

## Birmingham 2022 Commonwealth Games Capital Funding Application – Resilience and Safety

### A. GENERAL INFORMATION

#### A1. General

<b>Project Title</b>	<b>CCTV – New Cameras and Upgrades</b>		
<b>Portfolio / Committee</b>	Deputy Leader	<b>Directorate / External Organisation</b>	City Operations
<b>Project Sponsor</b>	Michael Enderby	<b>Finance Business Partner</b>	Guy Olivant

#### A1. Project Description

##### Introduction

This OBC seeks an allocation of £745,000 of CWG public realm funding to support the upgrade of the city centre CCTV coverage enabling it to both meet the standards of an international event and expectations of the network by the council and its partners.

The funding supports the procurement of 20 new CCTV cameras and an upgrade to 30 existing cameras removing gaps and improving quality, reliability across key games and transit areas across the city centre, directly benefitting BCC and multi-agency games operations. The upgrade will include enhanced coverage across the designated walking routes (eg between rail, shuttle and bus transport hubs and event venues) live and activation sites and all the elements required for compliance, satisfying the requirements of the Surveillance Camera Code 2013.

The upgrade of the CCTV network was directly identified to support the games and is ready to be implemented in months, there is no other funding stream identified to support this work and failure to deliver could result in significant security operational gaps that have been identified.

To progress this scheme beyond FBC and to comply with Local Authority governance approvals and procurement strategy it requests the full £745,000 to be released to achieve the deadlines of this scheme. It should be noted that the proposed scheme is not “business as usual” maintenance works and funding cannot be sourced from other funding streams.

##### Background

Birmingham City Council operates a large CCTV camera estate across the public realm, the transport network and Council buildings. Provision of CCTV, although discretionary, underpins BCC and Partners in the delivery of statutory functions. The service provides a critical element to the safety and security across the city, including the prevention and detection of crime and it is increasingly expected that BCC has a robust network by the public and our partners.

The CWG will increase footfall within the city centre to unprecedented levels, making it critical that a robust, high-quality public realm security infrastructure exists.

Birmingham City Council has already invested in the network, providing enhancements to various elements, however, this additional investment in the CCTV estate across the public realm is required to establish an effective and efficient service for the games and will provide a legacy for future major events and all those within the City. The current analogue systems have surpassed the end of their serviceable life expectancy, particularly given the shift in technology from analogue to digital/internet protocol (IP) and improved image and zoom capabilities that an international event such as this would urgently benefit from.

BCC owns, maintains and operates a network for itself, monitors partner cameras and provides a network for multi-agency partners. BCC's network is one of the largest.

This OBC revolves around the upgrade of public safety infrastructure.

#### Current Issues

Most of our CCTV cameras in the city centre are well over 25 years old. The expected 'shelf life' of an analogue camera at the time of purchase was 7 to 10 years. The maintenance and upkeep of our analogue cameras has been and continues to prove challenging. Most parts are now obsolete resulting in labour intensive maintenance and in some cases a continuously reducing CCTV coverage, including gaps in coverage while repairs are made. BCC needs to ensure that the city centre is covered by modern digital CCTV cameras to provide live HD images to monitor the expected heavy footfall, check and confirm operational activities as well as recorded images to provide evidence if required.

With the Games only just over 12 months away we need to ensure that the city centre in particular has 21st century digital CCTV cameras which will provide not only live HD images to monitor the expected heavy footfall in games related areas, to enhance the safety and security for all, but also high-quality recorded images which will provide invaluable support across essential services to ensure a great experience for ticketed spectators and those living and working in the city over the games-period, for example, not solely security and safety but also impactive services such as street cleansing, trading standards, highways crews, host city volunteers, etc, are all furnished with either information, or the ability to rapidly investigate potential incidents – even mundane things like over-flowing bins impact on the overall customer experience. Extended and more reliable CCTV coverage will support the BCC (and partner) operations required to deliver a successful event.

The 20 proposed sites for new cameras will cover areas where there are gaps in coverage at present, thus currently providing no continuity in monitoring activity, leaving operators to try and work out on which camera the incident may be captured on as it develops. The 30

proposed camera upgrades are required to complement the overall CCTV coverage, particularly the 20 proposed new sites where HD images will be captured against the 'grainy' analogue images of the current cameras. There would be a considerable contrast here should the existing cameras not be upgraded. The combination of the 20 new cameras and the 30 upgrades ensure interconnectivity across the public realm network.

