

Full Project Business Case

Document Information

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Document History

Version	Details	Date	Reviewed By
1.0	Initial Draft	01/10/18	
2.0	Draft and Prices Update	02/11/18	
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Document Approval

Version	Date	Name	Role

Project Name:	Town Centre CCTV System Upgrade
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1. PROJECT OVERVIEW

Description

The town centre CCTV system has been in place for a period exceeding 15 years with minimal levels of investment. The currently installed system consists of a private fibre network, street furniture including columns and a selection of CCTV cameras. There has been no upgrades to any of the street based technology which now means the system is not fit for the purpose.

The current system was 'gifted' to South Yorkshire Police (SYP) on 1st April 2015 through the development of a Service Level Agreement (SLA) however this 'gift' is only for the duration of the SLA which has recently been extended to December 2019. By signing this SLA BMBC must pay a contribution towards the on-going maintenance of the system to the value of £23,662.00 for 2018-2019. An annual charge has been accrued since the SLA was signed in April 2015. Since the signed SLA it has been the responsibility of SYP to maintain and insure the equipment utilising the designated contractor whom is currently Quadrant Security Services.

The CCTV cameras were originally recorded at Barnsley Police Station and monitored in the same location within a purpose built control room. Due to changes in service delivery SYP changed the monitoring station to Doncaster leaving the recording solution in Barnsley Police Station. SYP provide monitoring staff for the CCTV at no cost to BMBC.

This project seeks to upgrade the current CCTV system and video management recording system, allowing for 360 degree coverage at each CCTV location. This will provide resilience for the lack of local knowledge and provide additional safety coverage for the Town. Additionally the Town Centre radio link will be enhanced and connectivity to the control room at Doncaster will be established.

Scope

The scope of this project sets out to deliver the following:

1. Create a safer environment within the Town Centre by utilising modern, high definition surveillance solutions.
2. Upgrade all equipment from analogue to digital including all network equipment such as media cards, switches, recording units and video management solutions.
3. Document all CCTV equipment and capture full maps, plans and information for future use.
4. Re-establish key partnership links between public sector and private sector including the re-connection of radio networks between stores and night time economy to the CCTV control room.
5. Development of a future proofed solution that can operate solely without operators if required during any future finance implications relating to staffing resource within the monitoring centres.
6. The ownership of the current CCTV system coming back to Barnsley Council and the termination of the current on-going maintenance contract via South Yorkshire Police.

This project does not intend to change the following:

1. The current monitoring arrangements offered by South Yorkshire Police.

The full scope of this project is set to be time consuming and is unlikely to be completed until December 2019 given the involvement of other key stakeholders. There are a number of key functions that need to be closely considered for development of this project these include the following:

1. The development of a future proofed Town Centre CCTV solution that can operate un-monitored in the future if required due to the removal of monitoring services by South Yorkshire Police.
2. The development of a modern CCTV image storage facility with the ability to provide more in depth data and analytics if required during further development of the Town Centre.
3. A localised reviewing suite for the CCTV system within Barnsley for Police, Council and others to access by means of credentials when required to review/download footage.
4. A secure, fast connection between Barnsley and Doncaster in order to provide suitable functionality for the monitoring of High Definition Images.
5. The development of a suitable solution to allow the monitoring suite at Doncaster to review the new, modern High Definition footage. This is currently hampered by the use of a closed video management platform system that cannot accept modern, networked camera equipment.
6. A system suitable for the sharing of information in-line with partnership aspirations of CCTV image sharing across South Yorkshire Police as required for prompt, evidential requirements.

Context & Rationale

Barnsley Town Centre is currently going through extensive re-development and Barnsley Council strive to make the centre a safe place for people to live, work and visit. As part of the aspiration for the future Barnsley seeks to become a Smart Town taking advantage of modern solutions to develop and build the economy.

The proposed improvements to the CCTV system will demonstrate how Barnsley Council are committed to creating safer environments whilst making full use of modern technology to support the ongoing commercial development of the Town Centre.

Currently, the Town Centre CCTV solution is in parts over 15 years old and the technology currently utilised is significantly out of date with very few spares being available for broken equipment. The current recording solution and installed cameras are no longer supported by the developer and this leaves the existing system vulnerable to total system failure.

The advances in modern technology are significant within the CCTV arena and there are now many options available for the upgrading of equipment, this doesn't negate the need for removal and replacement of items but it provides a wider choice of equipment to ensure the most appropriate solution is provided in each camera location.

