

The Business Case - Regional CCTV Project Proposed Regional Service for Public Space Closed Circuit Television

Committee Report on behalf of North Wales Regional CCTV Project Board to:

Isle of Anglesey County Council
Gwynedd Council
Conwy County Borough Council
Denbighshire County Council
Flintshire County Council
Wrexham County Borough Council

For decision.

Release: Regional CCTV Project Management Board
Protective marking: Restricted
Doc version: v. 8
Type: DRAFT
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Circulation: Restricted to Project Board, Chief Executive Officers cross-sector forum

Part One: Executive Summary

1.1 The Regional CCTV Feasibility Study Project has revealed that transforming the approach to public space closed circuit television (CCTV) monitoring in North Wales has many benefits and that it is timely to implement a technically-enabled, sustainable regional solution. The proposals described in this paper represent a radical departure from the existing approach.

1.2 The Regional CCTV Project Board, with representatives from all six Local Authorities, Directors of Finance and North Wales Police have developed this business case which would see the creation of one pan-North Wales CCTV service.

1.3 The proposal set out in this business case involves additional expenditure of £394K (in comparison to current budgets) in year one across the region for the preferred combination of locations. Over the course of seven years, this becomes a saving of £31K. The above sums include repayment of capital costs - fuller details are provided in Appendix E (version 9), the spreadsheet which contains the detailed costings. The figures quoted relate to the preferred combination of locations, namely Redwither Tower in Wrexham and the North Wales Police / Fire Service Joint Communications Centre in St. Asaph. The new service would improve productivity levels, eliminate waste, and enhance communication and interaction between the operation and enforcement agencies. It will provide greater resilience and would achieve compatibility with the national requirement for cross-criminal justice system digital communication. The future operating model set out in this document has been composed by studying and analysing various aspects of existing activities. Whilst some realignment of responsibilities between the CCTV operation and North Wales Police is proposed, non-cashable benefits to the police include making the transmission of post-incident footage electronic. In addition, another objective the business case achieves is sustainability for the future as it resolves a number of significant cost liabilities facing the current environment. There are a range of impacts for different councils. It will be seen that a number of location options have been profiled during the project work.

1.4 If the proposal were signed off to operate from two locations, the changes would reduce the workforce from 55.15 FTE to 35 FTE, exposing 21.15 FTE to the risk of redundancy.

1.5 The recommendations seek endorsement of the proposal to create a single, integrated regional CCTV monitoring operation using two centres, the delegated authority required to deliver it and a decision upon the subject of location. Please see Part 15 for recommendations in full.

Part Two: Purpose of the Report

2.1 The purpose of this report is to present the proposal to create one Regional CCTV Monitoring Operation for North Wales from the current operational arrangements in:

Anglesey - operated by Isle of Anglesey County Council
Gwynedd - operated by Gwynedd Council
Conwy - operated by Conwy County Borough Council
Denbighshire - operated by Denbighshire County Council
Flintshire - managed by Flintshire County Council with outsourced monitoring service provided by Broadland Guarding Limited
Wrexham - operated by Wrexham County Borough Council

2.2 It is intended that this report will act as the principal repository for the business case information.

Part Three: Background

3.1 In terms of providing background which is relevant to this report, it helps to set the scene by asking a challenging question. Is public space CCTV monitoring effective? This question tends to prompt a wide variety of responses, amongst them the assertion that CCTV assists Local Authorities to meet the responsibility set out in Section 17 of the Crime and Disorder Act 1998. For the record, Section 17 states that “without prejudice to any other obligation placed on it, it shall be the duty of each authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can, to prevent crime and disorder in its area.” However, it is submitted that CCTV monitoring can only support an Authority’s desire to meet its Section 17 responsibilities, if in fact it adds some value to the intention to prevent or reduce crime and disorder.

3.2 Thus, because it is pivotal, it is worth giving some coverage at the outset to the value of CCTV monitoring in North Wales. The effectiveness of the six operations can be considered in a number of ways. The most tangible is the aid given to detecting crime and anti-social behaviour. CCTV Operators at times assist the police in identifying offenders or maybe locating them when they have left a crime scene. CCTV Operators across the region receive just over two hundred requests per month to examine footage with a view to it being included in a prosecution file. These searches through ‘historical’ footage are in addition to evidence preserved during the course of live-time monitoring. So, this footage or these outputs, clearly have the effect of reducing investigation time for enforcement agencies, for the most part the police. Furthermore, the pieces of footage which contain evidence of law-breaking contribute significantly to crime and antisocial behaviour detections in North Wales. Additionally, CCTV Operators locate persons wanted by the police; they monitor incidents and alert the police to potential escalation e.g. road rage; they help to build up intelligence pictures - for example of a developing ‘hotspot’, and they are able to secure and preserve evidence of arrest.

3.3 During 2010, three pieces of analysis were commissioned relating to the impact of CCTV cameras on crime and disorder - one for Anglesey and Gwynedd, one for Conwy and Denbighshire, and one for Flintshire and Wrexham. In two areas (the central and eastern), there was an overall reduction in recorded crime with the reduction in the camera zones larger than in the non-camera zones. In all three areas, the violence against the person crime category showed a significantly greater reduction in the camera zones than in the non-camera zones. Naturally, it cannot be claimed that CCTV was the sole factor in achieving these outcomes. Other tactics have clearly contributed such as better door supervision, focused policing etc. Interestingly, the same levels of reduction were not reflected in cases of anti-social behaviour. However, one positive factor identified in this category was the reports of anti-social behaviour made by CCTV operators, thus helping to establish a fuller profile of the problem. The three reports commented on the apparent propensity for CCTV cameras to be more effective at certain times of day than others with general agreement that deterrent value tends to be at its lowest during 'clubbing' hours.

3.4 During the time taken to conduct the review work prior to preparing this business case, there has been no shortage of anecdotal evidence made available relating to the ability of CCTV Operators to detect serious crime. Coincidentally, this piece of research began in August – when riots were taking place in some parts of the UK. The value of CCTV in detecting some of the crimes committed has been well reported. And on the same theme, a recent local initiative is also worth mentioning. On 14th December 2011, North Wales Police launched its 'Caught On Camera Campaign' aimed at detecting crime using photographs from CCTV published on its website. Hits on the website totalled 1,952 during the first twenty-four hours following launch and some offenders have been brought to justice already - testament to the fact that, like the BBC Crimewatch television programme, with the right organisation and information, people do feel empowered and participate in detecting crime.

3.5 The corporate plan of each Authority includes reference in some way to reducing people's fear of crime, and the desire for people to feel safe not only in general but also in specific environments such as the night time economy and tourism. In addition to the two factors referred to above (detection and reduction of crime), CCTV staff also play an important role in protecting vulnerable people. Indeed, one piece of evidence supplied justifiably with some pride to this review related to a CCTV Operator picking out a missing person, classed as high risk because they had Alzheimer's disease, in a crowded summer town.

3.6 The potential for CCTV staff to contribute to a broken windows¹ approach by, for instance, identifying and enabling the speedy repair of damage, should also not be overlooked.

3.7 The above, therefore, are some generic ways in which CCTV can help the efforts by Local Authorities and Police to prevent, reduce and detect crime and anti-social behaviour. The question as to whether CCTV could operate more effectively in North Wales has taken us, through this feasibility work, into more specific areas.

¹ 'Broken Windows', Wilson & Kelling, Atlantic Monthly, 1982.

3.8 The background with regard to CCTV monitoring in North Wales is not dissimilar to other areas of the UK, many public space systems having been established in the late 1990's with the aid of grant funding. The majority have expanded since their inception. Now, the equipment and infrastructure varies considerably in age and condition. Understandably, having regard to how the six operations came into existence, the differences between Authorities are not restricted to equipment and infrastructure – they extend to processes, liaison with the police, use of management information, shift systems, non-CCTV responsibilities and a number of other areas. At the same time, there are a number of similarities present. In 2009, the Chief Executives of the six North Wales Local Authorities and the North Wales Police Chief Constable agreed to a project aimed at assessing the feasibility of adopting a regional approach to CCTV monitoring in order to provide a sustainable model for the future. The project secured an Invest to Save loan of £805K from Welsh Government and was given the original remit of considering the benefits, both financially and operationally, of developing an integrated public area CCTV system covering North Wales and operating from a single control room.

3.9 In late 2010, fifteen options were put forward with an associated appraisal and a mandate was given for the production of a business case relating to what was termed the 'single site – Conwy' option, the key elements of which included establishing one CCTV monitoring centre for the region located in Conwy and the use of a Security Management System, (SMS). However, shortly after the setting of this mandate, the need was identified to revisit some of the baseline financial information and a vacancy in the role of project manager led to some delay.

3.10 In July 2011, the project resumed with a new project manager. At the project board meeting held in July, clear direction was given on a number of points. Firstly, the whole undertaking was to be managed as two projects - a feasibility study project followed by a delivery project, should the business case produced by the feasibility study project be approved. Secondly, the project objectives were confirmed as cashable efficiencies, non-cashable efficiencies, sustainability and opportunities. Thirdly, it was specified that the business case should be underpinned by evidence. The consideration of how best to provide evidence for the business case led to the adoption of the methodology set out in part five of this report. In addition, it was re-confirmed that the feasibility study was to focus on the delivery of a regional CCTV monitoring operation from a single site.

3.11 One final piece of background information which is worth bearing in mind as one reads this report is how CCTV systems have themselves changed through time. Arguably, in the early days of CCTV, it was easy to design CCTV control rooms on the basic premise that images from each camera on the system would be displayed in real time on a 'monitor wall' – a collection of screens grouped together and mounted on a wall in front of the operator(s). The theory underpinning this was that an operator could look at a number of images, say 16, to see if anything of note was occurring within the field of view of each camera. This design philosophy worked reasonably well because there were comparatively few cameras to 'watch' and so it was feasible to display the images from all the cameras simultaneously. Indeed this was the design philosophy behind the existing six Local Authority Control Rooms. However, over time the proliferation of cameras has changed this.

3.12 For further background reading, an article by Anita Pati which appeared in The Guardian Professional on 16th December 2011 is attached at Appendix A. This makes reference to some debates taking place nationally with regard to CCTV. It can also be accessed via the following link:

<http://www.guardian.co.uk/local-government-network/2011/dec/16/community-safety-risk-councils-cctv?newsfeed=true>

3.13 Following the tasking of some additional work between February and June 2012, the initial proposal was considered by the North Wales Regional Leadership Board in July 2012. Amongst other things, the project board had recommended a single, fully integrated operation using one monitoring centre ie. co-location at the JCC in St Asaph. The proposal was not supported, with Wrexham concerned about the potential loss of local knowledge and Gwynedd concerned about the potential loss of local employment. A round of one to one meetings was actioned to identify each council's deal-breakers in full, a report to detail the policing benefits was commissioned and further assurance on the costings was requested.

3.14 The matter was subsequently reviewed by the Chief Executive Officers in November 2012 when additional work on costing a two-centre structure was commissioned. This was completed and prior to being put to the Regional Leadership Board again, consultation took place with portfolio holders in a workshop held in January 2013 which revealed consensus that a structure using two centres was achievable.

3.15 At the 1st February Regional Leadership Board meeting, a consensus was reached to proceed with a regional operation using two centres, this being subject to a bid for £2.4m which had been submitted to the Regional Collaboration Fund. The Regional Leadership Board requested that a covering report be submitted to each of the six councils requesting permission to proceed to preparing a full business case.

3.16 A further Portfolio Holders' meeting took place on 19th February 2013 in an attempt to reach a consensus on the actual locations. The meeting concluded that:

- A report was to be produced to put to the six Cabinets / Executive Board;
- The report was to include reference to the Wrexham / JCC combination being the preferred option of some but not all of the Local Authorities involved;
- The report was to include reference to the implementation timescale;
- The report was to include relevant caveats;
- The report was to request permission to go forward to prepare a full business case.

3.17 Accordingly, text suitable for transferring to local committee reports was circulated at the end of February 2013.

Part Four: The 'as-is' processes, structure, staffing and technical information

4.1 Every attempt has been made to keep acronyms to a minimum and in order to assist readers of this document, a brief glossary of terms used appears at Appendix B.

4.2 Currently, CCTV monitoring services in North Wales are provided in six separate operations – one in each Local Authority area. Each county has one control room which has no connectivity to any of the other five. None have disaster recovery arrangements in place.

4.3 The total number of staff involved in the six operations is 49.15 Operators (FTE) plus 6 Managers. In addition, there is one Manager, part of whose responsibilities include CCTV.

4.4 Monitoring operations include the use of 496 cameras distributed as follows:

Area	No. of cameras
Anglesey	56
Gwynedd	75
Conwy	103
Denbighshire	75
Flintshire	95
Wrexham	92

4.5 Prior to the resumption of the project in July 2011, three audits were carried out which focused on the compliance, management and technical situation in all six operations. These have been checked and where necessary updated. The technical audit has informed the composition of the technical issues logs in relation to which more information appears below.

4.6 The summarised information set out below relates to the visualisation equipment and control system equipment and associated issues in each area – as distinct from the cameras.

Anglesey - the original control system has been replaced. However, the visualisation equipment has not been replaced - the operation is displaying images in the monitoring suite on old monitors.

Gwynedd - both visualisation equipment and control system equipment are old. With regard to the former, if a monitor develops a fault, it cannot be replaced with like for like. In terms of the control system, the analogue recording equipment is no longer maintained.

Conwy - this operation was equipped with a new visualisation and control system in April 2010. However, there are a number of problems which are still being managed which date back to the upgrade.

Denbighshire - this operation was last equipped with visualisation equipment and a control system in FY 2006/7. Visualisation equipment will need replacing within the next five years.

Flintshire - the original control system has been replaced. However, the visualisation equipment has not been replaced - the operation is displaying images in the monitoring suite on old monitors.

Wrexham - both visualisation equipment and control system equipment are old. With regard to the former, if a monitor develops a fault, it cannot be replaced with like for like. With regard to the latter, the analogue recording equipment is no longer maintained.

4.7 The practice of recording incidents and associated information on the respective control systems differs considerably from area to area. For instance, Wrexham record an incident when monitoring leads to an arrest. Gwynedd record an incident when monitoring leads to an arrest, police caution, penalty notice and some NFAs (no further action) are recorded. The other four operations record incidents by incident type on a broader basis. The information held varies from area to area e.g. not all areas record incident duration time, not all areas record disposals etc.

4.8 The total number of incidents recorded in each area between 1st January 2011 and 30th June 2011 is as follows:

	Incidents recorded on control systems between 1/1/2011 and 30/6/2011
Anglesey	373
Gwynedd	175
Conwy	1920
Denbighshire	2190
Flintshire	954
Wrexham	685

4.9 CCTV monitoring is provided round the clock in each area. *[Since the production of this business case originally, this has changed in one area]. In addition to this, each monitoring suite has some additional responsibilities. These are as follows:

Anglesey

Responsibility for letting out of hours workers into the building (estimated by the CCTV supervisor as 15 minutes per shift);

Panic system – personal activation for Council employees (3 mps)

Lift alarm system (3 mps);

Fire alarms from other neighbouring Council buildings (5 mps);

Gwynedd

Fleet department – supervision of Tracker activations e.g. if someone tried to break into a gritting vehicle. There were 29 activations from September to December inclusive with each activation requiring 15 minutes work in the CCTV room.

Gate-keeping duties - 5 minutes per day;

Activation / deactivation of bollards in Caernarfon and Bangor - approximately three and a half hours per month;

Control the fountain on the square - one minute per day.

Lone working - at present the system is relatively new and there are only a few officers using it. The present average is four calls per week with each call requiring five minutes to deal with. The system may be expanded shortly.

Alarm supervision – staff in the room are responsible for managing one car park alarm. Activations average one per month and it requires 15 minutes work.

Three recycling centres - These are activated at night and can go off up to 15 times per night if they are activated by strong winds or stray animals. On other occasions, they might just go off a couple of times. It takes 10 – 15 minutes to monitor the area and reset the alarms. Recently, three cases of theft have been detected. In these cases, monitoring times increased until the Police arrived.

Victoria Dock - the Victoria Dock site is monitored for approximately three hours per day.

Conwy

In-house alarm monitoring - there is a dial up with 3 to 4 schools. When activated, the alarm goes off at a 3rd party monitoring centre – staff from the monitoring centre phone CCTV who then access with the dial up connection.

Colwyn Bay, Station Road control of bollards.

Denbighshire

Denbighshire emergency out of hours call handling – this has been a responsibility for the CCTV monitoring staff for the last 10 yrs and covers the period 6pm to 8am. Calls include council house tenants reporting faulty boilers, blocked drains etc – the staff in the monitoring suite take details and log them onto the customer service database then call out the relevant emergency contact. Staff in Denbighshire estimated the number of calls at 2 to 3 per night and the data bears this out with an average of 2.66 calls per night.

Lone worker monitoring - the CCTV Supervisor in Denbighshire has estimated that staff carry out about 30 lone worker tracking requests per year. This consists of waiting for the lone worker to call in at the agreed times over a 6 to 8 hour period.

Flintshire

Schools monitoring (screens are off during school opening hours - monitoring takes place out of school hours and at weekends, recording takes place on site). In

quantifying this demand, the CCTV Manager for Flintshire has reported that there are 23 school cameras in total which are monitored between 16:00 hours and 09:00 hours Monday to Friday and all day at weekends and during school holidays. Operators have estimated that when the school cameras are operational they probably spend half as much time monitoring them as they do monitoring the public space cameras.

Trading standards - in estimating the amount of time given over to this demand, the CCTV Manager has reported that there are 5 recorded incidents during the period January to June 2011, where assistance was requested. However, the Operators have stated that assistance is sometimes requested but doesn't always lead to an incident being recorded. Ten incidents for the six month period is estimated as the overall total.

Provision of information to traffic link - this is done every hour between 06:30 hours and 18.30 hours (Monday to Friday) and is estimated at approximately 10 minutes per occasion.

There is a review of security at county hall, a lock-down after 10pm is being implemented which is dependent on additional CCTV patrols. It is anticipated each camera patrol will take approximately 12 minutes. Patrols of the campus will be carried out every half hour (in accordance with agreed protocol) between 22:00 hours and 06:00 hours Monday to Friday, and all day at weekends and during Bank Holidays.

Wrexham

Liaison with Council mobile security patrols (there are two, one for keyholder support for council premises, and one for dedicated school patrols ie. Operation Gingerbread) – the Council mobile security patrols are available 6pm to 6am nightly and 24 hours over the weekend, Bank Holidays and the 2 week period over the Xmas and New Year period. The school security patrol service is available from 6pm to 2am on school nights and 2pm to 2am at the weekend or during any school holidays. The CCTV Operators take responsibility for the patrols should they need any assistance and also direct them to Council premises should they hear an alarm going out over the police radio. At certain busy times, it was reported that personnel in the police control room tend to phone the CCTV monitoring room stating that they have an alarm activation in Wrexham and querying whether the security patrols are able to respond. The CCTV staff also use the patrols if they see something on CCTV which they feel should be investigated prior to involving the Police. With regard to time expended on these activities, it is estimated at on average 30 minutes a night for both patrols.

It is worth noting that Operation Gingerbread has driven down insurance claims at schools in Wrexham by 89% - mostly broken windows. Emphasis has been put on repairing damage in a timely manner to prevent a spread of offending.

4.10 North Wales Police currently provide an annual financial contribution of £100K to the six Local Authorities, (£16,666 each). This arrangement has been in place since 2002.

4.11 No disaster recovery arrangements exist in any of the six areas. Were one of the existing control rooms to be put out of action long-term, considerable work would be involved in setting up a fall-back operation which included the majority of cameras.

As a hypothetical aside, if the existing six monitoring suites were being implemented now, consideration may well be given to ‘hard-wiring’ pairs of control rooms to operate on a ‘buddy’ basis e.g. Anglesey and Gwynedd, Conwy and Denbighshire, and Flintshire and Wrexham, and such considerations would need to take into account both the set-up costs and ongoing annual costs associated with doing this. There is obviously a certain amount of resilience for the region presently with CCTV monitoring operating via six, unlinked sites, that is to say it would be highly unlikely that more than one site would be rendered out of action at the same time.

4.12 The point needs making that the six monitoring suites operate with staff, many of whom have skills for observing fine detail. The Project Manager has seen anecdotal evidence first-hand of remarkable observation skills on the part of Operators.

4.13 Research completed on activity during the period 23rd July 2012 to 30th July 2012 revealed the amount of public-space CCTV involvement in police Intergraph Command and Dispatch (ICAD) events expressed as a percentage of the total number of ICAD events for the period was 5.9%. In this study, in cases where it was possible to measure the duration between the time the event was created and the time the relevant CCTV hub was notified, a number of key points were identified. The range was large - 0 to 633 minutes and the median was 5 minutes. It has been estimated that notification could have been achieved quicker in 31% of cases. The ratio of failed attempts by the police to contact the relevant CCTV monitoring room was 1:100.

4.14 Research carried out on the police Record Management System (RMS) has shown that during the period 1st January 2012 to 31st March 2012, the amount of detected occurrences which included a link to CCTV footage was 458, of which a figure of 305 can be extrapolated in respect of public-space footage. When compared to the figure for detections for the same period (3248), it can be shown that public-space CCTV has some sort of link to 9.3% of detections. *Note – the RMS search revealed 458 detected occurrences and these included CCTV footage being referenced on the file in the recognised way. There will be a small percentage error as some files will contain a CCTV footage reference in other than the common way.

4.15 A review of communication activity across the region conducted in July 2012 revealed that messages received in CCTV rooms from the Police / Fire Service Joint Communications Centre (JCC) regarding spontaneous incidents were the most common demand.

Part Five: Methodology

5.1 As mentioned above, clear direction was given at the July 2011 Project Board meeting for the business case to be as well-evidenced as possible. This led to consideration as to the most appropriate methodology to use.

5.2 A lean-type approach has been taken which has focused on inputs to the CCTV environment, processes in use by the six operations, and outputs. Regard has also been had to suppliers and customers.

5.3 Processes in use in each of the six suites have been examined with a view to identifying activities which tend to add value, activities which do not add value, and waste.

5.4 Issues identified from the examination of processes in each area have been logged in a 'business issues log'. Technical issues have been written up in a 'technical issues log' for each area. Discussions with staff in each area were based on a structured interview. Issues emanating from these discussions were recorded on the appropriate log. The real emphasis has been to establish what is happening now, as opposed to for example, accepting as reality what is stated in the Procedures Manual.

5.5 The collection of baseline data and information for each area was tasked to CCTV Team Leaders by way of a work package. Each of these work packages contained a number of deliverables relating to the gathering of data from control system software*, HR establishment information, HR job descriptions, shift patterns and deployments, fault reporting, availability management, performance management reports and non-CCTV responsibilities.

* This data request included the following: incident unique reference number, month, user, area, source, incident type, incident management time, whether the incident was subject of a directed surveillance authority, type of disposal and inventory number of camera(s) used.

