



Friday, 9 January 2026

Dear Sir/Madam

A meeting of the Overview and Scrutiny Committee will be held on Monday, 19 January 2026 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

Zulfiqar Darr
Interim Chief Executive

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

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 Monday, 15 December 2025.

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4. Minutes from Working Groups

To receive minutes from Working Groups.

5. Consideration of Call - in

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

6. Performance Management Framework – Business Planning 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.

7. Community Safety - Business Plans and Financial Estimates 2026/27 - 2028/29 (Pages 23 - 52)

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.

8. Leisure and Health - Business Plans and Financial Estimates 2026/27 - 2028/29 (Pages 53 - 98)

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.

9. Environment and Climate Change - Business Plans and Financial Estimates 2026/27 - 2028/29 (Pages 99 - 140)

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.

10. Cabinet Work Programme (Pages 141 - 142)

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

11. Work Programme (Pages 143 - 146)

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:

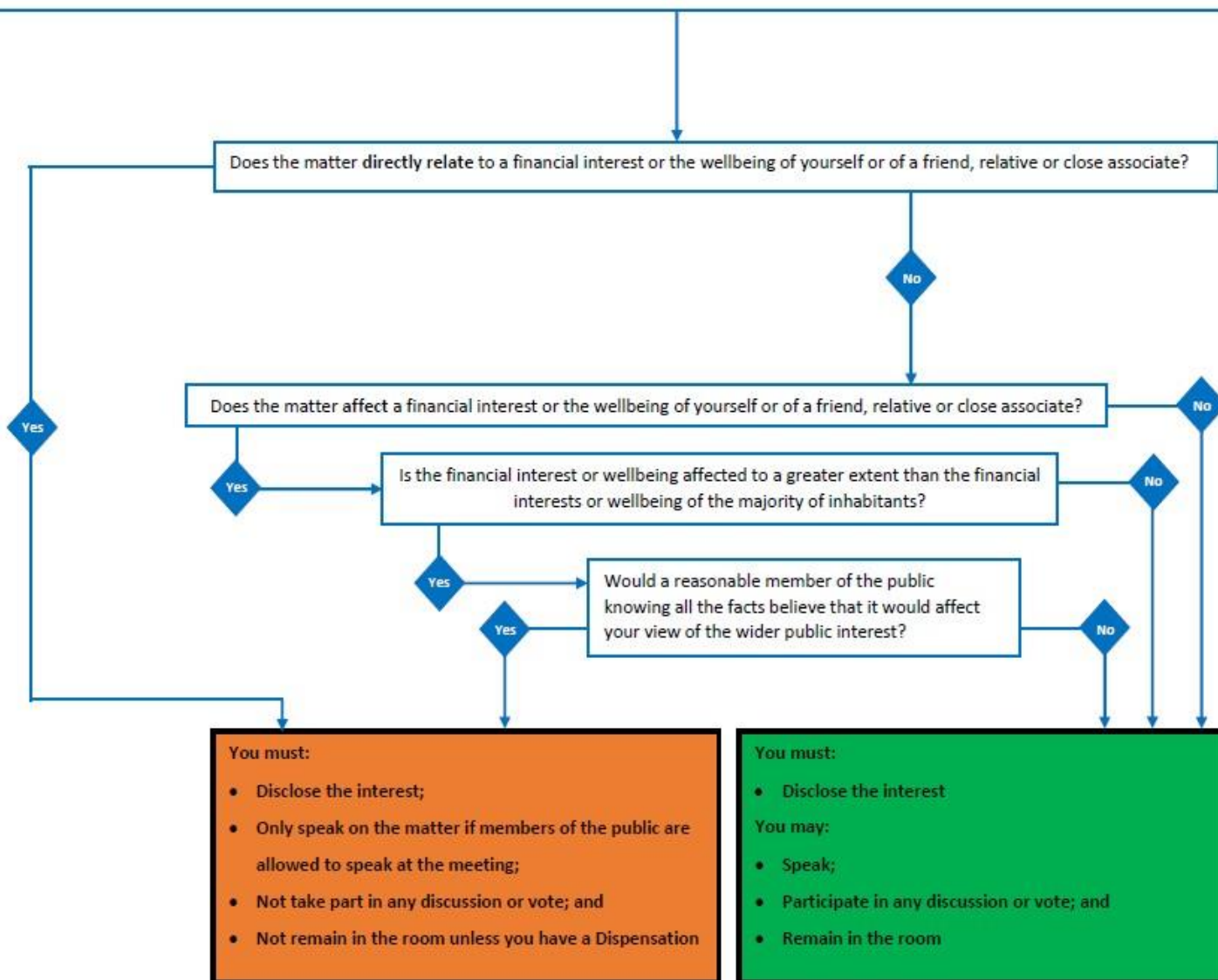
- Disclose the interest;
- Only speak on the matter if members of the public are allowed to speak at the meeting;
- Not take part in any discussion or vote; and
- Not remain in the room unless you have a Dispensation

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

MONDAY, 15 DECEMBER 2025

Present: Councillor S Dannheimer, Chair

Councillors: S Webb (Vice-Chair)
J M Owen (Vice-Chair)
H J Faccio
K A Harlow
S P Jeremiah (substitute)
H Land
P J Owen (substitute)
A W G A Stockwell
C M Tideswell
E Winfield

Apologies for absence were received from Councillors S J Carr, H L Crosby, D L MacRae and K Woodhead.

68 **DECLARATIONS OF INTEREST**

There were no declarations of interest.

69 **MINUTES**

The minutes of the previous meeting on Thursday, 25 September 2025 were confirmed and signed as a correct record.

70 **MINUTES FROM WORKING GROUPS**

There were no minutes from working groups to be considered.

71 **CONSIDERATION OF CALL-IN**

There were no call-ins to be considered.

72 **SPOTLIGHT REVIEW: MARKETS**

The Committee considered a report updating members on the progress towards ten recommendations relating to markets previously made by the Committee. The Regeneration Projects Manager summarised each of these and responded to several comments relating to the number and location of any new markets, weekend trading, car parking and value for money.

RESOLVED that a further update be submitted to the Committee in six-months.

73 **FINAL REPORT OF THE CEMETERY MEMORIALS TASK AND FINISH GROUP**

Members considered the final report of the task and finish group, with the Chair detailing its key recommendations. It was clarified that the Committee would make its recommendations to Cabinet to then take the decision, and that this would be a key decision.

Officers spoke about their concerns that the implementation account for risks in accessibility, public & employee safety, legal & regulatory compliance, and operational delivery. The establishment of a Member-Officer working group to work on the best implementation of Cabinet's decision was suggested.

Members made comments about the sensitivity of issues relating to cemeteries, the consequences of altering Regulations, the importance of Officer advice, and changing social attitudes.

It was proposed and seconded that a vote be carried out on whether to resolve to add a recommendation to Cabinet on the formation of a Member-Officer working group to aid in implementation. This was carried.

A recorded vote on the matter of resolving the recommendations of the final report of the task and finish group was proposed by Councillor P Owen and seconded by Councillor A W G A Stockwell:

<u>For</u>	<u>Against</u>	<u>Abstain</u>
H J Faccio	P J Owen	A W G A Stockwell
E Winfield	J M Owen	
H Land		
S P Jeremiah		
K A Harlow		
S Webb		
C Tideswell		
S Dannheimer		

RESOLVED that a recommendation to Cabinet be added on the formation of a Member-Officer working group to aid in the implementation of the other recommendations.

RESOLVED that the Overview and Scrutiny Committee recommends the final report of the cemetery memorials task and finish group and that report's recommendations to Cabinet.

74 CONSIDERATION OF TOPICS FOR AN UPCOMING SCRUTINY REVIEW

The Committee discussed areas for its future consideration.

RESOLVED that the items regarding of ICT issues and the Christmas lights switch-on be returned to a future meeting.

75 CABINET WORK PROGRAMME

The Committee noted the Cabinet Work Programme.

76 WORK PROGRAMME

The Committee considered its Work Programme

RESOLVED that the Overview and Scrutiny Work Programme, as amended, be approved.

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Report of the Interim Chief Executive and Interim 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 Interim Deputy Chief Executive and Section 151 Officer 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 Monitoring Officer / 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 are 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 this Committee's meetings of 19 and 20 January 2026 consider the detail in respect of the Business Plans to cover 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 2026/27 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*

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

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

Transparent: *integrity and professional competence*.

Objectives

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

The priorities/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 2025/26 revised estimate and the 2026/27 base estimate for the areas encompassed by the relevant Business Plans. The base budget estimates generally reflect the same level of service as in the current year with a few exceptions.

The following are included in the 2026/27 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) 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.

**Report of the Interim Chief Executive and the Interim Deputy Chief Executive
and Section 151 Officer**

Community Safety – Business Plans and Financial Estimates 2026/27 - 2028/29
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1. Purpose of Report

To consider proposals for business plans, 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 2026/27 (base)**
 - b) The fees and charges for 2026/27.**

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 Business Growth 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 Interim Deputy Chief Executive and Section 151 Officer were as follows:

The appendices to this report outline the revenue 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 3 February 2026 for consideration and recommendation onto full Council on 4 March 2026.

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.

Appendix 1

Community Safety Business Plan 2026-2029Introduction

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

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

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

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

Background

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

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

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

Business Plan – Performance Indicators and Key Tasks for Improvement

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

MEASURES OF PERFORMANCE (Extract)

Critical Success Indicators (CSI)

Priority leaders work corporately and have **defined** the **outcome objective** for each priority area and have **identified outcome indicators** that are **Critical Success Indicators**.

Reduce anti-social behaviour in Broxtowe (CS1)

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

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

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

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

Reduce Drug and Alcohol Use (CS3)

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

Other Performance Indicators

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

Key Performance Indicators (KPI)

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

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Food Inspections – Low Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk (ComS_049)	85%	100%	100%	100%	100%	100%	Head of Environmental Health, Licensing and Private Sector Housing Risk category D and E as determined by the Food Law Code of Practice. All work prioritised in accordance with Food Standards Agency (FSA) Guidelines.

Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

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

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Review ASB Case Review Policy BCRPASB_30	Deliver an efficient and effective service for residents		Head of Communities and Community Safety Communities and Crime Manager March 2028	Within existing resources and budgets
School talks on ASB, White Ribbon and Healthy Relationships 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 2029	Within existing resources and budgets
Produce and deliver South Notts Community Safety Partnership Serious Violence Response Plan COMS2629_16 (New)	Reduce Violence across South Notts	Violence Reduction Partnership Police Nottinghamshire County Council Health Fire	Head of Communities and Community Safety Senior Communities Officer Violence Domestic Abuse Officer January 2027	Within existing resources and budgets
Produce and implement Food Service Plan COMS2629_06 (New)	Council has a fit for purpose Food Service Plan which informs activity in this area	Food Standards Agency	Head of Environmental Health, Licensing and Public Sector Housing July 2026	Within existing resources and budgets

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

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

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

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Create BLZ package for substance misuse (including nitrous oxide) 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 2027	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 2027	Some activity is dependent on resources being allocated by Police and Crime Commissioner
Review the resource allocated to Licensing Enforcement ComS2629_02 (New)	Undertake an exercise to review the resource allocated to Licensing Enforcement and ensure adequate capacity to carry out a programme of proactive and reactive monitoring of activities requiring licensing		Head of Environmental Health, Licensing and Private Sector Housing. Licensing Manager March 2026	Licensing income is ring fenced; any additional staffing should be met within existing resources

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Embed the Cross-departmental ASB Memorandum of Understanding (MoU) COMS2629_15 (New)	Streamline case management system for cross departmental cases	Communities Environmental Health	Head of Environmental Health, Licensing and Private Sector Housing Head of Communities and Community Safety Communities and Crime Manager March 2029	Streamlining ASB cases between departments. Prevention of ASB cases being delayed due to confusion over responsibilities. Prevention of complaints.
Produce a Residents Domestic Abuse Policy in line with DAHA (Domestic Abuse Housing Accreditation) COMS2629_09 (New)	Deliver an efficient and effective service for residents	Communities DAHA	Head of Communities and Community Safety March 2026	Within existing resources and budgets
Produce a Staff Domestic Abuse Policy in line with DAHA (Domestic Abuse Housing Accreditation) COMS2629_13 (New)	Deliver an efficient and effective service for staff	Communities DAHA	Head of Communities and Community Safety March 2026	Within existing resources and budgets

Link Key Tasks and Priorities for Improvement to the Financial Budgets

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

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Efficiencies Generated				
Reduction in ASB cases relating to subjects of PSPO's	COMS2629_07	(20,000)	(20,000)	(20,000)
Reduction in time taken to manage cross departmental ASB cases	COMS2629_15	(10,000)	(10,000)	(10,000)
New business/increased income				
Funding applied for as they become available	Funding bids	(60,000)	(40,000)	(40,000)
Actions to lever in work from partner agencies	BCRP_	(30,000)	(30,000)	(30,000)
Net Change in Revenue Budgets		NOTE*	NOTE*	NOTE*

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

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Appendix 2a

Financial Estimates 2026/27 – 2028/29

Community Safety – Revenue Budgets

Cost Centre	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Communities Team	516,200	471,900
Surveillance	102,900	125,050
Environmental Health	657,500	631,550
Environmental Protection	275,000	379,300
Private Sector Housing (including Renewal)	269,350	376,400
Licensing	27,000	141,450
Total	1,847,950	2,125,650

Classification	2025/26 £	2026/27 £
Employees	1,449,950	1,560,050
Premises	30,800	28,000
Transport	6,250	5,000
Supplies and Services	294,450	237,800
Third Party Payments	70,000	75,000
Corporate Recharges	514,650	619,600
Capital Charges	5,550	4,650
Income	(523,700)	(404,450)
Total	1,847,950	2,125,650

The budget increase for net expenditure in 2025/26 between the original budget and revised estimate is a consequence of the following items:

Community Safety	Change (£'000)
Add: Senior Officer Pay Review approved by Cabinet 4 February 2025 (Community Safety and Environmental Health)	18
Add: Budget amendment approved by Cabinet on 1 July 2025 (Community Health Bursary projects).	6
Add: Additional budget (Sanctuary Fund) funded by grant (allocation from earmarked reserves)	26
Add: Budget amendment approved by Cabinet 4 February 2025 (Domestic Homicide Reviews)	5
Add: Additional budget (Situational Crime Prevention) funded grant (allocation from earmarked reserves)	6
Other budget changes across the Community Safety priority	4
Revenue Budget increase in 2025/26	65

The main changes in the 2026/27 budget for total net expenditure when compared with the 2025/26 revised estimate is primarily a consequence of the following items:

Community Safety - Service Areas	Change (£'000)
Communities – There is an £21k increase on the salaries budget after a correction to established hours. This was offset by a £66k reduction on the cost of central support recharges from Business Support.	(44)
Surveillance – This relates to the loss of income from Rushcliffe to the CCTV Surveillance Partnership	22
Environmental Health – A revision to established hours has seen a net increase of £28k on the salaries budget. This was offset by a reduction on central support recharges of £56k, with some of this being reallocated to Environmental Protection below.	(26)
Environmental Protection – Employee costs have increased by £40k, following a transfer from Environmental Health into this new cost centre. The remaining uplift relates to an increase in central support recharges £95k	104

Community Safety - Service Areas	Change (£'000)
<p>Private Sector Housing – The 2026/27 base budget for employees is £62k higher than the revised estimate due to a correction to established hours. The value of salaries recharged to the Capital Programmes was reduced by £60k. There was also an increase in central support recharges, including a new £24k recharge from Business Support.</p> <p>In terms of PSH Renewal, there was a reduction of £44k in the central support recharges from Business Support and an increase in HMO (houses in multiple occupation) licence income (£23k).</p>	107
<p>Licensing – There was an increase of £105k in central support recharges from Business Support and a small uplift in internal charges for mechanics time relating to taxi inspections at £5k.</p>	115
Revenue Budget increase in 2026/27	278

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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	Present Charge 2025/26 £	Proposed Charge 2026/27 £
Licensing Act 2003 – Statutory fees		
Premises Licences Band A - New application/Vary	100.00	100.00
Premises Licences Band A - Annual fee	70.00	70.00
Premises Licences Band B - New application/Vary	190.00	190.00
Premises Licences Band B - Annual fee	180.00	180.00
Premises Licences Band C - New application/Vary	315.00	315.00
Premises Licences Band C - Annual fee	295.00	295.00
Premises Licences Band D - New application/Vary	450.00	450.00
Premises Licences Band D - Annual fee	320.00	320.00
Premises Licences Band E - New application/Vary	635.00	635.00
Premises Licences Band E - Annual fee	350.00	350.00
Premises Licence Minor variation – All Bands	89.00	89.00
Personal Licence Applications/Renewals	37.00	37.00
Temporary Event Notice	21.00	21.00
Change of Address	10.50	10.50
Vary designated premises supervisor	23.00	23.00
Transfer Premises Licence	23.00	23.00
Interim Authority	23.00	23.00
Replace Personal/Premises Licence	10.50	10.50
Freeholder Notification	21.00	21.00
Gambling Act 2005		
Lotteries and Amusements - Registration	40.00	40.00
Lotteries and Amusements - Renewal	20.00	20.00

Gambling Act 2005 (continued) Present Charge 2025/26

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

Gambling Act 2005 (continued) Proposed Charge 2026/27

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	100.00	25.00	25.00	15.00
Licensed premises gaming machine	150.00	50.00	n/a	100.00	n/a	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

Bingo Club	1,400.00	900.00	n/a	n/a	600.00	25.00	15.00
Betting Premises excluding tracks	1,250.00	600.00	n/a	n/a	600.00	25.00	15.00
Betting Premises Tracks	1,250.00	600.00	n/a	n/a	600.00	25.00	15.00
Family Entertainment Centre	1,250.00	600.00	n/a	n/a	600.00	25.00	15.00
Adult Gaming Centre	1,250.00	600.00	n/a	n/a	600.00	25.00	15.00

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

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:

	Current 2025/26 £	Proposed 2026/27 £
<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

	Current 2025/26 £	Proposed 2026/27 £
<u>Miscellaneous</u>		
Establishments for Massage and Special Treatment/Sunbed/both for grant/renewal	215.00	225.00
Establishments for Massage and Special Treatment and Laser New	472.50	496.50
Establishments for Massage and Special Treatment and Laser Renewal	345.00	362.00
Sex Establishment – Application	1,120.00	1,175.00
Sex Establishment – Grant	2,995.00	3,145.00
Sex Establishment – Transfer	1,200.00	1,260.00
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)

	Current 2025/26 £	Proposed 2026/27 £
<u>Animal Boarding Establishment</u>		
Only cats or only dogs < 40	345.00*	345.00*
Cats and Dogs < 40	380.00*	380.00*
For every additional 50 animals above 40	90.00*	90.00*
*plus veterinary or other advisers' fees		
<u>Dog Care</u>		
Dog Sitting (domestic 4 dogs max) Grant/Renewal (incl HOSTS)	250.00*	250.00*
Dog Sitting/Home Boarding – Providers / Franchisors Plus inspection of 1 host per year. New hosts will be inspected as added as dog sitter/host fee (£250)	205.00*	475.00* (£225 plus 1 host per renewal £250)
Dog Day Care/Creche Grant/Renewal	380.00*	400.00*
*plus veterinary or other advisers' fees		
<u>Dog Breeding Establishment</u>		
Domestic up to 5 breeding bitches		
• Grant	495.00*	475.00*
• Renewal	430.00*	

	Current 2025/26 £	Proposed 2026/27 £
Domestic up to 6-12 breeding bitches		
• Grant/Renewal	495.00*	525.00*
Commercial up to 10 breeding bitches		
• Grant/Renewal	545.00*	575.00*
Commercial - Grant/Renewal for every additional 6 (or part thereof) breeding bitches above 10	105.00*	150.00*
*plus veterinary or other advisers' fees		
<u>Pet Shop / Vending</u>		
Single Species - Grant/Renewal	335.00*	370.00*
Multiple Species - Grant/Renewal	385.00*	405.00*
*plus veterinary or other advisers' fees		
<u>Dangerous Wild Animals</u>		
Licence (2 years) up to 10 hours officer time additional hours at hourly rate	915.00*	950.00*
Licence – Reduced Fee, less than 20sq m handling Areas. Limited number of species. Up to 6 hours officer time, additional hours at hourly rate	460.00*	500.00*
Amendment of species or new accommodation	460.00*	460.00*
Variation (number kept if can be contained in existing accommodation)	115.00*	130.00*
*plus veterinary or other advisers' fees		
<u>Riding Establishment</u>		
Grant/Renewal	550.00*	575.00*
Variation (number kept)	90.00*	100.00*
*plus veterinary or other advisers' fees		
<u>Zoo</u>		
Licence (4 years)	2,900.00*	3,000.00*
Renewal (6 years)	3,950.00*	4,500.00*
Zoo – New Primate Licence (maximum 2 animals of same type or in small domestic settings)	625.00*	650.00*
Zoo – New Primate Licence (more than 2 animals, large or external enclosures)	935.00*	950.00*
Zoo – Amendment	175.00*	175.00*
*plus veterinary or other advisers' fees		

	Current 2025/26 £	Proposed 2026/27 £
<u>Performing animals</u>		
Grant/Renewal (3 years)	345.00*	360.00
Amendment - no additional visit required	100.00*	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	145.00*	160.00*
*plus veterinary or other advisers' fees		
<u>Residential Caravan Site</u>		
New Licence	840.00 plus 18.00 per pitch	880.00 plus 18.00 per pitch
Transfer/Minor Amendments	231.00	245.00
Major Amendments	378.00	400.00
Annual fee	18.00 per pitch	18.00 per pitch
Deposit of site rules (Displayed on website)	184.00	200.00
Residential Caravan site – Application for Fit and Proper Person to be added to the register	373.00	400.00

3. Registrations

	Current 2025/26 £	Proposed 2026/27 £
<u>Acupuncture, Semi-permanent Skin Colouring, Tattooing, Cosmetic Piercing and Electrolysis</u>		
Person	160.00	160.00
Premises	200.00	200.00
Amendments to Registrations (e.g. name/address/replacement of certificate)	40.00	40.00
<u>Tattoo Hygiene (Voluntary Scheme)</u>		
Rating Application	130.00	130.00
Rating Rescore	90.00	90.00

