

# Public Document Pack

When telephoning, please ask for: **Laura Webb**  
Direct dial 0115 914 8481  
Email [democraticservices@rushcliffe.gov.uk](mailto:democraticservices@rushcliffe.gov.uk)

Our reference:  
Your reference:  
Date: Monday 7 December 2020

To all Members of the Corporate Overview Group

Dear Councillor

A Meeting of the Corporate Overview Group will be held via Zoom on Tuesday, 15 December 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



Sanjit Sull  
Monitoring Officer

## AGENDA

1. Apologies for Absence
2. Declarations of Interest
3. Minutes of the Meeting 22 September 2020 (Pages 1 - 8)
4. Diversity Annual Report (Pages 9 - 26)  
The report of the Executive Manager – Transformation is attached.
5. Feedback from Scrutiny Chairmen  
A verbal update from the Scrutiny Chairmen will be provided.
6. Consideration of Scrutiny Group Work Programmes and Requests from Councillors (Pages 27 - 42)  
The report of the Executive Manager – Finance and Corporate



Rushcliffe Borough  
Council Customer  
Service Centre

Fountain Court  
Gordon Road  
West Bridgford  
Nottingham  
NG2 5LN

Email:  
[customerservices@rushcliffe.gov.uk](mailto:customerservices@rushcliffe.gov.uk)

Telephone:  
0115 981 9911

[www.rushcliffe.gov.uk](http://www.rushcliffe.gov.uk)

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

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



Services is attached.

7. Finance and Performance Management (Pages 43 - 96)

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

Membership

Chairman: Councillor T Combellack

Councillors: B Bansal, N Clarke, F Purdue-Horan, D Viridi, J Walker and J Wheeler

<b>Meeting Room Guidance</b>
------------------------------

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

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

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

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

<b>Recording at Meetings</b>
------------------------------

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, 22 SEPTEMBER 2020**  
Held at 7.00 pm via Zoom

**PRESENT:**

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

**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

**8 Apologies for Absence**

There were no apologies.

**9 Declarations of Interest**

There were no declarations of interest.

**10 Minutes of the meeting held on 7 July 2020**

The minutes of the meeting held on 7 July 2020 were approved as a true record of the meeting.

**11 Implementation of Change**

The Service Manager – Finance and Corporate Services noted that the current model of scrutiny would be reviewed later in the meeting.

**12 Feedback from Scrutiny Group Chairmen**

The Chairman provided feedback to the officers regarding scrutiny reports. The Chairman requested that appendices be attached to the end of agendas and that the reports needed to be shorter and more specific to the topic that is scrutinised.

The Chairman of the Governance Scrutiny Group noted that the Group were presented with the Council's Q4 Internal Audit Report by RSM. The Group were pleased with the feedback from the auditors who stated that the Council were making good progress in implementing actions. It was also noted that the Group were scrutinising the impact of Covid 19 across various service areas

such as economic growth, leisure facilities, front line services and the budget.

The Chairman of the Growth and Development Scrutiny Group noted that the Group were delivered a presentation regarding planning enforcement. It was explained that the Group raised concerns that planning enforcement was a discretionary service and that there were low staffing levels to deliver this service. The Chairman also questioned how the Council could enforce planning conditions and raised concerns that upcoming new planning legislation could impact staffing levels further.

The Growth and Development Scrutiny Group also received a presentation regarding digital transformation. The Group were informed that there was now a low demand for the Council to deliver face to face services and that most enquiries were resolved either over the phone, by email or the Rushcliffe Borough Council website. The Group were also looking forward to the implementation of hybrid meetings. The Chairman of the Growth and Development Scrutiny Group thanked the Group's Vice Chairman Councillor Abby Brennan who was stepping down in order to become a member of the Council's Cabinet.

The Chairman of the Communities Scrutiny Group noted that the Group had met twice and had scrutinised topics including fly tipping, the Council's waste strategy. The Group also made suggestions for a revised equality scheme and made recommendations to Cabinet for the Council to stop the use of loud fireworks at Council events.

### **13 Consideration of Scrutiny Work Programmes and Requests from Councillors**

The Service Manager – Finance and Corporate Services presented the report of the Executive Manager – Finance and Corporate Services which asked the Group to create and receive feedback on the scrutiny group work programmes based on the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan. The Group were also asked to consider potential topics for scrutiny which were submitted by Councillors and Officers.

It was noted that the work programmes for each of the groups during 2020/21 were reviewed in July 2020 to ensure they reflected the current priorities of the Council especially in light of the Covid-19 pandemic. Therefore, some changes to the work programmes had been made in order to respond to the ongoing pandemic and its effect on some areas of work. For example, the Rushcliffe Equality Scheme would take into account black and minority ethnicities who had been the most effected by the Covid-19 pandemic. Additionally it was also noted that other items had been delayed such as the 'meet the developer' presentation for the Growth and Development Scrutiny Group.

The Group discussed the suggestions of scrutiny topics put forward by councillors and officers. The Group decided that the topic 'planning: consultation with residents' was not a relevant topic for scrutiny as these concerns were going to be addressed by the government soon. It was agreed that this topic could potentially be scrutinised at a later date.

It was RESOLVED that

- a) The report of the Executive Manager – Finance and Corporate Services be noted.
- b) The work programmes outlined below be agreed.

#### Corporate Overview Group

15 December 2020

- Feedback from Scrutiny Chairmen
- Consideration of Scrutiny Group Work Programmes
- Finance and Performance Management
- Diversity Annual Report

23 March 2021

- Feedback from Scrutiny Chairmen
- Consideration of Scrutiny Group Work Programmes
- Finance and Performance Management

#### Governance Scrutiny Group

29 September 2020

- Internal Audit Progress Report – 5 month update
- Constitution Follow Up
- Review of Risk Management Strategy
- Work Programme

24 November 2020

- Internal Audit Progress Report
- Treasury and Asset Management 6 month Update
- Statement of Accounts
- Redmond Review Update
- Work Programme

4 February 2021

- Internal Audit Progress Report
- Internal Audit Strategy

- Annual Audit Letter
- External Audit Annual Plan
- Treasury and Asset Investment Strategy Update
- Risk Management
- Work Programme

18 May 2020

- Internal Audit Progress Report
- Internal Audit Annual Report
- Annual Governance Statement
- Work Programme

Growth and Development Scrutiny Group

20 January 2021

- Management of Open Spaces in New Developments – Part Two
- Abbey Road and Crematorium Update
- Work Programme

21 April 2021

- Cycling Networks in the Borough
- Work Programme

Communities Scrutiny Group

7 October 2020

- Flooding and Drainage
- Rushcliffe Nature Conservation Strategy
- Work Programme

28 January 2021

- Dog Fouling, Littering and Fly Tipping – Part Two
- Edwalton Golf Course
- Rushcliffe Equality Strategy – part two
- Work Programme

29 April 2020

- Carbon Management Plan
- Work Programme

## 14 Finance and Performance Management

The Financial Services Manager presented the report of the Executive Manager – Finance and Corporate Services which outlined the quarter one position in terms of financial and performance monitoring for 2020/21.

The report presented the budget position for revenue and capital as of 30 June 2020. It was noted that details of the report formed part of the Expected Outturn Budget Report to be taken to Council on 24 September and included the in-year variances along with variances resulting from Covid-19. The Group were informed that the anticipated budget of £0.442m gap caused by the pandemic was partially offset by additional government grants and in-year efficiencies. The Financial Services Manager informed the Group that the Capital Programme showed a planned underspend of £24.8m largely due to slippage in two major schemes (Bingham Hub and Crematorium) and uncommitted funds in the Asset Investment Strategy.

The Financial Services Manager was pleased to note that the Council's discretionary grant scheme had received 189 claims, decided on 159 and had paid 62 totalling £0.814m which equated to 84% of the total available funds. It was hoped that all payments would be made by 30 September 2020.

The Group asked questions regarding the Council's loss of planning income. The Financial Services Manager informed the Group that the Council had lost £200k of income. It was also clarified that a £215,000 capital spend on a resurfacing of all car parks within the Borough was due to commence during 2020/21. The Financial Services Manager also confirmed that there was a budget of £220,000 for the development of a skate park at Rushcliffe Country Park which would be considerably smaller than the one recently built in Radcliffe on Trent.

The Service Manager – Finance and Corporate Services asked the Group to comment on the monitored tasks which were outlined in the Corporate Strategy and the performance measures within the Corporate Scorecard. The Group were reminded that was agreed at the last meeting to omit targets, as a way of measuring performance for those indicators that are being impacted by the coronavirus pandemic. However, targets had been included in this report (for information purposes) to enable members of the Group to see what the impact had been, thereby showing the true performance position for all indicators.

The Service Manager – Finance and Corporate Services was pleased to note that performance during quarter one has been good and of those indicators not identified as being impacted by Covid-19, only one had been identified as an exception. The exception in this quarter was the number of successful

homelessness preventions undertaken. It was explained that this exception was due to the Council not being able to house those in need as landlords were unable to evict tenants and some residents not wanting to move during lockdown.

It was RESOLVED that the Corporate Overview Group note

- a) The report of the Executive Manager – Finance and Corporate Services;
- b) the projected net effect of in-year efficiencies (£0.624m) and Covid-19 pressures (£2.564m) and Covid Government funding (£1.518m) resulting in an expected net revenue position for the year of £0.422m be noted;
- c) a projected £2.864m net surplus on Business Rates as a result of additional S31 reliefs and that this surplus is to be transferred to the Organisation Stabilisation Reserve to offset the expected Collection Fund deficit in later years;
- d) the capital underspend of £24.8m as a result of planned programme slippage
- e) the projected Special Expenses position with a projected deficit of £0.119m for the year to be financed by a loan from the Council, terms to be consulted on with the West Bridgford CIL and Special Expenses Group; and
- f) considers if scrutiny is required for identified performance exceptions.

