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Nottingham
City Council

Nottingham City Council Communities and Environment Scrutiny Committee

Date: Wednesday 7 February 2024

Time: 2:00pm

Place: Ground Floor Committee Room - Loxley House, Station Street, Nottingham,
NG2 3NG

Councillors are requested to attend the above meeting to transact the following business

Director for Legal and Governance

Scrutiny and Audit Support Officer: Kate Morris

Direct Dial: 0115 876 42114

- 1 Apologies**
- 2 Declarations of Interests**
- 3 The Castle** 3 - 36
Report of the Statutory Scrutiny Officer
- 4 Service Impact of Budget Proposals** 37 - 44
Report of the Statutory Scrutiny Officer
- 5 Work Programme** 45 - 52
Report of the Statutory Scrutiny Officer
- 6 Recommendation Tracker** 53 - 60
To note the responses received to the Committee's recommendations

If you need advice on declaring an interest in any item on the agenda, please contact the Scrutiny and Audit Support Officer shown above before the day of the meeting, if possible.

Citizens are advised that this meeting may be recorded by members of the public. Any recording or reporting on this meeting should take place in accordance with the Council's policy on recording and reporting on public meetings, which is available at <https://www.nottinghamcity.gov.uk/your-council/about-the-council/council-meetings-decisions/recording-reporting-on-public-meetings>. Individuals intending to record the meeting are asked to notify the Scrutiny and Audit Support Officer shown above in advance.

**Communities and Environment Scrutiny Committee
7 February 2024**

Nottingham Castle

Report of the Statutory Scrutiny Officer

1 Purpose

- 1.1 To assess the performance of the Castle following its reopening including any risks and opportunities identified, including opportunities for place marketing

2 Action required

- 2.1 The Committee is asked to consider the information presented in the report and use it to inform questioning and discussion, and to make recommendations as appropriate.

3 Background information

- 3.1 Nottingham Castle has been a landmark attraction in the city for many years. In November 2022 the Nottingham Castle Trust initiated insolvency proceedings and the Castle closed to the public. Following the Castle's closure, the Council undertook a programme of work to establish new operating options and integration with the wider Museums and Galleries Services. Following approval by Executive Board in March 2023 the Castle reopened to the public in late June 2023. Since reopening the Castle has hosted a number of popular and vibrant events, including screening of the Coronation and Eurovision and a popular winter market. Work has also been undertaken to re-establishing links with schools and the Universities, partners and stakeholders both locally and nationally.

4 List of attached information

- 4.1 Nottingham Castle Presentation

5 Background papers, other than published works or those disclosing exempt or confidential information

- 5.1 None

6 Published documents referred to in compiling this report

- 6.1 Nottingham Castle Strategy – Executive Board Report: 21 March 2023

7 Wards affected

- 7.1 All

8 Contact information

- 8.1 Kate Morris, Scrutiny and Audit Support Officer,
Kate.Morris@nottinghamcity.gov.uk

Nottingham Castle

Scrutiny committee

June '23 to December 23



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It's first six months, following its re-opening

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Key Timeline

30th November 2022 – Site Closed when Nottingham Castle Trust commenced insolvency processes.

December 2022 – Interim options appraisal took place to consider operating model, pending a wider Delivery Model Assessment on the future management for the Museum & Galleries Service (including Nottingham Castle).

January 2023 – New Business Plan produced integrating the Castle back within the Museum & Gallery Service.

February 2023 – Testing of proposals and funder stakeholder engagement.

21st March 2023 – Executive Board Approval given re-open Nottingham Castle.

April – May 2023 – Recruitment, Recommissioning of site and test events held.

26th June 2023 – Site reopened to the Public

Development of Business Plans and the key issues and risks we identified that we felt needed to be addressed (Business Plan)

- Feedback forms left by visitors during the period of operation by the former Trust, and subsequent consultations, had identified accessibility issues with the designed installation affecting the visitor experience and resulting in negative feedback – the art gallery labels were renumbered for greater clarity, large print and braille information was produced for all permanent galleries, additional artworks from the collection were introduced, along with greater digital access via Bloomberg Connects app.
- University collaboration at the castle had been impacted adversely with the failure of the former Trust. Relationships and partnerships have been reaffirmed and strengthened with both universities through Museum Service team relationships
- Re-engagement with schools had reduced under the Trust and ceased after the liquidation. Two teachers' twilight meetings were organised prior to reopening, to build awareness and consult on content for future schools sessions and resources.
- Recruitment and procurement delays could have affected the opening and smooth reintegration of the Castle within the City Council portfolio. All obstacles were overcome and the processes were completed sufficiently to allow the smooth transition necessary.
- Brewhouse Yard Cottages not open. The refinement and completion of new displays and interpretation in Brewhouse Yard cottages was similarly completed speedily to allow inclusion at opening.

Concepts and Key Messages

1. **Open to All** – be seen as a place accessible to everyone to discover & engage in Nottingham Castle’s 1000 years of history
2. **Programme & Offer** - in clear themes e.g. Talks, Tours, Trails, Exhibitions & Events
3. **Simple Pricing** – “Pay once come all year round”
4. **Belonging** - A place to be a part of, to enjoy & make memories
→ whether as a visitor, a team member, a third party partnership or a volunteer
5. **Repair the Reputation** – that Nottingham Castle offers great value as place to visit.

Visitor figures

Reached **147,174 visitors**

Up and until 31st December 2023

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This **success** is thanks to everyone involved, including:

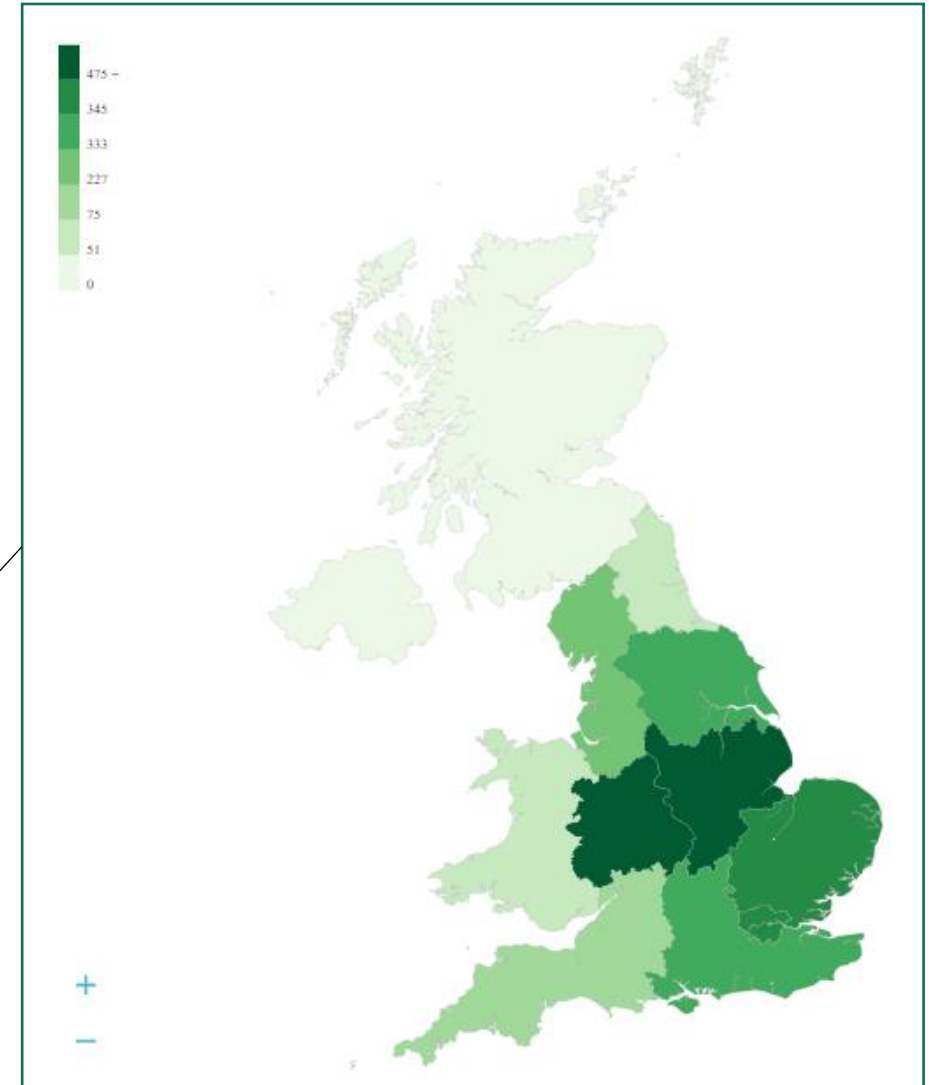
→ Visitors, team members, volunteers & the community!

