



Report to: Cabinet Meeting – 26 March 2024

Portfolio Holder: Councillor Paul Taylor, Public Protection & Community Relations

Director Lead: Matt Finch, Director - Communities & Environment

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Report Summary	
Type of Report	Open Report (with exempt appendix), Key Decision
Report Title	In-house CCTV Monitoring Business Case
Purpose of Report	The report sets out the full business case of both revenue and capital requirements for the creation of an in-house CCTV control room to monitor all NSDC cameras.
Reason for Exempt Appendix	It is considered that the need to treat the information in this report as exempt outweighs the public interest in disclosure because it contains information which is commercially sensitive financial details and information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.
Recommendations	That Cabinet: <ul style="list-style-type: none"> a) approve the creation of a new CCTV Control Centre as set out in the exempt Appendix; b) formally give notice of termination to the CCTV Partnership; and c) allocate £30k from the Capital Feasibility Reserve in order for the full business case proposal to be developed in line with Towns Fund Requirements and report back to Cabinet on the outcome of such, with detailed financial implications of the Capital costs.
Alternative Options Considered	Remain in the CCTV partnership for the remaining term of the agreement and future agreement extensions.
Reason for Recommendations	It is recommended that Newark & Sherwood District Council formally give notice of termination to the CCTV Partnership agreement in order to develop an in-house CCTV control room service. The creation of this service will enable both proactive and reactive CCTV monitoring to take place, alongside great service

	<p>provision for other related areas such as security controls and out of hours.</p> <p>This recommendation directly links to the Community Plan Objective of Reduce Crime and Anti-Social Behaviour.</p>
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1.0 Background

1.1 Following the approval at the December Cabinet meeting (minute number 77 refers) for the allocation of capital feasibility funding to be provided, a detailed business case for the creation of a CCTV monitoring centre within Newark has been developed.

1.2 The proposals for an in-house CCTV Control Room are detailed within Appendix 1 in full. The business case details the estimated capital costs for the creation of a control room, this includes details of the proposed location, the specification for the system itself such as the monitoring screens and back-office systems for all cameras to link to, the design and build costs for the control room, ensuring it meets all ergonomic requirements for the officers working within but also the security of the information and viewing screens.

1.3 In developing the proposed layouts, consultation has taken place with the existing control room manager through the partnership to understand key requirements and key learning from how the control room currently operates and the number of systems and services managed from within the control room. The proposals seek to ensure that all current activities are maintained and that improvements can be made in order to provide a significantly better and more locally focussed service. The key areas that the new control room must retain are as follows:

- Viewing of all 104 CCTV cameras across Newark and Sherwood
- Activation of the lorry park barriers
- Activation of all raising bollards
- Monitoring and response to any Help Point activations
- Monitoring of the Police radio
- Monitoring of the ShopWatch Radios
- Ability to extend the proposed set up to allow for increasing public realm CCTV monitoring by monitoring cameras not owned by NSDC (income generation opportunities)
- Out of Hours Response for NSDC
- Separate viewing area for Police and Council Officers to review footage
- Ability for this viewing location to be used as a multi-agency base for large scale events

1.4 CCTV Mast

1.4.1 Currently, the majority of the cameras across Newark & Sherwood operates on wireless data streaming, this data “pings” from location to location back to our CCTV mast located in the lorry park. The location of the CCTV mast is critical for line of sight to the Dorkett Head mast that ensures images feed to the current control room at Police Headquarters. There is a very narrow degree of tolerance in the location of the mast in its current position.

- 1.4.2 The proposed A46 improvements will have an impact on the current CCTV mast. The detailed plans provided show that sections of the lorry park will be included within the expansion of the A46 and this in turn means the mast needs to move. In order to move the mast and keep direct access to the necessary masts to allow viewing at Police Headquarters, there is only one location it can move to within the lorry park. There is no flexibility in its location due to ensuring line of sight, should we remain within the partnership and continue to transmit to Police Headquarters, a new mast would have to be erected 7 metres into the lorry park at the same sight line angle. This is a very complicated and costly process, requiring planning approval, steel reinforced mounting bed and the new mast column to be installed and commissioned before the old is decommissioned to ensure continuity of service. This issue has been highlighted to National highways as part of the A46 planning in relation to impact and asset loss. We would expect any costs for this movement to be met by National highways as part of the compensation agreement.
- 1.4.3 Should a decision be made to leave the CCTV Partnership and to create a control room within Newark and Sherwood, the existing CCTV mast would no longer be required. Utilising existing assets within NSDC ownership for the control room location would enable location of the mast on existing buildings ensuring direct line of sight and ultimate control of the mast location and connection to the control room. This is much less costly as we would no longer require the use of the Dorkett Head mast, of which we pay an annual fee to use. Changing the CCTV mast location does require the cameras to be reset to ensure the data “pings” correctly to the mast and into the new control room.

