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Our reference:
Your reference:
Date: Monday, 17 February 2025

To all Members of the Corporate Overview Group

Dear Councillor

A Meeting of the Corporate Overview Group will be held on Tuesday, 25 February 2025 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 19 November 2024 (Pages 1 - 10)
4. White Ribbon Action Plan (Pages 11 - 16)
Report of the Director - Neighbourhoods
5. Financial and Performance Management (Pages 17 - 66)
Report of the Director – Finance and Corporate Services
6. Feedback from Scrutiny Group Chairmen
7. Feedback from Lead Officers



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



8. Consideration of Scrutiny Group Work Programmes (Pages 67 - 80)

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

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MINUTES OF THE MEETING OF THE CORPORATE OVERVIEW GROUP TUESDAY, 19 NOVEMBER 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
and L Way

OFFICERS IN ATTENDANCE:

P Linfield	Director of Finance and Corporate Services
E Palmer	Communications and Customer Services Manager
K Brennan	Finance Business Partner
C Douglas	Emergency Planning Officer
T Coop	Democratic Services Officer

APOLOGIES:

Councillor G Williams

19 Declarations of Interest

There were no declarations of interest.

20 Minutes of the meeting held on 3 September 2024

The minutes of the meeting held on 3 September were agreed as an accurate record and were signed by the Chairman.

The Group noted the completed actions that were raised at the previous meeting.

21 Business Continuity Strategy

The Emergency Planning Officer presented the Council's Business Continuity Strategy for 2024-2027 which provided the Group with a broad understanding of the Council's arrangements to provide critical functions and services in the face of a significant disruptive incident.

The Emergency Planning Officer explained the Business Continuity Strategy provides an operational framework for the Council's response to incidents that may cause significant disruption to Council business and its services, providing good resilience to both employees, residents and third-party partnerships, such as Parkwood.

The Group noted the aims and objectives of the Business Continuity Strategy

and the ability of the Council to anticipate, mitigate and where possible minimise any disruption caused by an unplanned disruptive event.

With regards to risk and the impact on business continuity the Group were advised that the strategy considers the Council's Risk Management review process and ensures the Council's Business Continuity Planning remains up to date and aligned with the latest organisational priorities and each department are required to meet with the Emergency Planning Officer to review and update its Business Impact Analysis and relevant documentation.

The Emergency Planning Officer advised that regular training is provided to all members of the Executive Emergency Team and all staff are informed of the process and further training is made available if and when required. Councillors are also provided with training to ensure they understand what may be required of them to assist the Council in the continuity and recovery process. The Group were asked to note that further communication, training and awareness campaigns are expected to be delivered January/February 2025.

The Emergency Planning Officer explained the Strategy is improved continuously by established mechanisms for ongoing monitoring and reviewing of the strategy's effectiveness through audits and staff feedback and lessons learned from incidents and exercises. In addition, the Group were advised that there is a clear governance structure in place which meets legal, regulatory and industry standards.

Councillor Plant commented on the communication and coordination protocols and highlighted how crucial it was that Councillors are kept informed and are provided with up-to-date information. The Emergency Planning Officer advised that training sessions are provided annually for both officers and staff and the response roles they may be required to assist with. The Director for Finance and Corporate Services suggested that a link to Emergency Planning for Councillors be made available via the Councillor's Portal on the intranet and would be shared with all Councillors.

Councillor Polenta asked a specific question in relation to monitoring and review and lessons learned and how this is fed into the plan for future reference. The Emergency Planning Officer explained that there are a number of reporting processes from various internal and external agencies that are then fed into the plan and where critical services or communities have been affected.

Councillor Matthews commended the Council's Emergency Planning response to the past year's storms and flooding events and thanked officers and staff on the frontline for listening to communities and residents and for the Council's well executed response to their needs.

It was **RESOLVED** that the Corporate Overview Group scrutinised and provided comment on the Business Continuity Strategy.

22 Customer Feedback Annual Report

The Communications and Customer Service Manager provided a short presentation to support the Annual Customer Feedback Report 2023/24, that was circulated with the agenda. The presentation provided comparisons to previous year's performances and those of other local authorities in the East Midlands.

The Communications and Customer Service Manager highlighted some of the headlines as follows:

- 48 complaints were received, a slight decrease compared with last year and typical of recent yearly trends of around 40-50 per year
- A decrease in the percentage of complaints escalated past stage 1 at 27%, from the previous reporting period at 36%
- Consistency in handling complaints has remained high, as has the number of complaints responded to within target
- Out of the 28 complaints received, 79.2% were unjustified, which shows a significant increase from 66% in the previous year
- Expectation levels appear to be rising indicated by some of the resident survey results
- 203 complaints were received on services – 26 more than previous year.

With regards to the escalation of complaints the Communications and Customer Service Manager explained that around 75% of complaints received on the webform were for minor service issues and were resolved the same day or soon after. 15 out of the 48 complaints received were escalated to stage 2 the issues being around: Environmental Health (4), Planning (4), Housing Allocation (2), Insurance Claim (1), online payments (1), waste collection (1) and Licensing Application (1).

The Group noted that out of 55 complaints 51 were answered within the target time (stage1 and 2). However, there were a few cases where there were unavoidable delays in responding to complaints and that complainants had been informed. With regards to the complaints being justified, there were 10 out of the 48 (20.8%) which is lower than the previous year (34%).

In concluding, the Communications and Customer Services Manager highlighted the compliments that had been received from residents up from 177 in the previous year to 203 in 2023/24.

Both Councillor Edyvean and Councillor Matthews provided an observational comment that the number of complaints are incredibly low for a local authority with a good set of statistics to be proud off.

Councillor Plant asked how easy it is for residents to complain, citing some members of the community can't or don't have access to email and could a

person contact about a complaint by telephone. Councillor Plant also asked about referring complaints to the Ombudsman. The Communication and Customer Services Manager advised that an ombudsman recommendation where a complaint is upheld will usually be of a more complex nature, such as planning and what we can and can't do legally. Sometimes such complaints are of a national nature and can only be changed by lobbying government. The Director for Finance and Corporate Services added, officers deal with complaints and the ombudsman route is the last resort for the complainant.

Councillor Polenta commented on the legality challenges around the planning service and the planning framework and processes in place and what a typical planning complaint might consist of. The Communications and Customer Services Manger explained that complaints can range from a disagreement with the officer process, the planning framework itself, i.e. what we can do, how we do it and officer skills and pre-planning advice.

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

- a) Scrutinised and commented on the customer feedback for 2023/24
- b) Endorses the Rushcliffe Complaints Policy 2024 (Appendix 2)

23 **Financial and Performance Management**

Finance Monitoring

The Senior Finance Business Partner presented the Q2 Financial Monitoring report for 2024/25 which informed the Group that the financial climate was beginning to show some signs of improvement, however the recent high inflation has impacted on cost pressures for the Council's budget.

The Senior Finance Business Partner advised the Group that there were predicted net revenue efficiencies and significant variances as highlighted at table 1 and table 2 in the covering report. These represent variances against budgeted Net Service Expenditure, which is proposed to be earmarked for additional cost pressures and financial challenges as discussed in the report.

The Group were advised of an underspend of the original Capital Programme and the rephasing of some of the 2024/25 schemes into 2025/26. The Senior Finance Business Partner Explained that the remaining underspend was due to no site being identified for a traveller's site acquisition and some of this being released back into reserves and reallocated towards Carbon Offsetting. The Group also noted there had also been savings around Rushcliffe Oaks Crematorium and Bingham Leisure Centre.

The Senior Finance Business Parter highlighted that the Disabled Facilities Grants (DFG's) budgets were fully committed and that the Council recognises the need to support some of the most vulnerable in the community, adding that following on from the discussions at the recent joint Communities and Growth and Development Scrutiny Group meeting it is proposed that £200,000 be committed to DFG's from the in-year budget efficiencies in the short term.

The Group noted that the current projected monitoring means that any borrowing requirement can be met from internal resources with no need for external borrowing in this financial year.

In concluding the Senior Finance Business Partner informed the Group that the Council's revenue position remains relatively healthy largely due to higher interest returns as a result of interest rates remaining higher for longer, whilst emphasising this position can quickly change, as pressures on budgets and challenges around the Council's environmental objectives and economic growth objectives increase. The Council continues to keep a tight control over its expenditure, identifies changing income streams, maintains progress against its Transformation Strategy and retains a good reserves position to help manage risk.

Councillor Plant commented on the traveller's site, raising concerns that this has moved to a future financial year and asked whether it was a statutory requirement to provide adequate traveller sites and what can be done to achieve this. The Senior Finance Business Partner explained that the Council along with an agent is actively looking for suitable sites to acquire. The Director for Finance and Corporate Services added that the Council, as part of its local plan provision, does have to provide its quota in respect of numbers. An update would be provided to the Group. Councillor Edyvean highlighted that landowners are not interested in providing such sites making it challenging for the Council to acquire land for this purpose, he added that there is provision for traveller pitches at the Fairham development which is progressing well.

Comments were made around the Council acquiring land for carbon offsetting and whether this was in accordance with the Council's Corporate Strategy. Questions were raised about increasing biodiversity on land already owned by the Council rather than having to acquire land for the purpose of carbon offsetting, how will this effect planning applications and the increased housing development at the strategic sites the Council has committed to and whether Carbon offsetting is a government policy. Members of the Group asked whether Councillors would be consulted and allowed to comment on the Council's Carbon Offsetting strategy and objectives. The Director for Finance and Corporate Services advised that a report went to Cabinet in May with no comment from other Councillors and provision for acquiring the land had been factored into the budget as presented to this Group in the budget update and being presented to December Cabinet. There is clear transparency and accountability on this issue enhanced further by reports to Scrutiny. The annual Carbon Management Review in April at Communities Scrutiny Group is such an example.

