

From:

Subject: RE: Your Ref: EMGC\019374 Our Ref: S09C009

Good morning,

Please find attached our available documentation and see below for the breakdown of cost:

REF.	DESCRIPTION	QUANTITY	UNIT	RATE	Charge per claim
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	<b>Attendance Call Out Charge</b>			<b>Cost per Year</b>	<b>(Column J /1153)</b>
ER01	Asset inspection watchmen	38	Labour	2750935.90	2385.89
	4x4 AIW vehicle	19	plant	440183.25	381.77

	<b>FINANCIAL MANAGEMENT</b>			<b>Cost per Year</b>	<b>(Column J /1153)</b>
S12	Cost Analyst	4	staff	19586.98	16.99
S06	Commercial Manager	1	staff	37075.08	32.16
S01	DCP Technical Assistant	12	staff	520417.61	451.36
S11	Snr Tech Assistant	1	staff	66800.61	57.94
S13	DCP Financial Analyst	1	staff	55676.67	48.29
S14	DCP Manager	1	staff	115888.26	100.51
S15	Finance Manager	1	staff	23177.65	20.10

	<b>OPERATIONAL MANAGEMENT</b>			<b>Cost per Year</b>	<b>(Column J /1153)</b>
S16	Area 3 tm programmer	1	staff	6903.24	5.99
S17	Area Manager North	1	staff	34766.48	30.15
S18	Area Manager South	1	staff	34766.48	30.15
S19	Asset Delivery Manager	1	staff	25109.12	21.78
S20	Asset Development Manager	1	staff	17378.94	15.07
S21	Assistant to Area manager South	1	staff	28972.06	25.13
S22	Assistant to SMT	1	staff	17378.94	15.07
S23	Customer service coordinator	1	staff	4080.62	3.54
S24	General Manager	1	staff	34757.89	30.15
S25	HSE Manager	1	staff	9657.35	8.38
S26	NCC Manager	1	staff	33406.00	28.97
S27	NCC Operator	11	staff	374787.61	325.05
S28	NCC supervisor and tunnel AIW	4	staff	161840.10	140.36
S29	Network Manager	1	staff	28393.00	24.63
S30	Network Occupancy Manager	1	staff	23660.83	20.52
S31	Regional Business Manager	1	staff	37075.08	32.16
S32	Severe Weather and Contingency Manager	1	staff	47642.95	41.32
S33	Supervisors	2	staff	39565.16	34.31
S34	Traffic Safety Officer	1	staff	8351.50	7.24
S35	Tunnel control centre operator	4	staff	150482.90	130.51

S36	Tunnel control centre Supervisor	2	staff	79500.40	68.95
S37	Assistant Area manager north	1	staff	19782.58	17.16
S38	Inspection Manager	1	staff	19782.58	17.16
S39	M&E	1	staff	24131.02	20.93
S40	TSCO	1	staff	14836.94	12.87
S41	Depot clerks	4	staff	86736.27	75.23
I06	Storeman	2	staff	65851.60	57.11