

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	465	Provisional Advance Authorisation	465	N/A	N/A	93	558
Standard	908	Major	465	0	12	91	544
Minor with Excavation	4244	Standard	908	0	32	175	1051
Minor without Excavation	0	Minor	4244	0	148	819	4915
Urgent	1528	Immediate	1528	0	93	287	1722
Special Urgent	0						
Emergency							
Remedial Works	0						
Cancelled/Abandoned Works	0						
Sub Total	7145	Sub Total	7610	0	285	1465	8790

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	1752	Provisional Advance Authorisation	1752	N/A	N/A	350	2102
Standard	5870	Major	1752	0	36	343	2059
Minor with Excavation	13147	Standard	5870	0	151	1144	6863
Minor without Excavation		Minor	13147	0	123	2605	15629
Urgent	5574	Immediate	5574	0	170	1081	6485
Special Urgent	0						
Emergency							
Remedial Works	0						
Cancelled/Abandoned Works	0						
Sub Total	26343	Sub Total	28095	0	480	5523	33138

TOTAL	33488	TOTAL	35705	0	765	6988	41928
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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	558	N/A	N/A
Major	544	20%	109
Standard	1051	10%	105
Minor	4915	5%	246
Immediate	1722	5%	86
Sub Total	8790	N/A	546

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	2102	N/A	N/A
Major	2059	20%	412
Standard	6863	10%	686
Minor	15629	5%	781
Immediate	6485	5%	324
Sub Total	33138	N/A	2204

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	23000	10.6	16.5	1530	1.9	£36	£55,543
Street Works Coordinator	28000	10.6	16.5	1530	1.9	£44	£67,617
Traffic Manager	42000	10.6	16.5	1530	1.9	£66	£101,426

Total Employees Required

Category 0-2 and Traffic Sensitive Streets

Street Works Officers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.52	1.39	0.96	0.53	0.31		3.72
Total Permits	558	544	1051	4915	1722		8790
Total Hours	291	755	1013	2617	534		32655
No. of Posts Required	0.19	0.49	0.66	1.71	0.35		3.40
Employee Costs	£10,550	£27,397	£36,762	£95,016	£19,379		£189,104

Street Works Coordinators							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	1.15	1.84	1.07	0.53	0.53		5.12
Total Permits	558	544	1051	4915	1722		8790
Total Hours	640	1002	1127	2605	913		45041
No. of Posts Required	0.42	0.66	0.74	1.70	0.60		4.11
Employee Costs	£28,298	£44,304	£49,825	£115,128	£40,334		£277,890

Traffic Managers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.56	1.07	0.54	0.20	0.12		2.49
Total Permits	558	544	1051	4915	1722		8790
Total Hours	314	582	564	967	204		21848
No. of Posts Required	0.21	0.38	0.37	0.63	0.13		1.72
Employee Costs	£20,838	£38,589	£37,375	£64,081	£13,508		£174,390

Category 3-4 Non-Traffic Sensitive Streets

Street Works Officers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.41	0.59	0.37	0.22	0.28		1.87
Total Permits	2102	2059	6863	15629	6485		33138
Total Hours	857	1215	2516	3464	1810		61802
No. of Posts Required	0.56	0.79	1.64	2.26	1.18		6.45
Employee Costs	£31,101	£44,105	£91,350	£125,766	£65,720		£358,041

Street Works Coordinators							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.42	0.74	0.39	0.20	0.23		1.98
Total Permits	2102	2059	6863	15629	6485		33138
Total Hours	876	1524	2671	3165	1502		65613
No. of Posts Required	0.57	1.00	1.75	2.07	0.98		6.36
Employee Costs	£38,714	£67,344	£118,033	£139,867	£66,394		£430,351

Traffic Managers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.25	0.40	0.16	0.04	0.04		0.89
Total Permits	2102	2059	6863	15629	6485		33138
Total Hours	522	824	1087	664	281		29576
No. of Posts Required	0.34	0.54	0.71	0.43	0.18		2.21
Employee Costs	£34,610	£54,603	£72,033	£44,032	£18,628		£223,907

TOTALS

Street Works Officers	9.85	£547,146	Street Works Officers
Street Works Coordinators	10.47	£708,241	Street Works Coordinators
Traffic Managers	3.93	£398,297	Traffic Managers
TOTAL NO. OF EMPLOYEES REQUIRED	24.25	£1,653,685	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			
1	PERMIT DATA VALIDATION CHECK	Data validation of received permit application data and associated information for compliance with the Technical Specification for ET&N prior to entry into the Local Street Works Register.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	1.0 0.0 0.0 0.7	0.0 0.0 0.0 0.7	1.0 0.5 0.5 0.7	0.5 0.4 0.4 0.7	1.0 0.5 0.0 0.7	0.5 0.4 0.0 0.7	1.0 0.5 0.0 0.7	0.5 0.4 0.0 0.7	1.0 0.5 0.0 0.7	0.5 0.4 0.0 0.7	1.0 0.5 0.0 0.7	30% 30% 30%	
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 2.0 1.0 1.2	1.2 1.2 0.8 1.2	2.0 2.0 0.5 1.2	1.2 1.2 0.4 1.2	2.0 1.0 0.1 1.2	0.6 0.6 0.0 0.6	1.0 1.0 0.0 0.6	0.6 0.6 0.0 0.6	1.0 1.0 0.0 0.6	0.6 0.6 0.0 0.6	1.0 1.0 0.0 0.6	40% 40% 20%	
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 1.0 0.0 1.4	0.7 0.0 0.0 0.7	2.0 5.0 2.0 1.4	3.5 1.6 6.5 1.4	1.0 1.0 0.5 0.7	0.7 0.7 0.4 0.7	0.5 0.5 0.5 0.4	0.4 0.4 0.4 0.4	0.5 0.5 0.5 0.4	0.4 0.4 0.4 0.4	1.1 1.1 1.1 1.1	30.0% 30.0% 20%	
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 3.0 3.0 0.6	1.8 1.8 3.0 4.2	2.0 10.0 3.0 1.2	6.0 1.8 9.0 1.2	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 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	40% 40% 40%	
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	3.0 3.0 2.0 1.5	1.5 1.5 1.4 4.4	3.0 4.0 2.0 1.5	2.0 1.4 4.9 1.5	3.0 3.0 2.0 1.5	1.5 1.5 1.4 4.4	3.0 3.0 2.0 1.5	1.5 1.5 1.4 4.4	3.0 3.0 2.0 1.5	1.5 1.5 1.4 4.4	0.0 0.0 0.0 0.0	50% 50% 30%	
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 2.0 0.0 0.7	1.6 0.0 2.3 0.7	2.0 5.0 0.0 1.4	4.0 0.0 5.4 1.4	5.0 5.0 0.0 3.5	4.0 0.0 7.5 4.0	2.0 2.0 0.0 1.4	1.6 0.0 3.0 1.6	2.0 2.0 0.0 1.6	0.0 0.0 0.0 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 5.0 0.5 0.5	3.5 0.4 4.4 0.5	5.0 5.0 1.0 2.5	3.5 0.8 6.8 3.5	2.0 5.0 1.0 1.0	3.5 0.8 5.3 1.0	1.0 3.0 0.0 0.5	2.1 0.0 2.6 0.5	1.0 3.0 0.0 0.5	2.1 0.0 2.6 0.5	2.6 2.6 2.6 2.6	50% 30% 20%	
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 5.0 2.0 1.4	3.5 1.4 6.3 3.5	5.0 5.0 1.0 3.5	3.5 0.7 7.7 3.5	4.0 3.0 0.0 2.8	2.1 0.0 4.9 2.8	3.0 2.0 0.0 2.1	1.4 0.0 3.5 2.1	3.0 3.0 0.0 2.1	2.1 0.0 3.5 2.1	2.1 2.1 2.1 2.1	30% 30% 30%	
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 5.0 0.0 1.2	3.0 0.0 4.2 1.2	5.0 5.0 1.0 3.0	3.0 0.8 6.8 3.0	3.0 5.0 1.0 1.8	3.0 0.8 5.6 1.8	2.0 2.0 0.0 1.2	1.2 0.0 2.4 1.2	2.0 4.0 0.0 1.2	2.4 0.0 3.6 1.2	3.6 3.6 3.6 3.6	40% 40% 20%	
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 5.0 2.0 1.2	3.0 1.4 5.6 1.2	5.0 5.0 1.0 3.0	3.0 0.7 6.7 3.0	3.0 5.0 1.0 1.8	3.0 0.7 5.5 1.8	2.0 4.0 0.0 1.2	2.4 0.0 3.6 1.2	2.0 3.0 0.0 1.2	1.8 0.0 3.0 1.2	3.0 3.0 3.0 3.0	40% 40% 30%	
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 5.0 2.0 0.6	3.0 1.2 4.8 0.6	3.0 3.0 1.0 1.8	1.8 0.6 4.2 1.8	3.0 2.0 0.0 1.8	1.2 0.0 3.0 1.2	1.0 2.0 0.0 0.6	1.2 0.0 1.8 0.6	1.0 2.0 0.0 0.6	1.8 0.0 1.8 0.6	1.8 0.0 1.8 0.6	40% 40% 40%	
