



CCTV BUSINESS CASE

NORTH YORKSHIRE & YORK SHARED SERVICE PROGRAMME

Senior Responsible Owner: Liz Smith

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Version Control

Version	Date	Author	Comment
0.1	28/06/2011	Stephen Dolan	Drafting
0.2	22/07/2011	Stephen Dolan	Update, re meeting with LS/Edits Helen Style
0.3	27/07/2011	Stephen Dolan	Update, re change of preferred option

Supporting Documentation

- Is there any other document that needs to be read in conjunction with this business case?
 - To be provided

Support Team Checklist

Consulted	Who	Key advice given?
Scarborough Borough Council	Alan Layton	Data sheets and overview meeting
Hambleton & Richmondshire District Councils	Mick Jewett & Pat Wilson	Data sheets and overview meeting
Selby District Council	Drew Fussey	Overview meeting
City of York Council	Darren Capes & David Carter	Overview meeting
Ryedale District Council	Paul Cresswell	Data sheets
Harrogate Borough Council	Nicky Garside & Julia Stack	Data sheets and telecom
North Yorkshire Police	Richard Anderson	Position statement
NYnet	Graeme Taylor	Technical assessment

1. Describe the opportunity

1.1 Executive Summary

This business case has been developed as part of the North Yorkshire and York Shared Services Programme. It explores in detail the option of **a more collaborative and shared service approach to the delivery of Close Circuit TV (CCTV)** across the sub region. This business case builds upon the preferred option agreed at the North Yorkshire and York Chief Executives Group on 13 May 2011.

It can be reasonably described that there currently exists a varied approach to the provision of CCTV in the York and North Yorkshire (Y&NY) sub-region, which largely reflects the position of service across the whole of the public sector in the UK.

The need to consider the case for a different approach to the delivery of CCTV has become apparent for a number of reasons, the key ones are:

- The impact of Protection of Freedoms Bill 2010-11 (subject to ongoing House of Commons Committee debate at the time of this document), where in summary the

proposed legislation will “introduce a code of practice for surveillance camera systems and provides judicial approval of certain surveillance activities by Local Authorities”.

- On going national and local issues relating to personal privacy and the compliant management of what is often sensitive recorded data.
- The general financial challenges and pressures on public sector services in the sub-region through the governments SR2010.
- The political prioritisation and review of the service by individual Local Authorities in Y&NY.
- An re-emphasis of the importance of it’s ongoing role by other public sector organisations (i.e. NY Police, MOD etc) in Y&NY in the provision of community safety and security.
- General advances in direct and indirect technology (i.e. camera mobility, digitisation, wider networking, control centre configuration, face recognition technology etc).

This business case provides a review of existing initiatives and further opportunity for collaboration across Y&NY, at present a summary of the baseline position for each local authority with the recognised responsibility for the service is as follows:

	Cameras	Camera per head Local pop daytime	Annual Cost
Scarborough	54	1	£538k (savings of £112.7k Planned)
Hambleton	48	1	£187k
Richmondshire	25	1	£37k
Selby	37	1	Pending under review
York	73	1	Pending
Ryedale	5	1	£41k
Harrogate	67	1	£432k (planned investment £87k)

Craven no longer has a CCTV service.

The CCTV service in Y&NY has clearly made a contribution to the reduced the overall crime rates in the sub-region and is therefore provides a valued contribution to the emergency services, in particular NY Police, who are keen to engage with any future development of the services in the Y&NY sub-region.