The Group commented on the Disabled Facility Grants, praising finance officers for allocating an additional £200,000 for this service. However, Councillor Plant asked a specific question relating to slippage and delays in work being completed, she commented on the delay in funding and stated if this had been applied earlier in the year more residents would have benefited from it sooner, adding why was the process not work more efficiently thus leaving residents waiting a long time before they get the support they need. The Senior Finance Business Partner explained that in the first instance any discretionary funding that had been allocated is for work that has had the

scoping for and there is no further discretionary funding other than for those already in the pipeline. The proposed extra £200,000 from the in-year budget efficiencies is to support the mandatory funding in the short term and would be carried forward to 2025/26. However, it was noted that a more affordable and sustainable longer term funding solution is required as both demand and cost for the service rise and this requires changes at both County and national level in terms of the funding formula.

Performance Monitoring

The Communications and Customer Services Manager presented the Performance Monitoring Scorecards paying regard to the Council's Corporate Strategy 2024-27. This is the second report of the new Strategy and performance will be monitored by theme. The full corporate scorecard was provided in appendix F circulated with the agenda.

The Communications and Customer Services Manager advised that the Council was still experiencing high levels of demand for some of its services. However, performance was stable and above target in general.

The Group were guided through the performance indicators and in particular those that had not met their target.

With regards to Environment three of the seven indicators under this theme had not met their target. These included:

Cumulative number of fly tipping cases (against cumulative monthly comparison for last year) - The Council and the Contractors WISE continue to proactively address fly-tipping with fixed penalty notices and education and publicity to residents to combat the rise.

Percentage of household waste sent for reuse, recycling and composting - The Council has recently introduced a new Waste Electrical and Electronic Equipment (WEEE) collection service for small electrical items. However, the bigger simpler recycling changes for both glass (late 2025) and food (late 2027) should see a significant uplift in the Council's recycling percentages.

Percentage recycling contamination rate - The Council will continue to monitor and support residents and focus on the hard-to-reach communities and communal bin areas which often lead to increased contamination, this includes social media campaigns and working with collection crews.

With regards to the Quality-of-Life performance indicators there was only on exception as follows:

Percentage usage of community facilities - Usage for Q2 is 40.4%. Promotion of venues continues via social media and actively contacting new and existing customers. Staff training has also been increased to help transfer enquiries into bookings which is ongoing.

With regards to Sustainable Growth there were no exceptions.

With regards to Efficient Services this was discussed under the previous item, Customer Feedback Annual Report.

The Chairman commented on the recycling of small electrical items stating this had been welcomed by residents and has clearly been a great success in its first few weeks.

With regards to the Council's community facilities the Chairman commented on the Council's engagement with younger residents and perhaps researching what other Council's offer. The Chairman also commented on youth groups being incredibly difficult to attract as they are often run by volunteers. The Communications and Customer Services Manager explained that this may be due to the Council owned community facilities being mainly in West Bridgford and perhaps close to what the Nottingham City has to offer.

Councillor Plant informed the Group that the Communities Scrutiny Group had received a comprehensive report on the Council's community facilities, including a programme of refurbishments and enhancements at some of the Council's community buildings and the new booking system. In addition, Councillor Plant explained that bookings may not be as vibrant as they were pre-covid, but with this additional programme of work and officer and community engagement there are lots of possibilities going forward.

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

- a) The expected revenue budget efficiency for the year of £1.786m and proposals to earmark this for cost pressures given (paragraph 4.6 and table 2)
- b) The projected capital budget efficiencies of £3.598m including reprofiling of provisions totalling £1.435m (paragraph 4.9 and table 3)
- c) The proposed removal of £1m from the capital programme for the travellers site acquisition and £1.5m to be added in relation to carbon offsetting land acquisition for the 2024/25 programme going forward (paragraph 4.10)
- d) The expected largely balanced outturn position for special expenses (paragraph 4.7)
- e) Exceptions to judge whether further information was required.

24 **Feedback from Scrutiny Group Chairmen**

The Chair of Governance Scrutiny Group reported that the last meeting on 19 September 2024 had received reports relating to The Council's Internal and External Audits, Statement of Accounts, Going Concern, Risk Management and a Capital and Investment Strategy update. The Chair advised that all reports were positive and that the Council was in a good financial position.

The Chair of Growth and Development Scrutiny Group reported that the last meeting had been a joint scrutiny meeting with the Communities Scrutiny Group, which had received a report on Accessible Housing including Disabled

Facility Grants. The Chair advised the meeting had been a lively debate, with a number of officer actions being taken away. The Vice Chair of Communities Scrutiny Group added that the joint meeting of a larger group was difficult to follow at times with lots of members wishing to have their say.

25 Feedback from Lead Officers

The Director for Finance and Corporate Services confirmed that there was no update from Lead Officers other than issues already discussed.

26 Consideration of Scrutiny Group Work Programmes

The Chairman confirmed that there were no new scrutiny requests for the Group to consider and stated this reflected a positive sign that the Council and its services were in good shape.

The Group did not raise any additional items for the scrutiny group work programmes and were reminded 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) Reviewed the current work programme for each of the scrutiny groups (Appendix Two).

Work Programme 2024/25 – Corporate Overview Group

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
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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

29 January 2025	<ul style="list-style-type: none"> • 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

23 January 2025	<ul style="list-style-type: none"> • Residents Survey • Nottinghamshire Local Nature Recovery/Strategy
3 April 2025	<ul style="list-style-type: none"> • Carbon Management Plan
XX July 2025	<ul style="list-style-type: none"> •


Actions

Minute No	Action	Officer Responsible
21	Link to Emergency Planning for Councillors on the Councillors Portal	A link to Emergency Planning information has been added to the top of the Cllrs Portal homepage
23	Councillor Plant requested details of the Council's current traveller site provision and what locations, within the local plan, were being considered for future traveller sites.	Information about traveller sites has been emailed to Members of the Group

The meeting closed at 8.13 pm.

CHAIR

DRAFT

 <p>Rushcliffe Borough Council</p>	<p>Corporate Overview Group</p> <p>Tuesday, 25 February 2025</p> <p>White Ribbon Action Plan</p>
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Report of the Director of Neighbourhoods

1. Purpose of report

- 1.1. At the Council meeting on 7 March 2024, it was agreed that the Council would seek re-accreditation, as an employer, as a White Ribbon UK organisation, requiring the implementation of a three-year White Ribbon Action Plan.
- 1.2. This report aims to update the Group on progress to date.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group:

- a) Notes the significant progress made since the motion was passed including confirmation of re-accreditation as a White Ribbon UK organisation
- b) Recognises the actions taken to date as listed in sections 4.2 and 4.7 of this report
- c) Notes the forthcoming actions as listed in section 4.6 of this report.

3. Reasons for Recommendation

- 3.1. To comply with the Council motion made on 7 March 2024 and allow effective scrutiny of the Council's White Ribbon Action Plan.

4. Supporting Information

- 4.1. At Full Council meeting on 7 March 2024, the following notice of motion was proposed by Councillor Calvert and seconded by Councillor Inglis.

“Violence against women and girls (VAWG) remains far too high in our society. In Rushcliffe we are determined to change this.

This Council is a signatory to the Nottinghamshire Violence Against Women and Girls Strategy which has been developed in a multi-agency approach.

This Council will:

- report progress on the implementation of the Action Plan of the Strategy back to the Corporate Overview Group within the 2024/25 municipal year; and
 - seek re-accreditation (as an employer) as a White Ribbon UK organisation within the same timeframe.”
- 4.2. Since the motion was passed a number of actions have taken place to ensure significant progress has been made.
- Established a new White Ribbon Steering Group
 - Completed and submitted the White Ribbon Accreditation Application Form
 - Developed and submitted a 3-year White Ribbon action plan which has been approved by the Accreditation Panel
 - Communicated internally and externally our commitment
 - Raised awareness and sign up for ambassadors and champions
 - Training for councillors through Broxtowe Women’s Group
 - Promotion of the ‘It Starts with Men’ campaign and White Ribbon Day
- 4.3. In order to ensure strategic ownership, the newly established White Ribbon Steering Group is chaired by the Director of Neighbourhoods with the Strategic HR Manager taking on the White Ribbon Lead Contact role for accreditation and facilitating the work of the group. The Steering Group is made up of key officers from across the Council who have the knowledge and ability to impact positively and influence others. The Group has developed terms of reference and meets regularly to ensure focus on delivering on the Action Plan.
- 4.4. The White Ribbon Accreditation Application Form was submitted in June 2024 and the Council received confirmation on 13 July 2024 that the accreditation panel had approved the application. From this date Rushcliffe Borough Council is recognised as a White Ribbon Accredited Organisation which was shared through press releases.
- 4.5. Following the successful accreditation an Action Plan was required to be developed and submitted within six months. The Action Plan aims to demonstrate the commitment of the Council and what actions it will take to support its transformation over the next three years. A comprehensive Action Plan was developed by the Steering Group and submitted on 4 November 2024. On 3 February 2025 the Council received notification that the Action Plan had been approved by the White Ribbon Accreditation Panel.
- 4.6. Next steps will be to continue to deliver on the Action Plan which clearly shows progression over the three years, focussing on training, development of policies, collaboration with key partners and commitment to engagement through national campaigns. The forthcoming actions include:
- Specific training for staff on VAWG
 - Ensuring contractors used by the Council are aware of our commitment and expectations on VAWG

- Develop a Communication Plan for internal and external communications on the White Ribbon campaign
- Ensure new starters are made aware of our White Ribbon accreditation and there is a clear reporting process in place
- Encouraging local sports clubs to consider accreditation.

4.7. In terms of the Nottinghamshire Violence Against Women and Girls Strategy and its associated action plan, progress has been monitored by the Office of the Police and Crime Commissioner who act as the lead authority. More specifically the Council has supported the strategy and action plan in a number of ways and has sought to integrate and capture these actions within its own White Ribbon Action Plan. These include;

- a) Delivery of the Safer Streets CCTV Camera systems in both West Bridgford and Bingham Town Centres
- b) Attendance at a strategy relaunch event hosted by the Police and Crime Commissioner
- c) Domestic Abuse training for Councillors in their role as community leaders by Broxtowe Women's Group
- d) Officer attendance at the Nottinghamshire Domestic Abuse Local Partnership Board
- e) Officer participation in the Multi-Agency Risk Assessment Conference (MARAC)
- f) Support for any Domestic Homicide Reviews along with implementation of learning from across South Notts Community Safety Partnership .

5. Alternative options considered and reasons for rejection

5.1. Signing up for White Ribbon accreditation is a discretionary activity and the Council could choose not to participate.

6. Risks and Uncertainties

6.1. There could be a reputational risk if the Council did not evidence it's support and take an active role both internally and in multi-agency partnership in respect to Violence Against Women and Girls.

7. Implications

7.1. Financial Implications

The delivery of the White Ribbon Action Plan is contained within existing resources. The Safer Streets CCTV camera systems are being funded through a grant from the national Safer Streets programme supported by the Police and Crime Commissioner. Further consideration will need to be given over the financial commitment that may be required for these systems once the funding ends in March 2026 for West Bridgford and March 2027 for Bingham.

7.2. Legal Implications

There are no legal implications

7.3. Equalities Implications

This report demonstrates the positive action taking place to support the safety of women against violence. There are no negative equalities implications from this report.

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

This report demonstrates the positive action taking place to raise awareness and training in this area and to ensure support to those women and girls who suffer abuse and violence.

7.5. Biodiversity Net Gain Implications

There are no biodiversity net gain implications

8. Link to Corporate Priorities

The Environment	Not Applicable
Quality of Life	Being an accredited White Ribbon UK organisation helps to raise awareness of the issue of domestic abuse and ensure a better quality of life to women and girls, improving their quality of life.
Efficient Services	Being an accredited White Ribbon UK organisation helps to ensure services to those affected by domestic abuse are efficient and support is available.
Sustainable Growth	Not Applicable

9. Recommendations

It is RECOMMENDED that the Corporate Overview Group:

- a) Notes the significant progress made since the motion was passed including confirmation of re-accreditation as a White Ribbon UK organisation
- b) Recognises the actions taken to date as listed in sections 4.2 and 4.7 of this report
- c) Notes the forthcoming actions as listed in section 4.6 of this report.

For more information contact:	Dave Banks Director of Neighbourhoods Tel: 0115 9148438 dbanks@rushcliffe.gov.uk
Background papers available for Inspection:	Minutes of Council meeting 7 March 2024
List of appendices:	

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Corporate Overview Group

Tuesday, 25 February 2025

Financial and Performance Management Quarter 3

Report of the Director – Finance and Corporate Services

1. Purpose of report

- 1.1. This report outlines the quarter three position in terms of financial and performance monitoring for 2024/25.
- 1.2. The financial climate remains volatile although has shown signs of improvement recently. Inflation has remained higher than anticipated resulting in elevated interest rates. This impacts both residents' cost of living and creates 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 three 2024/25, there is a predicted net revenue efficiency of £2.164m. Significant variances are highlighted in Table 1. This represents a variance of 14.23% against budgeted Net Service Expenditure. This is proposed to be earmarked for additional cost pressures and financial challenges discussed below. Since the Quarter 2 report, challenges in relation to Simpler Recycling and Local Government Reorganisation will increasingly start to crystallise as we go into 2025/26. The position may change for the full year outturn.
- 1.4. There is a capital budget underspend projected of £4.40m, this includes rephasing of £0.556m to 2025/26 and other variations including £1.5m Land Acquisition whilst the Council continues to explore opportunities for suitable land for carbon offsetting.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group scrutinises:

- a) the expected revenue budget efficiency for the year of £2.164m and proposals to earmark this for cost pressures given at **paragraph 4.5 and Table 2**
- b) the projected capital budget efficiencies of £4.440m including the reprofiling of provisions totalling £0.556m (paragraph 4.8 and Table 3)
- c) the overspend of £46.3k on special expenses (paragraph 4.6)
- d) exceptions on performance 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 £2.164m 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	(1,395)	Interest income £977k and savings to budget on; insurance £25k, External Audit £31k, Contingency not allocated £392k, offset by £30k overspend on bank charges due to increased fees
Environmental Health	(148)	Homes for Ukraine funding not allocated (to be carried forward)
Communities	(105)	All weather pitch bookings performing better than budgeted £107k and grant secured for Bio-Diversity £27k, offset by room hire income for Gamston and Sir Julian Cahn Pavilion below target £29k
Depot & Contracts	(92)	Savings on Leisure Management contract £122k, Diesel/HVO £140k, staff vacancies £40k and Eastcroft Depot rent savings £49k offset by overspends; shortfall in sales of waste bins to developers £45k, Toothill utilities £48k, tyres and vehicle hire £58k and net expected loss of £108k at Edwalton Golf Course made up of £47k loss against expected profit of £61k due to extended course closure following adverse weather conditions
Economic Development	(82)	UKSPF management fee element £65k and joint authority post £17k contribution to salaries
Customer Services and Performance Management	(72)	Staff vacancies
ICT	(61)	Reprofiling of the rollout of Microsoft Co-Pilot to 2025/26(to be carried forward).

Projected in year cost/(efficiency)	£000	Reason
Strategic Housing	(50)	Additional homelessness grant £145k offsets £45k spend on Choice Based Lettings software upgrade and home alarms profiling of income £50k
Environmental Health/Planning	(50)	Savings from IDOX not moving to cloud hosting.
Revenues	(45)	Increase in recovery of costs raised for Council Tax debtors less £30k potential additional costs of services to find unrated properties for NDR (resulting in increased NDR).
Benefits	170	Rent increase from supported housing provider
Planning & Growth	126	Planning appeals and enforcement costs £255k, offset by reduction in agency £80k and building control contract in year saving £49k.
Streetwise	107	Vehicle hire and maintenance costs £89k and overtime related to emergency planning and flood response £44k offset by fuel savings £26k.
Crematorium	30	Shortfall in income £75k offset by operational savings
Other minor variances	84	
Net Revenue cost/(efficiencies)	(1,583)	
Grant income	(227)	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, planning skills delivery fund grant £60k, Rough sleeping grant £27k
Business Rates including Pool	(354)	Improved business rates position
Total Net Projected Budget Variance	(2,164)	

- 4.3 The main revenue variances arise from planning appeals and enforcement, and the rent increase from supported housing providers. There is a specific reserve for planning appeals which could be utilised to offset these costs. The remaining adverse variances can be covered by in year efficiencies without need to reduce reserves at this time.
- 4.4 The main efficiencies arise from investment income and unallocated contingency, additional grant income, savings on leisure and depot contracts, increased income from football pitch hire and the Business Rates pool expected surplus.
- 4.5. The favourable projected budget position does enable the Council to protect itself from risks that materialise in what remains a challenging financial environment and carry forward balances or replenish/create reserves for

alternative opportunities or risks such as Simpler Recycling. Carry Forward requests are identified 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 'West Bridgford Town Council (WBTC) reserve' towards pedestrianisation of WBTC
Disabled Facilities Grants additional support (Q2 report)	200	See Paragraph 4.10 below.
Council Chamber AV System (Q2 report)	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 (Q2 report)	698	For Carbon Offsetting, taking the overall allocation to £1.5m (including £0.425 from 2023/24 outturn report and £0.377m from New Homes Bonus reserve).
IT contracts	61	Savings arising from projects not yet rolled out (mainly Microsoft 365 co-pilot AI technology) will be requested to be carried forward to pursue projects in next financial year.
Treasury Capital Depreciation Reserve	137	Recommended increase given oscillating changes in values
Organisation Stabilisation Reserve	200	Given the uncertainty of Local Government Reorganisation
Total	2,164	-

4.6 **Appendix E** shows the Quarter 3 position on the Special expenses budget. The expenditure is expected to be £46.3k above budget, this is mainly due to shortfall of income expected for room hire; Gamston £10.4k and Sir Julien Cahn £18.3k (the use of community facilities was discussed at Communities Scrutiny Group July 2024). Additional costs have also been incurred for the Christmas Lights for electrical pillars and additional equipment hire for the switch on event due to weather conditions and accessibility requirements £7.7k.

Capital Monitoring

- 4.7 The updated summary of the Capital Programme monitoring statement and funding position as of 31 December 2024 is shown at **Appendix C. Appendix D** provides further details about the progress of the schemes.
- 4.8 The original Capital Programme for 2024/25 was £11.079m, with £3.405m carry forwards and other adjustments of £3.254m and slippage approved in Quarters 1 and 2 of £5.191m, to give a current budget of £12.547m. The projected outturn at Quarter 3 is £8.107m, giving an underspend of £4.440m against current budget. It is requested that a further £0.556m is rephased to 2025/26. This is summarised in Table 3 below.

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

Scheme	Amount £000
Compton Acres Watercourse	180
Edwalton Community Facility	250
Support for Registered Housing Providers	36
Toothill Sports Complex Improvements	90
Total to re-phase	556

- 4.9 The remaining £3.884m underspend is due to the following main areas:
- £1.5m Land Acquisition Carbon Offsetting - this budget has been created from 2023/24 underspend £0.425m, 2024/25 underspend £0.698m and £0.377m from New Homes Bonus reserve. This will allow the Council to implement the Carbon Offsetting Framework as approved at Cabinet 14 May 2024 which includes the potential acquisition of land. There are no commitments to date, but opportunities continue to be assessed. Any underspend will be requested to be carried forward at year end.
 - £0.856m Cotgrave and Keyworth Leisure Centre Enhancements. Works due to complete early 2025/26, timing of payments may yet move and some of this underspend may be required in year, any underspend at year end will need to be carried forward.
 - £0.369m 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. The VAT liability is not expected and therefore £150k of this underspend will be released as a saving. There is potential for additional underspend to be released at year end.
 - £0.238m Bingham Arena – allowance was made to cover any post opening enhancements, £10k has been committed leaving underspend which may be released later in the year if no further works are required.
 - £0.286m contingency is currently unallocated. If these underspends materialise a full year saving will be realised.
 - £0.195m Disabled Facilities Grants, budgets are fully committed but timing of works can cause slippage. There are longer term pressures on this service, and we recognise the need to support some of the most vulnerable in our community. £0.2m has been 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. The Council will continue to actively lobby Central Government and Local Authorities across Nottinghamshire for additional and redistributed Better Care Fund Grant allocations. A further grant allocation has been awarded for 2024/25, for Rushcliffe, this is an amount of £0.113m This will be required to be carried forward to 2025/26.

- 4.10 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

- 4.11 Inflation continues to fluctuate and was 2.5% in December 2024. Whilst not expected to reach the high levels around the peak of 11.1% in October 2022, inflation above 2% is the new normal, and the legacy increase means higher costs are 'baked-in' to the base budget. Interest rates were reduced to 4.75% in November and have since been cut by a further 0.25% in February. Long term, interest rates will continue to reduce, and this will impact the interest received, during the recent period of high interest rates, the Council has benefited from increased income, and this has largely contributed to the in-year underspend. The budget has been set to reflect expectations and should therefore be insulated against any fluctuations.
- 4.12 New pressures are expected to arise in association with the new Government and policies announced in the Autumn budget. The increase in employers National Insurance (NI) liabilities will impact the Council not only through NI contributions on salaries (Confirmation received that grant will be paid but will only partially offset the costs and duration of the grant is not known, but also through increased costs associated with contracts such as the Leisure Management Contract and the general passing on of increased costs from suppliers. Whilst the impact of this may not be reflected in the 2024/25 outturn, this will come into effect from April 2025.
- 4.13 The legacy of recent global issues and the associated increase in cost of living could have implications for collection rates and income from fees and charges. The position on collection rates (see Table 4 below) shows that performance is lower than at the same period last year, there is no current cause for concern, but these will continue to be monitored. Business rates collection is skewed due to reliefs applied at the beginning of the year and is expected to meet target by the end of the year. The collection rate as at quarter 3 is still higher than the average of recent years figures. Given the challenges on residents and businesses this represents a relatively positive position.

Table 4: Collection Rates Quarter 3

Description	Q3 2024/25	Q3 2023/24	Increase/ (Decrease)
Sundry Debtors	95.17%	95.69%	(0.52%)
Council Tax	84.81%	85.33%	(0.52%)
Business Rates	85.55%	87.3%	(1.75%)

- 4.14 The Council's Transformation and Efficiency Plan (TEP), or Productivity Plan, is designed to meet emerging financial challenges. In 2024/25 the savings target is £0.733m, the three most significant 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). These savings are on track and are either being met or exceeded. Overall, at Quarter 3 a total of £0.618m of savings have been realised against a year-to-date target of £0.609m, whilst there are some variations within the individual targets overall the transformation savings are expected to be achieved.
- 4.15 The value of the Council's Multi Asset investment or pooled funds as at 31 December 2024 is £14.022m, this is a £0.978m loss against original investment of £15m, this has worsened since quarter 2 by £0.193, but is slightly higher than Quarter 1 when the value was £13.975m. 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 (£0.702m in the past 12 months and £3.3m since investment). When the capital appreciates in value the Council's revenue position will benefit. These 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 March 2025. It is prudent to maintain a reserve whilst we retain such investments and the Council hold £1.173m to smooth the impact of movements in value, an additional £0.137m is proposed to be added from in year underspends to give a total reserve of £1.31m. This is a fluid position and if it was to worsen then further appropriations to this reserve may be required.

Conclusion

- 4.16 The position at Q3 represents what is still a positive position and an improvement on Q2 projections. That said the risk profile has substantially increased given issues such as Simpler Recycling and Local Government Reorganisation. The overall efficiency position is largely due to interest rates remaining higher for longer and Business Rates growth, but the position can quickly change as the Council faces new and emerging pressures (paragraph 4.12) and risks (section 6).
- 4.17 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.

Given the current risk profile remains 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

4.18 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 third 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

ENVIRONMENT									
Strategic Tasks				Performance Indicators					
 0	 2	 0	 0	 3	 1	 2	 1	 0	
No exceptions				Two exceptions: <ul style="list-style-type: none"> • Percentage of household waste sent for reuse, recycling and composting • Percentage recycling contamination rate 					

4.19 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 continues to pursue environmental improvement and 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 75% progress – progress has been made on all aspects of the Carbon Management action plan.
 - £160k has been drawn down from the Sports England Swimming pool support fund to pay for the solar panels at Cotgrave Leisure Centre. The solar panels will reduce running costs of the new air

source heat pump by allowing the centre to use the onsite generated electricity as opposed to pulling it in off the grid and paying for it.

- Procurement progress in being made on Sir Julian Cahn Pavilion and Gamston Community Hall. An air source heat pump will be installed at Sir Julian Cahn Pavilion this spring and at Gamston Community Hall in summer.
- Three new fully electric vehicles have been deployed as part of the Council's vehicle replacement programme and all large fleet vehicles have converted from carbon intensive diesel to hydrogenated vegetable oil alternatives which has 95% less carbon emissions.
- **Implement the Environment Act commitments** – reporting an accurate progress percentage is difficult as the work involves three separate streams – improve air quality, protect wildlife and increase recycling /reduce waste. It is currently showing as 30%. 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. Cabinet approved the introduction of a new kerbside glass collection service to start 1 December 2025. This will be a wider corporate Council project with initial meetings having taken place and a project plan being developed. In relation to food waste collections this will be a weekly service with a deferred start date across Nottinghamshire of October 2027, although initial countywide waste officer meetings are beginning to start work on a food waste service.

Officers continue to work toward implementing the Biodiversity Net Gain (BNG) commitments from the Environment Act.

Work continues embedding the BNG process with Planning and Growth; consultation with county wide BNG group and county Local Nature Recovery Strategy have the main focus this quarter;










Officers continue updating guidance and undertaking assessment of planning application with BNG obligations.

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

- **Percentage of household waste sent for reuse, recycling and composting** – it is noted nationally recycling rates are decreasing or have stalled pending further recycling changes as part of the Simpler Recycling initiative. Compared to end of quarter 3 in 2023/24 we have seen a significant drop in garden waste tonnages collected (10,783 tonnes in 2023/24 compared to 9,190 tonnes in 2024/25) The reduced tonnage will adversely affect overall recycling rates as in general waste from both the grey and blue bins are consistent year on year.

- **Percentage recycling contamination rate** – there has been a rise in contamination percentage since changes made to how this is measured by Veolia at the tipping site and this is being investigated by officers to better understand the change in methodology and how our waste samples are now tested.

Quality of Life

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 				

4.20 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 60%. 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..The Local Area Energy Plan programme will be delivered over the next 12-24 months and includes a digital twin energy map of the Borough, funded by East Midlands Combine County Authority. The Chief Executive is the Nottinghamshire Districts representative on the Environment Officer Working Group and colleagues are engaging with workstreams around homelessness and tourism.
- **Deliver Rushcliffe’s Leisure Strategy 2021-2027** – progress is currently at 70%. Cabinet approval has been received to extend the contract with Parkwood Leisure to 2030. Work is now commencing between legal parties to vary the existing contract and premises leases. New enhanced management fees will commence by 31 July 2025, which is the end of the contract year.

Discussions are well underway regarding the end of the PFI arrangements with East Leake Leisure Centre with cabinet approval to incorporate this separate agreement into the overall Lex Contract until 2030 which would mean that the existing staff would Tupe from Mite to the Parkwood contract.

Work continues on the updating of the local football facilities plan to support the Playing Pitch Strategy and the refreshed Play Strategy was discussed at Cabinet on 11 February 2025.

Work also continues with the capital replacement programme in the leisure centres at Cotgrave and Keyworth.

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

- **Percentage usage of community facilities** – usage for quarter 3 is 32.3%.










Whilst the percentage usage of community facilities has not reached its 50% usage target this is somewhat offset by the significant usage increase at our pitches, primarily Gresham Sports Park.

Officers have also been working hard on two projects to increase usage in the coming months and improve productivity.

Project one is the full refurbishment of the Sir Julian Cahn Pavilion at West Park and moving some bookings to other venues to support this and has contributed to the percentage reduction in usage.

Project two is the full replacement of the AV equipment at Rushcliffe Arena to reduce IT related problems and improve systems. The new system will decrease downtime and room preparation and set up which in turn will improve productivity, usage and income.

Sustainable Growth

SUSTAINABLE GROWTH									
Strategic Tasks				Performance Indicators					
 0	 5	 0	 0	 6	 1	 0	 0	 4	
No exceptions				There are no exceptions.					

- 4.21 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** – 25% progress. 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.

Ratcliffe on Soar Parish meeting (invitees include local parish council chairs and clerks, Nottinghamshire County Council, local ward members, officers and councillors from North West Leicestershire) was held on 26 September 2024 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 have been extensive communication updates focussed on the closure of the site. Decommissioning work has now commenced, and it is anticipated this will take 2 years.

- **Implement Levelling-up and Regeneration Bill commitments** – 0% progress. There has been no secondary legislation introduced to action. The Government has suggested this will be in autumn 2025.
- **Adopt a Greater Nottingham Strategic Plan** – currently 70% progress. Consultation on the draft Greater Nottingham Strategic Plan (GNSP) closed on Monday 16 December. On 12 December, the Government published the revised National Planning Policy Framework, which includes transitional arrangements for when emerging local plans will need to comply with its new provisions. These arrangements affect the GNSP and the implications of which are currently being considered in order to decide on next steps for progressing the plan.
- **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** – currently 25% progress. The strategy was adopted by Cabinet 8 October 2024. Copies have been shared with EMCCA and local MPs. A press release was also issued and the Strategy is now on the Council’s website. The supporting action plan has been developed and will be presented to the next meeting of the Strategic Growth Board. Initial areas of focus; tourism, town/village centres, commercial land available for development, engaging with big businesses and business support/people and skills activity using UK Shared Prosperity Funding in 2025/26.

Efficient Services

EFFICIENT SERVICES									
Strategic Tasks				Performance Indicators					
 1	 2	 0	 0	 19	 4	 6	 0	 0	
No exceptions				There are six exceptions.					
				<ul style="list-style-type: none"> • Number of cremations held at 					

EFFICIENT SERVICES	
	<p>Rushcliffe Oaks</p> <ul style="list-style-type: none"> • Income from all activities at Rushcliffe Oaks • Average number of days to process a change in circumstances to a housing benefit claim • Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year • Percentage increase in digital transactions • Income generated from community buildings

4.22 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 75% for 2024/25 and is being monitored through the year with the Medium-Term Financial Strategy (MTFS).
- **Participate in an LGA Corporate Peer Challenge and implement recommendations** – progress is 100%. A number of key recommendations have already been implemented e.g. establish a corporate project management office, revise RBC values, with others in progress. The Peer Team visited again in November 2024 and were happy with the progress made against recommendations. A report was taken to December Cabinet sharing the Peer Teams feedback report which was accepted by Cabinet.
- **Conduct a review of the Council’s asset base** – current progress at 20%. Operational assets are being assessed using the framework which has been developed. This identifies options to be explored in more detail which is being done for a number of existing assets.

An internal working group, chaired by the Director of Finance and Corporate Services, continues to meet regularly and will be reporting to the Executive Management Team in March 2025 with some initial findings.

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

- **Number of cremations held at Rushcliffe Oaks** – Cremation numbers were reprofiled across the year at the start of 2024/25 reflecting the trend that was seen in year 1 with higher numbers in the winter months. This was largely on target until December 2024, however feedback from funeral directors is that it was quiet across the board and this will be taken into consideration when profiling for 2025/26. The facility and team continue to get incredibly positive feedback and is seeing significant growth when comparing numbers to this time last year. It is forecast that by year end there will be a 20% increase in the number of cremations compared to 2023/24. The team continue to work hard on promoting the facility including recently placing adverts in the brochures of AW Lymm's.
- **Income from all activities at Rushcliffe Oaks** – income projections are based on cremation numbers. The projection for year-end has been reduced however this could be revised should targets be exceeded in the remaining 3 months of the year. The income in 2024/25 represents growth from that achieved in 2023/24, if targets for the remaining 2 months of the year are realised, there will be £170k growth in income.
- **Average number of days to process a change in circumstances to a housing benefit claim** – the figure is a little above the target and will be below 4 days following the annual billing process.
- **Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year** – there have been no e-learning modules completed since November. Although Councillors are required to complete the modules during their 4-year term, early completion is encouraged.
- **Percentage increase in digital transactions** – There were 4,384 more transactions than in quarter 3 last year which creates an increase of 1.01% over the rolling 12-month period. Increases were shown from e-form completion, payments on the RBC website, logins to the Benefits/Revenues system and pitch bookings. All other transactions showed a decrease.

There is constant variation from month to month and year to year resulting in uneven growth of transactions. This is due to a variable volume of transactions resulting from outside forces (elections for example) and internal business decisions (e.g. consultations). Growth will largely be delivered by increasing the number of transactions that can be completed online.

- **Income generated from community buildings** – Income for quarter 3 is £80,668 against target of £106,497. Officers have begun the process of transferring bookings for the Sir Julian Cahn Pavilion to our other community buildings in preparation for the capital refurbishment of the site, this has led to some loss of booking due clashes in timings which can't be accommodated. Marketing of the venues continues and the project to replace the AV equipment at Rushcliffe Arena is well underway with the intention of improving community buildings income.

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. Failure to identify and thoroughly investigate instances of poor performance within the Council could lead to significant operational disruptions and damage to the Council's reputation.
- 5.3. 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.
- 5.4. 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.
- 5.5. 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.
- 5.6. There remains much uncertainty as the new Government starts to legislate for, and implement, new policies. The provisional Local Government Settlement in December 2024 was again for a single year and figures are yet to be finalised and the announcement of the white paper for Devolution and Local Government Reorganisation adds another layer of uncertainty.

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

There are no direct equality implications arising from this report.

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

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

6.5. Biodiversity Net Gain

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 £2.164m and proposals to earmark this for cost pressures given at **paragraph 4.5 and Table 2**
- b) the projected capital budget efficiencies of £4.440m including the reprofiling of provisions totalling £0.556m (paragraph 4.8 and Table 3)
- c) the overspend of £46.3k on special expenses (paragraph 4.6)
- d) exceptions on performance 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 Cabinet 19 November 2024 – Revenue and Capital Budget Monitoring 2024/25 Financial Update Quarter 2

List of appendices:

Appendix A – Revenue projected position
2024/25 – December 2024

Appendix B – Revenue Variance Explanations –
December 2024

Appendix C – Capital Programme 2024/25 –
December 2024

Appendix D – Capital Variance Explanations
December 2024

Appendix E – Special Expenses Monitoring
December 2024

Appendix F – Strategic Performance Scorecard

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Projected Revenue Outturn Position 2024/25 – December 2024

	Original Budget £000	Revised Budget £000	Projected Outturn £000	Projected Variance £000
Chief Executive	1,524	1,539	1,598	59
Development & Economic Growth	482	530	477	(53)
Finance & Corporate	4,952	4,985	3,582	(1,403)
Neighbourhoods	7,824	8,149	7,963	(186)
Sub Total	14,782	15,203	13,620	(1,583)
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	12,903	(1,583)
Grant Income (Including New Homes Bonus)	(2,125)	(2,125)	(2,326)	(227)
Business rates (Including SBRR)	(5,763)	(5,763)	(6,117)	(354)
Council Tax	(8,347)	(8,347)	(8,347)	0
Collection Fund Deficit	(32)	(32)	(32)	0
Total Funding	(16,267)	(16,267)	(16,848)	(581)
Net Transfer to/(from) Reserves	(2,202)	(1,781)	(3,945)	2,164
Planning appeals transferred from reserves to cover overspend				(255)
Top up planning appeals reserve				255
Homes for Ukraine ringfenced reserve (Q1 report)				148
West Bridgford town centre regeneration (Central Avenue) (Q1 report)				500
Economic Growth (Q1 report)				70
Disabled Facilities Grants additional support (Q2 report)				200
Council Chamber AV System (Q2 report)				150
Land Acquisition (Q2 report)				698
IT contracts savings propose to carry forward				61
Treasury Capital Depreciation Reserve				137
To Organisation Stabilisation Reserve for LGR				200
Total Committed from underspend				2,164
Net Budget Deficit/(Surplus)				0

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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 (covered by release from reserve)	255
Crematorium	Shortfall in income £75k offset by operational savings	30
Neighbourhoods		
Depot & Contracts	Edwalton Golf Course budgeted profit £61k against projected £47k loss due to extended course closure following adverse weather conditions	108
Depot & Contracts	Sales of waste bins to developers	45
Depot & Contracts	Toothill utilities	48
Depot & Contracts	£30k tyres £28k hire of vehicles	58
Strategic Housing	Lettings system upgrade and phasing of home alarms rollout	95
Streetwise	Street cleansing overtime related to inclement weather	44
Streetwise	Vehicle maintenance and hire	89
Community Development	Room occupancy at Gamston and Sir Julien Cahn Pavilion not at target (Special Expenses)	29
Finance & Corporate Services		
Revenues & Benefits	Increased rent from Supported Housing providers	170
Revenues & Benefits	Increased spend on tracing unrated properties due to one large case (spend is recovered in long term through increased billable rates)	30
Finance	Increase in bank charges	30
Chief Executive		
Executive Management Team	Costs of advertising and recruitment	25
Total Adverse Variances		1,056