5.6 The business issues logs and the technical issues logs have been used to identify opportunities, which in turn, have influenced the drawing up of a future operating model. Cost benefit analysis has then been added to the model and permutations on the model. The results have been written up in this business case.

Part Six: Key results from reviewing existing operations

6.1 As touched on above, the issues identified from applying the methodology set out in the previous section were registered on either a 'business issues log' or a 'technical issues log' in respect of each Local Authority. Thus, a total of twelve logs were created. Some of the issues recorded were local in nature. However, a set of themes emerged common to all or the majority of the six operations. Where appropriate, an assessment was done as to the impact of these issues. The results are set out below.

Business Issues Logs

6.2 Duplication of effort in the request to view process - the request to view process or RTV as it is commonly referred to, involves either the police or Local Authority enforcement staff approaching the CCTV operation with a view to obtaining footage to support an investigation. The majority of such requests are received from the police - where it has been possible to calculate the proportion of such requests which

have originated with the police, a range of 94% to 99% has emerged. In Denbighshire, the estimate made by the CCTV Supervisor was a ratio of 90 Police : 10 Local Authority - an estimate which reflects increased levels of support given to staff dealing with environmental crime and licensing. The present process involves CCTV Operators reviewing sections of footage specified by the police and, if something noteworthy is found, the police then viewing the same footage and evaluating it for case preparation purposes. Average time per month spent by CCTV Operators on this activity is as follows:

	No. of RTVs	Duration (min.)	Total (min.)
Anglesey	30	30	900
Gwynedd	41	30	1230
Conwy	26	30	780
Denbighshire	22	65	1430
Flintshire	31	30	930
Wrexham	21	30	630
			5900 min = 98 hours

6.3 In aggregate terms, across the six North Wales operations, this equates to 70% of one member of staff's time per month. In response, it is proposed to re-engineer this process so that the police have sole responsibility for carrying out the review with appropriate access rights, thus designing out the need for CCTV Operators to carry out this activity for the police. CCTV Operators will continue to carry out this process for Local Authority enforcement matters. However, as stated above, it should be borne in mind that the vast majority of requests to view historic footage originate with the police.

6.4 Transmission of footage to the police - this section should be read in conjunction with the above paragraph relating to duplication of effort as the two issues are linked. The actual transmission of footage to the police is presently achieved by police officers travelling to the relevant monitoring suite, viewing and collecting exhibit footage, then completing the return or onward journey. Activity analysis has been completed by North Wales Police which indicates that these activities cost the Force £74,181 per annum and involve 2,150 staff hours. Physical collection of footage in a future model involving a regional, single site operation, where the distances travelled and officer time would be much greater than at present, would clearly be very inefficient. Thus, part of the future operating model drafted involves making the transmission of footage electronic.

6.5 Timeliness and quality of information / intelligence inputs - many different examples have been given by CCTV Operators and Team Leaders of how this factor leads to waste activity and how the inputs could be improved. CCTV Operators in all six areas were keen to point out that, in communication terms, the withdrawal by the police of open carrier access to Airwave radio in early 2011 has created a vacuum which they feel has not been filled. One example of this given to the Project Manager was an incident involving a suspect drink-driver who was being sought after abandoning his vehicle. Crucial time was lost as a result of the CCTV operation not being notified straightaway. CCTV Operators quoted a 20 minute delay in the case referred to. Another common theme related to lack of follow-up – for example the

police notifying the relevant CCTV operation of a person missing from home but then failing to update the monitoring room when the person is found, resulting in monitoring time being wasted. Other examples were quoted in respect of wanted persons.

6.6 Communication channel for intelligence back to the police - difficulties encountered by CCTV staff in submitting intelligence promptly to the police have been highlighted. On a related theme, Police Officers have commented that the process of transmitting a still photograph or ‘screen-grab’ from the CCTV system onto their BlackBerry for immediate operational access to the information, could be a lot slicker.

6.7 Tasking - tasking processes varied in type and extent. None of the operations had comprehensive tasking arrangements in place. It was found that the majority of the information / intelligence inputs to the operations are spontaneous and that there was potential to put more emphasis on pre-planned work (ie the culmination of analysis, informed partnership discussion and tasking) and establish a link to police daily tasking. Implementation of a managed tasking process will reduce the time spent by CCTV Operators on random monitoring and it will enable a shift to more proactive, output-based activity.

6.8 Essential activity - the structured interview work and the baseline data and information has provided a picture of the amount of essential activity in each area. This subject has been considered against the background that CCTV monitoring, in itself, is not a statutory requirement. However, the implementation of a CCTV monitoring operation does trigger a number of statutory requirements. The ones which form part of the infrastructure, e.g. the display of signs in public areas, have been catalogued in the technical audit. We concentrate here on the inputs to the CCTV operations which drive ‘essential’ activity. Inputs relating to directed surveillance must comply with the Regulation of Investigatory Powers Act, subject access requests must be dealt with in compliance with the Data Protection Act and Freedom of Information (FOI) applications must be dealt with in compliance with the Freedom of Information Act. Arguably, request to view activity or the ability to produce footage as an exhibit, comes within this essential category because there would surely be a serious question mark against a CCTV operation unable to deliver footage capable of being included in the evidence chain. Levels of request to view activity are dealt with above. In terms of the other essential activities, the figures included in the following table show the position for the period 1st January 2011 to 30th June 2011 unless the caption indicates otherwise.

	RIPA	Subject Access	FOI
Anglesey	Nil	Nil	Nil
Gwynedd	1	Average 5 per annum	Average 3 per annum.
Conwy	Connected with 11 recorded incidents relating to 2 directed surveillance authorities.	13 per annum.	6 per annum.

Denbighshire	62 incidents, largely driven by one authority	9 per annum	4 per annum
Flintshire	1	24 per annum	200 per annum (estimated)
Wrexham	1	Nil	Nil

6.9 It is extremely difficult to quantify the amount of monitoring time connected with directed surveillance. An indication of incident management time was available for only one of the 76 incidents listed above. However, it can safely be said that it amounts to less than 3% of total available monitoring time. (Giving each RIPA related incident an incident management time of 24 hours produces a figure of 2.9%).

6.10 In respect of subject access, pan North Wales requests would appear to amount to approximately 51 per annum at 45 minutes each on average, ie 38 hours work per annum.

6.11 Freedom of Information applications involving CCTV number in the region of 13 per annum for five counties. The CCTV component of this has been estimated at 30 minutes per request, ie 7.5 hours per annum. The CCTV Manager in Flintshire estimates that FOI workload which in some way involves the monitoring operation amounts to 200 per annum which is a significant outlier when compared to the other areas.

6.12 Thus, one of the key findings of the study has been that levels of essential activity in the six CCTV operations are low.

6.13 Camera utilization - Appendix J details the work done to review camera utilization. A detailed method was drawn up which included a funnel approach to identify low-use cameras. Camera data was analysed for five counties. Due to the number of issues encountered, work focused on Conwy and Flintshire in the first instance. As an example, in respect of Conwy, it was concluded that 6 cameras (5.8% of the total number) could be considered for decommissioning. Decommissioning costs would be £15,000 and recurrent annual cash savings would be £8,168. Reviewing individual camera use in relation to necessity and proportionality was treated separately to financial savings. The latter differed owing to a number of factors which varied from area to area. Comparison of total camera numbers for the region has revealed that North Wales is not out of kilter with other similar areas.

6.14 Partnership working - a number of examples were provided by staff which indicated that partnership or liaison with the police was not as effective as it could be. The level of understanding in each agency with regard to the other's enforcement powers arose repeatedly.

6.15 Uncollected footage - as an example, in Gwynedd between 1st January and 30th June 2011, footage previously requested by the police was left uncollected on 13 occasions, thus equating to six and a half hours waste activity for CCTV Operators. This was reported as a historical issue by some of the other areas who stated that they had addressed it by not producing the DVD or tape until a police officer turned up to

collect it. This issue will be resolved by the changes proposed with regard to review and transmission of footage.

6.16 Prevention of crime / reducing the fear of crime - many comments have been noted from CCTV Operators regarding absence of marketing of the effectiveness of CCTV in the media. Staff felt that only a small proportion of media reports covering good detections recognized the contribution made by CCTV. Further to this, some Operators highlighted the knock-on effect of lost opportunities with regard to making people feel safer and reducing the fear of crime.

6.17 Management of demand - a number of examples have been recorded which indicated that spontaneous demand could be managed in a more efficient way. For example, missing from home (MFH) monitoring requests, on the majority of occasions, contain a basic amount of information. At times, this is restricted to a name and photograph. Information regarding the high/medium/low risk assessment, location missing from / last seen, location(s) where the MFH has turned up in the past, clothing, etc could clearly add value and save time. It would appear, from the review work carried out, that notification could take place quicker in some cases.

6.18 Management information - the use of management information by first line Managers is limited. The variety of data sets, the absence of data and the difficulty in some cases associated with retrieving basic information indicated that Managers' use and analysis of management information was not a priority. Whilst there was more of a common approach discernable in the actual processes used by monitoring staff, the approach to distilling this monitoring activity into management data in general receives mixed emphasis. One area puts emphasis on collecting data to do with arrests. Another area has a similar practice with a slightly wider set of disposals. Three areas record a larger set of data for a larger number of incidents. A number of areas have fields on their systems which operators do not complete. There is no standard data set. There are several impacts to this situation and these include the fact that operators do not end up being tasked as much as they should be, and management information is not used in a manner conducive to continuous improvement.

Analysis of baseline data and information

6.19 Incident recording standard - as reflected in the numbers of incidents recorded by each area during the period 1st January to 30th June 2011, there is no common approach to incident recording.

6.20 Time banding - it was possible to carry out time-banding on the baseline information gathered from 5 of the 6 areas. This was carried out with regard to incidents managed during the months of January and June 2011. Figure 1 and figure 2 below illustrate the result.

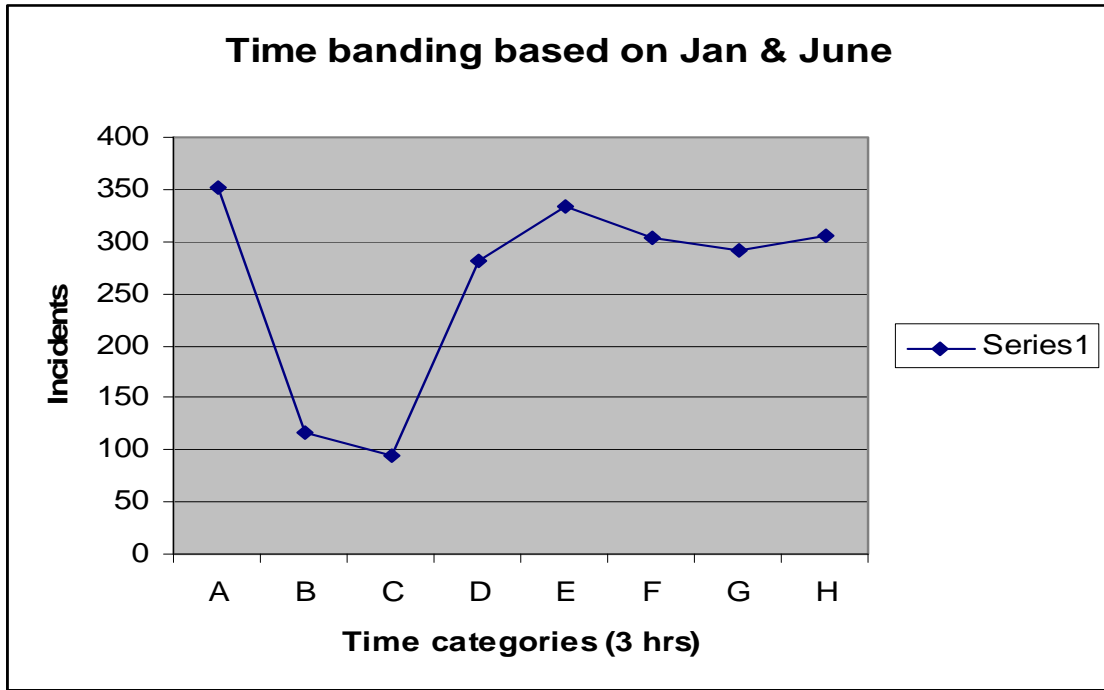


Fig. 1

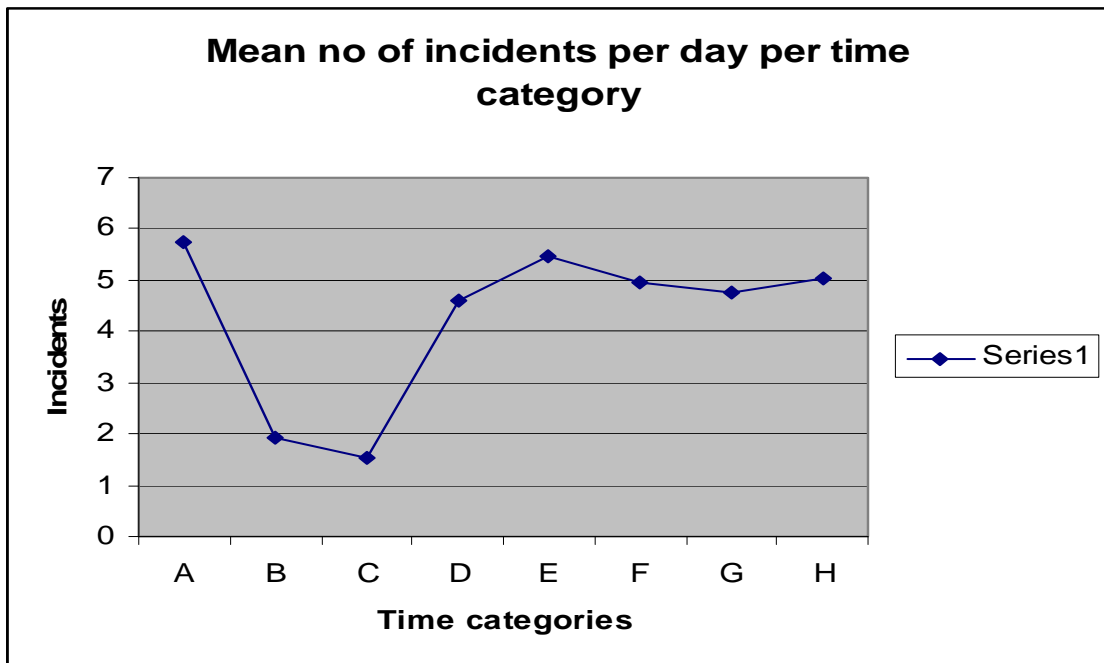


Fig. 2

Time categories	
A	00:01 – 03:00
B	03:01 – 06:00
C	06:01 – 09:00
D	09:01 – 12:00
E	12:01 – 15:00

F	15:01 – 18:00
G	18:01 – 21:00
H	21:01 – 00:00

6.21 Day of the week analysis - this was also completed and shows only slight deviations.

6.22 Time spent monitoring recorded incidents compared to total available management time - this was profiled for each area in respect of January and June 2011. The results are as follows:

Anglesey - the time spent monitoring recorded incidents in January expressed as a percentage of the total available monitoring time was 6.1 % and this was linked to 5 arrests outputs. The time remaining was calculated as 545 hours. The time spent monitoring recorded incidents in June expressed as a percentage of the total available monitoring time was 8.47 % and this was linked to 15 arrest outputs. The time remaining was calculated as 514 hours.

Gwynedd - the time spent monitoring recorded incidents in January expressed as a percentage of the total available monitoring time was 1.03 % and this was linked to 18 arrests, 4 police cautions, 5 penalty notices, and 24 NFAs. The time remaining was calculated as 1168 hours. The time spent monitoring recorded incidents in June expressed as a percentage of the total available monitoring time was 0.73 % and this was linked to 11 arrests, 1 police caution, 3 penalty notices, and 10 NFAs. The time remaining was calculated as 1133 hours.

Conwy - the time spent monitoring recorded incidents in January expressed as a percentage of the total available monitoring time was 10.28 %. Data indicates that 39 incidents in January involved arrests. The time remaining was calculated as 1295 hours. The time spent monitoring recorded incidents in June expressed as a percentage of the total available monitoring time was 14.55 %. Data indicates that 27 incidents in June involved arrests. The time remaining was calculated as 1193 hours.

Denbighshire - the time spent monitoring recorded incidents in January expressed as a percentage of the total available monitoring time was 12 % . The time remaining was calculated as 1056 hours. The time spent monitoring recorded incidents in June expressed as a percentage of the total available monitoring time was 18.4 % . The time remaining was calculated as 945 hours. Total arrests linked to incidents for the six month period were 176, an average of 29 per month.

Flintshire - the time spent monitoring recorded incidents in January expressed as a percentage of the total available monitoring time was 6.8 % and this was linked to unknown outputs. The time remaining was calculated as 1280 hours. The time spent monitoring recorded incidents in June expressed as a percentage of the total available monitoring time was 6.3 % and this was linked to unknown outputs. The time remaining was calculated as 1245 hours.

Wrexham - the time spent monitoring recorded incidents in January expressed as a percentage of the total available monitoring time was 2.58 % and this was linked to

140 arrests outputs. The time remaining was calculated as 954 hours. The time spent monitoring recorded incidents in June expressed as a percentage of the total available monitoring time was 3.14 % and this was linked to 120 arrest outputs. The time remaining was calculated as 917 hours.

6.23 A number of facts emerge from the above analysis. Principal amongst these is the significant deviation in the number and type of outputs amongst the five areas that are able to cite outputs from monitoring activity. One area is not able routinely to quote outputs relating to crime and anti-social behaviour monitoring. The range emanating from the twelve calculations done to compare time spent on recorded incidents with total monitoring time is 0.73 % to 18.4 %. Whilst it does need to be borne in mind that recording practice varies, even using the upper end of the range (18.4 %), it emerges with respect to all areas that not less than 80% of total available monitoring time is spent on activity which does not feature in recording - that is to say it tends to consist of information / intelligence-driven monitoring not linked to a recorded output, random monitoring, or perhaps monitoring done to build up a problem profile. One experienced operator spoken to in the issues phase of the work estimated that random monitoring accounted for 80% of total monitoring time. One Team Leader commented that the withdrawal of the open carrier access to the police Airwave radio had increased random monitoring, in essence further evidence of the same theme.

6.24 Thus, in a robust appraisal of how much value can be proved in addressing crime and anti-social behaviour, Wrexham fares best by some distance. The other areas do not fare as well in response to value for money criteria. It is noted that there is ample evidence anecdotally of quality results turned in by the operations. It is noted also that examining value-add activity, non-value-add activity and waste in this environment, is not without its problems. For example, capturing footage of traffic congestion on the spot monitor (so that it relays to the police control room) is initially value-add activity which may actually go on to produce little or no output. The premise of operating without a control strategy or tasking process, in itself, conjures up a problem when it comes to examining value. However, two outcomes are conspicuous on this subject - the first is that there is significant scope for pan-North Wales CCTV monitoring to be aligned better to the crime and anti-social behaviour profile and priorities of the region. And the second is that accountability should play a greater part in the operations.

6.25 The following table illustrates the value for money situation in respect of outputs. Here, outputs relating to arrests, fixed penalties and police cautions have been added to the number of DVDs or tapes produced and then compared to the gross expenditure for the relevant scheme to work out a gross cost per output.

1st Jan – 30th June 2011	No. of outputs (arrests/ fixed penalty / police cautions)	No. of DVDs	Gross cost per output (£)
Anglesey	54	138	606
Gwynedd	124	213	543
Conwy	234	152	619

Denbighshire	176	281	408
Flintshire	No data available	29	Not calculated
Wrexham	828	126	204

As mentioned above, it can be shown that public-space CCTV has some sort of link to 9.3% of crime detections. The proportion of recorded crime occurring in camera zones is as follows: Eastern 18%, Western 13.5%, and Central 30%. In a sample of events reviewed on the police command and control system, in cases where it was possible to measure the duration between the time an event was created and the time the relevant CCTV hub was notified, a number of key points were identified. The range (0 to 633 minutes) was large and the median was 5 minutes. Whilst this is overall generally good, it was concluded that notification could have been achieved quicker in 31% of cases. For example, quicker notifications in missing person and concern for safety events would lead to savings in police time on some occasions later in the end to end process.

Technical Issues Logs

6.26 Turning to the technical issues, as has been mentioned above, a technical issues log has been prepared for each of the six operations. The information has been tabulated in a way which includes a definition, root cause, source, and overall assessment (high/medium/ low). The overall assessment grading given to each issue has also been split into two scenarios according to the outcome of this project. Thus, for each area there is an assessment which relates to a project implementation plan which includes introducing a Security Management System, (SMS) and there is an assessment according to if the system remains standalone. Please note that field equipment is excluded from the summary of issues set out immediately below and is dealt with later.

6.27 For clarity, the issues which have a bearing on an implementation plan for this project have been set out according to area.

Anglesey

There is need to identify additional accommodation to cater for the additional equipment required for consolidation, (issue number 3). Currently, supporting equipment is set out on three floors. In the event of the project being implemented, it would be an option to utilize some of the existing monitoring room to cater for the additional space requirement. This would incur a cost which has been estimated at £5K.

The quality of recorded images is below the required standard, (issue number 6).

Gwynedd

Cabling in the equipment room requires remedial work, (issue number 2).

The control system equipment and in particular the time-lapse video recording system has reached the end of its lifespan and will soon be obsolete, (issue number 6).

There is need to identify additional accommodation to cater for the additional equipment required for consolidation, (issue number 8).

Conwy

Significant remedial work is required to cabling, (issue number 2).

Re-racking of equipment is required to facilitate the accommodation of additional equipment required for consolidation, (issue number 26).

Denbighshire

Remedial work required in respect of cabling, (issue number 1).

Flintshire

Remedial work to cabling required, (issue number 11 & 13).

Wrexham

Remedial work required in respect of cabling, (issue number 1 & 4).

Control system equipment is almost obsolete, (issue number 7).

Rationalisation of existing equipment is required to facilitate consolidation, (issue number 9).

6.28 There are a considerable number of issues, assessed as high or medium against the scenario of the systems remaining standalone. These are summarised below. The costs shown against the items have been prepared on the basis that they are the minimum possible.

Anglesey

Display monitors in the control room will require replacement soon. Projected costs in relation to the upgrade of the existing control room are £14,964 excluding VAT.

Gwynedd

Absence of documentation, (issue number 1).

Display monitors, control system and other control room equipment will require replacement soon. Projected costs in relation to the upgrade of the existing control room are £95,759 excluding VAT.

Conwy

There are a number of technical issues that remain outstanding since implementation of the current control system and monitors in April 2010. Liaison with the Team Leader (mid-March 2013) revealed that remedial work to the value of £8K is outstanding.

Denbighshire

Absence of documentation, (issue number 1). This issue does not carry a significant impact at the present time. It would become more of an issue in the event of a change of contract.