### Delivery Strategy

Following approval of this OBC and confirmation of funding, the local team are ready to move quickly to implement the proposed schemes, having an implementation process in place. Timeline is very tight and therefore we would seek to prioritize this work and move on it immediately through our existing infrastructure including:

- 1) the commissioning of the required civils contract to provide the necessary foundations for the 20 new camera positions;
- 2) the commissioning of the fibre network and unmetered power supplies, which whilst using existing BT fibre and Western Power, connection for the new cameras will require a 12 to 16 week lead time, and;
- 3) the completion of legal processes required for compliance with the Surveillance Camera Commissioners Code of Practice and Data Protection Act.

To maximise this time, we would concurrently secure the procurement of the equipment itself.

## A2. Scope

The scope of this project is limited to the procurement and installation of (see map of locations at Appendix B):

20 new camera positions in the following locations:

1. Carrs Lane (with a view of the grassed area)
2. New Street at Bennetts Hill
3. Bennetts Hill @ Waterloo Street
4. Moor Street @ Moor Street Queensway
5. Priory Queensway @ Dale End
6. Granville Street @ Commercial Street
7. Great Hampton Street @ Vyse Street
8. Great Hampton Row @ Unett Street
9. Livery Street @ Water Street
10. Hill Street @ Station Street
11. John Bright Street @ Station Street
12. Milk Street at the junction with Coventry Street
13. Bradford Street @ Rea Street

14. High Street (Digbeth) @ Alcester Street
15. Alcester Street @ Cheapside
16. Bradford Street @ Barford Street
17. Barford Street @ Sherlock Street
18. Milk Street @ Coventry Street
19. Fazeley Street @ New Canal Street
20. Fazeley Street @ Barn Street

30 camera upgrades in the following locations:

**Cam  
No.**

**Location**

- |     |  |
|-----|--|
| 5   | Gt. Charles St @ Newhall St                              |
| 6   | Victoria Square o/s Council House                        |
| 9   | Corporation St/New St/Stephenson St – 1 <sup>st</sup>    |
| 11  | Temple Row @ Cherry St                                   |
| 15  | High St @ Bull St  |
| 17  | High St @ New St o/s Waterstones                         |
| 18  | High St (Digbeth) @ Alison St                            |
| 19  | Moat Ln/St. Martins Ln/Edgbaston St                      |
| 20  | Smallbrook QueenswayWay/Hurst St/Hill St                 |
| 21  | Hurst St @ Ladywell Walk                                 |
| 22  | Pershore St @ Bromsgrove St                              |
| 26  | John Bright St @ Lower Severn St – 1 <sup>st</sup> Cam   |
| 27  | Broad St @ Cumberland St                                 |
| 28  | Broad St @ Cumberland St                                 |
| 29  | Broad St @ Sheepcote St                                  |
| 30  | Broad St @ Ryland St                                     |
| 35  | Essex St @ Inge St                                       |
| 37  | Hurst St @ Kent St                                       |
| 38  | Gooch St North @ Kent St                                 |
| 40  | High St/New St/Bullring                                  |
| 54  | Corporation St/New St/Stephenson St – (2 <sup>nd</sup> ) |
| 56  | Suffolk St Queensway @ Lower Severn St                   |
| 65  | High St (Digbeth) @ Rea St                               |
| 98  | Broad St (Centenary Sq.) @ Bridge St (3 <sup>rd</sup> )  |
| 117 | Broad St (Centenary Sq.) @ Bridge St (1 <sup>st</sup> )  |
| 118 | Broad St (Centenary Sq.) @ Bridge St (2 <sup>nd</sup> )  |
| 119 | Broad St @ Gas St (1 <sup>st</sup> Cam)                  |
| 120 | Broad St @ Gas St (2 <sup>nd</sup> Cam)                  |
| 138 | Ladywell Walk near Pershore St                           |

### A3. Scope Exclusions

The remaining 45 camera positions within the city centre are not currently included in this scope, the additional locations are less games critical, although would benefit from an upgrade (£337.5K). BCC has already invested in the “back end” infrastructure (£250K) and it will be delivered in the coming months and therefore “back-end” infrastructure is outside of scope – but does represent a BaU funding/resource commitment.

## B. STRATEGIC CASE

### B1. Project Objectives and Outcomes

To provide a 21<sup>st</sup> Century CCTV network that supports the delivery of a safe and secure environment for all. Whilst also providing a direct legacy benefit for Birmingham, its residents, partners, future events and the Council.

A safe and secure games is a core requirement of the CWG2022, Organising Committee, WMP, BCC and Security Board.

