

## Joint Report of the Chief Executive and the Deputy Chief Executive

**BUSINESS PLANS AND FINANCIAL ESTIMATES 2022/23 - 2024/25**1. Purpose of report

To consider proposals for business plans, detailed revenue budget estimates for 2022/23; and proposed fees and charges for 2022/23 in respect of the Council's priority areas.

2. Detail

As part of the Council's performance management framework, the business and financial plans for the five corporate priority areas identified within the Corporate Plan are brought together in one report so that the linkages between service priorities, spending proposals and targets are clear.

Under the Constitution, financial and business planning is reported to the Committee which has primary responsibility for oversight of the relevant corporate priority area and related services, in this case Community Safety.

An extract of the proposed Community Safety Business Plan is provided in appendix 1b. The extract includes relevant critical success indicators (CSI), key performance indicators (KPI) and key tasks and priorities for improvement (actions) for approval by Members.

The revenue budget proposals for the corporate priority and relevant service areas, together with the proposed fees and charges, are provided in appendices 2a to 2b.

Following consideration by the respective Committees, a summary of the estimates, including any changes recommended, will be presented to the Finance and Resources Committee on 10 February 2022 for consideration and recommendation to Full Council on 2 March 2022.

**Recommendations**

1. **The Committee is asked to RESOLVE that the Community Safety Business Plan be approved.**
2. **The Committee is asked to RECOMMEND that the Finance and Resources Committee recommends to Council that the following be approved:**
  - a) **The detailed revenue budget estimates for 2022/23 (base) including any revenue development submissions.**
  - b) **The fees and charges for 2022/23.**

Background papers

Nil.

**APPENDIX 1****Introduction**

The Council's business and financial planning framework is one of identifying key service and spending pressures and prioritising resources accordingly, taking into account national and local priorities.

The targeted outcomes from these key issues and the anticipated impact on service performance are set out in business plans. These plans are combined with financial information, including proposals for reducing business costs and increasing income, to form the Business Plans for each priority area.

This report considers the detail in respect of the Business Plan covering the priority area of Community Safety. The financial consequences of the business plan, together with the expenditure and income from maintaining existing services, are set out in the revenue budget proposals, the capital programme and the proposed fees and charges which follow the plan.

Within the business plans there are some key tasks which can be met from existing resources or which relate to policy preparation. These are not included in the key spending proposals detailed in the appendices. Any planned activities which will have a financial implication either by increasing costs or reducing income are identified in the budget papers.

There are several key tasks where it is not appropriate to make financial provision at this stage. These include areas that are subject to external funding bids, partnership arrangements or where insufficient information exists at the present time. In addition, there are a number of capital schemes within the programme which are deemed to be 'awaiting funding' pending receipt of the necessary resources to complete them. These schemes will be brought forward for approval once a potential funding source has been identified.

All of these items will be the subject of further reports throughout 2022/23 as further information and resources become available, thus ensuring that the service and financial planning framework is a fluid process.

**Business Planning**

As part of the Council's performance management framework, it is the responsibility of each Committee to consider its business plans prior to recommendations being made to Council. The purpose of the plans is twofold. Firstly, they establish the linkage between the Council's high-level objectives and the strategies and aims of the respective services, and secondly, they outline the services' proposals for meeting those aims and objectives.

This report deals with the Community Safety Business Plan and associated budgets covering this priority area. The Council's corporate objectives and aims, as included in the Corporate Plan, are shown at appendix 1a to provide the framework for consideration of the plans.

**Financial Background**

The revenue budget proposals for the corporate priority, together with proposed fees and charges, are shown in appendices 2a to 2b.

The revenue budgets show the 2021/22 revised estimate as of December 2021 and the 2022/23 base estimate for the areas encompassed by the relevant business plans. The base estimate figures generally reflect the same level of service as in the current year with a few exceptions.

The following are included in the 2022/23 base figures in this report:

- a) Allowance for certain inflationary pressures including the pay award and cost of utilities. These allowances are guided by the best indications available at the time.
- b) Anticipated additional income within the General Fund and the Housing Revenue Account (HRA) arising from the review of fees and charges.
- c) Any revenue developments.

The classification of expenditure shown in the revenue estimates is based on the CIPFA Standard Accounting Classification, which shows the following types of expenditure charged to each heading:

- Employee Expenses – salaries and wages; employer’s national insurance and pensions contributions
- Premises Related Expenses – repairs, alterations and maintenance of buildings, fixed plant and grounds; energy costs; rents; national non-domestic rates; water charges; fixtures and fittings; cleaning and domestic supplies.
- Transport Related Expenses – direct transport costs; recharge of pooled transport costs; travelling allowances
- Supplies and Services – equipment, furniture and materials; clothing, uniforms and laundry; printing, stationery and general; office expenses; postages; telephones; insurances; grants and subscriptions; miscellaneous expenses
- Third Party Payments – other local authorities; private contractors; charges from trading services
- Transfer Payments – Housing and Council Tax Benefits
- Central, Departmental and Technical Support Services - administrative buildings expenses; central departmental support; departmental administration
- Capital Financing Costs – operating lease charges; asset register charges

## APPENDIX 1a

**FRAMEWORK FOR BUSINESS PLANNING**

The Corporate Plan is subject to annual review to ensure that it continues to reflect the aims and objectives of the Council.

