

Report of:	Meeting	Date
Mark Billington, Corporate Director Environment and Cllr Roger Berry, Neighbourhood Services and Community Safety Portfolio Holder	Cabinet	7 June 2023

### Upgrade of the Council's Town Centre CCTV Network

#### 1. Purpose of report

- 1.1 To seek Cabinet agreement to upgrade the council's existing town centre CCTV network from analogue to digital IP technology, relocate the CCTV control room, make other related improvements to the service and add the scheme to the council's 2023/24 and 2024/25 Capital Programme.

#### 2. Outcomes

- 2.1 Replacement of the existing analogue CCTV equipment with digital IP technology will prevent loss of the council's CCTV provision as a result of system failure and provide a more resilient network capable of expansion in future. Other related improvements, including to the CCTV control room, will further enhance the current and future delivery of the service.

#### 3. Recommendations

- 3.1 That approval is given to procure an upgrade of the existing CCTV equipment, control room and supporting transmission networks as outlined in section 5 and to give delegated authority to the Corporate Director Environment in conjunction with the Corporate Director Resources (and S.151 officer) to agree the final contractor arrangements.
- 3.2 That approval is given to add the scheme, costing an estimated £338,000, to the council's Capital Programme for 2023/24 and 2024/25, funded by a combination of UK Shared Prosperity funding, partner contribution/s and income from capital receipts.
- 3.3 That approval is given to waive financial regulations under the exemptions to contract procedures at 4.06/07 of the Council's Constitution "If a framework agreement is available that necessitates the

Council not having to go out to tender and the goods, works and services will still provide the Council with best value for money". Crown Commercial Services Framework RM3808 (Security and Surveillance Services) is one framework agreement currently being explored.

#### **4. Background**

- 4.1** In June 2011, the council implemented a centralised CCTV system (following Neighbourhood Services Portfolio Holder and Resources Portfolio Holder approval 23 June 2011) which involved the relocation of all Wyre town centre CCTV equipment (previously based in a number of police stations across the district), to a dedicated control room within the Civic Centre. The council's town centre CCTV network has remained largely unchanged since then and comprises a total of 30 cameras, including 13 cameras within the town of Fleetwood; 6 cameras in Cleveleys; 7 in Poulton; and 4 in Garstang. The current configuration of cameras feed into a digital storage device within the Civic Centre control room to give 31 days of stored data. The system records 24 hours a day, 7 days a week and is manned predominantly by volunteers at peak times, with just 1.5 full-time equivalent staff employed to support service delivery.
- 4.2** The town centre CCTV system is primarily relied upon by Lancashire Police to help with the detection and prevention of crime as well as to protect and locate vulnerable and missing persons and to help manage large scale events within the town centres. Numerous teams within the council also make regular use of the system, not least the council's Community Safety Team in monitoring and addressing anti-social behaviour; the Estates Team for investigating damage to the council's assets and the Audit and Insurance staff for investigating insurance claims made against the council. The council's CCTV network is also used to provide evidence to support third party insurance claims such as those linked to road traffic accidents.
- 4.3** The council's CCTV Unit also currently monitors the town centre cameras located within Lytham St. Annes, Lytham and Kirkham for Fylde Borough Council (FBC), with all cameras feeding into the Civic Centre control room. The monitoring agreement has been in place since January 2015 (following approval by Cabinet 3 December 2014) and currently generates an income of £16,500 per annum which helps to support running costs. FBC also provide a contribution of £2,000 per annum towards operator training costs and other sundry expenses.
- 4.4** The current annual cost of operating Wyre's Town Centre CCTV is in the region of £16,390. Maintenance of the system is currently provided by Blackpool Council at an annual cost of £10,200, making up the majority of the total cost. The annual running costs also include electricity in the region of £5,500 per annum and radio wave charges of £690 per annum, but exclude volunteer expenses and any one-off equipment repair / replacement costs. Network charges for the transmission of the data from

each town are also excluded from the operating cost provided as the transmission pathways relied upon for the purposes of CCTV are also utilised by the wider council and the costs of transmission are therefore included in the general ICT Services budget.

