

<p><u>MEETING</u></p> <p>COMMUNITY LEADERSHIP COMMITTEE</p>
<p><u>DATE AND TIME</u></p> <p>WEDNESDAY 25TH JUNE, 2014</p> <p>AT 7.00 PM</p>
<p><u>VENUE</u></p> <p>HENDON TOWN HALL, THE BURROUGHS, NW4 4BG</p>

Dear Councillors,

Please find enclosed additional papers relating to the following items for the above mentioned meeting.

Item No	Title of Report	Pages
3.	PUBLIC COMMENTS AND QUESTIONS (IF ANY)	1 - 4

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Question Number	Item No	Raised By	Question Raised	Answer
1.	Item 6 (para 1.4.3)	Mr Derek Dishman	The table says approx £200,000 can be saved by "improving organisational efficiency" and in a bullet point above the CCTV changes are said to be able to generate £200,000 of savings thus there is nothing saved from changing the MOSAIC system. That cannot be right. How much is the MOSAIC change budgeted to save?	The option proposed will save £8,452, which is the current annual renewal fee for MOSAIC data.
2.	Item 6 (para 1.4.3)	Mr Derek Dishman	How much is paid annually for MOSAIC?	The council pays £8,452 per year for MOSAIC data.
3.	Item 6 (para 1.4.3)	Mr Derek Dishman	How many companies have been invited to tender?	The process of finding a replacement for MOSAIC has not yet started
4.	Item 6 (para 1.4.3)	Mr Derek Dishman	Mosaic has 850 million pieces of consumer information across 450 different data points. How many does CAPITA have?	CAMEO from Callcredit and MOSAIC from Experian are segmentation systems that use many different public and proprietary datasets available within each organisation to segment and then describe similar populations of individuals, households or geographic areas. Both solutions are applied across the entire UK so will have a similar number of data points in their build and calculations.
5.	Item 6 (para 1.4.3)	Mr Derek Dishman	What is the Capita product called?	The market segmentation dataset used by Capita is called CAMEO and is provided by a company called Callcredit.

6.	Item 6 (para 1.4.3)	Mr Derek Dishman	Mosaic classifies households into 16 summary groups (e.g. Suburban Stability) and then into 66 detailed types (e.g. Boomerang boarders). How many detailed types does Capita use and can data held under the existing 66 code system be easily and accurately mapped into the Capita system?	The Cameo Lifestyle data set has 17 groups and a system that incorporates both an age and an income variable. Callcredit also provide 80 additional variables which covers: Individuals; households and neighbourhoods; income; length of residency; financial behaviour; internet usage; health; household type etc.
7.		Mr Derek Dishman	Experian has been providing Mosaic for 30 years. It is the leading provider. Is the potential saving worth the upheaval?	Yes. There are a number of available datasets on the market that would allow the council to understand Barnet's population. For each product, the importance is not necessarily the number of segments, but the characteristics of those segments and the insight that they give us about human behaviour. These do not vary widely between datasets from different companies.
8.	Item 6 (para 1.4.3)	Mr Derek Dishman	How exactly will £200,000 be saved?	Barnet has recently entered a five year contract with OCS Ltd which has involved a substantial capital investment in new CCTV infrastructure including new cameras and new control room equipment. The capital is paid back over a five year period, but is likely to have a much longer life given the maintenance schedule and budget for any replacement parts. After five years a revenue saving can be made when the capital repayments cease.
9.	Item 6 (para 1.4.3)	Mr Derek Dishman	Will there be any reduction in hours of manned coverage below the 16 that it has already been reduced to from 24?	There are no plans to reduce manned coverage.
10.	Item 6 (para 1.4.3)	Mr Derek Dishman	What does "full cost recovery mean" in terms that the man in the street can understand? Please provide a breakdown of each way in which £600,000 will be generated with an estimate of the income from that source?	"Full cost recovery" means that the Council would no longer pay for the monitoring or maintenance of CCTV. Funding for the service would need to come from other public sector organisations or local businesses.

11.	Item 6 (para 1.4.3)	Mr Derek Dishman	<p>What market testing has been carried out to see if there is any appetite from those, presumably businesses, who would benefit from a CCTV service and what charges they would find acceptable?</p>	<p>None at this stage.</p> <p>The option for making savings to spending on CCTV has been put forward to the Community Leadership Committee (CLC) as a potential option to explore at this stage, as the Council considers ways to close the forecast £72 million budget gap over the period 2016/17 to 2019/20.</p> <p>Meeting this level of savings will require difficult decisions across all areas of Council spend. The Policy & Resources Committee has tasked the CLC with finding savings of £800,000 from within its area of spend as a contribution to meeting the overall gap.</p> <p>A full business case will be worked up in relation to CCTV if the Committee wishes to explore the option in further detail.</p>
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