### B2. Project Deliverables

A CCTV network which is:

- Effective in security monitoring and recording.
- Compatible with current / emerging technologies.
- Compatible with existing and emerging access and control systems.
- Flexible to meet BCC and partner requirements
- Provides enhanced public safety and security for the entire city centre
- Better intelligence, information and access to live and recorded information
- Continuity of monitoring across the City
- A legacy benefit for Birmingham post 2022

This will be delivered through the installation and upgrade of cameras outlined, linked into the extensive BCC network utilising the upgraded BCC network which is shared with appropriate statutory partners.

### B3. Project Benefits (Legacy)

Measure	Impact
20 new CCTV cameras, with associated fibre network.	Cameras located in areas following a gap-analysis exercise, ensuring an uninterrupted modern network for monitoring and recording of nefarious activity, therefore ensuring the safety and security of all.  Direct benefit to residents, the BIDs, retailers, event organisers, the CCTV operators and Council, WMP and enforcement partners.
Upgrade of 30 existing CCTV cameras.	Critical to being compatible with the 20 new cameras to move the network from analogue to digital and therefore providing a modern and compliant network.  Direct benefit to residents, the BIDs, retailers, event organisers, the CCTV operators and Council, WMP and enforcement partners.

50 total new cameras (as detailed above)	Provide greater uptime and reliability alongside enhanced quality and flexibilities
<b>B4. Benefits Realisation Plan</b>	
<p>The new and upgraded public realm CCTV cameras provide a physical and visual upgrade across the City Centre, safeguarding the safety and security of the city centre both during and well beyond the Commonwealth Games.</p> <p>The enhanced infrastructure will not only support our partners, operators and users it will also ensure compliance and networking with schemes such as Counter Terrorism measures and enable flexibilities into the future.</p> <p>New digital technologies have proven to have more efficient running / maintenance costs and allow compatibilities with emerging technologies and allow us to more flexibly adapt in the future using digital standards.</p>	
<b>B5. Stakeholders</b>	
<ul style="list-style-type: none"> <li>• CW2022 Organising Committee</li> <li>• Birmingham 2022 Legacy Team</li> <li>• Birmingham City Council</li> <li>• Local Business and Community Improvement districts and business groups</li> <li>• Games volunteers and staff</li> <li>• Residents and Visitors to the City</li> </ul> <p>Wider Games Partners may also be indirect stakeholders such as the OC</p>	



## C. ECONOMIC CASE AND OPTIONS APPRAISAL

### C1. Options appraisal

The 4 Options Considered and Recommended Proposal:

As part of the development of this project several options have been considered. The detail of the costs relating to the preferred option are set out in Appendix A, as these works will be subject to procurement processes.

#### **Option 1 – Install & Upgrade - 20 New and 30 Upgraded CCTV cameras**

##### **Recommended Approach**

There is a need for a modern and usable CCTV network to provide effective security measures for what is a globally high-profile public event. This scheme will provide complete city centre coverage for the games, both event space and public transition routes. Additionally, this scheme reflects the security expectations at such a high-profile international event, whilst simultaneously delivering a CCTV network that is capable of providing full HD (1080P) images – the required standard for public realm CCTV, (not currently achieved by the existing obsolete analogue network). A new network such as this has the advantage of being covered under a warranty period and digital equipment, such as proposed, is more reliable and less prone to component failures, increasing the uptime of the network overall. To deliver this preferred option successfully would require immediate approvals, recognising the time pressures to the Commonwealth Games and achieving any project within the timeframe available. This scheme will help ensure the safety and security of all.

The provision of improved security measures for the city centre by the installation of essential new and replacement CCTV will generate an additional revenues cost by number, but should also create an off-set, as new and upgraded cameras will see a reduction in overall maintenance costs – as, firstly, new cameras will carry a warranty and secondly digital cameras tend to be more reliable with less ancillary components to ‘go wrong’. Further, with every HD camera comes a requirement for a digital fibre circuit. Digital fibre circuits will actually make savings in on-going revenue costs when compared to existing analogue circuits. Digital circuits are currently charged at a fixed £1200 per annum whereas analogue circuits are charged based on distance from the control centre to the camera or ‘collection point’. Some analogue circuits are attracting a £3K to £4K rental charge per annum so these will return savings of between £1800 and £2800 per annum in comparison. These revenue costs can be extrapolated further if required.

In summary, this option is recommended as the upgrades and enhancements increase safety and security during games, whilst supporting day to day operational management



and oversight during the event in both event and non-event spaces, offer a significant legacy benefit to the city and do not add any future cost pressures to the council.