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 5.0 1.0 1.0	2.5 0.7 4.2 2.5	5.0 10.0 2.0 2.5	5.0 1.4 8.9 2.5	5.0 7.0 1.0 2.5	3.5 0.7 6.7 2.5	2.0 3.0 0.0 1.0	1.5 0.0 2.5 1.0	2.0 3.0 0.0 1.0	2.5 0.0 2.5 1.0	2.5 0.0 2.5 1.0	50% 50% 30%	
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 1.2	1.4 0.8 3.4 1.2	2.0 5.0 1.0 1.2	3.5 0.8 5.5 1.2	1.0 2.0 1.0 0.6	1.4 0.8 2.8 0.6	2.0 2.0 0.0 1.2	1.4 0.0 2.6 1.2	2.0 2.0 0.0 1.2	1.4 0.0 2.6 1.2	2.0 2.0 0.0 1.2	40% 30% 20%	
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 5.5 1.0 0.0	2.8 0.5 3.3 0.0	2.0 2.0 0.0 1.0	1.0 0.0 2.0 1.0	1.0 2.0 1.0 0.5	1.0 0.5 2.0 0.5	1.0 2.0 1.0 0.5	1.0 1.0 2.0 0.5	1.0 2.0 1.0 0.5	1.0 1.0 2.0 0.5	2.0 2.0 2.0 2.0	50% 50% 50%	
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	1.0 5.0 1.0 0.5	2.5 0.5 3.5 0.5	2.0 3.0 1.0 1.0	1.5 0.5 3.0 1.0	1.0 2.0 1.0 0.5	1.0 1.0 2.0 0.5	1.0 2.0 1.0 0.5	1.0 1.0 2.0 0.5	1.0 2.0 1.0 0.5	1.0 1.0 2.0 0.5	2.0 2.0 2.0 2.0	50% 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 0.9	1.6 0.8 3.3 1.6	15.0 10.0 7.0 13.5	8.0 5.6 27.1 8.0	10.0 5.0 3.0 9.0	4.0 2.4 15.4 4.0	2.0 2.0 1.0 1.8	1.6 0.8 4.2 1.6	2.0 2.0 1.0 1.6	1.6 0.8 4.2 1.6	3.0 3.0 3.0 3.0	10% 20% 20%	
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 1.0 1.0 1.4	0.6 0.7 2.7 0.6	5.0 5.0 1.0 3.5	3.0 0.7 7.2 3.5	2.0 3.0 1.0 1.4	1.8 0.7 3.9 1.4	1.0 1.0 0.0 0.7	0.6 0.7 2.0 0.7	1.0 1.0 0.0 0.7	0.6 0.7 2.0 0.7	1.3 1.3 1.3 1.3	30% 40% 30%	
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 6.0 4.0 1.5	3.6 2.8 7.9 3.6	5.0 10.0 4.0 2.5	6.0 2.8 11.3 6.0	3.0 4.0 4.0 1.5	2.4 2.8 6.7 2.4	1.0 1.0 1.0 0.5	0.6 0.7 1.8 0.6	1.0 1.0 1.0 0.5	0.6 0.7 1.8 0.6	2.3 2.3 2.3 2.3	50% 40% 30%	
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	3.0 0.0 1.0 2.1	0.0 0.8 2.9 0.0	5.0 5.0 2.0 3.5	3.0 1.6 8.1 3.5	3.0 5.0 1.0 2.1	3.0 0.8 5.9 3.0	1.0 1.0 0.0 0.7	0.6 0.0 1.3 0.7	1.0 1.0 0.0 0.7	0.6 0.0 1.3 0.7	0.6 0.6 0.6 0.6	30% 40% 20%	
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 5.0 3.0 0.5	2.5 1.5 4.5 0.5	1.0 5.0 3.0 0.5	2.5 1.5 4.5 0.5	1.0 5.0 3.0 0.5	2.5 1.5 4.5 0.5	1.0 2.0 1.0 0.5	1.0 1.0 2.0 0.5	1.0 2.0 1.0 0.5	1.0 1.0 2.0 0.5	1.5 1.5 1.5 1.5	50% 50% 50%	
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 2.0 1.0 2.1	1.2 0.7 4.0 1.2	10.0 10.0 1.0 7.0	6.0 0.7 13.7 6.0	5.0 5.0 1.0 3.5	3.0 0.7 7.2 3.5	1.0 4.0 0.0 0.7	2.4 0.0 3.1 2.4	1.0 5.0 1.0 0.7	3.0 0.7 4.4 0.7	4.4 4.4 4.4 4.4	30% 40% 30%	
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	1.5 2.0 3.0 1.1	1.4 2.1 4.6 1.4	1.0 2.0 3.0 0.7	1.4 2.1 4.2 1.4	1.0 2.0 1.0 0.7	1.4 0.7 2.8 0.7	1.0 1.0 1.0 0.7	0.7 0.7 2.1 0.7	1.0 1.0 1.0 0.7	0.7 0.7 2.1 0.7	2.1 2.1 2.1 2.1	30% 30% 30%	
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 5.0 2.0 1.0	3.0 1.6 5.6 3.0	5.0 10.0 10.0 2.5	6.0 8.0 16.5 6.0	5.0 5.0 5.0 2.5	3.0 4.0 9.5 2.5	2.0 3.0 1.0 1.0	1.8 0.8 3.6 1.8	2.0 4.0 1.0 1.0	1.0 2.4 0.8 1.0	4.2 4.2 4.2 4.2	50% 40% 20%	
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	Street Works Officers Street Works Co-Ordinators	2.0 6.0		5.0 10.0		4.0 3.0		2.0 2.0		1.0 2.0		2.0 2.0	40% 50%	

