

PROPOSAL OF A SINGLE CCTV CONTROL ROOM SERVICE FOR BUCKINGHAMSHIRE AND MILTON KEYNES & UPGRADE OF CURRENT AVDC CCTV EQUIPMENT

1. Purpose

- 1.1. This report sets out the proposals and recommendations for a single CCTV control room service for Buckinghamshire and Milton Keynes and costs to upgrade our current CCTV cameras (note that not all cameras may need upgrading).

2. Recommendations

Committee is asked to recommend Cabinet to approve in principle:

- 2.1. the merging of the council's CCTV control room monitoring services at the location set out in para. 3.2
- 2.2. the entering into a partnership agreement with Thames Valley Police for the delivery of CCTV monitoring services and subject to further details of the estimated costs in 5.1 being provided and subject to them being satisfied with the costings and business case, to delegate to the Assistant Director for Community Fulfilment, after consultation with the relevant Cabinet Member, the power to negotiate and confirm final terms of the agreement.
- 2.3. the upgrading of AVDC CCTV cameras in Aylesbury town centre and AVDC car parks (where required) subject to agreed costings.

The Committee is asked to note:

- 2.4. the possibility that additional capital expenditure in connection with new cameras and costs associated with the relocation and provision of CCTV may be necessary .

3. Supporting information

- 3.1. The council has had a long-term aspiration to deliver cost effective and efficient CCTV monitoring services by joining up its CCTV suite with others across Buckinghamshire. This project brings together three control suites into one to deliver an improved service for less cost. Early indications show that this could save the council approximately £121,000. This is subject to more information on final costs for the hub as the partnership progresses.
- 3.2. There has been the intention for many years to consolidate CCTV control rooms to maintain service standards while generating efficiencies, either across Thames Valley, within Buckinghamshire or a number of variations. The latest project has been running for about five years and has made significant progress since being handed to Thames Valley Police (TVP) policy staff to implement early last year. A consultant was appointed by the Project's Partnership Board, comprising: Aylesbury Vale District Council, Chiltern District Council, Wycombe District Council, Milton Keynes Council and Thames Valley Police to refresh the business case for a Buckinghamshire and Milton Keynes combined control room. The service would be based at the existing control room suite at Milton Keynes Police Station, which has ample space to expand, and would replace both the TVP control room at Aylesbury

Police Station, which is co-funded by AVDC, and Wycombe's control room, which has also provided a service to Chiltern DC and Beaconsfield Town Council.

- 3.3. A business case has been prepared for the project by TVP in collaboration with partners. In summary, AVDC has the following reasons to agree to merge and relocate:
- Financially, AVDC will save money by entering into the merger as outlined in the summary table in section 5.1
 - There will be a return to 24/7 monitoring, which has not been able to happen in Aylesbury due to staffing levels.
 - The resilience and long term prospects of the service will be better, as outlined in para 4.2 than that provided at present and savings can be made while improving the service.
 - Seamless linking with incident reporting and incident management.

The system is nearing the end of its useful life and with our maintenance contract expiring in February 2019, it is likely to cost the council a significant amount of money if parts in the monitoring facility need replacing. CCTV technology has advanced considerably in recent years and therefore, it is recommended that we upgrade all of our current cameras to be compatible with High Definition (HD) technology.

4. Implications

- 4.1. Legislative powers and regulatory provisions for the police service and local authorities are in place to operate CCTV, collaborate in its provision and process data for authorised purposes. Any partnership agreement will need to make appropriate provisions to secure compliance with legislative provisions, including GDPR and Data Protection Act 2018 and legal advice upon the agreement will need to be sought and provided in due course.
- 4.2. The savings set out in the report are consistent with the need to make efficiencies across all sectors. The potential costs for upgrading the CCTV cameras and all relating monitoring and infrastructure needs could be met by introducing a rolling programme to replace equipment from the CCTV reserves. Any additional one-off capital funding required for the implementation will need to be submitted as capital bids in the 2019/20 budget setting exercise or funded from other sources such as S106 or New Homes Bonus funds
- 4.3. The provision of CCTV monitoring services enables people to be protected from crime and anti-social behaviour (ASB) in public spaces covered by cameras. There is evidence to demonstrate that CCTV has enabled prosecutions. A return to 24/7 monitoring aims to improve crime and ASB prevention and detection. 24/7 proactive CCTV monitoring enables the police dispatchers to send out the appropriate immediate response to 999 and 101 calls and proactive CCTV monitoring plays a large part in finding missing people and wanted suspects.
- 4.4. Safe town centres are more welcoming to residents and visitors. TVP will be able to take a call and direct officers or most appropriate service to the scene

of an incident without delay. Moving the monitoring of CCTV to a Milton Keynes hub will not impact upon local police response time to incidents.

