



The St. Helens Council Permit Scheme for Road and Street Activities

Annual Report 10 – 2021 / 22



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1 INTRODUCTION

1.1 Background

1.1.1 St Helens Council (SHC) has been operating a Street Works Permit Scheme since April 2012. The Scheme operates as the St Helens Council Permit Scheme for Road and Street Activities.

1.1.2 The statutory 12-month Annual Review and report to DfT was completed in 2013 following the first full 12 months of operating the Permit Scheme, '*St Helens Council Annual Report 01, 2012-13*'.

1.1.3 The purpose of the 12-month Annual review was to;

- Demonstrate a reduction in the duration of works.
- Demonstrate a reduction in the number of Permit applications (through an increase in collaborative working).
- Report the monitored Key Performance Indicators (KPI 1, KPI 2, KPI 3 & KPI 7).
- Re-evaluate the Cost Benefit Assessment to show an economic return on the investment.
- Report the annual scheme benefit to all road users.

1.1.4 Annual reviews have been carried out and reported as required by the statutory guidance – at Years 1, 2, 3, 6 and 9. The Council has also carried out full reviews for intermediate Years 4, 5, 7 and 8.

1.1.5 The introduction of the Permit Scheme reduced the average duration of works by 20% and reduced the calculated cost of delays encountered at traffic management by 33%. The calculated Scheme benefit was 4 times greater than value for money threshold required by the Department for Transport (DfT).

1.1.6 The performance of the Scheme through to Year 8 shows slight variation in the average duration, but generally showed the benefits to be maintained around the level achieved in the first year. Year 9 showed a further large reduction in average durations for utility and highways works, reducing total occupancy to the lowest level recorded since the introduction of the scheme.

1.2 Year 10 review

1.2.1 This report presents a full review of the performance during Year 10, '*St Helens Council Annual Report 10, 2021-22*'.

1.2.2 The objectives of the Year 10 review are to;

- Review the scheme against the stated scheme objectives.
- Report the total number of Permit applications.
- Evaluate key performance measures (e.g. average duration of works, number by works category/traffic management type, etc.) and identify any significant changes from year 1 and the previous year.
- Report the monitored Key Performance Indicators (KPI 1, KPI 2, KPI 3 & KPI 7).
- Review the staff resource required to process applications in Year 10.



1.3 Report Structure

1.3.1 Following the tenth anniversary of the Permit Scheme in April 2021, GK-TC has been commissioned to undertake a detailed review of the operation during Year 10 and to determine whether benefits achieved since the scheme was introduced have been maintained.

1.3.2 The following chapters present the results of the review with respect to:

- Scheme objectives
- Duration of works
- Key Performance Indicators
- Staffing & resources



2 OBJECTIVES

2.1 Scheme Objectives

2.1.1 The specific objectives as set out in the 'The St Helens Council Permit Scheme for Road and Street Activities' scheme document are:

- reduce occupation of the highway to benefit all road users;
- obtain greater control of all activities on the public highway;
- minimise/avoid/manage delays to all road users;
- enhance co-ordination of all activities on the highway;
- achieve an improvement in air quality;
- enhance safety of all road users at road and street activities;
- reduce potential incidents/accidents at road activities;
- improve public perception of managing road activities;
- enhance reliability of journey times;
- enhance journey experience;
- reduce long-term damage to the highway asset;
- encourage collaborative activities between all activity promoters;
- enhance reliability of activities taking place at a particular time, especially on the strategic road network;
- promote best practices across St Helens;
- promote common activity practices across the region to ensure ease of operation for activity promoters;
- enhanced cross-boundary co-operation;
- demonstrate parity for all activity promoters;
- reduce instances of customer complaints regarding road and street activities;
- reduce the impact of noise on residents by having greater control of timing of activities.

2.1.2 Many of these objectives are subjective in nature, but where they can be objectively evaluated, the annual review will report on the impact towards achieving the stated objectives, for example;

- The reduction in occupancy of the highway to benefit all road users by reducing works duration (Chapter 3)
- Minimise/avoid/manage delays to all road users by reducing works duration and providing more effective control of the appropriate traffic management practices (Chapter 3)
- Demonstrating parity for all activity promoters by presenting approval and refusal rates for all applications (Chapter 4)



2.1.3 Others will require to be evaluated over several years of the scheme to identify changes and progress towards the objective, for example;

- Demonstrate a year-on-year increase in collaborative working between works promoters
- Enhancing reliability of activities taking place at a particular time, especially on the strategic road network
- Reducing long-term damage to the highway asset
- Enhancing safety of all road users at road and street activities



3 PERMIT APPLICATIONS

3.1 Methodology

3.1.1 Data sources available for this review are:

- Permit Scheme work stops notices, April 2021 - March 2022
- Previous year Permit Scheme work stops notices, April 2012 - March 2021

3.1.2 This review assesses the year-on-year change in the number of Permit applications and to monitor the key performance indicators. The purpose of the review is to identify any significant changes from the performance in year 1 and the previous year 9. Any large changes will be investigated in more detail and the potential impact on the Scheme performance and value will be considered.

3.1.3 The intention is to carry out a review annually and benchmark the Scheme performance against the first year of operation each time. The key metrics are also compared with the previous year, to monitor changes and avoid a small creeping increase going unnoticed for several years.

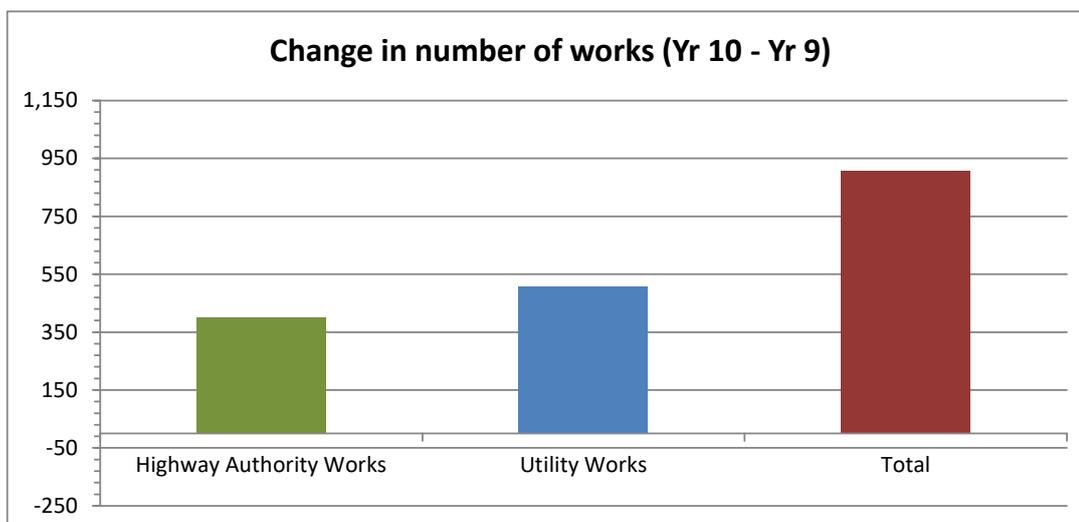
3.2 All works

3.2.1 The following series of charts and tables present a comparison of the Year 10 2021-22 data and the Year 1 and 9 data, 2012-13 and 2020-21.

3.2.2 The total number of works completed and a breakdown by highway authority and utility company is shown in Table 1 and the accompanying chart.

Table 1 Number of Permit applications

PROMOTER TYPE	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 9)
Highway Authority Works	10,281	5,412	5,814	402
Utility Works	4,050	3,796	4,302	506
Total	14,331	9,208	10,116	908

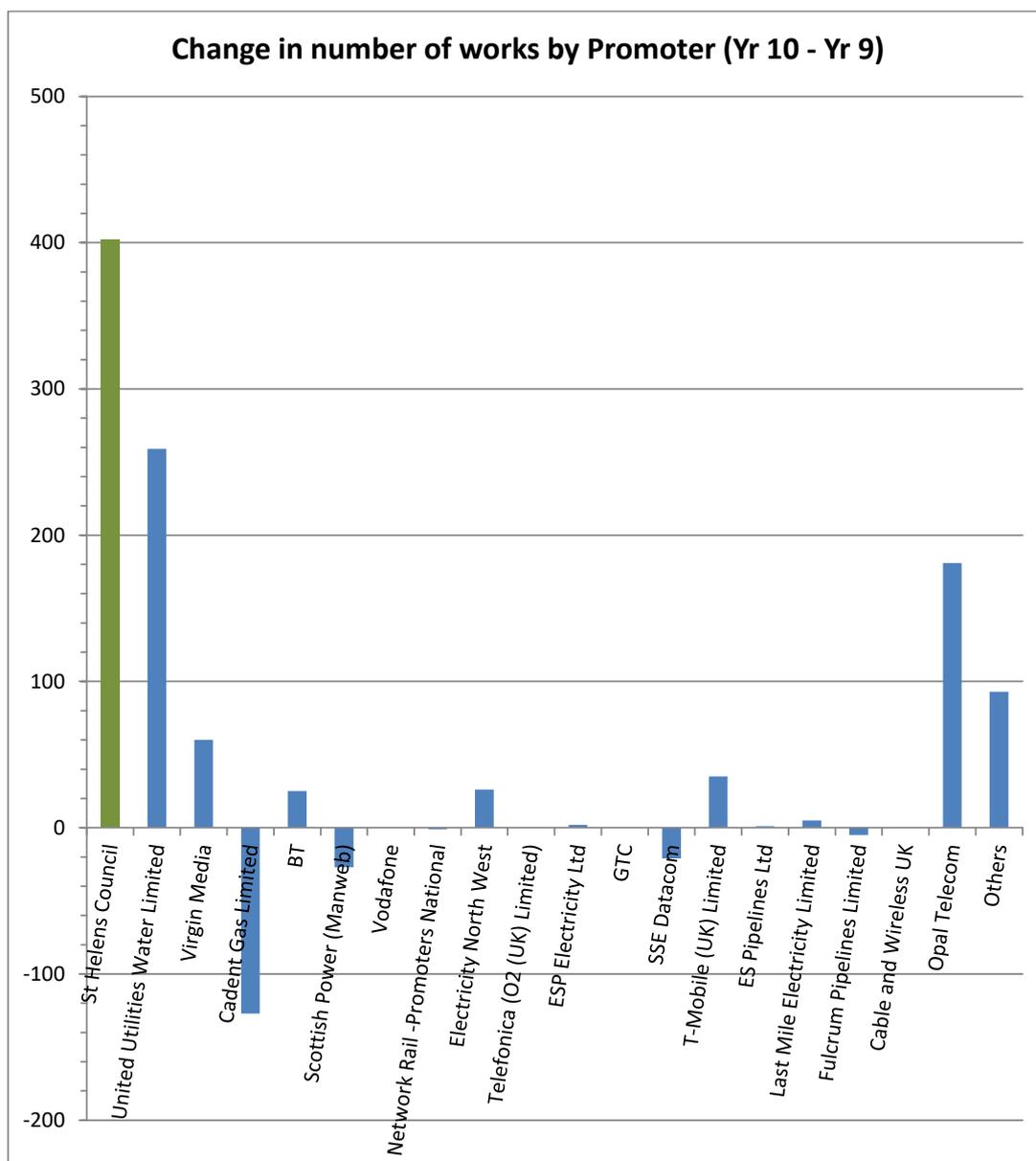




- 3.2.3 The number of works permitted in Year 10 has increased from the previous year. Highway authority works completed have increased by 7% compared with Year 9, from 5,412 to 5,814. Over the first 10 years of the scheme, the number of highway works completed have reduced by 40%, but still account for more than 50% of all works completed.
- 3.2.4 Utility works increased in Year 10 back to the levels recorded in the first seven years, with a 13% increase over the number recorded in Year 9.
- 3.2.5 The number of works completed in Years 8 and 9 are approximately 15% lower than the average number recorded other years. This data shows COVID lockdown measures had a demonstrable impact on utility works activity during 2020 and 2021.
- 3.2.6 The change in number of works completed by works promoter is presented in Table 2 and the accompanying chart.