Display monitors in the control room will require replacement soon, (issue number 5). The projected costs associated with upgrading the existing control room are £49,363 (excluding VAT).

Flintshire

Cabling requirements in equipment room, (issue number 1).

Format of images is not conducive to effective monitoring, (issue number 2).

Flaws in Planned Preventative Maintenance contract, (issue number 16).

Display monitors in control room will require replacement soon, (issue number 17). The projected costs associated with upgrading the existing control room are £27,434 (excluding VAT).

Wrexham

Condition of equipment in equipment room, (issue number 4).

Display monitors, control system and other control room equipment will require replacement soon. Projected costs associated with the upgrade of the existing control room are £89,380 excluding VAT.

6.29 This amounts to a total of not less than £276,900 for the region. The composite report relating to projected costs for upgrading the existing control rooms has been included at Appendix C. The situation with regard to upgrading costs for monitoring screens alone is that if the existing structure of six stand-alone CCTV operations remains, monitoring screens will need replacing in due course in each of the monitoring rooms – some sooner than others. The following is a reasonable assumption:

Imminent	(£)
Gwynedd	16,834.50
Wrexham	20,575.50
Subtotal	37,410
Within the next five years	
Anglesey	14,964
Flintshire	27,434
Denbighshire	49,363
Subtotal	91,761
Grand total	129,171

It should be noted that the long-term renewal of equipment in the local equipment rooms would be a financial implication which would remain local and no amount has been factored into the costings for this.

Field Equipment

6.30 Additionally, a number of technical issues have been recorded in all six Local Authority areas with regard to field equipment. The position with regard to functionality and image quality is as follows:

Area followed by total number of cameras	Functionality satisfactory	Image quality satisfactory	Both functionality <u>AND</u> image quality satisfactory
Anglesey (56)	41 (73%)	10 (18%)	10 (18%)
Gwynedd (75)	40 (53%)	16 (21%)	8 (11%)
Conwy (103)	50 (48%)	59 (57%)	30 (29%)
Denbighshire (75)	56 (75%)	44 (58%)	38 (50%)
Flintshire (95)	68 (71%)	54 (56%)	46 (48%)
Wrexham (92)	66 (71%)	65 (70%)	51 (55%)

6.31 Appendix D and the section entitled ‘Failure of field equipment’ in Part 8 of this report, given over to the subject of risk, set this information out in full. The sum of £163,597 per annum has been factored in to the financial implications to cover renewal of field equipment. This is based on a 12-year cycle of renewal. Without this, effectively a regional operation would not be self-sufficient. Like the information set out in paragraphs 6.28 and 6.29 above, this can be viewed as a cost avoidance issue. If this were based on a 10-year cycle of renewal, it would cost an extra £33K per annum across the region.

Future Operating Model

6.32 Consideration of all the issues highlighted above along with consideration of the project objectives has led to the construction of a future operating model or requirement and this part of the report concludes with setting out a suitable model. The proposal is as follows:

6.33 The requirement within the original mandate was to create a business case utilizing a single site enabled by industry standard Security Management System (SMS) software. This has now been changed to a twin-site structure. In short, this will involve digital video recording systems ‘talking’ to a super layer of technology. The four digital systems in the existing operations would be utilized, suitably adapted. The two analogue systems would be replaced. Thus, the software would drive the sub-systems.

6.34 It is proposed to use the existing Fibrespeed optical fibre network, which runs alongside the A55 and A483 roads to transmit images from the six existing Public Space CCTV Control Rooms to the new control rooms. The existing control rooms

will not be utilised for monitoring purposes with operators, but will become nodes (Field Image Collection & Storage Points). Thus, some financial implications will remain locally. Under normal operating conditions, images for Wrexham and Flintshire will be transmitted to the monitoring room at Redwither Tower, Wrexham. Images for Anglesey, Gwynedd, Conwy and Denbighshire will be transmitted to the 'western' monitoring room.* The existing equipment rooms will become nodes (Field Image Collection & Storage Points). Flintshire equipment room will operate as a node to the eastern monitoring room at Wrexham. *Note - this cannot be finalised until both locations are known.

6.35 The existing transmission and camera control interfaces in the respective control rooms, whether they are BT Leased RS1000 Circuits, Local Authority Owned Optical Fibre, Radio, Microwave or Hardwired will remain. At the nodes, the analogue images at the existing transmission racks, will be digitised by encoders to enable them to be accessed via the Fibrespeed Optical Fibre Network. Whilst all the images will be digitised and will be accessible via the Network, only twenty from each node will be simultaneously transmitted to the new control rooms. Recording of all images will take place at the nodes but all the recorded images will be accessible from within the new control facility for review and downloading as required. Within the new control rooms each workstation spot viewing monitor will be recorded in real time to provide best quality images.

6.36 Within the control rooms, it is proposed that each county will have its own section of the monitor wall, comprising sixteen displayed images, thus there will be ninety-six images in total monitored across the region. The monitor walls will be fully user-definable, insofar as each operator will have the capability to select and view individual cameras for operational purposes. However, in order to aid the intelligence-led approach to monitoring in the new control facility, the processor used to manage the display of images will be pre-programmed with a number of display options which will be grouped around geographical and time-based requirements. Typical groups might include car parks, areas adjacent to automatic teller machines, areas outside night clubs, entry and egress roads to major towns etc.

6.37 Specification drawn up for the main monitoring area in both control rooms includes a monitor wall with a front row of three consoles for the Wrexham room and four consoles for the western room, supplemented by a supervisor console and one other which will satisfy a number of requirements (e.g. directed surveillance or subject access enquiries). Each of the workstations will comprise:

- (a) Control System GUI (Graphical User Interface) & Keyboard with Joystick
- (b) Spot viewing monitor
- (c) PC Workstation (Server / Monitor / Keyboard / Mouse)
- (d) DVD Writer
- (e) Shopwatch Radio
- (f) Police Airwave Radio

It is proposed that video-conferencing equipment is installed in both centres.

6.38 The responsibility to review and produce footage for criminal case preparation purposes will shift from the Local Authorities to the Police. The aspect of permissions will be picked up in the detailed design stage.

6.39 Transmission of the above post-incident review footage to the Police will be achieved electronically, the delivery point being the JCC. It is proposed that North Wales Police supply two full time members of staff as Police Liaison Officers. The Police Liaison Officers will co-ordinate the movement of intelligence and spontaneous requests for monitoring, ensure effective management of information between operational police officers, the police control room and the CCTV operation, and carry out reviews of footage.

6.40 A secure communication link will be established for the submission of intelligence from CCTV operators to the police at times when the police liaison desk is not staffed.

6.41 Problem profiles produced by the crime and disorder analysts will be submitted to an Operational Management Group which will meet at six-weekly intervals and from there tasked to the CCTV operation. Each package will then be performance-managed and a report produced. The Scheme Manager will represent the regional operation at the Operational Management Group along with Local Authority Officer and Police representatives.

6.42 Daily tasking will consist of the following: firstly, a direct feed of the relevant requirements emanating from daily tasking in NWP, secondly, daily contact with police intelligence staff to refresh information already held.

6.43 The third category of tasking will consist of spontaneous requirements from Local Authority sources or the police, occurring during the course of the working day.

6.44 A common standard will be worked up with Local Authority Officers and the Police for the recording and managing of incidents entering the CCTV operation. This will form part of the detailed design work.

6.45 Differing interpretations regarding which is the responsible enforcement agency will be referred in the first instance to the CCTV Supervisor and Police Liaison Officer to resolve.

6.46 Marketing the contributions made by the CCTV operation to detecting crime will be a key responsibility for the Scheme Manager in liaison with the Corporate Communications staff from the Local Authorities and the Police, the aim being to increase public confidence in partnership working and reduce the fear of crime.

6.47 Performance measures will be developed. Initially, the focus will be on putting performance measures in place with regard to intelligence-driven monitoring viz. the number of pre-planned, daily or spontaneous tasks, thereby reducing random monitoring to a minimum. Secondly, a process will be put in place to track and measure identified outputs - for example, linked arrests, fixed penalties, cautions and intelligence submissions will be recorded; actual spend versus projected spend will be

monitored; camera replacement information; the amount of post-incident review footage transmitted to the police plus the number of exceptions; the number of police and council prosecution files on which there is a public-space CCTV exhibit reference; duration between time of event creation on police ICAD system and time of notification to CCTV operation; number and proportion of crimes and antisocial behaviour occurring within the camera zones compared to the non-camera zones; compliance with minimum staffing levels. Thirdly, by plotting the ratio of concurrent evidence capture with post incident reviews, the rationale for this being that the shift to more intelligence-driven monitoring should have the effect of driving up concurrent evidence capture and reduce the requirement for post incident reviews.

6.48 In order to support the above performance management plans, a requirement will be set out for management information to support the performance management arrangements.

6.49 In terms of changes to the way policy is managed, it is proposed that the existing six codes of practice would be converted into one uniform code of practice, drawn up following the requisite liaison with each Authority. Essentially, this will contain policy statements relating to the regional monitoring suite. Underpinning the code of practice, it is envisaged that there would be one procedures manual which would set out how the policy statements are operationalized. This documentation would clearly support the drive for consistent processes.

6.50 Analysis work done on the demand profile and an appropriate shift system to support the demand profile resulted in identifying an establishment of one Scheme Manager, six Team Leaders and twenty-eight Operators to staff the future operating model. This is based on operating two centres. This strength caters for the deployment of fifteen operators per day on eight hour shifts, with the number of Operators on duty as follows: two Operators between 06:00 and 10:00, eleven Operators between 10:00 and 02:00, two Operators between 02:00 and 06:00. Put another way, two Operators would begin work at 06:00 hours, four at 10:00 hours, two at 14:00 hours, five at 18:00 hours and two at 22:00 hours. In a straight time / activity comparison, it could be argued that a smaller number of Operators would be able to deal with the amount of time spent currently on essential activity, recorded incidents and requests to view footage. However, a number of factors need to be borne in mind which add to the complexity of this point. Firstly, if the future operating model is implemented as set out above, the demand profile will change - essential activity (with the exception of RIPA) should remain steady, demand (including communication) in connection with the tasking process, recording and management of incidents and outputs will increase, whilst work in connection with footage reviews should reduce. Secondly, the capacity to cover each Local Authority area with one Operator between 10:00 hours and 02:00 hours, perhaps later at weekends, provides resilience, with ofcourse a colleague readily on hand to assist in dealing with a dynamic incident. Various pieces of analysis, including observations done within the Joint Control Centre for the North Wales Police and Fire & Rescue services at St. Asaph, have shown that there is little overlap in critical incidents across the region. Thirdly, the provision of two Operators during the low demand period satisfies a number of requirements - lone working, ability to deal with certain levels of non-CCTV responsibilities (if this pans out as being required), ability to manage a

dynamic incident, and ability to manage two incidents simultaneously. Finally, special events will require resilience.

6.51 Maintaining a grid of special or pre-planned events will be included within the management function of the operation.

6.52 Much of the non-CCTV work in the current operations could be absorbed into the future operating model due to the quantities being generally low. However, it is recommended that this will need to be achieved fairly and within the detailed design stage on the basis that these responsibilities will be reflected in contributions. Thus, in the detailed design stage, the definition of the core service will be significant as will identifying activity over and above the core service – as such activities will attract a charge. Currently, two Counties allocate responsibilities for monitoring lone workers to their CCTV operations. The GalwGofal / Telecare operation also performs this function and it would be worth considering whether it could be handled exclusively by them.

Part Seven: Comparison of Location Options and Financial Implications

7.1 A key point which backgrounds the consideration of location options is that the future operating model, being technically enabled as set out above, enables choice. There are clearly technical pre-requisites with regard to access to the Fibrespeed network and the North Wales Police network.

7.2 The costings which appear below are top-end costs and in preparation of these costs, the focus has been on presenting financial information which is as realistic as possible and covers dependencies e.g. with regard to field equipment. Following this principle, these are the best estimates available and should not be assumed to be set in stone as a number will be affected by the procurement process.

7.3 The mandate originally included reference to implementing the regional operation at a site which is currently part of Conwy County Borough Council estate. This was investigated fully via a piece of feasibility work conducted in liaison with the County Valuer's Office. Having considered the situation with regard to the structural alterations required, staff relocation requirements and resilience, the option was ruled out. As a result, it was recognized at the time that it was necessary to broaden the work on location options.

7.4 A total of six location options were worked on initially. Hence in Appendix E, five single locations were costed individually alongside a sixth, a two-centre costing provided for comparative purposes. Following the Chief Executives' meeting on 30th November 2012, more detailed work was done on revisiting and profiling a two-centre model. This consisted of two combinations: more detailed profiling of location option 3 ie. the use of two business units (Wrexham Redwither unit and one other business unit), and the combination of Wrexham Redwither unit and the JCC which became at that point location option 7. There follows a brief description of each:

Location option 1 : Co-location at the Joint Communications Centre (JCC), St Asaph - this location option is on the Business Park at St. Asaph. The building is leased by North Wales Police and comprises the control room operations for both the Force and North Wales Fire and Rescue Service.

Location Option 2: Wrexham, Redwither Tower - the location option here is a unit contained in a large building on Wrexham Industrial Estate, to the south-east of the town centre, off the A534 Road running between Wrexham and Nantwich. It is a former factory.

Location option 3: two-centre option, with the ability to monitor the whole region from either centre, if necessary. The costing of this option is based on combining options two and five, with staffing increased from the levels originally proposed for a single centre approach to one Scheme Manager, six Team Leaders and twenty-eight Operators. A 20% increase in the cost of supplies and services has been factored in to the costings to reflect the larger requirement emanating from a greater number of staff.

Location option 4: North Wales Business Park, Abergele, County of Conwy - this is an independent, new unit on a business park situated on the western outskirts of Abergele, between the A547 Road and the A55.

Location option 5: St.Asaph Business Park, Denbighshire - this location option consists of two units on the St. Asaph Business Park.

Location Option 6: Parc Menai, Bangor - this location option is Unit D2 on the Parc Menai Business Park.

Location Option 7: two-centre consisting of Wrexham Redwither and the JCC.

Considerations

7.5 The financial information with regard to each location option is set out at Appendix E. This takes the form of an overall summary of the seven location options, a savings summary projected for six years, the financial implications of each location option on a County basis, followed in turn by information on separate budget heads - employees, premises, transport, supplies and services, capital, and existing budgets. Therefore, in revenue terms, gross cashable efficiencies, ie. savings over existing expenditure before consideration of capital costs, will be as follows:

	Gross Cost / (Saving) £ (Year one)
Location option 1 – co-location at JCC, St Asaph	(90,110)
Location option 2 - Wrexham, Redwither Tower	(185,520)

Location option 3 - two-centre approach (two business units)	19,568
Location option 4 - NW Abergele Business Park	(172,338)
Location option 5 - St. Asaph Business Park	(166,538)
Location option 6 - Parc Menai	(178,430)
Location option 7 - Wrexham Redwither and JCC	98,912

*Note – following the CEOs’ meeting in November 2012, some feasibility work was completed on another combination for a two-centre approach, namely Wrexham Redwither and the existing monitoring suite for Conwy County Borough Council. However, adapting the latter building to accommodate monitoring for four counties has been considered and ruled out.

7.6 As can be seen from the Summary at Appendix E, before capital repayment is factored in, the Wrexham option remains the most attractive financially. All of the options, with the exception of the two-centre options (ie. options 3 and 7) generate a gross saving across North Wales.

7.7 The assumption made in carrying out this piece of work is that capital expenditure will be financed either through Prudential Borrowing (over 7 years) or an Invest to Save (I2S) Loan. The former is based on one Council doing the borrowing with the other councils making the relevant contribution. Specialist advice has been sought regarding some aspects of this and this will require follow-up in the detailed design stage.

7.8 Setting aside repayment of capital expenditure, it is proposed that each Local Authority finances their own portion, Options 2, 4, 5 and 6 being similar in cost terms.

7.9 Individually, Local Authorities will have differing experiences due to the recommended cost apportionment method and the level of resource currently employed in CCTV. Isle of Anglesey and Flintshire would see increased costs, Wrexham roughly the same and Gwynedd, Conwy and Denbighshire would see savings (see individual Local Authority summaries / worksheets at Appendix E).

7.10 At the workshop held for Portfolio Holders in mid-January, the need was identified to design a transitional cost apportionment model in order to smooth the financial changes involved. This was drafted, the principles being as follows:

- No Authority facing an increase in costs (under the “destination” formula) will have a per annum increase greater than the ceiling %
- The cost of providing the ceiling is paid for from the savings of other Authorities on a pro-rata basis

- The ceiling is applied every year until all Authorities' costs are in line with the "destination" formula

7.11 The Transitional Cost Apportionment Model prepared uses the projected costs of the Two Centre (2 business units) configuration, a "destination" formula based on the number of cameras, and a cost increase ceiling of 6%, **with the £2.4m Regional Collaboration Fund bid factored in**, (referred to in 3.15). It can be seen that Flintshire's costs would steadily increase (by 6% per annum) until they are in line with the cost apportionment dictated by the Number of Cameras method (Year 6). Until then the other Authorities (notably Gwynedd, Conwy and Denbighshire) give up a proportion of their savings to pay for the discount given to Flintshire until they too are in line with the "destination" formula. This is illustrated on Appendix L. Therefore, if accepted, the transitional cost apportionment model supersedes the original costings within Appendix E which was used as a basis for consultation with the Portfolio Holders.

7.12 The cost, which would be optional, associated with establishing three remote client terminals in North Wales Police custody suites has been estimated at £45K capital with an annual recurring transmission cost of £2,550. Current costs borne by the Force associated with the transmission of images to the Joint Communications Centre at St. Asaph would reduce because the future operating model would involve a single feed. A permutation on the future operating model, if it were implemented at a location or location combination which does not involve the JCC, would be to establish the police liaison desk facility at the JCC and have the Police Liaison Officers operating from there – instead of having them working within the regional CCTV monitoring operation and instead also of establishing the three remote client terminals. Communication and joint briefings could be achieved through video conferencing in this scenario.

7.13 Some of the costs have a discretionary element (such as camera maintenance and renewal) so that Local Authorities can decide locally on the level of cost incurred. The level indicated is, however, recommended at the present time.

7.14 A 15% contingency amount has been included on all capital cost estimates.

7.15 Income has been excluded from this exercise at this stage on the basis that any income currently generated by each Local Authority will be kept by that Authority, though this approach could change at detailed design stage.

7.16 Disturbance mileage will be payable for 2 years – after this time, this element will be a saving. The Invest to Save loan (the existing revenue one) will be repayable over 5 years - on repayment, this will become a saving. Thus, as reflected in the savings summary worksheet at Appendix E, the savings increase as time passes.

7.17 Turning to operational benefits, there is arguably a distinction between option 1 (co-location in the Joint Communications Centre) and the other four single-site options, since option 1 would make early evidence capture easier. Involving the JCC in the solution would facilitate the capture of footage at an early stage as a dynamic incident unfolds – in fact, it would facilitate such evidence capture by CCTV earlier

than ever achieved in North Wales since it could occur whilst the incident is being recorded and pre-dispatch. There are several customer service benefits to this, for example earlier evidence capture would lead in some instances to a reduction in investigation time and the time taken for a case to proceed through the criminal justice system. In addition, quicker scanning of a location subject of an incident report would assist with police deployment decisions. It would also provide an additional dimension to managing critical incidents. However, in the event that the JCC is not involved in the solution, the 'as-is' situation could be improved by agreeing some sort of early notification system.

7.18 It is worthy of note that the building which houses the Police/Fire Joint Communications Centre at St Asaph received attention in the Estate Review 2011 completed for North Wales Police by DTZ. No decision has been made as yet on the long term future of the JCC. Various options appear in the above review document - relevant to this business case, the option at paragraph 6.18 refers to relinquishing the JCC with all staff relocating to the nearby PFI building at St Asaph on or before the expiry of the lease in 2015. However, it is estimated that exit costs, capital relocation costs and the project management timeline will be substantial factors in assessing the feasibility of such a relocation. Clearly though, the scenario of implementing a regional CCTV operation in the JCC only to have to relocate it relatively soon afterwards along with the rest of the JCC prior to 2015, must merit serious consideration.

7.19 With regard to the two-centre options, miscellaneous expenses and support services have been estimated at 20% higher due to the increased number of staff, and repayment of the Welsh Government Invest to Save loan will be lower as fewer redundancies are likely to result. The two-centre options do provide in-built resilience in that either centre would be able to monitor the whole of North Wales in the event of a disaster or major failure affecting the other room, or a short-term factor such as adverse weather conditions affecting the ability of staff to get to work.

Business Continuity

7.20 Following on from this, it is recommended that the subject of ensuring business continuity receives attention in the detailed design stage, ie the first stage of the delivery project, and after a location option has been decided upon. In the case of the four one-centre options, this would include risk analysis and risk management aimed at reducing vulnerability to the business, and the production of IT recovery plans to support the overall Business Continuity Plan.

7.21 Considerations of this subject with regard to a single centre approach led to the conclusion that it would be worth exploring a 'gradual recovery' option, which would have included identifying an environment which could be made available at short notice and via the support and maintenance agreement, equipping the environment to a pre-determined level within 72 hours.

7.22 In the case of the two-centre options, as stated above, the aim is for one centre to take over monitoring for the region in the event of the other centre going out of action.

Identification of preferred option

7.23 Work to engage with the emergency services regarding the "best option", benefits and support for the cost of the service, can be summarised as follows:

- Extensive dialogue has taken place with North Wales Police. The Police position has been confirmed with Mr Ian Shannon, Deputy Chief Constable and Mr Mike Parkin, Director of Finance and Resources, who view co-location as operationally desirable, preferable and viable. They cannot envisage their revenue contribution increasing above the present level of £100K p.a. It is worth noting that the existing joint communications centre could accommodate the addition of a regional CCTV operation – but could not then accommodate Wales Ambulance Service’s control requirement, should that requirement emerge at some point in the future.
- Wales Ambulance Service NHS Trust, assisted by Capita Consulting have completed a Strategic Outline Case in respect of a large tri-service control room for the region. Mr Gavin Bryce, Programme Manager i/c operational modernisation, when spoken to on 9th May 2012, outlined that their preference is for the emergency services to be co-located along with a regional CCTV operation. Mr Bryce stated that the benefits to WAST would be (a) safeguarding WAST staff treating people in for example the aftermath of public order situations – maybe before the police arrive, and (b) it would provide an extra dimension to assist with deployment decisions. The SOC was submitted to Welsh Government at the end of July 2012.
- North Wales Fire and Rescue Service have also stated a preference for co-location. Mr Paul Claydon, Assistant Chief Fire Officer (portfolio includes operational service delivery and health and safety), when spoken to on 17th May 2012, observed that a lot was timetable- dependent and that they themselves were waiting to see the outcome of the SOC then being prepared by WAST and Capita Consulting. In principle, a structure in which a regional CCTV operation is co-located with emergency services is supported. Mr Claydon gave several examples of recent incidents where there would have been benefits if CCTV had been co-located with the Fire Service control. The main benefit to the NWFRS is being able to stream footage to the incident management desk in the JCC, to provide more information for the deployment of resources and ongoing management of incidents, enable more supervision of staff health and safety, and reduce risk and cost associated with over/inappropriate resourcing. Analysis has shown that 11% of incidents attended by NWFRS during 2011/12 were within range of public-space CCTV – however factors were identified, even within the camera zones, which prevent CCTV surveillance in some cases. Thus, it could assist with resourcing and decision-making in up to 905 incidents per annum. Omni-competence may well feature in a future joint control room structure.
- A decision matrix and associated process was drawn up to enable Project Board to decide which location option to recommend to CEOs. The location options were: 1/ Co-location at the Joint Communications Centre, St Asaph; 2/ Redwither Tower, Wrexham, 3/ a twin-centre option comprising Wrexham and St Asaph Business Parks; 4/ Abergele Business Park; 5/ Unit at St Asaph Business Park; 6/ Unit at Parc Menai, Bangor. Project Board met on 14th June

2012 and scored the matrix, with the result that co-location at the JCC scored most points and is therefore the Project Board recommendation.

