

Appendix 1

Details of the Current ROMANSE and CCTV Services

- 1 The following details are provided to explain the scope of work currently undertaken by the ROMANSE and CCTV Services, service details and volumetrics
- 1.1 **The ROMANSE Service**
- 1.2 ROMANSE, which is currently based at Town Quay provides the following services:
 - Oversight and management of the road network via the control room and liaison of traffic issues with Network Management and Emergency Planning
 - Design and approval of new road junctions
 - Traffic modelling and maintenance of the corporate traffic model
 - Road travel data collection and distribution
 - Management and maintenance of all the Intelligent Transport Systems (ITS) infrastructure in the City, which includes the City's traffic signals electronic signs and servers:
- 1.3 ROMANSE provides valuable information on traffic management which informs and shapes the Local Transport Plan (LTP).
- 1.4 The benefits to the City of the service, is that the road network is managed and the limited road space is maximised to ensure congestion is minimised. All of this contributes to the economic welfare of the City.
- 1.5 The ability to invest in the road network in future (due to funding pressures) will be more limited. This increases the necessity of managing the remaining asset well and maximising the road capacity and efficiently using the road space
- 1.6 This service has high technology costs and manages the many on street ITS assets which need to be maintained. It is worth noting that maintaining traffic lights is cheaper than removing them which requires street works and redesign of junctions.
- 1.7 The service has a current establishment of 9 FTE, though there are currently vacant posts. The establishment is due to be reduced to 5.5 FTE by the commencement of the contract, in order to achieve required savings.
- 1.8 The service is currently based at Ariadne House, Town Quay which has high rent and rates costs. The lease on this property has a break clause at the end

of December 2012, however in order to undertake remediation works, the service will need to be relocated at the start of November 2012.

1.9 **The CCTV Service**

1.10 The CCTV service provides CCTV monitoring of

- The City Centre
- Council assets
- Car parks entrance / exit barriers and help points

1.11 The service has close links with the Police, other public services, Southampton Business Against Crime (SOBAC) and Licensed premises such as pubs and clubs

1.12 The service is operated 24/7 and is comprised largely of staffing costs

1.13 There are around 300 cameras in the City, which are monitored, though the majority of these are in car parks. Around 80 are in the City public space areas.

1.14 The service contributes greatly to the Safe Cities agenda and the Crime and Disorder obligations of the Council

1.15 The service has a current establishment of 12 FTE, which is due to be reduced (in order to achieve agreed savings) to 9 FTE by contract commencement.

1.16 The CCTV service is based at St Mary's Stadium and there is a break clause in the lease in November 2012. Relocation of services is not possible in this timeframe (whichever delivery method is chosen), therefore the Council may need to agree a short extension to the lease.