



Democratic Services

Location: Phase II
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**To: COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE**

**COUNCILLOR EDDIE LAVERY
CABINET MEMBER FOR ENVIRONMENT,
HOUSING & REGNERATION**

c.c. All Members of the Residents Services Select
Committee
c.c. Gary Penticost, Place Directorate
c.c. Perry Scott, Place Directorate
c.c. All Councillors

Date: 5 October 2022

Non-Key Decision request

Form D

CAPITAL RELEASE REPORT (September 2022)

DEPARTMENT: Place Services

SERVICE AREA / PROGRAMME: CCTV Programme 2022/23

RELEASE NO: 1

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 Thursday 13 October 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.

Anisha Teji
Democratic Services Officer

Title of Report: CCTV Programme 2022/23 RELEASE NO: 1

Decision made:

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

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

SignedDate.....

Cabinet Member for Finance/Cabinet Member for Environment, Housing and Regeneration

CAPITAL RELEASE REPORT (September 2022)

DEPARTMENT: Place Services

SERVICE AREA / PROGRAMME: CCTV Programme 2022/23

RELEASE NO: 1

Cabinet Members	Councillor Martin Goddard Councillor Eddie Lavery
Cabinet Portfolios	Cabinet Member for Finance Cabinet Member for Environment, Housing & Regeneration
Officer Contact	Gary Penticost – Infrastructure, Transport & Building Services
Papers with report	N/A

HEADLINES

Summary	To seek Cabinet Member approval for the release of capital funds for the CCTV programme 2022/23 - Upgrade and the purchase of No 25 4G HD mobile CCTV cameras to extend CCTV coverage in LBH and enhance safety of residents.
Putting our Residents First	This report supports the Council objective of strong financial management.
Financial Cost	This report seeks the release of £135k for the upgrade and the purchase of No 25 4G HD mobile CCTV cameras to extend CCTV coverage in LBH and enhance safety of residents. The project manager is Fran Gates. The works will commence upon release of the funds and are due for completion by 31/03/2023.
Relevant Select Committee	Residents Services Select Committee
Ward(s) affected	Uxbridge, Hayes Town, Pinkwell, Wood End, Ruislip, Northwood, West Drayton, Yiewsley, Harefield Village

RECOMMENDATIONS

That the Cabinet Member for Finance and the Cabinet Member for Public Safety & Transport agree to the capital release request of £135k from the CCTV Programme

2022/23 to 2026/27 five year budget for the CCTV upgrade and the purchase of No 25 4G HD mobile cameras (Appendix A).

Reasons for recommendation

The Council has invested £3.1m since the CCTV planned programme commenced in 2017/18. Over 2000 cameras have been installed and replaced in the Borough and the wif-fi network includes more fixed cameras in town centres, at social care and housing sites, public car parks, parks, and green spaces and No 25 mobile cameras.

The image quality and technology improve each year and the current equipment will soon be out of warranty and will require remedial works due to age, wear and tear and vandalism.

The proposed five-year refreshment upgrade programme will ensure that the Council's CCTV equipment is current and up to date with the newest technology and will reduce revenue costs.

Historically Hillingdon had purchased No 50 x 4G Mobile WCCTV cameras for environmental crime and ASB matters that were prevalent within the Borough. These were purchased in 2017 and 2018 and were considered antiquated. To keep up with modern technology other options were researched in 2021. As a result of this research, it was identified that a better solution was available that was cost effective plus provided much better technology. We have already purchased and located No 25 of the new 4G cameras across the Borough.

Camera requests are received from Councillors, Police members of the public and prosecuting agencies within the Council. Whilst predominantly used for environmental crime they also often deployed for anti-social behaviour crime hot spots and for safeguarding. The additional 25 cameras are to replace those that have had their contracts cancelled and the request is proportionate to demand needs.

Alternative options considered

None.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

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

Table 1: Cost Plan

Project Details	Additional Information	CCTV Installations Contractor Costs (£)
Uxbridge - CCTV upgrade/replacement	Replacement of No 5 Ruggedised PTZ cameras	£15,000
Hayes - CCTV upgrade/replacement	Replacement of No 9 Ruggedised PTZ cameras	£27,000
Ruislip - CCTV upgrade/replacement	Replacement of No 4 Ruggedised PTZ cameras	£12,000
Manor Farm - CCTV upgrade/replacement	Replacement of No 2 Ruggedised PTZ cameras	£6,000
Northwood - CCTV upgrade/replacement	Replacement of No 2 Ruggedised PTZ cameras	£6,000
West Drayton / Yiewsley - CCTV upgrade/replacement	Replacement of No 4 Ruggedised PTZ cameras	£12,000
Harefield - CCTV upgrade/replacement	Replacement of No 1 Ruggedised PTZ cameras	£3,000
4G HD Mobile Cameras	Purchase No 25 4G HD Mobile Cameras	£54,000
Total		£135,000

Financial Implications

CCTV Programme 2022/23 to 2026/27 Budget £806k; Previously Released £123k; Capital Release Requested £135k - Appendix A

The 2022/23 to 2026/27 five year revised programme budget for the CCTV Programme totals £806k, including £123k rephasing from 2021/22, funded from Council resources. The rephased budget was unspent in 2021/22 and has been previously released for schemes completing this year.

The report requests the capital release of £135k to enable the upgrade / replacement of fixed CCTV cameras and the purchase of 25 4G HD mobile cameras to replace existing WCCTV mobile cameras. The cost plan for the project is based on schedule of rates within the approved Council's CCTV term contract and does not include any fees or contingency.

There are no additional CCTV revenue cost implications from these purchases as they are replacing existing equipment. Annual support and maintenance costs are contained within the existing CCTV revenue budget.

The remaining £548k of the 2022/23 to 2026/27 CCTV Programme budget is subject to the capital release process.

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 confirms that the cyclical replacement of CCTV cameras will be funded from the approved CCTV capital programme budget, financed by Council resources.

Legal

The Borough Solicitor confirms that the appointment of the DSSL Group as the Council's contractor for CCTV maintenance took place following a competitive tender exercise in accordance with the Council's Procurement and Contract Standing Orders. There are no legal impediments to the Council awarding this contract to the DSS Group Limited.

BACKGROUND PAPERS

NIL

APPENDIX A

CCTV Programme 2022/23 - 2026/27 Upgrade and purchase of No 25 4G HD mobile CCTV cameras to extend CCTV coverage in LBH and enhance safety of residents (CR 1).

Location	Project / Expenditure Title	Information	Funds Release Sought £000's	Approve	Hold	More Information Required
Boroughwide	CCTV upgrade programme & 4G HD Mobile Cameras	Replacement of corporate CCTV cameras across the borough	135			
Total seeking release			135			
Previously released			123			
Budget			806			
Remaining budget			548			