

Medium Term Financial Plan – 2015 – 2016

Community Safety CCTV Control Room Savings Options Implications Notes

Budget Title / Ref:	CCTV & Control Room Option 1: Close the CCTV Control Room
Savings (£): Financial Year: Comment:	<p>£515,000 offset by £130,000 income 2015/16</p> <p>Option 1: Close the CCTV Control Room. The Control Room monitors over 155 CCTV cameras on a 24/7 basis covering 28 towns, village centres and Park and Ride facilities. The service also monitors a further 92 alarm (movement) activated CCTV systems at schools, council buildings etc. on a 24/7 basis with a combined total of 513 cameras. Also monitors the Storenet systems in Caerphilly, Blackwood and Bargoed connecting retail premises and licensed premises to each other and the Control Room. Public help points are manned at Blackwood Bus Station and tannoy warning systems are in place on key cameras located in areas with a higher likelihood of disorder.</p> <p>In the current year the Authority is spending £75,000 on an upgrade to the monitoring system. In the previous 3 years over £200,000 has been invested in the CCTV system. Urban renewal projects have funded other additions such as Bargoed Bus Station and a number of Park and Ride Car Parks. The Control Room also monitors a number of car parks including 9 pay and display car parks where CCTV footage is often used to defend disputed enforcement activity.</p> <p>The Control Room provides the Authority's out of hours emergency contact service for all calls other than Social Services calls. In 2013/14 the Control Room received 5161 calls in respect of Emergency Housing Repairs and 1753 for other Services (Highways and Environmental Health, for example, and from the emergency services in relation to emergencies and major incidents). The Control Room is the single point of contact for CCBC between 5pm and 8:30am Monday to Friday and all day Saturday and Sunday. At certain times, during inclement weather for example, call volumes from members of the public can be particularly high.</p> <p>The net cost of this service is £515,000. However £130,000 of income is received primarily from monitoring alarms at local authority premises and school sites, and from handling out of hours calls for 'Caerphilly Homes' repairs. Alternative arrangements would be required for Out of Hours telephone contacts and site security at alarm activated sites.</p> <p>The Control Room services are delivered using facilities, technologies and hardware developed following multi-million pound capital investment by the Council over a number of years. Return on this capital investment would be lost if the Control</p>

	<p>Room closed.</p> <p>Cessation of the Public Open Space surveillance camera system is highly likely to result in an increase in crime and disorder in those locations previously chosen to site cameras based on need. Gwent Police would be less able to quickly establish the evidence to pursue offences and offending behaviour, this would be most noticeable in town centres at night. Public safety would be compromised and the fear of crime is likely to increase</p>
<u>Cost to Implement</u>	
Staff Costs:	<p>Redeployment/redundancy of 10ftes (6 full time). Full redundancy costs would be approximately £95,000. There would be some additional costs relating to release of pension for some staff. In cases of redeployment should the employee be redeployed to a lower grade than that of their substantive role protection of salary applies for an 18 month period, up to a maximum of 2 grades.</p> <p>Decommissioning of camera sites and removal of equipment (making good lighting columns etc), dismantling a redundant control room, dismantling defunct equipment at alarm activated sites.</p> <p>Reduction in central support costs would occur. £130,000 of income is received primarily from monitoring alarms at local authority premises and school sites and from handling out of hours calls for 'Caerphilly Homes' repairs. Alternative arrangements would be required for monitoring alarms and out of hours call handling. Statutory services would need to implement an alternative Out of Hours contact system e.g. Highways calls in inclement weather</p> <p>The monitoring of alarms at schools/CCBC premises service is delivered at a cost which is below the commercially available private sector rate. Schools costs are currently capped at a maximum of 3 cameras. The monitoring of premises also contributes to reduced insurance costs for CCBC.</p>
Resource Costs:	
Additional Costs:	
<u>Timeframe to Implement</u>	
Consultation:	<p>No statutory consultation. Seek views of key partner agencies e.g. Gwent Police, Police and Crime Commissioners Office due to implications for increased crime and disorder. Staff and Union consultation required</p> <p>Not applicable however reciprocal duty under the Police Reform and Social Responsibility Act to jointly plan community safety activities.</p>
Statutory Process:	
<u>Risks of Implementation</u>	
Not Achieving -	

Savings:	Savings would be offset by redundancy etc costs and the cost of alternative arrangements for monitoring alarms and out of hours call handling.
Timeframe:	The timing of any savings will need to be considered in the light of any funding requirement associated with redeployment and redundancy processes.
<u>HR Implications:</u>	
Redundancy:	Yes 10 FTEs
Redeployment:	Yes
Redirected Resource:	Alternative arrangements for monitoring alarms and out of hours call handling.
<u>Other Options/Issues:</u>	
Likely to be of concern to the public and business as well as other partners, in particular Gwent Police and the Police & Crime Commissioner.	
Other costs as a result of increased Crime, Disorder, Anti Social Behaviour. An increase in fear of crime, communities may feel less safe. Less use of town centres at night affecting businesses	