4. **Miscellaneous**

	Current 2025/26 £	Proposed 2026/27 £
<u>Food Hygiene</u>		
Officer recharges including investigations	50.00	50.00
Food Condemnation Certificates * plus waste costs	165.00*	165.00
Food Export Certificates	200.00	200.00
Food Hygiene Re-rating Requests	190.00	190.00
Health and Safety Statements	125.00	125.00
<u>Scrap Metal Dealers and Motor Salvage Operators</u>		
Site (3 year issue)	400.00	420.00
Collector (3 year issue)	175.00	184.00
Variation of Site Manager	90.00	90.00
Change of licence	230.00	240.00
<u>Contaminated Land Information</u>		
Up to 5 questions	125.00	125.00
Per pre-determined question	26.00	26.00
Extracts from Environmental Protection Act Part 1 Registers	1.00 per entry	1,00 per entry

5. **Private Water Supplies Statutory Fees**

	Current 2025/26 £	Proposed 2026/27 £
Risk Assessment (Maximum permitted charge £500)	50.00 per hour	50.00 per hour
Sampling (Maximum permitted charge £100)	50.00 per hour	50.00 per hour
Investigation in event of test failure (Maximum permitted charge £100)	50.00 per hour	50.00 per hour
Authorisation – application for temporary breach during remediation (Maximum permitted charge £100)	50.00 per hour	50.00 per hour

	Current 2025/26 £	Proposed 2026/27 £
Analysis – Regulation 10 domestic supplies (Maximum permitted charge £25)	25.00 each	25.00 each
Analysis – Check Monitoring – Commercial Supplies (Maximum permitted charge £100)	Lab Cost Plus time	Lab Cost Plus time
Analysis – Audit Monitoring – Commercial Supplies (Maximum permitted charge £500)	Lab Cost Plus time	Lab Cost Plus time

6. Environmental Permitting

	Current 2025/26 £	Proposed 2026/27 £
In accordance with DEFRA Schedule		

7. Houses in Multiple Occupation

	Current 2025/26 £	Proposed 2026/27 £
Full licence fee/renewal	805.00 ¹	830.00 ¹
Reduced fee if landlord is making an application in respect of a second or subsequent HMO (F&PP check at same time)	745.00 ¹	770.00 ¹
Immigration Housing Certificate	150.00	150.00

¹ The fee includes an application fee and a grant fee. If an application is withdrawn prior to issue of the licence, up to 20% of the fee may be re-imbursed. The application part of the fee relating to the processing, statutory consultation and inspection is non-refundable.

8. **Public Protection**

	Current 2025/26 £	Proposed 2026/27 £
Breaching Public Space Order	100.00/ 75.00*	100.00
Breach of Community Protection Notice (individual)	100.00/ 75.00*	100.00
Breach of Community Protection Notice (Business)	100.00/ 75.00*	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*
Smoke Control Order Offences First Offence	175.00	175.00
Smoke Control Order Offences Subsequent Offences	300.00	300.00
Housing Civil Penalties based on matrix	See policy	See policy
Hourly Rate for Officer Time – including investigations, overseeing work in default, public health funerals etc. (Averaged standardised Officer charge)	£45 per hour plus disbursements	£50 per hour plus disbursements

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

Joint report of the Interim Chief Executive, the Interim Deputy Chief Executive and Section 151 Officer and the Business Director, Liberty Leisure Limited

Leisure and Health – Business Plans and Financial Estimates 2026/27 - 2028/29
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1. Purpose of Report

To consider proposals for business plans, revenue budget estimates; capital programme; and proposed fees and charges for 2026/27 in respect of the Council's priority area of Leisure and Health.

2. Recommendation

The Committee is asked to NOTE the Liberty Leisure Limited Business Plan and RECOMMEND that:

1. **Cabinet approves the Leisure and Health Business Plan.**
2. **Cabinet recommends to Council that the following be approved:**
 - a) **The detailed revenue budget estimates for 2026/27 (base)**
 - b) **The capital programme for 2026/27 to 2028/29**
 - c) **The fees and charges for 2026/27.**

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 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 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.

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 1a**.

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 Interim Deputy Chief Executive and Section 151 Officer 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 3 February 2026 for consideration and recommendation onto full Council on 4 March 2026.

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.

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Appendix 1

Leisure and Health Business Plan 2026-2029Introduction

An extract of the proposed Leisure and 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)
- summary of key risks.

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

Background

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

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

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

Business Plan – Performance Indicators and Key Tasks for Improvement

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

MEASURES OF PERFORMANCE (Extract)

Critical Success Indicators (CSI)

Priority leaders 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.

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Inactive Adults in Broxtowe Borough (LLLocal_G09)	22.6% (Nov-22)	23.7% (Nov-23)	21.7% (Nov-24)	20%	20%	20%	Data from the annual Sport England 'Active Lives Survey'
Sport and physical activity (age 5-15) % (LLLocal_G16) (New)	-	-	Not yet available	TBC	TBC	TBC	Data from the annual Sport England 'Active Lives Survey'
Number of 'fitness' referrals from GPs (LLLocal_G17) (New)	-	-	-	TBC	TBC	TBC	Liberty Leisure Limited (LLL) Delivered at LLL sites in Bramcote, Chilwell and at Greasley Sports and Community Centre in partnership with Greasley Parish Council.
Air Quality – Number of NO ₂ diffusion tube samples with annual mean reading at or below 40 micrograms m ⁻³ (ComS_090)	51 (100%)	51 (100%)	40 (100%)	45 (100%)	45 (100%)	45 (100%)	Head of Environmental Health, Licensing and Private Sector Housing Annual figure. Percentage indicates how many of the samples had an annual mean reading at or below 40 micrograms m ³

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
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 issues (He3)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Dementia friends trained (ComS_091)	63	33 (plus online)	57 (plus online)	45 (plus online)	45 (plus online)	45 (plus online)	Head of Communities and Community Safety Online Alzheimer Society training is in place. Data for the number of friends trained this way cannot be gathered.
Personal wellbeing score (Life Satisfaction) for the borough (out of 10) from Office of National Statistics (ComS_092)	7.3	Not yet available	Not yet available	8.0	8.0	8.0	Head of Communities and Community Safety Data measures how satisfied people are with their life overall where “0” is not at all satisfied and “10” is completely satisfied.

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residents who feel the Council listens to them (<i>results from an annual consultation</i>) (CCCSLocal_06)	73%* (27% disagreed/ strongly disagreed)	68%* (32% disagreed/ strongly disagreed)	66%* (34% disagreed/ strongly disagreed)	70% (2025/26 Actual)	72%	74%	Communications, Cultural and Civic Services Manager The options are very satisfied, satisfied, neutral, dissatisfied and very dissatisfied.

Other Performance Indicators

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

Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
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 – (%))	182 97%	146 100%	194 98%	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.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
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 – (%))	32 100%	43 93%	36 94%	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.
Subsidy per visit - Events (CCCSLocal_E01)	£3.92	£2.94	£2.80	£2.70	£2.50	£2.25	Communications, Cultural and Civic Services Manager Data reported annually.
Subsidy per visit - D H Lawrence Birthplace Museum (CCCSLocal_H02)	£31.07	£16.17	£15.10	£14.50	£13.50	£12.50	Communications, Cultural and Civic Services Manager Data reported annually.
Visitors to the D H Lawrence Birthplace Museum (CCCSLocal_H03) (New)	3,497	4,428	4,544	4,750	5,000	5,250	Communications, Cultural and Civic Services Manager A museum visitor is classed as an individual who has visited the museum site or who has taken part in a direct museum outreach activity offsite with Museum employees e.g. talk to a school or community group, Pop Up Museum events.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Engagements with the D H Lawrence Birthplace Museum (CCCSLocal_H04) (New)	-	7,724	11,493	11,750	12,000	12,250	Communications, Cultural and Civic Services Manager Engagement includes wider museum activity whereby someone may not have directly visited the museum or interacted with an employee at an outreach event but has been engaged with the museum and D.H. Lawrence legacy e.g. through travelling exhibitions, partner events or the children's writing competition. Engagement was a new performance measure introduced in 2023/24.

Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2024 COMS2223_05.4	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Head of Environmental Health, Licensing and Private Sector Housing June 2026	Within existing budgets.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy BBC2022b	Develop a financial model for identified new facilities Have a strategy that details maintaining the provision of leisure facilities with a costed timetable to replace two of the existing facilities	Leisure Consultants Liberty Leisure Ltd	BBC Deputy Chief Executive Business Director	Budget implications will be determined on completion of the Leisure Facilities strategy
Refresh the Cultural Strategy CCCS2629_E01 (New)	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 2027	Existing strategy will be refreshed in 2026/27 to ensure it is fit for purpose and a new action plan developed. The cost of infrastructure to make public events legal and safe continues to rise above the rate of inflation and there will be further requirements expected when Martyn's Law is introduced.
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	96% of action plan is complete or in progress. The plan was reviewed in 2025 to ensure it was reflective of the Museum's offer and operations following transfer back to the Council in 2022. During 2026, the Museum will be assessed by the Arts Council to retain its accreditation and this will inform further requirements of the strategic plan moving forward.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce and deliver the Broxtowe Health and Wellbeing Action Plan 2023-2027 (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- <ul style="list-style-type: none"> • 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 Office Health Communities Officer Children and Young People December 2027	Plan draws in around £55k in grants and in-kind contributions from partners
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 2027	Some activity is dependent on resources being allocated by Police and Crime Commissioner
Deliver five equalities events and a voluntary sector event COMS2528_04	Increase community cohesion	Voluntary Sector	Communities Officer Equalities and Diversity March 2027	Within existing resources and budgets

Action	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 2027	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 2027	Within existing resources and budgets
Update Armed Forces webpage and resources BHWPAF_02 and BHWPAF_10	Better access to resources and information for veterans	Forces in the Community	Communities Officer Children and Young people March 2027	Within existing resources and budgets
Achieve Armed Forces Employer Recognition Gold Award status BHWPAF_04	Gold Award status achieved		Human Resources Manager Communities Officer Children and Young People March 2028	Within existing resources and budgets

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
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 Possibilities if approved <ul style="list-style-type: none"> • Eastwood Parkinsons Exercise Group • Cancer Support Group • Deaf Group 	Voluntary sector groups	Communities Officer Health March 27	Within existing resources and budgets

Link Key Tasks and Priorities for Improvement to the Financial Budgets

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

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Ongoing maintenance and repair of the Museum building - <i>Capital bid to be submitted following a condition survey</i>	-	£50,000	-	-
Efficiencies Generated				
	-	-	-	-
New business/increased income				
Bursary to support people in the north of the Borough, especially excluded groups to encourage active lifestyles - <i>Continuation of funding to be confirmed</i>	-	£30,000	-	-
GP referral schemes - <i>Self-funded with memberships</i>	-	£0	-	-
Net Change in Revenue Budgets		*Note	*Note	*Note

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

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Appendix 1a

Liberty Leisure Limited Business Plan 2026-2029Introduction

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

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

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

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

Background

The Liberty Leisure Limited Business Plan ensures that the company's projects and performance develop the business objectives of the company whilst 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 deliver 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 operation 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 health 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 properties for improvement (actions) are considered below.

MEASURES of PERFORMANCE and SERVICE DATA(Extract)**Performance Indicators**

From 2024/25 there was no Kimberley Gym and Swim (KGS) and then from October 2025 the Stapleford Pavilion opened, both of which create significant variations in the below figures.

The figures below are on the assumption that the new Bramcote Leisure Centre is open from October 2027.

