

Project Brief – CCTV Rationalisation

Background

Cheshire East Council formed on the 1 April 2009 and inherited CCTV infrastructure from the former District and County Councils. There are 3 independent legacy systems using a mix of technologies managed under individual arrangements by in-house staff or by external contractors. The existing control rooms are in Macclesfield, Sandbach and Crewe with cameras located across the Borough. Each control room is operating under individual remits with varying levels of cover depending on the priorities of the previous administrations. It has been recognised that there are significant potential savings in reviewing the remit of CCTV operations and rationalising the use across the Borough.

Project Definition

Project Objectives

The project has the following objectives:

- Understand the functions within the new organisation which would benefit from the continued use of rationalised CCTV infrastructure (i.e. identify the Senior Users of the system and their requirements, ensuring the new system is 'fit for purpose')
- Undertake a study to identify cost effective solutions that will meet the needs of the Senior Users of the new infrastructure and the strategic desires of the Council
- Develop a costing model that proves the rationalisation is cost effective through external funding or re-investment of revenue savings offsetting the significant capital borrowing required of the solution (i.e. involve Procurement expertise within the Council as our Senior Supplier)
- Deliver the chosen solution/s that will meet the outcomes outlined within this document and the requirements of the Users

Project Scope and Exclusions

The project will review/find solution to the following:

- All existing CCTV infrastructure, it's technologies and operational remit
- Any legal frameworks, external agreements, 'code of practices'
- Competency of staff operating the infrastructure and potential training improvements
- The location of current cameras and their 'fit' into future strategic requirements
- Investigate potential links with other areas of Council activity (i.e. UTC highway operations)
- Investigate 'out of hours' arrangements
- Commissioning work that will provide a mandate for an external contractor to manage and deliver changes to the infrastructure. Design and Build is the likely procurement route at this time. This may be reviewed following input from procurement services

The project will exclude the following:

- Work relating to the strategic assessment of Crime and Disorder in the Borough

- Managing the construction of the final infrastructure solutions
- Measuring of benefits to ensure they achieve the outcomes outlined in this document

Outline Project Deliverables and Outcomes

The project will deliver products that aim to meet the following outcomes:

- Reduced operating costs of the CCTV function to the Council
- An established legal framework and 'Code of Practice'
- Improved evidential quality images for use in legal proceedings
- Improved relationships with key stakeholders/users of the infrastructure (i.e. Police)
- Competent, qualified and fully trained operators (DPA/HRA/RIPA)
- A network of cameras that meets the future needs of crime and disorder
- Improved customer perception of 'feeling safe' in neighbourhoods and towns within Cheshire East

Key deliverables of the project will be:

- CCTV User working group (with representation on the Project Board as Senior User)
- 'Future needs' document from working group that forms the basis of a consultant Options Appraisal which will form the Business Case for the Project
- Options Appraisal on potential rationalisation solutions, including implementation costs based on strategic assessment of Crime and Disorder requirements and likely revenue savings
- External funding streams/agreed internal borrowing arrangements
- Agreed and signed legal framework by key users
- Training programme for staff
- Detailed report on work required to deliver rationalisation solutions
- Tender and Contract to deliver final solution
- Regular communications with external stakeholders on benefits and progress achieving 'buy in'
- Plan to ensure Service continuity as new solution is implemented

Constraints

The following constraints have been identified:

- Cheshire East Council is recently established and faces significant financial constraints, this may affect the 'risk appetite' of Corporate Management and the scope of the project
- Systems within the Council that support the current CCTV operations are legacy from previous authorities and will need to be maintained as this project delivers
- Due to staffing reductions in line with budget constraints, there is no internal resource available to lead and manage delivery of this project. Costs will need to include external project management expertise

Interfaces

The following interfaces have been recognised:

- A wider LGR accommodation review is underway and any solutions involving location changes to control rooms will need to be fed into this review

- 'Business as Usual' Operations within Community Safety division of the Council and key users identified in the CCTV User working group
- Depending on the size and risk of the solution, interfaces with central government Office of Government Commerce to undertake Gateway Reviews
- Procurement Unit involvement in the major procurement exercise
- Legal Services involvement in the contract preparation activities and legal frameworks

Outline Business Case

The business case will be developed in detail from the 'Future Needs' document and Options Appraisal which will justify the new infrastructure changes financially and prove that it can deliver improvements that meet the wider needs of the Council. However, initiation of this rationalisation is driven by the following:

- A rationalised CCTV system will support the following Key Performance Indicators:

NI 15	Serious violent crime	POLICE
NI 16	Serious acquisitive crime	POLICE
NI 17	Perceptions of anti-social behaviour	CEC
NI 20 / LAA 4	Assault with injury crime rate	LAA
NI 21 / LAA 5	Dealing with local concerns about anti-social behaviour and crime by the local council and police	LAA
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	CEC
NI 28	Serious knife crime rate	POLICE
NI 29	Gun crime rate	POLICE
NI 35	Building resilience to violent extremism	POLICE
NI 36	Protection against terrorist attack	POLICE
NI 38	Drug-related (Class A) offending	POLICE
NI 41	Perceptions of drunk or rowdy behaviour as a problem	CEC
NI 42	Perceptions of drug use or drug dealing as a problem	CEC
NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	PROBATION
NI 182	Satisfaction of business with local authority regulatory services	CEC/DISTRICTS
NI 190	Achievement in meeting standards for the control system for animal health	CEC
LAA 36	Reported incidents of ASB	LAA
LAA 37	Increase in proportion of non-Police referrals to the Cheshire DAFSUs and MARACs	LAA
LAA 38	Alcohol arrest referrals	LAA
LAA 39	(Anti-social behaviour - criminal damage)	LAA

