

Project Business Case CCTV – Outline Business Case (Revised)

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1. Rationale for the OBC revision

The Outline Business Case (OBC) approved at the Community Leadership and Libraries Committee on 6th October 2021 provided for:

- A strategic review of Barnet's Community Safety CCTV requirements to be undertaken, noting that a few outcomes may require initiating in advance of a Full Business Case (FBC)
- Delegated authority to the Executive Director, Assurance and the Executive Director, Children and Young People in consultation with the Committee Chairman to approve a revised Outline Business Case (OBC) prior to a Full Business Case (FBC)
- Approval for the commencement of the procurement process for a new CCTV monitoring and maintenance contracts for the Community Safety Team and Library service, and for a CCTV technology procurement for the Community Safety Team
- Approval for a Member consultation and engagement model detailing the principles and processes to consult with Members on the both the Community Safety strategic review and the decision-making process for future Community Safety CCTV deployment

The OBC is now revised to reflect the findings and recommendation from the strategic review and stakeholder engagement. It also provides options and recommendations for decisions in advance in advance of the Full Business Case (FBC).

2. Business context

Council Priorities and Corporate Plan

Since the Outline Business Case approved a Local Election was held on the 5th May 2022. The new administration has set out priorities for Barnet including investing in community safety hubs, more CCTV, better lighting, safety for women and girls and performing community safety audits. Barnet’s Community Safety CCTV service makes an important contribution towards delivering The Barnet Corporate Plan – Clean, Safe and Well Run.

CCTV for Community Safety specifically addresses issues of 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.



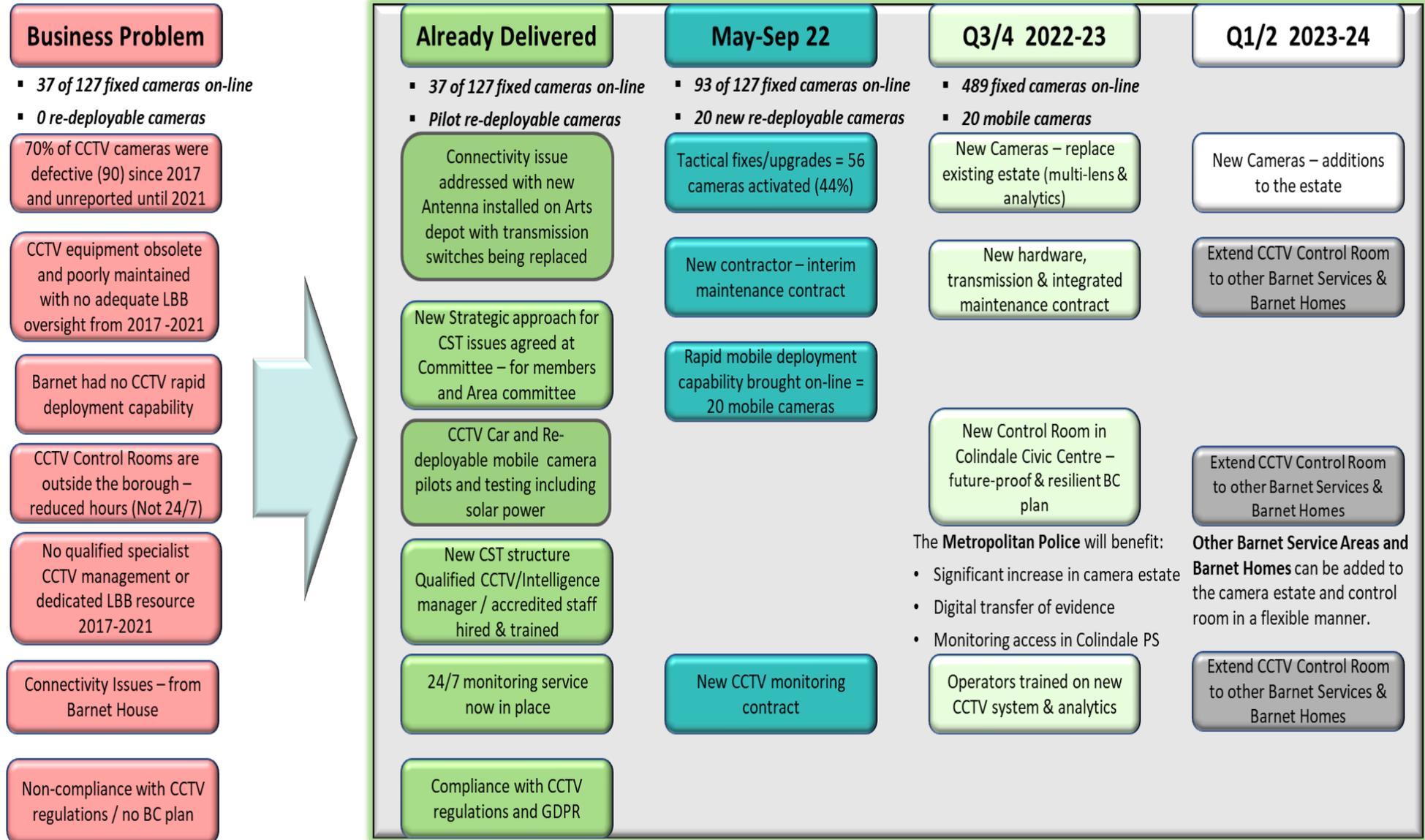
The Business Problem

Barnet's Community Safety CCTV infrastructure and model has several issues which were identified in the original OBC. The CCTV programme of work consists of a number of workstreams to deliver a strategic architecture and operating model.

The current operating model includes supplier contacts for monitoring and maintenance, which commenced May 2014 and expired in May 2021. These have been extended until Aug 2022 to enable a strategic review of requirements before the procurement of new contracts. The original contract was fully integrated and included the supply and installation of CCTV hardware and software. The strategic review has confirmed that the equipment is obsolete and not fit for purpose.

Since the original OBC a number of 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 – Summary of findings to date

What has happened since the original Outline Business Case (OBC):

The following workstreams have been completed as part of the CCTV strategic review approved as part of the original OBC.

- Operational Review and Data Protection Impact Analysis (OR and DPIA) of all our current Community Safety and Library CCTV camera locations
- Identification of future Community Safety CCTV sites, using crime data, community safety intelligence and partnership with the Metropolitan Police
- Rapid Mobile Deployment capability
- Wireless transmission review of current Community Safety network and feasibility designs for full and partial wireless future designs
- Member consultation and engagement, and the implementation of the new Community Safety process for Members to raise issues
- Procurement of the new CCTV monitoring contract for Community Safety and Libraries
- Procurement of the design and build of the new CCTV Control Room in Colindale
- Vendor review and requirements for the new CCTV hardware and software (Video Management System, Cameras, Analytics)
- Benchmarking review of Community Safety CCTV to other Councils

In addition, the procurement run by the West London Alliance (WLA) using grant funding was awarded to BT Openreach in April 2022. This contract will install fibre connections to all current Barnet CCTV columns (2022-23) and Barnet Libraries (2023-24) with a discounted line rental rate in perpetuity for connecting and using the connection.

