

Public Document Pack

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Our reference:
Your reference:
Date: 29 June 2020

To all Members of the Corporate Overview Group

Dear Councillor

A Virtual Meeting of the Corporate Overview Group will be held via Zoom on Tuesday, 7 July 2020 at 7.00 pm to consider the following items of business.

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

Yours sincerely

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

Sanjit Sull
Monitoring Officer

AGENDA

1. Apologies for Absence
2. Declarations of Interest
3. Minutes of the meeting 25 February 2020 (Pages 1 - 8)
4. Health and Safety Annual Report (Pages 9 - 20)
The report of the Executive Manager – Neighbourhoods is attached.
5. Implementation of Change
Verbal update by the Service Manager – Finance and Corporate Services
6. Consideration of Scrutiny Group Work Programmes (Pages 21 - 36)
The report of the Executive Manager – Finance and Corporate Services is attached

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7. Finance and Performance Management Q4 (Pages 37 - 68)

The report of the Executive Manager – Finance and Corporate Services is attached.

8. The effect of Covid-19 on current performance levels (Pages 69 - 92)

The report of the Executive Manager – Finance and Corporate Services is attached.

Membership

Chairman: Councillor T Combellack

Councillors: B Bansal, A Brennan, N Clarke, F Purdue-Horan, J Walker and J Wheeler

| |
|------------------------------|
| Meeting Room Guidance |
|------------------------------|

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| Recording at Meetings |
|------------------------------|

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

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



**MINUTES
OF THE MEETING OF THE
CORPORATE OVERVIEW GROUP
TUESDAY, 25 FEBRUARY 2020**

Held at 7.00 pm in the Council Chamber Area B, Rushcliffe Arena, Rugby Road,
West Bridgford

PRESENT:

Councillors T Combellack (Chairman), B Bansal, A Brennan, N Clarke,
F Purdue-Horan, J Walker and J Wheeler

ALSO IN ATTENDANCE:

Councillors

OFFICERS IN ATTENDANCE:

C Caven-Atack

Service Manager - Finance and
Corporate Services

P Linfield

Executive Manager - Finance and
Corporate Services

L Webb

Democratic Services Officer

S Whittaker

Financial Services Manager

APOLOGIES:

Councillors

25 Apologies for Absence

26 Declarations of Interest

27 Minutes of the meeting 19 November 2019

The minutes of the meeting were agreed as a true record and were signed by the Chairman.

The Service Manager – Finance and Corporate Services explained to the Group that scrutiny in its current form would be reviewed from September 2020 and that a recommendation would be put forward to Council in March 2021 which would determine the future of the scrutiny process at the Council from May 2021 onwards.

The Executive Manager – Finance and Corporate Services explained that the Scrutiny Matrix was not made to be a barrier for the Councillors to suggest topics to be scrutinised and that recommendations from Councillors would be welcome to amend the matrix.

28 Options for Public Engagement in Scrutiny

The Service Manager – Finance and Corporate Services delivered a

presentation to the Group which provided options into what methods could be introduced to incorporate public engagement in scrutiny meetings. It was noted that a project was undertaken by Nottingham Trent University student Annika Weinmann who researched the public engagement policies of other Council's across the country.

The Group were informed that ways in which other Council's involved public engagement in scrutiny were:

- Asking the public to suggest topics for the scrutiny work programme
- Informal meetings where members of the scrutiny group would meet with members of the community and talk directly to residents which would enable Councillors to formulate evidence for scrutiny topics
- Feedback surveys on scrutiny topics
- Public speaking which would bring the topic alive during the meeting
- Co-opt members of the public onto the scrutiny group so that they can have an input in the decision making process.

It was suggested that the scrutiny groups could meet with members of the community such as small business owners and employees or ask tenants of community halls to answer surveys.

The Group were informed that the Council's constitution would allow certain methods of public engagement to take place in scrutiny. For example, each scrutiny committee or sub-committee could appoint up to two non-voting co-optees. Scrutiny groups could also arrange site visits, conduct public surveys or hold public meetings to inform their deliberations.

Following the presentation the Executive Manager – Finance and Corporate Services suggested that the Group should consider these methods to increase public engagement in scrutiny when suggesting topics to be discussed by scrutiny groups. The Group also suggested that our communications strategy should be scrutinised so that councillors could find out more about how the Council engage with the public.

It was RESOLVED that

- a) The current public engagement methods in the constitution be considered for future scrutiny topics

29 **Implementation of Change**

The Service Manager – Finance and Corporate Services noted that the current changes in scrutiny would be reviewed from September 2020

30 **Feedback from Scrutiny Chairman**

The Chairman of the Growth and Development Scrutiny Group noted that the business support offered by the Council was sufficient and the data relating to the health of the high streets in Rushcliffe and the support the Council provided

to them ensured that businesses continued to thrive.

The Chairman of the Communities Scrutiny Group informed the Group that Councillors were provided with an update on community facilities in West Bridgford including their current usage, income and expenditure. It was noted that some community facilities were running at a loss due to low occupancy and high running costs. The Chairman of the Communities Scrutiny Group was pleased to note it would be recommended to Council that that as part of the Medium Term Financial Strategy £1 million be transferred from the Organisation Stabilisation Reserve to a new Climate Change Action Reserve. It was also stated that an officer working group who were delivering the carbon management action plan would provide a progress report to the Group in 12 months time.

The Chairman of Governance Scrutiny Group informed the Group that the Council had recently instructed BDO as their auditors. The Chairman was also pleased that the Council's treasury management strategy had grown over the years and demonstrated that the Council were financially sound.

31 **Consideration of Scrutiny Group Work Programmes**

The Chairman noted that the purpose of scrutiny was to make recommendations to the Cabinet, raise the concerns of residents, and monitor the progress of the corporate strategy and to hold the executive to account.

It was suggested that corporate sickness be scrutinised as it was identified by the Personnel Committee at Nottinghamshire County Council that Rushcliffe Borough Council's corporate sickness had increased. The Group were keen to look into approaches to improve the wellbeing of its officers. The Service Manager – Finance and Corporate Services advised that the scrutiny matrix should be completed before it be considered for scrutiny and that the Group should consider whether the topic was considered as an exception in the performance management agenda item which was due to be discussed later in the meeting.

It was noted that the Growth and Development Scrutiny Group would be unable to meet the developer for the Abbey Road site as contracts had not yet been signed. It was also stated that the Communities Scrutiny Group were waiting on government proposals on local authorities' approach to waste and the financial implications that the Council could face.

Potential topics for scrutiny which were considered included:

- Dog Fouling: It was agreed that this topic would be scrutinised by the Communities Scrutiny Group and would be discussed over two meetings with similar topics such as fly tipping and littering. It was suggested that this could be an opportunity to introduce public engagement to scrutiny such as surveys so that the Group could identify 'hot spots' for dog fouling, littering and fly tipping.
- The Management of Open Spaces: It was noted that this topic was

suggested by Councillor Lesley Way who explained that residents who were paying a management fee to developers were confused about the rights of others using open spaces which was causing conflicts in the area. It was agreed that the topic would be discussed over two meetings by the Growth and Development Scrutiny Group.

- Flooding assessment and drainage: It was noted that over 100 houses had become flooded over the last six months which meant that this topic was a high level of public concern. The Group agreed that the Council should be more proactive instead of reactive and should question why new developments were being built on flood plains. It was suggested that the Council’s partners should be invited to scrutiny to be held accountable such as the drainage board and the environment agency.

- Strategic employment sites: It was suggested that if this topic was scrutinised, more information needed to be provided from the D2N2 LEP and that they be asked what support they provided to small businesses and whether the services they were providing were required. It was agreed that a new matrix be developed and that the D2N2 LEP be considered for a future topic of scrutiny.

- It was agreed that due to concerns from residents, the process of planning enforcement would be scrutinised by the Growth and Development Scrutiny Group.

- It was agreed that the topic of the vibrancy of town centres be scrutinised again in 12 months and that the topic of the availability of cash points in the Borough be discussed at the next Town and Parish Forum and would be reviewed by scrutiny if an issue was raised.

It was RESOLVED that the work programmes set out below be delivered for 2019/20-2020/21.

Work Programme 2019-20 and 2020-21 – Corporate Overview Group

| | | Items / Reports |
|----------------------|----|---|
| Thursday February | 25 | <ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programme ○ Consideration of Requests for Scrutiny from Council |

| | |
|----------------|---|
| | <ul style="list-style-type: none"> ○ Financial and Performance Management ○ Options for Public Engagement in Scrutiny ● Rolling Items <ul style="list-style-type: none"> ○ |
| June 2020 | <ul style="list-style-type: none"> ● Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Consideration of Requests for Scrutiny from Councillors ○ Financial and Performance Management ● Rolling Items <ul style="list-style-type: none"> ○ Health and Safety Annual Report |
| September 2020 | <ul style="list-style-type: none"> ● Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Consideration of Requests for Scrutiny from Councillors ○ Financial and Performance Management ○ Consideration of Future of Scrutiny ● Rolling Items <ul style="list-style-type: none"> ○ Customer Feedback Annual Report |
| December 2020 | <ul style="list-style-type: none"> ● Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Consideration of Requests for Scrutiny from Councillors ○ Financial and Performance Management ● Rolling Items <ul style="list-style-type: none"> ○ Diversity Annual Report |
| March 2021 | <ul style="list-style-type: none"> ● Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny |

| | |
|--|---|
| | <ul style="list-style-type: none"> ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Consideration of Requests for Scrutiny from Councillors ○ Financial and Performance Management ● Rolling Items ○ |
|--|---|

Draft Work Programme 2019-20 and 2020-21 – Governance Scrutiny Group

| | Items / Reports |
|------------------------------|--|
| Thursday 13 May POSTPONED | <ul style="list-style-type: none"> ● Internal Audit Progress Report Q4 ● Internal Audit Annual Report ● Risk Management ● Annual Asset and Investment Strategy Report ● Annual Governance Statement ● Constitution Updates |
| July 2020 | <ul style="list-style-type: none"> ● Statement of Accounts ● Treasury Management Outturn ● Asset and Investment Outturn 2018/19 ● Fraud Annual Report |
| October 2020 | <ul style="list-style-type: none"> ● Internal Audit Progress Report Q1 ● Annual Audit Letter |
| February 2021 | <ul style="list-style-type: none"> ● Internal Audit Progress Report Q2 ● Treasury Management – update ● Risk Management |
| May 2021 | <ul style="list-style-type: none"> ● Internal Audit Progress Report Q3 ● Treasury Management Strategy ● Internal Audit Strategy ● External Audit Plan |

Work Programme 2019-20 and 2020-21 – Growth and Development Scrutiny Group

| | Items / Reports |
|-------------------------------|--|
| Tuesday 17 March POSTPONED | <ul style="list-style-type: none"> • Management of open spaces in new development: one • Customer service and digital transformation |
| July 2020 | <ul style="list-style-type: none"> • Abbey Road Developer Presentation • Planning Enforcement Policy – part one |
| October 2020 | <ul style="list-style-type: none"> • Management of open spaces in new development: two • Planning Enforcement Policy – part two |
| January 2021 | <ul style="list-style-type: none"> • Town Centres Update |
| April 2021 | <ul style="list-style-type: none"> • |

Work Programme 2019-20 and 2020-21 – Communities Scrutiny Group

| | Items / Reports |
|--------------------------------|---|
| Thursday 19 March POSTPONED | <ul style="list-style-type: none"> • Dog Fouling, Littering and Fly Tipping – part one • Resources and Waste Strategy – An update |
| July 2020 | <ul style="list-style-type: none"> • The Future of Edwalton Golf Courses • Fireworks |
| October 2020 | <ul style="list-style-type: none"> • Dog Fouling, Littering and Fly Tipping – part two • Flooding and Drainage |
| January 2021 | <ul style="list-style-type: none"> • Carbon management Plan |
| April 2021 | |

32 Finance and Performance Management

The Financial Services Manager presented the report of the Executive Manager – Finance and Corporate Services which highlighted the quarter three position of the Council in terms of financial and performance management. The Financial Services Manager was pleased to note that the overall financial position for the year was positive, with overall service revenue efficiencies of £525,000 and business rates providing an additional £354k. It was stated that despite there being sufficient revenue efficiencies, such funding would be required given the significant risks in relation to future business income

streams and ensuring the delivery of the carbon management action plan. It was explained that there was a net expenditure efficiency position of £17.807m which was primarily due to planning delays and schemes commencing in 2020/21.

The Service Manager – Finance and Corporate Services noted that at the end of quarter three tasks were performing well including the relocation of R2Go service and Streetwise complete and the relocation of the Rushcliffe Community Contact Centre also complete as of February 2020. It was explained that there were two strategic task exceptions which were LICO64 – number of pavilion, community hall and playing field users and LINS24 – number of affordable homes delivered. Other operational exceptions included the number of domestic burglaries per 1000 households and the percentage of calls answered in 40 seconds. The Service Manager explained that it was important to look at both the strategic and operational tasks together as for example, operational planning performance could be viewed as poor; however, the strategic indicators, and arguably more important, in terms of the Council meeting its stated goals, are performing very strongly.

The Executive Manager – Finance and Corporate Services explained that a call back service had been introduced to those who did not have their calls answered by the customer services team within 40 seconds and was pleased to note that even though the percentage of calls answered in this time period had dropped, customer satisfaction still remained high. The Executive Manager also asked the Group to consider whether corporate sickness needed to be scrutinised despite the small size of the organisation. It was agreed that a separate report be circulated to the Group but that it would not be scrutinised.

It was RESOLVED that

- a) The report of the Executive Manager – Finance and Corporate Services be noted.
- b) The projected revenue position for the year with £0.906m of budget efficiencies be noted
- c) The Capital underspend of £17.807m as a result of projects no longer preceding or planning delays.
- d) The finance and performance exceptions be identified and noted
- e) The Group be circulated a report regarding corporate sickness detailing whether long term sickness was something beyond the Council's control.

The meeting closed at Time Not Specified.

CHAIRMAN



Corporate Overview Group

Tuesday, 7 July 2020

Health and Safety Annual Report 2019/20

Report of the Executive Manager Neighbourhoods

1. Purpose of report

- 1.1. Attached to this report is an abridged version of the Council's Health and Safety Annual Report which provides a summary of the Council's occupational health and safety performance during the period 1 April 2019 to end March 2020. The full version of the report is available on the Member's Extranet.
- 1.2. The Annual Report is structured in such a way as to reflect Health and Safety Executive guidance. It summarises the Council's health and safety policies, procedures and activities which have taken place over the last year. It also sets out training programmes delivered, provides numerical and statistical data and the proposed health and safety objectives for the year.
- 1.3. A power point presentation will be delivered to Corporate Overview Group which will highlight the main points to consider within the report.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group:

- a) considers the detailed information contained within the Annual Health and Safety Report,
- b) notes the significant progress made against the health and safety goals and objectives previously agreed by Corporate Governance Group for the financial year 2019/20; and
- c) endorses the proposed health and safety objectives for 2020/21 as set out in the report.

3. Reasons for Recommendation

- 3.1. To ensure the Council continues to monitor the progression with health and safety compliance.

4. Supporting Information

4.1 See background report

5. Alternative options considered and reasons for rejection

5.1. None

6. Risks and Uncertainties

6.1. None

7. Implications

7.1. Financial Implications

There are no financial implications

7.2. Legal Implications

There are no legal implications

7.3. Equalities Implications

There are no equalities implications

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

This report advises on the health and safety controls that have been implemented within the authority and does not have any negative implications on community safety

8. Link to Corporate Priorities

| | |
|--------------------|--|
| Quality of Life | It is very important that the Council's complies with the full range of health and safety legislation during the delivery of its operations so that it does not impact negatively on the health and wellbeing of local residents |
| Efficient Services | Robust health and safety arrangements are an important precursor to the delivery efficient and effective services |
| Sustainable Growth | Not applicable |
| The Environment | It is very important that the Council's complies with the full range of health and safety legislation during the delivery of its operations so that it does not impact negatively on the local environment |

9. Recommendations

It is RECOMMENDED that the Corporate Overview Group:

- a) considers the detailed information contained within the Annual Health and Safety Report,
- b) notes the significant progress made against the health and safety goals and objectives previously agreed by Corporate Governance Group for the financial year 2019/20; and
- c) endorses the proposed health and safety objectives for 2020/21 as set out in the report.

| | |
|--|--|
| For more information contact: | David Banks Executive Manager - Neighbourhoods DBanks@rushcliffe.gov.uk |
| Background papers available for Inspection: | Health and Safety Annual Report 2019/20 – full version available on Members Extranet |
| List of appendices: | Appendix 1 Health and Safety Annual Report 2019/20 abridged version |

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HEALTH AND SAFETY ANNUAL REPORT

April 2019 to end March 2020

1. INTRODUCTION

- 1.1 This annual report sets out the Council's occupational health and safety performance during the year 1 April 2019 to 31 March 2020. It provides a summary of the effectiveness and success of the health and safety control measures the Council has in place with evidence showing training delivered, progress towards meeting health and safety aims and objectives and the number of accidents recorded.

