



## Democratic Services

**Location:** Phase II  
**Ext:** 0420  
**DDI:** 01895 250420  
**CMD No:** 545

**To: COUNCILLOR MARTIN GODDARD  
CABINET MEMBER FOR FINANCE**

**COUNCILLOR JONATHAN BIANCO  
CABINET MEMBER FOR PROPERTY, HIGHWAYS  
AND TRANSPORT**

c.c. All Members of the Property, Highways and  
Transport Select Committee  
c.c. Garry Penticost, Place Directorate  
c.c. Fran Gates, Place Directorate  
c.c. Perry Scott, Corporate Director of Place

**Date:** 15 July 2022

## Non-Key Decision request

## Form D

### CAPITAL RELEASE REPORT (July 2022)

**DEPARTMENT:** Place

**SERVICE AREA:** Housing Revenue Account 2022/23 Programme:  
Warm Safe Dry Work Stream New CCTV installations at various  
Housing sites.

**RELEASE NO:** 10

Dear Cabinet Member

Attached is a report requesting that a decision be made by you as an individual Cabinet Member. Democratic Services confirm that this is not a key decision, as such, the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 notice period does not apply.

You should take a decision **on or after Monday 25 July 2022** in order to meet Constitutional requirements about publication of decisions that are to be made. You may wish to discuss the report with the Corporate Director before it is made. Please indicate your decision on the duplicate memo supplied, and return it to me when you have made your decision. I will then arrange for the formal notice of decision to be published.

James Jones  
Democratic Services Apprentice

**Title of Report:** Housing Revenue Account 2022/23 Programme: Warm Safe Dry Work  
Stream New CCTV installations at various Housing sites - RELEASE NO: 10

**Decision made:**

**Reasons for your decision:** (e.g. as stated in report)

**Alternatives considered and rejected:** (e.g. as stated in report)

Signed ..... Date.....  
*Cabinet Member for Property, Highways and Transport / Cabinet Member for Finance*

## CAPITAL RELEASE REPORT (July 2022)

DEPARTMENT: Place

SERVICE AREA: Housing Revenue Account 2022/23 Programme: Warm Safe Dry  
WorkStream New CCTV installations at various Housing sites.

RELEASE NO: 10

<b>Cabinet Members</b>	Councillor Jonathan Bianco Councillor Martin Goddard
<b>Cabinet Portfolios</b>	Cabinet Member for Property, Highways and Transport Cabinet Member for Finance
<b>Officer Contact</b>	Gary Penticost, Place Directorate Fran Gates, Place Directorate
<b>Papers with report</b>	Appendix A with capital release requests for approval

## HEADLINES

<b>Summary</b>	To seek Cabinet Member approval for the release of capital funds.
<b>Putting our Residents First</b>	This report supports the Council objective of <i>Strong Financial Management</i> .
<b>Financial Cost</b>	This report seeks the release of £166k from the Warm Safe Dry workstream within the Housing Revenue Account Works to Stock Programme 2022/23 capital budget for the installation of New CCTV cameras and associated systems, at various housing sites. The works will commence upon release of the funds and are due for completion before 31 March 2023.
<b>Relevant Select Committee</b>	Property, Highways and Transport
<b>Wards affected</b>	Charville, West Drayton, Pinkwell, Heathrow Villages, Hillingdon West, Harefield Village, Colham & Cowley, Yeading

## RECOMMENDATIONS

**That the Cabinet Member for Property, Highways and Transport and the Cabinet Member for Finance:**

- **agree to the following capital release request of £166k, from the Warm Safe Dry workstream within the Housing Revenue Account Works to Stock Programme 2022/23 capital budget for the installation of new CCTV cameras installations and associated systems at various housing sites; and**
- **note the revenue implication of £7k relating to the annual servicing costs for the above-mentioned CCTV cameras, to be funded from the existing overall HRA Planned Maintenance (servicing and associated remedials) budget.**

### **Reasons for recommendations**

The Council has invested over £3.1 million in a network of brand new, state-of-the-art CCTV cameras since the major upgrade programme commenced in 2017/18 which are proving invaluable in keeping residents safe and deterring crime, anti-social behavior and fly tipping.

More than 2,000 cameras have been replaced and installed since 2018. The Borough's new network includes more fixed cameras (in town centres, at social care and housing sites, public car parks and in parks and green spaces) and 25 mobile cameras. The Council has also purchased Automatic Number Plate Recognition cameras, to help track criminals who use the Borough's roads, and body-worn cameras for Council officers, which are used by Council enforcement officers. The cameras provide 24-hour coverage and are monitored by the CCTV Control Room operators. Some cameras record locally on site while the wireless infrastructure is being progressed as part of the on-going planned programme.

As part of Hillingdon's vision to 'put residents first' we have identified several housing locations that currently do not have CCTV systems installed. These locations are all residential housing properties that suffer issues of anti-social behaviour, criminal damage, and environmental crime, namely fly tipping. The purpose of the cameras is also for safeguarding and crime prevention and act as a deterrent to those wishing to disrupt the lives of residents.

Using data obtained from Council databases as well as Police indices and in consultation with safer neighbourhood teams, several key locations have been identified which would benefit from the installation of CCTV systems. Site visits were conducted to ensure any installation would not be overly intrusive and camera sites researched to cover entrances and exits and communal areas to ensure no breach of privacy. All sites will have full signage and Data Protection Impact Assessments, (DPIA) to comply with the Surveillance Codes of Practice and ICO guidelines.

It is anticipated that installation of cameras will reduce crime and anti-social behaviour and act as a deterrent to those who fly tip. Additional security will re-assure residents that Hillingdon Council can work in partnership with residents and the police to ensure a better quality of life.

## Alternative options considered

None.

