

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 24 January 2022

To all Members of the Corporate Overview Group

Dear Councillor

A Meeting of the Corporate Overview Group will be held on Tuesday, 1 February 2022 at 7.00 pm in the Council Chamber, Rushcliffe Arena, Rugby Road, West Bridgford to consider the following items of business.

This meeting will be accessible and open to the public via the live stream on YouTube and viewed via the link: <https://www.youtube.com/user/RushcliffeBC>
Please be aware that until the meeting starts the live stream video will not be showing on the home page. For this reason, please keep refreshing the home page until you see the video appear.

Yours sincerely



Sanjit Sull
Monitoring Officer

AGENDA

1. Apologies for Absence
2. Declarations of Interest
3. Minutes of the Meeting 2 November 2021 (Pages 1 - 12)
4. The Impact of Covid-19 on Rushcliffe Borough Council - Internal Focus (Pages 13 - 48)
The report of the Director – Neighbourhoods is attached.
5. Finance and Performance Management Quarter 2 (Pages 49 - 88)
The report of the Director – Finance and Corporate Services is attached.
6. Feedback from Scrutiny Group Chairmen



Rushcliffe Borough
Council Customer
Service Centre

Fountain Court
Gordon Road
West Bridgford
Nottingham
NG2 5LN

Email:
customerservices
@rushcliffe.gov.uk

Telephone:
0115 981 9911

www.rushcliffe.gov.uk

Opening hours:
Monday, Tuesday and Thursday
8.30am - 5pm
Wednesday
9.30am - 5pm
Friday
8.30am - 4.30pm

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



7. Feedback from Lead Officer
8. Consideration of Scrutiny Group Work Programmes (Pages 89 - 112)

The report of the Director – Finance and Corporate Services is attached.

Membership

Chairman: Councillor T Combellack

Councillors: B Bansal, R Butler, N Clarke, B Gray, D Viridi and J Wheeler

Meeting Room Guidance

Fire Alarm Evacuation: in the event of an alarm sounding please evacuate the building using the nearest fire exit, normally through the Council Chamber. You should assemble at the far side of the plaza outside the main entrance to the building.

Toilets: are located to the rear of the building near the lift and stairs to the first floor.

Mobile Phones: For the benefit of others please ensure that your mobile phone is switched off whilst you are in the meeting.

Microphones: When you are invited to speak please press the button on your microphone, a red light will appear on the stem. Please ensure that you switch this off after you have spoken.

Recording at Meetings

The Openness of Local Government Bodies Regulations 2014 allows filming and recording by anyone attending a meeting. This is not within the Council's control.

Rushcliffe Borough Council is committed to being open and transparent in its decision making. As such, the Council will undertake audio recording of meetings which are open to the public, except where it is resolved that the public be excluded, as the information being discussed is confidential or otherwise exempt



MINUTES OF THE MEETING OF THE CORPORATE OVERVIEW GROUP TUESDAY, 2 NOVEMBER 2021

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

PRESENT:

Councillors T Combellack (Chairman), B Bansal, R Butler, N Clarke and
J Wheeler

OFFICERS IN ATTENDANCE:

C Caven-Atack	Service Manager - Corporate Services
E Palmer	Performance and Reputation Team Leader
L Webb	Democratic Services Officer
S Whittaker	Service Manager - Finance

APOLOGIES:

Councillor D Viridi

ABSENT:

Councillor B Gray

7 Declarations of the Interest

There were no declarations of interest.

8 Minutes of the Meeting 20 July 2021

The minutes of the meeting 20 July 2021 were approved as a true record of the meeting.

9 Finance and Performance Management Q1

The Service Manager – Finance presented the report of the Director – Finance and Corporate Services which detailed the quarter one position in terms of financial and performance monitoring for 2021/22. It was noted that this was linked to the closure of accounts process and previous financial update reports and includes the in-year variances along with variances resulting from Covid.

It was noted that income lost related to Covid-19 totalled £0.071m with in year efficiency savings of £0.394m and non-ringfenced grant funding £0.061m. It was stated that for this financial year, the overall budget variance including Covid related pressures and in-year efficiencies, was expected to result in an overall budget efficiency of £0.880m. It was noted that in regards to business rates the Council was expecting a surplus of £2.338m but that a significant

proportion of this would need to be appropriated into the Collection Fund Reserves (£1.765m) to cover next year's deficit arising as a result of additional Covid related business rates reliefs issued in the year. The Group were informed that additional pressures had been identified including a contribution towards a feasibility study into the pedestrianisation of Central Avenue in conjunction with Nottinghamshire County and a £1,000 payment per driver to refuse HGV drivers totalling £27k given the unusual market conditions and demand for HGV drivers and that this along with the £1.765m business rates results in £1.842m being used from reserves.

It was explained that budgets within the special expenses area had been impacted by Covid, particularly on the loss of income from hire of venues and bar sales mainly at Gamston Hall which was being used as a vaccination centre. These projections were included in the total Covid related budget pressure of £0.071m and the expected budget deficit for the year is £5k. It was explained that the Governments Sales, Fees and Charges reimbursement scheme had been extended to the first quarter of this year. It was estimated that the total reimbursement would be £46k and that part of the total estimated reimbursement had been allocated to the Special Expense fund to support the lost income from closure of facilities in the West Bridgford area.

It was noted that the Capital Programme monitoring statement and funding position projected a variance at this stage is £2.837m. Additionally, the original Capital Programme of £28.158m, plus agreed carry forwards of £6.533m, plus in-year adjustments of £0.911m g a revised total of £35.602m. It was explained that the net expenditure efficiency variance of £2.837m was primarily due to support for Registered Housing Providers £0.692m and Disabled Facilities Grant £0.218m amongst others. It was concluded that the projected financial position of the council was stable but that risks were still present over the winter period and uncertainties over funding and government policies.

The Communications and Customer Services Manager asked the Group to comment on the monitored tasks which were outlined in the Corporate Strategy and the performance measures within the Corporate Scorecard.

It was noted that there were four strategic performance indicators falling below target:

- LINS18 Percentage of household waste sent for reuse, recycling, and composting
- LINS23 Residual waste collected per household, in kilos
- LICO64 Number of pavilion, community hall and playing field users
- LICO66 Percentage usage of community facilities

There were four operational performance exceptions:

- LIDEG01 Percentage of householder planning applications processed within target times
- LIDEG17 Percentage of planning enforcement inspections carried out in target time
- LIFCS61 Percentage of calls answered in 40 seconds
- LINS38 Robberies per 1,000 population

It was explained that the collection of waste had been affected due to the pandemic and the fact that more residents were working from home. The knock-on effect being more waste created at home for collection.

It was explained that the number of community facility usage was up on this period last year but had been impacted by Gamston Community Hall being used as a vaccination centre, Gresham Sports Park being closed for redevelopment and the transferred management of Lutterell Hall on 1 May 2021. Additionally, with Covid-19 restrictions extended until 19 July 2021, it had an impact on the percentage of users returning to use the Council's community buildings. For example, some users had deferred returning until September, some groups were working on reduced groups sizes and some groups particularly the vulnerable or older groups had been slow to return until confidence had been restored.

The Group praised the refuse team for their hard work and suggested that a new campaign be released to residents to let them know what can be recycled. However, it was noted that Nottinghamshire County Council were in the process of preparing for the recommendations of the Resources and Waste Strategy and the Environment Bill and so any new campaigns should not take place until proposals from central government have been considered.

The Group also praised the planning team, who were currently dealing with a 42% increase in householder planning applications. The Service Manager – Corporate Services agreed to provide the Group with a structure of the planning team with their contact details as there was currently a number of new members of staff.

The Group were disappointed that refurbishments to the Council's community facilities had been delayed until 2022/23. The Group asked for an update following the recommendations of the Community Facilities Working Group. £2.338m of Business Rates surplus and refers to deficit created as a result of additional reliefs and if this deficit is funded by government. The Service Manager Finance confirmed that it is fully reimbursed by Government.

The group questioned if there was a corresponding increase in planning income given the significant increase in applications and the Service Manager – Finance stated that there is an expected variance at Q1 that will bring the income up to pre-covid levels but the Q2 report will be based on more data and any expected variances above this level will be reported on.

A question was asked about the borrowing figure in Appendix C and why the projected outturn was exactly as the budget. The Service Manager – Finance explained that the borrowing figure shown was internal borrowing and would only likely vary if there were significant movement in other funding sources for the capital programme.

The planned refurbishments to some of the Council's properties in the Capital Programme had been deferred and it was asked if the works had deemed to be no longer necessary in the current year. The Service Manager – Finance explained that the Property Team have assessed the urgency of planned works

and prioritised the works in line with available resources. The works will be reprofiled into next year.

Further information was requested on the options available for use of funding for Registered Housing Providers. The Service Manager - Finance agreed to provide a summary of options to the group.

The Service Manager – Corporate Services stated that finance and performance management was scrutinised by the Corporate Overview Group so that the Group are able to see an overview of finance and performance monitoring which could also indicate topics for scrutiny.

It was RESOLVED that the Corporate Overview Group notes:

- a) The expected revenue budget efficiency for the year of £0.880m;
- b) The capital budget efficiencies of £2.837m;
- c) The expected outturn position for Special Expenses of £5k deficit in Appendix E
- d) The planned use of reserves at paragraph 4.3 (primary to meet the Collection Fund deficit as a result of business rates reliefs and the grants received in the General Fund to fund the deficit)
- e) The comments for performance exceptions and considers whether additional scrutiny is required
- f) The performance of strategic tasks
- g) The Group be provided with a list of potential options that Registered Housing Providers may spend the Capital Grant on
- h) The Group be provided with an update regarding the Community Facilities Working Group
- i) The Group be provided with a list of the members of the planning team and their contact details.

10 **Feedback from Scrutiny Group Chairmen**

The Group discussed the length of presentations during scrutiny meetings and agreed that they were too long and did not enable the councillors to have enough time to answer questions afterwards. It was agreed that presentations should cover parts of the report that need emphasising and that the Chairman should intervene during the meeting if the presentations are too long.

It was also agreed that scrutiny training should be arranged. It was suggested that training could take place before the next scrutiny meetings. The Service Manager – Finance and Corporate Services suggested that scrutiny Chairmen could attend future East Midlands Council's networking events if the topics were of interest and agreed to circulate these when they were available.

The Chairman of the Communities Scrutiny Group noted that the Group had scrutinised police performance in Rushcliffe and the work of the Trent Bridge Community Trust at its last meeting. The Group were pleased to meet Rob Lawton the new policing inspector for Rushcliffe who delivered a presentation to the group to outline his priorities for the Borough. The Portfolio Holder for Environment and Safety also attended the meeting. He asked the councillors to contact him if they had any concerns regarding crime in their wards. It was

noted that if crime was reported, it was more likely to be added to the neighbourhood policing teams' list of priorities. The Portfolio Holder agreed to report back to councillors the outcome of their meetings to discuss priorities. The Group received a presentation from Mark Clifford at the Trent Bridge Community Trust. The Chairman was pleased to note that the Trust went above and beyond to ensure that young people continued to be supported during the Covid-19 pandemic.

Concerns were raised about the approval of work programme items for the scrutiny groups as sometimes items were delayed to a later meeting without the knowledge of the Groups. It was agreed that the work programme reports would be changed so that the workflow could be better explained.

The Vice-Chairman of the Growth and Development Group noted that the Group had discussed the allocation of the Community Infrastructure Levy. It was agreed that the allocation of the levy should go to:

- Secondary school places across the Borough through new provision or extension to existing provision
- Park and Ride along the A52 corridor and bus priority measures in West Bridgford
- Indoor leisure provision or improvements to existing provision
- Health facilities across the Borough through new provision or extension to existing provision
- Playing pitches and ancillary facilities provision or improvements

The Group also recommended to Cabinet that the proportion of levy receipts be increased to 25% rather than 15% to those Parish Councils without a neighbourhood plan to provide a consistent level of local funding across the Borough.

The Growth and Development Scrutiny Group also received a presentation from the Service Manager – Economic Growth and Property delivered a presentation to update members on the Covid 19 Business Recovery, providing members with data across the D2N2 authorities, including Furlough and self-employment claims, unemployment claims, job vacancies and business closures, as reported in June 2021.

11 **Consideration of Scrutiny Group Work Programmes**

The Service Manager –Corporate Services presented the report of the Director – Finance and Corporate Services which asked the Group to create and receive feedback on the scrutiny group work programmes for 2021/22 based on the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan. The Group were also asked to consider potential topics for scrutiny which were submitted by Councillors and officers.

The Group first considered the requests for scrutiny items submitted by either Councillors or officers using the scrutiny matrix. The first item discussed was the scrutiny of solar energy. The Group agreed that alternative energies would be scrutinised (including solar.) The Group were minded that by discussing

different types of alternative energies it would stop councillors from discussing specific planning applications which were not relevant to the scrutiny of the topic. It was suggested that Councillor Thomas would receive answers to her questions in the scrutiny matrix in the short term as the item was not due to be scrutinised by the Growth and Development Scrutiny Group until October 2022.

It was also agreed that the Growth and Development Scrutiny Group would receive the opportunity to discuss cycling routes in the Borough in January 2022 which would enable the Group to ask additional questions from the presentations which were received in July 2021. The Growth and Development Scrutiny Group would also scrutinise planning communications in April 2022 and Conservation Areas in July 2022.

Another item which was agreed to be added to the Communities Scrutiny work programme was Sports Development in Rushcliffe. It was noted that the item would inform the Group about barriers to participation in sport, Gresham sports pitches and links with CIL. The Communities Scrutiny Group would also scrutinise the feedback from the residents survey in January 2022.

It was also agreed that the Corporate Overview Group would scrutinise the impact of Covid 19 on Rushcliffe Borough Council in two parts. The Group would discuss the internal impact in February 2022 and the external impact in May 2022.

It was RESOLVED that the work programme as outlined below be agreed:

Corporate Overview Group

1 February 2022	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ The Impact of Covid-19 on Rushcliffe Borough Council - Internal Focus
3 May 2022	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Diversity Annual Report ○ The Impact of Covid-19 on Rushcliffe Borough Council – External Focus
xxxx 2022	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Health and Safety Annual Report

Governance Scrutiny Group

25 November 2021	<ul style="list-style-type: none"> • Internal Audit Progress Report • Annual Audit Report 2020/21 • Statement of Accounts • Streetwise Annual Report • Treasury and Asset Investments – 6 monthly update • Asset Management Plan
3 February 2022	<ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit Strategy • External Audit Annual Plan • Annual Audit Letter • Value for Money Statement • Risk Management – Update • Treasury and Asset Investments Strategy - Update
19 May 2022	<ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit Annual Report • Annual Governance Statement • Constitution Update
September 2022	<ul style="list-style-type: none"> • Risk Management • Going Concern • Asset and Investment Outturn 2020/21

Growth and Development Scrutiny Group

January 2022	<ul style="list-style-type: none"> • Tree Conservation • Cycling Networks – Part Two
April 2022	<ul style="list-style-type: none"> • Planning Communications
July 2022	<ul style="list-style-type: none"> • Conservation Areas – Part Two
October 2022	<ul style="list-style-type: none"> • Policies relating to Alternative Energy Sources

Communities Scrutiny Group

January 2022	<ul style="list-style-type: none"> • Housing Delivery Plan • Feedback on Residents' Survey 2021
April 2022	<ul style="list-style-type: none"> • Waste Strategy • Carbon Management Plan
July 2022	<ul style="list-style-type: none"> • Sports Development in Rushcliffe
October 2022	<ul style="list-style-type: none"> •

12 Annual Customer Feedback Report 2020/21

The Service Manager – Finance and Corporate Services presented the report of the Director – Finance and Corporate Services, which summarised the customer feedback received by the Council during 2020/21 and provided a comparison to previous performance as well as to other authorities. Key points included:

- 49 complaints were received by the Council at Stage 1 of its complaints

process – this is comparable with recent years despite the service pressures and hardships to residents caused by the pandemic

- The percentage of complaints escalated past Stage 1 has increased slightly from 20.0% in 2019/20 to 22.4% (11 from 49)
- Consistency in handling complaints has stayed at a high level, as has the number of complaints that are responded to within target time – 48 out of 49 – this is despite the additional work pressures of the last eighteen months
- Analysis of the 49 complaints received in 2020/21 showed that 61.2% were unjustified
- Seven complaints were directly related to the pandemic
- Fourteen complaints were referred by complainants to the Local Government Ombudsman – none of these complaints were upheld
- The Council received 155 compliments about its services in 2020/21 – 23 more than the previous year.

The Group raised concerns that there was a slight trend increase in the number of complaints received by the Council. The Service Manager believed that this was not a cause of concern and may be due to factors such as population increase, the increase in the use of social media and more residents being at home during the Covid-19 pandemic.

The Group were pleased to note that any complaints which were a matter for the County Council to deal with were passed onto them by the customer services team and the resident would be informed that the complaint had been passed on to the relevant officer and complaints team at the county council.

It was RESOLVED that the report of the Director – Finance and Corporate Services is noted and accepted as a true record of customer feedback in 2020/21.

The meeting closed at 8.58 pm.

CHAIRMAN

Item	Action	Responsible Officer
Finance and Performance Management	The Group be provided with a list of potential options that Registered Housing Providers may spend the Capital Grant on	Service Manager – Finance
	The Group be provided with an update regarding the Community Facilities Working Group	Service Manager – Corporate Services
	The Group be provided with a list of the members of the planning team and their contact details	Service Manager – Corporate Services
Feedback from Scrutiny Chairmen	Training be organised for scrutiny group members	Service Manager – Corporate Services
	Members of Corporate Overview Group be informed of topics being discussed by the East Midlands Councils Scrutiny Network	Service Manager – Corporate Services
	The work programme reports be changed so that the workflow could be better explained	Service Manager – Corporate Services
Consideration of Scrutiny Group Work Programmes	Covid-19 Recovery item be rescheduled for Growth and Development Scrutiny Group in 2022	Service Manager – Corporate Services
	A briefing paper be circulated to councillors to address the questions raised by Councillor Thomas in her scrutiny matrix regarding solar farms	Service Manager – Corporate Services
	A scrutiny matrix be drafted with Councillor Clarke concerning the Council's policies in relation to alternative energy sources	Service Manager – Corporate Services
	Circulate reminders to relevant scrutiny group members in advance of the upcoming 'part two' items on cycling networks and conservation areas to ensure that questions are not repeated	Service Manager – Corporate Services
	Circulate headline figures for the residents' survey as soon as they are available to enable Communities Scrutiny Group members to raise queries and concerns in advance of the January 2022 discussion of this topic	Service Manager – Corporate Services

This page is intentionally left blank

Action and Response Sheet – Corporate Overview Group – 2 November 2021

Item	Action	Responsible Officer	Response
Finance and Performance Management	The Group be provided with a list of potential options that Registered Housing Providers may spend the Capital Grant on	Service Manager – Finance	Completed – response emailed to the Group
	The Group be provided with an update regarding the Community Facilities Working Group	Service Manager – Corporate Services	Further clarification required
	The Group be provided with a list of the members of the planning team and their contact details	Service Manager – Corporate Services	Completed – link to extranet provided in Councillors’ Connections 20 January 2022
Feedback from Scrutiny Chairmen	Training be organised for scrutiny group members	Service Manager – Corporate Services	Postponed due to Covid-19
	Members of Corporate Overview Group be informed of topics being discussed by the East Midlands Councils Scrutiny Network	Service Manager – Corporate Services	Completed
	The work programme reports be changed so that the workflow could be better explained	Service Manager – Corporate Services	Completed

Consideration of Scrutiny Group Work Programmes	Covid-19 Recovery item be rescheduled for Growth and Development Scrutiny Group in 2022	Service Manager – Corporate Services	Item to be discussed at Corporate Overview Group on 1 February 2022
	A briefing paper be circulated to councillors to address the questions raised by Councillor Thomas in her scrutiny matrix regarding solar farms	Service Manager – Corporate Services	In progress
	A scrutiny matrix be drafted with Councillor Clarke concerning the Council's policies in relation to alternative energy sources	Service Manager – Corporate Services	Completed
	Circulate reminders to relevant scrutiny group members in advance of the upcoming 'part two' items on cycling networks and conservation areas to ensure that questions are not repeated	Service Manager – Corporate Services	Minutes, report and presentations from the previous Growth and Development Scrutiny Group meeting circulated on 20 December 2021
	Circulate headline figures for the residents' survey as soon as they are available to enable Communities Scrutiny Group members to raise queries and concerns in advance of the January 2022 discussion of this topic	Service Manager – Corporate Services	Completed



Corporate Overview Group

Tuesday, 1 February 2022

The Impact of Covid-19 on Rushcliffe Borough Council - Internal Focus

Report of the Director - Neighbourhoods

1. Purpose of report

- 1.1. Scrutiny has requested to review the impact of Covid-19 on the Council. At the time of writing, 22 months have elapsed since the start of the pandemic in March 2020. To enable meaningful scrutiny to take place, this massive topic area has been split into the impact of the pandemic on the Council internally (this report) and the impact of the pandemic on the Council externally including contracted services, voluntary and community groups with the Borough as well as sports clubs in the Borough. This second report will be brought forward to the Corporate Overview Group in May 2022.
- 1.2. For convenience, a list of reports already considered by Councillors about the impact of the Covid-19 pandemic on the Council (mainly from a budgetary point of view) has been included at Appendix A.
- 1.3. Therefore, this report provides an overview of the Council's response to Covid-19 and Dave Banks, Director – Neighbourhoods, will be present at the scrutiny meeting to help the Group navigate this complex topic and understand the impact of Covid-19 on the Council internally.
- 1.4. The report will seek to increase the Group's understanding of the impact of Covid-19 in the following areas as well as providing links to reports already written by Council Officers and a timeline of key events effecting the Council:
 - The Council's initial response to the March 2020 Lockdown
 - The Impact of Covid-19 on the Council's staff
 - The Impact of Covid-19 on the Council's services
 - The Impact of Covid-19 on the Council's significant projects
 - Consideration of what the Council believes were its Critical Success Factors
 - Reflection on any Lessons Learnt.
- 1.5. The Council's Emergency Planning arrangements are mentioned throughout the report; in particular, the Council's internal preparedness for a pandemic, the timely decisions taken in response to unfolding events, and how the Council worked with multiagency partners within the Local Resilience Forum to respond to a fast-paced but also long-running incident.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group:

- a) Considers the information provided by officers, both in the report and verbally at the meeting in response to the Group's questions
- b) Considers whether there are any additional critical success factors or lessons to be learnt from the Council's response to the pandemic
- c) Considers whether any actions are necessary at this stage in light of the increased knowledge and understanding the Group now has about the Council's response to the pandemic.