Audiences

- Local success

- Based on **admissions data**, and analysing location based on postcode
- 50 %** are located within Nottingham / Nottinghamshire
- The majority are based in the **East Midlands**
- Visitors from further afield often make a drive time of **over 1 hour**.

Boundary	Overall %
Nottinghamshire	51.19 %
Derbyshire	10.22 %
Leicestershire	6.85 %
Lincolnshire	2.20 %
Staffordshire	1.57 %
Birmingham	1.38 %
Sheffield	1.11 %
Wider areas	25.48 %

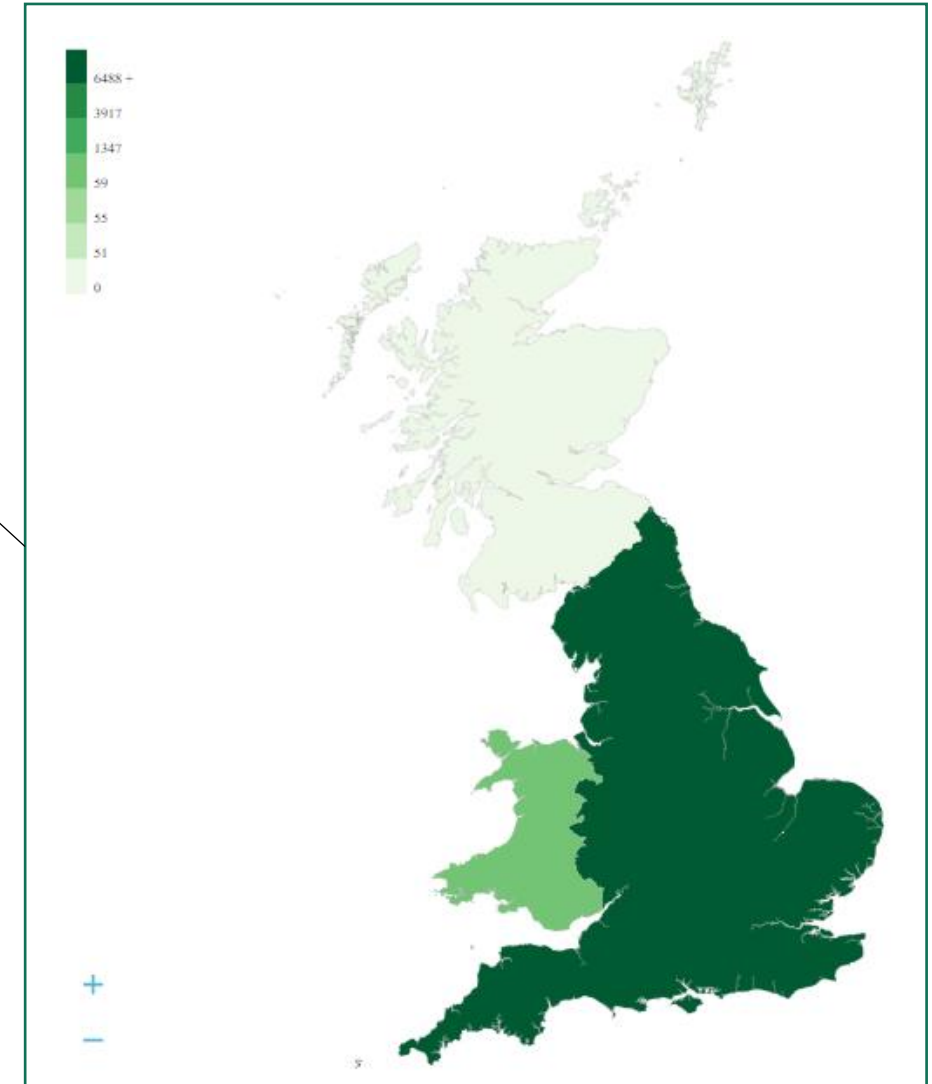


Audiences



- Based on admissions data **admissions data**, and analysing location based on postcode
- Over 71.92 % are within the East Midlands

Boundary	Overall %
East Midlands	71.92%
West Midlands	6.21%
Eastern	4.39%
London	3.77%
Yorkshire and The Humber	3.63%
South East	3.63%
North West	2.75%
South West	1.73%
Wales	0.66%
North East	0.59%



Pricing approach implemented

- **'Pay once, visit all year round'**
 - £12 Adult
 - Kids Go Free (15 years & under, up to 3 children per paid adult)
- **Schools & Groups**
 - £5 per person
- **Low cost £1** – community days
- **Simple, easily understood & great value**

Finally got round to visiting since the re-pricing, it is definitely worth it if you're in the area and I'm looking forward to going back!

I think the information boards in the grounds set the historic scene well, and its certainly value for money.

There is plenty for both adults and children, especially if the weather is good.

Really helpful staff - looking forward to my next visit.'

TripAdvisor visitor feedback : 15th August 2023

General Admissions:

- The aims of the **'Pay once, visit all year round'**

- To encourage repeat visitors
- To promote great value for money
- To make accessible to everyone
- To be competitive in the market place

- The aims of the **'Schools & Groups' pricing**

- To ensure minimal barrier to entry for learning & education sector
- To encourage **future generations** into the Heritage industry, via **study > volunteering & workplace**



Low cost £1 community events:

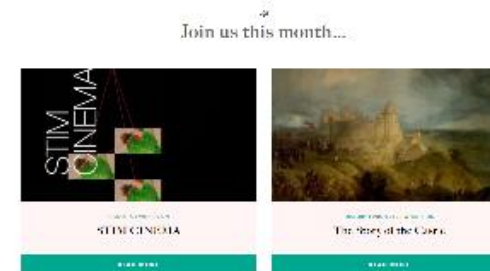
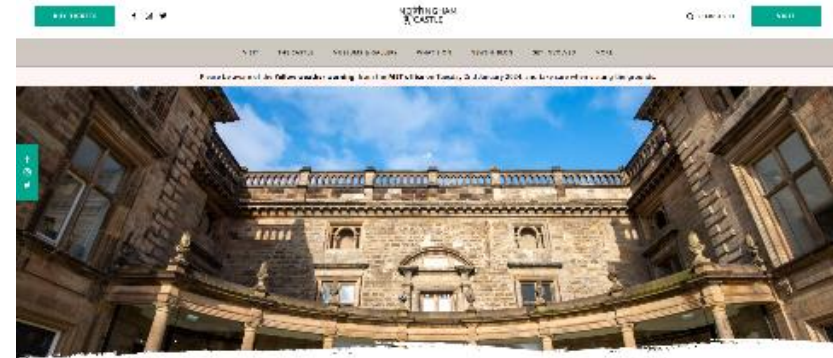
- Low cost – community days to make the Castle more accessible to families
 - £1 per person – **1,000 – 5,000 visitor attendance per event**
 - **8 x events run to date** (Medieval Day, Coronation, Eurovision, Halloween & Christmas Market, Opening Day, Heritage Day, Exhibition Preview)
 - Total attendance: **30,000 +**
 - Low cost £1 events make up **20% of overall visitor figures**



Website

Performance

- Launched ***NEW*** Nottingham Castle website **May 2023**
- Successfully generated **172,000 users**
- Sharing key messaging to visitors daily about:
 - Visiting Nottingham Castle
 - Museums core offer (Galleries, Robin Hood Adventures)
 - Exhibitions programme
 - Events & activities
 - Learning & Education, and Groups
 - Accessibility
 - Volunteering opportunities