### **Option 2 – Full Upgrade of all City Centre Cameras and 20 New CCTV locations**

This would be the ultimate best option for the city centre both during games and into the future, allowing BCC investment outside of the city centre in the future, however, would see lower priority areas and areas less impacted by the games activity upgraded. This option is also the greater cost and would require £982,500 of investment. There may also be additional BCC or retail funding streams to support these wider locations and additional sites.

### **Option 3 – New Locations - Lower level investment**

This would see a focus on limited new sites and would focus on the procurement and installation of 20 new cameras in positions where coverage is lacking or non-existent.

This would provide insufficient coverage and leave significant gaps where retaining existing analogue cameras in conjunction with new digital cameras would result in a significant mismatch in the quality of images (and hence, security) provided.

### **Option 4 – Do Nothing**

We could choose not to invest in the network and rely on the existing infrastructure.

This would be unwise and should be discounted due to the expectation and risk associated with no action.

The games will generate increased footfall, new areas of focus and an interconnected environment that has not previously existed. There are also operational requirements in the management of the city centre space. The 2022 CWG will also set a standard for the future of events within the City. The existing camera network is life expired having been last renewed in the late 1990s and is in an increasingly obsolete state. Maintenance can be slow and labour intensive with extended down time.

It is therefore essential that the camera network is renewed to ensure coverage in new areas, the high standards expected for an international event, the UK 2<sup>nd</sup> city and continuation of the security of the city centre during games.

## **C2. Evaluation of key risks and issues**

Risk Description	Likelihood	Impact	Severity	Owner	Mitigation
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Insufficient funding to complete the works.	Medium	High	High	Project Team	Utilise approved vendors / contractor to provide realistic costs as part of OBC.
Delays with contract procurement.	Medium	High	High	Project Team	Use existing approved vendors / contract frameworks to expedite procurement processes.
Delays completing legal compliances.	Medium	Medium	Medium	Project Team	Utilise 'passport to compliance' process, ensuring commencement at earliest opportunity.
Risk of not implementing this upgrade to the delivery of the games, perception of BCC	High	High	High	BCC	Agree Option 1 or Option 2
Risk to the safety of the public if we don't have the cameras specified through failure of equipment, poor coverage	High	High	High	BCC	Agree option 1
Risk of delay in agreement to Option 1	Medium	Medium	Medium	BCC	Call on expertise within BCC and the Project Team to expedite project as soon as approvals received.

### C3. Other impacts of the preferred option

The failure to deliver Option 1 presents a real risk to BCC and the successful delivery of a safe and secure games and could hamper the quality and speed of response and games delivery planned. The benefits of delivering Option 1 will pay dividends as the system will be used both proactively or reactively, prior to, during and beyond the Games, (as detailed in section C1 Option Appraisal above). The positive outcome of delivering option 1 - a

modern public realm CCTV network providing a safe and secure city – also provides an excellent reputational and future economic standing.

The upgrades primarily provide additional safety and security benefits – operationally a robust CCTV network will help BCC (and other partners) in the operational delivery and management during the games e.g. checking crowds and monitoring problems

## **D. COMMERCIAL CASE**

### **D1. Partnership, joint venture, and accountable body working**

This project will be a BCC led project and responsibility. However, we have an integrated working relationship with key local and national partners and would ensure they are engaged throughout, this includes our key partners West Midlands Police and the Counter Terrorism Unit who would be consulted with.

We will also ensure that we engage with our BIDs and other local partners as required.

### **D2. Procurement implications and Contract Strategy**

Subject to approvals, the Project Team will liaise with Procurement colleagues to utilise existing approved contract frameworks and vendors to secure civils contracts and for the purchase and installation of the new and upgraded equipment, alongside existing contracts in place with sole providers such as BT (fibre network). Legal sign off will be achieved via the City Council's single point of contact for CCTV and Head of Corporate Information Management for Data Protection compliance.

### **D3. Staffing and TUPE implications**

No new staff will be employed to undertake the project and there are no TUPE implications.

## E. FINANCIAL CASE

### E1. Financial implications and funding

Option 1:

#### **CAPITAL IMPLICATIONS - CWG**

£745K : £470K 20 New Cameras; £275K upgrade of 30 critical cameras.

#### **CAPITAL IMPLICATIONS – EXTRA OVERS**

Some further cost options (not included in the above) have also been provided:

- To upgrade the remaining 45 analogue cameras would cost £337.5K.

#### **CAPITAL IMPLICATIONS – EXTERNAL FUNDING PARTNERS**

None.

