



Wednesday, 15 November 2023

Dear Sir/Madam

A meeting of the Overview and Scrutiny Committee will be held on Thursday, 23 November 2023 in the Council Chamber, Council Offices, Foster Avenue, Beeston, NG9 1AB, commencing at 7.00 pm.

Should you require advice on declaring an interest in any item on the agenda, please contact the Monitoring Officer at your earliest convenience.

Yours faithfully

Chief Executive

To Councillors:	S Dannheimer (Chair)	J M Owen
	W Mee (Vice-Chair)	A W G A Stockwell
	E Williamson (Vice-Chair)	C M Tideswell
	H L Crosby	S Webb
	K Harlow	E Winfield
	H Land	K Woodhead
	R D MacRae	

A G E N D A

1. APOLOGIES

To receive apologies and to be notified of the attendance of substitutes.

2. DECLARATIONS OF INTEREST

Members are requested to declare the existence and nature of any disclosable pecuniary interest and/or other interest in any item on the agenda.

3. MINUTES

(Pages 5 - 8)

The Committee is asked to confirm as a correct record the minutes of the meeting held on 21 September 2023.

4. CABINET UPDATE

A verbal update will be provided at the meeting of the Markets Review recommendations at the 3 October 2023 Cabinet Meeting.

5. D.H. LAWRENCE MUSEUM REVIEW (Pages 9 - 42)

To receive the report of the Overview and Scrutiny Committee Working Group's report on the review of D.H. Lawrence Museum which is contained within the agenda.

The Overview and Scrutiny Committee is asked to CONSIDER the recommendations contained within the report and RECOMMEND to Cabinet accordingly.

6. BUDGET REVIEW FEES AND CHARGES SETTING 2024/25 (Pages 43 - 66)

To provide this Committee with an early opportunity to scrutinise and input into the Council's annual budget setting process, in particular with regards to the approach to the setting of fees and charges for 2024/25.

7. CONSIDERATION OF CALL - IN

To consider any matter referred to the Committee for a decision in relation to the call in of a decision.

8. CABINET WORK PROGRAMME (Pages 67 - 68)

To inform the Committee of items on the Cabinet's work programme, from which items for scrutiny may be identified.

9. SCRUTINY REQUEST (Pages 69 - 70)

To review a suggestion from a Councillor to add a topic to the Scrutiny Work Programme.

10. WORK PROGRAMME

(Pages 71 - 74)

Committee is asked to approve its Work Programme, including identifying topics for scrutiny, that will help to achieve the Council's key priorities and associated objectives.

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OVERVIEW AND SCRUTINY COMMITTEE

THURSDAY, 21 SEPTEMBER 2023

Present: Councillor S Dannheimer, Chair

Councillors: E Williamson (Vice-Chair)
H L Crosby
K Harlow
H Land
W Mee (Vice-Chair)
D D Pringle (Substitute)
A W G A Stockwell
C M Tideswell
S Webb
E Winfield
K Woodhead

Apologies for absence were received from Councillors S P Jeremiah and J M Owen.

8 DECLARATIONS OF INTEREST

There were no declarations of interest.

9 MINUTES

The minutes of the meeting held on 22 June 2023 were confirmed and signed as a correct record.

10 MARKETS SCRUTINY REVIEW

Members welcomed the scrutiny of the Markets Review from the Working Group, to discover the effectiveness of the team and to review whether footfall in town centres had improved. Members agreed with the recommendations from the working group with the addition of exploring the options of using empty buildings in town centres to support traders to include pop up shops, restaurants and creative spaces opportunities.

RESOLVED that the following be RECOMMENDED to Cabinet for consideration.

- 1. To produce an annual market service business plan looking at the performance of the markets, event planning, and revenue forecasts to ensure the market is resourced and supported.**
- 2. Explore options of evening markets to increase footfall with the night time economy and to link in with events within the Borough.**

3. **Research the opportunity of holding quarterly stallholder/stakeholder group meetings for feedback, improvements and sharing ideas. To ensure communication between Stallholders and the Market Officer are improved.**
4. **To improve advertisements of markets across the Borough including using the Council website, social media and market trader websites. To promote days and times of the markets and list stall details.**
5. **Provide the opportunity of a stall for free to Charities, to be booked through the Markets Officer each week.**
6. **Explore opportunities of promoting Markets in the North of Borough as events rather than weekly markets. This could include themed markets such as vegan, locally produced food, and craft stalls.**
7. **Explore the opportunities presented through the redevelopment of Victoria Street Car Park, Stapleford Town Deal project, for mixed use opportunities. Ensuring links to, and opportunities for, market developments in the town centre and explore other opportunities of further creative spaces across the Borough.**
8. **Increase the market layout within Beeston Square to include other areas of land that Broxtowe own, to create visibility from Public transport and provide additional income to the Council where possible.**
9. **To consider whether the Council should increase the permit charge of hiring Beeston Square to the Beeston Farmers Market or to explore options of bringing the Saturday market in house and generate additional income into the Council.**
10. **To consider the possibility of using empty buildings within town centres into pop up shops/restaurants and creative spaces as an indoor market concept.**

11 UPDATE FROM THE DH LAWRENCE BIRTHPLACE MUSEUM WORKING GROUP

A verbal update was provided to the Committee from the Chair of the D H Lawrence Museum Working Group. The group had met at the museum on the 19 September 2023 and a report with recommendations would be provided at the next Overview and Scrutiny Meeting.

12 UPDATE ON SCRUTINISING THE BUDGET SETTING PROCESS TOPIC

A verbal update was provided at the meeting that the budget scrutiny process had changed from the previous budget scrutiny meetings with the start of the meetings from an afternoon to a 6pm start. This allowed Members who worked in the day to attend. To allow for greater scrutiny of the budgets, the fees and charges report would be presented at the 23 November 2023 Overview and Scrutiny meeting.

13 REVIEW OF THE SCRUTINY TOPIC TELEPHONE ANSWERING AND CUSTOMER SERVICES

Members welcomed a verbal update from the Head of Revenues, Benefits and Customer Services with the review of answering telephone calls and customer services. An explanation was provided with issues recruiting to vacant posts and how an open day was a success with over thirty people attending. The team was able to recruit to all vacant positions. This has resulted in significant improvements in the performance of the team and abandonment rate of telephone calls had gone down to 3.27% in September 2023. The Microsoft Teams telephone package had been implemented throughout the Council. This provides departments with performance data. The contact Centre and Housing Repairs Contact Centre would monitor performance against a number of key performance indicators. The answerphone greeting message standard had been incorporated within the Customer Services Strategy. Staff would be reminded to use the answerphone message when away from their desk. Further work would be conducted on the possibility of adapting the introduction message to the Council's interactive voice response and introduction of the new Contact Centre phone system.

14 CONSIDERATION OF CALL - IN

Members were informed that no call-ins had been received.

15 CABINET WORK PROGRAMME

The Committee noted the Cabinet Work Programme.

16 SCRUTINY WORK PROGRAMME

Members considered the work programme and voted to set up a working group for the suggested topic of Diversity and Inclusion at the Council. Councillor S Dannheimer was voted in as Chair and Councillor S Webb as Vice Chair. Councillors E Winfield, C Tideswell, E Williamson and W Mee would also form the group. A date to scope the topic was to be confirmed at a later date. The additional items to review the Housing Repairs Service at the February 2024 Committee and to review the resident engagement with Members process was added to the work programme.

RESOLVED that the work programme be approved with the additional items to review the Housing Repairs Service in February 2024, Resident Engagement after six months and Diversity and Inclusion at the Council.

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Broxtowe
Borough
COUNCIL



Report of the Overview and Scrutiny
Committee

Review of D.H. Lawrence Museum

November 2023



Contents

Summary	3
Members of the Overview and Scrutiny Working Group	4
Recommendations	5
Background	5
Considerations at the Working Group Meeting	6
Scoping Form Information	10
Appendix	
1. Scoping report	34



Summary

1. Broxtowe Borough Council's Overview and Scrutiny Committee established a review of the D.H. Lawrence Museum to review the marketing of the venue and potential improvements following the visitor figures reported to the budget scrutiny meeting of January 2023. It was decided that the review would be carried out by the Overview and Scrutiny Working Group at its meeting on 22 June 2023. The review was requested by Councillor P J Owen.
2. The review is in accordance with the Council's values of innovation and readiness for change, valuing employees and enabling the active involvement of everyone, continuous improvement and delivering value for money and integrity and professional competency.
3. The Working Group met on 19 September 2023 after receiving information from the Communications, Cultural and Civic Services Manager, to assist the Working Group in relation to the specific points on the scoping report.
4. The purpose of the review was to achieve the outcomes outlined in the scoping report¹. The review sought the following outcomes:
 - To understand the role of Heritage for Broxtowe Borough Council
 - To review the marketing of the venue and potential improvements
5. This report sets out the review process that was adopted and the recommendations to be made.



¹ The scoping report is attached at appendix 1.

Members of the Overview and Scrutiny Committee Working Group

1. The Working Group was chaired by Councillor K Woodhead, with Councillor A W G A Stockwell Owen as the Vice Chair.
2. Councillor W Mee was also part of the Working Group.
3. The Working Group was assisted by Sarah Tidy, Communications, Cultural and Civic Services Manager, Alex Khan, Cultural Services Manager, Carolyn Melbourne Museum and Collections Officer and Lisa Evans, Democratic Services Manager.



Recommendations

It is proposed to the Overview and Scrutiny Committee to recommend to Cabinet that:

1. To produce new leaflets to advertise the D.H. Lawrence Museum in Nottinghamshire Places of Interest and Tourist Centres.
2. To request that Eastwood Town Council to put an item on their agenda for updates from the Museum and events.
3. To identify external funding opportunities to support appropriate projects within the D.H. Lawrence Museum.
4. To consider the feasibility of Sunday opening hours and the associated costs.
5. To review the current entrance prices to the D.H. Lawrence Museum.
6. To identify funding to support re-establishment of the Blue Line Trail and consider options for enhancing the offer digitally.
7. To liaise with partners such as Nottinghamshire County Council and Eastwood Town Council to improve signage around Eastwood to promote the D.H. Lawrence Museum.
8. To suggest to Trent Barton that the Museum be added as a departure point at the bus stop for Alexandra Street, Eastwood within their communications to passengers.
9. To review the D.H. Lawrence action plan and financial data in 6 to 12 months' time to allow for a full twelve months of data and for recommendations from the Arts Council to be made available as part of the Museum re-accreditation process.

Background

1. The topic was suggested by Councillor P J Owen to consider the marketing of the venue and potential improvements following the visitor figures reported to the budget scrutiny meeting of January 2023.
2. The review was scoped at the meeting of Overview and Scrutiny Committee Working Group on 11 July 2023, which sought to provide explanatory data on the D.H. Lawrence Museum and marketing of the venue.

Considerations at the Working Group Meetings

1. At the meeting of the Working Group on 19 September 2023, The Communications, Cultural and Civic Manager provided a verbal presentation to the Group of the background of the Museum, actions arising from the Council's Cultural Strategy, operational information, local community, education, tourism and economic growth and marketing as requested from the scoping form.
2. There were a number of lines of enquiry which included:
 - What does the Museum provide to the Community of Broxtowe?
 - What is the situation with school visits?
 - Is there a plan to encourage visits to the Museum in large numbers?
 - Where is the publicity for the venue?
 - Is the blue line trail something that could be promoted?
 - Is there a Business Plan/Strategy for the Museum?
3. The lack of leaflets advertising the Museum in places of interest across Nottinghamshire and Tourist Information Centres was discussed. Members suggested looking at venues in neighbouring counties to display leaflets. It was not clear where the admission charges were advertised and the opportunity to visit the Museum for free if you were a resident of the Borough.
4. Members were concerned with the lack of advertising to the Museum from the streets around Eastwood. An update was provided at the meeting from Officers that work was underway to install a promotional advert on the Town Centre monolith. Brown road signage would be reviewed with Nottinghamshire County Council and be subject to funding. There had been an increase in social media and press releases relating to the recent D.H. Lawrence Festival.
5. Members suggested that the local bus service Trent Barton be contacted for the Museum destination be added as a departure point at the bus stop for Alexander Street, Eastwood within its communications to passengers.
6. The blue line trail connecting the heritage sites of D.H. Lawrence had become quite worn on the pavements. Members would like to see this being re-established with options to be considered for enhancing the experience digitally. Wellbeing walks had continued since COVID-19 and the Group considered that these walks should continue whilst work on the blue line was being organised.

