

Public Document Pack

When telephoning, please ask for: Democratic Services
Direct dial 0115 914 8511
Email democraticservices@rushcliffe.gov.uk

Our reference:
Your reference:
Date: Monday, 11 November 2024

To all Members of the Corporate Overview Group

Dear Councillor

A Meeting of the Corporate Overview Group will be held on Tuesday, 19 November 2024 at 7.00 pm in the Council Chamber, Rushcliffe Arena, Rugby Road, West Bridgford to consider the following items of business.

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

Yours sincerely



Sara Pregon
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 3 September 2024 (Pages 1 - 14)
4. Business Continuity Strategy (Pages 15 - 32)
Report of the Director – Finance and Corporate Services
5. Customer Feedback Annual Report (Pages 33 - 48)
Report of the Director – Finance and Corporate Services
6. Financial and Performance Management (Pages 49 - 88)
Report of the Director – Finance and Corporate Services



Email:
customerservices@rushcliffe.gov.uk

Telephone:
0115 981 9911

www.rushcliffe.gov.uk

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



7. Feedback from Scrutiny Group Chairmen
 8. Feedback from Lead Officers
 9. Consideration of Scrutiny Group Work Programmes (Pages 89 - 98)
- Report of the Director – Finance and Corporate Services

Membership

Chair: Councillor T Combellack

Councillors: A Edyvean, P Matthews, L Plant, D Polenta, L Way and G Williams

Meeting Room Guidance

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

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

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

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

Recording at Meetings

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

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



MINUTES OF THE MEETING OF THE CORPORATE OVERVIEW GROUP TUESDAY, 3 SEPTEMBER 2024

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 (Chair), A Edyvean, P Matthews, L Plant, D Polenta,
L Way and G Williams

OFFICERS IN ATTENDANCE:

C Caven-Atack	Service Manager Corporate Services
J Wilkinson	Strategic Human Resources Manager
S Clivery	Health and Safety Advisor
E Palmer	Communications and Customer Services Manager
K Brennan	Katie Brennan – Senior Finance Business Partner
E Richardson	Democratic Services Officer

9 Apologies for Absence

There were no apologies for absence.

10 Declarations of Interest

There were no declarations of interest.

11 Minutes of the meeting held on 4 June 2024

The minutes of the meeting held on 4 June 2024 were agreed as an accurate record and were signed by the Chairman.

The Chairman referred to concerns raised at the July Full Council meeting in relation to Councillor understanding of the scrutiny process and confirmed that the Council was looking to organise training through East Midlands Councils and also a workshop to support with understanding.

12 Health and Safety Annual Report

The Strategic Human Resources Manager presented the Health and Safety Annual report for the period of April 2023 to March 2024 and provided an overview of the key points.

The Strategic Human Resources Manager referred to sections two and three of the report which covered the increase in the health and safety risk profile for the Council, which was due to the Streetwise services coming back in-house and the opening of Bingham Arena and Rushcliffe Oaks Crematorium. In light of this, the Council had reviewed its health and safety provision and

determined to recruit a permanent Health and Safety Advisor.

The Strategic Human Resources Manager updated the Group about key activities that had taken place over the last twelve months, including the annual review of Health and Safety policies.

The Strategic Human Resources Manager said that Health and Safety Audits and visits had been conducted by the new Health and Safety Advisor at the Streetwise Depot, Rushcliffe Country Park and the R2Go Depot to both familiarise herself with the sites and carry out hazard spotting.

The Strategic Human Resources Manager noted that the Health and Safety Executive had visited the Streetwise Bingham Depot in October 2023, which had been an announced visit from an Inspector from the chemical regulation division, in relation to plant protection products. She said that the Inspector had reviewed the Council's training and risk assessment procedures and had carried out a comprehensive inspection of the Council's chemical storage and compliance with the legislation. Overall, the Inspector was pleased and submitted a few minor written recommendations, suggesting a reduction in the amount of stock held in storage and that the chemical store be modernised and relocated inside.

In relation to progress towards achieving health and safety goals, the Strategic Human Resources Manager said that all six goals had been achieved with the exception of some outstanding policy reviews which would be rolled over in the 2024/25 programme. She said that e-learning compliance was not as high as the Council would like and that this would be a focus for the coming year. In relation to performance, she said that accidents had increased slightly, in part due to increased understanding from training and toolbox talks about reporting of accidents.

In relation to work days lost due to accidents, the Strategic Human Resources Manager said that this had increased significantly in comparison to previous years, but that although many of these were for minor accidents, due to the nature of manual work had nonetheless meant that staff members could not work. She said that all had been reported to the Health and Safety Executive and none had triggered any follow up from them.

The Chairman asked about the number of days lost to injury and asked if these were due to any particular reasons. The Strategic Health and Safety Manager said that the Council did review whether it was at fault for any of the accidents and said that the majority had not occurred on the Council's premises, often caused by trips and slips on roads and pavements, and as such were not within the control of the Council. She said that sickness absence levels had increased in general and wider discussions had suggested a link to problems with accessing NHS services which were impacting employees returning to work. She explained that it was easier to accommodate officer workers returning to work than it was for manual workers.

The Chairman asked about reference to accidents for eleven members of the public and the Strategic Health and Safety Manager explained that these related to low level accidents, often from slips and trips, and that the Council

had reviewed whether these were caused by the facilities. She said that none had been at a level reportable to the Health and Safety Executive.

The Vice Chair of Governance asked about the training completion rates. The Strategic Human Resources Manager explained that one employee had attended emergency first aid training last year due to there being only one employee who required training in that year, but did not reflect the total number employees who were first aid trained overall. She explained that some training was also voluntary and the Council could not dictate how many would attend.

The Vice Chair of Governance referred to the workplace assessments and asked whether the reasons for absence such as for mental health and stress were recorded. The Strategic Human Resources Manager explained that Health and Wellbeing was a large part of the Human Resources work and that that the Council had appointed Workplace Health Champions and did record different types of sickness absence, including for stress.

The Health and Safety Advisor informed the Group about her focus of work for the coming year and said that key aspects of this would include reviewing Health and Safety policies, carrying out a campaign at the R2Go Depot regarding slips and trips and manual handling and going on site visits with refuse crews to look at how they were working. She said that she would be visiting all Council sites, including Rushcliffe Country Park and West Bridgford Library to ensure that all were Health and safety compliant and would carry out an audit of the Council's risk assessment process. She added that she would also review the Council's training programme to check if there were any gaps in provision.

The Vice Chair of Communities Scrutiny Group asked about support for the Workplace Health Champions and the Strategic Human Resources Manager said that she was the Lead Workplace Health Champion for the Council and that the scheme had been set up approximately seven years ago. She said that the Council had Workplace Health Champions across all of its service areas and that training and support was provided for them. She explained that a focus for the Champions was looking at national campaigns and thinking about to implement and embed them within the Council.

The Vice Chair of Communities Scrutiny Group noted that there was no mention of health and safety work with Councillors and the Health and Safety Advisor said that she would take this away for review and asked Councillors to contact her if they required any health and safety support or briefing.

The Chair of Communities Scrutiny Group asked about Health and safety at the Council's leisure and community facility sites and the Health and Safety Advisor said that her role covered all of the sites that the Council managed and that the leisure centres were managed by Lex Leisure who were responsible for their day to day running and which the Council reviewed through its contracts team.

The Chair of Communities Scrutiny Group asked about chemical storage, including expiration dates and the Health and Safety Advisor said that the teams had a very good understanding of chemical storage and had good

management systems in place.

The Chairman thanked Officers for their reports being easy to read and welcomed the information being set out in a way that was understandable and easy to digest.

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

- a) considered the detailed information contained within the Annual Health and Safety Report
- b) noted that a new permanent Health and Safety Advisor has been appointed
- c) noted the significant progress made against the health and safety goals and objectives previously agreed by Corporate Overview Group for the financial year 2023/24; and
- d) endorsed the proposed health and safety objectives for 2024/25 as set out in the report.

13 **Business Continuity Strategy**

The Chairman explained that due to unforeseen circumstances this agenda item had been postponed and would be carried forward to the next meeting of the Corporate Overview Group on 19 November 2024.

14 **Financial and Performance Management**

The Senior Finance Business Partner presented the Q1 position for the Council's financial and performance monitoring for 2024/25.

The Senior Finance Business Partner said that there was currently a projected underspend in both revenue and capital which were proposed to be earmarked for additional cost pressures. She referred to the variances set out in Table 1 of the report, notably favourable variances due to interest on income, additional funding and grants, and business rates. She also noted the most significant adverse variant arising from planning, due to appeals and enforcement. She explained that the Council did have a reserve fund for planning variances but that as there were in year efficiencies it would be covered through those.

The Senior Finance Business Partner referred to Table 2 for the earmarked proposed uses for the underspend.

In relation to the capital programme, the Senior Finance Business Partner said that the Council proposed to rephase £3.756 of the underspend to 2025/26 as summarised in Table 3. She said that the remaining underspend was mainly due to £1m allocated for the travellers site acquisition which would potentially be removed later in the year as no sites had been identified, and underspends on Rushcliffe Oaks Crematorium and Bingham Arena, where funds had been allocated for possible VAT liability and post opening enhancements, but which could potentially be released later in the year.

The Senior Finance Business Partner informed the Group that the Council did not have any external borrowing and was in a healthy financial position, but that this could change. Over the longer term, she noted that capital resources were diminishing and that the Council had big environmental objectives which needed to be met.

The Chairman said that she thought the Council's underspends and efficiencies to be good given the recent fluctuations in interest and inflation rates.

The Vice Chair of Communities referred to the efficiencies from staff positions not being filled and the Senior Finance Business Partner explained that the majority of these had occurred where there had been changeover of staff and a period of time between the outgoing staff member leaving and the new employee starting. She said that there were also some posts which the Council did not plan to fill.

In relation to Table 2, the Vice Chair of Communities referred to the underspend from West Bridgford Town Centre regeneration and pedestrianisation of Central Avenue and the Senior Finance Business Partner said that this project was on the Council's radar and so it was holding the funds as potential.

The Vice Chair of Communities referred to Table 3 and asked why projects weren't being taken forward if the money was available and the Chair of Growth and Development Scrutiny Group echoed this sentiment. The Senior Finance Business Partner referred to Appendix D which provided more information on the capital programme. In relation to Hound Lodge, she said that the Council was waiting for a review of the facility to be completed before undertaking any works and in relation to the West Park Kiosk, she explained that the Council was waiting on building regulations and would need to tender for the works and that there were various aspects that needed to be in place before work could take place. She said that the Council sought to set out realistic timeframes for completion of works.

The Chair of Growth and Development Scrutiny Group asked whether a sentence could be added to the report explaining why projects were being carried forward and the Senior Finance Business Partner said that she would take this back for review.

The Vice Chair of Communities asked about the Transformation Plan being achieved in one quarter and the Senior Finance Business Partner explained that this target was for Q1 rather than for the full year.

The Chair of Growth and Development Scrutiny Group asked about registered housing providers and the Senior Finance Business Partner said that there was a national shortage of land available and a shortage of developers calling on this funding as there were other pots of money that they could access more easily. The Service Manager for Corporate Services added that developers found it more difficult to sell the affordable housing and so were not motivated to build them. She said that it was a matter of supply and demand and that the

Council did not control the mechanisms.

The Chair of Governance asked about Edwalton Golf Course showing a loss and whether this reflected a post pandemic fall off in usage or a longer term problem. The Senior Finance Business Partner said that the Golf Course had experienced problems linked to flooding but that the position may recover. She said that she would provide more information about usage trends to the Group.

The Chair of Governance asked about Streetwise income from external contracts and the Communications and Customer Services Manager said that whilst the Council was still in the bedding in process, there was increased social media presence and that it was moving to increased marketing for its services.

In relation to traveller sites, the Chair of Governance noted that the Council had a statutory duty to provide sites and asked whether this meant that a development site would have to have a traveller site as part of it. The Senior Finance Business Partner explained that the Council had been out to market testing twice and had also instructed an agent which had not resulted in any interest and as such provision would be accommodated within sustainable urban extension sites allocated in the Local Plan.

The Chair of Governance asked for more information in relation to the planning costs and the percentage of costs awarded against the Council versus the cost of enforcements and the Senior Finance Business Partner said that she would report back to the Group.

The Vice Chair of Governance asked about the underspend on the homelessness grant and the Senior Finance Business Partner said that whilst there was currently no draw on that money it would not disappear and would be held in reserves until called on. In relation to Homes for Ukraine, she said that this was allocated for when people were placed within households and that whilst there were not currently any claims the money would be held for any future claims. She said that where funding was given as ringfenced it would held as ringfenced so that it could not be used for anything else.

The Vice Chair of Communities asked for an update on progress regarding the East Midlands Devolution Deal and the Service Manager said that she would take this away for review.

The Communications and Customer Services Manager presented the Q1 Performance Scorecards, as found at Appendix F, and noted the new format for the Scorecards which followed the priorities as set out in the Corporate Strategy and provided greater context to strengthen the link between task and performance.

The Communications and Customer Services Manager explained that the Council was still experiencing high levels of demand for some services but that performance was stabilising and was above target in general.

The Communications and Customer Services Manager took the Group through the seven indicators which had not reached target, being housing waste for

recycling which was in line with a national reduction in waste for recycling; contamination of recycling waste which it was hoped would be reduced with the introduction of changes to bins in 2026 and which the Council was attempting to improve through a media campaign; use of community facilities which was showing signs of growth in some areas and which was being promoted through communications and potential improvements to the booking experience.

The Communications and Customer Services Manager said that Rushcliffe Oaks Crematorium had achieved higher income than this time last year and was actively promoting its services through adverts and social media and building relationships with funeral directors and local partners.

In relation to complaints, the Communications and Customer Services Manager said that two had missed the target but that this was an anomaly and the first time that it had occurred in the last two years. In relation to Streetwise, he said that a number of external works had been won and the team was now looking at creating a balance between core work and new business. He said that Streetwise had also been awarded a £27.5k grant from Keep Britain Tidy which would help achieve its annual income target.

The Chair of Governance referred to recycling contamination and noted that potato starch packaging was an increasing source of contamination. Members of the Group asked about work taking place to educate residents, including using imaging as well as text. The Communications and Customer Services Manager said that it was hoped that the Environment Act would help educate people and also influence producers and suppliers. He said that the Council tried to produce communications that were easy to digest and understand in a few seconds and would continue to review its approach and the channels that it used to reach a wide audience.

The Vice Chair of Communities asked about levels of air quality and the Service Manager for Corporate Services said that there were two Nitrous Oxide readers within the Borough at Trent Bridge and Nottingham Knight and said that as emissions were decreasing and were below where they needed to be, they may be removed.

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

- a) the expected revenue budget efficiency for the year of £1.106m and proposals to earmark this for cost pressures given at para 4.5 and Table 2
- b) the projected capital budget efficiencies of £5.968m including the reprofiling of provisions totalling £3.756m (para 4.8 and Table 3)
- c) the expected balanced outturn position for special expenses (para 4.6); and
- d) exceptions to judge whether further information is required.

15 Feedback from Scrutiny Group Chairmen

The Chair of Growth and Development Scrutiny Group reported that the last meeting had received two items, on Rushcliffe Oaks Crematorium and Infrastructure Delivery. In relation to Rushcliffe Oaks Crematorium, he said that the majority of the Group had been pleased with the report and the positive surplus and growth that had been delivered. He noted that the Group had asked for further information about finances. In relation to Infrastructure Delivery, he said that the Group had received detailed explanation about s106 and Community Infrastructure Levy monies and had raised questions about the variations process and had fed back that parish councils felt uniformed and powerless in the variations process. The Group had asked for additional methods for feeding back information to be put in place and for the Infrastructure Delivery report to return to the Group on an annual basis.

