

Existing NRSWA Work Volumes and Estimated Number of Permits

Category 0-2 and Traffic Sensitive Streets							
Current NRSWA Notification Regime Volumes		Estimated Number of Permits per Year					
Actual Volumes by Works Category Type		Estimated Number of Permits by Activity Type					
Works Category	No. of Notified Street Works per Year	Activity Type	Permit Applications	Permits Required for Remedial Works	Cancelled/ Abandoned Works	Allowance for Phased Works	Total Permits
Major	54	Provisional Advance Authorisation	54	N/A	N/A	11	65
Standard	318	Major	54	6	8	10	62
Minor with Excavation	2352	Standard	318	32	49	60	361
Minor without Excavation		Minor	2352	235	365	444	2666
Urgent	204	Immediate	269	27	42	51	305
Special Urgent							
Emergency	65						
Remedial Works	0						
Cancelled/Abandoned Works	604						
Sub Total	2993	Sub Total	3047	300	464	577	3460

Category 3-4 Non-Traffic Sensitive Streets							
Current NRSWA Notification Regime Volumes		Estimated Number of Permits per Year					
Actual Volumes by Works Category Type		Estimated Number of Permits by Activity Type					
Works Category	No. of Notified Street Works per Year	Activity Type	Permit Applications	Permits Required for Remedial Works	Cancelled/ Abandoned Works	Allowance for Phased Works	Total Permits
Major	189	Provisional Advance Authorisation	189	N/A	N/A	38	227
Standard	828	Major	189	19	26	36	218
Minor with Excavation	13582	Standard	828	83	112	160	959
Minor without Excavation		Minor	13582	1358	1834	2621	15727
Urgent	1161	Immediate	1497	150	202	289	1734
Special Urgent							
Emergency	336						
Remedial Works	0						
Cancelled/Abandoned Works	3036						
Sub Total	16096	Sub Total	16285	1610	2174	3144	18865
TOTAL	19089	TOTAL	19332	1910	2638	3721	22325

Estimated Number of Permit Variations

Category 0-2 and Traffic Sensitive Streets			
Estimated Number of Permit Variations per Year			
Estimated Number of Permit Variations by Activity Type			
Activity Type	Total Number of Permits	Permit Variation (%)	Total Number of Permit Variations
Provisional Advance Authorisation	65	N/A	N/A
Major	62	20%	12
Standard	361	10%	36
Minor	2666	5%	133
Immediate	305	5%	15
Sub Total	3460	N/A	197

Category 3-4 Non-Traffic Sensitive Streets			
Estimated Number of Permit Variations per Year			
Estimated Number of Permit Variations by Activity Type			
Activity Type	Total Number of Permits	Permit Variation (%)	Total Number of Permit Variations
Provisional Advance Authorisation	227	N/A	N/A
Major	218	20%	44
Standard	959	10%	96
Minor	15727	5%	786
Immediate	1734	5%	87
Sub Total	18865	N/A	1013

Hourly Rate Calculation

Personnel Type	Annual Salary	National Insurance (%)	Pension (superannuation) (%)	Working hours/annum	Employee Overhead Rate	Final Hourly Rate	Total Annual Cost
Street Works Officer	24793	7.7	14.9	1531	1.6	£32	£48,634
Street Works Coordinator	31074	7.7	14.9	1531	1.6	£40	£60,955
Traffic Manager	44610	7.7	14.9	1531	1.6	£57	£87,507

Total Employees Required

Category 0-2 and Traffic Sensitive Streets

Street Works Officers						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.63	1.91	1.21	0.64	0.47	4.86
Total Permits	65	62	361	2666	305	3460
Total Hours	41	119	437	1695	142	16802
No. of Posts Required	0.03	0.08	0.29	1.11	0.09	1.59
Employee Costs	£1,304	£3,791	£13,883	£53,856	£4,502	£77,336

Street Works Coordinators						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	1.44	2.79	1.35	0.58	0.58	6.75
Total Permits	65	62	361	2666	305	3460
Total Hours	93	174	487	1549	177	23341
No. of Posts Required	0.06	0.11	0.32	1.01	0.12	1.62
Employee Costs	£3,719	£6,942	£19,402	£61,661	£7,049	£98,772

Traffic Managers						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.69	1.19	0.63	0.19	0.13	2.83
Total Permits	65	62	361	2666	305	3460
Total Hours	45	74	228	512	38	9799
No. of Posts Required	0.03	0.05	0.15	0.33	0.03	0.59
Employee Costs	£2,569	£4,243	£13,030	£29,274	£2,192	£51,309

Category 3-4 Non-Traffic Sensitive Streets

Street Works Officers						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.59	0.89	0.55	0.37	0.42	2.82
Total Permits	227	218	959	15727	1734	18865
Total Hours	135	195	524	5858	721	53231
No. of Posts Required	0.09	0.13	0.34	3.83	0.47	4.86
Employee Costs	£4,281	£6,192	£16,650	£186,098	£22,905	£236,126

Street Works Coordinators						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.72	1.51	0.64	0.27	0.37	3.51
Total Permits	227	218	959	15727	1734	18865
Total Hours	164	329	610	4312	637	66178
No. of Posts Required	0.11	0.22	0.40	2.82	0.42	3.95
Employee Costs	£6,532	£13,108	£24,272	£171,672	£25,342	£240,926

Traffic Managers						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.36	0.58	0.22	0.05	0.05	1.26
Total Permits	227	218	959	15727	1734	18865
Total Hours	82	127	213	740	94	23857
No. of Posts Required	0.05	0.08	0.14	0.48	0.06	0.82
Employee Costs	£4,667	£7,261	£12,148	£42,324	£5,368	£71,768

TOTALS

Street Works Officers	6.45	£313,462	Street Works Officers
Street Works Coordinators	5.57	£339,698	Street Works Coordinators
Traffic Managers	1.41	£123,077	Traffic Managers
TOTAL NO. OF EMPLOYEES REQUIRED	13.42	£776,237	TOTAL EMPLOYEE COSTS

ALLOWABLE COST CALCULATION TEMPLATE - Category 0-2 and Traffic Sensitive Streets

Task Ref.	Permit Task	Permit Task Description	Personnel	Activity Designations					Notice Regime Reduction (%)
				Provisional Advanced Authorisation	Major Permit Application	Standard Permit Application	Minor Permit Application	Immediate Permit Application	
1	PERMIT DATA VALIDATION CHECK	Data validation of received permit application data and associated information for compliance with the Technical Specification for EToN prior to entry into the Local Street Works Register.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.6 0.0 0.0 0.6	1.0 0.6 1.0 0.0 1.3	1.0 0.6 0.5 0.0 1.0	1.0 0.6 0.5 0.0 1.0	1.0 0.6 0.5 0.0 1.0	40% 30% 0%
2	PERMIT DATA CONTENT CHECK	Scrutiny of the permit application data content to verify it is an authentic submission with adequate information that will enable a full assessment of the permit application.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.4 1.6 1.0 4.0	2.0 1.4 1.6 0.5 3.5	2.0 1.4 0.8 0.1 2.3	1.0 0.7 0.8 0.0 1.5	1.0 0.7 0.8 0.0 1.5	30% 20% 5%
3	SUBSISTING SUBSTANTIAL ROAD OR STREET WORK RESTRICTIONS (S58 and S58A of NRSWA)	Assessment to ensure that the permit application will not conflict with a notified restriction or a restriction period that is in force.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.6 0.8 0.0 2.4	2.0 1.6 4.0 2.0 7.5	1.0 0.8 0.8 0.5 2.1	0.5 0.4 0.4 0.5 1.3	0.0 0.0 0.0 0.0 0.0	20.0% 20.0% 5%
4	MAJOR WORKS ACTIVITY FITS SUBSTANTIAL STREET WORKS RESTRICTION CRITERIA	To determine whether the major works activity permit application meets the criteria for substantial street works and subsequent issue of a section 58A notice.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 1.0 3.0 3.0 7.0	2.0 2.0 10.0 3.0 15.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0% 0% 0%
5	COORDINATION OF PROPOSED ACTIVITIES	There a number of sub-tasks as shown below which encapsulate the discrete items which contribute to the execution of this task:							
a)	SITE AVAILABILITY AND WORK PERIOD REVIEW	Permit application checked to determine if there are any other proposed or subsisting activities that may conflict in the same work period for the location of impact. If necessary establish a suitable solution to accommodate the activity whilst minimising disruption of traffic.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.7 1.4 0.0 2.1	2.0 1.4 2.1 0.0 3.5	1.0 0.7 1.4 0.0 2.1	1.0 0.7 1.4 0.0 2.1	0.0 0.0 0.0 0.0 0.0	30% 30% 5%
b)	COLLABORATIVE WORKING ASSESSMENT	An assessment where every consideration is made for opportunities to seek collaborative working so that the potential disruption or impact for the sum of the individual works can be reduced through site or trench sharing initiatives.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.7 1.6 0.0 2.3	2.0 1.4 4.0 0.0 5.4	5.0 3.5 4.0 0.0 7.5	2.0 1.4 1.6 0.0 3.0	0.0 0.0 0.0 0.0 0.0	30% 20% 0%
c)	TRAFFIC MANAGEMENT TYPE ASSESSMENT	To determine that the traffic management type selected by the activity promoter is relevant and appropriate for the successful execution of the activity. Factors to consider will include those of safety and minimising inconvenience to the highway user.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.7 4.0 0.5 5.2	5.0 3.5 4.0 1.0 8.5	2.0 1.4 4.0 1.0 6.4	1.0 0.7 2.4 0.0 3.1	1.0 0.7 2.4 0.0 3.1	30% 20% 0%
d)	IMPACT ASSESSMENT BY ACTIVITY PROMOTERS	A review is made of the impact assessment set out by the activity promoter. All factors (not just those presented by the promoter) will be considered and judged as having being appropriately determined and mitigated wherever practical. Assessment may be necessary in respect of a reduction of road space and effect on network capacity.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 2.0 4.8 2.0 8.8	5.0 5.0 4.8 1.0 10.8	3.0 3.0 1.9 0.0 4.9	2.0 2.0 1.0 0.0 3.0	0.0 0.0 2.9 0.0 2.9	0% 5% 0%
e)	IMPACT ASSESSMENT ON PUBLIC TRANSPORT OPERATORS	Scrutiny of activities with specific consideration given to the impact on the public transport operators (buses, trains, trams, etc), including the review of any consultations undertaken and checking of stakeholder agreements reached.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 2.0 3.5 0.0 5.5	5.0 5.0 3.5 1.0 9.5	3.0 3.0 3.5 1.0 7.5	2.0 2.0 1.4 0.0 3.4	2.0 2.0 3.5 0.0 5.5	0% 30% 0%
f)	IMPACT ASSESSMENT ON ALL NETWORKS	Scrutiny of activities with specific consideration given to the Network Management Duty responsibility to ascertain the disruption impact on all networks (cycle, freight, etc) have been assessed and mitigated in the most effective manner. Assessment may be necessary in respect of a reduction of road space and effect on network capacity.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.8 3.5 2.0 6.3	5.0 4.0 3.5 1.0 8.5	3.0 2.4 3.5 1.0 6.9	2.0 1.6 3.5 0.0 5.1	2.0 1.6 3.5 0.0 5.1	20% 30% 0%
g)	IMPACT ASSESSMENT ON PLANNED EVENTS, INCIDENTS AND HIGHWAYS ACT 1980 ACTIVITIES (E.G. SKIPS)	To determine whether the proposed works may impact on planned events, incidents affecting the network and Highways Act 1980 activities (e.g. skips). If an impact is identified, the authority to consider options and may enter into dialogue for the resolution with activity promoter and affected stakeholders.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.6 3.0 2.0 5.6	3.0 1.8 1.8 1.0 4.6	3.0 1.8 1.2 0.0 3.0	1.0 0.6 1.2 0.0 1.8	0.0 0.0 0.0 0.0 0.0	40% 40% 0%
h)	ACTIVITY ASSESSED FOR APPROPRIATENESS OF LOCATION OF NEW APPARATUS	Assessment of activity to determine whether the permit application should be refused or revised if the placement of apparatus in the street is likely to cause congestion that could be otherwise avoided or reduced if the apparatus could reasonably be placed in an alternative street.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.6 4.0 1.0 6.6	5.0 4.0 8.0 2.0 14.0	5.0 4.0 5.6 1.0 10.6	2.0 1.6 2.4 0.0 4.0	0.0 0.0 0.0 0.0 0.0	20% 20% 0%
6	COMPLIANCE OF ACTIVITY FOR STREETS SUBJECT TO SPECIAL CONTROLS OR WITH RESPECT TO THE RELEVANT AUTHORITIES	To determine that the proposed activity which may impact on streets that are subject to special controls (such as protected streets, streets with special engineering difficulties, traffic-sensitive streets, or works affecting a bridge or sewer authority) have complied with appropriate legislation. This may include dialogue with structure owner.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.8 1.7 1.0 4.5	2.0 1.8 4.3 1.0 7.1	1.0 0.9 1.7 1.0 3.6	2.0 1.8 1.7 0.0 3.5	1.0 0.9 1.7 0.0 2.6	10% 15% 0%
7	ASSESSMENT OF DURATION OF PERMIT ACTIVITIES	To determine that the permit application estimated duration is reasonable, taking into account all aspects of the activity. Liaise with the activity promoter where duration appears to be excessive with a view to agreeing a revised duration.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	0.0 0.0 3.0 0.6 3.6	3.0 1.8 2.4 0.0 4.2	2.0 1.2 0.6 1.0 2.4	1.0 0.6 0.6 1.0 1.8	1.0 0.6 0.6 1.0 1.8	40% 40% 40%
8	ASSESSMENT OF IMPACT ON EXISTING WORKS LICENSED UNDER SECTION 50 OF NRSWA	To determine whether the proposed activity impacts on apparatus placed under a section 50 licence. Details of the apparatus record to be made available to the activity promoter for consideration within their promoted activity.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	5.0 3.5 0.5 1.0 4.5	3.0 2.1 1.0 1.0 3.6	2.0 1.4 0.5 1.0 2.4	2.0 1.4 0.5 1.0 2.4	2.0 1.4 0.5 1.0 2.4	30% 50% 50%
9	PUBLIC CONSULTATION / NOTIFICATION	To evaluate that appropriate consultation and publicity for the activity has or will take place with relevant stakeholders (such as resident and business groups, frontagers, police, public transport operators, travelling public, etc), and that stakeholders responses have been duly considered by the promoter.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.9 1.4 0.9 3.2	15.0 13.5 7.0 7.0 26.8	10.0 9.0 3.5 3.0 15.2	2.0 1.8 1.4 1.0 4.1	1.5 1.4 1.4 0.0 2.8	10% 30% 10%
10	ENVIRONMENTAL CONSIDERATIONS	To evaluate that any matters which may have an environmental impact (such as noise and dust) are identified and appropriately actioned to demonstrate that the necessary balance of the issues and execution of the activity is reflected. This may include discussions with the appropriate environmental health office.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 2.0 0.7 0.8 3.5	5.0 5.0 3.5 0.8 9.3	2.0 2.0 2.1 1.0 4.9	1.0 1.0 0.7 1.0 2.5	1.0 1.0 0.7 0.0 1.7	0% 30% 20%
11	PROMOTER GENERATED TELEPHONE CALL OR CONTACT	All relevant promoter generated telephone calls and/or emails are processed in regard to submitted permit applications. These may relate to enquiries on progress of application, requests for an early start prior to the submission of an application, or provision of supplementary information necessary for the authority to action approval.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	3.0 2.3 4.5 3.2 10.0	5.0 3.8 7.5 3.2 14.5	3.0 2.3 3.0 4.0 8.5	1.0 0.8 0.8 1.0 2.3	2.0 1.5 0.8 1.0 3.1	25% 25% 20%
12	STRATEGIC PROJECT PLANNING ASSESSMENT	Input may be requested by the activity promoter or required by the authority on activities affecting an area such as a major network or mains replacement programme. Reference to output from routine co-ordination forums may be necessary. This task may operate in advance of a formal permit application.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	0.0 0.0 2.1 0.5 2.6	5.0 4.0 3.5 2.0 9.4	3.0 2.4 3.5 1.0 6.9	1.0 0.8 0.7 0.0 1.5	0.0 0.0 0.7 0.0 0.7	20% 30% 5%
13	CONTROLLED PARKING ASSESSMENT	To evaluate that provisions have been made by the promoter for suspending or modifying controlled parking arrangements. Consideration will also have been given to providing alternative parking arrangements where practicable.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.7 3.5 3.0 7.2	1.0 0.7 3.5 3.0 7.2	1.0 0.7 3.5 3.0 7.2	1.0 0.7 1.4 1.0 3.1	1.0 0.7 0.7 1.0 2.4	30% 30% 0%
14	TEMPORARY TRAFFIC RESTRICTIONS (ROAD TRAFFIC REGULATION ACT 1984)	To verify that provisions have been made by the promoter to obtain the required approval/notice/order that relate to traffic regulation (such as road closures, banned turns, bus lanes, etc).	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	3.0 2.9 1.6 1.0 5.5	10.0 9.5 16.0 1.0 26.5	5.0 4.8 4.0 1.0 9.8	0.0 0.0 0.0 0.0 0.0	1.0 1.0 4.0 1.0 6.0	5% 20% 0%
15	PORTABLE LIGHT SIGNALS	Verify that the authority process for obtaining prior approval for the placement of portable light signals has been undertaken by the activity promoter.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 1.0 1.6 3.0 5.6	1.0 1.0 16.0 3.0 20.0	1.0 1.0 1.6 1.0 3.6	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0% 20% 0%
16	DETAILED TRAFFIC MANAGEMENT ASSESSMENT	If an assessment is made that the activity may have an adverse impact on traffic flows, a more detailed traffic management proposal is requested and evaluated prior to permit determination. Evaluation may require scrutiny of activity method statements and site plans.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.6 11.3 1.9 14.8	5.0 4.0 11.3 9.5 24.8	5.0 4.0 7.5 4.8 16.3	2.0 1.6 7.5 1.0 10.1	2.0 1.6 3.0 1.0 5.6	20% 25% 5%
17	ACTIVITY SPECIFIC CO-ORDINATION MEETING	An activity specific office based co-ordination meeting to discuss complex activity proposals (including traffic management proposals and work method). This task may require	Street Works Officers Street Works Co-Ordinators	2.0 5.0	10.0 12.0	4.0 5.0	1.0 3.0	1.0 2.0	30% 40%