7. Members suggested having additional support from volunteers to assist in the Museum. An explanation was provided to Members that volunteers can be labour intensive with limited staff to support them. Volunteers can vary in the length time and commitment. All volunteers were interviewed prior to working at the Museum. The Museum had received valuable support from volunteers when it was project led. Recently, volunteers had helped preserve the building by learning new skills to help traditional craftsmanship alive and undertaking remedial works to the plasterwork at the D.H. Lawrence Museum. The volunteers took part in a training day then used the skills learnt to remove and apply new plaster to the walls of the Museum. Another project recently was undertaken by a student from the University of Nottingham who had helped to look at communications and marketing of festivals and worked on the campaign, Reminiscence. There are four registered volunteers working at the Museum, who deliver on average 300 hours per year, undertaking tasks such as assisting in front of house duties, events and collection specific projects.
8. Eastwood Town Council Members were keen to engage with the Museum and events to support initiatives and ideas together. It was suggested that an item be added to the Eastwood Town Council agenda on a regular basis to ask for updates from the Museum and upcoming events.
9. Members discussed opportunities of external funding that could be used to support the Museum. Officers explained that projects would need to be created to be able to then apply for funding. The Council had recognised the potential of the Kimberley Levelling Up Fund for the Museum and links with the Bennerley Viaduct with the importance of local history being celebrated as part of the wider historical context of 'Lawrence Country'.
10. Members of the Group recognised that providing events such as D.H. Lawrence Museum Prize Winning Competition that was at a relatively low cost to organise and reached worldwide interest, provided a new platform of engagement to schools and individuals wider than the Borough. This could further catapult interest in actual visitor attendance to the Museum in the future. Members were impressed with the loan boxes, being able to hold objects and dress up was seen as a brilliant way to engage with the community. Digital tours had recently taken place including, an Arts Award Day with a digital tour for Hollyhill Primary School, two digital tours with 60 pupils from Nottingham High School, a digital tour for a Portuguese Group studying English Language and a presentation and digital tour as part of a Sardinian cultural conference had also taken place. A digital tour had also been provided to a paid customer to enable them to be part of the guided Group tour but remain on ground level due to the accessibility of the Museum. Opportunities of funding could be explored to promote the digital experience of the Museum and increase income.
10. The Group queried whether engagement with businesses within the area could be pursued to provide a wider experience of visiting the Museum. Afternoon teas were provided previously, but the business has since closed. The Museum holds events such as gin evenings.

11. The opening hours of the Museum are currently Thursdays, Fridays and Saturdays, 10.00am until 4.00pm. Where possible, the Museum would accommodate Group tours on other days. Members asked if the Museum could open on a Sunday in addition to the days already open. Currently the Museum employs 2.27 FTE paid employees and opening an extra day would require additional resources to manage this. Members were keen for this to be explored as Sunday was considered more of a leisure, family day that offered opportunity to visit the Museum. Opening Sunday could in addition, support local businesses in additional footfall to the area.
12. Currently the costs to enter the Museum are as follows:
 - Adults £5.00 (Self-guided) or £6.50 (Guided)
 - Concessions £4.25 (Self-guided) or £5.75 (Guided) Available for over 60's, disabled visitors and one carer, full time students and unemployed.
 - Free admission for Children (Any Tour) LLeisure Gym Members (Self-guided only) and all Broxtowe residents (Self-guided Only)
 - Free to Historic Houses Association members (self-guided only)
*This cost is reclaimed from Historic Houses Association.

**Guided tours must be booked in advance

The costs had not been reviewed since 2019. The Group was informed that all residents of the Borough could visit the Museum free of charge along with LLeisure gym members. School engagement had reduced since the closure of D.H Lawrence Heritage Centre, along with changes to school budgets and the curriculum. The total visitors on 19 September 2023 for 2023/24 was 2441. Visitor figures was heading back to pre-pandemic. No school costs for income were provided. Admission charges were for guided tours or residents living outside of the Borough. Finding the right balance between free admission that supported greater engagement between the Museum and the local community with potential support with donations, sponsorship and funding opportunities to help offset the free admission or to reintroduce charges for admission to all visitors to support improvements, create a value of exclusivity and extra value, improve visitor experience and raise income. The free admission to Borough residents was advertised on the Broxtowe Borough Council website but as the Group could not see this advertised elsewhere. Finding the balance between reducing the subsidy per head, increasing footfall and providing an experience to the paying customer in the future years was considered especially with ongoing increases in expenditure to balance the books. The D.H Lawrence Museum was considered an important historic building for the Heritage within the Borough. Members discussed the admittance charges and how to generate footfall with paid admission. Outside the Borough outreach projects, schools and the appetite for D.H. Lawrence on School curriculums was discussed.

13. Members appreciated that it has only been less than a year since the Museum and Events teams were brought back in house. Since the move, there had been a renewed focus on marketing the Museum and re engaging existing and new audiences. The activity had contributed to an 88% increase in visitors/engagement reached between January and July 2023 (2,931) compared to January to July 2022 (1,559). A programme of 11 press releases, as of 19 September 2023 had received 750 views and had been included in BBC News. A new suit of promotional videos, events listed in the Council's events calendar, and a new portfolio of professional photographs amongst many. The Action Plan had many outcomes and it was unrealistic to expect the targets to be met in a short timescale. Members discussed having a full year of activity to review the D.H. Lawrence action plan and financial data in 6 to 12 months' time to allow for a full twelve months of data. The Museum and Collections Manager provided an update that the Arts Council would be providing recommendations as part of the Museum re-accreditation process next year.



Scoping Form Information

Financial data supporting evidence

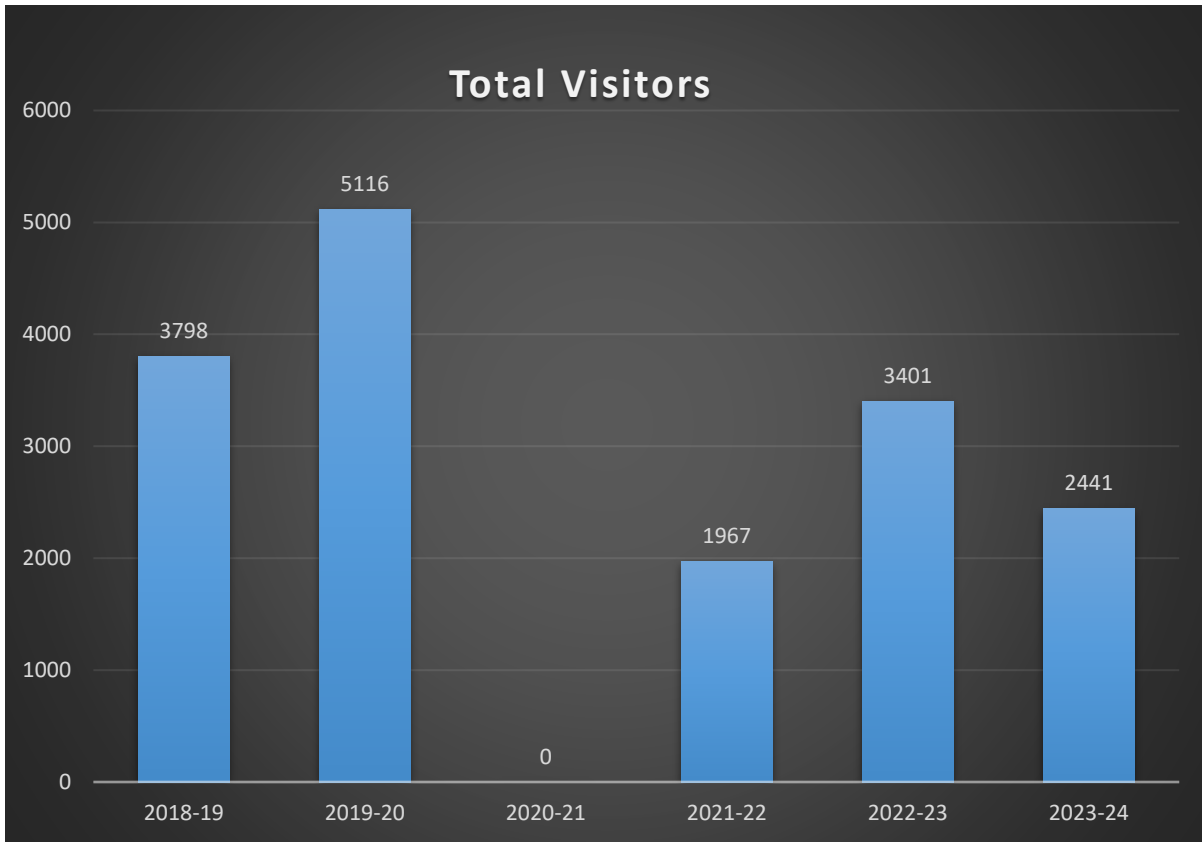
Financial data was provided at the meeting with overall income reported for the last five years. It was noted that in 2020/21 and 2021/22 grant funding was received as part of the COVID-19 support measures of £4,945 in 2020/21 and £8,723 in 2021/22. Post pandemic, there had been a number of changes, including an additional employee resource working at the Museum, reduced opening times and reduced budgets for retail and events. There had been an increase in income and visitors in 2019/20 partly due to the introduction of self-led admission. Members appreciated that as the service had been under a year since it was brought back in house the financial data provided was not reflective of a full year for 2023/24 and a request to provide this detail in 6-12 months' time to allow for a full year of financial data.

Following the COVID-19 pandemic, recovery was showing to be difficult with income considerably lower. The pay award and fuel costs had contributed to higher expenditure costs. Members discussed the admittance charges and how to generate footfall with paid admission. Outside the Borough outreach projects, schools, and the appetite for D.H. Lawrence on School curriculums was discussed. Free entry for all Broxtowe residents was trialled in 2019-20 and has been in place since. The Museum holds events and walking tours as part of the Museum experience.



Finance and Visitor Analysis D. H. Lawrence Birthplace Museum 2018-2023

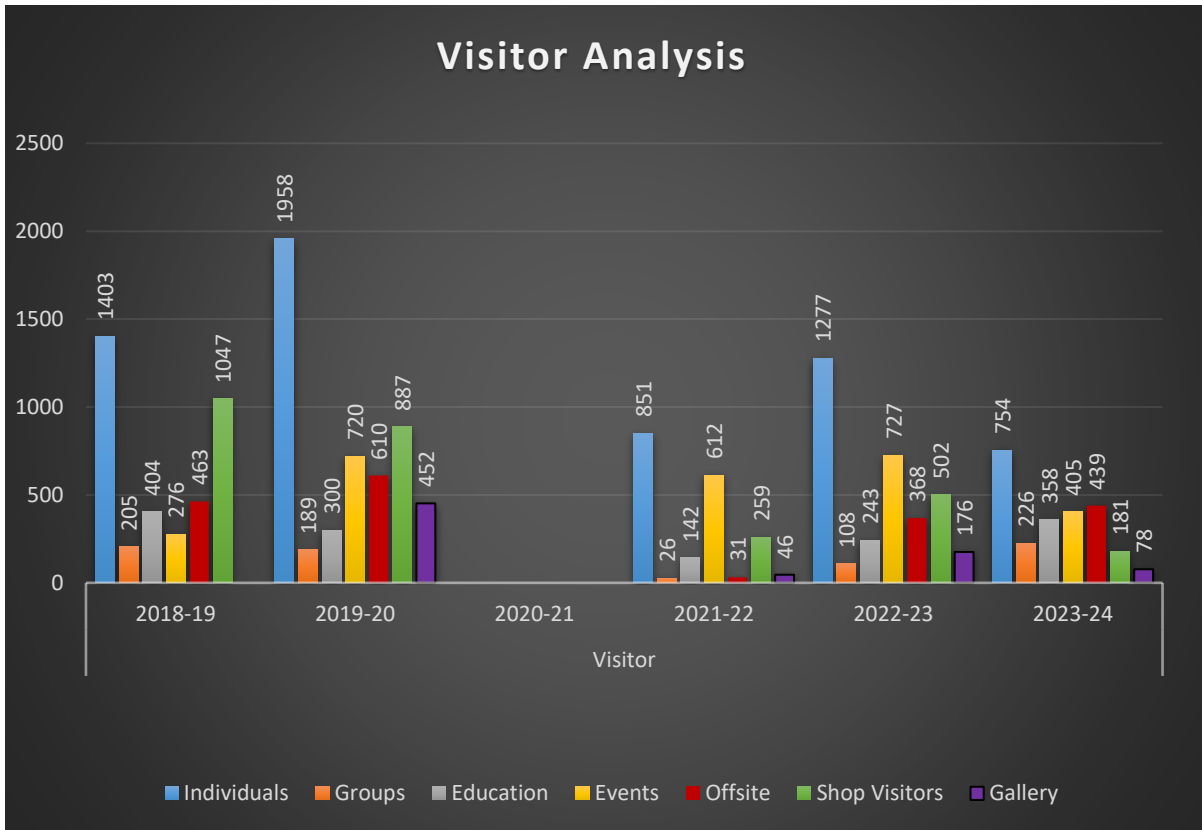
Visitors



Notes:

- Museum was closed to the public during 2020-21 due to the COVID 19 Pandemic.
- Pre-Pandemic visitors included international visitors. International visitor numbers have dropped significantly since the Museum reopened; currently the majority of visitors are national or local. This reflects trends across the whole UK heritage sector.
- Museum transferred back into local authority control from Liberty Leisure Limited in 2022.
- 2023-24 figures - partial year (Apr-Aug 2023)