Operational Review (OR) and Data Protection Impact Assessment (DPIA)

The Community Safety team and Library Service have both worked with a CCTV consultant to review each camera site on their respective networks.

The requirements are set out by the Data Protection Act (2018), the Freedom of Information Act (2012), GDPR regulations and further guidance has been issued jointly by the Surveillance Camera Commissioner (SCC) and the Information Commissioner’s Office (ICO) and a template available. The template is intended for organisations in England and Wales that must have regard to the Surveillance Camera Code of Practice.

The review consists of a visit to each site and a completed template which will: justify the operation of the camera, require modifications in the use of the camera or require the removal of the camera. The review is an annual requirement.

This review is now complete for Community Safety and Libraries, and where required, adjustments have been made. The process is now embedded in the Services and in addition a CCTV Single-Point-of-Contact (SPOC) has been appointed in line with the recommendation made by the SCC. This role provides the link to and is supported by the Data Protection Officer (DPO).

The example on the right is a template for a community Safety camera located in Burnt Oak Town Centre.

Camera No: BO69 Burnt Oak Town Centre	Burnt Oak Broadway opp. Stag Lane
Location detail: Burnt Oak Broadway opposite Stag Lane	
Camera Operational Requirement / Why needed: Strategic location for surveillance in main town / retail/ commercial area. One of the busier public areas in the borough.	
Camera Primary View/s / Specific Purpose/s: Pedestrian & vehicle activity. Links with views from all surrounding cameras for surveillance continuity.	
Used for any automated processing (ANPR/Analytics/Biometrics)? PSSCCTV cameras are not used for automated processing	
Recording Retention Period: 24/7 - 28 days at Enfield Public Safety Centre (EPSC)	
Recording Images Per Second: Recording is full frame rate (25 fps)	
Surveillance Objectives (summary): See DPIA & DC CCTV Code of Practice 2022 for full list Prevention & detection of crime & ASB; Community safety & public welfare issues Apprehension & prosecution of offenders Gathering evidence to support judicial proceedings	
Does the camera meet the OR / objectives? Yes. This camera meets the OR and is effective in meeting a pressing need in this area.	
Solution/s to address the privacy issue/s:	
<ol style="list-style-type: none"> 1. Ensure a Barnet Council 'Privacy Notice' for relevant CCTV systems is published; 2. Ensure adequate and relevant signage is clearly visible to those using the surveillance area covered; 3. Ensure all staff are trained in privacy issues and their responsibilities when using the CCTV system 4. Ensure up-to-date Codes of Practice and Operational Procedures are maintained 5. Ensure restricted access to recordings and only for specific purposes of CCTV; 6. Ensure CCTV system has technical measures to enable redaction of privacy expectations in view 7. Ensure appropriate documentation is used for accountability when recordings are accessed/disclosed. 	
Outcome/s: (Is the privacy risk removed; reduced or accepted): The privacy risk of lack of transparency, accountability, and public awareness of CCTV needs addressing through the publication of a 'Privacy Notice' & up-to-date Codes of Practice (1 & 4 above). This must be addressed to help mitigate this risk and comply with GDPR & DPA18. Remaining solutions above are adequately adopted to help minimise privacy risks including limited retention of recorded images and wider robust accountability measures within Barnet Council.	
Justification/s (Is the impact after implementing each solution justified; compliant & proportionate to the aim / OR of the camera): <ul style="list-style-type: none"> • The camera remains justified for its operational requirement. • The solutions will be fully implemented as they are essential for effective data processing / compliance and proportionate to the issues of concern for 'high-risk processing'. 	
Date of last audit: 01/12/21 Date of next audit review: 31/12/22	

Identification of future Community Safety CCTV sites, using crime data, community safety intelligence and partnership with the Metropolitan Police

The Community Safety Data & Analytics team produced borough 'heat maps' which display crime statistics on a map, overlaid with the CCTV camera estate.

These heat maps were used to:

- Review the current Community Safety CCTV deployment on fixed sites
- Identify future requirements for CCTV deployment on fixed sites (also reviewing Community Safety intelligence and feedback from the Metropolitan Police)
- Identify the need for a rapid mobile deployment CCTV capability for Community Safety
- Provide Member engagement in the CCTV review and introduce the Community Safety process to raise issues in response to community safety concerns

The maps below set out the current and future Community Safety fixed CCTV camera sites against the background of the crime 'heat-maps'.

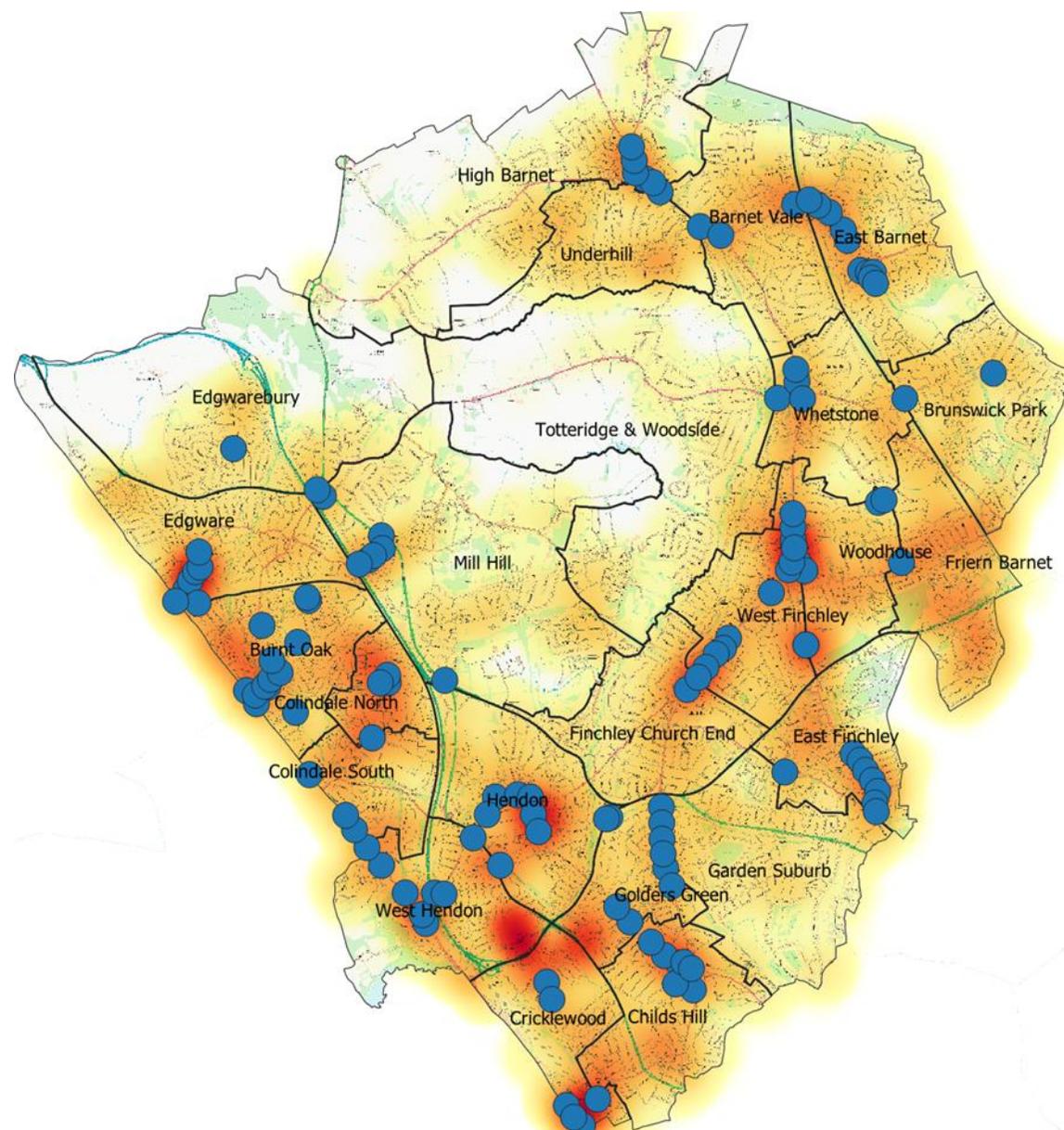
Current Community Safety CCTV Camera Network

