



***Knowsley Council***

**The Knowsley Permit Scheme for Road & Street  
Activities**

**Annual Review, Years 7 to 9 2021-24**



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## **1 INTRODUCTION**

### **1.1 Background**

- 1.1.1 The Knowsley Council (KMBC) Permit Scheme went live on 1st March 2015, with the first month operating as a trial with no charges applied. Permit charges were applied from 1<sup>st</sup> April 2015.
- 1.1.2 The operation of the permit scheme has been evaluated annually since its introduction in February 2015.
- 1.1.3 The purpose of the annual review is 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).
  - Report the annual scheme benefit to all road users.
  - Calculate the cost to the Council to process applications submitted by utility works promoters
- 1.1.4 The 12 Month Review found an overall reduction in number of works across the network in the first year; with occupancy on utility works reducing by 60% overall. This equated to over 15,600 fewer days worked on the network in year 1. The financial benefit to road users of the Permit Scheme in year 1 is calculated at **£3.1M per annum**.

### **1.2 Annual Reviews**

- 1.2.1 The Council has commissioned a full review of the scheme at the end of each year since, with the following reports available:
- *'Knowsley Council Permit Scheme, Year 2 Review, 2016-17'*
  - *'Knowsley Council Permit Scheme, Year 3 Review, 2017-18'*
  - *'Knowsley Council Permit Scheme, Year 4 Review, 2018-19'*
  - *'Knowsley Council Permit Scheme, Year 5 Review, 2019-20'*
  - *'Knowsley Council Permit Scheme, Year 6 Review, 2020-21'*
- 1.2.2 The reviews identified the benefits reported in year 1 had been maintained in subsequent years. Since then, the benefits have been maintained at 12,000 to 15,000 days saving compared with the Noticing benchmark period.
- 1.2.3 This saving equates to between 20% and 25% of the overall cost of works calculated in the CBA (£13.1M per annum total cost to road users). The reported financial benefit to road users have been reported at **£2.4M to £3.2M per annum**.

### **1.3 Year 7-9 Review**

- 1.3.1 Following the ninth anniversary of the Permit Scheme on 1<sup>st</sup> April 2024, GK-TC has been commissioned to undertake a detailed review of the operation during Years 7 to 9 and to determine whether benefits achieved in the first 6 years has been maintained.
- 1.3.2 This report presents the results of the three year review covering the period Years 7 to 9, 1<sup>st</sup> April 2021 to 31<sup>st</sup> March 2024 and satisfies the requirements in the legislation to undertake and report a review at least every three years after the third year anniversary of the scheme.
- 1.3.3 A full review of scheme operation and costs since the last fee change was implemented on 1<sup>st</sup> April 2019 has been carried out and is also included in this review.

## **2 FORMAT OF REVIEW**

### **2.1 Methodology**

- 2.1.1 The full three year review considers and reports on four key areas:
1. High level review of scheme benefits and cost benefit of scheme
  2. Detailed review of works durations
  3. KPI analysis to demonstrate parity
  4. Presenting scheme operating costs and fee income in Years 7 to 9
- 2.1.2 The report also includes recommendations to further improve scheme performance in these key areas.

### **2.2 Data Sources**

- 2.2.1 Data sources available for this review are:
- Permit Scheme work stops notices, April 2021 - March 2024, Years 7 to 9 (Symology database)
  - Key Performance Indicator (KPI) reports, April 2021 - March 2024, Years 7 to 9 (Symology database)
- 2.2.2 This review assesses the year-on-year change in the number of Permit applications and reviews the breakdown of key metrics. The purpose of the review is to quantify the benefit of the Permit Scheme in terms of a reduction in number of days worked on the road network.

### **2.3 Scheme Objectives**

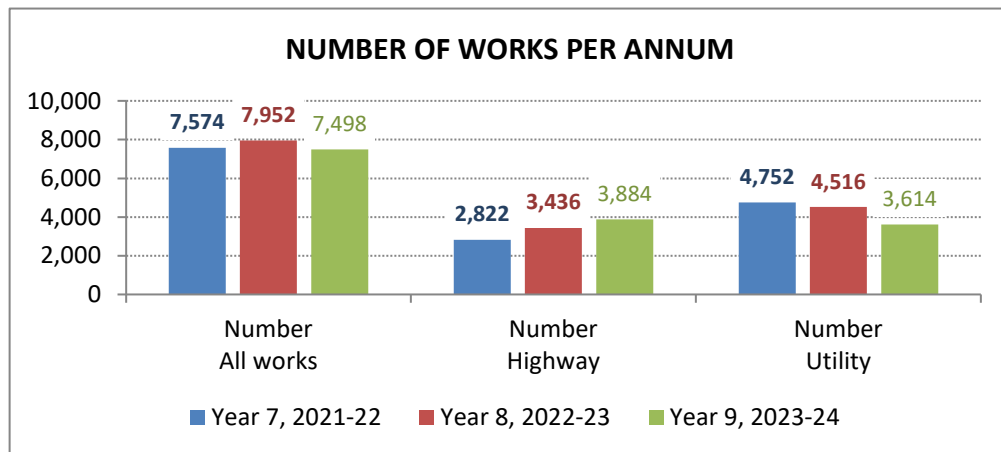
- 2.3.1 The objectives as set out in the 'The Knowsley Permit Scheme for Road & Street Activities' scheme document are:
1. Reduce occupation of the highway to benefit all road users.
  2. Obtain greater control of all activities on the public highway.
  3. Minimise/avoid/manage delays to all road users.
  4. Enhance co-ordination of all activities on the highway.
  5. Achieve an improvement in air quality.
  6. Enhance safety of all road users at road and street activities.
  7. Reduce potential incidents/accidents at road activities.
  8. Improve public perception of managing road activities.
  9. Enhance reliability of journey times.
  10. Enhance journey experience.
  11. Reduce long-term damage to the highway asset.
  12. Encourage collaborative activities between all activity promoters.

13. Enhance reliability of activities taking place at a particular time, especially on the strategic road network.
  14. Promote best practices across the North West.
  15. Promote common activity practices across the region to ensure ease of operation for activity promoters.
  16. Enhanced cross-boundary co-operation.
  17. Demonstrate parity for all activity promoters.
  18. Reduce instances of customer complaints regarding road and street activities.
  19. Reduce the impact of noise on residents by having greater control of timing of activities.
- 2.3.2 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:
- Reduce occupation of the highway to benefit all road users.
  - Minimise/avoid/manage delays to all road users by reducing occupation of the highway and ensuring the most appropriate traffic management is used.
  - Encourage collaborative activities between all activity promoters.
  - Demonstrate parity for all activity promoters.
- 2.3.3 Others will require to be evaluated over several years to identify changes and progress towards the objective, for example;
- Improve safety for all road users by driving down non-compliance during inspections and FPN rates for signing and lighting failures, for example.
  - Reduce the impact of noise on residents by having greater control of timing of activities.
  - Enhance reliability of journey times.
  - Enhance reliability of activities taking place at a particular time, especially on the strategic road network.

### 3 SCHEME BENEFITS

#### 3.1 Summary of Benefits

3.1.1 Figure 1 presents the number of works per annum during Years 7 to 9 of the Permit Scheme.

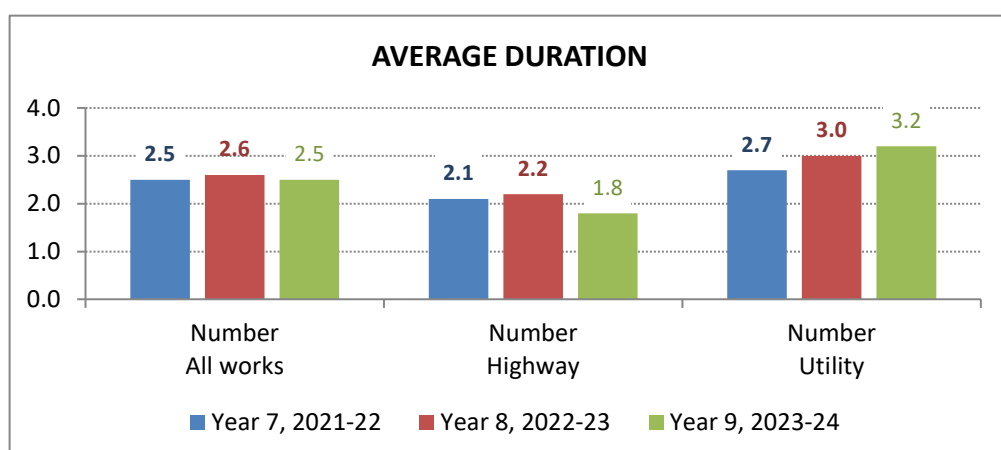


**Figure 1 Number of works per annum**

3.1.2 The total number of works completed across the network has been relatively stable over the last three years, varying by less than 5% year on year. The number has increased significantly compared with previous years, with the average increasing from 5,447 between Years 4 and 6 to 7,675 over the last three years, an increase of 41%.

3.1.3 The number of highway works have more than doubled in the last two years compared with the early years. Utility works have also increased, with the highest number recorded in Year 7 over 50% higher than the average number recorded in the first six years. The number has fallen back to 16% higher than the six year average in the ninth year.

3.1.4 The average duration of works for during Years 7 to 9 are shown in Figure 2.

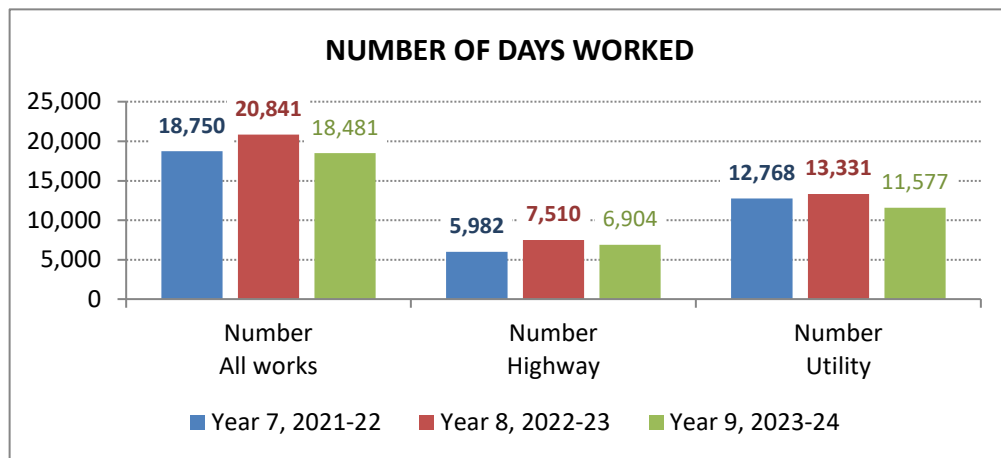


**Figure 2 Average duration of works**

3.1.5 The average duration has increased for utility works has increased year on year since Year 7. However, the average of 3.2 is still lower than any recorded in the previous six years.

3.1.6 Highway works recorded the lowest average duration in Year 9.

3.1.7 Figure 3 shows the total number of working days in each year.



**Figure 3 Number of days worked per annum**

3.1.8 The number of days worked on utility works has been relatively consistent year on year, despite the significant increase in the number of works completed over the last three years. This is a result of the reduction in average duration.

