

**CCTV Shared Service - Peterborough City Council / Fenland District Council**

**Councillor Irene Walsh, Cabinet Member for Communities**

**December 2018**

**Deadline date: N/A**

Cabinet portfolio holder:	Cllr Irene Walsh - Cabinet Member for Communities
Responsible Director:	Adrian Chapman - Service Director Community and Safety
Is this a Key Decision?	NO
Is this decision eligible for call-in?	NO
Does this Public report have any annex that contains exempt information?	NO
Is this a project and if so has it been registered on Verto?	YES Verto number: N/A

**R E C O M M E N D A T I O N S**

The Cabinet Member is recommended to:

1. Approve the implementation of a CCTV shared service with Fenland District Council as set out in this report and in accordance with the Tranche 1 Budget Consultation.
2. Delegate approval to the Service Director for Communities and Safety to agree the final operational model of delivery with Fenland District Council counterparts.

**1. PURPOSE OF THIS REPORT**

- 1.1 This report is for the Cabinet Member for Communities to consider exercising delegated authority under paragraph 3.4.3 and 3.4.4 of Part 3 of the constitution in accordance with the terms of their portfolio at paragraph (b).

**2. TIMESCALES**

Is this a Major Policy Item/Statutory Plan?	<b>NO</b>	If yes, date for Cabinet meeting	<b>N/A</b>
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### 3. BACKGROUND AND KEY ISSUES

3.1 The CCTV services for both PCC and FDC are focussed on supporting community safety, the protection of public spaces and tackling crime and anti-social behaviour. The respective CCTV services came in to existence following the introduction of the Crime and Disorder Act in 1998. They each operate a resourced service - 24 hours per day, 7 days per week. The recent advancement of wireless / digital technology means that operation centres do not necessarily need to be located in the areas which are being monitored, and efficiency can be gained through the merging of services to improve resilience and achieve 'economy of scale'.

A design team has been formed to develop a plan to merge resources from FDC and PCC into a single team, operating from Peterborough.

The team are working to the following objective:

*'To design and implement a shared service model that contributes to the MTFS challenge by either delivering a more cost effective service or through generating new revenue streams'*

3.2 There are two primary issues driving the need for change:

- **Medium Term Financial Strategy (MTFS):** Given the budgetary pressures faced by PCC and FDC, both authorities need to deliver services more cost effectively
- **Revenue Generation:** In part aligned to MTFS, both authorities share a common objective to deliver a 'cost neutral' CCTV service, exploring new commercial opportunities to offset core funding cost.

3.3 Fenland District Council (FDC) have been identified as our preferred partner to develop a shared service team for the following reasons:

- Geographic alignment - PCC neighbours FDC and has an established relationship dealing with cross border community safety challenges
- Partner Alignment - Both the Police and Fire Services operate a 'northern' county model bringing together Fenland and Peterborough. Operation centres therefore align and this alone will improve with command and control
- Both services are seeking to develop a more commercialised service. Working together will enhance our attractiveness to any potential marketplace

### 4. CONSULTATION

4.1 The proposal to develop a shared service was submitted as part of Peterborough City Council's Tranche 1 budget proposals (2018). This was subject to a formal consultation period and shared with full council. No objections were received.

FDC are completing full consultation with Fenland Councillors. A recent 'Comprehensive Spending Review' achieved support to explore alternative CCTV service delivery through a shared service arrangement with PCC.

Staff engagement has been completed with personnel of both PCC / FDC, and engagement with Unions. Formal consultation will take place once final operating model is approved.

## 5. ANTICIPATED OUTCOMES OR IMPACT

5.1 Approval is sought to implement a new shared CCTV operating model that will maintain service delivery but achieve savings and efficiency aims. If approved, we aim to mobilise this service in its entirety no later than November 2019.

## 6. REASON FOR THE RECOMMENDATION

- 6.1
- We need to meet budget targets and reduce service costs. Bringing these services together will allow economy of scale for both personnel and infrastructure
  - A shared service will increase our capacity to develop a commercial focus and maximise revenue potential. As a single team, we would not be competing in the same marketplace.
  - Both services have Issues with business continuity for 24/7/365 delivery. Bringing resources together will increase resilience under a single management structure
  - Service delivery will be maintained for both areas. Cameras / coverage continues as at present. The community would see no change.

## 7. ALTERNATIVE OPTIONS CONSIDERED

- 7.1
- Consideration as been given to retaining an as-is model (no merge). This would not generate sufficient efficiency or financial savings
  - Consideration has been given to a wider CCTV merge with other county Partners. Huntingdon and Cambs City already operate as a joint shared service arrangement, however they are tied into a contract with a CCTV provider until 2021 and do not currently have a commercial capacity. This does not fit with FDC / PCC timelines or objectives
  - Outsourcing to a 3rd party provider has also been considered and discounted due to unacceptable cost implications

## 8. IMPLICATIONS

### Financial Implications

8.1 The budgets in scope for both services are as follows

Category	Peterborough City Council	Fenland District Council
Salary Expenditure	£314,870	£202,853
Other Expenditure	£183,212	£61,670
Total Expenditure	£498,082	£264,523
Income	(£74,600)	(149,770)
Net Budget	£423,482	£114,753
Shared Service Net Budget	£538,235	

Table 1: Budget Summary

- 8.2 Detailed design will determine final savings potential, though based on remodelling along (no commercial / revenue development) we anticipate savings potential circa £150,000 per annum for PCC.

### **Legal Implications**

- 8.3 CCTV is a non-statutory function and there are no legislative barriers to operating as a shared function. Human Resources Managers from both authorities have been identified to identify any staffing / TUPE implications as part of the the consultation process.

### **Equalities Implications**

- 8.4 No equalities implications.

## **9. DECLARATIONS / CONFLICTS OF INTEREST & DISPENSATIONS GRANTED**

- 9.1 None.

## **10. BACKGROUND DOCUMENTS**

- 10.1 Medium Term Financial Strategy Tranche 1 (2018)

## **11. APPENDICES**

- 11.1 None.