

## Appendix 1

**Community Safety Business Plan 2026-2029**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)
- 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

This Business Plan details the projects and activity undertaken in support of the Council's Corporate Plan priorities.

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 Cabinet on a quarterly basis. In addition, Cabinet and the 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 and have **defined** the **outcome objective** for each priority area and have **identified outcome indicators** that are **Critical Success Indicators**.

### Reduce anti-social behaviour in Broxtowe (CS1)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduction in reported ASB cases in Broxtowe Nottinghamshire Police (ComS_011)	2,139	1,975	1,898	1,850	1,800	1,800	Head of Communities and Community Safety  An incident of ASB reported by multiple persons are recorded as separate incidents  An incident of ASB reported to the Police and Council are recorded as separate incidents
Reduction in ASB cases reported in the Borough to Environmental Health (ComS_012)	438	412	433	400	400	400	Head of Environmental Health, Licensing and Private Sector Housing
Reduction in ASB cases reported in the Borough to Housing (ComS_013)	92	134	130	100	100	100	Housing Operations Manager  Previously Housing cases only included General Needs but from 2024/25 Independent Living is also included, which may result in an increase in cases.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduction in ASB cases reported in the Borough to: Communities <b>(ComS_014)</b>	60	103	114	100	90	90	Head of Communities and Community Safety  The ASB team take referrals of neighbour nuisance where no crimes are being committed from the Police so numbers will remain high.

### Work with partners to reduce violence and improve public safety (CS2)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals] <b>(ComS_24)</b>	37%	24%	27%	24%	22%	20%	Head of Communities and Community Safety
Residents surveyed who feel safe when outside in Nottinghamshire after dark <b>(ComS_033)</b>	57.7%	62.2%	62.2%	65%	65%	65%	Head of Communities and Community Safety  Only data available Nottinghamshire Police and Crime Commissioner Resident's Survey which is not disaggregated

## Reduce Drug and Alcohol Use (CS3)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of residents referred to Substance Misuse Support Services (CGL) (ComS_100)	383	400	118	125	130	135	Head of Communities and Community Safety New performance indicator 2025/26. Data from 2023/2024 is not comparable with the new PI data collected from 2025/26.
All crime (ComS_001)	7,162	7,123	6,869	6,800	6,800	6,800	Head of Communities and Community Safety Performance measure previously recorded as Service Data measure prior to 2025/26

## Other Performance Indicators

Priority leaders also identified two further 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.

## Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Environmental Health related ASB cases closed in less than three months							Head of Environmental Health, Licensing and Private Sector Housing
No. received (ComS_012)	438	412	433	400	400	400	
Closed in 3 months (ComS_012d)	75%	79%	67%	82%	82%	82%	

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
<p>Council Housing related ASB cases closed in less than three months</p> <p>No. received <b>(ComS_013)</b></p> <p>Closed in 3 months <b>(ComS_013d)</b></p>	92 72%	134 69%	130 65%	100 85%	100 85%	100 85%	<p>Housing Operations Manager</p> <p>Previously Housing cases only included General Needs, from 2024/25 Independent Living will also be included, which may see an increase in cases.</p>
<p>Communities related ASB cases closed in less than three months</p> <p>No. received <b>(ComS_014)</b></p> <p>Closed in 3 months <b>(ComS_014d)</b></p>	60 68%	103 103%	114 87%	110 70%	105 70%	100 70%	<p>Head of Communities and Community Safety</p> <p>Neighbour nuisance cases are complex, and often relate to multiple types of ASB and involve counter complaints which prevent early closure</p> <p>The Police refer ASB cases of neighbour nuisance where no crimes are being committed to the Communities</p>
<p>Residents in Nottinghamshire feeling people from different backgrounds get on well <b>(ComS_101)</b></p>	53%	62%	59%	60%	60%	60%	<p>Head of Communities and Community Safety</p> <p>Annual survey of the Police and Crime Commissioner for Nottinghamshire data is not disaggregated</p>
<p>Food Inspections – High Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk <b>(ComS_048)</b></p>	95%	100%	100%	100%	100%	100%	<p>Head of Environmental Health, Licensing and Private Sector Housing</p> <p>Risk Categories A, B &amp; 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.</p>

