

**REPORT TO MHS MANAGEMENT BOARD**

**REVIEW OF THE OUTCOMES ARISING FROM THE EMPLOYED OVS  
PROJECT - PART OF THE 'MOVING AHEAD' ORGANISATIONAL CHANGE**

**1. Issue**

- 1.1 This paper seeks the Board's approval and support of the recommendations agreed by the OMT following a review of the outcomes of the Employed OVS Project.

**2. Summary**

- 2.1 The Pilot Employed OVS Project was set up by the MHS in response to one of the recommendations of the Deloitte and Touché Efficiency Scrutiny of the MHS, reported in February 2001.
- 2.2 The Pilot OVS Project was run in two regions (Wales and South & West). The attached paper provides an update on the position reached by April 2004.
- 2.3 The review was undertaken by Spencer Dawson, Regional Director Scotland. The OMT considered the attached report at its August meeting and supported the recommendations made.

**3. Recommendation**

- 3.1 It is recommended that the Board supports the OMT approved recommendations detailed in the attached report.

**Sponsoring Director**

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Director of Operations

**Author**

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## REVIEW OF THE OUTCOMES ARISING FROM EMPLOYED OVS PROJECT IN THE MHS

### 1. Issue

- 1.1 Consideration of whether the use of directly employed OVSs rather than the use of contracted OVSs provides benefits in terms of service quality and costs.

### 2. Summary

- 2.1 Review of the outcomes arising from the Employed OVS project set up in the MHS as a response to one of the recommendations in the Deloitte and Touche Efficiency Scrutiny of the MHS, reported in February 2001.
- 2.2 The Pilot OVS project was run in two MHS Regions (Wales and South & West) designed by an internal project team to explore the recruitment, induction, deployment and retention of employed OVSs, and to evaluate the benefits of directly employing OVSs in terms of service quality and costs.
- 2.3 This paper gives an update on position reached by April 2004 – some 6 months after the project had concluded.
- 2.4 Due to the small numbers of staff and plants involved in the pilot project it has been very difficult to establish empirical evidence of changes in service quality. Also due to part to the changes made to OVS contracts and the outcomes of the Moving Ahead process undertaken organisation-wide, direct cause and effect relationships have not been identified.

### 3. Recommendations

- 3.1 That OMT consider the findings in this report, and agree to monitor the progress of Employed OVSs in terms of service quality for a further period of 6 months.
- 3.2 That this measure of service quality is compared to the service quality of contract OVS service delivery, in broadly comparable plants, including use of targeted VAU and VMHA audits.
- 3.3 That the OMT consider necessary support mechanisms both to the Employed OVSs themselves and the managers to whom they report to, to ensure effective management and deployment of staff.

- 3.4 That the findings of the increased and prolonged monitoring and comparison with contracted services are reported back to the MHS OMT, and the MHSMB.
- 3.5 That the outcomes of the further review are used to help determine whether the use of employed OVSs is pursued more actively in all regions, in light of likely implications of future MHS service role as a result of H<sub>1</sub>–H<sub>3</sub>.

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**1. Issue**

- 1.1 Consideration of whether the use of directly employed OVSs rather than the use of contracted OVSs provides benefits in terms of service quality and costs.

**2. Background**

- 2.1 In February 2001 the Deloitte & Touche (D & T) Efficiency Scrutiny of the MHS reported that the MHS should seek to increase the ratio of employed OVSs to contract OVSs in the service, and gave estimated cost savings of between £10,000 - £15,000 per annum per OVS.
- 2.2 The MHS response to the report in 2001 voiced concerns about both the research and development of the conclusions, with particular regard to the perceived potential cost savings, while supporting the concept of improving the balance of employed and contracted OVSs.
- 2.3 In March 2002 an internal project team was set up under a Directorate level project board, and devised a PID and project plan using PRINCE2 methodology. The PID listed 5 aims including developing effective strategies for recruitment, induction, deployment and retention of the OVSs, and to evaluate the benefits of directly employing OVSs in terms of service quality and costs.
- 2.4 An Evaluation Report on the pilot project was compiled by Geriant Jones, ARM, March 2004, and included a number of recommendations on the different phases of the project including the recruitment, induction, training and mentoring of directly employed OVSs. Due to limited information it also recommends that further evaluation is undertaken in terms of effectiveness and costs.
- 2.5 In December 2003 Mike Greaves, Director of Operations requested Spencer Dawson, Regional Director Scotland, as an independent director not connected to the project, to establish the current position and provide a paper to the MHSMB as a basis for discussion on deciding the future strategy as regards the ratio of directly employed OVSs working in the MHS.
- 2.6 A review of the available information was undertaken, including amended terms and conditions, previous reports and papers, culminating in informal interviews of a selection of the OVS recruited in the project, and managers in both regions whom either managed or supported the recruits.

