5 YEAR BUSINESS PLAN

At the upcoming AGM Members will be asked to choose between two 5 Year Business Plans. The Public Safety component is the major difference between them and is the focus of this summary.

OPTION 1

Any public safety strategy comprises a number of elements.  This OPTION 1 carefully balances the main elements of the public safety strategy it represents  so as to produce maximum effectiveness for the strategy as a whole.  In arriving at this balance, speed of implementation, financial sustainability and service standards were all critically evaluated in an attempt to achieve best value for the money available.

Lack of a properly managed CCTV network in the MID (now the sole CID without one) has long hampered crime prevention and detection in the MID precinct.  The recent installation of fiber optic cable now permits high speed state-of-the-art cameras. Octotel/RSAweb have proposed that MID leases a system specifying high quality cameras with top of the range analytics capable of real time face recognition, number plate tracking, suspicious actions etc. The 5 year budget in this OPTION 1  provides for sufficient funding for the proposed 4 year lease together with a sinking fund for a full system replacement in year 5. The annual cost of  monitoring the system is based on a quote from our current public safety provider. While the quote has not yet been accepted, under this OPTION 1 adequate annual funding is available for it. The number of cameras envisaged will greatly enhance crime prevention activities by patrollers.

The total size of the MID’s public safety budget is limited, with the total budgeted figure for public safety set at a maximum of approximately 55% of our income. So, if more is spent on one element there will be less for the others and a suboptimal imbalance will result; for example, double the number of cameras and, say, bicycle patrols must go. Or spend more on the public safety contract and camera numbers reduce or vanish. In either case overall or combined service standards are out of balance and less effective.

In order to maintain an appropriate balance overall, not only must a minimum service standard be set, but each major component in the budget has of necessity to be reflected separately for budgeting purposes, to enable the MID Membership to make an informed decision in adopting the company’s 5 Year Plan, and for ongoing control of expenditure and financial accountability by Management and the Board. The service standard assumed in this OPTION 1, and projected in the Budget in present day terms, is essentially that which is currently provided and which has broad community approval. Inter alia, it encompasses ongoing bicycle patrols plus a response vehicle 24/7. The plan also provides for the possible substitution of LE Officers for patrollers at certain times.

The major elements of this strategy have been carefully costed. It is characterised by long term financial sustainability, provides sufficient detail to enable Members to make informed decisions, is highly cost effective overall, and will give optimum affordable service standards. The combination of an effective, economically sustainable camera surveillance system, in conjunction with the service standards of the proposed public safety contract itself will improve public safety service levels and deliverables immediately.

So, to repeat, the focus of this budgeted strategy is on balanced, sustainable, best value for money service quality. Importantly, it can be implemented immediately.