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 funding and joint authority contribution to post	(82)
Planning & Growth	IDOX Uniform system used by Planning and Environmental health, cloud savings less allowance for post to cover these works	(25)
Planning & Growth	In year savings on building control contract	(49)
Planning & Growth	Agency budget not required	(80)
Finance & Corporate Services		
Financial Services	Investment income	(977)
Financial Services	Budget in excess of fee External audit £31k, insurance £25k	(56)
Financial Services	Contingency not expected to be allocated	(392)
Revenues & Benefits	Council tax recovery costs	(75)
Customer Services and Performance Management	Vacant posts	(72)
ICT	Contract savings (mainly £40k Microsoft 365 co-pilot AI Technology will not be rolled out in 2024/25)	(61)
Neighbourhoods		
Environmental Health	IDOX Uniform system used by Planning and Environmental health, 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	(122)
Depot & Contracts	Eastcroft Depot rent	(49)

Department	Reason	Projected Outturn Variance £000
Depot & Contracts	Diesel/HVO savings	(140)
Depot & Contracts	Savings related to staff turnover, covered within agency budget	(40)
Community Development	All weather pitch hire income exceeding budget £107k, £27k Biodiversity Net Gain Grant	(134)
Streetwise	Savings on fuel	(26)
Total Favourable Variances		(2,723)
Other Minor variances		84
Total Variance		(1,583)

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Capital Programme 2024/25 – December 2024

Expenditure Summary	Original Budget £000	Current Budget £000	Projected Actual £000	Projected Variance £000	Comments
Development and Economic Growth	2,950	2,153	1,238	(915)	£607k for post-opening enhancements Bingham Arena and the Crematorium not committed; £180k for Compton Acres Watercourse requested to be reprofiled to 2025/26
Neighbourhoods	7,829	9,591	6,368	(3,223)	Primarily £1.5m provision for land acquisition carbon offsetting not committed; £856k CLC/KLC potential to slip to 2025/26; and £250k Edwalton Community Facility request to reprofile to 2025/26.
Finance and Corporate Services	150	517	501	(16)	Budget adjustments processed for AV Replacement £84k; FMS Upgrade £47k; and Income Management System upgrade £110k.
Contingency	150	286	0	(286)	Capital contingency not yet allocated.
Total Expenditure	11,079	12,547	8,107	(4,440)	
Financing Analysis					
Capital Receipts	(2,989)	(2,541)	(999)	1,542	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. CLC/KLC Enhancements £856k potential to slip to 2025/26.
Government Grants	(2,745)	(4,441)	(4,239)	202	Underspend RETROFIT grants; scheme slippage Gamston and West Park decarbonisation works supported by SALIX grants.
Use of Reserves	(2,053)	(3,567)	(1,182)	2,385	Capital Contingency balance not yet allocated to be part funded by Reserves; £1.5m Land Acquisition for carbon offsetting not committed; £545k reserves not needed to support CLC/KLC expenditure in 2024/25.
Grants/Contributions	0	(276)	(276)	0	

Expenditure Summary	Original Budget £000	Current Budget £000	Projected Actual £000	Projected Variance £000	Comments
Section 106 Monies	(3,292)	(1,722)	(1,411)	311	Post opening enhancements at Bingham Hub not committed.
Borrowing	0	0	0	0	
Total Funding	(11,079)	(12,547)	(8,107)	4,440	
Net Expenditure	0	0	0	0	

Capital Variance explanations 2024/25 – December 2024

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Development and Economic Growth							
REPF Capital Grants	520	390	305	(85)	522	2	Rural England Prosperity Fund wholly committed.
UKSPF Capital Grants (UK Shared Prosperity Fund)	153	108	105	(3)	153	0	£8k grant commitment brought forward plus 2024/25 grant approvals £145k - wholly committed.
Manvers Business Park Enhancements	100	94	86	(8)	100	0	Roller shutters complete. £200k Roof reprofiled to 2025/26 may be cost pressures on this scheme due to inflation.
Unit 10 Moorbridge Enhancements	140	0	0	0	140	0	£40k original estimate for EVCP but revised cost £49k to be funded from UKSPF. Contractor appointed. Potential cost pressure for EVCP if enhanced power supply needed. Compliant Vehicle Wash to be commissioned up to £50k and works to the internal layout for health and safety reasons estimated £41k. £100k reprofiled to 2025/26.
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

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
							tendered. Scheme reprofiled to 2025-26
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 2025/26.
Highways Verges: Cotgrave/Bingham/Cropwell Bishop	50	0	0	0	15	(35)	Officer investigation of sites continues to prioritise work plan. Works at Woodview commissioned £11k. Schemes complicated as Highways Authority need to be consulted - possible use of SLA to enable NCC to lead and commission VIA. £140k reprofiled to 2025-26.
Traveller Site Acquisition	0	0	0	0	0	0	No sites identified, no commitments. Provision removed (funding from NHB repatriated: £377k to the Climate Change Reserve for land acquisition and balance back to the NHB Reserve).
Rushcliffe Customer Contact Centre Premises	35	26	0	(26)	15	(20)	IT infrastructure/furniture
Cotgrave Phase 2	38	34	27	(7)	38	0	Hard and soft landscaping works, final payments to be processed.
Boundary Court	16	16	17	1	17	1	Air Conditioning Replacements. Minor overspend.

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Bingham Arena	250	0	2	2	12	(238)	Residual £250k provision to meet any post opening enhancements for Bingham Arena and Enterprise Centre. £10k committed and Clerk of Works fees paid.
Water Course Improvements	210	0	0	0	30	(180)	Order placed for feasibility work, need clearance from the Environment Agency. Contractor on site undertaking surveys. Provisional £150k UKSPF funding of which £30k can be utilised. £180k requested to be reprofiled to 2025/26.
The Point	15	0	0	0	15	0	Ramp roller shutter to be done, £25k reprofiled to 2025/26
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 2026/27.
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 2024/25 but there are no commitments yet.
Rushcliffe Oaks Crematorium	550	370	54	(316)	181	(369)	£150k of this provision is for VAT if the partial exemption calculation is breached, this is not now expected and it is anticipated that £150k can be given up as a saving at year

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
							end. £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 2025/26.
	2,153	1,038	596	(442)	1,238	(915)	
Neighbourhoods							
Vehicle Replacement	737	485	200	(285)	755	18	A review of the fleet has been carried out and there is a need to accelerate the purchase of a Tanker and a Crane Tipper. £90k has been accelerated from the 2025-26 Capital Programme. A further £18k may be needed.
Support for Registered Housing Providers	60	0	0	0	24	(36)	£24k due in 24-25 for remaining 3 units practical completion on Garage Sites Ph 2; £36k for 1 affordable housing unit at Ruddington now needed in 2025/26. Meetings taking place with RPs/Developers and Homes England to explore opportunities to commit the provision.

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Discretionary Top Ups	100	56	52	(4)	100	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 and contains £89k top up monies from County.
Disabled Facilities Grants (DFG)	1,031	774	601	(173)	836	(195)	There is continued pressure on the Mandatory DFG provision. RBC has had to commit its own resources to support service delivery. Additional grant of £113k has been provisionally awarded, budget adjustment to be processed. The provision is wholly committed but timing may mean that some expenditure falls in 2025-26.
Hound Lodge Enhancements	0	0	0	0	0	0	£325k provision reprofiled into 2026/27. A further £70k has been added to the 26/27 Capital Programme to meet costs of decarbonisation.
Arena Enhancements	65	44	12	(32)	65	0	Some work required to upgrade reception and corridor floors. Work required on fire dampers. Reconfiguration of Data Centre complete.

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
Car Park Resurfacing	79	72	52	(20)	61	(18)	Bridgford Road works complete. Final costs to be charged. Carry forward any unspent balance.
Cotgrave & Keyworth Leisure Centre Enhancements	3,056	2,161	1,159	(1,002)	2,200	(856)	Work in progress. Salix Grant Funding of £1.215m awarded which needs 12% match funding £146k from the Climate Change Reserve. £730k redirected to CLC/BLC from Bingham Arena underspend; £780k Strategic CIL allocated; and £250k Lottery Grant for PV at CLC. Project slightly behind schedule. Could reallocate some additional UKSPF here. £1m reprofiled to 2025-26. Exploring options of principal contractor variation for Keyworth and legal implications of this.
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.
Toothill Sports Complex Improvements	100	0	0	0	10	(90)	Sum for improvements to Athletics Track subject to a pre-app with planning. Options to be assessed but are tied in with school redevelopment. £90k requested to be reprofiled to 2025/26 to align with school development plans. Consultant assessment to be

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
							commissioned, likely to cost £10k this year.
SAFE4HEARTS UKSPF	3	0	0	0	0	(3)	No further installations, sum to be returned to UKSPF Capital pot.
Gresham Sports Park Redevelopment	88	51	26	(25)	88	0	Moving shipping container nearly complete and CCTV improvements (following ASB/crime issues). CCTV may slip to 2025/26. Further work on swale and trees required. UKSPF allocation could be made. £20k expenditure on cricket wickets fully funded by English Cricket Board Grant. A consultant will be commissioned for the CCTV specification.
Land Acquisition Carbon Offsetting	1,500	0	0	0	0	(1,500)	Cabinet approved new initiative. No commitments yet but land acquisition opportunities continue to be assessed.
RETROFIT Grants	583	437	176	(261)	489	(94)	New Government Initiative. Contract in place. Survey and works have commenced, invoices being processed. Underspend £94k.
Gamston Community Centre Enhancements Special Expense	130	85	7	(78)	25	(105)	Sum for decarbonisation works. Successful Salix bid. Contract tendered but no bidders. Consultant designer approved. A retender exercise will follow. Proposed tender exercise February and works completion by August.