Website Audience



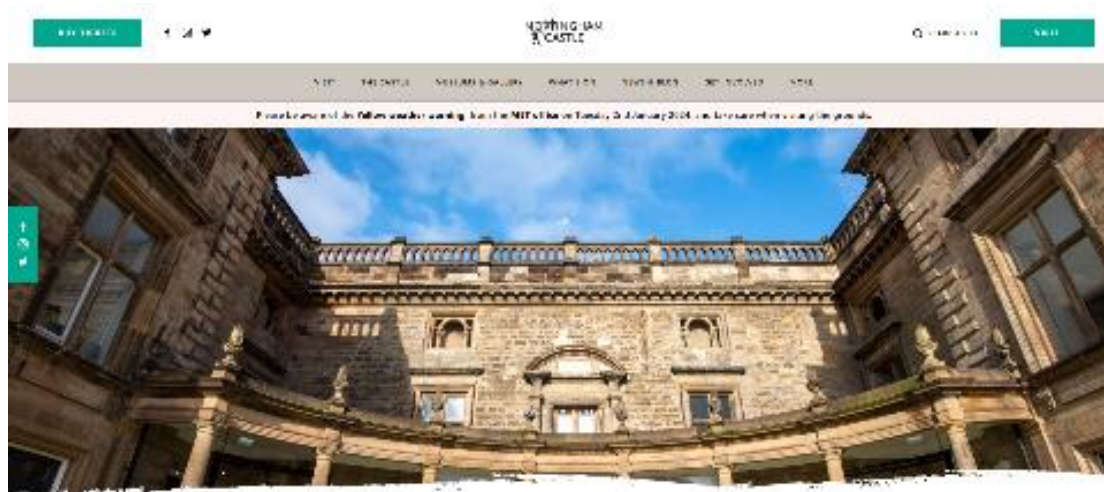
- **Digital users to the website are 172,145**
- Based on these digital users to the website:
 - **91 %** are located in the UK
 - **9 %** are International

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Country	Users
	172,145 100% of total
1 United Kingdom	157,857
2 United States	4,195
3 Australia	927
4 Germany	876
5 Netherlands	812
6 France	787
7 Ireland	587
8 Italy	565
9 Canada	550
10 Spain	489

Note: Website launched May 2023.

Not all digital users are visitors onsite. Some will buy tickets online to visit, but many are researching a potential future visit

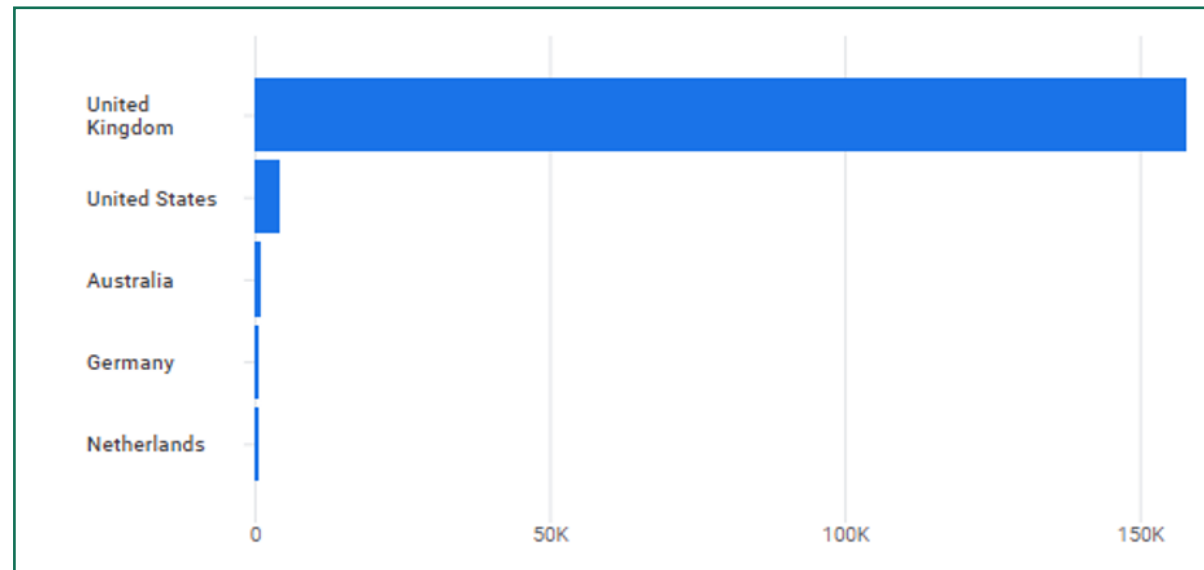


Website Audiences

- Based on digital audiences on the website data
 - 93.5 % are within the UK
 - 6.5 % are International



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Social Media

Facebook



- **15,000 +** Likes & Followers, which is an increase **160%** (2,500 +) increase
- **50,000 +** visits on posts, an increase in **50%**
- **610,000 +** reach of posts, an increase in **30%**

- All of these **increases** highlight a successful transition since reopening.

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The screenshot shows the Facebook profile for Nottingham Castle. At the top, the word 'facebook' is written in blue. Below it is a cover photo of a stone archway with the Nottingham Castle logo overlaid. The profile picture is a green circle with the same logo. The name 'Nottingham Castle' is displayed in bold, followed by '15K followers · 74 following'. Below this is the text 'Discover Nottingham Castle's website & information: www.nottinghamcastle.org.uk'. A blue 'Follow' button is visible. At the bottom, the 'Details' section shows 'Page · Castle', the phone number '0115 876 3100', the website 'nottinghamcastle.org.uk', and a star rating of '3.7 (1,384 reviews)'. Navigation tabs for 'Posts', 'About', 'Photos', 'Videos', and 'Reels' are also present.

The screenshot shows a Facebook post from Nottingham Castle. The post text reads: 'Nottingham Castle is at Nottingham Castle. 5d · 🌐'. Below the text is a paragraph: 'As we've entered into 2024, let's take a moment to remember all the wonderful moments that made 2023 such a special year. Let's cherish them in our memories. ❤️🏰'. The post includes several hashtags: '#Nottingham #NewYear #TBT #LastYear #GoodMemories #NottinghamCastle'. Below the text are four photo collages, each titled 'Moments from 2023'. The collages feature various photos of events and activities from the year, including 'The Coronation 6th May 14th-15th May 2023', 'Midland Legions 29th May', 'Nottingham Castle Spring 2023', 'The Castle & Beyonds 2023', and 'Castle 100th Anniversary'.

Social Media

Instagram



- **5,700 +** Followers
- **11,000 +** visits on posts, an increase in **43%**
- **29,000 +** reach of posts, an increase in **10%**

X (Twitter)



- **14,600 +** Followers

- All of these **increases** highlight a successful transition since reopening.

Social Media

Audiences



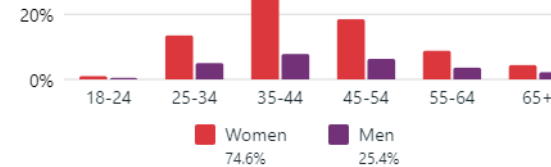
75 % Women and 25 % Men

Facebook followers ⓘ

15,735



Age & gender ⓘ



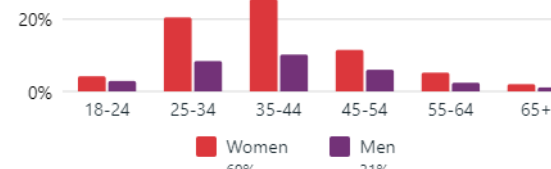
70 % Women and 30 % Men

Instagram followers ⓘ

5,749



Age & gender ⓘ



These stats are based on **social media data** on Nottingham Castle **Facebook & Instagram** only.

Note: Therefore this does not represent all visitors to the Nottingham Castle site, but gives an understanding of our digital visitors across social media.

Based on the **age group** of **women** between **25 – 45 years**, this indicates a likelihood for reaching the ‘family’ target market as is aimed at in the strategy

Email database

- Visitors that have opted in to receive following ticket purchase
 - Newsletter comms from Nottingham Castle

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3,857



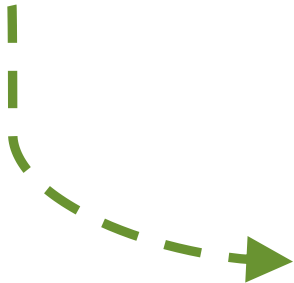
Stats since launching the website 15th May 2023

Performance: Attendance & repeat visits

All visitor types (cumulative)	Cumulative to December		Cumulative to November		Cumulative to October		Cumulative to September		Cumulative to August		Cumulative to July	
TOTAL VISITORS	147,174		137,333		111,682		90,470		73,046		38,894	
Adults paying	69,761	47.4%	63,734	46.4%	57,602	51.6%	46,805	51.7%	36,765	50.3%	17,509	45.0%
Children	24,036	16.3%	22,745	16.6%	21,039	18.8%	17,858	19.7%	15,771	21.6%	5,548	14.3%
Repeat Visitors	19,039	12.9%	16,681	12.1%	12,950	11.6%	8,723	9.6%	5,769	7.9%	1,694	4.4%
Free	4,335	2.9%	4,230	3.1%	4,079	3.7%	1,387	1.5%	903	1.2%	758	1.9%
Events	28,263	19.2%	28,263	20.6%	14,332	12.8%	14,332	15.8%	12,745	17.4%	12,415	31.9%
Schools & Young Groups	1,740	1.2%	1,680	1.2%	1,680	1.5%	1,365	1.5%	1,093	1.5%	970	2.5%