- The initial proposal was considered by the North Wales Regional Leadership Board in July 2012. Amongst other things, the project board recommended co-location at the JCC in St Asaph. The proposal was not supported, with Wrexham concerned about the potential loss of local knowledge and Gwynedd concerned about the potential loss of local employment. A round of one to one meetings was actioned to identify each council's deal-breakers in full, a report to detail the policing benefits was commissioned and further assurance on the costings was requested.
- The matter was subsequently reviewed by the Chief Executive Officers in November 2012 when additional work on costing a two-centre structure was commissioned. This was completed and prior to being put to the Regional Leadership Board again, consultation took place with portfolio holders in a workshop which revealed consensus that a structure using two centres was achievable.
- At the 1st February Regional Leadership Board meeting, a consensus was reached to proceed with a regional operation using two centres. This is subject to the bid which has been submitted recently to the Regional Collaboration Fund. The Regional Leadership Board requested that a covering report be submitted to each of the six councils requesting permission to proceed to preparing a full business case.
- A further Lead Member meeting took place on 19th February 2013 in an attempt to reach a consensus on the actual locations. The meeting concluded that: a report is to be produced to put to the six Cabinets / Executive Board; the report is to include reference to the Wrexham / JCC combination being the preferred option of some but not all of the Local Authorities involved; the report is to include reference to the implementation timescale; the report is to include relevant caveats; the report will ask for permission to go forward to prepare a full business case.

Affordability

7.24 The preferred location solution for establishing a single, fully-integrated regional CCTV operation is to use two sites, namely the JCC St Asaph and Redwither Tower in Wrexham. Total capital costs are estimated at £2.067m.

7.25 Options to finance this are: (a) 7 year annuity loan; (b) Invest to Save loan. Appendix E has been prepared assuming that an Invest to Save loan is in place to cover the capital set-up cost requirement.

7.26 Liaison with Welsh Government with regard to the provision of capital finance associated with set-up costs has identified the Invest to Save route as the most appropriate avenue. A bid was submitted to the Regional Collaboration Fund which was *** (update once outcome notified).

7.27 A summary of gross costs for both two-centre location options is as follows:

North Wales CCTV - Summary Gross Costs /	Option 3	Option 7
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(Savings)		
	Redwither & St Asaph BP*	Redwither & JCC*
Description	£	£
Year 1 (as per main Summary)	314,838	394,182
Year 2	318,188	397,532
Year 3 (Disturbance mileage no longer payable)	285,154	361,582
Year 4	285,154	361,582
Year 5	285,154	361,582
Year 6 (I2S "revenue" loan fully repaid)	187,954	264,382
Year 7	187,954	264,382
Year 8 (I2S "capital" loan fully repaid)	(107,316)	(30,888)
* Premises rental costs at Redwither Tower increase from £0 in year 1 to £3,350 in year 2 then £6,700 in year 3. These increases would also apply to Option 3 and Option 7.		

Comparison

7.28 It should be noted that current budgets do not include the following:

- Like for like provision of accommodation costs
- Support services - current budgets have no visible allocation of central support service costs. This adds £30K to the future design options in comparison to the current service.
- Camera replacement - current budgets have very limited provision for camera replacement. £1.9m over either 10 years or 12 years has been factored into the future design.

Therefore, the comparison of present expenditure and projected expenditure needs to take this into account.

7.29 With regard to the final element referred to above, it has been estimated that, over the course of the next 12 years, the camera stock will require renewing, the cost of which amounts to just under £2m. An annual figure of £163,600 per annum has been factored in to the project costings to cover renewal of field equipment. This is broken down as follows:

	Annual figure based on 12-year plan	Total
Anglesey	18,760	225,120
Gwynedd	24,690	296,280
Conwy	33,900	406,800
Denbighshire	24,690	296,280
Flintshire	31,270	375,240
Wrexham	30,280	363,360

Regional Total	1,963,080
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If the renewal and replacement programme were to be managed over a 10 year cycle instead of 12 years, it would cost an additional £33k per annum across the region.

7.30 It is also worth restating the position with regard to cost avoidance at this point.

Upgrade of existing control and equipment rooms

Projected costs for the upgrade of the existing control rooms amount to £276,900 made up as follows:

- Anglesey £14,964 (excl. VAT) for the replacement of display monitors;
- Gwynedd £95,759 (excl. VAT) for the replacement of display monitors, control system and other equipment;
- Conwy - there are a number of technical issues that remain outstanding since the implementation of the current control system and monitors in April 2010 which are likely to attract a time and cost to rectify;
- Denbighshire - £49,363 (excl. VAT) for the replacement of display monitors;
- Flintshire £27,434 (excl. VAT) for the replacement of display monitors;
- Wrexham £89,380 (excl. VAT) for the replacement of display monitors, control system and other control room equipment.

The two areas which require renewal of equipment in the short-term are Gwynedd and Wrexham.

7.31 As mentioned in paragraph 6.29 above, renewal of monitoring screens alone has been costed as follows:

Imminent	(£)
Gwynedd	16,834.50
Wrexham	20,575.50
Subtotal	37,410
Within the next five years	
Anglesey	14,964
Flintshire	27,434
Denbighshire	49,363
Subtotal	91,761
Grand total	129,171

Part Eight: Benefits

8.1 Benefits management will need to be an inherent part of the delivery project and this will need to include mapping and profiling the benefits, identifying appropriate measures and documenting same in a Benefits Realisation Plan. Benefits which would be defined and measured throughout the life-cycle of the delivery project are envisaged as follows:

B1: Recurrent annual net cashable efficiencies.

- covered in Part 7 above and Appendix E.

B2: Cost avoidance in the longer term through not having to replace monitors in local monitoring rooms.

- covered in full in Part 7 above.

B3: Cost avoidance through camera renewal costs being factored in.

- covered in full in Part 7 above.

B4: Reduction in transmission time to the police.

- Transmitting footage to the police electronically (the current manual process has been quantified by NWP as costing £74,181 p.a. and involves 2,150 staff hours per annum);
- This would be measured by monitoring the number of pieces of footage transmitted electronically to NWP and monitoring the number of exceptions;

B5: Increased contribution to crime and antisocial behaviour detections.

- this would be measured by: monitoring the number of prosecution files with a public-space CCTV exhibit and comparison to detection figures; measuring the duration between ICAD event creation and notification to CCTV; measuring the number of intelligence reports from CCTV to the police; measuring the number of tasks created.

B6: Increased contribution to reducing crime and antisocial behaviour.

- this would be measured by reviewing the incidence of crime and asb occurring in camera zones and comparing it to non-camera zones and previous years.

B7: Increased resilience (business continuity)

B8: Increased resilience (minimum staffing)

B9: Increased ability to assist police dispatch function.

8.2 Intangibles:

- Release of some accommodation.

- Benefits would also extend to compatibility with the CJEP requirements and ‘down-the-line’ benefits for other criminal justice agencies associated with early capture of footage e.g. reduced investigation time for the police, early guilty pleas ;
- the number of cameras in each County remains a local decision.

Part Nine: Risks and Issues

9.1 A Project Risk Log has been maintained whilst the feasibility study has been conducted. Individual risks which it seems logical to cover in the context of this document appear below, with the associated responses.

9.2 External funding - some local stakeholders are seeking to reduce contributions. The wider issue here is one of sustainability. There are a number of factors which pose challenges to the sustainability of the existing six operations. Sustainability for the region is a project objective and as such, it is one of the major items which will be delivered.

9.3 Loss of CCTV operators’ local knowledge - this has been subject of local debates and the subject has received serious consideration. The first point to make is that, as with other risks, analysis and management are required. A traditional approach to analysis would involve evaluating the risk, identifying suitable responses and selecting which responses are going to be adopted. These are then made the subject of a formal plan which is monitored and reported upon.

9.4 The following synopsis has been done with that traditional approach or risk management cycle in mind. Let us start with identifying the risk. This has been described as loss of local knowledge on the part of CCTV Operators. Evaluation of this points to two distinct aspects to the concern - firstly, that working as part of a regional operation, Operators would not know who is of concern in particular areas and what trends require monitoring - perhaps because there is no face to face liaison with neighbourhood policing staff - secondly, that Operators would not know their way around the locations they are monitoring. Further analysis of this has had regard to the following points:

- CCTV Operators do not, as part of their role, come into face to face contact with offenders. In this way their role differs from that of a Police Officer or PCSO;
- CCTV Operators for the most part, do have highly developed observation skills in the context of monitoring screens and capturing detail;
- There has been more evidence submitted by CCTV Operators regarding the timeliness & quality of information / intelligence inputs to the CCTV operations than any other issue recorded. Thus, things currently are less than satisfactory.

The parts of the future operating model which will act as a response to this are:

- (a) the key enabler to CCTV Operators making the most of their skills is high quality intelligence products and a structure which includes keeping

- information and intelligence relevant and up to date. These are included in the future operating model;
- (b) in terms of local knowledge of streets, buildings and areas immediately outside the perimeter of the scheme, this will be factored into training for the CCTV Operators;
 - (c) CCTV Operators will be encouraged to read local newspapers and these will be available in the monitoring suite - this was a piece of good practice identified elsewhere;
 - (d) CCTV Operators will have access to staff carrying out the Police Liaison desk function;
 - (e) Video-conferencing arrangements will be available for other liaison with North Wales Police.

9.5 Failure of field equipment - there is some debate as to whether the subject of field equipment was included in the early days of the project, the focus clearly being on how the monitoring end of each operation could be joined up. Whether it is treated in scope or as a key dependency, it is a direct contributor to effectiveness and sustainability. For that reason, and as mentioned above, the sum of £163,600 per annum has been factored in to the financial implications to cover renewal of field equipment.

9.6 The point also needs making within this section that, perhaps unusually for a project of this type, doing nothing is not an option. If a regional delivery project does not go ahead following this business case, the points highlighted in sections 6.28 to 6.31 above will still need attention, amounting to total expenditure of not less than £276,900 (excluding VAT) across the region for update of control and equipment rooms and £163,600 per annum over the next 12 years for renewal of field equipment, (£1,963,080 in total). A decision by one or more of the Local Authorities to wind up its CCTV Operation would not be achievable without cost. There would be a decommissioning cost which would have to include the removal of cameras. Accordingly, a 'do the minimum' option (in the absence of a 'do nothing' option would include the following:

	Imminent (£)	Within 5 years (£)
Control systems	179,923 (W,G)	300,000 (A,D,F)
Visualization	37,410 (W,G)	91,761 (A,D,F)
Camera renewal	196,315 p.a. across the region for ten years (in this time the type of replacement cameras may change)	

9.7 The risk versus sustainability debate has occurred more than once during the preparation of this business case. The guiding principle used throughout has been achieving sustainability.

9.8 One strand of the national Criminal Justice Efficiency Programme (CJEP) is the project 'cross-cjs digital working'. The requirement for electronic case preparation and submission will need to be supported in part by the management of digital exhibits such as CCTV footage. Liaison has taken place between the Regional CCTV

Project Board and the North Wales Police staff who have responsibility for managing the above project locally. The proposals outlined within this document support the expectation that the police will be in a position to provide material digitally. The subject is recorded as a project issue.

9.9 A report which sets out the benefits to policing in North Wales has been prepared and circulated. This was completed on a joint basis by the Project Manager and the North Wales Police Programme Manager for the Criminal Justice Efficiency Programme, Corporate Programme Office. The report is included at Appendix M.

Part Ten: Next Steps

10.1 The steps which would follow sign-off of a course of action would be project-managed within a delivery project. In order to assist with a number of existing tasks which involve projections, a Gantt chart has already been created which sets out a timescale. The project manager and technical consultant have estimated that the implementation timescale would be 13 months. The stages of a delivery project would be:

10.2 Detailed design, procurement, HR issues, training issues and corporate preparation for change - this is where design detail will be attended to. It is important to recognize that this will cover not only technical issues, but also process-related issues, HR issues, training, prudential borrowing, pension fund implications and other change management activity in the run-up to implementation. Process-related activity will involve for example making clear the responsibilities of the CCTV Operator with regard to permitting access to footage by the police with a view to it becoming an exhibit. Likewise, this is the stage where the new code of practice and procedures manual would be drawn up. The detailed HR requirements come within the ambit of this stage also. A fuller list appears at Appendix F.

10.3 Implementation - a full stage plan will be drawn up with regard to implementation. This will include the new governance arrangements.

10.4 Post-implementation - key metrics with regard to the running of the regional facility will be monitored and project closure will be handled as per the programme/project management framework of the lead Authority. In essence, the project will end with confirmation by the Project Board that everything expected has been delivered to the correct level of quality and in a state where it can be operated, supported and sustained. It is recommended that post project review activity is picked up by the Joint Management Board, (see Part 10 'Governance' which follows).

Part Eleven: Governance

11.1 Whilst a large part of this report has been given over to constructing a future operating model, the importance of the governance arrangements which underpin it cannot be under-estimated. Once the specification of the future operating model had been established, consideration was given to the most appropriate governance model. The options identified have been set out below together with the perceived benefits and disadvantages of each according to the following criteria:

- will the option deliver a cohesive workforce and a joint work ethic?
- will the option deliver a joint culture between the stakeholders involved, or put another way, will it enable buy-in from the participating Authorities?
- will the option support the requirement for a clear strategy?
- will the option support performance management?
- will the option support the requirement for sustainability?

Governance Option 1 – Lead Authority – Mix of Employment (Secondment)

In outline, this option would involve five Councils making available staff on secondment to the Lead Council. The key characteristics of the option include the fact that staff remain employed by their own Authority with their existing employment terms still honoured or they could be seconded on other terms and conditions.

Perceived benefits

- Operator skills from across the region would be pooled;
- Secondment would provide a degree of flexibility in that a local pool of staff could be made available to support the core infrastructure.

Perceived disadvantages

- Secondment of staff on different terms and conditions is not conducive to a cohesive workforce;
- In practice, it could be argued that secondment suits interim pieces of work such as projects with permanent, long-term collaborative arrangements being far less suited to the practice;
- Recent learning from other collaborations has highlighted the limitations of secondment.

Governance Option 2 - Lead Authority – Single Employer (Delegation Option)

In outline, this option involves one authority taking over entirely the provision of the CCTV monitoring function and part of the infrastructure. Delegation to one Authority would be achieved with, for instance, a Joint Committee structure in place. In practice, for this scenario it is suggested that this would involve establishing an Operational Management Group (OMG) consisting of Officers from each Authority and the Police primarily with the remit of operationalizing the tasking process and performance management, and a Joint Management Board (JMB) consisting of Senior Officers with Member involvement addressing policy-related matters. The Scheme Manager would represent the regional operation at both groups. Effectiveness of both the OMG and JMB would be pivotal to success.

Perceived benefits

- The Lead Authority takes over the function of running the regional operation entirely from the other five;
- Arguably, the clearest option;
- No procurement issues if it is implemented according to set guidance;
- The Committee structure, whilst not a legal entity in its own right, can help to streamline the decision-making process. Without such an arrangement in place, there would appear to be a requirement to refer back to individual authorities any decision relating to the unit's function.
- Through the committee structure, the six Authorities can take ownership of a set, regional operation.
- This option has the potential benefit of being able to offer a culture from scratch.

Perceived disadvantages:

- One risk is that it could create a sense of disenfranchisement by staff perceiving it as one Authority displacing another.

Governance Option 3 - Contract for Services – Commercial Option

In this model, the Lead Authority provides services for reward to the other public sector bodies under the Local Authority Goods and Services Act. Such provision of services to other public bodies would include the following:

- Five Authorities buy services from the Lead Authority on a contractual basis in the same way as a Council would procure services from the private sector;
- The commercial contracts and Service Level Agreements would set out obligations e.g. monitoring, performance, payment terms, length of contract.

Perceived benefits

No perceived benefits have been identified relative to the criteria.

Perceived disadvantages

- Option 3 would be subject to the EU procurement requirement and consequently there would be some risk that a private sector provider may mount a challenge against a purchasing Council.
- This option may work counter to achieving buy-in from each Authority and the proposed model for prioritising work.

Governance Option 4 - A new organisation (Corporate Option)

This arrangement involves the setting up of a corporate 'vehicle' to deliver the service. There are many different types e.g. a company limited by shares (for profit), a company limited by guarantee (not for profit), a limited liability partnership, a co-operative etc. All Councils involved would need a contract with this corporate vehicle in whatever form. Staff would be employed by the new organisation, it being a separate entity from all authorities and staff would transfer to it. All Councils would buy services from this new corporate entity via a contract. A Board of Directors, a Managing Director and Company Secretary would be appointed – possibly with Officers and Members being executive / non-executive directors. It has been pointed out that Councils would need to be controlling shareholders to take advantage of the 'Teckal' exemption and avoid procurement implications as this would be an in-house company.

Perceived benefits

Option 4 has the potential of being able to offer a culture from scratch by the staff engagement in building something new. However, it is submitted that other aspects of the future operating model will bring about change on a radical scale.

Perceived disadvantages

- There is room for conflict for directors on the subject of priorities.
- Directors can have personal liabilities to the company and to trade lawfully.
- Legal advice obtained has included reference to the fact that legal services would not normally implement a not for profit company as a method of governance for an agreement of this nature.
- Furthermore, it has been put to the project manager that any work required in connection with the setting up of a not for profit company would have to be outsourced due to the specialism required – thus adding significantly to the cost implications.

Governance Option 5 - A mix of employment between Councils (Collaborative Option)

An important pre-requisite for this option is genuine collaborative effort. Pursuant to the case of *Commission v Germany*, formal tendering would not be required. The arrangement would involve a robust contract between the participating councils and some staff may still be seconded or transferred to the Lead Council.

Perceived benefits

- A contract between Authorities is involved but no particular legal form is necessary for such joint arrangements;
- Secondment and transfer opportunities for staff;
- Back-office services continue to be delivered within Council.

Perceived disadvantages

- Secondment of staff on different terms and conditions is not conducive to a cohesive workforce;
- Again, in practice, it could be argued that secondment suits interim pieces of work such as projects with permanent, long-term collaborative arrangements being far less suited to the practice;

Recommendation

It is submitted that Governance Option 2 would be the most appropriate, implemented via a Section 101 agreement covering, amongst other things:

- Parties involved;
- Relevant background;
- Definitions and interpretations;
- Aims, benefits and outcomes;
- Duration;
- General principles and functions;
- The service
- Governance arrangements;

- Operational management of the service;
- Staffing;
- Finance and resources;
- Information sharing;
- Confidentiality;
- Freedom of Information;
- Changes in Legislation;
- Disputes.

Part Twelve: Sustainability and Environment

12.1 The proposals will have a negligible effect on climate change.

12.2 Cycling to work - all the location options contain access to showering facilities which could be utilized by employees for whom it is practical to cycle to work.

12.3 Location option 4, in terms of utilities, is electric-only.

Part Thirteen: Equality Implications

13.1 Accessibility featured in the Equalities Impact Assessment. All the location options meet the need for providing disabled access and have disabled toilets.

13.2 The proposal itself includes benefits with regard to protecting vulnerable persons in public places covered by CCTV.

Part Fourteen: HR Implications

14.1 The proposed future operating model, which uses two monitoring suites, will reduce the workforce of CCTV Operators by 21.15 FTE, there will be no change to the number of Team Leaders / Managers, and it will create one post of Scheme Manager.

14.2 A project-managed transition to the operating model outlined will involve:

- Identifying staff who are engaged in CCTV monitoring duties and consequently “at risk”;
- Undertaking detailed and statutory consultation with regard to TUPE, redeployment and voluntary redundancy.

14.3 TUPE will apply and all staff affected will need to be treated equally and given the opportunity to apply for jobs in the new service.

14.4 Advice from HR Officers and a Project Manager who has dealt with a similar requirement, led to the estimate that redundancy costs could be mitigated by up to

40% if certain dependencies and planning takes place. Provision for 60% redundancies (as opposed to 100%) have therefore been calculated and included in the financial appendix.

14.5 The Regional CCTV Project Board takes the HR implications of the proposals very seriously, and will brief Trade Union representatives on the proposals accordingly. Once a decision has been taken to proceed in a certain way, staff affected will be approached formally and the situation outlined to them. Communications updates have been provided.

14.6 As mentioned above, if a proposal emanating from the feasibility study project is signed off, a delivery project will be started up and the HR requirements will be included in the first stage. It is confirmed that the HR workstream will be appropriately resourced.

Part Fifteen: Recommendations

15.1 The review process, design of the future operating model, associated costings and affordability are set out above as too is the method by which the preferred location was determined.

15.2 It is recommended that:

1. The six Councils endorse the creation of a Regional CCTV monitoring service.
2. The future operating model, as set out above, is endorsed.
3. The governance model, recommended within Part 10 of this report is endorsed.
4. The North Wales Police / North Wales Fire and Rescue Service Joint Communications Centre at St. Asaph and Redwither Tower, Wrexham are adopted as the two locations.
5. Conwy County Borough Council acts as the Lead Authority with respect to the delivery project.
6. Subject to recommendation 3 (governance) being endorsed and recommendation 4 (location) being progressed, it is recommended that a decision is made with regard to Lead Authority for the CCTV service in-life.
7. Authority is given to Peter Brown (Conwy County Borough Council), Project Executive, and Julian Sandham, Project Manager, to establish a delivery project in consultation with Project Board representatives from each Authority. Directors of Finance, Heads of HR and Legal Officers will be consulted to protect the interests of their Authorities and the employment rights of their employees. Reporting from Project Board will take place to the Chief Executives' forum and the Delivery Project will be run according to recognized project management methodology.
8. Consideration is given to GalwGofal / Telecare assuming responsibility for lone worker monitoring duties presently undertaken by CCTV staff in two Counties.
9. The transitional cost apportionment model, as set out at paragraphs 7.10 and 7.11 and Appendix L is adopted.