Budget Title / Ref:	CCTV & Control Room Option 2: retain CCTV Cameras in main towns only
Savings (£):	Dependent on decisions as to which cameras to decommission. 100 cameras are in town centres (Caerphilly, Bargoed, Blackwood. Newbridge, Rhymney, Risca, Ystrad Mynach), the remaining 55 are in smaller towns and villages shutting off all 55 would result in savings in line rental and electricity costs of approximately £41,000.
Financial Year:	2015/16
Comment:	Options to cease coverage of outlying cameras, not focussed on main town centres, would realise some small savings in revenue ie, BT data transfer costs and power costs. Staff reductions are not likely to follow this decrease in monitoring workload as other functions of the CCTV Control Room would continue. The bulk of the cameras are in town centres. Out of Hours emergency contact service for Housing, Highways etc. and alarm monitoring at 92 alarm activated sites would need to continue or service levels would need to significantly reduce.
<u>Cost to Implement</u>	
Staff Costs:	None
Resource Costs:	Decommissioning costs for outlying cameras and possible replacement of lighting columns
Additional Costs:	None

<u>Timeframe to Implement</u>	
Consultation	No statutory consultation. Seek views of key partner agencies e.g. Gwent Police, Police and Crime Commissioners Office due to implications for increased crime and disorder.
Statutory Process:	Not applicable, however reciprocal duty under the Police Reform and Social Responsibility Act to jointly plan community safety activities.
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Low
Timeframe:	Low
<u>HR Implications:</u>	
Redundancy:	None
Redeployment:	None
Redirected Resource:	None
<u>Other Options/Issues:</u>	
Likely to be of concern to the public and businesses in locations where cameras are withdrawn. Likely to be of concern to other partners, in particular Gwent Police. Gwent Police & Crime Commissioner.	
Other costs as a result of increased Crime, Disorder, Anti Social Behaviour. An increase in fear of crime, communities may feel less safe.	

Budget Title / Ref:	CCTV & Control Room Option 3: Single staff night shifts in the CCTV Control Room Sunday to Thursday
Savings (£):	£15,000
Financial Year:	2015/16
Comment:	Currently all night shifts are double staffed. Roles include camera monitoring, dealing with emergency Out of Hours calls to the authority and alarm activated sites. It may be possible to single staff in the early part of the week however another operator would need to be paid a standby allowance in the event of sickness or increased workload e.g. inclement weather when call levels can increase significantly. A single employee would be handling the majority of the out of hours call to the authority, social services calls excepted. In an unexpected busy shift calls would be unanswered. The latter part of the week is busier due to night time economy issues.
<u>Cost to Implement</u>	
Staff Costs:	Potential reduction in 24/7 shift system could entail

Resource Costs:	redundancy/redeployment costs as contracted hours would reduce across the team.
Additional Costs:	Potential increase in payments to cover, sickness, busy shifts and inclement weather None
<u>Timeframe to Implement</u>	
Consultation:	Staff and Union consultation required.
Statutory Process:	Not applicable.
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Low
Timeframe:	The timing of any savings will need to be considered in the light of any funding requirement associated with redeployment and redundancy processes.
<u>HR Implications:</u>	
Redundancy:	Possibly
Redeployment:	Possibly
Redirected Resource:	
<u>Other Options/Issues:</u>	

Budget Title / Ref:	CCTV & Control Room Option 4: Remove the CCTV Mobile Vehicle Operator post
Savings (£):	£5,500
Financial Year:	2015/16
Comment:	This post works an 8 hours per week (mainly evening) contract to staff the Mobile CCTV vehicle tackling anti social behaviour hot spot areas, public events and in response to complaints or referrals for assistance from the community, community representatives and partner agencies. The role could be covered by the Community Safety Warden Service with some loss of capacity in that service area under current arrangements.
<u>Cost to Implement</u>	
Staff Costs:	The postholder works in another service area during the day. Redundancy costs would apply for this of approximately £1000 with additional costs for release of pension if we were unable to find suitable alternative employment.
Resource Costs:	None
Additional Costs:	None

<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Staff and Union consultation required N/A
<u>Risks of Implementation</u>	
Not Achieving - Savings: Timeframe:	Low The timing of any savings will need to be considered in the light of any funding requirement associated with redeployment and redundancy processes.
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	Potentially 8 hours per week (0.22 fte) As above. The role could be covered by the Community Safety Warden Service with some loss of capacity in that service.
<u>Other Options/Issues:</u>	

Budget Title / Ref:	CCTV & Control Room Option 5: Move CCTV image data transfer from BT lines to the Public Sector Broadband Aggregation (PSBA) network
Savings (£): Financial Year: Comment:	£45,000 p.a. 2015/16 Moving cameras in 6 town centres to PSBA would provide a year on year saving on BT costs of £75,000 at 2014/15 prices, down from £130,000 to £55,000 per year. ISP costs of £30,000 would be payable on the new circuits, releasing an overall saving of £45,000 year on year. The cost of moving those 6 circuits to PSBA is £196k. The method to achieve this would be via a capital bid with built in return on investment timescales
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	£196,000

<u>Timeframe to Implement</u>	
Consultation:	None
Statutory Process:	Not applicable
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	
Timeframe:	
<u>HR Implications:</u>	
Redundancy:	Not applicable
Redeployment:	Not applicable
Redirected Resource:	
<u>Other Options/Issues:</u>	<p>Reliance on BT as the single source supplier of camera image data does not allow the necessary flexibility that an Internet Protocol system via PSBA allows.</p> <p>Current business case will need updating for ISP costs and will need to be confirmed before Invest to Save funding is committed.</p>