

# **East Herts Council Report**

## **CCTV Joint Executive**

**Date of meeting: Monday 24<sup>th</sup> June 2024**

**Report by:** Jonathan Geall, Head of Housing Health, East Herts Council on behalf of the CCTV Officer Management Board

**Report title:** Officer Management Board Report

**Ward(s) affected:**

Not applicable as the report covers the four council partners' areas.

### **Summary**

This report gives a brief overview of the Hertfordshire CCTV Partnership. It informs members of the 2023/24 out-turn budget and to seeks the committee's endorsement of financial proposals for 2024/25.

### **RECOMMENDATIONS FOR THE CCTV JOINT EXECUTIVE:**

- a) that the committee considers and provides any feedback on the year-end financial position for 2023/24
- b) that the committee endorses the budget for 2024/25 for inclusion in partner councils' financial planning.

### **1.0 Background**

1.1 At its meeting of 26<sup>th</sup> September 2023, the CCTV Joint Executive endorsed a revised approach to calculating the CCTV service costs to each local authority within the CCTV Partnership. This revised approach recognised the difference between pro-actively monitored cameras and static, reactive cameras given that use of the latter makes far fewer demands on the CCTV Control Room. At the same time, the revised methodology more accurately reflects the changes from time-to-time in the number and type of cameras of each partner authority. The revised approach was implemented in 2023/24.

### **Overview of the Hertfordshire CCTV Partnership**

1.2 The Hertfordshire CCTV Partnership is a collaborative initiative involving four local authorities in Hertfordshire, these being, East Herts, Hertsmere, North Herts and Stevenage. These councils work together to ensure the closed-circuit television (CCTV) systems are effectively managed and contribute positively to community safety and crime prevention efforts. The Partnership pools resources and expertise to manage and operate a network of CCTV cameras across the councils.

1.3 The key features of the Hertfordshire CCTV Partnership can be summarised as follows.

- **Collaborative Management:** The Partnership is managed on a day-to-day basis by Stevenage Borough Council with officer oversight and guidance provided by the CCTV Officer Management Board consisting of officers from the four councils. Member oversight is provided by a sub-committee of each council's Executive, that is, the CCTV Joint Executive. This method of working allows for efficient decision-making and resource allocation.
- **Shared Services:** By sharing services, the Partnership can reduce costs associated with the procurement, installation, maintenance and monitoring of CCTV systems. This includes leveraging bulk purchasing and shared infrastructure to achieve economies of scale.
- **Coverage and Scope:** The Partnership oversees a wide network of CCTV cameras covering various public spaces such as town centres, car parks and other key areas within the four local authority areas. The cameras are strategically placed to maximise coverage and effectiveness in crime prevention and public safety.
- **Monitoring and Response:** The CCTV footage is monitored in real-time by trained operators at the CCTV Control Room in Stevenage. The operators can alert the police and others of incidents as they occur. This proactive monitoring helps in the rapid deployment of police resources to address potential criminal

activities. In addition, there are a number of reactive cameras from which footage can be downloaded if required.

- **Data Protection and Privacy:** The Partnership adheres to strict data protection and privacy regulations, ensuring that CCTV footage is handled and stored securely. Access to the footage is restricted to authorised personnel and used only for legitimate purposes.
- **Funding and Resources:** The Partnership is funded through recharges to the member councils as discussed later in this report and income from its trading arm, the CCTV Partnership Company which provides services to the private sector and some other public sector bodies outside of the Partnership itself.

## **2 Reason(s)**

### **2023/24 budget out-turn**

2.1 Stevenage Borough Council provides financial management services for the Partnership. The table below presents the out-turn budget for 2023/24 against the proposed budget endorsed by the CCTV Joint Exec at its meeting on 26<sup>th</sup> September 2023. It should be noted that the table below also includes expenditure incurred by the Partnership which is recharged to the CCTV Company, along with the income from the company; this was not shown in the last CCTV Joint Executive report.

