

WEEKLY - WORKLOAD SUMMARY 2012/2013

52 Weeks in year

Work Area	Work by Job Grade (Hrs)										Weekly Hours	Annual Hours
	SLO	LM	OM	HOS	LS	LLS	LO	LEO	LEO	LEO		
Operator Licence - New Application Process	0.03	0.03	0.00	0.00	0.00	0.00	0.01	0.02	0.02	0.02	0.11	6
Operator Licence - Renewal Process	0.02	0.00	0.00	0.00	0.03	0.00	0.17	0.11	0.11	0.11	0.34	18
Operator Licence - Annual Maintenance	0.11	0.18	0.02	0.00	0.02	0.06	0.01	0.16	0.16	0.16	0.56	29
Vehicle Licence - New Application Process	0.29	0.05	0.01	0.00	0.06	0.00	5.81	2.35	2.35	2.35	9.35	486
Vehicle Licence - Renewal Process	0.81	0.01	0.00	0.00	0.00	0.00	33.57	8.55	8.55	44.77	2328	
Vehicle Licence - Annual Maintenance	10.49	0.84	0.02	0.00	2.83	4.53	12.75	39.13	39.13	69.00	3619	
Enforcement Activities	1.75	1.80	0.00	0.00	0.00	3.43	0.00	16.80	16.80	24.06	1251	
General Management & Other Non Enforcement Activities	7.80	16.42	7.91	4.03	4.45	1.76	4.53	1.49	1.49	49.28	2563	

Job Grade	Operator	Vehicle	Enforcement
OM	43.34	71.83	55.26
LM	31.28	51.83	39.87
SLO	24.46	40.53	31.18
EO	16.16	30.10	23.16
LO	14.30	23.70	18.23
LS	22.31	36.88	28.45
LLS	20.73	34.35	28.43
HOS	67.83	112.07	86.22
PE		23.38	

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	HOS	LS	LLS	LO	LEO	LEO	LEO									
Operator Licence - New Application Process	0.92	0.84	0.18	0.00	0.10	0.10	0.15	0.42	0.42	2.62	0.00	0.42	3.04	158.26	1	158.26		158.26	
Operator Licence - Renewal Process	0.40	0.00	0.00	0.00	0.73	0.00	2.48	2.08	2.08	5.68	0.00	2.10	7.78	484.51	5	88.92		80.92	
Operator Licence - Annual Maintenance	2.59	5.53	0.75	0.00	0.54	1.35	0.18	2.87	2.87	13.80	0.00	2.52	15.32	848.80	6	141.47		141.47	
Vehicle Licence - New Application Process	11.16	2.53	0.58	0.00	31.85	0.16	137.87	70.62	70.62	354.38	0.00	75.98	330.36	17178.57	181	94.91		94.91	
Vehicle Licence - Renewal Process	36.90	0.30	0.00	0.00	64.01	0.00	785.65	257.25	257.25	1154.11	0.00	282.92	1436.53	74794.57	673	111.00		111.00	
Vehicle Licence - Annual Maintenance	425.00	43.54	1.66	0.00	104.83	155.72	302.24	1147.43	1147.43	2180.81	895.78	358.50	3345.99	173944.47	854	203.58		203.58	
Enforcement Activities	70.84	88.72	12.71	0.00	0.00	117.85	0.00	505.68	505.68	865.78									
General Management & Other Non Enforcement Activities	243.08	654.76	436.89	416.44	128.54	48.50	84.42	34.47	34.47	2043.10									

Operator Licence - New Application	299.73	1	299.73
Operator Licence - Renewal	222.39	5	1111.95
Vehicle Licence - New Application HC	298.59	181	54045.12
Vehicle Licence - Renewal	314.66	673	211782.59

Work Area	PE	LM	OM	LO	LEO	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
*Hackney Carriage Rank Provision Process	8.09	4.98	0.00	0.00	0.00	13.07	0.00	0.00	13.07	679.53	1	679.53	1500.00	2179.53

STAND ALONE CHARGES

Work Area	PE	LM	OM	LO	LEO	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
Operator Licence - New Application	390.06	1	300.00			690.06			690.06		1	690.06		690.06
Operator Licence - Renewal	222.00	5	1110.00			1332.00			1332.00		5	266.40		266.40
Vehicle Licence - New Application PHV	299.00	143	4257.00			4556.00			4556.00		143	318.60		318.60
Vehicle Licence - New Application HC	305.00	38	11704.00			12009.00			12009.00		38	316.03		316.03
Vehicle Licence - Renewal PHV	315.00	390	122850.00			126000.00			126000.00		390	323.08		323.08
Vehicle Licence - Renewal HC	331.00	283	91629.00			95340.00			95340.00		283	336.89		336.89

