

CULTURE, YOUNG PEOPLE AND SPORT

A record of decisions made by the Executive Member with responsibility for Culture, Young People and Sport on:-

MONDAY, 15TH DECEMBER, 2008

following consideration of the matters detailed below in the presence of:-

Councillor Ibrahim	Executive Member for Culture, Young People and Sport
Councillor Fairclough	Major Opposition Spokesperson
Councillor Mrs. Rothwell	Minor Opposition Spokesperson
Mr. J. Rutherford	Director of Adult and Community Services
Ms. M. Asquith	Director of Children's Services
Ms. S. Crossley	Assistant Director, Adult and Community Services
Ms. J. Thompson	Assistant Director, Positive Contributions
Mr. P. Round	Head of Sports Services
Ms. K. Smith	Development Manager, Positive Contributions
Ms. C. Street	Business Support Manager
Mr. J. Kerambrum	Democratic Services Officer

24. MONITORING OF EXECUTIVE MEMBER DECISIONS

The Director of Legal and Democratic Services submitted a report which provided an update on decisions taken at previous meetings of the Executive Member.

The Executive Member NOTED the progress on the decisions previously taken.

25. CULTURE AND COMMUNITY SERVICES RESOURCE OPTIONS AND CAPITAL PROGRAMME BID

2009/2010

The Director of Adult and Community Services submitted a report which provided the Executive Member with a detailed outline of the Strategic Resource Options relating to Culture and Community Services.

The report outlined a range of budget options to deliver efficiency and savings targets for 2009/2010 within Culture and Community Services. Options were originally presented to the Policy Development Group meeting on 3rd November, 2008 and again on 3rd December, 2008, where members had further discussions on the options and the opportunity to put forward other options for consideration and further investigation.

The report stated that for the 2009/2010 CBPP, the Executive at its meeting on 27th October 2008 resolved that Council Services be asked to prepare budget savings options of 5% for 2009/10 to contribute to the corporate savings target/ value-for-money efficiency savings, and also to prepare options to contain any demand led growth. The Executive also agreed that savings of at least 3% per annum were likely to be required for the following 2 years.

Members were informed that the 5% savings target to meet the corporate requirement equates to £348,000 in Culture and Community Services (based on a budget of £6.95 million). The £348,000 includes £62,000 savings relating to the Welfare Rights and Food Safety and Health and Safety services, which were managed by Culture and Community Services, but were within the portfolio of the Executive Member for Health and Adult Social Care.

The options to meet the 5% requirement were detailed in Appendix 1 to the report as follows:-

<u>Efficiency Measures / Value for Money Reviews</u>	Narrative	Savings Target £k	Impact / Staffing Implications
Arts Team Leader post	Disestablish the post, with the remaining team (2 part-time	39	1 FTE post

	staff) managed by the Communities and Learning Libraries Team Leader		
Team Librarian post	Disestablish the post on retirement of the current post holder	29	1 FTE post
School Library Service and the Stock Support Unit	Relocation from Castle Hill to Pike Nook	50	None
Mobile Library service	Change from a vehicle based service to one which delivers a home delivery to vulnerable customers	95	2.8 FTE (Library manager and 2 library assistants). These staff would move across to vacancies in the public library service
Museum Service	Reconfigure the patterns of opening at Hall 1 st Wood, and arrange visits via a programme of specialist visits; deliver new visitor and learning offers at Smithills Hall and the Central Museum	45	The staffing impact would be on seasonal staff and redirection of team leader work
Schools Museum Loans service	Deliver the service from Smithills Hall instead of Castle Hill.	14	0.5 FTE (currently vacant)
Albert Halls admin post	The merger with the Civic Catering service allows this post to be disestablished on retirement of the current post holder, cutting duplication	20	1 FTE
Home visiting grant payment	Review the level of grant for the home visiting service.	28	Impact will be minimised by the delivery of a home visiting service by other agencies, e.g. the Pensions Service. Taking half in 09/10 and half in 10/11 allows the provider to reconfigure their service and spend.
Food Control	Disestablish a vacant Food Safety officer post	34	1 FTE post (currently vacant). Impact will be minimised through

<u>Efficiency Measures / Value for Money Reviews</u>	Narrative	Savings Target £k	Impact / Staffing Implications
			investment in mobile technology, together with the business process changes from the GM Better Regulation Public Protection pilot using generic inspections.
Community Centres Building Manager post	Disestablish the post as responsibility for the Centres transfer to Corporate Property in 09 and the operation of the Centres is already managed by the Albert Halls Team	42	1 FTE
Efficiencies in funding and unclaimed grants within the Community Centres budgets	The grant has been unclaimed for several years	3	None
TOTAL		399	8.3 FTE (1.5 vacant posts)

In addition, the report stated that the 3% per annum savings requirement for the following 2 years was, at this stage, planned to be identified through a programme of Value for Money and Efficiency Reviews of individual services.

The proposed Capital Programme was set out in Appendix 2 to the report.