**Vision**

The Council's Vision for Broxtowe is "**greener, safer, healthier Broxtowe, where everyone prospers**".

**Priorities**

The Council's updated priorities have been updated have been developed within the context of national, regional and countywide plans and priorities with the aim being to align these with our own aspirations wherever possible.

The Council's priorities are **Housing, Business Growth, Environment, Health and, Community Safety**.

Underpinning the above and all of the Council's work is a series of values which the Council has adopted, namely:

**G**oing the extra mile: *a strong, caring focus on the needs of communities*

**R**eady for change: *innovation and readiness for change*

**E**mployees: *valuing our employees and enabling the active involvement of everyone*

**A**lways improving: *continuous improvement and delivering value for money*

**T**ransparent: *integrity and professional competence.*

**Objectives**

Each priority area is underpinned by its strategic objectives. Each strategic objective has targeted outcomes against which progress can be monitored.

The priorities and objectives for **Community Safety** are 'Broxtowe will be a place where people feel safe and secure in their communities':

- Reduce anti-social behaviour in Broxtowe
- Work with partners to reduce domestic violence and support survivors
- Work with partners to reduce knife crime.

## APPENDIX 1b

**COMMUNITY SAFETY BUSINESS PLAN 2022–2025**Introduction

An extract of the proposed Community Safety Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

The Business Plan details the projects and activity undertaken in support of the Corporate Plan priority of **Community Safety**.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken quarterly by this Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

## MEASURES OF PERFORMANCE

## CRITICAL SUCCESS INDICATORS (CSI)

Priority leaders work corporately to **define** the **outcome objective** for each priority area and have **identified outcome indicator(s)** which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
<b>Reduce anti-social behaviour in Broxtowe (CS1)</b>							
Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit) (ComS_011)	2,011	1,500	2,881	1,932	1,750	1,500	Chief Communities Officer
Reduction in ASB cases reported in the borough to:							
• Environmental Health (ComS_012)	480	386	142	400	400	400	Chief Environmental Health Officer
• Housing (ComS_013)	191	126	118	125	125	125	Housing Operations Manager
• Communities (ComS_014)	40	22	67	20	40	25	Chief Communities Officer
<b>Work with partners to reduce domestic abuse and support survivors (CS2)</b>							
High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals] (ComS_24)	24%	14%	25%	15%	15%	15%	Housing Operations Manager
Domestic abuse reported in the borough (ComS_025)	834	749	786	750	750	750	Housing Operations Manager Figures = total of domestic violence incidents and domestic violence crime

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
<b>Work with partners to reduce knife crime (CS3)</b>							
Residents surveyed who feel safe when outside in the local area after dark % (ComS_033)	72%	66%	TBC	78%	78%	78%	Chief Communities Officer Annual figures from Nottinghamshire County Council survey. Figures from survey for 2020/21 not yet available.

### KEY PERFORMANCE INDICATORS (KPI)

Priority leaders identify two sets of performance indicators namely; **Key Performance Indicators (KPI)** for reporting to GMT and Members; and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Environmental Health related ASB cases closed in under three months No. received (ComS_012) Closed in 3mths % (ComS_012d)	480 79%	386 82%	142 71%	400 82%	400 82%	400 82%	Chief Environmental Health Officer
Council Housing related ASB cases closed in under three months No. received (ComS_013) Closed in 3mths % (ComS_013d)	191 82%	126 75%	118 78%	125 85%	125 85%	125 85%	Housing Operations Manager
Communities related ASB cases closed in under three months No. received (ComS_014) Closed in 3mths % (ComS_014d)	40 78%	22 67%	66 103%	20 81%	20 81%	20 81%	Chief Communities Officer 66 new cases received 68 cases closed some of which were received in 2019/20

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residents surveyed who feel safe when outside in the local area during the day (%) (ComS_032)	96%	94%	TBC	100%	100%	100%	Chief Communities Officer Figures from Nottinghamshire County Council survey 2020/21 figures not yet available
Food Inspections – High Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk (ComS_048)	100%	98%	5%	100%	100%	100%	Chief Environmental Health Officer Risk Categories A, B and C determined by the Food Law Code of Practice and premises subject to an 'official control' as defined by the EU e.g. inspection or audit. Food Standards Agency guidance being followed about interventions to prioritise. The team have focused on dealing with new businesses, higher risk business interventions and COVID-19 response
Food Inspections – Low Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk (ComS_049)	69%	96%	0.5%	100%	100%	100%	Chief Environmental Health Officer Risk category D and E as determined by the Food Law Code of Practice. Interventions took place at most food businesses over 2020/21 but not in the form of unannounced physical inspections due to the team responding to the pandemic. All work prioritised in accordance with Food Standards Agency guidelines. FSA have advised figures will not be published in 2020/21. Proactive inspections resumed summer 2021.

## KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2022/23 – 2024/25 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce and implement an annual Neighbourhood Action Plan for Stapleford <b>(ComS2223_01)</b>	Reduction in all crime types and improvements in community confidence	Police / County Council / Voluntary Sector/Fire Service	Senior Communities Officer March 2023	Dependent on resources being allocated by Police and Crime Commissioner There will be a reduction in resource available for action plan delivery due to transfer to cycle theft action plan The plan draws in around £43,500 of grants/in kind contributions from partners
Produce and implement an updated Neighbourhood Action Plan for Eastwood South <b>(ComS2223_02)</b>	Reduction in all crime types and improvements in community confidence	Police / County Council / Voluntary Sector/Fire Service	Senior Communities Officer March 2023	Dependent on resources being allocated by Police and Crime Commissioner There will be a reduction in resource available for action plan delivery due to transfer to cycle theft action plan The plan draws in around £3,500 of in kind contributions from partners
Monitor and update cross departmental Anti-Social Behaviour Action Plan <b>(ComS2023_05a)</b>	Reduction in anti-social behaviour in the borough	Cross departmental	Senior Communities Officer and ASB Enforcement Officer October 2023	Within existing departmental resources and budgets
Produce and implement Food Service Plan <b>(ComS2223_06)</b>	Council has a fit for purpose Food Service Plan which informs activity in this area	Food Standards Agency	Chief Environmental Health Officer June 2022	Within existing resources
Produce and implement a Cycle Theft Prevention Action Plan <b>(ComS2223_03)</b>	Reduction in cycle theft	Police, Members	Senior Communities Officer November 2022	Management and delivery of this new plan will result in a reduction in resources for delivery of the Stapleford and Beeston and the Eastwood Action Plans

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review and update the Council's Sex Establishment Policy (ComS2124_02)	A fit for purpose policy on the Council's duties in respect of sex establishments	Notts Police	Licensing Manager April 2022	Within existing resources
Update Knife Crime Action Plan (ComS2224_01)	Reduce levels of knife crime in the borough	Police / NHS	Chief Communities Officer January 2024	Within existing resources and budgets
Cyber Fraud training on BLZ for members and staff (ComS2223_04)	Awareness of fraud raised, staff and members better protected, members able to advise residents through media		Chief Communities Officer and Senior Communities Officer March 2023	Within existing resources
Consult, Review and renew PSPO's (ComS2224_05)	PSPOs renewed where appropriate and removed where not		Senior Communities Officer October 2023	Within existing resources
Develop and implement a fraud webpage (ComS2224_07)	Raise awareness and provide advice to residents and reduce fraud		Senior Communities Officer (Crime) June 2022	Within existing resources
Develop and deliver a multi-agency partnership White Ribbon Action Plan (ComS2224_08)	Raise awareness of and reduce Domestic Abuse	BWP / Juno / Equation	Domestic Abuse and Private Sector Coordinator March 2023	Within existing resources
Deliver Sanctuary Scheme (ComS2224_09)	Provide security for survivors of domestic abuse to enable them to continue to live in their own homes		Domestic Abuse and Private Sector Coordinator March 2023	Within existing resources

<b>Action (Pentana Code)</b>	<b>Targeted Outcome</b>	<b>Partnership / Procurement Arrangement</b>	<b>Officers Responsible / Target Date</b>	<b>Budget Implications / Efficiencies / Other comments</b>
Produce and implement a Making Broxtowe Safer for Women Strategy (TBC)	Provide security for women in Broxtowe to enable them to continue to live safely.		Chief Executive (TBC)	Within existing resources

**LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS**

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>Budget Implications</b>				
Stapleford Action Plan (within existing budgets)	COM2223_01	2,500	-	-
Eastwood Action Plan (within existing budgets)	COM2223_02	500	-	-
Cycle Theft Prevention Action Plan	COM2223_03	2,500	-	-
<b>Efficiencies Generated</b>				
Stapleford Action Plan (partner contributions)	COM2223_01	(40,000)	(0)	(0)
Eastwood Action Plan (partner contributions)	COM2223_02	(5,000)	-	-
Cycle Prevention Action Plan (member contributions)	COM2223_03	(1,200)	-	-
<b>New business/increased income</b>				
None		0	0	0
<b>Net Change in Revenue Budgets</b>	<b>NOTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

NOTE: Budget implications and external contributions to be confirmed.