

Decision Maker: Portfolio Holder for Public Protection & Enforcement

For pre-decision scrutiny by the Public Protection and Enforcement PDS Committee

Date: 14th November 2019

Decision Type: Non-Urgent Executive Key

Title: POST COMPLETION REVIEW REPORT – CCTV CONTROL ROOM REFURBISHMENT

Contact Officer: Rob Vale , Head of Trading Standards, Food & Community Safety
Tel: 020 8313 4785 E-mail:rob.vale@bromley.gov.uk

Chief Officer: Colin Brand Director of Environment and Public Protection

Ward: All

1. Reason for report

1.1 This is a post completion review report of the refurbishment of the CCTV Control Room.

2. **RECOMMENDATION(S)**

2.1 That the Portfolio Holder notes and endorses the findings of the Post Completion Reviews that have been carried out in respect of the CCTV Control Room.

Corporate Policy

1. Policy Status: Existing Policy: Capital Programme monitoring and review is part of the planning and review process for all services. Capital schemes help to maintain and improve the quality of life in the borough. Effective asset management planning (AMP) is a crucial corporate activity if a local authority is to achieve its corporate and service aims and objectives and deliver its services. For each of our portfolios and service priorities, we review our main aims and outcomes through the AMP process and identify those that require the use of capital assets. Our primary concern is to ensure that capital investment provides value for money and matches the Council's overall priorities as set out in the Community Plan and in "Building a Better Bromley"..
 2. BBB Priority: Excellent Council Safety
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Financial

1. Cost of proposal: N/A
 2. Ongoing costs: None
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: £340,000 (939446- CCTV Control room refurbishment)
 5. Source of funding: Capital Receipts
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Staff

1. There are no LBB staff implications for the project. The CCTV Control room is operated by Enigma CCTV Ltd with a staff of 10.4 FTE.
 2. If from existing staff resources, number of staff hours: NA
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Legal

1. Legal Requirement: Non Statutory
 2. Call-in: Not Applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): 309,392

The CCTV service is responsible for the management and operation of cameras installed in crime hotspots and town centres throughout the borough and the cameras are shared by the Parking Service for the management and enforcement of highways and parking regulations. The control room also operates the Safer Bromley Partnership Shop Safe town centre radio scheme that connects businesses with each other and the CCTV control room and the Police. All residents of and visitors to Bromley are beneficiaries of the service and will benefit from its upgrade and increased capacity. The residential population is 309,392 (ONS Census 2011) Approximately 121,000 people work in the borough and about 6,000 people visit and a further 36,000 people make day-trips to Bromley every day (2011 GLA Daytime population estimates).

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

3.1 The Capital Programme Procedures require that a post completion review be carried out of schemes that are included within the programme. This process is designed to determine the Authority's performance in the following key area;

- Were the original scheme objectives achieved?
- Were the scheme costs contained within the original budget?
- Did the scheme complete on time?
- What was the level of customer satisfaction from the end user with the overall process?

3.2 The information set out in the appendices shows the above information for the CCTV Control Room refurbishment.

3.3 The scheme completed within budget and the original contract programme was met. A full analysis of the project is contained within the appendix.

4. POLICY IMPLICATIONS

4.1 One of the main aims of the Council's Asset Management Plan is to ensure that all the partners in the asset management planning processes are fully consulted on the process and its outcomes. Progression of the CCTV Control Room refurbishment will assist in meeting one of the key outcomes of helping to keep Bromley safe.

5. FINANCIAL IMPLICATIONS

5.1 This report provides information on a Post Completion Review that has been carried out in respect of CCTV Control Room refurbishment. There are no financial implications arising from the matters addressed in this report. The cost centre for this funding was 939446.

5.2 The table below summarises the financial outturn position of the scheme.

	Amount £
Total Approved Estimate	£340,000
Actual Costs	£307,613
Underspend	£32,387

5.3 The benefits of the refurbishment include:

- Financial savings on the replacement of the video recording system from both the cost of its maintenance and lower energy consumption
- Lower maintenance charges, replacing the video recorder will save around £10,000 per year in maintenance, will reduce the energy used for its operation and cooling by nearly 90%, equal to around £5,000 per year.

Refurbishment of the CCTV Control Room

Scheme Details

1. The refurbishment of the CCTV Control Room was undertaken to update and modernise the equipment in order to improve the quality and reliability of the CCTV Control System. The recording system and associated wall monitor had significant faults and were no longer supported by the manufacturer and the software support was limited. The servers used to manage recordings were old and no longer supported and therefore needed replacing. Replacing individual components rather than the whole system would have been very expensive in the long term as there was less room to negotiate on price with existing suppliers compared to a competitive tender to replace all the equipment at one time. It was agreed therefore to replace the video recording and monitor wall control systems with a more energy efficient system, which will be cheaper to maintain and supported by their manufacturer for at least ten years.

Scheme History

2. In January 2014 a report was presented to the Public Protection and Safety Portfolio Holder (report ES14011) setting out the business case to refurbish the CCTV Control room. The Portfolio Holder endorsed the bid for capital expenditure for the project.
 - 2.1 The control room was installed in 1997 and had been regularly upgraded to keep it operating without failure. However, the equipment was nearly ten years old and no longer supported by its manufacturers and as such substantial faults could no longer be repaired.
 - 2.2 As a consequence there was a significant risk of failure and the systems were in need of refurbishment. The report outlined the risks with the current situation, the benefits of the refurbishment and the estimated costs for doing so.

3. Running Costs

4. The refurbishment has been designed to ensure the control room is as energy efficient as possible.

5. Scheme Objectives

- 5.1 The benefits of the refurbishment works include:-
 - It secures the operation of the community safety and traffic enforcement control rooms into the future;
 - Replacement of the video recorder system will improve the quality or resolution of the video wall by 100%;
 - Operators will be able to review recorded images at their workstations, greatly improving their response to incidents;
 - The replacement recorder is modular where in the, unlikely, event of the complete failure of one unit will result in the loss of the recording of no more than eight cameras.

Assessment of Scheme Success

6. Prior to upgrading to an open command and control platform, the control room had two separate surveillance systems in place - one used for recording video footage from public-space cameras and the other for controlling the cameras throughout the borough. In an effort to reduce crime in 'hot spot' areas and tackle the growing problem of fly-tipping – which was costing the Council hundreds of thousands of pounds each year – a number of mobile cameras are routinely deployed. These cameras are a much needed addition to the borough's public safety and crime prevention toolkit; however are also an additional resource to manage.
- 6.1 The CCTV room needed a solution that would bring these separate, individually managed systems into a single, unified environment. An open, integrated command and control solution has enabled operators to immediately react to incidents with responsive camera control, thereby improving detection and response time and maximizing operational efficiency.

Assessment of Contract Efficiency

7. Contract period: 30th July 2015 (contract award) to 19th February 2016
Start Date: 30th July 2015
Practical Completion: 26th August 2016

There were some delays at the start of the project as technical files needed to be completed before the work could commence, in particular there were delays in the Technical Construction File being approved by the Vehicle Certification Agency which led to a delay in the actual commencement of the work. Closing the project was also delayed by the late production of the Operation and Maintenance manual. This did not cause additional impact on the operational capability of the control room.

The scheme underspent by £32,387.

8. Outstanding Issues and Their Proposed Resolution

- . There are no outstanding issues.