

Joint Report of the Chief Executive, the Deputy Chief Executive and the Executive Director**BUSINESS PLANS AND FINANCIAL ESTIMATES 2024/25 - 2026/27 – COMMUNITY SAFETY****1. Purpose of report**

To consider proposals for business plans, detailed revenue budget estimates for 2024/25; and proposed fees and charges for 2024/25 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 2024/25 (base).**
 - b) The fees and charges for 2024/25.**

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 6 February 2024 for consideration and recommendation onto full Council on 6 March 2024.

5. Legal Implications

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. Climate Change Implications

There are no climate change implications in relation to this report.

9. 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.

10. Equality Impact Assessment

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

11. 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 2024/25 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 2023/24 revised estimates and the 2024/25 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 2024/25 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

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, Leisure & 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
- Improve Public Safety
- Reduce Drug and Alcohol Use

APPENDIX 1b

COMMUNITY SAFETY BUSINESS PLAN 2024/27Introduction

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 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	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)	2,881	2,185	2,139	2,000	1,900	1,800	Head of Communities
Reduction in ASB cases reported in the borough to:							
• Environmental Health (ComS_012)	561	433	438	400	400	400	Head of Environmental Health, Licensing and Public Sector Housing
• Housing (ComS_013)	118	84	92	125	125	125	Housing Operations Manager
• Communities (ComS_014)	67	46	60	40	40	40	Head of Communities ASB team take referrals of neighbour nuisance where no crimes are being committed from the Police so numbers remain high.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Improve Public Safety (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)	25%	18%	37%	30%	25%	20%	Head of Communities
Domestic abuse reported in the borough (ComS_025)	786	789	1,150	1,100	1,100	1,100	Data from 2022 includes harassment, stalking, malicious communications, controlling or coercive behaviour and racially or religiously aggravated harm so will remain high. Target includes encouraging reporting
Residents surveyed who feel safe when outside in the local area after dark % (ComS_033)	65%	58%	59%	60%	62%	65%	Head of Communities Annual figures Nottinghamshire Police and Crime Commissioner survey / Resident's Survey
Reduce Drug and Alcohol Use CS3)							
(New Indicator)							

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 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	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)	561 71%	433 79%	438 75%	400 82%	400 82%	400 82%	Head of Environmental Health, Licensing and Public Sector Housing
Council Housing related ASB cases closed in less than three months No. received (ComS_013) Closed in 3mths % (ComS_013d)	118 78%	84 87%	92 72%	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)	68 103%	46 78%	60 68%	60 70%	60 70%	60 70%	Head of Communities 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 take referrals of neighbour nuisance where no crimes are being committed from the Police which are more complex

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residents surveyed who feel safe when outside in the local area during the day (%) (ComS_032)	n/a%	n/a%	n/a%	96%	96%	96%	Head of Communities 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)	5%	95%	100%	100%	100%	100%	Head of Environmental Health, Licensing and Public Sector Housing 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 Inspections – Low Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk (ComS_049)	1%	85%	100%	100%	100%	100%	Head of Environmental Health, Licensing and Public Sector Housing Risk category D/E as determined by the Food Law Code of Practice. All work prioritised in accordance with Food Standards Agency (FSA) Guidelines.

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2024/25 – 2026/27 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce and implement a Broxtowe Crime Reduction Plan 2023 – 2026 00BCRP (New)	Reduction in all crime types and improvements in community confidence	Police / County Council / Voluntary Sector/Fire Service	Senior Communities Officer Crime and ASB 2026	Dependent on resources being allocated by Police and Crime Commissioner The plan draws in around £43k in in kind contributions from partners
Deliver the Safer Streets 5 Action Plan for Beeston Oct 2023 – Apr 2025 COMS2224_02	Reduction in Crime, ASB, Shop Theft, Cycle Theft, all and improvements in feeling safe and community confidence	Police / OPCC	Head of Communities April 2025	The plan draws in £95,570 in Home Office funding and the equivalent in match funding contributions from partners
Deliver the Safe4ALL Action Plan for Chilwell and Stapleford 2023 – 2024 COMS2427_04 (New)	Reduction in Crime, ASB, Drug dealing, all and improvements in feeling safe and community confidence	Police / OPCC	Head of Communities April 2025	The plan draws in £36,000 PCC funding
Deliver the Safe4ALL Action Plan for Beeston 2023 – 2025 COMS2427_05 (New)	Reduction in Crime, ASB, Shop Theft, Cycle Theft, all and improvements in feeling safe and community confidence	Police / OPCC	Head of Communities April 2025	The plan draws in £30,600 in PCC funding