Appendix A

Article by Anita Pati, Guardian Professional, 16th December 2011.

<http://www.guardian.co.uk/local-government-network/2011/dec/16/community-safety-risk-councils-cctv?newsfeed=true>

Is community safety at risk as cash-strapped councils cut CCTV?

Local authorities are responsible for 80% of city centre CCTV, but slashed budgets mean councils are taking tough decisions

- [Anita Pati](#)
- [Guardian Professional](#), Friday 16 December 2011 09.17 GMT
- [Article history](#)

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Is community safety at risk as cash-strapped councils cut CCTV?

This article was published on guardian.co.uk at 09.17 GMT on Friday 16 December 2011. It was last modified at 12.29 GMT on Friday 16 December 2011.



Bank of CCTV monitors. Photograph: Graeme Robertson

Summer's disturbances showed how town centre CCTV can be instrumental in identifying troublemakers to the police. Speaking at a recent conference, Rose Fitzpatrick, deputy assistant commissioner of central operations at the Metropolitan police, said they needed, "to work more effectively with local authorities to use imagery such as CCTV systems".

There are an estimated 30,000 publicly-owned CCTV cameras in England and Wales, according to joint research carried out this year by the CCTV User Group and Graeme Gerrard, deputy chief constable of Cheshire constabulary.

But 80% of these town and city centre cameras are run and paid for by councils, whose budget cuts are now affecting CCTV monitoring, according to the user group. And while the remainder may be located in police stations, it is still mainly councils that pay.

"In general terms, the police pay virtually nothing to the authorities' costs in running the public area CCTV systems," says Peter Fry, director of the CCTV User Group, whose membership includes CCTV managers and police liaison officers.

Fry is concerned that crime may go undetected if cuts continue to be made to monitoring services, especially as providing CCTV is not a statutory duty. While he believes that "less than a handful" of local authority cameras have actually been switched off, "a great many authorities seeking cuts have adopted reduced monitoring hours, ie the cameras are not monitored during non-peak times. This means that while images are recorded, there is no one there to zoom in or track a suspect."

Fry also fears councils are losing many experienced CCTV managers through early retirement, redundancy and the appointment of non-specialists. He says councils "always feel the police should pay more" towards cameras.

Council cuts

In October, Devon and Cornwall police withdrew all its CCTV liaison officers – a role which includes reviewing and downloading CCTV – leaving four police posts redundant. A police spokesman said officers would carry out the function on an ad-hoc basis, working closely with councils. But Fry says Devon and Cornwall's decision is a "drastic false economy". "This is not a lone instance but occurring in several areas," he says.

Cornwall council cut its CCTV budget by £350,000 from April 2011. It operates 143 public CCTV cameras at a cost of £260,000 per year, with a further 43 run by individual town councils with their own budgets. Most of the cameras were inherited 15 years ago when money was made available for CCTV by the Labour government through crime and disorder reduction partnerships and all are in town centres.

All cameras were monitored around the clock until April 2011 when cuts reduced monitoring to peak times only – mainly evenings and late nights– in consultation with the police. While crime in Cornwall is relatively low, there are hotspots in town centres such as Newquay.

David George, Cornwall's crime and disorder reduction officer, says the main users of images are the police who act either when a crime is reported to them in an area covered by a camera or when people monitoring spot crimes occurring.

George has regular meetings with the police CCTV liaison officer to ensure close working but says, "the police don't contribute anything financially. What they do is provide two of the monitoring premises where cameras are situated and allow us to use them rent-free." Cornwall's elected members would like a financial contribution.

Before monitoring was reduced in April, police requested council footage approximately 40 times a month, but this has now dropped to 24 times a month. "Local opinion is that police officers, being aware that monitoring had ceased, felt that the system was less effective and incidents/crimes were less likely to have been recorded," George says.

"My opinion – and I cannot qualify this without requesting further analysis – is that where recorded crime has fallen, it corresponds with reduced monitoring and that is due to there being no CCTV operators to witness the crime and therefore generate a crime record."

Despite reduced CCTV services, Fry believes that corresponding financial pressures on the police mean "partnership between the CCTV operation and the police is absolutely critical to the effectiveness of any public area CCTV system".

Working in partnership

Bristol city council has a strong partnership with its local police. It owns around 200 CCTV cameras, footage from which the police can instantly download from their control rooms. Police also work from council control rooms during peak times.

During summer's riots, the cameras proved very useful: 127 individuals were caught on camera, leading to 88 charges. But the police does not fund the CCTV; the service is largely funded by contracting out CCTV support to other councils.

Peter Anderson, crime and substance misuse services manager at Bristol, says the CCTV footage has proved vital in deterring or helping convict criminals: "In the last month, it's been central in gaining convictions in a murder trial and against a group of people tampering with ATM machines," he explains.

Deputy chief constable Graeme Gerrard, CCTV lead for the Association of Chief Police Officers, says CCTV plays a major part in the way the force investigates crime. But he does not believe the police should fund the service.

"We have our own expenses associated with CCTV," he says – these include recovery, viewing and formatting of images, including those collected from private CCTV and pursuing offenders – "my budget is being reduced as well as theirs."

However, Gerrard agrees both parties could work more closely. "The police service needs to improve the feedback it gives CCTV control rooms," he says. CCTV operators who have witnessed assaults, for instance, would benefit on both personal and professional levels if they could see how helpful the footage had been, he says.

This, he believes, would also help councils build business cases to fund CCTV which may be a way forward in the current economic climate.

Appendix B

GLOSSARY OF TERMS - Technical

<i>CCTV system</i>	Closed Circuit Television – a system that uses video cameras to transmit a signal to a specific place
DVR	Digital Video Recorder – An electronic device that records video signals in a digital format on a computer hard disc drive. The device allows the replay of recorded images.
Encoder	A device that captures, compresses and converts analogue video signals to digital video signals thereby allowing transmission and control of video (camera) signals over a computer network.
Equipment Room	Room specifically designed to accommodate electrical control equipment.
Ergonomic Furniture	<p>Ergonomics is the study of designing equipment and devices that fit the human body, its movements and its cognitive abilities.</p> <p>Ergonomic Furniture is furniture that is designed to be aesthetically pleasing and comfortable. Its use in control room environments is essential in helping to prevent repetitive strain injuries. Properly designed, the furniture provides an effective interface between the human operator of the systems and the system being operated.</p>
FibreSpeed	<p>FibreSpeed is a communications network connecting Wales. The network was commissioned by the Welsh Government, and part-funded by the European Regional Development Fund with additional investment from Geo.</p> <p>It is an ‘open access’ network that allows service providers and telecommunications companies to buy into its capacity at wholesale rates and deliver their own unique retail products to the Welsh market.</p> <p>Fibrespeed optical fibre network, runs alongside the A55 and A483 Roads.</p>
Field Equipment	Cameras, columns and street cabinets used to accommodate equipment.

Image Distribution	The method by which cameras signal/transmit from their field positions to the control room where they are monitored, or another location where the images are required to be viewed.
Image Visualisation	The method by which the camera images from a system are displayed within the control room environment both on the monitor wall and throughout operator workstations.
IP	Internet Protocol – the principle communications protocol used for relaying video and data across a computer network. It is the primary protocol that establishes the Internet.
Matrix	An electronic device which allows control of cameras and the display of camera images onto monitors.
M & E	Mechanical and electrical
Monitor Wall	A monitor wall - also referred to as a Video Wall, consists of multiple computer monitors, video projectors or television sets tiled together contiguously or overlapped in order to form one large screen. Typical display technologies include LCD (Liquid Crystal Display) panels, LED (Light Emitting Diode) arrays, DLP (Digital Light Processing) tiles and rear projection screens.

GLOSSARY OF TERMS - Non-technical

HR	Human Resources
FTE	Full time equivalent
TUPE	The Transfer of Undertakings (Protection of Employment) Regulations 2006
Brought to justice	This relates to disposals within the criminal justice system. Convictions, cautions and offences taken into consideration come within the ambit of the category 'brought to justice'

Appendix C - Composite report re projected costs for upgrading existing operations

Saved separately.

Appendix D - Assessment of field equipment

Summary contained at paragraph 6.30. Document saved separately.

Appendix E - Financial Information

Spreadsheet saved separately.

Appendix F - High level description of the detailed design, procurement, HR issues, training and other change management work

1. Governance – the full requirement with regard to the governance arrangements signed off will need setting out ready for implementation.
2. Operational Requirement, to include:
 - (a) continued liaison with police regarding digital criminal justice requirements for video distribution over the network and detailed design of processes;
 - (b) further documentation of management and operations philosophy;
 - (c) developing operational policies and procedures (to take account of National CCTV Strategy, forthcoming regulation, current regulation and best practice), to include preparation of desk top manuals;
 - (d) developing the relevant Service Level Agreements
 - (e) further documentation of future scheme monitoring and evaluation processes;
 - (f) disaster recovery planning;
 - (g) non-CCTV responsibilities – to include local authority use beyond crime and disorder (to maximise outputs and achieve greater cost effectiveness) and this will include liaison and negotiation with other related functions e.g. Telecare / GalwGofal.
3. Detailed Technical Operational Requirement, to include:

- (a) camera profiling;
- (b) determining precise image distribution requirements, including identifying compatibility issues;
- (c) determining image visualisation requirements;
- (d) communications issues (other); and
- (e) technical issues (other)

4. Procurement, to include:

- (a) establishing procurement workstream and team;
- (b) identifying appropriate procurement model;
- (c) documenting procurement procedure;
- (d) consultation with partner procurement departments;
- (e) preparation of documentation to include, pre-tender qualification questionnaire, tender documents and statement of requirements; and
- (f) tender period.

Note – Work Packages to include:

Structural alterations (main building works);

Control room fit out – mechanical and electrical works;

Control room fit out - ergonomic furniture;

Control room – installation of hardware;

Control room – installation of software (SMS);

Adapt existing control rooms into field collection points (nodes). To include upgrade of Wrexham and Gwynedd control and recording systems;

Encoding analogue signals in the field to internet protocol;

Other enabling field works

Transmission of images from field collection points to new control room and investigate approved service provider status.

5. Human resources, to include:

- (a) consultation with union representatives;
- (b) confirmation of draft Job Descriptions and Person Specifications;
- (c) engaging with operators re: detailed system design and operation;
- (d) identifying training requirements (operators and others for example police, management etc);
- (e) developing training packages;
- (f) delivering training;
- (g) detailed team and shift profiling; and
- (h) preparing for change
- (j) Co-ordination of the HR requirement via a HR sub-group reporting to the Project Board with an assigned part of the project plan.

6. Management of change would include using the Communications Plan maintained as part of the project arrangements to its full potential to keep people updated, preparing a readiness assessment for the seven organisations involved and project managing deliverables designed to support the changes.

7. Project management in accordance with the framework of the Lead Authority and documentary requirements for ‘daunting’ category project, to include:
- (a) identifying and managing key dependencies, project risks and project issues;
 - (b) managing via a project plan the relevant sequence of deliverables and project milestones - this is to include the HR deliverables managed at the HR sub-group;
 - (c) continued reporting to Project Board, and highlight reporting to other relevant forums;
 - (d) managing the Communications Plan.

Appendix G - Version control

Stored separately.

Appendix H - Concise reports

Prepared as requested for various meetings. Stored separately.

Appendix J - Camera Utilization work

Saved separately and being managed separately.

Appendix K - Specification and Operating Model for two centres

Saved separately.

Appendix L - Transitional Cost Apportionment Model

Spreadsheet saved separately.

Appendix M - Report re benefits to policing in North Wales

Saved separately.

Appendix E

North Wales CCTV - Summary Costs		Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8
Description		Co-Location at JCC	Redwither Tower	Two Centre	Abergele BP	St Asaph BP	Parc Menai BP	Redwither & JCC	Redwither & (Conwy CBC centre)
		£	£	£	£	£	£	£	£
Employees	Salary Costs (inc oncosts) - Operators	698,352	698,352	782,154	698,352	698,352	698,352	782,154	782,154
	Salary Costs (inc oncosts) - Supervisors	129,816	129,816	194,724	129,816	129,816	129,816	194,724	194,724
	Salary Costs (inc oncosts) - Manager	42,702	42,702	42,702	42,702	42,702	42,702	42,702	42,702
	Salary Costs (inc oncosts) - Admin Support	0	0	0	0	0	0	0	0
	Miscellaneous Non-Pay Expenses (e.g. Training)	0	0	0	0	0	0	0	0
		870,870	870,870	1,019,580	870,870	870,870	870,870	1,019,580	1,019,580
Premises	Accommodation Rental	130,000	0	21,040	21,030	21,040	19,000	130,000	0
	Utilities / NNDR	0	30,000	62,532	26,742	32,532	23,904	30,000	42,000
		130,000	30,000	83,572	47,772	53,572	42,904	160,000	42,000
Transport	Disturbance Mileage Costs	34,788	39,378	36,384	34,788	34,788	33,564	39,300	29,754
	Other Casual Mileage Costs	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		39,788	44,378	41,384	39,788	39,788	38,564	44,300	34,754
Supplies & Services	Equipment Maintenance & Support (Control Room)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
	Existing Transmission Costs	327,284	327,284	327,284	327,284	327,284	327,284	327,284	327,284
	FibreSpeed Transmission	102,000	102,000	102,000	102,000	102,000	102,000	102,000	102,000
	Miscellaneous (consumables, subscriptions, etc.)	20,000	20,000	24,000	20,000	20,000	20,000	24,000	24,000
	Support Services (Finance, HR, IT, Legal, etc.)	30,000	30,000	36,000	30,000	30,000	30,000	36,000	36,000
	Repayment of WG Invest to Save Loan	101,400	101,400	97,200	101,400	101,400	101,400	97,200	97,200
	Discretionary Costs:								
	Camera Service & Maintenance	173,950	173,950	173,950	173,950	173,950	173,950	173,950	173,950
	Camera Renewal & Replacement	163,597	163,597	163,597	163,597	163,597	163,597	163,597	163,597
		998,231	998,231	1,004,031	998,231	998,231	998,231	1,004,031	1,004,031
Gross Expenditure	New Control Room	2,038,889	1,943,479	2,148,567	1,956,661	1,962,461	1,950,569	2,227,911	2,100,365
Gross Expenditure	Exisiting Control Rooms	2,128,999	2,128,999	2,128,999	2,128,999	2,128,999	2,128,999	2,128,999	2,128,999
Gross Cost / (Saving)		(90,110)	(185,520)	19,568	(172,338)	(166,538)	(178,430)	98,912	(28,634)
Capital Repayment	Invest to Save Loan Repayments - Capital	204,952	225,327	295,270	290,218	265,205	269,541	295,270	295,270
TOTAL COST / (SAVING)		114,842	39,807	314,838	117,880	98,667	91,111	394,182	266,636

North Wales CCTV - Summary Net Cash Outflows	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Description	Co-Location at JCC	Redwither Tower*	Two Centre*	Abergele BP	St Asaph BP	Parc Menai BP
	£	£	£	£	£	£
Year 1 (as per main Summary)	1,733,570	1,658,535	1,933,566	1,736,608	1,717,395	1,709,839
Year 2	1,733,570	1,661,885	1,936,916	1,736,608	1,717,395	1,709,839
Year 3 (Disturbance mileage no longer payable)	1,698,782	1,625,857	1,903,882	1,701,820	1,682,607	1,676,275
Year 4	1,698,782	1,625,857	1,903,882	1,701,820	1,682,607	1,676,275
Year 5	1,698,782	1,625,857	1,903,882	1,701,820	1,682,607	1,676,275
Year 6 (I2S loan fully repaid)	1,597,382	1,524,457	1,806,682	1,600,420	1,581,207	1,574,875
Year 7	1,597,382	1,524,457	1,806,682	1,600,420	1,581,207	1,574,875
Year 8 (Prudential Borrowing repaid)	1,392,430	1,299,130	1,511,412	1,310,202	1,316,002	1,305,334
Year 9	1,392,430	1,299,130	1,511,412	1,310,202	1,316,002	1,305,334
Year 10	1,392,430	1,299,130	1,511,412	1,310,202	1,316,002	1,305,334
Year 11	1,392,430	1,299,130	1,511,412	1,310,202	1,316,002	1,305,334
Year 12	1,392,430	1,299,130	1,511,412	1,310,202	1,316,002	1,305,334
Year 13	1,392,430	1,299,130	1,511,412	1,310,202	1,316,002	1,305,334
Year 14	1,392,430	1,299,130	1,511,412	1,310,202	1,316,002	1,305,334
Year 15	1,392,430	1,299,130	1,511,412	1,310,202	1,316,002	1,305,334
NPV of Net Cash Outflows	18,437,789	17,453,637	20,401,273	17,997,198	17,908,041	17,805,908

Weighted Score

189

200

171

194

195

196

Weighting of Financial Benefits

40%

North Wales CCTV - Summary Gross Costs / (Savings)	Option 1	Option 2	Option 3	Option 4	Option 5
Description	Co-Location at JCC	Redwither Tower*	Two Centre*	Abergele BP	St Asaph BP
	£	£	£	£	£
Year 1 (as per main Summary)	(90,110)	(185,520)	19,568	(172,338)	(166,538)
Year 2	(90,110)	(182,170)	22,918	(172,338)	(166,538)
Year 3 (Disturbance mileage no longer payable)	(124,898)	(218,198)	(10,116)	(207,126)	(201,326)
Year 4	(124,898)	(218,198)	(10,116)	(207,126)	(201,326)
Year 5	(124,898)	(218,198)	(10,116)	(207,126)	(201,326)
Year 6 (I2S loan fully repaid)	(226,298)	(319,598)	(107,316)	(308,526)	(302,726)

* Premises rental costs at Redwither Tower increase from £0 in year 1 to £3,350 in year 2 then £6,700 in year 3. These increases would also apply to Option 3 (Two Centre).

North Wales CCTV - Isle of Anglesey Costs		Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8
Description		Co-Location at JCC	Redwither Tower	Two Centre	Abergele BP	St Asaph BP	Parc Menai BP	Redwither & JCC	Redwither & Conwy CBC
		£	£	£	£	£	£	£	£
Employees	Salary Costs (inc oncosts) - Operators	116,392	116,392	130,359	116,392	116,392	116,392	130,359	130,359
	Salary Costs (inc oncosts) - Supervisors	21,636	21,636	32,454	21,636	21,636	21,636	32,454	32,454
	Salary Costs (inc oncosts) - Manager	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117
	Salary Costs (inc oncosts) - Admin Support	0	0	0	0	0	0	0	0
	Miscellaneous Non-Pay Expenses (e.g. Training)								
		145,145	145,145	169,930	145,145	145,145	145,145	169,930	169,930
Premises	Accommodation Rental	21,667	0	3,506	3,505	3,506	3,167	21,667	0
	Utilities / NNDR	0	5,000	10,422	4,457	5,422	3,984	5,000	7,000
		21,667	5,000	13,928	7,962	8,928	7,151	26,667	7,000
Transport	Disturbance Mileage Costs	5,798	6,563	6,064	5,798	5,798	5,594	6,550	4,959
	Other Casual Mileage Costs	833	833	833	833	833	833	833	833
		6,631	7,396	6,897	6,631	6,631	6,427	7,383	5,792
Supplies & Services	Equipment Maintenance & Support (Control Room)	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333
	Existing Transmission Costs	40,132	40,132	40,132	40,132	40,132	40,132	40,132	40,132
	FibreSpeed Transmission	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
	Miscellaneous (consumables, subscriptions, etc.)	3,333	3,333	4,000	3,333	3,333	3,333	4,000	4,000
	Support Services (Finance, HR, IT, Legal, etc.)	5,000	5,000	6,000	5,000	5,000	5,000	6,000	6,000
	Repayment of WG Invest to Save Loan	16,900	16,900	16,200	16,900	16,900	16,900	16,200	16,200
	Discretionary Costs:								
	Camera Service & Maintenance	19,950	19,950	19,950	19,950	19,950	19,950	19,950	19,950
	Camera Renewal & Replacement	18,763	18,763	18,763	18,763	18,763	18,763	18,763	18,763
		134,411	134,411	135,378	134,411	134,411	134,411	135,378	135,378
Gross Expenditure	New Control Room	307,854	291,952	326,133	294,149	295,115	293,134	339,358	318,100
Gross Expenditure	Exisiting Control Rooms	232,765	232,765	232,765	232,765	232,765	232,765	232,765	232,765
Gross Cost / (Saving)		75,089	59,187	93,368	61,384	62,350	60,369	106,593	85,335
Capital Repayment	Invest to Save Loan Repayments - Capital	28,599	31,995	43,652	42,810	38,641	39,364	43,652	43,652
TOTAL COST / (SAVING)		103,688	91,182	137,020	104,194	100,991	99,733	150,245	128,987

North Wales CCTV - Gwynedd Costs		Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8
Description		Co-Location at JCC	Redwither Tower	Two Centre	Abergele BP	St Asaph BP	Parc Menai BP	Redwither & JCC	Redwither & Conwy CBC centre
		£	£	£	£	£	£	£	£
Employees	Salary Costs (inc oncosts) - Operators	116,392	116,392	130,359	116,392	116,392	116,392	130,359	130,359
	Salary Costs (inc oncosts) - Supervisors	21,636	21,636	32,454	21,636	21,636	21,636	32,454	32,454
	Salary Costs (inc oncosts) - Manager	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117
	Salary Costs (inc oncosts) - Admin Support	0	0	0	0	0	0	0	0
	Miscellaneous Non-Pay Expenses (e.g. Training)								
		145,145	145,145	169,930	145,145	145,145	145,145	169,930	169,930
Premises	Accommodation Rental	21,667	0	3,506	3,505	3,506	3,167	21,667	0
	Utilities / NNDR	0	5,000	10,422	4,457	5,422	3,984	5,000	7,000
		21,667	5,000	13,928	7,962	8,928	7,151	26,667	7,000
Transport	Disturbance Mileage Costs	5,798	6,563	6,064	5,798	5,798	5,594	6,550	4,959
	Other Casual Mileage Costs	833	833	833	833	833	833	833	833
		6,631	7,396	6,897	6,631	6,631	6,427	7,383	5,792
Supplies & Services	Equipment Maintenance & Support (Control Room)	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333
	Existing Transmission Costs	47,862	47,862	47,862	47,862	47,862	47,862	47,862	47,862
	FibreSpeed Transmission	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
	Miscellaneous (consumables, subscriptions, etc.)	3,333	3,333	4,000	3,333	3,333	3,333	4,000	4,000
	Support Services (Finance, HR, IT, Legal, etc.)	5,000	5,000	6,000	5,000	5,000	5,000	6,000	6,000
	Repayment of WG Invest to Save Loan	16,900	16,900	16,200	16,900	16,900	16,900	16,200	16,200
	Discretionary Costs:								
	Camera Service & Maintenance	26,250	26,250	26,250	26,250	26,250	26,250	26,250	26,250
	Camera Renewal & Replacement	24,688	24,688	24,688	24,688	24,688	24,688	24,688	24,688
		154,366	154,366	155,333	154,366	154,366	154,366	155,333	155,333
Gross Expenditure	New Control Room	327,809	311,907	346,088	314,104	315,070	313,089	359,313	338,055
Gross Expenditure	Exisiting Control Rooms	366,290	366,290	366,290	366,290	366,290	366,290	366,290	366,290
Gross Cost / (Saving)		(38,481)	(54,383)	(20,202)	(52,186)	(51,220)	(53,201)	(6,977)	(28,235)
Capital Repayment	Invest to Save Loan Repayments - Capital	40,653	44,049	55,706	54,864	50,695	51,418	55,706	55,706
TOTAL COST / (SAVING)		2,172	(10,334)	35,504	2,678	(525)	(1,783)	48,729	27,471