This map shows the current 127 Community Safety CCTV fixed camera sites against the 2019 crime 'heat-map'.

The schematic shows gaps in the coverage of hot spots and coverage of areas of the borough.

There is currently only one camera mounted on each column and this can only point in one direction at any time which limits the range of monitoring in locations with multiple vantage points (e.g. town centres, station entrances/exits).

The data provided in the maps is publicly available.



Future Community Safety CCTV Camera Network

This map shows the proposed future 209 Community Safety CCTV fixed camera sites against the 2022 crime 'heat-map'.

The schematic now provides extensive coverage of the borough building on the 127 existing sites with:

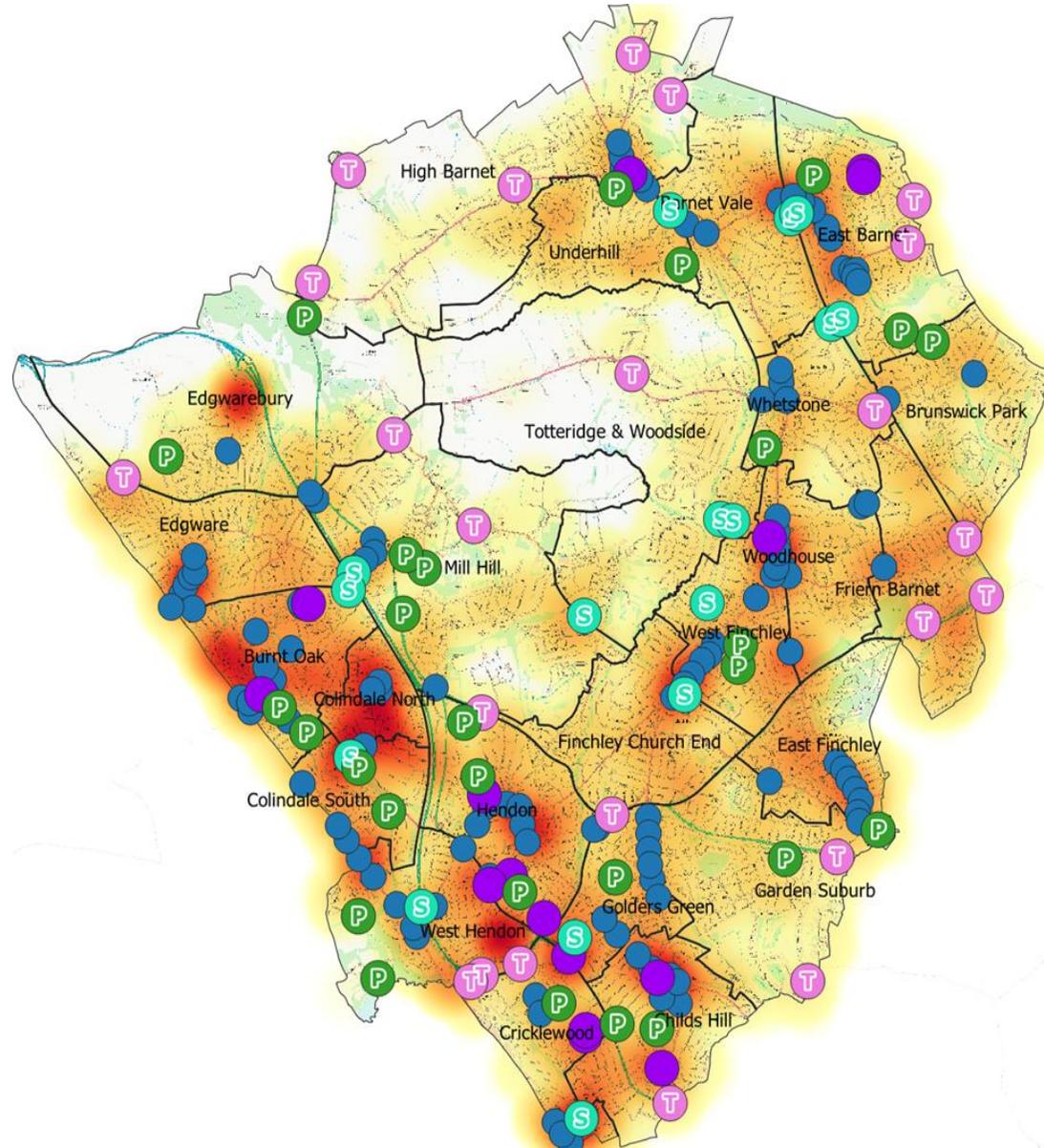
- **Additions in town centres & parades**
- **Additions to cover Traffic on borough entrances/exits**
- **Additions to cover Stations entrances/exits**
- **Additions to cover Parks entrances/exits**

Each camera site has been reviewed to assess the type and number of cameras which should be mounted on the post to provide operational coverage of the location.

It is expected that the number of cameras at the 209 sites will be around 550.

In addition, there will be a rapid mobile deployment inventory of at least 20 cameras to respond quickly to identified emerging crime issues.

The data provided in the maps is publicly available.



Rapid Mobile Deployment Capability

The operational review of the current 27 cameras deployed in a 'mobile' capacity concluded:

- The locations and use of the cameras was not 'mobile' having been sited in their current locations for at least 18 months and often longer
- 50% of the cameras could not be operationally justified and the other 50% should be converted to fixed sites
- The cameras require images to be downloaded and viewed
- The cameras deployed were obsolete models and should be replaced
- A new rapid mobile deployment capability was required

In response, the following is being undertaken:

- A CCTV car is now deployed in the borough
- A pilot of two new cameras with 4/5G transmission of images to the control room have been installed
- When the pilot concludes an inventory of 20 new cameras will be made available to be for rapid mobile deployment to 'follow the crime' around the borough, targeting fly-tipping, community safety at borough events and reacting to crime hot spots (intelligence led)
- Solar- powered cameras (used where no power supply is available or can be installed) have also been successfully trialled to target fly-tipping hotspots. This service will now be extended

Wireless transmission review of current Community Safety network and feasibility designs for full and partial wireless future designs

The Council commissioned a specialist wireless engineer to review the current wireless design and installation provided by the current CCTV contractor in 2014 for the Community Safety CCTV network.