### 3. Discussion

- 3.1 Following recruitment the OVSs were given a period of induction which lasted 6 weeks with the intention to ensure all recruits had a good understanding of basic, mostly technical matters, and also allowed them to be taught fundamental personal administration.
- 3.2 Without exception the OVSs, and their managers considered the induction to be too long, too basic, and that it depleted rather than enhanced enthusiasm. Their view was that they were selected on the basis of being experienced and competent, yet they had to endure weeks of fundamental review training. The view was also expressed that the opportunity to understand some more relevant and important matters (such as HACCP and management issues) was lost.
- 3.3 The deployment of the two groups of OVSs also had an impact on the success of the project. One of the 5 aims listed in the PID was to develop strategies for effective deployment. Despite this the initial deployment appeared to be based on gaining a mix of plant types near to regional offices rather than maximising efficiency. The two areas chosen (Cardiff to Forest of Dean, and 25 miles surrounding Taunton) did not match competency of individual with complexity of plant, and local managers had very little influence over the process.
- 3.4 As a result of the chosen deployment a large amount of downtime was recorded, both in terms of travel and unproductive time where plants did not utilise full days, but it was not possible to deploy the OVS elsewhere. This deployment was also hindered by a lack of flexibility of some of the staff concerned, particularly in one region, where staff refused to work beyond their standard hours or even travel to other plants. H<sub>1</sub>- H<sub>3</sub> will make significantly different demands on the service the MHS provides, requiring effective deployment and staff flexibility to deliver an efficient service.
- 3.5 The decision by the project team to require regular rotation of the EOVSs to different plants achieved the purpose of broadening experience. This has now settled down, and there is some anecdotal evidence to suggest that the MHS teams now view the EOVSs as part of the organisation and working towards shared goals as opposed to COVSs whose focus was on providing service to the contractor's standards rather than core MHS values. It is also fair to say that many COVSs enjoy similar relationships with MHS teams in plants where there is a settled COVS and reasonable communication.

#### 4. Management

- 4.1 The two regions taking part in the project adopted significantly different styles of management, [REDACTED] (s.40(2)(b)) – this resulted in contrasting experiences of the project in each region.
- 4.2 Following Moving Ahead, the two groups were managed by AMs, however previously they were managed by the (then) POVS. This was partially successful in that the EOVS would defer to the senior veterinary decision as regards technical matters. [REDACTED]  
[REDACTED]  
(s.40(2)(b))
- 4.3 Every manager agrees that a small group of EOVSs takes significantly more inputs than a comparative group of COVSs or employed MHIs (reflected in the March 03 Evaluation Report). Much of this input relates to the HR Manual rather than Operational manual. The Wales EOVSs agree they are a disparate group who don't meet together but generally 'failed to agree on anything'. In contrast, the S&W EOVSs meet regularly which assists cohesion but adds significant costs.
- 4.4 The managers of these two groups have conflicting tensions regarding deployment of EOVSs to plants that do not fully utilise their time, and area cost centre management. This cost issue has been exacerbated by enhanced terms and conditions (as opposed to already recruited EOVSs), which were used to attract sufficient numbers of applications for the project to be launched.
- 4.5 It is of concern that the perception of the local managers in region who ended up with responsibility for these EOVSs were not consulted in any meaningful way on deployment, support, or objectives. This significant extra workload was added to their portfolio without alteration to their existing responsibilities. It is also true that some of the managers concerned failed to take responsibility for actively managing the situation, which led to inertia, lack of effectiveness, and loss of control of certain EOVSs. The project injected new demands in the two regions without development of adequate support structures or performance objectives in place.

#### 5. Costs

- 5.1 In terms of costs, it would appear that MHS concerns over proposed savings estimated by D & T were well founded. Initial COVS costings were based on pre-retender rates which have since come down, and existing EOVSs rates which were significantly less than those employed as part of the project were paid.

- 5.2 It is confusing to compare COVS and EOVS costs directly since it is not always clear what is included in the cost being determined. Finance colleagues have provided details of costs of all EOVSs (including those not involved in the project, at Annexe A). This provides an annual EOVS average salary of £48, 350 (including NI and Pension). This figure does not include some of the other significant costs associated with the project, such as overtime, travel and subsistence, other staff overheads such as IT and telephone costs, operational costs such as safety equipment and laundry, the costs associated with management and administration, recruitment, selection and relocation, and the cost of replacing EOVSs with COVSs covering for sickness, meetings, annual leave, and training. Adding these (somewhat intangible) costs would raise the annual cost per EOVS significantly.
- 5.3 The BPM in South and West region has provided details on comparison of costs in their region (Annexe B) which identify that the use of EOVSs for the same number of hours in the plants in which the displaced COVSs would increase direct costs by around £10k per OVS. (This figure includes NI and Pension, along with mileage, phone costs and MRCVS membership, but excludes all other costs identified at 15 above).
- 5.4 Wales have also provided details of costs (Annexe C) which again appear to show that EOVS costs are significantly more expensive than the COVSs they replaced. The point is made further that the overall cost of providing the EOVS service does not include holiday relief cover due to apparent insufficient numbers of EOVSs available – as a consequence contractors are used, masking the true cost of replacement of EOVS.
- 5.5 It does appear that comparing measurable costs demonstrates that there is no cost saving using EOVSs, in fact the figures show it is more costly, even excluding indirect or hard to measure costs.

## 6. Service Quality Issues

- 6.1 This has been a difficult area to assess due largely to the lack of empirical information, and the lack of definition of any direct cause and effect relationship. The two areas assessed were (a) HAS scoring, which may be related to better application of the guidance or changes to the conditions in the plant, and (b) audit findings.
- 6.2 The HAS scores for two months were compared (the latest scores in June 04, and pre-project October 02) to try and establish whether evidence existed that would demonstrate differences in application of the HAS scores. The table below shows that overall in Wales nearly as many HAS scores had increased as decreased, while overall in South and West a similar picture existed.

6.3 When considering those plants where EOVSs were deployed, a different picture emerges, which contrast the two regions involved. For premises in which HAS data was available it can be seen that significantly more HAS scores dropped than rose in Wales, while in South and West virtually the same numbers have reduced and increased.

Overall						EOVS				
Wales	Down	%age	Up	%age	Constant	Down	%age	Up	%age	Constant
	34	52	26	40	6	13	81	2	13	1
S & W	Down	%age	Up	%age	Constant	Down	%age	Up	%age	Constant
	79	53	59	40	11	8	50	7	44	1

6.4 As regards other measurable aspects of service quality, observation of the findings at audit – whether VMHA or VAU is useful, but the limited number of premises where EOVSs are deployed has meant a very small number of audits undertaken there, and as a consequence, no real conclusions can be drawn from the information yet.

6.5 It does appear that overall significantly more major non-compliances are found at audit in South and West, whether from VMHA or VAU. This picture is not however reflected in those premises where EOVSs are deployed, although the very small number of audits precludes any conclusion on this issue.

OVERALL					EOVS			
VAU	AUDITS	MINOR	MAJOR	CRITICAL	NO.	MINOR	MAJOR	CRITICAL
Wales	43	61	5	0	9	29	2	1
S & W	41	49	15	1	5	14	1	0
TOTAL	84	110	20	1	14	43	2	1

OVERALL					EOVS			
VMHA	AUDITS	MINOR	MAJOR	CRITICAL	NO.	MINOR	MAJOR	CRITICAL
Wales	23	56	1	0	1	4	0	0
S & W	14	27	5	0	4	10	0	0
TOTAL	37	83	6	0	5	14	0	0

## 7. Risk and risk treatment

7.1 The risks associated with the implementation of recruiting large numbers of employed OVSs at this point in time are:

- Significantly increased OVS costs both in terms of recruitment and ongoing deployment.
- Failure to obtain anticipated improvements in service quality.
- Failure to achieve performance targets in relation to financial arrangements and core business.

- The outcomes of H<sub>1</sub> – H<sub>3</sub> requiring wholesale change to the deployment of OVSs, made more difficult by the fact a significant number are recently recruited employees.

7.2 These risks could not be retained and tolerated, and so implementation of the recommendations in this paper would be a viable alternative.

## **8. Recommendations**

8.1 That OMT consider the findings in this report, and agree to monitor the progress of Employed OVSs in terms of service quality for a further period of 6 months.

