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Our reference:
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Date: Monday, 16 February 2026

To all Members of the Corporate Overview Group

Dear Councillor

A Meeting of the Corporate Overview Group will be held on Tuesday, 24 February 2026 at 7.00 pm in the Council Chamber, Rushcliffe Arena, Rugby Road, West Bridgford to consider the following items of business.

This meeting will be accessible and open to the public via the live stream on YouTube and viewed via the link: <https://www.youtube.com/user/RushcliffeBC>
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Yours sincerely



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 18 November 2025 (Pages 1 - 10)
4. Financial and Performance Management (Pages 11 - 44)
Report of the Director – Finance and Corporate Services
5. Mid-point Review of the Corporate Strategy (Pages 45 - 58)
Report of the Director – Finance and Corporate Services
6. Feedback from Scrutiny Group Chairmen
7. Feedback from Lead Officers



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8. Consideration of Scrutiny Group Work Programmes (Pages 59 - 74)

Report of the Director – Finance and Corporate Services

Membership

Chair: Councillor G Williams

Councillors: T Combellack, M Gaunt, H Parekh, L Plant, D Simms and L Way

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**MINUTES
OF THE MEETING OF THE
CORPORATE OVERVIEW GROUP
TUESDAY, 18 NOVEMBER 2025**

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 G Williams (Chair), T Combellack, M Gaunt, H Parekh, D Simms
and L Way

OFFICERS IN ATTENDANCE:

C Caven-Atack	Assistant Director of Corporate Services
K Brennan	Finance Business Partner
T Coop	Democratic Services Officer

APOLOGIES:

Councillors L Plant

16 Declarations of Interest

There were no declarations of interest.

17 Minutes of the meeting held on 2 September 2025

The minutes of the meeting held on 2 September 2025 were approved and
were signed by the Chair.

18 Financial and Performance Management

The Senior Finance Business Partner presented the Q2 financial monitoring for
2025/26 and advised the Group that the Council continues to face significant
financial challenges around rising costs, increased demand on Council
services and the need to balance budgets while maintaining service quality.

The Group were asked to note the projected net revenue efficiency of £0.810m
and the significant variances highlighted in Table 1 in the report. The variances
are proposed to be earmarked for additional cost pressures and financial
challenges which were provided in Appendix A of the report and mainly support
LGR and simpler recycling.

The Assistant Director for Corporate Services presented the Q2 performance
monitoring for 2025/26 of the Corporate Strategy and advised the Group that
out of the 14 original strategic tasks 4 have been completed and the majority of
the remaining tasks are at least 50% complete suggesting they are on target
for completion by the end of the strategy period.

The Group were informed that 8 of the performance measures have not met target this quarter.

These are:

- Cumulative number of fly tipping cases
- Percentage of household was sent to reuse, recycling and composting
- Cumulative number of successful homelessness prevention outcomes
- Number of leisure centre users – public
- Percentage usage of community facilities
- Percentage of expected Councillors attending in-person training events this municipal year
- Percentage of Councillors completing e-learning modules this municipal year
- Income generated from community buildings

The Assistant Director for Corporate Services advised the Group that a midpoint review of the Corporate Strategy is underway and would be reported to Corporate Overview Group at its meeting in February 2026 and provides the opportunity to align the Corporate Strategy with Local Government Reorganisation.

The Group did not raise any questions or concerns with either the Finance or Performance reports for Q2.

The Chair thanked officers for their comprehensive reports, adding the Finance report would be picked up in more detail at the Governance Scrutiny Group in December.

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

- a) The projected revenue budget efficiency for the year of £0.810m and proposals to earmark this for cost pressures in Appendix A and paragraph 4.1
- b) The projected capital budget efficiencies of 31.466m including the budget changes in Appendix D
- c) The projected overspend on Special Expenses of £19k (paragraph 4.7)
- d) For performance exceptions, to judge whether further information is required

19 **Annual Customer Feedback**

The Assistant Director for Corporate Services presented the Annual Customer Feedback report which provided comparisons to previous performance. The key points included:

- 64 complaints overall at stage 1 of the process (the highest in the last five years)

- 28% escalation to stage 2 of the Council's complaints process
- No investigations or decisions from the Local Government and Social Care Ombudsman
- The Council received 196 compliments about its services in 2024/25. These were more focused on visible services such as refuse collection and street cleaning

The Assistant Director for Corporate Services informed the Group that the Council had already received the same number of complaints as for 2024/25 in the first 6 months of 2025/26. She added that whilst some complaints had escalated to the Ombudsman, none had yet been investigated or decided upon.

The Group were asked to note this should be seen as a positive and that residents are finding our customer feedback process more accessible and should be considered to be a healthy sign of engagement.

Councillor Parekh was pleased to see a good number of compliments, however with regards to complaints she asked if there were any particular service areas or themes for complaints. The Assistant Director for Corporate Services advised that there has been an increase in complaints around Council Tax and enforcement in particular. She added, that whilst she understood Councillors concerns about the increase of complaints in relation to Council Tax, none of these complaints had been upheld by the Council or the Ombudsman and that scrutiny around this issue has been proposed and accepted for Communities Scrutiny Group next year.

Councillor Combella referred to vexatious complaints and how these are dealt with in the process and whether vexatious complaints have increased. The Assistant Director for Corporate Services explained that the Council has a policy in place to address vexatious complaints and remain open and honest when dealing with such complaints.

Councillor Combella asked how Rushcliffe compares with other authorities in respect of complaints. It was noted there is currently no benchmarking.

Councillor Simms asked a specific question around the percentage of complaints that escalate to the Local Government Ombudsman and how many complaints were upheld. The Assistant Director for Corporate Services advised that she could recall only one complaint that had occurred four years ago that had been upheld.

Councillor Gaunt commented that it was positive to see an increase in the number of complaints and that this shows the complaints procedure is working, adding that this provides the Council with opportunities to improve its services in the long term. In addition, the Chair advised that there had been an upgrade to the Council's website making it easier for residents to find where to raise a complaint. He also asked whether Councillors are provided with any feedback from complaints in their wards. The Assistant Director for Corporate Services advised that most complaints are dealt with by officers in the relevant service area. However, there had been one complaint around asylum dispersal where the ward Councillors has got involved and a Scrutiny request has been

submitted for approval.

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

- a) Scrutinised and commented on the data provided in relation to customer feedback on 2024/25
- b) Considered whether the data in specific areas requires further investigation or scrutiny

20 **Local Government Reorganisation: Decision-Making and Governance**

The Assistant Director for Corporate Services presented the Local Government Reorganisation: Decision-Making and Governance report, which was circulated with the agenda. She explained the Group were not being asked to discuss the options and that the purpose of the report is to provide the Overview and Scrutiny Group with a brief update on the process of developing the submission proposal and the governance arrangements for scrutiny approval prior to submission. This includes consulting with the Corporate Overview Group on the invocation of the Urgency Provisions in the Council's Constitution to suspend Call-In in respect of the decision to be taken at Cabinet on 25 November 2025.

The Assistant Director for Corporate Services explained that as LGR is a matter of Borough-wide significance, it is a Key Decision and has to be published as such on the Council's Forward Plan. Ordinarily this would mean the suspension of any activity following this decision for a period of seven days following the Council meeting to allow for the decision to be Called-In.

However, the Group were advised that there are circumstances where a Call-in needs to be suspended and the Constitution allows for this by consulting the Leader, the relevant Cabinet Member and the Chair of the most relevant scrutiny committee (being Corporate Overview Group).

The Group noted that in the case of LGR, Call-in needs to be suspended to enable the Chief Executive to submit the Greater Nottinghamshire Proposal for LGR to the Government by 28 November 2025. Failure to submit the proposal by the deadline risks the Council's proposal not being considered by Government.

The Assistant Director for Corporate Services explained the report has been brought to Corporate Overview Group this evening to enable a consultation with all scrutiny Chairs and Vice Chairs.

The Group were reminded that of the opportunities Councillors have been given to engage in the process and a decision was also taken to call an Extraordinary meeting of Full Council on Thursday 20 November to enable all Councillors to debate the proposal document allowing for much wider scrutiny.

In concluding the Assistant Director for Corporate Services asked the Group for support to create a Member Working Group moving forward to provide more opportunities for engagement as the Council moves into the transitional phases

of LGR.

Councillor Simms expressed his concerns that as this relates to governance issues the report should have been considered by Governance Scrutiny Group and felt the process had been rushed and not been given enough time for it to be scrutinised.

The Assistant Director for Corporate Services explained that this was a procedural matter on how the Council makes decisions in respect of LGR going forward. In addition, she added that the Corporate Overview Group meeting was already scheduled in the Council's committee calendar, and it was felt appropriate to consult with all scrutiny Chairs and Vice Chairs.

Councillor Gaunt referred to p7.1 in the report regarding establishing a cross-party member working group and requested that the group membership be increased to allow for greater a representation from the opposition groups.

The Assistant Director for Corporate Services advised that this is possible to do and would look into this and report back to the Group.

Councillor Guant commented on p4.1 and expressed how he felt the process did not reflect a cross-party decision and Council's working independently of each other to achieve what's best for their areas. He also commented on 4.1 f) and asked whether there were any plans to support West Bridgford with it not having a neighbourhood parish and for it to meet the criteria in f) to enable a stronger community engagement and deliver genuine opportunity for neighbourhood empowerment.

The Assistant Director for Corporate Services advised that Nottinghamshire councils have been working collaboratively since March time pooling information around finance, services and common issues, adding that by July Rushcliffe and County Council favoured the 1b option and other Districts favoured 1e option and the City developed its own idea. The Group noted that all three options will be submitted to Government on 28 November 2025.

Councillor Way expressed her support for the working group membership to be increased.

Councillor Combella also supported this recommendation for a larger working group, adding that the process had been inclusive thus far and to ensure all areas of the Borough are represented.

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

- a) Accepts the update on local Government Reorganisation including the opportunities for Member engagement provided so far;
- b) Acknowledges that, for the reasons given in the report, the decision of Cabinet to submit the Council's proposal to central Government by 28 November 2025 is a Key Decision to which the Urgency Provisions exempting it from the Call-In procedure apply;

- c) Recommends to Cabinet that a new larger Member Working Group is constituted to provide oversight of the next phase of the LGR Programme.

21 Feedback from Scrutiny Group Chairmen

Councillor Parekh, Chair of Communities Scrutiny Group provided feedback from the Communities Scrutiny Group meeting held on 16 October 2025, where the Group were presented a report on Flood Risk. Councillor Parekh advised that a presentation had been received from Nottinghamshire County Council the lead flood authority who clarified the responsibilities in relation to flooding including the Environment Agency (rivers and water courses) and Severn Trent Water (Sewerage). She added the Group had scrutinised risk management and a flood management plan and advised the meeting had been very positive. However, the Group had raised their concerns and frustration around communication issues contacting Severn Trent Water resulting in an action for the Director – Neighbourhoods to send a formal letter outlining these concerns.

Councillor Simms, Chair of Governance Scrutiny Group provided his feedback from the Governance Scrutiny Group meeting held on 25 September 2025, where the Group were presented with both the external and Internal audit progress including the Statement of Accounts for 2024/25. Councillor Simms added, the meeting had been productive and there were no concerns with the audits, the Council was in a good position moving forward. However, the Group had raised concerns around the increasing costs for auditing which officers had stated was to be reviewed. The Group also discussed the Councils risk management and new emerging risks around the Local Government Reorganisation (LGR).

Councillor Combellack, Chair of Growth and Development Scrutiny Group advised that the last meeting scheduled for 22 October had been cancelled due to lack of items coming forward for scrutiny. However, the Group were advised that officers had received a written report from the Freeport Board intended to address the issues raised at the Growth and Development meeting in July 2025. Councillor Combellack expressed she still had concerns around the timeline around the Freeport work and remained concerned that interested parties would lose interest and take their business elsewhere, adding that she would like to propose the Freeport is brought back later next year for the Group to receive an update on its progress.

Councillor Combellack also requested that the Shared Ownership and Other Affordable Housing scrutiny item going to Growth and Development Scrutiny Group on 25 March 2026 includes park homes, as residents living in these properties in her ward have raised similar concerns.

22 Feedback from Lead Officers

There was nothing to report from lead officers.

23 Consideration of Scrutiny Group Work Programmes

Two scrutiny requests had been submitted for consideration.

The first was a revised request submitted by Councillor Phillips on the topic of Asylum Dispersal and Contingency Accommodation including Houses of Multiple Occupancy (HMO's) and their impact on the Borough and its residents.

The Assistant Director for Corporate Services explained Councillor Phillips had been given the opportunity to review the revised request made by officers which he accepted.

The Group had previously earmarked the request to go to Communities Scrutiny Group on 22 January 2026 which they confirmed.

The second request had been made by the Deputy Chief Executive and Director of Planning and Economic Growth on the topic of Asset Management Strategy and Acquisitions and Disposal Policy.

The Group agreed for this request to come forward for scrutiny and for it to be programmed into the Growth and Development Scrutiny Group work programme on 28 January 2026.

With regards to the recent scrutiny review Councillor Way was surprised by the lack of feedback and engagement provided by Councillors and the frustration with the way scrutiny operates. The Group were advised that with regards to training materials and previously circulated resources will be included in Councillors' Connections. In addition, training for current chairs and vice chairs will be organised and delivered in early 2026.

Councillor Gaunt asked a specific question regarding the make-up of the scrutiny groups and suggested a review of the Terms of Reference across the groups and asked for examples of what could be brought to the groups.

The Group discussed the constitution preventing updates on issues that have previously been scrutinised and the challenge of the 2 year rule for reconsidering scrutiny requests.

