

London Borough of Barnet

Future CCTV Service: Outline Business Case

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1. Introduction and Strategic Context

The Council's CCTV service makes an important contribution towards delivering Barnet's Safer Communities Strategy, by helping the Council and Police to prevent and tackle priority issues such as anti social behaviour, violence and theft and by making a significant impact on residents' perception of safety. However, it is recognised that the CCTV system in Barnet is out of date, expensive relative to more modern systems, and could be more effective. In light of significant saving pressures across the Council, the Outline Business Case (OBC) proposes a cost effective solution for future management of the monitoring service and technical platform, with the primary aim of improving delivery against the service's community safety objectives.

In order to help mitigate the impact of the ageing technical platform and expected further savings required, a detailed review and options appraisal for the CCTV service has been completed to inform the OBC. The recommended option for an outsourced service and technical platform will both enhance performance and sustainability, in addition to resulting in a decrease in the overall cost of the service.

1.1 Purpose of CCTV in Barnet

The council has a number of outcomes that it is trying to achieve through CCTV in Barnet. These have been listed below, along with the available evidence to support the effectiveness of CCTV in achieving these outcomes.

	Local evidence	National evidence
Prevent crime & ASB	<ul style="list-style-type: none"> • Larger reduction in vehicle crime, violence - ABH & assault in areas where CCTV cameras are located as compared with other areas in the Borough without CCTV. • However, CCTV makes almost no impact at on Residential Burglary, theft of motor vehicle at the moment. • Police view that CCTV has a positive impact on reducing crime and have strong case studies to show serious crime convictions that relied on CCTV evidence (see Appendix A) 	<ul style="list-style-type: none"> • Home Office study 6/13 schemes showed a reduction but not conclusive (Gill & Spriggs, 2005) • CCTV is most effective in deterring shoplifting and vehicle theft (Griffiths, 2002) • Deterrence effect of CCTV on anti-social behaviour (Mazzerole, Hurley and Chamlin, 2002): • Initial deterrence effect may fade with time which may be linked to initial media coverage (Scottish government paper, 2009) • CCTV is more effective in sites with limited and controlled access points, such as entrances and exits to the area (Gill & Spriggs, 2005)
Solve crime & ASB	<p>1,000 incidents a year monitored and captured Anti Social Behaviour & Violence (44%) Fraud and Theft (22%) Environment related (8%) Road Traffic Accident incidents (13%) – some used by insurance companies in civil proceedings to combat fraudulent claims. Vulnerable Persons (8%)</p> <p>Captures 1/5 crimes reported to the police in CCTV areas (source: Cabinet briefing report). => Of these, 40% of released to the police as evidence => Of these, 50% result in a sanctioned detection i.e. a prosecution or a warning</p> <p>Based on above, CCTV is implicated in crime resolution of about 200 crimes per year (small proportion of overall crimes). The police estimate that CCTV results in approximately 3 arrests per week,</p> <p>62% incidents reported by the police via the radio link 36% proactively detected by operators. This split is reasonably constant across crime types but proactive monitoring accounts for 80% of environment related incidents such as fly tipping, graffiti, fly posting, hazards, defects and about 70-75% for Drugs and ATM incidents</p>	<ul style="list-style-type: none"> • CCTV positive impact on detection rates in Cambridge (Farrington, Bennett and Welsh, 2007) • Increased detection (but not prevention) of violent crime – led to decrease in severity of outcomes in terms of injury (Sivarajasingham, Shepherd and Matthew, 2003) • Benefits from increased detection – prevents incidents from escalating, reduced time on investigations (Levesley and Martin, 2005 & Owen and Gill)
Reduce fear of crime &	Residents' survey 2011 indicate CCTV makes a significant contribution to public perception of safety:	<ul style="list-style-type: none"> • 94% surveyed before installation supported town centre CCTV (majority because it made them feel safer. (Gill

ASB	<ul style="list-style-type: none"> • 70% of residents believe that CCTV makes them feel safer • 67% of residents agreed that CCTV was a good use of public money • 63% of residents would like to see CCTV extended across the borough • 56% of residents believed that CCTV reduces the amount of crime • 23% of residents believed that CCTV was an intrusion into privacy 	<p>and Bryan, 2005)</p> <ul style="list-style-type: none"> • “clear conclusion that the installation of CCTV has the desirable benefit of increasing public feelings of safety” – Scottish Government paper, 2009)
Enforce rules (e.g. motoring)	<ul style="list-style-type: none"> • North Finchley has had success with problem premises and has been able to provide evidence to the Licensing team to close down these premises. This has led to a reduction in incidents. CCTV was part of the solution to gather evidence. • LBB undertakes some traffic enforcement using CCTV. This was originally predominantly around monitoring bus lanes on the A5. Since the outsourcing of the Parking service to NSL, the bus lane enforcement function has been transferred as well and no enforcement activity is undertaken in the Control Room. 	<ul style="list-style-type: none"> • Hammersmith & Fulham - invested heavily in ANPR CCTV technology that monitors box junctions, traffic lights and turning infringements with an expected increase in revenue of about £1m over five years.
Business Continuity / Emergency planning		<p>Lawrence Fenelly, 2003;</p> <ul style="list-style-type: none"> • Recommended use of CCTV in emergencies (organisation level) – to cover evacuation routes etc • CCTV to protect assets • Enables emergency services to see from a remote location what is happening and how to prioritise effectively