8.2 That this measure of service quality is compared to the service quality of contract OVS service delivery, in broadly comparable plants, including use of targeted VAU and VMHA audits.

8.3 That the OMT consider necessary support mechanisms both to the Employed OVSs themselves and the managers to whom they report to, to ensure effective management and deployment of staff.

8.4 That the findings of the increased and prolonged monitoring and comparison with contracted services are reported back to the MHS OMT, and the MHSMB.

8.5 That the outcomes of the further review are used to help determine whether the use of employed OVSs in plant is pursued more actively in all regions, in light of likely implications of future MHS service role as a result of H<sub>1</sub> – H<sub>3</sub>.

## **9. Conclusion**

9.1 Adopting a structured approach to harvesting more empirical data on both costs and quality will be valuable in aiding decisions as to the future employment of OVSs, while any further knowledge on the impact of H<sub>1</sub>-H<sub>3</sub> will also enable the organisation to make the best available decision on this matter.

**Employed OVS Costs**  
April 2003 - January 2004

Cost (includes NI & Pension)

	Salaries	Overtime	Total
April	113,502	-	113,502
May	120,065	23,620 *	143,685
June	122,360	13,296	135,656
July	124,064	20,322	144,386
August	126,668	14,407	141,075
September	123,872	11,540	135,421
October	118,747	10,516	129,263
November	124,707	15,268	139,975
December	114,774	12,290	127,064
January	119,986	10,281	130,266
	<u>1,208,744</u>	<u>131,549</u>	<u>1,340,293</u>

\* Overtime figure for May also includes overtime for April.

Employed OVS numbers

	No. at start of month	No at end of month	Movement
April	30	30	-
May	30	29	(1)
June	29	29	-
July	29	30	1
August	30	30	-
September	30	29	(1)
October	29	29	-
November	29	29	-
December	29	31	2
January	31	30	(1)

Average number of employees for year is 30.

Average costs

Average hourly rate (excluding overtime) - based on 37 hours per week:-

$£1,208,744 \times 12/10 = £1,450,493$  salary costs per year including NI and pension

$£1,450,493/30$  employees = **£48,350 average employed OVS salary**

$£48,350/52$  weeks = **£930 average pay per week**

$£930/37$  hours = **£25.14 per hour**

Other costsMobile Phone

*Note: There are currently 22 employed OVS mobile users.*

	£
Employed OVS total mobile costs to 9 months ending October 03	6,168
Amount reimbursed by OVS's for private calls	<u>(1,135)</u>
Total cost to MHS for employed OVS mobiles for 9 months ending October 03	<u>5,033</u>

Total MHS cost per month  $\text{£}5,033/9 = \text{£}559$

**Total estimated mobile phone cost per month per employed OVS = £25.40**

Course Fees

**2 days training per year = £170 per person**

Travel & Subsistence

**Complex and time consuming to extract**

5.43

Pilot Plants currently covered by Employed OVS's

Lic. No.	Name	Previous Contractor	Hours Booked				Projected Annual	
			Hourly Rates		April to June '02		Cost	Cost
			00	02	00	02		
8005	Lloyd Maunder	St Davids					31,490.56	125,962.30
8009	Devon Crest	St Davids					19,915.99	79,663.92
8010	Quantock Poultry	Blake Vet Group					431.76	1,727.04
8124	Grampian	St Davids					25,395.77	101,583.07
8135	Novacold	St Davids					705.09	2,820.36
8181	M & J Meals	St Davids					2,225.89	8,906.40
8184	AC Hopkins	Blake Vet Group					18,198.24	64,632.96
8185	Kesbury	St Davids					2,329.60	9,314.40
8188	Watsons	St Davids					1,091.87	4,007.88
8253	Monument Verison	St Davids					519.54	2,078.16
<b>Total</b>							<b>100,174.12</b>	<b>400,686.49</b>

NB: Projected annual cost based upon actual hours booked by COVS's during first quarter '02