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
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.
Car Park Machines Bingham	28	28	0	(28)	28	0	Replacement and new installations. Invoice to be processed.
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.
Sharphill Paths Special Expense	7	7	7	0	7	0	Funded from UKSPF; works complete.
Bridge Field Access Imps Special Expense	53	53	53	3	56	3	Works complete. £20k funded from UKSPF; £25k Neighbourhood CIL; and £8k from Special Expense Capital Reserve. Minor overspend.
Alford Road Football Pitches	28	28	26	(23)	30	2	Order placed. £25k funding from Neighbourhood CIL; £3.4k Football Foundation Grant. Works nearing completion. Projected minor overspend.
Edwalton Community Special Expense	250	0	0	0	0	(250)	Detailed design and cost plan to be drawn up. Legal Agreement to be drafted. Estimated total cost is now £840k including legal and professional costs. £500k already reprofiled to 2025/26; request is for

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
							£250k to also be reprofiled with a view that the provision can be accelerated back to 2024/25 if expenditure incurred. This project is at risk due to complexity and timescales.
Greythorn Drive Play Area Special Expense	106	106	89	(17)	106	0	Scheme to be funded from S106 Contribution. Practical completion of the Play Area element 05.07.24; Mini MUGA still to be completed. Requested project management support from VIA.
Bridgford Park and Bridge Field Play Areas Special Expense	159	0	0	0	159	0	£75k UKSPF funding allocated; £57k S106; £25k Neighbourhood CIL; and balance from reserves. Contractor appointed.
The Hook Works	6	0	0	0	6	0	Works required to the ditch at Hook Nature Reserve funded from UKSPF complete.
West Park Julien Cahn Pavilion Special Expense	359	474	196	(278)	334	(25)	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 reallocate if timescales slip). Consultants appointed to do design (also covering Gamston). Out to tender, may be costs pressures. £50k redirected from Lutterell Hall for Teen Play Areas at West Park. £164k Grant awarded from English Cricket Board for

	Current Budget £000	Budget YTD £000	Actual YTD £000	Variance £000	Projected Actual £000	Variance £000	Comments
							Cricket Wicket. £385k reprofiled to 2025-26.
	9,591	4,964	2,764	(2,200)	6,368	(3,223)	
Finance and Corporate Services							
Information Systems Strategy	517	180	245	65	501	(16)	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 2025-26 provision for EXSI Boxes and the San Replacement. This is currently being assessed. Budget adjustments processed: AV Replacement in the Council Chamber £84k; Financial Management System upgrade £47k; and the Income Management System upgrade £110k. These three schemes funded from the Organisation Stabilisation Reserve.
	517	180	245	65	501	(16)	
Contingency	286	0	0	0		(286)	Budget movement: Original Budget £150k; £180k brought forward from 23-24; £28k allocation Bingham Car Park Machines; £16k allocation Boundary Court Air Conditioning.
	286	0	0	0	0	(286)	
Total Capital Programme	12,547	6,182	3,605	(2,577)	8,107	(4,440)	





Special Expenses Monitoring 2024/25 – December 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	

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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

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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: 75%;"><div style="width: 75%;"></div></div> 75%
	ST2427_02 Implement the Environment Act commitments	31-Mar-2027	<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%

Status	Ref.	Description	Q3 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)	739	720	↑	957	868
	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	45.46%	54.39%	↓	50.00%	46.46%

It is noted nationally; recycling rates are decreasing or have stalled pending further recycling changes as part of the Simpler Recycling initiative. Compared to end of quarter 3 in 2023/24 we have seen a significant drop in garden waste tonnages collected (10,783 tonnes in 2023/24 compared to 9,190 tonnes in 2024/25). The reduced tonnage will adversely affect overall recycling rates as in general waste from both the grey and blue bins are consistent year on year.

	CS_LINS20	Percentage recycling contamination rate	17.4%	12%	-	12%	-
<p>There has been a rise in contamination percentage since changes made to how this is measured by Veolia at the tipping site and this is being investigated by officers to better understand the change in methodology and how our waste samples are now tested.</p>							
	CS_LINS23	Residual waste collected per household, in kilos	354.98	360.00	↓	480.00	485.87

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
-	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: 60%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 60%
	ST2427_04 Deliver Rushcliffe's Leisure Strategy 2021-2027	31-Mar-2027	<div style="width: 70%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 70%





Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS25	Number of households living in temporary accommodation	12	18		18	13
	CS_LINS26a	Cumulative number of main housing duty decisions issued	57			80	61
	CS_LINS27a	Average length of stay of all households in temporary accommodation	5 weeks	11 weeks		11 weeks	6 weeks
	CS_LINS29a	Cumulative number of successful homelessness prevention outcomes	67	54		72	74
	CS_LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks from the date of application	80%	60%		60%	84.92%
	CS_LINS32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	33 weeks	50 weeks		50 weeks	29.75 weeks
	CS_LINS51	Number of leisure centre users - public	944,903	931,050		1,241,500	1,187,612
	CS_LINS52	Number of Edwalton Golf Courses users	44,490	31,500		42,000	39,234
	CS_LINS72b	Percentage usage of community facilities	32.3%	50%		50%	33.1%

Whilst the percentage usage of community facilities has not reached its 50% usage target this is somewhat offset by the significant usage increase for staff at our pitches, primarily Gresham Sports Park.






Officers have also been working hard on two project to increase usage in the coming months and improve productivity.

Project one is the full refurbishment of the Sir Julian Cahn Pavilion at West Park and moving some bookings to other venues to support this and has contributed to the percentage reduction usage.










Project two is the full replacement of the AV equipment at Rushcliffe Arena to reduce IT related problems and improve systems. The new system will decrease downtime and room preparation and set up which in turn will improve productivity, usage and income











Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS80a	Percentage food businesses broadly compliant at first assessment/ inspection	92%	91%		91%	91%
	CS_LINS80g	All crime figures within Rushcliffe per 1000 per head of population	33.12	-		-	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: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%
	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: 70%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 70%
	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%

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Status	Ref.	Description	Q3 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	6.9%	10%		10%	2.3%
	CS_LIDEG06	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	1%	10%		10%	0.4%
	CS_LIDEG07	Number of planning applications received	1101	-		-	1580
	CS_LIDEG09	Number of Planning Application decisions issued	936	-		-	1380
	CS_LIDEG33	Number of new homes built	No data available – reported annually			-	Awaiting data

Status	Ref.	Description	Q3 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	£1,485,919	£1,426,275		£1901700	£1911430
	CS_LIDEG50	Percentage of UKSPF and REPF funding allocated	100%	70%	-	100%	34%
	CS_LINS24	Number of affordable homes delivered	235	142		189	283
	CS_LINS60	Number of users of paid council car parks	671,149	668,000		668,000	903,457
	CS_LINS61	Total car parking income	£729,757	£765,000		£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 – (progress for 2024/25)	31-Mar-2027	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%
	ST2427_11 Participate in an LGA Corporate Peer Challenge and implement recommendations	31-Mar-2027	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%
	ST2427_12 Conduct a review of the Council's property asset base	31-Mar-2027	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%













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Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG02a	Percentage of major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	95.4%	70%		70%	85.4%
	CS_LIDEG03a	Percentage of non-major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	91.1%	70%		70%	85.7%
	CS_LIDEG10a	Priority 1 and 2 planning enforcement inspections carried out in target time	95.88%	80%	-	80%	-
	CS_LIDEG40b	Percentage of council owned units occupied	99.21%	95%		95%	98.7%
	CS_LIDEG42	Percentage of privately owned industrial units occupied	94%	92%		92%	94.8%
	CS_LIDEG60	Number of cremations held at Rushcliffe Oaks	412	477		686	505

Cremation numbers were reprofiled across the year at the start of 2024/25 reflecting the trend that was seen in year 1 with higher numbers in the winter months. This was largely on target until December 2024, however feedback from funeral directors is that it was quiet across the board and this will be taken into consideration when profiling for 2025/26. The facility and team continue to get incredibly positive feedback and is seeing significant growth when comparing numbers to this time last year. The team continue to work hard on promoting the facility including recently placing adverts in the brochures of AW Lymm's.
















Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG61	Income from all activities at Rushcliffe Oaks	£459,986	£508,025		£714,507	£483,054














As above for CS_LIDEG60 - income projections are based on cremation numbers. The projection for year end has been reduced, however this could be revised should targets be exceeded in the remaining 3 months of the year.

Page 63  	CS_LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	96.30%	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	£0.619m	£0.434m		£0.712m	£0.322m	
		CS_LIFCS20	Percentage of Council Tax collected in year	84.81%	86.54%		99.00%	99.10%
		CS_LIFCS21	Percentage of Non-domestic Rates collected in year	85.55%	82.55%		99.20%	98.74%
		CS_LIFCS22 a	Average number of days to process a new housing benefit claim	8.92	13		13	9.23
		CS_LIFCS22 b	Average number of days to process a change in circumstances to a housing benefit claim	4.27	4		4	2.66

The figure is a little above the target and will be below 4 days following the annual billing process.

