

Section 1: Background Information

1. What is the proposal / issue?

This report sets out the Business Case for replacing the Torbay-wide CCTV system.

2. What is the current situation?

The existing CCTV infrastructure is already operating well beyond its anticipated life expectancy, with much of the system either unsupported by the manufacturers or now irreplaceable as spares have been exhausted.

A commissioned report recommends the replacement for the majority of the existing aging system which covers the control technology and a significant number of the 165 cameras in the town centres and car parks.

Currently the Council has £350,000 allocated for Capital Investment to be funded by Prudential Borrowing – this was agreed by the Council at its meeting in February 2016.

However, in February 2017, when the Council approved the Capital Plan it was subject to the Mayor and Chief Executive reviewing the procurement process for the replacement of a Torbay-wide CCTV system and making recommendations to the Council. Council further requested that the Business Case for the capital expenditure be re-presented to the Council for detailed consideration and determination.

3. What options have been considered?

Three main options have been considered:

- Install a wireless based CCTV system for Torbay in one phase, along with a modern control system and replace PTZ cameras (Option 2)
- Install a wireless based CCTV system for Torbay in three phases, along with a modern control system and replace PTZ cameras (Option 3)
- Install a wireless based CCTV system for Torbay in one phase, along with a modern control system and replace PTZ cameras (with the car parks being excluded) (Option 4)

Further options are included within the Business case to provide members with a full appraisal of the matters considered.

Option 4 is the preferred option as this meets the current allocated funding.

Option 2 would require further capital funds and Option 3 relies on revenue savings over a number of years to complete the modernisation.

	The issues which have been considered during the Options Appraisal are detailed within the Business Case at Appendix 1 to this report.
4.	<p>How does this proposal support the ambitions, principles and delivery of the Corporate Plan 2015-19?</p> <p>The Business Case (Appendix 1) sets out how the proposal supports the targeted actions with the Council's Corporate Plan:</p> <ul style="list-style-type: none"> • Protecting all children and giving them the best start in life • Working towards a more prosperous Torbay • Ensuring Torbay remains an attractive and safe place to live and visit • Protecting and supporting vulnerable adults
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Consultation has taken place with the Community Safety Partnership, which includes our major partners including the Police. Discussions have been held with the Office of the Police and Crime Commissioner and senior Police Officers. Business community representatives have been met, both those representing the Tourism BID and representatives of the Chamber of Commerce. In addition presentations have been given with those involved in the night time economy, both traders and agencies.</p>
6.	<p>How will you propose to consult?</p> <p>Consultation has been undertaken already.</p>

Section 2: Implications and Impact Assessment

7. What are the financial and legal implications?

Financial Implications

Details of the financial implications are set out in the Business Case, but in summary it is proposed that the capital investment of £420,000 is made up of:

Prudential Borrowing	£350,000
Grant from the Office of the Police Commissioner	£30,000
Section 106	£21,000

The shortfall would be met from the revenue savings from implementing the new system in the first year, 2018-19.

The revenue costs in Year 1 would be approximately £244,000 (including the repayment of the Prudential Borrowing), but there will be savings on the data costs of around £46,000 per year, once the works have been completed, so by year two the net revenue costs will be £198,000.

Legal Implications

The council need to ensure that any CCTV provided complies with The Data Protection Act 1998 and related surveillance guidance. Therefore a full Data Protection Impact Assessment will be completed.

8. What are the risks?

The risks of both implementing and delivering the scheme are set out in the Business Case.

The wider implications of not replacing the CCTV system are also set out in the Business Case, but include the risks of increasing crime and disorder especially around the night time economy, reputational damage caused by this increase and the potential for economic damage caused by the loss of reputation.

There are also corporate risks in relation to our own statutory duties, notably the need to increase staffing to support front line staff, both within Council buildings and in the town centre areas, as well as a potential impact on the Council's ability to deliver major events such as the Air Show and other festivals.

9. Public Services Value (Social Value) Act 2012

If the expenditure is agreed then a procurement process would be instigated. This would need to consider the economic, social and environmental well-being of Torbay. The implementation itself would help meet the economic and social aspirations of the corporate plan, but the specification will be further targeted to maximise the benefits through the use of modern technology.

