

COMMERCIAL & INTEGRATED LANDLORD SERVICES RESTRUCTURE - COSTINGS**CURRENT**

<u>FTE</u>	<u>Post Title</u>	<u>Band</u>		<u>SCP</u>	<u>Salary</u>	<u>On Costs</u>	<u>Total Cost</u>	
<u>ESTATES</u>								
1.00	Estates Manager	L	Deleted	43 - 47	47	49,489	17,371	66,860
1.00	Principal Valuer	J	Deleted	35 - 39	37	39,782	13,765	53,547
2.00	Asset Officer	I		31 - 35	35, 31	71,648	24,546	96,194
1.00	Estates Technician	E		14 - 18	17	23,836	7,794	31,630
1.00	Cemeteries Officer	G		23 - 27	27	30,507	10,311	40,818
1.00	Estates Support Officer	D		9 - 13	11	21,166	6,815	27,981
0.60	Facilities Officer	H		27 - 31	31	20,279	6,469	26,749
2.00	Development Surveyor	I		31 - 35	35, 32	72,637	24,918	97,555
1.00	Development Graduate Surveyor	G		23 - 27	24	27,905	9,320	37,225
1.00	Markets & Facilities Manager	G		23 - 27	27	30,507	10,311	40,818
0.43	Market Assistant	D	Deleted	9 - 13	11	9,101	2,321	11,422
2.17	Facilities Assistants	D	Deleted	9 - 13	11, 11, 11	45,907	13,956	59,863
0.68	Shop Mobility Co-ordinator	D		9 - 13	11	14,301	4,233	18,535
1.00	Energy Manager	I		31 - 35	31	33,799	11,525	45,324
15.88						490,865	163,656	654,521
	Markets overtime/Additional Hours 17/18					13,995	3,093	17,087
	Additional Market assistant (no regular hours)					7,684	1,786	9,470
						512,544	168,534	681,078

PROPERTY SERVICES**Design Team**

0.60	Design Manager	K	Deleted	39-43	43	27,355	9,109	36,464
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1.00	Quantity Surveyor	I		31-35	35	37,849	13,020	50,869
1.00	Project Officer	I		31-35	35	37,849	13,020	50,869
0.60	Structural Engineer	I		31-35	35	22,709	7,381	30,090
1.00	Architectural Technician	I		31-35	35	37,849	13,020	50,869
1.00	Architectural Technician	I		31-35	35	37,849	13,020	50,869
1.00	Electrical Engineer	I		31-35	35	37,849	13,020	50,869

6.20 **239,309** **81,590** **320,899**

Maintenance Team

1.00	Senior Surveyor	K	Deleted	39-43	43	45,591	15,957	61,548
1.00	Building Clerk of Works	G		23-27	27	30,507	10,311	40,818
1.00	Building Clerk of Works	G		23-27	27	30,507	10,311	40,818
0.60	Building Clerk of Works	G		23-27	27	18,304	5,729	24,033
0.80	Clerk of Works	E		14-18	17	19,069	6,026	25,095
1.00	Building Surveyor	H	Deleted	27-31	31	33,799	11,525	45,324
1.00	Electrical Engineer	H		27-31	31	33,799	11,525	45,324
0.60	Mechanical Engineer	H		27-31	31	20,279	6,469	26,749
1.00	Cyclical Maintenance Officer	H	Deleted	27-31	31	33,799	11,525	45,324
1.00	FM Manager (Collaboration)	F		19-23	23	26,999	8,964	35,963

9.00 **292,653** **98,344** **390,997**

Health & Safety Team

0.60	Health & Safety Manager	I	Deleted	31-35	35	22,709	7,381	30,090
1.00	Compliance Officer	G		23-27	27	30,507	10,311	40,818

