

# Public Document Pack

**When telephoning, please ask for:** Laura Webb  
**Direct dial** 0115 914 8481  
**Email** democraticservices@rushcliffe.gov.uk

**Our reference:**  
**Your reference:**  
**Date:** Monday 23 December 2019



To all Members of the Communities Scrutiny Group

Dear Councillor

A Meeting of the Communities Scrutiny Group will be held on Thursday, 9 January 2020 at 7.00 pm in the Council Chamber Area B, Rushcliffe Arena, Rugby Road, West Bridgford to consider the following items of business.

Yours sincerely

A handwritten signature in black ink, appearing to read 'S Sull'.

Sanjit Sull  
Monitoring Officer

## **AGENDA**

1. Apologies for Absence
2. Declarations of Interest
3. Minutes of the meeting held on 3 October 2019 (Pages 1 - 6)
4. Review of Community Facilities in West Bridgford (Pages 7 - 34)  
The report of the Executive Manager – Transformation is attached.
5. Carbon Management Plan Development and Review (Pages 35 - 52)  
The report of the Executive Manager – Neighbourhoods is attached.
6. Work Programme (Pages 53 - 54)  
The report of the Executive Manager – Finance and Corporate Services is attached.

**Rushcliffe Community Contact Centre**  
Rectory Road  
West Bridgford  
Nottingham  
NG2 6BU

**In person**  
Monday to Friday  
8.30am - 5pm  
First Saturday of each month  
9am - 1pm

**By telephone**  
Monday to Friday  
8.30am - 5pm

**Telephone:**  
0115 981 9911

**Email:**  
customerservices@rushcliffe.gov.uk

[www.rushcliffe.gov.uk](http://www.rushcliffe.gov.uk)

**Postal address**  
Rushcliffe Borough Council  
Rushcliffe Arena  
Rugby Road  
West Bridgford  
Nottingham  
NG2 7YG



## Membership

Chairman: Councillor J Wheeler

Vice-Chairman: Councillor B Bansal

Councillors: G Dickman, L Healy, R Jones, R Mallender, D Simms, R Walker and G Williams

### **Meeting Room Guidance**

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**MINUTES  
OF THE MEETING OF THE  
COMMUNITIES SCRUTINY GROUP  
THURSDAY, 3 OCTOBER 2019**

Held at 7.00 pm in the Council Chamber Area B, Rushcliffe Arena, Rugby Road,  
West Bridgford

**PRESENT:**

Councillors J Wheeler (Chairman), B Bansal (Vice-Chairman), L Healy,  
R Jones, R Mallender, D Simms, R Walker and G Williams

**ALSO IN ATTENDANCE:**

1 member of the public

**OFFICERS IN ATTENDANCE:**

D Banks	Executive Manager - Neighbourhoods
G Carpenter	Environmental Health Manager
P Phillips	Environmental Sustainability Officer
C Taylor	Community Development Manager
L Webb	Democratic Services Officer

**ABSENT:**

Cllr G Dickman

**1 Declarations of Interest**

There were no declarations of interest.

**2 Community Partnership Review - Positive Futures and YouNG**

The Community Development Manager presented the report of the Executive Manager – Communities which provided the Group with an overview of the current service level agreement with the Trent Bridge Community Trust who currently deliver both the Positive Futures and YouNG projects on behalf of the Council both of which were due to expire on the 31 December 2020. The report provided an overview of a business case proposal provided by Trent Bridge Community Trust for the period 2021 to 2025, and options for future commissioning of those services.

It was explained that the Positive Futures programme provided mentoring support in schools and community settings, which targeted individuals to address their attendance, behaviour and attainment levels to raise their aspirations. It was also noted that the YouNG Project delivered work experience placements and entrepreneurial markets for young people within the Borough.

The Group were asked to consider the options from one of the following commissioning proposals;

a) Commission Trent Bridge Community Trust to combine the current Positive Futures and YouNG Service Level Agreements at existing levels of £192,000 per annum for the period 2021-2025.

b) Commission Trent Bridge Community Trust to combine the current Positive Futures and YouNG Service Level Agreement at a reduced level of £150,000 per annum (22% reduction).

c) De-commission delivery of one or both of the Positive Futures and YouNG projects at the end of the current Service Level Agreement period.

It was noted that any future commitment to a new Service Level Agreement would result in an annual revenue increase of £110,000 (option a) or £68,000 (option b) for the duration of the agreement.

The Group were very supportive of the Positive Futures programme, and believed that it had a better outcome for individuals in comparison to the YouNG project. It was noted that the Council could work with the Trent Bridge Community Trust to see what efficiencies could be made if the two services were combined although further negotiations would be required. The Executive Manager – Neighbourhoods stated that the Service Level Agreement should be considered in the wider context of the medium term financial strategy and would need to be discussed as part of the budget process. The Executive Manager asked the Group to consider if the community outcomes of the programmes delivered by the Trent Bridge Community Trust could be delivered with a 22% funding reduction. It was discussed that reducing funding for the projects would increase the task of the TBCT being able to engage with those not in employment, education or training and would water down the outcomes of both projects.

It was suggested that perhaps the Council could fund the Positive Futures programme at existing levels and send out a tender for the commission of a new programme for young people to enhance their talents and abilities to replace the YouNG project. It was also discussed that a programme to target sport and a healthy lifestyle could be more beneficial to young people than work experience placements and entrepreneurship opportunities. However, the majority of the Group agreed that there was not enough entrepreneurship opportunities in the Borough and so the Council should commit to support the YouNG Project.

It was RESOLVED that the Communities Scrutiny Group recommend to Cabinet that Trent Bridge Community Trust should be commissioned to combine the current Positive Futures and YouNG Service Level Agreements at existing levels of £192,000 per annum for the period 2021 – 2025

### **3 Carbon Management Plan Development and Review**

The Community Development Manager presented the report of the Executive Manager – Neighbourhoods which outlined the Council's current strategic framework and recent performance in reducing carbon emissions from the Council's direct operations in order for the Council to achieve carbon neutral

status by 2030.

A presentation was delivered by the Environment Sustainability Officer which covered:

- Climate Change – overview of the issue
- The impact locally of Climate Change
- Progress in Cutting Carbon emissions by RBC
- Carbon Management Plan 2010 – main actions
- RBC emissions from different sources
- The process to produce a new Carbon Reduction Action Plan

The Group were informed that a wide range of actions were being investigated, for example, the Environmental Health Team were exploring promotion and enforcement of efficiency standards for privately rented accommodation and that the Council was networking with D2N2, the Midland Energy Hub and Nottingham City Council in order to share best practice and resources.

It was suggested that solar panel farms could be used as an income stream for the Council with the loss of business rates from Ratcliffe on Soar Power Station in 2025. The Group also discussed the possibility of Carbon and Environmental impacts for reports be added as a heading to all Council reports. It was noted that ongoing monitoring of the delivery of the action plan would need to be incorporated into future scrutiny work programmes as there was no quick and easy response to the scale of the challenge faced.

It was RESOLVED that:

- a) the priority focus on the Council's own direct operations and the mitigation required to achieve carbon neutral status by 2030 be endorsed.
- b) officers undertake a further review in 2025 regarding the potential adoption of a Borough-wide net zero carbon emissions target
- c) the proposed process to produce a new carbon management action plan and their interest in attending training be noted.
- d) officers report back to scrutiny in January 2020 with a draft action plan (including resource implications) to enable members to make their recommendations to Cabinet in March 2020

#### **4 Public Space Protection Order Review**

The Environmental Health Manager presented the report of the Executive Manager – Neighbourhoods which asked the Group to consider whether to extend the current Public Space Protection Order for a further three years. It was explained to the Group that the Council approved a Public Space Protection Order (PSPO) on 2 February 2017, which controlled the activities of street drinking and outdoor sleeping in key areas of West Bridgford and Edwalton and that it was a requirement of the enabling legislation, namely the Anti-Social Behaviour Crime and Policing Act 2014, to review the Order after the expiry of 3 years.

The Environmental Health Manager explained that the need for a PSPO was

established with the support of key partners such as the Police and Nottinghamshire County Council to help tackle anti-social behaviours associated with street drinking and outdoor sleeping, namely: vomiting, urinating and defecating in public areas, littering, violence, aggressive or intimidating behaviour and criminal damage. The Environmental Health Officer reassured the Group that Public Spaces Protection Orders were not used to criminalise homelessness and was pleased to note that since the order came into effect on the 1 March 2017, neither the Police nor the Council had found it necessary to use the Fixed Penalty Notice powers available within the PSPO. It was noted that instead the signage of the areas has acted as a strong deterrent and alternative powers had continued to be used such as Community Protection Warnings and Community Protection Notices.

The Group asked questions regarding the Rough Sleepers Group that meets monthly. The Executive Manager – Neighbourhoods noted that The Council had always recognised that persons sleeping outdoors needed support rather than an enforcement approach and the Council works closely with partners through the rough sleepers group including Framework, to ensure that it takes place. It was explained that the Rough Sleepers Group deals with known individuals who were homeless and that the Group aims to establish the root cause of their homelessness and support them to make positive changes.

It was RESOLVED that the proposal to extend the Public Space Protection Order to control street drinking and outdoor sleeping in the areas set out in Appendix 1 and 2 be endorsed.

## **5 Work Programme**

The Group considered the report of the Executive Manager – Finance and Corporate Services, which detailed the work programme for the Communities Scrutiny Group. The Group queried if the Council's strategy and approach to fly tipping could be discussed at a future meeting. It was explained that if members of the Group wanted to add additional items to the work programme they would have to be submitted to the Corporate Overview Group in order for them to be discussed and approved if necessary. The Democratic Services Officer agreed to circulate the scrutiny matrix to members of the Group in order for them to submit their topic suggestions for scrutiny.

It was RESOLVED that the work programme detailed below be agreed.

### **9 January 2019**

- Review of Community Hall Facilities in West Bridgford
- Carbon Management Plan Development and Review
- Work Programme

### **19 March 2019**

- Resources and Waste Strategy – government proposals (provisional)
- Work Programme

The meeting closed at 9.05 pm.

CHAIRMAN

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## Communities Scrutiny Group

Thursday, 9 January 2020

### Review of Community Facilities in West Bridgford

## Report of the Executive Manager – Transformation

### 1. Purpose of report

- 1.1. The Council owns five community buildings in West Bridgford which provide space for a range of activities including exercise classes, community meetings, church groups and childrens' parties. This provision was last reviewed by the Community Facilities Member Group in 2012.
- 1.2. An options appraisal has been carried out on the future management/ownership of Lutterell Hall, one of the four community buildings, and a report on findings of this work will be referred to Cabinet early in 2020 to agree next steps.
- 1.3. This report and presentation will give councillors an update on the facilities, including their current usage, income and expenditure. This will enable councillors to scrutinise this information and make recommendations on their future operation.

