

Joint Report of the Chief Executive, the Deputy Chief Executive and the Executive Director**BUSINESS PLANS AND FINANCIAL ESTIMATES 2023/24 - 2025/26 – COMMUNITY SAFETY****1. Purpose of report**

To consider proposals for business plans, detailed revenue budget estimates for 2023/24; and proposed fees and charges for 2023/24 in respect of the Council's priority areas.

2. Recommendations

The Committee is asked to RECOMMEND that:

- 1. Cabinet approves the Community Safety Business Plan.**
- 2. Cabinet recommends to Council that the following be approved:**
 - a) The detailed revenue budget estimates for 2023/24 (base).**
 - b) The fees and charges for 2023/24.**

3. 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.

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 this corporate priority and the relevant service areas, together with the proposed fees and charges, are provided in appendices 2a to 2b.

4. Financial Implications

The comments of the Head of Finance Services were as follows:

Appendices 2a to 2b in this report outline the revenue budget proposals for Community Safety and the associated service areas, together with the proposed fees and charges.

Following consideration by this Committee, a summary of the estimates, including any changes recommended, will be presented to Cabinet on 7 February 2023 for consideration and recommendation to Full Council on 1 March 2023.

5. Legal Implications

The comments from the Head of Legal Services were as follows:

There are no specific legal implications that arise from this report, as the suggested proposals are in accordance with relevant legislation, Council policy and procedures. The recommendation is within the Council's statutory and fiduciary powers.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

There were no Unison comments in relation to this report.

8. Data Protection Compliance Implications

This report does not contain any OFFICIAL Sensitive information and there are no Data Protection issues in relation to this report.

9. Equality Impact Assessment

As there is no change to policy an equality impact assessment is not required.

10. 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 2023/24 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 this Committee to consider the 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 2022/23 revised estimates and the 2023/24 base estimates 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 2023/24 base figures in this report:

- a) Allowance for certain inflationary pressures including the pay award and cost of energy and fuel. These allowances are guided by the best indications available at the time.
- b) Anticipated additional income arising from the review of fees and charges.

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 priorities 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:

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

Ready for change: *innovation and readiness for change*

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

Always improving: *continuous improvement and delivering value for money*

Transparent: *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 2023–2026Introduction

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 regularly by General Management Team and reported to Members on a quarterly basis via Members Matters. Cabinet and Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

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 (Extract)

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 2019/20	Achieved 2020/21	Achieved 2021/22	Target 2022/23	Target 2023/24	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduce anti-social behaviour in Broxtowe (CS1)							
Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit) (ComS_011)	1,500	2,881	2,185	2,000	1,900	1,800	Chief Communities Officer
Reduction in ASB cases reported in the borough to:							
• Environmental Health (ComS_012)	386	561	433	400	400	400	Chief Environmental Health Officer
• Housing (ComS_013)	126	118	84	125	125	125	Housing Operations Manager
• Communities (ComS_014)	22	67	46	40	40	40	Chief Communities Officer
							The ASB team are in place and able to take referrals of neighbour nuisance where no crimes are being committed from the Police so numbers will remain higher than pre 2020 figures

Indicator Description (Pentana Code)	Achieved 2019/20	Achieved 2020/21	Achieved 2021/22	Target 2022/23	Target 2023/24	Future Years	Indicator Owner and Comments (incl. benchmarking)
Work with partners to reduce domestic abuse and support survivors (CS2)							
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)	14%	25%	18%	15%	15%	15%	Chief Communities Officer
Domestic abuse reported in the borough (ComS_025)	749	786	789	800	810	820	Chief Communities Officer Data includes harassment, stalking, malicious communications, controlling or coercive behaviour and racially or religiously aggravated harm. Increasing target includes encouraging reporting
Work with partners to reduce knife crime (CS3)							
Residents surveyed who feel safe when outside in the local area after dark % (ComS_033)	66%	-	-	78%	78%	78%	Chief Communities Officer Annual figures Nottinghamshire County Council survey. Nottinghamshire County Council survey data 2020/21 and 2021/22 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 2019/20	Achieved 2020/21	Achieved 2021/22	Target 2022/23	Target 2023/24	Future Years	Indicator Owner and Comments (incl. benchmarking)
Environmental Health related ASB cases closed in less than three months No. received (ComS_012) Closed in 3mths % (ComS_012d)	386 87%	561 71%	433 79%	400 82%	400 82%	400 82%	Chief Environmental Health Officer
Council Housing related ASB cases closed in less than three months No. received (ComS_013) Closed in 3mths % (ComS_013d)	126 75%	118 78%	84 87%	125 85%	125 85%	125 85%	Housing Operations Manager
Communities related ASB cases closed in less than three months No. received (ComS_014) Closed in 3mths % (ComS_014d)	22 67%	68 103%	46 78%	50 80%	50 80%	50 80%	Chief Communities Officer 2020/21 66 new cases received; 68 cases closed some of which were received in 2019/20 A proportion of neighbour nuisance cases are complex, relating to multiple types of ASB and involve counter complaints which prevent early closure The ASB team are able to take referrals of neighbour nuisance where no crimes are committed from the Police so numbers will remain higher than pre-2020 data