Customer Feedback

- **83%** of on-site comment cards have returned positive feedback
- Key messages:



Wordcloud to visualise comments made by customers

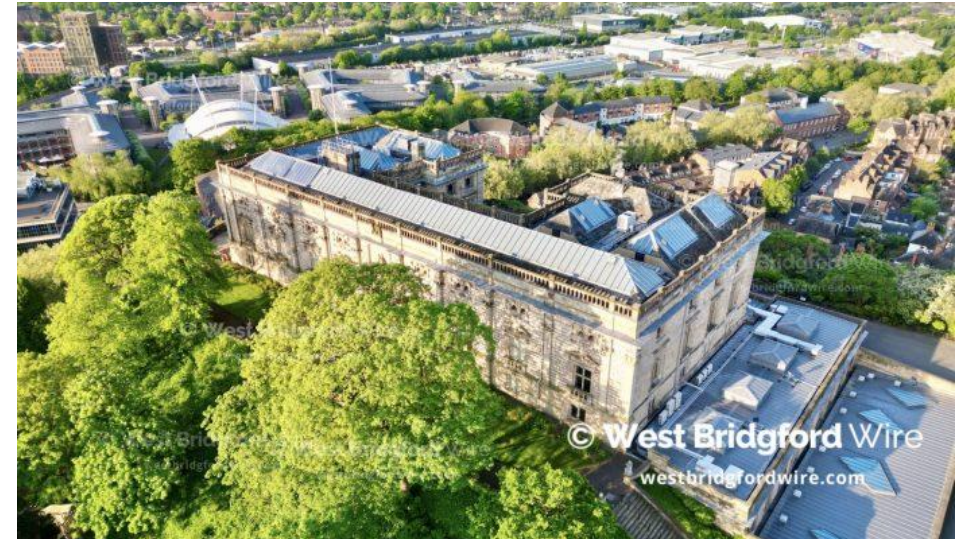


31% of comments from feedback cards were submitted by local residents

Positive Press & Media Coverage

Reopening articles (Local & National)

- **Nottingham Castle reopens:** <https://advisor.museumsandheritage.com/news/nottingham-castle-confirms-reopening-date/>
- **Nottingham Castle officially reopens to visitors:** www.bbc.co.uk/news/uk-england-nottinghamshire-67772119
- **Nottingham Castle is open again:** www.mynottinghamnews.co.uk/nottingham-castle-is-open-again/
- **15,000 visitor figures reported:** <https://westbridfordwire.com/nottingham-castle-achieves-over-180000-in-ticket-sales-in-first-month/>
- **20,000 visitor figures reported:** <https://westbridfordwire.com/nottingham-castle-gets-20000-visitors-in-first-month/>
- **Hoodnews for a great summer:** www.mynottinghamnews.co.uk/hood-news-for-a-great-summer-at-nottingham-castle/
etc, more visible via google 'Nottingham Castle' > 'News'



Recent articles (Local & National)

- **135,000 visitors reported to date:** www.bbc.co.uk/news/uk-england-nottinghamshire-67772119
- **STIM Cinema on ARTS Events:** <https://www.artsjobs.org.uk/events/34248>
- **6 fun facts you probably didn't know about Nottingham Castle:** www.nottinghamworld.com/your-nottingham/nottingham-castle-fun-facts-4461152

Visitor Feedback:



Just to say me and my husband visited the castle on Saturday 25th November for the Christmas Fayre. We thought it was excellent, a nice choice of stalls and food/drink options and we really enjoyed the carollers, morris dancers, swing singers and brass band. It was very festive. We have an annual pass and we appreciated being able to gain quick access.

Since the castle has been run by the culture department, it's been refreshing to see the approach and ethos that's in place, eg reasonable charges as mentioned above and the introduction of the annual pass - great ideas to encourage both locals and visitors to the site, which is such an important part of Nottingham's history and identity.

Dec 2023

Long gallery was excellently curated – very accessible and designed to allow everyone to see things with ease. The framing of the Tim Fowler neon was spectacular on looking back.' Comment card

August 2023

I visited the Nottingham Castle museum with my severely autistic son on Sunday the 19.11.2023 and I would just like to let you know how pleased I was to meet such pleasant staff. In particular there was a young man serving in the cafe when my Son run ragged who was so patient, tolerant and kind.

Nov 2023

Learning & Education

- Learning & education offer showcases the galleries with visits from schools & their teachers

• School children visited: **1,740**

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- Approx. **48 schools**

- Optional visits for caves (King David's Dungeon) arranged by discussion



Our school visited the castle in November and as part of our homework the children have been asked to create a piece of artwork inspired by a Nottingham landmark.

We have had this piece of art submitted from Olivia - Year 4, and we were so impressed by it we wanted to share it with you!

Volunteer Programme

- Re-opened with **25 volunteers** - retained 20 from Trust
- **Recruited 40+** new in first 6 months
- To date **3,143** voluntary hrs have been provided.
- Supporting **6 student placements** equating to 80-100 volunteer hours
- Already delivered 1 work placement with Princes Trust
- Developed 6 heritage buddies for Historic England (visitors assisted visits)
- Attended **2 x external parentship** recruitment events e.g. NTU Culture Show

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NOTTINGHAM
CASTLE
VOLUNTEER

High Level Financial Performance

Approved MTFP resources and budget for Nottingham Castle

	23/24	24/25	2 year Total	25/26	3 year Total
	£m	£m	£m	£m	£m
MTFP funding	1.0	0.650	1.650	0.480	2.130
Business plan cost	1.012	0.437	1.449	0.437	1.886

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So far :

- Income and costs are on target.
- Start up costs were 12% lower than anticipated.
- GVA Economic impact of £3.3 million has been calculated up to 31st December 2023.

Exhibitions Programme 2023/24



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Café Neuro by Maddie Raithby and Kate Wand [Regional, Autistic Illustrators]

Tim Fowler –
Plantation – Artist
Collaboration
Exploring the Artist's
Jamaican Roots

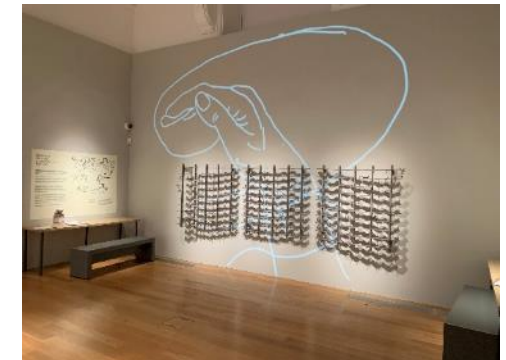


STIM Cinema –
December 2023 - April 2024
In partnership with
Neuroculture Collective
An artist response to the
experience of autism by the
artists themselves

Drawing as Stimming – a
Special Interactive Installation
by Artist, Sam Metz to
coincide with STIM Cinema



70 Objeks & Tings – In partnership with
Museumand: the National Caribbean Museum to
celebrate Windrush '75



**Nottingham
City Council**

Exhibitions Programme to date & future plans



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Jemisha Maadhavji: *My Celebrities – Artist Collaboration and response to our permanent collection on display (above and below)*



Picture a Life

In house Exhibition curated in Partnership with the National Portrait Gallery (NPG) featuring unknown sitters from portraits in the Museum collection, co-curated by the NPG/SKEP Intern