17	ACTIVITY SPECIFIC COORDINATION MEETINGS	require 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	1.2 3.0 2.0 5.8	3.0 5.0 10.0 16.0	2.4 1.5 4.0 7.1	1.2 1.0 0.8 3.0	0.6 1.0 0.0 1.6	20%
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 20.0 10.0 18.0	5.0 10.0 15.0 18.0	2.0 5.0 5.0 7.0	2.0 4.0 2.0 4.4	1.0 3.0 1.0 2.7	50% 50% 30%
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 4.4	5.0 2.0 0.0 4.4	5.0 2.0 0.0 4.4	1.0 1.0 0.0 1.3	40% 30% 20%
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	5.0 2.0 0.0 3.7	5.0 2.0 0.0 3.7	5.0 2.0 0.0 3.7	1.0 1.0 0.0 1.1	50% 40% 20%
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	1.5 0.0 0.0 0.9	2.0 2.0 0.0 2.4	2.0 2.0 0.0 2.4	1.0 2.0 0.0 1.8	1.0 2.0 0.0 1.8	40% 40% 30%
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 5.8	5.0 8.0 5.0 13.6	3.0 3.0 2.0 6.0	1.0 1.0 1.0 2.3	1.0 1.0 1.0 2.3	30% 30% 10%
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 4.4	4.0 5.0 2.0 5.9	3.0 3.0 2.0 4.4	2.0 2.0 1.0 2.7	2.0 2.0 1.0 2.7	50% 50% 30%

TOTAL ACTUAL TIMES	50.0	116.5	48.5	215.0	129.0	175.5	85.0	389.5	91.0	102.5	43.6	237.1	52.5	61.0	16.5	130.0	30.0	51.0	10.5	91.5	38%	37%	26%
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TOTAL ADJUSTED TIMES	31.3	68.9	33.8	133.9	83.3	110.7	64.3	258.2	57.8	64.4	32.2	154.3	32.0	37.4	11.8	81.2	18.6	31.8	7.1	57.5	Total Hours		
Final Adjusted Times																					222.9	313.1	149.1
																							685.1

HOURLY RATES for PERSONNEL	£19	£51	£37	£107	£50	£82	£71	£203	£35	£47	£36	£118	£19	£28	£13	£60	£11	£23	£8	£43			
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%	£3	3%	£6	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.	10%	£11	10%	£20	10%	£12	10%	£6	10%	£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%	£4	4%	£8	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.	4%	£4	4%	£8	4%	£5	4%	£2	4%	£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.	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0										
	TOTAL PERCENTAGE FOR ADDITIONAL OPERATIONAL FACTOR		21%	£22	21%	£43	21%	£25	21%	£13	21%	£9	21%	£9	21%	£9	21%	£9	21%	£9	21%	£22

FINAL ALLOWABLE COST	£129	£245	£143	£72	£51
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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 1.2 0.6 0.0 1.8	2.0 1.0 0.0 1.2 0.6 0.0 1.8	1.0 0.0 0.0 0.6 0.0 0.0 0.6	0.5 0.0 0.0 0.3 0.0 0.0 0.3	1.0 0.0 0.0 0.6 0.0 0.0 0.6	40% 40% 40%
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 1.0 0.0 0.0 1.0	5.0 2.0 0.0 2.5 1.0 0.0 3.5	1.0 0.0 0.0 0.5 0.0 0.0 0.5	0.5 0.0 0.0 0.3 0.0 0.0 0.3	1.0 0.0 0.0 0.5 0.0 0.0 0.5	50% 50% 30%
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 0.0 0.0 1.2 0.0 0.0 1.2	5.0 2.0 0.0 3.0 1.2 0.0 4.2	1.0 0.0 0.0 0.6 0.0 0.0 0.6	0.5 0.0 0.0 0.3 0.0 0.0 0.3	1.0 0.0 0.0 0.6 0.0 0.0 0.6	40% 40% 30%
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 1.5 0.5 0.5 0.8 0.3 1.5	1.0 2.0 1.0 0.5 1.0 0.5 2.0	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 0.0 0.0 0.0 0.0 0.0	50% 50% 50%
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: 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	2.0 2.0 0.0 0.8 0.8 0.0 1.6	2.0 2.5 0.0 0.8 1.0 0.0 1.8	1.0 1.0 0.0 0.4 0.4 0.0 0.8	0.5 0.5 0.0 0.2 0.2 0.0 0.4	1.0 1.0 0.0 0.4 0.4 0.0 0.8	60% 60% 40%
	a) SITE AVAILABILITY AND WORK PERIOD REVIEW		Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 2.0 0.0 1.2 1.4 0.8 3.4	2.0 3.0 1.0 1.2 2.1 0.8 4.1	1.0 2.0 0.0 0.6 1.4 0.0 2.0	0.5 0.5 0.0 0.3 0.4 0.0 0.7	1.0 0.0 0.0 0.0 0.0 0.0 0.0	40% 30% 20%
	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 2.0 0.0 0.4 1.2 0.0 1.6	1.0 4.0 2.0 0.4 2.4 1.4 4.2	1.0 2.0 1.0 0.4 1.2 0.7 2.3	0.5 0.5 0.0 0.2 0.3 0.0 0.5	1.0 2.0 0.0 0.4 1.2 0.0 1.6	60% 40% 30%
	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	2.0 1.0 2.0 1.2 0.6 1.2 3.0	1.0 2.0 2.0 0.6 1.2 1.2 3.0	1.0 2.0 1.0 0.6 1.2 0.6 2.4	0.5 0.5 0.0 0.3 0.3 0.0 0.6	0.0 1.0 0.0 0.0 0.6 0.0 0.6	40% 40% 40%
	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	1.0 1.0 1.0 0.5 0.5 0.7 1.7	1.0 3.0 1.0 0.5 1.5 0.7 2.7	1.0 1.0 0.0 0.5 0.5 0.0 1.0	0.0 0.5 0.0 0.0 0.3 0.0 0.3	0.0 1.0 0.0 0.0 0.5 0.0 0.5	50% 50% 30%
	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 1.0 0.0 1.0 0.4 0.0 1.4	1.0 1.0 1.0 1.0 1.2 0.6 2.8	1.0 2.0 1.0 0.5 0.8 0.6 1.9	0.5 1.0 0.0 0.3 0.4 0.0 0.7	0.5 1.0 0.0 0.3 0.4 0.0 0.7	50% 60% 40%
	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	1.5 2.0 0.0 0.8 1.0 0.0 1.8	2.0 3.0 1.0 1.0 1.5 0.5 3.0	1.0 2.0 0.0 0.5 1.0 0.0 1.5	0.5 1.0 0.0 0.3 0.5 0.0 0.8	0.5 1.0 0.0 0.3 0.5 0.0 0.8	50% 50% 50%
	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	2.0 2.0 1.0 0.8 0.8 0.8 2.2	2.0 3.0 1.0 0.8 1.2 0.6 2.6	1.0 1.0 0.0 0.4 0.4 0.0 0.8	0.5 0.5 0.0 0.2 0.2 0.0 0.4	0.0 0.0 0.0 0.0 0.0 0.0 0.0	60% 60% 40%
	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 2.0 1.0 1.0 1.2 0.7 2.9	2.0 2.0 1.0 1.0 1.2 0.7 2.9	1.0 1.0 1.0 0.5 0.6 0.7 1.8	0.5 0.5 0.0 0.3 0.3 0.0 0.6	0.5 0.5 0.0 0.3 0.3 0.0 0.6	50% 40% 30%
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 4.0 2.0 0.8 1.6 0.8 3.2	3.0 3.0 2.0 1.2 1.2 0.8 3.2	1.5 2.0 1.0 0.6 0.8 0.4 1.8	0.5 1.0 0.0 0.2 0.4 0.0 0.6	2.0 2.0 0.0 0.8 0.8 0.0 1.6	60% 60% 60%
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	1.0 1.0 0.0 0.4 0.4 0.0 0.8	2.0 3.0 0.0 0.8 1.2 0.0 2.0	1.0 2.0 0.0 0.4 0.8 0.0 1.2	0.5 0.0 0.0 0.2 0.0 0.0 0.2	1.0 0.0 0.0 0.4 0.0 0.0 0.4	60% 60% 60%
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	1.0 2.0 1.0 0.8 1.4 0.7 2.9	2.0 5.0 3.0 1.6 3.5 2.1 7.2	1.0 2.0 0.5 0.8 1.4 0.4 2.6	0.5 1.0 0.0 0.4 0.7 0.0 1.1	1.0 1.0 0.0 0.8 0.7 0.0 1.5	20% 30% 30%
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	2.0 1.5 0.0 1.2 0.8 0.0 2.0	2.0 3.0 1.0 1.2 1.5 0.6 3.3	2.0 2.0 0.0 1.2 1.0 0.0 2.2	0.5 1.0 0.0 0.3 0.5 0.0 0.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0	40% 50% 40%
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 3.0 2.0 0.8 1.2 1.2 3.2	2.0 3.0 2.0 0.8 1.2 1.2 3.2	0.5 2.0 1.0 0.2 0.8 0.6 1.6	0.2 0.4 0.0 0.2 0.4 0.0 0.6	1.0 1.0 0.0 0.4 0.4 0.0 0.8	60% 60% 40%
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	1.0 1.0 0.5 0.6 0.5 0.4 1.5	1.0 2.0 1.0 0.6 1.0 0.7 2.3	0.5 0.5 0.5 0.3 0.3 0.4 0.9	0.5 0.5 0.0 0.3 0.3 0.0 0.6	0.0 0.0 0.0 0.0 0.0 0.0 0.0	40% 50% 30%
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 1.0 0.4 0.4 0.4 1.2	1.0 1.0 2.0 0.8 0.4 0.8 2.0	1.0 1.0 0.0 0.4 0.4 0.0 0.8	1.0 0.5 0.0 0.4 0.2 0.0 0.6	1.0 0.5 0.0 0.4 0.2 0.0 0.6	60% 60% 60%
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 2.0 0.0 0.5 1.0 0.0 1.5	1.0 2.0 0.0 0.5 1.0 0.0 1.5	0.5 1.0 0.0 0.5 0.5 0.0 1.0	0.5 0.5 0.0 0.5 0.3 0.0 0.8	0.5 0.0 0.0 0.5 0.0 0.0 0.5	50% 50% 40%
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						

