

AGENDA ITEM: 11

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Meeting	Cabinet Resources Committee
Date	27 July 2006
Subject	CCTV Installation Programme 2006/07
Report of	Cabinet Member for Community Engagement and Community Safety
Summary	To consider amendments to the CCTV Installation programme 2006/07 which adds a further location to those priority locations already agreed

Officer Contributors	Paul Bragg, Gary Davies and Peter Allen
Status (public or exempt)	Public
Wards affected	Totteridge, Oakleigh, Hendon and East Finchley
Enclosures	Appendix A – Risk Matrix Appendix B - Capital Funding and Estimated Costs Appendix C – Crime statistics
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in (if appropriate)	N/A

Contact for further information: Paul Bragg, Highways 020 8359 7305

1. RECOMMENDATIONS

- 1.1 That the revised capital funding and programme costs as set out in Appendix B be approved and the resulting saving of £105,000 be returned to central resources in 2006/07.
- 1.2 That the Committee agree to the addition to the Capital Programme of the Hendon Brent Street scheme at a cost of £140,000 in 2006/7 and the Burnt Oak scheme at a cost of £160,000 in 2006/7, with both being funded from Neighbourhood Renewal Fund monies.
- 1.3 Subject to the approval of the above:
 1. That the Head of Environment and Transport arranges for instructions to be placed with the CCTV Term Contractor T. E. Beach to commence with the installation of CCTV in the areas recommended in this report (East Finchley Town Centre, Whetstone Town Centre and Hendon (Brent Street)) at the relevant rates contained within the CCTV Installation Contract 2004-2007.
 2. That the quotations received from BT Redcare for the installation of fibre optic transmission cabling to link cameras to the control room, be accepted.

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet Resources Committee 28 July 2004 – Acceptance of the tender for CCTV installation works 2004-2007
- 2.2 Cabinet Committee 17 March 2003 – Decision 6 – Agreement of the priority areas for CCTV over a three year period up to and including 2006/07.
- 2.3 Cabinet Resources Committee 26 September 2005 – Agreement of the Programme for 2005/06 and 2006/07, subject to a review of the crime statistics before commencing with the 2006/07 programme.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The Council's Corporate Plan 2006/7 – 2009/10 identifies tackling crime as being one of its five key corporate priorities. It identifies that the Council intend to increase residents' safety and perception of safety and to assist in this aim at least one new CCTV scheme will be implemented per year.
- 3.2 The Council's 'Safer Communities Strategy' 2005-2008, sets out specific targets for reducing crime and the fear of crime.
- 3.3 The document 'Sustainable Community Strategy for Barnet 2006-2016' identifies the vision that residents will feel safer and that there will be a significant reduction in the overall level of crime by 2016. It also identifies the ambition to protect and improve the attractiveness and cleanliness of the Environment and this includes reducing litter, graffiti, flyposting and fly-tipping.
- 3.4 It has been highlighted from Crime and Disorder Audits that CCTV, combined with improved lighting, plays a key role in addressing crime and fear of crime

issues and therefore the proposals contained in this report will assist in achieving all of the above aims.

4. RISK MANAGEMENT ISSUES

4.1 See Appendix A.

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

5.1 Provision has been made in the Council's Capital Programme budgets (reference EN12) in the sum of £417,000 in 2006/07 for the expansion of CCTV to cover additional Town Centre locations and the associated works, including improved lighting where necessary and additional equipment in the control room.

5.2 In a previous report to Cabinet Resources Committee (26 September 2005) it was identified that the estimated capital cost of the works in 2006/7 (proposed to be East Finchley and Whetstone town centres and Watling Market footpath) would be £416,511 and this figure was calculated from the following estimated figures:

1.	£165,992	Cameras and Control Room Works (incl 5% contingency)
2.	£160,000	BT Redcare Works
3.	£ 45,000	Lighting Works
4.	£ 45,519	Fees
	£416,511	

5.3 These figures were at the time estimates. Following detailed site surveys and design work a quotation was sought from BT Redcare for the installation of Fibre Optic cabling links from the camera locations to the control room and the camera installation work has been costed from the T.E. Beach schedule of rates, a more accurate cost of implementing this work has been identified as follows:

1.	£147,500	Cameras and Control Room Works
2.	£155,019	BT Redcare Works
3.	£ 36,302	Fees
	£338,821	Total (Excl Contingency)

Note: Lighting works are not required due to this provision now being included in the PFI Street Lighting Contract.

