Appendix B

Business Case

CCTV Upgrade

Date: 19th July 2016

Part A – Document Control

A 1 – Key personnel

Project	Melton Borough Council CCTV Upgrade
Sponsor	Ronan Browne
Project Manager	Paul Appleby

A 2 – Version history

Version	Date	Summary of changes	Changes marked

A 3 – Distribution

Name	Area

Part B – Project Background/Overview

B 1 – Background to the Project

The Melton town centre CCTV system is based around a 16 camera configuration which feeds into a digital storage device to give 28 days of stored data. The system runs 24 hours a day, 7 days a week - it is never switched off.

In addition to aiding public safety, it provides evidential imagery for MBC and partnership agencies and, when required, this imagery is produced onto DVD and CD media for use in investigations.

Recently, the system has suffered equipment failures which have meant employing a stand-by solution temporarily while the failure can be addressed.

Our current maintenance/service contact is provided by ADT who originally installed the latest iteration of the system and who have looked after the system for some years.

The last major spend on the system was four years ago when a camera was moved from the Fairmead housing estate to the east end of Thorpe Road in the town centre.

B 2 – Key Service Areas Affected

Communities & Neighbourhoods is the primary key service area but there are also stake holders in providing a safe and well managed town centre public space (Police, BID etc). Property colleagues in Central Services are consulted on all changes to CCTV hardware in open and public spaces.

Secondary are our partners pub watch and Stop Melton Against Retail Theft (SMART), Melton Mowbray Town Estate who also play an active role preventing crime that relies on the support of the Melton Mowbray CCTV System.

B 3 – Strategic fit

The Council is committed to creating a safe town environment as laid out in Priority 5 of the Melton Community Safety Plan 2015-18.

One of the Key Objectives states:

- Support events, businesses and the Police by providing effective CCTV coverage and monitoring.

Additionally as a registered user and maintainer of CCTV data the Council has certain obligations under the law which also need to be considered. The Data Protection Act 1998 details nine principles which underpin CCTV operation and maintenance.

Data Protection Principles 3, 4 and 5 are about Quality of the Data.
'Images produced by the system must be as clear as possible to ensure that they are effective for the purposes for which they are intended'.

Principle 7 also states:
'Appropriate technical and organisational measures shall be taken against unauthorised or unlawful processing of personal data and against accidental loss or destruction of, or damage to, personal data.'

These principles are the basis of our security protocols such that we must continue to ensure our technical equipment is robust enough to maintain data quality and provide a measure of redundancy.

The proposal also aid Melton Borough Council to achieve it aims of creating a better place to live for residents and supporting vulnerable people.

B 4 - Options Appraisal

Failure

The unit that failed is a 19 inch rack mounted PC based Digital Video Recorder (DVR) which sits on an embedded Windows XP operating system. Melton Borough Council owns two of these units, a primary and secondary recorder, which act to back up each other so that the data stream can be guaranteed. This provides redundancy should one of the units suffer an in service failure.

Recently, one of the internal mechanical drives of the primary recorder failed completely and a second began failing intermittently which necessitated employing the secondary backup recorder to maintain data continuity. It has been acting as the primary DVR server ever since.

Repair/Replacement

On requesting a quote for the repair of the primary unit, I have been informed that it is beyond economical repair. The problems are compounded because the secondary unit currently in use has a redundant operating system and has a long historical running time – some 30,000 hours. When it fails it will also be beyond economical repair.

Over the years the evolution of our current configuration has resulted in a mosaic of technology from partial upgrades due to minor piece part replacements. This is now compounding the problem of fault diagnosis and has introduced extra failure paths.

The CCTV operating software is also now redundant as the company through whom it was provided no longer produce it and have switched their business away from software.

The analogue CCTV cameras we currently employ are no longer manufactured and if replacements become necessary (which is inevitable in the medium/long term) a different type of camera known as a 'digital IP camera' will be required which are incompatible with our current recorder and signal handling hardware. On investigating further, I have found that our DVR hardware is fast becoming redundant due to the introduction of new IP cameras and companies are now providing more resilient Hybrid *Network Video Recorders* (*NVR's*) which are capable of both digital and analogue camera input. They also record at a higher resolution giving a significantly improved recorded image and also do the equivalent job as several pieces of our current equipment and have 'fallover'

recovery capability.

It would therefore be unwise to simply replace our current equipment like for like. It would be uneconomical as a forced upgrade would necessary anyway as the older equipment becomes scarcer and gives way to the newer technology. CCTV technology has moved on a generation since the installation of our current system and as a consequence it makes economic sense to prepare our system for the next generation of camera and signal handling hardware.

Town Growth

Additionally we need to recognise that our town is growing economically with the opening of the new Sainsbury's and Lidl stores, the new Premier Inn and the proposed redevelopment of the cattle market. These are all sited in the northern part of the town centre which could mean the need for additional cameras to enhance our current 16 camera system. Our present configuration has only 16 camera capacity so it is also important to consider system growth.

Upgrade

We are seeking to upgrade our system to provide new and enhanced capability. The primary aims are to:

- Employ the new NVR recording technology
- Install new CCTV handling software
- Provide extra capacity for more cameras

It has also been identified that the new equipment would reduce the current equipment stack significantly and the operators workstation could be redesigned, the monitors repositioned to give better image presentation.

B5D 1 – Key Business Risks/Contingency plans

The key risk is ultimate unit failure for which there is no contingency and no back up.

