

CABINET

DATE OF MEETING: 1 OCTOBER 2020

TITLE OF REPORT: FUTURE PROVISION OF CCTV SERVICE

Report of: Head of Environment and Technical Services

Cabinet member: Councillor James Radley, Deputy Leader and Finance

1 PURPOSE OF REPORT

1.1 Following review of the Council's CCTV service and the associated costs required to operate and maintain it, this report outlines the options for and makes recommendations on future CCTV service delivery.

2 OFFICER RECOMMENDATION

2.1 Cabinet are RECOMMENDED to approve: –

- (i) the termination of the shared service agreement with Rushmoor Borough council for the monitoring of Harts CCTV cameras.
- (ii) the establishment of a legal agreement with Runnymede Borough Council for the monitoring of Harts CCTV cameras as outlined in the below report;
- (iii) the commencement of all necessary technical feasibility and other preliminary works to affect the proposed new service agreement;
- (iv) that a budget of £104k is allocated in the council's capital programme to fund implementation and decommissioning costs.
- (v) that a budget of £15k per annum is allocated to the council's capital programme for 3 year period commencing in 2021/22 to fund a rolling replacement of the Councils CCTV camera stock.

3 INTRODUCTION

3.1 Against a backdrop of aging CCTV equipment, within the CCTV room which required significant capital investment, Rushmoor Borough Council commissioned a consultant to consider future options, recommendations and research on alternative service provision.

3.2 As a result of this evidence, in July 2020 Rushmoor Borough Council's Cabinet agreed to outsource the future delivery of their CCTV service to Runnymede Borough Council. The impact of this decision for Hart is, in

essence, the termination of the shared service arrangement for the monitoring of Harts CCTV cameras

- 3.3 This report therefore looks to the future options for Hart District Councils CCTV provision, including the potential to close the service, which would be a key decision for the Council, as it impacts on a number of areas.

4 BACKGROUND

- 4.1 There is no direct statutory duty requiring the provision and management of CCTV by local Councils. However, the Crime & Disorder Act 1998 (CDA98) requires each authority to exercise its functions to prevent crime and disorder;
- 4.2 The Council has, in part fulfilment of this obligation, operated a CCTV service covering Fleet, Hook and Blackwater and has cameras mounted in all of its off street car parks.
- 4.3 First established as a stand-alone service, the Council subsequently joined forces with Rushmoor Borough Council (RBC) and have operated a joint CCTV service since 2013. The purpose of this joint service was defined as to ***'help deter and prevent crime and disorder and reduce the fear of crime'*** with the overarching objective to ***'help make Hart and Rushmoor safer areas in which to live'***.
- 4.3 The joint service has comprised a dedicated control centre located within the Rushmoor Borough Council Offices. The control room is staffed by six staff (6.38 FTE) and manned between 07:00 and 01:00 Sundays to Wednesdays and between 07:00 and 04:00 Thursdays to Saturdays on a shift rota basis. A number of these posts are currently vacant and covered by other Council staff. Here, a total of 116 mixed analogue and digital cameras are monitored and recorded 365 days per year 24 hours a day.
- 4.4 Save for a hosting charge and the specific camera maintenance and transmission costs of each authority, the overall costs of the joint service are split 55:45 between Rushmoor and Hart respectively. This split was established on the basis of the number of CCTV cameras monitored in each district area at the time of its launch and is embedded in a 10-year deed of operation between the two Council's, of which we are in year six. In common with other shared service approaches, the agreement is subject to a 12 months' notice of termination. The costs and work of the shared CCTV service is overseen by a Joint Governance Group (JGG), made up of representatives from Rushmoor and Hart in accordance with this deed.
- 4.5 The 2020/21 budget for the CCTV service is £133,324 which includes direct service costs and overheads such as support service costs and accounting charges. The service budget includes a payment of £141,200 to Rushmoor Borough Council for management and monitoring of Harts cameras. This is offset by an income of £5,464 from some Parish Councils for the management and monitoring of their cameras and an internal recharge of £62,060 for the monitoring of some Hart assets

including the Civic Offices and all of its car parks. A breakdown of the current service budget is shown in the table below:

CCTV Service	20/21 Budget (£)
Employees	7,711
Contribution to Rushmoor BC	141,200
BT line rental charges	26,031
Internal recharges	3,222
Depreciation	22,684
Income from Parish Council's	(5,464)
Internal recharge to services	(62,060)
Net total cost	133,324

4.6 Whilst it is not possible to effectively quantify its deterrence effect, in 2019/20 the following activity was recorded on the Hart element of the service, 559 incidents, leading to a known 22 arrests, 178 ancillary transactions. Incidents included the monitoring of suspicious individuals or groups, road traffic incidents, shoplifters and night-time economy venues etc. The CCTV Control Room and Police are in direct contact and share intelligence on a daily basis. The CCTV service also acts as the primary reception and co-ordination point for all out of hours calls for both Council's and 232 of which were recorded in Hart.

4.7 This report and its recommendations were considered by Harts Overview and Scrutiny Committee at its September 2020 meeting. Having considered this the committee agreed that:

Members cannot support Officer recommendations as set out in the report points (ii) – (vi) without further information. It was agreed that further information would be circulated, and that Councillor Radley would ensure that this information, together with this Committee's concerns, be addressed at Cabinet.

Copies of both the latest monthly and annual reports for the CCTV service were subsequently circulated to the committee members. Copies of these reports will also be separately circulated to all Cabinet members ahead of the meeting.

5 PROPOSAL(S)

5.1 Proposal background and context

In view of these complex and interdependent issues, RBC engaged SGW Consulting in 2018 in order to assess the joint CCTV Service and advise on the costs of refreshing the control room, cameras and related infrastructure. SGW are security consultant specialists with significant experience in advising local authorities on their CCTV requirements and have been in the market since 2003.

- 5.2 Following their commission, SGW subsequently produced a full specification for a new CCTV control room, cameras and infrastructure. This estimates the cost of refitting the current control room at approximately £300,000. This included reconfiguration of the room to a more appropriate layout, as well as replacement of end of life equipment and a new video management system. Under the shared service agreement, the expectation is that Hart would need to pay £135K capital cost for the continuation of this service.
- 5.3 Given the high capital expenditure required for this project, alternative delivery models including outsourcing of the control room and monitoring arrangements were also explored.
- 5.4 An alternative to the refitting of the current control room would be for Hart to set up its own control room at the Civic offices. Whilst this was given initial consideration this option was discounted for the following reasons:
1. The estimated capital cost of doing this would exceed the cost of retrofitting the existing CCTV control room.
 2. The estimated annual operating costs would exceed the existing shared service costs.
 3. Uncertainty about the future plans for the civic site.
- 5.5 Accordingly, a number of public and private sector companies were consulted on a 'soft market testing' basis regarding alternatives for provision of a CCTV control room and monitoring services. As an exemption from full EU Procurement rules it is open to the Council to enter into arrangements with another local authority in the provision of public services to achieve common objectives in the public interest. In light of this more detailed exploration of potential costs was subsequently explored with interested local authorities. Of those, Runnymede Borough Council proffered an enhanced service provision with the most significant cost saving opportunities as outlined below.

Preferred Option

- 5.6 Runnymede have estimated that their charge for providing a control room, monitoring services and maintenance of Harts cameras would be £85k /annum. Whilst this does not include for dealing with Harts out of hours calls, Runnymede have indicated that they would be able to provide this element of the service if required, and it is recommend that £15k per annum should be ring fenced for this. The estimates provided would deliver an annual saving of £41k/annum when compared with a current shared service payment.
- 5.7 Having discounted setting up the council's own CCTV control room this leaves two broad options for consideration:

- Option 1 – Cease provision of this non statutory service. When considering this option it should be noted that Hart has a low level of criminality.
- Option 2 – Enter into new service arrangement with Runnymede BC.