The Chair of Governance explained that the next meeting of the Group was scheduled to take place at the end of this month and that an update would be provided to Corporate Overview Group in November.

The Chair of Communities Scrutiny Group reported that the last meeting had received a report in relation to the Use of Community Facilities and Managed Spaces which had included an update about facilities at Gresham and West Park. He said that the Group had learned that sporting provision was performing well and meeting targets.

16 Feedback from Lead Officers

The Service Manager for Corporate Services confirmed that there was no update from Lead Officers.

17 Consideration of Scrutiny Group Work Programmes

The Chair of Communities Scrutiny Group presented the scrutiny request for The health of our town and village centres.

The Chairman agreed that West Bridgford Central Avenue be included as part of the scrutiny item.

The Group agreed for this item to be taken forward in the scrutiny work programme.

The Chair of Communities Scrutiny Group and the Chair of Growth and Development Scrutiny Group presented the Housing association customer service and maintenance request on behalf of Councillors Parekh, Brown and Upton.

The Service Manager for Corporate Services said that Officer feedback on this scrutiny request was to ask for more clarity about what outcomes Members would wish to achieve from the scrutiny work, with the suggestion that Members identifying the main problems and what the scrutiny hoped to achieve would be beneficial to focus work. She said that as there were many housing providers in the Borough it would not be possible to invite them all to attend a meeting and as such Members may wish to highlight specific ones that they were having issues with or perhaps specify if they would wish to invite the

largest ones. She suggested that clarification of objectives would be helpful and that discussing requests with Officers before submitting them also helped to focus what the scrutiny process could achieve.

The Chair of Communities Scrutiny Group explained that when Councillors were approached by residents with problems with their housing it could be difficult for Councillors to make contact with the housing providers and they were often frustrated about how to best help them. The Chair of Growth and Development Scrutiny Group said that residents expected Councillors to be able to influence outcomes but that they often felt that there weren't able to do anything and wanted to understand how they could help residents and address their issues.

The Chairman said that the Council had a duty of care to its residents and that as the Council had appointed housing associations to provide social housing, Councillors needed to be able to scrutinise the system. She suggested that Councillors could assess what the main issues were and which providers they had most issues with and then filter who to invite to attend a meeting. She suggested contacting the Director for Neighbourhoods to help clarify the function of the scrutiny request.

The Service Manager for Corporate Services confirmed that contact details for the Borough's housing providers were available on the Councillors Portal and agreed to circulate a link to the Group and include it in Councillors Connections.

Members of the Group asked if it would be possible to have information on which housing providers were working in which areas and the Service Manager for Corporate Services said that she would take this request back to Officers.

The Chair of Communities Scrutiny Group presented the scrutiny request for Playgrounds built on new developments. He said that whilst he had received feedback from Officers that this information may be covered through existing documents such as the Design Guide, he also wanted to scrutinise how playgrounds were developed and the stipulations that were put on developers and how those stipulations were identified, and once built, how playgrounds were inspected and how Councillors could contribute.

The Chairman noted that this request cut across the Open Spaces Management item and also that the Council was consulting on its Play Strategy. She suggested that as such it may be too early to review this request as it may duplicate work already taking place. She suggested also that this may be a matter for the Local Development Framework Group.

The Chairman confirmed that the Leader had written a letter to the Right Honourable Angela Rayner MP about Open Spaces and had called a round table meeting.

Members of the Group said different approaches to play areas were taken on different developments and that play areas were often installed in new developments in places where the local community didn't want them or where they were of poor quality. Members expressed concern about maintenance and

inspections and liability for costs. The Chair of Communities Scrutiny Group said that he did not want this matter to become lost in the wider discussion about management companies.

The Service Manager for Corporate Services confirmed that this item had crossover with the Open Spaces Management item programmed for the March Growth and Development Scrutiny Group Meeting. She suggested that perhaps the Play Strategy could be brought to Scrutiny for review in the future.

The Chairman suggested that this scrutiny request be held until after Open Spaces Management scrutiny had taken place.

The Service Manager for Corporate Services said that she would ask the Service Manager for Planning to provide a briefing note about the current situation for how decisions about play areas and decisions about s106 monies were taken and what standards the Council could hold developers to, to provide more information in the immediate term.

In relation to The health of our town and village centres item, the Group agreed for this to be programmed for January 2025 and that as it crossed the remit of both the Communities and Growth & Development Groups there was potential for it to be held as a joint scrutiny meeting. The Group agreed to confirm whether to hold it as joint meeting at the next Corporate Overview Group meeting in November.

The Service Manager for Corporate Services advised that Officers were reviewing possible areas of work that could come forward for review.

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

- a) considered any additional items for scrutiny from the current Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Capital and Investment Strategy and Transformation and Efficiency Programme/Productivity Plan (Appendix One)
- b) determined any additional topics to be included in a scrutiny group work programme for 2024/25 for each of the scrutiny groups as presented on newly submitted scrutiny requests (Appendix Two)
- c) reviewed the current work programme for each of the scrutiny groups (Appendix Three).

Work Programme 2024/25 – Corporate Overview Group

19 November 2024	<ul style="list-style-type: none">• Standing Items<ul style="list-style-type: none">○ Feedback from Scrutiny Group Chairmen○ Feedback from Lead Officer○ Consideration of Scrutiny Group Work Programmes○ Financial and Performance Management• Rolling Items
------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

	<ul style="list-style-type: none"> ○ Customer Feedback Annual Report ○ Business Continuity Strategy
25 February 2025	<ul style="list-style-type: none"> ● Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management ● Rolling Items <ul style="list-style-type: none"> ○ White Ribbon Action Plan
x June 2025	<ul style="list-style-type: none"> ● Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management ● Rolling Items <ul style="list-style-type: none"> ○ Diversity Annual Report and update on the Equality and Diversity Strategy ○ Annual Update on Strategic Tasks

Work Programme 2024/25 – Governance Scrutiny Group

19 September 2024	<ul style="list-style-type: none"> ● Risk Management Update ● Going Concern ● Capital and Investment Strategy Update ● Internal Audit Progress Report ● Statement of Account 2023/24
28 November 2024	<ul style="list-style-type: none"> ● Internal Audit Progress Report ● Annual Audit Completion Report 2023/24 ● Capital and Investment Strategy Update ● RIPA Review
20 February 2025	<ul style="list-style-type: none"> ● Internal Audit Progress Report ● Internal Audit Strategy ● Risk Management – Update ● Capital and Investment Strategy Update ● External Annual Audit Plan ● Asset Management Plan ● Annual Audit Letter and Value for Money Conclusion ● Capital and Investment Strategy 2024/25
x May 2025	<ul style="list-style-type: none"> ● Internal Audit Progress Report ● Internal Audit Annual Report ● Annual Fraud Report ● Annual Governance Statement (AGS) ● Capital and Investment Strategy Outturn

	<ul style="list-style-type: none"> • Constitution Update • Code of Conduct
--	----------------------------------------------------------------------------------------------------

Work Programme 2024/25 – Growth and Development Scrutiny Group

23 October 2024	<ul style="list-style-type: none"> • Moved to 17 October 2024
29 January 2025	<ul style="list-style-type: none"> • The health of our town and village centres [TBC at November COG]
26 March 2025	<ul style="list-style-type: none"> • Management of Open Spaces on New Developments
x July 2025	

Work Programme 2024/25 – Communities Scrutiny Group

17 October 2024	<ul style="list-style-type: none"> • Accessible Housing Briefing (Joint Scrutiny Group)
23 January 2025	<ul style="list-style-type: none"> • The health of our town and village centres [TBC at November COG]
3 April 2025	<ul style="list-style-type: none"> • Carbon Management Action Plan Review
x July 2025	

18 Update on Management of Open Spaces

The Chairman noted the two documents which had been provided as an update for Members of the Group.

Actions

Minute No.	Action	Officer Responsible/ Update
14.	The Chair of Growth and Development Scrutiny Group asked whether a sentence could be added to the Financial and performance management report explaining why projects were being carried forward.	Information has been added to the Financial and performance report going to the Corporate Overview meeting on 19/09/24
14.	The Chair of Governance asked for more information about golf course usage.	Information has been circulated to the Group on 11/11/24.
14.	The Chair of Governance asked for more information in relation to the planning costs and the percentage of costs awarded against the Council versus the cost of enforcements.	Head of Planning - In progress and anticipate that information will be provided in advance of the next meeting
14.	The Vice Chair of Communities asked for an update on progress	East Midlands County Combined Authority is

	regarding the East Midlands Devolution Deal.	<p>now established and they are undertaking significant recruitment to fill key roles in the Authority. District Representatives to the EMCCA Cabinet has now been agreed and reps are:</p> <ul style="list-style-type: none"> ▪ Paul Peacock, Leader of Newark and Sherwood District Council; ▪ Milan Radulovic, Leader of Broxtowe Borough Council; <p>RBC is one of the reps on the investment committee (Cllr Clarke) and the overview and scrutiny committee (Cllr Brennan). The EMCCA board meetings are open to the public and will vary in location across the region.</p> <p>Priorities for EMCCA are; Transport, Housing, Skills and adult education, Net zero, Economic development and Visitor economy. Please find a link to their website here: Home - East Midlands Combined County Authority</p>
17.	Councillors asked for a link to the contact information for housing providers in the Borough to be emailed to them and included in Councillors Connections.	Information was shared with Councillors through Councillors' Connections on 05/09/24 and is available on the Councillors' Portal.
17.	Members of the Group asked for information on which housing providers were working in which areas.	Information has been shared with the Group by email on 11/11/24
17.	A briefing note about how decisions	The Communities

	<p>about play areas and decisions about s106 monies are taken and what standards the Council can hold developers to.</p>	<p>Manager is in the process of updating the Council's Play Strategy and updating the supporting information for section 106 contributions as part of that work.</p> <p>The decision on the requirements for new play provision for new developments is determined by the National Planning Policy framework (NPPF).</p>
--	--------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

The meeting closed at 21:25.

CHAIR



Corporate Overview Group

Tuesday, 3 September 2024

Business Continuity Strategy 2024-2027

Report of the Director of Finance and Corporate Services

1. Purpose of report

- 1.1. This report and the Business Continuity Strategy appended to the report articulates the broad arrangements for the council to be able to provide critical functions and services in the face of a significant disruptive incident.
- 1.2. Councillors are asked consider the strategy, scrutinise and comment as appropriate.

2. Recommendation

It is RECOMMENDED that Corporate Overview Group scrutinise the Business Continuity Strategy and comment as appropriate.

3. Reasons for Recommendation

- 3.1. To comply with the requirements of The Civil Contingencies Act 2004 where the Council is required to have prepared, as far as reasonably practical, to provide critical functions during any disruptive incident. An overarching Strategy and associated action plan for business continuity is an essential requirement for critical services to continue in the face of significant disruption.

4. Supporting Information

- 4.1. Unfortunately, disruptive incidents can occur that impact on the Council delivering services. The Council has to be fully prepared to mitigate the impact of such incidents and minimise the impact on services. This is both good practice and a legislative requirement. The Business Continuity Strategy provides the overarching parameters that govern the ability of the Council to successfully respond to incidents that cause significant disruption.
- 4.2. The Business Continuity Strategy and Action Plan 2024-2027 (Appendix A) provides an operational structure for responding to serious business interruption. Areas covered within the Strategy include:
 - Identifying priorities (aims and objectives), management structure and communication mechanisms to ensure an appropriate response to any disruption

- That the breadth of council services provided, including third party providers such as Parkwood Leisure (as well as interdependencies) are covered
- Individual service areas prepare and maintain their own business continuity arrangements.

4.3 Councillors are asked to scrutinise and comment on the Strategy and associated action plan.

5. Alternative options considered and reasons for rejection

5.1. There are no alternative options presented.

6. Risks and Uncertainties

6.1. There are many risks that have the potential to cause business disruption 1.5 within the Strategy highlights many types of business interruption risk.

7. Implications

7.1. Financial Implications

There are no direct financial implication of the Business Continuity Strategy. The implications of not dealing effectively with significant business disruption can be far and wide. The Council does have a General Fund Balance which could mitigate financial risk and nationally the Government often makes funding available via additional grant funding (e.g. recent flooding is an example).

7.2. Legal Implications

Producing the Business Continuity Strategy helps the Council comply with the Civil Contingencies Act 2004.

7.3. Equalities Implications

There are no direct equalities implications.

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

Section 17 requires local authorities to consider the community safety implications of all their activities. Use this section to state the potential implications of a decision on community safety or alternatively explaining why this consideration does not apply to this report.

There are potential social risks which could impact on business continuity such as civil unrest as such having a strategy and supporting plans for business continuity help mitigates such risk.

7.5. Biodiversity Net Gain Implications

There are no direct BNG implications.

8. Link to Corporate Priorities

The Environment	Effective business continuity in the face of significant disruption can impact on all of the Council's Corporate priorities.
Quality of Life	
Efficient Services	
Sustainable Growth	

9. Recommendations

It is RECOMMENDED that Corporate Overview Group scrutinise the Business Continuity Strategy and comment as appropriate.

For more information contact:	Peter Linfield (Director of Finance and Corporate Services) plinfield@rushcliffe.gov.uk Chevalier Douglas (Emergency Planning Officer) cdouglas@rushcliffe.gov.uk
Background papers available for Inspection:	
List of appendices:	Appendix A – Business Continuity Strategy and Action Plan 2024-2027 Appendix B - Matrix

This page is intentionally left blank

RUSHCLIFFE BOROUGH COUNCIL

**BUSINESS CONTINUITY
STRATEGY AND ACTION PLAN
2024 - 2027**

**VERSION 1
July 2024**

CONTENTS

1. Executive Summary	3
1.1. Purpose and Scope	3
1.2. Aims and Objectives.....	3
1.3 Alignment.....	4
1.4 Integration with Existing Continuity Plans.....	4
1.5 Risk Assessment and Business Impact Analysis.....	4
1.6 Impact Analysis and Prioritisation.....	5
1.7 Roles and responsibilities.....	6
2.0 The Business Continuity Process.....	8
2.1 Response and Recovery strategies.....	8
2.2 Communication and coordination.....	9
2.3 Training and Awareness.....	10
2.4 Continuous improvement.....	10
2.5 Governance and compliance.....	11
2.6 Conclusion.....	11
Appendix	
Appendix A Key Actions.....	14

1. Executive Summary

1.1. Purpose and Scope

Rushcliffe Borough Council provides a wide range of services to the local community, many of which are statutory functions. Any failure, actual or perceived, to deliver the full range of services will have a negative impact on both the community and the authority. As such, all reasonable measures should be adopted to minimise the likelihood of business or service interruption. The Civil Contingencies Act 2004 (CCA) places a specific duty on local authorities to ensure that they have prepared, as far as reasonably practical, to continue to provide critical functions during any disruptive incident. However, the CCA is just one of the key drivers for business continuity.

The Business Continuity Strategy provides the operational structure for responding to serious disruption and can be summarised as follows:

- To have an operational document that sets out priorities, management structures and communication mechanisms to ensure an appropriate response to any disruption.
- The plan addresses the range of the Council's service areas as well as significant contractors such as Parkwood Leisure. Where appropriate it considers the interdependencies of different organisations and partnership arrangements.
- Service areas will continue to prepare and maintain their own Business Continuity arrangements as appropriate.

1.2 Aim and Objectives

The aim of the Strategy is to anticipate risks, mitigate where possible, and to have flexible and tested plans in place to minimise disruption where unplanned events significantly disrupt normal business.

