Appendix F

EMPLOYEE IMPLICATIONS OF BUDGET

			All figures are expressed in terms of full time equivalent posts						
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	твс	New Post / Temporary	TOTAL FTE's
Econon	nic Developm	nent ent							
1	Delete	St. David's Hall - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
2	Delete	New Theatre - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
3	Delete	Cardiff Castle - Review of Costs, Income and Service Delivery					(2.00)		(2.00)
4	Delete	Reduced service in Tourism		(2.00)					(2.00)
5	Delete	New model for Children's Play		(1.00)	(.25)				(1.25)
6	Delete	Reduction in management costs across the Parks & Sport service	(1.00)	(1.00)	(.65)	(1.00)		1.00	(2.65)
Economic Development Net Position			(1.00)	(4.00)	(0.90)	(1.00)	(4.70)	1.00	(10.60)
Educati	on & Lifelong	Learning							
7	Delete	Education Directorate - Central Staffing & Management (Year 2)					(7.00)		(7.00)
8	Create	Cardiff Commitment						1.00	1.00
Educati	ducation & Lifelong Learning Net Position			0.00	0.00	0.00	(7.00)	1.00	(6.00)
People	& Communit	ies - Communities & Housing							
9	Delete	Deletion of two vacant posts within Housing Benefit		(2.00)					(2.00)
10	Delete	Deletion of vacant post within Prevention Services		(1.00)					(1.00)
11	Delete	Introduction of new Housing online form			(0.34)				(0.34)
12	Create	Joint Equipment Service						3.00	3.00
People	& Communit	ies - Communities & Housing Net Position	0.00	(3.00)	(0.34)	0.00	0.00	3.00	(0.34)
People	& Communit	ies - Social Services							
13	Create	Learning Disabilities Internal Day Care						3.00	3.00
14	Create	Enhanced Programme for Reviews						1.00	1.00
15	Create	Additional Support Worker posts - Specialist Services						4.00	4.00
16	Create	Recruit More Independent Reviewing Officers (IROs)						2.00	2.00
People	People & Communities - Social Services Net Position			0.00	0.00	0.00	0.00	10.00	10.00
People & Communities Net Position			0.00	(3.00)	(0.34)	0.00	0.00	13.00	9.66
Resources - Governance & Legal Services									
17	Delete	Reduction of Scrutiny Function		(1.00)					(1.00)
18	Delete	Cessation of support for internal meetings		(1.00)					(1.00)
Governance & Legal Services Net Position			0.00	(2.00)	0.00	0.00	0.00	0.00	(2.00)

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			All figures are expressed in terms of full time equivalent posts							
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	ТВС	New Post / Temporary	TOTAL FTE's	
Resources - Resources										
19	Delete	Exchequer and Development Service efficiencies / remodelling	(1.00)	(2.00)					(3.00)	
20	Delete	Accountancy		(1.00)					(1.00)	
21	Delete	Revenues Section - Savings derived from improved processes		(1.00)			(1.00)		(2.00)	
22	Delete	Refocussing priorities in respect of Audit		(0.40)			(0.60)		(1.00)	
23	Delete	Efficiencies in Information Governance	(0.60)						(0.60)	
24	Delete	Human Resources Business Efficiencies		(2.00)					(2.00)	
25	Delete	ICT staffing reductions	(3.65)						(3.65)	
26	Delete	Consolidation of Corporate Policy Capacity		(1.00)					(1.00)	
27	Delete	Corporate Performance Team Staffing		(1.00)					(1.00)	
Resour	Resources - Resources Net Position			(8.40)	0.00	0.00	(1.60)	0.00	(15.25)	
Resources Net Position			(5.25)	(10.40)	0.00	0.00	(1.60)	0.00	(17.25)	
Council Total			(6.25)	(17.40)	(1.24)	(1.00)	(13.30)	15.00	(24.19)	