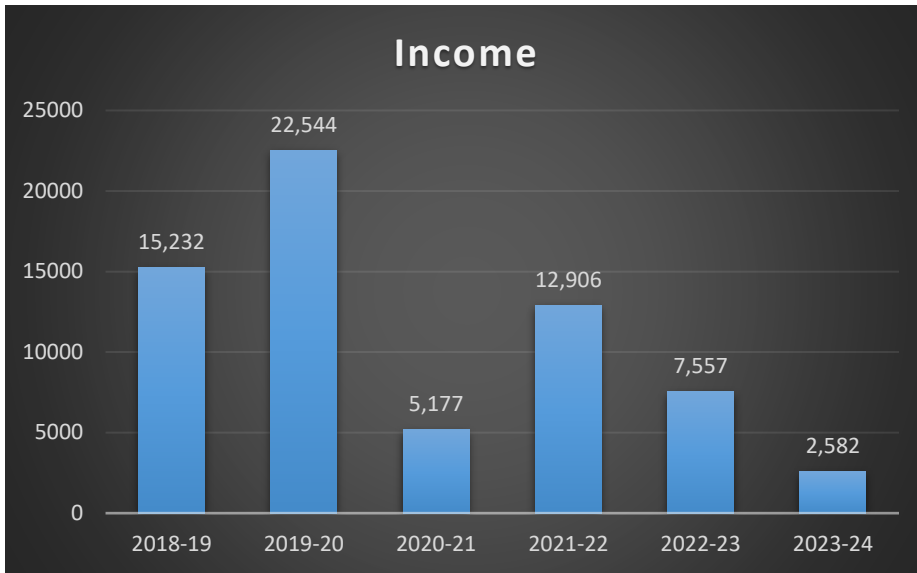
Visitor Analysis



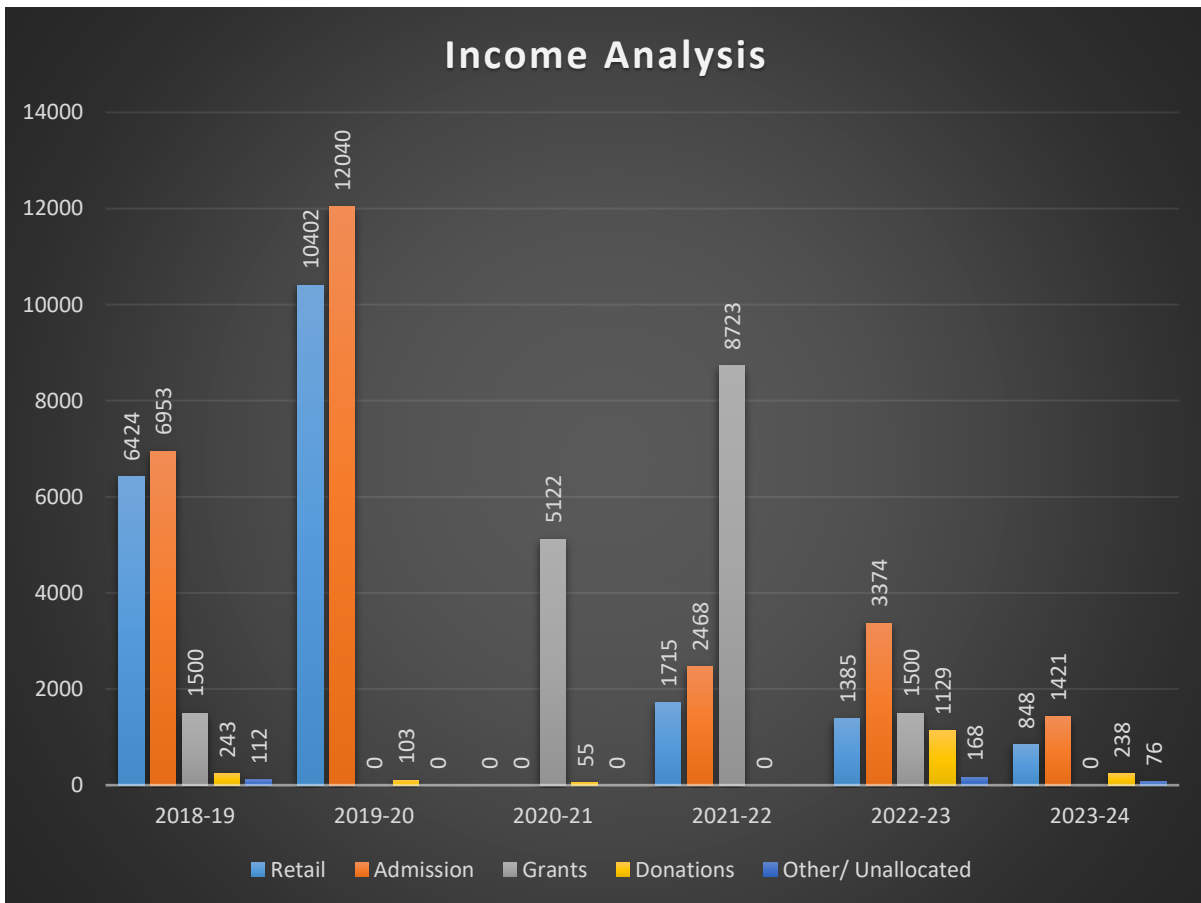
Notes:

- Museum opening times in 2018-19 / 2019-20 – Tuesday-Saturday 10am-4pm
- Museum opening times post-pandemic – Thursday-Saturday 10am-4pm
- Schools engagement has been limited since 2016 closure of D.H. Lawrence Heritage Centre. This is due to limited coach parking, increased transports costs, reduction in school budgets and changes to the curriculum.
- The lack of coach parking as a result of the closure of the Heritage Centre has reduced the numbers of Group tours visiting the Museum. Negotiations have taken place in 2023 and access to coach parking at Durban House has now been agreed.
- Pre-2019 there was no gallery space.
- A larger pre-pandemic staff team and budget enabled the Museum & Collection Officer the time to produce more engaging exhibitions and therefore saw a significant increase in exhibition visitors.
- Museum has begun recording 'reach' as a metric in 2023. This includes events such as the D.H. Lawrence Music Festival and engagement with the writing competition.

Finance



- Increased income and visitors in 2019-20 due to the introduction of self-led admission.
- Figures for 2023-24 – Apr-Aug 23 only.



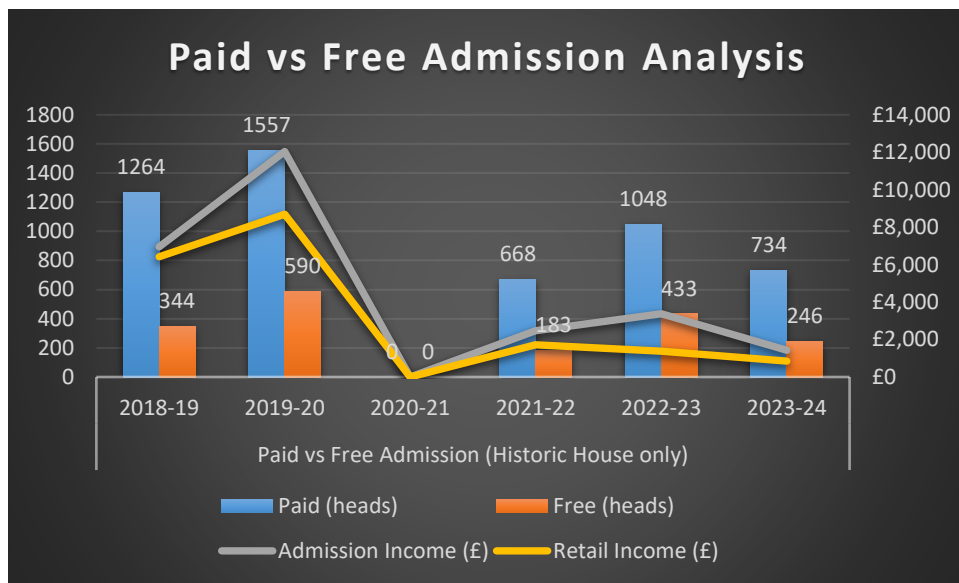
Notes:

Grant income for 2021-22 includes Coronavirus Job Retention Scheme (CJRS).

Donations income from 2022-23 is unspent. Proposal is being developed to utilise this to subsidise school transport costs within the wards with the highest levels of relative deprivation.

Retail budgets were reduced significantly after the pandemic and staff resource to manage this has also been reduced. This is reflected in the reduction in retail sales.

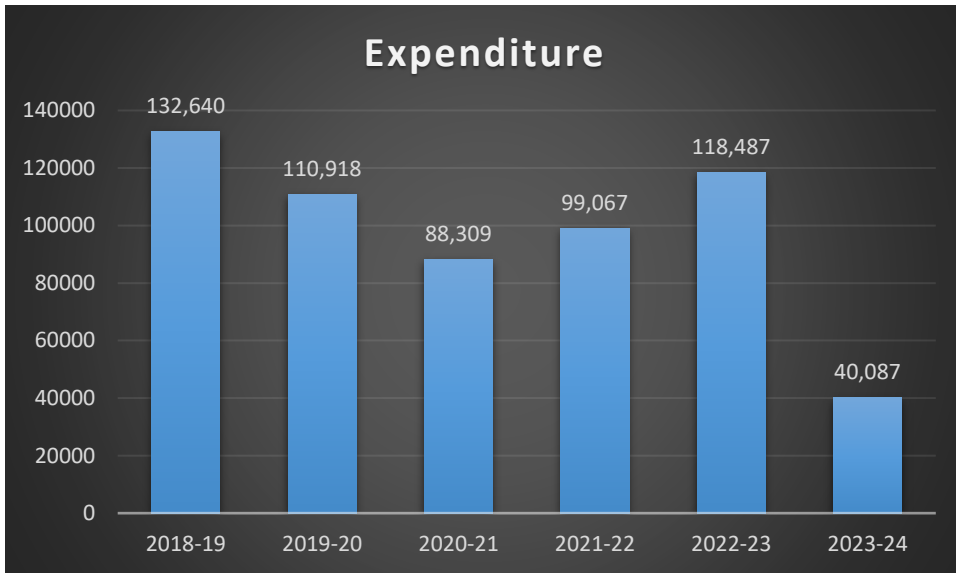
Impact of Free Entry



Notes:

- Free entry for all Broxtowe residents trialled in 2019-20
- The admissions are for Museum visits only.

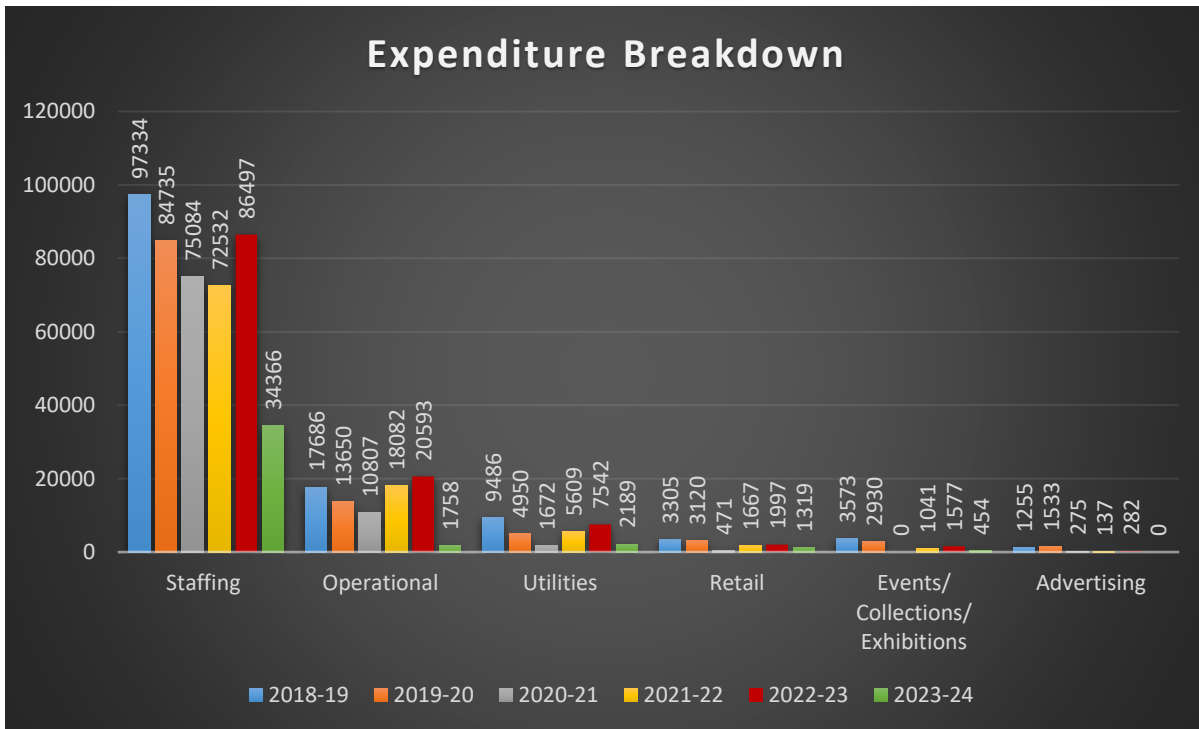
Expenditure



Notes:

The Museum closed in 2020-21 due to the pandemic – reduction in costs (utilities, events, retail and exhibition expenditure)

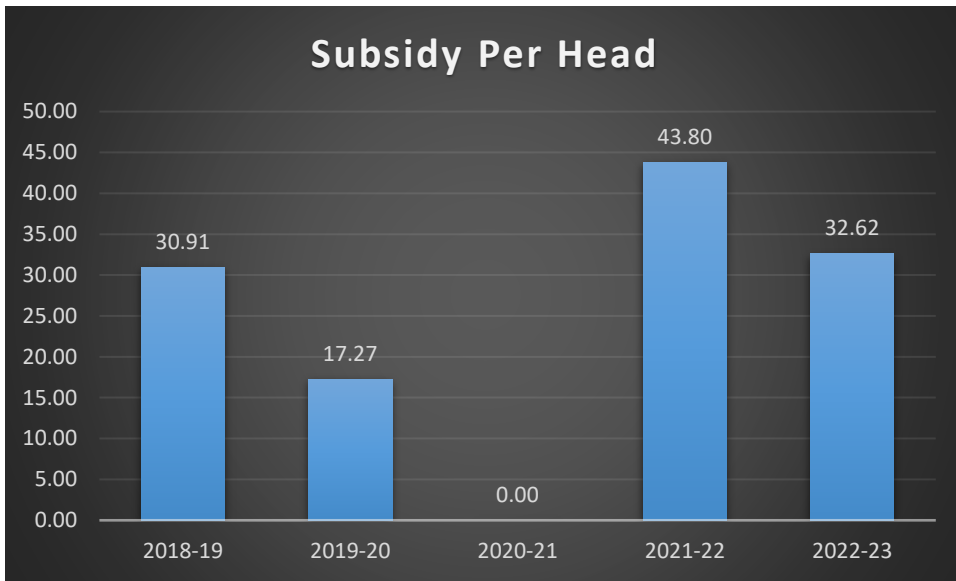
Expenditure Breakdown



Notes:

- Staffing and operational costs make up the majority of expenditure.
- Budget for events, collections and exhibitions has reduced steadily since 2018
- Marketing activity has increased since the Museum has been brought back in-house at the end of 2022. Expenditure on advertising to promote the Museum has reduced steadily since 2019.

