

COPELAND BOROUGH COUNCIL
ENFORCEMENT UNIT
PROPOSED STRUCTURE FOR 2007/08
SUMMARY

	2006/07 Budget £	2007/08 Budget £	Option 1 Best Case £	Option 2 Worst Case £	Option 3 Most Likely £
Income	-558,924	-556,078	-548,920	-460,638	-494,130
Direct Costs					
Enforcement Officers	146,180	161,364	111,573	111,573	111,573
Premises	53,787	53,787	53,787	53,787	53,787
Transport	26,534	26,534	18,204	18,204	18,204
Supplies	69,317	69,273	65,343	65,343	65,343
Sub Contractor	8,500	8,500	8,500	8,500	8,500
	304,318	319,458	257,407	257,407	257,407
Operating Surplus	-252,606	-236,620	-289,513	-203,231	-236,723
Fixed Costs					
Enforcement Management	50,599	53,276	53,276	53,276	53,276
L & ES Management	54,128	27,322	27,322	27,322	27,322
Premises (PBF)	26,536	23,335	23,335	23,335	23,335
Insurance	11,845	16,306	16,306	16,306	16,306
SLA's	123,461	146,927	146,927	146,927	146,927
	266,569	267,166	287,166	267,166	267,166
NET SURPLUS (-) / DEFICI	13,983	30,546	-22,347	63,935	30,443
Capital Charges	111,659	71,470	71,470	71,470	71,470
NET SURPLUS (-) / DEFICIT AFTER CAP	125,622	102,016	48,123	135,405	101,913
			62,893	-33,389	103

Notes

COPELAND BOROUGH COUNCIL

ENFORCEMENT UNIT

PROPOSED STRUCTURE FOR 2007/08

DECRIMINALISED PARKING ENFORCEMENT - ONSTREET PARKING

	2007/08 Budget £	Option 1 80% Collection (Best) £	Option 2 60% Collection (Worse) £	Option 3 70% Collection (Most Likely) £
Income	-112,791	-74,880	-56,160	-65,520
Direct Costs				
Enforcement Officers				
Premises	84,248	34,457	34,457	34,457
Transport	5,150	5,150	5,150	5,150
Supplies	10,015	0	0	0
Sub Contractor	15,674	13,000	13,000	13,000
	0	0	0	0
	115,087	52,607	52,607	52,607
Operating Surplus	2,296	-22,273	-3,553	-12,913
Fixed Costs				
Enforcement Management				
L & ES Management				
Premises				
Insurance				
SLA's				
	0	0	0	0
NET SURPLUS (-) / DEFICIT	2,296	-22,273	-3,553	-12,913

NOTES

Enforcement Officers

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Transport				
Contract Hire				
Fuel	9015	0	0	0
Driver Damage	0	0	0	0
Car Allowances	0	0	0	0
	1000	0	0	0
	10015	0	0	0
Supplies				
Licences				
DVLA		6000	6000	6000
NPAS		1000	1000	1000
TEC		2000	2000	2000
Uniforms		2000	2000	2000
Stationery (tickets)		400	400	400
Other Misc Expenses	497	1600	1600	1600
	15177			
	15674	13000	13000	13000
Income				
6 tickets per day per person		-74880	-56160	-65520

COPELAND BOROUGH COUNCIL

ENFORCEMENT UNIT

PROPOSED STRUCTURE FOR 2007/08

CAR PARKS - OFF STREET PARKING

		<i>Max Income</i>	<i>Min Income</i>	<i>Most Aceptable</i>
	2007/08 Budget £	Option 1 Best Case £	Option 2 Worst Case £	Option 3 Most Likely £
Income	-356,162	-353,865	-299,553	-316,935
Direct Costs				
Enforcement Officers	16,610	16,610	16,610	16,610
Premises	33,637	33,637	33,637	33,637
Transport	7,152	11,424	11,424	11,424
Supplies	31,369	30,369	30,369	30,369
Sub Contractor	0	0	0	0
	88,768	92,040	92,040	92,040
Operating Surplus	-267,394	-261,825	-207,513	-224,895
Fixed Costs				
Enforcement Management				
L & ES Management				
Premises				
Insurance				
SLA's				
	0	0	0	0
NET SURPLUS (-) / DEFICIT	-267,394	-261,825	-207,513	-224,895

