

# CAPITAL INVESTMENT BUSINESS CASE

## Safer Streets – North Stonehouse V3



### EXECUTIVE SUMMARY

*The Executive Summary is a short summary of the Business Case and should be the last section you complete, this will enable you to extract or only the key facts from relevant sections i.e. 'project on a page'. The summary is a 'snapshot' of the business case which will need to tell the story and sell the proposal.*

North Stonehouse (LSOAs Plymouth 29A / 29B) locality historically witnesses the highest residential crime rates in Plymouth for acquisitive crime, violent crime, anti-social behaviour and substance misuse related criminality. Burglary offences account for 27% of total acquisitive crime. Between 2013/14 and 2018/19, the number of burglary offences increased by 75% compared with an increase of 28% for the remaining acquisitive crime offence groups.

The Office of Police Crime Commissioner (OPCC) has successfully been awarded a total of £546,781 funding through the Home Office to deliver a Safer Streets project in North Stonehouse. Out of this total £283,781.22 has been awarded to address the infrastructure of the bid area in partnership with us, 'The Council'. There are no additional revenue support costs associated with the investment.

Our proposal aims to reduce burglary (and the fear of it) by strengthening the local environment infrastructure (including routes into the area to increase risk faced by offenders) by installing CCTV and improved / enhanced street lighting.

The OPCC is the overall responsible authority and will maintain financial oversight and project leadership. Plymouth City Council: will lead the project deliverables on CCTV, street lighting and project management.

The OPCC's expected outcome includes improved and effective community action with a consequential reduction in demand on policing.

If we choose not to proceed with this scheme The OPCC expects a fluctuating trend of increased burglary rates against a decreasing resource of policing.

This project is fully funded by an external body and does not require any capital investments from PCC. It leverages existing infrastructure, partnerships and will position the bid area to accommodate additional capacity and enhance security of connection for all cameras. The improvements to street lighting is economical and environmentally friendly and will contribute to reducing crime. Creating a Variable Profiling lighting strategy offers Plymouth City Council an opportunity to save a significant amount of energy and carbon emissions, the affected 300 lighting units realise approx. 45% energy savings which translates into a saving of 11000 kwh per annum = 2564kg CO<sub>2</sub>e

#### *key risks*

Given the nature of the funding and what the project is looking to deliver, the risks are minimal. However, it should be noted that the most significant risk faced by the project is the current COVID-19 situation. At the time of submitting the bid it is not possible to ascertain the extent to which the current restrictions will still remain in place or the impact that restrictions will be having on the ability of partners to be able to fulfil their deliverables. There is a risk that services will be unable to provide the additional required capacity in terms of staffing or be able to access the equipment and resources needed through supply chains. Any procurement that is undertaken will include SLA's with the supplier to ensure the City is not at risk.

There is also a risk of displacement of criminality: The OPCC's key mitigations in relation to potential displacement are:

- intended expansion of Safer Stonehouse Board and NHW approaches into the surrounding areas and engagement with community groups within wider neighbourhood on crime prevention
- expertise within project co-ordinator on displacement theories and best practice and close co-operative working by project co-ordinator with police and wider partners working across the wider area to track and manage displacement proactively.

Spend needs to be completed by 31<sup>st</sup> March 2021 so a dedicated Project Manager is included within the Home Office funding for this project deliverable and the wider programme.

## SECTION I: PROJECT DETAIL

<b>Project Value (indicate capital or revenue)</b>	£283,781.22 Capital	<b>Contingency (show as £ and % of project value)</b>	£0
<b>Programme</b>	Community Infrastructure	<b>Directorate</b>	People
<b>Portfolio Holder</b>	Cllr Sally Haydon, Customer Focus and Community Safety	<b>Service Director</b>	Matt Garrett (Community Connections)
<b>Senior Responsible Officer (client)</b>	Dave Ryland	<b>Project Manager</b>	Michelle Murray
<b>Address and Post Code</b>	North Stonehouse	<b>Ward</b>	Devonport

**Current Situation:** *(Provide a brief, concise paragraph outlining the current situation and explain the current business need, problem, opportunity or change of circumstances that needs to be resolved)*

North Stonehouse (LSOAs Plymouth 29A / 29B) is an urban, densely populated residential area close to Plymouth City Centre, with a high pedestrian footfall of residents and transient population.