1.2 Current CCTV service

The CCTV service has a net operating cost of £811,700 (of which £623,990 is staffing). The anticipated annual running costs for 2014/15 are likely to increase to £836,700, due to a £25,000 reduction in income from Barnet Homes and Transport for London. It is estimated that approximately £55,000 further savings need to be

identified from the CCTV service in order to meet the 13/14 MTFS target for the Community Protection Group.¹

Table 1. CCTV service budget

Service	FTE	Gross 12/13 Expenditure £	Total 12/13 Income budget £	Net expenditure £	Staffing budget £
CCTV	17.6	869,750	(58,050)	811,700	623,990

The CCTV monitoring service is situated at Colinhurst House, Station Road (Hendon) in a purpose built control centre with its own server room with equipment racks, camera screen monitoring room and separate facility for police evidence review. The service operates 365 days per year, 7 days per week, 24 hours per day operating three 8 hour shifts.

The staffing establishment includes 1 FTE Supervisor, 2 FTE Team Leaders and 14.6 FTE Operators. In addition to the full time staff there is a small pool of “As and when’s” who are called upon to cover sickness and other staff shortfalls.

The control room currently operates the council’s out-of-hours emergency telephone service (ETS) (5pm – 8am Mon – Fri and 24 hours Saturday, Sunday and Bank Holidays). NB: The Emergency Telephone Service is within scope for the NSCSO contract.

1.3 Methodology

The following process has informed the Outline Business Case:

1. A detailed review of the CCTV service and technical infrastructure, including benchmarking.
2. A detailed options appraisal, identifying options for the target operating model and broad strategic options (in house; fully outsourced; outsource of the technical platform).
3. A soft-market testing process, aimed at testing the footprint and capacity of the market to deliver either outsource option, and the relative advantages and disadvantages of each.
4. Review and refinement of the options appraisal following the soft-market testing process and further consultation with stakeholders.

¹ This figure is higher than the target of £37,000 reflecting that 11/12 and 12/13 targets for the Community Protection Group were met partly through under-spends.

2. Scope

A detailed review of the service and technical platform in conjunction with Council and partner stakeholders identified a number of issues with the current service. The findings of this review have identified a number of minimum improvements required, and additional options to enhance and/or extend the service.

2.1 Locations to monitor

The levels of crime & ASB detected by the CCTV estate vary significantly by scheme. There seem to be two main reasons why some areas have very low incident rates:

1. The implementation of CCTV has solved a significant problem in an area (e.g. East Barnet ASB).
2. Some new schemes have been installed because of pressure groups or as a response to a high profile incident rather than on evidence of significant crime / ASB patterns (e.g. Temple Fortune).

However, there are a number of areas in the Borough with a high crime density that could benefit from CCTV schemes – although these do not always correlate with the planned new schemes.

Given current crime patterns across Barnet, there is a strong case for keeping a similar number of schemes, with some changes from the current areas of focus. It will be important to choose a technology that reduces the marginal cost of new schemes / moving cameras to ensure greater flexibility and allow the council to respond to changing crime patterns and high profile incidents.

It would also be valuable to have the ability to deploy CCTV in areas on a short term basis, for example when major events are held or targeted campaigns are being carried out.

A detailed review is required in conjunction with the police to determine which sites in the Borough would most benefit from CCTV.

2.2 How to monitor & obtain evidence

CCTV operators currently monitor the service 24 hours per day. However, the distribution of incidents is not even and a significant saving could be made through reducing the hours of operation.

If the service was reduced to a core 16 hours of operation (12 noon – 4am) over 80% of incidents would still be picked up and the service cost could be reduced by around £200,000. With the improvements in remote monitoring technology now offered by the market, a new solution should enable the police to access live footage when the service is not operating (62% incidents are police-driven). This would mitigate the risk of a delay in obtaining urgent images.

When procuring a new system we will need to ensure that recording technology is up to date and provides court admissible quality recording.

2.3 Provision of ANPR

Automatic Number Plate Recognition (ANPR) can be used for a range of purposes including speed checks, vehicle theft, pay and display monitoring, bus & taxi lane compliance, access control and monitoring, and counter-terrorism. Barnet currently has no ANPR provision linked to the Council's CCTV monitoring centre, although Barnet Police are in the process of installing a limited number of cameras.

A report by PA Consulting² identified strong evidence of the link between serious traffic offences or uninsured drivers and mainstream offences.

ACPO's ANPR strategy 2010-13 includes the following target outcomes:

- Increased public confidence and reassurance
- Reduced crime and terrorism
- Increased no. of offences detected
- Reduced road traffic casualties
- More efficient use of police resources.