3.1.9 The same is true for highway works, with the large reduction in average duration offsetting the doubling of the number of works recorded as complete in the last three years.

## 3.2 Cost Benefit

3.2.1 The CBA business case calculated the cost per day for each traffic management type on each street type. The financial benefit to road users of the Permit Scheme in Years 7 to 9 is calculated as:

- Average monetary cost of works per day, £199 (source: CBA report 2010 prices, works with some form of give and take management)
- Number of days saved on utility works under Permit Scheme, 13,254, 12,691 and 14,445 (Years 7, 8 and 9, respectively, compared with 14,964 days in Year 6)
- **Monetary benefit to road users, £2.5M to £2.9M per annum (Years 7 to 9)**

3.2.2 This saving equates to approximately 19% to 22% of the overall cost of works calculated in the CBA (£13.1M per annum total cost to road users). This is comparable with the benefits reported for previous years.

3.2.3 The 49% to 55% reduction in number of days worked compared with Noticing is substantially higher than the 5% benefit specified in the DfT guidelines for the business case justification for a move to Permit Schemes.



## 4 WORKS DURATION

### 4.1 Presentation Format

- 4.1.1 This section presents a breakdown of the works completed by promoter, work category and traffic management type. A detailed analysis of the duration of each works category is also presented.
- 4.1.2 The data is presented for all works combined and then key metrics are presented separately for highway works and utility works.

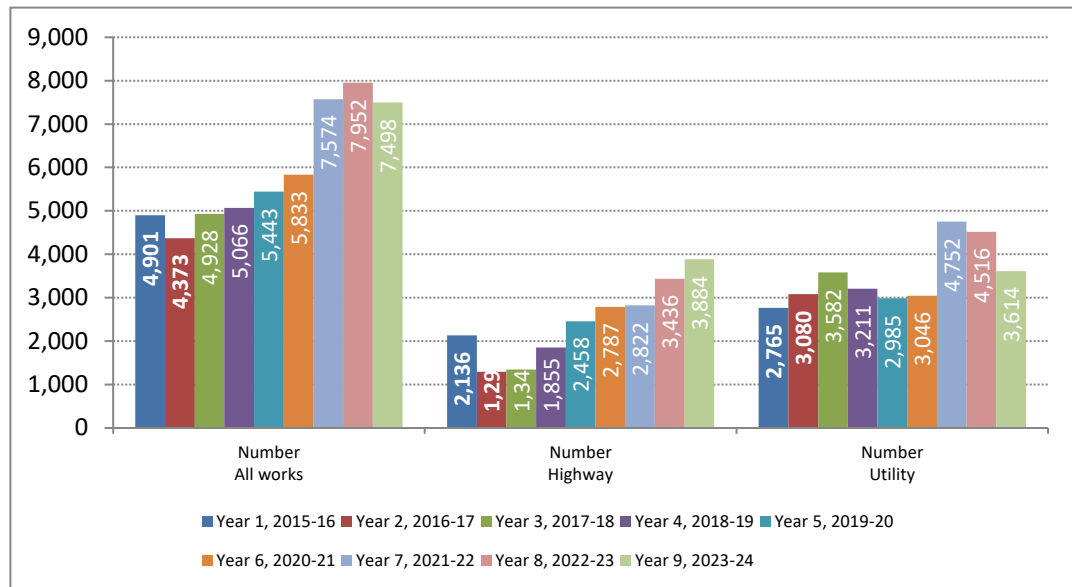
### 4.2 All Works

- 4.2.1 The following series of charts and tables present a comparison of the Years 7 to 9 data records.
- 4.2.2 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 works completed**

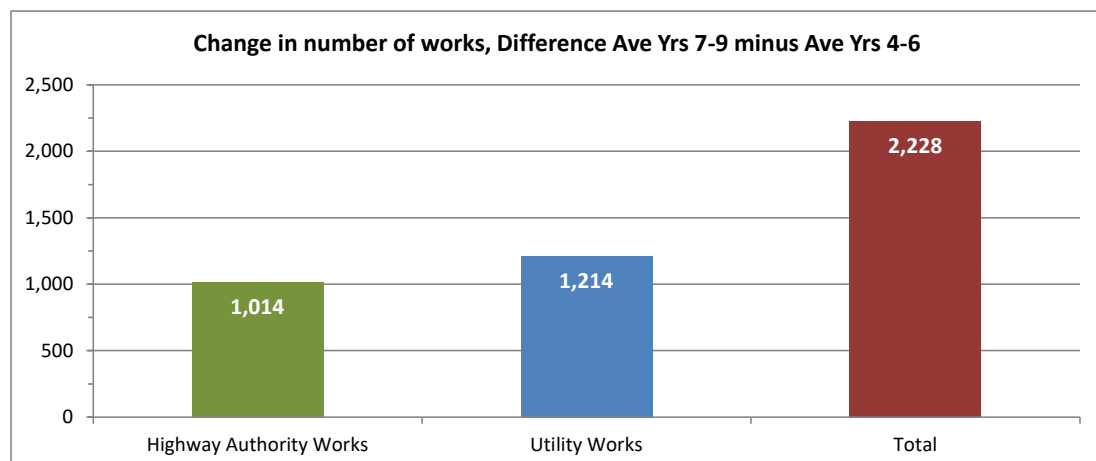
PROMOTER TYPE	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 9 - Yr 8
Highway Authority Works	2,822	3,436	3,884	448
Utility Works	4,753	4,516	3,614	-902
<b>Total</b>	<b>7,575</b>	<b>7,952</b>	<b>7,498</b>	<b>-454</b>

- 4.2.3 The number of highway works completed has increased year on year since Year 7. The number of utility works peaked to the maximum recorded in Year 7 and has reduced by over 1,000 in Year 9.
- 4.2.4 Figure 4 presents the total number of works completed across the network in each year.



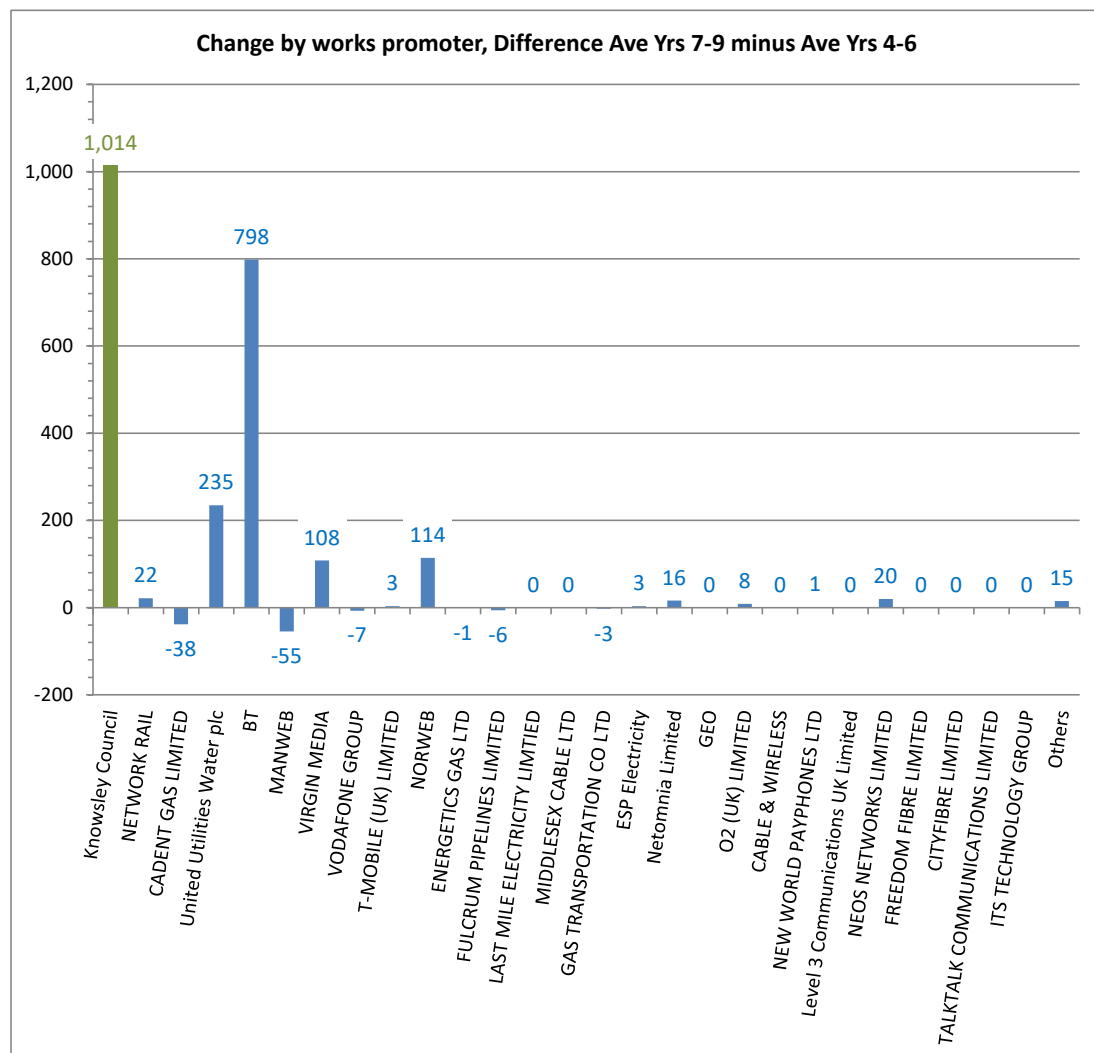
**Figure 4 Number of works completed in each year since 2015**

4.2.5 A comparison of the average number of works completed between Years 4 to 6 and Years 7 to 9 is shown in Figure 5.



**Figure 5 Number of works comparison, three year averages**

- 4.2.6 Permit activity has increased over the last three years. Highway works have increased by 1,014 or 43% compared with the average over the previous three years. Utility works have increased by a similar rate with a 40% increase or 1,214 works completed on average between Years 7 and 9.
- 4.2.7 Overall, the number of works recorded in the last three years is 40% higher than recorded between Years 4 and 6.
- 4.2.8 A comparison of the average number of works completed by each promoter between Years 7 to 9 and Years 4 to 6 is shown in Figure 6.