721

6.79

WEEKLY - WORKLOAD SUMMARY 2013/2014

52 Weeks in year

Work Area	Work by Job Grade (Hrs)										Weekly Hours	Annual Hours
	SLO	LM	OM	HOS	LS	LLS	LO	LEO	LEO	LEO		
Operator Licence - New Application Process	0.04	0.03	0.01	0.00	0.00	0.00	0.01	0.02	0.02	0.11	0.11	6
Operator Licence - Renewal Process	0.02	0.00	0.00	0.00	0.03	0.17	0.11	0.11	0.13	0.34	0.34	18
Operator Licence - Annual Maintenance	0.10	0.02	0.02	0.00	0.02	0.06	0.01	0.13	0.13	0.55	0.55	29
Vehicle Licence - New Application Process	0.40	0.01	0.02	0.00	0.97	0.00	6.46	2.62	34.02	10.58	10.58	550
Vehicle Licence - Renewal Process	0.98	0.02	0.00	0.00	1.77	0.00	34.02	8.66	29.43	54.78	28.49	2383
Vehicle Licence - Annual Maintenance	8.06	0.86	0.02	0.00	2.55	3.32	10.55	29.43	19.05	26.16	26.16	1360
Enforcement Activities	1.77	1.91	0.15	0.00	0.00	3.27	0.00	19.05	1.49	49.28	49.28	2563
General Management & Other Non Enforcement Activities	7.80	18.58	12.58	0.00	4.45	1.76	4.63	1.49				

	Operator	Vehicle	Enforcement
OM	42.53	70.70	54.47
LM	30.67	50.98	39.28
SLO	23.97	39.85	30.70
LEO	17.79	29.58	22.79
LO	15.36	25.54	19.68
LS	21.87	36.36	28.01
LLS	20.31	33.77	26.02
HOS	0.00	0.00	0.00
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	HOS	LS	LLS	LO	LEO	LEO	LEO									
Operator Licence - New Application Process	1.03	0.86	0.24	0.00	0.10	0.10	0.16	0.41	0.41	2.89	0.00	0.37	3.26	169.52	1	169.52		169.52	
Operator Licence - Renewal Process	0.39	0.00	0.00	0.00	0.71	0.00	2.66	2.04	2.04	5.80	0.00	1.84	7.65	79.51	5	79.51		79.51	
Operator Licence - Annual Maintenance	2.49	6.19	0.90	0.00	0.53	1.14	0.19	2.39	2.39	13.83	0.00	2.21	16.04	139.02	6	139.02		139.02	
Vehicle Licence - New Application Process	16.12	5.22	1.14	0.00	35.26	0.16	164.98	77.51	300.37	300.37	0.00	74.52	374.89	19484.25	202	96.51		96.51	
Vehicle Licence - Renewal Process	38.94	0.76	0.00	0.00	54.43	0.00	868.93	256.16	1229.22	1229.22	0.00	251.60	1480.82	77002.41	682	112.91		112.91	
Vehicle Licence - Annual Maintenance	321.00	43.61	1.63	0.00	92.68	112.17	269.43	870.52	1711.03	1711.03	853.04	326.12	2890.19	150289.95	884	170.01		170.01	
Enforcement Activities	70.66	97.55	10.88	0.00	0.00	117.39	0.00	563.57	853.04	853.04									
General Management & Other Non Enforcement Activities	239.34	651.35	685.02	0.00	124.58	45.78	91.13	33.92	1871.13	1871.13									

Operator Licence - New Application	308.55	1	308.55
Operator Licence - Renewal	218.54	5	832.01
Vehicle Licence - New Application	286.52	202	54832.83
Vehicle Licence - Renewal	282.92	682	183235.38

Fee rounded to nearest £1

Operator Licence - New Application	309.00	1	309.00
Operator Licence - Renewal	219.00	5	1095.00
Vehicle Licence - New Application PHV	287.00	149	39783.00
Vehicle Licence - New Application HC	287.00	53	14151.00
Vehicle Licence - Renewal PHV	283.00	429	121407.00
Vehicle Licence - Renewal HC	283.00	253	71599.00

WEEKLY - WORKLOAD SUMMARY 2014/2015

52 Weeks in Year

Work Area	Work by Job Grade (Hrs)										Weekly Hours	Annual Hours
	SLO	LM	OM	HOS	LS	LLS	LO	LEO	LEO	LEO		
Operator Licence - New Application Process	0.05	0.03	0.01	0.00	0.00	0.00	0.01	0.02	0.02	0.02	0.12	6
Operator Licence - Renewal Process	0.03	0.00	0.00	0.00	0.00	0.00	0.13	0.08	0.08	0.24	0.24	13
Operator Licence - Annual Maintenance	0.11	0.07	0.00	0.00	0.00	0.00	0.02	0.21	0.21	0.40	0.40	21
Vehicle Licence - New Application Process	1.08	0.01	0.00	0.00	0.00	0.00	5.82	2.20	2.20	9.12	9.12	474
Vehicle Licence - Renewal Process	1.96	0.02	0.00	0.00	0.00	0.00	29.56	6.36	6.36	37.89	37.89	1970
Vehicle Licence - Annual Maintenance	7.78	0.78	0.02	0.00	0.00	0.00	9.30	25.18	25.18	41.06	41.06	2239
Enforcement Activities	1.70	1.79	0.12	0.00	0.00	0.00	0.00	21.24	21.24	24.85	24.85	1292
General Management & Other Non Enforcement Activities	16.53	16.67	10.02	0.00	0.00	0.00	4.77	1.48	1.48	48.76	48.76	2567

	Operator	Vehicle	Enforcement
OM	43.16	75.85	56.86
LM	33.45	58.78	44.06
SLO	24.31	42.73	32.03
LEO	19.93	35.03	26.26
LO	16.50	28.99	21.73
LS	0.00	0.00	0.00
LLS	0.00	0.00	0.00
HOS	0.00	0.00	0.00
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	HOS	LS	LLS	LO	LEO	LEO	LEO										
Operator Licence - New Application Process	1.24	0.89	0.23	0.00	0.00	0.00	0.16	0.45	0.45	0.45	2.98	0.00	0.36	3.34	173.52	1	173.52		173.52	
Operator Licence - Renewal Process	0.85	0.00	0.00	0.00	0.00	0.00	2.08	1.62	1.62	4.55	4.55	0.00	1.80	6.35	330.26	5	66.05		66.05	
Operator Licence - Annual Maintenance	2.62	2.17	0.13	0.00	0.00	0.00	0.25	4.24	4.24	9.42	9.42	0.00	2.16	11.58	602.10	8	100.35		100.35	
Vehicle Licence - New Application Process	46.36	0.81	0.00	0.00	0.00	0.00	168.66	77.16	77.16	292.99	292.99	0.00	60.33	373.32	19412.70	223	87.05		87.05	
Vehicle Licence - Renewal Process	83.75	0.88	0.00	0.00	0.00	0.00	856.81	222.73	222.73	1164.17	1164.17	0.00	248.92	1413.09	73480.66	691	106.34		106.34	
Vehicle Licence - Annual Maintenance	332.49	45.71	1.75	0.00	0.00	0.00	269.62	881.89	881.89	1531.46	1531.46	0.00	329.25	2791.82	145174.85	914	158.83		158.83	
Enforcement Activities	72.64	105.01	9.34	0.00	0.00	0.00	0.00	744.12	744.12	931.11	931.11									
General Management & Other Non Enforcement Activities	538.97	734.31	569.47	0.00	0.00	0.00	103.67	38.82	38.82	1985.25	1985.25									

Operator Licence - New Application	273.87	1	273.87
Operator Licence - Renewal	166.40	5	832.01
Vehicle Licence - New Application	245.89	223	54832.83
Vehicle Licence - Renewal	265.17	691	183235.38
Operator Licence - New Application	274.00	1	274.00
Operator Licence - Renewal	166.00	5	830.00
Vehicle Licence - New Application PHV	246.00	155	38130.00
Vehicle Licence - New Application HC	246.00	68	17340.00
Vehicle Licence - Renewal PHV	265.00	468	124020.00
Vehicle Licence - Renewal HC	285.00	223	61102.00

