

# **Report to the Cabinet**

**Date of meeting: Monday 17 March 2025**



**Portfolio: Technical Services Portfolio Holder**

**Subject: CCTV STRATEGY 2025-2032**

**Responsible Officer: Mandy Thompson, Service Director - Regulatory Services  
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**Recommendations/Decisions Required:**

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- (1) To approve the new 7-year CCTV Capital Strategy, including both the capital and revenue costs outlined in the report.**

## **Executive Summary:**

The CCTV Strategy covers the period 2025 – 2032. The Strategy sets out the Council's current CCTV provision, locations, numbers of cameras, maintenance costs, repairs, and replacements for the next seven years, it provides an overview of the benefits that are realised for local communities in which it is installed, and the various uses made of CCTV footage.

The service has continued to deliver a reliable and robust video surveillance service for local-residents, businesses, and partners. Our service is held in high regard by our customers and within our affiliations with the National Association of Surveillance Camera Managers (NASCAM) and the Public CCTV Managers Association (PCMA).

The Council's continued success in its use of CCTV has generated ongoing demand from service areas within EFDC. This expansion includes provision within the Ninefields area of Waltham Abbey and Oakwood Hill Loughton under the Home Office Safer Streets Initiative, Op Dial Police Fire Crime Commissioner (PFCC) Initiative Debden Broadway and developments including the Epping leisure complex and the Waste hub at North Weald Airfield.

We have successfully met the current capital programme forecasted under the work programme for 2019-2025. The new strategy is required for the ongoing maintenance and replacement of the Council's CCTV infrastructure. The strategy has been extended to cover a seven-year period to 2032 to align with the expected life span of the assets.

## **Other Options for Action:**

Without continued investment the ongoing replacement and maintenance of the infrastructure will be at risk and the effectiveness of the systems will decline. CCTV is a deterrent to crime, the Council's CCTV is well managed and maintained, footage is frequently utilised by the Police resulting in many perpetrators of crime being brought to justice.

## Report:

1. Having reviewed the rolling 7-year renewal programme, a strategy for the coming 7 years has been formulated, the detail of which can be found in appendix 1. It can be summarised as follows:

CCTV 7 Year System Replacement Schedule	Estimated Capital Investment							
	2025/26 £'000's	2026/27 £'000's	2027/28 £'000's	2028/29 £'000's	2029/30 £'000's	2030/31 £'000's	2031/32 £'000's	Total £'000's
General Fund Schemes	24	34	113	195	71	132	78	647
HRA Schemes	67	40	5	15	35	51	75	288
<b>Total Capital Investment</b>	<b>91</b>	<b>74</b>	<b>118</b>	<b>210</b>	<b>106</b>	<b>183</b>	<b>153</b>	<b>935</b>

2. Capital expenditure must be funded; at this point it is assumed that the Council will have to borrow over 30 years to achieve this. The consequences of this are twofold. Firstly, interest will be paid on the borrowing, and secondly, there will be a need to set aside a statutory revenue provision each year to repay the debt (known as Minimum Revenue Provision or "MRP").

The rate of interest payable and MRP repayments are based on PWLB rates as at 7th October 2024.

The estimated annual revenue costs for the capital spend on this project vary between £2,489 and £141,327 and are summarised in the table below:

CCTV 7 Year System Replacement Schedule	Estimated Revenue Cost							
	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	2031/32 £	2032/33 £
<b>Revenue Consequences of Capital Investment:</b>								
Borrowing Costs - Interest *	2,489	7,002	12,253	21,224	29,866	37,770	46,960	51,145 *
Minimum Revenue Provision (MRP) **	-	2,965	7,307	21,618	46,747	57,766	76,851	90,182 **
<b>Total Annual Cost of Capital Investment</b>	<b>2,489</b>	<b>9,966</b>	<b>19,560</b>	<b>42,842</b>	<b>76,613</b>	<b>95,536</b>	<b>123,810</b>	<b>141,327</b>

\* Interest costs rise for the first seven years, remain at their peak for the next 23 years, then decline as each year of the programme reaches its 30th year, the final amount being repaid in year 37.

\*\* MRP costs rise due to programme phasing over seven years due to increased borrowing year on year and decline as each year is repaid.

Revenue costs are the operational costs for the day to day running of the service. The necessary operational revenue budgets for the period covered by this Strategy are shown in the table below (current budgets will be increased in the Medium-Term Financial Plan to align), together with the estimated revenue consequences of the capital investment up to 2032/33.

Revenue budget	Revenue Budget by Year							
	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	2031/32 £	2032/33 £
<b>Operational costs</b>								
Equipment Maintenance	11,200	11,300	11,400	11,500	11,600	11,700	11,800	11,900
Repairs/Replacements	25,490	25,740	25,990	26,240	26,490	26,740	26,990	27,240
<b>Total operational cost budget</b>	<b>36,690</b>	<b>37,040</b>	<b>37,390</b>	<b>37,740</b>	<b>38,090</b>	<b>38,440</b>	<b>38,790</b>	<b>39,140</b>
Revenue consequences of capital investment	2,489	9,966	19,560	42,842	76,613	95,536	123,810	141,327
<b>TOTAL</b>	<b>39,179</b>	<b>47,006</b>	<b>56,950</b>	<b>80,582</b>	<b>114,703</b>	<b>133,976</b>	<b>162,600</b>	<b>180,467</b>

## **Scrutiny Comments**

*Please insert where its relevant to the report a paragraph entitled, e.g. "Scrutiny Comments" as above. Any pre-scrutiny and/or consultation undertaken can be included here. It can also be summarised below under "Resource Implications" in the "Consultation / Scrutiny Undertaken" section.*

## **Resource Implications:**

Within existing resource

## **Legal and Governance Implications:**

The Secretary of State issues the national code of practice entitled Surveillance Camera Code of Practice under Sections 29 to 31 of the Protection of Freedoms Act 2012 (PoOFA) as defined by Section 33(5) of PoFA 2012. It provides guidance on the appropriate and effective use of surveillance camera systems by relevant authorities who must, under, have regard to the code when exercising any functions to which the code relates.

It is a significant step in the ongoing process of delivering the government's commitment to the 'further regulation of CCTV' which it believes is a task that is best managed in gradual and incremental stages.

One of the key aspects of the Code are the twelve guiding principles. Within these principles there is a need for transparency in use, clear roles, good governance, rules, policies being in place, legal compliance, and regular reviews. In March 2017, the surveillance camera commissioner (SCC) released the National Surveillance Camera Strategy for England & Wales to help raise standards and define good and best practices. An updated Surveillance Camera Code of Practice, which came into effect on 12 January 2022. When exercising any functions to which the code relates (including this CCTV Strategy) EFDC has taken into account the current Surveillance Camera Code of Practice.

## **Consultation Undertaken:**

N/A

## **Background Papers:**

N/A

## **Risk Management:**

CCTV is critical in reducing crime and contributing towards apprehending offenders. To not invest in the CCTV network would put residents at increased risk of damage to their properties and harm to residents as well as not adequately protecting Council owned assets, which could have adverse impact on insurance availability and premiums.

## **Equality:**

An Equality Impact Assessment was carried out and there was xx / no significant impact. (Please amend as required - Note the EIA must be carried out and retained but is not required to be submitted)