1.60 **53,216** **17,692** **70,908**

Facilities Management Team

1.00	Business Manager	K	Deleted	39-43	43	45,591	15,957	61,548
0.60	Facilities Manager	H	Deleted	27-31	31	20,279	6,469	26,749
1.00	Office Services Manager	H	Deleted	27-31	31	33,799	11,525	45,324
1.00	Support Services Manager	J	Deleted	35-39	39	41,675	14,461	56,136
0.65	Reception Supervisor / Telephones	E	Deleted	14-18	18	15,803	4,804	20,608
1.00	Reception / Telephonist	C	Deleted	05-08	8	19,945	6,343	26,288

0.80	Reception / Telephonist	C	Deleted	05-08	8	15,956	4,851	20,807
1.00	Reception / Telephonist	B	Deleted	03-05	5	18,795	5,920	24,715
0.86	Courier / mail Clerk	C	Deleted	05-08	8	17,153	5,317	22,470
0.77	Clerical Assistant	B	Deleted	03-05	5	14,472	4,284	18,756
1.00	Admin Officer Customer Services	D	Deleted	09-13	13	22,021	7,135	29,156
1.00	Admin Officer - Duty of care Accounts	D	Deleted	09-13	13	22,021	7,135	29,156
1.00	Admin Officer - Helpdesk	C	Deleted	05-08	8	19,945	6,343	26,288
0.68	Admin Officer - Helpdesk	C	Deleted	05-08	8	13,563	3,987	17,550
1.00	Admin Officer - Systems	E	Deleted	14-18	18	24,313	7,975	32,288
1.00	Modern Apprentices		Deleted			12,203	3,466	15,669
1.00	Modern Apprentices		Deleted			12,203	3,466	15,669
1.00	Modern Apprentices		Deleted			12,203	3,466	15,669

16.36 **381,940** **122,903** **504,843**

33.16 **967,119** **320,528** **1,287,647**

49.04 TOTAL **1,479,663** **489,063** **1,968,726**

PROPOSED

<u>FTE</u>	<u>Post Title</u>	<u>Band</u>	<u>SCP</u>	<u>Salary</u>	<u>On Costs</u>	<u>Total Cost</u>
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ESTATES

1.00	Asset Manager	L	New	43 - 47	43	45,591	15,957	61,548
2.00	Asset Officer	J	Band increase	35 - 39	35	75,698	26,040	101,738
1.00	Estates Technician	E		14 - 18	17	23,836	7,794	31,630
1.00	Cemeteries Officer	G		23 - 27	27	30,507	10,311	40,818
1.00	Support Officer	D		9 - 13	11	21,166	6,815	27,981
0.60	Facilities Officer	H		27 - 31	31	20,279	6,469	26,749
1.00	Property Development Manager	L	New	43 - 47	43	45,591	15,957	61,548
2.00	Development Surveyor	J	Band increase	35 - 39	35	75,698	26,040	101,738
1.00	Development Graduate Surveyor	G		23 - 27	24	27,905	9,320	37,225

1.00	Markets Manager	H	Band increase	27 -31	27	30,507	10,311	40,818
1.00	Deputy Markets Manager	F	New	19 -23	19	24,799	8,159	32,958
3.00	Market Assistant	D	New	9 - 13	11	63,498	20,446	83,944
0.60	Monmouth & Caldicot Market supervisor	D	New	9 - 13	11	12,700	3,645	16,344
0.68	Shop Mobility Co-ordinator	D		9 - 13	11	14,301	4,233	18,535
1.00	Energy Manager	I	Band increase	31 - 35	31	33,799	11,525	45,324
1.00	Energy Assistant	E	New	14 - 18	14	22,462	7,278	29,740
18.88						568,337	190,302	758,640

