

Policy and Sustainability Committee

10:00am, Thursday, 28 May 2020

Public Realm CCTV Continuation of Service

Executive/routine
Wards
Council Commitments

1. Recommendations

- 1.1 That the Committee approves the proposed fibre contracts for the Public Realm CCTV service to continue for a period of up to 24 months at an estimated contract value of up to £477,399.90.
- 1.2 That the Committee approves the proposed maintenance contract for the Public Realm CCTV service to continue for a period of up to 24 months at an estimated contract value of up to £175,800.

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Public Realm CCTV Continuation of Service

2. Executive Summary

- 2.1 This report seeks Committee's approval to extend, under Waiver of the Contract Standing Orders, the existing Public Realm CCTV contracts until the completion of the procurement exercise for the digitalisation upgrade of the service area.

3. Background

- 3.1 The City of Edinburgh Council (The Council) operates a CCTV camera estate across public spaces including housing blocks, the transport network, and Council buildings. Provision of CCTV services is non-statutory, and the service is provided to support public safety and security, including the prevention and detection of crime.
- 3.2 Significant investment is required across the CCTV estate to establish an effective and efficient service. The current analogue systems have surpassed the end of their serviceable life expectancy, particularly given the shift in technology from analogue to digital/IP.
- 3.3 The CCTV Working Group was formed following approval from the Culture and Communities Committee meeting on 30 January 2018. The Working Group is to support the upgrade of the Public Realm CCTV system from analogue to digital in the immediate future.
- 3.4 Due to the potential upgrade of all hardware and software within the public space CCTV estate, several key components of the system have required the retention and extension of legacy contracts to support business continuity.
- 3.5 Two fundamental components of the system are:
- 3.5.1 Transmission networking via fibre optic cabling and;
 - 3.5.2 Maintenance provision for the estate.
- 3.6 Work is underway to identify the most efficient means of futureproofing these aspects of the service and incorporate this into the end-to-end Public Realm CCTV upgrade project.

4. Main report

- 4.1 Due to the obsolescence of the current equipment within the CCTV system, there is a requirement to waive the Contract Standing Orders and extend the contracts with the existing provider for fibre and maintenance, respectively.

Transmission (Fibre)

- 4.2 The Public Realm CCTV estate is currently serviced by two third party fibre network suppliers to connect the cameras back to the Central Monitoring Facility: Provider 1 services approximately 75% of the cameras and Provider 2 services approximately 25% of the cameras.
- 4.3 Both contracts end on the 30th June 2020 and were to be negotiated for extension whilst the larger CCTV upgrade progressed whereby work is to be conducted to advise on future transmission options.
- 4.4 The Council was notified in February 2020 that the analogue services which Provider 2 supplies for the CCTV system are end of support and as a result the provider does not have procurement routes to source replacement parts or replacement units to resolve faults. Therefore, the provider is unable to resign the legacy analogue CCTV services past existing contract end date of 30th June 2020.
- 4.5 The lapse of this contract, with no adequate transmission solution replacement, would cause the loss of images back to the Central Monitoring Facility for 25% of the camera estate, many of which are in key areas of the city.
- 4.6 Officers undertook a series of negotiations to identify a transmission solution and ensure business continuity. Three options were appraised by relevant stakeholders within the Council and a solution has been identified.
- 4.7 Provider 1 which services the remaining 75% of the fibre for the CCTV service is able to connect the remaining 25% of the cameras to their network. This requires civil works and installation of ducting infrastructure which can be repurposed for the upgrade of the service and thus, futureproofed.
- 4.8 The costs for this solution are as follows:
- 4.8.1 Installation cost: £112,400
 - 4.8.2 Analogue Fibre Rental Cost Per annum: £26,285
- 4.9 The installation costs would be paid by the HRA account as almost all of these cameras cover housing estates within the HRA remit.
- 4.10 The analogue fibre rental cost per annum would then present a saving, as the service currently pays £46,289 for the fibre connections to these cameras. Furthermore, a significant discount would be applied to the eventual upgrade of these fibre circuits to support the wider project.