### 2. Recommendation

It is RECOMMENDED that the Communities Scrutiny Group considers the contents of the report and presentation, and comments on the provision of community facilities in West Bridgford.

### 3. Reasons for Recommendation

- 3.1. As the Council faces increasing financial pressures it is important to review all services to ensure that value for money is being achieved balanced against delivering community benefits.
- 3.2. The community buildings owned by the Council have been managed in the same way for a number of years and each has different levels of usage from groups and individuals from Rushcliffe and the wider area.
- 3.3. This report is intended to give an overview of all the centres compared to the same period last year. This will enable councillors to scrutinise the existing performance and consider making recommendations on the future operation of some or all of the facilities.

## **4. Supporting Information**

4.1. For this review all of the community facilities owned by the Council have been reviewed:

- Lutterell Hall is a 1920's building in the centre of West Bridgford (behind the Contact Centre). It consists of a large hall, bar, kitchen, room used by the pre-school and upstairs meeting room.
- Sir Julien Cahn is a pavilion building with a hall, bar, kitchen area and small meeting room.
- West Park Sports Pavilion is on the same site as Sir Julien Cahn and has changing rooms and a meeting room.
- Gamston Community Hall is located next to Morrisons and has a large hall and small meeting room.
- Gresham sports pavilion is not a community hall but an ancillary facility to support the outdoor pitches and includes changing rooms and a meeting room.

4.2. Data from quarters one and two in 2018/19 has been compared against data for the same period in 2019/20. This includes:

- Occupancy levels
- Booking types
- Income
- Expenditure – including budget projections for future years
- Competitor analysis (not dated)

### **Income and expenditure**

4.3. Appendix 1 shows the income and expenditure at each venue for the 6 month period. All of the facilities except Sir Julien Cahn saw an increase in income. The largest income increase in actual (not percentage) was at West Park. This is not reflected in the usage level however, as this has dropped from 227 booking to 214. Usage at all other facilities has increased from 2018/19 to 2019/20, at an average increase rate of 22 bookings.

4.4. Two sets of income and expenditure figures have been included in the appendices, one including recharges and one excluding recharges. When we account for services, we include recharges to show the full cost of a service and this accords with professional accounting practices ie CIPFA's Service Code of Practice (SERCOP). These include the cost of caretaking, property services, human resources, finance, IT etc. We have also included the expenditure without the recharges to highlight the direct costs associated with running these facilities

4.5. In addition, the figures at Gresham show the expenditure for the sports pitch maintenance which is high but not the income from these as this was not part of this review. As this is largely an ancillary building for the sports pitches it is difficult to compare 'like for like' with the other community buildings. To highlight this point a note has been included in the appendices which states

that the income for Gresham for the whole of 2018/19 was £69,745 which includes the pitch hire (higher than any other facility that year).

4.6. The amount spent and budgeted for each facility by the Council on planned maintenance has also been reviewed and is included at Appendix 2. This figure will inevitably fluctuate from year to year depending on the results of the building surveys completed and planned maintenance. The budgeted expenditure for the next 5 years includes some more significant works required including:

- Security roller shutter upgrade at West Park - £20,000
- Main hall floor at Sir Julien Cahn - £75,000
- Floor coverings and redecoration at Gresham - £100,000
- Plant upgrade at Gamston - £50,000
- Floor upgrade and roof replacement at Lutterell Hall - £75,000 and £100,000

## Usage

4.7. The top uses for the community buildings are (see Appendix 3 for further details):

- Exercise classes
- Meetings
- Physiotherapy – this relates to one organisation booking at Gresham
- Child's class
- Church Group
- Preschool – this relates solely to the preschool based at Lutterell Hall

4.8. There were a limited number of weddings held in the venues with 8 across all facilities in each six month period. These were predominantly in Lutterell Hall, with a small number at Sir Julian Cahn. This is surprising as it would be anticipated that this would be the busier period for weddings (April to September). This is however, consistent with discussions held with West Bridgford Registrar, that the community halls will have limited appeal as a wedding venue unless they are dressed in the right way and specifically targeted for this market. This would however, impact on availability for community use and have a cost implication.

4.9. There are no buildings that are consistently empty on any day of the week, although the amount of bookings does vary across the week. The table included at Appendix 3 shows the average daily usage levels across a week. It can be seen that all the buildings have capacity as percentage occupancy (2019/20) across the week varies. Some of this variation can be explained by the nature of the facility e.g. changing rooms. Mornings and evening are the busier periods in each building.

## **Competition**

- 4.10. An analysis of local competition has also been carried out, which can be found at Appendix 4. As well as providing an overall picture, this has been split in to two different categories; large event venues and party/class venues. This will ensure, as far as possible, that venues are being compared like for like. For the large event venues, the search area was a little larger with the rationale being that for a larger event (e.g. a wedding) people are more willing to travel further and therefore, the competition area is larger. For class/party venues the search focussed on West Bridgford and the immediate surrounding area.
- 4.11. It is difficult to compare the large events venues as the type and style of venues varies significantly. There are also additional costs which were not included, such as catering which for many venues (e.g. Trent Bridge) increases the costs significantly as hirers can only use the inhouse facilities. It should also be noted, as above, that the Council facilities do not host many weddings or large events like that and therefore, a more useful comparison comes from the work done on other party/class venues.
- 4.12. The party/class venues which were included were local church and other halls e.g. scouts huts. Some may have been missed but there were a reasonable number reviewed to give a good starting point. The Council venues are generally more expensive to hire, however, the discounted rate (available to charities) brings it lower than some of the competition. It is important to consider here though that many of the other buildings will be run by volunteers and therefore, the management costs will be lower, the costs charged by the Council are not full cost recovery but are likely to be higher due to the associated staff costs.

## **Hire prices**

- 4.13. The hire prices for the facilities has increased for some uses in some of the buildings including:
- Lutterell Hall and Sir Julien Cahn: weekend celebrations, children's parties and the discount rate
  - Gamston: childrens parties and the discount rate
  - West Park: standard booking (5pm onwards) and the discount rate.

Appendix 5 gives a full breakdown of the hire costs including the percentage increases between 2017/18 and 2019/20. The recent Lutterell Hall community survey asked a question about why non-users have not hired the facility with price listed as an option. Early analysis of the results of this show that only 27 people (of 170 who answered that question) selected that option. Responses which were selected more often were:

- Did not currently need use of a community hall 105 people
- Did not know was available 45 people
- Other (analysis currently being undertaken as part of consultation) 45 people.

- 4.14. In addition, linked to detail included at 4.9 above, only 12 people said they did not use Lutterell Hall because it was not available at the time they wanted it. Whilst this survey only related to Lutterell Hall, it is a very helpful indicator of the local community's views.

### **Communication**

- 4.15. The community facilities are promoted via social media and since June the posts have made over 30,000 reach and impressions on our channels.

Specifically:

- Facebook: 12,499 people reached
- Twitter: 17,338 impressions
- Instagram: 3,145 people reached

The community venues have also featured regularly in Rushcliffe Reports.

### **Summary**

- 4.16. Aside from the above review, a table showing the provision of community venues across the Borough is included at Appendix 6. It is not part of this review, as these facilities are not managed by the Borough Council, but the list highlights the number of options for community/venue space for local residents across the Borough.
- 4.17. What the report and appendices show is that there is good provision in West Bridgford and wider Rushcliffe for community halls. The current venues are well used by different groups and individuals, but there is capacity to accommodate additional regular hirers or ad hoc use. Income and expenditure are broadly in line when recharge figures are excluded. The facilities are promoted well on the available channels but there is a lot of competition in the area both in private and community ownership.
- 4.18. There is the opportunity to consider other options for the future which could include a different operating model such as a more targeted approach to facility usage e.g. weddings, or managed by a community group with lower indirect costs (recharges). Any change will need to consider the balance between providing a facility for the community and the need for the Council to be acting more commercially. This report is intended to be an initial review of the current status of each facility and more detailed work would be required should any changes be recommended by Councillors.

## **5. Risks and Uncertainties**

- 5.1. At this stage this is a review only and so there are no associated risks.

## 6. Implications

### 6.1. Financial Implications

The current income and expenditure from the community buildings is included in this report. All of this is reflected in Council budgets and so there are no financial implications. Should any alternative options be considered the financial implications of these will need to be understood.

### 6.2. Legal Implications

There are no legal implications associated with this report.

### 6.3. Equalities Implications

There are none associated with this report but an Equalities Impact Assessment would be required should any changes be proposed and adopted for the management of any community buildings.

### 6.4. Section 17 of the Crime and Disorder Act 1998 Implications

There are no Crime and Disorder Act implications of this report.

## 7. Link to Corporate Priorities

Quality of Life	Delivering high quality community facilities that support community events and gatherings will have a positive impact on residents quality of life.
Efficient Services	This review is intended to ensure that we are getting the best value for money from our facilities by managing them efficiently and effectively.
Sustainable Growth	
The Environment	<p>The most recent energy performance assessments were carried out on the buildings approx. 4 years ago. The national average energy efficiency score for these types of buildings is a score of D.</p> <p>Gamston, Gresham and West Park Sports Pavilion all meet or exceed this average. Lutterell Hall and Julien Cahn fall below the average mainly due to the lack of fabric thermal insulation. Improving their score would be challenging due to their design/form of construction.</p>

## 8. Recommendations

It is RECOMMENDED that Communities Scrutiny Group considers the contents of the report and presentation and comments on the provision of community facilities in West Bridgford.

<b>For more information contact:</b>	Dave Mitchell Executive Manager – Communities 0115 9148267 dmitchell@rushcliffe.gov.uk
<b>Background papers available for Inspection:</b>	None.
<b>List of appendices:</b>	<b>Appendix 1</b> – Recharges <b>Appendix 2</b> – Revenue and Capital five year prediction <b>Appendix 3</b> – Booking Types <b>Appendix 4</b> – Community Facilities in West Bridgford and Map <b>Appendix 5</b> – Community Facilities Prices 2019/20 (+% vs 2018/19) <b>Appendix 6</b> – Map of Community Facilities in Rushcliffe

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## Appendix 1

### Including recharges

Income and expenditure	Q1&2 2018-19		
	Income	Expenditure	Difference
Lutterell Hall	£18,208	£49,415	-£31,207
West Park	£5,541	£50,037	-£44,496
Gamston Community Hall	£16,783	£44,454	-£27,671
Gresham	£3,391	£124,288	-£120,897
Sir J Cahn Pavilion	£14,315	£41,227	-£26,912
<b>Total</b>	<b>£58,238</b>	<b>£309,421</b>	<b>-£251,183</b>

Income and expenditure	Q1&2 2019-20		
	Income	Expenditure	Difference
Lutterell Hall	£20,358	£53,182	-£32,824
West Park	£8,247	£48,035	-£39,788
Gamston Community Hall	£17,602	£44,128	-£26,526
Gresham	£5,762	£113,519	-£107,757
Sir J Cahn Pavilion	£12,318	£40,448	-£28,130
<b>Total</b>	<b>£64,287</b>	<b>£299,312</b>	<b>-£235,025</b>

When we account for services we include recharges to show the full cost of a service and this accords with professional accounting practices ie CIPFA's Service Code of Practice (SERCOP). These include the cost of caretaking, property services, human resources, finance, IT etc.

The figures provided for Gresham include sports pitches costs and income as well as the pavilion building and is therefore not a like for like comparison with the other facilities. The pavilion is primarily an ancillary facility to service the sports pitches rather than a dedicated community hall.

The income for Gresham for the whole of 2018/19 was £69,745 including the pitch hire.

### Excluding recharges

Income and expenditure	Q1&2 2018-19		
	Income	Expenditure	Difference
Lutterell Hall	£18,208	£13,615	£4,593
West Park	£5,541	£2,710	£2,831
Gamston Community Hall	£16,783	£10,904	£5,879
Gresham	£3,391	£31,288	-£27,897
Sir J Cahn Pavilion	£14,315	£7,777	£6,538
<b>Total</b>	<b>£58,238</b>	<b>£66,294</b>	<b>-£8,056</b>

Income and expenditure	Q1&2 2019-20		
	Income	Expenditure	Difference
Lutterell Hall	£20,358	£17,382	£2,976
West Park	£8,247	£5,671	£2,576
Gamston Community Hall	£17,602	£10,578	£7,024
Gresham	£5,762	£20,519	-£14,757
Sir J Cahn Pavilion	£12,318	£6,998	£5,320
<b>Total</b>	<b>£64,287</b>	<b>£61,148</b>	<b>£3,139</b>

Bookings Q1&2 2018-19 vs Q1&2 2019-20 - see detailed analysis			
	Q1&2 2018-19	Q1&2 2019-20	% +/-
Lutterell Hall	343	355	3%
West Park	227	214	-6%
Gamston Community Hall	375	414	10%
Gresham	267	314	18%
Sir J Cahn Pavilion	328	355	8%
<b>TOTAL</b>	<b>1540</b>	<b>1652</b>	<b>7%</b>

Appendix 2

REVENUE AND CAPITAL - FIVE YEAR PREDICTION - Dec19																													
Lutterell Hall						West Park Sports Pavilion						Sir Julien Cahn Pavilion						Gresham Sports Pavilion						Gamston Community Hall					
	2020/21	2021/22	2022/23	2023/24	2024/25		2020/21	2021/22	2022/23	2023/24	2024/25		2020/21	2021/22	2022/23	2023/24	2024/25		2020/21	2021/22	2022/23	2023/24	2024/25		2020/21	2021/22	2022/23	2023/24	2024/25
Servicing	£5,000	£5,000	£5,000	£5,000	£5,000	Servicing	£3,500	£3,500	£3,500	£3,500	£3,500	Servicing	£2,500	£2,500	£2,500	£2,500	£2,500	Servicing	£12,000	£12,000	£12,000	£12,000	£12,000	Servicing	£3,000	£3,000	£3,000	£3,000	£3,000
General Maintenance	£1,000	£1,000	£1,000	£1,000	£1,000	General Maintenance	£4,500	£4,500	£4,500	£4,500	£4,500	General Maintenance	£3,500	£3,500	£3,500	£3,500	£3,500	General Maintenance	£3,500	£3,500	£3,500	£3,500	£3,500	General Maintenance	£2,000	£2,000	£2,000	£2,000	£2,000
<b>Planned Maintenance</b>						<b>Planned Maintenance</b>						<b>Planned Maintenance</b>						<b>Planned Maintenance</b>						<b>Planned Maintenance</b>					
Replacement external timber doors	£500		£3,500			Replacement RWGs				£3,500		Replacement RWGs		£3,500				Regrit surrounding paths		£3,500				Replace RWGs					£4,000
Various door repairs						Replacement floor covering				£5,000		Internal decs. To selected internal areas	£5,000					Replace Knee rail around site		£3,000				Replace vinyl meeting room					£6,000
EICR			£750			Redecoration		£4,000				External Cladding, soffit and fascia redecs				£6,000		Various works	£5,000	£5,000	£5,000	£5,000	£5,000	Replace low level windows					£3,500
Investigate water ingress under stage	£250											Upgrade intruder alarm		£4,000				Replace external doors (not main entrance)					£5,000						
Internal decs - stage surface, bar, stairs and FF	£1,500											Upgrade Kitchen units/worktops					£5,000							<b>Capital Upgrade</b>					
Repairs and clean to vinyl and quarry tiled floors	£725											Replace Vinyl in Verandah and carpet tiles in Meeting room					£2,000							Main hall floor		£70,000			
Repair blown render wall	£1,000					<b>Capital Upgrade</b>												<b>Capital Upgrade</b>						Ext fire doors		£12,000			
Soffit fascia and timber window decs		£1,500				Upgrade intruder & fire alarms		£10,000										Upgrade lighting and Em. Lighting				£20,000		Toilet refurb	£45,000				
External decs - perimeter fence and playground fence		£1,250				Security roller shutter upgrade				£20,000		Fire & intruder alarm systems					£75,000	Floorcoverings and redecoration				£20,000		Plant upgrade				£50,000	
External decs - doors handrails etc...	£1,250					Upgrade general and emeg			£10,000			Upgrade main hall floor					£10,000	Replace shutters to meeting room and office				£12,000		Rewire					£40,000
Point chimney	£600					Upgrade calorifiers				£10,000		Upgrade internal lighting and Em. Lighting					£10,000	GF space heating boiler system				£25,000		Replace Windows in main hall and blinds					£15,000
Stair repairs						Upgrade to toilets & bar area				£40,000		Upgrade to toilets & bar area	£40,000					3G pitch lighting	£25,000					Firev & intruder alarm				£10,000	
						Sewerage pumping unit					£15,000	GF Heating system					£25,000	Car park lighting				£20,000		Interior redec				£10,000	
<b>Capital Upgrade</b>																													
Refurb upgrade							£8,000	£22,000	£18,000	£46,500	£23,000		£51,000	£13,500	£22,000	£113,000	£6,000		£45,500	£127,000	£40,500	£102,500	£20,500		£50,000	£87,000	£25,000	£59,000	£69,500
Heating upgrade	£35,000																												
Main floor upgrade		£75,000																											
Rewiring			£50,000																										
Roof replacement				£100,000																									
Toilet refurb.			£30,000																										
Kitchen refurb.			£20,000																										
Bar refurb.			£15,000																										
Lighting upgrade to LED			£20,000																										
	£46,825	£83,750	£145,250	£111,000	£6,000																								

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### Appendix 3

#### Booking type

	2018-19 Q1-2	2019-20 Q1-2
<b>Booking Type</b>	<b>Total No bookings</b>	<b>Total No bookings</b>
Adult Party	16	20
Art Class	8	0
Awards	2	0
Car parking	1	1
Charity	5	5
Child's Class	102	154
Child's Party	35	39
Choir	2	14
Community Event	0	1
Church Group	108	95
Concert	3	4
Cricket	54	26
Dance	27	25
Dance Class	57	53
Dance School	18	22
Exercise Class	507	590
Football	20	18
Funeral	0	3
Kwick Cricket	1	0
Meeting	238	236
Physiotherapy	151	127
Pre-school	80	85
RBC event/elections	5	4
Sale	2	3
Set-up	0	6
Show	2	1
Social	43	25
Touch Rugby	5	0
Training	37	0
Wedding Party	8	8
Yoga	3	87
<b>TOTAL BOOKINGS</b>	<b>1540</b>	<b>1652</b>

OCCUPANCY RATES: 2018-19 - Broken down by Morning - Afternoon - Evening bookings							OCCUPANCY RATES: 2019-20 - Broken down by Morning - Afternoon - Evening bookings								
VENUE	PERIOD	MORNINGS (incl morning & afternoon and all day bookings)	AFTERNOONS (incl morning & afternoon, afternoon & evening and day & evening bookings)	MORNING & AFTERNOON	AFTERNOON & EVENING	EVENINGS (incl day & evening bookings)	day & evening	VENUE	PERIOD	MORNINGS (incl morning & afternoon and all day bookings)	AFTERNOONS (incl morning & afternoon, afternoon & evening and day & evening bookings)	MORNING & AFTERNOON	AFTERNOON & EVENING	EVENINGS (incl day & evening bookings)	day & evening
Lutterell Hall Main Hall	2018-19 Q1-2: 248	112	86			112		Lutterell Hall Main Hall	2019-20 Q1-2: 254	115	57			115	
Occupancy	(180 potential slots)	62%	48%			62%		Occupancy	(180 potential slots)	64%	32%			64%	
Lutterell Hall Meeting Room	2018-19 Q1-2: 17	3	1			11		Lutterell Hall Meeting Room	2018-19 Q1-2: 16	3	2			12	
Lutterell Hall Pre-School Room	2018-19 Q1-2: 78	78	62			0		Lutterell Hall Pre-School Room	2019-20 Q1-2: 85	85	67			0	
Occupancy	(180 potential slots)	43%	34%			0%		Occupancy	(180 potential slots)	47%	37%			0%	
West Park Pavilion Meeting Room	2018-19 Q1-2: 227	79	92			126		West Park Pavilion Meeting Room	2019-20 Q1-2: 214	78	96			124	
Occupancy	(180 potential slots)	44%	51%			70%		Occupancy	(180 potential slots)	43%	53%			69%	
Gamston Small Hall, incl bkgs with both halls	2018-19 Q1-2: 79	149	83			119		Gamston Small Hall, incl bkgs with both halls	2019-20 Q1-2: 74	158	115			142	
Occupancy	(180 potential slots)	83%	46%			66%		Occupancy	(180 potential slots)	88%	64%			79%	
Gamston Main Hall, incl bkgs with both halls	2018-19 Q1-2: 89	127	72			136		Gamston Main Hall, incl bkgs with both halls	2019-20 Q1-2: 93	132	113			161	
Occupancy	(180 potential slots)	71%	40%			76%		Occupancy	(180 potential slots)	73%	63%			89%	
Gamston Both Halls, included above	2018-19 Q1-2: 207	106	48			92		Gamston Both Halls, included above	2019-20 Q1-2: 247	112	87			103	
Gresham Car Park	2018-19 Q1-2: 1					1		Gresham Car Park	2019-20 Q1-2: 0					1	
Gresham Changing Room 2	2018-19 Q1-2: 151	77	78			48		Gresham Changing Room 2	2019-20 Q1-2: 127	37	15			80	
Occupancy	(180 potential slots)	43%	43%			27%		Occupancy	(180 potential slots)	39%	8%			44%	
Gresham Meeting Room	2018-19 Q1-2: 115	18	27			86		Gresham Meeting Room	2019-20 Q1-2: 187	51	16			122	
Occupancy	(180 potential slots)	10%	15%			48%		Occupancy	(180 potential slots)	28%	9%			68%	
J Cahn Main Hall & Meeting Room	2018-19 Q1-2: 319	131	85			134		J Cahn Main Hall & Meeting Room	2019-20 Q1-2: 353	150	89			138	
Occupancy	(180 potential slots)	73%	47%			74%		Occupancy	(180 potential slots)	83%	49%			77%	
J Cahn Meeting Room	2018-19 Q1-2: 9		9					J Cahn Meeting Room	2019-20 Q1-2: 2		2				

