

Current Posts including FTC	No. of posts	Cost	Proposed Posts	No. of posts	Cost	Costs / Savings
<u>Culture & Arts</u> C&A Manager Arts Development Officer Arts Development Officer (FTC) Cultural Heritage Officer C&A Student Cultural Communications Officer Project Assistant (FTC)			<u>Tourism & Cultural Development</u> Tourism Cultural Development Manager Assistant Tourism Cultural Development Manager Arts Development Officer Built Heritage Officer C&A Student TRANSFER POST TO POLICY UNIT TRANSFER POST TO GRANTS UNIT			
Tourism Budget Transfer						
	8 Posts	£ 264,809		7 Posts	£ 202,599	£ 62,210
<u>Events</u> Events Manager (Civic) Events Manager (Sports) Events Officer Events Officer Events Co-ordinator Project Assistant Students Students Students Admin Assistant (Tall Ships - FTC)			<u>City Events Unit</u> City Events Manager Assistant City Events Manager Events Officer Events Officer Events Officer Events Officer Events Assistant Events Assistant Student Admin Assistant (Tall Ships - FTC)			
	10 Posts	£ 238,602		9 Posts	£ 241,202	£ 2,600
<u>Markets</u> Markets Development Officer Senior Markets Supervisor Markets Supervisor Markets Assistant Markets Assistant Markets Assistant Markets Assistant Markets Assistant (0.5)			<u>Markets</u> Markets Development Officer Senior Markets Supervisor Markets Supervisor Markets Assistant Markets Assistant Markets Assistant Markets Assistant Markets Assistant Markets Assistant (0.5)			
	7.5 Posts	£ 146,656		8.5 Posts	£ 172,569	£ 25,913
<u>Policy</u> Policy & Research Manager (Directorate) Policy & Research Manager (Community) Policy & Research Officer (Community) Policy & Research Officer (FTC) Policy & Research Officer (FTC) Communications & Information Officer Communications Student Economic & Research Student Events Marketing Co-ordinator (Community)			<u>Policy & Business Development Unit</u> Policy & Business Development Manager Policy & Business Development Officer Policy & Business Development Officer Policy & Business Development Officer Policy & Business Development Officer Communications & Information Officer Communications Student Economic & Research Student			
	9 Posts (2 FTC)	£ 289,619		7 Posts	£ 209,139	£ 80,480

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Waterfront Hall / Ulster Hall			Waterfront Hall / Ulster Hall			
Facilities Manager			Venue Manager			
Facilities Supervisor			Venue Officer			
Assistant Facilities Supervisor			Production Co-ordinator			
Cleaner (Part-Time) x 2			Customer Services Assistant (Box Office)			
Stage Technician			Customer Services Assistant (Box Office)			
General Attendant			House Keeper (Part-Time) x 2			
General Attendant			Venue Attendant			
General Attendant			Venue Attendant			
Business Support Assistant			Venue Attendant			
CWPO (Part-Time)			Media, Communications & Customer Relations Manager			
ULSTER HALL BUDGET TOTAL			Duty Officer			
Technical Services Manager			Stage Technician			
Programme & Audience Development Manager			Programme Assistant			
Operations Manager			Facilities Manager			
House Manager			Operations Manager			
Conference & Business Sales Manager			Venue Events Manager			
Entertainment Co-ordinator			Revenue & Business Manager			
WATERFRONT HALL BUDGET			Programme Manager			
			Pre-requisite to the lottery refurbishment funding			
			Education, Community, Heritage & Outreach Officer			
			Community Outreach Officer (0.5)			
Ulster Hall Budget Only - 11 Posts	13 Posts	£ 378,692		16.5 Posts	£ 469,710	
			CASUAL BUDGET OFF-SET		£ 49,608	
					£ 420,102	£ 41,410

Community Services	No. of posts	Cost	Community Services	No. of posts	Cost	Costs / Savings
Community Development Manager			Community Development Manager			
Community Services Area Managers x 5			Community Services Area Managers x 5			
Community Development Workers x 27			Community Development Workers x 26			
Community Development Assistants x 14			Community Development Assistants x 14			
Play Development Officer			Play Development Officer			
Playworkers x 6			Playworkers x 6			
Asst Playworkers x 10			Asst Playworkers x 10			
Children & Young People Co-Ordinator (FTC)			Children & Young People Co-Ordinator (FTC)			
F/T Supervisors x 24			F/T Supervisors x 24			
P/T Supervisors x 12 (FTE)			P/T Supervisors x 12 (FTE)			
Asst Supervisors x 23			Asst Supervisors x 23			
Traveller Liaison Officer			Traveller Liaison Officer			
Cleaners x 2			Cleaners x 2			
Driver Messenger			Driver Messenger			
	128 Posts (1FTC)	£ 2,672,470		127 Posts (1FTC)	£ 2,643,551	£ 28,919

Current Posts including FTC	No. of posts	Cost	Proposed Posts	No. of Posts	Cost	Costs / Savings
Business Support			Business Support			
Business Support Manager (Dir)			Business Support Manager			
Finance & Admin Manager (WFH)			Business Manager (Finance, Grants & Systems)			
Quality & Business Support Manager (Community)			Business Manager (HR, Quality & Management Support)			
Business Support Officer (HR/Quality)			Business Co-ordinator (HR, Quality & Management Support)			
Business Support Officer (Finance & Systems)			Business Support Officer (Finance, Grants & Systems)			
Finance & Admin Officer (WFH)			Business Support Officer (Finance, Grants & Systems)			
Business Support Officer (WFH)			PA/Secretary to Director			
Senior Business Support Assistant (HR/Quality)			Senior Business Support Assistant (HR, Quality & Management Support) x 3			
Senior Business Support Assistant (Finance & Systems)			Senior Business Support Assistant (Finance & Systems) x 2			
Finance Assistant (Community)			Business Support Assistant x 10			
PA/Secretary to Director			Management Support Assistant			
Business Support Assistant x 4 (Directorate)			CWPO x 15.5			
Business Support Assistant (WFH)						
HR Assistant (Community)						
Management Support Assistant (Dir)						
Business Support Assistant (WFH)						
Business Support Assistant (UH)						
Admin Assistant (Community)						
Management Support Assistant (Community)						
Business Support Assistant (WFH)						
CWPO (UH Tickets Sales) 0.5						
Business Support Assistant / Cashier (WFH)						
CWPO (Community) x 3						
CWPO (WFH/UH)						
CWPO (Directorate) x 9						
	37.5 Posts	£ 854,959		38.5 Posts	£ 880,334	£ 25,375

NET EFFECT ON POSTS

213 Posts

213.5 Posts

NET EFFECT OF COSTS

£ 4,845,807

£ 4,769,496

£ 76,311

Total Savings of 7 Reviews

£ 76,311

Net Effect - Posts

0.5 Post created

includes Contractual Obligation - Pre-requisite to the lottery refurbishment funding 1.5 posts

1.5 Posts

Net Effect of Review on original structure - Posts**Down 1 Post**

Overall reduction in Approved Salaries & Wages Budget £ **76,311**