17	ACTIVITY OF LOCAL COORDINATION MEETINGS	attendance of other organisations, such as the police, environmental authority and public transport operators, and will include arranging and facilitating the meeting.	Traffic Managers Adjusted Times	1.4 3.0 2.0 6.4	7.0 7.2 5.0 19.2	2.8 3.0 4.0 9.8	0.7 1.8 1.0 3.5	0.7 1.2 0.0 1.9	0%
18	SITE VISIT	A site visit may be made to ascertain a more detailed understanding of the extent of the proposed activity, the potential impact on environmentally sensitive areas, and any special local circumstances that need to be considered. The site visit may involve other representatives; e.g. the promoter, police, environmental authority, etc.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 10.0 10.0 19.4	5.0 30.0 15.0 30.5	2.0 15.0 5.0 12.9	2.0 5.0 2.0 5.5	1.0 3.0 1.0 3.0	30% 50% 20%
19	PERMIT DECISION AND ATTACHED CONDITIONS	After progression through the tasks of the permit application process, a decision is made to give either: a) Provisional Advanced Authorisation for a Permit; b) Permit Approval; or c) a Permit Refusal. Any approved applications will be issued with relevant conditions attached. Reasons will always be provided with a Permit Refusal.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 4.0 1.0 7.0	5.0 10.0 5.0 20.0	2.0 5.0 2.0 9.0	2.0 2.0 1.0 5.0	2.0 2.0 0.0 4.0	0% 0% 0%
20	ACTIVITY START AND FINISH CHECKS	Data validation and data content check of works start, works clear and works closed notices to ensure the data is compliant with the Technical Specification for EToN and that the notice information is intuitive and consistent with the permit and any conditions applied.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	0.0 0.0 0.0 0.0	5.0 2.0 0.0 4.6	5.0 2.0 0.0 4.6	5.0 2.0 0.0 4.6	1.0 1.0 0.0 1.4	40% 20% 0%
21	REINSTATEMENT NOTICES CHECK	Data validation and data content check of the registered reinstatement for the activity to ensure the data is compliant with the Technical Specification for EToN and that the registration information is intuitive and consistent with the permit, its conditions, and the previous notices information, ie. clear or closed notice.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	0.0 0.0 0.0 0.0	7.0 0.0 0.0 4.2	7.0 0.0 0.0 4.2	7.0 0.0 0.0 4.2	7.0 0.0 0.0 4.2	40% 0% 0%
22	ACTIVITY CANCELLATION	Data validation and data content check for the cancellation notice. Verification that no unauthorised activity has taken place, and that associated parking suspensions, TRO's, etc have been cancelled. Notification of cancelled works to affected stakeholders.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.0 0.0 0.7	4.0 0.0 0.0 2.8	4.0 0.0 0.0 2.8	3.0 0.0 0.0 2.1	3.0 0.0 0.0 2.1	30% 0% 0%
23	INFORMAL DISPUTE RESOLUTION	This task is specific to seeking a local resolution of a dispute. A failure to resolve the dispute will move the issue to the formal dispute resolution stages of the appeals procedures, adjudication and arbitration.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 5.0 1.0 6.1	10.0 10.0 5.0 20.0	3.0 5.0 2.0 7.9	1.0 1.0 1.0 2.5	1.0 1.0 1.0 2.5	20% 30% 0%
24	COMPLAINTS AND ENQUIRIES	To seek ownership and resolution of any complaints or enquiries generated from the promoted activity. These may arise before the activity has commenced in relation to public consultation or notification.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 5.0 2.0 5.4	4.0 5.0 2.0 7.2	3.0 3.0 2.0 5.4	2.0 2.0 1.0 3.3	2.0 2.0 1.0 3.3	40% 40% 10%

