

APPENDIX 1

Summary of financial model and proposed permit fees for year 1 of operation.

Modelling based on increasing the existing staffing levels by approximately 50% with various roles to cover the additional works. Charge out cost includes salary, NI, pension and general overheads.

	Estimated number of Permits	Base charge out cost	Additional charge out cost	Estimated permit income	Potential Fixed Penalty Notice income
NCC proposed fees (below)	20,000	1.2m	660-680K	650K	50K

Fee levels based upon modelling of estimated numbers of permits in each fee category together with comparative studies of neighbouring Local Authorities with established schemes.

Category	Major works: Provisional Authorisation : Major Roads	Major works: Provisional Authorisation: Minor Roads	Major Works: major roads	Major works: minor roads	Standard works: major roads	Standard works: minor roads	Minor works: major roads	Minor works: minor roads	Immediate works: major roads	Immediate works: minor roads	Permit Variation: major roads	Permit Variation: minor roads
Legal maximum	£105.00	£75.00	£240.00	£150.00	£130.00	£75.00	£65.00	£45.00	£60.00	£40.00	£45.00	£35.00
NCC proposed	£70.00	£50.00	£158.00	£99.00	£86.00	£50.00	£43.00	£30.00	£40.00	£26.00	£45.00	£35.00

The legislation requires that any Authority administering a Permit Scheme publishes an Annual Report each year for the first 3 years and thereafter every 3 years that details the income and costs incurred. The costs and fees above are based on estimates and should be amended if necessary once the scheme is operational and has been assessed in an Annual Report. This analysis will ensure that the costs to income ratio is correct and that the Scheme is operating efficiently and is delivering the anticipated traffic management benefits.