NOTES

Enforcement Officers

16610	16610	16610	16610
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Transport

Contract Hire	7152	8400	8400	8400
Fuel	0	2,524	2,524	2,524
Driver Damage	0	500	500	500
Car Allowances	0	0	0	0
	7152	11,424	11,424	11,424

Supplies

Operational Equipment	20000	20000	20000	20000
Stationery	2300	2300	2300	2300

Other Misc Expenses

9069	8069	8069	8069
31369	30369	30369	30369

Income

-356162	-353,865	-299,553	-316,935
	Option 2	Option 1	Option 3

COPELAND BOROUGH COUNCIL

ENFORCEMENT UNIT

PROPOSED STRUCTURE FOR 2007/08

MARKETS

	2007/08 Budget £	Option 1 Best Case £	Option 2 Worst Case £	Option 3 Most Likely £
Income	-87,125	-87,125	-80,000	-82,000
Direct Costs				
Enforcement Officers	9,787	9,787	9,787	9,787
Premises	15,000	15,000	15,000	15,000
Transport	0	0	0	0
Supplies	402	402	402	402
Sub Contractor	0	0	0	0
	25,189	25,189	25,189	25,189
Operating Surplus	-61,936	-61,936	-54,811	-56,811
Fixed Costs				
Enforcement Management				
L & ES Management				
Premises				
Insurance				
SLA's				
	0	0	0	0
NET SURPLUS (-) / DEFICIT	-61,936	-61,936	-54,811	-56,811

NOTES

Transport				
Contract Hire	0	0	0	0
Fuel	0	0	0	0
Driver Damage	0	0	0	0
Car Allowances	0	0	0	0
	0	0	0	0
Supplies				
Stationery	402	402	402	402
	402	402	402	402
Income	-87125	-87125	-80000	-82000

COPELAND BOROUGH COUNCIL

ENFORCEMENT UNIT

PROPOSED STRUCTURE FOR 2007/08

LICENSING

	2007/08 Budget £	Option 1 Best Case £	Option 2 Worst Case £	Option 3 Most Likely £
Income	0	-7,000	-7,000	-7,000
Direct Costs				
Enforcement Officers	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies	80	80	80	80
Sub Contractor	0	0	0	0
	80	80	80	80
Operating Surplus	80	-6,920	-6,920	-6,920
Fixed Costs				
Enforcement Management	0	0	0	0
L & ES Management	0	0	0	0
Premises	0	0	0	0
Insurance	0	0	0	0
SLA's	0	0	0	0
NET SURPLUS (-) / DEFICIT	80	-6,920	-6,920	-6,920
NOTES				
Enforcement Officers				
VCY	0	0	0	0
	0	0	0	0
Transport				
Contract Hire	0	0	0	0
Fuel	0	0	0	0
Driver Damage	0	0	0	0
Car Allowances	0	0	0	0
	0	0	0	0
Supplies				
Stationery	80	80	80	80
	80	80	80	80
Income	0	-7000	-7000	-7000

COPELAND BOROUGH COUNCIL

ENFORCEMENT UNIT

PROPOSED STRUCTURE FOR 2007/08

CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT (INCLUDES DOG CONTROL)

