

Cheltenham Borough Council
Cabinet – 15th April, 2014
Merger of Town Centre and Car Parks CCTV Systems

Accountable member **Councillor Peter Jeffries, Cabinet Member for Housing and Safety**

Accountable officer **Mike Redman, Director of Environmental and Regulatory Services**

Ward(s) affected **All**

Key Decision **Yes**

Executive summary This report relates to the recommended merger of the Town Centre and Car Parks CCTV systems.

The report proposes the merger of these two systems in a manner which is compatible with an upgrade from analogue to digital systems. A movement away from costly revenue streams to a much more cost effective system of transmitting these images to the Police CCTV control room, whether that is contained within its current location at Cheltenham Police Station or elsewhere in the future.

The purpose of this report is:-

- 1) to outline a proposed direction of travel for Town Centre and Car Park CCTV, as at 1 April 2014
- 2) to ensure that the two separate existing CCTV systems will be merged into one which is monitored remotely by Gloucestershire Police;
- 3) to provide a more cost effective fit for purpose system; and
- 4) to provide flexibility for the decommissioning of the existing Police control room location and its simple re-installation and re-commissioning in a new control room location as and when required

The projected budget for a complete digital upgrade, which incorporates both the Town Centre and Car Park CCTV systems and a practical migration to a digital wireless network, is approximately £249,000 which could be over a phased implementation period drawing on existing and future capital spend as required.

This upgrade cost includes a significant overhaul of the existing control and recording systems and removes the reliance on fibre optics to provide links to existing CCTV locations, thereby securing revenue savings against current line rental costs. Revenue efficiencies are already being made by the removal of CCTV camera's from North Place and Portland Street car parks.

A full digital upgrade will provide an easy pathway for relocation of the existing control room to another location. If the recommendations are agreed, taking into account legal requirements including time scales in relation to tender and contract arrangements, it is estimated that to complete

this schedule of work will take at least 12 months.

Recommendations

Cabinet is recommended to:-

- i) **Approve in principle the merger and full digital upgrade of the Town Centre and Car Park CCTV systems;**
- ii) **Approve the temporary extension of the current Town Centre CCTV maintenance contract until procurement processes are completed for the upgrading works;**
- iii) **Give delegated authority, to the Director of Environmental and Regulatory Services in consultation with the Cabinet Member for Housing and Safety, to approve appropriate specification requirements for tender processes, and agree the capital and revenue implications within existing resources;**
- iv) **Approve that one contractor is appointed to carry out this agreed work, as well as undertaking the maintenance contract for the merged system.**

<p>Financial implications</p>	<p>The full digital upgrade is anticipated to cost £249k. A carry forward request will be made at the end of 2013/14 for unspent Town Centre and Car Parking CCTV capital budgets to support the delivery of this scheme; this currently amounts to £145,800. The council budgets for £100k per annum to cover the capital costs of Town Centre and Car Parking CCTV. The 2013/14 carry forward will be added to the 2014/15 allocation to fund the costs of the scheme (£245,800 in total). It is likely that the delivery of the scheme will span 2014/15 and 2015/16 financial years and therefore the shortfall (currently £3,200) will be able to be funded from the budget allocation for 2015/16.</p> <p>It is understood that the scheme will result in cost savings generated by moving away from broadband circuits and BT leased fibre optics onto a digital platform. The profiling and confirmation of these cashable savings will need to be looked at in more detail once further information is available.</p> <p>Contact officer: Nina Philippidis, Accountant nina.philippidis@cheltenham.gov.uk (01242) 264121</p>
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Legal implications	<p>The Council must comply with the contract procedure rules in the Constitution when going out for procurement. The tender will need cabinet member acceptance if the cost of the contract is over £100,000.00.</p> <p>A waiver from the contract procedure rules will be required if the maintenance contact is to be extended.</p> <p>The current agreement between CBC and Gloucestershire Police Authority for the use of the camera and the monitoring of the personal data will need to be reviewed and extended, to include any new cameras and ensure that any personal data is used and/or shared in accordance with the Data Protection Act 1998.</p> <p>Contact officer: Sarah Halliwell, sarah.halliwell@tewkesbury.gov.uk, 01684 272692</p>
HR implications (including learning and organisational development)	<p>There are no HR implications arising from the report.</p> <p>Contact officer: Richard Hall, richard.hall@cheltenham.gov.uk 01594 812634</p>
Key risks	<ul style="list-style-type: none"> • To do nothing would lead to increasing costs year on year. There are current difficulties in managing and monitoring two separate systems which have become inefficient, ineffective and not fit for purpose. • The Council does not currently have the resources to ensure real-time monitoring of CCTV images and this situation is best addressed by extending existing partnership arrangements with Gloucestershire Constabulary.
Corporate and community plan implications	<p>Supports the Corporate Strategy objective of strengthening our communities by :-</p> <ul style="list-style-type: none"> • Reducing Anti-Social Behaviour; • Tackling crime; • Helping ensure that Communities are safe and feel safe.
Environmental and climate change implications	<p>By merging the two systems and eliminating duplication less electricity will be required to run the system.</p>
Property/Asset implications	<p>Apart from arranging the installations and obtaining landlords consent where necessary there are no other property implications.</p> <p>Contact officer: David Roberts, david.roberts@cheltenham.gov.uk, 01242 264151</p>

