

## Project Documentation

# PROJECT INITIATION DOCUMENT (PID)

## Replacement of 11 Outdated City Centre CCTV cameras and reinstatement of two cameras in Avenue De Chartres

<b>Release:</b>	Draft
<b>Date:</b>	17 October 2018
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<b>Approved by:</b>	Louise Rudziak Director Housing and Communities

Note: the completion of this document is required for medium and large projects as defined by the Project Type Matrix. The final version should be saved in a sub folder on the x drive under project management / project documentation.

**Document History**

Revision Date	Version	Summary of Changes	Reviewer(s)
1/11/18	1		
	2		

**Consideration by the Corporate Improvement Team**

Date	Reviewing Officer	Comments for Consideration
29/10/2018	Jenny Westbrook	Comments provided to Service for consideration.

**Approvals**

This document requires the following approvals:

Name of person, group or committee
Louise Rudziak Director Housing and Communities
Cabinet

**Distribution**

A final copy of the approved document will be distributed to:

Name	Job Title
Andy Buckley	Corporate Improvement and Facilities Manager
Louise Rudziak	Director Housing and Communities
John Ward	Director Corporate Services
Peter Sargent	Service Accountant
Tony Jackson	Accountant

**1. PURPOSE OF DOCUMENT**

This Project Initiation Document (PID) defines the project to replace 11 outdated City centre CCTV cameras and reinstate 2 cameras at the Avenue De Chartres. It sets out the aims of the project and why it should go ahead. This PID will provide the baseline for the project's management and for an assessment of its overall success.

**2. PROJECT DESCRIPTION**

To replace the outdated cameras in the city centre and also reinstate two cameras in Avenue De Chartres that were removed in 2012 (as per list below).

Camera location
North Street x2
West Street x2

South Street x2
Little London
Market Avenue South
Market Road
Baffins Lane
Avenue De Chartres West
Avenue De Chartres- multi-storey
Westgate Roundabout

### **3. BACKGROUND**

Many of the City centre CCTV cameras have been in place since CCTV was installed in 1996, the cameras are outdated and have not kept up with current technological changes and no longer provide the surveillance quality needed to protect the busy city centre. The two cameras in Avenue De Chartres were removed in 2012 as part of a CCTV review however since that time the area around the multi-storey car park which was covered by one of the cameras has become an area which has seen an increase in crime and antisocial behaviour (ASB). Reinstating this and the camera at the Westgate Roundabout would help in the prevention and detection of crime in these areas.

### **4. PROJECT OBJECTIVES AND SUCCESS CRITERIA**

#### **4.1. Outputs**

Replacement of 11 outdated City centre CCTV cameras and reinstatement of the cameras at the top of the Avenue De Chartres multi storey and at the roundabout at Westgate.

#### **4.2. Outcomes**

The project links to the corporate plan priorities to support our Communities work together and make them feel safe and Improve and support the local economy,

- Without effective CCTV in the City visitors to the area may feel less safe, crime in the city centre may rise and people may stop coming to the City. by completing this project Chichester City will be seen as an even safer place to visit.
- Businesses in the City centre would be better supported as CCTV is an integral member of chiBAC our local “shop-watch” scheme and any improvements in quality or numbers of cameras would improve the effectiveness of chiBAC and increase the number of crimes and incidents in the city centre having a positive resolution.

#### **4.3. Outcome Measures**

- Rise in footfall as visitors are confident that they are protected and CCTV will deter criminals within the City centre.
- Numbers of incidents positively resolved through the intervention of CCTV.
- Reports from chiBAC that criminal activity has reduced.
- Reduction in reports from car parks and public about the ASB and criminal activity around the multi-storey car park.

**4.4. Dis-benefits**

- Some members of the public are averse to CCTV and feel it is an invasion of privacy and may avoid the City centre. They may also see it as not a good use of public monies.
- There will be some disruption to the service whilst the works take place.
- Limited provision available for any additional replacement cameras before 2023.

