

# Public Document Pack

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**Our reference:**  
**Your reference:**  
**Date:** 30 October 2023

To all Members of the Corporate Overview Group

Dear Councillor

A Meeting of the Corporate Overview Group will be held on Tuesday, 7 November 2023 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>  
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Yours sincerely



Gemma Dennis  
Monitoring Officer

## AGENDA

1. Apologies for Absence
2. Declarations of Interest  
[Link to further information in the Council's Constitution](#)
3. Minutes of the meeting held on 5 September 2023 (Pages 1 - 10)
4. Financial and Performance Management (Pages 11 - 48)  
Report of the Director – Finance and Corporate Services
5. Annual Customer Feedback Report 2022/23 (Pages 49 - 56)  
Report of the Director – Finance and Corporate Services
6. Corporate Strategy (Pages 57 - 88)  
Report of the Director – Finance and Corporate Services



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

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7. Feedback from Scrutiny Group Chairs
8. Feedback from Lead Officers
9. Consideration of Scrutiny Group Work Programmes (Pages 89 - 118)

Report of the Director – Finance and Corporate Services

### Membership

Chair: Councillor T Combellack

Councillors: A Edyvean, P Gowland, L Plant, R Walker, L Way and G Williams

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

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

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

<b>Recording at Meetings</b>
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## **MINUTES OF THE MEETING OF THE CORPORATE OVERVIEW GROUP TUESDAY, 5 SEPTEMBER 2023**

Held at 7.00 pm in the Council Chamber, Rushcliffe Arena, Rugby Road, West Bridgford and live streamed on Rushcliffe Borough Council's YouTube channel

### **PRESENT:**

Councillors T Combellack (Chairman), A Edyvean, L Plant, R Walker, L Way and G Williams

### **ALSO IN ATTENDANCE:**

Councillor C Thomas

### **OFFICERS IN ATTENDANCE:**

C Caven-Atack

J Wilkinson  
E Palmer

K Brennan  
T Coop

Service Manager - Corporate  
Services  
Strategic Human Resources Manger  
Communications and Customer  
Services Manager  
Finance Business Partner  
Democratic Services Officer

### **APOLOGIES:**

Councillors P Gowland

### **8 Declarations of Interest**

There were no declarations of interest.

### **9 Minutes of the meeting held on 14 June 2023**

The minutes of the meeting held on 14 June 2023 were approved as a true record and were signed by the Chairman.

### **10 Health and Safety Annual Report**

The Strategic HR Manager presented the Health and Safety Annual Report which summarised the Council's occupational health and safety performance during the period 1 April 2022 to end March 2023, including health and safety policies, procedures and activities which have taken place during this period. The report also sets out the training programmes delivered, provided numerical and statistical data and the proposed health and safety objectives for the year.

The Strategic HR Manager highlighted the key objectives for the Group to consider for 2023/24 as follows:

- Review and update the policies that are over three years old

- Health and safety compliance audits across the authority
- Continue to support health and safety compliance at Streetwise
- Health and Safety Inspection at Rushcliffe Oaks
- Improvements to e-learning compliance rates for DSE e-learning courses by moving over to certification
- Continue to deliver appropriate workplace health initiatives in line with employee needs

Councillor Plant asked a specific question relating to the health and safety audit of Streetwise and asked how soon would the follow up work within the action plan be completed. The Strategic HR Manager explained that the audits carried out by Bolsover District Council highlighted that Streetwise Management were generally aware of their role and duties under the relevant health and safety legislation, however there been some confusion and lack of clarity in the documentation which was over complicated. The Strategic HR Manager added that regular toolbox meetings in respect of the internal procedures and bringing Streetwise under the restraints of the Council should resolve any shortfalls identified.

Councillor Way asked about the reporting of accidents at play parks and in particular open space areas of new housing estates. The Strategic HR Manager advised that incidents at Rushcliffe Country Park were reported to rangers and recorded, but in respect of accident data at other play areas across the Borough which are unmanned, unless accidents or faulty equipment are reported to the Parish, Town or the Borough Council we would not be made aware of any issues.

The Chairman asked whether the Council provides training for residents and staff at Rushcliffe Borough sites in using defibrillators. The Strategic HR Manager advised that as part of the health and safety programme refresher training is provided at all of the Council's sites and Lex Leisure also provide regular training which helps support cover within the Arena Council Offices. Sports providers are also encouraged to sign up to any training being provided to ensure they have adequate cover when using our community venues. In addition, the Group were informed that defibrillator locations were recorded on a national data base which is understood that East Midlands Ambulance has access to.

The Group congratulated officers for a positive report and expressed that the goal and objectives for next year were sensible and gave due regard to the issues arising from the past 12 months.

It was **RESOLVED** that the Corporate Overview Group:

- a) considered the detailed information contained within the annual Health and Safety Report
- b) noted the change to the health and safety risk profile as a result of both Streetwise coming back in-house and the opening of Rushcliffe Oaks
- c) noted the significant progress made against the health and safety goals and objectives previously agreed by Corporate Overview Group for the financial

year 2022/23

- d) endorsed the proposed health and safety objectives for 2023/24 as set out in the report

## 11 Financial and Performance Management

The Finance Business Partner presented the Q1 position in terms of the Council's financial monitoring for 2023/24.

The Group were advised that there is a predicted net revenue budget efficiency of £0.55m for 2023/24 mostly as a result of favourable business rates. This represents a variance of 3.8% of Net Service Expenditure. However, this is expected to be earmarked for additional cost pressures in relation to inflation and the staff pay award. The position is likely to change as further variances are identified during the year.

The Group were advised of capital budget efficiencies expected to be around £6.5m, primarily due to Support for Registered Housing Providers (£2.723m), Gypsy and Traveller Site acquisition (£1m) and crematorium contingencies (£0.783m).

The Finance Business Partner advised of the main adverse variances arising from:

- Rushcliffe Oaks Crematorium with the income budget being set assuming 60 cremations per month from the outset rather than a lower target allowing for the service to grow. Since opening in March, income has been lower than expected as the number of cremations is around 30 and rising.
- Streetwise are currently forecasting a budget pressure of £0.35m due to vehicle hire and the results of an independent report and recommendations linked to the way forward in relation to carbon reduction.
- Depot and contracts overspend on tyres due to both consumption and the increasing cost of rubber and a service payment for the car park SLA in relation to 2022/23
- £0.35m is also required in relation to a property related legal claim
- Increased income attributable to the Nottinghamshire Business Rates pool surplus, a lower Business Rates Levy and additional grant income are among the biggest favourable variances

In concluding the Finance Business Partner advised the Group there is an overall projected budget efficiency of £0.55m. However, inflation remains high and the consequential rising cost of living present a significant risk to the Council's budget. Furthermore, planned savings are falling short of expected targets and this adds further pressure.

The position on capital is currently positive and there is still no need for the Council to externally borrow this financial year.

Councillor Plant asked a specific question relating to the Gypsy and Traveller site allocation and the impact of illegal encampments on Council resources and expenditure. Councillor Edyvean explained that the Council is required to provide a permanent site for travellers not for those arriving illegally each year. A permanent site is being proposed at Fairham as part of the Local Plan part 2. The Finance Business Partner added that there is no additional funding for this provision, but the Council is committed to provide a site for seven caravans by 2025. It was suggested that a transit site be considered for the Travellers who arrive in the Borough annually.

Councillor Edyvean questioned the loss in value of the Council's Multi Asset investments (pooled funds) and whether this was a concern. The Finance Business Partner advised that these funds form part of the Council's Treasury Management Strategy approved by Full Council.

Questions were asked of Rushcliffe Oaks Crematorium not meeting its expected income targets. The Group were advised that the Business Case had been overly optimistic and that the business needed time to grow. The Chairman of Growth and Development Scrutiny Group advised that a review of Rushcliffe Oaks had been reported to Growth and Development Scrutiny Group in July and a follow up meeting has been requested for its work programme.

A question was raised in respect of the projected underspend for the provision for support for Registered Housing Providers. The Finance Business Partner explained this is often difficult to spend and meetings were taking place with Registered Providers, developers and Homes England to explore opportunities. The Service Manager added that a report is being going to Communities Scrutiny Group regarding models for the provision of social housing.

The Communications and Customer Service Manager presented the Q1 Performance Scorecards which continued to show positive trends following the pandemic.

Two new strategic tasks have been added: ST1923\_24 Deliver a targeted events, health, sports development programme across the Borough and ST1923\_24 Deliver the Cotgrave and Keyworth Leisure Centre redevelopment including decarbonisation of Cotgrave Leisure Centre.

The Group were advised of five operational indicators missing their targets, these included:

LIDEG01 Percentage of householder planning applications processed within target times

LIDEG17 Percentage of planning enforcement inspections carried out in target time

LIFCS61a Percentage of calls answered in 60 seconds

LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)

LINS73b Income generated from parks, pitches and open spaces

Explanations were provided within appendices F and G of the report.

The Chairman of Communities Scrutiny Group asked a specific question in relation to the community hall at Bingham Arena and whether income from this was included in the strategic scorecard. The Communications and Customer Services Manager advised that the figure related to facilities directly operated by the Borough, for example Rushcliffe Country Park, pitches at Gresham and West Park, adding that Bingham Community Hall is operated in partnership with Lex Leisure and therefore not included in the figures reported.

The Chairman referred to planning enforcement and inspections and in particular the performance data seeming to indicate that targets were being consistently missed. The Service Manager – Corporate Services explained that the PI was reporting on the old targets and the reporting system was yet to be updated. Manual calculations of these PI were much more accurate and these were reported to the Group.

It was **RESOLVED** that the Corporate Overview Group:

- a) considered the expected revenue budget efficiency for the year of £0.55m and proposals to earmark this for cost pressures
- b) considered the capital budget efficiencies of £6.457m
- c) considered the expected outturn position for Special Expenses to be £6.6K over budget
- d) identified exceptions to judge whether further information is required.

## 12 **Consideration of Scrutiny Group Work Programmes**

Councillor Thomas joined the meeting to present her matrix for Councillor diversity, recruitment and allowances. She explained that there are many barriers to becoming a Councillor including low incomes, childcare provision, students or the self-employed and part time workers, and how the Council may consider incentives or additional allowances such as childcare or loss of earnings allowances to help Councillors while attending Council meetings and business.

Councillor Thomas explained that there does not appear to be any mechanism for allowances and other support which needs to be publicised when recruiting Councillors. She added, the Council could look at alternative opportunities for virtual attendance at some of its meetings and training to help recruit a more diverse Council membership.

Councillor Thomas asked if there was anything further the Council could be doing to encourage diversity for Town and Parish Council's also and asked how Rushcliffe compares with similar boroughs or districts and supported this be scrutinised during the next election cycle.

The Chairman suggested that recruitment was the responsibility of each political party to attract Councillors to stand for election. In respect of allowances the Chair suggested this could filter through the recruitment process and by setting allowances at Council and providing clearer more accessible information on the

Council's website for potential candidates.

Councillor Edyvean stated he did not disagree with the background of the proposal for more diversity in respect of recruitment and would indeed like to see more diverse candidates coming forward but failed to see how scrutiny would benefit or improve the current process.

Councillor Walker explained that an independent Councillor does not receive the resources or support as those aligned to a political party and asked if the Council should perhaps consider providing a forum for independent candidates.

Members of the Group also suggested Rushcliffe Reports for promoting the role of a Councillor and social media platforms.

The Service Manager advised that officers do a lot of work in advance of an election and that there is a limit to what the Council can do. She proposed upstanding the Independent Remuneration Panel, a statutory requirement for the review of Councillor allowances, earlier in the next cycle to allow more Councillors to engage with the process. She also proposed to focus on the work of Councillors with short video clips on social media during democracy week in October and added that recruitment would be the driving force of the Member Development Group, who's next meeting is 25 September 2023.

The Group declined the scrutiny matrix as they felt diversity, recruitment and allowances was already covered by other Council Groups.

The Group considered four other new scrutiny Matrices submitted by officers.

The Scrutiny Matrix submitted by the Service Manager – Public Protection in respect of Smoke Control Areas in the Borough, currently limited to West Bridgford and Edwalton. The Environment Act 2022 came into force on 1 May 2022 and amends the Clean Air Acts by introducing civil penalties for smoke emissions in a smoke control area and strengthens offences in relation to the sale of certain solid fuels. Scrutiny will provide Councillors with the information and understanding to shape the Council's emerging policies on how the new provisions will be implemented across the Borough. It was agreed by the Group that this topic would be submitted to the Communities Scrutiny Group at its meeting on 5 October 2023.

The Scrutiny Matrix submitted by the Service Manager – Economic Growth and Property in respect of a Review of the Growth Boards with the current Growth Boards having been established in 2015 and the most recent review being 2019. Cabinet has recommended that a review be conducted around the current Boards Terms of Reference, a survey of Growth Board members to reflect on the work done and to consider priorities for future Boards, engagement with local businesses and other key stakeholders, review the retail findings which have been currently commissioned and then report to scrutiny to review options. It was agreed by the Group that this topic be submitted to the Growth and Development Scrutiny Group at its meeting on 4 October 2023.

The Scrutiny Matrix submitted by the Service Manager – Neighbourhoods in respect of the Use of Community Facilities and the income generated from community buildings, parks, pitches and open spaces raised concerns at the last meeting of the Corporate Overview Group and the Group proposed to schedule scrutiny to find out if the financial and performance targets were realistic, expectations of users, benchmarking against other authorities, marketing, other

ideas for usage, what is being done to improve income and what a difference the new booking system has made. It was agreed by the Group that this topic be submitted to the Communities Scrutiny Group work programme for July 2024 and a briefing note be circulated providing context in the meantime.

The Scrutiny Matrix submitted by the Service Manager – Neighbourhoods in respect of a Review of Canal and River Trust Partnership Funding including the access agreement between Rushcliffe Borough council and the Canal and River Trust for the Grantham Canal which is due to expire in 2024. It was agreed that this topic be submitted to the Communities Scrutiny Group at its meeting on 5 October 2023.

The Chairman suggested an item on mobile and broadband connectivity would be an opportunity for the Borough to improve connectivity for residents in more rural areas. It was noted this was not a Borough issue and is a matter for Nottinghamshire County Council.

It was **RESOLVED** that the Corporate Overview Group:

- a) considered additional items for scrutiny from the current Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Capital and Investment Strategy and Transformation Plan
- b) determined any additional topics to be included in a scrutiny group work programme for 2023/24 for each of the scrutiny groups as presented on newly submitted scrutiny matrices
- c) reviewed the current work programme for each of the scrutiny groups.

**Work Programme 2023-24 – Corporate Overview Group**

7 November 2023	<ul style="list-style-type: none"> <li>• Standing Items               <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairman</li> <li>○ Feedback form Lead Officer</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items               <ul style="list-style-type: none"> <li>○ Customer Feedback Annual Report</li> <li>○ Corporate Strategy</li> </ul> </li> </ul>
20 February 2024	<ul style="list-style-type: none"> <li>• Standing Items               <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairman</li> <li>○ Feedback form Lead Officer</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items               <ul style="list-style-type: none"> <li>○</li> </ul> </li> </ul>
XX June 2024	<ul style="list-style-type: none"> <li>• Standing Items               <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairman</li> <li>○ Feedback form Lead Officer</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>○ Financial and Performance Management</li> <li>● Rolling Items</li> <li>○ Diversity Annual Report and update on the Equality and Diversity Strategy</li> </ul>
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### Work Programme 2023-24 – Governance Scrutiny Group

28 September 2023	<ul style="list-style-type: none"> <li>● Risk Management Update</li> <li>● Going Concern</li> <li>● Capital and Investment Strategy Update</li> <li>● Internal Audit Progress Report</li> </ul>
23 November 2023	<ul style="list-style-type: none"> <li>● Internal Audit Progress Report</li> <li>● Annual Audit Completion Report 2022/23</li> <li>● Statement of Accounts</li> <li>● Regulation of Investigatory Powers Act (RIPA)</li> <li>● Capital and Investment Strategy Update</li> <li>● Asset Management Plan</li> </ul>
22 February 2024	<ul style="list-style-type: none"> <li>● Internal Audit Progress Report</li> <li>● Internal Audit Strategy</li> <li>● Risk Management Strategy</li> <li>● Risk Management - Update</li> <li>● Capital and Investment Strategy Update</li> <li>● External Annual Audit Plan</li> <li>● Annual Audit Letter and Value for Money Conclusion</li> <li>● Capital and Investment Strategy 2024/25</li> </ul>
XX June 2024	<ul style="list-style-type: none"> <li>● Internal Audit Progress Report</li> <li>● Internal Audit Annual Report</li> <li>● Annual Fraud Report</li> <li>● Annual Governance Statement (AGS)</li> <li>● Capital and Investment Strategy Outturn</li> <li>● Constitution Update</li> <li>● Code of Conduct</li> </ul>

### Work Programme 2023-24 – Growth and Development Scrutiny Group

4 October 2023	<ul style="list-style-type: none"> <li>● How the Borough works with partners to plan for the infrastructure required to support growth</li> <li>● Review of Growth Boards</li> </ul>
3 January 2024	<ul style="list-style-type: none"> <li>● Sewerage Infrastructure and Discharge within Rushcliffe</li> <li>● Management of Open Spaces</li> </ul>
6 March 2024	
XX July 2024	<ul style="list-style-type: none"> <li>● Review of Rushcliffe Oaks Crematorium</li> </ul>

### Work Programme 2023-24 – Communities Scrutiny Group

5 October 2023	<ul style="list-style-type: none"> <li>● Social Housing Models</li> <li>● Smoke Control Areas in the Borough</li> <li>● Review of the Canal and River Trust Partnership Funding</li> </ul>
18 January 2024	<ul style="list-style-type: none"> <li>● Flight Paths</li> </ul>
21 March 2024	<ul style="list-style-type: none"> <li>● Streetwise In-Sourcing</li> </ul>

	<ul style="list-style-type: none"> <li>• Carbon Management Plan Update</li> </ul>
XX July 2024	<ul style="list-style-type: none"> <li>• Use of Community Facilities</li> </ul>

### 13 **Feedback from Scrutiny Group Chairmen**

The Chairman of the Communities Scrutiny Group highlighted the number of reports going to the Communities Scrutiny Group in October and asked if any of the items could be moved to a later meeting in the work programme. The Service Manager – Corporate Services explained that the items submitted for October were time critical and could not be moved. It was suggested that officer presentations are kept to a minimum and that the meeting starts earlier than scheduled. The Chairman of Communities Scrutiny Group agreed to speak to lead officers to propose an earlier time before the agenda is published.

### 14 **Feedback from Lead Officers**

The Service Manager – Corporate Services reminded the Group of the ongoing improvements for scrutiny, including Councillors who have submitted a scrutiny matrix to attend the next appropriate Corporate Overview meeting to address the Group and introduce their matrix.

The Group were advised that at the next cycle of meetings and going forward an electronic link will be added to each agenda item to remind members as to who and why the item was submitted for Scrutiny.

The Service Manager – Corporate Services advised the Scrutiny Group Chairman of some changes to the Scrutiny Annual Reports going to Council in September and explained the reports would focus on outcomes and feedback from the debate.

### 15 **Corporate Strategy 2023-2027**

The Service Manager – Corporate Services presented the Council’s Corporate Strategy 2023-2027 ahead of adoption at Full council in December 2023.

The Group were advised that a public Consultation had taken place as part of the process and the results were presented within the report. It is proposed that the new Corporate Strategy retains the same general structure and content as the current document, which the group were reminded can be viewed on the Council’s website.

It was **RESOLVED** that the Corporate Overview Group:

- a) considered the results of the public consultation
- b) considered the draft action plan containing the strategic tasks and discussed any alterations required and
- c) requested the final draft of the Corporate Strategy 2023-2027 be brought to Corporate Overview Group in November 2023 for endorsement.

The meeting closed at 8.57 pm.

CHAIR

DRAFT



**Corporate Overview Group**

**Tuesday, 7 November 2023**

**Financial and Performance Management**

## **Report of the Director – Finance and Corporate Services**

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

- 1.1. This report outlines the quarter two position in terms of financial and performance monitoring for 2023/24.
- 1.2. Given the current financial climate, particularly the inflationary increases and impact on residents' cost of living, 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. There is a predicted net revenue budget efficiency of £0.287m for 2023/24 mostly as a result of Business Rates Pool and a lower Business Rates Levy payment than anticipated. This represents a variance of 1.95% of Net Service Expenditure. This is proposed to be earmarked for additional cost pressures discussed below. The position is likely to change as further variances are identified during the year.
- 1.4. There is a capital budget efficiency expected of £9.292m, this includes rephasing of £6.068m to 2024/25 and £1m to 2025/26 across a number of schemes as detailed in paragraph 4.7 with the resulting variance primarily due to Rushcliffe Oaks Crematorium £1.123m, Support for Registered Housing Providers £0.747m, Bingham Leisure Centre post opening enhancements £0.583m offset by an increase of £1.131m on Vehicle Replacement requested to be accelerated from 2024/25.

### **2. Recommendation**

It is RECOMMENDED that The Corporate Overview Group considers:

- a) the expected revenue budget efficiency for the year of £0.287m and proposals to earmark this for cost pressures (para 4.1);
- b) the projected capital budget efficiencies of £9.292m including the re-profiling of provisions totalling £6.068m to 2024/25 and £1m to 2025/26 (para 4.7);
- c) the expected outturn position of £12.3k overspend for Special Expenses (para 4.5);
- d) identified exceptions to judge whether further information is required.

### 3. Reasons for Recommendation

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

### 4. Supporting Information

#### *Revenue Monitoring*

- 4.1 For this financial year, the overall budget variance is expected to be an efficiency of £0.287m with proposals to utilise this for in-year pressures given in Appendix A. It is proposed to earmark the in-year efficiencies towards 2024/25 cost pressures.

- 4.2 **Table 1** below summarises the main variations from revenue efficiencies and pressures (full summary at **Appendix B**).

**Table 1: Main Items Impacting on the Current Revenue Budget**

Projected in year costs/(efficiencies)	Pressure/(efficiency) 2023-24 £'000	Reason
Property Services	390	Property related legal claim plus associated legal expenses
Streetwise	351	Hire of vehicles
Rushcliffe Oaks Crematorium	347	Income target originally set too high as growth will happen more gradually than originally modelled. Cost of grounds maintenance offset by NDR savings
Planning	259	Reduction in demand from new developments loss of income from planning fees, performance agreements and land searches
Utilities	(183)	Pessimistic budget set at height of volatility, projection based on current position identifies savings
Employee Expenses	(107)	Savings due to vacant posts (Customer Services, Finance, Revenues, BSU)
Economic Development	(20)	£20k contribution to UKSPF project officer
Other Variances	(31)	
<b>Net Revenue cost/(efficiencies)</b>	<b>898</b>	
Grant Income	(247)	New burdens and other funding
Business Rates	(319)	Reduced Business Rates Pool Levy payment
Business Rates Pool	(650)	Share of pool surplus
Business Rates	31	

Surplus/deficit		
<b>Total Net Projected Budget Variance</b>	<b>(287)</b>	

- 4.3 The main adverse variances arise from;
- Rushcliffe Oaks Crematorium: The income budget was set assuming a target 60 cremations per month from the outset rather than an initial lower target in the first few months allowing for growth in the new service. Since opening at Easter, income has been lower than expected because of this. Numbers are rising with an average of 38 cremations per month this quarter, however, the industry is currently experiencing low demand across the sector in Nottinghamshire. The income projection has been reduced since Quarter 1 to reflect the current position.
  - Streetwise are currently forecasting a budget pressure of £0.35m on vehicle hire whilst the recommendations from an independent report on carbon reduction are implemented along with action to purchase a light vehicle hire fleet which has now taken place.
  - Demand for planning services in relation to new developments has declined resulting in a loss of income.
  - £0.35m is also required in relation to a property related legal claim.

The main favourable variances arise from:

- Utilities savings: a pessimistic budget was set at a time of high price volatility; this has been revised based on 2022/23 actuals and expected usage in-year
- Savings due to vacant posts for whole or part year, notably in Finance and Corporate Services and Business Support unit.

A rise in interest income and costs recovered help to offset some of the overspends, however there is a £0.898m net overspend on cost of services. Increased income attributable to the Nottinghamshire Business Rates pool surplus, a lower Business Rates Levy (a charge to Government based on Business Rates Growth) and additional grant income deliver an overall expected efficiency of £0.287m for 2023/24, this is proposed to be used towards 2024/25 revenue pressures.

- 4.4 The Revenue Monitoring statement by service area is attached at **Appendix A** and includes grant income, Minimum Revenue Provision (MRP) (funded by the New Homes Bonus) and income from Business Rates and Council Tax. Detailed variance analysis as at 30 September 2023, is attached at **Appendix B**.
- 4.5 **Appendix E** shows the Quarter 2 position on the Special Expenses budget. The expenditure is currently expected to be £12.3k above budget mostly in relation to Community Halls reduced income linked to cost of living. This position may change later in the year as variances are identified.

*Capital Monitoring*

- 4.6 The updated summary of the Capital Programme monitoring statement and funding position is shown at Appendix C as at 30 September 2023. Appendix D provides further details about the progress of the schemes, any necessary re-phasing, and highlights efficiencies.
- 4.7 The original Capital Programme for 2023/24 was £9.576m, with £5.426m carry forwards and other adjustments of £2.681m to give a current budget of £17.683m. The projected outturn is £8.391m, resulting in an underspend of £9.292m, it is requested that £6.068m is rephased to £2024/25 and a further £1m to 2025/26. This is summarised in Table 2 below. It is requested that £1.31m is accelerated from the 2024/25 scheme for the Vehicle Replacement Programme in relation to the refuse collection vehicles following the fleet review.

**Table 2: Re-phasing of 2023/24 schemes**

Scheme	Amount to be rephased £'000
Support for Registered Housing Providers	2,000 (Split 24/25 & 25/26)
Traveller Site Acquisition	1,000
Cotgrave & Keyworth Leisure Centre Enhancements	1,500
Bingham Leisure Hub	730
West Park Julien Cahn Pavilion Special Expense	475
Edwalton Community Facility Special Expense	498
Hound Lodge Enhancements	250
Water Course Improvements	210
Manvers Business Park Enhancements	200
Highways at Cotgrave, Bingham and CB?	100
Gamston Community Centre Enhancements	50
Edwalton Golf Club Enhancements	30
Keyworth Cemetery	25
<b>Total to be rephased</b>	<b>7,068</b>

The remaining £2.224m underspend is due to the following main areas Offset by the £1.131m to be accelerated from 2024/25:

- Rushcliffe Oaks Crematorium £1.123m final account is yet to be agreed and may result in some savings
- Support for Registered Housing Providers £0.747m meetings taking place with Registered Providers, Developers and New Homes England to explore opportunities to commit this provision
- Bingham Arena Leisure Centre £0.583m for post opening enhancements which may arise
- Disabled Facilities Grants £0.332m
- Contingency £0.180m additional requirements not yet identified
- Gresham Sports Park Redevelopment £0.089m savings realised
- Arena Enhancements £0.078m
- Lutterell Hall Enhancements Special Expense £0.077m
- External Door/Window Upgrades Various Sites £0.046m no works yet identified.

- 4.8 The Council is due to receive capital receipts of £7.5m in the year, primarily from the disposals of land at Hollygate Lane, Candleby Lane Industrial Estate these now look more likely for 2024/25; and the final payment for overage agreement for Sharphill Woods site. The current projected overall variance is likely to mean that any borrowing requirement can be met from internal resources with no recourse to borrow externally this financial year. There is however, a risk if the anticipated receipts are delayed further which will mean a higher level of short-term, internal borrowing and this will also impact on interest earned on Councils cash balances.

#### *Pressures Update*

- 4.9 Staff pay increases represents a significant annual cost pressure to the Council which will need to be funded in 2024/25 onwards, this demand is supported by the in-year efficiency and subsequently form part of the MTFs to be approved by Council in March 2024. In addition, the potential associated impact on service provision contracts such as leisure are being monitored.
- 4.10 Inflation peaked in October 2022 at 11.1%. In September 2023, this had dropped to 6.7%, it is expected to continue to be above the Government's target for 2023/24, with the potential to fall back to 2% in 2025. This will continue to impact on both contracts that are index linked and those due for renewal, and on fuel and utilities. The impact of inflation was reflected in the 2023/24 budget and is being closely monitored in-year.
- 4.11 There is also the potential knock-on effect that this may have on collection rates for Council Tax and Business Rates and on fees and charges as households struggle with the increase in the cost of living. The potential financial impact on Council Tax and Business Rates would be an increase in Collection Fund deficit, ultimately a pressure on the budget. Table 3 below shows the position at Quarter 2.

Table 3

Description	2023/24	2022/23	Increase/(Decrease)
Sundry Debtors	95.96%	95.20%	0.76%
Council Tax	57.50%	57.60%	(0.10%)
Business rates	67.20%	66.80%	0.40%

The position on collection rates will continue to be monitored. Given the challenges on residents and businesses this represents a relatively positive position.

- 4.12 The four most significant targets in the Council's Transformation Programme for 2023/24 are Rushcliffe Oaks Crematorium (£0.116m), the Parkwood Contract (£0.139m), Streetwise insourcing (£0.1m) and Planning Performance Agreements (£0.075m). At Quarter 2, a total of £0.278m of savings is projected against a full year target of £0.622 a shortfall of £0.344m mostly relating to income at the Crematorium, additional Streetwise costs as

discussed in paragraph 4.3 and £47.5k relating to income from Primary Authority contracts.

- 4.13 The value of the Council's Multi Asset investments or pooled funds is currently at £13.55m, a £1.4m loss against original investment. The Council hold £0.973m in reserves to smooth the impact of the movements in value with a further £0.2m budgeted to be added in year a total of £1.173m. It should be noted that whilst the value of the assets does fluctuate, the returns from these investments are stable and represent a significant proportion (65%) of the Council's overall return on investments. They are long term investments and form part of the Council's Treasury Management Strategy approved by Full Council as part of the (MTFS). It should also be noted that there is a statutory override currently in place which has been extended to April 2025, however it is prudent to maintain a reserve whilst we retain such investments.

#### *Conclusion*

- 4.14 The financial position in the revenue budget is showing a projected overspend of £0.898m; however, due to a lower than anticipated Business Rates Levy charge and the Business Rates Pool surplus distribution, there is a projected overall budget efficiency of £0.287m. Inflation has reduced slightly but remains high and the consequential rising costs of living present significant risks to the Council's budget. Pay awards for the last two years have been higher than anticipated, linked to the cost of living, and this not only impacts on the current year but also in each year thereafter. Furthermore, planned savings are currently falling short of expected targets and this adds further pressure to the budget. The Council must ensure it can support any adverse budgetary impact and proposes to utilise the £0.287m projected underspend to mitigate these risks.
- 4.15 The position in 2023/24 on capital is currently positive and there will still be no need to externally borrow this financial year. Challenges can arise during the year, such as sourcing labour and materials and inflated costs, which may still impact on the projected year-end position, and this will continue to be reported. In the long-term it will be more challenging to meet capital demands with diminishing resources. Headroom in the budget will be required to ensure future capital commitments can be met.
- 4.16 It is assumed that the Governments proposed funding reforms (Business Rates Reset, New Homes Bonus and Fairer Funding review) will not take place until at least 2026/27 and there remains little prospect of a longer-term settlement with a potential General Election in 2024, which could entirely change the political agenda. It is hoped that the autumn spending review will bring some clarity on the funding position for 2024/25 but this uncertainty does make longer term forecasting challenging.
- 4.17 Challenges still exist such as meeting the Council's own environmental objectives and positively, upside risks to provide more employment opportunities, and economic and environmental development in the Borough by actively championing the Freeport and Development Corporation. As the

economic background remains volatile it is imperative that the Council continues to monitor and maintain control over its expenditure, identifies any impact from changing income streams, maintains progress against its Transformation Strategy and retains a healthy reserves position to help manage risks.

*Performance Monitoring – Strategic Scorecard*

- 4.18 A summary of the progress of tasks and measures falling within each theme of the Corporate Strategy is shown below. Commentary for any identified exceptions details why targets have been missed and what is being done to improve performance to meet these targets is shown in the appendices.
- 4.19 The number of new major capital projects has now slowed down, however major projects will still be delivered as these are identified and resources permit.
- 4.20 Performance in quarter 2 continues to show the positive trends in most areas. Good performance is particularly evident in the following performance indicators:
- LIDEG02 Processing of planning applications: Major applications dealt with in 13 weeks or agreed period – performance at 92.6% compared to target of 80%
  - LIDEG03 Percentage of non-major applications dealt with in 8 weeks or agreed period – performance at 88.2% compared to target of 70%
  - LIDEG40 Percentage of RBC owned industrial units occupied – occupation levels are currently at 100%
  - LIFCS21 Percentage of Non-domestic Rates collected in year – the current collection rate is 67.19% compared to the target of 57.66%
  - LIFCS22 Three out of four benefit / council tax reduction pis are below target and better than last year:
    - LIFCS22a Average number of days to process a new housing benefit claim
    - LIFCS22b Average number of days to process a change in circumstances to a housing benefit claim
    - LIFCS22d Average number of days to process a change in circumstances to council tax benefit claim
  - LIFCS65 Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact – currently 93% compared to 87% target
  - LINS14 Average NOx level for Air Quality Management Areas in the Borough – currently 27µg/m<sup>3</sup> against target of 40µg/m<sup>3</sup>
  - LINS51 Number of leisure centre users - public – user visits are 96,000 above target
  - LINS73b Income generated from parks, pitches and open spaces – income is over £12k above target.
- 4.21 Three corporate and four operational indicators are missing their targets. Explanations can be found in **Appendices F and G**.

4.22 The Corporate Strategy is a living strategy that is adapting to changing priorities. This means the Council will take advantage of emerging opportunities and removes tasks that have been completed to ensure it is reflective of the current position.

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				
 1	 0	 1	 3	 0	 0	 0	 3	 0
Performance exceptions:  LIFCS15 Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year  An explanation is provided in the appendix.				There are no performance exceptions.				

QUALITY OF LIFE				SUSTAINABLE GROWTH				
Strategic Tasks				Strategic Tasks				
 3	 4	 0	 0	 1	 7	 0	 0	
There are no task exceptions this quarter.				There are no task exceptions this quarter.				
Performance Indicators				Performance Indicators				
 1	 0	 1	 1	 5	 0	 1	 4	 4
LINS72b Percentage usage of community facilities  An explanation is provided in the appendix.				LINS24 Number of affordable homes delivered  An explanation is provided in the appendix.				

4.23 Further details and a key of symbols is shown in **Appendix F**.

## Performance Monitoring – Operational Scorecard

- 4.24 The Council's operational business is also monitored, 33 measures make up the Operational Scorecard, presented for scrutiny quarterly Corporate Overview Scrutiny Group.

Operational Scorecard – Performance Indicators				
 17	 2	 4	 10	 1
<p>There are four performance exceptions to report.</p> <p>LIDEG01 Percentage of householder planning applications processed within target times</p> <p>LIDEG17 Percentage of planning enforcement inspections carried out in target time</p> <p>LIFCS61a Percentage of calls answered in 60 seconds</p> <p>LINS73b Income generated from parks, pitches and open spaces</p> <p>Explanations are provided in the appendix.</p>				

## 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. The impact of this remains to be seen at this stage but is being closely monitored. The impact on income and expenditure likely to be affected by the inflationary increases will be taken into account during budget setting for 2024/25.
- 5.3. Any delay in anticipated capital receipts will mean that a higher level of temporary internal borrowing will be required. This can, however, be accommodated due to the level of cash reserves. There will be an opportunity cost by way of lost interest on sums invested. There remains a risk in the event of the need to borrow externally that the cost to the council would be significant due to the level of interest rates.
- 5.4. There are significant budget risks going forward: most immediately relating to inflation increases and pay costs and the resulting impact on income receipts and in the medium term linked to potential changes to the Business Rates system and Fairer Funding by Central Government (although this is now unlikely to materialise until 2026/27); Government policy in relation to waste

collection has now been delayed until 2025 and the Council’s commitment to the Freeport and Development Corporation.

- 5.5. Business Rates is subject to specific risks given the volatile nature of the tax base with a small number of properties accounting for a disproportionate amount of tax revenue. Ratcliffe-on-Soar Power Station is due to close in 2024 although this now accounts for a much smaller proportion of the Business Rates and therefore reduced risk. Furthermore, changes in Central Government policy influences Business Rates received and their timing, for example policy changes on small Business Rates relief.
- 5.6. The Council needs to be properly insulated against potential risks hence the need to ensure it has a sufficient level of reserves, as well as having the ability to use reserves to support projects where there is ‘upside risk’ or there is a change in strategic direction. Sufficient reserve levels are critical in ensuring the Council can withstand the financial shocks and maintaining sufficient reserves to address significant risks remains a key objective of the Council’s MTFs and is good financial practice.

**6. Implications**

**6.1. Financial Implications**

Financial implications are covered in the body of the report.

**6.2. Legal Implications**

There are no direct legal implications arising from this report.

**6.3. Equalities Implications**

There are no direct equalities implications arising from this report.

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

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

**6.5. Biodiversity Net Gain Implications**

There are no direct biodiversity net gain implications arising from 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 scrutinises:

- a) the expected revenue budget efficiency for the year of £0.287m and proposals to earmark this for cost pressures (para 4.1);
- b) the projected capital budget efficiencies of £9.292m including the re-profiling of provisions totalling £6.068m to 2024/25 and £1m to 2025/26 (para 4.7);
- c) the expected outturn position of £12.3k overspend for Special Expenses (para 4.5);
- d) identified exceptions to judge whether further information is required.

<b>For more information contact:</b>	Peter Linfield Director of Finance and Corporate Services Tel: 0115 9148439 plinfield@rushcliffe.gov.uk
<b>Background papers available for Inspection:</b>	Council 2 March 2023 – 2023-24 Budget and Financial Strategy Cabinet 11 July 2023 – Financial Outturn Report 22/23
<b>List of appendices:</b>	<b>Appendix A</b> – Projected Revenue Outturn Position 2023/24 – September 2023 <b>Appendix B</b> – Revenue Variance Explanations <b>Appendix C</b> – Capital Programme 2023/24 – September 2023 <b>Appendix D</b> – Capital Variance Explanations 2023/24 September 2023 <b>Appendix E</b> – Special Expenses Monitoring September 2023 <b>Appendix F</b> – Corporate Scorecard <b>Appendix G</b> – Operational Scorecard

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## Projected Revenue Outturn Position 2023/24 – September 2023

	Original Budget £'000	Revised Budget £'000	Projected Outturn £'000	Projected Outturn Variance £'000
Chief Execs	2,314	2,356	2,336	(20)
Development and Economic Growth	(155)	19	736	717
Finance & Corporate	4,100	4,078	3,864	(214)
Neighbourhoods	7,648	8,242	8,657	415
<b>Net Service Expenditure</b>	<b>13,907</b>	<b>14,695</b>	<b>15,593</b>	<b>898</b>
Capital Accounting Reversals	(1,895)	(1,895)	(1,895)	0
Minimum Revenue Position	1,311	1,311	1,311	0
<b>Total Net Service Expenditure</b>	<b>13,323</b>	<b>14,111</b>	<b>15,009</b>	<b>898</b>
Grant Income (including New Homes Bonus)	(2,054)	(2,054)	(2,301)	(247)
Business Rates (including SBRR)	(4,905)	(4,905)	(5,874)	(969)
Council Tax	(7,953)	(7,953)	(7,953)	0
Collection Fund Deficit	506	506	537	31
<b>Total Funding</b>	<b>(14,406)</b>	<b>(14,406)</b>	<b>(15,591)</b>	<b>(1,185)</b>
<b>Net Transfer to/(from) Reserves</b>	<b>(1,083)</b>	<b>(295)</b>	<b>(582)</b>	<b>287</b>
Amounts committed from underspend				0
To support 24/25 pressures				287
<b>Total committed from underspend</b>				<b>287</b>
<b>Net Budget Deficit/(Surplus)</b>				<b>0</b>

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Revenue Variance Explanations

## Adverse variances in excess of £25,000

Service	Income/Expenditure Type	Reason	Projected outturn variance £'000
Property Services	Supplies & Services	Property related legal claim and associated solicitors' fees	390
Streetwise	Transport Related	Hire of vehicles	351
Rushcliffe Oaks Crematorium	Income	Target assumed full capacity of 60 cremations per month from day one, revised projection is a more realistic estimation	310
Planning Management	Income	Planning fees income due to reduction in demand from new developments	200
Depot & Contracts	Premises Related	Utilities at Toothill	131
Rushcliffe Oaks Crematorium	Premises Related	Cost of grounds maintenance not included in the budget	60
Depot & Contracts	Supplies & Services	£33k car park SLA, other costs partially offset by £10k increase in projected income	38
ICT	Supplies & Services	New 5-year outsourcing contract initial cost, future year funded by post reductions	55
Depot & Contracts	Employee Expenses	Agency	50
Depot & Contracts	Transport Related	Price of rubber has increased, and replacement levels continue to be a budget pressure	40
Property Services	Income	Service charges income reduced due to vacancy at The Point	36
Planning Policy	Income	Drop in number of land searches due to market slowing down	25
<b>Total Adverse Variances &gt;£25k</b>			<b>1,686</b>

## Favourable variances in excess of £25,000

Service	Income/Expenditure Type	Reason	Projected outturn variance £'000
Utilities	Supplies & Services	Pessimistic budget set at time of unknown rising costs has been reduced	(183)
Depot & Contracts	Income	Parkwood contract savings £91k, additional income for Green Waste £32k	(124)
Economic Development	Supplies & Services	Development corporation final payment made; remaining budget not required	(99)
Revenues & Benefits	Transfer Payments	Increase in costs required due to several large cases	(80)
Financial Services	Income	Larger investment balances than expected	(79)
Contingency	Contingency	Remaining contingency not committed at this stage	(65)
Depot & Contracts	Third party payments	Increase in utilities budget for 23/24 not wholly required	(58)
Planning Policy	Income	Income from secondment not backfilled	(55)
Communications & Customer Services	Employee Expenses	Staff savings due to vacancies	(38)
Revenues & Benefits	Employee Expenses	Vacant post will not be filled, establishment to reduce in future years	(26)
Environmental Health	Employee Expenses	Staff savings due to vacancies now filled	(25)
Depot & Contracts	Income	Edwalton Golf profit	(25)
Total Favourable Variances >£25k			<b>(857)</b>
Other minor variances			<b>(30)</b>
Total Variance			<b>898</b>

## Capital Programme 2023/24 September 2023

Expenditure Summary	Original Budget £'000	Current Budget £'000	Projected Actual £'000	Projected Variance £'000	Comments
Development and Economic Growth	1,470	5,140	1,103	(4,037)	Anticipated savings/reprofiling on Bingham Hub and Rushcliffe Oaks Crematorium; £1m provision for Traveller Site Acquisition not committed yet. £2.265m requested to be reprofiled to 24/25.
Neighbourhoods	7,796	12,010	6,935	(5,075)	Support for RHPs not wholly committed as options continue to be assessed (£3m). £2m Support for RHPs to be reprofiled: £1m to 24/25 and £1m to 25/26; CLC/KLC £1.5m, Edwalton Community Facility £500k, and West Park Enhancements £475k also to be rephased to 24/25. Need to accelerate £1.131m of the 24-25 vehicle replacement programme as Refuse Freighters front ordered to take advantage of cost savings and outright purchase of vehicles for SEL currently leased.
Finance & Corporate Services	160	353	353	0	
Contingency	150	180	0	(180)	Capital Contingency balance not yet allocated.
	<b>9,576</b>	<b>17,683</b>	<b>8,391</b>	<b>(9,292)</b>	
<b>FINANCING ANALYSIS</b>					
Capital Receipts	(3,387)	(5,134)	(4,027)	1,107	Deferral of Hollygate Lane receipt
Government Grants	(795)	(3,015)	(2,352)	663	Rephasing of Cotgrave Leisure Centre/Keyworth Leisure Centre Enhancements so not all Salix Grant will be applied this year
Use of Reserves	(1,450)	(2,115)	(1,008)	1,107	Acquisition of Traveller Site not committed yet to be funded from New Homes Bonus
Grants/Contributions	0	(73)	(73)	0	
Section 106 Monies	(2,944)	(4,321)	(931)	3,390	Release of S106s for Affordable Housing, commitments not yet identified
Internal Borrowing	(1,000)	(3,025)	0	3,025	Projected actual expenditure due to potential savings Bingham Hub and Rushcliffe Oaks Crematorium together with rephasing of schemes means there may be no need to borrow this year
	<b>(9,576)</b>	<b>(17,683)</b>	<b>(8,391)</b>	<b>9,292</b>	
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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## Capital Variance explanations 2023/24 September 2023

	Current Budget £'000	Budget YTD £'000	Actual YTD £'000	Variance £'000	Projected Actual £'000	Variance £'000	Comments
<b>DEVELOPMENT AND ECONOMIC GROWTH</b>							
Compton Acres Fencing Special Expense	30			0	22	(8)	Works on site. Saving anticipated.
Quantock Grove Bingham POS	0			0	0	0	Works accelerated and completed in 22/23.
REPF Capital Grants	149			0	147	(2)	Rural England Prosperity Fund nearly wholly committed.
UKSPF Capital Grants	147	29	3	(26)	147	0	UK Shared Prosperity Fund grants committed.
Manvers Business Park Enhancements	300			0	100	(200)	Roller Shutter Vehicle Doors to be prioritise; roof works to follow. £200k to be rephased to 24/25.
U10 Moorbridge Enhancements	30	30	6	(24)	30	0	Additional enhancement works required including provision of accessible toilet and shower. Flooring work complete. Capital Contingency allocation.
Bridgford Park Kiosk	25			0	25	0	Planning approval obtained to construct a dedicated staff toilet for the kiosk. Building regs application to be made and works to be tendered.
Colliers BP Enhancements	40	40	22	(18)	30	(10)	Contract let to install new water supply pipework to mitigate liability issues nearing completion. Additional Barriers and Bollards to be assessed (£10k). Capital Contingency allocation processed.
Abbey Circus Fencing Special Expense	35	8	6	(2)	22	(13)	Works on site. Saving anticipated.
Highways Verges: Cotgrave/Bingham/CB	100			0	0	(100)	Officer investigation of sites continues to prioritise work plan. Highways Authority will need to be consulted. No commitments yet, £100k to be rephased to 24/25.
Traveller Site Acquisition	1,000			0	0	(1,000)	The draft capital programme for 23/24 contains £1m for site acquisition/development, this is not committed at this stage, rephase to 24/25. A call for sites in the Borough will soon be requested.
Cotgrave Phase 2	50	25	4	(21)	30	(20)	Main contract completed 21/22. Peripheral works still to be commissioned: car charging points, teen shelters, landscaping, frontage works, bird netting, and water

							supply.
Bingham Leisure Hub	<b>1,563</b>	313	32	(281)	<b>250</b>	(1,313)	Opened 20.02.23. Contract and RBC Contingency sums not fully committed, although final account still to be agreed. £730k of this year's provision originally earmarked for post opening enhancements but may need to be redirected to CLC/KLC rephase this sum to 24/25. Decommissioning of the old leisure centre pool has commenced.
Water Course Improvements	<b>210</b>			0	<b>0</b>	(210)	Works originally re-profiled to 2023-24 and packaged together with 2023-24 provision to achieve efficiencies. Potential to fund from UKSPF in 24/25 so rephase. No commitments yet.
The Point	<b>95</b>	17	4	(13)	<b>95</b>	0	Upgrade office lighting £150k completed 22/23; common area lighting to be done; balcony work completed; and ramp roller shutter to be done.
Bingham Market Place Improvements	<b>68</b>	62	50	(12)	<b>55</b>	(13)	Contract £48k, fees £5k, electrics £2k - works nearing completion, final invoices to be processed. Saving potentially £13k but paving enhancements may be required.
Rushcliffe Oaks Crematorium	<b>1,273</b>	254	59	(195)	<b>150</b>	(1,123)	Total provision including purchase of the land £8.5m. Building operational early Apr. Final account to be agreed. This year's programme included a provision of £783k for the potential repayment of VAT in the event that we breached the partial exemption threshold. The threshold will not now be breached but main contract still to be finalised. There may be a potential liability in 24/25 of approx. £150k and this will continue to be monitored.
Keyworth Cemetery	<b>25</b>			0		(25)	Surveys undertaken. Works to be agreed with the Diocese. Quotes to be sourced. No commitments yet. £25k to be rephased to 24/25.
	<b>5,140</b>	778	186	(592)	<b>1,103</b>	(4,037)	
<b>NEIGHBOURHOODS</b>							
Vehicle Replacement	<b>1,390</b>	278	277	(1)	<b>2,521</b>	1,131	9 Refuse Collection Vehicles on order, delivery expected Oct 23 to early 24 TOTAL £1.843m of which, 3 vehicles accelerated from 24/25 for cost savings; 2x EV Polaris on order for RCP anticipated delivery Sept cost £81k; Approval has been given to

							acquire 10 vehicles at £277k for SEL, these are currently leased. £320k newly identified SEL acquisitions: 2 Sweepers and 4 x 4. There is a projected overspend £1.131m to be met by acceleration from the 24-25 Capital Programme.
Support for Registered Housing Providers	<b>3,179</b>	636	16	(620)	<b>432</b>	(2,747)	Commitments of £432k: £56k for 50% due on Practical Completion for 7 units of affordable housing on Garage Sites Ph 2 (£24k due in 24-25 for remaining 3 units); £36k 1 affordable rent unit in Ruddington; £340k for 4 units Nicker Hill: Meetings taking place with RPs/Developers and Homes England to explore opportunities to commit the provision. Reprofile £2m: £1m to 24/25 and £1m to 25/26.
Discretionary Top Ups	<b>98</b>	47	46	(1)	<b>98</b>	0	£56k for 50% due on Practical Completion for 7 units of affordable housing on Garage Sites Ph 2 (£24k due in 24-25 for remaining 3 units);
Disabled Facilities Grants	<b>1,202</b>	473	406	(67)	<b>870</b>	(332)	Due to spending pressures on Mandatory DFGs, Cabinet 12.07.22 approved amendment of the policy to temporarily suspend use of the Discretionary pot until a review of the national formula allocation is undertaken. This provision is to meet existing commitments and includes £40k top-up from Notts County for two DFGs. £36k 1 affordable rent unit in Ruddington;
Hound Lodge Enhancements	<b>250</b>			0	<b>0</b>	(250)	
Arena Enhancements	<b>128</b>	45	6	(39)	<b>50</b>	(78)	Meetings taking place with RPs/Developers and Homes England to explore opportunities to commit the provision. Reprofile £2m: £1m to 24/25 and £1m to 25/26."
Car Park Resurfacing	<b>96</b>	44	16	(28)	<b>96</b>	0	
Cotgrave & Keyworth Leisure Centre	<b>3,026</b>	575	63	(512)	<b>1,500</b>	(1,526)	There is continued pressure on the Mandatory DFG provision. An additional allocation of £66k has been

Enhancements							made by DLUCH for 23/24 but RBC has had to commit its own resources to support service delivery.
Edwalton Golf Club Enhancements	<b>30</b>			0	<b>0</b>	(30)	The future of Hound Lodge is currently being assessed. Sum not committed. £250k to be rephased to 24/25.
Old Bingham Leisure Centre Improvements	<b>42</b>	42	35	(7)	<b>42</b>	0	Some work required to upgrade reception and corridor floors. Need for pigeon proofing to roof areas. Work required on fire dampers.
Gresham Sports Park Redevelopment	<b>139</b>	67	25	(42)	<b>50</b>	(89)	Bridgford Road resurface scheduled for Jan/Feb 24.
RETROFIT Grants	<b>480</b>				<b>480</b>	0	"Design work in progress. Working to finalise contracts with Henry Riley and Leisure Energy. Salix Grant Funding of £1.215m awarded which needs 12% match funding £146k from the Climate Change Reserve - budget adjustments processed for these. Aiming to be in contract early August. Rephase £1.5m to 24/25.
Camston Community Centre Enhancements Special Expense	<b>56</b>			0	<b>3</b>	(53)	Work being undertaken to finalise the lease at KLC with NCC and extend for further 15 years."
Lutterell Hall Enhancements Special Expense	<b>77</b>			0	<b>0</b>	(77)	Sum not yet committed. A report will be taken later in the year. Rephase to 24/25.
HUG (Home Upgrade Grant) and LAD3 (Local Authority Delivery) Green Energy Grants	<b>161</b>			0	<b>161</b>	0	Provision to support decommissioning of BLC.
Gresham Sports Pavilion	<b>73</b>	68	61	(7)	<b>73</b>	0	PO raised for £25k for swale works. More works to be commissioned. Savings will be realised.
Rushcliffe Country Park Play Area	<b>100</b>			0	<b>100</b>	0	New Government Initiative. Outline delivery plan to be drafted upon assessment of tenders.
Rushcliffe Country Park Visitor Centre	<b>150</b>	143	85	(58)	<b>150</b>	0	To support any carbon reduction work, to be led by the environmental energy audit. £3k committed

							electric replacement of gas water heater. Potential government grant funding to be made available for Community Halls. Rephase £50k to 24/25.
External Door/Window Upgrades Various Sites	<b>46</b>			0	<b>0</b>	(46)	Sum not yet committed
Capital Grant Funding	<b>15</b>			0	<b>15</b>	0	New initiative, fully funded by Government Grants. New HUGs and an extension of LAD2. Funds were to be spent by 31 March 2023, but deadlines extended: HUG1 31 May 2023 and LAD3 30 Sept 2023. External Wall Insulation completed invoices awaited.
Edwalton Community Facility Spec Exp	<b>500</b>		2	2	<b>2</b>	(498)	Changing rooms options to be decided. Flooring works complete at £7k. Changing Places Toilet works complete £55k. Risk and cost pressure associated with Legionella investigation.
Adbolton Play Area Spec Exp	<b>85</b>	81	80	(1)	<b>85</b>	0	Tender prep Q2, works Q3/Q4.
Greythorn Drive Play Area Spec Exp	<b>105</b>			0	<b>105</b>	0	Development works complete, opening ceremony took place Oct 22. Footpath now complete; £28k for Sail Canopies to be funded from a Will Benefactor PO raised for this. Order placed to upgrade the existing zero discharge toilets.
Bridgford Park Play Area Spec Exp	<b>17</b>	7	5	(2)	<b>12</b>	(5)	To be undertaken ad hoc, no commitments yet.
Boundary Road Play Area	<b>65</b>				<b>65</b>	0	One final grant of £15k committed.
West Park Julien Cahn Pavilion Special Expense	<b>500</b>	91	23	(68)	<b>25</b>	(475)	Planning application fee processed, to Oct Planning Committee and then works have to align with the build out of the site. Rephase provision to 24/25. Detailed design and cost plan to follow.
	<b>12,010</b>	<b>2,597</b>	<b>1,146</b>	<b>(1,451)</b>	<b>6,935</b>	<b>(5,075)</b>	
<b>FINANCE &amp; CORPORATE SERVICES</b>							
Information Systems Strategy	<b>353</b>	235	197	(38)	<b>353</b>	0	Rollout of the ICT Alignment Strategy to meet business needs and embrace changing technology. Cloud Based Solutions now being assessed.

	<b>353</b>	<b>235</b>	<b>197</b>	<b>(38)</b>	<b>353</b>	<b>0</b>	
<b>CONTINGENCY</b>							
<b>Contingency</b>	<b>180</b>			<b>0</b>	<b>0</b>	<b>(180)</b>	Budget movement: Original Budget £150k £100k brought forward from 22-23 £30k allocation U10 Moorbridge; £40k allocation Colliers BP
	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(180)</b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>17,683</b>	<b>3,610</b>	<b>1,529</b>	<b>(2,081)</b>	<b>8,391</b>	<b>(9,292)</b>	

Appendix

## Special Expenses Monitoring September 2023

	Original 2023/24 £	Forecast P6 £	Forecast Variance £	Reasons for Variance
<b><u>West Bridgford</u></b>				
Parks & Playing Fields	438,100	439,600	1,500	
West Bridgford Town Centre	92,100	89,300	1,700	
Community Halls	96,900	106,000	9,100	Under recovery on Gamston income, offset by utilities savings
Annuity Charges	100,100	100,100	0	
Revenue Contribution to Capital spending	75,000	75,000	0	
Sinking Fund (The Hook)	20,000	20,000	0	
<b>Total</b>	<b>836,900</b>	<b>843,400</b>	<b>12,300</b>	
<b><u>Keyworth</u></b>				
Cemetery & Annuity Charges	12,700	12,700	0	
<b>Total</b>	<b>12,700</b>	<b>12,700</b>	<b>0</b>	
<b><u>Huddington</u></b>				
Cemetery & Annuity Charges	11,100	11,100	0	
<b>Total</b>	<b>11,100</b>	<b>11,100</b>	<b>0</b>	
<b>TOTAL SPECIAL EXPENSES</b>	<b>860,700</b>	<b>873,000</b>	<b>12,300</b>	

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## 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

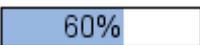
## Performance Indicators

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

Statu s	Ref.	What are we doing	Due date	Progress
<b>Efficient Services</b>				
	ST1923_08	Include digital principals in our communications and ways of undertaking business	2024	<div style="width: 40%;"><div style="width: 40%;"></div></div> 40%
	ST1923_10	Deliver our Medium-Term Financial Strategy and Corporate Strategy	2024	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%
<b>Environment</b>				
	ST1923_17	Support the delivery of more sustainable development across the Borough through the introduction of new design guides, implementation of actions from the Planning Reform (once published) and lobbying Government	2024	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%
	ST1923_19	Implementation of proposals from the Resources and Waste Strategy for England	2025	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%
<b>Quality of Life</b>				
	ST1923_02	Support the continued development of existing local growth boards for Cotgrave, Radcliffe on Trent, Bingham, East Leake and West	2024	<div style="width: 88%;"><div style="width: 88%;"></div></div> 88%
	ST1923_23	Delivery of the Equality, Diversity and Inclusion scheme action plan	2024	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%
	ST1923_24	Deliver a targeted events, health, and sports development programme across the Borough	2024	<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%
	ST1923_25	Deliver the Cotgrave and Keyworth Leisure centre redevelopment, including the public sector decarbonisation of Cotgrave Leisure	2025	<div style="width: 5%;"><div style="width: 5%;"></div></div> 5%
<b>Sustainable Growth</b>				
	ST1923_11	Support the delivery of 13,150 new homes and the 5-year land supply	2028	<div style="width: 47%;"><div style="width: 47%;"></div></div> 47%
	ST1923_12	Support the delivery of employment land on all 6 strategic sites in Rushcliffe and sites allocated through the Local Plan	2028	<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%
	ST1923_13	Support the delivery of improved transport infrastructure – A46, A52, A453 Corridors	2024	<div style="width: 89%;"><div style="width: 89%;"></div></div> 89%

Status	Ref.	What are we doing	Due date	Progress
	ST1923_15	Support the delivery of affordable housing in the Borough, working with developers, providers and private landlords	2024	
	ST1923_18	Review Local Plan Part 1 – Core Strategy in partnership with Greater Nottingham Housing Market Area	2024	
	ST1923_20	Coordinate Rushcliffe’s involvement in the Development Corporation and Freeport to support the redevelopment of the Ratcliffe on Soar site	2024	
	ST1923_22	Implementation of proposals from Levelling-up and Regeneration Bill	2024	

Appendix

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# Performance Indicators - Strategic Scorecard

## Efficient Services

Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			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	£0.121m	£0.155m		£0.622m	£0.013m
Savings against the Transformation Strategy are below target mostly due to the crematorium income being lower than budgeted as the new service grows. Savings targets in Streetwise, Councillor Community Grants and Young are also below where they are expected to be for this point in the year.							
	LIFCS16	Percentage of residents believing the council provides value for money	Not due	-	-	No survey	42%
	LIFCS49	Percentage of residents satisfied with the service the Council provides	Not due	-	-	No survey	59%
	LIFCS62	Percentage increase in digital transactions	-0.48%	-3%		-1%	-1.23%
	LIFCS63	Percentage of residents satisfied with the variety of ways they can contact the Council	Not due	-	-	No survey	59%

## Environment

Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LINS17	Percentage of residents satisfied with the refuse and recycling service	Not due	-	-	No survey	81.0%
	LINS18	Percentage of household waste sent for reuse, recycling and composting	Awaiting data	55.29%		50.00%	44.71%
	LINS23	Residual waste collected per household, in kilos	Awaiting data	120.00		480.00	465.00

## Quality of Life

Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LINS32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	Awaiting data	50 weeks		50 weeks	32 weeks
	LINS51	Number of leisure centre users - public	573,432	477,020		959,715	1,141,586
	LINS72b	Percentage usage of community facilities	27.2%	50%		50%	29.2%

September saw community venue usage start to recover after a reduction in August due to the summer holidays. Usage of meeting spaces at Rushcliffe Arena remains under observation.

Over the last year, RBC has lost a number of regular hirers as social patterns change. Targeted promotional work will be undertaken over the Autumn and Winter to fill spaces left by regular hirers.

## Sustainable Growth

Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIDEG 02	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	92.6%	70.00%		70.00%	76.60%
	LIDEG 03	Percentage of non-major applications dealt with in 8 weeks or agreed period	88.2%	80%		80%	83.7%
	LIDEG 05	Percentage of appeals allowed against total number of Major planning applications determined by the authority	0%	10%		10%	0%
	LIDEG 18	Contributions received as a percentage of current developer contributions	49.78%	No target		No target	42.4%
	LIDEG 19	Value of future developer contributions to infrastructure funding	£26.24m	No target		No target	£34.39m
	LIDEG 32	Supply of ready to develop housing sites	Not due			No target	
	LIDEG 33	Number of new homes built	Not due			No target	1,150
	LIDEG 34	Area of new employment floorspace built (sq mtrs)	Not due			No target	

Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIDEG 35	Number of Neighbourhood Plans adopted	0	-		No target	0
	LIDEG 36	Percentage of homes built on allocated sites at key rural settlements	Not due				
	LIDEG 37	Percentage of new homes built against the target within the Local Plan	Not due				51.3%
	LIDEG 40	Percentage of RBC owned industrial units occupied	100%	96%		96%	99.11%
	LIDEG 41	Level of income generated through letting property owned by the Council but not occupied by the Council	£0.93m	£0.90m		£1.8m	£1.723m
	LINS24	Number of affordable homes delivered	128	150		300	281

There are 19 sites within the Borough that are currently delivering affordable housing units.

When completed, the sites will have delivered 906 affordable housing units.

During Q2 of 2023/24, 65 affordable housing units have been delivered, and 291 affordable housing units were under construction. It is estimated that 300 affordable homes will be delivered by the end of Quarter 4 this year.

Where details have been provided, the following tenures have been delivered: 14 units for affordable rent, 3 units for social rent, and 36 units for intermediate rent.

# Performance Indicators - Operational Scorecard

Development and Economic Growth							
Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIDEG01	Percentage of householder planning applications processed within target times	70.8%	80.00%		80.00%	59.80%
Although lower than quarter 1, this is over 10% higher than quarter 2 last year.							
	LIDEG04	Percentage of applicants satisfied with the Planning service received	-	-	-	No survey	44%
	LIDEG06	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.3%	10%		10%	0.6%
	LIDEG17	Percentage of planning enforcement inspections carried out in target time	67.7%	80%		80%	78.05%
This target is based on all cases needing to be visited next working day and does not reflect the three-tier priority levels in the new enforcement policy. Unfortunately, electronic recording systems need to be updated to enable accurate reporting against the new policy. A manual check of quarter one data was reassuring and did not highlight any issues in terms of performance.							

Finance and Corporate Services							
Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	98.96%	98.00%		98.00%	98.88%
	LIFCS20	Percentage of Council Tax collected in year	57.47%	58.38%		99.10%	99.20%
	LIFCS21	Percentage of Non-domestic Rates collected in year	67.19%	57.66%		99.20%	99.30%
	LIFCS22a	Average number of days to process a new housing benefit claim	9.91	13		13	10.12

	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	3.08	4		4	2.49
	LIFCS22c	Average number of days to process a new council tax reduction claim	14.24	18		18	13.3
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	1.81	4		4	2.01
	LIFCS24	Percentage of housing and council tax benefit claims processed right first time	96.00%	96.00%		96.00%	97.00%
	LIFCS50	Number of complaints received by the council at initial stage	27	No target		No target	50
	LIFCS52	Percentage of complaints responded to within target times	100%	95.0%		95.0%	98.2%
	LIFCS56	Percentage of visitors satisfied by their website visit	-	60.0%	-	60.0%	No survey
	LIFCS60	Percentage of users satisfied with the service received from the Rushcliffe Customer Service Centre	100%	95.0%		95.0%	100.0%
	LIFCS61a	Percentage of calls answered in 60 seconds (cumulative)	29%	40%		70%	55%

This year the call centre has seen a higher than average number of complex and lengthy council tax and summons related calls. This has come at the same time as a change in process brought about by new software that the team have had to adapt to. Cost of living increases have resulted in more calls requesting a restructure of council tax payments which again can take time to negotiate. Rotas and working times are assessed regularly to respond to demand. Patterns on channel shift to digital queries on email and website enquiries continue to be positive meaning less demand on the telephone and digital projects are further exploring ways to build on this progress.

	LIFCS64	Percentage of customer face to face enquiries to Rushcliffe Customer Service Centre responded to within 10 minutes	92%	85%		85%	94%
	LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	94%

## Neighbourhoods

Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LINS01	Percentage of streets passing clean streets inspections	97.7%	97.5%		97.5%	98.8%
	LINS02	Percentage of residents satisfied with the cleanliness of streets within the Borough	Not due	-	-	No survey	67%
	LINS05	Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces	Not due	-	-	No survey	71%
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	Awaiting data	195		775	949
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	24µg/m <sup>3</sup>	40µg/m <sup>3</sup>		40µg/m <sup>3</sup>	29µg/m <sup>3</sup>
	LINS25	Number of households living in temporary accommodation	9	20		20	11
	LINS26a	Cumulative number of main housing duty decisions issued*	25	40		80	41
	LINS29a	Number of successful homelessness preventions undertaken	35	36		72	95
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	Awaiting data	60%		60%	81.5%
	LINS37	Domestic burglaries per 1,000 households	Awaiting data	3.50		14.0	6.61
	LINS38	Robberies per 1,000 population	Awaiting data	0.09		0.38	0.29
	LINS39	Vehicle crimes per 1,000 population	Awaiting data	1.75		7.0	4.84
	LINS73a	Income generated from community buildings	£47,650	£64,098		£128.2k	£98,067

We have had a number of block booking cancellations following the summer period which has impacted on income generation.

We have begun re-advertising the Community Halls both on social media, Rushcliffe Reports and through all our channels to replace these bookings with new customers.

	LINS73b	Income generated from parks, pitches and open spaces	£121,527	£108,700		£217k	£221.5k
	LINS75	Number of new trees planted and wildflower campaigns	Not due	-	-	2,000	3,142

\*Note – PI description change

Appendix

# Appendix



**Corporate Overview Group**

**Tuesday, 7 November 2023**

**Annual Customer Feedback Report 2022/23**

## **Report of the Director – Finance and Corporate Services**

### **1. Purpose of the Report**

1.1. This report summarises the customer feedback received during 2022/23 and provides a comparison to previous performance. Key points include the following:

- 50 complaints were received by the Council at Stage 1 of its complaints process – this is a slight decrease compared with last year, and roughly in line with the three years before that.
- The percentage of complaints escalated past Stage 1, 36%, has increased by over 50% compared with 2021/22.
- Consistency in handling complaints has stayed at a high level, as has the number of complaints that are responded to within target time – 46 out of 50 or 92% (although this percentage is down slightly compared with 98.2% achieved in 2021/22).
- Analysis of the 50 complaints received in 2022/23 showed that 66.0% were unjustified – a similar figure to the previous year.
- The Council received 177 compliments about its services in 2022/23 – 50 more than the previous year
- Overall, given the range of services, the amount of customer contact across the Borough and increasing demand for services, this is a very positive report.

### **2. Recommendation**

It is RECOMMENDED that this report is scrutinised and, subject to any comment, is accepted as a true record of customer feedback in 2022/23.

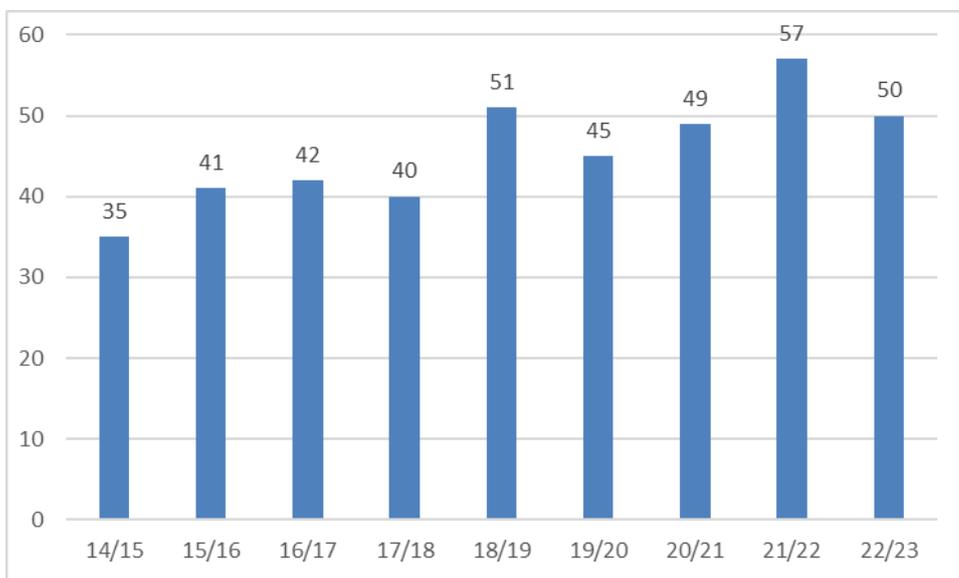
### **3. Reasons for Recommendation**

3.1 Officers work hard to investigate complaints quickly and thoroughly. Learning points are identified and fed back at team meetings, and this year have led to customer engagement events to better understand the issues. Where the interpretation of policy is at the root of the problem, this is considered, and changes made where necessary.

### **4. Supporting Evidence**

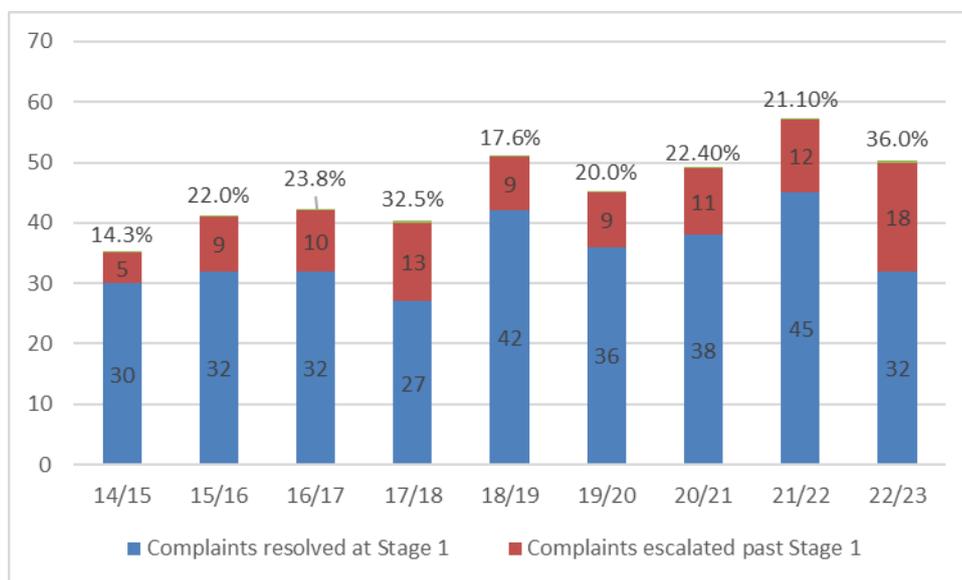
4.1. Total Complaints

The number of complaints received by the Council in 2022/23 was 50. This is seven fewer than last year and reverses the slight upward trend of the last few years, as shown on the graph below. There were also four complaints against Nottinghamshire County Council, not included in the total above.



**Total Complaints Year by Year**

#### 4.2. Escalation of Complaints



**Percentage of complaints escalated past Stage 1**

The standard of response at Stage 1 remains high and, more often than not, the complaint is concluded at this stage. However, 18 out of 50 complaints were escalated to Stage 2, the subjects being:

- Planning application / decision / communications / enforcement (nine)
- Council Tax (four)

- Environmental Health enforcement
- Housing allocation
- Benefits
- High hedge dispute
- Environmental Health damage / loss of property.

The percentage of escalations past Stage 1 in 2022/23 is 36.0% (18 out of 50) – considerably higher than last year (21.1% or 12 out of 57).

#### 4.3 Complaints handling – Timeliness and Quality of Response

46 out of 50 complaints in 2022/23 were answered within target time. There were a few cases where there were unavoidable delays in responding to complaints, but in these instances, the complainants were informed. Figures for each service area are shown in the table below. It is felt that complaints were well-handled in all cases except two – both were Planning complaints where deadlines had been missed. Due to a high turnover of staff and changes in responsibilities, a training need relating to complaints handling was identified and a training session was delivered in early 2023. This has been effective in addressing the issue.

<b>Service Area</b>	<b>Total Complaints</b>	<b>In Target Time (10 working days)</b>	<b>%</b>
<b>Development and Economic Growth</b>	22	18	81.8
<b>Neighbourhoods</b>	14	14	100.0
<b>Finance and Corporate Services</b>	14	14	100.0
<b>Chief Exec's Department</b>	0	0	-
<b>Total</b>	<b>50</b>	<b>46</b>	<b>92.0</b>

#### 4.4 Justified Complaints

A complaint is adjudged to be justified if an individual or service area has done something wrong to cause the complaint, or if the level of service does not come up to the standard expected.

If learning points arise as a result of someone complaining about a particular service area, they are raised at sectional team meetings as part of on-going training for staff.

17 out of 50 (34.0%) complaints were judged to have been justified. This is slightly higher than last year, when 17 out of 57 (29.8%) were felt to have been justified.

#### 4.5 Local Government Ombudsman (LGO) Statistics

Occasionally, complainants escalate their complaints to the LGO. This is an option when the Council's process has been exhausted and the customer still does not consider that they have achieved a satisfactory outcome.

During 2022/23, the LGO received seven complaints and/or enquiries about services offered by Rushcliffe Borough Council:

- two were about Planning and Development
- two were about Benefits and Tax
- one was about Environmental Services
- one was about Highways and Transport
- one was about Housing.

The LGO issued decisions on ten complaints, and they were as follows: one was upheld (Planning); one was not upheld (Environmental Services); two were referred back for local resolution (one about Planning and one about Benefits and Tax); six were closed after initial enquiries (three about Planning; one about Housing; one about Benefits and Tax; one about Highways).

The complaint that was upheld concerned the Planning department and related to a calculation error concerning the volume of a house extension in the greenbelt which occurred in 2020. The LGO recommended that the Council provide an apology and £200 financial redress for the distress caused to the complainant and also for their time and trouble. The recommendations also included a change in procedure and retraining and guidance for Planning staff which has been completed.

The LGO data for detailed investigations is shown in the table below, along with a comparison with other neighbouring local authorities.

<b>Local Authority</b>	<b>Total detailed investigations</b>	<b>Upheld</b>	<b>Not upheld</b>
Rushcliffe	2	1	1
Ashfield	5	3	2
Bassetlaw	1	1	0
Broxtowe	2	2	0
Gedling	1	1	0
Mansfield	1	1	0
Newark & Sherwood	0	0	0
Charnwood	7	6	1
N W Leics	4	2	2

Melton	0	0	0
S Kesteven	3	1	2

#### 4.6 Distribution of complaints between service areas

The table in **Appendix 1** gives brief details of the complaints received during the year 2022/23, how they were distributed across the four service areas, whether they were resolved at Stage 1 or Stage 2, and whether or not they were felt to be justified.

#### 4.7 Complaints Monitoring

Although we did send out monitoring forms where appropriate, none were returned. Therefore, we did not get a picture of how complainants felt their complaints were handled.

The level of response to the short questionnaire asking ‘how did we do?’ has always been very sporadic, and as such, firm conclusions are difficult to draw. The feeling is that where a problem has been easy to fix, and the customer has got their desired outcome, satisfaction tends to be higher. Where the complaint involves a protracted case, involving services such as benefits or planning, the complaint is as of a result of misinterpretation / misunderstanding of policy, and so satisfaction tends to be much lower.

#### 4.8 Compliments

The number of recorded compliments has increased significantly compared to the previous year. The distribution among service areas is shown in the table below, along with a comparison to last year:

Service Area	Number of Compliments 2022/23	Number of Compliments 2021/22
Finance and Corporate Services	33	32
Neighbourhoods	115	78 (+1 for Streetwise)
Growth and Economic Development	24	12
Chief Exec's Dept	5	4
<b>Total</b>	<b>177</b>	<b>127</b>

### 5 Risk and Uncertainties

Serious reputational damage could be suffered if the Council fails to respond appropriately to complaints. Training is offered to those investigating and

responding to complaints, and support is given to individuals during the process to ensure a thorough investigation is undertaken and the response to the complainant is clear, complete and customer-focused.

## **6 Implications**

### **6.1 Financial Implications**

Very occasionally compensation may be given where complainants find themselves at a financial loss due to an error made by the Council.

### **6.2 Legal Implications**

Should complainants remain dissatisfied after the Council has concluded its investigation, they can take their complaint to the Local Government Ombudsman.

### **6.3 Equalities Implications**

The Council and its officers strive to treat each complaint on its merits.

### **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.

### **6.5 Biodiversity Net Gain Implications**

There are no biodiversity net gain implications arising from the recommendations of this report.

## **7. Link to Corporate Priorities**

Quality of Life	The successful resolution of complaints supports all of the Council's priorities.
Efficient Services	
Sustainable Growth	
The Environment	

## **8. Recommendations**

It is RECOMMENDED that this report is scrutinised and, subject to any comment, is accepted as a true record of customer feedback in 2022/23.

<b>For more information contact:</b>	Charlotte Caven-Atack Service Manager – Corporate Services 0115 914 8278 ccaven-atack@rushcliffe.gov.uk
<b>Background papers Available for Inspection:</b>	None
<b>List of appendices (if any):</b>	<b>Appendix 1</b> – Complaints by Service Area

**Appendix 1**

<b>Service Area</b>	<b>Number of Complaints</b>	<b>Subject of complaint</b>	<b>Resolved at Stage 1 or 2</b>	<b>Justified?</b>
Growth and Economic Development	22	9 x Planning applications	5 x Stage 2; 4 x Stage 1	2 x Yes; 7 x No
		5 x Delays / lack of communication	1 x Stage 2; 4 x Stage 1	5 x Yes
		2 x Neighbouring businesses	1 x Stage 2; 1 x Stage 1	2 x No
		1 x Enforcement policy	Stage 2	Yes
		1 x High hedge issue	Stage 2	No
		1 x Staff conduct	Stage 2	No
		1 x Data protection issue	Stage 1	Yes
		1 x House numbering policy	Stage 1	No
		1 x Closure of retail outlet	Stage 1	No
Neighbourhoods	14	6 x Staff / enforcement issues	1 x Stage 2; 5 x Stage 1	2 x Yes; 4 x No
		5 x Housing allocation / bidding issues	1 x Stage 2; 4 x Stage 1	5 x No
		1 x Damage / loss of property	Stage 2	No
		1 x Sports pitch booking	Stage 1	Yes
		1 x Empty Homes issue	Stage 1	No
Finance and Corporate Services	14	9 x Council tax issue	4 x Stage 2; 5 x Stage 1	4 x Yes; 5 x No
		2 x Benefits claim issues	1 Stage 2; 1 x Stage 1	2 x No
		2 x Staff issues	2 x Stage 1	2 x No
		1 x Business rates	Stage 1	No



**Corporate Overview Group**

**Tuesday, 7 November 2023**

**Corporate Strategy 2024-2027**

## **Report of the Director - Finance and Corporate Services**

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

- 1.1. The Council's current Corporate Strategy 2019-2023 is due to expire this year. Work has been carried out to prepare the Corporate Strategy for 2024-2027.
- 1.2. The Corporate Overview Group reviewed a draft action plan containing the strategic tasks for the new Corporate Strategy in September 2023. A final draft of the Corporate Strategy for 2024-2027 is now presented to the Corporate Overview Group for consideration.
- 1.3. The final draft of the Corporate Strategy has been developed in consultation with residents and Councillors, via two consultation exercises. The results of the public consultation were presented to the Corporate Overview Group in September. The results of the Councillors' consultation are presented within this report.

### **2. Recommendation**

It is RECOMMENDED that that the Corporate Overview Group:

- a) considers the results of the Councillors' consultation;
- b) considers the final draft of the Corporate Strategy for 2024-2027; and
- c) endorses the Corporate Strategy 2024-2027 and forwards it to Cabinet for consideration.

### **3. Reasons for Recommendation**

- 3.1. The current Corporate Strategy expires this year. Significant progress has been made towards the goals outlined in that Strategy. A new Strategy is required to guide the future direction of the Council.

### **4. Supporting Information**

- 4.1. The Council's Corporate Strategy is one of the key documents (along with the Medium-Term Financial Strategy and Transformation Plan) in setting the direction of travel for the Council, highlighting its key priorities and the tasks it

is going to undertake over the next four years to deliver upon these priorities. This provides a clear strategic direction for the Council and a benchmark against which progress towards the Council's stated goals can be monitored.

### **Corporate Strategy 2019-2023**

- 4.2. In February 2023, the Corporate Overview Group reviewed progress against each strategic task set in the Corporate Strategy 2019-2023. This report can be viewed on the Council's [website](#).

### **Corporate Strategy 2024-2027**

- 4.3. The final draft of the Corporate Strategy for 2024-2027 can be viewed in Appendix A. The document includes an introduction from the Leader and Chief Executive and sets out key information about the Council's finances and services. Most importantly the document sets out the Council's four priorities for the next four years: The Environment, Quality of Life, Efficient Services and Sustainable Growth. These priorities are supported by a list of Strategic Tasks which the Council is committed to delivering.
- 4.4. The Council consulted with all Councillors by providing them an opportunity to comment on the list of 12 draft Strategic Tasks.
- 4.5. The consultation was run via Survey Monkey between 7 September and 28 September 2023. A link was provided to Councillors via Councillors Connections each week from 7 September in addition to a number of direct emails to all Councillors.
- 4.6. The survey received four responses. It is worth noting that one of these responses was submitted on behalf of political group not just an individual.
- 4.7. The feedback received has helped to further shape the Strategic Tasks. There was no feedback received which suggested that any tasks should be removed or added.

## **5. Implications**

### **5.1. Financial Implications**

The priorities and tasks contained within the Corporate Strategy will be incorporated into the Council's Medium Term Financial Strategy and Transformation Plan which are approved by Full Council.

### **5.2. Legal Implications**

The Council is required to have a Corporate Strategy in place and this report adequately captures that.

### 5.3. Equalities Implications

The Corporate Strategy takes account of the effect of the Council's priorities on all residents of the Borough and is supported by the Councils Equality and Diversity Scheme.

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

There are no Section 17 implications to the recommendations contained within this report.

### 5.5. Biodiversity Net Gain Implications

There are no Biodiversity Net Gain implications to the recommendations contained within this report.

## 6. Link to Corporate Priorities

The Environment	The Corporate Strategy sets the Council's Corporate Priorities and as such, the two are intrinsically linked.
Quality of Life	
Efficient Services	
Sustainable Growth	

## 7. Recommendations

It is RECOMMENDED that that the Corporate Overview Group:

- a) considers the results of the Councillors' consultation;
- b) considers the final draft of the Corporate Strategy for 2024-2027; and
- c) endorses the Corporate Strategy 2024-2027 and forwards it to Cabinet for consideration.

<b>For more information contact:</b>	Charlotte Caven-Atack Service Manager - Corporate Services Tel: 0115 9148278 ccaven-atack@rushcliffe.gov.uk
<b>Background papers available for Inspection:</b>	
<b>List of appendices:</b>	Appendix A – draft Corporate Strategy 2024-2027 and Corporate Action Plan

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# Rushcliffe Borough Council

## Corporate Strategy 2024 - 2027

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# Introduction from the Leader and Chief Executive

**We are delighted to present our Corporate Strategy for 2024-2027. As we come to the end of our Corporate Strategy for 2019-2023, we reflect on the challenges faced not only nationally but globally that have affected us as a Council as well as our residents, businesses and communities.**

We are proud as we look back on all that we have delivered and achieved for our residents and businesses, including:

- Opening the new Bingham Arena Leisure Centre, providing state of art, environmentally conscious leisure facilities.
- Development of Rushcliffe Oaks Crematorium, providing a modern and peaceful setting with a connection to the natural environment, for residents to say goodbye and remember their loved ones.
- Carbon neutral redevelopment of the Rushcliffe Country Park Visitor Centre including solar panels, an air source heat pump and electric vehicle charging.
- Remaining the lowest charging Council Tax authority in Nottinghamshire for band D properties.
- Delivering £36m worth of Covid grants, ensuring residents, businesses and community groups could access much needed support.

As we look forward to the next four years, we will be continuing to prioritise the environment. This includes protecting and enhancing our natural environment, ensuring that the Borough retains its green, rural identity, while accommodating significant housing growth. We will be working to minimise the impact of our service delivery on the environment and raising awareness about what we can all do to slow the speed of climate change, focusing on achieving our target of being Carbon Neutral by 2030.

We are committed to playing an active role in the redevelopment of the Ratcliffe-on-Soar power station site working closely with the site owners, Uniper, to ensure the decommissioning of the site and its transformation is managed in

an environmentally beneficial way, as well as delivering opportunities for future clean energy generation and local employment.

We will also be representing the Borough in the creation of a combined Mayoral Authority for Nottinghamshire and Derbyshire, a move that will see significant funding and responsibility being devolved from Central Government to the local area. We anticipate Mayoral elections taking place across the region in May 2024.

We are committed to doing everything we can in the next four years to deliver the high-quality services our residents expect alongside making a positive and proactive contribution to the environment.

We are always happy to hear from you. You can contact the Council via your local ward councillor or by emailing: [customerservices@rushcliffe.gov.uk](mailto:customerservices@rushcliffe.gov.uk)

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**Rushcliffe Borough Council**  
**Cllr Neil Clarke MBE**  
**Leader of the Council**



**Katherine Marriott**  
**Chief Executive**

# What The Council Does

As well as delivering large scale projects the Council also delivers a range of services every day which make the Borough a great place to live and work.

These services include:

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## Streetwise

Street cleansing, graffiti removal, playground maintenance and the mowing of multiple open spaces and sports pitches.



## Recycling2Go

Waste collection and recycling. The team empty 3.3 million bins a year.



## Events

Delivering high quality family events all year round, welcoming over 30,000 residents and visitors to the Borough in 2023.



## Benefits Processing

Ensuring those who are eligible access the support they need, processing over £12m of housing benefit in 2023.



## Economic Growth

Supporting businesses large and small in the Borough to access funding and training.



## Elections

Delivering Parliamentary, County, Borough and Police and Crime Commissioner elections.

# What The Council Does



## Leisure Centres

Five leisure centres with swimming pools, fitness suites and exercise rooms across the Borough.



## Planning

Processing planning applications large and small. The team has processed 13,265 applications since 2019.



## Rushcliffe Country Park

One of the nation's best country parks achieving the coveted Green Flag Award every year since 2017.



## Council Tax and Business Rates

Collecting essential income and distributing it across public services in Nottinghamshire to fund the services residents value and need.

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## Environmental Health

Services including dog and pest control, food outlet inspections and enviro-crime investigations.



## Strategic Housing

Working with partners to provide suitable accommodation for a range of residents, and to prevent homelessness.

### The following services are provided by Nottinghamshire County Council:

- Highway maintenance including street lighting and potholes
- Transport
- Household waste recycling centres (tips)
- Libraries
- Schools
- Social care for children and adults
- Registration of births, deaths and marriages

# The Council's Current Financial Position

## The chart to the right shows the Council's net revenue expenditure in 2013/14 and 2023/24 and the proportion of this expenditure funded via grants from central Government.

Revenue expenditure is short term expenses, for example salaries, running costs (such as fuel), utilities and other day-to-day expenditure required to meet service delivery.

In 2013/14 the Council received 38% of its funding from central Government.

In 2023/24, the Council received only 15% of its funding from central Government.

This is in spite of increasing costs and the impact of inflation.

The Council has responded to this challenge positively, by taking a look at how it works to make sure it is as efficient as possible. The Council developed a Transformation and Efficiency Plan, identifying where it could make changes to how it operates, for example, using different systems or processes. This has resulted in a saving of £4.5m since 2015 with a further £1.5m planned by 2027/28.

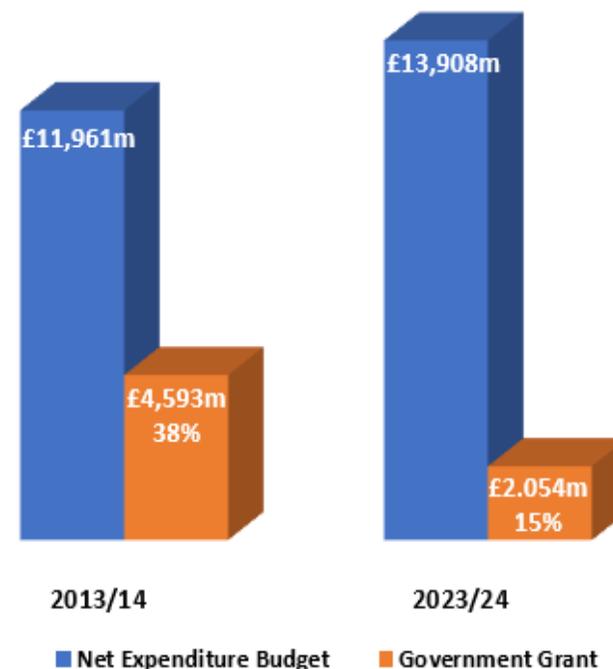
The Council has also had to consider how it makes the most of its assets and generate additional income where possible, although recent Government restrictions in relation to accessing any future funds for borrowing now limit the Council's ability to generate further income from commercial property transactions.

The Council has maintained its position as the lowest charging Council Tax authority in Nottinghamshire and in the lowest 25% in the country. The Council has also grown its commercial income streams to just under £3m per year supporting the Council to become financially self-sufficient and maintaining its debt free position despite tough challenges.

Over the last four years, the Council has continued to invest in its communities with:

- £18m invested in a brand-new leisure centre, community hall and enterprise centre in Bingham. The Council will be investing further in improving the leisure centres in Cotgrave and Keyworth, including decarbonisation plans.
- Significant enhancements at Rushcliffe Country Park including a new café, Changing Places toilet and upgrade to the visitors' centre.
- Approving a carbon neutral target for the Council for 2030 and creating a £1m Climate Change Reserve to deliver this goal.
- 26 electric car charging points installed Borough-wide.

Net Revenue Expenditure and Government Grant



# The Council's Priorities



The Environment



Quality of Life



Sustainable Growth



Efficient Services

**This Strategy sets the overall direction the Council is planning to take over the next four years. There are four priorities for the Council.**

These priorities are as relevant today as they were four years ago when they were chosen and the Council has decided to keep them. This also enables the Council to track progress against each priority.

Within each of these priorities, the Council has made a commitment to deliver a number of tasks over the next four years. These are detailed in the following pages.

The Council will review progress and whether these tasks remain current and achievable on an annual basis. Where additional tasks are identified that will contribute to the Council's priorities, they can be added to the action plan and delivered and monitored alongside existing tasks.

# The Environment

**The Council knows that the natural environment is precious and not something anyone can afford to take for granted. The Council is fully committed to playing its part in protecting the environment today and enhancing it for future generations.**

The Council has already taken steps to ensure that, where it can, it is making changes to operate in a more environmentally responsible way. This has led to a 59% reduction in carbon emissions since 2008/09 (as of 2021/22). This is a fantastic achievement so far, with more work to be done to ensure the Council achieves its target of being net-zero in its own operations by 2030.

Being a green Borough is not just about carbon reduction and energy efficiency activity, it is also about preserving the green and rural nature of the Borough. The Council is committed to nature conservation, working to strike the right balance between facilitating necessary development without sacrificing the Borough's rural identity that the Council and so many residents value. Nature conservation is also vital for wildlife in the Borough as well as for its role in mitigating the effects of climate change.



## 2019 - 2023 Key Achievements

- Establishment of the Big Business Carbon Club – bringing together the Borough's big businesses to share their insights and skills, supporting one another to make an even greater impact on their carbon reduction journeys.
- Carbon neutral redevelopment of Rushcliffe Country Park Visitor Centre including solar panels, an air source heat pump and electric vehicle charging.
- Installation of an electric cremator at the new Rushcliffe Oaks Crematorium which will reduce potential emissions by 80%.
- Installation of £367k of carbon reduction technology in the new Bingham Arena reducing its carbon footprint by 78% compared to a standard leisure centre.
- Purchase of all of the Council's electricity supply from a renewable source.
- Participation in the County and City-wide Green Rewards Scheme which encourages residents to make changes to their lifestyle and habits, reducing their carbon foot print.
- Provision of the free tree scheme – 11,475 trees provided to residents, community groups and town and parish councils since 2019.
- Development of a Parish Council Climate Change Pack and delivery of free energy consultations for five Parish Councils in 2023.

## 2024 - 2027 Strategic Tasks

### 1. Deliver Rushcliffe's Climate Change Strategy 2021-2030.

Playing our part in tackling climate change, and protecting and enhancing nature conservation in the Borough.

The Council has set a target of being carbon neutral in its own operations by 2030. It recognises that the environment is of great importance to residents in Rushcliffe and that the Council must work collectively with residents and businesses to make the greatest possible impact for the Borough now, and for future generations.

The Climate Change Strategy focuses on three key areas:

- **Council** – Reducing the emissions associated with the Council's buildings and activities.
- **Conservation** – Protecting and increasing green spaces, for residents to enjoy, for wildlife to thrive and to mitigate the effects of climate change.
- **Community** – Supporting residents and businesses to reduce their emissions.

While you might not always be able to see all the effects of this work as you are out and about in the Borough, you may notice more 'no mow' wildflower areas, more solar panels and EV chargers. These things are all contributing to the overall target of being carbon neutral by 2030.

### 2. Implement the Environment Act commitments.

Fulfilling obligations as a Local Authority to make environmental improvements in relation to waste, resource efficiency, air quality, water, nature and biodiversity, and conservation.

The Environment Act is likely to include the following requirements:

- Doorstep weekly food waste collections for all households.
- Changes to the items that can be recycled in the Council's kerbside wheeled bin recycling service to achieve national consistency.
- A national deposit return scheme for plastic bottles.
- Restrictions on the use of domestic burning appliances in new Smoke Control Areas.
- Introduction of a Biodiversity Net Gain Duty which means that when planning permissions are granted the end development must have 10% more biodiversity than before development took place.

Based on known information from the Government the Council is already considering the impact of the expected changes, and considering how it will approach implementation including timescales for requirement in the Act.

Implementation of these proposals will be a complex piece of work. The Council is already working in partnership with other councils across Nottinghamshire to determine how to implement changes most effectively for residents.

# Quality of Life

**Residents' quality of life will always be a priority for the Council. Quality of life is all about how residents feel about living in the Borough, its environment, and the community facilities they can access.**

The Council knows from the 2021 residents' survey that 84% of residents are satisfied with their local area as a place to live. This is fantastic, but not something the Council takes for granted. It is important for the Council to continue to work hard to ensure that the Borough remains a great place to live, work and socialise.

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## 2019 - 2023 Key Achievements

- Opening of Rushcliffe Oaks Crematorium, providing a modern and peaceful setting with a connection to the natural environment, for residents to say goodbye and to remember their loved ones.
- Opening of Bingham Arena Leisure Centre, providing state of art, environmentally conscious leisure facilities alongside a new Enterprise Centre with 12 office units for local businesses.
- Creation of Upper Saxondale Parish Council, providing residents in the area more direct representation.
- Securing £3.9m Rough Sleepers Initiative award as part of a countywide partnership to extend services to tackle rough sleeping, including health related outreach services.
- Accessing Safer Street funding, securing extra resources to tackle neighbourhood crime, anti-social behaviour as well as violence against women.
- Achievement of 549 successful homelessness preventions, and delivery of homelessness prevention training sessions to over 1653 young people in schools across Rushcliffe since 2019.
- Development at Gresham Sports Park which includes the installation of a second 3G pitch, the resurfacing of the existing 3G pitch, grass pitch improvements and pavilion upgrade.
- Confirmation that 84% of residents were satisfied with their local area as a place to live, via the residents' survey in 2021.

## 2024 - 2027 Strategic Tasks

### 3. Be an active partner in the delivery of the East Midlands Devolution Deal.

Ensuring that Rushcliffe is represented and benefits, as plans progress for a combined authority for the East Midlands.

The East Midlands Devolution Deal will create the first ever Mayoral Combined County Authority and is expected to bring an extra £38m a year to the East Midlands from 2024, addressing years of historically low investment in the area. The deal also involves the devolving of some powers from a national to a regional level, with the election of a regional Mayor for the East Midlands.

The Council believes it is important to be part of this piece of work which will change the way decisions are made locally. This an opportunity to champion the ability of district councils as well as be part of the process to shape the future combined authority.



### 4. Deliver Rushcliffe's Leisure Strategy 2021-2027.

Making sure that leisure facilities continue to meet the needs of residents over the next four years and beyond.

The Council's excellent leisure facilities are one of the many reasons why the Borough is such a fantastic and well-regarded place to live. The successful delivery of the Leisure Strategy will include:

- Retaining five indoor leisure facilities ensuring they are fit for the future.
- Refurbishment of Cotgrave Leisure Centre and Keyworth Leisure Centre.
- Addressing inequalities in participation, to provide access to sport and recreation for all residents.
- Working in partnership with local health services to support 'the inactive' into regular activity.
- Maintaining the existing local standards for provision of open spaces, children's' play areas and allotments.
- Creating more outdoor wellbeing opportunities including walking and cycling throughout the Borough.

# Sustainable Growth

**Rushcliffe is determined to play its part in shaping the future of the Borough ensuring the needs and aspirations of Rushcliffe residents are met in all future developments.**

This involves a significant amount of partnership working as delivering upon the commitments outlined below will require the participation of a number of different stakeholders. The Council accepts that sometimes it will be leading and sometimes supporting others to deliver what communities need to grow in a sustainable way.

As part of the Council's commitment to sustainable growth, it wants to make certain that it is supporting the growth of communities, not just the building of new homes. This means ensuring that new developments have the community infrastructure they need including green spaces, parks, play areas and community spaces, as well as working on linking new developments to existing settlements with established communities.

The Council is equally committed to ensuring that residents have access to a great mix of job opportunities within the Borough and that local businesses have the support they need to thrive, providing employment in communities as well as an important variety of retail and leisure options for residents.



## 2019 - 2023 Key Achievements

- Facilitated the delivery of 3,305 new homes in the Borough since 2019, including 450 at Cotgrave, 1,277 at Sharphill, 429 at Bingham and 115 at RAF Newton.
- Commenced development at Fairham with first the employment buildings handed over to clients, and some of the 3,000 homes approved occupied by Christmas 2023.
- Approved development of a commercial unit, 14,000sqm, for a warehouse and distribution business alongside the A46.
- Facilitated the delivery of 856 new affordable homes.
- Adopted the Local Plan Part 2, allocating 23 housing sites that will deliver around 3,000 new homes.
- Adopted the Ratcliffe on Soar Local Development Order, working with the site owner to shape future plans at the Ratcliffe on Soar Power Station Site after decommissioning in 2024.



## 2024 - 2027 Strategic Tasks

### 5. Support Uniper in the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station.

Securing a positive contribution from the site for the Borough and region, post decommissioning of the power station.

The power station, owned by Uniper, will close at the end of September 2024 in line with Government policy to end coal-fired power generation.

The site has the potential to be redeveloped in the best interest of the Borough and wider region, leveraging international investment to pioneer zero-carbon technology, sustainable and low-carbon energy production creating thousands of high-skilled, well-paid jobs.

The Council's involvement includes:

- Helping to shape plans as they develop through the Council's role on the board of the East Midlands Development Corporation.
- Processing detailed planning applications for the site called Certificates of Compliance.
- Working with the landowner on the Local Development Order.
- Taking responsibility for changes to the business rates regime for the site, due to its Freeport status, in the Council's role as the billing authority.

### 6. Implement Levelling-up and Regeneration Bill commitments.

Fulfilling the Council's obligations to adopt reforms, primarily to the planning system, facilitating more local decision making.

The Council has a legal obligation to comply with relevant legislation. A new Levelling-up and Regeneration Bill is expected in the next year which seeks to change the way powers can be devolved to local authorities and introduces reform to the planning system in England. Once the Bill receives Royal Assent and becomes an Act, there will be a significant number of new regulations relating to the planning process which the Council will have to implement.

The Council will need to consider any new regulations that come forward and determine an approach for adopting them. It is already working to consider the impact of the expected changes but it is not possible to precisely foresee what might be included in the final legislation.



## 2024 - 2027 Strategic Tasks

### 7. Adopt a Greater Nottingham Strategic Plan.

Setting out a strategic vision for future development in the Borough, which will be used to decide future planning applications and other significant planning decisions.

The Greater Nottingham Strategic Plan (GNSP) replaces the Council's Part 1 Aligned Core Strategy. It will play a large part in determining what Rushcliffe looks and feels like in 2041. The GNSP is important as it fundamentally shapes the development that takes place in Rushcliffe (including type, scale and design quality), where and what infrastructure is required to support that development. Once adopted, any planning application which is considered by the Council will need to demonstrate it is in line with GNSP if it is to receive planning permission.

Great care has been taken by the Council in its preparation of the Plan to make sure Rushcliffe balances the housing and employment growth with ensuring Rushcliffe remains a place where residents are happy to live.



### 8. Develop and deliver an Economic Growth Strategy for the Borough.

Ensuring that the local economy remains productive, innovative and sustainable. A thriving local economy benefits residents economically, socially and environmentally. It means access to quality jobs within the Borough and to a diverse range of places to shop, socialise and access services.

To ensure that the local economy remains thriving, the Council will develop and deliver an Economic Growth Strategy for the Borough.

This strategy will help the Council to better understand the diversity of local economies across the Borough and identify where to focus efforts and resources to help businesses build resilience, adapt to new opportunities and improve productivity.



## 2024 - 2027 Strategic Tasks

### **9. Support the delivery of the new employment sites and new homes, including meeting affordable housing targets, at key sites including Fairham, Gamston, RAF Newton and Bingham.**

Providing the right amount, quality and mix of housing and employment sites to ensure the Borough remains a place people want to live and work whilst embracing growth.

The Council needs to support and facilitate the delivery of these key allocated sites. This is to ensure growth is controlled where possible and safeguards against unwanted developments where it does not align with the Council's vision for the Borough.

Each key housing site includes an allocation of employment land sitting alongside it reflecting the fact that with new residents there is a need for new jobs and business opportunities.

The Council's role in the development of these key sites includes:

- Facilitating and supporting co-operation and delivery on larger development sites.
- Ensuring there are appropriate developer contributions for infrastructure on these key sites.
- Receiving and determining planning applications on these key sites and engaging with key stake holders.
- Working with relevant developers and agents to explore opportunities for accelerating delivery of employment land allocations through economic growth initiatives.
- Promoting community cohesion between new and existing conurbations.

The Council is committed to ensuring that appropriate community infrastructure and the right level of community provision is delivered as part of new homes and employments sites. The Council has, therefore, committed to developing a local community venue for hire within the Sharpill Woods sustainable urban extension, to meet the future needs of the area.



# Efficient Services

**As an organisation it is always the Council's intention to deliver the best services for residents in the most efficient way possible.**

In the coming years, the Council will continue embracing new ways of working and be open to innovation and transformation.

As much as the Council takes pride in delivering exciting new projects and activities, it never loses sight of its core purpose to provide high quality services for residents every day. That is why a focus on efficient services remains a priority for the Council over the next four years.



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## 2019 - 2023 Key Achievements

- Being shortlisted for Local Authority of the Year 2023 in the MJ Awards, the smallest local authority on the shortlist.
- Remaining the lowest Council Tax authority in Nottinghamshire for band D properties, charging £137.39 in 2023.
- Taking a proactive approach to making grant payments to residents and businesses, was one of only four local authorities that paid out all energy rebates by the end of June 2022 – 36,755 grants paid out totalling £5,513,250.
- Paid £36,014,484 in Covid Grants ensuring residents, businesses and community groups got the support they needed.
- Successfully introducing voter ID for the first time at the 2023 local election with only 0.1% of voters unable to vote due to not presenting a valid photo ID.



## 2024 - 2027 Strategic Tasks

### **10. Deliver good value for money in Council operations for residents.**

A combination of Government funding reductions and uncertainty over future funding, the impact of Covid and more recently high inflation has placed significant pressure on both Council finances and maintaining excellent services. It remains important for the Council to be financially self-sufficient and demonstrate value for money in all areas of operation.