# Appendix 4

Pub	Pub	Pub	Pub	Pub	Pub	Council Venues	Council Venues	Council Venues	Council Venues	Council Venues	Council Venues	Council Venues	Other venues	Other venues	Other venues	Other venues	Other venues	Other venues	Other venues	Other venues	Other venues	Other venues	Church based venue	Church based venue	Church based venue	Church based venue	Church based venue	Church based venue	Church based venue			
	The Embankment 282-284 Arkwright Street, Nottingham NG2 2GR	Poppy & Pint Pierrepont Road, Nottingham NG2 5DX	The Wolds Loughborough Road, Nottingham NG2 7HZ	Blotts Country Club Holme Pierrepont, Nottingham NG12 2LU	Copper, 21-23 Central Avenue, West Bridgford, Nottingham NG2 5GQ	Lutterell Hall Rugby Road, West Bridgford, Nottingham NG2 7YG	The Grange Hall Vicarage Lane, Radcliffe On Trent NG12 2FB	Edwalton Golf Club Centre, Edwalton, Wellin Lane, Edwalton NG12 4AS	Sir Julien Cahn Loughborough Road, West Bridgford NG2 7JE	Gamston Community Hall Ambleside, Nottingham NG2 6NA	Gamston Village Hall, Main Street, Gamston, NG2 6NX	West Park Sports Pavilion Loughborough Rd., West Bridgford, Nottingham NG2 7JE	Gresham Sports Park Pavilion Albert Road, West Bridgford, Nottingham NG2 5GS	Britania Boat club Trentside North, Nottingham NG2 5FA	Lady Bay Scout Hall holds up to 100 people	Holme Pierrepont Hall holds up to 100 people	West Bridgford Library holds up to 48 people	Notts County Football Club, Meadow Lane, Meadow Lane, Nottingham, NG2 3HI	Nottingham Forest Football Club, The City Ground, Nottingham, NG2 5FJ	Colwick Hall, Racecourse Road, Nottingham, NG2 4BH	Brewhouse & Kitchen, Trent Bridge, Nottingham, NG2 2GS	The West Bridgford School, Loughborough Road, Nottingham, NG2 6AG	Nottinghamshire County Cricket Club, Trent Bridge, West Bridgford, Nottingham, NG2 6AG	Welbeck Hall, West Bridgford, Nottingham, NG2 7QW	Becket School, The Becket Way, Wilford Drive, Main Rd, Wilford NG11 7AJ	Wilford Church Church Halls holds up to 70 people	West Bridgford Methodist Church Musters Road, West Bridgford, Nottingham NG2 7PQ	St Pauls Boundary Road, West Bridgford, Nottingham NG2 7DB	West Bridgford Methodist Church, Musters Road, West Bridgford, Nottingham NG2 7PQ	All Hallows Church & Halls, Pierrepont Road, West Bridgford, Nottingham NG2 5BP	St Lukes Church Hall, West Bridgford, Nottingham NG2 6GL	The Catholic Church of the Holy Spirit Victoria Rd, West Bridgford, Nottingham NG2 6AY
	The Embankment - holds up to 140 people	Poppy & Pint holds up to 80 people	The Wolds holds up to 70 people	Blotts Country Club holds up to 300 people	Copper upstairs capacity is 65 people	Lutterell Hall holds up to 190 people	The Grange Hall holds up to 200 people	Edwalton Golf Club holds 150 people	Sir Julien Cahn holds up to 190 people	Gamston CH smaller room holds 25 people larger facility used mainly for indoor sports & exercise	Gamston Village Hall holds up to 40 people	WSPS holds 25 people	Gresham holds 25 people	Britania Boat club holds 250 people	Lady Bay Scout Hall holds up to 100 people	Holme Pierrepont Hall holds up to 100 people	West Bridgford Library holds 48 people	Notts County Football Club holds up to 400 people	Nottingham Forest Football Club holds up to 600 people	Colwick Hall 120 people	Brew House, 120 people	Theatre holds 200 in tiered seating. Classrooms Gym Hall no capacity but is 17m x 11m. Sports Hall no capacity given but is 35m x 17m.	12 different halls and suites of varying capacity	West Bridgford Methodist Church holds up to 120 people	St Pauls holds up to 200 people.	West Bridgford Methodist Church holds up to 100 people.	All Hallows Church & Halls holds up to 100 people	Main hall could hold 100 seating or about 60 for activities	The Holy Spirit Social Club holds	St Giles Church up to 100 people		
	£200 p/h room hire only. Event costs 200.00 week days if less than 60 people, doesn't include catering costs.	20.00 p/h	no hourly rate	no hourly rate	£100 without food and £50 with food	35.00 p/h plus 30.00 bar Mon - Thu. 32.00 p/h childrens parties. 23.00 p/h for childrens regular day time activities. 42.00 p/h room hire plus 100.00 set up, 50.00 kitchen, cutlery 60.00 plus 16.00 p/h duty officer costs	Event costs: 42.00 p/h room hire plus 100.00 set up, 50.00 kitchen, cutlery 60.00 plus 16.00 p/h duty officer costs	flat rate of £150	35.00 p/h plus 30.00 bar Mon - Thu. 32.00 p/h childrens parties. 23.00 p/h for childrens regular day time activities. 33.00 discount bookings clubs non profit making & charities. Event costs: 450.00 plus 30.00 bar, 9am - midnight	35.00 p/h standard bookings, 18.00 p/h childrens regular day time activities. 33.00 discount bookings - clubs non profit making & charities.	£10 per hour	32.00 p/h standard bookings, 18.00 p/h childrens regular day time activities. £26.00 discount bookings - clubs non profit making & charities.	27.00 p/h standard bookings, £19.00 discount bookings - clubs non profit making & charities.	£180.00 Sunday to Thursday plus £50 for sound system. £230.00 Friday plus £50 for sound system	£20.00 p/h £15.00 p/h for block bookings (of more than 6 hours in total, for a maximum of six months at a time), £50.00 for three continuous hours £25.00 per booking for occasional hirers.	£750.00 until 5pm, evenings from 5pm until midnight £29.00 per head for meeting room, use of the gardens, light lunch, tea & coffee with biscuits.	£5.00p/h commercial bookings & £20.00 p/h community groups & non-profit making organizations.	£68.75 p/h	£56.25 p/h	£0 p/h £1,950 for the whole day without catering	£0 p/h they charge for dinner & drinks minimum spend £700.00	Evening Only: Theatre: £38 p/h Gym Hall: £15 p/h Sports Hall: £26 p/h	Full Day or Half Day Only: For full day it is between £195 + VAT and £710 + VAT depending on which of the 12 suites booked, all with varying capacity. Half day is between £98 + VAT and £355 + VAT	Full Day: £140 Half Day: £80	£13 per hr commercial and £10 per hr community use. Its main hall the charges are £30.00 p/h commercial & £23.00 p/h for community use &	£25.00 p/h childrens parties & £39.00 p/h for the second hall & regular users a discounted rate of £18.00/£19.00 p/h	Hourly charge: Community £20 /Commercial £26 Main Hall with use of Kitchen Community £24 /Commercial £32	Hourly charge: £20	Community cost is £25 per hour and commercial cost is £35 per hour	Hourly rate £25	Hourly rate £26	
	Rate week days £	140.00 9am-5pm p/h	60.00 2 hours & 50 p/h thereafter.	Event costs: 160.00 for an evening event 5pm - midnight. 60.00 2 hours & 50 p/h thereafter.	Event costs: 50.00 plus 50.00 for the bar. No hourly rate. 50.00 plus 50.00 depending on whether or no	45.00 p/h plus 30.00 bar Fri - Sun. 32.00 p/h childrens parties. 45.00 all day plus 30.00 bar, 9am - midnight	66.00 p/h room hire plus 100.00 set up, 50.00 kitchen, cutlery 60.00 plus 16.00 p/h duty officer costs	flat rate of £150	45.00 p/h plus 30.00 bar Fri - Sun. 32.00 p/h childrens parties. 45.00 all day plus 30.00 bar, 9am - midnight	35.00 p/h standard bookings, 32.00 p/h childrens parties. 23.00 p/h for childrens regular day time activities. 33.00 discount bookings - clubs non profit making & charities.	£25 per hour	32.00 p/h standard bookings, 18.00 p/h childrens regular day time activities. £26.00 discount bookings - clubs non profit making & charities.	27.00 p/h standard bookings, £19.00 discount bookings - clubs non profit making & charities.	£280.00 Saturday plus £50 for sound system	£20.00 p/h £15.00 p/h for block bookings (of more than 6 hours in total, for a maximum of six months at a time), £50.00 for three continuous hours £25.00 per booking for occasional hirers.	£750.00 until 5pm, evenings from 5pm until midnight £29.00 per head for meeting room, use of the gardens, light lunch, tea & coffee with biscuits.	£5.00p/h commercial bookings & £20.00 p/h community groups & non-profit making organizations.	£400.00 p/d (£50.00 p/h over 8 hrs discounted rate)	£400.00 p/d (£50.00 p/h over 8 hrs)	£0 p/h £1,950 for the whole day without catering	£0 p/h they charge for dinner & drinks minimum spend £700.00	Theatre: £47 p/h Classroom: £23 p/h Gym Hall: £18 p/h Sports Hall: £33 p/h	Full Day: £140 Half Day: £80	£50.00 for 4 hour use.	£13 per hr commercial and £10 per hr community use. Its main hall the charges are £30.00 p/h commercial & £23.00 p/h for community use &	£25.00 p/h childrens parties & £39.00 p/h for the second hall & regular users a discounted rate of £18.00/£19.00 p/h	Hourly charge: Community £20 /Commercial £26 Main Hall with use of Kitchen Community £24 /Commercial £32	Hourly charge: £20	Community cost is £25 per hour and commercial cost is £35 per hour	Hourly rate £25	Hourly rate £26	