5.8 It is estimated that to cease provision of the CCTV service would deliver an annual revenue saving of £162k /annum. Whilst transferring of the service to Runnymede would deliver an estimated revenue saving of £41k/annum.

5.9 Runnymede offer a modern, up to date and compliant service, with monitoring 24 hours a day – an enhancement on our current monitoring. There are opportunities to further modernise working practices, with Runnymede able to provide remote access to footage to both Hart and Police colleagues.

6 CONSULTATION ON PROPOSALS

6.1 Joint Governance Group

The Joint Governance Group (JGG) responsible for overseeing the shared service on behalf of Hart and Rushmoor have been informed of the outcome of this review.

6.2 Seeking of external contributions for the service

Given the positive impact that service provision has on local Policing, an approach was made to the Office of the Police and Crime Commissioner and Chief Constable to enquire as to whether a contribution to service costs would be possible. Both have confirmed that due to current and ongoing financial constraints this would not be possible.

7 IMPLICATIONS

7.1 Legal Implications

The Council is under no statutory obligation to provide a public space surveillance system.

7.2 To ensure compliance with Data Protection legislation and the Surveillance Camera Commissioner’s code of practice, upgrades to the Control Room are required to facilitate privacy impact assessment and redaction of identified privacy impact zones. There is risk of breaching legislation and associated codes if these upgrades are not undertaken.

7.3 Whilst Runnymede have provided separate quotes for provision of a service to both Hart & Rushmoor and outsourcing can be pursued separately as necessary, this has obvious implications for the existing shared service agreement (under deed) which will need to be terminated.

7.4 Should Cabinet approve this process the Council will enter into an appropriate agreement with Runnymede Borough Council.

7.5 **Financial and Resource Implications**

Capital spend

7.6 The Council has not in the past made any capital budget provision for the refurbishment of the shared Control Room.

7.7 Given the impact of Covid-19 on the Council's finances, it is important that members consider the revenue implications of any additional capital expenditure.

Implementation costs

7.8 Runnymede have estimated the cost for upgrading their control room to accommodate Harts cameras to be £70k.

7.9 **Decommissioning of control room equipment**

If Hart (and Rushmoor) choose to cease the current service altogether or outsource to Runnymede there will be costs associated with the decommissioning of current control room equipment and returning the room to normal office space. These costs are estimated to be £75,000 of which Harts contribution would be £34,000.

7.10 The payback period for this move to Runnymede Council is less than 3 years (capita £104K against revenue savings of £41K per annum)

8.0 **Equalities Impact Implications**

There are no known equalities impact implications arising from the proposed recommendations.

9.0 **Crime and Disorder Implications**

Should the Council choose to continue the service as it currently is whether in-house or outsourced, there should be no implications and the service should be able to continue to help deter and prevent crime and disorder.

9.1 Should the Council choose to cease the service altogether, there may be implications impacting the Police, their ability to resolve incidents that would have otherwise been evidenced by our existing CCTV arrangements and subsequent arrests. There would be impacts to intelligence gathered and shared across the District. The impact on Policing locally cannot at present be completely understood. Local Police representatives have indicated a desire for the service to continue, however as noted in paragraph 6.2 that neither the Office of the Police and Crime Commissioner nor the Chief Constable felt able to contribute to this service.

10 CONCLUSION

- 10.1 The shared CCTV service with Rushmoor has operated effectively since 2013. However, following Rushmoors decision to outsource the monitoring of its cameras to Runnymede, the existing shared service arrangement will be terminated. This leaves Hart with the option of either ceasing to provide a CCTV service or making alternative arrangements for the service to be provided. Having considered the options available this report recommends that Hart enter into a new service agreement with Runnymede Borough Council.

APPENDICIES: None

BACKGROUND DOCUMENTS:

- Minutes of Hart Overview and Scrutiny Committee - 15 Sept 2020
- Joint Hart and Rushmoor CCTV control Service Monthly Report - July 2020
- Hart and Rushmoor Joint CCTV Service Annual Report 2019-20
- Review of Shared CCTV System – Cabinet Report June 2018.

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