

**Project Business Case  
CCTV Programme – Full Business Case (FBC)**

|                        |   |
|------------------------|---|
| Name:                  | Graeme Clayton                          |
| Job Title              | Capital Delivery Project Manager        |
| Date:                  | Jan 2023                                |
| Service / Directorate: | Community Safety Team & Library Service |
| Version                | v0.1                                    |

**Contents**

1. Business context..... 2

2. The Business Problem & Strategic Programme..... 2

3. Strategic Review ..... 4

4. Procurement Strategy ..... 6

5. Programme funding and budget..... 7

6. Risks ..... 8

7. Project High Level Plan & Milestones ..... 9

Document Control ..... 10

Document History..... 10

Distribution List:..... 10

## 1. Business context

### Council Priorities

Following the May 5th Elections, the council has a new Labour administration. On the 24 May 2022 Annual Council appointed a new Leader of the Council. The Leader and the new administration have set out the priorities including – Investing in CCTV, community safety hubs, safety audit ward walks and a pro-active approach to improving safety for women and girls.

The CCTV programme will contribute to these priorities, specifically the commitment for the use of CCTV in addressing issues such as anti-social behaviour, violent and environmental crime. Partnering with the Metropolitan Police is a key part of the model. The presence of CCTV also has a significant positive impact on residents' perception of safety.

For the Library Service, CCTV monitoring provides security arrangements and welfare assurance for residents who are entering and using our libraries, in particular supporting self-service arrangements.

## 2. The Business Problem & Strategic Programme

Barnet's Community Safety CCTV infrastructure and operating model had significant issues identified in the Outline Business Case (OBC):

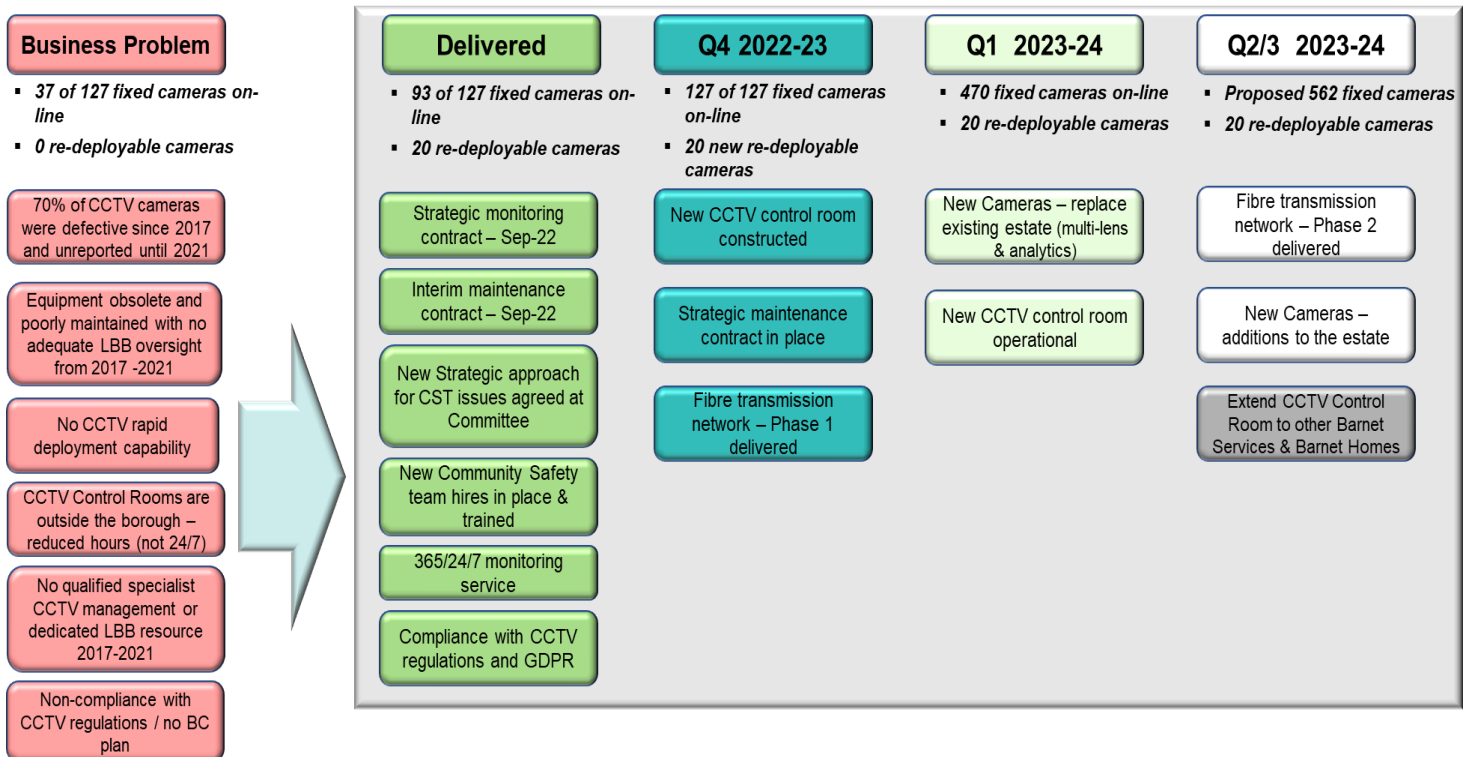
- The service contracts for CCTV monitoring and maintenance had expired and required re-procurement
- The Community Safety CCTV hardware and software is obsolete, end-of-life and requires replacement
- The wireless transmission system installed by the previous contractor was not fit for purpose and a significant number of Community Safety cameras were not transmitting images to the control room
- The CCTV control rooms for the Community Safety Team and the Library Service were in separate locations and outside of the borough
- The Community Safety CCTV camera estate does not provide the coverage of the borough required to address the issues set out by the administration
- The Community Safety Team monitoring service was not 365/24/7