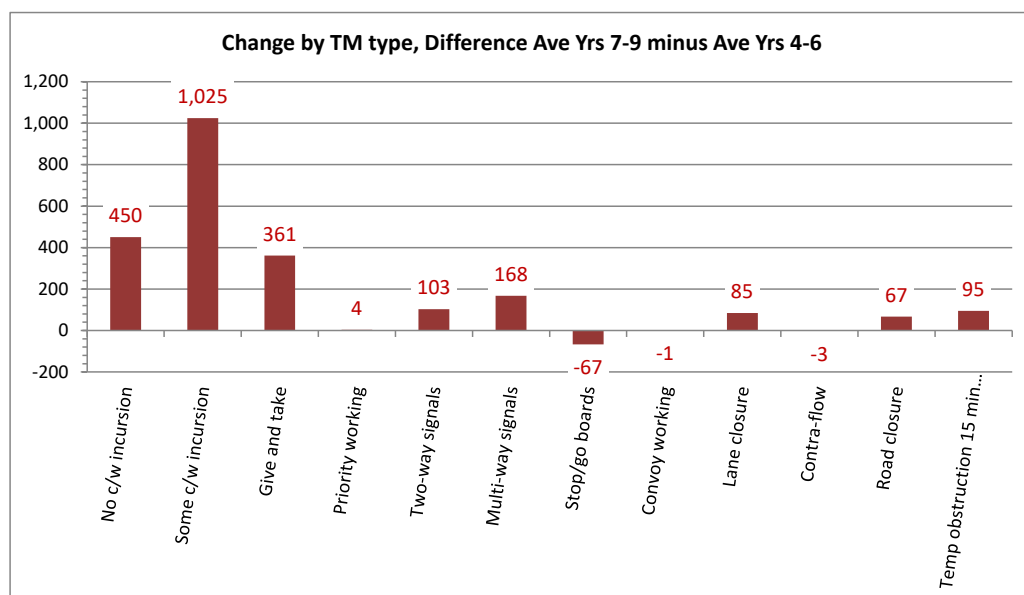


**Figure 6 Change in number of works by promoter, three year averages**

- 4.2.9 The biggest changes are a 43% increase in the number of works completed by the Council and a 150% increase in the number of works completed by BT.
- 4.2.10 The BT change in particular is distorted by a very large increase in Years 7 and 8 followed by a return to a more typical number in Year 9. 1,925 peak in Year 7 and 616 works completed in Year 9.
- 4.2.11 The average number of works completed by BT between Years 4 and 6 was 530.
- 4.2.12 This may be a result of a backlog of works during the COVID-19 lockdown periods being completed in 2-21-22 and/or the roll out of fibre broadband services to households across the authority area.
- 4.2.13 The remaining detailed analysis contained in the section is presented for all works promoters. The same analysis is presented separately in Appendix A for highway authority works and utility company works.
- 4.2.14 Table 2 and the accompanying chart presents a comparison of the change in number of all works applications by traffic management type.

**Table 2 Number of applications by traffic management type**

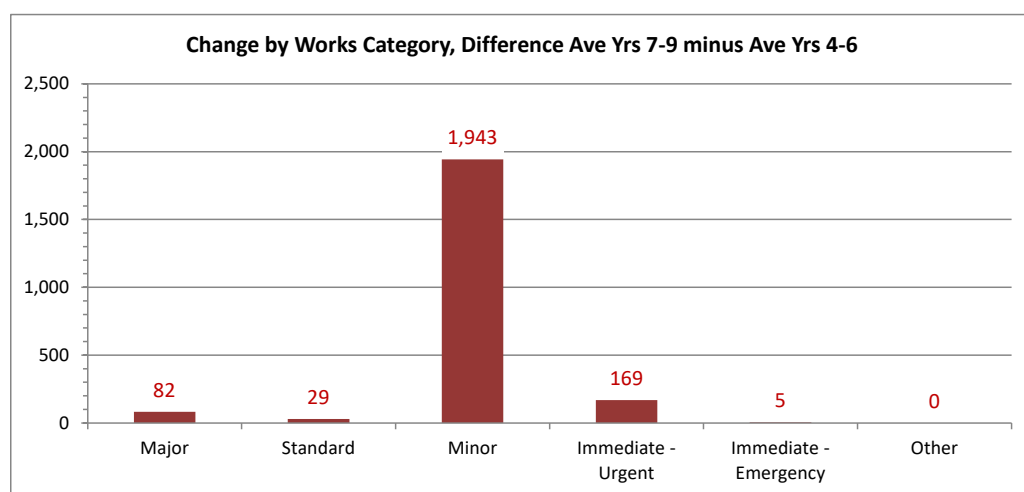
TRAFFIC MANAGEMENT TYPE	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 9 - Yr 8
No c/w incursion	1,612	1,375	1,532	157
Some c/w incursion	3,174	3,599	3,211	-388
Give and take	759	1,011	943	-68
Priority working	10	8	6	-2
Two-way signals	374	376	440	64
Multi-way signals	620	589	529	-60
Stop/go boards	339	274	137	-137
Convoy working		1		-1
Lane closure	383	459	365	-94
Contra-flow	3	1	5	4
Road closure	300	259	235	-24
Temp obstruction 15 min delay			95	95
<b>Total</b>	<b>7,574</b>	<b>7,952</b>	<b>7,498</b>	<b>-454</b>



- 4.2.15 The number of works carried out with each traffic management type has been consistent over the last three years.
- 4.2.16 The chart above compares the average in each three year period and shows the 40% increase in number of works completed since Year 7 has been spread across most traffic management types.
- 4.2.17 The total number of Permit applications by Works Category is shown in Table 3 and the accompanying chart.

**Table 3 Applications by works category**

WORKS STOPPED	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 9 - Yr 8
Major	379	349	310	-39
Standard	461	494	527	33
Minor	5,780	6,157	5,605	-552
Immediate - Urgent	802	765	914	149
Immediate - Emergency	153	187	142	-45
Other				
<b>Total</b>	<b>7,575</b>	<b>7,952</b>	<b>7,498</b>	<b>-454</b>



- 4.2.18 While the number of Major works has reduced steadily in Years 8 and 9, the three year average still shows an increase of 31%, compared with the average for Years 4 to 6.
- 4.2.19 The average number of Minor works has increased by 50% compared with the average between Years 4 and 6.
- 4.2.20 Table 4 shows a comparison of the average works duration and total number of days worked in each of the last three years.

**Table 4 Average works duration & occupancy**

DURATION	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 9 - Yr 8
Average duration (days)	2.5	2.6	2.5	-0.1
<b>Total number of days worked</b>	<b>18,752</b>	<b>20,843</b>	<b>18,483</b>	<b>-2,360</b>

- 4.2.21 The overall average works duration has been very consistent over the last three years at 2.5 to 2.6 days.
- 4.2.22 The number of working days in Year 8 was 11% higher than Years 7 and 9. Due to a 5% increase in the number of works and a slightly higher average duration at 2.6 days.

### 4.3 Highway works

- 4.3.1 Average durations and total occupancy for highway works since the scheme was introduced are compared in Table 5.

**Table 5 Average duration and total days worked - highway works**

DURATION	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 9 - Yr 8
Average duration (days)	2.1	2.2	1.8	-0.4
<b>Total number of days worked</b>	<b>5,982</b>	<b>7,510</b>	<b>6,904</b>	<b>-606</b>

- 4.3.2 The average duration of highway works has reduced in Year 9, from 2.1 to 2.2 days in previous years to 1.8 days. This is in part due to an increase in the proportion of shorter duration Minor works in the ninth year.
- 4.3.3 Table 6 shows the average duration and occupancy for highway works by category for each of the last three years.

**Table 6 Average duration and occupancy by category - highway works**

**Permitting Year 9, 2023-24**

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	11.5	7.1	1.1	1.1	6.0
<b>Total number of days worked</b>	<b>1,997</b>	<b>938</b>	<b>3,854</b>	<b>19</b>	<b>96</b>

**Permitting Year 8, 2022-23**

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	18.0	7.2	1.0	2.7	1.4
<b>Total number of days worked</b>	<b>3,492</b>	<b>709</b>	<b>3,267</b>	<b>35</b>	<b>7</b>

**Permitting Year 7, 2021-22**

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	9.4	9.5	1.1	2.0	1.3
<b>Total number of days worked</b>	<b>2,406</b>	<b>885</b>	<b>2,621</b>	<b>61</b>	<b>9</b>

- 4.3.4 The average duration of Major works reduced from 18.0 days in Year 8 to 11.5 days.
- 4.3.5 The biggest change in working days is a result of the large increase in the number of Minor works recorded in Years 8 and 9. This alone has added 600 to 1,200 days to the highway occupancy.

### 4.4 Utility works

- 4.4.1 Average durations and total occupancy for utility works since the scheme was introduced are compared in Table 7.

**Table 7 Average duration and total days worked – utility works**

DURATION	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 9 - Yr 8
Average duration (days)	2.7	3.0	3.2	0.2
<b>Total number of days worked</b>	<b>12,768</b>	<b>13,331</b>	<b>11,577</b>	<b>-1,754</b>

- 4.4.2 The average duration of utility works has increased over the last three years, from 2.7 days in Year 7 to 3.2 days last year.
- 4.4.3 This is due to an increase in the average duration of Major and Standard works and a 32% reduction in the number of shorter duration Minor works.
- 4.4.4 Despite the increase in average duration the total number of days worked reduced by 13% in Year 9. This is due to a 20% reduction in the number of utility works completed last year.
- 4.4.5 Table 8 shows the average duration and occupancy for utility works by category for each of the last three years.

**Table 8 Average duration and occupancy by category - utility works****Permitting Year 9, 2023-24**

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	17.5	5.9	1.6	3.1	6.9
<b>Total number of days worked</b>	<b>2,402</b>	<b>2,326</b>	<b>3,235</b>	<b>2,749</b>	<b>865</b>

**Permitting Year 8, 2022-23**

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	15.1	5.5	1.7	3.7	5.1
<b>Total number of days worked</b>	<b>2,335</b>	<b>2,166</b>	<b>5,103</b>	<b>2,798</b>	<b>929</b>

**Permitting Year 7, 2021-22**

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	14.7	4.9	1.7	3.8	3.0
<b>Total number of days worked</b>	<b>1,798</b>	<b>1,791</b>	<b>5,799</b>	<b>2,943</b>	<b>437</b>

- 4.4.6 The average duration of Major works has increased from 14.7 days in Year 7 to 17.5 days in Year 9.
- 4.4.7 A small reduction in the number and average duration of Minor works in Year 9 has reduced the occupancy for this works category by over 2,000 days.
- 4.4.8 There is very little variation in occupancy for the other categories in each year.

## 5 KPI MONITORING

### 5.1 Introduction

5.1.1 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

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

### 5.2 KPI 1

5.2.1 The number and proportion of Permit and Permit Variation applications received and refused; a breakdown of refusal rate is presented below.