## **5. Key issues and proposals**

- 5.1** All existing cameras within the council's CCTV network are analogue which means that the system is considered significantly outdated in comparison to recommended CCTV technology today, particularly in terms of the quality of the images it provides. The majority of cameras in operation today have been in place for over 10 years which means that the network has already significantly exceeded its marketed life expectancy. This is evidenced by the increasing number of faults now occurring on the system and the increasing amount of maintenance and repair now required to ensure the continued operation of individual cameras. The age of the system is also such that the equipment is fast becoming obsolete and is proving more and more difficult to replace and find parts for. The CCTV unit has at times had to move cameras around the network to ensure that priority areas have continued provision, as cameras can otherwise remain 'down' for some weeks, preventing the unit from assisting the police in monitoring activity in that area and from collecting crucial evidence in the event that an incident occurs. All this comes at an additional cost to the general maintenance of the system which does not include camera repairs or moves and it is only down to the goodwill and effectiveness of Blackpool Council CCTV who maintain the system that the repair costs incurred to date have been limited. Upgrading the system is therefore considered necessary in order to safeguard the continued operation of the council's town centre CCTV provision.
- 5.2** Replacement of the council's ageing analogue technology with digital is also considered necessary to enhance the quality of the images obtained by the system. The limited resolution offered by the existing cameras means that images are often grainy and difficult to decipher particularly close up. The quality of the images is particularly poor during the hours of darkness when the majority of Anti-Social Behaviour (ASB) and other crime takes place, meaning that it is often impossible to obtain images of sufficient quality to enable the identification of perpetrators (particularly to a court standard). This can be extremely frustrating for the unit, particularly when operators are confident as to the identity of the perpetrator owing to their familiarity and behaviour, but are unable to obtain sufficiently robust evidence to secure an arrest or conviction. As the unit largely relies on the goodwill of volunteers to operate, there is a risk that operators will leave the unit if they do not consider the equipment is adequate enough to make their efforts worthwhile. A move from analogue to digital cameras is therefore very much required and will be necessary if the unit seeks accreditation by the Information Commissioners Office (ICO) for which good quality images are a prerequisite.

- 5.3** The likely remaining lifespan of the town centre CCTV system is hard to determine. However a recent survey of the system completed by the council's network provider (TNP) has concluded that continued maintenance of the current analogue equipment is not a viable option for the council. The survey report provided by TNP makes clear that the cost of keeping the current analogue system operational will increase year on year, with network support costs alone likely to be in the region of £135,000 if the system manages to survive a further five years, which is considered highly unlikely. This figure relates purely to the changes which will need to be made to the way in which the network transmits its data and excludes the cost of any equipment / camera repairs or replacements in that time, which are predicted to be high, if even possible. TNP's recommendation is therefore that the council should upgrade its CCTV equipment to digital IP technology at its earliest opportunity, before the system costs outweigh the benefits of operation and before the system fails indefinitely.
- 5.4** The survey report provided by TNP also makes clear that upgrade of the existing CCTV equipment to digital IP cannot be achieved without a degree of enhancement to the transmission network which connects the individual cameras on the system to one another and feeds the CCTV footage back to the Civic Centre control room. For instance, digital IP technology requires more broadband to operate effectively than analogue technology and therefore the council must ensure that its transmission network has sufficient capacity to accommodate the proposed upgrade of equipment. This has already largely been achieved following work initiated in 2019. However, further network enhancements are now required and TNP have identified a number of radio links / fibre connections which will require attention / upgrade in order to overcome existing line of sight failings or isolated broadband limitations if a move to digital IP technology is to be successful. A summary of these works is provided within Appendix 1 – CCTV Upgrade Options Appraisal.
- 5.5** TNP's report also highlights opportunities for the council to go beyond the minimal works required to provide a functional IP system, which if secured will provide a more robust and future proofed CCTV network, enabling the installation of additional equipment / cameras in future. A total of four potential network solutions have been identified by TNP, all of which have varying degrees of benefit to the council. These all come at an individual cost, both in terms of initial installation and ongoing revenue. A summary of the solutions identified and subsequently considered is presented within Appendix 1. However the approach recommended is the silver solution, which is considered to provide a good balance in terms of future proofing the network and keeping both the installation and future operational costs to a minimum.
- 5.6** Uptake of the silver solution will not only ensure that any necessary works to enable an upgrade to digital IP will be achieved, but will also ensure that advantage is taken of the fibre infrastructure already in place

