

## 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	28968	13.8	15.6	1643	1.6	£37	£59,975
Street Works Coordinator	31383	13.8	15.6	1643	1.6	£40	£64,975
Traffic Manager	33795	13.8	15.6	1643	1.6	£43	£69,969

## Total Employees Required

### Category 0-2 and Traffic Sensitive Streets

Street Works Officers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.66	1.82	1.21	0.66	0.38		4.73
Total Permits	35	34	169	630	368		1236
Total Hours	23	61	204	416	142		5845
No. of Posts Required	0.01	0.04	0.12	0.25	0.09		0.51
Employee Costs	£837	£2,231	£7,453	£15,178	£5,166		£30,866

Street Works Coordinators							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	1.42	2.60	1.52	0.67	0.67		6.87
Total Permits	35	34	169	630	368		1236
Total Hours	49	87	258	419	245		8495
No. of Posts Required	0.03	0.05	0.16	0.26	0.15		0.64
Employee Costs	£1,947	£3,458	£10,199	£16,589	£9,701		£41,894

Traffic Managers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.70	1.27	0.62	0.21	0.14		2.94
Total Permits	35	34	169	630	368		1236
Total Hours	24	43	106	129	52		3632
No. of Posts Required	0.01	0.03	0.06	0.08	0.03		0.22
Employee Costs	£1,035	£1,817	£4,500	£5,511	£2,210		£15,072

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

Street Works Officers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.68	0.96	0.63	0.40	0.46		3.13
Total Permits	409	410	667	1902	1374		4763
Total Hours	277	395	420	769	632		14919
No. of Posts Required	0.17	0.24	0.26	0.47	0.38		1.52
Employee Costs	£10,120	£14,407	£15,323	£28,061	£23,072		£90,983

Street Works Coordinators							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.68	1.36	0.67	0.45	0.40		3.55
Total Permits	409	410	667	1902	1374		4763
Total Hours	278	556	448	850	550		16924
No. of Posts Required	0.17	0.34	0.27	0.52	0.33		1.63
Employee Costs	£11,004	£21,992	£17,722	£33,597	£21,735		£106,050

Traffic Managers							
	PAA	Major	Standard	Minor	Immediate		TOTAL
Hours per Permit	0.40	0.59	0.24	0.09	0.09		1.41
Total Permits	409	410	667	1902	1374		4763
Total Hours	165	242	158	177	119		6706
No. of Posts Required	0.10	0.15	0.10	0.11	0.07		0.52
Employee Costs	£7,007	£10,297	£6,736	£7,526	£5,071		£36,638

### TOTALS

Street Works Officers	2.03	£121,849	Street Works Officers
Street Works Coordinators	2.28	£147,944	Street Works Coordinators
Traffic Managers	0.74	£51,710	Traffic Managers
<b>TOTAL NO. OF EMPLOYEES REQUIRED</b>	<b>5.05</b>	<b>£321,503</b>	<b>TOTAL EMPLOYEE COSTS</b>