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 FTEs**
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)			(0.85)			**(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**	**(0.85)**	**(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**

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Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	TOTAL FTEs
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	(0.50)				(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)		(0.28)				**(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)**	**(0.28)**	**0.00**	**(5.50)**	**24.84**	**4.74**

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Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	TOTAL FTEs
Governance and Legal Services									
76	DELETE	Review of Legal Services Staffing Resource	(1.80)		(0.20)				**(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**	**(0.20)**	**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	(0.50)	(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)	(0.40)					**(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)**	**(0.48)**	**(0.85)**	**(34.80)**	**68.54**	**(54.86)**

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