

POLICY & FINANCE COMMITTEE

4 APRIL 2019

CCTV CAPITAL REPLACEMENT PROGRAMME

1.0 Purpose of Report

- 1.1 To seek approval for the establishment of a capital replacement programme for the Council's existing public space CCTV cameras.

2.0 Background Information

- 2.1 Our existing CCTV network of public space cameras is ageing, with the original system dating back to 1999. Many of the original cameras are still in situ having never been replaced since first installation and as some of them approach their twentieth birthday the likelihood of repairs being required increases. It is generally considered good practice to replace a camera every seven years.
- 2.2 We currently have nineteen cameras that cannot be repaired as parts are no longer available. These are our oldest cameras with some of them located in key locations e.g. Newark Market Place. Although they work, some of them have existing faults that can no longer be repaired and so their functionality is impaired e.g. faulty zoom.
- 2.3 We also have another forty seven cameras that are approaching seven years old and during this time technology has moved on enormously with the most significant change being the switch from analogue images to digital. Digital imagery is far superior, especially in poor lighting and when an image is zoomed in. Improved imagery increases the chances of being able to spot an incident and also to positively identify those involved in the incident.
- 2.4 Currently cameras are replaced on an ad-hoc basis as and when they are either uneconomical to repair or can no longer be repaired. Funding is held within the CCTV budget to pay for these ad-hoc repairs to cameras with some repairs being covered by the maintenance contract held within the CCTV partnership.
- 2.5 In addition to ongoing camera repairs, the expansion to a wireless network when the control room was relocated has meant that we now have greater reliability on wireless transmission equipment such as dishes and routers. These require repair and replacement which has an impact on the budget too.
- 2.6 We also have four redeployable CCTV cameras that can be moved and fixed to existing appropriate street lighting columns. They tend to be used in areas where ASB emerges as a problem and it is justifiable to put up a CCTV camera as a short term response. Three of these cameras are over seven years old with the other one being seven years old. They are more expensive to replace per unit as they have an inbuilt hard drive and data card. Our current units work on 3G (third generation) data technology whereas the modern units all work on the 4G network, making data transfer far quicker, the camera more responsive to the operators commands, and the downloading of evidence far less time consuming for CCTV operators. 4G data networks are also more reliable now as the technology and associated networks are widespread throughout society.

2.7 Each time that a camera is due to be replaced it will be subject to a Camera Needs Assessment to determine if the camera is still required in that location. This assessment may result in a camera being removed if it is deemed no longer necessary.

2.8 CCTV signs are required as a way of alerting and reassuring people who enter an area where cameras are operating. Many of our existing signs are weathered and arguably do not perform the role that the sign should and are therefore in need of replacement. New signage has been procured from existing revenue budget and will be replaced under the existing maintenance contract. There is therefore no requirement to include CCTV sign replacement in the capital programme at this point.

3.0 Proposals

3.1 It is proposed to set up a capital replacement programme for the cameras based on a seven year lifespan per unit. The programme is attached at Appendix One in full and summarised below.

3.2

| Programme Year | Financial Year | Number of cameras to be replaced | Estimated costs |
|-----------------------|-----------------------|---|------------------------|
| 1 | 19/20 | 19 x fixed 3 x redeployable | £63,820 |
| 2 | 20/21 | 24 x fixed | £53,480 |
| 3 | 21/22 | 23 x fixed | £52,780 |
| 4 | 22/23 | None | £0 |
| 5 | 23/24 | None | £0 |
| 6 | 24/25 | 8 x fixed | £20,070 |
| 7 | 25/26 | 1x redeployable | £8,780 |

3.3 It is also proposed to reduce the existing revenue budget A11126 49222 'CCTV Operation' to make a saving of £7,500 per annum (from £32,500 to £25,000).

4.0 Equalities Implications

4.1 Public space CCTV cameras may provide a disproportionate amount of reassurance for more vulnerable members of our communities and the quality and reliability of cameras is an important part in providing that reassurance.

5.0 Financial Implications FIN18-19/2439

5.1 The cost of the CCTV replacement scheme over the 7 year period is £198,930. Over the medium term a budget of £170,080 which would need to be added to the Capital Programme. The scheme would need to be funded from existing capital resources, or borrowing.