There are a number of cultural, operational and technical factors (which would potentially need to be fully assessed and resolved), that have a direct impact on any collaborative opportunities:

- The cost, connectivity and reliability of the support network, either locally and/or across the sub-region (i.e. NYnet)

- The current (and future) position relating to the standardisation/condition of public facing cameras, and the availability of public sector based investment
- The logistics of engaging with CCTV service users both in live (i.e. tracking incidents) and retrospective (i.e. evidence provision) processes.
- Existing contractual arrangements for repair and maintenance.
- A political/executive commitment by CCTV public sector providers to collaborate on a consistent response to the findings detailed in the resulting legislation drawn from the Protection of Freedoms Bill 2010-11
- Ongoing political support for the service in the whole or parts of the Y&NY sub-region.
- The Y&NY sub-regions continued support for other related government initiatives, particularly around Counter Terrorism and Domestic Extremism (CONTEST).
- The sustainability of some the current CCTV service provision arrangements (i.e. RDC, RDC etc)
- The availability and effective use of NY Police Automatic Number Plate Recognition (ANPR) enabled cameras.
- NYCC strategy relating to the future use of CCTV cameras in Highway traffic control.

This business case has not sought to provide solutions that address all of the factors detailed above, as many of them would need to be fully assessed as a part of a full service feasibility study, and/or fall wholly within the remit of the political/corporate decision making process of each of the individual CCTV service providers in the Y&NY sub-region.

It was clear from our meetings with key CCTV operatives (both in Y&NY and from other 3rd Parties) that there was a reasonably high-level of uncertainty around the technical feasibility of supporting the current (and planned) CCTV camera estate on existing or planned networks outside of each respective provider's geographical boundaries. It is strongly recommended that before proceeding with Option 3 (detailed later in this document) that a detailed technical study is commissioned in order to substantiate the viability of networking CCTV services across current providers.

As a start position it seems preferably to explore the potential networking capability currently available from NYnet.

The NYnet model in Y&NY has achieved the following key outcomes:

- The network went live in November 2007, has now aggregated nearly all public sector customers with over 800 sites connected, carrying 90%+ of all public sector traffic;
- It is a commercially viable entity with a positive EBITA in the current financial year, and is planned to have positive reserves by 2017; and
- Has successfully connected all major business parks (12 connected) and a number of remote communities (20 villages enabled).

NYnet is not the only broadband provider across Y&NY there are national companies such as BT Ethernet services, who also are able to provide a platform for shared data and voice networks, their services can enable clients (Source: BT Business Sales) to:

- Enable our customers to communicate faster when connecting to selected sites;
- Provide the ability for customers to reduce costs by sharing equipment across sites;
- Improve the management of LANs, both more easily and efficiently;
- Boost business continuity by backing up data off-site; and
- Improve security by sharing and monitoring CCTV between sites.

There is a choice of services that broadly fall into two service offerings, dependant upon the distance between sites:

- Short Haul Data Services (SHDS) for sites upto 25km apart; and
- BT Etherflow, for sites further apart.

The comparable Ethernet features and technical specifications are summarised as follows:

Feature	BT Short Haul Data Services (SHDS)	BT Etherflow
Distance between sites	250Km for 10Mg,100Mg for 2.5G and 10G services, 35Km for 1G services	National coverage
Point to point	Yes	Yes
Point to multi point	Possible using multiple circuits	Yes
Multi point to multi point	Possible using multiple circuits	Yes
Pricing	Dependant upon requirements (i.e. number of static IP addresses)	Dependant upon requirements
Contract term	1, 3 and 5 years	1, 3 and 5 years
Service Level Agreement (SLA)	Yes	Yes
Available speeds	10Mg, 100MG, 1G, 2.5G and 10G	10Mg, 100Mg, 1G

The comparison of technical configuration and potentially site accessibility are comparable, there is additional work required to fully specify a CCTV collaborative arrangement and price options accordingly.

The options considered in the business case are summarised as follows:

1. Status Quo – No change
2. Establish a CCTV user group and a single regulatory protocol that meets the challenges of the Protection of Freedoms Bill, provides a continual review of technological developments/opportunity and creates a forum by which collaborative initiatives/strategies can be anticipated, agreed and realised. To include the development and procurement (where viable) of a single CCTV maintenance programme and other related services across the Y&NY sub-region
3. A wider operational shared service arrangement including the realisation of benefits from wider fibre optic broadband network development. Including the improved use of mobile camera technology (i.e. ANPR), shared technology and control centre management

In general we found that the participants in this business case we assessed to have a low level of appetite for entering sharing arrangements for CCTV, although there was some acceptance that there may be scope to improving how the current service is delivered.