3. Reasons for Recommendation

- 3.1. It is important that the Council takes a step back from responding to the Covid-19 pandemic, reflects upon what it has done over the 22 months of the pandemic to date, and assesses whether any improvements can be made in the future. Scrutiny is an important part of this process.

4. Supporting Information

Rushcliffe Borough Council's emergency planning arrangements

- 4.1. The emergency planning capability of Rushcliffe Borough Council is delivered via an annual Service Level Agreement with Nottinghamshire County Council for the provision of a 0.5fte Emergency Planning Officer. The Council is also part of the Local Resilience Forum (LRF).
- 4.2. The LRF is a partnership of all local agencies that have a part to play in planning for, and responding to, major emergencies. Partners include 'blue-light' emergency services, local authorities, health services and others as appropriate and dependent on the emergency. The purpose of the LRF is to ensure effective multi-agency collaboration in the delivery of duties under the Civil Contingencies Act (2004). Alongside this, the aim of the LRF is to establish and maintain effective multiagency arrangements to respond to major incidents and emergencies, and to minimise the impact of those incidents on the public, property and environment of Nottingham and Nottinghamshire.
- 4.3. It was these pre-defined and well-tested coordination structures and multiagency plans that would be activated to respond to Covid-19 in March 2020. A sample LRF response structure is included at Appendix B for information and to aid understanding.
- 4.4. In December 2019, as information was released about Wuhan Novel Coronavirus circulating, national and local emergency planning teams started to receive situational reports. Updated national guidance was issued around pandemic flu planning and, as early as the end of January 2020, the chairmen of LRFs were receiving daily situational reports from the Ministry for Housing, Communities and Local Government.

- 4.5. The Rushcliffe Pandemic Flu Plan was reviewed in light of the updated national guidance in early February 2020 and the LRF 'stood-up' a Strategic Coordinating Group (SCG) on 13 February 2020.

Actions and Events Immediately Prior to March 2020

- 4.6. The emerging pandemic wasn't the only emergency that needed attention in early 2020. Council officers were already dealing with the aftermath of serious flooding in November 2019 which affected seven communities and 40 homes in the Borough. The Director for Finance and Corporate services attended the multi-agency recovery finance and legal group. The nationally released flood recovery framework grants had been disseminated to eligible residents and businesses. A panel, including elected members, was being created to release countywide appeal fund monies to those most in need. Letters were being sent to notify residents of a new DEFRA property flood resilience grant of £5,000 per household for those affected by the November internal flooding.
- 4.7. Unfortunately, on Sunday 16 February 2020, Storm Dennis hit the UK. Eleven Rushcliffe communities were flooded with over 100 homes internally damaged by flood waters, sadly some for the second time in as many months. The floods were once again declared a national emergency. The LRF stood up a response structure for the flooding incident and one day later the strategic level recovery coordinating group and subgroups. The Council was represented by senior staff on all groups and support was provided by the Emergency Planning Officer (occasionally it was possible for her to represent both the County Council and Borough Council streamlining the resources required to respond to the flooding and enabling other officers to assist on the ground). Alongside the emerging pandemic, officers were once again engaged in emergency support to households, and grant distribution to financially assist those most in need.
- 4.8. As part of the ongoing emergency planning preparedness, plans were being reviewed, and training and exercising was taking place. This included a scheduled review of the corporate business continuity plan and departmental critical service plans, and Directors undertaking LRF major incident response coordination training.
- 4.9. The newly appointed Director for Transformation was attending LRF training on multi-agency operational response and their role on Tactical Coordinating Groups (TCGs). This meant that all Rushcliffe Directors were now trained on working within TCGs providing resilience to the Council in the event of a major incident or even multiple incidents taking place at the same time.
- 4.10. A briefing session was held for Councillors to outline their role in emergencies. The session was attended by fifteen Councillors and covered:
- Understanding emergency planning and response
 - Overview of community support and leadership in an emergency
 - Overview of local risks and threats (pandemic flu was the highest risk on the local and national risk registers)

- Knowledge of emergency management structures
 - Understanding your role before, during, and after an emergency.
- 4.11. A training session was also held for the new internal rapid response team drawn from officers across the Council (environmental health, planning and facilities for example) to aid in an emergency such as the flooding recently experienced. This team would work directly with flooded communities assisting residents and being able to provide information on the impact and scale of the flooding. This new team were created as a direct response to lessons identified in the response and recovery to the November floods and would go on to be deployed in the Strom Dennis floods in February 2020. Their direct engagement with residents enabled hardship grants and flood recovery grants to rapidly be paid to those affected by their homes being internally flooded.

A Timeline of Events Affecting the Council

- 4.12. A timeline of key national announcements, emergency planning/ multiagency actions and key actions taken by Rushcliffe Borough Council is included at Appendix C for information.

How the Council Responded to the Initial Lockdown

- 4.13. On 30 January 2020, the World Health Organisation (WHO) declared a pandemic, and the LRF stood-up further multi-agency coordination structures in support of the SCG. A TCG with requests for multi-agency subgroups took place on Thursday 12 March 2020. The Director for Neighbourhoods, supported by the Emergency Planning Officer, attended the TCG and agreed to stand-up and chair the Covid-19 local authority cell (bringing together representatives from all local authorities in the County). This cell would have its first meeting two working days later on Monday 16 March.
- 4.14. As the multi-agency coordination structure started to develop and respond to the needs of the unfolding incident, it became necessary for Rushcliffe to allocate responsibilities internally so that the Council was represented at all coordinating groups and subgroups. As well as chairing the Covid-19 local authority cell, Rushcliffe would also take a lead in representing the districts on the humanitarian assistance cell, and act as the deputy chairman of the finance cell (it should be noted that this group had now been meeting continuously since it was stood-up in the recovery structure of the November floods – the group simply expanded its membership to all local authorities and switched back to a response group).
- 4.15. Once the LRF structure and cells became embedded, it enabled excellent partnership working across pre-existing working relationships and contacts providing a consistent and coordinated response across the county. In addition, the structure facilitated the delivery of complex work and solutions at considerable pace.

- 4.16. Within the Council, the Executive Management Team (EMT) met on 17 March – the morning after the national announcement to cease all non-essential contact and travel – to decide upon its internal response structure and nominate representatives that would link into the multi-agency structure. This meeting also triggered the creation of the internal Covid-19 Tactical Management Team (CTMT). Throughout the first few weeks of the pandemic both the CTMT and EMT met daily (virtually) to enable prompt decision making and maintain clear oversight of the Council's operations and the effect of the pandemic on staff. Appendix D provides insight into the many groups officers from the Council participated in during the early response phase of the pandemic.
- 4.17. The internal CTMT was chaired by the Service Manager – Corporate Services and met daily to consider up-to-the-minute situational reports from department leads across the Council and feed into the daily EMT briefings where internal issues were discussed alongside feedback from all external groups senior managers were attending at this time. The aim of the CTMT was to manage internal business continuity and support to critical services to maintain the delivery of essential and statutory services to the residents of Rushcliffe. They monitored sickness absence, reviewed PPE and health and safety issues, and organised the redeployment of staff from noncritical services to support the work of the predefined critical services. They also became the key conduit between the organisation and its staff, who were now mainly working remotely from homes, sheds and garages, ensuring their safety, well-being and the continued delivery of services to residents.
- 4.18. Following the Government's announcement on the evening of 16 March 2020 to only travel and attend a place of work if there were no alternatives, most of Rushcliffe's officers immediately transitioned to home / remote working. This transition was accelerated by the previous forward strategic thinking in terms of remote and flexible working – many officers were already working remotely from other Council locations or from home once a week. The majority of staff already had laptops following the organisation's move to Rushcliffe Arena in December 2016; those that did not were immediately issued laptops to ensure work could continue. It was not just the hardware that made the seamless move to remote working possible. The Council had invested time and money in moving key processes and systems online prior to the move to Rushcliffe Arena. Existing electronic document management systems and the swift deployment of Microsoft Teams (which was scheduled for later in 2020) were key to maintaining continuity of service delivery and contact with staff. A small number of officers did not have broadband connections at home or lived in areas of poor connectivity. To ensure they could work from home they were provided with devices with 4G connectivity. Officers were also able to borrow screens, keyboards and other small items of furniture from the Arena to enable them to work safely and comfortably from home.
- 4.19. The Arena offices did not, and have not ever, closed to staff who need to or wish to come into work. However, between March 2020 and September 2020 only a handful of staff populated the office.

- 4.20. To keep officers connected to the organisation and each other, daily Staff Matters updates were circulated to all staff (ordinarily this is a weekly electronic publication). As well as vital public health messages, and news from around the Borough, it shared stories about people’s pets, what they were doing for fun during lockdown and saw pictures of home office set ups or views from the ‘office’ window that were all unique. Between March and December 2020, 85 editions of Staff Matters were written and circulated to staff (there would normally have been 42 in this period) – it was a vital lifeline for maintaining relationships despite the current working arrangements.
- 4.21. Correspondingly, Councillors Connections was also published daily from 18 March until the summer to keep Councillors informed. In line with advice at the time, some Council meetings were postponed during the initial phases of the pandemic before legislation was brought in to allow virtual meetings to take place. Where permitted under the Council’s constitution decisions were made under delegated authority. Following the Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020, arrangements were made to conduct Council business virtually. Between 4 April 2020 and 7 May 2021, the Council held 65 meetings virtually. The new arrangements enabled the Council to continue conducting proper business in line with the Constitution and Standing Orders throughout the pandemic. As the pandemic progressed, Councillors were able to monitor the impact of the pandemic on the Council in real-time as strategic tasks, performance indicators and risks that were directly impacted by the pandemic were highlighted in standard monitoring reports by the Corporate Overview Group and Governance Scrutiny Group alongside regular budget updates to Cabinet (see Appendix A).

The Impact of Covid-19 on the Council’s Staff

- 4.22. One of the most obvious impacts of the Covid-19 pandemic on the Council’s staff is on reported sickness. The Council routinely captures and reports data about staff sickness levels. The below table shows the sickness data for 2020/21 and 2021/22 (to date) in comparison with the previous three years:

2017/18	2018/19	2019/20	2020/21	2021/22
7.44 days	7.70 days	8.99 days	7.19 days	3.29 days (to end of Q2)

- 4.23. To date, the Council has lost 143.5 productive days (to date) to Covid related illness within the workforce (2020/21-84days; 2021/22-59.5days). Overall sickness has declined over the last 22 months since the start of the pandemic (there is a national target of fewer than 8 working days per employee). Working from home and the Council’s flexible approach to work over the period of the pandemic have also impacted positively on the health of Council staff – there were far fewer days lost to normal coughs and colds in the last two winter periods than normal because of reduced transmission within the office environment and staff are more likely to continue working through mild illness if they are not required to attend the office.

- 4.24. In some teams it has been necessary to employ temporary staff to manage an increase in workload or to continue to deliver vital services to residents of the Borough despite a shortage of normal staff due to shielding or sickness. As a consequence, the number of days on which we have employed agency staff has increased overall (but has not been required continuously) and this is obviously reflected in the expenditure of the Council in this area (which has been reported separately). A number of these staff have demonstrated aptitude and commitment in their temporary roles and been successful in gaining permanent positions as these have become available due to the natural turnover of staff.
- 4.25. Another method for dealing with an increase in workload caused by new job requirements or a reduction in team resources due to sickness is the payment of overtime to existing staff. In some teams, the payment of overtime has been essential (again, in line with demand and not on a permanent basis) to meeting the requirements of the job during this time. Council expenditure on overtime has been reported separately. It would be wrong not to acknowledge that many staff have gone over and above the normal requirements of their roles to assist over the pandemic without financial reward. This is a result of the personal commitment Rushcliffe staff feel towards their roles and the residents of the Borough that depend upon them. Flexibility, internal recognition and thanks are the primary ways in which these efforts are acknowledged but senior managers are aware that due to the longevity of the pandemic these softer (non-financial) forms of recognition may not be enough moving forward.
- 4.26. Home working, like many aspects of the pandemic has resulted in both positive and negative impacts for staff. As well as greater flexibility, less travel time (including wear and tear on vehicles as well as the decreased environmental impact of commuting), financial savings (fewer shop bought sandwiches, new 'office' clothes and travel costs), and greater autonomy have all had a positive benefit for staff. The Council has not been blind, however, to the negative impacts felt by some including social isolation (especially for those living alone), increased conflict between fulfilling work and home responsibilities (imagine balancing full-time work and home-school during the early pandemic), and the dangers of blurring boundaries between work and home life on the resilience of staff. Is it for this reason that the Arena offices have remained open for staff to work in throughout the pandemic and some staff have welcomed this opportunity.
- 4.27. The Council has been very mindful of the impact of the pandemic on staff as well as the changes in working arrangements the pandemic has brought. It has always aimed to maximise the advantages whilst minimising the disadvantages, continually providing support to staff where needed. Between April 2020 and April 2021, eight mental health support sessions were held for staff and provided by Red Umbrella. The virtual sessions were well attended by staff and covered topics such as mindfulness, leading in a crisis, and returning to the workplace. In addition, staff could call on the support of the Council's fourteen trained mental health first aiders as well as colleagues and line managers.

- 4.28. During a staff consultation exercise in May 2020 as the Council prepared to bring staff back to the office in line with changing national guidance, 81% of staff reported the benefits of not wasting time commuting, 75% of staff were enjoying the financial savings of lockdown, 46% of staff reported having a better home/work life balance, and 37% were enjoying greater flexibility as a result of more home working.
- 4.29. Of the 256 members of Rushcliffe staff, six were classified as Clinically Extremely Vulnerable (CEV) or Clinically Vulnerable (CV) and were asked to 'shield' during the initial lockdown period. Where these staff were unable to work from home they were moved onto other duties (where their skills matched the requirements of the role) or furloughed (see below) under the Coronavirus Job Retention Scheme. Managers and colleagues kept in touch with these staff throughout this period to ensure staff did not feel isolated or separated from the organisation.
- 4.30. In addition, staff were asked about their caring responsibilities and whether these responsibilities would impact on their ability to work. This included providing support for elderly relatives who were now shielding (such as food shopping and the collection of medical supplies), caring for a shielding relative within the home, and support for children who were home schooling. Approximately 50% of Rushcliffe staff reported having caring responsibilities; about 25% of these reported expecting to struggle to deliver what was required of them at work should those individuals become ill. This information helped managers to be flexible with individual members of staff, understand their concerns, and plan work accordingly.
- 4.31. Between January and March 2021, children were sent home from school for a second period. During this time, the Council provided support for parents following feedback from the previous period of home-school and the impact this had on parents. This support came in the form of increased flexibility to work outside of normal office hours to allow support to be given to children during the school day, the loan of electronic devices to enable virtual class attendance, a parents' support group that met virtually for coffee once a week, and a weekly email full of good ideas, hits and tips for coping, as well as things to do with the children while they were at home.
- 4.32. During the pandemic, employers could put some or all of their staff on temporary leave ('furlough') using the Coronavirus Job Retention Scheme to claim a percentage of employee's usual wages. Rushcliffe used this scheme sparingly preferring to redeploy staff to areas of greater need (see below). Between March and May 2020, the Council furloughed 24 members of staff. All had fully returned by October 2020, with the majority (18) returning by the beginning June. In November 2020, a further six part time staff and one full time employee had a further four weeks off through the furlough scheme. Rushcliffe furloughed members of staff from the facilities team (community

facilities and sports pitches were not allowed to open), cleaning staff and other front-facing service delivery teams such as waste, environmental health, strategic housing and planning where staff were shielding and unable to carry out their normal roles. These teams were strengthened by staff from less critical areas under our internal redeployment scheme.

- 4.33. At its very first Coronavirus meeting, EMT designated each of the Council's service areas 'critical' or 'non-critical' to allow resources to be focused in areas of statutory need and where services delivered direct to residents would be the highest priority. This exercise was based upon the lists already present in the Corporate Business Continuity Plan but adjusted due to the nature of the emerging emergency and local circumstances at the time. Whilst this list has altered many times during the last 22 months, its importance has remained. It enabled managers of areas designated as non-critical to identify what their minimum operating numbers were (to maintain essential work only) and, therefore, where staff could be offered to more critical areas of the business to maintain services such as waste collection, home alarms installations, inspections of business premises and the issuing of grant funding to support businesses. Staff from non-critical areas of the authority were also used to assist with administering flood grants (following the November and February floods immediately prior to the pandemic), make weekly befriending calls to vulnerable residents identified through the County Council Community Hub, and deliver food or care packages to isolated residents where needed. It was the willingness of Rushcliffe's staff, the flexibility shown by managers and the speed at which critical services were identified and supported that enabled Rushcliffe to continue delivering vital services during the early stages of the pandemic.
- 4.34. One final area in which Rushcliffe staff have been impacted by the pandemic has been in terms of workload. Clearly a global pandemic of (currently) 22 months in duration will have an impact on the volume of work some staff (those directly managing the impact of the pandemic on the organisation and dovetailing with county-wide and national response structures) but we did not anticipate just how many staff would be affected or how the pandemic would increase demand in other areas too. Increases have been seen in normal workloads such as greater amounts of household waste to collect due to residents working from home or more street litter caused by discarded face masks and gloves. Further increases have been created as a result of new areas of work brought about by the pandemic such as compliance inspections to ensure food premises reopened and operated in line with Government guidelines and restrictions. There have been millions of pounds of relief and grant funding to administer to local businesses and individuals affected by the numerous lockdowns. Each of these has required application processes, fraud checks and payment processes to be developed necessitating involvement from multiple support teams across the Council. The Government has naturally wanted to keep tabs on the impact of the pandemic on local authorities so in some areas of the business reporting of statistics to central Government has increased substantially. We have even seen an increase in planning applications driven by residents' desire to improve their homes as they spent more time living in them and importantly working in them. More

intensive and more frequently cleaning of office premises and community venues has increased the workload of our facilities staff; remote working puts more pressure on the IT network and makes stability of systems and software even more business critical; new technology brings new challenges and new opportunities as can be seen with the hybrid meetings functionality installed in the Council Chamber capitalising on this undoubtedly creates workload in the short to medium term. What is perhaps clear at this stage is that the increased workload for many staff isn't going to reduce anytime soon and the Council is mindful of this whilst moving into the planning of priority tasks for the coming year.

- 4.35. At the time of writing, Rushcliffe's office-based staff are once again mainly working from home under the Government's Plan B to tackle the rise in Covid-19 cases linked to the Omicron variant (those who cannot work from home remain out in the community delivering vital services). When staff return to the Arena once again, they will continue to work under the Council's Smarter Ways of Working policy introduced last summer in line with the lifting of the original work from home directive. This policy strikes a balance between office and remote working to enable staff to continue to benefit from the greater flexibility the pandemic has brought whilst giving people the opportunity to get together for collaborative working, socialising and being part of the team that has responded so well to all that has been thrown at it since March 2020.

The Impact of Covid-19 on the Council's Services

- 4.36. The impact of Covid-19 on the Council's services has been considerable. However, it is important to remember that the Council continued to deliver all statutory services throughout the pandemic, has absorbed significant additional work across many services as a result of the pandemic, has worked in partnership across health, police and other local authority boundaries, and has continued to meet resident needs and expectations (evidenced by the large number of Covid-19 related compliments they Council receives).
- 4.37. The Council mitigated much of the potentially negative impact of the pandemic by being flexible, acting swiftly and trusting senior staff. Critical services were identified within the first 12 hours (based on the standard lists in the Council's Business Continuity Plan) and every effort was made to keep these operational. The CTMT planned for 20% staff absence due to sickness (the highest this figure reached at any one point in time was 7%) and a further 30% of reduced ability to work due to caring responsibilities (much of which was avoided with increased flexibility for staff). Over 50 members of staff from teams delivering work classified as non-critical in the early days of the pandemic were available to be redeployed to support critical areas. Notable successes included:
- Staff from the elections and facilities teams working with the bin crews to maintain adequate numbers on bin rounds
 - Staff from Environmental Health supporting increased hospital discharges by ensuring ex-patients were safe and cared for within their own homes

- Staff from Customer Services and Community Development phoning (and, in some cases, visiting) vulnerable residents as part of the Council's efforts to look after those being asked to shield
 - Staff from Elections, Democratic Services, Economic Growth, the Business Support Unit, Communications and Community Development making initial calls to businesses to increase awareness about grant provisions and assist in the completion of applications
 - Staff from the Facilities team, Country Park, Business Support Unit and Community Development printing and sending thousands of letters to vulnerable residents in the Borough to inform them about help they could access.
- 4.38. The Council's Emergency Planning Officer works across both Rushcliffe and the County Council. This arrangement had both advantages and disadvantages for the Council. Information flow and representation on working groups was very much increased as a result of this arrangement but it was also a lot of work for one individual in the circumstances. The Emergency Planning Officer led on a number of critical projects for the LRF relying on staff at Rushcliffe to implement business continuity arrangements and deliver what was required in relation to the pandemic. The Council's Emergency Planning arrangement, whilst sufficient to meet the needs of the authority under normal circumstances, was not designed to deliver on such an increase in demand or over such a long period of time.
- 4.39. What follows is an attempt to summarise the impact of Covid-19 on each of the Council's teams (or business units). In some areas these impacts have been significant and changed many times over the 22 months since the start of the pandemic. The intention is to provide an understanding of impact rather than documenting each individual impact in detail. The Group is more than welcome to raise concerns or ask questions about specific details at the meeting if required.
- 4.40. The Waste team continued to deliver both statutory and discretionary services throughout the pandemic. Additional staff have been brought in (through redeployment and temporary recruitment) to assist with the collection of waste. Waste tonnages and access issues (getting down streets past parked cars) have increased as a result of home working by residents across the Borough (both kerbside collections and at the Council's glass recycling bring sites). As a result of staff changes, there has been an increase in missed bin collections (usually those classified as assisted collections so not left visibly in the street for collection); these have been collected as soon as possible after notification that they have been missed. Significant changes to working practices for the waste collection crews were needed to reduce the risk of infection transmission during the early stages of the pandemic. These included staff making their own way to the start of a collection round rather than travelling collectively in the waste vehicle, mask wearing, social distancing and increased hand hygiene at the Depot. Increased cleaning of vehicles required support from staff outside the waste team and new methods of communication were required for this largely manual workforce. More recently, the team have seen a number of staff having to isolate due to

positive tests, or being a close contact, due to the increase in case this winter. To protect staff from the Omicron variant, previous changes to working practices have been re-introduced. The waste team received much praise and many colourful 'thank you' cards during the initial lockdown period from grateful residents.

- 4.41. Initially, from a leisure contracts point of view, the Council's Contracts team were quiet with all leisure centres closed under early Government guidelines to reduce transmission and Borough car park usage very low due to low footfall on the Borough's high streets. However, from mid-2020 onwards, workloads have increased in line with the reopening of leisure centres (albeit with stringent mitigations in place which have been agreed upon and monitored by the Council and leisure provider) and the team have been a key part in encouraging residents back to food and drink establishments as well as local shops by providing free parking at all times initially, followed by free parking after 3pm as part of our 'Free after 3' initiative to encourage people to shop locally. Income from pay and display has for the last three months been back to pre-pandemic levels although this is regularly monitored. The team have also been involved in setting up the comprehensive NHS testing centre in the Arena car park during 2020 and early 2021, the Vaccination Centre at Gamston Community Hall during 2021, and most recently were involved in the planning for a pop-up Vaccination Centre at Rushcliffe Arena to help minimise the impact of the omicron variant this Christmas, although this request was subsequently withdrawn by NHS/CCG partners due to high take up in existing venues.
- 4.42. Our Community Development team covers a broad remit including Rushcliffe Country Park (which stayed open and had significant increases in attendance throughout the pandemic), parks, playing fields and open spaces. Some community events were cancelled during the initial lockdown but then brought back during the second half of the pandemic to date but adapted to be Covid compliant. Sports and Health Development both played an important part during the pandemic in supporting groups and individuals, particularly the vulnerable. The facilities team provided estate support in maintaining our built estate including the maintenance and care of the Arena offices as well as all of our community facilities and sports pitches. Some members of this team were furloughed during the early part of the pandemic, some were redeployed to assist other teams such as waste and recycling and bulky waste collection, and some were key to liaising with the County Council's Community Support Hub and providing safe and well checks to vulnerable residents in the Borough. The team provided friendly contact to combat social isolation, delivery of medicines and food packages where these could not be provided elsewhere, signposted residents to local volunteer groups within their community that could offer support, and even played scrabble through a living room window on a summer's day. Normal work may have taken a backseat for a period as support was reprioritised but the skills of this team were put to excellent use.
- 4.43. Involvement for the Environmental Health team in the pandemic started off slow with much normal work being suspended as the Government closed

businesses and residents reduced social contact. Several members of the team were redeployed (mainly to assist with the installation and repair of home alarms for vulnerable residents or those recently discharged from hospital to complete their recovery at home); some members of the team were temporarily furloughed. However, once the initial lockdown was lifted and businesses started to reopen the workload of this team increased dramatically. The need to inspect, and where necessary enforce the relevant and frequently changing Covid legislation has been hugely demanding. Often this has included interpreting legislation that has, understandably, been developed more swiftly than is normal and often without the necessary guidance. It has also meant responding swiftly to changes in that legislation and providing advice and guidance to businesses who are unsure of what they can and cannot do. Between March 23 2020 and June 21 2021, the Council received 914 service requests from business requesting such advice. Unfortunately, the Council also had to respond to intelligence of businesses failing to comply with legal requirements designed to keep people safe and served 23 fixed penalties and on one occasion had reason to seek the closure of a business In West Bridgford guilty of repeated breaches. In total, more than 800 additional Covid related advisory/enforcement visits were undertaken by this team none of which would have been necessary pre-pandemic. The Environmental Health team have also supported public health teams in local outbreak control investigations and complete additional public health data returns to central Government reporting on the impact of the pandemic locally.

- 4.44. In March 2020, the Government announced the 'Everyone In' campaign to ensure that those without a home to isolate in had a safe place to go whilst the country was in lockdown. Our Strategic Housing team worked with colleagues across the county to increase the number of suitable places to house rough sleepers and those without their own homes. During 2020-21, the team accommodated 39 homeless individuals in temporary housing with support as part of the Department for Levelling Up, Housing and Communities (DLUHC) emergency Covid response. During 2021-22, the team have accommodated a further nine homeless people with a history of rough sleeping due to their vulnerability to Covid given the higher prevalence of underlying health conditions in this group. As part of a wider Housing and Health partnership approach, the Council has committed to the provision of temporary accommodation for any homeless person who is Covid positive or symptomatic, and who is required to self-isolate. The period of isolation will also give the Council an opportunity to prevent individuals returning to the streets. The Council has also been successful in securing DLUHC additional funding through the Rough Sleeping Delivery Programmes to support councils during the Covid 19 pandemic. This has provided six units of permanent accommodation for rough sleepers during 2021- 22 and a further seven units to be delivered during 2022-23 as part of a South Nottinghamshire response. There was also a considerable amount of work early in the pandemic for those staff within Strategic Housing that provide our Home Alarms system as hospitals were encouraged to discharge patients without Coronavirus to the safety of their own homes with appropriate levels of support in place. Our

home alarms provided a vital lifeline between vulnerable residents and their families and support workers.

- 4.45. The Planning and Growth team have not been unduly impacted by the pandemic outside of the need to adapt to more agile ways of working. They have, however, seen an unprecedented increase in workload over the same period of the pandemic – a 40% increase in applications. Possibly entirely unconnected to the pandemic (an increase that we would have experienced anyway), this increase may have been influenced by changing working practices nationally (more people wanting to change a spare bedroom or garage into a home office), may reflect that people are more likely to develop their existing home than want to move house during a pandemic, or perhaps that people simply have more time on their hands to make plans for their homes. Regardless of the reasons, the Planning and Growth team have not been short of work during the pandemic. One impact directly connectable to the pandemic is the length of time it currently takes for consultees (such as the County Council or Environment Agency) to respond to consultations which has an impact on how quickly applications can be processed.
- 4.46. The Council's Planning Policy team have been relatively unaffected by the pandemic being able to continue with work on the Council's Local Plan. Members of this team were redeployed early in the pandemic but soon returned to normal work. Neighbourhood Plans which should have come forward during this time have been delayed (partly due to the suspension of elections in 2020 but also due to the inadvisability of getting communities together and the focus within those communities being on the pandemic rather than neighbourhood planning).
- 4.47. The Council has a small Economic Development team who have been very busy during the pandemic. Following redeployment in the early stages of the pandemic, members of this team have been very involved in initiatives to encourage shoppers back to local high streets, into food and drink establishments and to support local businesses in their recovery generally. Using the Government's Welcome Back Funding and the Council's own resources and funding, the team organised a number of webinars for businesses and one to one business support throughout the pandemic, hosted online business networking, delivered a Rushcliffe gift voucher competition and launched the digital grants programme which to date has received applications from over 30 high street businesses. The team also managed High Street Ambassadors to provide assurance and advice in town centres as restrictions were lifted. More recently, the focus for the Welcome Back Funding has shifted to delivering an enhanced events programme in West Bridgford, which has been delivered by the Council's community development team. Funding has also been allocated to the six larger town and parish councils to support them to deliver initiatives in their town centres. The Economic Development Team have worked closely with them on the allocation of this.
- 4.48. Our Property Services team were kept busy during the early phases of the pandemic working very closely with local businesses that rent our premises.

Many of these were closed during lockdown and the Property Services team worked with individual business owners to offer rental payment holidays and other initiatives to help business owners overcome the initial financial impact of being temporarily shut, an addition to making sure all were fully aware of the various Government grants available at the various stages of the pandemic. The team has since worked with the business owners to agree mutually acceptable rent holiday repayment plans, allowing tenants to continue to readjust to the changing market conditions, whilst also paying off accrued debts.

- 4.49. The Council's Financial Services team have been extremely stretched throughout the pandemic. The pressure on the budget has meant that Finance team have needed to continually monitor and adjust the Council's projections and budget to identify where resources are available to support the additional expenditure for example extra staff, overtime, and protective clothing. The team have had to manage and account for the additional emergency grant funding that was distributed to councils in response to the reduced income and expenditure pressures. This often involved applying for funding and submitting government returns for evidence. In addition to this, the closure of the accounts and audit process has been more difficult and included a greater depth of scrutiny and officer involvement, particularly on the grants process.
- 4.50. As well as the expected difficult conversations with residents and business owners over the last 22 months where they have found themselves unable to pay their normal Council Tax or Business Rates payments, impact on the Council's Revenues team has come in the form of relief and recovery grants to businesses affected by closure or loss of trade during the pandemic. This extensive additional work has often been introduced with short lead in times, limited guidance from central Government and requiring new systems and checks to ensure the right people are paid as quickly as possible. The team has received much praise for the effectiveness in getting grant payments out making a real difference to businesses in the Borough and their ability to bounce back following the pandemic. Over the last 22 months the team has delivered Restart and Discretionary Business Grants, a Special Hospitality Grant from the remaining discretionary funds, Extended Retain Relief, Additional Restrictions Grant, Closed Business Lockdown Payments, Council Tax Support Grant, Local Restrictions Support Grants and a Discretionary Business Rates Grant Fund. This amounts to 8,769 individual payments from a collective fund of over £50.7million.
- 4.51. The Council's Benefits team has also been steadily busy during the pandemic ensuring that residents of the Borough get the financial support they need. During 2020/21, the team's work also included processing the Council Tax Scheme Hardship Fund which provided working-age residents who were in receipt of Council Tax Support, due to low income, up to an additional £250 extra support with their Council Tax bills. There were payments made totalling £511,212,87 to 3,024 residents out of this fund which was provided by the Government. In May 2021, the team also processed the top-up payments of £20 per week for residents on Universal Credit (and removed these again

from October 2021) as well as delivering Test and Trace Support Payments (TTSP) to individuals required to stay home and isolate due to Covid and have a loss of earnings as a result. The team has also processed far more changes to benefits over the pandemic than during a normal year due to the impact of the pandemic on our most vulnerable residents, these have all been dealt with as swiftly and sensitively as possible. Between 12 October 2020 and 7 January 2021, 981 applications for a TTSP were made and payments totalling £194,500 have been made – there are currently 108 applications pending further information. Funding for these payments is provided by the Department for Health and Social Care. There has been a recent significant increase again in the number of application due to the omicron variant. The Benefits team along with Customer Services are now working with these County Council to administer their Household Support Grant scheme, which provides food, energy and water vouchers to our vulnerable residents as defined by the County Council's eligibility criteria – this scheme only went live towards the end of 2021 and runs to 31 March 2022.

- 4.52. For a small team, the Council's Communications team has been extremely productive throughout the pandemic. Because of their size the impact of this additional work has been immense. The team increased both internal and external communications in the early phases of the pandemic to ensure staff, Councillors and residents had access to information as quickly as it was available doubling the number of internal updates usually publicised including daily briefings at key times. The team used both traditional channels such as the resident's newsletter, Rushcliffe Reports, and the website, as well as more timely updates on the Council's multiple social media channels. The team also introduced an electronic residents' newsletter over this period which is based on a subscription service allowing news to be delivered directly to residents more frequently. The team played an active role in the LRF created Communications Cell ensuring news updates were consistent across the county and reflected the health priorities of the time. Additional communications were sent regularly to town and parish councils as well as the business network to keep people up to date and informed. As well as information relating to the pandemic, the team have focused across all channels on good-news stories to maintain morale, share insight into the lives of those working within the pandemic, and raise spirits with tales of community solidarity and volunteers going above and beyond. This has been an important part of making residents feel safe and cared for during this difficult time. As well as keeping the day job ticking over and coping with a huge amount of pandemic related work, the team have also been a key part of finding new ways to undertake projects that could have easily been shelved during the pandemic due to a lack of time – the totally virtual 2020 Community Awards is an excellent example of this.
- 4.53. In March 2020 at the start of the pandemic, all of the Council's face-to-face Customer Services closed. Residents could still speak to one of our advisors on the phone or by email, and the option of self-serving through the Council's website has become increasingly popular. Customer Service Advisors were key to providing residents with information they needed to stay safe during the pandemic and were always on hand to help with queries or changes in

resident circumstances. Face-to-face services were resumed in July 2021 on reduced opening hours, but the channel shift experienced during the pandemic to electronic methods of communication was so great that demand for face-to-face services has remained low allowing many more queries to be dealt with quickly and efficiently over the phone and via email.

- 4.54. Despite the postponement of many face-to-face meetings very early in the pandemic the impact of Covid-19 on the Council's small Democratic Services team has been considerable. To support the introduction of virtual meetings in April 2020, the team developed new working practices and protocols as well as training staff and Councillors in this new technology. Between April 2020 and May 2021, the Council held 65 meetings virtually including the live streaming of all meetings and new protocols for resident involvement and attendance. Over that same period, the Democratic Services team were engaged in developing safe systems of reintroducing face-to-face meetings as well as testing and trialling the Council's new hybrid meeting technologies to enable meetings to continue to be live streamed once they returned to a face-to-face format. Work has continued throughout 2021 to test and develop the hybrid meeting technology alongside the delivery of a full programme of meetings and the reintroduction of the Civic Events Programme. The pandemic has affected the way this team delivers its day-job, and these changes are likely to continue after the pandemic has officially ceased.
- 4.55. The Council's ICT team have been key to enabling the organisation to continue to work throughout the pandemic. They immediately brought forward the roll-out of Microsoft Teams to enable all staff to utilise video conferencing technologies whilst remote working, provided laptops to those staff that prior to the pandemic had been entirely office based (such as the Business Support Unit) as well as ongoing laptop replacement, and assisted a number of rural staff with connectivity to ensure they too could work safely from home. They moved the majority of their own working operations to a remote model but kept up with onsite tasks such as daily back-ups of data. As the pandemic progressed, they procured and installed the Council's new hybrid meeting technology and have supported meetings over the last 12 months as well as development of the system. They have also been involved in developing electronic forms to enable individuals and businesses to apply for grant support, introduced new software to enable electronic processes to be used by teams now working remotely, and ensured that the Council's IT systems continue to resist cyberattacks (a risk which arguably has heightened during the pandemic).
- 4.56. The Legal team have been vital during the pandemic in terms of ensuring decision making has been in line with the Council's Constitution even where normal means of making these decisions has not been possible. The Council's Monitoring Officer has also been vital to supporting virtual and hybrid meetings interpreting changing regulations as well as advising on legality of meetings. The team have also assisted the Council's other service areas in interpreting new emergency legislation and putting in place new systems and processes often with limited guidance.

- 4.57. The Council's Business Support Unit have provided a skeleton presence in the office throughout the pandemic, taking care of tasks such as scanning the post to ensure letters and applications are dealt with despite staff not being in the building, printing and laminating public health signage for use internally and across the Borough, completing printing on behalf of those not in the office, managing the allocation of PPE and providing a conduit between teams that are no longer able to meet up to work collaboratively, The Business Support Unit have also been able to mobilise resources remarkably quickly to assist other areas with large postal mailouts to vulnerable residents or businesses potentially eligible for grant support.
- 4.58. With the suspension of elections during 2020 it may have been that the Council's elections team were not impacted by the pandemic. In the early months the team were redeployed to assist other areas but soon returned to elections duties as although there were no actual elections the register of electors still needed to be maintained and kept up to date. This meant finding new ways of conducting the annual canvass to ensure the safety of residents and canvassers despite Covid-19 and encouraging more electronic registrations. From as early as late 2020, the team were engaged in planning a Covid-safe May 2021 Polling Day and Count for the County Council and Police and Crime Commissioner Elections (as well as a by-election and Neighbourhood Planning Referendum). This included sourcing thousands of bottles of hand sanitiser and other safety equipment, designing one-way systems around polling stations and recording a safety video to train all elections staff across the county in a Covid-safe delivery of the election. These elections were delivered professionally, democratically and in line with restrictions in place at the time – they are elections those involved will never forget.
- 4.59. The Council's Human Resources team has played an essential part in keeping the organisation running over the pandemic. As well as continuing to provide their normal services and support to managers, they have also managed the furlough scheme, conducted numerous additional risk assessments, sourced huge amounts of PPE and advised on its use. They have developed virtual induction days for new starters, been involved in both internal and external advisory groups, and kept up to date with every changing advice and legislation. They have also played a huge part in keeping the morale of staff high and ensuring staff mental health and well-being are properly checked and accounted for.

The Impact of Covid-19 on the Council's Significant Projects

- 4.60. Whilst dealing with the pandemic was all consuming for some staff and at times some teams were extremely busy, the Council did not suspend any statutory services or stop working on its significant projects. That is not to say that these have not been impacted by the pandemic. Work has progressed as expected on the new Bingham Arena and community facilities as well as the Council's Crematorium. However, delays to construction as a result of staffing and materials shortages have been experienced. The Council has worked closely with contractors to minimise these delays and communicate with

Councillors and the local community to ensure the impact of these delays is understood and minimised.