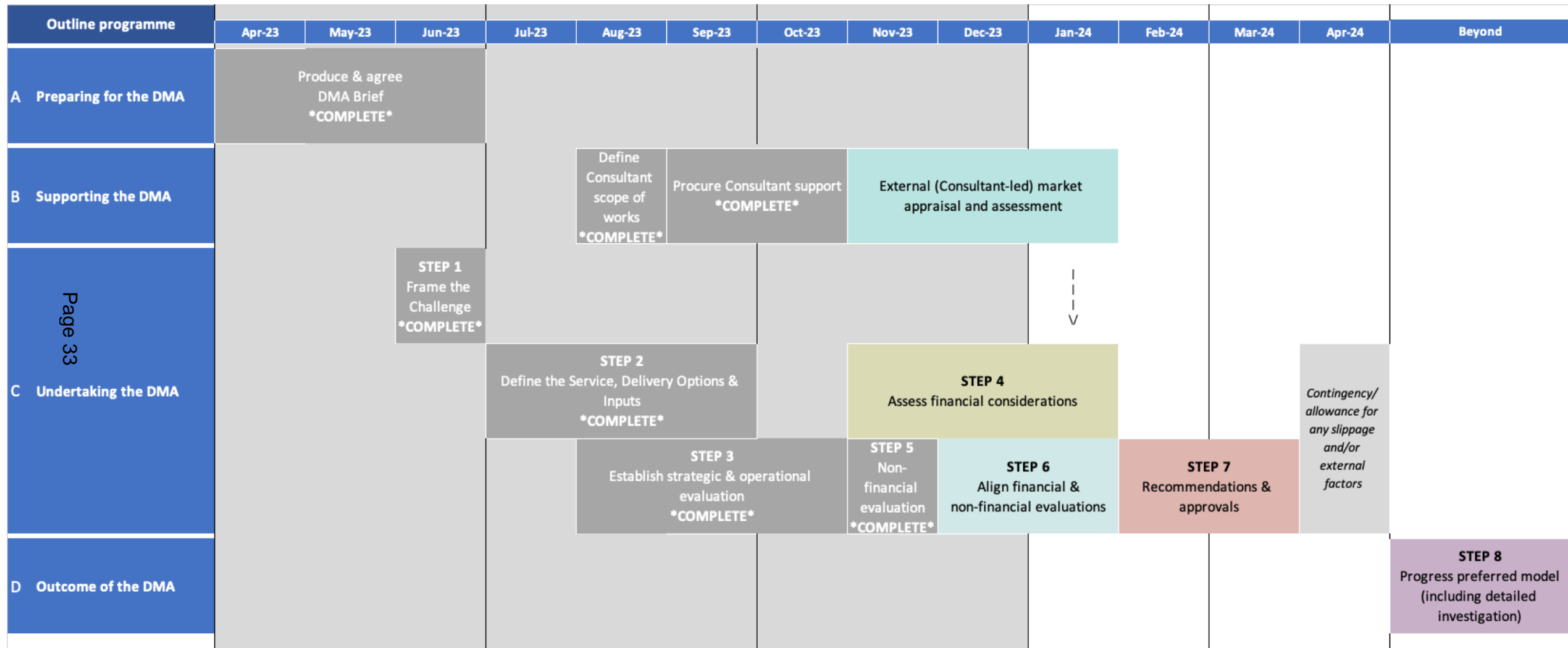


Art in Focus – In Love
by Marcus Stone –
Painted 1888
In house Exhibition
highlighting one of our
most popular artworks

Exhibition Programme – Advance Programme 2024

- Spotlight: ***Picture a Life – Reprise*** featuring student intervention with Students at Nottingham College
- **Shift** (Working Title): A focus on Learning Disabled art from across the UK
- ***New Café Commission***: Christopher Samuel [Regional-based and Disabled Artist]
- ***Masterworks on Tour*** (Working Title) – Loan Exhibition from the Clarke Institution, MA, USA and Others.
- ***New for Nottingham*** (Working title) – Spotlight Exhibitions of Recent Additions to the Museum Collection
- **Fleur Patrick**: Solo exhibition by Regional Artist
- ***The Showmen of Goose Fair***: Photographs by Jo Metson Scott [Acclaimed Nottingham-born Photographer]
- ***Spotlight: Female Artists*** - Works on Paper from the Museum Collection

DMA Process embarked upon



1 Frame the Challenge

Clarify the programme objectives, timescales and drivers of change. Identify stakeholders and set up working teams and governance approach.

2 Define the Service, Delivery Model Options and Data Inputs

Identify the service components and the options for how they might be delivered, including how service components might be combined or disaggregated to best deliver the desired outcomes.

3 Establish strategic and operational evaluation criteria

There are many potential issues to consider in the selection of a delivery model. Evaluation criteria will be specific to each programme but the following areas give some examples of the potential key issues that might determine the most appropriate strategic approach for delivery and the relationships you will need to develop with the supply chain.

Strategy and Policy
Consider how well the delivery model aligns with departmental and government strategies and policies. How will it ensure delivery of strategic objectives, such as SME engagement, equalities or social value?

Transition and mobilisation
Consider how easy it will be to transfer existing services into the new model. If this is a new services, what challenges will you face setting up and mobilizing the service? Consider issues such as recruitment (or TUPE implications), timescales and systems developments.

People and assets
Consider the capabilities and skillsets needed and existing capacity (internal or in the external market). What flexibility will you need (e.g. if volumes change) and how well can the delivery option meet these needs? What will the training and recruitment impact be? What other investments may be required and who will own any assets (including intellectual property)?

Service delivery
Consider how the delivery model will guarantee ongoing service quality, innovation and continuous improvement. What management structures will be required, whether insourced or outsourced? How will you manage SLAs and KPIs?

Risk and impact profile
Identify the commercial and operational risks that may impact the delivery of services.
Who is best placed to manage these risks and how might they be mitigated by the delivery option?

4 Assess the whole life cost of the project

Use your strategic approach and service definition to identify the cost drivers for the transition and mobilisation phase and a period of running. All projects should develop an appropriate Should Cost Model.

5 6 Conduct the evaluation and align the analysis

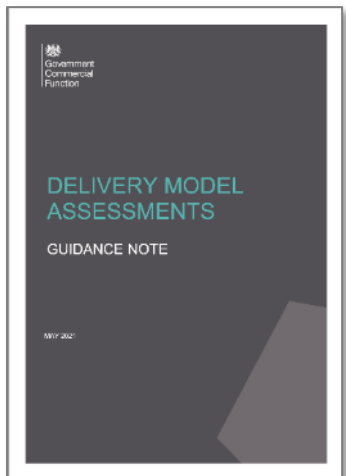
The cross-functional team should assess each of the evaluation criteria against the agreed weightings.
Learn from objective evidence, past projects and colleagues across the public and private sector (this may include engaging with the market) to test and sense-check your findings. Consider a Red Team review to validate your findings.

7 Recommendations and approvals

Develop and document your recommendations and ensure approval via the project board

8 Piloting and implementation

Build your commercial strategy and identify any requirements to pilot the outcome of your assessment (see Guidance Note)





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Communities and Environment Scrutiny Committee

7 February 2024

Scrutiny of the Budget

Report of the Statutory Scrutiny Officer

1 Purpose

- 1.1 To scrutinise the service impacts of the specific proposals that fall within the remit of this Committee.
- 1.2 To note that the overall financial impact of the budget, and the service impact of proposals that fall outside of the remit of this Committee will be scrutinised by the other Scrutiny Committees at their meetings in January / February as these matters fall outside the terms of reference for this committee.

2 Action required

- 2.1 To discuss the service impact of individual proposals put forward from the Communities, Environment and Resident Services Directorate with the officers and Executive Councillors present, gather information and draw conclusions.
- 2.3 To provide feedback to the relevant Portfolio Holder(s).

3 Background information

3.1 The Role of Overview and Scrutiny

All Council's operating Executive Governance arrangements are required to establish Overview and Scrutiny Committees. These Committees act as a check and balance to the power of the Executive, holding decision makers to account for their decisions, reviewing proposals and supporting the development of policy. When operating effectively Overview and Scrutiny supports effective decision making and good governance through processes of supportive but robust challenge and transparent public accountability.

- 3.2 As part of its governance improvement work, Nottingham City Council has recently reviewed the structure, operation and support for Overview and Scrutiny to ensure it can deliver the above aims as effectively as possible, thereby supporting the Council's overall improvement journey. A new structure for Overview and Scrutiny, with dedicated officer support, was established in May 2023 with five committees, each linked to one of the Council's Directorates, with separate Committees for Children's Services and Health and Adult Social Care. Each of these

Committees has a role to play in the scrutiny of the budget and these roles are outlined in this report.

3.3 Scrutiny of the Budget – 2024/25

All Councils are legally required to agree a balanced budget, outlining how resources will be allocated to enable them to deliver their statutory responsibilities within their financial means. Drawing up proposals to deliver a balanced budget for 2024/25 has been exceedingly challenging due to reductions in funding for local authorities, increases in demand for services where statutory duties exist, particularly Children’s and Adult’s social care and homelessness, and inflationary and other pressures. This has resulted in the need to put forward proposals to stop or reduce some services in order to seek to balance the budget.

3.4 In Nottingham, proposals have been drawn up by the Council’s Executive Councillors and Senior Officers. At its meeting on 19 December 2023, Executive Board agreed to put these proposals to the public with a formal consultation process for those proposals requiring it. Proposals not requiring formal consultation were shared in the interests of transparency. Extracts from the appendices to the Executive Board report containing the proposals that fall within this Committee’s remit are attached to this report.