Indicator Description (Code)	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Indicator Owner and Comments (incl. benchmarking)
Total Attendances for Liberty Leisure Limited LLLocal_G02	974,368	927,716	800,736	775,000	960,000	988,800	1,018,464	Business Director Operations Manager Systems and Finance Manager Increase to 960k relates to the first full year operation of Stapleford Community Pavilion

Indicator Description (Code)	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Indicator Owner and Comments (incl. benchmarking)
Total number of members (Fitness and Swim School) LLLocal_G12	7,149	6,166	5,513	5,778 GYM BLC = 2,628 CO = 370 Exercise Referral = 490 SWIM SCHOOL BLC = 2,290	6,225 GYM BLC = 2,700 CO = 395 Exercise Referral = 580 HL = 250 SWIM SCHOOL BLC = 2,300	6,700 GYM BLC = 3,000 CO = 420 Exercise Referral = 630 HL = 300 SWIM SCHOOL BLC = 2,350	7,010 GYM BLC = 3,200 CO = 420 Exercise Referral = 630 HL = 350 SWIM SCHOOL BLC = 2,380	Business Director Operations Manager Systems and Finance Manager Targets are taken from the annual sales forecasting BLC increase dependent on new leisure centre
Percentage of direct debits collected LLLocal_G13	96.8%	96.4%	98.0%	98.4%	98.4%	98.4%	98.4%	Business Director Systems and Finance Manager
Total Income (excluding management fee) LLLocal_G05	£2.955m	£3.356m	£2.592m	£2.752m December Forecast £2.755m	£3.053m	£3.202m	£3.407m	Business Director Operations Manager Systems and Finance Manager Based on new Bramcote Leisure Centre opening in October

Indicator Description (Code)	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Indicator Owner and Comments (incl. benchmarking)
Operating Expenditure (including central charges) LLLocal_G04	£3.466m	£3.907m	£2.753m	£3.078m October Forecast £3.055m	£3.249m	£3.317m	£3.399m	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 LLData_G05	£850k	£519k	£246k	£269k	£196k*	£114k*	£0k*	Business Director *Provisional figure
Subsidy per visit all service areas LLLocal_G07	£0.74	£0.56	£0.31	£0.35	£0.20	£0.12	£0.00	Business Director Calculation is the Management fee received divided by attendances. 2023 onwards excludes Cultural Services
Liberty Leisure Limited – Reserve balance LLLocal_G15	£487k Surplus	£442k Surplus	£443k Surplus	£423k Surplus	£423k Surplus	£423k Surplus	£431k Surplus	Business Director New performance indicator from 2024/25

Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	Budget Implications / Efficiencies / Other Comments
Investigate the adoption of the Agency Agreement model for the operating of leisure services LL2427_G02	Review possibility of minimising the operators VAT liability	Broxtowe Borough Council	Business Director Assistant Director Finance Completion: 31/03/2027	It may be possible to operate an 'Agency Agreement' enabling the operator to not pay VAT on 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. LLL are forecasting to spend £174k in irrecoverable VAT this year. All of this could potentially be saved if the agency model was adopted.
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	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.

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	Budget Implications / Efficiencies / Other Comments
Continuation of Exercise Referral in the north of the Borough at Greasley Sports and Community Centre and support the Council's targeted support of organisations. LL2629_01 (New)	Continuation of Exercise Referral in the north of the Borough at Greasley Sports and Community Centre	Primary Care Network Broxtowe Borough Council Greasley Sports and Community Centre	Business Director Operations Manager Active Lifestyles Manager	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.
Operation of the new Stapleford Community Pavilion LL2629_02 (New)	Liberty Leisure Limited (LLL) to operate a financially sustainable facility at Stapleford Community Pavilion from 2025/26	Broxtowe Borough Council Football Foundation Stapleford Town Football Club Steven Gerrard Academy Primary Care Network	Business Director Regeneration Projects Manager (Broxtowe Borough Council (BBC)) Operations Manager Start September 2025 End March 2029	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 to March 2026 with a full operating year being 2026/27. The forecasts for Padel have been produced based on not having lights however if lights can be utilised this will increase available bookings by 21%, the majority of which are in peak slots. A roof would increase the reliability of use and provide a better experience. Continued

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	Budget Implications / Efficiencies / Other Comments
Operation of the new Stapleford Community Pavilion LL2629_02 (New) (Continued)	Liberty Leisure Limited (LLL) to operate a financially sustainable facility at Stapleford Community Pavilion from 2025/26	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	Revenue estimates are included in the LLL medium term budget planning but are subject to change due to only being open for a month. A summary of anticipated Expenditure, Income and Balances for operating the Stapleford Community Pavilion are provided ...continued
Operation of the new Stapleford Community Pavilion LL2629_02 (New) (Continued)	Liberty Leisure Limited (LLL) to operate a financially sustainable facility at Stapleford Community Pavilion from 2025/26	Broxtowe Borough Council Football Foundation Stapleford Town Football Club Steven Gerrard Academy Primary Care Network Gladstone – Leisure Management System Purchases required include proposed fitness equipment and tender for the café.	Business Director Regeneration Projects Manager (Broxtowe Borough Council (BBC)) Operations Manager Start October 2025 End March 2029	<u>Expenditures</u> 2025/26 = £ 138,839 (forecast) 2026/27 = £ 266,192 2027/28 = £ 292,467 <u>Incomes</u> 2025/26 = £ 115,609 (forecast) 2026/27 = £ 314,398 2027/28 = £ 343,543 <u>Balances</u> 2025/26 = - £ 23,230 (forecast) 2026/27 = £ 48,207 2027/28 = £ 66,544

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	Budget Implications / Efficiencies / Other Comments
<p>Support Broxtowe Borough Council in the development of a new leisure facility at the Bramcote site</p> <p>LL2225_G01</p>	<p>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</p>	<p>Broxtowe Borough Council</p>	<p>Business Director / Operations Manager</p> <p>April 2022 to Summer 2027</p>	<p>Liberty Leisure Ltd will:</p> <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 <p>Based on the current programme the new facility is due to be in operation from summer 2027 so the financial implication will commence from then onwards. This is 6 months later than originally planned. The delay increases risks around the viability of the current building and delays the expected increase in income. The impact of this is updated into the finance forecasts below.</p>

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	Budget Implications / Efficiencies / Other Comments
Grow fitness memberships LL2326_G01a	To grow all areas of fitness income to support the objective of improving operational efficiencies. 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 opening of a gym facility at the Stapleford Community Pavilion	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'	Business Director Operations Manager Systems and Finance Manager Fitness and Memberships Manager Start: April 2021 End: March 2029	Income from fitness is derived primarily from Direct Debits for different standard membership categories as well as Exercise Referral and Annual Memberships ACTUAL <ul style="list-style-type: none">2024/25 = £ 990k TARGET <ul style="list-style-type: none">2025/26 = £1,051k (October forecast)2026/27 = £1,130k2027/28 = £1,220k (new BLC opens)2028/29 = £1,350k In line with the opening of the gym at Stapleford Community Pavilion, membership types have been reviewed to maximise income whilst continuing to provide value for money. Current gym equipment at Bramcote Leisure Centre and Chilwell Olympia is 9 years old and assuming replacement in line with the new BLC will be 11 years old, which is beyond the standard operating lifespan and as a result increases the risk of maintenance becoming an issue.

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	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 (PCN) Refer All (Exercise Referral Management Software) Carbon Group	Business Director Operations Manager Fitness and Memberships Manager Active Lifestyles Coaches Start: April 2026 End: March 2029	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 the Active Lifestyles Manager left the company and management of the scheme moved to the Fitness and Memberships Manager. 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 = £112.9k (forecast) 2026/27 = £124.2k 2027/28 = £137.8k 2028/29 = £151.6k All referral members and incomes are included in the Grow Fitness Memberships Business Action

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	Budget Implications / Efficiencies / Other Comments
Grow Swimming Incomes LL2528_G01	Increase the operational income from Liberty Leisure Ltd Swim School, NCC School Swimming and the public swimming programme at Bramcote Leisure Centre (BLC)	Nottinghamshire County Council Gladstone Leisure Management System Carbon Group	Business Director Operations Manager Duty Manager (Swimming) Start: April 2026 End: March 2029	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 ACTUAL <ul style="list-style-type: none"> 2024/25 = £250k TARGET <ul style="list-style-type: none"> 2025/26 = £259k (forecast) 2026/27 = £270k 2027/28 = £286k (new BLC opens) 2028/29 = £303k Opportunities to increase income from public swimming are limited by increases in swim lessons reducing pool availability. Continued...

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	Budget Implications / Efficiencies / Other Comments
Grow Swimming Incomes LL2528_G01 (Continued)	Increase the operational income from Liberty Leisure Ltd Swim School, NCC School Swimming and the public swimming programme at Bramcote Leisure Centre (BLC)	Nottinghamshire County Council Gladstone Leisure Management System Carbon Group	Business Director Operations Manager Duty Manager (Swimming) Start: April 2025 End: March 2028	SWIM SCHOOL To continue to grow swim school income. Introduction of online joining for swimming lessons to all lessons. Review the terms and conditions and how to reduce income lost from cancellation of lessons. Renewed focus on supporting staff and volunteers to gain swim teaching qualifications. ACTUAL <ul style="list-style-type: none"> 2024/25 = £730.2k TARGET <ul style="list-style-type: none"> 2025/26 = £731.1k (forecast) 2026/27 = £753.0k 2027/28 = £776.3k (new BLC opens) 2028/29 = £799.6k
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 2026 and 31 March 2027 The additional £75k from this business action is included within the total income detailed in the finance section of this business plan

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	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	<p>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:</p> <ul style="list-style-type: none"> • Customer Emails • App Functionality • Waiting lists • Access Control - QR codes • Website Communication – AI/Chat Bot • Automated Communications <p>To assess the success of this we will introduce a new measure for:</p> <p>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.</p> <p>Additional incomes detailed in the finance section of this report will be supported by implementing these changes</p>

Description (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	Budget Implications / Efficiencies / Other Comments
Replace the gym equipment estate across the Liberty Leisure operated facilities LL2427_G10	Capital investment to provide the equipment for the new Bramcote Leisure Centre and Chilwell Olympia in 2027/28. Support the continued growth of the fitness membership to support the delivery of annual financial targets.	Procurement will take place in 2026/27	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 2027	2026/27 – Total £650k £470k for Bramcote Leisure Centre £180k for Chilwell Olympia 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 (Code)	Targeted Outcome	Partnership / Procurement Arrangements	Officers Responsible / Target Completion	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	<p>The management fee from Broxtowe Borough Council to LLL reduces as follows:</p> <p>ACTUAL</p> <ul style="list-style-type: none"> 2024/25 = £246k (budget was £369k) <p>FORECAST</p> <ul style="list-style-type: none"> 2025/26 = £269k 2026/27 = £195.6k* 2027/28 = £114.8k* (New BLC opens) 2028/29 = £0k* <p>* Provisional amount, not agreed with Council</p> <p>The financial details of the LLL revenue budget are detailed within the Finance section of this business case</p>

Financial Budgets

Expenditure

Area	2025/26 Original Budget (£)	2025/26 Revised Budget (£)	2026/27 Proposed Budget (£)	2027/28 Proposed Budget (£)	2028/29 Proposed Budget (£)	Comments
Staffing costs	1,856,529	1,819,299	1,909,774	1,942,715	1,987,869	Increases due to cost of living and full open at Stapleford Community Pavilion
Utilities, Business Rates and Rental	372,998	390,817	441,284	459,542	470,837	Forecast increases due to anticipated price rises, then reduces with new site efficiencies
Operating costs	438,453	435,231	472,596	477,997	494,546	Increase due to profit share with Greasley / NBA and the new Stapleford Community Pavilion
VAT	157,884	158,788	173,738	179,140	183,041	Calculated based on operational spend and expected recovery
Council Service Charges	222,500	222,500	226,950	231,489	236,119	Small increases each year
Insurance	30,200	28,000	24,500	25,688	26,934	Calculated based on reduction in 2024/25 continuing into future years
EXPENDITURE	3,078,564	3,054,635	3,248,841	3,316,572	3,399,346	

