

# CCTV Programme

31<sup>st</sup> Oct, 2022

**Barnet Community Safety Team & Library Service**

- **Programme delivery since June Community Leadership & Libraries Committee**
- **Programme Milestones**
- **Programme Budget**
- **Programme Risks**

# CCTV PROGRAMME – DELIVERY SINCE JUNE COMMITTEE

## Business Problem

- 37 of 127 fixed cameras
- 0 mobile cameras

70% of CS CCTV cameras were defective since 2017 and unreported until 2021

CCTV equipment obsolete and poorly maintained with no adequate LBB oversight from 2017 -2021

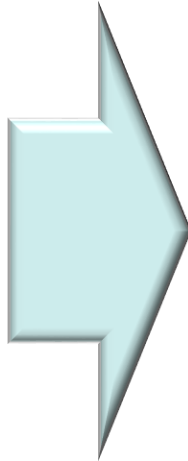
Barnet had no CCTV rapid deployment capability

CCTV Control Rooms are outside the borough – reduced hours (Not 24/7)

No qualified specialist CCTV management or dedicated LBB resource 2017-2021

Connectivity Issues – from Barnet House

Non-compliance with CCTV regulations / no BC plan



## Delivered Jun-22

- 37 of 127 fixed cameras on-line
- Pilot mobile cameras

Wireless transmission issues addressed with new contractor

New process for Members to raise Community Safety issues, including CCTV

CCTV Car and mobile camera pilots and testing including solar power

New Community Safety team structure, qualified CCTV/Intelligence manager / accredited staff

24/7 CCTV monitoring service

Compliant CCTV GDPR

## Delivered Oct-22

- 107 of 127 fixed cameras
- 20 mobile cameras

Camera fixes/upgrades increased cameras on-line

Remaining 20 cameras will come on-line with BT fibre priority installation in Dec

CCTV maintenance contract (interim)

Hik Vision cameras removed & 20 new mobile units deployed

New CCTV monitoring contract

## Q1 2023-24

- c. 400 fixed cameras
- 20 mobile cameras

New Cameras installed (multi-lens & analytics)

BT fibre installation completed for current 127 sites

New CCTV equipment installed & strategic maintenance contract

CCTV Control Room in Colindale Civic Centre live

Operators trained on new CCTV system & analytics

## Q2-3 2023-24

- c. 500 fixed cameras
- 20 mobile cameras

Additional Camera Sites brought on-line

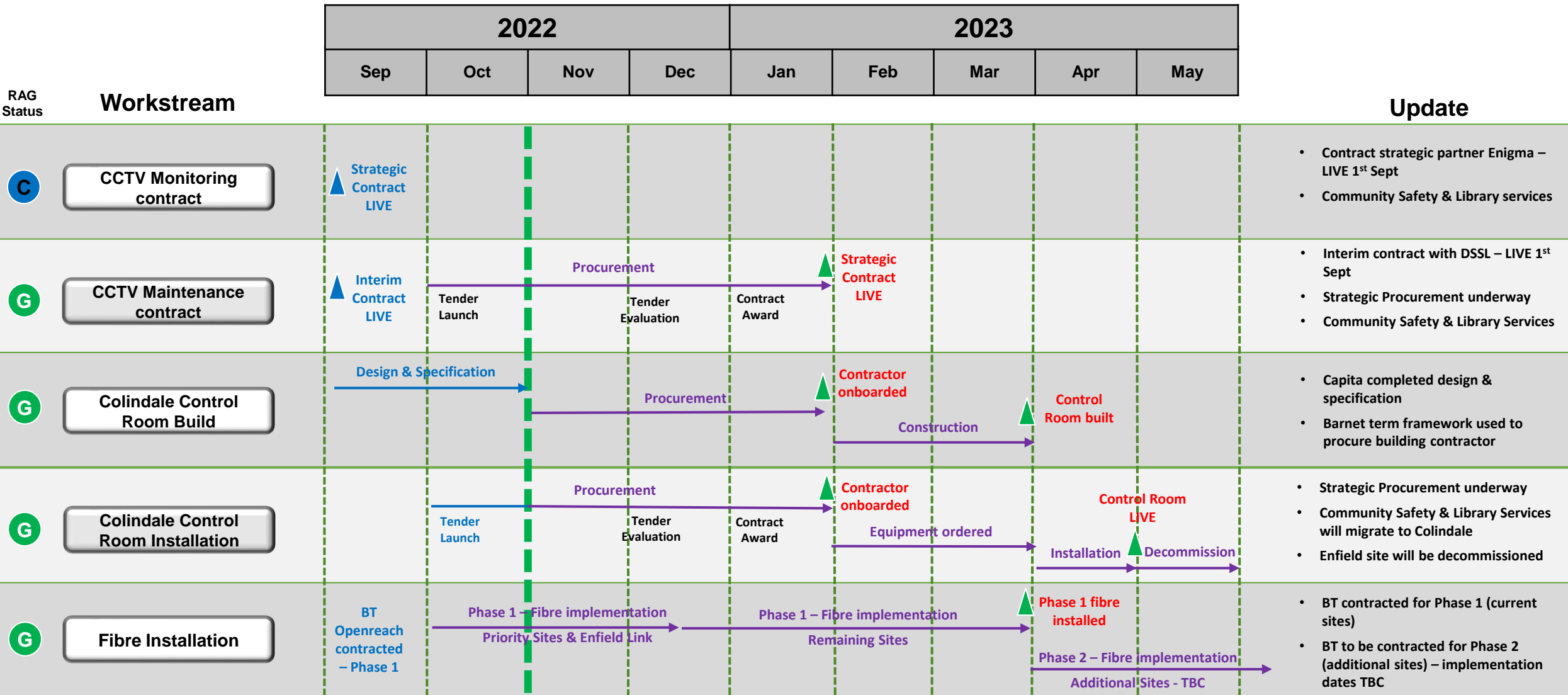
BT fibre installation for additional sites

