Blue Badge Costs Apr 12 to Jul 2015				
	Apr 12 to Mar 13	Apr 13 to Mar 14	Apr 14 to Mar 15	Apr 15 to Jul 15
Blue Badge Calls Answered	22936	23167	24313	9570
Ave Call time (Mins / Secs)	05:30	06:05	05:31	07:04
Number of Blue Badges Issued	10130	11607	10255	3883
Out of these Number of Replacements for Lost/Stolen (Charged @ £5.00	304	288	265	47
Total Call time (hours)	2102:28:00	2348:52:35	2232:04:06	1127:08:00
Call Time FTE (average from FTE by Service Spreadsheet)	5.03	5.23	5.67	5.92
* Adding Docs	675:20:00	773:48:00	683:40:00	258:52:00
** Issuing BB on BBIS	844:10:00	967:15:00	854:35:00	323:35:00
Total Admin Time in Hours	1519:30:00	1741:03:00	1538:15:00	582:27:00
Total Admin handling FTE	1.76	2.02	1.78	0.68
Call & Admin handling cost - (this years figure pro rated for 3 months)	£ 145,632.65	£ 155,431.02	£ 150,667.80	£ 55,145.50
Blue Badge Assessments (actual costs)	£ 33,675.00	£ 32,100.00	£ 30,900.00	£ 11,275.00
*** Blue Badge Issue Cost (Actual Invoice Value)	£ 40,555.60	£ 54,243.08	£ 47,707.36	£ 18,164.80
Blue Badge Income Internal CCC)				
Funding for BB Assessments (this years figure pro rated for 4 months)	£ 66,400.00	£ 66,400.00	£ 66,400.00	£ 22,133.33
PV from Adults (this years figure pro rated for 4 months)	£ 17,000.00	£ 17,000.00	£ 17,000.00	£ 5,666.67
Total Cost	£ 303,265.01	£ 325,176.12	£ 312,676.94	£ 112,385.97

	Notes		
*	Adding Docs to System	04:00	Admin time taken to input details of received docs on one serve, scan photo and verify eligibility for Blue Badge
**	Issuing BB on BBIS	05:00	Admin time taken to input details and issue a blue badge on BBIS
***	Northgate Charge for Blue Badge	£4.60	Northgate charge per Blue badge issued, invoiced on a monthly basis

	Blue Badge Income Received (If Charge was £9.00)	Apr 12 to Mar 13	Apr 13 to Mar 14	Apr 14 to Mar 15	Apr 15 to Jul 15
+	Actual Income	£ 66,702.00	£ 99,675.50	£ 96,711.53	£ 34,886.50
	Total	£ 66,702.00	£ 99,675.50	£ 96,711.53	£ 34,886.50
	Blue Badge Income Received (If Charge was £10.00)				
	Estimated if charge was £10 per Blue badge	£ 101,300.00	£ 116,070.00	£ 102,550.00	£ 38,830.00
	Total	£ 101,300.00	£ 116,070.00	£ 102,550.00	£ 38,830.00
	Notes	.Average extra income over 3 years is 17K per annum, taking into account the fact that a new application may be paid for within one financial year and received within the next. All new applicants are advised of the process taking 6 weeks from receipt of the correct documentation and payment.			
+	Apr 12 to Mar 13 - Blue badge charge was £2.00 from April 12 to July 2012 and then £9.00 from August 2012 to present day- July 2015				
+	Apr 15 to Jul 15 - Year to date only, estimated full year to March 2016 is £107,394.50				