

**Cabinet Report / Key Decision****Date: 5 December 2017**

<b>Title: Operations Centre Phase 2 Programme – CCTV and Smart City</b>	
<b>Ward: All</b>	<b>Cabinet lead: Cllr. Craig Cheney</b>
<b>Author: Patsy Mellor</b>	<b>Job title: Service Director</b>

<b>Revenue Cost: £956,000 (over 5 year MTFP period)</b>	<b>Source of Revenue Funding: General Fund</b>
<b>Capital Cost: £3,000,000 (over 2 years)</b>	<b>Source of Capital Funding: ICT Capital Programme (RE03)</b>
<b>One off (Capital) <input checked="" type="checkbox"/></b>	<b>Saving <input type="checkbox"/></b>
<b>Ongoing (Revenue) <input checked="" type="checkbox"/></b>	<b>Income generation <input type="checkbox"/></b>

**Finance narrative:**

This Operations Centre Phase 2 business case encompasses 2 key aims –

- 1) To replace, rationalise and upgrade the CCTV asset base and, at the same time, develop a sustainable asset replacement model for the future.
- 2) To optimise the fibre network in order to support the development of ‘Smart City’ services such as Telehealth.

By linking CCTV and Smart City work, this case is planned to be delivered for £3m ‘one-off’ Capital Investment (split - CCTV investment £2m, Smart City work £1m).

This case will also require ongoing Revenue expenditure. Over the first 5 years this will total £0.956m. From year 7 onwards (once financing costs have ceased) the recurring Revenue cost will be £0.241m p.a.

There are expected to be operational efficiencies from combining the CCTV programme of work with the promotion of Smart City applications.

The existing 1,700 CCTV asset base across the Council is out-dated, non-compliant and, in some places, unsupported. Maintenance and replacement is reactive, disparate and inefficient. Consolidation of this CCTV asset base will provide the opportunity to negotiate best value contracts and deliver a structured programme of maintenance and replacement on a future optimised asset base of c.1,500 cameras. The business case plans to invest £2m capital expenditure in the acquisition and installation of 500 Pan, Tilt, Zoom (PTZ) CCTV cameras for Traffic and Security. Thereafter it aims to re-invest a portion of the new income from the Smart City applications into the replacement of a further 1,000 CCTV cameras and then ongoing in to a sustainable replacement programme.

The investment of £1m in Smart City applications is expected to bring the provision of new services such as Telehealth to Bristol.

**Finance Officer:** Jemma Prince - Finance Business Partner (22/9/17)

**Summary of issue/proposal: Further development of Operations Centre to rectify significant deficiencies in the corporate CCTV estate, increase ops centre income and begin delivery of Smart City capabilities**

**Summary of proposal & options appraisal:****Background**

Phase 1 of the Operations Centre programme was approved by Cabinet in Oct 2015. The Programme has successfully delivered the physical build of the new operations centre at Temple Street, followed by relocation of Emergency Control (ECC), Traffic Control (TCC) and the Concierge Service to enable closure of Brunel House and Wilder House. In parallel, an OJEU process has been conducted to procure systems to support the new integrated way of working. New traffic management systems have been implemented, providing greater functionality and a significant increase in reliability and resilience. Work to upgrade other essential systems will be completed in the near future.

Phase 1 of the Ops Centre Programme was primarily aimed at co-locating the three existing control centres referred to above but importantly, it also laid the foundation for future Smart City initiatives. These will keep Bristol at the forefront of modern cities, developing TeleHealth and Smart-Waste services with

partners, potentially increasing the current £840K annual income target.

The Ops Centre is heavily reliant on CCTV for traffic management and citizen safety and security. The majority of the 1700 CCTV cameras around the city are old, analogue devices, no longer supported by manufacturers and in some cases, already starting to fail. Additionally, there are many camera types, making support and maintenance costly.

#### Proposal

To further exploit the new Operations Centre at 100 Temple Street and to reduce the risk of CCTV failure and deliver further services, Smart City information and efficiencies. This will be achieved by implementing the CCTV Strategy developed with stakeholders and presented to SLT and by integrating IOT devices and associated data. The programme will:

- Implement a new CCTV strategy developed with stakeholders and presented to SLT. This will review and upgrade the CCTV estate, supporting traffic management, citizen safety and security and protecting council buildings.
- Ensure CCTV camera use and signage comply with new legislation
- Conduct an OJEU compliant procurement process to establish cost effective camera replacement and maintenance contract(s)
- Implement a robust management contract for the city's extensive fibre network asset upon which CCTV, Traffic Management and many of the council's critical systems run. This will also open the opportunity to achieve income from the asset.
- Exploit CCTV video analytics to increase efficiencies and deliver the next level in safety and security for citizens.
- Building upon the phase 1 platform, develop smart Telehealth applications that have the potential to increase the ability to manage patient health from the comfort of their own home thus providing better adult care and offering the potential to reduce care costs for our partners in the NHS and the Council.
- Identify suitable partners with whom we will develop and deliver Smart City applications. Partners may include: Bristol Energy, Bristol Waste, NHS. We will look to generate further income from these partnerships.
- Develop smart city applications that bring new services and efficiencies to the Authority and citizens of Bristol. Several areas have been identified in Waste, Safety & Security (e.g. Harbourside Safety and creating and Internet of things (IOT) interface allowing rapid deployment of sensors for data collection (air quality, temperature, flood indication). We will use the common platform developed in phase 1 to support the individual vertical service applications reducing cost and time to market. There is an opportunity to be an early provider in Tele-health utilising our partnerships with Bristol Energy and their smart meter network as well and commercial partners in Health and Analytics (Bosch, NorthStar Solar, and Nokia) to deliver this. Further applications e.g. Waste would benefit from the common platform reducing the cost and removing the barriers to entry.

As Part of Phase 1, The Operations Centre is developing agreements with strategic partners. The partnership agreements represent not only great value to Bristol City Council but provide great benefit to citizens. The charges relative to a space lease represent a very high yield for the space when compared to either service office space based upon a price per desk or to the leasing of an entire area based upon a price per sq/m. This comparison is below.

Serviced Office Space (source BCC Property) = £3000 per annum per desk/ Partnership agreement = £22,300 per annum per desk.

Lease Area 2100 sq/m for total (space plus service charge) £774,2750 per annum = £368.70 per sq/m. partnership agreement for lease of 12 sq/m achieves an income £134,000 which relates to a charge of £11,166.66 per sq/m. (Source Summary Report DWP RO)

This proposal builds upon the successful delivery of Phase 1 of the Operations Centre Programme. Alternative approaches have been considered but the advantage of retaining knowledge gained by the existing team is considered to outweigh other options

**Recommendation(s) sought:**

**The Mayor approves:**

- **Re-allocation of £3.6m capital programme CCTV funding to:**
  - a) £2m for CCTV replacement,
  - b) reallocation of £1m from CCTV to SMART City services
  - c) £600K to be returned to capital fund.
- **£3m expenditure, identified in the Capital programme for all aspects of phase 2, including the SMART City element detailed above, to proceed.**
- **Authority is delegated to the Strategic Director Neighbourhoods in consultation with the Portfolio holder to enter and sign partnership agreements as set out in Scheme of delegations.**

<b>City Outcome: Citizen safety will be maintained and potentially increased</b>
<b>Health Outcome summary: TeleHealth will be among the new services to be investigated. If successful, demand on council and local NHS services could be reduced.</b>
<b>Sustainability Outcome summary: Have the ability through IoT sensors to evaluate impact of traffic management on air pollution</b>
<b>Equalities Outcome summary: N/A</b>
<b>Impact / Involvement of partners: Avon and Somerset Police use some of the Operations Centre CCTV images. This programme will continue to work closely with the police to improve citizen safety and security. The Ops Centre Programme is also working with NHS to explore service improvements (GP 000/111).</b>
<b>Consultation carried out: The Operations Centre Programme has consulted with DLT, SLT, Cabinet Lead. The Programme has also briefed the Mayor and Deputy Mayor.</b>

<b>Legal Consideration:</b> None at this stage; Once funding is agreed, Legal Services should be engaged to advise and support the commercial contracts, partnership agreements and leases/licences to occupy/utilise the council's premises where applicable.		
<b>Legal Officer:</b> Jane Johnson		
<b>Reputational Issues:</b> <i>None</i>		
<b>Policy/Comms Officer:</b> <i>n/a</i>		
<b>DLT sign-off</b>	<b>SLT sign-off</b>	<b>Cabinet Member sign-off</b>
Alison Comley 13/09/2017	19/09/2017	Cllr Cheney 06/11/2017

Appendix A – Further essential background / detail on the proposal	<b>YES – Exempt and not for publication see G below</b>
Appendix B – Details of consultation carried out - internal and external	<b>NO</b>
Appendix C – Summary of any engagement with scrutiny	<b>NO</b>
Appendix D – Risk assessment	<b>NO</b>
Appendix E – Equalities screening / impact assessment of proposal	<b>NO</b>
Appendix F – Eco-impact screening/ impact assessment of proposal	<b>NO</b>
Appendix G – Exempt Information	<b>YES Para 3 – information relating to the financial or business affairs of any particular person, including the authority holding that information</b>