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COMPETITOR ANALYSIS - Large Events															
WEST BRIDGFORD															
OTHER NG2															
NG12															
Venue Type	Events Venue	Events Venue	"Events Venue"	Events Venue	Events Venue	Events Venue	Events Venue	Events Venue	Events Venue	Events Venue	Events Venue	Events Venue	Events Venue	Events Venue	Events Venue
Booking type	Large meetings, Weddings, Adults' or Children's parties, funerals		Large meetings	Large meetings, Weddings, Adults' or Children's parties, funerals				Large meetings, Weddings, Adults' or Children's parties, funerals		Large meetings, Weddings, Adults' or Children's parties, funerals					
Venue (RBC)	Sir Julien Cahn West Park, NG2 7JE	Lutterell Hall NG2 6AY	Arena - Council Chamber NG2 7YG	Britannia Boat Club Trentside NG2 5FA	Welbeck Hall NG2 7QW	Notts County Cricket Club, Trent Bridge NG2 6AG	Nott Forest Football Club NG2 5FJ	Notts County Football Club, NG2 3HJ	Colwick Hall NG2 4BH	Grange Hall RoT NG12 2FB	Edwalton Golf Club NG12 4AS	Holme Pierrepont Hall NG12 2LD			
Capacity	190 max, 120 seated	190 max, 120 seated	100	250 max	100 max	12 Venues/suites varying capacity: 8-300 people	600 max	400 max	120 max	200 max	150 max	100 max			
Price detail	Mon-Thurs & Sun £35ph, Fri-Sat £45ph.	Mon-Thurs & Sun £35ph, Fri-Sat £45ph.	£50ph (£40ph 1/2 chamber etc.)	£180 Sun-Thurs plus £50 for sound system. £230 Fri plus £50 for sound system	£80 half day	Part day: £98+VAT - £355+VAT suite-dependent	£56.25ph	£68.75ph	£1950 for whole day without catering	£42ph room hire plus £100 set-up. £50 kitchen etc. £16ph d/officer	Flat rate £150	£750 until 5pm. Other prices for short events			
Price detail - full day	All day £450 + £30 bar	All day £450 + £30 bar	Day rate £335 (£235)		£140 full day	Full day: £195+VAT £710+VAT suite-dependent						£950 5pm-12am			



COMPETITOR ANALYSIS - Parties / Classes														
	WEST BRIDGFORD									OTHER NG2				OTHER
Venue Type	RBC Venue				Church/Other Hall					RBC Venue	Church/Other Hall			Church Hall
Booking type	Parties or classes etc									Parties or classes etc				Parties or classes etc
Venue (RBC)	Lutterell Hall NG2 6AY	Sir Julien Cahn West Park, NG2 7JE	West Park Sports Pavilion NG2 7JE	Gresham Sports Park Pavilion NG2 5GS	West Bridgford Methodist Church Musters Road NG2 7PQ	St Giles Church, West Bridgford NG2 6AY	Lady Bay Scout Hall NG2 5BS	All Hallows Church & Halls, Pierrepont Road NG2 5BP		Gamston Community Hall NG2 6NA	Gamston Village Hall, Main Street, Gamston NG2 6NX	St Paul's Boundary Road Church Hall NG2 7DB		Wilford Church Halls NG11 7AJ
Capacity	190 max	190 max	50 max	50 max	120 max	100 max	100 max	100 max		Large room 150; small room 30 max	40 max	200 max		70 max
Price detail	£35ph (£33ph discount)	£35ph (£33ph discount)	£32ph (£26ph discount)	£27ph (£19ph discount)	£13ph (£10ph discount)	£26ph	£20ph	£20ph		£35ph (£33ph discount)	£10ph	£37ph		£50 4hr use

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# Venues For Hire October 2019



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**Appendix 5**  
**COMMUNITY FACILITIES PRICES 2019/2020 (+% vs 2018/2019)**

**Sir Julien Cahn Pavilion and Lutterell Hall (staffed licensed bar fee £30)**

Standard Bookings- Monday to Thursday	£35 per hour
Celebrations Friday to Sunday (All day 9am to midnight £450 +5% + Bar £30)	£45 per hour +5%
Children's Parties	£32 per hour +7%
Children's Regular Day Time Activities	£23 per hour
Discount Bookings – Clubs/non-profit making/charities	£33 per hour +3%

**Gamston Community Hall**

Standard bookings	£35 per hour
Children's Parties	£32 per hour +3%
Children's Regular Day Time Activities	£23 per hour
Discount Bookings – Clubs/non-profit making/charities	£33 per hour +7%

**Meeting Rooms**

Standard Bookings – Regular and profit making	£20 per hour
Discount Bookings – Clubs/non-profit making/charities	£17 per hour

**West Park Sports Pavilion**

Standard Bookings 5pm onwards	£32 per hour +3%
Regular Day Time Activities 9am to 5pm	£18 per hour
Discount Bookings – Clubs/non-profit making/charities	£26 per hour +4%

**Gresham Pavilion**

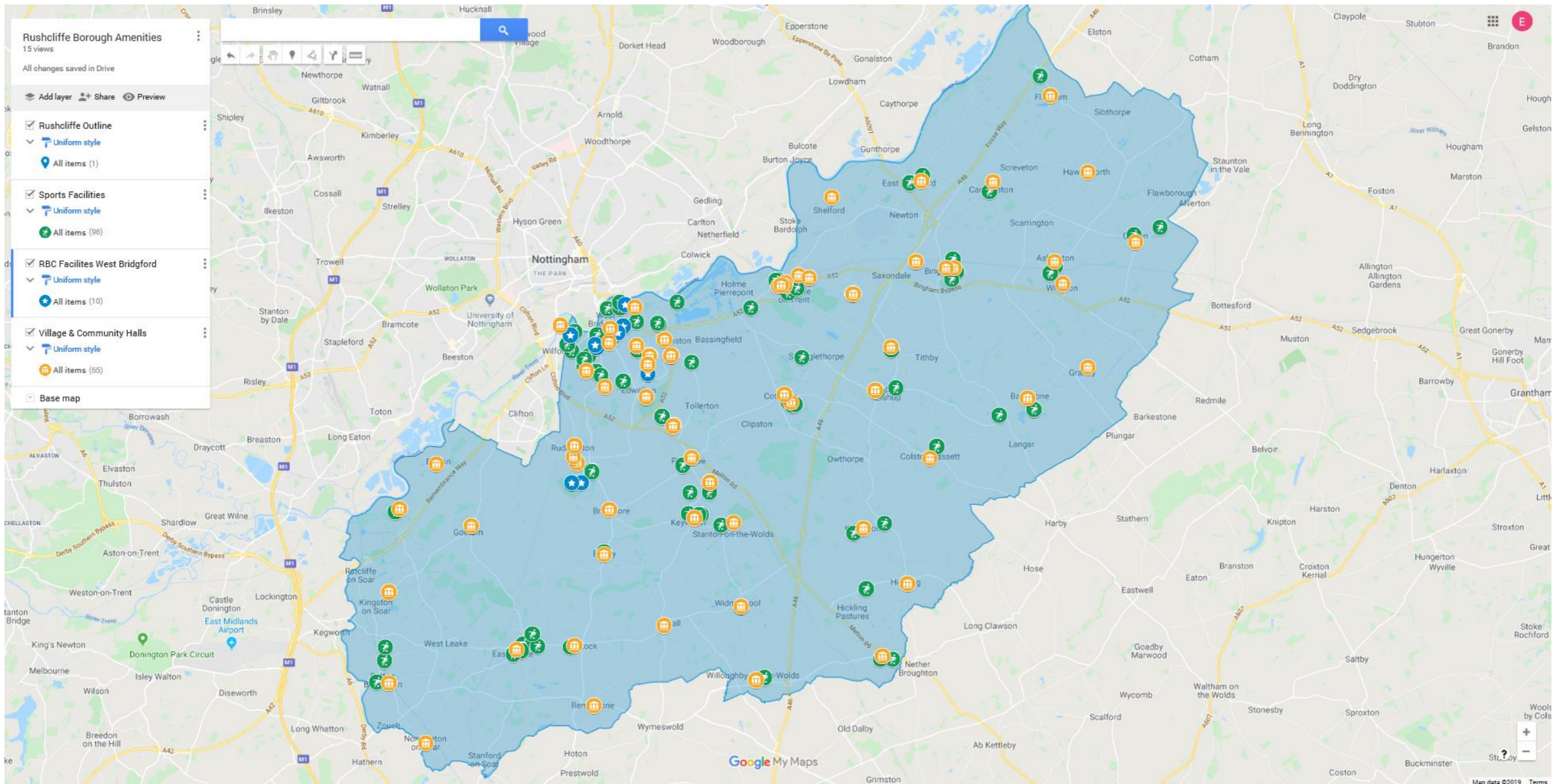
Standard Bookings – Regular profit making	£27 per hour
Discount Bookings – Clubs/non-profit making/charities	£19 per hour

**Rushcliffe Arena**




(Exempt of VAT)	<u>Day Rate</u>	<u>Half Day Rate</u>	<u>Hourly Rate</u>
	(8.00-17.00)	(8.00-13.00/12.00-17.00)	(min 2 hours)
	Standard/Discount	Standard/Discount	Standard/Discount
Full Chamber	£335/£285	£180/£155	£50/£45
Half Chamber/2 Committee	£235/£195	£130/£115	£40/£35
Committee	£145/£130	£95/£80	£35/£30

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# RUSHCLIFFE COMMUNITY FACILITIES



## Symbol Key

-  Village and Community Halls
-  Sports Facilities
-  RBC Facilities West Bridgford

## **Sports Facilities and Pitches**

<b>Bingham area:</b>	
Bingham Leisure Centre	Leisure Centre
Aslockton and Orston Football Club	Football
Aslockton Tennis Club	Tennis
Bingham Bowling Club	Bowls
Butt Field Sports Club	Football/Cricket
Butt Field	Football/Cricket/Tennis/Bowls
Cropwell Bishop Primary School	Football
Flintham Cricket Club	Cricket
Orston Primary School	Football
The Sheldon Field Cropwell Butler	Football/ Cricket
Whatton Sports Ground	Football/Cricket
Bingham RFC	Rugby
Robert Miles Junior School, Bingham	Football
The Green, Tenman Lane, Car Colston	Cricket
Barnstone Bowls Club	Bowls
East Bridgford Skate Park	Skate park
Barnstone Skate Park	Skate park
Cropwell Bishop Skate Park	Skate park

