



Democratic Services

Location: Phase II
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**To: COUNCILLOR JONATHAN BIANCO
CABINET MEMBER FOR PROPERTY, HIGHWAYS
AND TRANSPORT**

**COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE**

c.c. All Members of the Property, Highways and
Transport Select Committee
c.c. Gary Penticost – Place Directorate
c.c. Perry Scott – Corporate Director of Place
c.c. Ward Councillors for Northwood Hills, Hillingdon
West, Hayes Town, Harefield, Yiewsley, Heathrow
Villages, West Drayton, Colham & Cowley, Yeading,
Pinkwell

Date: 05 July 2023

Non-Key Decision request

Form D

CAPITAL RELEASE REPORT (June 2023)

DEPARTMENT: Place

SERVICE AREA: Housing Revenue Account 2023/24 Programme:
Warm Safe Dry Work Stream New CCTV installations at Housing
Sites and Upgrades at Existing Housing Sites.

RELEASE NO: 12

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 July 2023** 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.

Ryan Dell
Democratic Services Officer

Title of Report: Housing Revenue Account 2023/24 Programme: Warm Safe Dry Work Stream New CCTV installations at Housing Sites and Upgrades at Existing Housing Sites.

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 (June 2023)

DEPARTMENT: Place

SERVICE AREA: Housing Revenue Account 2023/24 Programme: Warm Safe Dry Work Stream New CCTV installations at Housing Sites and Upgrades at Existing Housing Sites.

RELEASE NO: 12

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

HEADLINES

Summary	To seek Cabinet Member approval for the release of capital funds.
Putting our Residents First Delivering on the Council Strategy 2022-2026	This report supports our ambition for residents/ the Council of: Be / feel safe from harm. This report supports our commitments to residents of: Safe and Strong Communities
Financial Cost	This report seeks the release of £156k from the Warm Safe Dry workstream within the Housing Revenue Account Works to Stock 2023/24 Programme capital budget for the new CCTV installations at housing sites and upgrades at existing housing sites. The works will commence upon release of the funds and are due for completion before 31 March 2024.
Relevant Select Committee	Property, Highways and Transport Select Committee.
Wards affected	Northwood Hills, Hillingdon West, Hayes Town, Harefield, Yiewsley, Heathrow Villages, West Drayton, Colham & Cowley, Yeading, Pinkwell.

RECOMMENDATIONS

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

1. Agree to the following capital release request of £156k, from the Warm Safe Dry workstream within the Housing Revenue Account Works to Stock Programme

2024 capital budget for new CCTV installations at housing sites and upgrades at existing housing sites; and

- 2. Note the revenue implication of £8,660 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 primary objective of the Crime and Disorder Act 1998 was to give more responsibility to Local Authorities with regards to implementing strategies to help with the reduction of crime and public disorder within the local community.

The CCTV strategy for 2023/24 includes replacement cameras on the five-year planned programme due to existing cameras being five years old and reaching the end of their life cycle.

Hillingdon Council own/ manage/ lease several housing sites across the Borough and as such identification of suitable sites required relevant research by the CCTV Programme Manager to ensure that any installation was proportionate and justified. Apart from researching Council databases, input was also sought from the Police. Site visits were conducted to ensure no significant collateral intrusion issues. Data researched included Member Enquiries (ME) and Service Requests (SR) held by the Council and Police crime reports and intelligence records. Consultation has taken place with Housing Management and Tenancy Management. In addition to this, local knowledge was used from Police transmissions monitored within the CCTV room.

Housing sites were identified that could benefit from either new installations or upgrades to existing installations. The cameras can adjust angles, heights, fields of vision and to cover areas of concern highlighted by residents or the police for offences such as environmental fly-tipping or anti-social behaviour (ASB) and are also highly visible deterrents to combat burglary and other intrusions.

Alternative options considered

Officers considered not progressing these works; however, this would lead to putting residents at risk from ASB, system unreliability and possible failure of cameras impacting on evidence gathering capabilities for the Council and the Police.

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 RevenueCost (£)
Camera Refreshment Programme – Ascott Court, Ashdown Road, Austin Road, Barden Court, Barr Lodge, Bourne Avenue, Coleridge Way, Colley House, Colne Park, Cowley High Road	No 70 replacement cameras at No 10 housing sites	32,000	N/A
Bourne Avenue	Installation of a large extension pole at to house a long-range wireless link to Skeffington Court to link back No 4 housing sites to be streamed into the Control Room (Bourne Avenue, Tenby House & Gloucester Parade, Fairbourne House and Nevin House	2,308	N/A
Full Installation at The Brambles	No 6 4G PTZ cameras to stream into the CCTV Control Room.	23,380	2,460
Full Installation at Larch House & Mimosa House	No 10 HD Bullets, No 4 Vandal domes and No 2 360 Vision Invictus to stream into the CCTV Control Room.	28,021	440
Full installation at No 7 housing sites, Elizabeth Fry House, Nightingale House, Dickens House, Langthorne House, Lister House Gurney House	No 2 4G PTZ cameras on each block front and rear to offer coverage across the whole estate. Images to stream into the CCTV Control Room.	54,552	5,760
CCTV Installations Contractor Cost		142,000	8,660
Project Contingency 10%		14,200	0
Project Total		156,200	8,660

Financial Implications

Budget £1,080k, Previously Released/ Pending Release £Nil, Capital Release Requested £156k – Appendix A

The 2023/24 HRA Capital Programme, approved by Cabinet and Council in February 2023, includes a capital budget for the Works to Stock programme of £22,437k. Within this, the Warm Safe Dry workstream budget is £1,080k.

This report is seeking the release of £156k for the new CCTV installations at housing sites and upgrades at existing housing sites. The release request is based upon the schedule rates

contained within the housing CCTV service and maintenance term contract and includes a project contingency of 10%. The remaining £924k Warm Safe Dry work-stream budget will be subject to the capital release procedure.

The estimated annual revenue maintenance cost of the CCTV installations and upgrades contained in this report is £9k. This can be funded from the 2023/24 HRA planned maintenance service contracts revenue 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 2023/24 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

Legal Services confirms that the Council is responsible for carrying out this function pursuant to section 11A of the Housing Act 1985 and section 163 of the Criminal Justice and Public Order Act 1994. Thus, there are no legal impediments to the capital release being authorised, although any contract that is entered into must comply with the Council's Procurement and Contract Standing Orders.

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 2023/24 Programme - WarmSafe Dry: CCTV Programme 2023/24 - Release No 12

Location	Project/ Expenditure Title	Information	Funds Release Sought £000's	Approve	Hold	More Information Required
Various Housing Locations Across Hillingdon	CCTV Programme	New CCTV installations at housing sites and upgrades at existing housing sites	156			
Total seeking release			156			
Previously released/ Pending release			0			
Budget			1,080			
Remaining budget			924			