

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) subject to approval of the above termination of existing shared service agreements with Rushmoor Borough Council
- (v) an additional revenue budget of £20,000 to meet the costs of these works is allocated for the financial year 2020/21;
- (vi) 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 Rushmoor Borough Council commissioned a consultant to consider future options, recommendations and research on alternative service provision. As a consequence, 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 the termination of the shared service arrangement for the monitoring of Harts CCTV cameras.

3.2 As the termination of Harts CCTV service is an option considered in this report, the matter is considered to be a key decision.

4 BACKGROUND

4.1 CCTV Service Overview

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; and the Council has, in part fulfilment of this, operated a CCTV service covering Fleet, Hook and Blackwater and has cameras mounted in all of its off street car parks.

4.2 First established as a stand-alone service, the Council has subsequently, since 2013, operated a joint CCTV service in conjunction with Rushmoor Borough Council (RBC). The purpose of the joint service is 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 comprises 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 area at the time of its launch and is embedded in a 10-year deed of operation between the two Council's which is subject to 12 months' notice of termination (we are currently in year 6 of this agreement). 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 unable to effectively quantify its deterrence effect, however for Hart, this breaks down as 559 incidents, leading to a known 22 arrests, 178 ancillary transactions, and 232 out of hours calls in 2019/2020. 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;

4.7 **CCTV Service issues and current situation**

Despite the above, and following comprehensive service review, the following issues and risks have been identified with the joint CCTV service provision and arrangements. Whilst some of these issues are circumstantial, are historic and/or arise from when the service was first established, some are interdependent and create a degree of complexity to the considerations now required on the future of the service. These include -

- a) **Compliance with CCTV Standards** – Following audit, the CCTV Service is not fully compliant with the Surveillance Camera Commissioner's Code of Practice. Issues surrounding privacy impact assessments and auto-redaction of associated privacy zones require both hard and software upgrades and associated configuration(s). Upgrading the control room and cameras to be compliant with these requirements will come with significant capital cost expenditure.
- b) **CCTV Maintenance arrangements** - The CCTV Service is currently out of maintenance contract and is on an interim pay as you go maintenance arrangement. Whilst this has not proved more expensive so far, maintenance arrangements require appropriate procurement in accordance with contract standing orders. As equipment becomes older, costs and associated equipment failure risks are also likely to increase.
- c) **Control Room infrastructure** – Much of the control room infrastructure is also at end of life and/or experiencing increasing faults and failure. These increasingly have an impact on the costs and delivery of the service; and can affect both Hart and Rushmoor coverage. For example, a recent Network Video Recorder (NVR) failure resulted in a number of a Rushmoor cameras not being recorded for over four weeks with knock on effects for the rest of the system. A spare Network Video Recorder has since been acquired to mitigate future failures.

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 includes 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. Working with another council with control room would provide the following identified benefits; namely:

- a) Saving on capital spend on refitting the current control room;
- b) Saving on any future upgrades of the control room, which would be the responsibility of the provider; and

5.4 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

In provision of outsourced control room and monitoring services, Runnymede quote projected costs of approximately £120,000 per annum. Costs associated with CCTV equipment maintenance, data transmissions and support service costs are estimated at £36,000 giving a Total Net costs of the preferred option of £156,000.

The table below shows a comparison between 3 broad options:

- Option 1 – Cease provision of this non statutory service
- Option 2 – Set up inhouse CCTV control room at Hart
- Option 3 – Enter into new service arrangement with Runnymede BC

Comparison of Costs	Option 1 – cease service	Option 2 – setup in house CCTV controls room	Option 3 – Contract out Service
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Decommissioning Existing	To be confirmed	To be confirmed	To be confirmed
Capital expenditure to improve existing	To be confirmed	To be confirmed	To be confirmed
CCTV camera Maintenance	To be confirmed	To be confirmed	To be confirmed
Data transmission/ support services	Not Applicable	To be confirmed	To be confirmed
Total			

5.5 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 – negating any impact from the control room being based out of the district. Runnymede also provide a Careline service for their local area and have confirmed they will cover out of hours calls within the costs quoted.

5.6 Relocation of the CCTV control room to Runnymede BC provides a financial benefit to Hart when compared with the cost of the existing service arrangement with Rushmoor.

5.7 There will be a need for contract monitoring and management should the council opt to continue to setup its own in-house service. Accordingly, given the enhanced service offered and the financial benefits over existing outlined above, it is proposed that Hart outsource its control room and monitoring services to Runnymede Borough Council.

6 ALTERNATIVE OPTIONS

6.1 The alternative options outlined below have also been considered, and are presented for information and discussion, with some commentary thereon.

6.2 (a) Cease provision of the service

The Council could decide to halt this service, particularly mindful of the evolving financial impact of Covid-19 on the council's medium term financial strategy. CCTV is not a statutory service. This would result in an annual saving of £161,767. We should note that Hart has a low level of criminality XX % of which takes place in locations covered by the CCTV .

6.3 (b) Retaining the existing shared service

Whilst Hart has in the past few years invested in its camera infrastructure, the Control Room has not seen such recent expenditure. To bring it up to a standard now required would cost £300,000 of which Hart would be expected to pay £135,000

6.4 (c) Seeking of external contributions to 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 CONSULTATION ON PROPOSALS

7.1 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. We are aware that outsourcing of the service to Runnymede would be Rushmoors preferred option

8 IMPLICATIONS

8.1 Legal Implications

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

8.2 However, 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. Should the Council fail to carry out these upgrades, there is risk of breaching legislation and associated codes.

8.3 Whilst separate quotes for provision of an outsourced service have been provided 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 if outsourcing is to be progressed.

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

8.5 Financial and Resource Implications

(a) Capital spend

8.6 As highlighted in paragraphs 4.8 and 6.1 of this report, there is no statutory obligation for the Council to provide a CCTV service. The Council has not made any capital budget provision for the refurbishment of the shared Control Room.

8.7 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.

8.8 Should the Council choose to retain the existing CCTV service in-house the necessary upgrade of the Control Room will require approximately £135,000 capital expenditure. By working with another Council with an up to date control room, a

large portion of this capital spend can be negated, with only a proportion of the costs for decommissioning of the old Control Room.

8.9 (d) 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.

8.10 Equalities Impact Implications

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

8.11 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.

8.12 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 6.10 that neither the Office of the Police and Crime Commissioner nor the Chief Constable felt able to contribute to this service.

9. CONCLUSIONS

9.1 The CCTV Control Room which serves Hart (based in Rushmoor) needs refurbishment and replacement. This will require a significant capital spend of £300,000 of which Hart would need to contribute £135,000. In order to mitigate some of this and other issues, several future service delivery options have been analysed and considered. In consequence of this, it is recommended that the control room and monitoring services be outsourced to Runnymede Borough Council. This will save much of the capital expenditure as well as create a reduction in future revenue budget required, whilst providing for an enhanced service. Any saving would be reported by the Head of Service during future budget monitoring once service alterations had been carried out.

9.2 The current CCTV service is a joint service run under a 10-year deed in conjunction with Rushmoor Borough Council. Any outsourcing will necessitate the termination of the existing shared service agreement.

9.3 The preferred option will reduce the level of capital expenditure required to provide the CCTV service.

BACKGROUND DOCUMENTS: None

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