The objectives are to:

- Ensure the Council can continue to exercise its critical functions in the event of an emergency.
- Identify the potential areas of vulnerability in Council services.
- Determine overall priorities for recovery of functions if disruption takes place.
- Build on processes already in place for risk management, ensuring all existing and developing plans are integrated into the overall framework.
- Ensure all Council areas are involved in the preparation of supporting plans, so that there is an effective and consistent response to service continuity.
- Undertake training and awareness programmes for staff, councillors, and partners as appropriate and carry out regular tests of the plan to validate arrangements.

1.3 Alignment

- **Support for Core Values and Objectives:** The business continuity strategy supports Rushcliffe Borough Council's core values of service, resilience, and public safety by ensuring continuous delivery of essential services during disruptions.
- **Enhancing Public Trust and Confidence:** By implementing a robust continuity strategy, the organisation demonstrates its commitment to protecting the community, thereby enhancing public trust and confidence in its ability to handle emergencies.
- **Fulfilling Legal and Ethical Obligations:** The strategy aligns with the organisation's mission by ensuring compliance with legal, regulatory, and ethical obligations, safeguarding the welfare of employees and the public.

1.4 Integration with Existing Continuity Plans

- **Complementing Current Plans:** The strategy builds upon existing service business continuity plans by providing a high-level framework that enhances and supports detailed operational plans.
- **Consistency and Coherence:** Ensures that all continuity efforts are consistent and coherent across different departments and functions, preventing fragmented or conflicting actions during emergencies.
- **Strengthening Interdepartmental Coordination:** Promotes interdepartmental coordination and collaboration, ensuring that all parts of the organisation are working towards common continuity goals.
- **Continuous Improvement:** Incorporates lessons learned from previous incidents and exercises, ensuring that the strategy and plans are continuously updated and improved to reflect current best practices and emerging threats.
- **Resource Optimisation:** Aligns resource allocation and investment in continuity capabilities with the overall strategic priorities of the organisation, ensuring that resources are used effectively and efficiently.

1.5 Risk Assessment and Business Impact Analysis

The types of risk that can impact business continuity are detailed below and are considered as part of the Council's Risk Management review process.

- a) **Natural Disasters**
 - **Flooding:** Rushcliffe is prone to flooding, particularly in areas near the River Trent and other waterways. This can lead to property damage, road closures, and disruption of services.
 - **Severe Weather:** Heavy snowfall, storms, and high winds can cause infrastructure damage, power outages, and impede transport networks.
- b) **Technological Risks**
 - **Cybersecurity Threats:** Increasing risks of cyber-attacks, such as data breaches, ransomware, and phishing attacks, which can compromise sensitive council data and disrupt IT systems.
 - **IT System Failures:** Outages or malfunctions in the council's IT infrastructure, affecting online services, communications, and internal operations.
- c) **Human-Induced Events**
 - **Industrial Accidents:** Potential for accidents in local industrial areas or during transportation of hazardous materials, leading to chemical spills or fires.
 - **Terrorist Threats:** Although less likely, the possibility of terrorist activities cannot be entirely ruled out, potentially targeting public spaces or Council facilities.
- d) **Public Health Emergencies**
 - **Pandemics:** Outbreaks of diseases like COVID-19 can lead to widespread illness, overwhelming healthcare services, and causing significant disruption to Council operations and public services.

- **Localised Disease Outbreaks:** Issues such as contaminated water supplies or foodborne illnesses affecting local populations.
- e) **Operational Risks**
 - **Supply Chain Disruptions:** Delays in procurement of essential supplies and services, impacting Council projects and service delivery.
 - **Labor Strikes:** Industrial action by Council employees or key service providers, leading to interruptions in service delivery.
 - **Key Personnel Loss:** Loss of critical staff due to illness, retirement, or other factors, impacting the continuity of operations.
- f) **Environmental Risks**
 - **Climate Change:** Longer-term changes in weather patterns, increased frequency of extreme weather events, and impacts on local ecosystems and infrastructure.
 - **Pollution Incidents:** Accidental releases of pollutants into the environment, affecting public health and local wildlife.
- g) **Economic Risks**
 - **Financial Constraints:** Budget cuts, reductions in government funding, and economic downturns affecting the Council's ability to deliver services and maintain infrastructure.
 - **Economic Volatility:** Fluctuations in the local economy impacting business rates and Council revenues.
- h) **Legal and Regulatory Risks**
 - **Compliance Failures:** Risk of failing to meet legal, regulatory, or statutory obligations, leading to penalties, legal action, or loss of public trust.
 - **Litigation Risks:** Potential legal disputes involving the Council, resulting in financial liabilities and reputational damage.
- i) **Infrastructure Risks**
 - **Aging Infrastructure:** Increased risk of failure in aging Council-owned buildings, roads, and facilities, necessitating significant maintenance or replacement.
 - **Construction Accidents:** Risks associated with ongoing construction and development projects, including worker safety and project delays.
- j) **Social Risks**
 - **Civil Unrest:** Protests or social movements affecting public order and safety, requiring Council response and potentially disrupting normal operations.
 - **Community Relations:** Issues with local communities, including opposition to Council initiatives or developments, impacting project timelines and public cooperation.

1.6 Impact Analysis and Prioritisation

The identified critical functions appendix, in the Rushcliffe Borough Council Business Continuity Plan 2022, outlines which services and functions are critical and will need to conduct a Business Impact Assessment feeding into the Business Continuity Plan.

Each identified critical function is responsible for undertaking a three-yearly review.

Business Impact Assessment Co-ordination

To ensure our Business Continuity Planning (BCP) remains up-to-date and aligned with the latest organizational priorities, each department will be required to meet with the Emergency Planning Officer to conduct a comprehensive review and update of their Business Impact Analysis (BIA). The BIA is then used by each service to put a Service Business Continuity Plan in place. The Business Impact assessments and Business Continuity Plans are reviewed by the Emergency Planning Officer to ensure all possibly interruptions have been considered and the plans are in place to mitigate them.

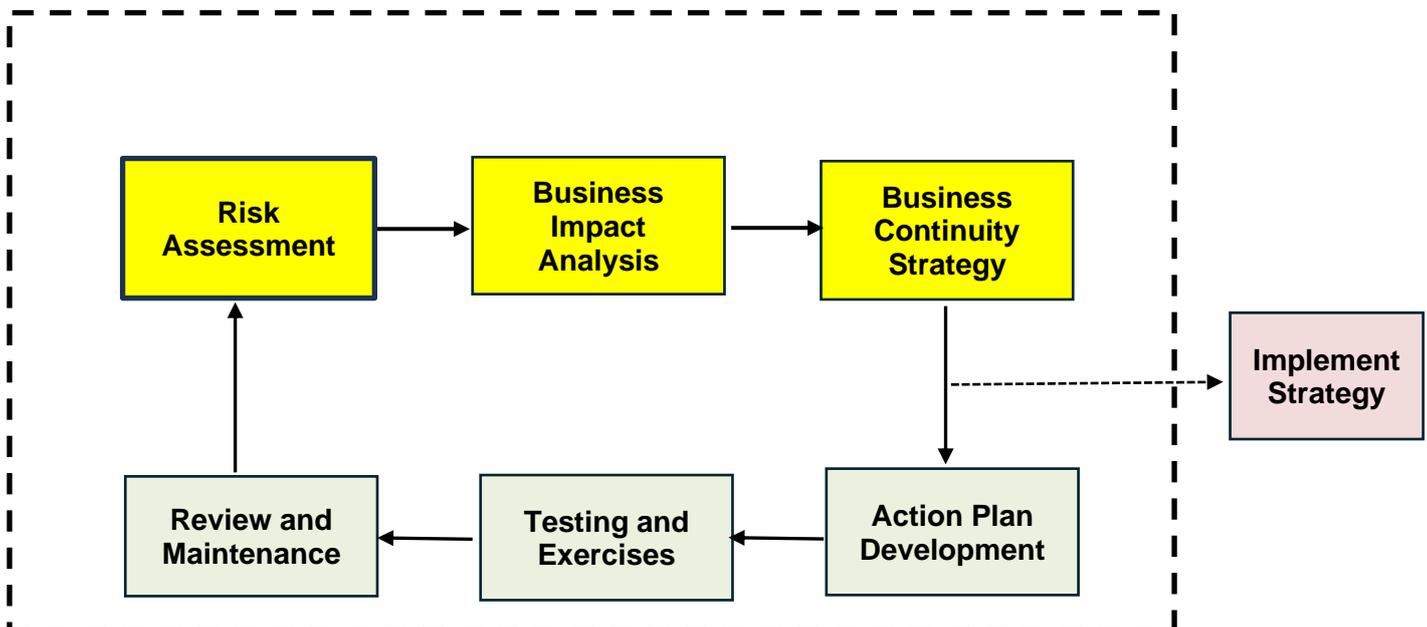
This process will involve:

- **Assessment of Critical Functions:** Evaluating and identifying critical functions, resources, and dependencies within each department.

- **Risk and Impact Evaluation:** Analysing potential risks and the impact of disruptions on departmental operations.
- **Continuity Planning Integration:** Incorporating the findings from the updated BIAs into each department's Business Continuity Plan (BCP).
- **Strategic Action Plan Alignment:** Ensuring that the updated departmental BCPs feed directly into the overarching Business Continuity Strategic Action Plan.

By systematically updating the BIAs and integrating them into the BCP and Strategic Action Plan, we strengthen our organizational resilience and ensure that our continuity strategies are reflective of current risks and operational realities. The Business Continuity Management Lifecycle is depicted in the diagram below, summarising the process to effectively manage business continuity.

Exhibit 1: Business Continuity Management Lifecycle



1.7 Roles and Responsibilities

Emergency Executive Team (EET)

The role of the EET is to:

- Work with the Local Resilience Forum when the Emergency Plan is active
- Ensure the safety of all employees, councillors and visitors to RBC premises
- Ensure that arrangements are put in place to enable the authority to continue delivering essential services
- Ensure that arrangements are put in place to enable the authority to re-establish normal working in the shortest possible time
- Direct the service area business continuity teams
- Direct staff established to assist in the recovery from a business continuity incident
- Suspend standing orders (if required)
- Identify new priorities
- Advise the media through the Communication and Customer services team
- Liaise with councillors

The core membership of the EET will include:

- Chief Executive
- Director (Neighbourhoods)
- Director (Finance and Corporate services)
- Director (Development and Economic Growth)
- Strategic ICT Manager
- Emergency Planning Officer (when required)
- Lead specialist Communications and Customer Services

Other personnel (e.g. Services Managers, Lead Specialists) may be needed depending on the nature of the incident.

If specific staff are unavailable, or the incident is prolonged enough to require a staff rota, the EET will determine suitable officers to deputise during any absence.

2.0 The Business Continuity Process

Irrespective of an unusual or disruptive event, occurring internally or externally, the capabilities of the Council to provide its statutory and legal duties, services to the community and income generation must be maintained. This process aims to address the issues likely to arise, and to identify measures to mitigate them.

The Business Continuity process aims to address the issues likely to arise, and potential solutions, grouped in the following three areas:

- **MITIGATION** - Identify and select proactive measures to reduce likelihood of disruption
- **CONTINUITY AND RECOVERY** - Maintenance of essential services and set timescales for recovery, returning to normality
- **INCIDENT RESPONSE STRUCTURE** - Provide a mechanism for responding to an incident.

Business Continuity is an on-going cyclical process of risk assessment, management and review with the purpose of ensuring that the business can continue if risks materialise.

2.1 Response and Recovery strategies

Strategies for immediate response to disruptions.

- **Classification:** A system to classify incidents by severity and impact.
- **Rapid Response Team:** Establish designated teams with clear roles.
- **Communication:** Robust communication protocols for timely updates.
- **Assessment:** Rapid initial assessments to determine the scope of incidents.
- **Command System:** Use of an Incident Command System for coordinated response.
- **Documentation:** Keep detailed records for post-incident analysis.

Short-term and long-term recovery strategies.

- **Critical Functions:** Prioritise restoring critical services.
- **Temporary Solutions:** Implement interim measures to maintain operations.
- **Staff Support:** Provide resources and support for affected staff.

Long-term Recovery:

- **Assessment:** Conduct a comprehensive impact assessment.
- **Planning:** Develop detailed long-term recovery plans.
- **Improvement:** Integrate lessons learned into future planning.

- **Community Engagement:** Rebuild trust and address community needs.

Resource Allocation

Necessary resources for effective recovery.

- **Personnel:**
 - **Roles:** Identify and train key personnel.
 - **Surge Capacity:** Plan for additional staffing needs.
 - **Safety:** Ensure health and safety of response teams.
- **Technology:**
 - **IT Infrastructure:** Maintain robust IT systems.
 - **Data Recovery:** Implement data backup and recovery solutions.
 - **Communication Tools:** Provide reliable tools for coordination.
- **Equipment:**
 - **Supplies:** Stockpile essential supplies and equipment.
 - **Inventory:** Maintain a resource inventory.
 - **Logistics:** Establish logistics systems for resource management.

These will prepare the Council to handle disruptions effectively, ensuring the continuity of essential services and community well-being.

2.2 Communication and coordination

Protocols for internal communication during a disruption.

Communication with Staff

- **Emergency Call-Out:** The Executive Management Team (EMT) authorises initial emergency call-out and staff mobilisation.
- **Team Communication:** Service managers are responsible for team communication using home and mobile numbers. A council-wide text service is available for corporate messages.
- **Updates:** The Communication and Customer Services team ensures employees are updated via email, intranet, and in-person as appropriate.

Communication with the Public

- **Public Information:** The EMT assesses and approves information for public release. The Communication and Customer Services team prepares and distributes this information and advises the media.
- **Press Releases:** Regular press releases and media arrangements are managed by the Communication and Customer Services team.

Communication with Councillors

- **Information Flow:** The Communication and Customer Services team keeps councillors informed. Councillors may assist in public communication and reassurance. An information document on emergency planning is available for all councillors.

Communication with the Media

- **Media Liaison:** The Communication and Customer Services team liaises with the media to ensure timely and accurate information is provided, regardless of the incident's scale.

This strategy ensures coordinated, accurate, and timely communication with all stakeholders during a business continuity event.

2.3 Training and awareness

All members of the Executive Emergency Team and the Service Teams need to be trained, and exercised, on an annual basis to ensure that they are fully aware of how to implement the plan. All

staff should be informed of the process and further training should be available if required. Councillors should be trained to ensure that they know of the existence of the plan and how they can assist, politically, in the continuity and recovery process.

Conducting awareness campaigns is essential to fostering a culture of preparedness within the Council and the wider community. These campaigns will include regular training sessions, workshops, and informational materials aimed at educating staff, elected members, and residents about potential risks and the importance of readiness. By promoting awareness and providing practical guidance on emergency procedures, we aim to ensure that everyone is equipped with the knowledge and skills needed to respond effectively during a disruption. Engaging the community through various communication channels will reinforce the message that preparedness is a shared responsibility, enhancing overall resilience.

Testing and exercising

Regular testing and exercising are vital to ensure the effectiveness of the Council's business continuity plans. We will conduct scheduled drills and simulations to test various aspects of the continuity plans, enabling staff to practice their roles and refine response procedures. Additionally, we will establish processes for reviewing and evaluating the outcomes of these tests and exercises. This evaluation will help identify strengths, pinpoint areas for improvement, and ensure that our plans remain robust and effective in the face of potential disruptions. Continuous improvement through testing and feedback is key to maintaining a resilient and prepared Council.

2.4 Continuous improvement

Monitoring and Review

Established mechanisms for ongoing monitoring and reviewing of the business continuity strategy. Regularly assess the strategy's effectiveness through audits and staff feedback to ensure it remains aligned with emerging risks and operational changes.