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 0.6 1.0 0.0 1.6	1.0 2.0 0.0 0.6 1.0 0.0 1.6	1.0 1.0 0.0 0.6 0.5 0.0 1.1	1.0 0.5 0.0 0.6 0.3 0.0 0.9	1.0 0.0 0.0 0.6 0.0 0.0 0.6	40%	50%	40%
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 2.0 1.5 0.5 1.0 0.9 2.4	2.0 3.0 3.0 1.0 1.5 1.8 4.3	1.0 1.0 0.5 0.5 0.5 0.5 1.3	0.5 1.0 0.5 0.3 0.5 0.3 1.1	1.0 1.0 0.0 0.5 0.5 0.0 1.0	50%	50%	40%
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 meetings.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	3.0 4.0 5.0 1.8 2.0 3.5 7.3	4.0 5.0 2.0 2.4 2.5 1.4 6.3	3.0 3.0 2.0 1.8 1.5 1.4 4.7	1.0 2.0 0.0 0.6 1.0 0.0 1.6	0.0 1.0 0.0 0.0 0.5 0.0 0.5	40%	50%	30%
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 3.0 2.0 1.0 1.5 1.2 3.7	2.0 4.0 5.0 1.0 2.0 3.0 6.0	1.0 3.0 2.0 0.5 1.5 1.2 3.2	0.5 1.0 0.5 0.3 0.5 0.3 1.1	2.0 1.0 1.0 1.0 0.5 0.6 2.1	50%	50%	40%
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	3.0 5.0 2.0 3.0 5.0 2.0 10.0	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 the 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 applied.	Street Works Officers Street Works Co-Ordinators Traffic Managers Adjusted Times	2.0 0.0 0.0 0.0 0.0 0.0 0.0	3.0 2.0 0.0 1.5 1.0 0.0 2.5	4.0 2.0 0.0 2.0 1.0 0.0 3.0	3.0 1.0 0.0 1.5 0.5 0.0 2.0	4.0 1.0 0.0 2.0 0.5 0.0 2.5	50%	50%	40%
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, i.e. 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 0.0 0.0 1.2 0.0 0.0 1.2	3.0 0.0 0.0 1.2 0.0 0.0 1.2	3.0 0.0 0.0 1.2 0.0 0.0 1.2	5.0 2.0 0.0 2.0 0.8 0.0 2.8	60%	60%	50%
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, TROs, 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 0.5 0.0 0.0 0.5	2.0 1.0 0.0 1.0 0.5 0.0 1.5	1.0 1.0 0.0 0.5 0.5 0.0 1.0	1.0 1.0 0.0 0.5 0.5 0.0 1.0	1.0 1.0 0.0 0.5 0.5 0.0 1.0	50%	50%	40%
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 1.0 0.0 0.6 0.6 0.0 1.2	1.5 2.0 2.0 0.9 1.2 1.4 3.5	1.0 2.0 1.0 0.6 1.2 0.7 2.5	0.5 1.0 0.5 0.3 0.6 0.4 1.3	2.0 3.0 2.0 1.2 1.8 1.4 4.4	40%	40%	30%
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 0.4 0.4 0.6 1.4	2.0 4.0 2.0 0.8 1.6 1.2 3.6	2.0 3.0 1.0 0.8 1.2 0.6 2.6	2.0 2.0 1.0 0.8 0.8 0.6 2.2	1.0 2.0 1.0 0.4 0.8 0.6 1.8	60%	60%	40%
TOTAL ACTUAL TIMES				45.5 48.0 23.5 117.0	66.5 82.5 38.0 187.0	40.5 44.5 14.5 99.5	25.0 22.5 3.5 51.0	32.5 26.0 4.0 62.5	47%	48%	38%
TOTAL ADJUSTED TIMES				24.5	35.4	22.0	13.3	16.8	111.9	118.8	53.6
				25.0	44.4	23.4	12.2	13.9	284.3	118.8	53.6
				14.9	24.0	9.5	2.6	2.6	284.3	118.8	53.6
				64.4	103.8	54.9	28.0	33.3			
HOURLY RATES FOR PERSONNEL				£15	£21	£13	£8	£10			
				£16	£33	£17	£9	£10			
				£16	£27	£10	£3	£3			
PRE-OPERATIONAL FACTOR				£50	£81	£41	£20	£23			
ALLOWABLE COST				£60	£98	£50	£24	£28			

