

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>
<u>ESTATES</u>								
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**