Table 2 Change by works promoter

PROMOTER	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 9)
St Helens Council	10,281	5,412	5,814	402
United Utilities Water Limited	1,622	1,356	1,615	259
Virgin Media	652	641	701	60
Cadent Gas Limited	640	599	472	-127
BT	367	558	583	25
Scottish Power (Manweb)	474	428	401	-27
Vodafone	3	13	13	
Network Rail -Promoters National	39	17	16	-1
Electricity North West	208	126	152	26
Telefonica (O2 (UK) Limited)	5			
ESP Electricity Ltd		2	4	2
GTC	2	1	1	
SSE Datacom	6	32	11	-21
T-Mobile (UK) Limited		4	39	35
ES Pipelines Ltd	2	2	3	1
Last Mile Electricity Limited	2	2	7	5
Fulcrum Pipelines Limited	19	9	4	-5
Cable and Wireless UK	9			
Opal Telecom			181	181
Others		6	99	93
Total	14,331	9,208	10,116	908



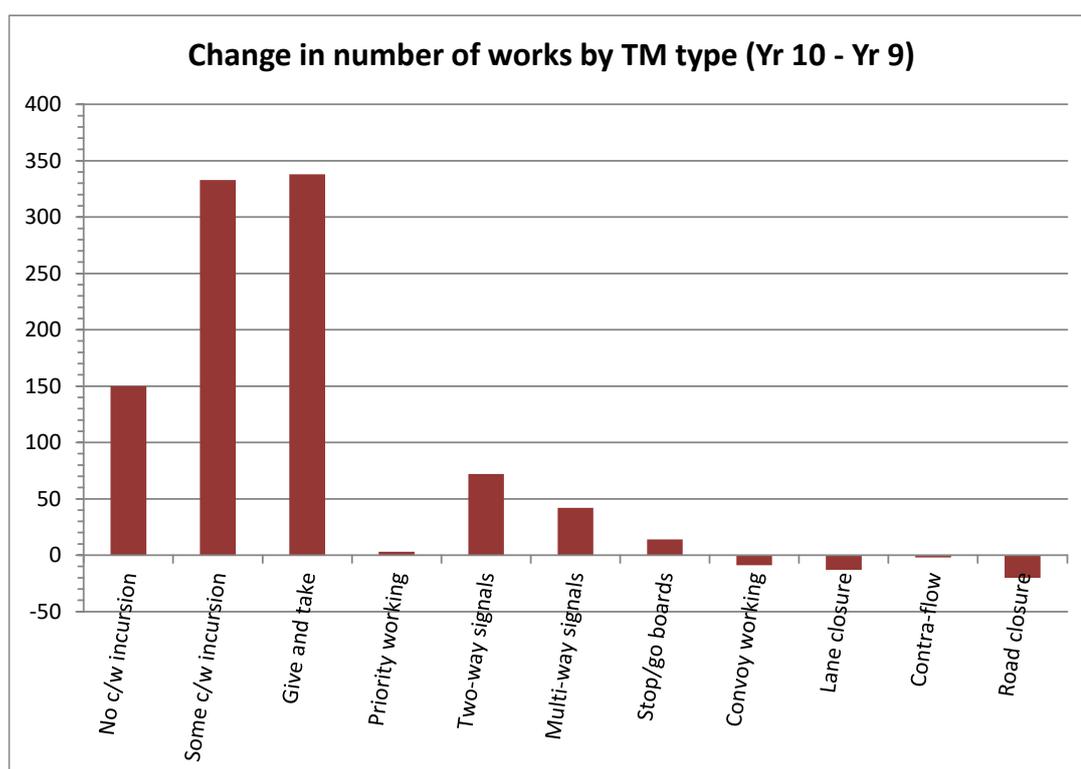
- 3.2.7 The largest increases are a 19% increase in the number of works by United Utilities - returning to the level seen in Year 1 – and the 7% increase in highway works.
- 3.2.8 There are also smaller increases by some telecoms promoters and 181 works completed by Opal Telecom, a new works promoter to the area.
- 3.2.9 Some of the overall increase is offset by a 21% reduction in the number of works completed by Cadent Gas.
- 3.2.10 The summary analysis in this section is presented for works completed by all works promoters. A more detailed analysis is presented in Appendix A for all works, and separately for highway authority works and utility company works.



3.2.11 Table 3 and the accompanying chart presents a comparison of the change in number of all works completed by traffic management type.

Table 3 Number of applications by traffic management type

TRAFFIC MANAGEMENT TYPE	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 9)
None / signing only	2,535			
No c/w incursion		707	857	150
Some c/w incursion		2,170	2,503	333
Give and take	10,855	5,373	5,711	338
Priority working	4	5	8	3
Two-way signals	320	333	405	72
Multi-way signals	148	284	326	42
Stop/go boards	230	45	59	14
Convoy working	2	9		-9
Lane closure	143	128	115	-13
Contra-flow	2	3	1	-2
Road closure	92	151	131	-20
Blank				
Total	14,331	9,208	10,116	908



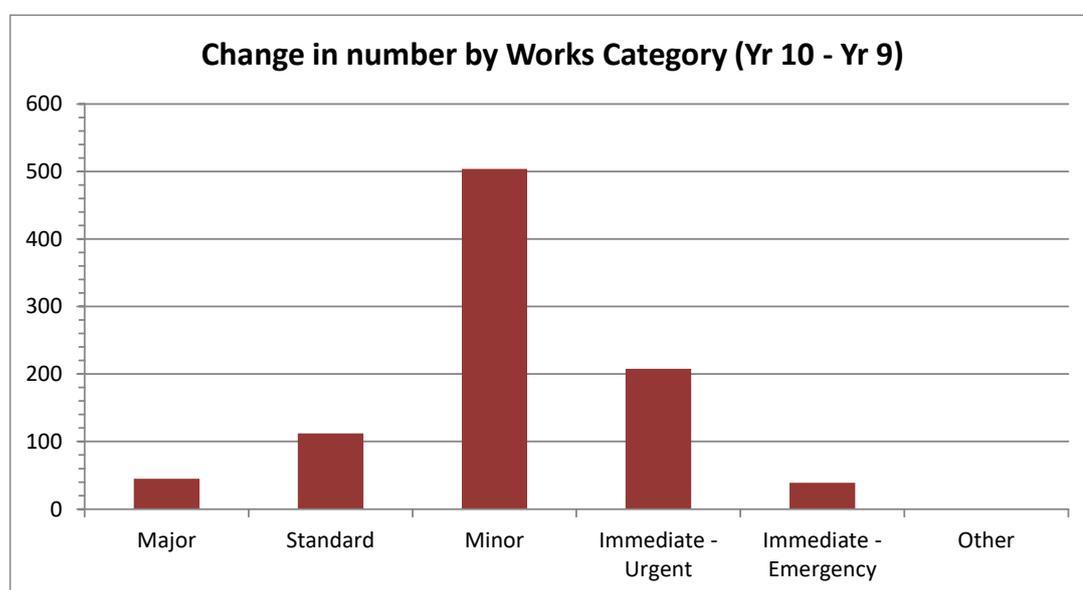
3.2.12 The increase in works completed in Year 10 is spread across most traffic management types, which generally show increases of 15% to 20%. However, there are small reductions in the number of works requiring full road or lane closures.



3.2.13 The total number of works completed by Works Category is shown in Table 4 and the accompanying chart.

Table 4 Applications by works category

WORKS STOPPED	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 9)
Major	254	246	291	45
Standard	616	315	427	112
Minor	2,801	2,370	2,874	504
Immediate - Urgent	10,045	6,035	6,243	208
Immediate - Emergency	615	242	281	39
Other				
Total	14,331	9,208	10,116	908

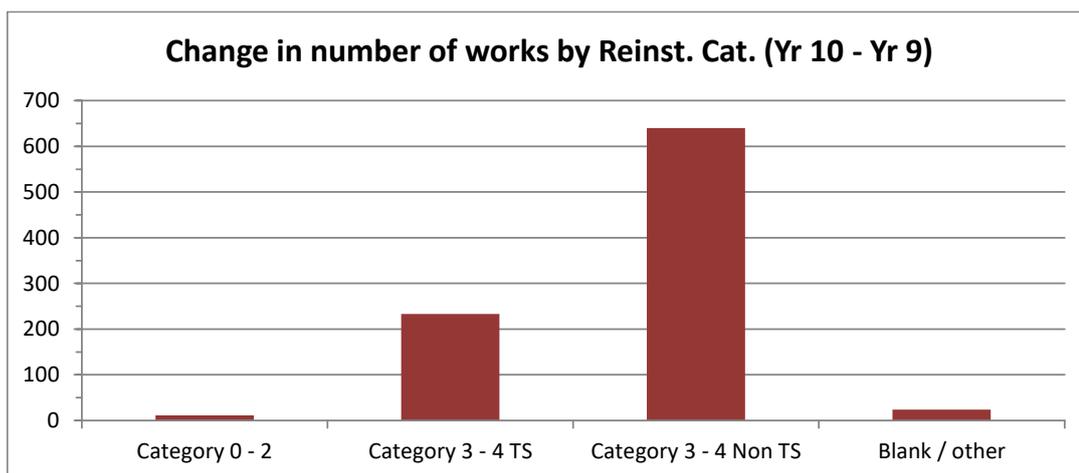


3.2.14 The increase in works is spread across all works categories. However, Major and Standard works have increased by 18% and 36%, respectively, from the previous year.

3.2.15 The total number of works completed by reinstatement category type is shown in Table 5 and the accompanying chart.

Table 5 Number by reinstatement category type

REINSTATEMENT CATEGORY	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 9)
Category 0 - 2	3,598	2,804	2,815	11
Category 3 - 4 TS	3,890	2,330	2,563	233
Category 3 - 4 Non TS	6,755	3,991	4,631	640
Blank / other	88	83	107	24
All works	14,331	9,208	10,116	908



3.2.16 Almost all the 908 additional works completed in Year 10 were undertaken on Category 3 and 4 streets.

3.2.17 Table 6 shows a comparison of the average duration for all works completed in year 9.

Table 6 Average works duration

DURATION	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 9)
Average duration (days)	2.6	2.4	2.0	-0.4
Total number of days worked	37,841	21,877	20,293	-1,584

3.2.18 Year 10 shows a further significant reduction in average duration, to 2.0 days overall. This is the lowest average duration since the introduction of the scheme in 2015.

3.2.19 The number of days worked has reduced by 1,584 compared with the previous year. A 7% reduction despite the 10% increase in the number of works completed in Year 10.

3.2.20 This amounts to 17,548 fewer days worked compared with Year 1 – a 46% reduction overall with 29% fewer works recorded compared with Year 1.

3.2.21 The average duration for highway works reduced from 1.8 days to 1.5 days. Utility works average duration shows a further reduction from 3.8 days recorded in Year 8 to 3.2 days in Year 9 and 2.8 days in Year 10.

3.2.22 A detailed analysis of the average duration of works by traffic management type and works category is shown in Appendix B for the 7 principal works promoters.

3.3 Scheme Benefits

3.3.1 Figure 1 presents the number of works per annum during the first full year of operation of the Permit Scheme and during years 8 and 9.