## 15 **Annual Customer Feedback Report 2019/20**

The Service Manager – Finance and Corporate Services presented the report of the Executive Manager – Finance and Corporate Services which summarised the complaints which the Council received during 2019/20 with a comparison to previous performance. The Service Manager – Finance and Corporate Services noted the following;

- 45 complaints were received by the Council at Stage 1 of its complaints process
- The percentage of complaints escalated past Stage 1 increased slightly from 17.6% in 2018/19 to 20.0% (9 from 45)
- Consistency in handling complaints had stayed at a high level, as had the number of complaints that are responded to within target time – 42 out of 45
- Analysis of the 45 complaints received in 2019/20 showed that 75.6% were unjustified.
- The Council received 132 compliments about its services in 2019/20 – 27 more than the previous year.

It was explained that the Local Government Ombudsman was a service which investigated complaints from the public about councils when the Council's complaint process had been exhausted and the customer still does not consider that they have achieved a satisfactory outcome. It was noted that in 2019/20 the Local Government Ombudsman issued five decisions on complaints received about the council: one was upheld (the Council complied with the LGO in apologising to the injured party and agreeing for staff training to ensure that the situation did not arise again); two were upheld; one was



referred back for local resolution and one was closed after initial enquires. The Service Manager – Finance and Corporate Services was pleased to note that the Local Government Ombudsman complaints for Rushcliffe were the lowest in comparison to other local authorities in the immediate area.

It was RESOLVED that

- a) The report of the Executive Manager – Finance and Corporate Services be noted
- b) The report be accepted as a true record for customer feedback in 2019/20.

## 16 **Consideration of the Future of Scrutiny**

The Service Manager – Finance and Corporate Services presented the report of the Executive Manager – Finance and Corporate Services which provided information relating to the operation of scrutiny over the last 16 months with a view to inform debate at the Corporate Overview Group. The Service Manager recommended that the Council continue using the current model of scrutiny as this model had produced high levels of satisfaction with officers and councillors. It was noted that councillors and officers were pleased that the current model of scrutiny was more transparent and that councillors were using the scrutiny matrix in order to suggest new topics that needed to be scrutinised.

The Group were supportive of the transitional model of scrutiny which had been implemented in May 2019. However, members of the Group raised suggestions in order to make the scrutiny process more effective. Members of the Group suggested that presentations and reports be shorter and that more member briefings be organised so that councillors would be able to digest information required before the meeting. The Group also recommended that members of the Cabinet be invited to scrutiny meetings the help inform debate. The Chairman of the Communities Scrutiny Group was pleased to note that the Portfolio Holder for Environment had watched the live streams of the meetings and supported additional recommendations suggested by the Chairman. The Group also asked if scrutiny meetings could be more frequent however, it was agreed that officer resources were currently stretched due to the Covid-19 pandemic.

It was RESOLVED that

- a) The report of the Executive Manager – Finance and Corporate Services be noted.
- b) The transitional arrangement for scrutiny be endorsed by the Group in order to become the permanent arrangements as currently stated in the Council's Constitution.

The meeting closed at 8.37 pm.

CHAIRMAN

This page is intentionally left blank



**Corporate Overview Group**

**Tuesday, 15 December 2020**

**Diversity Annual Report 2020**

## **Report of the Executive Manager – Transformation**

### **1. Summary**

1.1. This annual report updates the Corporate Overview Group about the Council's performance against the objectives set out in the Single Equality Scheme during 2020. These are to:

- Monitor the demographic make-up of our residents and our workforce
- Consult customers and staff where appropriate
- Carry out equality impact assessments as part of our four-year plan.

1.2. The information in the report compares the demographic information for the Borough, using the latest census information, with that of our workforce with this information being taken from the HR /Payroll system.

### **2. Recommendation**

It is recommended that the Corporate Overview Group consider and endorse the report.

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

3.1. The public sector equality duty is a duty on public authorities to consider and think about how their policies or decisions affect people who are protected under the Equality Act. Although there is no explicit legal duty for Public Sector bodies to collect and use equality data, authorities must understand the impact of their policies and practices on people with protected characteristics. Therefore, collecting, analysing and monitoring information is an important way to develop this understanding.

### **4. Supporting Evidence**

4.1 A breakdown of the ethnicity of the Borough in comparison with the East Midlands and nationally is shown at Appendix A.1.

4.2 Our workforce information shown at Appendix B.1 shows that we currently broadly reflect the demographic of the Borough with 93% of RBC employees in the white British or white other ethnic group which is the same as for the residents of the Borough (white 93%). The figure for the Borough is higher than that for the East Midlands (89%) and nationally (85%). The Council is currently reviewing its recruitment policies and will ensure that these continue to operate fairly and encourage applications from under-represented groups.

## **Age Profile**

- 4.3 The age profile of Rushcliffe indicates that the Borough has a larger proportion of residents who are over 60 years of age (25%) than the East Midlands (23.5%) and national average (22%). There are also a larger proportion of residents between the ages of 45 and 59 within Rushcliffe (21%) than nationally (19%) Appendix A.2.
- 4.4 Conversely there are fewer younger residents between 18 and 24 (7.8%) than the East Midlands (9.53%) and nationally (9.37%). In addition there is a disparity in the 25 to 29 age groups between Rushcliffe (4.7%), East Midlands (6.1%) and nationally (6.8%).
- 4.5 The age profile of the organisation shows that there is a peak at 45 - 54 (this is a minor shift from the previous year which reported the peak as aged 35 - 44.). 20.7% of the workforce is aged between 18 and 34 and 58.4% are aged between 35 and 54. The authority continues to support employees who wish to continue working, keeping knowledge within the organisation as well as working towards ensuring effective succession planning by improving the age diversity of the workforce.

## **Disability**

- 4.6 Data from the 2011 Census shows that 7,540 people (6.7% of the population) in Rushcliffe have a long-term health problem or disability which limits their daily activities to a greater extent. A further 9,939 (8.9%) are limited to a lesser extent. These are lower than the percentages for the East Midlands which are 8.6% (greater extent), and 11.9% (a lesser extent). Appendix A3.
- 4.7 Whilst the proportion of people with long term health problems increases with age (and Rushcliffe has a greater proportion of elderly residents), the reduced number of those with long term health problems or disability is a likely reflection of the Borough's greater wealth and the benefits this has for public health directly, through access to healthcare, and indirectly through improved diet and leisure activities Appendix A.3.
- 4.8 The number of employees who declare they have a disability has remained the same as the previous year (6%). As an authority, we continue to support employees who are either disabled when they join the authority or become disabled during their time with us. This is through our policies and occupational and welfare services Appendix B.3.
- 4.9 The Council is a Disability Confident Employer and has reached the required criteria to be reaccredited this year.

## **Gender**

- 4.10 The gender profile for the Borough area shows there are slightly more females (51%) than males (49%) currently residing in the Borough Appendix A.3.

- 4.11 The gender split at Rushcliffe shows fewer female employees than males which is, in some part, due to the Council 's manual workforce containing roles that are traditionally male dominated. The Council has worked to encourage female employees into this environment and will continue to promote fair recruitment practices and positive action to encourage a diverse workforce. We continue to encourage women and men with young families or caring responsibilities by offering flexibility and family friendly policies Appendix B.4.
- 4.12 Gender pay reporting legislation requires employers with 250 or more employees to publish statutory calculations every year showing how large the pay gap is between their male and female employees. The figures for the 2019/20 year are shown at Appendix D. This shows a narrowing of the gender pay gap since the last reporting period, reflecting an increase in the proportion of women at higher levels of the organisation.

### **Consultation**

- 4.13 As an authority, we continue to ensure that we consult with our residents and employees on policies and service delivery. This allows us to take into account the views of those who will be utilising the policies and they can give their perspective on how the policies may influence them.
- 4.14 Examples of consultations during the period 2020 are shown at Appendix C.1.

### **Equality Impact Assessments**

- 4.15 The organisation is aware of the need to consider the impact of decisions it makes on the citizens it represents and also the workforce it employs. To this end, Equality Impact Assessments are undertaken on key policies and strategies. A list of Equality Impact Assessments that have been completed /reviewed over the last 12 months is shown at Appendix C.2.

### **Continuous Improvement through Training and Development**

- 4.16 The Council's employees have regular opportunities for training and development in support of equality and diversity via various methods of delivery. The following have been attended or completed via our online training in the last 12 months:
- Mental Health First Aiders training
  - Unconscious Bias Training
  - Coercive Control Awareness Training
  - Equality and Diversity e-learning, including refresher sessions
  - Briefings (face-to-face and virtual) and Webinars – e.g. Mental Health in the Workplace (Eversheds Feb 2020); Breaking the Mental Health Stigma (Personnel Today, Apr 2019)
  - New Safeguarding Toolbox Training (for manual staff) – launched July 2019 – focus on children and vulnerable adults

4.17 These all help to establish an understanding of issues that affect certain disadvantaged groups that live within the Borough or are part of our workforce, and reinforce the awareness of equality issues.

## 5. Risks and Uncertainties

Failure to collect and use equality data means the Council runs the risk of not understanding the impact of its policies and practices on people with protected characteristics.