ACPO's strategy set out the intention that each local police force would capture ANPR data locally and submit a copy to National ANPR Data Centre (NADC). There is evidence to support the effectiveness of ANPR in other London Boroughs. For example, Hackney have successfully deployed this technology, with 113 arrests and recovery of £345K in stolen goods in 2011 directly attributable to ANPR for an investment of about £300K in the technology.

Locally the police believe that ANPR will have the following important impacts:

² Driving Crime Down, Denying Criminals Use of the Road, PA Consulting, 2004

- Earlier alert of stolen vehicles or vehicles with false number plates will have an impact on residential burglary
- Support monitoring of stolen vehicle movements along important trunk roads into and out of London including the A5, A1, M1 and A406, plugging an important gap.

However, the investment in technology must be supported by connectivity to police national databases, and commitment of police resources in monitoring vehicle alerts. The police have identified potential capacity issues with the national database which would need to be addressed prior to implementation of increased ANPR provision in Barnet,

It is recommended that Automatic Number Plate Recognition is added in as an option for the technical refresh and upgrade of CCTV, subject to a detailed business case being developed.

2.4 Commercial opportunities

Currently, external income is only received from TfL and Barnet Homes and this is in decline. However, it next year there will be a £12k reduction of fees from Barnet Homes due to the Cricklewood scheme being curtailed and in addition the £13k from TfL will cease from 2014/15. Barnet Homes are looking to further reduce their costs.

However, there are potential opportunities from commercialisation of the service (based on a traded service model). This would include selling CCTV services to private and public sector organisations, further deliver the core Community Safety aspirations in lower priority areas or in addition to these. Clear principles as to who the service would be offered to and how it would be operated will need to be agreed as part of the specification development.

The authority has limited experience of this kind of business development and it is felt the fully outsourced solution gives Barnet the greatest ability to deliver additional income.

2.5 Communications – improving effectiveness in meeting outcomes

Further work is needed to investigate what communication initiatives – including signage – can help further the outcomes desired from CCTV. If the council is significantly investing resource in technology and monitoring then a small spend on communications could well be justified if it can have a material impact on crime / ASB or the fear of it.

3. Benefits Case

The recommended option for an outsourced CCTV service and technical platform will result in the following strategic, non-financial and financial benefits.

3.1 Strategic benefits

- Service outcomes for CCTV will be specified by the Council, with transmission and technology issues being the sole responsibility of the contractor.
- The Council will not retain risks associated with future infrastructure upgrades.
- An outsourced provider will bring innovation and learning from other clients, improving the effectiveness of CCTV.
- There will be greater flexibility in relation to future council accommodation strategies (if the service is re-located from Colinhurst House).

3.2 Non financial benefits

A new relationship with citizens

- Citizens will feel safer and there will be less fear of crime as a result of confidence in CCTV ability to prevent and detect crime.
- A clear framework and code of practice for acceptable use of CCTV in the borough.
- Clearly defined and transparent criteria to inform future CCTV sites.

A one public sector approach

- Well defined service standards for CCTV, benefiting internal Council services and other key partners.
- Automatic Number Plate Recognition will assist the police with crime detection (in particular burglary and vehicle crime).
- Improved technology and a more flexible camera estate which can be used to respond to crime and anti-social behaviour hotspots.
- Improved crime prevention as CCTV is more effectively deployed and is more of a deterrent.
- Improved capability to support a more effective response to any emergencies / business continuity issues that may arise.

Relentless drive for efficiency

- Day to day sharing of intelligence and partnership working is more efficient as remote access to CCTV for partners would be specified as part of a contract.
- A more targeted camera estate, enabling improved crime detection and convictions as a result of CCTV.
- Improved crime prevention as CCTV is more effectively deployed leading to a reduction in economic and social costs of crime.
- A more efficient monitoring service
- Greater control and predictability of the cost of new schemes as requirements for flexibility and unit cost for additional camera deployment can be built into a contract (and reduction in cost for decommissioning a camera).

3.3 Financial benefits

- A fully outsourced service, with and upgraded technical platform and ANPR, is estimated to deliver approximately £80,930 savings a year (£566,510 over the life of a 7 year contract). It should be noted that annual staff savings of £200,000 are modelled in relation to the service - the low overall savings figure reflects a high cost to invest in the new technical platform.
- Financial modelling has been completed based on credible assumptions in relation to contract length, infrastructure costs, transition costs and procurement costs (see section 4.3, table 5). The actual costs and savings would be determined over the course of the procurement process and will be impacted by the detail of the specification and level of interest in the opportunity.
- The ANPR facility has significant implications for cost (estimated at £62k per year) and therefore a clear business case will need to be developed prior to a decision to include this in the specification.
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Average Cost Per Year (£)	755,630
Current Service Budget (£)	836,560
Average Annual Saving compared to current service budget (£)	(80,930)
Total Savings over 7 years (£)	(566,510)

