EMPLOYEE IMPLICATIONS OF 2022/23 - BUDGET SAVINGS AND POLICY GROWTH

Dir	Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	TBC	New Post	TOTAL FTEs
				All figures are expressed in terms of full time equivalent posts					
Economic Development	ECD E3	DELETE	Cardiff Castle			(1.0)			(1.0)
	ECD E6	DELETE	Staffing Efficiencies in Sports and Leisure	(1.0)					(1.0)
	ECD I3	CREATE	Parks Management / Operations Restructure					1.3	1.3
	PG	CREATE	Youth Sport and Physical Activity- Introduction of Inclusion Officers					5.0	5.0
	PG	CREATE	City Centre Management Additional Staffing					3.0	3.0
	PG	CREATE	Community engagement and safety in parks					4.0	4.0
	PG	CREATE	Economic development capacity					4.0	4.0
Economic Development Net Position				**(1.0)**	**0.0**	**(1.0)**	**0.0**	**17.3**	**15.3**
Education	PG	CREATE	Youth Services					TBC*	TBC
	PG	CREATE	Youth Justice Service - Education Officer					1.0	1.0
	PG	CREATE	Head of Virtual School for Looked After Children					1.0	1.0
	PG	CREATE	Child Friendly City					1.0	1.0
	PG	CREATE	School Active Travel					2.0	2.0
	PG	CREATE	Cardiff Commitment					4.0	4.0
Education Net Position				**0.0**	**0.0**	**0.0**	**0.0**	**9.0**	**9.0**
Recycling & NS	RNS E1	DELETE	Cleansing, Enforcement & Strategy Redesign		(1.0)				(1.0)
	PG	CREATE	Street Scene Local Action Team (formerly known as Blitz Teams)					7.0	7.0
	PG	CREATE	Extra Street Cleaners					8.0	8.0
Recycling & Neighbourhood Services				**0.0**	**(1.0)**	**0.0**	**0.0**	**15.0**	**14.0**
Planning, Transport & Environment	PTE3	DELETE	Staffing Efficiencies across PTE		(2.4)			0.0	(2.4)
	PG	CREATE	One Planet Cardiff Delivery					4.0	4.0
	PG	CREATE	Transport team - Additional Staffing					4.0	4.0
	PG	CREATE	Additional Planning Team Capacity					3.0	3.0
Planning, Transport & Environment Net Position				**0.0**	**(2.4)**	**0.0**	**0.0**	**11.0**	**8.6**
Performance & Partnerships	P+P E1	DELETE	Policy & Partnerships - Efficiency		(.5)				(.5)
	PG	CREATE	Situational Response to Community Safety Issues					2.0	2.0
	PG	CREATE	Violence Prevention, with focus on vulnerable young people					2.0	2.0
	PG	CREATE	Bilingual Cardiff Strategy					1.0	1.0
	PG	CREATE	Race Equality Task Force					1.0	1.0
	PG	CREATE	Data Strategy (Single View of Child Requirements)					2.0	2.0
Performance and Partnerships Net Position				**0.0**	**(.5)**	**0.0**	**0.0**	**8.0**	**7.5**
Housing & Communities	HAC E1	DELETE	Review of Central Hub staffing linked to alignment of advice staffing	(.9)	(.5)	(.4)			(1.8)
	HAC E2	DELETE	Universal Credit roll out - reduction in benefit administration	(3.0)	(1.0)				(4.0)
	HAC E3	DELETE	Restructure of Strategy & Housing Need management team		(.5)	(.6)			(1.1)

	Code	Action	Description						
Hous Comm	HAC E4	DELETE	Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail	(2.5)				0.4	(2.1)
	PG	CREATE	Estate Management Local Action Team - Expansion					11.0	11.0
	PG	CREATE	Neighbourhood Regeneration Team Restructure					5.0	5.0
Housing & Communities Net Position				**(6.4)**	**(2.0)**	**(1.0)**	**0.0**	**16.4**	**7.0**
Resources	RES E2	DELETE	Reducing the net budget of the Information Governance Function		(1.0)				(1.0)
	RES E3	DELETE	Restructure of the Accountancy Function and a review of the income funding the service				(2.0)		(2.0)
Resources Net Position				**0.0**	**(1.0)**	**0.0**	**(2.0)**	**0.0**	**(3.0)**
Council Net Position				**(7.4)**	**(6.9)**	**(2.0)**	**(2.0)**	**76.6**	**58.4**

* Details will be informed by the Youth Service Review