KEY DECISION

REPORT TO CABINET

16th. February, 2006

**REPORT OF DIRECTOR OF
NEIGHBOURHOOD SERVICES**

Portfolio - Community Safety

COMMUNITY SAFETY CAPITAL PROGRAMME 2005/6 – 2006/07

1. **SUMMARY**

1.1   The Borough Council provides a Closed Circuit Television (CCTV) service in certain communities and other key locations across the Borough. The camera network currently numbers 90 units; the majority of cameras were installed using grant resources from the Home Office in the mid to late 1990's. A number of new cameras will be installed as part of regeneration projects across the Borough in Spennymoor and Newton Aycliffe over the coming months. The implementation of the Automatic Number Plate Recognition (APNR) system in the Borough will further impact on the capacity of the CCTV system.

1.2   The cameras are monitored from a combined control room with the Carelink Service at the Community Care Force Building at Chilton Depot. The Borough Council recharges its partners including the Town Councils who own the cameras in their localities for a proportion of the costs associated with maintenance, rental of data transmission lines and monitoring of the cameras. The Council identified the CCTV service as key Community Safety priority in its Corporate Plan and Medium Term Financial Plan. The Council has recognised that a review of the CCTV service was an essential part of any service development plans. A separate report has been presented on the CCTV Review which considers Strategic Relevance, Service Objectives, Performance Management and Service Sustainability. The Service Sustainability section of the review includes an Asset Management Plan for the medium term. This report considers proposals regarding the 2005/6 and 2006/07 Community Safety Capital Programmes within the context of likely capital requirements for CCTV.

2. **RECOMMENDATIONS**

1.   That the Community Safety Capital Programmes for 2005/6 and 2006/07 as detailed in the report be approved.

2.   That the balance of costs amounting to £62,000 be met from Capital Contingencies from the 2005/06 Budget with any monies being remaining unspent at 31st. March, 2006 being carried forward to 2006/07.

3. That tenders be obtained for the replacement of the Baxall Processor with a Maxpro Processor from specialist providers in accordance with Part 4 (G), Procedure Rule 6 – Services of a Specialist Nature – estimated value in excess of £25,000.

3.1 **CCTV Review - Strategic Context**

3.1 The Council provides a CCTV service in our communities and other key locations across the Borough. The camera network was provided using Home Office grant funding to support the purchase and deployment of cameras through the mid to late 1990's. The Borough Council took a lead in facilitating the installation of most of the cameras across the Borough and establishing a monitoring service at the Chilton Community Care Force Centre. The monitoring of the cameras is undertaken in a combined control room, which also monitors the Carelink Community Alarm Service.

3.1.1 The review of CCTV service was established to take account of Strategic Relevance, Service Objectives, Performance Management, and Service Sustainability, with the aim of producing a detailed action plan to take the service forward over the medium term (the next 3 – 5 years). The review has three broad aims: -

❑ To ensure the service's strategic aims are clearly articulated and contribute to achieving the Council corporate ambition of delivering safe communities.
❑ To look to move to a sustainable financing position for the CCTV service in the medium term.
❑ To ensure a high quality service is provided complying with all legislative requirements and good practice guidance.

3.1.2 The CCTV Review is the subject of a separate report. This report considers how the 2005/6 and 2006/07 Community Safety Capital Programmes can contribute to the CCTV Asset Management Plan developed as part of the Review and highlights the level of funding necessary to complete replacement of the CCTV central processor.

3.2 **Capital Programme Requirements and Proposals**.

3.2.1 The Capital Programme proposals for 2005/6 and 2006/07 comprise the following elements:-

3.2.2 Reconfiguration of the control room with the provision of a secure "plant room" and wiring works. This is required as the control room does not comply with various standards in terms of controlled access to data recording for CCTV provision.

3.2.3 Asset Survey work associated with the CCTV Review.

3.2.4 Works to the CCTV Desk – replacement screens.

3.2.5 The Council has secured an investment of in excess of £80,000 from a national Police resource to support the introduction of Automatic Number Plate Recognition (ANPR) into the Control Room. Limited works are required within the capital programme to support this initiative.

3.2.6　Provision of a Generator set. The control centre facility at Chilton provides not only the Council's CCTV and Carelink service but its 24/7 communications hub and would serve as the Borough emergency planning centre in the event of a major incident. The maintenance of a continuous power supply to the control room is therefore essential and currently there is in place two 30 minute uninterruptible power supplies (UPS) and a small manually started backup generator which is no longer sufficient to meet the power supply requirements of the site in the event of a power outage. The issue can be rectified by the provision of a self starting generator set of sufficient power to meet the needs of the site in the event of a prolonged power outage.

3.2.7　Replacement of the CCTV Processor. The current CCTV Processor is a Baxall Matrix which was installed as part of the initial set up of the Control Room, some 15 years ago. Baxall Matrix 1 and 2 can each accommodate 48 cameras. The Baxall system has experienced an increased incidents of failure within the last year and is no longer supported by the manufacturers. Consequently, the Processor requires replacement in order that the functional integrity of the CCTV system can be maintained and planned additions to the camera network can be accommodated. The current market leader in this technology is Maxpro which is manufactured and supported by Honeywell. The Maxpro Processor is in use at a number of major sites regionally and nationally, in some cases for over 12 years with continued support from Honeywell. The Maxpro Processor system is expandable beyond the current capacity of our control room desk.

