



Report to: Cabinet Meeting: 18 February 2025
 Portfolio Holder: Councillor Paul Taylor - Public Protection and Community Relations
 Director Lead: Matthew Finch, Director of Communities and Environment
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Report Summary	
Type of Report	<p>Open Report (with exempt appendix) / Key Decision</p> <p>The report appendix contains exempt information as defined under Schedule 12A of the Local Government Act 1972 Paragraph 3 under which the Cabinet has the power to exclude the press and public if it so wishes.</p> <p>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 technical information that could pose a cyber security risk if disclosed.</p>
Report Title	Update on the Creation of an In-House CCTV Control Room
Purpose of Report	To update Members on the proposed project to create an in-house CCTV Control Room based in Newark & Sherwood, detail the costs associated and the remit of the proposed Control Room.
Recommendations	<p>That Cabinet:</p> <ul style="list-style-type: none"> a) note the findings of the internal CCTV Review; b) approve the integration of the internal cameras within the new control room; c) note the changes in the Long-Term Towns Funding; d) approve the Capital Budget, financed by the Change Management Reserve as set out in Section 6.3 for the: <ul style="list-style-type: none"> ○ New control room at £700,000 ○ Integration of internal CCTV systems into the new control room at £40,000; and e) approve procurement via the ESPO Framework of: <ul style="list-style-type: none"> ○ Consultant costs for complete start-to-finish project management of £39,160 funded the General Fund favourable variance in 2024/25.

<p>Alternative Considered</p> <p>Options</p>	<ul style="list-style-type: none"> • Work with an external existing control room to monitor our cameras – this would not allow for a dedicated Newark & Sherwood monitoring as it would sit within another partnership. • Create a new partnership with shared resources and a new control room – it is possible once the new control is set up that decisions are made to bring in further CCTV cameras from outside of the district for a revenue fee. This would need to be considered in line with the control room aims.
<p>Reason for Recommendations</p>	<p>The creation of the CCTV Control Room previously approved at Cabinet aligns with the Community Plan Objective 4 – Reduce Crime and Anti-Social Behaviour.</p> <p>Bringing NSDC CCTV Assets centrally into the control room ensures legal compliance and increases the control reach.</p>

1.0 Background

- 1.1 At the March 2024 meeting of Cabinet, a report was presented setting out the business case and costs for creating a dedicated in-house CCTV Control Room within Newark & Sherwood. A decision was taken by Cabinet on 26 March 2024 to create a new in-house CCTV Control Room as detailed in the business case and issue notice to the current CCTV Partnership of our intention to withdraw, at the end of the partnership’s current agreement on 31 March 2026 (minute number 13 refers).
- 1.2 Following the Cabinet meeting the notice was issued to all partners and all related contractors were also advised. These included the CCTV maintenance contract and the control room staffing contract.
- 1.3 Members will recall that the consideration of an in-house CCTV control room for Newark & Sherwood was first recommended by the member led ASB Working Group through the Policy & Performance Improvement Committee, which was later ratified by Cabinet on 21 February 2023 (minute 19 refers).
- 1.4 Since the notice has been issued NSDC has remained an active member of the CCTV partnership. Each of the other councils who are part of the partnership are determining their intention for the future.
- 1.5 The current location of the CCTV Control Room at Police Headquarters at Sherwood Lodge has 2 years remaining on the agreement. It is not expected that the lease for hosting the CCTV Control Room will be renewed after its current end date. The costs for moving from Sherwood Lodge are to be borne by the partnership, any consideration for improving the current set up would cost more money in the longer term once the space is required back.

2.0 Long Term Towns Fund 2

- 2.1 The March 2024 report set out proposals to create a state-of-the-art CCTV Control Room at a location with NSDC assets to ensure that the longevity and certainty of a lease is no longer an issue. This would enable the council to have full control of the location.

- 2.2 The financing for the control room was to be applied for through the Long-Term Towns Fund 2. Throughout the spring and summer of 2024 the application and presentations to the Towns Board on this project was undertaken and the project remains within the draft Investment Plan.
- 2.3 During this process the funding allocation from Long Term Towns Fund for this project was reduced by half. This would require match funding from NSDC of £350k to deliver the project from capital reserves.
- 2.4 Following the change in government, we have been advised of a delay in the funding release for the Long-Term Towns Fund to the financial year of 2026/27. This change in funding timescales impacts the funding for the control room and the required timescales for its delivery, as the control room must be in full operation by the end of the notice period of 31 March 2026. Government guidance related to the Long-Term Towns Fund is still pending and officers will try and ascertain whether retrospective funding is allowable. It should be noted this is not guaranteed but will be sought based on the draft Investment Plan the Town Board developed in 2024.
- 2.5 This would require the full capital costs for the creation of the control room to be funded from NSDC Capital Budgets. Details relating to this are included in the financial implications section 6.3.

3.0 Internal CCTV Systems

- 3.1 In addition to our public realm cameras that are monitored by the Control Room at Police Headquarters, NSDC also has a number of independent, stand-alone CCTV systems at key assets. These include:
- Castle House and car park
 - Brunel Drive Depot
 - Palace Theatre/Civil War Museum
 - Jubilee Bridge
 - Buttermarket
 - Vicar Water
 - Active4Today sites
 - Ollerton Customer Services Centre
- 3.2 Each of these systems are managed by separate business units rather than corporately. Many of these CCTV systems are not directly monitored and just record. When there is an incident, the footage is then reviewed sometimes requiring an officer to attend the site and manually review the footage. The Senior Information Governance and Data Protection Officer is the Council's nominated responsible person for CCTV, which is a requirement by the Surveillance Commissioner. In order to ensure that these standalone systems meet all the legal requirements for their use, a review has been undertaken to determine whether the existing systems can be better delivered through the CCTV Control Room.
- 3.3 To understand the current systems across the authority, a technical review has been undertaken to understand each of the systems in place currently and whether these can be integrated into the new control room.

3.4 Each system is slightly different in terms of make, model, age and connectivity. The full review identified some systems that would require additional upgrades to ensure suitable compliance and connectivity into the new control room. The full details are provided within the exempt **Appendix**.

4.0 Project Management

4.1 The design and creation of the in-house control room is a technically complex project. To date we have been supported by an external CCTV specialist who has assisted in the CCTV review, design and business case and most recently the internal CCTV review that is provided in the Appendix.

4.2 The next process is to create full design and technical specifications and to undertake a procurement exercise for the control room build and set up. To ensure that this process is managed effectively provision has been made to use specialist consultants to undertake this process. This will be managed within existing budgets.

5.0 Staffing the CCTV Control Room

5.1 The current staffing of the CCTV Control Room is through a contract with the partnership. This delivers the CCTV Monitoring but also the Out of Hours provision for all authorities. Some of the staff working in the control room have remained since the control room was based at Kelham Hall. The staff have TUPE'd across as the contracts over time have been procured. The current contract also includes a TUPE clause which is currently being explored with the supplier. It is too early at this stage to determine if any existing staff will formally TUPE across.

5.2 Consideration has been given to the required staffing levels required for the new control room to ensure that it staffed 24/7. This is based on the number of officer hours that are required to operate the control room and includes consideration of annual leave and sickness. It has been determined that the control room would require:

- Control Room Manager (1.5 FTE)
- CCTV Operatives (5 FTEs)

5.3 The detailed staffing costs are not currently known until the roles are fully developed and are appropriately job evaluated to determine the scale.

5.4 The costs of the service overall are expected increase by £120k on the existing 26/27 budget for the staffing costs and other running costs of the service. However, we estimate that the revenue costs for the running of the control room would be offset by the revenue expenditure for staffing and related costs from the partnership.

