

Appendix 2: Options Appraisal Matrix

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3 Recommended</i>	<i>Option 4</i>
1. Design Summary	Do Nothing	Approve Phase 1	Approve Phase 1 and in addition Approve Phase 2	Approve Phase 1 and 2 but Lease rather than purchase
2. Scope and exclusions	Do not implement cameras as directed by RASC Oct19	Purchase and deploy 2 Fixed and 5 Relocatable Cameras	Purchase and deploy 2 Fixed and 5 Relocatable Cameras with additional 3 Relocatable Cameras	Lease rather than purchase cameras
<i>Project Planning</i>				
3. Programme and key dates	Not applicable	3 months elapsed: Deliver 2 Fixed and 1 Relocatable within 1 month of budget approval Deliver remaining 4 cameras and embed over following two months	Phase 1 <u>3 months elapsed</u> as per Option 2 Evaluate Phase 1 and identify requirements for Phase 2 Cameras over the following 3 months Expected Phase 2 camera implementation <u>within the following six months</u> , depending on Transport Strategy Requirements GW6 Outcome report expected 3-4Quarters from initiation depending on required pace of implementation of Phase 2.	
4. Delivery Team	Not applicable	DBE Highways		
5. Risk implications	Overall project option risk: Medium if not approved Non-approval reduces support for the Transport	Overall project option risk: Low Risk is low because of experience with previous implementations of CCTV ANPR cameras and existing procurement and implementation methods and resources. Further information available within the Risk Register (Appendix 3)		

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	Strategy, with not achieving reduced road safety and congestion.			
6. Benefits	Not applicable in this Option	Support the Transport Strategy objectives to improve Road Safety and reduce congestion. Relocatable cameras well placed to support Covid-19 response Project is self-funding.		
7. Disbenefits	Lack of support to Transport Strategy and Covid-19 pedestrianisation response	Minimal – higher contravention volumes but expectation is current BAU staffing is sufficient		
8. Stakeholders and consultees	Not Applicable	Public consultation not required, project enforces existing, embedded, signed traffic restrictions		
Resource Implications				
9. Total estimated cost	Total estimated cost 0 High Confidence Total estimated cost: (including risk): 0	£ 257k High Confidence Total estimated cost: (including risk): £257k	£ 370k High Confidence Total estimated cost: (including risk): £370k	£653k over 5 years (£100k higher than purchasing over same time timeframe) High Confidence Total estimated cost: (including risk): £653,000
10. Funding strategy	Not applicable	OSPA, self-financing		

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11. Estimated capital value/return	Not applicable	Self-financing		
12. Ongoing revenue implications	nil	Annual Maintenance £24.5k pa Annual Relocation Works £5k	Annual Maintenance £38k pa Annual Relocation Works £8k	Year 1 £150k Years 2-4, £10k pa Year 5+ £153k pa
13. Investment appraisal	<i>Not Applicable</i>			
14. Affordability	Not applicable	Self-financing	Self-financing	Significantly more expensive
15. Procurement strategy/route to market	Not applicable.	Existing contract for camera procurement, Siemens, effective October 2019 Existing contract for works, Riney, effective 2011		
16. Legal implications	None	In 2006, the Planning & Transportation Committee, Policy & Resources Committee and the Court of Common Council agreed for a number of specific vehicle-related traffic offences to be decriminalised under powers granted by the London Local Authorities and Transport for London Act 2003		
17. Corporate property implications	None			
18. Traffic implications	Not applicable	Positive impact expected by enforcing existing traffic restrictions	Positive impact expected by enforcing existing traffic restrictions with broader scope achieved by additional relocatable cameras	

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19. Sustainability and energy implications	N/A			
20. IS implications	N/A			
21. Equality Impact Assessment	Not applicable	Project is extending existing enforcement principles and is not new. Using existing providers and principles, no impact expected on protected group(s) or individuals. However, not progressing the proposals could negatively impact pedestrians in protected groups by failing to achieve the road safety benefits.		
22. Data Protection Impact Assessment	Not applicable	Project is extending existing enforcement principles and is not new. Using existing controls which comply with Camera and Information Commissioner and related regulation and legislation and are managed accordingly. No project specific requirement or impact		
23. Recommendation	Not recommended	Not recommended	Recommended	Not recommended