1.2 Vision and Outcomes

At present there is no agreed shared vision and set of service outcomes for CCTV in the Y&NY sub-region, it is anticipated that should there be a formation of CCTV user group this could potentially be addressed.

It is accepted that whatever vision and outcomes are agreed, there will be a need to address the need for collective and realisable value for money for all partners, equally the service would also need to align it's vision and objectives around the corporate objectives of each participating organisation and that of the current policing priorities for North Yorkshire Police, which are:

- **Safer Neighbourhoods:** reducing crime and anti-social behaviour in your communities;

- **Safer Roads:** preventing unnecessary tragedies on our roads and dealing with the criminals who use them;
- **Safeguarding Our Communities:** making sure that the threats and risks to the safety of your communities are dealt with;
- **Stronger Partnerships:** working with other public, private and voluntary services to make sure that your issues can be given the best possible long term fixes;
- **Sustainable North Yorkshire Police:** doing everything in our power to make sure that the impact on local policing services of budget cuts is minimalised.

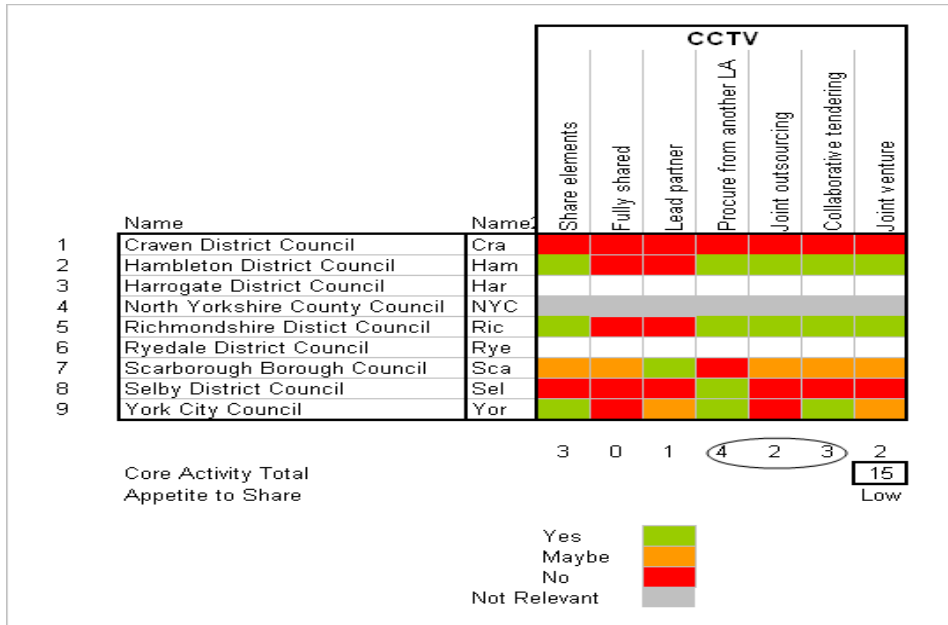
1.3 Updated baseline assessment

For this business case the ‘CCTV Service’ includes the main functions of:

<p>Public place and council premises</p> <ul style="list-style-type: none"> • Camera Network (including Static, Pan/Tilt and Mobile) • Operational Control Room • Hardware/Software Maintenance and Replacement • Radio Link & Help Points • Visual Data Provision 	<p>Care line – community alarms</p> <ul style="list-style-type: none"> • Monitoring and Incident Management
<p>Traffic control & monitoring (inc Car Parks)</p> <ul style="list-style-type: none"> • Monitor Traffic Flows and Incidents • Provision of Traffic Data • Reports Street Light Outages • Car Park Monitoring 	<p>Other</p> <ul style="list-style-type: none"> • Out of Hours Services • Initial response to Emergency Planning incidents • Ring-back for Benefits Officers on Home Visits • Provision of Services to 3rd Parties

As a part of the baseline assessment, all partnering authorities with a service responsibility for the delivery of CCTV were asked to provide an organisational appetite/ level of interest in different collaboration models.