<b>2023/24 budget out-turn</b>				
	<b>2023/24 budget</b>	<b>2023/24 out-turn</b>	<b>Variance</b>	<b>Notes</b>
Salaries <i>excluding additional company sales post</i>	77,130	65,448	-12,442	Saving on overtime and standby payments
Salary for the company sales post recharged in full to the company*	52,120	52,880	760	Minimal variance
Premises	51,470	49,744	-1,726	Reduced recharge due reduced costs at Cavendish Road (the location of the CCTV Control Room)
Transport	880	2,141	1,261	Additional mileage incurred by company sales post. This is recharged to the company
Supplies and Services (monitoring contract)	591,520	846,167	254,647	Includes work for additional cameras requested by partner council and charged to them – see income from partners line below. Also, £14k for one-off Control Room ICT upgrade; this cost is shared with the company
Recharges	14,880	15,134	254	Minimal variance
Income from the company*	-268,120	-255,232	12,888	Reduced charge to the company following a reduction in camera units from 79 in Q1 to 69 in Q4
Income from partner councils for replacement cameras	0	-240,373	-240,373	Income for additional cameras requested by partners – see additional costs above
Miscellaneous income from partners	0	-5,563	-5,563	Income for CCTV broadband lines in North Herts
<b>Total net costs falling to the partner councils</b>	<b>519,880</b>	<b>529,586</b>	<b>9,706</b>	Reduced recharge to company net of staffing and premises efficiencies
<b>Charges to partner councils</b>	<b>Cost due to camera numbers</b>	<b>Invoiced in-year</b>	<b>Variance</b>	

East Herts	102,440	103,120	-680	
Hertsmere	80,000	80,460	-480	
North Herts	106,310	106,980	-670	
Stevenage	240,836	238,339	2,497	
<b>Total charges</b>	<b>529,586</b>	<b>528,899</b>	<b>687</b>	Non-material variance

\* Not included in the budget table presented to the CCTV Joint Executive on 26<sup>th</sup> September 2023 as this recharge to the company was contingent on the recharging methodology being considered elsewhere on the same agenda. It was therefore prudent to exclude this amount which now, as a consequence of the Joint Executive's approval of the methodology, can be included.

2.2 The table shows a small net overspend on the budget of £9,706, that is, 1.9% of the original budget. The full out-turn budget will be met from income from the partner councils which will be amended with refunds to all but Stevenage Borough Council which will receive an additional charge to reflect that council's increase in camera numbers during the year. In this way, any overspend pressures which cannot be contained by in-year efficiencies are shared between the partner councils just as efficiencies from underspends are shared.

### **Proposed 2024/25 budget**

2.3 The proposed budget prepared by Stevenage Borough Council on behalf of the CCTV Partnership is presented below.

	<b>2024/25 budget</b>
Salaries <i>including posts recharged to the company</i>	119,360
Premises	42,960
Transport	900
Supplies and Services (monitoring contract)	615,110
Recharges	16,050
Income from the company	-250,170
<b>Total net costs falling to the partner councils</b>	<b>543,930</b>
<b>Charges to partner councils</b>	<b>Cost due to camera numbers</b>
East Herts	103,530
Hertsmere	80,970
North Herts	107,500
Stevenage	251,930
<b>Total charges</b>	<b>543,930</b>

2.4 The charges to the partner councils will be invoiced during the year with any pressures or efficiencies reconciled after year end.

### **3.0 Options**

3.1 Not endorse the 2024/25 budget – NOT RECOMMENDED as this would fetter Stevenage Borough Council's ability to invoice the

individual partners for the costs involved in running the CCTV service.

3.2 Endorse the 2024/25 budget – RECOMMENDED.

#### **4.0 Risks**

4.1 There is a risk that without adequate officer and member oversight of the CCTV Partnership's budget, significant unanticipated overspends could occur which would place financial burdens on the partner councils at a time when all councils are facing significant financial pressures. The risk is being mitigated by Officer Management Board meetings being held at least quarterly at which the latest budget projections are reviewed and any necessary actions to contain pressures are identified

#### **5.0 Implications/Consultations**

##### **Community Safety**

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

##### **Data Protection**

None arising directly from this report.

##### **Equalities**

None arising directly from this report.

##### **Environmental Sustainability**

None arising directly from this report.

##### **Financial**

The financial aspects of the Partnership are outlined in the report.

### **Health and Safety**

None arising directly from this report.

### **Human Resources**

These have been considered by Stevenage Borough Council in relation to operational management of the service and the monitoring contract.

### **Human Rights**

None arising directly from this report.

### **Legal**

The Partnership operates within the terms of the Partnership Agreement. In addition, the selling of services to the private sector is handled by the CCTV Partnership Company in line with the relevant legislation.

### **Specific Wards**

Not applicable.

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