

## Appendix 1

# Project Briefing

Project identifier			
[1a] Unique Project Identifier	TBC	[1b] Departmental Reference Number	36100006
[2] Core Project Name	Billingsgate Action Plan-CCTV		
[3] Programme Affiliation <i>(if applicable)</i>	Yes, affiliated to the wider Markets Colocation Programme.		

Ownership	
[4] Chief Officer has signed off on this document	The Director of Markets & Consumer Protection has read and agreed the content of this document.
[5] Senior Responsible Officer	Jon Averbs/ Ben Milligan
[6] Project Manager	Nicholas Sommerville

Description and purpose	
<b>[7] Project Description</b>	
New CCTV system required to provide greater security and control over day to day operations. Will support an improvement in site operating standards, general hygiene and health and safety.	
<b>[8] Definition of Need: What is the problem we are trying to solve or opportunity we are trying to realise (i.e. the reasons why we should make a change)?</b>	
Management of the site is labour intensive, made more difficult by its layout and configuration. Tenants report a variety of malpractices by users of the site (fly tipping, secondary and unlicensed trading etc) who take advantage of the situation and impact the Billingsgate brand. A modern CCTV system would extend scrutiny to all areas, improve enforcement of site standards. A corresponding reduction in the current staffing would contribute to pay back	
<b>[9] What is the link to the City of London Corporate plan outcomes?</b>	
<p>[1] People are safe and feel safe.</p> <p>[4] Communities are cohesive and have suitable housing and facilities.</p> <p>[5] Businesses are trusted and socially and environmentally responsible.</p> <p>[6] We have the world's best regulatory framework and access to global markets.</p> <p>[9] Our spaces are secure, resilient and well-maintained.</p>	
<b>[10] What is the link to the departmental business plan objectives?</b>	
<p>In consultation with the Tenants' Association, identify and progress improvements to the market's facilities</p> <p>Pursue opportunities to increase income from commercial car parking- by more efficient resourcing</p>	

**[11] Note all which apply:**

<b>Officer:</b> Project developed from Officer initiation	Y	<b>Member:</b> Project developed from Member initiation	N	<b>Corporate:</b> Project developed as a large scale Corporate initiative	Y
<b>Mandatory:</b> Compliance with legislation, policy and audit	Y	<b>Sustainability:</b> Essential for business continuity	N	<b>Improvement:</b> New opportunity/idea that leads to improvement	Y

**Project Benchmarking:**

**[12] What are the top 3 measures of success which will indicate that the project has achieved its aims?**

<These should be impacts of the activity to complete the aim/objective, rather than 'finishes on time and on budget'>>

1) No written complaints regarding contractor performance

2) project delivered within parameters and risk provision

3) Staff welfare area reinstated

**[13] Will this project have any measurable legacy benefits/outcome that we will need to track after the end of the 'delivery' phase? If so, what are they and how will you track them? (E.g. cost savings, quality etc.)**

- Zero terrorist related incidents
- 10% reduction in the level of criminal incidents per month (currently averaging 15 incidents per month)
- 100% of users trained and competent in all aspects of the CCTV system

**[14] What is the expected delivery cost of this project (range values)[£]?**

Lower Range estimate: £90k  
Upper Range estimate: £440k  
(potentially could be under lease agreement)

**[15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs)[£]:**

£500 per annum – maintenance contract

**[16] What are the expected sources of funding for this project?**

Tenants contributions.

**[17] What is the expected delivery timeframe for this project (range values)? Are there any deadlines which must be met (e.g. statutory obligations)?**

Lower Range estimate: Dec 2021  
Upper Range estimate: May 2022  
<Critical deadline(s):> Billingsgate scheduled to Move Q1 2027

**Project Impact:**

**[18] Will this project generate public or media impact and response which the City of London will need to manage? Will this be a high-profile activity with public and media momentum?**

None anticipated

<b>[19] Who has been actively consulted to develop this project to this stage?</b> <(Add additional internal or external stakeholders where required) >	
Chamberlains: Finance	Officer Name: Clem Harcourt
Chamberlains: Procurement	Officer Name: James Carter
IT	Officer Name:
HR	Officer Name:
Communications	Officer Name:
Corporate Property	Officer Name:
External	Officer Name: Dan Ritchie
<b>[20] Is this project being delivered internally on behalf of another department? If not ignore this question. If so: Please note the Client supplier departments. Who will be the Officer responsible for the designing of the project? If the supplier department will take over the day-to-day responsibility for the project, when will this occur in its design and delivery?</b>	
Client	Department: Markets & Consumer Protection
Supplier	Department:
Supplier	Department:
Project Design Manager	Department: City Surveyors
Design/Delivery handover to Supplier	Gateway stage: 2