

PROPOSAL FOR JOINT CCTV CONTROL ROOM

Direct and Trading Services Advisory Committee - 12 April 2016

Report of Chief Officer Environmental and Operational Services

Status: For recommendation to Cabinet

Also considered by: Cabinet - 21 April 2016
Legal and Democratic Services Advisory Committee (for Information re: shared service) 14 April 2016

Key Decision: No

Executive Summary: This report provides an update on the feasibility of merging the Sevenoaks District Council (SDC) and the Tunbridge Wells Borough Council (TWBC) CCTV Control Rooms and proposes to establish a West Kent CCTV hub, based at the Sevenoaks Office.

This proposal, depending upon the monitoring option taken forward, could provide a return to 24/7 manned monitoring whilst achieving identified savings on monitoring costs and increasing resilience in the control room, particularly for the out of hours service.

This report supports the Key Aim of a safe community and supports the Community Safety action plan.

Portfolio Holder Cllr. Dickins

Contact Officer Ian Finch, Ext. 7407

Recommendation to Direct and Trading Services Advisory Committee: That it be recommended to Cabinet, that

- (a) in principle, a joint agreement be entered into with TWBC and T&MBC to establish a West Kent CCTV hub, based at the Sevenoaks offices.
- (b) the preferred monitoring arrangements be as outlined in option A
- (c) a one-off Capital budget of £37,300 be approved, representing 50% of the cost of enlarging the existing Sevenoaks CCTV control room.

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Reason for recommendation: The recommendations outlined in this report, provide an opportunity to create a West Kent CCTV hub for SDC, TWBC & T&MBC, based at Sevenoaks, providing annual cost savings, increasing resilience of the existing CCTV and out of hours service, and allowing a return to 24/7 manned monitoring.

Introduction and Background

- 1 SDC; TWBC and Tonbridge and Malling Borough Council (T&MBC) have been investigating the feasibility of merging their CCTV control rooms to establish a West Kent CCTV hub.
- 2 The Control room at TWBC currently provides the monitoring arrangements for TWBC cameras and for the majority of T&MBC's CCTV cameras and due to a legal agreement TWBC is currently contractually bound to meet all costs in providing a CCTV control room for itself and T&MBC.
- 3 TWBC need to provide an alternative control room location for both TWBC and T&MBC cameras prior to the sale and development of its existing Town Hall location.
- 4 TWBC and SDC currently share the salary cost of the CCTV Manager post (SDC post) which effectively manages the CCTV monitoring arrangements for SDC, TWBC and T&MBC.
- 5 This report provides an update on this work and an overview of the following aspects:-
 - Control room merge
 - Transmission costs of merge
 - Monitoring options for the proposed control room and out of hours service.
- 6 It also examines two further related issues:-
 - CCTV Partnership Manager
 - CCTV Maintenance
- 7 If the three Councils agree to enter into a new partnership, these latter two issues will be examined in more detail.

Control Room Merge

- 8 A CCTV Specialist (Chroma Vision) was engaged to examine the feasibility of a CCTV control room merge for the three Councils completed in two stages:
 - Stage 1 - looked at options for a CCTV control room merge and associated costs

- Stage 2 - focussed on the preferred option to provide a fully merged CCTV control room at the Sevenoaks Office.

- 9 The cost of enlarging the existing control room at Sevenoaks is estimated to be £74,620. This would be shared between SDC and TWBC.
- 10 The cost of 'moving' the existing TWBC control room equipment is £157,500. This cost would be met by TWBC.

Transmission Costs

- 11 The costs associated with bringing the TWBC and T&MBC images to the SDC control room, will result in a small net saving of £4,100 to T&MBC and a small net increase of £588 to TWBC. SDC existing transmission costs are not affected.

