

<b>Policy and Resources Committee Meeting</b>	
<b>Meeting Date</b>	Thursday 12 <sup>th</sup> June 2025
<b>Report Title</b>	Control Centre Growth Proposal
<b>EMT Lead</b>	Emma Wiggins, Director of Regeneration and Neighbourhoods
<b>Head of Service</b>	Charlotte Hudson, Head of Housing and Communities
<b>Lead Officer</b>	Stephanie Curtis, Strategic Policy and Communities Manager
<b>Classification</b>	<b>Open</b>
<b>Recommendations</b>	<ol style="list-style-type: none"> <li>1. For the Policy and Resources Committee to agree the addition of the Control Centre Growth project to the Capital Programme for 2025/26, The revenue costs of the proposal can be met from within the current budget framework.</li> </ol>

## **1 Purpose of Report and Executive Summary**

- 1.1 This report has been created to outline the business case requirement for growth of the existing CCTV Control Centre footprint, in order to increase the number of external monitoring contracts the service is able to accommodate.

## **2 Background**

- 2.1 SBC brought its CCTV Service back in-house in March 2020, to a purpose-built control centre within the Multi-Storey Car Park. The service previously only operated during what was considered “high crime hours” with just 2 permanent CCTV operators. In 2022 the current Control Centre Manager proposed bringing the outsourced security element of the MSCP back in-house to allow the control centre to operate 24/7 365 and gained additional staff resources.
- 2.2 Since 2022, the service has continued to grow, bringing back inhouse a number of outsourced contracts resulting in overall service savings, along with taking on a number of external monitoring contracts which provide additional income to the Council. The details of these contracts are shown within Appendix 1.
- 2.3 Due to the continued growth of the services within the control centre, it has almost reached the limit of additional services it can take on due to the physical space available for staff and monitoring screens. At this point, only smaller contracts without the need for additional staff/screens can be taken on. These types of contracts are generally lower value/profit. To continue onboarding new contracts, thus providing further savings to the revenue budget and creating more income generation to the Council, expansion options for the control centre have been considered.

- 2.4 It is proposed to expand the footprint of the existing control centre, utilising 3 disabled parking spaces to the rear of the existing footprint. This would create an additional 5 operator desk spaces, along with meeting space and better facilities for staff.
- 2.5 Appendix 1 provides a full business case for this extension proposal and includes the breakdown of all proposed costs of the expansion; and current costs of the service. It also discusses the type of future contracts that the control centre would be seeking to secure.
- 2.6 The control centre would also require growth in the management/supervisory roles required to properly manage an increase in services/external contracts. Appendix 1 details the current and future staffing requirements. There would be an immediate need for the revision/recruitment of additional management roles, which would be met within the existing revenue budget for the service. Costs of future management/supervision roles would be built into the costs of new external contracts.

### **3 Proposals**

- 3.1 For the Policy and Resources Committee to agree the addition of the Control Centre Growth project to the Capital Programme for 2025/26, with the agreement that the annual revenue payback cost of this project is met by the existing revenue budget for the service.

### **4 Alternative Options**

- 4.1 'Do nothing' – To not expand the control centre. This option would limit further growth for the control centre as it is now at capacity space wise and is unable to take on any further larger contracts.
- 4.2 Find an alternative location for the control centre – This is not recommended as the control centre also oversees the day to day running of the Multi Storey Car Park including the facilities management as of 1<sup>st</sup> February 2025; the service also holds keys for Bourne Place Leisure site. Moving the control centre would mean a permanent staffing solution would then need to be considered, solely for the MSCP, which is not cost effective.
- 4.3 Reconfigure the existing control centre footprint – Quotes were sought for costs to reconfigure the existing footprint, however due to the electrical cabinets and access to other utilities, there are limited options. It would be possible to create an additional 2 operator desk spaces, which was not felt to be cost effective or enable the control centre to continue to grow in the longer term.

### **5 Consultation Undertaken or Proposed**

No consultation has been undertaken or is proposed.

## 6 Implications

Issue	Implications
Corporate Plan	<p>The control centre contributes to the corporate priority community as below –</p> <p>To deliver an effective public space CCTV service and town centre radio scheme, and to grow wider service delivery by the control centre.</p>
Financial, Resource and Property	<p>Appendix 1 provides a breakdown of the existing budget for the control centre, along with the current income and proposed income for the future.</p> <p>Based upon initial quotes (and formal procurement would need to be undertaken should the expansion be agreed) the capital costs of the expansion would be £282,900.</p> <p>It is proposed that this cost is built into the Capital Programme for the Council for 2025/26. The annual revenue cost of capital can be met from the forecast increase in income – this is a 25 year period at c£11,000 per year. As appendix 1 shows, this cost can already be met within the existing revenue budget for the service, with a surplus in income remaining, of which approx. £50,000 could be committed to be paid into the main council budget.</p> <p>The annual revenue operating costs for the expansion would be £50,101, which can be met within existing budget for the service.</p>
Legal, Statutory and Procurement	<p>There is no Statutory Duty to deliver CCTV. However, Section 17 of the Crime and Disorder Act 1998 places an obligation on local authorities to consider the crime, disorder and environmental issues affecting the local area and ensure their activities do all they reasonably can to prevent them.</p> <p>Procurement regulations would be adhered to in the progression of any expansion option.</p>
Crime and Disorder	<p>The provision CCTV reduces the likelihood of crime and ASB. Although some of the commercial/public sector contracts an extension would allow for, would not necessarily be monitoring of swale based cameras, it would allow for effective service delivery of monitoring of locations wherever the cameras are based to tackle crime/disorder.</p>

Environment and Climate/Ecological Emergency	No air quality, or climate/ecological emergency implications have been identified at this stage.
Health and Wellbeing	The delivery of services by the control centre seeks to create safer communities - not only in a sense of feeling safer, but also by reducing the risk of physical injury. It also provides a service to protect vulnerable members of the community e.g. those that go missing.
Safeguarding of Children, Young People and Vulnerable Adults	The delivery of services by the control centre enables the safeguarding of children, young people and adults through the daily operation of the control centre.
Risk Management and Health and Safety	Without an expansion to the footprint of the control centre, there are minimal external monitoring contracts that can continue to be taken on – this will limit any future income the service can bring in for the council. There is also the need for additional management within the service in order to be able to effectively manage any external contracts – those roles needed in the immediate term can be met within existing revenue budgets for the service and the cost of those that will be needed in the future will be built into all external contract costs.
Equality and Diversity	The proposal for the growth of the control centre footprint, would see expansion into 3 existing disabled parking spaces. These spaces are not well used, but additional disabled parking spaces will be marked out elsewhere within the multi-storey car park to ensure there is no negative impact on disabled users.
Privacy and Data Protection	No privacy or data protection implications have been identified at this stage.

## 7 Appendices

Appendix 1 – Swale CCTV Control Room Growth Business Case

## 8 Background Papers

There are no background papers.