- 4.11 This solution will consolidate all fibre provision for the CCTV system in the city with a single provider. The ducting infrastructure utilised by this provider is open to the entire market which allows the Council to go out to competitive tender for transmission when the full upgrade is underway. Furthermore, Provider 1 also supplies and maintains the recording system with CCTV, at £26,845 per annum.
- 4.12 The provider has offered to renew the existing contract for the remaining 75% of the cameras at £156,214.95 per annum for a 1-year contract with the option to extend for a further year. This is to allow the Council to end the contract early in the case of an alternative solution being provided. The contract will cover Public Realm CCTV, Housing management and Traffic fibre provision. Each department will be recharged their element of the contract. (Housing £38,691.95, Traffic £16,708.50 and CCTV £100,814.50).
- 4.13 The cost for fibre provision will be as follows:
- 4.13.1 Year one: £294,899.95;
- 4.13.2 Year two: £182,499.95;
- 4.13.3 Total for a full two-year contract: £477,399.90.

Maintenance

- 4.14 The CCTV CMF operates 24 hours, 365 days per year and currently monitors 213 public space cameras. The maintenance contract is currently provided by SPIE on a contract tendered in 2013 and which expires on 31st August 2020. Due to the potential upgrade of all hardware and software within the public space CCTV estate, it has been proposed that an extension to the current contract would be the best solution to allow the work of the CCTV Working Group to proceed with the upgrade during this year without compromising the maintenance cover to the current obsolete equipment.
- 4.15 Police Scotland and Scottish Fire and Rescue Service equipment are included in the contract and recharges are made to both services to recover the costs.
- 4.16 Due to the obsolescence of the equipment, SPIE holding the spares, the short term and the potential risk of failure to maintain the equipment it is highly unlikely that any other service provider would be prepared to bid for this requirement.
- 4.17 It is vital to extend the existing contract for maintenance to continue this Council critical service while the upgrade procurement process is undertaken and can be completed.
- 4.18 The provider has offered to renew the existing contract for the maintenance of the cameras and ancillary equipment at £87,900 per annum for a 1-year contract with the option to extend for a further year at the same cost.
- 4.19 The previous year's cost has been £75,400 – which means this renewal has an uplift in cost. The reasoning behind this is due to:
- 4.19.1 The age of the obsolescent assets, which are another year into their lifecycle, in some instances beyond what would be deemed replaceable

under current guidelines, and a higher level of call outs under the comprehensive agreement;

4.19.2 The incorporation of new assets into the register – namely the mobile CCTV van, which transferred in ownership from the Environmental Wardens to Public Realm CCTV.

4.20 The total cost of the maintenance contract if commissioned for both years would be £175,800.

5. Next Steps

5.1 The process of installing new infrastructure to consolidate the CCTV fibre network under one provider will take place to ensure uninterrupted service delivery.

5.2 The supporting services will continue to be provided by the existing service providers until a new consolidated end-to-end contract is in place.

6. Financial impact

6.1 The additional installation costs for the fibre provision will be covered by the HRA budget.

6.2 There will be a revenue cost saving attached to the fibre proposal outlined.

6.3 Maintenance costs will be contained within the existing budget and are able to cover the increase.

Summary of budget variance:

2019/20 Existing contracts		2020/21 proposal	Change in recurring costs
£154,055	Fibre Provider 1	£156,215	£2,160
£46,287	Fibre Provider 2	£26,285	–£20,002
£200,342		£182,500	–£17,842
£75,400	Maintenance of CCTV services	£87,900	£12,500
£275,742	Annual contract costs	£270,400	–£5,342

Summary of the contract renewal costs as outlined in the report:

2020/21 Proposed Contract Renewal	
£156,215	Fibre Provider 1
£26,285	Fibre Provider 1
£182,500	
£87,900	Maintenance of CCTV Services
£270,400	Annual contract costs - net saving £5,342 per annum

£112,400	One-off Fibre installation costs
£382,800	Year 1 costs
£270,400	Year 2 costs
£653,200	Cost over two years

7. Stakeholder/Community Impact

- 7.1 The provision of these services extends to Police Scotland and the Scottish Fire and Rescue Service, as recipients of CCTV feeds at their satellite sites. Business continuity affects these stakeholders directly.

8. Background reading/external references

- 8.1 N/A

9. Appendices

- 9.1 None.