Income

Area	2025/26 Original Budget (£)	2025/26 Revised Budget (£)	2026/27 Proposed Budget (£)	2027/28 Proposed Budget (£)	2028/29 Proposed Budget (£)	Comments
School Swim and Chilwell JU	(118,905)	(119,105)	(120,487)	(121,897)	(123,335)	Additional incomes from NCC school swim programme
Operating income	(2,632,828)	(2,635,619)	(2,932,719)	(3,079,866)	(3,283,572)	Reflects successful start at Stapleford Community Pavilion and is dependent of new BLC opening as planned and new gym equipment at BLC/CO at the same time.
INCOME	(2,751,733)	(2,754,724)	(3,053,206)	(3,201,763)	(3,406,907)	

Summary

Area	2025/26 Original Budget (£)	2025/26 Revised Budget (£)	2026/27 Proposed Budget (£)	2027/28 Proposed Budget (£)	2028/29 Proposed Budget (£)	Comments
Operational Expenditure	3,078,564	3,054,635	3,248,841	3,316,572	3,399,346	
Operational Income	(2,751,733)	(2,754,724)	(3,053,206)	(3,201,763)	(3,406,907)	
Operating Balance	326,831	299,911	195,635	114,809	(7,561)	
Management Fee	(269,000)	(269,000)	(195,635) *	(114,809) *	(0) *	£73k reduction in 2026/27 down to £0 for 2028/29 assuming the new BLC opens in 2027/28 * Provisional amount, not yet agreed with Council
Deficit / Surplus	57,831	20,051	0	0	(7,561)	
Reserves	£384,996	£422,949	£422,949	£422,949	£430,510	

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Appendix 2a

Financial Estimates 2026/27-2028/29

Leisure and Health – Revenue Budgets

Cost Centre	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Community Facilities	32,200	28,450
Chilwell Community Centre	3,200	1,050
Montrose Court	(6,150)	(7,350)
Durban House	(12,000)	(6,800)
Grants to Voluntary and Charitable Organisations	218,150	183,550
Leisure Strategy and Management	429,800	359,300
DH Lawrence Birthplace Museum	143,450	208,900
Cultural Services	349,050	417,650
	1,157,700	1,186,300

Classification	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Employees	220,450	224,300
Premises	67,750	64,350
Transport	600	600
Supplies and Services	420,525	409,550
Third Party Payments	270,950	200,000
Corporate Recharges	188,150	316,250
Capital Charges	112,300	113,300
Income	(123,025)	(142,050)
	1,157,700	1,186,300

The budget increase for net expenditure in 2025/26 between the original budget and revised estimate is a consequence of the following items:

Leisure and Health	Change (£'000)
Add: General Fund Revenue items carried forward from 2024/25 approved by Cabinet on 1 July 25 (C-Cities Conference)	10
Add: Budget amendments approved by Cabinet 27 November 2025 with increased grants awarded to voluntary and charitable Organisations funded from General Fund Reserves.	45
Add: Other budget changes across the Leisure and Health priority	21
Revenue Budget increase in 2025/26	76

The main changes in the 2026/27 budget for total net expenditure when compared with the 2025/26 revised estimate is primarily a consequence of the following items:

Leisure and Health Service Area	Change (£'000)
Leisure Strategy and Management – This Budget saving includes a £69k reduction in the Management Fee paid to Liberty Leisure Limited as identified in the Business Strategy 2026/27. This cost centre includes the budget for the ongoing client management support on the contract with Liberty Leisure.	(71)
Cultural Services – There been an increased in the annual events programme as previously agreed by Cabinet (£29k). The remaining variance is mostly due to an increase from central support recharges (£47k) most notably the service management recharge from Corporate Communications (£25k).	69
DH Lawrence Birthplace Museum – There been an increase in central support recharges notably the Corporate Communications (£25k) and Support Services relating to premises cleaning (£41k).	65
Grant Aid to Voluntary and Charitable Organisations – The 2026/27 budget has reverted back to baseline levels after the 2025/26 budget was temporarily increased with additional in-year grant awards.	(35)
Other budget changes across the Leisure and Health priority.	1
Revenue Budget increase in 2026/27	29

Appendix 2b

Leisure and Health Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
1.	Gym Equipment Replacement	650,000	650,000	-	-	Prudential borrowing. £120k previously included in 2025/26 for new Stapleford Community Pavilion with option appraisals now being considered for Bramcote and Chilwell equipment replacement.
2.	Pitch Replacement Fund – Stapleford Community Pavilion	141,000	47,000	47,000	47,000	Prudential borrowing at £47k per annum for 10 years.
3.	Padel Canopy – Stapleford Community Pavilion	200,000	200,000	-	-	Prudential borrowing
4.	D H Lawrence Museum - External Works	55,000	55,000	-	-	Prudential borrowing
5.	D H Lawrence Museum – Internal Works	10,000	10,000	-	-	Prudential borrowing
Total – Leisure General		1,056,000	962,000	47,000	47,000	

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
	Reserve Items – Bramcote Leisure Centre (BLC)					These schemes have been classified by Liberty Leisure Limited by priority.
6R	BLC - Main Pool Filter Media Replacement 1	44,000	44,000	-	-	Higher priority but not yet confirmed as a 'red flag'
7R	BLC - Main Pool Filter Replacement 2	210,000	210,000	-	-	Medium priority not considered a 'red flag'
8R	BLC - Main Pool Surrounds	220,000	220,000	-	-	Medium priority not considered a 'red flag'
9R	BLC - Replacement Hot Water Pipework	1,540,000	1,540,000	-	-	Medium priority not considered a 'red flag'
10R	BLC - Replacement HV Transformer	170,000	170,000	-	-	Medium priority not considered a 'red flag'
11R	BLC - Replace Circulation Pumps Main Pool	80,000	80,000	-	-	Medium priority not considered a 'red flag'
12R	BLC - Replacement Teaching Pool Water Filter	55,000	55,000	-	-	Medium priority not considered a 'red flag'
13R	BLC - Replacement Tiles	40,000	40,000	-	-	Higher priority but not yet confirmed as a 'red flag'
14R	BLC - Replacement Heating Valves	40,000	40,000	-	-	Higher priority but not yet confirmed as a 'red flag'
15R	BLC - Replacement Building Management System	266,000	266,000	-	-	Higher priority but not yet confirmed as a 'red flag'
16R	Rewiring of facility	990,000	990,000	-	-	Higher priority but not yet confirmed as a 'red flag'
	Total – Reserve Items	3,655,000	3,655,000	-	-	

Leisure and Health Capital Programme 2026/27**1. Gym Equipment Replacement (£650,000)**

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 has a lifespan of up to seven years and most of the kit was last replaced in 2016. The equipment is no longer within warranty and is now at an age where reliability is diminishing and costlier repairs are required.

The proposed allocation for 2026/27 is in respect of the equipment replacement at Bramcote Leisure Centre and Chilwell Olympia. It is likely that this spend will not be committed until at least Winter 2026.

2. Stapleford Pavilion – 3G Pitch Replacement Fund (£47,000)

The Council, alongside Stapleford Town Football Club, were successful in acquiring over £1.4m funding from the Football Foundation to provide a full-sized stadium pitch and a small sided 7-a-side 3G pitch in addition to contributing towards the Stapleford Pavilion building itself. The funding has enabled Stapleford Town Football Club and the Steven Gerrard Academy to train and play matches as well as some recreational play across both pitches.

It is a requirement of the funding award for the Council to contribute towards a fund to replace the pitch at the end of its life, expected at 10 years depending on usage and maintenance. The annual cost of £47k over 10 years will cover both pitches.

3. Padel Canopy – Stapleford Community Pavilion (£200,000)

The padel courts have been delivered as part of the Stapleford Community Pavilion project through the Stapleford Towns Fund. There is however insufficient funding to allow for the courts to be covered. It is therefore proposed for the Council to fund the addition of a canopy that will boost activity and sales.

4. D H Lawrence Museum - External Works (£55,000)

It has been identified that the property requires external works to the brickwork, rainwater goods, woodwork and roofing, to ensure it is watertight and does not deteriorate, thus leading to more substantial work and a greater outlay.

5. D H Lawrence Museum – Internal Works (£10,000)

Electrical upgrade project at £6,000 will ensure that the Council owned listed building is properly maintained and continues providing heritage and education attraction. Proposed works include removing and replacing dated distribution boards, mounted heaters with panel heaters and removal of rubbish on site.

The parlour flooring also requires work at £4,000. The current floor covering to the parlour is not breathable nor appropriate for a listed building. It is trapping dampness into the walls contributing to a deterioration of internal fabric of the building.

Reserve Items – Bramcote Leisure Centre

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

Several 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.

7. BLC - Main Pool Filter Media Replacement 1 (£44,000 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.

8. BLC - Main Pool Filter Replacement 2 (£210,000 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.

9. BLC - Main Pool Surrounds (£220,000 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.

10. BLC - Replacement Hot Water Pipework (£1,540,000 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.

11. BLC - Replacement HV Transformer (£170,000 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.

12. BLC - Replacement Circulation Pumps Main Pool (£80,000 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.

13. BLC - Replacement Teaching Pool Water Filter (£55,000 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.

14. BLC - Replacement Tiles (£40,000 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 on-going problems with tiling.

15. BLC - Replacement Building Management System (£266,000)

The existing BMS system is now not repairable. Service parts are not available and the software operating the elements that are operational is based on Windows XP operating program.

Failure of any of the internal elements could result in closure of all or parts thereof of the facilities predominantly pools which could impact on income.

16. BLC - Rewiring of facility (£990,000)

A large amount of the fixed wiring dates to the initial build of the facility. The required fixed wiring tests are undertaken and all identified urgent maintenance work is completed. The wires do not meet the current building regulations and should be replaced.

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

	Current 2025/26 £	Proposed 2026/27 £
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 60's, 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 Interim Chief Executive and the Interim Deputy Chief Executive and Section 151 Officer

Environment and Climate Change - Business Plans and Financial Estimates 2026/27 - 2028/29

1. Purpose of Report

To consider proposals for business plans, 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 2026/27 (base)**
 - b) **The capital programme for 2026/27 to 2028/29**
 - c) **The fees and charges for 2026/27.**

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 considers the Environment Business Plan, Bereavement Services Business Plan and associated budgets covering this priority area. The priorities and objectives for Environment are to '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**. An extract of the proposed Bereavement Services Business Plan is provided in **Appendix 1a**. These extracts include 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 Interim Deputy Chief Executive and Section 151 Officer 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 3 February 2026 for consideration and recommendation onto full Council on 4 March 2026.

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.

