

## Appendix A Parking Enforcement – Financial Summary of Options

<b>OPTION - 1 IN HOUSE ENFORCEMENT AND PCN PROCESSING</b>	
	<b>23-24</b>
Enforcement cost	£409,580
Processing cost	£206,858
Contingency @ 5%	£30,822
Income	-£634,805
<b>OPERATIONAL COST BALANCE</b>	<b>£12,455</b>
<b>2022/23 in year start up cost for Option 1</b>	<b>£165,835</b>
<b>OPTION 2 - IN HOUSE ENFORCEMENT WITH EXTERNAL PCN PROCESSING</b>	
	<b>23-24</b>
Enforcement cost	£409,580
Processing cost	£193,493
Contingency @ 5%	£30,154
Income	-£634,805
<b>OPERATIONAL COST BALANCE</b>	<b>-£1,579</b>
<b>2022/23 in year start up cost for Option 2</b>	<b>£123,735</b>

### Assumptions:

- Team of 12 staff: 2 senior enforcement officers, and 10 enforcement officers.
- Income of £634k assumes similar number of PCNs issued per annum by each enforcement officer, annual bus gate income of £250k as forecast for 2022.23.
- Imperial Civil Enforcement Solutions Ltd. Recharge of £6.25 per PCN issued to cover the cost of processing and collecting PCN income.
- The salaries of the new Civil Enforcement and Processing Officer posts have been estimated by benchmarking against similar WNC posts. The new posts are currently undergoing a pay/grading evaluation within NNC and there is a risk that they could be higher or lower than the estimate, so a 5% contingency has been factored into the budget assumptions.