5.2 The Minimum Revenue Provision (MRP) charge as a result of borrowing over the medium term would result in a charge to the revenue budget of £70,250 over the 4 year period as follows:

| | |
|---------|----------------|
| 2019/20 | £0 |
| 2020/21 | £12,770 |
| 2021/22 | £23,460 |
| 2022/23 | £34,020 |
| | £70,250 |

5.3 As above in paragraph 3.3 the revenue budget can be reduced by £7.5k per annum as a result of the replacement programme as the outcome of proactively replacing the cameras (£30,000 over the 4 year period).

6.0 **Link to Newark and Sherwood Community Plan Objectives**

6.1 This report links directly to the objective to reduce crime and anti-social behaviour, and increase feelings of safety in our communities (objective two).

7.0 **RECOMMENDATION**

That the CCTV replacement programme budget be added to the capital programme as set out in the report and at Appendix One.

Reason for Recommendation

To allow for a capital replacement programme of the Councils CCTV cameras to be established thereby creating a planned and predictable expenditure budget for this area of work.

Background Papers

Nil.

For further information please contact Ben Adams on Ext 5232.

Matthew Finch
Director of Communities & Environment

Appendix One – Proposed CCTV Cameras Capital Replacement Programme

Year One (19/20)

| No | Camera Reference | Location | Area | Camera Type | Manufacture Date | Connection | Cost | 1.03 | Camera Needs Assessment Completed? | Decision | Date Camera Replaced |
|----|--------------------|-----------------------------|---------------|-------------|------------------|-------------------------|-------------------|-------------------|------------------------------------|----------|----------------------|
| 1 | 12 | Market Place | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 2 | 13 | Appleton Gate | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 3 | 25 | Castle Station CP | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 4 | 26 | Waitrose Station CP | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 5 | 27 | Mather Road | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 6 | 28 | Mather Road Play Area | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 7 | 38 | Seven Hills (Quibells Lane) | Newark | Mark Mercer | 99 - 2013 | BT Fibre | £2,000.00 | £2,060 | No | | |
| 8 | 39 | Lakeside (London Road) | Newark | Mark Mercer | 99 - 2013 | BT Fibre | £2,000.00 | £2,060 | No | | |
| 9 | 42 | St Marks Lane | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 10 | 43 | St Marks 2 | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 11 | 44 | St Marks (Service Yard) | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 12 | 60 | Church Street | Southwell | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 13 | 61 | Queens Street | Southwell | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 14 | 62 | Kings Street Car Park | Southwell | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 15 | 65 | Church Street Car Park | Southwell | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 16 | 67 | Southwell Leisure Centre | Southwell | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 17 | 74 | Third Avenue | Clipstone | Mark Mercer | 99 - 2013 | BT Fibre | £2,000.00 | £2,060 | No | | |
| 18 | 88 | Fenton Close | Newark | Mark Mercer | 99 - 2013 | Wireless | £2,000.00 | £2,060 | No | | |
| 19 | 87 | Sconce Park 2 | Newark | Box | ? | Wireless | £2,000.00 | £2,060 | No | | |
| 20 | HSUPA VZ511108 | Redeployable | District Wide | WCCTV | Pre 2012 | 3G Data Card | £7,000.00 | £7,210 | No | | |
| 21 | HSUPA WF838045 | Redeployable | District Wide | WCCTV | Pre 2012 | 3G Data Card | £7,000.00 | £7,210 | No | | |
| 22 | MINI DOME WF104057 | Redeployable | District Wide | WCCTV | 2012 | 3G Data Card | £7,000.00 | £7,210 | No | | |
| | | | | | | | £59,000.00 | £60,771.03 | | | |
| | | | | | | Contingency (5%) | | £3,040.00 | | | |
| | | | | | | Total | | £63,811.03 | | | |

