



Democratic Services

Location: Phase II
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**To: COUNCILLOR EDDIE LAVERY
CABINET MEMBER FOR RESIDENTS' SERVICES**

**COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE**

c.c. All Members of the Residents' Services Select Committee
c.c. Gary Penticost – Place Directorate
c.c. Perry Scott – Corporate Director of Place

Date: 07 November 2023

Non-Key Decision request

Form D

CAPITAL RELEASE REPORT (November 2023) – Corporate CCTV installations, network connections, upgrades and additional works to extend CCTV coverage in LBH and enhance safety of residents (CR 2)
DEPARTMENT: Place
SERVICE AREA / PROGRAMME: CCTV Programme 2023/24
RELEASE NO: 2

Dear Cabinet Members,

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 Wednesday 15 November 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.

Liz Penny
Democratic Services Officer

Title of Report: Corporate CCTV installations, network connections, upgrades and additional works to extend CCTV coverage in LBH and enhance safety of residents (CR 2)

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 Residents' Services / Cabinet Member for Finance

CAPITAL RELEASE REPORT (November 2023) – Corporate CCTV installations, network connections, upgrades and additional works to extend CCTV coverage in LBH and enhance safety of residents (CR 2)

DEPARTMENT: Place

SERVICE AREA / PROGRAMME: CCTV Programme 2023/24

RELEASE NO: 2

Cabinet Members	Councillor Martin Goddard Councillor Eddie Lavery
Cabinet Portfolios	Cabinet Member for Finance Cabinet Member for Residents' Services
Officer Contact	Gary Penticost – Place
Papers with report	N/A

HEADLINES

Summary	To seek Cabinet Member approval for the release of the £200k capital funds for the installations, network connections, upgrades, and additional works to extend CCTV coverage in LBH and enhance the safety of residents; the release is being proposed from the General Capital Contingency Fund to be ratified by Cabinet.
Putting our Residents First	This report supports our commitments to residents of: A Digital-Enabled, Modern, Well-Run Council
Financial Cost	This report seeks the release of £200k for installations, network connections, upgrades and additional works to extend CCTV coverage in LBH and enhance the safety of residents. The works will commence upon release of the funds and are due for completion by 31/03/2024.
Relevant Select Committee	Residents' Services Select Committee
Ward(s) affected	N/A

RECOMMENDATION

That the Cabinet Member for Finance and the Cabinet Member for Residents' Services agree to the capital release request of £200k for the installations, network connections, upgrades and additional works to extend the CCTV coverage within the Borough, which will enhance the safety of residents. The release is being proposed from the General Capital Contingency Fund, which will be ratified through Cabinet. (Appendix A).

Reasons for recommendation

The CCTV Strategy seeks to enhance the CCTV infrastructure in particular in the north of the Borough where LBH is vulnerable on arterial routes and town centres. This supports both the Crime and Disorder Act 1998 and the findings of the College of Policing.

The College of Policing review found that CCTV was more effective when it involved active monitoring – where incidents could be monitored and proactively addressed in real time. Actively monitored CCTV schemes had statistically significant reductions in crime overall (15%), while schemes without active monitoring did not. The review linked the effectiveness of active CCTV schemes to the level of coverage provided by the camera. The review also reported a statistically significant correlation between crime reduction and schemes with a higher degree of camera coverage.

Since the implementation of the upgraded CCTV infrastructure in Hillingdon, crime figures in Hillingdon have dropped from 29,064 in 2019 to 24,436 in 2021.

The existing body worn cameras which are at end of life and obsolete are to be replaced. The units will be utilised by Council officers attending high risk sites to provide additional safety. The units will live stream back to the CCTV Control Room (CR) for monitoring purposes and so CCTV operators have the capability to contact the police for immediate assistance if required.

The survey and tower in the north of the Borough are required as currently there are remote sites in this location that CCTV footage records locally and cannot be viewed and monitored live by the CCTV CR. The survey will confirm which sites can be linked back to the CR via the tower.

There is a need for additional Genetec servers due to the increasing CCTV infrastructure and installation of cameras. The current Genetec server in the CR is at full capacity and cannot hold additional data from new and existing CCTV installations. A new server is required which will enable an additional No 17 sites to be commissioned on to the system. This is an ongoing cost to enable the expansion of the CCTV network.

