

**Appraisal application form for Interaction NMP Board**

***A Summary and basic information***

<b>1. Title of proposal</b>	<b>Installation of Jaywick CCTV and Control Centre upgrade</b>		
<b>2. Date submitted</b>	<b>25 April 2007</b>		
<b>3. Summary of proposal (max 150 words) i.e. what does the proposal involve and what will it achieve?</b>			
<p>This project will help tackle anti-social behaviour, crime and the fear of crime in the two neighbourhoods of Jaywick and Clacton town centre (Pier ward). It will enhance each local environment by making both neighbourhoods safer and more attractive.</p> <p>It will upgrade the existing CCTV Control Room and the link to the police station enabling the existing CCTV system to be extended to Jaywick for the first time with the installation of up to four high level masts with CCTV cameras. The upgraded system will also make the CCTV cameras in Pier ward more effective.</p> <p>The control room must be upgraded enable the Jaywick cameras to be added to the system. It will also greatly improve the recording quality from 2.66 images per second (ips) to 13. Based on 4 x IVP5000 Video Servers the enhanced system will immediately have the ability to expand to 64 analogue cameras and add up to 16 Internet Protocol (IP) cameras per server in the future. Recording and storage will also be improved, a 3 terra byte server offers 31 days (the accepted norm) at 2CIF (almost broadcast quality) resolution and 13 ips across all cameras. This quality level means that the police can use the recordings as evidence, increasing the likelihood of conviction and enhancing the CCTV deterrent effect.</p> <p>The upgraded system will also be able to spot monitor in real time 25 frames a second, which is broadcast quality. In addition the upgraded system will ensure that normal operation does not have to be interrupted when the Police require evidential material as remote production of either CD's or DVD's (as required) will be possible. It will provide an improved service to the Police with the provision of a police viewing suite that will enable them to view footage before deciding if they require it.</p> <p>At present there is 'congestion' on the cable network. This has a detrimental effect on the flow of data in certain areas of the town centre and this will increase with the additional 'traffic' the Jaywick cameras will generate. Enhancement to the ducting and cabling is needed in West Avenue and around Clacton Police Station to improve the resilience between the Clacton Control Room, Clacton Police Station and the Jaywick cameras.</p>			
<b>3. How much will the proposal cost in total?</b>			
	From NM	From other sources	Total
Capital	132,000		132,000
Revenue			

Total	132,000		132,000
<b>4. Organisation responsible</b>			
Name of contact and position	Ben Carroll Community Operations Manager		
Address	Tendring District Council Station Road Clacton on Sea Essex		
Phone	01255 686360		
e mail	bcarroll@tendringdc.gov.uk		

### ***B The proposal***

<p><b>1. What is the problem you are trying to address?</b></p> <p>Set out the problems and causes, using statistics and evidence where available – referring to the delivery plan and its targets and outcomes.</p> <p>Community Safety is one of the themes that the Interaction Board adopted to tackle issues identified in the two neighbourhoods at its meeting in October 2006.</p> <p>Antisocial behaviour, from fly tipping to vandalism is a major issue in Jaywick. The ward suffers from high levels of all crime overall. Levels of burglary, theft from and theft of motor vehicles, criminal damage, offences against the person and woundings, (ABH, GBH etc), are all high. (Source – Essex Police Crime figures for the year ending 31 March 2007).</p> <p>Fear and perception of crime is high in Jaywick, 75% of people are worried about crime and 60% worried about anti-social behaviour. (Source - Tendring Crime and Disorder Reduction Partnership Community Safety Report 2006).</p> <p>Pier ward also suffers from high levels of all crime overall. Levels of theft from motor vehicles, theft of pedal cycles, shoplifting, criminal damage, offences against the person and woundings, (ABH, GBH etc), are all high. (Source – Essex Police Crime figures for the year ending 31 March 2007).</p> <p>Fear and perception of crime is also high in Pier ward, 85% of people are worried about crime and 82% worried about anti-social behaviour. (Source - Tendring Crime and Disorder Reduction Partnership Community Safety Report 2006).</p> <p>A reduction in these figures will achieve safer neighbourhoods. This project will contribute to the Interaction partnerships mandatory outcomes of cleaner safer greener public spaces and an improved quality of life in the neighbourhoods. It will also contribute to the Essex Local Area Agreement Priority 14.1a, a reduction in crime measured by the standard basket of 10 crimes.</p>
<p><b>2. Proposal objectives?</b></p> <p>List the objectives for the proposal (these should be measurable) which can be used to evaluate the impact of the project.</p>

