

East Herts Council Report

CCTV Joint Executive

Date of meeting: 18 November 2021

Report by: CCTV Officer Management Board

Report title: Management Board Report

Ward(s) affected: Various wards across East Herts, Hertsmere, North Herts and Stevenage

Summary

- To inform the Committee of the work undertaken by the Officer Management Board since the last Joint Executive. This has included the continued further work on cost rationalisation and considerations in relation to the re-charging arrangements for the company and the preparation of budget estimates and service planning considerations for 2022/23.

RECOMMENDATIONS FOR THE CCTV Joint Executive Committee:

- A) That the Committee notes the work carried out by the Officer Management Board since the last meeting of the Joint Executive.**
- B) That the Committee notes the service planning and budgetary estimates being proposed for 2022/23.**
- C) That the Committee notes the notice served by East Herts District Council on cameras within the Partnership.**
- D) That a further report is presented to the next Joint Executive to present expansion opportunities to introduce**

new partner councils and cameras into the CCTV Partnership.

1.0 Proposal(s)

- 1.1 The report sets out service and budget considerations for the service over the coming months which the Joint Executive is asked to consider.

2.0 Background

- 2.1 The Officer Management Board represents lead officers from each partner council and meets at least quarterly to review the operational effectiveness of the Partnership.
- 2.2 Following the last Joint Executive Committee and the budgetary considerations given the changing recharge arrangements with the CCTV company officers undertook an immediate review of costs and CCTV operations.
- 2.3 The largest operational cost for the Control Room is the 24/7 monitoring contract. A review of shift patterns and service demand was undertaken and following legal advice a process of negotiation was undertaken with the existing contractor to reduce the contract costs by just under 10%. This came into effect in July 2021 and will continue until the end of the current monitoring contract in March 2022.
- 2.4 The Officer Management Board has since launched the re-procurement of this contract with the intention of ensuring the most competitive cost of providing this service through the open market moving forwards. The specification has been designed with the ability to vary the level of service and cost based on the number of cameras and level of monitoring required within the Partnership and Company.

- 2.5 The retirement of the Group Manager Parking and CCTV at Stevenage Borough Council provided an opportunity for the Officer Management Board to review management requirements for the CCTV operations. It has been agreed to delete this dedicated post moving forwards. The CCTV Operations Manager will be line managed by the Community Safety Manager at Stevenage Borough Council moving forwards.
- 2.6 Stevenage Borough Council also undertook a review of bespoke camera systems operating throughout its housing stock and agreed a phased transfer of these to the CCTV Control Room. This has resulted in additional cameras transferring to the partnership.
- 2.7 As a consequence of these operational efficiencies and new cameras the 2021/22 budget has been reforecast as set out below. The in-year savings emerge from staffing and supplies and services and result in a net benefit to all partners.

	2021/22 Original Budget	2021/22 Working Budget	Variance	Assumption s
Employees	103,690	87,360	-16,330	Reduction due to Manager retiring
Premises Related	31,500	31,500	0	
Transport Related	880	880	0	
Supplies and Services	568,630	541,710	-26,920	Saving on the monitoring contract pro rata from mid July, full

				year effect £38,000
Recharges	17,720	17,720	0	
Income from Company	-236,980	-188,470	48,510	Lower income from the company due to lower number of cameras. This may increase if they can generate more business.
Income from Stevenage HRA	0	-9,950	-9,950	Based on installations to date.
Balance to recover from Partners	485,440	480,750	-4,690	
Forecast outturn*				
Stevenage	196,360.0 0	194,460.00	-1,900	*Based on mid-year position
North Herts	128,160	126,920	-1,240	
East Herts	100,920	99,950	-970	
Hertsmere	60,000.00	59,420.00	-580	
	485,440.0 0	480,750.00	-4,690	

2.9 In preparation for 2022/23 a draft budget has been prepared taking into account reduced staffing overheads and an

anticipated ongoing saving for the monitoring contract when the procurement process is complete. This is outlined below:

	Original Budget 2021/22	Draft budget 2022/23	Movement	Assumptions
Employees	103,690	75,290	-28,400	Salary Inflation 2% Full year impact of saving on manager recharge
Premises Related	31,500	33,040	1,540	CPI 2.9% / General -£38k assumed contract saving, although inflation at 4.9% against other supplies and services i.e. telephony,
Transport Related	880	920	40	
Supplies and Services	568,630	547,120	-21,510	
Recharges	17,720	18,570	850	General Inflation 2%
Total Expenditure	722,420	674,940	-47,480	Recharge to be applied to company. Remaining sum to be shared between partners

- 2.10 A Partnership Expansion Opportunity Assessment has also been conducted reviewing the CCTV operations of neighbouring councils in Hertfordshire and surrounding counties. The new control room creates the capacity to increase camera monitoring provision which could further reduce partnership costs. This work has been progressing over 2021 with some initial conversations being undertaken with a neighbouring control room. This work is set to continue with a further expansion options paper proposed to come to the next Joint Executive Committee.
- 2.11 In October 2021 East Herts formally wrote to the Partnership to give notice on the withdrawal of Town Council cameras from 1st April 2023. This is a requirement of the CCTV Partnership Agreement. The 30 cameras are part of a historical arrangement where East Herts District Council recharged respective Town Councils in Bishops Stortford, Hertford and Ware for their camera provision through the Partnership. The Town Councils have expressed an interest in going out to market to tender for their cameras, therefore notice on these cameras have been served. East Herts own cameras will remain in the Partnership, with partnership shares for the partnership and company adjusted accordingly.
- 2.12 Officers have therefore been keen to expedite the partnership expansion work as a consequence of this.

3.0 Reason(s)

- 3.1 The report forms part of the governance arrangements for the CCTV Partnership and allows the committee to consider relevant strategic and policy issues. The financial planning for the partnership and the withdrawal of a number of cameras is of strategic importance and is therefore being raised for the Joint Executive to consider.

3.2 The financial considerations presented are based on driving best value for those partner councils forming the CCTV partnership. It is proposed that this work stream continues at the Officer Management Board with further work on partnership expansion.

4.0 Options

4.1 Members are asked to note the contents of the report and the associated recommendations.

4.2 Members may also identify further recommendations or propose additional actions for the Officer Management Board to consider and progress.

5.0 Risks

5.1 With the withdrawal of 30 cameras from East Herts there is a longer-term financial risk to partners relating to cost share for the Partnership from April 2023 onwards. The appropriate mitigation is being put in place by Officers, including the ability to vary the monitoring contract to reduce costs accordingly and the pursuit of new partners to reduce the individual contribution from partner councils.

6.0 Implications/Consultations

6.1 None

Community Safety

Yes- The provision of CCTV cameras is part of each council's efforts to promote community safety and protect the public as per the SCC Codes of Practice 2013 which was presented to Parliament pursuant to Section 30 (1) (a) of the Protection of Freedoms Act 2012.

Data Protection

No

Equalities

No

Environmental Sustainability

Yes- The re-procurement of the CCTV Monitoring Contract will include social value measures in relation to carbon reduction and environmental sustainability.

Financial

Yes- As outlined in the report

Health and Safety

No

Human Resources

Yes- These have been considered by Stevenage Borough Council in relation to operational management of the service and TUPE arrangements in relation to re-procurement of monitoring contract.

Human Rights

No

Legal

Yes – The formal notification by East Herts Council to remove 30 cameras from the CCTV Partnership

Specific Wards

No

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