In Y&NY the current position is summarised in the diagram on the following page:



AREA	Actuals	Comments
Budget:		
- Gross Cost		
o CCTV	£1,235,200	No cost/income data provided from City of York Council and Selby District Council.
- Gross Income		
o CCTV	£501,000	
Staff:		
o FTE's	24.5	See comment above (see Section 3 for more FTE information)
Number of public facing cameras:		
o CCTV	305	All Councils data included
CCTV camera coverage per daytime population:		
o CCTV	2,285.7	National average is 1 camera per 1,000

2. Options Appraisal

2.1 Updated evaluation of sharing options against service area(s)

Level of Sharing/service under consideration	CCTV
Option 1: Status Quo	Councils continue to provide CCTV services using the current predominately inward looking arrangements (except where there is an agreed trading/3 rd party service provision arrangement).
Option 2: Establish CCTV User Group, plus the implementation of a single pan – North Yorkshire maintenance and replacement contract - preferred option	<p>Agree to form a pan sub-regional Y&NY that:</p> <ul style="list-style-type: none"> • The production of a single CCTV Shared Service Strategy for the Y&NY sub-region; • That there is a single CCTV compliant service protocol in place across the Y&NY sub-region; • A joint approach to shared issue resolution and training • Key stakeholders and CCTV providers are allowed to join the group (i.e. NY Police, Network Providers, Network Rail etc) • All procurement of equipment, maintenance and consultancy advice is co-ordinated collaboratively. <p>This is the preferred option to be taken forward, as it provides the most viable shared service model that will deliver tangible benefits without the requirement for significant levels of upfront investment.</p>
Option 3: Shared service provision	<p>There is a fully commissioned technical feasibility study that confirms the viability and potential for a single or more consolidated CCTV shared service that could potentially cover 4 (Harrogate, Selby, Hambleton and York) of the current 7 service providers in the Y&NY sub-region. With the remaining 3 (Scarborough, Richmondshire and Ryedale) continuing with their current individual arrangements.</p> <p>The arrangement could potentially include the realisation of benefits from wider fibre optic network development. Including the improved use of mobile camera technology (i.e. ANPR), shared technology and control centre management.</p> <p>There is a provided assumption that NYnet currently carries IP capability over its existing network, and that those public sector organisations will subscribe to the network as an over-riding corporate decision, rather than one solely driven by a CCTV shared service requirement.</p> <p>The above provides the highest potential level of benefit but has a significant upfront investment requirement</p>

2.3 Cost/savings benefit analysis for preferred option

2.3.1 Current costs (see Section 1.3 for % of returns received)

Cost/savings	2012/13	2013/14	2014/15	2015/16	2016/17
Gross cost	1,235.2	1,235.2	1,235.2	1,235.2	1,235.2
Income	(501.0)	(501.0)	(501.0)	(501.0)	(501.0)

Net cost	734.2	734.2	734.2	734.2	734.2
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2.3.2 Proposed Costs (including one-off capital expenditure items) – Option 2

Cost/savings	2012/13	2013/14	2014/15	2015/16	2016/17
Gross cost	0	2.0	2.0	2.0	2.0
Income	0	0	0	0	0
Net cost	0	2.0	2.0	2.0	2.0

2.3.3 Proposed gross savings (including one-off capital expenditure items)

Cost/savings	2012/13	2013/14	2014/15	2015/16	2016/17
Option 3	-56.0	-4.5	-11.3	-17.0	-22.7

2.3.4 Proposed net savings (£000's) – Option 2

Savings	2012/13	2013/14	2014/15	2015/16	2016/17
Annual	-56.0	-2.5	-9.3	-15.0	-20.7
Cumulative	-56.0	-58.5	-67.9	-82.9	-103.6

