

Cheshire East (Licensing Costs)

Taxi Licensing Base Budget Licensing Costs										Cheshire East	Cheshire East				Cheshire East		Cheshire East	
	Ftes	2007/08 Actual				2008/09 Budget				Original Proposal	2008/09 Outturn				Based on New Proposed Fees & Budget Volume 2009/10		Based on New Proposed Fees Outturn Vol 2009/10	
		Congleton	Macc	Crewe	Total	Congleton	Macc	Crewe	Total	Mar-09	Congleton	Macc	Crewe	Total	Cheshire East	Cheshire East	Cheshire East	Cheshire East
Employee Costs		0.599	2.050	1.800	4.449	0.866	2.050	1.800	4.716	4.716	0.866	2.050	1.800	4.716		4.12		4.12
		17,386	43,879	59,126	120,391	23,060	48,493	51,992	123,545	123,545	22,071	54,863	62,005	138,939	119,553		119,553	
Transport																		
Testing Costs		6,173	39,482	10,975	56,630	5,540	30,000	29,772	65,312	65,312	6,325	31,825	18,421	56,571	65,116		65,116	
Car Mileage Allowances		0	2,872	83	2,955	0	1,274	30	1,304	1,304	0	1,754	108	1,862	1,536		1,536	
Sub Total		6,173	42,354	11,058	59,585	5,540	31,274	29,802	66,616	66,616	6,325	33,579	18,529	58,433	66,652		66,652	
Supplies & Services																		
Equipment Purchase		0	949	388	1,337	0	980	3,450	4,430	4,430	0	1,793	74	1,867	4,430		4,430	
Vehicle Plates		0	0	2,051	2,051	1,250	539	1,324	3,113	3,113	415	217	730	1,362	2,935		2,935	
Printing & Stationery		1,392	19	425	1,836	1,840	0	0	1,840	1,840	2,831	0	0	2,831	1,840		1,840	
Association & Subscriptions		2,748	0	0	2,748	0	4,038	0	4,038	4,038	0	4,058	0	4,058	4,038		4,038	
IT Software		0	2,555	136	2,691	0	0	1,176	1,176	1,176	0	0	0	0	1,176		1,176	
Communications & Computing		0	32	1,496	1,528	0	1,715	0	1,715	1,715	0	2,241	979	3,220	1,715		1,715	
Advertising		117	1,817	922	2,856	0	1,024	0	1,024	1,024	0	977	0	977	1,024		1,024	
Insurance		0	783	0	783	0	1,470	0	1,470	1,470	0	1,678	0	1,678	1,470		1,470	
Postages		598	1,142	0	1,740	300	1,313	90	1,703	1,703	1,010	2,328	5,278	8,616	1,703		1,703	
Others		180	1,186	130	1,496	0	0	0	0	0	0	0	0	0	0		0	
Sub Total		5,035	8,483	5,548	19,066	3,390	11,079	6,040	20,509	20,509	4,256	13,292	7,061	24,609	20,331		20,331	
Central Service Recharges																		
ICT Services		4,711	15,730	4,809	25,250	6,150	15,597	5,240	26,987	26,987	6,150	15,597	5,240	26,987	26,987		26,987	
Law & Admin		19,660	20,708	4,943	45,311	19,780	24,706	6,004	50,490	50,490	19,780	24,706	6,004	50,490	50,490		50,490	
Community Safety		7,791	0	0	7,791	7,330	0	0	7,330	7,330	7,330	0	0	7,330	7,330		7,330	
Environmental Health		0	0	38,264	38,264	0	0	40,806	40,806	40,806	0	0	40,806	40,806	40,806		40,806	
Customer Services		0	24,273	0	24,273	0	28,263	0	28,263	28,263	0	28,263	0	28,263	28,263		28,263	
Debtors		0	10,771	4,478	15,249	0	11,243	5,072	16,315	16,315	0	11,243	5,258	16,501	16,315		16,315	
Central Print Unit		0	4,849	0	4,849	0	5,792	0	5,792	5,792	0	5,792	0	5,792	5,792		5,792	
Head of Service		0	6,262	0	6,262	0	9,575	0	9,575	9,575	0	9,575	0	9,575	9,575		9,575	
Transport Management		2,468	0	0	2,468	2,550	0	0	2,550	2,550	2,550	0	0	2,550	2,550		2,550	
Others		2,140	12,975	13,831	28,947	1,590	17,028	11,885	30,503	30,503	1,590	17,028	12,037	30,655	30,503		30,503	
Sub Total		36,770	95,569	66,325	198,664	37,400	112,203	69,007	218,610	218,610	37,400	112,203	69,345	218,948	218,610		218,610	
Capital Charges & Depreciation		0	0	3,455	3,455	0	0	2,590	2,590	2,590	0	0	2,046	2,046	2,590		2,590	
Total Taxi Licensing Costs		65,364	190,285	145,512	401,161	69,390	203,049	159,431	431,870	431,870	70,052	213,936	158,986	442,974	427,736		427,736	
Taxi Licensing Income																		
Vehicles		(33,287)	0	(99,204)	(132,491)	(27,680)	0	(86,630)	(114,310)	(114,310)	(34,505)	(40,469)	(96,444)	(171,418)	(133,400)		(181,093)	
