



Report to: Finance Committee
Agenda item: 6
Date: 18 October 2013
Subject: BTP CCTV Hub
Sponsor: Hacer Evans, Head of CCTV & Forensic Science
For: Information

1. PURPOSE OF PAPER

- 1.1 At its meeting on 19 March, Finance Committee requested a position paper outlining the future liability to BTP concerning CCTV including the Capital Expenditure committed and the contribution CCTV has made to BTP.
- 1.2 This paper summarises the development of the CCTV hub and the current BTP revenue and capital commitments. It also outlines the benefits of the CCTV hub and its contribution to the delivery of BTP strategic objectives, drawing from relevant business cases and benefits realisation exercises.

2. BACKGROUND

- 2.1 CCTV is a major aspect of BTP operational policing. Significant Network Rail investment has been made of circa £12m to develop Phases 1-3 of the BTP CCTV Hub at Ebury Bridge. Phase 1 of the project provided a total of 31 CCTV workstations with the capability of accessing 7 rail transport CCTV systems that were integrated with the IPSC systems integration software. In addition to being able to view live and recorded images, CCTV operators are able to download recorded images (rail operator specific) and have the ability to push images to other locations or workstations.
- 2.2 Phase 2 further developed BTP's CCTV capability through the deployment of the IPSC system at other key BTP and MPS Command and Control locations. An additional 7 rail operator CCTV systems were added to the IPSC, providing a footprint of 14 rail operators and 650 stations. More recently two further TOCs were introduced (Arriva and Scotrail) providing a total of 50,000 cameras.



- 2.3 Phase 3, currently in implementation during 2013/14, upgrades the existing systems infrastructure and functionality to provide a robust platform for future integrations. Additionally it will re-integrate several existing stations.
- 2.4 The CCTV Department currently now provides a full range of command and control, intelligence and post-incident CCTV services. This includes collection from third parties (rail operators, commercial properties, local authorities etc), downloading and production of CCTV evidence.

3. REVENUE COMMITMENTS

- 3.1 In addition to the departmental baseline revenue budget of £1.96m, further revenue funding has been requested through the medium term financial plan to cover the circuit charges that had been capitalised through the programme and system maintenance charges as a result of the expanded infrastructure and footprint. Due to the increase in demand across the 3 London Areas, there is also a funding deficit for Supplies and courier costs of 93K.

Medium Term Financial Plan CCTV department additional revenue requirements.

	Circuits	Phase 3 Additional Maintenance	Supplies and courier	Total (£K)
2014/15	185	108	93	386
2015/16	230	108	93	431
2016/17	223	108	93	424

4. CAPITAL COMMITMENTS

- 4.1 Capital provision for the CCTV hub is, in the main, provided by Network Rail following individual funding bids as part of CP4. Currently circa £3m has been provided for the completion of Phase 3 during 2013/14, which is on track to deliver within that envelope.



- 4.2 There are a number of smaller BTP internal current capital commitments subject to approval of relevant business cases:

BTP Capital Programme Forecast (CCTV)

£K	2014/15	2015/16 (tbc)	2016/17 (tbc)
Retrieval Cade Equipment		28	
Computer screen for supervisors	5		
In-scape Computer Equipment	81		
Total	86	28	0

5. EQUIPMENT LIFECYCLE AND REFRESH

- 5.1 A full maintenance contract exists with SCC up to March 2016 to provide incident management, spare parts provision, Break Fix and warranty management. This is funded within the baseline revenue budget, and therefore there is no requirement for additional capital to refresh hardware up to that point.
- 5.2 Post 2016 any extension to the maintenance contract is likely to increase by 5-10% as a result of the older hardware. The hardware is expected to have an overall maximum life cycle of 10 years.
- 5.3 Full hardware replacement costs would be estimated at £2.7m over the life-cycle period. This would therefore be subject to a NWR funding bid post 2019. If this bid process was unsuccessful, a phased bid would be made against the BTP Capital Programme.

