




PROJECTED EXCESS AFTER COST RECOVERY

APPENDIX 7

CURRENT OPERATION - Based on recovery of £35 'central levy' only				Court Cost Recovery Resulting from Police Led Prosecutions			TOTALS
Current 3 van operation	Worst Case	Projected	Best Case	Worst Case	Projected	Best Case	Excess Range
	£81K	£125K	£311K	£67K	£73K	£80K	£148K - £391K
Equates to:				Equates to:			Equates to:
	1.5 Officers	3.5 Officers	5.5 Officers	1 Officer	1.5 Officers	1.5 Officers	3 to 7.5 Officers

Both options below incorporate a number of roles currently funded by NYP but which are proposed to be self funded under the proposed operation - this equates to an additional £222K staff funding returned to NYP which is not included in the excess detailed

PROPOSED 6 VAN OPERATION - Based on recovery of the £35 'central levy' only				Court Cost Recovery Resulting from Police Led Prosecutions			TOTALS
6 Van Operation	Worst Case	Projected	Best Case	Worst Case	Projected	Best Case	TOTALS
	£153K	£222K	£433K	£134k	£146K	£160K	£287K - £593K
Equates to:				Equates to:			Equates to:
	3 Officers	5.5 Officers	8.5 Officers	2.5 Officers	3 Officers	3 Officers	5.5 to 11.5 Officers

PROPOSED 6 VAN OPERATION - Based on recovery of both the £35 'central levy' and the introduction of a 'local levy' - course cost of £85				Court Cost Recovery Resulting from Police Led Prosecutions			TOTALS
6 Van Operation	Worst Case	Projected	Best Case	Worst Case	Projected	Best Case	TOTALS
	£563K	£912K	£1.2M	£134k	£146K	160K	£697K - £1.36M
Equates to:				Equates to:			Equates to:
	11 Officers	18 Officers	24 Officers	2.5 Officers	3 Officers	3 Officers	13.5 to 27 Officers