1. Background

- 1.1** In October 2007, Cabinet agreed a work programme to update the existing Town Centre CCTV system, as required, which has been fully implemented.
- 1.2** Since October 2007 a separate standalone Car Park CCTV system has been installed, which incorporates Regent Arcade (44), Town Centre East (32) and 20 other CCTV cameras in council owned car parks in the borough but mainly in the town centre.
- 1.3** The Town Centre CCTV system uses mainly fibre optic analogue transmission and currently has 68 cameras owned by Cheltenham Borough Council which are monitored by Police staff in the CCTV control room located at Cheltenham Police Station, apart from 24/7 coverage and recording, the system is used proactively on many occasions per month resulting in the arrest of persons for offences including assault, criminal damage, anti-social behaviour, drug, anti-social behaviour, theft and public order.
- 1.4** The Car Park CCTV system uses Broadband and is recorded but not actively monitored by staff.
- 1.5** Both CCTV systems have been installed using different technology with revenue costs rising alarmingly each year, especially leased fibre optic circuits. A number of cameras from both systems duplicate each other in a number of car parks which are not required but involve additional costs.
- 1.6** Merging the two systems, and taking into account the objective of eliminating duplication of cameras at the same site, the number of cameras available to be monitored by the Police could be increased, together with access to Regent Arcade, Beechwood, The Brewery and Waitrose CCTV cameras as is already the case.
- 1.7** The cost of leased fibre optic circuits is increasing year-on-year throughout the UK and local authorities are investigating ways of implementing new technology to try and mitigate these costs.
- 1.8** To allow a review of the current systems in place the services of CDC Technical Services (CCTV consultant) were obtained and the full report with recommendations can be found at Appendix 2.
- 1.9** The report from CDC Technical Services highlights that the current spend by CBC on leased fibre and business broadband has a significant impact on the Council's budget and, in general, restricts the scope for any investment in system upgrades and expansion. This situation is only likely to get worse as the existing analogue system gets older. Consequently they will need more attention in terms of maintenance and as technology moves on, this will increase the likelihood of future incompatibilities and of components becoming obsolete.
- 1.10** One of the major disadvantages of any CCTV system employing analogue transmission, such as leased fibre circuits, is the high cost of relocating fibres and transmission equipment from one location to another. In addition, suppliers of fibre optics calculate their annual rental based on the distance of the fibre from camera location to control room, so relocation of the control room would increase the annual rental cost for each circuit. The 2014/15 costs for fibre optic links will be around £39,728 (based on 2013/14 invoice) plus a known increase of 2.5% making a total of £40,721 (excl. VAT) if the status quo remains.

For example the 7 CCTV cameras installed along the Honeybourne Line using a wireless system to transmit images, incurs a cost of £160.16 per year for the OFCOM licensing fee, instead of the fibre optic link which would have incurred a cost of on average £900 per camera, ie approximately £6,300 for this location.

- 1.11** With this in mind, the full digital upgrade of the CCTV system and digital wireless network installation would provide the greatest level of flexibility and future-proofing and at the same time reduce revenue costs.