	2007/08 Budget £	Option 1 Best Case £	Option 2 Worst Case £	Option 3 Most Likely £
Income	0	-24,050	-17,925	-22,675
Direct Costs				
Enforcement Officers	50,719	50,719	50,719	50,719
Premises	0	0	0	0
Transport	8,833	5,712	5,712	5,712
Supplies	5,384	5,384	5,384	5,384
Sub Contractor	8,500	8,500	8,500	8,500
	73,436	70,315	70,315	70,315
Operating Surplus	73,436	46,265	52,390	47,640
Fixed Costs				
Enforcement Management				
L & ES Management				
Premises				
Insurance				
SLA's				
	0	0	0	0
NET SURPLUS (-) / DEFICIT	73,436	46,265	52,390	47,640

NOTES

Enforcement Officers

50719	50719	50719	50719
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Transport

Contract Hire	8833	4200	4200	4200
Fuel	0	1,262	1,262	1,262
Driver Damage	0	250	250	250
Car Allowances	0	0	0	0
	8833	5,712	5,712	5,712

Supplies

Protective Clothing	500	500	500	500
Stationery	884	884	884	884
Abandoned Vehicles	4000	4000	4000	4000

5384	5384	5384	5384
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Income

0	-24050	-17925	-22675
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Summary of Income

DPE	based on 2 enforcement officer acheiveing 5 PCN per day	3120 per annum	65,520
Car Parks	base on option 2 of the car parking proposal 15p whitehaven areas 10p Egremont		316,935
Markets			82,000
Licensing			7,000
CNEA	See summary sheet for breakdown of income		22,675
			<u>494,130</u>