Critical Success Factors

- 4.61. **Ability to maintain delivery of critical services** – with critical services already identified in the corporate business continuity plan this placed the Council in a strong position to be prepared for responding to a major incident that affected its business continuity. The internal CTMT were able to swiftly reprioritise the critical services based on the reasonable worst case scenario planning assumptions for loss of staff and move resources from less critical areas to protect service delivery. Throughout the Covid-19 pandemic, the Council has been able to maintain all of its critical services delivering statutory and essential services to Rushcliffe residents.
- 4.62. **Ability to make decisions promptly** – the Council's ability to make sound decisions swiftly, to delegate responsibility for those decisions where it could and to take the necessary action without waiting for a single decision maker to weigh in was critical in the early days of the pandemic. This situation was greatly helped by strong support from Cabinet, the clarity provided by the Council's scheme of delegation and the member/officer protocol. These factors stood the Council in good stead throughout and avoided problems in terms of leadership and governance. All Rushcliffe staff hold the residents of Rushcliffe foremost in their decision making and understood that action was needed to ensure people had information, leadership and assistance where they were rendered unable to help themselves by Government restrictions, illness or employment circumstances.
- 4.63. **Ability to move the whole workforce to remote working overnight** – due to forward strategic thinking in terms of remote and flexible working, the Council was in a strong position when the country was asked to work from home. Rushcliffe was able to transition the majority of staff to working remotely without disrupting or delaying service delivery. Systems and processes were already electronic further increasing the success of remote working.
- 4.64. **Ability to respond to concurrent emergencies** – the Council has shown it has the staff and processes in place to provide both the capacity and resilience to respond to concurrent emergencies. The Council started 2020 in the recovery phase from the flooding incident in November 2019 and, while early preparation work was being undertaken to respond to Covid-19 (though it was unknown at that stage how extensive that response would be), Storm Dennis flooded Rushcliffe communities. Staff were then attending flood recovery group meetings, flood response tactical coordinating groups at the same time as staff were attending Covid-19 strategic and tactical coordinating groups. Additionally, during a second wave of Covid infections in January 2021, and amid a national lockdown, Council staff responded to Storm Christoph. Senior staff attended flood response TCGs, and additional senior staff continued to attend Covid-19 TCGs, SCGs and a range of Covid-19 subgroups and cells. Although a very lean organisation, Rushcliffe can call

upon the skills of a wide range of staff at different levels of the authority to assist when required.

- 4.65. **Ability to repurpose existing communications channels** – the Council’s communications team was able to rapidly respond to the need for clear and consistent information about the pandemic by utilising existing communications channels for both residents and Council staff (and Councillors). Using the pre-existing Communicating with the Public in an Emergency, the Council maintained information flow and communicated calmly to ensure clarity in the rapidly changing situation. The communications team also worked effectively across the county often leading the way through its ability to tune into resident concerns and react appropriately and swiftly. Avoiding a communications vacuum in a crisis is a challenging but essential task.
- 4.66. **Ability to continue to deliver normal workloads and develop significant projects alongside reacting to the pandemic** – through flexibility and careful management of resources, the Council has maintained normal levels of service delivery using redeployed staff or agency workers where required. It has also maintained its focus on the delivery of key corporate projects including the leisure and office development at Chapel Lane, Abbey Road and the Crematorium. Whilst there have been delays to some of these, this is due to the pandemic (for example, a shortage of manufactured steel) rather than internal capacity issues.

Lessons Learnt

- 4.67. Although the Council had a corporate pandemic flu plan in place, no agency had a specific Covid-19 pandemic plan. Despite this, as emergency plans deal with the consequences of an emergency it was possible to use these generic plans as a springboard which provided clarity and direction in the early days of the pandemic. Both similar plans and training in the event of an emergency that had already been taking place were significant factors contributing to the Council’s ability to act swiftly and appropriately to the emerging situation. In addition, the well-established LRF, including operational structures and relationships, was essential to early success in dealing with the pandemic. Lesson Learnt: take what you have and adapt it to the emerging situation – it doesn’t have to be perfect straightaway.
- 4.68. The Covid-19 pandemic has been a protracted incident which, at times, has been very intense. It has not followed the normal patterns or timescales of response and recovery that are planned or trained for in terms of emergency planning. It has tested staff skills and resilience as well as the operations of the authority. However, in testament to the positive can-do attitude of Rushcliffe staff, the flexibility of the organisation and its focus on doing what’s right for the residents of the Borough, the Council has dealt appropriately with all the pandemic has thrown at it. This has, and continues, to present challenges in terms of staff welfare and workload. Lesson Learnt: Rushcliffe staff can and will do anything that is asked of them but it comes at a cost that now must be repaid to ensure staff can give again.

- 4.69. There have been many ups and downs within the pandemic, and at times it has felt as if the country was moving forwards and out of danger only to have the national situation worsen and be brought right back to where we began. Given the longevity of the situation it was natural that at some point 'normal-work' would be expected and people would return to their day jobs. However, for many Covid-related work has continued alongside the day-job and workloads continue to be challenging. The Council naturally wants to deliver against its strategic objectives and come out of the pandemic positively, but the integration of emergency response and day-to-day life has proven a difficult partnership for many. Lesson Learnt: The re-entry to normal life (work and home-based) following an emergency incident is something that should be included in future plans and training exercises.
- 4.70. Given the longevity of the pandemic, with its many twists and turns, it is important that we make reference to the resilience of key staff. Whilst early in the pandemic the challenge was the sheer amount of work that needed to be done as quickly as possible, as things have progressed the challenge has changed to working in both response and recovery modes whilst also fulfilling the requirements of the day job. There has been very little let up for key officers and given the nature of the pandemic normal high intensity bursts of R&R such as a holiday in the sun have been hard to guarantee. Lessons Learnt: Consideration needs to be given to the rotation of staff in key roles to avoid burn out and what support can be given to those coming out of such roles so that batteries are recharged swiftly.

5. Implications

5.1. Financial Implications

There are no financial implications arising directly from this report.

5.2. Legal Implications

There are no legal implications arising directly from this report.

5.3. Equalities Implications

There are equalities implications arising directly from this report.

5.4. Section 17 of the Crime and Disorder Act 1998 Implications

There are no Section 17 implications arising directly from this report.

6. Link to Corporate Priorities

Quality of Life	The quality of life for residents in the Borough has been a key factor in action taken by the Council throughout the pandemic.
Efficient Services	Wherever possible the Council has used existing staff and

	systems to cope with additional demand brought about by the pandemic, reprioritised work and reduced wastage where possible.
Sustainable Growth	
The Environment	

7. Recommendations

It is RECOMMENDED that the Corporate Overview Group:

- a) Considers the information provided by officers, both in the report and verbally at the meeting in response to the Group's questions
- b) Considers whether there are any additional critical success factors or lessons to be learnt from the Council's response to the pandemic
- c) Considers whether any actions are necessary at this stage in light of the increased knowledge and understanding the Group now has about the Council's response to the pandemic.

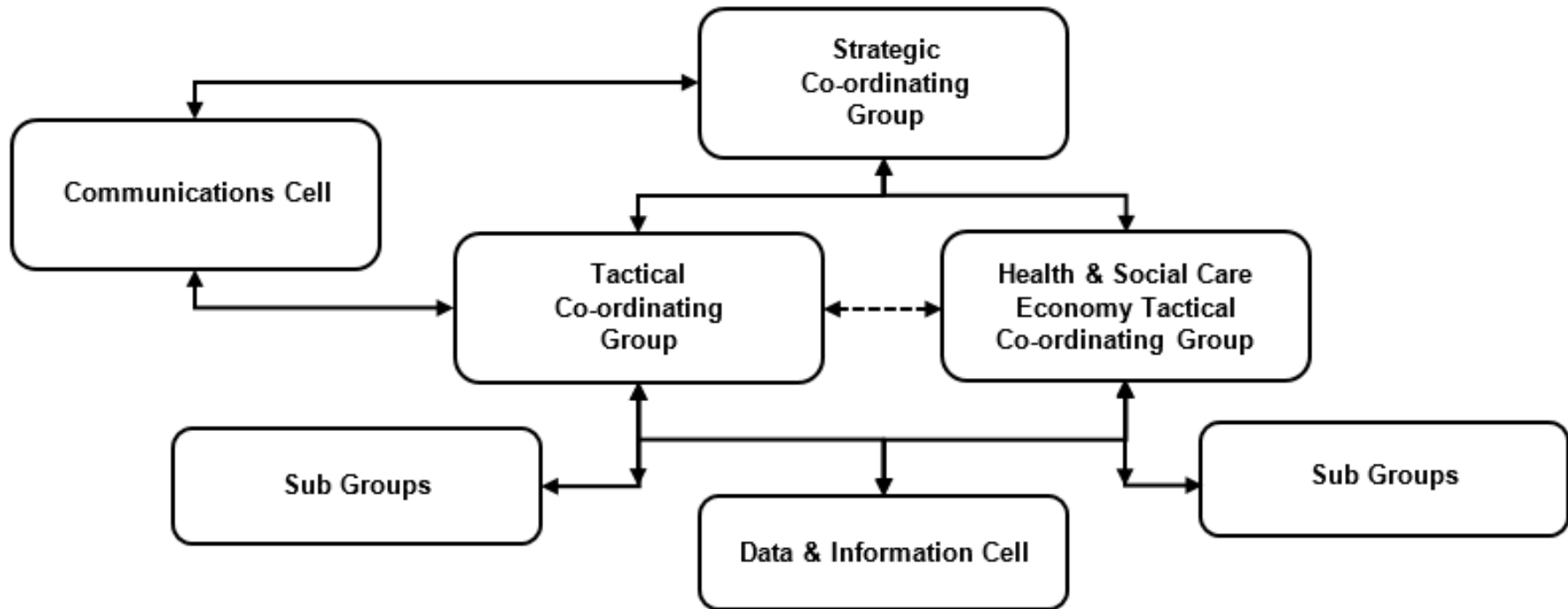
For more information contact:	David Banks Director - Neighbourhoods dbanks@rushcliffe.gov.uk
Background papers available for Inspection:	
List of appendices:	Appendix A – List of reports previously published relating to Covid-19 Appendix B – Generic LRF structure Appendix C – Timeline of Key Events Appendix D – RBC Covid Response Structure

Covid-19 reports already published

Cabinet – May 2020	Update on Covid-19 Urgency Decisions
Cabinet – November 2020	Revenue and Capital Budget Monitoring 2020/21 – Financial and Covid Update Quarter 2
Cabinet – December 2020	Covid 19: Response and Recovery
Cabinet – February 2021	Covid 19: Update Report
Cabinet – May 2021	Covid 19: Update Report
Cabinet – July 2021	Covid 19: Update Report
Cabinet – November 2021	Covid-19: Update Report
Corporate Overview Group – July 2020	The Effect of Covid-19 on Current Performance Levels
Governance Scrutiny Group – July 2020	The Impact of Covid-19 on Risk

Reports relating to businesses and high street recovery have also been considered by the Growth and Development Scrutiny Group but as these are focused outside of the Council they will be included in the next report – The External Impact of Covid-19 on Rushcliffe Borough Council.

LRF Covid -19 Response structure



Key Events Timeline

Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
January 2020		The council is in the Recovery phase of the November floods which were declared a national emergency. Recovery Finance and legal group are still sitting	Corporate business continuity plan. 3 year plan cycle is being completed with finalisation of reviews of departmental critical service plans
16 January 2020		Emergency planning Elected members briefing session takes place	
23 January 2020			Flood recovery – Nottinghamshire Flood appeal fund opens for applications- details are sent direct to all affected Rushcliffe residents
29 January 2020		Wuhan Novel Coronavirus daily calls had been instigated by Ministry for Housing, Community and Local Government to Local Resilience Forum Chairs.	Following lessons identified from the November floods, training takes place for an internal rapid response team.
30 January The World Health Organisation (WHO) declare a global health emergency			
31 January 2020			Flood recovery - Letters are sent with details of the newly issued DEFRA property flood resilience grant to all residents who flooded November 2019.
2 February 2020	National situational reports begin from Public Health England (now UK Health	Wuhan Novel Coronavirus situational reports are being issued	

Page 33

Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
	Security agency)		
5 February 2020	Guidance to assist professionals in advising the general public issued by Public Health England		Work to review the Rushcliffe existing corporate Pandemic flu plan update with new national guidance is complete.
11 February The World Health Organisation name the coronavirus as covid 19			
12 February 2020	National campaign information released		Catch it bin in kill it and hand washing posters put up in all RBC offices and buildings/ including leisure centres, to encourage hand hygiene in staff and visitors
14 February 2020		The Local Resilience Forum stands up a Strategic Coordinating group (SCG) for its 1 st Covid-19 meeting	Chief executive attends the SCG
16 February 2020	Storm Dennis affects the UK	Rushcliffe communities are impacted by flooding. A multi-agency tactical coordinating group is stood up for the flooding incident.	Director for Neighbourhoods attends supported by the emergency planning officer. Members of the newly trained rapid response team are deployed to assist residents. 11 communities are affected and over 100 homes are internally flooded. A number of communities are flooded for the second time following the November 2019 floods.
17 February 2020		A multi-agency recovery coordinating group (RCG) chaired by the County Council is set up for Storm Dennis	Director for Finance and Corporate services attends the RCG supported by the emergency planning officer. They also continue to attend the Finance and legal group who are still activated and engaged in

Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
		Subgroups – <ul style="list-style-type: none"> • Finance and legal • Humanitarian assistance • Communications 	recovery work from the November floods. Performance and reputation manager attends the communications group. Rushcliffe are represented on the Humanitarian assistance group by the emergency planning officer who is supporting and facilitating the group in their County Council capacity. Rapid response team members deploy to flooded communities.
16 February 2020	Storm Dennis flooding is declared a national emergency	Government releases the Flood Recovery Framework for a 2 nd time <ul style="list-style-type: none"> • Community Recovery Grant • Business Recovery Grant • Council Tax Discount • Business Rates Relief: 	Customer Service centre starts to directly contact the residents known at this stage to have homes internally flooded.
20 February 2020		Flood recovery – Additional emotional support is arranged via the British Red Cross for flood affected communities. Door to door visits by trained listeners in communities impacted twice by flooding to take place Saturday 22nd	
27 February 2020			Senior managers of critical services are asked to review business continuity plans and align them the reasonable worst case scearnrio planning assumptions

Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
Week 2 March 2020		5 th Strategic Coordinating Group (SCG) meeting	
11 March The World Health organisation declares a pandemic			
12 March 2020		<p>The Local Resilience Forum stands up a Tactical Coordinating group (TCG)</p> <p>A number of subgroups are requested. The Director for Neighbourhoods agrees to chair the LRF covid -19 Local Authority cell.</p> <p>The Strategic coordinating group is to meet fortnightly, the Tactical coordinating group to meet weekly.</p>	<p>Director for Neighbourhoods attends supported by the emergency planning officer.</p> <p>Further work on Covid 19 local plans is to be suspended (developments are now too fast paced) Existing principles in the corporate pandemic flu plan and Business Continuity plans to be followed.</p> <p>Guidance to staff on home visits is updated. Work is being undertaken on PPE provision</p>
13 March 2020			<p>Elected members update provided on covid-19</p> <p>Weekly internal departmental sit rep reporting to Executive Management Team set up.</p>
16 March Government announcement. Directive to stop all non-essential contact and travel			
16 March 2020		<p>1st LRF Covid-19 Local Authority cell chaired by Director for Neighbourhoods</p> <p>Flood recovery finance and legal subgroup to expand its membership and become covid-19 finance group</p>	<p>Suspension of Council meetings including Scrutiny until July, Cabinet and Planning to be kept under review</p> <p>Closure of remote contact points (Social distancing but also request from library and health colleagues)</p>
15 March 2020			<p>Flood recovery – Letters are sent with details of the newly issued DEFRA property flood resilience grant to all residents whose homes internally flooded Feb 16th.</p>

Key timeline affecting Rushcliffe Bourgh Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
17 March 2020			<p>Executive management team stand up daily meetings.</p> <p>Internal structure devised to work with the emerging LRF structure. An Internal tactical covid management group is set up.</p>
<p>20 March Government announcement: Schools, leisure centres, pubs restaurants and hospitality told to close. Key workers children are given school places Wide-ranging measures to assist businesses and employees through the COVID-19 crisis, including a Coronavirus Job Retention Scheme</p>			
<p>Week 22 – 28 March 2020</p> <p>Page 41</p>		<p>LRF Tactical Coordinating group increases meeting frequency to twice a week. Cells and sub groups start to become established. See Appendix D</p>	<p>Daily EMT Covid group meetings continue Closure of Fountain Court contact centre</p> <p>Suspension of car parking fees on a month-by-month basis Consideration of rental payment holidays for tenants who are struggling</p>
29 March – 4 April 2020	<ul style="list-style-type: none"> • Business Rates Discretionary Grant Fund released • Council tax hardship fund released 		<p>30th Council tax hardship fund – allocation of some of £500k of government funding allocated in the Government Budget of 11 March 2020</p> <p>Introduction of temporary process for the determination of planning applications during coronavirus pandemic.</p>
20 April 2020			<p>Decision to furlough a small number of council staff who cannot easily be redeployed and whose roles are based on facilities or event management</p>
May 2020		<p>LRF recovery coordinating group set up. Response and recovery structures run concurrently.</p>	<p>Rushcliffe are represented at the LRF recovery coordinating group and sub groups</p>

Key timeline affecting Rushcliffe Bourgh Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
			Change of service manager chair for the covid management team as the group moves into recovery
15 June 2020	National lockdown measures begin to ease non-essential retail reopens		
4 July 2020	Hairdressers/barbers and hospitality industry reopens		
6 July 2020		Local outbreak control plans have now been published	Rushcliffe are asked to assist with identifying sites suitable for local testing sites and new mobile testing units. Rushcliffe Arena and a site in East leake (with support from the Parish Council) are initially identified
17 July 2020 13 July 2020 25 July 2020 13 August 2020 24 September 2020	<ul style="list-style-type: none"> • Outdoor pools can reopen • Beauty salons (restricted to treatments not involving high risk areas e.g. • Leisure centres, Indoor pools and gyms can reopen • Additional close contact services able to reopen • Rule of 6 introduced and pubs/restaurant closures at 10pm 		
12 October Government announcement :Tier system announced . Nottinghamshire enters tier 2			
14 October 2020		Nottingham and Nottinghamshire enter Tier 2:	

Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
		No meeting indoors with people from outside your household (unless in support bubble) including in restaurants/bars	
5 November Government announcement National Lockdown, for four weeks overriding the Tier 3 measures			
2 December 2020	Country comes out of lockdown. Personal care services closed <ul style="list-style-type: none"> • All hospitality venues to close except for takeaway (including alcohol) • Non-essential retail remains open • No meeting indoors or outdoors (in private garden or public venue e.g. pub) with people from outside your household (unless in your support bubble) • Can meet with groups of six in outdoor public places • Leisure and sporting facilities e.g. gyms can reopen 	Nottinghamshire goes into tier 3	
19 December Government announcement Christmas lock down. New variant of concern.			
			High Street Ambassadors are on patrol over the New Year period
Midnight 30 December Government announcement Country goes into Tier 4			
	Non-essential retail must close		RBC contacted Parkwood and Mitie to ensure they