6. FUTURE CAPITAL COMMITMENTS

- 6.1 Phase 3 completes the set-up of the CCTV hub, therefore there is no absolute requirement to receive significant further capital funding to set-up and continue to run operations. However to realise the hub's full potential, capital funding options for further system expansion and enhancement are being progressed with Network Rail, with the aim of an in-principal agreement to allocate CP5 funding by the end of November. Scoped activities will strategically align both with BTP's overall vision for frontline digital policing and Network Rail's strategic objectives outlined within Control Period 5 (2014-19).



6.2 Bids would be made to the BTP capital budget should funding not be forthcoming from Network Rail. These would need to be assessed alongside other bids for affordability and relative priority for BTP against the existing Capital Programme.

6.3 In order to meet the increasing operational demand profile, a business case is currently in development for the introduction of a revised operations model. Whilst specific figures are not yet available, there is a likely further revenue liability should this model be approved.

7. **BENEFITS**

7.1 Introducing centralised CCTV capability has been a significant success, rapidly becoming recognised as a critical tool for BTP in event management, intelligence and post incident investigations. This has resulted in a number of significant benefits.

7.2 The effectiveness of the CCTV capability was successfully demonstrated during the Queen's Jubilee calibrations, the London Olympics and Paralympics and the Notting Hill Carnival. During these events the CCTV hub played a major role in the overall successful delivery of these events from both a BTP and rail perspective.

7.3 CCTV has also become a critical tool for post incident investigations, with external agencies and Government departments using CCTV more proactively and seeing the BTP system as progressive and further advanced than any other Police Force.

7.4 Specifically the CCTV programme has already delivered a number of benefits to BTP, the rail industry and broader stakeholders.

- Person under a train – CCTV provides for a reduction from around 2 hours to a minimum of 7 minutes given the right level of coverage, operatives and connectivity with significant financial and customer benefits.



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- Reduction in Crime, giving better customer perception – By the end of Phase 3 (March 2014) the system will provide the tools which will enable BTP to meet and exceed its KPI turn-around deliverables of 24 hours for Priority 1 cases (e.g. murder, armed robbery) down to 14 days for Priority 3 cases. This improves detection rates and increases customer confidence.
 - Victim and Customer re-assurance has improved due to the system providing more precise information and providing the ability to talk to each victim through their case step-by-step and demonstrating efforts being undertaken to address their situation, this is a result of trialling dedicated viewing officers.
 - Specific crime targeting – for instance the process time from reporting pick-pocketing to viewing and submitting has been reduced from 8 to 2 weeks following introduction of the hub.

Further benefits defined include:

- Better accessibility to CCTV and capability for live CCTV monitoring to identify suspicious and criminal behaviour
- Capability to push images to FCRL and FCRB for faster and better decision making
- Capability to rewind footage to enable rapid decision making
- Release of officer time by reducing involvement in requesting and downloading CCTV from TOCs
- Enabling CCTV to be used as an investigative tool to help identify suspects or witnesses and identify areas for forensic opportunities

7.5 On completion, Phase 3 will provide additional benefits as follows:

- An increased viewable footprint with improved CCTV coverage to support live viewing for intelligence gathering and/or serious and critical incident decision making, intervention and deployments



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- The CCTV Digital Evidence Repository will be a single repository for the storage of all digital evidence across BTP and through increased storage space it will also reduce the cost of DVDs and CDs
 - Increased scalability will allow BTP to incorporate additional streams to the IPSC in the future

7.6 For the future, subject to successful CP5 funding bids, the CCTV Programme will deliver further business benefits directly aligned to BTP's 2013 - 2019 Strategic Plan. These include:

- Supporting a 20% reduction in crime – An effective CCTV system will reduce crime and disorder and protect the railway environment by reducing the turnaround time for all priority cases. An increased CCTV footprint will assist in timely production of CCTV evidence packages speeding up the investigation process and supporting frontline officers.
- Supporting a 20% reduction in disruption minutes – A more robust and efficient CCTV system with the right coverage, CCTV operatives and connectivity will enable better and more accurate decision making reducing delay caused by disruption.
- Supporting a 10% increase in passenger confidence – Phase 3 of the CCTV Programme will improve victim or rail customer reassurance and confidence by providing precise information through enhanced customer friendly capabilities for example when talking step by step through a case with the victim whilst viewing CCTV.

8. RECOMMENDATION

8.1 That Finance Committee note the update provided in this report.