

Appendix 1

Budget Proposals - Staff Consultation Outcome 2014-15

Following the consultation process, the impact of feedback on the original staffing proposals is set out below in the “Summary of Consultation Outcome” column.

Detailed staff feedback documents have been prepared for each service area and these are available upon request.

DIRECTORATE	SERVICE AREA	ORIGINAL FTE IMPACT			TOTAL ORIGINAL FTE IMPACT	ORIGINAL ESTIMATED HEADCOUNT IMPACT	EARLY RELEASE REQUESTS	SUMMARY OF CONSULTATION OUTCOME
		Mgt	Front line	Back office/ other				
CFW	Efficiencies arising from integration of Children's and Adults' commissioning functions. (£40k)	0	0	1	1	0 (deletion of vacant post)	N/A	N/A
CFW	Education Support. Review of the business support function including staffing restructure of executive and school business support. Also proposed income generation (£100k)	TBC	TBC	TBC	TBC	TBC	N/A	Review ongoing and to be subject to a separate consultation exercise
CFW	Connexions. Reduced service offer. (£260k)	1	2.8	1.6	5.4	6	6	Savings to be achieved via acceptance of early release requests and some minor internal changes. Therefore the requirement for compulsory redundancies has been mitigated.
CFW	Education Welfare - Reduced service offer. (£100k)	0	3	0	3	5	0	Additional funding of £48k identified, which has reduced the FTE impact to 1.8. The requirement for compulsory redundancies has been mitigated from 5 to 2.
CFW	Youth Offending Service (£150k) (Y2 - c/f)	0	1	0	1	1	0	Review ongoing and to be subject to a separate consultation exercise
ETO	Directorate Business Support Review (£102k)	1	0	4.85	5.85	7	7	Savings achieved via voluntary release requests. Therefore the requirement for compulsory redundancies has been mitigated.

ETO	Highways management. Restructure of staffing and reduction in managerial capacity. (£100k)	3	0	0	3	3	2	An alternative solution has been submitted and is currently under consideration. This solution potentially achieves the savings target with a reduced impact on staffing
ETO	Highways and Groundforce Operations Senior Management. Restructure of staffing and reduction in managerial capacity. (£40k)	1	0	0	1	0 (deletion of vacant post)	N/A	N/A
ETO	Highways. Disestablish Road Safety/Travel Coordinator. (£26k)	0	0	1	1	1	0	No change to proposal. Voluntary resignation received. No requirement for a redundancy
ETO	Groundforce review (£550k)	0	21.2	0	21.2	21 (deletion of 1 vacant post)	11	Original proposals to remain but implementation strategy amended following consultation. Number of compulsory redundancies mitigated as a result of submission of early release requests. Potential compulsory redundancies reduced to 9.
ETO	Greenspace. Tree Unit - Review operational delivery model (£54k)	0	3	0	3	3	1	Original proposals to remain, however, dependent upon the outcome of the tendering exercise, the number of compulsory redundancies may be mitigated.
ETO	Public Protection. Restructure of staffing and reduction in managerial and operational capacity. (£167k)	1	3	0	4	2 (deletion of 2 vacant posts)	1	An alternative solution has been submitted and is currently under consideration. This solution potentially achieves the savings target with a reduced impact on staffing

T&R	Legal and Democratic Services review (£36k)	0	0	1	1	1	N/A	Review ongoing and to be subject to a separate consultation exercise
T&R	Access Trafford - Contact Centre (£44k) (Y2 - c/f)	0	2	0	2	0 (deletion of vacant posts)	N/A	N/A
T&R	Human Resources. The service will need to move to a different operating model to make the £200k savings in 2014/15, through shared services and income generating arrangements. The new operating model has yet to be determined which will impact on the timing of savings commencing.	TBC	TBC	TBC	TBC	TBC	0	Review ongoing and to be subject to a separate consultation exercise
T&R	Revs & Bens. A detailed review of the Revenue and Benefits staff structure has identified opportunities to save 8.7 FTE. There will be no compulsory redundancies as the savings are arising from vacant posts (£141k)	0	0	8.7	8.7	0 (deletion of vacant posts)	N/A	N/A
T&R	Access Trafford – Review of Libraries (£116k) (Y2 - c/f)	0	5.5	0	5.5	0 (deletion of vacant posts)	N/A	N/A
T&R	Audit – review of resources (£10k)	TBC	TBC	TBC	TBC	TBC	1	Savings achieved via voluntary release.
T&R	Redesign of Partnerships & Performance/ Safe and Strong Communities (£350k)	1	0	14.4	15.4	7 (deletion of 10.5 vacant posts)	2	Proposal reviewed as a result of feedback, including identification of additional funding. Compulsory redundancy impact mitigated to an estimated 3.
T&R	Review of Culture & Sport (£32k)	0	0	1	1	1	0	Original proposal to remain. Deletion of unique post resulting in one compulsory redundancy

T&R	Transformation Team – Further reductions to team establishment in order to reduce pressures on reserves	4	0	3	7	7	1	Original proposals reviewed following consultation. As a result of labour turnover, additional funding being secured and a voluntary release request, the requirement for compulsory redundancies has been mitigated. Therefore, no compulsory redundancies required
TOTAL (ORIGINAL)		12	41.5	35.55	89.05	64	32	As a result of the statutory consultation process, it is estimated that the revised FTE reduction will be 84.25 and that the headcount reduction will be 56. Of these, it is anticipated that 37 will be achieved as a result of voluntary measures (32 voluntary release requests and 5 resignations). The number of compulsory redundancies has been mitigated and is now estimated as being in the region of 19.