10. What evidence / data / research have you gathered in relation to this proposal?

The table below summarises the data for CCTV incidents in 2014. It shows that the vast majority of the incidents for Torbay occur in the Town Centres of Torquay and Paignton. There is no information as to whether the arrests led to a successful prosecution, however all Police contact is intelligence and it is this intelligence that leads to cases being prepared against individuals who are persistent offenders. This is particularly true of some of our street drinkers.

Type	Number of Cameras	Incidents Recorded	Arrests	Police Intervention	Police informed	Incidents per camera
Torquay Town Centre	16	1771	336	16	16	110.7
Paignton Town Centre	18	596	89	14	18	33.1
Total	96	2839	478	67	87	29.6
Torquay Council	8	126	14	6	7	15.8
Brixham Town Centre	4	57	10	3	3	14.3
Brixham Car Park	2	19	2	1	1	9.5
Torquay Car Park	20	172	19	14	20	8.6
St Marychurch	3	21	0	2	3	7.0
Paignton Harbour	3	17	1		2	5.7
Paignton Car Park	10	46	6	4	7	4.6
Oldway Mansion	1	4	0		1	4.0
Brixham Harbour	8	10	1	4	6	1.3
Paignton Council	3	0	0	3	3	0.0

The data for 2013 shows a similar pattern.

In addition to the figures above the Police visited our control room almost daily to view CCTV footage, which helps to demonstrate the importance of this service to detect and therefore prevent crime. It is difficult to estimate how many crimes and incidents are prevented as there is no current data to demonstrate that, but the rapid detection and identification of individuals will often prevent repeat crimes being committed. A report in 1998, that look at comparison data for reported crime before and after installation of the cameras in five Car Parks did show a significant 91% drop in reported crimes. Though it is unlikely that the change would be so dramatic, it shows that with out CCTV crime is very likely to rise.

There is a significant cost to Torbay for every crime. These costs include the Police investigation, the cost of the impact on assets the Council, private business or individual and the cost to the victim of the crime. The costs for certain crimes have been calculated and they give an illustration of the cost of a crime. To illustrate the costs, the crime data for 2013-14 within the Torre/Torquay Town Centre area has been used as this reflects a similar area to the current Torquay Town Centre cameras. In that 2013-14 there were 950 crimes of 'violence against

	<p>the person' of which roughly about 50% can be attributed to alcohol. Based upon the figures this is a cost to society/policing of about £13,000 per case. A total cost to Torbay of £12.35 million.</p> <p>In 2013-14 there were 32 cases of 'sexual offences' in the same area. Based upon the figures this cost to society/policing is about £35,000 per case. That equates to £1.12 million. Simply stopping three more offences more than meets the cost of providing the cameras. This is an area of crime that is currently increasing.</p> <p>In 2013-14 there were 279 cases of 'criminal damage' in the same area. Based upon the figures the cost to society/policing is more than £1,000 per case. That equates to £279,000. Again stopping those offences would indirectly save Torbay significant costs, but also prevent the cost to business premises and to Council property and possibly contribute to reducing overall insurance premiums.</p>
<p>11.</p>	<p>What are key findings from the consultation you have carried out?</p> <p>All those engaged support the need to replace the current aging system with a modern system. This brings with it greater opportunities to support residents, businesses and visitor, with a modern system capable of increasing crime detection and safeguarding those more vulnerable in our society.</p>
<p>12.</p>	<p>Amendments to Proposal / Mitigating Actions</p> <p>No significant changes have been made to the proposal, though through Option 4 (Appendix 1), a realistic balance between expenditure and protection of the Torbay population has been reached.</p> <p>The negative impact mitigations and options are covered in the supporting report (Appendix 1)</p>

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	People with caring Responsibilities	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	People with a disability	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	Women or men	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	Religion or belief (including lack of belief)	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	People who are lesbian, gay or bisexual	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	People who are transgendered	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	People who are in a marriage or civil partnership	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
	Women who are pregnant / on maternity leave	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		

	Socio-economic impacts (Including impact on child poverty issues and deprivation)	CCTV coverage across Torbay will assist in preventing and detecting crime and will ensure there is coverage for public safety for the town centres generally, but also for major events which the Council provides and supports such as the Airshow.		
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	There is no differential impact as CCTV serves the whole community in helping to prevent and detect crime and disorder.		
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	None Identified		
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	None Identified		