The contractor identified:

- The original installation has been set up and commissioned poorly
- The current infrastructure requires significant investment to rectify faults and upgrade obsolete equipment
- The loss of node sites (Barnet House) has removed the line-of-sight capability to transmit radio signals
- Other line-of-sight issues caused by growth of trees and new buildings

These factors have collectively contributed to the transmission issues.

The contractor provided designs and cost estimates for a full wireless infrastructure upgrade, and for a hybrid wireless/fibre design incorporating a number of the fibre connections made available by the WLA Fibre West programme.

Full Wireless Option:

- Estimated at £700k to install and £20k to maintain annually. The infrastructure will require an estimated capital investment of around every 5 years
- The network relies on a 'resilient ring' using 21 tall buildings, a significant number of which are not council assets and would require wayleaves to install and maintain the equipment (the Council is risk averse to obtaining wayleaves for CCTV from recent experience)
- The network will also require 57 lamp column relays, of which 37 are new and would require negotiation with the maintenance provider under a PFI agreement
- The full wireless option acknowledges the challenging topography of Barnet poses for a full wireless solution, and maintaining image transmission to the control room

Hybrid Fibre/Wireless Option:

- Estimated at £400k to install and £20k to maintain annually. The assumed ratio was around 55/45 (fibre:wireless)
- It is anticipated that dependency on the 'resilient ring' of tall buildings could be reduced or possibly removed, and the number of lamppost relays significantly reduced

- The costs of installing and maintaining a wireless network versus installing a full fibre network become insignificant at this point and the decisions will be taken based on the detailed technical review during the CCTV installation. The recommendation is to review each selected site, and if the site requires a CCTV installation, then to select fibre ahead of a wireless option unless it is not technically feasible or economically viable. The technical benefits accruing to fibre transmission make it the favoured option to implement where it is practical and economic to do so.

Member consultation and engagement, and the implementation of the new Community Safety process for Members to raise issues

The Outline Business Case (OBC) set out a process for Members to raise issues with the Community Safety team, and for these issues to be reviewed and where required a solution involving CCTV would be implemented.

A full Members briefing was held in November 2021, which set out the Councils approach for the CCTV programme, the CCTV strategic review and the Member engagement process.

Procurement of the new CCTV monitoring contract for Community Safety and Libraries

The contract with the current CCTV monitoring contractor was awarded in 2014 and expired in May 2021. It has been extended to Aug 2022 to enable a new contract to be procured.

The annual procurement forward plan for FY 22-23 includes Community Safety & Libraries contracts for CCTV monitoring and maintenance.

The tender went live in April, and evaluation and moderation of the tender bids complete in June, and a supplier is expected to be identified in early July.

The expectation is to be able to have the new contract live on 1st September with monitoring arrangements in place prior to the establishment of the new control room in Colindale.

The current monitoring contractor under contract exit management.

Procurement of the design and build of the new CCTV Control Room in Colindale

The new CCTV control room will be located on the 5th Floor of the Barnet Civic Centre in Colindale.

The design on right will be adjusted to accommodate six operators (Day 1 usage is 4 desks, facilitating a 50% capacity growth) to support expansion of the service – future opportunities include: Town Centres; Barnet Homes; Housing Associations; Highways & Parking and non-public realm developments.

Power resilience will be provided to the control room by connection to the building generator. Colindale Police Station will have monitoring access, and the system will have web browser remote access.

The design is complete and procurement of a construction partner off the term framework is expected to be complete in July and a start date and build time established.



Vendor review and requirements for the new CCTV hardware and software (Video Management System, Cameras, Analytics)

A number of CCTV equipment providers and installers have been contacted in order to review their products and establish cost estimates. Demonstrations have been provided either off-site or in virtual meetings. Barnet Officers have also visited other Local Authorities to review how they are establishing new Community Safety CCTV infrastructure and operating models.

The significant items to procure are:

- Video Management System (VMS), which is the software used to monitor and control the cameras
- CCTV Cameras, deployed in a network in the borough to capture images. The strategic review has identified the camera operational requirements for each site
- Analytics, the software either built into the cameras or installed on servers in the control room to provide tools to interrogate and filter the images captured

The Council has also worked with camera providers to install and test new camera models as prototypes for potential use in the rapid mobile deployment strategy.

The Council are clear on our preferred product specifications.

The information gathered has information the specification for the procurement of the CCTV integrator. The specification is expected to be completed in June and the tender live in July. The completion of this procurement process will be the final requirement to complete the Full Business Case for the CCTV project.

Benchmarking review of Community Safety CCTV to other Councils

An exercise was performed with neighbouring London Boroughs to establish where Barnet are compared to our nearest peer group.

