



Report to: Portfolio Holder for Strategy, Performance & Finance
 Decision Date: 14 August 2024
 Portfolio Holder: Councillor Paul Peacock
 Director Lead: Matt Finch, Director of Communities and Environment
 Lead Officer: Jenny Walker, Business Manager – Public Protection, Ext 5210

Report Summary	
Type of Report	Open report, non key decision
Report Title	Additional Funding to support the lighting and CCTV project at St Mary’s Gardens
Purpose of Report	This report sets out the up to date costs for the project to install CCTV and lighting to St Marys Gardens in Newark. The report seeks additional capital funding to support this project to ensure its completion. The report sets out approvals requested to both the Portfolio Holder and S151 Officer.
Recommendations	<ul style="list-style-type: none"> • That the Section 151 Officer approves an additional £9,000 of UK Shared Prosperity Funding (UKSPF) towards the project costs outlined within 2.2 of this report, recently identified through an alternative project underspend within the UKSPF programme. • That the Portfolio Holder for Strategy, Performance & Finance approves the increase to the capital programme of £51,000 required to deliver the project. This would be financed by £9,000 Revenue Contribution to Capital from existing Public Protection budgets, an additional £9,000 of UKSPF (already included within the capital programme) and a commitment of £33,000 from the Change Management Reserve.
Alternative Options Considered	None, considered essential to reduce crime and anti-social behaviour.
Reason for Recommendation	To ensure the completion of this much needed project.

Decision Taken	As per the recommendations.
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1.0 Background

- 1.1 As part of the previous Safer Streets 4 programme a project was created to install much needed lighting and CCTV to the Remembrance Gardens at St Mary's Church, Newark. The gardens are leased to NSDC for a period of 50 years and are maintained by the Council.
- 1.2 The project sought to install these items to try to increase the feelings of safety and to reduce crime and anti-social behaviour. This project arose from a sexual assault that took place in the gardens back in 2021 and following the use of the gardens by street drinkers and ASB that has occurred by groups using the gardens. As part of the Safer Streets 4 programme, the lighting surrounding the gardens on North Church Walk, Church Walk and The Mount have all been upgraded providing better illumination along these pedestrianised routes. As a result, this gives the feeling that the gardens are darker as a result.
- 1.3 Interims steps have been taken to install the CCTV camera on a neighbouring property as a temporary measure until the permanent column can be installed to ensure some coverage is provided to the area.
- 1.4 Unfortunately, a further serious sexual assault took place in December 2023 in the gardens and the need to ensure the completion of this project remains high. The area and its issues have been noted in a recent Designing Out Crime Report undertaken By Nottinghamshire Police and it remains a key priority.
- 1.5 A proposal for UKSPF funding to restart this project was previously approved and a procurement exercise was undertaken in early 2024 to seek a provider to design and install the required lighting and CCTV. However, the procurement exercise failed. We received no bidders for the project and the feedback related to insufficient budget and the concerns around timescales for completion.
- 1.6 A direct award under a contract exemption is now required to ensure the delivery of this project. We have approached VIA directly, who have assisted us through several Safer Streets programme and have been involved in this project from the outset, to undertake the full design plans and to provide a more accurate budget costings for the project. The intention is for NSDC to direct award to VIA for the completion of the project subject to Chief Executive and S151 approvals.
- 1.7 The UKSPF proposal was based on the original feasibility study undertaken through Safer Streets 4, which provided estimated costs for the completion of the project. As full completed designs have now been completed we have been advised that the estimated budget costs are in the region of £135,000 which is £45,000 over the £90,000 capital allocation through UKSPF. This also does not include any contingency allowance.

- 1.8 The costings that have been provided from VIA are budget costs only. As the project requires planning and church approvals to be completed they are unable to give a definitive quote as their quotes are only valid for a period of 21 days.
- 1.9 The church is in full support of the proposals and believe that the process of Faculty approval should be completed quickly. There are thought to be no issues in relation to planning due to the benefits the scheme will provide.
- 1.10 Additional linked works to this scheme will also include the gating off and provision of suitable railings to an area of the gardens that at present has free access and allows people to access a screened area of the gardens. This area cannot be easily viewed by those in the gardens or by the CCTV sight lines. This will also be funded from existing Public Protection budgets.

2.0 Proposal

- 2.1 To seek approval for the allocation of additional funding to ensure the project is viable. This would result in an amendment to the current approved capital programme, which requires Portfolio Holder approval.
- 2.2 The current UKSPF allocation is £90,000 Capital and £10,000 Revenue. The revenue budget has funded the full design process and will also fund the archaeologist oversight required during the excavation to provide the electrical supply to the lighting and CCTV due to the complex burial ground issues on the site. An additional £9,000 has been identified from recent UKSPF project underspends to support the project, subject to delegated programme authority for approval from the S151 Officer. A further £9,000 can also be allocated from a Public Protection Anti Social Behaviour budget. This leaves a balance of £33,000, which includes a 5% contingency allowance to cover any unforeseen circumstances that may arise once on site, to be requested from the Change Management Reserve.
- 2.3 This project is a key priority project to improve the feelings of safety in a town centre location alongside reducing crime and ASB. This links directly to Objective 4 of the Community Plan 2023-2027 Reduce Crime and Anti Social Behaviour and more specifically the following activities:
- Maximise the use and effectiveness of CCTV to deter crime and bring offenders to justice
 - Improve lighting and review infrastructure to reduce opportunities for crime and anti-social behaviour and improve feelings of safety.

3.0 Implications

In writing this report and in putting forward recommendations officers have considered the following implications; Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

3.1 Financial Implications (FIN24-25/1790)

- 3.1.1 The Capital Programme includes a budget in 2024/25 of £231,263 for UKSPF projects. This scheme committed £90,000 of that budget. It would be appropriate, given the scale of the scheme to separate out the St Marys lighting Project £90,000 plus the additional £51,000 required. A total budget of £141,000.
- 3.1.2 An additional £9,000 of UKSPF has become available through an underspend on another scheme (not being delivered by NSDC).
- 3.1.2 It is likely that other UKSPF project underspends could contribute further to this project, but there is no certainty of this at this time.
- 3.1.3 The Public Protection budget has £9,000 available within Community Safety and Anti Social Behaviour, which can contribute to the scheme, bringing the funding gap down to £33,000.
- 3.1.4 It is therefore recommended, that the £33,000 be committed to the Change Management Reserve, until it is known if and how much additional UKSPF is available, at which time the Change Management Reserve can be replenished.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

None.