## 6. Implications

### 6.1. Financial Implications

No financial implications arise directly from this report. Costs associated with the training and development of employees are contained within existing budgets.

### 6.2. Legal Implications

This report supports the Council's compliance with the Equalities Act 2010.

### 6.3. Equalities Implications

This report contains information regarding the Council's monitoring of Equality objectives under the Public Sector Duty, as well as complying with the Equality Act 2010 (Specific Duties and Public Authorities) Regulations 2017.

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

Section 17 requires local authorities to consider the community safety implications of all their activities. The Council's Equality Scheme shows a commitment to monitor the demographic information of the Borough, encouraging knowledge of the people we serve of Councillors and employees and encouraging cohesiveness.

## 7. Link to Corporate Priorities

Quality of Life	<p>The public sector equality duty is a duty on public authorities to consider and think about how their policies or decisions affect people who are protected under the Equality Act. This report sets out relevant information about the Borough, Council staff and the work done over the last year.</p> <p>By ensuring we monitor this information and act accordingly we are encouraging an improved knowledge of the people we serve of Councillors and employees and encouraging cohesiveness.</p>
Efficient Services	
Sustainable Growth	

## 8. Recommendations

It is recommended that the Corporate Overview Group consider and endorse the report.

<b>For more information contact:</b>	Sam Maher Strategic Human Resources Manager 0115 914 8241 <a href="mailto:smaher@rushcliffe.gov.uk">smaher@rushcliffe.gov.uk</a>
<b>Background papers Available for Inspection:</b>	<i>Rushcliffe Borough Councils Equality Scheme 2016-20</i>
<b>List of appendices (if any):</b>	<b>Appendix A</b> Demographic Information <b>Appendix B</b> Rushcliffe Borough Council Workforce Equality Information. <b>Appendix C</b> Consultations and EIA's <b>Appendix D</b> Gender Pay gap information

This page is intentionally left blank



## APPENDIX A1 DEMOGRAPHIC- ETHNIC GROUPS

<b>date</b>	2011		2011		2011
<b>geography</b>	Rushcliffe		East Midlands		England
<b>measures</b>	value	Percentage	value	Percentage	value
<b>Ethnic Group</b>					
All categories: Ethnic group	111,129	100.00	4,533,222	100	53,012,456
White	103,481	93.00	4,042,938	89	45,226,247
Gypsy / Traveller / Irish Traveller	23	0.02	3,418	0.07	54,895
Mixed / Multiple ethnic group	1,949	1.75	86,224	1.90	1,192,879
Asian / Asian British: Indian	2,361	2.12	168,928	3.70	1,395,702
Asian / Asian British: Pakistani	1,072	0.96	48,940	1.07	1,112,282
Asian / Asian British: Bangladeshi	40	0.03	13,258	0.29	436,514
Asian / Asian British: Chinese	558	0.50	24,404	0.50	379,503
Asian / Asian British: Other Asian	583	0.50	37,893	0.80	819,402
Black / African / Caribbean / Black British	627	0.56	81,484	1.79	1,846,614
Other Ethnic Group	435	0.39	25,735	0.56	548,418

The ethnic group classification presented in this table is the recommended framework from the 'Harmonised Concepts and Questions for Social Data Sources Primary Standards' for presentation of UK outputs on ethnic group. See 'Ethnic Group Mapping' tab for the correspondence between UK classification and the country specific ethnic group classifications for which data was collected by each UK country.

Source ONS Crown Copyright Reserved [from Nomis on 20 November 2020]

## Appendix A2 - Census Demographic Information Rushcliffe

<b>date</b>	2011		2011		2011	
<b>geography</b>	Rushcliffe		East Midlands		England	
<b>measures</b>	value	Percentage	value	Percentage	value	Percentage
<b>Age</b>						
All usual residents	111,129	100.00	4,533,222	100.00	53,012,456	100.00
Age 0 to 4	6,392	5.75	270,174	5.95	3,318,449	6.25
Age 5 to 7	3,790	3.40	151,534	3.34	1,827,610	3.44
Age 8 to 9	2,443	2.20	96,030	2.11	1,145,022	2.15
Age 10 to 14	6,621	5.95	264,538	5.83	3,080,929	5.81
Age 15	1,332	1.19	56,179	1.23	650,826	1.22
Age 16 to 17	2,716	2.44	114,815	2.46	1,314,124	2.47
Age 18 to 19	2,562	2.30	124,920	2.75	1,375,315	2.59
Age 20 to 24	6,174	5.55	307,676	6.78	3,595,321	6.78
Age 25 to 29	5,320	4.78	278,581	6.14	3,650,881	6.88
Age 30 to 44	22,178	19.90	895,538	19.75	10,944,271	20.64
Age 45 to 59	23,767	21.38	908,888	20.00	10,276,902	19.38
Age 60 to 64	7,411	6.66	291,401	6.42	3,172,277	5.98
Age 65 to 74	10,627	9.56	414,713	9.14	4,552,283	8.58
Age 75 to 84	6,966	6.26	256,569	5.65	2,928,118	5.52
Age 85 to 89	1,931	1.73	67,862	1.49	776,311	1.46
Age 90 and over	899	0.80	33,804	0.74	403,817	0.76

Source: ONS Crown Copyright Reserved [from Nomis on 20 November 2020]

## Appendix A 3 – DEMOGRAPHIC INFORMATION -Disability and Gender

### Long-term activity-limiting illness or disability

A long-term health problem or disability that limits a person's day-to-day activities, and has lasted, or is expected to last, at least 12 months. This includes problems that are related to old age. People were asked to assess whether their daily activities were limited a lot or a little by such a health problem, or whether their daily activities were not limited at all.

<b>date</b>	2011		2011		2011
<b>geography</b>	Rushcliffe		East Midlands		England
<b>measures</b>	value	Percentage	value	Percentage	value
<b>disability</b>					
All categories: Long-term health problem or disability	111,129	100.00	4,533,222	100.00	53,012,456
Day-to-day activities limited a lot	7,540	6.78	393,242	8.60	4,405,394
Day-to-day activities limited a little	9,939	8.90	451,055	11.90	4,947,192
Day-to-day activities not limited	93,650	84.00	3,688,925	81.37	43,659,870

Source: ONS Crown Copyright Reserved [from Nomis on 20 November 2020]

### Gender

<b>date</b>	2011		2011		2011
<b>geography</b>	Rushcliffe		East Midlands		England
<b>measures</b>	value	Percentage	value	Percentage	value
All usual residents	111,129	100	4,533,222	100	53,012,456
Males	54,703	49	2,234,493	49	26,069,148
Females	56,426	51	2,298,729	51	26,943,308

Source: ONS Crown Copyright Reserved [from Nomis on 20 November 2020]

This page is intentionally left blank

Appendix B

EQUALITY AND DIVERSITY STATS 2019-20

Appendix B1: Ethnicity

Service Area	Total Headcount	Asian	Black	Chinese	White British	Other White	Mixed	Other	Undeclared	Preferred not to State.
Executive Management	5	0	0	0	5	0	0	0	0	0
Communities	55	0	1	0	46	3	1	1	0	3
Finance and Corporate Services	55	2	0	1	52	0	0	0	0	0
Neighbourhoods	87	0	2	0	80	2	2	0	0	1
Transformation	58	3	1	0	53	1	0	0	0	0
<b>Total</b>	<b>260</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>236</b>	<b>6</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>

**Appendix B2: Age Diversity (2018-19 in brackets )**

	Age under 18	Age 18-24	Age 25-34	Age 35-44	Age 45-54	Age 55-64	Age Over 64
Executive Management	0 (0)	0 (0)	0 (0)	2 (1)	2 (3)	1 (2)	0 (0)
Communities	0 (0)	1 (1)	9 (10)	19 (17)	18 (16)	5 (7)	3 (4)
Finance and Corporate Services	0 (0)	5 (6)	8 (8)	17 (17)	13 (13)	11 (8)	1 (0)
Neighbourhoods	0 (0)	1 (1)	16 (17)	20 (23)	30 (25)	19 (21)	1 (2)
Transformation	0 (0)	3 (5)	11 (9)	16 (19)	16 (18)	12 (12)	0 (1)
<b>Total 260 (266)</b>	<b>0 (0)</b>	<b>10 (13)</b>	<b>44 (44)</b>	<b>74 (77)</b>	<b>79 (75)</b>	<b>48 (50)</b>	<b>5 (7)</b>

Page 20

**Appendix B3: Disability**

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
%-age of workforce	4.0%	4.0%	3.8%	3.8%	6.0%	6.0%
No. preferred not to state	8	8	7	7	7	7

**Appendix B4: Gender Split (2018-19 in brackets )**

<b>Male</b>	142 (152)
<b>Female</b>	118 (113)

## Appendix C1 -Consultation Events undertaken 2020

<b>Public</b>	<b>Employees</b>
Electrical vehicle charging points	Customer Service Centre move to Fountain Court
	Facilities overtime payments
	Internal reorganisations (Benefits. And Comm/Devt phase1.)

## Appendix C2 Rushcliffe Equality Impact Assessments 2020

Lutterell Hall
Bomb Threat Policy
Annual Leave Policy
Emotional Wellbeing and Stress Management
Street Trading Policy
Hackney Carriage & Private Hire Vehicle Policy 2017-22 as amended
Gambling Licensing Policy 19-21
Statement of licensing Policy 19-21
Homelessness and rough sleeping strategy
Unlawful Encampments Injunction Order

This page is intentionally left blank



## RBC Gender Pay Gap Reporting as at 31 March 2020

This is the fourth consecutive year we have produced and published the data comparing the rates of pay for male and female employees within the organisation.

