

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	28,000	7.8	20	1386	2.47	£64	£88,386
Street Works Coordinator	32,000	7.8	20	1386	2.47	£73	£101,013
Traffic Manager	45,000	7.8	20	1386	2.47	£102	£142,050

Total Employees Required

Category 0-2 and Traffic Sensitive Streets

Street Works Officers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.42	1.07	0.65	0.39	0.30		2.83
Total Permits	300	362	2399	5730	4054		12845
Total Hours	125	386	1568	2221	1225		36293
No. of Posts Required	0.09	0.28	1.13	1.60	0.88		3.99
Employee Costs	£7,959	£24,634	£100,019	£141,626	£78,111		£352,348

Street Works Coordinators							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.46	0.79	0.58	0.34	0.34		2.52
Total Permits	300	362	2399	5730	4054		12845
Total Hours	138	288	1392	1954	1383		32338
No. of Posts Required	0.10	0.21	1.00	1.41	1.00		3.72
Employee Costs	£10,070	£20,987	£101,443	£142,439	£100,766		£375,706

Traffic Managers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.21	0.40	0.13	0.01	0.00		0.76
Total Permits	300	362	2399	5730	4054		12845
Total Hours	64	145	311	62	19		9764
No. of Posts Required	0.05	0.10	0.22	0.04	0.01		0.43
Employee Costs	£6,590	£14,888	£31,858	£6,362	£1,904		£61,602

Category 3-4 Non-Traffic Sensitive Streets

Street Works Officers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.27	0.60	0.43	0.29	0.23		1.82
Total Permits	1892	321	1698	3548	3595		11054
Total Hours	510	191	739	1026	840		20152
No. of Posts Required	0.37	0.14	0.53	0.74	0.61		2.38
Employee Costs	£32,506	£12,208	£47,105	£65,399	£53,567		£210,785

Street Works Coordinators							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.35	0.62	0.42	0.26	0.25		1.91
Total Permits	1892	321	1698	3548	3595		11054
Total Hours	664	199	719	936	900		21086
No. of Posts Required	0.48	0.14	0.52	0.68	0.65		2.47
Employee Costs	£48,377	£14,502	£52,370	£68,213	£65,586		£249,047

Traffic Managers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.12	0.18	0.04	0.00	0.00		0.35
Total Permits	1892	321	1698	3548	3595		11054
Total Hours	235	59	63	13	13		3909
No. of Posts Required	0.17	0.04	0.05	0.01	0.01		0.28
Employee Costs	£24,126	£6,085	£6,426	£1,363	£1,382		£39,381

TOTALS

Street Works Officers	6.37	£563,133	Street Works Officers
Street Works Coordinators	6.18	£624,753	Street Works Coordinators
Traffic Managers	0.71	£100,983	Traffic Managers
TOTAL NO. OF EMPLOYEES REQUIRED	13.27	£1,288,869	TOTAL EMPLOYEE COSTS