The CCTV programme has undertaken a full strategic review comprising of several workstreams which are delivering a strategic architecture and operating model:

- New CCTV monitoring and maintenance contracts procured through a robust process
- The construction of a resilient, future-proof CCTV control room in Colindale Civic Centre with a new software monitoring system and analytics
- The installation of replacement and new cameras in the borough, including a mobile capability, increasing the number of Community Safety cameras from 127 to 562 fixed cameras and 20 re-deployable cameras
- The installation of a fibre network transmission system to provide resilient and high-quality images in the control room for monitoring
- The provision of a 365/24/7 Community Safety CCTV monitoring service

Since the original Outline Business Case (OBC) remedial measures have been undertaken to improve the CCTV operating model. These are consistent with the strategic model and demonstrate success on the path to delivering the strategic model.

The diagram below illustrates the business problems and the high-level delivery roadmap including results delivered since the original OBC and the phased deliveries of the strategic operating model.

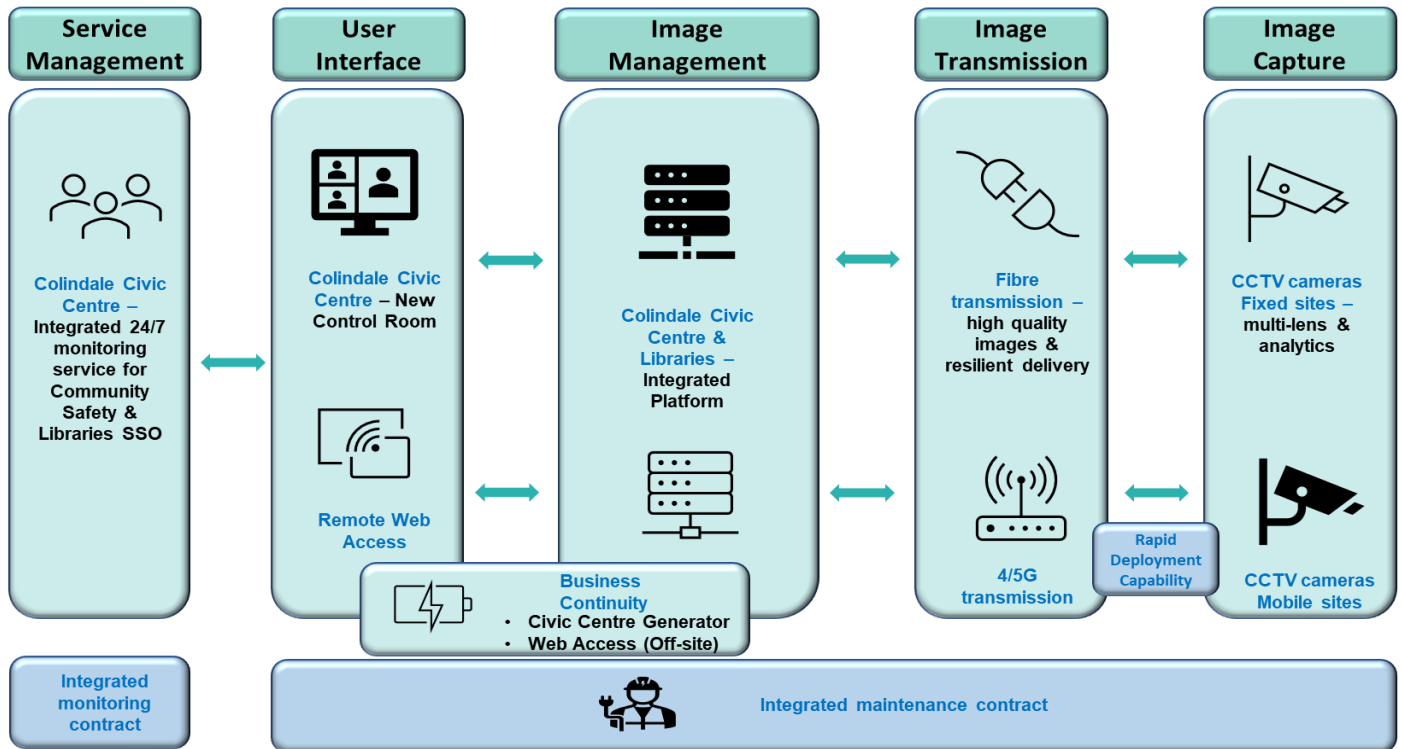


## 3. Strategic Review

The Outline Business Case (OBC) documented the findings and recommendations of the strategic review for the following workstreams:

- Operational Review and Data Protection Impact Analysis (OR and DPIA) of all our current and future Community Safety and Library CCTV camera locations
- Benchmarking exercise of neighbouring London Boroughs (Enfield, Brent, and Harrow)
- Site visits to LB Harrow and Central Bedfordshire to review the build and installations of new CCTV control rooms, transmission, and camera deployment
- A member consultation exercise and the implementation of a new process for members to raise community safety issues
- Borough '*heat maps*' plotting Metropolitan Police recorded crime data onto borough/ward maps against the current and future CCTV camera sites
- Joint Community Safety Team and Metropolitan Police Service site visits to 'hot spots' to determine future requirements for CCTV deployment
- Wireless transmission review of the current architecture and feasibility designs for the future transmission system