	CS_LIFCS22 c	Average number of days to process a new council tax reduction claim	13.39	18		18	13.68
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Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.17	4		4	2.02
	CS_LIFCS33	Percentage of time when key ICT systems are unaffected by downtime	99.25%	99.5%		99.5%	99.64%
	CS_LIFCS43a	Percentage of expected Councillors attending in-person training events this municipal year	54.59%	50%		50%	51.6%
	CS_LIFCS43b	Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year	34.84%	60%		80%	23.1%
<p>There have been no e-learning modules completed since November. Although Councillors are required to complete the modules during their 4 year term, early completion is encouraged.</p>							
	CS_LIFCS52	Percentage of complaints responded to within target times	90.9%	95.0%		95.0%	92.7%
	CS_LIFCS62	Percentage increase in digital transactions	1.02%	1.5%		2%	6.15%
<p>There were 4,384 more transactions than in quarter 3 last year which creates an increase of 1.01% over the rolling 12 month period. Increases were shown from eform completion, payments on the RBC website, logins to the Benefits/Revenues system and pitch bookings. All other transactions showed a decrease.</p> <p>There is constant variation from month to month and year to year resulting in uneven growth of transactions. This is due to a variable volume of transactions resulting from outside forces (elections for example) and internal business decisions (e.g. consultations). Growth will largely be delivered by increasing the number of transactions that can be completed online.</p>							
	CS_LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	93%
	CS_LINS03	Percentage of town centres restored to Grade A cleanliness before 10am	96.5%	90%	-	90%	-

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS04	Streetwise income from external customers and key partners	£329,000	£335,250		£447,900	-
	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	2,246	2,625	-	3,500	-
	CS_LINS49	Number of empty homes brought back into use	8	7		10	10
	CS_LINS73a	Income generated from community buildings	£80,668.09	£106,497		£142,000	£106,854
<p>Officers have begun the process of transferring booking for the Sir Julian Cahn Pavilion to our other Community building in preparation for the Capital refurbishment of the site, this has led to some loss of booking due clashes in timings which can't be accommodated. Marketing of the venues continue and the project to replace the AV equipment at Rushcliffe Arena is well underway with the intention of driving Community buildings income.</p>							
	CS_LINS73b	Income generated from parks, pitches and open spaces	£242,253	£164,700		£219,600	£277,332

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Corporate Overview Group

Tuesday, 25 February 2025

Consideration of Scrutiny Group Work Programmes

Report of the Director – Finance and Corporate Services

1. Purpose of report

1.1. The terms of reference for the Corporate Overview Group accepted at Council in May 2019 clearly state that a key responsibility of this Group is to:

- Create and receive feedback on work programmes for the Growth and Development, Communities, and Governance Scrutiny Groups based on the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Capital and Investment Strategy and Transformation 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 November 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) determine any additional topics to be included in a scrutiny group work programme for 2025/26 for each of the scrutiny groups as presented on newly submitted scrutiny requests (Appendix Two)
- c) review the current work programme for each of the scrutiny groups (Appendix Three)
- d) review Appendix Four for comment, which summarises the wide range of Scrutiny items taken forward over a one-year period and those items that were considered but did not meet the criteria for further scrutiny.

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. There is one submission submitted by officers regarding the performance of Metropolitan and Thames Valley Housing (MTVH) for the next municipal year.
- 4.3. As mentioned at the last meeting the Nottinghamshire Local Nature Recovery Strategy (LNRS), along with the Carbon Management Action Plan update is to be presented to Communities Scrutiny in April.
- 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.
- 4.8. We thought it would be helpful for the Group to have oversight of the items put forward for scrutiny (highlighting the number and range of topics considered). This identifies those that have been considered and those not considered for justifiable reasons. These are summarised at Appendix Four.

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) determine any additional topics to be included in a scrutiny group work programme for 2025/26 for each of the scrutiny groups as presented on newly submitted scrutiny requests (Appendix Two)
- c) review the current work programme for each of the scrutiny groups (Appendix Three)
- d) review Appendix Four for comment, which summarises the wide range of Scrutiny items taken forward over a one-year period and those items that were considered but did not meet the criteria for further scrutiny.

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 – Scrutiny Requests Appendix Three – Work Programmes 2025/26 Appendix Four – Scrutiny Items List

Links

Cabinet Forward Plan

[Cabinet Forward Plan – February 2025](#)

Corporate Strategy

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

Medium Term Financial Strategy, Investment Strategy, Transformation Plan

[Council – March 2024](#)

Appendix

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Rushcliffe Borough Council – Scrutiny Request

Councillor Request for Scrutiny

Councillor Roger Upton, Portfolio Holder for Planning & Housing

Proposed topic of scrutiny ...

Communities Scrutiny Group undertake a scrutiny review of the performance of Metropolitan Thames Valley House (MTVH) regarding their housing services in the borough, particularly focusing on their repairs and maintenance service delivery.

I would like to explore ...

It is helpful to include why you feel this topic requires scrutiny, what concerns you, what concerns are being raised with you, and how scrutiny will lead to better outcomes or services to residents.

MTVH are the largest stock holding Registered Provider in the borough following the stock transfer in 2003. In 2018 Metropolitan and Thames Valley merged to form MTVH with a combined stock of 57,000 across, London, South East, East Midlands and the East of England.

The last scrutiny of MTVH took place in 2018 by the Partnership Delivery Group before moving to the new model of scrutiny based on identified issues. Over the past several months residents in our community have expressed increasing concerns about the level of service provided by MTVH. Specific issues that have been consistently reported include:

- **Delayed Repairs:** Residents have faced significant delays in receiving timely responses to repair requests, leading to prolonged discomfort and, in some cases, unsafe living conditions.
- **Poor Quality of Work:** Even when repairs are conducted, numerous residents have reported that the quality of workmanship is unsatisfactory, requiring repeated visits for the same issues.

	<ul style="list-style-type: none"> • Lack of Communication: There seems to be a lack of communication from MTVH regarding the status of repair requests, leaving residents uninformed about the resolution of their issues. • Inconsistent Service Delivery: The level of service appears to be inconsistent, with some residents receiving prompt attention while others are left waiting for an unreasonable amount of time for urgent repairs. <p>Given these ongoing challenges, it is essential for the Council to investigate these issues.</p> <p>The Group would also benefit from a wider understanding of MTVH's performance across the following areas :</p> <ul style="list-style-type: none"> • Partnership working and community initiatives • Customer accessibility and satisfaction • Community safety/ASB • Asset management and development opportunities • Finance and key performance indicators • Operational efficiency and reassurances on compliance and regulatory adherence. 	
<p>I think this topic should be scrutinised because ... (please tick)</p>	<p>X</p>	<p>Poor Performance Identified</p> <hr/> <p>Change in Legislation or Local Policy</p> <hr/> <p>X</p> <p>Resident Concern or Interest</p> <hr/> <p>Cabinet Recommendation</p> <hr/> <p>Links to the Corporate Strategy</p> <hr/> <p>Other (please state reason)</p>
<p>What outcomes are you seeking from this scrutiny?</p>	<p>The outcomes sought from this scrutiny review include:</p> <ul style="list-style-type: none"> • Assessment of Service Standards: A comprehensive assessment of MTVH service standards 	

	<ul style="list-style-type: none">• Actionable Improvements: Recommendations for actionable improvements in their repairs and maintenance processes, including enhanced communication protocols with residents.• Accountability Measures: Establishment of accountability measures to ensure that MTVH is held responsible for their performance and that residents receive the quality of service they deserve• Enhanced partnership working with the Council to improve the standards of service delivery which will benefit residents and tenants.
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Work Programme 2025/26 – Corporate Overview Group

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

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 2025/26 – Growth and Development Scrutiny Group

	Items / Reports
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 2025/26 – Communities Scrutiny Group

	Items / Reports
3 April 2025	<ul style="list-style-type: none">• Carbon Management Plan Update• Nottinghamshire Local Nature Recovery Strategy [carried forward from January CSG]
xx July 2025	<ul style="list-style-type: none">•
xx October 2025	<ul style="list-style-type: none">•

SCRUTINY REQUEST	REJECTED & NOT TAKEN TO COG	COG MEETING	DECISION
Connectivity & Communications Cllr T Combella		7 Nov 2023	Take forward for scrutiny March 2024
Infrastructure Delivery – Officer		7 Nov 2023	Take forward for scrutiny Oct 2024
Rushcliffe Oaks – Officer		7 Nov 2023	Take forward for scrutiny July 2024
Local Offer for Care Leavers – Cllr L Plant		7 Nov 2023	Not Agreed Other avenues to pursue
Accessible Housing – Cllr C Thomas		20 Feb 2024	Take forward – joint scrutiny group
Health of our Town & Village Centres – Cllr G Williams		3 September 2024	Take forward for scrutiny Jan 2025
Requests Rejected by COG			
Retrospective Planning Applications – Cllr L Way		7 Nov 2023	Agreed to deliver via planning training rather than scrutiny
Local Power Generation – Cllr J Billin		7 Nov 2023	Not Agreed Other avenues to pursue
Housing Density in New Sites Cllr C Thomas		7 Nov 2023	Agreed should go to LDF as the most appropriate meeting Completed.
Parking Provision Funded by Rushcliffe – Cllr C Thomas		7 Nov 2023	Not Agreed Delay scrutiny for 2 years
Sustainable Drainage Systems on New Estates – Cllr C Thomas		7 Nov 2023	Not Agreed Q&A prepared and sent to Cllr Thomas
Housing Association Customer Services & Maintenance – Cllr's Parekh, Brown and Upton		3 September 2024	Cllr Upton is taking a framework forward as of February 2025.
Playgrounds built on New Developments – Cllr G Williams		3 September 2024	Not Agreed. Wait until scrutiny of open spaces follow-up
Requests not taken forward			
The scrutiny function	Yes	??	Cllr L Way – not agreed as scrutiny itself is being reviewed in 2025
Ecology	Yes	August 2024	Helen K provided emailed response to Cllr CT . Cllr CT not responded.
Second Homes, Empty homes premium and Council Tax discounts	Yes	August 2024	PL briefing note to Cllr J Walker, explaining in part looked at recently (July 2023) as part of

			Empty Homes scrutiny review.
Procurement and role of SMEs	Yes	August 2024	PL briefing note to Cllr TC – new Procurement Act and changes in Constitution due as well as Internal Audit to look at this in 2025 as part of the Audit Plan