5.5 The long-term Commercial Strategy is to generate further revenue income from additional monitoring service contracts to offset the revenue costs. This may include the provision of CCTV monitoring services for other organisations that have public realm cameras within the district alongside a future consideration of where the Careline function operates from, which may reduce the revenue costs to the council.

6.0 Local Government Re-Organisation

- 6.1 Since the Government has announced the requirement for all authorities to submit proposals for the creation of unitary councils, there has been inevitable discussions related to the timescales of those proposals and what, if any, impact there may be for certain projects.
- 6.2 In the case of this project, there is currently no viable alternative that can be considered for the creation of an in-house CCTV control room and the timescales are set, as the notice has already been issued, as agreed by Cabinet. The announcement of the local government reorganisation and the timescales related to such a programme would mean that new authorities would not be in place until 2027 – 2028. This is two years after the control room would be in operation.
- 6.3 The creation of any new unitary authority would be set up and operate as “safe and legal” at the point of vesting day. It will take a number of years following vesting day for on the ground transformation to be considered and take place. The new control room and the equipment within would be under warranty and be built into the asset register for replacement and upgrade review after 10 years, it is unlikely that the control room, once set up for 1 April 2026 would be looked at alongside any other control rooms in the new unitary area by 2030 at the earliest.

7.0 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.

Data Protection Implications

- 7.1 I have considered the move of stand-alone surveillance systems, operated directly by individual business units within the Council, into a centralised control room. This would allow the Council to become and remain compliant with the Biometric and Surveillance Camera Commissioner's requirements. Working in line with the surveillance camera code of practice. Ensuring the governance requirements are met in each occasion. This also removes the staff time to attend sites and review footage following an incident. Access to the data would be secure, controlled and only shared where it is legally allowed to be.
- 7.2 A centralised function for all of the Council's surveillance assets would also support gaining accreditation with the Biometric and Surveillance Camera Commissioner.
- 7.3 In conclusion a centralised CCTV control room, enforces good governance and strongly supports legal compliance as well as mitigating risks associated with stand-alone surveillance systems.

Digital and Cyber Security Implications

- 7.4 To ensure optimal performance and security, hardware and software must be regularly updated and maintained. This not only enhances performance but also protects against cyber threats, especially when handling sensitive data such as CCTV footage.
- 7.5 With Rushcliffe moving disaster recovery provision to their own assets, NSDC must relocate its disaster recovery provision to its own asset due to funding and demise of the reciprocal agreement.

Financial Implications (FIN24-25/501)

Revenue

- 7.6 The table below illustrates the **estimated** financial cash budget for bringing the CCTV Control Room 'in house' and will subsequently affect the 2026/27 Budget as the initial year starting April 2026, and every year thereafter, if approved.

	2025.26 Budget	Proposal	Variance
Salary Related Expenditure	52,980	285,300	232,320
Premise Related Expenditure	32,930	32,930	0
Transport Related Expenditure	230	230	0
Supplies and Services Expenditure	199,170	69,230	(129,940)
Revenue Income	(47,470)	(22,150)	25,320
	237,840	365,540	127,700
Business Support Officer Saving		(13,780)	(13,780)
25.26 TOTAL BUDGET	237,840	351,760	113,920
26.27 (with 2% inflation)	240,000	360,000	120,000
27.28 (with 2% inflation)	244,800	367,200	122,400
28.29 (with 2% inflation)	249,700	374,540	124,850

- 7.7 The initial years impact for 2026.27 would be circa £120,000 based on an additional 1.5 Control Manager and 5 operatives.
- 7.8 Surveillance costs currently paid to the current service provider for the Control Room staff will cease from 2026.27. These costs are in the region of £110,000 per annum.
- 7.9 Additional revenue costs for the current partnership also include the lease at Sherwood Lodge, the costs for the data mast and the maintenance contract of which would also cease from 2026.27.
- 7.10 Current Salaries include a percentage of the Business Manager, Community Protection Manager, Business Support Officer and an Emergency Planning and CCTV Officer
- 7.11 Proposed Salaries include the current salaries plus an assumption of 1.5FTE NS9 CCTV Control Managers and 5 NS5 CCTV Operatives at the top of the grades, and a saving in the Business Support Officer post which currently remains vacant following the retirement of the post holder.