- Vendor site visits and prototyping of CCTV hardware and software (monitoring system, analytics, and cameras) to assess functionality

The diagram below sets out the CCTV infrastructure and target operating model which will be delivered by the programme.



## 4. Procurement Strategy

The table below sets out the procurement strategy and status for each workstream required to deliver the programme:

| Workstream  | Strategy   | Status  |
|---|--|---|
| CCTV monitoring service   | Outsource to 3 <sup>rd</sup> party through Full Tender   | Contract awarded to Enigma CCTV Ltd – 1 Sept 2022   |
| CCTV control room – design and build  | Outsource design to Capita and build to contractor on Term Maintenance Framework   | Design complete, contract awarded to SW Bruce. Construction due to commence Jan-23 and complete Feb-23  |
| CCTV maintenance service  | Outsource to 3 <sup>rd</sup> party through Full Tender and as an integrated contract to supply, install and maintain all CCTV equipment (except fibre network) | Procurement complete and contract awarded to DSSL Group Ltd - to continue without break in service as they are the current interim maintenance service provider   |
| CCTV equipment purchase and installation  | Outsource to 3 <sup>rd</sup> party through Full Tender and as an integrated contract to supply, install and maintain all CCTV equipment (except fibre network) | Procurement complete and contract awarded to DSSL Group Ltd. Equipment order placed for delivery and installation in Q1 of FY 23/24.  |
| Fibre network services – Phase 1 (current sites) and Phase 2 (additional sites) | Outsource to 3 <sup>rd</sup> party through the West London Alliance 'Fibre West' (LB Ealing) procurement   | Procurement complete and contract awarded to BT plc – Phase 1 installation in progress for completion at the end of Q4 FY 22/23. Phase 2 installation will continue after the completion of Phase 1 – completion date tbc |
| Fibre network services – overlay service charges                                | Direct award to BT plc utilising contractual terms agreed as part of the West London Alliance 'Fibre West' (LB Ealing) contract                                | Procurement completing governance processes to award the contract to BT plc and take effect from 1 April 2023   |

