Stevenage Borough Council Report

CCTV Joint Executive

Date of meeting: Tuesday the 10th November 2026

Report by: Richard Baldock 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 2026/27 Quarter 2 budget position.

RECOMMENDATIONS FOR THE CCTV JOINT EXECUTIVE:

a) that the committee considers and provides any feedback on the Quarter 2 budget position for 2026/27

1.0 Background

1.1 At its meeting of 26th 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)

2026/27 budget

2.1 Stevenage Borough Council provides financial management services for the Partnership. The table below presents the Quarter 2 CCTV Partnership Finance Summary.

	26/27 Budget	26/27 Actuals	26/27 Projection	26/27 Projected Variance to Budget	Comments
Employees	69,160	37,843	105,160	36,000	Projection includes: - New BSO post, which started in Sep-26 (£20k); and - O/T (with on-costs) for covering the vacant BSO post (£16k). BSO cost is split 50/50 between the partnership and the company, with the O/T being fully recharged to the company
Premises Related	45,780	22,860	45,780	0	
Transport Related	950	918	950	0	
Supplies and Services	684,040	258,752	684,040	0	
Recharges	20,770	8,919	20,770	0	
Income from Company	-216,110	-55,349	-223,986	-7,876	- Reduction in Company camera units during Q1 has resulted in a reduced charge than budgeted (+£18k); and - Additional Company income to reflect their share of the O/T and BSO projected pressure above (-£26k)
Income adjustment for the OOH service	-86,249	-80,545	-88,631	-2,382	Slightly higher uplift for the OOH income than budgeted
Balance to recover from partners	**518,341**	**193,398**	**544,082**	**25,742**	
					Average Camera No. + % of Total Cameras
Stevenage Borough Council	257,993		271,292	13,300	139 cameras. 49.86%
East Hertfordshire District Council	95,905		100,440	4,535	51 cameras. 18.46%

North Hertfordshire District Council	92,720		96,150	3,430	49 cameras. 17.67%
Hertsmere Borough Council	71,723		76,210	4,487	39 cameras. 14.01%
	518,341		**544,092**	**25,752**	**278 cameras. 100%**

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

3.0 Risks

3.1 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

4.0 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 Partnerships 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.

Contact Officer

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