

## 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 - (Principal Highways Officer Grade 10) 10%	£29,559	7.8	20	1386	2.47	£67	£93,308
Street Works Officer - (Network Management Compliance Manager Grade 10) 20%							
Street Works Officer - (Senior Highways Officer Grade G9) 10%							
Street Works Officer - (Highways Officer Grade G7) 40%							
Street Works Officer - (Assistant Highways Officer Grade 5) 20%							
Street Works Coordinator - (Principal Highways Officer Grade 10) 15%	£29,559	7.8	20	1386	2.47	£67	£93,308
Street Works Coordinator - (Network Management Compliance Manager Grade 10) 20%							
Street Works Coordinator - (Highways Officer Grade 7) 40%							
Street Works Coordinator - (Assistant Highways Officer Grade 5) 25%							
Traffic Manager - (Traffic Manager Grade 16) 35%	£57,078	7.8	20	1386	2.47	£130	£180,176
Traffic Manager - (Regulation Manager Grade 13) 35%							
Traffic Manager - (Network Manager Grade 12) 30%							

### Total Employees Required

#### Category 0-2 and Traffic Sensitive Streets

Street Works Officers						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.42	1.03	0.65	0.38	0.21	2.69
Total Permits	485	494	1524	6463	2481	11447
Total Hours	202	510	998	2450	511	30766
No. of Posts Required	0.15	0.37	0.72	1.77	0.37	3.37
Employee Costs	£13,585	£34,344	£67,167	£164,932	£34,413	£314,441

Street Works Coordinators						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.45	0.80	0.56	0.28	0.28	2.37
Total Permits	485	494	1524	6463	2481	11447
Total Hours	220	395	856	1796	689	27119
No. of Posts Required	0.16	0.28	0.62	1.30	0.50	2.85
Employee Costs	£14,820	£26,563	£57,596	£120,880	£46,406	£266,265

Traffic Managers						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.20	0.40	0.12	0.02	0.00	0.74
Total Permits	485	494	1524	6463	2481	11447
Total Hours	97	197	187	116	11	8501
No. of Posts Required	0.07	0.14	0.13	0.08	0.01	0.44
Employee Costs	£12,562	£25,606	£24,267	£15,052	£1,478	£78,966

#### Category 3-4 Non-Traffic Sensitive Streets

Street Works Officers						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.28	0.60	0.44	0.27	0.14	1.73
Total Permits	725	739	1520	7765	3577	14326
Total Hours	201	445	663	2125	500	24773
No. of Posts Required	0.15	0.32	0.48	1.53	0.36	2.84
Employee Costs	£13,557	£29,945	£44,639	£143,061	£33,689	£264,890

Street Works Coordinators						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.37	0.65	0.43	0.25	0.18	1.89
Total Permits	725	739	1520	7765	3577	14326
Total Hours	271	480	658	1945	640	27009
No. of Posts Required	0.20	0.35	0.47	1.40	0.46	2.88
Employee Costs	£18,253	£32,309	£44,280	£130,950	£43,079	£268,872

Traffic Managers						
	PAA	Major	Standard	Minor	Immediate	TOTAL
Hours per Permit	0.13	0.19	0.03	0.00	0.00	0.35
Total Permits	725	739	1520	7765	3577	14326
Total Hours	92	138	51	23	11	507

<b>No. of Posts Required</b>	0.07	0.10	0.04	0.02	0.01		<b>0.23</b>
<b>Employee Costs</b>	£11,919	£17,964	£6,637	£3,028	£1,395		<b>£40,943</b>

**TOTALS**

<b>Street Works Officers</b>	<b>6.21</b>	<b>£579,332</b>	<b>Street Works Officers</b>
<b>Street Works Coordinators</b>	<b>5.74</b>	<b>£535,137</b>	<b>Street Works Coordinators</b>
<b>Traffic Managers</b>	<b>0.67</b>	<b>£119,909</b>	<b>Traffic Managers</b>
<b>TOTAL NO. OF EMPLOYEES REQUIRED</b>	<b>12.61</b>	<b>£1,234,378</b>	<b>TOTAL EMPLOYEE COSTS</b>