#### **REVENUE IMPLICATIONS**

Can be further extrapolated, but off-set as per section C1 Opt 1 above.

### E2. Evaluation and comment on financial implications

The figures provided in this OBC have been based on current market costings / prices. There is currently competition in this market place to provide this project with good value for money and contract negotiation opportunities against a large project to provide potential contract savings, and at the time of compiling the OBC there were no known market impacts.

### E3. Approach to optimism bias and provision of contingency

Any optimism bias may be reviewed at the Full Business Case stage of the project and taken into account with appropriate contingencies to be included in the reported cost estimate. This upgrade, although significant, is not uncommon, but is subject to time pressures to ensure delivery.

### E4. Taxation

There are no taxation implications at this stage of the project. However, the Corporate Finance taxation advisors will be consulted, and their advice will be taken into account in the development of these proposals to Full Business Case.

## F. PROJECT MANAGEMENT CASE

F1. Key Project Milestones	Planned Delivery Dates
Approval of OBC to release of funds	June 2021
Commission of proposed fibre / power network expansion	Autumn 2021
Commission of 'passport to compliance'	Autumn 2021
Submission and approval of Full Business Case	July 2021
Procurement of Civils contract	Autumn 2021
Procurement of Integrator Contract (to include equipment purchase)	Autumn 2021
Commencement of installation	Winter 2021 / 22
Commissioning of new / upgraded equipment – project completion	Winter 2021 / 22
F2. Achievability	
<p>The project is fully achievable through an experienced project team of officers and an off the shelf approved procurement framework route.</p> <p>However, we do need to move quickly to ensure we can deliver. The in-house team are ready to deliver this with our partners, subject to funding.</p>	
F3. Dependencies on other projects or activities	
<p>This project supports the overarching security commitments made by the security board to the CWG.</p> <p>Delivery of this is self-contained, although may require local access to areas, which will be an operational matter.</p>	
F4. Officer support	
<p>Named Project team members:</p> <p>Michael Enderby – Head of Service, Resilience &amp; Operations, BCC</p> <p>Trudi Maybury – Resilience &amp; Operations Manager, BCC</p> <p>Keith Bray – Operations Supervisor, BCC</p> <p>Danielle Melhuish - Senior Project Manager, Infrastructure, Turner &amp; Townsend</p> <p>Martin Schulz - Project Manager, City Readiness</p> <p>Daniel Evanson - Project Manager, City Readiness</p> <p>Procurement and Finance colleagues</p>	
F5. Project Management	
<p>The project will be managed in accordance with the 2022 CWG capital management programme and other capital project execution plan (PEP), led by the in-house service through the normal business routes</p>	

<b>G. SUPPORTING INFORMATION</b>	
<b>G1. Project Plan</b>	
To be confirmed at Full Business Case approval stage.	
<b>G2. Summary of Risks and Issues Register</b>	
See section C2	
<b>G3. External funding and other financial details</b>	
There is currently no funding agreement in place.	
<b>G4. Stakeholder analysis</b>	
We expect this to be contained with BCC however, To be confirmed at Full Business Case approval stage.	
<b>G5. Benefits Register</b>	
The project benefits are outlined in B3 and a full benefits register will form part of the full business case.	

<b>H. BIRMINGHAM 2022 COMMONWEALTH GAMES CRITERIA</b>
<b>H1. Non-commercial venue confirmation</b>
I confirm that the venue making the application for funding is non-commercial: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
<b>H2. Commonwealth Games requirements</b>
This project will ensure delivery of a 'Safe and Secure' Games, with an operational delivery of internal and multi-agency command and control facilities and operational delivery of on the ground activities and across all areas of partnership working. It will provide protection of staff, volunteers, the public, spectators, and athletes and ensure the games experience is safe for all. This project will take a failing system that is not fit for purpose for the games and presents significant risks, into a fully compliant network that will support every area of games delivery.
<b>H3. Legacy benefits</b>
The project will leave a legacy of high-quality public realm security infrastructure and given the significant volumes of spectators within the city centre, crowd management and security will be a critical requirement. There is a significant opportunity to deliver security measures as a permanent legacy for the city.
<b>H4. Match Funding</b>
The Lead Authority for this project is Birmingham City Council and therefore no match funding is required.  BCC has already invested in other areas as outlined above

Other Attachments	
Appendix A – cost breakdown	
Appendix B – map of the 50 CCTV camera locations	

Signed	
Signature:	Date: 9 June 2021
Name: Michael Enderby	Title: Head of Service, Resilience & Operations