Financial benefits are expected to result from the following factors:

- Responsibility for improving the service or removing some overheads lie with the contractor and these savings will be built into the contract.
- A lower cost of investment is modelled as it is assumed that the outsource contractor would be able to make better use of economies of scale and would have more expertise than the council in selecting and procuring the solution.
- It is assumed that a fully outsourced operation of the service would be able to better exploit the commercial opportunities to receive additional revenue than the other options where the service is run by the council.
- The contractor potentially has greater economies of scale since some basic infrastructure will be able to be shared across multiple contracts reducing their unit cost of monitoring, storage, power etc. It is assumed the annual staff costs of monitoring the service would be reduced over time.
- Under an in house option the council maintains most of the risk for implementation and running of the service and the technical expertise does not exist in house – therefore the council would be reliant on consultants to help design the solution, whereas a provider is likely to have this expertise in house.
- Under an in house option the council would need to manage the transition of the implementation of the new facilities to minimise disruption to the current service and would be responsible for these transition costs. Under Option 1, the infrastructure could be implemented within a year with lower transition costs than Option 3.
- An in house option has higher contingency risk than the other options due to the Council owning the risks associated with the procurement of the technical platform.

4. Options

4.1 Summary of delivery model options

The below table describes the three main strategic options assessed to identify the best model for future delivery of the service.

Table 2: CCTV Service Options

Option	Description
1. Fully Outsourced	Operation of CCTV services including the technical infrastructure would be delivered by an external provider via a fixed contract outsource arrangement.

Service	<p>It is anticipated that a new provider would change to a two shift system but this would be a matter for the provider and would be subject to consultation post TUPE transfer.</p> <p>The location of the CCTV monitoring centre would be determined by the external provider.</p> <p>The specification would be structured to address the main concerns of the current service e.g. lack of flexibility to deploy new cameras at short notice, high marginal costs of new scheme deployment, high network costs and continual improvement and avoidance of dilapidation.</p> <p>The specification would also include outcomes, for example, related to the level of liaison with the police and key partners and commitment to the Safer Communities Strategy.</p>
2. Outsource the technical platform	<p>This option would involve the council engaging a long term strategic partner to refresh and operate the technical infrastructure.</p> <p>As with option 1, the technical infrastructure would be delivered, managed and maintained by an external provider via a fixed contract outsource arrangement. However, the cost and management of staff at the monitoring facility and the occupancy costs of the monitoring facility premises themselves would be the council's responsibility.</p> <p>The location of the CCTV monitoring centre would be determined by the Council.</p>
3. Fully In House	<p>This option would involve the council specifying the requirements for technical refresh of the infrastructure and procuring the services, themselves, of different contractors to engage in fixed price contracts for the installation of facilities.</p> <p>This would involve coming to a decision on the network transmission technologies required to reduce the high ongoing costs of BT line rentals and the high marginal cost of new deployments. A Wireless based solution is likely to provide the council the most flexibility. The council would procure the services of a network installation company to upgrade the CCTV network.</p> <p>The council would likewise specify the requirements for a refresh of the camera estate where required to support the new network transmission mechanism and the new schemes.</p> <p>The council would also procure an upgrade to the facilities at the control centre including the recording equipment and the screen monitoring facilities. The CCTV control room staff would continue to be employed and managed by the council.</p>

4.2 Delivery model criteria and scoring

Criteria aligned with the One Barnet priorities, were used to assess the three main options for future delivery of the service. The initial

options appraisal (Appendix 1) provided sufficient evidence to rule out the “in house” option due to high set up costs relating to the infrastructure upgrade, and a low return on investment profile (as detailed in table 4 below). Under this option, the Council would not be able to meet MTFS targets without further upfront capital investment. This option also scores lower than the alternatives in terms of risk transfer and pace of transformation.

However, the initial options appraisal did not provide a clear answer in relation to whether a fully outsourced service or outsource of the technical platform was preferable. In order to assist with identifying the relative advantages and disadvantages of these two options, soft market testing was conducted. The soft market testing aimed to test confidence in the market’s ability to deliver each option, and the validity of assumptions that informed the initial options appraisal.

The outcomes from the soft market testing are detailed in Appendix 2. The scores were reviewed to reflect the findings from the soft market testing exercise and further stakeholder engagement. The key changes were:

- *Flexibility and sustainability*: Score for Option 1 revised upwards. A robust specification and contract should mitigate against the risk of an inflexible service. The soft market testing process demonstrated providers had ability to build flexibility into a contract and to provide technical solutions, such as access to remote monitoring to enable more flexible partnership working.
- *Potential for staff incentivisation*: Score for Option 1 revised upwards. While this option will involve a more complex change process, in the long term, staff will benefit from a robust technical platform and greater development opportunities from a bigger team
- *Citizen focus*: Score for fully outsourced service revised upwards reflecting that a contract can specify service outcomes that meet the needs of local residents as well as an in-house service.

