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ANNEX D: DELIVERY PLAN PROPOSAL FORM

Please complete this Delivery Plan Proposal Form. Once complete, please return this to asbteam@homeoffice.gov.uk.

TABLE OF PROPOSED SPENDING

This section captures your projected costs for the 23/24 financial year, categorised under each of the five cost headings associated with the delivery of your proposal.

Your combined total costs and the full amount of your provisional funding allocation must also be specified. These figures (i.e. the sum of your proposed spending, not including match-funding contributions, and the total value of your grant) should match. Proposed costs should be set out in all three quarters.

There is an expectation that a properly costed spending proposal will be reasonably balanced across the financial year. This does not mean spending has to be equally divided into four quarters, just not excessively focused at the beginning or end of the year.

Please set out your proposed spending under the headings below, broken down by the financial quarter that you expect the costs to be incurred:

Financial Quarter (23/24)	Analytical systems	Analytical activity	Operational hotspot patrol activity	Total
Q1 April May June	N/A	N/A	N/A	N/A
Q2 July August September	£0	£6,666	£288,843	£295,509
Q3 October November December	£0	£16,666	£327,764	£344,430

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Q4	£20,000	£6,668	£383,393	£410,061
January				
February				
March				

ANALYTICAL ACTIVITY

In this section, PCCs should outline how they intend to fulfil data collection requirements (see supplementary guidance, s5.9) and the process PCCs have followed selecting hotspots, confirming their location. When selecting hotspots, PCCs should consider the advice provided in the Hotspot Selection: Do's and Don't's note (see supplementary guidance, ANNEX C).

Data collection

Your response should include a brief section on how you will provide the main patrol activity and incident data to the Home Office and the evaluator. Hotspot activity can be provided by automated system / app i.e GPS based or by a standardised form. Please also outline your capability to provide incident data. Home Office analysts and the evaluator can support reporting of this data through further engagement.

Please outline your capability to provide hotspot activity and incident data, including current systems in place to fulfil these requirements. PCCs should state whether they envisage any challenges in providing this data.

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The process that is already in place to verify when patrols take place as part of Operation Grip will be replicated for this pilot. A user-friendly form, accessed via a unique QR code, is in place to capture analytical data. CSP / Police patrolling officers will complete the form at the end of each patrol, and records of all activities will be maintained on computer systems and software as directed.

The form will capture the below data, and an analyst will extract the data and compile reports as specified by Home Office:

- Additional number of patrols conducted
- Extra patrolling hours conducted
- Average number of officers involved in each patrol
- Number of days a patrolled.
- £s spent on operational hotspot delivery
- POP activities conducted alongside patrols
- Narrative summary of patrols conducted

Our anticipated analytical costs will include:

- Contribution towards the cost of an Essex Police Community Safety Partnership Lead Analyst.
- Contribution towards the costs of analytical support from Essex County Council.
- Development of an Analytics 4 Everyone (A4E) dashboard to visualise police and partnership ASB data, as the latter becomes available.
- Possible bespoke survey work to understand better the reasons for perceptions of ASB in hotspot areas (dependent on costs, currently being confirmed).

Essex Police systems are already well set up to capture and report on incident data, and it is our intention to select a number of “treatment and control areas” for comparison purposes.

Although CSPs are able to provide incident data, one of the current challenges is that this is not currently done in a uniform way. We therefore plan to spend some of our analytical allowance to work with our CSP partners to design and implement a consistent data set that can be used to inform our approach to tackling ASB going forward.

Hotspot selection and location

PCCs should outline how hotspots have been identified, including how PCCs have considered the hotspot size and location, adopting an evidence based and data driven approach:

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11 hotspots have been identified, located in nine of the county's 13 CSP areas. Areas have been selected based on police data covering a five-year period (2018/19 – 2022/23), community intelligence gathered through the PFCC's public engagement programme, and consultation with local CSPs. We can therefore be confident that they have been sufficiently "hot" over a sustained period to benefit from this intervention.

The hotspots are defined static geographical areas based on 250m x 250m grid squares and are predominantly focused around residential areas, though leisure, retail and hospitality facilities and the night-time economy are also included in some areas. One of the hotspots also includes a transport hub. It is therefore anticipated that each hotspot will have sufficient population and / or footfall levels to survey in order to understand the impact of the patrols.