2.3.5 Assumptions – Option 2

- Single estimated saving of £56.0k resulting from the joint commissioning of advice by the CCTV User Group for compliance and regulatory advice relating to new Protection of Freedoms legislation
- Actual maintenance cost per camera (assume mix of digital and analogue), including parts replacement and regular inspection/cleaning (£450 pa – based on data provided)
- Assume public place camera's only, all other separate arrangements are recharged at cost, therefore total existing camera estate – 305 (less RDC 25) = 280 less a provision for overall camera reduction of 10% over the next 2 years = 252
- In addition phase implementation to allow current arrangements to terminate Year 1, 0%, Year 2, 20%, Year 3, 30%, Year 4, 25% and Year 5, 25%
- Use lower quartile national procurement benchmarking aggregate contract saving of 20%
- Additional project management /procurement consultancy cost of £2k pa

Statistical Summary

NY & Y C - CCTV Statistics

CCTV Camera Density

	Public Facing Camera's (2)	Daytime Population (3)	CCTV per 1,000 People (4)	Service Cost £000's (5)	FTE's (6)	Planned Savings £000's (7)	Planned Investment £000's (8)
Hambleton	44	84,111	0.5	187	4.0	0	0
Harrogate	67	151,336	0.4	432	9.5	0	87
Richmondshire	25	47,010	0.5	37	0.0	0	0
Ryedale	5	50,872	0.1	41	0.2	0	0
Scarborough	54	106,243	0.5	538	10.8	112.7	0
Selby	37	76,468	0.5	Not submitted			
York	73	181,094	0.4	Not submit	7.0	(Estimated)	
Craven	Service no longer live			Not requested			
Total	305	697,134	0.4		31.5		

(1) Local Authorities with live CCTV Camera's (56,000 in the UK)

(2) Number of public facing camera's FOI 2009

(3) Population census 2001

(4) CCTV camera per 1,000 population, National Average is 1.0

(5) Gross direct & indirect cost

(6) FTE's

(7) Planned savings declared from returns

(8) Planned investment from returns

Option 2: Establish a CCTV User Group, plus the implementation of a single pan North Yorkshire maintenance and replacement contract

NY & Y CC - CCTV							Assumptions Alternative Operating Model - Medium
Total	Current Cost	Year 1	Year 2	Year 3	Year 4	Year 5	
FTE	31.5	31.5	31.5	31.5	31.5	31.5	<p>Additional assumptions</p> <p>1 Actual maintenance cost per camera (assume mix of digital and analogue), including parts replacement and regular inspection/cleaning Average Cost = £450pa (based on data [provided])</p> <p>2 Assume public place camera's only, all other separate arrangements are recharged at cost Total Camera's = 305 (less RDC 25) = 280 less an overall attrition rate of 10% (28) = 252 in the next 2 years</p> <p>3 Assume staggered rate of implementation as follows: to allow for current arrangements to terminate: Year 1, 0%, Year 2, 20%, Year 3, 30%, Year 4, 25%, Year 5, 25%</p> <p>4 Using national procurement benchmarking data, lower quartile contract aggregate saving 20%</p> <p>5 Additional Project Management/Procurement Consultancy pa £2k</p>
Reduction in FTE's		0.0	0.0	0.0	0.0	0.0	
	£000's	£000's	£000's	£000's	£000's	£000's	
Direct Costs							
1 Staff	1198.0						
2 Accommodation	0.0						
3 Contract Maintenance	0.0						
4 Other	37.2						
Gross Total	1235.2						
5 Income	-501.0						
Net Total	734.2						
Implementation Costs							
6 Project Manager		0.0	2.0	2.0	2.0	2.0	
7 Technology		0.0	0.0	0.0	0.0	0.0	
8 Accommodation		0.0	0.0	0.0	0.0	0.0	
9 Redundancy		0.0	0.0	0.0	0.0	0.0	
10 Other		0.0	0.0	0.0	0.0	0.0	
Total		0.0	2.0	2.0	2.0	2.0	
Savings							
11 Income		0.0	0.0	0.0	0.0	0.0	
12 Staff		0.0	0.0	0.0	0.0	0.0	
13 Procurement		-56.0	0.0	0.0	0.0	0.0	
14 Other		0.0	-4.5	-11.3	-17.0	-22.7	
Total		-56.0	-4.5	-11.3	-17.0	-22.7	
Net Total		-56.0	-2.5	-9.3	-15.0	-20.7	
Cumulative		-56.0	-58.5	-67.9	-82.9	-103.6	