The system will therefore cease to function and lose of service will occur. This would result in an inability to gather evidence around crimes carried out in the Town Centre and operational duties within the Police would also be impacted upon.

If there was a situation that resulted in no CCTV coverage for Melton Mowbray this would impact upon the confidence levels of the general public and businesses in the town.

B 6 – Financial Implications

Quotations

Four CCTV providers were approached to survey our equipment, suggest their solutions and present quotes. The following shows the winning bidder with a breakdown of the hardware/software solution.

Provider	System equipment summary	Price quoted (Ex VAT)
ADT	VideoEdge Hybrid NVR Victor Site Manager CCTV software Operating PC Qty 2 wall mounted 24 inch widescreen LCD monitors Desk top keyboard	**£ 10831.00**
Contingency	As works are undertaken some head room is needed in the event that an unforeseen issue in relation to the equipment/technology occurs. Any unused contingency will be returned as a saving from the project.	**£4169.00**
Having examined the proposed solutions from each company it has been concluded that while all present significant improvement, the most comprehensive and complete solution has been offered by ADT. ADT also manage our current maintenance contract for the system at present.		

B 7 – Project Scoring Matrix

Scoring – for your project – calculate the points				
Criteria	**1 Point**	**2 Points**	**3 Points**	**Score**
Cost £ (budget, time and human resource)	**<£10k**	**£10k - £50K**	**>£50K**	**2**
Timescale	**< 6 months**	**6 – 12 months**	**> 12 months**	**1**
Impact if project failed on the organisation	**Minor disruption**	**Moderate**	**Major**	**3**
Melton's Track Record	**Done Successfully Many Times Before**	**Done Successfully Once or Twice Before**	**New Area of Working**	**1**
Stakeholder Interest (internal and external)	**Minimal**	**Moderate**	**Major**	**3**
Project Complexity	**Straight-forward**	**Moderately Complex**	**Highly Complex**	**1**
Total score				**11**

Projects scoring 6 – 10 points - Formal methodology not necessary
Projects scoring > 10 points - Formal methodology is necessary

Note

The business case must be submitted initially to the Programme Board and will allow schemes to be prioritised and feasibility to be assessed. Programme board to agree the on-going project management required based on the above scoring and documented on the Project List

Part C – Project Details

This section sets out the direction, scope and objectives of the project and forms essentially the "contract" between the Project Sponsor and Project Manager as to what will need to be delivered.

C 1 – Project Objectives, outcomes and benefits

The key objective is to maintain an operational CCTV system, assisting in community safety and law enforcement by Leicestershire Police. It also enables the detection of crime and the prevention of crime as the cameras act as a deterrent to offenders committing in Melton Mowbray businesses. The service also aids Melton BC and the Police in the prevention and evidence gathering into issues surrounding ASB in Melton Mowbray. This includes the town centre, play close, Staveley Road and Dieppe Way, the latter two being in priority Neighbourhoods. Outcomes expected are that we maintain a high standard of detection and prevention of crime

Part D – Project Management

D 1 – Delivery

How will the project be delivered and resourced. This section should outline the internal and external resources to be used and any partner involvement. Have other projects and business as usual priorities been considered?

The project will be managed internally through the CCTV Coordinator under the oversight of the People & Place Manager. Liaison will be required throughout with Leicestershire Police in order that the works have little impact to the structure and running of Melton Mowbray Police Station.

D 2 – Key Stakeholders

This section should identify the key stakeholders, both internal and external to Melton Borough Council, for example:

Internal – Communities & Neighbourhoods, Town Centre Management Team, Property Team. External – Leicestershire Police, Melton BID, Melton Mowbray Town Estate, RAGE, Melton Mowbray Cattle Market, SMART and Pub Watch.

Appendix B2, – Standard Risk Management Template

Project Name:
Updated:

Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10	Col 11
Risk No.	Grade [red, amber, green]	Risk Owner	Cause	Potential Consequences	Current Score	Original Score	Movement [↔,↑,↓]	Current controls [working]	Adequacy of mitigation measures	Planned actions (For key risks only)
1	Green	RB	Upgrade expenditure is not approved	Complete failure of CCTV monitoring system and inability to gather evidence from crime scenes.	1	1		Project Mandate has been approved and business case to be presented to CSA in Sep 2016.	Good	
2	Green	PA	ADT do not deliver as per specification.	Potential failure of system resulting in an inability to monitor the town.	1	1		ADT have a good track record of delivery and know our systems and processes well.	Good	
3	Green	PA	Leicestershire Police change priority of CCTV system being located in Melton Police Station.	Total review of CCTV strategy for Melton Mowbray would be required.	1	1		Although the Police are refurbishing the Police Station the CCTV room is not affected and as part of the upgrade they have taken consideration of feeds to the CCTV system.	Good	
4	Green									

Last updated:

Risk Number	This is the unique identification number given to each individual risk
Owner/project	Who is the risk owner and therefore responsible for ensuring the mitigation work is undertaken
Cause	This describes the existing, potential or perceived risk/threat to the project objectives
Consequence	The impact of the cause is often a chain of events that can impact on many stakeholders
Current score and original score	Based on the risk matrix, how is the risk likelihood scored e.g. A, B, C, D or E Based on the risk matrix, how is the impact scored e.g. 1, 2, 3 or 4 The original score is as per the first time it was raised.
Current mitigation	The existing measures that are in place to control /prevent the risk (risk mitigation)
Adequacy	An assessment on the suitability of the current mitigation measures (adequate, poor, good)