5.2.2 Table 9 and Figure 7 shows the breakdown of number of permit applications received and the refusal rate.

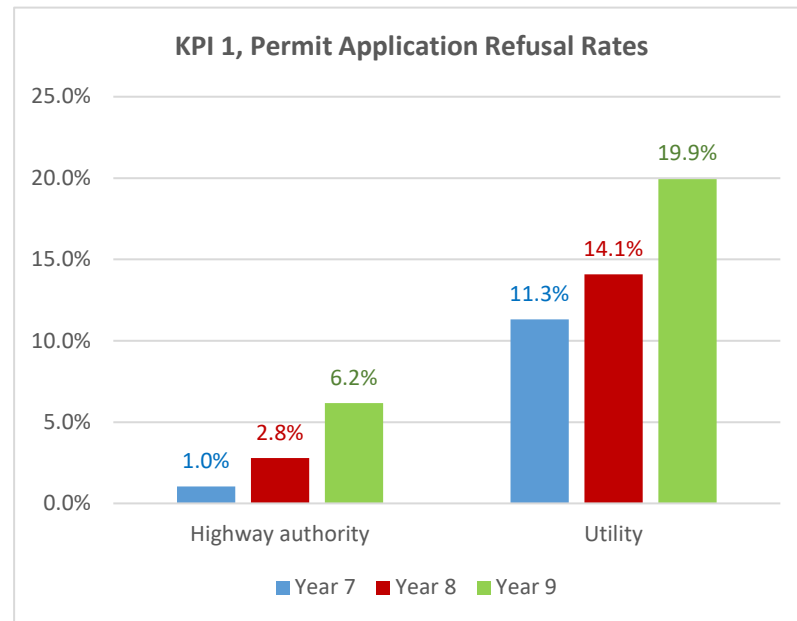
**Table 9 KPI 1, Permit applications received and refused**

PROMOTER TYPE	Year 7			Year 8			Year 9		
	Granted	Refused	Refused %	Granted	Refused	Refused %	Granted	Refused	Refused %
Highway Authority	3,801	40	1.0%	4,210	121	2.8%	5,427	359	6.2%
Utility	6,812	870	11.3%	6,831	1,121	14.1%	5,374	1,345	19.9%
<b>ALL PROMOTERS</b>	<b>10,613</b>	<b>910</b>	<b>7.9%</b>	<b>11,041</b>	<b>1,242</b>	<b>10.1%</b>	<b>10,801</b>	<b>1,704</b>	<b>13.6%</b>

5.2.3 The refusal rate for highway authority permits has increased in each year, from 1% in Year 7 to 6.2% in Year 9. The refusal rate for utility permits has also increased from 11.3% in Year 7 to 13.6% in Year 9.

5.2.4 With regards to KPI 1, the high amount of granted permits does not reflect the actual amount of work involved by Scheme co-ordinators, as they only refuse permits where the activity promoters fail to update the permit.





**Figure 7: KPI 1, Permit application refusal rates**

5.2.5 In addition to the works completed during each year, between 1,285 and 1,455 permit applications were granted but then subsequently cancelled (see Table 10).

**Table 10 Granted permit applications subsequently cancelled**

PROMOTER TYPE	Year 7			Year 8			Year 9		
	Granted	Cancelled	Cancelled %	Granted	Cancelled	Cancelled %	Granted	Cancelled	Cancelled %
Highway Authority	3,801	500	13.2%	4,210	572	13.6%	5,427	909	16.7%
Utility	6,812	785	11.5%	6,831	874	12.8%	5,374	546	10.2%
<b>ALL PROMOTERS</b>	<b>10,613</b>	<b>1,285</b>	<b>12.1%</b>	<b>11,041</b>	<b>1,446</b>	<b>13.1%</b>	<b>10,801</b>	<b>1,455</b>	<b>13.5%</b>

5.2.6 This equates to 12% to 13% of all permits granted. The cancellation rate for highway permits granted is slightly higher than for utility permits.

### 5.3 KPI 2

5.3.1 The number of conditions applied by condition type; a breakdown of the number of conditions applied by condition type for highway and utility permit applications is shown in Table 11 and Figure 8.

**Table 11 KPI 2, Number of permit conditions applied**

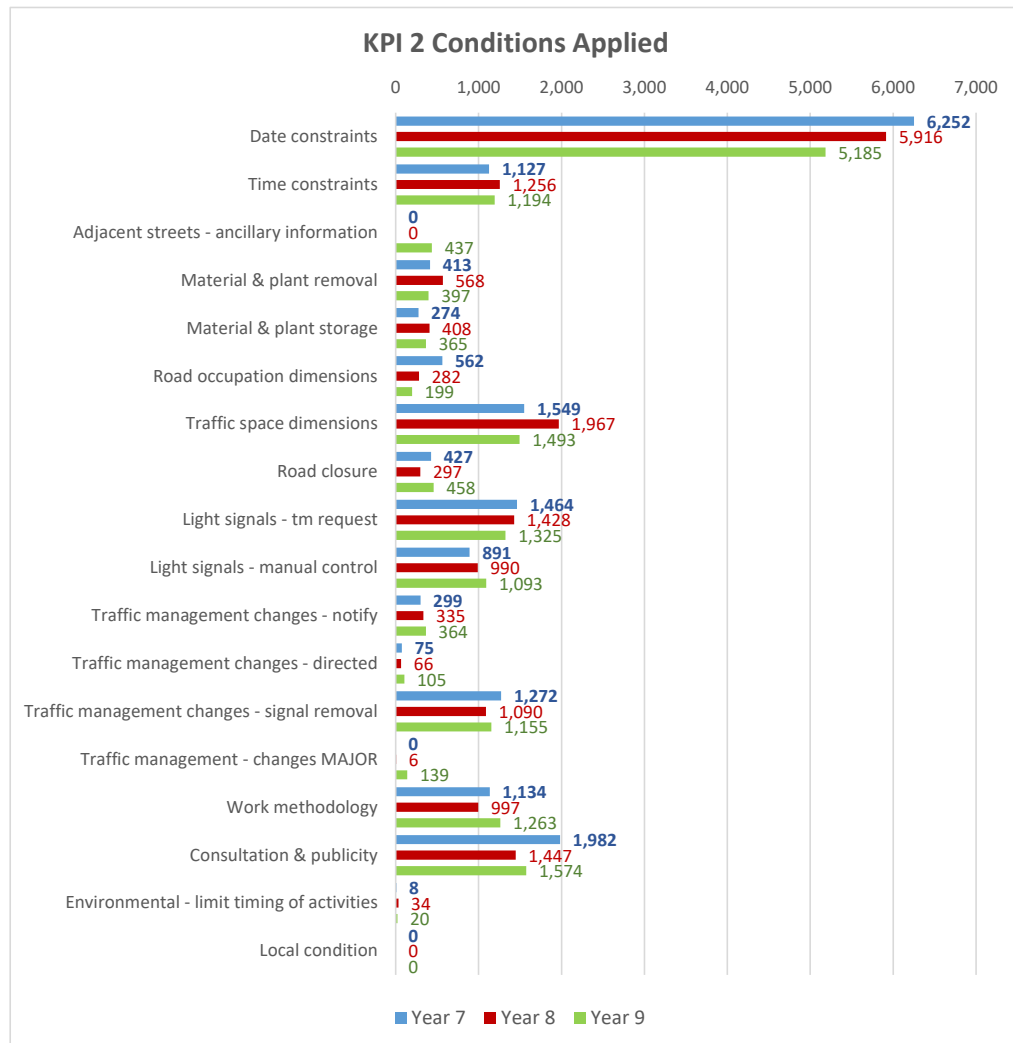
All Conditions	Year 7			Year 8			Year 9		
	HA	PU	All	HA	PU	All	HA	PU	All
TOTAL	6,094	11,635	17,729	5,636	11,451	17,087	8,281	8,485	16,766
	34%	66%		33%	67%		49%	51%	

5.3.2 The number of conditions has been very consistent between Years 7 and 9.

5.3.3 The number of conditions submitted with utility applications reduced significantly in Year 9, from over 11,000 in previous years to 8,485.

5.3.4 This reduction is offset by a similar increase in the number of conditions associated with highway permit applications. The change in number of conditions matches the change in the number of permits granted for each.

5.3.5 The breakdown of conditions by type in each year is shown in Figure 8.



**Figure 8: KPI 2, Conditions applied**

5.3.6 The number of conditions by type is very similar in each year.

## 5.4 KPI 3

5.4.1 The number of approved extensions; the following figure shows the number of extensions granted and refused, for all promoters, and separately for highway authority applications and for statutory undertakers.

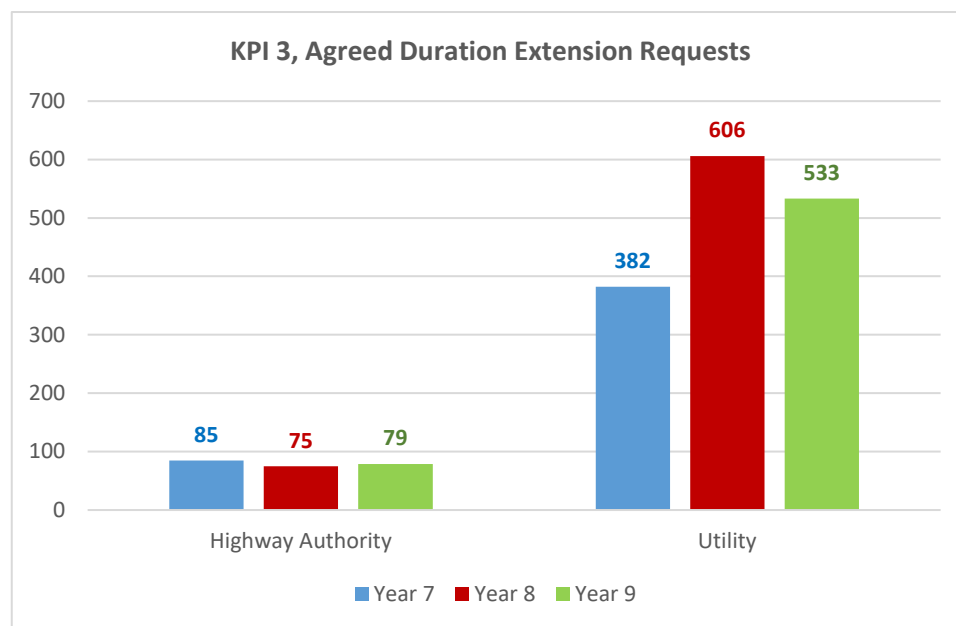
5.4.2 The number of extension requests and refusal rate in each year is shown in Table 12 and Figure 9.

**Table 12 KPI 3, Permit extension request refusal rates**

PROMOTER TYPE	Year 7			Year 8			Year 9		
	Requests	Agreed	Refused %	Requests	Agreed	Refused %	Requests	Agreed	Refused %
Highway Authority	85	85	0.0%	75	75	0.0%	80	79	1.3%
Utility	387	382	1.3%	614	606	1.3%	563	533	5.3%
<b>ALL PROMOTERS</b>	<b>472</b>	<b>467</b>	<b>1.1%</b>	<b>689</b>	<b>681</b>	<b>1.2%</b>	<b>643</b>	<b>612</b>	<b>4.8%</b>

5.4.3 The number of extension requests submitted has increased in Years 8 and 9, with utility permits showing more variation in the last three years.

5.4.4 The number of extension requests refused has increased in recent years, from only 5 requests refused in Year 7 to 31 in Year 9. More than 19 in every 20 requests are granted however.

