

APPENDIX 2

(i) Licensing Costs based on Time Recording - policy work included(Original)

Cost Description	Derivation	Detail	Costs: All taxi licences combined
Employee costs	% of time spent on activity	43% of employee costs	13446
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
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
TOTAL COSTS			47059
Total income 2014/15		Income received at current fee levels, 2014/15	25,600 (54%)

(ii) Licensing Costs based on Time Recording - policy work apportioned i.e. ¼ of recorded time)

Cost Description	Derivation	Detail	Costs: All taxi licences combined
Employee costs	% of time spent on activity	40.5% of employee costs	12664 (-782)
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
Indirect costs	Proportion of applicable overheads	20.5% licensing admin officer time and contributions supplied by other	25460 (-1860)

		departments (e.g. legal, in respect of conducting hearings) Excludes enforcement costs	
TOTAL COSTS			44417 (-2642)
Total income 2014/15		Income received at current fee levels, 2014/15	25,600 (57.6%)

(iii) **Licensing Costs based on Time Recording - all policy work excluded**

Cost Description	Derivation	Detail	Costs: All taxi licences combined
Employee costs	% of time spent on activity	39.8% of employee costs	12445 (-1001)
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
Indirect costs	Proportion of applicable overheads	15.5% licensing admin officer time and contributions supplied by other departments (e.g. legal, in respect of conducting hearings) Excludes enforcement costs	24860 (-2460)
TOTAL COSTS			43598
Total income 2014/15		Income received at current fee levels, 2014/15	25,600 (58.7%)