3.2.8　Having established Maxpro as the most suitable processor for the CCTV system the Asset Management Plan developed as part of the CCTV Review initially concluded that replacement could be phased over 2 or 3 years. However such an approach carried risk in terms of the increased incidents of system failure. In the event, Baxall Matrix 1 suffered a failure in December, 2005 which has left it without full functionality on 9 of its cameras. This Matrix is considered to be at significant risk of further failure. Baxall Matrix 2 was subject to a major system failure on 28th Jan. 06' which left that Matrix without telemetry on all of its cameras and lost all images on 10 cameras. Subsequently, images were lost on all cameras which has resulted in the total failure of Baxall Matrix 2. Even without this recent system failure it is acknowledged that the entire CCTV processor is not fit for purpose, is no longer maintained by the manufacturer and the supply of spares, only available on an ad hoc basis from redundant systems, is now extremely limited. Installation of a replacement Processor can take up to 8 weeks.

3.2.9 The table below sets out the requirements referred to above. Procurement issues are considered in section 3.3 of this report.

Community Safety Capital Programme Requirements 2005/6 and 2006/7	
Item	Cost £'s
CCTV Asset Survey	£7500
Works to the CCTV desk i.e. replacement screens	£2500
Contribution to essential communication work for the depot	£1000
Works to establish a secure plant room	£60,000
Provision of a Generator set	£20,000
Works to support delivery of APNR	£7,000
Introduction of Maxpro Processor to support additional cameras	£15,000
Replace Baxall Matrix 1 with Maxpro	£40,000
Replace Baxall Matrix 2 with Maxpro	£40,000

3.2.10 The programme requirements set out above total £193,000. The Community Safety Capital Programme for 2005/6 is £56,000 and the provisional Community Safety Capital Programme for 2006/7 is £75,000 which leaves a shortfall if the replacement is to be completed within the two Capital Programmes of £62,000.

3.2.11 The Asset Management Plan within the CCTV Review identifies a manageable annual commitment for a camera and screen replacement programme from 2007/8. The only possible significant expenditure in the medium term would relate to renewal of the CCTV desk or relocation of the Control Room facility should a large CCTV monitoring contract be won. This clearly would be a commercial decision and subject to a separate report.

3.3. **Procurement.**

3.3.1 Procurement of works relating to establishing a secure Plant Room with a Generator has been subject to a tender process with a contract start date to be agreed.

3.3.2 Given that the Maxpro Processor system is currently used for the vast majority of CCTV systems nationally and because of the specialist nature of this technology it is proposed that tenders be obtained for the replacement of the Baxall Processor with a Maxpro Processor from specialist providers in accordance with Part 4 (G), Procedure Rule 6 – Services of a Specialist Nature – estimated value in excess of £25,000. The estimated value of this work will be in the order of £95,000.

4. **RESOURCE IMPLICATIONS**

4.1 The resource implications of these proposals would require additional capital resources being made available to supplement the agreed 2005/6 and proposed 2006/07 Capital Programmes.

4.2   It is proposed that the additional sum of £62,000 be met from Capital Contingencies in 2005/06. Any such money remain unspent at 31st. March,2006, should be carried forward to meet the programme in 2006/07.

5.   **CONSULTATIONS**

5.1   Consultation has been carried out during the period of the CCTV review with key partners including Town Councils, Police and other customers.

6.   **OTHER MATERIAL CONSIDERATIONS**

6.1   The Community Strategy Outcomes include a Borough with Strong Communities where residents can access a good choice of high quality housing. The Council's ambitions, which are linked, to the Community Strategy outcomes and are articulated through the Corporate Plan and the Medium Term Financial Plan. Our ambitions include delivering a Borough with Strong Communities with good quality affordable housing in safe Neighbourhoods. The delivery of a high quality CCTV service can make a direct contribution to these ambitions.

6.2   Risk Management
      The key risk associated relates to the complete failure of the Baxall Matrix which could result in a loss of the entire CCTV service pending procurement of a replacement Processor.

6.3   Health and Safety
      There are no additional health and safety implications over and above those for existing staff of the Borough Council.

6.4   Sustainability
      An effective CCTV system can contribute to reducing crime and the fear of crime in the Borough supporting the sustainability of communities.

6.5   Information Communications Technology
      There are no ICT implications of the proposals in the report.

6.6   Equality and Diversity
      Full account will be taken of the Borough Council's obligation to promote equity and diversity in the proposals.

6.7   Crime and Disorder
      The provision of an efficient and effective CCTV service makes a direct and significant contribution to the Council's duty under Section 17 of the Crime and Disorder Reduction Act 1998.

6.8   Human Rights
      There are no immediate Human Rights issues contained within the report.

6.9   Social Inclusion

Every effort will be made to ensure that through the delivery of CCTV service ensure that the crime reduction initiatives are focused in those areas of greatest need.

7. **OVERVIEW AND SCRUTINY IMPLICATIONS**

7.1   There are no Overview and Scrutiny implications of this report.

8. **LIST OF APPENDICES**

8.1   None

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Background Papers:

- CCTV Review Report
- Asset Management Survey CCTV system December 2006

Key Decision Validation: Expenditure in excess of £100,000.

Examination by Statutory Officers

		Yes	**Not Applicable**
1.	The report has been examined by the Councils Head of the Paid Service or his representative	☑	☐
2.	The content has been examined by the Councils S.151 Officer or his representative	☑	☐
3.	The content has been examined by the Council's Monitoring Officer or his representative	☑	☐
4.	The report has been approved by Management Team	☑	☐