Subsidy Per Head



Notes:

- No data for 2020-21 as the Museum was closed to the public
- Subsidy per head was lower when more staff and budget resource was available for service development
- There is not a figure for 2023-24 until all year-end figures have been received. It is envisaged that the subsidy will be similar to 2022-23.

Scoping Form Information

The Cultural Team provided the following information to assist the Working Group in relation to the specific points on the scoping form.

1. **Background**

The D.H. Lawrence Birthplace Museum is where this literary legend was born on 11 September 1885. Only 30 minutes from Nottingham City Centre, the Museum is a must see for fans of literature, and for those wanting to delve deeper into Nottingham's literary heritage.

Growing up in late Victorian industrial England, in the mining community of Eastwood, Lawrence surpassed all expectations of a miner's son and went on to become one of the greatest writers of the 20th century.

To some he is simply the infamous author of *Lady Chatterley's Lover*, but to many others he is a powerful and challenging creative voice, from the changing world of the early 20th century.

The Museum was founded in 1976 by local enthusiasts and has grown into a high quality tourist destination, attracting visitors from all over the world.

Owned and managed by Broxtowe Borough Council, the Museum is open to the public via guided and self-guided tours to discover the stories of this not-so-average son of a miner, as well as the wider local history of the area.

Due to the length of time that has passed since then, current employees are not able to comment on original aims of setting up a Museum over a blue plaque.

2. **Strategic Documents**

The Council's Cultural Strategy is an important strategic document in managing the development of the Museum service. A copy can be viewed at:

www.broxtowe.gov.uk/media/10791/cultural-strategy-2023-26-page.pdf

The Museum has a five-year Strategic Plan which would be reviewed annually and includes an action plan. The plan is also part of the Museum accreditation process.

Actions update from Museum Strategic Plan

Aim	Actions	Outcomes	Responsibility	Target Date	Progress
Community Access Tourism	Review approach for gathering visitor feedback and audit responses to inform future development and improvements.	Better understanding of audience experience and how these needs can be met through future developments.	Cultural Services Manager Museum and Collections Officer	Ongoing	Team has begun collecting postcode data
Community Learning	Identify new community Groups to work with in a way which offers an enjoyable and inspiring experience for attendees, and which is appropriate for the Museum space and employee resource available.	Diversification of audience.	Cultural Services Manager	Aug-23	Relationship established with: Hopkins court (Independent Living) and Elderberries
Community	Build stronger relationships with subject specialist networks, local Groups, partners and advocates.	To develop a network of advocates and promote the service to a wider audience.	Cultural Services Manager Museum and Collections Officer	Ongoing	Developed a partnership with Nottinghamshire Carers Association. Broxtowe Women’s Project – investigating the possibility of more

Aim	Actions	Outcomes	Responsibility	Target Date	Progress
					events and a new exhibition at the Museum. Exhibition planned with Painting With Mr P support Group
Community	Develop a programme of community exhibitions.	Local Groups to curate own exhibitions on site in order to embed the Museum in the local community	Museum and Collections Officer	Sep-23	Completed – Booked until late 2024
Community	Deliver a marketing campaign around the idea of nostalgia and family connection to attract people who may not normally consider visiting by tapping in to memories and emotion.	Diversification of audience. Increased press coverage and advocacy from members of the local community	Communications, Cultural and Civic Services Manager Senior Communications Officer Cultural Services Manager	Jun-23	In progress – NTU Marketing Intern has begun compiling information.
Community Learning Tourism	Establish a Museum newsletter as a marketing tool to keep existing audiences engaged and attract new ones.	Increased awareness of Museum brand	Communications, Cultural and Civic Services Manager Senior Communications Officer	Apr-23	Planned for early 2023.

Aim	Actions	Outcomes	Responsibility	Target Date	Progress
			Heritage Assistant		
Community Tourism	Deliver D.H. Lawrence Festival.	Diversification of audience.	Cultural Services Manager Heritage Assistant	Sep-23	Completed.
Learning	Develop an education programme to deliver outreach work to schools in a way which offers an enjoyable and inspiring experience for attendees and which is appropriate for the Museum space and employee resource available.	Re-engagement with schools	Cultural Services Manager Museum and Collections Officer	Apr-23	Outreach to schools has been put on hold for now. The plan is to engage with schools on site
Learning	Develop a school writing competition to launch on World Book Day (4 th March 2023).	Re-engagement with schools	Museum & Collections Officer Heritage Assistant	Mar-23	Completed.
Access	Monitor opening times	Assess efficacy of current opening times in increasing visitor numbers	Cultural Services Manager Museum and Collections Officer	Apr-24	Ongoing. Some user data available.

Aim	Actions	Outcomes	Responsibility	Target Date	Progress
Access Tourism	Review website content to ensure the Museum is positioned as a valuable attraction to tourists and local people alike. Ensure website information remains up to date and fit for purpose.	Website reflects the high standards of the physical Museum service Strong online presence Visitors are able to easily access information about the Museum	Cultural Services Manager Heritage Assistant	Sep-23	Completed – to be updated when required.
Community Tourism	Develop a programme of marketing activity including growth of the Museums Facebook page to raise brand awareness and attract new audiences, as well as keeping existing audiences engaged.	Increased admissions and retail incomes.	Communications, Cultural and Civic Services Manager Senior Communications Officer Heritage Assistant	Apr-23	Complete
Collections	Ensure appropriate collection policies and approaches are in place to provide a relevant and engaging collection for visitors.	Ensuring Collections Development Policy is up to date Ensuring legal and security requirements are in place for loans.	Museum and Collections Officer	Aug-23	Completed: Loans Policy, Collection Information Policy, Collections Development In Progress: Access Policy

Aim	Actions	Outcomes	Responsibility	Target Date	Progress
		Ensure artefacts are relevant.			
Management Community	Increase volunteering opportunities to attract new volunteers to provide better resilience, as well as support the development of skills and training within the local community.	Identifying roles and recruiting volunteers to support existing workforce	Museum and Collections Officer	Ongoing	University of Nottingham and NTU placements. School leaver work placement. Work experience. Volunteers for the deep clean.

3. Operational Information

Opening times

Thursdays, Fridays and Saturdays, 10.00am until 4.00pm. Where possible, the Museum accommodates Group tours on other days.

Booking

There is no need to book in advance for Self Led Admission, Guided Tours must be booked in advance (see below).

Admission

Adults - £5 (Self-Guided) or £6.50 (Guided, see below)

Concessions - £4.25 (Self-Guided) or £5.75 (Guided) Available for over 60s, disabled visitors and one carer, full time students and those who are unemployed.

Free admission for Children (Any Tour), LLeisure Gym Members (Self-Guided Only) and Broxtowe residents (Self-Guided Only).

We also are free to visit for Historic Houses Association members with a valid ID card on your visit (self-Guided tours only. Guided Tours will be charged at a concession rate).

Staffing

The Museum employs 2.27 FTE paid employees made up of:

- Cultural Services Manager – approximately 50% of their responsibilities, alongside managing Culture and Events (37hrs).
- Museum and Collections Officer – Site Manager and Curator (37hrs).
- Duty Officer – Education programme development, retail and marketing (18.5hrs). This post is currently vacant with consideration being made it could be developed to support the Museum and wider Communications, Cultural and Civic Services Team moving forward.
- Heritage Assistant – Event and operational support, guided tours, front of house duties and social media (18.5hrs).
- Museum Cleaner (10 hrs).
- Colleagues from across Communications, Cultural and Civic Services also assist the Museum in a range of areas such as workshops, events and marketing.

There are 4 registered volunteers working at the Museum, who deliver on average 300 hours per year, undertaking tasks such as assisting in front of house duties, events, collection specific projects and the annual deep clean.

4. Community

Maintaining a strong link to the local community is an important part of the Museum's operations, not only to promote the Museum and attract new visitors, but also to help realise some of the benefits that heritage and culture can have on community cohesion and physical and mental wellbeing.

Some examples include:

Gallery Space

A programme of changing exhibitions is hosted in the Gallery Space of the Museum, promoting local artists and community Groups. Recent exhibitions have included a photography exhibition from The Beauvale Photography Group featuring portraits to celebrate more than 30 local organisations who volunteer in Eastwood to help improve the lives of the local community. An average of five exhibitions have been showcased each year and many of the visitors also visit the Museum whilst on site.

Wellbeing Walks

Worked in partnership with LLeisure Ltd to deliver wellbeing walks which, following a successful pilot, now take place monthly and have been attended by 357 people since they began in 2022. The walks are focused on getting an hour of fresh air, exploring the local area and meeting people, whilst bringing in local history and details of Lawrence's links to the landscape. Feedback from participants has included comments about the benefits getting gentle exercise and socialising with others.

The walks have also enabled the Museum to recruit a new volunteer to assist with the annual deep clean.

Volunteer opportunities

Volunteer opportunities support young people gain important/transferable skills and self-confidence through student and work experience placements. Many volunteers are seeking something meaningful to do with their time and find it rewarding to be supporting a local heritage asset, enjoy interacting with visitors and value the sense of community the Museum brings.

The annual deep-clean in January provides hands-on, practical skills and training in collections care. Volunteers find it very satisfying and a fun, team activity. Many students trying to begin a career in heritage find this kind of experience the most useful for professional development. Volunteer help is invaluable in completing the deep-clean, which is an essential part of collections care.

Recently, volunteers took part in a training day, ran by Historic Buildings Expert, Jason Mordan, to remove plaster which had been damaged by an excess of salts,

causing the areas to dry out. They then applied new lime plaster, a type of plaster which allows building to breathe by allowing moisture to evaporate, learning application techniques which have been used for centuries.

Community and Voluntary Groups

The Museum regularly works with local Groups to support their members to experience what the Museum has to offer, as well as help support important causes.

This has included:

- Outreach activities with older people including a guided tour of the Museum and guided walk with Eastwood Memory Café for those with dementia and their carers, sessions at Hopkins Court, one of the Council's Independent Living complexes and Elderberries older people's social Group.
- Running a 'pop up' Museum at some of the Council's Play Day events giving families a chance to discover some Victoria items and learn about Lawrence.
- A specialised tour and activity day at the Museum with Bipolar Life Group, a carer friendly initiative with Notts Carers Association.
- A Cream Team fundraising event at the Museum for Broxtowe Women's Project, as well as an awareness raising exhibition in the gallery space, a guided walk and rose planting activity in the Museum garden.
- A book launch to support a Parkinson's Charity.
- Guided walks with Netwalk, a business networking event for charity.

Community Events

A programme of community events takes place at the Museum each year to develop new audiences who may not have ordinarily engaged with the Museum. Events in the 2023/24 programme have included:

D.H. Lawrence Festival

This year's D.H. Lawrence Festival, which took place from 1-10 September was marketed to showcase not just the Lawrence and literature themed events on offer, but also other cultural activities including music, arts and community events. This refreshed approach was aimed to attract people who may not ordinarily engage with the Museum to take part in the festival activities, as well as increasing footfall in Eastwood town centre. Subject to Cabinet approval of the 2024/25 event programme, next year's festival will continue to promote a wider range of cultural activities and marketing will be broadened to a wider audience across the Borough through other cultural Groups and organisations. Visitor figures will be provided once available.

Gin and Gaslight Events

Offering a unique opportunity to enjoy the Museum at night, by gas-light, and learn about the Victorian way of life in an engaging way. Around 60 people attend each

year, attracting a new audience to explore the Museum and generating a small profit of around £240 per event.

Eastwood Christmas Light Switch On

The Museum hosts a Santa's Grotto as part of the annual town centre light switch on event, with many visitors also purchasing gifts from the gift shops. The light switch on events attract over 2,000 people and this number grows year on year.

Each event is evaluated to help inform plans for the next year's event programme.