2. KEY ACTIVITIES

2.1 Policy Review

| Policy subject | Action |
|---|--|
| Driving Policy | updated July 2019 to reflect the changes in how we check driving documentation (licences/MOT) |
| H&S policy statement | updated July 2019 change of Chief Executive |
| H&S Management Framework | updated July 2019 to ensure it reflected current practices and to change to the new Plan, Do, Check, Act |
| Corporate Warning Register procedure | June 2019 – updated to ensure full compliance with GDPR |
| Bomb threat Policy | Feb 2020 updated to include current practices |
| Emotional Wellbeing and Stress Management | January 2020 reviewed to include additional controls in place e.g. mental health first aiders |
| COVID-19 | Guidance and procedural documents March 2020 |

2.2 Table of Staff Training

| Course Subject | Number of Staff attended | % of those requiring training who have been trained |
|---------------------------------|--------------------------|---|
| Health and safety Induction | 36 | 95% |
| Emergency First Aid | 5 | 100% |
| Personal Safety | 14 | |
| Occupational Road Risk Training | 20 | |
| Postal Security Training | 11 | 100% |

| | | |
|--------------------------------------|--------------|-----|
| Mental health awareness for managers | 38 | |
| Fire safety Training e-learning | 28* (192) | 91% |
| Display Screen Equipment e-learning | 12* (76) | 34% |
| Legionella awareness e-learning | 1* (35) | 88% |
| Asbestos awareness e-learning | 3* (36) | 90% |
| Manual handling e-learning | 39* (213) | 96% |
| Working at Height e-learning | 33* (34) | 94% |

* this figure shows the number trained in this 12 month period, the figure in brackets shows the cumulative total within the last three years.

2.3 Meetings of Health and Safety Groups

| Meeting | Frequency of meetings | attendees |
|--|--|--|
| Corporate Health and Safety Group | Six monthly | Executive Management Team |
| Employee Health and Safety Group | six monthly 11 April 2019 9 October 2019 | Executive Manager Neighbourhoods, Health and Safety Advisor, 8 work place representatives |
| Legionella, Asbestos and Tree Management Group | twice yearly 9 May 2019 26 Nov 2019 | Executive Manager Neighbourhoods Relevant managers Health and Safety Advisor |
| Depot | monthly team meetings | all collection teams |

2.4 Occupational Health

| | Attendance numbers Apr 19 to end March 20 | Comment |
|-------------------------|---|--|
| Pre-employment medicals | 33 | All potential new employees are assessed through a pre-employment questionnaire at the time of job offer and prior to commencing their role with the Council |
| HGV Medical | 3 | Medical assessments as required for HGV drivers |
| Audiology tests | 24 | Health surveillance hearing tests for employees who are exposed to noise at work |
| Flu injections | | November 2018 |

2.5 Workplace Health

- Alcohol awareness week
- Organised walk around Bale of Belvoir
- Menopause Awareness month
- NHS Health checks
- Macmillan coffee morning
- Time to Talk
- Baby loss week

3. PROGRESS TOWARDS ACHIEVING HEALTH AND SAFETY GOALS

| H&S Goal | Target date | Action to date | Target met? | Revised date |
|--|-----------------|---|---|--|
| Audit Recycling2Go service including new Eastcroft Depot location | end March 2020 | Health and safety audit at the Eastcroft site was completed w/c 9 March 2020. | Yes 100% | |
| Audit Community Facilities buildings | end Sept 2019 | Audits of all Facilities sites took place 12 and 21 November 2019 | Target date not met due to holidays of key staff and shift patterns | Action achieved by end November 2019 |
| Submission for Gold Award in Workplace Health | end July 2019 | The Gold portfolio was submitted end July. | Complete | Gold award was not successful due to the change in requirements. Discussing options with completing old standard or working to new standard. |
| Centralise electronic storage of risk assessments | end August 2019 | The Councils performance management system, Pentana, is now being used to store the risk assessments. | Complete | |
| Chase none completions of mandatory H&S e-learning courses | end August 2019 | Regular reminders are now being sent to staff and their managers. This will | Complete | Ongoing task |

| | | | | |
|--|-------------------------------------|---|----------|--|
| as recommended by RSM Audit | | be an ongoing process | | |
| Support Streetwise Environmental on move to Bingham | In line with Bingham move timescale | Action given to support a number of H&S issues including fire and legionella management | Complete | |

4. PERFORMANCE

4.1 Accident report forms completed

| | 2011 /12 | 2012 /13 | 2013 /14 | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 |
|---------------------------------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Establishment figure head count | 370 | 358 | 340 | 338-303* | 291 | 285 | 275 | 266 | 257 |
| Depot | 38 | 45 | 34 | 19 | 24 | 18 | 15 | 10 | 10 |
| Arena (Civic) | 4 | 5 | 5 | 4 | 2 | 2 | 3 | 2 | 2 |
| Community Contact Centre | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Community Facilities | 5 | 5 | 2 | 1 | 1 | 1 | 1 | 5 | 0 |
| Total | 47 | 56 | 42 | 25 | 28 | 22 | 19 | 17 | 12 |
| Incidence rate | 127 | 156 | 123 | 73 | 96 | 77 | 69 | 64 | 47 |

*The establishment figure dropped from 338 to 303 from 1st September with the move of Streetwise.

4.2 Accident Report Forms by type

| | 2011 /12 | 2012 /13 | 2013 /14 | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 |
|-----------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Struck by Moving Object | 16 | 14 | 8 | 4 | 9 | 4 | 5 | 3 | 2 |
| Strike against fixed object | 7 | 6 | 5 | 1 | 5 | 6 | 2 | 1 | 4 |
| Slip / Trip / Fall | 12 | 26 | 9 | 11 | 4 | 5 | 9 | 5 | 4 |
| Manual Handling | 8 | 6 | 12 | 6 | 8 | 7 | 3 | 3 | 2 |
| Animal attack (e.g. dog) | 1 | 3 | 3 | 2 | 0 | 0 | 0 | 5 | 0 |
| Other | 3 | 1 | | | 2 | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| (Shock/Contact with liquids) | | | | | | | | | |
| Total | 47 | 56 | 42 | 25 | 28 | 22 | 19 | 17 | 12 |

4.3 The number of employee days lost due to accidents

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Number of days lost | 36 | 166 | 38 | 102 | 262.5 | 77 | 161 | 99 | 39 |

4.4 The following table shows the incident and injury type for those accidents which resulted in time lost.

| Incident Type | Injury type | Location | Time lost in days |
|------------------------|-------------------|----------|-------------------|
| Slip, trip, fall | Sprain ankle | R2Go | 27 |
| Manual handling | Strain back | R2Go | 10 |
| Truck by moving object | Irritation to eye | R2Go | 2 |
| Total | | | 39 |

4.5 The number of RIDDOR injuries, illnesses and dangerous occurrences involving Council employees

| | |
|-------------|------------------|
| 2019 – 2020 | 2 RIDDOR reports |
| 2018 – 2019 | 3 RIDDOR reports |
| 2017 – 2018 | 3 RIDDOR reports |
| 2016 – 2017 | 4 RIDDOR reports |
| 2015 – 2016 | 7 RIDDOR reports |
| 2014 – 2015 | 3 RIDDOR reports |

4.6 Accidents to the public

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Member of Public | 14 | 10 | 10 | 15 | 25 | 10 | 2 | 7 | 16 |
| Contractor | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 |

5. LEISURE CENTRE FACILITY FIGURES

See table in Appendix 1

- 345 accidents to members of the public in this 12 month period
- This compares to 394 for 2018/19 and 322 for 2017/18
- This equates to 0.26 accidents per 1000 visitors, compared to 0.27 for the previous year.

6. CONCLUSION AND NEW OBJECTIVES

6.1 The information reported in relation to the management of health and safety indicates that figures for number of accidents, has decreased significantly again this year

6.2 The figure for days absent from work as a result of an accident whilst at work has also decreased significantly compared to the previous year, and is at its lowest for the last five years. However this figure does fluctuate greatly from year to year. Within this 12 month period, only 3 of the accidents resulted in time off from work. As always, employees are encouraged to return to work and this can be helped by the use of the fit note process by the GP which allows employees to return to work earlier on phased return and/or with adaptations to duties.

6.3 All of the health and safety objectives set at the beginning of the financial year have been met.

6.4 In order to ensure continuing development in health and safety policies and practice the following objectives have been determined for the forthcoming year. These objectives have been identified by giving due regard to the issues highlighted in the report.

- Monitor and review the effectiveness of COVID-secure measures across the Council
- Review and update all health and safety policies that have not been reviewed in the last 3 years
- Complete a health and safety audit Fountain Court
- Deliver workplace health initiatives in line with Workplace Health Gold award

APPENDIX 1

Table of accident statistics for Leisure Centres 2019/20

| | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Jan-20 | Feb-20 | Mar-20 | RIDDOR | TOTAL YTD) | Staff | Total attendance figures YTD |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|------------|----------|------------------------------|
| East Leake LC | 9 | 2 | 2 | 7 | 6 | 4 | 3 | 2 | 6 | 6 | 4 | 8 | 0 | 59 | 0 | 208,650 |
| Rushcliffe Arena | 15 | 7 | 12 | 9 | 9 | 14 | 11 | 9 | 9 | 10 | 12 | 3 | 0 | 120 | 0 | 549685 |
| Bingham LC | 2 | 4 | 5 | 7 | 1 | 2 | 3 | 2 | 0 | 7 | 10 | 1 | 0 | 44 | 0 | 275456 |
| Cotgrave LC | 6 | 6 | 6 | 14 | 6 | 4 | 5 | 6 | 5 | 8 | 7 | 4 | 0 | 77 | 0 | 205121 |
| Keyworth LC | 7 | 3 | 4 | 2 | 5 | 8 | 2 | 7 | 1 | 3 | 3 | 0 | 0 | 45 | 0 | 106383 |
| TOTAL | 39 | 22 | 29 | 39 | 27 | 32 | 24 | 26 | 21 | 34 | 36 | 16 | 0 | 345 | 0 | 1,345,295 |

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Corporate Overview Group

Tuesday, 7 July 2020

Consideration of Scrutiny Group Work Programmes

Report of the Executive Manager – 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, Investment Strategy and Transformation Plan.

1.2. Work programmes for each of the groups during 2020/21 were initially drawn up in February 2020. To ensure that scrutiny is responsive, effective and an essential part of the Council's decision-making process, it is important that Corporate Overview Group considers the work programmes each time it meets taking into account changes to the Council's Forward Plan and any topics for potential scrutiny submitted by Councillors, especially in light of the Covid19 pandemic.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group:

- a) review the current work programme for each of the scrutiny groups (Appendix Two)
- b) consider any additional items for scrutiny from the current Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan
- c) consider the scrutiny matrices submitted by Councillors included at Appendix Three (and any comments on the new matrix)
- d) determine if any additional topics should be included in a scrutiny group work programme.

3. Reasons for Recommendation

3.1. To fulfil the requirements of the terms of reference for the Corporate Overview Group and ensure effective scrutiny of decisions.

4. Supporting Information

- 4.1. In March 2019, Council adopted a new structure for scrutiny comprising 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, Investment Strategy and Transformation Plan. Links to these documents can be found via the internet links at **Appendix One**.
- 4.2. **Appendix Two** shows the work programmes for all scrutiny groups as agreed in February 2020 2019 by the Corporate Overview Group. The Group is asked to consider if the work programmes remain appropriate and achievable for the current year. Members of the Corporate Overview Group are further requested to consider whether the timings of any of the topics chosen to scrutinise in February 2020 should alter as a result of the Coronavirus pandemic.
- 4.3. Any additional items identified from the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan, highlighted by members of the Group, or raised by officers, should be assessed against the scrutiny matrix to inform the decision to include them on a scrutiny group work programme.
- 4.4. Councillors have identified a number of topics they believe to be suitable for scrutiny by the Council's Scrutiny Groups over the next twelve months. Each of these potential topics has been developed into a scrutiny matrix for discussion by members of Corporate Overview Group. These are included at **Appendix Three**. The Group is invited to discuss these and make a judgement about whether they should be included in the work programme for a particular scrutiny group during the coming year. Members of the Group will note that a new Scrutiny Matrix has been developed and officers would welcome feedback from Councillors at the meeting.
- 4.5. It is important to note that the purpose of scrutiny is to:
- scrutinise a topic in more depth than the Cabinet can in advance of a Cabinet decision with the purpose of informing the decision to be made by Cabinet
 - investigate topics of concern to residents resulting in recommendations to Cabinet with the purpose of improving Council services
 - monitor the progress of the Corporate Strategy to ensure the Council is meeting its stated priorities accepting that this may require more in-depth scrutiny of specific strategic projects at appropriate times
 - hold the Executive to account on behalf of the residents of the Borough to ensure sound decisions are made.
- 4.6. The Group is reminded that there will be cases in which scrutiny is not necessary or appropriate at this time. Officers will be clear in providing reasons where they feel this is the case. Councillors are also asked to be

mindful of the resources available for scrutiny and listen to the advice of officers present in the meeting.

5. Risks and Uncertainties

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

6. Implications

6.1. Financial Implications

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

6.2. Legal Implications

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

6.3. Equalities Implications

6.3.1. 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

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

7. Link to Corporate Priorities

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

8. Recommendations

It is RECOMMENDED that the Corporate Overview Group:

- a) review the current work programme for each of the scrutiny groups (Appendix Two)

- b) consider any additional items for scrutiny from the current Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan
- c) consider the scrutiny matrices submitted by Councillors included at Appendix Three (and any comments on the new matrix)
- d) determine if any additional topics should be included in a scrutiny group work programme.

| | |
|--|--|
| For more information contact: | Peter Linfield Executive Manager - Finance and Corporate Services Tel: 0115 9148439 plinfield@rushcliffe.gov.uk |
| Background papers available for Inspection: | |
| List of appendices: | Appendix One – Document Links Appendix Two – Work Programmes 2020-21 Appendix Three – Requests for Scrutiny |

Links

Cabinet Forward Plan

<https://democracy.rushcliffe.gov.uk/mgListPlanItems.aspx?PlanId=149&RP=137>

Corporate Strategy

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

Medium Term Financial Strategy, Investment Strategy, Transformation Plan

<https://democracy.rushcliffe.gov.uk/documents/s6326/budget%20and%20financial%20strategy%202020-21.pdf>

Work Programme 2020-21 – Corporate Overview Group

| | Items / Reports |
|-------------------|--|
| 7 July 2020 | <ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Health and Safety Annual Report • Additional Item <ul style="list-style-type: none"> ○ Impact of Covid19 on Performance |
| 4 August 2020 | <ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Customer Feedback Annual Report |
| 22 September 2020 | <ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management ○ Consideration of Future of Scrutiny • Rolling Items <ul style="list-style-type: none"> ○ xx |
| 15 December 2020 | <ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ Diversity Annual Report |
| 23 March 2021 | <ul style="list-style-type: none"> • Standing Items <ul style="list-style-type: none"> ○ Implementation of Change – Scrutiny ○ Feedback from Scrutiny Group Chairmen ○ Consideration of Scrutiny Group Work Programmes ○ Financial and Performance Management • Rolling Items <ul style="list-style-type: none"> ○ xx |

Draft Work Programme 2020-21 – Governance Scrutiny Group

| | Items / Reports |
|-------------------|---|
| 30 July 2020 | <ul style="list-style-type: none"> • Fraud Annual Report 2019/20 • Internal Audit Progress Report Q4 2019/20 • Internal Audit Annual Report 2019/20 • Risk Management Strategy 2020-2023 (including the impact of Covid-19) • Annual Capital and Investment Strategy Report 2019/20 • Annual Governance Statement 2019/20 • Constitution Updates |
| 29 September 2020 | <ul style="list-style-type: none"> • Statement of Accounts 2019/20 • Internal Audit Progress Report – 5 month update 2020/21 |
| 24 November 2020 | <ul style="list-style-type: none"> • Internal Audit Progress Report • Annual Audit Letter • Treasury and Asset Investments – 6 monthly update |
| 4 February 2021 | <ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit Strategy • External Audit Annual Plan • Treasury and Asset Investments Strategy– update • Risk Management |
| 18 May 2021 | <ul style="list-style-type: none"> • Internal Audit Progress Report • Internal Audit annual Report • Annual Governance Statement |

Work Programme 2020-21 – Growth and Development Scrutiny Group

| | Items / Reports |
|-----------------|---|
| 15 July 2020 | <ul style="list-style-type: none"> • Management of open spaces in new developments – part one • Customer service and digital transformation • Business support and economic recovery |
| 25 August 2020 | <ul style="list-style-type: none"> • Abbey Road Developer Presentation • Planning enforcement policy – part one |
| 14 October 2020 | <ul style="list-style-type: none"> • Management of open spaces in new developments – part two • Planning Enforcement Policy – part two |
| 20 January 2021 | <ul style="list-style-type: none"> • Town Centres update |
| 21 April 2021 | <ul style="list-style-type: none"> • |

Work Programme 2020-21 – Communities Scrutiny Group

| | Items / Reports |
|--------------|---|
| 23 July 2020 | <ul style="list-style-type: none"> • Dog Fouling, Littering and Fly Tipping – part one • Resources and Waste Strategy – An update |

| | |
|-----------------|---|
| 27 August 2020 | <ul style="list-style-type: none"> • Fireworks (Council motion) • Rushcliffe Equality Scheme |
| 15 October 2020 | <ul style="list-style-type: none"> • Flooding and Drainage • The Future of Edwalton Golf Courses |
| 28 January 2021 | <ul style="list-style-type: none"> • Dog Fouling, Littering and Fly Tipping – part two • Carbon Management Plan |
| 29 April 2021 | <ul style="list-style-type: none"> • |