4.5. Potential drawbacks and possible mitigation:

- Loss of local knowledge when the hub is set up. It will take staff time to get to know Aylesbury town centre. Existing staff will have the opportunity to move to the new hub and this will enable retention of local knowledge. New staff members will be given the opportunity to visit the towns that they are monitoring to support their familiarity with the locations. Trained staff are very quick to pick up local knowledge.

5 **Resource implications**

5.1 The costs detailed in the business case cover central costs of the hub. It is understood that the current control room will remain in place if local access is required.

Current CCTV costs for the council for the town centre public realm are as follows:

Current Direct Costs	Full Year Budget	
Salaries	£111,056.53	
Repairs & Maintenance	£13,222.44	
Electricity	£597.42	
BT Line Rental	£19,516.56	
Business Insurance	£193.35	
Monitoring	£2,529.60	
Telephones	£127.02	
Total	£147,242.92	

From the Business Case, one off and revenue costs will be as follows:

One off Capital costs	£35,200
Estimated revenue costs for data transmission to the hub	£2,400
Ongoing costs	£25,864.50

Summary table

New Model	Net/Cost Saving
Data line for transmission to the hub	£2,400
Ongoing Hub Costs	£25,864.50
Old Model	
Saving on current costs	£121,378.42

Costs of upgrading the current cameras are as follows:

To replace all of our current CCTV cameras (within the town centre public realm) with more up to date versions will cost approx. £3,000 - 4,000 per camera. For the 28 cameras moving to the hub this would be a total cost of £84,000 - £112,000.

AVDC holds a CCTV reserve fund that for capital which would be used for this project.

Options

The council could opt for the status quo; this would involve foregoing the financial savings and service improvements detailed above, and therefore this option is not recommended.

The council could opt to approve the merger and upgrade to the equipment included in the public realm only, not upgrading the remainder of the CCTV equipment. This option is recommended.

The council could opt to approve the merger and upgrade to the equipment required and also to upgrade the remainder of equipment on a rolling basis to spread costs.

Contact Officer

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Appendix 1

5. CCTV Hub for Buckinghamshire

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Background

Following a review of the current state of public space CCTV in Thames Valley, it was found that current systems are not fit-for-purpose and do not effectively support criminal prosecutions.

As a result, the Chief Constable commissioned a report that was published in 2016 and secured engagement to progress a county-wide CCTV system.

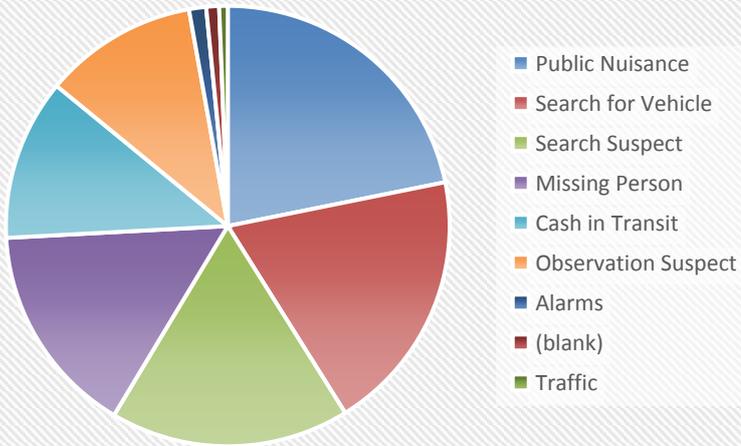
Buckinghamshire is well placed to move forward with this to develop the first county hub with an impressive CCTV control room in Milton Keynes and opportunities to capitalise on the benefits. Currently the Buckinghamshire cameras are monitored in three locations: Milton Keynes, Aylesbury, and Wycombe. A single control room with modern equipment and greater resilience could provide 24/7 monitoring and a more effective service.