Factor Ref.	Additional Operational Factors	Operational Description										
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%	£1	3%	£2	3%	£1	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.	10%	£5	10%	£8	10%	£4	10%	£2	10%	£2
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%	£2	4%	£3	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.	4%	£2	4%	£3	4%	£2	4%	£1	4%	£1
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.	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0
TOTAL PERCENTAGE FOR ADDITIONAL OPERATIONAL FACTOR			21%	£10	21%	£17	21%	£9	21%	£4	21%	£5
ALLOWABLE COST			£60	£98	£50	£24	£28					

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	558	£129	N/A	N/A	£72,220
Major	544	£245	109	£45	£138,343
Standard	1051	£143	105	£45	£154,724
Minor	4915	£72	246	£45	£367,404
Immediate	1722	£51	86	£45	£92,472
Sub Total	8790	N/A	546	£45	£825,164

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	2102	£60	N/A	N/A	£126,355
Major	2059	£98	412	£35	£215,336
Standard	6863	£50	686	£35	£364,533
Minor	15629	£24	781	£35	£402,045
Immediate	6485	£28	324	£35	£193,746
Sub Total	33138	N/A	2204	£35	£1,302,016

TOTAL COSTS
£198,576
£353,680
£519,257
£769,449
£286,218
£2,127,180

Permit Scheme Cost Breakdown

Cost Type	Cost
Permit Application Employee Costs	£1,653,685
Permit Application Operational Factor Costs	£347,274
Total Permit Application Costs	£2,000,958

Permit Variation Employee Costs	£80,335
Permit Variation Operational Factor Costs	£21,355
Total Permit Variation Application Costs	£101,690

TOTAL PERMIT SCHEME COSTS	£2,102,648
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REALITY CHECKS

Provisional Advanced Authorisation

Major Permit Application

Standard Permit Application

Minor Permit Application

Immediate Permit Application

Category 0-2 and Traffic Sensitive Streets

	Provisional Advanced Authorisation	Major Permit Application	Standard Permit Application	Minor Permit Application	Immediate Permit Application
TOTAL TASK TIMES	50.0 116.5 48.5 215.0	129.0 175.5 85.0 389.5	91.0 102.5 43.6 237.1	52.5 61.0 16.5 130.0	30.0 51.0 10.5
ACTUAL PERMIT TIMES					
Street Works Officers	31.3	83.3	57.8	32.0	18.6
Street Works Co-Ordinators	68.9	110.7	64.4	37.4	31.8
Traffic Managers	33.8	64.3	32.2	11.8	7.1
Final Adjusted Permit Times	133.9	258.2	154.3	81.2	
CURRENT NRSWA REGIME TIMES					
Street Works Officers	18.8	45.7	33.2	20.6	11.4
Street Works Co-Ordinators	47.7	64.9	38.2	23.6	19.2
Traffic Managers	14.7	20.8	11.4	4.7	3.4
Final NRSWA Regime Times	81.1	131.3	82.8	48.9	
HOURLY RATES for PERSONNEL					
Street Works Officers	£11	£28	£20	£12	£7
Street Works Co-Ordinators	£35	£48	£28	£17	£14
Traffic Managers	£16	£23	£13	£5	£4
CURRENT COST OF NRSWA PERSONNEL/WORKS	£63	£98	£61	£35	