Rushcliffe Borough Council – Scrutiny Matrix

| Councillor Request for Scrutiny | |
|--|---|
| Proposed topic of scrutiny ... | Review the use of fireworks and light shows at Council run events |
| I would like to understand ... (key lines of enquiry) | <p>This follows the Council resolution on 5 March 2020, which launched a public campaign to raise awareness of the impact of fireworks on vulnerable people and animals, encourage advertising of events, provide information on alternatives, and also referred to scrutiny a review of use of fireworks and light shows at Council run events.</p> <p>Lines of Enquiry:</p> <ol style="list-style-type: none"> 1. Audit of events run by the Council in past 3 years where fireworks were used. To include the occasion, venue, cost, length of time the display lasted, types of fireworks and their decibel levels, public reaction, any accidents or health and safety impacts and feedback recorded at the time. 2. Review of research and campaigns on the impact of fireworks on the health and wellbeing of children and adults with a range of conditions. 3. Review of research and campaigns on impact of fireworks on pets, farm animals, horses and wildlife. 4. Consideration in 2 and 3 above the different level of impact at varying decibel levels, and the implications of this for where and how displays are organised. 5. Research the availability of quieter/silent fireworks. 6. Research alternatives such as laser shows and light shows, and how these options could work at Rushcliffe venues. 7. Conduct a survey or otherwise gauge public opinion on moving away from louder fireworks to other options. 8. Work up some options for future events, to |

| | | |
|---|---|--|
| | consider positive and negative impacts, risk analysis and costs and recommend one of the options. | |
| I think this topic should be scrutinised because ... (please tick) | <input type="checkbox"/> | Poor Performance Identified |
| | <input type="checkbox"/> | Change in Legislation or Local Policy |
| | <input checked="" type="checkbox"/> | Resident Concern or Interest |
| | <input type="checkbox"/> | Cabinet Recommendation |
| | <input type="checkbox"/> | Links to the Corporate Strategy |
| | <input type="checkbox"/> | Other (please state reason) |
| Officer Consideration of Councillor Request for Scrutiny | | |
| Officer Feedback (please tick) | <input checked="" type="checkbox"/> | Officer Comment |
| - Issue already being addressed | <input type="checkbox"/> | |
| - Issue has already been considered in the last 2 years? | <input type="checkbox"/> | |
| - Issue is a legal matter | <input type="checkbox"/> | |
| - Issue of a complaint investigation | <input type="checkbox"/> | |
| - Issue is a staffing matter | <input type="checkbox"/> | |
| - There is an alternative way of dealing with the issue | <input type="checkbox"/> | |
| Is there sufficient capacity ... | | |
| - Scrutiny Work Programme? | <input checked="" type="checkbox"/> | Over the Summer |
| - Officer Resources? | <input checked="" type="checkbox"/> | Sufficient capacity identified |
| Recommendation | Item to be placed on the agenda for the Communities Scrutiny Group | |
| Lead Officer | Derek Hayden, Community Development Manager | |
| Proposed Timescale for Scrutiny and Scrutiny Group | August 2020 | |

Rushcliffe Borough Council – Scrutiny Matrix

| Councillor Request for Scrutiny | |
|--|---|
| Proposed topic of scrutiny ... | The provision of cycle paths in the Borough |
| I would like to understand ... (key lines of enquiry) | <p>The recent traffic chaos generated from the closing of Clifton Bridge highlights the need of the Borough to embrace and encourage alternative forms of transport into Nottingham. Half of Rushcliffe residents work in Nottingham and one of the best ways to travel into the city for the people of Rushcliffe is on their bikes.</p> <p>Through the scrutiny process we can look in detail at:</p> <ol style="list-style-type: none"> 1. The building of cycle paths as a condition of all new housing estates, 2. The connection of cycle paths in new developments to the existing cycling infrastructure, 3. A commitment to work more closely with Nottinghamshire County Council and Nottingham City to have a more holistic approach to our cycling infrastructure, 4. Revisit and see what can be learned from Rushcliffe’s Cycling Strategy from 1995 and consider how we can readapt this or write a new one, 5. An audit of the existing provision and a consider what paths require an upgrade and how we can make better use of what we already have in place, e.g. the incorporation of the subway under the A52 so the young people of Ruddington can cycle to Rushcliffe School safely and also making all of our paths open to cyclists. <p>I would invite scrutiny to extend an invitation to the public and interested parties - Pedals, school children, Head Teachers, environmental groups and Public Health as they will have views that will impact our decisions.</p> |
| I think this topic should be scrutinised because ... | <input type="checkbox"/> Poor Performance Identified |
| | <input type="checkbox"/> Change in Legislation or Local Policy |
| | <input checked="" type="checkbox"/> Resident Concern or Interest |

| | | |
|---|---|--|
| (please tick) | | Cabinet Recommendation |
| | ✓ | Links to the Corporate Strategy |
| | | Other (please state reason) |
| Officer Consideration of Councillor Request for Scrutiny | | |
| Officer Feedback (please tick) | ✓ | Officer Comment |
| - Issue already being addressed | × | |
| - Issue has already been considered in the last 2 years? | × | |
| - Issue is a legal matter | × | |
| - Issue of a complaint investigation | × | |
| - Issue is a staffing matter | × | |
| - There is an alternative way of dealing with the issue | | Potentially. The Cycle Network within the Borough is provided and managed by the County Council. Officers work behind the scenes with the Highways Authority to influence and advise on needs within the Borough but ultimately have no control over where cycle routes are planned. Officers could raise the concerns of Councillors with the County Council in a bid to influence future developments. |
| Is there sufficient capacity ... | | |
| - Scrutiny Work Programme? | × | Not at the present time, although the programme post January 2021 is currently clear. |
| - Officer Resources? | × | Not at the present time. The majority of the work to inform this review would fall to a post that has yet to be recruited to as a result of delays caused by Covid19. |
| Recommendation | Officers are asked to talk to colleagues at the County Council Highways Authority and raise Councillors concerns in anticipation of a future item being considered in 2021. | |
| Lead Officer | | |
| Proposed Timescale for Scrutiny and Scrutiny Group | January 2021 at the earliest. | |

Rushcliffe Borough Council – Scrutiny Matrix

| Officer Request for Scrutiny | | |
|---|--|--|
| Proposed topic of scrutiny ... | Economic Impact of Covid19 and plans to support recovery in Rushcliffe | |
| I would like to understand ... (key lines of enquiry) | <ul style="list-style-type: none"> What impact Covid19 has had on local businesses Which sectors/people have been most impacted What plans are in place for recovery What support is available to businesses from the Council and others | |
| 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 type="checkbox"/> Cabinet Recommendation <input checked="" type="checkbox"/> Links to the Corporate Strategy <input checked="" type="checkbox"/> Other (please state reason) Critical issue at the moment in response to Covid 19 |
| Officer Consideration of Councillor Request for Scrutiny | | |
| Officer Feedback (please tick) | | Officer Comment |
| - Issue already being addressed | x | |
| - Issue has already been considered in the last 2 years? | x | |
| - Issue is a legal matter | x | |
| - Issue of a complaint investigation | x | |
| - Issue is a staffing matter | x | |
| - There is an alternative way of dealing with the issue | x | |
| Is there sufficient capacity ... | | |
| - Scrutiny Work Programme? | ✓ | |
| - Officer Resources? | ✓ | Officers have already started drafting a report in anticipation of scrutiny |

| | |
|---|---|
| Recommendation | Item to be placed on the agenda for Growth and Development Scrutiny Group |
| Lead Officer | Leanne Ashmore |
| Proposed Timescale for Scrutiny and Scrutiny Group | July 2020 |

Rushcliffe Borough Council – Scrutiny Matrix

| Officer Request for Scrutiny | | |
|---|--|--|
| Proposed topic of scrutiny ... | Rushcliffe Equality Policy update | |
| I would like to understand ... (key lines of enquiry) | <p>The current Equality Policy expires in 2020 and needs to be reviewed and updated.</p> <p>The revised Policy aims to be fully inclusive, reflecting the needs of the whole community. To achieve this aim and embed the Policy within the organisation, Cabinet is recommending active involvement from the Communities Scrutiny Group to help shape the Policy's inclusivity (July 2020).</p> | |
| I think this topic should be scrutinised because ... (please tick) | | Poor Performance Identified |
| | <input checked="" type="checkbox"/> | Change in Legislation or Local Policy |
| | | Resident Concern or Interest |
| | <input checked="" type="checkbox"/> | Cabinet Recommendation |
| | | Links to the Corporate Strategy |
| | | Other (please state reason) |
| Officer Consideration of Councillor Request for Scrutiny | | |
| Officer Feedback (please tick) | <input checked="" type="checkbox"/> | Officer Comment |
| - Issue already being addressed | <input checked="" type="checkbox"/> | |
| - Issue has already been considered in the last 2 years? | <input checked="" type="checkbox"/> | |
| - Issue is a legal matter | <input checked="" type="checkbox"/> | |
| - Issue of a complaint investigation | <input checked="" type="checkbox"/> | |
| - Issue is a staffing matter | <input checked="" type="checkbox"/> | |
| - There is an alternative way of dealing with the issue | <input checked="" type="checkbox"/> | |
| Is there sufficient capacity ... | | |

| | | |
|---|--|--|
| - Scrutiny Work Programme? | ✓ | |
| - Officer Resources? | ✓ | |
| Recommendation | Item to be placed on the agenda for Communities Scrutiny Group | |
| Lead Officer | Kath Marriott | |
| Proposed Timescale for Scrutiny and Scrutiny Group | August 2020 | |



Corporate Overview Group

Tuesday, 7 July 2020

Finance and Performance Management

Report of the

1. Purpose of report

- 1.1. This report outlines the quarter four position in terms of financial and performance monitoring for 2019/20. The draft Statement of Accounts has been prepared and was approved by the Executive Manager – Finance and Corporate Services by 9 June 2020.
- 1.2. Due to additional work pressures as a result of Covid-19, the approval of the draft accounts was only nine days later than planned (and earlier than many authorities). This is well within the statutory deadlines which have been extended, to 30 August 2020, as a result of the Covid-19 pandemic with approval of the audited statements now 30 November 2020.
- 1.3. Officers continue to monitor tasks in the Corporate Strategy 2019-23 (**Appendix D**) and performance measures within the Corporate Scorecard (**Appendix E**) to ensure that these are on track with targets. The Group is asked to bear in mind that this report focuses on performance information up to the end of March 2020. Data relating to quarter one of the current year will be reported at the next meeting of the Group. Officers are mindful that Councillors will naturally have concerns about the impact of Covid-19 on the council's performance and, in response to that concern, an additional report has been included later on the agenda to provide insight into this matter.

2. Recommendation

It is RECOMMENDED that the Group:

- a) Notes the 2019/20 revenue position and efficiencies identified in **Table 1**, and the carry forwards in Table 2;
- b) Notes the associated changes to the earmarked reserves as set out at **Appendix B** and the transfer of 3 reserves totalling to £0.524m as stated in paragraph 4.8 to the Organisation Stabilisation Reserve from 2020/21;
- c) Notes the re-profiled position on capital and capital carry forwards outlined in **Appendix C**;
- d) Notes the update on the Cricket Club loan in Section 5;

- e) Discusses the identified finance and performance exceptions;
- f) Considers whether scrutiny is required for identified exceptions.

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

- 4.1. The Council is required to categorise its income and expenditure as either revenue or capital. The General Fund account deals with the Council's revenue income and expenditure, where spend is incurred on day to day expenditure or on items used within the year. Capital income and expenditure is included in the capital programme. The Financial Outturn, for both Revenue and Capital, is presented below.

Revenue Outturn

- 4.2. The net revenue position shows a transfer to reserves of £1.348m (originally planned to be a transfer to reserves of £425k adjusted down to £197k to reflect carry forward commitments) a net increase of £1.151m and equivalent to 10% of the net budget. The majority of the transfer is the distribution of the Nottinghamshire Pool Surplus (of £0.409m which is partially offset by the growth payment to the pool) and the realised increase in renewable energy business rates from 2018/19 (0.381m). The remaining transfer (£0.619m) arises from revenue efficiencies reported throughout the year mainly due to additional planning income, increased investment income, car park receipts and rental income from investment properties.

Table 1: Revenue Outturn Position Quarter 4

| | Original Budget £'000 | Revised Budget £'000 | Actual £'000 | Variance £'000 |
|---|--------------------------|-------------------------|-----------------|-------------------|
| Communities | 1,237 | 1,317 | 1,238 | (79) |
| Finance & Corporate Services | 4,660 | 4,708 | 4,537 | (171) |
| Neighbourhoods | 5,241 | 5,142 | 5,121 | (21) |
| Transformation | 1,687 | 1,775 | 1,427 | (348) |
| Net cost of services | 12,824 | 12,942 | 12,323 | (619) |
| Capital Accounting Reversals | (2,333) | (2,333) | (2,333) | 0 |
| Minimum Revenue Provision | 1,000 | 1,000 | 1,000 | 0 |
| Total Net Service Expenditure | 11,491 | 11,609 | 10,990 | (619) |
| Grant Income (New Homes Bonus and new burdens) | (1,935) | (1,825) | (1,823) | 2 |
| Business Rates (including SBRR) | (3,767) | (3,767) | (4,301) | (534) |
| Council Tax | (6,646) | (6,646) | (6,646) | 0 |

| | Original Budget £'000 | Revised Budget £'000 | Actual £'000 | Variance £'000 |
|--|-----------------------------|----------------------------|-----------------|-------------------|
| Collection Fund Surplus | 300 | 300 | 300 | 0 |
| Total Funding | (12,048) | (11,938) | (12,470) | (532) |
| | | | | |
| Surplus (-)/Deficit on Revenue Budget | (557) | (329) | (1,480) | (1,151) |
| | | | | |
| Capital Expenditure financed from reserves | 132 | 132 | 132 | 0 |
| | | | | |
| Net Transfer to (-)/from Reserves | (425) | (197) | (1,348) | (1,151) |
| | | | | |
| Technical adjustments reversed through reserves | | | | |
| Reduction in value of Financial Investments | | | | 1,238 |
| In-year surplus/deficit on collection fund | | | | (376) |
| In-year increase in renewable energy increase | | | | (109) |
| | | | | |
| Net after statutory adjustments | | | | (398) |

- 4.3. Technical adjustments for the collection fund are made to account for entries that are required to be reported in the accounts (the in-year surplus) but are reversed through reserves with no impact on the general fund. These accounting adjustments relate to Business Rates surplus £0.35m, Renewable energy £0.109m and Council Tax Surplus £0.026m.
- 4.4. The COVID-19 pandemic has had a negative effect on the economic outlook and has directly affected the Council's Treasury Investments (see Cabinet 12 May 2020). There has been a reduction in the value of the financial assets held by the Council and as at 31 March 2020 this was £1.2m. This reduction in value is charged to the revenue account in 2019/20 in accordance with statute. However this reduction is reversed through reserves and therefore does not affect the bottom-line revenue position.

Business Rates

- 4.5. The Council ensured the discretionary business rates reliefs were applied, resulting in 55 businesses benefitting from £0.429k of additional discretionary rates relief.
- 4.6. The Council ensures businesses maximise the benefit of the relief available. As can be seen below 407 businesses benefitted from the various types of relief, amounting to £0.698m.

| Scheme | Value of relief awarded | Number of businesses |
|-----------------------------|-------------------------|----------------------|
| Retail Discount Scheme | £618,735.10 | 252 |
| Local Discretionary Scheme | £49,684.60 | 135 |
| Supporting Small Businesses | £29,571.40 | 20 |
| Total | £697,991.10 | 407 |

Reserves

4.7. There are a number of movements in Reserves largely agreed as part of the budget setting process and budget monitoring for 2019/20. The overall net movement on reserves is of £1.661m detailed at **Appendix B**. This comprises £1.348m from revenue outturn; £235k funding adjustment, £78k relating to capital reserves movements. The key points to note are:

- There are a number of ‘transfers out’ or use of reserves totalling £2.543m including: £1.042m from the New Homes Bonus reserve, £1m of which is to offset the Minimum Revenue Provision (MRP) arising from internal borrowing to fund the Arena;
- £1.157m is transferred out from the Organisation Stabilisation Reserve. £1m of this was agreed by Council 05.03.20 to create a Climate Change Reserve; £110k meets the Positive Futures grants; the balance released to meet revenue 18-19 carry forward commitments;
- There are a number of ‘transfers in’ totalling £4.204m that increase reserves. Significant items comprise: £1.621m New Homes Bonus receipts; £1m to create the Climate Change reserve detailed above; and £1.414m to top up reserves and general contingency (£0.6m revenue underspend and £0.5m funding surplus);
- The New Homes Bonus (NHB) Reserve balance at 31.03.20 of £7.186m is largely earmarked to fund internal borrowing in relation to capital projects such as the Arena;
- Overall, whilst the level of Earmarked Reserves is a healthy £13.479m, there are risks going forward in terms of the financial pressures arising from COVID-19 (Cabinet 12 May 2020) and further reductions and commitments from reserves to capital projects. This includes the repayment of internal borrowing for the Arena, which was reliant on NHB receipts and these are predicted to cease at the end of 22/23;
- The General Fund balance of £2.604m accords with the Council’s approved Medium Term Financial Strategy.

