

## CORE OFFER BUDGET FOR CCTV

### WHY DOES THE COUNCIL HAVE TO PROVIDE THIS SERVICE AND WHAT DOES IT NEED TO COVER?

CCTV services include not only the operation, maintenance & monitoring of the cameras in public areas, but also systems within the Town Hall, DfE building and Allington Way Depot. It will also provide CCTV monitoring for the new Multi Storey Car Park and operate as the help facility for customers of the car park (24/7). The service provides intruder, fire, panic and lift alarm monitoring along with lone working and out-of-hours contact for DBC staff and acts as the contact centre for the Lifeline service. CCTV provides the emergency out of hours contact centre for DBC functions including housing repairs, highways emergencies, flooding and stray animals. In addition to these in-house services, the CCTV function provides a number of commercial services through contracts with partners and external bodies. The service also manages the electronic bollards to control access to the pedestrian heart within the Town Centre.

### HOW DOES THE CORE OFFER BUDGET MEET THE COUNCIL'S OBLIGATIONS?

The core offer looks to maintain the service as it currently exists.

### DOES THIS DIFFER FROM THE CURRENT SERVICE?

It is proposed that the same level of CCTV coverage is maintained but through an Invest to Save proposal the current camera to control centre connection system (fibre optic) is replaced with wireless network transmission. This conversion will not only ensure the continuing reliability of the service but will also eventually save £50k per annum on net cost

Regulatory Services management restructure should have little direct impact on front line service but will reduce capacity of management.

### WHAT IS THE CORE BUDGET MADE UP OF?

**2019/20 budget £116,490**

	<b>Budget 2019/20</b> <b>£</b>
Employee	331,940
Premises	16,641
Transport	104
Supplies & Services*	153,745
Income <sup>^</sup>	(389,502)
Overheads	3,562
<b>Total</b>	<b>116,490</b>

\*Supplies & Services include £78,000 for the on-going maintenance and support for the camera's and equipment. The annual cost of the telephone lines is £73,000.

<sup>^</sup>Income is received from various sources both externally and internally and includes the coverage provided to council run car parks as well as providing alarm monitoring and Life Line.