

**SUBJECT:** Proposed re-structure of the Estates Service to meet budget mandate savings.

**MEETING:** INDIVIDUAL CABNET MEMBER DECISION

**DATE:** 12<sup>th</sup> April 2017

**DIVISION/WARDS AFFECTED:** All

**1. PURPOSE:**

To seek approval from the Cabinet Member Resources to a proposed re-structure of the Estates Service to meet budget mandate savings and provide additional capacity within the Asset Management Team.

**2. RECOMMENDATIONS:**

- 2.1** That the Cabinet Member for Resources approve the structure detailed in Appendix 2.
- 2.2** That the Head of Community Delivery be authorised to vary the proposed structure outlined in Appendix 2 following the conclusion of the formal staff consultation process, subject to the required savings being realised.

**3. KEY ISSUES:**

- 3.1** The Estates Service consists of a number of teams which include the strategic management of the Councils land and property, markets and cemeteries. In 17/18 the Service has a revenue income target of £1,455,903 and a capital receipts target of £8,666,000. In addition they have budget mandate savings of £55,976, £46,688 of which relate to savings in staff costs.
- 3.2** The identified savings relate to the loss of two Market Assistants posts, the transfer of the Community Liaison Officer post and reduction in hours of the Facilities Officer post due to flexible retirement.
- 3.3** The requirement to generate increasing levels of revenue and capital income necessitates the re-alignment of the Estates team into asset management and development. This will result in the creation of specialised functions to manage the existing stock and maximise income generation. It is proposed that an additional graduate post is created to support the assets team, which can be achieved within the existing staffing budget.
- 3.4** A project officer post was created with a view of enhancing capital receipts and funded from capital for two years. As the funding for that post has now been lost, this post will be deleted and the member of staff will take up a Graduate Role within the team.

#### 4. REASONS:

4.1 The re-structure will enable the service to re-align resources to those areas that are under greatest pressure to meet income targets and provide service efficiencies to meet adopted budget mandates.

4.2 The table below outlines the present and proposed costs.

Current		Salary	On Costs	Total Cost
Estates Manager	49 - 53	47,568	15,460	63,028
Principal Valuer	41 - 45	40,057	12,850	52,907
Management Surveyor	37 - 41	36,379	11,671	48,050
Management Surveyor	37 - 41	36,379	11,671	48,050
Management Surveyor	37 - 41	36,379	11,671	48,050
Graduate Surveyor	29 -33	29,323	9,132	38,455
Facilities Officer	Post TRANSFERRING FROM SOCIAL SERVICES	32,164	10,106	42,270
Cemeteries Officer	29 - 33	29,323	9,131	38,454
Energy Manager	33 - 37	32,486	10,229	42,715
Community Liaison (3 days)	29-33	17,594	5,039	22,633
Estates Technician	21-25	22,658	6,798	29,456
Admin Officer	17-21	20,138	5,949	26,087
Markets & Facilities Manager	29-33	29,323	9,131	38,454
Market Assistant	17 - 21	20,138	5,949	26,087
Market Assistant P/T	17 - 21	8,637	1,933	10,570
Market Assistant P/T	17 - 21	8,235	1,843	10,078
Facilities Assistant (27 hrs)	17 - 21	14,550	4,013	18,563
Facilities Assistant (27 hrs)	17 - 21	14,550	4,013	18,563
Facilities Assistant (27 hrs)	17 - 21	14,550	4,013	18,563
Shopmobility co-ordinator	17 - 21	13,607	3,653	17,260
Project Officer		10,627	3,564	14,191
		<b>514,665</b>	<b>157,819</b>	<b>672,484</b>

## Proposed

Proposed		Salary	On Costs	Total Costs
Estates Manager	49 - 53	47,568	15,460	63,028
Principal Valuer	41 - 45	40,057	12,850	52,907
Assets Officer	37 - 41	36,378	11,670	48,048
Development Surveyor	37 - 41	36,378	11,670	48,048
Development Surveyor	37 - 41	36,378	11,670	48,048
Asset Graduate Surveyor	29 - 33	29,323	9,131	38,454
Development Graduate Surveyor	29-33	17,594	4,974	22,568
Facilities Officer	POST TRANSFERRING FROM SOCIAL SERVICES	19,298	5,591	24,889
Cemeteries Officer	29 - 33	29,323	9,131	38,454
Energy Manager	33 - 37	32,486	10,229	42,715
Community Liaison (2 day)	29-33	11,729	3,638	15,367
Estates Technician	21-25	22,658	6,798	29,456
Admin Officer	17-21	19,587	5,733	25,320
Markets & Facilities Manager	29-33	29,323	9,131	38,454
Market Assistant	MANDATE SAVING	-	-	-
Market Assistant P/T	17 - 21	8,637	1,933	15,855
Facilities Assistant (27 hrs)	17 - 21	14,550	4,013	18,563
Facilities Assistant (27 hrs)	17 - 21	14,550	4,013	18,563
Facilities Assistant (27 hrs)	17 - 21	14,550	4,013	18,563
Shopmobility co-ordinator	17-21	13,607	3,653	17,260
		<b>473,974</b>	<b>145,301</b>	<b>624,560</b>

**Total  
Savings**

**-  
47,924**

**5. RESOURCE IMPLICATIONS:**

5.1 The proposed re-structure will result in the budgeted £46,688 staffing savings.

**6. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING)**

6.1 This report seeks approval for a re-structure to meet agreed MTFP savings. The report will not impact on the services provided and as such a future generations Evaluation is not considered necessary for this report. There are no safeguarding or corporate parenting implications associated with this report.

**7. CONSULTEES:**

SLT  
Cabinet members  
Joy Robson

**8. BACKGROUND PAPERS:**

None

**9. AUTHOR:**

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**10. CONTACT DETAILS:**

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Appendix 1 – Current Structure

			Estates Manager				
			Principal Valuer				
Management Surveyor	Management Surveyor	Management Surveyor	Energy Officer		Markets Manager		Cemeteries Officer
Facilities Officer	Technical Officer	Admin Officer	Graduate Surveyor	Community Liaison Officer	Market Assistant	Market Assistant	Market Assistant
					Facilities Assistant	Facilities Assistant	Facilities Assistant

Appendix 2 – Proposed Structure