4.8 Given the likelihood that there will be a large transfer from the Organisation Stabilisation Reserve to support the Council’s revenue budget (as a result of the financial challenges presented by Covid-19) the earmarked reserves have been reviewed in terms of both their previous and potential use. The following reserves are not planned to be used and it is therefore recommended that these

are transferred into the Organisation Stabilisation Reserve, amounting to £0.524m:

4.9 Revenue carry forward requests:

The Council is committed to growing the Borough, ensuring it maximises available opportunities, particularly linked to the impact of growth. Below are requests for the use of reserves in 2020/21 (from 2019/20 efficiencies), for both expected and new revenue commitments totalling £0.265m – detailed in table 2 below.

Table 2: Revenue Budget Carry Forward Requests

| Revenue Carry Forward Requests unspent in-year provision | | | |
|--|--|--|-----|
| | | | |
| Development Corporation | | | 100 |
| Shop Front | | | 22 |
| Growth Board | | | 55 |
| Loneliness Reserve | | | 8 |
| General Contingency | | | 85 |
| TOTAL | | | 270 |

Capital

4.10 The year-end Capital Programme provision totalled £25.302m (see Table 3 and **Appendix C**). Actual expenditure in relation to this provision totalled £6.061m (27%) giving rise to a variance of £19.241m, £19.181m of which is recommended to be carried forward. This position was expected and reported during the year. Significant commitments have been made with regard to Strategic Asset Investments in the Borough. The complexity of these investments makes timing of the actual spend difficult to predict. In addition, such major decisions do need to be reassessed in the light of significant changes to the financial and economic climate. This will be done early in 2020/21. The delivery of the Bingham Hub leisure and office scheme progressed well in the design stages with the build expected to commence in 2020/21.

The main variations are:

- Asset Investment Strategy £6.632m – £4.554m is earmarked for two strategic Asset Investments in the Borough. These two acquisitions will generate revenue income streams to support the revenue budget in future years. The balance of £2.078m is uncommitted;
- Bingham Leisure Hub and Offices £4.408m – detailed design works and surveys were undertaken in 2019/20 with anticipated commencement of the building works in 2020/21;
- Cotgrave Regeneration Scheme Phase II £1.859m – the Public Realm was completed in 2019/20 but enhancements to the second phase of shops continues into 2020/21;

- Industrial Units Moorbridge £1.750m – an initial delay in planning and then a re-design was required due to ground conditions. This scheme is no longer progressing and the sum can be returned to the Asset Investment Strategy;
- Support for Registered Housing Providers £1.396m as officers continue to explore options for the delivery of affordable housing.

4.11 **Appendix C** highlights the main variances and summarises, as well as the carry forward amounts (£19.181m); efficiency savings (£69k); overspends (£7k); and acceleration (£2k).

Table 3: Summary of Capital Expenditure 2019/20

| CAPITAL PROGRAMME MARCH 2020 | | | |
|---|-----------------------|-------------------------|---------------------------|
| EXPENDITURE SUMMARY | Current Budget | Projected Actual | Projected Variance |
| | £000 | £000 | £000 |
| Transformation | 13,612 | 3,890 | (9,722) |
| Neighbourhoods | 3,448 | 1,299 | (2,149) |
| Communities | 818 | 284 | (534) |
| Finance & Corporate Services | 7,329 | 588 | (6,741) |
| Contingency | 95 | 0 | (95) |
| | 25,302 | 6,061 | (19,241) |
| FINANCING ANALYSIS | | | |
| Capital Receipts | (6,054) | (5,196) | 858 |
| Government Grants | (1,663) | (796) | 867 |
| Other Grants/Contributions | (489) | (15) | 474 |
| Use of Reserves | (481) | (54) | 427 |
| Borrowing | (16,615) | - | 16,615 |
| | (25,302) | (6,061) | 19,241 |
| NET EXPENDITURE | - | - | - |

Financial Outturn Conclusion

4.12 The Council continues to face many significant financial challenges notwithstanding COVID-19. The 2019/20 financial outturn position demonstrates how the culture of the Council drives efficiency savings to enable it to invest and grow the borough.


















4.13 The financial position will assist the Council in facing future financial challenges and meet its ambitions to improve services, enhance assets and grow the Borough. A number of commitments, both revenue and capital, are identified in


















the report to be resourced from the improved reserve position, particularly linked to the Council's growth agenda.

- 4.14 A healthy position on reserves is necessary to insulate the Council against significant financial risks (and take advantage of opportunities) it faces both now and in the future. However, the COVID-19 pandemic has placed significant financial pressure upon the Council's resources due to decreased income streams and additional cost pressures. The Council is anticipating a significant budget gap that is unlikely to be fully replenished by additional Government funding. The in-year underspends referred to in paragraph 4.7 will be transferred to the organisational stabilisation reserve to assist the Council in meeting the financial pressures created by COVID-19 pandemic. A revised budget is due to be presented in September to Full Council.
- 4.15 Uncertainties prevail surrounding the Comprehensive Spending Review (now delayed from July) and both the business rates revaluation and the Fairer Funding reviews which were due to take place in 2020/21 now postponed to 2021/22. Consequently, it is unlikely that the Council will receive resource allocations for three years as expected, making financial planning for the medium term increasingly challenging
- 4.16 The deadline for submission of the year-end return for Business Rates (NDR 3 form) has also been extended to reflect the additional pressures of COVID-19. The NDR 3 forms would normally have been approved and returned prior to completion of the Statement of Accounts however, the form was not finalised until after the draft statement had been produced. During finalisation of the NDR 3 form, the value of reliefs (that are subject to reimbursement in S31 grants) were amended and this has effectively reduced the amount due to the Council. This report reflects the final position and the Statement of Accounts will be amended before the Accounts are approved at Governance Scrutiny Group.
- 4.17 The year-end Financial Statements are subject to audit by Mazars and will be considered by the Governance Group in September 2020.

Strategic Scorecard






- 4.18 Performance of the tasks and measures within the strategic scorecard has been positive, with five tasks completing within the first twelve months, and the remainder making progress. Of the 31 performance indicators, five have not met their target. Some of these performance indicators have not met or are lower than expected at outturn as a result of the COVID-19 pandemic and this dip in performance will continue into at least the first quarter of the new year.
- 4.19 Further details and a key to symbols is shown in **Appendices D and E**.

| EFFICIENT SERVICES | | | | ENVIRONMENT | | | | |
|--|---|---|---|---|--|---|---|---|
| Strategic Tasks | | | | Strategic Tasks | | | | |
|  2 |  2 |  0 |  0 |  1 |  1 |  0 |  0 | |
| <p>There are no task exceptions this quarter.</p> <p>ST1923_07 Relocation of R2Go service and Streetwise – task is complete</p> <p>ST1923_09 Relocate the Rushcliffe Community Contact Centre in West Bridgford – task is complete</p> | | | | <p>There are no task exceptions this quarter.</p> <p>ST1923_ Refresh our carbon management plan and establish a carbon neutral target – task is complete</p> | | | | |
| Performance Indicators | | | | Performance Indicators | | | | |
|  1 |  0 |  1 |  3 |  1 |  1 |  0 |  1 |  0 |
| <p>LITR03a – Percentage increase in self-serve transactions has been identified as an exception. An explanation is provided in the appendix.</p> | | | | <p>No performance exceptions identified this quarter.</p> | | | | |

| QUALITY OF LIFE | | | | SUSTAINABLE GROWTH | | | | |
|---|---|---|---|--|--|---|---|---|
| Strategic Tasks | | | | Strategic Tasks | | | | |
|  0 |  5 |  0 |  0 |  1 |  4 |  0 |  0 | |
| There are no task exceptions this quarter. | | | | There are no task exceptions this quarter. ST1923_ Review the asset (property) management plan – task is complete | | | | |
| Performance Indicators | | | | Performance Indicators | | | | |
|  2 |  0 |  3 |  0 |  7 |  0 |  1 |  4 |  4 |
| <p>LICO64 – Number of pavilion, community hall and playing field users has been identified as an exception. An explanation is provided in the appendix.</p> <p>LICO64 – Percentage usage of community facilities has been identified as an exception. An explanation is provided in the appendix.</p> <p>LINS51 – Number of leisure centre users – public has been identified as an exception. An explanation is provided in the appendix.</p> | | | | <p>LINS24 – Number of affordable homes delivered has been identified as an exception. An explanation is provided in the appendix.</p> | | | | |

Operational Scorecard

4.20 The Council's operational business is also monitored and 38 measures make up the Operational Scorecard. There are seven exceptions and explanations are shown in **Appendix E**.

| Operational Scorecard – Performance Indicators | | | | |
|---|---|---|---|---|
|  22 |  1 |  7 |  5 |  3 |
| <p>LICO41 Percentage of householder planning applications processed within target times</p> <p>LICO60 Percentage of planning enforcement inspections carried out in target time</p> <p>LINS19a Number of household waste (residual, dry and garden) missed twice or more in a 3 month period</p> <p>LINS37 Domestic burglaries per 1,000 households</p> <p>LINS38 Robberies per 1,000 population</p> <p>LINS39 Vehicle crimes per 1,000 population</p> <p>LITR02a Percentage of calls answered in 40 seconds (cumulative)</p> <p>These have been identified as exceptions. An explanation is provided for each in the appendix.</p> | | | | |

5. Cricket Club Loan Update

- 5.1. The Council has received monthly project update reports prior to authorising any loans. Additionally the Section 151 Officers for RBC, Nottingham City Council and Nottinghamshire County Council meet on a quarterly basis with the Cricket Club Finance Director. Monthly loans have been authorised (from October 2016) with £1.878m being loaned at a rate of 4.31% and new loans of £87k at a revised interest rate of 4.77%. Interest repayments totalling £77k were received in the year.
- 5.2. The extension of the Radcliffe Road Stand was completed in 2018/19. Peripheral associated works, supported by the loan, were finalised in 2019/20 and the final tranche of the loan (£15k) was released. At 31 March 2020, a total advance of £1.965m has been made against the original loan approval of £2.7m. The balance of £735k is no longer required.
- 5.3. The impact of COVID-19 on the Cricket Club led to a re-negotiation of the principal due at 31.03.20. The sum of £55k has now been deferred until the end of the loan agreement (2036) or earlier, if the Cricket Club deem this possible. Principal repayments received total £191k and the loan outstanding at 31.03.20 stands at £1.774m.

6. Risks and Uncertainties

- 6.1. The improved financial position to reserves will assist the Council to meet financial pressures in an increasingly volatile environment. Pressures are emerging from COVID-19, which will require the Council to respond quickly.
- 6.2. Business rates is subject to specific risk given the volatile nature of the tax base and the complexity of the system particularly at risk of a reduction in tax base due to COVID-19. Changes in central government policy influences business rates received and their timing, for example policy changes on small business rates relief, which makes forecasting both the budget and outturn positions challenging.
- 6.3. Covid-19 will impact on Council performance and a separate report on this agenda covers the key areas effected.

7. Implications

7.1. Financial Implications

These are contained within the body of the report with commentary on revenue (Section 4.1 to 4.4), Business Rates (sections 4.5 and 4.6) reserves (section 4.7 to 4.8), capital (section 4.10) and the cricket club loan update (section 5).

7.2. Legal Implications

There are no direct legal implications for finance or performance.

7.3. Equalities Implications

There are none for this report.

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

There are none for this report.

8. Link to Corporate Priorities

| | |
|--------------------|--|
| Quality of Life | Successful management of the Council's resources can help the Council deliver on its goals as stated in the Corporate Strategy and monitored through this quarterly report |
| Efficient Services | |
| Sustainable Growth | |
| The Environment | |

9. Recommendations

It is RECOMMENDED that the Group





- a) Notes the 2019/20 revenue position and efficiencies identified in **Table 1**, and the carry forwards in Table 2;
- b) Notes the associated changes to the earmarked reserves as set out at **Appendix B** and the transfer of 3 reserves totalling to £0.524m as stated in paragraph 4.8 to the Organisation Stabilisation Reserve from 2020/21;
- c) Notes the re-profiled position on capital and capital carry forwards outlined in **Appendix C**;
- d) Notes the update on the Cricket Club loan in **Section 5**;
- e) Discusses the identified finance and performance exceptions;
- f) Considers whether scrutiny is required for identified exceptions.

| | |
|--|--|
| For more information contact: | Peter Linfield Executive Manager - Finance and Corporate Services Tel: 0115 9148 238 Email: plinfield@rushcliffe.gov.uk |
| Background papers available for Inspection: | Previous Revenue and Capital monitoring reports throughout the year Budget Update – Cabinet 12 May 2020 |

List of appendices:

Appendix A – Revenue Budget 2019/20 – Main
Variances
Appendix B – Movement in Reserves
Appendix C – Capital Programme 2019/20
Outturn
Appendix D – Strategic Tasks
Appendix E – Corporate and Operational
Scorecards

Strategic 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 |

| Ref. | What are we doing | Due date | Completed |
|---------------------------|---|----------|---------------|
| Efficient Services | | | |
| ST1923_07 | Relocate our R2Go service and Streetwise Environmental Ltd | 2019 | December 2020 |
| ST1923_08 | Include digital principals in our communications and ways of undertaking business | 2023 | |
| ST1923_09 | Relocate the Rushcliffe Community Contact Centre in West Bridgford | 2020 | February 2020 |
| ST1923_10 | Deliver our Medium Term Financial Strategy and Corporate Strategy | 2023 | |
| Environment | | | |
| ST1923_03 | Respond to any proposals from the Resources and Waste Strategy for England | 2023 | |
| ST1923_16 | Refresh our carbon management plan and establish a carbon neutral target | 2020 | March 2020 |
| ST1923_17 | Along with other councils across Nottinghamshire, lobby central government to introduce tougher building standards for new houses, through building regulations or planning regulations, to encourage developers to deliver sustainable homes | 2022 | |
| Quality of Life | | | |
| ST1923_01 | Develop the Chapel Lane site in Bingham, including a new leisure centre, community hall and office space by 2022 | 2022 | |
| ST1923_02 | Support the continued development of existing local growth boards for Radcliffe on Trent, Bingham, East Leake and West Bridgford; and create a new board for Fairham | 2023 | |

| Ref. | What are we doing | Due date | Completed |
|---------------------------|---|----------|---------------|
| ST1923_04 | Review the Council's community facilities to ensure they meet the community need and contribute to the Council's property portfolio | 2021 | |
| ST1923_05 | Facilitate the development of a Crematorium in the Borough by 2022 | 2022 | |
| ST1923_06 | Deliver a targeted events and health development programme across the Borough(Rushcliffe Roots and Rushcliffe Clinical Commissioning Group) | 2023 | |
| Sustainable Growth | | | |
| ST1923_11 | Support the ongoing delivery of 13,150 new homes and securing a 5-year land supply as detailed in the in the Rushcliffe Local Plan | 2028 | |
| ST1923_12 | Support the delivery of employment land on all six strategic sites in Rushcliffe and sites allocated through the Local Plan | 2028 | |
| ST1923_13 | Support the delivery of improved transport infrastructure potentially the A46, A52, A453 Corridors | 2023 | |
| ST1923_14 | Review the asset (property) management plan | 2020 | February 2020 |
| ST1923_15 | Support the delivery of affordable housing in the Borough, working with developers, providers and private landlords | 2023 | |

Table 4: Revenue Budget 2019/20 – Significant Variances

| ADVERSE VARIANCES in excess of £15,000 | Actual |
|---|-----------------|
| | Outturn |
| | Variance |
| | £'000 |
| Communities | |
| Planning agency costs | 39 |
| Celebrating Rushcliffe Awards | 15 |
| Land Charges Income | 56 |
| Neighbourhood Plan costs | 27 |
| Building Control Income | 19 |
| Postage | 22 |
| | |
| Finance & Corporate Services | |
| Housing Benefits overpayments recovered | 146 |
| Bank Charges (card payments) | 75 |
| Election Fees | 43 |
| Business Rates - RV Finder | 16 |
| Increase in bad debt provision | 91 |
| Ctax costs recovered less than budget | 22 |
| | |
| Neighbourhoods | |
| Employees - waste collection | 29 |
| Glendale - management fee waived | 22 |
| Vehicle repairs | 34 |
| Liquor Licenses down | 16 |
| Parkwood payment COVID March 2020 | 77 |
| | |
| Transformation | |
| Investment Property Income - delayed purchase | 35 |
| | |
| | |
| Total Adverse Variances | 784 |

| FAVOURABLE VARIANCES in excess of £15,000 | Actual Outturn Variance £'000 |
|--|--|
| Communities | |
| Development Control Planning Applications | -264 |
| Planning Policy - contribution to post | -30 |
| Planning enforcement grant | |
| Finance | |
| Investment Income - increased balances and higher rate investments | -422 |
| Employee costs | -21 |
| Postage on electoral registration | -15 |
| Reduced printing requests | -19 |
| Housing Benefit payments | -46 |
| Neighbourhoods | |
| Waste Collection and Recycling - sale of waste bins | -36 |
| East Leake PFI | -73 |
| Streetwise Contract | -30 |
| NCC Recycling Credits | -26 |
| Leisure Management Contract -17/18 Profit Share | -61 |
| Fleet - sale of fuel left in tanks at Abbey Road | -30 |
| Employees – Environmental Health | -25 |
| Car Parking income (events) | -29 |
| Open spaces responsive works | -31 |
| Transformation | |
| Rental Income at Castle Donnington/Unit 10 Moorbridge and lease surrender at the Point | -115 |
| Staff Vacancies | -247 |
| Economic Development | -70 |
| Legal Service income | -26 |
| Office utilities | -18 |
| Total Favourable Variances | -1,634 |
| Sum of Minor Variances | 231 |
| TOTAL VARIANCE | -619 |

Capital Programme March 2020

| Transformation | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|--|-----------------|----------------|--------|----------|---|--|
| | £000 | £000 | £000 | £000 | | |
| Manvers Business Park Surface/Drain | 60 | 60 | 2 | (58) | C | Contractor appointed; Commencement and completion affected by COVID19. |
| Colliers Business Park Surface/Drain | 30 | 30 | 1 | (29) | C | Contractor appointed; Commencement and completion affected by COVID19. |
| Cotgrave Masterplan | - | 1,646 | 1,117 | (529) | C | Scheme complete. Carry forward to support works to be carried out in Phase II. |
| Cotgrave Phase 2 | 1,900 | 2,030 | 170 | (1,860) | C | Works affected by COVID10. Full provision likely to be needed plus underspend from Masterplan, scheme will be completed in 2020/21. |
| Bingham Leisure Hub | 5,000 | 5,000 | 592 | (4,408) | C | Contract for design fees awarded. Surveys well underway. Detailed cost plans keep projected overall expenditure within the £20m budget. Outline bid for £1.6m SUD funds to support office development confirmed. |
| Manvers Business Park Roof Refurbishment | 100 | 200 | | (200) | C | Works to be undertaken in 20/21. Carry forward required. |
| Manvers Business Park Roller Shutters | 100 | 100 | | (100) | C | Works to be undertaken in 20/21. Carry forward required. |
| Bridgford Park Public Toilets | 25 | 25 | | (25) | C | Tenders back February. Commencement of work delayed by COVID19. |
| The Point | - | 26 | 11 | (15) | C | Basement Car Park lighting and cleaner store complete. Carry forward to support Car Park waterproofing works. |

| Transformation | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|--|-----------------|----------------|--------------|----------------|---|--|
| Arena Car Park Enhancements | - | 9 | | (9) | S | Scheme complete, small saving on overall scheme. |
| Colliers Way Industrial Units | - | 19 | 2 | (17) | C | Connection of foul to public sewer. Commencement of works affected by COVID19 |
| Abbey Road Redevelopment | 300 | 800 | 460 | (340) | C | Professional fees, surveys, and remedial works to support sale of the Depot site. |
| Fairham Pastures Industrial Units and Infrastructure | 3,650 | | | - | - | Industrial units not proceeding £1.150m returned to Asset Investment Strategy. £2.5m loan advance not now required so the whole of the provision has been removed. |
| RCCC Premises 2019/20 | - | 172 | 172 | - | - | Practical completion on 7th Feb and Customer Services team in occupation from 10th Feb. |
| Bingham Market Place Improvements | 35 | 35 | 21 | (14) | C | Works commenced but completion affected by COVID19. |
| Transport Safety Infrastructure | - | 10 | 9 | (1) | S | Works complete. Small saving. |
| The Crematorium | 1,700 | 1,700 | 1,333 | (367) | C | Planning approval obtained and land acquisition complete. Carry forward to support construction in 20/21. |
| Industrial Units Moorbridge | 1,750 | 1,750 | - | (1,750) | C | Scheme no longer progressing. Sum to be returned to AIS. |
| | 14,650 | 13,612 | 3,890 | (9,722) | - | - |

| Neighbourhoods | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|--|-----------------|----------------|--------|----------|---|--|
| | £000 | £000 | £000 | £000 | | |
| Wheeled Bins | 160 | 174 | 151 | (23) | S | Balance can be given up as a saving, provision for replacements now in the Waste Collection revenue budget. |
| Vehicle Replacement | 200 | 200 | 179 | (21) | S | 32t Refuse Freighter bought, balance is uncommitted. |
| Support for Registered Housing Providers | 250 | 1,396 | | (1,396) | C | £480k contribution committed for second phase garage sites to deliver 30 units of affordable housing. Start on site now anticipated early 20/21. |
| Assistive Technology | 12 | 12 | 12 | | | Home alarm units for the vulnerable. Budget fully spent. |
| Discretionary Top Ups | 57 | 57 | 20 | (37) | C | One top-up grant released. Carry forward balance to support BCF approved works. |
| Disabled Facilities Grants | 454 | 490 | 444 | (46) | C | Original estimate increased to reflect BCF allocation. COVID19 impact. Carry forward to support commitments. |
| Hound Lodge Access Control System | 25 | 25 | | (25) | C | Site works to commence in 20/21. |
| Arena Enhancements | - | 140 | 25 | (115) | C | Enhancements to pre-swim undertaken. Carry forward to address any H & S capital works required. |
| Car Park Resurfacing | - | 220 | 5 | (215) | C | Design fees incurred. Site work in 20/21. |
| Car Park Improvements - Lighting WB | - | 50 | 2 | (48) | C | Design fees incurred. Site work in 20/21. |
| Car Park Improvements - Lighting Other | - | 110 | 8 | (102) | C | Design fees incurred. Site work in 20/21. |
| CLC Changing Village Enhancements | - | 15 | 10 | (5) | C | Works complete, carry forward of balance requested for CLC Fire Doors. |
| BLC Improvements | - | 267 | 158 | (109) | C | £100k upgrade of Athletics Track; £35k for Bingham Fire Alarm; and £25k for |

| Neighbourhoods | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|--------------------------------------|-----------------|----------------|--------|----------|---|---|
| | | | | | | replacement pool filters BLC/CLC. Balance for essential H & S capital works identified. |
| CLC Pool Handling Ventilation System | - | 292 | 285 | (7) | C | Works complete. Carry forward request to support CLC Fire Doors. |
| | 1,158 | 3,448 | 1,299 | (2,149) | | |

| Communities | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|--------------------------------------|-----------------|----------------|--------|----------|---|---|
| | £000 | £000 | £000 | £000 | | |
| RCP Toilets and Educational Building | 45 | 45 | | (45) | C | Scheme to be considered in line with 20/21 Visitor Centre upgrade. |
| Capital Grant Funding | 24 | 104 | 45 | (59) | C | 3 grants released £45k, 1 awaiting completion, 2 pending applications £30k, 1 application currently being assessed to come from balance available £14k. |
| RCP Vehicle Access Controls | 15 | 15 | | (15) | C | Scheme to be considered in line with 20/21 Visitor Centre upgrade. |
| The Hook Play Area | - | 35 | 30 | (5) | S | Works complete, final invoices to be processed. Saving to offset Skatepark overspend. |
| Play Areas - Special Expense | 50 | 100 | | (100) | C | Scheme proposed for Boundary Road bike track and ancillary works to be delivered in 20/21. |
| The Hook Skatepark | - | 4 | 11 | 7 | O | Works complete. Minor overspend partially offset by saving £5k The Hook Play Area. |
| RCP Skatepark | - | | 2 | 2 | A | Advance design fees for 20/21 scheme. |

| Communities | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|---------------------------------|------------------------|-----------------------|---------------|-----------------|--|---|
| West Park Fencing and Drainage | - | 11 | 2 | (9) | C | Contractor appointed; Commencement affected by COVID19. |
| West Park Car Park Lighting | - | 25 | | (25) | C | Design work undertaken. Commencement affected by COVID19. |
| West Park Public Toilet Upgrade | - | 20 | | (20) | C | Design work undertaken. Commencement affected by COVID19. |
| West Park Julien Cahn Pavilion | - | 40 | | (40) | C | Toilets and bar refurbishment - scheme to be designed, works in 20/21. |
| Skateboard Parks | 250 | 340 | 150 | (190) | C | £150k ROT grant; £110k RCP in 20/21. Balance £80k unallocated. |
| Arena Public Art | - | 25 | 24 | (1) | S | Works complete, minor saving. |
| Warm Homes on Prescription | 54 | 54 | 20 | (34) | C | Grants released for works to 6 properties. Carry forward to support BCF approved works. |
| | 438 | 818 | 284 | (534) | | |






| Finance and Corporate Services | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|---------------------------------------|------------------------|-----------------------|---------------|-----------------|--|--|
| | £000 | £000 | £000 | £000 | | |
| Information Systems Strategy | 160 | 268 | 159 | (109) | C/S | £100k carry forward request to support delivery of the IT Strategy. £9k saving. |
| NCCC Loan | - | 14 | 14 | | | Final tranche of loan released. Total loan take up: £1.964m of the £2.7m approved. |
| Streetwise Loan 19/20 | - | 400 | 400 | | | Further loan approval Cabinet 11.06.19 refers. Full loan amount released. |





| Finance and Corporate Services | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|---------------------------------------|------------------------|-----------------------|---------------|-----------------|--|--|
| Asset Investment Strategy | - | 6,647 | 15 | (6,632) | C | £15k Fees on potential acquisitions. Two potential completions in 2020/21 (£4.554m). Balance available is £2.078m. |
| | 160 | 7,329 | 588 | (6,741) | | |

| Contingency | Original Budget | Current Budget | Actual | Variance | Carry fwd (C) / Saving (S) / Overspend (O) / Acceln (A) | Comments |
|--------------------|------------------------|-----------------------|---------------|-----------------|--|---|
| | £000 | £000 | £000 | £000 | | |
| Contingency | 100 | 95 | - | (95) | C | Provision to give flexibility to the capital programme. Carry forward request to support delivery of the 20/21 programme. |
| | 100 | 95 | - | (95) | | |
| Total | 16,506 | 25,302 | 6,061 | (19,241) | | |










Guide to symbols






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 for performance 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 | |












Performance Indicators - Strategic Scorecard

| Efficient Services | | | | | | | |
|--|---------|---|-------------------|---------------|---|---------------|---------|
| Status | Ref. | Description | Q4 2019/20 | | | 2019/20 | 2018/19 |
| | | | Value | Target | Long Trend | Target | Value |
|  | LIFCS15 | Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year | £0.326m | £0.253m |  | £0.253m | £0.935m |
|  | LIFCS16 | Percentage of residents believing the council provides value for money | Not due this year | | | | 47% |
|  | LIFCS40 | Combined number of Social Media followers | 17,9261 | No target set |  | No target set | 13,850 |
|  | LIFCS49 | Percentage of residents satisfied with the service the Council provides | Not due this year | | | | 63.00% |
|  | LITR03a | Percentage increase in self-serve transactions | -2.53% | 3% |  | 3% | 2.25% |
| The number of transactions has been significantly lower in quarter 4 compared to last year, by 3,459. Performance of this indicator is subject to many variations, the availability of property for bids in Choice Based Lettings, and timing and number of elections are two factors. | | | | | | | |
|  | LITR04 | Percentage of residents satisfied with the variety of ways they can contact the Council | Not due this year | | | | 72% |









| Environment | | | | | | | |
|---|--------|---|-------------------|--------|---|---------|---------|
| Status | Ref. | Description | Q4 2019/20 | | | 2019/20 | 2018/19 |
| | | | Value | Target | Long Trend | Target | Value |
|  | LINS17 | Percentage of residents satisfied with the refuse and recycling service | Not due this year | | | | 81.0% |
|  | LINS18 | Percentage of household waste sent for reuse, recycling and composting | 50.62% | 50.00% |  | 50.00% | 49.10% |
|  | LINS23 | Residual waste collected per household, in kilos | 466.25 | 460.00 |  | 460.00 | 455.00 |

| Quality of Life | | | | | | | |
|---|--------|--|------------|-----------|------------|-----------|-----------|
| Status | Ref. | Description | Q4 2019/20 | | | 2019/20 | 2018/19 |
| | | | Value | Target | Long Trend | Target | Value |
| | LICO64 | Number of pavilion, community hall and playing field users | 152,830 | 185,000 | | 185,000 | 179,327 |
| Attendance numbers are down primarily for all sports pitches and open spaces due to less cricket parking and fewer external event hires of bridge field and a lengthy period of wet weather, which has resulted in large scale cancellation of matches. | | | | | | | |
| | LICO66 | Percentage usage of community facilities | 47.2% | 50% | | 50% | 47% |
| Usage has been lower over last few years, the service has been promoted, bookings increased and just under target in January; however bookings were cancelled as a result of the Coronavirus pandemic in March which impacted the outturn performance. | | | | | | | |
| | LINS32 | Average waiting time of applicants rehoused by Choice Based Lettings | 29 weeks | 35 weeks | | 35 wks | 31 wks |
| | LINS50 | Percentage of users satisfied with sports and leisure centres | 94.3% | 90% | | 90% | 92.7% |
| | LINS51 | Number of leisure centre users - public | 1,396,263 | 1,476,546 | | 1,476,546 | 1,446,583 |
| Usage was above target up to end of February but was then adversely affected by the Covid-19 pandemic. | | | | | | | |














| Sustainable Growth | | | | | | | |
|--------------------|---------|---|------------|---------------|------------|---------------|---------|
| Status | Ref. | Description | Q4 2019/20 | | | 2019/20 | 2018/19 |
| | | | Value | Target | Long Trend | Target | Value |
| | LICO42 | Processing of planning applications: Major applications dealt with in 13 weeks or agreed period | 87.50% | 70% | | 70% | 78.60% |
| | LICO42a | Percentage of non-major applications dealt with in 8 weeks or agreed period | 84.4% | 80% | | 80% | 85.4% |
| | LICO46a | Percentage of appeals allowed against total number of Major planning applications determined by the authority | 5.4% | 10% | | 10% | 7.1% |
| | LICO60a | Contributions received as a percentage of current developer contributions | 34.52% | No target set | | No target set | 39.75% |

| | | | | | | | |
|---|---------|--|-------------------|---------------|---|---------------|---------|
|  | LICO60b | Value of future developer contributions to infrastructure funding | £46.99m | No target set |  | No target set | £30.90m |
|  | LICO71 | Supply of ready to develop housing sites | Reported annually | | | No target set | 170% |
|  | LICO72 | Number of new homes built | Reported annually | | | No target set | 760 |
|  | LICO73 | Area of new employment floorspace built (sq mtrs) | Reported annually | | | No target set | 6,886 |
|  | LICO74 | Number of Neighbourhood Plans adopted | 2 | No target set |  | No target set | 1 |
|  | LICO75 | Percentage of homes built on allocated sites at key rural settlements | Reported annually | | | - | 11.4% |
|  | LICO76 | Percentage of new homes built against the target within the Local Plan | Reported annually | | | - | 26.2% |
|  | LINS24 | Number of affordable homes delivered | 154 | 171 |  | 171 | 202 |











154 units completed for the year, 17 short of the target. This is still far in excess of the annual average completions over the last ten years. The units have predominantly been delivered on Section 106 sites and through the garage site redevelopment programme. The Section 106 sites at Melton Road Edwalton and Bingham will continue delivery into 2020/21 and it is also expected that other sites in some of our larger villages will also start delivery then too. There has been minimal impact from the Coronavirus pandemic on homes delivered, but this may feed through to quarter one of the next year.

| | | | | | | | |
|---|--------|---|---------|--------|---|--------|---------|
|  | LITR12 | Percentage of RBC owned industrial units occupied | 99.87% | 96% |  | 96% | 99.09% |
|  | LITR13 | Level of income generated through letting property owned by the Council but not occupied by the Council | £1.387m | £1.35m |  | £1.35m | £1.376m |
|  | LITR35 | Percentage of Growth Deal money drawn down and allocated | 83% | 48% |  | 48% | 48% |
|  | LITR36 | Percentage of new homes at the Land North of Bingham completed | 10% | 10% |  | 10% | 5% |



























Performance Indicators - Operational Scorecard

| Status | Ref. | Description | Q4 2019/20 | | | 2019/20 | 2018/19 |
|--|---------|---|-------------------|---------------|---|---------------|----------|
| | | | Value | Target | Long Trend | Target | Value |
|  | LICO41 | Percentage of householder planning applications processed within target times | 77.70% | 88.00% |  | 88.00% | 71.70% |
| <p>Performance on the determination of minor, other and householder applications is below target. This is due to a number of factors, including increased workload across all applications Whilst the performance for the above three indicators is disappointing, the situation is being monitored carefully and use is being made of extensions of time, which are taken into account in the national returns. When factoring in extensions of time, the majority of applications are well above the national targets.</p> | | | | | | | |
|  | LICO45 | Percentage of applicants satisfied with the Planning service received | Not due this year | | | | 42.6% |
|  | LICO46b | Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority | 0.7% | 10% |  | 10% | 0.57% |
|  | LICO60 | Percentage of planning enforcement inspections carried out in target time | 75.86% | 80% |  | 80% | 83.99% |
| <p>The ability of officers to visit sites in target times has been impacted by a number of factors. Firstly, one of the Enforcement Officers is on long-term absence due to a health issue and although this role has been backfilled with an agency worker, there was a period when investigations were being carried out by the remaining Enforcement Officer. Secondly, the Covid-19 pandemic has impacted on the ability of officers to carry out inspections within the target times.</p> | | | | | | | |
|  | LICO68a | Income generated from community buildings | £158,490 | No target set |  | No target set | £154,793 |
|  | LICO68b | Income generated from parks, pitches and open spaces | £158,964 | No target set |  | No target set | £157,957 |
|  | LICO77 | Number of new trees planted | 4,577 | 3,000 |  | 3,000 | 1,318 |

