

Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Reallocation of Support Work for Environmental Protection Team		
Revision No:	1	Date:	16th July 2014
Lead Director	Graham Farrant		
Lead HOS	Lucy Magill		
Critical friend/Exec Bd			
Business Case Author	Gavin Dennett		

Section 1: Summary

Savings Proposal

EP7 – Reallocate support work for EP Team including: -

- Reallocate FOI response to officers in team;
- Reallocate the completion of statutory returns and performance statistics to officers in the team.
- Delegate the collation of Legal files to individual officers in the team and across Environmental Health and Trading Standards;

Strategic rationale

Capacity to answer statistical enquiries promptly.

Experience in collation of quality legal files for EP team prosecution work.

Cover for staff leave and sickness to support the nuisance and public health function of the team.

Approximate Cost Savings

30k from 1 FTE

Timescales

Activity	Timescale
Consultation with one member of staff on redundancy	As per HR procedures applicable to Thurrock Staff.

Risks /Consequences

Increased workload on the officers remaining in the team slowing response to pollution and nuisance issues particularly at peak times.

Timescales for FOI responses and other requests for information would increase.

Increased response times for statistical enquiries and completion of performance statistics.

The later two points could lead to the team requesting extensions to deadlines for response more frequently than currently.

Mitigation

Extension of work deadlines where possible.

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15								

Staff Related savings

Current number of posts (FTE and headcount)	1
Number of posts to be deleted (FTE and headcount)	1
Amount of salary saving (inc on-costs)	30k

Non- Staff Related savings

Premises and buildings (inc utilities)	
Transport	
Supplies and services	
Other (please specify)	

Third Party Related savings/income

Commissioning/contracts	
Charges to the HRA/DSG/PHG (NB can be negative)	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

--

Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	Not quantified
Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	
Priority 3. Build pride, responsibility and respect to create safer communities	Work contributes to the safer part of this priority
Priority 4. Improve health and well-being	Work contributes to the both elements of this priority.
Priority 5. Protect and promote our clean and green environment	Work contributes to the clean part of this priority
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

There will be less ability to assist other departments within the Council and requests for assistance may have to be postponed or declined.

Impacts on customers / community and equality/diversity implications

The reduction in the ability of the team to deal with environmental issues will have a negative impact on the quality of life for residents.

Has an EqlA been undertaken?

NO Date: N/A

Other impacts/implications

Section 4: Risks and Mitigation

Delivery risks				
Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
<i>Ability to deliver savings in time for full year savings in 15/16</i>	1	4	4	Prompt commencement of HR process when agreement to implement this proposal is given.

Service risks				
Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
<i>Delays in addressing environmental issues by the team</i>	3	3	9	The team will look at streamlining current procedures to realise any available efficiencies to mitigate against this loss of capacity.

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

Likelihood	4	8	12	16
	3	6	9	12
	2	4	6	8
	1	2	3	4
	Impact			

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	HR support available in a timely fashion to implement staff changes.
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	<input type="checkbox"/>	As per HR procedures commencing as soon as decision to implement the proposal is agreed.
Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	Via Directors Board
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Residents/Public NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals