

APPENDIX 3: FINANCIAL IMPLICATION OF REQUIRED PTU STRUCTURE FOR A FULL FINANCIAL YEAR

Current Situation							New Srtucture (changes in bold)				
Title	grade	sc pt	FTE	budget	Post	New or change	Title	grade	sc pt	FTE	budget
contracts officer	L7	34	1	32,899	Delete	Change 2	route planning officer	L4	20	1	22,019
business support officer	L6	31	1	30,791	Change 1	Change 1	business support & budget manager	M1	34	1	33,505
admin assistant contracts	L3	19	1	19,125	Change 2	New	finance administrator business support	L4	20	0.68	14,918
contracts manager	M3	45	1	48,439	No change		contracts manager	M3	45	1	48,439
Monitoring officer	L5	27	1	24,987	No Change		Monitoring officer	L5	27	1	24,987
leading hand	L3	19	1	20,929	No change	Change 3	training + resources officer	L6	28	1	28,364
leading hand	L3	19	1	20,929	No change	New	chargehand	L6	28	1	28,364
fleet officer	L7	34	1	31,198	No change		leading hand	L3	19	1	20,929
fleet manager	M3	45	1	48,486	No change		leading hand	L3	19	1	20,929
training officer	L5	27	1	26,964	Change 3		fleet officer	L7	34	1	31,198
network planning officer	L6	30	1	27,278	Change 4		fleet manager	M3	45	1	48,486
admin assistant network	L3	17	1	18,076	Rename only	New	public transport publicity officer	L5	24	1	24,828
network planning manager	M3	45	1	48,487	Delete	Rename only	public transport admin assistant	L3	17	1	18,076
PTU Manager	M6	57	1	61,880	No change	Change 4	public transport manager	M1	34	1	33,505
TOTAL				460,468			PTU Manager	M6	57	1	61,880
							TOTAL				460,427

Losing M3 Network Planning Manager and L7 Contracts Officer

Gaining L4 Finance Officer, L5 Publicity Officer, L6 Chargehand

Regrading L3 Contracts assistant to L4 route Planning Officer, L5 Training Officer to L6 Training & Resources Officer, L6 Business Support Officer to M1 Business Support & Budget Manager, L6 Network Planning Officer to M1 Public Transport Manager

Renaming L3 admin assistant network planning to admin assistant public transport

Estimated additional cost = £460,627 - £460,468 = £159 (to be covered from within existing budgets)