

Council Potential Fees

Description	Cases	Fees	% Collectable		Fee Income per year
Cases sent to enforcement	7,426	75.00	50%	Compliance fee	£ 278,475
	3,713	235.00	25%	Enforcement notices	£ 218,139
	928	110.00	1%	Sale of goods	£ 1,021
				Total	£ 497,635

Luton minimum case load

Description	Cases	Fees	% Collectable		Fee Income per year
Cases sent to enforcement	2,000	75.00	50%	Compliance fee	£ 75,000
	1,000	235.00	25%	Enforcement notices	£ 58,750
	250	110.00	1%	Sale of goods	£ 275
				Total	£ 134,025

Direct costs	Cases	Cost per year
Total Size of Debt	7426	£ 2,000,000
		29,149
Team Leader (FTE)	1	35,000
EA salary costs (FTE)	2	54,210
Search Costs/credit checks		£ 4,000
Network secure tokens		£ 270
Mobile Phones		£ 1,000
Postage/Printing		£ 5,124
EA Travel and clothing		£ 4,000
Telephony call costs		£ 2,228
Video recording devices		£ 3,000
EA training		£ 600
EA certification		£ 900
EA personal insurance		£ 2,000
Total Direct Costs		£ 141,481
Indirect costs		
Accountancy		£ 1,000
ICT		£ 900
HR support and advice/Payroll		£ 900
Systems licence		£ 24,000
Management Overhead		£ 2,000
Office space		£ 1,000
Internal audit fee		£ 1,000
Total Indirect Costs		£ 30,800
Total Costs		£ 172,281

Internal fee income	£	497,635
Costs	£	172,281
Enforcement Balance per year	£	325,354

Luton Enforcement Service

Operating parameters

	Comment
Minimum case load	2000 To enable us to cover the costs of setting up the service and maintaining an enforcement team to cover the area
Minimum period	6 months
Charge for service	£ -

Service

Pre- compliance calling
Tracing
Compliance with debt collection policy of council
Monthly reports of performance
Enforcement video of transactions available
Payment portal
Account contact
Update of revenues systems (optional)