

CHILDREN AND YOUNG PEOPLE PDS COMMITTEE
20th 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 2nd, 3rd and 4th 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>	2012/13 Budget £'000	2013/14 Budget £'000
Directors salary	165	165 *
Assistant Director	44	88 *
Savings from Commissioning	100	100
Shared Support Services (secretariat, performance & information etc)	50	100
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	359	453
 Finance savings	 145	 145
	 504	 598

* 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.