Private Hire			(37,990)	0	(37,990)	0	(25,000)	0	(25,000)	(25,000)	0	0	0	0	(85,550)		(69,310)	
Vehicles/Driver		(15,472)	(87,383)	(31,130)	(133,985)	(10,000)	(80,000)	(33,600)	(123,600)	(123,600)	(12,836)	(95,863)	(37,793)	(146,492)	(66,250)		(55,571)	
Vehicle Operator		(4,402)	0	(4,056)	(8,458)	(3,260)	0	(3,100)	(6,360)	(6,360)	(4,180)	0	(3,785)	(7,965)	(9,000)		(37,200)	
Total Income		(53,161)	(125,373)	(134,390)	(312,924)	(40,940)	(105,000)	(123,330)	(269,270)	(269,270)	(51,521)	(136,332)	(138,022)	(325,875)	(294,200)		(343,174)	
Net Expenditure		12,203	64,912	11,122	88,237	28,450	98,049	36,101	162,600	162,600	18,531	77,604	20,964	117,099	133,536		84,562	
Budgeted Number of Licenses Issued		294	787	451	1,532	209	660	404	1,274	1,274	268	852	452	1,572	1,274		1,572	
Cost Per Licence Calculation																		
Based on Volume																		
Gross Revenue Per Licence		(180.82)	(159.30)	(297.98)	(204.26)	(195.89)	(159.03)	(304.97)	(211.41)	(211.41)	(192.24)	(160.01)	(305.41)	(207.31)	(230.93)		(218.31)	
Gross Cost Per Licence		222.33	241.79	322.64	261.85	332.01	307.53	394.24	339.08	339.08	261.39	251.10	351.79	281.80	335.74		272.11	
Based On time per Licence																		
Total Taxi Licensing Operation Costs per above		65,364	190,285	145,512	401,161	69,390	203,049	159,431	431,870	431,870	70,052	213,936	158,986	442,974	427,736		427,736	
Number of FTEs		0.599	2.050	1.800	4.449	0.866	2.050	1.800	4.716	4.716	0.866	2.050	1.800	4.716	4.116		4.116	
Hours per working week		37	37	37	37	37	37	37	37	37	37	37	37	37	37		37	
Number of weeks Per Annum		46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4		46.4	
Man Hours Per Annum		1029.0	3519.4	3090.2	7638.7	1486.4	3519.4	3090.2	8096.1	8096.1	1486.4	3519.4	3090.2	8096.1	7067.0		7067.0	
Cost Per Hour		£63.52	£54.07	£47.09	£52.52	£46.68	£57.69	£51.59	£53.34	£53.34	£47.13	£60.79	£51.45	£54.71	£60.53		£60.53	
Inflation Increment 2008/09 2.5%		£65.11	£55.42	£48.26	£53.83	£46.68	£57.69	£51.59	£53.34	£53.34	£47.13	£60.79	£51.45	£54.71	£60.53		£60.53	
Inflation Increment 2009/10 2.5%		£66.73	£56.80	£49.47	£55.18	£47.85	£59.14	£52.88	£54.68	£54.68	£48.31	£62.31	£52.73	£56.08	£60.53		£60.53	
Time Taken to Process application																		
Initial Licence Application (vehicle)	Hours	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75		4.75	
Initial Licence Application (Driver)		3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5		3.5	
Renewal Application (driver)		2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5		2.5	
Initial Licence Application (vehicle)																		
Basic Cost		£301.71	£256.82	£223.67	£249.45	£221.74	£274.04	£245.06	£253.38	£253.38	£223.86	£288.74	£244.38	£259.89	£287.50		£287.50	
Materials Cost (Plate Backing rivets seals etc)									23.00	23.00								
Control & Supervision									15.00	15.00								
Total Cost		£301.71	£256.82	£223.67	£249.45	£221.74	£274.04	£245.06	£253.38	£291.38	£223.86	£288.74	£244.38	£259.89	£287.50		£287.50	
									Initial Proposal Rounded	£300								
Initial Licence Application (Driver)																		
Basic Cost		£222.32	£189.23	£164.81	£183.81	£163.39	£201.93	£180.57	£186.70	£186.70	£164.95	£212.75	£180.07	£191.50	£211.84		£211.84	
Materials Cost (Drivers badge etc)									10.00	10.00								
Committee Hearing									19.00	19.00								
CRB									£36.00	£36.00								
Total Cost		£222.32	£189.23	£164.81	£183.81	£163.39	£201.93	£180.57	£186.70	£251.70	£164.95	£212.75	£180.07	£191.50	£211.84		£211.84	
									Initial Proposal Rounded	£240								
Renewal Application (Driver less knowledge Test)																		
Basic Cost		£																