The Chair of Communities Scrutiny Group referred to the Metropolitan Trent Valley Housing (MTVH) report that had been scrutinised in June of this year and the Group's request to bring this back, as some of the issues raised had not been resolved. The Assistant Director for Corporate Services suggested the Chair tries a different approach to get the answers on anything outstanding.

Councillor Gaunt raised concerns that MTVH's actions can impact on resident's lives and felt that they should be asked back more frequently to address Councillors concerns and to provide some accountability for their actions.

Councillor Simms suggested that the Corporate Overview Group oversee the scrutiny process and that it should be up to this Group to recommend whether an item is brought back.

It was RESOLVED 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 (appendix one)

- b) e 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) recirculate links to scrutiny training already delivered and resources already circulated through Councillors' Connections in the next few weeks
- e) organise training in the New Year for current chairs and vice chairs of scrutiny and extend this invitation to any prospective chairs.

Work Programme 2025/26 – Corporate Overview Group

24 February 2026	<ul style="list-style-type: none"> • Standing items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairs ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Midpoint review of the Corporate Strategy
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Work Programme 2025/26 Governance Scrutiny Group

4 December 2025	<ul style="list-style-type: none"> • Internal Audit Progress Report Q2 • RIPA Review • Capital and Investment Strategy Update Q2
5 February 2026	<ul style="list-style-type: none"> • Internal Audit Progress Report Q3 • Internal Audit Strategy • Risk Management Update • Risk Management Strategy • Capital and Investment Strategy Update Q3 • External Annual Audit Plan • Asset Management Plan • Capital and Investment Strategy 2026/27

Work Programme 2025/26 Growth and Development Scrutiny Group

28 January 2026	<ul style="list-style-type: none"> • Asset Management Strategy and Acquisitions and Disposal Policy
25 March 2026	<ul style="list-style-type: none"> • Shared Ownership and Other Affordable Housing including Park Homes

Work Programme 2025/26 – Communities Scrutiny Group

22 January 2026	<ul style="list-style-type: none"> Asylum Dispersal and Contingency Accommodation including HMO's
2 April 2026	<ul style="list-style-type: none"> Carbon Management Plan Update West Bridgford Contact Point
xx July 2026	
xx October 2026	<ul style="list-style-type: none"> Review of Debt collection agents by RBC in line with the outcomes of the Government's consultation on Council Tax and Enforcement

Actions 18 November 2025

Minute No.	Action	Officer Responsible
19	As a result of an increase in complaints, the Chair requested whether a comparison with other local authorities could be provided for future feedback to the Group	Assistant Director of Corporate Services
23	The Chair of Corporate Overview to check with the Monitoring Officer if the MTVH item can be brought back to scrutiny for an update within the restricted 2 years as referenced in the Terms of Reference for Scrutiny	

The meeting closed at 8.32 pm.

CHAIR

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Corporate Overview Group

Tuesday, 24 February 2026

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 3 position in terms of financial and performance monitoring for 2025/26.
- 1.2. The Council continues to face significant financial challenges including rising costs, increased demand for services, and the need to balance budgets while maintaining service quality. Furthermore, policy changes and Local Government Reorganisation (LGR) has added an additional level of complexity, presenting both cost pressures and demands on officers and resources. It is imperative that the Council maintains due diligence with regards to its finances and performance and ensures necessary action is taken particularly where there is an adverse position.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group scrutinises:

- a) The projected revenue budget efficiency for the year of £1.304m and proposals to earmark this for cost pressures given in Appendix A and paragraph 4.1
- b) The projected capital budget efficiencies of £2.043m including the budget changes in Appendix D
- c) The projected overspend on Special Expenses of £1.7k (paragraph 4.7)
- d) For performance exceptions, to judge whether further information is required.

3. Reasons for Recommendation

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

4. Supporting Information

Executive Summary

- 4.1. At Quarter 3 2025/26 there is a projected net revenue efficiency of £1.304m. Significant variances are highlighted in **Table 1**, arising mainly from additional investment interest, unallocated contingency budget, additional grants and savings in Neighbourhoods (notably within refuse collection resulting from housing development progressing slower than expected and further refining of Streetwise budgets following in-sourcing). Savings are offset by a reduction in planning income of £0.33m resulting from reduced demand. The net efficiency represents a variance of 8.9% against budgeted net service expenditure. **Appendix A** sets out proposals to carry budget forward into 2026/27 and to earmark funding for additional cost pressures and financial challenges, primarily to support LGR and Simpler Recycling as previously reported.
- 4.2. There is a projected capital budget underspend of £2.043m. Significant variances are highlighted in **Table 2**, the majority of which are due to programme reprofiling and will be requested to be carried forward at the year end. Significant underspends are £0.459m land acquisition for Carbon Offsetting, £0.238m Rushcliffe Oaks PV works, £0.225m Highways and Verge Enhancements and £0.237m for Edwalton Golf Course Enhancements following flood remediation works.
- 4.3. The position is likely to change as further variances are identified during the final quarter of the year.
- 4.4. The most significant pressures on Council budgets are the effect of inflation and employers National Insurance increases which also has the potential to have a knock-on effect to income receipts as increased costs affect residents and business and the services they use. Council Tax and Business Rates could also be affected, although current collection rates appear to be stable. LGR is beginning to place demands on both the Council's finances and on officer time, and the Council currently holds an LGR Reserve to support additional costs incurred with a balance of £0.661m at 31 March 2025 and a further £0.635m proposed from projected 2025/26 budget efficiencies (**Appendix A**).
- 4.5. There are reduced levels of demand in some areas, such as planning and investment properties (e.g. Bridgford Hall with a new tenant being sought), compared to previous years. Performance is stable or above target in most areas, demonstrating the ability of services to respond and adjust resources. There are some indicators not reaching target in the quarter but still highlighting no significant increase in the volume of indicators when compared to quarters in 2024/25. Actions are being taken in each service areas to address any decreases in performance wherever possible.

Revenue

- 4.6. Table 1 below summarises the main variances, with a full summary of all significant variances at **Appendix B**.

Table 1 – Significant revenue variances

Directorate	Projected in year cost/(efficiency) £000	Reason
Chief Executive	107	£64k LGR consultancy, £30k additional resources to cover sickness
Development & Economic Growth	266	Reduction in planning income £330k plus cost of appeals £162k (covered by reserves) offset by savings at Rushcliffe Oaks due to extra income £30k and maintenance and electricity £64k (budgets continue to be refined as costs of new business area are realised), further £89k saving on Development Plans work will be requested to be carried forward.
Finance & Corporate	(900)	£74k saving on insurance due to lower than anticipated premiums, £473k additional interest income, £339k saving on contingency.
Neighbourhoods	(721)	Depot & Contracts- £210k salaries for Fairham Pastures refuse collection not required in year and £79k Edwalton Golf Course improved performance, £200k across various items including savings on diesel, revised car park contract and equipment and materials. Streetwise - £194k savings due to salary savings offset by agency and overtime, contractors and consumables (budgets continue to be refined following in-sourcing), Environmental Health - 73k licensing and food hygiene additional income.
Other Grant Income	(305)	Asylum Dispersal £36k, Land Registry £78k, Simpler Recycling £90k, Internal Drainage Board £32k, Clean Air Grant £13k and New Burdens grants £63k
Collection Fund	250	Reduction in Business Rates mainly income due to changes in valuation
Projected (under)/over spend	(1,304)	

Special Expenses

- 4.7. **Appendix F** shows the Quarter 3 position of the Special Expenses budget. The expenditure is projected to be £1.7k above budget. Last Quarter this was reported as a £19k overspend, however works to Bridgfield Fencing have been capitalised and the saving against this budget has offset the previously reported overspends.

Capital

- 4.8. The opening capital budget was £8.344m this has been revised to £14.607m, an increase of £6.263m, mainly due to carry forwards from 2024/25 £4.309m, acceleration of schemes from 2026/27 (most notably Registered Housing Providers £1.2m), with other adjustments arising from new externally funded schemes including UKSPF and REPF £0.481m. A full list of all budget adjustments can be seen in **Appendix D**.

- 4.9. Table 2 below summarises the main variances, with a full summary of all significant variances at **Appendix C & E**.

Table 2 – Significant capital variances

Directorate	Projected in year cost/(efficiency) £000	Reason
Development & Economic Growth	(690)	Underspends; £238k underspend at Crematorium this is committed and mainly due to delay in PV works and will be carried forward to 26/27. £106k Cotgrave Business Hub works not required, £225k Highways Verge Improvements, decision yet to be made on works, balance required to be carried forward to 26/27.
Neighbourhoods	(1,301)	Underspends; £459k Land for Carbon Offsetting not yet committed balance will be required to be carried forward for future land acquisition, £237k Edwalton Golf Course Enhancements flood works have been completed, balance to be carried forward for building enhancement works not yet completed. £200k Toothill Sports Complex improvement works delayed by lighting negotiations, budget will be required to complete in 26/27. £218k unspent balance on Bingham Leisure Hub will be requested to be carried forward for further enhancements, £155k DFG's although fully committed there are timing delays in completion of works balance will be carried forward for completion.
Finance & Corporate Services	(52)	Financial Management System £60k projected overspend (this may increase by a further £80k not yet projected as work underway to understand impact of new timeline), budget was based on estimated costs this is funded from revenue underspends. This is offset by underspend on Digital Strategy £60k which will be carried forward to undertake essential works in 26/27. The remaining projected overspend is due ICT replacement programme which is taking advantage of forward purchasing price savings, the actual outturn will be covered by acceleration of budget from 26/27
Contingency	-	Original budget £150k topped up by £286k carry forward from 24/25 to give total budget of £436k. Allocated to: ICT replacement Programme £16k, AV Replacement Programme £30k, Manvers £100k; EGC Enhancements £90k; Netcall AI Assist (Customer Services) £18k. A further £100k allocation to Watercourse improvements still to be approved and processed. This results in an unallocated balance of £82k. There are no further commitments identified at present, underspend will be carried forward.
	(2,043)	

Pressures Update

- 4.10. Inflation remains above the Bank of England's target of 2%, at 3.4% in December 2025, a decrease from 3.8% in September. Cost pressures continue for the Council, businesses and residents with the potential to impact collection rates and income from discretionary services. Interest rates, although reducing slowly, remain high at 3.75% (0.25% cut in December 2025) and consequently the Council continues to benefit from interest on cash and investments which partially offsets some of the increased costs. If the need arose to externally borrow, then there would be adverse consequences for the budget.
- 4.11. In addition to general cost of living increases, the increase in Employers National Insurance Contributions has impacted both the Council and local businesses. The position on collection rates for sundry debtors, Council Tax

and Business Rates will continue to be monitored. Given the challenges, this represents a relatively positive position but could change in the final quarter.

Table 3 – Collection Rates Quarter 3

Description	Q3 2025/26	Q3 2024/25	Increase/(Decrease)
Sundry Debtors	96.86%	95.17%	1.69%
Council Tax	84.20%	84.80%	-0.60%
Business Rates	86.70%	85.50%	1.20%

- 4.12. The Council's Transformation and Efficiency Plan (TEP) aims to address emerging financial challenges and is expected to deliver £0.824m savings in 2025/26 (main savings areas are; Leisure Strategy (£0.385m) through contract renegotiations, Garden Waste Scheme (£0.132m) and Car Parking (£0.110m) both from price increases). At Quarter 3 £0.742m has been achieved with £0.941m projected by the end of the year - an overachievement of £0.117m. Savings are expected to arise from improved performance at Edwalton Golf Course £0.079m and increased income at Rushcliffe Oaks Crematorium £0.029m.
- 4.13. Progress on LGR continues, with current expenditure funded from the LGR reserve. The Council has committed to date around £50k to support the various business cases at each stage of the process, however this is partially offset by grant funding leaving a net £18k cost to the Council to date. As we move nearer to becoming part of a new authority, significantly more expenditure will be required as people, processes and systems transition.

Conclusion

- 4.14. The revenue position remains relatively healthy but this can quickly change.
- 4.15. The position on capital is positive and whilst long term capital resources are diminishing, it is anticipated that there will be no need to externally borrow this financial year. The capital programme is delivered with little external funding and it is a credit to the financial position of the Council that it can continue to invest in its assets for the benefit of its residents. Existing budgets are under pressure from inflation and rising costs of labour and materials, however capital contingency budget is available, followed by reserves if necessary to mitigate the impact. The focus remains on delivering the capital programme alongside demands of LGR.

Performance Monitoring – Corporate Strategy 2024-27

- 4.16. 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. The Strategy and performance are monitored by theme to better show how corporate tasks and performance indicators for each of the four corporate priorities are progressing. We have passed the mid-point in the Strategy, and a refresh is planned for this year. This will provide a timely opportunity to align tasks with the Local Government Reorganisation

agenda announced by the Government in November 2024. There are four of the fourteen strategic tasks that are complete, and the majority of the remainder have reached 50% progress indicating they are on target for completion at the end of this strategy period. The full corporate scorecard is in **Appendix G**.

- 4.17 Overall, there are eight performance measures that have not met target. Three are for waste services and the remainder are split over a range of services. In regard to waste management performance (the recycling rate) has been lower than historic levels for a little while whilst waiting for the Environment Act changes to be implemented. Residents will start to see these changes in December once Simpler Recycling begins with the introduction of glass recycling collections from the kerbside. The contamination rate is slightly above target, 12.68% compared to the 12% target. A reduction is expected when input specification changes go live later this year. On the whole performance is encouraging although 9 out of 57 indicators have not met their target. Full explanations for all exceptions can be found in **Appendix G**.

