

# Report to the Cabinet

**Report reference:** C-048-2015/16  
**Date of meeting:** 3 December 2015



**Portfolio:** Safer, Greener and Transport  
**Subject:** District CCTV Provision – Strategic Direction  
**Responsible Officer:** Julie Chandler (01992 564214).  
**Democratic Services:** Gary Woodhall (01992 564470).

---

## Recommendations:

- (1) That the attached CCTV Strategy 2016-2022, including the associated Funding Plan, be approved;
- (2) That the CCTV General Fund Capital Budget of £40,000 per annum be re-profiled as below over the next 4 years, and that HRA Capital be funded from the HRA, to meet the requirement of the CCTV Strategy's Funding Plan:

	<u>General Fund</u>	<u>HRA</u>
2016/17	£74,000	Nil
2017/18	£23,000	£14,000
2018/19	£13,000	Nil
2019/20	£50,000	£24,000

- (3) That in order to meet the extended workload generated through the ongoing development of CCTV provision, officers undertake a review across all Directorates to identify any existing capacity to support the workload of the CCTV Officer and Assistant;
- (4) That subject to item (4) being unsuccessful, that a sum of £53,910 be included as a DDF Bid for three years from 2016/17 – 2018/19 to cover the appointment of a Trainee CCTV Assistant post, on a fixed term basis;
- (5) That a CSB growth bid of £1,000 in 2016/17 is agreed, to cover the increased costs of CCTV repairs and that future, annual CSB requirements set out in the CCTV Strategy be included in future revenue budgets over the following four years; and,
- (6) That opportunities for providing a CCTV service to other local and District Councils are explored.

## Executive Summary:

Cabinet was presented with a report at its July meeting, that set out the issues associated with the ongoing expansion of CCTV operated by the Council across the district, including costs of maintenance, repair and replacement of equipment and considered whether or not, in principle, the Council wished to continue to provide and invest in CCTV for the future.

Cabinet agreed that it did want to continue to provide and invest in CCTV and officers were asked to produce for a future meeting a fully-costed CCTV Strategy for the district, setting out details of all systems currently in operation by the Council and all proposed CCTV installations over the next five years. A copy of the strategy is attached to this report.

The Strategy sets out the Council's current CCTV provision, detailing respective locations, numbers of cameras, condition and costs for maintenance, repair and replacements over the next seven years, along with recommendations for de-commissioning of equipment. It also provides a CCTV Funding Plan setting out the capital and revenue budgets required each year over the next 5 years in order to plan for the required replacements of existing CCTV systems and routine servicing and repairs, differentiating between the funding required by the HRA and the General Fund.

Separate to the Funding Plan, an assessment will be made each year of those systems coming towards the end of their expected life to ensure that actual replacements/renewals are prioritised in the order of greatest need, and that renewals are only undertaken when they are actually required.

Cabinet is therefore asked to approve the CCTV Strategy 2016–2022.

### **Reasons for Proposed Decision:**

The level of CCTV coverage requested by Directorates for key locations in the district has increased significantly over the last few years, but the budget held by Community Safety has not increased in line with this. The regular maintenance work undertaken under contract has helped keep the costs of repair to a minimum over the last few years, but the budget is now unable to accommodate the levels of expenditure required for continued growth, ongoing maintenance, equipment repairs and replacement.

### **Other Options for Action:**

(i) A decision could still be taken not to increase the current CCTV budget and to phase out respective systems as they fail. However, this option was discounted at the Cabinet meeting in July 2015, since this would leave these areas of the district without CCTV coverage and therefore a lack of detection in the case of vandalism or crime.

(ii) The resources required for the Funding Plan could be reduced, with systems renewed beyond their expected useable life. However, this is not recommended due to the reliance placed on ensuring that systems are maintained in good working order and the importance of all systems being fit for purpose.

### **Report:**

1. Responsibility for CCTV transferred to the Community Safety Team as part of the Safer Cleaner Greener Review in 2008, but since this time, the budget for ongoing maintenance of the equipment which is located across the District, has not increased from the £4,460 per annum that was originally transferred.

2. The maintenance contract for the Council's CCTV equipment was renewed in summer this year and there is a shortfall of approximately £1,000 on the existing budget, due to the additional equipment that has been installed across the District over the last seven years. However, this is a relatively small increase over such a long period of time and this is partly due to the regular cleaning and maintenance of the equipment, which has extended the life span of cameras and because of the competitive market for this kind of contract. In addition, during this time, other cameras have been replaced or improved by changing to higher specification parts which are more resilient.

3. Although, in general, the cameras and equipment are lasting longer than originally expected, some of the equipment at the original sites are now coming towards the end of their 'Mean Time Before Failure' (MTBF) and will need replacing. In view of the importance and reliance now placed on CCTV for crime prevention and detection, it is essential that the Council has reliable and good quality equipment, so that it can provide CCTV footage where requested from the Police and to provide a source of revenue from insurance companies.

