

APPENDIX B

Licensing Time Recording Autumn 2013

Cost Description	Derivation	Detail	Costs: All taxi licences combined	Costs : Driver licences (38%)	Costs : Operator Licences (14%)	Costs: Vehicle licences (48%)
Employee costs	% of time spent on activity	43% of employee costs	13446	5109	1882	5454
Materials costs	Proportion of costs directly associated with type of licence (e.g. paper, badges, software licences etc)	Supplies and services directly used to provide licences	6293	2391	881	3021
Indirect costs	Proportion of applicable overheads	36% licensing admin officer time and contributions supplied by other departments (e.g. legal, in respect of conducting hearings) Excludes enforcement costs	27320	10382	3824	13114
TOTAL COSTS			47059	17882	6587	21589
Total income 2014/15		Income received at current fee levels, 2014/15	24,000 (51%)	9120	3360	11520
No of licences	Total no of licence applications received	N/A	N/A	86	10	76
Cost per licence, by type 2014/15	Total cost/no. of licences (average)	N/A	N/A	208	659	284
2014/15 fees				82	210	161
Proposed 2015/16 fee		As per Sept. REEA Report (25% increase)	27550	102	262	202