

Business as Usual (BAU) review of the Environmental Services - Comparison of old/new structure posts and costs/savings

Current 2020/21 budgets			
Grade		FTE	£'s
JNC			
Dir 80%	Chief Officer	1.00	125,050
Dir 65%	Deputy Chief officer	1.00	103,830
Dir 60%	Head of Service Environmental Action	1.00	91,240
		3.00	320,120
Waste Management (inc Refuse)			
PO6	Service and Business Managers	5.00	295,600
PO5	Business Manager	2.81	158,740
PO3	Team Manager & Senior Business Officers	8.00	389,610
PO2	Business Officer	6.00	259,400
PO1	Technical Officer (HWRC)	1.00	42,370
SO2	Team Leader (Refuse)	19.00	781,950
SO2	Team Leader (HWRC)	4.00	173,100
SO1	Support Officer	7.00	252,390
C1	Technical support Assistant (HWRC)	1.00	30,410
C1	Assistant Support officers	5.00	143,850
C1	Waste Doctors	4.00	116,340
C1	Compliments and complaints	4.00	116,530
Waste Sub total		66.81	2,760,290
CNT			
PO6	Service Manager	3.54	209,040
PO2	Senior Team Leader	6.00	270,280
SO2	Team Leader	12.00	479,430
C3	Environmental Action Officer	32.00	1,050,630
C1	Environmental Street Wardens	4.00	115,620
CNT Sub Total		57.54	2,125,000
City Centre			
PO6	Service Manager Environmental Services	1.00	57,880
PO3	Team Manager	1.00	48,880
SO2	Team Leader	1.00	40,310
C3	Environmental Action Officer	1.00	32,830
City Sub Total		3.00	179,900
Budget 20/21		130.35	5,385,310

Proposed New Structure				SAVINGS
Grade		Pay point	FTE	£'s
JNC				
Dir 75%	Chief Officer		1.00	114,660
Dir 65%	Deputy Chief Officer	}	1.00	103,830
Dir 60%	Head of Service (CNT/CC)			
Dir 45%	Head of Service (HWRCs/Refuse)		1.00	66,640
			3.00	285,130
Waste Management (inc Refuse)				
PO6	Service Managers		4.00	236,700
PO5	Business Managers		2.00	113,140
PO3	Area Manager & Senior Business Officers		9.00	439,610
PO2	Business Officer		5.00	215,880
PO1	Technical Officer (HWRC)		1.00	42,370
SO2	Team Leader (inc 2 x Duty Managers)		17.00	699,640
SO2	Team Leader (HWRC)		3.00	129,825
SO2 (TBC)	Staff Wellbeing and Welfare Advisor *		1.00	40,000
SO1	Support Officer		6.00	210,330
C1	Assistant Duty Managers		2.00	60,000
C1	Technical support Assistant (HWRC)		1.00	30,410
C1	Assistant Support officers		4.00	113,850
C1	Recycling Advisors		2.59	75,587
C1	Compliments and complaints		4.00	116,530
Waste Sub total			61.6	2,523,872
CNT				
PO6	Service Manager		1.54	90,880
PO3	Area Managers		5.00	231,740
SO2	Team Leader (CNT)		10.00	398,680
C3	Environmental Action Officer		30.00	985,950
C1	Environmental Street Wardens		4.00	115,620
CNT Sub Total			50.54	1,822,870
City Centre				
PO6	Service Manager Environmental Services		1.00	57,880
PO3	Team Manager		1.00	48,880
SO2	Team Leader (CC)		1.00	40,310
C3	Environmental Action Officer		1.00	32,830
City Sub Total			3.00	179,900
Total Revised Structure Costs			118.13	4,811,772
TRANSFER OF "INVEST TO SAVE" BUDGET (*)				-40,000
REDUCTION OF COMMS/ENGAGEMENT BUDGET (used in 2019/20 to fund additional staffing)				-60,000
Potential savings prior to ELI				(673,538)
Ongoing ELI pension costs				38,020
Total Estimated ELI Cost				38,020
FTE reductions/Full year savings from proposals			-12.22	(635,518)

(* note - final grade subject to JD and job evaluation of new role, funded from existing Directorate Invest to Save budget)