Appendix 1

Environment Business Plan 2026-2029Introduction

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

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

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

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

Background

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

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

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

Business Plan – Performance Indicators and Key Tasks for Improvement

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

MEASURES OF PERFORMANCE (Extract)

Critical Success Indicators (CSI)

Priority leaders 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 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste recycled and composted (NI192) (includes all waste and recycling material collected from households in the Borough but excludes material collected from the household waste and recycling sites)	37.55%	35.93%	35.52%	37%	38%	+ 1% per annum	Waste and Recycling Manager Total recycling and composting tonnage compared to the previous year has decreased by 1%. Main contributing factors include: <ul style="list-style-type: none"> • Green-lidded recycling bin tonnage decreased by 1.7% • Kerbside Glass decreased by 1% compared to the previous year • Garden waste decreased by 0.9% • Overall total residual waste increased by 1%. Decline in recycling rates is reflected nationally. Introduction of Simpler Recycling in March 2026 and Food Waste in 2027 are measures expected to reverse this trend and enhance material recovery.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Annual Reduction in the Council's own operation Carbon emissions (tCO ₂ e) (CCGF_001)	-1%	-1%	-26.4%	-10%	-10%	-10%	Climate Change Manager Transition from DERV to HVO commenced March 2024 and had a positive impact on the Council's own operation carbon emissions.
Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO ₂ e) (CCGF_002)	2,378	2,343	1,721	1,549	1,550	1,345	Climate Change Manager There has been a 54% reduction in carbon emissions based on the 2018/19 baseline (3,730 tCO ₂ e).
Annual reduction in the Council's Scope 3 emissions (tCO ₂ e) (CCGF_005) (New)	20,673	22,022	28,536	28,536	28,000	27,500	Climate Change Manager New indicator for 2026/27 Scope 3 emissions are challenging to quantify. This is a new metric and data quality is still being refined. The 2025/26 target is to maintain previous levels while systems are embedded. Future reductions should be expected.
Green Rewards: Tonnes of carbon emissions avoided though Green Rewards activities (tCO ₂ e) (CCGF_003)	202.2	202.2	206.0	206	206	206	Climate Change Manager Annual carbon emissions avoided since launch of the Green Rewards Scheme in October 2021 is 610 tCO ₂ e.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Parks achieving Broxtowe Parks Standard % (PSData_09)	98%	96%	96%	98%	98%	98%	Significant percentage of Council parks are achieving the Broxtowe Parks Standard reflecting investment in park management. The Play Strategy will be reviewed in 2026, followed by a supporting Pride in Parks delivery programme to enhance park quality, accessibility and inclusivity.

Other Performance Indicators

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

Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Percentage of Bins and Bags missed (WMDData_13)	-	0.27%	0.24%	0.24%	0.24%	0.24%	Waste and Recycling Manager Reduction of 1.2% on previous year (2023/24 14,506, 2024/25 14,331). Nearly 6 million bins collected over four waste streams. The percentage of missed bins compared to those collected has reduced to 0.24% compared to 0.27% the previous year.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Garden Waste Subscriptions (WMDData_03b)	21,924	22,671	22,229	22,300	22,300	22,300	Waste and Recycling Manager Although subscriptions have seen a slight decline, down by 1.9%, (442) compared to previous period, this shift offers a valuable opportunity to reflect and refine the approach. Teams will be actively addressing this trend as part of the strategy for the 2026/27 subscription period.
Income generated by garden waste subscriptions (WMDData_03c)	£873k	£925k	£1,028k	£1,070k	£1,070k	£1,070k	Waste and Recycling Manager Over £1m was generated from garden waste subscription fees, the first year that this has been achieved. Target was missed due to a decrease of 1.4% in garden waste subscribers.
Income generated through Trade Waste (WMDData_06)	£704k	£670k	£624k	£633k	£633k	£633k	Waste and Recycling Manager Close to target 2024/25. Income has reduced from 2023/24 due to a 10% loss in businesses using the Council's trade waste service. A supporting marketing strategy will be produced late 2025/26.
External income generated through Environmental Services (WMDData_08)	£204k	£209k	£250k	£190k	£195k	£195k	Waste and Recycling Manager Target exceeded. Income relates to the external income generated by the functions of the services with the Environmental Services Department.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	96%	96%	99%	99%	99%	99%	Waste and Recycling Manager Hot spot areas for litter now issued to the cleansing teams and there has been a marked improvement across each survey's results.
Levels of detritus on the public highway (NI195b)	95%	87%	95%	96%	96%	96%	Waste and Recycling Manager Hot spot areas have been identified and increased cleansing has been taking place. Further work with the sweeper teams continues.
Reduce the number of fly tipping incidents (SSData_01)	546	700	1,052	631	600	600	Waste and Recycling Manager Fly tipping incidents have increased by 47% Borough-wide, mainly involving small quantities. The rise has been steady over the recent years. WISE started Environmental enforcement in April 2025 and there has been positive movement towards a reduction in fly tipping figures.
Clean and Green and environmental engagement events undertaken (including school visits) (SSData_10)	58	65	381	150	150	150	Waste and Recycling Manager Target exceeded. All individual litter picks are now being recorded. Over 3,000 people were engaged during these events and litter picks.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Tonnes of household waste recycled (BV82a(ii)) (All waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)	7,862	7,343	7,354	7,500	7,500	8,181	Waste and Recycling Manager Despite a decline in kerbside collection material, household waste recycled remains consistent with the previous year. Notably, bring recycling site collections have increased by 7%.
Tonnes of household waste composted (BV82b(ii))	6,934	7,053	6,892	7,000	7,000	7,500	Waste and Recycling Manager Weather conditions have impacted the collected organic waste collections this year. (Both Garden and Street Sweepings). Following a warm spring last year, the wet summer contributed to an overall decrease of 2%.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste collected per head (kg) (BV84a) (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)	349.99	349.62	349.52	340.00	339.00	339.00	Waste and Recycling Manager While there's been a positive decrease in household waste collected per head, the rate of decline is not as fast as expected. Environment will address this for 2026/27.
Residual Waste per household (kg) (NI 191) (All waste collected from black lidded bins as well as litter, clinical and bulky waste)	496.37	498.77	498.87	496.00	491.00	486.00	Waste and Recycling Manager There has been a 1% increase in the amount of residual waste collected compared to the previous year. This is a trend that is repeated nationally.
Residual (black lidded bin) Waste per household (kg) (WMDData_11) (Waste collected from the black-lidded bin only)	462.36	460.27	462.00	460.00	455.00	450.45	Waste and Recycling Manager The increase in households has impacted waste generation in the black-lidded bin, with weights rising by 1% compared to the previous year.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Fixed Penalty Notices issued for fly tipping (WMDData_17) (New)	-	-	-	Tracking Indicator	Tracking Indicator	Tracking Indicator	Waste and Recycling Manager New performance indicator 2025/26. There isn't a target for the issuing of FPNs. This is for information only.
Fixed Penalty Notices issued for littering (WMDData_18) (New)	-	-	-	Tracking Indicator	Tracking Indicator	Tracking Indicator	Waste and Recycling Manager New performance indicator 2025/26. There isn't a target for the issuing of FPNs. This is for information only.
Electric vehicles (TRData_01)	9	9	9	10	10	12	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 2026/27 – 2028/29 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 2026 COMS2223_05.4	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 2026	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 April 2026 (Simpler recycling) October 2027 (weekly food waste collections)	New Burdens funding will cover some of the initial capital expenditure required. Approval will be needed to cover the shortfall in Capital for the new weekly food waste scheme. EPR payments are to be used for improvements to the Waste and Recycling kerbside services.
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 Blue/Green Infrastructure Strategy 2025 - 2030 ENV1518_04.1	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	Nottinghamshire Wildlife Trust/Friends Groups	Parks and Green Spaces Manager	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.	Nottinghamshire Wildlife Trust/Friends Groups	Parks and Green Spaces Manager March 2027	In 2025/26, further wildflower and bulb planting undertaken at: <ul style="list-style-type: none"> • Bramcote Hills Park - Sensory Garden area • Brinsley Headstocks - Memorial Orchard • Colliers Wood
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	Nottinghamshire Wildlife Trust/Friends Groups/Clean and Green Projects	Parks and Green Spaces Manager March 2027	During 2025/26, 4 trees were planted (out of season). The planned winter works for 2025/26 include: <ul style="list-style-type: none"> • Archers Field, Stapleford • Banks Road, Toton • Pit Lane, Trowell (small copse) • Jubilee Park, Eastwood • Bramcote Hills Park

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 	Nottinghamshire Wildlife Trust	Conservation and Green Spaces Manager March 2027	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 2023/24. 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	Interim Pride in Parks programme developed for 2026/27, focusing on accessibility. A new Parks and Play Strategy is in the process of being developed.
Identify areas of new Green Space for public use ENV2023_03	Increase the total area of publicly 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 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 2026/27.
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 Councils' emissions from the fleet and make a positive contribution to the Councils' commitment of becoming carbon neutral by 2027	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Move to Hydrogenated Vegetable Oil (HVO) in April 2024, which has resulted in an 86% reduction in fleet emissions (703 tCO ₂ e) compared to the previous year.

The green-shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.

Link Key Tasks and Priorities for Improvement to the Financial Budgets

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

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Implementation of trade waste food collections (Estimated)	ENV2528_01	143,000	50,000	50,000
Implementation of domestic weekly food waste collections and simpler recycling (These are estimated) October 2027 (Vehicles ordered in 2025/26) early		470,000*	1,300,000	1,200,000
Tree Survey programme (includes undertaking a tree survey programme and the subsequent required works)	ENV2427_01	100,000	105,000	111,000
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
Environmental enforcement income used for the clearance of fly tipping and to support other waste management initiatives (Will be dependent on whether the pilot is extended)		(20,000)	(20,000)	(20,000)
Review of seasonal Parks Attendants		(50,000)	(50,000)	(50,000)
Emptying of Cemetery bins		(20,000)	(20,000)	(20,000)

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
New business/increased income				
Increased income received from garden waste collections. (Estimated – Charges to be agreed)	WMData_03c	(10,000)	(10,000)	(10,000)
Third Party Funding for Park Improvements - subject to outcome of funding bids	ENV1821_03	-	(50,000)	(50,000)
Third Party Funding for Tree Improvement	ENV2427_01	(10,000)	(10,000)	(10,000)
PEPR (Packaging Extended Producer Responsibility) payments		(1,200,000)	Unknown	Unknown
Net Change in Revenue Budgets		*Note	*Note	*Note

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

The green-shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.

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Appendix 1a

Bereavement Services Business Plan 2026-2029Introduction

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

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

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

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

Background

This Business Plan details the projects and activity undertaken in support of the 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 Bramcote Bereavement Joint Services 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 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net surplus/(cost) of bereavement services to Broxtowe (BSLocal_06)	£280k	£215k	£226k	£250k	£270k	£300k	Assistant Director Finance Services Strategic and Business Development Manager Overall increases in pay and supplier costs in recent years only partially mitigated by fee increases.

Performance Indicators

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.

Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Crematorium surplus distribution to Broxtowe (BSLocal_06a)	£400k	£350k	£350k	£450k	£450k	£550k	Assistant Director Finance Services Strategic and Business Development Manager Revenues and pay and price inflation pressures could impact on surplus distributions in the medium-term.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net cost of Broxtowe cemeteries (BSLocal_06b)	£120k	£135k	£124k	£180k	£175k	£170k	Strategic and Business Development Manager 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)	48.6%	48.7%	44.1%	47%	48%	50%	Strategic and Business Development Manager An increase in market share in both core and targeted areas through the introduction of new services and as a positive impact of Marketing Strategy initiatives.
Pre-paid cremation plans sold (BSLocal_10)	-	-	-	50	75	100	Strategic and Business Development Manager Bereavement Services Manager New performance indicator 2025/26.
Memorial safety inspections conducted (BSLocal_11) (New)	-	-	-	2,340	1,800	1,900	Strategic and Business Development Manager Bereavement Services Manager New performance indicator 2025/26.

Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications / Efficiencies / Other comments
Implement works programme to the Crematorium infrastructure BS2124_01	As reported 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 2026	All fully funded via the approved medium term financial strategy
Final commissioning and training for new cremators at Bramcote Crematorium BS2225_01.1	Final handover: <ul style="list-style-type: none"> • Commissioning • Training • Documentation 	Rose Project Management External Specialist and developers	Assistant Director Asset Management and Development Strategic and Business Development Manager Bereavement Services Manager December 2025	Efficiency saving on maintenance budget and energy consumption. Cremators fully operational with final snagging of project to be concluded and handover.
Woodland Burials BS2225_02	Provision of a woodland burial service in the Borough Increase the number of trees in the Borough	External suppliers Corporate Communication teams at BBC and EBC	Strategic and Business Development Manager October 2026	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 Completed. Budget of £140k to be approved and allocated.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications / Efficiencies / Other comments
Pet Cremations BS2225_03	Provision of a pet cremation service	External suppliers Corporate Communication teams at BBC and EBC	Strategic and Business Development Manager December 2026	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. Investigations suggest project is not a viable financial proposition. Further consultation to be carried out to determine the potential success of the business model.
Direct Cremations Project BS2528_01	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 and Erewash Borough Councils	Strategic and Business Development Manager April 2026	Increase in income through services not currently provided. 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	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Efficiencies Generated				
Strategic Operational Improvements – Legislative changes	BS2427_01	(40,000)	(40,000)	-
Energy savings with new cremators at Bramcote Crematorium	BS2225_01.1	(25,000)	(25,000)	-
New business/increased income				
Direct Cremations Project	BS2528_01	(30,000)	(75,000)	(125,000)
Woodland burials*	BS2225_02	(20,000)	(20,000)	(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

Appendix 2a

Financial Estimates 2026/27-2028/29

Environment and Climate Change – Revenue Budgets

Cost Centre	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Environmental Improvements	209,300	200,150
Head of Asset Management *	17,500	-
Environment Services	84,650	86,750
Environment Services – Management*	65,400	-
NCC Highway Maintenance	67,050	17,050
Capital Works (including Housing Decarbonisation)	523,500	500,100
Estates*	(39,700)	-
Vehicles Costs and Mechanics* Refuse Collection, Grounds Maintenance, Street Cleansing, Housing Repairs, Gas Servicing/Repairs, Electrical Repairs, Public Buildings, Support Services, Car Parks, Neighbourhood Wardens, Estate Caretakers, Mechanics Vans and JCB	-	-
Waste Collection and Recycling	2,599,550	2,465,050
Climate Change	87,000	91,500
Public Conveniences	161,950	174,300
Grounds Maintenance*	-	-
Stapleford - Old Civic Amenity Site	5,750	6,000
Highways Sweeping	948,150	906,050
Neighbourhood Wardens	147,400	160,950
Highways - Borough Services	130,850	141,300
Sign Shop	49,800	51,550
Cemeteries	195,400	282,400
Open Spaces	415,100	259,900
Tree Management	577,900	524,850
Nottingham Canal	146,550	18,200
Beeston Allotments*	-	14,300
Parks (incl. Beeston, Stapleford and Eastwood)	756,050	493,650
Kimberley Depot*	-	-
Kimberley Stores*	(12,450)	78,650
Total	7,136,715	6,472,700

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

Classification	Revised Estimate 2025/26 £	Base Budget 2026/27 £
Employees	6,531,850	6,512,000
Premises	720,450	595,600
Transport	1,368,250	1,390,000
Supplies and Services	1,722,300	1,700,550
Third Party Payments	1,507,750	1,144,900
Corporate Recharges	832,250	911,200
Capital Charges	839,550	637,700
Income	(6,385,700)	(6,419,250)
Total	7,136,700	6,472,700

The budget increase for net expenditure in 2025/26 between the original budget and revised estimate is a consequence of the following items:

	Change (£'000)
Add: General Fund Revenue items carried forward from 2024/25 approved by Cabinet on 1 July 2025 (Decarbonisation £13k, Consultants for Net Zero £50k, New starters training £4k)	67
Add: Budget amendments approved by Cabinet on 4 February 2025 (Senior Officer Pay Review – Environment Management £12k and Asset Management £17k)	29
Add: Budget amendments approved by Cabinet on 4 February 2025 (Property Management Compliance Officer - Capital Works)	30
Add: Budget amendments approved by Cabinet on 3 June 2025 (Works on Cemeteries Memorials)	31
Add: Budget allocation from General Fund Contingency for Chilwell Quarry Works in May 2025	11
Other budget changes across the Environment priority	6
Revenue Budget increase in 2025/26	174

The changes in the 2026/27 base budget for total net expenditure when compared with the 2025/26 revised estimate is primarily a consequence of the following items:

Service Area	Change (£'000)
Environment Services Management – There is a small net increase in employee costs due to 3% allowance for pay award being offset by a fall in employers pensions contributions (2.2% reduction). There has also been a reduction with one-off development budgets from earlier years falling out and a reduction of £69k on central support recharges. The cost is fully recharged out.	(65)
Highway Maintenance – The budget reduction relates to Grounds Maintenance recharges (£29k) and a correction to the income budget to reflect the existing maintenance contract (£38k). This was partially offset by an increase on sub-contractor costs of £17k.	(50)
Capital Works – There is a small net increase in employee costs due to allowance for pay award being offset by a fall in employers pensions contributions. The budget is also reduced due to the fallout of a £125k agency budget now the team is operating at full establishment. Central support recharges increased by £80k, including a recharge from Asset Management of £38k.	(11)
Waste Collection and Recycling – There is a small net increase in employee costs due to allowances for pay award being offset by a fall in employers pensions contributions. Trade refuse disposal charges have increased by £10k due to price changes. There has been an increase on garden waste income (£10k) and sales of wheeled bins (£10k) which is dependent on new developments. Other reductions included central support recharges (£45k) and capital charges (£84k).	(135)
Grounds Maintenance (Kimberley) – All grounds maintenance costs are recharged in full to the relevant services. A review of the recharge calculation basis has had a sizable impact on the values of work charged to different services areas. This is being reviewed.	-
Highways Sweeping – A net reduction in cost mostly due to capital charges.	(42)
Cemeteries – Grounds maintenance recharges have increased by £143k. A development budget for memorial condition surveys (£31k) has fallen out, whilst central support recharges have reduced by £7k.	87
Open Spaces – The reduction in net costs is mostly due to a reduction of grounds maintenance recharges (£115k). Central support recharges have also reduced by £16k, whilst a small element of capital salaries (£24k) has been added reflecting officer involvement in capital projects in this service area.	(155)

Service Area	Change (£'000)
Tree Management – Capital charges have reduced by £29k. The cost of sub-contractors has also reduced due to new hire and tree procurement (£10k).	(49)
Nottingham Canal – A £5k budget has been added to maintenance to prepare for a new management plan. Grounds maintenance recharges have reduced by £133k.	(128)
Parks – The budgets for Beeston Parks, Stapleford Park and Eastwood Parks have now been merged into one cost centre to support more flexible budget management. The main budget changes relate to a reduction on ground maintenance recharges (£134k), central support recharges (£83k) and capital charges (£32k).	(262)
Kimberley Stores recharges have dropped following a reassessment with less stores issues to Housing and Environment. This is being kept under review and costs managed accordingly.	91
Other budget changes across the Environment priority	55
Revenue Budget reduction in 2026/27	(664)

Appendix 2b

Environment and Climate Change Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
1.	Fleet and Plant Replacement Programme	1,980,600	527,400	704,800	748,400	Prudential borrowing
2.	Implementation of Food Waste Collections	605,000	605,000	-	-	Mix of prudential borrowing and New Burdens Funding from government to be confirmed
3.	Pride in Parks – Accessibility and Inclusivity	434,800	172,300	126,000	136,500	Mix of prudential borrowing and grants - potential FCC funding to be confirmed. Capital Salaries at £10k
4.	Pride in Parks – Play Provision	614,250	194,250	204,750	215,250	Mix of prudential borrowing and grants - Potential FCC funding to be confirmed. Capital Salaries at £10k
5.	Chilwell Cemetery Extension	140,000	140,000	-	-	Prudential borrowing
6.	Garage Equipment Replacement (Capital)	41,000	11,000	15,000	15,000	Prudential borrowing
	TOTAL	3,815,650	1,649,950	1,050,550	1,115,150	

Environment and Climate Change Capital Programme 2026/27**1. Fleet and Plant Replacement Programme (£527,400)**

The capital programme 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 (£605,000)

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 are likely to be implemented by late 2027. These collections will be a positive step change towards increasing recycling rates and reducing carbon emissions. It is not yet known what level of funding support will be available from the government's 'New Burdens Fund' but the costs associated with the implementation of these collections are significant. The funding available through capital grants may not be adequate to cover all the kerbside food waste costs. Any shortfalls will require the Council to undertake prudential borrowing.

3. Pride in Parks – Accessibility and Inclusivity (£172,300)

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. Pride in Parks – Play Provision (£194,250)

As the Council's new Play Strategy for 2026-2031 is currently under development, work will be undertaken to align the Pride in Parks programme and the Play Strategy. The purpose of this capital submission is to serve as a link between the completed Pride in Parks programme and the new programme of works that will be scheduled in alignment with the revised Play Strategy, 2026 onwards.

5. Chilwell Cemetery Extension (£140,000)

Identified remaining capacity of two years of burials at existing Chilwell Cemetery. This phase 2 extension work will provide a further 1,400 grave plots. The land is already owned by the Council with previous planning permission granted. The phase 1 development works have been completed and burials are taking place.

6. Garage Equipment Replacement (Capital) (£11,000)

Significant pieces of equipment within the garage identified to fall under a capital replacement programme due to their value. In order to address this, the team is developing a structured equipment replacement programme and has already identified key assets that will require replacement. This is essential to maintain compliance with health and safety standards.

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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

Current 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
Nottinghamshire 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

The structure of trade waste fees and charges has been revised in response to a significant increase in gate fees for recycling waste, which now closely align with those for residual waste. Previously, a general waste fee included recycling collections at no additional cost. This approach has now been replaced with a more transparent model, where separate fees are applied across all business waste streams. These include distinct charges for general waste, glass, dry mixed recycling, and food waste. The revised structure aims to improve value for money for businesses while reflecting the true cost of waste collection and disposal.

Proposed Charges General and Recycling bins 2026/27

	<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	3.15	4.00	8.20	10.30	12.20
Nottinghamshire CC Disposal Charge	2.30	4.35	5.50	11.30	14.20	16.80
TOTAL	4.00	7.50	9.50	19.50	24.50	29.00

Proposed Charges Glass and Food Waste 2026/27

	<u>Glass</u> <u>140L</u> <u>bin</u> <u>(wheeled)</u> £	<u>Glass</u> <u>240L</u> <u>bin</u> <u>(wheeled)</u> £	<u>Food</u> <u>23l</u> <u>Container</u>	<u>Food</u> <u>140l bin</u> <u>(wheeled)</u>	<u>Food</u> <u>240l bin</u> <u>(wheeled)</u>
Broxtowe BC Collection / Admin	FOC	FOC	1.70	3.15	4.00
Nottinghamshire CC Disposal Charge	Nil	Nil	0.60	1.90	2.00
TOTAL	FOC	FOC	2.30	5.05	6.00

Proposed Trade Waste Fees for Bulky Waste Collection

	<u>Per hour</u> <u>£</u>	
Broxtowe BC – Collection / Admin (Driver plus one) - an additional charge will be included if further employees are required for collection.	90.00	
Nottinghamshire CC Disposal Charge	<u>Per item</u> <u>Bulky</u> 8.80	<u>Per item</u> <u>POP's</u> 9.00

	<u>Current</u> <u>charge</u> <u>2025/26</u> <u>£</u>	<u>Proposed</u> <u>charge</u> <u>2026/27</u> <u>£</u>
Domestic Refuse		
140 litre wheeled bin	36.00	38.00
240 litre wheeled bin	40.00	42.00
Replace when not through fair wear and tear		
Special Collections		
First Item	23.00	24.00
Each additional item	10.00	11.00
Collection of a shed	150.00	175.00
Collection of Garden Waste		
Standard Annual Charge	45.00	45.00
Additional Bins	26.00	28.00
Standard Annual Charge after 1 October	26.00	27.00
Additional Bins after 1 October	13.00	14.00

	Current charge 2025/26 £	Proposed charge 2026/27 £
Sponsorship of dog and litter bins		
Per Bin (inc. VAT)	30.00	30.00
10 Bins (inc. VAT)	270.00	270.00
Stray Dog Service		
Stray dog returned to owner without kennelling	25.00	25.00
Administration	70.00	75.00
Kennelling (per day or part day) (inclusive VAT)	13.50	15.00
Vaccination (inclusive VAT)	25.00	25.00
Overnight in night kennel (inclusive VAT)	25.20	25.20
Flea/Worm treatment, if necessary (ex VAT)	15.00 to 23.00	
Microchip update		15.00
Microchip update (outside of the UK)		20.00

Environmental Enforcement

	2025/26	*Early repayment	2026/27	*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)	500.00	200.00	500.00	200.00
FPN Dog Fouling**	100.00	75.00	100.00	75.00
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	100.00	75.00	100.00	50.00
Breach of CPN Business	100.00	75.00	100.00	75.00

* Reduced fees if paid within 14 days

**A PSPO needs to be in place for dog fouling

	Current charge 2025/26 £	Proposed charge 2026/27 £
Football Matches (including VAT)		
Adult Pitch 11-a-side	70.00	74.00
Junior Pitch 11-a-side	42.00	44.00
9v9 football	39.00	41.00
7v7 football	36.00	38.00
5v5 if using changing facilities	30.00	32.00
Pit lane	29.00	30.00
Football Training/Coaching (Generating income for an individual/business) - (including VAT)* New Organisations must provide all necessary insurance and risk assessment documents.		
11-a-side pitch (per hour)		25.00
9-a-side pitch (per hour)		20.00
Cricket (including VAT)		
Square including use of pavilion with showers		
Adult	80.00	83.00
Concession	48.00	50.00
Service charges for facilities where clubs are involved in management/maintenance		
Bramcote Cricket Club (square and pavilion)	50.00	52.00
Manor Farm/Hetley Pearson Recreation Grounds(square)	53.00	55.00
Eastwood Cricket Club (pavilion)	55.00	57.00
Kwik Cricket (concession only)	31.00	32.00
Bowls (including VAT)		
Rink per hour per person		
Adult	5.00	5.50
Concession	4.00	4.50
Junior (u17) playing with a registered club member	Free	Free
Season tickets		
Adult	79.00	82.00
Concession	48.00	50.00
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		

	Current charge 2025/26 £	Proposed charge 2026/27 £
Bowls continued. (including VAT)		
Competitions (singles, pairs, triples and fours)		
Season ticket holder	Free	Free
Visitors/non-season ticket per person, per match		
Adult	5.00	5.50
Concession	4.00	4.50
Match booking - per rink per match	12.00	12.50
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		
Adult	4.00	5.00
Concession	3.00	3.50
Hard Court per person per hour		
Adult	3.00	4.00
Concession	2.00	2.50
Season ticket Hard Court only		
Adult	41.00	43.00
Concession	25.00	26.00
- 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	48.00	50.00
Club use - charge per court per hour block booking fee winter period/or part of	87.00	91.00
Coaching - per person per hour		
Adult	5.00	5.50
Concession	3.00	3.50
Matches - 3 Courts		
Adult	63.00	66.00
Concession	38.00	40.00

	Current charge 2025/26 £	Proposed charge 2026/27 £
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)	21.00	22.00
Charge per hour other sites (All year round)	29.00	30.00
Official key holders all year round per hour	16.00	17.00
Concession per hour (play groups/charities)	8.00	9.00
Hire of Parks/Recreation Grounds for Events (including VAT)		
Fun fairs		
up to 4 days	1,545.00	1,607.00
each additional day	453.00	471.00
Cycle cross/orienteering/cross country (inc. VAT)		
Adult	177.00	184.00
Concession	108.00	112.00
Bookings with mixed age categories, holiday clubs and Forest schools will be charged at the adult rate. There will be no charge for charity/ training events or events with less than 10 participants. Events with no entry charge for participants will be charged at concessionary rate.		
Fun days/galas (non-charity) (including VAT)	177.00	184.00
Major Events (including VAT) – charge per day minimum charge, actual rate by negotiation plus additional labour and admin costs	536.00	557.00
Fitness Training Organisation Using Parks (incl. VAT)		
Rate per hour		
Large/Medium organisation using one or more sites	21.00	22.00
Small organisation using one site only	16.00	17.00

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)		Proposed Charge for 12 months (Effective 01/01/28)	
	Full	Conc.	Full	Conc.	Full	Conc.	Full	Conc.
Per plot – standard plot size 250m ²	39.00	19.40	41.00	20.40	43.00	22.00	45.00	23.00
Water charge per plot 126m ² and above	21.00	n/a	22.00	n/a	23.00	n/a	24.00	n/a
Water charge per plot 125m ² and below	10.50	n/a	11.00	n/a	12.00	n/a	13.00	n/a

The 2028 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)	Adult 18 Years and over 2025/26 £	Adult 18 Years and over 2026/27 £	Persons 17 Years and under 2025/26 £	Persons 17 Years and under 2026/27 £
<u>Administration Fees</u>				
Purchase right of burial, including register of deed. # (All graves including vaults).	903.00	993.00	Nil	Nil
Right to construct a vault.	933.00	1,026.00	Nil	Nil
<u>Interment Fees</u>				
(Both earth graves and vaults)				
4'6" (new and re-open)	927.00	1,020.00	Nil	Nil
6' (new and re-open)	1,003.00	1,103.00	Nil	Nil
7' (new American casket burial)	1,056.00	1,162.00	Nil	Nil
8' (new and re-open)	1,109.00	1,220.00	Nil	Nil
10' (pre-purchased) *	1,334.00	1,467.00	Nil	Nil
<u>Cremated remains</u>				
Purchase plot, including register of deed.	278.00	306.00	Nil	Nil
Interment of cremated remains. ~ Rate for 2 caskets at the same time is 1.5 the standard rate.	254.00	279.00	Nil	Nil
Scattering of cremated remains in Garden of Remembrance or on purchased grave space.	52.00	57.00	Nil	Nil
Exhumation of cremated remains	254.00	279.00	Nil	Nil

*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 Government introduced the Children's Funeral Fund (CFF) to assist families with funeral expenses for the death of a child. The fund covers deaths from the age of 24 week's gestation up to 17 years old. Claims are submitted through the CFF and are not charged to the bereaved family. Claims for a child are valued equivalently to those for an adult.

The definition of persons 17 years and under includes Stillborn (after 24 week's gestation) and Non-Viable Foetus (pre 24-weeks gestation). A Non-Viable Foetus (pre 24-weeks gestation) does not qualify for the CFF but will be funded free of charge by the Council.

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 £228.00 (except when direct to a pre-excavated vault at Chilwell Cemetery.)

Restricted depth charge (single interment surcharge to partially cover loss of multiple burials) - £448.00 double for non-residents.

Charges for non-residents are double those of residents. Except in the case of Council Taxpayers 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 £61.00 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 £121.00 will be applied unless prior notice of the delay is provided.

Charges for facilities (including VAT where applicable)	Adult 18 Years and over 2025/26 £	Adult 18 Years and over 2026/27 £	Persons 17 Years and under 2025/26 £	Persons 17 Years and under 2026/27 £
<u>Memorials</u>				
Right to erect headstone with inscription	254.00	279.00	Nil	Nil
Right to erect small headstones with inscription (permitted only in areas with existing kerbstones only).	254.00	279.00	Nil	Nil
Right to erect kerbstones with inscription (permitted in areas with existing kerbstones only)	703.00	773.00	703.00	773.00
Right to erect cremated remains / grave plaque with inscription.	155.00	171.00	Nil	Nil
Right to additional inscription on all memorials	52.00	57.00	52.00	57.00

Charges for facilities (including VAT where applicable)	Adult 18 Years and over 2025/26 £	Adult 18 Years and over 2026/27 £	Persons 17 Years and under 2025/26 £	Persons 17 Years and under 2026/27 £
<u>Memorials</u>				
Vase with inscription up to 450mm in height.	85.00	94.00	Nil	Nil
<u>General</u>				
Service in Chapel (Beeston only)	169.00	186.00	Nil	Nil
Grave transfer fee (basic)	47.00	52.00	47.00	52.00
Grave transfer fee (complex)	77.00	85.00	77.00	85.00
Genealogy - Cost for providing grave location map	13.00	14.00	13.00	14.00

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.

Report of the Leader of the Council

Cabinet Work Programme

1. Purpose of Report

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

2. Recommendation

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

3. Detail

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

3 February 2026	<ul style="list-style-type: none"> • Budget Proposals and Associated Strategies • Pay Policy • Irrecoverable Arrears* • Broxtowe Design Code Householder Development* • Blue Infrastructure Audit • HMO Article 4* • Bramcote Quarry Open Space • Allocation of Section 106 Funds • Blue Infrastructure Audit • Environmental Enforcement • Capital Programme 2025/26 – Capital Budget Variations
10 March 2026	<ul style="list-style-type: none"> • Grants to Voluntary and Community organisations • Complaints Report Q3 • Complaints Assessment Report • Hate Crime Pledge • Substance Misuse Strategy • Electric Vehicle Infrastructure Strategy* • University of Nottingham Retrofit and Decarbonisation Roadmap*

4. Key Decisions

This is not key decision.

5. Financial Implications

There are no additional financial implications.

6. Legal Implications

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

7. Human Resources Implications

There are HR implications purely from the point of view of clarifying roles and responsibilities of Council Officers and responsibilities of partner agencies.

8. Union Comments

Not applicable.

9. Climate Change Implications

Not applicable.

10. Data Protection Compliance Implications

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

11. Equality Impact Assessment

There are no Equality Impact Assessment issues.

12. Background Papers

Nil.

Report of the Monitoring Officer

Scrutiny Work Programme

1. Purpose of report

The purpose of this report is to make Members aware of matters proposed for and undergoing scrutiny. This is in accordance with all 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 **Appendix 1**.

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:

26 March 2026	<i>to be confirmed</i>
19 June 2026	<ul style="list-style-type: none"> • Equality, Diversity & Inclusion in Council parks • Equality, Diversity & Inclusion at the D.H. Lawrence Birthplace Museum
24 September 2026	<i>to be confirmed</i>
19 November 2026	<i>to be confirmed</i>

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.

Appendix 1

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.

2. Update items

	Title	Length	Expected date	Link to corporate priority
1.	Markets	Six-month update	November 2025	Invest in our towns and our people

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