1) *The total staff costs for CS4 broken down by department and by year*

Organisational Unit	2013/14	2014/15	2015/16	2016/17	2017/18
Asset Management	£ 400.00	£ -	£ 3,500.00	£ -	£ -
Borough Projects and Programmes	£ 200.00	£ 100.00	£ -	£ -	£ -
Commercial Surface Operations	£ -	£ -	£ -	£ 3,700.00	£ 2,800.00
Consultation Delivery	£ 100.00	£ -	£ 9,800.00	£ 2,200.00	£ 2,900.00
Design Services	£34,800.00	£37,500.00	£ 213,700.00	£ 209,800.00	£ 162,200.00
Highways & Traffic Engineering	£ -	£ -	£ 4,200.00	£ 4,200.00	£ 4,800.00
Health & Safety	£ -	£ -	£ 300.00	£ 400.00	£ -
Legacy Surface Planning	£ 300.00	£ 300.00	£ 100.00	£ 3,000.00	£ 10,600.00
London Underground Civil Engineering	£ -	£ 1,800.00	£ -	£ -	£ 1,600.00
Network Operations Support	£ -	£ 300.00	£ 25,600.00	£ 34,400.00	£ 69,800.00
Planned Interventions	£ -	£ 600.00	£ 4,400.00	£ -	£ 200.00
Project and Programme Delivery	£25,800.00	£13,500.00	£ 1,000.00	£ 15,900.00	£ 109,300.00
RSM Sponsorship	£ 1,300.00	£21,700.00	£ 64,600.00	£ 65,200.00	£ 33,600.00
Surface Finance	£ -	£ -	£ -	£ -	£ 3,300.00
Surface Strategy	£ -	£ 700.00	£ 5,200.00	£ 700.00	£ -
UTC Systems & Projects	£ -	£ -	£ 1,400.00	£ -	£ 1,100.00
Total	**£62,900.00**	**£76,500.00**	**£ 333,500.00**	**£ 339,700.00**	**£ 402,100.00**

2) The list of staff by department that have attributed time to CS4

Employee No.	Job	Organisational Unit
1	Drawing Office Manager	Asset Management
2	ITS Operations Officer	Asset Management
3	Risk Manager	Asset Management
4	Senior Borough Programme Officer	Borough Projects and Programmes
5	Estimator 1	Commercial Surface Operations
6	Estimator 2	Commercial Surface Operations
7	Estimator 3	Commercial Surface Operations
8	Estimator 4	Commercial Surface Operations
9	Consultation Specialist	Consultation Delivery
10	Consultation Officer 1	Consultation Delivery
11	Consultation Officer 2	Consultation Delivery
12	Consultation Officer 3	Consultation Delivery
13	Consultation Officer 4	Consultation Delivery
14	Senior Consultation Manager	Consultation Delivery
15	CAD Draughtsperson 1	Design Services
16	CAD Draughtsperson 2	Design Services
17	CAD Draughtsperson 3	Design Services
18	CAD Draughtsperson 4	Design Services
19	CAD Draughtsperson 5	Design Services
20	CAD Draughtsperson 6	Design Services
21	CAD Draughtsperson 7	Design Services
22	CAD Draughtsperson 8	Design Services
23	CAD Draughtsperson 9	Design Services
24	CAD Draughtsperson 10	Design Services
25	CAD Draughtsperson 11	Design Services
26	CAD Draughtsperson 12	Design Services
27	Design Engineer 1	Design Services
28	Design Engineer 2	Design Services
29	Design Engineer 3	Design Services
30	Design Engineer 4	Design Services
31	Design Engineer 5	Design Services
32	Design Engineer 6	Design Services
33	Design Engineer 7	Design Services
34	Design Engineer 8	Design Services
35	Design Engineer 9	Design Services
36	Design Manager 1	Design Services
37	Design Manager 2	Design Services
38	Lead CAD Draftsperson	Design Services
39	Leading Design Engineer 1	Design Services
40	Leading Design Engineer 2	Design Services
41	Leading Design Engineer 3	Design Services
42	Highways Engineer	Highways & Traffic Engineering
43	Highways Engineer Team Leader	Highways & Traffic Engineering
44	Senior Highways Engineer 1	Highways & Traffic Engineering
45	Senior Highways Engineer 2	Highways & Traffic Engineering
46	Senior Highways Engineer 3	Highways & Traffic Engineering
47	Senior Traffic Engineer	Highways & Traffic Engineering
48	Traffic Engineer	Highways & Traffic Engineering
49	HSE Manager	HSE
50	Power and Consent Advisor	Legacy Surface Planning
51	Powers and Consents Lead	Legacy Surface Planning
52	Powers and Consents Manager	Legacy Surface Planning
53	Application Engineer	London Underground Civil Engineering
54	Discipline Engineer	London Underground Civil Engineering
55	Principal Engineer	London Underground Civil Engineering
56	Outcomes Delivery Trainee 1	Network Operations Support
57	Outcomes Delivery Trainee 2	Network Operations Support
58	Performance and Planning Manager 1	Network Operations Support