The Environment

- 4.18 The Corporate Strategy 2024-27 pushes forward actions to improve the environment in Rushcliffe, with major investment made in large projects like Bingham Arena and Rushcliffe Oaks Crematorium. The Council has an ambitious target to achieve net-zero carbon emissions in its own operations by 2030 and much of the planned activity in the next four years will be focussed on this aim.

There are two strategic tasks:

- **Deliver the Climate Change Strategy 2021-2030** – currently 50% progress.

Key Achievements 2025

1. Council: Decarbonising Operations

Fleet Transition: The use of HVO fuel continues to be rolled out across the fleet. In addition a further four new electric vehicles have been added into the Council's operational fleet, reducing annual emissions by approx. 12 tonnes CO₂e.

Energy Efficiency Upgrades: Cotgrave LC, Sir Julien Cahn and Gamston Community Hall have all benefited from a variety of energy efficiency improvements including PV, air source heat pumps and smart controls across achieving carbon neutral energy use when on a REGO tariff. Further rollout of retrofitting LED lighting in other Council buildings.

Carbon Literacy Training: Delivered training to over 80 staff members, embedding climate awareness into daily operations and decision-making.

Green Procurement Policy: Rolled out updated corporate procurement guidelines prioritising low-carbon suppliers and materials.

2. **Community: Supporting Residents and Businesses**

Business Climate Network: Launched a local business forum to share best practices on sustainability, with 35 SMEs participating in the first year.

Community Climate Grants: Funded 12 grassroots projects including repair cafés, community gardens, and energy advice workshops.

Public Engagement: Ran a successful “Climate Conversations” campaign, reaching over 5,000 residents through events, surveys, and social media.

3. **Conservation: Enhancing Natural Assets**

Tree Planting Programme: Planted 3,000 native trees across parks and green corridors, contributing to biodiversity and carbon sequestration. Expansion of the community tree planting scheme for parish and town council’s ready for Autumn 2025.

Biodiversity Action Plan Delivery: Restored 5 hectares of wildflower meadows and improved 2 local nature reserves with new habitats and signage.

Land Acquisition: Purchase of approx. 50 acres of land at Upper Broughton to offset the residual carbon generated from Council Operations with tree planting arranged for later in 2025/26.

Citizen Science Initiatives: Engaged over 200 volunteers in wildlife monitoring and habitat surveys, strengthening local data and stewardship.

- **Implement the Environment Act commitments** – progress is currently at 46%.

Communities - Officers continue to work toward implementing the Biodiversity net gain (BNG) commitments from the Environment Act.

The main focus this quarter has been the further embedding of the BNG process with Planning and Growth with staff continuing to update the guidance and undertaking assessment of planning application with BNG obligations. Further work has included consultation with county wide BNG group and supporting the county Local Nature Recovery Strategy.

The Environment Act has a target to contribute to an increase in tree canopy and woodland cover in England to 17.5% by 2050. The purchase of land for additional tree planting for Carbon offsetting will contribute to this objective. The current Rushcliffe tree cover as of 2025 is 12.27%.

Environmental Health: The Council undertook a public consultation exercise in 2024 with a proposal to revoke the existing Smoke Control Orders and replacing these with a single Smoke Control Order, covering the whole of the Borough. It was agreed to delay any decision to

implement such an order for a period of 2 years (2026). In the meantime work has continued over the quarter to educate and advise the public on the use of wood fired burners.

Waste and Resources: There is a national target to reduce residual waste (excluding major mineral wastes) per capita by 50% by 2042. A key task is the implementation of the national Simpler Recycling scheme which is well underway with the delivery of glass recycling bins to households across the borough in advance of collections starting on 1 December. Planning is also underway to create a countywide communication package to promote and educate the public on the wider range of dry recycling that will be allowed in the blue wheeled bin from 1 April 2026 including clean food trays and tetra packs.

During this period the Council has also continued to promote the need for businesses to comply with the legislation requiring separate food waste collections from 1 April 2025.

There are six performance indicators in this theme and three have not met their target:

- **Cumulative number of fly tipping cases** – September saw a drop in reports compared to previous months although the overall total is still higher than target. Based on data gathered the main type of fly tipped waste reported includes the following household furniture, general domestic waste, builder's rubble, garden rubbish, tyres and white goods. A variety of action continues to be taken to tackle fly tipping including advice and education on correct waste disposal and enforcement. In respect of the latter and in line with operational procedures WISE have investigated a number of tips and issued 12 FPNs for fly tipping in September and a total of 74 for the year. In the same period, 4 domestic duty of care notices have been issued to residents who have not taken due regard to who they have used to dispose of their waste. RBC officers have also taken action on 2 reports associated with a city business and the second penalty for business duty of care has been paid to this service.
- **Percentage of household waste sent for reuse, recycling and composting** – Nationally recycling and composting rates are dropping and our year-end target of 48% has been reduced from a previous figure of 50%. However, there was a significant drop in green waste collected due to the dry weather. This will have a significant effect on our overall year end recycling and composting rate with performance likely to be lower than the new revised target. The new Simpler Recycling legislation which includes kerbside glass collected from December, changes to the blue bin input specification and food waste collections in October 2027 will see recycling rise to around 60%.
- **Percentage recycling contamination rate** – Items that are often mistakenly put in the blue recycling bin include tetra pak, other plastics and on occasions glass bottles too. The introduction of a separate bin for glass has started to resolve this and the changes as part of National

Simpler Recycling legislation will see other items being accepted in the blue bin such as tetra pak, plastic pots and food trays and tin foil too. These changes take affect from 1 April 2026 with countywide comms and publicity being prepared, along with new bin stickers for Rushcliffe households and this will inevitably see contamination rates reduce.

Rushcliffe’s current contamination rate (following sampling once the waste has been tipped) is 12%. This is the lowest across Nottinghamshire, with an average rate across Nottinghamshire currently at just over 17%.

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

Quality of Life

4.19 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.

There are two strategic tasks:

- **Be an active partner in the delivery of the East Midlands Devolution Deal** – progress is 100%. This task has been delivered and incorporated into business as usual.
- **Deliver Rushcliffe’s Leisure Strategy 2021-2027** – progress is currently at 95%. Cotgrave and Keyworth leisure centre developments are now complete and a project team has been created to support the end of the East Leake PFI in 2027 which will see the inclusion of the leisure facility in the Council’s leisure contract. The Council has also developed an opportunity to lease West Park cricket facility to Nottinghamshire County Cricket Club which will see the facility become a hub for community cricket, while also providing high-quality facilities for the club’s expanded player

pathway, which gives boys and girls the opportunity to progress towards a professional career. In line with the local football facilities plan strategy a number of joint visits have taken place to sites that have been identified and participation information shared. Green flags achieved at Rushcliffe Country Park, the Hook and Sharphill Woods. The new walking and cycling bridge over the river Trent is well underway and groundwork has also commenced for the new Sharphill Community facility.

There are 11 quality of life performance indicators, two have not met their target:

- **Cumulative number of successful homelessness prevention outcomes** – two successful homeless preventions outcomes for December 2025. This takes the overall total for the year to 42. The figure remains out of target, but this is a positive figure for this month. Lower figures are primarily due to fewer registered provider properties being advertised on Homesearch and a higher number of applicants. Homeless cases are therefore being rehoused later in the process.
- **Number of leisure centre users – public** – data is showing a slight reduction on the same period last year. However usage across leisure centres is starting to show signs of recovery following the summer closure of Keyworth Leisure Centre, which was factored into revised profiling. While Rushcliffe Arena and Bingham Arena have seen some fluctuations, proactive collaboration with the leisure operator is underway to enhance user experience and engagement.

QUALITY OF LIFE									
Strategic Tasks				Performance Indicators					
 1	 1	 0	 0	 7	 1	 2	 0	 1	
No exceptions				Two exceptions: <ul style="list-style-type: none"> • Cumulative number of successful homelessness prevention outcomes • Number of leisure centre users – public 					

Sustainable Growth

4.20 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, progress comments are shown in the Annual Strategic Task Report.

- **Provide community leadership in the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station – 50% progress.**
- **Implement Levelling-up and Regeneration Bill commitments – 10% progress.** The Levelling-up and Regeneration Act came into effect in 2023, however whilst the Act is now law, it requires secondary legislation and further guidance to be fully implemented. Key secondary legislation still not in place include new Infrastructure Levy and National Development Management Policies. Hence, the percentage progress of this task is still relative low.
- **Adopt a Greater Nottingham Strategic Plan – currently 70% progress.** The revised Greater Nottingham Strategic Plan (GNSP) consultation closed on Friday 25 April and the responses received have been processed and summarised. Updates are being made to parts of the evidence base ahead of the submission for examination. The latest anticipated timetable is:
 - Submission of GNSP for examination on 22 December 2025
 - Examination in public started in January 2026
 - Examination hearings – May 2026
 - Receipt of Inspector’s Report in November 2026
 - Adoption in December 2026.
- **Support the delivery of the new employment sites and new homes, including meeting affordable housing targets, at key sites including Fairham, Gamston, RAF Newton and Bingham – currently 50% progress.**
- **Continue to be an active partner in the delivery of the East Midlands Combined County Authority aims and objectives – 50%.** We remain an active partner with both senior officers and Councillors engaging with EMCCA officers.

There are 11 sustainable growth performance indicators, with one exception.

- **Level of income generated through letting property owned by the Council but not occupied by the Council – income was impacted in December as a result of vacancies at The Point and Bridgford Hall.**

SUSTAINABLE GROWTH									
Strategic Tasks					Performance Indicators				
 1	 5	 0	 0	 5	 1	 1	 0	 4	
No exceptions					<ul style="list-style-type: none"> • Level of income generated through letting property owned by the Council but not occupied by the Council 				

Efficient Services

4.21 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:

- **Deliver good value for money in Council operations for residents** – current progress is 50% for 2025/26 (and 50% overall) and is being monitored through the year with the Medium-Term Financial Strategy (MTFS).
- **Conduct a review of the Council's asset base** – 80% complete, the Commercial Assets Review goes to Governance Scrutiny Group in June 2026.
- **Be an active partner in the delivery of Local Government Reorganisation for the Nottinghamshire region** – current progress is 50%.

There are 29 performance indicators falling under the Efficient Services priority. Three are exceptions in this quarter:

- **Percentage of expected Councillors attending in-person training events this municipal year** – there have been training events delivered with an average 60% attendance.
- **Number of missed bins (residual, dry recycling, glass and garden waste) reported** – We are working with our crews and also a proposed digital dashboard will show data where ongoing issues are prevalent.
- **Income generated from community buildings** – income figures reflect the closure of Sir Julian Cahn which re-opened after refurbishment in September 2025, but have had some additional snagging closures during October, November and December. Based upon the revised annual target of £123,000 the profile target should be on £92,250 so is still slightly behind target which should narrow in the coming months. Gamston Community Hall also had part closures due to the installation of the Air source heat Pump.

EFFICIENT SERVICES								
Strategic Tasks				Performance Indicators				
 1	 3	 0	 0	 24	 1	 3	 1	 0

EFFICIENT SERVICES	
No exceptions	Three exceptions: <ul style="list-style-type: none"> • Percentage of expected Councillors attending in-person training events this municipal year • Income generated from community buildings • Number of missed bins (residual, dry recycling, glass and garden waste) reported

5 Risks and Uncertainties

- 5.1 Failure to comply with Financial Regulations in terms of reporting on both revenue and capital budgets could result in criticism from stakeholders, including both Councillors and the Council’s external auditors.
- 5.2 Areas such as income can be volatile and are particularly influenced by public confidence and the general economic climate and Government legislation. Particularly susceptible to volatility will be areas such as Planning Income. Ongoing due diligence with regards to the budget will highlight any potential concerns or indeed upside risk.
- 5.3 The Council needs to be properly insulated against potential risks hence the need to ensure it has a sufficient level of reserves to ensure the Council can withstand unexpected financial shocks, and things we do know about but are unclear of the full financial implications such as the costs of LGR.
- 5.4 Significant uncertainty remains as the Government begins to legislate for and implement new policies (such as Simpler Recycling). Although funding for the next three years has been outlined in the Local Government Finance Settlement, there is still a lack of clarity around the ongoing revenue funding required to deliver these new obligations. What is evident from the settlement is that the Council will receive a reduced level of funding, and going forward resources will need to be carefully managed to balance increasing costs and new responsibilities.
- 5.5 Local Government Reorganisation not only presents financial risks, but it also has the potential to disrupt service delivery (impacting on performance) and makes the recruitment of good employees even more challenging and increases the risk of employees switching sectors; not to mention continuing to ensure staff remain motivated and are upskilled for the changes that lie ahead. Other demands such as digital transformation, climate change targets, recycling legislation and increased demand for services present a complex and evolving landscape.

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 and the delivery of excellent services.

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 Implications

There are no 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

- a) The projected revenue budget efficiency for the year of £1.304m and proposals to earmark this for cost pressures given in Appendix A and paragraph 4.1
- b) The projected capital budget efficiencies of £2.043m including the budget changes in Appendix D
- c) The projected overspend on Special Expenses of £1.7k (paragraph 4.7)
- d) For performance exceptions to judge whether further information is required.