EOVS's	Annual Costs							Total	One Off Costs					
	Salary	N.I.	PCSPS Pension	Essential User	MRCVS	T & S Mileage (Typ)	Mobile Phone (Est.)		Relocation	Training	Accom	Residual	Total	
				945.00	220.00	4,008.00	250.00					1,371.00	63.00	1,434.00
				945.00	220.00	422.40	250.00	2,114.00	1,371.00		21.00	1,371.00	63.00	3,506.00
				945.00	220.00	40.80	175.00		1,371.00			63.00		1,434.00
				945.00	220.00	1,000.80	250.00	890.00	1,371.00					2,051.00
				945.00	220.00	1,944.00	500.00		1,371.00			63.00		1,434.00
				945.00	220.00	700.80	350.00	2,445.00	1,371.00	84.00	84.00			3,994.00
				945.00	220.00	1,569.00	700.00		1,371.00	92.00				1,463.00
				945.00	220.00	4,012.80	500		1,371.00	264.50	63.00			1,688.50
				945.00	220.00	477.60	400	2,035.00	1,371.00					3,406.00
				945.00	220.00	636.00	200		1,371.00	84.00				1,455.00
<b>Total</b>								<b>491,857.80</b>	<b>Total</b>				<b>21,865.90</b>	

NB: Annual mileage forecast based upon actual mileage claims in 5 months from Sept - Jan '02  
 Estimates do not include Part Time EOVS's  
 Estimated mobile phone costs based upon most recent quarterly bill.

Relocation costs = 2 months salary

Annexe B

**EOVS Training - South & West Region August/September 2002**  
Budget Summary

DATE	TRAINING	TRAINER	ROOM HIRE	CATERING	ACCOM.	TOTAL
27-29/08/02	Induction	N/A	N/A	£269.50	N/A	£269.50
30/08/2002	Notifiable Diseases	N/A	N/A	£75.50	N/A	£75.50
02/09/2002	Minced Meat	N/A	N/A	£71.50	N/A	£71.50
03-04/09/02	Problem solving/HACCP	N/A	N/A	£154.00	N/A	£154.00
05-10/09/02	NEBS Management	£5,087.57	N/A	£319.00	N/A	£5,406.57
11-13/09/02	Welfare (Langford)	£9,047.85	N/A	£1,297.30	£2,897.70	£13,242.85
16/09/2002	TDD/DBES/CS	N/A	N/A	£77.00	N/A	£77.00
17/09/2002	LVI	N/A	N/A	£5.26	N/A	£5.26
19/09/2002	Health & Safety	N/A	£55.00	£54.00	N/A	£109.00
20/09/2002	Health & Safety	N/A	N/A	£66.00	N/A	£66.00
24/09/2002	NEBS Management	£1,545.60	N/A	£93.50	N/A	£1,639.10
25-27/09/02	Law, Enforcement etc	N/A	N/A	£258.50	N/A	£258.50
	Misc. equipment hire		£50.00			
		<b>£15,681.02</b>	<b>£105.00</b>	<b>£2,741.06</b>	<b>£2,897.70</b>	<b>£21,374.78</b>
	Non eOVS welfare costs (transferred) *					-£7,667.01
						<b>£13,707.77</b>

Cost per Head

1,371

**EOVS PILOT PROJECT REVIEW  
OCTOBER 2002 – MARCH 2004**

1. The original scope included 22 plants. To this has been added St Merryn Meats Ltd (27 July 03) with 5 plants handed over to contractors [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]. The plants removed were: 7033; 7045; 7075; 7164; and 7180.
2. Initial costings were based on COVS costs prior to the re-tender exercise, hence cost savings may have been expected. However, post the re-tender and awarding of contracts in July 03, EOVS costs exceed those of COVS. For example, comparing EOVS costs over a 6 month period for the 22 plants originally in scope with 2 named contractors in the table below, provides cost savings of £38,000 and £49,000 respectively by using COVS. Costs associated with the management, training and recruitment of EOVS have not been added, further increasing the cost benefits of COVS over EOVS.