TOTAL ACTUAL TIMES	47.0	123.0	46.0	216.0	144.0	229.0	77.5	450.5	94.0	113.5	41.6	249.1	51.5	58.0	13.5	123.0	37.5	47.5	9.0	94.0	22%	25%	6%
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TOTAL ADJUSTED TIMES	38.0	86.5	41.6	166.1	114.8	167.7	71.4	353.8	72.6	81.0	37.9	191.4	38.2	41.5	11.5	91.1	27.9	34.9	7.6	70.3	Total Hours	291.4	411.4	169.9
Final Adjusted Times																						872.7		

HOURLY RATES for PERSONNEL	£20	£57	£40	£117	£61	£111	£68	£240	£38	£54	£36	£128	£20	£28	£11	£59	£15	£23	£7	£45				
PRE-OPERATIONAL FACTOR ALLOWABLE COST																								

Factor Ref.	Additional Operational Factors	Operational Description																						
	The details for any percentage adjustment items required for the overall running of the permit scheme, rather than each element of the individual permit application.																							
A	PRODUCTION OF KEY PERFORMANCE INDICATORS (KPIs)	To run and produce annual reports for a minimum of 4 out of the 7 Key Performance Indicators (KPIs) detailed in the Code of Practice for Permits. The KPIs are designed to provide a means of demonstrating parity of treatment for all activity promoters.	3%	£4	3%	£7	3%	£4	3%	£2	3%	£1												
B	INVOICING COSTS	To produce and issue invoices for PAA, permits, and permit variation fees, including dealing with follow-up queries and chasing outstanding payments due.	9%	£11	9%	£22	9%	£12	9%	£5	9%	£4												
C	IT SOFTWARE AND HARDWARE COSTS	Costs for software and hardware associated with deploying and maintaining an IT system for handling the permit process that is compliant with the Technical Specification for EToN. Costs could include one-off deployment costs, software licenses, software training and ongoing support and development costs. Deductions must be made for any parts of the system that does not apply to the operation of a permit scheme.	4%	£5	4%	£10	4%	£5	4%	£2	4%	£2												
D	UNAUTHORISED AND ABANDONED ACTIVITIES	To assess and action all situations of unauthorised activities irrespective of the stage of works, the activity type, permit conditions or those conditions that may have been considered appropriate. Time spent discussing and assessing a proposed activity that is abandoned before an application would have been required.	7%	£8	7%	£17	7%	£9	7%	£4	7%	£3												
E	MANAGEMENT AND MONITORING	To manage and monitor the operation of a permit scheme to ensure compliance with the provisions of the permit scheme approved by the secretary of state, the legislation, regulations, statutory guidance and code of practice.	6%	£7	6%	£14	6%	£8	6%	£4	6%	£3												
	TOTAL PERCENTAGE FOR ADDITIONAL OPERATIONAL FACTOR		29%	£34	29%	£70	29%	£37	29%	£17	29%	£13										29%	£34	

FINAL ALLOWABLE COST	£151	£310	£165	£76	£58
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ALLOWABLE COST CALCULATION TEMPLATE - Category 3-4 Non-Traffic Sensitive Streets