Year Two (20/21)

| No | Camera Reference | Location | Area | Camera Type | Manufacture Date | Connection | Cost | 1.03 | Camera Needs Assessment Completed? | Decision | Date Camera Replaced |
|----|------------------|------------------------------|--------|-------------|------------------|-------------------------|-------------------|-------------------|------------------------------------|----------|----------------------|
| 1 | 22 | Riverside Park / Tolney Lane | Newark | Mic 1-400 | Apr-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 2 | 36 | Eton Avenue | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 3 | 1 | Bargate | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 4 | 2 | Castle Roundabout | Newark | Mic 1-400 | Jan-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 5 | 3 | Castlegate | Newark | Mic 1-400 | Sep-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 6 | 5 | Potterdyke Car Park | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 7 | 6 | Lombard Street | Newark | Mic 1-400 | Jan-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 8 | 7 | Carter Gate | Newark | Mic 1-400 | Jan-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 9 | 8 | London Road Car Park | Newark | Mic 1-400 | Apr-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 10 | 9 | Balderton Gate | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 11 | 10 | Carter Gate | Newark | Mic 1-400 | Jan-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 12 | 11 | Market Place | Newark | Mic 1-400 | Apr-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 13 | 14 | Sherwood Avenue Park | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 14 | 15 | Brunel Drive Depot | Newark | Mic 1-400 | | Wireless | £2,000.00 | £2,121.80 | No | | |
| 15 | 16 | Stodman Street | Newark | Mic 1-400 | Jan-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 16 | 17 | Middle Gate | Newark | Mic 1-400 | Jan-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 17 | 18 | Kirk Gate | Newark | Mic 1-400 | | Wireless | £2,000.00 | £2,121.80 | No | | |
| 18 | 19 | Church Street | Newark | Mic 1-400 | | Wireless | £2,000.00 | £2,121.80 | No | | |
| 19 | 20 | Trent Bridge | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 20 | 33 | Lorry Park (middle) | Newark | Mic 1-400 | Apr-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 21 | 34 | Lorry Park (Entrance Café) | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 22 | 35 | Hawtonville Community Centre | Newark | Mic 1-400 | Jan-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 23 | 41 | Cleveland Square | Newark | Mic 1-400 | Apr-13 | Wireless | £2,000.00 | £2,121.80 | No | | |
| 24 | 45 | St Marks Toilets | Newark | Mic 1-400 | | Wireless | £2,000.00 | £2,121.80 | No | | |
| | | | | | | | £48,000.00 | £50,923.20 | | | |
| | | | | | | Contingency (5%) | | £2,550.00 | | | |
| | | | | | | Total | | £53,473.20 | | | |

Year Three (21/22)

| No | Camera Reference | Location | Area | Camera Type | Manufacture Date | Connection | Cost | 1.03 | Camera Needs Assessment Completed? | Decision | Date Camera Replaced |
|----|------------------|----------------------------------|-----------|-------------|------------------|-------------------------|-------------------|-------------------|------------------------------------|----------|----------------------|
| 1 | 46 | Sconce Park Monument Bridge | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 2 | 47 | Devon Park - Valley Prospect | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 3 | 63 | Market Place/King Street | Southwell | Mic 1-400 | Apr-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 4 | 66 | Bishops Drive | Southwell | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 5 | 68 | Yorke Drive | Newark | Mic 1-400 | Apr-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 6 | 69 | Yorke Drive | Newark | Mic 1-400 | Jan-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 7 | 70 | Greendale Crescent | Clipstone | Mic 1-400 | Jan-13 | Wireless to cam 71 | £2,000.00 | £2,185.45 | No | | |
| 8 | 71 | Mansfield Road & Davis Close | Clipstone | Mic 1-400 | Nov-13 | BT Fibre | £2,000.00 | £2,185.45 | No | | |
| 9 | 72 | Woodland Close Industrial Estate | Clipstone | Mic 1-400 | Apr-13 | BT Fibre | £2,000.00 | £2,185.45 | No | | |
| 10 | 73 | Mansfield Road Shops | Clipstone | Mic 1-400 | Jan-13 | BT Fibre | £2,000.00 | £2,185.45 | No | | |
| 11 | 75 | Fifth Avenue | Clipstone | Mic 1-400 | Apr-13 | BT Fibre | £2,000.00 | £2,185.45 | No | | |
| 12 | 76 | Forest Rd (The Plough) | Ollerton | Mic 1-400 | Jan-13 | BT Fibre | £2,000.00 | £2,185.45 | No | | |
| 13 | 77 | Forest Rd (Beech Ave) | Ollerton | Mic 1-400 | Jan-13 | BT Fibre | £2,000.00 | £2,185.45 | No | | |
| 14 | 78 | Forest Rd (Shops) | Ollerton | Mic 1-400 | Nov-13 | BT Fibre | £2,000.00 | £2,185.45 | No | | |
| 15 | 79 | Forest Rd (Briar Road) | Ollerton | Mic 1-400 | Nov-13 | BT Fibre | £2,000.00 | £2,185.45 | No | | |
| 16 | 80 | Newark Hospital | Newark | Mic 1-400 | Sep-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 17 | 81 | Chatham Court | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 18 | 82 | Chatham Court | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 19 | 83 | Chatham Court | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 20 | 84 | Chatham Court | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 21 | 89 | Bus Station | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 22 | 90 | Bus Station | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| 23 | 93 | Potterdyke Asda | Newark | Mic 1-400 | Nov-13 | Wireless | £2,000.00 | £2,185.45 | No | | |
| | | | | | | | £46,000.00 | £50,265.44 | | | |
| | | | | | | Contingency (5%) | | £2,510.00 | | | |
| | | | | | | Total | | 52,775.44 | | | |