- 7.12 It is currently unclear what the cost implications are of TUPING staff from the current provider, and if this is a possibility.
- 7.13 It is important to note that the Salary Grades are just estimated, and that the spinal column points have been assumed at the top of the scale. Detailed employee costs will be known once the full Job Evaluation process has been completed.
- 7.14 There may be some employee costs in 2025/26 in preparation, but any requests will be reported separately seeking approval to change the current establishment.
- 7.15 The longer-term commercial strategy seeks to increase revenue income for the new control room by undertaking monitoring for other public realm cameras that are in place across the district. This would be through a service contract with other organisations or companies to undertake their monitoring.
- 7.16 At Cabinet in March 24 it was agreed to allocate £30,000 from the Capital Feasibility Reserve in order for the full business case proposal to be developed in line with Towns Fund Requirements. This is no longer required, for this purpose and can be de-committed. The budget required to fund the Project Manager Consultant, can be made available from the overall general fund favourable variance by way of a management carry forward.

Capital

- 7.17 The budget required for the creation of the in-house CCTV control room of £740,000 which can be financed by the Change Management Reserve with no further impact on the revenue budget.

Summary

- 7.18 The Capital and Revenue budget reports elsewhere on the agenda do not include the financial implications of this report. If approved the budget will be added to the Capital Programme and Revenue budget / MTFP reports for Full Council 6 March 2025.

Human Resources Implications - HR2425/9587 SL

- 7.19 HR & Training are working with the project team to determine whether there are any implications arising from TUPE. A full due diligence process needs to be completed before comprehensive advice can be given.
- 7.20 Currently we believe the employees of the partnership work across all users of the service, which indicates to us that the employees are not 'assigned' to NSDC. If this is the case it is likely TUPE will not apply, however, the partnership believe that TUPE does apply. We may need to seek some legal advice should there be a dispute with the partnership over this matter and once we are clear on our position, should the outcome be that employees are not 'assigned' then there is no reason why we couldn't encourage those employees to apply for our vacancies as long as a fair and equitable, competitive recruitment procedure is carried out.

- 7.21 SLT are advised that should it turn out that employees are 'assigned' then a formal consultation process will be implemented. SLT are advised that any liabilities connected with transferring employees, the liability transfers with the employee. Therefore, as mentioned above, a full due diligence process will be undertaken and SLT will be advised of any potential liabilities and recommendations for managing those.
- 7.22 It is noted that in s5.2 management have indicated numbers of staff required to run the service and HR and Training recommend that, if not already done so, these staffing numbers should include allowance for average annual leave and sickness absence.
- 7.23 It is well known that working night shifts can have an impact on the health and wellbeing of employees, therefore, it is recommended that when shaping jobs and structures, account is given to H&S provisions for staff who work nights.
- 7.24 Management should also ensure adequate provision is made for breaks and shift handover. We do not currently have a policy in place for employees working in this way and it may be necessary to develop some guidance on 24/7 working which will apply to this group of employees.

Legal Implications (LEG2425/9032)

- 7.25 Cabinet is the appropriate body to consider the content of this report. The Legal Team will need to be instructed in relation to contractual matters and lease arrangements.

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.

- PPIC – 28 November 2022 - Recommendations from the Review of Anti-Social Behaviour – Member review suggesting CCTV Control Room feasibility to come in house
- Cabinet – 21 February 2023 - Anti-Social Behaviour (ASB) Working Group Review – agreed for feasibility of in-house CCTV control room to be submitted to cabinet
- Cabinet – 26 March 2024 - In-house CCTV Monitoring Business – Members approved the creation of a new CCTV Control Centre as set out in the exempt Appendix