

Summons Cost Calculation 2018/19		Based on 2017/18 actuals /estimates			
Stage/Action	Operation	Numbers / Time	Unit Cost	Total Cost	Total Cost
Final Notice Stage (includes accounts at reminder and/or final notice stages as reminder acts as final notice if instalments not brought up to date -(these are issued as singles, hence same as number of summons issued). This includes stationery, set up charge, folding & inserting and postage.	Stationery/Postage	30,196	£0.27807	£8,396.60	
	Staff service time (Team Leader) setting up IT system and checking output 11 hours per week	572	£42.84	£24,502.42	
Summons Stage	Stationery/Postage/additional insert	30,196	£0.31103	£9,391.86	
	Staff service time (Team Leader) setting up IT system and checking output 11 hours per week	572	£42.84	£24,502.42	
System and Payments	Maintenance, running costs and estimated payment transaction costs (relevant modules apportioned)			£93,527.88	
Other Staff Costs Management time Staff complaint printing Staff complaint signing Staff monitoring Staff contact handling Note: callers make multiple contacts - payments, liability, council tax reduction etc Team leader involvement from contact Council Tax Reduction processing of claims and related enquiries Staff complaint / urgent response handling	30 hours per hearing x 27 per year	810	£51.79	£41,945.93	
	Printing complaint list 1.0 hours x 27 per year	27	£42.84	£1,156.58	
	Complaint signing 1 staff x 2 hours x 27 hearings	54	£42.84	£2,313.17	
	Monitoring cases between raising summons and service 1 staff x 4 hours x 27 hearings	108	£42.84	£4,626.33	
	Telephone/face to face/correspondence/work generated from estimated contacts - 30 minutes per query	30,068	£26.31	£791,021.80	
	11% - 30 minutes per query	3,307	£42.84	£141,678.18	
	7% of estimated contact - one hour per claim	4,209	£30.27	£127,416.26	
	Complaints (recovery related) 50 per year - 1 hour per complaint	50	£42.84	£2,141.82	
Court Fees Court Fees	£0.50 per summons	30,196	£0.50	£15,098.00	
Total Costs for issue of summons				£1,287,719.26	
Number of Summonsed Accounts				24,054	
			Cost Per Case	£53.53	£53.50

Post Summons/Liability Order Hearing					
Management time	12 hours per hearing x 27 per year	324	£51.79	£16,778.37	
Staff monitoring	Monitoring cases after serving summons to hearing - 25 hours per hearing - 27 hearings	675	£42.84	£28,914.57	
Staff attending liability hearing	Minimum 4 staff x 3 hours x 27 hearings	324	£26.31	£8,523.86	
Team Leader attending liability hearing	1 Team Leader x 3 hours x 27 hearings	81	£42.84	£3,469.75	
Contact Centre	Additional 2 staff x 3hrs for telephone/face to face on morning of hearing - 27 hearings	162	£26.31	£4,261.93	
Staff contact handling Note: callers make multiple contacts	Telephone/face to face/correspondence/work generated from contacts @ 50% of all summonsed accounts - 30 minutes per query	6,014	£26.31	£158,204.36	
Council Tax Reduction processing of claims and related enquiries-post issue of summonses	10% of summonsed cases - one hour per query	2,405	£30.27	£72,809.29	
Staff complaint / urgent response handling	Complaints post summons service 80 per year - 1 hour per complaint	80	£42.84	£3,426.91	
Post liability hearing (checking and update)	Team Leader x 1 x 4 hours x 27 hearings - checking and update	108	£42.84	£4,626.33	
Team leader involvement from contact	15% (of summonsed accounts) - 30 minutes per query	1,804	£42.84	£77,279.01	
Payments processing post service to hearing	Difference between accounts summonsed and liability orders obtained plus some part payments	4,362	£0.41	£1,788.42	

Total Costs for Liability Order				£380,082.80	
Number of Liability Orders obtained				19,692	
			Cost Per Case	£19.30	£19.00

No allowance for non-collection

			Total Cost Per Case	£72.50	
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Further Calculation Information	Amount	Notes and Comments
Documents Issued		
Accounts summonsed	24,054	2017/18 No of cases
Number of individual summonses issued	30,196	2017/18 No of summonses served
Number of liability orders obtained	19,692	2017/18 LO obtained
Total reminders and final notices issued	68,116	2017/18
Contact (All Accounts)		
Telephone calls	76,376	2017/18 actuals
Counter visits	1,551	2017/18 actuals
Work items	219,290	2017/18 actuals
Total Contacts	297,217	
Estimated contact, including repeats, on numbers that led to enforcement	60,135	Contact at different points in recovery cycle and by different methods, including gone aways, tracing, arrangements etc.,
Team Leader direct involvement pre service 12%	7,216	
Team Leader direct involvement post service 15% of summonsed accounts	3,608	
Payments processing - average 2 per account summonsed	48,108	4,362 Post service and some part payments
Salaries		
Revenues & Benefits Team Leader		
Annual Salary	£37,108.00	WEF 1st April 2018
Hourly Rate	£26.28	Includes NI, superannuation and employee insurance
Other costs add-on 63%	£42.84	
Revenues & Benefits Officer (Revenues Grade 5)		
Annual Salary	£23,114	WEF 1st April 2018
Hourly Rate	£16.14	Includes NI, superannuation and employee insurance
Other costs add-on 63%	£26.31	
Revenues & Benefits Officer (Benefits Grade 6)		
Annual Salary	£26,472	WEF 1st April 2018
Hourly Rate	£18.57	Includes NI, superannuation and employee insurance
Other costs add-on 63%	£30.27	
Revenues & Benefits Manager		
Annual Salary	£44,698	WEF 1st April 2018
Hourly Rate	£31.77	Includes NI, superannuation and employee insurance
Other costs add-on 63%	£51.79	
Direct/In-Direct Costs		

Direct employee costs	£1,907,982	Based on 2018/19 budget
Other costs including central recharges, accommodation, running costs (excluding postage, stationery & printing)	£1,204,210	Based on 2018/19 budget
% direct/in-Direct costs to staff costs	63%	