

BUDGET PROPOSALS 2015/16 - ESTIMATED STAFFING IMPACT AS AT 14th JANUARY 2015

DIRECTORATE	SERVICE AREA	ORIGINAL PROPOSAL					OUTCOME OF CONSULTATION – UPDATE								
		FTE IMPACT			TOTAL FTE IMPACT	ESTIMATED HEADCOUNT IMPACT (REDUNDANCIES)	NARRATIVE	NO. OF VR's	NO.OF LEAVERS	REVISED FTE IMPACT			TOTAL FTE IMPACT	POTENTIAL COMPULSORY REDUNDANCIES	TOTAL ESTIMATED HEADCOUNT IMPACT (REDUNDANCIES)
		Management	Front line	Back office/ other						Management	Front line	Back office/ other			
CFW	Children's Centres/Youth/Connexions/Education Welfare - "Early Help Hub" (£3.209m) * estimated numbers	15*	60*	15*	90*	115*	Still under consideration. Will be presented to Executive on 18 th February 2015	23	12	15*	60*	15*	90*	92*	115*
		TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
CFW	Commissioning (£830k)	2	0	25	27	29	No significant changes. Number of vacancies in the service.	9	4	2	0	25	27	10	19
CFW	Area Family Support Team (£54k)	1	0	0	1	0	No change. Vacancy deleted	0	0	1	0	0	1	0	0
CFW	Education & Early Years (£377k) (Early Years and Strategic Support)	3	0	3.6	6.6	5	No change to proposals but staggered implementation.	1	0	3	0	3.6	6.6	5	6
CFW	Youth Offending Service (£130k)	0	4	0	4	3	Changes made to original proposal. Now only reduction of 2FTE.	0	1	0	2	0	2	1	1
EGEI	Senior Management (£86k)	3	0	0	3	3	Achieved by voluntary measures	2	1	3	0	0	3	0	2
EGEI	School Crossing Patrol (£145k)	0	3.9	0	3.9	13	Ongoing consultation until 8 th February 2015	1	0	0	3.9	0	3.9	12	13
		TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
T&R	Communications (£158k)	0	0	5.2	5.2	7	Some minor changes, one post to move into Access Trafford	0	0	0	0	4.2	4.2	4	4
T&R	Performance (£117k)	0	0	3.8	3.8	4	Proposal changed during consultation. Net reduction of 6FTE however no headcount reduction due to a number of staff secondments and vacancies	0	0	0	0	4.8	4.8	0	0
T&R	Legal (£120k)	0	0	3	3	3	Still under consideration	0	0	0	0	3	3	3	3
		TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
T&R	CCTV (£54k)	0	2	0	2	3	No change to proposal	2	1	0	2	0	2	0	2

BUDGET PROPOSALS 2015/16 - ESTIMATED STAFFING IMPACT AS AT 14th JANUARY 2015

T&R	Finance (£600k) • Financial Management • Exchequer Services						Ongoing consultations.	4	0	2	0	12	14	11	25
								8	0	0	0	18.43	18.43	2	TBC
										TBC	TBC	TBC	TBC	TBC	
T&R	ICT (£750k)	5	0	8	13	8	Still under consideration	3	1	5	0	8	13	4	7
										TBC	TBC	TBC	TBC	TBC	TBC
T&R	Libraries (Service Remodelling) (£700k)	TBC	TBC	TBC	TBC	TBC	Consultation to commence on 19 th January 2015	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
T&R	HR* (£200k)	0	0	6*	6*	6*	Achieved via voluntary measures. Service now under ongoing consultation for realignment	7	0	0	0	6	6	0	7
TOTAL		29	69.9	69.6	168.5	199		60	20	31	67.9	100.03	198.93	144	204
										TBC	TBC	TBC	TBC	TBC	TBC

NOTES:

Estimated maximum total number of redundancies (voluntary and compulsory) is currently 204

Number of voluntary redundancy requests to date is 60

Potentially 144 compulsory redundancies from this round of consultation

Libraries consultation to commence on 19th January 2015 – S.188 to be issued

Executive Committee Reports 26th January (Consultation Update)

18th February (Early Help Hub)

16th March (JVC, Libraries, SCP)