

Calculation of available hours per annum

APPENDIX A

Total number of days per annum	365
Less weekends	-104
Less statutory holidays	-8
Less holidays and flexi	-28
Less sickness	-6
Less non productive days*	-14
Total available days	205

* this includes training, courses, compassionate leave, jury service etc

WEEKLY - WORKLOAD SUMMARY

52 Weeks in Year

Appendix A

Work Area	Work by Job Grade (Hrs)					Weekly Hours	Annual Hours
	SLO	LM	OM	LO	LEO		
Driver Licence - New Application Process	4.53	1.02	0.00	6.12	1.98	13.74	715
Driver Licence - Knowledge Test Process	0.50	0.01	0.00	1.61	7.02	9.53	495
Driver Licence - Renewal Process	7.53	1.80	0.00	19.14	8.47	37.33	1933
Driver Licence - Annual Maintenance	4.59	1.97	0.01	1.27	9.04	17.27	898
Operator Licence - New Application Process	0.29	0.06	0.00	0.01	0.02	0.38	20
Operator Licence - Renewal Process	0.10	0.28	0.00	0.14	0.08	0.60	31
Operator Licence - Annual Maintenance	0.07	0.05	0.00	0.01	0.18	0.33	17
Vehicle Licence - New Application Process	1.21	0.10	0.00	5.08	1.99	8.38	436
Vehicle Licence - Renewal Process	2.26	0.07	0.00	28.11	6.68	37.12	1930
Vehicle Licence - Annual Maintenance	7.28	0.80	0.00	12.38	36.18	56.65	2946
Vehicle Licence - Relief Process	0.50	0.00	0.00	1.67	1.17	3.33	173
Enforcement Activities	1.50	1.61	0.00	0.00	21.55	23.66	1302
General Management & Other Non Enforcement Activities	17.03	16.65	10.01	4.85	1.58	50.10	2605
Actual Hours Required	48.75	24.72	10.02	80.38	95.53	250.81	13510

	Driver	Operator	Vehicle	Average Management/Non-Enforcement Activities
SLO	29.80	23.98	30.28	31.02
LM	41.00	32.99	54.08	42.88
OM	52.90	42.57	68.75	55.07
LO	20.22	18.27	26.64	21.04
LEO	24.43	19.60	32.21	25.43
PE			23.36	

Work Area	Costs					Total Staff Cost	Chargeable Enforcement	Management & Other Activities	Total Cost per Week	Total Cost per Year	No of Applications per Year	Cost Per Application	Materials per Application	Final Cost Per Application
	SLO	LM	OM	LO	LEO									
Driver Licence - New Application Process	138.00	41.68	0.00	123.70	48.31	351.68	0.00	81.51	433.20	2256.15	205	109.80	109.80	109.80
Driver Licence - Knowledge Test Process	26.84	0.24	0.00	32.55	171.39	32.92	0.00	150.70	381.62	1984.14	278	52.36	52.36	52.36
Driver Licence - Renewal Process	236.19	73.66	0.00	386.93	206.88	903.66	0.00	380.13	1283.79	6675.26	956	69.83	69.83	69.83
Driver Licence - Annual Maintenance	148.31	80.81	0.41	26.66	220.87	476.05	0.00	461.54	937.70	48760.22	1161	42.00	42.00	42.00
Operator Licence - New Application Process	7.03	1.91	0.00	0.18	0.44	9.56	0.00	0.40	9.96	518.00	5	518.00	518.00	518.00
Operator Licence - Renewal Process	2.51	9.11	0.00	2.27	1.60	15.49	0.00	1.99	17.48	908.99	5	181.80	181.80	181.80
Operator Licence - Annual Maintenance	47.43	1.71	0.00	0.19	3.79	7.39	0.00	1.99	9.38	487.83	5	97.57	97.57	97.57
Vehicle Licence - New Application Process	68.70	3.91	0.00	135.58	64.18	262.56	0.00	78.13	331.69	1727.87	199	86.67	86.67	86.67
Vehicle Licence - Renewal Process	286.02	43.42	0.00	748.84	215.16	1056.71	0.00	281.84	1318.34	6953.80	658	104.19	104.19	104.19
Vehicle Licence - Annual Maintenance	206.02	43.42	0.00	329.87	1165.37	859.47	0.00	340.76	3025.03	157381.43	857	183.55	183.55	183.55
Vehicle Licence - Relief Process	19.53	0.00	0.00	44.37	37.55	101.55	0.00	172.17	273.72	14233.28	433	32.87	32.87	32.87
Enforcement Activities	61.83	113.41	0.00	0.00	684.22	859.57								
General Management & Other Non Enforcement Activities	528.19	710.82	591.34	102.08	31.65	1932.06					4859			

