| 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** |

**Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.**

| 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** |

**Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.**

| 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) |

**Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.**