

EMPLOYEE IMPLICATIONS OF 2020/21 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									
E2	DELETE	Deletion of Post in Major Projects	(1.00)						(1.00)
E5	DELETE	Reduction in staff costs in Facilities Management		(0.40)					(0.40)
E6	DELETE	Reduction in staffing budget in Economic Development	(1.00)	(3.00)					(4.00)
E11	DELETE	Revised Tourism Offer	(1.00)	(1.00)			(1.00)		(3.00)
E12	DELETE	Reduction in Staff Costs in the Events Service	(0.60)						(0.60)
E13	DELETE	Reduced Cleaning in Corporate Buildings					(3.95)		(3.95)
E14	DELETE	Review of staffing resources within Play Services	(1.20)						(1.20)
E15	DELETE	Review of staffing resources within Facilities Management	(3.00)						(3.00)
CAPG	CREATE	Delivery of Music Strategy						1.00	1.00
Economic Development Net Position			(7.80)	(4.40)	0.00	0.00	(4.95)	1.00	(16.15)
Education									
E17	DELETE	Further staffing savings in the Education Directorate Management Structure	(1.00)						(1.00)
E21	DELETE	Review of staffing resources	(1.00)						(1.00)
CAPG	CREATE	Children Looked After - Tutor Support						3.30	3.30
CAPG	CREATE	Open Access Youth Support						7.00	7.00
CAPG	CREATE	Cardiff Commitment Curriculum and Skills Programme						2.60	2.60
CAPG	CREATE	Child Friendly Cities						1.00	1.00
Education Net Position			(2.00)	0.00	0.00	0.00	0.00	13.90	11.90
Housing & Communities									
E22	DELETE	Better alignment of Advice Services and increased external income		(1.00)					(1.00)
E23	DELETE	Benefit Assessment - efficiencies in processing and digitalisation	(3.17)						(3.17)
E25	DELETE	Appeal Team Review		(1.00)					(1.00)
E27	DELETE	Rationalisation for Childcare Business Support			(0.60)				(.60)
E29	DELETE	The Legal Process and Complaints Review					(1.10)		(1.10)
Housing & Communities Net Position			(3.17)	(2.00)	(.60)	0.00	(1.10)	0.00	(6.87)
Performance and Partnerships									
E30	DELETE	Staff restructure in Policy, Partnerships and Performance Management	(2.00)						(2.00)
CAPG	CREATE	Community Safety Manager						1.00	1.00
Performance and Partnerships Net Position			(2.00)	0.00	0.00	0.00	0.00	1.00	(1.00)
Recycling & Neighbourhood Services									
E32	DELETE	Review of staffing resources	(2.00)						(2.00)
CAPG	CREATE	Estate Management Teams						4.00	4.00
CAPG	CREATE	Central Area Cleansing						12.00	12.00
Recycling & Neighbourhood Services Net Position			(2.00)	0.00	0.00	0.00	0.00	16.00	14.00
Planning, Transport & Environment									
E37	DELETE	Highways - Reshaping of Maintenance Operations	(2.00)						(2.00)
E40	DELETE	Review of Staffing Resource - Planning	(1.00)						(1.00)
E41	DELETE	Review of Staffing Resource within Road Safety	(1.00)						(1.00)
E42	DELETE	Review of Staffing Resource within Bereavement Services	(1.00)						(1.00)
Planning, Transport & Environment Net Position			(5.00)	0.00	0.00	0.00	0.00	0.00	(5.00)
Resources									
E44	DELETE	Business Support Efficiencies	(2.60)	(1.00)					(3.60)
E45	DELETE	Staff efficiencies within Information Governance					(1.50)		(1.50)
E46	DELETE	Efficiencies in Recovery & Revenues	(1.50)						(1.50)
E47	DELETE	Reduction in Accountancy Staff Budgets					(1.20)		(1.20)
E48	DELETE	Organisational Development Staffing	(1.00)						(1.00)
E49	DELETE	Customer & Digital Services Restructure	(2.00)	(1.00)					(3.00)
E51	DELETE	Reduction in Emergency Management Unit salary budget		(1.00)					(1.00)
E53	DELETE	Health & Safety - Staffing		(1.00)					(1.00)
E54	DELETE	HR - Staffing Efficiencies	(2.75)	(1.00)	(0.75)				(4.50)
E55	DELETE	Resetting of the Information Governance Offer	(1.00)						(1.00)
New Post	CREATE	Additional VAT Resource						1.00	1.00
CAPG	CREATE	Maintaining and Developing Digital Services						2.19	2.19
Resources Net Position			(10.85)	(5.00)	(.75)	0.00	(2.70)	3.19	(16.11)
Council Net Position			(32.82)	(11.40)	(1.35)	0.00	(8.75)	35.09	(19.23)