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Our reference:
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Date: 22 April 2022

To all Members of the Corporate Overview Group

Dear Councillor

A Meeting of the Corporate Overview Group will be held on Tuesday, 3 May 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

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

Sanjit Sull
Monitoring Officer

AGENDA

1. Apologies for Absence
2. Declarations of Interest
3. Minutes of the Meeting held on 1 February 2022 (Pages 1 - 12)
4. The Impact of Covid-19 on Rushcliffe Borough Council - External Focus (Pages 13 - 26)
Report of the Director – Neighbourhoods
5. Diversity Annual Report (Pages 27 - 52)
Report of the Chief Executive

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6. Finance and Performance Management (Pages 53 - 94)
Report of the Director – Finance and Corporate Services
7. Feedback from Scrutiny Group Chairmen
8. Feedback from Lead Officers
9. Consideration of Scrutiny Group Work Programmes (Pages 95 - 110)
Report of the Director – Finance and Corporate Services

Membership

Chairman: Councillor T Combellack

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

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MINUTES OF THE MEETING OF THE CORPORATE OVERVIEW GROUP TUESDAY, 1 FEBRUARY 2022

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, B Gray
and J Wheeler

OFFICERS IN ATTENDANCE:

D Banks	Director of Neighbourhoods
C Caven-Atack	Service Manager - Corporate Services
M Housden	Democratic Services Officer
E Palmer	Communications and Customer Services Manager
L Webb	Democratic Services Officer
S Whittaker	Service Manager - Finance

APOLOGIES:

Councillor D Viridi

13 Declarations of Interest

There were no declarations of interest.

14 Minutes of the Meeting 2 November 2021

The minutes of the meeting held on 2 November 2021 were approved as a true
record of the meeting.

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

The Director – Neighbourhoods presented his report, which focused on the
impact of Covid-19 on the Council internally and explained that this topic had
been split into two parts to enable meaningful scrutiny, with the second report
discussing the external impact to follow in May 2022. The report outlined how
Rushcliffe Borough Council had responded and reacted to Covid-19, and how
the Council had activated its emergency plan to respond to the pandemic. The
report also outlined events which had occurred just prior to the pandemic,
including serious flooding in parts of the Borough, which had been dealt with.
The second part of this report detailed the effect of Covid-19 on the Council's
staff, services, and projects and it concluded with a reflection on some of the
lessons learnt with a view to improving similar responses in the future.

The Group questioned whether there would be any alterations to the Council's

emergency plan and the Director – Neighbourhoods explained that it was a generic document, designed to be deployed when an emergency situation arose and no changes were anticipated for the current plan, as it was still fit for purpose.

The Group referred to paragraph 4.18 of the report and indicated that the whole of the Borough was affected by broadband and mobile connectivity issues, not just officers. The Director – Neighbourhoods indicated that the Council was in a good position with many officers already working from home prior to the pandemic. It was noted that there were 1.8% of houses within the Borough without broadband and that despite vouchers being made available from Nottinghamshire County Council, there were still issues and both the suppliers and the County Council should be encouraged to ensure that no one was without broadband or mobile phone connectivity.

The Director- Neighbourhoods reminded the Group of a recent Communities Scrutiny Group meeting, when the County Council had given an excellent presentation on the broadband roll out programme and future phases and suggested that if the topic was to be added as a scrutiny matrix, then the County Council should be involved.

The Director – Neighbourhoods explained how the Council had remained connected with its employees by encouraging staff to work from the Arena or the Contact Centre once or twice a week and it was hoped that this would help to attract and retain talent. Councillors recognised that officers were also able to remain connected with events such as the Red Umbrella sessions and virtual coffee mornings for home schooling parents. Based on the extreme hard work and adaptivity of the Council, Councillors asked questions about financial recognition and how it would be achieved. The Director – Neighbourhoods advised the Group that there had been some remuneration for those who have taken on extra roles, responsibilities, and duties during the pandemic but that it was not always possible to recognise staff financially. The Group was informed that there were different reward systems in place such as staff compliments in the Council's weekly newsletter, and that an area at Eastcroft Depot was set aside to share positive customer feedback with staff.

The Group raised questions regarding paragraph 4.44 in the report and queried what had happened next to those who had been re-homed during the pandemic. The Director – Neighbourhoods stated that support from the Government, with the 'Everybody In' grant, had enabled the Council to offer bed and breakfast accommodation to those in need. Afterwards, those people had been provided with different types of accommodation and supported by Framework and the Strategic Housing Team at the Council. It was also highlighted, that despite numbers of homeless people within the Borough being very low, it was still an ongoing challenge to ensure that they received the care and support they needed.

Thanks were given to ICT for helping Councillors with virtual meetings and the use of Microsoft Teams and Zoom.

Reference was made to paragraph 4.7 of the report regarding the flooding in February 2020, and the Group stated that it was pleased that this had been

recognised.

The Group questioned whether it would be possible to monitor the well-being of staff with high workloads and the Director – Neighbourhoods agreed that staff well-being should continue to be monitored.

The Group asked questions about the levels of PPE during the pandemic and the Director – Neighbourhoods explained that the Council was in a fortunate position with regards to PPE during the pandemic, and that the Rushcliffe Borough Council did not require as much as other organisations.

The Group expressed its concerns that if employees worked from home too often, they might become isolated, and the Group was advised that office-based working was still important, and officers were now back working in their respective offices an average of two days per week.

The Group asked questions regarding how the pandemic had impacted on household waste and the shortage of drivers and the Director – Neighbourhoods explained that the Borough had seen a significant increase in waste tonnage, which had led to more frequent visits to disposal points, making working days longer. The additional pressures faced due to the national shortage of HGV drivers was also noted. The Director – Neighbourhoods informed the Group that the Council was providing financial incentives to the Council's HGV drivers and was currently training three loaders to gain their HGV licenses, which was being fully funded by the Council.

The Group referred to the issues of fly tipping and littering in the Borough during the pandemic and the Director – Neighbourhoods explained how the introduction of WISE for enforcement had had a positive outcome and that the Borough had seen a drop in fly tipping incidents in the last year. It was explained that communication campaigns had helped to reduce the statistic by providing residents with critical messages around how waste should be disposed of. The Group noted that the pandemic had caused an increase in littering during certain periods, including when restrictions had been reduced, and parks had been being heavily used and there had also been issues concerning the disposal of PPE by the public.

The Group asked questions regarding the hygiene regime at the Rushcliffe offices and the depot and asked if those measures would be maintained going forward to reduce the impact of colds and flu in general. The Director – Neighbourhoods agreed that this and other messages such as hand washing had a huge impact, and the regular cleaning of vehicles and touch points would be something the Council would continue with.

In conclusion, the Group gave its thanks to all staff for their work during the Covid-19 Pandemic and thanked officers for producing such a comprehensive reflective report. It was noted that this was an historic document, which people would look back on in years to come as a first-hand account of what had happened during the pandemic. The Councillors asked whether there had been a chance to share experiences from the Local Resilience Forum (LRF) and the Director – Neighbourhoods advised that there had already been some discussions and it was agreed by the Group that Councillors would thank staff

in the next issue of Staff Matters.

The Director – Neighbourhoods advised that the second report would focus on external factors such as residents, businesses, grants and the voluntary sector.

The Chairman suggested that given the significant issues covered in this report, it would be worthwhile to recirculate it to all Councillors, to allow them to comment and feedback to this Group.

It was RESOLVED that:

- a) a copy of the report be recirculated to all Councillors, for further consideration and comment; and
- b) the thanks expressed by Councillors be included in the next edition of Staff Matters.

16 **Finance and Performance Management Quarter 2**

The Service Manager – Finance presented the report of the Director – Finance and Corporate Services, which detailed the quarter two position in terms of financial and performance monitoring for 2021/22. The report separately highlighted the Covid-19 variances.

The Service Manager – Finance referred to table 1 at paragraph 4.2 of the report, which summarised the position at Quarter 2. The table summarised the main variations from revenue efficiencies and Covid related pressures. It was noted that income lost related to Covid-19 totalled £0.129m, with in-year efficiency savings of £0.845m and non-ringfenced grant funding £0.036m. It was noted that, in regard to business rates, the Council was expecting a surplus of £3.113m but that a significant proportion would need to be appropriated into the Collection Fund Reserves (£1.765m) to cover the anticipated deficit that would arise next year and in 2023/24.

The Group suggested that sufficient attention had been given to continued marketing for the golf course and Rushcliffe Borough Council's other facilities following Covid-19. It was agreed that this feedback would be passed to the relevant team.

The Communications and Customer Services Manager referred to Appendix G of the report, which detailed the Strategic Scorecard summary table.

It was noted that there were fourteen strategic performance indicators that were falling below target, details of which were highlighted in the report.

It was explained that eight of the exceptions were covered in Quarter 1, with some of the measures impacted by lockdown or changes in resident behaviours, but they were no longer subject to the special reporting introduced in 2020/21 due to the easing of restrictions.

It was explained that the percentage of residents who believed that the Council provided value for money had been impacted by Covid. The pandemic had affected feelings of resident satisfaction across many areas, and this was

replicated nationally. The Group was informed that the Council would continue to educate residents about the role of the Council as the waste collection authority and would also explain how Council Tax was distributed among other key parts of the public sector. The Group was informed that the percentage of residents satisfied with the variety of ways they could contact the Council might have decreased due to Covid. For example, the closure of face-to-face services at the start of the pandemic. It was noted that this indicator had been addressed and there had been a wider discussion on how the Council could continue to engage with its residents through its forthcoming Customer Service and Communications strategies being finalised this spring.

The Communications and Customer Services Manager was pleased to note that the percentage of residents satisfied with the cleanliness of streets and appearance of parks and open spaces was positive and well within the targets set for performance within the contract.

The Communications and Customer Services Manager informed the Group about the percentage of household waste sent for reuse, recycling and composting and the number of pavilions, community hall and playing field users. It was noted that there was no significant change from Quarter 1. He explained that more residents had been working from home due to plan B measures, and more waste had been created for home collection as a result of this.

It was noted that venue usage had been impacted by Covid-19, but the lifting of restriction had seen usage start to increase. The Communications and Customer Services Manager advised that Gamston Community Hall had seen favourable feedback since its refurbishment and plans were in place to roll out a new online booking system and to ensure consistent marketing.

The Communications and Customer Services Manager referred to the percentage of non-major application dealt with in eight weeks, or an agreed period and the percentage of householder planning applications processed within target time respectively. It was noted that as outlined in Quarter 1, the significant increase of over 40% of applications received continued to be managed proactively. He informed the Group that new recruitment had addressed the peak in workload, and this was having a positive impact on performance in the latest period. He added that a planning enforcement reporting system would be in place for Quarter 4.

The Communications and Customer Services Manager informed the Group that calls answered within 40 seconds would change to 60 seconds from April, in line with more up to date national benchmarking. He added that the previous months available data showed that 89% of Customer Service calls were answered within 60 seconds or less. He then addressed the number of household waste collections missed twice or more in a three-month period and explained that the reason for the negative change could be linked to staff changes or specific crews underperforming, and those issues were being addressed directly with the teams. It was noted that the Council understood that repeat failures could be frustrating and in-cab technology reminded and alerted crews of those issues. He informed the Group that of the 850,000 bins collected each quarter, 39 had been missed but the team would aim to

decrease this going forward.

In respect of housing related indicators, the number of households living in temporary accommodation, connected to the withdrawal of Covid measures, to ensure that people were not evicted from their homes at the height of the pandemic was noted. The increase in the total number of households in temporary accommodation since Quarter 1 in 2021/22 was primarily due to the increased number of households in priority need who were served extended Section 21 Notice to Quit during the pandemic. He informed the Group that the length of time homeless households needed to remain in temporary accommodation was impacted by delays to properties being allocated for a number of weeks at Metropolitan Thames Valley Housing. The Group was advised that the company had assured the Council that this would be reduced once the issue was resolved. The Group was informed that the higher figure for the number of homeless applications made was a consequence of homelessness cases being correctly progressed through different statutory stages of a homelessness application. He noted that this trend was likely to continue and, therefore, the figure for future months was likely to continue to be out of target.

The Communications and Customer Services Manager explained that the percentage of applicants within bands one and two rehoused within 26 weeks was below target due to a revised formula for assessing additional waiting time priority. It was noted that this trend was likely to continue until the end of the financial year. He informed the Group that there were 33 reported robberies in the period and whilst this was above target, it only needed a small number to make a substantial impact. The Group noted that the robbery targets were set by the Council by the Police and Crime Commissioner.

The Group asked questions about the Planning Enforcement Policy and when new data would be published, and it was explained that the Quarter 3 data would still be out of target, but Quarter 4 should show the Council back on target.

The Group asked questions about the percentage of the usage of community facilities and the target which had been set and it was confirmed that the target for this performance indicator had been set before restrictions were eased after the pandemic. The Group was informed that the new booking system would help the community facilities team understand how much marketing was required to increase usage when it went live. The Group was informed that the new booking system was anticipated to launch in Spring 2022.

The Group referred to the resident survey indicators and noted that although disappointing, it was important not to dwell on those figures and it was mentioned that many residents might use the survey to complain. The Group suggested that the survey should be an opportunity to inform residents about what the Council had been doing and had achieved over the last two years. The Group questioned how often the surveys took place and were informed that they are run every three years.

The Group referred to the section on cleanliness of parks and open spaces and suggested that another campaign should take place to increase people's

awareness of the need to reduce litter. The Group noted that PPE litter both spread germs and viruses to animals as well as those removing the litter.

The Group referred to changes in systems, including issues related to Metropolitan Housing, which had caused problems to the Council's performance and asked how the performance of registered providers could be scrutinised. The Group was informed that contracts had their own performance indicators, which would be scrutinised internally rather than within the Group.

The Group noted that the wording of the recommendations needed altering and suggested that the words 'noted' or 'considered' needed to be changed to scrutinised and felt that what had been written was patronising. The Group all agreed that they were happy with the recommendations.

It is RESOLVED that the Corporate Overview Group noted:

- 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;
- e) to 2021/22 to meet commitments;
- f) the expected outturn position for Special Expenses of £10.2k deficit;
- g) the planned use of reserves at paragraph 4.2;
- h) the progress to date of Strategic Tasks– Appendix F;
- i) the comments for performance exceptions and considers whether additional scrutiny is required – Appendix G; and
- j) Feedback regarding the marketing of Edwalton Golf Course would be discussed with relevant officer.