4. There is also increasing demand from Directorates for new CCTV coverage in the District and although, in most cases, the respective service areas meet the capital costs for new CCTV equipment, the revenue budget held by Community Safety has generally not been increased to cover the associated increased costs of maintenance, repairs/replacement and management of these extended and new sites.

5. Therefore, in view of the increasing reliance on CCTV, the number of new systems being installed, the need to invest capital expenditure on replacing old equipment and to fund increased servicing costs, at its meeting in July 2015, Cabinet was presented with a report setting out the issues associated with the ongoing expansion of CCTV operated by the Council across the District and considered whether or not, in principle, the Council wished to continue to provide and invest in CCTV for the future. In response, Cabinet agreed that it did want to continue to provide and invest in CCTV and officers were asked to produce for a future meeting a fully-costed CCTV Strategy for the district, setting out details of all systems currently in operation by the Council and all proposed CCTV installations over the next five years.

6. Therefore, as requested by Cabinet, a fully-costed CCTV Strategy for the period 2016-2022 has been formulated and is attached to this report. The Strategy sets out the Council's current CCTV provision, detailing respective locations, numbers of cameras, condition and costs for maintenance, repair and replacements over the next seven years, along with recommendations for de-commissioning of equipment. It also provides a CCTV Funding Plan setting out the capital and revenue budgets required each year over the next 5 years in order to plan for the required replacements of existing CCTV systems and routine servicing and repairs, differentiating between the funding required by the HRA and the General Fund.

7. The recommendations at the commencement of this report sets out the additional revenue funding required, to meet the requirements of the Funding Plan.

8. Separate to the Funding Plan, an assessment will be made each year of those systems coming towards the end of their expected life to ensure that actual replacements/renewals are prioritised in the order of greatest need, and that renewals are only undertaken when they are actually required

9. It should also be noted, that the staffing capacity for operation of the Council's CCTV systems has not increased in line with the expansion of new systems across the district. As mentioned in this report, the number of cameras has more than doubled over the years, and with the proposed CCTV projects to be installed over 2016/17, the total number of cameras will be in excess of 650. Therefore, the ongoing monitoring, cleaning and repair (in addition to the annual maintenance contract which is carried out by an external company) requires significant staff time, which is not sustainable with the existing two staff.

10. Officers will therefore conduct a review across all Directorates, to identify any capacity amongst existing staff that could be realigned to support the CCTV operation of the Council and if this is not successful, it is suggested that a low cost option to address this lack of capacity and to support staff succession planning for CCTV, would be to establish a trainee position for CCTV. This would be based on a DDF bid for a three year fixed term contract, with an indicative career grade ranging from Grade 3 – 5, subject to Job Evaluation. The cost of this, based on the mid-point scale, would be approximately £18,640 per annum, plus on-costs and overheads.

11. Cabinet is asked to approve the CCTV Strategy 2016–2022 and the associated required capital and revenue requirements accordingly.

**Resource Implications:**

The CCTV Strategy contains fully-costed proposals in respect of existing CCTV and known future requirements. The recommendations summarise the associated Funding Plan.

**Legal and Governance Implications:**

The Council provides CCTV footage to Essex Police as required and, over the last year, has provided evidence which assisted Government agencies to bring to justice perpetrators involved in major crime in the district.

**Safer, Cleaner and Greener Implications:**

As stated, CCTV coverage is utilised across the district to identify issues of crime and disorder and anti-social behaviour (including fly-tipping) and enables the Council's Environmental Health Team and Essex Police to identify offenders and bring them to justice.

**Consultation Undertaken:**

As explained in the main report, the Cabinet was consulted in June 2015 on whether or not, in principle, the Council wished to continue to provide and invest in CCTV for the future.

**Background Papers:**

None.

**Risk Management:**

The Council's CCTV cover currently provides local communities with re-assurance that people will be deterred from committing crime and hence, this helps to reduce fear of crime amongst local residents. Therefore, if the Council takes a decision to remove or not replace CCTV equipment as it reaches the end of its serviceable use, it is possible that crime and public fear of crime may rise in these locations.

Since the Cabinet has already agreed in principle to continue to provide and invest in CCTV, the biggest risk is not investing in ensuring that existing CCTV systems are properly maintained – in particular, any failure of the Council to be able to provide CCTV footage to the Police of an incident that should have been captured on camera but was not due to poor maintenance would not only present a serious reputational risk to the Council, it could result in the perpetrator of a serious crime not being apprehended.

## Due Regard Record

This page shows **which groups of people are affected** by the subject of this report. It sets out **how they are affected** and how any **unlawful discrimination** they experience can be eliminated. It also includes information about how **access to the service(s)** subject to this report can be improved for the different groups of people; and how they can be assisted to **understand each other better** as a result of the subject of this report.

S149 Equality Act 2010 requires that due regard must be paid to this information when considering the subject of this report.

---

The subject of this report does not impact on the Equality Act 2010.