

## APPENDIX C: Estimated Administration costs of Salary Sacrifice Scheme

Task	Owner	Estmiated time	frequency	per year (hours)	Estimated cost	Who?
<b>Set up costs (one off)</b>						
Setting up access agreement with North Yorkshire and Tusker Direct.	Procurement	7.5 hours	Once	8	155.91	Senior Prcourement Officer
	Legal	7.5 hours	Once	8	209.14	Senior Contract Solicitor
Set up administration - dealing with driver queries, developing systems to handle issues etc	Fleet	10 mins	each lease (100)	17	199.93	Fleet adminstrator
Set up administration - setting up roadshows, agreeing paperwork	Fleet / HR	4 hours	Once	4	47.98	Fleet adminstrator
<b>One off Subtotal:</b>					612.97	
<b>Each lease - once</b>						
Order request needs approval eg not below minimum wage, not within probation, not on fixed term contract etc	Fleet with payroll input	15 mins	each lease (100)	25	299.89	Fleet adminstrator
Amend employee records when start the scheme	payroll	15 mins	each lease (100)	25	362.51	Senior Payroll Practitioner
Ensure employee has signed the lease agreement	Fleet	10 mins	each lease (100)	17	241.67	Fleet adminstrator
P46 - click on electronic form from Tusker and details are there for completion	payroll	2 mins	each lease (100)	3	48.33	Senior Payroll Practitioner
<b>Each year Subtotal:</b>					952.40	
<b>Ongoing costs</b>						
Possible debt recovery if employees leave within first six months (resignation, redundancy, gross misconduct)	payroll	10 mins	2 per year	0	6.93	Team Leader
	exchequer	35 mins	2 per year	1	15.42	Account Manager
Administration of additional monthly costs (eg fines, glass, misuse of car). Driver to pay, but WC needs to recharge	Fleet	30 mins	3 per month	18	215.91	Fleet Administrator
Adminstration of P11Ds - form from Tusker?	payroll	20 mins	per car (100), each year	33	532.49	Performance reporting and master data Senior Practitioner
<b>Subtotal</b>					770.76	

**Estimated Year 1 costs (100 cars & including set up):** 2,336.13

**Estimated year 2 costs (100 cars):** 2,255.66

**Estimated year 3 costs (400 cars):** 7,957.63

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### Assumptions

All 5000 non-school staff are eligible to take up the scheme.

Projected take up is 2% of 5000 staff per year for year 1 & 2 and 8% of 5000 staff for year 3.

30% oncosts added to the salaries below; 15% market plussage added to Senior Contract Solicitor.

### Salaries:

Senior Procurement Officer	£30,851
Senior Contract Solicitor	£40,000
Fleet Administrator	£17,802
Payroll Practitioner	£21,519
Performance Reporting Master Data Senior Practitioner	£23,708
Team Leader	£30,851
Account Manager	£19,621