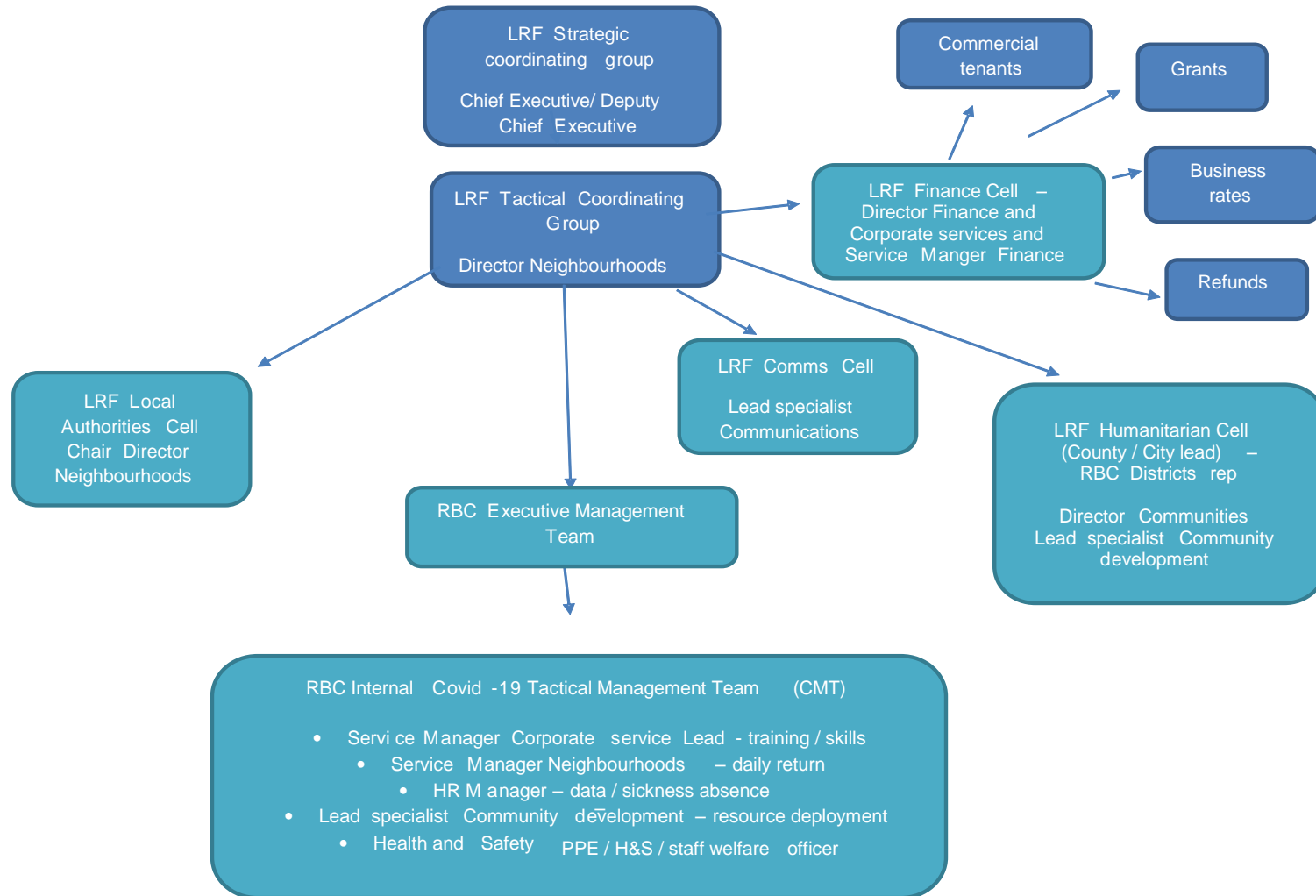
Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
Page 11	<ul style="list-style-type: none"> • Leisure and sporting facilities e.g. gyms must close. • Can only meet one other member of a different household in an outdoor public space. 		<p>had the arrangements in place for closing the centres and were informing customers;</p> <ul style="list-style-type: none"> • Made arrangements with the Bingham Market Manager to switch the market (due to take place on 31 December 2020) to essential stall holders only; • Updated the High Street Ambassadors who were on patrol over the New Year period about the new restrictions and ensured their patrols were targeted to the right places in light of the new restrictions; and • Communications messages to residents about the new restrictions in place
	Midnight 4 January Government announcement Country placed into national Lockdown. Stay at home messages issued		
January 2021			Gamston Community Centre opens as a Vaccination Centre, initially on a five month lease.
January 4 2021	<p>In addition to restrictions already in place</p> <ul style="list-style-type: none"> • All schools close. • Hospitality venues – except for takeaway of food and non-alcoholic drinks only (alcohol can only be provided as part of a delivery) 		
January 18, 2021	Storm Christoph	<p>Following an Environment agency flood advisory multi agency call the Local resilience forum stands up a tactical coordinating group for storm Christoph.</p> <p>TCG meets daily all this week including into the</p>	Service manager for Neighbourhoods attends supported by the emergency planning officer. This provides resilience for the Director for Neighbourhoods to continue attending covid-19

Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
		weekend	TCG's. Flood response and covid-19 work run concurrently.
22 February 2021 Government announcement Covid -19 road map			
8 March 2021	Schools reopened (for some this was a phased reopening). • Able to meet up with one person from another household for recreation and exercise.		
29 March 2021	Outdoor gatherings (including in private gardens) in groups of six or two households is permitted. • Outdoor sports such as golf, tennis and basketball courts can reopen, and people will be able to take part in formally organised outdoor sport. • Stay at home rule ends but people encouraged to continue to work from home where possible.		
31 May 2021			Lease on Gamston Community Centre use as a Vaccination Centre extended to October 2021
21 June 2021	Step 4 of the road map delayed until 19 th July Weddings and wakes can now go ahead with more than 30 guests provided social distancing remains in		

Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions
	place. • Continue to pilot events such as Euro2020 and some theatrical performances.		
July 19 2021	The final step on the Government's road map takes place. The ceasing of all mandatory restrictions takes place		The local testing site located at Rushcliffe Arena was now removed. Its use had declined considerably. A mobile testing site unit would visit Cotgrave each Wednesday and Saturday and Bingham every Tuesday and Friday.
26 th August 2021		The LRF strategic coordinating group stands down in a move to recovery. The tactical coordinating group continues to meet weekly.	
September 2021			Smarter ways of working document in place. Staff return to the office
18 October 2021			Gamston vaccination centre closes and the venue handed back to RBC A mobile testing site continues to visit Cotgrave each Wednesday and Saturday and Bingham every Tuesday and Friday.
8 December 2021 Government announcement Work from home if you can.			
			Rushcliffe asked to support the identification of sites to enable the booster service to rapidly increase its capacity. The Arena is identified, and staff work with NHS colleagues
20 December 2021		The LRF stands up Strategic coordinating group	Chief executive attends the SCG

Key timeline affecting Rushcliffe Borough Council			
Key date	National Timeline	Emergency planning and multi-agency work	RBC Internal actions /decisions

RBC Response structure correlating to the LRF response structure





Corporate Overview Group

Tuesday, 1 February 2022

Finance and Performance Management Quarter 2

Report of the Director – Finance and Corporate Services

1. Purpose of report

- 1.1. This report presents the budget position for revenue and capital as at 30 September 2021. This report provides an update to the report to Cabinet in December 2021 and includes the in-year variances along with variances resulting from Covid-19.
- 1.2. Given the current financial climate, and the recovery from Covid-19 lock down measures, it is imperative that the Council maintains due diligence with regards to its finances and ensures necessary action is taken to ensure a balanced budget is maintained.
- 1.3. The budget was set anticipating an adverse impact of Covid on the Council's finances. However, a combination of service budget efficiencies, Business Rates and Government funding have helped mitigate against the financial impact of Covid income losses. Ultimately the budget efficiencies identified are a reflection of the positive 'bounce back' of the local economy to Covid. We cannot be complacent though. One thing Covid has taught us is that at any given time the situation can quickly change.
- 1.4. At quarter 2, a budget efficiency of £0.673m (net of reserve commitments) is anticipated although this position could change as further variances are identified during the year. The increase from Quarter 1 is mainly due to an expected Business Rates Nottinghamshire Pool surplus of £0.622m and the potential non-utilisation of £0.25m in relation to Edwalton Golf Course (a further report is due to Cabinet in February 2022).
- 1.5. The report proposes the use of £0.1m in budget efficiencies from 2021/22 to boost the Strategic Growth Board budget in 2022/23 to support businesses recover from Covid (a separate report is to be presented to the Strategic Growth Board).
- 1.6. Given the Council's capital challenges going forward it is proposed to utilise at least £1m of the expected budget efficiencies towards vehicle replacement, with a vehicle replacement reserve proposed. This will be recommended in the forthcoming Medium Term Financial Strategy reports to Cabinet and Full Council in 2022. Any remaining budget efficiencies will be appropriated to the Organisation Stabilisation Reserve.

- 1.7. Going forward there are significant budget risks such as potential changes to the business rates system (now not expected in 2022/23), Fairer Funding and government policy in relation to waste collection. In addition, there is the potential impact of the power station closure (2024) and the Council's commitment to the Freeport and Development Corporation. Maintaining sufficient reserves to address significant risks remains a key objective of the Council's Medium Term Financial Strategy and is good financial practice.
- 1.8. The Capital Programme currently shows a planned underspend of £10.2m largely due to slippage in two major schemes (Bingham Hub and Crematorium) and uncommitted grant monies available for Registered Housing Providers.
- 1.9. As a result of this the report will formally carry forward Capital Provisions totalling £8.420m. Of which £8.295m to 2022/23 Capital Programme and £125k to 2025/26 Capital Programme.
- 1.10. The report will also accelerate £40k from the 2022/23 Capital Programme to 2021/22 to meet Play Area Commitments.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group notes:

- a) the expected revenue budget efficiency for the year of £0.673m incorporating the potential appropriation of £1m to a Vehicle Replacement Reserve (to be included in the MTFS report to Full Council in 2022);
- b) the use of £0.1m in budget efficiencies from 2021/22 to boost the Strategic Growth Board budget in 2022/23 to support the community recovery from Covid (paragraph 4.4);
- c) the capital underspend of £10.204m of which £8.420m is to be carried forward: £8.295m to 2022/23 Capital Programme and £0.125m to 2025/26 Capital Programme;
- d) the acceleration of £40k capital provision for Play Areas from 2022/23 to 2021/22 to meet commitments;
- e) the expected outturn position for Special Expenses of £10.2k deficit;
- f) the planned use of reserves at paragraph 4.2;
- g) the progress to date of Strategic Tasks– **Appendix F**; and
- h) the comments for performance exceptions and considers whether additional scrutiny is required – **Appendix G**.

3. Reasons for Recommendation

- 3.1. To demonstrate good governance in terms of scrutinising the Council's on-going performance and financial position and compliance with Council Financial Regulations.

4. Supporting Information

Financial Monitoring – Revenue Monitoring

- 4.1 The Revenue Monitoring statement by service area is attached at **Appendix A** with detailed variance analysis as at 30 September 2021, attached at **Appendix B**. For this financial year, the overall budget variance including Covid related pressures and in-year efficiencies, is expected to result in a budget efficiency of £0.673m. Loss of income and additional costs as a result of Covid (£0.129m) are more than offset by grant income and net efficiencies (£0.845m). In the current year we are anticipating a surplus of £3.113m on Business Rates (including a Nottinghamshire pool surplus of £0.622m) but a significant proportion of this will need to be put into reserves (£1.765m) to cover future year's Business Rates deficit. Given capital pressures in relation to future vehicle replacement (a combination of growth in the Borough, generally rising costs, the commitment to the carbon neutral agenda and declining resources) it will be recommended to Full Council (in the MTFS report) to appropriate £1m from 2021/22 budget efficiencies and create a Vehicle Replacement Fund.
- 4.2 Table 1 below summarises the main variations from revenue efficiencies and Covid related pressures. It should be noted that since the quarter 1 report, the Council has been awarded an extra £34k homelessness prevention grant. The reserves commitment total of £3.120m includes £1.765m relating to business rates deficit anticipated next year; £1m proposed Vehicle Replacement Reserve; £0.25m underspend for the Edwalton Golf Course feasibility study; £0.1m Strategic Growth Boards (paragraph 4.4) and £5k contribution to setting up the Bingham Improvement Board (reported to December Full Council).

Table 1: Main items impacting on the Current Revenue budget

	Pressure/ (Saving) 2021/22 (£m)
Covid costs/(savings):-	
Waste Collection (Agency)	0.039
Licence Income	0.037
COMF Grant income	(0.088)
COMF Enforcement Expenditure	0.088
Room Hire Gamston	0.012
Rental on Commercial Properties	0.041
Total Covid related budget pressure (A)	0.129
Projected in year costs/(savings):	
Waste Collection - Hire of Transport	0.030
Waste Collection - HGV Market Supplement	0.027
Agency Staff - Planning	0.210
Interest Payments	(0.085)
Planning Fees	(0.420)
Grant Income (Homelessness Prevention)	(0.058)
Edwalton Golf Course (EGC)	(0.070)
General Contingency	(0.134)
Econ Dev Feasibility Study	0.050
Edwalton GC Feasibility Study	(0.250)
Other minor variances	(0.145)
Total projected in year savings (B)	(0.845)
Net Revenue Efficiencies (A) + (B)	(0.716)
Grant Income	0.036
Business Rates	(3.113)
Reserve Commitments	3.120
Total Net Projected Budget Variance	(673)

- 4.3 Cabinet (9 March 2021) agreed to the provision of £300k for EGC Feasibility. £50k for technical risk assessment and £250k for further master planning work. Current projections show the intention to spend the £50k in 2021/22 which leaves the £250k for master planning work forming part of the overall revenue budget efficiencies. A further report will be presented to Cabinet in January 2022 when we will know more about whether some or all of the £250k will be required.
- 4.4 Given the impact of Covid and the need to help revitalise the local economy it is recommended that £0.1m be allocated from predicted underspends at the

end of the year to support and enhance the work of the Strategic and Local Growth Boards in 2022-23. It is suggested that this is accessible to other areas across the Borough, such as Ruddington. In addition to the above, a separate allocation has been made of £50k towards a feasibility study for Central Avenue, approved by Cabman and discussed in the Quarter 1 report. This is a project that has been identified as a priority by the West Bridgford Growth Board and is separately identified in Table 1.

- 4.5 **Appendix A** shows the original estimate for Grant Income of £2.762m (revised to £2.599m), Collection Fund £4.045m and also includes a Minimum Revenue Provision (MRP) of £1.074m. **Appendix B** gives further explanations of both positive and adverse variances, in addition to those detailed at Table 1.
- 4.6 **Appendix E** shows the Quarter 2 position on the Special Expenses budget which has also been affected by Covid in Q1, mostly income from hire of venues and bar sales mainly at Gamston which was, until September, being used as a vaccination centre. These projections are included in the total Covid related budget pressure of £0.129m. The expected budget deficit for the year is £10.2k which is net of a proportion of SFC grant and reimbursement for closure of Gamston. It was agreed by the West Bridgford Community Infrastructure Levy and Special Expenses Group on 25 September 2020 that the previous year's cumulative deficit (£0.087m) would be repaid by way of a loan. Other alternatives are currently being explored and will be included as part of the budget setting process.

Capital Monitoring

- 4.7 The updated summary of the Capital Programme monitoring statement and funding position is shown at **Appendix C** as at 30 September 2021. **Appendix D** provides further details about the progress of the, any necessary re-phasing and highlights efficiencies.
- 4.8 The original Capital Programme of £28.158m has been supplemented by a net brought forward of £6.533m and in-year adjustments of £0.911m giving a revised total of £35.602m. The net expenditure efficiency position of £10.2m is primarily due to the following:
- a) Bingham Leisure Hub £18.2m – £2m to carry forward to 2022/23;
 - b) Crematorium £7m – £3m to carry forward to 2022/23;
 - c) Support for RSLs: £1.1m – Commitments total £420k of which £237k will be released in 21/22. £0.875m of the projected underspend to carry forward to 2022/23;
 - d) Total carry forwards of £8.420m are requested: £8.295m to 2022/23 and £125k to 2025/26;
 - e) Acceleration of £40k from the 2022/23 Capital Programme to 2021/22 to meet commitments on Play Areas.
- 4.9 The Council was due to receive capital receipts of £15.2m in the year, primarily from the disposal of surplus operational and investment property:

Abbey Road Depot; land at Hollygate Lane; and also from an overage agreement in place for Sharphill Wood site. Covid-19 impacted on the progress of these schemes with receipts projected to be £7.9m in 2021/22 (Hollygate Lane and a portion of the Depot receipt now expected in 2022/23). The current projected overall variance is likely to mean that any borrowing requirement can be met from internal resources with no recourse to borrow externally this financial year. Savings resulting from interest costs now not anticipated to be incurred are included in the projected overall revenue budget efficiency saving of £0.673m.

Covid-19 Update

- 4.10 The country came out of lockdown earlier this year (19 July 2021) and whilst the Council budgeted for an adverse impact on the budget, additional government funding and services continuing to perform, the Council budget remains in a relatively healthy position.
- 4.11 With the economy slowly starting to recover and bounce back, uncertainty still remains about the future so budget projections may change with time and risk.
- 4.12 The Governments Sales, Fees and Charges reimbursement claim has been submitted at £81k. This is lower than originally anticipated but is reflective of better performance on income receipts particularly relating to planning. Part of the total estimated reimbursement has been allocated to the Special Expense fund to support the lost income from closure of facilities in the West Bridgford area (see paragraph 4.6). Table 2 below shows the Covid-related grants for 2021/22. It is not anticipated that there will be any further funding this year.

Table 2 : Covid Related Grants

£'000	Grant
370	Covid Grant funding Tranche 5
300	Lower Tier Services Grant
102	Local Council Tax Support grant
187	Homelessness Funding
102	COMF (Contain)
81	SFC reimbursement Q1 2021/22*
156	Reopening Highstreets safely*
1,298	Total

*Grants estimated but not yet received in full

- 4.13 At Q1 it was reported that the fair value of the Council's diversified funds had recovered against the losses resulting from Covid of £1.238m. The position at Quarter 2 shows that these assets have fully recovered and are now valued at £1.262m which exceeds March 2020 values. At the end of July, a further £2m was invested in Kames and Investec (£1m in each). These funds will continue to fluctuate in value but are being held long term.

Conclusion

- 4.14 The financial position in the revenue budget is positive, projecting a net budget efficiency of £0.673m. Covid risks could prevail in the future such as further restrictions imposed as we enter the winter period with the financial impact unknown. The Council must ensure it can support any adverse budgetary impact.
- 4.15 The position on capital is currently positive and, although some provisions have been re-phased, no major delays are anticipated on the completion of larger schemes. It is also anticipated that there will be no need to externally borrow this financial year. Challenges can arise during the year, such as sourcing materials and inflated costs which may still impact on the projected year-end position and this will continue to be reported throughout the year. Given the growth in the Borough, rising costs, the desire to be carbon neutral and reducing capital resources, there are particular risks with regards to the replacement of the council's vehicle fleet it makes sense to ensure a vehicle replacement reserve is created to help mitigate against such risks.
- 4.16 There remain external financial pressures from existing issues such as the uncertainty surrounding Business Rates retention, the Fair Funding and Comprehensive Spending reviews, which although have now been delayed further still present a significant risk. The longer-term impact of BREXIT is yet to be seen as the negative effects of Covid has made assessing the impact of BREXIT difficult. Furthermore, there are the Council's own challenges such as meeting its own environmental objectives and upside risks as opportunities present themselves such as the Freeport and Development Corporation. Against such a background, it is imperative that the Council continues to keep a tight control over its expenditure, identifies any impact from changing income streams, maintains progress against its Transformation Strategy and retains a healthy reserves position.


























Performance Monitoring – Strategic Scorecard











- 4.17 The impact of Covid measures on performance was still evident during quarter 2, despite the lifting of lockdown restrictions on 19 July 2021. The variable effects of lockdown, both negative and in some cases positive, were a result of the impact of the measures in place to combat the pandemic. Although these are not expected to form a long-term trend, the impact of the pandemic is still having an impact on some services. Despite this, services have been provided and performance has held up in most cases. Some temporary staff have been required to cover absences due periods of isolation and this is likely to continue under the number of Coronavirus infections in the community have reduced and absence has returned to normal levels.
- 4.18 A review of performance measures due for this report is delayed and will now be included with the quarter 3 monitoring report. There may be some indicators that are more relevant to the monitoring of the Corporate Strategy than the current indicators in the Strategic and Operational Scorecards.

4.19 There were eight performance indicators in total reported as exceptions in quarter 1, of which six are an exception in quarter 2. These indicators will remain below target for the remainder of the year and a revised comment will be provided in the outturn report at quarter 4. These indicators are:

- LIDEG01 Percentage of householder planning applications processed within target times
- LIDEG17 Percentage of planning enforcement inspections carried out in target time
- LIFCS61 Percentage of calls answered in 40 seconds (cumulative)
- LINS18 Percentage of household waste sent for reuse, recycling and composting
- LINS39 Robberies per 1,000 population
- LINS72b Percentage usage of community facilities

4.20 The Strategic Scorecard summary table below shows that there were no exceptions to report for strategic tasks and only five performance indicators falling below target.