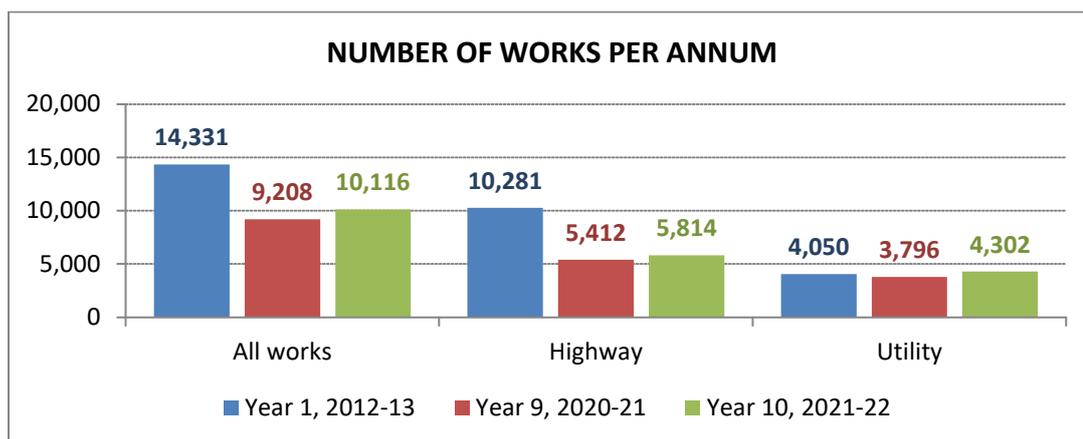


Figure 1 Number of works completed annually

- 3.3.2 The reduction in number of works across the network is significant at 29% compared with Year 1 and 10% lower than Year 9.
- 3.3.3 Utility works have increased to the levels evident before the COVID-related impact recorded in 2020 and 2021.
- 3.3.4 A comparison of the average duration of works completed is presented in Figure 2.

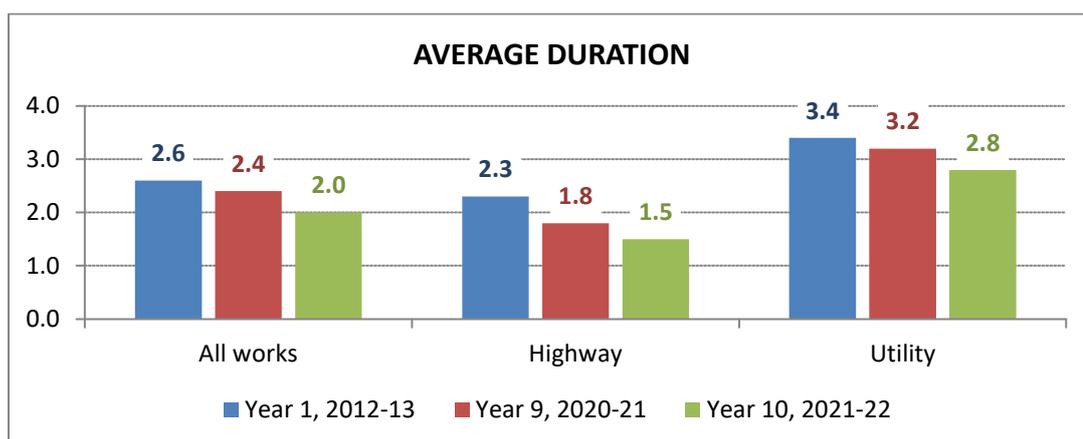


Figure 2 Average duration of completed works

- 3.3.5 Average durations continue to show a downward trend by the tenth year, reaching the lowest level recorded since the scheme was introduced in 2015.
- 3.3.6 The total occupancy of the network (total number of days worked in any year) is compared in Figure 3.

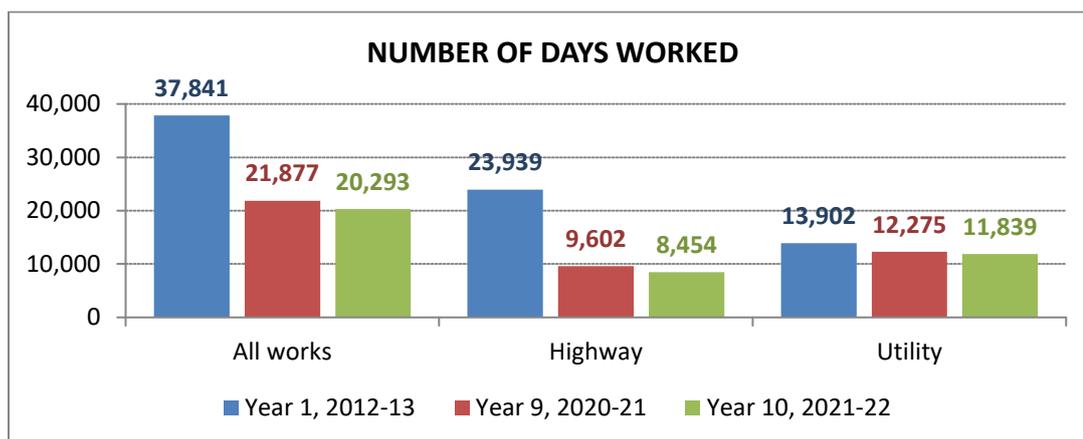


Figure 3 Number of days worked per annum

- 3.3.7 The total number of days worked has reduced by 46% since year 1 due to a combination of the further large reduction in the average duration and a 29% reduction in the number of works recorded.
- 3.3.8 The number of days worked on the network in Year 10 are at the lowest level recorded, and approximately half of the total recorded in the opening years of the scheme.
- 3.3.9 Both highway and utility works recorded a reduction in the number of days worked from previous years, despite an increase in the number of works completed.

3.4 Conclusions

- 3.4.1 The number of works permitted in Year 10 has increased from the previous year. Highway authority works completed have increased by 7% compared with Year 9, from 5,412 to 5,814. Utility works increased in Year 10 back to the levels recorded in the first seven years, with a 13% increase over the number recorded in Year 9.
- 3.4.2 The number of works completed in Years 8 and 9 are approximately 15% lower than the average number recorded other years. This data shows COVID lockdown measures had a demonstrable impact on utility works activity during 2020 and 2021.
- 3.4.3 The largest increases are a 19% increase in the number of works by United Utilities - returning to the level seen in Year 1 – and the 7% increase in highway works. There are also smaller increases by some telecoms promoters and 181 works completed by Opal Telecom, a new works promoter to the area.
- 3.4.4 Year 10 shows a further significant reduction in average duration, to 2.0 days overall. This is the lowest average duration since the introduction of the scheme in 2015.
- 3.4.5 The number of days worked has reduced by 1,584 compared with the previous year. A 7% reduction despite the 10% increase in the number of works completed in Year 10.
- 3.4.6 The analysis has demonstrated that the significant benefits achieved in the first year of the Permit Scheme have been substantially improved in Year 10 by driving down works durations across all permit activities.



4 KPI MONITORING

4.1 Introduction

4.1.1 The four Key Performance Indicators committed for inclusion in the annual review are;

- **KPI 1**, the number of Permit and Permit Variation applications received, and a breakdown of the number granted and refused
- **KPI 2**, the number of conditions applied by condition type
- **KPI 3**, the number of approved Permit variations (extensions)
- **KPI 7**, the number of inspections carried out to monitor conditions

4.1.2 The above data should be presented separately for highway authority and utility company applications to demonstrate parity in the application of the Scheme.

4.2 KPI review

4.2.1 **KPI 1** – the number and proportion of Permit and Permit Variation applications received and refused.

4.2.2 Table 7 shows the number of permits granted, deemed and refused for highway authority and public utility works promoters.

Table 7 KPI 1 Permit and Permit Variation Applications

Promoter	Granted	Deemed	Refused	% Refused
Highway authority	6,489	21	26	0.4%
Utility	6,637	16	817	10.9%
ALL	13,126	37	843	6.0%

4.2.3 The number of all permit and permit variation applications submitted in Year 10 increased by 13%.

4.2.4 The proportion of all applications refused is unchanged from Year 9, with 6% of all applications refused and 10.9% of utility works promoter applications refused.

4.2.5 The number of permits deemed in Year 10 reduced to 37 from 146 recorded the previous year.

4.2.6 The proportion of permit and permit variation applications granted, refused and deemed are shown in Figure 4.

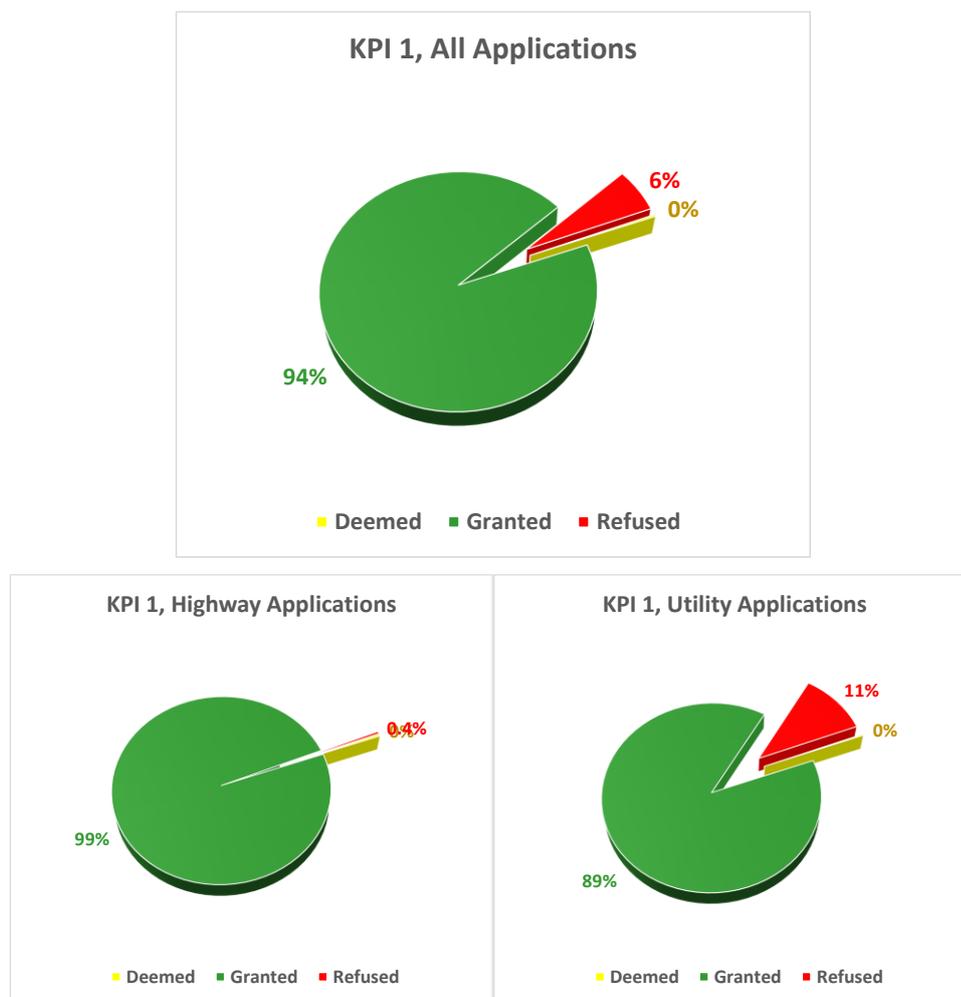


Figure 4: KPI 1, Permit and Variation Applications

- 4.2.7 817 of the applications refused were submitted by utility works promoters.
- 4.2.8 26 applications for highway works were refused; a refusal rate of 0.4%. The refusal rate for highway applications is lower as the department sits together in the same office, so liaise closely before applications are submitted.
- 4.2.9 The relatively high number of deemed permits in Year 9 was due to a Symology API / Street Manager issue following the introduction of Street Manager in July 2021. The number of permits deemed in Year 10 reduced to 37 or fewer than 0.3% of all applications.
- 4.2.10 With regards to KPI 1, the high amount of granted permits does not reflect the actual amount of work involved by St Helens permit coordinators, as they only refuse permits where the activity promoters fail to update the permit. Permit modification requests are issued in the first instance in an attempt to avoid permit refusals.
- 4.2.11 **KPI 2** – number of permit conditions applied by conditions type.
- 4.2.12 Table 8 shows the total number of each standard condition applied to highway authority and public utility works promoters.

