

Committees: Corporate Projects Board - for decision Projects Sub Committee- for decision Markets - for decision	Dates: 01 September 2021 15 September 2021 15 September 2021
Subject: Billingsgate Action Plan -CCTV. Unique Project Identifier: <i>PV ID confirmed post CPB via PMO.</i>	Gateway 2: Project Proposal Light
Report of: City Surveyor Report Author: Nicholas Sommerville	For Decision <p style="text-align: right;">CS 335/21</p>
<h1 style="margin: 0;">PUBLIC</h1>	

Recommendations

1. Next steps and requested decisions	<p>Project Description: Replacement CCTV system required to provide greater security and control over day-to-day operations.</p> <p>Next Gateway: Gateway 5 - Authority to Start Work (Light)</p> <p>Next Steps:</p> <p>Appoint specialist consultant to develop Employers Requirements</p> <p>Open advertised tender to specialist contractors</p> <p>Requested Decisions:</p> <p><i>It is recommended that that Members approve:</i></p> <ol style="list-style-type: none"> 1. a budget of £11,000 for staff and consultancy fees to reach the next Gateway; 2. the anticipated total estimated project cost of £245,000 (£340,000 including risk). 											
2. Resource requirements to reach next Gateway	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Item</th> <th style="width: 25%;">Reason</th> <th style="width: 25%;">Funds/ Source of Funding</th> <th style="width: 25%;">Cost (£)</th> </tr> </thead> <tbody> <tr> <td style="height: 40px;"> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>				Item	Reason	Funds/ Source of Funding	Cost (£)				
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	Staff costs	To define Employers Requirements and implement tender exercise	Tenants Contributions	£5,000
	Consultancy fees		Tenants Contributions	£6,000
	Total			11,000
<p>Costed Risk Provision requested for this Gateway: 0 (as detailed in the Risk Register – Appendix 2)</p>				
3. Governance arrangements	<ul style="list-style-type: none"> • Service Committee responsible is Markets Committee • Director of Markets is the Senior Responsible Officer • A project board will be appropriate incorporating the tenants/ LFMA. 			

Project Summary

4. Context	Engagement with Billingsgate tenants for the Markets Colocation programme has focused tenants on the benefits of the new market and re-evaluation of the existing building systems in the meantime. There is currently antisocial behaviour to the trade car park with dumping of unwanted items and the current CCTV system is not fit for purpose to identify culprits.
5. Brief description of project	Replacement CCTV system required to provide greater security and control over day-to-day operations.
6. Consequences if project not approved	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. Without a modern CCTV system not all areas would be visible throughout the hours of operation and site standards cannot be effectively enforced.
7. SMART project objectives	Reduced antisocial behaviour with 10% reduction in criminal activity per month from pre project baseline measured over three months.

8. Key benefits	<p>Improved surveillance and monitoring.</p> <p>Reduction in staffing resource; this could result efficiencies of £80,000 per annum with staffing reallocated .</p> <p>If ANPR cameras implemented allows vehicle scheduling for improved delivery logistics to be implemented.</p>
9. Project category	1. Health and safety
10. Project priority	B. Advisable
11. Notable exclusions	<i>None</i>

Options Appraisal

12. Overview of options	An enhancement to provide an integrated Automatic number plate recognition system could assist with the implementation and monitoring of a vehicle scheduling system to ensure vehicles attend as scheduled.
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Project Planning

13. Delivery period and key dates	<p>Overall project: 12 months- completion May 2022</p> <p>Key dates:</p> <p>Authority to Start Works Dec 2021</p> <p>Other works dates to coordinate: coordinated with the Future Maintenance Plan</p>
14. Risk implications	<p>Overall project risk: Low</p> <p>Further information available within the Risk Register (Appendix 2)</p>
15. Stakeholders and consultees	<p>Billingsgate Tenants</p> <p>Chamberlains Finance</p> <p>Information Services</p> <p>City Procurement.</p>

Resource Implications

16. Total estimated cost	<p>Likely cost range (excluding risk): £90,000- £480,000 Assumed £245,000 as as a ceiling – if tender estimates are in excess of £234,000 the project will not be progressed.</p> <p>Likely cost range (including risk): £90,000-£585,000</p>							
17. Funding strategy	Choose 1: No funding confirmed	<table border="1" data-bbox="533 577 1353 739"> <thead> <tr> <th data-bbox="533 577 1161 629">Funds/Sources of Funding</th> <th data-bbox="1161 577 1353 629">Cost (£)</th> </tr> </thead> <tbody> <tr> <td data-bbox="533 629 1161 680">Tenants contributions</td> <td data-bbox="1161 629 1353 680">£245,000</td> </tr> <tr> <td data-bbox="533 680 1161 739" style="text-align: right;">Total</td> <td data-bbox="1161 680 1353 739">245,000</td> </tr> </tbody> </table> <p data-bbox="533 808 1426 954">£245,000 in tenant contributions following a turbulent year in which the pandemic has affected trade and income for tenants will be very challenging for tenants, it should be noted that outstanding debt amongst tenants is high.</p> <p data-bbox="533 994 1402 1099">Security staffing costs at Billingsgate Market are funded through tenant service charges and any savings in security staffing costs will be a saving to tenants rather than the City.</p>	Funds/Sources of Funding	Cost (£)	Tenants contributions	£245,000	Total	245,000
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18. Investment appraisal	<p data-bbox="533 1122 1434 1193">Payback period of three- four years based on reallocation of staff resources with efficiencies of £60-80,000.</p> <p data-bbox="533 1216 1422 1361">At present there is very little CCTV coverage in high-risk areas such as the trade car park. There are five Parking Marshal posts who patrol the trade car park during trading hours. Collectively, with on-costs, these posts cost c.£100k p.a.</p> <p data-bbox="533 1402 1390 1507">With high quality CCTV in place, the requirement for these posts (or at least some) will be reduced and these resources will be redeployed elsewhere, hence the suggested saving.</p>							
19. Procurement strategy/route to market	<p data-bbox="533 1599 1410 1671">Completion of ERs by external consultant procured via limited tender.</p> <p data-bbox="533 1693 1430 1865">Procurement of the CCTV works: open advertised route via the Capital eSourcing procurement portal and potentially via Find a Tender Service (FTS) depending on confirmed estimated value. An appraisal of procurement options is set out at Appendix 3.</p>							
20. Legal implications	None							

21. Corporate property implications	<p>The proposals in this report meet key objectives of the Corporate Property asset Management Strategy;</p> <ul style="list-style-type: none"> • Operational assets remain in a good, safe and statutory compliant condition. • Operational assets are fit for purpose and meet service delivery needs.
22. Traffic implications	<p>The CCTV will deter unauthorised parking in the trade car park. If ANPR option is agreed this will allow logistics and vehicle scheduling to be implemented and trialled ahead of the main MCP project.</p>
23. Sustainability and energy implications	<p>A more modern system will be more energy efficient</p>
24. IS implications	<ul style="list-style-type: none"> • adopt common systems/ products across the portfolio or City Estate
25. Equality Impact Assessment	<ul style="list-style-type: none"> • An equality impact assessment will not be undertaken
26. Data Protection Impact Assessment	<ul style="list-style-type: none"> • The risk to personal data is high and a data protection impact assessment will be undertaken and considered for the management of data.

Appendices

Appendix 1	Project Briefing
Appendix 2	Risk Register
Appendix 3	PT3
Appendix 4	Cost Plan
Appendix 5	High level Programme

Contact

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