



Friday, 10 January 2025

Dear Sir/Madam

A meeting of the Overview and Scrutiny Committee will be held on Monday, 20 January 2025 in the Council Chamber, Council Offices, Foster Avenue, Beeston, NG9 1AB, commencing at 6.00 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
	T J Marsh (Vice-Chair)	A W G A Stockwell
	E Williamson (Vice-Chair)	C M Tideswell
	H L Crosby	S Webb
	K A 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

(Pages 5 - 12)

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 13 - 16)

The Committee is asked to confirm as a correct record the minutes of the meeting held on 28 November 2024.

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

5. Performance Management Framework Business Plans and Budget Setting (Pages 17 - 22)
To note the performance and financial management framework used to support the business planning and budget setting process. This is in accordance with all of the Council's priorities.

6. Community Safety – Business Plan and Financial Estimates 2025/26 - 2027/28 (Pages 23 - 54)
To consider proposals for the business plan, revenue budget estimates, capital programme and proposed fees and charges in respect of the Council's priority area of Community Safety.

7. Leisure and Health – Business Plan and Financial Estimates 2025/26 - 2027/28 (Pages 55 - 100)
To consider proposals for the business plan, revenue budget estimates, capital programme and proposed fees and charges in respect of the Council's priority area of Leisure and Health.

8. Environment and Climate Change – Business Plan and Financial Estimates 2025/26 – 2027/28 (Pages 101 - 144)
To consider proposals for the business plan, revenue budget estimates, capital programme and proposed fees and charges in respect of the Council's priority area of Environment.

9. Work Programme (Pages 145 - 148)
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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Report of the Monitoring Officer

DECLARATIONS OF INTEREST

1. Purpose of Report

Members are requested to declare the existence and nature of any disclosable pecuniary interest and/or other interest in any item on the agenda. The following information is extracted from the Code of Conduct, in addition to advice from the Monitoring Officer which will assist Members to consider any declarations of interest.

Part 2 – Member Code of Conduct

General Obligations:

10. Interest

10.1 You will register and disclose your interests in accordance with the provisions set out in Appendix A.

Section 29 of the Localism Act 2011 requires the Monitoring Officer to establish and maintain a register of interests of Members of the Council. The register is publically available and protects you by demonstrating openness and willingness to be held accountable. You are personally responsible for deciding whether or not you should disclose an interest in a meeting which allows the public, Council employees and fellow Councillors know which of your interests gives rise to a conflict of interest. If in doubt you should always seek advice from your Monitoring Officer.

You should note that failure to register or disclose a disclosable pecuniary interest as defined in Appendix A of the Code of Conduct, is a criminal offence under the Localism Act 2011.

Advice from the Monitoring Officer:

On reading the agenda it is advised that you:

1. Consider whether you have any form of interest to declare as set out in the Code of Conduct.
2. Consider whether you have a declaration of any bias or predetermination to make as set out at the end of this document
3. Update Democratic Services and the Monitoring Officer and or Deputy Monitoring Officers of any declarations you have to make ahead of the meeting and take advice as required.
4. Use the Member Interest flowchart to consider whether you have an interest to declare and what action to take.
5. Update the Chair at the meeting of any interest declarations as follows:

‘I have an interest in Item xx of the agenda’

'The nature of my interest is therefore the type of interest is
DPI/ORI/NRI/BIAS/PREDETERMINATION
'The action I will take is...'

This will help Officer record a more accurate record of the interest being declared and the actions taken. You will also be able to consider whether it is necessary to send a substitute Members in your place and to provide Democratic Services with notice of your substitute Members name.

Note: If at the meeting you recognise one of the speakers and only then become aware of an interest you should declare your interest and take any necessary action

6. Update your Member Interest Register of any registerable interests within 28days of becoming aware of the Interest.

Ask yourself do you have any of the following interest to declare?

1. DISCLOSABLE PECUNIARY INTERESTS (DPIs)

A "Disclosable Pecuniary Interest" is any interest described as such in the Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012 and includes an interest of yourself, or of your Spouse/Partner (if you are aware of your Partner's interest) that falls within the following categories: Employment, Trade, Profession, Sponsorship, Contracts, Land, Licences, Tenancies and Securities.

2. OTHER REGISTERABLE INTERESTS (ORIs)

An "Other Registerable Interest" is a personal interest in any business of your authority which relates to or is likely to affect:

- a) any body of which you are in general control or management and to which you are nominated or appointed by your authority; or
- b) any body
 - (i) exercising functions of a public nature
 - (ii) anybody directed to charitable purposes or
 - (iii) one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union) of which you are a Member or in a position of general control or management.

3. NON-REGISTRABLE INTERESTS (NRIs)

"Non-Registrable Interests" are those that you are not required to register but need to be disclosed when a matter arises at a meeting which directly relates to your financial interest or wellbeing or a financial interest or wellbeing of a relative or close associate that is not a DPI.

A matter "directly relates" to one of your interests where the matter is directly about that interest. For example, the matter being discussed is an application about a particular property in which you or somebody associated with you has a financial interest.

A matter “affects” your interest where the matter is not directly about that interest but would still have clear implications for the interest. For example, the matter concerns a neighbouring property.

Declarations and Participation in Meetings

1. DISCLOSABLE PECUNIARY INTERESTS (DPIs)

1.1 Where a matter arises at a meeting which **directly relates** to one of your Disclosable Pecuniary Interests which include both the interests of yourself and your partner then:

Action to be taken

- **you must disclose the nature of the interest** at the commencement of that consideration, or when the interest becomes apparent, whether or not such interest is registered in the Council’s register of interests of Member and Co-opted Members or for which you have made a pending notification. If it is a sensitive interest you do not have to disclose the nature of the interest, just that you have an interest
- **you must not participate in any discussion** of that particular business at the meeting, or if you become aware of a disclosable pecuniary interest during the meeting you must not participate further in any discussion of the business, including by speaking as a member of the public
- **you must not participate in any vote** or further vote taken on the matter at the meeting and
- **you must withdraw from the room** at this point to make clear to the public that you are not influencing the meeting in anyway and to protect you from the criminal sanctions that apply should you take part, unless you have been granted a Dispensation.

2. OTHER REGISTERABLE INTERESTS (ORIs)

2.1 Where a matter arises at a meeting which **directly relates** to the financial interest or wellbeing of one of your Other Registerable Interests i.e. relating to a body you may be involved in:

- **you must disclose** the interest at the commencement of that consideration, or when the interest becomes apparent, whether or not such interest is registered in the Council’s register of interests of Member and Co-opted Members or for which you have made a pending notification. If it is a sensitive interest you do not have to disclose the nature of the interest, just that you have an interest
- **you must not take part in any discussion or vote** on the matter, but may speak on the matter only if members of the public are also allowed to speak at the meeting
- **you must withdraw from the room** unless you have been granted a Dispensation.

3. NON-REGISTRABLE INTERESTS (NRIs)

3.1 Where a matter arises at a meeting, which is not registrable but may become relevant when a particular item arises i.e. interests which relate to you and /or other people you are connected with (e.g. friends, relative or close associates) then:

- **you must** disclose the interest; if it is a sensitive interest you do not have to disclose the nature of the interest, just that you have an interest
 - **you must not take part in any discussion or vote**, but may speak on the matter only if members of the public are also allowed to speak at the meeting; and
 - **you must withdraw** from the room unless you have been granted a Dispensation.
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Dispensation and Sensitive Interests

A “Dispensation” is agreement that you may continue to participate in the decision-making process notwithstanding your interest as detailed at section 12 of the Code of the Conduct and the Appendix.

A “Sensitive Interest” is as an interest which, if disclosed, could lead to the Member, or a person connected with the Member, being subject to violence or intimidation. In any case where this Code of Conduct requires to you to disclose an interest (subject to the agreement of the Monitoring Officer in accordance with paragraph 2.4 of this Appendix regarding registration of interests), you do not have to disclose the nature of the interest, if it is a Sensitive Interest in such circumstances you just have to disclose that you have a Sensitive Interest under S32(2) of the Localism Act 2011. You must update the Monitoring Officer when the interest is no longer sensitive, so that the interest can be recorded, made available for inspection and published.

BIAS and PREDETERMINATION

The following are not explicitly covered in the code of conduct but are important legal concepts to ensure that decisions are taken solely in the public interest and not to further any private interests.

The risk in both cases is that the decision maker does not approach the decision with an objective, open mind.

This makes the local authority’s decision challengeable (and may also be a breach of the Code of Conduct by the Councillor).

Please seek advice from the Monitoring Officer or Deputy Monitoring Officers, if you need assistance ahead of the meeting.

BIAS

Holders of public office must act and take decisions impartially, fairly and on merit, using the best evidence and without discrimination or bias. If you have been involved in an issue in such a manner or to such an extent that the public are likely to perceive you to be biased in your judgement of the public interest:

- a) you should not take part in the decision-making process
- b) you should state that your position in this matter prohibits you from taking part
- c) you should leave the room.

PREDETERMINATION

Where a decision maker has completely made up his/her mind before the decision is taken or that the public are likely to perceive you to be predetermined due to comments or statements you have made:

- a) you should not take part in the decision-making process
- b) you should state that your position in this matter prohibits you from taking part
- c) you should leave the room.

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Registerable Interests

These are interests that you are required to register in accordance with the Code of Conduct. They are interests that you would know about in advance of an item coming up (e.g. land you own) and you should have included them when filling in your register of interests.

What type of Registerable Interest do you have in this matter?

Disclosable Pecuniary Interests

These are any interests that are described as DPIs under the Code of Conduct and include both the interests of yourself and of your partner.

Other Registerable Interests

These are personal interests that relate to certain types of bodies that you may be involved in as set out in the Code of Conduct.

Does the matter directly relate to one of your Disclosable Pecuniary Interests?

No

Does the matter directly relate to the financial interest or wellbeing of one of your Other Registerable Interests?

No

Does the matter affect a financial interest or the wellbeing of yourself or of a friend, relative or close associate?

No

Is the financial interest or wellbeing affected to a greater extent than the financial interests or wellbeing of the majority of inhabitants?

No

Would a reasonable member of the public knowing all the facts believe that it would affect your view of the wider public interest?

No

You must:

- Disclose the interest;
- Not speak on the matter;
- Not participate in any discussion or vote; and
- Not remain in the room unless you have a Dispensation

You must:

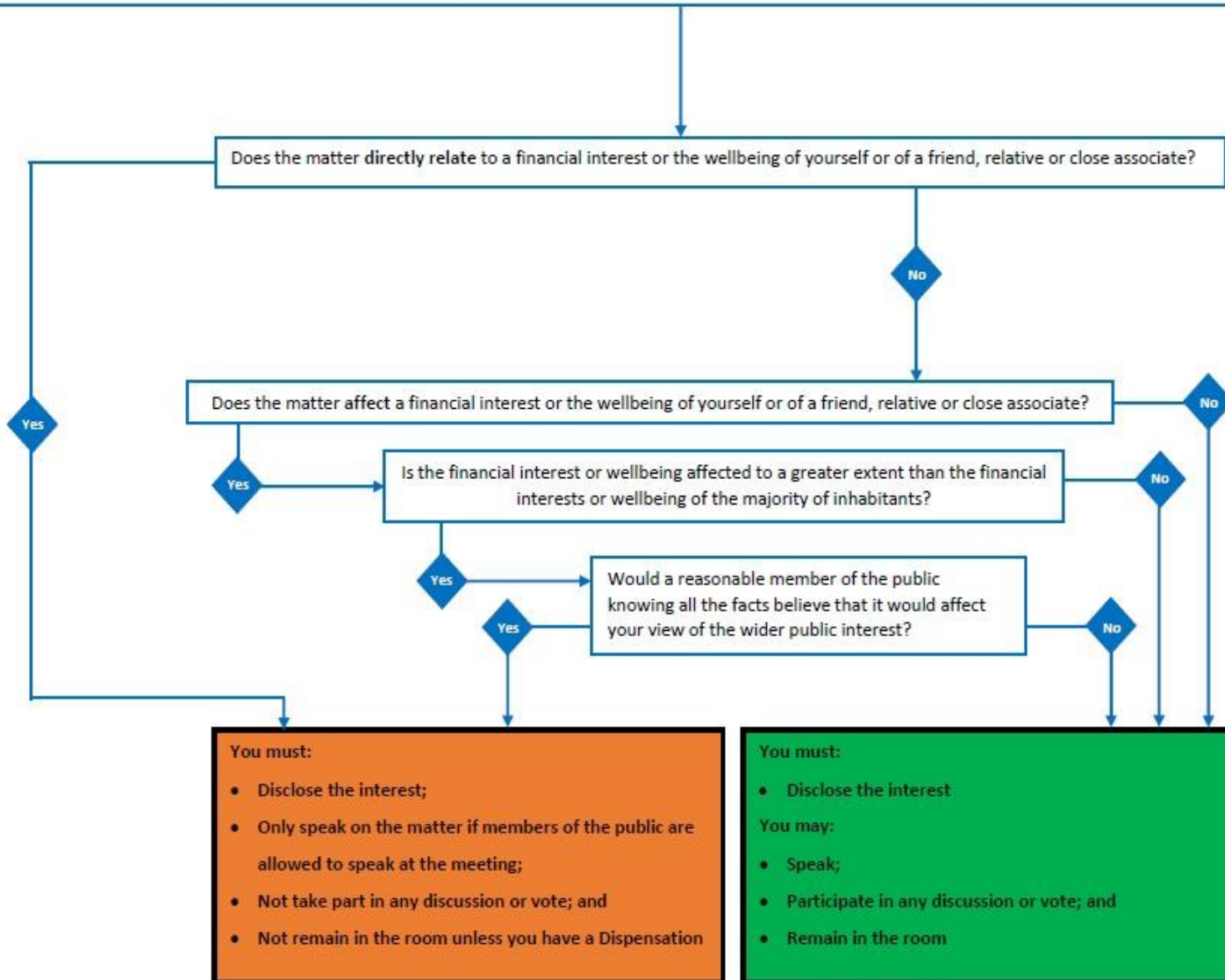
- Disclose the interest;
- Only speak on the matter if members of the public are allowed to speak at the meeting;
- Not take part in any discussion or vote; and
- Not remain in the room unless you have a Dispensation

You must:

- Disclose the interest
- You may:
- Speak;
 - Participate in any discussion or vote; and
 - Remain in the room

Non-Registerable Interests

These are interests that you are not required to register but may become relevant when a particular item arises. These are usually interests that relate to other people you are connected with (e.g. friends, relatives or close associates) but can include your own interests where you would not have been expected to register them.



OVERVIEW AND SCRUTINY COMMITTEE

THURSDAY, 28 NOVEMBER 2024

Present: Councillor S Dannheimer, Chair

Councillors: T J Marsh (Vice-Chair)
H Land
R D MacRae
A W G A Stockwell
C M Tideswell
S Webb
E Winfield
K Woodhead
S J Carr (Substitute for E Williamson)

Apologies for absence were received from Councillors E Williamson, H L Crosby, K A Harlow and J M Owen

15 DECLARATIONS OF INTEREST

There were no Declarations of Interest at the meeting.

16 MINUTES

The minutes of the meeting held on 26 September 2024 were confirmed and signed as a correct record.

17 CONSIDERATION OF CALL-IN

There were no call-ins to be considered.

18 RECOMMENDATION FROM THE LICENSING AND APPEALS COMMITTEE

Members were asked to consider the response from GamCare in relation to the reference from the Licence and Appeals Committee 10 September 2024 of the response to the consultation on the Council's revised Gambling Act 2005 Statement of Principles for 2025-2027. The Chair of the Licensing Committee put the suggestion to the Committee that within the responses it was vital that the Council developed a local picture of the level of gambling harms, in order to best target resources and tailor service provision and that this could be achieved by gathering data from the National Gambling Helpline, as well as those already providing services in the area. In addition, in the absence of Cumulative Impact Assessments as a method by which the aim to permit approach can be challenged, The Council should continue to pursue a Local Area Profile approach that specifically analysed gambling risk, and use this data as a basis from which to scrutinise and possibly oppose a licensing application.

The Committee discussed the request to consider if topic be scoped further. A request for the data from the National Gambling Helpline was suggested at a future meeting. It was noted that there had been an increase in male suicide related to gambling in the media recently, and a Gaming and Gambling Awareness event organised by Ygam for parents and carers had recently been shared on social media by the Council.

RESOLVED to request for the data from the National Gambling Helpline to decide if to further develop a local picture of the level of Gambling harms to best target resources and tailor service provision and to use this data as a basis to scrutinise further.