*LICO43 and LICO44 have been removed as LICO42a in the Strategic Scorecard contains the data used in these performance indicators.





| Status | Ref. | Description | Q4 2019/20 | | | 2019/20 | 2018/19 |
|---|----------|--|---------------|---------------|---|---------------|-----------|
| | | | Value | Target | Long Trend | Target | Value |
|  | LIFCS10 | Percentage of invoices for commercial goods and services which were paid by the authority in payment terms | 99.03% | 98.00% |  | 98.00% | 97.70% |
|  | LIFCS20 | Percentage of Council Tax collected in year | 99.20% | 99.20% |  | 99.20% | 99.30% |
|  | LIFCS21 | Percentage of Non-domestic Rates collected in year | 99.10% | 99.00% |  | 99% | 99.20% |
|  | LIFCS22a | Average number of days to process a new housing benefit claim | 12.14 | 15 |  | 15 | New |
|  | LIFCS22b | Average number of days to process a change in circumstances to a housing benefit claim | 2.96 | 6 |  | 6 | New |
|  | LIFCS22c | Average number of days to process a new council tax reduction claim | 17.55 | 20 |  | 20 | New |
|  | LIFCS22d | Average number of days to process a change in circumstances to council tax benefit claim | 3.58 | 6 |  | 6 | New |
|  | LIFCS23 | Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided | Awaiting data | | | | 91.3% |
|  | LIFCS24 | Percentage of housing and council tax benefit claims processed right first time | 97.00% | 95.00% |  | 95.00% | 99.60% |
|  | LIFCS50 | Number of complaints received by the council at initial stage | 45 | No target set |  | No target set | 51 |
|  | LIFCS52 | Percentage of complaints responded to within target times | 93.3% | 95.0% |  | 95.0% | 96.1% |
|  | LIFCS56 | Percentage of visitors satisfied by their website visit | 70.7% | 85% |  | 85.0% | No survey |

Satisfaction has dropped to 70.7% from 78.9% in 2017/18 despite work to upgrade some sections and achieving the Accessibility Accreditation for WCAG 2.1 AA. Feedback will be analysed and improvements made where these are possible.

| Status | Ref. | Description | Q4 2019/20 | | | 2019/20 | 2018/19 |
|--|---------|--|---------------------|---------------------|---|---------------------|---------------------|
| | | | Value | Target | Long Trend | Target | Value |
|  | LINS01 | Percentage of streets passing clean streets inspections | 98.0% | 97.5% |  | 97.5% | 98.7% |
|  | LINS02 | Percentage of residents satisfied with the cleanliness of streets within the Borough | Not due this year | | | | 63.0% |
|  | LINS05 | Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces | Not due this year | | | | 69.8% |
|  | LINS06 | Cumulative number of fly tipping cases (against cumulative monthly comparison for last year) | 1070 | 1265 |  | 1265 | 1266 |
|  | LINS14 | Average NOx level for Air Quality Management Areas in the Borough | 36µg/m ³ | 40µg/m ³ |  | 40µg/m ³ | 36µg/m ³ |
|  | LINS15 | Percentage of food establishments achieving a hygiene rating of 4 or 5 | 91.0% | 90.0% |  | 90.0% | 90.0% |
|  | LINS19a | Number of household waste (residual, dry and garden) missed twice or more in a 3 month period | 4 | 3 |  | 3 | 0 |
| Slightly above target but not a concern considering how many bins are emptied on a weekly basis. | | | | | | | |
|  | LINS21a | Percentage of eligible households taking up the green waste collection service | 74.3% | 72.0% |  | 72.0% | 72.0% |
|  | LINS25 | Number of households living in temporary accommodation | 8 | 10 |  | 10 | 4 |
|  | LINS26a | Number of homeless applications made | 6 | 20 |  | 20 | 6 |
|  | LINS29a | Number of successful homelessness preventions undertaken | 225 | 120 |  | 120 | 208 |
|  | LINS31a | Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks | 76% | 70% |  | 70% | 73% |
|  | LINS37 | Domestic burglaries per 1,000 households | Awaiting data | 10.00 |  | 10.00 | 8.93 |
|  | LINS38 | Robberies per 1,000 population | Awaiting data | 0.30 |  | 0.30 | 0.30 |





| | | | | | | | |
|---|--------|-------------------------------------|---------------|------|---|------|------|
|  | LINS39 | Vehicle crimes per 1,000 population | Awaiting data | 5.67 |  | 5.00 | 5.67 |
|---|--------|-------------------------------------|---------------|------|---|------|------|

Reported crime remains higher than target, and this reflects the national picture. The annual targets have not been met, as current performance is higher than annual targets. Police have had a number of significant arrests and sentences, we know we are vulnerable to travelling criminals and so we must continue with the crime prevention work as a partnership. This includes shop watch, bike tagging and target hardening advice to residents in known hotspots. Outturn data is delayed.

| Status | Ref. | Description | Q4 2019/20 | | | 2019/20 | 2018/19 |
|---|---------|--|------------|--------|---|---------|---------|
| | | | Value | Target | Long Trend | Target | Value |
|  | LITR01 | Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre | 100.0% | 95.0% |  | 95.0% | 100.0% |
|  | LITR02a | Percentage of calls answered in 40 seconds (cumulative) | 50% | 65% |  | 65% | 68% |

There has been increase in demand for the face-to-face service since the full time presence of a Customer Service Advisor was made available in Cotgrave. This reduced the availability of advisors to respond to telephone calls. Prior to the opening of the multi-agency hub, access for face-to-face queries was 4 hours per week and this has increased to 37 hours per week.

A review of staff availability and demand is being explored but on hold due to COVID-19.

| | | | | | | | |
|---|---------|--|-----|-----|---|-----|--------|
|  | LITR09 | Percentage of customer face to face enquiries to RCCC responded to within 10 minutes | 93% | 85% |  | 85% | 86% |
|  | LITR11b | Percentage of telephone enquiries to RCCC resolved at first point of contact | 93% | 87% |  | 87% | 88.75% |

| Movement in Reserves | Balance at 01.04.19 £000 | Transfers in £000 | Transfers out £000 | Balance at 31.03.20 £000 | Transfers in notes | Transfers out notes |
|--|-------------------------------------|------------------------------|-------------------------------|-------------------------------------|---|---|
| Investment Reserves | | | | | | |
| Regeneration and Community Projects | 1,690 | 152 | (48) | 1,794 | Special Expense Capital Charges £132k; Sinking Fund The Hook Skatepark £20k. | The Hook Special Expense Capital works £41k; West Park Capital £2k; Parks Improvement Work £5k. |
| Council Assets and Service Delivery | 274 | 0 | 0 | 274 | | |
| Local Area Agreement | 122 | 0 | (122) | 0 | | Transferred to Organisation Stabilisation |
| Investment Properties | 123 | 54 | (11) | 166 | Planned transfer in-year. | Capital works The Point £11k |
| New Homes Bonus | 6,587 | 1,641 | (1,042) | 7,186 | Grant received in the year £1.621m; £20k underspend on Shop Front Grants. | £1m MRP Arena, £15k Members' Grants, £27k Growth Board and Shop Fronts |
| Invest to Save | 150 | 0 | 0 | 150 | | |
| Corporate Reserves | | | | | | |
| Organisation Stabilisation | 1,784 | 1,257 | (1,157) | 1,884 | £122k from Local Area Agreement Reserve; £8k provision for Loneliness Reserve £8k; £1.127m from overall underspend. | £1m transfer to Climate Change Reserve; £110k Positive Futures; £47k to meet 18-19 revenue carry forward commitments. |

| Movement in Reserves | Balance at 01.04.19 | Transfers in | Transfers out | Balance at 31.03.20 | Transfers in notes | Transfers out notes |
|-----------------------------------|----------------------------|---------------------|----------------------|----------------------------|---|-----------------------------------|
| | £000 | £000 | £000 | £000 | | |
| Climate Change | 0 | 1,000 | 0 | 1,000 | From Organisation Stabilisation Reserve | |
| Development Corporation | 0 | 100 | 0 | 100 | From revenue underspends. | |
| Risk and Insurance | 100 | 0 | 0 | 100 | | |
| Planning Appeals | 349 | 0 | 0 | 349 | | |
| Elections | 203 | 0 | (152) | 51 | | Planned transfer to offset costs. |
| Operating Reserves | | 0 | 0 | 0 | | |
| Planning | 220 | 0 | (11) | 209 | | Local Plan Inspection Costs |
| Leisure Centre Maintenance | 116 | 0 | 0 | 116 | | |
| Planned Maintenance | 100 | 0 | 0 | 100 | | |
| | | | | | | |
| TOTAL | 11,818 | 4,204 | (2,543) | 13,479 | | |
| General Fund Balance | 2,604 | | | 2,604 | | |



Corporate Overview Group

Tuesday, 7 July 2020

The effect of Covid-19 on current performance levels

Report of the Executive Manager – Finance and Corporate Services

1. Purpose of report

- 1.1. In terms of performance monitoring, the Council's new year starts on 1 April. In advance of this date, each service area produces a service plan for the year containing both Corporate / Strategic and Operational Tasks and Performance Indicators; milestones and targets are set for the year.
- 1.2. In February / March 2020, the Coronavirus (Covid19) pandemic hit the UK and by 23 March the whole country was locked down. Whilst the Council has endeavoured, and in most cases succeeded, to keep all services operational, there will undoubtedly be impacts upon performance levels and what can be achieved this year.
- 1.3. The Corporate Overview Group is not due to receive quarter one performance information until September 2020. However, we are able to highlight the very early impacts of Covid19 on Council business. We hope that, this information, will support the Group to evaluate the Council's performance over the coming year.
- 1.4. The impact of Covid19 on the Council's finances has been reported to Cabinet (June 2020) and commentary covering the impact of Covid19 on risks is being prepared for the end of this month to be presented at the Governance Scrutiny Group alongside a revised Risk Management Strategy.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group:

- a) notes the information contained in this report
- b) considers whether any further scrutiny is appropriate at this stage.

3. Reasons for Recommendation

- 3.1. By providing members of the Corporate Overview Group with a detailed picture of the impact of Covid19 at this very early stage in the year, it is hoped that any concerns Councillors may have about the Council's performance can be allayed and that future monitoring of performance can be conducted against a background of understanding with evidence informing decision-making.

4. Supporting Information

Performance Indicators

- 4.1. Covid-19 has impacted upon the Council's performance in a number of different ways. Some of these impacts are short-term, for others it is not yet possible to anticipate what the long-term effect may be. To help Councillors understand what those impacts might be, to inform performance monitoring decisions throughout this year, **Appendix One** contains indicators from the corporate scorecard highlighting which of those officers believe will be affected in some way by Covid-19.
- 4.2. Out of the 57 indicators in the Corporate Scorecard, officers anticipate 36 will be impacted in some way by Covid19. A small number of positive impacts have been identified such as those relating to the take-up of the green bin scheme and air quality measures. Unfortunately, many more are at risk from an adverse impact as a result of Covid19. It is not possible to determine with any degree of certainty at this stage of the pandemic what the long-term effects will be on the Council's performance.
- 4.3. As targets were set by officers for these PIs before the start of the pandemic, it is felt that they may no longer be relevant or achievable this year. Equally, it is not possible to provide revised targets as the full extent of the impact on Covid-19 is unknown at present. It is proposed that targets for these indicators be removed from performance monitoring reports for this year. Comments against each of these indicators will be provided in each report to keep Councillors apprised of the situation.

Strategic Tasks

- 4.4. As well as impacting performance in key areas, Covid-19 has also impacted on the progress towards delivering strategic tasks over the first quarter of the year – some of these effects may also be long term. **Appendix Two** provides an update on tasks.
- 4.5. Out of the 17 tasks currently in the Council's Strategic Action Plan, four have already been completed. In terms of the remaining 13, two will definitely be impacted by Covid19 (delivery of events and the Council's Financial Strategy) and a further six have the potential to be impacted by Covid19 although it is too early to say to what extent that impact will be.

Additional Tasks undertaken as a result of Covid19

- 4.6. As a result of Covid19, the Council has needed to perform a number of additional tasks that it did not envisage undertaking at the beginning of the year. Many of these have been undertaken at very short notice with limited preparation time, guidance and support. These have taken a significant proportion of officer time to deliver and, in recent months, have, in many

cases, been seen as a higher priority than many of the tasks officers expected to be doing this year. These tasks include:

- Leading the Council through Response and Recovery
- Retail, Leisure and Hospitality Relief, and Childcare Relief
- Small Business Grants / Retail, Hospitality and Leisure Grants
- Rescheduling payment plans
- Discretionary Business Grants
- Additional Housing Benefit / Council Tax Support claims
- Supporting Vulnerable People in the Borough
- Supporting an entire workforce to work from home
- Setting up virtual meetings and investigating hybrid meetings
- Supporting new ways of working at Eastcroft Depot
- Provide support, guidance and enforcement where appropriate to food and takeaway establishments
- Local outbreak control planning including contact tracing
- Supporting town centres to reopen safely and successfully
- Support to local businesses
- Housing all homeless people within the Borough
- Additional HR support for managers and employees
- Additional Health and Safety work

4.7. The need to undertake these tasks in order to respond to the situation, safeguard our residents and support local businesses has taken precedence over many development tasks that were planned for the first quarter of the year. The impact of these activities can be seen on the performance data and strategic tasks updates contained in Appendix One and Appendix Two; fuller details about these tasks are provided in **Appendix Three**.

5. Risks and Uncertainties

5.1. There are no direct risks associated with the content of this report; However, the Covid-19 situation remains volatile and officers maintain a watching brief on performance affected by the pandemic.

6. Implications

6.1. Financial Implications

6.1.1. The financial impact of the Covid 19 pandemic was reported to Cabinet in June 2020. The main issues affecting the budget position are maintenance of the leisure centres and loss of fees and charges in addition to reduced collection rates for Business Rates and Council Tax. The budget gap is expected to be at least £2.87m (£1.64m net of government funding).

6.1.2. A budget report will be presented to Council in September which will detail the options available to manage the financial situation over the medium term.

6.2. Legal Implications

6.2.1. There are no direct legal implications.

6.3. Equalities Implications

6.3.1. There are no equalities implications from this report.

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

6.4.1. There are no section 17 implications arising from this report.

7. Link to Corporate Priorities

| | |
|--------------------|---|
| Quality of Life | Covid19 is undoubtedly impacting upon all of the Council's Corporate Priorities. This report aims to help Councillors understand what those impacts are, how serious, and what mitigating action officers are taking. |
| Efficient Services | |
| Sustainable Growth | |
| The Environment | |

8. Recommendations

It is RECOMMENDED that the Corporate Overview Group:

- a) notes the information contained in this report
- b) considers whether any further scrutiny is appropriate at this stage.

| | |
|--|---|
| For more information contact: | Peter Linfield Executive Manager - Finance and Corporate Services Tel: 0115 9148439 plinfield@rushcliffe.gov.uk |
| Background papers available for Inspection: | |
| List of appendices: | Appendix One – Table listing Covid-19 affected Performance Indicators Appendix Two – Impact of Covid-19 on the delivery of Strategic Tasks Appendix Three – List of Additional Tasks the Council has delivered as a result of Covid-19 |

Appendix One

This appendix contains the performance measures on the Council's Corporate Scorecard. Officers have considered which indicators either have been or are likely to be affected by Covid19. These have been highlighted in yellow. It is proposed to provide an update on these indicators through performance monitoring reports this year but to remove the targets set at the beginning of the year before Covid19 became a consideration. These means that they will not repeatedly show as performance exceptions which is not felt to be helpful under the circumstances.

The below tables show current performance (for the first two months of this year – April and May 2020) and officers have provided comments to explain the position and how performance has been affected.