- 1.12** In general, the re-routing of the wireless network is as simple as pointing the antenna (or antennae) in another direction. The proposed design of the wireless scheme, as detailed in the report, would allow this re-direction to be undertaken very easily and more importantly very quickly, incorporating additional cameras in the future.
- 1.13** Now is an ideal opportunity to review both systems, as to the most effective method of integrating the two systems into one monitored within the CCTV control room located in the Police Station in Lansdown Road. The Police medium/long term view is the relocation of the control room to another location, most likely to Waterwells, due to the planned future closure of Cheltenham Police Station
- 1.14** Due to the distances involved between Cheltenham and Waterwells, the possible relocation would require an upgraded wireless link provision between a suitable location in Cheltenham and Waterwells. Subject to necessary permissions, this would likely be routed via Gloucester due to the topography of the area. It should be noted that the costs of such a wireless link (or links) have not been included in the budgets given in the report but an indicative budget would be in the region of £25-30k.
- 1.15** With regards to the relocation of the proposed digital control and recording system upgrades outlined in this report, these could very 'simply' be decommissioned from the existing control room location, re-installed and re-commissioned in the new location following the installation of the above mentioned wireless link.
- 1.16** The maintenance contract for the Town Centre CCTV system expires at the end of June 2014 and the Car Parks CCTV system maintenance contract has already expired, so needs renewing.
- 1.17** One maintenance contract to cover a merged system would be more cost effective, incorporating guarantee periods regarding the installation of new equipment.
- 1.18** CCTV cameras have a natural life expectancy due to advances in technology and a natural replacement and upgrade programme has already been instigated within Regents Arcade car park, which will ensure compatibility with the recommendations outlined in this report.
- 1.19** Sale of North Place and Portland Street has meant that works to remove Town Centre and Car Park CCTV has already commenced and arrangements are in hand to remove all CBC CCTV and supporting equipment from this location which will lead to further revenue cost savings in relation to fibre optic, broadband, and power supply.

2. Supporting information and options considered

- 2.1** Throughout the feasibility stages, as outlined in the report (Appendix A), different options for integration of the Car Park CCTV system to the existing CCTV control room were explored. In order to meet the remit provided by CBC with regards to viewing, selection and control of the cameras some were dismissed for operational, equipment incompatibility and/or maintenance reasons. The following options were considered:

Status Quo

- CBC is expected to pay between £223,950.65 and £257,448.45 over the next five years for the provision of leased fibre for current CCTV locations;
- CBC is likely to be paying a minimum of £74,458 for business broadband and telephony connections to the existing car park CCTV systems;
- In total and with no upgrades of CCTV equipment, the estimated minimum spend for CBC over the next five years will be a combined cost in the region of £298,408.65 and

£331,906.45.

Partial Upgrade

- The projected budget for the upgrade works necessary to incorporate the identified car park cameras into the existing Police CCTV Control Room is £125,000.
- The 'partial upgrade' option removes the need for any broadband connections but does not remove the reliance on leased fibre connections to existing CCTV locations. This would result in no cost savings.
- The upgrade cost provides some upgrades to analogue and digital control equipment.
- Whilst an option is given for a partial upgrade of the existing CCTV systems, it should be noted that this option will only provide an estimated saving of circa £15k per annum for the removal of broadband connections and does not provide any expected cost savings from leased fibre optic connections. More importantly, the partial upgrade does not provide the Council with an easy and cost effective means of relocating the control room, or any flexibility for future expansion of the CCTV service and compatibility with new digital technology.

Full Upgrade to Digital

- The projected budget for a 'complete digital upgrade' which incorporates the identified car park systems and a practical migration to a digital wireless network is estimated at around £249,000.
- This upgrade cost would include a significant overhaul of the existing control and recording systems and remove the reliance on leased fibre optics to provide links to existing CCTV locations. By removing reliance of leased fibre optics this would save around £40k per annum in revenue costs.
- A full digital upgrade would provide an easy pathway for the relocation of the existing control room to another location and provide a saving of circa £55k (fibre optics and broadband) per annum to CBC within 5 years.

3. Reasons for recommendations

- 3.1** To merge both Town Centre and Car Park CCTV systems, resulting in a more effective, efficient, fit for purpose and monitored system. This should prove more cost effective regarding on-going revenue costs.

4. Consultation and feedback

- 4.1** Consultation has taken place with the Police and feedback is as follows:

- 4.1.1** Gloucestershire Constabulary is currently progressing work around the future of its operational estate and one of its impacts will affect the operational state around 2 key sites, namely Gloucester and Cheltenham Police stations. A key element on both sites is the provision of CCTV monitoring.
- 4.1.2** Work was conducted some time ago in removing these assets to a single location, although since this work was concluded in 2010, operational requirements and technology have changed. Clearly, as part of the considerations around the estate, CCTV is a significant element that needs to be assessed, both around costings and responsibilities. The bottom line is that doing nothing is not an option, as the Police CCTV Control rooms are unable to remain at current locations in either Gloucester or Cheltenham. If all CCTV monitoring is put into a Central Police Control Room this maximises the opportunity for the monitoring of CCTV to be improved.