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Food Inspections – Low Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk (ComS_049)	85%	100%	100%	100%	100%	100%	Head of Environmental Health, Licensing and Private Sector Housing  Risk category D and 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 2026/27 – 2028/29 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce and implement a new Broxtowe Crime Reduction Plan BCRP_	Reduction in all crime types and improvements in community confidence	Police Voluntary Sector Change Grow Live	Head of Communities and Community Safety Communities and Crime Manager March 2030	Some activity is dependent on resources being allocated by Police and Crime Commissioner
Review ASB Policy (including ASB action plan) BCRPASB_29	Deliver an efficient and effective service for residents	Other local authority partners, Police and Crime Commissioner	Head of Communities and Community Safety Communities and Crime Manager March 2028	Within existing resources and budgets

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review ASB Case Review Policy <a href="#">BCRPASB_30</a>	Deliver an efficient and effective service for residents		Head of Communities and Community Safety Communities and Crime Manager March 2028	Within existing resources and budgets
School talks on ASB, White Ribbon and Healthy Relationships <a href="#">BCRPASB_17</a>	Better mental health and reductions in incidents of ASB and Domestic Abuse	Schools	Communities and Crime Manager Communities Officer Children and Young People March 2029	Within existing resources and budgets
Produce and deliver South Notts Community Safety Partnership Serious Violence Response Plan <a href="#">COMS2629_16</a> (New)	Reduce Violence across South Notts	Violence Reduction Partnership Police Nottinghamshire County Council Health Fire	Head of Communities and Community Safety Senior Communities Officer Violence Domestic Abuse Officer January 2027	Within existing resources and budgets
Produce and implement Food Service Plan <a href="#">COMS2629_06</a> (New)	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 July 2026	Within existing resources and budgets

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Consult, Review and renew PSPO's <b>COMS2629_07</b> (New)	PSPOs renewed where appropriate and removed where not	Police	Head of Communities and Community Safety Communities and Crime Manager April 2029	Within existing resources and budgets unless extensions are proposed
Review Vulnerable Persons Policy <b>COMS2629_05.1</b> (New)	Support vulnerable residents in the Borough		Head of Communities and Community Safety March 2027	Within existing resources and budgets
Renew Hate Crime Pledge <b>COMS2629_11</b> (New)	Renew pledge	None	Head of Communities and Community Safety Communities Officer Equalities and Vulnerabilities March 2029	Within existing resources and budgets
Renew Accreditation and deliver the multi-agency partnership White Ribbon Action Plan 2024-2027 <b>COMS2629_08a</b> (New)	Raise awareness of and reduce Domestic Abuse and male violence against women	Broxtowe Women's Project Juno Equation	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse March 2028	Within existing resources and budgets



<b>Action</b>	<b>Targeted Outcome</b>	<b>Partnership / Procurement Arrangement</b>	<b>Officers Responsible / Target Date</b>	<b>Budget Implications / Efficiencies / Other comments</b>
Deliver Modern Slavery Statement <b>BCRPMS_01</b>	Ensure compliance with the duty		Head of Communities and Community Safety July 2026	Within existing resources and budgets
Combine review and update the Adult and children Safeguarding Policies <b>COMS2629_10</b> (New)	Deliver an efficient and effective service for residents	County Council	Head of Communities and Community Safety March 2029	Within existing resources and budgets
Combine, review and update the Hate Crime Policy and Strategy <b>COMS2629_12</b> (New)	Deliver an efficient and effective service for residents	Police	Head of Communities and Community Safety Communities Officer Equalities and Vulnerabilities March 2027	Within existing resources and budgets
Review and update the Serious Organised Crime Strategy <b>COMS2629_14</b> (New)	Deliver an efficient and effective service for residents	Police	Head of Communities and Community Safety March 2027	Within existing resources and budgets

