

CCTV - OPTIONS								Appendix 1
			Year 1	Year 2	Year 3	Year 4	Year 5	
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
		£	£	£	£	£	£	
Option 1 Withdrawal CCTV Service								
	<u>Expenditure</u>							
	Staff Costs	147,672	-	-	-	-	-	
	BT Line Rental	63,250	63,250	63,250	63,250	-	-	
	Virgin Line Rental	9,310	-	-	-	-	-	
	CDS Maintenance	24,800	-	-	-	-	-	
	Other Running Costs	25,730						
	Additional Costs for decommissioning all 98 cameras		98,000					
	<u>Income</u>							
	Recharge SWTRA	(7,000)	-	-	-	-	-	
	Fees & Charges	(1,900)	-	-	-	-	-	
	Total Net Cost	261,862	161,250	63,250	63,250	-	-	
Option 1 Total Saving			(100,612)	(198,612)	(198,612)	(261,862)	(261,862)	
Option 2 Passive CCTV Service								
	<u>Expenditure</u>							
	Staff Costs	147,672	-	-	-	-	-	
	BT Line Rental	63,250	63,250	63,250	63,250	29,405	29,405	
	Virgin Line Rental	9,310	6,827	6,827	6,827	6,827	6,827	
	CDS Maintenance	24,800	24,800	24,800	20,850	20,850	20,850	
	Other Running Costs	25,730	15,730	15,730	15,730	15,730	15,730	
	Additional Costs for decommissioning 46 cameras (i.e.reduce from 98 to 52)		46,000					
	<u>Income</u>							
	Recharge SWTRA	(7,000)	-	-	-	-	-	
	Fees & Charges	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)	
	Total Net Cost	261,862	154,707	108,707	104,757	70,912	70,912	
Option 2 Total Saving			(107,155)	(153,155)	(157,105)	(190,950)	(190,950)	
Option 3 Demand-Led CCTV Service								
	<u>Expenditure</u>							
	Staff Costs	147,672	105,000	105,000	105,000	105,000	105,000	
	BT Line Rental	63,250	63,250	63,250	63,250	29,405	29,405	
	Virgin Line Rental	9,310	6,827	6,827	6,827	6,827	6,827	
	CDS Maintenance	24,800	24,800	24,800	20,850	20,850	20,850	
	Other Running Costs	25,730	15,730	15,730	15,730	15,730	15,730	
	Additional Costs for decommissioning 46 cameras (i.e.reduce from 98 to 52)		46,000					
	<u>Income</u>							
	Recharge SWTRA	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	
	Fees & Charges	(1,900)	(1,900)	(1,900)	(1,900)	(1,950)	(1,950)	
	Total Net Cost	261,862	252,707	206,707	202,757	168,862	168,862	
Option 3 Total Saving			(9,155)	(55,155)	(59,105)	(93,000)	(93,000)	