CAR PARKS

2006/07 BASE BUDGET INCOME

357,608

PROPOSED 2007/08 BASE BUDGET INCOME

356,162

** Adjusted to take account of the Exec Report 24/10/06

PROPOSED FEES & CHARGES 2007/08	CURRENT FEES 2006/07	Estimated Income from Option 1 £290553	Estimated Income from Option 2 £216935	Estimated Income from Option 3 £353665
		PROPOSED FEES 2007/08 Option 1 - Up base increase Egrement 10p base Whitehaven/St Bees	PROPOSED FEES 2007/08 Option 2 - 10p base in Egrement 15p base in Whitehaven/St Bees	PROPOSED FEES 2007/08 Option 3 - 15p base in Egrement 20p base in Whitehaven/St Bees
CHAPEL STREET EGREMONT				
Up to 1 hr	0.30	0.30	0.40	0.45
Up to 2 hrs	0.55	0.55	0.75	0.85
Up to 3 hrs	0.75	0.75	1.05	1.25
Up to 4 hrs	1.05	1.05	1.55	1.75
Over 4 hrs	1.85	1.85	2.05	2.55
Monthly Car Passes (25 bays only)	27.60	27.60	33.00	35.00
SCHOOLHOUSE LANE WHITEHAVEN				
Up to 1 hr	0.75	0.85	0.90	0.95
Up to 2 hrs	1.20	1.45	1.55	1.75
Up to 3 hrs	1.65	1.85	2.05	2.35
Up to 4 hrs				
Over 4 hrs	3.05	2.75	2.75	2.35
Overnight parking (maximum stay 3hrs)				
SENHOUSE STREET WHITEHAVEN				
Up to 1 hr	0.75	0.85	0.90	0.95
Up to 2 hrs	1.20	1.45	1.55	1.75
Up to 3 hrs	1.75	1.95	2.05	2.35
Up to 4 hrs	2.35	2.55	2.75	2.95
Overnight parking (maximum stay 4hrs)	3.05	2.75	2.75	3.85
ST BEES FORESHORE				
Up to 1 hr	0.75	0.85	0.90	0.95
Up to 2 hrs	1.15	1.45	1.55	1.75
Up to 3 hrs	1.65	1.85	2.05	2.35
Up to 4 hrs	2.25	2.55	2.75	3.85
Up to 5 hrs	2.85	3.25	3.55	3.85
Over 6 hrs	3.25	3.75	4.15	4.75
7 Day Permit	7.60	10.50	11.50	13.60
THE COPELAND CENTRE WHITEHAVEN				
Up to 1 hr	0.75	0.85	0.90	0.95
Up to 2 hrs	1.20	1.45	1.55	1.75
Up to 3 hrs	1.75	1.95	2.05	2.35
Up to 4 hrs	2.25	2.55	2.75	3.85
Over 4 hours	3.05	3.25	3.55	3.95
Overnight parking (Charges apply Saturday and Sunday)	0.00	3.35	2.75	3.85
SPORTS CENTRE WHITEHAVEN				
Up to 1 hr	0.75	0.85	0.90	0.95
Up to 2 hrs	1.20	1.45	1.55	1.75
Up to 3 hrs	1.65	1.85	2.05	2.35
Up to 4 hrs	2.25	2.55	2.75	3.85
Over 4 hrs	3.15	3.25	3.55	4.15
Overnight parking	3.05	3.25	2.75	4.75
Season Tickets per month (59 bays only)	45.00	2.75	52.00	55.00
BECK GREEN EGREMONT				
Up to 1 hr	0.30	0.30	0.40	0.45
Up to 2 hrs	0.55	0.55	0.75	0.85
Up to 4 hrs / 3 hrs	0.75	0.75	1.05	1.25
Up to 6 hrs / 4 hrs	1.05	1.05	1.55	1.75
Over 6 hrs / 4 hrs	1.85	1.85	2.05	2.35
BEACON WHITEHAVEN				
Up to 1 hour	0.75	0.85	0.90	0.95
Up to 2 hrs	1.05	1.45	1.55	1.75
Up to 3 hrs	1.65	1.85	2.05	2.35
Up to 4 hrs	2.25	2.55	2.75	3.85
Over 4 hrs	3.05	4.60	5.00	5.50
Overnight parking	3.05	2.75	2.75	4.75
NORTH SHORE, WHITEHAVEN				
Up to 1 hour	0.75	0.85	0.90	0.95
Up to 2 hrs	1.20	1.45	1.55	1.75
Up to 3 hrs	1.75	1.95	2.05	2.35
Up to 4 hrs	1.85	2.55	2.75	3.85
Over 4 hrs	2.25	2.55	3.55	4.15
Overnight parking	3.05	3.25	2.75	4.75
Monthly car park pass (10 bays only)	45.00	2.75	52.00	55.00
SOUTH SHORE, WHITEHAVEN (CAR PARK)				
Up to 1 hour	0.75	0.85	0.90	0.95
Up to 2 hrs	1.20	1.45	1.55	1.75
Up to 3 hrs	1.65	1.85	2.05	2.35
Up to 4 hrs	2.25	2.55	2.75	3.85
Over 4 hours	3.05	3.25	3.55	4.15
Overnight parking	3.05	2.75	2.75	4.75
Monthly car park pass (5 bays only)	45.00	2.75	52.00	55.00
SOUTH SHORE, WHITEHAVEN (BUS BAYS)				
Up to 4 hrs	4.00	4.50	5.50	6.50
Over 4 hrs	10.00	12.00	15.00	20.00
Overnight parking	3.05	4.50	5.50	6.50