Monitoring and Out of Hours Service Options

- 12 At present TWBC and T&MBC budget £100,000 each for the annual CCTV Monitoring Cost. A contractor employs and manages qualified operators to monitor images transmitted to the TWBC control room. Monitoring is currently 365 days/year but with unmanned monitoring of 39 hours/week (overnight). Two operators are required at all times.
- 13 At present SDC monitor 365 days/year but with unmanned monitoring for 16 hours/week (4 hours between 09.00 and 13.00 hours each Tuesday-Friday).
- 14 Operators are also required to monitor and operate installed radio systems. Monitoring at the SDC control room is often single manned due to leave or sickness absence.
- 15 The manned out of hours operation at SDC currently provides the emergency contact service for both SDC and T&MBC. T&MBC pay an annual fee of around £13,000 for this service. TWBC's out of hours service is currently provided by Medway Council at an annual cost of £6,000.

Options for Monitoring Arrangements (N.B. Estimated costs based on in-house service provision)

- 16.1 (A) 24 hour CCTV coverage and out of hours service for all 3 Councils. This model includes a dedicated Supervisor and 12 operators. This provides, mainly for three operators to be on duty, but at certain less busy times this will be reduced to 2 operators. Estimated Cost: £104,933 per Council.
- 16.2 (B) No manned monitoring for 16 hours per week (SDC's current arrangements) and out of hours service for all three Councils. This model includes 12 operators and no dedicated Supervisor. Unmanned monitoring would be between 09:00-13:00 hours Tuesday to Friday. Estimated Cost: £97,600 per Council.

- 16.3 (C) No manned monitoring for 39 hours week (overnight) (TWBC's existing operation). Does not provide for an out of hours service. Includes 12 operators and no dedicated Supervisor. Estimated Cost: £93,267 per Council.
- 16.4 (D) 24 hour CCTV coverage and out of hours service for all three Councils with a minimum number of operators. Cost: £82,933 per Council
- 17 Option B does not provide TWBC and T&MBC the coverage they require during the day (covering shopping hours).
- 18 Option C does not deliver an out of hours service. If this option was chosen the out of hours service would have to be separately contracted out.
- 19 Option D provides two operators mainly on duty only for the Three Councils (reduced to single manning for some out of hours periods). SDC do not consider this option viable for an in-house service when clashes in leave and unexpected sickness absence have the potential to reduce the number of operators in the control room to one, and therefore greatly reduces resilience and significantly increases the risk of service failure.
- 20 Option D could be considered if the monitoring arrangements were contracted out to an external provider, where they would be contractually required to provide two operators at all times (irrespective of leave and sickness). However, it is considered this service requirement will be reflected in a high tender price and will not result in the savings identified. With a maximum of two operators even at times of high demand for all three councils there would also be reduced resilience and a risk of service failure.
- 21 Currently the ratio of operators to cameras for TWBC and T&MBC is 1:52. For SDC the current ratio is mainly 1:96. If option D was considered this would reduce the ratio of operators to cameras to 1:100, which is not considered acceptable, particularly when the operators are also covering out of hours service for all three Authorities. Option A provides a ratio of operators to cameras of 1:66.
- 22 SDC have a preference to retain the monitoring and out of hours delivery in-house, and to deliver this for the three Councils.
- 23 TWBC and T&MBC have initially indicated they would prefer to pursue option D, due to the potential additional savings on monitoring arrangements (subject to tender prices).

Summary of Costs/Savings to Council for Options A & D

	SDC	T&MBC	TWBC
Option A Monitoring Out of Hours Transmission Costs	£21,500 saving £13,000 cost No change	£4,900 additional cost £13,000 saving £4,100 saving	£4,900 additional cost £6,000 saving £560 increase
Total for option A	£8,500 saving pa	£12,200 saving pa	£540 saving pa
Option D Monitoring Out of Hours Transmission Costs	£43,400 saving £13,000 cost No change	£17,000 saving £13,000 saving £4,100 saving	£17,000 saving £6,000 saving £560 increase
Total for option D	£30,400 saving pa	£34,100 saving pa	£22,500 saving pa
Capital Costs	£37,310	N/A	£194,500

- 24 For the reasons outlined above options B and C should be discounted. From an SDC perspective, option D, although potentially delivering the greatest annual savings to all three Councils, should only be considered if the monitoring and out of hours service is contracted out and these savings are realised in a tendering exercise. SDC would prefer to continue to keep the service delivery in-house.
- 25 This leaves option A as the preferred option for SDC.
- 26 The Capital costs of £74,620, shared 50:50 with TWBC and SDC relate to the enlargement of the existing CCTV control room at Sevenoaks to accommodate the additional equipment and Personnel that bringing in TWBC and T&MBC's camera images would require. This would be achieved by building out the existing CCTV room into the Ishihara Room. With the savings identified in option A this would be a payback period of just over four years.