Communities Performance Indicators 2020/21

| Performance Indicator | Target 2020/21 | Current Performance (April and May 2020) | Comment | |
|-----------------------|---|--|---------|--|
| LICO66 | Percentage usage of community facilities | 50% | 0% | Community facilities currently closed due to Covid19 – outdoor facilities being reviewed currently. No clear indication from central government yet about the future reopening of indoor community facilities. Difficult to determine what the year end position might be with regard to this indicator at this stage of the year. |
| LICO68a | Income from community buildings | Contextual | £0 | Likely to be significant reduction in income in line with reduced usage. |
| LICO68b | Income from parks/pitches | Contextual | £0 | |
| LICO60a | Contributions received as a percentage of current developer contributions | Contextual | 34.25% | Contributions may be impacted by possible slowdown in delivery of sites. Furthermore, Government are encouraging Local Planning Authorities to be flexible with payment deadlines for CIL. |
| LICO73 | Area of new employment floorspace built | Contextual | 0 | Covid19 likely to have impact on development of employment land due to decline in demand and due to businesses reviewing their requirements post Covid19. |

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|---|----------------|--|--|
| LICO74 | Number of Neighbourhood Plans adopted | Contextual | 0 | Changes to legislation have precluded any referenda on Neighbourhood Plans being held until May 2021. This has delayed the referendum on the Colston Bassett Neighbourhood Plan and may delay others through the course of the year. Neighbourhood Plans cannot be adopted until the community has had a chance to vote on the Plan. |
| LICO72 | Number of new homes built | Contextual | - | Possible slowdown in delivery, sites initially shut down due to Covid19. Any impact on housing market moving forward could also influence delivery of new homes in the Borough. |
| LICO75 | Percentage of homes built on allocated sites at key rural settlements | Contextual | - | |
| LICO76 | Percentage of new homes built against the target within the Local Plan | Contextual | - | |
| LICO77 | Number of new trees planted and/or area of new tree coverage | 3000 | - | No Covid19 impact anticipated. |
| LICO41 | Percentage of householder planning applications processed within target times | 85% | 84.7% | Some delays may be incurred in dealing with applications, including any difficulties that might be encountered in undertaking site visits and some delays in receipt of responses from consultees due to Covid19. Performance levels not yet significantly affected. |
| LICO42 | Percentage of major applications dealt with in 13 weeks or agreed period (10 or more houses) | 70% | 100% | |
| LICO42a | Percentage of non-major applications dealt with in 8 weeks or agreed period | 80% | 91.25% | |
| LICO45 | Percentage of planning applicants satisfied with the service received (resident's survey) | No survey | - | Indicator not due. |
| LICO46a | Percentage of appeals allowed against total number of Major planning applications determined by the authority | 10% | 10% | Covid19 has delayed the processing of appeals by PINS (Planning Inspectorate for England and Wales) for reasons which include the suspension of site visits by Inspectors. These have now resumed and it is not expected that there will be a long term impact of Covid19 in this area. |
| LICO60 | Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority | 10% | 0% | |
| LICO60b | Value of future developer contributions to infrastructure funding | Contextual | £46,990,000 | No impact from Covid19 anticipated at this time. |
| LICO71 | Supply of ready to develop housing sites | Contextual | - | Sites all allocated in Local Plan, no impact from Covid19. |

Finance and Corporate Services Performance Indicators 2020/21

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|--|----------------|--|--|
| LIFCS15 | Value of savings achieved by the Transformation Strategy against the programme | £0.253m | - | Target includes additional income from revised Lex Leisure contract and income from anticipated property investment which will now not go ahead – savings currently not likely to be achieved stand at £103k |
| LIFCS20 | Percentage of Council Tax collected in year | 99.2% | 19.61% | Performance in the first two months of the year is low against last year's performance of 20.59% (£16,233 lower). Year end position is difficult to predict at this point as it is unknown how long Covid19 will impact upon residents. |
| LIFCS21 | Percentage of Business Rates collected in year | 99.2% | 26.07 % | Exactly the same as last year's performance in percentage terms but a loss of £2,147,193 in monetary value. Like LIFCS20, it is difficult to predict whether this indicator will meet its year end target at this point. |
| LIFCS 22a | Average number of days to process a new housing benefit claim | 15 days | 18 days | Time taken to process new claims has been affected by a large number of additional and unexpected claims – approximately 250 additional claims in 12 weeks. The team have been working overtime and processing new claims over standard jobs to ensure residents receive the support they need. New claims have been reducing in recent weeks and the team are hopeful that over the course of the year performance can be brought back within target times. |
| LIFCS 22c | Average number of days to process a new council tax reduction claim | 20 days | 18 days | |
| LIFCS10 | Percentage of invoices paid within terms | 98.0% | - | No impact on performance expected as a result of Covid19 |
| LIFCS 22b | Average number of days to process a change in circumstances to a housing benefit claim | 6 days | 2 days | No impact on performance expected as a result of Covid19. Time taken slightly longer than usual but well within target times. |
| LIFCS 22d | Average number of days to process a change in circumstances to council tax reduction claim | 6 days | 2 days | |
| LIFCS24 | Percentage of housing and council tax benefit claims processed right first time | 95% | - | No impact on performance expected as a result of Covid19. Quarterly performance measure. |

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|--|----------------|--|--|
| LIFCS50 | Number of complaints received by the council at initial stage | Contextual | 6 | No impact on performance expected as a result of Covid19. Exactly the same as last year. |
| LIFCS40 | Combined number of Social Media followers | Contextual | 18,741 | No impact on performance expected as a result of Covid19. |
| LIFCS52 | Percentage of complaints responded to within target times | 95% | 100% | No impact on performance expected as a result of Covid19. |
| LIFCS56 | Percentage of users satisfied with the Council's website | 85% | - | Indicator not due. |
| LIFCS23 | Percentage of customers satisfied with the service received from Revenue and Benefits Services | 95% | - | Indicator not due. |
| LIFCS49 | Percentage of residents satisfied with the service the Council provides | No Survey | - | Indicator not due. |
| LIFCS16 | Percentage of residents believing the Council provides value for money | No Survey | - | Indicator not due. |

Neighbourhoods Performance Indicators 2020/21

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|--|---------------------|--|--|
| LINS14 | Average monthly NOx level for Air Quality Management Areas in the Borough (against the National Air Quality Standard). | 40µg/m ³ | - | Possible positive impact of Covid19. Increase of better air quality levels anticipated due to reduction in traffic volumes following strict Lockdown in April and May with partial Lockdown following in June. |
| LINS15 | Percentage of Food Establishments achieving a hygiene rating of 4 or 5 | 90% | 0% | Current performance levels would suggest this indicator will not be met. The majority of food businesses in the Borough are shut and the Food Standards Agency (FSA) has suspended the requirement to inspect for the time being. It is likely that fewer inspections will take place this year, but it is still anticipated that 90% of food establishments in the Borough will meet the standards set. |

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|--|----------------|--|--|
| LINS37 | Number of domestic burglaries per 1000 households | 10.0 | - | Unfortunately, crime is on the rise nationally and, despite the local work the Council does with local partners, this is reflected in the Rushcliffe crime statistics. At the present time, the Police are focusing on additional Covid19 related workloads and our local community safety officer is unable to carry out many of the awareness raising and preventative works she normally does. It is not possible to ascertain, at this point of the pandemic, what the long term effects may be on reported crime figures in the Borough. |
| LINS38 | Number of robberies per 1000 population | 0.30 | - | |
| LINS39 | Number of vehicle crimes per 1000 population | 5.0 | - | |
| LINS18 | Percentage of household waste reused, recycled or composted | 50% | 53.10% | The Lockdown imposed to slow the spread of Covid19 in March 2020 has seen an increase in waste collected from residential properties. There have been increases in both residual and recyclable wastes – as such these balance each other out in terms of this indicator. The increased percentage is down to higher green waste tonnages collected due to people spending more free time at home gardening and higher than normal glass recycling collections which are likely due to the closure of pubs and restaurants. It is anticipated that this higher than predicted level of performance will continue for the foreseeable future but may level out before the year end. |
| LINS21a | Percentage of eligible households taking up the green waste collection service in RBC area | 72% | - | Despite a price increase this year, take up of the green waste service has increased – likely in response to Household Waste and Recycling Centres (tips) being closed during the Lockdown and more people turning to garden maintenance whilst at home also during the Lockdown. Performance likely to exceed target as a result of Covid19. |
| LINS23 | Kg of residual waste collected per household | 460kg | 86.03 | If kgs collected in the first two months remain the same for the rest of the year, the outturn figure is likely to be in the region of 520kgs. This is a result of |

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|--|----------------|--|--|
| | | | | more residents staying at home during the Lockdown. Interestingly, the overall picture is likely to drop as very little waste is being created or collected from business premises, the majority of which have been closed during the Lockdown – overall waste tonnages have not increased but the distribution between trade waste and household waste has. |
| LINS01 | Percentage of streets passing clean streets inspection | 97.5% | - | Street cleansing and regular inspections were initially suspended as part of the Council's focus on keeping essential services operational. As non-essential services have been brought back online, Streetwise has found it difficult to restart a full mechanical sweeping schedule due to the volume of parked cars in residential areas. Work is now getting back to normal levels and it is not expected that a long-term impact in this area will be felt. |
| LINS06 | Cumulative number of fly tipping cases (against cumulative monthly comparison for last year) | A Reduction | - | Despite the Household Waste and Recycling Centres (tips) being closed during Lockdown and fly-tipping in other areas rising exponentially, Rushcliffe saw a drop in flytipping cases during the first two months of this year when compare against previous figures. Activity in June is increasing and officers will be investigating flytips where evidence is found. |
| LINS50 | Percentage of users satisfied with leisure centre visit | 90% | No data | All leisure centres were closed in March before the start of this year. At the present time they remain closed and as such there are no leisure centre users to count or to survey regarding satisfaction. It is not yet clear when leisure centres may reopen but it is unlikely that all pursuits will be available, and capacity will be restricted by social distancing measures. Leisure centre users may also be reluctant to return to the centres over fears of infection. These indicators are likely to be affected by Covid19 but it is not yet clear to what extent. |
| LINS51 | Number of leisure centre users | 1,476,546 | 0 | |

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|---|----------------|--|---|
| LINS24 | Number of affordable homes delivered | 100 | 0 | Many building sites were closed at the start of the Lockdown period with staff furloughed and supplier have to source. Work has now resumed in most areas but there is likely to be shortfall in the number of affordable homes delivered this year – it is not yet clear by what extent. |
| LINS25 | Number of households living in temporary accommodation (end of quarter) | 10 | - | In the first two months of the year (currently the height of Covid19 in the UK), the Borough had nine households living in temporary accommodation. Unfortunately, this number is likely to rise when possession orders begin to be processed through the courts as a result of those out of work during the pandemic being unable to maintain key payments such as those for rent or mortgage. It is not possible to predict the extent of this increase but additional provisions are being made locally. |
| LINS26a | Number of homeless applications made | 20 | 2 | The number of applications made in the first two months of the year is low – perhaps unexpectedly low in the circumstances. As is the number of successful preventions undertaken. However, it is possible that a sharp rise in this area could be seen as a result of Covid19 if other factors come into play – including high numbers of S21 repossessions. |
| LINS29a | Number of successful homelessness preventions undertaken | 150 | 14 | |
| LINS31a | Percentage of priority applicants rehoused within 26 weeks of their application | 60% | 83% | Target reduced by 10% (from 70% to 60%) at the start of the year in anticipation of difficulties in this area but these have not materialised yet. Officers continue to monitor the situation closely. |
| LINS32 | Average waiting time of applicant rehoused by Choice Based Lettings (weeks) | 50wks | 29 weeks | Annual target should be achieved based on current performance levels. Will be affected if there is a large influx of eligible applicants as a result of Covid19. |
| LINS19a | Number of household waste (residual, dry and garden) missed twice or more in a 3 month period | 35 | - | Waste crews are working their regular rounds and the team is currently working at normal capacity. At this stage performance in this area is not expected to be affected by Covid19. |

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|---|----------------|--|--------------------|
| LINS17 | Percentage of residents satisfied with the refuse and recycling service (corporate survey) | No survey due | - | Indicator not due. |
| LINS02 | Percentage of residents satisfied with the cleanliness of streets within the borough (corporate survey) | No survey due | - | Indicator not due. |
| LINS05 | Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces (corporate survey) | No survey due | - | Indicator not due. |

Transformation Performance Indicators 2020/21

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|--|----------------|--|--|
| LITR03a | Percentage increase in self-service transactions | 3% | - | Current performance down on previous performance and against target. On investigation, the two main areas of reduction are registering to vote (elections this year postponed) and reporting problems around the Borough (people are out and about less). There has not been a significant enough rise in other forms of online transactions (making payments / applying for grants or benefits) to balance out this drop. It is not yet clear whether performance in this area will pick up through the year. |
| LITR09 | Percentage of customer face to face enquiries to RCSC responded to within 10 minutes | 85% | 0% | Indicator not relevant in the current circumstances – face to face enquiries at the Rushcliffe Customer Services Centre were suspended during Lockdown. They were reinstated in early June at Fountain Court on an appointment only basis two days a week – current demand sees 2 customers per day – the majority of tasks can be undertaken electronically or |

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|---|----------------|--|--|
| | | | | on the telephone. Availability will be increased in line with demand. Opening contact points across the Borough is more difficult as all share premises with other community facilities such as libraries and medical centres – we are not in control of when these will open or widen their services. |
| LITR35 | Percentage of Growth Deal money drawn down and allocated | 100% | - | Ability to access this funding is dependent on project build criteria being reached (ready to start on site at Chapel Lane). The funding is still available but currently only until the end of March 2021. |
| LITR12 | Percentage of council owned industrial units occupied (based on 34 units) | 96% | - | No current impact on this indicator as a result of Covid19. However, local businesses have been supported by a variety of grants through the Lockdown and are now just starting to return to operational status. However, it is not at all clear what the long-term effects of the current situation will be on local businesses or if any further periods of local Lockdown will exacerbate this problem. |
| LITR13 | Level of income generated through letting property owned by but not occupied by the Council (<i>Industrial Sites, Land Holdings, Investment Properties, Office Accommodation</i>) | £1.5m | - | Not anticipated to hit target this year due to the increased likelihood of tenants defaulting upon payments or if agreed rent holidays become longer-term rent-free periods. The full extent of this impact will not be known until later in the year when businesses are able to become operational again. |
| LITR36 | Percentage of new homes at the Land North of Bingham completed | | - | Possible slowdown in delivery, building sites initially shut down due to Covid19. Any impact on housing market moving forward could also influence delivery of new homes in the Borough. |
| LITR01 | Percentage of customers satisfied with service received from RCSC | 95% | - | Monitoring continues but will not be comparable with previous years as service model has changed. No negative impact expected as a result of Covid19. |

| Performance Indicator | | Target 2020/21 | Current Performance (April and May 2020) | Comment |
|-----------------------|---|----------------|--|---|
| LITR02a | Percentage of customer telephone enquiries to RCSC responded to within 40 seconds (no cumulative) | 65% | 73% | Call numbers are slightly lower than normal over the first two months of the year and this has resulted in performance levels being maintained and even improved upon. As residents return to more normal levels of activity, call volumes may increase which could have an impact on the number answered within a target time of 40 seconds. |
| LITR04 | Percentage of residents satisfied with the variety of ways they can contact the Council | No survey due | - | Indicator not due. |
| LITR11b | Percentage of telephone enquiries to RCSC resolved at first point of contact | 87% | 93% | A slight increase on last year's performance (90%) at this point in the year. Telephone services have been fully maintained throughout the Lockdown with the majority of advisors working from home in line with Government advice. |

Strategic Tasks

The Council's Corporate Strategy Action Plan contains seventeen strategic tasks which are monitored by the Corporate Overview Group on a quarterly basis. An update on how each task has been or could be impacted by Covid19 has been provided below:

| Quality of Life | |
|--|---|
| Develop the Chapel Lane site in Bingham including a new leisure centre, community hall and office space by 2022 | A Cabinet decision was taken in June 2020 to delegate the decision for proceeding with a tender to build on the Chapel Lane site in Bingham to Executive Manager Communities in consultation with the Cabinet Member for Business and Transformation. A further report to seek approval for any phasing of the build, the procurement timetable and to appoint a construction contractor will be taken to Cabinet in due course. The overall timetable has not been impacted by Covid19 at this stage but consideration is being given to the justification for building additional office space and whether this will be required after Covid19 has been suppressed due to the changes Covid19 has brought about in terms of working arrangements. |
| Support the continued development of existing local growth boards for Radcliffe on Trent, Bingham, East Leake and West Bridgford; and create a new board for Fairham | Meetings planned for March and April were cancelled due to Covid19. However, virtual meetings for all local growth boards are planned for June and July. These will focus on the local impacts of Covid19 and recovery plans for the areas. There is not anticipated to be a long-term impact of Covid19 on the operation of the Growth Boards. |
| Review the Council's community facilities to ensure they meet the community need and contribute to the Council's property portfolio | A review of Lutterell Hall was carried out during 2019/20. There have been some delays in implementing the recommendations of that review, but these are expected to be short term. The Communities Scrutiny Group reviewed Community Facilities in West Bridgford in January 2020. Further work to look at community facilities across the Borough is taking place as is an investigation into a potential community facility in Edwalton. There is not anticipated to be a long-term impact of Covid19 on the review of community facilities. |
| Facilitate the development of a new Crematorium in the Borough by 2022 | Work progressing on a tender for the Crematorium and a further report is being taken to Cabinet in July. Any delays in the programme to date are expected to be caught up with before the target end date. |
| Deliver a targeted events and health development programme across the Borough (Rushcliffe Roots and the Rushcliffe Clinical Commissioning Group) | As a result of Covid19, all planned events until end of August have been cancelled. The next scheduled event would be the Sunday Funday in September; however, this is currently being reviewed and is likely to be cancelled. Beyond this, the next scheduled event would be the Celebrating Rushcliffe Awards in November. It is difficult, at this stage, to predict how and when future events could be held as the Covid19 situation is still so fluid. |
| Efficient Services | |
| Relocate our R2Go service and Streetwise Environmental Ltd | This work has been completed with both services now operationally up and running from new sites at Eastcroft Depot (R2go) and Bingham (Streetwise). |
| Include digital principles in our communications and ways of undertaking business | This is a long-term project to increase the number of ways in which residents can interact with the Council as well as improving internal processes by exploiting technology. The early part of the year has seen the Council's website |