17 **Feedback from Scrutiny Group Chairmen**

The Chairman of the Communities Scrutiny Group informed the Group that there had been two substantive items at the last meeting. The Housing Delivery Plan 2022-2027 had been discussed and it had been noted that the biggest challenge involved trying to get people off the streets, and the ongoing support that the Council would provide to support these people. The Chairman

informed the Group that the Council would face challenges with people going onto the housing register, which was hard to forecast. The second report had related to the resident survey, with over 84% of residents who had responded stating that they were satisfied with the Borough as a place to live. The Communities Scrutiny Group believed that people did not understand what the Council's roles and responsibilities were, for example discussions around removing the Council logo from Council Tax Bill might encourage people to change their minds about this being all the Council did. He explained that communications needed to be made clearer about what the Borough Council's role was. He explained that there were recommendations around a focus group being introduced to discuss the outcomes of the survey, which was heavily debated in the meeting but ultimately not agreed to.

The Vice Chairman of the Governance Scrutiny Group stated that at the last meeting the Group had focused on the Internal Audit Update report, Annual Audit report, Capital Investments, Statement of Accounts, and the Streetwise Annual report. He informed the Group that it was a comprehensive agenda with a number of technical and external reports.

The Chairman of the Growth and Development Scrutiny Group stated that the Group had considered two reports at its last meeting. The first report had considered tree conservation, and it was noted that the recommendations had been supported but additional recommendations had been agreed, to include a review of how appraisal was given to planning applications in relation to tree protection. The second additional recommendation related to how the Enforcement Policy could be strengthened and protected, together with a discussion about how that could be achieved. The Group had also agreed to write to the Government regarding legislation around Tree Preservation Orders, mainly about the aesthetics as opposed to the environmental benefits and biodiversity. It was noted that the Group had also wanted to include the protection of hedgerows as opposed to just trees. The second report the Group had considered had related to cycling and it was noted that this item had been a summary of the previous meeting alongside further discussion. The Group had agreed that walking and cycling would be included in future policies and a one-page walking and cycling plan was agreed. He advised that a shorter and more focussed presentation in relation to tree conservation had helped to promote more discussion and debate and he suggested that going forward presentations should be broken up or shortened to facilitate more interaction and debate.

The Chairman of the Corporate Overview Group advised that she had attended the Growth and Development Scrutiny meeting and had witnessed good, robust scrutiny and hoped that this meeting would be used within the Scrutiny Training as an example, and that going forward officers should assume the Councillors had read the report and therefore should keep presentations short to allow more time for questions to be answered.

18 Feedback from Lead Officer

The Service Manager – Corporate Services updated the Group on the East Midlands Councils Scrutiny Network, which had been held in December. It was noted that the discussions that had taken place had related to the impact of

Covid-19 on scrutiny meetings rather than the impact of Covid-19 on councils and their communities in general, so the meeting had been less useful than anticipated. She informed the Group that there had been a verbal presentation by Ed Hammond from the Centre for Public Scrutiny and Governance and the main points covered were:

- Relationship between councils and the public is changing.
- Post pandemic there is greater engagement in democracy from both formally (meetings and decision making) and informally (with community- based action).
- Post pandemic scrutiny – how things have changed, are we still delivering the right services in the best way.
- Uncertain future- Levelling Up, Health and Care Bill, Environment Bill – lots of change coming.

It was noted that the next meeting would be held on 11 March 2022.

The Service Manager – Corporate Services referred to the forthcoming scrutiny training on 23 February and confirmed that the training would cover listening and questioning skills and techniques, and there were plans to set up a mock scrutiny meeting with topics to make the training more interactive.

19 Consideration of Scrutiny Group Work Programmes

The Group considered the requests for scrutiny items submitted by either Councillors or officers using the scrutiny matrix. In respect of the ownership of public and open spaces, the Group raised concerns about ownership of the commercial sites and how the Council dealt with those. Councillors were also concerned about what protection there was for residents, as some sites (Sharphill) were already on their third management company. The Group questioned how this item would be scrutinised and noted that there needed to be an understanding of how legal planning legislation could protect the community space. It was noted that this item had already been scrutinised and it was agreed that the Group would be given a briefing note covering what the legislation was and what protection could be given to open spaces, to ensure that they were kept in public use.

The Group then discussed the scrutiny matrix related to the Tree Preservation Order Register being made public and online and noted that this had already been discussed and agreed at the Growth and Development Scrutiny Group.

It was noted that the recommendation for the establishment of a Youth Council, raised as a motion at Council in December, had already been agreed.

Discussions took place on alternative energy policies and emerging technologies and the Group was informed that external participation in the item would give Councillors a better understanding and allow them to make their views known. It was also noted that this work would be undertaken by the Local Development Framework Group. The Group discussed the possibility of splitting the cost between other councils and agreed that a session would be

held at Scrutiny to allow Councillors to put forward their views.

The Group discussed the topic of sewage infrastructure and discharge within Rushcliffe and agreed that this item could be considered by either Communities or Growth and Development Scrutiny Group, if external partners were able to attend.

In respect of the scrutiny matrix regarding the Canal and River Trust, the Group stated that it would like a better understanding of what the plans were going forward and agreed that this item would go to Scrutiny.

It was RESOLVED that the work programmes outlined below be agreed.

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

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

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 • External Audit Annual Plan • Annual Audit Letter and Value for Money Conclusion
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

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 • Policies relating to Alternative Energy Sources
21 September 2022 (provisional date)	<ul style="list-style-type: none"> • Covid-19 Business Recovery Update • Sewage infrastructure and discharge within Rushcliffe
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
6 October 2022	<ul style="list-style-type: none"> • Establishment of a Youth Council

(provisional date)	
19 January 2023 (provisional date)	•
16 March 2023 (provisional date)	•

Item	Action	Responsible Officer
Covid 19-Internal Focus	Report to be circulated to all Councillors	Service Manager – Corporate Services
	A message of thanks from Councillors to staff to be included in the next issue of Staff Matters	Communications and Customer Service Manager
Finance and Performance Management	Feedback to be given to relevant officer in relation to marketing of Edwalton Golf Course	Communications and Customer Service Manager

The meeting closed at 9.33 pm.

CHAIRMAN



Corporate Overview Group

Tuesday, 3 May 2022

The impact of Covid 19 on Rushcliffe Borough Council - external focus

Report of the Director – Neighbourhoods

1. Purpose of report

- 1.1. In February 2022, Scrutiny had the first update on the impact of Covid-19 on Rushcliffe Borough Council which had an internal focus. This included the impact on Council staff, services and major projects. Due to the size of the topic it has been agreed that it would be split up into two reports and this is the second of those reports: the impact of the pandemic on the Council externally including contracted services, businesses, voluntary and community groups within the Borough as well as sports clubs in the Borough.
- 1.2. This report builds on the information provided in the original report by highlighting the specific work undertaken to support communities and businesses. The report avoids repeating what is contained in the previous report but there are inevitable overlaps. When reading this report, Councillors are asked to keep in mind the previous update provided to ensure they get a full picture of the extent and range of work delivered in response to the pandemic.
- 1.3. The report also includes reference to work that was delivered in partnership including through the Local Resilience Forum.

2. Recommendation

It is RECOMMENDED that 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 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 two years 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

- 4.1. The previous report to Scrutiny included a timeline for the pandemic which set out national announcements, multi-agency/emergency planning actions and actions by Rushcliffe Borough Council. This timeline is, therefore, not repeated in this report but is available as a reference document.
- 4.2. The information has been separated out into some of the key areas of work for the Council in its external response to Covid-19.

The Community Support Hub

- 4.3. The Community Support Hub is an electronic support system created and hosted by Nottinghamshire County Council as part of the Local Resilience Forum (LRF). It allowed for residents to request support for things such as medication collection, emergency food parcels, access to food supply, telephone befriending, physical wellbeing checks and dog walking. Residents and businesses were also able to register their interest in offering volunteer support to those who needed it.
- 4.4. Borough Council officers took, and continue to take, referrals from this system to support Rushcliffe residents. The Borough Council directly actioned 133 support requests via the community support hub, the majority of which were emergency food parcel deliveries (96) and 'safe and well' checks undertaken by officers.
- 4.5. Staff were redeployed, as required, to support the service and those who were delivering the check in and chat service were offered support via the mental health first aiders as required. Referrals from the Hub were not as high as in other districts across the LRF but this was due to the incredible community volunteer mobilisation. There are examples from across the Borough where networks of volunteers were very quickly established via social media, WhatsApp groups etc to support the most vulnerable in their community. Local Councillors played an integral part in this, acting as community leaders to facilitate these networks in their local areas.
- 4.6. One example of this is Radcliffe to the Rescue, which was a group set up by a local resident but then also supported by the Parish Council. A spreadsheet was set up which included those who had put themselves forward to help. It took only four days to have 150 volunteers in place which was enough to support the whole community. Each street had a group co-ordinator who made themselves known via a note through the door to each household. If a resident got in touch with the Parish Council for assistance, details were taken and then

passed that on to the relevant co-ordinator with their consent who then made contact with the resident to support their individual needs.

Loneliness and Socially Isolated Activity Packs

- 4.7. As part of the Reach Rushcliffe initiative, resource packs were developed to support those who were socially isolated and lonely during the Covid-19 crisis. Residents identified through Community Support Hub, partner referral or supported through the Rushcliffe befriending scheme, were able to access resources to support them through these challenging times.
- 4.8. To support more residents across the Borough, officers also worked with Metropolitan Housing to identify vulnerable people that are socially isolated and may be struggling to cope with the situation or experiencing mental health issues.
- 4.9. Physical Activity packs, Recipe Packs, Active Minds packs and bespoke Family packs were developed and distributed to over 100 homes and families across the Borough as part of this initiative.
- 4.10. In addition, funding was secured to provide physical activity packs for children and young people living in Keyworth. Children were identified through the free school meals scheme as well as those living in Metropolitan Housing schemes and young people engaged with Keyworth Youth Club.

Community Networks

- 4.11. As well as these networks of volunteers, many community groups began in response to the Covid-19 pandemic. The majority of these groups were themed around tackling loneliness and isolation as well as food insecurity, which were highlighted as major issues during lockdown. For example, Radcooks Community Kitchen who were able to form to provide meals and social interaction to vulnerable Rushcliffe residents.
- 4.12. Other community groups were able to adapt their offer in response to Covid-19, for example, Cotgrave Community Kitchen. Pre-pandemic, the Kitchen provided a 2-course lunch to residents using redistributed food from FareShare. However, during the pandemic this was no longer possible due to social gathering measures, and, therefore, they opted to deliver weekly food bags to residents.
- 4.13. Some community groups were unable to continue, with some only now beginning to reintroduce meetings, for example Move and Mingle. Activities such as health walks were not possible in any group format and, therefore, the group had to pause during lockdown restrictions.
- 4.14. Face to face meetings and numbers attending sessions are beginning to increase across the board, including groups whose attendees are mostly 'vulnerable' residents, with confidence beginning to return slowly. However,

there are those who are still cautious to return to their routine pre pandemic and continue to rely on support that can be provided to them at home.

- 4.15. The Holiday Activities and Food Programme (HAF), funded by Nottinghamshire County Council via the Department for Education, was introduced post lockdown to provide children in receipt of free school meals with physical activity, nutritional education and a healthy meal during school holidays. Summer and Christmas programmes were delivered in 2021, providing a total of 786 HAF funded places for 298 children in the Borough.
- 4.16. It was announced in the Autumn of 2021 that the HAF programme will be funded for a further three years, 2022, 2023 and 2024. Delivery is due to take place during the 2022 Easter holidays, with additional provision across the Borough including at Cotgrave, Bingham, West Bridgford, Edwalton, Radcliffe-on-Trent, Kinoulton and East Leake. 1,524 HAF funded places have been allocated.

Sports

- 4.17. In April 2021, Sport England published the latest findings from the Active Lives Survey for the period November 2019 to November 2020, which includes the first eight months of the Covid-19 pandemic – full national lockdown, easing of restrictions in the Summer and the start of the second lockdown. It stated that:
 - The number of active adults fell by 1.9% or 710,000 compared to 12 months earlier
 - The number of inactive adults rose by 2.6% or 1.2 million compared to 12 months earlier.

With the closure of gyms, stadiums, pools, dance and fitness studios, the number of people walking, running, cycling and doing at home fitness increased, limiting the negative impact on overall activity levels.

- 4.18. For the same period, the Active Lives Children's' Survey also reported fewer children and young people were active during the summer term than in 2019, falling by 2.3%, with just over 100,000 fewer children meeting the recommended level of activity compared to the same period 12 months earlier. 1.6m children and young people went for a walk (+22.2%) or did fitness activities (+22.1%) whilst 1.4m more cycled for fun or fitness (+18.4%).
- 4.19. When the pandemic broke, all sports clubs ceased training and competition, and National Government Bodies of Sport (NGB's) worked to produce rules and guidance specific to their sport for the safe 'Return to Play'. Several funding streams were made available for sports clubs to support them through the pandemic and to get back on their feet. In May 2020, Sport England's Emergency Fund saw an allocation to sports clubs in Rushcliffe - 18 applications were submitted, 10 assessed and six approved with 60% of applications being awarded a total of £22,305.
- 4.20. As restrictions started to lift, some sports clubs were faced with access issues with facilities not being open for clubs. Restrictions on facilities and how

operators had to use them put pressure on the space that was available, and some sports returned before others depending on whether they were played outdoors or indoors. Pressure was placed upon sports clubs to complete Covid safe risk assessments and putting Covid safe/social distancing procedures in place, and many were overwhelmed with what was expected of them. Clubs were supported with the provision of templates for Covid documents and given guidance on how to implement Covid safe measures.

- 4.21. Many clubs are back up and running but some are not back to full capacity due to Covid outbreaks, self-isolating members, long term financial impact, and others who just don't feel ready or comfortable in returning to playing sport. Some clubs have seen a decrease in the number of teams they are entering into competitions and leagues.
- 4.22. Funding is still available for sports clubs to access for those who have been financially impacted by the pandemic and resources in the form of toolkits, guides and case studies are available for sports clubs. Topics include business continuity planning, financial checklists, safeguarding virtually, blogs from national partners and examples of how clubs are staying connected to their members.
- 4.23. Sport will play a huge part in the recovery of Covid because of the huge benefits for our physical and mental health, so it is more important now than ever. Those who are active are happier and being active equips us with essential life skills and also connects and strengthens communities. It has huge value to the nation's economy – directly through productivity and by supporting the health of the population.
- 4.24. Encouraging those who were inactive before Covid was a challenge in itself, but we are now presented with the even bigger challenge to inspire residents to embed activity back in their lives, as well as supporting our sports clubs to 'learn to live with Covid' and to increase membership. The mid-point review of the Leisure Strategy and refresh of the Playing Pitch Strategy in 2022/23 will play a key role in this work.