Indicator Description (Pentana Code)	Achieved 2019/20	Achieved 2020/21	Achieved 2021/22	Target 2022/23	Target 2023/24	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residents surveyed who feel safe when outside in the local area during the day (%) (ComS_032)	94%	n/a	n/a	96%	96%	96%	Chief Communities Officer Annual figures Nottinghamshire County Council survey. Figures from 2020/21 and 2021/22 survey 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)	98%	5%	95%	100%	100%	100%	Chief Environmental Health Officer Risk Categories A/B/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. Team 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)	96%	1%	85%	80%	100%	100%	Chief Environmental Health Officer Risk category D/E as determined by the Food Law Code of Practice. Interventions took place at most food business over 2020/21 but not unannounced physical inspections due to the team responding to the pandemic. All work prioritised in accordance with FSA Guidelines. FSA have advised % figures will not be published for 20/2. Proactive inspections resumed summer 2021

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2023/24 – 2025/26 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 Broxtowe Crime Reduction Action Plan COMS2324_01	Reduction in all crime types and improvements in community confidence	Police / County Council / Voluntary Sector/Fire Service	Senior Communities Officer Crime and ASB March 2024	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 circa £43k in grants and in kind contributions from partners
Deliver the Safer Streets Action Plan for Eastwood COMS2224_02	Reduction in all crime types and improvements in community confidence	Police / County Council / Voluntary Sector/Fire Service	Chief Communities Officer September 2023	Plan draws in £250k in Home Office funding and the equivalent in match funding contributions from partners
Update cross departmental Anti-Social Behaviour Action Plan COMS2023_05a	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 COMS2324_06	Council has a fit for purpose Food Service Plan which informs activity in this area	Food Standards Agency	Chief Environmental Health Officer June 2023	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Update Knife Crime Action Plan COMS2224_01	Reduce levels of knife crime in the borough	Police / NHS	Chief Communities Officer March 2024	Within existing resources and budgets
Review Sanctuary Policy and Procedure COMS2324_02	Deliver Sanctuary Scheme within resources and aligning with countywide recommendations where possible	Sanctuary Steering Group	Senior Communities Officer Violence and Domestic Abuse March 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 Crime and ASB March 2024	Within existing resources and budgets
Review Serious Violence and Violence Against Women and Girls Strategy COMS2324_03	Review Strategy aligning with the Countywide Strategy and in consultation with Domestic Abuse Organisations	Broxtowe Womens Project	Senior Communities Officer Violence and Domestic Abuse March 2024	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Consult, Review and renew PSPO's COMS2224_05	PSPOs renewed where appropriate and removed where not		Chief Communities Officer and Senior Communities Officer Crime and ASB October 2023	£1k signage for extension of Beeston Town Centre PSPO
Update Children and Young People Action Plan COMS2324_04	Improve life chances of young people in the borough	Education/TECT Team/Equation/NHS/Tr ansform Training	Communities Officer Children and Young People January 2024	Within existing resources and budgets
Review Vulnerable Persons Policy COMS2324_05	Support vulnerable residents in the Borough		Chief Communities Officer March 2024	Within existing resources and budgets
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 2024	Within existing resources and budgets
Deliver Sanctuary Scheme COMS2224_09	Provide security for survivors of Domestic abuse to enable them to continue to live in their own homes		Senior Communities Officer Violence and Domestic abuse March 2024	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Update Tobacco Control Action Plan COMS2223_07	Reduce smoking prevalence in the borough	NHS	Communities Officer Health November 2023	Within existing resources and budgets
Update Dementia Action Plan COMS2223_08	Improve support for people living with dementia and carers in the borough	CAB/NHS	Communities Officer Health December 2023	Within existing resources and budgets
Update Health Action Plan COMS2223_09	Improve Health of residents in the borough	NHS/Mental Health 3 rd sector organisations	Communities Officer Health April 2023	Within existing resources and budgets
Update Hate Crime Action Plan COMS2224_10	Reduce Hate Crime and improve reporting and support for victims in the borough	Police	Communities Officer Equalities and Diversity April 2023	Within existing resources and budgets
Renew Hate Crime Pledge COMS2224_11	Reduce Hate Crime and improve reporting and support for victims in the borough		Communities Officer Equalities and Diversity April 2023	Within existing resources and budgets

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	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
Budget Implications				
Sanctuary Scheme	COMS2324_09	10,000*	10,000	10,000
Efficiencies Generated				
Broxtowe Crime Reduction Plan (Partner Contributions in kind)	COMS2324_01	50,000	50,000	50,000
Safer Streets Action Plan (Partner Contributions in kind)	COMS2224_02	166,666	-	-
Children and Young People's Action Plan (Partner Contributions in kind)	COMS2324_04	5,000	5,000	5,000
White Ribbon Action Plan (Partner Contributions in kind)	COMS2324_08	2,000	2,000	2,000
Dementia Action Plan (Partner Contributions in kind)	COMS2223_08	1,000	1,000	1,000
Health Action Plan (Partner Contributions in kind)	COMS2223_09	5,000	5,000	5,000
New business/increased income				
Broxtowe Crime Reduction Plan (£166,666 grant from OPCC)	COMS2324_01	33,300	33,300	33,300
Safer Streets Action Plan (£166,666 grant from OPCC)	COMS2224_02	166,666	-	-
Net Change in Revenue Budgets		NOTE*		

* Budget implications to be considered and confirmed once project business cases have been finalised. External contributions are to be confirmed