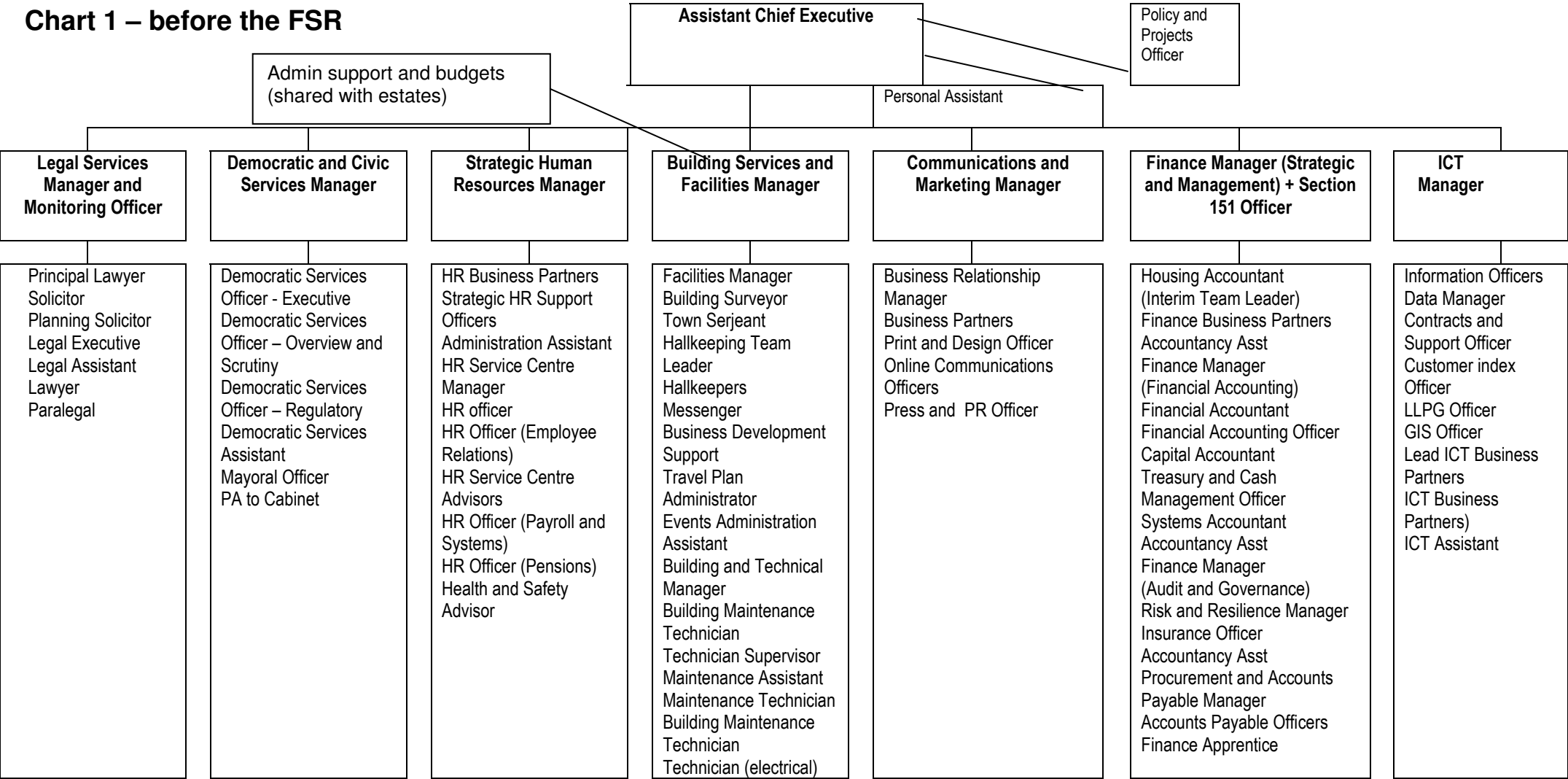


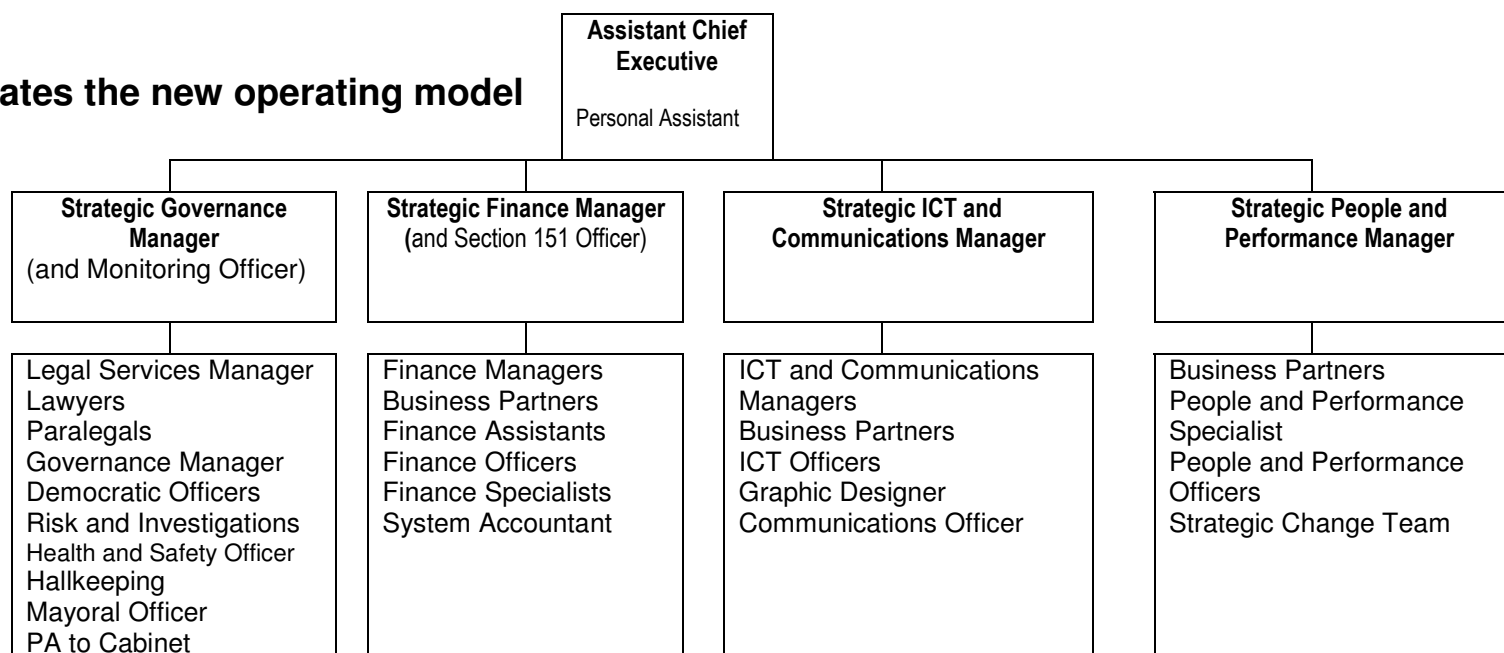
Chart 1 – before the FSR



The chart above shows the Service structure as it was in 2013, with 108 people equating to 94 full-time members of staff (FTEs). The staff resource allocation, including on-costs, was £3.4 million. The Service as a whole was divided into a large number of small teams and had 10 Group Management Team (GMT) level managers.

CFM FSR business case – staff structure “before and after”

Chart 2 – illustrates the new operating model



This chart shows the new operating model which has been in place since 1 June 2014. The full-year recurring savings in salary costs resulting from this review is £300,000 (£250,000 for the part-year of 2014/15)

The Service as a whole has been streamlined into the four collaborative teams shown above. There are four Group Management Team (GMT) level managers instead of the previous 10. The overall staff resource has been streamlined by around 12%.

By merging these GMT areas, and by separating out ‘rule-based’ processes from ‘judgement-based’ specialist work, we have been able to achieve efficiencies by reducing the management overhead and through multi-skilling roles.