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review Serious Violence and Violence Against Women and Girls Strategy <b>COMS2629_03</b> (New)	Reduce violence and violence against women and girls	Police, Violence Reduction Partnership	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic abuse March 2028	Within existing resources and budgets
Renew Fraud Covenant <b>BCRPFRAUD_01</b>	Reduce fraud and improve reporting and support for victims in the borough	Anti-fraud Partnership Nottinghamshire Police Nottinghamshire County Council Trading Standards	Head of Communities and Community Safety March 2028	Within existing resources and budgets
Review Sanctuary Policy <b>BCRPDA&amp;V_07</b>	Deliver an efficient and effective service for residents	Nottinghamshire County Council JUNO Equation Police	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse March 2028	Within existing resources and budgets
Review Prevent Strategy <b>COMS2629_04</b> (New)	Deliver an efficient and effective service for residents	Prevent Partnership Nottinghamshire	Head of Communities and Community Safety March 2028	Within existing resources and budgets

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Create BLZ package for substance misuse (including nitrous oxide) <b>BCRPSMA_11</b>	Staff awareness raised and clear referral pathways to support	Change Grow Live Nottinghamshire County Council Drug and Alcohol Partnership	Communities Officer Children and Young People  March 2027	Within existing resources and budgets
Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy (including nitrous oxide) <b>BCRPSMA_12</b>	Increase in numbers of residents accessing support services	Change Grow Live	Head of Communities and Community Safety Communities Officer Children and Young People  March 2027	Some activity is dependent on resources being allocated by Police and Crime Commissioner
Review the resource allocated to Licensing Enforcement <b>ComS2629_02</b> (New)	Undertake an exercise to review the resource allocated to Licensing Enforcement and ensure adequate capacity to carry out a programme of proactive and reactive monitoring of activities requiring licensing		Head of Environmental Health, Licensing and Private Sector Housing. Licensing Manager March 2026	Licensing income is ring fenced; any additional staffing should be met within existing resources

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Embed the Cross-departmental ASB Memorandum of Understanding (MoU) <b>COMS2629_15</b> (New)	Streamline case management system for cross departmental cases	Communities Environmental Health	Head of Environmental Health, Licensing and Private Sector Housing Head of Communities and Community Safety Communities and Crime Manager March 2029	Streamlining ASB cases between departments. Prevention of ASB cases being delayed due to confusion over responsibilities. Prevention of complaints.
Produce a Residents Domestic Abuse Policy in line with DAHA (Domestic Abuse Housing Accreditation) <b>COMS2629_09</b> (New)	Deliver an efficient and effective service for residents	Communities DAHA	Head of Communities and Community Safety March 2026	Within existing resources and budgets
Produce a Staff Domestic Abuse Policy in line with DAHA (Domestic Abuse Housing Accreditation) <b>COMS2629_13</b> (New)	Deliver an efficient and effective service for staff	Communities DAHA	Head of Communities and Community Safety March 2026	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	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
<b>Budget Implications</b>				
<b>Efficiencies Generated</b>				
Reduction in ASB cases relating to subjects of PSPO's	<a href="#">COMS2629_07</a>	(20,000)	(20,000)	(20,000)
Reduction in time taken to manage cross departmental ASB cases	<a href="#">COMS2629_15</a>	(10,000)	(10,000)	(10,000)
<b>New business/increased income</b>				
Funding applied for as they become available	Funding bids	(60,000)	(40,000)	(40,000)
Actions to lever in work from partner agencies	<a href="#">BCRP_</a>	(30,000)	(30,000)	(30,000)
<b>Net Change in Revenue Budgets</b>		<b>NOTE*</b>	<b>NOTE*</b>	<b>NOTE*</b>

\* **Note:** Budget implications to be considered and confirmed once project business cases have been finalised. Further external funding contributions are to be confirmed.