In each year of this Corporate Strategy, the Council will:

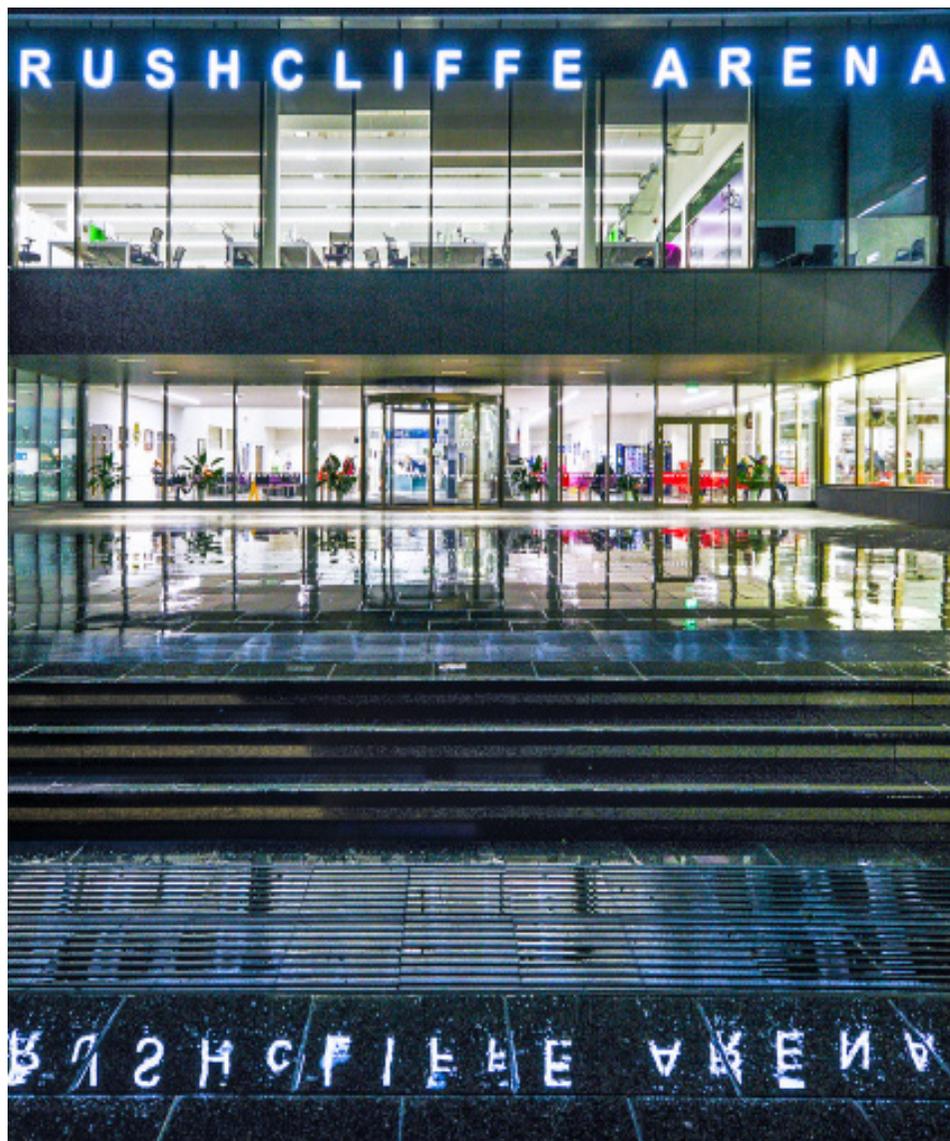
- Deliver a balanced budget.
- Adequately resource the Council's Capital Programme commitments, which must be affordable, sustainable and prudent.
- Receive a positive value for money conclusion from the Council's external auditor.

### **11. Participate in an LGA Corporate Peer Challenge and implement recommendations.**

Ensuring the Council continues to operate effectively and deliver great quality services for residents by inviting external review and implementing its recommendations.

The Council wishes to remain a high performing, well respected local authority that delivers the services its residents need, whilst maintaining financial self-sufficiency. To do this, it periodically invites the Local Government Association (LGA) to conduct a Peer Review. This review will identify what the Council is doing well, but most importantly what it could be doing better.

The LGA Peer Review team will visit Rushcliffe in January 2024. After this, the Council will receive a report with a number of recommendations of ways that it could improve. These recommendations will form the basis of the action plan which the Council will commit to delivering.



## 2024 - 2027 Strategic Tasks

### 12. Conduct a review of the Council's asset base.

Ensuring the Council understands the value and purpose of its assets including property, land, equipment and vehicles and takes decisions arising from the assessments.

The Council must have a comprehensive understanding of its assets with the objective of ensuring they are working for the benefit of the Borough's residents and businesses in delivery of services.

Cyclical reviews and asset challenge are essential to ensure the objective continues to be met: the right assets in the right place at the right cost. Reviewing these assets involves assessing a range of factors, including:

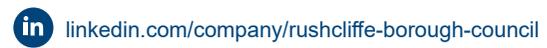
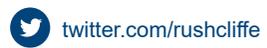
- The suitability of the asset, to determine whether they are still serving their intended purpose.
- Operational efficiency – is the asset in the right place and meeting its service objectives?
- Condition of the asset.
- Current and future cost of holding the asset.
- New opportunities for income generation or savings to be realised.
- Disposal, alternative uses and/or enhancement or investment.

These reviews will allow the Council to continue to make informed decisions about the future of its assets, how they are key in linking to effective and efficient service delivery as well as transformation savings and planning for future investment.





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# Corporate Action Plan

2024 - 2027

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**The following action plan sets out the activities and the projects we are dedicated to delivering in line with the corporate priorities and commitments set out in our Corporate Strategy. This action plan will be monitored by our Executive Management Team and by Councillors who sit on the Corporate Overview Scrutiny Group.**

New activities and projects that align to commitments made in the Corporate Strategy will be added to the action plan below as they emerge. Equally, as projects are completed they will be removed from the action plan to ensure it remains current and relevant.

You will always be able to access the most up to date version of the Corporate Strategy and its associated action plan on our [website](#).

# The Environment



Task	Measures of success	What is the expected completion date?
<b>Deliver Rushcliffe's Climate Change Strategy 2021-2030.</b> Playing our part in tackling climate change and protecting and enhancing nature conservation in the Borough.	The Council will be carbon neutral in its own operations by 2030.	2030
	The nature conservation strategy will be delivered	2025
	Number of green flag accredited parks and open spaces within the Borough will be increased by 50%.	2027
<b>Implement the Environment Act commitments.</b> Fulfilling the Council's obligations as a Local Authority to make environmental improvements in relation to waste, resource efficiency, air quality, water, nature and biodiversity, and conservation.	All required policies will be implemented.	The Act will set delivery dates for all major pieces of legislation.
	The Biodiversity Net Gain duty will be implemented.	
	Further success measures to be added when legislation is published.	
	Review of smoke control areas across the Borough will be completed.	2024
	Compliance with national Air Quality Standards within our two current Air Quality Management Areas will be maintained.	On-going



Task	Measures of success	What is the expected completion date?
<b>Be an active partner in the delivery of the East Midlands Devolution Deal.</b> Ensuring that Rushcliffe is represented and benefits, as plans progress for a combined authority for the East Midlands.	RBC to have clear and recognisable involvement in the development of the Combined Authority structure via officer and councillor input.	2024
	Evidence that Rushcliffe is benefitting from the East Midlands Combined County Authority.	Ongoing
<b>Deliver Rushcliffe's leisure strategy 2021-2027.</b> Making sure that leisure facilities continue to meet the needs of our residents, over the next four years and beyond.	The agreed priorities of the leisure strategy and associated playing pitch action plan will be delivered.	2027
	Refurbishment of Keyworth and Cotgrave leisure centres will be completed.	2025
	Review of progress against the existing strategy and visioning exercise to inform the development of the 2027 forward-looking strategy will be completed.	2026



# Sustainable Growth

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Task	Measures of success	What is the expected completion date?
<p><b>Support the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station.</b></p> <p>Ensuring that, post decommissioning of the power station, the site makes a positive contribution to the Borough and the region.</p>	Continued stakeholder engagement at both operational and strategic levels. All relevant Local Development Order Certificates of Compliance processed on time and meet the intended objectives of the LDO.	Power station expected to close in 2024. Redevelopment will continue for many years after this.
<p><b>Implement Levelling-up and Regeneration Bill commitments.</b></p> <p>Fulfilling the Council's obligations as a Local Authority to adopt reforms, primarily to the planning system, facilitating more local decision making.</p>	<p>All required policies enacted.</p> <p>Further success measures to be populated when legislation is published.</p>	The Act will set delivery dates for all major pieces of legislation.
<p><b>Adopt Greater Nottingham Strategic Plan.</b></p> <p>Setting out a vision for future development in the Borough, which will be used to decide future planning applications and other significant planning decisions.</p>	Greater Nottingham Strategic Plan adopted.	October 2025



# Sustainable Growth

Page 85

Task	Measures of success	What is the expected completion date?
<p><b>Support the delivery of the new employment sites and new homes, including meeting affordable housing targets, at key sites including Fairham, Gamston, RAF Newton and Bingham.</b></p> <p>Providing the right amount, quality and mix of housing and employment sites to ensure the Borough remains a place people want to live and work.</p>	Targets set by Greater Nottingham Strategic Plan for housing delivery achieved.	2041
	Five-year supply of deliverable housing sites maintained.	On-going
<p><b>Develop and deliver an Economic Growth Strategy for the Borough.</b></p> <p>Ensuring that the local economy remains productive, innovative and sustainable.</p>	Economic Growth Strategy and action plan published.	December 2024
	Further success measures will be created as part of the development of the strategy and action plan	March 2025



# Efficient Services

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Task	Measures of success	What is the expected completion date?
<p><b>Deliver good value for money in Council operations for our residents.</b></p>	<p>Internal audit rating on 'internal control' will remain either moderate or substantial.</p>	<p>On-going</p>
	<p>Positive conclusion on value for money will be received from the Council's external auditors.</p>	
	<p>Percentage of residents believing the Council provides value for money in the 2024 residents' survey will remain the same as 2021, or increase</p>	
<p><b>Participate in an LGA Corporate Peer Challenge and implement recommendations.</b></p> <p>Ensuring we continue to operate effectively and deliver great quality services for our residents, by inviting an external review and implementing recommendations.</p>	<p>LGA Corporate Peer Challenge will be completed, and the action plan published.</p>	<p>August 2024</p>
	<p>LGA Corporate Peer Challenge Action Plan will be delivered.</p>	<p>Date to be added once action plan is published.</p>
	<p>Follow-up LGA Corporate Peer Challenge Review will be undertaken</p>	<p>March 2025</p>



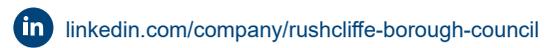
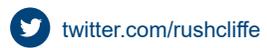
# Efficient Services

Page 87

Task	Measures of success	What is the expected completion date?
<p><b>Conduct a review of the Council's property asset base.</b></p> <p>Ensuring we understand the value and purpose of our assets including property, equipment and vehicles and can make informed decisions about what to do with them.</p>	<p>Programme of reviews will be prepared, including those already taking place.</p>	<p>October 2024</p>
	<p>Checklist of key review criteria will be prepared for each category of assets</p>	<p>March 2025</p>
	<p>Review of all assets will be completed.</p>	<p>October 2026</p>
	<p>Reported to Asset Management Group. Findings to also be reported as required throughout the review process.</p>	<p>December 2026</p>



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**Corporate Overview Group**

**Tuesday, 7 November 2023**

**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. Each meeting of the Corporate Overview Group considers the work programmes for the Growth and Development, Communities, and Governance Scrutiny Groups as well as any new Scrutiny Matrices put forward by Councillors and Officers. Those items that are agreed for scrutiny are included on a future work programme for one of the four Scrutiny Groups.
- 1.3. Work programmes for each of the groups for 2023/24 were reviewed in September 2023 to ensure they reflected the current priorities of the Council.

### **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) determine any additional topics to be included in a scrutiny group work programme for 2023/24 for each of the scrutiny groups as presented on newly submitted scrutiny matrices (Appendix Two)
- c) 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. The Corporate Overview Group considers potential items for scrutiny (submitted by officers and Councillors on a Scrutiny Matrix) at each meeting of the Corporate Overview Group. Nine potential new topics for scrutiny. These submissions are included at Appendix Two.
- 4.3. 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.
- 4.4. Appendix Three shows the work programmes for all scrutiny groups as agreed in September 2023 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. 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.
- 4.6. 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.

The purpose of scrutiny is not solely to provide information to Councillors or the public. If information is sought, Councillors should contact Officers directly.
- 4.7. 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.

### **6.5. Biodiversity Net Gain Implications**

There are no direct biodiversity net gain 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) determine any additional topics to be included in a scrutiny group work programme for 2023/24 for each of the scrutiny groups as presented on newly submitted scrutiny matrices (Appendix Two)
- c) review the current work programme for each of the scrutiny groups (Appendix Three).

<b>For more information contact:</b>	Charlotte Caven-Atack 0115 9148 278 ccaven-atack@rushcliffe.gov.uk
<b>Background papers available for Inspection:</b>	None
<b>List of appendices:</b>	Appendix One – Document Links Appendix Two – Potential Scrutiny Items for Consideration Appendix Three – Work Programmes 2023/24

**Links**

***Cabinet Forward Plan***

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

***Corporate Strategy***

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

***Medium Term Financial Strategy, Investment Strategy, Transformation Plan***

[Council – March 2023](#)

Appendix

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# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>			
Councillor L Way			
<b>Proposed topic of scrutiny ...</b>	<b>Retrospective Planning Applications</b>		
<b>I would like to understand ... (key lines of enquiry)</b>	<ul style="list-style-type: none"> <li>• How such applications are dealt with when they arrive with planning officers</li> <li>• What policies/regulations are applied to these applications</li> <li>• How frequent they are and if there is any trend in frequency of occurrence</li> <li>• How many are refused</li> <li>• What action is taken following refusal</li> <li>• What proportion go to appeal and the proportion upheld/dismissed</li> <li>• If there are options available in order to prevent building work starting before permission is granted</li> <li>• Is there scope for improving the system to make it more efficient and effective</li> </ul>		
<b>I think this topic should be scrutinised because ... (please tick)</b>	<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)	
		I have been asked to comment as a consultee on several of these recently and would like to better understand the processes involved	
<b>Officer Consideration of Councillor Request for Scrutiny</b>			
<b>Officer Feedback (please tick)</b>			
- Issue already being addressed	<input type="checkbox"/>	Issue of a complaint investigation	<input type="checkbox"/>
- Issue has already been considered in the last 2 years?	<input type="checkbox"/>	Issue is a staffing matter	<input type="checkbox"/>

- Issue is a legal matter		There is an alternative way of dealing with the issue	
<b>Is there sufficient capacity ...</b>			
- Scrutiny Work Programme?			
- Officer Resources?			
<b>Recommendation</b>			
<b>Consideration of Request for Scrutiny at COG</b>			
<b>Public Involvement / engagement?</b>			
<b>Expert witnesses?</b>			
<b>Portfolio holder?</b>			
<b>Lead Officer?</b>			
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>			

DRAFT

# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>		
Councillor J Billin		
<b>Proposed topic of scrutiny ...</b>	<b>Local Power Generation</b>	
<b>I would like to understand ... (key lines of enquiry)</b>	<p>How Rushcliffe Borough Council can become the Nucleus of a borough-wide Urban Solar Farm – consisting of thousands mid and small-scale installations, starting with RBC assets, reaching out to include schools, leisure facilities, car parks (also providing shade from sun), businesses (especially Big Box warehouses and stores) and domestic/residential properties?</p> <p>What are the barriers to a not-for-profit Social Enterprise entity becoming a Power Generator?</p>	
<b>I think this topic should be scrutinised because ... (please tick)</b>	<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)
	<p>The move to Net Zero requires a massive increase of non fossil-fuel power generation.</p> <p>The decommissioning of Ratcliffe on Trent power station will leave a gap in generation capacity.</p> <p>Decarbonising power generation is essential to meet National, Regional and Local CO2 targets.</p> <p>Simply doing nothing because the alternative may be 'difficult' or require effort is not good enough.</p>	
<b>Officer Consideration of Councillor Request for Scrutiny</b>		

<b>Officer Feedback (please tick)</b>			
- Issue already being addressed		Issue of a complaint investigation	
- Issue has already been considered in the last 2 years?		Issue is a staffing matter	
- Issue is a legal matter		There is an alternative way of dealing with the issue	
<b>Is there sufficient capacity ...</b>			
- Scrutiny Work Programme?			
- Officer Resources?			
<b>Recommendation</b>			
<b>Consideration of Request for Scrutiny at COG</b>			
<b>Public Involvement / engagement?</b>			
<b>Expert witnesses?</b>			
<b>Portfolio holder?</b>			
<b>Lead Officer?</b>			
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>			

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# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>	
Councillor L Plant	
<b>Proposed topic of scrutiny ...</b>	<b>To clarify and review Rushcliffe's local offer for care leavers</b>
<b>I would like to understand ... (key lines of enquiry)</b>	<p>Rushcliffe's local offer for care leavers is part of the County Councils joint local offer, which included all district and borough councils in Nottinghamshire. Cabinet agreed the Rushcliffe local offer in March 2019. Cabinet agreed to look at supporting/ implementing elements of the County Council's offer that are of particular relevance to borough and district councils.</p> <p>Leaving care is a very challenging experience for young people. Many are only too often totally unprepared for the transition to independent living, and have no family support for this crucial stage of their lives. Care leavers make up one quarter of the homeless population, are far less likely to be in education, employment or training, and are over represented in the criminal justice system.</p> <p>The Children and Social Work Act 2017 extended Corporate Parenting responsibilities to include district and borough councils. Are members of Rushcliffe Council aware of this and how it impacts on services provided by the council?</p> <p>What does Rushcliffe's Local Offer consist of – what services does it cover?</p> <p>How is the offer communicated to care leavers and partner organisations?</p>

## Appendix Two

	<p>Is the present Rushcliffe offer appropriate to the needs of care leavers, or could a more supportive and responsive offer be provided? What is the impact on the lives of care leavers? Is there any opportunities for care leavers to have their voices heard and listened to?</p> <p>At the last full council meeting a motion to treat people with care experience as if they have a protected characteristic was passed. How will this impact on services Rushcliffe provides going forward?</p>		
<p><b>I think this topic should be scrutinised because ...</b> <b>(please tick)</b></p>			Poor Performance Identified
	x		Change in Legislation or Local Policy
	x		Resident Concern or Interest
			Cabinet Recommendation
	x		Links to the Corporate Strategy
	x		Members need clarity and training on this issue
<b>Officer Consideration of Councillor Request for Scrutiny</b>			
<b>Officer Feedback (please tick)</b>			
- Issue already being addressed			Issue of a complaint investigation
- Issue has already been considered in the last 2 years?			Issue is a staffing matter
- Issue is a legal matter			There is an alternative way of dealing with the issue
<b>Is there sufficient capacity ...</b>			
- Scrutiny Work Programme?			
- Officer Resources?			
<b>Recommendation</b>			
<b>Consideration of Request for Scrutiny at COG</b>			
<b>Public Involvement / engagement?</b>			
<b>Expert witnesses?</b>			
<b>Portfolio holder?</b>			
<b>Lead Officer?</b>			
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>			

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# Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny		
Councillor C Thomas		
Proposed topic of scrutiny ...	Housing density in new housing sites	
<p><b>Following the briefing note circulated on 8 August 2023, I would like to challenge and debate</b></p> <p>...</p>	<p>The way the number of homes a site will provide is estimated in the SHLAA methodology and the assumptions made about housing density to do this</p> <p>The level of analysis undertaken when estimating the number of homes, as this often increases during the course of the application which leads to inaccurate planning of infrastructure requirements and upsets neighbouring residents.</p> <p>The use of gross rather than net density in the above process</p> <p>The starting points used for calculating housing densities on different sized sites.</p> <p>Assumptions made about desirability of communal open space provision v larger gardens</p> <p>How density relates to the housing mix proposed, expected and required. (The statement in the briefing note that “housing mix is generally independent of density” contradicts what developers have told us.)</p> <p>The fact that Rushcliffe currently provides no policies to control density</p> <p>Potential impact of emerging government policy that housing density on new builds should reflect the existing density in that area</p>	
	Y	Poor Performance Identified
	Y	Change in Legislation or Local Policy

## Appendix Two

<b>I think this topic should be scrutinised because ... (please tick)</b>	Y	Resident Concern or Interest
		Cabinet Recommendation
		Links to the Corporate Strategy
		Other (please state reason)
<b>Officer Consideration of Councillor Request for Scrutiny</b>		
<b>Officer Feedback (please tick)</b>		
- Issue already being addressed		Issue of a complaint investigation
- Issue has already been considered in the last 2 years?		Issue is a staffing matter
- Issue is a legal matter		There is an alternative way of dealing with the issue
<b>Is there sufficient capacity ...</b>		
- Scrutiny Work Programme?		
- Officer Resources?		
<b>Recommendation</b>		
<b>Consideration of Request for Scrutiny at COG</b>		
<b>Public Involvement / engagement?</b>		
<b>Expert witnesses?</b>		
<b>Portfolio holder?</b>		
<b>Lead Officer?</b>		
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>		

# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>	
Councillor C Thomas	
<b>Proposed topic of scrutiny ...</b>	<b>Parking provision funded by Rushcliffe</b>
<b>I would like to understand ... (key lines of enquiry)</b>	<p>Rushcliffe owns and operates car park spaces in settlements across the Borough as follows:</p> <ul style="list-style-type: none"> <li>West Bridgford 276</li> <li>Cotgrave 112</li> <li>Radcliffe on Trent 69</li> <li>Keyworth 89</li> <li>Bingham 165</li> </ul> <p>(Source: Agenda item 8 Sept 2023 Cabinet para 4.2)</p> <p>What has been the capital cost of providing and upgrading these facilities?</p> <p>What is the overall annual cost of this operation, taking into account charges, fines, operation and enforcement costs? How is this split between the settlements?</p> <p>What are the policies about length of stay, charging and enforcement and how are these policies determined and reviewed?</p> <p>How do charging levels affect retail businesses etc?</p> <p>Why does Rushcliffe own and operate no parking in Ruddington or East Leake? (Does RCP count?)</p> <p>This is only some of the parking available for centres. Car parks are also provided by Parish Councils, private operators, supermarkets, leisure centres etc and on-street parking is available. What is the overall situation at each of the centres, and where are the pressure points?</p>

## Appendix Two

	<p>Should Rushcliffe be increasing (or reducing) number of spaces it operates in some centres? Is there a planned programme or just reactive responses?</p> <p>To what extent do centres serve surrounding areas?</p> <p>How much do households in each settlement pay for parking funded through their Rushcliffe and Town/Parish council tax and is this equitable across Rushcliffe?</p>		
<p><b>I think this topic should be scrutinised because ... (please tick)</b></p>	X	Poor Performance Identified	
		Change in Legislation or Local Policy	
	X	Resident Concern or Interest	
		Cabinet Recommendation	
		Links to the Corporate Strategy	
		Other (please state reason)	
<b>Officer Consideration of Councillor Request for Scrutiny</b>			
<b>Officer Feedback (please tick)</b>			
- Issue already being addressed		Issue of a complaint investigation	
- Issue has already been considered in the last 2 years?		Issue is a staffing matter	
- Issue is a legal matter		There is an alternative way of dealing with the issue	
<b>Is there sufficient capacity ...</b>			
- Scrutiny Work Programme?			
- Officer Resources?			
<b>Recommendation</b>			
<b>Consideration of Request for Scrutiny at COG</b>			
<b>Public Involvement / engagement?</b>			
<b>Expert witnesses?</b>			
<b>Portfolio holder?</b>			
<b>Lead Officer?</b>			
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>			

# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>	
Councillor C Thomas	
<b>Proposed topic of scrutiny ...</b>	<b>Sustainable Drainage Systems on New Estates</b>
<b>I would like to scrutinize ... (key lines of enquiry)</b>	<ul style="list-style-type: none"> <li>• Design of SuDS on new estates - whose responsibility this is, and which policies govern this?</li> <li>• Responsibility for technically approving the designs and how Rushcliffe's Planning Officers check this has happened?</li> <li>• Who ensures they are built as designed, and how does Rushcliffe sign this off for each planning application?</li> <li>• How monitoring and maintenance regimes are specified via S106 agreements and who signs these off?</li> <li>• Who checks that monitoring and maintenance takes place as required</li> <li>• What the cost is to residents for the monitoring and maintenance of these systems (where these are included in management charges)?</li> <li>• Whether any are known to have failed in Rushcliffe to date, and if so what the impacts were in terms of flooding etc and what was the cost of repair?</li> <li>• How Rushcliffe's residents feel they are performing at present?</li> <li>• How their contribution to environmental objectives is designed and how well this is working?</li> <li>• How their safety and amenity value is assessed at the design stage and in operation?</li> <li>• What the implication for Rushcliffe will/would be for government future</li> </ul>

## Appendix Two

	implementation of Schedule 3 to the Flood and Water Management Act 2010?		
<b>I think this topic should be scrutinised because ...</b> <b>(please tick)</b>	X	Poor Performance Identified	
	X	Change in Legislation or Local Policy	
	X	Resident Concern or Interest	
		Cabinet Recommendation	
	X	Links to the Corporate Strategy	
	Other (please state reason)		
<b>Officer Consideration of Councillor Request for Scrutiny</b>			
<b>Officer Feedback (please tick)</b>			
- Issue already being addressed		Issue of a complaint investigation	
- Issue has already been considered in the last 2 years?		Issue is a staffing matter	
- Issue is a legal matter		There is an alternative way of dealing with the issue	
<b>Is there sufficient capacity ...</b>			
- Scrutiny Work Programme?			
- Officer Resources?			
<b>Recommendation</b>			
<b>Consideration of Request for Scrutiny at COG</b>			
<b>Public Involvement / engagement?</b>			
<b>Expert witnesses?</b>			
<b>Portfolio holder?</b>			
<b>Lead Officer?</b>			
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>			

# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>	
<b>Request from Growth and Development Scrutiny Committee</b>	
<b>Proposed topic of scrutiny ...</b>	<b>Infrastructure delivery</b>
<b>I would like to understand ... (key lines of enquiry)</b>	<p>Councillors at Growth and Development Scrutiny Group heard how the Council works with partners to plan for the infrastructure required to support housing growth in the borough.</p> <p>The Group requested a follow up item regarding when infrastructure delivery programmes are delayed and how it engages and communicates with Town and Parish Councils.</p> <p>To review how, when and why changes are made and the role of the Borough Council in this process – what powers does it have to influence the changes and when are they used.</p> <p>To review how the Borough Council engages and communicates with local stakeholders, including Town and Parish Councils and consider what improvements could be made.</p> <p>Reflecting on lessons learned through delivery of existing infrastructure in the Borough as a result of housing growth and changes that could be applied to future housing developments.</p>
<b>I think this topic should be scrutinised because ... (please tick)</b>	<input type="checkbox"/> <b>Poor Performance Identified</b>
	<input type="checkbox"/> <b>Change in Legislation or Local Policy</b>
	<input type="checkbox"/> <b>Resident Concern or Interest</b>
	<input type="checkbox"/> <b>Cabinet Recommendation</b>
	<input type="checkbox"/> <b>Links to the Corporate Strategy</b>
	<input checked="" type="checkbox"/> <b>Other (please state reason)</b> Request from scrutiny
<b>Officer Consideration of Councillor Request for Scrutiny</b>	

<b>Officer Feedback (please tick)</b>			
- Issue already being addressed		Issue of a complaint investigation	
- Issue has already been considered in the last 2 years?		Issue is a staffing matter	
- Issue is a legal matter		There is an alternative way of dealing with the issue	
<b>Is there sufficient capacity ...</b>			
- Scrutiny Work Programme?			
- Officer Resources?			
<b>Recommendation</b>			
<b>Consideration of Request for Scrutiny at COG</b>			
<b>Public Involvement / engagement?</b>			
<b>Expert witnesses?</b>			
<b>Portfolio holder?</b>			
<b>Lead Officer?</b>		Helen Knott, Service Manager – Planning and Growth	
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>		Growth and Development Scrutiny Group – November 2024	

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# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>			
<b>Request from Growth and Development Scrutiny Committee</b>			
<b>Proposed topic of scrutiny ...</b>	<b>Rushcliffe Oaks Crematorium</b>		
<b>I would like to understand ... (key lines of enquiry)</b>	<p>At the Growth and Development Scrutiny Group in July 2023 a further update the Rushcliffe Oaks Crematorium was requested for June/July 2024.</p> <p>Areas for the report to cover include:</p> <ul style="list-style-type: none"> <li>• Further marketing and engagement activity undertaken to raise profile of facility as per discussions at the meeting including with FD's outside of the area</li> <li>• Performance – number of cremations carried out (trend across the year) and income received</li> <li>• Further breakdown of data – number of Rushcliffe residents and those from outside the area</li> <li>• Memorialisation options – any new ones and sales.</li> </ul>		
<b>I think this topic should be scrutinised because ... (please tick)</b>	<input type="checkbox"/> <b>Poor Performance Identified</b>		
	<input type="checkbox"/> <b>Change in Legislation or Local Policy</b>		
	<input type="checkbox"/> <b>Resident Concern or Interest</b>		
	<input type="checkbox"/> <b>Cabinet Recommendation</b>		
	<input type="checkbox"/> <b>Links to the Corporate Strategy</b>		
<input type="checkbox"/> <b>Other (please state reason)</b>			
<b>Officer Consideration of Councillor Request for Scrutiny</b>			
<b>Officer Feedback (please tick)</b>			
- Issue already being addressed	<input type="checkbox"/>	Issue of a complaint investigation	<input type="checkbox"/>
- Issue has already been considered in the last 2 years?	<input type="checkbox"/>	Issue is a staffing matter	<input type="checkbox"/>
- Issue is a legal matter	<input type="checkbox"/>	There is an alternative way of dealing with the issue	<input type="checkbox"/>
<b>Is there sufficient capacity ...</b>			
- Scrutiny Work Programme?	<input type="checkbox"/>		

- Officer Resources?		
<b>Recommendation</b>		
<b>Consideration of Request for Scrutiny at COG</b>		
<b>Public Involvement / engagement?</b>		
<b>Expert witnesses?</b>		
<b>Portfolio holder?</b>		
<b>Lead Officer?</b>		
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>		

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# Rushcliffe Borough Council – Scrutiny Matrix

Councillor Request for Scrutiny	
Councillor T Combellack	
<b>Proposed topic of scrutiny ...</b>	<b>Connectivity and communications</b>
<b>I would like to understand ... (key lines of enquiry)</b>	<p>In this day and age our residents should have 100% mobile and broadband coverage and I think we need to ensure those working on their behalf are delivering. We still do not have 100% connectivity and as more and more use is made of the service with apps, zoom and streaming, and film download what was considered good speeds are slowly being degraded.</p> <p>Members would like to understand what NCC are doing to support digital connectivity across Rushcliffe, including:</p> <ul style="list-style-type: none"> <li>• Full fibre broadband and the latest upgrades</li> <li>• BDUK roll out – where are the gaps in Rushcliffe and what can we do about them</li> <li>• An update on Gigahubs</li> <li>• An update on project Gigabit</li> <li>• Broadband voucher scheme</li> <li>• Land line disconnection scheduled by 2025 leaves many reliant on VOIP which needs a good Broadband connection. This is a health and safety issue.</li> <li>• Mobile mast connectivity and opportunities for improvement. There are companies already looking for mast sites – could we be engaging with these companies to ensure our residents are well served.</li> </ul>
<b>I think this topic should be scrutinised because ... (please tick)</b>	* Poor Performance Identified
	* Change in Legislation or Local Policy
	* Resident Concern or Interest
	Cabinet Recommendation
	* Links to the Corporate Strategy

		Other (please state reason)
<b>Officer Consideration of Councillor Request for Scrutiny</b>		
<b>Officer Feedback (please tick)</b>		
- Issue already being addressed		Issue of a complaint investigation
- Issue has already been considered in the last 2 years?		Issue is a staffing matter
- Issue is a legal matter		There is an alternative way of dealing with the issue
<b>Is there sufficient capacity ...</b>		
- Scrutiny Work Programme?		
- Officer Resources?		
<b>Recommendation</b>		
<b>Consideration of Request for Scrutiny at COG</b>		
<b>Public Involvement / engagement?</b>		
<b>Expert witnesses?</b>		
<b>Portfolio holder?</b>		
<b>Lead Officer?</b>		
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>		

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## Work Programme 2023-24 – Corporate Overview Group

7 November 2023	<ul style="list-style-type: none"> <li>• Standing Items               <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Feedback from Lead Officer</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items               <ul style="list-style-type: none"> <li>○ Customer Feedback Annual Report</li> <li>○ Corporate Strategy</li> </ul> </li> </ul>
20 February 2024	<ul style="list-style-type: none"> <li>• Standing Items               <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Feedback from Lead Officer</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items               <ul style="list-style-type: none"> <li>○</li> </ul> </li> </ul>
xx June 2024	<ul style="list-style-type: none"> <li>• Standing Items               <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Feedback from Lead Officer</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items               <ul style="list-style-type: none"> <li>○ Diversity Annual Report and update on the Equality and Diversity Strategy</li> <li>○ <a href="#">Annual update on Strategic Tasks</a></li> </ul> </li> </ul>
xx September 2024	<ul style="list-style-type: none"> <li>• Standing Items               <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Feedback from Lead Officer</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items               <ul style="list-style-type: none"> <li>○ Health and Safety Annual Report</li> </ul> </li> </ul>

## Draft Work Programme 2023-24 – Governance Scrutiny Group

23 November 2023	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Annual Audit Completion Report 2022/23</li> <li>• Statement of Accounts</li> <li>• Capital and Investment Strategy Update</li> <li>• RIPA Review</li> <li>• Recommendations from the Planning Committee Working Group</li> </ul>
22 February 2024	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Internal Audit Strategy</li> <li>• Risk Management – Update</li> <li>• Capital and Investment Strategy Update</li> <li>• External Annual Audit Plan</li> <li>• Annual Audit Letter and Value for Money Conclusion</li> <li>• Capital and Investment Strategy 2024/25</li> <li>• <a href="#">Asset Management Plan</a></li> </ul>
xx June 2024	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Internal Audit Annual Report</li> <li>• Annual Fraud Report</li> <li>• Annual Governance Statement (AGS)</li> <li>• Capital and Investment Strategy Outturn</li> <li>• Constitution Update</li> <li>• Code of Conduct</li> </ul>
xx September 2024	<ul style="list-style-type: none"> <li>• Risk Management Update</li> <li>• Going Concern</li> <li>• Capital and Investment Strategy Update</li> <li>• Internal Audit Progress Report</li> </ul>

### Work Programme 2023-24 – Growth and Development Scrutiny Group

	Items / Reports
3 January 2024	<ul style="list-style-type: none"><li>• Sewerage Infrastructure and Discharge within Rushcliffe</li><li>• Management of Open Spaces</li></ul>
6 March 2024	<ul style="list-style-type: none"><li>•</li></ul>
xx July 2024	<ul style="list-style-type: none"><li>•</li></ul>
xx October 2024	<ul style="list-style-type: none"><li>•</li></ul>

### Work Programme 2023-24 – Communities Scrutiny Group

	Items / Reports
18 January 2024	<ul style="list-style-type: none"><li>• Flight Paths</li></ul>
21 March 2024	<ul style="list-style-type: none"><li>• Streetwise In-Sourcing</li><li>• Carbon Management Plan Update</li></ul>
xx July 2024	<ul style="list-style-type: none"><li>• Use of Community Facilities</li></ul>
xx October 2024	<ul style="list-style-type: none"><li>•</li><li>•</li></ul>

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