**Figure 9: KPI 3, Permit extension requests agreed**

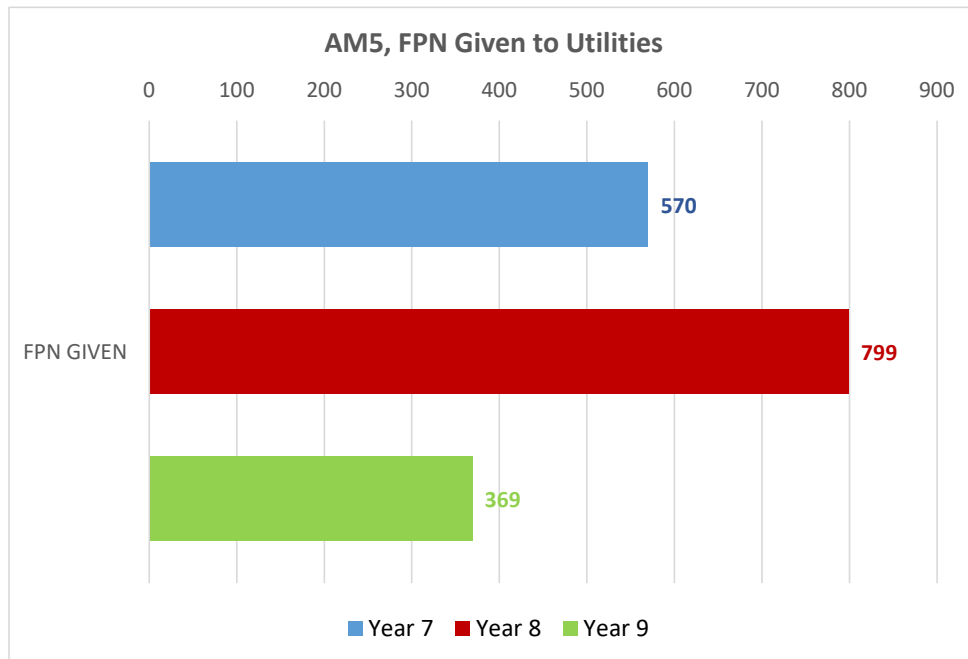
## 5.5 KPI 7

5.5.1 The KPI 7 permit inspection report does not include any details for non-compliant permit inspections.

***Recommendation Yr9 - 01: Review permit inspection data to identify if compliant and non-compliant inspection details are recorded elsewhere outside of Symology.***

## 5.6 FPN Given

5.6.1 The number of FPN given in each year is shown in Figure 10.

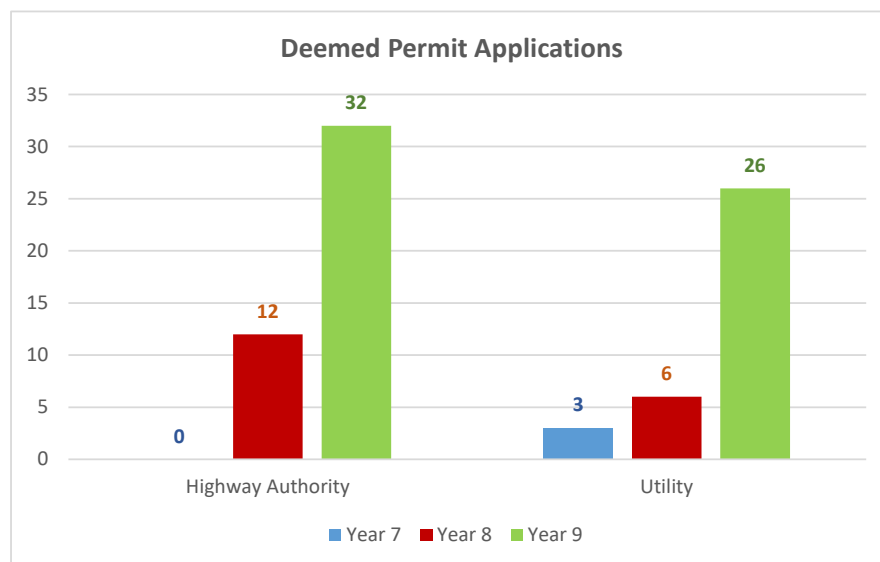


**Figure 10: Fixed Penalty Notices given**

- 5.6.2 The number of FPN given in Year 9 more than halved from 369 to 799 given the previous year. The higher number of FPN given in Years 7 and 8 coincides with the increase in permit activity by external works promoters.

## 5.7 Deemed Applications

- 5.7.1 The number of permit applications deemed in each year is shown in Figure 11.



**Figure 11: Number of applications deemed**

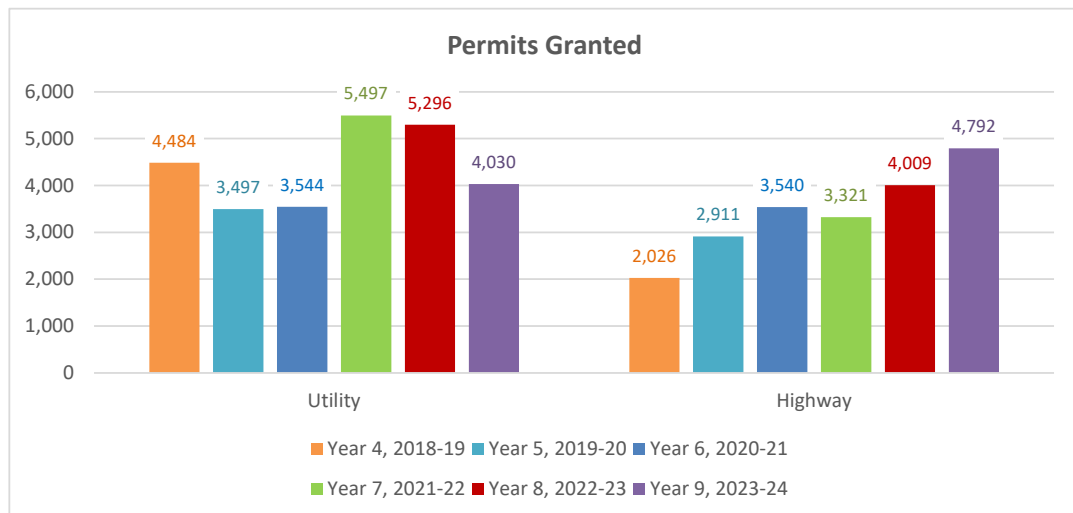
- 5.7.2 The number deemed has increased year on year from only 3 applications in Year 7 to 58 last year. This compares with 48 permit applications deemed in Year 6.
- 5.7.3 Deemed permit applications account for fewer than 0.5% of all permits granted in each year.

## 6 STAFFING & RESOURCE

### 6.1 Summary

6.1.1 The DfT Fees Matrix used to estimate staff numbers and set the permit fee charges has been re-run with the actual number of permit applications granted in each year since the introduction of the scheme, to determine whether the staff numbers forecast in the business case are still appropriate.

6.1.2 The number of permits granted in each year since Year 6 is shown in Figure 12.



**Figure 12: External promoter permits granted**

6.1.3 Overall, the number of permits granted in Years 7 to 9 have increased, to between 8,818 and 9,305 compared with 7,084 granted in Year 6.

6.1.4 While the number of utility works completed reduced in Year 9, the number of highway works has increased by a similar amount.

### 6.2 Staff Resource

6.2.1 The DfT Fees Matrix calculated the number of staff required to process the forecast number of permit applications in the first year of the scheme and set the permit fees to match the costs incurred to process utilities permit applications.

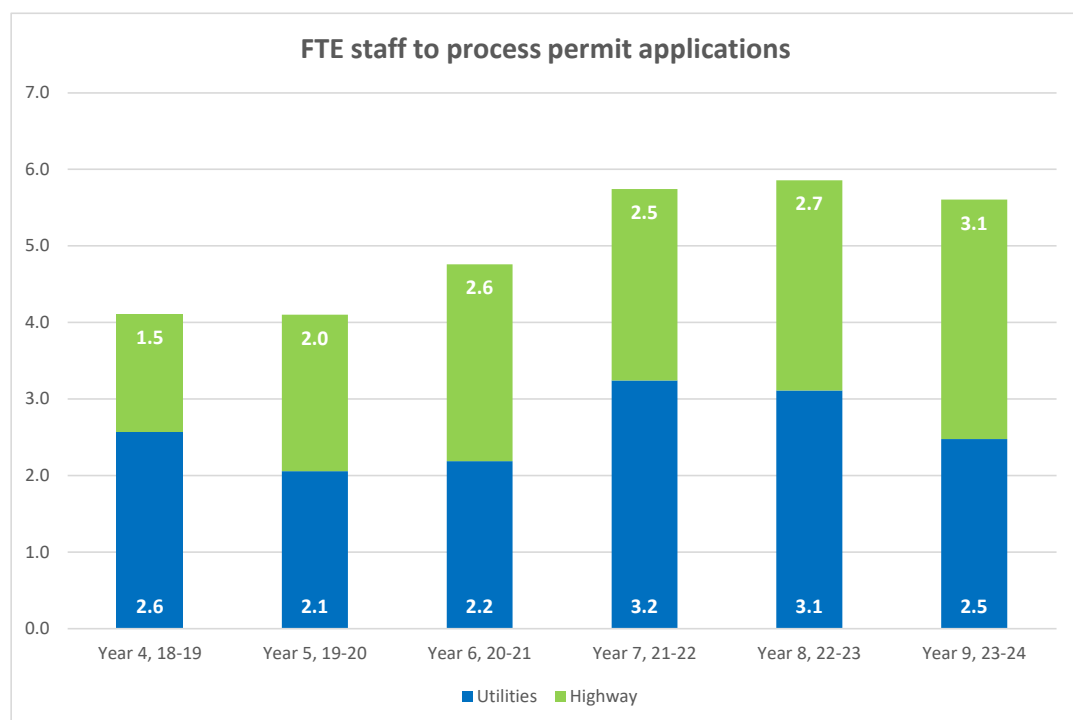
6.2.2 The forecast permit activity used in the 2014 business case estimated a total number of full time equivalent (FTE) staff of 6.1, with 2.7 FTE staff required to process utility permit applications and 3.4 staff to process highway applications.

6.2.3 Using the actual number of utility and highway authority permit applications granted in each year, the same Fees Matrix spreadsheet calculates the total number of FTE staff required at 5.6 to 5.9 FTE in each year (Table 13).

**Table 13 Years 7 to 9 staff resource, 2021-24**

	Highway Works			Utilities		
PERSONNEL LEVEL	Year 7	Year 8	Year 9	Year 7	Year 8	Year 9
Street Works Officer	1.1	1.3	1.5	1.5	1.5	1.2
Street Works Co-ordinator	1.3	1.4	1.6	1.6	1.5	1.2
Traffic Manager	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total employees</b>	<b>2.5</b>	<b>2.7</b>	<b>3.1</b>	<b>3.2</b>	<b>3.1</b>	<b>2.5</b>

- 6.2.4 The overall staff numbers are very similar to the original forecast.
- 6.2.5 The number of staff required to process utility applications are slightly higher in Years 7 and 8, due to the increase in permit activity. Conversely, the number of staff required to process highway authority applications are lower than forecast, all but cancelling out the difference.
- 6.2.6 The year-on-year change in FTE staff required since the scheme went live in 2015 is shown in Figure 13.

**Figure 13: FTE Staff Required 2018-24**

- 6.2.7 The overall cost to the Council to operate the scheme has reduced from the 2014 forecast. However, the cost to process utility works promoter applications and the permit fee income charged is higher than forecast in the 2014 CBA.