1.5 Control Room Location

- 1.5.1 To undertake a detailed business case, it was necessary to identify potential locations where a control room could be located. One of the key priorities for any chosen location was that the space belonged to NSDC. This would provide reassurance and certainty of the location being able to operate without concerns of leases being terminated and increased lease costs. The current location of the control room at Police Headquarters is leased from Nottinghamshire Police. The certainty of the lease has been at risk on a few occasions where it was considered the space was needed back by Nottinghamshire Police. Whilst this has been avoided to date, it still remains a key risk for the partnership. We currently pay £7,397 per annum for the lease at Police Headquarters
- 1.5.2 A location has been identified that is within the control and ownership of NSDC. The selected location ensures a direct line of sight for camera data to be shared between NSDC assets and provides suitable and sufficient space for the development of a new control room. This location requires additional security measures to be installed in order for a control room to be set up, this in turn provides an additional benefit for NSDC in relation to our asset management.
- 1.5.3 As an NSDC asset there is no direct outward facing lease costs to fund from the revenue budget as we have currently. However, it does have an impact on other council budgets in terms of the utilisation of the identified space for this purpose. This would be circa £15,600 per annum.

1.6 Data Storage and Server Access

- 1.6.1 Discussions have taken place to identify the data requirements a new control room would require. As the locations are within the NSDC assets a suitable and sufficient space is required to store the required units for the data coming to the control and room and accessed from within it. It is not possible to locate these required units within the existing server room at Castle House as there is not enough remaining space in the server room and there is no ability to extend.
- 1.6.2 The business case in Appendix 1 details the requirements for data storage for a control room and detailed costings to create a suitable sufficient space. The creation of a larger space to hold the required data storage also offers an added benefit to the ICT Business Unit by allowing them to relocate our NSDC Disaster Recovery Centre. This would allow the current facility to be brought back into Newark and Sherwoods control, would reduce costs and provide greater levels of assurance in information security. Furthermore, the agreement with the current facility and reciprocal arrangement is being terminated by the other party.

1.7 Control Room Staffing

- 1.7.1 The current CCTV control room operating through the partnership includes the contract for the provision of control room staffing. The control room is monitored 24/7 and suitable and sufficient rotas are required to ensure that there is coverage at all times. As members of the partnership, we currently contribute £93,680 per annum for control room staffing.
- 1.7.2 Should the decision be made to withdraw from the partnership and set up a new control room, there would be a direct revenue cost to NSDC for the control room staff. The current staff operate through a contract that ensures cover but the cover may not be from consistent officers. The majority of the existing staff, except the control room manager, operate on zero hours contracts. The aim of this is to give flexibility to bring in people as and when required but this also means that on occasions continuity of staff can vary greatly.
- 1.7.3 By employing control room staff directly, we would be offering NSDC terms and conditions to the staff with all the benefits this includes in terms of sick pay, pension scheme, annual leave entitlement etc. This option tends to ensure a great loyalty and engagement in the team and sense of pride and purpose for the work undertaken and the benefit provides. In providing an in-house service solely concentrating on Newark and Sherwood cameras, we will be able to build stronger links and relationships between the control room staff and key stakeholders such as the Police, Fire, Town and Parish Councils and businesses and enable significantly better and more targeted local intelligence to increase identification of perpetrators, alongside the prevention and detection of both crime and ASB. Control room staff will therefore only have to monitor one police radio, specific to our area, alongside ShopWatch/SchemeLink radios.
- 1.7.4 We have estimated that we would require 5 new posts to suitably operate a control room 24 hours a day, this would be made up of:
- 1 CCTV Control Room Manager
 - 4 CCTV Operatives

- 1.7.5 Any new role would require a full job description and person specification to be developed and for these to be evaluated in line with our job evaluation scheme to identify the grade the posts would be paid. It is not possible to undertake this process until a decision has been made, however based on conversations with other local authorities we estimate the costs of staffing to be approximately £200,000.
- 1.7.6 There is a future possibility of providing the monitoring services of the CCTV control to external organisations to monitor other public realm CCTV in place. This has several benefits, first it allows a greater CCTV reach by enabling viewing and monitoring of NSDC cameras in addition to other cameras in the vicinity and second allows an income generation opportunity for the control room. Any additional monitoring by the control room would need to be undertaken with clear contracts and agreements in place but could be a beneficial way of increasing income and reducing the overall costs of the control room staffing. Examples have been provided for other areas that undertake public realm monitoring on behalf of organisations, generating a revenue income of approximately £80,000 a year, depending on the number of cameras and the number of agreements in place, this could increase. The proposed CCTV control room has designed to be extendable with additional screens and space for additional staff should this opportunity come forward in the future.