19 SPOTLIGHT REVIEW-MARKETS

Members welcomed a presentation for the Spotlight Review on Markets. A further update was provided from the recommendations presented to Cabinet. Members would like to review the Markets topic again in six months.

20 EARLY BUDGET SETTING REVIEW 2025/26 INCLUDING FEES AND CHARGES

Members considered the early budget setting review 2025/26 and welcomed the early opportunity to scrutinise and input in the Council's annual budget setting process. The Head of Finance Services reported that there were a number of significant issues concerning local government finance, that would have a major impact upon 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. Members recommended that the lifeline payments be frozen in respect of the winter fuel payments being cut, consider removing the early payment option on Environment Enforcement, if garden waste collections were value for money if returning to collect missed bins, and to check if Environmental Health licence charges were fixed by policy or legislation.

21 EQUALITY, INCLUSIVITY AND DIVERSITY AT THE COUNCIL

The Committee welcomed the findings within the report from the Overview and Scrutiny Working Group. The group reviewed the topic with the purpose of developing recommendations to support improvements, and to improve the overall Equality, Diversity and Inclusion at the Council. Discussions ensued with all Members agreeing how wonderful the parks within the Borough were. The programme Improvements highlighted how expensive the replacement of the play flooring was along with the completion time frame for the individual parks. Members wondered if funding opportunities could be further explored.

RECOMMENDED to Cabinet that the following recommendations be CONSIDERED and to RESOLVE accordingly.

- 1. That all entrances to parks are audited, to allow wheelchair/mobility access where possible.**

2. Where a play park is fenced around, to ensure the access gate for a wheelchair is close to any accessible/inclusive play equipment or to consider the surface for the travel to the equipment.
3. Where possible, that every play park in the Borough has access to a minimum of one piece of accessible/inclusive play equipment.
4. To introduce further sensory play panels to the parks with some possibly away from climbing frames in quiet areas.
5. When replacing play equipment that a double slide be provided instead of a single slide option.
6. Exploring options to provide sensory gardens in parks and, where appropriate, to provide a sensory experience for all users to touch, smell, hear and see. To consider utilising parks already established with garden areas in the first instance.
7. To provide signage across all parks for users to establish areas of rewilding, butterfly and bee planting, sensory and park areas.
8. To consider the toilet options in large multi-use parks that are not near town centre facilities.
9. To consider accessibility/inclusive benches as standard across all parks in the Borough and investigate the triangular benches with back supports as the standard park bench.
10. The results from the Parks Survey are made available to the Overview and Scrutiny Committee.

22 CABINET WORK PROGRAMME

The Cabinet Work Programme was noted.

23 WORK PROGRAMME

The Committee considered the Work Programme and agreed to wait for the Environmental Enforcement data to be provided within the next 6 to 12 months to consider if to scrutinise the topic further.

RESOLVED that the Work Programme be approved with the Environmental Enforcement to be reviewed in 6 to 12 months' time.

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Report of the Chief Executive and Deputy Chief Executive

Performance Management Framework – Business Planning and Budget Setting
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1. Purpose of Report

To note the performance and financial management framework used to support the business planning and budget setting process. This is in accordance with all of the Council's priorities.

2. Recommendation

The Committee is asked to NOTE the report.

3. Detail

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

The respective reports in respect of Community Safety; Leisure and Health; and Environment are considered as part of this agenda. The Liberty Leisure Business Plan is also provided for information as this will be approved by the Liberty Leisure Limited Board.

A summary of the Council's performance management framework, including business planning and budget setting, is included in the **Appendix**.

4. Financial Implications

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

The detailed financial implications are included within the Business Plans and Budget Setting reports included elsewhere as part of this agenda pack.

5. Legal Implications

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

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

6. Human Resources Implications

The were no comments from the Human Resources Manager.

7. Union Comments

There were no Union comments.

8. Climate Change Implications

There are no climate change implications related to this report.

9. Data Protection Compliance Implications

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

10. Equality Impact Assessment

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

11. Background Papers

Nil.

Appendix**Introduction**

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

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

The agendas for the Committee meetings on 20 and 21 January 2024 consider the detail in respect of the Business Plans covering all the priorities and the support services areas. The financial consequences of the business plans, together with the expenditure and income from maintaining existing services, are set out in the revenue budget proposals, the capital programme and the proposed fees and charges which follow the plan.

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

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

All these items will be the subject of further reports throughout 2025/26 as further information and resources become available, thus ensuring that the service and financial planning framework is a fluid process.

Framework for Business Planning

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

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

Vision

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

Priorities

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

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

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

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

Ready for change: *innovation and readiness for change*

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

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

Transparent: *integrity and professional competence.*

Objectives

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

The priorities/objectives for **Housing** are ‘a good quality home for everyone’:

- Build more houses, more quickly on under used or derelict land
- Invest to ensure our homes are safe and more energy efficient
- Regulate housing effectively and respond to housing needs

The priorities/objectives for **Business Growth** are ‘invest in our towns and people’:

- Develop and implement area regeneration
- Support business employment, skills and connectivity

The priorities/objectives for **Environment** are ‘protect the environment for the future’:

- Reduce carbon emissions and improve air quality
- Continue to invest in our parks and open spaces
- Reduce the amount of waste disposed of in the black-lidded bin and increase recycling and composting

The priorities/objectives for **Community Safety** are ‘a safe place for everyone’:

- Reduce anti-social behaviour in Broxtowe
- Work with partners to reduce violence and improve public safety
- Reduce drug and alcohol use

The priorities/objectives for **Leisure and Health** are ‘healthy and supported communities’:

- Promote active and healthy lifestyles in every area of Broxtowe
- Develop plans to renew our leisure facilities in Broxtowe
- Support people to live well with dementia and support those who are lonely or have mental health problems

Financial Background

The revenue and capital budget proposals for each corporate priority, together with proposed fees and charges, are provided within this agenda.

The revenue budgets will show the 2024/25 revised estimate as of December 2024 and the 2025/26 base estimate for the areas encompassed by the relevant business plans. The base estimate figures generally reflect the same level of service as in the current year with a few exceptions.

The following are included in the 2025/26 base figures:

- a) Allowance for certain inflationary pressures including the pay award and cost of fuel. These allowances are guided by the best indications available at the time.
- b) Anticipated additional income arising from the review of fees and charges.
- c) The revenue effects of the capital programme including the cost of any new borrowing to support the capital investment.
- d) Any revenue developments.

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

- Employee Expenses – salaries and wages; employer’s national insurance and pensions contributions
- Premises Related Expenses – repairs, alterations and maintenance of buildings, fixed plant and grounds; energy costs; rents; national non-domestic rates; water charges; fixtures and fittings; cleaning and domestic supplies.

- Transport Related Expenses – direct transport costs; recharge of pooled transport costs; travelling allowances
- Supplies and Services – equipment, furniture and materials; clothing, uniforms and laundry; printing, stationery and general; office expenses; postages; telephones; insurances; grants and subscriptions; miscellaneous expenses
- Third Party Payments – other local authorities; private contractors; charges from trading services
- Transfer Payments – Housing and Council Tax Benefits
- Central, Departmental and Technical Support Services - administrative buildings expenses; central departmental support; departmental administration
- Capital Financing Costs – operating lease charges; asset register charges.

Joint report of the Chief Executive and the Deputy Chief Executive

Community Safety – Business Plans and Financial Estimates 2025/26 - 2027/28
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1. Purpose of Report

To consider proposals for the business plan, revenue budget estimates, capital programme and proposed fees and charges in respect of the Council's priority area of Community Safety.

2. Recommendation

The Committee is asked to RECOMMEND that:

1. **Cabinet approves the Community Safety Business Plan.**
2. **Cabinet recommends to Council that the following be approved:**
 - a) **The detailed revenue budget estimates for 2025/26 (base).**
 - b) **The fees and charges for 2025/26.**

3. Detail

As part of the Council's performance management framework, the business and financial plans for the five corporate priority areas identified within the Corporate Plan are brought together in one report so that the linkages between service priorities, spending proposals and targets are clear. Further details relating to the business planning and budget setting framework has already been noted by the Committee as part of this agenda.

This report deals with the Community Safety Business Plan and associated budgets covering this priority area. The priorities and objectives for Community Safety are 'a safe place for everyone':

- Reduce anti-social behaviour in Broxtowe
- Work with partners to reduce violence and improve public safety
- Reduce drug and alcohol use

An extract of the proposed Community Safety Business Plan is provided in **Appendix 1**. The extract includes relevant critical success indicators (CSI), key performance indicators (KPI) and key tasks and priorities for improvement (actions) for approval by Members. The revenue budget proposals for the corporate priority and relevant service areas, together with the proposed fees and charges, are provided in **Appendix 2a** and **Appendix 2b**.

4. Financial Implications

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

The appendices to this report outline the revenue and capital budget proposals for Community Safety and associated service areas, together with the proposed level of fees and charges.

Following consideration by this Committee, a summary of the estimates, including any recommended changes, will be presented to Cabinet on 4 February 2025 for consideration and recommendation onto full Council on 5 March 2025.

5. Legal Implications

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

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

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

Not applicable.

8. Climate Change Implications

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

9. Data Protection Compliance Implications

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

10. Equality Impact Assessment

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

11. Background Papers

Nil.

Community Safety Business Plan 2025–2028

Introduction

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

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

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

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

Background

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

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

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

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

MEASURES OF PERFORMANCE (Extract)

CRITICAL SUCCESS INDICATORS (CSI)

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

Reduce anti-social behaviour in Broxtowe (CS1)

Indicator Description (Code)	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Reduction in reported ASB cases in Broxtowe (Nottinghamshire Police Strategic Analytical Unit) (ComS_011)	2,185	2,139	1,975	1,900	1,850	1,800	Head of Communities and Community Safety Incidents of ASB reported by multiple persons are recorded as separate incidents Incidents of ASB reported to the Police and Council are recorded as separate incidents
Reduction in ASB cases reported in the Borough to Environmental Health (ComS_012)	433	438	412	400	400	400	Head of Environmental Health, Licensing and Private Sector Housing
Reduction in ASB cases reported in the Borough to Housing (ComS_013)	84	92	134	100	100	100	Housing Operations Manager Previously Housing cases only included General Needs but from 2024/25 Independent Living is also be included, which may see an increase in cases.

Indicator Description (Code)	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Reduction in ASB cases reported in the Borough to: Communities (ComS_014)	46	60	103	60	60	60	Head of Communities The ASB team take referrals of neighbour nuisance where no crimes are being committed from the Police so numbers will remain high.

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

Indicator Description (Code)	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
High risk domestic abuse cases re-referred to the Multi Agency Risk Assessment Conference [expressed as a % of the total number of referrals] (ComS_24)	18%	37%	24%	22%	20%	20%	Head of Communities and Community Safety
Domestic abuse reported in the Borough (ComS_025)	789	1,150	1,060	1,100	1,100	1,100	From 2022 data includes domestic related criminal damage, arson, theft, robbery, stalking, malicious communication, sexual offences, harassment, controlling or coercive behaviour and racially or religiously aggravated harm so will remain high. Target includes encouraging reporting

Indicator Description (Code)	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Residents surveyed who feel safe when outside in the local area after dark (%) (ComS_032)	60.4%	57.7%	62.2%	80%	80%	80%	Head of Communities and Community Safety Nottinghamshire Police and Crime Commissioner Resident’s Survey – this is for the county area Anxiety within the population is increasing which will have an impact on the result

Reduce Drug and Alcohol Use (CS3)

Indicator Description (Pentana Code)	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of residents referred to Substance Misuse Support Services (CGL) ComS_100 (New)	304	341	383	400	420	450	Head of Communities and Community Safety New performance indicator 2025/26 - increasing target
All crime (ComS_001)	6,358	7,162	7,123	7,000	7,000	7,000	Head of Communities and Community Safety Performance measure previously recorded as Service Data measure prior to 2025/26

KEY PERFORMANCE INDICATORS (KPI)

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

Indicator Description (Code)	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Environmental Health related ASB cases closed in less than three months No. received (ComS_012) Closed in 3mths % (ComS_012d)	433 79%	438 75%	412 79%	400 82%	400 82%	400 82%	Head of Environmental Health, Licensing and Private Sector Housing
Council Housing related ASB cases closed in less than three months No. received (ComS_013) Closed in 3mths % (ComS_013d)	84 87%	92 72%	134 69%	100 85%	100 85%	100 85%	Housing Operations Manager Previously Housing cases only included General Needs, but from 2024/25 Independent Living is also included, which may see an increase in cases.

Indicator Description (Code)	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
<p>Communities related ASB cases closed in less than three months</p> <p>No. received (ComS_014)</p> <p>Closed in 3mths % (ComS_014d)</p>	46 78%	60 68%	103 103%	60 70%	60 70%	60 70%	<p>Head of Communities and Community Safety</p> <p>Neighbour nuisance cases are complex, and often relate to multiple types of ASB and involve counter complaints which prevent early closure</p> <p>The Police refer ASB cases of neighbour nuisance where no crimes are being committed to the Communities</p>
<p>Residents feeling people from different backgrounds get on well (ComS_NEW)</p>	53%	62%	62%	90%	90%	90%	<p>Head of Communities and Community Safety</p> <p>Annual survey of the Police and Crime Commissioner for Nottinghamshire</p>
<p>Food Inspections – High Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk (ComS_048)</p>	95%	100%	100%	100%	100%	100%	<p>Head of Environmental Health, Licensing and Private Sector Housing</p> <p>Risk Categories A, B and C determined by the Food Law Code of Practice and premises subject to an 'official control' as defined by the EU e.g. inspection or audit.</p>

Indicator Description (Code)	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Food Inspections – Low Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk (ComS_049)	85%	100%	100%	100%	100%	100%	Head of Environmental Health, Licensing and Private Sector Housing Risk category D and E as determined by the Food Law Code of Practice. All work prioritised in accordance with Food Standards Agency (FSA) Guidelines.

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2025/26 – 2027/28 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement the Broxtowe Crime Reduction Plan (including E-scooters and off road bikes) BCRP	Reduction in all crime types and improvements in community confidence	Police / Voluntary Sector / Change Grow Live	Head of Communities and Community Safety Communities and Crime Manager March 2026	Some activity dependent on resources being allocated by Police and Crime Commissioner The Plan draws in approx. £43k in in kind contributions from partners

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce and implement a new Broxtowe Crime Reduction Plan (including ASB Action Plan) BCRP	Reduction in all crime types and improvements in community confidence	Police / Voluntary Sector / Change Grow Live	Head of Communities and Community Safety Communities and Crime Manager March 2027	Some activity dependent on resources being allocated by Police and Crime Commissioner The Plan draws in approx. £43k in in kind contributions from partners
Review and update ASB documentation BCRPASB_27	Deliver an efficient and effective service for residents		Communities and Crime Manager March 2026	Within existing resources and budgets
Create Poster/Signage for E-Scooters, Cycles and Off Road Bikes BCRPASB_28	Increased safety for users of High Road Beeston and hot spots throughout the Borough	Police	Communities and Crime Manager ASB Enforcement Officers March 2026	Within existing resources and budgets
Review ASB Policy (including ASB Action Plan) BCRPASB_29	Deliver an efficient and effective service for residents	Other local authority partners, Police and crime commissioner	Head of Communities and Community Safety Communities and Crime Manager March 2028	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review ASB Case Review Policy BCRPASB_30	Deliver an efficient and effective service for residents	Police, Police and Crime Commissioner, Notts CC	Head of Communities and Community Safety Communities and Crime Manager March 2028	Within existing resources and budgets
School talks on ASB, White Ribbon and Healthy Relationships BCRPASB_17	Better mental health and reductions in incidents of ASB and Domestic Abuse	Schools	Communities and Crime Manager Communities Officer Children and Young People March 2026	Within existing resources and budgets
Produce and deliver South Notts Community Safety Partnership Serious Violence Response Plan COMS2527_01 (New)	Reduce Violence across South Notts	Violence Reduction Partnership, Police, Nottinghamshire County Council, Health, Fire	Head of Communities and Community Safety Senior Communities Officer Violence Domestic Abuse Officer January 2027	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Create Joint Communities and Housing Repairs Sanctuary Database BCRPDA&V_15	New joint departmental sanctuary database to improve efficiency and effectiveness		Senior Communities Officer Violence and Domestic Abuse March 2026	Within existing resources and budgets
Produce and implement Food Service Plan COMS2425_06	Council has a fit for purpose Food Service Plan which informs activity in this area	Food Standards Agency	Head of Environmental Health, Licensing and Public Sector Housing July 2025	Within existing resources and budgets
Develop and distribute Home Target Hardening Infographic BCRPDA&V_16	Infographic of measures that can be taken to make homes more secure against unwanted entry reducing referrals	Police	Senior Communities Officer Violence and Domestic Abuse March 2026	Within existing resources and budgets
Consult, Review and renew PSPO's COMS2526_01	PSPOs renewed where appropriate and removed where not	Police	Head of Communities and Community Safety Communities and Crime Manager April 2026	Within existing resources and budgets unless extensions are proposed Work will commence in late 2024/25

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review Vulnerable Persons Policy COMS2324_05	Support vulnerable residents in the Borough		Head of Communities and Community Safety March 2027	Within existing resources and budgets
Renew Accreditation and deliver the multi-agency partnership White Ribbon Action Plan 2024-2027 COMS2224_08a	Raise awareness of and reduce Domestic Abuse and male violence against women	BWP / Juno / Equation	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse March 2028	Within existing resources and budgets
Deliver Sanctuary Scheme COMS2224_09	Provide security for survivors of Domestic abuse to enable them to continue to live in their own homes		Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse March 2026	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Renew Hate Crime Pledge COMS2627_11	Reduce Hate Crime and improve reporting and support for victims in the Borough	Police, Hate crime partnership	Head of Communities and Community Safety Communities Officer Equalities and Diversity March 2026	Within existing resources and budgets
Deliver Modern Slavery Statement BCRPMS_01	Ensure compliance with the duty		Head of Communities and Community Safety September 2025	Within existing resources and budgets
Deliver Serious Violence Duty COMS2427_08	Ensure compliance with the duty	Police / OPCC / Modern Slavery Partnership	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse March 2026	Within existing resources and budgets
Deliver PREVENT Duty COMS2427_09	Ensure compliance with the duty	Police / Nottinghamshire County Council	Head of Communities and Community Safety March 2026	Within existing resources and budgets

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

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review Serious Violence and Violence Against Women and Girls Strategy COMS2324_03	Reduce violence and violence against women and girls	Police, Violence Reduction Partnership	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic abuse March 2028	Within existing resources and budgets
Renew Fraud Covenant BCRPFRAUD_01	Reduce fraud and improve reporting and support for victims in the Borough	Anti fraud partnership Nottinghamshire, Police, County Council Trading Standards	Head of Communities and Community Safety March 2028	Within existing resources and budgets
Review Sanctuary Policy BCRPDA&V_07	Deliver an efficient and effective service for residents	Nottinghamshire County Council, JUNO, Equation, Police	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse March 2028	Within existing resources and budgets
Review Prevent Strategy COMS2528_01 (New)	Deliver an efficient and effective service for residents	Prevent Partnership Nottinghamshire	Head of Communities and Community Safety March 2028	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review Domestic Abuse Policy BCRPDA&V_14	Deliver an efficient and effective service for residents	Juno, Equation, Nottinghamshire County Council	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse March 2028	Within existing resources and budgets
Create BLZ package for substance misuse (including nitrous oxide) BCRPSMA_11	Staff awareness raised and clear referral pathways to support	Change Grow Live, Nottinghamshire County Council, Drug and Alcohol Partnership	Communities Officer Children and Young People March 2026	Within existing resources and budgets
Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy (including nitrous oxide) BCRPSMA_12	Increase in numbers of residents accessing support services	Change Grow Live	Head of Communities and Community Safety Communities Officer Children and Young People March 2026	Some activity dependent on resources being allocated by Police and Crime Commissioner

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Enhance existing substance misuse action plan to support countywide strategy and action plan COMS2528_02 (New)		Change Grow Live Health Licencing	Head of Communities and Community Safety Communities Officer Children and Young People Completion date subject to county plan being published	Some activity dependent on resources being allocated by Police and Crime Commissioner
Review the resource allocated to Licencing Enforcement ComS_2528_03 (New)	To undertake an exercise to review the resource allocated to Licencing Enforcement and ensure adequate capacity to carry out a programme of proactive and reactive monitoring of activities requiring licencing		Head of Environmental Health, Licencing and Private Sector Housing. Licencing Manager	Licencing income is ring fenced, any additional capacity should be met within existing resources

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Revenue and Capital Budget Implications/Efficiencies Generated *	Pentana Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications		-	-	-
Efficiencies Generated				
Broxtowe Crime Reduction Plan actions lever around £45k of work from partner agencies, although the extent of next year’s potential grant is not yet known. Due to a restructuring of the CCTV and Surveillance team and reorganisation of functions, a saving of around £13,000 was generated.		(13,000)	-	-
Funding will be applied for as it becomes available		-	-	-
New business/increased income				
In recent years, Safer Streets funding has resulted in investment of £190,000 (2022/3) and £100,000 (2023/24). It is not yet known whether there will be a further Safer Streets fund initiatives.		-	-	-
Net Change in Revenue Budgets		*Note	*Note	*Note

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

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Appendix 2a

Financial Estimates 2025/26 – 2027/28
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Community Safety – Revenue Budgets

Cost Centre	Revised Estimate 2024/25 £	Base Budget 2025/26 £
Communities Team	469,410	484,300
Surveillance	120,250	107,900
Environmental Health	618,830	683,700
Environmental Protection	264,080	240,600
Private Sector Housing	274,760	261,900
Private Sector Housing Renewal	(9,450)	3,950
Licensing	23,000	27,000
	1,760,880	1,809,350

Classification	2024/25 £	2025/26 £
Employees	1,434,690	1,466,850
Premises	34,200	30,800
Transport	6,400	6,250
Supplies and Services	282,620	150,450
Central Support Recharges	70,000	70,000
Corporate Recharges	437,690	514,650
Capital Charges	5,550	5,550
Income	(510,270)	(435,200)
	1,760,880	1,809,350

The budget increase for net expenditure in 2024/25 between the original budget and revised estimate is a consequence of the following items:

	Change (£'000)
Add: General Fund revenue items carried forward from 2023/24 as approved by Cabinet on 27 July 2024	5
Add: Budget amendments approved by Cabinet on 7 February 2023 (Environmental Health and Private Sector Housing Restructure).	104
Add: Budget amendments approved by Cabinet on 3 September 2024 (Community Health Bursary Projects)	14
Revenue Budget increase in 2024/25	123

The main changes in the 2025/26 budget for total net expenditure when compared with the 2024/25 revised estimate is primarily a consequence of the following items:

Service Area	Change (£'000)
<p>Communities Team – There is an £8k increase on the salaries budget includes an assumed 3% pay award and an increase in the rate of employer’s National Insurance Contributions in 2025/26.</p> <p>There is a £4k increase on the cost of the Slavery Exploitation Team and a £18k uplift in central service recharges. These are offset by the non-continuing development of £14k for the Community Health Bursary Projects falling out of the base budget.</p>	15
<p>Surveillance – A saving of £12k is recognised from the cost of maintenance.</p>	(12)
<p>Environmental Health and Environmental Protection – These cost centres have been separated to allow for better management scrutiny and budget monitoring. Overall, the combined budgets have increased by £42k.</p> <p>The base budget for employees is £37k higher than the revised estimate due to an assumed 3% pay award and an increase in the rate of Employer’s National Insurance Contributions in 2025/26. The reduced use of agency staff is expected to make a saving of £15k.</p> <p>The remaining variance is from the reduced cost on suppliers, such as noise monitoring equipment, and increased revenues generated from fees, which is offset by an increased central service recharge.</p>	41

Service Area	Change (£'000)
<p>Private Sector Housing – The base budget for employees is £13k lower than the revised estimate due to a restructure within the team.</p> <p>There is an increase in central support recharges including £14k recharges from Legal Services. This is offset by an uplift of £24k in the value of capital salaries recharged to the Capital Programme.</p>	(13)
<p>Private Sector Housing Renewal – An estimated decrease in HMO licence fee income of £14k with a prediction of seeing landlords moving further out of the Beeston area.</p>	13
<p>Licensing – The base budget for employees is £16k higher than the revised estimate due to an assumed 3% pay award and an increase in the rate of Employer's National Insurance Contributions in 2025/26. This is partially offset by an anticipated increase in income of £12k.</p>	4
<p>Revenue Budget increase in 2025/26</p>	48

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Appendix 2b

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	Proposed Charge 2025/26 £
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

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

	Present 2024/25 £	Proposed 2025/26 £
<u>Private Hire/Hackney Carriage</u>		
Private Hire/Hackney Carriage Operators (5 years)		
• 1 vehicle	115.00	115.00
• 2 to 5 vehicles	220.00	220.00
• 6 to 10 vehicles	470.00	470.00
• 11 to 15 vehicles	790.00	790.00
• 16 to 20 vehicles	1,050.00	1,050.00
• 21 or more vehicles	1,500.00	1,500.00
Private Hire or Hackney Carriage Vehicle (1 year) (initial inclusive of refundable plate deposit of £40)	376.00	376.00
Private Hire or Hackney Carriage Vehicle (1 year) (renewal)	237.00	237.00
Private Hire or Hackney Carriage Vehicle (6 month) (renewal) over 5 years old	203.00	203.00
Private Hire or Hackney Carriage Driver Application (1 year)	163.00	163.00
Private Hire or Hackney Carriage Driver Application (3 year)	284.00	284.00
Private Hire or Hackney Carriage Driver Renewal (1 year)	125.00	125.00
Private Hire or Hackney Carriage Driver Renewal (3 year)	246.00	246.00
Private Hire or Hackney Carriage Driver Topography test or retest	55.00	55.00
Replacement of lost badge	32.00	32.00
Replacement of lost plate per plate	32.00	32.00
Transfers – Change of Operator details/ownership	55.00	55.00
Transfer – Change of details	55.00	55.00
Re-inspection of vehicle if examination failed or failed to keep appointment	55.00	55.00
<u>Miscellaneous</u>		
Establishments for Massage and Special Treatment/Sunbed/both for grant and renewal	205.50	215.00
Establishments for Massage and Special Treatment and Laser New	450.00	472.50

	Present 2024/25 £	Proposed 2025/26 £
Establishments for Massage and Special Treatment and Laser Renewal	330.00	345.00
Sex Establishment – Application	1,140.00	1,200.00
Sex Establishment – Grant	2,852.00	2,995.00
Sex Establishment – Transfer	1,140.00	1,200.00
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)

	Present 2024/25 £	Proposed 2025/26 £
<u>Animal Boarding Establishment</u>		
Only cats or only dogs < 40	330.00*	345.00*
Cats and Dogs < 40	365.50*	380.00*
For every additional 50 animals above 40	82.50*	90.00*
*plus veterinary or other advisers' fees		
<u>Dog Care</u>		
Dog Sitting (domestic 4 dogs max) Grant/Renewal (incl HOSTS)	237.00*	250.00*
Dog Sitting/Home Boarding – Providers / Franchisors	198.00*	205.00*
Dog Day Care/Creche Grant/Renewal	365.50*	380.00*
*plus veterinary or other advisers' fees		
<u>Dog Breeding Establishment</u>		
Domestic up to 5 breeding bitches		
• Grant	415.00*	495.00*
• Renewal	305.00*	430.00*
Domestic up to 6-12 breeding bitches		
• Grant	475.00*	495.00*
• Renewal	415.00*	430.00*
Commercial up to 10 breeding bitches		
• Grant	525.00*	545.00*
• Renewal	475.00*	495.00*
Commercial - Grant/Renewal for every additional 6 (or part thereof) breeding bitches above 10	100.00*	105.00*

	Present 2024/25 £	Proposed 2025/26 £
*plus veterinary or other advisers' fees		
<u>Pet Shop / Vending</u>		
Single Species - Grant/Renewal	320.00*	335.00*
Multiple Species - Grant/Renewal	370.00*	385.00*
*plus veterinary or other advisers' fees		
<u>Dangerous Wild Animals</u>		
Licence (2 years)	880.00*	915.00*
Licence – Reduced Fee, less than 20sq m handling Areas. Limited number of species.	440.00*	460.00*
Amendment of species or new accommodation	440.00*	460.00*
Variation (number kept if can be contained in existing accommodation)	110.00*	115.00*
*plus veterinary or other advisers' fees		
<u>Riding Establishment</u>		
Grant/Renewal	330.00*	550.00*
Variation (number kept)	85.00*	90.00*
*plus veterinary or other advisers' fees		
<u>Zoo</u>		
Licence (4 years)	2,000.00*	2,900.00*
Renewal (6 years)	3,000.00*	3,950.00*
Zoo – New Primate Licence (maximum 2 animals of same type or in small domestic settings)	600.00*	625.00*
Zoo – New Primate Licence (more than 2 animals, large or external enclosures)	900.00*	935.00*
Zoo – Amendment	165.00*	175.00*
*plus veterinary or other advisers' fees		
<u>Performing animals</u>		
Grant/Renewal (3 years)	330.00*	345.00*
Amendment - no additional visit required	95.00*	100.00*
*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	140.00*	145.00*
*plus veterinary or other advisers' fees		

	Present 2024/25 £	Proposed 2025/26 £
<u>Residential Caravan Site</u>		
New Licence	800.00 plus 17.00 per pitch	840.00 plus 18.00 per pitch
Transfer/Minor Amendments	220.00	231.00
Major Amendments	360.00	378.00
Annual fee	17.00 per pitch	18.00 per pitch
Deposit of site rules	175.00	184.00
Residential Caravan site – Application for Fit and Proper Person to be added to the register	355.00	373.00

3. Registrations

	Present 2024/25 £	Proposed 2025/26 £
<u>Acupuncture, Semi-permanent Skin Colouring, Tattooing, Cosmetic Piercing and Electrolysis</u>		
Person	155.00	160.00
Premises	190.00	200.00
Amendments to Registrations (e.g. name/address/replacement of certificate)	35.00	40.00
<u>Tattoo Hygiene</u>		
Rating Application	125.00	130.00
Rating Rescore	85.00	90.00

4. Miscellaneous

	Present 2024/25 £	Proposed 2025/26 £
<u>Food Hygiene</u>		
Officer recharges including investigations etc.	45.00	50.00
Food Condemnation Certificates * plus waste costs	157.50*	165.00*
Food Export Certificates	180.00	200.00
Food Hygiene Re-rating Requests	180.00	190.00
Health and Safety Statements	120.00	125.00

	Present 2024/25 £	Proposed 2025/26 £
<u>Scrap Metal Dealers and Motor Salvage Operators</u>		
Site (3 year issue)	380.00	400.00
Collector (3 year issue)	165.00	175.00
Variation of Site Manager	85.00	90.00
Change of licence	220.00	230.00
<u>Contaminated Land Information</u>		
Full Report	120.00	125.00
Per pre-determined question	25.00	26.00
Extracts from Environmental Protection Act Part 1 Registers	1.00 per entry	1.00 per entry

5. **Private Water Supplies**

	Present 2024/25 £	Proposed 2025/26 £
Risk Assessment (Maximum permitted charge £500)	25.00 per hour	50.00 per hour
Sampling (Maximum permitted charge £100)	25.00 per hour	50.00 per hour
Investigation in event of test failure (Maximum permitted charge £100)	25.00 per hour	50.00 per hour
Authorisation – application for temporary breach during remediation (Maximum permitted charge £100)	25.00 per hour	50.00 per hour
Analysis – Regulation 10 domestic supplies (Maximum permitted charge £25)	25.00 each	50.00 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

6. **Environmental Permitting**

	Present 2024/25 £	Proposed 2025/26 £
In accordance with DEFRA Schedule		

7. **Houses in Multiple Occupation**

	Present 2024/25 £	Proposed 2025/26 £
Full licence fee/renewal	765.00	805.00
Reduced fee if landlord is making an application in respect of a second or subsequent HMO	705.00	745.00
Immigration Housing Certificate	150.00	150.00

8. **Public Protection**

	Present 2024/25 £	Proposed 2025/26 £
Breaching Public Space Order	75.00/ 50.00*	100.00/ 75.00*
Breach of Community Protection Notice (individual)	75.00/ 50.00*	100.00
Breach of Community Protection Notice (Business)	75.00/ 50.00*	100.00
Smoking in a smoke free zone	50.00/ 30.00*	50.00/ 30.00*
Failure to display a no smoking sign	200.00/ 150.00*	200.00/ 150.00*

*Lower cost if paid with 14 days, otherwise higher cost

Joint Report of the Deputy Chief Executive, the Executive Director and the Business Director, Liberty Leisure Limited

**Leisure and Health – Business Plan and Financial Estimates
2025/26 – 2027/28**

1. Purpose of Report

To consider proposals for the business plan, revenue budget estimates, capital programme and proposed fees and charges in respect of the Council's priority area of Leisure and Health.

2. Recommendation

The Committee is asked to:

1. RECOMMEND that Cabinet approves the Leisure and Health Business Plan.

2. NOTE the Liberty Leisure Limited Business Plan.

3. RECOMMEND that Cabinet recommends to Council that the following be approved:

a) The detailed revenue budget estimates for 2025/26 (base)

b) The capital programme for 2025/26 to 2027/28

c) The fees and charges for 2025/26.

3. Detail

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

This report deals with the Leisure and Health Business Plan and associated budgets covering this priority area. The priorities and objectives for Leisure and Health are 'healthy and supported communities':

- Promote active and healthy lifestyles in every area of Broxtowe
- Develop plans to renew our leisure facilities in Broxtowe
- Support people to live well with dementia and support those who are lonely or have mental health problems.

An extract of the proposed Leisure and Health Business Plan is provided in **Appendix 1a**. The extract includes relevant critical success indicators (CSI),

key performance indicators (KPI) and key tasks and priorities for improvement (actions) for approval by Members.

It is also part of the remit of the Committee to provide strategic direction to any delivery body established by the Council to fulfil the purposes over which the Committee has responsibility. To meet this requirement, an extract of the Liberty Leisure Business Plan to be agreed by the Liberty Leisure Board is also presented at **Appendix 1b**.

The revenue and capital budget proposals for the corporate priority and relevant service areas, are provided in **Appendix 2a**, **Appendix 2b** and **Appendix 2c**.

4. Financial Implications

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

The appendices to this report outline the revenue and capital budget proposals for Leisure and Health and associated service areas, together with the proposed level of fees and charges.

Following consideration by this Committee, a summary of the estimates, including any recommended changes, will be presented to Cabinet on 4 February 2025 for consideration and recommendation onto full Council on 5 March 2025.

5. Legal Implications

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

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

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

Not applicable.

8. Climate Change Implications

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

9. Data Protection Compliance Implications

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

10. Equality Impact Assessment

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

11. Background Papers

Nil.

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Leisure and Health Business Plan 2025–2028

Introduction

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

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

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

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

Background

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

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

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

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

MEASURES OF PERFORMANCE AND SERVICE DATA (Extract)

CRITICAL SUCCESS INDICATORS (CSI)

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

Promote healthy and active life styles in every area of Broxtowe (He1)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Inactive Adults in Broxtowe Borough % (LLLocal_G09)	24.7 (Nov-2021)	22.6 (Nov-2022)	23.7 (Nov-2023)	20%	20%	20%	Data from the annual Sport England 'Active Lives Survey'
Air Quality – Number of NO ₂ diffusion tube samples with annual mean reading at or below 40 micrograms m ⁻³ (ComS_090)	40 (100%)	51 (100%)	51 (100%)	40 (100%)	45 (100%)	45 (100%)	Head of Environmental Health, Licensing, and Private Sector Housing Annual figure.

Come up with plans to renew our leisure facilities in Broxtowe Borough (He2)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
See Key Tasks	-	-	-	-	-	-	This is a key task

Support people to live well with dementia and support those who are lonely or who have mental health problems (He3)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Dementia friends trained (ComS_091)	10	63	33 (including online)	45 (including online)	45 (including online)	45 (including online)	Head of Communities and Community Safety The online Alzheimer Society training in place. Data for the number of friends trained this way is not able to be gathered. Old target of 90 has been split equally between face to face and online training
Personal wellbeing score (Life Satisfaction) for the borough (out of 10) from Office of National Statistics (ComS_092)	7.3	7.3	Not yet available	8.0	8.0	8.0	Head of Communities and Community Safety This data measures how satisfied people are with their life overall where “0” is not at all satisfied and “10” is completely satisfied. A drop in wellbeing was seen during the pandemic and subsequently.

Improve the way in which we listen to and engage with residents (He4)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Residents who feel the Council listens to them (<i>results from an annual consultation</i>) (CCCSLocal_06)	50%*	73%* (27% disagreed /strongly disagreed)	68%* (32% disagreed /strongly disagreed)	75%	75%	90%	Communications, Cultural and Civic Services Manager * In 2020/21 and 2021/22 the answer to this question was 'yes or no'. From 2022/23 the options were broadened to very satisfied, satisfied, neutral, dissatisfied and very dissatisfied.

KEY PERFORMANCE INDICATORS

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

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner/Comments (incl. benchmarking)
Food - Respond to specific complaints about practices procedures and conditions which may prejudice health in the short term within 1 working day of receipt, and non-urgent complaints/ requests for advice within 5 working days of receipt. (ComS_041 – number of) and (ComS_050 – (%))	238 93%	182 97%	146 100%	150 100%	150 100%	150 100%	Head of Environmental Health, Licensing and Private Sector Housing Selection of 1, 3 and 5 days responses depending on risk to public health. Figures not set as a target, just response rate. These relate to service requests and are in addition to the proactive advice provided to new business operators.
Infectious Disease - Respond to notifications within 1 working day and requests for advice and information as soon as practicable within 5 working days of receipt. (ComS_042 – number of) and (ComS_051 – (%))	12 100%	32 100%	43 93%	25 100%	25 100%	25 100%	Head of Environmental Health, Licensing and Private Sector Housing Investigated in relation to public health significance. Approach to responses aligned within the whole county. Figures not set as a target, just response rate. Variety of food and water borne illness investigated following formal notifications.

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2025/26 – 2027/28 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2024 COMS2223_05.3	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Head of Environmental Health, Licensing and Private Sector Housing June 2025	Within existing budget
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy BBC2022b	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of 3 leisure facilities with a costed timetable to replace two of the existing facilities	Leisure Consultants Liberty Leisure Ltd	BBC Deputy Chief Executive Business Development Manager	Budget implications will be determined on completion of the Leisure Facilities Strategy

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce and deliver the Broxtowe Health and Wellbeing Action Plan 2023/27 (BHWP)	Working with partners to deliver services to improve the health and wellbeing of residents in the Borough. The plan combines work focussed on supporting Armed Forces; Children and Young People; Dementia; Health; Mental Health; Older People; Child Poverty; Tobacco Control; Access to Food; Learning Disabilities	Broxtowe Health Partnership	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse Communities Officer Health Communities Officer Children and Young People March 2028	The plan draws in around £55k in grants and in kind contributions from partners
Develop and deliver the Cultural Strategy 2023-2026 CCCS2326_E01	Increase the number of local people accessing a cultural service	Broxtowe Borough Council Parish Councils Hemlock Jubilee Committee	Communications, Cultural and Civic Services Manager Cultural Services Manager March 2026	Cultural Strategy 2023-26 approved by Cabinet on 25 July 2023. A mapping exercise to understand existing cultural activities and organisations has been completed. A visual map will be developed to show the breadth of groups in the Borough and highlight areas for more work. The map can also then be used to develop human interest stories about the Borough's wider cultural offer.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Deliver Museum Strategic Plan 2023-2027 CCCS2326_H01	Increase the number of local people accessing the museum	The D.H. Lawrence Society University of Nottingham Broxtowe Borough Council	Communications, Cultural and Civic Services Manager Cultural Services Manager March 2027	New forward plan developed and will be reviewed annually, with a specific focus in 2024 on recommendations made as part of the museum reaccreditation process. Consideration will be given to a potential increase in admission charges as part of Overview and Scrutiny Review, identifying and applying for external funding and increased promotion of the museum shop to increase income.
Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy BCRPSMA_12	Increase in numbers of residents accessing support services	Change Grow Live	Head of Communities and Community Safety Communities Officer Children and Young People March 2026	Some activity dependent on resources being allocated by Police and Crime Commissioner
Deliver five equalities events and a voluntary sector event COMS2528_04 (New)	Increase community cohesion	Voluntary Sector	Communities Officer Equalities and Diversity March 2026	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Maintain strong partnerships to deliver action plans COMS2427_15	Deliver an efficient and effective service for residents	All Partners	Head of Communities and Community Safety Communities and Crime Manager Senior Communities Officer Violence and Domestic Abuse March 2026	Within existing resources and budgets
School talks on Healthy Relationships and Mental Health BHWPCYP_07	Better mental health and reductions in incidents of Domestic Abuse	Schools	Communities and Crime Manager Communities Officer Children and Young People March 2026	Within existing resources and budgets
Update Armed Forces webpage and resources BHWPAF_20 and BHWPAF_10	Better access to resources and information for veterans	Forces in the Community	Communities Officer Children and Young people March 2026	Within existing resources and budgets

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Achieve Armed Forces Employer Recognition Gold Award status BHWPAF_04	Gold Award status achieved	Armed forces	Head of Human Resources Communities Officer Children and Young People March 2028	Within existing resources and budgets
Delivery of Bursary Scheme projects in North Broxtowe BHWPBS_01 to BHWPNB_07	Increase in active residents in North Broxtowe <ul style="list-style-type: none"> • Young Peoples Centre H&WBS_01 • Sight Loss H&WBS_02 • Boccia H&WBS_03 • Nordic Walking H&WBS_04 • Tai Chi H&WBS_05 • Intergenerational Exercise H&WBS_06 • Menopause Group H&WBS_07 	Voluntary sector groups	Communities Officer Health November 2025	Within existing resources and budgets

LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

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

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
Within existing resources and budgets	-	-	-	-
Efficiencies Generated	-	-	-	-
New business/increased income				
Bursary to support people in the north of the Borough, especially excluded groups to encourage active lifestyles.	-	Actual amount to be confirmed	-	-
GP referral schemes	-	Actual amount to be confirmed	-	-
Net Change in Revenue Budgets		*Note	*Note	*Note

* Budget implications to be considered and confirmed once external grants and partner contributions are confirmed

Liberty Leisure Business Plan 2025 – 2028Introduction

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

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

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

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

Background

The Liberty Leisure Limited Business Plan ensures that the company's projects and performance develop the business objectives of the company while contributing towards the priorities of Broxtowe Borough Council.

The plan outlines the project priorities that Liberty Leisure Limited will implement to develop the company so it can continue to exceed the business objectives agreed with the Council in the Service Agreement and the original five-year Business Plan.

The priority of the company is to deliver an efficient service for the Council while continuing to make contributions to the Council's Corporate Plan priority of Health. The company delivers a programme of opportunities to have a positive impact on the health of local people, to do this Liberty Leisure Limited is guided by the Service Agreement with the Council and its own operational strategies. These documents align the work of Liberty Leisure Limited with other local, regional and national plans to ensure the company's work is of a high quality and contributes to wider objectives.

The business plan covers a three-year period but will be revised and updated annually. A suite of milestones and Key Performance Indicators (KPI) will be used to monitor progress against key tasks and targets.

Liberty Leisure Limited's values that contribute to the Council's vision are:

- Innovation – Constantly evolving our offering
- Care – Caring for our community
- Employees – recognising our staff and ensuring a happy workforce for all
- Integrity – always acting with integrity
- Value – Delivering value for all
- Fun – Vibrant and diverse leisure, culture, and events that enrich lives

Liberty Leisure Limited specifically contributes to the Council's Corporate Plan by:

- Encouraging active and healthy lifestyles in every area of the Borough
- Supporting the council to produce and deliver its Leisure Facility Strategy

Business Plan – Performance Indicators and Key Tasks for Improvement

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

MEASURES OF PERFORMANCE AND SERVICE DATA (Extract)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Indicator Owner and Comments
Total Attendances for Liberty Leisure Limited LLLocal_G02	913,122	974,368	927,716	700,000	775,000	852,000	890,000	Business Director Operations Manager Systems and Finance Manager
Total number of members (Fitness and Swim School) LLLocal_G12	1,410	7,149	6,166	8,170 Revised to 5,650 ex KLC GYM BLC = 2,700 CO = 370 Exercise Referral = 384 SWIM SCHOOL BLC = 2,196	5,780 GYM BLC = 2,628 CO = 370 Exercise Referral = 490 SWIM SCHOOL BLC = 2,290	6,440 GYM BLC = 3,040 CO = 395 Exercise Referral = 580 HL = 95 SWIM SCHOOL BLC = 2,330	6,790 GYM BLC = 3,200 CO = 420 Exercise Referral = 630 HL = 160 SWIM SCHOOL BLC = 2,380	Business Director Operations Manager Systems and Finance Manager Targets are taken from the annual sales forecasting

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Indicator Owner and Comments
Total Number of Annual Direct Debits Collected LLLocal_G06	16,923	69,199	83,767	94,000 Revised to 65,950 as no KLC	65,950 Gym = 41,820 Swim = 24,130	67,942 Gym = 43,361 Swim = 24,582	71,634 Gym = 46,525 Swim = 25,109	Business Director Operations Manager Systems and Finance Manager Targets are taken from the annual sales forecasting
Percentage of direct debits collected LLLocal_G13	97.8%	98.1%	96.42%	98.4%	98.4%	98.4%	98.4%	Business Director Systems and Finance Manager
Total Income (excluding management fee) LLLocal_G05	£3.350m	£2.955m	£3.356m	£3.249m Forecast at midyear £2.526m	£2.750m	£3.047m	£3.246m	Business Director Operations Manager Systems and Finance Manager
Operating Expenditure (including central charges) LLLocal_G04	£4.118m	£3.466m	-£3.907m	£3.754m October Forecast £2.921m	£3.076m	£3.223m	£3.296m	Business Director Operations Manager Expenditure changes include a view of general increasing costs including the annual pay award
Management Fee from the Council to Liberty Leisure Ltd LLData_G05	£0.995m	£0.850m	£0.519m	£0.519m	£0.269m	£0.176m*	£0.050m*	Business Director *Provisional figure

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Indicator Owner and Comments
Subsidy per visit all service areas LLLocal_G07	57.8 pence	49.7 pence	56.0 pence	57.7 pence	34.7 pence	24.6 pence	8.3 pence	Business Director Calculation is the Management fee received divided by attendances 2023 onwards excludes Broxtowe Borough Council Cultural Services
Liberty Leisure Limited – Reserve balance LLLocal_G15	-	-	£0.442m Surplus	£0.386m Surplus Includes redundancy fee to MD	£0.329m Surplus	£0.329m Surplus	£0.329m Surplus	Business Director New performance indicator from 2024/25

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2025/26 – 2027/28 INCLUDING COMMERCIAL ACTIVITIES

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Investigate the possibility of adopting the 'Agency Agreement' model for the operating of leisure services LL2427_G02	Review the possibility of minimising the operators VAT liability	Broxtowe Borough Council	Business Director Head of Finance Completion: 31/03/2026	It may be possible to operate an 'Agency Agreement' enabling the operator to not pay VAT on both its sales and purchases. To be reviewed further when final costs are known with the New Bramcote Leisure Centre build due to the possible VAT implications.
Review the support services and charges provided by Broxtowe Borough Council (BBC) LL2427_G03	Rationalise the support services provided to the company by BBC so that there are improved financial and operational efficiencies	Broxtowe Borough Council <ul style="list-style-type: none"> • Finance • ICT • Payroll • Human Resources 	Business Director	The support services required by the company will be reviewed annually alongside the budget setting cycle. This will account for any changes to the operation of Liberty Leisure Limited including staff numbers and processes, new projects and technological changes.
Alternative leisure provision in the north of the Borough LL2427_G04	Continuation of Exercise Referral in the north of the Borough at Greasley Sports & Community Centre	Primary Care Network Broxtowe Borough Council Greasley Sports & Community Centre	Business Director Operations Manager Active Lifestyles Manager	The company will continue to build on the agreement at Greasley Sports and Community Centre to deliver Exercise Referral and some relevant fitness classes. Support partners to deliver on the bursary provided by the Council for Boccia and Nordic Walking. Reporting on the outcomes of the projects including the sustainability of them.

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Planning, opening and operation of the new Hickings Lane Pavilion LL2427_G05	Liberty Leisure Limited (LLL) to operate a financially sustainable facility at Hickings Lane from 2025/26	Broxtowe Borough Council Football Foundation Stapleford Town Football Club Steven Gerrard Academy Primary Care Network Gladstone – Leisure Management System Procurements required include: Purchase of proposed fitness equipment and tender for the café.	Business Director Regeneration Projects Manager (Broxtowe Borough Council (BBC)) Operations Manager Start April 2025 End March 2028	The financial implications of operating this site have been included in this Business Plan. However, these are presented to the best of LLL’s knowledge now and may be subject to change. Financial implications will come into effect from October 2025 - March 2026 (a part year probably 5 months) with a full operating year being 2026/27. Revenue estimates are included in the LLL medium term budget planning but are subject to change prior to opening. below. LLL require both BBC and/or the Stapleford Towns Delivery Board and the LLL company’s Board of Directors to approve the company becoming the site operator. A summary of anticipated Expenditure, Income and Balances for operating the Hickings Lane Pavilion are provided.

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Planning, opening and operation of the new Hickings Lane Pavilion LL2427_G05 (Continued)	Liberty Leisure Limited (LLL) to operate a financially sustainable facility at Hickings Lane from 2025/26	Broxtowe Borough Council Football Foundation Stapleford Town Football Club Steven Gerrard Academy Primary Care Network Gladstone – Leisure Management System Procurements required include: Purchase of proposed fitness equipment and tender for the café.	Business Director Regeneration Projects Manager (Broxtowe Borough Council (BBC)) Operations Manager Start April 2025 End March 2028	<u>Expenditures</u> 2025/26 = £116,706 2026/27 = £ 265,973 2027/28 = £ 275,618 <u>Incomes</u> 2025/26 = £ 94,417 2026/27 = £ 265,727 2027/28 = £ 290,134 <u>Balances</u> 2025/26 = - £ 24,290 2026/27 = - £ 246 2027/28 = £ 14,156

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Support Broxtowe Borough Council in the development of a new leisure facility at the Bramcote site LL2225_G01	LLL provide operational expertise to the council to ensure that the new facility has an achievable business plan, that design and layout will meet customer expectation and enable required efficiencies to be achieved	Broxtowe Borough Council	Business Director / Operations Manager April 2022 to March 2027	Liberty Leisure Ltd will: <ol style="list-style-type: none"> 1. Support the Council in developing the facility mix and business case for the operation of a new Bramcote Leisure Centre site 2. Use the facility mix proposed to scope out a draft activity programme for the new facility, which will reflect the diverse needs of the community 3. Factor the above facility mix in to a draft budget plan Based on the current programme the new facility is due to be in operation from winter 2026 so the financial implication will commence from then onwards. The expected implications are included in the later years of this plan.

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
<p>Grow fitness memberships LL2326_G01a</p>	<p>To grow all areas of fitness income to support the objective of improving operational efficiencies.</p> <p>Specifically at Bramcote Leisure Centre to ensure that the fitness membership at the site is sufficient to support the financial requirements of a potential future new facility and the potential opening of a gym facility at the Hickings Lane Pavilion</p>	<p>Gym Sales (Membership prospecting) Primary Care Network (Health referral partner) Carbon Group Gladstone Leisure Management Systems Supported by the Liberty Leisure Ltd business action of 'Implementing an improved digital journey'</p>	<p>Business Director Operations Manager Systems and Finance Manager Fitness and Memberships Manager</p> <p>Start: April 2021 End: March 2026</p>	<p>Income from fitness is derived primarily from Direct Debits for different standard membership categories as well as Exercise Referral and Annual Memberships</p> <p>ACTUAL</p> <ul style="list-style-type: none"> • 2023/24 = £1,204k <p>TARGET</p> <ul style="list-style-type: none"> • 2024/25 = £ 975k • 2025/26 = £1,039k • 2026/27 = £1,110k (new BLC opens) • 2027/28 = £1,225k <p>LLL will be conducting a comprehensive review of membership types early in quarter 1 2025/26 to ensure income is being maximised while supporting those who require additional support to attend.</p> <p>The current gym equipment at Bramcote Leisure Centre (BLC) and Chilwell Olympia is 7 years old and assuming replacement in line with the new BLC will be 9 years old, which is beyond the standard operating lifespan and as a result increases the risk of maintenance becoming an issue.</p>

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Expand Exercise Referral opportunities LL2427_G06	Increase the number of people on the exercise referral programme. Specifically targeting young people to encourage exercise adoption from an earlier age	Primary Care Network Refer All (Exercise Referral Management Software) Carbon Group	Business Director Operations Manager Active Lifestyles Manager Start: April 2024 End: March 2026	Increase Exercise Referrals by: Continuing to build on referral networks and opportunities with the PCN; Delivering a Family Exercise Referral Scheme; Delivering a Postural Stability programme In 2025-26 it is envisaged that no additional resources will be required to manage additional referral programmes and referrals. Any future additional resources will be subject to a business case being completed and approved by the Board of Directors. Targets Assumes no additional staffing costs <ul style="list-style-type: none"> • 2025/26 = £102.9k • 2026/27 = £113.2k • 2027/28 = £124.5k All referral members and incomes are included in the Grow Fitness Memberships Business Action

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
<p>Grow Swimming Incomes LL2528_G01 (New)</p>	<p>Increase the operational income from Liberty Leisure Ltd Swim School, NCC School Swimming and the public swimming programme at Bramcote Leisure Centre (BLC)</p>	<p>Notts County Council Gladstone Leisure Management System Carbon Group</p>	<p>Business Director Operations Manager Duty Manager (Swimming) Start: April 2024 End: March 2028</p>	<p>Public Swimming The business action will grow income from public and club access to swimming pools. This business action will review marketing campaigns and booking processes to increase incomes from public swimming</p> <p>Actual</p> <ul style="list-style-type: none"> • 2023/24 = £270k <p>Target</p> <ul style="list-style-type: none"> • 2024/25 = £220k • 2025/26 = £233k • 2026/27 = £245k (new BLC opens) • 2027/28 = £260k <p>Opportunities to increase income from public swimming are limited by increases in swim lessons reducing pool availability.</p>

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Grow Swimming Incomes LL2528_G01 (New) (Continued)	Increase the operational income from Liberty Leisure Ltd Swim School, NCC School Swimming and the public swimming programme at Bramcote Leisure Centre (BLC)	Notts County Council Gladstone Leisure Management System Carbon Group	Business Director Operations Manager Duty Manager (Swimming) Start: April 2025 End: March 2028	<p>Swim School</p> <p>To continue to grow swim school income. Introduction of online joining for swimming lessons to all lessons.</p> <p>Review the terms and conditions and how to reduce income lost from cancellation of lessons.</p> <p>Renewed focus on supporting staff and volunteers to gain swim teaching qualifications.</p> <p>Actual</p> <ul style="list-style-type: none"> • 2023/4 = £945.4k <p>Target</p> <ul style="list-style-type: none"> • 2024/25 = £719.2k • 2025/26 = £762.4k • 2026/27 = £800.5k (new BLC opens) • 2027/28 = £840.5k
Implement price changes LL2427_G08	Increase the overall operational income to mitigate against expenditure increases and a reduction in the management fee received from the Council	Requires approval from the Liberty Leisure Ltd Board of Directors	Business Director Operations Manager Systems and Finance Manager	To raise an additional £75k in operating income between 1 April 2025 and 31 March 2026 The additional £75k from this business action is included within the total income detailed in the finance section of this business plan

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Implement updated digital sales and booking processes LL2427_G09	Improve the ease of bookings to support the increase sales and attendances at the Liberty Leisure operated sites	Carbon Group Gladstone Innovatise	Business Director Systems and Finance Manager March 2026	Improving digital sales and booking processes to have a potential positive effect on the attendances and incomes across all of Liberty Leisure. Specific improvements and changes include: <ul style="list-style-type: none"> • Customer Emails • App Functionality • Waiting lists • Access Control - QR codes • Website Communication – AI/Chat Bot • Automated Communications To assess the success of this we will introduce a new measure for: Percentage of bookings made on site. This is currently averaging 48% and we want to achieve a 3% reduction. If online gym bookings can be made online this will significantly decrease on site bookings. Additional incomes detailed in the finance section of this report will be supported by implementing these changes

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Replace the gym equipment estate across the Liberty Leisure operated facilities LL2427_G10	Capital investment to provide the gym at the Hickings Lane Pavilion (operating from 2025/26), and equipment for the new Bramcote Leisure Centre and Chilwell Olympia in 2026/27. Support the continued growth of the fitness membership to support the delivery of annual financial targets.	Procurement process to be agreed Likely to be 2 separate processes in different years.	Business Director Operations Manager Systems and Finance Manager Procurement and Contracts Officer (Broxtowe Borough Council) Fitness and Memberships Manager Duty Managers (Fitness) Start: Sept 2023 End: Dec 2026	2025/26 – Total £120k £120k for Hickings Lane Pavilion Gym 2026/27 – Total £550k £420k for Bramcote Leisure Centre £130k for Chilwell Olympia Total project cost £670k The above prices are exclusive of VAT, could consider lease costs if it would be preferred to spread costs out. Income targets will not be achieved without this equipment investment.

Description	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion Date	Budget Implications / Efficiencies / Other Comments
Manage the reduction in the allocated management fee being made to the company by Broxtowe Borough Council LL2326_04	To deliver a balanced financial budget for 2025/26	Broxtowe Borough Council	Business Director Operations Manager Systems and Finance Manager Start: April 2025 End: March 2026	The management fee from the Council to LLL reduces as follows: Actual <ul style="list-style-type: none"> • 2024/25 = £369k Forecast <ul style="list-style-type: none"> • 2025/26 = £269k • 2026/27 = £176k* • 2027/28 = £50k* * Provisional amount, not agreed with Council The financial details of the LLL revenue budget are detailed within the Finance section of this business case

5. FINANCIAL BUDGETS

Expenditure

Area	2024/25 Budget (£)	2024/25 Budget (£)	2025/26 Budget (£)	2026/27 Budget (£)	2027/28 Budget (£)	Comments
Staffing costs	1,685,414	1,723,574	1,856,531	1,941,080	2,012,204	Efficiency savings implemented offset by pay awards/National Insurance increase
Utilities, Business Rates and Rental	397,775	372,772	372,998	399,108	400,183	Reduction in year but forecast increases despite new centre efficiencies
Operating costs	409,300	412,330	436,949	454,301	448,574	Increase due to profit share with Greasley / NBA and the new Hickings Lane site
VAT	140,000	142,585	157,652	164,964	164,881	Calculated based on operational spend and expected recovery
Council Service Charges	214,000	220,000	222,500	226,950	231,489	Assumes reductions from not operating Kimberley Leisure Centre with small increases each year
Insurance	76,937	50,000	30,200	36,600	38,285	Calculated based on reduction in 2024/25 continuing in to future years
Expenditure	2,922,423	2,921,262	3,076,830	3,223,003	3,295,617	

Income

Area	2024/25 Budget (£)	2024/25 Budget (£)	2025/26 Budget (£)	2026/27 Budget (£)	2027/28 Budget (£)	Comments
School Swim and Chilwell JU	(117,550)	(117,550)	(118,905)	(120,287)	(121,696)	Additional incomes from NCC school swim programme
Operating income	(2,340,675)	(2,408,196)	(2,631,328)	(2,926,566)	(3,124,135)	2024/25 increased sales and price changes Dependent of new BLC opening as planned
Income	(2,458,225)	(2,525,746)	(2,750,233)	(3,046,853)	(3,245,831)	

Summary

Area	2024/25 Budget (£)	2024/25 Budget (£)	2025/26 Budget (£)	2026/27 Budget (£)	2027/28 Budget (£)	Comments
Operational Expenditure	2,922,423	2,921,262	3,119,444	3,269,659	3,342,737	
Operational Income	(2,458,225)	(2,525,746)	(2,758,709)	(3,060,007)	(3,268,999)	
Operating Balance	464,198	370,735	326,597	176,150	49,786	
Management Fee	(369,000)	(369,000)	(269,000)	(176,150*)	(49,786)*	£100k reduction in 2025/26 * Provisional amount, not yet agreed with Council
Deficit / Surplus	95,198	26,516	57,597	0	0	
Reserves	£353,113	£385,517	£327,920	£327,920	£327,920	2024/25 revised budget includes MD redundancy costs

Appendix 2a

Financial Estimates 2025/26 - 2027/28
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Leisure and Health – Revenue Budgets

Cost Centre	Revised Estimate 2024/25 £	Base Budget 2025/26 £
Community Facilities	46,150	32,200
Chilwell Community Centre	4,250	3,200
Montrose Court	2,350	(6,150)
Grants and Loans to Voluntary Organisation	203,450	173,150
Leisure Strategy and Management	605,150	429,800
D H Lawrence Museum	133,570	143,450
Arts and Events	283,100	339,050
Durban House	46,840	(33,000)
Leisure Centre – Miscellaneous	10,000	-
	1,334,860	1,081,700

Classification	Revised Estimate 2024/25 £	Base Budget 2025/26 £
Employees	224,560	220,450
Premises	52,200	46,750
Transport	600	600
Supplies and Services	427,375	338,950
Third Party Payments	370,800	270,950
Corporate Recharges	155,550	188,150
Capital Charges	195,200	112,300
Income	(91,425)	(96,450)
	1,334,860	1,081,700

The budget increase for net expenditure in 2024/25 between the original budget and revised estimate is a consequence of the following items:

	Change (£'000)
Add: General Fund Revenue items carried forward from 2023/24 approved by Cabinet on 27 July 2024 (Leisure Strategy – Leisure Centre Replacement Project Costs £40k; Events – C-City project conference £5k)	45
Add: Budget amendments approved by Cabinet on 9 January 2024 (Uplift in Events Programme)	3
Add: Budget amendments approved by Cabinet on 7 February 2024 (Bramcote Leisure Centre Repairs Strategy/Re-inspection Programme £12k; Durban House Refurbishment (net of rent) £41k).	53
Add: Budget amendments approved by Cabinet on 1 October 2024 (Increased grant aid budget)	31
Revenue Budget increase in 2024/25	132

The main changes in the 2025/26 budget for total net expenditure when compared with the 2024/25 revised estimate is primarily a consequence of the following items:

Service Area	Change (£'000)
<p>Leisure Strategy and Management – This saving includes the £100k reduction in the Management Fee to Liberty Leisure Limited as identified as part of the Business Strategy 2025/26.</p> <p>The £40k development budget for one-off consultancy fees in 2024/25 linked to strategic leisure projects falls out in 2025/26.</p> <p>This cost centre includes the budget for the ongoing client management support on the contract with Liberty Leisure Limited.</p>	(175)
Community Facilities – This cost centre includes £15k income funded by grant aid.	(14)
<p>Arts and Events – The base budget for employees is £8k higher due to an assumed 3% pay award and increase in National Insurance Contributions in 2025/26.</p> <p>The remaining variance is partially due to an increase from central support recharge, most notably the service management charge from Corporate Communications. The remaining variance reflects a reduction in external contributions used to support the promotion of arts. This will be added if any are received during the year.</p>	56

Service Area	Change (£'000)
Durban House – The budget included the one-off refurbishment development budget in 2024/25.	(80)
Grants and Loans to Voluntary Organisations – The 2024/25 budget included an approved in-year uplift towards grants aid.	(30)
Other budget changes across the Leisure and Health priority	(10)
Revenue Budget decrease in 2025/26	(253)

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Appendix 2b

Leisure and Health Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
	LEISURE					
1	Gym Equipment Replacement	620,000	120,000	500,000	-	Prudential borrowing. £120k in Y1 for new Stapleford Community Pavilion with option appraisals to be considered for £500k in Y2 for Bramcote and Chilwell equipment replacement.
2	Pitch Replacement Fund – Stapleford Community Pavilion	470,000	47,000	47,000	47,000	Prudential borrowing at £47k per annum for 10 years.
3	Queen Elizabeth Pavilion – Cladding	30,000	30,000	-	-	Prudential borrowing.
	Total – Leisure General	791,000	197,000	547,000	47,000	
	Reserve Items – Bramcote Leisure Centre (BLC)					These schemes have been ordered by Liberty Leisure Limited by priority.
4R	BLC – Replacement / Repair Flat Roofs	385,000	385,000	-	-	Highest priority but not yet confirmed as a 'red-flag'
5R	BLC - Replacement Heating Valves	40,000	40,000	-	-	Higher priority but not yet confirmed as a 'red-flag'
6R	BLC - Main Pool Filter Media Replacement 1	40,000	40,000	-	-	Higher priority but not yet confirmed as a 'red-flag'

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
7R	BLC - Main Pool Filter Replacement 2	190,000	190,000	-	-	Medium priority not considered a 'red-flag'
8R	BLC - Main Pool Surrounds	200,000	200,000	-	-	Medium priority not considered a 'red-flag'
9R	BLC - Replacement Hot Water Pipework	1,320,000	1,320,000	-	-	Medium priority not considered a 'red-flag'
10R	BLC - Replacement HV Transformer	152,000	152,000	-	-	Medium priority not considered a 'red-flag'
11R	BLC - Replace Circulation Pumps Main Pool	70,000	70,000	-	-	Medium priority not considered a 'red-flag'
12R	BLC - Replacement Teaching Pool Water Filter	50,000	50,000	-	-	Medium priority not considered a 'red-flag'
13R	BLC - Replacement Tiles	35,000	35,000	-	-	Higher priority but not yet confirmed as a 'red-flag'
	Total – BLC	2,482,000	2,482,000	-	-	

Leisure and Health Capital Programme 2025/261. Gym Equipment Replacement (£120,000)

The suite of gym equipment was due to be replaced in 2021 but the programme was delayed due to the impact of the pandemic lockdown closures and reduced attendances. Gym equipment generally has a lifespan of up to seven years and the majority of kit was last replaced in 2016. The equipment is no longer within its warranty period and is now at an age where reliability is diminishing and costlier repairs are required.

The proposed allocation for 2025/26 is in respect of the new Stapleford Community Pavilion with future years linked to equipment replacement at Bramcote Leisure Centre and Chilwell Olympia.

2. Stapleford Pavilion – 3G Pitch Replacement Fund (£470,000)

The Council, alongside Stapleford Town Football Club, have been successful in acquiring over £1.41m funding from the Football Foundation to provide a full-sized stadium pitch and a small sided 7-a-side 3G pitch as well as contributing towards the Stapleford Pavilion building itself. The funding will enable Stapleford Town and the Steven Gerrard Academy to train and play matches as well as some recreational play across both pitches.

There is a requirement as part of this funding for the Council to contribute towards a fund to replace the pitch at the end of its life. This is expected to be around 10 years depending on usage and maintenance. The annual cost of £47k over 10 years will cover both pitches.

3. Queen Elizabeth Pavilion – Cladding (£30,000)

The Queen Elizabeth Pavilion is covered in wooden cladding which has been repaired and replaced on rotation over a number of years. It has now come to the end of its useful life and required replacing. It would be beneficial to replace with composite cladding to assist with both energy efficiency and reducing the ongoing cost of maintenance.

Reserve Items – Bramcote Leisure Centre4. Replacement/Repair Flat Roofs (£385,000 – Reserve Item)

A large percentage of the leisure centre's flat roof space were identified as being in need of replacement in a building condition survey in 2002. The main areas identified were the swim changing area and ground floor roof. During normal rain various areas show signs of leaking however during excessive spells of heavy rain leaks are evident via visible water ingress.

5. BLC - Replacement Heating Valves (£40,000 Reserve)

A number of service valves within the plant area need replacing as they either do not operate correctly or leak. These include heating to the main pool hall and domestic hot water services. The valves require replacement however due to historical asbestos removal issues and increased legislative requirements of managing asbestos this work requires specialist operatives to undertake the work.

6. BLC - Main Pool Filter Media Replacement 1 (£40,000 Reserve Item)

The filter media was replaced in 2009 and the glass media has an extended working period up to 10 years. The media will be over its recommended working life by three years which will result in reduced filtering efficiency and could lead to poor water quality and potential health and safety issues.

7. BLC - Main Pool Filter Replacement 2 (£190,000 Reserve Item)

The main pool water filters are developing pin hole leaks within the structural metal. These are being welded through patching. The holes are indicative of the state and thickness of the metal structure and eventually patching will not be an option.

8. BLC - Main Pool Surrounds (£200,000 Reserve Item)

The tiled surrounds of both swimming pools have deteriorated considerably since being laid over 58 years ago. There are numerous areas where past patchwork has been undertaken following developments, which require further remedial work. It is proposed to 'recover' the existing tiled surface with a non-slip coating specifically designed for wet surfaces. The coating would improve the general appearance of the facility and allow for easy maintenance.

9. BLC - Replacement Hot Water Pipework (£1,320,000 Reserve Item)

The existing cast iron hot water pipes are from when building was built. There are various leaks on joints. Recently, a pin hole leak within a pipe has identified that the pipes have corroded internally and this could be indicative of all the pipework. Eventually a catastrophic leak will force the heating to be shut down and closure of the site would be required. Further leaks have been identified within the system visible through the insulation however further investigation is not appropriate for site staff due to the potential risk of asbestos exposure.

There is pipework in areas of the building which are not accessible nor visible. Similar failures to the pipework in these areas may not be repairable locally and will potentially cause a catastrophic failure of the entire hot water and heating systems rendering the facility unusable requiring full closure.

10. BLC - Replacement HV Transformer (£152,000 Reserve Item)

The existing oil filled High Voltage (HV) transformer has been in use for over 58 years. The transformer is responsible for converting the high voltage electricity supply into a voltage suitable for consumption on site. Studies have indicated that this type of transformer has a 50% chance of failure after 50 years.

11. BLC - Replacement Circulation Pumps Main Pool (£70,000 Reserve Item)

The existing pumps are used to provide filtration circulation for the main pool water. The pumps are the original cast iron pump casing from 60 years ago and have been adapted over the years. Ongoing maintenance is now becoming increasingly costly and difficult with only one local pump repair specialist willing to provide a repair and maintenance service.

12. BLC - Replacement Teaching Pool Water Filter (£50,000 Reserve Item)

The filter is a fibreglass bobbin wound structure which undertakes the fundamental role of filtering the pool water. The existing filter was replaced over 18 years ago due to weeping through the fibre glass structure. The existing filter is now showing signs of weeping which is currently being maintained through local fibreglass repairs. Replacement is required before total failure.

13. BLC - Replacement Tiles (£35,000 Reserve Item)

There are multiple areas within the swimming pool areas where tiles are cracked and or falling off walls. The tiling in the pool area is almost 60 years old with various adaptations being made over the years although this work has caused ongoing problems with tiling.

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Appendix 2c

Leisure and Health – Review of Fees, Charges and Allowances

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

1. Museum Admission

	Present 2024/25 £	Proposed 2025/26 £
Self-guided adult	7.50	7.50
Self-guided concession*	6.75	6.75
Self-guided Broxtowe resident / LLeisure gym members	1.50	1.50
Guided adult (including Broxtowe residents / LLeisure gym members)*	10.00	10.00
Guided concession	9.25	9.25
Children under 18 (all types of admission)	Free	Free
School visits	3.50 per child, accompanying adults free	3.50 per child, accompanying adults free
Historic Houses Association Members*	Free	Free
Broxtowe resident / LLeisure gym members annual membership (unlimited self-guided access)	10.00	10.00

Notes *:

1. Concessions are available for over 60s, disabled visitors and one career, full time students and those who are unemployed.
2. 25% discount per head offered for group bookings of more than 10 people.
3. Historic Houses is a national trust type scheme whereby people pay a membership fee and get free entry into attractions. The museum then gets paid by Historic Houses for being part of the scheme.

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Joint report of the Deputy Chief Executive and the Executive Director

Environment and Climate Change – Business Plan and Financial Estimates 2025/26 - 2027/28

1. Purpose of Report

To consider proposals for the business plan, revenue budget estimates, capital programme and proposed fees and charges in respect of the Council's priority area of Environment.

2. Recommendation

The Committee is asked to **RECOMMEND** that:

1. **Cabinet approves the Environment Business Plan and the Bereavement Services Business Plan.**
2. **Cabinet recommends to Council that the following be approved:**
 - a) **The detailed revenue budget estimates for 2025/26 (base)**
 - b) **The capital programme for 2025/26 to 2027/28**
 - c) **The fees and charges for 2025/26.**

3. Detail

As part of the Council's performance management framework, the business and financial plans for the five corporate priority areas identified within the Corporate Plan are brought together in one report so that the linkages between service priorities, spending proposals and targets are clear. Further details relating to the business planning and budget setting framework has already been noted by the Committee as part of this agenda.

This report deals with the Environment Business Plan and associated budgets covering this priority area. The priorities and objectives for Environment are 'protect the environment for the future':

- Reduce carbon emissions and improve air quality
- Continue to invest in our parks and open spaces
- Reduce the amount of waste disposed of in the black-lidded bin and increase recycling and composting.

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

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

4. Financial Implications

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

The appendices to this report outline the revenue and capital budget proposals for Environment and associated service areas, together with the proposed level of fees and charges.

Following consideration by this Committee, a summary of the estimates, including any recommended changes, will be presented to Cabinet on 4 February 2025 for consideration and recommendation onto full Council on 5 March 2025.

5. Legal Implications

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

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

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

Not applicable.

8. Climate Change Implications

The climate change implications are contained within the report.

9. Data Protection Compliance Implications

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

10. Equality Impact Assessment

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

11. Background Papers

Nil.

Environment Business Plan 2025 - 2028

Introduction

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

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

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

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

Background

The Business Plan detail the projects and activity undertaken in support of the Corporate Plan priority of **Environment**.

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

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

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

MEASURES OF PERFORMANCE (Extract)

CRITICAL SUCCESS INDICATORS (CSI)

Priority leaders should work corporately to **define** the **outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste recycled and composted (NI192) (This includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites)	39.15%	37.55%	35.93%	40%	40%	+ 1% per annum	Waste and Recycling Manager An enhanced communications plan is now in place to encourage resident recycling. Early indications for 2024/25 are positive for an improved recycling rate.
Annual Reduction in Broxtowe Borough Council own operation Carbon emissions (tCO ₂ e) (CCGF_001)	-23%	-1%	-1%	-10%	-10%	-10%	Climate Change Manager New performance indicator 2023/24 to be reported annually. The transition from DERV to HVO commenced in late March 2024 and the impact on the Council's carbon emissions will be highlighted in next year's report.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Cut carbon emissions (Scope 1, Scope 2 and two elements of Scope 3) by 50% by 2026/27 based on a 2018/19 baseline (tCO ₂ e) (CCGF_002)	2,399	2,378	2,343	1,908	1,699	1,699	Climate Change Manager New performance indicator 2023/24 to be reported annually. A reduction of 1% was achieved between 2022/23 and 2023/24. Since 2018/19 there has been a 37% reduction in the Council's own operation carbon emissions. A re-baselining report including Scope 3 emissions was taken to Cabinet in September 2024.
Green Rewards: Tonnes of carbon emissions avoided through Green Rewards activities (tCO ₂ e) (CCGF_003)	125.0 <i>(revised)</i> 26.9tCO ₂ e from October 2021 to March 2022	202.2 125.0 note this is for the reporting year not a cumulative figure. The cumulative figure is: 151.9 tCO ₂ e	202.2 202.2 note this is for the reporting year not a cumulative figure. The cumulative figure is: 354.1 tCO ₂ e	200	200	200	Climate Change Manager New Performance Indicator 2023/24 Data methodology revised during 2023/24 – previously reported data has been updated. The annual carbon emissions avoided since launch of the Green Rewards Scheme in October 2021 is 474 tCO ₂ e.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Parks achieving Broxtowe Parks Standard % (PSData_09)	98%	98%	96%	98%	98%	98%	Parks and Green Spaces Manager The Council has significantly invested in its parks over recent years, including changing management regimes to increase biodiversity. In 2023/24, a review of the assessment matrix was undertaken to ensure it takes into account a wider specification.

KEY PERFORMANCE INDICATORS (KPI)

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

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Garden Waste Subscriptions (WMDData_03b)	22,304	22,068	22,803	22,300	22,300	22,300	Waste and Recycling Manager Target exceeded by 3% on the previous year. As of October 2024, target for 2024/25 has been met (22,399)
Income generated by garden waste subscriptions (WMDData_03c)	£859k	£873k	£925k	£1,029k	£1,070k	£1,070k	Waste and Recycling Manager Income projection is based on an increase to fees and charges and maintaining current customer base. As of November 2024, income is £1.03m.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of Missed Bins reported by residents (WMDData_13) (New)	14,721	13,482	14,506	12,949	12,691	12,437	Waste and Recycling Manager This performance indicator captures data to assess how effective service delivery is year on year. There was a 7.6% increase in the number of missed bins compared to the previous year. This rise can be partly attributed to the rise in new developments within the Borough. Whilst any missed collection is unacceptable, the team efficiently handle over 5.5 million bin collections annually, representing only 0.3% of total collections. Efforts to improve the service continue with the percentage of missed bins reducing each year since 2022/23.
Income generated through Trade Waste (WMDData_06)	£619k	£704k	£670k	£633k	£633k	£633k	Waste and Recycling Manager Income reduced in 2023/24 from the previous year. This was due to a 7% loss in businesses using the Trade Waste service. Target was met. In 2025, a trade waste review will be undertaken. It will look to incorporate a marketing strategy, aimed at increasing the number of trade waste customers.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
External income generated through Environmental Services (WMDData_08)	£209k	£204k	£209k	£190k	£190k	£190k	Waste and Recycling Manager Targets for 2023/24 onward are based on maintaining current income level.
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	96%	96%	96%	97%	97%	97%	Waste and Recycling Manager Figures show 96% of streets met the acceptable level of standard in 2023/24. Target to maintain the level of cleanliness within the Borough. Average for Q1 and Q2 2024/25 is 99.5% Surveys are now undertaken quarterly. Additional enforcement will be introduced in early 2025 to further enhance the Borough's cleanliness.
Levels of detritus on the public highway (NI195b)	95%	95%	87%	96%	96%	96%	Waste and Recycling Manager The weather conditions during 2023/24 impacted on the survey scores, due to higher levels of detritus being deposited in channels. Hot spots were identified and increased cleansing was undertaken. Target is to maintain a high level of cleanliness. In 2024/2025, the levels of detritus in Q1 is 96% and Q2 is 94% Surveys are now undertaken quarterly.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduce the number of fly tipping incidents (SSData_01)	249	546	700	665	631	600	Waste and Recycling Manager A change in the reporting processes for the Street Cleansing teams has led to an increase in accurate reporting regarding fly-tipping incidents. Targets highlight a desire to reduce fly-tipping incidents by 5% annually. Collected fly tipping tonnages are lower than in previous years, which suggests low level fly tipping consisting of a small number of black bags.
Number of Clean and Green and environmental engagement events undertaken (including school visits) (SSData_10)	20	58	65	150	150	150	Waste and Recycling Manager The community events held under the Clean and Green initiative have proven to be very popular with individuals, schools, and workplaces. Groups are getting involved to make the area where they live or work a better place. In the first half of 2024/25, 191 events took place. There was a change in reporting accuracy in relation to individual litter picks, which has increased numbers.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Tonnes of household waste recycled (BV82a(ii)) (This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)	8,214.00	7,862.01	7,343.16	8,020	8,100	8,181	Waste and Recycling Manager With the recruitment of the Waste and Recycling Engagement Officer it is hoped that the Council, can achieve a 1% improvement year on year in collected tonnage. 2024/25 Quarter 2 = 3,590
Tonnes of household waste composted (BV82b(ii))	7,308.00	6,934.02	7,053.38	8,080	8,160	8,242	Waste and Recycling Manager Target not achieved. Garden waste tonnages were lower last year as they were affected by the weather. Collected composting tonnages for this year, currently appear on tract to hit target. (2024/25 Quarter 2 = 4,519.91)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste collected per head (kg) (BV84a) (This is all material classified as household waste and is collected by the Council, it includes litter waste, sweepings as well as waste and recycling from domestic properties. It excludes trade waste and material collected from the household waste and recycling sites)	361.00	349.99	349.62	347.00	340.00	333.20	Waste and Recycling Manager Targets from 2024/25 represent a desire to achieve a reduction from the estimated 2023/24 target and to then to continually reduce by 2% each year. Early indications are that the target for 2024/25 may not be achieved.
Residual Waste per household (kg) (NI 191) (This includes all waste collected from black lidded bins as well as litter, clinical and bulky waste)	507.00	496.37	496.37	471.58	462.15	452.91	Waste and Recycling Manager Targets from 2024/25 represent an aim to continually reduce by 2% each year based on the current target for 2023/24. Based on half year figures, the estimate for 2024/25 will be approximately 500kg.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residual (black lidded bin) Waste per household (kg) (WMDData_11) (waste collected from the black-lidded bin only)	489.00	462.36	460.27	451.07	442.05	433.21	Waste and Recycling Manager Indicator shows the amount of residual waste collected per household from the black lidded bins only. Reducing the amount of residual waste collected is a priority. Targets from 2024/25 represent a desire to continually reduce by 2% each year based on the target figure for 2023/24. It is predicted for 2024/25, waste per household may be 470kg.
Number of electric vehicles (TRData_01)	8	9	9	10	10	Subject to suitability of vehicles available	Transport and Stores Manager Currently, total electrification for the fleet is cost prohibitive and charging infrastructure is not mature enough for the fleet vehicles required.

Key Tasks and Priorities for Improvement 2025/26 – 2027/28 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2024 COMS2223_05.3	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities for a Countywide Strategy	Head of Environmental Health, Licencing and Public Sector Housing Senior EHO (Environmental Protection) June 2025	Within existing budget
Implement the actions identified within the Waste Strategy 2021-2025 ENV2124_01	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation. Strategy will take into consideration the measures outlined in the Environment Act 2021	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Recycling Manager December 2025	Limited capital and revenue money available to implement new recycling schemes Simpler Recycling will be implemented in 31 March 2026 and weekly food waste collections in October 2027.
Implement the strategic actions of the Climate Change and Green Futures programme ENV2124_02	Decrease in Council's own operation carbon emissions. Creation of a net zero target	Work with other stakeholders to influence, encourage and assist households, businesses and schools within the Borough to strive towards the same goal	Climate Change Manager December 2027	Limited capital and revenue money available to implement decarbonisation schemes Potential financial implications for use of external bodies. External funding opportunities will be explored.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement Key Actions in Green Infrastructure Strategy 2025-2030 ENV1518_04	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme and the Tree Management Strategy 2023-2027	Notts Wildlife Trust/Friends Groups	Parks and Open Spaces Manager March 2027	Utilise capital and Section 106 funding together with bids for external funding
Wildflower sowing and meadow management ENV2124_03	New wildflower areas created and grass managed as wildflower meadows. New areas identified early in each year.	Friends Groups Notts Wildlife Trust	Parks and Green Spaces Manager March 2027	2024/25 Further wildflower planting at Brinsley Headstocks. Additional bulb planting undertaken at <ul style="list-style-type: none"> • Leyton Crescent • Bramcote Hills Park Work activities for 2025/26 and 2026/27

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement the actions from the Tree Management Strategy 2023-2027 ENV2427_01	Revise the Strategy. Compliance Work with partners, land owners and other agencies to plant 2,000+ trees per year.	Notts Wildlife Trust Clean and Green Projects Friends Groups	Parks and Open Spaces Manager March 2027	In the 2024/25 the free tree scheme gave away 300 fruit trees and 200 fruiting plants. The following tree planting sessions were also undertaken: <ul style="list-style-type: none"> • Pitt Lane, Trowell (20 trees) • Leyton Crescent, Beeston (80 trees) • Manor Farm, Toton (8 trees) • Jubilee Rec Ground, Eastwood (100 trees) • Smithurst Road, Giltbrook (15 Trees) Orchard created at Banks Road, Toton Work activities for 2025/26 and 2026/27: <ul style="list-style-type: none"> • Archers Field, Stapleford • Brinsley Headstocks • Crow Hill (Bramcote Hills) • Leyton Crescent, Beeston • Mansfield Road Rec, Eastwood • Hemlock Stone, Bramcote

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Further develop sites with Local Nature Reserve status GREEN0912_14.1	Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through: <ul style="list-style-type: none"> • new housing development • the acquisition of additional open space. • Increase and develop local pocket park nature sites 	Notts Wildlife Trust	Conservation and Green Spaces Manager March 2026	Management plans to be updated so the existing sites are properly maintained rather than increase the number of sites. New sites may have a potential revenue implication
Improve Play areas and Parks and Open Spaces ENV1821_03	All play area improvements as identified in the Play Strategy 2017-2025 to be completed in 2024/25. Develop a new Parks and Play Strategy 2025-2030.	Parish/Town Councils Local Sports Clubs Community groups Schools Friends Groups	Parks and Green Spaces Manager March 2026	Continue to undertake Pride in Parks initiative utilising capital allocation in 2024/25
Identify areas of new Green Space for public use ENV2023_03	Increase the total area of publically accessible green space in Broxtowe	Working with housing developers, local land owners and community groups	Parks and Green Spaces Manager March 2027	Revenue implication of maintaining new open space. Potential Section 106 funding from housing developers. Volunteer time to maintain areas

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England' ENV2023_05	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Recycling Manager March 2028	Limited capital and revenue money available to implement new recycling schemes. The Council's Waste Strategy will be renewed in 2025.
Income generated through Trade Waste ENV2528_01 (New)	Review the effectiveness of the marketing Strategy. Implementation of food waste and simpler recycling collections for trade waste customers.	Working with Nottinghamshire districts, Nottinghamshire County Council and Veolia to deliver the service.	Waste and Recycling Manager	Any costs incurred by the implementation of the service will be covered by income. This task is linked to performance indicators WMData_06 and WMData_06b
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme TR2124_01	Reduce the Council's emissions from the fleet and make a positive contribution to the Council's commitment of becoming carbon neutral by 2027	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Move to HVO approved and will provide the Council with 26% carbon emissions reduction.

The shadowed rows indicate reduction impact on Climate Change and Green Futures

Link Key Tasks and Priorities for Improvement to the Financial Budgets

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

Revenue and Capital Budget Implications/Efficiencies Generated	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
Implementation of trade waste food collections (Contained within existing revenue budgets)	ENV2528_01	31,400	26,400	26,400
Implementation of domestic weekly food waste collections and simpler recycling (estimated)		10,000	1,258,700* Assuming vehicles and containers are ordered early	964,450
Tree Survey programme (this includes undertaking a tree survey programme and the subsequent required works)	ENV2427_01	110,000	100,000	100,000
Efficiencies Generated				
Reduction of 31.5% of total Broxtowe Borough Council Carbon footprint by transitioning to HVO (additional cost of HVO)	TR2124_01	65,000	65,000	65,000
Increased income from a rise in collected kerbside glass due to promotional work undertaken by the Waste and Recycling Engagement Officer.		(1,500)	(1,500)	(1,500)
New business/increased income				
Increased income received from garden waste collections. (Estimated)	WMDData_03c	(41,500)	(41,500)	(41,500)

Revenue and Capital Budget Implications/Efficiencies Generated	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
New business/increased income (continued)				
Increased income received from the implementation of weekly food trade waste collections. (Estimated – Fees and Charges to be agreed)	ENV2528_01	(57,000)	(57,000)	(57,000)
Third Party Funding for Park Improvements - subject to outcome of funding bids	ENV1821_03	(100,000)*		
Third Party Funding for Tree Improvement	ENV2427_01	(15,000)	(10,000)	
pEPR (Packaging Extended Producer Responsibility) payments		(950,000)	Unknown	Unknown
Net Change in Revenue Budget		*Note	*Note	*Note

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

The shadowed rows indicate reduction impact on Climate Change and Green Futures

Bereavement Services Business Plan 2025 - 2028Introduction

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

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

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

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

Background

The Business Plan details the projects and activity undertaken in support of the Bereavement Services. The Business Plan covers a three-year period but will be revised and updated annually. Detailed scrutiny of Bereavement Services functions and performance, especially the Crematorium, is undertaken by the Bramcote Bereavement Services Joint Committee.

Business Plan – Performance Indicators and Key Tasks for Improvement

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

Measures of Performance (Extract)

Critical Success Indicators (CSI)

Priority leaders should work corporately to **define** the **outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net surplus/(cost) of bereavement services to Broxtowe (BSLocal_06)	£321k	£280k	£215k	£240k	£280k	£330k	Head of Finance Services. Positive outturn in 2021/22 and 2022/23 with additional revenues. Overall increases in pay and supplier costs in recent years only partially mitigated by fee increases.

Key Performance Indicators (KPI)

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

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Crematorium surplus revenue distribution to Broxtowe (BSLocal_06a)	£400k	£400k	£350k	£400k	£450k	£500k	Head of Finance Services Revenues and pay and price inflation pressures could impact on surplus distributions in the medium-term.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net cost of Broxtowe cemeteries (BSLocal_06b)	£79k	£120k	£135k	£160k	£170k	£170k	Head of Finance Services Inflationary increases in employee and supplier costs are only partially mitigated by fee increases.
Market share of cremations achieved across core and targeted areas (Broxtowe, Erewash and Nottingham City) (BSLocal_09)	42.2%	48.6%	48.7%	49%	50%	51%	Strategic and Business Development Manager An increase in market share in both core and targeted areas as a positive impact of Marketing Strategy initiatives.
Number of pre-paid cremation plans sold (BSLocal_10) (New)	-	-	-	-	NEW 2025/26	Baseline to be set 2025/26	New performance indicator 2025/26.
Number of memorial safety inspections conducted (BSLocal_11) (New)	-	-	-	-	NEW 2025/26	Baseline to be set 2025/26	New performance indicator 2025/26.

Key Tasks and Priorities For Improvement 2025/26 – 2027/28 Including Commercial Activities

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement works programme to the Crematorium infrastructure 2022-2025 BS2124_01	As per reports to the Joint Committee, the works programme identifies the planned maintenance to the infrastructure at the Crematorium.	Variety of external contractors	Capital Works Manager Bereavement Services Manager June 2025	All fully funded via the approved medium term financial strategy
Investigate potential to connect to main sewer within the new development at the land adjacent to the crematorium BS2124_02	Improved foul and surface water drainage system to reduce maintenance costs and the possibility of flooding	External Developers	Head of Asset Management and Development December 2025	Funding implications to be considered as part of medium term financial strategy
Final commissioning and training for new cremators at Bramcote Crematorium BS2225_01.1 (New)	Final handover: <ul style="list-style-type: none"> • Commissioning • Training • Documentation 	Rose Project Management External Specialist and developers	Executive Director Head of Asset Management and Development Strategic and Business Development Manager Bereavement Services Manager July 2025	Efficiency saving on maintenance budget and energy consumption.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Woodland Burials BS2225_02	Provision of a woodland burial service within the Borough Increase the number of trees in the Borough	External suppliers Corporate Communication teams at BBC and EBC	Executive Director Strategic and Business Development Manager December 2025	Increase in income through services not currently provided. Contribution towards the Council's tree planting targets and carbon off setting implications. Offer alternative burial options to the community. Initial investigations and enquiries currently in progress.
Pet Cremations BS2225_03	Provision of a pet cremation service	External suppliers Corporate Communication teams at BBC and EBC	Executive Director Strategic and Business Development Manager December 2025	Increase in income through services not currently provided. Concept and integration of the service within BBS is currently being investigated, with other pet crematoria being consulted.
Direct Cremations Project BS2528_01 (New)	Increase cremation numbers and revenue income received. To further help with the cost of dying and complement the pre-paid cremation plan.	External parties Communication teams at Broxtowe Borough Council and Erewash Borough Council	Executive Director Strategic and Business Development Manager March 2026	Increase in income through services not currently provided. Guarantee of future cremations facilitated by Bramcote Bereavement Services (BBS). Concept and integration of the service within BBS is currently being investigated.

The shadowed rows indicate reduction impact on Climate Change and Green Futures

Link Key Tasks and Priorities for Improvement to the Financial Budgets

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

Revenue and Capital Budget Implications/Efficiencies Generated	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
-				
Efficiencies Generated				
Strategic Operational Improvements – Legislative changes	BS2427_01	(40,000)	(40,000)	(40,000)
Energy savings as a result of new cremators at Bramcote Crematorium	BS2225_01.1	(25,000)	(25,000)	(25,000)
New business/increased income				
Direct Cremations Project	BS2528_01	(15,000)	(30,000)	(75,000)
Woodland burials*	BS2225_02	(15,000)	(20,000)	
Net Change in Revenue Budgets		*Note	*Note	*Note

* Budget implications to be considered and confirmed once project business cases have been finalised

The shadowed rows indicate reduction impact on Climate Change and Green Futures

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APPENDIX 2a

Financial Estimates 2025/26 – 2027/28

Environment and Climate Change – Revenue Budgets

Cost Centre	Revised Estimate 2024/25 £	Base Budget 2025/26 £
Environmental Improvements	204,900	209,300
Head of Asset Management*	-	-
Environment Services	-	84,650
Environment Services – Management*	70,000	-
NCC Highway Maintenance	53,100	67,050
Capital Works	523,150	440,300
Vehicles Costs* – Refuse Collection, Grounds Maintenance, Street Cleansing, Housing Repairs, Gas Repairs, Courier Service, Car Parks, Neighbourhood Wardens, Estate Caretakers, Mechanics Vans, JCB, Public Buildings and Electrical Repairs	-	-
Estates*	13,980	-
Refuse Collection	2,168,120	2,405,600
Recycling	186,300	193,950
Climate Change	162,550	87,000
Public Conveniences	161,580	161,950
Grounds Maintenance - Kimberley	-	-
Kimberley Admin Buildings*	-	-
Stapleford - Old Civic Amenity Site	5,610	5,750
Highways Sweeping	1,000,900	948,150
Abandoned Vehicles	1,650	-
Neighbourhood Wardens	152,340	147,400
Highways - Borough Services	144,220	130,850
Sign Shop	49,470	49,800
Cemeteries	158,190	164,400
Open Space	266,000	415,100
Tree Management	495,790	521,200
Nottingham Canal	131,600	146,550
Parks and Recreation Grounds Management	-	-
Allotments Management*	-	-

Cost Centre	Revised Estimate 2024/25 £	Base Budget 2025/26 £
Beeston Allotments	-	-
Beeston Parks	299,890	328,500
Stapleford Parks	196,600	222,400
Eastwood Parks	222,600	203,650
Kimberley Depot*	25,000	-
Kimberley Stores*	-	(12,450)
Mechanics - Kimberley Depot*	-	-
Decarbonisation Plans	15,600	-
Housing Decarbonisation	41,650	-
Total	6,750,790	6,921,100

* These costs are fully recharged to the appropriate service/area cost centres.

Classification	Revised Estimate 2024/25 £	Base Budget 2025/26 £
Employees	6,320,060	6,430,550
Premises	677,590	676,150
Transport	1,408,200	1,368,500
Supplies and Services	1,767,150	1,546,350
Third Party Payments	1,374,720	1,507,750
Corporate Recharges	766,990	832,250
Capital Charges	657,400	839,550
Income	(6,221,320)	(6,280,000)
Total	6,750,790	6,921,100

The budget increase for net expenditure in 2024/25 between the original budget and revised estimate is a consequence of the following items:

	Change (£'000)
Add: General Fund Revenue items carried forward from 2023/24 approved by Cabinet on 27 July 2024 (Climate Change Local Area Energy Plan £75k; Environment Management £20k; Climate Change Scope 3 Emissions Project £12k; Decarbonisation Plans – Offices £15k; Decarbonisation Plans – University of Nottingham Retrofit Project £42k; Path Repairs at Eastwood Cemetery £2k; New internment area at Eastwood Cemetery £7k; Open Spaces – New Surveillance Camera Equipment £6k)	179
Add: Budget amendments approved by Cabinet on 5 December 2023 (New Asset Systems and Data Officer)	38
Add: Budget amendments approved by Cabinet on 9 January 2024 (New Change Delivery Manager (GF))	14
Add: Allocation from Revenue Contingency (Improvements to office toilets and the painting of public conveniences in town centres)	5
Add: Budget amendments approved by Cabinet on 7 February 2024 (Green Infrastructure Strategy Review Consultancy)	50
Add: Budget amendments approved by Cabinet on 1 October 2024 (Kimberley Depot Options Appraisal)	25
Revenue Budget increase in 2024/25	311

The changes in the 2025/26 base budget for total net expenditure when compared with the 2024/25 revised estimate is primarily a consequence of the following items:

Service Area	Change (£'000)
Environment Services – A new cost centre has been created which includes the cost of Environmental Co-ordinators where the budget has been moved out from Environment Services Management.	85
Environment Services Management – A reduction on salary costs with £210k of non-managers being moved to services including Environment Services, Open Spaces and Recycling. Consultancy fees are reduced by £65k as development projects, including the Green Infrastructure Strategy review, fall out of the base budget. This cost centre is recharged to services in full so the £70k change are the growth items approved by Cabinet after the 2024/25 budget was set.	(70)

Service Area	Change (£'000)
Highway Maintenance – The increase in budget relates to Grounds Maintenance recharges, which is linked to pay and price inflation and an increase in the contract price for weed killing.	14
Capital Works – The 2025/26 base budget for employees is £98k higher than the previous estimate due to an assumed 3% pay award and the increased National Insurance Contributions in 2025/26. With a full establishment there should be less reliance on the interim agency market for support in 2025/26 which will result in a saving of around £220k.	(83)
Refuse Collection – The increase in net costs was mainly due to employee costs with the assumed 3% pay award and an increase in the rate of employer's National Insurance Contributions in 2025/26. In addition, there is an uplift in agency fees due to rate rises. There is also an increase in capital charges of £148k following the purchase of new vehicles.	238
Recycling – A slight increase which included moving the Recycling Officer from the Environment Services Management cost centre to the front line service. This has been broadly offset by lower recharges.	8
Climate Change – The Local Area Energy Plan development budget of £75k, brought forward from 2023/24, has been taken over by the Mayor of East Midlands Combined County Authority.	(76)
Grounds Maintenance (Kimberley) – All grounds maintenance costs are recharged in full to the relevant services.	-
Highways Sweeping – The reduction in net costs was partially due to reduction on central support recharges. There was an uplift in employee related costs due to pay awards and uplift in National Insurance Contributions. There is also an increase in capital charges (depreciation costs) for the new fleet vehicles purchased in the previous financial year (£15k). The recharge to services for street cleansing has increased by £45k.	(53)
Open Spaces – The increase in net costs is mostly due to movement of identified salary budgets from Environment Services Management with the costs now being fully recognised in the service area.	149
Tree Management – Contractor costs have slightly increased due to price inflation on supplier costs. There will also be an increase in recharges from Grounds Maintenance and insurances.	25

Service Area	Change (£'000)
Nottingham Canal – Third party payments are anticipated to increase due to grounds maintenance recharges and the maintenance costs needed to accommodate bridge infrastructure and leaking canals.	15
Beeston Parks – This increase is largely due to an uplift in contractor costs, fuel, labour and increased inspection regimes. Utilities costs have also increased, most notably electricity charges. Income budgets have been reduced due to low revenues in earlier years.	29
Stapleford Parks – Net costs have risen mostly due to an uplift on capital charges (depreciation) reflecting previous capital expenditure on the parks.	26
Eastwood Parks – A combined increase on maintenance and energy costs (£12k) has been more than offset by a reduction on central support recharges (£8k) and capital charges (£24k).	(19)
Decarbonisation Plans – A one-off development budget carried forward from 2023/24 for a specific project that will fall out in 2025/26.	(16)
Housing Decarbonisation – This relates to a one-off development budget carried forward from 2023/24 for a specific project that will fall out in 2025/26.	(42)
Other budget changes across the Environment priority	(60)
Revenue Budget increase in 2025/26	170

Revenue Development – Tree Surveys and Maintenance (net £42,000)

The role of the Tree Officer includes the inspection of and the reporting on the safety of trees across the Borough. A robust programme of tree survey inspections across all of the Council's assets was developed in 2024/25 with trials being run across a number of the Council's parks.

There are currently no additional budgets to undertake the necessary assessments across the portfolio; complete any required maintenance works required after the initial assessment; and providing an electronic system to accurately record and track monitoring inspections. This development would seek to resolve this risk.

The total cost of a 'tree database' system and tablet is £10,000, with a further £50,000 required for a contractor survey of trees and £50,000 for potential maintenance works resulting from the surveys. This cost can be partially offset by freezing the budgets for two long-standing vacant posts within the Grounds Maintenance team, thereby saving around £68,000. The net cost of £42,000 is included as a proposed ongoing revenue development for 2025/26.

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Appendix 2b

Environment and Climate Change Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
1	Fleet and Plant Replacement Programme	2,250,000	880,000	715,000	655,000	GF Borrowing
2	Implementation of Food Waste Collections	1,260,000	800,000	460,000	-	Mix of GF Borrowing and New Burdens Funding from government to be confirmed
3	Pride in Parks	215,000	185,000	30,000	-	Mix of GF Borrowing and/or Grants - Potential FCC funding to be confirmed. Capital Salaries at £10k
4	Security on Parks	6,000	6,000	-	-	GF Borrowing
	TOTAL	3,731,000	1,871,000	1,205,000	655,000	

Environment and Climate Change – 2025/26 Capital Programme1. Fleet and Plant Replacement Programme (£880,000)

The capital plan for 2025/26 to 2027/28 has been updated to reflect any price variations and capture the investment required to replace vehicles and plant machinery that have reached their lifecycle limit that underpins individual financial viability. In addition, capital provision has been identified for designated fleet vehicle mid-life refurbishment. The continuation of vehicle and plant operations beyond this limit would lead to an increase in maintenance costs, breakdown and frequency of items having to be removed from service on a temporary or permanent basis.

2. Implementation of Food Waste Collections (£800,000)

In September 2021 the Council approved an Interim Waste Strategy to be reviewed and an action plan compiled once the Environment Bill had received Royal Assent. The Environment Act was mandated in November 2021 and one of the key outcomes anticipated from the Environment Act was the introduction of consistent waste and recycling collections and a mandate for local authorities to collect food waste from the kerbside on a weekly schedule.

Food waste collections looks likely to be implemented by late 2027. These collections will be a positive step change towards increasing recycling rates and reducing carbon emissions. Capital funding from central government has been indicated at £1.074m, with an estimated funding gap of £138,000. It is not yet known what revenue funding will be available to implement the new recycling schemes, although Extended Producer Responsibility (EPR) payments will be coming into force in 2025/26. Any shortfalls will require the Council to undertake prudential borrowing.

3. Pride in Parks (£185,000)

A continuation of the Pride in Parks investment programme which facilitates improvements across the Borough's parks and open spaces, building on a work programme that has been undertaken over the past five years.

4. Security on Parks (£6,000)

Further works to enhance earlier security measures which included the installation of concrete blocks to prevent access to the most venerable sites, along with the enhancement of gate security, including the shrouding of gate locks. Unfortunately, the evolution of handheld power tools has meant that the sites that were once secure, are now more vulnerable to attack and require further enhancement.

Appendix 2c

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 3% increase which is lower than previous years.

The increase of 3% 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.

Current Charges 2024/25

	<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	1.70	3.50	5.35	10.30	11.60	14.25
Notts. CC Disposal Charge	1.95	3.85	6.00	16.40	20.10	27.20
Total	3.65	7.35	11.35	26.70	31.70	41.45

Proposed Charges 2025/26

	<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	1.75	3.60	5.50	10.60	11.95	14.70
Notts. CC Disposal Charge	2.00	4.00	6.20	16.90	20.70	28.00
Total	3.75	7.60	11.70	27.50	32.65	42.70

	Present charge 2024/25 £	Proposed charge 2025/26 £
Domestic Refuse		
140 litre wheeled bin	34.00	36.00
240 litre wheeled bin	38.00	40.00
Replace when not through fair wear and tear		
Special Collections		
First Item	22.00	23.00
Each additional item	9.00	10.00
Collection of a shed	150.00	150.00
Collection of Garden Waste		
Standard Annual Charge	43.00	45.00
Additional Bins	25.00	26.00
Standard Annual Charge after 1 October	25.00	26.00
Additional Bins after 1 October	12.50	13.00
Sponsorship of dog and litter bins		
Per Bin (inc. VAT)	28.00	30.00
10 Bins (inc. VAT)	252.00	270.00
Stray Dog Service		
Stray dog returned to owner without kennelling	25.00	25.00
Administration	65.00	70.00
Kennelling (per day or part day) (ex VAT)	11.25	13.50
Kennel cough vaccination (if dog younger than 6 months)	n/a	25.00
Vaccination (ex VAT)	20.00	25.00
Overnight in night kennel (ex VAT)	21.00	25.20
Flea/Worm treatment, if necessary (ex VAT)	13.00	15.00 to 23.00

Environmental Enforcement	2024/25	*Early repayment	2025/26	*Early repayment
FPN Littering	500.00	100.00	500.00	100.00
FPN Fly Tipping (Upper Tier)	1,000.00	500.00	1,000.00	500.00
FPN Fly Tipping (Lower Tier)	N/A	N/A	500.00	200.00
FPN Dog Fouling	50.00	N/A	50.00	n/a
FPN Fly Posting	150.00	75.00	150.00	75.00
FPN Abandoned Vehicles	200.00	120.00	200.00	120.00
FPN Graffiti	500.00	100.00	500.00	100.00
Breach of CPN Individual	75.00	50.00	100.00	75.00
Beach of CPN Business	75.00	50.00	100.00	75.00

* Reduced fees if paid within 14 days

	Present charge 2024/25 £	Proposed charge 2025/26 £
Football (including VAT)		
Senior Pitch 11-a-side	68.00	70.00
Junior Pitch 11-a-side	41.00	42.00
9v9 football	37.50	39.00
7v7 football	35.00	36.00
5v5 if using changing facilities	29.00	30.00
Pit lane	28.50	29.00
17.5% discount on match fees if clubs mark their own pitches		
Cricket (including VAT)		
Square including use of pavilion with showers		
Senior	77.50	80.00
Concession	46.50	48.00
Service charges for facilities where clubs are involved in management/maintenance		
Bramcote Cricket Club (square and pavilion)	48.00	50.00
Manor Farm & Hetley Pearson Recreation Grounds (square)	51.00	53.00
Eastwood Cricket Club (pavilion)	53.50	55.00
Kwik Cricket (concession only)	30.00	31.00
Bowls (including VAT)		
Rink per hour per person		
Senior	5.00	5.50
Concession	3.50	4.00
Junior (u17) playing with a registered club member	Free	Free

	Present charge 2024/25 £	Proposed charge 2025/26 £
Season tickets		
Senior	77.00	79.00
Concession	46.50	48.00
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 per person, per match		
Senior	5.00	5.50
Concession	3.50	4.00
Match booking - per rink per match	12.00	12.00
New players playing with a registered club member (First 5 hourly sessions free of charge)	Free	Free
Tennis (including VAT)		
Grass Court per person per hour		
Senior	4.00	4.50
Concession	2.50	3.00
Hard Court per person per hour		
Senior	3.00	3.50
Concession	1.50	2.00
Season ticket Hard Court only		
Senior	40.00	41.00
Concession	24.50	25.00
- 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	46.50	48.00
Club use - charge per court per hour block booking fee winter period/or part of	84.00	87.00

	Present charge 2024/25 £	Proposed charge 2025/26 £
Coaching - per person per hour		
Senior	4.50	5.00
Concession	3.00	3.50
Matches - 3 Courts		
Senior	61.00	63.00
Concession	37.00	38.00
Tennis is free at King Georges Park and the Inham Nook Recreation Ground		
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)	20.00	21.00
Charge per hour other sites (All year round)	28.00	29.00
Official key holders all year round per hour	15.00	16.00
Concession per hour (play groups/charities)	8.00	8.50
Hire of Parks/Recreation Grounds for Events (including VAT)		
Fun fairs		
up to 4 days	1,500.00	1,600.00
each additional day	440.00	453.00
Cycle cross/orienteering/cross country (including VAT)		
Senior	172.00	177.00
Concession	105.00	108.00
Bookings with mixed age categories, holiday clubs and Forest schools will be charged at the full rate. There will be no charge for charity events/training events or events with less than 10 participants. Events with no entry charge for participants will be charged at the concessionary rate.		
Fun days/galas (non-charity) (including VAT)	172.00	177.00
Major Events (including VAT) – charge per day minimum charge, actual rate by negotiation plus additional labour and admin costs	520.00	536.00

	Present charge 2024/25 £	Proposed charge 2025/26 £
Fitness Training Organisation Using Parks (including VAT)		
Rate per session		
Large/Medium organisation using one or more sites	20.00	21.00
Small organisation using one site only	15.00	16.00

Charges were removed between 2021/22 – 2023/24 due to Covid. Charges have been re-introduced for 2024/25, as there are no longer any restrictions. Organisations must provide all necessary insurance and risk assessment documents.

Allotments

	Present Charge for 12 months (Effective 01/01/25)		Proposed Charge for 12 months (Effective 01/01/26)		Proposed Charge for 12 months (Effective 01/01/27)	
	Full	Concession	Full	Concession	Full	Concession
Per plot – standard plot size 250m ²	39.00	19.40	41.00	20.40	43.00	22.00
Water charge per plot 126m ² and above	21.00	n/a	22.00	n/a	23.00	n/a
Water charge per plot 125m ² and below	10.50	n/a	11.00	n/a	12.00	n/a

The 2026 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 £40 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	
	2024/25 £	2025/26 £	2024/25 £	2025/26 £
<u>Administration Fees</u>				
Purchase right of burial, including register of deed. # (All graves including vaults).	877.00	903.00	877.00	903.00
Right to construct a vault.	906.00	933.00	906.00	933.00
<u>Interment Fees</u>				
(Both earth graves and vaults)				
4'6" (new and re-open)	900.00	927.00	Nil	Nil
6' (new and re-open)	974.00	1,003.00	Nil	Nil
7' (new American casket burial)	n/a	1,056.00	Nil	Nil
8' (new and re-open)	1,077.00	1,109.00	Nil	Nil
10' (pre-purchased) *	1,295.00	1,334.00	Nil	Nil
<u>Cremated remains</u>				
Purchase plot, including register of deed.	270.00	278.00	270.00	278.00
Interment of cremated remains. ~ Rate for 2 caskets at the same time is 1.5 the standard rate.	247.00	254.00	Nil	Nil
Scattering of cremated remains in Garden of Remembrance or on purchased grave space.	50.00	52.00	Nil	Nil
Exhumation of cremated remains	247.00	254.00	Nil	Nil
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.	3,162.00	3,258.00	2,189.00	2,255.00

*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 week’s gestation) and Non-Viable Foetus (pre 24 week’s 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 £207.00 (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 £138.00 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) - £407.00 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 £55.00 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 £110.00 will be applied unless prior notice of the delay is provided.

Charges for facilities (including VAT where applicable)	All Ages 2024/25 £	All Ages 2025/26 £
<u>Memorials</u>		
Right to erect headstone with inscription	247.00	254.00
Right to erect small headstones with inscription (permitted only in areas with existing kerbstones only).	247.00	254.00
Right to erect kerbstones with inscription (permitted in areas with existing kerbstones only)	682.00	703.00
Right to erect cremated remains/grave plaque with inscription.	150.00	155.00

Charges for facilities (including VAT where applicable)	All Ages 2024/25 £	All Ages 2025/26 £
Right to additional inscription on all memorials	50.00	52.00
Vase with inscription up to 450mm in height.	83.00	85.00
<u>General</u>		
Service in chapel (Beeston Only)	164.00	169.00
Grave transfer fee(Basic)	46.00	47.00
Grave transfer fee(Complex)	75.00	77.00
Genealogy - cost for providing grave location map	12.00	13.00

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.

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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.

The work programme for the next meetings are as follows:

21 January 2025	<ul style="list-style-type: none"> • Budget Scrutiny
27 February 2025	<ul style="list-style-type: none"> • Update from the Scrutiny Working Group • Spotlight Review Housing Repairs
26 June 2025	<ul style="list-style-type: none"> • Spotlight Review D.H. Lawrence Museum • Spotlight Review Markets
25 September 2025	<ul style="list-style-type: none"> • Spotlight Review Equality, Inclusivity and Diversity at the Council

4. Financial Implications

The comments from the Head of Finance were as follows:

There are no additional financial implications.

5. Legal Implications

The comments from the Head of Legal were as follows:

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. Human Resources Implications

Not applicable

7. Union Comments

Not applicable

8. Climate Change Implications

This report does not contain any climate change implications.

9. Data Protection Compliance Implications

This report does not contain OFFICIAL(SENSITIVE) information. There are no Data Protection issues in relation to this report.

10. Equality Impact Assessment

There are no Equality Impact Assessment issues.

10. Background Papers

Nil

1. Topics Agreed by the Overview and Scrutiny Committee

	Topic	Topic suggested by	Link to corporate priorities/values
1.	Child Poverty	Overview and Scrutiny Committee	Support people to live well, A good quality home for everyone
2.	Budget Consultation	Overview and Scrutiny Committee	All Corporate Priorities
3.	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.	A good quality home for everyone
4.	Diversity and Inclusion at the Council	Councillor S Dannheimer agreed by the Overview and Scrutiny Committee	Invest in our towns and our people, Support people to live well, Protect the environment for the future, and a good quality home for everyone
5.	Council Agendas	Councillor T Marsh	Protect the environment for the future
6.	Environment Enforcement Fines	Cabinet	Protect the environment for the future

2. Spotlight Reviews

1.	Housing Repairs Service Review	Six Month Review	February 2025	The Housing aim of a good quality home for everyone
2.	Markets	Six Month Review	June 2025	Invest in our towns and our people
3.	D. H Lawrence Museum	Six Month Review	June 2025	Invest in our towns and our people
4.	Equality Diversity and Inclusion at the Council (Report to Cabinet 3 September 2024)	Six month Review	June 2025	Invest in our towns and our people, Support people to live well, Protect the environment for the future, and a good quality home for everyone