### 6.3 Operating Cost Factors

- 6.3.1 Scheme costs have increased significantly over the last six years, with upwards pressure on many fronts, including:

- Staff costs - salaries and employer contributions to NI and pension payments
- Overhead costs - following the introduction of Street Manager in 2020 and associated Symology API modules required to interface with it
- Volume of permit applications - the number of permits granted increasing significantly since 2021

- 6.3.2 Staff salaries have increase by, on average 26% between 2018 and 2024. In the last two years alone, salaries have increase by an average of 12%. Over the same period, there has been a small increase in employer contributions to National Insurance and pension payments.
- 6.3.3 The introduction of the Street Manager system to manage permit applications and the associated Symology API modules required to interface with Street Manager has increased overhead costs by more than £25,000 in each year since 2021.
- 6.3.4 Furthermore, the Council has reviewed the impact of changes affecting the calculation of the staff cost multiplier over the same period. The Department for Transport Fees Matrix spreadsheet applies a multiplier to staff costs to cover the departments contribution towards a share of other Council overheads, for example, legal services, HR, payroll, directorate, office accommodation, indemnity and liability insurance cover.
- 6.3.5 This review has considered the effect of any changes in the above overhead costs to quantify, for example, the impact of changes in working practices since COVID-19 lockdown measures were removed in 2021.
- 6.3.6 This review concluded that a reset of the multiplier to 2.0 from 2.47 is appropriate from April 2020 (Year 6 of the scheme). This is in line with the multiplier included in the calculation of staff hourly rates for works undertaken by Council staff and charged to external/third parties.
- 6.3.7 The scheme costs have been calculated in the Fees Matrix on the basis of this change to the cost multiplier. The change to the cost multiplier has offset the impact of increases in the cost of staff and allowable overheads.

#### **6.4 Scheme Cost**

- 6.4.1 Using the same Fees Matrix spreadsheet, total cost to the Council to operate the scheme is between £560,000 to £650,000 between Years 7 and 9 – increasing from £430,000 to £480,000 between Years 4 and 6, due to the increase in the number of permits granted in the last three years.
- 6.4.2 The annual operating costs calculated to process utility permits granted for each year since 2018 are shown in Table 14.

**Table 14 Annual scheme operating cost, utility permits 2018-24**

Year	Adjusted Cost	% Change
Year 4, 2018-19	£283,748	-
Year 5, 2019-20	£229,947	-19.0%
Year 6, 2020-21	£231,798	0.8%
Sub-total, Years 4 to 6	<b>£745,492</b>	
Year 7, 2021-22	£336,782	45.3%
Year 8, 2022-23	£349,989	3.9%
Year 9, 2023-24	£304,402	-13.0%
Sub-total, Years 7 to 9	<b>£991,173</b>	<b>33.0%</b>

- 6.4.3 The total cost to process utility permit applications over the last three years has increased by 33% compared with the previous three year period.

## 6.5 Fee Income

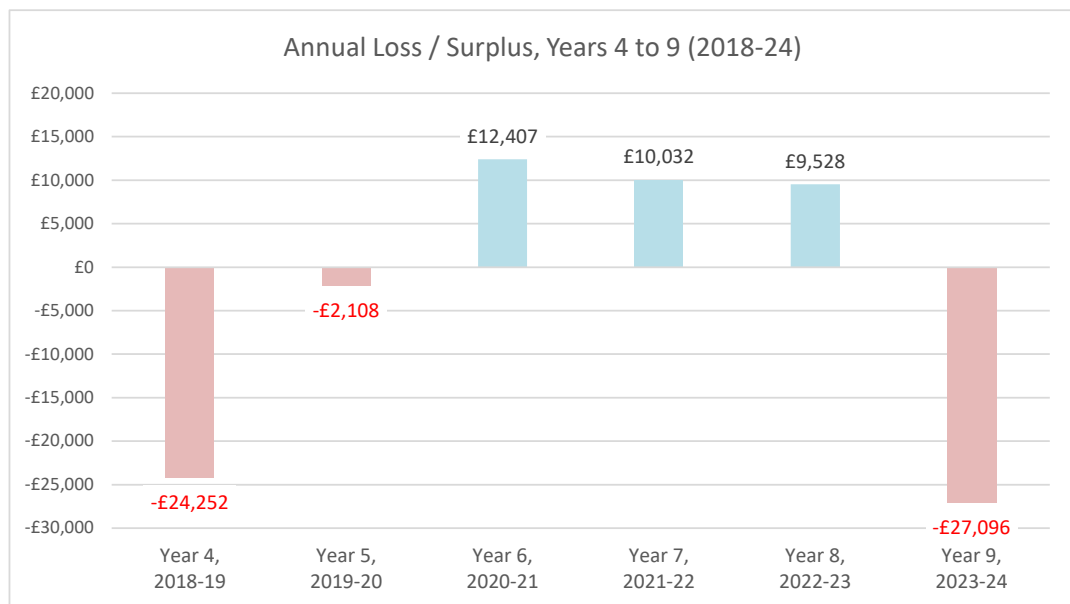
- 6.5.1 Permit fees were adjusted on 1<sup>st</sup> April 2019 to recover losses accumulated in the first three years of the scheme. The Council plans to undertake another review of costs and permit fee income this year on completion of the Year 9 annual review.

**Table 22 Permit fee income, 2018-24**

Year	Fee income	% Change
Year 4, 2018-19	£227,839	-
Year 5, 2019-20	£227,839	0.0%
Year 6, 2020-21	£244,205	7.2%
Sub-total, Years 4 to 6	<b>£699,884</b>	
Year 7, 2021-22	£346,814	42.0%
Year 8, 2022-23	£359,517	3.7%
Year 9, 2023-24	£277,306	-22.9%
Sub-total, Years 7 to 9	<b>£983,637</b>	<b>40.5%</b>

- 6.5.2 Fee income has increased by 40% over the last three years compared with the previous three year period. This is slightly higher than the 33% increase in operating cost reported in para. 6.4.3.
- 6.5.3 The impact of the fee increase introduced in April 2019 can be seen in the following chart showing the annual loss or surplus reported in each year. Losses in Year 5 reduced by over £22,000 compared with the previous year and the scheme reported a small surplus in each of the next three years.





**Figure 14: Annual scheme loss/surplus, 2018-24**

- 6.5.4 The loss in Year 9 is the highest reported over the last six years and is due to further increases in staff salaries and the software costs associated with Symology and Street Manager software systems. Discounts and incentives offered for working wholly outside of Traffic Sensitive times and for Major works with a duration lower than 10 days, for example, have also contributed to the losses reported.
- 6.5.5 The Year 9 loss equates to 9.8% of the annual fee income.
- 6.5.6 Given the increasing losses reported in Year 9, it is recommended that a full review of fees charged is carried out as soon as possible, with a view to adjusting fees to prevent further on-going losses accruing.

***Recommendation Yr9 - 02: Review fee income and reported losses to the end of Year 9 and adjust permit fees accordingly in 2024.***

## **7 CONCLUSIONS**

### **7.1 Summary**

- 7.1.1 The Knowsley Council (KMBC) Permit Scheme went live on 1st March 2015, with the first month operating as a trial with no charges applied. Permit charges were applied from 1<sup>st</sup> April 2015.
- 7.1.2 The operation of the permit scheme has been evaluated annually since its introduction in 2015.
- 7.1.3 The purpose of the annual review is 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).
  - Report the annual scheme benefit to all road users.
  - Calculate the cost to the Council to process applications submitted by utility works promoters
- 7.1.4 The 12 Month Review found an overall reduction in number of works across the network in the first year; with occupancy on utility works reducing by 60% overall. This equated to over 15,600 fewer days worked on the network in year 1. The financial benefit to road users of the Permit Scheme in year 1 is calculated at **£3.1M per annum**.
- 7.1.5 The reviews identified the benefits reported in year 1 had been maintained in subsequent years. Since then, the benefits have been maintained at 12,000 to 15,000 days saving compared with the Noticing benchmark period. This saving equates to between 20% and 25% of the overall cost of works calculated in the CBA (£13.1M per annum total cost to road users). The reported financial benefit to road users have been reported at **£2.4M to £3.2M per annum**.

### **7.2 Scheme Benefits**

- 7.2.1 The total number of works completed across the network has been relatively stable over the last three years, varying by less than 5% year on year. The number has increased significantly compared with previous years, with the average increasing from 5,447 between Years 4 and 6 to 7,675 over the last three years, an increase of 41%.
- 7.2.2 The number of highway works have more than doubled in the last two years compared with the early years. Utility works have also increased, with the highest number recorded in Year 7 over 50% higher than the average number recorded in the first six years. The number has fallen back to 16% higher than the six year average in the ninth year.
- 7.2.3 The biggest changes are a 43% increase in the number of works completed by the Council and a 150% increase in the number of works completed by BT.
- 7.2.4 The overall average works duration has been very consistent over the last three years at 2.5 to 2.6 days.

- 7.2.5 The number of days worked on utility works has been relatively consistent year on year, despite the significant increase in the number of works completed over the last three years. This is a result of the reduction in average duration.
- 7.2.6 The same is true for highway works, with the large reduction in average duration offsetting the doubling of the number of works recorded as complete in the last three years.
- 7.2.7 The total number of days worked is between 12,691 and 14,445 fewer than under Noticing, a 49% to 55% reduction than under Noticing, despite an average 15% increase in the number of utility works completed.
- 7.2.8 The CBA business case calculated the cost per day for each traffic management type on each street type. The financial benefit to road users of the Permit Scheme in Years 7 to 9 is calculated at **£2.5M to £2.9M per annum**. This saving equates to approximately 19% to 22% of the overall cost of works calculated in the CBA (£13.1M per annum total cost to road users).
- 7.2.9 The 49% to 55% reduction in number of days worked compared with Noticing is substantially higher than the 5% benefit specified in the DfT guidelines for the business case justification for a move to Permit Schemes.

### 7.3 Recommendations

- 7.3.1 Following the Year 7 to 9 review, a further two recommendations have been included for consideration during the current year;

*KPIs;*

***Recommendation Yr9 - 01: Review permit inspection data to identify if compliant and non-compliant inspection details are recorded elsewhere outside of Symology.***

*Permit Fees;*

***Recommendation Yr9 - 02: Review fee income and reported losses to the end of Year 9 and adjust permit fees accordingly in 2024.***

- 7.3.2 The recommendations seek to monitor the scheme performance as COVID lockdown measures are removed and to further improve the already excellent performance evident in the first eight years under the scheme.

### 7.4 Conclusions

- 7.4.1 Monitoring the key performance indicators and evidence gained from the first five years of operation demonstrates that the Permit Scheme;
- improves coordination of activities
  - improves safety at road and street works
  - improves communication between authority and utility companies
  - reduces occupancy of the highway
  - improves accuracy of works records recorded in the Register
  - reduces customer complaints

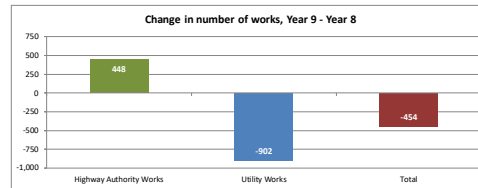
- 7.4.2 This review has demonstrated that Scheme has continued to achieve its stated objectives in Years 7 to 9, as defined in the permit scheme document.

