

	ACTIVITY	Role	Hourly rate	minutes	Time	Staff Cost £	How calculated
Prior to application	Receiving phone call, visitors to book vehicle test, deal with cancellation and monitoring of vehicle test diary.	Admin	14.74	0.25	30		Hourly rate of staff member (inc. NI/Pension etc.) divided to minute rate and multiplied by time spent.
	Take payment by card	Admin	14.74	0.25	2	0.50	
	Enter payment details on audit sheets	Admin	14.74	0.25	1	0.25	
Attendance	Print and provide receipt.	Admin	14.74	0.25	1	0.25	
	Receive paperwork - customer interaction	Admin	14.74	0.25	10	2.50	
Checks	Contact vehicle tester	Admin	14.74	0.25	1	0.25	
	Application completed and signed	Admin	14.74	0.25	3	0.75	
	Insurance	Admin	14.74	0.25	1	0.25	
	Mot	Admin	14.74	0.25	1	0.25	
	Road Tax	Admin	14.74	0.25	1	0.25	
	Log Book	Admin	14.74	0.25	1	0.25	
	Miscellaneous events - i.e insurance being provided by email, calling insurance company, road tax not bought, log book not received	Admin	14.74	0.25	1	0.25	
NEW VEHICLE PROCESSESING	Check on approved list	Admin	14.74	0.25	3	0.75	
NEW VEHICLE	Create new APP record	Admin	14.74	0.25	10	2.50	
NEW VEHICLE	Allocate plate number	Admin	14.74	0.25	3	0.75	
	Scan and link documents	Admin	14.74	0.25	6	1.50	
	Enter fee received	Admin	14.74	0.25	2	0.50	
	Vehicle test details entered	Admin	14.74	0.25	5	1.25	
	Check on proprietor record	Admin	14.74	0.25	2	0.50	
	check on named driver(s)	Admin	14.74	0.25	5	1.25	
	check on operator	Admin	14.74	0.25	2	0.50	
	produce licence document	Admin	14.74	0.25	10	2.50	
	Print plate document	Admin	14.74	0.25	10	2.50	
	laminare plate	Admin	14.74	0.25	5	1.25	
	Providing plate to applicant	Admin	14.74	0.25	5	1.25	
Sign off	Telephone to collect plate	Admin	14.74	0.25	1	0.25	
	Check of application	Officer	27.7	0.461667	10	4.62	
	check of flare APP	Officer	27.7	0.461667	5	2.31	
	check of licence documents	Officer	27.7	0.461667	5	2.31	
	check of driver/vehicle history	Officer	27.7	0.461667	5	2.31	
Compliance costs	check of enforcement action	Officer	27.7	0.461667	5	2.31	
	Processing and checking update of MOT	Admin	14.74	0.245667	20	4.91	
	Processing and checking update of Insurance	Admin	14.74	0.245667	20	4.91	
	Issuing and lifting suspension for not MOT	Officer	27.7	0.461667	20	9.23	
	Issuing and lifting suspension for not Insurance	Officer	27.7	0.461667	20	9.23	
	Checking update compliance Road Tax	Admin	14.74	0.245667	20	4.91	
	Checking update of driver	Admin	14.74	0.245667	20	4.91	
	Checking updates of operator	Admin	14.74	0.245667	20	4.91	
	processing 6 monthly test letter	admin	14.74	0.245667	30	7.37	
	Booking vehicle 6 month test	admin	14.74	0.245667	15	3.69	
	processing renewal letters	admin	14.74	0.245667	30	7.37	

ACTIVITY	Role	Hourly rate	minutes	Time	Staff Cost £	How calculated
Checking 6 monthly test compliance and iss admin		14.74	0.245667	20	4.91	
Senior Officer admin general	Officer	27.7	0.461667	15	6.93	Assumption that a 1/4 of all vehicles will require Officer intervention of an hour. 60 minutes divided by 4
Officer consideration of committee reports.	Officer	27.7	0.461667	10	4.62	10 minutes on each vehicle to cover panel meetings, FOI's, committee reports, head of service, director etc.
Enforcement Costs					94.00	Calculated as £160.837 projected enforcement team salary costs. Divided by 854 vehicles. Each vehicle divided in half. Cost per vehicle enforcement £98.00
Professional Services					17.00	Unmet demand survey 11,000 divided by 206 licence holders £4,604 budget. Divided by 3 (operators/drivers/vehicles/) then 2.71 then divided by number of vehicles.
Computer Software					2.71	15,499 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
Facilities					6.85	£15,121 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
IT					6.49	£6046 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
HR					2.60	£17,534 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
Legal					6.90	£2034 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
Print					0.70	17599 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
Furniture, equipment and materials etc.					6.86	2.10 1,800 divided by vehicles
Local Print					2.10	Plate Cost with current supplier.
Materials					20.00	
COST OF NEW VEHICLE					288.47	
Deduction of New Vehicle items					284.47	