110%

23%

47%

Area	Offence	Fine level		Default Level	No. estimated	Income at		Difference
		Between	£			£	£	
Litter	Dropping of litter	50	80	75	150	11,250	12,000	750
Abandoned Vehicle/Nuisance parking	Litter Clearing Notice	75	110	100	2	200	220	20
	Street Litter Control Notice	75	110	100	1	100	110	10
	Unauthorised distribution of free literature Cars for Sale	50	80	75	0	0	0	0
Dog Control Orders	Abandoning a vehicle			100	0	0	0	0
	Forfeiture of vehicles			100	0	0	0	0
	Dog Fouling			100	1	100	100	0
	Restricting No's of dogs	50	80	75	50	0	0	0
	Require dogs on leads	50	80	75	0	3,750	4,000	250
Waste	Require dogs on leads if directed by officer	50	80	75	5	0	0	0
	Dog Exclusion zones (i.e. childrens play areas)			75	2	375	400	25
	Failure to produce authority	50	80	75	2	150	160	10
	Failure to furnish documents (waste transfer sheets)			300	10	3,000	3,000	0
	Trade/Household waste receptacles	75	110	300	2	600	600	0
Shopping & luggage trolley	Investigation, enforcement and clear up costs			100	30	3,000	3,300	300
						0	0	0
Alley-gating	Gating orders					0	0	0
						0	0	0
Noise (enforced by Environmental Health)	Noise from dwellings					0	0	0
	Noise from licensed premises	75	110	100		0	0	0
	Alarm Notification area			500		0	0	0
Anti-social behaviour	Powers in relation to alarms			100		0	0	0
	Graffiti & fly-posting			100		0	0	0
	Defacement - removal notices	50	80	100		0	0	0
	Removal of placards & poster			75	0	0	0	0
						0	0	0

22,675 24,050 1,375

Power Area	BVPI	Fine Type	Issue
DPE	Parking - On Street	PCN to be issued	3120
DPE	Parking - Off Street	PCN to be issued	
CNEA	Littering	Litter dropping	360
CNEA	Littering	Litter Clearance Notices	150
CNEA	Littering	Street Litter Control Notices	2
CNEA	Vehicle	Abandoned Vehicle	1
CNEA	Dog Control	Dog Fouling	1
CNEA	Dog Control	Dogs on Leads	50
CNEA	Waste	Transfer Notices	9
CNEA	Waste	Household Waste Receptacle	12
			30

COPELAND BOROUGH COUNCIL

ENFORCEMENT UNIT

PROPOSED STRUCTURE FOR 2007/08

GENERAL

	2007/08 Budget £	Option 1 Best Case £	Option 2 Worst Case £	Option 3 Most Likely £
Income	0	0	0	0
Direct Costs				
Enforcement Officers	0	0	0	0
Premises	0	0	0	0
Transport	534	534	534	534
Supplies	16,408	16,408	16,408	16,408
Sub Contractor	0	0	0	0
Operating Surplus	16,942	16,942	16,942	16,942
Fixed Costs				
Enforcement Management	0	0	0	0
L & ES Management	0	0	0	0
Premises	0	0	0	0
Insurance	0	0	0	0
SLA's	0	0	0	0
NET SURPLUS (-) / DEFICIT	16,942	16,942	16,942	16,942

NOTES

Enforcement Officers

	0	0	0	0
Transport				
Contract Hire	534			
Fuel	0			
Driver Damage	0			
Car Allowances	0			
	534	0	0	0
Supplies				
Admin Equip	400	400	400	400
Phot Equip	192	192	192	192
Dir Materials	668	668	668	668
Prot Clothing	2635	2635	2635	2635
Central Print	240	240	240	240
Other Print	800	800	800	800
Books Publ	1100	1100	1100	1100
Stationery	269	269	269	269
Postage	700	700	700	700
Telephones	3334	3334	3334	3334
IT	200	200	200	200
Mainframe Hardwar	2668	2668	2668	2668
Fax Mach	334	334	334	334
Conferences Employees	1034	1034	1034	1034
Subs	1300	1000	1000	1000
Advertising	234	234	234	234
Hospitality	300	300	300	300
	16408	16108	16108	16108
Income	0	0	0	0

Markets - Externalisation Impact

	Existing Base £	External? £	External to match CBC
Income	87,125		£113,743
Direct Costs			
Enf Officer	9,787	9,787	
Premises	15,000	15,000	9,787
Supplies	402	402 (40k/10yrs = 4,000)	15,000
			402
Management*	Say 8,700	Say 8,700	
Income after costs		53,236	Say 8,700
Surplus to CBC	53,236	£26,618 (50% £53,236)	
Cost to CBC		£26,618	53,236

- assumes management at 10% of income and no allowance for SLA's
- Assumes Allerdale arrangement is replicated