Community Grants

- 4.25. The Council supported individuals who were self-isolating and who are on low incomes and cannot work from home, with £500 payments from government funding. At the time of writing 1,158 applications have been received, 531 payments have been made, amounting to £265,500 (from funding of £295,000) and there are three applications currently pending further information. All other applications have been rejected due to not meeting the necessary criteria.
- 4.26. The Communities Team have also supported community groups, voluntary organisations, and Charities across the Borough to apply for Social Recovery Funding and Community Food funding again allocated by central government by Nottinghamshire County Council. A total of £220,732 was awarded to support social recovery projects and £103,662 for Community Food based projects across Rushcliffe.

Councillors' Community Support Grant

- 4.27. Between May 2020 and August 2021, the normal application requirements for funding from the Councillors' Community Grant Scheme were suspended. The streamlined process enabled Councillors to draw down funding based on a one-page form they submitted directly to the Monitoring Officer with funding paid directly to the Councillor to pass on. This speeded up the process and allowed Councillors to spend around £9,000 over the period supporting voluntary and community groups as well as parish councils to deliver vital services within their local communities. Funding was spent on PPE, food parcels, craft activities to beat social isolation, and materials for the creation of medical scrubs, face masks and laundry bags. Councillors were able to use their funding to directly assist community groups at a grass roots level.
- 4.28. In addition to this as set out earlier in the report many Councillors took a leading role in the establishment of the network of volunteers across the borough. In many cases they were the community leaders bringing together these groups and providing much needed support and guidance.

Business support

- 4.29. To ensure our businesses had access to the most up to date information, a dedicated Covid-19 business support webpage was set up which was updated daily, or more regularly if required. To date this has had over 41,000 views. In addition to this, regular posts were put on social media of both the Borough Council and Rushcliffe Business Partnership.
- 4.30. With the support of officers from the Council, Rushcliffe Business Partnership switched its networking to virtual and hosted 24 sessions attracting over 500 attendees between April 2020 and July 2021. These provided an opportunity for businesses to interact with each other and provide advice and support but also some sessions had guest speakers including on financial management, the support from D2N2 Growth Hub and advice on PR and marketing.
- 4.31. Since September 2021, the Business Partnership has returned to in-person networking which takes place fortnightly alternating between West Bridgford and Ruddington. Whilst numbers were initially low, they are steadily increasing attracting around 25 to 30 businesses each time.
- 4.32. The Council was allocated £212,000 of Welcome Back Funding which is European Regional Development Fund to support the safe reopening of our town centres. This was given in two lots; first in June 2020 and again in April 2021. The deadline for spending this funding was the end of March 2022. In May 2020, the Borough Council allocated £10,000 to each of the six larger towns/villages in the Borough (Bingham, Cotgrave, East Leake, Keyworth, Radcliffe on Trent and Ruddington). This funding has supported the delivery of a large amount of activity in our town centres including:

- i. 10 business support webinars were held with expert consultants providing advice and support
 - ii. 24 businesses received one to one business support from retail and PR consultants
 - iii. 30 market traders attended a webinar on the basics of social media and establishing a digital presence
 - iv. Shop local shop safe communications campaign
 - v. Appointment of High Street Ambassadors to support the reopening of our high streets and be a visible presence to provide reassurance
 - vi. Enhanced summer events programme in West Bridgford to encourage people back into the town centre
 - vii. Improvements to the appearance of town centres including; new planters in Bridgford Park, lighting at Eaton Place in Bingham and improvements to seating areas on Gordon Square
 - viii. The appointment of a temporary Town Centre Manager who has supported the delivery of a number of events and markets, the establishment of retail forums/meetings and one to business support for some on the high street
 - ix. Development of a new strategy for West Bridgford Way to enhance what it offers, support local businesses and increase footfall.
- 4.33. The team also supported the safe reopening of the Council's markets including the temporary relocation of West Bridgford Farmers Market to Bridgford Road car park. Bingham Market shut for a very short period of time but when restrictions allowed started trading again for essential retail only. All the market traders have been provided with advice and support from the Market Managers and all markets are now back up to the number of stalls that they were pre-pandemic and new enquiries are being received.
- 4.34. In the run up to Christmas 2020, a Rushcliffe gift voucher initiative for residents was launched to encourage them to shop locally and to spend in participating businesses across the Borough. This was a social media campaign and to enter residents had to tag their favourite local business and say why it was their favourite. 40 gift vouchers were awarded each with a value of £25 and 60 businesses put themselves forward to be a participating retailer.
- 4.35. During the Covid -19 emergency response period, the Secretary of State for Housing, Communities and Local Government reached an agreement with the Local Government Association that local councils in England would voluntarily offer free car parking to all NHS workers, social care staff and NHS volunteer responders. The national pass guidance was always intended to be temporary and, 14 months after its introduction, was withdrawn on 21 June 2021.
- 4.36. To support the High Street and the Council's Shop Local Shop Safe campaign, the Council made the decision in April 2021 to launch its 'Free after 3' parking initiative where parking in all paid car parks was free after 3pm. This was extremely popular allowing visitors to support the local economy by providing free parking, visitors were able to not only shop locally but also to enjoy the night-time economy of Rushcliffe's town centres. The Free after 3 initiative was

further extended to cover the summer period and finished in September 2021 when normal parking charges resumed.

Covid compliance

- 4.37. The Environmental Health Team worked incredibly hard ensuring that businesses were complying with the Government guidance. Overall compliance levels amongst businesses was very high and this helped significantly by the advice and support provided by the Team. In the initial lockdown guidance was being updated regularly and the Team had to keep up to speed with that to ensure they were giving the right advice.
- 4.38. In total the Council served 23 fixed penalties on businesses found to be in breach of Covid regulations and on one occasion had reason to seek the closure of a business in West Bridgford who were 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 Team carried out more than 350 advisory visits plus many more enforcement visits ensuring compliance.
- 4.39. For a period bars and restaurants were only able to trade outside to reduce the risk of infection. This coincided with warmer weather and the increased use of public parks with the result being increased reports of anti social behaviour and littering. External contractors were therefore employed to ensure all relevant rules and regulations were complied with to safeguard public health and protect local amenity.
- 4.40. The Team were also involved in the local outbreak control cell, led by Nottinghamshire County Council. This was in place to identify areas, premises etc where there was an outbreak and ensure targeted support was in place to respond to that. As this was led by the County it meant that Officers were still able to deliver their core work.
- 4.41. The responsibility for the allocation and administration of pavement licences transferred to the Borough Council in 2020 which enabled hospitality businesses to extend their seating areas outside. The licensing team very quickly ensured there was a quick and simple process for businesses to follow to enable them to have a new or extend an existing licence where this was appropriate.

Property

- 4.42. The Property Team has worked closely with commercial tenants to support them throughout the pandemic, and this has resulted in occupation levels of Council owned commercial property remaining high at around 96% year to date. Any vacancies are being proactively marketed to secure new tenants.
- 4.43. One of the ways the team supported the Council's business tenants was by offering rent holidays to those that needed them. A total of £134,073 rent holiday has been provided to 24 RBC tenants, of which £74,908 has been

invoiced and collected. 19 tenants have cleared debts, four remain with payment plans in place or plans to be updated, with only one tenant without a plan. Outstanding rent holiday is £59,166.

- 4.44. In recent months, Heads of Terms have been agreed for the final retail unit at Cotgrave, with a likely completion in May / June. Interest is good for the new offices which form part of the Chapel Lane development, with three businesses showing strong interest in pre-letting suites, one of which is close to agreeing heads of terms. The office is due to open with the leisure centre in August 2022.

Business Grants

- 4.45. Rushcliffe Borough Council allocated £25,000 to a high street businesses covid digital recovery grant. This was to support businesses impacted by covid with things such as creating/improving a website, social media presence and adding a transactional capability. The grant is for a maximum of £1,000 and there is a requirement for 30% match funding from the business. To date 27 applications have been received, 21 approved and 16 have been paid. The Council continue to promote the availability of the grant as there is some funding remaining.
- 4.46. Final cases of additional restrictions (ARG) grants have now been paid with 129 grants paid in the last iteration since January 2022. Since the scheme started in October 2020 a total of £4.7m of ARG grants have been paid. At the time of writing 179 business have benefitted from £595k of mandatory grants.
- 4.47. The Government announced additional relief for business affected by Covid under the Covid Additional Relief Fund (CARF) scheme. The Council was allocated £1.787m and at the time of writing £1.709m has been allocated to eligible businesses.

Contracts management

- 4.48. Due to national restrictions the leisure centres were closed from the end of March 2020 until 25 July 2020 and then again from 5 November to 29 March 2021 (golf) and 12 April 2021 (leisure centres). The significant financial impact of this has been covered in other reports. Throughout these periods and beyond officers from the Council worked closely with colleagues from Parkwood and Mitie to support the safe reopening of the leisure centres. This included regular meetings and site visits to discuss re-opening plans and phased re-introductions of sports as guided by national governing bodies. Officers carried out checks on cleanliness and compliance and received regular reports on usage and customer feedback.
- 4.49. The National Leisure Recovery Fund sought to support eligible public sector leisure centres to reopen to the public. The £100 million worth of funding was managed and administered on behalf of DCMS by Sport England. An application was submitted on 8 January 2021, and the Council was successful in securing funding of £224,000 which will go some way to help fund the financial support given to Lex Leisure as our leisure centre service providers.

- 4.50. The leisure centres are now all generally operating well, and recovery continues with numbers and usage at about 80% of pre-pandemic levels. Swimming lessons are proving very popular and are back up to normal levels. Work to refurbish and convert the old indoor bowls hall to a new sports and exercise hall has been completed and there are regularly larger classes of up to 50 at a time enjoying the converted space for group exercise.
- 4.51. New Year joining offers saw a further uptake in memberships and whilst general gym usage remains below pre-pandemic levels, the Council continues to work with its leisure providers as the industry prepares for the Living with Covid Plan and a return to more normal operational use. Golf usage has been very good, particularly over the summer period and the course has received many plaudits for its current condition from the golf committee and user feedback is very positive. It is hoped that weather permitting the interest and usage in golf will continue on both the main and par 3 courses over the summer of 2022.

Testing and vaccination centres

- 4.52. To support the NHS, the Borough Council was asked to identify sites for testing and, then, vaccination centres.
- 4.53. Gamston Community Hall operated as a vaccination site from December 2020 and this was handed back to the Council on 18 October 2021 as it was no longer required. Over the course of its use, more than 180,000 vaccinations were given at the Hall. It was then closed for a further few months while required maintenance was carried out; this was partly due to its use as a vaccination centre but also planned work included in the capital programme. A contribution from the NHS was given towards the required maintenance work. The Hall is now open again for community use.
- 4.54. Testing sites were established in the car park at Rushcliffe Arena as well as mobile sites in East Leake, Cotgrave and Bingham.
- 4.55. The mass vaccinations programme was rolled out across the country followed quickly by the booster vaccinations for all ages. This was predominantly being delivered at doctors' surgeries, community pharmacies and hospitals.

Communication

- 4.56. To support businesses a number of successful communications campaigns have been delivered which featured local businesses including:
- i. We are open
 - ii. Eat out to help out (Government led initiative)
 - iii. Shop Local Shop Safe
 - iv. Specific COVID-19 grants information and distribution that saw over £36m of grants distributed and over £19m of business rates reductions

- v. Business Support Programmes that offered one to one coaching on marketing, shopper experience and reopening when restrictions allowed. COVID Digital Recovery Grants to help businesses improve their online presence, sales and create greater online transactional capability

The team have also delivered extensive promotion of events and markets to encourage people back into town centres. They have also featured some new local businesses as well as some good news stories from others to help promote the range of businesses in the Borough.

- 4.57. Key messages to residents as agreed with the Local Resilience Forum Communications Cell, including key health partners, were often three or four times a day across Council channels. This approach worked very well to ensure that messages were consistent and accurate.
- 4.58. Residents were also supported through established contact with Town and Parish Councils through the regular Town and Parish Updates and daily updates to clerks disseminating information across other hyper local channels. Support for fellow residents was also highlighted through communication of local charity efforts food distribution including the Friary, Sewa Day and Portello Lounge, building on the work of the Local Resilience Forum's Community Support Hub.
- 4.59. In March 2021, over 4,000 addresses identified as among those living in communities with higher ethnic minority and lower income groups were contacted with vaccination information to encourage uptake of the first jabs of the Covid -19 vaccine and assist rollout at local centres. They were also consistently signposted as appropriate to local vaccination centres including the Council owned Gamston Community Hall where over 180,000 vaccines were distributed.
- 4.60. There were also key updates signposted to residents on financial support to those eligible and £150 council tax reductions for those on low incomes.

Critical success factors

- 4.61. The strong communities of Rushcliffe and the army of volunteers who stepped up very quickly to support their communities. The Community Hub was established to perform this function, but the reality is this took some time to establish. Without the very quick response of local community members many would have struggled in those first few weeks of lock down. This voluntary community support system then also meant that the community hub, especially in Rushcliffe, did not have as many referrals to deal with as anticipated.
- 4.62. The existing strong links between teams within the Council and community groups, sports clubs etc. Due to existing relationships in place across all teams in the Council community members and businesses were able to speak to officers quickly to get advice and support. In addition, officers were able to contact residents and businesses to better identify what was needed and provide support.

- 4.63. The efficient administration of business grants to get much needed support to businesses very quickly. The Revenues Team, supported by colleagues from other service areas, very quickly established a process for businesses to access grants. This saved many businesses and thanks to this rapid response the high streets of Rushcliffe are still well occupied with minimal impact on empty units. Due to the hard work in the first place to establish this process for the first grants this made it easier for the team to then administer future rounds of grant funding.
- 4.64. The support provided both financially and by officers for the Council's leisure provider. All leisure centres, like many other businesses, had to close down due to lockdown. The contracts team worked closely with Parkwood, the Council's leisure provider to ensure they had the support they needed. The team continued to work closely with them to support their reopening including ensuring covid compliance and supporting with communications to encourage people back into the gym. The refurbishment of the former bowls hall at the Arena also created additional fitness space where classes could be held and participants could exercise with a safe distance from others in the class.
- 4.65. The additional support offered to businesses through the Government Reopening High Streets Safely Funding and Welcome Back Funding but also from the Borough Council Team and the Business Partnership. Many businesses accessed the webinars, asked for one to one support or simply came along to the networking. This approach provided a strong sense of community amongst the businesses to support each other. This is something that is continuing in many areas with the establishment of town centre business groups/forums.

