

## Procurement of a repairs and maintenance contract for CCTV

<b>Cabinet</b>	<b>20 March 2025</b>
<b>By</b>	Christopher Gunn (CCTV Supervisor) Penny Button (Head of Neighbourhoods)
<b>Cabinet Portfolio Member</b>	Cllr-Keen, Cabinet Member for Community
<b>Key Decision</b>	yes
<b>Decision classification</b>	Unrestricted
<b>Call in status</b>	yes
<b>Ward:</b>	All Wards

### Purpose of the Report

To procure a repairs and maintenance contract for CCTV to cover all of Thanet District Councils current and future CCTV cameras and systems including for the installation of new items relating to CCTV and other technologies including but not limited to cameras, infrastructure, software, hardware and control room expansion.

### Recommendation(s):

Cabinet is asked to agree the proposals and recommendations as follows:

1. For the Authority to use Crown Commercial Service Framework, Network Services 3 RM6116, Lot 3a: IoT and Smart Cities (Smart shared and connected spaces) to procure a repairs and maintenance contract with British Telecommunications Public Limited Company.
2. To allow the procurement and award of a contract (under the above framework), to implement a repairs and maintenance contract, installation of new items relating to CCTV and other technologies including but not limited to cameras, infrastructure, software, hardware and control room expansion.
3. To update current additional CCTV equipment for the efficient running of CCTV.
4. The necessary supplementary budget amendments, as set out within the Financial Implications sections, be recommended to Council for approval.

## **1. Summary of Reasons**

- 1.1 We require our CCTV service to be under a new managed service contract as our current contract has expired.
- 1.2 This type of contract will enable the efficient and effective management and monitoring of our various CCTV locations, there are 6 different systems in operation.

## **2. Background**

- 2.1 The CCTV team looks after the following quantities of cameras: Public Space Surveillance 71, Waste 16 (increasing to 24), Crematorium 16, Housing 307, Cecil Street Offices 16, Parking 97. All of which have been serviced by different contractors under different agreements and they all work on different systems. This is very difficult to run and manage on a daily basis and is not the best and most efficient way for the CCTV service to run.
- 2.2 The system at the Harbour is also due to be renewed and to be linked to the main CCTV system, this is an additional 33 cameras. Waste and the Crematorium will also soon be upgrading their systems, which will need to be under a managed contract.
- 2.3 Other projects that need additional cameras include new housing stock, Walpole Bay, Ramsgate Port, TDC car parks, all of which will need to be under a managed contract.

## **3. Relevant Issues**

- 3.1 During the procurement initiation it became apparent that from April 2025 the lease lines (internet cables) would be doubling in price. This increase is from Openreach, agreed by OFCOM and not our CCTV provider BT.

The original cost to the Council for these lines was £78,125 per year but this has increased to potentially £156,250 per year. This is affecting all CCTV establishments across the country and there has been lobbying of Central Government regarding this by BT and CCTV scheme operators.

BT are currently working with their finance teams to try and reduce this cost burden to councils and the potential charge of £156,250 doesn't cover the entire cost they are being charged by Openreach.

- 3.2 CCTV systems, including maintenance contracts have been procured using the Crown Commercial Service Framework (RM3808) LOT 12. This framework ceased to exist in August 2023 and has been replaced by Crown Commercial Service Framework, Network Services 3 RM6116.

- 3.3 The VMS (Video Management System) is the suite on which the images are viewed both in real time and under review, this is a core part of a CCTV system as without it a system cannot be controlled or managed. This requires upgrading to work with new technology. A new VMS will cost £478,005 over 5 years £379,095 (Capital) and £98,910 (Revenue £19,782 x 5).
- 3.4 The table below demonstrates the full cost of the project to introduce a new video management system, updated cameras and a new repairs and maintenance contract.
- 3.5 The Control room section of the costs below are for the design, construction and installation for the enlargement of the current facility. This includes items like desks, chairs, building materials, electricals, air conditioning etc.

<b>Title:</b>	<b>Upfront Capital Costs</b>	<b>Annual Revenue Costs</b>	<b>Total contract capital plus 5yrs of revenue*</b>
VMS:	£379,095	£19,782	
3 Work Stations:	£14,169	£462	
60 TB Failover	£17,411	£758	
Monitors	£32,919	£1,701	
Control room	£298,926		
Switches	£22,000		
Replacement cameras	£168,716		
New Harbour System/Cameras	£136,925		
New Manston Road System/Cameras	£56,654		
RS1000D Network		£156,250	
Repairs and maintenance		£36,511	
On going costs Harbour expansion		£15,155	
On going costs Manston Road expansion		£6,783	
<b>Contract Cost</b>	<b>£1,126,815</b>	<b>£237,402</b>	<b>£2,313,825</b>
Annual borrowing cost for £168,716 replacement cameras		£26,472	
<b>Total</b>	<b>£1,126,815</b>	<b>£263,874</b>	

\*The contract value will not be capped at this value as costs of additional cameras may be required during the contract period.

## **4. Overview and Scrutiny Panel Recommendations**

- 4.1 The Overview and Scrutiny Panel considered the report at its meeting on 11th March and made no recommendations to Cabinet.