Drivers for change

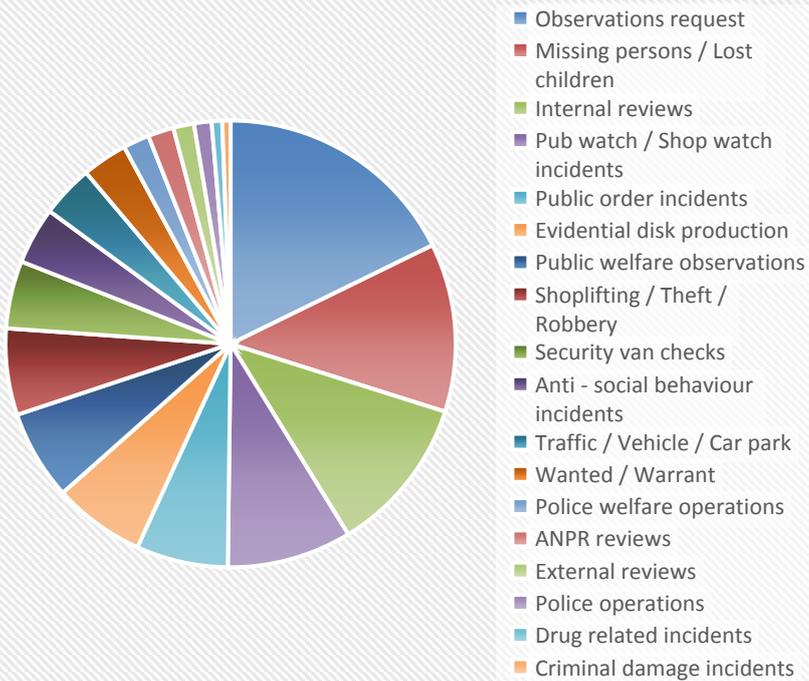
- Current CCTV systems not fit for purpose and do not effectively impact on public protection through supporting criminal prosecutions or a command and control strategy - need for investment.
- Report commissioned by the Chief Constable and published 2016 secured engagement with local authorities to progress a Thames Valley-wide CCTV system.
- Proposal to move to a CCTV hub model to increase efficiencies and develop a common IT infrastructure
- The need to establish a police-local authority partnership to rationalise CCTV by centralising CCTV governance and establishing a Thames Valley-wide strategy
- The need for a migration path to deal with the ultimate obsolescence of analogue PSS CCTV cameras and maximise use and benefit of more technologically advanced systems.