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| | achieving the new European standards for accessibility. Whilst planned projects are on hold due to Covid19, a number of ad hoc alterations employing technology have been implemented as a direct result of Covid19 to enable more work to be done remotely by officers and for residents to continue to access the services they need during the pandemic. |
| Relocate the Rushcliffe Community Contact Centre in West Bridgford | This work has been completed with the Rushcliffe Community Contact Centre operational from Fountain Court in West Bridgford. |
| Deliver our Medium Term Financial Strategy and Corporate Strategy | Covid19 has, and will continue to have an, impact on this strategic tasks in a significant way. The Lockdown closed all of the Council's leisure centres, and fees and charges income has significantly reduced (including car park charging which has been suspended and community facilities which have been closed). Due to the uncertainty of the impact of coming out of Lockdown, the Council expects to have a budget deficit of between £1.6m to £2.6m. The budgetary position is being reported monthly to Cabinet given the ongoing uncertainty and a revised budget is being prepared for Council in September. |
| Sustainable Development | |
| Support the ongoing delivery of 13,150 new homes and securing a 5-year land supply as detailed in the Rushcliffe Local Plan | Possible slowdown in delivery, sites initially shut down due to Covid19. Any impact on housing market moving forward could also influence delivery of new homes in the Borough. |
| Support the delivery of employment land on all six strategic sites in Rushcliffe and other sites allocated through the Local Plan | Covid19 likely to have impact on development of employment land due to decline in demand and due to businesses reviewing their requirements post Covid19. |
| Support the delivery of improved transport infrastructure potentially including the A46, A52 and A453 corridors | Any slowdown in delivery of housing on strategic/allocated sites due to Covid19 could have implications for associated funding coming forward through the Memorandum of Understanding to assist in delivery of improvements along the A52 corridor. Central Government have allocated funding for infrastructure improvements as a result of Covid19 and it has been widely publicised in the press that this will include a 4 th Trent crossing linking Lady Bay with the new developments in the City. |
| Review the Asset Management Plan | A review of the Asset Management Plan was undertaken and reported to Governance Scrutiny Group in December 2019. The Plan has been considered at Cabinet and will be going before Council on 16 July 2020. |
| Support the delivery of affordable housing in the Borough, working with developers, providers and private landlords | The affordable housing target for 2020/21 is 100 units. This is based upon build-out projections of sites with planning permission prior to Covid19. The pandemic is likely to have an adverse effect on the housing market which could result in a delay in the build of these sites in the short to medium term. However, the Council has recently received initial enquiries to develop 100% affordable homes sites (in response to the slowdown) on two S106 sites (East Leake and Radcliffe On Trent) which could provide more affordable housing in the longer term. |
| The Environment | |
| Refresh our carbon management plan and establish a carbon neutral target | The Carbon Management Plan was approved by Cabinet in March 2020 and a carbon neutral target set. Officers are looking at the Action Plan appended to the main document, |

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|--|---|
| | <p>particularly in terms of timescales, to understand the impact of Covid19 on the Council's aspirations in this area. It is unlikely that any negative effects will be long lasting. The Council is also looking to capitalise on the positive effects of Lockdown such as less car usage which appear to have had an encouraging effect on the local environment.</p> |
| <p>Respond to any proposals from the Resources and Waste Strategy for England</p> | <p>It is unclear, at present, how Covid19 and any central government financial restrictions may impact on this significant piece of work which included changes to refuse collection services (such as a separate food waste collection service) and the introduction of a new Deposit Return Scheme to encourage further recycling.</p> |
| <p>Along with other councils across Nottinghamshire, lobby central government to introduce tougher building standards for new houses, through building regulations or planning regulations, to encourage developers to deliver sustainable homes</p> | <p>This task has a long term goal of March 2022, and, as such, is currently unhindered by Covid19.</p> |

New Tasks undertaken as a result of Covid-19

A significant number of additional tasks have been carried out (and in some cases work continues) by officers over the last three months as a direct result of Covid19. These have been treated as a priority in many cases and have drawn officers away from planned activities and day-to-day tasks. This will undoubtedly have an impact on the Council's performance this year and as a result it is considered important that members of the Corporate Overview Group have a full understanding of what tasks have been undertaken.

Leading the Council through Response and Recovery

As with all emergencies, the Council works within the Local Resilience Forum (LRF) operating structure. This is a multiagency process with a Strategic Coordinating Group (SCG), Tactical Coordinating Group (TCG) and multiple Sub Groups bringing together representatives from many different agencies such as all councils, the Police, Fire and Rescue, local Clinical Commissioning Groups, local hospitals and other organisations depending upon the emergency. Officers represented the Council on both SCG and TCG as well as the Following Sub Groups: Local Authorities Cell, Humanitarian Aid Cell, Finance Cell, Logistics Cell, and Communications Cell. In the early part of the lockdown, these groups met virtually every day to respond to the emergency (these meetings have in many cases now scaled down to once a week). The Council is now entering the Recovery phase of emergency planning but the general structure remains the same with both SCG, TCG and some of the abovementioned cells still operating; additional cells include Economy Cell, Public Realm Cell, Data and Intelligence Cell, Transport and Infrastructure Cell, Health and Care Cell, and expanding the Humanitarian Aid Cell to include Community Action.

As well as working across the county, there has also been significant response and recovery working taking place within the Council itself. Initially a Tactical Management Team was set up to undertake additional work connected to the crisis including managing staff absences, keeping frontline services operational, redeploying staff where required to support the delivery of frontline services (such as waste collection services), redeploying staff to manage new tasks created by the crisis (such as the administration of grants), creating guidelines and advice for staff shielding and those managing home school as well as work, creating and managing the Council's support to vulnerable residents, ensuring the health and safety of all staff and considering initiatives for staff wellbeing and welfare to ensure social isolation is limited, staff are kept informed and the positive news stories are shared. This group involved seven officers and was operational for 14 weeks.

The Covid Tactical Management Team was replaced as the Council moved into the recovery phase of the situation with an Internal Recovery Group able to draw upon the skills of seventeen officers representing the Council's different sites, different levels of management, frontline staff, communications, specialist teams such as facilities and safety, and the unions. This group continues to monitor staff wellbeing

and sickness, as well as the need to redeploy staff to maintain frontline services but has also been responsible for taking the actions necessary to make all Council sites Covid-secure. It continues to meet on a regular basis.

The Internal Recovery Group has been joined by an External Recovery Group comprised of seven officers to focus on getting the Borough back up and running as Lockdown restrictions are lifted. This group is focusing on the economic recovery of Rushcliffe, including support to businesses to reopen in line with Government guidelines, looking at ways to harness the community engagement that has been created as a response to the pandemic, and exploiting the environmental gains that have been made during the Lockdown so that these can be maintained moving forward.

Retail, Leisure and Hospitality, and Childcare Relief

Amendments to the existing relief scheme were announced as part of the budget in March 2020 to award a “business rates holiday” to properties with certain usage types. This had to be actioned and rebilled prior to calling the first Direct Debit instalments which were due on 01/04/2020 to avoid unnecessary hardship to businesses as we would be collecting money that ultimately was not due. We had to check on the usage details of all properties to match against the Government’s criteria, mark the account as eligible and rebill all affected parties.

Delivery of these schemes has involved officers from the Revenues Team, Economic Development Team, IT Team and Financial Services Team as well as a group of officers redeployed from other roles to assist. Turnaround was usually around 6 working days. To date, this scheme has benefitted 571 properties and over £10.5m of relief has been awarded.

Small Business Grants / Retail, Hospitality and Leisure Grants

Businesses and individuals liable for business rates and receiving Small Business Rates Relief were entitled to a £10,000 grant. A list of eligible parties from our billing system was extract and an online form was created to enable businesses to claim the grant. A list of potential applicants was generated and passed to a colleagues across the authority to contact the eligible parties and give them the details of how to apply.

This scheme has been run in parallel with the Small Business Grants fund. Eligible parties where the property is in use for a specific purpose are entitled to a grant of either £10,000 or £25,000 depending on their rateable value.

The first payments for all of both of these grant schemes were made at the start of April. Delivery of these schemes has involved officers from the Revenues Team, Economic Development Team, IT Team and Financial Services Team as well as a group of officers redeployed from other roles to assist. Currently, 1,170 Small Business Grants totalling £11.7m have been paid out with a further £5.7m on 336 grants under the Retail, Hospitality and Leisure scheme.

Rescheduling payment plans

As a result of financial hardship created by the Covid situation. Council Tax payers that have been falling behind with payments have been offered alternative payment schemes and have been advised about the eligibility criteria for Council Tax Support if their income has dropped. Over two months, 2,500 payments have been rescheduled. This work has been undertaken by Revenues officers.

Discretionary Business Grants

In the last few weeks, a fund of £972k has been allocated to award to businesses in the Borough that could not access the grants mentioned above. As a discretionary scheme, local criteria were developed in conjunction with the majority of other Nottinghamshire authorities. The scheme went live on 1 June 2020. Each case has to be assessed on an individual basis taking into account their costs and loss of income. A cross-section team with members from Finance, Accountancy, Community Development, Elections and Planning Policy has been created to administer this scheme.

Currently, 120 businesses have applied and £50k in discretionary grants have been awarded.

Additional Housing Benefit / Council Tax Support claims

Between 16 March and 14 June 2020, the Council received 537 claims for either Housing Benefit and/or Council Tax Support, this compares with the equivalent 13-week period last year where 305 claims were received. During this period, officers in the Benefits Team have processed 41 Housing Benefit claims and 536 Council Tax Support claims. In addition, 5,020 requests for information have been received from the Department of Works and Pensions regarding checks on various aspects of existing Universal Credit claims, for the comparative period last year we received 1,734.

This type of work is difficult to undertake without a considerable amount of training. Therefore, it has all fallen to officers in the Benefits Team who have been working overtime to ensure that residents have the support they need during these difficult financial times. Development tasks and normal day-to-day activities that could be delayed have been to free up additional capacity within the team.

Supporting Vulnerable People in the Borough

In mid-March, the Government announced that people over 70 and those with additional medical needs should 'shield' themselves at home for at least 12 weeks. All councils in Nottinghamshire agreed to use the County Council call centre as a single point of contact, making good use of available resources, the adult social services team at the County Council and to ensure that all residents in the County received that same level of support. Rushcliffe was quick to identify vulnerable people in the borough using data from systems such as assisted collection lists (information from Refuse Collection), Disabled Facilities Grants awarded (information from Environmental Health), benefit claimants over 70 (information from Benefits

system), those registered on our Council Tax System as disabled or severely mentally impaired (information from Council Tax System). Overall, 4,551 vulnerable residents were identified. These residents were sent a letter outlining the support that was available from the Community Hub. This included the contact details for the County Council and a list of help that vulnerable residents could access including help with access to food and medicines, dog walking, befriending activities and additional support with care needs.

Since April, 92 requests for support from residents in Rushcliffe have been received by the Community Hub. These residents are called by a team constructed from redeployed officers from Community Development, Economic Growth and Performance to talk over how the Borough Council can support these residents. In 41 cases this has led to the delivery of food parcels to meet an immediate need. In the majority of cases, officers made contact with local community groups and volunteers to meet the needs of vulnerable residents on a local level.

As Lockdown restrictions begin to be lifted, demand is dropping off in this area. However, the officers are still regularly calling residents in the Hub on a social basis to ensure they are still OK and to offer assistance as part of the Council's Reach Rushcliffe scheme.

Supporting an entire workforce to work from home

On 16 March, the Prime Minister asked the country to work at home where they were able to do so. The majority of office-based staff at the Council had been working remotely a day to two a week since moving to Rushcliffe Arena in 2017. There was an immediate need for the IT Team to ensure all staff that needed to could work remotely. There was also the need to adapt some systems and processes so that they too could be accessed remotely rather than within the office environment. The initial remote working period also saw an increase in IT service desk calls as people adapted to their new working environment. The IT Team were pivotal in successfully enabling the Council to easily transition the workforce to be completely remote from the office.

Following the initial operational demand, the IT Team increased resource and time allocated to an existing project to launch MS Teams ahead of schedule. This has provided a much-enhanced virtual meetings environment for internal meetings.

Setting up virtual meetings and investigating hybrid meetings

Additional time and resource were also invested in assessing the most appropriate virtual meetings platform for meetings involving Councillors and members of the public. Zoom was selected and officers from the IT Team as well as Democratic Services worked together to learn an entirely new platform and provide workable solution and guidelines to replicate Council meeting in a virtual forum. This system has also been used to bring together Growth Boards, the Business Partnership and the Borough's Town and Parish Councils enabling business to continue in as normal a fashion as possible. The IT Team are now investigating the technicalities of providing a hybrid solution where some meeting participants can be in a single physical location with others joining the meeting virtually. As well as the Council's

physical meeting places (the Council Chamber) not being set up to deliver this service, the technology required to make this happen does not yet exist.

Supporting new ways of working at Eastcroft Depot

Whilst office based staff immediately moved to work remotely, some services such as those staff working out of the Eastcroft depot needed to be physically present. New ways of working needed to be quickly developed to ensure essential frontline services such as waste and recycling were maintained. These new ways of working have been continually reviewed and revised as industry specific advice has been issued. These have included new social distancing measures both within the depot environment and whilst out on site, as well as the need to reduce the number of staff in vehicles where practical. These changes, together with the redeployment of officers from our Community Facilities, Elections and Environmental Health teams, have enabled Rushcliffe to maintain the full level of services normally delivered and achieved recognition by our residents about the essential work these workers were able to continue to provide.

Provide support, guidance and enforcement where appropriate to food and takeaway establishments

With the immediate closure of all food and drink establishments within the Borough in late March, our Environmental Health team have remained on hand to offer support and guidance to a number of small businesses in how to change their offer from their normal in-house sit-down restaurant activities to allow for some form of takeaway offer. Guidance and visits were carried out to ensure any purchase was not consumed on site and that compliance was taking place in regard to social distancing measures and licensing regulations. As a result, a small number of fixed penalty notices were issued to some businesses that continued to fail to comply. The Environmental Health team have also been patrolling the Borough to ensure that businesses are respecting the closure orders.

Local outbreak control planning including contact tracing

In recent weeks, the Environmental Health team has also been involved in the development of a local Covid19 outbreak control plan leading a country-wide task and finish group on an a local outbreak in leisure settings across the County.

Supporting town centres to reopen safely and successfully

As non-essential business reopened from 15 June, Council officers from Environmental Health and Economic Growth teams have been patrolling town centres to support both businesses to reopen and to ensure residents feel safe and are abiding by the rules in place for their safety. This work has been both proactive and reactive (in response to a complaint). Visits have also been undertaken with Nottinghamshire County Council Highways team to explore opportunities for changes to the public realm to support queuing and the need for social distancing. Additional communication has taken place to provide assurance to the public about going back out into the town centre including showcasing some businesses that have implemented all the necessary Covid secure measures.

Support to local businesses

The Council's Economic Growth team has contacted local business to provide support and advice throughout the pandemic. This has included webinars about managing the business through lockdown, furloughing staff and making the business premises Covid-secure before staff returned to work. In addition, the Property team have been in regular contact with all Council tenants and offered rent holidays by agreement where necessary.

Housing all homeless people within the Borough

Taking a joined-up approach with both Nottingham City and Nottinghamshire County councils as well as all district councils, Rushcliffe worked as part of the Housing Sub Group to tackle the issue of housing and homelessness in response to the pandemic. This including applying for, and gaining, additional funding to support temporary accommodation as well as providing further accommodation requirements for those suffering from increased levels of domestic violence.

Additional HR support for managers and employees

The nature of the Lockdown has led to the majority of employees working remotely. The impacts of Covid19 on aspect of employee conditions such as the taking of annual leave, starting or ending a contract, and general recruitment have been varied. Amendments have been made to existing policies to reflect the current situation and new guidance notes to support managers and employees with some of these policy changes have needed to be created. HR were key to supporting the implementation of the furlough scheme for 24 employees. Officers in HR have also been key to supporting managers with sickness reporting, wellbeing checks and protecting valuable elements of the Council's culture that could be under threat during a crisis.

Additional Health and Safety work

The rapid pace of change has placed a considerable strain on the Council's part-time Health and Safety officer (additional assistance has been provided by Environmental Health). New risk assessments for Council owned buildings and assets, as well as work processes, have been created. Rapidly changing regulations and advice from central government have made this task especially difficult. There has been an increased need for Personal Protective Equipment across a variety of roles – sourcing this in the early days of lockdown was especially difficult. Keeping staff informed and reassuring those in externally facing roles has been particularly important and time consuming. As well as making sure those out in the community are safe, there has also been an increased need to check up with staff working remotely (in some cases for the first time or without the correct at-home set up) to ensure their physical and emotional wellbeing is protected.

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