

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	TBC	New Post	TOTAL FTE's
Economic Development									
3	DELETE	Cardiff Castle - Income / Staff Rationalisation	(1.00)						(1.00)
4	CREATE	Pest Control - Exploring opportunities for expanding markets						1.00	1.00
7	DELETE	New Theatre (Employee Implications to be confirmed)							0.00
9	DELETE	Review of Facilities Management Staffing Resource	(3.00)				(3.00)		(6.00)
10	DELETE	Corporate Landlord - Review of Security Costs					(4.00)		(4.00)
12	DELETE	Revised and restructured model for Economic Development		(1.00)					(1.00)
13	DELETE	Corporate Landlord Model - Cleaning of operational buildings					(2.00)		(2.00)
14	DELETE	Revised and restructured model for the Tourism service and reduction in Tourism budget		(1.00)					(1.00)
15	DELETE	City Centre Management - Remove Subsidy	(2.15)			(.85)			(3.00)
16	DELETE	Review of Venues & Catering Staffing Resource	(1.00)						(1.00)
18	DELETE	Reduced Subsidisation of Events					(1.00)		(1.00)
Economic Development Net Position			(7.15)	(2.00)	0.00	(.85)	(10.00)	1.00	(19.00)
Education									
FP2	CREATE	Local Development Plan - Educational Implications						2.00	2.00
Education Net Position			0.00	0.00	0.00	0.00	0.00	2.00	2.00

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.

Appendix 9

Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	TOTAL FTE's
Housing & Communities									
27	DELETE	Community Wellbeing Hubs implementation	(5.00)	(8.00)				6.00	(7.00)
28	DELETE	Review of Benefits Service in line with rollout of Universal Credit		(4.00)					(4.00)
30	DELETE	Deletion of an Into Work Advisor Post		(1.00)					(1.00)
32	DELETE	Review of the Day Opportunities Team within Independent Living Services		(5.60)				3.70	(1.90)
FP3	CREATE	Older Persons & Accessible Homes Unit						5.00	5.00
Housing & Communities Net Position			(5.00)	(18.60)	0.00	0.00	0.00	14.70	(8.90)
Social Services									
FP5	CREATE	Create new additional workers at Ty Canna- Transitional Outreach Workers						4.00	4.00
FP6	CREATE	Extension of Adolescent Resource Centre (ARC)						7.00	7.00
FP10	CREATE	Increased capacity for information governance activity related to disclosures in care proceedings						2.00	2.00
Social Services Net Position			0.00	0.00	0.00	0.00	0.00	13.00	13.00
Planning, Transport & Environment									
45	CREATE	Clamping and Removal of Nuisance Vehicles						2.00	2.00
46	CREATE	Delivery of approval body for Sustainable Drainage						3.00	3.00
49	CREATE	Improved income from Developments						1.00	1.00
54	CREATE	Cardiff Dogs Home						1.00	1.00
60	DELETE	Neighbourhood Services - Service Redesign	(2.00)	(3.00)			(1.00)		(6.00)
61	DELETE	Recycling & Waste Management Services - Review of Staffing Resource	(.50)				(3.50)		(4.00)
62	DELETE	Reshaping Highways Operations	(3.00)						(3.00)
64	DELETE	Restructure of Transport Teams		(1.00)			(1.00)		(2.00)
66	DELETE	Review of Active Travel plans for Cardiff		(2.82)					(2.82)
67	DELETE	Service Management & Support - Team Restructure	(1.00)		(.28)				(1.28)
70	DELETE	Planning - Deletion of Vacant Post		(1.00)					(1.00)
FP13	CREATE	Street Scene - Cleansing Growth						3.00	3.00
FP15	CREATE	Street Scene - City Wide Roll out Glass Collection						14.84	14.84
Planning, Transport & Environment Net Position			(6.50)	(7.82)	(.28)	0.00	(5.50)	24.84	4.74

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.

Appendix 9

Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	TOTAL FTE's
Governance and Legal Services									
76	DELETE	Review of Legal Services Staffing Resource	(1.80)		(.20)				(2.00)
FP18	CREATE	Legal Services - Increase in demand for Children's Safeguarding Work						3.00	3.00
Governance and Legal Services Net Position			(1.80)	0.00	(.20)	0.00	0.00	3.00	1.00
Resources									
86	DELETE	Capital Ambition Delivery Team		(4.00)			(6.00)		(10.00)
87	DELETE	Restructure of the Accountancy Function	(4.00)	(1.00)					(5.00)
88	DELETE	Connect to Cardiff (C2C) - Channel Shift	(3.00)	(2.00)			(6.50)		(11.50)
89	DELETE	Policy, Performance and Research restructure		(1.00)			(3.80)		(4.80)
90	DELETE	Process efficiencies within Revenues and Council Tax	(.50)	(1.50)			(3.00)		(5.00)
93	DELETE	Review of Human Resources Staffing Resource	(3.00)					1.00	(2.00)
95	DELETE	Deletion of vacant Enterprise Architecture Posts		(2.00)					(2.00)
96	DELETE	Restructure of Exchequer Support Function	(3.00)	(1.00)					(4.00)
97	DELETE	Restructure of Branding and Media teams	(1.00)	(6.00)				4.00	(3.00)
98	DELETE	Reduction of Audit Resource	(1.00)	(.40)					(1.40)
99	DELETE	Review the service delivery arrangements for risk management		(1.00)					(1.00)
100	DELETE	HR Organisational Development	(1.00)						(1.00)
101	DELETE	Review of the Revenues Management Team	(1.00)						(1.00)
102	DELETE	eProcurement Team - Staffing Review	(1.00)						(1.00)
FP19	CREATE	Council Tax Premiums and Growth						2.00	2.00
FP20	CREATE	Deployment of Virtual Assistant Technologies (Supporting the Digital Agenda)						3.00	3.00
Resources Net Position			(18.50)	(19.90)	0.00	0.00	(19.30)	10.00	(47.70)
Totals			(38.95)	(48.32)	(.48)	(.85)	(34.80)	68.54	(54.86)

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.