5. Implications

5.1. Financial Implications

Financial implications have been covered in various Finance reports and Covid update reports to Cabinet over the last 2 years.

5.2. Legal Implications

There are no legal implications arising directly from this report.

5.3. Equalities Implications

There are no equalities implications arising directly from this report.

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

There are no crime and disorder implications associated with this report.

6. Link to Corporate Priorities

Quality of Life	The Covid 19 pandemic had an impact on everyones quality of life and the actions that the Council took were to, as far as possible, try and mitigate those impacts.
Efficient Services	Despite the challenges the pandemic presented the Council continued to deliver all of its services to residents.
Sustainable Growth	Businesses in the Borough particularly those on the high street, faced a significant impact from Covid 19 but the support provided by the council including grants and rent holidays helped to support them through this challenging time.
The Environment	

7. Recommendations

It is RECOMMENDED that 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 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:	Catherine Evans Service Manager Economic Growth and Property 0115 914 8552 cevens@rushcliffe.gov.uk
Background papers available for Inspection:	None.
List of appendices:	None.

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Corporate Overview Group

Tuesday, 3 May 2022

Equality, Diversity and Inclusion Scheme update and Diversity Annual Report 2022

Report of the Chief Executive

1. Summary

- 1.1. Following the adoption of the new Equality, Diversity and Inclusion (EDI) Scheme in May 2021 it was decided that a report would be brought back to the Corporate Overview Group on work carried out on delivery of the action plan in place to support that Scheme after the initial 12 months. This report provides that update but also it was felt it would be beneficial to combine the update with the annual diversity report update which is presented to Corporate Overview Group. This report therefore provides both updates.
- 1.2. The information in the report compares the demographic information for the Borough, using the latest census information, with that of the Council's workforce, with this information being taken from the HR /Payroll system. Unfortunately, information from the 2021 census is not yet available so the comparison is with data from the 2011 census.
- 1.3. The report also provides the update on the delivery of the EDI Scheme action plan that has been in place since its agreement in May 2021. This will be supported by a presentation to be delivered to the Group providing further details on some of the activity that has taken place and is planned.

2. Recommendation

It is recommended that the Corporate Overview Group:

- a) consider and endorse the report information provided for the diversity annual report
- b) review the action taken so far as a part of the Equality, Diversity and Inclusion Scheme action plan and make suggestions for future action or areas of focus.

3. Reasons for Recommendation

- 3.1. The public sector equality duty is a duty on public authorities to consider and think about how their policies or decisions affect people who are protected under the Equality Act. Although there is no explicit legal duty for public sector bodies to collect and use equality data, authorities must understand the impact of their policies and practices on people with protected characteristics. Therefore, collecting, analysing and monitoring information is an important way to develop this understanding.

- 3.2. In addition, as this is a new approach to the Council's EDI Scheme which is high level with a supporting action plan it is important that members have the opportunity to scrutinise this new approach and the work carried out to date.

4. Supporting Evidence

- 4.1 A breakdown of the ethnicity of the Borough in comparison with the East Midlands and nationally is shown at Appendix A1. As new census data has not yet been published, this is the same information as presented to scrutiny last year.
- 4.2 Workforce information, at Appendix B, shows that the Council currently, broadly, reflects the demographics of the Borough with 94% of RBC employees in the white British or white other ethnic group which is the same as for the residents of the Borough (white 93%). The figure for the Borough is higher than that for the East Midlands (89%) and nationally (85%).

Age Profile

- 4.3 The age profile of Rushcliffe indicates that the Borough has a larger proportion of residents who are over 60 years of age (25%) than the East Midlands (23.5%) and national average (22%). There is also a larger proportion of residents between the ages of 45 and 59 within Rushcliffe (21%) than nationally (19%) Appendix A2.
- 4.4 Conversely, there are fewer younger residents between 18 and 24 (7.8%) than the East Midlands (9.53%) and nationally (9.37%). In addition, there is a disparity in the 25 to 29 age groups between Rushcliffe (4.7%), East Midlands (6.1%) and nationally (6.8%).
- 4.5 The age profile of the organisation shows that there is a peak at 45 to 54, this is the same as was reported in 2019/20. 20% of the workforce is aged between 18 and 34, and 59% are aged between 35 and 54. The authority continues to support employees who wish to continue working, keeping knowledge within the organisation as well as working towards ensuring effective succession planning by improving the age diversity of the workforce.

Disability

- 4.6 Data from the 2011 Census shows that 7,540 people (6.7% of the population) in Rushcliffe have a long-term health problem or disability which limits their daily activities to a greater extent. A further 9,939 (8.9%) are limited to a lesser extent. These are lower than the percentages for the East Midlands which are 8.6% (greater extent), and 11.9% (a lesser extent). Appendix A3.
- 4.7 The number of employees who declare they have a disability is the same as the previous year at 5%. As an authority, the Council continues to support employees who are either disabled when they join the authority or become disabled during their employment. This is through the Council's policies, and occupational and welfare services. Appendix B.
- 4.8 The Council is a Disability Confident Employer and has reached the required criteria to be reaccredited this

Gender

- 4.9 The gender profile for the Borough area shows there are slightly more females (51%) than males (49%) currently residing in the Borough (Appendix A3). The gender split at the Council shows fewer female employees than males (42% compared to 58%) which is, in some part, due to the Council's manual workforce containing roles that are traditionally male dominated. The Council has worked to encourage female employees into this environment and will continue to promote fair recruitment practices and positive action to encourage a diverse workforce.
- 4.10 Gender pay reporting legislation requires employers with 250 or more employees to publish statutory calculations every year showing how large the pay gap is between their male and female employees. The figures for the 2010/21 year are shown at Appendix C. Within the last financial year, employee changes have resulted in a positive impact on the results most noticeably a reduction from the original difference of 8.9% between the mean £per hour of male and female pay to now a difference of less than 1%.

Equality Impact Assessments

- 4.11 The organisation is aware of the need to consider the impact of decisions it makes on the citizens it represents and also the workforce it employs. To this end, Equality Impact Assessments are undertaken on key policies and strategies. This process will be reviewed as part of the Equality, Diversity and Inclusion Scheme and officers offered refresher training to ensure they focus on approaching EIAs from the inclusion perspective and looking at the process as helping to ensure improved quality outcomes, rather than the narrower, but important, purpose of equality. As an example, these include more direct reference to former armed forces personnel.

Equality, Diversity and Inclusion Scheme Action Plan

- 4.12 The EDI Scheme which was adopted in May 2021 has four high level aims:
- We want Rushcliffe to be a welcoming place for everyone
 - We want our services to be easy to access for all
 - We will treat people fairly and aim to meet individual needs
 - We aim to make Rushcliffe a place where everyone can achieve their potential.
- 4.13 To support the delivery of these aims, the Council identified a number of commitments:
- Understanding our community
 - Reflecting the diversity of our community
 - Working in partnership to achieve impact
 - Supporting our workforce.
- 4.14 The actions within the action plan (Appendix E) are separated into actions against these commitments. This will enable the measurement of the level of

activity in each area and identify where officers may need to shift focus to ensure the Council is delivering on all of its commitments.

- 4.15 What follows is an update on work completed so far and some detail on plans for the coming months. It is important to note that this is ongoing work and so the following should be read as a snapshot in time that will be constantly updated. This is the purpose of having the higher-level scheme with supporting action plan to help ensure that this is a living document that is owned across all areas of the Council. There is always more work to be done and officers would welcome the ideas of the Group to feed into future plans.
- 4.16 It was identified that, to ensure that EDI is embedded across the Council, actions from the plan should be included in annual service plans. This happened for some of the more significant and new actions in the plan. The intention of service plans is that these highlight new areas of work or bigger projects rather than more operational/day to day tasks. Due to the importance of this work, it has been recommended that EDI is included as a strategic task in the 2022/23 service plans.
- 4.17 The Borough Council's website is now fully accessible and all new documents that are added meet the accessibility standards. A review is taking place of other documents on the website to ensure they are updated to meet the new accessibility standards. This is a significant task and so will therefore take some time to complete. The agreement to have a new Council website by Spring 2023 will provide an opportunity for staff in service areas to review their web pages and associated documents so this could help to accelerate this process.
- 4.18 A key action within the plan is also to support Councillors to lead on EDI through the provision of relevant training. There is essential e-learning training on EDI that all councillors must complete within 12 months of being elected, currently this has not been completed by all councillors. In addition, the guide to being a councillor is currently being refreshed and this will include enhanced information on EDI.
- 4.19 The plan identifies the need to engage more young people in democracy and to support this an event was held at Rushcliffe Arena for 30 year 10 students from Toothill School. The Electoral Services and Communications teams welcomed the pupils to learn more about national and local elections, the need to register to vote when they turn 16 and why it's important to have their say as part of a democracy. It saw four candidates from the group stand for the 'election' in the imaginary Toot Hill ward of the town and battle for votes among their classmates, electioneering on pledges of local improvements, council tax changes and key changes to plans for environmental and planning projects. This will be rolled out to other schools based on staffing capacity and interest from schools.
- 4.20 With support of East Midlands Councils the option of providing BSL training for customer services staff is being explored. In addition, the events team is looking at the option to have subtitles/sign language at future events e.g. outdoor cinema.

4.21 One of the headline projects included in the plan is the re-establishment of the Rushcliffe Community Cohesion Network (RCCN). RCCN was established previously as part of the Local Strategic Partnership which operated from 2008 to around 2012. This group was responsible for driving forward the community cohesion agenda in Rushcliffe. This network would help the Council to better understand and meet the needs of its diverse community. The group would have the opportunity to influence the work of the Council, its emerging policies and strategies and provide support to engage everyone.

4.22 Rushcliffe Community Voluntary Service (RCVS) and Rural Community Action Nottinghamshire have been commissioned to re-establish the network including identification of groups and individuals to be involved, a terms of reference, plan for the coming year and a chair. Whilst terms of reference are to be agreed it is anticipated the objectives of the group would include:

- Develop understanding of community cohesion issues in Rushcliffe and promote awareness of these
- Ensure community cohesion issues and activities are embedded into Rushcliffe Borough Council
- Provide comment on emerging policies and strategies of the Council where requested to ensure they are inclusive.

4.23 Covid-19 has had an impact on everyone's lives but it is widely acknowledged that it has had a disproportionate impact on some members of the community. It is important that the Council identifies and provides the right support to those who have been affected. The Council needs to ensure those that need it continue to be able to access the support they need and it is anticipated that the RCCN will support with this too. There were questions included in the residents' survey (August 2021) about Covid-19 and also others which are relevant such as still feeling engaged/connected with your community:

- How well did you and do you continue to feel informed and connected with the latest information on Covid-19 in your local area? – 64%
- Percentage of people who feel they belong to the local area – 79% (down from 82% in 2018)
- Percentage of people who agree that people from different backgrounds get on well together in their local area – 57% (up from 52% in 2018)
- Percentage of people who agree that local people pull together to improve their local area – 67% (up from 61% in 2018)
- Percentage of people who agree that they can influence decisions that affect their local area 26% (down from 31% in 2018).

It is hoped the RCCN will help in these areas and also provide greater insight to the barriers people feel in these areas. The above results will provide a benchmark for RCCN to monitor work going forward.

4.24 One immediate requirement to address the impacts of Covid-19 is the right employment and skills support for residents. The Borough Council work closely with partners on this as much of the support is offered across a wider area e.g. Nottinghamshire and Derbyshire. It is therefore about identifying the support available and signposting people to the right support for them. The

type of support offered by the Council and partners over the last year includes:

- YouNG and Positive Futures which has now been operating for a number of years with funding from the Council
- Careers Enterprise Company which is intended to link schools with employers so young people have a better understanding of the local labour market and the skills they need to access it
- The Borough Council had two supported interns in early 2020 in the Business Support Unit and Communications Team
- We currently have one Kickstart placement within the Borough Council and this is a programme we promoted widely to local businesses.

4.25 The Borough Council's Economic Growth Team is also planning a Recruiting Talent event alongside Building Better Opportunities programme to take place in June 2022. This is designed to encourage employers to be inclusive in their recruitment practices and will show them the support that is available to them in doing this. The event will include some presentations but also some roundtable discussions on themes of unlocking hidden talent of:

- People with disabilities
- Young people
- Parents and carers.

4.26 Plans are being put together for a mentors' scheme which would see willing officers of the Council acting as mentors for local young people. The intention is that this will be trialled from September 2022 with the YouNG Ambassadors who are appointed for 2022/23 academic year, this will therefore be seven young people matched with seven Council officers. If it proves to be successful, this will be rolled out for more people to be involved including businesses in the Borough. This will provide support for young people but also development opportunities for Council staff who will be offered support and training to help them with this role.

4.27 Covid-19 has also had an impact on the way that people access Council services as it forced many to access services online which they had previously done in person. Web and email enquiries doubled in 2021 compared to the volume pre-pandemic in 2019. A review of Customer Service Centres and customer contact points will be undertaken in line with a new Customer Services Strategy to identify the best ways to meet customer's needs. The ways that residents contact us is monitored on a monthly basis so that the impact of the pandemic can be seen.

4.28 The Active Rushcliffe Health Partnership helps organisations and services work together to deliver projects supporting high priority groups, such as disability, BAME, women and girls (including pregnancy and maternity).

4.29 The Council has an established Employee Liaison Group (ELG). This is a group of staff who act as representatives for their service area to provide insight into new policies and plans impacting on employees of the Council. This ensures that any decisions taken consider the views of employees and that employees have an opportunity to raise any issues or ideas with senior

management. In July 2021 new representatives were voted onto ELG, it is intended that as well as the usual roles for this group they will act as EDI champions and additional training will be provided to support them with that. This is planned to take place later in 2022.

- 4.30 The Council has also worked hard to review recruitment policy and practices to ensure that the process is as inclusive as possible and attract a diverse range of applicants. This includes updating information on the recruitment pages of the website, creating a short presentation showcasing the benefits associated with working for the Council, and accepting CV's instead of applicants having to complete a long application form.
- 4.31 The Council advertise job opportunities on websites aimed at attracting veterans - Careers Transition Partnership (veterans have a guaranteed job interview if they meet the minimum essential criteria) and have also just registered with Forces Family Jobs.
- 4.32 The Council have also have utilised government initiative; Kickstart to help 16-24yr old unemployed. The Council continues to encourage women and men with young families or caring responsibilities by offering flexibility and family friendly policies. Appendix B.
- 4.33 Over the last year, 281 applicants have applied for jobs at the Council. The data on this can be found at Appendix D which includes a breakdown of ethnicity, sexuality, gender, religion and disabilities for applications in 2021/22 and 2020/21.