**Table 8 KPI 2 Permit Conditions**

All Conditions	Utility	Highway	All
TOTAL	8,816	606	9,422
	94%	6%	

4.2.13 The number of conditions applied in Year 10 has increased by 36% compared with the previous year. The ratio between utility and highway permits remains unchanged at 94:6.

4.2.14 A breakdown for each condition is shown in Table 9.

Table 9 KPI 2 Number and Type of Conditions Applied

Condition	Condition Description	Utility	Highway	All
NCT02a	Date constraints	2,775	305	3,080
NCT02b	Time constraints	768	18	786
NCT04a	Material & plant removal	246	0	246
NCT04b	Material & plant storage	190	0	190
NCT05a	Road occupation dimensions	162	0	162
NCT06a	Traffic space dimensions	1,673	175	1,848
NCT07a	Road closure	114	12	126
NCT08a	Light signals - tm request	851	34	885
NCT08b	Light signals - manual control	474	8	482
NCT09a	Traffic management changes - notify	43	1	44
NCT09b	Traffic management changes - directed	11	2	13
NCT09c	Traffic management changes - signal removal	317	0	317
NCT10a	Work methodology	357	18	375
NCT11b	Consultation & publicity	835	33	868
NCT12a	Environmental - limit timing of activities	0	0	0
NCT13	Local condition	0	0	0
	TOTAL	8,816	606	9,422

4.2.15 The table above excludes mandatory conditions NCT01a and NCT01b which relate to permit duration.

4.2.16 The spread of conditions is similar to previous years with a large proportion of conditions relating to NCT02a date constraints and NCT06a traffic space dimensions.

4.2.17 Utility works account for a larger proportion of NCT10a and NCT11b relating to work methodology and consultation & publicity, respectively.

4.2.18 Fewer than 15% of highway works permits are planned works, with the majority (over 85%) of works undertaken as Immediate Urgent reactive repairs.

4.2.19 The number applied by condition type are shown in Figure 5. The blue bars show public utility permits and green show highway authority permits.

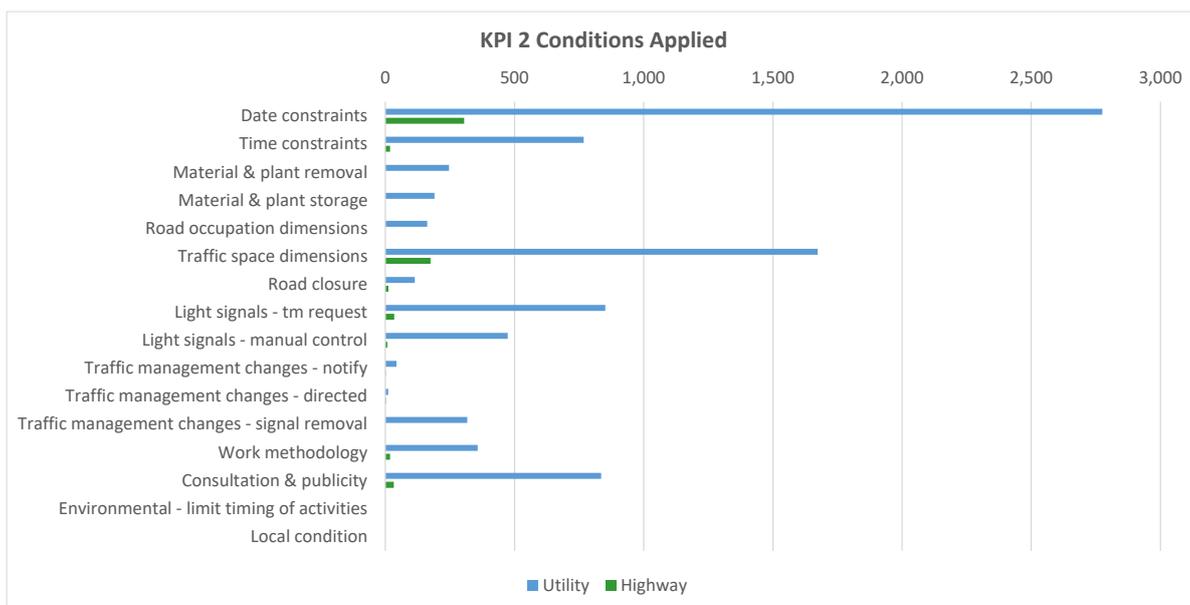


Figure 5: KPI 2, Conditions Applied

4.2.20 The relative proportion of conditions applied to utility permits is unchanged from the previous year, with the increase in number of conditions spread pro rata across all conditions.

4.2.21 Highway permits show a reduction in the number of conditions relating to traffic space dimensions (NCT06a) and traffic management proposals (NCT08 and NCT09).

Recommendation Yr 11 - 01: Monitor the number and type of conditions applied to planned highway works and suggest additional conditions, where appropriate, via modification requests.

4.2.22 **KPI 3** - the number of extensions granted and refused, for all promoters and for statutory undertakers only.

4.2.23 Table 10 shows the number of requests to extend the permit duration and the number granted and refused.

Table 10 KPI 3 Duration Extension Requests

Promoter	Applications	Granted	Refused	% Refused
Highway authority	158	158	0	0.0%
Utility	689	681	8	1.2%
ALL	847	839	8	0.9%

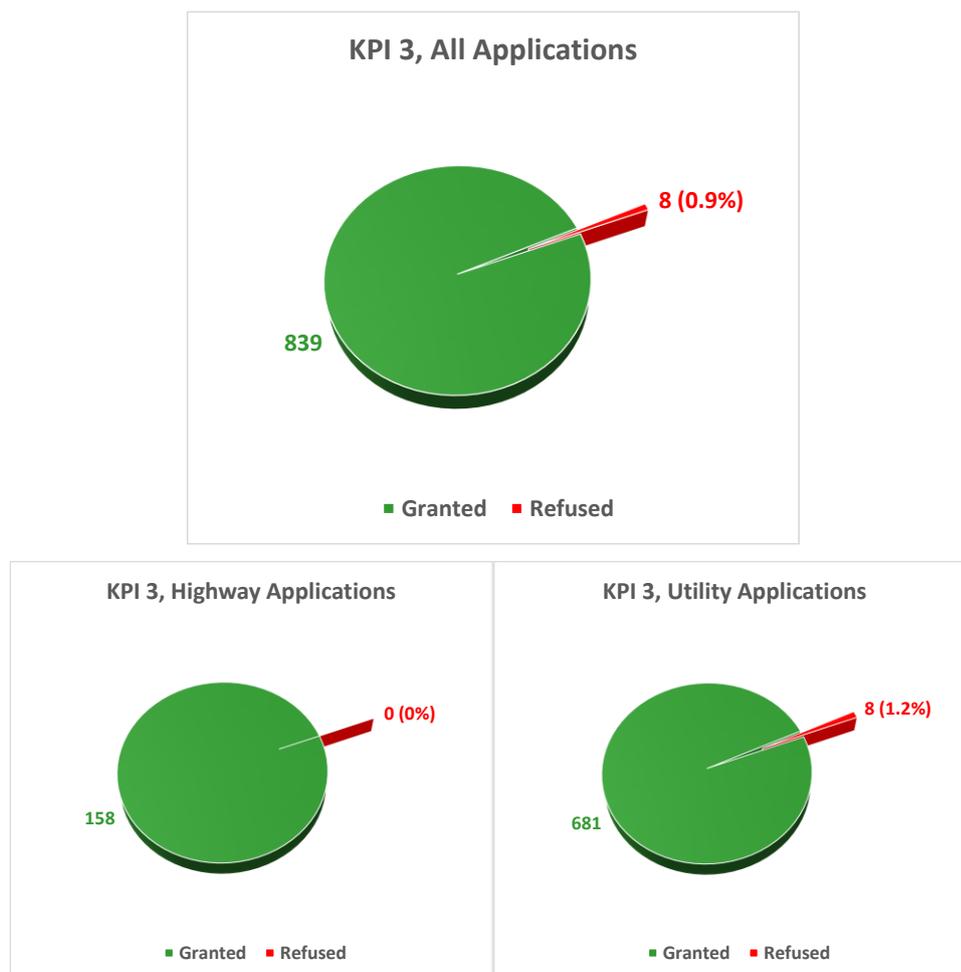


Figure 6: KPI 3, Permit Extensions

- 4.2.24 Year 10 saw only 8 applications to extend the duration of a permit refused; down from 15 in Year 9.
- 4.2.25 The number of extension requests submitted by public utilities increased from 397 to 689 in Year 10 – an increase of 74%. Extension requests for highway permits increased by 37% over the same period.
- 4.2.26 In general, permit extension requests are not refused, but are granted and any requests that are not deemed to be acceptable are duration challenged back to the original duration.
- 4.2.27 **KPI 7** - the number of inspections carried out to monitor conditions.
- 4.2.28 Table 11 shows the number of inspections carried out to monitor permit conditions.

Table 11 Permit Inspections

Permit Condition Inspections	Passed	Non-Compliant	Abortive	Number of Inspections	Fail %
Highway authority	6	5	0	11	45%
Utility	579	670	0	1,249	54%
ALL	585	675	0	1,260	54%



- 4.2.29 The number of permit inspections recorded has continued to increase compared with previous years; from 478 in Year 8, 1,017 in Year 9 to 1,260 in Year 10.
- 4.2.30 The failure rate has increased 40% last year to 54%. 670 non-compliant inspections were recorded for utility works in Year 10, compared with 402 the previous year.
- 4.2.31 162 Fixed Penalty Notices for a breach of permit conditions were given during the course of the year; 29 for working without a permit (19(1)) and 133 for a breach of permit conditions (20(1)).
- 4.2.32 This is an increase on the 137 FPN given for a non-compliance found on a permit inspection in Year 9.
- 4.2.33 The number of FON given for Section 74 breaches also increased from 184 in Year 9 to 286.
- 4.2.34 The number of fixed penalty notices given by type are shown in Figure 7.

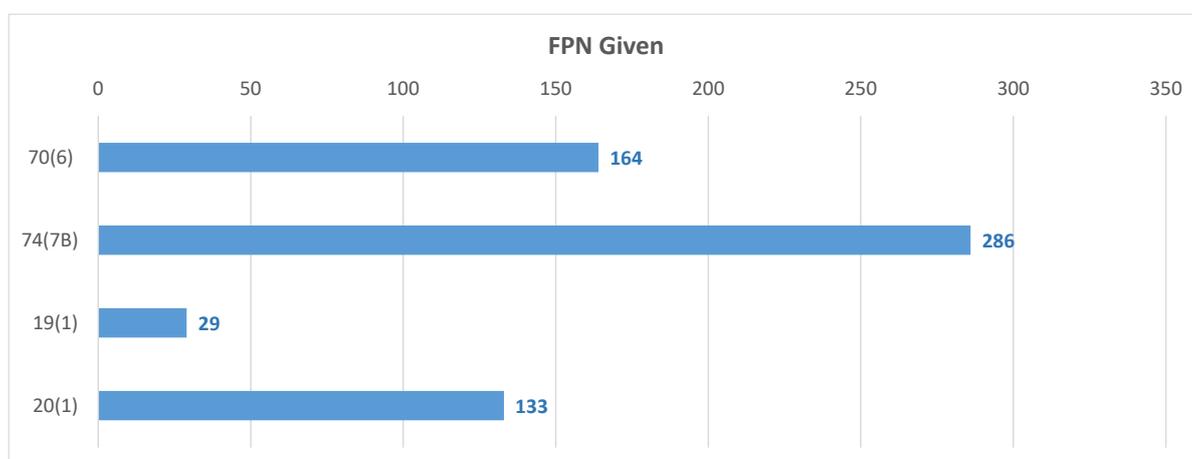


Figure 7: KPI 7, FPN Given

- 4.2.35 Table 12 shows the number of inspections carried out in each year since the introduction of the Permit Scheme in 2012.