To lower crime levels overall and in particular those listed in section B1 above. The deterrent effect of introducing CCTV to Jaywick will help stop nuisance crime which may currently go largely un-reported. It will also help reduce the fear of crime and raise resident's satisfaction of their neighbourhood.

**3. How do you propose to address the problem?**

List the activities and set out who will benefit.

Installation of a CCTV system into Jaywick consisting of up to four cameras linked to a 24 hour monitor centre. When incidents are observed these are recorded in real time and evidential CD's can be provided for the Police. At the same time, via a private fibre optic link the police can be shown live pictures of an incident and make a decision on deployment of officers.

The residents of Jaywick will benefit from the introduction of CCTV for the first time, the residents and visitors to the town centre will benefit from a more effective CCTV system.

Police and members of the public will benefit with faster reactions to incidents and higher conviction rates, thereby reducing crime and the fear of crime and also increasing the deterrent effect of CCTV.

**4. How does this proposal address the problem.** List activities and describe evidence from similar initiatives if possible.

The police support the introduction of CCTV to tackle crime and anti-social behaviour for both its deterrent effect and its contribution to increasing detection rates. CCTV cameras are generally well liked and requested by members of the public to improve quality of life. Public confidence is increased when CCTV is installed.

**5. Community involvement**

How have residents been involved in developing the proposal?

The Jaywick Community Forum commissioned a consultation between April and September 2003 as part of the process to produce the Jaywick Community Plan. Part of that consultation asked residents and local businesses what improvements they would wish to see in the area, CCTV was the most requested.

A scheme to install cameras at the West Road/Jaywick Lane/Marlowe Road junction, the Broadway Shopping area and Tamarisk Way area was developed but not implemented due to lack of funding. Should the Interaction Board agree to fund this project the sites of the Jaywick cameras will be agreed with the police and the residents of Jaywick consulted.

**6. Management arrangements?**

Describe the arrangements for ensuring the proposal is managed, monitored and delivered as planned. Please give names of two references or referees (people that you've worked with before) that we can contact in advance of the appraisal process.

The installation of the cameras and the up-grade of the control centre and cable link will be overseen by the Technical and Procurement Services of TDC and TDC's Community Operations Manager. The Community Operations Manager will responsible for the day to day running of the upgraded and expanded CCTV system.

**7. Risks**

Risk	Impact	Likelihood Low /Medium / High	Importance Low /Medium / High	Contingency and/or mitigation actions
<b>Initial implementation or build risks for the project</b>				
Delays to equipment delivery	Project delayed	Low	Low	Project will start early in financial year to minimize risk and ensure completion on time.
Provision of electrical supply by utility company.	Project delayed	Low	Low	As above
Installation problems	Project delayed	Low	Low	TDC has recent experience installing cameras and associated infrastructure

Risk	Impact	Likelihood Low /Medium / High	Importance Low /Medium / High	Contingency and/or mitigation actions
<b>Ongoing risks if objectives are not met</b>				
Nuisance crime continues	Lack of public confidence in neighbourhood	Medium	High	On-going consultatation with police to re-address situation and work towards alternative measures.
Specific and overall crime rates not reduced in the two neighbourhoods	CDRP targets and LAA targets not met	Medium	High	See above
Neighbourhood residents' satisfaction rates not increased	Mandatory Interaction outcomes not achieved	Medium	High	See above