- Current operation of the 3 separate CCTV systems is seen as costly with significant savings achievable from rationalisation.
- The accommodation strategy requires better use of existing accommodation tailored to the needs of service delivery.
- Supports the Corporate plan which aims to remove many of the barriers that have in the past hindered the delivery of high quality, joined up public services.

Project Tolerances

The Project will agree tolerances with the Project Board as soon as a financially viable option has been chosen but the key tolerances will be:

- Time - A detailed project plan will be agreed with the Project Board that will specify a timeframe for delivery and agreed tolerances around these timescales without having to return the Project Board for approval
- Cost – A detailed study of costs will be agreed with the Project Board that will include:
 - Development Costs – Costs to deliver the solution based on detailed estimates
 - Contingency Costs – Costs assigned and previously agreed with the Project Board for use should a major risk to the project become an issue
 - Change Budget – Costs assigned and previously agreed with the Project Board for use should the User Group change the specification of the solution
 - Tolerance – A cost 'window' around the development cost that allows the project to manage 'real' costs without returning to the Project Board for approval
- The Project Board may also wish to empower the Project to reduce Scope, risk appetite or benefits should the above tolerance of time and cost be inflexible.

Key Risks

Risks will be managed in a Risk Log. However, the following key risks have been identified:

- Lack of internal resource and expertise to deliver the project
- Loosing continuity of the project as the wider LGR transformation activities impact on staff
- The delivery timetable does not meet the savings requirements already pressuring the Directorate
- Unable to agree a suitable financial model that will support the implementation of the solution
- Changes to the specification of the end solution after it has been formally agreed

Outline Project Plan

The Project will be divided into 5 distinct stages:

Stage 1- Start-up and initiation of the Project (Nov - Dec 09)

- Appointment of a Project Executive and full time Project Manager
- Design of a Project Management team
- Initial outline costs for each stage of the Project
- Appointing of the Project Management team (including representation of the Senior Supplier on Project Board)
- Forming the CCTV User Working group (Senior User represented on Project Board)
- Commissioning of 'Future needs' document that will form the Business Case, Project Plan and Project Initiation Documentation

Key decision to invest in next stage:

- Project Board formally 'sign off' the Business Case, Project Plan and PID and agree to proceed to Business Justification. To agree costs to deliver next stage.

Stage 2 – Business Justification (Dec 09 – Feb 10)

- Agreement on Customer's quality expectations of the new rationalised system
- Agreement on the minimum Acceptance Criteria (which if can't be met at any point signifies early close down of the project)
- Complete the Options Appraisal including detailed costs/savings
- Scope procurement strategies and bid for external funding/internal borrowing arrangements
- Decide on final solutions to be implemented
- Detailed descriptions of deliverables expected from the project and revise Project Plan based on chosen solution

Key Decision to invest in next stage:

- Project Board formally 'sign off' the agreed solution/s and to proceed with implementation of procurement activities to deliver the chosen solution/s. Agree costs to deliver next stage

Stage 3 – Procurement Strategy & Investment Decision (Design) (Feb – Mar 10)

- Prepare Tender and Contract to deliver final solutions
- Undertake competitive procurement activities
- Award and implement Contract
- Bring on board early contractor involvement (new Senior Supplier on Project Board) who will be responsible for delivering the final infrastructure
- Detailed design of new solution in conjunction with the Contractor

Key Decision to invest in next stage:

- Project Board formally 'sign off' the award of the contract and authorisation to spend Capital Costs for construction

Stage 4 – Readiness for Service (Build) (Apr –Dec 10)

- Agree legal framework and 'code of practices' for the new service provision
- Implement training programme for staff using any new systems
- Devise new systems that will be initiated when system goes 'live'
- Manage the Contract as construction activities take place
- Prepare and implement a Service Continuity Plan to ensure CCTV operations continues as new systems go 'live'
- Prepare communications for launch of new service to ensure Customer perception is influenced

Key Decision to invest in final stage:

- Project Board formally 'sign off' that the solution meets the original Acceptance Criteria and inform Corporate Management that the project is complete and closing

Stage 5 – Closing the Project (Jan 11)

- Initiate a Project Evaluation review looking at Lessons Learned for future projects undertaken by the Council
- Collect and document new maintenance and operational procedures for the new solution/s
- Collect and designate responsibility for 'Follow on actions' (activities that still need to be done but not part of this project)

Key Decision:

- Project Board official close project and disband the Project Management Team

The dates provided above are indicative only and detailed planning can take place at the end of Stage 1 and revised based on the chosen solution at the end of Stage 2.