

## Appendix F

### Environmental Health - Summary of Costs & Savings Based on 1 Site MBC

	2013/2014	Years				Notes
		1 2014/2015	2 2015/2016	3 2016/2017	4 2017/2018	
Savings - Staff		-£49,440	-£49,440	-£49,440	-£49,440	
Redundancy - one off	£41,500					
Additional mileage costs	£9,400	£37,500	£37,500	£28,100		Mileage costs payable for 3 years, assumes some mileage costs payable part year 2013/14 and balance incurred 2016/17.
Investment Training / Development	£7,000	£7,000	£6,000			
Business Improvement /Delivery sections	£10,700					
HR Support	£6,200					
Annual Cost / Savings	£74,800	-£4,940	-£5,940	-£21,340	-£49,440	
<b>Cumulative Cost / Savings</b>	<b>£74,800</b>	<b>£69,860</b>	<b>£63,920</b>	<b>£42,580</b>	<b>-£6,860</b>	

*This table shows that the level of investment included for the shared service would be fully repaid at the end of year 4 of the service being fully operational and full savings delivered from year 5 onwards*

### Environmental Health - Summary of Costs & Savings Based on 2 Sites MBC & TWBC

	2013/2014	Years			
		1 2014/2015	2 2015/2016	3 2016/2017	4 2017/2018
Savings - Staff		-£49,440	-£49,440	-£49,440	-£49,440
Redundancy - one off	£28,300				
Additional mileage costs	£4,000	£15,900	£15,900	£13,000	£3,200
Other additional mileage between sites	£5,000	£10,000	£10,000	£10,000	£10,000
Investment Training / Development	£7,000	£7,000	£6,000		
Business Improvement /Delivery sections	£10,700				
HR Support	£6,200				
Annual Cost / Savings	£61,200	-£16,540	-£17,540	-£26,440	-£36,240
<b>Cumulative Cost / Savings</b>	<b>£61,200</b>	<b>£44,660</b>	<b>£27,120</b>	<b>£680</b>	<b>-£35,560</b>

*This table shows that the level of investment included for the shared service would be fully repaid at the end of year 4 of the service being fully operational and full savings delivered less on going mileage from year 5 onwards*

### Environmental Health - Summary of Costs & Savings Based on 2 Sites SBC & TWBC

	2013/2014	Years			
		1 2014/2015	2 2015/2016	3 2016/2017	4 2017/2018
Savings - Staff		-£49,440	-£49,440	-£49,440	-£49,440
Redundancy - one off	£26,300				
Additional mileage costs	£2,500	£10,100	£10,100	£10,100	£7,600
Other additional mileage between sites	£5,000	£10,000	£10,000	£10,000	£10,000
Investment Training / Development	£7,000	£7,000	£6,000		
Business Improvement /Delivery sections	£10,700				
HR Support	£6,200				
Annual Cost / Savings	£57,700	-£22,340	-£23,340	-£29,340	-£31,840
<b>Cumulative Cost / Savings</b>	<b>£57,700</b>	<b>£35,360</b>	<b>£12,020</b>	<b>-£17,320</b>	<b>-£49,160</b>

*This table shows that the level of investment included for the shared service would be fully repaid at the end of year 3 of the service being fully operational, partial savings year 4 and full savings delivered less on going mileage from year 5 onwards*

MBC do not have a policy therefore assume NJC rules apply for MBC only - this would be payable for 4 years. Some mileage costs payable part year 2013/14 and balance incurred 2017/18.

# Appendix F

## Environmental Health - Proposed Shared Service Structure

Team Description	Existing Structure 2012/2013		Proposed Structure		Costs Allocated to Authorities			Allocation of costs to the three Authorities
	FTE	Budget Cost	FTE	Estimated Cost	MBC	SBC	TWBC	
Environmental Health Manager^^^	0.8	£51,620	1.00	£73,190	£21,960	£21,960	£29,270	10% cost direct to TWBC - Managing the Health team - balance split by a third
Team Leaders	6.00	£310,890	4.00	£207,930	£79,710	£64,110	£64,110	MBC (0.3 FTE) SAG ( Safety in Action),balance split by a third
Environmental Protection	9.64	£387,250	10.14	£404,480	£98,270	£133,160	£173,050	Allocated on Functions:- The differences being Reactive SBC -(1 FTE), TWBC - (2 FTE) and IPPC work MBC - (0.1 FTE), balance split by a third
Food & Commercial ###	12.40	£510,520	12.90	£525,240	£209,620	£89,210	£226,410 )	This area also includes Health & Safety - Health & Safety allocated MBC - (2 FTE), SBC (1.2 FTE) and TWBC (1.6 FTE).  Food split by number of premises inspected and length of time to produce an estimated cost this is then weighted - MBC 43%, SBC 13% and TWBC 44%.
Admin***	6.20	£141,820	6.20	£141,820	£46,510	£54,510	£40,800	SBC - (0.5 FTE) Supporting Licensing & Housing Renewal, MBC - (0.25 FTE) - SAG , balance split by a third.
<b>Total Cost</b>	<b>35.04</b>	<b>£1,402,100</b>	<b>34.24</b>	<b>£1,352,660</b>	<b>£456,070</b>	<b>£362,950</b>	<b>£533,640</b>	
				Less existing cost of service	£460,340	£371,280	£570,480	
				<b>Predicted level of saving</b>	<b>-£4,270</b>	<b>-£8,330</b>	<b>-£36,840</b>	
				<b>Percentage saving per Authority</b>	<b>8.64%</b>	<b>16.85%</b>	<b>74.51%</b>	

**Notes**

^^^ Excludes non Environmental Health functions i.e. Managing the Health Team, Emergency Planning  
 \*\*\* MBC includes proportion of Corporate Support & Gateway staff 0.6 FTE  
 ### Food Contract for Inspections is out sourced at SBC