5.4 The additional costs associated with the addition of the Hendon (Brent Street) scheme to the programme would be as follows:

1.	£ 65,000	Cameras and Control Room Works
2.	£ 45,500	BT Redcare Works
3.	£ 13,200	Fees
	£123,700	Total (Excl Contingency)

£462,521 Total Cost for East Finchley, Whetstone and Hendon

- 5.5 Following a bid for Neighbourhood Renewal Fund (NRF) funding a sum of £300,000 was awarded for CCTV installation in crime hot spot areas. The two areas were identified as meeting the funding criteria and these were East Finchley and Burnt Oak (which includes the Watling Market footpath). As the area which would most benefit from CCTV in East Finchley is the Town Centre and approach to the station the NRF funding will be used to fund this scheme rather than the capital budget which had originally been allocated for this location.
- 5.6 There are 5 locations which have been identified for CCTV installation in the Burnt Oak area at an estimated cost of £140,000 in 2007/08 thus leaving a balance of NRF funding of £160,000 for East Finchley in 2006/07.
- 5.7 This therefore reduces the Capital budget requirement to £302,521 with a saving of £114,479 from the current budget provision. In order to allow a contingency sum for this programme the budget requirement is recommended to be £312,000, thereby producing a saving to the capital budget of £105,000 which will be returned to central resources in 2006/07.
- 5.8 Appendix B contains a spreadsheet which shows the breakdown of the figures identified above for ease of reference.
- 5.9 The lifespan of monitors, cameras and recorders involved in the installation of CCTV equipment is relatively short (5-7 years) and improvements in technology can make equipment obsolete after a short period of time. By approving the proposed schemes it needs to be recognised that there will be a need to replace this element of the equipment in between 5-7 years. The cost of these items of equipment equate to about half of the total capital cost.
- 5.10 The previous report to Cabinet Resources identified the associated ongoing running costs of the East Finchley and Whetstone schemes (net additional £86,000 by 2007/08) and these costs have been included in the 2006/07 budget and the Forward Plan. With regard to the Hendon and Burnt Oak schemes, neither require any additional staffing resources and as Hendon is situated near the control room and Burnt Oak already has a hub for existing cameras, maintenance and line rental costs will be minimised. Ongoing running costs are estimated to be approximately £6,000 pa for each scheme and it is intended that these will be contained within overall approved budgets.

6. LEGAL ISSUES

- 6.1 Incorporated in body of report

7. CONSTITUTIONAL POWERS

- 7.1 Constitution, Part 3 - Responsibility for Functions, Section 3 - Powers of the Executive, paragraph 3.6 - terms of reference of the Cabinet Resources Committee.

8 BACKGROUND INFORMATION

- 8.1 CCTV has so far been introduced into the following areas:

Edgware Town Centre
Golders Green Town Centre
North Finchley Town Centre
East Barnet Town Centre
High Barnet Town Centre
New Barnet Town Centre
Mill Hill Town Centre
Finchley Central Town Centre
Cricklewood Town Centre
Burnt Oak Town Centre
West Hendon Town Centre
Hampden Square shopping parade
Graham Park estate central concourse
Granville Road estate
Watling Park
Friary Park
Claremont Industrial Estate
Hendon Central

- 8.2 All of the above cameras are monitored from the Council's CCTV control room which operates on a 24 hour 365 days a year basis. All images from the cameras are digitally recorded in time lapse mode and any identified incidences are recorded in real time with incident pictures being relayed to the Met Police control room.
- 8.3 CCTV offers three principal benefits: it acts as a deterrent, it increases the chances of detection and it provides public reassurance thereby reducing the fear of crime. The Corporate Plan has for a number of years, placed tackling crime and the fear of crime as one of its key priority areas and CCTV has been identified as one of the methods to be employed to assist the Council in tackling these issues.
- 8.4 Cabinet Committee agreed, at its meeting on 17 March 2003, the areas to be prioritised for CCTV installation. This was based on a programme of installation over a three year period. This programme commenced in 2004/5 and the areas prioritised for the first tranche, High Barnet, Burnt Oak and Cricklewood town centres were completed during 2004/5. The second tranche to be installed during 2005/6 included Mill Hill and Finchley Central town centres and the third tranche due for installation in 2006/7 were East Finchley and Whetstone town centres.

- 8.5 A further report was considered by Cabinet Resources Committee on 26 September 2005 which identified that due to changing crime patterns that New Barnet Town Centre had become a hotspot for crime based on data received from the police. Committee agreed that New Barnet Town Centre should be added to the programme for 2005/06 and also agreed that before proceeding with the 2006/07 programme the crime statistics should be revisited to see if there are any further areas emerging as crime hot spots. In accordance with this recommendation officers from Environment and Transport, the CCTV Control Room Manager and the Police have studied the recent crime statistics and identified that the Hendon (Brent Street) area currently has higher levels of crime than Whetstone Town Centre. Appendix C identifies the crime statistics in greater detail.
- 8.6 Officers have identified the cost of installing CCTV at Hendon (Brent Street) and these are identified in paragraph 5.5 above.
- 8.7 Due to the funding sources which are available for CCTV it would be possible to add Hendon (Brent Street) to the programme for 2006/7 and still achieve a substantial saving to the 2006/07 Capital budget as identified in paragraph 5.8 above.
- 8.8 The works which are proposed in each area will consist of the installation of poles and cameras in the field, expansion works in the control room (consisting of the installation of additional monitors and recorders) and the installation of transmission cabling from the cameras to the control room. A contract is already in place with T.E. Beach for the installation of the poles, cameras and control room works. The cost of this work is identified at 5.3 and 5.5 of this report and more detail on what is proposed in each location is given below:

East Finchley Town Centre

It is proposed that eight cameras are installed. Joint surveys have been conducted with the police and the locations of the eight cameras are based on local knowledge of the area and to ensure that there is full coverage of the shopping area and coverage of the area leading to the station. Further video surveys will be carried out before the final positions are confirmed.

Whetstone Town Centre

It is proposed that six cameras are installed. Joint surveys have been conducted with the police and the locations of the six cameras are based on local knowledge of the area and to ensure that there is full coverage of the shopping area and coverage of the area leading to the underground station in Totteridge Lane. Further video surveys will be carried out before the final positions are confirmed.

Hendon (Brent Street)

It is proposed that six cameras are installed. Joint surveys have been conducted with the police and the locations of the six cameras are based on local knowledge of the area and to ensure that there is full coverage of the shopping area. Further video surveys will be carried out before the final positions are

confirmed.

The onsite video survey will include recording images from each of the selected positions by day and by night. At the same time a number of alternative sites will also be surveyed and following inspection of the results of the survey the final locations will be selected.

- 8.9 A separate contract is required for the installation of the transmission cabling. BT Redcare is the only company who has a suitable network of ducts to provide cost effective links to the control room and therefore they have provided a quotation for this work. As there is only one reasonable source of supply (BT Redcare) Clause 6.9 of Council's Contract Procedure Rules will apply.
- 8.10 Assuming that approval is granted, the works would commence in early September 2006 with completion of the 2006/07 programme by the end of January 2007.

9 LIST OF BACKGROUND PAPERS

- 9.1 Maps showing proposed locations of cameras
- 9.2 Tender documents and quotation and contract documentation.
- 9.3 Any person wishing to inspect the background papers listed above should telephone 020 8359 7305.

Legal: JEL
CFO: PA

Risk Management				
Scheme:	CCTV Installation –2006/07 Programmes			
Objective:	To help in the detection, deterrence and prevention of crime. To help reduce the fear of crime and reassure the public. To provide assistance to the emergency services.			
Risk Category	Description	Likelihood of not being met	Impact	Response
Strategic	Objectives may not be met	M	M	Reduce – Design checks will be carried out on site with Day and Night time surveys to finalise positions of each camera to ensure that full coverage of the target areas are achieved. The specification includes for equipment which meets Home Office guidelines to ensure that images will be suitable for prosecution purposes.
Operational	Increase numbers of Monitoring staff will be required in the Control Room	L	M	Reduce – By ensuring that suitable staffing numbers are maintained in the control room, the 24-hour monitoring of the cameras will ensure that incidences are identified and recorded for evidential purposes.
	Unable to locate in desired locations due to utility services and trees	H	M	Reduce – For most locations an alternative position will be surveyed so that any resiting that may be required will still achieve the desired results.
	Co-ordination of a main contractor with two Utility contractors to achieve the programme	M	M	Reduce – Close contract monitoring by officers to ensure that the main contractor is properly co-ordinating the works.
Staffing & Culture	New Staff in the Control Room will require training on the control room equipment and on control room operational procedures.	L	H	Reduce – Training of staff on the control room equipment is an inclusive part of the contract conditions. Control Room manager will arrange training on control room procedures are part of the staff induction.
Financial	Inability to maintain works within allocated budget.	L	H	Reduce – Procedures and monitoring in place to minimize risks of financial irregularities.
	Unforeseen works due to engineering difficulties	M	M	Reduce – Experience has shown that there will always be engineering difficulties when excavating large foundations in busy town centre locations. Contingency sums have been allowed in the contract sums to cater for this.
Compliance	Work outside relevant Legislation and council policies	L	L	Reduce – Procedures and codes of practice in place to ensure compliance with current legislation. CCTV is identified within the Councils Corporate Plan as playing a key role in assisting with the objectives of reducing crime and the fear of crime.

Key to risk or impact

L= Low, M=Medium, H= High

APPENDIX B

CAPITAL FUNDING AND ESTIMATED COSTS

CAPITAL FUNDING

2006/07	
Capital Programme	£417,000
NRF Funding - East Finchley	<u>£160,000</u>
	<u>£577,000</u>

<u>2007/08</u>	
NRF Funding - Burnt Oak	<u>£140,000</u>

TOTAL FUNDING	£717,000
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PROPOSED PROGRAMME COSTS

2006/07	
Whetstone & East Finchley TC	£338,821
Hendon TC	<u>£123,700</u>
Total Programme Cost:	<u>£462,521</u>
Contingency Sum:	<u>£ 9,479</u>
:	<u>£472,000</u>

<u>2007/08</u>	
Burnt Oak	<u>£140,000</u>

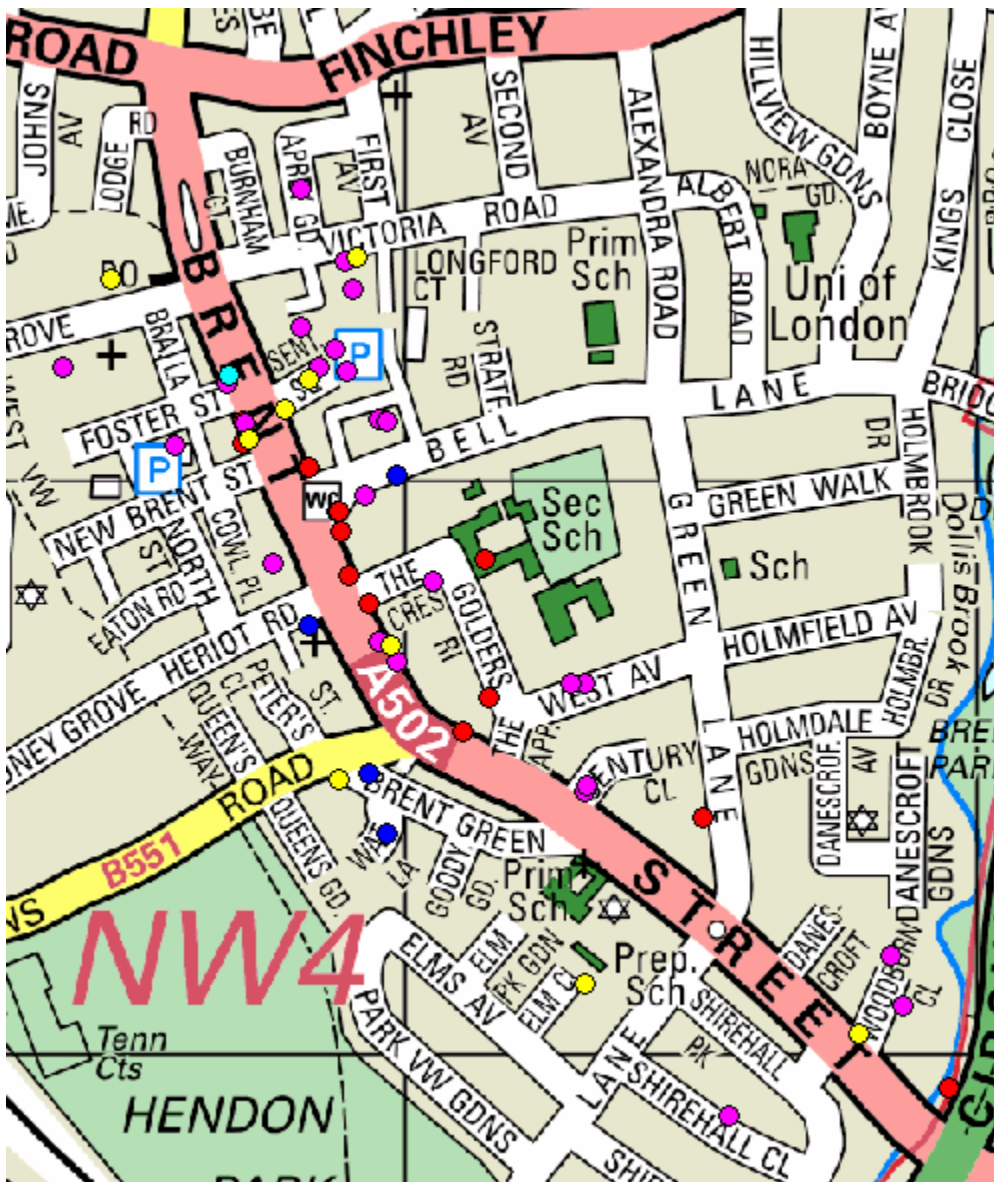
TOTAL PROPOSED COSTS	<u>£612,000</u>
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SUMMARY

Total Funding	£717,000
Total Costs	<u>£612,000</u>

<u>Saving to be returned to centre in 2006/07</u>	<u>£105,000</u>
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STREET CRIME BRENT STREET NW4 AREA – SINCE JAN 2006



BRENT STREET NW4

● Actual Bodily Harm	(13)
● Assault S.18	(1)
● Robbery of the Person	(5)
● Theft From Motor Vehicle	(29)
● Theft of Motor Vehicle	(13)
● Theft Person Snatch	(1)

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