

**SAVING PROPOSALS  
BUDGET 2012/13 – 2014/15**

**Item Ref. No:  
AHWB 4 (2012)**

<b>TITLE OF SAVINGS OPTION:</b>		Reorganisation of Children Schools and Families & Adults Health and Wellbeing			
<b>DIRECTORATE:</b>		Children Schools and Families & Adults Health & Wellbeing			
<b>SERVICE AREA:</b>		Director's Office	<b>LEAD OFFICER:</b>	Isobel Cattermole/ Stephen Cody	
<b>FINANCE CONTACT:</b>		Kate Bingham / Paul Thorogood			
	<b>Current Budget</b>	<b>Saving £000s (Incremental)</b>			
<b>£'000</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total Savings</b>
<b>Employees (FTE)</b>					
<b>Employees</b>		150	150		300
<b>Others</b>					
<b>Income</b>					
<b>TOTAL SAVINGS</b>		150	150		300
<b>Revenue/Capital Costs:</b> Are there any revenue or capital costs associated with this proposal? N – Please complete the table and also provide reference no. of corresponding bid):					
		<b>Costs (Incremental)</b>			
	<b>Ref No.</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16+</b>
<b>Revenue Expenditure</b>					
<b>Capital Expenditure</b>					
<b>Total</b>					
<b>Nature of expenditure:</b>					
<b>1.</b>	<b>Outline/ details of savings proposal</b> , including indications of stage of development, and work and timescales needed to finalise proposal:				
<p>Cabinet agreed in March 2011 the proposition that the existing two Council directorates of Children, Schools and Families and Adults, Health and Wellbeing should be reorganised into one new unified directorate.</p> <p>The reorganisation would save the budget for one Corporate Director post and relevant support and opens up the possibility of rationalising and reorganising back-office services of the two existing Directorates and reviewing the delivery of certain front-line activities where there is current overlap. This is expected to deliver a minimum of £300,000 a year in savings with the potential for significantly greater savings arising from a detailed review.</p>					

<b>2.</b>	<b>Service implications of saving:</b>																																													
<p>The Chief Executive has responsibility in consultation with the Assistant Chief Executive (Legal) and the current Directors of Children's Schools and Families and Adults, Health and Wellbeing to ensure that the merging of the two Directors posts will still ensure that the social care needs of children and schools services and adults health and wellbeing in the local community are given equal emphasis and are managed in a co-ordinated way. This was agreed by Cabinet in March 2011.</p> <p>The proposal will meet the statutory requirements to designate a Director of Children's Services and a Director of Adult Social Services. The statutory requirement to designate a member of the Executive as the Lead Member for Children's Services will continue to be met.</p> <p>There is expected to be no service implications as a result of the saving opportunity.</p>																																														
<b>3.</b>	<b>Actions required to achieve saving:</b>																																													
<p>Formation of a 'Reorganisation Board' to oversee and review the reorganisation of the two Directorates.</p> <p>Consultation with effected staff under the Council's Handling Organisational Change procedure.</p>																																														
<b>4.</b>	<b>Potential implications for staff, contractors, partners, assets and other Directorates:</b>																																													
<p>Please indicate financial impact on other directorates (show cost increases as +ve and decreases as -ve)</p>																																														
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<p><b>Notes</b></p> <p>Until work of the 'Reorganisation Board' has commenced, the impact on staff is not known. Any impact on staff will be managed under the Council's Handling Organisational Change procedure.</p>																																														
<b>5.</b>	<b>Other risk factors which could prevent this saving being achieved following implementation</b>																																													
<p>None</p>																																														
<b>6.</b>	<b>Efficiency/ value for money - how will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured?</b>																																													

The proposal will allow the Directorate to maximise its use of systems and processes which have been invested in significantly over the last 12 months to provide better value for money. The opportunity will also provide better value for money through better use of management and support services.