1.8 CCTV Maintenance

- 1.8.1 Through the existing partnership agreement, a maintenance contract is in place that covers both the cameras and the control room equipment. This contract allows for camera replacements, maintenance and fault resolution alongside any maintenance required within the control room. Should we leave the partnership it would be necessary for NSDC to procure a new maintenance contract to ensure continuity of service across our CCTV cameras located across the district.
- 1.8.2 The maintenance within the CCTV control room, once constructed and operational, would be minimal for a number of years as all the equipment would be within manufacturers and suppliers' warranties.
- 1.8.3 The current system at the Sherwood Lodge Control room has been in place for many years and is now a defunct system. The back-office system is operating on Windows 7, which is no longer supported and poses an ongoing risk to the partnership on its ability to maintain operations. Should we remain in the partnership, it is expected that a request to replace this system in full would be required at a cost to all partners. The business case in Appendix 1 has established that budget upgrade costs for the existing Sherwood Lodge CCTV surveillance control system would be in the region of £185,000.00. Whilst these costs would be split across the partnership, it could be assumed that NSDC would be asked to contribute a larger portion as we have the majority of the cameras.

1.9 Improvements to CCTV monitoring

- 1.9.1 There are a number of improvements that could be created by bringing the CCTV Control Room in house, these include the following:

- State of the art CCTV reviewing system with additional analytics to assist in the prevention and detection of crime
- A local base that enables easier connection between council officers and partners such as the Police
- Offers a dedicated space that can be used to proactively monitor large scale events taking place across the district with space for Police resources to be deployed from the location with the assistance of sharing the control room during key events
- The ability to consider installing help points/refuge points in strategic locations, where connection to the control room is assured
- The ability to offer the services of the control room to monitor other public realm CCTV on behalf of organisations as a method of revenue income generation and to extend the overall public realm viewing range
- The location move would enable a resolution to the potential CCTV mast issue arising from the A46 works
- Increasing the server room space within NSDC assets as part of the project, enables our Disaster Recovery system to be moved within district and provides a better option for the server room space
- Control room staff will be employed directly by NSDC and will have greater access to benefits and will not operate on zero hours contracts. This will enable greater loyalty and buy in for the role and develop better partnership working
- Control room staff will only be required to monitor one Police radio and will be able to actively monitor and look for known offenders or persons who may be wanted.

2.0 Proposal/Details of Options Considered

2.1 There are two options available for consideration: remain in the existing CCTV partnership; or to withdraw from the partnership and create our own CCTV Control Room. Each option is set out in summary below:

2.1.1 Option 1 – Withdrawal from the partnership and creation of an in-house CCTV Control Room

2.1.2 This would require formal notice to be given to the partnership. The current agreement requires a notice period of 24 months.

2.1.3 The feasibility proposal in Appendix 1 sets out the estimated costs for the creation of the CCTV Control Room. The proposal provides some differing options that could be provided within the control and these would form part of the final business case.

2.1.4 It is proposed that this project applies to the Long-Term Towns Fund for capital funding. In order to comply with the requirements of this fund a full business case would be required and the delivery of this would require external consultant support for its development. This revenue cost of approximately £20-30K could be requested at the Town Board Meeting from the revenue allocation. Any project proposals looking to access funding through the Long-Term Town Funding will need Town Board approval and therefore whilst this appears to be a suitable funding pot for this project as it directly links to the safety and security town's indicators for policy investment theme, it is not possible to provide certainty that funding for this project will be approved.

2.1.5 Due to the timescales of the notice period and the required processes for seeking funding and then project management, it is likely that the process may take around 18 months.

2.2 Option 2 – Remain within the existing CCTV Partnership

2.2.1 Should we choose to remain in the partnership we will continue to operate as we are currently. It would be necessary to have confirmation from National Highways that the CCTV Mast is included within the compensation process and time would be required to ensure a new mast is installed and the old one decommissioned. This is a complex project due to the narrow variance available to ensure line of sight to the Dorkett Mast. This piece of work in itself would require a detailed project plan and timeline to be created to ensure continuity of service provision.

2.2.2 The current CCTV Control Room equipment is dated and no longer in support. This poses a risk of failure and a replacement system is required. Remaining in the partnership would require that a proportion of the replacement costs would be shared with NSDC. There is not currently an allocated budget for this. An estimated cost has been provided in Appendix 1.

