

PROJECTED INCOME FROM VEHICLE TESTING FEES

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|---|-----------------|---|------------|
| 370 vehicles x 2: | £50.00 per test | = | £37,000.00 |
| 90 vehicles (re-test) (Estimated figure of an eighth of vehicle tests completed) | £25.00 per test | = | £2,250.00 |
| 37 accident damage tests (Estimated figure 10% of vehicle fleet) | £50.00 per test | = | £1,850.00 |
| Total - | | | £41,100.00 |

* Please note that the number of vehicles is known but estimates had to be made on the number of retests and accident damage tests so that the actual income could be slightly above or slightly below the income figure but is unlikely to vary significantly.

COSTS TO REDDITCH BOROUGH COUNCIL OF CARRYING OUT VEHICLE INSPECTION TESTS.

New post created, based at Crossgate's depot and managed by Paul Mills.

The post holder would be responsible for 6 monthly testing of the Hackney Carriage and Private Hire Vehicle fleet; this would also include re-tests and accident damage tests.

Vehicle Engineer Salary scale 6 £31,342.00 per annum
(this figures includes salary on costs e.g. national insurance contributions)

Criteria used for calculation:

- a) There are theoretically 1440 test slots available per annum, but in reality unreasonable to expect anything like 100% utilisation.
- b) 867 would be required under the new regime
- c) Last year 204 private MOT's

On the above basis the new created post would be spending just over 80% of bay time carrying out work inspecting taxis based on the ratio between private and taxi work.

Appendix 3

Spare slots would enable easier booking and the mechanic can carry out administrative tasks related to the two regimes during the down periods. On the above basis the annual costs of the Council would be as follows:-

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|---|------------|
| Salary Costs (this is based on an apportionment between the taxi inspections and other work. | £25,387.00 |
| Accommodation (based on an apportionment of floor area of the garage) | £6,000.00 |
| Management and other on costs (includes financial, human resources, photocopying and management costs) again based on an apportionment of actual work dedicated to taxis. | £8,424.00 |
| Other costs (stationery, mobile phone, MOT VOSA slots, PPE) | £1000.00 |
| Total | £40,811.00 |

*Please note that figures for salary, management and accommodation costs have been provided by Finance at Redditch Borough Council.

The above figures would indicate a break even situation in respect of the proposed charges verses costs to the Council in carrying out the proposed function.

Please note the above are actual costs and do not include such things as set up costs, down time, sickness cover arrangements etc.