Table 12 Permit Inspections – Annual Comparison

Permit Condition Inspections	Passed	Non-Compliant	Abortive	Number of Inspections	Fail %
YEAR 1	838	237	0	1,075	22%
YEAR 2	831	253	1	1,085	23%
YEAR 3	451	144	1	596	24%
YEAR 4	N/A	N/A	N/A	N/A	
YEAR 5	188	139	0	327	43%
YEAR 6	143	90	0	233	39%
YEAR 7	51	38	0	89	43%
YEAR 8	399	79	0	478	17%
YEAR 9	611	406	0	1,017	40%
YEAR 10	585	675	0	1,260	54%

4.2.36 A change in how permit inspections were carried out and recorded in Year 8 shows a significant increase, with the number of inspections in Year 10 the highest recorded since the introduction of the scheme.

4.3 Conclusions

4.3.1 The analysis demonstrates that only a small proportion of permit and permit variation applications are refused.

4.3.2 The number of all permit and permit variation applications by statutory undertakers refused remained unchanged at 10% in Year 10.

4.3.3 The number of extension requests submitted by public utilities increased from 397 to 689 in Year 10 – an increase of 74%. Extension requests for highway permits increased by 37% over the same period.

4.3.4 162 Fixed Penalty Notices for a breach of permit conditions were given during the course of the year; 29 for working without a permit (19(1)) and 133 for a breach of permit conditions (20(1)). This is an increase on the 137 FPN given for a non-compliance found on a permit inspection in Year 10.

4.3.5 A change in how permit inspections were carried out and recorded in Year 8 shows a significant increase, with the number of inspections in Year 10 the highest recorded since the introduction of the scheme.



5 STAFFING & RESOURCE

5.1 Summary

- 5.1.1 The DfT Fees Matrix used to estimate staff numbers and set the permit fee charges for the original CBA business case, has been re-run with the actual number of permit applications granted in Year 10, to determine whether the staff numbers forecast in the business case are still appropriate.
- 5.1.2 Overall, the number of works completed in Year 10 is lower than originally forecast in the 2010 business case, at 10,116 compared with 14,209 forecast in 2010.
- 5.1.3 Utility works have been relatively consistent, varying by +/- 10% from an average of 4,400 works in the first 10 years of the scheme.
- 5.1.4 The number recorded in Years 8 and 9 were approximately 15% lower than the average since the scheme started in 2012. However, 4,302 utility works were completed in Year 10, returning to pre-pandemic levels.
- 5.1.5 Highway works have reduced from 10,281 in the first year to 5,814 in Year 10.
- 5.1.6 The ratio of highway : utility works has changed from 72:28 to around 55:45 in later years.
- 5.1.7 Symology reported 111 highway permits and 628 utility permits granted were cancelled before work started. This amounts to less than 6% of all permits granted; 2% of highway permits granted and 10% of utility permits granted.
- 5.1.8 These have been included in the Fees Matrix assessment of resource and operating cost, since staff resource was allocated to review and grant the permits and a permit fee charged.
- 5.1.9 The assessment is based on the following inputs:
- 4,863 permits granted for utility works promoters (an increase of 439 from Year 9 and 4,050 forecast in 2010 CBA)
 - 5,814 5,468 permits granted for highway authority promoters (an increase of 346 from Year 9 but lower than the 10,281 forecast in 2010 CBA)
 - Permit variation applications for utility works granted at 34% of total permits granted

5.2 Staff Resource

- 5.2.1 The DfT Fees Matrix calculates the number of staff required to process the granted permit applications.
- 5.2.2 The original business case assessment carried out for the Cost Benefit Assessment forecast the number of staff required to process the estimated number of permit applications at 9.0 full time equivalent (FTE) staff (Table 13).



Table 13 CBA business case forecast, 2010-11

PERSONNEL LEVEL	All Works	Utilities
Street Works Officer	4.1	1.2
Street Works Co-ordinator	3.5	1.0
Traffic Manager	1.4	0.4
Total employees	8.99	2.56

- 5.2.3 The high number of staff required was due to the large number of highway works notices recorded. 2.6 FTE staff were calculated to be required to process utility applications.
- 5.2.4 Using the actual number of utility and highway authority permit applications recorded in Year 10, the same Fees Matrix spreadsheet calculates the total number of FTE staff requirement at 6.4 (Table 14).

Table 14 Year 10 staff resource, 2021-22

PERSONNEL LEVEL	All Works	Utilities
Street Works Officer	2.9	1.5
Street Works Co-ordinator	2.5	1.2
Traffic Manager	1.0	0.6
Total employees	6.41	3.24

- 5.2.5 The number of staff required to process utility permits in Year 10 increased from 2.8 to 3.2 from the previous year. This was a result of the 10% increase in the number of permit applications granted.
- 5.2.6 The requirement for staff to process highway applications has reduced by 3.4 FTE over the first 10 years of the scheme. This has been a relatively steady year on year reduction in staff numbers from Year 3 of the scheme.
- 5.2.7 The reduction in staff resource required to process highway permit applications will be reflected in a lower overall cost to the Council to operate the full scheme.

5.3 Operating Cost

- 5.3.1 Using the same Fees Matrix spreadsheet, the cost to process all permit applications granted in Year 10 is £758,503.
- 5.3.2 The cost to process utility permits granted is £379,850. This is broken down as £274,217 for staff costs to process utility permit applications granted, £57,829 for the additional fees charged for permit variations and a surcharge towards the cost of allowable overheads.
- 5.3.3 The permit fees charged in all years includes a surcharge to cover the utilities’ share of the allowable operational costs. This surcharge recovered £47,804 in Year 10 and is approximately 12% of the total annual income.



Table 15 Year 10 Operating costs, 2021-22

	NUMBER OF STAFF	SCHEME COST	EMPLOYEE COSTS		OTHER COSTS
			PERMIT APPLICATIONS	VARIATIONS	OVERHEADS
All works	6.4	£758,503	£537,811	£125,043	£95,649
Utility works only	3.2	£379,850	£274,217	£57,829	£47,804

5.3.4 The operating cost to process utility permit applications was £64,432 higher than the previous year.

5.4 Fee Income

5.4.1 Permit fee income in Year 10 was £353,219, an increase of almost £52,000 on the previous year. £299,964 charged to cover the cost of processing granted permit applications and £53,255 charged for variations to the permits.

5.4.2 The total charge for granted permits was £377,257 with adjustments for discounts and incentives reducing the fees billed by £24,038.

5.4.3 The analysis shows that prior to discounting fees the standard charge is balanced with the scheme operating cost. After applying discounts a small operating loss of £26,631 was incurred in Year 10 – or 7% of operating costs.

5.4.4 Following small surpluses in the first two years since permit fees were adjusted in 2017 the scheme has been operating at a loss during Years 9 and 10. The scheme has slipped into a small overall loss at the end of Year 10, with further losses in the current year forecast.

5.4.5 It is recommended that permit fee income and operating costs are monitored during the current year with consideration given to adjusting fees next year to prevent further losses accruing.

Recommendation Yr 11 - 02: Continue to monitor permit fee income and operating costs and consider adjusting permit fees next year to avoid further losses accruing.



6 CONCLUSIONS

6.1 Summary

- 6.1.1 St Helens Council (SHC) has been operating a Street Works Permit Scheme since April 2012. The Scheme operates as the St Helens Council Permit Scheme for Road and Street Activities.
- 6.1.2 Annual reviews have been carried out and reported as required by the statutory guidance – at Years 1, 2, 3, 6 and 9. The Council has also carried out full reviews for intermediate Years 4, 5, 7 and 8.
- 6.1.3 The introduction of the Permit Scheme reduced the average duration of works by 20% and reduced the calculated cost of delays encountered at traffic management by 33%. The calculated Scheme benefit was 4 times greater than value for money threshold required by the Department for Transport (DfT).
- 6.1.4 The performance of the Scheme through to Year 8 shows slight variation in the average duration, but generally showed the benefits to be maintained around the level achieved in the first year. Year 9 showed a further large reduction in average durations for utility and highways works, reducing total occupancy to the lowest level recorded since the introduction of the scheme.

6.2 Year 10 Review

- 6.2.1 Year 10 shows a further significant reduction in average duration, to 2.0 days overall. This is the lowest average duration since the introduction of the scheme in 2015.
- 6.2.2 The number of days worked has reduced by 1,584 compared with the previous year. A 7% reduction despite the 10% increase in the number of works completed in Year 10.
- 6.2.3 The analysis has demonstrated that the significant benefits achieved in the first year of the Permit Scheme have been substantially improved in Year 10 by driving down works durations across all permit activities.

6.3 Permit Fees

- 6.3.1 The Year 9 review recommended that fee income should be left unchanged and reviewed again at the end of the current year, since fee income was lower than expected during the first 2 months prior to COVID lockdown measures easing.
- 6.3.2 A review of permit fee income and operating costs has identified a small operating loss of £26,632 was incurred in Year 10 (7% of operating costs).
- 6.3.3 A review of permit fees charges has been recommended at the end of next year to avoid further losses accumulating.

6.4 Recommendations

- 6.4.1 Two recommendations have been included with this review. One related to parity for permit conditions and the second recommending a review of permit fee charges.



Duration & occupancy;

none

Key Performance Indicators;

Recommendation Yr 11 - 01: Monitor the number and type of conditions applied to planned highway works and suggest additional conditions , where appropriate, via modification requests.

Permit Fees;

Recommendation Yr 11 - 02: Continue to monitor permit fee income and operating costs and consider adjusting permit fees to avoid further losses next year.

6.5 Conclusions

- 6.5.1 Monitoring the key performance indicators and evidence gained from the ninth year of operation demonstrates that the Permit Scheme continues to;
- improve coordination of activities
 - improve safety at road and street works
 - improve communication between authority and utility companies
 - reduce occupancy of the highway
 - improve accuracy of works records recorded in the Register
 - reduce customer complaints
- 6.5.2 This review has demonstrated that Scheme continues to meet its key objectives, as defined in the Scheme document.

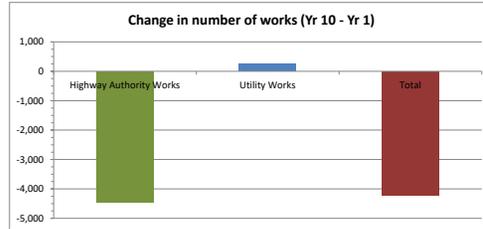
A. PERMIT APPLICATIONS 2021-22

A.1 All works permits

Works Stopped Permits, Duration Analysis
All Works Permits

Table A.1: Number of works p.a., year on year comparison

PROMOTER TYPE	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
Highway Authority Works	10,281	5,412	5,814	-4,467	-43.4%
Utility Works	4,050	3,796	4,302	252	6.2%
Total	14,331	9,208	10,116	-4,215	-29.4%



Change (Yr 10 - Yr 9)	% Change
402	7.4%
506	13.3%
908	9.9%

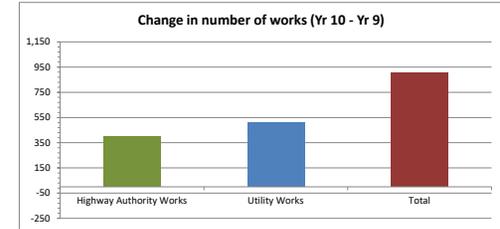
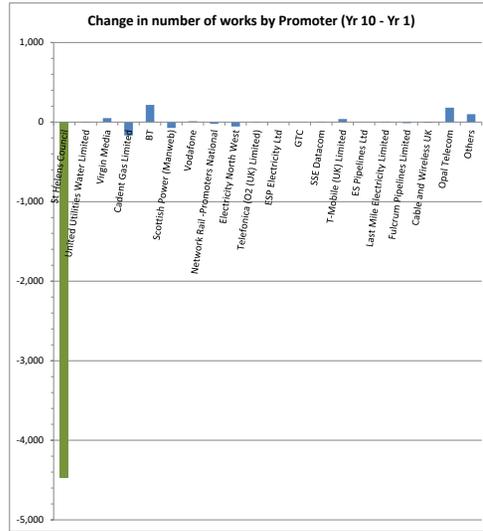