The areas being reported on are –

- The difference in the mean and median hourly pay rate between male and female employees
- The proportion of men and women receiving bonus payments and the difference in the mean and median bonus payments.
- The breakdown by gender for each quartile of the pay table

The figures are taken as a snapshot of employees in post on 31 March. Within the last financial year employee changes have resulted in a positive impact on the results most noticeably a reduction from the original difference of 8.9% between the mean £per hour of male and female pay to now a difference of only 1%

### Mean

	£ph 31.3.20	£ph 31.3.19	£ ph 31.3.18	£ ph 31.3.17
<b>Female</b>	14.44	13.58	13.12	12.86
<b>Male</b>	14.58	14.63	14.71	14.12
<b>Difference</b>	0.14	1.05	1.59	1.26
<b>Mean Gender Pay gap in hourly rate</b>	1%	7.2%	10.8%	8.9%

Significant progression of females to senior roles within RBC has resulted in a reduction in the difference of the rate per hour. This is great to be in a position with minimal difference in male v female.

### Median

	£ph 31.3.20	£ph 31.3.19	£ ph 31.3.18	£ ph 31.3.17
<b>Female</b>	12.26	11.15	11.12	11.14
<b>Male</b>	12.09	11.56	11.11	11
<b>Difference</b>	0.17	0.41	-0.01	-0.14
<b>Median gender pay gap in hourly rate</b>	1.41%	3.55%	-0.10%	-1.3%

The mid point of the hourly pay rates has been pretty constant over the 4 years with the largest difference in 2018/2019.

## **Bonus**

This refers to anything that is received in the form of cash, vouchers, securities etc. and relates to profit sharing, performance, productivity, incentives or commission and includes long service awards. The bonus period is a twelve month period that ends on the snapshot date.

The data below is made up of Long Service Awards, rewarding 25 years service with RBC. The larger proportion of bonus paid is to a small number of employees in the Customer Service Centre. They receive performance related pay and are paid a higher spine point dependent on achieving performance indicators.

### **Bonus**

	<b>31.3.20</b>	<b>31.3.19</b>	<b>31.3.18</b>	<b>31.3.17</b>
<b>Mean Bonus pay gap</b>	-36%	-29%	-96.4%	65.9%
<b>Median Bonus pay gap</b>	-58%	-111%	-279.3%	-235.3%

In both the mean and median female employees are in receipt of a higher bonus value than male employees. This is predominately as more female employees are based in the Customer Service Centre. It is shown as a negative as the females receive a higher bonus than male.

### **Proportion of males/ females receiving Bonus**

	<b>31.3.20</b>	<b>31.3.19</b>	<b>31.3.18</b>	<b>31.3.17</b>
<b>Female</b>	3.4%	4.4%	3.8%	3.7%
<b>Male</b>	3.5%	2.6%	3.3%	4.7%

Out of 260 staff, 9 received a bonus – 4 women and 5 men. There has been a very small change in an increase of men receiving bonus. We now have more men taking part in the PRP scheme at the Customer Service Centre which is the reason for this increase.

2 males received 25 year long service bonus in the year ending 31 March 2020.

7 employees at the Customer Service Centre received performance related pay (4 female, 3 male)

## Quartiles

There are 65 staff in each of the pay quartiles.

### Proportion of males/ females in each pay quartile

	31.3.20		31.3.19		31.3.18		31.3.17	
	Female	Male	Female	Male	Female	Male	Female	Male
1st (highest pay)	52%	48%	40.90%	59.1%	37.5%	62.5%	36.0%	64.0%
2nd	40%	60%	40.90%	59.1%	45.3%	54.7%	50.0%	50.0%
3rd	40%	60%	36%	64%	25.0%	75.0%	25.0%	75.0%
4th (lowest pay)	49%	51%	53.7%	46.3%	56.9%	43.1%	42.0%	58.0%

(Increase, decrease, no change )

The trend to increase the number of female employees in the upper quartile has continued which reflects the increase in the female mean pay. Over the last 3 years the percentage of female in the highest quartile has increased each year. Females make up a larger proportion of the top half than they did in 2017.

### Suggested Next steps

Review other local authorities to compare RBC performance to theirs

Jo Brown  
9 July 2020

This page is intentionally left blank



## Corporate Overview Group

Tuesday, 15 December 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 reviewed in September 2020 to ensure they reflected the current priorities of the Council especially in light of the Covid19 pandemic.

1.3. 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.

#### 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
- d) determine the topics to be included in a scrutiny group work programme for 2020-21 for each of the scrutiny groups.

#### 3. Reasons for Recommendation

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

#### 4. Supporting Information

- 4.1. In March 2019, Council adopted a new structure for scrutiny comprised of one Corporate Overview Group and three additional Scrutiny Groups focused on Growth and Development, Communities, and Governance. The Corporate Overview Group is responsible for setting the work programmes for all scrutiny groups based on the Cabinet Forward Plan, Corporate Strategy, Medium Term Financial Strategy, Investment Strategy and Transformation Plan. Links to these documents can be found at Appendix One.
- 4.2. Appendix Two shows the work programmes for all scrutiny groups as agreed in September 2020 by the Corporate Overview Group. The Group is asked to consider if the work programmes remain appropriate and achievable for the current year. Work programmes have also been rolled forward into the next municipal year to aid forward planning of activities.
- 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 scrutiny matrix has been included 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.
- 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**

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

### **6.2. Legal Implications**

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

### **6.3. Equalities Implications**

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

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

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

## **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
- e) determine the topics to be included in a scrutiny group work programme for 2020-21 for each of the scrutiny groups.

<b>For more information contact:</b>	Peter Linfield Executive Manager - Finance and Corporate Services Tel: 0115 9148439 plinfield@rushcliffe.gov.uk
<b>Background papers available for Inspection:</b>	None
<b>List of appendices:</b>	Appendix One – Document Links Appendix Two – Work Programmes 2019-20 and 2020-21 Appendix Three – Potential Scrutiny Items for Consideration



**Links**

***Cabinet Forward Plan***

<https://democracy.rushcliffe.gov.uk/mgListPlanItems.aspx?PlanId=154&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/s3748/Budget%20and%20Financial%20Strategy%20201920.pdf>

Appendix

This page is intentionally left blank

## Work Programme 2020-21 and 2021-22 – Corporate Overview Group

	Items / Reports
December 2020	<ul style="list-style-type: none"> <li>• Standing Items <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items <ul style="list-style-type: none"> <li>○ Diversity Annual Report</li> </ul> </li> </ul>
March 2021	<ul style="list-style-type: none"> <li>• Standing Items <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items <ul style="list-style-type: none"> <li>○ xx</li> </ul> </li> </ul>
xx 2021	<ul style="list-style-type: none"> <li>• Standing Items <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items <ul style="list-style-type: none"> <li>○ Health and Safety Annual Report</li> </ul> </li> </ul>
xx 2021	<ul style="list-style-type: none"> <li>• Standing Items <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items <ul style="list-style-type: none"> <li>○ Customer Feedback Annual Report</li> </ul> </li> </ul>
xx 2021	<ul style="list-style-type: none"> <li>• Standing Items <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items <ul style="list-style-type: none"> <li>○ Diversity Annual Report</li> </ul> </li> </ul>
xx 2022	<ul style="list-style-type: none"> <li>• Standing Items <ul style="list-style-type: none"> <li>○ Feedback from Scrutiny Group Chairmen</li> <li>○ Consideration of Scrutiny Group Work Programmes</li> <li>○ Financial and Performance Management</li> </ul> </li> <li>• Rolling Items <ul style="list-style-type: none"> <li>○ xx</li> </ul> </li> </ul>

## Draft Work Programme 2020-21 and 2021-22 – Governance Scrutiny Group

	Items / Reports
November 2020	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Statement of Accounts</li> <li>• Treasury and Asset Investments – 6 monthly update</li> </ul>
February 2021	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Internal Audit Strategy</li> <li>• External Audit Annual Plan</li> <li>• Annual Audit Letter</li> <li>• Risk Management</li> <li>• Treasury and Asset Investments Strategy - Update</li> </ul>
May 2021	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Internal Audit Annual Report</li> <li>• Annual Governance Statement</li> <li>• Redmond Review Update</li> <li>• Constitution Update</li> </ul>
xx 2021	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Statement of Accounts</li> <li>• Treasury Management Outturn</li> <li>• Asset and Investment Outturn 2020/21</li> <li>• Risk Management</li> <li>• Fraud Annual Report</li> </ul>
xx 2021	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Annual Audit Letter</li> <li>• Statement of Accounts</li> <li>• Treasury and Asset Investments – 6 monthly update</li> </ul>
xx 2022	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Internal Audit Strategy</li> <li>• External Audit Annual Plan</li> <li>• Risk Management</li> <li>• Treasury and Asset Investments Strategy - Update</li> </ul>
xx 2022	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report</li> <li>• Internal Audit Annual Report</li> <li>• Annual Governance Statement</li> <li>• Constitution Update</li> </ul>