**C Finances**

<b>1. What is the total cost of the proposal?</b>					
Itemise the total spend as much as possible and set out the period this will cover, indicating what proportion is required from NM					
	item	£ year 1	£ year 2	£ year 3	Total
<b>Capital (NM)</b>			<b>£132,000</b>		<b>£132,000</b>
<b>Revenue (NM)</b>					
<b>Total (NM)</b>			<b>£132,000</b>		<b>£132,000</b>
<b>Other funding</b>					
<b>Total</b>			<b>£132,000</b>		<b>£132,000</b>
<b>2. Value for money</b>					
Explain how this proposal provides value for money not only in terms of cost but also in terms of quality					
<p>Jaywick will benefit specifically from the introduction of CCTV. The upgrades to the existing system that are needed to accommodate the Jaywick cameras will improve the quality of recording of the CCTV system in Clacton and across the District. The proposals will improve the way the cameras are monitored by use of a matrix system which will allow targeted viewing. These enhancements will improve the existing system whilst allowing the Jaywick cameras to be integrated into the existing District wide system without reduction in service. It is not financially viable to set up a separate Jaywick system.</p> <p>TDC will follow its Financial Procedure Rules when procuring the cameras and upgrades. These Rules are designed to ensure value for money is maximised.</p>					
<b>3. What resources are already invested by your, and other, organisations in the area on this issue?</b>					
The existing CCTV system that is already installed and monitored on a 24 hour basis, 365 days a year by TDC.					
<b>4. Why is NM money needed?</b>					

The existing system has been largely funded to date by TDC but financial constraints and a poor financial forecast mean that TDC is unable to fund the additional Jaywick cameras and the upgrades needed to integrate them into the existing system. The proposal addresses the Interaction partnerships priorities and mandatory outcomes of the Safer Stronger Communities Fund and Priority 14.1a of the Local Area Agreement.

<b>5. Can you be paid this money in arrears, or do you need it to prime the project?</b>
Funding is required to prime the project, should the project be approved by the Interaction Board then it would come directly to TDC via LAA funding.
<b>6. Who are your organisation's auditors? (Please attach a copy of your last set of audited accounts)</b>
District Audit

***D Options***

<b>1. What other options have been considered to address this proposal and if they were, why have they been rejected?</b>
No other way to achieve proposal.

***E Measuring and sustaining the impact***

<b>Taking into consideration the objectives for the project set out in section 2, what outcomes do you hope to achieve? (i.e. overall results and benefits that relate to the delivery plan ?</b>
How will the outcomes be measured?
<p>To lower crime levels as shown in section B1 above. In particular to stop nuisance crime which may currently go largely un-reported. This will be achieved by encouraging residents to highlight specific areas where this occurs so CCTV can monitor such problem areas and working together with the Police and Community Wardens can help reduce nuisance crime and vandalism. Also if necessary the mobile cameras already used within Tendring could be utilised for specific problem areas to back up the proposed static CCTV cameras.</p> <p>Reduce the fear of crime and raise residents satisfaction of their neighbourhood. It is hoped that if residents see action being taken after they have notified problems that they will appreciate the efforts being made and as a result take a much greater pride in their neighbourhood and help the regeneration process. Satisfaction levels will be assessed by an annual survey of residents.</p>

**2. What monitoring arrangements will be put in place?**

Set out your milestones (what you will have done by when) and outputs (things you can count to measure your activities) How will spend be monitored?

Until funding is secured it is not possible to give a clear programme of works as these will have to be agreed with the main contractor and the various sub contractors involved. However such schemes take no more than 6 months to complete from issuing tender documents and there is full confidence that the scheme will be achieved by the end of March 2008. However the programme would require the pole mounts to be installed first together with any underground ducting followed by installation of the electrical supply. Following this the poles would be mounted and all cameras installed together with the IP links to the control centre. At the same time works to the control centre and the cable link would be underway so that once installed the new cameras could be operational and monitored immediately.