Driver Licence New Application	284.24	205	41869.48											
Driver Licence - Knowledge Test	52.36	174	9110.50											
Driver Licence - Renewal	111.83	956	106907.80											
Operator Licence - New Application	615.57	1	615.57											
Operator Licence - Renewal	279.37	5	1396.83											
Vehicle Licence - New Application	278.22	199	53774.10											
Vehicle Licence - Renewal	207.73	688	189328.99											
Vehicle Licence - Relief	32.87	433	14233.28											
Income			417236.52											
Expenditure			432601.00											
Balance			-15364.48											

Driver Licence 3 year fee	288	NB: Application fee £109.88 + (Annual Maintenance £42 x 3) + Test £52.36
Operator Licence 3 year renewal fee	196	NB: Renewal fee £69.83 + (Annual Maintenance £42 x 3)
Operator Licence 5 year fee	1006	NB: Application fee £518 + (Annual Maintenance £97.57 x 5)
Operator Licence 5 year renewal fee	670	NB: Renewal fee £181.80 + (Annual Maintenance £97.57 x 5)

Work Area	Costs					Total Staff Cost	Chargeable Enforcement	Management & Other Activities	Total Cost per Week	Total Cost per Year	No of Applications per Year	Cost Per Application	Materials per Application	Final Cost Per Application
	SLO	LM	OM	LO	LEO									
Driver Licence Upgrade Process	2.27	0.00	0.00	5.13	4.34	11.74	0.00	0.00	3.87	610.55	33	18.50	18.50	18.50
Change of Operator Process	0.75	0.00	0.00	1.89	1.43	3.87	0.00	0.00	3.87	201.21	11	18.29	18.29	18.29
Operator Licence - New Application	279.00	147	39690.00											
Operator Licence - Renewal	279.00	52	14508.00											
Vehicle Licence - New Application PHV	279.00	52	14508.00											
Vehicle Licence - Renewal PHV	279.00	52	14508.00											
Vehicle Licence - Renewal HC	297.00	240	71280.00											
Vehicle Licence - Relief	33.00	433	14286.00											
Change of Operator	18.00	33	627.00											
Income			420922.00											
Expenditure			432601.00											
Balance			-11674.00											

STAND ALONE CHARGES

Work Area	Costs					Total Staff Cost	Chargeable Enforcement	Management & Other Activities	Total Cost per Week	Total Cost per Year	No of Applications per Year	Cost Per Application	Materials per Application	Final Cost Per Application
	SLO	LM	OM	LO	LEO									
Driver Licence Upgrade Process	2.27	0.00	0.00	5.13	4.34	11.74	0.00	0.00	3.87	610.55	33	18.50	18.50	18.50
Change of Operator Process	0.75	0.00	0.00	1.89	1.43	3.87	0.00	0.00	3.87	201.21	11	18.29	18.29	18.29
Operator Licence - New Application	279.00	147	39690.00											
Operator Licence - Renewal	279.00	52	14508.00											
Vehicle Licence - New Application PHV	279.00	52	14508.00											
Vehicle Licence - Renewal PHV	279.00	52	14508.00											
Vehicle Licence - Renewal HC	297.00	240	71280.00											
Vehicle Licence - Relief	33.00	433	14286.00											
Change of Operator	18.00	33	627.00											
Income			420922.00											
Expenditure			432601.00											
Balance			-11674.00											

* HC rank provision (total cost halved as only reviewed every 2 years. Included in material cost is actual cost of legal advert £500 x2 and signs and lines £500. To be applied to HC vehicle licence fee
 ** HC tariff cost divided by 3 as only reviewed every 3 years. Included material cost is actual cost of legal advert £1000. To be applied to HC vehicle licence fee