Across the community, there are a significant proportion of residents experiencing a range of social, economic and health challenges including; poverty, mental health issues and drug and alcohol issues. Both LSOAs fall within the most deprived 10% nationally. (IMD 2019).

North Stonehouse locality historically witnesses the highest residential crime rates in Plymouth for acquisitive crime, violent crime, anti-social behaviour and substance misuse related criminality. Burglary offences account for 27% of total acquisitive crime. Between 2013/14 and 2018/19, the number of burglary offences increased by 75% compared with an increase of 28% for the remaining acquisitive crime offence groups.

The 3-year average burglary rate of 13.8 crimes per 1000 population is four times higher than the Devon and Cornwall average (3.4 crimes per 1000 population) and three times higher than the Plymouth average (4.6 crimes per 1000 population).

The average overall acquisitive crime rate of 51.4 crimes per 1000 population is also considerably over the threshold for the wider acquisitive crime benchmark (30.38).

The Office of Police Crime Commissioner has successfully been awarded funding through the Home Office to deliver a Safer Streets project in North Stonehouse that aims to address the above in partnership with us, 'The Council'.

**Proposal:** *(Provide a brief, concise paragraph outlining your scheme and explain how the business proposal will address the current situation above or take advantage of the business opportunity) and (What would happen if we didn't proceed with this scheme?)*

In partnership with The OPCC and with the external funding awarded, our proposal aims to reduce burglary (and the fear of it) by strengthening the local environment (including routes into the area to increase risk faced by offenders) by installing CCTV and improved / enhanced street lighting. In particular:

### CCTV

The results of The OPCC's EVA and professional consultation has identified a series of actions:

- 3 cameras in Victoria Park and 1 in Patna Place to provide capable guardianship of key entry/exit routes for criminality and support space reclaim
- 1 additional camera at Ilbert Street hotspot junction

- 2 cameras on Wyndham Lane hotspot (1 new, 1 re-positioned)
- Network enhancement of Plymouth City Council private fibre network in the bid area to accommodate additional capacity and enhance security of connection for all cameras in bid area.
- Additional landscaping to improve general visibility as well as for cameras to improve crime deterrence will be instigated.

Improved and enhanced street lighting

Street lighting assessments informed by the EVA have identified 3 specific areas for investment:

- Install lighting in Patna Park at 2 locations (replace single columns with double columns and 2 new locations)
- A 10% increase (40 units) in street lighting across the bid area to increase capable guardianship
- Adapt all lighting in area (400 units) to ‘dimnable’ lighting which is economical and environmentally friendly and will contribute to reducing crime.

The OPCC is the overall responsible authority and will maintain financial oversight and project leadership.

Plymouth City Council: will lead the project deliverables on CCTV, street lighting and project management.

The OPCC’s expected outcome includes improved and effective community action with a consequential reduction in demand on policing.

If we choose not to proceed with this scheme The OPCC expects a fluctuating trend of increased burglary rates against a decreasing resource of policing.