to provide greater resilience of the network in key areas. Whereas the current CCTV network is largely reliant on wireless transmission (radio links) to connect cameras (often in a chain formation) to an individual point (which then feeds back to the Civic Centre control room by a fibre connection), silver solution will increase the number of cameras which connect by fibre. This will only be where a suitable fibre connection is already available within the camera column, or in the case of Poulton, where provision of a new fibre connection will provide a second and more reliable means of transmission for the town's cameras. The silver solution will also provide a means to overcome the relocation of the Tourist Information Centre in Garstang and the subsequent need to move the equipment which currently supports the transmission of CCTV footage in this area. Similarly, the silver solution will address the failing line of sight between camera 2 and St Chad's church in Poulton. It will include both the reinstatement of the historic camera on the corner of Preston Street and Lord Street, Fleetwood and the installation of a new camera within Mount Gardens, Fleetwood, bringing the total number of cameras to 32.

**5.7** The silver option also includes provision to both relocate and upgrade the existing CCTV control room located within the Civic Centre. Owing to its size it is not able to accommodate any additional cameras into the council's network and it is also considered to provide less than desirable working conditions for the unit's operators. Relocation of the control room to a larger adjacent room has therefore been costed within the silver solution to complement the proposal to provide additional capacity on the network and allow for the possibility of future increased income generation. Relocation and expansion of the control room comes at an additional cost to the project. However, given the need to replace all the existing recording and monitoring equipment within the control room to enable an upgrade to digital IP technology, now would seem the optimum time to undertake an expansion of the unit so as to minimise the costs and disruption of doing so in future.

**5.8** Further detail on silver solution together with its comparison to the other network solutions available is provided in Appendix 1. Estimated costings (both capital and revenue) for the silver solution are provided below:

Works	Estimated Costings
To relocate and upgrade existing CCTV Control Room (including the provision of all new monitoring and recording equipment and control room furniture)	£75,000 - £90,000
To upgrade all existing CCTV cameras to 4Mp IP cameras and replace all transmission hardware within Poulton, Fleetwood, Garstang and Cleveleys	£185,000 - £217,000

Contingency	£31,000
Capital Total	£291,000 - £338,000
Annual Revenue Costs	£59,000
Project Total First Year	£397,000
Project Total over Five Years	£633,000

- 5.9** It should be noted that all costings provided are estimated. More definite costings will only be available once approval of the proposed network solution has been given and both a detailed network survey completed and a suitable CCTV contractor procured. It should also be noted that in addition to the annual revenue costs associated with the silver solution, the annual cost of broadband provision to the council as a whole is likely to increase from around £15,000 to £28,000 owing to the need to increase the fibre broadband width at each of the council's main fibre network points (i.e.: Café Cove, Cleveleys; Civic Centre, Poulton and; Marine Hall and Copse Road, Fleetwood). These costs are considered separate to the proposed project costs, as whilst necessary to enable the upgrade of the CCTV network, they also support the wider council functions and would be incurred at some point in the future regardless of any move to digital IP technology.
- 5.10** Projected costings have been provided to illustrate the costs of the upgrade over time. An equipment lifetime of up to 10 years has been assumed for this purpose.
- 5.11** The capital scheme will be added to the council's Capital Programme for 2023/24 and 2024/25. £216,000 has been allocated from the UK Shared Prosperity Fund (£191,000 in 2023/24 and £25,000 in 2024/25). A further £25,000 has been secured from the Police and Crime Commissioner for Lancashire. The remaining balance, expected to be in the region of £97,000 will be funded from capital receipts, subject to any other funding being obtained.
- 5.12** Revenue costs following the upgrade of the system are predicted to be in the region of £59,000 per annum, with network costs amounting to approximately £11,000, network maintenance amounting to £13,000 and equipment maintenance amounting to approximately £35,000.
- 5.13** The ongoing revenue costs are significantly higher than those currently budgeted for. The 2023/24 revenue budget includes £16,390 for CCTV related running costs. This will offset the estimated ongoing revenue cost of £59,000. A contribution from Fylde Borough Council, if an extension to the monitoring arrangement is agreed, is still to be negotiated but will leave an unfunded gap each year of between £26,110 and £42,610. This will need to be met from general balances and will put additional pressure

