

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 05 December 2023

TITLE	Fibre & CCTV Contract Amendment		
Ward(s)	Citywide		
Author: Emma Howarth	Job title: Head of Service City Management & Response		
Cabinet lead: Cllr Cheney, Deputy Mayor - City Economy, Finance and Performance	Executive Director lead: John Smith, Interim Executive Director Growth and Regeneration		
Proposal origin: BCC Staff			
Decision maker: Cabinet Member Decision forum: Cabinet			
Purpose of Report: To seek approval to increase the contract value by £3.5 million to a total value £15.5 million for the Bristol City Council Fibre & CCTV Contract.			
Evidence Base: This amendment is required as additional work is being undertaken related to fibre connectivity which was unknown at the outset when scoping the contract procurement. This additional work does not add cost or risk to Bristol City Council. The contract benefits the council, city, and citizens in areas e.g. our work with University of Bristol and wider projects like gigabit homes supporting the digital divide.			
Fibre and CCTV Contract details: <ul style="list-style-type: none"> The Fibre and CCTV contract is for the support and maintenance of Bristol City Council Fibre and CCTV network. A £12m contract was agreed by Cabinet in February 2020 and went live in March 2020. 			
What has been delivered: <ul style="list-style-type: none"> With Government funding we expanded our fibre network - with 35 km of new duct and fibre to our corporate asset (known as 'BNET'). This now connects additional CCTV, Traffic Signals, schools and community centres. Upgraded 650 CCTV Cameras. Social Value benefits to the council of over £300,000 to date. Implemented second data network to improve resilience and cyber security. Supported the delivery of Safer Streets 1,2 4 projects in collaboration with other departments. Delivered infrastructure and CCTV for events and festivals hosted in the city such as St Paul's Carnival, Harbourside Festival, Pride and Love Saves the Day. Developed and implemented new redeployable CCTV cameras to enable detection and a take enforcement action against those who fly tip. Expand and connections (Fibre) to energy centres for heat networks (Bristol City Leap / Vattenfall). Temple Island works delivering Fibre for University of Bristol future connections. 			

- Working with telecoms companies to deliver better broadband to council housing blocks.
- In terms of social value to the city, notably supplying and installing CCTV and on-site recording to keep vulnerable young people safe in supported housing and more recently with upgrading the Wi-Fi and connectivity within Bristol Central Library.

Why does the contract value need to increase;

- Continue to maintain assets (Fibre and CCTV) effectively, as well as allow expansion for the future.
- Contract will include new projects like the YTL arena, Metrobus expansion, analogue to digital switchover.
- We have also begun to work with funded projects with private telecoms companies and University of Bristol, which provide income to the Council and benefits for the city.
- All of which impact the total contract value.

Benefit from the increased Fibre & CCTV contract value;

- There is no risk to Bristol City Council, and this is not committed spend, it is only an increase in the worth of the Fibre and CCTV contract. (All additional spend will be for funded projects.).
The variation is needed to enable the authority to deliver funded infrastructure projects and ensure procurement compliance. As well as support delivery on our commitment to digital inclusion, transport, regeneration, and connectivity (See corporate strategy)
- Additional projects are for example:
 - Expansion of Bristol University Fibre network
 - Redevelopment of Temple quarter.
 - Social housing broadband
 - WECA funded mobility hubs.
 - Fibre connection to schools
 - Potential for regional Ops Centre

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Approve the variation to the Fibre and CCTV contract as outlined in this report.
2. Authorise the Executive Director for Growth and Regeneration, in consultation with the Cabinet Member for Finance, Governance & Procurement, to take all steps required to vary the Fibre and CCTV contract to increase the value of the contract by up to £3.5m (total value £15.5m).

Corporate Strategy alignment:

- Economy and Skills. Contract variation will assist the Council in meeting its commitments towards improving digital inclusion and reducing digital poverty by improving connectivity and access to internet/online services, especially in the most deprived areas of the city.
- Transport & Connectivity. CCTV is widely used for bus lane enforcement which are key to improving bus journey times and reliability, increasing public transport usage, and tackling congestion and air pollution by reducing reliance on the private car.
- Homes & Communities. CCTV is an effective tool in safeguarding homes and communities by tackling crime and anti-social behaviour, acting as a deterrent and has been proven to reduce the fear of crime.
- Health, Care and Wellbeing. Improving connectivity will help to address the social and economic inequalities that lead to health inequalities.
- Environment & Sustainability. Creating a cleaner city – CCTV plays a key role in deterring, detecting, and assisting in the prosecution of fly tipping where it does occur.
- Children and Young People. Improving digital connectivity and helping to provide equal educational and

employment opportunities for children and young people.

City Benefits: Below

- Support the district heat network by providing the connectivity needed to monitor its critical systems.
- Continue to provide the connectivity for, CCTV, Real Time Information (RTI) and payment at Metro bus stops.
- Provide infrastructure to the new WECA project funded mobility hubs.
- Infrastructure the support the new YTL Arena- CCTV, traffic junction monitoring,
- Continue to provide tools for city management such as CCTV, barriers, Connected Council Buildings, Security systems.
- Social Value of the contract and contribution it is making to the city.
- Social housing broadband project
- Working with University of Bristol to provide and maintain their fibre network.

Consultation Details:

1. None

Background Documents:

[Bristol City Council Corporate Strategy 2022- 2027](#)

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£0	Source of Capital Funding	
One off cost <input type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input checked="" type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice:

In July 2020, a CCTV and Fibre contract commenced for up to 7 years and up to £12m. The contract has been carefully managed but changes to the economic climate (inflation), increased volume of projects post-covid and the development of technology demanding connections to fibre and CCTV networks has resulted in the need to seek approval to increase the current contract value.

Expenditure to-date is around £5.2m over 3-years (43% of original contract value), an average of £1.73m per year, which over a potential 7-year contract it would be around £12.1m, this includes slower Covid periods, and hasn't allowed for recently anticipated increases in demand and inflation. The request to amend the contract value should be considered.

The report is requesting an increase to the contract value of £3.5m (from £12m to £15.5m), as well as, increasing the assets that are supported within the contract, some elements of the work, will also generate income to BCC.

The increase to the contract value does not constitute a request to increase budgets or approved spending and does not commit BCC to expenditure. Any revenue or capital expenditure against the contract must continue to follow Council Financial Regulations, delegated approvals, and procurement regulation, against funded budgets and within approved budget envelopes.

Strong contract management and forecasting must continue for the remainder of the contract, so risks to the contract can be effectively mitigated, ensuring value for money.

Finance Business Partner: Ben Hegarty, Finance Business Partner, Growth and Regeneration 30 October 2023

2. Legal Advice: The variation to the contract will undertake in accordance with the with the 2015 Procurement

Regulations and the Councils own procurement rules. Legal services will advise and assist officers regarding the contractual arrangements for the variation.		
Legal Team Manager: Husinara Jones, Team Manager/Solicitor 18 October 2023.		
3. Implications on IT: I can see no implications on IT in regard to this activity.		
IT Team Leader: Alex Simpson – Lead Enterprise Architect 25 September 2023		
4. HR Advice: There are no HR implications evident		
HR Partner: Celia Williams, HR Business Partner 30 August 2023		
EDM Sign-off	John Smith, Interim Executive Director Growth and Regeneration	30 August 2023
Cabinet Member sign-off	Cllr Cheney, Deputy Mayor - City Economy, Finance and Performance	11 September 2023
For Key Decisions - Mayor's Office sign-off	Mayor's Office	9 October 2023

Appendix A – Further essential background / detail on the proposal	NO
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Eco-impact screening/ impact assessment of proposal	YES
Appendix F – Equalities screening / impact assessment of proposal	YES
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO