**North Somerset CCTV Upgrade – *Pricing Schedule***

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**Evaluation Breakdown:**

|  |  |
| --- | --- |
| *Element of pricing schedule* | *Weighting* |
| Part 1- Capital costs |  |
| AA | *40%* |
| *Part 2-* Revenue costs |  |
| BB | *20%* |
| CC | *10%* |
| ***Total*** | ***70%*** |

**Part 1- Capital costs**

**Please complete all price tables. All prices are to exclude VAT.**

Prices must include equipment, cables, power supplies and all items required to deliver a complete working system.

### AA: Pricing Schedule Capital Cost Summary

|  |  |
| --- | --- |
| **SECTION** | **£ (Ex VAT)** |
| **A1 TOTAL** | £ |
| **A2 TOTAL** | £ |
| **A3 TOTAL** | £ |
| **A4 TOTAL** | £ |
| **A5 TOTAL** | £ |
| **CC TOTAL (Capital)** | £ |
| **GRAND TOTAL CAPITAL COST** | **£** |

### CC: Pricing Schedule – Provision of CCTV Data Circuits from BT/VM

|  |  |  |
| --- | --- | --- |
| **SECTION** | **£ Capital (Ex VAT)** | **£ - Annual Revenue**  |
| **Transmission links provided by BT/VM for Clevedon** | **£** | **£** |
| **Transmission links provided by BT/VM for Nailsea** | **£** | **£** |
| **Transmission links provided by BT/VM for Portishead** | **£** | **£** |
| **CC – TOTAL** | **£** | **£** |

### A1: NSC – Control Room Works

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ITEM** | **Make/Model** | **Quantity** | **Unit Price** | **Total** |
| Operator GUI’s/ workstations/ KVM’s, etc. |  |  | £ | £ |
| Workstation software licence (if required) |  |  | £ | £ |
| CCTV PTZ Joysticks |  |  | £ | £ |
| Digital Recording Server System & UPS – WSM |  |  | £ | £ |
| Digital Recording Server System & UPS – Clevedon |  |  | £ | £ |
| Digital Recording Server System & UPS – Nailsea |  |  | £ | £ |
| Digital Recording Server System & UPS – Portishead |  |  | £ | £ |
| Digital Recording Server System & UPS – The Campus |  |  | £ | £ |
| Digital Recording Server System & UPS – Carlton Road Car Park |  |  | £ | £ |
| Digital Recording Server System & UPS – The Gateway  |  |  | £ | £ |
| VMS Evidence Locker |  |  | £ | £ |
| Supply/install control room cameras |  |  | £ | £ |
| Backwall furniture for 8 x 55” monitors |  |  | £ | £ |
| Display Wall Controller/ servers |  |  | £ | £ |
| Display Wall Controller/ servers software licences for 8 monitors  |  |  | £ | £ |
| 8 x 55” monitors |  |  | £ | £ |
| HDMI extenders (If required) |  |  | £ | £ |
| Installation, Training and Documentation |  |  | £ | £ |
| Disposal of all redundant equipment |  |  | £ | £ |
| Control Room Console refurbishment  |  |  | £ | £ |
| Installation |  |  | £ | £ |
| Control Room Clock |  |  | £ | £ |
| Consul Screens (x6) |  |  | £ | £ |
| Review Suite Monitors |  |  | £ | £ |
| VMS |  |  | £ | £ |
| Spot Recording |  |  | £ | £ |
| Screen Viewing |  |  | £ | £ |
| Other Items (please add a new row for each item) |  |  | £ | £ |
| **TOTAL: A1** | **£** |  |  |  |
|  |  |

### A2: Provision of CCTV cameras and transmission works

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ITEM** | **Make/Model** | **Quantity** | **Unit Price** | **Total** |
| **‘A’** New HD 1080p IP Cameras incl. brackets and cables |  |  | £ | £ |
| **‘A1’** New HD 1080p IP Cameras incl. brackets and cables |  |  | £ | £ |
| **‘B’** New HD 1080p IP Cameras incl. brackets and cables |  |  | £ | £ |
| **‘B1’** New HD 1080p IP Cameras incl. brackets and cables |  |  | £ | £ |
| Additional camera W29 |  |  | £ | £ |
| Additional camera fixed to W28 |  |  | £ | £ |
| Replace analogue FV cameras outside the Gateway |  |  | £ | £ |
| Replace analogue cameras for viewing visitors to CR |  |  | £ | £ |
| Replace analogue cameras at the Campus |  |  | £ | £ |
| Wireless transmission links |  |  | £ | £ |
| Media Converters (if required) |  |  | £ | £ |
| Network switches |  |  | £ | £ |
| Connection to unmetered power supply  |  |  | £ | £ |
| Camera installation |  |  | £ | £ |
| Other Items (please add a new row for each item) |  |  | £ | £ |
| **TOTAL: A2** | **£** |

