

Financial

As a result of the service challenge process it was agreed by the Corporate Executive Team (CET) that the total net cost of providing the CCTV function as of 2011/12 would be reduced by a third by 2014/15. The total net cost in 2011/12 was £338k meaning that by 2014/15 the total net cost had to reduce by £113k to a total of £225k. Currently £50k of savings have been made and removed from the budget, leaving another £63k to be found. Making this level of savings will inevitably have an impact on service delivery. The savings profile could change dependent on whether the regional project progresses.

The following table is a summary of the financial position of the CCTV function.

Income Details

	2009/10	2010/11	2011/12	2012/13
Total expenditure on CCTV	£378k	£390k	£390k	£364k
Total staff expenditure	£263k	£269k	£291k * single status	£225k
Total income	£35k	£65k	£52k	£69k
Total net cost	£343k	£323k	£338k * basis of 1/3 reduction by 2014/15	£295k
Total budget to CCTV	£324k	£341k	£325k	£295k
Savings from budget	-	-	£20k	£30k
* a further £63k to be found before end of 2014/15 to deliver the total saving of £113k in the medium term financial plan				

	2009/10	2010/11	2011/12	2012/13
External				
NWP	£17k	£17k	£17k	£17k
Matalan	-	£23k	£12k	£13k
Internal				
Town Hall	£2k	£2k	£2k	£2k
P & PP	£2k	£2k	£2k	£2k
Housing	£5k	£5k	£5k	£5k
Depot	£2k	£2k	£2k	£2k
Highways	£5k	£5k	£5k	£6k