

Committees:	Date:
Projects Sub-Committee (For Information)	29 June 2016
Police Committee (for Decision)	30 June 2016
Policy and Resources (For Decision)	7 July 2016
Subject: One Safe City Programme – Context and Funding	Public
Report of: Town Clerk	For Decision
Report Author: Chris Butler – One Safe City Programme Manager	

Summary

1. The One Safe City Programme is jointly run by the City Corporation and the City of London Police. Three principal projects currently sit within the Programme: the Ring of Steel, Safer Communities and Joint Contact and Control Room. This report sets out the context for the management of the Programme and the proposed strategy for its funding for this financial year in order to progress and manage the work associated with it.
2. Consideration is being given to the allocation of £567,000 from 2015/16 corporate underspendings on City Fund to cover the work of the Programme to the end of 2016/17. Requests for budget carry forwards are considered by the Chamberlain under his delegated authority (in consultation with the Chairman and Deputy Chairman of Resource Allocation Sub-Committee)..
3. It is also proposed that a working party is created to provide oversight for the overall programme comprising:
 - a. Chairman of Policy and Resources Committee (or representative);
 - b. One additional Member of Policy and Resources Committee;
 - c. Chairman of Police Committee (or representative);
 - d. Chairman of Finance Committee (or representative);
 - e. Chairman of Port Health and Environmental Services Committee (or representative);
 - f. Chairman of Planning and Transportation Committee (or representative);
 - g. Chairman of Community and Children's Services Committee (or representative);
 - h. City of London Police Commander (Operations);
 - i. Assistant Town Clerk - Programme SRO.
4. The complex nature of the Programme and the transformational elements associated with it do not fit easily within the City Corporation's existing project gateway approvals process. It should be noted that capital projects within the Programme will continue to follow the gateway process but will not require further fees/staff costs in 2016/17 (beyond the £567,000 now requested) unless that is specifically identified in the Gateways as required for implementation of (for example) technology.

Recommendations

The **Policy and Resources Committee** and the **Police Committee** are recommended to:

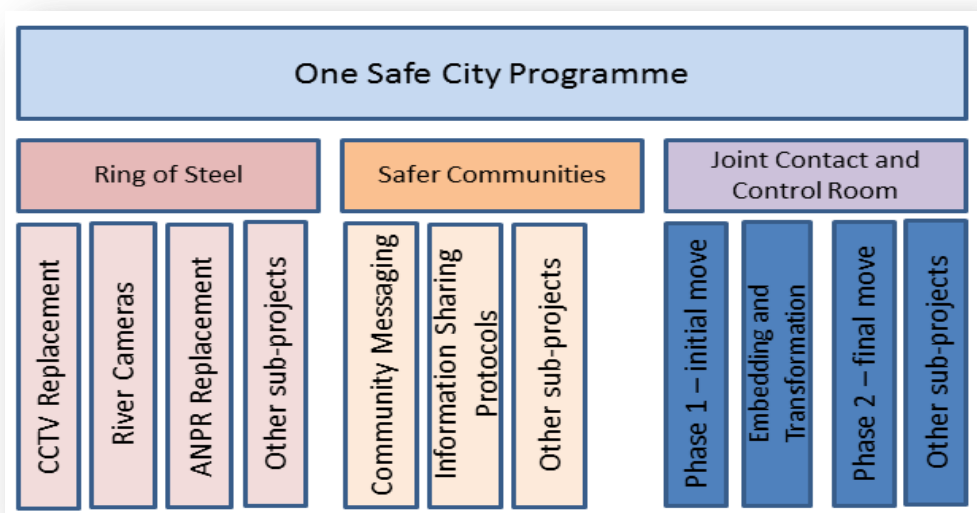
- a) Note that the Chamberlain, in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub-Committee is considering the allocation of a sum of £567,000 from 2015/16 corporate underspends on City Fund
- b) Agree that, should the carry forward be approved, that this is allocated to take the Programme, and the various projects associated with it, forward in 2016/17
- c) Agree the creation of a Working Party comprising Members of relevant Committees and Chief Officers be established to oversee the Programme as detailed above.

The **Projects Sub-Committee** is recommended to note the report.

Main Report

Current Position

5. The One Safe City Programme encompasses:-
 - a. The Ring of Steel (RoS)
 - b. Safer Communities
 - c. Joint Contact and Control Room. (JCCR)
6. This transformational programme is the first of its type run jointly by the Corporation and the City of London Police.
7. This approach to funding has been agreed with the Chamberlain's Department who have contributed to this paper.
8. The projects within the One Safe City Programme are our first joined up process improvement model to enhance customer service.
9. A summary of each project was submitted to Project Subcommittee, Policy and Resources Committee and Resource Allocation Subcommittee in February 2016.
10. Each project comprises of a number of sub-projects which are being managed individually within the Gateway Process :-



11. The following table shows the resource requirement at Programme Level not including RoS resources (with the exception of shared resource and one short term interim project manager for the LAN/WAN sub-project, which will support both the RoS and JCCR projects).

Programme Manager	One Safe City Programme	£103 000
Project Manager	JCCR	£63 000
Senior Business Analyst	Shared across 3 projects	£60 500
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Project Manager	Safer Communities	£79 700
Programme Management Officer (PMO)	Shared across 3 projects	£61 500
Project Coordinator	Shared across 3 projects	£18 000
Business Analyst	Shared across 3 projects	£46 400
Communications Manager	Overall programme resource	£40 600
Interim Project Manager	Ring of Steel (LAN/WAN)	£33 800
Total		£567 000

The above rates are based upon the HR procurement approach with the Corporations' service provider Comensura and reflect that 'value for money' agreement. The overall resource cost for the above to the end of FY 16-17 is **£567,000**.

Note that this figure does not include resource costs for existing Police Staff or Fixed Term CoLP resources which are funded via the Ring of Steel Gateway process.

Identified Soft Benefits

12. The immediately identifiable non-cashable benefits that should be achievable are grounded in the provision of joined up service outcomes for our wider communities:-
- a. Central single point of contact for customers 24 hours a day via the Joint Contact and Control Room;
 - b. A change in culture such that City of London and City of London Police personnel work collaboratively and seamlessly;
 - c. Expanded capability and take-on of additional services ;
 - d. Greater effectiveness of community safety case-working through joined up approach to sharing data and the implementation of Information Sharing Protocols;
 - e. The efficiencies delivered by the Programme with savings to be delivered by natural wastage;
 - f. Improved security, compliance and monitoring through implementation of latest technologies for the Ring of Steel.
 - g. End to end improvement with *all* Street-based Teams and personnel being multi-skilled to the degree appropriate.

Identified Potential Cashable Benefits

13. The Programme will focus on saving money for the City of London Police, improving services for all in the Square Mile and our areas beyond and the delivery of greater outcomes through partnerships.

Initial work on cashable benefits has identified the following raw benefits which could possibly be deliverable over the life of the Programme:-

• Safer Communities	£348,800
• Joint Contact and Control Room	£367,920
• Ring of Steel	£116,288
○ Total	£833,008

At this stage, it would be prudent to apply a reduction of 50% pending further analysis indicating that it should be possible to deliver at least £400 000 of cashable benefits; although efforts will be made to improve this to closer to the full identified investment of £567 000. A breakdown of this initial analysis is available if detailed indicators are required.

Implications

16. Without this funding the One Safe City Programme will halt and will not deliver strategic outcomes relating to the safety of the City and its broader population

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