

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) |