**Strategic Case:**

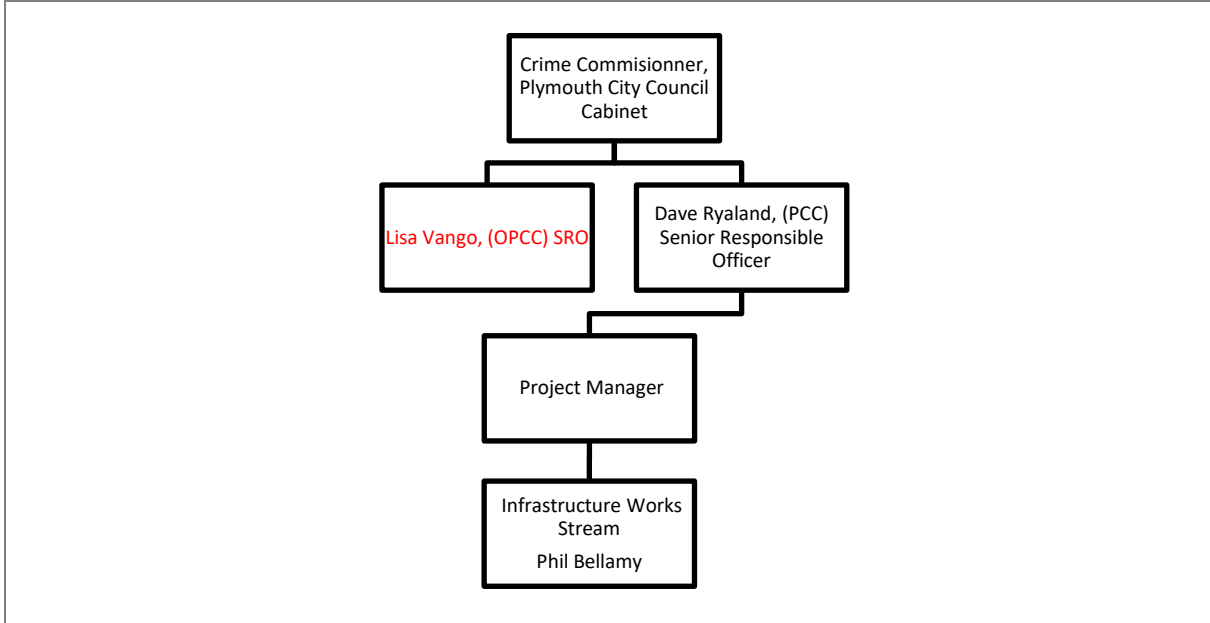
<b>Which Corporate Plan priorities does this project deliver?</b>	people feel safe in Plymouth
	keep young people, children and adults protected
	focus on prevention and early intervention
<b>Explain how the project delivers or supports delivery of Joint Local Plan/Plymouth Plan Policies (include policy references)</b>	<p>SO12 - Delivering infrastructure and investment by allowing for a longer term data led programme of infrastructure investment and acting upon our HIAMP risk based intervention programme</p> <p>SPT9 - Strategic principles for transport planning and strategy by supporting the existing transport network to support the move to genuine alternative ways to travel. – protects routes used by sustainable transportation, walking and re-engineering existing asset group by reinforcement of existing asset base</p>

**Project Scope:** *(To avoid scope creep and cost escalation it is important to have an agreed scope of what the project will and will not deliver. List below what is included and not included in the project ‘budget’. Projects should be delivered within scope and budget, but should project change happen then the business case requires revisiting, updating and re-approval)*

<b>In Scope</b>	<b>Out of Scope</b>
3 CCTV cameras in Victoria Park 1 CCTV camera in Patna Place 1 CCTV camera at Ilbert St junction 2 CCTV cameras on Wyndham Lane (1 new, 1 repositioned) Network enhancement of PCC private fibre network in the bid area Lighting installed in 2 locations at Patna Park 10% increase in street lighting across bid area	Use of funding to enhance: PCC private fibre network outside the bid area Install street lighting outside the bid area Install CCTV outside the bid area

Adapt all lighting in bid area to 'dimnable' lighting	
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**Project Governance :** *How the project delivery is structured (amend example chart as appropriate)*  
 High Risk Projects will require a Project Board Chaired by Portfolio Holder  
 Low Risk Projects will require a structured Project Team reporting to Portfolio Holder



Milestones and Date:		
Contract Award Date	Start On Site Date	Completion Date
November 2020	Jan 2021	31 <sup>st</sup> March 2021

<b>Who are the key customers and Stakeholders</b>	The OPCC The Home Office Devon & Cornwall Police	<b>Which Partners are you working with</b>	SWH NHW Stronger North Stonehouse Board
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**SECTION 2: PROJECT RISK, OUTCOMES AND BENEFITS**

**Risk Register:** *The Risk Register/Risk Log is a master document created during the early stages of a project. It includes information about each identified risk, level of risk, who owns it and what measures are in place to mitigate the risks (cut and paste more boxes if required).*

Potential Risks Identified		Likelihood	Impact	Overall Rating
<b>Risk</b>	Procurement of Media convertors – previously sourced from China, now unavailable	High	High	High
<b>Mitigation</b>	Alternative source identified - UK supplier same cost but now with dedicated power supply unit	Low	Low	Low
<b>Calculated risk value in £ (Extent of financial risk)</b>	£0	<b>Risk Owner</b>	PCC	

