

Policy and Resources Committee

Date:	26 March 2013
Title:	CCTV
Purpose of the Report:	To approve expenditure in excess of estimated budget for 2012-2013
Contact Officer:	Cassie Pinnells, Community Services Manager

Background

The Town Council entered into agreement with South Oxfordshire District Council (SODC) in 2006 for a period of 10 years to contribute one third of the actual certified Annual Revenue Operating Costs for the CCTV cameras. This was to a maximum of £12,650 (subject to annual RPI increases). The agreement covers the Town Council's administrative area with 15 cameras located throughout the town. Two of these cameras are located within SODC car parks at the Cattle Market and behind the Co-op.

To assist in budget setting the district council SODC provides an estimate in the November for the revenue cost for the following financial year.

In November 2011 the estimate for 2012-2013 was £11,942 against which the Town Council set a budget of £12,000. Unfortunately when the final budget costs were received the revenue contribution required by the district council was £12,289.

Summary of CCTV Costs

Below is the breakdown of the number of cameras and costs for the district showing Thame's element.

CCTV Costs 2012-13				
	No. of Cameras	Total Cost	Cost per camera	
South Oxfordshire				
Control Room (taking into account TVP contribution)	61	93,000	1,525	
Insurance	61	3,080	50	
Maintenance and cleaning	61	20,453	335	
Total	61	116,533	1,910	
Thame	No. of Cameras	Total Cost	One third	Cap
Control Room	15	28,656	9,552	14,698
BT Rental	15	8,433	2,811	
Electricity	15	-631	-421	Amount over cap
Total	15	36,458	11,942	-2,756
Estimated Charge				
Quarterly invoice charge		£2,985.22		

Actual Contributions for 2012-13				
CCTV Costs 2012-13				
South Oxfordshire	No. of Cameras	Total Cost	Cost per camera	
Control room (taking into account TVP contribution)	61	97,229	1,594	
Insurance	61	3,080	50	
Maintenance and cleaning	61	20,453	335	
Total	61	120,762	1,980	
Thame	No. of Cameras	Total Cost	One third	Cap
Control Room	15	29,696	9,899	
BT Rental	15	8,433	2,811	
Electricity	15	-631	-421	Amount over cap
Total	15	37,498	12,289	-2,409
Actual Charge				
Quarterly invoice charge	£3,072.21			

Risk Assessment

Failure to pay the additional costs may result in legal action being taken by the district council to recover the shortfall.

Members may debate the revenue costs for the two cameras located on district council land in the car parks at the Cattle Market and behind the Co-op should not be paid for through Town Council funds. The practice however through the contract to date has been to include these costs and failure to continue this practice may require legal advice. It may be something that Members may want to consider when the contract is due for renewal.

The contract does have a clause for termination should the Town Council consider that there is a significant reason as to why it cannot continue with the arrangement.

Para 13 “ If at any time the operation of the CCTV Scheme ceases or is declared unlawful or becomes otherwise incapable of continuing under the terms of this Agreement then the parties shall meet as soon as reasonably practicable to review the operation of this Agreement and that review may include a review of payment and contribution arrangements”.

Resource Appraisal

An additional £289 is required to meet the one third revenue costs for 2012-2013.

Legal Powers: Local Government Rating Act 1997, s31 (c)

Recommendation:

The Committee is asked:

- i) ***To recommend to Full Council that the £289 shortfall be funded from the General Reserves.***