## 5. Programme funding and budget

The CCTV programme is funded by budgets in the capital programme and the service revenue budgets approved at Policy and Resources Committee.

### Capital Programme budget

The CCTV programme has an approved budget as set out below:

|                             | Approved Budget<br>P&R - Jul-21<br>£'000 | Approved Budget<br>P&R - Jul-22<br>£'000 | Forecast &<br>Estimates<br>£'000 | Forecast<br>Variances<br>£'000 |
|-----------------------------|--|--|----------------------------------|--------------------------------|
| Control Room design & build |  | 350.0                                    | 330.0                            | 20.0                           |
| BT/Openreach Fibre          |  | 330.0                                    | 429.2                            | (99.2)                         |
| Mobile Cameras              |  | 37.0                                     | 37.0                             | -                              |
| CCTV Integrator             |  | 1,447.2                                  | 1,363.6                          | 83.6                           |
| <i>Contingency</i>          |  | 198.8                                    | 198.8                            | -                              |
| <b>Approved Budget</b>      | <b>730.0</b>                             | <b>2,363.0</b>                           | <b>2,358.6</b>                   | <b>4.4</b>                     |

**Budget increase** **1,633.0**

The programme is forecast to deliver within the approved budget.

### Revenue budget

The Community Safety revenue budget has been adjusted to account for the additional revenue costs for the fibre transmission. An increase of £0.301m was approved at Policy and Resources Committee in July-22. All other revenue costs are met within existing approved service revenue budgets. The Community Safety approved revenue budget is £0.961m

## 6. Risks

Risks are being managed according to Barnet Council’s risk management methodology. All risks identified since the start of the programme have been included within a detailed risk register which continues to be monitored and updated throughout the lifecycle of the programme.