2.4 Non Financial benefits of preferred option

SERVICE AREA	PROPOSED SHARING OPTION	POTENTIAL NON FINANCIAL BENEFITS	LIKELY RISK/ISSUES/ ADDITIONAL COSTS
Public place and council premises	Option 2	<p>Better co-ordination and consistency of services provided to NY Police (i.e. Incident Records)</p> <p>CCTV User group more able to identify and develop collaborative based opportunities</p> <p>Joint procurement of maintenance services may lead to the standardisation of CCTV equipment, which enable the development of a sub-regional camera replacement programme</p>	<p>Political support to continue to provide CCTV services across all participating Councils (i.e. Funding constraints, low crime rate, personal privacy agenda etc)</p> <p>The overall (or parts of) condition of the camera estate across Y&NY declines causing maintenance/repair to become more expensive</p> <p>Future legislation sets regulation and locational criteria that limits the use of CCTV cameras, thus reducing the size and volume of the shared contract</p>
Care line – community alarms	All options	Each Council currently has separate standalone arrangements that could continue	None
Traffic control & monitoring (including Car Parks)	All options	<p>Potential to develop a single CCTV centre for both public place and traffic management (i.e. Hertfordshire CC)</p> <p>Opportunity to review joint working with other highway authorities in or close to the sub-region (i.e. HA, East Riding etc)</p>	<p>Uncertainty around future NYCC strategy around highway network management in respect of using traffic CCTV systems (excluding City of York)</p> <p>The impact of any future outsourcing of Car Park Management</p>
Other	All options	Improved co-ordination of responses to Emergency Planning incidents (i.e. Flooding, Winter Maintenance etc)	Potential loss of some currently provided localised service activities and community driven services (i.e. Connectivity with local landlords, Street Marshalls etc)

		Better opportunity to expand the out of hours service capability, and link to cross-county approach to single customer access	
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3. New Organisational Design

3.1 Organisational Structure

3.1.1 Current Staffing levels

LA's	Notes	FTE
HDC	Provided by interview	4.0
RDC	Service provided by MOD, therefore no current FTE	Nil
HBC	Provided as part of the baseline data collection	9.5
RDC	Provided as part of the baseline data collection	0.2
SBC	Provided as part of the baseline data collection	10.8
SDC	No data provided	Nil
CDC	No service provided	Nil
Cof Y	Provided by interview	7.0
Total		31.5

3.1.2 Proposed Staffing levels Option 2

To be agreed	Job Title	FTE
No change		
TOTAL		

3.2 Impact Assessment – Option 2

Asset	Narrative	Actions
Accommodation	There is no requirement for the co-location of staff to an alternative site	None
ICT Software/Hardware	See the Equipment Impact Assessment detailed below	None
Equipment	Full technical audit of existing (and future requirements for) CCTV equipment to enable the construction of a detailed service specification	Commission consultancy support from either within the existing Y&NY public sector community and/or external resources
Vehicles	None	None

- Identify other impacts of developing this shared service (and reflect any resulting 'actions' in final action plan below)

Area	Impact	Dependencies	Actions
HR Implications	The CCTV User group might review and develop the establishment or secondments or shared posts	Shared resourcing information	CCTV User group to discuss and agree approach.
Data access implications	Ensuring that robust data storage and back-up processes are in place. Also an agreed protocol for image release to NYP will also require design and approval	The transference of existing best practice protocols/equipment and the requirements from NYP	CCTV User group to discuss and agree approach.
Sustainability	Host's sustainability policies to apply	None	None
Procurement implications	Novation of existing equipment maintenance contracts. Commissioning of consultancy support and project management	Agreed single service specifications for equipment maintenance, consultancy support and project management.	CCTV User group to discuss and agree approach.
Reputation Management	CCTV service must provide sufficient/ targeted coverage and a valued contribution to community safety and road usage	Closer co-ordination with NYP's ANPR capability, ensure there is an effective performance management process at the heart of the service	CCTV User group to discuss and agree approach, then formalised by the partnering organisations