Table A.2: Number of works by Promoter, year on year comparison

PROMOTER	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
St Helens Council	10,281	5,412	5,814	-4,467	-43.4%
United Utilities Water Limited	1,622	1,356	1,615	-7	-0.4%
Virgin Media	652	641	701	49	7.5%
Cadent Gas Limited	640	599	472	-168	-26.3%
BT	367	558	583	216	58.9%
Scottish Power (Manweb)	474	428	401	-73	-15.4%
Vodafone	3	13	13	10	333.3%
Network Rail -Promoters National	39	17	16	-23	-59.0%
Electricity North West	208	126	152	-56	-26.9%
Telefonica (O2 (UK) Limited)	5			-5	-100.0%
ESP Electricity Ltd		2	4	4	
GTC	2	1	1	-1	-50.0%
SSE Datacom	6	32	11	5	83.3%
T-Mobile (UK) Limited		4	39	39	
ES Pipelines Ltd	2	2	3	1	50.0%
Last Mile Electricity Limited	2	2	7	5	250.0%
Fulcrum Pipelines Limited	19	9	4	-15	-78.9%
Cable and Wireless UK	9			-9	-100.0%
Opal Telecom			181	181	
Others		6	99	99	
Total	14,331	9,208	10,116	-4,215	-29.4%



Change (Yr 10 - Yr 9)	% Change
402	7.4%
259	19.1%
60	9.4%
-127	-21.2%
25	4.5%
-27	-6.3%
-1	-5.9%
26	20.6%
2	100.0%
-21	-65.6%
35	875.0%
1	50.0%
5	250.0%
-5	-55.6%
181	
93	1550.0%
908	9.9%

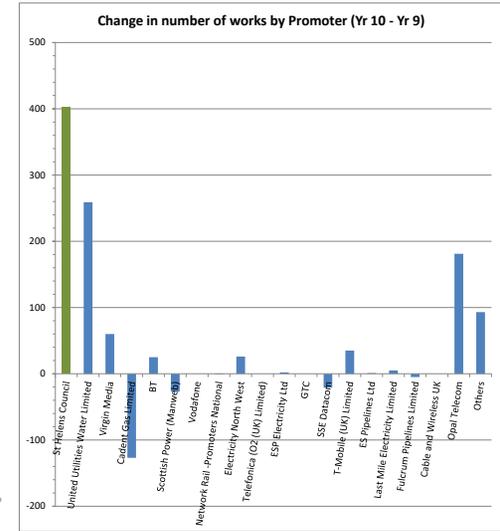
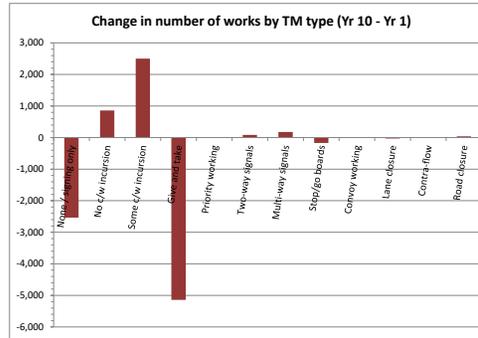


Table A.3: Number of works by traffic management type, year on year comparison

TRAFFIC MANAGEMENT TYPE	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
None / signing only	2,535			-2,535	-100.0%
No c/w incursion		707	857	857	
Some c/w incursion		2,170	2,503	2,503	
Give and take	10,855	5,373	5,711	-5,144	-47.4%
Priority working	4	5	8	4	100.0%
Two-way signals	320	333	405	85	26.6%
Multi-way signals	148	284	326	178	120.3%
Stop/go boards	230	45	59	-171	-74.3%
Convoy working	2	9	-2	-2	-100.0%
Lane closure	143	128	115	-28	-19.6%
Contra-flow	2	3	1	-1	-50.0%
Road closure	92	151	131	39	42.4%
Blank					
Total	14,331	9,208	10,116	-4,215	-29.4%



Change (Yr 10 - Yr 9)	
150	21.2%
333	15.3%
338	6.3%
3	60.0%
72	21.6%
42	14.8%
14	31.1%
-9	-100.0%
-13	-10.2%
-2	-66.7%
-20	-13.2%
908	9.9%

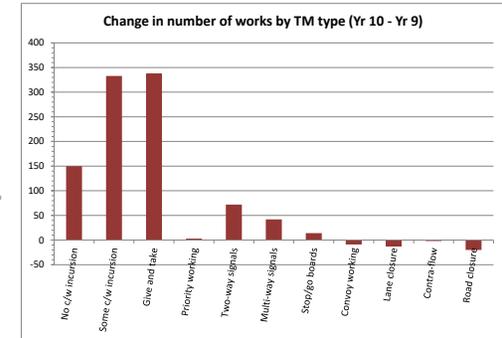
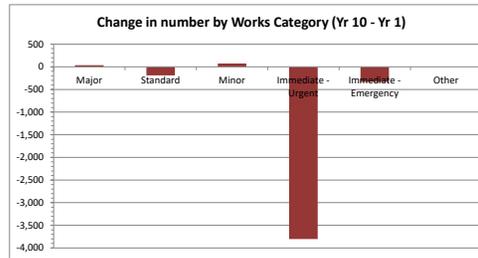


Table A.4: Number of works by works category, year on year comparison

WORKS STOPPED	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
Major	254	246	291	37	14.6%
Standard	616	315	427	-189	-30.7%
Minor	2,801	2,370	2,874	73	2.6%
Immediate - Urgent	10,045	6,035	6,243	-3,802	-37.8%
Immediate - Emergency	615	242	281	-334	-54.3%
Other					
Total	14,331	9,208	10,116	-4,215	-29.4%



Change (Yr 10 - Yr 9)	
45	18.3%
112	35.6%
504	21.3%
208	3.4%
39	16.1%
908	9.9%

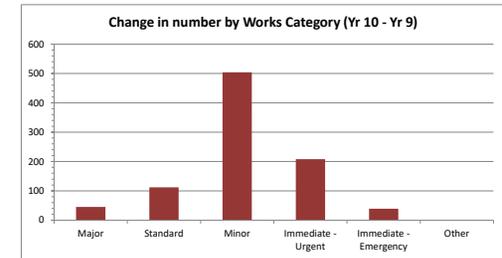
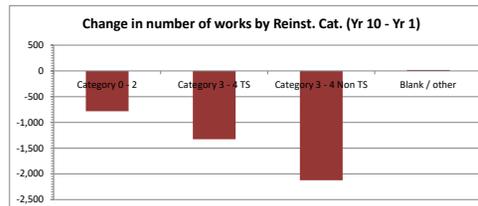


Table A.5: Traffic sensitivity, year on year comparison

REINSTATEMENT CATEGORY	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
Category 0 - 2	3,598	2,804	2,815	-783	-21.8%
Category 3 - 4 TS	3,890	2,330	2,563	-1,327	-34.1%
Category 3 - 4 Non TS	6,755	3,991	4,631	-2,124	-31.4%
Blank / other	88	83	107	19	21.6%
All works	14,331	9,208	10,116	-4,215	-29.4%



Change (Yr 10 - Yr 9)	
11	0.4%
233	10.0%
640	16.0%
24	28.9%
908	9.9%

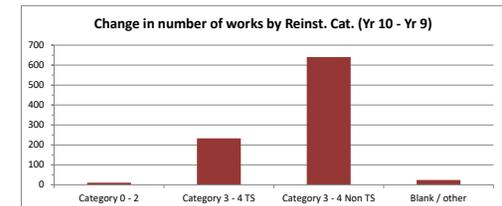


Table A.6: Average works duration, year on year comparison

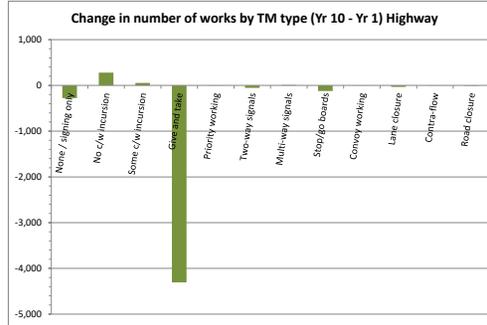
DURATION	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
Average duration (days)	2.6	2.4	2.0	-0.6	-24.3%
Total number of days worked	37,841	21,877	20,293	-17,548	-46.4%

Change (Yr 10 - Yr 9)	
-0.4	-16.7%
-1,584	-7.2%

A.2 Highway authority works permits

Table A.7: Number of works by traffic management type, year on year comparison

TRAFFIC MANAGEMENT TYPE	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
None / signing only	278			-278	-100.0%
No c/w incursion		211	280	280	
Some c/w incursion		48	54	54	
Give and take	9,537	4,856	5,232	-4,305	-45.1%
Priority working			2	2	
Two-way signals	135	98	79	-56	-41.5%
Multi-way signals	25	40	32	7	28.0%
Stop/go boards	132	7	8	-124	-93.9%
Convoy working	2	9		-2	-100.0%
Lane closure	111	94	77	-34	-30.6%
Contra-flow	1			-1	-100.0%
Road closure	60	49	50	-10	-16.7%
Blank					
Total	10,281	5,412	5,814	-4,467	-43.4%



Change (Yr 10 - Yr 9)	
69	32.7%
6	12.5%
376	7.7%
2	
-19	-19.4%
-8	-20.0%
1	14.3%
-9	-100.0%
-17	-18.1%
1	2.0%
402	7.4%

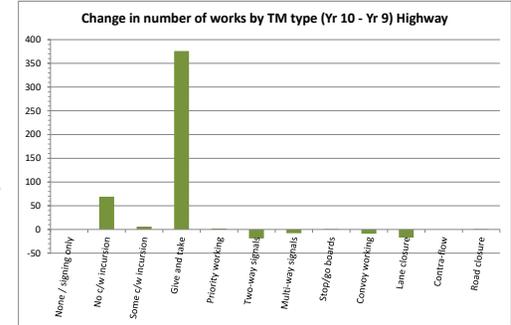
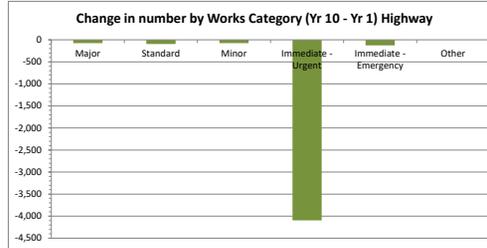


Table A.8: Number of works by works category, year on year comparison

WORKS STOPPED	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
Major	161	79	86	-75	-46.6%
Standard	279	93	183	-96	-34.4%
Minor	542	426	467	-75	-13.8%
Immediate - Urgent	9,168	4,809	5,072	-4,096	-44.7%
Immediate - Emergency	131	5	6	-125	-95.4%
Other					
Total	10,281	5,412	5,814	-4,467	-43.4%



Change (Yr 10 - Yr 9)	
7	8.9%
90	96.8%
41	9.6%
263	5.5%
1	20.0%
402	7.4%

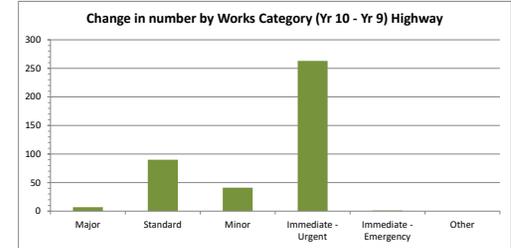


Table A.9: Average works duration, year on year comparison

DURATION	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
Average duration (days)	2.3	1.8	1.5	-0.8	-35.6%
Total number of days worked	23,939	9,602	8,454	-15,485	-64.7%