<b>Risk</b>	Ducting unproven where new Fibre links require installation	Medium	Medium	Medium
<b>Mitigation</b>	Duct proving and inspection chamber installation prior project start	Medium	Low	Medium
<b>Calculated risk value in £ (Extent of financial risk)</b>	£3000	<b>Risk Owner</b>	Project (contingency)	
<b>Risk</b>	CMS Procurement period – opportunity to place order for delivery prior to end March 2021 critical	Medium	Medium	Medium
<b>Mitigation</b>	Prior manufacturer engagement	Medium	Low	Medium
<b>Calculated risk value in £ (Extent of financial risk)</b>	5000	<b>Risk Owner</b>	Project	

### Outcomes and Benefits

#### List the outcomes and benefits expected from this project.

(An **outcome** is the result of the change derived from using the project's deliverables. This section should describe the anticipated outcome)

(A **benefit** is the measurable improvement resulting from an outcome that is perceived as an advantage. Benefits are the expected value to be delivered by the project, measurable whenever possible)

#### Financial outcomes and benefits:

Significant benefits arise including decrease in carbon emissions and lower electricity consumption. 11,000kwh / 2564kg CO<sup>2</sup>e

Provides higher protection to the Council against future energy cost rises circa 6% per annum

Reduction on maintenance route issue costs

#### Non-financial outcomes and benefits:

Vehicle and pedestrian safety are assessed as having a positive impact, Dark Sky Association (IDA) – reduction of light pollution

BMJ have carried out detailed survey across the UK to study the effects of adoption on strategy, comparing Traffic Collision and Crime Data sourced from police data across 62 local authorities.

The data indicates an overall reduction on traffic collisions more interestingly, a reduction of Burglary, Robbery, Vehicle and Violence

Improved surveillance cover in high crime area

### SECTION 3: CONSULTATION

#### Have you engaged with Procurement Service.

Yes

#### Procurement route options considered for goods, services or works

SWH delivery  
Test Market – Preferred suppliers

#### Procurements Recommended route.

Utilisation of SWH as gateway

#### Who is your Procurement Lead.

Delt Shared Services Ltd - Joe Unwin / Stephanie Hurrell

#### Which Members have you engaged with and how have they been consulted (including the Leader, Portfolio Holders and Ward Members)

Mark Coker & Mark Lowry for CMS trials

<b>Equalities Impact Assessment completed</b> <i>(This is a working document which should inform the project throughout its development. The final version will need to be submitted with your Executive Decision)</i>	Yes
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## SECTION 4: FINANCIAL ASSESSMENT

**FINANCIAL ASSESSMENT:** *In this section the robustness of the proposals should be set out in financial terms. The Project Manager will need to work closely with the capital and revenue finance teams to ensure that these sections demonstrate the affordability of the proposals to the Council as a whole.*

### CAPITAL COSTS AND FINANCING

<b>Breakdown of project costs including fees surveys and contingency</b>	<b>Prev. Yr.</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>Future Yrs.</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
CCTV		£119,200.00						
Street Lighting		£133,081.22						
Project Management		£31,500						
<b>Total capital spend</b>		<b>£283,781.22</b>						

### Provide details of proposed funding: *Funding to match with Project Value*

<b>Breakdown of proposed funding</b>	<b>Prev. Yr.</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>Future Yrs.</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
The Office of the Police & Crime Commissioner Devon & Cornwall - Safer Streets Fund		£283,781.22						£283,781.22
<b>Total funding</b>		<b>£283,781.22</b>						

<b>S106 or CIL</b> <i>(Provide Planning App or site numbers)</i>	N/A
<b>Which alternative external funding sources been explored</b> <i>(Provide evidence)</i>	The Office of Police Crime Commissioner (OPCC) has successfully been awarded funding through the Home Office – Michelle Murray holds contract
<b>Are there any bidding constraints and/or any restrictions or conditions</b>	The funding can only be used for the bid area; which is defined as North Stonehouse (LSOAs Plymouth 29A / 29B)

