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

	EXISTING			*PROPOSED*		
	Salary	**On Cost**	**Total Cost**	**Salary**	**On Cost**	**Total Cost**
***Existing posts (deleted)*/New Posts**						
Head of Commercial and Integrated Landlord Services	68,471	24,718	93,189			
Head of Commercial, Property, Fleet and Facilities				71,447	25,792	97,239
Head of Planning, Housing and Place shaping	68,471	24,718	93,189			
Head of Placemaking, Housing, Highways and Flood				71,447	25,792	97,239
Head of Waste and Street Services	61,326	22,139	83,465			
Head of Neighbourhood Services				71,447	25,792	97,239
Head of Tourism, Leisure and Culture	68,471	24,718	93,189			
Monlife - Chief Operating Officer				71,447	25,792	97,239
Head of Enterprise and Community Delivery	66,089	23,858	89,947			
Head of Enterprise and Community Animation				71,447	25,792	97,239
Head of Operations	64,882	23,422	88,304	-	-	-
Head of Strategic Projects - (Fixed Term Capital/grant funded)						
Additional Posts - Subject to Job Evaluation						
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*
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						
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			
	397,710	**143,573**	**661,181**	**482,534**	**170,436**	**652,970**
Funding Gap						**- 8,211**