<b>Cotgrave and Radcliffe area:</b>	
Cotgrave Leisure Centre	Leisure Centre
Bingham Road Playing Fields, Radcliffe on Trent,	Football
Radcliffe On Trent Junior School	Cricket
Radcliffe-On-Trent Cricket Club	Cricket
Radcliffe-On-Trent Bowling Club	Bowls
Arthur Ridley Sports Ground, Cotgrave	Football
South Nottingham Academy and Sixth Form, Radcliffe on Trent	3G pitch
Upper Saxondale Tennis Club	Tennis/Bowls
Wharf Lane Recreation, Radcliffe on Trent	Football
Woodview Ground (Miners Welfare) Cotgrave	Football/Bowls/Cricket
Kinoulton Primary School	Football
Candleby Lane Primary School, Cotgrave	Football
Radcliffe-On-Trent Skate Park	Skate park

<b>East Leake area:</b>	
East Leake Leisure Centre	Leisure Centre
Costock Road Playing Fields, East Leake	Football/ Cricket/Rugby
East Leake Bowling Club	Bowls
Gotham Village Hall Recreation Ground	Football/Cricket/Tennis/Netball/Bowls
Sutton Bonington Playing Fields	Football/Cricket
Sutton Bonington Tennis & Bowls Club	Bowls/Tennis



Thrumpton Cricket Club	Cricket
University of Nottingham (Sutton Bonington Sports Centre)	Football/AGP/Rugby
Brookside Primary School, East Leake	Football
Willoughby-On-The Wolds Bowls Club	Bowls
East Leake Skate Park	Skate park

<b>Keyworth area:</b>	
Keyworth Leisure Centre	Leisure Centre
Bunny C of E Primary School	Football
Colston Bassett Cricket Club	Cricket
Costock C of E Primary School	Football
Keyworth Bowling Club	Bowls
Keyworth & District Lawn Tennis Club	Tennis
Normanton Playing Fields, Keyworth	Football/Cricket
Keyworth Primary and Nursery School	Football
Kinoulton Cricket Club	Cricket
Langar C of E Primary School	Football
The South Wolds Academy, Keyworth	Football/3G/Tennis/Rugby
Upper Broughton Cricket Club	Cricket
Upper Broughton Youth and Social Club	Tennis
Willow Brook Primary School, Keyworth	Cricket
Keyworth RFC, Widmerpool	Rugby Union
Crossdale Drive Primary School, Keyworth	Football
Bridegate Lane, Hickling	Cricket
Crossdale Drive Primary School, Keyworth	Football
Keyworth Skate Park	Skate park

<b>West Bridgford and Ruddington area:</b>	
Rushcliffe Arena Leisure Centre, West Bridgford	Leisure Centre
Alford Road Playing Field, West Bridgford	Football/Rugby
Bridgford Park, West Bridgford	Tennis
David Lloyd, Rugby Road, West Bridgford	Leisure centre
Ellerslie Cricket Club, West Bridgford	Cricket
Gresham Sports Park, West Bridgford	Football/3G
Jubilee Playing Field, Ruddington	Football
Nottinghamshire Sports Club, Holme Road, West Bridgford	Rugby/Hockey/Cricket
Lady Bay Sports & Social Club, West Bridgford	Tennis/Bowls
Lothian Road/Tollerton Park	Football
Elms Park Playing Fields, Ruddington	Football/cricket/Bowls

Musters Tennis Club, West Bridgford	Tennis/Bowls
Nottingham Rugby Club, West Bridgford	Rugby/Cricket
Nottingham Forest FC Academy	Football
Plumtree Cricket Club, Plumtree	Cricket
Regatta Way Sports Ground, West Bridgford	Football/Cricket
Rushcliffe School, West Bridgford	Football/3G/Tennis/Netball
The Becket School, West Bridgford	Football/Hockey/Rugby/Tennis/Netball
The Nottingham Emmanuel C of E School	Football/Rugby/Tennis/Netball
West Bridgford School	Football/Hockey
West Bridgford Tennis Club, West Bridgford	Tennis
West Park, Loughborough Road, West Bridgford	Football/Cricket/Tennis
Roko Health Club, West Bridgford	Leisure centre/Football
West Bridgford Sports Club	Rugby/Cricket
Abbey Road Primary, West Bridgford	Football
Greythorn Primary School, West Bridgford	Football
Tollerton Skate Park,	Skate park
Lady Bay Skate Park (The Hook)	Skate park
Rushcliffe County Park Skate Park, Ruddington	Skate park

### **Village Halls and Community Centres**

Aslockton Thomas Cranmer Centre
Barton-in-Fabis Village Hall
Bingham Old Court House
Bingham Methodist Centre
Bingham Town Pavillion
Bradmore Methodist Community Hall
Bunny Village Hall
Burnside Memorial Hall
Car Colston & Screveton Village Hall
Colston Bassett Village Hall
Costock Village Hall
Cotgrave Futures
Cotgrave Methodist Church Hall
Cropwell Bishop Memorial Hall
Cropwell Butler Village Hall
East Bridgford Village Hall
East Leake St. Mary's Hall
Edwalton Church Hall
Flintham Village Hall
Gamston Community Hall

Gamston Village Hall (Holme Pierrepont and Gamston)
Gotham Memorial Hall
Granby Village Hall
Hawksworth Church Hall
Hickling Village Hall
Keyworth Cricket Club
Keyworth Village Hall
Keyworth Rugby Club Pavilion
Kingston-on-Soar Village Hall
Kinoulton Village Hall
Langar-cum-Barnstone Village Hall
Normanton on Soar Village Hall
Orston Village Hall
Plumtree Burnside Memorial Hall
Radcliffe on Trent British Legion Hall
Radcliffe on Trent Craig Moray Community Centre
Radcliffe on Trent Grange Hall
Radcliffe on Trent St Marys Hall
Radcliffe on Trent Methodist Church Hall
Radcliffe on Trent Sports Association Pavilion
Rempstone Village Hall
Ruddington St Peter's Rooms
Ruddington Village Hall
Shelford Village Hall
Stanton-on-the-Wolds Golf Course Club House
Sutton Bonington Village Hall
Thrumpton Village Hall
Tollerton Methodist Church Hall
Tollerton Parish Rooms
Upper Broughton Village Hall
Upper Saxondale Village Hall
West Bridgford Abbey Park Community Centre
West Bridgford All Hallows Church Hall
West Bridgford Baptist Church
West Bridgford Edwalton Church Hall
West Bridgford Gresham Sports Park
West Bridgford Methodist Church
West Bridgford Sports Club
West Bridgford St Luke's Church Hall
West Bridgford St Paul's Church Hall
West Bridgford Walcote Drive Community Centre
Whatton Jubilee Hall
Wilford Church Hall
Willoughby- on-the Wolds Village Hall
Wysall & Thorpe Village Hall

## **Scouts Clubs**

Bingham	1 <sup>st</sup> Bingham
Cotgrave	1 <sup>st</sup> Cotgrave
Cropwell Bishop	1 <sup>st</sup> Cropwell Bishop
East Leake	2 <sup>nd</sup> East Leake
Edwalton	1 <sup>st</sup> Meadow Covert
Gotham	1 <sup>st</sup> Gotham
Keyworth	1 <sup>st</sup> Keyworth
Kinoulton	1 <sup>st</sup> Kinoulton
Lady Bay	1 <sup>st</sup> Lady Bay
Radcliffe on Trent	1 <sup>st</sup> Radcliffe on Trent
Ruddington	1 <sup>st</sup> Ruddington
Shelford & East Bridgford	1 <sup>st</sup> Shelford & East Bridgford
Sutton Bonington	1 <sup>st</sup> Sutton Bonington
Tollerton	1 <sup>st</sup> Tollerton
West Bridgford	1 <sup>st</sup> / 2 <sup>nd</sup> West Bridgford
West Bridgford	3 <sup>rd</sup> West Bridgford
West Bridgford	4 <sup>th</sup> West Bridgford
West Bridgford	9 <sup>th</sup> West Bridgford
West Bridgford	11 <sup>th</sup> West Bridgford
West Bridgford	West Bridgford Explorers

*NB the Scouts Clubs do not appear on the map*



**Communities Scrutiny Group**

**Thursday, 9 January 2020**

**Carbon Management Plan Development and Review**

## **Report of the Executive Manager – Neighbourhoods**

### **1. Purpose of report**

- 1.1. On 7 March 2019 Rushcliffe Borough Council passed the following motion;

*In the light of the recent Intergovernmental Panel on Climate Change (IPCC) report, declaring a climate emergency, Rushcliffe Borough Council will evaluate the implications of the report and review its 2010 Carbon Management Plan. The review should be undertaken by a relevant scrutiny group, and their findings shall be considered by the Cabinet by no later than March 2020. This Council calls upon the designated scrutiny group to consider the Council setting a carbon neutral target to be achieved by 2030.*

*The commitment to review and implement a refreshed target should also be integrated into the Council's commitment and leadership to parish councils, business and strategic partners, to deliver widespread carbon reductions across the borough. Rushcliffe Borough Council will continue to call on the Government to provide the necessary powers and resources to make local action on climate change easier.*

- 1.2. In October 2019, the Communities Scrutiny Group considered local carbon emissions, past Council performance in reducing emissions, and the approach to developing a new action plan. Members agreed that the Council's own operations should be the primary focus of work to reduce emissions.
- 1.3. This report contains a draft of the Council's Carbon Reduction Action Plan (Appendix 1) for consideration and discussion to further inform development prior to adoption as a working document. A presentation of the most significant actions and 'quick wins' will be delivered to Councillors at the meeting.
- 1.4. It is proposed that the action plan is scrutinised and updated annually. Although it is not currently possible to quantify the full level of investment required to achieve carbon neutral status by 2030, the Communities Scrutiny Group is asked to consider recommending to Cabinet that this target should be adopted and a budget established to support delivery.

## 2. Recommendation

It is RECOMMENDED that the Communities Scrutiny Group:

- a) Comments on the Carbon Reduction Action Plan (draft) as detailed in Appendix 1;
- b) Requests that Cabinet sets a target for becoming carbon neutral for the Council's own emissions by 2030;
- c) Requests that Cabinet supports budget provision within the Council's Medium-Term Financial Strategy to deliver carbon reduction actions.

## 3. Reasons for Recommendation

- 3.1. The Council's Corporate Strategy 2019-2023 was adopted in September 2019. The Strategy includes a new corporate priority of 'The Environment'. The associated Corporate Action Plan 'Environment' theme states that a target date should be set for the Council to achieve carbon neutral status.
- 3.2. The significant scale of reduction in carbon emissions required to meet carbon neutral status will not be achievable without additional investment. Establishing a carbon reduction budget within the Council's Medium-Term Financial Strategy could be used to purchase more efficient plant, vehicles and equipment, provide staffing resources to deliver new initiatives and measures to off-set residual emissions. It is expected that this budget would lead to on-going revenue savings and potentially income returns from any new green investments.