3.5 Scrutiny of the Impact of Individual Proposals

This Committee is responsible for scrutinising the service impact of individual proposals put forward from the Communities, Environment and Resident Services Directorate. This falls outside of the formal consultation process but it is important that the service impacts are scrutinised by the relevant committee. Matters to consider could include:

- a) What impact the proposals will have on service users/ citizens and how these impacts might be mitigated
- b) How effectively equalities have been considered as part of the proposals
- c) The impact proposals may have on each other

Any comments or recommendations should be fed back to the Portfolio Holder responsible.

3.6 The service impact of the individual proposals put forward from the Council’s other directorates will be scrutinised by the four other Overview and Scrutiny Committees at their meetings in January/ February with comments fed back to the relevant Portfolio Holders. In addition, the Corporate Scrutiny Committee, as the Scrutiny Committee responsible for finance, will provide feedback to the Executive on the overall budget as part of the formal consultation process. These matters fall outside of the Terms of Reference for this Committee and should not form part of the considerations at this meeting.

4 List of attached information

4.1 Appendix One: Public Consultation savings proposals

4.2 Appendix Two: Non Public Consultation savings proposals

5 Background papers, other than published works or those disclosing exempt or confidential information

5.1 None

6 Published documents referred to in compiling this report

6.1 Report to, and Minutes of, the Executive Board meeting held on [19 December 2023](#) (Budget Strategy and Medium-Term Financial Plan 2024/25 to 2027/28)

6.2 [2024/25 Budget Savings Proposals Consultation](#)

7 Wards affected

7.1 All.

8 Contact information

8.1 Nancy Barnard, Head of Governance and Statutory Scrutiny Officer
nancy.barnard@nottinghamcity.gov.uk

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Appendix 1: Saving Proposals - Public Consultation - CERS

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
DP(D)-2417	Manage Demand	Communities, Environment & Resident Services	Improve recycling performance	Implementation of a side waste policy to regularise domestic waste tonnages collected and a programme of activity to support residents in presenting consistent materials for recycling thereby reducing contamination penalties.	(0.250)	(0.250)	0.000	0.000	(0.500)	0
DP(D)-2423	Charge More	Communities, Environment & Resident Services	Increased income from Woodthorpe Nursery	Additional income generation through a fees and charges review and an increased number of community events taking place at the Woodthorpe nursery and plant shop	(0.010)	0.000	0.000	0.000	(0.010)	0
DP(D)-2430	Charge More	Communities, Environment & Resident Services	Introduce charges for garden waste collection	To continue to offer a kerbside collection for residents who wish to pay for the service. Free disposal will be available at the Household Waste Recycling Centre.	(0.292)	(0.208)	0.000	0.000	(0.500)	0
DP(E)-2419	Reduce Costs	Communities, Environment & Resident Services	Review of Museums Service to identify alternative delivery model reducing reliance on council funding	The Museums Service is currently undergoing a Delivery Model Assessment (DMA) process to identify an alternative delivery model for these primarily discretionary services that minimises reliance upon contribution from the Council.	TBC	TBC	TBC	TBC	TBC	TBC
DP(E)-2426	Reduce Costs	Communities, Environment & Resident Services	Remove council contribution to One Nottingham	Increase third party income to maintain existing service provision and remove council contribution to One Nottingham.	(0.023)	0.000	0.000	0.000	(0.023)	0
DP(E)-2427	Reduce Costs	Communities, Environment & Resident Services	Risk based approach to environmental health work relating to Planning Applications.	Adopt a risk based approach to environmental health work relating to Planning Applications relating to high-risk cases.	(0.100)	0.000	0.000	0.000	(0.100)	(2)
DP(E)-2410	Reduce Costs	Communities, Environment & Resident Services	Review of Library Service	Undertake an assessment of the Library Service provision whilst maintaining a comprehensive and efficient service offer appropriate to the needs of our citizens. Will require a further public consultation regarding a review of the Council's Library Needs Assessment and 'the Next Chapter' Libraries Strategy.	(1.143)	(0.381)	0.000	0.000	(1.524)	(31)
DP(D)-2431	Reduce Costs	Communities, Environment & Resident Services	Introduce baseline service level for mechanical road sweeping	Establish city wide baseline level for mechanical sweeping of the highway and other maintained areas of once every 12 weeks.	(0.126)	(0.042)	0.000	0.000	(0.168)	(6)

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
DP(E)-2413 DP(E)-2414 DP(E)-2415 DP(E)-2416 DP(E)-2417 DP(D)-2422	Reduce Costs	Communities, Environment & Resident Services	Green Spaces and Natural Environment Service Review	Review of the Green Spaces and Natural Environment Service current operating model which includes a wide range of service reductions.	(0.254)	0.000	0.000	0.000	(0.254)	(8)
DP(E)-2428	Reduce Costs	Communities, Environment & Resident Services	Reduction of contribution to Area Based Grants	Reduction of contribution to voluntary and charity sector through area based grants.	(1.340)	0.000	0.000	0.000	(1.340)	0
DP(E)-2412	Cease/ Stop	Communities, Environment & Resident Services	Reduction of Community Protection and Resident Development service areas	Reduction of both the Community Protection and Resident Development services. Requirement to deliver duties relating to environmental enforcement and antisocial behaviour will be met.	(2.274)	(0.758)	0.000	0.000	(3.032)	(63)
DP(E)-2409	Cease/ Stop	Communities, Environment & Resident Services	Review of Community Centres	Review of the current operational model for Community Centres to seek to remove all Council contribution from their operation.	(0.337)	(0.337)	0.000	0.000	(0.674)	(6)
DP(D)-2425	Cease/ Stop	Communities, Environment & Resident Services	Permanent closure of City Centre water features	To remove maintenance budgets for the water features at Old Market Square and Sneinton Square.	(0.030)	0.000	0.000	0.000	(0.030)	0
DP(D)-2427	Cease/ Stop	Communities, Environment & Resident Services	To cease to deliver an in-house pest control service	Externally commission pest control work at Council assets and direct social housing tenants to external pest control providers.	(0.029)	(0.029)	0.000	0.000	(0.058)	(3)
DP(E)-2429	Cease/ Stop	Communities, Environment & Resident Services	Cease contributions to the Cultural Sector	Removal of contribution to the cultural sector.	(0.198)	0.000	0.000	0.000	(0.198)	0
DP(E)-2430	Cease/ Stop	Communities, Environment & Resident Services	Ceasing of Ward Budgets	Removal of locally distributed ward budgets.	(0.125)	0.000	0.000	0.000	(0.125)	0
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES					(6.531)	(2.005)	0.000	0.000	(8.536)	(118)

Appendix 2: Saving Proposals - Non-Public Consultation - CERS

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
DP(D)-2432	Manage Demand	Communities, Environment & Resident Services	Efficiencies through centralisation of Fleet Services	Efficiencies through the Centralisation of fleet budgets and review of management and operation of Fleet Services	(0.202)	0.000	0.000	0.000	(0.202)	0
DP(D)-2410	Charge More	Communities, Environment & Resident Services	Provision of District Heating, Metering and Billing services to district heating customers	Increase to charges commenced January 2024.	(1.000)	0.000	0.000	0.000	(1.000)	0
DP(E)-2421 DP(E)-2422	Charge More	Communities, Environment & Resident Services	Increase in charges for Energy Assessment work	Increase in charges for Energy Assessment income generating work in Climate Service.	(0.009)	0.000	0.000	0.000	(0.009)	0
DP(D)-2424	Charge More	Communities, Environment & Resident Services	Increased income generation for the Council's Landscape Service	Landscape Service to increase charges and prioritise externally grant funded income generating work.	(0.020)	0.000	0.000	0.000	(0.020)	0
DP(E)-2418	Charge More	Communities, Environment & Resident Services	Expansion of Commercial Waste Partnership	Increase income from existing commercial waste partnership.	(0.100)	0.000	0.000	0.000	(0.100)	0
DP(D)-2418	Charge More	Communities, Environment & Resident Services	Increase to MOT Charges	Increase to charges for enhanced MOTs for Taxis to ensure full cost recovery.	(0.040)	0.000	0.000	0.000	(0.040)	0
DP(D)-2419	Charge More	Communities, Environment & Resident Services	Bereavement Services fees and charges uplift	Increase to charges commenced January 2024.	(0.083)	0.000	0.000	0.000	(0.083)	0
DP(D)-2426	Charge More	Communities, Environment & Resident Services	Reduction in Museums Conservation Service resource	Deletion of conservation resource above grant match funding requirements.	(0.009)	0.000	0.000	0.000	(0.009)	0
DP(E)-2424	Charge More	Communities, Environment & Resident Services	Maximise income opportunity at Theatre & Concert Hall	Maximising income opportunities through Theatre Royal and Concert Hall	(0.095)	0.000	0.000	0.000	(0.095)	0
DP(D)-2401 DP(E)-2425	Reduce Costs	Communities, Environment & Resident Services	Directorate Senior Management Review	Review of senior management structure across the Directorate	(0.515)	0.000	0.000	0.000	(0.515)	(6)
DP(D)-2411	Reduce Costs	Communities, Environment & Resident Services	Reduction of utilities costs	Reduction of utilities costs as a result of price stability through procurement processes and consolidated council asset base.	(1.500)	0.000	0.000	0.000	(1.500)	0
DP(E)-2411	Reduce Costs	Communities, Environment & Resident Services	Improved financial performance for Leisure Centres	Through a combination of increased income and operational efficiencies reduce the Council contribution of Leisure Centre operations.	(0.165)	0.000	0.000	0.000	(0.165)	0
DP(E)-2420	Reduce Costs	Communities, Environment & Resident Services	Review of Carbon Neutral 2028 programme management function	As part of a wider review of delivery of the Council's Carbon Neutral 2028 commitments realise efficiencies in programme management functions.	(0.050)	0.000	0.000	0.000	(0.050)	(1)

