

## Costings document

- 3.1** Detailed financial breakdown of costings has been provided by the Commissioning team and finance. The costings model for an in-house service uses information from East Sussex County Council. Reference to another unitary authority in paragraph 3.11 of the part 1 report refers to Medway Council.

### 1. Breakdown of the costings of the current commissioned service including overheads.

Ref	Item	Amount £
1.	FGC meetings costs	58,148
2.	Salaries including on-costs	87,605
3.	Travel	3,950
4.	Training and development	2,000
5.	Office rent	6,192
6.	Office running costs	5,895
7.	Contribution to central office overheads	11,045
8.	Surplus for the year	7,665
	<b>TOTAL</b>	<b>182,500</b>

### 2. Estimated costs of BHCC in-house service

Ref	Item	Amount £
1.	Staffing – Senior Co-ordinator 0.5 FTE	17,400
2.	Staffing – Co-ordinators 4 FTE	118,500
3.	Admin 0.6 FTE	13,900
4.	Training	7,500
5.	Conference (venue etc)	10,000
6.	Travel	3,500
7.	Set up/office costs	5,000
	<b>TOTAL</b>	<b>175,800</b>

In addition to the above, 15% costs are estimated for overheads. However, as the proposal is to transfer to an existing team, these would be absorbed by the council, with no actual cost to the service. For the purpose of a full cost comparison, if the service had to contribute 15% overheads, the total cost would equate to £202,170.

### 3. Unit cost comparison:

## Appendix 3

	Estimated number of conferences per year	Total costs £	Unit cost/conference £
<b>Current Commissioned service</b>	105	182,500	1,738
<b>Offer of additional efficiencies from current provider</b>	135	£182,500	£1.352
<b>In-house service with notional overheads</b>	130	202,170	1,555
<b>In-house service without overheads</b>	130	182,500	1,400

The in-house service is estimated to be more economical (10.5% if overheads are included and 22% if overheads are excluded, as would be the case) compared to commissioned service.

### 3.4 Detail of Tendering Costs

	Number of hours	Personnel concerned	Cost (£35 per hour)
Client consultation, specification design etc.	25	3	£2,625.00
Create public notice and advertise including writing to potential service providers	10	1	£350.00
PQQ design and creation	10	3	£1,050.00
PQQ distribution	5	1	£175.00
PQQ receipt, distribution	3	1	£105.00
PQQ assessment	10	4	£1,360.00
Create tender documents	10	3	£1,050.00
Distribute tender documents	4	1	£140.00
Respond to enquiries	5	1	£175.00
Opening ceremony	2	2	£140.00
Distribution of tenders to evaluation panel	5	1	£175.00
Tender evaluation	12	5	£2,100.00
Notification of decision	2	1	£70.00
<b>Overheads</b>			
Stationary/printing			£1,000.00
		<b>Total</b>	<b>£10,515.00</b>

## Appendix 3