Table 3: Summary of scoring (reviewed following soft market testing)

Theme	Score Option 1	Score Option 2	Score Option 3	Weight	Weighted Score - Option 1	Weighted Score - Option 2	Weighted Score - Option 3
A RELENTLESS DRIVE FOR EFFICIENCY: PRICE (40%)	4	3	2	40%	16.00	12.00	8.00
A RELENTLESS DRIVE FOR EFFICIENCY: INVESTMENT (5%)	5	4	3	5%	2.50	2.00	1.50
A RELENTLESS DRIVE FOR EFFICIENCY: RISK TRANSFER AND GUARANTEE OF DELIVERY (10%)	5	4	2	10%	5.00	4.00	2.00
A ONE PUBLIC SECTOR APPROACH: PACE OF TRANSFORMATION (5%)	5	4	3	5%	2.50	2.00	1.50
A ONE PUBLIC SECTOR APPROACH: FLEXIBILITY AND SUSTAINABILITY (10%)	5	5	4	10%	5.00	5.00	4.00
A ONE PUBLIC SECTOR APPROACH: POTENTIAL FOR STAFF INCENTIVISATION (5%)	3	4	3	5%	1.50	2.00	1.50
A NEW RELATIONSHIP WITH CITIZENS: PERFORMANCE AND CUSTOMER SATISFACTION (20%)	5	5	5	20%	10.00	10.00	10.00
A NEW RELATIONSHIP WITH CITIZENS: CITIZEN FOCUS (5%)	4	5	5	5%	2.00	2.50	2.50
TOTAL	36	34	27	100%	44.5	39.5	31

4.3 Financial Modelling

Table 4 below presents the costs and savings for each option which informed the scoring above. The detailed workings of the financial model are detailed in a separate document.

Table 4: Summary of financial modelling

	Option 1 (£)	Option 2 (£)	Option 3 (£)
Transition Costs	215,250	215,250	322,875
Contingency	-	-	346,385
Income	(350,661)	(304,060)	(304,060)
Expenditure	6,577,821	6,881,390	6,552,547
TOTAL	6,442,410	6,792,580	6,917,747
CURRENT COSTS	7,255,920	7,255,920	7,255,920
Implementation costs	247,000	220,000	234,000
NET (BENEFIT)/COST	(566,510)	(243,340)	(104,173)

The main assumptions and costs used are set out in table 5 but key points to note are that:

- £200k staff saving is minimum assumed across all options as we reduce operating hours.
- Fully outsourced option assumes further savings on monitoring costs (further reduction to 95% in year 3, 90% in year 4, 85% from year 5).

- Income from additional monitoring for public or private organisations is assumed to be higher under a fully outsourced model – approximately £10k differential from year 4.
- The profit margin for the provider is assumed to be less on the fully outsourced option given the different business model / higher value contract.
- A contingency is built in to Option 3 due to higher risk to the Council as the Council rather than an external contractor would be responsible for procuring the technical components and maintenance contract.
- Savings above are net of investment cost.

Table 5: Assumptions used for financial modelling

Transition Costs	This relates to existing costs for BT lines and maintenance. Option 3 is higher due to assumed longer process.
Contingency	Option 3 – 15% contingency on investment costs and cost of maintenance/ renewal (due to higher risk associated with LBB procuring technology itself).
Income	Option 1: Increase to 80% more than current levels under Option 1. Option 2 and 3: Increase year on year to 50% more than current levels by year 5 for Options 2 and 3.
Expenditure	<p>Across all options:</p> <ul style="list-style-type: none"> • 200k saving to staff costs (through reduction to 16 hour shift system) • 144 Cameras at average £1000 each (wireless system) • 32 ANPR cameras £30,000 Capital cost / 10% annual maintenance & refresh • Imperative renewal costs: <ul style="list-style-type: none"> ○ DVR Recording Equipment - £120,000 capital cost ○ Monitoring Wall (40 LCD screens/ 4 images per screen) - £183,100 capital cost ○ Other Infrastructure - £30,000 • Transmission costs: <ul style="list-style-type: none"> ○ Wireless Infrastructure £2500/camera vs. Fibre Optic Network Investment 70p/metre ○ 1500 Ofcom transmission licenses per base station • Marginal costs: £2500 per camera based on wireless system (Current Cost: £15,000 per camera) <p>Option 1:</p> <ul style="list-style-type: none"> • Staffing costs - further reduction to 95% in year 3, 90% in year 4, 85% from year 5 (due to contractor efficiencies) • 10% Contractor margin <p>Option 2</p> <ul style="list-style-type: none"> • 15% Contractor margin (smaller contract than option 1)

	<p>Option 3:</p> <ul style="list-style-type: none">• 250,000 additional consultancy costs to support specification of system. <p>Option 1 and 2:</p> <ul style="list-style-type: none">• 10% saving on initial investment for Option 1 and 2 (due to contractor economies of scale)• Assumptions about additional costs for capital (as costs spread over contract)
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5. Recommended Option

The recommended service model for CCTV is a fully outsourced service delivered by a private sector partner. The key advantages of this option, relative to an outsource of the technical platform only are:

- The fully outsourced option is likely to deliver more savings over a seven year contract period. This is based on further reductions to staff costs and an increased amount of income from additional monitoring for public or private sector organisations.
- Responsibility for improving the monitoring service lies with the contractor and these savings will be built into the contract.
- It is possible to define the service outcomes required by the council and leave the transmission and technology issues to the contractor.
- A faster pace of transformation could be achieved.
- The contractor is likely to be more successful than the council in commercialising some parts of the service and maximising income from these streams
- Greater flexibility in the council's accommodation strategy can be achieved in relation to the options for Colinhurst House.

