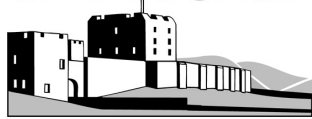


**CARLISLE
CITY COUNCIL**



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Panel Report

COMMUNITY OVERVIEW AND SCRUTINY PANEL

Public

Date of Meeting: 25 November 2010

Title: TRANSFORMATION SAVINGS UPDATE

Report of: ASSISTANT DIRECTOR COMMUNITY ENGAGEMENT

Report reference: CD.23/10

Summary: This report updates members on the transformation savings so far delivered or proposed as part of the Transformation Programme. This includes staff structure changes.

Questions for / input required from Scrutiny: This report is for information and comment.

Recommendations: That members note and comment upon the transformation changes and savings made thus far.

Contact Officer: Keith Gerrard

Ext: 7350

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

1. Context

The City Council's Transformation Programme was originally required to deliver recurring revenue savings of approximately £3m over the three financial years 2009/10, 2010/11 and 2011/12. In addition the implications of the recently announced Comprehensive Spending Review is a further saving requirement for approximately £2.4m over 4 years. This report deals with Community Engagement Directorate transformation in the light of these pressures.

Background

In January 2010 the City Council completed the recruitment of Chief Officers to the new Senior Management Team. In all, seven appointments were made – two strategic directors and five assistant directors. Assistant directors have been initially focussing on management arrangements within their directorates. This is considered a necessary first step towards achieving transformational change within the organisation.

2. Community Engagement Directorate - Established - Table 1

As part of this process of management review and transformation, the Community Development Directorate has undertaken the following work (as table 1 below):

3.1 Community Engagement Staffing Review (part 1)

In consultation with staff and trades union it has identified and established a revised management structure (see diagram appendix 1) which included the transfer of Bereavement Services to the Local Environment Directorate, the establishment of the Local Strategic Partnerships Team and the establishment of the Communities, Housing and Health service area which was brought about by the amalgamation of the Community Support, Housing and Health and Sport and Recreational Teams. The following posts have been deleted.

- Housing and Health Services Manager – redundant
- Community Support Manager – redundant

A new post of Communities, Housing and Health Manager has been created and recruitment is underway.

There was no substantive change to Customer Contact Services or Tullie House Museum and Art Gallery. The establishment of the Revenue and Benefit as a shared service is being finalised. As Carlisle is the employing authority, staff from Allerdale BC and Copeland BC transferred to Carlisle under TUPE on 1 October 2010.

3.2 Budgets revisions/income maximisation

This work has included reviewing its operational costs, expenditure and grant allocations where appropriate.

Table 1

| Established savings | 2010/11 £000's | 2011/12 £000's | 2012/13 £000's | 2013/14 £000's | 2014/15 £000's |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Community Engagement Staffing Review (part 1) | -11 | -44 | -44 | -44 | -44 |
| Revise Anchorage Centre budget | 0 | -29 | -29 | -29 | -29 |
| Community Engagement delivery infrastructure cost reductions - transport, equipment, supplies & Project Dev/ | 0 | -25 | -25 | -25 | -25 |
| Contributions for use of facilities budget given up | 0 | -6 | -6 | -6 | -6 |
| Introduction of Charges for serving notices to Landlords | 0 | -2 | -2 | -2 | -2 |

4. Community Engagement Directorate - Projected - Table 2

As part of the ongoing transformation programme, the Directorate is continuing its programme of management re-structure from phase 1 and review of revenue expenditure.(as table 2)

4.1 Community Engagement Staffing Review (part 2)

Art 2 of a review of management and staffing structures is currently being considered and consultation with staff and trade unions is due to begin during November 2010

Tullie House

4.2 A Tullie House and Art Gallery move to trust status is anticipated to result in a reduction in running costs

Table2

| Projected-savings | 2010/11 £000's | 2011/12 £000's | 2012/13 £000's | 2013/14 £000's | 2014/15 £000's |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Anticipated Community Engagement Staffing Review (part 2) | 0 | -102 | -191 | -191 | -191 |
| Anticipated Phased Reduction of running costs for Tullie House (linked to agreement on Trust Status) | 0 | -174 | -232 | -232 | -232 |

APPENDIX 1

Community Engagement Directorate Restructure