The current system is monitored by South Yorkshire Police, free of charge however Barnsley Council pay for the maintenance of the existing system with the most recent charge being £23,662.00 for 2018/19. This is paid direct to South Yorkshire Police who then manage the maintenance contractor on the Council's behalf. This payment process has been in place for 5 years and the Council have seen no documentation to indicate what works have been done on the system.

Whilst Barnsley Council pay this maintenance charge this does not cover the cost of the relevant infrastructure, predominantly made up of private fibre networks between each CCTV column and Churchfield Police Station in Barnsley. Any damages or breakages to this are paid for in addition to the maintenance charge by Barnsley Council.

It is the intention of this project to develop a solution that can provide 360 degree coverage around each camera site 24/7 without the requirement for any form of human intervention or a staffed control room. Doing this will ensure that no incidents are missed and post incident reviewing can take place of the full area around each camera site. In addition to this ability each camera site will have a controllable pan, tilt and zoom (PTZ) camera that can be operated by an operator as currently happens or set to automatically carry out pre-programmed 'patrols' during specific times.

The added benefit of a system being developed that does not require human intervention provides additional protection should the system become un-monitored at any point in the future should South Yorkshire Police stop providing a monitoring solution.

By developing each camera site with this ability it then provides further options for a range of additional functions if required in the future such as:

- Addition of Speaker Horns to relay pre-recorded or live messages.
- Addition of analytics software such as object detection or left item detection.
- Addition of people counting software.
- Support for crowd management software solutions.
- Support for the development of Smart Cities by the addition of software, this could include turning street lights on/off when movement is identified.
- Automatic tracking of subjects.
- Automatic Number Plate Recognition.

Additionally, the development of a modern CCTV solution will work towards improving the Town Centre and its critical infrastructure from modern day threats.

The current Urban Traffic Control system will be able to connect into this camera system if required in order to maximise the full benefit of CCTV coverage across Barnsley.

Currently, South Yorkshire Police have an out-dated control room that is unable to monitor the images from a new High Definition system. Discussions within South Yorkshire Police are taking place as to whether they upgrade their system however this needs to be done in-line with Doncaster Council, Barnsley Council and Rotherham Council's upgrade process.

Initially, as part of this project the plan is to upgrade all of Barnsley's current cameras to High Definition, this however will mean South Yorkshire Police are no longer able to monitor them. The system will be built to allow monitoring of them in future should the Police upgrade their control room at Doncaster. Whilst the system will be un-staffed by a control room environment it is the intention that a review station is installed within South Yorkshire Police, Barnsley Headquarters in the Inspectors office so they can have overview of the Town Centre, they will also be able to download images as required in the event of incident.

Whilst it may appear negative to have an un-monitored system, the actual ability of the new camera equipment will mean the solution will actually provide much better coverage than the currently monitored solution, therefore this demonstrates an improvement in service offer.

Alternative Approaches

Do Nothing:

By doing nothing the CCTV system within Barnsley will continue to be maintained in a limited format by the current contractor assigned by South Yorkshire Police.

Failing parts however will not be repairable and will begin to attract additional costs on top of the maintenance pricing. The current cameras and recording system is analogue which provides a low resolution of imagery, this can pose difficulties in identifying incidents, individuals and provides obstructions in terms of successful prosecutions at times.

Given the investment going into Barnsley Town Centre, the continuation of doing nothing does not support the on-going investment and would leave the new investment with limited protection that is not fit for the future.

Minor Upgrade

Due to the current system being analogue cameras, a minor upgrade could take place which would replace all existing analogue cameras with a newer analogue camera. The image quality would remain the same but the camera would be different. The system would not be capable of anything different other than what it currently does.

Part Upgrade

A part upgrade could be done which would include the video management software and the change of some cameras to High Definition and leaving some as analogue. This however can be costly and can generate many issues due to the mixture of two different systems. The additional element of different levels of safety in different areas of the town would also pose a risk.

Links to Corporate Priorities

The project satisfies a number of priorities in relation to both Barnsley Council and the wider partnership with other stakeholders, the below relate to these links:

Council Vision: Working Together for a brighter future, a better Barnsley.

The development of a modern, high definition cctv solution for Barnsley clearly demonstrates the direction of travel against the vision and that services work together in order to develop a better Barnsley. CCTV is one of the main topics communities request and the introduction of new, modern systems will make communities and visitors alike feel safe in Barnsley.

Council Priority 1: Thriving and vibrant economy

Development this project will support the on-going quest to build a thriving and vibrant economy in Barnsley. The improvement of safety and security by utilising modern technology in the form of CCTV will demonstrate to businesses the Council are

committed to building safe environments for people to live, work and visit. Businesses will feel their assets are protected and are more likely to invest in areas that would previously have been neglected by private business.

Council Priority 3: Strong and resilient communities

CCTV is a key priority for many communities and is often the first request in any area that has suffered from problems relating to crime, disorder or anti-social behaviour. By hosting a modern cctv solution it would allow for the wider communities of Barnsley to be monitored where additional equipment is installed. The commitment in this field by Barnsley Council will demonstrate to communities we are keen to listen and support their development.

Council Priority 4: One Council

By utilising the proposed Town Centre CCTV system for a much wider and broader remit it would bring a range of different services within the Council together. This could include licencing services, event management, emergency planning and many more.

This project also fits in-line with most of the council values, specifically, 'Were a Team', 'We'll be Excellent' and 'Were Proud'.

Safer Barnsley Partnership Plan

This project links closely with the above plan and demonstrates commitment to the local community in reducing a number of the current and emerging issues. Specifically relating to town centre related incidents and increases in crime.

2. OBJECTIVES

What is the objective of this project? Remember to ensure these are SMART (specific, measurable, agreed upon, realistic and time-based.)

Benefit	Measurement
Increase the ability of the current CCTV system in terms of image quality and functionality.	
Develop a future proofed solution that can be un-monitored if required whilst still capturing 360 degree images around each camera location.	
Increase the ability and access to the recorded CCTV Images locally at Barnsley to save officer travelling time to Doncaster.	
Create a safer environment and support the development of the Town Centre.	

3. BENEFITS

List the anticipated benefits as a result of achieving the objective (financial and non-financial) and how these will be measured

Benefit	Measurement	Timescale
Increased ability from the CCTV system	Useage and increased ability set up in the system.	December 19
Reduced maintenance costs	Removal of monies paid to South Yorkshire Police	December 19
Increased monitoring ability and wider coverage from system		December 19

4. DEPENDENCIES

Provide details of any identified dependencies

Internal	Dependency Detail	Key Dates
Safer Neighbourhood Service	Scheme design, scheme tendering, management of upgrade, management of new system once implemented, management of wider solutions including re-deployable links, full delivery of scheme.	December 18 - onwards
Asset Management	To record all new assets owned by the Council as part of this project. Removal of responsibility of project from assets and transfer of available funds for CCTV to SNS.	December 19
Legal	Ending of current SLA with South Yorkshire Police for maintenance.	December 19
Highways	Consideration of access to Urban Traffic Control Cameras to be recorded in system	January 2019

External	Dependency Detail	Key Dates
South Yorkshire Police	Monitoring, System Upgrade at Doncaster, Police Network (ISD) upgrade, access to Churchfield, access to server rooms, access to Inspectors Office, Review centre setup.	December 18 onwards
Contractor (TBC)	Installation, Setup, Maintenance for set period, Planning and drawings, information manuals, handover documents, warranty administrations, faulty equipment returns and advanced replacements,	TBC

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5. COSTS & FUNDING

Details of any funding available (e.g. voluntary sector, private sector, SCR) and provide details of any constraints or timescales on funding stream

Funding Source	2018/19	2019/20	2020/21	2021/22
Capital Oversight Board	£700,000	£0	£0	£0

Details of the potential cost of the solution are documented below: It must be noted that this price is a close approximation and a variable percentage has been applied.

Project Cost	2018/19	2019/20	2020/21	2021/22
CCTV Camera Upgrade Including video management system and connectivity of additional cameras into system.		£661,000.00	£0	£0
Contingency for any repairs of infrastructure		39,000.00		

6. IMPACT ASSESSMENT

What is the impact of implementing the project? Equality & Inclusion Business Partners can provide advice and guidance in this area with regards to completing initial Community Impact Assessment (CIA) and full Equality Impact Assessment (EIA) if required.

	Significant Impact? (✓)	Next Steps (✓)
Impact Assessment Undertaken	<input checked="" type="checkbox"/> Initial CIA	<input type="checkbox"/> Full EIA
Details of Impact	No issues identified with scheme, mitigation measures identified for development stage	
Next Steps		

7. RESOURCES

Details of resources required, such as office space, IT equipment, specific skills etc.

Resource	Details	Cost	Date Required
Safer Neighbourhood Service	Project Management, day to day contact with contractor, Police liaison	0	January 2019
Procurement	Procure the contractor to do the works required and outlined by SNS project lead on upgrade	0	January 2019
IT	Support from BMBC Network colleagues and Business Relationship Manager to ensure future proofing in-line with Council IT agendas.	0	January 2019
South Yorkshire Police (ISD)	Network management, Network Transmissions	0	January 2019
South Yorkshire Police (Business Manager)	Doncaster Upgrade, liaison and connection of equipment to control room	0	January 2019

8. PROJECT SCHEDULE

What are the key project milestones for the on-going development and implementation of the project?