North Wales CCTV - Conwy Costs		Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8
Description		Co-Location at JCC	Redwither Tower	Two Centre	Abergele BP	St Asaph BP	Parc Menai BP	Redwither & JCC	Redwither & Conwy CBC centre
		£	£	£	£	£	£	£	£
Employees	Salary Costs (inc oncosts) - Operators	116,392	116,392	130,359	116,392	116,392	116,392	130,359	130,359
	Salary Costs (inc oncosts) - Supervisors	21,636	21,636	32,454	21,636	21,636	21,636	32,454	32,454
	Salary Costs (inc oncosts) - Manager	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117
	Salary Costs (inc oncosts) - Admin Support	0	0	0	0	0	0	0	0
	Miscellaneous Non-Pay Expenses (e.g. Training)								
		145,145	145,145	169,930	145,145	145,145	145,145	169,930	169,930
Premises	Accommodation Rental	21,667	0	3,506	3,505	3,506	3,167	21,667	0
	Utilities / NNDR	0	5,000	10,422	4,457	5,422	3,984	5,000	7,000
		21,667	5,000	13,928	7,962	8,928	7,151	26,667	7,000
Transport	Disturbance Mileage Costs	5,798	6,563	6,064	5,798	5,798	5,594	6,550	4,959
	Other Casual Mileage Costs	833	833	833	833	833	833	833	833
		6,631	7,396	6,897	6,631	6,631	6,427	7,383	5,792
Supplies & Services	Equipment Maintenance & Support (Control Room)	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333
	Existing Transmission Costs	90,465	90,465	90,465	90,465	90,465	90,465	90,465	90,465
	FibreSpeed Transmission	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
	Miscellaneous (consumables, subscriptions, etc.)	3,333	3,333	4,000	3,333	3,333	3,333	4,000	4,000
	Support Services (Finance, HR, IT, Legal, etc.)	5,000	5,000	6,000	5,000	5,000	5,000	6,000	6,000
	Repayment of WG Invest to Save Loan	16,900	16,900	16,200	16,900	16,900	16,900	16,200	16,200
	Discretionary Costs:								
	Camera Service & Maintenance	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050
	Camera Renewal & Replacement	33,904	33,904	33,904	33,904	33,904	33,904	33,904	33,904
		215,985	215,985	216,952	215,985	215,985	215,985	216,952	216,952
Gross Expenditure	New Control Room	389,428	373,526	407,707	375,723	376,689	374,708	420,932	399,674
Gross Expenditure	Exisiting Control Rooms	491,717	491,717	491,717	491,717	491,717	491,717	491,717	491,717
Gross Cost / (Saving)		(102,289)	(118,191)	(84,010)	(115,994)	(115,028)	(117,009)	(70,785)	(92,043)
Capital Repayment	Invest to Save Loan Repayments - Capital	30,911	34,307	45,964	45,122	40,953	41,676	45,964	45,964
TOTAL COST / (SAVING)		(71,378)	(83,884)	(38,046)	(70,872)	(74,075)	(75,333)	(24,821)	(46,079)

North Wales CCTV - Denbighshire Costs		Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8
Description		Co-Location at JCC	Redwither Tower	Two Centre	Abergele BP	St Asaph BP	Parc Menai BP	Redwither & JCC	Redwither & Conwy CBC centre
		£	£	£	£	£	£	£	£
Employees	Salary Costs (inc oncosts) - Operators	116,392	116,392	130,359	116,392	116,392	116,392	130,359	130,359
	Salary Costs (inc oncosts) - Supervisors	21,636	21,636	32,454	21,636	21,636	21,636	32,454	32,454
	Salary Costs (inc oncosts) - Manager	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117
	Salary Costs (inc oncosts) - Admin Support	0	0	0	0	0	0	0	0
	Miscellaneous Non-Pay Expenses (e.g. Training)								
		145,145	145,145	169,930	145,145	145,145	145,145	169,930	169,930
Premises	Accommodation Rental	21,667	0	3,506	3,505	3,506	3,167	21,667	0
	Utilities / NNDR	0	5,000	10,422	4,457	5,422	3,984	5,000	7,000
		21,667	5,000	13,928	7,962	8,928	7,151	26,667	7,000
Transport	Disturbance Mileage Costs	5,798	6,563	6,064	5,798	5,798	5,594	6,550	4,959
	Other Casual Mileage Costs	833	833	833	833	833	833	833	833
		6,631	7,396	6,897	6,631	6,631	6,427	7,383	5,792
Supplies & Services	Equipment Maintenance & Support (Control Room)	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333
	Existing Transmission Costs	4,614	4,614	4,614	4,614	4,614	4,614	4,614	4,614
	FibreSpeed Transmission	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
	Miscellaneous (consumables, subscriptions, etc.)	3,333	3,333	4,000	3,333	3,333	3,333	4,000	4,000
	Support Services (Finance, HR, IT, Legal, etc.)	5,000	5,000	6,000	5,000	5,000	5,000	6,000	6,000
	Repayment of WG Invest to Save Loan	16,900	16,900	16,200	16,900	16,900	16,900	16,200	16,200
	Discretionary Costs:								
	Camera Service & Maintenance	26,250	26,250	26,250	26,250	26,250	26,250	26,250	26,250
	Camera Renewal & Replacement	24,688	24,688	24,688	24,688	24,688	24,688	24,688	24,688
		111,118	111,118	112,085	111,118	111,118	111,118	112,085	112,085
Gross Expenditure	New Control Room	284,561	268,659	302,840	270,856	271,822	269,841	316,065	294,807
Gross Expenditure	Exisiting Control Rooms	373,331	373,331	373,331	373,331	373,331	373,331	373,331	373,331
Gross Cost / (Saving)		(88,770)	(104,672)	(70,491)	(102,475)	(101,509)	(103,490)	(57,266)	(78,524)
Capital Repayment	Invest to Save Loan Repayments - Capital	29,349	32,745	44,402	43,560	39,392	40,114	44,402	44,402
TOTAL COST / (SAVING)		(59,421)	(71,927)	(26,089)	(58,915)	(62,118)	(63,376)	(12,864)	(34,122)

North Wales CCTV - Flintshire Costs		Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8
Description		Co-Location at JCC	Redwither Tower	Two Centre	Abergele BP	St Asaph BP	Parc Menai BP	Redwither & JCC	Redwither & Conwy CBC centre
		£	£	£	£	£	£	£	£
Employees	Salary Costs (inc oncosts) - Operators	116,392	116,392	130,359	116,392	116,392	116,392	130,359	130,359
	Salary Costs (inc oncosts) - Supervisors	21,636	21,636	32,454	21,636	21,636	21,636	32,454	32,454
	Salary Costs (inc oncosts) - Manager	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117
	Salary Costs (inc oncosts) - Admin Support	0	0	0	0	0	0	0	0
	Miscellaneous Non-Pay Expenses (e.g. Training)								
		145,145	145,145	169,930	145,145	145,145	145,145	169,930	169,930
Premises	Accommodation Rental	21,667	0	3,506	3,505	3,506	3,167	21,667	0
	Utilities / NNDR	0	5,000	10,422	4,457	5,422	3,984	5,000	7,000
		21,667	5,000	13,928	7,962	8,928	7,151	26,667	7,000
Transport	Disturbance Mileage Costs	5,798	6,563	6,064	5,798	5,798	5,594	6,550	4,959
	Other Casual Mileage Costs	833	833	833	833	833	833	833	833
		6,631	7,396	6,897	6,631	6,631	6,427	7,383	5,792
Supplies & Services	Equipment Maintenance & Support (Control Room)	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333
	Existing Transmission Costs	64,654	64,654	64,654	64,654	64,654	64,654	64,654	64,654
	FibreSpeed Transmission	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
	Miscellaneous (consumables, subscriptions, etc.)	3,333	3,333	4,000	3,333	3,333	3,333	4,000	4,000
	Support Services (Finance, HR, IT, Legal, etc.)	5,000	5,000	6,000	5,000	5,000	5,000	6,000	6,000
	Repayment of WG Invest to Save Loan	16,900	16,900	16,200	16,900	16,900	16,900	16,200	16,200
	Discretionary Costs:								
	Camera Service & Maintenance	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250
	Camera Renewal & Replacement	31,271	31,271	31,271	31,271	31,271	31,271	31,271	31,271
		184,741	184,741	185,708	184,741	184,741	184,741	185,708	185,708
Gross Expenditure	New Control Room	358,184	342,282	376,463	344,479	345,445	343,464	389,688	368,430
Gross Expenditure	Exisiting Control Rooms	275,954	275,954	275,954	275,954	275,954	275,954	275,954	275,954
Gross Cost / (Saving)		82,230	66,328	100,509	68,525	69,491	67,510	113,734	92,476
Capital Repayment	Invest to Save Loan Repayments - Capital	30,532	33,927	45,585	44,743	40,574	41,296	45,585	45,585
TOTAL COST / (SAVING)		112,762	100,255	146,094	113,268	110,065	108,806	159,319	138,061

North Wales CCTV - Wrexham Costs		Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8
Description		Co-Location at JCC	Redwither Tower	Two Centre	Abergele BP	St Asaph BP	Parc Menai BP	Redwither & JCC	Redwither & Conwy CBC centre
		£	£	£	£	£	£	£	£
Employees	Salary Costs (inc oncosts) - Operators	116,392	116,392	130,359	116,392	116,392	116,392	130,359	130,359
	Salary Costs (inc oncosts) - Supervisors	21,636	21,636	32,454	21,636	21,636	21,636	32,454	32,454
	Salary Costs (inc oncosts) - Manager	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117
	Salary Costs (inc oncosts) - Admin Support	0	0	0	0	0	0	0	0
	Miscellaneous Non-Pay Expenses (e.g. Training)								
		145,145	145,145	169,930	145,145	145,145	145,145	169,930	169,930
Premises	Accommodation Rental	21,667	0	3,506	3,505	3,506	3,167	21,667	0
	Utilities / NNDR	0	5,000	10,422	4,457	5,422	3,984	5,000	7,000
		21,667	5,000	13,928	7,962	8,928	7,151	26,667	7,000
Transport	Disturbance Mileage Costs	5,798	6,563	6,064	5,798	5,798	5,594	6,550	4,959
	Other Casual Mileage Costs	833	833	833	833	833	833	833	833
		6,631	7,396	6,897	6,631	6,631	6,427	7,383	5,792
Supplies & Services	Equipment Maintenance & Support (Control Room)	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333
	Existing Transmission Costs	79,557	79,557	79,557	79,557	79,557	79,557	79,557	79,557
	FibreSpeed Transmission	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
	Miscellaneous (consumables, subscriptions, etc.)	3,333	3,333	4,000	3,333	3,333	3,333	4,000	4,000
	Support Services (Finance, HR, IT, Legal, etc.)	5,000	5,000	6,000	5,000	5,000	5,000	6,000	6,000
	Repayment of WG Invest to Save Loan	16,900	16,900	16,200	16,900	16,900	16,900	16,200	16,200
	Discretionary Costs:								
	Camera Service & Maintenance	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200
	Camera Renewal & Replacement	30,283	30,283	30,283	30,283	30,283	30,283	30,283	30,283
		197,606	197,606	198,573	197,606	197,606	197,606	198,573	198,573
Gross Expenditure	New Control Room	371,049	355,147	389,328	357,344	358,310	356,329	402,553	381,295
Gross Expenditure	Exisiting Control Rooms	388,942	388,942	388,942	388,942	388,942	388,942	388,942	388,942
Gross Cost / (Saving)		(17,893)	(33,795)	386	(31,598)	(30,632)	(32,613)	13,611	(7,647)
Capital Repayment	Invest to Save Loan Repayments - Capital	44,908	48,304	59,961	59,119	54,950	55,673	59,961	59,961
TOTAL COST / (SAVING)		27,015	14,509	60,347	27,521	24,318	23,060	73,572	52,314

Employee Costs

Option 1 - Co-Location at JCC

Employee Costs	Basic Salary	Shift Allowance (15%)	Oncosts (27%)	Total	Number	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
CCTV Operators	19,126	2,869	5,939	27,934	25	698,350	116,392	116,392	116,392	116,392	116,392	116,392	NJC Spinal point 21
Shift Supervisors	22,221	3,333	6,900	32,454	4	129,816	21,636	21,636	21,636	21,636	21,636	21,636	NJC Spinal point 26
Manager	29,236	4,385	9,078	42,699	1	42,699	7,117	7,117	7,117	7,117	7,117	7,117	NJC Spinal point 35
Admin Support	19,126	0	5,164	24,290	0	0	0	0	0	0	0	0	NJC Spinal point 21

Option 2 - Redwither Tower

Employee Costs	Basic Salary	Shift Allowance (15%)	Oncosts (27%)	Total	Number	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
CCTV Operators	19,126	2,869	5,939	27,934	25	698,350	116,392	116,392	116,392	116,392	116,392	116,392	NJC Spinal point 21
Shift Supervisors	22,221	3,333	6,900	32,454	4	129,816	21,636	21,636	21,636	21,636	21,636	21,636	NJC Spinal point 26
Manager	29,236	4,385	9,078	42,699	1	42,699	7,117	7,117	7,117	7,117	7,117	7,117	NJC Spinal point 35
Admin Support	19,126	0	5,164	24,290	0	0	0	0	0	0	0	0	NJC Spinal point 21

Option 3 - Two Centre

Employee Costs	Basic Salary	Shift Allowance (15%)	Oncosts (27%)	Total	Number	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
CCTV Operators	19,126	2,869	5,939	27,934	28	782,152	130,359	130,359	130,359	130,359	130,359	130,359	NJC Spinal point 21
Shift Supervisors	22,221	3,333	6,900	32,454	6	194,724	32,454	32,454	32,454	32,454	32,454	32,454	NJC Spinal point 26
Manager	29,236	4,385	9,078	42,699	1	42,699	7,117	7,117	7,117	7,117	7,117	7,117	NJC Spinal point 35
Admin Support	19,126	0	5,164	24,290	0	0	0	0	0	0	0	0	NJC Spinal point 21

Option 4 - Abergele BP

Employee Costs	Basic Salary	Shift Allowance (15%)	Oncosts (27%)	Total	Number	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
CCTV Operators	19,126	2,869	5,939	27,934	25	698,350	116,392	116,392	116,392	116,392	116,392	116,392	NJC Spinal point 21
Shift Supervisors	22,221	3,333	6,900	32,454	4	129,816	21,636	21,636	21,636	21,636	21,636	21,636	NJC Spinal point 26
Manager	29,236	4,385	9,078	42,699	1	42,699	7,117	7,117	7,117	7,117	7,117	7,117	NJC Spinal point 35
Admin Support	19,126	0	5,164	24,290	0	0	0	0	0	0	0	0	NJC Spinal point 21

Option 5 - St Asaph BP

Employee Costs	Basic Salary	Shift Allowance (15%)	Oncosts (27%)	Total	Number	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
CCTV Operators	19,126	2,869	5,939	27,934	25	698,350	116,392	116,392	116,392	116,392	116,392	116,392	NJC Spinal point 21
Shift Supervisors	22,221	3,333	6,900	32,454	4	129,816	21,636	21,636	21,636	21,636	21,636	21,636	NJC Spinal point 26
Manager	29,236	4,385	9,078	42,699	1	42,699	7,117	7,117	7,117	7,117	7,117	7,117	NJC Spinal point 35
Admin Support	19,126	0	5,164	24,290	0	0	0	0	0	0	0	0	NJC Spinal point 21

Option 6 - Parc Menai

Employee Costs	Basic Salary	Shift Allowance (15%)	Oncosts (27%)	Total	Number	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
CCTV Operators	19,126	2,869	5,939	27,934	25	698,350	116,392	116,392	116,392	116,392	116,392	116,392	NJC Spinal point 21
Shift Supervisors	22,221	3,333	6,900	32,454	4	129,816	21,636	21,636	21,636	21,636	21,636	21,636	NJC Spinal point 26
Manager	29,236	4,385	9,078	42,699	1	42,699	7,117	7,117	7,117	7,117	7,117	7,117	NJC Spinal point 35
Admin Support	19,126	0	5,164	24,290	0	0	0	0	0	0	0	0	NJC Spinal point 21

Option 7 - Redwither & JCC

Employee Costs	Basic Salary	Shift Allowance (15%)	Oncosts (27%)	Total	Number	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
CCTV Operators	19,126	2,869	5,939	27,934	28	782,152	130,359	130,359	130,359	130,359	130,359	130,359	NJC Spinal point 21
Shift Supervisors	22,221	3,333	6,900	32,454	6	194,724	32,454	32,454	32,454	32,454	32,454	32,454	NJC Spinal point 26
Manager	29,236	4,385	9,078	42,699	1	42,699	7,117	7,117	7,117	7,117	7,117	7,117	NJC Spinal point 35
Admin Support	19,126	0	5,164	24,290	0	0	0	0	0	0	0	0	NJC Spinal point 21

Option 8 - Redwither & Conwy CBC centre

Employee Costs	Basic Salary	Shift Allowance (15%)	Oncosts (27%)	Total	Number	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
CCTV Operators	19,126	2,869	5,939	27,934	28	782,152	130,359	130,359	130,359	130,359	130,359	130,359	NJC Spinal point 21
Shift Supervisors	22,221	3,333	6,900	32,454	6	194,724	32,454	32,454	32,454	32,454	32,454	32,454	NJC Spinal point 26
Manager	29,236	4,385	9,078	42,699	1	42,699	7,117	7,117	7,117	7,117	7,117	7,117	NJC Spinal point 35
Admin Support	19,126	0	5,164	24,290	0	0	0	0	0	0	0	0	NJC Spinal point 21

Transport Costs

Option 1 - Co-Location at JCC

Transport Costs	No of Miles	No of Trips per annum	Mileage Rate	Supervisors	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Disturbance Mileage Costs	294	1,020	0.10	4,800	34,788	5,798	5,798	5,798	5,798	5,798	5,798	
Other Casual Mileage Costs					5,000	833	833	833	833	833	833	Incidental travel

Option 2 - Redwither Tower

Transport Costs	No of Miles	No of Trips per annum	Mileage Rate	Supervisors	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Disturbance Mileage Costs	339	1,020	0.10	4,800	39,378	6,563	6,563	6,563	6,563	6,563	6,563	
Other Casual Mileage Costs					5,000	833	833	833	833	833	833	Incidental travel

Option 3 - Two Centre

Transport Costs	No of Miles	No of Trips per annum	Mileage Rate	Supervisors	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Disturbance Mileage Costs	202	1,326	0.10	9,600	36,385	6,064	6,064	6,064	6,064	6,064	6,064	
Other Casual Mileage Costs					5,000	833	833	833	833	833	833	Incidental travel

Option 4 - Abergele BP

Transport Costs	No of Miles	No of Trips per annum	Mileage Rate	Supervisors	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Disturbance Mileage Costs	294	1,020	0.10	4,800	34,788	5,798	5,798	5,798	5,798	5,798	5,798	
Other Casual Mileage Costs					5,000	833	833	833	833	833	833	Incidental travel

Option 5 - St Asaph BP

Transport Costs	No of Miles	No of Trips per annum	Mileage Rate	Supervisors	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Disturbance Mileage Costs	294	1,020	0.10	4,800	34,788	5,798	5,798	5,798	5,798	5,798	5,798	
Other Casual Mileage Costs					5,000	833	833	833	833	833	833	Incidental travel

Option 6 - Parc Menai

Transport Costs	No of Miles	No of Trips per annum	Mileage Rate	Supervisors	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Disturbance Mileage Costs	282	1,020	0.10	4,800	33,564	5,594	5,594	5,594	5,594	5,594	5,594	
Other Casual Mileage Costs					5,000	833	833	833	833	833	833	Incidental travel

Option 7 - Redwither & JCC

Transport Costs	No of Miles	No of Trips per annum	Mileage Rate	Supervisors	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Disturbance Mileage Costs	224	1,326	0.10	9,600	39,302	6,550	6,550	6,550	6,550	6,550	6,550	
Other Casual Mileage Costs					5,000	833	833	833	833	833	833	Incidental travel

Option 8 - Redwither & CCBC base

Transport Costs	No of Miles	No of Trips per annum	Mileage Rate	Supervisors	Total	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Disturbance Mileage Costs	152	1,326	0.10	9,600	29,755	4,959	4,959	4,959	4,959	4,959	4,959	
Other Casual Mileage Costs					5,000	833	833	833	833	833	833	Incidental travel

Supplies Services Costs

Option 1 - Co-Location at JCC									
Supplies & Services	£	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes	
Equipment Maintenance & Support	80,000	13,333	13,333	13,333	13,333	13,333	13,333		
Existing Transmission Costs		40,132	47,862	90,465	4,614	64,654	79,557		
Fibrespeed Transmission	102,000	17,000	17,000	17,000	17,000	17,000	17,000		
Miscellaneous Expenses	20,000	3,333	3,333	3,333	3,333	3,333	3,333		
Support Services	30,000	5,000	5,000	5,000	5,000	5,000	5,000		
Repayment of WG Invest to Save Loan	507,000	101,400	16,900	16,900	16,900	16,900	16,900	Repayment over 5 years	
Camera Service & Maintenance	173,950	19,950	26,250	36,050	26,250	33,250	32,200		
Camera Renewal & Replacement	163,596	18,763	24,688	33,904	24,688	31,271	30,283	Previously 10 yr cycle, now 12 yrs	

Option 2 - Redwither Tower									
Supplies & Services	£	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes	
Equipment Maintenance & Support	80,000	13,333	13,333	13,333	13,333	13,333	13,333		
Existing Transmission Costs		40,132	47,862	90,465	4,614	64,654	79,557		
Fibrespeed Transmission	102,000	17,000	17,000	17,000	17,000	17,000	17,000		
Miscellaneous Expenses	20,000	3,333	3,333	3,333	3,333	3,333	3,333		
Support Services	30,000	5,000	5,000	5,000	5,000	5,000	5,000		
Repayment of WG Invest to Save Loan	507,000	101,400	16,900	16,900	16,900	16,900	16,900	Repayment over 5 years	
Camera Service & Maintenance	173,950	19,950	26,250	36,050	26,250	33,250	32,200		
Camera Renewal & Replacement	163,596	18,763	24,688	33,904	24,688	31,271	30,283	Previously 10 yr cycle, now 12 yrs	