Vehicles

Grade	FTE	Hours	Salary	NI	Supernum	Total	Direct cost per day	Add on cost per day	Total cost per day	Hourly rate
Basic Pay/NI/Supernumation										
Police Quarter/Phoenix	32772	29	50177	100%	4642	7225	302.65	213.52	516.17	69.75
Alliance	29	37	3267	80%	3162	5654	234.55	165.47	400.02	54.06
Licensing Course	229	37	28746	45%	2068	34953	170.5	120.29	290.79	38.29
Train	4	37	23698	100%	1543	28654	139.77	98.61	238.38	32.21
Paper, Printing, Stationery	3176	37	19742	45%	1132	23717	115.69	81.48	197.17	26.64
Uniforms and Clothing	315									
MOGO	6079									
Briefprint	5634									
HPI	947									
Test Purchases	29									
Tranman	6050									
Flare Licence	1550									
Printer	268									
Trainee	2409									
Refunds	4564									
Tests	60673									
Postage	1947									
Telephone	415									
Legal Advice and Subscriptions	3397									
Legal	363									
Legal Advice and Subscriptions	130850									
Controllable non employee expenses	130850									
Support Services	14552									
Controllable service management charge	14552									
Total Expenditure	145402									

Drivers

Grade	FTE	Hours	Salary	NI	Supernum	Total	Direct cost per day	Add on cost per day	Total cost per day	Hourly rate
Basic Pay/NI/Supernumation										
Wheeler access training	480									
DVLA	3582									
Alliance	230									
Licensing Course	229									
Train	4									
Paper, Printing, Stationery	3176									
Essentra	1595									
Interpreter	217									
Flare Licence	1550									
Printer	268									
Trainee	2409									
Refunds	825									
Legal	27176									
Postage	1947									
Telephone	415									
Legal Advice and Subscriptions	363									
Baristler fees	1460									
Controllable non employee expenses	45936									
Support Services	45936									
Controllable service management charge	14552									
Total Expenditure	60498									

Grade	FTE	Hours	Salary	NI	Supernum	Total	Direct	Add on	Total	Hourly
OM	1	37	50177		4642	7225	302.65	88.8	391.45	52.9
LM	1	37	39267		3162	5654	234.55	68.82	303.37	41
SLO	2	37	28746		2068	4139	170.5	50.02	220.52	29.8
LEO	3	37	23698		1543	3413	139.77	41	180.77	24.43
LO	3	37	19742		1132	2843	115.69	33.94	149.63	20.22

29.34%

Grade	FTE	Hours	Salary	NI	Supernum	Total	Direct	Add on	Total	Hourly
							cost	cost	cost	rate
Operator										
Basic Pay/NI/Supernumation										
Alliance	28									
Licensing Course	51									
Train	1									
Paper, Printing, Stationery	705									
Flare Licence	344									
Printer	60									
Legal	3397									
Postage	432									
Telephone	92									
Legal Advice and Subscriptions	80									
Controlable non employee expenses	5190									
Support Services	5190									
Controlable service management charge	3233									
Total Expenditure	8423									
Grade										
OM	1	37	50177		4642	7225	62044	30265	1238	315.03
LM	1	37	39267		3162	5654	48083	23455	9.6	244.15
SLO	2	37	28746		2068	4139	34953	170.5	6.97	177.47
LEO	3	37	23698		1543	3413	28654	13977	5.72	145.49
LO	3	37	19742		1132	2843	23717	11569	4.73	120.42
										46.27
										4.09%

Basic Pay/NI/Supernumation	32772	206100
Police Overrima/Phoenix	490	
Wheelchair access training	3582	
DVLA	288	
Alliance Psychological Services	13860	
DBS	-13860	
Licensing Course - TH	510	
Train - TH	9	
Paper, Printing, Stationery	7058	
Uniforms and Clothing	315	
MCOG	6079	
Brilprint	5634	
Essentra	1595	
Interpreter	217	
HPI	947	
Test Purchases	29	
Tramman	6050	
Flare Licence	3446	
Printer	596	
Trainee	4818	
Retrains	5389	
Tests	60673	
Postage	4327	
Telephone	923	
External Legal Charges, Advice & Subscriptions	807	
Controlable non employee expenses	1460	
Support Services	148074	
Controlable service management charge	66308	
Total Expenditure	214322	
	206100	
	420422	