5. Risks and Uncertainties

Failure to collect and use equality data means the Council runs the risk of not understanding the impact of its policies and practices on people with protected characteristics.

6. Implications

6.1. Financial Implications

The costs of the support detailed in the main body of the report are covered by existing budgets. There are no financial implications arising directly from this report.

6.2. Legal Implications

This report supports the Council's compliance with the Equalities Act 2010.

6.3. Equalities Implications

This report contains information regarding the Council's monitoring of Equality objectives under the Public Sector Duty, as well as complying with the Equality Act 2010 (Specific Duties and Public Authorities) Regulations 2017.

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

Section 17 requires local authorities to consider the community safety implications of all their activities. The Council's Equality Scheme shows a commitment to monitor the demographic information of the Borough, encouraging knowledge of the people we serve of Councillors and employees and encouraging cohesiveness.

7. Link to Corporate Priorities

Quality of Life	The public sector equality duty is a duty on public authorities to consider and think about how their policies or decisions affect people who are protected under the Equality Act. This report sets out relevant information about the Borough, Council staff and the work done over the last year. By ensuring we monitor this information and acting accordingly we are encouraging an improved knowledge of the people we serve, of Councillors and employees, and encouraging cohesiveness.
Efficient Services	
Sustainable Growth	
The Environment	

8. Recommendations

It is recommended that the Corporate Overview Group

- a) consider and endorse the report information provided for the diversity annual report
- b) review the action taken so far as a part of the Equality, Diversity and Inclusion Scheme action plan and make suggestions for future action or areas of focus.

For more information contact:	Jo Wilkinson Strategic Human Resources Manager 0115 914 8241 jwilkinson@rushcliffe.gov.uk
Background papers Available for Inspection:	<i>Rushcliffe Borough Councils Equality Scheme 2021 to 2025</i>
List of appendices (if any):	Appendix A Demographic Information Appendix B Rushcliffe Borough Council Workforce Equality Information. Appendix C Gender Pay gap information Appendix D Information about job applicants Appendix E EDI Action Plan

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APPENDIX A1 DEMOGRAPHIC- ETHNIC GROUPS

date	2011		2011		2011
geography	Rushcliffe		East Midlands		England
measures	value	Percentage	value	Percentage	value
Ethnic Group					
All categories: Ethnic group	111,129	100.00	4,533,222	100	53,012,456
White	103,481	93.00	4,042,938	89	45,226,247
Gypsy / Traveller / Irish Traveller	23	0.02	3,418	0.07	54,895
Mixed / Multiple ethnic group	1,949	1.75	86,224	1.90	1,192,879
Asian / Asian British: Indian	2,361	2.12	168,928	3.70	1,395,702
Asian / Asian British: Pakistani	1,072	0.96	48,940	1.07	1,112,282
Asian / Asian British: Bangladeshi	40	0.03	13,258	0.29	436,514
Asian / Asian British: Chinese	558	0.50	24,404	0.50	379,503
Asian / Asian British: Other Asian	583	0.50	37,893	0.80	819,402
Black / African / Caribbean / Black British	627	0.56	81,484	1.79	1,846,614
Other Ethnic Group	435	0.39	25,735	0.56	548,418

The ethnic group classification presented in this table is the recommended framework from the 'Harmonised Concepts and Questions for Social Data Sources Primary Standards' for presentation of UK outputs on ethnic group. See 'Ethnic Group Mapping' tab for the correspondence between UK classification and the country specific ethnic group classifications for which data was collected by each UK country.

Source ONS Crown Copyright Reserved [from Nomis on 20 November 2020]

Appendix A2 - Census Demographic Information Rushcliffe

date	2011		2011		2011	
geography	Rushcliffe		East Midlands		England	
measures	value	Percentage	value	Percentage	value	Percentage
Age						
All usual residents	111,129	100.00	4,533,222	100.00	53,012,456	100.00
Age 0 to 4	6,392	5.75	270,174	5.95	3,318,449	6.25
Age 5 to 7	3,790	3.40	151,534	3.34	1,827,610	3.44
Age 8 to 9	2,443	2.20	96,030	2.11	1,145,022	2.15
Age 10 to 14	6,621	5.95	264,538	5.83	3,080,929	5.81
Age 15	1,332	1.19	56,179	1.23	650,826	1.22
Age 16 to 17	2,716	2.44	114,815	2.46	1,314,124	2.47
Age 18 to 19	2,562	2.30	124,920	2.75	1,375,315	2.59
Age 20 to 24	6,174	5.55	307,676	6.78	3,595,321	6.78
Age 25 to 29	5,320	4.78	278,581	6.14	3,650,881	6.88
Age 30 to 44	22,178	19.90	895,538	19.75	10,944,271	20.64
Age 45 to 59	23,767	21.38	908,888	20.00	10,276,902	19.38
Age 60 to 64	7,411	6.66	291,401	6.42	3,172,277	5.98
Age 65 to 74	10,627	9.56	414,713	9.14	4,552,283	8.58
Age 75 to 84	6,966	6.26	256,569	5.65	2,928,118	5.52
Age 85 to 89	1,931	1.73	67,862	1.49	776,311	1.46
Age 90 and over	899	0.80	33,804	0.74	403,817	0.76

Source: ONS Crown Copyright Reserved [from Nomis on 20 November 2020]

Appendix A 3 – DEMOGRAPHIC INFORMATION -Disability and Gender

Long-term activity-limiting illness or disability

A long-term health problem or disability that limits a person's day-to-day activities, and has lasted, or is expected to last, at least 12 months. This includes problems that are related to old age. People were asked to assess whether their daily activities were limited a lot or a little by such a health problem, or whether their daily activities were not limited at all.

date	2011		2011		2011
geography	Rushcliffe		East Midlands		England
measures	value	Percentage	value	Percentage	value
disability					
All categories: Long-term health problem or disability	111,129	100.00	4,533,222	100.00	53,012,456
Day-to-day activities limited a lot	7,540	6.78	393,242	8.60	4,405,394
Day-to-day activities limited a little	9,939	8.90	451,055	11.90	4,947,192
Day-to-day activities not limited	93,650	84.00	3,688,925	81.37	43,659,870

Source: ONS Crown Copyright Reserved [from Nomis on 20 November 2020]

Gender

date	2011		2011		2011
geography	Rushcliffe		East Midlands		England
measures	value	Percentage	value	Percentage	value
All usual residents	111,129	100	4,533,222	100	53,012,456
Males	54,703	49	2,234,493	49	26,069,148
Females	56,426	51	2,298,729	51	26,943,308

Source: ONS Crown Copyright Reserved [from Nomis on 20 November 2020]

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Appendix B

Equality and diversity statistics for RBC employees at March 2022

		2021/22		2020/2021	2019/20	2018/19
Total headcount		260		253	260	265
Gender	Male	150	58%	138(55%)	142 (54%)	152 (57%)
	Female	110	42%	115 (45%)	118 (46%)	113 (43%)
Disabled		13	5%	5%	6%	6%
Age	18-24	15	6%	7 (3%)	10 (4%)	13 (5%)
	25-34	37	14%	35 (14%)	44 (17%)	44 (17%)
	35-44	70	27%	70 (28%)	74 (28%)	77 (29%)
	45-54	84	32%	86 (34%)	79 (30%)	75 (28%)
	55-64	46	18%	47 (19%)	48 (19%)	50 (19%)
	65+	8	3%	8 (3%)	5 (2%)	7 (3%)
Ethnicity	Asian	3	1%	4 (2%)	5 (2%)	
	Black	4	2%	3 (1%)	4 (1.5%)	
	Chinese	2	1%	1 (0.5%)	1 (0.4%)	
	White British	237	91%	230 (91%)	236 (91%)	
	Other white	7	3%	8 (3%)	6 (2%)	
	Mixed	3	1%	3 (1%)	3 (1%)	
	Other	0	0%	1(0.5%)	1 (0.4%)	
	prefer not to say	4	2%	3(1%)	4 (2%)	

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RBC Gender Pay Gap Reporting as at 31 March 2021

This is the fifth consecutive year we have produced and published the data comparing the rates of pay for male and female employees within the organisation.

The areas being reported on are –

- The difference in the mean and median hourly pay rate between male and female employees
- The proportion of men and women receiving bonus payments and the difference in the mean and median bonus payments.
- The breakdown by gender for each quartile of the pay table

The figures are taken as a snapshot of employees in post on 31 March. Within the last financial year employee changes have resulted in a positive impact on the results most noticeably a reduction from the original difference of 8.9% between the mean £per hour of male and female pay to now a difference of less than 1%

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Mean

	£ph 31.3.21	£ph 31.3.20	£ph 31.3.19	£ ph 31.3.18	£ ph 31.3.17
Female	15.17	14.44	13.58	13.12	12.86
Male	15.24	14.58	14.63	14.71	14.12
Difference	0.08	0.14	1.05	1.59	1.26
Mean Gender Pay gap in hourly rate	0.5%	1%	7.2%	10.8%	8.9%

The gap in the mean has reduced very slightly.

Median

£ph 31.3.21	£ph 31.3.20	£ph 31.3.19	£ ph 31.3.18	£ ph 31.3.17

Female	13.22	12.26	11.15	11.12	11.14
Male	12.42	12.09	11.56	11.11	11
Difference	0.8	0.17	0.41	-0.01	-0.14
Median gender pay gap in hourly rate	6.44%	1.41%	3.55%	-0.10%	-1.3%

There has been a change in the median as the female median has increased significantly compared to the male resulting in a higher median in the female pay

Bonus

This refers to anything that is received in the form of cash, vouchers, securities etc. and relates to profit sharing, performance, productivity, incentives or commission and includes long service awards. The bonus period is a twelve month period that ends on the snapshot date.

The data below is made up of Long Service Awards, rewarding 25 years service with RBC. The larger proportion of bonus paid is to a small number of employees in the Customer Service Centre. They receive performance related pay and are paid a higher spine point dependent on achieving performance indicators.

Bonus

	31.3.21	31.3.20	31.3.19	31.3.18	31.3.17
Mean Bonus pay gap	-21%	-36%	-29%	-96.4%	65.9%
Median Bonus pay gap	24%	-58%	-111%	-279.3%	-235.3%

In both the mean and median female employees are in receipt of a higher bonus value than male employees. This is predominately as more female employees are based in the Customer Service Centre. It is shown as a negative as the females receive a higher bonus than male.

Proportion of males/ females receiving Bonus

	31.3.21	31.3.20	31.3.19	31.3.18	31.3.17
Female	6.96%	3.4%	4.4%	3.8%	3.7%
Male	5.8%	3.5%	2.6%	3.3%	4.7%

Quartiles

There are 253 staff in each of the pay quartiles.

Proportion of males/ females in each pay quartile

	31.3.21		31.3.20		31.3.19		31.3.18		31.3.17	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
1st (highest pay)	51%	49%	52%	48%	40.90%	59.1%	37.5%	62.5%	36.0%	64.0%
2nd	44%	56%	40%	60%	40.90%	59.1%	45.3%	54.7%	50.0%	50.0%
3rd	41%	59%	40%	60%	36%	64%	25.0%	75.0%	25.0%	75.0%
4th (lowest pay)	46%	54%	49%	51%	53.7%	46.3%	56.9%	43.1%	42.0%	58.0%

(Increase, decrease, no change)

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Applicants for 2020 -2021 = 211

Applicants 281 for 2021/2022

	2020-2021		2021-2022	
Sexuality	Number of applicants	Percentage	Number of applicants	Percentage
Heterosexual	184	87.2%	254	90.4%
Prefer not to say	16	7.6%	16	5.7%
Bisexual	4	1.9%	5	1.8%
Lesbian	1	0.5%	3	1.1%
Gay	6	2.8%	3	1.1%

	2020-2021		2021-2022	
Ethnicity	Number of applicants	Percentage	Number of applicants	Percentage
White British	153	72.5%	168	60%
British	0	0%	35	12.5%
Other White	7	3.3%	19	6.8%
Indian	10	4.7%	15	5.3%
Chinese	3	1.4%	11	4%
Black African	1	0.5%	6	2.1%
Pakistani	6	2.8%	6	2.1%
White - Irish	3	1.4%	0	0%
Prefer not to say	8	3.8%	4	1.4%
African	7	3.3%	3	1.1%
White and Black Caribbean	4	1.9%	3	1.1%
White and Asian	0	0%	3	1.1%
Other Asian	3	1.4%	3	1.1%
White and Black African	0	0%	1	0.4%
Black Caribbean	0	0%	1	0.4%
Caribbean	4	1.9%	1	0.4%
Dual Heritage	0	0%	1	0.4%
PNTD	0	0%	1	0.4%
Chinese Caribbean	1	0.5%	0	0%
Other black	1	0.5%	0	0%

	2020-2021		2021-2022	
Gender	Number of applicants	Percentage	Number of applicants	Percentage
Male	93	44.1%	167	59.4%
Female	111	52.6%	111	39.5%
Prefer not to say	7	3.3%	2	0.7%
Transgender	0	0%	1	0.4%

	2020-2021		2021-2022	
Disability	Number of applicants	Percentage	Number of applicants	Percentage
No	196	92.9%	260	92.5%
Yes	12	5.7%	20	7.1%

Prefer not to say	3	1.4%	1	0.4%
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Religion	2020-2021		2021-2022	
	Number of applicants	Percentage	Number of applicants	Percentage
No Religion	121	57.3%	137	48.7%
Christianity	58	27.5%	92	32.7%
Prefer not to say	13	6.2%	19	6.8%
Hindu	4	1.9%	11	3.9%
Other	3	1.4%	11	3.9%
Muslim	7	3.3%	9	3.2%
Sikh	4	1.9%	2	0.7%
Buddhist	1	0.5%	0	0%

Age	2020-2021		2021-2022	
	Number of applicants	Percentage	Number of applicants	Percentage
35 - 44	42	19.9%	73	26%
25 - 34	65	30.8%	71	25.3%
45 - 54	43	20.4%	69	24.5%
16 - 24	41	19.4%	37	13.2%
55 - 64	14	6.6%	27	9.6%
64+	1	0.5%	2	0.7%
Prefer not to say	5	2.4%	2	0.7%