**3. Evaluation**

Following implementation of the project how will you evaluate if your objectives have been met and ensure that there is continuous improvement?

Satisfaction and fear of crime levels will be assessed by an annual survey of residents.  
The impact on the various crime types show in section B1 above will be assessed through the annual Essex Police Crime Figures report.

**4. The long term and future**

What is the exit strategy when NM resources are no longer available and how will the benefits be sustained?

The enhanced control centre will form part of the existing CCTV system and will be monitored by the TDC control centre with no ongoing costs.  
The Jaywick cameras will be incorporated into the existing system and will be maintained under the existing contract.

**Appraisal and approval structures**

<b>Amount of funding</b>	<b>Appraisal method</b>	<b>Approval required</b>
Up to £2.5k	Neighbourhood Manager can carry out appraisal and	Neighbourhood Manager and 2 Board members one of whom should be a resident board

	submit for approval	member if possible
Over £2.5k	Neighbourhood Manager and two board members one of which should be a resident board member if possible must go through the project appraisal form and submit for approval	Full Board

Signed: .....(project proposer) Date: .....28/4/07.....

Name: .....Ben Carroll.....

## CCTV Proposal

Appraised by Mildred Newton

Date 1/5/07

Summary	Yes/no	Notes / changes required
Does this proposal impact on mainstream services or resources?	No	
Do we know what level of service are delivered by and resources committed to the area by this organisation?	Yes	
Will this help us achieve our agreed outcomes?	Yes	
Is it based on the needs and wishes of local people? Have they been involved in the creation of the project idea?	Yes	
Will it make a lasting difference?	Yes	
Is this a substitute for mainstream funding?	No	
Does it provide best value?	Yes	
Is it too risky?	No	
Are we confident it will be well managed, monitored and evaluated?	Yes	
<b>Section A</b>	<b>Yes or no</b>	<b>Notes / changes required</b>
Is it clear what is being proposed?	Yes	
Is it clear how much money is required?	Yes	
Is it clear who the responsible organisation is?	Yes	
<b>Section B</b>		
Is it a convincing proposal in terms of setting out problems, objectives and activities?	Yes	
Will the proposal contribute to	Yes	

the delivery plan outcomes?		
Is it clear how the proposal relates to existing service delivery in the area, and neither substitutes nor duplicates related services?	Yes	
Have residents been adequately involved in developing the proposal (or their views taken into account)?	Yes	
Are management arrangements adequate?	Yes	
Have risks been adequately considered and planned for?	Yes	

<b>Section C</b>	<b>Yes or no</b>	<b>Notes / changes required</b>
Are the finances clear and reasonable and do they provide adequate detail?	Yes	
Does the proposal provide value for money?	Yes	
Is adequate information provided on the resources already invested by the organisation?	Yes	
Is an adequate explanation provided for why NM money is required?	Yes	
<b>Section D</b>		
Have other options been adequately considered?	Yes	
<b>Section E</b>		
Have measurable outcomes been identified?	Yes	
Have appropriate performance measures been identified?	Yes	
Are adequate monitoring arrangements in place?	Yes	
Are mechanisms in place for evaluation?	Yes	
Is it clear what the exit strategy is and how the benefits can be sustained?	Yes	

***Decision of appraisal panel***

Recommend approval	YES
Do not recommend approval	
Recommend changes required before approval	
If so, please state or refer to above sections	

<b>Name</b>	MILDRED NEWTON
<b>Signed</b>	<i>Mildred Newton</i>
<b>Date</b>	1/5/07

