

East Herts Council
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 hour	Number of hours	Cost	Notes
2		£33.00		£0.00	
3	Customer Services	£35.00	1,046.00	£36,610.00	Customer Services deal with all phone enquiries and deal with all walk in customers.
4		£37.00		£0.00	
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	

Indirect Staff Costs

Grade	Notes	Cost per hour	Number of hours	Cost	Notes
2		£33.00		£0.00	
3	Support Officer	£35.00	1,784.00	£66,008.00	Business Support staff undertake ownership checks, input onto the system, despatch any paper vouchers, return original documents etc.
4		£37.00		£0.00	
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	

Contractor Costs

Contractor APCOA Parking Contract

Contractor Costs	Cost	Notes
15% of patrol time spent on RPZs	£94,200.00	Total patrol cost is £628,000 so 15% = £94,200 15% figure verified to contract and warden patrol data and ticket issuing

Supplies & Services Costs

Supplies & Services	Cost	Notes
Voucher procurement and printing	£10,000.00	
RPZ Signing and lining	£8,000.00	