**Equality, Diversity and Inclusion Action Plan
2021/22**

Action	Progress
Equality, Diversity and Inclusion to be part of everything we do across the whole Council through inclusion in our annual service plan	<ul style="list-style-type: none"> • Appropriate actions included in service plans for delivery in 2021/22 and intention to include strategic task for 2022/23. • Working with other N2 local authorities to establish a EDI network, this could be an opportunity to learn from others and share best practice.
Make sure our conversations with our communities are inclusive and ensuring information on our website and in our communications is clear and accessible	<ul style="list-style-type: none"> • Website is now fully accessible and new document added meet new accessibility requirements. Other docs are being reviewed to ensure they meet requirements but this is an ongoing piece of work.
Support Councillors to lead on Equality, Diversity and Inclusion by building their knowledge and awareness through training	<ul style="list-style-type: none"> • Essential e-learning module to be completed within 12 months of election • Re-writing Cllr guide at the moment and this will include information about EDI, this has been included previously but this section will be strengthened/enhanced.
Identify ways to engage more young people in democracy	<ul style="list-style-type: none"> • Videos of younger Cllrs highlighting how they support their communities, why they got into politics etc • National Democracy Week – Event for schools delivered at Rushcliffe Arena on 8 November - 30 Year 10 pupils from Toot School in Bingham attended a mock election and information session at Rushcliffe Arena on Monday(November 8) to learn more about the voting process. • Further event to be planned in another school – link into YouNG • Motion at council to set up youth council, going through scrutiny to be established by the end of the year • Engagement with Sutton Bonington Campus –to be done next year when there is an election to encourage them to vote in.
Support residents to access all Council services equally	<ul style="list-style-type: none"> • Requirement for voters to have photo ID (to be implemented from 2023/24) • BSL training for staff – to be arranged • Look at the option to have subtitles/sign language at future events e.g. outdoor cinema etc.
Continue to carry out Equality Impact Assessments during the development of services and policies to identify how impacts can be avoided, reduced or mitigated. To ensure all policies, projects and service decisions consider all equalities implications at the start	<ul style="list-style-type: none"> • Review/refresh/promote EIAs to ensure are being carried out as required • Provide training/guidance as required • Refresher training that focuses on approaching EIAs from the inclusion perspective and looking at the process as helping to ensure improved quality outcomes

Action	Progress
Consider the impact of Covid 19 on our communities and how we will support them as a result	<ul style="list-style-type: none"> • Question included in Residents survey about impact of Covid • To be picked up as a part of the work of the Community Cohesion Network.
Review how Covid 19 has changed how residents access our services – making sure we are providing the right services in the right places (service plan task)	<ul style="list-style-type: none"> • Review to take place by 2022 to look at number visiting, types of enquiries etc.
Strengthen our policies and training in procurement so we work with suppliers who share our commitment to Equality, Diversity and Inclusion and support us to tackle inequalities.	<ul style="list-style-type: none"> • Picked up in the Procurement Strategy– section on social value.
Undertake consultation with community groups, residents and elected members to ensure voices are heard and listened to	<ul style="list-style-type: none"> • Residents survey released in Sept 2020
Re-start the Rushcliffe Community Cohesion Network Group to better link up with, support and respond to our local communities' needs.	<ul style="list-style-type: none"> • RCVS and RCAN commissioned to establish the RCCN • Work commencing in April 2022 and anticipated to take 6 months to complete
Continue working with the Active Rushcliffe Health Partnership, which helps organisations and services work together to deliver projects supporting high priority groups, such as disability, BAME, women and girls (including pregnancy and maternity).	<p>All projects take into account health inequality implications and services are reviewed to ensure equality. Including:</p> <ul style="list-style-type: none"> • Physical activity insight project • Enhanced holiday activity programme – targeting those entitled to free school meals • Completion of accreditation to make RBC recognised as dementia friendly Borough • Rushcliffe befriending – supporting socially isolated and vulnerable people over 60 • Warm homes on prescription
Work with our partners to support young people and other groups most impacted by Covid 19, with suitable training, employment and support. For example, we will be providing work experience placements as part of the Government's Kickstart scheme for young unemployed people.	<ul style="list-style-type: none"> • YouNG and Positive Futures • Careers Enterprise Company – South Notts Careers Hub • Supported Internships – delivered at RBC from Feb 2020 x 2 interns • Kickstart – being promoted to local businesses (webinar session for RBP held on 18 June) • One Kickstart placement at RBC • D2N2 Skills Hub promotion • Restart/retraining programmes promoted and linked to local organisations and initiatives e.g. developers, work clubs etc. • Recruiting Talent event in June 2022
A mentoring programme to support the development and engagement of those in local schools and under-represented	<ul style="list-style-type: none"> • Pilot initiative with YouNG Ambassadors from Sept 2022 – 7 young people and 7 mentors • Possibly extend in future years to include local businesses

Action	Progress
people (such as the BAME community) as well as further developing the Council's own workforce.	
Support local businesses to recover from Covid 19, including training of existing and new staff, business advice and networking opportunities (service plan task)	<ul style="list-style-type: none"> • RBP networking fortnightly • Growth Hub business support and webinars • RBP events programme being planned
Take action so our Employee Liaison Group reflects the make up of our workforce and are empowered to take a leading role on Equality, Diversity and Inclusion.	<ul style="list-style-type: none"> • Provide training for new ELG reps (elections in July 2021) to support them with this role.
Change our recruitment processes so they are accessible and help to attract the best talent.	<ul style="list-style-type: none"> • Review of recruitment policy and process ongoing • Accepting CVs and engaging with U3A • New content agreed for recruitment pages on website which has been put up. • New online booklet produced with videos. • first recruitment day in January (took place virtually). This was for interested people to speak to managers who currently have vacancies – first one attracted around 12 people for jobs in planning, planning policy, economic growth and HR.

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Corporate Overview Group

Tuesday, 3 May 2022

Finance and Performance Management Quarter 3

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 31 December 2021. This report provides an update to the report to Cabinet on 8 March 2022 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 current 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. The position, although currently remaining positive, is subject to risks. The reduction in the Business Rates as a result of the power station appeal, additional charity reliefs and subsequent reduction in the Business Rates Pool surplus demonstrates how volatile the the position is.
- 1.4. An outturn surplus of £0.054m (net of reserve commitments) is anticipated as at December 2021, although this position could change if further efficiencies or pressures are identified during the final quarter of 2021-22. The reduction from Quarter 2 is mainly due to the changes in Business Rates as referred to above and commitments from the overall efficiency position (see paragraph 4.2).
- 1.5. Going forward there are significant budget risks such as potential changes to the Business Rates system and Fairer Funding (both likely to be from 2023/24), 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 opportunities expected to arise from the Freeport and Development Corporation. Maintaining sufficient reserves to address significant risks remains a key objective of the Council's Medium Term Financial Strategy (MTFS) and is good financial practice.
- 1.6. The Capital Programme currently shows a planned underspend of £5.1m, largely due to the rephasing of payments expected for two major schemes (Bingham Hub and Crematorium) arising from revised cash flows; an

extended deadline for the release of green energy grants from the LAD2 scheme; £0.228 unallocated contingency; and a saving of £100k in relation to the Skype/Teams Business Migration.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group notes:

- a) the expected revenue budget efficiency for the year of £0.054m inclusive of committed reserves;
- b) the planned use of reserves totalling £4.140m (detailed in Appendix A);
- c) the capital underspend of £5.1m;
- d) the expected outturn position for Special Expenses of £15.7k deficit;
- e) the progress to date of Strategic Tasks– **Appendix F**; and
- f) 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 31 December 2021, attached at **Appendix B**. For this financial year, the overall budget variance including Covid related pressures, in-year efficiencies and other areas of growth, is expected to result in a budget efficiency of £0.054m. Loss of income and additional costs as a result of Covid (£0.118m) are more than offset by grant income and net efficiencies (£1.187m). In the current year we are anticipating a surplus of £2.958m on Business Rates (including a Nottinghamshire pool surplus of £0.231m) but a significant proportion of this will need to be put into reserves (£2.4m) to cover future year's Business Rates deficit. Note the Nottinghamshire Pool Surplus has reduced (from Quarter 2 projections) largely as a result of the power station Business Rates appeal, with rates paid reducing from £2.9m to £1.6m (backdated to April 2017).
- 4.2 Table 1 below summarises the main pressures and efficiencies as well as highlighting Covid related pressures. The reserves commitment total of £4.140m is detailed within **Appendix A**.

Table 1: Main items impacting on the Current Revenue budget

	Budget Growth/ (Saving) 2021/22 (£m)
Covid costs/(savings):	
Waste Collection (Agency)	0.129
Taxi Licence Income	0.037
COMF Grant income	(0.183)
COMF Enforcement Expenditure	0.088
Homelessness - B&B Accommodation	0.047
Total Covid related budget pressure (A)	0.118
Projected in year costs/(savings):-	
Waste Collection Vehicle Hire & HGV Supplement	0.052
Fleet – Vehicle Repairs & Diesel	0.100
Agency Staff – Planning	0.151
Interest Payments & Investment Receipts	(0.185)
Planning Fees	(0.420)
Grant Income (Homelessness & Domestic Violence)	(0.122)
Edwalton Golf Course	(0.070)
General Contingency	(0.135)
Edwalton Golf Course Feasibility Study	(0.250)
Car Parking Income	(0.031)
Glass Recycling income	(0.050)
Other minor variances	(0.227)
Total projected in year savings (B)	(1.187)
Net Revenue Efficiencies (A) + (B)	(1.069)
Grant Income	(0.167)
Business Rates	(2.958)
Reserve Commitments	4.140
Total Net Projected Budget Variance	(0.054)

- 4.3 **Appendix A** shows Grant Income of £2.599m, Collection Fund of £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.
- 4.4 Table 1 highlights significant budget efficiencies, which are committed to meet either future risks or growth pressures as ‘reserve commitments’ (£4.09m). Some commitments have been mentioned in previous budget reports or specific reports either to Cabinet (eg Streetwise report to Cabinet for the potential use of £0.3m) or Full Council (Bingham Improvement Board expenditure £5k). Additional commitments not previously mentioned are the likely costs of involvement in the Tour of Britain expected to be £75k in 2022/23; rising employees costs in relation to the national living wage and national insurance contributions has resulted in a further budget pressure for Streetwise (£20k); and £80k to update the Council’s website.

- 4.5 **Appendix E** shows the Quarter 3 position on the Special Expenses budget which has been impacted by Covid restrictions. The main variances being overspends on playground repairs in respect of safety issues and loss of venue hire income, mainly Gamston which being used as a vaccination centre for six months and closed for a further three months for a capital refurbishment. The expected budget deficit for the year is £15.7k, which is net of a proportion of SFC grant reimbursement for the re-purposing of Gamston. Recovery of the deficit including the projected £15.7k will be considered by the West Bridgford CIL and Special Expenses Group during budget setting for 2023/24.

Capital Monitoring

- 4.6 The updated summary of the Capital Programme monitoring statement and funding position is shown at **Appendix C** as at 31 December 2021. **Appendix D** provides further details about the progress of schemes and highlights efficiencies..
- 4.7 The original Capital Programme of £27.222m with a projected outturn of £22.151m resulting in a net expenditure efficiency position of £5.1m. This is primarily due to the following:
- a) Bingham Leisure Hub £16.2m – £1.2m due to revised cash flow;
 - b) Crematorium £4m – £2.8m due to revised cash flow;
 - c) LAD2 Green Energy Grants £0.6m - £0.335m extended time frame;
 - d) £0.228m unallocated Capital Contingency;
 - e) £0.114m underspend on IT Strategy primarily saving from Skype/Teams Business migration.
- 4.8 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 £8m 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 borrowing in the medium term.

Covid-19 Update

- 4.9 The Council's financial position remains relatively healthy despite the reduction in Business Rates mostly as a result of additional government funding and services out-performing the anticipated negative impact of Covid in some areas (for example Planning and Car Parking).
- 4.10 Whilst there is an element of uncertainty that still remains, the economy has made good progress towards recovery. Budget projections are closely monitored and may change with time and risk.

- 4.11 Table 2 below shows the Covid-related grants for 2021/22. It is not anticipated that there will be any further funding this year. As reported at Quarter 2, part of the claim for sales fees and charges 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 : Covid Related Grants

£'000	Grant
370	Covid Grant funding Tranche 5
300	Lower Tier Services Grant
102	Local Council Tax Support grant
70	Homelessness Funding
183	COMF (Contain)
81	SFC reimbursement Q1 2021/22*
156	Reopening Highstreets safely*
1,181	Total

*Grants estimated but not yet received in full

Conclusion

- 4.12 The revenue budget financial position is positive, projecting a net budget efficiency of £0.104m. Covid risks appear to be reducing but there is an element of unknown risk that remains. Increasing utility prices are putting a strain on the economy with increased cost of living with the knock-on effect of costs of goods and services increasing as a result. The Council must ensure it can support any adverse budgetary impact these risks may pose, whilst embracing development opportunities to support the Council's priority for growth in the Borough.
- 4.13 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 in the medium term. 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. The creation of a Vehicle Replacement Reserve (reported to Cabinet in Quarter 2 and included as part of the MTFs to Council on 3 March) will mitigate some of this risk.
- 4.14 There remain external financial pressures from existing issues such as the uncertainty surrounding Business Rates retention, the Fair Funding and Fair Funding 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

4.15 The impact of Covid measures on performance evident during quarter 2 has now shown an upturn as performance has improved for a number of indicators. The variable effects of lockdown, both negative and in some cases positive, had an impact, however this was never expected to be a long-term trend. Despite this difficult period, 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 although this is likely to reduce as absence has returned to normal levels.


















4.16 There were eight performance indicators in total reported as exceptions in quarter 1, fourteen in quarter 2, and for quarter 3 there are eleven. Some of these indicators will remain below target for the remainder of the year and a comment has been added to each indicator that was an exception at quarter 2 to show where the explanation has changed or remains the same. This enable the focus to be directed to new exceptions in quarter 3 of which, there is only one.

- LINS32 Average waiting time of applicants rehoused by Choice Based Lettings.

4.17 The Strategic Scorecard summary table below shows that there were no exceptions to report for strategic tasks and five performance indicators falling below target, the same as quarter 2.

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	 1	 0	 0

EFFICIENT SERVICES	ENVIRONMENT
<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	
There are no task exceptions this quarter.				There are no task exceptions this quarter.				
Performance Indicators				Performance Indicators				
 2	 0	 1	 2	 5	 0	 1	 5	 4
<p>Performance Exceptions</p> <p>LINS32 Average waiting time of applicants rehoused by Choice Based Lettings</p> <p>LINS72b Percentage usage of community facilities</p> <p>Explanations are provided in Appendix G.</p>				<p>Performance Exceptions</p> <p>LIDEG03 Percentage of non-major applications dealt with in 8 weeks or agreed period</p> <p>Explanations are provided in Appendix G.</p>				

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

Performance Monitoring – Operational Scorecard

4.18 The Council’s operational business is also monitored, and 38 measures make up the Operational Scorecard. Six performance exceptions are reported in this quarter, this is an improvement compared to nine in quarter 2.

