

New Post Business Case Approval

Proposed by

Name	Richard Howard
Job title	Head of Repairs
Division	Alliance Norse

Business Case Outline

Business Case for Employing New Operatives for General Fund Maintenance

By employing additional operatives, Alliance Norse will reduce costs and improve service delivery for general fund maintenance, ensuring a robust and resilient structure capable of meeting current and future demands. This strategic investment will not only enhance performance and service quality but also foster business growth and strengthen stakeholder relationships.

Over the past 12 months, we have gained significant operational experience and a deeper understanding of the business needs required to support the successful delivery of Alliance Norse services to the Councils. However, the current staffing structure does not adequately provide robust and resilient service delivery for general fund (GF) work across Staffordshire Moorlands.

Previously, this GF work was managed by DCC but was transitioned to the Alliance Norse repairs team without any staff being transferred under TUPE regulations. Consequently, our current operatives, who are primarily focused on housing repairs, have been used to handle this additional workload. This has resulted in our joint venture (JV) struggling to meet current key performance indicators (KPIs) for both repairs and GF work due to an under-resourced structure, coupled with the pressure to improve these KPIs.

Additionally, our current team lacks operatives experienced in commercial works, particularly affecting our ability to address electrical issues in these buildings effectively.

Financial Analysis: Current Costs vs Proposed Savings

Role	Current Annual Cost	Proposed Annual Cost	Annual Savings	Additional Savings for Materials
Electrician	£45,924.78	£38,000	£7,924.78	Covered by savings
External Operatives (2)	£93,712.30	£58,000	£35,712.30	Covered by savings
Plumber (Joinery Multiskill)	£66,787.12	£36,000	£30,787.12	Covered by savings

Proposed Staffing Structure

To ensure that Alliance Norse can meet existing and upcoming challenges and improve service delivery of the GF contract, it is essential to strengthen our staffing structure with operatives experienced in commercial building. This includes considering local hires from the Stafford Moorlands area.

New Positions Required:

- 1 Electrician
- 1 Plumbers
- 2 General Builders/Roofers
- 3 Additional Vehicles

Proposal

Benefits	<ul style="list-style-type: none"> • Improved KPIs: Enhanced performance metrics for GF works and housing repairs. • Future Business Growth: Strengthened foundation for service delivery and business expansion. • Contract Execution: Improved execution of JV contracts, critical for service delivery success. • Investment Promotion: Demonstrates Norse's investment in the Alliance Norse service structure. • Relationship Enhancement: Better relationships with Alliance Norse and HPBC concerning KPIs on GF works and reactive repairs.
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Financial Impact	Annual Cost Breakdown:				
		Plumber	Electrician	General/Roofer x2	Total
	Basic Pay	35,000.00	38,000.00	58,000.00	131,000.00
	App Levy	175.00	190.00	290.00	655.00
	NI	3,574.75	3,988.75	6,748.75	14,312.26
	Pension	1,750.00	1,900.00	2,900.00	6,550.00
	Total	40,499.75	44,078.75	67,938.75	<u>152,517.26</u>

Approvals	Electronic Signature	Date
Service Director	Oliver Wild	18/07/2024
Group Director		
Group HR Director		