

Appendix 1

**CCTV Service**

<b>Consideration</b>	<b>Option 1: Single Manning</b>	<b>Option 2: Unmanned</b>	<b>Option 3: End the Service</b>
1. Effect on Residents	Service to continue, no change in terms of the resident's perspective, and the ability to monitor 24/7.	Service to continue, it will record 24/7 but without the capacity to respond to incidents. It is likely that the relevant residents will conclude that the service will not be as good as currently, because it is not responsive, although more cameras are required under this option.	No assistance in terms of preventing crimes and anti-social behaviour in highly populated areas. It is anticipated that there could be negative publicity in the relevant areas with concerns regarding personal safety with the end of the service.
2. Effect on assisting the Police	No change in terms of the present service provided which includes contact with the police (by radio) when there are incidents.	The ability to receive footage will continue and the pictures from the cameras will be of a higher quality and standard. It is also possible to allow the Police to have remote access monitoring.	Not available to assist the police in collecting evidence to prosecute and prevent further crimes. Possible increase in crimes in particular areas, which has an effect on the police.
3. Effect on other contributors	Unlikely to be changes in terms of contributions from internal services or Town/City Councils or the University.	Possibility that the inability to be responsive to incidents does not meet the internal services requirements i.e. security of depots.	No contributions from the Police, Town/City Councils, University or internally (£84k income).
4. Effect on staffing levels	Loss of 1 (FTE) post. Continue with 4 full time and 2 casual posts.	Loss of 4.5 (FTE) posts and 2 relief posts. Will need to keep 0.5 FTE post in order to combine the management of the centre with other duties.	Loss of 5 (FTE) posts and 2 relief posts.
5. Effect on technology and apparatus	There is a need to switch from the existing analogue system and to change approximately 50 of the 73 cameras over a period of 2 years.	Need to invest in High Definition static cameras with Wi-fi connections in order to ensure high quality recorded footage. Improved Wi-fi connections in currently poor reception areas.	De-commission all the cameras, columns and the control room.
6. Capital costs	Changing from the (Maxpro) analogue system: £130k Replace 50 cameras: £190k (over 2 years) Total: £320k.	HD Cameras and Wi-fi connections: £489k Total: £489k.	De-commission: £236k capital cost.
7. Revenue Savings	1 FTE post: £30k Total: £30k (does not include redundancy costs).	4.5 FTE post + reliefs: £160k Change from BT Fibre Rental to Wireless: £50k £210k* <sup>1</sup> <sup>*1</sup> Period for repayment of capital investment 2.5 years, savings available 2 <sup>nd</sup> half of 2020/21 (not including redundancy costs).	5 FTE posts + reliefs: £190k De-commission Fibre Rental: £50k Total: £160k* <sup>2</sup> (with loss of income) <sup>*2</sup> 1 year period for repayment of de-commissioning costs, therefore savings available in 2019/20 (not including redundancy costs).