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Background papers available for Inspection:	Council 6 March 2025 – 25/26 Budget and Financial Strategy Cabinet 8 July 2025 – Financial Outturn 2024/25
List of appendices:	Appendix A – Revenue projected position 2025/26 – December 2025 Appendix B – Revenue Variances over £25k – December 2025 Appendix C – Capital Programme Summary 2025/26 – December 2025 Appendix D – Changes to Capital Budget Appendix E – Capital Variance Explanations December 2025 Appendix F – Special Expenses Monitoring December 2025 Appendix G – Strategic Performance Scorecard

Projected Revenue Outturn Position 2025/26 – December 2025

2025/26	Original Budget £000	Revised Budget £000	Projected Outturn £000	Projected Variance over/(under) £000
Chief Executive	1,613	1,611	1,718	107
Development & Economic Growth	467	531	797	266
Finance & Corporate	4,892	5,155	4,255	(900)
Neighbourhoods	7,939	7,361	6,640	(721)
Sub Total	14,912	14,659	13,409	(1,249)
Capital Accounting Reversals	(1,895)	(1,895)	(1,895)	0
Minimum Revenue Provision	1,174	1,666	1,666	0
Total Net Service Expenditure	14,191	14,430	13,180	(1,249)
Grant Income (Including New Homes Bonus)	(3,239)	(3,239)	(3,544)	(305)
Collection Fund	(16,650)	(16,650)	(16,400)	250
Total Funding	(19,889)	(19,889)	(19,944)	(55)
Net Transfer to/(from) Reserves	5,699	5,460	6,764	1,304
Financial Management System Upgrade Q1				60
Financial Management System Upgrade Q3				80
LGR Q1				377
Simpler Recycling Q1				200
Release from LGR to cover spend Q2				(86)
LGR Q2				52
Edwalton Golf Course clubhouse enhancements Q2				130
Simpler Recycling Q2 - grant received				90
Release from reserves to cover agency Q2				(34)
Release from reserves to cover agency Q3				(7)
IT carryforward				47
Planning carry forward				89
Release from reserves to cover planning appeals Q3				(162)
Top up planning appeals reserve Q3				262
LGR Qtr3				206
Total Committed from underspend				1,304
Net Budget Deficit/(Surplus)				0

Revenue Variances over £25k – December 2025

Adverse Variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
Planning & Growth	Reduction in planning income from fees £330k and cost of appeals £162k (covered by release from reserves)	492
Economic Development	Growth posts/maternity cover, this overspend is offset by savings of £166k at Rushcliffe Oaks giving a net underspend in Economic Development	80
Depot & Contracts	£50k tyres	60
Executive Management Team	LGR proposal	65
Property	Shortfall on rents due to Bridgford Hall changover in tenancy and vacancies at the Point	78
Revenues & Benefits	Council tax support scheme local discounts (care leavers/annexe)	37
Financial Services	Agency costs (covered by reserves)	31
ICT	Broadband provision extended to cover more sites	30
Total Adverse Variances		873

Favourable Variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
Depot & Contracts	£210k salaries due to Fairham pastures refuse collection not required in year, £79k Edwalton Golf Course improved performance, £46k savings on diesel, £28k new car parking contract based on charge per ticket expected to deliver savings, £35k sale of waste bins not budgeted as ad hoc, £57k other equipment and materials also ad hoc, £35k additional income for glass due to increased per tonne prices	(490)
Financial Services	£473k additional interest, £74k saving on insurance premiums, contingency £339k	(886)
Streetwise	Salary savings when offset by agency total £126k, £28k grant income, £35k saving on vehicle recovery and repairs and £26k on general consumables (budgets still being refined post insourcing)	(215)
Planning Policy	£89k Development Plans (carry forward) £42k Salary savings due to part year vacancies and turnover affecting scale points	(131)
Communications & Customer Services	Savings from Research & Intelligence officer vacant post not recruited in year	(43)
Crematorium	Savings across Crematorium £104k (budgets being refined as more usage data available), £29k additional income projected to budget and £33k salary saving offset by increase in Economic Development.	(166)
Revenues & Benefits	Increase in costs recovered	(50)
ICT	Cyber security projects, carry forward to 26/27 required to complete	(47)
Community Development	£27k Biodiversity Net Gain grant	(27)
Environmental Health	Licensing (£34k) and food hygiene (£39k) income performing better than budget	(73)
Property Services	Salary savings due to staff change to part time hours	(26)
Total Favourable Variances		(2,154)
Other minor variances		32
Total Net Service Expenditure Variance		(1,249)

Capital Programme Summary – December 2025

2025/26	Original Budget £000	Current Budget £000	Projected Actual £000	Projected in year cost/(efficiency) £000	Reason
Development & Economic Growth	761	2,260	1,570	(690)	Underspends; £238k underspend at Crematorium this is committed and mainly due to delay in PV works and will be carried forward to 26/27. £106k Cotgrave Business Hub works not required, £225k Highways Verge Improvements, decision yet to be made on works, balance required to be carried forward to 26/27.
Neighbourhoods	7,065	11,440	10,139	(1,301)	Underspends; £459k Land for Carbon Offsetting not yet committed balance will be required to be carried forward for future land acquisition, £237k Edwalton Golf Course Enhancements flood works have been completed, balance to be carried forward for building enhancement works not yet completed. £200k Toothill Sports Complex improvement works delayed by lighting negotiations, budget will be required to complete in 26/27. £218k unspent balance on Bingham Leisure Hub will be requested to be carried forward for further enhancements, £155k DFG's although fully committed there are timing delays in completion of works balance will be carried forward for completion.
Finance & Corporate Services	518	907	855	(52)	Financial Management System £60k projected overspend (this may increase by a further £80k not yet projected as work underway to understand impact of new timeline), budget was based on estimated costs this is funded from revenue underspends. This is offset by underspend on Digital Strategy £60k which will be carried forward to undertake essential works in 26/27. The remaining projected overspend is due ICT replacement programme which is taking advantage of forward purchasing price savings, the actual outturn will be covered by acceleration of budget from 26/27
Contingency	0	0	0	-	Original budget £150k topped up by £286k carry forward from 24/25 to give total budget of £436k. Allocated to: ICT replacement Programme £16k, AV Replacement Programme £30k, Manvers £100k; EGC Enhancements £90k; Netcall AI Assist (Customer Services) £18k. A further £100k allocation to Watercourse improvements still to be approved and processed. This results in an unallocated balance of £82k. There are no further commitments identified at present, underspend will be carried forward.
Total Expenditure	8,344	14,607	12,564	(2,043)	
Funded By					
Capital Receipts	2,719	4,460	3,690	770	
Government Grants	1,650	2,010	2,010	-	
Other Grants & Contributions	56	143	143	-	
Section 106 / CIL	0	2,048	1,822	226	
Use of Reserves	3,919	5,946	4,899	1,047	To fund carryforwards
Borrowing	-	-	-	-	
Total Funding	8,344	14,607	12,564	2,043	

Changes to Capital Budget – December 2025

Budget Change / Scheme	Adjustments £000	Comment	Funded by	Approval
Budget Approved Quarter 2	13,847			
Disabled Facilities Grant (Mandatory)	(200)	Allocation from revenue underspend in 24/25 double counted	OS Reserve	Budget Holder/Financial Services Manager.
Sharphill Community Hall	(250)	Double counted	Capital Receipts	Budget Holder/Financial Services Manager.
Warm Homes Grant	(608)	Reduction to match government grant allocation	Govt Grant	Budget Holder/Financial Services Manager.
Rushcliffe Country Park Enhancements	50	UKSPF approved scheme now commenced	Govt Grant	Budget Holder/Financial Services Manager.
Support for RHPs	1,200	£1.2m accelerated for 21 units social housing	S106	Budget Holder/Financial Services Manager.
Disabled Facilities Grant (Mandatory)	87	Additional top up grants received	Other Grants	Budget Holder/Financial Services Manager.
Watercourse Improvements	100	Revised cost of works	Virement	S151 and Director of Development and Economic Growth
Capital Contingency	(100)	Allocation to Watercourse Improvements	Virement	S151 and Director of Development and Economic Growth
REPF Business Grants	176	Grants awarded to Businesses	Govt Grant	Budget Holder/Financial Services Manager.
UKSPF Business Support Grants	305	Grants awarded to Businesses	Govt Grant	Budget Holder/Financial Services Manager.
Current Budget Quarter 3	14,607			

Capital Variance Explanations – December 2025

Name	Opening Budget	Current budget	Actual YTD	Projected Outturn	Projected Outturn Variance	Comment
Development & Economic Growth						
REPF GRANT BUSINESS GRANTS CAP PROJECTS	0	176,000	61,243	176,000	0	
UKSPF BUSINESS SUPPORT GRANTS	0	305,000	118,887	305,000	0	
KEYWORTH CEMETERY 22-23	25,000	25,000	0	0	(25,000)	Awaiting local diocese approval
MANVERS BP ENHANCEMENTS	200,000	360,000	210,001	360,000	0	Works on site and anticipated completion date is the end of January.
STREETWISE DEPOT	100,000	176,000	32,342	75,000	(101,000)	Vehicle wash, improvements to warehouse completed. Fire safety measures to be undertaken due to fire risk arising from electric batteries. The unspent balance will need to be carried forward.
BRIDGFORD PARK KIOSK	25,000	25,000	0	35,000	10,000	The scheme has been reassessed due to the high tenders accepted. Works totalling £35k approved. A virement of £10k is needed from Cotgrave Business Hub.
COLLIERS BP CP SURFACE/DRAINAGE	16,000	0	0	0	0	Budget moved to Manvers BP.
HIGHWAYS VERGE IMPROVEMENTS	200,000	237,000	0	12,000	(225,000)	£10k preliminary design work awarded for 2 schemes in Cotgrave and 2 schemes in Cropwell Bishop. Balance of provision will need to be carried forward to meet commitments.
WATERCOURSE IMPROVEMENTS	0	330,000	275,770	330,000	0	Main works are complete, a 5% contract retention is being held. Some additional works to be carried out further downstream.
THE POINT	25,000	40,000	10,257	62,000	22,000	Works to roller shutters complete. Structural work resulting from water in the basement to be undertaken. Balance £18k will need to be carried forward for doors in 26/27. A request has been made for £40k in order to split Units A and B into two separate units following the vacancy created by a long term tenant. This will be found by virement from Cotgrave Business Hub.
BINGHAM MARKET PLACE IMPROVEMENTS	0	6,000	0	0	(6,000)	No commitments at this stage.
COTGRAVE PHASE 2	0	0	(2,180)	0	0	Outstanding accrual
EXTERNAL DOOR & WINDOW UPGRADES VARIOUS SITES	0	46,000	0	25,000	(21,000)	Door replacements for public toilets, plus some rollershutters. £25k forecast, balance to carried forward.
WALKERS YD 1a/b and 3	30,000	0	0	0	0	Not cost effective to do anything energy efficiency wise at present. Budget moved to support requirement for Watercourse improvements.
COTGRAVE BUSINESS HUB	70,000	126,000	0	20,000	(106,000)	Provision was for cold water supply improvement / enhancement but no longer required. £20k of this provision is needed for replacement electric bollards; £10k to be transferred to Bridgford Park Kiosk; and £40k to be moved to The Point.
RBC TOURISM/SIGNAGE	70,000	70,000	770	70,000	0	UKSPF funded project
RUSHCLIFFE OAKS CREMATORIUM	0	338,000	30,097	100,000	(238,000)	Water feature, external landscaping schemes, and air conditioning to be done. Installation of enhanced PV provision will be reassessed in 2026/27. Any unspent balance will be carried forward to 2026/27 to meet post opening enhancements.
Development & Economic Growth Total	761,000	2,260,000	737,187	1,570,000	(690,000)	