The virement of £200k from the general capital contingency fund to the CCTV Programme 2023/24 capital budget is required to enable the progression of the installations, network connections, upgrades and additional works to extend the CCTV coverage within the Borough.

Alternative options considered

Officers considered not progressing these works; however, this would lead to putting officers at risk when carrying out duties in the Borough; these include risks such as anti-social behaviour (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 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 (£)	Revenue Costs (£)
No 8 Body Worn Cameras	Reveal media DEMS360 Body Worn Video units with 4G streaming and Genetec integration for seamless display of body worn video onto the Genetec platform, including docking station and clip on accessories	12,000	3,600
Survey & Tower in the north of the Borough	Initial survey for possible connections for cameras in the north of the Borough to link back to the CR Costs include use of cherry picker, custom lattice tower, supply & delivery, groundworks & technology network equipment	41,000	N/A
Genetec Servers	To improve integration of the corporate systems that are currently on the network. Genetec Streamvault streamer to enable no 17 agreed CCTV sites to be commissioned on to the system.	102,000	N/A

BT/Fibre Connections & Street Lighting	CCTV works may require additional BT fibre connections and assistance from the Street Lighting contractor to install lamp columns, commando sockets and power supply for CCTV camera connections	14,000	N/A
Installations of No 2 CCTV cameras at Harlington Road Depot	CCTV to provide coverage of highways materials stored at HRD	3,500	N/A
Housing Needs Reception	Emergency works agreed due to recent number of incidents to deter ASB and crime and protect staff and visitors	4,150	N/A
Barra Hall Park CCTV	Current CCTV cameras to be linked back to the CR due to high numbers of ASB in Green Spaces	940	650
Oak Farm and Ickenham Library	Current CCTV cameras to be linked back to the CR	1,880	900
Emergency / Reactive Installations	Requests for emergency and reactive CCTV installations from Residents, Members and Council Officers Approx. cost for CCTV tower, No 1 camera installation, structure and power supply £9,850.99	20,000	N/A
Total		200,000	5,150

Financial Implications

General Capital Contingency Fund 2023/24 Budget £11,500k, Previously Released £Nil, Capital Release Requested £200k - Appendix A

The 2023/24 capital programme approved by Cabinet and Council in February 2023 includes a budget of £11,500k for the general capital contingency fund both funded from Council resources.

Previously, £83k has been released from the CCTV Programme 2023/24 capital budget to enable the replacement of fixed CCTV cameras; this release utilised the whole allocated budget specified in the 2023/24 capital programme.

This report is seeking the release of £200k for the installations, network connections, upgrades and additional works to extend the CCTV coverage within the Borough as detailed above in Table 1. The release request is based upon the schedule of rates contained in the Council's CCTV Term Contractor, DSSL. It is being proposed that this release will be funded from the General Capital Contingency Fund, which will be ratified through Cabinet.

The remaining £11,300k General Capital Contingency Fund 2023/24 budget will be allocated to projects as and when required subject to the relevant approvals and capital release procedures.

The estimated additional annual revenue maintenance cost of these CCTV installations, network connections and upgrades contained in this report is £5k, this will need to be addressed through the MTFF process as there is a current £52k pressure within annual revenue budget.

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 concurs with the financial implications set out above, noting the recommendation to release £200k to enable the installations, network connections, upgrades and additional works to extend the CCTV coverage within the Borough as detailed above in Table 1. It is proposed that the release will be funded by the General Capital Contingency Fund 2023/24 budget, which will be ratified through Cabinet.

Ongoing servicing and maintenance costs will be addressed through the MTFF process as there is a current £52k pressure within annual revenue budget.

Legal

Legal Services confirms that the Council is responsible for carrying this function pursuant to section 163 of the Criminal Justice and Public Order Act 1994 and section 17 of the Crime and Disorder Act 1998. 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.

Infrastructure / Asset Management

Authors of report

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

CCTV Programme – General Capital Contingency Fund 2023/24 budget for the installations, network connections, upgrades and additional works to extend CCTV coverage in LBH and enhance safety of residents (CR No 2).

Location	Project / Expenditure Title	Information	Funds Release Sought £000's	Approve	Hold	More Information Required
LBH	CCTV 2023/24	CCTV installations, network connections, upgrades and additional works across LBH	200			
Total seeking release			200			
Previously released			0			
Budget			11,500			
Remaining budget			11,300			