Current outputs as logged by the CCTV control rooms

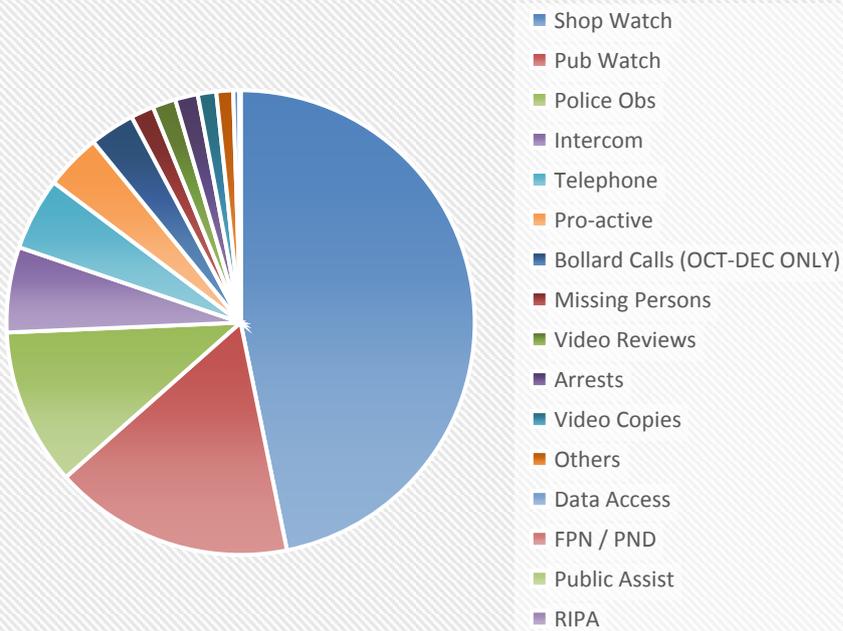
Chiltern incident data



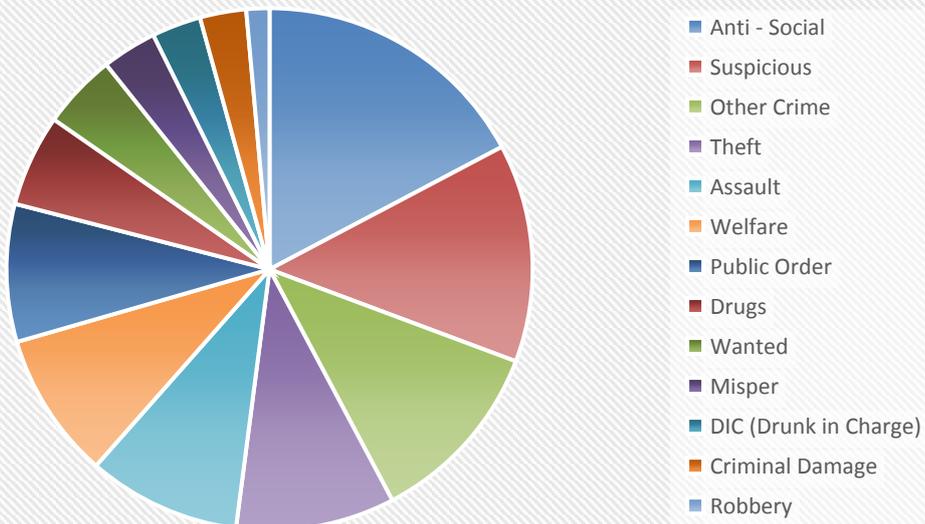
Aylesbury activity data



Wycombe incident data



Milton Keynes incident data



Current objectives:

- Assist in the prevention and detection of crime
- Deter anti-social behaviour
- Reduce the fear of crime.

Proposed objectives encompassing Community Safety Plans and Police and Crime Plan Priorities

- Community safety
- Protecting the vulnerable
- Cutting crime
- Emergency response
- Maintaining order
- Bringing offenders to justice

Improvements and future outputs

- A targeted approach to the use of CCTV as a crime prevention tool, focusing on crime/ incident hotspots;
- Better protect the public through proactive monitoring of CCTV in line with incident heat maps;
- Better protect the public through proactive monitoring as part of a command and control strategy to improve use of public resources across partner agencies through sending the appropriate response to reported incidents;
- Better protect the public through proactive monitoring in line with crime heat maps to reduce crime, particularly violent crime, theft, robbery;
- Support the investigative process through effective and efficient evidence management, bringing offenders to justice;
- Secure digital transfer of images replacing use of removable DVDs, memory sticks etc (depending upon the option chosen for improvement);
- Provide 24/7 cover with increased monitoring at times of peak demand;
- Improved resilient CCTV monitoring for private business schemes giving a better service to our private partners, eg., pubwatch, shopwatch;
- Provide more resilience and a better working environment for staff reducing sickness levels;
- Ensure compliance with regulatory requirements, eg., the Surveillance Camera Commissioner's Code of Practice, secure transfer of confidential data, secure access to data managed by permissions, privacy impact assessment (data protection) and other legislative requirements and best practice;
- Demonstrate an ethical approach to data management
- Provide ongoing evidence regarding the value and use of CCTV cameras to manage crime, anti-social behavior, vulnerable people, missing persons and public protection to inform camera placement and use;
- Link cameras by mapping, ensuring that local access to footage is available

Risks of not investing:

Community Safety

- Security and safety of the local community adversely impacted
- Violent offences are on the increase – difficult to combat violence without CCTV – need to embed CCTV in plans to combat violence
- Difficulty in tracking missing persons
- Less effective response to anti-social behaviour

- Failure to protect vulnerable people
- Exploitation through child sexual abuse, modern slavery and gangs more difficult to detect
- Response to emergency calls more difficult to allocate to the most appropriate service
- Difficult to manage public order situations and critical incidents
- Difficulty in meeting data protection requirements to transfer, access and store data securely

Crime and disorder

- Increase in crime
- Community safety adversely impacted
- Difficulty in identifying suspects in all crimes
- Serious impact on identifying suspects in murder and sexual offences cases
- Difficulty in securing evidence of offences
 - Labour intensive investigation process with many offences going undetected
 - Not meeting public expectations that the police will have CCTV evidence of offences
 - Loss of successful court outcomes through lack of CCTV evidence

Current system	Proposed system
Diverse IT infrastructure, most systems end of life	Common IT infrastructure providing a reliable and sustainable service which is economical to maintain for a minimum of 7 years
3 CCTV control rooms	1 CCTV control room + local viewing
Cameras viewed at multiple locations	176 cameras viewed in one place (+ private partner cameras, eg., shopwatch and pubwatch)
Process and practice differs across control rooms	Consistent process and practice
Several maintenance contracts for equipment and cameras	One maintenance contract for all CCTV equipment and cameras
Limited proactive monitoring of CCTV	24/7 control room coverage
Lack of resilience in staffing and high sickness levels	Resilient staffing model including one week in six for each operator building evidence packs and statements leading to improved health and

	wellbeing and more productive monitoring of CCTV
Shifts not aligned to public protection through incident or crime data	Shifts aligned to incident heat maps
Proactive monitoring in isolation from any coherent strategy	Proactive monitoring strategy providing better outcomes for the public such as protecting vulnerable people, swifter justice and intervention through: <ul style="list-style-type: none"> • Professionally trained operators working within the police command and control structure • Intelligence led and targeted use of CCTV, including covert operations
Cameras failing and not well maintained with multiple service and maintenance contracts	Single maintenance and service contract – more efficient and effective
Camera location rarely evidence based at present	Camera locations targeted in line with crime hotspots, incidents and evidential usage ¹
Complex financial arrangements causing difficult partner relations and expensive to manage	Simple financial formula
No consistent message to the public about the uses of CCTV	Use of an evidence-based model combined with appropriate communication will enhance public perceptions of police legitimacy
No performance monitoring at the present time	Performance monitoring framework enabling transparent measurement of policing outcomes such as arrests and interventions attributable to each camera – a real understanding of the value of CCTV
All systems currently operate in isolation by location	Plug in plug out system to enable compatibility with the rest of the force and other partner agencies, for example: <ul style="list-style-type: none"> • Highways, • shopping centres/markets • counter terrorism systems • public service buildings such as hospitals • police mobile CCTV units • temporary covert targeted situations

Would require upgrade for digital first compatibility

Match fit for Digital First Programme/ DEMS/ DETS digital evidence management

6. COSTS ANALYSIS

CAPITAL COSTS

Capital investment for moving to a hub model with upgraded equipment but excluding new CCTV cameras: TVP match funding local authority contributions attributed on size of camera estate:

Aylesbury: 22; Beaconsfield: 12; Chiltern: 16; MK: 52; Wycombe: 64.

The Model 1 costs are the estimated capital costs of moving to a Bucks CCTV hub using fibre optic cabling transmission. The assessment of costs was made by expert CCTV consultancy from Derek Maltby originally contained within the 2016 report "TVP CCTV Final Report v1.1" and updated for a partnership meeting in May 2018. The costing does not cover the cost of new cameras.

The Model 2 costs are based on the recent tender process conducted by the Royal Borough of Windsor and Maidenhead to replace and upgrade their CCTV equipment, the detailed breakdown of costs is not publicly available at this time but this figure covers the central infrastructure which is a wireless digital system. It does not cover new cameras.

	Model 1 £ – cheaper option but will incur ongoing transmission costs - based on quotation from Global MSC (May 2018)	Model 2 £ based on RBWM recent agreed solution – wireless system saving on ongoing transmission costs (August 2018)
Police capital cost (50%)		
Thames Valley Police	265,750.00	314,000.00
Local authority capital cost (50%), attributed on size of camera estate		
Aylesbury	35,200.00	41,610.00
Chiltern and South Bucks incl Beaconsfield	44,800.00	52,960.00
Milton Keynes	83,200.00	98,350.00
Wycombe	102,000.00	121,000.00
Grand total	531,500.00	598,500.00

Breakdown of costs, model 1:

COST ITEM	AMOUNT
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CCTV System	£225k
DVR Recorders	£ 99.5k
IP Encoders	£14k
Telemetry Control	£9k
Installation & Training	£ 81.4k
Switches	£15k
Network	£87.6k
TOTAL	£531.5k

Model 2 breakdown of costs unavailable at this time – breakdown of RBWM costs from recent tender process not publicly available.