5. Education

The Museum has a range of options for Key Stage 1 up to Key Stage 4 pupils.

For Key Stage 1 and 2, tours of the Museum are complemented with a range of interactive experiences like wash day, rag-rug making, a Victorian Tea Party and History Detectives, all of which link with the subjects of social and local history, English, Citizenship and Art on the curriculum.

For Key Stage 3 and 4 children, educational visits give an insight into what life was like in a typical late Victorian working-class home, with guided tours discussing Lawrence's formative years and introducing children to literature in context. For older students, a tour of the Museum can be complemented by taking them into the local countryside and visiting Brinsley Headstocks, or walking the Blue Line Trail.

Arrangements have now been made for coach parking to take place at Durban House.

Whilst the site does have some limitations, this has not prevented ongoing engagement with many different local and international schools and other education providers over the years.

Some examples include:

Loan boxes

Nothing quite beats handling an original artefact so our loan boxes are a great way for schools to extend learning about local history within the classroom. We currently have loan boxes on three topic areas – mining, schooldays and leisure. Each loan box contains artefacts and resources, and comes with activities that are suitable for the classroom. The activities are cross-curricular, so as well as offering interactive engagement with local history they also cover, English, Art, PSHE, Music, Science, Biology, Drama and Technology. Since April 2022, four schools have used the boxes as part of learning activities delivered to 243 children. Refreshed promotion of the loan boxes to schools will take place now that the new academic year has commenced. The boxes are also used at other events such as the Pop Up Museum at the Council's Play Days and other outreach events with a further 413 people engaging with Victorian history and Lawrence in this way.

International students

International Groups and education visitors were significantly impacted by the pandemic but are starting to return. One example is a French Exchange Group who first visited in 2022 and will be undertaking their sixth visit of 2023 in October.

D.H. Lawrence Children's Prize Writing Competition

To mark world book day in 2023 and thanks to Broxtowe's UKSPF funding, the Museum launched the D.H. Lawrence Children's Prize writing competition asking for short stories, poems and non-fiction pieces about the local area, just as Lawrence was inspired by the sights and sounds of Broxtowe. The marketing of the competition reached a teaching resource website which resulted in participation from schools across the country. A total of 240 entries were submitted including from Broxtowe and as far afield as Iceland and Mexico and it is estimated that a further 500 young people were engaged about Lawrence, his legacy and creative writing through the competition.

Digital Tours

Recently, digital tours have taken place engaging including:

- Arts Award Day with digital tour for Hollyhill Primary School.
- Two digital tour sessions with 60 pupils from Nottingham High School, who wish to develop further activities with the Museum.
- A digital tour ahead of an outreach visit for 60 pupils at Claremont Primary School.
- A digital tour for a Portuguese Group studying English Language.

Feedback has been positive, with comments including:

"Thank you so much for this morning – it was so valuable. Lots of the students said that it has given them ideas that they wouldn't have considered before. A couple of students were quite shocked that all of the other classes weren't going to have the benefit of the virtual tour. Most students wrote a side of A4 of notes too. A success, I would say."

"I just wanted to get in contact to say a very big (and belated!) 'thank you' for your roles in arranging the virtual trip to the Lawrence Museum for our Year 9 students this term. I had brilliant feedback from both teachers and their students and we would love to organise this again next year and hopefully run it with all of the year Group. Both teachers said how much it brought Lawrence and how inspiring it was for the students. The students go on to produce some creative writing, inspired by Lawrence and the examples of his writing that they study. I've attached an example for you to read."

“I would like to thank you both for a wonderful day. The children were hooked from the start and continued to enjoy the day as we went on. The Museum tour was so informative, and this was proven by the children's questions after. The children continued to enjoy the day and created some fabulous natural art. Amy, thank you for engaging the children and keeping them interested. The dressing up was particularly fun.”

Home school Network

In 2022, the Museum delivered a series of education sessions on local history for 110 home schooled children through a local home education network.

Arts Award Training Site

Following a successful application for external funding from Museum Development East Midlands (MDEM) and The Mighty Creatives, the Museum became an Arts Award Training site in 2022, which means that the Museum can now offer the nationally recognised and accredited Arts Award scheme at Discover level. It is a scheme which enables participants to take ownership of and further their professional progression in the arts.

Comic Project

In 2019, the Museum worked with The United Nations Educational, Scientific and Cultural Organisation (UNESCO), University of Nottingham and Nottinghamshire schools to host creative workshops for secondary school students to design self-published comics on Lawrentian themes such as censorship, conflict, non-conformity etc. The students completed a series of workshops at the Museum, using the historic rooms and the Lawrence family story as inspiration. They worked with professional artists to design their own comics which were professionally published.

Higher education

The Museum has a long-standing relationship of collaboration with the University of Nottingham and with Dr Andrew Harrison, Director of the D.H. Lawrence Research Centre. Dr Harrison has supported at education tours and events and the Museum have loaned objects and exhibitions from Manuscripts and Special Collections at the University of Nottingham. Officers are currently working with the University on running workshops as part of the Festival of Science and Curiosity which will take place during February half-term.

The Museum has also recently collaboration with Newstead Abbey, who have launched an online learning resource on D.H. Lawrence, to accompany the Lawrence portrait by Joep Nicolas, which is currently on loan to the Museum for one year.

Access has been secured to the Durban House car park for coach parking until any new lease arrangements are made and it is anticipated that these will be incorporated as part of any ongoing use of the site.

6. Tourism and Economic Growth

Tourist/Visitor Economy Organisations

The Museum has links with Visit Nottinghamshire, UNESCO City of Literature, Museums Development East Midlands and Nottinghamshire Heritage Forum. The Strategic Plan Action Plan and Culture Strategy both include work to strength these connections to enhance and broaden the promotion of the Museum across the county and surrounding areas.

As part of the Museum's membership to Experience Nottinghamshire, they promote the Museum across a variety of online channels as Nottinghamshire's main tourism organisation.

Outreach events also take place in partnership with other Museums and heritage sites including in Mansfield and Erewash.

An up to date leaflet needs to be developed to be distributed to tourist locations such as hotels.

Work is underway to install a promotional advert on the town centre monolith near Wellington Street. Brown road signage could be reviewed in conjunction with the County Council as the highway authority and subject to funding.

There are some limitations to the Museum space which make it difficult to hire out the space for Groups of more than 15 people.

D.H. Lawrence Festival

The Festival is an important event in bringing visitors to Eastwood Town Centre.

Blue Line Trail

The Blue Line Trail is an important part of the Museum experience, as well as encouraging visitors to visit other parts of Eastwood and the surrounding areas, supporting local businesses. The Trail is in need of repair and work is underway to determine the costs of this so funding options can be considered, as detailed in the Strategic Plan action plan.

CCity Project

Broxtowe has signed a C-City Charter along with Gütersloh (Germany), Falun (Sweden), Châteauroux (France) and Grudziądz (Poland). The C-City concept is focused around the idea that sharing culture is key to European cooperation. The project provides a platform with which to showcase Broxtowe's existing cultural offer and for those in the community to exchange ideas and practices with the other cities involved. The project is focused on the themes of cinema, visual arts, music: classic, music: jazz and rock, theatre, sport, food and lifestyle, literature and history and custom.

The Museum has played a key role in the literature and history and custom project strands with few lines about work undertaken in this area. It has also enabled the Council to promote the Museum to new audiences in the other countries involved in C-City, with an exchange visit from Gütersloh taking place earlier this year.

Digital Tours

Following the success of the digital school tours, there is huge potential to tap into this technology to support the international interest in D.H. Lawrence. A presentation and digital tour as part of a Sardinian cultural conference has already taken place.

Levelling Up Fund

The Council has recognised the potential of the Kimberley Levelling Up Fund for the Museum, particularly the improvement works at Bennerley Viaduct. A strong working relationship has been cultivated with the Friends of Bennerley Viaduct to ensure that this important part of local history is celebrated as part of the wider historical context of Lawrence country. This has included a popular pop up exhibition in the Museum gallery space and series of workshops, which received significant local press attention, including a feature on BBC East Midlands Today. The Museum and Collections Officer will provide further updates about future work planned with the Friends Group.

Business Partnerships

The Museum is an important part of Eastwood town centre and continues to engage and publicise its activities with local businesses. The D.H. Lawrence Festival is an important annual event which brings visitors to the town, supporting the local economy.

Partnerships have also been developed, including an Afternoon Tea package with a local café for Museum visitors. Unfortunately, the business has recently closed and the Museum is seeking a new partner to offer a similar offer for Museum visitors and Group tours.

7. Marketing

In November 2022, The D.H. Lawrence Birthplace Museum, along with the rest of the Cultural Services section was transferred back in house to operate as part of Communications, Cultural and Civic Services.

This enables the Museum to sit alongside other mutually supportive services such as culture and events, the civic office, and communications and marketing, all sharing in the broad objectives of attracting visitors to the Borough and promoting the cultural offer to both visitors and residents.

Since the move, there has been a renewed focus on marketing the Museum and re-engaging existing and new audiences, supported by the expertise of the Communications Officers in the team.

Since January 2023 there has been:

- A programme of 11 press releases which have received 750 views and have been included in multiple news outlets including BBC News.
- 17 articles included in the Council's weekly Latest News email bulletin, which is sent to more than 12,500 people.
- New portfolio of professional photographs for use in publicity material to showcase the site at its best
- New suite of webpages which have received 2,759 page views to date.
- Regular programme of Facebook messages which has helped increase Facebook page visits to 3,609 compared to 1,411 in the previous six months. There has also been an 11% increase in the reach of the Museum Facebook posts to 25,768 with 1,647 people engaging with the content in some way (like, share, comment, react).
- Refreshed branding.
- Internal campaign to promote the Museum to employees, many of whom are local residents.
- Direct upselling to local media including the Eastwood and Kimberley Advertiser to include features and regular articles on the Museum as part of the fabric of Eastwood.
- Special feature in Broxtowe Matters
- New suite of promotional videos which are currently in the final editing stages.
- All Museum events listed on the Council's events calendar.

This activity has contributed to an 88% increase in visitors/engagements reached between January and July 2023 (2,931), compared to January to July 2022 (1,559).

There has also been increased opportunities to network and collaborate with other Council departments, community and interest Groups as part of the Council's wider approach to culture. This has included:

- Presence on the Community Committee which is supporting the CCity programme. This has provided opportunities to work with other local people involved in cultural activities and promote the Museum in new networks, as well as amongst international contacts in Germany, Sweden, France and Poland.
- New outreach events delivered at the Council's Independent Living schemes

Scoping Report

Scoping Report D. H. Lawrence Museum

To review the marketing of the venue and potential improvements following the visitor figures reported to the budget scrutiny meeting of January 2023

Title of review	D. H. Lawrence Museum
Expected outcomes	To understand the role of Heritage for Broxtowe Borough Council. To review the marketing of the venue and potential improvements.
Terms of reference/Key lines of enquiry	<p>What does the Museum provide to the Community of Broxtowe?</p> <p>What is the situation with school visits?</p> <p>Lack of Coach Parking. Car parking impacts transport to get there.</p> <p>Is there a plan to encourage visits to the Museum in large numbers?</p> <p>What are the opening times of the Museum?</p> <p>Are visits pre bookable or can you just turn up?</p> <p>How do you integrate D. H. Lawrence Museum with schools/college?</p> <p>Links with University?</p> <p>Are staff paid/unpaid/ What are the costs to run the Museum?</p> <p>Income/expenditure what are the costs of entering the Museum?</p> <p>What marketing/advertising is organised for the Museum?</p> <p>Where is the Publicity at venues such as tourist centres, hotels including leaflets, advertising and transport links to Eastwood?</p> <p>Is the Museum part of an integrated plan with Nottinghamshire and Derbyshire Councils for tourism within the East Midlands?</p> <p>Can Visitor figure data be provided for the last five years to include pre COVID-19 years?</p> <p>What is the link and plans for D. H. Lawrence Museum and Bennerley Viaduct?</p> <p>Is the blue line trail something that could be promoted?</p> <p>Road signage is currently not sufficient; could improvements be made to advertise the Museum on brown road signs?</p> <p>What links do the Museum have with other locations?</p> <p>Are they promoted?</p>

	<p>What were the aims of creating the Museum over a blue plaque? Is there a business Plan/Strategy for the Museum? Are they plans to do anything different from how LLeisure was running the Museum? How can the Council emphasise the importance of the Heritage of the DHL Museum? Is the Museum viable for schools? Is the Museum part of a school curriculum that brings footfall benefits to the Museum? Do the Museum host events, hire the rooms for additional income? Do these event count as footfall to the Museum?</p>		
Possible sources of information	<p>Comms team and Manager of D. H. Lawrence Museum. Website/Press Release of events Data for visitor figures for last five years and costs. Budget information of income and expenditure of the Museum last five years Survey to selection of public in Eastwood their opinion of Museum. Budget Consultation survey check any information on Museum. Questionnaires/evaluation forms Town Council do they engage with the Museum. Benchmark against other Museums in area Visitor figures and costs. Local Authority link pass to Museums in area.</p>		
How review could be publicised	<p>Website Comms Email me Broxtowe Newsletter</p>		
Specify site visits	<p>Site Visit to the Museum Check Opening times.</p>		
Possible witnesses	<p>Comms Manager of D. H. Lawrence Museum employees Public Staff questions</p>		
Resource requirements	<p>Democratic Services Comms Team</p>		
Projected start date	11 July 2023	Draft report deadline	23 November 2023
Projected completion date	19 September 2023		

Report of the Deputy Chief Executive

BUDGET REVIEW – FEES AND CHARGES SETTING 2024/251. Purpose of report

To provide this Committee with an early opportunity to scrutinise and input into the Council's annual budget setting process, in particular with regards to the approach to the setting of fees and charges for 2024/25.

2. Recommendation

The Committee is asked to consider the report and RECOMMEND accordingly into the fees and charges setting process for 2024/25.

3. Detail

This Committee will receive the Business Plans 2024/25 to 2026/27 for each corporate priority on 29/30 January 2024. As part of this report, Members will also consider proposals for detailed revenue budget estimates; capital programme; and fees and charges, with a view to recommending these onto Cabinet and then full Council to approve the Council's overall budget for 2024/25.

This earlier report provides this Committee with an opportunity to scrutinise and input into the Council's annual budget setting process at an earlier stage, in particular to scrutinise the approach to setting of fees and charges.

Overall Budget Context

As reported to Cabinet on 4 July 2023, there was an underspend of £2.089m on the Council's General Fund revenue budget in 2022/23 which left a General Fund balance of £6.387m as at 31 March 2023. The net budget variation was predominantly due to a variety of underspends, additional income, budget carry forwards, changes in provisions, government grants and effective financial management across the Council.

There are a number of significant issues concerning local government finance that will have a major impact upon the financial position of this Council. These include the prevailing economy; the financial impact of inflation on pay and prices; uncertainty on the outcome of financial settlements from central government; and the delayed Fair Funding Review that intends to review the level of Business Rates retention.

There are two significant budget pressures that continue to impact on the Council's budgets, namely the level of pay awards and the significant inflationary cost of energy, fuel, construction and property services.

Medium Term Financial Strategy and Business Strategy

A Medium Term Financial Strategy (MTFS) is produced as the Council's key financial planning document. The updated MTFS recently presented to Cabinet was prepared using the latest information and assumptions and projected a budget gap of £2.059m for 2024/25. This prudent forecast was made using cautious assumptions on central government funding, with details of the funding settlement not being anticipated until shortly before Christmas.

In order to mitigate against risks presented by the financial challenges facing the Council, a Business Strategy is maintained which sets out initiatives that will be pursued to reduce costs, generate additional income and/or improve services. The latest Business Strategy presented to Cabinet identified £980k of efficiency savings and additional income for 2024/25.

The MTFS and Business Strategy report, as recommended by the Policy Overview Working Group, and agreed by Cabinet is published at <https://democracy.broxtowe.gov.uk/documents/s28302/8.%20MTFS%20and%20Business%20Strategy%20-%20Oct%202023.pdf>.

Fees and Charges

It is anticipated that further savings can be achieved through the detailed budget setting process. This is well underway with the Finance Services team working closely with budget managers in all services across the Council's operations.

A key part of the process is the setting of proposed fees and charges for the new financial year. This provides the Council with a real opportunity to maximise its revenue generating potential whilst meeting the impact of rising costs. Management reviews of service fees and charges schedules are being considered, with the underlying need to maximise potential revenue generation opportunities. The approach in setting fees and charges has been to:

- Recognise where standard and mandatory charges are fixed centrally
- Consider an uplift in prices of at least 5% as a minimum, where possible
- Undertake benchmarking to understand local market conditions and identify opportunities to maximise potential revenues
- Understand the cost base of services to ensure a full cost recovery where appropriate.

The proposed fees and charges lists for 2024/25 are not yet available for consideration by Members. These will be presented to this Committee for recommendation onto Cabinet on 29 and 30 January 2024. A list of the 2023/24 fees and charges, as recommended by this Committee in January 2023, are provided in the appendix for information.

In the meantime, some key lines of scrutiny for this Committee to consider at this stage could include:

- Income generated from Garden Waste subscriptions in 2023/24 is budgeted at £916k. With expected volumes of service users at similar levels in 2023/24 and 2024/25, a nominal increase in the subscription price of £1 per bin would generate £40,000 of additional income. However, following a recent benchmarking of prices beyond Nottinghamshire, it has been found that local prices are much lower than other areas. As such, there are considerations to increase the price by £3 per bin to potentially generate additional revenue resources for the Council.
- The Council has annual budgeted income of £633k for Trade Waste in 2023/24. The Business Strategy provides for potential growth in the number of service users and prices for 2024/25, with a target of £10k additional income. This is a service area where there is competitive market which can be sensitive to price increases.
- The net cost of Parking Services is currently subsidised by the taxpayer at around £100k per annum. The Business Strategy proposed that car parking charges be developed to include abolishing the free hour. In addition to reducing carbon emissions and improving air quality, this move could generate the Council over £270k per annum in additional income and provide useful resources for investment.
- Income from Planning fees provides the Council around £550k per annum. Additional income is anticipated dependent upon speed of development and the new planning fee structure. A 5% increase in fees would generate additional income of around £28k. There is a government consultation on increasing planning fees between 25% and 35% (the latter for major applications) and then linking fees to inflation (CPI) going forward. This could potentially raise a further £100k if the government's proposals on planning fees materialises.
- Following recent increases in glass prices, the sale of glass collected in 2024/25 could provide an additional £100k worth of income.
- Is there any new potential income generating opportunities for the Council?

4. Financial Implications

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

The financial implications are included in the report narrative and appendices.

5. Legal Implications

The comments from the Head of Legal Services and Deputy Monitoring Officer were as follows:

There are no direct legal implications that arise from this report.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

There were no Union comments in relation to this report.

8. Climate Change Implications

The Council's response to Climate Change is a key consideration as part of the budget setting process.

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

COMMUNITY SAFETY – REVIEW OF FEES, CHARGES AND ALLOWANCES

All fees and charges are quoted exclusive of VAT, which will be added where applicable.

1. Licensing fees

(i) Licences for which the fees are fixed by statute and amended from time to time by statutory instruments	Charges 2023/24 £
Licensing Act 2003	
Premises Licences Band A - New application/Vary	100.00
Premises Licences Band A - Annual fee	70.00
Premises Licences Band B - New application/Vary	190.00
Premises Licences Band B - Annual fee	180.00
Premises Licences Band C - New application/Vary	315.00
Premises Licences Band C - Annual fee	295.00
Premises Licences Band D - New application/Vary	450.00
Premises Licences Band D - Annual fee	320.00
Premises Licences Band E - New application/Vary	635.00
Premises Licences Band E - Annual fee	350.00
Premises Licence Minor variation – All Bands	89.00
Personal Licence Applications/Renewals	37.00
Temporary Event Notice	21.00
Change of Address	10.50
Vary designated premises supervisor	23.00
Transfer Premises Licence	23.00
Interim Authority	23.00
Replace Personal/Premises Licence	10.50
Freeholder Notification	21.00
Gambling Act 2005	
Lotteries and Amusements - Registration	40.00
Lotteries and Amusements - Renewal	20.00

Gambling Act 2005 (continued)

Type of Application Permit Type	Application Fee £	Renewal Fee £	Existing Operator Grant £	Transitional Application Fee £	Transfer Fee £	Change of Name £	Copy of Permit £
Unlicensed Family Entertainment Centre	300.00	300.00	100.00	N/A	N/A	25.00	15.00
Prize Gaming	300.00	300.00	100.00	N/A	N/A	25.00	15.00
Notification of two machines	50.00	N/A	N/A	N/A	N/A	25.00	15.00
Licensed premises gaming machine	150.00	50.00	N/A	100.00	25.00	25.00	15.00
Club machine permit/club gaming permit	200.00	50.00	N/A	100.00	N/A	25.00	15.00
Temporary use notice	350.00	N/A	N/A	N/A	N/A	N/A	N/A

Type of Application Permit Type	Application for Re-instatement £	Application for Provisional Statement £	Licence Application (Provisional Statement Holder) £	Copy Licence £	Notification of Change £
Existing Casino	See note	See note	See note	See note	See note
New Small Casino	See note	See note	See note	See note	See note
New Large Casino	See note	See note	See note	See note	See note
Regional Casino	See note	See note	See note	See note	See note
Bingo Club	See note	See note	See note	See note	See note
Betting Premises excluding tracks	See note	See note	See note	See note	See note
Betting Premises Tracks	See note	See note	See note	See note	See note
Family Entertainment Centre	See note	See note	See note	See note	See note
Adult Gaming Centre	See note	See note	See note	See note	See note

The charges in the above table are set by the Gambling Commission. Please visit their website for more details

Overview and Scrutiny Committee

Licences for which the fees are at the discretion of the Council:

	Previous 2022/23 £	Present 2023/24 £
<u>Private Hire/Hackney Carriage</u>		
Private Hire/Hackney Carriage Operators (5 years)		
- 1 vehicle	103.00	103.00
- 2-5 vehicles	200.00	200.00
- 6-10 vehicles	426.50	426.50
- 11-15 vehicles	722.00	722.00
- 16-20 vehicles	958.00	958.00
- 21 or more vehicles	1,372.00	1,372.00
Private Hire or Hackney Carriage Vehicle (1 year) (initial inclusive of refundable plate deposit of £40)	342.00	342.00
Private Hire or Hackney Carriage Vehicle (1 year) (renewal)	216.00	216.00
Private Hire or Hackney Carriage Vehicle (6 month) (renewal) over 5 years old	185.00	185.00
Private Hire or Hackney Carriage Driver Application (1 year)	149.00	149.00
Private Hire or Hackney Carriage Driver Application (3 year)	259.00	259.00
Private Hire or Hackney Carriage Driver Renewal (1 year)	114.00	114.00
Private Hire or Hackney Carriage Driver Renewal (3 year)	224.00	224.00
Private Hire or Hackney Carriage Driver Topography test or retest	53.00	53.00
Replacement of lost badge	31.50	31.50
Replacement of lost plate per plate	31.50	31.50
Transfers – Change of Operator details/ownership	53.00	53.00
Transfer – Change of details	53.00	53.00
Re-inspection of vehicle if examination failed or failed to keep appointment	53.00	53.00
<u>Miscellaneous</u>		
Establishments for Massage and Special Treatment/Sunbed/both for grant and renewal	187.50	187.50
Establishments for Massage and Special Treatment and Laser New	410.00	410.00
Establishments for Massage and Special Treatment	299.00	299.00

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
and Laser Renewal		
Sex Establishment – Application	1,037.00	1,037.00
Sex Establishment – Grant	2,593.50	2,593.50
Sex Establishment – Transfer	1,037.50	1,037.50
Street and House-to-House Collections	No legal provision to make a charge	No legal provision to make a charge

2. Environmental Health Licences

(Licences and registrations are exempt from VAT - all other charges are VAT inclusive)

	Previous 2022/23 £	Present 2023/24 £
<u>Animal Boarding Establishment</u>		
Only cats or only dogs < 40	264.00*	300.00*
Cats and Dogs < 40	300.00*	335.00*
For every additional 50 animals above 40	53.50*	75.00*
*plus veterinary or other advisers' fees		
<u>Dog Care</u>		
Dog Sitting (domestic 4 dogs max) Grant/Renewal (incl HOSTS)	187.00*	215.00*
Dog Sitting/Home Boarding – Providers / Franchisors	147.50*	180.00*
Dog Day Care/Creche Grant/Renewal	300.00*	335.00*
*plus veterinary or other advisers' fees		
<u>Dog Breeding Establishment</u>		
Domestic up to 5 breeding bitches		
• Grant	208.50*	375.00*
• Renewal	208.50*	275.00*
Domestic up to 6-12 breeding bitches		
• Grant	264.50*	425.00*
• Renewal	264.50*	375.00*
Commercial up to 10 breeding bitches		
• Grant	264.50*	475.00*
• Renewal	264.50*	425.00*
Commercial - Grant/Renewal for every additional 6 (or part thereof) breeding bitches above 10	36.50*	100.00*

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
*plus veterinary or other advisers' fees		
<u>Pet Shop / Vending</u>		
Single Species - Grant/Renewal	264.50*	290.00*
Multiple Species - Grant/Renewal	310.00*	340.00*
*plus veterinary or other advisers' fees		
<u>Dangerous Wild Animals</u>		
Licence (2 years)	335.50*	800.00*
Licence – Reduced Fee, less than 20sq m handling Areas. Limited number of species.	n/a	400.00*
Amendment of species or new accommodation	335.50*	400.00*
Variation (number kept if can be contained in existing accommodation)	86.50*	100.00*
*plus veterinary or other advisers' fees		
<u>Riding Establishment</u>		
Grant/Renewal	264.50*	300.00*
Variation (number kept)	51.00*	75.00*
*plus veterinary or other advisers' fees		
<u>Zoo</u>		
Licence (4 years)	813.50*	2,000.00*
Renewal (6 years)	813.50*	3,000.00*
Zoo – New Primate Licence (maximum 2 animals of same type or in small domestic settings)	n/a	600.00*
Zoo – New Primate Licence (more than 2 animals, large or external enclosures)	n/a	900.00*
Zoo – Amendment	n/a	150.00*
*plus veterinary or other advisers' fees		
<u>Performing animals</u>		
Grant/Renewal (3 years)	264.50*	300.00*
Amendment - no additional visit required	86.00*	86.50*
*plus veterinary or other advisers' fees		
<u>Other Animal-Related</u>		
Combination of activities applied for at the same time	less 30% of lowest fee	less 30% of lowest fee
Animal Rerating Inspection	122.00*	122.00*
*plus veterinary or other advisers' fees		

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
<u>Residential Caravan Site</u>		
New Licence	478.00 plus 8.00 per pitch	800.00 plus 15.00 per pitch
Transfer/Minor Amendments	166.00	200.00
Major Amendments	288.00	325.00
Annual fee	17.00 per pitch	17.00 per pitch
Deposit of site rules	128.00	175.00
Residential Caravan site – Application for Fit and Proper Person to be added to the register	278.00	325.00

3. Registrations

	Previous 2022/23 £	Present 2023/24 £
<u>Acupuncture, Semi-permanent Skin Colouring, Tattooing, Cosmetic Piercing and Electrolysis</u>		
Person	132.00	140.00
Premises	157.50	175.00
Amendments to Registrations (e.g. name/address/replacement of certificate)	20.00	25.00
<u>Tattoo Hygiene</u>		
Rating Application	121.00	125.00
Rating Rescore	59.00	80.00

4. Miscellaneous

	Previous 2022/23 £	Present 2023/24 £
<u>Food Hygiene</u>		
Food Condemnation Certificates * plus waste costs	107.00	150.00*
Food Export Certificates	122.00	180.00
Health and Safety Statements	120.00	120.00
Food Hygiene Course – individuals, level 2	61.00	61.00
Food Hygiene Course – individuals, level 3	101.50	101.50

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
Food Hygiene Course – commercial customers on site, 8 candidates	305.00	305.00
Health and Safety Course Level 2	61.00	61.00
<u>Scrap Metal Dealers and Motor Salvage Operators</u>		
Site (3 year issue)	279.50	350.00
Collector (3 year issue)	100.00	150.00
Variation of Site Manager	46.00	75.00
Change of licence	100.00	200.00
<u>Contaminated Land Information</u>		
Full Report	122.00	122.00
Per pre-determined question	25.50	25.50
Extracts from Environmental Protection Act Part 1 Registers	1.00 per entry	1.00 per entry

5. Private Water Supplies

	Previous 2022/23 £	Present 2023/24 £
Risk Assessment (Maximum permitted charge £500)	25.00 per hour	25.00 per hour
Sampling (Maximum permitted charge £100)	25.00 per hour	25.00 per hour
Investigation in event of test failure (Maximum permitted charge £100)	25.00 per hour	25.00 per hour
Authorisation – application for temporary breach during remediation (Maximum permitted charge £100)	25.00 per hour	25.00 per hour
Analysis – Regulation 10 domestic supplies (Maximum permitted charge £25)	25.00 each	25.00 each
Analysis – Check Monitoring – Commercial Supplies (Maximum permitted charge £100)	Labour Cost Plus time	Labour Cost Plus time
Analysis – Audit Monitoring – Commercial Supplies (Maximum permitted charge £500)	Labour Cost Plus time	Labour Cost Plus time

Overview and Scrutiny Committee

6. Environmental Permitting

	Previous 2022/23 £	Present 2023/24 £
In accordance with DEFRA Schedule		

7. Houses in Multiple Occupation

	Previous 2022/23 £	Present 2023/24 £
Full licence fee/renewal	570.00	725.00
Reduced fee if landlord is making an application in respect of a second or subsequent HMO	457.00	665.00
Immigration Housing Certificate	115.00	150.00

ENVIRONMENT AND CLIMATE CHANGE – REVIEW OF FEES, CHARGES AND ALLOWANCES

All fees and charges are quoted exclusive of VAT (unless stated), which will be added where applicable.

Refuse Charges

Trade Refuse - Charges for Facilities

The collection charges show a 5% increase which is in line with previous years.

The increase of 5% in disposal charges reflects a potential inflation related increase in the Nottinghamshire County Council charge. The disposal element may need to be adjusted when the County Council notify this Council of actual disposal costs.

Previous Charges 2022/23

	<u>Bag</u> £	<u>140L</u> <u>bin</u> (wheeled) £	<u>240L</u> <u>bin</u> (wheeled) £	<u>660L</u> <u>bin</u> (wheeled) £	<u>820L</u> <u>bin</u> (wheeled) £	<u>1100L</u> <u>bin</u> (wheeled) £
Broxtowe BC Collection/Admin	1.49	2.99	4.63	8.91	10.05	12.32
Notts. CC Disposal Charge	1.72	3.40	5.30	14.49	17.73	24.02
TOTAL	3.21	6.39	9.93	23.40	27.78	36.34

Present Charges 2023/24

	<u>Bag</u> £	<u>140L</u> <u>bin</u> (wheeled) £	<u>240L</u> <u>bin</u> (wheeled) £	<u>660L</u> <u>bin</u> (wheeled) £	<u>820L</u> <u>bin</u> (wheeled) £	<u>1100L</u> <u>bin</u> (wheeled) £
Broxtowe BC Collection/Admin	1.56	3.14	4.86	9.36	10.55	12.94
Notts. CC Disposal Charge	1.81	3.57	5.57	15.21	18.62	25.22
TOTAL	3.37	6.71	10.43	24.57	29.17	38.16

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
Domestic Refuse		
140 litre wheeled bin	30.00	31.50
240 litre wheeled bin	34.00	35.70
Replace when not through fair wear and tear		
Special Collections	20.00	20.00
First Item	7.00	7.00
Each additional item	7.00	7.00
Collection of a shed	100.00	100.00
Collection of Garden Waste		
Standard Annual Charge	37.00	38.00
Additional Bins	23.00	24.00
Standard Annual Charge after 1 October	32.00	34.00
Additional Bins after 1 October	11.50	12.00
Sponsorship of dog and litter bins		
Per Bin (inc. VAT)	25.00	25.00
10 Bins (inc. VAT)	225.00	225.00
Stray Dog Service		
Stray dog returned to owner without kennelling	25.00	26.00
Administration	40.00	42.00
Kennelling (per day or part day) (ex VAT)	12.80	27.10
Vaccination (ex VAT)	40.00	42.00
Kennel cough vaccination (dog younger than 6 mths) (ex VAT)	5.00	5.30
Overnight in night kennel (ex VAT)	14.00	15.00
Worm treatment, if necessary (ex VAT)	7.50	7.90
Flea Treatment, if necessary (ex VAT)	6.50	6.80
Football (including VAT)		
Senior Pitch 11-a-side	61.50	64.60
Junior Pitch 11-a-side	37.00	38.90
9v9 football	34.00	35.70
7v7 football	31.75	33.30
5v5 if using changing facilities	26.00	27.30
Pit lane	26.00	27.30
17.5% discount on match fees if clubs mark their own		

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
pitches		
Cricket (including VAT)		
Square including use of pavilion with showers		
Senior	70.00	73.50
Concession	42.00	44.10
Service charges for facilities where clubs are involved in management/maintenance		
Bramcote Cricket Club (square and pavilion)	43.50	45.70
Manor Farm & Hetley Pearson Recreation Grounds (square)	46.00	48.30
Eastwood Cricket Club (pavilion)	48.50	50.90
Kwik Cricket (concession only)	26.50	27.80
Bowls (including VAT)		
Rink per hour per person		
Senior	4.50	4.70
Concession	2.75	2.90
Junior (under 17) playing with a registered club member	Free	Free
Season tickets		
Senior	69.50	73.00
Concession	42.00	44.10
50% reduction of season ticket price after 1 August		
Use of rinks by season ticket holders is restricted to 2 hours at any one time if others are waiting to play		
Competitions (singles, pairs, triples and fours)		
Season ticket holder	Free	Free
Visitors/non season ticket holder per person, per match		
Senior	4.50	4.70
Concession	2.75	2.90
Match booking - per rink per match	10.50	11.00
New players playing with a registered club member. First 5 hourly sessions free of charge)	Free	Free
Tennis (including VAT)		

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
Grass Court per person per hour		
Senior	3.80	3.80
Concession	2.30	2.30
Hard Court per person per hour		
Senior	2.00	2.00
Concession	1.20	1.20
Season ticket Hard Court only		
Senior	38.00	38.00
Concession	23.00	23.00
- use of courts by season ticket holders are restricted to 2 hours at any one time if others are waiting to play.		
Club use - charge per court per hour block booking fee summer period/or part of	44.00	44.00
Club use - charge per court per hour block booking fee winter period/or part of	80.00	80.00
Coaching - per person per hour		
Senior	4.00	4.00
Concession	2.40	2.40
Matches - 3 Courts		
Senior	58.00	58.00
Concession	35.00	35.00
Tennis is free at King Georges Park, Inham Nook Recreation		
Note: Any bookings which qualify as a "series of lets" are exempt from VAT, providing all conditions for exemption are met and the option to tax has not been exercised.		
Hire of Pavilion (including VAT)		
Charge per hour per site, sites with summer attendant (May-Sept)	16.00	16.80
Charge per hour other sites (All year round)	25.00	26.25
Official key holders all year round per hour	13.00	13.65
Concession per hour (play groups/charities)	6.75	7.00
Hire of Parks/Recreation Grounds for Events (incl. VAT)		
Fun fairs		

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
up to 4 days	1,350.00	1,420.00
each additional day	390.00	410.00
Cycle cross/orienteering/cross country (including VAT)		
Senior	155.00	163.00
Concession	95.00	100.00
Events with mixed age categories will be charged at the senior Rate. There will be no charge for charity events/training events or events with less than 25 participants. Events with no entry charge for participants will be charged at the concessionary rate		
Fun days/galas (non-charity) (including VAT)	155.00	163.00
Major Events (including VAT) – charge per day minimum charge, actual rate by negotiation plus additional labour and admin costs	470.00	494.00
Fitness Training Organisation Using Parks (including VAT)		
Rate per session		
Large/Medium organisation using one or more sites	0.00	0.00
Small organisation using one site only	0.00	0.00

This Charge was removed for 2021/22 due to Covid and promoting outdoor Physical activity. Organisations must provide all necessary insurance and risk assessment documents.

Allotments

	Previous Charge for 12 months (Effective 01/01/23)		Present Charge for 12 months (Effective 01/01/24)		Proposed Charge for 12 months (Effective 01/01/25)	
	Full	Concession	Full	Concession	Full	Concession
Per plot – standard plot size 250m ²	37.00	18.50	38.00	19.00	39.00	19.40
Water charge per plot 126m ² and above	21.00	n/a	21.00	n/a	21.00	n/a
Water charge per plot 125m ² and below	10.50	n/a	10.50	n/a	10.50	n/a

Overview and Scrutiny Committee

The 2025 proposed allotment charges have been included as advance notice must be given to allotment holders. This advance notice can be sent out with the invoice saving posting and printing costs.

New plot holders are charged £35 deposit. Returned if plot left in reasonable condition and key handed back at the end of the tenancy. The concessionary rate for allotments includes concessions for the state pensionable age, disabled and unemployed. A 50% discount plot rental rate applies when a plot is let from July onwards for the final six months of the year; this reduces to a nil charge when the plot is let from October for the final three months of the year. There is also no water charge from October for the final three months.

Cemeteries

Charges for facilities (including VAT where applicable)	Persons 18 Years and over		Persons 17 Years and under	
	2022/23 £	2023/24 £	2022/23 £	2023/24 £
<u>Administration Fees</u>				
Purchase right of burial, including register of deed. # (All graves including vaults).	765.00	804.00	765.00	804.00
Right to construct a vault.	790.00	830.00	790.00	830.00
<u>Interment Fees</u>				
(Both earth graves and vaults)				
4'6" (new and re-open)	785.00	825.00	Nil	Nil
6' (new and re-open)	850.00	893.00	Nil	Nil
8' (new and re-open)	940.00	987.00	Nil	Nil
10' (pre-purchased) *	1,130.00	1,187.00	Nil	Nil
<u>Cremated remains</u>				
Purchase plot, including register of deed.	235.00	247.00	235.00	247.00
Interment of cremated remains. ~ Rate for 2 caskets at the same time is 1.5 the standard rate.	215.00	226.00	Nil	Nil
Scattering of cremated remains in Garden of Remembrance or on purchased grave space.	44.00	46.00	Nil	Nil
Exhumation of cremated remains	215.00	226.00	Nil	Nil

Overview and Scrutiny Committee

Concrete Pre Excavated Burial Figure includes: Purchase right of burial including register of deed, interment fee for 6' grave, right to construct a vault fee and single interment surcharge. The persons under 17 charge does not include the interment fee in line with other burials.	2,760.00	2,898.00	1,910.00	2,006.00
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*Pre-purchased 10' graves are only available in certain sections of Beeston cemetery.

~Interment rate for 2 caskets at same time is 1.5 times the standard rate.

A temporary grave marker will be provided free of charge on all graves which do not already have a wooden cross or other memorial, indicating the name of the deceased present on the grave.

The definition of persons 17 years and under includes Stillborn (after 24 weeks gestation) and Non-Viable Foetus (pre 24 weeks gestation).

Extra charge for Burials scheduled for after 14.00 on a normal working day, or who arrive after 14.30, or the coffin is committed to the grave after 14.30 will incur an extra charge of £189.00 (except when direct to a pre-excavated vault at Chilwell Cemetery.)

Weekend and Bank Holiday Surcharge – To cover the associated costs of providing the service, there is an additional fee of £126.00 per weekend or Bank Holiday burial (only available for burial straight to a pre-excavated vault).

Restricted depth charge (single interment surcharge to partially cover loss of multiple burials) - £373.00 double for non-residents.

Charges for non-residents are double those of residents. Except in the case of Council Tax payers who have become non-residents due to ill health or infirmity. This exception applies for a period of 5 years after moving out of the Borough.

Unused and unwanted graves can be bought back by the deed holder at the current grave purchase fee minus a £50.00 administration charge

A charge for cancellation of a burial within 48 hours of the funeral will be applied. This will be the interment rate for the cancelled burial.

Late arrival of the funeral at the cemetery. A charge of £100.00 will be applied unless prior notice of the delay is provided.

Charges for facilities (including VAT where applicable)	All Ages 2022/23 £	All Ages 2023/24 £
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Overview and Scrutiny Committee

<u>Memorials</u>		
Right to erect headstone with inscription	215.00	226.00
Right to erect small headstones with inscription (permitted only in areas with existing kerbstones only).	215.00	226.00
Right to erect kerbstones with inscription (permitted in areas with existing kerbstones only)	595.00	625.00
Right to erect cremated remains/grave plaque with inscription.	130.00	137.00
Right to additional inscription on all memorials	44.00	46.00
Vase with inscription up to 450mm in height.	72.00	76.00
<u>General</u>		
Service in chapel (Beeston Only)	100.00	150.00
Grave transfer fee(Basic)	40.00	42.00
Grave transfer fee(Complex)	65.00	68.00
Genealogy- cost for providing grave location map	10.00	11.00

Notes

1. Human Tissues and Organs
Fees charged for the burial or scattering of remains held under the Human Tissue and Organ Act, released by hospitals, will be charged at the Councils discretion dependent on casket/coffin size and depth of the grave
2. Interment Fees - Incorrect Coffin Sizes
Additional 30% surcharge to Funeral Directors.
3. 10' Graves
Only existing pre-purchased graves to this depth will be allowed.
4. Grave Transfer Fees
If the grave owner is alive and submits a request, then there is no charge.
5. Coffin Exhumation
The cost depends on the location, depth and soil conditions. It is based on cost of works plus 20% administration fee.

HOUSING – REVIEW OF FEES, CHARGES AND ALLOWANCES

All fees and charges are quoted exclusive of VAT unless otherwise stated.

	Previous 2022/23 £	Present 2023/24 £
Lifeline - Charge per week	3.93	3.93
Lifeline Plus - Charge per week	5.90	5.90
Guest Room - Room per night (includes VAT)	24.00	24.00
Temporary Accommodation (Daily Charge)		
50 Nether Street	13.91	18.50
52/54/56 Nether Street	13.91	16.25
Knapp Avenue	16.27	14.00
Plowmans Court	18.49	16.25
Management Charge		
Sheltered Housing Scheme – Level 4	13.82	13.82
Sheltered Housing Scheme – Level 3	13.30	13.30
Sheltered Housing Scheme – Level 2	12.78	12.78
Sheltered Housing Scheme – Level 1	11.05	11.05
Leasehold Management Charge	169.44	169.44
Decorating Allowances <i>up to maximum as indicated</i>		
Electrical Rewire 1/2 Bed Flat	130.00	130.00
Electrical Rewire 2 Bed House	160.00	160.00
Electrical Rewire 3 Bed House	190.00	190.00
Electrical Rewire 4 Bed House	220.00	220.00
Partial Rewire/Decoration 1/2 Bed Flat	up to 110.00	up to 110.00
Partial Rewire/Decoration 2 Bed House	up to 130.00	up to 130.00
Partial Rewire/Decoration 3 Bed House	up to 160.00	up to 160.00
Partial Rewire/Decoration 4 Bed House	up to 180.00	up to 180.00
Heating Installation where back boiler removed	up to 50.00	up to 50.00
Plastering Repairs (per room depending upon	between 20.00	between 20.00

Overview and Scrutiny Committee

	Previous 2022/23 £	Present 2023/24 £
extent of damage)	and 50.00	and 50.00
Rechargeable Repairs Invoices (Admin Fee)	10%	10%
Resident Involvement Grants and Allowances		
Maximum start up grant for local tenant/leaseholder groups	160.00	160.00
Maximum training grant for tenants to attend approved courses	110.00	110.00
Maximum one off grant to local tenant/leaseholder groups for purchase of equipment	160.00	160.00
Maximum on-going grants for local tenant/leaseholder groups to match local fund raising £ for £ approved items	270.00	270.00
Travelling allowance rates for attendance at meetings, training sessions, seminars and conferences	Applicable casual car user allowances	Applicable casual car user allowances
Garages		
Garage tenant and leaseholder (per month)	40.85	40.85
Garage non-tenant (per month)	49.02 including VAT	49.02 including VAT

BUSINESS GROWTH – REVIEW OF FEES, CHARGES AND ALLOWANCES

All fees and charges are quoted inclusive of VAT where applicable.

Economic Development

	Previous 2022/23 £	Present 2023/24 £
<u>Beeston, Eastwood and Stapleford Squares:</u>		
Supply of electricity:		
General	20.00	20.00
Charitable organisations, schools and community groups	10.00	10.00

There are charges attached to permits granted for the commercial use of town squares, which are based on the information provided in the application but follow no set fee schedule

	Previous 2022/23 £	Present 2023/24 £
<u>Beeston Town Centre:</u>		
Administration charge for an application for permission to trade within a “consent street” area	26.00	26.00

If permission is granted, this carries an additional annual charge, which is based on the information provided in the application but follows no set fee schedule

	Previous 2022/23 £	Present 2023/24 £
<u>Market Fees:</u>		
Based on a single market day, 3x3m plot	15.00	15.00
Advance payment (1 month plus or more paid in advance) - per day	10.00	10.00

RESOURCES – REVIEW OF FEES, CHARGES AND ALLOWANCES

All fees and charges are quoted exclusive of VAT, which will be added where applicable.

1. Fees for Local Land Charges/Enquiries

	Previous 2022/23 £	Present 2023/24 £
Land Charges Search/Standard Enquiries *	107.50	96.00
Additional enquiries (standard)	10.00	14.00
Additional enquiries (other)	15.00	20.00
Additional parcels	12.00	16.00

* The proposed figure for 2023/24 includes £27.25 payable to Nottinghamshire County Council in respect of questions answered by the County Council. Since April 2017 VAT has been payable on CON29 information.

2. Summons Charges

In line with the majority of Nottinghamshire and Lincolnshire authorities, the Council levies a charge of £44 for a summons and £31 for a liability order.

3. Use of Council Accommodation

	Previous 2022/23 £	Present 2023/24 £
Council Chamber:		
Weekdays per hour (up to 5pm)	40.00	44.00
Weekdays per hour (after 5pm)	44.50	48.00
Saturday/Sunday per hour	n/a	n/a
Daily Rate Weekdays Only (up to 5pm)	96.00	105.00
Half Day Rate Weekdays Only	58.00	63.00
Reception Meeting Room:		
Half Day Rate Weekdays Only	10.00	11.00

The rates above apply to the hire of the room to a commercial organisation. A 50% reduction will be applied for non-profit making organisations.

Rooms will not be hired to any organisation for political or religious purposes unless the use relates to Council business or the primary purpose is for the benefit of the community as a whole.

Report of the Leader of the Council

CABINET WORK PROGRAMME

1. Purpose of Report

Cabinet is asked to approve its Work Programme, including potential key decisions that will help to achieve the Council’s key priorities and associated objectives.

2. Recommendation

Cabinet is asked, that the Work Programme, including key decisions, be approved.

3. Detail

The Work Programme for future meetings is set out below. Key decisions and exempt Items are marked with *

5 December 2023	<ul style="list-style-type: none"> • Garden Waste Subscription Fee* • Environment Fees and Charges* • Asset Management Plan* • Toilet Strategy* • Health Action Plan* • New Corporate Plan 2024-2028* • Events Programme 2024-25* • ICT Contracts *Exempt • Environmental Health Restructure *Exempt • Update on Air Quality Status Report and Revocation of Air Quality Management Data • Council Tax Base 2024/25* • Local Council Tax Support Scheme 2023/24* • HRA 30-year Business Plan* • House Building Delivery Plan update • Grants to Voluntary and Community Organisations • Annual Monitoring Report Planning* • Strategic Plan update including updates on Logistics Consultation* • Capital Programme 2023/24 • Chetwynd The Toton and Chilwell Neighbourhood Plan* • Cossall Neighbourhood Plan
9 January 2024	<ul style="list-style-type: none"> • Grants to Voluntary and Community Organisations • Irrecoverable Arrears • Housing Benefit War Pension Disregard • Electric Vehicle Charging Points • Pay Policy • Infrastructure Funding Statement

	<ul style="list-style-type: none"> • Pride in Parks: Survey and Proposals Progress update • ASB Policy* •
6 February 2024	<ul style="list-style-type: none"> • Budget proposals and Associated Strategies • White Ribbon Accreditation and Action Plan • People Strategy 2023-26
12 March 2024	<ul style="list-style-type: none"> • Grants to Voluntary and Community Organisations • Review of the Climate Change Strategy • Sanctuary Policy and Procedure • Serious Violence Strategy Review

4. Legal Implications

The terms of reference are set out in the Council's constitution. It is good practice to include a work programme to help the Council manage the portfolios.

5. Background Papers

Nil.

Scrutiny Suggestion Form

Through Overview and Scrutiny, the Council is keen to investigate issues that are important to the people of Broxtowe. If you have an issue that you feel Overview and Scrutiny should look at as part of its work, please complete the form below.

You will receive correspondence from the Democratic Services Manager letting you know what will happen next. It is important to note, however, that Overview and Scrutiny is not for dealing with individual problems and complaints.

All requests will be fully considered and a decision will be made on what would be the most appropriate way forward. In some cases, this may be to forward the issue to the Service Director or the Ward Councillor for action. There is no guarantee; therefore, that the Scrutiny Committee will take up all requests, although you will receive an explanation of what action has been taken.

First name

Surname

Address

Postcode

Telephone number

Email

Can we contact you about your ideas, comments and suggestions? Yes

Would you like us to forward this form to relevant organisations? Yes

What do you want the Overview and Scrutiny Committee to look at? Internal disciplinary procedure, in particular the appointment of Deciding Officer and whether it is appropriate for the deciding officer to be the head of the same department as the employee under investigation

What outcomes do you expect? Review of the policy

Please return this form to Democratic Services, Broxtowe Borough Council, Council Offices, Foster Avenue, Beeston, Nottingham, NG9 1AB or email to committees@broxtowe.gov.uk

For office use only – Date received:	Scrutiny Support:
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Report of the Monitoring Officer

SCRUTINY WORK PROGRAMME

1. Purpose of report

The purpose of this report is to request that Members aware of matters proposed for and undergoing scrutiny. This is in accordance with all of the Council's priorities.

2. Recommendation

The Committee is asked to CONSIDER the report and RESOLVE to agree subjects to be considered for review including those submitted as suggestions for Scrutiny.

3. Detail

Details of the reviews currently suggested on the work programme are within the appendix.

Members may wish to consider new topics using the criteria below for their current programme:

- Issues identified by Members as a key issue for the public
- Issue has a significant local impact
- Significant public dissatisfaction (e.g. through complaints)
- Issue raised by auditors
- New government guidance/legislation
- New evidence provided by external organisation
- Poor performance (e.g. evidence from performance indicators)
- High level budgetary commitment
- Pattern of budgetary overspending.

4. The work programme for the next four meetings is as follows:

29 January 2024 (Budget) 6pm	<ul style="list-style-type: none"> • Budget Proposals and Associated Strategies (O&S)
30 January 2024 (Budget) 6pm	<ul style="list-style-type: none"> • Budget Proposals and Associated Strategies (O&S)
22 February 2024	<ul style="list-style-type: none"> •

5. Legal Implications

The terms of reference are set out in the Council's constitution. It is good practice to include a work programme to help the Council manage the portfolios.

6. Background Papers

Nil

APPENDIX

1. Topics Agreed by the Overview and Scrutiny Committee

	Topic	Topic suggested by	Link to corporate priorities/values
1.	Disabled Facilities Grants	Councillor B C Carr	The Housing aim of a good quality home for everyone
3.	Child Poverty	Overview and Scrutiny Committee	A strong caring focus on the needs of all communities
4.	Budget Consultation	Overview and Scrutiny Committee	Continuous improvement and delivering value for money
5.	Homes for Life	Councillor S J Carr agreed by Overview and Scrutiny Committee	The Housing aim of a good quality home for everyone
6.	Building Control	Councillor B C Carr agreed by the Overview and Scrutiny Committee to put on hold. Awaiting the outcome of a report to Cabinet.	Continuous improvement and delivering value for money
7.	Diversity and Inclusion at the Council	Councillor S Dannheimer agreed by the Overview and Scrutiny Committee	A strong caring focus on the needs of all communities
8..	Resident Engagement Review	Cabinet	A strong caring focus on the needs of all communities

2. Spotlight Reviews

1.	Housing Repairs Service Review	Six Month Review	The Housing aim of a good quality home for everyone
2.	Markets	Six Month Review	Continuous improvement and delivering value for money

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