Contractor	6 month costs
EOVS	£215,523
Hall Mark	£177,570
VMHS	£166,634

3. Previously employed EOVS for pay parity have had their salaries increased to the pilot project scales. This added approximately £13,000 per annum to regional pay costs.
4. Initial selection of the EOVS at the sift stage for the Wales region, was carried out by [REDACTED], RVA, and [REDACTED], HR. They reached agreement on the candidates, however the list of candidates for interview differed from the approved list. Janice found out post the offering of posts to those successful at interview, when candidates she felt would have made exceptional MHS employees were not even offered an interview. This has never been responded to by HR as to what occurred.
5. Holidays have posed a problem with EOVS unable to cover EOVS, therefore contractors have been utilised at further cost and management time to source.
6. The region was advised throughout the initial phases of the project that the project was self funding and that it was to operate using manpower and resources specifically set aside for the project. No regional resources would be touched. However, staff were utilised heavily for training and in October 2003 when the EOVS arrived in the region to work, the region was notified by the project team that we were expected to pick up the projects ongoing costs. As the expenditure was not forecast or approved in the regional budget, this resulted in a budget overspend for the financial year which had to be explained to the CE. The region at no time had been informed, or had an input into contracts or remuneration offered which were to affect our operational budget.
7. Additional costs of disturbance allowance and legal fees have increased costs in the vicinity of £20,000 for 3 EOVS. A further added cost which may arise is PUS cars. In the EOVS contracts they are entitled to a car.
8. In conclusion, EOVS costs have exceeded those of corresponding contractors for the same role without added benefits of improved enforcement and staff loyalty, which were attributed as benefits of the pilot project.

## Historic COVS Costs for EOVS Pilot Project Plants

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Number	Plant	Hrs a week	Hrly Rate	6 Month Prediction
7051	Mid Glam Provisions	██████████	██████████	1,309.62
7182	Havard	██████████	██████████	42,915.60
7029	D & B Wholesale	██████████	██████████	7,276.10
7040	Weeks Wholesale Meats CO LTD	██████████	██████████	7,276.10
7141	Novacold	██████████	██████████	1,455.22
7033	Competitive Meats	██████████	██████████	1,321.32
7045	Associated Meat Co	██████████	██████████	1,321.32
7180	Marks Meats LTD	██████████	██████████	1,367.08
8035	Ensors Abattoir LTD	██████████	██████████	47,747.70
8165	H Lyes & Son	██████████	██████████	46,846.80
7036	WT Maddock	██████████	██████████	9,537.84
7127	Merthyr Meat Coldstore LTD	██████████	██████████	291.01
7174	Mr & Mrs K Betts	██████████	██████████	350.74
7124	T H Sutcliffe	██████████	██████████	360.17
7125	Novacold	██████████	██████████	360.17
7144	Saunders & Stone	██████████	██████████	34,062.08
7185	Daiziel Foods	██████████	██████████	364.85
7164	N Davies	██████████	██████████	360.17
7044	I & B Jones Ltd	██████████	██████████	1,455.22
7046	WA James	██████████	██████████	4,656.08
7042	JE Tudor & Sons	██████████	██████████	4,888.00

£	215,523.17
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1 7174 has subsequently closed

## Forecast Hallmark COVS Costs for EOVS Pilot Project Plants

S.43



Number	Plant	Hrs a week	Hrly Rate	6 Month Prediction
7051	Mid Glam Provisions			1,397.50
7182	Havard			32,175.00
7029	D & B Wholesale			6,467.50
7040	Weeks Wholesale Meats CO LTD			6,467.50
7141	Novacold			1,397.50
7033	Competitive Meats			1,397.50
7045	Associated Meat Co			1,397.50
7180	Marks Meats LTD			1,397.50
8035	Ensors Abattoir LTD			35,828.00
8165	H Lyes & Son			35,152.00
7036	WT Maddock			7,761.00
7127	Merthyr Meat Coldstore LTD			349.38
7174	Mr & Mrs K Betts			349.38
7124	T H Sutcliffe			349.38
7125	Novacold			349.38
7144	Saunders & Stone			32,890.00
7185	Dalziel Foods			349.38
7164	N Davies			349.38
7044	I & B Jones Ltd			1,397.50
7046	WA James			5,174.00
7042	JE Tudor & Sons			5,174.00

£	177,570.25
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1 7174 has subsequently closed

## Forecast VHMS COVS Costs for EOVS Pilot Project Plants

S.43  
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Number	Plant	Hrs a week	Hrly Rate	6 Month Prediction
7051	Mid Glam Provisions			1,092.00
7182	Havard			30,420.00
7029	D & B Wholesale			5,330.00
7040	Weeks Wholesale Meats CO LTD			5,330.00
7141	Novacold			1,092.00
7033	Competitive Meats			1,196.00
7045	Associated Meat Co			1,196.00
7180	Marks Meats LTD			1,196.00
8035	Ensors Abattoir LTD			35,828.00
8165	H Lyes & Son			35,152.00
7036	WT Maddock			6,396.00
7127	Merthyr Meat Coldstore LTD			247.00
7174	Mr & Mrs K Betts			247.00
7124	T H Sutcliffe			247.00
7125	Novacold			247.00
7144	Saunders & Stone			31,096.00
7185	Dalziel Foods			299.00
7164	N Davies			299.00
7044	I & B Jones Ltd			1,196.00
7046	WA James			4,264.00
7042	JE Tudor & Sons			4,264.00

£	166,634.00
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1 7174 has subsequently closed

October 2002 - March 2003  
EOVS Costs

	EOVS			Admin
Pay Costs EOVS:				
Salaries	152,121.24			2,109.00
Monthly Pensions	-			
National Insurance	-			
Staff Overheads:				
Travel Lump Sum	4,725.00	-	-	-
Travel Mileage	22,208.11	-	-	-
Other travel related expenses	11,226.48	-	-	-
Subsistence - Day	1,107.06	-	-	-
Subsistence - Night	5,187.18	-	-	-
Accommodation	6,428.07	-	-	-
	5,324.24			
Communication Costs:				
Telecomms call charges	275.00	-	-	-
Mobile phone charges	1,800.00	-	-	-
Mobile Phone costs	2,910.00	-	-	-
Computer & IT Costs:				
IT Hardware/software purchases	10,000.00	-	-	-
IT consumables	1,000.00	-	-	-
Administrative Overheads:				
Postal Charges	256.50	-	-	-
Stationery	700.00	-	-	-
Printing, binding, reprographic services	750.00	-	-	-
Conference & Meeting facilities	2,199.28	-	-	-
Equipment Hire	1,658.50	-	-	-
Operational Costs:				
Protective clothing & safety equipment	770.85	-	-	-
Laundry	1,782.00	-	-	-
	232,429.51			2,109.00
				<u>255,998.58</u>

Additional Costs Falling Outside of Time-Period

	EOVS	[REDACTED]	[REDACTED]	[REDACTED]	Admin
<b>Pay Costs EOVS:</b>					
Salaries		*	*	*	*
Monthly Pensions		*	*		*
National Insurance		*	*		
<b>Staff Overheads:</b>					
Travel Lump Sum					
Travel Mileage					
Other travel related expenses	[REDACTED]		[REDACTED]	[REDACTED]	
Subsistence - Day					
Subsistence - Night					
Accommodation					
[REDACTED]					
<b>Communication Costs:</b>					
Telecomms call charges					
Mobile phone charges					
Mobile Phone costs					
<b>Computer &amp; IT Costs:</b>					
IT Hardware/software purchases					
IT consumables					
<b>Administrative Overheads:</b>					
Postal Charges					
Stationery					
Printing, binding, reprographic services		*	*	*	*
Conference & Meeting facilities					
Equipment Hire					
<b>Operational Costs:</b>					
Protective clothing & safety equipment					
Laundry					

[REDACTED] - [REDACTED] - [REDACTED]

14,867.35

[REDACTED]  
 [REDACTED]  
 [REDACTED]  
 [REDACTED]  
 [REDACTED]

	EOVS			Admin
Pay Costs EOVS:				
Salaries	25,353.54			1,206.00
Monthly Pensions				
National Insurance				
Staff Overheads:				
Travel Lump Sum	787.50			
Travel Mileage	2,194.50			
Other travel related expenses	749.10			
Subsistence - Day	122.00			
Subsistence - Night	521.50			
Accommodation	801.90			
	887.37			
Communication Costs:				
Telecomms call charges	25.00			
Mobile phone charges	300.00			
Mobile Phone costs	2,810.00			
Computer & IT Costs:				
IT Hardware/software purchases	10,000.00			
IT consumables	1,000.00			
Administrative Overheads:				
Postal Charges	50.00			
Stationery	250.00			
Printing, binding, reprographic services	200.00			
Conference & Meeting facilities	1,195.25			
Equipment Hire	451.50			
Operational Costs:				
Protective clothing & safety equipment				
Laundry	297.00			
	47,996.16			1,206.00
				<u>54,597.68</u>

	EOVS	[REDACTED]	[REDACTED]	[REDACTED]	Admin
<b>Pay Costs EOVS:</b>					
Salaries	25353.54	[REDACTED]	[REDACTED]	[REDACTED]	603
Monthly Pensions		[REDACTED]			
National Insurance		[REDACTED]			
<b>Staff Overheads:</b>					
Travel Lump Sum	787.50				
Travel Mileage	8239				
Other travel related expenses	4171.67				
Subsistence - Day	219.15				
Subsistence - Night	2156				
Accommodation	2728.95				
[REDACTED]	887.37	[REDACTED]			
<b>Communication Costs:</b>					
Telecomms call charges	50				
Mobile phone charges	300				
Mobile Phone costs	100				
<b>Computer &amp; IT Costs:</b>					
IT Hardware/software purchases					
IT consumables					
<b>Administrative Overheads:</b>					
Postal Charges	50				
Stationery	50				
Printing, binding, reprographic services	550				
Conference & Meeting facilities	1004.03				
Equipment Hire	50				
<b>Operational Costs:</b>					
Protective clothing & safety equipment					
Laundry	297				