Name	Opening Budget	Current budget	Actual YTD	Projected Outturn	Projected Outturn Variance	Comment
Neighbourhoods						
GRESHAM SPORTS PARK REDEVELOPMENT	0	62,000	32,028	40,000	(22,000)	CCTV works successfully tendered. Legionella survey to be undertaken £6k. Exploring grant fund from FA for further work to catering hut, grants up to £50k to 75% of project required £25% match. Other option is to carry forward balance to bolster 26/27 project for Gresham Legionella decarb/Wifi.
LAND ACQUISITION CARBON OFFSETTING	0	1,500,000	536,954	1,041,000	(459,000)	£500k Upper Broughton complete and land off A46 acquisition in January. Tree planting may need to come from this provision if external funding not secured. Balance to be assessed for carry forward.
WARM HOMES GRANT	750,000	142,000	0	142,000	0	Contract recently signed. It is anticipated that these grants will be released by the end of March. Fully funded by Government Grant.
SUPPORT FOR REGISTERED HOUSING PROVIDERS	0	1,236,000	0	1,236,000	0	£36k was carried forward for Platform Housing for 2 affordable units plus £1.2m acceleration for 21 units of affordable housing. Payment to be released in January.
BINGHAM LEISURE HUB	0	250,000	25,991	32,250	(217,750)	£72k potential cost of corrections to air conditioning no longer required as original contractor has undertaken the works. £10k Parkwood window tinting complete. £6k committed to replenish landscape planting scheme and fill gaps where plants have failed/perished. Balance to be carried forward for post opening enhancements.
GAMSTON COMMUNITY CENTRE ENHANCEMENTS	0	116,000	125,146	132,000	16,000	Air source heat pump change. Works complete, additional costs incurred due to time extension. The overspend will need to be met from Special Expenses. Retention of £7k to be released.
WEST PARK ENHANCEMENTS	425,000	661,000	605,698	667,000	6,000	£100k UKSPF funding. Contract Value £610k (SJC Developments) £667k forecast to include AV (£30k) plus fit out. The overspend arises from increased cost of roller shutters.
WB - CAR PARK RESURFACING	18,000	38,000	22,188	25,000	(13,000)	£13k balance to be spent at Bridgford Park.
DISABLED FACILITIES GRANT	1,040,000	1,137,000	719,559	982,000	(155,000)	Grants committed including staff costs £1.075m but not all grants will be released by March 2026. Additional Government Grant funding was announced in January. RBC estimate to get £65k. Any unspent balance will be carried forward to support future spending pressures.
DISCRETIONARY TOP-UPS DFGs	56,000	223,000	111,555	223,000	0	Discretionary funding has been reintroduced for 2025/26 with £80k moved from mandatory budget.
HOME UPGRADE GRANT (HUG2) GRANT EXPENDITURE	0	47,000	46,809	47,000	0	Scheme complete.
COTGRAVE AND KEYWORTH LEISURE CENTRE ENHANCEMENTS	1,200,000	1,598,000	1,465,446	1,598,000	0	Complete refurbishment of Cotgrave and Keyworth Leisure Centres now complete. Final payments to be processed and retentions released. KLC CCTV and intruder alarms to be replaced.
RCP PLAY AREA	25,000	25,000	26,704	26,700	1,700	Works complete, minor overspend
ARENA ENHANCEMENTS	0	65,000	36,016	65,000	0	Furniture for reception area £11k: window retinting £15k (Parkwood part funding); pigeon netting £8k. Other works include flooring replacements, cladding and the footpath to the front of building adjacent to pool requires work.
TOOTHILL SPORTS COMPLEX IMPROVEMENTS	100,000	200,000	0	0	(200,000)	This provision is a contribution to Toothill School for them to undertake enhancement and LED works to the lighting columns on the athletics track and the hockey pitch. The sum will need to be carried forward to meet this commitment in 2026/27.
EDWALTON GOLF COURSE ENHANCEMENTS	0	350,000	92,441	113,000	(237,000)	£110k floodworks complete, final payments to be processed. Balance to be carried forward to meet commitment for building enhancements.
EDWALTON COMMUNITY FACILITY	840,000	664,000	160,128	664,000	0	Works commenced Sept. Ceiling of £750k for build, fit out, and associated costs. First stage payment released.
GREYTHORN DRIVE PLAY AREA	0	48,000	40,930	48,000	0	Works complete, final payments and retention to be released.
BRIDGFORD PK PLAY AREA SPEC EXP	0	20,000	11,793	12,000	(8,000)	New provision for fencing. Site clearance work now funded from revenue. Balance to be carried forward.
PLAY AREAS / FACILITIES FOR OLDER CHILDREN	100,000	300,000	299,387	360,000	60,000	4 schemes complete. Acceleration of West Park play project junior has been approved. £60k from 26/27.
VEHICLE REPLACEMENT	2,511,000	1,458,000	461,195	1,535,000	77,000	£77,000 acceleration required from 26/27 capital programme.
RECYCLING BINS	0	1,250,000	893,641	1,100,000	(150,000)	The rollout of glass recycling containers has commenced, balance will need to be carried forward.
RCP ENHANCEMENTS/ROU ASSET IFRS16	0	50,000	3,763	50,000	0	Footpath enhancement contract has commenced £46k. Minor expenditure on a kissing gate and fencing.
Neighbourhoods Total	7,065,000	11,440,000	5,717,370	10,138,950	(1,301,050)	

Name	Opening Budget	Current budget	Actual YTD	Projected Outturn	Projected Outturn Variance	Comment
Finance & Corporate Services						
ICT REPLACEMENT PROGRAMME	75,000	103,500	58,100	125,000	21,500	Projected overspend arises from decision to accelerate the purchase of PCs and laptops from 26/27 to take advantage of price before anticipated 12% inflationary increase.
FINANCIAL MANAGEMENT SYSTEM REPLACEMENT	0	197,400	87,532	257,400	60,000	Overspend due to budget being set on estimate, additional funded from revenue underspends at Qtr 1. Additional overspend of £80k may arise due to extension of project to be funded from Qtr 3 underspends.
ICT SECURITY	0	21,000	4,933	21,000	0	
TECHNICAL INFRASTRUCTURE	192,000	205,000	211,346	217,000	12,000	Overspend but can be contained in this year's overall IT capital provision.
DIGITAL STRATEGY	20,000	60,000	0	0	(60,000)	Not committed but will be carried forward to support ICT security in 26/27
APPLICATIONS & APPS	0	31,000	0	22,000	(9,000)	£22k committed for sharepoint and licences. Balance to be carried forward.
AV REPLACEMENT SYSTEM	81,000	189,100	194,995	195,000	5,900	Overspend arises from Property snagging work.
INCOME MANAGEMENT SYSTEM	0	0	(22,500)	0	0	Outstanding accrual
NETCALL AI ASSIST	0	18,000	17,672	18,000	0	Complete
Finance & Corporate Services Total	368,000	825,000	552,078	855,400	30,400	
Contingency						
CAPITAL CONTINGENCY	150,000	82,000	0	0	(82,000)	£150k opening budget topped up with £0.286m carry forward from 24/25 less allocations to: ICT replacement Programme £16k, AV Replacement Programme (£30k, Manvers £100k; Watercourse Improvements £100k; EGC Enhancements £90k; Netcall AI Assist (Customer Services) £18k = £82k balance not committed.
	150,000	82,000	0	0	(82,000)	
	8,344,000	14,607,000	7,006,634	12,564,350	(2,042,650)	

Special Expenses – December 2025

2025/26	Original Budget	Projected Outturn	Variance	Reasons
West Bridgford				
Parks & Playing Fields	496,000	490,400	(5,600)	Quarter two overspend of £16.6k due to security and responsive works has been offset by underspend on Bridgfield fencing budget as these works have been capitalised and this has now led to an underspend position.
West Bridgford Town Centre	117,400	119,400	2,000	Additional security measures at Christmas lights switch on required under Martyn's Law.
Community Halls	131,300	136,100	4,800	Income generation at Gamston below target by £9k plus £3k switches for broadband, offset by utility savings at Sir Julien Cahn Pavillion.
Repayment of Revenue Deficit	16,000	16,000	0	
Annuity Charges	110,400	110,400	0	
Revenue Contribution to Capital Outlay	100,000	100,000	0	
Sinking Fund (The Hook)	20,000	20,000	0	
Total	991,100	992,300	1,200	
Keyworth				
Keyworth Cemetery	9,600	9,600	0	
Annuity	500	500	0	
Total	10,100	10,100	0	
Ruddington				
Ruddington Cemetery	10,400	10,900	500	
Total	10,400	10,900	500	
Total Special Expenses	1,011,600	1,013,300	1,700	

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

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	

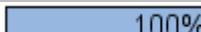
Environment

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: 50%;"><div style="background-color: #4a86e8; height: 10px;"></div></div> 50%
	ST2427_02 Implement the Environment Act commitments	31-Mar-2027	<div style="width: 46%;"><div style="background-color: #4a86e8; height: 10px;"></div></div> 46%

Status	Ref.	Description	Q3 2025/26			2025/25	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LINS01	Percentage of streets passing clean streets inspections	95.6%	97.5%		97.5%	97.9%
	CS_LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	371	265		1060	1108
<p>September saw a drop in reports compared to previous months although the overall total is still higher than target. Based on data gathered the main type of fly tipped waste reported includes the following household furniture, general domestic waste, builder's rubble, garden rubbish, tyres and white goods. A variety of action continues to be taken to tackle fly tipping including advice and education on correct waste disposal and enforcement. In respect of the latter and in line with operational procedures WISE have investigated a number of tips and issued 12 FPNs for fly tipping in September and a total of 74 for the year. In the same period, 4 domestic duty of care notices have been issued to residents who have not taken due regard to who they have used to dispose of their waste. RBC officers have also taken action on 2 reports associated with a city business and the second penalty for business duty of care has been paid to this service.</p>							
	CS_LINS18	Percentage of household waste sent for reuse, recycling and composting	43.38%	53.01%		48%	44.32%
<p>Nationally recycling and composting rates are dropping and our year-end target of 48% has been reduced from a previous figure of 50%. However, there was a significant drop in green waste collected of due to the dry weather. This will have a significant effect on our overall year end recycling and composting rate with performance likely to be lower than the new revised target. The new Simpler Recycling legislation which includes kerbside glass collected from December, changes to the blue bin input specification and food waste collections in October 2027 will see recycling rise to around 60%.</p>							

Status	Ref.	Description	Q3 2025/26			2025/25	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LINS20	Percentage recycling contamination rate	12.68%	12%		12%	14.76%
<p>Items that are often mistakenly put in the blue recycling bin include tetra pak, others plastics and on occasions glass bottles too. The introduction of a separate bin for glass has started to resolve this and the changes as part of National Simpler Recycling legislation will see other items being accepted in the blue bin such as tetra pak, plastic pots and food trays and tin foil too. These changes take affect from 1st April 2026 with countywide comms and publicity being prepared, along with new bin stickers for Rushcliffe households and this will inevitably see contamination rates reduce.</p> <p>Rushcliffe's current contamination rate (following sampling once the waste has been tipped) is 12%. This is the lowest across Nottinghamshire, with an average rate across Nottinghamshire currently at just over 17%.</p>							
	CS_LINS23	Residual waste collected per household, in kilos	342.26	360.00		480.00	471.99
Page 37	CS_LINS77	Percentage reduction of CO2 from the Council's own operations (from 2008/09 baseline)	Reported annually			9%	-56%

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	
	ST2427_04 Deliver Rushcliffe's Leisure Strategy 2021-2027	31-Mar-2027	

Status	Ref.	Description	Q3 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LINS 25	Number of households living in temporary accommodation	14	18		18	10

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	CS_LINS 26a	Cumulative number of main housing duty decisions issued	59	63		85	77
	CS_LINS 27a	Average length of stay of all households in temporary accommodation	8 weeks	11 weeks		11 weeks	5 weeks
	CS_LINS 29a	Cumulative number of successful homelessness prevention outcomes	42	52		70	86

Two successful homeless preventions outcomes for December 2025. This takes the overall total for the year to date to 42. The figure remains out of target, but this is a positive figure for this month. Lower figures are primarily due to fewer registered provider properties being advertised on Homesearch and a higher number of applicants on Homesearch. Homeless cases are therefore being rehoused later in the process.

Status	Ref.	Description	Q3 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LINS 31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks from the date of application	86%	55%		55%	86.64%
	CS_LINS 32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	34 weeks	50 weeks		50 weeks	20 weeks
	CS_LINS 51	Number of leisure centre users - public	933,533	992,710		1,341,500	1,283,779

Data is showing a slight reduction on the same period last year. However usage across leisure centres is starting to show signs of recovery following the summer closure of Keyworth Leisure Centre, which was factored into revised profiling. While Rushcliffe Arena and Bingham Arena have seen some fluctuations, proactive collaboration with the leisure operator is underway to enhance user experience and engagement.

	CS_LINS 52	Number of Edwalton Golf Courses users	57,812	46,000		50,000	52,943
	CS_LINS 72b	Percentage usage of community facilities	39.2%	40%		40%	45.3%
	CS_LINS 80a	Percentage food businesses broadly compliant at first assessment/ inspection	92%	91%		91%	93%
	CS_LINS 80g	All crime figures within Rushcliffe per 1000 per head of population	35.19	-		-	44.06

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: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%
	ST2427_06 Implement Levelling-up and Regeneration Bill commitments	31-Mar-2027	<div style="width: 10%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 10%
	ST2427_07 Adopt the Greater Nottingham Strategic Plan	31-Mar-2027	<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%
	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: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%
	ST2427_13 Continue to be an active partner in the delivery of the East Midlands Combined County Authority aims and objectives	31-Mar-2026	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%

Status	Ref.	Description	Q32025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LIDE G05	Percentage of appeals allowed against total number of Major planning applications determined by the authority	4.3%	10%		10%	8.3%
	CS_LIDE G06	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.8%	10%		10%	1%
	CS_LIDE G07	Number of planning applications received	977	-		-	1561
	CS_LIDE G09	Number of Planning Application decisions issued	933	-		-	1244
	CS_LIDE G33	Number of new homes built	No data available				

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Status	Ref.	Description	Q3 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LIDE G34	Area of new employment floorspace built (sq mtrs)	No data available				
	CS_LIDE G41	Level of income generated through letting property owned by the Council but not occupied by the Council				£2,003,300	£1,977,885
Income was impacted in December as a result of vacancies at The Point and Bridgford Hall.							
	CS_LIDE G50	Percentage of UKSPF and REPF funding allocated	95%	100%		100%	100%
	CS_LINS 24	Number of affordable homes delivered	162	105		150	293
	CS_LINS 60	Number of users of paid council car parks	801,798	806,004		1,074,672	993,100
	CS_LINS 61	Total car parking income	£903,476.00	£828,150.00		£1,104,200	£961,550.36

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Efficient Services

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_10 Deliver good value for money in Council operations for our residents	31-Mar-2027	<div style="width: 50%;"><div style="background-color: #4a7ebb; height: 10px;"></div></div> 50%
	ST2427_12 Conduct a review of the Council's property asset base	31-Mar-2027	<div style="width: 80%;"><div style="background-color: #4a7ebb; height: 10px;"></div></div> 80%
	ST2427_14 Be an active partner in the delivery of Local Government Reorganisation for the Nottinghamshire region	31-Mar-2027	<div style="width: 50%;"><div style="background-color: #4a7ebb; height: 10px;"></div></div> 50%