Category 3-4 Non-Traffic Sensitive Streets

	Provisional Advanced Authorisation	Major Permit Application	Standard Permit Application	Minor Permit Application	Immediate Permit Application
TOTAL TASK TIMES	45.5 48.0 23.5 117.0	66.5 82.5 38.0 187.0	40.5 44.5 14.5 99.5	25.0 22.5 3.5 51.0	32.5 26.0 4.0
ACTUAL PERMIT TIMES					
Street Works Officers	24.5	35.4	22.0	13.3	16.8
Street Works Co-Ordinators	25.0	44.4	23.4	12.2	13.9
Traffic Managers	14.9	24.0	9.5	2.6	2.6
Final Adjusted Permit Times	64.4	103.8	54.9	28.0	
CURRENT NRSWA REGIME TIMES					
Street Works Officers	21.1	31.1	18.5	11.7	15.8
Street Works Co-Ordinators	23.0	38.1	21.2	10.4	12.1
Traffic Managers	8.6	14.0	5.0	1.0	1.4
Final NRSWA Regime Times	52.7	83.2	44.7	23.0	
HOURLY RATES for PERSONNEL					
Street Works Officers	£13	£19	£11	£7	£10
Street Works Co-Ordinators	£17	£28	£16	£8	£9
Traffic Managers	£10	£15	£6	£1	£2
CURRENT COST OF NRSWA PERSONNEL/WORKS	£39	£62	£32	£16	

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	0.31	0.76	0.55	0.53	0.19			2.35
Total Works	465	465	908	4244	1528	0	0	7610.00
Total Hours	145	354	502	2260	290	0	0	3552.16
No. of Existing Posts	0.09	0.23	0.33	1.48	0.19	0.00	0.00	2.32
Existing Employee Costs	£5,275	£12,857	£18,239	£82,041	£10,539	£0	£0	£128,952

Street Works Coordinators								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.79	1.08	0.64	0.39	0.32			3.22
Total Works	465	465	908	4244	1528	0	0	7610.00
Total Hours	369	503	577	1669	489	0	0	3607.48
No. of Existing Posts	0.24	0.33	0.38	1.09	0.32	0.00	0.00	2.36
Existing Employee Costs	£16,320	£22,211	£25,515	£73,774	£21,609	£0	£0	£159,430

Traffic Managers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.25	0.35	0.19	0.08	0.06			0.92
Total Works	465	465	908	4244	1528	0	0	7610.00
Total Hours	114	161	173	332	87	0	0	866.59
No. of Existing Posts	0.07	0.11	0.11	0.22	0.06	0.00	0.00	0.57
Existing Employee Costs	£7,552	£10,660	£11,457	£22,038	£5,740	£0	£0	£57,448

Category 3-4 Non-Traffic Sensitive Streets

Street Works Officers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.35	0.52	0.31	0.20	0.26			1.64
Total Works	1752	1752	5870	13147	5574	0	0	28095.00
Total Hours	615	908	1810	2564	1463	0	0	7359.54
No. of Existing Posts	0.40	0.59	1.18	1.68	0.96	0.00	0.00	4.81
Existing Employee Costs	£22,314	£32,967	£65,704	£93,067	£53,117	£0	£0	£267,169

Street Works Coordinators								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.38	0.64	0.35	0.17	0.17			1.72
Total Works	1752	1752	5870	13147	5574	0	0	28095.00
Total Hours	672	1113	2069	2268	962	0	0	7082.67
No. of Existing Posts	0.44	0.73	1.35	1.48	0.63	0.00	0.00	4.63
Existing Employee Costs	£29,681	£49,167	£91,446	£100,226	£42,493	£0	£0	£313,013

Traffic Managers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.14	0.23	0.08	0.02	0.02			0.50
Total Works	1752	1752	5870	13147	5574	0	0	28095.00
Total Hours	251	409	489	208	130	0	0	1487.31
No. of Existing Posts	0.16	0.27	0.32	0.14	0.09	0.00	0.00	0.97
Existing Employee Costs	£16,647	£27,100	£32,428	£13,799	£8,622	£0	£0	£98,596

TOTALS

Street Works Officers	7.13	£396,121	Street Works Officers
Street Works Coordinators	6.99	£472,443	Street Works Coordinators
Traffic Managers	1.54	£156,043	Traffic Managers
TOTAL NO. OF NRSWA EMPLOYEES	15.66	£1,024,607	TOTAL EMPLOYEE COSTS

Additional Employees Required for Permits

Calculation 1	No.	+ / -
Total Employees Required for Permit Scheme Operation	24.25	
Total NRSWA Employees (Back Calculation)	15.66	
Total Number of Additional Employees Required for Permit Scheme Operation	8.59	55%

Calculation 2	No.	
Actual No. of NRSWA Employees Currently Employed	2.5	
Estimated No. of Additional Employees Required for Permits	1.37	
Total Employees Required for Permit Scheme Operation	3.87	

Deviation From Existing Employee Number Calculation (2)	20.38
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91.5

57.5

34.0

£25



62.5

33.3

29.3

£20