6. Project Approach

6.1 Recommended procurement route

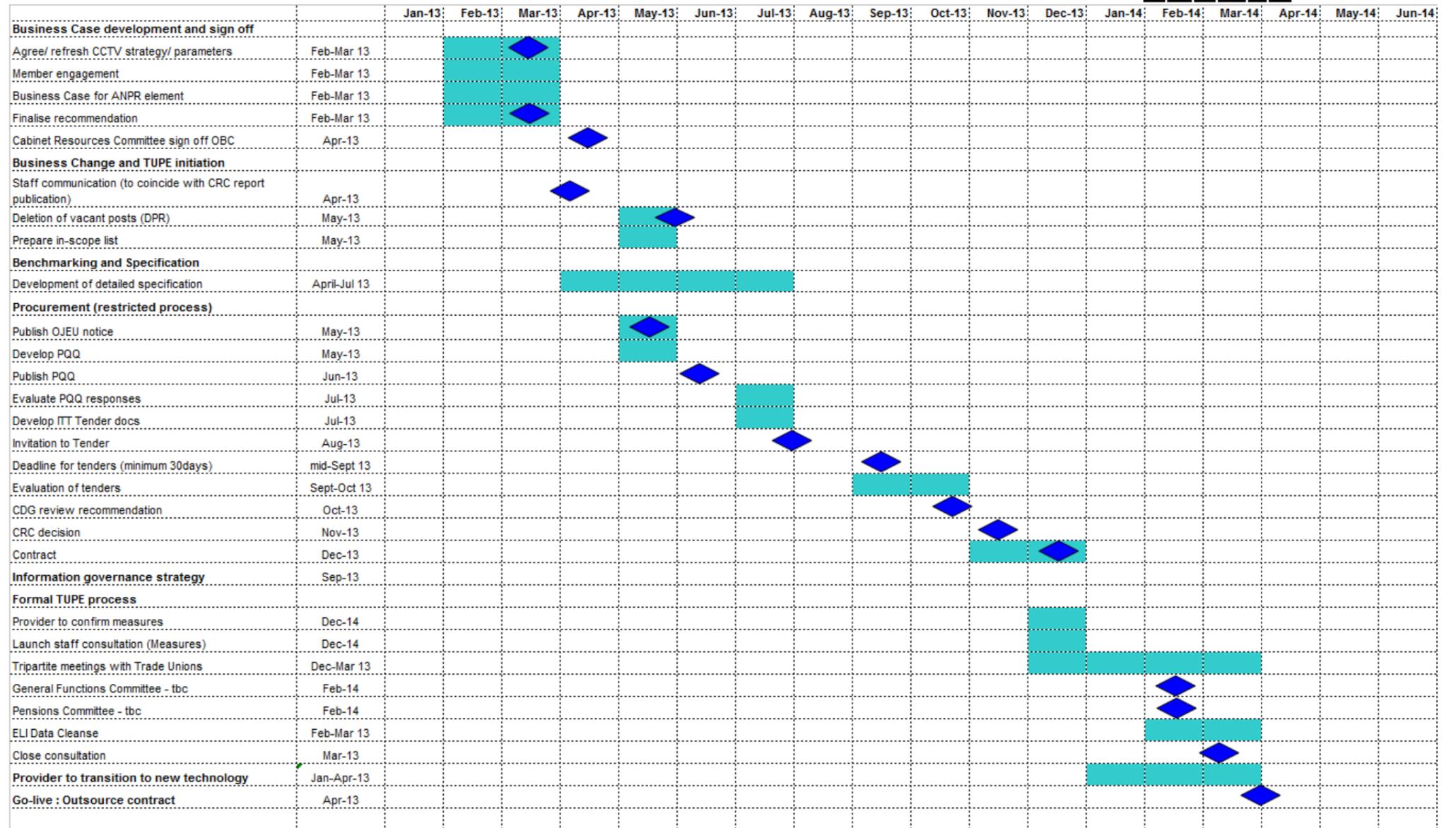
It is recommended that a restricted procedure procurement route is used for the following reasons:

- By restricting the number of bidders participating at the tender stage, the authority's costs can be lower and the time spent in evaluation may be less than under the open procedure.

- The restriction should result in more interested economic operators that submit better quality tenders, thereby facilitating more effective competition.
- Sufficient clarity on what the authority wants to be procured can be obtained before we procure – therefore we should not need to use a competitive dialogue process.