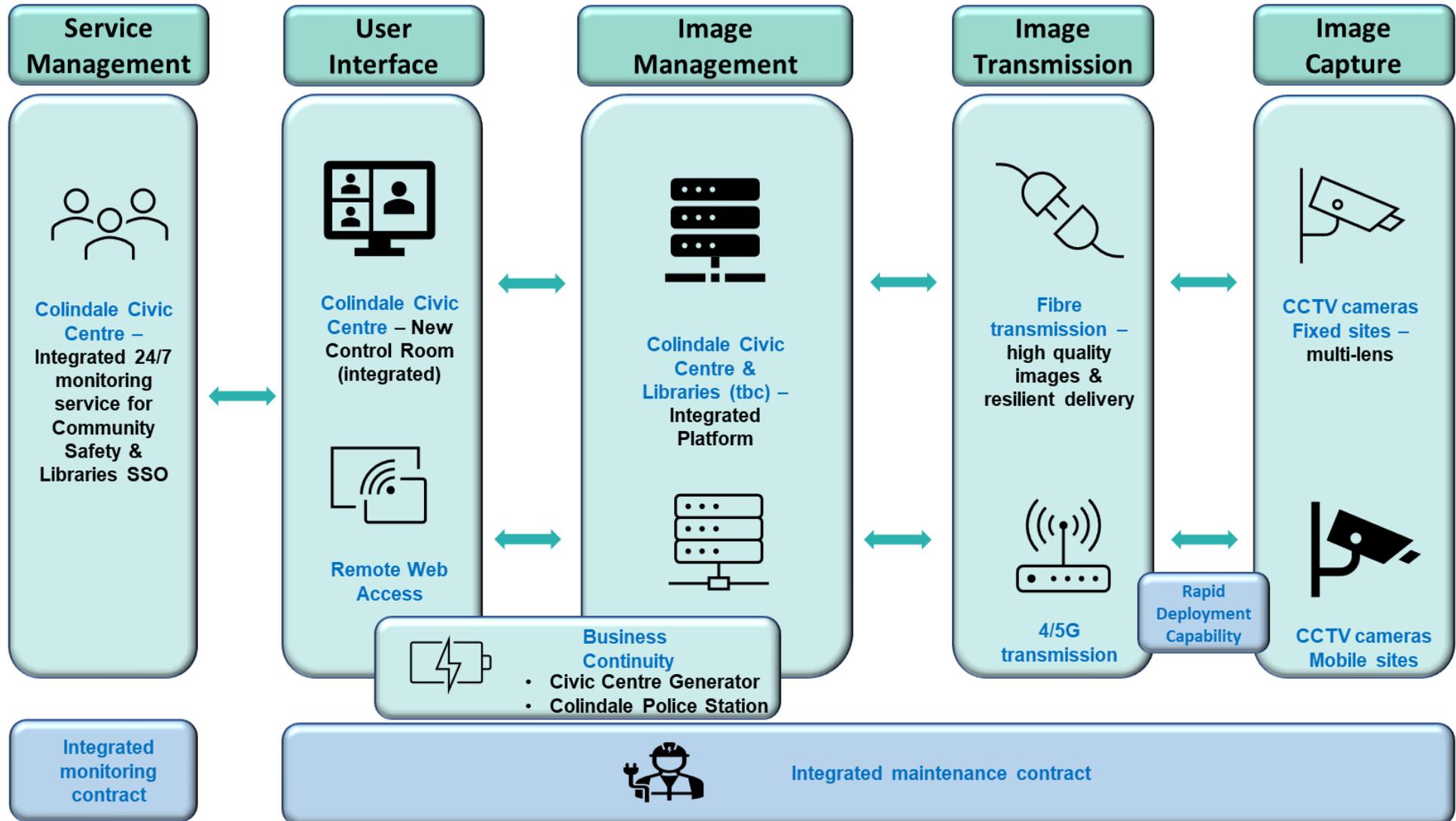
The exercise identified and confirmed the following differences and gaps:

- Barnet are the only borough to have a control room not located in the borough and close to the service management
- Barnet did not have 24/7 CCTV monitoring (this has now been implemented)
- Barnet has a complete reliance on wireless transmission which causes significant issues in the transmission of images to the control room – other boroughs have a hybrid model to ensure consistent image transmission
- Barnet have a smaller camera estate
- Other boroughs cover a wider range of CCTV services in their control room (for examples highways & parking and housing associations)
- Other boroughs already have a significant CCTV investment programme or are formulating a business case

The table below summarises the findings.

	Barnet	Enfield	Harrow	Brent
Monitoring Service Level	16 hours (moved to 24/7 – Mar-22)	24/7	24/7	20 hours (moving to 24/7)
Control Room location	Out of borough – Enfield & Plymouth	In borough – Enfield ARC	In borough – Civic Centre	In borough – Civic Centre
Service Coverage	Community Safety & Libraries	Community Safety, Highways, Parking, Housing	Community Safety, Highways, Parking (Housing under review)	Community Safety, Highways, Parking, Housing
Investment	Scope and budget under review	Annual £300k capital budget	New control room and equipment upgrade underway – c. £1.8m	Business case underway to upgrade estate
Transmission Model	Full wireless	Hybrid – fibre, wireless & 4/5G – bias towards wireless	Hybrid – fibre, wireless & 4/5G	Hybrid – fibre, wireless & 4/5G
Camera Estate	127 – Fixed site (70% defective) 27 – Mobile (not connected to control room)	1,000 cameras all connected to the control room	111 – fixed site 12 – mobile All connected to control room	200 – fixed site 40 – mobile All connected to control room
Met Police Engagement	Good engagement with Borough command, radio connected and evidence sharing – defective cameras has lowered confidence	Regular engagement with Met police on operational and strategic use of CCTV	Good engagement with Borough command, radio connected and evidence sharing	Good engagement with Borough command, radio connected and evidence sharing
Governance/Regulation	CCTV manager is designated Borough CCTV SPOC (single-point-of contact) – Mar-22	CCTV manager is designated Borough CCTV SPOC (single-point-of contact)	CCTV manager is designated Borough CCTV SPOC (single-point-of contact)	CCTV manager is designated Borough CCTV SPOC (single-point-of contact)
Member Engagement	Defined process for Member engagement in CCTV deployment – Nov-21	Defined process for Member engagement in CCTV deployment	Defined process for Member engagement, use of NCIL funding for additional cameras	Defined process for Member engagement in CCTV deployment

The CCTV Strategic Model



7. Procurement Strategy

The table below outlines the procurement strategy being followed:

Service	Procurement Option	Current Status
CCTV monitoring service	Outsource to 3 rd party supplier	Procurement underway and Evaluation process completed
CCTV Control Room - design	Outsource to Capita	Design is complete and tender pack completed
CCTV Control Room - construction	Outsource to single supplier (Term contractor)	Tender ready to go-live
Fibre transmission	Outsourced to single supplier – BT Openreach (contract awarded)	Contract underway
CCTV – hardware/software purchase & installation	Outsource to single supplier (integrator)	Specification due to be completed for tender to go-live
CCTV – hardware/software maintenance	<ul style="list-style-type: none"> • Appoint interim supplier • Outsource to single supplier (integrator) 	<ul style="list-style-type: none"> • Contractor appointed on short term maintenance contract for Community Safety • Specification due to be completed for tender to go-live

The supplier awarded the contract for CCTV in 2014 sub-contracted elements of the CCTV monitoring and maintenance to 3rd parties. The Council have evaluated this model as part of the strategic review and contract management of the supplier during the last 12 months. The Council believe sub-contracting the services has caused operational and cost inefficiencies in the Community Safety CCTV service. The Council

have provided feedback through contract management to the current supplier that their service levels are below our expectation, and that their quotes and timeframes for remedial works are not competitive.

The Council has taken the decision to exit the contracts with the existing supplier before the new control room is operational. A new monitoring contract is expected to be in place from the 1st September 2022 with a new supplier. The new contract is expected to offer a better service and better value-for-money.

An interim maintenance contract for the Community Safety CCTV estate has been awarded to a new contractor from the 1st June until the new CCTV maintenance contract is procured. A cost and service evaluation of the current supplier to a competitor contractor informed the decision.

The Council will have also taken the decision to ensure that contract awards do not provide for any ongoing service provided through a sub-contractor. This is included as part of the quality assessment and evaluation of tender bids.

8. Costs & Funding

Costs included in the Original Outline Business Case

The capital and revenue funding for the CCTV programme was described in the original Outline Business Case and has followed the Governance process described below:

Governance

- 16th June 2021 – Policy & Resources Committee approved revenue budget for CCTV staffing and operational coverage
- 20th July 2021 - Policy & Resources Committee approved the projects on the Infrastructure Delivery Plan to be prioritised for Community Infrastructure Levy (CIL) funding, including £730,000 allocated for CCTV
- 27th July 2021 – Capital Strategy Board approved the CCTV project and capital funding
- 6th October 2021 – Community Leadership & Libraries Committee approved the CCTV Outline Business Case and funding
- 9th December 2021 - Policy & Resources Committee approved the funding for the CCTV project for inclusion in the Capital Programme
- Section 106 Funding of £52,762 (planning application H/00342/09) has been allocated for CCTV

The revenue costs for the project will be met out of the Community Safety Team and Libraries budget. The Community Safety Team annual CCTV budget has been increased in line with the Barnet Plan and approved at Committee.