Task Ref.	Permit Task	Permit Task Description	Personnel	Activity Designations					Notice Regime Reduction (%)
				Provisional Advanced Authorisation	Major Permit Application	Standard Permit Application	Minor Permit Application	Immediate Permit Application	
1	PERMIT DATA VALIDATION CHECK	Data validation of received permit application data and associated information for compliance with the Technical Specification for EToN prior to entry into the Local Street Works Register.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.0 0.0 1.9	2.0 1.0 0.0 1.9	1.0 0.0 0.0 0.6	0.5 0.0 0.0 0.3	1.0 0.0 0.0 0.6	40% 30% 0%
2	PERMIT DATA CONTENT CHECK	Scrutiny of the permit application data content to verify it is an authentic submission with adequate information that will enable a full assessment of the permit application.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 0.0 0.0 1.4	5.0 2.0 0.0 5.1	1.0 0.0 0.0 0.7	0.5 0.0 0.0 0.4	1.0 0.0 0.0 0.7	30% 20% 5%
3	SUBSISTING SUBSTANTIAL ROAD OR STREET WORK RESTRICTIONS (S56 and s56A of NRSWA)	Assessment to ensure that the permit application will not conflict with a notified restriction or a restriction period that is in force.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 0.0 0.0 1.6	5.0 2.0 0.0 5.6	1.0 0.0 0.0 0.8	0.5 0.0 0.0 0.4	1.0 0.0 0.0 0.8	20% 20% 5%
4	MAJOR WORKS ACTIVITY FITS SUBSTANTIAL STREET WORKS RESTRICTION CRITERIA	To determine whether the major works activity permit application meets the criteria for substantial street works and subsequent issue of a section 58A notice.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	0.5 1.5 0.5 2.5	1.0 2.0 1.0 4.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0% 0% 0%
5	COORDINATION OF PROPOSED ACTIVITIES	There are a number of sub-tasks as shown below which encapsulate the discrete items which contribute to the execution of this task.							
a)	SITE AVAILABILITY AND WORK PERIOD REVIEW	Permit application checked to determine if there are any other proposed or subsisting activities that may conflict in the same work period for the location of impact. If necessary establish a suitable solution to accommodate the activity whilst minimising disruption of traffic.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	3.0 2.0 0.0 3.5	2.0 3.0 0.0 3.5	1.0 1.0 0.0 1.4	0.5 0.5 0.0 0.7	2.0 2.0 0.0 2.8	30% 30% 5%
b)	COLLABORATIVE WORKING ASSESSMENT	An assessment where every consideration is made for opportunities to seek collaborative working so that the potential disruption or impact for the sum of the individual works can be reduced through site or trench sharing initiatives.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 2.0 1.0 4.0	2.0 5.0 1.0 6.4	2.0 2.0 0.0 3.0	0.5 0.5 0.0 0.8	0.0 0.0 0.0 0.0	30% 20% 0%
c)	TRAFFIC MANAGEMENT TYPE ASSESSMENT	To determine that the traffic management type selected by the activity promoter is relevant and appropriate for the successful execution of the activity. Factors to consider will include those of safety and minimising inconvenience to the highway user.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 2.0 0.0 2.3	1.0 4.0 2.0 5.9	1.0 2.0 1.0 3.3	0.5 0.5 0.0 0.8	1.0 2.0 0.0 2.3	30% 20% 0%
d)	IMPACT ASSESSMENT BY ACTIVITY PROMOTERS	A review is made of the impact assessment set out by the activity promoter. All factors (not just those presented by the promoter) will be considered and judged as having being appropriately determined and mitigated wherever practical. Assessment may be necessary in respect of a reduction of road space and effect on network capacity.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.0 2.0 5.0	1.0 4.0 2.0 6.8	1.0 2.0 1.0 3.9	0.5 0.5 0.0 1.0	2.0 1.0 0.0 1.0	0% 5% 0%
e)	IMPACT ASSESSMENT ON PUBLIC TRANSPORT OPERATORS	Scrutiny of activities with specific consideration given to the impact on the public transport operators (buses, trains, trams, etc), including the review of any consultations undertaken and checking of stakeholder agreements reached.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 1.0 1.0 2.7	1.0 5.0 1.0 5.5	1.0 1.0 0.0 1.7	0.0 0.5 0.0 0.4	0.0 1.0 0.0 0.7	0% 30% 0%
f)	IMPACT ASSESSMENT ON ALL NETWORKS	Scrutiny of activities with specific consideration given to the Network Management Duty responsibility to ascertain the disruption impact on all networks (cycle, freight, etc) have been assessed and mitigated in the most effective manner. Assessment may be necessary in respect of a reduction of road space and affect on network capacity.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.0 0.0 2.3	2.0 5.0 1.0 6.1	1.0 2.0 1.0 3.2	1.0 1.0 0.0 1.5	2.0 2.0 0.0 3.0	20% 30% 0%
g)	IMPACT ASSESSMENT ON PLANNED EVENTS, INCIDENTS AND HIGHWAYS ACT 1980 ACTIVITIES (E.G. SKIPS)	To determine whether the proposed activities may impact on planned events, incidents affecting the network and Highways Act 1980 activities (e.g. skips). If an impact is identified, the authority will need to consider options and may enter into dialogue for the resolution with the activity promoter and affected stakeholders.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 2.0 0.0 1.8	2.0 5.0 1.0 5.2	1.0 2.0 0.0 1.8	1.0 1.0 0.0 1.2	1.0 2.0 0.0 1.8	40% 40% 0%
h)	ACTIVITY ASSESSED FOR APPROPRIATENESS OF LOCATION OF NEW APPARATUS	Assessment of activity to determine whether the permit application should be refused or avoided or reduced if the apparatus could reasonably be placed in an alternative street.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 2.0 1.0 4.2	2.0 3.0 1.0 5.0	1.0 1.0 0.0 1.6	0.5 0.5 0.0 0.8	0.0 0.0 0.0 0.0	20% 20% 0%
6	COMPLIANCE OF ACTIVITY FOR STREETS SUBJECT TO SPECIAL CONTROLS OR WITH RESPECT TO THE RELEVANT AUTHORITIES	To determine that the proposed activity which may impact on streets that are subject to special controls (such as protected streets, streets with special engineering difficulties, traffic-sensitive streets, or works affecting a bridge or sewer authority) have complied with appropriate legislation. This may include dialogue with structure owner.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 2.0 1.0 4.5	2.0 3.0 1.0 5.4	1.0 1.0 1.0 2.8	0.5 0.5 0.0 0.9	0.5 0.5 0.0 0.9	10% 15% 0%
7	ASSESSMENT OF DURATION OF PERMIT ACTIVITIES	To determine that the permit application estimated duration is reasonable, taking into account all aspects of the activity. Liaise with the activity promoter where duration appears to be excessive with a view to agreeing a revised duration.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 5.0 2.0 5.4	3.0 5.0 2.0 6.0	2.0 3.0 1.0 3.6	0.5 1.0 0.0 0.9	2.0 2.0 0.0 2.4	40% 40% 40%
8	ASSESSMENT OF IMPACT ON EXISTING WORKS LICENSED UNDER SECTION 50 OF NRSWA	To determine whether the proposed activity impacts on apparatus placed under a section 50 license. Details of the apparatus record to be made available to the activity promoter for consideration within their promoted activity.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 2.0 0.0 1.7	1.0 3.0 0.0 2.9	1.0 2.0 0.0 1.7	1.0 0.0 0.0 0.7	1.0 0.0 0.0 0.7	30% 50% 50%
9	PUBLIC CONSULTATION / NOTIFICATION	To evaluate that appropriate consultation and publicity for the activity has or will take place with relevant stakeholders (such as resident and business groups, frontagers, police, public transport operators, travelling public, etc), and that stakeholders responses have been duly considered by the promoter.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 2.0 1.0 3.2	2.0 7.0 3.0 9.4	1.0 2.0 0.5 2.8	1.0 1.0 0.0 1.6	1.0 1.0 0.0 1.6	10% 30% 10%
10	ENVIRONMENTAL CONSIDERATIONS	To evaluate that any matters which may have an environmental impact (such as noise, dust and proximity to trees) are identified and appropriately actioned to demonstrate that the necessary balance of the issues and execution of the activity is reflected. This may include discussions with the appropriate environmental health office.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 1.0 0.0 2.7	2.0 5.0 1.0 6.3	2.0 2.0 0.0 3.4	1.0 1.0 0.0 1.7	0.0 0.0 0.0 0.0	0% 30% 20%
11	PROMOTER GENERATED TELEPHONE CALL OR CONTACT	All relevant promoter generated telephone calls and/or emails are processed in regard to submitted permit applications. These may relate to enquiries on progress of application, requests for an early start prior to the submission of an application, or provision of supplementary information necessary for the authority to action approval.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 4.0 2.0 6.1	2.0 6.0 2.0 6.9	1.0 2.0 1.0 3.1	1.0 0.0 0.0 1.5	1.0 1.0 0.0 1.5	25% 25% 20%
12	STRATEGIC PROJECT PLANNING ASSESSMENT	Input may be requested by the activity promoter or required by the authority on activities affecting an area such as a major network or mains replacement programme. Reference to output from routine co-ordination forums may be necessary. This task may operate in advance of a formal permit application.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 1.0 0.5 2.0	1.0 2.0 1.0 3.2	0.5 0.5 0.5 1.2	0.5 0.5 0.0 0.8	0.0 0.0 0.0 0.0	20% 30% 5%
13	CONTROLLED PARKING ASSESSMENT	To evaluate that provisions have been made by the promoter for suspending or modifying controlled parking arrangements. Consideration will also have been given to providing alternative parking arrangements where practicable.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 1.0 1.0 2.4	2.0 1.0 2.0 4.1	1.0 1.0 0.0 1.4	1.0 0.5 0.0 1.1	1.0 0.5 0.0 1.1	30% 30% 0%
14	TEMPORARY TRAFFIC RESTRICTIONS (ROAD TRAFFIC REGULATION ACT 1984)	To verify that provisions have been made by the promoter to obtain the required approval/notice/letter that relate to traffic regulation (such as road closures, banned turns bus lanes, etc).	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 2.0 0.0 2.6	1.0 2.0 0.0 2.6	1.0 1.0 0.0 1.8	1.0 0.5 0.0 1.4	1.0 0.0 0.0 1.0	5% 20% 0%

