

Option 2

CCTV service operating via HCCTVP is integrated into the Dunstable control room and the whole service for Central Bedfordshire becomes in-house

Description	
<p>The Council ends its current contract with HCCTVP and the technical infrastructure for cameras monitored from Stevenage would be routed to the Control room at Dunstable. The service would be operated by the CCTV team. No additional operators or staff would be needed.</p> <p>Of the 16 cameras operated under the current contract, 8 are owned by CBC and 8 by Town Councils. The Town Councils are provided with the service from HCCTVP as part of the CBC contract with HCCTVP.</p> <p>The existing contract with HCCTVP requires a 6 month notice period for termination.</p> <p>Existing contracts for CCTV monitoring for commercial premises, such as White Lion Retail Park, would continue as they do currently, subject to agreement.</p> <p>Town Councils who currently receive monitoring for their cameras from Stevenage, as part of the CBC contract with HCCTVP, would be able to negotiate continued service provision with HCCTVP or look for an alternative service provider.</p> <p>CBC would be in a position to offer a monitoring service to Town Councils thus providing an opportunity for income generation.</p> <p>The costs detailed are based upon the following options:</p> <ol style="list-style-type: none"> a. Town Councils agree to CBC monitoring the cameras that they own, and all 16 cameras are integrated into Dunstable’s control room using the existing infrastructure b. Only the 8 CBC owned cameras are integrated into Dunstable’s control room: this option would not be economically viable using the existing telecom infrastructure, however in principle it can be achieved using wireless links and the costing for integrating the 8 CBC owned cameras only are based upon wireless transmission. <p>Cont.....</p>	
Detail	Costs

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Total anticipated costs to CBC of existing HCCTVP contract 2010/11		
Cost based on 8 cameras owned by CBC only. Costs for Town Council cameras re-charged to them based on actual invoices at year end.		
HCCTVP Monitoring Costs 2010/11	£30,496.00	
Telecom transmission costs for CBC owned cameras 2010/11	£10,656.00	
Maintenance cost for 8 CBC cameras 2010/11	£6,488.00	
Revenue Costs	£47, 640.00	
Indicative costs from current Maintenance provider (Quadrant Security Group) for integration from Stevenage to Dunstable	16 Cameras Using existing infrastructure	8 Cameras Using wireless connection
	(Revenue)	(Revenue)
Annual year-on-year costs for transmission link. 5 year minimum contract	£2400.00 Town Council owned camera costs would be recharged	Nil
Additional year-on-year Maintenance costs for increased camera numbers	£10,976.00 Town Council owned camera costs would be recharged	£5,488.00
Annual British Telecom line rental costs	£21312.00 Town Council owned camera costs would be recharged	Nil
Total Revenue Costs (per annum) Subject to caveat in section 16 of main report	£34688.00 Town Councils recharged 50%	£5,488.00
Capital costs:		
Indicative capital costs for existing maintenance supplier (Quadrant Security Group) to transfer the existing monitoring	£51,208.00	£50,000

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facility at Stevenage to Dunstable.		
Anticipated Capital Costs Subject to caveat in section 16 of main report	£51,208.00	£50,000

Considerations

- Indicative revenue costs for transferring the system to Dunstable for the eight cameras owned by the Council and then on-going revenue costs for monitoring and maintenance indicate a saving in the region of £40K for CBC. This saving will only be confirmed once a feasibility study is completed and a full quotation is obtained
- The consultation undertaken indicates that Town Councils are content with the service provided by their respective control rooms
- The Council would have direct control of all of the cameras that it owns
- Town Councils currently using HCCTVP for monitoring may not wish to have their service provided by CBC and arrange for cameras to be monitored via HCCTVP or an alternative provider. This does not impact on savings as all costs for these cameras are recharged by the Council back to the relevant Town Council.
- One Town Council has indicated that were CBC to remove their monitoring services from HCCTVP they would be interested in 'buying' the CBC cameras in their area.
- If Town Council owned cameras continue to be monitored through HCCTVP and the Council owned cameras through Dunstable a situation will arise where cameras in one locality will be monitored by different control rooms.
- An alternative would be for CBC to discuss with Town Councils the option of 'transferring' ownership of the 8 CBC owned cameras to the Town Councils. This would potentially provide a further saving for the Council in terms of reducing additional maintenance costs i.e. £5K.
- Moving all CCTV monitoring to Dunstable would mean the local connection with policing teams operating in the south of Central Bedfordshire where the majority of cameras are based would continue.
- Operators at Dunstable review and download evidence following strict procedures therefore no additional arrangements would need to be put in place with regard to reviewing CCTV evidence as may be the case if the system were relocated to Stevenage.
- The capital costs are less than for out sourcing to HCCTVP although the number of cameras being integrated is far less. The caveat is that although proportionately the capital costs are high per camera when comparing with option1, the work involved is about the transmission of the service and is not based upon transmission per camera.

Recommendation

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Based upon the indicative revenue costs of integrating all 8 CBC owned cameras into the service based at Dunstable, the Council would achieve estimated savings in the region of £40K.

Integrating Town Councils cameras monitored at Stevenage (subject to Town Council agreement) would provide the opportunity for income generation for monitoring.

As such, **it is recommended that this option is pursued** and enter into discussions with Town Councils, who own cameras monitored through HCCTVP through the Council contract, with a view to:

- generate income for the Council by offering monitoring services at Dunstable as an alternative to HCCTVP
- consider the options available to transfer ownership of 8 CBC cameras currently operated through the HCCTVP to the Town Councils