## Select Committee comments

None at this stage.

## SUPPORTING INFORMATION

The budget estimates have been calculated using the schedule rates contained in the Council's CCTV Term Contractor, DSSL, Servicing and Maintenance Term Contract. Table 1 below provides a breakdown of the costs:

**Table 1: CCTV Programme - Cost Plan**

Project Details	Additional Information	CCTV Installations Contractor Cost (£)	Annual Revenue Cost (£)
New server connection for increasing amount of 4G cameras and additional CCTV at housing sites to enable the equipment to be streamed back to the CCTV Control Room	No 1 server with No 50 licenses, No 950 spare licenses with space available for additional equipment to be added on to the server.	5,680	300
Portland Road	No 2 4G PTZ (tracking cameras) to stream to the CCTV Control Room	7,810	1,060
Attlee Court, Ayles Court, Phillips Court, Owen Court & Sutherland Court	Installation of No 10 HD Bullet Cameras, No 10 Vandal Dome Cameras and No 2 360 Vision Invictus cameras to stream to the CCTV Control Room	34,839	1,040
Bourne Avenue, Tenby House, Gloucester Parade, Fairbourne House & Nevin House	Installation of No 2 360 Vision Invictus cameras on Nevin House and Tenby House to stream to the CCTV Control Room	10,111	1,340
Marlborough Crescent	Installation of No 1 4G PTZ to stream back to the CCTV Control Room. Installation of 4G connection to existing CCTV cameras on site to stream back to the CCTV Control Room.	5,420	850
Colley House	Installation of a wall mounted Bosch MIC Ruggedised PTZ camera with Auto Tracking to stream to the CCTV Control Room	7,659	30
Dovedale Close	Installation of a CCTV Column at the entrance of the estate to install No 1 360 Vision Invictus and ANPR cameras to stream to the CCTV Control Room	14,216	150

Violet Avenue	Installation of No 1 360 Vision Invictus camera to stream to the CCTV Control Room	3,973	30
Welbeck Avenue	Installation of No 2 4G PTZ camera to stream to the CCTV Control Room	3,030	350
Alberta House, Ottawa House, Montreal House, Winnipeg House, Greenway Court	Installation of No 10 HD Bullet cameras, No 8 Vandal Domes cameras and No 2 360 Vision Invictus cameras to stream to the CCTV Control Room	49,841	1,340
Barr Lodge Sheltered Housing Scheme	Installation of No 2 HD overview bullet cameras for additional coverage and security	2,836.28	N/A
Drayton Court	PC in Manager's Office for additional viewing capabilities	5,540	450
<b>CCTV Installations Contractor Cost</b>		<b>150,955.28</b>	<b>6,940</b>
Project Contingency 10%		£15,095.53	£0
<b>Project Total</b>		<b>£166,050.81</b>	<b>£6,940</b>

## Financial Implications

### **Budget £1,080k, Previously Released / Pending Release £Nil, Capital Release Requested £166k**

The 2022/23 HRA Capital Programme, approved by Cabinet and Council in February 2022, includes a capital budget for the Works to Stock programme of £20,023k. Within this, the Warm Safe Dry workstream budget is £1,080k.

This report is seeking the release of £166k from the Warm Safe Dry workstream budget for the upgrade of CCTV installations at various housing locations detailed in Table 1. The release request is based on the schedule rates contained within the housing CCTV service and maintenance term contract and includes a project contingency of 10%. The remaining £914k of the Warm Safe Dry workstream budget will be subject to the capital release procedure.

The estimated annual revenue maintenance cost of the installations and upgrades contained within this report is £7k. This cost is to be funded from the existing overall HRA Planned Maintenance (servicing and associated remedials) budget of £1,453k.

## **RESIDENT BENEFIT & CONSULTATION**

### **The benefit or impact upon residents, service users and communities.**

To further improve and enhance the CCTV infrastructure across the Borough to prevent and deter criminal activity, assist police with evidential images and continue to keep our residents safe.

## **Consultation carried out or required**

Consultations will be carried out by the CCTV Manager for sites as and when required.

## **CORPORATE CONSIDERATIONS**

### **Corporate Finance**

Corporate Finance has reviewed this report and associated financial implications, noting that the recommended works will be fully financed from the 2022/23 approved capital budget for Housing Revenue Account Works to Stock. Ongoing servicing and maintenance costs will be managed within the Housing Revenue Account Planned Maintenance (servicing and associated remedials) revenue budget.

### **Legal**

The Borough Solicitor confirms that the Council is responsible for carrying out this function pursuant to Section 11A of the Housing Act 1985. Thus, there are no legal impediments to the Council authorising the capital release.

### **Capital Release Protocol**

The release of all capital funds, and certain revenue funds, held by the Council is to be made by a formal democratic decision. No expenditure can be placed or committed by officers until this formal approval is given by Democratic Services. Release of funds must be for identified projects only and strictly not for the general release of funds for projects to be identified later. No block releases of capital or funding will be allowed, except if authorised by the Leader of the Council in advance to Corporate Finance. The release of funds will only be made if previous Council, Cabinet or Cabinet Member agreement has been given to the project and only if there is an approved budget.

## **BACKGROUND PAPERS**

NIL.

## APPENDIX A

### Housing Revenue Accounts Works to Stock 2022/23 Programme - WarmSafe Dry: CCTV Programme 2022/23 - Release No 10

Location	Project / Expenditure Title	Information	Funds Release Sought £000's	Approve	Hold	More Information Required
Various Housing Locations Across Hillingdon	CCTV Programme	Installations and Additional CCTV coverage at existing sites	166			
<b>Total seeking release</b>			166			
<b>Previously released / Pending release</b>			0			
<b>Budget</b>			1,080			
<b>Remaining budget</b>			914			