15	PORTABLE LIGHT SIGNALS	Verify that the authority process for obtaining prior approval for the placement of portable light signals has been undertaken by the activity promoter.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 2.0 0.0 1.0 1.6 0.0 2.6	1.0 2.0 0.0 1.0 1.6 0.0 2.6	1.0 1.0 0.0 1.0 0.8 0.0 1.8	1.0 0.5 0.0 1.0 0.4 0.0 1.4	1.0 0.0 0.0 1.0 0.0 0.0 1.0	0% 20% 0%
16	DETAILED TRAFFIC MANAGEMENT ASSESSMENT	If an assessment is made that the activity may have an adverse impact on traffic flows, a more detailed traffic management proposal is requested and evaluated prior to permit determination. Evaluation may require scrutiny of activity method statements and site plans.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 3.0 1.5 0.8 2.3 1.4 4.5	2.0 7.0 3.0 1.6 5.3 2.9 9.7	1.0 1.0 0.5 0.8 0.8 0.5 2.0	1.0 1.0 0.5 0.8 0.8 0.5 2.0	1.0 1.0 0.0 0.8 0.8 0.0 1.6	20% 25% 5%
17	ACTIVITY SPECIFIC CO-ORDINATION MEETING	An activity specific office based co-ordination meeting to discuss complex activity proposals (including traffic management proposals and work method). This task may require attendance of other organisations, such as the police, environmental authority and public transport operators, and will include arranging and facilitating the meeting.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	3.0 8.0 5.0 2.1 4.8 5.0 11.9	5.0 12.0 2.0 3.5 7.2 2.0 12.7	4.0 9.0 2.0 2.8 5.4 2.0 10.2	2.0 3.0 0.0 1.4 1.8 0.0 3.2	0.0 2.0 0.0 0.0 1.2 0.0 1.2	30% 40% 0%
18	SITE VISIT	A site visit may be made to ascertain a more detailed understanding of the extent of the proposed activity, the potential impact on environmentally sensitive areas, and any special local circumstances that need to be considered. The site visit may involve other representatives e.g. the promoter, police, environmental authority, etc.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 10.0 2.0 1.4 5.0 1.8 8.0	2.0 15.0 5.0 1.4 7.5 4.0 12.9	1.0 5.0 2.0 0.7 2.5 1.6 4.8	1.0 1.0 0.5 0.7 0.5 0.4 1.6	1.0 1.0 1.0 1.4 0.5 0.8 2.7	30% 50% 20%
19	PERMIT DECISION AND ATTACHED CONDITIONS	After progression through the tasks of the permit application process, a decision is made to give either: a) Provisional Advanced Authorisation for a Permit; b) Permit Approval; or c) a Permit Refusal. Any approved applications will be issued with relevant conditions attached. Reasons will always be provided with a Permit Refusal.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 2.0 1.0 2.0 2.0 1.0 5.0	4.0 6.0 2.0 4.0 6.0 2.0 12.0	3.0 2.0 1.0 3.0 2.0 1.0 6.0	2.0 2.0 1.0 2.0 2.0 1.0 5.0	2.0 2.0 0.0 2.0 2.0 0.0 4.0	0% 0% 0%
20	ACTIVITY START AND FINISH CHECKS	Data validation and data content check of works start, works clear and works closed notices to ensure data is compliant with the Technical Specification for EToN and that the notice information is intuitive and consistent with the permit and any conditions loaded.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	0.0 0.0 0.0 0.0 0.0 0.0 0.0	5.0 3.0 0.0 3.0 2.4 0.0 5.4	1.0 2.0 0.0 3.0 1.6 0.0 4.6	5.0 2.0 0.0 3.0 1.6 0.0 4.6	4.0 1.0 0.0 2.4 0.8 0.0 3.2	40% 20% 0%
21	REINSTATEMENT NOTICES CHECK	Data validation and data content check of the registered reinstatement for the activity to ensure the data is compliant with the Technical Specification for EToN and that the registration information is intuitive and consistent with the permit. Its conditions, and the previous notices information, is clear or closed notice.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	0.0 0.0 0.0 0.0 0.0 0.0 0.0	3.0 6.0 2.0 1.8 0.0 0.0 1.8	2.0 0.0 0.0 1.2 0.0 0.0 1.2	2.0 0.0 0.0 1.2 0.0 0.0 1.2	4.0 1.0 0.0 2.4 1.0 0.0 3.4	40% 0% 0%
22	ACTIVITY CANCELLATION	Data validation and data content check for the cancellation notice. Verification that no unauthorised activity has taken place, and that associated parking suspensions, TRO's, etc have been cancelled. Notification of cancelled works to affected stakeholders.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.0 0.0 0.7 0.0 0.0 0.7	2.0 1.0 0.0 1.4 1.0 0.0 2.4	1.0 1.0 0.0 0.7 1.0 0.0 1.7	1.0 0.5 0.0 0.7 0.5 0.0 1.2	1.0 1.0 0.0 0.7 1.0 0.0 1.7	30% 0% 0%
23	INFORMAL DISPUTE RESOLUTION	This task is specific to seeking a local resolution of a dispute. A failure to resolve the dispute will move the issue to the formal dispute resolution stages of the appeals procedures, adjudication and arbitration.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 2.0 0.0 0.8 1.4 0.0 2.2	2.0 4.0 2.0 1.6 2.8 2.0 6.4	1.0 2.0 1.0 0.8 1.4 1.0 3.2	0.5 0.5 0.5 0.4 0.4 0.5 1.3	2.0 5.0 2.0 1.6 3.5 2.0 7.1	20% 30% 0%
24	COMPLAINTS AND ENQUIRIES	To seek ownership and resolution of any complaints or enquiries generated from the promoted activity. These may arise before the activity has commenced in relation to public consultation or notification.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 1.0 1.0 0.6 0.6 0.9 2.1	2.0 4.0 2.0 1.2 2.4 1.8 5.4	2.0 5.0 1.0 1.2 3.0 0.9 5.1	1.0 0.5 0.5 0.6 0.6 0.5 1.7	1.0 1.0 0.5 0.6 0.8 0.5 1.7	40% 40% 10%
TOTAL ACTUAL TIMES				45.5 63.5 23.5 132.5	71.0 128.0 38.0 237.0	43.5 65.5 14.5 113.5	30.0 22.5 3.0 55.5	34.5 36.0 3.5 74.0	22% 25% 6%
TOTAL ADJUSTED TIMES				35.7 43.4 21.6 100.7	53.6 90.5 34.9 179.0	32.8 38.2 13.3 84.3	22.4 16.5 2.8 41.7	25.0 22.0 3.3 50.3	Total Hours 169.3 210.5 75.9 455.7
DAILY RATES FOR PERSONNEL				£19 £29 £21 £88	£23 £60 £33 £122	£17 £25 £13 £65	£12 £11 £3 £26	£13 £15 £3 £31	
PRE-OPERATIONAL ALLOWABLE COST									