## **5. Alternative Options**

- 5.1 Alternative 1 - Do Nothing - This means stay as we are and keep the Bosch system, cameras and not pursue a maintenance contract. Not having a repairs and maintenance contract for CCTV would mean that the Authority would be in breach of the Surveillance Camera Commissioner's Code of Practice, leading to reputational damage, possible legal challenge and financial loss incurred to remove all cameras that we have in place across the district. Even if the system continued on in spite of the risks, CCTV cameras and systems would not be repaired and would lead to the failure to support key partners in the prevention and detection of Crime and Anti-social behaviour.
- 5.2 Alternative 2 - Agree to just a Maintenance contract - all current cameras are out of warranty, as they age there is an increased cost to repairing them, year on year this would get more and more expensive to keep the system going, the VMS is out of date and is very expensive to maintain, again this will increase year on year. This is not a system that can be relied upon and will induce risks towards the Authority and its partners who have a responsibility to protect the local residents. This will also create a reputational risk to the authority too.

## **6. Consultation**

- 6.1 No consultation has been carried out.

## **7. Corporate Implications**

### **7.1 Finance and Resources**

- 7.1.1 The new CCTV contract requires various additional budget contributions in order to manage the revenue impact of the new contract within overall resources.
- 7.1.2 The overall revenue cost of the main CCTV contract will be £263,874. As indicated above, a contribution of £6,783 will be required specifically for waste, £15,155 for the port and harbour, £1,056 from the crematorium and £6,402 from parking which will come from existing budgets in those service areas, with the balance being funded via the HRA. The table below shows the breakdown of these costs.
- 7.1.3 The proposed CCTV contract consists of 558 cameras, of which 307 relate to housing and as such a proportional split of the new CCTV contract will be apportioned to the Housing Revenue Account (HRA), as now, in order to be able to fund the increased cost.
- 7.1.4 The overall revenue costs identified will therefore be charged as follows:

Main contact (GF cameras existing budget)	£121,000
Housing (HRA Cameras recharged)	£102,048
Waste (from existing budget)	£6,783
Port and harbour (from existing budget)	£15,155
Crematorium (from existing budget)	£1,056
Parking (from existing budget)	£6,402
CCTV savings	£11,430
	<b>£263,874</b>

7.1.5 This may change going forward as additional cameras are added across the Council's portfolio.

7.1.6 Alongside the revenue implications there is a large capital outlay for new cameras and the control room, this will be proportioned in the same ratios as revenue.

7.1.7 The total capital cost of the initial proposal is £1,126,815 which will be split as follows:

CCTV Replacement (in approved capital programme)	£343,897
HRA capital programme (to be added to the 2025/26 HRA Capital Programme)	£420,623
A virement from Waste vehicle and equipment replacement programme (in approved capital programme)	£56,654
A virement from Port and harbour vehicle and equipment replacement programme (in approved capital programme)	£136,925
Additional borrowing for replacement cameras	£168,716
	<b>£1,126,815</b>

7.1.8 Capital costs for additional cameras over and above will be charged directly to capital budgets in those service areas.

## 8.0 Legal and Constitutional

8.0.1 In accordance with the provisions set out in Article 6 of the Council's constitution the Overview and Scrutiny Panel may make reports or recommendations to Cabinet in respect of the discharge of any function. Cabinet must then consider and respond to any recommendations made

8.02 This report seeks authority to procure a repairs and maintenance contract for CCTV to include the installation of new equipment, through a framework. Under The Procurement Act 2023 Transitional & Saving Provisions, the Council may award a contract for these (above threshold) services using an existing Crown Commercial Services framework arrangement (RM6116), which continues to be governed by Public Contract Regulations 2015; the 2023 Procurement Act will not apply to this award. Further advice from the Council's in-house lawyers should be sought before finalising the terms of any contract.

8.03 In respect of the use of CCTV the Council must have regard to the Surveillance Camera Code of Practice and ensure adherence to the twelve guiding principles set out in the Code and also ensure that the use of cameras achieve an appropriate balance between public protection and the protection of individual human rights.

## 9.1 Council Policies and Priorities

9.1.1 This report relates to the following corporate priorities: -



## 10.2 Risk

10.2.1 The council plays a pivotal role in the safety and protection of its residents, we work alongside valued partners to achieve this aim. If we do not fulfil this function we will run the risk of an increase in crime and ASB.

## 11.3 Climate Change and Biodiversity

11.3.1 There are no implications arising directly from this report.

## 12. Equality, Equity and Diversity Implications

12.1 When writing this report Equality, Equity and Diversity Implications have been at the forefront of all decisions to ensure adherence to all relevant legislations, I.e GDPR, DPA, Human Rights etc.

12.2 CCTV doesn't discriminate against those with protected characteristics, the provision of CCTV is for reducing crime and disorder and the protection of the public.

## 13. Crime and Disorder Implications and Community impact

- 13.1 This new contract will help the department to reduce or prevent (a) crime and disorder in its area (including anti-social and other behaviour adversely affecting the local environment), (b) the misuse of drugs, alcohol and other substances in its area, and (c) re-offending in its area. It will also safeguard the most vulnerable, which will have a positive effect and benefit the community.

## 14. Subject History

- 14.1 It was agreed by Cabinet members to proceed with this the last time it was presented to Cabinet on 15 June 2023, unfortunately the costs have increased. Budget sources have been identified to fund the increase.

## Appendices

None

## Background Papers

None

**Report Author(s) Contact:** Chris Gunn CCTV Supervisor

**telephone:** 07557481725

**email:** christopher.gunn@thanet.gov.uk

## Report Sign Off

**Legal** Ingrid Brown (Head of Legal and Democracy & Monitoring Officer)

**Finance** Chris Blundell (Director of Corporate Services - Section 151)