Extend CCTV Control Room to other Barnet Services & Barnet Homes

The **Metropolitan Police** partnership benefits from:

- Bringing current estate back on-line - maintenance programme from new contractor
- Significant increase in the camera estate (additional estate and use of new multi-lens cameras)
- New rapid mobile deployment capability
- Digital transfer of evidence (replacing manual transfer)
- Fibre transmission to Colindale Police Station and 24/7 access to the Barnet CCTV system

# CCTV PROGRAMME – DELIVERY MILESTONES



# CCTV PROGRAMME – APPROVED CAPITAL & REVENUE BUDGET

<b>CCTV – Community Safety Approved Budget</b>			
	<b>Capital £'000</b>	<b>Revenue £'000</b>	<b>Notes</b>
Budget FY 21/22	730	490	£170k revenue increase agreed to CCTV budget at P&R in July-21
Original Budget for FY 22/23	730	660	Capital Programme: CIL funding £730k MTFS Revenue budget 22/23: Community Safety CCTV £660k
Additional Funding agreed @ P&R July-22	1,633	301	Capital Programme – additional CIL funding Revenue Budget – Community Safety CCTV budget
<b>Approved Budget</b>	<b>2,363</b>	<b>961</b>	

# CCTV TRANSFORMATION PROGRAMME – MAJOR RISKS

Risk Description	Impact	L/hood	Score	Risk Response
<p><u>Transmission Risk</u></p> <p>Risk that the BT fibre connections are not delivered for go-live of the new Control Room (for community safety only). There is no contingency transmission, the current wireless transmission is configured for Enfield.</p>	5	3	15	<p><u>TREAT</u></p> <p>Working closely with BT/Openreach on the delivery dates for the project. BT are contracted to deliver Phase 1 installation (current camera sites) by Mar-23. . BT have provided a plan for this and have been asked to provide fibre transmission to the Enfield Control Room. Risk has been escalated.</p>
<p><u>Control Room readiness</u></p> <p>Risk the control room construction is not complete when the installation of CCTV equipment is ready to start.</p>	5	3	15	<p><u>TREAT</u></p> <p>Working with Capita to expedite the contractor procurement to meet the planned timeline. All current CCTV cameras and the new mobile sites will be operational in the Enfield Control Room by Nov-22. Risk has been escalated.</p>
<p><u>Delivery Risk – component supply chain</u></p> <p>The delivery of the control room and camera estate may be compromised by supply timelines for component availability impacted by global supply chains. This has an issue during the design and prototyping phase.</p>	5	3	15	<p><u>TREAT</u></p> <p>It is critical to complete the procurement of the CCTV integrator and start working to plan the delivery in detail to establish what can be delivered in FY 22-23 and FY 23-24. The procurement is underway, and the contract expected to be signed in Feb-23. Risk has been escalated.</p>

# CCTV PROGRAMME – MODERATE RISKS

Risk Description	Impact	L/hood	Score	Risk Response
<p><b><u>Cost Estimates</u></b></p> <p>The procurement process has not completed, and the costs are based on estimates which need to be validated through the procurement. The costs need to be validated contractually and to Full Business Case.</p>	4	3	12	<p><u>TREAT</u></p> <p>Estimating Process – the estimates are based on detailed supplier costs for materials, time and components likely to be used in the installation. A bottom-up process has been used where available to build the cost model.</p> <p>Contingency – a risk contingency has been budgeted for to review cost variances during the procurement and installation phases.</p> <p>This risk will be understood by the completion of procurement and the Full Business Case for review and approval (Jan-23).</p>
<p><b><u>Business Operational Risk</u></b></p> <p>The Community Safety team continues to operate the existing Enfield control room until the new Colindale control room is operational. This prolongs the use of the obsolete equipment and risk of camera outage and the impact on monitoring.</p>	4	3	12	<p><u>TREAT</u></p> <ul style="list-style-type: none"> <li>• A new contractor (DSSL) has been procured to effect repairs and maintenance to increase the number of cameras operational.</li> <li>• Mobile deployment – new mobile cameras are being deployed.</li> <li>• BT have committed to installing an interim fibre transmission solution for Enfield.</li> </ul>

# CCTV TRANSFORMATION PROGRAMME – MINOR RISKS

Risk Description	Impact	L/hood	Score	Risk Response
<p><u>Analytics – Data Protection Requirements</u></p> <p>Risk that the DPIA for the use of CCTV analytics has not been approved to allow for the use of the new software in the control room for monitoring.</p>	2	2	4	<p><u>TREAT</u></p> <p>The programme is engaging with the Information Management team to review the use of analytics. The DPIA updates are underway and on track to complete in with the current planned timelines.</p>