**4.5. Out of Scope**

The project will not include the consideration of upgrading any other CCTV cameras at this stage and will be focussed on purely updating the most out of date equipment. However the current upgrading of the transmission service may well improve the picture quality of the remaining cameras and this is scheduled to be completed by end December 2019.

**5. PROJECT CONSTRAINTS**

The monies available will only be enough to replace the cameras identified and there will be limited provision to replace any further cameras before 2023. It is expected the maintenance of the remaining cameras will be fulfilled by the existing contract and will negate the need for replacement within this timeframe.

**6. PROJECT ASSUMPTIONS**

That Council approval is given to roll together the £165,000 from the ARP to enable this work to be completed.

**7. PROJECT COSTS**

It is proposed to roll the Asset Renewal Programme (ARP) allocated funding for CCTV from 17/18 to 22/23 together which totals £165, 000 to ensure enough funding would be available. The majority of costs will be the purchase and installation of the cameras as well as transmission costs. Early indications are it will cost at least £10,000 per camera meaning an estimated total of at least £130,000.

**7.1. Project Delivery Costs**

Costs £		Source
Capital	£165,000	ARP £165,00
Revenue	None	
Savings	There could be savings if other Local Authorities are also looking at the purchase of new cameras and this is being explored by Sussex Police.	
Services to be involved in the delivery	Communities Finance Sussex Police BT Chroma-vision	

## 7.2. On-going Costs Following Project Completion

Once completed there would be on-going maintenance and monitoring costs and these would be met by the current contracts in place.

## 8. OPTIONS SUMMARY

- Do nothing with the City centre cameras and continue to use outdated technology and risk the cameras becoming obsolete and unusable.
- Replace a few cameras at a time, which would not prove cost effective.
- Do not reinstate the two cameras at ADC and crime and ASB continues to rise in this area.

## 9. PROJECT APPROACH

The project will involve liaison with Sussex Police and the contractors/ contracts currently in place for CCTV and will be delivered in Partnership. Sussex Police will be the lead and arrange all the quotations and liaison with the contractors who will deliver the project.

## 10. PROJECT PLAN

Task No.	Task / milestone	Completion Date	Responsible Owner	Dependency
<b>Stage 1</b>				
1.1	Cabinet meeting to consider recommended approval for the project funding	8 January 2019	PB	Completion and approval of PID.
1.2	Receipt of up to date quotations for all of the work necessary to complete the Project	31 March 2019	PB	Securing funding to proceed.
1.3	Commencement of the works	June 2019	PB	It is hoped the re-installation of the two cameras in ADC would be the first works commenced.
1.4	Completion of the works	31 March 2020	PB	How quickly the contractors can begin work bearing in mind the current improvements to transmission currently

				underway and planned completion Dec 2019
1.5	Post Project Evaluation			February 2020

### 11. PROJECT TEAM

Pam Bushby Divisional Manager Communities	Project overview – Responsible Officer
Claude Deaud Sussex Police	To provide quotations and liaison with contractors and to provide regular updates and technical support.

### 12. COMMUNICATION

Regular meetings between CDC and Sussex Police to ensure project progressing and to highlight any issues. Sussex Police to be made aware of the key milestone dates so they can keep the project on track.

### 13. RISK LOG

The following risks have been identified together with an assessment of their severity and actions that can be taken to mitigate/reduce the risk. Details of all project risks will be recorded as and when they are identified.

Risk No	Risk Description	Likelihood Unlikely Possible Probable Certain	Impact Minor Significant Serious Major	Planned Actions to Reduce Risk	Responsible Officer
1	Cabinet do not approve funding	Possible	Serious	Cabinet to be made aware of the issues which give rise to the need for the project	Pam Bushby
2	Project costs are greater than estimated	Possible	Significant	Slightly more money has been assigned than may be needed to mitigate this risk.	Pam Bushby
3	Missed deadlines	Possible	Significant	Frequent monitoring meetings	Pam Bushby
4.	Technological Advances rendering new cameras out of date	Possible	Significant	The current Upgrade of transmission and replacement of the cameras to the newest spec will ensure the cameras keep	Pam Bushby

Chichester District Council

				pace with changes in technology	
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