

CAPITAL INVESTMENT BUSINESS CASE

SAFER STREETS 3



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.

We have successfully secured £512,083 funding from the Home Office in the Safer Streets 3 bid process. Out of this a total, £299,661 has been awarded to address the infrastructure of the bid area with new CCTV, improved Street Lighting and introduction of Help Points. The balance of the grant will be placed in the revenue budget and distributed to funding partners to deliver the various work streams.

In addition to the above the NSPCC have identified £7,300 in-kind management costs of their own funds to deliver the wider project.

This year, the bid is focused on targeting Violence against Women and Girls (VAWG) crimes, recognising that lower-end behaviours create the conditions for other more harmful crimes to take place.

Our proposal aims to reduce VAWG crimes and improve feelings of safety using 3 approaches:

1. Strengthening the local ENVIRONMENT to improve safe passage
2. TARGETED PREVENTION activity
3. Helping the COMMUNITY to develop their own solutions, reclaim community spaces and improve guardianship.

The areas chosen include waterside developments, green spaces, public attractions eg Theatre Royal and the main evening and night-time economy, and are within:

- Stonehouse,
- Barbican and City Centre Areas,
- University areas (North Hill/Mutley)

The geography is chosen due to the disproportionately high levels of offences, levels of footfall and the proportion of 16-25 year old females living in the area.

Based upon the data and professional consultations our hypothesis is that to reduce levels of sexual offending against women and girls (and the wider population) and to improve feelings of safety, we need to:

- improve safety during transit after dark and in isolated spaces;
- deliver a cultural shift in the community to increase guardianship and reduce acceptability by challenging behaviours;
- work with potential perpetrators to reduce offending risks;
- raise awareness about steps being taken to improve safety, provide them with tools and support and encourage reporting

Many of the interventions, should also improve wider safety and reduce other crime types including violence, robbery and theft from the person.

All of these interventions were supported by responses to the consultation and in most cases 90-95% of consultees rated them as high or medium priority

Plymouth City Council is the overall responsible authority, will maintain financial oversight and provide project leadership, the Office of Police and Crime Commissioner will provide support on the Project Board.

This project is fully funded by an external body and does not require any capital investments from PCC.

The infrastructure improvements proposed are as follows:

Help Points:

Locations have been chosen following professional consultation and surveys conducted in the area and local intelligence revealing these are high footfall locations covering some of the entry and egress points from the area, vulnerable retail outlets and local school access. Well lit and locally signed Help provisions will be situated in close proximity to new and existing CCTV installations permitting additional surveillance for potential victims, increase of targeted white light upon call, automatically change in CCTV monitoring to increase area surveillance and immediate response to 'Help' demand by 24hr CCTV control room resource whilst summoning response from the permitting the co-ordination from the appropriate emergency services.

Street Lighting:

Locations have been chosen following professional consultation and surveys conducted in the area and local intelligence revealing these are high footfall locations covering some of the entry and egress points from the area. Utilising lighting in this manner permits safe increased visibility at entry and egress locations and further offers improved illumination through the high flow areas

CCTV:

Locations have been chosen following professional consultation and surveys conducted in the area and local intelligence revealing these are high footfall locations covering some of the entry and egress points from the area, vulnerable retail outlets and local school access. Monitoring via live streaming to dedicated CCTV control room offering 24hr cover with remote access in place for emergency services, Plymouth against Retail Crime (PARC), Traffic Monitoring and Public Protection teams. White Light Flood arrangement to increase lighting in area of incident with IR arrangement for enhanced low light monitoring

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. It will also see a Variable Profiling lighting strategy offering Plymouth City Council an opportunity to save a significant amount of energy and carbon emissions, the affected 133 lighting units realise approx. 45% energy savings which translates into a saving of 3666 kwh per annum = 2564kg CO²e

key risks

Supply chain experiencing long lead times for network equipment, so early engagement and equipment to be sourced from UK companies where possible.

Spend needs to be completed by 31st March 2022, so a dedicated Project Manager is included within the Home Office funding for this project deliverable and the wider programme

Interconnection underground cabling is dependent on a 3rd party to deliver – early involvement is required to achieve delivery

SECTION I: PROJECT DETAIL

Project Value (indicate capital or revenue)	£519,383 Total , of which: £299,661 Capital £212,422 Revenue £7,300 NSPCC	Contingency (show as £ and % of project value)	
Programme	Highways Maintenance	Directorate	People
Portfolio Holder	Councillor Drean Councillor Riley	Service Director	Matt Garrett (Community Connections)
Senior Responsible Officer (client)	Jackie Kings/ Dave Ryland	Project Manager	Denise Clift
Address and Post Code		Ward	Citywide

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)*

Plymouth is a densely populated urban city with a population of approximately 262,100. It has a large student population with 18,000 students at the University of Plymouth. The crime rate in Plymouth is 76 crimes per 1000 resident population (year ending December 2020), higher than the force average (52.3) and the South West average (64.5). Around 32% of police recorded crime relates to violent offences.

Analysis of 11 of the 14 LSOAs shows a higher than force average rate of VAWG offences per 1000 female population within public spaces at 4.9 crimes per 1000 female population per year compared to 1 crime per 1000 female population. Our crime rate calculations only include VAWG crimes in public spaces.

Data has reviewed over a 3 year period (2019/20), that out of the 152 recorded offences: 10% rape, 51% other sexual offences; 38% stalking and harassment, 5% abduction. In terms of disproportionality, 71% of victims were female, 23% men and 6% no sex recorded; for the rape offences, 88% victims were female and 12% were male; for the other sexual offences, 82% of victims were female and 14% were male and 4% unknown.

Our analysis of the crimes in scope found that victims are predominantly: female and aged between 16 and 25; offenders are predominantly: male and aged between 16 and 40; majority of rape offences occurred across the weekend, after 8pm and peaked between 00:00 and 03:00 hours; Other sexual offences occurred at all times of day, with peaks in the early hours, with the highest proportion on a Saturday; Stalking and harassment offences largely occurred during daytime hours, with increases around school/work start and finish and were spread across the week.

We recognise that recorded crime is not an accurate measure of the levels of these offences due to under reporting.

Plymouth City Council has successfully been awarded funding from the Home Office to deliver a Safer Streets project that aims to address the above.

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?)*

With the external funding awarded, our proposal aims to prevent a number of VAWG offences and also seek to increase reporting by building confidence and culture change. We aim to strengthen the local environment to improve safe passage by installing additional CCTV, improved/enhanced street lighting and installation of HelpPoints.

The results of our Environmental Visual Audit (EVA) and professional consultation has identified a series of actions, in particular:

- **5 new CCTV cameras** to be installed: (i) Subway on North Hill; (ii) Athenaeum Street, (iii) Sawrey Street, (iv) Union Street outside Lidl and (v) New Street
- **54 street lighting improvements:** Locations have been chosen due to surveys conducted in the area and local intelligence revealing these are high footfall locations covering some of the entry and egress points from the area. Utilising lighting in this manner permits safe increased visibility at entry and egress locations and further offers improved illumination through the high flow areas.
- **12 HelpPoints:** Stand-alone emergency points located across the bid area as follows: (i) Southside Street junction Friary's Lane, (ii) Southside Street o/s Crown & Anchor, (iii) West Hoe Park, (iv) Old Town Street, (v) Armada Way – Sundial, (vi) Royal Parade Centre Pedestrian Crossing, (vii) Union Street Octagon, Mutley Plain o/s Subway – (viii) North Hill, (ix) Mayflower Street, (x) Union Street o/s Lidl / Chemist, (xi) King Street – o/s Chemist, (xii) High Street

Plymouth City Council is the overall responsible authority and will maintain financial oversight and project leadership, in partnership with the Office for Police and Crime Commissioner. The OPCCs 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 violence against women and girls against a decreasing resource of policing.

Milestones and Date:		
Contract Award Date	Start On Site Date	Completion Date
October 2021	December 2021	March 2022

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
Risk	Supply chain experiencing long lead times for network equipment.	Medium	Medium	Medium
Mitigation	Early engagement and equipment to be sourced from UK companies where possible	Low	Low	Low
Risk	Interconnection underground cabling is dependent on a 3rd party to deliver	Medium	Medium	Medium
Mitigation	Early involvement to achieve delivery	Low	Low	Low
Calculated risk value in £ (Extent of financial risk)	£0			

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:	Non-financial outcomes and benefits:
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<p>Significant benefits arise including decrease in carbon emissions and lower electricity consumption. 11,000kwh / 2564kg CO²e</p> <p>Provides higher protection to the Council against future energy cost rises circa 6% per annum</p> <p>Reduction on maintenance route issue costs</p>	<p>Vehicle and pedestrian safety are assessed as having a positive impact, Dark Sky Association (IDA) – reduction of light pollution</p> <p>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.</p> <p>The data indicates an overall reduction on traffic collisions more interestingly, a reduction of Burglary, Robbery, Vehicle and Violence</p> <p>Improved surveillance cover in high crime area</p>
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Low Carbon	
What is the anticipated impact of the proposal on carbon emissions	Variable Profiling lighting strategy offering Plymouth City Council an opportunity to save a significant amount of energy and carbon emissions, the affected 133 lighting units realise approx. 45% energy savings which translates into a saving of 3666 kwh per annum = 2564kg CO ² e
How does it contribute to the Council becoming Carbon neutral by 2030	The profiling is part of the delivery path outlined within the CCRP (Corporate Carbon Reduction Plan)
Have you engaged with Procurement Service?	Yes
Procurement route options considered for goods, services or works	CCTV = Delt Shared Services Ltd, Discovery in progress Street Lighting = SWH Help Points = Delt Shared Services Ltd, Discovery in progress
Procurements Recommended route.	As described
Who is your Procurement Lead?	Laura Mansey Delt Shared Services Ltd
Is this business case a purchase of a commercial property	No
If yes then provide evidence to show that it is not 'primarily for yield'	
Which Members have you engaged with and how have they been consulted (<i>including the Leader, Portfolio Holders and Ward Members</i>)	Portfolio Holders: Councillors Riley and Drean Face to face briefing by Community Connections Strategic Managers (Jackie Kings, Dave Ryland) and Engineering Manager – Structures, Street Lighting and Signals (Phil Bellamy)

