

**CHILDREN AND YOUNG PEOPLE PDS COMMITTEE**  
**20<sup>th</sup> March 2012**

**Written Question to the Portfolio Holder at Children and Young People PDS Committee from Councillor John Getgood.**

Please itemise the net savings in staff costs, including the creation of any new posts, expected from the combining of the CYP and A&CS Directorates.

**Reply:**

*As part of the 2012/13 budget process all departments were asked to review their senior management structure at 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> tier to identify savings to help contribute towards the £15m budget gap in 2012/13, increasing to £30m by 2013/14.*

*These staff savings were listed in detail in Appendix 5A of the Executive report January 2012.*

*Staff savings specifically arising from combining the two departments are detailed in the table below:-*

<u>Staff savings identified as a result of bringing together ACS and CYP</u>	<b>2012/13 Budget £'000</b>	<b>2013/14 Budget £'000</b>
Directors salary	165	165 *
Assistant Director	44	88 *
Savings from Commissioning	100	100
Shared Support Services (secretariat, performance & information etc)	50	100
	-----	-----
	359	453
Finance savings	145	145
	-----	-----
	<b>504</b>	<b>598</b>

\* includes overheads

*It is envisaged that further savings will be realised in the longer term through changes in how we commission services and closer working with health partners. A sum of £1m has been identified as a potential saving in 2013/14 as a result of changes around commissioning, working with Public Health and the opportunities that will come from further integration of health and social care functions, both from a service delivery and financial basis.*