

HIGHWAYS (EXCL Operations, SWTRA, Street lighting) - CURRENT AND PROPOSED STRUCTURES

<b>Current Structure (Top of Grade)</b>				
<b>Post Desc</b>	<b>Band</b>	<b>Grade</b>	<b>Hours</b>	<b>FTE</b>
Traffic/Network Manager	L	49-53		1.00
Traffic & Road Safety Manager	J	41-45	37	1.00
Senior Engineer (Traffic)	I	37-41	37.0	1.00
Assistant Engineer (Traffic)	H	33-37	37	1.00
Technician (Traffic)	E	21-25	37	1.00
Road Safety Officer	I	37-41	37	1.00
U7s Co-ordinator	B	9-13	17.5	0.47
Road Safety/kerbcraft assistant - Grant Funded	D	17-21		1.0000
Road Safety/ kerbcraft Assistant - Grant Funded	B	9-13		Cas
Road Safety/ kerbcraft Assistant - Grant Funded	B	9-13		Cas
Networks Manager	J	41-45	37	1.00
TMA/RASWA Inspector	G	29-33	37	1.00
TMA/NRASWA Officer (p/t) CT old post	D	17-21	29.36	0.7935
TMA/NRASWA Officer (p/t)	D	17-21	27.12	0.7330
Traffic & Development Manager	J	41-45	37	1.00
Assistant Engineer (Development)	I	37-41	37	1.00
Assistant Engineer (Development)	H	33-37	37	1.00
Senior Technician (Hwy Dev) Fee Funded	G	29-33	37	1.00
Technical Asst Development	D	17-21	37	1.00
Project Engineer - Strategy	J	41-45	37.0	1.00
Assistant Engineer	G	29-33	37	1.00
Insurance/TMA Officer	D	17-21	37	1.00
Infrastructure Inspector (DA Old Post)	F	25-29	37	1.00
Infrastructure Inspector (AJ Old Post)	F	25-29	37	1.00
Project Engineer	J	41-45	37	1.00
Asst Engineer (Structures)	H	33-37	37	1.00
Infrastructure Inspector	G	29-33	37	1.00
Abnormal Loads/TMA Officer	D	17-21		0.4054
Technical Asst/Trainee (Unfunded)				
Project Engineer	J	41-45	37	0.60
Engineering Assistant	H	33-37	37	1.00
Technical Assistant	D	17-21	37	1.00
Technical Asst/Trainee (Unfunded)				

Flood & SUDS Manager	J	41-45	37	1.00
Asst Engineer (Flood & SUDS)	H	33-37	37	1.00
Senior Technician (Land Drainage)	G	29-33	37	1.00
Car Park Manager	H	33-37	37	1.00
Technical Assistant	D	17-21	37	1.00
Parking Officer/Town Warden (Chep)	D	17-21	37	1.00
Parking Officer/Town Warden (Aber)	D	17-21	37	1.00
Parking Officer/Town Warden (Mon)	D	17-21	37	1.00
Cash Collector	D	17-21	37	1.00

36.00

Add NI & Sup Oncosts @ 33%

**Fee Funded**

Senior Technician (Hwy Dev) Fee Funded  
ESD Grant Flooding

**Total Fee Funding**

## APPENDIX 1

FTE £	Proposed Structure (Top of Grade)			
	Post Desc	Band	FTE	Grade
48,519	Group Engineer	L	1	45-49
40,858	Traffic & Parking Manager (lead on CPE)	J	1	41-45
37,107	Snr Traffic Eng	I	1	37-41
33,135	Road Safety Officer	I	1	37-41
23,112	Civil Enforcement Manager (incl CPE)	I	1	37-41
37,107	Project Eng (career grade*)	H	1	33-37
8,226	Project Eng (career grade*)	H	1	33-37
0	1 x Technician (Traffic)	E	1	21-25
0	1 x Kerbcraft/ RS co-ordinator	B	0.47297	9-13
0	1 x Civil Enforcement Officer (Supervisor)	E	1	21-25
	1 x Civil Enforcement Officer	D	1	17-21
40,858	1 x Civil Enforcement Officer	D	1	17-21
29,910	1 x Civil Enforcement Officer	D	1	17-21
16,299	1 x Civil Enforcement Officer	D	1	17-21
15,057	1 x Civil Enforcement Officer	D	1	17-21
	1 x Civil Enforcement Officer (Cash Collector)	D	1	17-21
	1 x CEO - Provisional (Dependant on income)	D	1	17-21
	1 x CEO - Provisional (Dependant on income)	D	1	17-21
	1 x Tech Admin (Road Safety Co-ordinator)	D	1	17-21
40,858	1 x Tech Admin (CPE)	D	1	17-21
37,107	Kerdcraft/RS Asst - Grant Funded	D	1	17-21
33,135	Kerdcraft/RS Asst - Grant Funded	B	0.6	9-13
29,910	Kerdcraft/RS Asst - Grant Funded	B	0.6	9-13
20,541	1xTech Apprentice (Dependant on funding)	C	1	13-17
40,858	H/way Strategy & SW Manager (lead on TMA)	J	1	41-45
29,910	Snr Project Engineer (Street Works/Asset)	I	1	37-41
20,541	Project Eng (Asset Mgt) (career grade)	H	1	33-37
26,470	Project Eng (Street Works) (career grade)	H	1	33-37
26,470	Asset/SW Inspector	E	1	21-25
	Asset/SW Inspector	E	1	21-25
40,858	Asset/SW Inspector	E	1	21-25
33,135	Asset/SW Inspector	E	1	21-25
29,910	1 x Technician (SN&N)	D	1	17-21
8,327	1 x Tech Admin (Insurance Officer)	D	1	17-21
0	Tech Admin (co-ord & RW rpt.)	D	0.6	17-21
	Tech Admin (co-ord & RW rpt.)	D	0.6	17-21
24,515	1xTech Apprentice (Dependant on funding)	C	1	13-17
33,135				
20,541	H/way Design Team Manager (lead on Framework)	J	1	41-45
0	Snr Project Engineer (Design)	I	1	37-41