Action (Pentana Code)	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
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	Head of Environmental Health, Licensing and Public Sector Housing June 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	Head of Communities and Senior Communities Officer Violence and Domestic Abuse March 2024	Within existing resources and budgets
Review Serious Violence and Violence Against Women and Girls Strategy 2022 – 2024 COMS2324_03	Review Strategy aligning with the Countywide Strategy and in consultation with Domestic Abuse Organisations	Broxtowe Women’s Project	Head of Communities and Senior Communities Officer Violence and Domestic Abuse April 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	Police	Head of Communities and Senior Communities Officer Crime and ASB April 2026	Within existing resources and budgets unless extensions are proposed
Review Vulnerable Persons Policy 2023 – 2026 COMS2324_05	Support vulnerable residents in the Borough		Head of Communities March 2027	Within existing resources and budgets
Develop and deliver a multi-agency partnership White Ribbon Action Plan 2024/27 COMS2224_08	Raise awareness of and reduce Domestic Abuse and male violence against women	BWP / Juno / Equation	Head of Communities and Senior Communities Officer Violence and Domestic Abuse December 2027	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 2024 to 2027	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Renew Hate Crime Pledge 2023 COMS2224_11	Reduce Hate Crime and improve reporting and support for victims in the borough		Communities Officer Equalities and Diversity April 2026	Within existing resources and budgets
Review and update Communities ASB reporting procedures and documentation to align with Nottinghamshire COMS2427_06 (New)	Deliver an efficient and effective service for residents	Police/ Nottinghamshire Districts / City Council	Head of Communities and Senior Communities Officer Crime and ASB December 2024	Within existing resources and budgets
Review and update Sanctuary reporting procedures and documentation to align with Nottinghamshire COMS2427_07 (New)	Deliver an efficient and effective service for residents	Police / County Council / Nottinghamshire Districts / City Council	Head of Communities and Senior Communities Officer Violence and Domestic Abuse December 2024	Within existing resources and budgets
Deliver Violence Duty COMS2427_08 (New)	Ensure compliance with the duty	Police / OPCC	Head of Communities 2024 to 2027	Within existing resources and budgets
Deliver PREVENT Duty COMS2427_09 (New)	Ensure compliance with the duty	Police / County Council	Head of Communities 2024 to 2027	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review and update the Adult Safeguarding Policy COMS2427_10 (New)	Deliver an efficient and effective service for residents	County Council	Head of Communities March 2026	Within existing resources and budgets
Review and update the Child Safeguarding Policy COMS2427_11 (New)	Deliver an efficient and effective service for residents	County Council	Head of Communities March 2026	Within existing resources and budgets
Review and update the Hate Crime Policy COMS2427_12 (New)	Deliver an efficient and effective service for residents	Police	Head of Communities and Communities Officer Equalities and Vulnerabilities December 2027	Within existing resources and budgets
Review and update the Hate Crime Strategy COMS2427_13 (New)	Deliver an efficient and effective service for residents	Police	Head of Communities and Communities Officer Equalities and Vulnerabilities December 2027	Within existing resources and budgets
Review and update the Adult Serious Organised Crime Strategy COMS2427_14 (New)	Deliver an efficient and effective service for residents	Police	Head of Communities December 2027	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Maintain strong partnership to deliver action plans COMS2427_15 (New)	Deliver an efficient and effective service for residents	All Partners	Head of Communities Senior Communities Officer Violence and Domestic Abuse Senior Communities Officer Crime and ASB Communities Officer Health Communities Officer Children and Young People Communities Officer Equalities and Vulnerabilities 2024 to 2027	Within existing resources and budgets

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Revenue and Capital Budget Implications/Efficiencies Generated *	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £
Budget Implications				
Efficiencies Generated				
Broxtowe Crime Reduction Plan (Partner contributions funding and in kind - £28k funding and £30k activity)	COMS2324_01	58,000	58,000	58,000
Safer Streets Action Plan (Partner contributions funding and in kind £96k funding and £96k activity)	COMS2224_02	191,140	unknown	unknown
White Ribbon Action Plan (Partner contributions in kind)	COMS2324_08	10,000	10,000	10,000
New business/increased income				
Broxtowe Crime Reduction Plan (annual locality funding from OPCC to be determined)	00BCRP	unknown	unknown	unknown
Sanctuary (annual grant from NCC to be determined year on year)	COMS2224_02	unknown	unknown	unknown
Safe4All (£31k grant from OPCC 2024/25 – later grant to be determined)	COMS2427_04 COMS427_05	30,600	unknown	unknown
Safer Streets 5 (grant from OPCC 2024/25 TBC)		95,570	unknown	unknown
Sanctuary and prevention of homelessness for DA victims (grant from DLUHC to be determined 2025 onwards)		35,411	unknown	unknown
Homes for Ukraine grant (NCC grant to be determined year on year)		unknown	unknown	unknown
Net Change in Revenue Budgets		*Note	*Note	*Note

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