Feedback Loop

Create a feedback loop to incorporate lessons learned from incidents and exercises. By systematically capturing and analysing this information, we can make informed adjustments to our plans, enhancing our overall preparedness and response capabilities.

Update Cycle

A schedule for regular updates to the continuity strategy. This includes annual reviews and revisions, as well as updates triggered by significant organisational changes or after-action reports from real incidents and exercises, ensuring the strategy remains current and effective.

2.5 Governance and Compliance

Governance Structure

There is a clear governance structure in place for overseeing business continuity efforts. This includes defined roles and responsibilities within the Executive Management Team and the Director of Finance and Corporate Services to provide strategic direction, ensure accountability, and monitor progress. To this end, there is an Action Plan to deliver the Strategy (see Appendix A) with an overall review of the strategy by the relevant Scrutiny Group for councillor 'buy-in' and support.

Compliance Requirements

The strategy meets legal, regulatory, and industry standards. Regularly reviewing and updating the business continuity plan to comply with the CCA and regulations, incorporating best practices and guidelines to maintain the highest levels of preparedness and resilience.

2.6 Conclusion

To be an effective management tool and to truly embed the process throughout the organisation, the business continuity strategy should recognise and be influenced by the Council's operational and strategic risk registers. This will lead automatically to the strategy linking into the Internal Audit plan, the corporate plan and the budget process. The strategy should also recognise the Community Risk Register, maintained by the Nottinghamshire Local Resilience Forum, to ensure that external impacts are recognised and allowed for.

The business continuity process must also be closely linked to the Emergency Planning process. In any major scenario it is likely that other organisations in the Borough will be affected as well, and it is essential for the Council to be able to respond to their requirements as well as its own. Due to the nature of the response required from Emergency Planning it is likely that they will be the first service to receive external information regarding potential issues and it is imperative that there is a system for incorporating these issues in the business continuity process.

Appendix A: Key Actions

Key Recommendations	Action	Date
1.Enhance Risk Assessment and Business Impact Analysis	Review and Validate Comprehensive Risk Assessments	September 2024
	Reassess Detailed Business Impact Analyses (BIA)	September 2024
	Evaluate and Enhance Mitigation and Recovery Strategies	October 2024
2.Develop and Implement a Robust Continuity Framework	Review Strategic Framework (Report to CoG)	September 2024
	Define Roles and Responsibilities (Report to COG)	September 2024
	Implement Ongoing Training and Communication	November 2024
3.Strengthen Response and Recovery Capabilities	Confirm Incident Response Plans	October 2024
	Confirm Detailed Recovery Strategies	October 2024
	Allocate Necessary Resources	October 2024
4.Improve Communication and Coordination	Review Internal Communication Protocols	January 2025
	Develop External Communication Strategies	January 2025
	Foster Collaboration with External Agencies and Partners	January 2025
5.Promote Training and Awareness	Design and Deliver Training Programs	February 2025
	Launch Awareness Campaigns	February 2025
	Evaluate and Update Training and Awareness Initiatives	February 2025

6.Regular Testing and Exercising	Schedule Regular Drills and Simulations	September 2024
	Establish Evaluation Processes	September 2024
7.Commit to Continuous Improvement	Mechanisms for Ongoing Monitoring and Review (Internal Audit Report)	September - 2025
	Create a Feedback Loop. (Reporting to Director and Strategy Update to COG)	September 2027
8.Ensure Strong Governance and Compliance	Define a Governance Structure	Complete – September 2024
	Ensure Compliance with Standards	Complete - September 2024
	Maintain Documentation and Reporting	Complete – September 2024
9.Resource management and Financial Planning	Ensure adherence to relevant legal, regulatory, and industry standards related to business continuity.	Complete – September 2024
	Regular audits and reviews should be conducted to verify compliance and address any budget requirements as part of the Council's MTFS review.	Annual Budget process and Internal Audit Review every 3 years

Rushcliffe Borough Council – Scrutiny Matrix

Officer Request for Scrutiny			
Director – Finance and Corporate Services			
Proposed topic of scrutiny ...	Business Continuity Strategy		
I would like to understand ... (key lines of enquiry)	The Council’s Business Continuity Strategy is due for renewal during 2022/23. This strategy outlines the measures the Council has in place to ensure vital services continue to be delivered to residents during a crisis such as cyber-attack, building fire or flood. This strategy is invoked when the Council is unable to continue to provide ‘business as usual’ services and will give Councillors the opportunity to assess the actions the Council will take to get services functioning, the priority order of getting Council services functioning, and how Councillors can best provide community leadership during a business continuity incident.		
I think this topic should be scrutinised because ... (please tick)	<input type="checkbox"/>	Poor Performance Identified	
	<input type="checkbox"/>	Change in Legislation or Local Policy	
	<input checked="" type="checkbox"/>	Resident Concern or Interest	
	<input type="checkbox"/>	Cabinet Recommendation	
	<input type="checkbox"/>	Links to the Corporate Strategy	
	<input type="checkbox"/>	Other (please state reason)	
Officer Consideration of Councillor Request for Scrutiny			
Officer Feedback (please tick)			
- Issue already being addressed	<input checked="" type="checkbox"/>	Issue of a complaint investigation	<input checked="" type="checkbox"/>
- Issue has already been considered in the last 2 years?	<input checked="" type="checkbox"/>	Issue is a staffing matter	<input checked="" type="checkbox"/>
- Issue is a legal matter	<input checked="" type="checkbox"/>	There is an alternative way of dealing with the issue	<input checked="" type="checkbox"/>
Is there sufficient capacity ...			
- Scrutiny Work Programme?	<input checked="" type="checkbox"/>		
- Officer Resources?	<input checked="" type="checkbox"/>		
Recommendation	Schedule for Corporate Overview Group February 2023		

Consideration of Request for Scrutiny at COG

Public Involvement / engagement?	None required
Expert witnesses?	None required
Portfolio holder?	None required
Lead Officer?	Peter Linfield – Director Finance and Corporate Services
Proposed Timescale for Scrutiny and Scrutiny Group	Corporate Overview Group February 2023



Corporate Overview Group

Tuesday, 19 November 2024

Annual Customer Feedback Report 2023/24

Report of the Director – Finance and Corporate Services

1. Purpose of the Report

1.1. This report summarises the customer feedback received during 2023/24 and provides a comparison to previous performance. Key points include the following:

- 48 complaints were received by the Council at Stage 1 of its complaints process – this is a slight decrease compared with last year, and typical of the trend for 40 to 50 per year.
- The percentage of complaints escalated past Stage 1, 27.1%, has decreased from 36.0% in 2022/23.
- Consistency in handling complaints has stayed at a high level, as has the number of complaints that are responded to within target time – 44 out of 48 or 92.7% were responded to within 10 working days (stage 1 and 2).
- Analysis of the 48 complaints received in 2023/24 showed that 79.2% were unjustified – a significant increase on 66% in the previous year.
- The Council received 203 compliments about its services in 2023/24 – 26 more than the previous year.
- Overall, it is a very positive report with a reduced number of complaints, few complaints to the Local Government Ombudsman and a rising number of compliments for services.

2. Recommendation

It is recommended that the Corporate Overview Group:

- a) Scrutinise and comment on customer feedback for 2023/24
- b) Endorse the Rushcliffe Complaints Policy 2024 (Appendix 2).

3. Reasons for Recommendation

3.1 To enable members to scrutinise customer feedback for the year 2023/24.

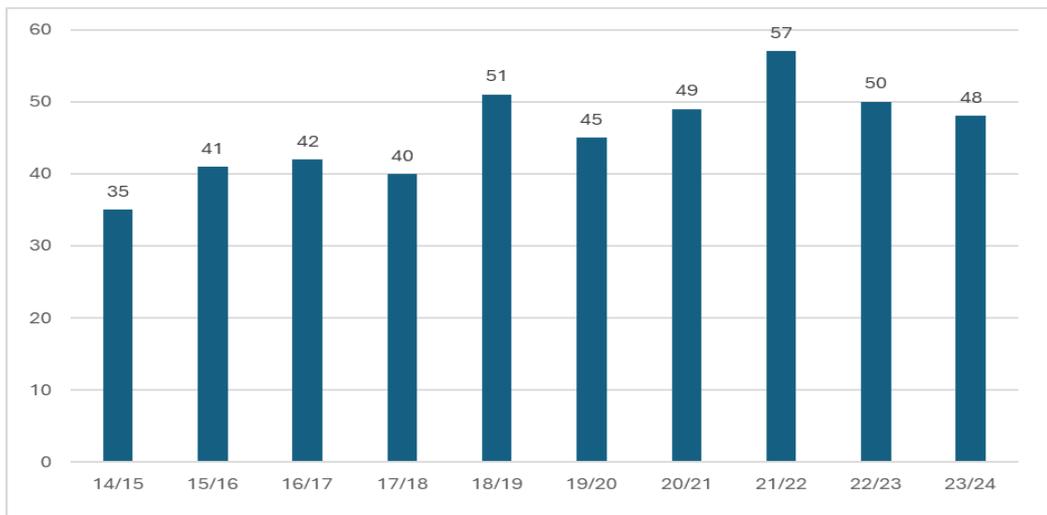
3.2 The Local Government and Social Care Ombudsman (LGSCO) and the Housing Ombudsman Service (HOS) launched their aligned Complaint Handling Codes in February 2024. Local Authorities were required to complete and submit a self-assessment to show what measures were in place

for the handling of complaints submitted to the council. As a result, a formal Complaints Policy has been written and is attached as Appendix 2.

4. Supporting Evidence

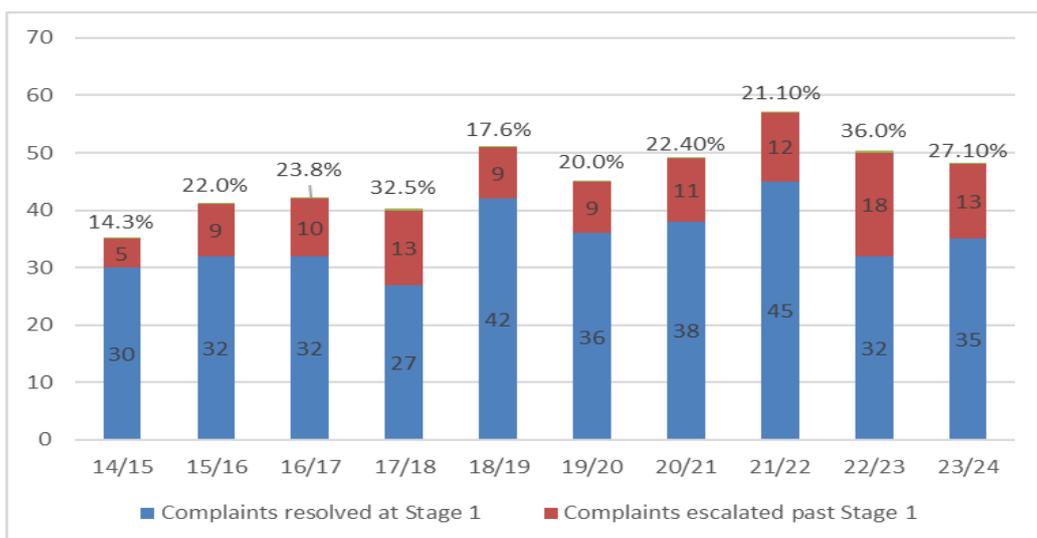
4.1. Total Complaints

The number of complaints received by the Council in 2023/24 was 48. This is two fewer than last year and continues the downward trend since 57 were received in 2021/22. There were also 34 complaints against Nottinghamshire County Council, not included in the total above, and were duly passed on via the appropriate channels.



Total Complaints Year by Year

4.2. Escalation of Complaints



4.3. 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, 15 out of 48 complaints were escalated to Stage 2, the subjects being:

- Environmental Health enforcement (four)
- Planning application / decision / communications / enforcement (four)
- Housing allocation (two)
- Insurance claim (one)
- Online payments (one)
- Waste collection (one)
- Licensing application (one)
- Building Control (one).

The percentage of escalations past Stage 1 in 2023/24 is 29.2% (15 out of 48) – considerably lower than last year (36.0% or 18 out of 50).

4.4. Complaints handling – Timeliness and Quality of Response

44 out of 48 complaints in 2023/24 were answered within target time (stage 1 and 2). There were also 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.

Service Area	Total Complaints	In Target Time (10 working days)	%
Development and Economic Growth	15	12	80%
Neighbourhoods	22	21	95.5%
Finance and Corporate Services	11	11	100.0
Chief Exec's Department	0	0	-
Total	48	44	92.7%

4.5. 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 or individuals may have their own learning.

10 out of 48 (20.8%) complaints were judged to have been justified. This is lower than last year, when 17 out of 50 (34.0%) were felt to have been justified.

4.6. Local Government and Social Care Ombudsman (LGSCO) Statistics

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

During 2023/24, the LGSCO received one complaint (seven last year) and/or enquiries about services offered by Rushcliffe Borough Council about Planning and Development. The outcome of the investigation was that the complaint was not upheld.

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

Local Authority	Total detailed investigations	Upheld	Not upheld
Rushcliffe	1	0	1
Ashfield	2	1	1
Bassetlaw	2	1	1
Broxtowe	3	3	0
Gedling	1	0	1
Mansfield	2	2	0
Newark & Sherwood	0	0	0
Charnwood	2	1	1
North West Leicestershire	0	0	0
Melton	5	2	3
Erewash	0	0	0
South Kesteven	3	1	2

4.7. **Distribution of complaints between service areas**

The table in **Appendix 1** gives brief details of the complaints received during the year 2023/24, 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.

4.8. **Complaints Monitoring**

Although monitoring forms were sent out 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.

4.9. **Compliments**

The number of recorded compliments has increased 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 2023/24	Number of Compliments 2022/23
Chief Exec’s Dept	4	0
Finance and Corporate Services	42	33
Neighbourhoods	123	115
Development and Economic Growth	34	24
Total	203	177

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 is given where complainants find themselves at a financial loss due to an error made by the Council.

6.2 Legal Implications

The Local Government and Social Care Ombudsman is the independent body responsible for investigating complaints made against public bodies where it is alleged there has been maladministration causing injustice. The powers of the Local Government and Social Care Ombudsman come from the Local Government Act 1974. The LGSCO will generally only investigate a complaint against a public body where the complaint has firstly been taken through that body's internal complaints procedure. It is therefore essential that the Council maintains a robust and transparent complaints process. The LGSCO has the power to make recommendations to a public authority following a complaint however the recommendations are not mandatory, findings and recommendations are however published by the LGSCO.

6.3 Equalities Implications

Whilst there are no direct equalities implication arising from the recommendation of this report, it is important to note that the Council and its officers strive to treat each complaint on its merits and any equalities matters will be properly considered.

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.

6.4. Biodiversity Net Gain Implications

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

7. Link to Corporate Priorities

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

8. Recommendations

It is recommended that the Corporate Overview Group:

- a) Scrutinise and comment on customer feedback for 2023/24
- b) Endorse the Rushcliffe Complaints Policy 2024 (Appendix 2).