###

### A3: Provision of Ancillary Works

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ITEM** | **Make/Model** | **Quantity** | **Unit Price** | **Total** |
| Wireless Network Licenses |  |  | £ | £ |
| Other Items (please add a new row for each item) |  |  | £ | £ |
| Other Items (please add a new row for each item) |  |  | £ | £ |
| Other Items (please add a new row for each item) |  |  | £ | £ |
| **TOTAL: A3** | **£** |

###

### A4: Other Items not listed

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ITEM** | **Make/Model** | **Quantity** | **Unit Price** | **Total** |
| O & M Manuals |  |  | £ | £ |
| Project Management |  |  | £ | £ |
| Site Acceptance Tests |  |  | £ | £ |
| Completion Tests |  |  | £ | £ |
| Other Items (Please add new row for each item) |  |  | £ | £ |
| Other Items (Please add new row for each item) |  |  | £ | £ |
| Other Items (Please add new row for each item) |  |  | £ | £ |
| Contingency |  |  | N/A | N/A |
| **TOTAL: A4** | **£** |

### Analytics Costs – Optional- not evaluated

|  |  |
| --- | --- |
| Analytics for movement, tripwire, object detection, object removal | £ |
| Analytics for missing persons and matching people across multiple cameras | £ |
| Analytics for extracting and filtering faces | £ |
| Historic Track and Timeline of Individuals | £ |
| Automatic Number Plate Recognition  | £ |
| Digital Evidence Management System | £ |
| Other Items (please add a new row for each item) | £ |
| **TOTAL** | **£** |

### Optional Items- not evaluated

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ITEM** | **Make/Model** | **Quantity** | **Unit Price** | **Total** |
| 20% Expansion on the VMS Storage above what storage is required to support all the cameras for this contract |  |  | £ | £ |
| 40% Expansion on the VMS Storage above what storage is required to support all of the cameras for this contract |  |  | £ | £ |
| New IP/PTZ camera, mounting, power supply and transmission outside McDonalds, Portishead |  |  | £ | £ |
| New IP/PTZ camera, mounting, power supply and transmission Lower Queens Road, Clevedon |  |  | £ | £ |
| New IP/PTZ (IR/WL) camera, mounting, power supply and transmission near scout hut, Clevedon |  |  | £ | £ |
| New IP/PTZ camera, mounting, power supply and transmission Old Street, Clevedon |  |  | £ | £ |
| New IP/PTZ camera, mounting, power supply and transmissionStockway South/Mizzymead Road, Nailsea |  |  | £ | £ |
| New IP/PTZ camera, mounting, power supply and transmissionStockway North/High Street, opposite Tesco, Nailsea |  |  | £ | £ |
| New IP/PTZ camera, mounting, power supply and transmissionSt James Street/Richmond Street junction WSM |  |  | £ | £ |
| New IP/PTZ camera, mounting, power supply and transmissionBottom of Ashcombe Park/Milton Road. WSM |  |  | £ | £ |
| Clevedon Road, Junction with Whitecross Road, WSM |  |  | £ | £ |
| Other Items (please add a new row for each item) |  |  | £ | £ |

**Part 2- Revenue costs**

### BB: Pricing Schedule Optional Maintenance Cost Summary

|  |  |
| --- | --- |
| **SECTION** | **£ (Ex VAT)** |
| **B1 TOTAL** | £ |
| **B2 TOTAL** | £ |
| **B3 TOTAL** | £ |
| **B4 TOTAL** | £ |
| **B5 TOTAL** | £ |
| **CC TOTAL** | £ |
| **Total Revenue Cost** | £ |

###

### B: Maintenance

The 3 year Maintenance Agreement will be required to support this CCTV system to run concurrently with the Defects Liability Period (DLP) of the new equipment, which will expire 12 months after the Acceptance of the new System. This maintenance contract will cater for and include all equipment, which forms part of the NSC Council CCTV systems and includes all existing and new equipment.

