

ACTIVITY	Role	Hourly rate	minutes	Time	Staff Cost £	How calculated
Prior to application	Admin	14.74	0.25	30		Hourly rate of staff member (inc. NI/Pension etc.) divided to minute rate and multiplied by 7.50 time spent.
Receiving phone call, visitors to book vehicle test, deal with cancellation and monitoring of vehicle test diary.	Admin	14.74	0.25	2	0.50	
Take payment by card	Admin	14.74	0.25	1	0.25	
Enter payment details on audit sheets	Admin	14.74	0.25	1	0.25	
Print and provide receipt.	Admin	14.74	0.25	10	2.50	
Receive paperwork - customer interaction	Admin	14.74	0.25	1	0.25	
Contact vehicle tester	Admin	14.74	0.25	3	0.75	
Application completed and signed	Admin	14.74	0.25	1	0.25	
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	
Check on approved list	Admin	14.74	0.25	3	0.75	
NEW VEHICLE PROCESSESING	Admin	14.74	0.25		0.00	
NEW VEHICLE	Admin	14.74	0.25	10	2.50	
NEW VEHICLE	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	
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	
check of enforcement action	Officer	27.7	0.461667	5	2.31	
Compliance costs	Admin	14.74	0.245667	20	4.91	
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	

ACTIVITY	Role	Hourly rate	minutes	Time	Staff Cost £	How calculated
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	
Checking 6 monthly test compliance and iss	admin	14.74	0.245667	20	4.91	Assumption that a 1/4 of all vehicles will require Officer intervention of an hour. 60 minutes divided by 4
Senior Officer admin general	Officer	27.7	0.461667	15	6.93	10 minutes on each vehicle to cover panel meetings, FOI's, committee reports, head of service, director etc.
Senior officer admin - trade general	Officer	27.7	0.461667	10	4.62	Calculated as £160,837 budgeted enforcement team salary costs. Divided by 854 vehicles. Each vehicle divided in half. Cost per vehicle enforcement £98.00
Enforcement Costs					94.00	vehicle enforcement £98.00
Computer Software						£4,604 budget. Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
Facilities						2.71 number of vehicles. 15,499 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
IT						6.85 number of vehicles. £15,121 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
HR						6.49 number of vehicles. (operators/drivers/vehicles/) then divided by number of vehicles.
Legal						2.60 number of vehicles. £17,534 Divided by 3 (operators/drivers/vehicles/) then divided by number of vehicles.
Print						6.90 number of vehicles. (operators/drivers/vehicles/) then divided by number of vehicles.
Furniture, equipment and materials etc.						0.70 number of vehicles. (operators/drivers/vehicles/) then divided by number of vehicles.
Local Print						6.86 number of vehicles.
Materials						2.10 1,800 divided by 854 vehicles
COST OF NEW VEHICLE					271.47	20.00 Plate Cost with current supplier.
Deduction of New Vehicle items					267.47	