EFFICIENT SERVICES				ENVIRONMENT				
Strategic Tasks				Strategic Tasks				
 2	 2	 0	 0	 2	 2	 0	 0	
There are no task exceptions this quarter.				There are no task exceptions this quarter.				
Performance Indicators				Performance Indicators				
 2	 1	 2	 0	 1	 1	 1	 0	 0
<p>Performance exceptions:</p> <p>LIFCS16 Percentage of residents believing the council provides value for money</p> <p>LIFCS63 Percentage of residents satisfied with the variety of ways they can contact the Council</p> <p>Explanations are provided in Appendix G.</p>				<p>Performance Exception</p> <p>LINS18 Percentage of household waste sent for reuse, recycling, and composting</p> <p>Explanations are provided in Appendix G.</p>				
QUALITY OF LIFE				SUSTAINABLE GROWTH				
Strategic Tasks				Strategic Tasks				
 1	 5	 0	 0	 1	 7	 0	 0	

QUALITY OF LIFE					SUSTAINABLE GROWTH				
There are no task exceptions this quarter.					There are no task exceptions this quarter.				
Performance Indicators					Performance Indicators				
 2	 0	 1	 2	 0	 5	 0	 1	 5	 4
Performance Exceptions LINS72b Percentage usage of community facilities Explanations are provided in Appendix G .					Performance Exceptions LIDEG03 Percentage of non-major applications dealt with in 8 weeks or agreed period Explanations are provided in Appendix G .				

Further details and a key of symbols are shown in **Appendices F and G**.

Performance Monitoring – Operational Scorecard

4.19 The Council’s operational business is also monitored, and 38 measures make up the Operational Scorecard. Nine performance exceptions are reported in this quarter.

Operational Scorecard – Performance Indicators				
 19	 2	 9	 5	 3
There are nine performance exceptions to report. Performance Exceptions LIDEG01 Percentage of householder planning applications processed within target times LIDEG17 Percentage of planning enforcement inspections carried out in target time LIFCS61 Percentage of calls answered in 40 seconds LINS05 Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces LINS19a Number of household waste collection (residual, dry and garden) missed twice or more in a 3-month period LINS25 Number of households living in temporary accommodation LINS26a Number of homeless applications made				

LINS31a Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks

LINS38 Robberies per 1,000 population

These indicators have been identified as exceptions. Explanations are provided in **Appendix G**.

5. Risks and Uncertainties

- 5.1 Failure to comply with Financial Regulations in terms of reporting on both revenue and capital budgets could result in criticism from stakeholders, including both Councillors and the Council's external auditors.
- 5.2 Areas such as income can be volatile and are particularly influenced by public confidence and the general economic climate and Government legislation. This has been clearly evidenced by the impact of Covid and highlighted in Table 1.
- 5.3 Business rates is subject to specific risks given the volatile nature of the taxbase with a small number of properties accounting for a disproportionate amount of tax revenue, notably in Rushcliffe Ratcliffe-on-Soar power station. Furthermore, changes in central government policy influences business rates received and their timing, for example policy changes on small business rates relief. Again, Covid is likely to have a large impact on the Business Rates position as reported in the Q1 report to Cabinet hence the need to appropriate the in-year business rates surplus to smooth deficits in later years.
- 5.4 The Council is committed to improving the environment and reducing its carbon footprint. Addressing such risks will require funding with the Climate Change Reserve to facilitate such opportunities.
- 5.5 The Council needs to be properly insulated against such risks hence the need to ensure it has a sufficient level of reserves, as well as having the ability to use such reserves to support projects where there is 'upside risk' or there is a change in strategic direction.

6. Implications

6.1 Financial Implications

Financial implications are covered in the body of this report.

6.2 Legal Implications

The Council is required to have adequate procedures in place for financial and performance management and this report fulfils that requirement.

6.3 Equalities Implications

There are no equalities implications connected to this report.

6.4 Section 17 of the Crime and Disorder Act 1998 Implications

There are no Section 17 implications connected to this report.

7 Link to Corporate Priorities

Quality of Life	Successful management of the Council's resources can help the Council deliver on its goals as stated in the Corporate Strategy and monitored through this quarterly report
Efficient Services	
Sustainable Growth	
The Environment	

8 Recommendations

It is RECOMMENDED that the Corporate Overview Group notes:

- a) the expected revenue budget efficiency for the year £0.673m incorporating the potential appropriation of £1m to a Vehicle Replacement Reserve (to be included in the MTFS report to Full Council in 2022);
- b) the use of £0.1m in budget efficiencies from 21/22 to boost the Strategic Growth Board budget in 2022/23 to support the community recovery (paragraph 4.4);
- c) the capital underspend of £10.204m of which £8.420m is to be carried forward: £8.295m to 2022/23 Capital Programme and £0.125m to 2025/26 Capital Programme;
- d) the acceleration of £40k capital provision for Play Areas from 2022/23 to 2021/22 to meet commitments;
- e) the expected outturn position for Special Expenses of £10.2k deficit;
- f) the planned use of reserves at paragraph 4.2;
- g) the progress to date of Strategic Tasks– **Appendix F**; and
- h) the comments for performance exceptions and considers whether additional scrutiny is required – **Appendix G**.

For more information contact:	Peter Linfield Director - Finance and Corporate Services Tel: 0115 9148439 Email: plinfield@rushcliffe.gov.uk
Background papers available for inspection:	Council 4 March 2021 – 2021-22 Budget and Financial Strategy Cabinet 7 July 2021 – Financial Outturn Report
List of appendices:	Appendix A – Revenue Outturn Position - 2021/22 – June 2021

	<p>Appendix B – Revenue Variance Explanations Appendix C – Capital Programme 2021/22 – June 2021 position Appendix D – Capital Variance Explanations Appendix E – Special Expenses Monitoring 2021/22 Appendix F – Corporate Scorecard Tasks Appendix G – Performance Indicators</p>
--	--

Revenue Outturn Position 2021/22 – September 2021

	Original Budget £'000	Recharges Adjustment £'000	Original Budget excluding Recharges £'000	Revised Budget £'000	Projected Outturn £'000	Projected Outturn Variance £'000
Chief Execs	480	1,576	2,055	1,958	1,956	-1
Development and Economic Growth	1,281	-1,275	6	212	120	-92
Finance & Corporate Services	2,765	1,528	4,292	4,570	4,239	-331
Neighbourhoods	8,747	-1,828	6,919	7,350	7,058	-292
Sub Total	13,273	0	13,273	14,090	13,374	-716
Capital Accounting Reversals	-1,768		-1,768	-1,768	-1,768	0
Minimum Revenue Provision	1,074		1,074	1,074	1,074	0
Total Net Service Expenditure	12,579	0	12,579	13,396	12,680	-716
Grant Income (including New Homes Bonus & Revenue Support Grant)	-2,762		-2,762	-2,599	-2,563	36
Business Rates (including Small Business Rate Relief)	-2,820		-2,820	-2,820	-5,933	-3,113
Council Tax	-7,255		-7,255	-7,255	-7,255	0
Collection Fund Deficit	4,045		4,045	4,045	4,045	0
Total Funding	-8,792	0	-8,792	-8,629	-11,706	-3,077
Net Transfer to/(-)from Reserves	-3,787	0	-3,787	-4,767	-974	3,793
Amount Committed from Reserves						
Business Rates Deficit						-1,765
Edwalton Golf Course Feasibility						-250
Net Budget (Deficit)/Surplus	0	0	0	0	0	1,778

This page is intentionally left blank

Revenue Variance Explanations (over £25k)

Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Community Development	Income	Loss of events income & Gamston Hall hire income due to being used as vaccination centre	26
Depot & Contracts	Employee Expenses	Waste Collection - Overtime and agency	69
Depot & Contracts	Transport Related Expenses	Waste Collection - Repairs to ageing vehicles £25k, Diesel £25k, Transport hire £30k	80
Economic Development	Supplies & Services	Contribution to feasibility study in relation to pedestrianisation of West Bridgford Town Centre	50
Environmental Health	Supplies & Services	Covid Enforcement backlog (COMF)	88
Financial Services	Premises Related Expenses	Additional properties added to the insurance policy	34
Planning & Growth	Employee Expenses	Agency cover for vacancies and extra work covered by increased income from planning applications	210
Property Services	Supplies & Services	Additional costs at the Point to be recovered from previous tenant	28
Property Services	Income	Rental Income at The Point	25
Total Adverse Variances > £25k			610

Favourable Revenue Variance Explanations (over £25k)

Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Depot & Contracts	Third Party Payments	Edwalton Golf Club, forecasting to break even	-70
Depot & Contracts	Supplies & Services	Edwalton Golf Club Feasibility Study	-250
Environmental Health	Income	COMF grant income (146k)	-146
Financial Services	Capital Financing Costs	Savings from interest which would have been incurred on external borrowing	-45
Financial Services	Income	Holding larger investment balances and the average rate of return on these balances is higher than budgeted for	-40
Financial Services	Supplies & Services	Original contingency not planned to use. Decrease in insurance premium for land charges and laptops	-143
ICT	Employee Expenses	Saving due to vacant ICT Services Support Manager. Replacement starts in November.	-26
Planning & Growth	Income	Income levels have increased to pre covid levels some of this income will fund extra staff costs needed to accommodate the extra work	-420
Property Services	Income	Costs recovered at The Point from previous tenant	-28
Revenues & Benefits	Net Income	Revised mid-year rent allowances offset by housing benefits subsidy	-35
Strategic Housing	Income	£27k COMF grant, £59k Additional Homelessness Support Grant income, £5k additional CBL income, offset by £10k under achievement Home Alarms	-81
Total Adverse Variances > £25k			-1,284
Other Minor Variances			-42
Total Variance			-716

Capital Programme Monitoring – September 2021

Expenditure Summary	Current Budget £000	Projected Actual £000	Projected Variance £000	Explanations
Development and Economic Growth	27,016	19,800	(7,216)	The projected actual for Bingham Hub and the Crematorium will continue to be revised as schemes progress. Final expenditure on both projects will be in 22/23. Some enhancement schemes for Council Properties are able to be deferred to 22/23 without any Health and Safety risks. This will enable priority schemes to be delivered.
Neighbourhoods	7,726	5,022	(2,704)	Support for RHPs not fully committed, options continue to be explored. Potential underspend on BCF funds as additional allocated in both 20/21 (which was carried forward) and 21/22. Some enhancement schemes for Council Properties are able to be deferred to 22/23 without any Health and Safety risks. This will enable priority schemes to be delivered.
Finance & Corporate Services	610	546	(64)	
Contingency	250	30	(220)	Capital Contingency balance not yet allocated.
	35,602	25,398	(10,204)	
FINANCING ANALYSIS				
Capital Receipts	(8,199)	(6,492)	1,707	Some of the deferred schemes have to be financed by capital receipts.
Government Grants	(3,360)	(3,256)	104	
Use of Reserves	(797)	(279)	518	

Grants/Contributions	(530)	(530)	-	
Section 106 Monies	(4,716)	(3,841)	875	Support for RHPs not fully committed.
Borrowing	(18,000)	(11,000)	7,000	Deferral of Hollygate Lane capital receipt
	(35,602)	(25,398)	10,204	
Net Expenditure	-	-	-	

Capital Programme 2021/22 – September 2021 Position

Capital Programme Monitoring	Original Budget £000	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Development and Economic Growth								
Manvers Business Park Surface/Drain		10	10	10		10		Work to upgrade an additional section of the drain has been completed.
Energy Efficiency LED Lighting Schemes		103	103	95	(8)	103		Works nearing practical completion. Spend projected at budget.
Colliers BP Enhancements		14	14	5	(9)	14		Provision to support any emerging enhancements as Colliers BP.
Cotgrave Phase 2	570	1,047	524	116	(408)	547	(500)	Main contract works to be completed early 21/22. Peripheral works still to be commissioned: car charging points, teen shelters, landscaping, and frontage works. £500k deferred to meet final costs expected 22-23.
Bingham Leisure Hub	16,000	18,240	9,120	3,277	(5,843)	15,000	(3,240)	Main contractor has started on site and works progressing. Re-profiling of expenditure in line with Project Management Cash flow. £2m deferred to meet final expenditure in 22/23. Total costs expected to be within the £20m total provision made.
Manvers Business Park Roof Refurbishment	200	200					(200)	Deferred to 22/23

Manvers Business Park Roller Shutters	100	100					(100)	Deferred to 22/23
Water Course Improvements	210	61					(61)	£60k deferred to 22/23
The Point	150	150		1	1	50	(100)	Car Park Roller Shutter/Waterproofing to be done 21/22. Upgrade office lighting; balcony waterproofing; auto doors deferred.
Bingham Market Place Improvements		68		1	1	68		Tender documentation being prepared for remedial works to the Buttercross.
Bridgford Hall Enhancements		11	11	8	(3)	8	(3)	Roofing enhancement works complete.
The Crematorium	6,500	7,012	500	158	(342)	4,000	(3,012)	Total provision including purchase of the land £8.5m. Design works undertaken, contract awarded. Potential cost pressures for materials and skilled labour. Projected actual will continue to be refined from Project Management cash flow. Final construction costs and fit-out expected in summer 22. £3m deferred.
	23,730	27,016	10,282	3,671	(6,611)	19,800	(7,216)	
Neighbourhoods								
Vehicle Replacement	730	730	730	375	(355)	563	(167)	3 Refuse Vehicles acquired, 2 payments processed. £165k to be deferred to 22-23 to allow research to source 2 electric box vans .

Support for Registered Housing Providers	500	1,112				237	(875)	Commitments comprise: £160k for 10 units of affordable housing on Garage Sites Ph 2; £53k for accommodation Next Steps Rough Sleepers; and 207k to provide a 3 bedroomed adapted bungalow to meet a local housing need. Of this £420k, £237k will be released in 21/22. RBC is due up to £3.8m for land north of Bingham. £2.3m already received and the balance in May 22. The future capital programme will be adjusted to reflect these additional resources. Options are being assessed for commitment of these resources. £875k deferred to 22-23.
Assistive Technology	16	16	8		(8)	20	4	Proposal to purchase Smart Hubs for £40k. Likely in-year spend £20k. Can be contained in the BCF allocation.
Discretionary Top Ups	57	57	28		(28)	57		Proposal to increase Discretionary threshold from £10k to £20k. If approved, can be contained in BCF allocation.
Disabled Facilities Grants	515	858	429	349	(80)	750	(108)	Additional BCF funds awarded in 21/22. Grant releases are picking up following Covid delays. A second grant officer has been recruited to help deal with the increase in allocation and expected demand in the system held over during the pandemic. Potential underspend.

Hound Lodge Access Control System		25					(25)	Scheme deferred pending outcome of asset review.
Bowls Hall Replacement Furniture	15							Cabinet 13.07.21 approved £15k virement to Bowls Hall Conversion scheme.
Arena Enhancements		80	38	2	(36)	25	(55)	Enhancement works to corridor walls complete; chemical store tanking/overflow works planned.
Car Park Resurfacing		215				120	(95)	Scope of works being finalised - estimated cost of work identified for 21-22 is £120k; £95k deferred to 22/23.
CLC Changing Village Enhancements	300	310					(310)	Deferred to 22/23
CLC Refurbish Roofs to Sports and Pool Halls	150	150					(150)	Deferred to 22/23
KLC Refurbish Pool Hall and Changing Village	250	250					(250)	Deferred to 22/23
Bowls Centre Conversion/Enhancements	75	90					(90)	Cabinet 13.07.21 approved £15k virement from Bowls Hall Replacement Furniture and committed £60k for conversion of Bowls Hall to multi-functional space. Parkwood have now agreed to fund the conversion. Reception and corridor floor upgrade £75k still required and deferred to 22-23.
BLC Improvements		104	52	4	(48)	9	(95)	Roofing enhancement works and glazing upgrade. Balance to support any emerging Health and Safety enhancements.
KLC Refurb Pitched/Flat Roof Areas	220	220					(220)	Deferred to 22/23

RBC EV Network		13				13		Committed, awaiting completion and sign off to release this payment. This scheme is fully funded by Government Grant.
Gresham Sports Park Redevelopment		1,258	612	537	(75)	1,258		Design works undertaken, main contractor started on site early 21-22. Scheme funded by S106 Developer Contributions and Football Foundation (FF) Grant. First claim for payment by main contractor £114k and first grant claim submitted to the FF for £64k and monies received. 2nd grant claim imminent.
Gamston Community Centre Enhancements Special Expense	115	115				115		Works due to commence Nov for 4 weeks.
Lutterell Hall Enhancements Special Expense	225	275		1	1	150	(125)	Tender documentation being prepared: site delivery dependent upon securing of listed building consent - application won't be determined before mid October; revised site delivery programme being reviewed. Refurbishment of main hall floor and thermal wall upgrade deferred to 25/26.
LAD2 Green Energy Grants		635	127		(127)	635		Newly emerge spending opportunity, fully funded by Government Grant. Scheme to facilitate external wall insulation, solar PV panels, and loft insulation in homes of non-standard construction. Commencing October, to be delivered in partnership with EON.

Gresham Sports Pavilion	125	125	90	47	(43)	125		Provision comprises: £100k refurbishment, and £25k plant upgrade. Majority of enhancement works have been instructed and are targeted for completion Autumn/early Winter.
RCP Front Footpath Improvements	15	15				15		Aim to procure this work at the same time as substantive development.
RCP Visitor Centre	285	344	67	5	(62)	344		Consultation event with Friends of RCP. Final design sent to members. Current consultation with planning and NCC as landowners regarding footpath diversion. Wind turbines decommissioned. Spend/completion may run into 22/23.
Extnal Door/Window Upgrades Various Sites	50	50				12	(38)	Gamston CH replacements £6k; Eaton Place £6k. £35k to be carried forward for works in 22-23.
Abbey Park Play Area Special Expense		35				75	40	Acceleration of £40k needed from the 22-23 capital programme to meet the cost of works. VIA commissioned for Project Management.
Alford Rd Play area Special Expense		75				75		VIA commissioned for Project Management
Covid Memorial Garden		20				15	(5)	Cabinet 8 June 2021 refers. Order placed and works to be completed 21/22.
Capital Grant Funding		40	20	10	(10)	35	(5)	£10k committed, £10k provisionally awarded; and £15k earmarked for a pending application. Potential saving of £5k.

RCP Vehicle Access Controls	15	15				15		Scope of works being finalised: tender preparation to follow alongside main works.
Play Areas - Special Expense	50							Allocated to Abbey Park and Alford Road Play Areas.
Boundary Rd Cycle Track Special Expense		78				78		Project due to start on site mid-October.
RCP Skatepark		144	144	136	(8)	144		ROSPA Safety report signed off and final contract payment processed. Potential for a small cost towards fencing improvement to the swale (awaiting quotes for this work)
West Park Public Toilet Upgrade Special Expense		20					(20)	Deferred to 22/23
West Park Julien Cahn Pavilion Special Expense	115	115					(115)	Scheme to be reviewed and re-appraised; deferred to 22/23 capital programme. The amount required may need to be £300k.
Skateboard Parks		112				112		£72k committed for RCP Skatepark; £40k earmarked for Keyworth. (Keyworth have submitted some grant bids in an effort to get match funding and established a go fund me page).
Warm Homes on Prescription	25	25	13	1	(12)	25		Grant approvals beginning to be processed.
	3,848	7,726	2,358	1,467	(891)	5,022	(2,704)	
Finance & Corporate Services								

Information Systems Strategy	330	460	89	47	(42)	446	(14)	Anticipated savings from Skype for Business Migration.
Streetwise Loan 21/22	150	150				100	(50)	Streetwise unlikely to need full amount of this loan.
	480	610	89	47	(42)	546	(64)	
Contingency								
Contingency	100	250				30	(220)	Allocation for security measures at Unit 10, Moorbridge pending.
	100	250				30	(220)	
Total	28,158	35,602	12,729	5,185	(7,544)	25,398	(10,204)	





Budget Monitoring for Special Expense Areas

Special Expense Area	2021/22 Original	Forecast Period 6	Forecast Variance	Reasons for variance
West Bridgford				
Parks & Playing Fields	413,600	423,900	10,300	Play Area Repairs
West Bridgford Town Centre	91,400	91,400	0	
Community Halls	56,900	76,700	19,800	Gamston Community Hall - loss of income due to being used as a Covid Vaccination Centre
Annuity Charges	80,700	80,700	0	
Revenue Contribution to Capital Outlay	50,000	50,000	0	
Sinking Fund (The Hook)	20,000	20,000	0	
Government Income Loss reimbursement	0	-19,900	-19,900	
Total	712,600	722,800	10,200	
Keyworth				
Cemetery	7,900	7,900	0	
Annuity Charge	1,300	1,300	0	
Total	9,200	9,200	0	






Special Expense Area	2021/22 Original	Forecast Period 6	Forecast Variance	Reasons for variance
Ruddington				
Cemetery & Annuity Charges	11,100	11,100	0	
Total	11,100	11,100	0	
Total Special Expenses	732,900	743,100	10,200	





Guide to symbols

Tasks














Task Status		
	Overdue	The task has passed its due date
	Warning	The task is approaching its due date. One or more milestones are approaching or has passed its due date
	Progress OK	The task is expected to meet the due date
	Completed	The task has been completed




Performance Indicators

PI Status		
	Alert	Performance is more than 5% below the target
	Warning	Performance is between 5% and 1% below the target
	OK	Performance has exceeded the target or is within 1% of the target
	Unknown	No data reported or data not due for this period (reported annually)
	Data Only	A contextual indicator, no target is set







Long Term Trends		
	Improving	The calculation within Covalent for trend is made from a comparison of the data for the current quarter with the same quarter in the three previous years
	No Change	
	Getting Worse	
	New indicator, no historical data	

Strategic Tasks

Status	Ref.	What are we doing	Due date	Progress
		Efficient Services		
	ST1923_08	Include digital principals in our communications and ways of undertaking business	2023	<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div>40%</div>
	ST1923_10	Deliver our Medium-Term Financial Strategy and Corporate Strategy	2023	<div style="width: 86%;"><div style="background-color: #4f81bd; height: 10px;"></div>86%</div>
		Environment		
	ST1923_17	Along with other councils across Nottinghamshire, lobby central government to introduce tougher building standards for new houses	2022	<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px;"></div>0%</div>
	ST1923_19	Implementation of proposals from the Resources and Waste Strategy for England	2025	<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px;"></div>0%</div>
		Quality of Life		
	ST1923_01	Develop the Chapel Lane site in Bingham, including a new Leisure Centre, Community Hall and Office	2022	<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div>40%</div>
	ST1923_02	Support the continued development of existing local growth boards for Cotgrave, Radcliffe on Trent,	2023	<div style="width: 66%;"><div style="background-color: #4f81bd; height: 10px;"></div>66%</div>
	ST1923_04	Review and implement the Council's Leisure Strategy in relation to Leisure and Community Facilities	2021	<div style="width: 85%;"><div style="background-color: #4f81bd; height: 10px;"></div>85%</div>
	ST1923_05	Facilitate the development of a Crematorium in the Borough by 2022	2022	<div style="width: 30%;"><div style="background-color: #4f81bd; height: 10px;"></div>30%</div>
	ST1923_21	Support the recovery of local businesses and communities from the impacts of COVID	2022	<div style="width: 73%;"><div style="background-color: #4f81bd; height: 10px;"></div>73%</div>
		Sustainable Growth		
	ST1923_11	Support the delivery of 13,150 new homes and securing a 5-year land supply in Rushcliffe Local Plan Part 2 adopted Local Plan Part 1 - Core Strategy reviewed in partnership with Greater	2028	<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px;"></div>60%</div>
	ST1923_12	Support the delivery of employment land on all 6 strategic sites in Rushcliffe and sites allocated	2028	<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div>25%</div>
	ST1923_13	Support the delivery of improved transport infrastructure – A46, A52, A453 Corridors	2023	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div>50%</div>
	ST1923_15	Support the delivery of affordable housing in the Borough, working with developers, providers and private landlords	2023	<div style="width: 90%;"><div style="background-color: #4f81bd; height: 10px;"></div>90%</div>

Status	Ref.	What are we doing	Due date	Progress
	ST1923_18	Review Local Plan Part 1 – Core Strategy in partnership with Greater Nottingham Housing Market Area	2022	<input type="text" value="30%"/>
	ST1923_20	Coordinate Rushcliffe's involvement in the Development Corporation and Freeport to support the redevelopment of the Ratcliffe on Soar site	2024	<input type="text" value="55%"/>
	ST1923_22	Implementation of proposals from new planning legislation	2023	<input type="text" value="0%"/>

Completed Tasks













Status	Ref.	What are we doing	Completed
	ST1923_03	Respond to any proposals from the Resources and Waste Strategy for England	August 2020
	ST1923_06	Working with Rushcliffe Roots and Rushcliffe CCG, deliver a targeted events and health development programme across the Borough	March 2021
	ST1923_07	Relocate our R2Go service and Streetwise Environmental Ltd	December 2019
	ST1923_09	Relocate the Rushcliffe Community Contact Centre in West Bridgford	February 2020
	ST1923_14	Review the asset (property) management plan	March 2020
	ST1923_16	Refresh our carbon management plan and establish a carbon neutral target	May 2020

This page is intentionally left blank







Performance Indicators - Strategic Scorecard

Performance indicators that have no target set this year as they have been or will be affected by the COVID-19 pandemic are shown highlighted in the table below.










Efficient Services

Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year	£0.149m	£0.126m		£0.253m	£0.122m
	LIFCS16	Percentage of residents believing the council provides value for money	42%	50%		50%	No survey
<p>Through the Residents' Survey, only 42% of residents are reporting that they believe the Council provides good value for money which falls short of our target of 50%. The last time this survey was conducted, a slightly higher percentage of residents reported feeling that the Council provided good value for money (47%). The COVID-19 pandemic has impacted upon feelings of resident satisfaction across many areas of the survey (this picture is replicated nationally) and, as a consequence, this is unlikely to represent a significant change in opinion. The Council still charges the lowest level of Council Tax across the county and fares well in comparison against similar local authorities (in the lowest quartile). The Council will continue to promote positive news stories about projects which enhance our residents' quality of life demonstrating the improvements local council tax can fund as well as continuing to educate residents about the role of the Borough Council as the collection authority (we pass the majority of Council Tax we collect to the County Council, Police, Fire Service and, in some areas, Town or Parish councils.)</p>							
	LIFCS40	Combined number of Social Media followers	22,064	-		-	21,272
	LIFCS49	Percentage of residents satisfied with the service the Council provides	59%	60.00%		60.00%	No survey
	LIFCS62	Percentage increase in self-serve transactions	0.05%	-5%		-5%	3.64%
	LIFCS63	Percentage of residents satisfied with the variety of ways they can contact the Council	59%	65%		65%	No survey
<p>Residents are expressing a level of satisfaction with the variety of ways they can contact the Council below that which we would expect. Satisfaction in 2018/19 was 72% and whilst residents' perceptions may have been influenced by the closure of face-to-face services through the early part of the pandemic it may also be that resident expectations have changed since earlier surveys. The Council would like to understand more about this changing expectation in order to better meet resident demand and has proposed a focus group to the Communities Scrutiny Group to explore this issue further.</p>							


























Environment

Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LINS17	Percentage of residents satisfied with the refuse and recycling service	81%	80%		80%	No survey
	LINS18	Percentage of household waste sent for reuse, recycling and composting	51.09%	54.99%		50.00%	48.54%
<p>As reported in quarter 1, this measure has been affected by the pandemic and the fact that more residents are working from home. The knock-on effect being more waste created at home for collection. Whilst the additional waste collected is both residual (grey bin) and recycling (blue bin) the weight of the grey bin waste is heavier than the weight of the blue recycling bin, and as this percentage is based on tonnages collected the overall recycling rate is below a target based on pre-pandemic levels but slightly up on performance this time last year. The recycling rate also takes into account garden waste tonnage and glass collected at bring sites too.</p>							
	LINS23	Residual waste collected per household, in kilos	255.09	246.00		286.00	522.74








Quality of Life




























Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	39 weeks	40 weeks		40 weeks	31 weeks
	LINS50	Percentage of users satisfied with sports and leisure centres	No survey	90%	-	90%	Not recorded
	LINS51	Number of leisure centre users - public	384,474	No target		No target	182,980
	LINS72 a	Number of pavilion, community hall and playing field users	152,339	77,850		152,830	47,233
	LINS72 b	Percentage usage of community facilities	25.71%	50%		50%	24.35%
<p>As reported in quarter 1, Covid-19 restrictions were extended until 19-07-21 and this had an impact on the percentage of users returning to our community buildings. Additionally, Gresham works completion was delayed until 27 October and Gamston Community Centre was not returned to community use until January 2022 following use as a vaccination centre.</p>							





Sustainable Growth







Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LIDEG 02	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	71.40%	70.00%		70.00%	86.40%
	LIDEG 03	Percentage of non-major applications dealt with in 8 weeks or agreed period	72.6%	80%		80%	84.8%
<p>The number of applications validated in the first half of the year has increased significantly, an increase of over 40%. The increase in workload is impacting on the speed of determining planning applications. An Action Plan is in place to manage the situation and additional contract staff have been appointed to deal with the peak in workload, which is starting to have a positive impact on performance.</p>							
	LIDEG 05	Percentage of appeals allowed against total number of Major planning applications determined by the authority	0%	10%		10%	2.3%
	LIDEG 18	Contributions received as a percentage of current developer contributions	36.23%	No target		No target	34.36%
	LIDEG 19	Value of future developer contributions to infrastructure funding	£40.92m	No target		No target	£44.10m
	LIDEG 32	Supply of ready to develop housing sites	No data available			No target	Awaiting data
	LIDEG 33	Number of new homes built	No data available			No target	650
	LIDEG 34	Area of new employment floorspace built (sq mtrs)	No data available			No target	Awaiting data
	LIDEG 35	Number of Neighbourhood Plans adopted	2	No target		No target	0
	LIDEG 36	Percentage of homes built on allocated sites at key rural settlements	No data available				Awaiting data
	LIDEG 37	Percentage of new homes built against the target within the Local Plan	No data available				Awaiting data
	LIDEG 40	Percentage of RBC owned industrial units occupied	96.5%	96%		96%	98.34%
	LIDEG 41	Level of income generated through letting property owned by the Council but not occupied by the Council	£838k	£829k		£1.66m	£1.492m
	LIDEG 99	Percentage of new homes at the Land North of Bingham completed	No data	-		-	18.5%
	LINS24	Number of affordable homes delivered	101	30		100	106

Performance Indicators - Operational Scorecard









Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LIDEG01	Percentage of householder planning applications processed within target times	62.40%	85.00%		85.00%	73.80%
<p>The number of applications validated in the first half of the year has increased significantly, an increase of over 40%. The increase in workload has impacted on the speed of determining householder applications. An Action Plan is in place to manage the situation and additional contract staff have been appointed to manage the peak workload, which is having a positive impact on performance in the latest period.</p>							
	LIDEG04	Percentage of applicants satisfied with the Planning service received	44%	-	-	-	No survey
<p>The residents' survey asks if respondents have used the Council's planning service. People responding that they have used the service may have done so in a variety of ways. They may be an applicant or agent, neighbour or consultee, they may have been for or against a development, they may have needed to contact us about an enforcement issue. Due to the nature of the service, they may not have received the outcome they sought before getting in touch. It is important to bear in mind that they may not be able to separate this from how they were dealt with by the planning team. This figure is almost exactly the same as it was three years ago when the survey was last conducted (43%).</p>							
	LIDEG06	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.4%	10%		10%	0.86%
	LIDEG17	Percentage of planning enforcement inspections carried out in target time	72.73%	80%		80%	81.05%
<p>A new Enforcement Policy was adopted in March 2021 with new categorisation of enforcement enquiries and targets for visiting sites. The report has not yet been amended to take into account the new targets and as such, this indicator is showing as an exception, although performance in this area is potentially better than indicated and probably above target.</p>							

Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	98.65%	98.00%		98.00%	99.32%
	LIFCS20	Percentage of Council Tax collected in year	57.57%	58.38%		99.20%	99.00%
	LIFCS21	Percentage of Non-domestic Rates collected in year	60.01%	57.66%		99.20%	99.10%
	LIFCS22a	Average number of days to process a new housing benefit claim	12.88	14		14	11.36
	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	3.05	5		5	2.66
	LIFCS22c	Average number of days to process a new council tax reduction claim	13.56	19		19	16.4
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.11	5		5	2.58
	LIFCS23	Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided	Survey to be undertaken				-
	LIFCS24	Percentage of housing and council tax benefit claims processed right first time	96.00%	95.00%		95.00%	95.00%
	LIFCS50	Number of complaints received by the council at initial stage	25				49
	LIFCS52	Percentage of complaints responded to within target times	100.0%	95.0%		95.0%	98.0%
	LIFCS56	Percentage of visitors satisfied by their website visit	Not due			60.0%	47.8%
	LIFCS60	Percentage of users satisfied with the service received from the Rushcliffe Customer Service Centre	100.0%	95.0%		95.0%	100.0%
	LIFCS61	Percentage of calls answered in 40 seconds (cumulative)	53%	65%		65%	62%




Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
<p>Current SLA for this timeframe is set against the previous national benchmark and has been reviewed in line with new Customer Service Standards across the organisation. At the end of this reporting period, this performance indicator will switch to 60 seconds in line with more up to date national benchmarking. Current internal data sets a performance level of over 80% against the new target.</p>							
	LIFCS64	Percentage of customer face to face enquiries to Rushcliffe Customer Service Centre responded to within 10 minutes	100%	85%		85%	100%
	LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	92.92%

Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LINS01	Percentage of streets passing clean streets inspections	99.9%	97.5%		97.5%	96.9%
	LINS02	Percentage of residents satisfied with the cleanliness of streets within the Borough	67%	70%		70.0%	No survey
	LINS05	Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces	71%	75%		75.0%	No survey


Residents are reporting a satisfaction level with the cleanliness of parks and open spaces which is slightly lower than our target (it is however 1% higher than when the survey was last conducted). Performance data based on inspections of these areas is positive and well within the targets set for performance within the contract. There is, however, an understandable change in perception as a result of the Covid-19 pandemic. Residents are at home more due to home-working and using parks and open spaces more frequently for exercise and recreation. Their awareness of cleanliness issues is, therefore, heightened and the survey has given them the opportunity to speak out. Unfortunately, the pandemic has also seen an increase in the littering of PPE used by the public (masks and gloves etc) which may have unduly influenced people's views.

	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	466	695		1390	1391
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	32µg/m ³	40µg/m ³		40µg/m ³	27µg/m ³
	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	91.0%	90.0%		90.0%	90.0%
	LINS19a	Number of household waste collection (residual, dry and garden) missed twice or more in a 3-month period	13	3		3	9

This indicator measures repeat missed bins reported to the council where the same property has had to report a missed bin 3 times or more over a 3-month period. Reasons can vary and may be linked to staff changes and driver shortages or specific crews underperforming which are addressed with the crew members. To put into context, the Council collects around 850,000 bins each quarter of which 39 (13 properties x 3 separate collections) have been missed. However, it is acknowledged repeat failures can be frustrating for the residents and properties where this remains an issue are added to the in-cab technology where crews are reminded of and alerted to such issues and asked to ensure collections take place. Performance in this area is likely to continue to be below target until normal staff and business return after the pandemic has concluded.

	LINS21a	Percentage of eligible households taking up the green waste collection service	Awaiting data	72%	?	72%	72%
	LINS25	Number of households living in temporary accommodation	18	15		15	15

The increase in the total number of households in temporary accommodation since quarter 1 2021/22 was expected and is primarily due to the increased number of households in Priority Need who were served

Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
<p>extended Section 21 Notice to Quit (NTQ) during the pandemic. Although the Government moratorium on evictions has now ended there are still a number of households who were served an extended Notice to Quit which will expire at the same time as those households who have since been served a two-month NTQ. This trend is therefore likely to continue during quarter 3 2021/22.</p> <p>Since the end of September 2021, there has also been a significant backlog of shortlists for Metropolitan Thames Valley Housing (MTVH) properties which were advertised on Home Search (CBL) during this period. This occurred following an internal restructure at MTVH which subsequently resulted in delays to properties being allocated for a number of weeks. This has impacted on the length of time homeless households needed to remain in temporary accommodation. Assurances have been provided by MTVH that these issues should be resolved during January 2022, which in turn should assist in reducing the overall number of households in temporary accommodation.</p>							
	LINS26a	Number of homeless applications made	11	10		20	8
<p>Three main duty decisions were issued in November 2021 giving a cumulative total of 15 for the year to date.</p> <p>The Council accepted a S.193(2) main housing duty to all 3 cases.</p> <p>This higher figure is the consequence of homelessness cases being correctly progressed through the different statutory stages of a homelessness application. The 56-day S.189(B) Relief Duty had expired for these three cases, without them being rehoused during this period, so the Council had a statutory duty to issue a final main duty decision.</p> <p>This trend is likely to continue as officers correctly progress homelessness cases through the different statutory stages and therefore the figure for future months is likely to be out of target.</p>							
	LINS29a	Number of successful homelessness preventions undertaken	83	60		120	126
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	62%	70%		70%	74%
<p>Of the 154 applicants rehoused in bands 1 and 2 within the last 12 months, 95 were rehoused within 26 weeks, which is 62%. This is below target due to a revised formula for assessing additional waiting time priority for employment and armed forces. This trend is likely to continue to the end of the financial year.</p>							
	LINS37	Domestic burglaries per 1,000 households	4.02	7.00		14.0	14.73
	LINS38	Robberies per 1,000 population	0.24	0.19		0.38	0.32
<p>Whilst this is above target it only needs a small number of robberies to make an impact. There has been an 8% increase (2 extra crimes) compared to last year.</p>							
	LINS39	Vehicle crimes per 1,000 population	1.95	3.50		7.0	6.96
	LINS73a	Income generated from community buildings	£20,069	No target		No target	£21,342
	LINS73b	Income generated from parks, pitches and open spaces	£44,913	No target		No target	£73,207
	LINS75	Number of new trees planted	Not due	-	-	-	3,808



Corporate Overview Group

Tuesday, 1 February 2022

Consideration of Scrutiny Group Work Programmes

Report of the Director – Finance and Corporate Services

1. Purpose of report

- 1.1. The terms of reference for the Corporate Overview Group accepted at Council in May 2019 clearly state that a key responsibility of this Group is to:
 - Create and receive feedback on work programmes for the Growth and Development, Communities, and Governance Scrutiny Groups based on the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan.
- 1.2. Work programmes for each of the groups during 2021/22 were reviewed in November 2021 to ensure they reflected the current priorities of the Council especially in light of the Covid19 pandemic.
- 1.3. To ensure that scrutiny is responsive, effective and an essential part of the Council's decision-making process, it is important that Corporate Overview Group considers the work programmes each time it meets taking into account changes to the Council's Forward Plan, and any topics for potential scrutiny submitted by Councillors.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group:

- a) consider any additional items for scrutiny from the current Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan (Appendix One)
- b) consider the scrutiny matrices submitted by Councillors and officers (Appendix Two)
- c) determine any additional topics to be included in a scrutiny group work programme for 2021-22 for each of the scrutiny groups
- d) review the current work programme for each of the scrutiny groups (Appendix Three).

3. Reasons for Recommendation

- 3.1. To fulfil the requirements of the terms of reference for the Corporate Overview Group and ensure effective scrutiny of decisions.

4. Supporting Information

- 4.1. In March 2019, Council adopted a new structure for scrutiny comprised of one Corporate Overview Group and three additional Scrutiny Groups focused on Growth and Development, Communities, and Governance. The Corporate Overview Group is responsible for setting the work programmes for all scrutiny groups based on the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan. Links to these documents can be found at Appendix One.
- 4.2. Councillors and officers have identified a number of topics they believe to be suitable for scrutiny by the Council's Scrutiny Groups over the next twelve months. Each scrutiny matrix has been included for discussion by members of Corporate Overview Group. These are included at Appendix Two. The Group is invited to discuss these and make a judgement about whether they should be included in the work programme for a particular scrutiny group during the coming year.
- 4.3. Any additional items identified from the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan, highlighted by members of the Group, or raised by officers, should be assessed against the scrutiny matrix to inform the decision to include them on a scrutiny group work programme.
- 4.4. Appendix Three shows the work programmes for all scrutiny groups as agreed in November 2021 by the Corporate Overview Group. The Group is asked to consider if the work programmes remain appropriate and achievable for the current year.
- 4.5. It is important to note that the purpose of scrutiny is to:
 - scrutinise a topic in more depth than the Cabinet can in advance of a Cabinet decision with the purpose of informing the decision to be made by Cabinet
 - investigate topics of concern to residents resulting in recommendations to Cabinet with the purpose of improving Council services
 - monitor the progress of the Corporate Strategy to ensure the Council is meeting its stated priorities accepting that this may require more in-depth scrutiny of specific strategic projects at appropriate times
 - hold the Executive to account on behalf of the residents of the Borough to ensure sound decisions are made.
- 4.6. The Group is reminded that there will be cases in which scrutiny is not necessary or appropriate at this time. Officers will be clear in providing reasons where they feel this is the case. Councillors are also asked to be mindful of the resources available for scrutiny and listen to the advice of officers present in the meeting.

