



# CCTV Proposal

Cornwall Council

Version 1



## Cornwall Council

The Cornwall Council offer would see the:

- Creation of a fit for purpose CCTV monitoring room adjacent to the Emergency Bunker
- A full service offer which means that Town Councils do not have to individually take on the lease or undertake any procurement processes as a collective
- Contracts move from CFRS to Highways within Cornwall Council. \*For clarity Highways are not looking to join the collaboration but instead facilitate for the town councils on behalf of Cornwall Council to allow the collaboration to continue
- An extension of Cornwall Councils contract with Eneveo. Highways currently contract with Eneveo for the lines and control room set up of the CCTV. Highways complete maintenance of the CCTV through the ITC Contract, which Highways charge direct to the Town Councils
- Cornwall Council have agreed to undertake all preparatory and property costs as well as covering the initial set up of the lease
- Cornwall Council will incur the costs of amending and aligning the contracts
- All maintenance & energy costs will be subject to annual inflation in line with ITC contract. Usually confirmed in January and applied in April
- Cornwall Council will not be responsible for the Town Council CCTV Management meetings. Through the ITC there are monthly meetings where all asset areas are discussed, OSCCTV will be added as a formal agenda to highlight any issues Eneveo are having. These will be fed back to the town on a monthly basis via email
- Cornwall Council will provide attendance at Town Council CCTV Management meetings. Attendance will be a representative from communities and highways once a quarter
- Infinitus will be required to provide ATV figures
- Any costs for control room faults/amendment requests will be met by the CCTV management group

Cornwall Council commitment to you from an infrastructure point of view:

- There will no costs to towns for this change as all lines already feed into New County Hall
- Ongoing existing line costs will remain the same (for as long as BT commit to holding the price)
- Cornwall Council will meet the costs of preparing the space
- Equipment from Tolvaddon will be moved to the new CCTV space and devolved to the towns

### Lease

A Heads of Terms (HOT) which will form the basis of the lease (attached to the email dated 27/9/2024). This is set to 25 years as and has an annual cost of £5,750 per annum + VAT. This will be charged to highways who will recharge to the towns. These HOT can be reviewed and negotiated to form the detail of the final lease dependant on town council feedback.

Number of Towns	Annual Cost per town (inc VAT)
7	£985.72
6	£1150
5	£1380
4	£1725
3	£1916.67
2	£3450
1	£6,900

## Maintenance and Energy Costs

These are distributed on a town-by-town basis and there is no change dependant on the number of towns in the collective. As the CCTV is on the Highway they must be maintained in accordance with the Highway Act and electrical regulations.

<b>Maintenance &amp; Energy Only</b>		
<b>Town</b>	<b>No. CCTV</b>	<b>TOTAL</b>
Bodmin	13	£8,024.82
Camborne	9	£5,737.40
Liskeard	8	£5,165.55
Perranporth	8	£5,165.55
Redruth	10	£6,309.26
Truro	23	£13,743.37
Wadebridge	6	£4,021.84

## Monitoring Options

These need to be considered with the quote from Infinitus attached (noting the figures below are inclusive of the Cornwall Council agreed rate for contract maintenance)

Cohort One is Camborne, Redruth, Truro

Cohort Two is Liskeard, Perranzabuloe, Wadebridge & Bodmin

Costs for option one and option two relate directly to the information provided in the Infinitus quote.

Monitoring charges as per the proposal are split on the hours of monitoring needed within the cluster.

Changes to monitoring would vary dependant on which towns take the offer. It is proposed you would need one cluster to make the proposal viable. Cluster two is more representative of what a mixture of existing hours and a spread of hours looks like. Further conversations on cluster changes or mixes can be sent to Infinitus as required.

<b>Monitoring, Maintenance &amp; Energy - Option 1</b>		
<b>Town Council</b>	<b>No. of Cameras</b>	<b>Total Annual Cost</b>
Bodmin	13	£29,005.78
Camborne	9	£26,706.92
Liskeard	8	£26,146.51
Perranporth	8	£22,302.67
Redruth	10	£36,648.14
Truro	23	£51,666.97
Wadebridge	6	£25,002.80

<b>Monitoring, Maintenance &amp; Energy - Option 2</b>		
<b>Town Council</b>	<b>No. of Cameras</b>	<b>Total Annual Cost</b>
Bodmin	13	£33,201.97
Camborne	9	£28,319.96
Liskeard	8	£30,342.70
Perranporth	8	£25,730.09
Redruth	10	£38,981.90
Truro	23	£54,584.17
Wadebridge	6	£29,198.99

## Total Costs

The total costs for the proposal are below.

<b>Lease, Monitoring, Maintenance &amp; Energy - Option 1</b>		
<b>Town Council</b>	<b>No. of Cameras</b>	<b>Total Annual Cost</b>
Bodmin	13	£29,991.50
Camborne	9	£27,692.64
Liskeard	8	£27,132.23
Perranporth	8	£23,288.39
Redruth	10	£37,633.86
Truro	23	£52,652.69
Wadebridge	6	£25,988.52

<b>Lease, Monitoring, Maintenance &amp; Energy - Option 2</b>		
<b>Town Council</b>	<b>No. of Cameras</b>	<b>Total Annual Cost</b>
Bodmin	13	£34,187.69
Camborne	9	£29,305.68
Liskeard	8	£31,328.42
Perranporth	8	£26,715.81
Redruth	10	£39,967.62
Truro	23	£55,569.89
Wadebridge	6	£30,184.71

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