Milestone	Start Date	Completion Date
Current CCTV setup understood	October 2018	October 2018
- Stage 1: Map existing camera locations		
- Stage 2: Understand connectivity methods		
- Stage 3: Identify current equipment		
- Stage 4: Understand impact outside Town		
- Stage 5: Understand Atlas Court link		
Develop coverage map of proposed new cameras.	November 2018	November 2018
Understanding from SYP about network, ability and how new system will be viewed at Doncaster.	November 2018	November 2018
Prepare Contract/Tender documentation	November 2018	December 2018
SLA Contract with SYP given 12 months cancellation notice	December 2018	December 2018
Advertise Tender Documentation	January 2018	January 2018
Start works	April 2018	July 2018
Complete all project		December 2019

9. ROLES & RESPONSIBILITIES

Provide details of the project team and their roles and responsibilities linked to this project. Indicate the status of each role i.e. is this role part time, full time, temporary current post

Role	Responsibilities	Name	Status
<i>Project Manager</i>	<i>Updating project plan Overall management of project</i>	<i>M Giles</i>	<i>Service Manager</i>
<i>Business support</i>	<i>Supporting project manager</i>	<i>TBC</i>	

10. PROJECT GOVERNANCE

Provide details around governance, sign off and reporting arrangements

Standalone project or part of a wider programme?	<i>Standalone</i>
Governance Arrangements	<p><i>Is there already an appropriate board in existence to oversee this project or will a new one need to be created?</i></p> <p><i>No requirement for a new board, this will be overseen by the BEP (Business Economic Partnership) and Town Centre Board.</i></p>
Meeting Arrangements	<p><i>What will be the frequency of board meetings?</i></p> <p><i>Monthly</i></p>
Reporting	<p><i>What reports will be received by the board and at what times (monthly, exception.)</i></p> <p><i>Updates in terms of works and completion date/.</i></p>
Signoff Processes	<p><i>At which points in the project is sign off required and by whom?</i></p> <p><i>Start and End.</i></p>

11. RISKS

What are the anticipated risks of undertaking this project and how could these be mitigated?

Risk Detail	Probability and Impact	Mitigation
South Yorkshire Police not being able to receive images due to the software in Doncaster Control Room video management system not being suitable.	<p>P = H</p> <p>I = H</p>	SYP are seeking solutions to this already due to similar circumstances occurring in Doncaster. Alternative options are to utilise the same manufacturer of video management system as SYP have however this comes at a much greater cost.
No CCTV Cameras working in the Town Centre for a short period of time	<p>P = H</p> <p>I = L</p>	As the systems are changed there will be a period of down-time. Resources will be made aware and additional patrols required in the town by key partners.

What are the anticipated risk of NOT undertaking this project and how could these be mitigated?

Risk Detail	Probability and Impact	Mitigation
Old, Failing System	P = H I = H	
Excessive repair costs	P = H I = H	
Un-useable evidence or missed incidents	P=H I=H	
No working system due to total failure	P=H I=H	

12.ISSUES

What are the anticipated issues linked with undertaking this project and how could these be controlled?

Issue Detail	Probability and Impact	Control
SYP not being able to receive images in control room	P = M I = M	Discussions taking place with SYP at early stage and throughout the full project implementation and development. Alternative methods considered for non staffed monitoring are accounted for in the design of the system.
SYP ISD network not being capable of managing high definition images and the associated transfer bit rates	P=H I = M	Discussions with SYP ISD to factor this in at the earliest opportunity to mitigate the issue.

13. STAKEHOLDERS

Who are the key stakeholders and how will they be consulted with?

Stakeholder	Internal or External	Type of Consultation / engagement
Town Centre Board	Both	Consultation and Meetings
Town Centre Policing Team	Both	Consultation and Meetings
South Yorkshire Police (CCTV)	External	Consultation and Meetings
South Yorkshire Police (ISD)	External	Consultation and Meetings
Barnsley Council	Internal	Consultation and Meetings
Traffic Control Team BMBC	Internal	Consultation and Meetings

14. COMMUNICATION & ENGAGEMENT

When will communication take place, how, why and with whom?

Communication Method	Date	Purpose	Who
E-Mail Updates	Monthly	To keep all involved and updated.	
Newsletter	Monthly	To keep all involved and updated	
Meetings	Monthly	With all key stakeholders	

15. APPROVAL

Approval	Approved / Not Approved		
Assigned Project Board			
Comments			
Communication	Outcome Reported to Project Manager	Yes / No	Date: