

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	R&E 1
-------------------	-------

2017/18 £'000	2018/19 £'000	2019/20 £'000
7	30	30

Director Responsible for Delivery	Damien Wilson
--	---------------

Cabinet Portfolio Holder	Cllr Alam
---------------------------------	-----------

Finance Business Partner	Donna King
---------------------------------	------------

Proposal Description	Review of Corporate Health and Safety
-----------------------------	---------------------------------------

Details of Proposal (including implications on service delivery)	<p>17/18 savings</p> <p>Car - £1,000 This would allow the budget to meet previous years demand however there are journeys undertaken which staff do not charge for, should this change it could lead to an overspend. This can be reduced permanently.</p> <p>Reducing the training budget - £6,000 Due to a delay in starting training this year there will be anticipated underspends in the region of £6,000. In the future, with the proposal laid out below (training and development officer), this training budget could be reduced further to only service the team members and could realise a saving in the region of £10,000 however, there is currently a level of risk due to the lack of formalised training, across the organisation and it is therefore recommended to safeguard this budget until assurance can be provided.</p> <p>Total In year savings: £7,000</p> <p>This proposed review of the Corporate Health and Safety function is indicative and subject to a detailed business case to be prepared by the new HoS. The proposal has been developed with a view to enhancing service delivery and develop opportunities to commercialise the function.</p> <p>To provide context around staffing levels, a benchmarking</p>
---	---

Appendix 1 – R&E

	<p>exercise has been undertaken.</p> <p>In terms of this proposal, it presents an outline revision to the operating model of the Health and Safety service and highlights some potential savings as a result of this process, though they are small. The changes would also help to provide a much more effective internal service and commercially viable function.</p> <p>The structure needs to be reviewed and clarity of roles and responsibilities provided, in line with broader corporate roles and responsibilities.</p> <p>Finally, there is both a need and an opportunity to look at training development and commercialisation. It is therefore proposed that we would seek to deliver internal and external training along with a developmental role to support external organisations. By implementing this proposal not only do we reduce our own corporate risks by having a robust training package but also the ability to sell a service;. These developments could also be utilised to reduce the training requirement on the Health and Safety officers, therefore freeing them up to ensure effective organisational risk management, response and development.</p> <p>This would offer a net staff saving in the region of £18,000 and may offer resources in the places that require it, though would not be realised until the next financial year.</p> <p>Commercialisation:</p> <p>In terms of the commercial aspects, each IOSH course costs around £3,000, if we were to run this course five times during the year, this could deliver £15,000 in income which would begin to offset the costs of the post. Internal recharges for delivery of the training would also be expected within the region of £9000 per annum initially, reducing to £3000 per annum following an initial intensive period to deliver compliance.</p> <p>In order to be equipped to deliver commercial aspects and effectively grow a business, resources will need to be realigned, with the outline proposals above being drawn up in detail.</p> <p>This could deliver potential income in the region of £11,000 to £25,000 following initial development, with potential for expansion thereafter.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>Corporate Health and Safety function has a critical implication for every service area and the organisation as a whole. This proposal, whilst only delivering small saving, will realign the services to deliver improved assurance and risk management.</p>
<p>Support required from Corporate Services – Finance,</p>	<p>ICT/Business Support – Automating systems HR – Staffing restructure</p>

Appendix 1 – R&E

HR, Legal, ICT (please specify)	
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Officer