



South Somerset District Council

Project Brief

Approved Budget within Service Plan? No

Project Number: 2014-15-----

Project Name: Yeovil CCTV Enhancement - Underpasses

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0 Document Control

0.1 Document Approval

Name	Organisation	Role	Approval	Date
Kim Close	SSDC	A.D.		
Peter Gubbins	SSDC	Portfolio		
Garry Green	SSDC	Engineering		

0.2 Revision History

Version	Author	Review	Reason For Issue	Date
1.0	Steve Brewer		First Draft	15/07/14

0.3 Document Distribution

Name	Organisation	Role
Kim Close	SSDC	Assistant Director and Area Development Manager - South
Peter Gubbins	SSDC	Area South Portfolio and Yeovil Vision and Community Safety
Garry Green	SSDC	Engineering and Property Services
Nicola Hix	SSDC	Financial Services
Barry Dombervand	Sedgemoor District Council	CCTV Manager (Bridgwater)
Karen Horley	SSDC	Exchequer Team (VAT)
Jo Morgan	SSDC	Community Cohesion
Angela Cox	SSDC	Democratic Services
Becky Sanders	SSDC	Democratic Services
Marie Ainsworth	SSDC	Area South Regeneration

0.4 Document References

Section Reference	Document Referred	Document Title
6	Enhancement of Yeovil CCTV	Area South Committee Agenda 2 nd July 2014
2.1		Area South Committee Minutes 2 nd July 2014

1 Purpose

To acquire funding for and agree the installation of monitored CCTV covering the two underpasses serving the Hospital Roundabout and the immediate surrounding area.

2 Project Outline

Yeovil Town Centre has a network of fully integrated public CCTV cameras which are monitored at the control room in Bridgwater, 24 hours a day, 365 days a year. All footage from each camera is recorded and stored for evidential purposes.

Over the years there have been many incidents taking place in the pedestrian subways under the Hospital roundabout. This area is a blind spot for the existing cameras. A notable incident was reported in February this year of an aggravated sexual assault.

This being one of the most used walkways into and out of the town centre and given the serious nature of this incident and the on-going issues of Anti-social behaviour and crimes, including; graffiti, theft, assault and robbery it has been identified that to help prevent further incidents and to make the sub-ways feel safer for users, and provide evidence for Police to investigate incidents, that monitored CCTV would help.

The preferred solution being proposed is to fit a fixed, vandal resistant, camera at each end of the two subways (4) with a PTZ unit (1) on a pole covering the open area linking the entrances. This is seen to be the best possible way of ensuring that all the areas are covered and will supplement the PTZ unit already in place on Princess Street that covers the Princess Street entrance.

The new PTZ will be at a sufficient height to not only cover the entrances and walk ways but also be able to see across the dual carriageway to the banked path on the other side that leads to the Kingston entrance. It will also be capable of viewing across the roundabout and the immediate surrounding areas.

The visual images from the five cameras would feed back to the collection hub and allow for operation of the PTZ camera through a newly installed BT duct and cabling.

The fixed units being mounted in the subways will need to have trunking for the cables to run through and is thought that this trunking could be installed within the existing lighting installation and be fully removed from view and tampering.

Pricing of this installation has been problematic with budgetary pricing indicated below. Actual costs will need to be controlled within the budget with final spend reported.

The steering group has considered various options including the use of a non - monitored system with footage being recorded on locally installed recorders. This was not seen as a solution as it minimises the opportunity to prevent incidents and gave no opportunity to intervene in real time. Other operating systems were also considered including wireless communication and the use of internet broad band links, but the reliability, costs, operational requirements and security did not make for a suitable solution. For this reason it was thought prudent to build on the already reliable operating system that covers the rest of Yeovil town centre.

The Council plan states:

- Work in partnership to deliver investment and development that local people value with a particular emphasis on Yeovil.....
- Enhance the vitality of town centres.....
- Ensure, with partners, that we respond effectively to community safety concerns raised by local people.....

2.1 Authority Responsible

Yeovil CCTV Project/steering group.

Area South Committee have authorised the development of this project with a request to see the installation completed as soon as possible. They also expressed a wish for a bid for the full funding required to be lodged with the SSDC Capital fund.

Steve Brewer – Community Safety Co-ordinator

Garry Green – Property & Engineering Services Manager

Kim Close - Assistant Director (Place and Performance) and Area Development Manager - South

2.2 Background

Yeovil Town centre has a long established fully networked and monitored CCTV system consisting of 24 cameras, in public areas, that are controlled by the operators at the Bridgwater monitoring station. Most of the CCTV units have the facility to pan, tilt and zoom (PTZ) giving the operators full control over the visual content of the cameras being monitored. The controllers are linked to the business community and local police through the successful Radio Link Scheme and have a direct link to Police control. The existing cameras are strategically placed throughout the town covering many of the major thoroughfares and car parks. The Quedam Centre operates their own stand-alone system but having the ability to communicate with the larger business community and the Bridgwater monitoring centre using Radio Link. There are also various other stand-alone systems in the town controlled by the businesses and organisations that set them up, some of which are monitored by themselves or just linked to recording equipment.

In addition to the full time monitoring provided by the Bridgwater control room, all of the footage from the public system cameras is recorded and stored, for a calendar month on a rolling basis, on the newly updated recording machines that are housed at Petters House. These were fully funded by the Police Crime Commissioners, Partnership Funds 2013 to improve quality and access. This will now allow the Police to create a network access to the system so that the recordings will be available on the Police network 24 hours a day rather than sending an officer to Petters House during opening hours, previously they had to send someone over to Bridgwater. This feed is currently being explored by the Police who will arrange and fund the installation.

In May 2014 there were 91 total incidents for which the camera operators were directly involved and 24 Police arrests in which they assisted.

It has been identified for some time that the two underpasses serving the Hospital Roundabout have been targeted for crime and Anti-social behaviour. Most apparent is the continuing vandalism in the form of damage and graffiti that appears on a regular basis for all to see. More worrying is the regularity of petty crime and more serious assaults. The most recent notable case was reported in February this year of an aggravated sexual assault which was well publicised.

There is now some evidence that people are diverting from the route through the underpasses and avoiding the connecting unlit walkway between them. It is apparent that there are people crossing the main A30 road both day and night but this is especially notable after dark.

There has been some liaison with County Council Officers, in respect of the structures, to look at the possible solutions. As part of the Eastern Corridor improvements there is opportunity to carry out some improvement work on both of the underpasses to make them more user friendly and help reduce the fear of crime. This work is being scoped within the project and is likely to include better lighting, removing dead corners, improving access routes and paintwork etc.

2.3 Project Objectives

This project is not identified within the “our targets” insert but relates directly to our overall aim of ensuring, with partners, that we respond effectively to community safety concerns raised by local people. The delivery of this project will help people feel safer when using the underpasses and help prevent crime and ASB in the future. Not only will the monitored CCTV act as a direct visual deterrent, it will also enable intervention if an incident occurs and record evidence for future investigation and bringing perpetrators to justice.

The cameras used will be owned by SSDC and link in to the existing town centre system and go some way to ensuring that the underpasses will not be targeted for criminal activity.

2.4 Project Scope

Inclusions

The 4 vandal resistant fixed CCTV cameras will give a near 100% coverage of the inside of the two underpasses being fixed at each end facing in to the tunnels. The PTZ unit will be able to monitor the entrances to the tunnels on the Hospital side of the structures but also have the ability to scan the immediate area. All of the footage will be sent via secure BT lines via Petters House to the monitoring station at Bridgwater. Recording machines based at Petters House will hold all footage for thirty days which is updated on a rolling basis.

Exclusions

This system is not capable of receiving or delivering audio and although the cameras will have built in systems to ensure lighting levels are sufficient for filming there is no specific allowance to improve the overall public lighting of the area within this installation.

