

Appendix 2 – Breakdown/Apportionment of Charges

Driver Administration Outturns from 2013/14

	£	
Officer direct salaries	23,821	
Training	460	
Printing, Stationery & Office Expenditure	250	
Communications & Computing	1,500	
Equipment, Furniture & Materials	2,300	
Refunds	1,200	
Legal Expenses	2,000	
Depreciation	98	
	-	
External Income from Secondment	3,954	
Recharges	25,975	Breakdown below - split between licensing based on staff costs
	53,650	
Inflation:		
Add 1% Pay award	238	
Central Support 1%	221	
2% Inflation	154	
Total Costs 2015/16	54,263	

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Driver – Recharges to the Driver Account				
<u>Recharging Service</u>	Total Cost £	Recharge to driver Account £	% to driver Account	Apportionment Method to Licensing
Corporate Leadership Team	1,154,125	2,533	0.2%	Each member of staff estimates the time they spend working on a specific service.
Corporate Support	442,696	1,269	0.3%	Provides scanning services for Licensing and the recharge is based on an estimate of staff's time spent on licensing work.
Design And Print	141,083	276	0.2%	All services use the design and print service and are charged a flat fee for these. High use services are charged more which reduces the flat fee.
Financial Services	1,171,565	8,012	0.7%	Based on proportion of staff time as estimated by the Chief Finance Office in agreement with the Finance team.
Human Resources	398,297	951	0.2%	Split based on the number of posts that are in each service.
Information & Comms Technology	1,010,083	3,240	0.3%	Split based on the number of posts that are in each service as a proxy for IT users.
Legal Services	434,099	4,187	1.0%	Based on total staff time spent working on a service as recorded by each member of staff.
Office Accommodation	615,676	1,447	0.2%	Area of office space occupied by each service.
Payroll Services	262,514	516	0.2%	Split based on the number of posts that are in each service.
Business Transformation	319,008	829	0.3%	Split based on the number of posts that are in each service.
Customer Contact Centre	107,490	1,429	1.3%	Costs are split based on the number of queries received relating to each service.
Environmental Health Admin	94,265	1,287	1.4%	Based on a estimate of staff time spent on each area agreed by managers and the team.
	6,150,900	25,975	0.4%	

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Vehicle Administration Expenditure

	£	
Officer direct salaries	42,987	
Training	500	
Printing, Stationery & Office Expenditure	250	
Communications & Computing	1,500	
Equipment, Furniture & Materials	3,050	
Refunds	500	
Maintenance of ranks	5,000	
Inspection Costs	19,000	
Legal Expenses	1,000	
Depreciation	176	
	-	
External Income from Secondment	7,131	
Recharges	46,870	Breakdown below - split between licensing based on staff costs
	113,702	
Inflation:		
Add 1% Pay award	430	
Central Support 1%	399	
2% Inflation	616	
Total Costs 2015/16	115,147	

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Vehicle – Recharges to the Vehicle Account				
Recharging Service	Total Cost £	Recharge to Vehicle Account £	% to Vehicle Account	Apportionment Method to Licensing
Corporate Leadership Team	1,154,125	4,571	0.4%	Each member of staff estimates the time they spend working on a specific service.
Corporate Support	442,696	2,289	0.5%	Provides scanning services for Licensing and the recharge is based on an estimate of staff's time spent on licensing work.
Design And Print	141,083	497	0.4%	All services use the design and print service and are charged a flat fee for these. High use services are charged more which reduces the flat fee.
Financial Services	1,171,565	14,457	1.2%	Based on proportion of staff time as estimated by the Chief Finance Office in agreement with the Finance team.
Human Resources	398,297	1,716	0.4%	Split based on the number of posts that are in each service.
Information & Comms Technology	1,010,083	5,846	0.6%	Split based on the number of posts that are in each service as a proxy for IT users.
Legal Services	434,099	7,556	1.7%	Based on total staff time spent working on a service as recorded by each member of staff.
Office Accommodation	615,676	2,611	0.4%	Area of office space occupied by each service.
Payroll Services	262,514	931	0.4%	Split based on the number of posts that are in each service.
Business Transformation	319,008	1,496	0.5%	Split based on the number of posts that are in each service.
Customer Contact Centre	107,490	2,578	2.4%	Costs are split based on the number of queries received relating to each service.
Environmnetal Health Admin	94,265	2,322	2.5%	Based on a estimate of staff time spent on each area agreed by managers and the team.
Total Recharge	6,150,900	46,870	0.8%	

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Operator Administration Expenditure

	£
Officer direct salaries	1,193
Training	10
Depreciation	5
External Income from Secondment	- 192
Recharges	<u>1,294</u>
	2,310
Inflation:	
Add 1% Pay award	12
Central Support 1%	<u>11</u>
Total Costs 2015/16	<u>2,333</u>

Breakdown below - split between licensing based on staff costs

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Operator – Recharges to the Operator Account				
Recharging Service	Total Cost £	Recharge Operator Account £	% to Operator Account	Apportionment Method to Licensing
Office Accommodation - Town Hall	1,154,125	126	0.0%	Each member of staff estimates the time they spend working on a specific service.
Corporate Leadership Team	442,696	63	0.0%	Provides scanning services for Licensing and the recharge is based on an estimate of staff's time spent on licensing work.
Corporate Support	141,083	14	0.0%	All services use the design and print service and are charged a flat fee for these. High use services are charged more which reduces the flat fee.
Design & Print	1,171,565	399	0.0%	Based on proportion of staff time as estimated by the Chief Finance Office in agreement with the Finance team.
Finance	398,297	47	0.0%	Split based on the number of posts that are in each service.
HR	1,010,083	161	0.0%	Split based on the number of posts that are in each service as a proxy for IT users.
ICT	434,099	209	0.0%	Based on total staff time spent working on a service as recorded by each member of staff.
Legal Services	615,676	72	0.0%	Area of office space occupied by each service.
Payroll	262,514	26	0.0%	Split based on the number of posts that are in each service.
Business Transformation	319,008	41	0.0%	Split based on the number of posts that are in each service.
Customer Contact	107,490	71	0.1%	Costs are split based on the number of queries received relating to each service.
Environmental Health & Admin	94,265	64	0.1%	Based on a estimate of staff time spent on each area agreed by managers and the team.
Total Recharge	6,150,900	1,294	0.0%	

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