

COMMUNITY OVERVIEW AND SCRUTINY PANEL – 18 JUNE 2013

Proposal to Combine CCTV, Community Alarms and Out of Hours Service in a Single internal Management Structure – Report of the Task and Finish Group

1. PURPOSE

- 1.1 To review the benefits of operating a combined CCTV, Community Alarms and Out of Hours Services within a single internal management structure.

2. BACKGROUND

- 2.1 A Task and Finish Group was set up by this panel to review the Community Alarms Service. This Service is currently managed within Housing Services. The initial conclusion of this Task and Finish Group was that they wished to see if there were opportunities to develop the business.

3. CURRENT POSITION

3.1 CCTV

The Council currently provides a 20 hour CCTV monitoring service. The Council is also responsible for the maintenance of cameras in a number of towns. There are 7 employees and the net annual cost of the service is £426,000 (Employee costs - £260,000; Rental & Maintenance of equipment - £126,000). This includes a contribution from Town Councils of £37,000 per annum.

3.2 Community Alarms

Community Alarms provide Lifeline and Telecare equipment to vulnerable people within the community on a fee paying basis. All calls are monitored and managed by an external service provider (Tunstall) at a cost of £48,500 per year. There are currently 2,100 client users, most, but not all, living within the district. There are 3.5 employees (Housing Services) and the service operates at a cost of approximately £20,000.

3.3 Out of Hours Service

An Out of Hours service is currently provided by an external service provider (Tunstall) at a cost of approximately £6,000 per year. This service takes all the Councils out of hours enquires, filters them and passes them through to District Council officers either on a reactive basis on, where appropriate on the next working day.

4. ISSUES

- 4.1 The current cost of CCTV is high and there are likely also to be future investment. The monitoring service needs to look to reduce cost through greater diversification of activity and operation. Car Parking services are interested in developing a usage of the CCTV Control Room service. If the monitoring operation is extended to 24 hours, an opportunity will be created for income generation.
- # 4.2 The Community Alarms service business model is in need of review. Although this is not a “core” Council service the opportunity exists, given the demographics’ of the district, to grow the business. The current pricing model has scope within it to develop more in line with the market. A revised pricing structure recommended by the Task and Finish group is attached as Appendix 1.
- 4.3 The Out of Hours service has general perceived shortcomings amongst Council managers at this time. If the Council was able to offer a 24 hour internally managed service it is thought that we could resolve some of these ongoing issues satisfactorily.

5. PROPOSAL

- 5.1 The proposal presented for consideration is to bring all three of these activities together forming a new single Monitoring Service within Public Health and Community Safety.
- 5.2 In order to achieve this there would be need for some initial changes to employee terms and conditions, accommodation and contractual arrangements with the third party service provider.
- 5.3 The medium term objectives would be for this service to increase its monitoring activity (all alarms, whether commercial or private, require a monitoring service) and develop a more financial based business model. A target of increasing income and therefore reducing the resultant net cost by £100,000 is not unreasonable in the medium term. This is not included within the business case presented to support this proposal at this initial stage.

6. INITIAL BUSINESS CASE

Set Up Costs

Accommodation – Alterations to existing CCTV room

£12,000

In House monitoring of equipment (Tunstall) - Equipment purchase

£68,000

Total Investment Cost

£80,000

Estimated Annual - Costs

Employee Cost – Restructuring to enable 24 hour operation
£22,000

Provision of third party system support service
£ 2,500

Third party equipment maintenance
£10,500

Total Annual Cost increase
£35,000

Savings

Tunstall Service Charge (including Out of Hours Service)
£54,500

Employee Savings from restructure
£ 6,000

Total Annual Savings
£60,500

Net Annual Savings

£25,500
Initial Payback - 3.1 years

7. FINANCIAL IMPLICATIONS

- 7.1 Set up costs for initial control room renovations and purchase of in-house monitoring equipment amounts to £80k.
- 7.2 By combining the two budgets and re-structuring the staff to provide 24 hour cover, employee salaries are expected to decrease by £6k. However, due to shift allowances employee costs would increase by £22k. This is an increase of £16k per annum for staff costs and includes the provision to pay staff for night working.
- 7.3 Currently (2012/13) NFDC is paying Tunstall monitoring costs of £54.5k (for Dispersed and Out-Of-Hours units). This payment would reduce to £13k per year to include maintenance and disaster recovery for the first 3 years. This is a saving of £41.5k per year.
- 7.4 The net annual benefit is therefore £25.5k.
- 7.5 The capital outlay required is £80,000 and the initial payback period is 3.1 years.