These cameras will not physically be monitored 100% of the time but will fall within the normal monitoring capability of the staff at the centre. It is however possible in line with the other 24 cameras to prioritise times when monitoring will have the most impact.

Constraints and Decisions

The final positioning of each of the five cameras will be subject to survey and depend much on the practicality of the fitting with consideration given to the ability to access power, routing of cables and infrastructure.

There could be added complication with the works being carried out on the Eastern Corridor and could delay the full implementation.

Interfaces

This enhancement will interface directly with the existing systems in place and extend the existing network already in place in the Town Centre. This will also allow the recorded footage to be available on the Police system when their interface is installed.

2.5 Quality Expectations

The type of equipment to be used is similar to that already being used in the area of similar quality.

2.6 Carbon Management

There will be negligible impact on our carbon management programme. There will be a slight rise in the power required to record and store the images at Petters House with additional power to operate the cameras coming from the highways system and Sedgemoor District Council.

3 Initial Business Case

3.1 Reasons

The underpasses in Yeovil have been targeted over the years to commit crime and carry out ASB. Most apparent is the continuing vandalism in the form of damage and graffiti that appears on a regular basis for all to see. More worrying is the regularity of petty crime and more serious assaults. A recent notable case was reported in February this year of an aggravated sexual assault which was well publicised. This has given public cause for concern and has increased the fear of crime for those using the walk ways and surrounding areas. This is especially relevant in the subway that links the town centre to the Hospital and College being one of the busiest walkways to and from the town.

There has been much media coverage of the years which has increased community tensions and requests from the public and other agencies to carry out remedial work.

Given the steady increase in the number and severity of incidents it is prudent to carry out this work to mitigate further escalation.

3.2 Anticipated Benefits

There are benefits to be gained over and above that of reducing crime and creating a safer environment. There is an anticipated saving on the maintenance and repair of the structures and surrounding area. This will create a saving in staff time and help to minimise the ongoing maintenance costs to this organisation and to our partners. This will go a long way in restoring public confidence to use the underpass in accessing the town or from the town to access other facilities. This in turn should have a positive effect on the use of paid facilities in the town.

3.3 Options

In addition to the CCTV facilities the County Council are looking, as part of the Eastern Corridor Improvement Works, to carry out some work on improving walk ways lighting and access to the structures. The cost of this work will be covered by County and help to enhance the use of CCTV and create a much more user friendly environment.

Other forms of CCTV provision have been considered including local recording without any monitoring, wireless signal and the use of dummy cameras. These options were discounted, as although the overall cost would be lower the benefits are reduced substantially. Additional options, not involving CCTV, were also considered. This included foot patrols by a paid officer at certain times of day or night but was seen as not being cost effective and limited the service.

The feasibility of such a project has already been tested in the use of similar equipment in the town. Research has found similar solutions being used to deal with this sort of problem area with Bournemouth using a very similar set up on many more structures of this kind.

3.4 Key Project Information Summary

3.4.1	Expected Duration Of Project			
	Start date:	August 2014		
	Other Key Milestones with Dates:	Infrastructure in place November 2014		
	Expected Completion Date:	December 2014		
3.4.2	Estimate of Officer Time Required: -			
	Officer's Name	Estimate of Officer hrs	Officer available? Y/N	Agreement of Officer? Y/N
	Garry Green Steve Brewer	30 15	Yes Yes	Yes Yes
	Comment by Property Services:			
	Comment by Information Systems (if new IT system):	<p><i>As the system is a development of the existing Yeovil Town network which uses dedicated links there will be no impact on the SSDC computer network.</i></p> <p><i>Space is tight in the Petters House communication room where new kit will be installed but if it can go in the same rack as the existing equipment then there will be no problem.</i></p> <p><i>The report does not state a requirement for desktop support (new PC's, laptops, mobile devices etc) but demand for a limited number of devices should not be a problem as long as reasonable notice is provided.</i></p>		
	Comment by Green Team:	<i>Additional energy consumption minimal.</i>		
	Comment by Community Cohesion Officer:	<i>Equalities Impact Assessment undertaken.</i>		
	Comment by Other Services requiring significant input:			
3.4.3	Risk Assessment			
	Risk	Steps taken to mitigate Risk		
	There is a risk that the Eastern Corridor Works will delay full implementation.	<i>Liaison with County Council</i>		

4 Financial Investment

4.1 Financial Investment – Capital Projects

4.1.1 Total Costs and Funding – Capital Project							
			Funding Body		£' 000		
SSDC Capital: -			District Executive		19		
Other Sources: - - Grants			County Council		10		
Total Capital Cost					29		
4.1.2 Breakdown of main areas of cost							
			2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
<i>BT Installations</i>			11	0	0	0	0
<i>PTZ Camera & fit</i>			3				
<i>Cameras 4 & fit</i>			8				
<i>SSE Power Pole & fit</i>			7				
Totals			29				
4.1.3 External funds to be received							
		Secured ? Y/N	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
<i>Somerset County Council</i>		Y	10	0	0	0	0
Totals			10				
4.1.4 Revenue Implications of Capital scheme							
		Cost Centre	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
Loss of interest @ 3% (PWL B 10yr rate 10.7.14)		FT922	0.6				
(Savings in expenditure)							
Revenue Costs by Individual Budget: - Monitoring		KP393	5.7				
Revenue Income							
Total Revenue Expenditure / (Net saving)			6.3				
Cumulative (To be completed by Financial Services)			6.3				

4.1.5	Whole Life Costing <i>(Check with Financial Services level of detail required)</i>	
	Estimated useful life of asset (years)	10-15 yrs
	Total Revenue Costs Year 1 to 5	28,500
	Annual Revenue Cost after year 5	6,000
	Total cost over whole life of asset	£88,500 (15yrs)
4.1.6	VAT Implications – this section needs to be completed by Karen Horley, in Exchequer Team, on x2223, before submission to Financial Services.	
	Based on the current information provided, VAT is recoverable on this project.	
4.1.7	Impact on Band D <i>(To be completed by Financial Services)</i>	
	Additional spend	£19,000
	Lost interest at 3.0%	£570
	Divided by tax base	£54,960
	Cost per band D tax payer	0.01p

5 Project Organisation

5.1 Provisional Project Management Team

Name	Role/ Title
Kim Close	Project Sponsor
Garry Green	Project Manager
Steve Brewer	User Representative
Barry Dombervand	Supplier Representative

5.2 Interested Parties

Name	Reason	Action required
Police	Detecting/Preventing Crime	Inform when completed
Western Gazette (Public)	High Profile	Press Release
Yeovil Business Crime Reduction Partnership	Radio Link	Inform
Yeovil Chamber Town Council	Interest to inform members	Inform
Other interested bodies;	Interest of safety	Inform

ie, Yeovil College, Hospital		
Barry Dombervand	Sedgemoor Monitoring	CCTV Contract negotiation and implementation advice

6 Other Useful Information

Area South Committee considered the project at its meeting on 2nd July 2014. The members voiced their full support for further work to be undertaken to seek the funding anticipated to complete and install the CCTV cameras. They voiced their concern regarding the timescale of the project and wished that work begin as soon as possible. They asked that officers explore the possibility of starting these works notwithstanding the £10,000 contribution from Somerset County Council and a bid be made to the SSDC Capital fund. It is understood that the full cost needs to be covered in budget before works can progress.

If members approve to allocate £29,000 from Usable Capital Receipts to this scheme the loss in interest based on longer term rates is £900. If the £10,000 contribution from Somerset County Council, Yeovil Town Council and contributions from other partners is received, this will be paid back into capital pot to reduce the allocation made.

The revenue costs for 2014/15 of £6,600 as a result of this allocation will need to be taken from revenue balances as there is not enough money in the current budget to cover the additional costs. This additional budget will then be added to the medium term financial plan for 2015/16 and beyond.