

Estimate working paper to consider the financial implications of bringing a 'District Enforcement' (DE) comparable service in-houseIn house service example

Estimated Income (based on 5,346 FPNs per annum)

5,346 FPN issued	75% payment rate (4,009)	£
	602 (15%) paid at £100	-60,200
	3,407 (85%) paid at £80	-272,560
	Estimated Income based on 75% collection rate	-332,760

	<u>Hours pw</u>	<u>Salary</u>	<u>33.5% oncosts</u>	<u>Total</u>		
		£	£	£		
Estimated Core Employee Costs						
Supervisor/Grade 9	37 hrs	32,878	11,010	43,888	No posts have been Job Evaluated. Suitable comparators have been used.	
Snr EEO/Grade 7	37 hrs	26,317	8,820	35,137		
EEO/Grade 6	37 hrs	24,313	8,140	32,453		
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Admin Officer/Grade 5	37 hrs	21,116	7,070	28,186		
Admin Clerk/Grade 2	37 hrs	18,065	6,050	24,115		
PT Admin Clerk/Grade 2	18.5 hrs	9,033	3,030	12,063		
Legal Services/Grade 13	18.5 hrs	22,796	7,640	30,436		As below.
PT Legal Services/Grade 8	18.5 hrs	14,818	4,960	19,778		Difficult to quantify - DE offer legal pack services as part of their contract.
Sub-Total				323,414		

Estimated Additional Employee Costs	£	£	
Initial Training Costs	1,400 x 10 staff	14,000	Known for high staff turnover, additional costs would be incurred training each new recruit.
O/T provision		13,420	Based on % overtime spend in 2018/19 against salaries on 3420 Street Cleansing.
Staff subsistence		100	
Agency Cover provision	125 per day	6,250	based on £125 for 50 days per annum
Sub-Total		33,770	

Estimated Supplies and Services Costs	Qty	£	
Managed Office Accomodation		5,760	(Based on Civic Centre)
Insurance (Employee and vehicle)		1,520	
Electric Vehicle	1	2,357	See notes below.
Vehicle running costs		1,140	
System licence fee		2,000	Cost unknown - based on other licence fees paid.
PC/Phones (recharges)	5	3,235	
Uniform @ £250	5	1,250	
EDA @ £695	1	695	
Body Camera @ £530	1	530	
Stationery, printing and general office equipment		500	
Collected payments @ 75p ea	5,346	4,010	
Till Roll @ 2p ea	5,346	107	
ID Checks @ 65p ea	5,346	3,475	
Paper/Postage @ £1 ea	5,346	5,346	
Sub-Total		31,924	

Total Estimated Costs **389,108****Annual Estimated Net Income (excluding implementation costs)** **56,348**

Estimated Implementation Costs	Qty	£
Back office system		20,000
Uniform @ £250	15	3,750
EDA @ £695	5	3,475
Spare EDA	1	695
Body Camera @ £530	5	2,650
Spare Body Camera	1	530
Desk	5	550
Chair	5	545
General office equipment		1,000
PC/Phones (initial purchase)	5	2,800
Sub-Total		35,995

Yr One Estimated Net Expenditure including implementation costs **92,343**

Note: No provision for court costs/other legal implications beyond those identified above have been included.
 No provision for promotion of the service has been included above. One new vehicle has been assumed would be required and this would drop-off/pick up, up to three staff per day as not all five would be on duty.
 Use of a pool vehicle may be necessary at times e.g. when servicing is required but this is not included above.
 The purchase price for an electric vehicle is estimated to be £21,500. This has been apportioned over a seven year period and assumes £5,000 residual value at the end. Grant funding may be available to offset this.
 Costs above are based on 5,346 FPNs. No allowance has been included for cancelled FPNs.)

Current Service Comparison

Estimated Income (based on 5,346 FPNs)

5,346 FPN issued	75% payment rate	£
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	3,407 (85%) paid at £80	-272,560
	Estimated Income based on 75% collection rate	-332,760

Income to Council **-41,595** (based on 12.5% of income)