For more information contact:	Charlotte Caven-Atack Service Manager – Corporate Services 0115 914 8278 ccaven-atack@rushcliffe.gov.uk
Background papers Available for Inspection:	None
List of appendices (if any):	Appendix 1 – Complaints by Service Area Appendix 2 – Complaints Policy 2024

Appendix 1

Service Area	Number of Complaints	Subject of complaint	Resolved at Stage 1 or 2	Justified?
Development and Growth Economic	15	5 x Planning decisions resulting from perceived poor processes	3 x stage 1; 2 x stage 2	5 x No
		4 x Planning applications process (delay / communication)	4 x stage 1	1 x No
		4 x Enforcement	2 x stage 1; 2 x stage 2	1 x No
		1 x Confidentiality	1 x stage 1	1 x No
		1 x Building Control	1 x stage 2	1 x No
Neighbourhoods	22	14 x Staff / enforcement issues	10 x stage 1; 4 x stage 2	11 x No, 3 x Yes
		2 x Streetwise – cleansing / park maintenance	2 x stage 1; 2 x stage 2	2 x Yes
		2 x Housing Applications	1 x stage 2	2 x No
		1 x Licensing application	1 x stage 2	1 x No
		1 x Waste collection	1 x stage 1	1 x No
		1 x Home Alarm billing	1 x stage 1	1 x No
		1 x Rushcliffe Country Park kiosk		1 x No
Finance and Corporate Services	11	7 x Council Tax issue / bailiff	7 x stage 1	6 x No; 1 x Yes
		2 x Business Rates	2 x stage 1	2 x Yes
		1 x Insurance claim	1 x stage 2	1 x No
		1 x Online payments	1 x stage 2	1 x Yes

Rushcliffe Borough Council Complaints Policy 2024

Published March 2024

Review date March 2027

Contents

1. [Introduction](#)
2. [What is a complaint](#)
3. [How do I make a complaint](#)
4. [Complaints not covered by this policy](#)
5. [Equalities Act 2010](#)
6. [Delivering this policy](#)
7. [Complaint process](#)
8. [Unhappy with our decision?](#)
9. [Putting things right](#)
10. [Learning from complaints](#)
11. [Vexatious complaints](#)

1. Introduction

Rushcliffe Borough Council aims to deliver excellent service to all our residents and customers ensuring we meet the needs of everyone.

We take complaints seriously and recognise there are times when mistakes are made. We welcome feedback because it's important that we investigate, correct any misdoing, and learn from this to continue service delivery improvements.

Everyone likes to be told they are doing a good job. Staff at the Council are no exception. We welcome compliments and will feed these back to staff so they know they have done a good job. Customer feedback can be negative, focusing on mistakes that have been made or things our customers would like us to do better.

This Policy outlines how we will resolve complaints and adhere to the Housing Ombudsman Complaint Handling Code and Local Government and Social Care Ombudsman Complaint Handling Code.

Both Ombudsmen provide a free, independent, and impartial complaints service. Complainants can contact them at any time throughout the complaint process for support in helping to resolve any dispute.

We will:

- Publicise this policy, the Joint Ombudsman Complaints Handling Code in leaflets, posters, newsletters & online.
- Provide contact information for both Ombudsmen.

The terms 'you' and 'your' in this Policy means the customer. The terms 'we,' 'our' and 'us' means Rushcliffe Borough Council.

2. What is a complaint

We define a complaint as dissatisfaction about the Council's actions or lack of actions, the standard of service provided by the Council or its contractors, or a member of staff. You do not have to use the word 'complaint' for it to be treated as such. Complaints can be about many things including:

- dissatisfaction with the way our policies are carried out
- our failure to carry out a decision
- our failure to come to a decision or not take into account relevant factors when making a decision
- poor or inappropriate behaviour of our staff
- discrimination or bias you have experienced
- failure to fulfil our statutory duties.

You can complain about our standard of service, actions, or lack of action including anyone working for us (e.g., contractors)

We may accept older complaints at the discretion of the manager responsible for the service e.g., there are exceptional reasons as to why the complaint could not be raised/corresponded to within the timeframes mentioned.

3. How do I make a complaint?

We have developed and promoted digital reporting for a number of years, although there remain many ways that you can contact us:

- By using our online webform
- By email to customerfeedback@rushcliffe.gov.uk
- By letter - check our [find and contact us details](#)
- By telephone - 0115 981 99 11

- One of our [Social Media accounts](#)
- In person - check our [find and contact us details](#)

4. Complaints not covered by this policy

There are some complaints that fall outside the scope of this policy and should be dealt with in other ways:

- Grievances about employment from current or former employees. Contact Human Resources - hr@rushcliffe.uk
- Services that are not provided by us - [check the services on our website first](#), if we do not provide the service please contact the relevant service provider
- Complaints about a decision, for example:
 - Council Tax bandings, reductions etc - visit the [Council Tax section for information](#)
 - Housing Benefit appeals - [visit the appeals page for more information](#)
 - Licensing decisions - in the first instance to the licensing officers licensing@rushcliffe.gov.uk
 - Parking tickets - information about [challenging a parking fine](#)
 - Planning decisions - [planning appeals information](#)
- [Complaints about Councillors](#)
- Complaints that are a request for service – check [ways to contact us](#)
- Complaint regarding [fraud/corruption](#)
- Complaints about a racist incident - [report racist and other hate crimes](#)
- Complaints about safeguarding - contact the [Multi-Agency Safeguarding Hub](#)
- Complaints about an officer that are more appropriately dealt with under our disciplinary procedure - contact Human Resources - hr@rushcliffe.uk
- Complaints about damage caused by us as part of our work – email finance@rushcliffe.gov.uk

If we do not accept your complaint, we will provide reasons why the matter is not suitable for the complaints process and what alternative reporting options are available to you.

5. Equalities Act 2010

We take into account your communication preferences and make reasonable adjustments in line with the Equality Act 2010. View the council's full [equality policy](#).

6. Delivering this policy

Employees responsible for delivering this policy.

All Employees

Dealing with any dissatisfied customer where possible at the first point of contact. If unable to resolve a customer's issue, then this is escalated to a line manager or Lead Specialist.

Customer Services

Monitoring incoming communications to provide a triage service separating service requests from complaints that are valid stage 1 requests. Acknowledging requests and keeping complainants informed as required under this policy.

Communications and Customer Services Manager

Managing all customer stage 1 complaints in line with this policy including, investigating, communicating, and resolving complaints.

Overall decision for discretion to be applied to complaints including refusals to investigate.

Directors

Managing all customer stage 2 complaints in line with this policy including, investigating, communicating, and resolving complaints. Overall decision for discretion to be applied to complaints including refusals to investigate.

Corporate Complaints Officer

Managing all Ombudsman escalations in line with this policy. Providing independent advice on stage 2 complaints where appropriate.

7. Complaint process

We operate a two-stage complaints process. We will endeavour to resolve the complaint at stage one, however in the event this cannot be achieved, we will progress the complaint to stage two following an escalation request from the complainant. You can contact the Ombudsman Service at any point throughout your complaint for advice. They will not investigate your complaint until you have received a response to your stage 2 request.

7.1 Stage 1

We will acknowledge your complaint and pass to the appropriate Lead Specialist to review the complaint. We will aim to give you a full response within 10 working days of the complaint being logged. If this is not possible, if for instance we need more time to gather information, we will let you know when you can expect the response.

The response will answer all points raised in the complaint and will confirm:

- the complaint stage
- the decision on the complaint
- the reasons for any decisions made
- the details of any remedy
- details of any outstanding actions
- details of how to escalate the matter to stage two if you are not satisfied with the outcome

If any additional complaints regarding this matter are raised during the investigation we will incorporate these into the stage one response unless the response has been issued. If you do not engage with us to resolve the complaint during this process, we will close your complaint. This will be confirmed in writing.

7.2 Stage 2

Most complaints are resolved at stage 1; however, you may wish to request an escalation to stage two if you believe matters remain to be resolved.

We will aim to give you a full response within 10 working days of the complaint being logged. If this is not possible, if for instance we need more time to gather information, we will let you know when you can expect the response.

If you do not engage with us to resolve the complaint during this process, we will close your complaint. This will be confirmed in writing.

A Director of Service will carry out the investigation and respond to the issues raised in stage 2 request, and any which you feel were not addressed in the stage 1 response.

The response will answer all points raised in the complaint and will confirm:

- the complaint stage
- the decision on the complaint
- the reasons for any decisions made
- the details of any remedy offered to put things right
- details of any outstanding actions
- details of how to escalate the matter to the Ombudsman.

8. Unhappy with our decision?

If you are not satisfied with the way your complaint has been investigated or the conclusions we have reached, you can contact the relevant Ombudsman, details of

how to do this will be provided in your Stage 2 response. The Ombudsman will only accept complaints that have followed both stages of our complaints process. Once the Ombudsman has reviewed your case, their decision is final.

Local Government and Social Care Ombudsman

- PO Box 4771
Coventry
CV4 0EH
- Telephone: 0300 061 0614
- [Local Government Ombudsman](#)

Housing Ombudsman

- Complaint form: Fill in the [online complaint form](#)
- Email: info@housing-ombudsman.org.uk
- Phone: [0300 111 3000](tel:03001113000)
- Write to:
Housing Ombudsman Service
PO Box 1484
Unit D
Preston
PR2 0ET

9. Putting things right

We aim to put things right when something has gone wrong. This will vary; sometimes this will be training, or a new procedure note, better information online or the review of an internal policy.

Where we have identified service that has not met the required standards, a remedy will be offered that will be fair and will reflect the extent of any service failures and detriment caused to the complainant.

We are responsible for public resources and do not offer compensation automatically, however where a complainant has suffered a genuine loss resulting from our action compensation will be considered.

10. Learning from complaints

We want to learn from complaints as this helps us improve our services. Once your complaint has been closed, we may contact you to ask for your views on the handling and outcome of your complaint.

11. Vexatious complaints

We are committed to delivering a high-quality complaints procedure and will deal fairly, honestly, consistently and appropriately with all complainants, including those whose actions we consider unacceptable. However, we retain the right, where we consider complainant actions to be unacceptable or vexatious, to restrict or change access to our services.

Examples may include:

- Making excessive demands on time and resources of staff whilst a complaint is being looked into, by for example excessive telephoning or sending emails to numerous council staff, writing lengthy complex letters and expecting immediate responses
- Being abusive to staff
- Refusing to accept the decision – repeatedly arguing the point and complaining about the decision.

In very rare cases when a complainant has been deemed as vexatious or unreasonably persistent, the relevant Director will decide on what action is to be taken and the complainant will be advised in writing of any restrictions.

Examples of possible restrictions:

- Placing time limits on conversations both face to face and by telephone
- Terminating telephone calls where the complainant is rude, aggressive, using unacceptable language
- Limiting the complainant to one medium of contact (letter, email, telephone etc)
- Terminating telephone calls where the complainant has been advised in writing that communication is restricted to letter or email only
- Limit the complainant's access to one named employee

We are very pleased that we do not have to invoke these measures on a regular basis and thank all of our complainants for the respect they show towards our staff whilst they try to resolve your issues.

This page is intentionally left blank



Corporate Overview Group

Tuesday, 19 November 2024

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 2024/25.
- 1.2. The financial climate is beginning to show signs of improvement; however, the effect of recent high inflation has impacted both residents' cost of living and created cost pressures for the Council's budget. 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. At Quarter two 2024/25, there is a predicted net revenue efficiency of £1.786m. Significant variances are highlighted in Table 1. This represents a variance of 11.75% against budgeted Net Service Expenditure. This is proposed to be earmarked for additional cost pressures and financial challenges discussed below, in particular meeting challenges with regards to demand for ongoing homes for resettled Ukraine nationals, improving economic growth, providing for increased demand for disabled facilities grants and modernising council technology infrastructure. The position may change as further variances are identified during the year.
- 1.4. There is a capital budget underspend projected of £3.598m, this includes rephasing of £1.525m to 2025/26 and the acceleration of £90k due to vehicle replacement for a new tanker from 2025/26, now required for 2024/25.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group scrutinises:

- a) the expected revenue budget efficiency for the year of £1.786m and proposals to earmark this for cost pressures given at para 4.6 and Table 2.
- b) the projected capital budget efficiencies of £3.598m including the reprofiling of provisions totalling £1.435m (para 4.9 and Table 3)
- c) the proposed removal of £1m from the capital programme for travellers site acquisition and £1.5m to be added in relation to carbon offsetting land acquisitions for the 2024/25 programme going forward (paragraph 4.10)

- d) the expected largely balanced outturn position for special expenses (para 4.7)
- e) 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 2024/25, the overall budget variance is expected to be an efficiency of £1.786m with proposals to earmark the in-year efficiencies for specific reserves as detailed in **Appendix A**, should this direction of travel be maintained.
- 4.2 **Table 1** below summarises the main pressures and efficiencies with a full summary of all significant variances at **Appendix B**.

Table 1: Main pressures and efficiencies

Projected in year cost/(efficiency) £000	Reason
Financial Services (1,135)	Interest income £857k; and budget efficiencies on; insurance £25k, External Audit £31k, Contingency not allocated £252k, offset by £30k overspend on bank commission due to increased charges
Environmental Health (148)	Homes for Ukraine funding not allocated
Economic Development (82)	UKSPF management fee £65k and joint authority post, £17k contribution to salaries
Customer Services and Performance Management (78)	Staff vacancies
Revenues (55)	Increase in recovery of costs raised for Council Tax debtors
Strategic Housing (54)	Additional homelessness grant £145k offsets £41k spend on Choice Based Lettings software upgrade and home alarms income reduction £50k
Communities (54)	All weather pitch bookings performing better than budgeted
Environmental Health/Planning (50)	Savings from IDOX not moving to cloud hosting.

Depot & Contracts	(77)	Leisure Management contract (£128k), Diesel/HVO (£100k) and Eastcroft Depot rent savings (£47k) offset by shortfall in sales of waste bins £40k, Toothill Electricity £50k and net expected loss of £101k at Edwalton Golf Course made up of £40k loss against expected profit of £61k due to extended course closure following a very wet winter and spring
Legal Services	(25)	Temporary staff vacancies and legal post currently not filled
Planning & Growth	167	Planning appeals and enforcement costs £167k
Benefits	170	Rent increase from supported housing provider not covered by HB subsidy
Streetwise	55	Sweeper maintenance not budgeted £30k, hire of vehicles to cover repairs £25k
Executive Management Team	25	Advertising and recruitment costs
Other minor variances	73	
Net Revenue cost/(efficiencies)	(1,268)	
Grant income	(141)	New burdens; Elections £38k, other new burdens £17k, Land charges compensation grant £30k, Audit grant £18k, Household Support Fund 5 admin £14k, Internal Drainage Board Grant £25k
Business Rates	(237)	
Business Rates Pool	(140)	
Total Net Projected Budget Variance	(1,786)	

- 4.3 The main revenue variances arise from planning appeals and enforcement, and the rent increase from supported housing providers, whilst there are specific reserves for this purpose, it is expected that this can be covered by in-year efficiencies without need to draw on the reserve at this time.
- 4.4 There are additional cost incurred in relation to demolition at Flintham however a debtor will be raised to recover this cost and therefore it has a nil impact on the budget.
- 4.5 The main efficiencies arise from investment income and unallocated contingency, additional grant income, savings on leisure and depot contracts and the Business Rates.
- 4.6 The favourable projected budget position does enable the Council to utilise this for risks that materialise in what remains a challenging financial environment and carry forward balances or replenish reserves or create

reserves for alternative opportunities or risks. These are highlighted in the table below.

Table 2: Use of Projected Underspend

Area for Use	Amount (£'000)	Comment
Homes for Ukraine (Q1 report)	148	Carried forward grant resources
Economic Growth (Q1 report)	70	To fund potential Economic Growth Strategy requirements e.g. Tourism, signs for the Borough
West Bridgford Town Centre Regeneration (Central Avenue) (Q1 report)	500	To put in a new 'WBTC reserve' towards pedestrianisation of WBTC
Disabled Facilities Grants additional support	200	See Paragraph 4.10 below.
Council Chamber AV System	150	Modernise the system to improve functionality and reliability for both council and third-party meetings, optimising the use of council facilities (mainly capital and to amend the capital 2024/25 programme).
Land acquisition	698	For bio-diversity net gain, taking the overall allocation to £1.123m (£0.425 from 2023/24 outturn report).
Legal case management system upgrade implementation	20	Modernise the legal services case management system
Total	1,786	

4.7 **Appendix E** shows the Quarter 2 position on the Special expenses budget. The expenditure is expected to be £3.9k above budget, this is due to some electrical works required for the Christmas Lights and Performing Rights Society Licence.