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £M	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
DP(D)-2421	Reduce Costs	Communities, Environment & Resident Services	Review of Parks Development Service	To reduce resources allocated to site inspections and grant applications to minimum levels and increase income generation work for the Parks Development Service.	(0.058)	(0.012)	0.000	0.000	(0.070)	(2)
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES					(3.846)	(0.012)	0.000	0.000	(3.858)	(9)

Proposals shaded in grey have been endorsed by Executive Board

**Communities and Environment Scrutiny Committee
7 February 2024**

Work Programme

Report of the Statutory Scrutiny Officer

1 Purpose

- 1.1 To consider the Committee's work programme for 2023/24 based on areas of work identified by the Committee at previous committee meetings and any issues raised at this meeting.

2 Action required

- 2.1 The Committee is asked to note the work that is currently planned for the remainder of the municipal year 2023/24 and make amendments to this programme as appropriate.

3 Background information

- 3.1 The Communities and Environment Scrutiny Committee has been established to carry out the statutory overview and scrutiny functions in relation to matters affecting local communities and the environment including community protection, environmental health, community safety, sport, culture, tourism, waste and cleansing, energy and the environment. This includes:
- a) holding local decision-makers, including the Council's Executive and relevant Boards of the Council's group of companies, to account for their decisions, actions, performance and management of risk
 - b) reviewing existing policies and strategies of the Council and other local decision-makers where they impact on Nottingham citizens
 - c) contributing to the development of new policies and strategies of the Council and other local decision-makers where they impact on Nottingham citizens
 - d) exploring any matters affecting Nottingham and/or its citizens
 - e) make reports and recommendations to relevant local agencies with respect to the delivery of their functions, including the Council and its Executive
 - f) reviewing decisions made but not yet implemented by the Council's Executive in accordance with the Call-in Procedure.

- 3.2 The Committee is responsible for setting and managing its own work programme to fulfil this role. This work programme must have a clear link to its roles and responsibilities and take into account the resources available to deliver it.
- 3.3 In setting a programme for scrutiny activity, the Committee should make sure that each item included on the programme has clear objectives and desired outcomes from its work that add value to the improvement of the Council. Once items have been identified, the scheduling of those items should be timely; sufficiently flexible so that issues which arise as the year progresses can be considered appropriately; and reflect the resources available to support the Committee's work. It is recommended that there is a maximum of two substantive items scheduled for each committee meeting.
- 3.4 The current work programme for the municipal year 2023/24 is attached. There is space for further items to be added to later meetings. This is because some potential issues require further scoping and consideration as to the appropriate timing – once this has been done they will be proposed for scheduling accordingly – and this also allows for flexibility to accommodate issues that arise as the year progresses.
- 3.5 At this meeting the Committee is asked to review its work programme and make amendments to this programme as appropriate.

4 List of attached information

- 4.1 Communities and Environment Work Programme 2023/24

5 Background papers, other than published works or those disclosing exempt or confidential information

- 5.1 None

6 Published documents referred to in compiling this report

- 6.1 Nottingham City Council Constitution

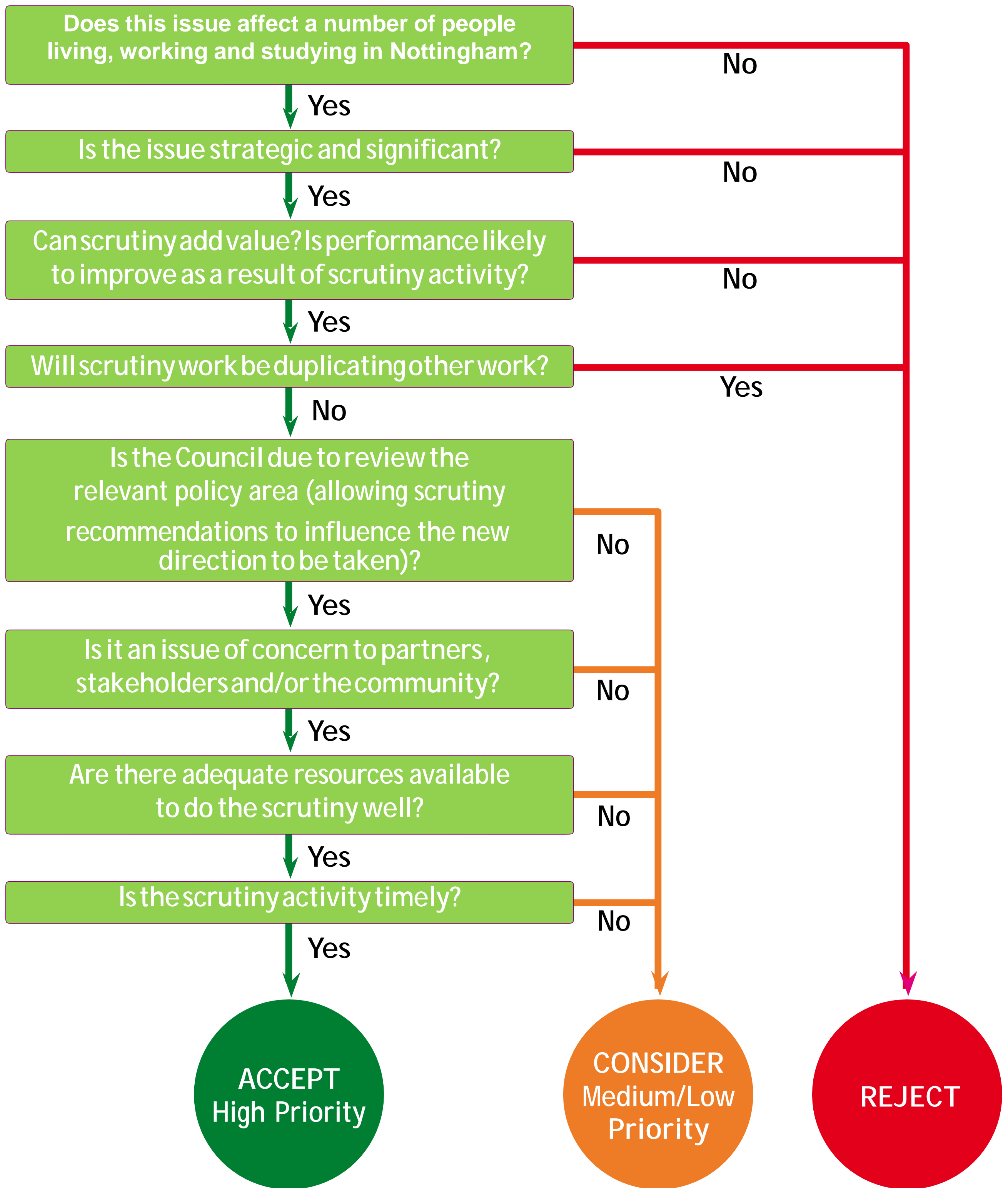
7 Wards affected

- 7.1 All

8 Contact information

- 8.1 Kate Morris, Scrutiny and Audit Support Officer
Kate.morris@nottinghamcity.gov.uk

Nottingham City Council Scrutiny Prioritisation Process



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Communities and Environment Scrutiny Committee 2023/24 Work Programme