Capital Costs		
Funding Programme	£	Commentary
Strategic CIL	400,000	Relocation of CCTV Control Room to Bristol Avenue
Strategic CIL	300,000	Review CS CCTV infrastructure & coverage and CCTV consultant
Strategic CIL	30,000	CCTV CS Pilot Outcomes – increase mobile deployable reactive CCTV
Total Strategic CIL	730,000	TOTAL STRATEGIC CIL ALLOCATION
Total S106	52,762	Planning application H/00342/09 – CS CCTV Colindale
Total Capital Costs	782,762	

Revised Cost Model for the Revised Outline Business Case

The annual procurement forward plan for FY 22-23 includes Community Safety & Libraries contracts for CCTV monitoring and maintenance. Community Safety has allocated £4m and Libraries £0.55m for 3-year + 2-year contracts in the procurement forward plan.

The strategic review has informed a proposed strategic operating model. A cost model is presented in this revised OBC to provide the estimated costs of implementing model. This model is based on extensive feasibility studies and industry vendor interaction to estimate costs for our technical requirements. The cost model provides a range for which the differentiating factor is the extent of deploying fibre versus wireless transmission as the technical solution in the operating model. This range has an impact on both the capital costs of the project and the ongoing revenue costs of the Community Safety service.

The determination and refinement of this technical solution and the impact on the cost model and delivery timelines will be provided during the procurement of the CCTV integrator and working with BT Openreach. This will inform the Full Business Case.

The cost model reflects the use of the West London Authority grant funding through the Fibre West project. This provides for the capital cost of installing fibre connections to all the Council's current CCTV and Library sites. The grant funding benefit to the CCTV project is £0.792m of capital funding if all fibre connections are activated as part of the project (the option presented in Range B – TABLE 2). Range B models the revenue cost if Barnet opts to connect to every site and pay the discounted annual rental offered by the project (TABLE 3). This revenue cost of fibre connections is projected to reduce over 4-5 years with projected rental income from 5G small cells, advertising/marketing, onboarding Barnet Homes and projected savings through removing maintenance costs for wireless equipment, reduction of highways/parking maintenance and transmission contracts through shared service and fibre contracts.

Revised Outline Business Case – Additional Funding within the ranges – TABLE 1

	Range A HYBRID MODEL Fibre/Wireless – Fixed Sites (Ratio 55/45) 4/5G – Mobile Sites		Range B HYBRID MODEL Full Fibre – Fixed sites 4/5G – Mobile sites		Notes
	Capital £'000	Revenue £'000	Capital £'000	Revenue £'000	
Budget FY 21/22	782	490	782	490	£170 revenue increase agreed to CCTV budget at P&R in July-21
Agreed Budget for 22/23 (A)	782	660	782	660	Capital Programme: CIL funding £730k and s106 funding £52k = Total £782k MTFS Revenue budget 22/23: Community Safety CCTV £660k
<i>Budget increase</i>		170		170	<i>Budget increase agreed at P&R July-21 FY 21/22</i>
Additional Funding (B+C)	1,836	190	1,633	301	Capital Programme – additional CIL requirement MTFS – additional revenue budget required
FY 2022-23 – Additional (B)	1,051	133	909	211	Profile Assumption - 70% FY 22/23 & 30% FY 23/24
FY 2023-24 – Additional (C)	785	57	724	90	Profile Assumption - 70% FY 22/23 & 30% FY 23/24
Total Budget (A+B+C)	2,618	850	2,415	961	

Revised Outline Business Case – Full Cost Estimate Analysis within the ranges – TABLE 2

	Range A <i>HYBRID MODEL</i> <i>Fibre/Wireless – Fixed Sites (Ratio 55/45)</i> <i>4/5G – Mobile Sites</i>		Range B <i>HYBRID MODEL</i> <i>Full Fibre – Fixed sites</i> <i>4/5G – Mobile sites</i>		<i>Revenue costs are annual additions</i>
	Capital £'000	Add. Revenue £'000	Capital £'000	Add. Revenue £'000	
Colindale Control Room	796		796		Construction & Installation of equipment
Cameras & Installation	568		568		Fixed Camera Estate – quotes for camera models
Rapid mobile deployment	87	10	87	10	Mobile cameras & 4/5G transmission
Wireless network transmission costs	335		-		Wireless installation to sites not using fibre
Server Analytics	194	26	194	26	Quotes from software provider
CCTV fibre backhaul - installation (add. sites)	400	73	550	118	Assumed rate of £5,000 per additional site (quoted) Range A assumes 55/45 Fibre to Wireless
CCTV fibre backhaul - installation (current sites)	541	81	792	147	Range A assumes 55/45 Fibre to Wireless
Fibre West – Grant Funding	(541)		(792)		Fibre West Grant Funding (WLA)
Contingency (10%)	238		220		Risk contingency for cost estimate
TOTAL	2,618	190	2,415	301	
Spend Profile FY 2022-23	1,833	133	1,691	211	Capital – CIL Spend / Revenue - MTFS
Spend Profile FY 2023-24	785	57	724	90	Capital – CIL Spend / Revenue - MTFS

Revised Outline Business Case – Additional Revenue Cost Projections with known savings/revenue after 4-5 years

	Range A (minimum) HYBRID MODEL Fibre/Wireless – Fixed Sites (Ratio 55/45) 4/5G – Mobile Sites		Range B (maximum) HYBRID MODEL Full Fibre – Fixed sites 4/5G – Mobile sites		
	No. of Connections	Revenue £'000	No. of Connections	Revenue £'000	
Mobile camera backhaul - 4G / 5G package	20	10	20	10	4/5G data costs
Server Analytics – software licence	-	26	-	26	Software licence costs
Fibre Line Rental - current CCTV sites	70	81	127	147	Current fixed sites (included in Fibre West tender)
Fibre Line Rental - additional CCTV sites	49	73	98	118	Additional fixed sites (Range A assumes 50% fibre)
Additional Revenue Costs		190		301	
Avoidance of future capital expenditure for wireless equipment				(67)	Wireless equipment requires replacement regularly
Maintenance Saving (if no wireless network)				(20)	Annual revenue saving on maintenance contract
Potential Savings – 'Smart Pole' Business Case		TBC		TBC	Opportunity for savings through sharing of poles for smart parking, highways cameras, advertising...etc
Future Revenue - 5G Small Cells		(15)		(30)	Assumed 50-100 sites with 5G small cells at £300pa
Fly-tipping reduction & enforcement		TBC		TBC	Opportunity for savings through CCTV to save on cost of clean up and enforcement revenue
Future saving via sharing of fibre connections (install own ducts in Finchley Central, Burnt Oak, and Golders Green Town Centres)				(17)	Assumed up to 15 sites could share fibre connection if ducting installed as part of TC public realm scheme
Additional Revenue Costs after 4-5 years		175		167	

