

Appendix 12

EMPLOYEE IMPLICATIONS OF 2021/22 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									
E5	DELETE	Review of staffing arrangements across Parks, Sport and Leisure		(1.3)					(1.3)
E8	DELETE	Review of staffing resources in Management and Support Services	(.2)						(.2)
E10	DELETE	Review of staffing resources in Security Service		(1.0)					(1.0)
E13	DELETE	Review of staffing resources at Saint David's Hall		(1.0)					(1.0)
E14	DELETE	Review of staffing resources in Tourism					(1.0)		(1.0)
E16	DELETE	Review of staffing resources in Strategic Estates		(1.0)					(1.0)
E22	DELETE	Review of staffing resources in Facilities Management	(1.0)						(1.0)
CAPG	CREATE	Playground Management						2.0	2.0
CAPG	CREATE	Parks - Trees, Biodiversity and Urban Rangers						2.8	2.8
CAPG	CREATE	Support for the City Development Agenda						1.0	1.0
Economic Development Net Position			(1.2)	(4.3)	0.0	0.0	(1.0)	5.8	(.7)
Education									
E26	DELETE	Review of staffing resources in Business Support		(2.0)					(2.0)
CAPG	CREATE	Cardiff Commitment - Education and Skills						7.0	7.0
Education Net Position			0.0	(2.0)	0.0	0.0	0.0	7.0	5.0
Planning, Transport & Environment									
E43	DELETE	Review of staffing resources	(6.0)						(6.0)
CAPG	CREATE	One Planet Cardiff						2.0	2.0
Planning, Transport & Environment Net Position			(6.0)	0.0	0.0	0.0	0.0	2.0	(4.0)
Performance and Partnerships									
E49	DELETE	Review of staffing resources in Policy & Partnerships and Performance Management					(2.8)		(2.8)
Performance and Partnerships Net Position			0.0	0.0	0.0	0.0	(2.8)	0.0	(2.8)
Housing & Communities									
E55	DELETE	Review of staffing resources in Benefit and Assessment Support Functions	(1.0)						(1.0)
E57	DELETE	Review of directorate wide business functions					(1.0)		(1.0)
E58	DELETE	Review of staffing resources in Tenant Participation		(2.0)					(2.0)
Housing & Communities Net Position			(1.0)	(2.0)	0.0	0.0	(1.0)	0.0	(4.0)
Social Services									
E66	DELETE	Review of Business Support Arrangements					(3.0)		(3.0)
Social Services Net Position			0.0	0.0	0.0	0.0	(3.0)	0.0	(3.0)
Resources									
E70	DELETE	Review of staffing resources Information Governance					(1.0)		(1.0)
E74	DELETE	OH Nurse NHS-Partner		(.45)					(.5)
E75	DELETE	Review of staffing resources in Enterprise Architecture		(1.0)					(1.0)
E76	DELETE	Review of staffing resources in ICT					(1.0)		(1.0)
Resources Net Position			0.0	(1.5)	0.0	0.0	(2.0)	0.0	(3.5)
Council Net Position			(8.2)	(9.8)	0.0	0.0	(9.8)	14.8	(13.0)