Capital Monitoring

4.8 The updated summary of the Capital Programme monitoring statement and funding position as of 30 September 2024 is shown at **Appendix C**. **Appendix D** provides further details about the progress of the schemes.

4.9 The original Capital Programme for 2024/25 was £11.079m, with £3.405m carry forwards and other adjustments of £2.407m and slippage approved in quarter 1 of £3.756, to give a current budget of £13.135m. The projected outturn at quarter 2 is £9.537m, giving an underspend of £3.598m. It is requested that a further £1.525m is rephased to 2025/26 and that £90k is brought forward from 2025/26. This is summarised in Table 3 below.

Table 3: Rephasing of 2024/25 schemes to 2025/26

Scheme	Amount £000
Highways Verges: Cotgrave/Bingham/Cropwell Bishop due to complicated process needing consultation with Highways England and possible SLA	140
West Park Julien Cahn Pavilion Special Expense-Detailed design and cost plan to be drawn up. Wider refurbishment work being scoped	385
Cotgrave & Keyworth Leisure Centre Enhancements -Project slightly behind schedule but still aiming for Sept/Oct start on site.	1000
Vehicle Replacement – from 25/26 budget. A need to accelerate the purchase of a Tanker identified following fleet review	-90
Total to re-phase	1,435

4.10 The remaining £2.163m underspend is due to the following main areas:

- £1m travellers site acquisition – no sites have been identified, this provision is proposed to be removed releasing £1m back into the New Homes Bonus (NHB) Reserve and of this £0.377m to be allocated towards Carbon Offsetting; thus allowing for £1.5m in reserves to fund potential land acquisition so the Council can meet its BNG targets (£0.425m from 2023/24 underspends, £0.698m Qtr 2 underspend, £0.377m from NHB above).
- £0.319m Rushcliffe Oaks Crematorium – £0.550m was set budgeted for post opening enhancement works and potential VAT liability if partial exemption calculation is breached. Drainage and paving works have taken place but there are currently no further commitments. There is potential for an underspend to be released later in the year.
- £0.248m Bingham Arena – allowance to cover any post opening enhancements, no commitments made to date, potential for an underspend to be released later in the year.
- £0.330m contingency is currently unallocated If these underspends materialise a full year saving will be realised.
- 0.161m Disabled Facilities Grants, budgets are fully committed but timing of works may cause slippage, and this would require a carry forward. There are longer term pressures on this service, and we recognise the need to support some of the most vulnerable in our community. This follows on from discussions at the recent joint Communities and Growth Scrutiny Group meeting. It is proposed £0.2m is committed from in-year budget efficiencies to support this budget in the short term (to be carried forward for 2025/26). We retain the view that a prudent, affordable and sustainable longer term funding solution is required as both demand and costs rise.

4.11 The current projected overall variance means that any borrowing requirement can be met from internal resources with no recourse to borrow externally this financial year.

Pressures Update

- 4.12 The legacy of COVID and international conflict has had a significant impact on inflation in recent years which has increased costs specifically around pay, contracts and utilities and the associated increase in cost of living could have implications for collection rates and income from fees and charges.
- 4.13 Inflation peaked in October 2022 at 11.1%, this has steadily reduced to 1.7% as at September 2024, however the legacy increase means higher costs are 'baked-in' to the base budget. Long term, interest receipts will reduce in line with projected reductions in interest rates. The budget has been set to reflect expectations and should therefore be insulated against any fluctuations.
- 4.14 The position on collection rates (see Table 4 below) will continue to be monitored. Given the challenges on residents and businesses this represents a relatively positive position. Business rates collection is lower than at the same time last year, however this is skewed due to reliefs applied at the beginning of the year. The collection rate as at quarter 2 is still higher than the average of recent years figures.

Table 4: Collection Rates Quarter 2

Description	Q2 2024/25	Q2 2023/24	Increase/(Decrease)
Sundry Debtors	97.12%	95.96%	1.16%
Council Tax	57.33%	57.50%	(0.17%)
Business Rates	64.07%	67.20%	(3.13%)

- 4.15 The Council's Transformation and Efficiency Plan (TEP), or Productivity Plan, is designed to meet emerging financial challenges. In 2024/25 the three most significant savings targets are income from Green Bin Collection (£0.238m), income from car parks (£0.214m) both due to increases in fees and charges which have been applied in 2024/25, and Leisure Management contract savings (£0.228m). At quarter 2 a total of £0.339m of savings have been achieved against a year-to-date target of £0.366m (and is largely on target).
- 4.16 The value of the Council's Multi Asset investment or pooled funds is currently at £14.231m as at 30 September 2024), a £0.769m loss against original investment, this has improved since quarter 1 by £0.256m. It should be noted that whilst the value of the assets does fluctuate, the returns from these investments are stable and represent a healthy proportion of the Council's overall return on investments (£0.614m in the past 12 months). When the capital appreciates in value the Council's revenue position will benefit. 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 the statutory override currently in place has been extended to April 2025, it is prudent to maintain a reserve whilst we retain such investments. The Council hold £1.173m in reserves to smooth the impact of movements in value and given the positive trajectory of the reducing loss in capital value we do not propose to increase further at this moment in

time. This is a fluid position and if it was to worsen then further appropriations to this reserve may be required.

Conclusion

- 4.17 The revenue position remains relatively healthy largely due to interest rates remaining higher for longer and business rates growth, but the position can quickly change as per the pressures paragraph 4.13 and risks (section 6).
- 4.18 The position on capital is currently positive although in the long-term resources are diminishing and headroom in the budget will be required to ensure future capital commitments can be met. There will still be no need to externally borrow this financial year.
- 4.19 The Council has challenges such as meeting environmental objectives and responding to opportunities that arise in the Borough, including actively championing the Freeport and other economic growth objectives. As the economic background appears to be ever more volatile it is imperative that the Council continues to keep a tight control over its expenditure, identifies any impact from changing income streams, maintains progress against its Transformation Strategy and retains a healthy reserves position to help manage risk.

Performance Monitoring – Corporate Strategy 2024-27

- 4.20 The Corporate Strategy 2024-27 was approved at Council on 7 December 2023. The four themes contained within the 2019-2023 Strategy have been retained and The Environment will continue to be a major priority both in the medium and longer term. This is the second report of the new Strategy and performance will be monitored by theme to better show how corporate tasks and performance indicators for each of the four corporate priorities are progressing. The full corporate scorecard is in **Appendix F**.

The Environment

- 4.21 The Corporate Strategy 2019-23 pushed forward actions to improve the environment in Rushcliffe, with major investment made in large projects like Bingham Arena and Rushcliffe Oaks Crematorium. The Council has an ambitious target to achieve net-zero carbon emissions in its own operations by 2030 and much of the planned activity in the next four years will be focussed on this aim.

There are two strategic tasks:

- **Deliver the Climate Change Strategy 2021-2030** – currently 60% progress – as well as the delivery of significant projects such as Bingham Arena and the Crematorium, the Council's bin lorries have been converted to biofuel and progress is underway to replace other vehicles with electric vehicles.

- **Implement the Environment Act commitments** – showing as 20%. New legislation has been introduced which will change the way the Council collects household waste. Work is underway with other districts, the County Council and Veolia to put the necessary infrastructure in place to collect glass at the kerbside by April 2026 and food waste from the kerbside by October 2027.

There are seven performance indicators in this theme and three of them have not met their target:

- **Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)** – the reported cases of fly tipping is 506, this is 26 cases above target. The Council and contractors WISE continue to proactively address fly-tipping with fixed penalty notices and education and publicity to residents to always check they use licensed waste traders. Building on topping regional leagues in previous years to tackle the problem there will be a renewed focus with the teams to combat the rise.
- **Percentage of household waste sent for reuse, recycling and composting** – the rate of 50.2% is lower than the 55.03% target (August data). For Rushcliffe, the figure is dependent not just on the amount of waste collected in the blue bins, but also includes glass collected from bring sites and the tonnage of garden waste collected from green bins. The Council has recently introduced a new WEEE (waste electrical and electronic equipment) collection service which may add a small increase in the percentage of waste recycled but the bigger Simpler Recycling changes for both glass (late 2025) and food (late 2027) will see a significant uplift in recycling percentages
- **Percentage recycling contamination rate** – the rate of 14.6% is higher than the 12.0% target (August data). The Council has an action plan to continue to help reduce the wrong items going in the blue bin and includes a current social media campaign, working with collection crews and residents and a focus on hard-to-reach communities and communal bin areas which can sometimes lead to higher levels of contamination. Much of the contamination reported will be resolved when other plastic items are included in the new input specification for Veolia when changes to what can go in the blue bin come into place in April 2026, including dry recyclables, glass and food waste.

ENVIRONMENT								
Strategic Tasks				Performance Indicators				
 0	 2	 0	 0	 3	 0	 3	 1	 0
No exceptions				Three exceptions: <ul style="list-style-type: none"> • Cumulative number of fly tipping cases (against cumulative monthly comparison for last year) • Percentage of household waste sent for reuse, recycling and composting • Percentage recycling contamination rate 				

Quality of Life

4.22 Rushcliffe is renowned for providing excellent community facilities for residents and will continue to do so by delivering the Rushcliffe Leisure Strategy 2021-2027. The other task in this theme is Being an active partner in the delivery of the East Midlands Devolution Deal, which is expected to bring extra funding to the whole Derbyshire / Nottinghamshire area. By maximising involvement in the future of the combined authority, Rushcliffe can benefit from the future prosperity that this new Mayoral area provides.

- **Be an active partner in the delivery of the East Midlands Devolution Deal** – progress is currently 30%. The Leader and Deputy Leader have both been allocated places on the East Midlands Combined County Authority (EMCCA) committees (Transport and Overview, and Scrutiny) and will attend to represent all districts. Rushcliffe has been allocated funding for the Local Area Energy Plan for Rushcliffe by EMCCA. This work has been procured and will be delivered over the next 12-24 months. The Chief Executive is the Nottinghamshire Districts representative on the Environment Officer Working Group and colleagues are engaging with workstreams around homelessness and tourism. Ratcliffe on Soar Power Station closed for production of coal powered energy on 30 September 2024 and the future of that site continues to be regionally significant. The Chief Executive chairs a Ratcliffe Forum which links Uniper with the Freeport, EMCCA, Nottinghamshire County Council and various government agencies.
- **Deliver Rushcliffe's Leisure Strategy 2021-2027** – progress is currently at 50%. Cotgrave Leisure Centre redevelopment started on 17 September and designs are being developed for Keyworth Leisure refurbishment.

There are 11 quality of life performance indicators, only one is an exception:

- **Percentage usage of community facilities** – usage for quarter 2 is 40.4%. Promotion of the venues continues on the Council social media channels and actively contacting new and existing customers for future bookings. This quarter ties in with the six weeks of summer which is always a quieter quarter with a large proportion of block booking being term time only. Officers are working on a proposal to have formal contracts with our regular block booking hirers. This aims to improve the level of service for these customers and enable them to have an account where they pay for bookings in advance and have the ability to cancel and amend bookings via a customer portal within the digital management booking system. Staff training has also been increased within the Business Support Unit to help transfer more enquires into booking and this work is ongoing.

QUALITY OF LIFE									
Strategic Tasks					Performance Indicators				
 0	 2	 0	 0		 9	 0	 1	 0	 1
No exceptions					One exception: <ul style="list-style-type: none"> • Percentage usage of community facilities 				

Sustainable Growth

4.23 The Core Strategy is due to be replaced by the Greater Nottingham Strategic Plan which will largely determine development up to 2041.

There are five strategic tasks:

- **Provide community leadership in the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station** – 20% progress. Ratcliffe on Soar Parish meeting held on 26 September at the Power station. Those in attendance received an update from Uniper and East Midlands Freeport. A further update meeting will be planned for Spring 2025. There has been extensive communication updates focussed on the closure of the site which happened at the end of September. Decommissioning work has now commenced.
- **Implement Levelling-up and Regeneration Bill commitments** – 0% progress.
- **Adopt a Greater Nottingham Strategic Plan** – currently 65% progress. A timetable is in place and the submission of a draft plan is expected in March 2025 with adoption of the plan anticipated to be in June 2026.

- **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** – currently 40% progress. Fairham land is being developed, both commercial and residential sites. Bingham housing development sites have progressed as the build out continues.
- **Develop and deliver an Economic Growth Strategy for the Borough** – has been adopted.

SUSTAINABLE GROWTH									
Strategic Tasks					Performance Indicators				
 0	 5	 0	 0	 5	 2	 0	 0	 4	
No exceptions					There are no exceptions.				

Efficient Services

4.24 The Council strives to deliver services in the most efficient way. New ways of working and cost saving where possible will be sought during the four years of this Strategy. There are three strategic tasks within this priority:

- **Deliver good value for money in Council operations for residents** – current progress is 50% and being monitored through the year with the Medium-Term Financial Strategy (MTFS).
- **Participate in an LGA Corporate Peer Challenge and implement recommendations** – progress is 78%. A number of key recommendations have already been implemented e.g. establish a corporate project management office, revise RBC values, with others in progress.
- **Conduct a review of the Council’s asset base** – current progress at 15%. This task will be a multi-year project; work has commenced but will gather pace in the latter half of 2024/25 and through 2025/26.

There are 11 performance indicators falling under the Efficient Services priority. Three are exceptions at this stage of the year:

- **Percentage of complaints responded to within target times** – 4 out of 26 responses missed the 10-day target. One of these resulted from an officer leaving and having to pass on the completion of the response.
- **Income generated from community buildings** – usage for quarter 2 is 40.4%. Promotion of the venues continues on the Council social media channels and actively contacting new and existing customers for future

bookings. This quarter ties in with the month of August which is always a quieter month.

EFFICIENT SERVICES									
Strategic Tasks				Performance Indicators					
 0	 3	 0	 0	 23	 4	 2	 0	 0	
No exceptions				Two exceptions: <ul style="list-style-type: none"> • Percentage of complaints responded to within target times • Income generated from community buildings 					

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. Areas of risk include, but are not exclusive to, planning and the crematorium particularly dependent on changes in demand.
- 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. 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.
- 5.5. There remains much uncertainty as the new Government starts to legislate for, and implement, new policies. Areas of uncertainty, in particular concern planning and waste reform as we continue to be vigilant. The outcomes of the

October budget and US Presidential election as well as current international conflict impacts economic confidence and can result in additional pressure on Council resources. Reserves are critical to meet these challenges

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. It supports the delivery of a balanced budget.

6.3. Equalities Implications

The recommendation to repatriate the traveller site budget for BNG land acquisition could potentially result in delivering traveller sites later than planned. However, the required sites are being delivered in accordance with the local plan as part of the Councils strategic sites.

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

There are no direct Biodiversity Net Gain implications arising from this report.

7. Link to Corporate Priorities

The Environment	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
Quality of Life	
Efficient Services	
Sustainable Growth	

8. Recommendations

It is RECOMMENDED that the Corporate Overview Group scrutinises:

- a) the expected revenue budget efficiency for the year of £1.786m and proposals to earmark this for cost pressures given at para 4.6 and Table 2.
- b) the projected capital budget efficiencies of £3.598m including the reprofiling of provisions totalling £1.435m (para 4.9 and Table 3)

- c) the proposed removal of £1m from the capital programme for travellers site acquisition and £1.5m to be added in relation to carbon offsetting land acquisitions for the 2024/25 programme going forward (paragraph 4.10)
- d) the expected largely balanced outturn position for special expenses (para 4.7)
- e) exceptions to judge whether further information is required.