4.1.3 This area of business has to be considered as we go forward, which due to its relative complexity and ownership issues naturally needs to involve key partners. It is also a key element of the Police and Crime Plan, under the element of Safer Days and Safer Nights, so this development is very much in line with longer term strategic objectives.

4.1.4 For Cheltenham and Gloucester to do nothing is not an option in the medium term. The Police would welcome simplifying the systems and making them fit for purpose and are working in partnership with Cheltenham Borough Council to ensure that the proposed upgraded single CCTV system is compatible with the force's IT systems and platform. A Technical Project Manager has now been appointed by the Constabulary, as there is obviously work to be done around the technical requirements and changes, but also much around partnership involvement, confirming scheme costs and ownership/funding in advance of any changes.

5. Performance management – monitoring and review

5.1 Regular meetings are to be held between Cheltenham Borough Council and Gloucestershire Police to monitor and review the operational effectiveness of the merged system.

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Appendices	<ol style="list-style-type: none">1. Risk Assessment2. Feasibility Report for Cheltenham Town Centre CCTV System Upgrade

Risk Assessment

Appendix 1

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
	<p><u>Current situation – Status Quo</u> In view of forthcoming changes within the Police estate, to do nothing is not an option. If no action is taken, the practical operational requirements and monitoring processes will fall below an acceptable level incurring, at the very least, reputation damage and loss of evidential images in respect of incidents occurring in areas covered by CCTV.</p>	Community Protection Manager	20/02/14	4	5	20	Reduce	Ensure that all Directors and Service Managers are aware of the merged CCTV system and how it could be utilised in various areas of work carried out by CBC together with other agencies, i.e. Police			
	<p><u>Partial digital upgrade</u> will not address the issues relating to spiralling revenue costs and the need for updated equipment to keep the system operating at an acceptable level</p>	Community Protection Manager	20/02/14	3	4	12	Reduce	Ensure that all Directors and Service Managers are aware of the merged CCTV system and how it could be utilised in various areas of work carried out by CBC together with other agencies, i.e. Police			
	<p><u>Full digital upgrade</u> Will ensure the merger of the two current separate systems, a significant overall of existing control</p>	Community Protection Manager	20/02/14	2	2	4	Accept	Ensure that all Directors and Service Managers are aware of the merged CCTV system and how it			

	and recording systems removing the reliance on fibre optic links to a much more acceptable level and when appropriate provide an easy pathway for relocation of the existing control room to another location.							could be utilised in various areas of work carried out by CBC together with other agencies, i.e. Police			
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Explanatory notes

Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)

Likelihood – how likely is it that the risk will occur on a scale of 1-6
(1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)

Control - Either: Reduce / Accept / Transfer to 3rd party / Close

Guidance

Types of risks could include the following:

- Potential reputation risks from the decision in terms of bad publicity, impact on the community or on partners;
- Financial risks associated with the decision;
- Political risks that the decision might not have cross-party support;
- Environmental risks associated with the decision;
- Potential adverse equality impacts from the decision;
- Capacity risks in terms of the ability of the organisation to ensure the effective delivery of the decision
- Legal risks arising from the decision

Remember to highlight risks which may impact on the strategy and actions which are being followed to deliver the objectives, so that members can identify the need to review objectives, options and decisions on a timely basis should these risks arise.

Risk ref

If the risk is already recorded, note either the corporate risk register or TEN reference

Risk Description

Please use “If xx happens then xx will be the consequence” (cause and effect). For example “If the council’s business continuity planning does not deliver

effective responses to the predicted flu pandemic then council services will be significantly impacted.”

Risk owner

Please identify the lead officer who has identified the risk and will be responsible for it.

Risk score

Impact on a scale from 1 to 5 multiplied by likelihood on a scale from 1 to 6. Please see risk [scorecard](#) for more information on how to score a risk

Control

Either: Reduce / Accept / Transfer to 3rd party / Close

Action

There are usually things the council can do to reduce either the likelihood or impact of the risk. Controls may already be in place, such as budget monitoring or new controls or actions may also be needed.

Responsible officer

Please identify the lead officer who will be responsible for the action to control the risk.

For further guidance, please refer to the [risk management policy](#)

Transferred to risk register

Please ensure that the risk is transferred to a live risk register. This could be a team, divisional or corporate risk register depending on the nature of the risk and what level of objective it is impacting on