8. ENVIRONMENTAL IMPLICATIONS

- 8.1 There are no adverse environmental implications as a result of this report. The cameras in the existing control room function for 24 hours a day although the room is not staffed.

9. CRIME AND DISORDER IMPLICATIONS

- 9.1 There will be a positive impact on crime and disorder as, for the first time, the council would have a 24 hour emergency control centre.
- 9.2 Police would be able to undertake around the clock reviews, utilising the opportunity to attend CCTV between the hours of 02.30am and 06.30am. This is a time when officers would be less likely to be deployed to incidents and would have the advantage of potentially speeding up the processing of prisoners and cell space.
- 9.3 During major incidents, the council's emergency planning response would be more co-ordinated with direct contact from the Police control room.
- 9.4 Appletree court itself would be monitored for 24 hours a day, increasing the security of the site.
- 9.5 The safety of council employees would be increased as those working through the night would receive out of hours support, sometimes in areas where their movements can be monitored on CCTV.

10. CONSULTATION WITH HAMPSHIRE CONSTABULARY

- 10.1 'I am aware that there are considerations to move to 24 hour CCTV coverage. From a police perspective, I feel this would complement the strategy we have, of disrupting offenders and be better able to quickly and most effectively bring them to justice. The quicker we can identify an offender, the more likely we can facilitate a criminal justice intervention which will in turn reduce offences and prevent a further victim of crime against the person / the state / New Forest businesses. I would support this move and will assist in other pro-active operations in order to bring positive community safety outcomes.'

Anthony Rowlinson, Chief Insp, New Forest District Commander.

11. PORTFOLIO HOLDER COMMENTS

- 11.1 'With the proposed 24 hours operation, CCTV staff will be able to work proactively and reactively between the hours of 2.30am and 6.30am. Whilst crime levels are not high during this time, staff will be on hand to assist the police and provide around the clock access to CCTV footage. This should benefit the police by quickening prisoner processing and comes at a time when the current CCTV unit is operationally quiet.'

With the proposal that there are 2 operators on at all times, including the 4 hour period that is currently un-operational, work could also be undertaken in respect of community alarms administration. As well as being on standby for lifeline or CCTV calls, those working through the night can complete tasks such as refurbishment of alarm equipment to ensure that at the start of every day all necessary products needed by the installers are ready and waiting.

I believe the 24 hour operation is necessary also from a business development perspective. If the control room is to expand its duties further and take on private alarms or other CCTV contracts, it has to be operational through the night. Once the new joint control centre is operational, it raises possibilities and the potential of the community alarm service being able to assist vulnerable members of the community such as victims of domestic violence. A response could be cascaded through the alarms system, including the contact of a 'next of kin' or an emergency police response via the airwave radio.

In conclusion I support this proposal and think that it will result in a better service for our residents and help us build a business base to support development in the future.'

Cllr Jill Cleary

12. TASK AND FINISH GROUP COMMENTS

- 12.1 'The Task and Finish Group looking at the Out Of Hours and Community Alarms services have achieved a tremendous milestone, agreeing a strategy for NFDC's community support service - improved service without the cost. A lot of effort by officers has paved the way for the Group to recommend proposals to the Portfolio Holder at this Community Overview and Scrutiny Panel.'

Cllr Steve Davies

13. EQUALITY AND DIVERSITY IMPLICATIONS

- 13.1 There are no additional equality and diversity implications that can be identified as a result of this report. However the service that the Community Alarms Team provides does help some of the most vulnerable members of our community.

14. CONCLUSION

- 14.1 The combination of two services operating 24 hours a day, utilising shared facilities, gives the opportunity to deliver an enhanced level of service for both functions at one location, whilst providing a platform for further business opportunities.

- 14.2 The Community Alarms service has done increasingly well to stay afloat with its existing limited resources. Even so, the number of private connections would be enviable to many other schemes and provides a solid base on which to build a legitimate business. It is clear that if NFDC does not take the opportunity to develop, other schemes will be happy to profit from our relinquished market share.
- 14.3 Community Alarms is under review and CCTV will inevitably follow in the coming years. Bringing both together will improve service levels and will do so efficiently, reducing costs and building a solid business base.