**B1 - Maintenance – The PSS CCTV transmission and systems including the control room equipment, based on options of response: -**

The Council wishes to have maintenance options it can choose to be the most economically advantageous; some options will include parts, others will not. Additionally, some will be a 24/7/365 service whilst others are only Monday to Friday. Contractors will supply details for the Council to consider each of these options and it will choose to adopt one of these.

**Maintenance Costs** – 24/7/365 fully comprehensive maintenance contract ***including*** all parts, labour, plant and tools. This element (B1) will be scored as part of the evaluation.

|  |  |
| --- | --- |
| **ITEM** | **ANNUAL MAINTENANCE** |
| ANNUAL MAINTENANCE YEAR 1 - with 2 cleans per year including DLP |  |
| ANNUAL MAINTENANCE YEAR 2  |  |
| ANNUAL MAINTENANCE YEAR 3 |  |
| **TOTAL COST OF ANNUAL MAINTENANCE (3 YEARS) (B1)** | **£** |

**B2 - Maintenance – The PSS CCTV transmission and systems including the control room equipment, based on options of response: -**

**Maintenance Costs** – 24/7/365 maintenance contract including all labour but ***excluding*** parts. This element (B2) will not be scored as part of the evaluation.

|  |  |
| --- | --- |
| **ITEM** | **ANNUAL MAINTENANCE** |
| ANNUAL MAINTENANCE YEAR 1 - with 2 cleans per year including DLP |  |
| ANNUAL MAINTENANCE YEAR 2  |  |
| ANNUAL MAINTENANCE YEAR 3 |  |
| **TOTAL COST OF ANNUAL MAINTENANCE (3 YEARS) (B2)** | **£** |

**B3 - Maintenance – The PSS CCTV transmission and systems including the control room equipment, based on options of response: -**

**Maintenance Costs** – Monday-Friday 0800-1700 (excluding weekends and public holidays) maintenance contract ***including*** all parts, labour, plant and tools. This element (B3) will not be scored as part of the evaluation.

|  |  |
| --- | --- |
| **ITEM** | **ANNUAL MAINTENANCE** |
| ANNUAL MAINTENANCE YEAR 1 - with 2 cleans per year including DLP |  |
| ANNUAL MAINTENANCE YEAR 2  |  |
| ANNUAL MAINTENANCE YEAR 3 |  |
| **TOTAL COST OF ANNUAL MAINTENANCE (3 YEARS) (B3)** | **£** |

**B4 - Maintenance – The PSS CCTV transmission and systems including the control room equipment, based on options of response: -**

**Maintenance Costs** – Monday-Friday 0800-1700 (excluding weekends and public holidays) maintenance contract including all labour but ***excluding*** parts. This element (B4) will not be scored as part of the evaluation.

|  |  |
| --- | --- |
| **ITEM** | **ANNUAL MAINTENANCE** |
| ANNUAL MAINTENANCE YEAR 1 - with 2 cleans per year including DLP |  |
| ANNUAL MAINTENANCE YEAR 2  |  |
| ANNUAL MAINTENANCE YEAR 3 |  |
| **TOTAL COST OF ANNUAL MAINTENANCE (3 YEARS) (B4)** | **£** |

**B5 - Maintenance Cost Reduction – Removal of Cameras from Portfolio**

### B6: Schedule of Rates – Small Works

These costs will not be used during the tender evaluation and there is no commitment by the Council to purchase any of these items.

### B7: Schedule of Rates for Small Works Ad-Hoc Installation

Please provide ad-hoc prices for additional installation works, which may be required during the contract period. Note: there is no guarantee of additional work and the Council may need to see separate quotes.

