

Matched to Cabinet Budget Proposals for Consultation 2015/16 as amended for Due Diligence

EMPLOYEE IMPLICATIONS OF BUDGET

Ref	Impact on posts	Saving / Pressure	Savings Title	All figures are expressed in terms of full time equivalent posts						
				Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE

Children's Services

1	Delete	CHD 2	Home Sessional Support posts x 0.86		(.87)						(.87)
2	Delete	CHD 3	Maintenance Officer x 1 and Residential Child Care Officer x 1	(1.00)	(1.00)						(2.00)
3	Delete	CHD 5	Family Support & Intervention Driver Post x 1	(1.00)							(1.00)
4	Delete	CHD 7	Deletion of Fostering Support Officers x 2				(2.00)				(2.00)
5	Delete	CHD 9	Placement Support Officer x 1 -		(1.00)						(1.00)
6	Delete	CHD 10	Business Support Review	(1.00)	(10.11)						(11.11)
7	Delete	CHD 11	CareFirst Trainer x 2		(2.00)						(2.00)
8	Delete	CHD 12	Training & Development Officer x 1	(1.00)							(1.00)
9	Delete	CHD 13	Qualification Quality Assurance Co-ordinator x 1	(1.00)							(1.00)
10	Delete	CHD 14	Referral Order Case Manager	(1.00)							(1.00)
11	Delete	CHD 15	Youth Offending Services (YOS) Social Worker x 1	(1.00)							(1.00)
12	Delete	CHD 17	Review of Business Processes				(7.00)				(7.00)
13	Delete	CHD 23	Youth Offending Services Restructure				(3.00)				(3.00)
Children's Services Net Position				(7.00)	(14.98)	0.00	(12.00)	0.00	0.00	0.00	(33.98)

Communities, Housing and Customer Service

14	Delete	CHC 1	Reduction in spend on Benefit Service x5	(1.00)			(4.00)				(5.00)
15	Delete	CHC 3	Reduction in Spend on Homelessness Service		(1.00)						(1.00)
16	Delete	CHC 6	Reduction in Supporting People Administration		(1.00)						(1.00)
17	Create	CHC 8	Re-profile Neighbourhood Partnerships Fund to support community groups							1.00	1.00
18	Delete	CHC 13	Reduction in spend on post within Regeneration		(1.00)						(1.00)
19	Delete	CHC 14	Implementation of the Library and Community Hub Strategies	(1.50)	(1.00)	(1.00)					(3.50)
20	Delete/Create	CHC 15	Review of Libraries Services				(19.00)			2.00	(17.00)
Communities , Housing and Customer Services Net Position				(2.50)	(4.00)	(1.00)	(23.00)	0.00	3.00	3.00	(27.50)

County Clerk and Monitoring Officer

21	Delete/Create	CLK 1	Mini restructure to reduce administrative, legal and protocol support to County Clerk & Monitoring Officer - Democratic Services Restructure	(3.00)	(1.50)	(1.00)				1.00	(4.50)
22	Delete	CLK2	Reduce Member Expenses and Support Services			(1.00)					(1.00)

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County Clerk and Monitoring Officer Net position				(3.00)	(1.50)	(2.00)	0.00	0.00	1.00	(5.50)

Economic Development

23	Delete	ECD 1	Review management structure in the Economic Development Service				(1.00)			(1.00)
24	Delete	ECD 4	Review service in Economic Development				(1.00)			(1.00)
25	Delete	ECD 11	Review service in the management of the City Centre Night Time Economy		(.77)					(.77)
26	Delete	ECD 12	Review Tourism Information Centre Offer	(4.20)	(1.00)					(5.20)
Economic Development Net Position				(4.20)	(1.77)	0.00	(2.00)	0.00	0.00	(7.97)

Education

27	Delete	EDU2	Education Other Than at School (EOTAS)					(6.00)		(6.00)
28	Delete	EDU4	Childcare Strategy	(3.00)						(3.00)
29	Delete	EDU5	Management and Support	(2.00)			(4.00)			(6.00)
30	Delete	EDU7	Youth Service				(51.00)			(51.00)
31	Delete	EDU8	Catering	(1.00)	(1.00)					(2.00)
Education Net Position				(6.00)	(1.00)	0.00	(55.00)	(6.00)	0.00	(68.00)

Environment

32	Delete	ENV 2	In House Improvements (council wide) and Neighbourhood Services (council wide)				(12.50)			(12.50)
33	Delete	ENV 4	Redesign of cleansing as part of Neighbourhood Services (Environment only)	(13.00)	(1.00)					(14.00)
34	Delete	ENV 11	Remaining two Household Waste Recycling Centres (HWRC)		(2.00)					(2.00)
35	Delete	ENV 12	Management/ Support /Performance restructure	(1.50)						(1.50)
36	Delete	*ENV 13	Regulatory Collaboration							0.00
Environment Net Position				(14.50)	(3.00)	0.00	(12.50)	0.00	0.00	(30.00)

Health and Social Care

37	Delete	HSC 1	Reshaping the Internal Supported Living Service for people with learning disabilities	(1.00)			(7.50)			(8.50)
38	Delete	HSC 2	Recommission Day Services for Older People		(9.00)		(39.80)			(48.80)
39	Delete	HSC 3	Re-shape the Internal Day Opportunity Service for people with		(16.00)		(8.00)			(24.00)
40	Delete	HSC 4	Improve efficiency in the re-ablement service	(6.50)						(6.50)
41	Delete	HSC 5	Management Restructure in the Reablement Service	(1.00)						(1.00)
42	Delete	HSC 6	Re-organising the way Community meals are delivered				(7.00)			(7.00)
43	Delete	HSC 7	Deletion of Vacant Lead Manager posts		(2.00)					(2.00)
44	Delete	HSC 9	Review of Care Management across Health & Social Care				(20.00)			(20.00)
45	Delete	HSC 13	Reshaping the Mental Health Day Service	(1.00)		(1.20)				(2.20)
46	Delete	HSC 15	Making changes to the Community Alcohol & Drug Team Counselling Service				(6.00)			(6.00)

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47	Delete	HSC 16	Senior Management Restructure in Health & Social Care	(1.00)						(1.00)
48	Delete	HSC 20	Reduction in Business Support, Commissioning and Performance staff				(8.00)			(8.00)
Health and Social Care Net Position				(10.50)	(27.00)	(1.20)	(96.30)	0.00	0.00	(135.00)

Resources

49	Delete	RES 1	Staffing Reductions within Exchequer and Development	(4.00)	(1.00)					(5.00)
50	Delete	RES 4	Post reduction in Internal Audit	(1.00)						(1.00)
51	Delete	RES 5	Reduction to posts in Service Accountancy	(3.00)	(1.00)					(4.00)
52	Delete	RES 12	Commissioning & Procurement Restructure	(3.00)	(3.00)					(6.00)
53	Delete	RES 14	Staffing Changes to Legal Services		(.90)					(.90)
54	Delete	RES 17	Remove Enterprise Architect Post		(1.00)					(1.00)
55	Delete	RES 19	Staffing reductions within Human Resources	(4.60)	(2.30)					(6.90)
56	Delete	RES 23	Deletion of ICT Grade 3 post		(1.00)					(1.00)
57	Delete	RES 30	Improvement Team Restructure				(1.00)			(1.00)
58	Delete	RES 32	Restructure Emergency Management Service				(1.00)			(1.00)
Resources Net Position				(15.60)	(10.20)	0.00	(2.00)	0.00	0.00	(27.80)

Sport , Leisure and Culture

59	Delete	SLC 4	Reduction in sport, leisure and culture staffing	(5.60)	(3.00)	(.80)	(2.60)			(12.00)
60	Delete	SLC 5	Remodelling of the Park Ranger Service	(3.00)	(5.00)					(8.00)
61	Delete	SLC 6	Parks Apprenticeship Scheme		(4.00)					(4.00)
62	Delete	SLC 10	Removal of Bowls Subsidy		(.50)					(.50)
63	Delete	SLC 14	Canton Community Centre					(3.43)		(3.43)
64	Delete	**SLC 17	New Operating Model for Leisure Centres					(212.80)		(212.80)
65	Delete	SLC 20	New Model for Children's Play	(1.00)			(31.00)			(32.00)
Sport , Leisure and Culture Net Position				(9.60)	(12.50)	(.80)	(33.60)	(216.23)	0.00	(272.73)

Strategic Planning , Highways, Traffic and Transport

66	Delete	SPH27	Restructure				(2.00)			(2.00)
Strategic Planning , Highways, Traffic and Transport Net position				0.00	0.00	0.00	(2.00)	0.00	0.00	(2.00)

Totals				(72.90)	(75.95)	(5.00)	(238.40)	(222.23)	4	(610.48)
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* This project envisages a reduction from 214 FTE to 178 FTE across the three councils. It is unclear where those reductions will come from, all, some, or none might come from Cardiff.

** This proposal is a quarter of year effect