Option 3 - Two Centre									
Supplies & Services	£	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes	
Equipment Maintenance & Support	80,000	13,333	13,333	13,333	13,333	13,333	13,333		
Existing Transmission Costs		40,132	47,862	90,465	4,614	64,654	79,557		
Fibrespeed Transmission	102,000	17,000	17,000	17,000	17,000	17,000	17,000		
Miscellaneous Expenses	24,000	4,000	4,000	4,000	4,000	4,000	4,000	+20% to reflect staffing and 2 locations	
Support Services	36,000	6,000	6,000	6,000	6,000	6,000	6,000	+20% to reflect staffing and 2 locations	
Repayment of WG Invest to Save Loan	486,000	97,200	16,200	16,200	16,200	16,200	16,200	Repayment over 5 years	
Camera Service & Maintenance	173,950	19,950	26,250	36,050	26,250	33,250	32,200		
Camera Renewal & Replacement	163,596	18,763	24,688	33,904	24,688	31,271	30,283	Previously 10 yr cycle, now 12 yrs	

Option 4 - Abergelhe BP									
Supplies & Services	£	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes	
Equipment Maintenance & Support	80,000	13,333	13,333	13,333	13,333	13,333	13,333		
Existing Transmission Costs		40,132	47,862	90,465	4,614	64,654	79,557		
Fibrespeed Transmission	102,000	17,000	17,000	17,000	17,000	17,000	17,000		
Miscellaneous Expenses	20,000	3,333	3,333	3,333	3,333	3,333	3,333		
Support Services	30,000	5,000	5,000	5,000	5,000	5,000	5,000		
Repayment of WG Invest to Save Loan	507,000	101,400	16,900	16,900	16,900	16,900	16,900	Repayment over 5 years	
Camera Service & Maintenance	173,950	19,950	26,250	36,050	26,250	33,250	32,200		
Camera Renewal & Replacement	163,596	18,763	24,688	33,904	24,688	31,271	30,283	Previously 10 yr cycle, now 12 yrs	

Option 5 - St Asaph BP									
Supplies & Services	£	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes	
Equipment Maintenance & Support	80,000	13,333	13,333	13,333	13,333	13,333	13,333		
Existing Transmission Costs		40,132	47,862	90,465	4,614	64,654	79,557		
Fibrespeed Transmission	102,000	17,000	17,000	17,000	17,000	17,000	17,000		
Miscellaneous Expenses	20,000	3,333	3,333	3,333	3,333	3,333	3,333		
Support Services	30,000	5,000	5,000	5,000	5,000	5,000	5,000		
Repayment of WG Invest to Save Loan	507,000	101,400	16,900	16,900	16,900	16,900	16,900	Repayment over 5 years	
Camera Service & Maintenance	173,950	19,950	26,250	36,050	26,250	33,250	32,200		
Camera Renewal & Replacement	163,596	18,763	24,688	33,904	24,688	31,271	30,283	Previously 10 yr cycle, now 12 yrs	

Option 6 - Parc Manai									
Supplies & Services	£	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes	
Equipment Maintenance & Support	80,000	13,333	13,333	13,333	13,333	13,333	13,333		
Existing Transmission Costs		40,132	47,862	90,465	4,614	64,654	79,557		
Fibrespeed Transmission	102,000	17,000	17,000	17,000	17,000	17,000	17,000		
Miscellaneous Expenses	20,000	3,333	3,333	3,333	3,333	3,333	3,333		
Support Services	30,000	5,000	5,000	5,000	5,000	5,000	5,000		
Repayment of WG Invest to Save Loan	507,000	101,400	16,900	16,900	16,900	16,900	16,900	Repayment over 5 years	
Camera Service & Maintenance	173,950	19,950	26,250	36,050	26,250	33,250	32,200		
Camera Renewal & Replacement	163,596	18,763	24,688	33,904	24,688	31,271	30,283	Previously 10 yr cycle, now 12 yrs	

Option 7 - Redwither & JCC									
Supplies & Services	£	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes	
Equipment Maintenance & Support	80,000	13,333	13,333	13,333	13,333	13,333	13,333		
Existing Transmission Costs		40,132	47,862	90,465	4,614	64,654	79,557		
Fibrespeed Transmission	102,000	17,000	17,000	17,000	17,000	17,000	17,000		
Miscellaneous Expenses	24,000	4,000	4,000	4,000	4,000	4,000	4,000	+20% to reflect staffing and 2 locations	
Support Services	36,000	6,000	6,000	6,000	6,000	6,000	6,000	+20% to reflect staffing and 2 locations	
Repayment of WG Invest to Save Loan	486,000	97,200	16,200	16,200	16,200	16,200	16,200	Repayment over 5 years	
Camera Service & Maintenance	173,950	19,950	26,250	36,050	26,250	33,250	32,200		
Camera Renewal & Replacement	163,596	18,763	24,688	33,904	24,688	31,271	30,283	Previously 10 yr cycle, now 12 yrs	

Option 8 - Redwither & CCBC base									
Supplies & Services	£	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes	
Equipment Maintenance & Support	80,000	13,333	13,333	13,333	13,333	13,333	13,333		
Existing Transmission Costs		40,132	47,862	90,465	4,614	64,654	79,557		
Fibrespeed Transmission	102,000	17,000	17,000	17,000	17,000	17,000	17,000		
Miscellaneous Expenses	24,000	4,000	4,000	4,000	4,000	4,000	4,000	+20% to reflect staffing and 2 locations	
Support Services	36,000	6,000	6,000	6,000	6,000	6,000	6,000	+20% to reflect staffing and 2 locations	
Repayment of WG Invest to Save Loan	486,000	97,200	16,200	16,200	16,200	16,200	16,200	Repayment over 5 years	
Camera Service & Maintenance	173,950	19,950	26,250	36,050	26,250	33,250	32,200		
Camera Renewal & Replacement	163,596	18,763	24,688	33,904	24,688	31,271	30,283	Previously 10 yr cycle, now 12 yrs	

No of Cameras 497 57 75 103 75 95 92

Capital Costs

Option 1 - Co-Location at JCC								
Supplies & Services	Capital Cost (£)	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Control Room Furniture	185,555	30,926	30,926	30,926	30,926	30,926	30,926	includes contingency @ 15%
Image Visualisation	565,200	94,200	94,200	94,200	94,200	94,200	94,200	includes contingency @ 15%
SMS	275,786	45,964	45,964	45,964	45,964	45,964	45,964	includes contingency @ 15%
FibreSpeed Install	27,600	4,600	4,600	4,600	4,600	4,600	4,600	includes contingency @ 15%
Encoders	200,601	24,503	29,756	40,686	29,756	38,031	37,870	includes contingency @ 15%
Other	179,923		79,126					includes contingency @ 15%
Total Capital Cost	1,434,665	200,193	284,572	216,376	205,446	213,721	314,335	Assumed to be financed by I2S loan from WG
Invest to Save Repayments - Capital	204,952	28,599	40,653	30,811	29,340	30,532	44,309	Annual repayments based on 7 year life

Option 2 - Redwither Tower								
Supplies & Services	Capital Cost (£)	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Control Room Fit Out	328,184	54,697	54,697	54,697	54,697	54,697	54,697	includes contingency @ 15%
Image Visualisation	565,200	94,200	94,200	94,200	94,200	94,200	94,200	includes contingency @ 15%
SMS	275,786	45,964	45,964	45,964	45,964	45,964	45,964	includes contingency @ 15%
FibreSpeed Install	27,600	4,600	4,600	4,600	4,600	4,600	4,600	includes contingency @ 15%
Encoders	200,601	24,503	29,756	40,686	29,756	38,031	37,870	includes contingency @ 15%
Other	179,923		79,126					includes contingency @ 15%
Total Capital Cost	1,577,294	223,964	308,343	240,147	229,217	237,492	338,128	Assumed to be financed by I2S loan from WG
Invest to Save Repayments - Capital	225,328	31,995	44,049	34,307	32,745	33,927	48,304	Annual repayments based on 7 year life

Option 3 - Two Centre								
Supplies & Services	Capital Cost (£)	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Control Room Fit Out	692,444	115,407	115,407	115,407	115,407	115,407	115,407	includes contingency @ 15%
Image Visualisation	565,200	94,200	94,200	94,200	94,200	94,200	94,200	includes contingency @ 15%
SMS	401,127	66,854	66,854	66,854	66,854	66,854	66,854	includes contingency @ 15%
FibreSpeed Install	27,600	4,600	4,600	4,600	4,600	4,600	4,600	includes contingency @ 15%
Encoders	200,601	24,503	29,756	40,686	29,756	38,031	37,870	includes contingency @ 15%
Other	179,923		79,126					includes contingency @ 15%
Total Capital Cost	2,066,895	305,564	389,943	321,747	310,817	319,092	419,728	Assumed to be financed by I2S loan from WG
Invest to Save Repayments - Capital	295,271	43,652	55,706	45,964	44,402	45,585	59,961	Annual repayments based on 7 year life

Option 4 - Abergele BP								
Supplies & Services	Capital Cost (£)	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Control Room Fit Out	782,415	130,403	130,403	130,403	130,403	130,403	130,403	includes contingency @ 15%
Image Visualisation	565,200	94,200	94,200	94,200	94,200	94,200	94,200	includes contingency @ 15%
SMS	275,786	45,964	45,964	45,964	45,964	45,964	45,964	includes contingency @ 15%
FibreSpeed Install	27,600	4,600	4,600	4,600	4,600	4,600	4,600	includes contingency @ 15%
Encoders	200,601	24,503	29,756	40,686	29,756	38,031	37,870	includes contingency @ 15%
Other	179,923		79,126					includes contingency @ 15%
Total Capital Cost	2,031,526	299,670	384,049	315,853	304,923	313,198	413,834	Assumed to be financed by I2S loan from WG
Invest to Save Repayments - Capital	290,218	42,810	54,864	45,122	43,560	44,743	59,119	Annual repayments based on 7 year life

Option 5 - St Asaph BP								
Supplies & Services	Capital Cost (£)	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Control Room Fit Out	607,323	101,221	101,221	101,221	101,221	101,221	101,221	includes contingency @ 15%
Image Visualisation	565,200	94,200	94,200	94,200	94,200	94,200	94,200	includes contingency @ 15%
SMS	275,786	45,964	45,964	45,964	45,964	45,964	45,964	includes contingency @ 15%
FibreSpeed Install	27,600	4,600	4,600	4,600	4,600	4,600	4,600	includes contingency @ 15%
Encoders	200,601	24,503	29,756	40,686	29,756	38,031	37,870	includes contingency @ 15%
Other	179,923		79,126					includes contingency @ 15%
Total Capital Cost	1,856,454	270,488	354,867	296,671	275,741	284,016	389,652	Assumed to be financed by I2S loan from WG
Invest to Save Repayments - Capital	265,205	38,641	50,695	40,953	39,392	40,574	54,950	Annual repayments based on 7 year life

Option 6 - Parc Manai								
Supplies & Services	Capital Cost (£)	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Control Room Fit Out	837,682	106,280	106,280	106,280	106,280	106,280	106,280	includes contingency @ 15%
Image Visualisation	565,200	94,200	94,200	94,200	94,200	94,200	94,200	includes contingency @ 15%
SMS	275,786	45,964	45,964	45,964	45,964	45,964	45,964	includes contingency @ 15%
FibreSpeed Install	27,600	4,600	4,600	4,600	4,600	4,600	4,600	includes contingency @ 15%
Encoders	200,601	24,503	29,756	40,686	29,756	38,031	37,870	includes contingency @ 15%
Other	179,923		79,126					includes contingency @ 15%
Total Capital Cost	1,886,792	275,547	359,926	291,730	280,800	289,075	389,711	Assumed to be financed by I2S loan from WG
Invest to Save Repayments - Capital	263,542	39,364	51,418	41,675	40,114	41,296	55,673	Annual repayments based on 7 year life

Option 7 - Redwither & JCC								
Supplies & Services	Capital Cost (£)	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Control Room Fit Out	692,444	115,407	115,407	115,407	115,407	115,407	115,407	includes contingency @ 15%
Image Visualisation	565,200	94,200	94,200	94,200	94,200	94,200	94,200	includes contingency @ 15%
SMS	401,127	66,854	66,854	66,854	66,854	66,854	66,854	includes contingency @ 15%
FibreSpeed Install	27,600	4,600	4,600	4,600	4,600	4,600	4,600	includes contingency @ 15%
Encoders	200,601	24,503	29,756	40,686	29,756	38,031	37,870	includes contingency @ 15%
Other	179,923		79,126					includes contingency @ 15%
Total Capital Cost	2,066,895	305,564	389,943	321,747	310,817	319,092	419,728	Assumed to be financed by I2S loan from WG
Invest to Save Repayments - Capital	295,271	43,652	55,706	45,964	44,402	45,585	59,961	Annual repayments based on 7 year life

Option 8 - Redwither & CCBC base								
Supplies & Services	Capital Cost (£)	Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Notes
Control Room Fit Out	692,444	115,407	115,407	115,407	115,407	115,407	115,407	includes contingency @ 15%
Image Visualisation	565,200	94,200	94,200	94,200	94,200	94,200	94,200	includes contingency @ 15%
SMS	401,127	66,854	66,854	66,854	66,854	66,854	66,854	includes contingency @ 15%
FibreSpeed Install	27,600	4,600	4,600	4,600	4,600	4,600	4,600	includes contingency @ 15%
Encoders	200,601	24,503	29,756	40,686	29,756	38,031	37,870	includes contingency @ 15%
Other	179,923		79,126					includes contingency @ 15%
Total Capital Cost	2,066,895	305,564	389,943	321,747	310,817	319,092	419,728	Assumed to be financed by I2S loan from WG
Invest to Save Repayments - Capital	295,271	43,652	55,706	45,964	44,402	45,585	59,961	Annual repayments based on 7 year life

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Existing Budgets

	CCTV	Anglesey Budget 2011/12 £	Gwynedd Budget 2011/12 £	Conwy Budget 2011/12 £	Denbighshire Budget 2011/12 £	Flintshire Budget 2011/12 £	Wrexham Budget 2011/12 £	Total Budget 2011/12 £
	Description							
Employees	Pay Costs (including oncosts)	172,781	276,920	373,747	268,764		251,923	1,344,135
	Non-Pay Costs (including staff training)	1,224	0	570	1,670		0	3,464
		174,005	276,920	374,317	270,434	0	251,923	1,347,599
Premises	Direct Premises/Facilities Costs (including heat, light, rent, etc.)		2,110	850	20,276		7,830	31,066
	Indirect Premises/Facilities Costs (central support recharge)				N/A		0	0
		0	2,110	850	20,276	0	7,830	31,066
Transport	Transport Costs (including mileage, use of public transport, etc.)			250	3,274		0	3,524
		0	0	250	3,274	0	0	3,524
Supplies & Services	Equipment and Transmission related costs	9,000	83,560	108,870	70,588	111,445	128,952	512,415
	Other Supplies & Support Services costs	49,760	3,700	7,430	8,759	4,685	237	74,571
	Third Party Payments					159,824		159,824
		58,760	87,260	116,300	79,347	275,954	129,189	746,810
Gross Expenditure		232,765	366,290	491,717	373,331	275,954	388,942	2,128,999
Income	Charges for Services (inc NW Police contribution, Comm Councils, etc.)		(143,750)	(40,710)	(47,573)	(108,325)	(167,790)	(508,148)
	Other Income				(2,123)		0	(2,123)
		0	(143,750)	(40,710)	(49,696)	(108,325)	(167,790)	(510,271)
TOTAL		232,765	222,540	451,007	323,635	167,629	221,152	1,618,728

Concise Report - Regional CCTV Project Proposed Regional Service for Public Space Closed Circuit Television

Submitted on behalf of North Wales Regional CCTV Project Board to:

Isle of Anglesey County Council
Gwynedd Council
Conwy County Borough Council
Denbighshire County Council
Flintshire County Council
Wrexham County Borough Council

For decision.

Release: North Wales Regional Leadership Board

Protective marking: Restricted

Doc version: Appendix H/version. 9

Type: Final

Author: Julian Sandham, Project Manager

Circulation: Restricted to Project Board & Regional Leadership Board

Part One: Purpose of this report

The purpose of this paper is to:

- Seek political consensus to a regional scheme with regard to CCTV monitoring;
- Identify which configuration (one-centre or two-centre) is preferred;
- Confirm the situation regarding the bid made to the Regional Collaboration Fund.

Part Two: Current Situation

CCTV monitoring in North Wales takes place currently through six separate operations - one in each Local Authority area. Each county has one control room which has no connectivity to any of the other five and no disaster recovery back-up.

The total number of staff involved in the six operations is 55.15 (FTE).

The total number of public-space CCTV cameras in use across north Wales totals 496. This is not out of kilter with other similar areas. Visualisation and control system equipment varies considerably, the biggest issue being the fact that two of the six rooms operate with analogue equipment.

It is estimated that public space CCTV footage is involved in some way with 9.3% of crime detections in the region.

The service is costed at £2,128,999 in current budgets provided to the CCTV project.

Part Three: Background to the project

In the September 2009 Business Dossier 'Transforming CCTV North Wales', all the Local Authority Chief Executive Officers and Leaders signed up to the collaborative working project, recognising that the concept afforded an opportunity 'to work together to tackle instances of crime and disorder and reduce fear of crime' in communities across the region.

A loan of £805K was secured from the Welsh Government, Invest to Save Fund (I2S), for the project. Expenditure up to 31/3/2012 was £109,495. Expenditure from 1/4/2012 to 8/1/2013 was £38,406. The I2S loan is intended to finance the revenue costs of running the project, including project management costs, feasibility studies and costs of potential redundancies associated with the project.

Part Four: Result of the project work and the future design

The existing six operations have been reviewed and the issues emanating from the review work informed the future design. The design sets out a single, fully-integrated regional service and incorporates the technical join-up of the existing six equipment rooms. The proposal is for 16 images to be displayed at any one time per county and for the responsibility for post incident review work to shift to the police. It also includes electronic transmission of post-incident review footage to the police and tasking on four levels ie. spontaneous, daily, longer-term and Local Authority requirements. The proposal allows for existing levels of non-core activity being absorbed into the regional operation with the exception of lone worker monitoring. Further non-core activities may be included in the development of the Business Case – operational and financial issues would need to be dealt with and agreed.

Part Five: The Police position

The view of North Wales Police is that CCTV is key to policing the region. Within a joint piece of work completed with regard to benefits to policing, the following NWP request for optimisation of CCTV for the benefit of community safety in the region was articulated:

- The purpose of operating CCTV across the region needs to be restated, namely to prevent and detect crime and anti-social behaviour (asb). The background to this specific point being the Crime and Disorder Act 1998 which requires each Local Authority to have regard to preventing crime and disorder in the exercise of its functions.
- CCTV monitoring needs to take place 24 hours per day, seven days per week, 365 days per year.
- Transmission of post-incident CCTV footage from point of capture to the Force needs to be achieved far quicker.
- The opportunity needs to be created for NWP to routinely request CCTV monitoring based on predictive demand and give intelligence packages to CCTV Operators in order to gather evidence or build up intelligence.
- There would be a benefit in making use of the existing public-space CCTV link with ANPR technology.
- The future design of CCTV in the region must be compatible with the requirements of the Criminal Justice Efficiency Programme (CJEP).

Affordability

Part Six: Configuration options

- (a) One centre profile and costs - the one centre option has been identified at the Police / Fire and Rescue Service Joint Communications Centre (JCC) at St Asaph. This would reduce the staffing requirement from 55.15 to 30 (FTE). Revenue savings would amount to £192K in year one rising to £226K by year 6.

- (b) Two centre profile and costs (Wrexham Redwither and another business unit) - this would involve a staffing requirement of 35. There would be a revenue saving of £47K in year one which by year six would become a £107K saving.
- (c) Two centre profile and costs (Wrexham Redwither and JCC) - like (b), this involves a staffing requirement of 35. There would be a revenue outlay of £32K in year one which by year six would become a £31K saving.

[The above figures include the £2.4m RCF bid, part of which covers a proportion of the Invest to Save costs – please see part seven below].

Part Seven: Capital

Capital set-up costs for the above one centre model (a) are £1.435m. Capital requirement for (b) above is £2.067m and is the same for (c).

A bid for £2.4m has been prepared and submitted to the Regional Collaboration Fund. If the bid is successful, the funds would cover the capital costs of the project and a significant proportion of the Invest to Save costs. The effect of this bid on each option is as follows:

- (a) An initial annual **cost** of £114k would become an initial annual **saving** of £192k
- (b) An initial annual **cost** of £315k would become an initial annual **saving** of £47k
- (c) An initial annual **cost** of £394k would become an initial annual **cost** of £32k

Should the bid be unsuccessful the higher costs would be payable.

Part Eight: Review of outline business case

The outline business case was reviewed in the run-up to the Chief Executive Officers' meeting in November. The main conclusions of the review were:

- The figure work is not disputed and is correct. This conclusion is based on an independent review of the financial calculations by an experienced police accountant.
- The key issue in considering the business case is that the costs of the future service options are not comparable to current budgets.

Current budgets do not include:

- Like for like provision of accommodation costs
- Support services - current budgets have no visible allocation of central support service costs. This adds £30K to the future design options in comparison to the current service.
- Camera replacement - current budgets have very limited provision for camera replacement. £1.9m over either 10 years or 12 years has been factored into the future design.

In terms of cost avoidance, monitor upgrades over the course of the next 5 years in existing control rooms are estimated at £129K

The equipment in the six local equipment rooms will remain the responsibility of the host Authority. It will be an integral part of the technical infrastructure - effectively, the six local equipment rooms would be joined up using a super layer of technology which would relay footage to the regional monitoring room(s). However, it is the intention to future-proof this as much as possible.

Current levels of income have been noted but not included in the comparisons and have therefore been assumed to be constant. It is foreseen that there will be an opportunity to increase income based on the present experience of some Authorities.

Part Nine: Cost apportionment

At the workshop held for Portfolio Holders, the need was identified to design a transitional cost apportionment model in order to smooth the financial changes involved. This was drafted and circulated on 23rd January, the principles being as follows:

- No Authority facing an increase in costs (under the “destination” formula) will have a per annum increase greater than the ceiling %
- The cost of providing the ceiling is paid for from the savings of other Authorities on a pro-rata basis
- The ceiling is applied every year until all Authorities’ costs are in line with the “destination” formula

The attached spreadsheet (‘Transitional Cost Apportionment Model’) uses, as an **example**, the projected costs of the Two Centre (2 business units) configuration, a “destination” formula based on the number of cameras, and a cost increase ceiling of 6%. This example, as mentioned above, uses the 2 Centre option 3 - please note - **with the £2.4m Regional Collaboration Fund** factored in. It can be seen that Flintshire’s costs would steadily increase (by 6% per annum) until they are in line with the cost apportionment dictated by the Number of Cameras method (Year 6). Until then the other Authorities (notably Gwynedd, Conwy and Denbighshire) give up a proportion of their savings to pay for the discount given to Flintshire until they too are in line with the “destination” formula.