## Work Programme 2020-21 and 2021-22 – Growth and Development Scrutiny Group

	Items / Reports
January 2021	<ul style="list-style-type: none"> <li>• Abbey Road – Developer Presentation</li> <li>• Management of open spaces in new developments – part two</li> </ul>
April 2021	<ul style="list-style-type: none"> <li>• Cycling Networks in the Borough</li> </ul>

xx 2021	•
xx 2021	•
xx 2022	•
xx 2022	•

## Work Programme 2020-21 and 2021-22 – Communities Scrutiny Group

	Items / Reports
January 2021	<ul style="list-style-type: none"> <li>• The Future of Edwalton Golf Courses</li> <li>• Dog Fouling, Littering and Fly Tipping – part two</li> <li>• Rushcliffe Equality Strategy – part two</li> </ul>
April 2021	<ul style="list-style-type: none"> <li>• Carbon Management Plan</li> </ul>

xx 2021	•
xx 2021	•
xx 2022	•
xx 2022	•

This page is intentionally left blank

# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>		
<b>Proposed topic of scrutiny ...</b>	Update on current Police performance and resources for Rushcliffe	
<b>I would like to understand ... (key lines of enquiry)</b>	<ul style="list-style-type: none"> <li>• Review of the last 12 months crime and community safety performance</li> <li>• Emerging trends and issues</li> <li>• Update on resource deployment and projects e.g Operation Reacher</li> <li>• Partnership work with RBC and other key CSP partners e.g enviro crime, co- location etc</li> <li>• Stakeholder communication and engagement</li> </ul>	
<b>I think this topic should be scrutinised because ... (please tick)</b>	<input checked="" type="checkbox"/>	<b>Poor Performance Identified</b>
	<input type="checkbox"/>	<b>Change in Legislation or Local Policy</b>
	<input checked="" type="checkbox"/>	<b>Resident Concern or Interest</b>
	<input type="checkbox"/>	<b>Cabinet Recommendation</b>
	<input type="checkbox"/>	<b>Links to the Corporate Strategy</b>
	<input type="checkbox"/>	<b>Other (please state reason)</b>
<b>Officer Consideration of Councillor Request for Scrutiny</b>		
<b>Officer Feedback (please tick)</b>	<input checked="" type="checkbox"/>	<b>Officer Comment</b>
- 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"/>	
<b>Is there sufficient capacity ...</b>		
- Scrutiny Work Programme?	<input checked="" type="checkbox"/>	
- Officer Resources?	<input checked="" type="checkbox"/>	

<b>Recommendation</b>	Potential item for Communities Scrutiny Group.
<b>Lead Officer</b>	Geoff Carpenter
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>	Proposal for Summer 2021



# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>		
<b>Proposed topic of scrutiny ...</b>	Inclusive Language	
<b>I would like to understand ... (key lines of enquiry)</b>	<ul style="list-style-type: none"> <li>• Are all councillors, officers and staff fully trained to use appropriate language to current best practice norms when referring to protected characteristics (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation)?</li> <li>• Is (further) training required?</li> <li>• Do our policies promote best practice in terms of inclusive language and are any additional policies needed?</li> <li>• Are procedures in place to monitor our use of inclusive language and are any additional procedures needed?</li> <li>• Does the wording in our constitution reflect best practice?</li> <li>• To what extent should we use gender neutral language?</li> <li>• Should we change “Chairman” etc to “Chair” etc and should we allow personal choice by postholder?</li> <li>• Should we have a policy on gender pronoun declaration (e.g. use in email signatures)?</li> </ul>	
<b>I think this topic should be scrutinised because ... (please tick)</b>	<input checked="" type="checkbox"/>	<b>Poor Performance Identified</b>
	<input checked="" type="checkbox"/>	<b>Change in Legislation or Local Policy</b>
	<input type="checkbox"/>	<b>Resident Concern or Interest</b>
	<input type="checkbox"/>	<b>Cabinet Recommendation</b>
	<input checked="" type="checkbox"/>	<b>Links to the Corporate Strategy</b>
	<input checked="" type="checkbox"/>	<b>Other (please state reason)</b> <ul style="list-style-type: none"> <li>• Risk of reputational damage</li> <li>• Risk of causing offense</li> <li>• Change in societal norms</li> </ul>
<b>Officer Consideration of Councillor Request for Scrutiny</b>		
<b>Officer Feedback (please tick)</b>	<input checked="" type="checkbox"/>	<b>Officer Comment</b>

- <b>Issue already being addressed</b>	✓	These issues have been considered by scrutiny as part of the development of the Rushcliffe Equality Scheme (Communities scrutiny Group – August 2020) and will be reviewed as part of the discussion at the next Communities Scrutiny Group where the Group will consider the final Scheme.
- <b>Issue has already been considered in the last 2 years?</b>	✓	
- <b>Issue is a legal matter</b>	x	
- <b>Issue of a complaint investigation</b>	x	
- <b>Issue is a staffing matter</b>	✓	
- <b>There is an alternative way of dealing with the issue</b>	✓	
<b>Is there sufficient capacity ...</b>		
- <b>Scrutiny Work Programme?</b>	x	
- <b>Officer Resources?</b>	x	
<b>Recommendation</b>		Changes made as part of the current review of the Rushcliffe Equality Scheme are approved and allowed time to bed-in. Further scrutiny is not recommended at this time.
<b>Lead Officer</b>		None
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>		None

# Rushcliffe Borough Council – Scrutiny Matrix

<b>Councillor Request for Scrutiny</b>		
<b>Proposed topic of scrutiny ...</b>	An Energy Self Sufficient Borough	
<b>I would like to understand ... (key lines of enquiry)</b>	<p>How can Rushcliffe produce enough electric power to get near to self-sufficiency (power station aside)?</p> <p>What big step changes are needed to get us there?</p> <p>In Rushcliffe many properties have no cavity walls and both old and new properties lack energy microgeneration. Many people see the potential practical obstacles and hesitate and are wary of new schemes. Seeing ads in national papers for companies pushing air heat exchange units fail to convince - how do you know they are not cowboys.</p> <p>The provision by a local authority of reliable practical advice and information about reputable firms which are local and trusted could provide a gear change.</p>	
<b>I think this topic should be scrutinised because ... (please tick)</b>	<input type="checkbox"/>	<b>Poor Performance Identified</b>
	<input type="checkbox"/>	<b>Change in Legislation or Local Policy</b>
	<input checked="" type="checkbox"/>	<b>Resident Concern or Interest</b>
	<input type="checkbox"/>	<b>Cabinet Recommendation</b>
	<input checked="" type="checkbox"/>	<b>Links to the Corporate Strategy</b>
	<input type="checkbox"/>	<b>Other (please state reason)</b>
<b>Officer Consideration of Councillor Request for Scrutiny</b>		
<b>Officer Feedback (please tick)</b>	<input checked="" type="checkbox"/>	<b>Officer Comment</b>
- 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"/>	

- <b>Issue of a complaint investigation</b>	x	
- <b>Issue is a staffing matter</b>	x	
- <b>There is an alternative way of dealing with the issue</b>	x	
<b>Is there sufficient capacity ...</b>		
- <b>Scrutiny Work Programme?</b>	✓	
- <b>Officer Resources?</b>	✓	
<b>Recommendation</b>	Potential item for Communities Scrutiny Group. Links with the carbon reduction agenda and councillors' roles as community leaders	
<b>Lead Officer</b>	Derek Hayden	
<b>Proposed Timescale for Scrutiny and Scrutiny Group</b>	Proposal for Summer 2021	



**Corporate Overview Group**

**Tuesday, 15 December 2020**

**Finance and Performance Management Quarter 2**

## **Report of the Executive Manager – Finance and Corporate Services**

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

- 1.1. This report outlines the quarter two position in terms of financial and performance monitoring for 2020/21.
- 1.2. This report presents the budget position for revenue and capital as at 30 September 2020. This report provides an update to the report to Cabinet on 8 September 2020 and includes the in-year variances along with variances resulting from Covid-19.
- 1.3. Given the current financial climate, particularly relating to the impact of Covid-19, it is imperative that the Council maintains due diligence with regards to its finances and ensures necessary action is taken to ensure a balanced budget is maintained.
- 1.4. As previously reported to Cabinet, the effects of Covid-19 have and will continue to have a negative impact on the Council's finances. The anticipated budget gap caused by the pandemic is partially offset by additional government grants and in-year efficiencies with an overall net in-year position of £0.244m budget gap. This position does not take into account the effects of the implementation of further restrictions from 26 November and 2 December and doesn't include potential income from the reimbursement of lost fees and charges. Further updates will be reported to Cabinet at quarter 3.
- 1.5. As previously reported, the Capital Programme shows a planned underspend of £23.8m largely due to slippage in two major schemes (Bingham Hub and Crematorium) and uncommitted funds in the Asset Investment Strategy.
- 1.6. The report will request approval to formally carry forward Capital Provisions totalling £18.465m. Of which, £17.965m to 2021/22 Capital Programme, and £500k to 2022/23 Capital Programme.

### **2. Recommendation**

It is RECOMMENDED that the Corporate Overview Group notes:

- a) the projected net effect of in-year efficiencies (£0.497m) and Covid-19 pressures (£2.355m) and Covid Government funding (£1.614m) resulting in an expected net revenue deficit for the year of £0.244m;

- b) a projected £3.017m net surplus on Business Rates as a result of additional S31 reliefs and that this surplus is to be transferred to the Organisation Stabilisation Reserve to offset the expected Collection Fund deficit in later years;
- c) the capital underspend of £23.8m of which £18.465m to be carried forward: £17.965m to 2021/22 Capital Programme and £500k to 2022/23 Capital Programme;
- d) the projected Special Expenses position with a projected deficit of £0.082m for the year to be financed by a loan from the Council as agreed by the West Bridgford CIL and Special Expenses Group;
- e) the 6-month trial to engage Waste Investigations Support and Enforcement to deliver enforcement of environmental crimes (following on from Communities Scrutiny Group discussions) and
- f) considers whether scrutiny is required for identified performance 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

#### Financial Monitoring – Revenue

- 4.1 The revenue monitoring statement by service area is attached at **Appendix A** with detailed variance analysis as at 30 September 2020 attached at **Appendix B**. For this financial year the budget gap including Covid related pressures and in-year efficiencies is expected to be at least £0.244m (expected position) and up to a worst-case scenario of £0.9m (both scenarios take into account current Government funding of £1.614m). The announcement to move onto a tiered system of local lockdowns (and latterly to Tier 3) will have further financial impact on the projections and government have recently announced a package of new measures to support this. The Council's allocation is £0.1m and this is included in the above projections. The financial impact of both the tiered lockdown announced in October, lockdown in November and the revised Tier lockdown in December is to be assessed and will be included in both the quarter 3 and 4 reports when further data is available. Table 1 below summarises the main variations from revenue efficiencies and Covid related pressures.