**Prices must be held for 3 Years following the award of the contract**

| **Item** | **Capital Cost** |
| --- | --- |
| **Static Cameras – Internal** |  |
| Price of internal analogue static mini dome camera with power supply (excl. install) and maintenance | £ |
| Price of internal IP static mini dome camera with power supply (excl. install) and maintenance | £ |
| Price of internal IP 360-degree (fisheye lens) camera with power supply (excl. install) and maintenance | £ |
| **Static Cameras – External** |  |
| Price of external analogue static dome camera with power supply (excl. install) and maintenance | £ |
| Price of external IP static dome camera with power supply (excl. install) and maintenance | £ |
| Price of external IP 180-degree (fisheye lens) camera with power supply (excl. install) and maintenance | £ |
| Price of external IP 270-degree (fisheye lens) camera with power supply (excl. install) and maintenance | £ |
| Price of external IP 360-degree (fisheye lens) camera with power supply (excl. install) and maintenance | £ |
| **PTZ Dome Cameras – Internal** |  |
| Price of internal analogue PTZ Dome camera with power supply (excl. install) and maintenance | £ |
| Price of internal IP Standard Definition PTZ Dome camera with power supply (excl. install) and maintenance | £ |
| Price of internal High Definition 720p PTZ Dome camera with power supply (excl. install) and maintenance | £ |
| Price of internal High Definition 1080p PTZ Dome camera with power supply (excl. install) and maintenance | £ |
| **PTZ Dome Cameras – External** |  |
| Price of external analogue PTZ Dome camera with power supply (excl. install) and maintenance | £ |
| Price of external IP Standard Definition PTZ Dome camera with power supply (excl. install) and maintenance | £ |
| Price of external High Definition 720p PTZ Dome camera with power supply (excl. install) and maintenance | £ |
| Price of external High Definition 1080p PTZ Dome camera with power supply (excl. install) and maintenance | £ |

|  |  |
| --- | --- |
| **Re-deployable PTZ Dome Cameras – External** |  |
| Price of external IP High Definition PTZ (1080p) Dome camera with 4G, 3G, Wi-Fi and IP connectivity, power supply (excl. install) and maintenance | £ |

|  |  |
| --- | --- |
| **Rugged External CCTV Camera with Wiper** |  |
| Price of external IP HD rugged Colour Camera 1080p with Wiper and power (excl. install) and maintenance (to match proposed solution for main system) (**as in category A of tender spec**) | £ |
| Price of external IP HD rugged Colour Camera 1080p with Wiper and ***IR*** and power supply (excl. install) and maintenance (to match proposed solution for main system) (**as in category A1 of tender spec**) | £ |
| Price of external IP HD rugged Colour Camera 1080p with Wiper and power (excl. install) and maintenance (to match proposed solution for main system) (**as in category B of tender spec**) | £ |
| Price of external IP HD rugged Colour Camera 1080p with Wiper and ***IR*** and power supply (excl. install) and maintenance (to match proposed solution for main system) (**as in category B1 of tender spec**) | £ |
| Price of external IP HD rugged Colour Camera 1080p with Wiper and ***IR*** and ***white lights*** and power supply (excl. install) and maintenance (to match proposed solution for main system) | £ |
| **Camera Columns** |  |
| Price to install a 6 metre cabinet base CCTV Column with all civil works and street works licences (excluding mains power connection and transmission link costs) | £ |
| Price to install a 6 metre slim CCTV Column with all civil works and street works licences (excluding mains power connection and transmission link costs) | £ |
| Price to install a 10 metre cabinet base CCTV Column with all civil works and street works licences (excluding mains power connection and transmission link costs) | £ |
| **Wireless Transmission Equipment**  |  |
| Price to supply install an antenna at each of the chosen bandwidths as detailed in the final proposed wireless transmission design | £ |
| Please add a line of cost for each different antenna | £ |
| Please add a line of cost for each different antenna | £ |
| Please add a line of cost for each different antenna | £ |
| Please add a line of cost for each different antenna | £ |
| Please add a line of cost for each different antenna | £ |
| **Other Costs** |  |
| Application to obtain Section 50 New Roads and Street Works Act 1991 Licence to lay apparatus under a street or pavement etc., | £ |
| Cost to obtain power supply and connection at street locations for CCTV columns/cabinets | £ |
| **Labour Costs – Working hours** |  |
| One off price to re-locate a re-deployable camera (assuming power supplies with Commando socket exists) | £ |
| Installation cost day rate *without* Cherry Picker | £ |
| Installation cost day rate *with* Cherry Picker | £ |
| Installation cost per hour *without* Cherry Picker | £ |
| Installation cost per hour *with* Cherry Picker | £ |
| Other items (Please add new row) | £ |
| **Labour Costs – Weekends, Public Holidays/Out-of hours attendance** |  |
| Installation cost day rate *without* Cherry Picker | £ |
| Installation cost day rate *with* Cherry Picker | £ |
| Installation cost per hour *without* Cherry Picker | £ |
| Installation cost per hour *with* Cherry Picker | £ |
| Other items (Please add new row) | £ |