5. Risks and Uncertainties

- 5.1. There are no direct risks associated with this report.

6. Implications

6.1. Financial Implications

There are no direct financial implications arising from the recommendations of this report.

6.2. Legal Implications

This report supports effective scrutiny. There are no direct legal implications arising from the recommendations of this report.

6.3. Equalities Implications

There are no direct equalities implications arising from the recommendations of this report.

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

There are no direct Section 17 implications arising from the recommendations of this report.

7. Link to Corporate Priorities

Quality of Life	Scrutiny of issues of concern to residents can lead to improvements in their perceived Quality of Life.
Efficient Services	Scrutiny of issues of concern to residents can lead to more efficient services.
Sustainable Growth	Scrutiny of issues of concern to residents can lead to Sustainable Growth.
The Environment	Scrutiny of issues of concern to residents can lead to improvements in the Environment.

8. Recommendations

It is RECOMMENDED that the Corporate Overview Group:

- a) consider any additional items for scrutiny from the current Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan (Appendix One)
- b) consider the scrutiny matrices submitted by Councillors and officers (Appendix Two)
- c) determine any additional topics to be included in a scrutiny group work programme for 2021-22 for each of the scrutiny groups
- d) review the current work programme for each of the scrutiny groups (Appendix Three).

For more information contact:	Peter Linfield Director - Finance and Corporate Services Tel: 0115 9148439 plinfield@rushcliffe.gov.uk
Background papers available for Inspection:	None
List of appendices:	Appendix One – Document Links Appendix Two – Potential Scrutiny Items for Consideration Appendix Three – Work Programmes 2021-22 / 2022/23

Links

Cabinet Forward Plan

[Council and Democracy - Rushcliffe Borough Council](#)

Corporate Strategy

<https://www.rushcliffe.gov.uk/media/1rushcliffe/media/documents/pdf/publicationscheme/3whatourprioritiesareandhowwearedoing/Corporate%20Strategy%202019-23.pdf>

Medium Term Financial Strategy, Investment Strategy, Transformation Plan

<https://democracy.rushcliffe.gov.uk/documents/s8154/Budget%20and%20Financial%20Strategy%20202122.pdf>

Appendix

This page is intentionally left blank

Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny	
Councillor C Thomas	
Proposed topic of scrutiny	Ownership of Public Open Space
I would like to understand (key lines of enquiry)	<p>Housing developments of all eras may include areas of public open space for community use and enjoyment, including items such as green spaces, parks, trees, hedges, playgrounds, carparks, streams, ponds etc. In older estates these may be owned by Rushcliffe or other councils. In some cases ownership remains with the original landowner or developer, and changes hands over time. An earlier scrutiny item discussed <u>charges</u> for management of public open space on new estates but the issue of <u>ownership</u> of the land on these and older estates was not scrutinised.</p> <p>In more recent developments the arrangements are laid down in S106 agreements. There are several possible models, and one current arrangement appears to be for the developer or landowner to be required to transfer ownership of the land to a management company for a nominal sum. These companies operate for profit and as was noted by the last scrutiny item there is very little regulation on the charges made to residents. The interest of the management company is a business interest not public interest and concerns have been raised that they could, for example, seek to sell the land to build more houses, to the detriment of residents living there, or otherwise seek change the use of the land. The same is true if the developer retains ownership of the land – it is a business interest. This contrasts with some earlier arrangements where the land title was passed to Rushcliffe with or without a commuted sum for maintenance. In that case the land asset is protected because it is owned by a public body who operate in the interest of residents, not for profit.</p> <p>Key Lines of Enquiry:</p>

	<ol style="list-style-type: none"> 1. Examine land title transfer requirements in S106 agreements, sampling over time and area 2. Consult ward members to identify any areas where ownership of land is of concern to residents 3. Summarise and consider land transfers that have taken place to date 4. Identify any that have not been actioned in line with the S106 agreement, or that did not occur within the required timescale 5. Evaluate alternative models that could be used in future and situations where they could be appropriate, including: <ul style="list-style-type: none"> • Transfer of land to a residents' association which owns the land and appoints a management company or otherwise ensures that the approved management plan is carried out • Transfer of land to RBC or Town/Parish Council who then collect the management fees and arrange maintenance work • Transfer of land to RBC or Town/Parish Council along with a commuted sum (previous method) • Any other options for ownership 6. Consider whether Rushcliffe should seek to purchase public open space on existing estates if it comes up for sale 7. Consider whether areas of public open space in estates (existing and in future) should be designated as Assets of Community Value to potentially afford some protection.
--	---

I think this topic should be scrutinised because (please tick)	<input type="checkbox"/>	Poor Performance Identified
	<input type="checkbox"/>	Change in Legislation or Local Policy
	<input checked="" type="checkbox"/>	Resident Concern or Interest
	<input type="checkbox"/>	Cabinet Recommendation
	<input type="checkbox"/>	Links to the Corporate Strategy
	<input type="checkbox"/>	Other (please state reason)

Officer Consideration of Councillor Request for Scrutiny		
Officer Feedback (please tick)		Officer Comment
- Issue already being addressed	<input type="checkbox"/>	
- Issue has already been considered in the last 2 years?	<input checked="" type="checkbox"/>	Management of Open Spaces considered by Growth and Development Scrutiny

		Group in July 2020 and January 2021.
- Issue is a legal matter		
- Issue of a complaint investigation		
- Issue is a staffing matter		
- There is an alternative way of dealing with the issue		
Is there sufficient capacity		
- Scrutiny Work Programme?		
- Officer Resources?	*	It is estimated that this piece of work would take a small number of officers 4-6 months to pull together. The Borough Council simply does not have resources to spare at this time.
Recommendation	Topic does not go forward for scrutiny at this time.	
Lead Officer		
Proposed Timescale for Scrutiny and Scrutiny Group		

Appendix A

Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny	
Councillor B Gray	
Proposed topic of scrutiny ...	Tree Preservation Order Register should be made public and placed online
I would like to understand ... (key lines of enquiry)	<p>Currently our TPO register is held offline and is “accessed” by contacting the council. Recently two protected trees were wrongly identified as not protected and almost felled if it weren’t for local knowledge that the trees were the subject of a TPO.</p> <p>Many councils keep their TPO registers online making it easier for residents and developers to check the status of a tree, and this reduces the potential for error.</p> <p>Some councils (Nottingham for example) keep their data in a map form, making it easier to identify trees which already have TPOs, others (Broxtowe for example) make a spreadsheet available for download. Mapping the data would be the gold standard in my opinion, releasing a list or spreadsheet would be the next best option.</p> <p>We already keep the register, but waste officer time by requiring individual look ups to be made on request. In the course of a housing development there could be multiple look-ups required of the same tree by different stakeholders. If incorrect information is given at the wrong time the potential for the tree is catastrophic and the potential for bad press for the council is also high. This could also result in a tricky legal situation if protected trees are felled.</p>
I think this topic should be scrutinised because ... (please tick)	<input checked="" type="checkbox"/> Poor Performance Identified
	<input type="checkbox"/> Change in Legislation or Local Policy
	<input checked="" type="checkbox"/> Resident Concern or Interest
	<input type="checkbox"/> Cabinet Recommendation
	<input type="checkbox"/> Links to the Corporate Strategy
	<input type="checkbox"/> Other (please state reason)

Officer Consideration of Councillor Request for Scrutiny		
Officer Feedback (please tick)	<input checked="" type="checkbox"/>	Officer Comment
- Issue already being addressed	<input checked="" type="checkbox"/>	Included as a potential option in the Tree Conservation report considered by scrutiny in January 2022.
- Issue has already been considered in the last 2 years?	<input checked="" type="checkbox"/>	
- Issue is a legal matter	<input type="checkbox"/>	
- Issue of a complaint investigation	<input type="checkbox"/>	
- Issue is a staffing matter	<input type="checkbox"/>	
- There is an alternative way of dealing with the issue	<input type="checkbox"/>	
Is there sufficient capacity ...		
- Scrutiny Work Programme?	<input type="checkbox"/>	
- Officer Resources?	<input type="checkbox"/>	
Recommendation	Topic does not go forward for scrutiny at this time.	
Lead Officer		
Proposed Timescale for Scrutiny and Scrutiny Group		

Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny		
Councillors J Wheeler / Jones		
Proposed topic of scrutiny ...	Establishment of a Rushcliffe Youth Council	
I would like to understand ... (key lines of enquiry)	I would like Scrutiny to consider how we can establish a Youth Council to enable the Council to engage with our young people to hear their views on key subjects such as Climate Change, our Nature Strategy and leisure provision as well as other areas we are responsible for. This Youth Council should aim to have representation from every Secondary School across year groups, as well as YOUNG and Positive Futures. Primary School aged Children should also have an opportunity to contribute.	
I think this topic should be scrutinised because ... (please tick)		Poor Performance Identified
		Change in Legislation or Local Policy
	<input checked="" type="checkbox"/>	Resident Concern or Interest
		Cabinet Recommendation
	<input checked="" type="checkbox"/>	Links to the Corporate Strategy
		Other (please state reason)
Officer Consideration of Councillor Request for Scrutiny		
Officer Feedback (please tick)		Officer Comment
- Issue already being addressed		
- Issue has already been considered in the last 2 years?		
- Issue is a legal matter		
- Issue of a complaint investigation		
- Issue is a staffing matter		
- There is an alternative way of dealing with the issue		
Is there sufficient capacity ...		
- Scrutiny Work Programme?	<input checked="" type="checkbox"/>	

- Officer Resources?	✓	
Recommendation	Topic is accepted for scrutiny.	
Lead Officer	Charlotte Caven-Atack	
Proposed Timescale for Scrutiny and Scrutiny Group	Topic is considered by the Communities Scrutiny Group in October 2022	

Appendix

Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny	
Councillor Clarke	
Proposed topic of scrutiny ...	Council policies relating to all forms of alternative energy and emerging technologies
I would like to understand ... (key lines of enquiry)	<p>What criteria are used when considering potential planning applications for alternative energy sites. How do we assess the impact and what weight is given to each factor when giving permission for such a site on:</p> <ul style="list-style-type: none"> • the environment - flora and fauna, air quality, visual • residents - their amenities • affect on views • noise • roads - traffic movements • end of life of site - re-instatement conditions. <p>How do we assess:</p> <ul style="list-style-type: none"> • existing infrastructure and any need for additional infrastructure • loss of agricultural/industrial land/green spaces/wildlife habitat. Much of Rushcliffe is high grade agricultural or pastureland. <p>How do we quantify the counteracting benefits of:</p> <ul style="list-style-type: none"> • Carbon reduction potential • Environmental additions • Long term benefits for local residents and businesses. <p>What assessment has been made of sites recently given permission and the impact of so doing? What have been the consequences of allowing those sites? How do we assess keeping up with advances in technology with the potential to allow obsolete methods which create harm as against newer methods?</p>
I think this topic should be scrutinised because ... (please tick)	<input type="checkbox"/> Poor Performance Identified
	<input checked="" type="checkbox"/> Change in Legislation or Local Policy
	<input checked="" type="checkbox"/> Resident Concern or Interest
	<input type="checkbox"/> Cabinet Recommendation
	<input checked="" type="checkbox"/> Links to the Corporate Strategy

		Other (please state reason)
Officer Consideration of Councillor Request for Scrutiny		
Officer Feedback (please tick)	✓	Officer Comment
- Issue already being addressed		
- Issue has already been considered in the last 2 years?		
- Issue is a legal matter		
- Issue of a complaint investigation		
- Issue is a staffing matter		
- There is an alternative way of dealing with the issue		
Is there sufficient capacity ...		
- Scrutiny Work Programme?	✓	
- Officer Resources?		There is not sufficient officer capacity to undertake this work at the present time; however, it would be appropriate to bring in additional external resource to assist in this matter.
Recommendation		This topic is discussed and Councillors have the opportunity to make their views on the topic known. The Council will then undertake to write (with external assistance) a Supplementary Planning Document on this subject in conjunction with the Local Development Framework Group.
Lead Officer		Richard Mapletoft
Proposed Timescale for Scrutiny and Scrutiny Group		Discussion about the topic proposed for Growth and Development Scrutiny Group in October 2022.

Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny	
Councillors Barney, Brennan, Clarke, Combellack, Dickman, and Upton	
Proposed topic of scrutiny ...	Sewage infrastructure and discharge within Rushcliffe
I would like to understand ... (key lines of enquiry)	<p>I would like to understand the situation in Rushcliffe regarding sewage infrastructure and any unlawful discharges. This is a national problem but could also be locally affecting environmental health, humans and wildlife.</p> <p>I have attached some research information (which is available on request from Democratic Services) - there were 101 incidents in Radcliffe on Trent recorded in 2020 and problems in other villages. There have been concerns with the infrastructure in the Neville Ward affecting Hickling and Kinoulton. East Leake and Ruddington, Sutton Bonington and Normanton on Soar have had considerable problems, and probably elsewhere in recent years. There may be problems elsewhere from other local Rushcliffe pumping stations particularly as we are still very reliant on old Victorian pipe work. We therefore need to know more in order to protect our residents. Leaks into the Trent have received publicity recently giving rise to concerns. Residents and Local Councillors are concerned.</p> <p>New housing is permitted and planning and building regulations have controls within the development sites but do not necessarily address the added demand placed on existing infrastructure, which may be very old.</p> <p>It maybe that we need to lobby or enhance our liaison with other agencies e.g. STWA and County Council but at the end of the day we need to protect the residents of Rushcliffe.</p> <p>Residents need to be reassured that sewage is fully treated before any discharge to water courses, therefore a better understanding of the sewage system and</p>

	controls within the Borough would be helpful and how the situation can be addressed.
	Do we need: <ul style="list-style-type: none"> • additional planning controls • improved consultee responses to planning applications regarding sewage infrastructure • to lobby government for amended legislation • amendments to existing policies. • stronger conditions on planning approvals • more rigorous enforcement procedures • consideration of apportioning s106 monies to improvement of sewage infrastructure.
I think this topic should be scrutinised because ... (please tick)	<input checked="" type="checkbox"/> Poor Performance Identified
	<input type="checkbox"/> Change in Legislation or Local Policy
	<input checked="" type="checkbox"/> Resident Concern or Interest
	<input type="checkbox"/> Cabinet Recommendation
	<input checked="" type="checkbox"/> Links to the Corporate Strategy
	Other (please state reason) Concerns voiced nationally therefore we should be looking at our own area

Officer Consideration of Councillor Request for Scrutiny

Officer Feedback (please tick)	<input checked="" type="checkbox"/>	Officer Comment
- Issue already being addressed		
- Issue has already been considered in the last 2 years?		
- Issue is a legal matter		
- Issue of a complaint investigation		
- Issue is a staffing matter		
- There is an alternative way of dealing with the issue		
Is there sufficient capacity ...		
- Scrutiny Work Programme?	<input checked="" type="checkbox"/>	
- Officer Resources?		This is not a topic under the Borough Council's control and any scrutiny would be dependent on the willingness of external bodies to participate.
Recommendation		Topic is scheduled for scrutiny if external bodies are willing to participate.
Lead Officer		Darryl Burch
Proposed Timescale for Scrutiny and Scrutiny Group		Proposed for Communities Scrutiny Group in October 2022 (though it could sit just as successfully under Growth and Development

Appendix

Rushcliffe Borough Council – Scrutiny Matrix

Officer Request for Scrutiny		
D Hayden, Community Development Manager		
Proposed topic of scrutiny ...	Access Agreement between RBC and Canal and River Trust (CRT) for the Grantham Canal (2003 – 2025)	
I would like to understand ... (key lines of enquiry)	What CRT is delivering under the agreement If the agreement should be renewed and, if so, what revisions should be made	
I think this topic should be scrutinised because ... (please tick)	<input type="checkbox"/>	Poor Performance Identified
	<input type="checkbox"/>	Change in Legislation or Local Policy
	<input checked="" type="checkbox"/>	Resident Concern or Interest
	<input type="checkbox"/>	Cabinet Recommendation
	<input checked="" type="checkbox"/>	Links to the Corporate Strategy
	<input type="checkbox"/>	Other (please state reason)
Officer Consideration of Councillor Request for Scrutiny		
Officer Feedback (please tick)	<input checked="" type="checkbox"/>	Officer Comment
- Issue already being addressed	<input type="checkbox"/>	
- Issue has already been considered in the last 2 years?	<input type="checkbox"/>	
- Issue is a legal matter	<input type="checkbox"/>	
- Issue of a complaint investigation	<input type="checkbox"/>	
- Issue is a staffing matter	<input type="checkbox"/>	
- There is an alternative way of dealing with the issue	<input type="checkbox"/>	
Is there sufficient capacity ...		
- Scrutiny Work Programme?	<input checked="" type="checkbox"/>	
- Officer Resources?	<input checked="" type="checkbox"/>	
Recommendation	The Canals and Rivers Trust are invited to scrutiny to inform Councillors about their work enabling a decision about the access agreement to be made	
Lead Officer	Derek Hayden	
Proposed Timescale for Scrutiny and Scrutiny Group	Recommended for Communities Scrutiny Group in July 2022.	

Appendix

Work Programme 2021-22 / 2022-23 – Corporate Overview Group

1 February 2022	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ The Impact of Covid-19 on Rushcliffe Borough Council – Internal Focus
3 May 2022	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Diversity Annual Report ○ The Impact of Covid-19 on Rushcliffe Borough Council – External Focus
7 June 2022 (provisional date)	<ul style="list-style-type: none"> • Consideration of Scrutiny Group Work Programmes
6 September 2022 (provisional date)	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Health and Safety Annual Report
15 November 2022 (provisional date)	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Customer Feedback Annual Report
21 February 2023 (provisional date)	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○

Appendix Three

Draft Work Programme 2021-22 / 2022-23 – Governance Scrutiny Group

3 February 2022	<ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit Strategy • Risk Management – Update • Treasury and Asset Investments Strategy 2022/23
19 May 2022 (revised date to be 30 June, AGS to be agreed prior to draft accounts publication 31 July 2022)	<ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit Annual Report • Annual Governance Statement (AGS) • Treasury Management Update • Constitution Update • Code of Conduct [brought forward from February meeting] • External Audit Annual Plan [brought forward from February meeting] • Annual Audit Letter and Value for Money Conclusion [brought forward from February meeting]
21 September 2022 (provisional date)	<ul style="list-style-type: none"> • Risk Management • Going Concern • Asset and Investment Outturn 2021/22 • Treasury Management Update
24 November 2022 (provisional date)	<ul style="list-style-type: none"> • Internal Audit Progress Report • Annual Audit Report 2021/22 • Statement of Accounts • Streetwise Annual Report • Treasury and Asset Investments – 6 monthly update • Asset Management Plan
23 February 2023 (provisional date)	<ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit Strategy • Risk Management – Update • Treasury and Asset Investments Strategy 2023/24

Appendix Three

Work Programme 2021-22 / 2022-23 – Growth and Development Scrutiny Group

	Items / Reports
20 April 2022	<ul style="list-style-type: none"> • Planning Communications •
27 July 2022 (provisional date)	<ul style="list-style-type: none"> • Conservation Areas – Part Two •
21 September 2022 (provisional date)	<ul style="list-style-type: none"> • Policies relating to Alternative Energy Sources [not yet approved for scrutiny] • Covid-19 Business Recovery Update
4 January 2023 (provisional date)	<ul style="list-style-type: none"> • •
8 March 2023 (provisional date)	<ul style="list-style-type: none"> • •

Work Programme 2021-22 / 2022-23 – Communities Scrutiny Group

	Items / Reports
28 April 2022	<ul style="list-style-type: none"> • Waste Strategy • Carbon Management Plan
21 July 2022 (provisional date)	<ul style="list-style-type: none"> • Sports Development in Rushcliffe • Access Agreement – Canals and Rivers Trust [not yet approved for scrutiny]
6 October 2022 (provisional date)	<ul style="list-style-type: none"> • Establishment of a Youth Council [not yet approved for scrutiny] • Sewage infrastructure and discharge within Rushcliffe [not yet approved for scrutiny]
19 January 2023 (provisional date)	<ul style="list-style-type: none"> • •
16 March 2023 (provisional date)	<ul style="list-style-type: none"> •

This page is intentionally left blank