Date	Items
6 October 2023	<ul style="list-style-type: none"> • Terms of Reference and Expectations • Waste Strategy To scrutinise the implementation of the waste strategy, to feed into consideration of options available in relation to domestic waste collection, green waste, and recycling • Impact of implementing the Strategy and Mitigations To review the wider implications of the strategy on services • Work Programme 2023/24
8 November 2023	<ul style="list-style-type: none"> • Best Value Review – Community Resilience To review the outcomes of the best value review and feed into the options regarding implementation of the findings • Best Value Review – Environmental Services To review the outcomes of the best value review and feed into the options regarding implementation of the findings • Work Programme 2023/24
6 December 2023	<ul style="list-style-type: none"> • Events To review the impact of a whole range of events across the city, their environmental impact, and tourism and economic impact. • Work Programme 2023/24

24 January 2024	<ul style="list-style-type: none"> • Impact of the Proposed 2024/25 Budget on Communities Environment & Resident Services – Highways, Transport and Planning, Neighbourhoods, Safety and Inclusion, and Energy, Environment and Waste Services and Parks To scrutinise the impact of the proposed budget on services within the committee’s remit • Work Programme 2023/24
7 February 2024	<ul style="list-style-type: none"> • Impact of the Proposed 2024/25 Budget on Communities Environment & Resident Services – Leisure and Culture To scrutinise the impact of the proposed budget on services within the committee’s remit • The Castle To review the work undertaken since the reopening of the Castle and to consider any risks and opportunities identified • Work Programme 2023/24
6 March 2024	<ul style="list-style-type: none"> • Safety/ Commercial and Environmental Regulation To review the performance of the Council’s commercial and environmental regulation services, the challenges the services are facing and the impact these services have on the Council’s revenue budgets • Community Safety Partnership To review the performance of the Community Safety Partnership, fulfilling the Committee’s statutory duty. • Work Programme 2023/24
3 April 2024	<ul style="list-style-type: none"> • CN28 To review the Council’s performance against the pledge to become carbon neutral by 2028. • Heat network options To scrutinise the options for the heat network • Work Programme 2023/24

To Schedule:

- **Best Value Review – Community Resilience**
To receive the outcomes of the best value review and feed into the proposed options regarding implementation of the findings
- **Best Value Review – Environmental Services**
To receive the outcomes of the best value review and feed into the proposed options regarding implementation of the findings
- **Green space strategy**
To feed into the development of the green space strategy
- **Green space maintenance**
To review the policy approach to green space maintenance

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Communities and Environment Scrutiny Committee Action & Recommendation Tracker

Date of meeting	A/R	Action/Recommendation	Progress/Notes	Status
4 October 2023	R	<p>To make the following recommendations to the Portfolio Holder:</p> <ul style="list-style-type: none"> i. To explore further the potential for temporary/ pop-up recycling points in communities ii. To explore how the green champions and other community networks could contribute to increasing recycling rates and reducing contamination iii. To review the balance between bulky waste collection and fly tipping clearance times; iv. To approach companies regarding their social and corporate responsibility requirements to establish whether they might be able to support waste issues and explore the potential, for a Nottingham waste charter with businesses; v. To make best use of Ward Councillors in consultations and community engagement. 	Response received.	Response attached as an appendix to the recommendation tracker at the 7 February 2024 meeting
8 November 2023	R	<p>Make the following recommendations to the Portfolio Holders:</p> <ul style="list-style-type: none"> i. To examine how specific funding available can be used to enable community centres to be ran by the community. ii. To explore how the Social Value Framework is used and considered in progressing the Best 	Response received.	Response attached as an appendix to the recommendation tracker at the 7 February 2024 meeting

		<p>Value Reviews and how it might shape their recommendations.</p> <p>iii. To explore how businesses in Nottingham can be further engaged through Corporate Social Responsibility in relation to investment in the city and local events, etc.</p> <p>iv. To ensure that SWAT and PEST analysis is completed on all proposals to be considered arising from the Best Value Reviews.</p>		
6 December 2023	R	<p>i. To recommend that the Portfolio Holder for Leisure and Culture gives consideration to:</p> <p>a) how the participation of volunteers could be increased in supporting public events and how a more joined up approach with other services across the Council could maximise this; and</p> <p>b) how engagement with existing business networks in the city could be maximised to secure sponsorship for public events, and how all City Councillors could be involved in support this.</p>	Pending	
	R	<p>ii. To recommend that a handbook of upcoming events and their funding needs is produced for all City Councillors to help them start initial engagement with potential sponsors within their communities.</p>		
	R	<p>iii. To recommend that it ensured that all clean-up activity following a public event covers the appropriate wider area impacted.</p>		
	R	<p>iv. To recommend that more information is collected on the level of car travel to public events, to</p>		

	A	<p>better assess their overall traffic impact on the city.</p> <p>v. To request further information on the formal decision-making process that will be followed to decide whether the next Goose Fair should be a five-day or a ten-day event.</p>		
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Response to Communities and Environment Scrutiny Committee Recommendations

Committee Date	Recommendation	Response
4 October 2023	i. To explore further the potential for temporary/ pop-up recycling points in communities	<p>The Recycling and Waste Reduction team will be looking at the viability of a ‘swap streets’ initiative; whereby residents would put out items that can be reused or fixed and local residents can take items that would be of use to them.</p> <p>The messaging would clearly state that any untaken items need to be removed from the kerbside and disposed of accordingly.</p> <p>This would be in conjunction with partners, giving an outlet for engagement with residents.</p> <p>As part of the waste strategy, we will be exploring options for ‘repair workshops’ to offer outlets to repair and reuse instead of disposing of.</p> <p>We will continue to signpost residents to the British Heart Foundation and 3rd party reuse and resale charities.</p>
	ii. To explore how the green champions and other community networks could contribute to increasing recycling rates and reducing contamination	<p>Our volunteer networks commit a significant amount of time to their communities.</p> <p>Clean Champions have recently started to trial separating recycling from litter picked and are as individuals very conscious of correct waste behaviours.</p> <p>In the current climate, we don’t want to risk losing engagement by asking too much, but we will use the resource for future campaigns and development as and when appropriate.</p>

	iii. To review the balance between bulky waste collection and fly tipping clearance times;	The 2024/25 Business plan has set a 5 working days clearance time for fly tipping to allow for enforcement and behaviour change. This both statistics continues to be monitored each month since the introduction of Bulky Waste and there has been no increase in reported fly tips.
	iv. To approach companies regarding their social and corporate responsibility requirements to establish whether they might be able to support waste issues and explore the potential, for a Nottingham waste charter with businesses;	The Engagement and Behaviour Change Officers will work with <i>It's Nottingham</i> to establish a relationship and appetite for a waste charter across the City.
	v. To make best use of Ward Councillors in consultations and community engagement	Ongoing relationship building will continue; input from Councillors when engaging with the community is invaluable and in particular when implementing the proposed garden waste charges and side waste policies, we will engage with Councillors to support with resident engagement.

Response to Communities and Environment Scrutiny Committee Recommendations

Committee Date	Recommendation	Response
08 November 2023	<ul style="list-style-type: none"> <li data-bbox="443 355 1093 499">i. To examine how specific funding available can be used to enable community centres to be ran by the community. <li data-bbox="443 539 1093 715">ii. To explore how the Social Value Framework is used and considered in progressing the Best Value Reviews and how it might shape their recommendations. <li data-bbox="443 754 1093 930">iii. To explore how businesses in Nottingham can be further engaged through Corporate Social Responsibility in relation to investment in the city and local events, etc. <li data-bbox="443 970 1093 1121">iv. To ensure that SWAT and PEST analysis is completed on all proposals to be considered arising from the Best Value Reviews. 	<p data-bbox="1149 355 2080 499">We continue to progress the review of Community Centres and this wider work will take place in Spring this year which will involve the future of our community centres holistically whilst also exploring each community centre on its own merit.</p> <p data-bbox="1149 539 2080 643">We remain committed to working with local organisations and communities as to how best community centres are managed this will include Social Value as part of this process.</p> <p data-bbox="1149 754 2080 898">There is an ongoing workstream that is focussed on bringing additional income into the Communities Division to support future service delivery. Working with stakeholders is key and utilising our networks to encourage CSR remains an open dialogue.</p> <p data-bbox="1149 978 2080 1201">As part of our budget proposals analysis was conducted as part of the R2 and EIA, and further work will continue to assess risk of future budget reduction proposals. The specific BVR review conducted last year has been superseded by the Council's current financial position and the need to address budget gap and Section 114.</p>

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