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

	Pressure/(Saving) (£m) 2020/21
<b>Reductions in income</b>	<b>1.152</b>
Hire of Facilities	0.155
Car Parking	0.310

	<b>Pressure/(Saving) (£m) 2020/21</b>
Development Control	0.200
Council Tax Summons	0.100
Land Charges	0.050
Commercial Activity	0.170
Other Lost Income	0.167
<b>Additional Costs</b>	<b>£1.466</b>
Anti-social behaviour/PPE	0.052
Leisure	1.008
Waste Collection/Street Cleansing	0.174
Homelessness	0.021
Increase in Bad Debt Provision	0.100
Other Costs	0.111
<b>Total Covid Related Budget Pressure</b>	<b>2.618</b>
Covid related savings	(0.214)
Furlough	(0.049)
Government funding	(1.614)
<b>Total additional funding/savings</b>	<b>(1.877)</b>
<b>Net Budget Pressure</b>	<b>2.564</b>
<b>Projected In year costs/(savings):</b>	
Pay award additional 0.75%	0.070
Vacancies	(0.307)
Rental Income (new property)	(0.122)
Garden Waste Income	(0.076)
Housing Benefit Subsidy	(0.123)
Diesel (price reduction)	(0.043)
Investment Income	(0.081)
Discretionary grants (Special Expenses)	(0.030)
Other revenue costs	0.215
<b>Total projected in-year efficiency savings</b>	<b>(0.497)</b>
<b>Total Net Projected Budget Gap</b>	<b>0.244</b>

- 4.2. **Appendix A** shows projected net revenue efficiency for the year to date of £0.497m and a pressure of £2.355m relating to Covid-19 totalling £1.858m. The Council has received £1.614m in additional Covid-19 support to bring the net projected budget gap to £0.244m. A surplus of £3.017m is anticipated for Business Rates relating to additional S31 grants (see paragraph 4.14).

Furthermore, NDR Nottinghamshire pool receipts of £0.723m are anticipated. As discussed at paragraph 4.18 £0.2m is required to support the existing £0.1m Development Corporation Reserve. The remaining £0.523m is to be transferred to the Organisation Stabilisation Reserve. The overall revenue budget variation is £3.505m. This represents (30%) against the net expenditure budget and we currently anticipate £4.9m to be transferred to the Organisation Stabilisation Reserve the majority of which are to meet the anticipated future Business Rates reductions caused by Covid-19 referred to in the Q1 report and in paragraph 5.3.

- 4.3. **Appendix A** includes a Minimum Revenue Provision (MRP) of £1m. This is a provision that the Council is required to make each year to cover the internal borrowing costs for the Arena which will be funded by the New Homes Bonus. The MRP includes an element of Voluntary Repayment Provision (VRP) and Governance Scrutiny Group recommended to Council on 30 July 2020 that the option be made to withhold the VRP element to potentially use to support the budget gap created by Covid-19. The Q1 report projected that the budget gap could be supported by the temporary use of reserves without the need to utilise the VRP, however the recent announcement for tighter local restrictions may result in a change to this position.
- 4.4. As documented at **Appendix B**; the financial position to date reflects a number of positive variances totalling £0.890m including additional rent from new property acquisitions (£0.147m), additional garden waste income (£0.076m), housing benefit subsidy (£0.123m) and efficiencies as a result of not delivering activities across the borough (£0.127m). There are several adverse variances totalling £2.667m. The majority of the adverse variances arise from lost income from reduced demand relating to Covid such as facility hire (£0.139m), planning applications (£0.200m), reduced car parking income (£0.310m) and additional payments to Parkwood (£1.008m).
- 4.5. On 14 October 2020 the Government announced further lockdown measures to help stop the spread of the virus. Further financial support packages were also announced aimed at supporting residents of the borough and the Council as a result of tighter restrictions:
- Test and Trace payments of £500 (to be administered by the Council) see paragraph 4.16
  - Up to £3000 for four weeks for businesses that are forced to close in Tier 3
  - LA's to get share of £1bn in a fourth tranche of funding. The Council have been allocated £0.1m. This is included in the above projections and is the lowest level of support received in Nottinghamshire by any of the districts.
  - A 'per head' payment dependant on the local restrictions in place amounting to £20 per head of population for Business Support and £8 per head for enforcement (Upper Tier allocation to be distributed).
- 4.6. **Appendix F** shows the quarter 2 position on the Special Expenses budget. Budgets within the Special Expenses area have been impacted by Covid-19, particularly on the loss of income from hire of venues and bar sales. These projections are included in the overall £1.858m projected revenue budget gap.



The expected budget deficit for the year is £0.082m. This deficit is net of a proportion of Covid Government funding intended as reimbursement for lost income. The net deficit will be repaid by way of a loan which was agreed by the West Bridgford CIL and Special Expenses Group on 25 September 2020. The Special Expenses Budget will be approved by both Cabinet and Full Council (respectively in February and March 2021) with the Council's Medium Term Financial Strategy.

#### Financial Monitoring – Capital

- 4.7. The updated summary of the Capital Programme monitoring statement and funding position is shown at Appendix C as at 30 September 2020. Appendix D provides further details about the progress of the schemes, any necessary re-phasing and highlights efficiencies. The projected variance at this stage is £23.8m.
- 4.8. The original Capital Programme of £18.936m has been supplemented by a net brought forward and in-year adjustments of £19.435m giving a revised total of £38.371m. The net expenditure efficiency position of £23.8m is primarily due to the following:
- a) Bingham Leisure Hub £11.352m – £11m to carry forward to 2021/22;
  - b) Crematorium £4.917m – £4.5m carry forward to 2021/22;
  - c) Support for Registered Social Landlords (RSLs) £1.08m. Commitments total £532k for Phase II Garage Sites and a contribution of £52k to Next Steps for Rough Sleepers. £1m of the projected underspend to carry forward: £500k to 2021/22 and £500k to 2022/23;
  - d) Total carry forwards of 18.465m are requested. Details of the schemes are set out in **Appendix E**;
  - e) Asset Investment Strategy £3.828 – this is uncommitted and will be recommended to Council, as part of the MTFS 2021/22, to be removed from the Capital Programme;
- 4.9. The Council was due to receive capital receipts of £20m in the year, primarily from the disposal of surplus operational and investment property: Abbey Road Depot, Land at Hollygate Lane and also from an overage agreement in place for Sharphill Wood site. Covid-19 has impacted on the progress of these schemes with receipts projected to be £4.4m in 2020/21. Significant delays or reductions to capital receipts will affect the funding of the capital programme and may lead to either internal or external borrowing earlier than planned dependant on the progress of the capital programme and any slippage. Alternatively, projects could be delayed or not proceed if deemed economically unviable. The current projected overall variance is likely to mean that any borrowing requirement can be met from internal resources with no recourse to borrow externally this financial year.

## Covid-19 Update

- 4.10. The position in relation to Covid-19 was included in the quarter 1 report to Cabinet on 8 September 2020 and the paragraphs below provide an update to that position where necessary.
- 4.11. The retail and hospitality sector appeared to improve as a result of the 'Eat Out to Help Out' scheme in June. However further local lockdowns announced in October will likely further impact on consumer confidence with further lockdowns potentially resulting in closure of parts of the sector. All four of our Leisure centres have re-opened with reduced capacity in most areas with bookings for group classes above 70% of capacity. The fitness suites have seen a slower recovery with between 20% and 45% of capacity currently being used. Swimming has recommenced however there is currently no casual swimming which is having an adverse impact on income receipts. Further lockdown measures will impact on demand for the leisure centres and the Council remains in close dialogue with its leisure providers.
- 4.12. It has previously been reported that as at 31 March 2020 the value of the Council's Multi Asset investments had dropped in value by £1.238m with an improvement of £0.643m to the end of July. The recent increase in Covid cases and local measure implemented across the Country have had a further negative impact on the value of the investments. As at the end of September the improvement in the position has reduced to £0.578m. These are investments held for the long term and over time the expectation is that they will recover in value.
- 4.13. Data to 16 October 2020 shows collection rates for Council Tax has reduced by 0.9% equating to approximately £0.796m of cash not received. Business Rates are currently behind by £0.57m (2.57%), although £0.6m of this relates to a newly rated property. The aforementioned reductions in cash received will create a deficit and a burden on future income streams albeit the County Council will take a significant proportion of the Council Tax deficit. Recent government announcements mean this deficit can now be spread over three years and this should reduce the burden in each year, nonetheless the burden will still be there.
- 4.14. The Council has paid out £18.025m in BEIS grants equating to 90.7% of approximately 1,700 eligible businesses. This scheme has now closed. Hardship Fund allocations committing in excess of £441k in relation to Council Tax support have also been made, this is circa 2,600 payments and 86% of the £515k budget.
- 4.15. The Council commenced the discretionary grant scheme on 1 June with the criteria reviewed and expanded from 15 July 2020. The scheme has now closed. The Council had received 189 claims and paid 82 totalling £0.972m (all of the total available funds).

