

## Appendix 10

### 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 / Temporary	TOTAL FTE's
1	Delete	New model for Children's Play		(2.00)			(5.00)		(7.00)
2	Delete	Parks reduced business administration/ efficiencies		(.50)					(.50)
3	Delete	Reshaping of grounds maintenance service	(3.00)	(5.00)					(8.00)
4	Delete	Outdoor Sports- Reduce subsidies and outsource sport facilities		(1.00)					(1.00)
5	Delete	New Operating Model for City Operations					(24.00)		(24.00)
6	Delete	Transportation Policy - Improved recharging for services & deletion of vacant posts		(2.00)					(2.00)
7	Delete	School Crossing Patrol		(2.50)					(2.50)
8	Delete	One Directorate Synergies					(14.00)		(14.00)
9	Delete	Materials recycling Reshaping Services					(5.00)		(5.00)
10	Delete	Household Waste Recycling Centres					(.70)		(.70)
11	Delete	Improved automated security at Lamby Way depot					(2.00)		(2.00)
12	Create	*Supplementary Planning Guidance						2.00	2.00
13	Create	City Centre / Neighbourhood Street Cleansing & Drainage /Gully Cleaning						9.00	9.00
14	Create	*Visible Street Scene Services						3.00	3.00
<b>City Operations Net Position</b>			<b>(3.00)</b>	<b>(13.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(50.70)</b>	<b>14.00</b>	<b>(52.70)</b>
15	Delete	Continued roll out of the Libraries/Hub Strategy					(9.00)		(9.00)
16	Delete	Review of Reablement Services					(4.00)		(4.00)
<b>Communities , Housing and Customer Services Net Position</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(13.00)</b>	<b>0.00</b>	<b>(13.00)</b>
17	Delete	Reduction in Cabinet Office	(1.00)	(1.00)					(2.00)
<b>Corporate Management Net Position</b>			<b>(1.00)</b>	<b>(1.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>
18	Delete	Service Redesign of Strategic Estates					(1.30)		(1.30)
19	Delete	Rationalisation of Culture, Venues and Events Sales, Marketing & Advertising Functions					(3.00)		(3.00)
<b>Economic Development Net Position</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(4.30)</b>	<b>0.00</b>	<b>(4.30)</b>
20	Delete	Reduction in central costs for the Education of Children not in School					(8.40)		(8.40)
21	Delete	Reduction in centrally retained budgets for supporting Childcare Providers		(2.00)					(2.00)
22	Delete	Further rationalisation of Education Service business processes	(1.00)	(1.00)		(1.00)			(3.00)
23	Delete	Reduction in staffing for Performance Management		(1.00)					(1.00)
24	Delete	Youth Service Budget					(22.00)		(22.00)
25	Delete	Annual Increase in the price of School Meals plus rationalisation service delivery model	(1.00)	(1.00)					(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. There may be additional TUPE implications of alternative delivery model proposals.**

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Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
26	Delete	Reduction of central budget for the Education Welfare Service (EWS)				(2.00)			(2.00)
<b>Education &amp; Lifelong Learning Net Position</b>			<b>(2.00)</b>	<b>(5.00)</b>	<b>0.00</b>	<b>(3.00)</b>	<b>(30.40)</b>	<b>0.00</b>	<b>(40.40)</b>
27	Create	Additional Solicitors to meet demands of workload						2.00	2.00
28	Create	Member Support						2.00	2.00
<b>Governance &amp; Legal Services Net Position</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
29	Delete	Deletion of two posts within Exchequer and Development	(2.00)						(2.00)
30	Delete	Deletion of two auditor posts and utilisation of reserve to enable fraud team to become self-financing		(2.00)					(2.00)
31	Delete	Staff savings within Service Accountancy		(3.00)					(3.00)
32	Delete	Post Deletions - Partnership Co-Ordinator (Grade 6) and Service Delivery Advisor (Grade 4)	(1.00)		(1.00)				(2.00)
33	Delete	Post Deletion – HRPS First Point of Contact Team (1 x Grade 4)		(1.00)					(1.00)
34	Delete	Post Deletion – HRPS Manage Team (2 x Grade 4)		(2.00)					(2.00)
35	Delete	Review of HR Organisational Development Team		(1.00)					(1.00)
36	Delete	Staff savings within ICT		(2.00)					(2.00)
37	Delete	Staffing savings in Central Transport Services		(1.00)					(1.00)
38	Delete	Deletion of Two Grade 3 posts in Business Support		(2.00)					(2.00)
<b>Resources Net Position</b>			<b>(3.00)</b>	<b>(14.00)</b>	<b>(1.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(18.00)</b>
39	Delete	Restructure of Social Work Teams					(2.00)		(2.00)
40	Delete	Reshape Day Services for Older People	(4.00)	(7.10)					(11.10)
41	Delete	Family Support/ Youth Offending Services (YOS) staffing review					(2.00)		(2.00)
42	Delete	Efficiency savings due to integration of directorate's central functions					(4.00)		(4.00)
43	Delete	Review of staffing within Assessment & Care Management					(2.00)		(2.00)
44	Create	Social Services and Well Being Act (Information, Assistance & Advice)						3.50	3.50
45	Create	Families with No Recourse to Public Funds						2.00	2.00
46	Create	Early Help Strategy						7.00	7.00
<b>Social Services Net Position</b>			<b>(4.00)</b>	<b>(7.10)</b>	<b>0.00</b>	<b>0.00</b>	<b>(10.00)</b>	<b>12.50</b>	<b>(8.60)</b>
<b>Council Total</b>			<b>(13.00)</b>	<b>(40.10)</b>	<b>(1.00)</b>	<b>(3.00)</b>	<b>(108.40)</b>	<b>30.50</b>	<b>(135.00)</b>

\* Temporary posts

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