Fee rounded to nearest £1

Work Area	Work by Job Grade (Hrs)										Weekly Hours	Annual Hours
	SLO	LM	OM	HOS	LS	LLS	LO	LEO	LO	LEO		
Operator Licence - New Application Process	0.20	0.06	0.00	0.00	0.00	0.00	0.01	0.02	0.01	0.02	0.38	20
Operator Licence - Renewal Process	0.10	0.28	0.00	0.00	0.00	0.00	0.14	0.08	0.08	0.80	31	31
Operator Licence - Annual Maintenance	0.07	0.05	0.00	0.00	0.00	0.00	0.01	0.19	0.19	0.33	17	17
Vehicle Licence - New Application Process	1.21	0.10	0.00	0.00	0.00	0.00	5.08	1.89	1.89	8.38	436	436
Vehicle Licence - Renewal Process	2.28	0.07	0.00	0.00	0.00	0.00	28.11	6.68	6.68	37.12	1930	1930
Vehicle Licence - Annual Maintenance	7.28	0.80	0.00	0.00	0.00	0.00	12.38	36.18	36.18	56.85	2946	2946
Enforcement Activities	1.59	1.91	0.00	0.00	0.00	0.00	0.00	21.55	21.55	25.94	1392	1392
General Management & Other Non Enforcement Activities	17.03	18.65	7.91	4.53	0.00	0.00	4.85	1.56	1.56	50.10	2605	2605

	Operator	Vehicle	Enforcement
OM	42.57	69.75	55.07
LM	32.99	54.06	42.68
SLO	23.98	39.29	31.02
LEO	19.66	32.21	25.43
LO	18.27	28.64	21.04
LS	0.00	0.00	0.00
LLS	0.00	0.00	0.00
HOS	0.00	0.00	0.00
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	HOS	LS	LLS	LO	LEO	LO	LEO									
Operator Licence - New Application Process	7.03	1.91	0.00	0.00	0.00	0.00	0.18	0.44	0.18	0.44	9.96	0.00	0.40	9.96	518.00	1	518.00	518.00	518.00
Operator Licence - Renewal Process	2.51	9.11	0.00	0.00	0.00	0.00	2.27	1.60	2.27	1.60	17.48	0.00	1.89	17.48	908.89	5	181.80	181.80	181.80
Operator Licence - Annual Maintenance	1.71	1.71	0.00	0.00	0.00	0.00	0.19	3.79	0.19	3.79	9.38	0.00	1.89	9.38	487.83	5	97.57	97.57	97.57
Vehicle Licence - New Application Process	47.43	5.57	0.00	0.00	0.00	0.00	135.38	64.18	135.38	64.18	331.69	0.00	79.13	331.69	17247.97	199	86.67	86.67	86.67
Vehicle Licence - Renewal Process	88.70	3.91	0.00	0.00	0.00	0.00	748.94	215.16	748.94	215.16	1318.34	0.00	281.64	1318.34	68553.90	658	104.19	104.19	104.19
Vehicle Licence - Annual Maintenance	296.02	43.42	0.00	0.00	0.00	0.00	328.87	1185.37	328.87	1185.37	3625.03	0.00	340.78	3625.03	157301.43	857	183.55	183.55	183.55
Enforcement Activities	61.93	103.41	0.00	0.00	0.00	0.00	0.00	694.22	0.00	694.22	859.57	0.00	340.78	859.57	157301.43	857	183.55	183.55	183.55
General Management & Other Non Enforcement Activities	528.16	710.82	551.34	0.00	0.00	0.00	102.08	39.65	102.08	39.65	1832.86	0.00	340.78	1832.86	157301.43	857	183.55	183.55	183.55

Operator Licence - New Application	615.57	1	615.57
Operator Licence - Renewal	279.37	5	1396.83
Vehicle Licence - New Application	270.22	199	53774.10
Vehicle Licence - Renewal	287.73	658	189329.99

Fee rounded to nearest £1

Operator Licence - New Application	618.00	1	618.00
Operator Licence - Renewal	279.00	5	1395.00
Vehicle Licence - New Application PHV	270.00	147	39980.00
Vehicle Licence - New Application HC	278.00	52	14506.00
Vehicle Licence - Renewal PHV	288.00	418	120384.00
Vehicle Licence - Renewal HC	297.00	240	71280.00

STAND ALONE CHARGES

Work Area	PE	LM	OM	LO	LEO	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
Hackney Carriage Rank Provision Process	8.09	5.20	0.00	0.00	0.00	13.28	0.00	0.00	13.28	690.78	1	690.78	1500.00	2190.78
Hackney Carriage Tariff Setting Process	13.99	3.95	0.54	27.13	29.25	74.78	0.00	0.00	74.78	3887.38	1	3887.38	1000	4887.38

* 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.