9. Risks

Risk will be managed according to Barnet Council’s risk management methodology. All risks identified at the start of the project have been included within a detailed risk register which will continue 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
Delivery Risk – component supply chain. The delivery of the control room and camera estate may be compromised by supply timelines for component availability impacted by global supply chains. This has an issue during the design and prototyping phase.	4	3	12	TREAT It is critical to complete the procurement of the CCTV integrator and start working to plan the delivery in detail to establish what can be delivered in FY 22-23 and FY 23-24. CCTV Management then can establish if interim CCTV deployment can be implemented by extending the rapid deployment strategy and further tactical fixes to the current infrastructure
Delivery Risk – milestone planning The high-level milestones have been estimated and cannot be validated until the CCTV contractor is appointed and the integration is planned. There is a significant risk that the delivery milestones may stretch into 2024.	4	3	12	TREAT It is critical to complete the procurement of the CCTV integrator and start working to plan the delivery in detail to establish what can be delivered in FY 22-23 and FY 23-24.

<p><u>Cost Estimates</u> The procurement process has not started, and the costs are based on estimates which need to be validated through the procurement. The costs need to be validated contractually and to Full Business Case.</p>	4	3	12	<p><u>TREAT</u> Estimating Process – the estimates are based on detailed supplier costs for materials, time and components likely to be used in the installation. A bottom-up process has been used where available to build the cost model. Contingency – a risk contingency has been budgeted for to review cost variances during the procurement and installation phases. This risk will be reduced by the completion of procurement and the Full Business Case for review and approval.</p>
<p><u>Business Operational Risk</u> The Community Safety team continues to operate the existing control rooms and equipment until the new control room is operational. This prolongs the use of the degraded camera estate and the monthly revenue cost to operate at Enfield.</p>	4	3	12	<p><u>TREAT</u> Interim repairs– a new contractor (DSSL) has been procured on a short-term contract to effect repairs and maintenance to improve the number of cameras operational. Rapid deployment strategy – mobile cameras (4/5G and solar) are being tested to develop an additional mobile camera inventory to deploy.</p>
<p><u>Transmission Design – Fibre / Hybrid mix</u> There are a number of requirements to balance in the design of the transmission network: ensuring cost efficiency, transmission non-failure, taking</p>	4	3	12	<p><u>TREAT</u> The appropriate mix of a hybrid model using fibre, wireless and 4/5G has been reviewed in the business case and a preference for full fibre for fixed sites is the preferred approach. This will be validated during the final designs as</p>

<p>advantage of the opportunities fibre connectivity presents for smart cities and using the fibre network provided by the fibre west project. There is a risk compromising one or more of these if the design is not agreed with stakeholders.</p>				<p>fibre is deployed by Openreach and the CCTV integrator designs the network.</p>
<p>Analytics – Data Protection Requirements Compliance with Data Protection principles and Regulations and ensuring the Councils Information Management team have reviewed and signed off on the use of analytics will inform if and how the preferred analytics requirements are procured and when.</p>	4	3	12	<p>TREAT The programme is engaging with the Information Management team to review the use of analytics.</p>

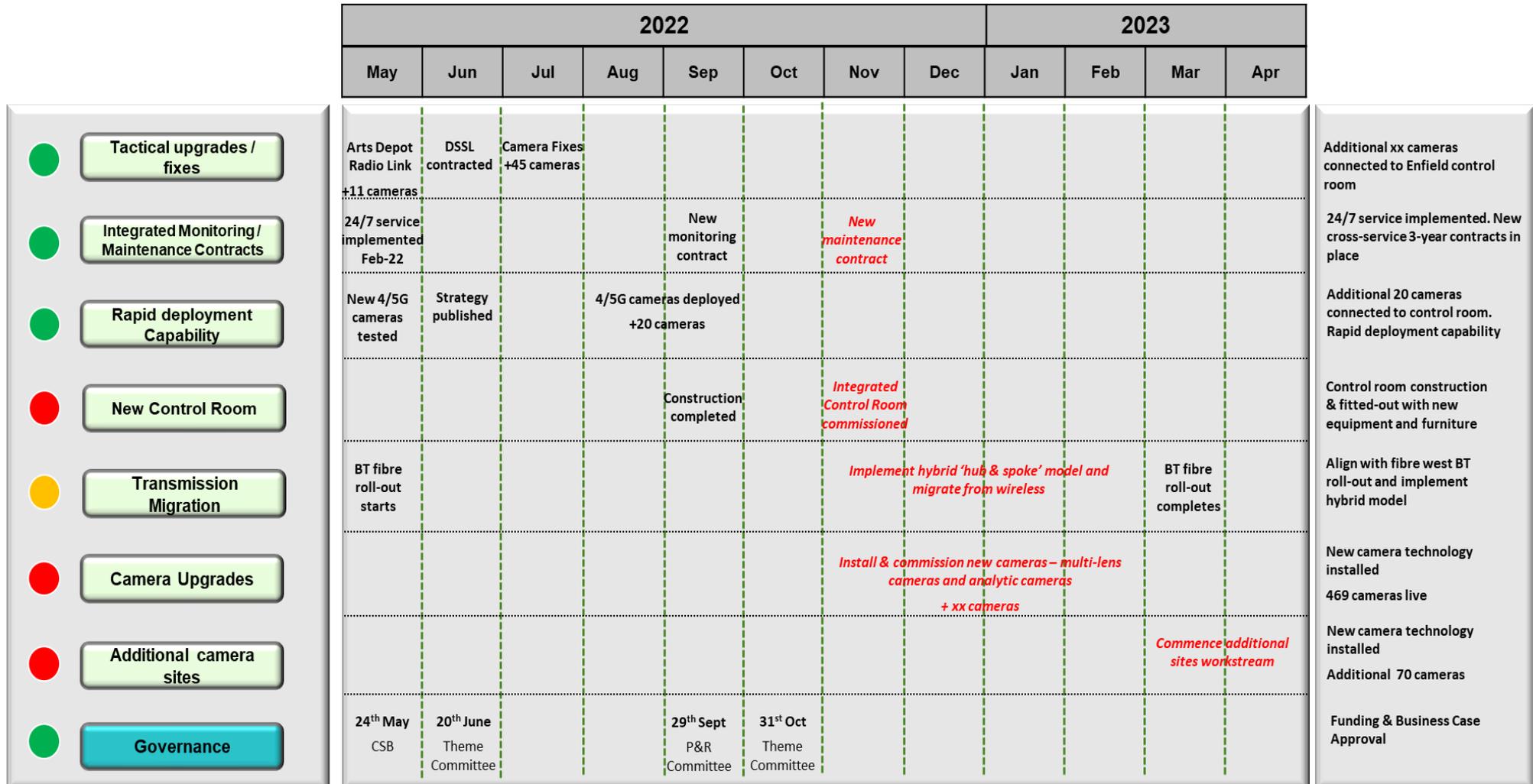
10. Project Governance Assurance Points & Project Milestones