59	Performance and Planning Manager 2	Network Operations Support
60	Principal Traffic Control Engineer - UTC 1	Network Operations Support
61	Principal Traffic Control Engineer - UTC 2	Network Operations Support
62	Principal Traffic Control Engineer - UTC 3	Network Operations Support
63	Principal Traffic Control Engineer - UTC 4	Network Operations Support
64	Senior TCE - UTC (GP) 1	Network Operations Support
65	Senior TCE - UTC (GP) 2	Network Operations Support
66	Senior TCE - UTC (GP) 3	Network Operations Support
67	Senior TCE - UTC (GP) 4	Network Operations Support
68	Senior Traffic Control Modeller	Network Operations Support
69	Traffic Modelling Specialist 1	Network Operations Support
70	Traffic Modelling Specialist 2	Network Operations Support
71	Traffic Modelling Specialist 3	Network Operations Support
72	Principal Network Impact Assessment Engi 1	Planned Interventions
73	Principal Network Impact Assessment Engi 2	Planned Interventions
74	Assistant Project Manager 1	Project and Programme Delivery
75	Assistant Project Manager 2	Project and Programme Delivery
76	Assistant Project Manager 3	Project and Programme Delivery
77	Quality Officer 1	Project and Programme Delivery
78	Estimator	Project and Programme Delivery
79	Planning Assistant	Project and Programme Delivery
80	Programme Manager 1	Project and Programme Delivery
81	Programme Manager 2	Project and Programme Delivery
82	Programme Manager 3	Project and Programme Delivery
83	Programme Manager 4	Project and Programme Delivery
84	Project Manager	Project and Programme Delivery
85	Project Support Officers	Project and Programme Delivery
86	Quality Officer 2	Project and Programme Delivery
87	Quality Officer 3	Project and Programme Delivery
88	Risk Assistant	Project and Programme Delivery
89	Portfolio Sponsor 1	RSM Sponsorship
90	Portfolio Sponsor 2	RSM Sponsorship
91	Scheme Sponsor 1	RSM Sponsorship
92	Scheme Sponsor 2	RSM Sponsorship
93	Scheme Sponsor 3	RSM Sponsorship
94	Scheme Sponsor 4	RSM Sponsorship
95	Scheme Sponsor 5	RSM Sponsorship
96	Senior Programme Manager	RSM Sponsorship
97	Senior Regional Planner	RSM Sponsorship
98	Senior TCE - UTC (GP)	RSM Sponsorship
99	Works Master Planning Manager	RSM Sponsorship
100	Finance Business Partner	Surface Finance
101	Senior Accountant	Surface Finance
102	Senior Finance Business Partner	Surface Finance
103	Behaviour Change Project Officer	Surface Strategy
104	Performance Research Executive	Surface Strategy
105	Principal Traffic Control Engineer - Sig	UTC Systems & Projects
106	Senior TCE - UTC (GP)	UTC Systems & Projects