Peak times and heatmaps are based on the volume of calls for service received. The ASB occurring in these hotspots is diverse, taking place across residential areas, within the night-time economy and on industrial estates. It covers ASB across all three types – Personal, Nuisance and Environmental. Care has been taken to ensure that the hotspots do not overlap with existing Op Grip zones.

Additional foot patrols will be carried out in the hotspot areas identified for between two and four-hour periods during the peak times identified (including outside of normal office hours and at weekends and on public holidays where appropriate). It is anticipated that each hotspot will be patrolled for a minimum of 21 hours per week with, where relevant, dedicated nights / days of action, detached youth work, outreach work and community engagement activities supplementing this.

The funding will secure additional capacity and capability to tackle ASB rather than simply diverting resources from Town Centre Teams and Community Policing Teams away from existing work. Whilst police resources will be used, the emphasis will be on channelling funding to deploy other capable guardians within the partnership network, including CSAS accredited officers who are trained in the exercise of a range of powers, where these are available. As such, our local CSPs will be a key delivery mechanism for the pilot. These resources will also be supplemented by local youth workers who will be equally familiar with the local area, its issues and challenges.

The activity undertaken during each patrol will include some or all of the following:

- High visibility patrols in hotspot areas.
- Liaising with local business owners and residents to provide community safety advice and gather intelligence in support of ASB investigations and other enforcement activity.
- Identifying issues in the local area and participating in a multi-agency problem solving approach to address these. This may include facilitating access to other information and services.
- Providing proactive and robust enforcement relating to lower-level crime and ASB including littering, graffiti, fly-tipping, street drinking, and noise nuisance. Issuing fixed penalty notices, verbal and written warnings for relevant offences.
- Speed enforcement activity in areas where vehicular nuisance is an issue.
- Stop and search activity.
- Street outreach by youth workers.

Patrol activity will be supported by a geotargeted content focused communications and engagement activity and campaigns, delivered predominantly via social media and designed to raise awareness of activity being undertaken by the police and partners to address ASB, and therefore enhance public trust and confidence and perceptions of safety.

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PCCs should also highlight the location of hotspots they intend to target (via shapefile of similar alternative):

Clacton Te02(Tendring)
Colchester (Cowdray Avenue) Col01
Colchester (Greenstead) Col03
Chelmsford (Moulsham Street) Chel01
Brentwood (Railway Square) Brent01
Harlow (Stow Shopping Centre) Har01
Epping Forest (Debden)Epp01
Thurrock (Lakeside) Thu01
Basildon (Elm Green) Bas02
Southend (Maple Square) SS01
Southend (Southchurch Road) SS02

(Shape file provided as a separate attachment)

ANALYTICAL SYSTEMS (including breakdown of costs on resourcing and if needed software/hardware)

Please outline any planned changes to the equipment and systems you have in place to enable the identification and patrol of hotspots. For example, training related directly to hot spot response, new software for analysis or changes to the tracking systems used to help monitor hotspot patrol activity.

Analytical capabilities can include spending on people, training, software and/or hardware to ensure that activity is delivered in an evidenced manner. Other set up costs can include new equipment or systems such as GPS trackers, mobile phone apps, and / or airwaves technology directly linked to the methods to be used for ongoing monitoring of operational activity by analysts.

Please provide details of the activity you will carry out under this heading, including a description and anticipated cost related analytical activity. You are permitted to add additional rows to the tables below to capture all your planned activity.

<u>Activity</u>	<u>Description</u>	<u>Cost</u>
People	Contribution towards the cost of an Essex Police CSP Lead Analyst	£10,000

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People	Commissioning of analytical support from Essex County Council	£10,000
Hardware / Software	Development of an Analytics 4 Everyone (A4E) ASB Dashboard	£20,000
Research	Bespoke survey work	£10,000

VISIBLE HOTSPOT PATROL

Please provide details of the patrols you will carry out under this heading, including a description and anticipated cost. You are permitted to add additional rows to the tables below to capture all your planned activity.

In this section, PCCS should include **ALL** patrols that focus on reducing the number of ASB incidents in hotspots in the police force area. Including visible patrol on its own to increase uniformed authority presence; community engagement or targeting persons of interest.

PCCs should specify for each hotspot, what role (police officer, local authority warden etc) will target the area, how many (approximately if not known) will be present and for what amount of hours to provide an explanation of the costs associated.

