East Herts Council

Full cost recovery charges calculator　　　　Data should only be input into cells shaded in orange

This template should only be used where the council has the discretion to set the charge. Before you start it is essential that you understand the process that leads to the chargeable product from end to end. It would be useful to attach a process flow diagram to the template once the charge is calculated. If you need assistance to draw up a process flow diagram and/or to understand all aspects of the process then please speak to a Lean 6 Sigma Process Champion.

Charge name

Method　　State either total cost divided by by total volume OR Activity based costing

Direct Staff Costs

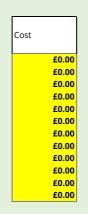| Grade	Notes	Cost per hour	Number of hours	Cost	Notes
2		£33.00		£0.00	
3		£35.00		£0.00	
4		£36.00		£0.00	
5		£39.00		£0.00	
6		£42.00		£0.00	
7		£45.00		£0.00	
8		£48.00		£0.00	
9		£51.00		£0.00	
10		£56.00		£0.00	
11		£62.00		£0.00	
12		£69.00		£0.00	
13		£84.00		£0.00	

Guidance and help

Convert minutes to decimal value
Enter minutes　　20
Decimal value　　0.33

This should be the time spent by officers providing the service directly to the customer. Support staff should be listed in the next section

Indirect Staff Costs

Grade	Notes	Cost per hour	Number of hours	Cost	Notes
2		£33.00		£0.00	
3		£35.00		£0.00	
4		£36.00		£0.00	
5		£39.00		£0.00	
6		£42.00		£0.00	
7		£45.00		£0.00	
8		£48.00		£0.00	
9		£51.00		£0.00	
10		£56.00		£0.00	
11		£62.00		£0.00	
12		£69.00		£0.00	
13		£84.00		£0.00	

This should be the time spent by officers carrying out essential support tasks such as inputting to systems, checking eligibility, raising invoices etc. for the service. If sundry debtor invoices are raised to the customer then you must input here the time taken to raise the invoice plus the standard time for Finance to handle a sundry debtor customer who pays in 30 days in full. An invoice manually input into the finance system will take 5 minutes per invoice to be processed - input 0.08 hours per invoice. Finance time to handle credit control and income receipting plus 15 day reminder will be 10 minutes per invoice - input 0.17 hours. Always input Finance at Grade 5

Contractor Costs

Contractor

Contractor Costs	Cost	Notes	
			This should be the cost of the contractor providing the service. The contractor costs must be verified to the contract and contract management information. If the council does not have the information then the contractor must be asked to provide the information of their estimate of the cost. Council officers must not estimate the cost themselves or suggest a cost to the contractor

Supplies & Services Costs

Supplies & Services	Cost	Notes	
			This should be the cost of items consumed or produced specifically to provide the service. You should have invoices to verify the actual cost paid.

Income from related sales

Income	Income	Notes	
			Please enter income as a negative figure. This should be income which is a part of the overall process e.g. visitors vouchers in Residents Parking Zones.

Full cost of providing the service	£0.00
Net cost of providing the service	£0.00

Units of measure	UOM	Notes	
			If you stated Activity Based Costing the unit of measure must be 1

N.B. Prices calculated are **excluding** VAT. Please check the Fees and Charges Book indicates price is "+ VAT". If price shown is inclusive of VAT ask your Finance Business Partner to amend the book to put price as "+ VAT" or to calculate the VAT inclusive price

Pricing Options	Price £ excl VAT
Flat Rate Charge	**£0.00**

Variable Rate Charge (enter first charge manually)	Price £ excl VAT	Notes	Cross check
			£0.00
	£0.00		£0.00
			£0.00

If you are offering a concessionary rate enter that rate as the first charge and the full charge will be calculated to recover the discounted amount. If you are proposing more than one concessionary rate or your pricing requires multiple prices based on e.g. container size then you need to ask your Finance Business Partner to calculate that pricing model with you

Volume Pricing Options

Units of supply and numbers	Size	Units	Price £ excl VAT	Notes	Cross check
			£0.00		£0.00
			£0.00		£0.00
			£0.00		£0.00
			£0.00		£0.00
			£0.00		£0.00
			£0.00		£0.00
			£0.00		£0.00
			£0.00		£0.00
			£0.00		£0.00
			£0.00		£0.00
					£0.00

This pricing calculation takes into account size or volume, e.g. 180 litre, 240 litre, 360 litre bin sizes and aalso the number of those containers. It them calculates a differential price based on those sizes and numbers