Potential redundancy costs

	Potential redundancy costs £	Potential travel transfer costs £
Wycombe (local authority)	67,153.41 (LA)	8,212.00 pp, pa.
Thames Valley Police (for Aylesbury)	36,217.66 (TVP)	Awaiting costs
Thames Valley Police (for Milton Keynes)	12,744.90 + pension (TVP)	N/A

REVENUE COSTS

Costs for staffing and maintenance for the new model it is proposed to be split 50/50 between TVP and local authorities. The figures below compare current revenue costs with revenue costs of the new model. The new model is based on 7 operators plus one supervisor, working shifts, for the number of cameras being viewed. The proposed costs assume a local authority split based on a revised RAF formula at 31 August 2018 (in brackets are the figures for local authorities if the split were made on the basis of camera estate instead).

Maintenance costs in the new model would include the central infrastructure and only cameras if the cameras were replaced as part of the Model 2 deal. Maintenance of cameras not replaced would fall to individual local authorities.

Current revenue costs		Future revenue costs		
	Staff £	Maintenance £	Staff £	Maintenance £
Police revenue costs (50%)				
TVP	174,496.00 (Bucks RAF formula payments for staffing costs)	00:00	140,225.10	£5,000.00 (year 1) (doubling in years 2 and 3)
Local Authority costs (50%)				
Milton Keynes	£59,692.00	60,000.00	54,082.00 (43,680.00)	1,093.15 (doubling in years 2 and 3)
Aylesbury	£102,517.00	18,000.00 – 20,000.00	30,114.00 (18,480.00)	1,075.50 (doubling in years 2 and 3)
Wycombe	£245,700.00	£30,000.00	29,106.00 (53,760.00)	1,039.50 (doubling in years 2 and 3)
Chiltern and South Bucks incl Beaconsfield	00:00	£60,000.00 (less transmission costs)	26,690.00 (23,520.00)	953.50 (doubling in years 2 and 3)

Additional costs for **sickness and overtime** may be incurred and may add up to an additional £30,000 but note these costs are not included in the current costs and therefore not represented in the future costs. It is also anticipated that with improved resilience and an improved shift pattern staff wellbeing would improve.

Where funding is available for **shop watch and pub watch type schemes** for monitoring the relevant cameras that funding shall be used to pay for CCTV control room staff and in accordance with the terms of the specific requirements.

DATA TRANSMISSION REVENUE COST ESTIMATES – applicable to model 1 only

Model 1: These are the estimated revenue costs for data transmission to the Bucks CCTV hub. The assessment of costs was made by expert consultancy from Derek Maltby and contained within the 2016 report “*TVP CCTV Final Report v1.1*” and updated for a partnership meeting in May 2018.

AUTHORITY	COSTS
MK	£4.8k
Aylesbury	£2.4k
Wycombe	£6.1k
Chiltern	£4k
Beaconsfield	£1.2k
Bucks CC	£0.1k
TOTAL	£18.6k

Model 2: No data transmission costs as the system would be wireless and fully digital

PUBLIC PROTECTION STRATEGY

The new model will incorporate CCTV into a strategy to protect the public. Looking at incident data helps us to understand when to ensure that the CCTV control room is staffed and the cameras monitored, here is an example from Milton Keynes:

Where CCTV operators may be required at the time of the event, urgent and immediate responses are the most useful to look at as the operators help the control room to manage the event and protect the public. The average numbers of urgent and immediate incidents, per hour, for the 12 month period December 2016 to December 2017, are shown below.