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Status	Ref.	Description	Q3 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LIDE G02a	Percentage of major applications dealt with in 13 weeks or agreed period (10 or more houses) - quarterly	98.5%	70%		70%	96.2%
	CS_LIDE G03a	Percentage of non-major applications dealt with in 13 weeks or agreed period (10 or more houses) - quarterly	90.6%	80%		80%	91.9%
	CS_LIDE G10a	Priority 1 planning enforcement inspections carried out in target time	98.91%	90%		90%	95.56%
	CS_LIDE G40b	Percentage of council owned units occupied	95.94%	95%		95%	99.07%
	CS_LIDE G42	Percentage of privately owned industrial units occupied	No data available	92%		92%	94%
	CS_LIDE G60	Number of cremations held at Rushcliffe Oaks	540	449		449	617
	CS_LIDE G61	Income from all activities at Rushcliffe Oaks	£592,081.00	£513,450.00		£721,350.00	£664,832.00
	CS_LIFC S10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	95.34%	98.00%		98.00%	96.12%
Status	Ref.	Description	Q3 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LIFC S15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year	£0742m	£0.618m		£0.825m	£0.749m
	CS_LIFC S20	Percentage of Council Tax collected in year	84.16%	84.81%		99.0%	99.10%
	CS_LIFC S21	Percentage of Non-domestic Rates collected in year	86.72%	85.55%		99.2%	98.80%
	CS_LIFC S22a	Average number of days to process a new housing benefit claim	10.48	12.5		12.5	8.42
	CS_LIFC S22b	Average number of days to process a change in circumstances to a housing benefit claim	3.79	4		4	3.75

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Status	Ref.	Description	Q3 2025/26			2025/26	2024/25	
			Value	Target	Long Trend	Target	Value	
	CS_LIFC S22c	Average number of days to process a new council tax reduction claim	12.99	17.5		17.5	12.58	
	CS_LIFC S22d	Average number of days to process a change in circumstances to council tax benefit claim	2.65	3.5		3.5	2.4	
	CS_LIFC S33	Percentage of time when key ICT systems are unaffected by downtime (cumulative)	98.7%	99.5%		99.5%	97.1%	
	CS_LIFC S43a	Percentage of expected Councillors attending in-person training events this municipal year	60%	65%		65%	54.89%	
There have been training events delivered with an average 60% attendance.								
	CS_LIFC S43b	Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year	80%	80%		80%	39.77%	
Page 42		CS_LIFC S52	Percentage of complaints responded to within target times	100.0%	95.0%		95%	93.4%
		CS_LIFC S62	Percentage increase in digital transactions	5.46%	1.5%		2%	2.14%
		CS_LIFC S65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	92.67%
		CS_LINS 03	Percentage of town centres restored to Grade A cleanliness before 10am	100.0%	95.0%		90%	97.42%
	CS_LINS0 4	Streetwise income from external customers and key partners	£318,000	£307,999		£412,700	£529,468.00	
	CS_LINS0 7a	Percentage of licensing applications processed within target time	93%	87%		90%	94.22%	
	CS_LINS1 2	Average length of time for the approval of a DFG	1 weeks	10 weeks		10 weeks	2 weeks	
	CS_LINS1 9b	Number of missed bins (residual, dry recycling, glass and garden waste) reported	2,530	2,250		2,250	2,993	
We are working with our crews and also a proposed digital dashboard will show data where ongoing issues are prevalent.								

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Status	Ref.	Description	Q3 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LINS7 3a	Income generated from community buildings	£76,118.96	£112,275.00		£149,700.00	£100,000.00
<p>Income figures reflect the closure of Sir Julian Cahn which re-opened after refurbishment in September 2025, but have had some additional snagging closures during October, November and December. Based upon the revised annual target of £123,000 the profile target should be on £92,250 so is still slightly behind target which should narrow in the coming months. Gamston Community Hall also had part closures due to the installation of the Air source heat Pump.</p>							
	CS_LINS7 3b	Income generated from parks, pitches and open spaces	£277,406.13	£219,225.00		£292,300.00	£342,450.23

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Corporate Overview Group

Tuesday, 24 February 2026

Mid-point Review of the Corporate Strategy

Report of the Director of Finance and Corporate Services

1. Purpose of report

- 1.1. Council approved the 2024-2027 Corporate Strategy in December 2023. The Strategy maintained the Council's four key priorities of Quality of Life, Efficient Services, Sustainable Growth and The Environment, whilst setting out twelve strategic tasks it proposed to undertake during the Strategy period.
- 1.2. An update on progress against these tasks was provided to Corporate Overview Group (COG) in June 2025 and highlighted that two tasks had already been completed. These were moved to operational monitoring and a new task, 'Participate in the county-wide reorganisation of Local Government in response to the English Devolution White Paper', was included in recognition of new Government legislation and an emerging requirement to participate in Local Government Reorganisation (LGR).
- 1.3. The Council is now two-years through the delivery of the four-year Corporate Strategy, and it is therefore considered prudent to review the progress made to date and whether the objectives set by the Council in December 2023 remain relevant, achievable and desirable against the backdrop of LGR.

2. Recommendation

It is RECOMMENDED that Corporate Overview Group:

- a) considers the information provided outlining the Council's progress towards delivering the 2024-2027 Corporate Strategy
- b) discusses whether the remaining Strategic Tasks in the 2024-2027 Corporate Strategy continue to be relevant, achievable and desirable to deliver
- c) highlights any additional Strategic Tasks that it would be prudent to include in the Corporate Strategy for its remaining two years
- d) extend the life of the Corporate Strategy by an additional year to lead the authority through to Vesting Day under LGR.

3. Reasons for Recommendation

- 3.1. The Corporate Strategy highlights the Council's corporate priorities and the strategic actions it is planning to undertake to implement change in those priority areas.
- 3.2. It is important that Councillors take the opportunity, at the mid-point of the delivery of the Corporate Strategy, to reflect on the progress made and consider whether changes need to be made to the priorities of the Council or the Strategic Tasks it intends to carry out.
- 3.3. It is also considered necessary to reflect on the environment the Council is now working within, in light of LGR, and assess whether the Strategic Tasks remain deliverable or desirable or whether other priorities should now take precedence.

4. Supporting Information

- 4.1. Council approved the 2024-2027 Corporate Strategy in December 2023. An update on progress against the twelve strategic tasks was provided to COG in June 2025 and highlighted that two tasks had already been completed. A new task, 'Participate in the county-wide reorganisation of Local Government in response to the English Devolution White Paper', was included in recognition of new Government legislation and an emerging requirement to participate in LGR.
- 4.2. The Council is now two-years through the delivery of the four-year Corporate Strategy, and it is therefore considered prudent to review the progress made to date and whether the objectives set by the Council in December 2023 remain relevant, achievable and desirable against the backdrop of LGR.
- 4.3. COG is also asked to consider extending the current Corporate Strategy by a further 12-month period to March 2028 leading to Vesting Day of the new authority. Given the nature of the strategic tasks in the Corporate Strategy currently some of these will extend into 2027/2028 and it is inevitable that the main focus at that time will be forming the new authority and preparing for Vesting Day. The new authority will be responsible for developing its own Corporate Strategy once it has been established. It is anticipated that Rushcliffe will develop a specific LGR plan once the path ahead becomes clear.
- 4.4. Delivery of the Corporate Strategy is monitored through COG with quarterly reports on Finance and Performance and an annual update on the delivery of Strategic Tasks. These reports are supported by more regular monitoring undertaken internally by officers.
- 4.5. The environment in which the Corporate Strategy is being delivered is somewhat different to that in which it was launched at the start of 2024. Delivery of the strategic tasks demonstrates that despite LGR, and the

significant amount of resource that it has already taken, the Council continues to deliver for the residents of Rushcliffe.

- 4.6. The 2024-2027 Corporate Strategy covered the Council's financial position, key achievements through the life of the previous strategy, and twelve strategic tasks designed to move the Council forward in its key priority areas. Progress in each of these areas is outlined below to demonstrate the action taken by the Council in the last two years, and key community outcomes where these have already been realised.

Financial position

- 4.7. The Council continues to face significant pressures from growing demand and rising costs. Through the Transformation and Efficiency Plan (TEP), Councillors and Officers are identifying savings that help protect service quality, sustain investment, and support a balanced budget. At quarter three, a projected revenue efficiency of £1.304m has been achieved, strengthening the Council's position to meet future challenges.
- 4.8. Rushcliffe is up to date with the publication of the annual statement of accounts and audit signed off well ahead of the deadline. This is excellent news as the backbone of any strong organisation is to have reliable accounts that underpin its budget. The internal auditors, BDO, issued a substantial audit opinion for 2024/25 which is the highest level of assurance that can be awarded. It is the fourth consecutive year that the Council has received a substantial opinion, and it is a significant achievement to maintain this level of assurance.
- 4.9. The Council remains financially sustainable across the Medium-Term Financial Strategy. The final local government finance settlement has had a significant adverse impact on the Council due to late changes to transitional funding linked to the methodology for calculating Business Rates pool surpluses. These adjustments have reduced the funding the Council will receive over the three years of the settlement, although the impact in 2026/27 is offset by a grant. Overall, the Council faces a £1.2m loss in funding across the three-year period and is among the worst affected nationally, with a 2.25% reduction in core spending power. Despite this, its strong financial position allows the recommendation to freeze Council Tax for 2026/27 recognising the cost-of-living challenges that face Rushcliffe residents.
- 4.10. At the same time, significant cost pressures are emerging. The implementation of Simpler Recycling introduces a growing budget challenge, with a funding shortfall expected as food waste collections are introduced. A reserve has been established to smooth these pressures but may require further reinforcement. LGR adds further uncertainty, creating operational and financial demands, including staffing pressures and earmarked reserve requirements.
- 4.11. Despite these challenges, the Council maintains a debt-free position and holds healthy reserves rising from £24.3m to £24.9m by 2030/31, though

much of this is committed for specific purposes, particularly LGR. Capital resources, however, are steadily depleting, expected to fall to £9.5m by 2030/31. The Council remains committed to investing in its assets and services, with a £24.2m capital programme over the next 5 years. So, Rushcliffe remains a great place to live, with great lifestyle and great sport.

- 4.12. Overall, while the Council can deliver a balanced budget with a 2026/27 Council Tax freeze, the long-term outlook remains challenging, particularly now with a reduced 3-year settlement, and is dependent on containing emerging pressures. It's sound financial position and levels of reserves gives the Council the necessary insulation to manage its risks and opportunities going forward as it heads towards LGR.

Key achievements under each priority so far

- 4.13. The Environment:

- Air quality improvements leading to the revocation of our last two air quality management areas
- Successful implementation of a kerbside glass collection service across the whole Borough as part of the Simpler Recycling Programme
- Keyworth Leisure Centre refurbishment
- Cotgrave Leisure Centre upgrade, including decarbonisation
- Sir Julien Cahn refurbishments and an agreement in principle with Notts County Cricket Club for a West Park Community Cricket lease and Partnership
- Implementation of the £2.5m Warm Homes Local authority scheme to improve the thermal efficiency of homes across the Borough
- Delivery of the Gamston Community Hall decarbonisation project
- Edwalton Golf Course flood management project
- Purchase of land to create a new Rushcliffe Woods and Wolds Wood for carbon offsetting towards Council carbon neutral target of 2030
- Continued expansion of the use of HVO as a fuel for the Council's fleet and further purchases of small electric vans and handheld tools
- Green Flag Awards for Rushcliffe Country Park, Hook Nature Reserve and Sharphill Wood.

- 4.14. Quality of Life

- Review and renewal of both our PSPOs for anti-social behaviour and dog control
- Successful completion of the Home Alarm Digital Replacement Programme
- Positive evaluation of the car parking changes made in Bingham to improve short stay car parking availability
- West Bridgford Teen park play area and multi-use games area refurbishment
- Rushcliffe Country Park play area improvements
- Commencing the build of a new Sharphill Community Hall in the Edwalton estate.

4.15. Sustainable Growth

- Submission of Greater Nottingham Strategic Plan to the Secretary of State for examination
- Adopted Borough-wide Design Code
- Publication of the Draft Gamston Supplementary Planning Document for consultation
- Adopted Developer Contributions Supplementary Planning Document
- Adopted Colston Bassett and Screveton Conservation Area Appraisals
- Development of an Economic Growth Strategy for the Borough
- Successful delivery of UK Shared Prosperity and Rural England Prosperity Funds, supporting residents, community groups and business across the Borough.

4.16. Efficient Services

- Maintaining a balanced budget, keeping Council Tax levels relatively low and continued to deliver excellent services, despite reducing government funding
- A clean set of up-to-date audited financial accounts as well as a positive value for money conclusion
- Maintained high collection rates for both Council Tax and business rates (the 6th highest in the country)
- Development of Digital, Technological and Customer Access Strategy
- Implementation of a wide range of digital technologies in Streetwise to improve efficiency and effectiveness of the teams
- Continued roll out of tablets and software to support mobile working and updating of back-office systems in real time
- Review of Facilities Management and software for community buildings
- Review and renewal of our contract with WISE for environmental enforcement.

Strategic Tasks by priority and next steps

4.17. There are currently eleven tasks in the Corporate Strategy Action Plan. Below is a summary of progress since June 2025 and what is expected to happen in the next 12 months.