<u>Activity</u>	<u>Description</u>	<u>Cost</u>
CSP Patrol (ASB officer/Community Ambassadors)	Clacton Te02(Tendring)	
	1036 Patrol hours @ £19.56ph x 2 officers (28 hours pw x 37 weeks)	£40,529
Police Officer Patrol	592 Patrol hours @ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926
Youth Outreach / Community Engagement	Positive activity at community building (Monday / Friday 6-9pm) Detached / Outreach Work (3pm-5pm on a Thursday and the other night not covered above)	£27,098
		<u>Hotspot Total</u> <u>£109,553</u>
CSP Patrol (Environmental Officer)	Colchester (Cowdray Avenue) Col01	
	185 Patrol hours @ £31.69ph x 2 officers (5 hours pw x 37 weeks)	£11,725

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	3 nights of action @ £950 each x 3	£2,850
Police Officer Patrol	592 Patrol hours @ £ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926
		<u>Hotspot Total</u> <u>£56,501</u>
	Colchester (Greenstead) Col03	
CSP Patrol (Environmental Officer)	222 Patrol hours @ £31.69ph x 2 officers (6 hours pw x 37 weeks)	£14,070
Police Officer Patrol	592 Patrol hours @ £ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926
Youth Outreach / Community Engagement	Detached work Monday and Thursday 3pm-6pm	£18,306
		<u>Hot Spot Total</u> <u>£74,302</u>
	Chelmsford (Moulsham Street) Chel01	
CSP Patrol (Community Safety/ Protection, Civil Enforcement Officers)	333 Patrol hours @ £40.98 x 2 officers (9 hours pw x 37 weeks) 6 nights of action @ £2809.50 each	£27,292 £16,857
Police Officer Patrol	592 Patrol hours @ £ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926
Youth Outreach / Community Engagement	Street pastors - 9pm-12am Friday and 9pm-12am Saturday	£18,306
		<u>Hot Spot Total</u> <u>£104,381</u>
	Brentwood (Railway Square) Brent01	
CSP Patrol (Community Safety / ASB Officer/ Street Inspector)	222 Patrol hours @ £30.69 x 2 officers (6 hours pw x 37 weeks) 8 nights of action @ £491 each	£13,626 £3,928
Police Officer Patrol	592 Patrol hours @ £ £35.41ph x 2 officers	

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	(16 hours pw x 37 weeks)	£41,926
		<u>Hot Spot Total</u> <u>£59,480</u>
CSP Patrol (Community Safety Officer/ Ranger)	333 Patrol hours @ £42.16 x 2 officers (9 hours pw x 37 weeks)	£28,078
	8 nights of action @ £382	£3,056
Police Officer Patrol	592 Patrol hours @ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926
Youth Outreach / Community Engagement	Positive activity at community building Monday or Thursday 6-9pm Detached / Outreach work 3pm-5pm on the other day	£20,164
		<u>Hot Spot Total</u> <u>£93,224</u>
CSP Patrol (ASB Investigator, Environmental Enforcement Officer)	555 Patrol hours @ £31.63 x 2 officers + £3181 on costs) (15 hours pw x 37 weeks)	£38,291
	592 Patrol hours @ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926
Youth Outreach / Community Engagement	Youth Unity Bus 1 day per week	£5,000
	Detached / Outreach work 3pm-5pm for two sessions on a Tuesday, Thursday or a Friday	£18,306
		<u>Hotspot Total</u> <u>£103,523</u>
CSP Patrol	55 Patrol hours @ £39.00 x 2 officers (15 hours pw x 37 weeks)	£16,680
	8 x Nights of Action / Licensing Enforcement - Friday either 19:00 - 21:00 or 18:00 - 22:00 @ £540 per night	£4,320

