

Appendix 1 - Summary Financial Appraisal - Camera Enforcement of School Zig Zags

Option 1 - Purchase of Camera Enforcement

	Year						Total £'s
	0 £'s	1 £'s	2 £'s	3 £'s	4 £'s	5 £'s	
Set-up Costs	54,000						54,000
Ongoing Costs		17,000	21,000	21,000	21,000	21,000	101,000
Income		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(70,000)
Net Deficit/(Surplus)	54,000	3,000	7,000	7,000	7,000	7,000	85,000

Option 2 - Rental of Camera Enforcement

	Year						Total £'s
	0 £'s	1 £'s	2 £'s	3 £'s	4 £'s	5 £'s	
Set-up Costs	40,000						40,000
Ongoing Costs		29,000	29,000	29,000	29,000	29,000	145,000
Income		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(70,000)
Net Deficit/(Surplus)	40,000	15,000	15,000	15,000	15,000	15,000	115,000

Notes/Assumptions

1 camera will be positioned outside of a school for a period of time (assumed to be 4 weeks) and after this time it will be moved to another school.

During term-time (39 weeks of the year), the 2 cameras have been estimated to generate approx. 1 PCN per camera per day.

The average figure for a higher rate PCN has been used

The cameras can be leased or purchased and will require hosting, software and maintenance per unit.

Software and hosting is included in the monthly camera lease cost. If the units are purchased, hosting will cost £3,750 per annum.

Camera Maintenance is included in the monthly camera lease cost. If the units are purchased, maintenance will cost £1,600 per annum after Year 1.

All sites would need to be certified

TMC officer time estimated at 1 hour of enforcement per day, with 5 school days per week and 39 weeks per year.

A TRO is not required to enable camera enforcement. School zig zags have TROs behind them, which allows for enforcement.