## 4. Supporting Information

### Background

- 4.1. The table below summarises the position of other local authorities within Nottinghamshire. In Derbyshire, six districts have set a 2030 target for Carbon neutral in-house, one district set 2050 and two are still considering a target date.

	Date	Statement	In-house carbon neutral target	Area-wide carbon neutral target
<b>NOTTINGHAM</b>	21/01/19	Commitment made	2028	2028
<b>Rushcliffe</b>	07/03/19	Commitment made	2030 <sup>1</sup>	No target
<b>Mansfield</b>	05/03/19	Emergency declared <sup>2</sup>	2040	2040

<b>NOTTINGHAMSHIRE</b>	16/05/19	Commitment made	No target	No target
<b>Newark</b>	16/07/19	Emergency declared	No target	No target
<b>Bassetlaw</b>	27/06/19	Commitment made	No target	No target
<b>Broxtowe</b>	17/07/19	Emergency declared	2027	2027
<b>Ashfield</b>	26/09/19	Commitment made	No target	No target
<b>Gedling</b>	20/11/2019	Emergency declared	2030	2030

<sup>1</sup> To be considered

<sup>2</sup> In principle

- 4.2. It is important to note that carbon neutral is not the same as zero emissions and it is expected that by 2030 there will still be some residual emissions from the Council's operations and that a degree of offsetting will be required.

#### Rushcliffe Carbon Reduction Action Plan (draft)

- 4.3. Prior to developing this action plan, a wide range of best practice has been gathered. Rushcliffe has hosted and led a Nottinghamshire Environmental Strategy workshop to align delivery with the D2N2 Energy Strategy. Officers have taken part in webinars and attended various climate change events held by the Carbon Trust, Nottingham City Council, Nottinghamshire and Derbyshire Local Authority Energy Partnership, Midlands Energy Hub, private training providers and Western Power Distribution.
- 4.4. An internal officer group, with representatives from 11 different service areas, has met twice, in October and December, to identify and develop co-ordinated actions across the Council and devise a logo and strapline of 'Carbon Clever' to raise awareness of this important work.
- 4.5. The draft action plan has seven themes which are mirrored over two sections covering 'Internal Actions' and 'Influencing Actions'. The timescale for delivery set is short term = within 12 months, medium term = 1 to 5 years and long term 5 to 10 years. There is also a further theme for Offsetting actions.

Action plan themes:

- 4.5.1. Property Assets
- 4.5.2. Fleet and Transport
- 4.5.3. Contracts and procurement
- 4.5.4. Policy and Regulation
- 4.5.5. Waste and Recycling
- 4.5.6. Operational Activities
- 4.5.7. Community and Businesses
- 4.5.8. Offsetting

## Delivery, development and scrutiny

- 4.6. Delivery of the action plan will be driven through quarterly meetings of the carbon reduction officer team. The Council's Executive Management Team will monitor performance on a rolling six-week basis and updates on new initiatives will be promoted to Councillors through Councillors' Connections and portfolio holder briefings.
- 4.7. It is proposed to set a programme of annual scrutiny through the Communities Scrutiny Group which would cover a review of delivery, priorities for the following year and revisions to actions.

## **5. Risks and Uncertainties**

- 5.1. There is a strong scientific consensus that human activities have caused global warming. Without significant change in behaviour and policy, continued increases in temperature at the current rate will result in global warming reaching 1.5 degrees between 2030 and 2052. This would cause irreversible damage to the environment and result in climate related risks to health, livelihoods', food security, water supply and economic growth. (Intergovernmental Panel on Climate Change Report; October 2018). This highlights a significant longer-term risk of major environmental and societal damage resulting from inactivity to tackle climate change.
- 5.2. The technology available to deliver the significant carbon reductions required is constantly evolving and a process of due diligence of the available options is needed to reduce the level of risk to the Council. However, this should be balanced against making faster carbon reductions through early adoption. For example, electric refuse vehicles are not currently operationally or financially viable within Rushcliffe and research indicates that hydrogen or bio-fuel may be more appropriate, although comparable national case-study examples are limited.

## **6. Implications**

### **6.1. Financial Implications**

The Council is likely to have to identify additional resources to fund actions that will lead to carbon reduction measures. This will need considering as part of the Medium Term Financial Strategy going forward (to be considered by Full Council in March 2020). Furthermore, ongoing costs and savings will be identified as part of the business case for potential carbon reduction measures and will subsequently be included in the budget going forward.

### **6.2. Legal Implications**

Achieving carbon neutral status by 2030 is not in a legal requirement, however Council has agreed a motion that establishes an expectation to deliver widespread carbon reductions. This report supports delivery of the expectation.



### 6.3. Equalities Implications

There are no equalities implications arising from this report.

### 6.4. Section 17 of the Crime and Disorder Act 1998 Implications

There are no implications arising from this report that impact on community safety in respect of Section 17 of the Crime and Disorder Act 1988.

## 7. Link to Corporate Priorities

Quality of Life	Delivery of the action plan will contribute to improvements in public health for example through improved air quality, food consumption and more physical activity.
Efficient Services	Enhancing the energy efficiency of the Council's assets will lead to reductions in operating costs.
Sustainable Growth	Over the longer term it is anticipated that policy changes will lead to improved energy efficiency within residential and commercial developments.
The Environment	Setting a carbon neutral target by 2030, implementing a carbon reduction action plan and establishing a budget to support delivery, are all designed to improve and safeguard the environment.

## 8. Recommendations

It is RECOMMENDED that the Communities Scrutiny Group:

- a) Comments on the Carbon Reduction Action Plan (draft) as detailed in Appendix 1;
- b) Requests that Cabinet sets a target for becoming carbon neutral for the Council's own emissions by 2030;
- c) Requests that Cabinet supports budget provision within the Council's Medium-Term Financial Strategy to deliver carbon reduction actions.

<b>For more information contact:</b>	David Banks Executive Manager - Neighbourhoods 0115 9148438 dbanks@rushcliffe.gov.uk
<b>Background papers available for Inspection:</b>	Minutes of full Council 7 March 2019 – Notice of Motion a.  Communities Scrutiny Group 3 October 2019 – ‘Carbon Management’
<b>List of appendices:</b>	<b>Appendix 1</b> - Carbon Reduction Action Plan (draft 23 December 2019)

## Appendix 1 - Carbon Reduction Action Plan (draft – 23 Dec 2019)

### Themes:

1. Property Assets;
2. Fleet and Transport;
3. Contracts and Procurement;
4. Policy and Regulation;
5. Waste and Recycling;
6. Operational Activities;
7. Community and Businesses;
8. Offsetting

**Timescale:** I = Implemented / ongoing; S = within 1 year; M = between 1 year and 5 years; L = 5 - 10 years

**Co-benefits:** Cost Saving = £; Energy Saving = ⚡ Economic Benefit = 💰 Health Benefit = 🏠 Equity = 🏘️ resilience = ⚡ wildlife = 🦋

CO2 saving Low, Medium , High

### A. Internal actions

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
1. Property Assets							
1.1.	Estate improvements and detailed monitoring (including provision of Energy Performance Certificate for estate buildings??)	Property Services	S	TBC	TBC		

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
1.2.	Continue the roll out of energy efficient plant equipment and lighting across the property portfolio including community buildings and facilities (e.g. Gresham Playing field lit sports pitches) and car park lighting (e.g. LED lighting, power controls, heating systems (possibly heat pumps including water source at Country Park), etc.)	Property Services	M	TBC	~£2m (possible for Salix interest free loan) <i>£0.8m one off cost for a 1MW heat pump - but income may be generated from the government's Renewable Heat Incentive</i>		
1.3.	Carry out an audit across the existing property portfolio of potential fabric thermal upgrades (insulation), water consumption and all plant, confirming all is optimised in terms of operation and deliver upgrades (including filtration pumps at leisure centres as necessary).	Property Services	S	TBC	~£1m (possible for Salix interest free loan)		
1.4.	Investigate purchasing green energy tariffs	Property Services	S	TBC	TBC		
1.5.	Undertake a feasibility study of using Natural Ventilation mechanisms on property portfolio buildings	Property Services	M	TBC	TBC		
1.6.	Deliver upgrade to power supply on Croquet Lawn to reduce use of diesel generators	Property Services	S	TBC	TBC		
1.7.	Review portfolio of leisure centres (provision and replacement) (Cotgrave?, East Leake? and Keyworth) Consider retro install of CHP units to leisure portfolio where appropriate.	Waste and Contracts	L	TBC	TBC ( ~£310k per site for CHP)		
1.8.	Carry out review of opportunities to replace ICT plant with lower carbon equipment (including server equipment, printers, workstations etc)	ICT	S	TBC	TBC		

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
1.9.	Review the carbon footprint of cloud-based services and consider how council service can best be delivered (including e-services, documents transfer and electronic postage and online public services).	ICT	S	TBC	TBC		
1.10.	Review future play space specifications to include Sustainable play and Natural Play equipment and sustainable surfacing and landscaping (shade and drainage)	Community Development	S	TBC	TBC		
<b>2. Fleet and Transport</b>							
2.1.	Investigate a programme to replace / upgrade refuse trucks with ULEV / Biogas / Hydrogen fuelled vehicles (including establishing fuel infrastructure)	Waste and Contracts	L	TBC	£45k per vehicle for dual fuel conversion (not cost of vehicle) plus £?? – potential saving on running costs		
2.2.	Investigate and replace / upgrade, all vans with electric powered vehicles (including establishing charging infrastructure) [including R2Go, facilities and dog control van]	Waste and Contracts	M	TBC	£25-35k per vehicle plus £1k per chargepoint?? Potential saving on running cost		
2.3.	Investigate the need for driver training and 'in cab' monitoring and route optimisation	Waste and Contracts	S	TBC	TBC		
<b>3. Contracts and procurement</b>							
3.1.	Leisure operator contractual obligations. - Build energy targets into the new leisure provider contract and monthly energy use monitoring (supporting time controls, use of pool blankets etc.) (including Rushcliffe Golf Course	Waste and Contracts	I	TBC	Potential expense for implementation of monitoring		

