

REALITY CHECKS

	Provisional Advanced Authorisation	Major Permit Application	Standard Permit Application	Minor Permit Application	Immediate Permit Application
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Category 0-2 and Traffic Sensitive Streets

TOTAL TASK TIMES	29.4 32.3 12.4 74.1	74.9 56.4 25.3 156.5	47.8 40.0 8.0 95.8	26.8 27.5 1.3 55.6	16.1 20.1 0.5 36.7
ACTUAL PERMIT TIMES					
Street Works Officers	25.0	61.9	39.3	22.7	12.4
Street Works Co-Ordinators	27.2	47.9	33.7	22.9	16.7
Traffic Managers	12.0	23.9	7.4	1.1	0.3
Final Adjusted Permit Times	64.2	133.8	80.3	46.7	29.3
CURRENT NRSWA REGIME TIMES					
Street Works Officers	4.4	13.0	8.5	4.1	3.7
Street Works Co-Ordinators	5.1	8.5	6.3	4.6	3.4
Traffic Managers	0.4	1.4	0.6	0.2	0.2
Final NRSWA Regime Times	9.9	22.7	15.4	8.9	7.4
HOURLY RATES for PERSONNEL					
Street Works Officers	£5	£15	£10	£5	£4
Street Works Co-Ordinators	£6	£10	£7	£5	£4
Traffic Managers	£1	£3	£1	£0	£0
CURRENT COST OF NRSWA PERSONNEL/WORKS	£12	£27	£18	£10	£9

Category 3-4 Non-Traffic Sensitive Streets

TOTAL TASK TIMES	19.1 25.9 8.4 53.4	42.7 46.9 12.6 102.2	30.4 31.6 2.5 64.5	18.7 18.3 0.2 37.2	10.3 13.2 0.2 23.7
ACTUAL PERMIT TIMES					
Street Works Officers	16.7	36.1	26.2	16.4	8.4
Street Works Co-Ordinators	22.4	39.0	26.0	15.0	10.7
Traffic Managers	7.6	11.2	2.0	0.2	0.2
Final Adjusted Permit Times	46.7	86.3	54.1	31.6	19.3
CURRENT NRSWA REGIME TIMES					
Street Works Officers	2.4	6.6	4.2	2.3	1.9
Street Works Co-Ordinators	3.5	8.0	5.6	3.3	2.5
Traffic Managers	0.8	1.4	0.5	0.0	0.0
Final NRSWA Regime Times	6.7	15.9	10.4	5.6	4.4
HOURLY RATES for PERSONNEL					
Street Works Officers	£3	£7	£5	£3	£2
Street Works Co-Ordinators	£4	£9	£6	£4	£3
Traffic Managers	£2	£3	£1	£0	£0
CURRENT COST OF NRSWA PERSONNEL/WORKS	£8	£19	£12	£6	£5

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	0.07	0.22	0.14	0.38	0.06	0.23	0.23	1.33
Total Works	404	404	1245	5280	2027	79	1795	11234.00
Total Hours	29	88	176	2002	126	18	413	2850.88
No. of Existing Posts	0.02	0.06	0.13	1.44	0.09	0.01	0.30	2.06
Existing Employee Costs	£1,983	£5,893	£11,828	£134,748	£8,456	£1,223	£27,794	£191,926

Street Works Coordinators								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.08	0.14	0.11	0.08	0.06	0.14	0.14	0.74
Total Works	404	404	1245	5280	2027	79	1795	11234.00
Total Hours	34	57	131	403	116	11	251	1002.98
No. of Existing Posts	0.02	0.04	0.09	0.29	0.08	0.01	0.18	0.72
Existing Employee Costs	£2,291	£3,842	£8,922	£27,104	£7,801	£745	£16,918	£67,522

Traffic Managers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.01	0.02	0.01	0.00	0.00	0.02	0.02	0.09
Total Works	404	404	1245	5280	2027	79	1795	11234.00
Total Hours	3	9	13	20	8	2	36	90.42
No. of Existing Posts	0.00	0.01	0.01	0.01	0.01	0.00	0.03	0.07
Existing Employee Costs	£385	£1,182	£1,753	£2,574	£988	£205	£4,667	£11,755

Category 3-4 Non-Traffic Sensitive Streets

Street Works Officers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.04	0.11	0.07	0.04	0.03	0.11	0.11	0.51
Total Works	604	604	1242	6344	2922	99	1992	13907.00
Total Hours	24	66	88	241	93	11	219	742.32
No. of Existing Posts	0.02	0.05	0.06	0.17	0.07	0.01	0.16	0.54
Existing Employee Costs	£1,647	£4,473	£5,895	£16,229	£6,246	£733	£14,752	£49,974

Street Works Coordinators								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.06	0.13	0.09	0.05	0.05	0.08	0.08	0.55
Total Works	604	604	1242	6344	2922	99	1992	13907.00
Total Hours	35	80	117	346	159	8	159	903.84
No. of Existing Posts	0.03	0.08	0.08	0.25	0.11	0.01	0.11	0.65
Existing Employee Costs	£2,341	£5,388	£7,860	£23,276	£10,721	£533	£10,728	£60,648

Traffic Managers								
	Major (s54)	Major (s55)	Standard	Minor	Emerg & Urgent	Remdial	Cancelled	TOTAL
Hours per Works	0.01	0.02	0.01	0.00	0.00	0.01	0.01	0.07
Total Works	604	604	1242	6344	2922	99	1992	13907.00
Total Hours	8	14	10	2	1	1	20	56.13
No. of Existing Posts	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.04
Existing Employee Costs	£1,060	£1,812	£1,305	£275	£127	£129	£2,590	£7,297

TOTALS

Street Works Officers	2.59	£241,900	Street Works Officers
Street Works Coordinators	1.38	£128,369	Street Works Coordinators
Traffic Managers	0.11	£19,052	Traffic Managers
TOTAL NO. OF NRSWA EMPLOYEES	4.07	£389,321	TOTAL EMPLOYEE COSTS

Additional Employees Required for Permits

Calculation 1	No.	+ / -
Total Employees Required for Permit Scheme Operation	12.61	
Total NRSWA Employees (Back Calculation)	4.07	
Total Number of Additional Employees Required for Permit Scheme Operation	8.54	210%

Calculation 2	No.	
Actual No. of NRSWA Employees Currently Employed	4	
Estimated No. of Additional Employees Required for Permits	8.38	
Total Employees Required for Permit Scheme Operation	12.38	

Deviation From Existing Employee Number Calculation (2)	0.23
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