The Environment

Deliver Rushcliffe's Climate Change Strategy 2021-2030

Progress to date	Next Steps
Solar panels have been installed at Cotgrave Leisure Centre. The Centre will now mainly use the onsite generated electricity as opposed to drawing down from the grid reducing reliance on fossil fuels.	Further implementation of the Council's Carbon Management Action plan will see solar PV panels installed at Rushcliffe Arena, electric vehicle charging points installed at Bridgford Road carpark in West Bridgford, and tree planting at Rushcliffe Country Park and our new

<p>Old gas boilers have been removed and new air source heat pumps have been installed at both Sir Julian Cahn and Gamston Community Hall.</p> <p>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. These actions have delivered a 95% reduction in carbon emissions.</p> <p>A new Nature Conservation Strategy for 2026-2030 was adopted by Cabinet in December 2025.</p> <p>Two large land acquisitions have been approved by Cabinet in the last twelve months. 52 acres of land in Kinoulton and 54 acres in Upper Broughton will both be planted up to create new woodlands together achieving 123% of the total tree sequestration requirement under the Carbon Management Plan.</p>	<p>woodland sites. Continued delivery of the Warm Homes scheme will target homes that are hard to heat across the Borough.</p>
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Implement the Environment Act commitments

Progress to date	Next Steps
<p>The first major change under the Simpler Recycling Programme has seen a 180l purple-lidded wheeled bin delivered to every household in the Borough for the kerbside collection of glass (a small number have opted out of the scheme). The first round of collections in December 2025 collected 452 tonnes of glass compared to 250 tonnes in December 2024. A review of community glass collection points following the roll-out of kerbside glass collections identified a number of bring sites that have now closed leaving a number of larger bring sites in key locations across the Borough.</p>	<p>The next phase of the Simpler Recycling Programme is the collection of additional items in the existing blue bin including food punnets, plastic food trays and tetra packs from April 2026.</p> <p>The team is also planning ahead for the collection of food waste from the kerbside which is expected to launch in October 2027. Further planning is also taking place to understand the likely impact of the national Deposit Return Scheme also planned to launch in October 2027.</p>

Quality of Life

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

Progress to date	Next Steps
<p>The East Midlands Combined County Authority (EMCCA) was established in 2024. The Authority is now fully operational with an elected Mayor and governance structure in place. The Council has a good working relationship with the Authority and recently hosted a tour of the Borough by the East Midlands Mayor to promote key infrastructure projects and local resident concerns.</p> <p>This task is considered to have met its objectives and was reported as complete in October 2025.</p>	<p>We will continue to engage with EMCCA to align strategic priorities, explore collaborative opportunities, and identify potential funding streams.</p>

Deliver Rushcliffe's Leisure Strategy 2021-2027

Progress to date	Next Steps
<p>Refurbishment of Cotgrave Leisure Centre is complete. This included the installation of an air source heat pump and solar PV array, internal decoration and repairs, and the installation of a Changing Places toilet.</p> <p>Repairs to the roof and an internal refurbishment at Keyworth Leisure Centre have also been completed.</p> <p>The Council has received Green Flags for Rushcliffe Country Park, the Hook and Sharphill Woods.</p> <p>Flood mitigation works at Edwalton Golf Courses have been undertaken which also unlock funding for renovations and repairs to the Club House.</p> <p>The Sir Julian Cahn Pavilion and facilities at West Park have also been upgraded.</p>	<p>The Council's Leisure Contract has been renegotiated and significant work is now underway to incorporate East Leake Leisure Centre when the PFI contract expires later in 2027 along with Edwalton Golf Courses bringing the entirety of the Council's leisure provision under one contract for the first time since 2007.</p> <p>The Council will continue with its programme of capital replacement and renewal of playgrounds and sport pitches ensuring that local residents have access to high quality and inclusive play facilities</p> <p>April 2026 should see the commencement of a new lease of West Park by Notts County Cricket Club which will become the home of community and women's cricket in the region</p> <p>Work on Sharphill Community Hall in Edwalton has commenced and is due to</p>

	be completed in spring 2026.
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Participate in the county-wide reorganisation of Local Government in response to the English Devolution White Paper – Renamed Be an active partner in the delivery of Local Government Reorganisation

Progress to date	Next Steps
<p>Strategic Task added to the Corporate Strategy Action Plan in June 2025.</p> <p>Worked with Nottinghamshire County Council to develop the 1b proposal which was submitted to central Government in November 2025.</p>	<p>Officers are now working on the MHCLG LGR Preparation Checklist.</p> <p>A Government-led consultation with key stakeholders was launched in early February. RBC is a consultee.</p> <p>A decision about which proposal the Government favours for Nottinghamshire is expected in July 2026.</p> <p>Recruitment of a Programme and Project Manager for LGR to deliver a programme of transformation and transition workstreams to meet the LGR timeline and beyond.</p>

Sustainable Growth

Provide community leadership in the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station

Progress to date	Next Steps
<p>The Ratcliffe on Soar Power Station closed in September 2024. The site was one of the country’s last coal fuelled power stations and has been closed to reduce the country’s reliance on fossil fuels.</p> <p>The Council has been involved in planning for the future of the site including approving an LDO for the area, and hosting a parish forum for local parishes (including those from the district of North West Leicestershire).</p> <p>Ratcliffe on Soar is one of three sites that make up the East Midlands Freeport, the country’s only inland freeport.</p>	<p>Consultation on the proposed revisions to the LDO closed on 6 January. The consultation comments are now being considered further. A report is scheduled to be taken to Cabinet, to decide whether to approve the proposed revisions. A three-year review is due mid-2026 and a masterplan has commenced. Discussions are ongoing with all parties to reach an aligned position.</p>

Implement Levelling-up and Regeneration Act

Progress to date	Next Steps
<p>Following delays in primary legislation from central Government progress has been slower than anticipated in the delivery of this strategic task. Primary legislation is now in place, but we are still awaiting secondary legislation in several areas.</p> <p>The Council has adopted a new corporate enforcement policy reflecting new enforcement powers within the act, and a new design code for the Borough.</p>	<p>Secondary legislation is still awaited, including the new Infrastructure Levy and National Development Management Policies.</p>

Adopt a Greater Nottingham Strategic Plan

Progress to date	Next Steps
<p>The Greater Nottingham Strategic Plan was submitted for examination in December 2025. Inspectors have been appointed to conduct the examination which is expected to start this Spring.</p>	<p>A date for the Examination Hearings is awaited, expected to be mid-2026, with the Inspector's final report due towards the end of 2026.</p> <p>At this time, the Greater Nottingham Strategic Plan is on schedule to be adopted in December 2026.</p>

Develop and deliver an Economic Growth Strategy for the Borough

Progress to date	Next Steps
<p>Considered complete in June 2025 and removed from the Corporate Strategy Action Plan.</p>	<p>Developing two retail centre masterplan visions for West Bridgford and Radcliffe on Trent, and any other areas coming forward.</p> <p>Working with external partners to assess the feasibility, design requirements, and potential funding opportunities for an accessible bridge over Bingham railway station.</p> <p>Developing a tourism campaign to showcase all the Borough has to offer as a place to live and visit.</p>

	Embedding our Rushcliffe: Together in Sport Charter, collaborating with the major sporting stakeholders and aligning with EMCCA's Sporting Cluster work.
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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

Progress to date	Next Steps
<p>The Council's 5-year housing supply stands at 5.2 years.</p> <p>The following are last year's highlights on strategic sites:</p> <ul style="list-style-type: none"> • Cotgrave Colliery – complete with 463 new homes • Edwalton – permission for 1781 homes with 1485 complete to date • Bingham – permission for 1050 homes 694 built to date • Newton – permission for 528 homes with 153 to date • Fairham – permission for 3000 new homes with 130 built to date. • Gamston – a draft Supplementary Planning Document (SPD) which will outline the infrastructure requirements of the site and include a masterplan and design code was submitted to Cabinet in January 2026. Cabinet decided to pause the approval of the Document for further consideration, and it is expected to return to Cabinet in March 2026. <p>Facilitating the development of new homes is only part of the picture. The new residents of Rushcliffe also need places to work and over the first twelve months of the Strategic Plan period the Council has facilitated the creation of 5,932 sqm of office space and 2.98</p>	<p>5-year housing land supply expected to be finalised imminently.</p> <p>Housing and employment land completions on Strategic Sites to be continually monitored.</p> <p>Cabinet to consider the Gamston SPD for adoption in March 2026.</p>

hectares of more industrial employment land.

Efficient Services

Deliver good value for money in Council operations for residents

Progress to date

Quarter three revenue position £1.304m efficiency mostly from investment income, and new waste rounds not yet commenced, increased income on car parks and Edwalton Golf Course. Additional grants have been received to cover new burdens.

Transformation savings to end of 2025/26 £6.7m with a further £2m proposed in the MTFS. £117k year over achievement against target.

Capital programme budget for 2025/26 is £14.607m with projected spend of £12.564m. 5 Year budget in the MTFS for 2026/27 to 2029/30 is £24m.

Earmarked reserves are £24.3m and expected to be £26.3m by March 31; this may increase with quarter 3 underspends. However, these reserves include a number of specific reserves where spend has not yet been profiled and are expected to decline.

External auditors issued opinion on the Councils VFM with no indicators of significant weakness.

Internal auditors BDO issued Substantial overall rating for the 4th consecutive year – the highest level of assurance.

Council Tax increase £3.89 (2.46%) for 2025/26 (RBC element) and proposed freeze for 2026/27.

Council remains debt free and not projecting external borrowing in the next

Next Steps

Budget to be approved March 2026.

Impact of recent Business Rates reform to be assessed and included in the MTFS going forward.

Ongoing audit reporting (a) with regards to internal audit and assurance over the Council's internal control environment and (b) external audit who provide and annual Value For Money Conclusion.

5 years.

Participate in an LGA Corporate Peer Challenge and implement recommendations

Progress to date

Considered complete in June 2025 and removed from the Corporate Strategy Action Plan

Next Steps

No next steps. Follow up visit took place in November 2024, with positive findings on progress and the resulting report was accepted by Cabinet in December 2024.

Conduct a review of the Council's asset base

Progress to date

The Council's operational estate has been reviewed and reported to Growth and Development Scrutiny Group in January 2026. This review ensures that the Council's assets (properties, land, equipment and vehicles) are working for the benefit of the Borough's residents and businesses.

Next Steps

Project to explore renovations to Gresham Pavillion to address operational challenges.

Sale of assets as identified through the asset review, as reported to and approved by the Asset Investment Group and Cabinet.

Report on Commercial Assets performance planned for June Governance Scrutiny Group.

4.18. COG is asked to consider whether:

- progress of the strategic tasks is in line with expectations
- the remaining tasks remain relevant, achievable and desirable to deliver
- any new tasks need to be added to the Corporate Strategy Action Plan
- whether the Corporate Strategy lifespan should be effectively extended by an additional 12 months until Vesting Day of the new authority with current monitoring and management arrangements remaining in place.

5. Risks and Uncertainties

5.1. There are no risks and uncertainties directly tied to the content of this report. The Council could choose not to review progress towards its strategic actions, but this is not good practice and could lead to resources being spent without corresponding positive community impacts.

6. Implications

6.1. Financial Implications

There are no financial implications connected to the content of this report.

6.2. Legal Implications

There are no legal implications connected to the content of this report.

6.3. Equalities Implications

There are no equalities implications connected to the content of this report.

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

There are no crime and disorder implications connected to the content of this report.

6.5. Biodiversity Net Gain Implications

There are no biodiversity net gain implications connected to the content of this report.

7. Link to Corporate Priorities

The Environment	The delivery of the strategic tasks contained within the action plan to the Corporate Strategy 2024-2027 support all of the Council's identified Corporate Priorities.
Quality of Life	
Efficient Services	
Sustainable Growth	

8. Recommendations

It is RECOMMENDED that Corporate Overview Group:

- a) considers the information provided outlining the Council's progress towards delivering the 2024-2027 Corporate Strategy
- b) discusses whether the remaining Strategic Tasks in the 2024-2027 Corporate Strategy continue to be relevant, achievable and desirable to deliver
- c) highlights any additional Strategic Tasks that it would be prudent to include in the Corporate Strategy for its remaining two years
- d) extend the life of the Corporate Strategy by an additional year to lead the authority through to Vesting Day under LGR.

For more information contact:	Charlotte Caven-Atack Assistant Director for Corporate Services 0115 9148278
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	ccaven-atack@rushcliffe.gov.uk
Background papers available for Inspection:	Council – December 2023
List of appendices:	

 <p data-bbox="191 392 406 468">Rushcliffe Borough Council</p>	<p data-bbox="454 224 869 257">Corporate Overview Group</p> <p data-bbox="454 291 869 324">Tuesday, 24 February 2026</p> <p data-bbox="454 369 1252 403">Consideration of Scrutiny Group Work Programmes</p>
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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.

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 2025 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 (Appendix One)
- b) determine any additional topics to be included in a scrutiny group work programme for 2026/27 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).

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. The Council's scrutiny structure comprises 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. 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 are five scrutiny requests submitted for consideration at this meeting as outlined in Appendix Two.
- 4.3. Two scrutiny requests call for repeat scrutiny to take place. In the past these requests would have fallen within the two-year rule (a period within which repeated scrutiny of the same item could not take place to avoid congestion within the work programme and also to enable those under scrutiny to make the necessary improvements). This has been removed from the constitution and local guidance but members of Corporate Overview Group are asked to be mindful of the advice shared in paragraphs 4.7 and 4.8 below.
- 4.4. A scrutiny request was submitted asking for the purchase of land for the purposes of carbon offsetting to be considered. Following discussion with officers, this was withdrawn and appropriate information will be provided within the report and presentation on this year's delivery of the Carbon Management Plan at Communities Scrutiny Group in April. An additional scrutiny request suggested a review of the West Bridgford Special Expenses and Community Infrastructure Levy Advisory Group. Following discussions with officers, this has also been withdrawn and councillors have been invited to meet with officers in person to address the issues raised. A third scrutiny request was withdrawn by the submitting councillor following discussion with officers. This was in respect of the Second Homes Council Tax Premium.
- 4.5. Appendix Three shows the work programmes for all scrutiny groups as agreed in November 2025 by the Corporate Overview Group. The Group is asked to consider if the work programmes remain appropriate and achievable for the current year.
- 4.6. Any additional items identified from the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Capital and Investment Strategy and Transformation and Efficiency Programme, 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.