<b>attached to your funding</b>			
<b>Tax and VAT implications</b>	The provision of street lighting / CCTV is a statutory, non-business activity of the Council. The VAT incurred on costs relating to this project will be fully recoverable, therefore, and there will be no adverse impact on the Council's partial exemption position		
<b>Tax and VAT reviewed by</b>	Sarah Scott		
<b>Will this project deliver capital receipts?</b> <i>(If so please provide details)</i>	No		
Schemes in excess of £0.5m should be supported by a Cost Benefit Analysis. Calculations undertaken should be attached as an appendix to support financial implications shown below. Please contact your revenue accountant for assistance with this section.			
<b>Is the capital ask greater than £0.5m</b>	Y/N	<b>If the answer is yes, have you attached the Cost Benefit Analysis</b>	Y/N

### REVENUE COSTS AND IMPLICATIONS

#### Cost of Developing the Capital Project (To be incurred at risk to Service area)

<b>Total Cost of developing the project</b>	£
<b>Revenue cost code for the development costs</b>	
<b>Revenue costs incurred for developing the project are to be included in the capital total, some of the expenditure could be capitalised if it meets the criteria</b>	Y/N
<b>Budget Managers Name</b>	

#### Ongoing Revenue Implications for Service Area

	Prev. Yr.	19/20 £	20/21 £	21/22 £	22/23 £	23/24 £	Future Yrs.
<b>Service area revenue cost</b>	0	0	0	0	0	0	0
<b>Loan repayment</b> <i>(terms agreed with Treasury Management)</i>							
<b>Other</b> <i>(eg: maintenance, utilities, etc)</i>							
<b>Total Revenue Cost (A)</b>							
<b>Service area revenue benefits/savings</b>	0	0	0	0	0	0	0
<b>Annual revenue income</b> <i>(eg: rents, etc)</i>							
<b>Total Revenue Income (B)</b>							
<b>Service area net (benefit) cost (B-A)</b>							

<b>Has the revenue cost been budgeted for or would this make a revenue pressure</b>					
<b>Which cost centre would the revenue pressure be shown</b>		n/a	<b>Has this been reviewed by the budget manager</b>		Y
<b>Name of budget manager</b>					
<b>Loan value</b>	£	<b>Interest Rate</b>	%	<b>Term Years</b>	<b>Annual Repayment</b> £
<b>Revenue code for annual repayments</b>		n/a			
<b>Service area or corporate borrowing</b>		n/a			
<b>Revenue implications reviewed by</b>					

### SECTION 5: MONITORING PERFORMANCE & POST PROJECT REVIEW

*To conclude, the purpose of a business case is to outline the business rationale for undertaking a project and to provide a means to continually assess and evaluate project progress throughout delivery. It is the responsibility of the project manager to ensure the project remains on time and within budget during delivery and to monitor the project throughout and provide a Post Project Review on completion.*

**Version Control:** (The version control table must be updated and signed off each time a change is made to the document to provide an audit trail for the revision and update of draft and final versions)

<b>Author of Business Case</b>	<b>Date</b>	<b>Document Version</b>	<b>Reviewed By</b>	<b>Date</b>
Michelle Murray	17/11/2020	v 1.0	Phil Bellamy	18/01/2020
Philip Bellamy	18/01/2020	v 2.0	Michelle Endacott	30/11/2020
Philip Bellamy	01/12/2020	v 3.0	Ruth Didymus & Michelle Murray	01/12/2020

### SECTION 6: RECOMMENDATION AND ENDORSEMENT

#### **Recommended Decision**

**It is recommended that the Leader of the Council:**

- Approves the Business Case
- Allocates £283,781. for the project into the Capital Programme funded by Safer Street Fund
- Authorises the procurement process
- Delegates the award of the contract to Service Director for People, Community Connections.

<b>Sally Hayden</b>		<b>Matt Garrett</b>	
<b>Either email dated:</b>	14.12.2020	<b>Either email dated:</b>	14.12.2020
<b>Or signed:</b>		<b>Signed:</b>	
<b>Date:</b>		<b>Date:</b>	
<b>Service Director</b>			
Craig McArdle			
<b>Either email dated:</b>	Date 16/12/2020		
<b>Signed:</b>			
<b>Date:</b>			