For more information contact:	Peter Linfield Director of Finance and Corporate Services Tel: 0115 9148 439 plinfield@rushcliffe.gov.uk
Background papers available for Inspection:	Council 7 March 2024 – 2024/25 Budget and Financial Strategy Cabinet 9 July 2024 – Financial Outturn Report 2023/24 Cabinet 10 September 2024 – Revenue and Capital Budget Monitoring 2024/25 Financial Update Quarter 1
List of appendices:	Appendix A – Revenue Outturn Position 2024/25 – September 2024 Appendix B – Revenue Variance Explanations – September 2024 Appendix C – Capital Programme 2024/25 – September 2024 Appendix D – Capital Variance Explanations September 2024 Appendix E – Special Expenses Monitoring September 2024 Appendix F – Strategic Performance Scorecard

Projected Revenue Outturn Position 2024/25 – September 2024

	Original Budget £000	Revised Budget £000	Projected Outturn £000	Projected Variance £000
Chief Executive	1,524	1,539	1,569	30
Development & Economic Growth	482	530	522	(8)
Finance & Corporate	4,952	4,985	3,878	(1,107)
Neighbourhoods	7,824	8,149	7,966	(183)
Sub Total	14,782	15,203	13,935	(1,268)
Capital Accounting Reversals	(1,895)	(1,895)	(1,895)	0
Minimum Revenue Provision	1,178	1,178	1,178	0
Total Net Service Expenditure	14,065	14,486	13,218	(1,268)
Grant Income (Including New Homes Bonus)	(2,125)	(2,125)	(2,266)	(141)
Business rates	(5,763)	(5,763)	(6,140)	(377)
Council Tax	(8,347)	(8,347)	(8,347)	0
Collection Fund Deficit	(32)	(32)	(32)	0
Total Funding	(16,267)	(16,267)	(16,785)	(518)
Net Transfer to/(from) Reserves	(2,202)	(1,781)	(3,567)	1,786
West Bridgford town centre regeneration (Central Avenue) (Qtr 1 Report)				500
Homes for Ukraine ringfenced reserve (Qtr 1 report)				148
Economic Growth (Qtr 1 report)				70
Land Acquisition - carbon offsetting				698
Disabled Facilities Grants additional support				200
Council chamber AV system				150
Legal replacement case management system				20
Total Committed from underspend				1,786
Net Budget Deficit/(Surplus)				0

This page is intentionally left blank

Revenue Variance Explanations

Adverse variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
Development & Economic Growth		
Planning & Growth	Cost of planning appeals and enforcement	167
Neighbourhoods		
Depot & Contracts	Edwalton Golf Course budgeted profit £61k against projected £47k loss due to extended course closure following a very wet winter and spring	108
Depot & Contracts	Sales of waste bins to developers	40
Depot & Contracts	Toothill electric	50
Strategic Housing	Lettings system upgrade and phasing of home alarms rollout	91
Streetwise	Vehicle maintenance and hire	55
Finance & Corporate Services		
Revenues & Benefits	Increased rent from Supported Housing providers	170
Finance	Increase in bank commission charges	30
Chief Executive		
Executive Management Team	Costs of advertising and recruitment	25
Total Adverse Variances		736

Favourable variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
Chief Executives		
Legal Services	Vacant post	(25)
Economic Growth & Development		
Economic Development	UKSPF management fee and joint authority contribution to post	(82)
Planning & Growth	IDOX cloud savings less allowance for post to cover these works	(25)
Finance & Corporate Services		
Financial Services	Investment income	(857)
Financial Services	Budget in excess of fee External audit £31k, insurance £25k	(56)
Financial Services	Contingency not expected to be allocated	(252)
Revenues & Benefits	Council tax costs recovered	(55)
Customer Services and Performance Management	Vacant posts	(78)
Neighbourhoods		
Environmental Health	IDOX cloud savings less allowance for post to cover these works	(25)
Environmental Health	Homes for Ukraine carry forward not fully committed	(148)
Strategic Housing	Additional homelessness funding	(145)
Depot & Contracts	Leisure Management contract	(128)
Depot & Contracts	Eastcroft Depot rent	(47)
Depot & Contracts	Diesel/HVO savings	(100)
Community Development	All weather pitch hire income exceeding budget	(54)
Total Favourable Variances		(2,077)
Other Minor variances		73
Total Variance		(1,268)

Capital Programme 2024/25 – September 2024

Expenditure Summary	Original Budget £000	Current Budget £000	Projected Actual £000	Projected Variance £000	Comments
Development and Economic Growth	2,950	3,277	1,493	(1,784)	£1m for Acquisition of Traveller Site, not committed, proposed to be moved from the programme in year see paragraph 4.9; £567k for post-opening enhancements Bingham Arena and the Crematorium not committed; £140k requested to be reprofiled to 2025/26.
Neighbourhoods	7,829	9,252	7,703	(1,549)	£1.403m requested to be reprofiled to 2025/26 primarily for Cotgrave and Keyworth Leisure Centre Enhancement works. £90k requested to be accelerated from 2025/26 for Vehicle Replacements. £161k variance due to timing of release of approved DFG grants.
Finance and Corporate Services	150	276	341	65	Capital Contingency request to be processed for Stage One AV Replacement in the Council Chamber.
Contingency	150	330	0	(330)	Capital contingency not yet allocated.
Total Expenditure	11,079	13,135	9,537	(3,598)	
Financing Analysis					
Capital Receipts	(2,989)	(4,333)	(2,204)	2,129	Capital Contingency balance not yet allocated to be part funded by Capital Receipts; provisions for post opening enhancements at Bingham Arena and the Crematorium not yet committed. Cotgrave and Keyworth Leisure Centre Enhancements £1m requested to be reprofiled to 2025/26.
Government Grants	(2,745)	(4,450)	(4,387)	63	
Use of Reserves	(2,053)	(2,460)	(1,304)	1,156	Capital Contingency balance not yet allocated to be part funded by Reserves; £1m Traveller Site Acquisition to be funded from NHB not yet committed and can potentially be removed.
Grants/Contributions	0	(220)	(220)	0	
Section 106 Monies	(3,292)	(1,672)	(1,422)	250	Post opening enhancements at Bingham Hub not committed.
Borrowing	0	0	0	0	
Total Funding	(11,079)	(13,135)	(9,537)	3,598	
Net Expenditure	0	0	0	0	

This page is intentionally left blank

Capital Variance explanations 2024/25 – September 2024

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Development and Economic Growth							
Rural England Prosperity Fund (REPF) Capital Grants	520	260	183	(77)	522	2	Rural England Prosperity Fund wholly committed.
UK Shared Prosperity Fund (UKSPF) Capital Grants	153	72	86	14	153	0	£8k grant commitment brought forward plus 24/25 grant approvals £145k - wholly committed.
Manvers Business Park Enhancements	100	94	85	(9)	100	0	Roller shutters nearly complete. £200k Roof reprofiled to 25/26
Unit 10 Moorbridge Enhancements	140	0	0	0	149	9	£40k original estimate for Electric Vehicle Charging Points but revised cost £49k to be funded from UKSPF. Budget adjustment may be needed. Compliant Vehicle Wash to be commissioned up to £50k and works to the internal layout for health and safety reasons estimated £50k. £100k reprofiled to 25/26.
Bridgford Park Kiosk	0	0	0	0	0	0	Planning approval obtained to construct a dedicated staff toilet for the kiosk. Building regs application to be made and works to be tendered. Scheme reprofiled to 25-26
Colliers Business Park Enhancements	0	0	0	0	0	0	Installation of barriers and bollards for security to be assessed. Guttering and cladding under review. Not urgent, £16k reprofiled to 25/26.

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Highways Verges: Cotgrave/Bingham/Cropwell Bishop	190	0	0	0	50	(140)	Officer investigation of sites continues to prioritise work plan. This is a complicated process but it is anticipated that Woodview will be done first as we own the land. Highways Authority will need to be consulted - possible use of SLA to enable NCC to lead and commission VIA. Request to reprofile £140k to 25-26.
Traveller Site Acquisition	1,000	0	0	0	0	(1,000)	No sites identified; no commitments. Provision to be removed (funding from NHB to be repatriated see paragraph 4.9)
Rushcliffe Customer Contact Centre Premises	35	18	10	(8)	23	(12)	IT infrastructure/furniture
Cotgrave Phase 2	38	34	19	(15)	38	0	Hard landscaping works have commenced; soft landscaping will be undertaken Oct/Nov time.
Bingham Arena	250	0	2	2	2	(248)	Residual £250k provision to meet any post opening enhancements for Bingham Arena and Enterprise Centre. Nothing committed yet but Clerk of Works fees paid.
Water Course Improvements	210	0	0	0	210	0	Order placed for feasibility work, need clearance from the Environment Agency. Provisional £150k UKSPF funding.
The Point	15	0	0	0	15	0	Ramp roller shutter to be done, £25k reprofiled to 25/26
Bingham Market Place Improvements	6	0	0	0	0	(6)	Not committed yet.
Devonshire Railway Bridge	0	0	0	0	0	0	VIA inspection identified some remedial work but not urgent. £100k scheme reprofiled to 25/26.

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Walkers Yard 1a/b and 3	70	0	0	0	0	(70)	Works not committed and use of unit 3 under review. Some enhancement works may need to be undertaken in 24/25 but there are no commitments yet.
Rushcliffe Oaks Crematorium	550	106	54	(52)	231	(319)	£150k of this provision may be required for VAT if the partial exemption calculation is breached. £400k to address any post opening enhancement works required. Drainage and paving works undertaken. £54k UKSPF funding to cover expenditure to date.
Keyworth Cemetery	0	0	0	0	0	0	Surveys undertaken. Works to be agreed with the Diocese. Quotes to be sourced. No commitments yet. £25k reprofiled to 25/26.
	3,277	584	439	(145)	1,493	(1,784)	
Neighbourhoods							
Vehicle Replacement	647	324	152	(172)	737	90	2 new electric buggies for the country park acquired and a mini sweeper for Streetwise. A review of the fleet has been carried out and there is a need to accelerate the purchase of a Tanker. £90k is requested to be accelerated from the 2025-26 Capital Programme to meet the revised, projected actual.
Support for Registered Housing Providers	60	0	0	0	60	0	£24k due in 24-25 for remaining 3 units practical completion on Garage Sites Ph 2 ; plus £36k for 1 affordable housing unit at Ruddington. Meetings taking place with Registered Providers/Developers and Homes England to explore opportunities to commit the provision. £2.440m reprofiled to 25/26 and 26/27."

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Discretionary Top Ups	44	22	29	7	44	0	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. It is proposed that £200k from in year efficiencies is used to top up this budget (see table 2).
Disabled Facilities Grants	1,031	516	408	(108)	870	(161)	There is continued pressure on the Mandatory DFG provision. RBC has had to commit its own resources to support service delivery. It is hoped that additional grant will be awarded later in the year. The provision is wholly committed but timing may mean that some expenditure falls in 25-26
Hound Lodge Enhancements	0	0	0	0	0	0	£325k provision reprofiled into 25/26. a further £70k will need to be added to the 25/26 Capital Programme to meet costs of decarbonisation.
Arena Enhancements	65	0	0	0	65	0	Some work required to upgrade reception and corridor floors. Work required on fire dampers. Reconfiguration of Data Centre underway.
Car Park Resurfacing	79	72	52	(20)	61	(18)	Bridgford Road works complete. Final costs to be charged. Reprofile £18k to 25-26.

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Cotgrave & Keyworth Leisure Centre Enhancements	4,056	1,441	182	(1,259)	3,056	1,000	Work in progress. Salix Grant Funding of £1.215m awarded which needs 12% match funding £146k from the Climate Change Reserve. £730k redirected to Cotgrave and Bingham Leisure Centres from Bingham Arena underspend; £780k Strategic CIL allocated; and £250k Lottery Grant for Solar Panels at Cotgrave Leisure Centre. Project slightly behind schedule but still aiming for Sept/Oct start on site. Could reallocate some additional UKSPF here. Reprofile £1m to 25-26
Edwalton Golf Club Enhancements	30	0	0	0	0	(30)	Sum not yet committed. Flooding issues need to be addressed first and are currently being assessed with a view to establishing a costed action plan for the proposed works.
Old Bingham Leisure Centre Improvements	100	0	0	0	100	0	Sum for improvements to Athletics Track subject to a pre-app with planning. Options to be assessed but are tied in with school redevelopment.
SAFE4HEARTS UKSPF	3	0	0	0	0	(3)	No further installations, sum to be returned to UKSPF Capital pot.
Gresham Sports Park Redevelopment	88	20	20	0	88	0	Moving shipping container nearly complete and CCTV improvements (following ASB/crime issues). Further work on swale and trees required. UKSPF allocation could be made. £20k expenditure on cricket wickets fully funded by English Cricket Board Grant.

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
RETROFIT Grants	583	117	43	(74)	583	0	New Government Initiative. Contract in place. Survey and works have commenced, invoices to be processed.
Gamston Community Centre Enhancements Special Expense	130	0	0	0	130	0	Sum for decarbonisation works. Successful Salix bid. Contract tendered but no bidders. Assessing option for direct contract award.
Lutterell Hall Enhancements Special Expense	0	0	0	0	0	0	Sum not required; £50k provision redirected to Teen Play Provision at West Park.
Home Upgrade Grants (HUG2) Green Energy Grants	890	0	0	0	890	0	New initiative, fully funded by Government Grant. Capital works have commenced but no invoices received yet.
Rushcliffe Country Park Play Area	97	97	99	99	99	2	Works complete, payments to be processed. Site opened June 24. Minor overspend.
External Door/Window Upgrades Various Sites	46	0	0	0	0	(46)	To be undertaken ad hoc, no commitments yet but Unit 10 Moorbridge is on the list.
Sharphill Paths Special Expense	7			0	7	0	Funded from UKSPF; works to be undertaken in autumn.
Bridge Field Access Imps Spec Exp	53	53	53	0	53	0	Works complete. £20k funded from UKSPF; £25k Neighbourhood CIL; and £8k from Special Expense Capital Reserve.
Alford Road Football Pitches	28	28	5	(23)	30	2	Order placed. £25k funding from Neighbourhood CIL; £3.4k Football Foundation Grant. Works nearing completion. Projected minor overspend.
Edwalton Community Facility Spec Exp	250	0	0	0	250	0	Detailed design and cost plan to be drawn up. Delivery of scheme to be agreed. Estimated total cost is £750k - looking at legal agreement for stage payments to ensure spend of UKSPF £250k before end of

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
							March 2025. £500k reprofiled to 25/26. This project is at risk due to complexity and timescales.
Greythorn Drive Play Area Spec Exp	106	106	85	(21)	106	0	Scheme to be funded from S106 Contribution. Practical completion of the Play Area element 05.07.24 invoice not yet processed; Mini MUGA still to be completed.
Bridgford Park and Bridge Field Play Areas Spec Exp	134	0	0	0	134	0	£75k UKSPF funding allocated; £57k S106; and balance from reserves. Anticipated tender specification autumn '24.
The Hook Works	6	0	0		6	0	Works required to the ditch at Hook Nature Reserve funded from UKSPF
West Park Julien Cahn Pavilion Special Expense	719	0	9	9	334	(385)	Planning fee and surveys in advance of works. Detailed design and cost plan to be drawn up. Part funded by UKSPF. £100k (may need to be reallocated if timescales slip) - GEP appointed to do design (also covering Gamston). Wider refurbishment work being scoped. £50k redirected from Lutterell Hall for Teen Play Areas at West Park. £164k Grant awarded from English Cricket Board for Cricket Wickets. Request to reprofile £385k to 25-26.
	9,252	2,796	1,137	(1,562)	7,703	(1,549)	
Finance and Corporate Services							
Information Systems Strategy	276	75	82	7	341	65	Rollout of the ICT Alignment Strategy to meet business needs and embrace changing technology. Cloud Based Solutions now being assessed. There may be a need to accelerate some of the 25-26