Factor Ref.	Additional Operational Factors	Operational Description	Factor 1		Factor 2		Factor 3		Factor 4		Factor 5	
A	PRODUCTION OF KEY PERFORMANCE INDICATORS (KPIs)	Time to run and produce annual reports for a minimum of 4 out of the 7 Key Performance Indicators (KPIs) detailed in the Code of Practice for Permits. The KPIs are designed to provide a means of demonstrating parity of treatment for all activity promoters.	3%	£2	3%	£4	3%	£2	3%	£1	3%	£1
B	INVOICING COSTS	To produce and issue invoices for PAA, permits, and permit variation fees, including dealing with follow-up queries and chasing outstanding payments due.	9%	£6	9%	£11	9%	£5	9%	£2	9%	£3
C	IT SOFTWARE AND HARDWARE COSTS	Costs for software and hardware associated with deploying and maintaining an IT system for handling the permit process that is compliant with the Technical Specification for EToN. Costs could include one-off deployment costs, software licenses, software training and ongoing support and development costs. Deductions must be made for any parts of the system that does not apply to the location of a permit scheme.	4%	£3	4%	£5	4%	£2	4%	£1	4%	£1
D	UNAUTHORISED AND ABANDONED ACTIVITIES	To assess and action all situations of unauthorised activities irrespective of the stage of works, the activity type, permit conditions or those conditions that may have been considered appropriate. Time spent discussing and assessing a proposed activity that is abandoned before an application would have been required.	7%	£5	7%	£9	7%	£4	7%	£2	7%	£2
E	MANAGEMENT AND MONITORING	To manage and monitor the operation of a permit scheme to ensure compliance with the provisions of the permit scheme approved by the secretary of state, the legislation, regulations, statutory guidance and code of practice.	6%	£4	6%	£7	6%	£3	6%	£2	6%	£2
TOTAL PERCENTAGE FOR ADDITIONAL OPERATIONAL FACTOR			29%	£20	29%	£35	29%	£16	29%	£7	29%	£9
ALLOWABLE COST			£88	£157	£71	£33	£40					

Total Permit Scheme Cost

Category 0-2 and Traffic Sensitive Streets					
Activity Type	Estimated No. of Permits	Cost per Permit	Estimated No. of Permit Variations	Cost per Permit Variation	Total Cost per Activity Type
Provisional Advance Authorisation	65	£151	N/A	N/A	£9,794
Major	62	£310	12	£45	£19,880
Standard	361	£165	36	£45	£61,373
Minor	2666	£76	133	£45	£207,843
Immediate	305	£58	15	£45	£18,414
Sub Total	3460	N/A	197	£45	£317,305

Category 3-4 Non-Traffic Sensitive Streets					
Activity Type	Estimated No. of Permits	Cost per Permit	Estimated No. of Permit Variations	Cost per Permit Variation	Total Cost per Activity Type
Provisional Advance Authorisation	227	£88	N/A	N/A	£19,968
Major	218	£157	44	£35	£35,793
Standard	959	£71	96	£35	£71,816
Minor	15727	£33	786	£35	£543,643
Immediate	1734	£40	87	£35	£72,199
Sub Total	18865	N/A	1013	£35	£743,419

TOTAL COSTS

£29,762

£55,673

£133,189

£751,487

£90,613

£1,060,723

Permit Scheme Cost Breakdown

Cost Type	Cost
Permit Application Employee Costs	£776,237
Permit Application Operational Factor Costs	£225,109
Total Permit Application Costs	£1,001,346