- 4.16. The Test and Trace scheme entitles eligible individuals to a Test and Trace Support Payment or discretionary support payment of £500 and aims to support people on low incomes who are unable to work from home if they are told to self-isolate by NHS Test and Trace and will lose income as a result. The Council went live with the scheme on 9 October 2020. The scheme will last until 31 January 2021 and Rushcliffe received funding of £30k for the main scheme and £18k for the discretionary scheme along with £24k for the set-up and administering the scheme for the four months it is in place. Additional funding can be requested only for the main scheme. At the time of writing 88 claims have been received, 27 payments made (totalling £13,500) and 29 applications rejected.
- 4.17. The Government announced in July that it would be reimbursing Local Authorities for lost income from sales fees and charges under a 'co-payment scheme'. Councils are expected to absorb 5% of the losses and can then claim 75% of remaining losses incurred. There are exclusions such as commercial income and lost income where the Council contracts a third-party provider. The first submission has been made for April to July losses and the Council has received notification of reimbursement of £0.294m for this period. Further submissions will be made in November and March with the reimbursement dependant on losses incurred.

#### Other budget issues

- 4.18. Development Corporation – This is covered in a separate report on this agenda. The proposals are to establish an interim vehicle of a dedicated and focussed team to develop the business case and progress development of the site. Rushcliffe's funding commitment is proposed to be £0.5m over three years which is conditional on being match funded. This funding will consist of the current balance in the Development Corporation Reserve (£0.1m) further increased by £0.2m from the NDR pool surplus anticipated for 2020/21 (see paragraph 4.2) plus an allocation of £0.2m from the Climate Change Reserve.
- 4.19. The Communities Scrutiny Group requested that the Council look at how Enviro-Crime enforcement is resourced. Officers have assessed the current levels of enviro-crime (particularly fly-tipping) and the resources available. It was identified that current resources are in insufficient in light of the increase in fly tipping incidents in the borough. Two options were considered: additional staff resources (cost of £36k) and use of an external company: Waste Investigations Support and Enforcement (WISE), which would be a cost neutral solution where the Company retains income in relation to fixed penalty notices issued. The latter solution is considered better value for money for the Council and is the recommended way forward. WISE will be engaged on a 6-month trial to undertake enviro-crime enforcement. This company guarantee their services can be provided on a cost neutral basis as their costs are recovered from fixed penalty notices. The success or otherwise of this trial will be reported to Corporate Overview Group in a future performance management report.

## 4.20. Conclusion

4.20.1 The financial position for revenue has improved with a manageable anticipated budget gap of £0.244m (£0.422m at Q1). This is derived from Covid-19 pressures offset by in-year efficiencies and government funding. The situation is currently fluid and will be impacted upon by tightened restrictions and subsequent government funding. As detailed in the Covid Budget Update report on 8 September the Covid risks prevail beyond this current financial year and have to be managed. It is likely that income levels will not return to pre-Covid levels for some time and therefore the Council must ensure it can support the shortfall.

4.20.2 To meet the current year projected deficit an appropriation from the Organisation Stabilisation Reserve will suffice without the need to use the VRP element of MRP. The Council is in a fortunate position that it has healthy reserves and can fund the budget gap in this way. However, we will still aim to replenish reserves in future years to help manage both downside and upside risks.

4.20.3 The position on capital is currently positive and the slippage in capital programme means that it is not anticipated to externally borrow this financial year. Further opportunities and challenges can arise during the year as demonstrated by the Tier 3 lockdown currently in place which will impact on the projected year-end position.

4.20.4 There remain external financial pressures from existing issues such as the uncertainty surrounding business rates retention, the fair funding review and comprehensive spending review that have now been delayed for a second year. The impact of BREXIT is still to be determined. Furthermore, there are the Council's own challenges such as meeting its own environmental objectives. Against such a background, it is imperative that the Council continues to keep a tight control over its expenditure, identifies any impact from changing income streams, maintains progress against its Transformation Strategy and retains a healthy reserves position.

### Performance Monitoring – Strategic Scorecard

4.21 The Corporate Strategy is a living strategy that is adapting to changing priorities. This means the Council will take advantage of emerging opportunities and removes tasks that have been completed to ensure it is reflective of the current position. Five strategic tasks were completed last year and have now been removed.

4.22 Services impacted by the national lockdown during the quarter 1 period restarted in quarter 2. Throughout the quarter 2 period, some of the Covid-19 impacted services have not been able to operate at full capacity due to the requirements to operate a Covid secure service. Going forward, measures to combat the spread of Coronavirus will continue to have an effect on performance in quarters 3 and 4 due to the impact of national and local action to mitigate Covid-19.

EFFICIENT SERVICES				ENVIRONMENT				
Strategic Tasks				Strategic Tasks				
2	2	0	0	2	1	0	0	
There are no task exceptions this quarter.				There are no task exceptions this quarter.				
Performance Indicators				Performance Indicators				
1	0	1	3	0	0	2	1	0
There are no performance exceptions this quarter.				There are no performance exceptions this quarter.				

QUALITY OF LIFE				SUSTAINABLE GROWTH				
Strategic Tasks				Strategic Tasks				
0	5	0	0	1	5	0	0	
There are no task exceptions this quarter.				There are no task exceptions this quarter.				
Performance Indicators				Performance Indicators				
1	0	3	1	5	0	3	2	6
There are no performance exceptions this quarter.				There are no performance exceptions this quarter.				

Further details and a key of symbols are shown in **Appendices G and H**.

#### Performance Monitoring – Operational Scorecard

4.23 The Council’s operational business is also monitored, and 38 measures make up the Operational Scorecard.

Operational Scorecard – Performance Indicators				
24	1	4	6	3
LICO41 Percentage of householder planning applications processed within target times LINS19a Number of household waste collections missed twice or more in the last 3-month period				
These indicators have been identified as exceptions. An explanation is provided in <b>Appendix H</b> .				

## **5 Risks and Uncertainties**

- 5.1 Failure to comply with Financial Regulations in terms of reporting on both revenue and capital budgets could result in criticism from stakeholders, including both Councillors and the Council's external auditors.
- 5.2 Areas such as income can be volatile and are particularly influenced by public confidence and the general economic climate and Government legislation and the changes in the position on lockdown. This has been clearly evidenced by the impact of Covid and highlighted in Table 1. Further Government funding should help mitigate any additional losses.
- 5.3 Business rates is subject to specific risk given the volatile nature of the taxbase with a small number of properties accounting for a disproportionate amount of tax revenue, notably in Rushcliffe Ratcliffe-on-Soar power station. Furthermore, changes in central government policy influences business rates received and their timing, for example policy changes on small business rates relief. Again, Covid-19 is likely to have a large impact on the Business Rates position as reported in the Q1 report to Cabinet hence the need to appropriate the in-year NDR surplus to smooth deficits in later years.
- 5.4 The Council is committed to improving the environment and reducing its carbon footprint. Addressing such risks will require funding with the Climate Change Reserve now created to facilitate such opportunities.
- 5.5 The Council needs to be properly insulated against such risks hence the need to ensure it has a sufficient level of reserves, as well as having the ability to use such reserves to support projects where there is 'upside risk' or there is a change in strategic direction.

## **6 Implications**

### **6.1 Financial Implications**

Financial implications are covered in the body of this report.

### **6.2 Legal Implications**

The Council is required to have adequate procedures in place for financial and performance management and this report fulfils that requirement.

### **6.3 Equalities Implications**

There are no equalities implications connected to this report.

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

There are no Section 17 implications connected to this report.

## 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	

## 7 Recommendations

It is RECOMMENDED that the Corporate Overview Group notes:

- a) the projected net effect of in-year efficiencies (£0.497m) and Covid-19 pressures (£2.355m) and Covid Government funding (£1.614m) resulting in an expected net revenue deficit for the year of £0.244m;
- b) a projected £3.017m net surplus on Business Rates as a result of additional S31 reliefs and that this surplus is to be transferred to the Organisation Stabilisation Reserve to offset the expected Collection Fund deficit in later years;
- c) the capital underspend of £23.8m of which £18.465m to be carried forward: £17.965m to 2021/22 Capital Programme and £500k to 2022/23 Capital Programme;
- d) the projected Special Expenses position with a projected deficit of £0.082m for the year to be financed by a loan from the Council as agreed by the West Bridgford CIL and Special Expenses Group;
- e) the 6-month trial to engage Waste Investigations Support and Enforcement to deliver enforcement of environmental crimes (following on from Communities Scrutiny Group discussions) and
- f) considers whether scrutiny is required for identified performance exceptions.