on the council's Medium Term Financial Plan not currently included in the budget.

- 5.14** It is proposed that the council will seek a single contractor to both supply, install and maintain the upgraded CCTV system in order to remove any liability conflicts within the delivery of the project and the initial operating period. A tender document is currently being compiled for this purpose with the intention that the council will work with Fylde Borough Council to secure a suitable contractor to deliver the required upgrade for both council's simultaneously. It is intended that by taking a joint approach to the procurement and delivery of the project, the costs and disruption to service delivery associated with the project delivery will be minimised as much as possible. Should a joint approach not be possible, the council will continue to procure the approved upgrades in relation to town centre CCTV for Wyre.
- 5.15** The council has employed a CCTV consultant to assist in the procurement of a suitable contractor to deliver the project and all works proposed have been agreed with the ICT Services Manager and the Estates team.
- 5.16** The CCTV team already processes personal data and has relevant Privacy Impact Statements in place. Amendments will be made to that documentation where deemed necessary on completion of the upgrade works.
- 5.17** It should be noted that the recommendations provided in this report relate to the council's town centre CCTV network and do not include the upgrade of the CCTV technology serving the council's assets, which will be covered by a future report.

<b>Financial and legal implications</b>	
Finance	<p>The estimated cost of upgrading the system:  Capital Estimate - £338,000  Revenue Estimate Year 1 and ongoing - £59,000.</p> <p>The Capital scheme will be added to the 2023/24 and 2024/25 Capital Programme to be funded from a combination of UKSPF £216,000 (£191,000 in 2023/24 and £25,000 in 2024/25), a contribution from the Police and Crime Commissioner of £25,000 and the balance to be met from capital receipts. A contingency of 10% has been included against the capital costs in case of inflationary increases and to allow for changes in the specification.</p> <p>The ongoing revenue costs will be met from existing budgets (£16,390 on 3361(various)) and a contribution from Fylde Borough Council if the current monitoring</p>

	arrangement is extended. This extension and its associated contribution are still to be negotiated. There is still expected to be a shortfall and this will need to be met from general balances in the absence of any other savings.
Legal	A contract will be awarded to the successful supplier(s) for the provision, installation and maintenance of the system in accordance with the council's financial procedure rules and the Public Contracts Regulations 2015.

### Other risks/implications: checklist

If there are significant implications arising from this report on any issues marked with a ✓ below, the report author will have consulted with the appropriate specialist officers on those implications and addressed them in the body of the report. There are no significant implications arising directly from this report, for those issues marked with a x.

risks/implications	✓ / x
community safety	✓
equality and diversity	x
Sustainability	x
health and safety	x

risks/implications	✓ / x
asset management	✓
climate change	x
ICT	✓
data protection	✓

### Processing Personal Data

In addition to considering data protection along with the other risks/ implications, the report author will need to decide if a 'privacy impact assessment (PIA)' is also required. If the decision(s) recommended in this report will result in the collection and processing of personal data for the first time (i.e. purchase of a new system, a new working arrangement with a third party) a PIA will need to have been completed and signed off by Data Protection Officer before the decision is taken in compliance with the Data Protection Act 2018.

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### List of background papers:

name of document	date	where available for inspection
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None		
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**List of appendices**

Appendix 1 – CCTV Upgrade Options Appraisal