46994.21

[REDACTED] [REDACTED] [REDACTED]

603.00

52992.73

	EOVS			Admin
<b>Pay Costs EOVS:</b>				
Salaries	25353.54			300.00
Monthly Pensions				
National Insurance				
<b>Staff Overheads:</b>				
Travel Lump Sum	787.50			
Travel Mileage	3563.30			
Other travel related expenses	1582.35			
Subsistence - Day	379.25			
Subsistence - Night	777.00			
Accommodation	1040.35			
	887.37			
<b>Communication Costs:</b>				
Telecomms call charges	50.00			
Mobile phone charges	300.00			
Mobile Phone costs				
<b>Computer &amp; IT Costs:</b>				
IT Hardware/software purchases				
IT consumables				
<b>Administrative Overheads:</b>				
Postal Charges	6.50			
Stationery	100.00			
Printing, binding, reprographic services				
Conference & Meeting facilities				
Equipment purchase / hire	1157.00			
<b>Operational Costs:</b>				
Protective clothing & safety equipment	770.85			
Laundry	297.00			
	37052.01			300.00
				<u>42747.53</u>

January 2003

	EOVS			Admin
<b>Pay Costs EOVS:</b>				
Salaries	25353.54			
Monthly Pensions				
National Insurance				
<b>Staff Overheads:</b>				
Travel Lump Sum	787.50			
Travel Mileage	4509.96			
Other travel related expenses	2852.28			
Subsistence - Day	202.15			
Subsistence - Night	868.15			
Accommodation	675.2			
	887.37			
<b>Communication Costs:</b>				
Telecomms call charges	50			
Mobile phone charges	300			
Mobile Phone costs				
<b>Computer &amp; IT Costs:</b>				
IT Hardware/software purchases				
IT consumables				
<b>Administrative Overheads:</b>				
Postal Charges	50			
Stationery	100			
Printing, binding, reprographic services				
Conference & Meeting facilities				
Equipment Hire				
<b>Operational Costs:</b>				
Protective clothing & safety equipment				
Laundry	297			
	36933.15			0.00
				<u>40145.67</u>

	EOVS			Admin
Pay Costs EOVS:				
Salaries				
Monthly Pensions				
National Insurance				
Staff Overheads:				
Travel Lump Sum				
Travel Mileage				
Other travel related expenses				
Subsistence - Day				
Subsistence - Night				
Accommodation				
Communication Costs:				
Telecomms call charges				
Mobile phone charges				
Mobile Phone costs				
Computer & IT Costs:				
IT Hardware/software purchases				
IT consumables				
Administrative Overheads:				
Postal Charges				
Stationery				
Printing, binding, reprographic services				
Conference & Meeting facilities				
Equipment Hire				
Operational Costs:				
Protective clothing & safety equipment				
Laundry				
			0.00	0.00
			0.00	0.00
			0.00	<u>28966.26</u>

	EOVS				Admin
Pay Costs EOVS:					
Salaries	██████████	██████████			
Monthly Pensions		██████████			
National Insurance		██████████			
Staff Overheads:					
Travel Lump Sum	██████████				
Travel Mileage	██████████				
Other travel related expenses	██████████				
Subsistence - Day	██████████				
Subsistence - Night	██████████				
Accommodation	██████████				
Pay & Grading Review 3.5%	██████████	██████████			
Communication Costs:					
Telecomms call charges	██████████				
Mobile phone charges	██████████				
Mobile Phone costs					
Computer & IT Costs:					
IT Hardware/software purchases					
IT consumables					
Administrative Overheads:					
Postal Charges	██████████				
Stationery	██████████				
Printing, binding, reprographic services					
Conference & Meeting facilities					
Equipment Hire					
Operational Costs:					
Protective clothing & safety equipment					
Laundry	██████████				
	██████████	██████████	0.00	0.00	0.00
					<u>36548.74</u>