## APPENDIX A. YEARS 7-9 DETAILED ANALYSIS

### All works promoters

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

PROMOTER TYPE	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7	
Highway Authority Works	2,822	3,436	3,884	448	13.0%
Utility Works	4,753	4,516	3,614	-902	-20.0%
<b>Total</b>	<b>7,575</b>	<b>7,952</b>	<b>7,498</b>	<b>-454</b>	-5.7%



PROMOTER TYPE	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff
Highway Authority Works	2,367	3,381	1,014
Utility Works	3,081	4,294	1,214
<b>Total</b>	<b>5,447</b>	<b>7,675</b>	<b>2,228</b>

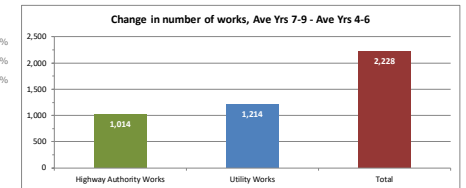
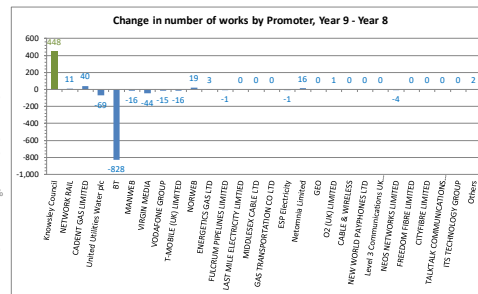


Table 2: Number of works by Promoter, year on year comparison

PROMOTER	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7	
Knowsley Council	2,822	3,436	3,884	448	13.0%
NETWORK RAIL	25	26	37	11	42.3%
CADENT GAS LIMITED	259	272	312	40	14.7%
United Utilities Water plc	1,163	1,257	1,188	-69	-5.5%
BT	1,925	1,444	616	-828	-57.3%
MANWEB	581	498	482	-16	-3.2%
VIRGIN MEDIA	641	730	686	-44	-6.0%
VODAFONE GROUP	29	29	14	-15	-51.7%
T-MOBILE (UK) LIMITED	27	23	7	-16	-69.6%
NORWEB	11	156	175	19	12.2%
ENERGETICS GAS LTD	2		3	3	
FULCRUM PIPELINES LIMITED	3	1		-1	-100.0%
LAST MILE ELECTRICITY LIMITED					
MIDDLESEX CABLE LTD					
ESP Electricity	6	1	1	-1	-50.0%
Netomni Limited	6	2	16	16	
GEO					
O2 (UK) LIMITED	16	13	14	1	7.7%
CABLE & WIRELESS					
NEW WORLD PAYPHONES LTD	1				
Level 3 Communications UK Limited					
NEOS NETWORKS LIMITED	35	4		-4	-100.0%
FREEDOM FIBRE LIMITED					
CITYFIBRE LIMITED					
TALKTALK COMMUNICATIONS LIMITED					
ITS TECHNOLOGY GROUP					
Others	23	60	62	2	3.3%
<b>Total</b>	<b>7,575</b>	<b>7,952</b>	<b>7,498</b>	<b>-454</b>	-5.7%



PROMOTER	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff
Knowsley Council	2,367	3,381	1,014
NETWORK RAIL	8	29	22
CADENT GAS LIMITED	319	281	-38
United Utilities Water plc	968	1,203	235
BT	530	1,328	798
MANWEB	575	520	-55
VIRGIN MEDIA	578	686	108
VODAFONE GROUP	31	24	-7
T-MOBILE (UK) LIMITED	16	19	3
NORWEB		114	114
ENERGETICS GAS LTD	3	3	-1
FULCRUM PIPELINES LIMITED	8	2	-6
LAST MILE ELECTRICITY LIMITED			
MIDDLESEX CABLE LTD			
GAS TRANSPORTATION CO LTD	5	3	-3
ESP Electricity		3	3
Netomni Limited		16	16
GEO			
O2 (UK) LIMITED	6	14	8
CABLE & WIRELESS			
NEW WORLD PAYPHONES LTD		1	1
Level 3 Communications UK Limited			
NAT. GRID ELECTRICITY TRANSMISSION		20	20
FREEDOM FIBRE LIMITED			
CITYFIBRE LIMITED			
TALKTALK COMMUNICATIONS LIMITED			
ITS TECHNOLOGY GROUP			
Others	33	48	15
<b>Total</b>	<b>5,447</b>	<b>7,694</b>	<b>2,247</b>

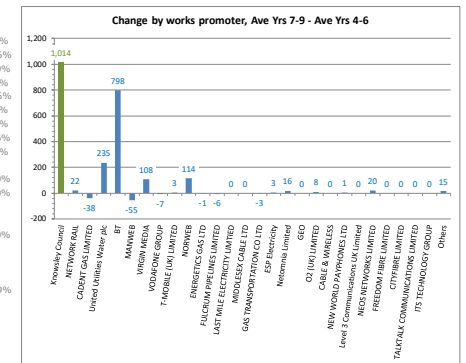


Table 3: Number of works by traffic management type, year on year comparison

TRAFFIC MANAGEMENT TYPE	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7	
No c/w incursion	1,612	1,375	1,532	157	11.4%
Some c/w incursion	3,174	3,599	3,211	-388	-10.8%
Give and take	759	1,011	943	-68	-6.7%
Priority working	10	8	6	-2	-25.0%
Two-way signals	374	376	440	64	17.0%
Multi-way signals	620	589	529	-60	-10.2%
Stop/go boards	339	274	137	-137	-50.0%
Convoy working		1		-1	-100.0%
Lane closure	383	459	365	-94	-20.5%
Contra-flow	3	1	5	4	400.0%
Road closure	300	259	235	-24	-9.3%
Temp obstruction 15 min delay			95	95	-5.7%
<b>Total</b>	<b>7,574</b>	<b>7,952</b>	<b>7,498</b>	<b>-454</b>	

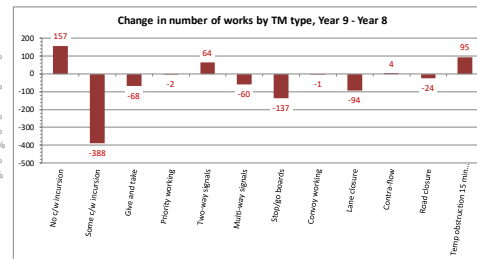


Table 4: Number of works by works category, year on year comparison

WORKS STOPPED	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7	
Major	379	349	310	-39	-11.2%
Standard	461	494	527	33	6.7%
Minor	5,780	6,157	5,605	-552	-9.0%
Immediate - Urgent	802	765	914	149	19.5%
Immediate - Emergency	153	187	142	-45	-24.1%
Other					
<b>Total</b>	<b>7,575</b>	<b>7,952</b>	<b>7,498</b>	<b>-454</b>	-5.7%

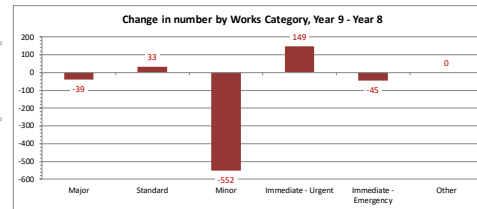


Table 6: Average works duration, year on year comparison (working days)

DURATION	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7	
Average duration (days)	2.5	2.6	2.5	-0.1	-3.8%
<b>Total number of days worked</b>	<b>18,752</b>	<b>20,843</b>	<b>18,483</b>	<b>-2,360</b>	-11.3%

Permitting Year 9, 2023-24

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	14.2	6.2	1.3	3.0	6.8
<b>Total number of days worked</b>	<b>4,399</b>	<b>3,264</b>	<b>7,089</b>	<b>2,768</b>	<b>961</b>

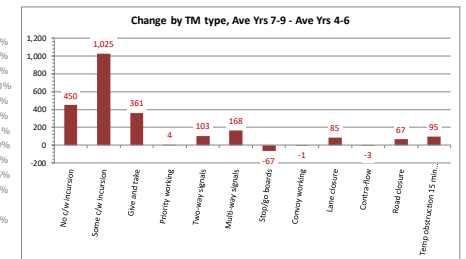
Permitting Year 8, 2022-23

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	16.7	5.8	1.4	3.7	5.0
<b>Total number of days worked</b>	<b>5,827</b>	<b>2,875</b>	<b>8,370</b>	<b>2,833</b>	<b>936</b>

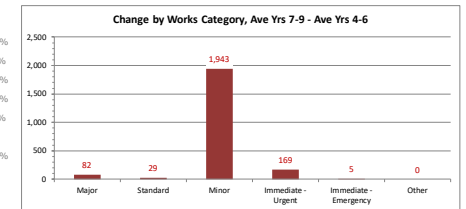
Permitting Year 7, 2021-22

DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	11.1	5.8	1.5	3.7	2.9
<b>Total number of days worked</b>	<b>4,204</b>	<b>2,676</b>	<b>8,420</b>	<b>3,004</b>	<b>446</b>

TRAFFIC MANAGEMENT TYPE	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff	
No c/w incursion	1,056	1,506	450	42.6%
Some c/w incursion	2,303	3,328	1,025	44.5%
Give and take	543	904	361	66.5%
Priority working	4	8	4	100.0%
Two-way signals	294	397	103	34.9%
Multi-way signals	412	579	168	40.7%
Stop/go boards	317	250	-67	-21.1%
Convoy working	1	1	-1	-50.0%
Lane closure	317	402	85	26.8%
Contra-flow	6	3	-3	-45.5%
Road closure	197	265	67	34.1%
Temp obstruction 15 min delay		95	95	40.2%
<b>Total</b>	<b>5,450</b>	<b>7,643</b>	<b>2,193</b>	



WORKS STOPPED	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff	
Major	264	346	82	30.9%
Standard	465	494	29	6.2%
Minor	3,904	5,847	1,943	49.8%
Immediate - Urgent	658	827	169	25.7%
Immediate - Emergency	156	161	5	3.2%
Other				
<b>Total</b>	<b>5,447</b>	<b>7,675</b>	<b>2,228</b>	40.9%



## Highway authority works promoter

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

TRAFFIC MANAGEMENT TYPE	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7
No c/w incursion	208	405	958	553
Some c/w incursion	1,011	1,189	1,017	-172
Give and take	366	599	662	63
Priority working	4	4	2	-2
Two-way signals	167	187	270	83
Multi-way signals	289	285	321	36
Stop/go boards	239	199	120	-79
Convoy working				
Lane closure	283	363	286	-77
Contra-flow	2		5	5
Road closure	253	205	155	-50
Temp obstruction 15 min delay			87	87
<b>Total</b>	<b>2,822</b>	<b>3,436</b>	<b>3,883</b>	<b>447</b>

136.5%  
-14.5%  
10.5%  
-50.0%  
44.4%  
12.6%  
-39.7%  
-21.2%  
-24.4%  
13.0%