Year 10, 2021-22, Duration by works category

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
21.5	4.7	1.3	1.0	1.5
1,849	856	591	5,149	9

Change (Yr 10 - Yr 9)	
-0.3	-16.7%
-1,148	-12.0%

Year 1, 2012-13, Duration by works category

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
13.8	5.5	2.4	2.0	4.8
2,214	1,541	1,325	18,225	634

Difference, Year 10 - Year 1

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
7.7	-0.8	-1.2	-1.0	-3.3
-365	-685	-734	-13,076	-625

Year 10, 2021-22, Duration by works category

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
21.5	4.7	1.3	1.0	1.5
1,849	856	591	5,149	9

Year 9, 2020-21, Duration by works category

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
40.9	8.9	1.3	1.0	2.6
3,229	828	550	4,982	13

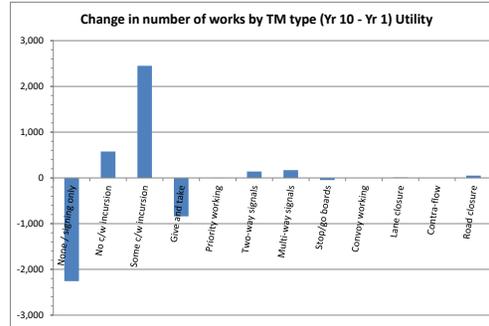
Difference, Year 10 - Year 9

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
-19.4	-4.2	0.0	0.0	-1.1
-1,380	28	41	167	-4

A.3 Utility works permits

Table A.10: Number of works by traffic management type, year on year comparison

TRAFFIC MANAGEMENT TYPE	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
None / signing only	2,257			-2,257	-100.0%
No c/w incursion		496	577	577	
Some c/w incursion		2,122	2,449	2,449	
Give and take	1,318	517	479	-839	-63.7%
Priority working	4	5	6	2	50.0%
Two-way signals	185	235	326	141	76.2%
Multi-way signals	123	244	294	171	139.0%
Stop/go boards	98	38	51	-47	-48.0%
Convoy working					
Lane closure	32	34	38	6	18.8%
Contra-flow	1	3	1		
Road closure	32	102	81	49	153.1%
Blank					
Total	4,050	3,796	4,302	252	6.2%



Change (Yr 10 - Yr 9)	
81	16.3%
327	15.4%
-38	-7.4%
1	20.0%
91	38.7%
50	20.5%
13	34.2%
4	11.8%
-2	-66.7%
-21	-20.6%
506	13.3%

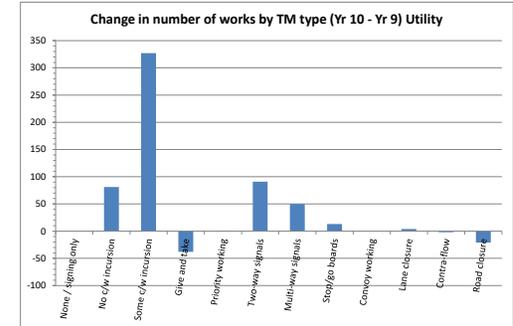
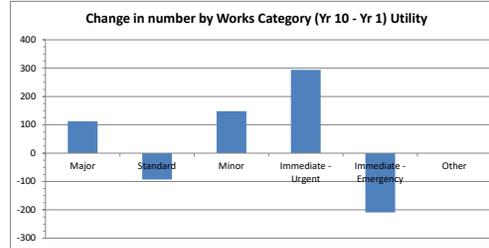


Table A.11: Number of works by works category, year on year comparison

WORKS STOPPED	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
Major	93	167	205	112	120.4%
Standard	337	222	244	-93	-27.6%
Minor	2,259	1,944	2,407	148	6.6%
Immediate - Urgent	877	1,226	1,171	294	33.5%
Immediate - Emergency	484	237	275	-209	-43.2%
Other					
Total	4,050	3,796	4,302	252	6.2%



Change (Yr 10 - Yr 9)	
38	22.8%
22	9.9%
463	23.8%
-55	-4.5%
38	16.0%
506	13.3%

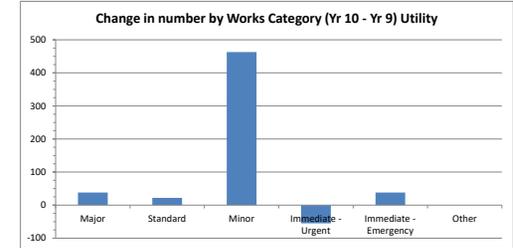


Table A.12: Average works duration, year on year comparison

DURATION	Year 1 2012-13	Year 9 2020-21	Year 10 2021-22	Change (Yr 10 - Yr 1)	
Average duration (days)	3.4	3.2	2.8	-0.6	-18.4%
Total number of days worked	13,902	12,275	11,839	-2,063	-14.8%

Year 10, 2021-22, Duration by works category

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
10.3	5.2	1.5	3.4	3.6
2,116	1,275	3,507	3,950	991

Change (Yr 10 - Yr 9)	
-0.4	-12.5%
-436	-3.6%

Year 10, 2021-22, Duration by works category

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
10.3	5.2	1.5	3.4	3.6
2,116	1,275	3,507	3,950	991

Year 1, 2012-13, Duration by works category

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
19.6	5.9	1.7	4.6	4.6
1,822	1,978	3,851	4,018	2,233

Year 9, 2020-21, Duration by works category

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
11.7	5.8	1.7	3.7	4.8
1,948	1,281	3,339	4,556	1,148

Difference, Year 10 - Year 1

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
-9.3	-0.6	-0.2	-1.2	-1.0
294	-703	-344	-68	-1,242

Difference, Year 10 - Year 9

MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
-1.4	-0.6	-0.2	-0.3	-1.2
168	-6	168	-606	-157

B. PROMOTER DURATION ANALYSIS

Works Promoter Duration Analysis

TRAFFIC MANAGEMENT & DURATION, ST HELENS COUNCIL

NO C/W INCURSION	SOME C/W INCURSION	STOP/GO BOARDS	TWO-WAY SIGNALS	MULTI-WAY SIGNALS	GIVE & TAKE	PRIORITY WORKING	CONVOY WORKING	LANE CLOSURE	CONTRA-FLOW	ROAD CLOSURE
Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average
2.5	9.9	2.3	7.9	3.8	1.9	4.5	#DIV/0!	11.0	#DIV/0!	10.0
Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum
	1.0	1.0				4.0				
Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum
10.0	181.0	10.0	130.0	27.0	42.0	5.0		236.0		262.0

>15	>15	>15	>15	>15	>15	>15	>15	>15	>15	>15
	6		7	2	35			4		5
>30	>30	>30	>30	>30	>30	>30	>30	>30	>30	>30
	2		3		5			3		1
>60	>60	>60	>60	>60	>60	>60	>60	>60	>60	>60
	2		2					3		1
>180	>180	>180	>180	>180	>180	>180	>180	>180	>180	>180
	1							3		1

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 696 | 534 | 18 | 622 | 120 | 9,969 | 9 | | 846 | | 500 |
| Number |
| 280 | 54 | 8 | 79 | 32 | 5,232 | 2 | | 77 | | 50 |

Total Number of Works

5,814

Average Duration

2.3

Total Number of Days Worked

13,314

WORKS CATEGORIES, ST HELENS COUNCIL

Major	Standard	Minor	Immed. (Urgent)	Immed. (Emerg.)
Average	Average	Average	Average	Average
24.5	4.7	1.8	1.9	1.3
Minimum	Minimum	Minimum	Minimum	Minimum
	1.0			
Maximum	Maximum	Maximum	Maximum	Maximum
262.0	30.0	24.0	42.0	4.0

>15	>15	>15	>15	>15
25	2	2	30	
>30	>30	>30	>30	>30
10			4	
>60	>60	>60	>60	>60
8				
>180	>180	>180	>180	>180
5				

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|
| 2,104 | 860 | 853 | 9,489 | 8 |
| Number | Number | Number | Number | Number |
| 86 | 183 | 467 | 5,072 | 6 |

Works Promoter Duration Analysis

TRAFFIC MANAGEMENT & DURATION, UNITED UTILITIES WATER PLC (HZ)

NO C/W INCURSION	SOME C/W INCURSION	STOP/GO BOARDS	TWO-WAY SIGNALS	MULTI-WAY SIGNALS	GIVE & TAKE	PRIORITY WORKING	CONVOY WORKING	LANE CLOSURE	CONTRA-FLOW	ROAD CLOSURE
Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average
2.7	2.2	0.9	2.2	1.1	2.6	1.0	#DIV/0!	1.2	#DIV/0!	1.3
Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum
1.0					1.0	1.0				
Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum
22.0	10.0	1.0	33.0	5.0	9.0	1.0		3.0		4.0

>15	>15	>15	>15	>15	>15	>15	>15	>15	>15	>15
1			1							
>30	>30	>30	>30	>30	>30	>30	>30	>30	>30	>30
			1							
>60	>60	>60	>60	>60	>60	>60	>60	>60	>60	>60
>180	>180	>180	>180	>180	>180	>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 322 | 1,949 | 26 | 354 | 153 | 576 | 3 | | 6 | | 49 |

| Number |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 119 | 903 | 29 | 159 | 142 | 218 | 3 | | 5 | | 37 |

Total Number of Works

1,615

Average Duration

2.1

Total Number of Days Worked

3,438

WORKS CATEGORIES UNITED UTILITIES WATER PLC (HZ)

Major	Standard	Minor	Immed. (Urgent)	Immed. (Emerg.)
Average	Average	Average	Average	Average
1.4	6.5	1.3	3.1	1.4
Minimum	Minimum	Minimum	Minimum	Minimum
	1.0			1.0
Maximum	Maximum	Maximum	Maximum	Maximum
4.0	33.0	9.0	22.0	4.0

>15	>15	>15	>15	>15
	1		1	
>30	>30	>30	>30	>30
	1			
>60	>60	>60	>60	>60
>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|
| 34 | 156 | 1,084 | 2,072 | 92 |

Number	Number	Number	Number	Number
25	24	833	666	67

Works Promoter Duration Analysis

TRAFFIC MANAGEMENT & DURATION, CADENT GAS LIMITED (AZ)

NO C/W INCURSION	SOME C/W INCURSION	STOP/GO BOARDS	TWO-WAY SIGNALS	MULTI-WAY SIGNALS	GIVE & TAKE	PRIORITY WORKING	CONVOY WORKING	LANE CLOSURE	CONTRA-FLOW	ROAD CLOSURE
Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average
3.1	5.8	13.5	11.7	13.6	7.0	2.0	#DIV/0!	2.0	#DIV/0!	7.7
Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum
1.0			2.0			2.0		1.0		1.0
Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum
13.0	26.0	27.0	44.0	60.0	32.0	2.0		3.0		12.0

>15	>15	>15	>15	>15	>15	>15	>15	>15	>15	>15
	8	1	3	12	8					
>30	>30	>30	>30	>30	>30	>30	>30	>30	>30	>30
			1	3	1					
>60	>60	>60	>60	>60	>60	>60	>60	>60	>60	>60
>180	>180	>180	>180	>180	>180	>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 173 | 1,697 | 27 | 176 | 518 | 401 | 2 | | 4 | | 46 |
| Number |
| 56 | 295 | 2 | 15 | 38 | 57 | 1 | | 2 | | 6 |

Total Number of Works

472

Average Duration

6.4

Total Number of Days Worked

3,044

WORKS CATEGORIES CADENT GAS LIMITED (AZ)

Major	Standard	Minor	Immed. (Urgent)	Immed. (Emerg.)
Average	Average	Average	Average	Average
13.7	5.4	2.1	3.6	4.8
Minimum	Minimum	Minimum	Minimum	Minimum
1.0	1.0		1.0	1.0
Maximum	Maximum	Maximum	Maximum	Maximum
60.0	27.0	6.0	8.0	13.0