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Police Officer Patrol	592 Patrol hours @ £ £35.41ph x 2 officers (16 hours pw x 37)	£41,926
		<u>Hot Spot total</u> <u>£62,926</u>
CSP Patrol (Community Safety Wardens)	Basildon (Elm Green) Bas02 444 Patrol hours @ £23.08 x 2 officers (12 hours pw x 37 weeks) 1 x Community Safety Event	£20,495 £2,000
Police Officer Patrol	592 Patrol hours @ £ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926
Youth Outreach / Community Engagement	Positive activity at community building 6-9pm one night a week Monday / Friday Detached / outreach work Two sessions per week 3-5pm Monday (if not covered above) / Tuesday / Wednesday	£27,098 <u>Hotspot Total</u> <u>£91,519</u>
CSP Patrol (Community Safety Officers)	Southend (Maple Square) SS01 222 Patrol hours @ £22.89 x 2 officers (6 hours pw x 37 weeks)	£15,245
Police Officer Patrol	592 Patrol hours @ £ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926
		<u>Hotspot Total</u> <u>£57,171</u>
CSP Patrol (Community Safety Officers)	Southend (Southchurch Road) SS02 111 Patrol hours @ £22.89 x 2 officers (3 hours pw x 37 weeks)	£10,163
Police Officer Patrol	592 Patrol hours @ £ £35.41ph x 2 officers (16 hours pw x 37 weeks)	£41,926

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Youth Outreach / Community Engagement	Positive activity in community space. 6pm-9pm on Wednesday eve	£13,230 <u>Hotspot Total</u> <u>£65,319</u>
Total visible hotspot patrol costs £877,899		

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OTHER ACTIVITY NECESSARY TO SUPPORT THE HOTSPOT RESPONSE

OPTIONAL - Please provide details of the activity you might carry out under this heading, including a description and anticipated cost. You are permitted to add additional rows to the tables below to capture all your planned activity. Please confirm in the column title description if any activity will be linked to a clear SARA plan for one or more identified hotspots.

Please confirm if you're able to include descriptions of Problem-Solving policing, also known as problem-orientated policing (POP) activities in the data return

As part of the pilot, we intend to carry out more in-depth analysis of each of the hotspots, using a problem-oriented policing approach, and to use the findings to invest in sustained solutions and infrastructure to deter future ASB. This might, for example, include street lighting, street furniture, signage etc but will be confirmed once this analysis is complete. A small amount of funding has been set aside within the project costs to support this but can be supplemented as necessary and justified by other PFCC funding streams (e.g. Community Safety Fund, the PFCC's local Safer Streets Fund and Project Minerva).

As set out above, we are also hoping to undertake bespoke survey work to understand better the reasons for perceptions of ASB in hotspot areas, which will equip us better to address this through POP activities, communications activities or other interventions going forward.

As also set out above, we plan to spend some of our analytical allowance to work with our CSP partners to design and implement a consistent data set that can be used to inform our approach to tackling ASB going forward. This will include the selection of hotspot areas for 2024/25 onwards.

<u>Activity</u>	<u>Description</u>	<u>Cost</u>
Uniform	Epping – Uniform for non-uniformed officers	£600
Uniform	Community Safety Partnership – Generic Patrol branded Hi-Vis Tabards excluding VAT.	£612
Administration support	Essex Police – Administration / support officer costs	£2,775
Administration support	Community Safety Partnerships – Administration / support officer costs - £250 x 9 CSPs	£2,250

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Youth Outreach	Project management, data collection and report writing, outreach worker travel costs, training and management fee.	£26,223
Comms - Essex Police	Geotargeted content focused on communities within the ASB Hotspot Pilots. Using predominantly digital channels to reach these communities in a coordinated and sustained way in order to build awareness and understanding of additional local visible patrols by police officers with real time stories and updates from officers out in Hotspot areas. Possibly use local outdoor media, where this is available within the pilot areas, to strengthen communities' recall of activity and hyperlocal channels such as Nextdoor. Emphasise visibility, approachability, and professionalism. Social Media officer overtime etc.	£15,000
Comms - CSP	Community Safety Partnership – Localised, focused, targeted boosts of social media content, profiles in existing council content, local outdoor activity and the use of outdoor print media such as leaflets, leaflet printing, distribution, Social Media officer overtime etc. £1,000 to each CSP with one hotspot; £1,500 to CSPs with two hotspots	£10,000
Town Link Radio	Epping (Debden) Complete Radio system excluding VAT	£6,750
Airwave Radio	Harlow (Stow Shopping Centre) 5 units @ £452 per unit excluding VAT	£2,260
Problem-Orientated Policing	Allowance for capital expenditure	55,631
	Total Other Costs	£122,101

If you have any questions regarding completion of this form, please contact us at asbteam@homeoffice.gov.uk