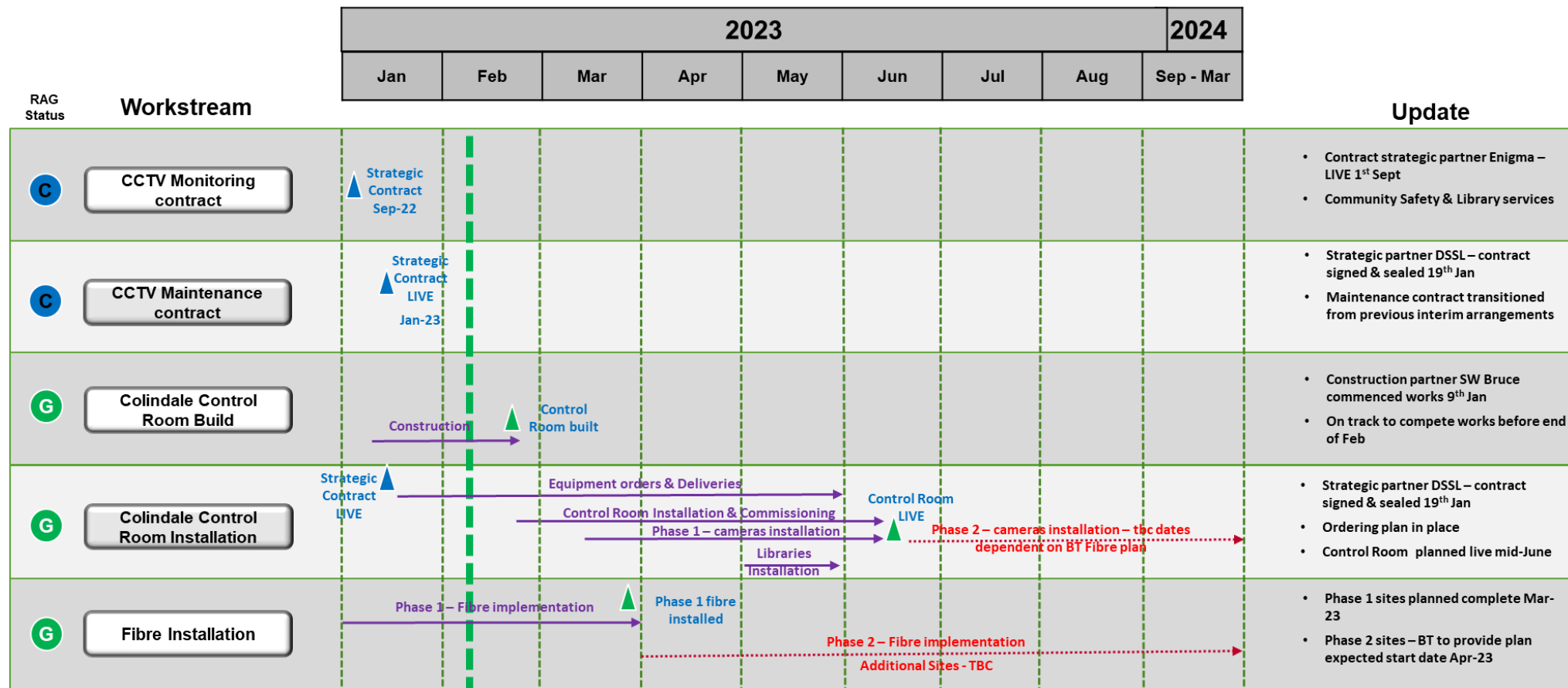
The headline risks are outlined in the table below:

| Risk Description  | Impact | L/hood | Score | Risk Response  |
|---|--------|--------|-------|--|
| <p><b>Transmission Risk</b><br/>Risk that the BT fibre connections are not delivered for go-live of the new Control Room (for community safety only).</p>   | 4      | 3      | 12    | <p><b>TREAT</b><br/>Working closely with BT/Openreach on the delivery dates for the project. BT are contracted to deliver Phase 1 installation (current camera sites) by Mar-23 and continue with Phase 2 installation (additional camera sites) from Apr-23.</p>  |
| <p><b>Business Operational Risk</b><br/>The Community Safety team continues to operate the existing Enfield control room until the new Colindale control room is operational. This prolongs the use of the obsolete equipment and risk of camera outage and the impact on monitoring.</p> | 4      | 2      | 8     | <p><b>TREAT</b><br/>The new contractor (DSSL) has been implementing repairs and maintenance to the camera estate, which is now above 90% operational</p> <p>Mobile deployment – 20 new mobile cameras have been deployed</p> <p>BT have committed to installing an interim fibre transmission solution for Enfield to provide full operational camera coverage</p> |



## 7. Project High Level Plan & Milestones

The chart below sets out the delivery of the major workstream of the programme to date, and the delivery of the programme to the new CCTV control room going live in Apr-23.



**Document Control**

|                                     |                               |
|-------------------------------------|-------------------------------|
| <b>Storage (File Path or Teams)</b> |                               |
| <b>Reference</b>                    | CCTV Full Business Case (OBC) |
| <b>Version</b>                      | v0.1                          |
| <b>Date created</b>                 | 25 January 2023               |
| <b>Status</b>                       | Final for Committee           |

**Document History**

| Date     | Version | Reason for change   | Changes made by |
|----------|---------|---------------------|-----------------|
| 25/01/23 | v0.1    | Final for Committee | Graeme Clayton  |
|          |         |                     |                 |
|          |         |                     |                 |
|          |         |                     |                 |
|          |         |                     |                 |
|          |         |                     |                 |

**Distribution List:**

| Name | Job Title | Date |
|------|-----------|------|
|      |           |      |
|      |           |      |
|      |           |      |
|      |           |      |