Permit Variation Employee Costs	£31,463
Permit Variation Operational Factor Costs	£12,851
Total Permit Variation Application Costs	£44,314

TOTAL PERMIT SCHEME COSTS

£1,045,659

REALITY CHECKS

Provisional Advanced Authorisation

Major Permit Application

Standard Permit Application

Minor Permit Application

Immediate Permit Application

Category 0-2 and Traffic Sensitive Streets

TOTAL TASK TIMES	47.0	123.0	46.0	216.0	144.0	229.0	77.5	450.5	94.0	113.5	41.6	249.1	51.5	58.0	13.5	123.0	37.5	47.5	9.0	
ACTUAL PERMIT TIMES																				
Street Works Officers	38.0				114.8				72.6				38.2				27.9			
Street Works Co-Ordinators		86.5				167.7				81.0				41.5				34.9		
Traffic Managers			41.6				71.4				37.9				11.5				7.6	
Final Adjusted Permit Times	166.1				353.8				191.4				91.1							
CURRENT NRSWA REGIME TIMES																				
Street Works Officers	9.0				29.3				21.4				13.4				9.6			
Street Works Co-Ordinators		36.5				61.4				32.6				16.6				12.7		
Traffic Managers			4.4				6.1				3.7				2.0				1.5	
Final NRSWA Regime Times	49.9				96.7				57.7				31.9							
HOURLY RATES for PERSONNEL																				
Street Works Officers	£32				£15				£11				£7				£5			
Street Works Co-Ordinators	£40	£24			£41				£22				£11				£8			
Traffic Managers	£57		£4		£6				£4				£2						£1	
CURRENT COST OF NRSWA PERSONNEL/WORKS	£33				£62				£36				£20							

Category 3-4 Non-Traffic Sensitive Streets

TOTAL TASK TIMES	45.5	63.5	23.5	132.5	71.0	128.0	38.0	237.0	43.5	55.5	14.5	113.5	30.0	22.5	3.0	55.5	34.5	30.0	3.5	
ACTUAL PERMIT TIMES																				
Street Works Officers	35.7				53.6				32.8				22.4				25.0			
Street Works Co-Ordinators		43.4				90.5				38.2				16.5				22.0		
Traffic Managers			21.6				34.9				13.3				2.8				3.3	
Final Adjusted Permit Times	100.7				178.9				84.3				41.6							
CURRENT NRSWA REGIME TIMES																				
Street Works Officers	9.9				17.5				10.7				7.7				9.6			
Street Works Co-Ordinators		20.1				37.6				17.4				6.1				8.0		
Traffic Managers			1.9				3.1				1.2				0.2				0.3	
Final NRSWA Regime Times	31.9				58.1				29.3				13.9							
HOURLY RATES for PERSONNEL																				
Street Works Officers	£32				£9				£6				£4				£5			
Street Works Co-Ordinators	£40	£13			£25				£12				£4				£5			
Traffic Managers	£57		£2		£3				£1				£0						£0	
CURRENT COST OF NRSWA PERSONNEL/WORKS	£20				£37				£18				£8							

Total NRSWA Employees (Back Calculation)

Category 0-2 and Traffic Sensitive Streets

Street Works Officers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.15	0.49	0.36	0.04	0.16			1.79
Total Works	54	54	318	2352	269	0	604	3651.00
Total Hours	8	26	113	1495	43	0	0	1686.37
No. of Existing Posts	0.01	0.02	0.07	0.98	0.03	0.00	0.00	1.10
Existing Employee Costs	£257	£836	£3,603	£47,506	£1,367	£0	£0	£53,569

Street Works Coordinators								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.81	1.02	0.54	0.28	0.21			2.66
Total Works	54	54	318	2352	269	0	604	3651.00
Total Hours	33	55	173	649	57	0	0	966.05
No. of Existing Posts	0.02	0.04	0.11	0.42	0.04	0.00	0.00	0.63
Existing Employee Costs	£1,308	£2,198	£6,868	£25,830	£2,258	£0	£0	£38,462

Traffic Managers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.07	0.10	0.06	0.03	0.02			0.29
Total Works	54	54	318	2352	269	0	604	3651.00
Total Hours	4	6	20	77	7	0	0	113.14
No. of Existing Posts	0.00	0.00	0.01	0.05	0.00	0.00	0.00	0.07
Existing Employee Costs	£225	£315	£1,130	£4,425	£372	£0	£0	£6,467

Category 3-4 Non-Traffic Sensitive Streets

Street Works Officers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.16	0.29	0.18	0.13	0.16			0.92
Total Works	189	189	828	13582	1497	0	3036	19321.00
Total Hours	31	55	148	1732	238	0	0	2203.63
No. of Existing Posts	0.02	0.04	0.10	1.13	0.16	0.00	0.00	1.44
Existing Employee Costs	£986	£1,746	£4,691	£55,010	£7,569	£0	£0	£70,001

Street Works Coordinators								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.34	0.63	0.29	0.10	0.10			1.45
Total Works	189	189	828	13582	1497	0	3036	19321.00
Total Hours	63	118	239	1370	151	0	0	1941.49
No. of Existing Posts	0.04	0.08	0.16	0.89	0.10	0.00	0.00	1.27
Existing Employee Costs	£2,521	£4,709	£9,533	£54,526	£6,010	£0	£0	£77,298

Traffic Managers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.03	0.05	0.02	0.00	0.00			0.11
Total Works	189	189	828	13582	1497	0	3036	19321.00
Total Hours	8	10	17	40	6	0	0	78.16
No. of Existing Posts	0.00	0.01	0.01	0.03	0.00	0.00	0.00	0.05
Existing Employee Costs	£342	£558	£947	£2,264	£367	£0	£0	£4,467

TOTALS

Street Works Officers	2.54	£123,570	Street Works Officers
Street Works Coordinators	1.90	£115,760	Street Works Coordinators
Traffic Managers	0.12	£10,934	Traffic Managers
TOTAL NO. OF NRSWA EMPLOYEES	4.56	£250,265	TOTAL EMPLOYEE COSTS

Additional Employees Required for Permits

Calculation 1	No.	+ / -
Total Employees Required for Permit Scheme Operation	13.42	
Total NRSWA Employees (Back Calculation)	4.56	
Total Number of Additional Employees Required for Permit Scheme Operation	8.86	194%

Calculation 2	No.	
Actual No. of NRSWA Employees Currently Employed	0	
Estimated No. of Additional Employees Required for Permits	0.00	
Total Employees Required for Permit Scheme Operation	0.00	

Deviation From Existing Employee Number Calculation (2)	13.42
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94.0



70.3



23.7



£15



£15



68.0



50.2



17.8



17.8



£11



£11



£11

