

**Scheme Title:** Replacement of Town Centre CCTV Systems

**Description of Scheme:**

The council presently controls fifteen static CCTV cameras in town centre locations. The cameras are in in St Annes (8), Lytham (4) and Kirkham (3). The cameras are maintained under an agreement with Blackpool Council and operated and monitored through an arrangement with Wyre Council.

Cameras are generally regarded as having an optimum working life of five years, before becoming obsolete through a combination of service interruptions, increasing maintenance costs and technological advancement. The cameras in St Annes and Kirkham are analogue cameras which were installed in about 2008. They are operational, but outdated. The four cameras in Lytham are IP units installed in 2015 but are still past the end of their optimum useful life.

The scheme is to replace the cameras in St Anne’s, Lytham and Kirkham with digital internet protocol (‘IP’) units. They have the capability of capturing significantly higher definition images (including colour images during the hours of darkness), as well as receiving control data and sending images through an IP network. The control and monitoring equipment will also be upgraded, as well as the BT circuits to be able to handle the increased data.

Budget Working Group recommended that funding for replacing the present town centre cameras be included in the budget for 2022-3 and the Environment, Health and Housing committee offered their support in principle, subject to budgetary approval.

A detailed breakdown of the funding strategy is detailed below –

**Capital cost plan:**

Cost Heading	Description	Total £
CCTV equipment and labour	IP PTZ Dome(s) with IR – 2mp Swan Neck(s) PSU(s) Wireless Link(s) POE Switches(s) Cabling Labour – Cherry Picker Miscellaneous Parts / Connectors	£46,588
Control/monitoring equipment	Pelco Workstation 21” Monitor * 2 Keyboard / Mouse Joystick Cabling Monitor Brackets 1 * 55” Monitors 1 * Video Decoders Cabling Recording Devices (NVR)	£17,772
Network costs	BT circuit upgrade to handle the increased data requirements of the new system	£7,500
Contingency 10%	Costs are estimated based on current rates and therefore contingency is likely to required when delivering the project in 2022/23	£7,186

<b>Total</b>		<b>£79,046</b>
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**Outputs (i.e. details of what the investment will specifically deliver):**

Continuation of surveillance provision in the town centres before the current system becomes obsolete.

A more effective surveillance system with better quality images that will assist the Police Service.

A more efficient surveillance system with a reduction of breakdowns and operational costs.

Reassurance to the community that the town centres are a safe place to visit

**Contribution to corporate objectives (how does the proposal achieve or help deliver priorities within the Corporate Plan and other key corporate strategies?)**

The new town centre CCTV provision will contribute strongly towards corporate plan objectives, and in particular to creating a vibrant and healthy economy and creating a great place to live and visit. Visitors and local people using town centre facilities will be able to have increased confidence that they will not be affected by anti-social behaviour or crime, making our town centres an even better place to shop and spend leisure time. This increased confidence will lead to greater numbers of people visiting and staying longer, which will in turn enhance the viability and profitability of town centre businesses.

**Budget Resource Requirements - Breakdown of initial capital costs and future revenue implications**

Estimated **Total Capital costs** of bid (£000's): **£79,046**

Annual future **additional Revenue costs** arising from the bid as applicable (£000's): £0

Revenue funding for the annual costs for maintenance of the circuits and equipment, will be covered in the existing revenue base budget.

**Value and phasing of bid (amend dates as necessary):**

2022/23 £79,046	2023/24 £000	2024/25 £000	2025/26 £000	Total £000

**Existing resources in the Capital Programme relating to this scheme (as applicable):**

2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000

**Estimated timescales for the bid:**

Project Start Date : April 2022

Project Completion Date: July 2022

**Project Risks (outline any risks to delivery of the project and how these will be mitigated)**

<b>Risk</b>	<b>Impact</b>	<b>Mitigating Action</b>
Increased cost of equipment	Not having the funding to deliver the scheme	10% contingency to cover increases in cost.
Not having the expertise to deliver the project	Failure to upgrade the CCTV systems in the Town Centre	Blackpool Council and Fylde Council's Procurement and Surveillance Officer will be working closely to deliver the project
None compliance with Regulations	Financial penalties and damage to reputation	Officers have liaised with key stakeholders and have established a pressing need for upgrading the system. Data Protection Impact Assessment will be written for the new system. System will be monitored by Wyre Council in a dedicated CCTV monitoring room with trained staff and volunteers

**Endorsement of bid by Director**

Signature .....Tracy Manning..... Position ...Director of Resources.....

Date .....14/12/2021.....