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
							provision for EXSI Boxes and the San Replacement. This is currently being assessed. A capital contingency request is to be made for £65k to cover the costs of stage one AV Replacement in the Council Chamber.
	276	75	82	7	341	65	
Contingency	330	0	0	0		(330)	Budget movement: Original Budget £150k; £180k brought forward from 23-24; £65k contingency request to be processed for stage one AV Replacement in the Council Chamber.
	330	0	0	0	0	(330)	
Total Capital Programme	13,135	3,455	1,658	(1,700)	9,537	(3,598)	

Special Expenses Monitoring 2024/25 – September 2024

	2024/25 Original Budget £	Projected Outturn £	Projected Variance £	Reason
West Bridgford				
Parks & Playing Fields	486,700	486,600	-100	
West Bridgford Town Centre	115,100	117,100	2,000	Electrical pillars for Christmas Lights
Community Halls	101,300	103,200	1,900	PRS Licences
Contribution to deficit	7,300	7,300	0	
Annuity Charges	98,000	98,000	0	
Revenue Contribution to Capital Outlay	75,000	75,000	0	
Sinking fund (The Hook Skatepark)	20,000	20,000	0	
Total	903,400	907,200	3,800	
Keyworth				
Cemetery	9,600	9,600	0	
Annuity Charge	4,600	4,600	0	
Total	14,200	14,200	0	
Ruddington				
Cemetery	10,400	10,500	100	
Total	10,400	10,500	0	
Total Special Expenses	928,000	931,900	3,900	

This page is intentionally left blank

Strategic Scorecard

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

Page 79

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	

Environment

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_01 Deliver Rushcliffe's Climate Change Strategy 2021-2030	31-Mar-2030	<div style="width: 60%;"><div style="background-color: #4a7ebb; color: white; padding: 2px;">60%</div></div>
	ST2427_02 Implement the Environment Act commitments	31-Mar-2027	<div style="width: 20%;"><div style="background-color: #4a7ebb; color: white; padding: 2px;">20%</div></div>

Status	Ref.	Description	Q2 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS01	Percentage of streets passing clean streets inspections	98.0%	97.5%		97.5%	96.8%
	CS_LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	506	480		957	868
<p>The Council and contractors WISE continue to proactively address fly-tipping with fixed penalty notices and education and publicity to residents to always check they use licensed waste traders. Building on topping regional leagues in previous years to tackle the problem there will be a renewed focus with the teams to combat the rise.</p>							
	CS_LINS14	Average NOx level for Air Quality Management Areas in the Borough	23µg/m ³	40µg/m ³		40µg/m ³	25µg/m ³
	CS_LINS18	Percentage of household waste sent for reuse, recycling and composting	50.2% (Aug)	55.03%	-	50.00%	46.46%
<p>For Rushcliffe, the figure is dependent not just on the amount of waste collected in the blue bins, but also includes glass collected from bring sites and the tonnage of garden waste collected from green bins. There is a national reduction in waste recycling at present.</p>							
	CS_LINS20	Percentage recycling contamination rate	14.6% (Aug)	12%	-	12%	-
<p>The Council has an action plan to continue to help reduce the wrong items going in the blue bin and includes a current social media campaign, working with collection crews and residents and a focus on hard-to-reach communities and communal bin areas which can sometimes lead to</p>							

higher levels of contamination. Much of the contamination reported will be resolved when other plastic items are included in the new input specification for Veolia when changes to what can go in the blue bin come into place in April 2026, including dry recyclables, glass and food waste.

	CS_LINS23	Residual waste collected per household, in kilos	197.00 (Aug)	200.0		480.00	485.87
	CS_LINS77	Percentage reduction of CO2 from the Council's own operations (from 2008/09 baseline)	No data available – reported annually			-9%	-

Quality of Life

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_03 Be an active partner in the delivery of the East Midlands Devolution Deal	31-Mar-2027	<div style="width: 30%; background-color: #4f81bd; border: 1px solid black;"></div> 30%
	ST2427_04 Deliver Rushcliffe's Leisure Strategy 2021-2027	31-Mar-2027	<div style="width: 50%; background-color: #4f81bd; border: 1px solid black;"></div> 50%

Status	Ref.	Description	Q2 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS25	Number of households living in temporary accommodation	7	18		18	13
	CS_LINS26a	Cumulative number of main housing duty decisions issued	39	40		80	61
	CS_LINS27a	Average length of stay of all households in temporary accommodation	4	11		11 weeks	6 weeks
	CS_LINS29a	Cumulative number of successful homelessness prevention outcomes	49	36		72	74
	CS_LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks from the date of application	69%	60%		60%	84.92%
	CS_LINS32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	32	50		50 weeks	29.75 weeks

	CS_LINS51	Number of leisure centre users - public	652,388	620,700		1,241,500	1,187,612
	CS_LINS52	Number of Edwalton Golf Courses users	35,608	21,000		42,000	39,234
	CS_LINS72b	Percentage usage of community facilities	40.4%	50%		50%	33.1%
<p>Promotion of the venues continues on the Council social media channels and actively contacting new and existing customers for future bookings. This quarter ties in with the six weeks of summer which is always a quieter quarter with a large proportion of block booking being term time only. Officers are working on a proposal to have formal contracts with our regular block booking hirers. This aims to improve the level of service for these customers and enable them to have an account where they pay for bookings in advance and have the ability to cancel and amend bookings via a customer portal within the digital management booking system. Staff training has also been increased within the Business Support Unit to help transfer more enquires into booking and this work is ongoing.</p>							
	CS_LINS80a	Percentage food businesses broadly compliant at first assessment/ inspection	91%	91%		91%	91%
	CS_LINS80g	All crime figures within Rushcliffe per 1000 per head of population	22.87	-		-	45.64

Sustainable Growth

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_05 Provide community leadership in the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station	31-Mar-2027	<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 20%
	ST2427_06 Implement Levelling-up and Regeneration Bill commitments	31-Mar-2027	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%
	ST2427_07 Adopt the Greater Nottingham Strategic Plan	31-Mar-2027	<div style="width: 65%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 65%
	ST2427_08 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	31-Mar-2027	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%
	ST2427_09 Develop and deliver an Economic Growth Strategy for the Borough	31-Mar-2027	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%

Status	Ref.	Description	Q2 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG05	Percentage of appeals allowed against total number of Major planning applications determined by the authority	4.5%	10%		10%	2.3%
	CS_LIDEG06	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.8%	10%		10%	0.4%
	CS_LIDEG07	Number of planning applications received	766	-		-	1580
	CS_LIDEG09	Number of Planning Application decisions issued	615	-		-	1380
	CS_LIDEG33	Number of new homes built	No data available – reported annually			-	Awaiting data

Status	Ref.	Description	Q2 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG34	Area of new employment floorspace built (sq mtrs)	No data available – reported annually			-	Awaiting data
	CS_LIDEG41	Level of income generated through letting property owned by the Council but not occupied by the Council	£977,646	£892,713		-	£1911430
	CS_LIDEG50	Percentage of UKSPF and REPF funding allocated	100%	30%		100%	34%
	CS_LINS24	Number of affordable homes delivered	166	95		189	283
	CS_LINS60	Number of users of paid council car parks	438,850	452,000		905,000	903,457
	CS_LINS61	Total car parking income	£498,155	£510,000		£1,019k	£847,956

Efficient Services

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_10 Deliver good value for money in Council operations for our residents	31-Mar-2027	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">11%</div>
	ST2427_11 Participate in an LGA Corporate Peer Challenge and implement recommendations	31-Mar-2027	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #a0c0ff; display: flex; align-items: center; justify-content: center;">78%</div>
	ST2427_12 Conduct a review of the Council's property asset base	31-Mar-2027	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">15%</div>

Page 85

Status	Ref.	Description	Q2 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG02 a	Percentage of major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	91%	70%		70%	85.4%
	CS_LIDEG03 a	Percentage of non-major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	91%	70%		70%	85.7%
	CS_LIDEG10 a	Priority 1 and 2 planning enforcement inspections carried out in target time	91.75	80%		80%	-
	CS_LIDEG40 b	Percentage of council owned units occupied	99.24%	95%		95%	98.7%
	CS_LIDEG42	Percentage of privately owned industrial units occupied	94.3%	92%		92%	94.8%
	CS_LIDEG60	Number of cremations held at Rushcliffe Oaks	267	260		686	505

Status	Ref.	Description	Q2 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG61	Income from all activities at Rushcliffe Oaks	£295,852	£293,245		£714,507	£483,054
	CS_LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	96.26%	98.00%		98.00%	97.86%
	CS_LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year	£0.339m	£0.365m		£0.712m	£0.322m
	CS_LIFCS20	Percentage of Council Tax collected in year	57.33%	58.38%		99.00%	99.10%
	CS_LIFCS21	Percentage of Non-domestic Rates collected in year	64.075	57.66%		99.20%	98.74%
	CS_LIFCS22 a	Average number of days to process a new housing benefit claim	8.91	13			9.23
	CS_LIFCS22 b	Average number of days to process a change in circumstances to a housing benefit claim	3.76	4			2.66
	CS_LIFCS22 c	Average number of days to process a new council tax reduction claim	13.72	18			13.68
	CS_LIFCS22 d	Average number of days to process a change in circumstances to council tax benefit claim	1.9	4			2.02
	CS_LIFCS33	Percentage of time when key ICT systems are unaffected by downtime	99.5%	99.5%		99.5%	99.64%
	CS_LIFCS43 a	Percentage of expected Councillors attending in-person training events this municipal year	53.53%	50%		50%	51.6%
	CS_LIFCS43 b	Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year	32.19%	33%		20%	23.1%

Status	Ref.	Description	Q2 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIFCS52	Percentage of complaints responded to within target times	86.7%	95%		95.0%	92.7%
4 out of 26 responses missed the 10-day target. One resulted from an officer leaving and having to pass on the completion of the response.							
	CS_LIFCS62	Percentage increase in digital transactions	1.45%	1%		2%	6.15%
	CS_LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	92%	87%		87%	93%
	CS_LINS03	Percentage of town centres restored to Grade A cleanliness before 10am	97.22%	90%	-	90%	-
	CS_LINS04	Streetwise income from external customers and key partners	£223,000	£223,500	-	£447,00	-
	CS_LINS07a	Percentage of licensing applications processed within target time	93.7%	90%		90%	90.79%
	CS_LINS12	Average length of time for the approval of a DFG	2 weeks	12 weeks		12 weeks	8 weeks
	CS_LINS19b	Number of missed bins (residual, dry recycling and garden waste) reported	1,531	1,750	-	3,500	-
	CS_LINS49	Number of empty homes brought back into use	8	5		10	10
	CS_LINS73a	Income generated from community buildings	£53,030	£70,998		£142,000	£106,854
Please see comment for the number of bookings – CS_LINS72b							
	CS_LINS73b	Income generated from parks, pitches and open spaces	£151,197	£109,800		£219,600	£277,332

This page is intentionally left blank

 <p data-bbox="193 398 405 468">Rushcliffe Borough Council</p>	<p data-bbox="456 230 868 264">Corporate Overview Group</p> <p data-bbox="456 304 887 338">Tuesday, 19 November 2024</p> <p data-bbox="456 378 1249 412">Consideration of Scrutiny Group Work Programmes</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 and Efficiency Programme/Productivity 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 Requests 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 were reviewed in September 2024 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 and Efficiency Programme/Productivity Plan (Appendix One)
- b) review the current work programme for each of the scrutiny groups (Appendix Two).

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 and Efficiency Programme/Productivity 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 Request Form) at each meeting of the Corporate Overview Group. Whilst there are no submissions to consider for this meeting the various committees are well stocked for this municipal year with two additional items mentioned at para 4.3.
- 4.3. The Residents Survey has been included for Communities Scrutiny as this is a recurring item, with the survey undertaken every 3 years. A further item included in the work programme is the Nottinghamshire Local Nature Recovery Strategy (LNRS) where Members will be able to comment on the Strategy to NCC officers. Rushcliffe Borough Council is a statutory supporting authority in its development and must take account of the LNRS once it is published
- 4.4. Appendix Two shows the work programmes for all scrutiny groups as agreed in September 2024 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 and Efficiency Programme/Productivity Plan, highlighted by members of the Group or raised by officers, should be assessed against the scrutiny request form 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.
- 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

The Environment	Scrutiny of issues of concern to residents can lead to improvements in the Environment.
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.

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 and Efficiency Programme/Productivity Plan (Appendix One)
- b) review the current work programme for each of the scrutiny groups (Appendix Two).

For more information contact:	Ed Palmer 0115 9148 559 epalmer@rushcliffe.gov.uk
Background papers available for Inspection:	None
List of appendices:	Appendix One – Document Links Appendix Two – Work Programmes 2024/25

Links

Cabinet Forward Plan

[Cabinet Forward Plan – May 2024](#)

Corporate Strategy

[Corporate Strategy 2024-2027 - Rushcliffe Borough Council](#)

Medium Term Financial Strategy, Investment Strategy, Transformation Plan

[Council – March 2024](#)

Appendix

This page is intentionally left blank

Work Programme 2024/25 – Corporate Overview Group

19 November 2024	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Customer Feedback Annual Report ○ Business Continuity
25 February 2025	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ White Ribbon Action Plan
x June 2025	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Diversity Annual Report and update on the Equality and Diversity Strategy ○ Annual Update on Strategic Tasks
x September 2025	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Health and Safety Annual Report

Work Programme 2024/25 – Governance Scrutiny Group

28 November 2024	<ul style="list-style-type: none"> • Internal Audit Progress Report • Redmond Review of Public Sector Audit Update • Capital and Investment Strategy Update • RIPA Review
20 February 2025	<ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit Strategy • Risk Management – Update • Capital and Investment Strategy Update • External Annual Audit Plan • Asset Management Plan • Annual Audit Letter and Value for Money Conclusion • Capital and Investment Strategy 2024/25
x May 2025	<ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit Annual Report • Annual Fraud Report • Annual Governance Statement (AGS) • Capital and Investment Strategy Outturn • Constitution Update • Code of Conduct
x September 2025	<ul style="list-style-type: none"> • Risk Management Update • Going Concern • Capital and Investment Strategy Update • Internal Audit Progress Report

Work Programme 2024/25 – Growth and Development Scrutiny Group

	Items / Reports
29 January 2025	<ul style="list-style-type: none">• The Health of our Town and Village Centres
26 March 2025	<ul style="list-style-type: none">• Management of Open Spaces on New Developments
xx July 2025	<ul style="list-style-type: none">•
xx October 2025	<ul style="list-style-type: none">•

Work Programme 2024/25 – Communities Scrutiny Group

	Items / Reports
23 January 2025	<ul style="list-style-type: none">• Resident's Survey• Nottinghamshire Local Nature Recovery Strategy
3 April 2025	<ul style="list-style-type: none">• Carbon Management Plan Update
xx July 2025	<ul style="list-style-type: none">•
xx October 2025	<ul style="list-style-type: none">•

This page is intentionally left blank