CCTV Partnership Manager

- 27 At present the SDC CCTV Manager manages the control rooms at SDC and TWBC and the two Councils share the salary cost. TWBC currently pay SDC £27,600 for this shared management arrangement.
- 28 T&MBC currently have an Officer to manage the maintenance contract for TWBC and T&MBC. If an agreement was reached between the three Councils the CCTV Manager post could be identified as managing the entire CCTV

operation, including the maintenance arrangements for all three Councils, offering further savings.

CCTV Maintenance Contract

- 29 Currently there are two separate CCTV system maintenance contracts that have been extended to allow coincidence of termination dates. One is for SDC equipment and a second for TWBC and T&MBC equipment. Prior to the expiration date of these extended contracts (possibly April 2017) there would be an opportunity to invite tenders for a combined maintenance contract serving all three Councils. This has the potential to attract discounts in comparison with existing tendered maintenance prices.

Key Implications

Financial

There is a one off capital cost (estimated £37,300) for enlarging the CCTV control room offset by an annual saving of £8,500 assuming monitoring option A is agreed. If option D, for monitoring arrangements is agreed, the estimated annual savings are increased.

Legal Implications and Risk Assessment Statement

If the proposal is agreed by all three Councils, a Partnership legal agreement will be entered into between all three Partners.

If option A monitoring arrangements are agreed for in-house delivery, the existing staff employed by the TWBC & T&MBC monitoring contractor would be eligible to transfer to SDC under TUPE requirements. (Transfer of Undertakings, Protection of Employment Regulations).

Option D monitoring arrangements would only be acceptable to SDC if the monitoring provision is contracted out as, with such limited in-house resources, the risk to service delivery is high and the likelihood of service failure significant. It is considered that although it will be contractually required, if the monitoring arrangements are contracted out, there is still a serious risk of service failure, due to the minimum number of operators required to be on duty (two), and the savings identified may not be achieved through a tendering process.

Equality Assessment

The recommendations outlined in this report have a remote or low relevance to the substance of the Equalities Act. There is no perceived impact on end users.

Conclusions

- A key driver for TWBC is the need to provide an alternative control room location for both TWBC and TMBC cameras prior to the sale and development of its valuable Town Hall site.

- TWBC is currently contractually bound to meet all costs in providing a control room for itself and TMBC.
- SDC's present basement control room would need to be enlarged to accommodate the additional equipment and personnel. It is proposed that part of the Ishihara Room would be incorporated into the control room. The capital cost of the necessary building works will be shared between TWBC and SDC.
- TWBC will meet the capital costs associated with moving the CCTV control equipment to Sevenoaks.
- There will be no change in SDC's camera transmission costs. TWBC & TMBC will meet the cost of their own CCTV camera transmissions to the new Sevenoaks location.
- SDC control room is unmanned for a total of 16 hours - 4 hours each Tuesday to Friday morning. TWBC/TMBC control room is unmanned for 39 hours per week overnight. Neither partner considers the others alternative hours suitable to deliver its CCTV/out of hours priorities. Therefore 24/7 control room operation is preferable subject to cost and adequate resourcing.
- Option A is preferred by SDC officers as it provides the best combination for resource deployment and resilience to meet all three Council's CCTV monitoring and out of hours' requirements while allowing SDC to make savings.
- Option D allows 24/7 control room operation on paper but SDC officers do not consider this option viable for in-house provision particularly when clashes in leave and unexpected sickness absence have the potential to reduce resilience and increase risk of service failure.
- Should the proposal for a West Kent Hub go forward there may be opportunities to make further savings by sharing the CCTV Partnership Manager and having a single CCTV systems maintenance contract for all three Councils.

Appendices

Background Papers: Feasibility study undertaken by Chroma Vision - stages 1 & 2

Richard Wilson
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