3.0 Implications

In writing this report and in putting forward recommendations, officers have considered the following implications; Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding, Sustainability, and Crime and Disorder and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

Financial Implications (FIN23-24/332)

There is an existing revenue budget of £133,000 in place to cover the ongoing costs associated with membership of the CCTV partnership. This is broken down in the table below:

Current cost	Current cost in partnership	Future cost in house control room
Lease for Sherwood Lodge NSDC pay 52% share	£7,397	£0
Staffing contract payment NSDC pay 43% share	£93,680	£200,000 (estimated)
CCTV Maintenance Contract NSDC pay a 52% share	£29,009	£24,470
Mast use at Dorkett Head NSDC pay a 52% share	£2,080	£0
Total Expenditure	£132,166	£224,467
Revenue generation	£0	(£85,000) estimated but could exceed depending on the number of cameras
Net Expenditure	£132,166	£139,467

3.1 Staffing Costs

- 3.1.1 An in-house CCTV Control Room would require the withdrawal from all partnership contracts including the current contract for control room staffing. Discussions with other local authorities have provided indicative staffing costs for operating a 24-hour service at circa £200,000. The specific costs for NSDC will depend on the outcome of any job evaluation process. Based on these estimated costs it would be possible to have 1 CCTV Control Centre Manager at NS08 and 4 Control Room Operatives on NS05.
- 3.1.2 The staffing costs alone would exceed the current revenue budget and there is no underspend within existing budgets to cover these increased costs. However, as stated in section 1.7.6 there the potential for future revenue income generation opportunities for the CCTV Control Room to deliver CCTV monitoring services of public realm CCTV cameras for other organisations. There is the potential for the income generated to cover the revenue increase in future years and depending on demand, could provide further income generation opportunities.

3.2 Capital Costs

- 3.2.1 The full detailed costs and options are provided within Appendix 1. It is proposed that the creation of the control room would be a project submitted as part of the Long-Term Plan for Towns Funding. The full costing of the project would be submitted via the board through a full business case and would require Towns Board approval.
- 3.2.2 Should funding not be granted via the Long-Term Plan, consideration would need to be given to the allocation of capital funds from the capital programme.
- 3.2.3 The £30,000 required to develop a full business case can be funded from the Capital Feasibility Reserve at this time. Should the scheme be approved as a Long-Term Plan for Towns (LTPFT) project, the £30,000 can be funded from the revenue element of the grant to replenish the Capital Feasibility Reserve.
- 3.2.4 If the scheme is not approved as a LTPFTs project, the Capital cost of up to £682,000 (including a contingency) will result in an additional revenue cost of £103,200 per year in interest and Minimum Revenue Provision based on an asset life of 10 years.

3.3 Data Protection

- 3.3.1 CCTV governance would be the independent responsibility of NSDC, this would likely improve the Councils ability to monitor and manage compliance without the requirement of ensuring all members of the partnership, agree and comply with controls and measures to ensure legal compliance. Data is a commodity, and the effective governance of this data could produce commercial opportunities.

3.4 Digital and Cyber Security

- 3.4.1 NSDC would have to move the current Disaster Recovery Centre to a different location, as the existing hosting party is wanting to end the agreement. Option 1 recommendation addresses this need to look for another location, gives more control over data and availability because it is in our own responsibility.

3.4.2 The current CCTV system is outdated and runs on an insecure and obsolete operating system that stopped being supported in January 2020. This creates a significant risk to the privacy, accuracy and accessibility of CCTV viewing and recording. The nature of the CCTV footage would be appealing for a malicious actor and therefore should be remediated as priority.

3.4.3 Hardware, Software licenses, maintenance and subscriptions would all have to be considered in financial implications for any new employees.

3.5 Legal

3.5.1 The existing partnership agreement for CCTV monitoring requires that any party wishing to terminate must provide 24 months notice. The current agreement is due to end in March 2026 and we would need to give notice of our intention to terminate immediately after cabinet's decision. The lease position would also need to be regularised.

3.5.2 The staffing contract currently in place also contains a TUPE of staff requirement. This is set at approximately a third, however how this would work in practice would need to be discussed with the partners as the current staffing levels are the minimum required for its operation whether we were in the partnership or we had left the two remaining councils.

3.6 Human Resources

3.6.1 If the Service were to be brought in-house it is likely that TUPE will apply to any staff employed by the current contractor who are assigned to the service. It should be noted that any staff transferring to the Council would come across on their current salary and terms and conditions but the number of staff likely to be in scope for transfer is unknown and therefore the associated cost is unknown at this point.

3.6.2 As this is a 24-hour service, careful consideration will need to be given to the resources required to deliver the standard of service required by the Council. This is difficult to determine at this stage without knowing the number and job type of the staff likely to TUPE transfer in. Any additional staffing required above those transferring in would be employed on Council terms and conditions and would require new posts to be created and job evaluated. Associated costs for any new posts would not be unknown until the job evaluation process has taken place.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

None