	Snr Project Engineer (Structures)	I	1	37-41
40,858	Project Engineer (career grade*)	H	1	33-37
33,135	Project Engineer (career grade*)	H	1	33-37
29,910	1 x Project Engineer (career grade*)	H	1	33-37
	1 x Technician (CoW)	E	1	21-25
33,136	1 x Technician (Struct)	E	1	21-25
20,542	1 x Tech Admin (Pgrm. & Abn Lds)	D	1	17-21
20,542	1xTech Apprentice (Dependant on funding)	C	1	13-17
20,542				
20,542	Flood & H/way Dev Manager (lead on SABs)	J	1	41-45
20,542	Snr Project Engineer (Flood)	I	1	37-41
	Snr Project Engineer (H/way Dev)	I	1	37-41
	Project Eng - Flooding (career grade*)	H	1	33-37
	Project Eng - Hway Dev (career grade*)	H	1	33-37
	Project Eng - Hway Dev (career grade*)	H	1	33-37
	1 x Technician (land drainage)	D	1	17-21
	1 x Technician (H/way Dev)	D	1	17-21
	1 x Tech Admin (SABs)	D	1	17-21
	1 x Tech Admin (S106)	D	1	17-21
	1xTech Apprentice (Dependant on funding)	C	1	13-17
<b>1,066,157</b>				54.87
<b>1,417,988</b>	Add NI & Sup Oncosts @ 33%			
	<b>Less New Income</b>			
-39,780	ESD Grant Flooding			
-65,000	CPE Income			
	SABS Income staffing			
	Planning Performance Agreements			
	LTF Funding/Active Travel/TRI			
<b>-104,780</b>	<b>Total Fee Funding</b>			
<b>1,313,208</b>				
				Shortfall (surplus)

£	FTE	FTE £
48,519	1.00	48,519
40858	1.00	40,858
37,107.0	1.00	37,107
37,107	1.00	37,107
37,107	1.00	37,107
33,135	1.00	33,135
33,135	1.00	33,135
23,111	1.00	23,111
17,391	1.00	8,225
23,111	1.00	23,111
20,542	1.00	20,542
20,542	1.00	20,542
20,542	1.00	20,542
20,542	1.00	20,542
20,542	1.00	20,542
20,542	1.00	20,542
0	1.00	0
0	1.00	0
20,542	1.00	20,542
20,542	1.00	20,542
0	1.00	0
0	0.60	0
0	0.60	0
0	1.00	0
40,858	1.00	40,858
37,107	1.00	37,107
33,135	1.00	33,135
33,135	1.00	33,135
23,111	1.00	23,111
23,111	1.00	23,111
23,111	1.00	23,111
23,111	1.00	23,111
20,541	1.00	20,541
20,541	1.00	20,541
20,541	0.60	12,325
20,541	0.60	12,325
0	1.00	0
40,858	1.00	40,858
37,107	1.00	37,107

37,107	1.00	37,107
33,135	1.00	33,135
33,135	1.00	33,135
33,135	1.00	33,135
23,111	1.00	23,111
23,111	1.00	23,111
20,541	1.00	20,541
0	1.00	0
40,858	1.00	40,858
37,107	1.00	37,107
37,107	1.00	37,107
33,135	1.00	33,135
33,135	1.00	33,135
33,135	1.00	33,135
20,541	1.00	20,541
20,541	1.00	20,541
20,541	1.00	20,541
20,541	1.00	20,541
0	1.00	0
1,391,641		<b>1,366,043</b>
		<b>1,816,837</b>
		-70,000
		-250,000
		-80,000
		-40,000
		-100,000
		<b>-540,000</b>
		<b>1,276,837</b>
		<b>-36,371</b>