

Meeting: Council

Date: 20 July 2017

Wards Affected: All

Report Title: Transformation Project - Modernisation of the CCTV System

Is the decision a key decision? Yes

When does the decision need to be implemented?

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1. Proposal and Introduction

- 1.1 The Council, at its meeting in February 2016, agreed that prudential borrowing of £0.350 million should be used to upgrade and update the Council's CCTV equipment, with the cost of borrowing to be included in future year revenue budgets offset by any future external contributions and any resulting revenue savings.
- 1.2 Following that decision, an independent report was commissioned which recommends the replacement for the majority of the existing aging system which covers the control technology and a significant number of the 165 cameras in the town centres and car parks. The report details the costs associated with this first option at £580,000, though this has not been subject to a procurement exercise. This includes a new wireless infrastructure across Torbay, a new control system and a significant number of new cameras. It is anticipated this capital investment will save the Council £46,000 in their annual revenue budget, once the whole system has been implemented.
- 1.3 The alternative option would be to seek to reduce the capital expenditure from £580,000 to closer to £400,000. This can be achieved if none of the car parks are upgraded. They can continue to operate on localised DVRs systems and, though the cameras can still be viewed from the control room, they cannot be moved/operated as currently. The shortfall in funding between the £350,000 already allocated and the £400,000, would be met through an assumed contribution from the Office of the Police and Crime Commissioner of £30,000, £21,000 from allocated Section 106 money and from the initial revenue savings.
- 1.4 In the meantime, in February 2017, the Council approved the Capital Plan subject to the Mayor and Chief Executive reviewing the procurement process for the replacement of a Torbay-wide CCTV system and making recommendations to the Council. Council further requested that the Business Case for the capital

expenditure be re-presented to the Council for detailed consideration and determination.

- 1.5 This report sets out the information requested by Council and the recommendations of the Mayor and Chief Executive, which are in support of the capital investment.
- 1.6 The current CCTV system will fail if there is no investment as its existing infrastructure is already operating well beyond its anticipated life expectancy, with much of the system either unsupported by the manufacturers or now irreplaceable as spares have been exhausted.
- 1.7 The importance of the service to protect and reassure the residents, businesses and visitors cannot be overstated, and the risk to the reputation of Torbay and therefore the potential impact on its economy again should not be underestimated if the system closed. It could also undermine the public safety at events, such as the Air Show. No other area the size of Torbay has lost its CCTV system.
- 1.8 A modern system would enable greater protection due to the enhancements that a modern system will bring especially to the safeguarding role, as lost children/vulnerable adults could be found swiftly if they have been in a CCTV area.
- 1.9 The recommended option (as per 1.3 above/Option 4 within the attached Business Case) gives the Council its own Data Communication Network, a modern control system and many new cameras. This will release up to £46,000 revenue per year once implemented. A modern system will also allow new business to be sought, especially from other public sector bodies.
- 1.10 The current cost of providing the CCTV service is £229,700, with a current income and recharges of £27,900. Therefore the current revenue cost to Torbay Council is £201,800. Further to that there will be an additional £42,000 revenue repayment costs on the borrowed capital, but this is more than offset by at least £46,000 of revenue savings created by the capital investment. There are a number of other potential income streams which means that the current projected revenue cost for a new CCTV system is £197,500 but this will decrease. There are potential savings for other Council revenue budgets too, but these are still being investigated.

2. Reason for Proposal

- 2.1 The existing CCTV infrastructure is already operating well beyond its anticipated life expectancy. It needs to be replaced so Torbay is able to provide a modern CCTV, which can continue to support a service based economy through crime prevention and rapid crime detection and so therefore supporting residents, businesses and visitors alike. This helps in turn protect the reputation of Torbay as a great place to live, work and visit and provides reassurance to those visiting, working and living in Torbay.
- 2.2 CCTV is an extremely important contributor to delivering the corporate plan (notably safeguarding, crime prevention, crime detection, and business and visitor confidence so supporting the economic wellbeing of Torbay). It underpins the work of the Council, and supports many of its statutory functions. Without it many of these functions would increasingly be unable to deliver without additional other resources.

3. Recommendation(s) / Proposed Decision

- 3.1 That the decision of the Council in February 2016 that prudential borrowing of £0.350 million to upgrade and update the Council's CCTV equipment be approved, with the cost of borrowing to be included in future year revenue budgets offset by any future external contributions and any resulting revenue savings, be reconfirmed.
- 3.2 That the installation of a wireless-based CCTV system for Torbay, in one phase, along with a modern control system and replacement of the PTZ cameras (i.e. Option 4 set out in Appendix 1 to the submitted report) be approved.
- 3.3 That it be accepted that the ongoing revenue costs of providing the new CCTV system will be up to £200,000 per annum for ten years, though this figure is likely to decrease over time with further income being achieved.

Appendices

Appendix 1: Supporting Information

Appendix 2: Capital Expenditure Business Case (exempt)

Background Documents

None