Operational Scorecard – Performance Indicators



22



2



6



5



3

There are nine performance exceptions to report.

Performance Exceptions

LIDEG01 Percentage of householder planning applications processed within target times

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

LINS26a Number of homeless applications made

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

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 Whilst the Council has made provision in future budgets for increase in utilities costs, these need closely monitoring, as does the indirect impact these increases have on other goods and services that the Council procures. Given the length of time capital projects can take, these are subject to inflation risk, with contingency in place to mitigate such risks.
- 5.4 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. Most notably in Rushcliffe, Ratcliffe-on-Soar power station, which is evidenced by a recent successful appeal resulting in reduced Business Rates due to the Council. Furthermore, changes in central

government policy influences business rates received and their timing, for example policy changes on Small Business Rates Relief.

Whilst the impact of Covid does seem to have stabilised, it is still unknown what the long term impact will be on businesses and the effect upon receipts going forward. Whilst the Council is prudent when setting the budget there is still a risk of unforeseen events. The appropriation of a proportion of the surplus to the Collection Fund Reserve will help to smooth the effect on the budget.

5.5 It was agreed at Cabinet on 8 February 2022, that the Council's trading subsidiary, Streetwise Environmental Ltd, would be brought back in-house. Whilst this presents opportunities for streamlining and efficiencies it will also provide challenges of reintegrating staff and services back into the Council's structures and ways of working. It is proposed to utilise £0.3m from in year efficiencies towards potential costs associated with the transfer. This is included in **Appendix A**

5.6 The Council is committed to improving the environment and reducing its carbon footprint. Addressing such risks will require funding from the Climate Change Reserve. As part of the MTFs it is proposed to replenish the Climate Change Reserve by £0.2m bringing the balance back up to £1m. Schemes in the Capital Programme will be assessed for carbon reduction elements and requests will be made from the Climate Change Reserve to fund these.

5.7 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 £0.054m inclusive of committed reserves;
- b) the planned use of reserves totalling £4.140m (detailed in Appendix A);
- c) the capital underspend of £5.1m;
- d) the expected outturn position for Special Expenses of £15.7 deficit;
- e) the progress to date of Strategic Tasks – **Appendix F**; and
- f) 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 – December 2021 Appendix B – Revenue Variance Explanations Appendix C – Capital Programme 2021/22 – December 2021 position Appendix D – Capital Variance Explanations Appendix E – Special Expenses Monitoring 2021/22 Appendix F – Corporate Scorecard Tasks Appendix G – Performance Indicators

Revenue Outturn Position 2021/22 – December 2021

	Original Budget £'000	Revised Budget £'000	Projected Outturn £'000	Projected Outturn Variance £'000
Chief Execs	480	1,958	1,869	(89)
Development and Economic Growth	1,281	212	15	(197)
Finance & Corporate	2,765	4,570	4,046	(524)
Neighbourhoods	8,747	7,350	7,091	(260)
Sub Total	13,273	14,090	13,021	(1,069)
Capital Accounting Reversals	(1,768)	(1,768)	(1,768)	0
Minimum Revenue Provision	1,074	1,074	1,074	0
Total Net Service Expenditure	12,579	13,396	12,327	(1,069)
Grant Income (including New Homes Bonus)	(2,762)	(2,599)	(2,766)	(167)
Business Rates (including SBRR)	(2,820)	(2,820)	(5,778)	(2,958)
Council Tax	(7,255)	(7,255)	(7,255)	0
Collection Fund Deficit	4,045	4,045	4,045	0
Total Funding	(8,792)	(8,629)	(11,754)	(3,125)
Net Transfer to/(from) Reserves	(3,787)	(4,767)	(573)	4,194
Amounts Committed from Reserves				
Business Rates Deficit				(2,400)
Vehicle Replacement Reserve				(1,000)
Strategic Growth Boards				(100)
Bingham Improvement Board				(5)
Tour of Britain Contribution				(75)
Additional Restrictions Grant				(110)
Streetwise in-house transfer				(300)
Streetwise uplift to meet salary pressures eg minimum wage increase				(20)

Update the Council's Website				(80)
Economic Development Feasibility Study				(50)
Total Committed from Reserves				(4,140)
Net Budget (Deficit)/Surplus	0	0	0	54

Favourable Revenue Variance Explanations (over £25k)

Directorate	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Development and Economic Growth	Income	Over achievement of Planning Income	(420)
Finance & Corporate	Capital Financing Costs	Saving on anticipated borrowing costs	(45)
Finance & Corporate	Employee Expenses	Vacant post savings	(68)
Finance & Corporate	Income	Interest Receipts over achievement against budget	(140)
Finance & Corporate	Supplies & Services	Contingency underspend	(135)
Finance & Corporate	Supplies & Services	Reduced External Printing Forecast	(30)
Finance & Corporate	Transfer Payments	Council Tax Support Scheme	(25)
Neighbourhoods	Income	Glass recycling credits £50k	(50)
Neighbourhoods	Income	£174k COMF / Contain fund grant income, £52k Domestic violence grant funding	(226)
Neighbourhoods	Income	£70k additional grants to support homelessness	(70)
Neighbourhoods	Income	Green Waste Bins £25k	(25)
Neighbourhoods	Income	£31k Parking Income	(31)
Neighbourhoods	Supplies & Services	£250k Edwalton Golf Course Feasibility Study	(250)
Neighbourhoods	Supplies & Services	£35k Streetwise unused contingency for additions	(36)
Neighbourhoods	Third Party Payments	Saving on Edwalton Golf Course Operational Costs	(70)
Total Variance			(1,621)

Adverse Revenue Variance Explanations (over £25k)

Directorate	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Development and Economic Growth	Employee Expenses	Planning Agency Staff	151
Development and Economic Growth	Income	Rental Income at The Point	25
Neighbourhoods	Employee Expenses	Waste Collection - agency staff to cover Covid absences and allow for social distancing	129
Neighbourhoods	Income	Reduced number of Taxi Licences	37
Neighbourhoods	Supplies & Services	Increased usage of B&B accommodation	47
Neighbourhoods	Supplies & Services	Covid Enforcement Officers	70
Neighbourhoods	Transport Related Expenses	£75k Fleet Repairs	75
Neighbourhoods	Transport Related Expenses	Diesel overspend	25
Neighbourhoods	Transport Related Expenses	Hire of Vehicles	25
Total Adverse Variances > £25k			584
Other Minor Variances			(32)
Total Variance			(1,069)

Capital Programme Monitoring – December 2021

Expenditure Summary	Current Budget £000	Projected Actual £000	Projected Variance £000	Explanations
Development and Economic Growth	21,078	16,892	(4,186)	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 have been deferred to 22/23 without any Health and Safety risks. This will enable priority schemes to be delivered.
Neighbourhoods	5,306	4,813	(493)	Delivery of LAD2 Energy Grants now extended to 30.06.22. Some enhancement schemes for Council Properties have been deferred to 22/23 without any Health and Safety risks. This will enable priority schemes to be delivered.
Finance & Corporate Services	610	446	(164)	Savings on Skype/Teams Business Migration. Streetwise may not need full amount of loan.
Contingency	228	0	(228)	Capital Contingency balance not yet allocated.
Total	27,222	22,151	(5,071)	
Financing Analysis	-	-	-	-
Capital Receipts	(8,092)	(5,699)	2,393	Some of the deferred schemes have to be financed by capital receipts.
Government Grants	(3,360)	(2,999)	361	-
Use of Reserves	(399)	(318)	81	-
Grants/Contributions	(530)	(530)	-	-

Section 106 Monies	(3,841)	(3,905)	(64)	Timing of Support for RHPs, more S106 monies needed.
Borrowing	(11,000)	(8,700)	2,300	Deferred Hollygate Lane Receipt
Total	(27,222)	(22,151)	5,071	
Net Expenditure	-	-	-	

Capital Programme 2021/22 – December 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, final cost £9.6k.
Energy Efficiency LED Lighting Schemes		103	103	96	(7)	103		Works completed. Paperwork to support the grant award to be finalised. May be minor underspend.
Unit 10 Moorbridge Security 21-22		22	11	11		20	(2)	Approved Contingency allocation for security works. Fencing complete, payment to be processed. CCTV imminent, gate enhancements to be done.
Colliers BP Enhancements		14	14	5	(9)	31	17	Opportunity to install new water supply pipework to mitigate liability issues, currently considering best options. £17k to be requested from Capital Contingency.

Cotgrave Phase 2	570	547	410	125	(285)	400	(147)	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 has been deferred to meet final costs expected 22-23. Any underspend to be carried forward.
Bingham Leisure Hub	16,000	16,240	13,680	6,472	(7,208)	15,000	(1,240)	Main contractor on site and works progressing. Re-profiling of expenditure in line with Project Management Cash flow. £2m has been deferred to meet final expenditure in 22/23. Total costs expected to be within the £20m total provision made. Any underspend to be carried forward at this stage.
Manvers Business Park Roof Refurbishment	200			2	2	2	2	£200k has been deferred to 22/23; £2k advanced spend on aerial photos
Manvers Business Park Roller Shutters	100							£100k has been deferred to 22/23
Water Course Improvements	210	1					(1)	£60k has been deferred to 22/23
The Point	150	50				50		Car Park Roller Shutter/Waterproofing to be done 21/22. Upgrade office

								lighting; balcony waterproofing; auto doors £100k has been deferred to 22/23.
Bingham Market Place Improvements		68				68		Specification for work done so ready to go out to tender.
Bridgford Hall Enhancements		11	11	8	(3)	8	(3)	Roofing enhancement works complete.
The Crematorium	6,500	4,012	750	336	(414)	1,200	(2,812)	Total provision including purchase of the land £8.5m. Contractor appointed, site/ground works commenced. Potential cost pressures for materials and skilled labour. Projected actual now reflects Developer's Cash Flow. Final construction costs and fit-out expected in summer 22. £3m has already been deferred. Unspent provision will need to be carried forward at year-end.
	23,730	21,078	14,989	7,065	(7,924)	16,892	(4,186)	
Neighbourhoods								
Vehicle Replacement	730	565	730	563	(167)	563	(2)	3 Refuse Vehicles acquired. £165k has been deferred to 22-23 to allow research to source 2 electric box vans .

Support for Registered Housing Providers	500	237	237	221	(16)	301	64	Commitments total £381k: £160k for 10 units of affordable housing on Garage Sites Ph 2; £44k for accommodation Next Steps Rough Sleepers; and 177k to provide a 3 bedroomed adapted bungalow to meet a local housing need. Timing of release of the contributions depends on Start on Site dates. £875k of the total provision has been deferred to 22/23. The projected actual has now been revised to £301k (from 237K) which will mean that provision will need to be brought forward from 22/23.
Assistive Technology	16	40				20	(20)	Proposal to purchase Smart Hubs for £40k. Likely in-year spend £20k. Can be contained in the BCF allocation.
Discretionary Top Ups	57	100	75	8	(67)	40	(60)	Proposal to increase Discretionary threshold from £10k to £20k. If approved, can be contained in BCF allocation.
Disabled Facilities Grants	515	751	564	604	40	810	59	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. Projected actual now shows overspend which will be contained within the overall BCF allocation in 21/22.

Hound Lodge Access Control System								£25k has been deferred to 22/23 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	57	2	(55)	25	(55)	Enhancement works to corridor walls complete; chemical store tanking/overflow works planned.
Car Park Resurfacing		120				120		Scope of works being finalised - estimated cost of work identified for 21-22 is £120k; £95k has been deferred to 22/23. Works in conjunction with EV Charge Points.
Cotgrave Leisure Centre Changing Village Enhancements	300							£310k has been deferred to 22/23
Cotgrave Leisure Centre Refurbish Roofs to Sports and Pool Halls	150							£150k has been deferred to 22/23
Keyworth Leisure Centre Refurbish Pool Hall and Changing Village	250							£250k has been deferred to 22/23
Bowls Centre Conversion/Enhancements	75	15					(15)	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 has been deferred to 22-23.

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Bingham Leisure Centre Improvements		104	78	6	(72)	9	(95)	Roofing enhancement works and glazing upgrade. Balance to support any emerging Health and Safety enhancements.
Keyworth Leisure Centre Refurb Pitched/Flat Roof Areas	220							£220k has been 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	1,223	988	(235)	1,258		Works primarily completed, EV Charge Points to go in Car Park. Scheme funded by S106 Developer Contributions and Football Foundation (FF) Grant. 2nd grant claim to FF submitted and funds received. Final claim to be submitted imminently.
Gamston Community Centre Enhancements Special Expense	115	115	75	8	(67)	90	(25)	Works largely complete, payments to be processed. Spend anticipated around £90k.
Lutterell Hall Enhancements Special Expense	225	150	43	36	(7)	150		Boiler replacement, external roofing, and decoration work completed. Options for delivery of Toilet enhancements being considered. Refurbishment of main hall floor and thermal wall upgrade £125k has been 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 November, to be delivered in partnership with EON. Timescale has been extended due to Covid-19,

								completion now allowed by 30 June 22 and paperwork by 31 July 22
Gresham Sports Pavilion	125	125	90	84	(6)	125		Provision comprises: £100k refurbishment, and £25k plant upgrade. Majority of enhancement works completed by end December. Changing rooms and flooring options to be decided.
Rushcliffe Country Park (RCP) Front Footpath Improvements	15	15				15		Aim to procure this work at the same time as substantive development.
RCP Visitor Centre	285	344	233	17	(216)	344		Phase I Enabling/Civils work £100k commissioned. New Rangers Vehicle Store/Workshop on order £20k and will be installed February 2022 as part of Phase II. Wind turbines decommissioned. Spend/completion will run into 22/23.
External Door/Window Upgrades Various Sites	50	15	6	2	(4)	14	(1)	Gamston CH replacements £6k; Eaton Place £6k, £2k Walker's Yard. £35k requested to be carried forward for works in 22-23.
Abbey Park Play Area Special Expense		75				75		Acceleration of £40k approved from the 22-23 capital programme to meet the cost of works. VIA commissioned for Project Management. Contractor appointed to commence work early in New Year and completion by March 2022.
Alford Rd Play area Special Expense		75				75		See progress comments for Abbey Park Play Area.
Covid Memorial Garden		20	20	6	(14)	22	2	Cabinet 8 June 2021 refers £15k approved. Order placed and works to be completed 21/22. Cost of