- 4.7. 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.
- 4.8. The Group is reminded that there will be cases in which scrutiny is not necessary or appropriate at this time. Officers will be clear in providing reasons where they feel this is the case. Councillors are also asked to be mindful of the resources available for scrutiny and listen to the advice of Officers present in the meeting.

5. Risks and Uncertainties

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

6. Implications

6.1. Financial Implications

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

6.2. Legal Implications

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

6.3. Equalities Implications

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

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

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

6.5. Biodiversity Net Gain Implications

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

7. Link to Corporate Priorities

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

8. Recommendations

It is RECOMMENDED that the Corporate Overview Group:

- a) consider any additional items for scrutiny from the current Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Capital and Investment Strategy and Transformation and Efficiency Programme (Appendix One)
- b) determine any additional topics to be included in a scrutiny group work programme for 2026/27 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).

For more information contact:	Charlotte Caven-Atack Assistant Director for Corporate Services 0115 9148 278 ccaven-atack@rushcliffe.gov.uk
Background papers available for Inspection:	None
List of appendices:	Appendix One – Document Links Appendix Two – Scrutiny Requests Appendix Three – Work Programmes 2026/27

Links

Cabinet Forward Plan

[Cabinet Forward Plan – February 2026](#)

Corporate Strategy

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

Medium Term Financial Strategy, Investment Strategy, Transformation Plan

[Council – March 2025](#)

Appendix

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Rushcliffe Borough Council – Scrutiny Request

Councillor Request for REPEAT Scrutiny	
Councillor Hetvi Parekh	
Proposed topic of scrutiny ...	MTVH: Follow-Up on 2025 Scrutiny Recommendations, Progress Update and Service Performance Review
<p>I would like to explore ...</p> <p>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.</p>	<p>Following the Communities Scrutiny Group meeting held on 24 July 2025, members would like to invite Metropolitan Thames Valley Housing (MTVH) to return to provide a further update on the areas discussed at that session.</p> <p>Members welcomed the information provided in 2025 and appreciated MTVH's engagement. However, given the scale of MTVH's presence in the Borough and the importance of ensuring high-quality services for residents, the Group wishes to review progress against the issues raised last year.</p> <p>In particular, Members would welcome an update on progress against the areas discussed in 2025 including:</p> <ul style="list-style-type: none"> • Improvements in repairs and maintenance performance, including timeliness, quality, and communication with residents • Actions taken to address long-standing or complex repair cases • Strengthening of complaints handling, including responsiveness and learning from complaints • Enhancements to communication and customer service, as highlighted during the 2025 meeting • Evidence of improved partnership working with the Council, including homelessness prevention, allocations, and local service delivery • Any changes to performance monitoring, including clearer reporting of repairs, satisfaction, and service standards <p>Additional updates requested by Councillors:</p> <ul style="list-style-type: none"> • Case studies illustrating the complexity of repairs and complaints raised with MTVH, to support Members' understanding of the challenges and how they are being addressed • An update on MTVH's decarbonisation strategy, including indicative timescales and planned works for properties within Rushcliffe.

	<p>The Scrutiny Group would be grateful to receive a written update in advance of the meeting, followed by attendance from appropriate MTVH representatives to present the information and respond to Member questions.</p>	
<p>I think this topic should be scrutinised because ... (please tick)</p>	<input checked="" type="checkbox"/>	<p>Poor Performance Identified</p>
		<p>Change in Legislation or Local Policy</p>
	<input checked="" type="checkbox"/>	<p>Resident Concern or Interest</p>
		<p>Cabinet Recommendation</p>
	<input checked="" type="checkbox"/>	<p>Links to the Corporate Strategy</p>
		<p>Other (please state reason)</p>
<p>What outcomes are you seeking from this scrutiny?</p>	<ul style="list-style-type: none"> • Clear evidence of progress since the 2025 scrutiny session, particularly around repairs, complaints, and communication. • Assurance on current performance, including transparency in data and service standards. • Understanding of complex cases, through case studies showing how difficult repairs and complaints are being managed. • Clarity on MTVH's decarbonisation plans, including timescales and works planned for Rushcliffe properties. • Improved partnership working between MTVH and the Council. • Commitment to ongoing engagement with Scrutiny. 	

<p>Collaboration</p>	
<p>Matrix developed in conjunction with officers?</p>	<p>No</p>

Rushcliffe Borough Council – Scrutiny Request

Councillor Request for REPEAT Scrutiny		
Councillor Tina Combellack		
Proposed topic of scrutiny ...	East Midlands Freeport	
<p>I would like to explore ...</p> <p>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.</p>	<p>Scrutiny of the East Midlands Freeport was undertaken in July 2025 by the Growth and Development Scrutiny Group. A written update was also provided in October 2025.</p> <p>The Growth and Development Scrutiny Group request that this item returns to the Group so that further progress and outstanding actions can be updated upon.</p> <p>Additional questions from the Group include:</p> <ul style="list-style-type: none"> • Securing electricity demand connections to be resolved 2026 - any progress? • LDO transport cap - is this being addressed? • Indicative timescale - is this being met? • Future focus plans including decommissioning this year - are they being met? • Junction 24 modelling - what is being done? • Transport restrictions to be lifted 2027/28 – what is the latest position? • Skills plans focus – what does this mean in real terms ie jobs for local people? 	
<p>I think this topic should be scrutinised because ...</p> <p>(please tick)</p>	<input type="checkbox"/>	Poor Performance Identified
	<input type="checkbox"/>	Change in Legislation or Local Policy
	<input checked="" type="checkbox"/>	Resident Concern or Interest
	<input type="checkbox"/>	Cabinet Recommendation
	<input type="checkbox"/>	Links to the Corporate Strategy
	<input type="checkbox"/>	Other (please state reason)
<p>What outcomes are you seeking from this scrutiny?</p>	<p>Greater understanding of the Freeport and its governance structure, impact of the development locally and timescales.</p>	

Collaboration

Matrix developed in conjunction with officers?

No

DRAFT

Rushcliffe Borough Council – Scrutiny Request

Councillor Request for Scrutiny	
Councillor Chris Grocock	
Proposed topic of scrutiny ...	Council's Strategic Growth Board
<p>I would like to explore ...</p> <p>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.</p>	<p>To request further details on the review of the Council's Strategic Growth Board, including the reasons for this review following the cessation of what was a quarterly meeting, last held in March 2025.</p> <p>A review of the functions of Strategic Growth Board may well be appropriate, but at no point has there been any formal discussion amongst members that the Board should cease meeting whilst the review is ongoing. Nor does it appear to have been discussed at cabinet.</p> <p>How and why was the decision taken to review the function of Strategic Growth Board?</p> <p>Key activities relating to Strategic Growth are clearly still ongoing (the decision to purchase land for a new woodland for example) so it is unclear as to why the review necessitated the cessation of the Board's meetings.</p> <p>Why does this review entail and why does it necessitate the cessation of the Strategic Growth Board meeting?</p> <p>The Labour Group is aware of changes in the senior officers responsible for Strategic Growth, particularly</p>

	<p>with the departure of the Service Manager for Economic Growth, so if this is a question of officer capacity that should have been clearly communicated openly and honest, with a contingency plan in place for at least providing reports to the members of Strategic Growth Board even if the meetings couldn't be held. The Strategic Growth Board has done excellent and important work and was, for example, the genesis for cross-party action on assessing the role of Housing Management Companies and taking a several actions to address the challenges in this area.</p> <p>So given the suspension of its functions:</p> <p>In the absence of Strategic Growth Board meeting, how have the topics it discusses and the decisions it takes been made?</p> <p>How have these activities been communicated to members of Strategic Growth Board (if at all)?</p>												
<p>I think this topic should be scrutinised because ... (please tick)</p>	<table border="1"> <tr> <td data-bbox="679 1234 759 1294"></td> <td data-bbox="759 1234 1489 1294">Poor Performance Identified</td> </tr> <tr> <td data-bbox="679 1294 759 1355">✓</td> <td data-bbox="759 1294 1489 1355">Change in Legislation or Local Policy</td> </tr> <tr> <td data-bbox="679 1355 759 1415"></td> <td data-bbox="759 1355 1489 1415">Resident Concern or Interest</td> </tr> <tr> <td data-bbox="679 1415 759 1476"></td> <td data-bbox="759 1415 1489 1476">Cabinet Recommendation</td> </tr> <tr> <td data-bbox="679 1476 759 1536">✓</td> <td data-bbox="759 1476 1489 1536">Links to the Corporate Strategy</td> </tr> <tr> <td data-bbox="679 1536 759 1599"></td> <td data-bbox="759 1536 1489 1599">Other (please state reason)</td> </tr> </table>		Poor Performance Identified	✓	Change in Legislation or Local Policy		Resident Concern or Interest		Cabinet Recommendation	✓	Links to the Corporate Strategy		Other (please state reason)
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✓	Links to the Corporate Strategy												
	Other (please state reason)												
<p>What outcomes are you seeking from this scrutiny?</p>													

<p>Collaboration</p>	
<p>Matrix developed in conjunction with officers?</p>	<p>No</p>

Rushcliffe Borough Council – Scrutiny Request

Councillor Request for Scrutiny	
Councillor Penny Gowland	
Proposed topic of scrutiny ...	Road sweeping.
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.	How effective this is. Many residents complain that road sweeping is ineffective and a waste of money as nothing is done to ensure that parked cars are removed prior to arrival of staff. This means that many roads effectively never get swept, leading to a mess but more importantly maybe, blocked gutters and drains. I would like to know what is done and what can be done to ask for cars to be moved, work at times where there are less cars parked (which can be day or evening depending on location) or work around parked cars.
I think this topic should be scrutinised because ... (please tick)	<input checked="" type="checkbox"/> Poor Performance Identified
	<input type="checkbox"/> Change in Legislation or Local Policy
	<input checked="" type="checkbox"/> Resident Concern or Interest
	<input type="checkbox"/> Cabinet Recommendation
	<input type="checkbox"/> Links to the Corporate Strategy
	<input type="checkbox"/> Other (please state reason)
What outcomes are you seeking from this scrutiny?	Cleaner streets, particularly in areas where there are lots of cars regularly parked during the day.

Collaboration	
Matrix developed in conjunction with officers?	No

Rushcliffe Borough Council – Scrutiny Request

Officer Request for Scrutiny	
Leanne Ashmore – Director of Development and Economic Growth	
Proposed topic of scrutiny ...	Article 4 Direction – Houses of Multiple Occupancy (HMOs)
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.	On 10 February 2026 Cabinet received a report stating that there was currently insufficient evidence to support the implementation of an Article 4 Direction covering the entire Borough. Cabinet resolved to refer the matter to Communities Scrutiny Group in July 2026 to scrutinise the following key lines of enquiry: <ul style="list-style-type: none"> • Is there a robust evidence base demonstrating harm or risk of harm? • What are the likely impacts – intended and unintended – of introducing an Article 4 Direction to remove or restrict permitted development rights for HMOs? • Is making a Direction proportionate, enforceable and aligned with local and national policy?
I think this topic should be scrutinised because ... (please tick)	<input type="checkbox"/> Poor Performance Identified
	<input type="checkbox"/> Change in Legislation or Local Policy
	<input type="checkbox"/> Resident Concern or Interest
	<input checked="" type="checkbox"/> Cabinet Recommendation
	<input type="checkbox"/> Links to the Corporate Strategy
	<input type="checkbox"/> Other (please state reason)
What outcomes are you seeking from this scrutiny?	A better understanding of the evidence base and potential impact of introducing an Article 4 Direction to guide a future decision on this matter by Cabinet.

Work Programme 2025/26 and 2026/27 – Corporate Overview Group

24 February 2026	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairs ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Mid-Point Review of Corporate Strategy
xx June 2026	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairs ○ 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
xx September 2026	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairs ○ 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
xx November 2026	<ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairs ○ Feedback from Lead Officer ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Customer Feedback Annual Report

Work Programme 2024/25 and 2026/27 – Governance Scrutiny Group

xx June 2026	<ul style="list-style-type: none"> • Annual Fraud Report • Annual Governance Statement (AGS) • Internal Audit Progress Report Q4 • Internal Audit Annual Report • External Audit Plan • Constitution Update • Code of Conduct • Capital and Investment Strategy Outturn • Procurement Strategy • Asset Management Plan
xx September 2026	<ul style="list-style-type: none"> • Risk Management Update • Going Concern • Capital and Investment Strategy Update Q1

	<ul style="list-style-type: none"> • Internal Audit Progress Report Q1 • Statement of Accounts • External Audit Completion Report
xx December 2026	<ul style="list-style-type: none"> • Internal Audit Progress Report Q2 • Capital and Investment Strategy Update Q2 • RIPA Review • Annual Audit Letter and VFM Conclusion
xx February 2027	<ul style="list-style-type: none"> • Internal Audit Progress Report Q3 • Internal Audit Strategy • Risk Management Update • Capital and Investment Strategy Update Q3 • Capital and Investment Strategy 2027/28 • External Annual Audit Plan

Work Programme 2025/26 and 2026/27– Growth and Development Scrutiny Group

	Items / Reports
25 March 2026	<ul style="list-style-type: none"> • Shared Ownership and Other Affordable Housing
xx July 2026	<ul style="list-style-type: none"> •
xx October 2026	<ul style="list-style-type: none"> •
xx January 2027	<ul style="list-style-type: none"> •

Work Programme 2025/26 and 2026/27– Communities Scrutiny Group

	Items / Reports
2 April 2026	<ul style="list-style-type: none"> • West Bridgford Contact Point • Carbon Management Plan Update
xx July 2026	<ul style="list-style-type: none"> •
xx October 2026	<ul style="list-style-type: none"> • Review of debt collection agents by RBC
xx January 2027	<ul style="list-style-type: none"> •