

## Project Appraisal

<b>Project Name</b>	<b>Replacement of CCTV Cameras</b>
<b>Committee</b>	Community Services Scrutiny Committee
<b>Portfolio</b>	Community Development and Health
<b>Committee Date</b>	13 <sup>th</sup> October 2011
<b>Executive Councillor</b>	Councillor Tim Bick
<b>Lead Officer</b>	Paul Necus

### Recommendation/s

#### Financial recommendations:

- The Executive Councillor is asked to recommend this capital scheme (which is not included in the Council's Capital Plan) for approval by Council subject to resources available to fund the capital and revenue costs associated with the Scheme. The total capital cost of the project is £70,000, and it is proposed that this funded from:
  - CCTV R&R funds
  - Property Services Arbury Court CCTV R&R fund.
  - The estimated revenue savings of the project are linked to the new Communications Project already underway and will help contribute to the estimated full year saving of £35,000 starting in financial year 2012/13.

#### Procurement recommendations:

- The Executive Councillor is asked to approve the procurement of 21 replacement CCTV cameras, which are coming to the end of their operational life, and to help make savings towards the new communications system for the City's CCTV service.
- If the quotation or tender sum exceeds the estimated contract value by more than 15% the permission of the

Executive Councillor and Director of Resources will be sought prior to proceeding.

## **1 Summary**

### **1.1 The project**

To purchase and install 21 new digital CCTV cameras to replace cameras coming to the end of their operational life and to operate with the new communications infrastructure.

### **1.2 Linked to CCTV Communications Project**

A separate CCTV Communications Project is currently in progress and is designed to replace fibre optic and copper wire links between all Public Space CCTV cameras within Cambridge (less Park Street and Grand Arcade Car Parks). The objective of this project is to reduce annual revenue costs for communication line rental between the CCTV Control Room and its cameras by £35,000 per annum.

The 21 new cameras will be integrated into this new communications system as part of the savings objective.

The replacement of these cameras will be necessary, irrespective of the outcome of the current review of the CCTV service.

Target Start date	<b>1 October 2011</b>
Target completion date	<b>31<sup>st</sup> March 2012</b>

### **1.3 The Cost**

Total Capital Cost	<b>£ 70,000</b>
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## Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	<b>£0</b>	
Repairs & Renewals	<b>£35,000</b> <b>£35,000</b>	<b><i>CCTV R&amp;R Cost Centre 27729</i></b> <b><i>Arbury Ct CCTV R&amp;R Cost Centre 27738</i></b>
Other	<b>£0</b>	

## Revenue Implications

Year 1	<b>£0</b>
Ongoing (starting in financial year 2012/13)	<b>Contribution towards (£35,000)</b>

**1.4 The Procurement**

The contract value is likely to be under the £75,000 procurement threshold. The project will be subject to tender in line with the Constitution.

**2 Capital Project Appraisal & Procurement Report****2.1 What is the project?**

- To purchase and install 21 new digital CCTV cameras at:

Queen Anne Car Park (12)

Arbury Court (6)

Kingsway Flats (3).

- CCTV cameras have a working life of around 5 – 7 years. The existing 21 cameras are all over 10 years old and are at the end of their operational working life. To convert the existing cameras to accept the new communications links

would cost £21,000. Given the age of the cameras, it would be inefficient to invest in their modification.

## **2.2 What are the aims & objectives of the project?**

This project will contribute to achieving the Council's vision of a city where people behave with consideration for others and where harm and nuisance are confronted wherever possible without constraining the lives of all.

Replacing the CCTV cameras will ensure they are compatible with the new communication systems without incurring additional conversion and modification works. Capital investments in new cameras will deliver value for money by reducing ongoing communications costs for example by reducing telephone line rentals.

## **2.3 Summarise the major issues for stakeholders & other departments?**

Besides the CCTV service, this project will also deliver communications cost savings for Property Services and City Homes North.

## **2.4 Summarise key risks associated with the project**

- Delay in procurement and installation of cameras will reduce some planned revenue savings in the next financial year.
- Not replacing the cameras will require investment of £21k in modifications to existing aging equipment.

## **2.5 Financial implications**

- a. Appraisal prepared on the following price base: 2011/12

## **2.6 Capital & Revenue costs**

(See also Appendix A for spread across financial years)

<b>(a) Capital</b>	<b>£</b>	<b>Comments</b>
Building contractor / works		
Purchase of vehicles, plant & equipment	£70,000	
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
<b>Total Capital Cost</b>	<b>£70,000</b>	

<b>(b) Revenue</b>	<b>£</b>	<b>Comments</b>
Contribution to ongoing savings starting in financial year 2012/13	(£35,000)	It is expected that investment in this project will yield savings of approximately £35,000 per annum
<b>Total Revenue Implications</b>	<b>(£35000)</b>	

## 2.7 VAT implications

There are no adverse VAT associated with this Project.

## **2.8 Other implications**

## **2.9 Estimate of staffing resource required to deliver the project**

To be delivered by CCTV Project Team with support from  
Procurement  
Legal Services

## **2.10 Identify any dependencies upon other work or projects**

Linked to CCTV New Communications Project due for  
completion in November 2011

## **2.11 Background Papers**

Nil

## **2.12 Inspection of papers**

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Date prepared:	22 <sup>nd</sup> June 2011

