

Appendix 1b - Resources Directorate Restructure - Estimated cost implications of proposed structure and funding assumptions

<i>Existing posts (deleted)/New Posts</i>	<i>EXISTING</i>			<i>PROPOSED</i>		
	<i>Salary</i>	<i>On Cost</i>	<i>Total Cost</i>	<i>Salary</i>	<i>On Cost</i>	<i>Total Cost</i>
Directorate Management Team						
<i>Head of People- CO Band B</i>	75,020	26,932	101,952			
Head of People - CO Band B				75,020	26,932	101,952
<i>Head of Commercial and Integrated Landlord Services- CO Band C</i>	68,471	24,513	92,984			
Head of Commercial, Property, Fleet and Facilities - CO Band B				71,448	25,578	97,026
<i>Head of Finance (Section 151 Officer) - CO Band B</i>	75,020	26,932	101,952			
<i>Assistant Head of Finance (Deputy Section 151 Officer) - Band M</i>	53,718	18,962	72,680			
<i>Assistant Head of Finance- Revenues, Systems & Exchequer - Band L</i>	49,489	17,371	66,860			
Head of Finance (Section 151 Officer) - CO Band B				71,448	25,578	97,026
Head of Project Finance (Deputy S151 Officer) - CO Band B				71,448	25,578	97,026
<i>Head of Digital - Band M</i>	53,718	18,962	72,680			
Head of Digital - CO Band C				61,326	21,832	83,158
<i>Head of Business Planning & Redesign - CO Band C</i>	68,471	24,513	92,984			
Head of Business Planning & Redesign - CO Band C				68,471	24,513	92,984
<u>Additional Posts - Subject to Job Evaluation</u>						
People Services						
HR Lead Business Partner (Corporate & Schools) - Band J				37,849	13,020	50,869
HR Business Partner (Corporate & Schools) - Band I				33,799	11,525	45,324
HR Business Partner (Monlife) - Band I - 0.86 FTE				32,734	11,130	43,864
Commercial, Property, Fleet and Facilities						
Asset Manager - Band L				45,591	15,957	61,548

Property Development Manager - Band L	45,591	15,957	61,548
Deputy Markets Manager - Band F	24,799	8,159	32,958
Market Assistant - Band D x 3 FTE	63,498	20,446	83,944
Monmouth & Caldicot Market Supervisor - Band D x 0.6 FTE	12,700	3,645	16,344
Energy Assistant - Band E	22,462	7,278	29,740
Design Manager - Band L	45,591	15,957	61,548
Quantity Surveyor - Band J	37,849	13,020	50,869
Architectural Technician - Band I - freeze post initially and recruit based on work	-	-	-
Design Mechanical Engineer - Band J	37,849	13,020	50,869
Principal Designer (H & S) - Band I	33,799	11,525	45,324
Maintenance & Facilities Manager - Band L	45,591	15,957	61,548
Clerk of Works - Band H	33,799	11,458	45,257
Electrical Clerk of Works - Band J	37,849	13,020	50,869
Cyclical Surveys Technician - Band E	22,462	7,278	29,740
H & S Lead Officer - Band I	33,799	11,525	45,324
H&S Compliance Officer - Band H	30,507	10,311	40,818
Facilities Officer- Usk - Band H	30,507	10,311	40,818
Facilities Officer - Magor - Band H	30,507	10,311	40,818
Facilities Assistant - Band F	24,799	8,159	32,958
Finance & Contracts Manager - Band J	37,849	13,020	50,869
Contracts Administrator - Band E	22,462	7,278	29,740
Accounts Officer - Band F	26,999	8,964	35,963
Accountants Assistant - Band E	22,462	7,278	29,740
Customer Services Team Leader - Band F	26,999	8,964	35,963
Help Desk Assistants - Band C	19,945	6,343	26,288
Help Desk Assistants - Band C	19,945	6,343	26,288
Receptionists - Band C	19,945	6,343	26,288
Receptionists - Band C	19,945	6,343	26,288
Courier - Band C	19,945	6,343	26,288
Mail & support services Assistant - Band C	19,945	6,343	26,288
Finance			
Senior Project Accountant - Band K	41,675	14,461	56,136

Digital

Digital Business & Project Support Officer - band F	24,799	8,159	32,958
Digital Apprentice - National Minimum Wage based on age	17,316	5,368	22,684
Data & Information Systems Co-ordinator (Sharepoint) - band H	30,507	10,311	40,818
Schools GDPR & Information Officer - band F	23,111	7,534	30,645
SRS Technical Project Officer - scale 8 (employed via TCBC)	31,371	10,603	41,974
SRS Applications Analyst - scale 7 (employed via TCBC) - freeze post initially and recruit based on work - retained in costings as fully funded by services as part of project costs	26,999	8,964	35,963

Deleted Posts

Commercial, Property, Fleet and Facilities

Estates Manager - Band L	49,489	17,371	66,860
Principal Valuer - Band J	39,782	13,765	53,547
Market Assistant - Band D - 0.43 FTE	9,101	2,321	11,422
Facilities Assistants x 3 - Band D - 2.17 FTE	45,907	13,956	59,863
Market Assistant - Band D - no regular hours	7,684	1,786	9,470
Design Manager - Band K - 0.6 FTE	27,355	9,109	36,464
Senior Surveyor - Band K	45,591	15,957	61,548
Building Surveyor - Band H	33,799	11,525	45,324
Cyclical Maintenance Officer - Band H	33,799	11,525	45,324
Health & Safety Manager - Band I - 0.6 FTE	22,709	7,381	30,090
Business Manager - Band K	45,591	15,957	61,548
Facilities Manager - Band H - 0.6 FTE	20,279	6,469	26,749
Office Services Manager - Band H	33,799	11,525	45,324
Support Services Manager - Band J	41,675	14,461	56,136
Reception Supervisor / Telephones - Band E (0.65 FTE)	15,803	4,804	20,608
Reception / Telephonist - Band C - 1.8 FTE (2 posts)	35,901	11,193	47,094
Reception / Telephonist - Band B	18,795	5,920	24,715
Courier / Mail Clerk - Band C (0.86 FTE)	17,153	5,317	22,470
Clerical Assistant - Band B (0.77 FTE)	14,472	4,284	18,756
Admin Officer Customer Services - Band D	22,021	7,135	29,156
Admin Officer - Duty of Care Accounts - Band D	22,021	7,135	29,156
Admin Officer - Helpdesk - Band C - 1.68 FTE (2 posts)	33,508	10,330	43,838

Admin Officer - Systems - Band E	24,313	7,975	32,288			
Modern Apprentices x 3 FTE	36,609	10,397	47,006			

Establishment adjustments

People Services

HR Business Partner - increase from 0.8 to 1.0 FTE				7,570	2,816	10,386
--	--	--	--	-------	-------	--------

Commercial, Property, Fleet and Facilities

Asset Officers x 2 FTE - JE regrade - band I to band J	71,648	24,546	96,194	75,698	26,040	101,738
Development Surveyor x 2 FTE - JE regrade - band I to band J	72,637	24,918	97,555	75,698	26,040	101,738
Markets Manager - JE regrade - band G to band H	30,507	10,311	40,818	30,507	10,311	40,818
Energy Manager - JE regrade - band H to band I	33,799	11,525	45,324	33,799	11,525	45,324
Quantity Surveyor - JE regrade - band I to band J	37,849	13,020	50,869	37,849	13,020	50,869
Structural Engineer - JE regrade - band I to band J (0.6 FTE)	22,709	7,381	30,090	22,709	7,812	30,521
Design Electrical Engineer - JE regrade - band I to band J	37,849	13,020	50,869	37,849	13,020	50,869
Clerk of Works - JE regrade - band G to band H (2.6 FTE) - 3 posts	79,318	26,352	105,670	79,318	26,352	105,670
Clerk of Works - JE regrade - band E to band H (0.8 FTE)	19,069	6,026	25,095	24,406	8,005	32,411
Electrical Clerk of Works - JE regrade - band H to band J	33,799	11,525	45,324	37,849	13,020	50,869
Mechanical clerk of works - JE regrade - band H to band J (0.6 FTE)	20,279	6,469	26,749	37,849	13,020	50,869
H&S Compliance Officer - JE regrade - band F to band H	30,507	10,311	40,818	30,507	10,311	40,818
Facilities Manager Collaboration - JE regrade - band F to band H	26,999	8,964	35,963	30,507	10,311	40,818

Finance

Chief Internal Auditor - increase from 0.4FTE to 0.5FTE - Newport CC shared post						7,144
--	--	--	--	--	--	-------

Digital

Head of Digital - Flexible Retirement - reduction to 32 hr				-	8,287	-	3,109	-	11,396
Digital Design & Data Manager - JE regrade - band J to band L	41,675	14,461	56,136	49,489	17,371	66,860			
Business Analyst & SRS Resource Planner - JE regrade - band H to band J	33,799	11,525	45,324	39,782	13,765	53,547			
Digital Business Relationship Partner x 3 - JE regrade - band G to band H	91,521	30,934	122,455	96,087	32,573	128,660			

Head of Business Planning and Redesign

Future Monmouthshire Co-ordinator - JE regrade - band F to band H	26,999	8,964	35,963	33,799	11,525	45,324
Senior Strategic Procurement Officer - JE regrade - band G to band I	30,507	10,311	40,818	37,849	13,020	50,869

<u>1,882,535</u>	<u>636,347</u>	<u>2,518,882</u>	<u>2,446,145</u>	<u>834,690</u>	<u>3,287,979</u>
------------------	----------------	------------------	------------------	----------------	------------------

Net Increase in Staff Establishment Budget

769,097

Funded by:

People Services

HR Business Partner (Monlife) post - currently budgeted as temporary post - 43,864

Commercial, Property, Fleet and Facilities

Funding for Head of Service band increase met from Enterprise restructure taken through Cabinet on 31st July - 4,043

Reduction in budget provision for markets overtime and additional hours - 17,087

Rental income from letting of Innovation House - 78,000

Reduction in professional fees - 25,000

Increased commercial income - 18,000

Apportionment of development team staffing costs to capital projects and investment activity and due diligence - 50% of core team - 100,256

Service Charge from letting Innovation House - 65,534

Income from Band B Capital Schemes - 46,000

Increased Income from Gwent Police - 40,132

Reduce agency staff - 65,000

Finance

Saving resulting from transferring Council Tax and Business Rates teams into Shared Service Arrangement with TCBC - ICM decision 24th July 2019 - 46,000

Apportionment of project finance staffing costs to capital projects and investment activity and due diligence - 50% of core project finance team - 76,581

Digital

Schools funding - Schools GDPR & Information Officer post - 30,645

SRS additional staffing charged onto services via digital project costs - 77,937

Head of Business Planning and Redesign

Release of staffing budget from Future Monmouthshire for Mon Life
temporary Finance Manager post and secondment

- 66,807

- 800,886

Funding Gap

- 31,789