15. RECOMMENDATIONS

It is recommended to the Portfolio Holder and Panel that:

- 15.1 Recommendation is given to Cabinet that the integration of CCTV and Community Alarms goes ahead.
- 15.2 A consultation process begins with staff within the CCTV and Community Alarms services, as these proposals make inevitable changes to their current roles.
- 15.3 NFDC reaches an agreement with Tunstall for an extension to the current contract past September 2013 to include a cross-over period. Initial discussions with Tunstall have been positive and they would fully support the transition and any hand-over process.
- 15.4 The revised pricing structure for services and equipment to customers is implemented upon commencement of the combined service.
- 15.5 Senior NFDC officers meet with Tunstall representatives to discuss costing moving forward, including the bulk purchase of their lifeline equipment.
- 15.6 The necessary alterations are made within the control room to facilitate the housing of the merged service.

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Background Papers:

CA Service Business Plan Oct 2012
CCTV and Community Alarms Task
and Finish Group Reports 2012 2013

**COMMUNITY ALARM SERVICE
COST PROPOSALS**

EQUIPMENT PROVISION & MAINTENANCE:	CURRENT COST TO NFDC	CURRENT CHARGES	PROPOSED CHARGES	% difference
Purchased Alarms (<i>clients who purchase alarm unit rather than rent. Currently no administrative costs are account for.</i>)	£145.00	£145.00	£160.00	10
Standard Alarm Installation	Staffing & travel	£0.00	£25.00	new charge
Call-out fee (<i>in the event of malicious or negligent damage/misuse</i>)	Staffing & travel	£0.00	£80.00	new charge
Same-day Installation (<i>urgent referrals</i>)	Staffing & travel	£0.00	£100.00	new charge
Additional pendants (<i>only the monitoring value charged currently</i>)	£49.95 per pendant	£0.50	£0.65	30
Lost Pendants. (<i>Currently, only the replacement cost of the pendant is recovered, if not found after 4 weeks.</i>)	£49.95 per pendant + staffing & travel	£49.95	£75.00	50
Call-out fee for installation of additional sensors (<i>added to existing alarm equipment</i>)	Staffing & travel	£0.00	£15.00	new charge
Equipment Collection charge (<i>i.e. client/support network unable/unwilling to return equipment to local NFDC office upon service cancellation</i>)	Staffing & travel	£0.00	£25.00	new charge
ADDITIONAL SENSORS* - WEEKLY RENTAL COSTS (TELECARE LINKED TO ALARM MONITORING):	CURRENT COST TO NFDC	CURRENT CHARGES	PROPOSED CHARGES	
SMOKE DETECTOR	£48.00	£0.00	£1.00 p.w.	new charge
TEMPERATURE EXTREMES SENSOR (HEAT DETECTOR)	£65.00	£0.00	£1.20 p.w.	new charge
FLOOD DETECTOR	£80.00	£0.00	£1.40 p.w.	new charge
CARBON MONOXIDE DETECTOR	£95.00	£0.00	£1.60 p.w.	new charge
WAIST WORN FALL DETECTOR (<i>battery lifespan requires frequent staff attendance for replacement & testing</i>)	£100.00	£0.00	£2.00 p.w.	new charge
WRIST WORN FALL DETECTOR (<i>2 year battery life</i>)	£95.00	£0.00	£1.60 p.w.	new charge
EPILEPSY SENSOR	£280.00	£0.00	£4.00 p.w.	new charge
ENURESIS SENSOR (<i>requires reattendance due to battery lifespan</i>)	£131.00	£0.00	£2.00 p.w.	new charge
SAFE SOCKET (<i>for clients who repeatedly leave existing telephones "off-hook" in property, preventing safe and reliable activation of an alarm in emergency situation</i>)	£25.00	£0.00	£0.50 p.w.	new charge
REPLACEMENT COSTS FOR NON-RETURNED EQUIPMENT UPON CANCELLATION OF SERVICE:	CURRENT COST TO NFDC	CURRENT CHARGES	PROPOSED CHARGES	
<i>(As per proposed NFDC equipment charges detailed above & the additional equipment as detailed below) :</i>				
Alarm unit power supply cable	£20.11	£25.00	£25.00	no change

**Consideration may also need to be given to ongoing sensor advances and availability. A formula may need to be created to calculate the appropriate charging structure arising from any newly emerging sensors.*

**COMMUNITY ALARM SERVICE
COST PROPOSALS**

Telephone adaptor for alarm unit	£3.50	£5.00	£5.00	no change
BT cable	£7.50	£9.00	£9.00	no change
ADSL filter	£6.50	£8.00	£8.00	no change

**Consideration may also need to be given to ongoing sensor advances and availability. A formula may need to be created to calculate the appropriate charging structure arising from any newly emerging sensors.*