Part Ten: Benefits

Sustainability -

- Camera renewal and replacement is factored in;
- As much upgrading of local equipment rooms as possible will be done in order to support ‘future-proofing’;
- The ability to monitor 24/7 across the region will be maintained

Cashable Efficiencies - these are as per the illustration contained in Part Six above. As can be seen, the two-centre options are more costly than the one-centre.

Operational benefits - there is potential, through the tasking process proposed, to align CCTV monitoring more closely to crime and anti-social behaviour trends and predictive analysis. In addition, through better communication, there will be the ability to capture footage of dynamic incidents earlier. An option which involves collocation at the JCC, either as the single centre or one of two centres, has a cutting edge in this regard. Electronic transmission of post incident footage to the police would create the opportunity to make several efficiencies - it removes the need for the police to collect the footage physically and it enables earlier access to the footage. Another operational benefit associated with a two centre approach is that it will make some aspects of local knowledge management easier than with a single centre model.

Resilience - a key benefit of a two-centre approach is that, in the event of one centre becoming temporarily unserviceable, the other room could take over critical monitoring immediately.

Retained local decision-making - the number of cameras in each County remains a local decision.

Income generation - the future design outlined above enables future growth in income generation activity. There would be a resource factor associated with this but the overall benefit could be considerable.

Part Eleven: Risk

Loss of local knowledge is recorded as a risk on the project risk log and has been discussed more than any other risk, the assertion having been made that a move from 'local' to 'regional' will produce a proportionate reduction in CCTV Operators' local knowledge. The response to this risk is written up fully. However, the local knowledge risk is arguably reduced with a two-centre option.

The change in monitoring philosophy (ie. the shift from six monitor walls with multi images to sixteen per county) will be perceived by some as a risk. It should be noted that, although the arrangement involves the display of 96 images in total, all cameras are recording and monitoring can be switched immediately.

The change in staff numbers will mean that actual monitoring hours are reduced.

Part Twelve: Portfolio Holders' workshop

As has been touched upon above, a workshop was held for Portfolio Holders on 16th January 2013. In summary, delegates reached the conclusion that a consensus on a fully-integrated regional operation utilizing two centres was achievable subject to a transitional cost apportionment model being put in place to smooth the financial changes involved.

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Appendix L

CCTV Transitional Cost Apportionment	Existing Budgets	Cost to be Charged	Cost to be Charged	Cost to be Charged	Cost to be Charged	Cost to be Charged	Cost to be Charged
Final Charges to be Applied	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	£	£	£	£	£	£	£
Isle of Anglesey	232,765	238,775	239,159	235,370	235,370	235,370	231,863
Gwynedd	366,290	345,566	341,133	328,097	322,394	316,348	305,083
Conwy	491,717	467,758	462,687	446,906	440,214	433,121	418,981
Denbighshire	373,331	349,807	344,742	330,387	323,974	317,176	305,083
Flintshire	275,954	292,511	310,062	328,666	348,386	369,289	386,438
Wrexham	388,942	387,530	387,513	382,837	381,925	380,959	374,235
	2,128,999	2,081,947	2,085,297	2,052,263	2,052,263	2,052,263	2,021,683

CCTV Transitional Cost Apportionment	Cost / (Saving)	Cost / (Saving)	Cost / (Saving)	Cost / (Saving)	Cost / (Saving)	Cost / (Saving)	Cost / (Saving)
Costs / (Savings) (against current budgets)	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	£	£	£	£	£	£	£
Isle of Anglesey	0	6,010	6,394	2,605	2,605	2,605	(902)
Gwynedd	0	(20,724)	(25,157)	(38,193)	(43,896)	(49,942)	(61,207)
Conwy	0	(23,959)	(29,030)	(44,811)	(51,503)	(58,596)	(72,736)
Denbighshire	0	(23,524)	(28,589)	(42,944)	(49,357)	(56,155)	(68,248)
Flintshire	0	16,557	34,108	52,712	72,432	93,335	110,484
Wrexham	0	(1,412)	(1,429)	(6,105)	(7,017)	(7,983)	(14,707)
	0	(47,052)	(43,702)	(76,736)	(76,736)	(76,736)	(107,316)

Appendix L

CCTV Transitional Cost Apportionment	Cost to be Charged
Final Charges to be Applied	2019/20
	£
Isle of Anglesey	231,863
Gwynedd	305,083
Conwy	418,981
Denbighshire	305,083
Flintshire	386,438
Wrexham	374,235
	2,021,683

CCTV Transitional Cost Apportionment	Cost / (Saving)
Costs / (Savings) (against current budgets)	2019/20
	£
Isle of Anglesey	(902)
Gwynedd	(61,207)
Conwy	(72,736)
Denbighshire	(68,248)
Flintshire	110,484
Wrexham	(14,707)
	(107,316)



NORTH WALES REGIONAL CCTV PROJECT

PART 1: PURPOSE

- 1.1 The 6th July Regional Leadership Board tasked three actions to the Regional CCTV Project, one of which related to the benefits which would assist policing in North Wales, should the future design for the service be implemented.
- 1.2 The purpose of this document is to set out the benefits to the North Wales Police (NWP), with the aim of adding new information to that within the existing business case.

PART 2: BACKGROUND

- 2.1 In the September 2009 Business Dossier 'Transforming CCTV North Wales', all the Local Authority Chief Executive Officers and Leaders signed up to the collaborative working project, recognising that the concept afforded an opportunity 'to work together to tackle instances of crime and disorder and reduce fear of crime' in communities across the region. The full 12-page dossier is included at Appendix A to this report. Within it, there is clear reference to a single regional CCTV operation not only being a sustainable solution for the Local Authorities but also enabling enhanced service provision to customers - and this of course includes NWP, other emergency services and ultimately the public.
- 2.2 There are currently six CCTV stand-alone operations located throughout North Wales, one in each local authority area. The technology used varies considerably, and the procedures and processes also differ. Two of the Local Authorities, Gwynedd and Wrexham, have equipment which is analogue. When the Force requires footage for investigative or prosecution purposes, it has to be physically collected from the relevant CCTV monitoring room - this is a feature common to all six Authorities.

PART 3: OVERVIEW OF CURRENT POSITION WITH THE PROJECT

- 3.1 The business case was formulated following a study of the present six operations and redesign of the service as a single regional entity. It is proposed that the regional operation will function to the same model or set of processes, regardless of the chosen location(s). With regard to location, six options were submitted to the Regional Leadership Board on 6th July 2012.

This included five single location options for housing a CCTV regional hub, and the remaining option was a hub operating over two locations.

- 3.2 Previous to the matter being tabled at the Regional Leadership Board, the unanimous recommendation which had been arrived at through liaison with each of the emergency services and a structured decision matrix process at project board includes the future state design being implemented at the Joint Communications Centre (JCC) in St. Asaph. This would involve a regional CCTV operation being collocated with the NWP and North Wales Fire and Rescue Service (NWFRS).

PART 4: NORTH WALES POLICE CUSTOMER REQUIREMENT

- 4.1 It could be argued that the start-up stage of the project was flawed in that insufficient coverage was given to defining the NWP customer requirement and demand in respect of CCTV.
- 4.2 Consideration of this point was a useful pre-cursor to the discussion on benefits to NWP. The following emerged as the customer requirement which the Force has in relation to the service it receives from public-space CCTV operations:
- The purpose of operating CCTV across the region needs to be restated, namely to prevent and detect crime and anti-social behaviour (asb). There needs to be sign-up or reaffirmation to this by all partners, the background to this specific point being the Crime and Disorder Act 1998 which requires each Local Authority to have regard to preventing crime and disorder in the exercise of its functions.
 - CCTV staff need to be available 24 hours per day, seven days per week, 365 days per year.
 - Transmission of post-incident CCTV footage from point of capture to the Force needs to be achieved far quicker.
 - The opportunity needs to be created for NWP to routinely request CCTV monitoring based on predictive demand and give intelligence packages to CCTV Operators in order to gather evidence or build up intelligence.
 - There is a need to make use of the existing public-space CCTV link with ANPR technology.
 - The future design of CCTV in the region must be compatible with the requirements of the Criminal Justice Efficiency Programme (CJEP).
- 4.3 This is over and above the continuing requirement for CCTV staff to deal with spontaneous incidents tasked to them by the police.

PART 5: BENEFITS

CRIME PREVENTION

- 5.1 During 2010, three pieces of analysis were commissioned relating to the impact of CCTV cameras on crime and disorder - one for Anglesey and Gwynedd, one for Conwy and Denbighshire, and one for Flintshire and Wrexham. The review period was four years, 2006 to 2010. In all areas, there was an overall reduction in recorded crime (albeit slight in the west of the region) with a larger reduction in the camera zones than in the non-camera zones. In all three areas, the violence against the person crime category showed a significantly greater reduction in the camera zones than in non-camera zones. Naturally, it cannot be claimed that CCTV was the sole factor in achieving these outcomes as other tactics have also clearly contributed such as better door supervision, focused policing operations etc. The three reports commented on the apparent propensity for CCTV cameras to be more effective at certain times of day than others with general agreement that deterrent value tends to be at its lowest during 'clubbing' hours.

	Western	Central	Eastern
Overall reduction in crime	- 16.5%	- 18.2%	- 9.8%
Reduction in crime in camera zones	- 16.8%	- 23.6%	- 14.5%
Reduction in crime in non-camera zones	- 16.5%	- 15.6%	- 8.7%

Fig 1: Reductions in crime over 4-year period from 2006/7 to 2009/10

- 5.2 There is further potential for the use of CCTV to contribute to crime reduction through monitoring being linked to predictive demand.

INCIDENT RESPONSE AND MANAGEMENT

- 5.3 During the period 23/7/2012 to 30/7/2012, the amount of active public-space CCTV involvement in police Intergraph Command and Dispatch (ICAD) events expressed as a percentage of the total number of ICAD events for the period was 5.9%.
- 5.4 Capturing CCTV incident footage at the earliest point possible tends to have benefits in later parts of the end to end process. It is submitted that co-location would be a contributory factor in achieving this. In the review of ICAD events referred to above, where it was possible to measure the duration between the time the event was created and the time the relevant CCTV hub was notified, a number of key points were identified. The range was large – 0 to 633 minutes, and the median was 5 minutes. Whilst this is overall generally good, it was concluded that notification could have been achieved quicker in 31% of cases. For example, quicker notifications in missing person and concern for safety events would lead to savings in police time on some occasions later in the end to end process.

- 5.5 In the context of assisting the dispatch function in the JCC, quicker access to CCTV footage would aid decision-making in the control room and help prevent over-deployment of resources. In the longer term, further efficiencies may be realizable through skilling staff to perform a number of functions.
- 5.6 CCTV Operators do not routinely have access to Airwave due to issues concerning vetting, availability of kit, and contractual issues. They are 'patched-in' to specific incidents, however, in some circumstances, the patching-in occurs a considerable time after the police have begun to manage an incident. This links to the above point on early footage capture.
- 5.7 CCTV is already available in the Strategic Command Centre (SCC) in Colwyn Bay but is on a localised basis. If the major incident involves more than one local authority, it would be beneficial to have CCTV operatives working together to provide the best possible service.

CRIME DETECTION

- 5.8 There would be significant benefits to NWP in allowing a 'self service' approach to the retrieval of CCTV, this being achieved by electronic transmission of the post-incident footage required by the Force. It is estimated that 2,150 hours are spent by officers collecting CCTV footage annually and that the total cost of this activity to NWP is £74,181. The creation of a single point of delivery for CCTV footage to the Force, for post-incident review purposes, would link to the flexibility the Force already has to forward the footage through its IT network.
- 5.9 During the period 1/1/2012 to 31/3/2012, research on the police Record Management System (RMS) has shown that the amount of NWP detected occurrences which included a link to CCTV footage was 458, of which a figure of 305 can be extrapolated in respect of public-space footage. When compared to the figure for detections for the same period (3248), it can be shown that public-space CCTV has some sort of link to 9.3% of detections. When compared to the proportion of recorded crime occurring in camera zones (Eastern 18%, Western 13.5%, Central 30%), the ability to close this gap through linking CCTV monitoring to predictive demand is evident. *Note – the RMS search revealed 458 detected occurrences and these included CCTV footage being referenced on the file in the recognised way. There will be a small percentage error as some files will contain a CCTV footage reference in other than the common way.
- 5.10 There are opportunities to look at the functionality of CCTV cameras as Automatic Number Plate Recognition (ANPR) cameras in certain circumstances in order to capture vehicle related evidence. This capability is already in place in the Denbighshire CCTV suite and proactive intelligence gathering could be factored into the role of the CCTV operators. The Sergeant in charge of ANPR operations has estimated that this type of intelligence analysis could lead to Level 2 investigations being reduced by months.

- 5.11 The Regulation of Investigatory Powers Act 2000 (RIPA) makes, amongst other things provision for the carrying out of surveillance. Every request for CCTV Operators to monitor individuals must be in accordance with RIPA and this would be in place prior to any such request. Urgent authorisations could be processed more efficiently in a co-located environment.
- 5.12 There are several opportunities to further involve CCTV in the NWP tasking process when specific intelligence and evidence is to be gathered in order to support intelligence-led and pre-planned operations. It is understood that CCTV Operators are currently tasked with gathering evidence and intelligence in relation to localised issues but there are opportunities to expand this to include higher level criminality. One of the complexities here is that some of the tasking on localised issues is verbal. A recent review of communication activity across the region revealed that messages received in CCTV rooms from the JCC regarding spontaneous incidents were the most common demand.

ECONOMIES OF SCALE

- 5.13 The CJEP Programme involves modernising the Criminal Justice System and digital working is part of this programme, with the aim of delivering an efficient process for the preparation and use of a single digital file that will be jointly used and owned by the police, Crown Prosecution Service (CPS), Her Majesty's Courts & Tribunals Service (HMCTS) and defence. As part of this Programme, NWP will be introducing a digital repository to which all digital evidence will be deposited, so that it will support file submission to CPS and in time, access by other agencies. As part of this programme, the future state design includes the electronic transmission of footage from the CCTV operation to the Force. Coupled with narrowing the time it takes to capture footage on some incidents which are reported to the police, this represents one of the major benefits to the Force. It will enable a reduction in investigation time, reduce the number of detained persons bailed by enabling CCTV evidence to be viewed by defendants/defence solicitors during initial interview, and generate efficiencies elsewhere in the end to end criminal justice process.
- 5.14 Within the review of ICAD referred to above, a number of events were identified where attempts to contact the relevant CCTV room had failed. The ratio was 1:100. This was followed up by liaison with the CCTV Team Leaders and this did reveal single-staffing and closure at times in one area. There is an economies of scale issue present regarding this point in that such restrictions would not feature in a regional operation.

- 5.15 The co-location would allow for the requirements of the police CCTV liaison function to be met by intelligence staff in the JCC.
- 5.16 The introduction of a single regional CCTV operation would ensure that all CCTV footage was captured in an identical file format. This would eliminate the need to reformat any footage for viewing and therefore preserving the original footage. This will therefore meet the needs of the CJS Efficiency Programme.

Other business benefits to the Force

- 5.17 NWP currently makes a £100K per annum revenue contribution to the six Local Authorities. The JCC co-location option includes a rental payment of £130K annually to the Force, which can possibly be negotiated. This option would also involve release of some accommodation at Rhyl Police Station currently occupied by the Denbighshire CCTV monitoring suite.
- 5.18 The cost of consumables could be greatly reduced whereas there would not be a need for DVDs as the transfer of footage would be made electronically.
- 5.19 At present, there are a number of standalone laptops available throughout the Force where CCTV footage can be viewed from a DVD. The inclusion of CCTV footage into the digital repository as part of the CJEP would end this practice, removing the risk which surrounds the security of such standalone equipment, reducing the need for replacement equipment, and the constant need to update software in order to view CCTV footage, which is currently carried out by the Imaging Department.
- 5.20 The security implications of physically conveying evidential material from one location to another by officers places both the local authorities and NWP at risk in relation to information security.
- 5.21 The Management of Police Information (MoPI) is a framework governing the way in which the police service manages its information. This includes the collection, recording, evaluation, review, sharing, retention and destruction of such information and therefore any CCTV footage in the Force's possession will be governed by the MoPI framework.
- 5.22 There is currently no fallback system or process in place in any of the local authorities and the JCC business continuity plans would incorporate the CCTV operation located within that building. The specific configuration of such fallback will depend upon the technical solution put in place but there are options to locate at either police or local authority accommodation.

5.23 NWP is currently exploring a systems thinking approach to deal with the increasing demand on its resources by moving away from its current command and control thinking. This approach is heavily focused on customer requirements, examines demand, whether predictable or unpredictable, and ways in which to deal more efficiently and effectively with that demand. As with any process, there will be room for improvement, and looking at ways in which to deal more effectively with predictable demand, such as repeat victimisation will have an impact on NWP as well as partner agencies. This approach, coupled with a more effective CCTV tasking process could be hugely beneficial in order to tackle crime and anti-social behaviour, and CCTV plays a vital part in this process.

LOCAL KNOWLEDGE

5.24 Local knowledge and the interaction between CCTV operators and local officers on specific local issues cannot be underestimated. However, close interaction can be by way of telephone or Airwave, or alternatively video conferencing. Local knowledge is a key factor in the systems thinking approach and is vital in dealing more effectively with incidents. Therefore it would be hugely beneficial for CCTV operators to work side by side with call takers and others dealing with incidents at the JCC.

5.25 NWP is currently implementing the recommendations as agreed in the Estates Strategy 2012-2016 and are therefore undertaking a full options appraisal on whether to renew the lease on the JCC in 2015 or to vacate and re-provide this function elsewhere.

5.26 From November 2012 Police and Crime Commissioners (PCCs) will be elected and replace the existing police authorities. It is not known at this time what if any impact this will have on the Force.

Links to benefits for other agencies

5.27 The co-location will also assist the NWFRS and Wales Ambulance Service Trust (WAST), if co-located at a future point. The main benefit to the NWFRS is being able to stream footage to the incident management desk in the JCC, to provide more information for the deployment of resources and ongoing management of incidents, enable more supervision of staff health and safety, and reduce risk and cost associated with over/inappropriate resourcing. [analysis has shown that 11% of incidents attended by NWFRS during 2011/12 were within range of public-space CCTV – however factors were identified, even within the camera zones, which prevent CCTV surveillance in some cases. Thus, it could assist with resourcing and decision-making in up to, but no more than 905 incidents per annum.]

PART 6: WHAT BENEFITS COULD BE ACHIEVED WITHOUT ESTABLISHING A SINGLE MONITORING CENTRE?

A number of the benefits quoted above and in the draft business case could be achieved whilst retaining the current structure of six stand-alone monitoring rooms.

- 6.1 Intelligence packages - should the Force wish to pass an intelligence package to CCTV, could be prepared and circulated six ways.
- 6.2 Limited Airwave access - the extent to which CCTV Operators have access to Airwave transmissions could be resolved. Inspector D. Ashworth has been sent the relevant NPIA guidance document and he has met with CCTV Team Leaders.
- 6.3 Electronic transmission of post-incident review footage to the police - this is possible but it has not yet been costed.
- 6.4 Communication channel for intelligence to the police - it would be an option to include this with the ability to transmit footage electronically.
- 6.5 Camera utilisation - the ability to increase or reduce the number of cameras exists completely independent of the project.
- 6.6 CCTV Operators' understanding of the NWP customer demand (what is valuable to the customer) - it would be possible to deliver this benefit irrespective of structure. There is a possible overhead for the Force dealing with six CCTV operations as opposed to one.
- 6.7 Resolving disputes - for example whose responsibility it is to enforce certain traffic offences. An arbitration process could be put in place where agreement cannot be reached.
- 6.8 Using the technology to best advantage - linked to (6.6) above, crime/asb pattern analysis could be used to identify predictive demand in camera zones and routinely notified to CCTV Operators. More live capture should reduce the requirement for post-incident footage reviews.
- 6.9 Marketing - a higher profile of the contribution made by CCTV to preventing and detecting crime could be achieved in some areas, which in turn could reinforce the safer North Wales message.
- 6.10 Management of information - a number of measures are possible. For example, updating CCTV Operators daily on the status of missing persons enquiries (again there is a possible small NWP overhead associated with communicating with six separate CCTV operations as opposed to one), passing spontaneous jobs to CCTV with set, as opposed to minimal information, earlier notification of spontaneous jobs to CCTV could be achieved.

- 6.11 Compliance could be achieved with the CJEP separately by each individual Authority – again the requirements have not been fully costed, (see also paragraph 8.2 below).

PART 7: WHAT WOULD NOT BE POSSIBLE IF THE SIX CENTRE STAND-ALONE STRUCTURE REMAINS?

- 7.1 Economies of scale - all of the efficiencies associated with economies of scale would not feature if the existing standalone structure remained. CCTV staff numbers in certain counties have started to reduce and it appears likely that reductions will continue. Collaboration would offset the effect of this. Single-staffing has an impact on how dynamic incidents can be dealt with, as does obviously room closure. In practice, this can lead to delays in notifying information to the police (e.g. about an offender who has made off from the scene), and the capture of detail which would assist in detecting offences (e.g. close-up facial information, clothing, footwear, registration numbers etc.). Room closures, if they became public knowledge, would not be a good thing. Cash savings achieved by economies of scale, through less human resource, would be greater with a single operation.
- 7.2 Sustainability - long-term sustainability is present in the single operation business model with net savings achieved from the six year point onwards.

PART 8: LINKS TO ANY ON-GOING OR PLANNED WORK

NWP is currently involved in other work which has links to this project:

8.1 Tri Service Control Room

The WAST is currently undertaking a review of the options available to them on the relocation of their control room and this work is being conducted with partner agencies including NWP and NWFRS. One possible option under consideration is the colocation of all three emergency services in one communication centre.

8.2 Digital North Wales

CCTV that is captured as evidence for court will be stored on a NWP digital repository for onward submission to courts. This data must be accessible 24/7 and in the correct format.

8.3 Estates Rationalisation Programme

As previously stated, there will be a feasibility assessment of the JCC undertaken as part of the Estates Rationalisation Programme.

8.4 **North Wales Police and Welsh Government ANPR projects**

NWP has allocated £307,000 to extend the current systems (including local authority IP based ANPR cameras) and the Welsh Government is providing an All Wales £3.1million project that may bring up to 22 additional ANPR cameras to North Wales.

APPENDIX A

Transforming CCTV North Wales – Business Dossier September 2009