>15	>15	>15	>15	>15
31	1			
>30	>30	>30	>30	>30
5				
>60	>60	>60	>60	>60
>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|
| 1,708 | 135 | 225 | 196 | 780 |
| Number | Number | Number | Number | Number |
| 125 | 25 | 106 | 54 | 162 |

Works Promoter Duration Analysis

TRAFFIC MANAGEMENT & DURATION, BT (BC)

NO C/W INCURSION	SOME C/W INCURSION	STOP/GO BOARDS	TWO-WAY SIGNALS	MULTI-WAY SIGNALS	GIVE & TAKE	PRIORITY WORKING	CONVOY WORKING	LANE CLOSURE	CONTRA-FLOW	ROAD CLOSURE
Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average
1.5	1.7	2.2	1.8	1.4	1.8	1.0	#DIV/0!	1.3	#DIV/0!	1.2
Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum
		1.0				1.0				
Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum
5.0	10.0	3.0	5.0	5.0	5.0	1.0		3.0		3.0

>15	>15	>15	>15	>15	>15	>15	>15	>15	>15	>15
>30	>30	>30	>30	>30	>30	>30	>30	>30	>30	>30
>60	>60	>60	>60	>60	>60	>60	>60	>60	>60	>60
>180	>180	>180	>180	>180	>180	>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 161 | 495 | 13 | 108 | 38 | 155 | 1 | | 5 | | 6 |
| Number |
| 109 | 284 | 6 | 60 | 28 | 86 | 1 | | 4 | | 5 |

Total Number of Works

583

Average Duration

1.7

Total Number of Days Worked

982

WORKS CATEGORIES BT (BC)

Major	Standard	Minor	Immed. (Urgent)	Immed. (Emerg.)
Average	Average	Average	Average	Average
1.3	4.1	1.5	2.0	2.4
Minimum	Minimum	Minimum	Minimum	Minimum
	1.0			1.0
Maximum	Maximum	Maximum	Maximum	Maximum
3.0	8.0	5.0	10.0	3.0

>15	>15	>15	>15	>15
>30	>30	>30	>30	>30
>60	>60	>60	>60	>60
>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|
| 4 | 94 | 636 | 181 | 67 |
| Number | Number | Number | Number | Number |
| 3 | 23 | 437 | 92 | 28 |

Works Promoter Duration Analysis

TRAFFIC MANAGEMENT & DURATION, SCOTTISH POWER MANWEB (GY)										
NO C/W INCURSION	SOME C/W INCURSION	STOP/GO BOARDS	TWO-WAY SIGNALS	MULTI-WAY SIGNALS	GIVE & TAKE	PRIORITY WORKING	CONVOY WORKING	LANE CLOSURE	CONTRA-FLOW	ROAD CLOSURE
Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average
3.6	4.1	4.0	4.4	4.1	4.4	#DIV/0!	#DIV/0!	4.3	#DIV/0!	5.2
Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum
		4.0		1.0	1.0			1.0		
Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum
10.0	13.0	4.0	7.0	9.0	9.0			7.0		8.0
>15	>15	>15	>15	>15	>15	>15	>15	>15	>15	>15
>30	>30	>30	>30	>30	>30	>30	>30	>30	>30	>30
>60	>60	>60	>60	>60	>60	>60	>60	>60	>60	>60
>180	>180	>180	>180	>180	>180	>180	>180	>180	>180	>180

WORKS CATEGORIES SCOTTISH POWER MANWEB (GY)				
Major	Standard	Minor	Immed. (Urgent)	Immed. (Emerg.)
Average	Average	Average	Average	Average
5.4	4.6	2.0	4.2	3.0
Minimum	Minimum	Minimum	Minimum	Minimum
	2.0			1.0
Maximum	Maximum	Maximum	Maximum	Maximum
13.0	10.0	4.0	12.0	5.0
>15	>15	>15	>15	>15
>30	>30	>30	>30	>30
>60	>60	>60	>60	>60
>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 377 | 770 | 8 | 93 | 151 | 80 | | | 52 | | 99 |
| Number |
| 106 | 186 | 2 | 21 | 37 | 18 | | | 12 | | 19 |

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|
| 27 | 374 | 86 | 1,128 | 15 |
| Number | Number | Number | Number | Number |
| 5 | 81 | 44 | 266 | 5 |

Total Number of Works

401

Average Duration

4.1

Total Number of Days Worked

1,630

Works Promoter Duration Analysis

TRAFFIC MANAGEMENT & DURATION, VIRGIN MEDIA (NK)

NO C/W INCURSION	SOME C/W INCURSION	STOP/GO BOARDS	TWO-WAY SIGNALS	MULTI-WAY SIGNALS	GIVE & TAKE	PRIORITY WORKING	CONVOY WORKING	LANE CLOSURE	CONTRA-FLOW	ROAD CLOSURE
Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average
1.3	1.2	4.5	1.6	4.7	2.2	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum
		1.0		4.0						
Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum
5.0	10.0	10.0	5.0	6.0	8.0					

>15	>15	>15	>15	>15	>15	>15	>15	>15	>15	>15
>30	>30	>30	>30	>30	>30	>30	>30	>30	>30	>30
>60	>60	>60	>60	>60	>60	>60	>60	>60	>60	>60
>180	>180	>180	>180	>180	>180	>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 160 | 650 | 27 | 22 | 14 | 39 | | | | | |
| Number |
| 120 | 539 | 6 | 14 | 3 | 18 | | | | | 1 |

Total Number of Works

701

Average Duration

1.3

Total Number of Days Worked

912

WORKS CATEGORIES VIRGIN MEDIA (NK)

Major	Standard	Minor	Immed. (Urgent)	Immed. (Emerg.)
Average	Average	Average	Average	Average
	6.8	1.2	0.9	1.3
Minimum	Minimum	Minimum	Minimum	Minimum
	4.0			
Maximum	Maximum	Maximum	Maximum	Maximum
	10.0	5.0	1.0	3.0

>15	>15	>15	>15	>15
>30	>30	>30	>30	>30
>60	>60	>60	>60	>60
>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|
| | 68 | 826 | 9 | 9 |
| Number | Number | Number | Number | Number |
| 1 | 10 | 673 | 10 | 7 |

Works Promoter Duration Analysis

TRAFFIC MANAGEMENT & DURATION, ELECTRICITY NORTH WEST (JG)

NO C/W INCURSION	SOME C/W INCURSION	STOP/GO BOARDS	TWO-WAY SIGNALS	MULTI-WAY SIGNALS	GIVE & TAKE	PRIORITY WORKING	CONVOY WORKING	LANE CLOSURE	CONTRA-FLOW	ROAD CLOSURE
Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average
2.6	4.2	#DIV/0!	3.6	6.3	5.0	9.0	#DIV/0!	#DIV/0!	#DIV/0!	5.5
Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum	Minimum
1.0	1.0		1.0	1.0	1.0	9.0				5.0
Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum	Maximum
5.0	9.0		5.0	13.0	9.0	9.0				6.0

>15	>15	>15	>15	>15	>15	>15	>15	>15	>15	>15
>30	>30	>30	>30	>30	>30	>30	>30	>30	>30	>30
>60	>60	>60	>60	>60	>60	>60	>60	>60	>60	>60
>180	>180	>180	>180	>180	>180	>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 13 | 391 | | 62 | 76 | 115 | 9 | | | | 11 |
| Number |
| 5 | 93 | | 17 | 12 | 23 | 1 | | | | 2 |

Total Number of Works

153

Average Duration

4.4

Total Number of Days Worked

677

WORKS CATEGORIES ELECTRICITY NORTH WEST (JG)

Major	Standard	Minor	Immed. (Urgent)	Immed. (Emerg.)
Average	Average	Average	Average	Average
5.5	5.7	1.4	4.5	3.0
Minimum	Minimum	Minimum	Minimum	Minimum
5.0	1.0		1.0	3.0
Maximum	Maximum	Maximum	Maximum	Maximum
6.0	13.0	3.0	9.0	3.0

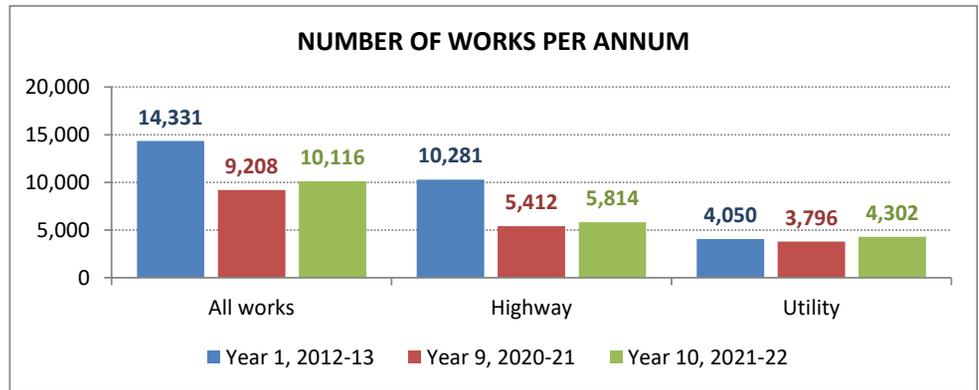
>15	>15	>15	>15	>15
>30	>30	>30	>30	>30
>60	>60	>60	>60	>60
>180	>180	>180	>180	>180

| Days Worked |
|-------------|-------------|-------------|-------------|-------------|
| 11 | 289 | 32 | 342 | 3 |
| Number | Number | Number | Number | Number |
| 2 | 51 | 23 | 76 | 1 |

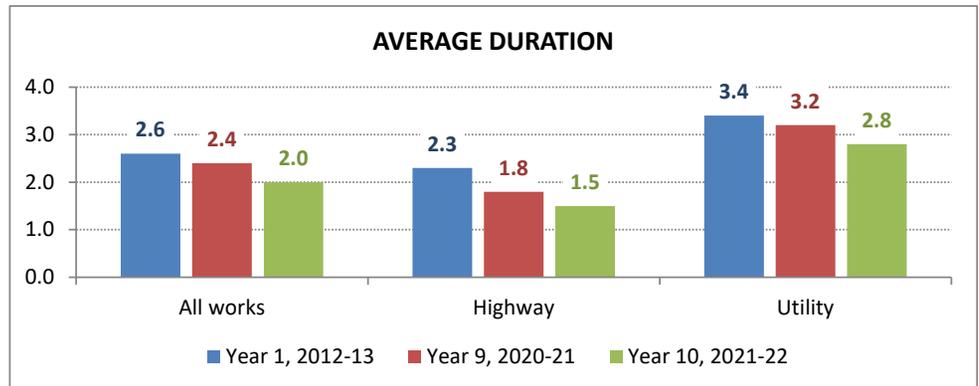
C. SCHEME BENEFITS

SCHEME BENEFITS

NUMBER OF WORKS (number)			
	All works	Highway	Utility
Year 1, 2012-13	14,331	10,281	4,050
Year 9, 2020-21	9,208	5,412	3,796
Year 10, 2021-22	10,116	5,814	4,302
Change, Year 10 - Year 9	908	402	506
Change (%)	9.9%	7.4%	13.3%



AVERAGE DURATION (days)			
	All works	Highway	Utility
Year 1, 2012-13	2.6	2.3	3.4
Year 9, 2020-21	2.4	1.8	3.2
Year 10, 2021-22	2.0	1.5	2.8
Change (days), Year 10 - Year 9	-0.4	-0.3	-0.4



DAYS WORKED (days)			
	All works	Highway	Utility
Year 1, 2012-13	37,841	23,939	13,902
Year 9, 2020-21	21,877	9,602	12,275
Year 10, 2021-22	20,293	8,454	11,839
Change, Year 10 - Year 9	-1,584	-1,148	-436
Change (%)	-7.2%	-12.0%	-3.6%

