## East Herts Counci <br> Full cost recovery charges calculation template

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 | Residents Parking Permits |
| :--- | :--- |
| Method | State either total cost divided by by total volume |

## Direct Staff Costs

| Grade | Notes | Cost per <br> hour | Number <br> of hours |
| :---: | :--- | ---: | :--- |
| 2 |  | $£ 33.00$ |  |
| 3 | Customer Services | $£ 35.00$ | $1,046.00$ |
| 4 |  | $£ 37.00$ |  |
| 5 |  | $£ 40.00$ |  |
| 6 |  | $£ 42.00$ |  |
| 7 |  | $£ 45.00$ |  |
| 8 |  | $£ 51.00$ |  |
| 9 |  | $£ 62.00$ |  |
| 10 |  | $£ 69.00$ |  |
| 11 |  | $£ 83.00$ |  |
| 12 |  |  |  |
| 13 |  |  |  |


| Cost |  |
| :---: | :---: |
|  | £0.00 |
|  | £36,610.00 |
|  | £0.00 |
|  | £0.00 |
|  | £0.00 |
|  | £0.00 |
|  | £0.00 |
|  | £0.00 |
|  | £0.00 |
|  | £0.00 |
|  | £0.00 |
|  | £0.00 |


| Notes |
| :--- |
|  |
| Customer Services deal with all phone enquiries and deal with all |
| walk in customers. |
|  |


| Grade | Notes | Cost per hour | Number of hours | Cost |
| :---: | :---: | :---: | :---: | :---: |
| 2 |  | $£ 33.00$ |  | £0.00 |
| 3 |  | £35.00 |  | £0.00 |
| 4 | Support Officer | £37.00 | 1,784.00 | £66,008.00 |
| 5 |  | $£ 40.00$ |  | £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 |  | £83.00 |  | £0.00 |


| Notes |
| :--- |
|  |
| Business Support staff undertake ownership checks, input onto the |
| system, despatch any paper vouchers, return original documents |
| etc. |

Business Support staff undertake ownership checks, input onto the
 etc.

## Contractor Costs

## Contractor APCOA Parking Contract

| Contractor Costs | Cost |
| :--- | :---: |
| $15 \%$ of patrol time spent on RPZs | $£ 94,200.00$ |
|  |  |


| Notes |
| :--- |
| Total patrol cost is $£ 628,000$ so $15 \%=£ 94,200 \quad 15 \%$ figure verified to |
| contract and warden patrol data and ticket issuing |

## Supplies \& Services Costs

| Supplies \& Services | Cost |
| :--- | ---: |
| Voucher procurement and printing | $£ 10,000.00$ |
| RPZ Signing and lining | $£ 8,000.00$ |
|  |  |


| Notes |
| :---: |
|  |
|  |
|  |

Income from related sales

| Income | Income |
| :--- | :---: |
| Sale of visitor vouchers | $-£ 105,432.00$ |


| Notes |
| :---: |
|  |


| Full cost of providing the service | $\mathbf{£ 2 1 4 , 8 1 8 . 0 0}$ |
| :--- | ---: |
| Net cost of providing the service | $\mathbf{£ 1 0 9 , 3 8 6 . 0 0}$ |


| Notes |
| :---: |
|  |

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

|  | Price $£$ excl |
| :--- | :---: |
| Pricing Options | VAT |
| Flat Rate Charge | $£ 86.00$ |


| Variable Rate Charge (enter first charge manually) | Price $\mathbf{£}$ excl |
| :--- | ---: |
| Residents Permits (First Permit) $£ 72.00$ <br> Residents Permits (Second Permit) $£ 141.00$ |  |


| Notes |
| :---: |
| Maintains policy of differential pricing for second permit |


| Volume Pricing Options |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| Units of supply and numbers | Size | Units | Price $\mathbf{E}$ excl VAT | Notes |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |
|  |  |  | £0.00 |  |