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								Obelisk higher than estimated. Expenditure projected £22k.
Capital Grant Funding		40	30	10	(20)	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	75	61	(14)	78		Final payments and retention to be processed.
RCP Skatepark		144	144	136	(8)	144		ROSPA Safety report signed off and contract retention to be processed. Potential for a small cost towards fencing improvement to the swale (awaiting quotes for this work)
West Park Public Toilet Upgrade Special Expense								£20k has been deferred to 22/23
West Park Julien Cahn Pavilion Special Expense	115							Scheme to be reviewed and re-appraised; £115k has been deferred to 22/23 capital programme. The amount required may need to be £300k.
Skateboard Parks		112				112		£72k committed for RCP Skatepark; £40k offered to Keyworth Parish Council.
Warm Homes on Prescription	25	65	49	21	(28)	60	(5)	Grant approvals beginning to be processed. Revised spending plan agreed which can be contained within overall BCF allocation.
	3,848	5,306	3,939	2,773	(1,166)	4,813	(493)	

Finance & Corporate Services								
Information Systems Strategy	330	460	166	144	(22)	346	(114)	Significant savings from Skype/Team Business Migration.
Streetwise Loan 21/22	150	150				100	(50)	Streetwise unlikely to need full amount of this loan.
	480	610	166	144	(22)	446	(164)	
Contingency								
Contingency	100	228					(228)	£100k original estimate; £150k brought forward from 20/21 total £250k. £22k allocation for U10 Moorbridge Security Works. A further £17k to be requested for works at Colliers BP see comments above.
	100	228					(228)	
Total	28,158	27,222	19,094	9,982	(9,112)	22,151	(5,071)	

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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	433,400	19,800	Play Area Repairs
West Bridgford Town Centre	91,400	81,400	(10,000)	Reduced number of events due to Covid restrictions.
Community Halls	56,900	82,700	25,800	Loss of income - Gamston Community Hall being used as a Covid Vaccination Centre & other halls seeing reduced usage due to restrictions
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	728,300	15,700	
Keyworth				
Cemetery	7,900	7,900	0	
Annuity Charge	1,300	1,300	0	






Special Expense Area	2021/22 Original	Forecast Period 6	Forecast Variance	Reasons for variance
Total	9,200	9,200	0	
Ruddington				
Cemetery & Annuity Charges	11,100	11,100	0	
Total	11,100	11,100	0	
Total Special Expenses	732,900	748,600	15,700	





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="width: 40%;">40%</div></div>
	ST1923_10	Deliver our Medium-Term Financial Strategy and Corporate Strategy	2023	<div style="width: 86%;"><div style="width: 86%;">86%</div></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: 50%;"><div style="width: 50%;">50%</div></div>
	ST1923_19	Implementation of proposals from the Resources and Waste Strategy for England	2025	<div style="width: 0%;"><div style="width: 0%;">0%</div></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="width: 40%;">40%</div></div>
	ST1923_02	Support the continued development of existing local growth boards for Cotgrave, Radcliffe on Trent,	2023	<div style="width: 66%;"><div style="width: 66%;">66%</div></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="width: 85%;">85%</div></div>
	ST1923_05	Facilitate the development of a Crematorium in the Borough by 2022	2022	<div style="width: 30%;"><div style="width: 30%;">30%</div></div>
	ST1923_21	Support the recovery of local businesses and communities from the impacts of COVID	2022	<div style="width: 73%;"><div style="width: 73%;">73%</div></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="width: 60%;">60%</div></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="width: 25%;">25%</div></div>
	ST1923_13	Support the delivery of improved transport infrastructure – A46, A52, A453 Corridors	2023	<div style="width: 50%;"><div style="width: 50%;">50%</div></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="width: 90%;">90%</div></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

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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	Q3 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	£0.221m	£0.189m		£0.253m	£0.122m
	LIFCS16	Percentage of residents believing the council provides value for money	42%	50%		50%	No survey

INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED







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. 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.)

	LIFCS40	Combined number of Social Media followers	22,539	-		-	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	1.09%	-5%		-5%	3.64%
	LIFCS63	Percentage of residents satisfied with the variety of ways they can contact the Council	59%	65%		65%	No survey






INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED





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.

Environment

Status	Ref.	Description	Q3 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	49.11%	53.01%		50.00%	48.54%
<p>INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED</p> <p>As reported in quarter 1 and 2, 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	378.64	367.00		414.00	522.74


























Quality of Life

Status	Ref.	Description	Q3 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	47 weeks	40 weeks		40 weeks	31 weeks
<p>Since the end of September 2021 there has been a backlog of shortlists for Metropolitan Thames Valley Housing (MTVH) properties advertised on Home Search (CBL) during this period. This occurred following an internal restructure at MTVH which has impacted on the length of time it has taken for CBL applicants to be rehoused. Assurances have been provided by MTVH that these issues should be resolved during January 2022.</p> <p>The figure for quarter 4 is still likely to be out of target as the backlog starts to reduce due to the 12-month average. There has also been a number of applicants rehoused during this period who had been bidding on CBL for a long period of time which will impact on the average figure:</p> <ul style="list-style-type: none"> • 1+ years, 55; • 2+ years, 12; • 3+ years, 6 ; • 4+ years, 6; • 6+ years, 5; • 8+ years, 1. 							
	LINS50	Percentage of users satisfied with sports and leisure centres	No survey	90%	-	90%	Not recorded
	LINS51	Number of leisure centre users - public	656,372	No target		No target	182,980








	LINS72 a	Number of pavilion, community hall and playing field users	197,098	118,896		152,830	47,233
	LINS72 b	Percentage usage of community facilities	Awaiting data	50%		50%	24.35%

INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED
As reported in quarter 1 and 2, 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. Usage is now on the increase and will be further supported by the launch of our new online booking system

Sustainable Growth





Status	Ref.	Description	Q3 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	76.70%	70.00%		70.00%	86.40%
	LIDEG 03	Percentage of non-major applications dealt with in 8 weeks or agreed period	68.3%	80%		80%	84.8%
<p>INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED The Director Growth and Development is now receiving and monitoring monthly performance reports, as are Cabinet. We have now got a stable staffing resource, using additional contract staff. We've also cleared a lot of the old applications in the system - not all, but those remaining are allocated and being worked on.</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	39.10%	No target		No target	34.36%
	LIDEG 19	Value of future developer contributions to infrastructure funding	£38.75m	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				16.4%
	LIDEG 37	Percentage of new homes built against the target within the Local Plan	No data available				34.9%
	LIDEG 40	Percentage of RBC owned industrial units occupied	97.96%	96%		96%	98.34%
	LIDEG 41	Level of income generated through letting property owned by the Council but not occupied by the Council	£1.257m	£1.244m		£1.66m	£1.492m
	LIDEG 99	Percentage of new homes at the Land North of Bingham completed	24%	-		-	18.5%
	LINS24	Number of affordable homes delivered	150	60		100	106







Performance Indicators - Operational Scorecard

Status	Ref.	Description	Q3 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LIDEG01	Percentage of householder planning applications processed within target times	53.40%	85.00%		85.00%	73.80%
<p>INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED The Director Growth and Development is now receiving and monitoring monthly performance reports, as are Cabinet. We have now got a stable staffing resource, using additional contract staff. We've also cleared a lot of the old applications in the system - not all, but those remaining are allocated and being worked on.</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	77.13%	80%		80%	81.05%

Status	Ref.	Description	Q3 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	99.10%	98.00%		98.00%	99.32%
	LIFCS20	Percentage of Council Tax collected in year	85.46%	86.54%		99.20%	99.00%
	LIFCS21	Percentage of Non-domestic Rates collected in year	83.75%	82.55%		99.20%	99.10%
	LIFCS22a	Average number of days to process a new housing benefit claim	12.3	14		14	11.36
	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	3.15	5		5	2.66
	LIFCS22c	Average number of days to process a new council tax reduction claim	13.36	19		19	16.4
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.09	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	38				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)	61%	65%		65%	62%









INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED

Status	Ref.	Description	Q3 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 is being reviewed in line with new Customer Service Standards across the organisation. At the right time, this performance indicator will switch to 60 seconds in line with more up to date national benchmarking.</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






INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED

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)	704	1,037		1390	1391
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	31µg/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	7	3		3	9

INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED

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 would collect 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.

	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	15	15		15	15
	LINS26a	Number of homeless applications made	19	15		20	8

Status	Ref.	Description	Q2 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value

INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED





Four main duty decisions were issued in December 2021 giving a cumulative total of 19 for the year to date.

The Council accepted a S.193(2) main housing duty to two cases and issued not in priority need decisions for two cases.

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 four cases, without them being rehoused during this period, so the council had a statutory duty to issue a final main duty decision.

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.













This performance indicator will be reviewed at the end of quarter 4 2021/22.

	LINS29a	Number of successful homelessness preventions undertaken	100	90		120	126
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	60%	70%		70%	74%

INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED

Of the 144 applicants rehoused in bands 1 and 2 within the last 12 months, 86 were rehoused within 26 weeks, which is 60%. 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.

Metropolitan Housing also have backlog of shortlists to allocate from due to staff turnover which has now been addressed.

	LINS37	Domestic burglaries per 1,000 households	7.20	10.50		14.0	14.73
	LINS38	Robberies per 1,000 population	0.28	0.28		0.38	0.32
	LINS39	Vehicle crimes per 1,000 population	3.27	5.25		7.0	6.96
	LINS73a	Income generated from community buildings	£42,475	No target		No target	£21,342
	LINS73b	Income generated from parks, pitches and open spaces	£83,917	No target		No target	£73,207
	LINS75	Number of new trees planted	2,158	No target		No target	3,808

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Corporate Overview Group

Tuesday, 3 May 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, Capital and Investment Strategy and Transformation Plan.
- 1.2. Work programmes for each of the groups during 2021/22, and moving forward into 2022/23, were reviewed in February 2022 to ensure they reflected the current priorities of the Council.
- 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, Capital and 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 2022/23 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, Capital and 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, Capital and 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 February 2022 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, Capital and 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:	Charlotte Caven-Atack 0115 9148 278 ccaven-atack@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 2022/23

Links

Cabinet Forward Plan

[Cabinet, Forward Plan - May 2022 Plan Document 01/05/2022](#)

Corporate Strategy

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

Medium Term Financial Strategy, Investment Strategy, Transformation Plan

[Council – March 2022](#)

Appendix

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Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny		
Councillor C Thomas		
Proposed topic of scrutiny	Biodiversity Net Gain	
I would like to understand (key lines of enquiry)	<p>The Environment Act 2021 requires new developments to provide a 10% biodiversity net gain. This will be by amendment of the Town & Country Planning Act and is due to be implemented in 2023.</p> <p>I would like to understand what this will mean in practice and how the council is preparing for the change.</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
	<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 checked="" type="checkbox"/>	This is not considered an issue for scrutiny – officers are able to provide this information directly to the Councillor concerned or to all Councillors if preferred.
Is there sufficient capacity		

- Scrutiny Work Programme?		
- Officer Resources?		
Recommendation	Item is not recommended for scrutiny. Information has been provided directly to Councillor Thomas to address the points raised.	
Lead Officer		
Proposed Timescale for Scrutiny and Scrutiny Group		

Appendix

Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny		
Councillor J Walker		
Proposed topic of scrutiny ...	The online and print communication put out by the borough.	
I would like to understand ... (key lines of enquiry)	<ol style="list-style-type: none"> 1. How does our communication compare with those put out by other councils? 2. What is the budget and how is it divided to ensure a broad representation of all political views considering around a third of Cllrs are not from the ruling party? 3. Are ward Cllrs always included in communications put out about their area? 4. Where are the funds to support our communications to residents agreed and how is it accountable to council and the taxpayer? 5. What is the ratio of the political representation in our online, print communications and press releases? 	
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 checked="" type="checkbox"/>	Other (please state reason) Concerns of ward Cllrs
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 type="checkbox"/>	
- Officer Resources?	<input type="checkbox"/>	
Recommendation		<p>The Council is shortly to publish a new External Communications Strategy. Widening the scope of this suggested scrutiny topic would enable Councillors to consider this issue as part of a wider discussion. A broader remit may also enable concerns raised in the residents' survey last year about the Council's communications to be explored in more depth. Council communications are apolitical and promote what the Council does in relation to delivering the Corporate Strategy and therefore inevitably involves respective Cabinet members or the Mayor when there are civic duties.</p>
Lead Officer		Ed Palmer
Proposed Timescale for Scrutiny and Scrutiny Group		Potential for Communities Scrutiny Group in October 2022.

Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny		
Councillor J Walker		
Proposed topic of scrutiny ...	Electric Car Charging Points in the Borough	
I would like to understand ... (key lines of enquiry)	<p>How is it decided where EV points are installed?</p> <p>How do communities and/or Parishes put in bids to have EV points in their car parks?</p> <p>What is the strategic plan for EV points in all our new homes and local government-owned car parks considering the rising costs of petrol and diesel?</p>	
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 checked="" type="checkbox"/>	Other (please state reason) Soaring cost of petrol and diesel	
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 checked="" type="checkbox"/>	
Is there sufficient capacity ...		
- Scrutiny Work Programme?	<input type="checkbox"/>	

- Officer Resources?		
Recommendation	These questions have been passed onto officers who will address these points in the update scrutiny item for Communities Scrutiny Group in April – Carbon Management Plan. There is no need for a separate scrutiny session on this topic. In addition, these are questions that officers would have been happy to answer directly if asked.	
Lead Officer		
Proposed Timescale for Scrutiny and Scrutiny Group		

Appendix

Appendix Three

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

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

30 June 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 • External Audit Annual Plan • Annual Audit Letter and Value for Money Conclusion
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 • Policies relating to Alternative Energy Sources
21 September 2022 (provisional date)	<ul style="list-style-type: none"> • Covid-19 Business Recovery Update • Sewerage infrastructure and discharge within Rushcliffe
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 [item removed as no update on legislation forthcoming] • Carbon Management Plan
21 July 2022 (provisional date)	<ul style="list-style-type: none"> • Sports Development in Rushcliffe • Access Agreement – Canals and Rivers Trust
6 October 2022 (provisional date)	<ul style="list-style-type: none"> • Establishment of a Youth Council • Council's External Communications Strategy [item not yet agreed by COG]
19 January 2023 (provisional date)	<ul style="list-style-type: none"> • •
16 March 2023 (provisional date)	<ul style="list-style-type: none"> •

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