Review and governance for this project will be through the Community Leadership & Libraries Committee with significant planned decision and review points:

- Outline Business Case approval – Oct 2021
- A revised Outline Business Case - Jun 2022
- Full Business Case – Oct 2022
- Project Delivery review – Q4 2022/2023 to Q4 2023/2024

Deliverable / Product	Author	Reviewers	Accepter
Outline Business Case	Project Manager	Assurance (Community Safety) Capital Delivery Family Services (Libraries) Finance Legal Governance	Community Leadership & Libraries Committee
Revised Outline Business Case	Project Manager	Assurance (Community Safety) Capital Delivery Family Services (Libraries) Finance Legal Governance	Community Leadership & Libraries Committee Chair
Full business case	Project Manager	Assurance (Community Safety) Capital Delivery Family Services (Libraries) Finance Legal Governance	Community Leadership & Libraries Committee

The below is a high-level summary of the project's key milestones. The procurement of the CCTV integrator and the additional BT fibre connections will establish the timeframes from the workstreams flagged as RED:



12. Stakeholder Consultation

Metropolitan Police

The Community Safety Team has consulted with the Metropolitan Police during the strategic review, specifically on the Community Safety CCTV provision. In December 2021 Community Safety officers and Metropolitan Police officers visited and reviewed sites identified as 'hot-spots' in the borough. This has informed the process for the identification of additional CCTV fixed sites in the borough.

Members

The Outline Business Case agreed at Community Leadership & Libraries Committee (6th Oct 2021) approved for a Member Consultation on CCTV and the process for Members to raise Community Safety Issues.

Member consultation was held during November 2021 and provided Members with:

- an overview of the CCTV project and its objectives, specifically the objectives of the strategic review
- maps reporting a Borough analysis of crime hotspots and the current Community Safety CCTV camera estate, and a set of proposed locations for review of Community Safety CCTV deployment (using the proposed principles)
- the approved process for Members to raise Community Safety issues which may result in the deployment of additional Community Safety CCTV

The table to the right outlines the approved guiding principles followed when informing the decision to deploy CCTV.

CCTV Deployment Guiding Principles	
Principle	Summary
Camera Operational Requirement is justified	These must be evidence-based and intelligence-led linked to location and surveillance objectives (using crime statistics and incident reporting). There will be a risk assessment undertaken of the site. Photos of the proposed specific location with CCTV camera marked where it will be sited are required for this
Camera Primary view and purpose is defined	Detailed account of the views captured by the camera is required (street and building descriptions).
Surveillance Objectives: the camera must meet the requirements of the Surveillance Camera Code of Practice 2013 and the Protection of Freedoms Act 2012	A relevant authority must follow has duty statute and guidance in the code when it considers the future deployment or continued deployment of surveillance camera systems to observe public places may be appropriate. For example: <ul style="list-style-type: none"> • Prevention and detection of crime and ASB • Apprehension and prosecution of offenders • Gathering evidence to support judicial proceedings
Privacy Risks: the camera must meet the requirements for GDPR and the Data Protection Act 2018	Large scale, systematic monitoring of public areas by CCTV is considered 'high risk processing' in GDPR and Data Protection Act 2018. All processing must be fully justified and assessed for any risks to the privacy of those affected. Appropriate mitigation measures must be applied, as necessary. Transparency and accountability when using CCTV in public space is paramount.
The CCTV Camera must be able to be installed appropriately and in a cost effective manner	The assessment of requirements must include: <ul style="list-style-type: none"> - Mounting - Power supply - Transmission type (e.g. Wireless) - Wayleaves (if required) - CCTV signage - Camera Type & suitability for the location - Recording Time & Retention Period - Estimated detailed cost for each element of the installation is required
The CCTV camera must be able to connect to the CCTV control room (unless there are exceptional circumstances)	The CCTV camera is required to be connected to the network to provide 24/7 monitoring where response can be provided in real-time. Stand-alone cameras are not connected to the network and therefore not monitored in the control room. They are reviewed periodically 'after-the-fact' and require resource to retrieve and view the images. A stand-alone camera should only be considered as an immediate response (redeployment of an existing asset) and as a temporary solution.

The table to the right sets out the approved process for Members to raise a Community Safety Issue, and the steps to conclusion.

Process	Responsible	Recipient	Description	Timing
Issue Raised	Member	Community Safety Officer & Area Committee Lead Officer	Member provides description of the issue, location and concerns they consider require officer review. Each Area Committee CST and Lead Officer will be introduced to members. Members should be raising community safety issues in general, and issues considered suitable for a CCTV response may include (for guidance): <ul style="list-style-type: none"> • Prevention and detection of crime and ASB • Apprehension and prosecution of offenders • Gathering evidence to support judicial proceedings 	No constraint
Issue Investigation	Community Safety Team (CST)	Member	<ul style="list-style-type: none"> - CST undertake a desk-top evidence-based and intelligence-led initial review of the site to discover existing facts before a site-visit - CST will undertake a site visit with the Member and relevant stakeholders to assess the site discuss the issues raised and perceptions - CST will determine a risk rating for the location based on the assessment undertaken - CST will assess if the issue requires an intervention, and the appropriate response from the enforcement portfolio (e.g. CCTV, uniformed patrol, increased lighting, access review) 	Agreed with the Member
Recommendation	Community Safety Team (CST)	Member	<ul style="list-style-type: none"> - CST will recommend the Community Safety response to address the issue (from the range of the enforcement portfolio) - If no response is recommended, CST will ensure that the issue is logged and the location monitored for future review 	At the end of the agreed review period
CCTV Recommendations	Community Safety Team (CST)	Member	<ul style="list-style-type: none"> - If CCTV is the recommended response, CST will identify the appropriate camera deployment option and the costs - CST will also advise if the recommendation requires additional funding 	At the end of the agreed review period
Implementation (If no AC funds required)	Community Safety Team (CST)	Member	<ul style="list-style-type: none"> - Funded CCTV schemes are incorporated into the works programme for delivery - Implementation updates and completion are reported back to the Member 	Timelines assessed at the time
Funding (if AC Funds required)	Member	Area Committee	<ul style="list-style-type: none"> - CST will assist the Member to draft a Members item with the CCTV proposal and provide required support to the Area Committee for CIL Funding (along with the AC Lead Officer) - Area Committee make the decision on funding 	Area Committee Meeting Deadlines
Implementation (funded by Area Committee)	Community Safety Team (CST)	Area Committee	<ul style="list-style-type: none"> - Approved Area Committee CCTV schemes are incorporated into the works programme for delivery - Implementation updates and completion are reported back to the Area Committee and the Member 	According to delivery timelines

Document Control

Storage (File Path or Teams)	MS Teams
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Document History

Date	Version	Reason for change	Changes made by
27/05/2022	V1.0	For CLLC review and approval	Graeme Clayton

Distribution List:

Name	Job Title	Date