Equalities and diversity	Host's sustainability policies to apply	None	None
Branding of service	There may be the potential to expand the scope of the joint procurement of CCTV maintenance support outside the existing group of participants (i.e. proximity Local Authorities, MOD, Network Rail etc)	Any future procurement approach for CCTV maintenance support should be defined in a way that enables other organisations to enter the arrangement at a later date	CCTV User group to discuss and agree approach, then formalised by the partnering organisations
Internal projects or strategies which will be impacted upon	Each participating organisations community safety strategies and CCTV business plans	Harmonisation of broad principles and allowance for local variables in service coverage	CCTV User group to discuss and agree approach, then formalised by the partnering organisations
External impacts – partnerships affected by proposed shared service, supplier relationships, contractual changes required	Existing CCTV suppliers, local businesses, NYP, NYCC (i.e. road network management), and Community Groups	It is an important feature on any future CCTV collaboration project that there is comprehensive and effective stakeholder consultation and input	CCTV User group to discuss and agree approach, then formalised by the partnering organisations

4. Managing Performance

4.1 Performance Overview

The success of the new service will be measured through the following performance indicators:

	Area / Performance indicator	Measured
	To be agreed	
1	Cost per head of population	Annually
2	Number of CCTV camera's per daytime population	Annually
3	Percentage of downtime/faults per CCTV camera	Quarterly
4	Reported incident by crime category by area	Monthly
5	Reported incident by emergency planning category by area	Monthly
6	Number of assisted police arrests	Monthly
7	Number of issued evidential packages	Monthly

5. Engagement Approach

5.1 Stakeholder Overview

Stakeholder	Their Concerns	Messages	How will we involve them and communicate progress?
Affected Staff	Not collected	Not collected	To be agreed
Service Users	Not collected	Not collected	To be agreed

6. High level Project Plan

6.1 Project Overview

Senior Responsible Owner (SRO) –

Project team:

- To be agreed

Risks and Issues will be managed at project level through the risk register below. However where a risk is deemed to impact across a range of projects, or where a risk becomes an issue and requires senior level officer involvement it will be escalated in the first instance to Liz Smith and then to the Shared Services Programme Board

On agreement of the Business Case, a full Project Initiation Document will be completed and this will include a full project plan. At this stage an outline high level project plan for the delivery of the preferred option, Option 2 is shown:

TIMESCALE	PHASE	OVERVIEW
April 2012	Phase One	Initiate formation of CCTV User Group
August 2012	Phase Two	Commission for single supplier for legal and regulatory advice relating to the Freedom of Information Act
April 2013	Phase Three	Appoint PM support
May 2013	Phase Four	Collect CCTV Data, Draft Specification, Prepare Procurement Documentation etc
September 2013	Phase Five	Start CCTV maintenance support procurement
December 2013	Phase Six	Appoint provider

6.2 Initial Risk Register

To be built upon as part of full project plan - review the outcomes, impact assessment of preferred options and risks identified above and build upon this identifying how you will manage those risks which have not been resolved in the design of the service and mitigate against them where appropriate, during delivery.

Risk No.	Description	Likelihood	Impact	Possible Mitigation	Risk Owner
001	Members and officers do not support the broad principle of a move towards wider CCTV collaboration	High	High	Future Collaborations Group recommend implementation of an agreed option	Future Collaborations Group
002	Lack of market interest in the CCTV maintenance support contract	Low	High	Soft market test prior to starting procurement process	Future Collaborations Group
003	Key Stakeholders (i.e. NYP) not fully engaged with CCTV User Group	Low	High	Construct and implement an effective Key Stakeholder engagement process	Project Manager
005	A reduction in CCTV service performance whilst new maintenance support arrangements are being implemented	Medium	Medium	Ensure that service transition plans have contingency arrangements in place	Project Manager



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