

**Appendix 3 - Enterprise Directorate Restructure - Estimated cost Implications of proposed structure and funding assumptions**

	<b>EXISTING</b>			<b>PROPOSED</b>		
	<b>Salary</b>	<b>On Cost</b>	<b>Total Cost</b>	<b>Salary</b>	<b>On Cost</b>	<b>Total Cost</b>
<b>Existing posts (deleted)/New Posts</b>						
<i>Head of Commercial and Integrated Landlord Services</i>	68,471	24,718	93,189			
<b>Head of Commercial, Property, Fleet and Facilities</b>				71,447	25,792	97,239
<i>Head of Planning, Housing and Place shaping</i>	68,471	24,718	93,189			
<b>Head of Placemaking, Housing, Highways and Flood</b>				71,447	25,792	97,239
<i>Head of Waste and Street Services</i>	61,326	22,139	83,465			
<b>Head of Neighbourhood Services</b>				71,447	25,792	97,239
<i>Head of Tourism, Leisure and Culture</i>	68,471	24,718	93,189			
<b>Monlife - Chief Operating Officer</b>				71,447	25,792	97,239
<i>Head of Enterprise and Community Delivery</i>	66,089	23,858	89,947			
<b>Head of Enterprise and Community Animation</b>				71,447	25,792	97,239
<i>Head of Operations</i>	64,882	23,422	88,304	-	-	-
<b>Head of Strategic Projects - (Fixed Term Capital/grant funded)</b>						
<b>Additional Posts - Subject to Job Evaluation</b>						
Head of Planning - Grade M	-	-	-	49,489	16,381	65,870
Tree Specialist - Grade G	-	-	-	26,999	8,937	35,936
Development Officer/Programme Manager - Grade K - Capital Funded	-	-	-	-	-	-
Health, Safety and Wellbeing Officer (Operations) - Grade H	-	-	-	30,507	10,098	40,605
AGI - Co-ordinator - Grade H 22.2 Hours	-	-	-	18,304	6,059	24,363
Active Travel Lead (Grant Funded) - Grade H	-	-	-	-	-	-
Waste /Grounds Supervisors (X2) - Grade G				53,998	17,873	71,871
<i>Note: funding of the supervisors posts will be addressed in a further restructure with Neighbourhood and Highways services - ref appendix 2 - Whilst the cost is noted here it is not included in the overall funding calculation within this report</i>						
Budget/establishment adjustments						
Transport Planning and Policy officer (deleted post Grade I)	37,489	12,409	49,898			
Cost avoidance - sickness absence cover			70,000			
	<b>397,710</b>	<b>143,573</b>	<b>661,181</b>	<b>482,534</b>	<b>170,436</b>	<b>652,970</b>
<b>Funding Gap</b>						<b>- 8,211</b>