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
00:00 - 00:59	2.5	2.8	2.8	2.4	3.1	4.3	4.3
01:00 - 01:59	1.9	1.7	1.8	1.8	1.9	3.6	4.3
02:00 - 02:59	1.4	1	1.2	1.6	1.4	3	3.6
03:00 - 03:59	1.1	0.8	1.2	1.2	1.3	2.7	3
04:00 - 04:59	0.6	0.5	1	1.1	1.1	2	2.1
05:00 - 05:59	1	0.9	0.9	0.7	0.8	1.1	1.3
06:00 - 06:59	1.1	1.4	1.5	1.6	1.4	1.5	1.3
07:00 - 07:59	2.3	2.7	2.5	2.6	2.8	1.6	1.5
08:00 - 08:59	4.1	4.2	4.6	4.4	4.2	2.8	2
09:00 - 09:59	4.8	5.5	5.6	6.5	5.8	4.1	3.4
10:00 - 10:59	5.3	5.5	5.6	5.7	5.9	4.2	4.3
11:00 - 11:59	6.8	6.4	6.7	6.4	6.8	5	4.5
12:00 - 12:59	7	7	7.2	6.7	6.6	5.4	5.1
13:00 - 13:59	7.3	6.4	6.5	6.9	7	6	5.5
14:00 - 14:59	6.8	7.1	6.8	7.4	7.6	6.4	5.6
15:00 - 15:59	7.9	7.6	7.5	7.7	7.9	6.6	6
16:00 - 16:59	8	8.3	8.4	7.1	8.2	6.2	6.1
17:00 - 17:59	8	7.5	8.3	7.9	7.1	7.3	5.6
18:00 - 18:59	7.5	7.3	7.3	7	7.2	6.3	6

19:00 - 19:59	7.4	6.4	6.4	7	6.8	5.3	6
20:00 - 20:59	6.3	5.6	6.1	6.8	5.6	5.3	5.7
21:00 - 21:59	5.5	5.6	5.6	5.6	6	5.7	5.3
22:00 - 22:59	5.1	5	4.5	4.8	5.2	5.7	4.4
23:00 - 23:59	3.4	3.9	3.5	4.1	4.7	5.8	3.7

The typical busy periods are 9am-9pm, which peaks 12-6pm. The weekends have fewer incidents, particularly on a Sunday. However, the weekends have the night time economy, with incidents continuing until 3am. The partnership board under the proposed new collaborated system would review this kind of information on a regular basis to ensure that CCTV supports a public protection strategy.

7. **Offences typically supported by CCTV monitoring: cost TO SERVICES
in Buckinghamshire 2016–17**

Violence without injury		
Location	No. of Offences	Total Cost
Aylesbury Vale	1,326	£7,863,180
Chiltern and South Bucks	951	£5,639,430
Milton Keynes	2,672	£15,844,960
Wycombe	1,187	£7,038,910
Total	6,136	£36,386,480

Violence with injury		
Location	No. of Offences	Total Cost
Aylesbury Vale	1,111	£15,609,550
Chiltern and South Bucks	704	£9,891,200
Milton Keynes	2,141	£30,081,050
Wycombe	831	£11,675,550
Total	4,787	£67,257,350

Theft from a person		
Location	No. of Offences	Total Cost
Aylesbury Vale	162	£223,560
Chiltern and South Bucks	140	£193,200
Milton Keynes	386	£532,680
Wycombe	198	£273,240
Total	886	£1,222,680

Theft from a vehicle		
Location	No. of Offences	Total Cost
Aylesbury Vale	878	£763,860
Chiltern and South Bucks	800	£696,000
Milton Keynes	1,865	£1,622,550
Wycombe	599	£521,130
Total	4,142	£3,603,540

Child sexual exploitation		
Location	No. of Offences	Total Cost
Aylesbury Vale	9	£796,203
Chiltern and South Bucks	2	£176,934
Milton Keynes	2	£176,934
Wycombe	4	£353,868
Total	17	£1,503,939

Rape		
Location	No. of Offences	Total Cost
Aylesbury Vale	121	£4,762,560
Chiltern and South Bucks	81	£3,188,160
Milton Keynes	243	£9,564,480
Wycombe	124	£4,880,640
Total	569	£22,395,840

Improved CCTV resource could help reduce the impact and cost of these offences in Buckinghamshire

Criminal damage/ other		
Location	No. of Offences	Total Cost
Aylesbury Vale	1,347	£1,818,450
Chiltern and South Bucks	1,208	£1,630,800
Milton Keynes	2,496	£3,369,600
Wycombe	1,160	£1,566,000
Total	6,211	£8,384,850