6.2 Timescales

It is expected that a restricted procedure procurement process to implement a fully outsourced service could be completed within eight months following approval of the Full Business Case, followed by a three month process for the TUPE transfer of staff and transition to new technology, prior to go-live. Figure 1 sets out the high level milestones.



6.3 Project Governance and Roles

The implementation of the recommended option will fall under the overall internal programme governance arrangements for One Barnet, which is set out below. This provides an established mechanism for decision-making and issue escalation.

The Safer Communities Partnership Board will also be kept informed of the process through regular project updates.

Project Board

It is proposed that the CCTV project board will be made up of the following roles:

Project Board members
Director for Place (Strategic Commissioning Board project lead)
Assistant Director Community Wellbeing (Project Sponsor)
Head of Community Safety
Barnet Police Superintendent
Finance Lead
Human Resources Business Partner
Communications & Engagement lead

Project Roles

Role	Key responsibilities
Project Sponsor - AD Community Wellbeing	<ul style="list-style-type: none"> • Senior responsibility for development, ownership and continuation of project business case(s) • Monitoring and control of progress • Management of relationships with senior stakeholders • Resolution of issues/ blockages reported by One Barnet Project Manager. • Effective communication between the project and commissioning group • Formal closure • Post project review
Head of Community Safety & team	<ul style="list-style-type: none"> • Definition of service outcomes and requirements, in support of the Safer Communities Partnership Strategy and community safety service plans. • Management of change process for the CCTV service
HR Business Partner	<ul style="list-style-type: none"> • Advice and support to implement business change process.

Legal	<ul style="list-style-type: none"> • Legal resource to support development of ITT (terms and conditions) • Contract development
Procurement lead	<ul style="list-style-type: none"> • Advice and support with procurement process (specification/ tender documents/ evaluation process)
Partner Lead: Police	<ul style="list-style-type: none"> • Contribution to the specification of service outcomes and partner Service Level Agreements. • Definition of ANPR requirement and ensuring link up with metropolitan police ANPR facility.
One Barnet Project Manager	<ul style="list-style-type: none"> • Project Management of procurement and business change process. • Escalation of blockages and issues to the sponsor
One Barnet Programme Office	<ul style="list-style-type: none"> • Reporting to One Barnet Programme Board (CDG) • Support to the Project manager to identify interdependencies and cross-cutting programme level risks. • Quality assurance of project management documentation

6.3 Risks, Dependencies and Constraints

Risks

Risk	Mitigating action
If a robust specification is not developed, the market response may not meet expectations in terms of quality or cost.	<p>Specification to be developed in consultation with all key stakeholders and partners. Best practice examples to be referred to.</p> <p>Procurement to review and critique the specification.</p> <p>Competitive dialogue process recommended to partially mitigate impact of this risk.</p>
If the judicial review results in a decision against the Council, this may impact on feasibility of a fully outsourced service, for political and/or reputational reasons.	<p>Review impact at Full Business Case stage.</p>
If the staff re-structure and HR change process is not managed appropriately, or the Council breaches employment legislation, the outsource may be prevented or delayed (e.g. staff grievances or employment tribunal)	<p>Ensure that TUPE legislation is followed.</p> <p>May require ETO for restructure prior to TUPE transfer.</p> <p>Learning from other One Barnet projects to inform implementation planning</p> <p>One Barnet business change processes to be followed as appropriate.</p>

Risk	Mitigating action
	Early engagement with Trade Unions as appropriate.

Dependencies

Dependencies	Mitigating action
Financial and non-financial benefits will depend on the ability of the Council and partners to develop a clear, detailed and robust specification.	Detailed review with stakeholders to inform development of specification. Use of competitive dialogue procurement process.
Developing a more commercial model for the CCTV service depends on developing a clear definition of what is in and out of the scope of agreed CCTV Strategy in Barnet.	Review Outline Business Case following refresh of CCTV strategy with members and key stakeholders.
If the NSCSO preferred bidder is interested in bidding for CCTV provision in Barnet, there may be a conflict of interest with regard to procurement and project management.	Ask preferred bidder to declare an interest if relevant. If preferred bidder declares an interest, ensure procurement and project management responsibility is completed in house or through implementation partner.
A successful outsource solution for CCTV depends on the readiness and capacity of the market to deliver this.	Soft market testing has demonstrated confidence in the market to deliver the service.
Outsourcing of the CCTV monitoring service to a private sector partner would be dependent on a new solution for the Emergency Telephone Service.	Emergency Telephone Service is in scope for the NSCSO project.

Constraints

Constraint		Mitigating action
Time	The new contract should be in place by the 14/15 financial year in order to contribute to any required MTFS savings.	Ensure effective resource planning throughout procurement process and detailed implementation planning for business change.
Budget	The costs of procurement and project management must be kept within the	Budget monitoring to be regularly reported to the Project Board.
Staff	Business change processes must comply with TUPE legislation and standard One Barnet processes.	Detailed business change implementation plan. HR business partner to be represented on project team and to ensure processes are adhered to.
Quality	Quality of the solution will depend on how well the procurement process is executed.	Seek procurement advice and input throughout end-to-end process. Evaluation panel members to include key senior stakeholders and procurement.