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

Breakdown of project costs	Prev. Yr.	21/22	22/23	23/24	24/25	25/26	Future Yrs.	Total

including fees surveys and contingency	£m	£m	£m	£m	£m	£m	£m	£m
CCTV		98,180						£98,180
Street Lighting		67,770						£67,770
Help Points		133,711						£133,711
Total capital spend		£299,661						£299,661

Provide details of proposed funding: <i>Funding to match with Project Value</i>								
Breakdown of proposed funding	Prev. Yr. £m	21/22 £m	22/23 £m	23/24 £m	24/25 £m	25/26 £m	Future Yrs. £m	Total £m
Home Office Safer Street 3 Fund		£299,661						£299,661
Total funding		£299,661						£299,661

Which external funding sources been explored	Plymouth City Council have successfully been awarded funding through the Home Office, Denise Clift holds the contract
Are there any bidding constraints and/or any restrictions or conditions attached to your funding	<p>The funding can only be used for the bid area; which is defined as:</p> <ul style="list-style-type: none"> • Stonehouse, • Barbican and City Centre Areas, • University areas (North Hill/Mutley) <p>LSOAs as follows: 023B, 023D, 023E, 028A, 027B, 027C, 029C, 027E, 029D, 029E, 027G, 023C, 025B and 027A</p>
Tax and VAT implications	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
Tax and VAT reviewed by	Sarah Scott

REVENUE COSTS AND IMPLICATIONS**Cost of Developing the Capital Project (To be incurred at risk to Service area)**

Total Cost of developing the project	N/A
Revenue cost code for the development costs	N/A
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	N/A
Budget Managers Name	Phil Bellamy

Ongoing Revenue Implications for Service Area

	Prev. Yr.	21/22 £	22/23 £	23/24 £	23/24 £	25/25 £	Future Yrs.
Service area revenue cost							
Other (eg: maintenance, utilities, etc)			£3,000	£3,000	£3,000	£3,000	£3,000
Loan repayment (terms agreed with Treasury Management)							
Total Revenue Cost (A)			£3,000	£3,000	£3,000	£3,000	£3,000
Service area revenue benefits/savings							
Annual revenue income (eg: rents, etc)							
Total Revenue Income (B)							
Service area net (benefit) cost (B-A)			£3,000	£3,000	£3,000	£3,000	£3,000
Has the revenue cost been budgeted for or would this make a revenue pressure	Costs can be contained within existing revenue budgets.						
Which cost centre would the revenue pressure be shown	2131		Has this been reviewed by the budget manager			Y	
Name of budget manager	Phil Bellamy						
Loan value	£	Interest Rate	%	Term Years	Annual Repayment	£	
Revenue code for annual repayments							
Service area or corporate borrowing							
Revenue implications reviewed by	Jozef Lewis						

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)

Author of Business Case	Date	Document Version	Reviewed By	Date
Denise Clift	22/11/2021	v 1.0	Phil Bellamy/ Ruth Didymus	22/11/2021
Denise Clift	23/11/2021	v 2.0	Jackie Kings/Dave Ryland/Josef Lewis	26/11/2021
Denise Clift	26/11/2021	Final	All the above, plus Matt Garrett, Craig McArdle	30/11/2021

SECTION 6: RECOMMENDATION AND ENDORSEMENT

Recommended Decision

It is recommended that the Leader of the Council:

1. Authorise the business case
2. Accept the Home Office Grant of £512,083 and distribute the funds through separate Funding Agreements to partners designated within the Home Office Funding Agreement.
3. Allocate £299,661 for the project into the Capital Programme funded by Safer Street Fund 3
4. Authorise the procurement process to commence on an urgent basis.
5. Delegates the award of the contract to **Service Director, Community Connections**

Councillor Nick Kelly, Leader of the Council		Matt Garrett (Service Director)	
Either email dated:		Either email dated:	30/11/21
		Signed:	
Or signed:			
Date: 01 December 2021		Date:	
		Strategic Director for People	
		Craig McArdle	
		Either email dated:	29/11/21
		Signed:	
		Date:	