### Appraisal Checklist – Interaction NMP Board

**Proposal**

**Date**

<b>Summary</b>	<b>Yes/no</b>	<b>Notes / changes required</b>
Does this proposal impact on mainstream services or resources?	?	Unsure if this means the police or other services?
Do we know what level of service are delivered by and resources committed to the area by this organisation?	?	24 hours a day CCTV coverage?
Will this help us achieve our agreed outcomes?	Yes	The reduction in crime and fly tipping will enhance the sense of safety and pride in an area that badly needs investment.
Is it based on the needs and wishes of local people? Have they been involved in the creation of the project idea?	Yes	Jaywick Community Forum commissioned a consultation that surveyed residents & local businesses. CCTV was the most requested improvement proposed.
Will it make a lasting difference?	Yes	The cameras could help in prosecutions & in the long-term deter antisocial behaviour, and thereby contribute to an improved quality of life and outlook by residents.
Is this a substitute for mainstream funding?	No	There is no other source of funding available.
Does it provide best value?	Yes	TDC has Financial Procedure Rules to ensure value for money. The new system also has the capacity to be expanded in the future.
Is it too risky?	No	
Are we confident it will be well managed, monitored and evaluated?	Yes	CCTV is already monitored. New installation will be overseen by Technical & Procurement services of TDC & TDC'S Community Operations Manager.
<b>Section A</b>	<b>Yes or no</b>	<b>Notes / changes required</b>
Is it clear what is being proposed?	Yes	4 CCTV cameras and an upgraded security system.
Is it clear how much money is required?	Yes	

<b>Summary</b>	<b>Yes/no</b>	<b>Notes / changes required</b>
Is it clear who the responsible organisation is?	Yes	
<b>Section B</b>		
Is it a convincing proposal in terms of setting out problems, objectives and activities?	Yes	To help reduce crime and perception of crime with the help of residents, Police and Community Wardens.

Will the proposal contribute to the delivery plan outcomes?	Yes	To enhance the environment by making neighbourhood safer and more attractive, thereby encouraging a sense of community.
Is it clear how the proposal relates to existing service delivery in the area, and neither substitutes nor duplicates related services?	Yes	4 cameras will be added to the existing control system & upgrade the current one which will help existing response times.
Have residents been adequately involved in developing the proposal (or their views taken into account)?	Yes	Both businesses and residents were consulted as to their preferred views to improve the environment. CCTV was the most suggested requirement.
Are management arrangements adequate?	Yes.	
Have risks been adequately considered and planned for?	Yes	If not approved, the risks to LAA & CDRP targets will not be met, and neighbourhood residents' satisfaction rates will not be increased.  There is little or no risk to the installation of the new system.

<b>Section C</b>	<b>Yes or no</b>	<b>Notes / changes required</b>
Are the finances clear and reasonable and do they provide adequate detail?	Yes	
Does the proposal provide value for money?	Yes	Anything that helps reduce vandalism, antisocial behaviour and the fear of crime is value.  All future costs will be incorporated into the monitoring, funded by TDC.
Is adequate information provided on the resources already invested by the	Yes	Funding was largely by TDC, but owing to restraints they are unable to fund the additional Jaywick cameras and the upgrade needed.

organisation?		
Is an adequate explanation provided for why NM money is required?	Yes	There is no other source of funding available, and TDC are unable to fund any additional cost.
<b>Section D</b>		
Have other options been adequately considered?	No	There are no other options.
<b>Section E</b>		
Have measurable outcomes been identified?	Yes	By encouraging residents to highlight specific areas to be monitored.
Have appropriate performance measures been identified?	Yes	Satisfaction levels will be assessed by an annual survey of residents.
Are adequate monitoring arrangements in place?	Yes	
Are mechanisms in place for evaluation?	Yes	Impact of various crime types will be assessed through the annual Essex Police Crime Figures report
Is it clear what the exit strategy is and how the benefits can be sustained?	Yes	As CCTV is already installed and monitored on a 24 hour basis, 365 days a year by TDC, once installed, no additional running costs will be incurred.

***Decision of appraisal panel***

Recommend approval	Yes.
Do not recommend approval	
Recommend changes required before approval	
If so, please state or refer to above sections	

<b>Name</b>	Gill Bridle
<b>Signed</b>	<i>Gill Bridle</i>

<b>Date</b>	01.05.07
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