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
3.2.	Build into current contract extension for leisure operator negotiation that green energy supplier must be used at New Bingham LC	Waste and Contracts	I	TBC	May be pass on of cost if green energy is more expensive than contractor's normal supplier		
3.3.	Ground Maintenance operator contractual obligations. - Build travel / fuel emission targets into the Ground Maintenance provider contract and monthly fuel monitoring of Rushcliffe contract (supporting conversion of fleet, plant and tools etc to low carbon)	Waste and Contracts	M	TBC	Potential expense for implementation of monitoring		
3.4.	Review purchasing / procurement policy to prioritise sustainability	Financial Services	S	TBC	May be increased purchase costs		
3.5.	Consider 'better than building regs' fabric thermal insulation specification for new buildings and review works specifications/procurement to avoid high embodied carbon materials or those with high carbon operation or maintenance regimes	Property Services	L	TBC	TBC		
<b>4. Policy and Regulation</b>							
4.1.	Develop an SPD on energy efficient and low carbon development	Planning Policy	M	TBC	TBC		
4.2.	Develop an SPD on Renewable Energy Generation (identifying opportunities and promoting investment)	Planning Policy	M	TBC	TBC		
4.3.	Develop / update SPD on Building design for Climate Adaptation	Planning Policy	M	TBC	TBC		

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
4.4.	Develop an SPD on Green Infrastructure including sequestration elements e.g. / Trees / Wetlands Meadows / Hedgerows plus provision of allotments; green walls and roofs; flooding avoidance measures in new developments (including SUD's and Natural flood management (NFM))	Planning Policy	M	TBC	TBC		
4.5.	Develop an SPD on Travel Plans and associated works – encouraging modal shift and active travel, provision of EV charging points (inc. ebikes), car club parking bays, cycle routes and connectivity investment)	Planning Policy	M	TBC	TBC		
4.6.	Develop a Masterplan for re-development of Ratcliffe on Soar Power station to include low carbon business promotion and low carbon technologies	Economic Development	L	TBC	TBC		
4.7.	Promote carbon reduction policies and guidance to developers working in Rushcliffe	Planning and growth	I	TBC	TBC		
4.8.	Ensure Health Development Checklist used for all appropriate planning applications	Planning and growth	I	TBC	TBC		
4.9.	All HIMOs to have conditions on licence for minimum energy efficiency standards (e.g. EPC rating E or better)	Environmental Health	S	TBC	TBC		
4.10.	Enforcement of minimum energy efficiency standards in the private rented sector (PRS)	Environmental Health	S	TBC	Enforcement costs		

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
4.11.	Introduce Taxi licencing minimum vehicle emission requirement (e.g. maximum age of vehicle, EURO class, emissions monitoring etc)	Environmental Health	S	Carbon Footprint of conventional Taxis 600 g per passenger km	Enforcement costs		
4.12.	Review Air Quality Strategy to include carbon reduction targets	Environmental Health	S	TBC	- TBC		
4.13.	Implement an Ethical Investment Policy	Financial Services	S	TBC	May have lower returns		
4.14.	Review Service level agreements to include sustainability criteria (including RCAN, RCVS, Young Project etc)	Community Development	S	TBC	TBC		
4.15.	Review the standards and conditions document for allotments (including West Bridgford allotments)– sustainability, materials, waste, energy, water supply and capture etc.	Property Services	S	TBC	TBC		
4.16.	Review the market quality and standards documents to address sustainability, food miles etc	Economic growth	S	TBC	TBC		
4.17.	Review minimum energy efficiency standards in commission services e.g. new social housing, [Investigate non gas grid solutions]	Strategic Housing	S	TBC	TBC		
<b>5. Waste and Recycling</b>							
5.1.	Prepare for the requirements of the Resources and Waste Strategy for England and Environment Bill on waste and recycling collection and segregation	Waste and Contracts	M	TBC	TBC		
<b>6. Operational activities</b>							
6.1.	Provide strategic and financial direction and support and ongoing resource implications of implementation	Senior Management / Cabinet	I	TBC	TBC		



Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
6.2.	Review implementations of Climate Change Act and subsequent legislation	Legal Services	I	TBC	TBC		
6.3.	Develop Brand (e.g. Carbon Clever)	Performance, Reputation and Democratic Services	S	TBC	TBC		
6.4.	Review council publications and see if reduced carbon options are possible (e.g. e-publications)	Performance, Reputation and Democratic Services	S	TBC	TBC		
6.5.	Carry out assessment of facilities single plastic use and review options to reduce	Community Development	S	TBC	TBC		
6.6.	Audit carbon footprint of events and review options to reduce	Community Development	S	TBC	TBC		
6.7.	Use electronic payments and documentation where possible. Move away from sending cheques and look to make payments electronically. Switch over to e-billing for companies that we still receive paper invoices from (where available). Increase use of email for remittances / invoices / reminders etc.	Financial Services	S	TBC	TBC		
6.8.	Establish a Carbon Capital Fund	Financial Services	S	TBC	TBC		
<b>7. Community and Businesses</b>							
	Actions included within 'influencing section			TBC	TBC		
	Further actions to be considered			TBC	TBC		
<b>8. Offsetting</b>							
8.1.	Undertake a feasibility study of opportunities to fit PV / alternative energy generation and storage to property portfolio (including land, buildings and in car parks) – <b>See also B8.1</b>	Property Services	M	TBC	Bingham PV 200 sq. m = £75k; PV car ports = £900 per kilowatt 'peak'		
8.2.	Consider investing in alternative energy production off estate (e.g. hydroelectric facility, PV farms, wind turbines)	Property Services	M	TBC	TBC		

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
8.3.	Investigate set up a Carbon Offset Fund through Section 106 agreements / CIL. Will generate funds for investment in low carbon projects. (NB the Government's proposed Future Homes Standard may prohibit this?).	Planning and Growth	M	TBC	TBC		
8.4.	Develop a tree planting plan on council estate e.g.; Rushcliffe Country Park, Collington Common, Bridge Field, Edwalton Golf Course, Gamston open space, The Hook, Gresham (next to tram line), Bridge Field (next to houses), Boundary Road, Meadow Park - East Leake, Miss Machin's Field and Land off Landmere Ln (need to be aware of existing ecological value)	Community Development / Property Services	S	TBC	£348k to cover 100 street trees (at an average of £3k per tree), a hectare of 2,250 trees costing £8,500, (may also require further land purchase?)		
8.5.	Start RBC's own tree nursery (so trees can be grown from seeds (gathered by RBC staff?), using compost from green waste facility... sell/give surplus saplings to other LA's)	Community Development	S	TBC	Low cost		
8.6.	Replace wind turbines at Rushcliffe Country Park if cost effective to do so	Community Development	M	TBC	TBC		

## B. Influencing Actions

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
1. Property Assets							
1.1.	Provide free to use cold-water dispenser in all public areas of property portfolio (including Leisure Centres)	Property Services	M	TBC	TBC		
2. Fleet and Transport							

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
2.1.	Develop a staff travel promotion / incentive scheme for alternative travel (ULEV car lease scheme, car passenger allowance, cycle allowance, cycle purchase scheme, staff business travel card etc).	Financial services	I	TBC	TBC		
2.2.	Consider introducing Staff travel schemes through NCT and NET etc	Financial services	S	TBC	TBC		
2.3.	Consider a staff alternative travel reward competition	Human Resources	S	TBC	TBC		
2.4.	Widen access to the Staff Cycle purchase scheme	Financial Services	S	TBC	TBC		
2.5.	Provide e-bike charging point at properties used by staff	Property Services	M	TBC	TBC		
2.6.	Provide EV charging points on the Rushcliffe estate e.g. in borough car parks [ <i>currently 2 sites in Rushcliffe - Arena and County Hall; Bingham, Cotgrave and Ruddington Fields business park rejected by city scheme as not economically viable!</i> ].	Property Services	M	TBC	£2.5k per public chargepoint after government grants		

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
2.7.	Promote active travel to the public (e.g. school travel plans including accreditation (stars) and walking bus; travel choice programme including active travel; well-being at work scheme / work place health; Business e-bike scheme; healthy futures fund – cycling on prescription; Community cycling groups; Ridewise training)	Community Development (Working with NCC and public health)		TBC	Up to ~£5m pa (based on recommended cycle investment of £50/person/pa). from e.g. require office developments to have secure cycle parking; education/training programmes; to e segregated cycle lanes.		
3. Contracts and procurement							
3.1.	Actions to be developed			TBC	TBC		
4. Policy and Regulation							
4.1.	Working collectively to support the delivery of the D2N2 Energy Strategy and develop and deliver tangible energy action plans	Senior Management	M	TBC	TBC		
4.2.	Call on the Government to provide the necessary powers and resources to make local action on climate change easier	Senior Management / Cabinet	M	TBC	TBC		
5. Waste and Recycling							
5.1.	Actions to be developed			TBC	TBC		
6. Operational activities							
6.1.	Make emailing of employee payslips easier	Financial Services	S	TBC	TBC		-
7. Community and Businesses							

Ref.	Action	Lead Specialist	Timescale	Potential CO2e Saving	Financial Cost (in addition to officer time)	Co-benefits	Link to D2N2 Energy Strategy
7.1.	Promotion of green business issues including energy efficiency, transport / travel planning, low carbon technology, 'green' accreditation and signposting to grants and support services etc.	Economic Development /Community Development	M	TBC	TBC		
7.2.	Promote local / sustainable food / food growing (Allotments, Diet for the world, Incredible Edible, Rushcliffe Roots, Abundance Projects, links to local fruit and veg businesses)	Community Development	M	TBC	TBC		
7.3.	Promote use of green spaces through social proscribing (including green gym, health walks, forest school etc)	Community Development	M	TBC	TBC		
7.4.	Support sustainable management of sports clubs / grounds (best practice case studies, grants etc?)	Community Development	M	TBC	TBC		
7.5.	Run a climate promotion (internal, parish council, businesses and public) (possible use Green Office Week also - Carbon reduction team could support)	Performance, Reputation and Democratic Services		TBC	TBC		
<b>8. Offsetting</b>							
8.1.	Consider establishing a community energy scheme	Community development		TBC	TBC		

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**Communities Scrutiny Group**

**9 January 2020**

**Work Programme**

## Report of the Executive Manager – Finance and Corporate Services

### 1. Purpose of Report

- 1.1. The work programme is a standing item for discussion at each meeting of the Communities Scrutiny Group. In determining the proposed work programme due regard has been given to matters usually reported to the Group and the timing of issues to ensure best fit within the Council’s decision making process.
- 1.2. The table does not take into account any items that need to be considered by the Group as special items. These may occur, for example, through changes required to the Constitution or financial regulations, which have an impact on the internal controls of the Council.

### 2. Recommendation

It is RECOMMENDED that the Group agrees the work programme as set out in the table below.

**19 March 2019**

- Resources and Waste Strategy – government proposals (provisional)
- Work Programme

<b>For more information contact:</b>	Peter Linfield Executive Manager – Finance and Corporate Services 0115 914 8349 <a href="mailto:plinfield@rushcliffe.gov.uk">plinfield@rushcliffe.gov.uk</a>
<b>Background papers Available for Inspection:</b>	None.
<b>List of appendices (if any):</b>	None.

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