Year Four (22/23) – No replacements

Year Five (23/24) – No replacements

Year Six (24-25)

| No | Camera Reference | Location | Area | Camera Type | Manufacture Date | Connection | Cost | 1.03 | Camera Needs Assessment Completed? | Decision | Date Camera Replaced |
|----|------------------|-----------------------|--------|--------------------------------|------------------|-------------------------|-------------------|-------------------|------------------------------------|----------|----------------------|
| 1 | 29 | Castle House 1 | Newark | Hikvision Darkfighter (Static) | 2017 | Wireless | £2,000.00 | £2,388.10 | No | | |
| 2 | 30 | Castle House 2 | Newark | Hikvision Darkfighter | 2017 | Wireless | £2,000.00 | £2,388.10 | No | | |
| 3 | 31 | Castle House 3 | Newark | Hikvision Darkfighter | 2017 | Wireless | £2,000.00 | £2,388.10 | No | | |
| 4 | 32 | Castle House 4 | Newark | Hikvision Darkfighter | 2017 | Wireless | £2,000.00 | £2,388.10 | No | | |
| 5 | 21 | Riverside Play Area | Newark | Hikvision Darkfighter | 2018 | Wireless | £2,000.00 | £2,388.10 | No | | |
| 6 | 23 | Riverside Car Park | Newark | Hikvision Darkfighter (Static) | 2018 | Wireless | £2,000.00 | £2,388.10 | No | | |
| 7 | 24 | Riverside Car Park 2 | Newark | Hikvision Darkfighter | 2018 | Wireless | £2,000.00 | £2,388.10 | No | | |
| 8 | 4 | Castlegate / Millgate | Newark | Hikvision Darkfighter | 2018 | Wireless | £2,000.00 | £2,388.10 | No | | |
| | | | | | | | £16,000.00 | £19,104.84 | | | |
| | | | | | | Contingency (5%) | | £960.00 | | | |
| | | | | | | Total | | £20,064.84 | | | |

Year Seven (25-26)

| No | Camera Reference | Location | Area | Camera Type | Manufacture Date | Connection | Cost | 1.03 | Camera Needs Assessment Completed? | Decision | Date Camera Replaced |
|----|------------------|--------------|---------------|-------------|------------------|-------------------------|-----------|------------------|------------------------------------|----------|----------------------|
| 1 | UKPSD 272 | Redeployable | District Wide | WCCTV | Feb-19 | 4G Data Card | £7,000.00 | £8,358.37 | £7,210 | | |
| | | | | | | Contingency (5%) | | £420.00 | | | |
| | | | | | | Total | | £8,778.37 | | | |