

HEAD OF SERVICE BUDGET DECISION

Service Area: People and Business Change	Activity code: PBC2 – Employment Services	Ref No: PBC181905		
Saving Title: Vacancy deletion in transactional HR and payroll				
Saving description: Deletion of 0.5 FTE of vacant employment services assistant post (the other half is currently filled on a fixed term basis)				
	2018/19	2019/20	2020/21	2021/22
Net Savings (£000's)	14			
FTE's impact	0.5			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue (state type):				
Capital (state what):				

Any impact on (i) service ? (ii) performance ? (iii) risk ?	Yes Yes Yes
If yes, please state impact on each applicable area:	
Cutting budget on vacant posts and not replacing staff can result in an increased workload for other employees, leading to a risk of service delivery and performance improvement being reduced. This could lead to increased sickness absence, stress and anxiety and lower levels of performance.	
Does this require an 'equalities impact assessment?'	No
Any impact on Future Generations Act?. (If yes, explain impact)	
Integration (YES/NO)	No
Long Term (YES / NO)	No
Prevention (YES / NO)	No
Collaboration (YES / NO)	Yes – we are working on a business case regarding collaboration in transactional HR and payroll services across south east Wales. This deletion will impact on the information already provided as part of that project.
Involvement (YES / NO)	No