6.4 Project Budget

Implementation costs have been built into the financial model. It is expected that the costs detailed below will be met through the £477k capital budget allocated to new schemes (on the basis that new schemes will be incorporated into the specified contract where this is still considered appropriate).

	Assumptions	Budget
Scoping and Business case development		
Workpackage - review and options appraisal		34785
Workpackage -soft market testing		13820
Project Management costs to OBC approval		8377
Implementation		
Project Management	Assume average 2.5 days/week* 52 weeks £260/d	33800
Procurement	17.5 days procurement support (not re-charged)	0
Consultancy	Work-package: benchmarking to assist specification development	40000
Legal	Based on Parking similar size procurement (external legal support)	65000
Actuarial assessments (Pensions)	2 x £1,500 per report	3000
HR	Assumed TUPE process - 25,000	25,000
Finance	Estimate of a day a fortnight over the life of the project	6000
Communications	Assume covered at One Barnet Programme Level	0
Contingency (10%)		17280
Total		247062

7. Risk Management Strategy

As set out in the strategic outline case project risks will be managed in line with the council's Corporate Risk Management Strategy and Project Management Toolkit.

8. Equalities

The council has a strong commitment to making equalities and diversity integral to everything it does. It has adopted a model that recognises that people are often disabled by their environment and other people's attitudes.

It will be necessary to assess the equalities impact of service developments on the different groups of people within the borough, as outlined in the 2012-13 Corporate Plan and work will be undertaken towards this end.

As part of the council's commitment to promoting equalities, the Safer Communities project will carry out equalities impact assessments on both staff and customers which will gather information about any differential impacts, potential or perceived impacts on different groups, including all of those groups covered by the Equality Act 2010. Members will be able to use this information to support them in having due regard to their duties under the Act. These considerations will provide fact-specific information as well as assessing the impact of those facts on different groups of people including disabled people in Barnet.

The One Barnet programme has been explicit in how it will support the council in meeting its statutory obligations under the Equality Act 2010 by using equality assessments to demonstrate that 'due regard' has been taken to support members in making informed decisions.

Appendix A: Case studies of proactive CCTV monitoring 2011 to 2012 (provided by Barnet Police)

Date	Offence type	Action	Outcome as a result of CCTV
5/1/11	ATM fraud	Council CCTV operators detected suspects acting suspiciously at an ATM in High Road, N20	The police made 2 arrests.
16/1/11	GBH	Council CCTV operators saw suspects attacking a victim in Station Rd, Edgware and called police.	The police made 4 arrests.
13/4/11	GBH	CCTV captured an incident where a suspect started an argument by taking victims work equipment resulting in a fight where 3 other suspects joined in. Victims were punched in the face and hit with metal pole causing injuries.	4 suspects arrested and charged with GBH.
7/10/11	GBH	CCTV captured a fight in Vivian Avenue where 2 males were assaulted and 1 knocked out. Suspects were seen on CCTV kicking the head of the unconscious victim	4 suspects arrested and all subsequently jailed for 4 year terms.
26/1/12	Drugs	CCTV operator observed suspect acting suspiciously and putting a bag containing drugs into his trousers and notified the police	Police arrested suspect.
28/6/12	Bladed weapon	Suspects seen by CCTV operators handling a knife outside Barbara Langstone House. Police were called and arrested 3 people.	Police were called and arrested 3 people.
30/6/12	Exposure	CCTV operators capture a suspect exposing himself to staff and the public outside a beauty salon.	Suspect was subsequently arrested and charged.
13/8/12	Burglary	CCTV operators picked up 2 suspects breaking into a shop in Golders Green Road. CCTV showed the suspects carrying tools from a vehicle then using bolt cutters to gain entry.	Both suspects were arrested inside the premises and subsequently charged
5/12/12	Burglary	CCTV operators observed the suspects attempting to break into an industrial premises. A camera followed them and they were subsequently stopped by Police.	Subsequently stopped by Police, 4 arrested for Burglary and possession of drugs.

13/11/12	Violence	CCTV operators recorded males fighting in the street. The suspect was seen to take his belt off and use it as a weapon against another male. Upon police arrival the suspect was on the floor fighting with the other male. The suspect had his belt wrapped around his wrist and was punching the other male.	Suspect subsequently arrested and charged
1/1/13	GBH	LBB CCTV captures 2 incidents of assault between 4am -5.30am which result in 8 persons being arrested	Eight people were arrested
12/1/13	Robbery	Suspects robbed 2 Victims in the High Road N12 stealing jewellery, LBB CCTV was used to in conjunction with private CCTV to establish the movements of the suspects and assist in there arrest , one suspect subsequently	One suspect subsequently charged