PROPERTY SERVICES

Design Team

1.00	Design Manager	L	New	43-47	43	45,591	15,957	61,548
1.00	Quantity Surveyor	J	New	35-39	35	37,849	13,020	50,869
1.00	Quantity Surveyor	J	Band Increase	35-39	35	37,849	13,020	50,869
1.00	Project Manager	I		31-35	35	37,849	13,020	50,869
0.60	Structural Engineer	J	Band Increase	35-39	35	22,709	7,812	30,521
1.00	Architectural Technicians	I		31-35	35	37,849	13,020	50,869
1.00	Architectural Technicians	I		31-35	35	37,849	13,020	50,869
1.00	Architectural Technicians	I	New - freeze	31-35	31	-	-	-
1.00	Design Electrical Engineer	J	Band Increase	35-39	35	37,849	13,020	50,869
1.00	Design Mechanical Engineer	J	New	35-39	35	37,849	13,020	50,869
1.00	Principal Designer (H & S)	I	New	31-35	31	33,799	11,525	45,324
10.60						367,042	126,435	493,477

Maintenance & Health and Safety Team

1.00	Maintainence & Facilities Manager	L	New	43 - 47	43	45,591	15,957	61,548
1.00	Clerk of Works	H	New	27 - 31	31	33,799	11,458	45,257
1.00	Clerk of Works	H	Band Increase	27 - 31	27	30,507	10,311	40,818
1.00	Clerk of Works	H	Band Increase	27 - 31	27	30,507	10,311	40,818
0.60	Clerk of Works	H	Band Increase	27 - 31	27	18,304	5,729	24,033
0.80	Clerk of Works	H	Band Increase	27 - 31	27	24,406	8,005	32,411

1.00	Electrical Clerk of Works	J	New	35 - 39	35	37,849	13,020	50,869
1.00	Electrical Clerk of Works	J	Band Increase	35 - 39	35	37,849	13,020	50,869
1.00	Mechanical clerk of works	J	Band Increase	35 - 39	35	37,849	13,020	50,869
1.00	Cyclical Surveys Technician	E	New	14-18	14	22,462	7,278	29,740
1.00	H & S Lead Officer	I	New	31 - 35	31	33,799	11,525	45,324
1.00	H&S Compliance Officer	H	New	27 - 31	27	30,507	10,311	40,818
1.00	H&S Compliance Officer	H	Band Increase	27 - 31	27	30,507	10,311	40,818

12.40 **413,936** **140,258** **554,194**

Facilities Management Team

1.00	Facilities Officer- Usk	H	New	27-31	27	30,507	10,311	40,818
1.00	Facilities Officer - Magor	H	New	27-31	27	30,507	10,311	40,818
1.00	Facilities Manager - Collaboration	H	Band Increase	27-31	27	30,507	10,311	40,818
1.00	Facilities Assistant	F	New	19-23	19	24,799	8,159	32,958

4.00 **116,320** **39,093** **155,413**

Business Support Team

1.00	Finance & Contracts Manager	J	New	35-39	35	37,849	13,020	50,869
1.00	Contracts Administrator	E	New	14 - 18	14	22,462	7,278	29,740
1.00	Accounts Officer	G	New	23 - 27	23	26,999	8,964	35,963
1.00	Accountants Assistant	E	New	14 - 18	14	22,462	7,278	29,740
1.00	Customer Services Team Leader	G	New	23-27	23	26,999	8,964	35,963
1.00	Help Desk Assistants	C	New	05-08	8	19,945	6,343	26,288
1.00	Help Desk Assistants	C	New	05-08	8	19,945	6,343	26,288
1.00	Receptionists	C	New	05-08	8	19,945	6,343	26,288
1.00	Receptionists	C	New	05-08	8	19,945	6,343	26,288
1.00	Courier	C	New	05-08	8	19,945	6,343	26,288
1.00	Mail & support services Assistant	C	New	05-08	8	19,945	6,343	26,288

11.00 **256,441** **83,558** **339,999**

38.00 **1,153,739** **389,343** **1,543,082**

56.88 TOTAL **1,722,077** **579,646** **2,301,722**

7.84 ADDITIONAL COST

332,996

Funded By:

Rent from letting in 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 - 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 staffing	65,000

Funding

437,922

(Surplus)/Deficit

- **104,925**