

Appendix A

Option 1

CCTV service currently operating from Dunstable is completely out-sourced to the HCCTV Partnership and all services provided through Stevenage Borough Council

Description		
<p>The CCTV Service would cease operating at the control room based at the Council Offices in Dunstable. The technical infrastructure for cameras monitored from Dunstable would be routed to the Hertfordshire CCTV Partnership (HCCTVP) Control room at Stevenage Borough Council. Existing CCTV Control Operators would TUPE to Broadland Security, who provide the monitoring for the HCCTVP.</p> <p>The Council will retain a CCTV Officer to act as a client liaison officer for all Council CCTV issues, including re-deployable, planning issues (e.g. S106) internal systems operated at Council offices/sites etc. and management of the contract with HCCTVP and the continuing maintenance and telecommunications contracts.</p> <p>Existing contracts for CCTV monitoring for commercial premises, such as White Lion Retail Park, would cease with notice being given to provide the opportunity for alternative CCTV monitoring services to be found. HCCTVP would be advised of existing clients in order that discussions could take place between our existing clients and HCCTVP.</p>		
Detail	Costs	
Total anticipated Operating and CCTV Operator Salary Costs for existing CCTV Service 2010/11	£315,000.00	
Hertfordshire CCTV Partnership Costs:	Year 1 (Revenue)	Year 2 (Revenue)
Monitoring Costs per annum: Year 1 = £3334 per camera per annum Year 2 = £2500 per camera per annum Costs based on 83 cameras monitored via Dunstable Control Room *There may be additional staffing costs in Year 2 related to TUPE – if this is the case costs would be as Year 1.	£276,722.00	£207,500.00*
Re-deployable cameras: costs per camera per annum £1125.00 Costs based on 4 Cameras	£4500.00	£4500.00
System Maintenance Costs per annum	£56,228.00	£56,228.00
Forecasted Telecom costs per annum	£53,156.00	£53,156.00*

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*Potential RPI increases not quantifiable at this time		
HCCTVP continuing costs for the 8 Council owned cameras already monitored at Stevenage Control room	£30,496.00	£20,000.00
Total HCCTVP Revenue Costs Annual costs to HCCTVP will increase by Retail Price Index taken from October figure	£421,102.00	£341,384.00
Additional Costs:	Year 1 (Revenue)	Year 2 (Revenue)
Indicative costs for transmission link between Dunstable and Stevenage per annum	£25,390.00	£25,390.00
Total Revenue Costs Subject to caveat in section 16 of main report	£446,492.00	£369,114.00
Capital:		
Indicative Capital costs for existing maintenance supplier (Quadrant Security Group) to transfer the existing monitoring facility at Dunstable to the HCCTVP	£76,780.00	Nil
Anticipated Capital Costs Subject to caveat in section 16 of main report	£76,780.00	Nil
Considerations		
<ul style="list-style-type: none"> • Indicative revenue costs for transferring the system to Stevenage and then on-going revenue costs for monitoring and maintenance do not provide any significant efficiency saving or add any additional value for money. • The consultation undertaken indicates that a local CCTV Control Room is the preferred option • Moving all CCTV monitoring to Stevenage would lose the local connection with policing teams operating in the south of Central Bedfordshire and who visit the Dunstable Control room regularly. • Arrangements would need to be put in place with regard to reviewing CCTV evidence. Hertfordshire Police currently provide co-located Police officers at Stevenage for this role. They undertake this work for the Bedfordshire cameras, although with an additional 83 cameras this is unlikely to be feasible and alternative arrangements would need to be agreed. None of the CCTV Operators at Stevenage are able to download evidence; this is solely a police function. This may lead to additional costs in finding a solution to this operating 		

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procedure.

- Central Intelligence Department for Central Bedfordshire is currently based at Dunstable and collection of CCTV from Stevenage is time consuming, creating delays and adding cost to the investigative process.

Recommendation

Based upon the indicative revenue costs and capital costs for outsourcing the service based at Dunstable, and then on-going revenue costs for running the service, Option 1 provides no tangible benefits for either efficiency savings or adding value for money.

As such, it is recommended that this option is not pursued.