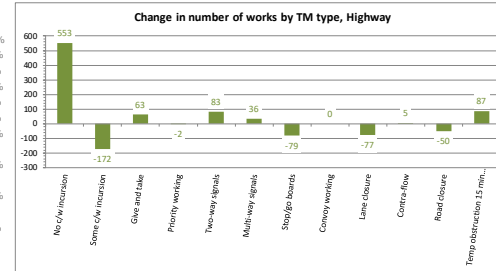


Table 8: Number of works by works category, year on year comparison

WORKS STOPPED	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7
Major	257	194	173	-21
Standard	93	98	132	34
Minor	2,434	3,126	3,545	419
Immediate - Urgent	31	13	17	4
Immediate - Emergency	7	5	16	11
<b>Total</b>	<b>2,822</b>	<b>3,436</b>	<b>3,883</b>	<b>447</b>

-10.8%  
34.7%  
13.4%  
30.8%  
220.0%  
13.0%

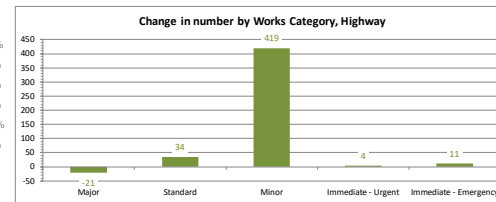


Table 9: Average works duration, year on year comparison (working days)

DURATION	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7
Average duration (days)	2.1	2.2	1.8	-0.4
<b>Total number of days worked</b>	<b>5,982</b>	<b>7,510</b>	<b>6,904</b>	<b>-606</b>

-18.2%  
-8.1%

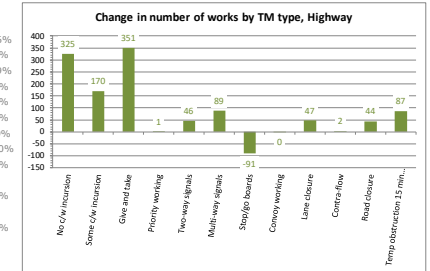
Permitting Year 9, 2023-24					
DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	11.5	7.1	1.1	1.1	6.0
<b>Total number of days worked</b>	<b>1,997</b>	<b>938</b>	<b>3,854</b>	<b>19</b>	<b>96</b>

Permitting Year 8, 2022-23					
DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	18.0	7.2	1.0	2.7	1.4
<b>Total number of days worked</b>	<b>3,492</b>	<b>709</b>	<b>3,267</b>	<b>35</b>	<b>7</b>

Permitting Year 7, 2021-22					
DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	9.4	9.5	1.1	2.0	1.3
<b>Total number of days worked</b>	<b>2,406</b>	<b>885</b>	<b>2,621</b>	<b>61</b>	<b>9</b>

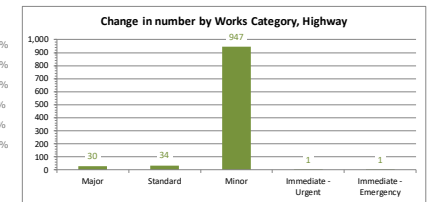
TRAFFIC MANAGEMENT TYPE	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff
No c/w incursion	199	524	325
Some c/w incursion	902	1,072	170
Give and take	191	542	351
Priority working	2	3	1
Two-way signals	162	208	46
Multi-way signals	210	298	89
Stop/go boards	277	186	-91
Convoy working	0		0
Lane closure	263	311	47
Contra-flow		2	2
Road closure	161	204	44
Temp obstruction 15 min delay		87	87
<b>Total</b>	<b>2,367</b>	<b>3,351</b>	<b>985</b>

163.6%  
18.9%  
183.9%  
66.7%  
28.4%  
42.3%  
-32.9%  
-100.0%  
18.0%  
41.6%



WORKS STOPPED	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff
Major	178	208	30
Standard	73	108	34
Minor	2,088	3,035	947
Immediate - Urgent	19	20	1
Immediate - Emergency	9	9	1
<b>Total</b>	<b>2,367</b>	<b>3,380</b>	<b>1,014</b>

16.9%  
46.8%  
45.4%  
7.0%  
7.7%  
42.8%



DURATION	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff
Average duration (days)	2.5	2.0	-0.5
<b>Total number of days worked</b>	<b>5,911</b>	<b>6,799</b>	<b>888</b>

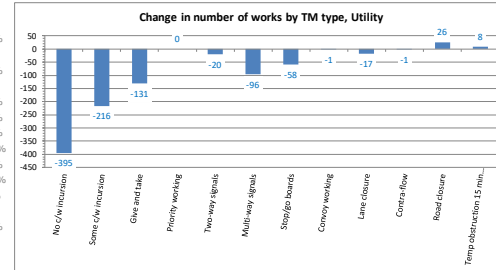
-18.7%  
15.0%

## Utility works promoters

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

TRAFFIC MANAGEMENT TYPE	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7
No c/w incursion	1,404	969	574	-395
Some c/w incursion	2,163	2,410	2,194	-216
Give and take	393	412	281	-131
Priority working	6	4	4	
Two-way signals	207	189	169	-20
Multi-way signals	331	304	208	-96
Stop/go boards	99	75	17	-58
Convoy working	1	1		-1
Lane closure	100	96	79	-17
Contra-flow	1	1		-1
Road closure	47	54	80	26
Temp obstruction 15 min delay			8	8
<b>Total</b>	<b>4,752</b>	<b>4,515</b>	<b>3,614</b>	<b>-901</b>

-40.8%  
-9.0%  
-31.8%  
-10.6%  
-31.6%  
-77.3%  
-100.0%  
-17.7%  
-100.0%  
48.1%  
-20.0%



TRAFFIC MANAGEMENT TYPE	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff
No c/w incursion	858	982	125
Some c/w incursion	1,401	2,256	855
Give and take	352	362	10
Priority working	2	5	3
Two-way signals	132	188	56
Multi-way signals	202	281	79
Stop/go boards	40	64	24
Convoy working		1	1
Lane closure	54	92	38
Contra-flow	4	1	-3
Road closure	37	60	24
Temp obstruction 15 min delay		8	8
<b>Total</b>	<b>3,081</b>	<b>4,291</b>	<b>1,210</b>

14.5%  
61.0%  
2.8%  
133.3%  
42.7%  
39.1%  
60.5%  
69.8%  
-81.8%  
64.5%  
39.3%

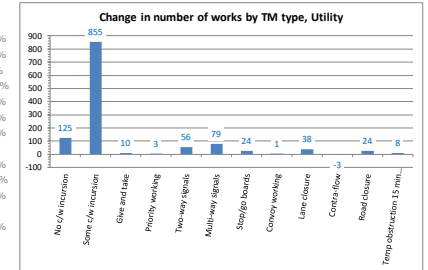
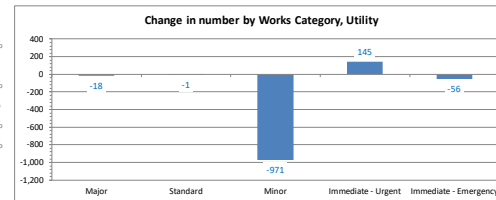


Table 11: Number of works by works category, year on year comparison

WORKS STOPPED	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7
Major	122	155	137	-18
Standard	368	396	395	-1
Minor	3,345	3,030	2,059	-971
Immediate - Urgent	771	752	897	145
Immediate - Emergency	146	182	126	-56
<b>Total</b>	<b>4,752</b>	<b>4,515</b>	<b>3,614</b>	<b>-901</b>

-11.6%  
-0.3%  
-32.0%  
19.3%  
-30.8%  
-20.0%



WORKS STOPPED	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff
Major	86	138	52
Standard	392	386	-6
Minor	1,816	2,811	995
Immediate - Urgent	639	807	168
Immediate - Emergency	147	151	4
<b>Total</b>	<b>3,081</b>	<b>4,294</b>	<b>1,213</b>

59.8%  
-1.4%  
54.8%  
26.2%  
2.9%  
39.4%

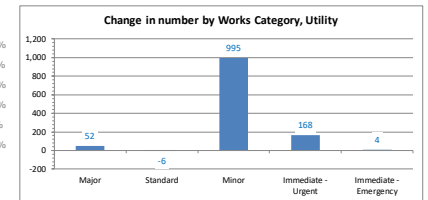


Table 12: Average works duration, year on year comparison (working days)

DURATION	Year 7 2021-22	Year 8 2022-23	Year 9 2023-24	Diff Yr 8 - Yr 7
Average duration (days)	2.7	3.0	3.2	0.2
<b>Total number of days worked</b>	<b>12,768</b>	<b>13,331</b>	<b>11,577</b>	<b>-1,754</b>

6.7%  
-13.2%

Permitting Year 9, 2023-24					
DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	17.5	5.9	1.6	3.1	6.9
<b>Total number of days worked</b>	<b>2,402</b>	<b>2,326</b>	<b>3,235</b>	<b>2,749</b>	<b>865</b>

Permitting Year 8, 2022-23					
DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	15.1	5.5	1.7	3.7	5.1
<b>Total number of days worked</b>	<b>2,335</b>	<b>2,166</b>	<b>5,103</b>	<b>2,798</b>	<b>929</b>

Permitting Year 7, 2021-22					
DURATION	MAJOR	STANDARD	MINOR	IMMED. (URGENT)	IMMED. (EMERG.)
Average duration (days)	14.7	4.9	1.7	3.8	3.0
<b>Total number of days worked</b>	<b>1,798</b>	<b>1,791</b>	<b>5,799</b>	<b>2,943</b>	<b>437</b>

DURATION	Average Yrs 4-6 2018-21	Average Yrs 7-9 2021-24	Diff
Average duration (days)	3.7	3.0	-0.7
<b>Total number of days worked</b>	<b>11,290</b>	<b>12,559</b>	<b>1,269</b>

-19.1%  
11.2%



**APPENDIX B. SCHEME BENEFIT SUMMARY**

NUMBER OF WORKS (number)			
	Number All works	Number Highway	Number Utility
Year 7, 2021-22	7,574	2,822	4,752
Year 8, 2022-23	7,952	3,436	4,516
Year 9, 2023-24	7,498	3,884	3,614
Difference, Yr 9 - Yr 7	-76	1,062	-1,138
Change, Yr 9 - Yr 7 (%)	-1.0%	37.6%	-23.9%
DURATION (days)			
	Duration All works	Duration Highway	Duration Utility
Year 7, 2021-22	2.5	2.1	2.7
Year 8, 2022-23	2.6	2.2	3.0
Year 9, 2023-24	2.5	1.8	3.2
Change, Yr 9 - Yr 7 (%)	0.0%	-14.3%	18.5%
DAYS WORKED (days)			
	Occupancy All works	Occupancy Highway	Occupancy Utility
Year 7, 2021-22	18,750	5,982	12,768
Year 8, 2022-23	20,841	7,510	13,331
Year 9, 2023-24	18,481	6,904	11,577
Difference, Yr 9 - Yr 7	-269	922	-1,191
Change, Yr 9 - Yr 7 (%)	-1.4%	15.4%	-9.3%