<b>For more information contact:</b>	Peter Linfield Executive Manager - Finance and Corporate Services Tel: 0115 9148439 Email: <a href="mailto:plinfield@rushcliffe.gov.uk">plinfield@rushcliffe.gov.uk</a>
<b>Background papers available for Inspection:</b>	Council 7 March 2019 – 2019-20 Budget and Financial Strategy Cabinet 8 September 2020 – Revenue and Capital Budget Monitoring Q1 Council 24 September 2020 – Covid-19 Budget 2020/21 and Medium-Term Financial Implications
<b>List of appendices:</b>	Appendix A – Revenue Outturn Position 2020/21 – September 2020 Appendix B – Revenue Variance Explanations Appendix C – Capital Programme 2020/21 – September 2020 Position Appendix D – Capital Variance Programme Appendix E – Capital Slippage details Appendix F – Special Expenses Monitoring Appendix G – Corporate Scorecard Appendix H – Operational Scorecard RBC Recovery Plan



## Revenue Outturn Position 2020/21 – September 2020

	Original Budget £'000	Revised Budget £'000	Projected Outturn £'000	Projected Outturn Variance £'000
Communities	2,907	2,927	3,460	533
Finance & Corporate Services	3,443	3,521	3,414	(107)
Neighbourhoods	6,521	6,524	8,081	1,557
Transformation	2	171	46	(125)
<b>Sub Total</b>	<b>12,873</b>	<b>13,143</b>	<b>15,001</b>	<b>1,858</b>
Capital Accounting Reversals	-2,131	-2,131	-2,131	0
Minimum Revenue Provision	1,000	1,000	1,000	0
<b>Total Net Service Expenditure</b>	<b>11,742</b>	<b>12,012</b>	<b>13,870</b>	<b>1,858</b>
Grant Income	-2,329	-2,329	-3,952	-1,623
Business Rates (including SBRR)	-3,984	-3,984	-7,724	-3,740
Council Tax	-6,991	-6,991	-6,991	0
Collection Fund Surplus	-444	-444	-444	0
<b>Total Funding</b>	<b>-13,748</b>	<b>-13,748</b>	<b>-19,111</b>	<b>-5,363</b>
<b>Surplus (-)/Deficit on Revenue Budget</b>	<b>-2,006</b>	<b>-1,736</b>	<b>-5,241</b>	<b>-3,505</b>
Capital Expenditure financed from reserves	147	147	147	0
<b>Net Transfer to (-)/from Reserves</b>	<b>-1,859</b>	<b>-1,589</b>	<b>-5,094</b>	<b>-3,505</b>

This page is intentionally left blank

## Revenue Variance Explanations (over £15k)

Adverse Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
<b>Communities</b>		
Community Development	Loss of income from facility hire and additional responsive works costs	139
Planning & Growth	Loss of planning income	369
Planning Policy	Loss of land charges income and additional staff costs	72
<b>Finance &amp; Corporate Services</b>		
Democratic Services	Additional equipment for remote/virtual meetings	50
Financial Services	Increase in bad debt provision and increased bank commission charges	130
ICT	Maintenance contracts	24
<b>Neighbourhoods</b>		
Environmental Health	Loss of licensing income	45
Leisure Contracts & Car Parks	Increased payments to Parkwood and loss of car parking income	1,377
Strategic Housing	Emergency accommodation and social distancing costs for homeless	74
Waste & Fleet Management	Additional agency costs and increase to cleansing of recycling bays	251
No data	No data	No data
<b>Transformation</b>	No data	No data
Property Services	Reduced rental income and loss of rental income on planned acquisition	136
No data	No data	No data
<b>Total Adverse Variances</b>		<b>2,667</b>

<b>Favourable Variances in excess of £15,000</b>	<b>Reason</b>	<b>Projected Outturn Variance £'000</b>
<b>Communities</b>	No data	No data
Community Development	Savings on activity costs and furlough income	-127
Planning Policy	Contribution to Strategic Site Delivery Officer post (NCC)	-30
Planning & Growth	Vacancies	-21
<b>Finance &amp; Corporate Services</b>	No data	
Revenues & Benefits	Increase in HB subsidy	-123
Financial Services	Investment Income	-81
Performance, Reputation & Constitutional Services	External printing	-20
<b>Neighbourhoods</b>	No data	
Strategic Housing	Vacancies	-20
Waste & Fleet Management	Additional garden waste income, savings on vacant posts and price of diesel, plus additional glass recycling	-226
<b>Transformation</b>	No data	No data
BSU	Staff Vacancies	-51
Legal	Staff Vacancies	-44
Property Services	Increased occupation of property and new acquisition rent	-147
<b>Total Favourable Variances</b>	No data	<b>-890</b>
<b>Sum of Minor Variances</b>		<b>81</b>
<b>Total Variance</b>		<b>1,858</b>

## Capital Programme Summary

Capital Programme Monitoring - September 2020				
Expenditure Summary	Current	Projected	Projected	Explanation
	Budget	Actual	Variance	
	£000	£000	£000	
<b>Transformation</b>	22,921	5,673	(17,248)	£16.450m to be slipped to 2021/22 primarily for Bingham Hub and The Crematorium. Some works on investment properties also deferred.
<b>Neighbourhoods</b>	3,846	1,792	(2,054)	£1.565m to be slipped to 21/22 and 22/23. Of which £1m support for Registered Housing Providers not wholly committed; some planned vehicle acquisitions and Keyworth Leisure Centre roof works deferred to 2021/22. Disabled Facilities grant releases in first half of year slow due to COVID-19 impact.
<b>Communities</b>	2,487	1,973	(514)	£400k to be slipped to 2021/22 primarily for Rushcliffe Country Park visitor centre enhancements and some community hall works. Balance of skatepark grants £80k potential saving.
<b>Finance &amp; Corporate Services</b>	8,967	5,084	(3,883)	£50k IT scheme slipped to 2021/22. Balance of the Asset Investment Strategy £3.828m to be removed from the programme.
<b>Contingency</b>	150	0	(150)	Capital Contingency balance not yet allocated.
	<b>38,371</b>	<b>14,522</b>	<b>(23,849)</b>	
<b>Financing Analysis</b>				
<b>Capital Receipts</b>	(12,886)	(7,740)	5,126	Intention to use capital receipts to fund expenditure before recourse to internally/externally borrow.

### Capital Programme Monitoring - September 2020

Expenditure Summary	Current Budget £000	Projected Actual £000	Projected Variance £000	Explanation
<b>Government Grants</b>	(3,298)	(512)	2,786	No data
<b>Use of Reserves</b>	(1,075)	(607)	-	
<b>Grants/Contributions</b>	(610)	(610)	2,818	No data
<b>Section 106 Monies</b>	(4,052)	(1,234)	468	
<b>Borrowing</b>	(16,470)	(3,819)	12,651	Intention to use capital receipts to fund expenditure before recourse to internally/externally borrow.
No data	<b>(38,371)</b>	<b>(14,522)</b>	<b>23,849</b>	
<b>Net Expenditure</b>	-	-	-	No data

## Capital Programme 2020/21 – September 2020 Position

Capital Programme Monitoring - September 2020							
	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
<b>Transformation</b>							
Manvers Business Park Surface/Drain		42			35	(7)	Contractor appointed; site commencement delayed COVID-19. Works nearing completion, invoice to follow.
Colliers Business Park Surface/Drain		46			30	(16)	Contractor appointed; site commencement delayed COVID-19. Works completed and invoice to follow - works to make foul sewer connection packaged together and £17k provision merged from Colliers Scheme below.
Cotgrave Phase 2		2,389	1,195	299	1,819	(570)	Main contractor appointed; site commencement delayed COVID-19. Site construction starting end July with projected completion February 2021. £570k to be slipped to 2021/22.

## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
Bingham Leisure Hub	10,000	14,408	500	296	3,056	(11,352)	Build contract out to tender 01.09.20. Sustainable Urban Development funding provisional award of £1.6m, final bid submitted. Detailed cost plans keep projected overall expenditure within the £20m budget. £11m to be slipped to 2021/22.
Manvers Business Park Roof Refurbishment		200				(200)	Provision to be slipped to 2021/22.
Manvers Business Park Roller Shutters		100				(100)	Provision to be slipped to 2021/22.
Bridgford Park Public Toilets		25			20	(5)	Site commencement delayed COVID-19. Start on site week commencing 14 September - completion anticipated mid-October.
Water Course Improvements	60	60				(60)	Provision to be slipped to 2021/22.
The Point CP Security Gate	20	20				(20)	Provision to be slipped to 2021/22.
The Point		15	15	14	14	(1)	Waterproofing works to car park complete.
Colliers Way Industrial Units							Brought forward provision of £17k merged with Colliers



## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
							Business Park surface drain above.
Abbey Road Redevelopment		340	170	150	340		Continuance of remedial works to site prior to disposal.
Bingham Market Place Improvements	75	89	40	9	89		Tree replacement and incidental paving work complete (£22k in 2019/20 and £10k in 2020/21). Buttercross procurement planned for late summer/early autumn.
Bridgford Hall Enhancements		20			20		Contingency allocation for roof and external decoration enhancements.
The Crematorium	4,800	5,167			250	(4,917)	Land acquired 2019/20. Cabinet report 14.07.20 for approval to progress to design stage. Build likely 2021/22. Project Management/design team appointed. £4.5m to be slipped to 2021/22.
	14,955	22,921	1,920	768	5,673	(17,248)	No data
<b>Neighbourhoods</b>							
Vehicle Replacement	612	612	184	182	182	(430)	32 tonne refuse freighter bought; £330k acquisitions slipped to 2021/22; £100k balance is uncommitted.

## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
Support for Registered Housing Providers	216	1,612			532	(1,080)	£480k contribution committed for second phase garage sites to deliver 30 units of affordable housing. Start on site date to be confirmed. £52k committed for two units of Next Steps accommodation for Rough Sleepers and remodelling of Elizabeth House. £1m to be slipped to future years.
Assistive Technology	12	17	8		17		Provision for home alarm units for the vulnerable.
Discretionary Top Ups	57	57	28	No data	25	(32)	Grant activity slowed in first quarter due to COVID-19 impact. Likely underspend.
Disabled Facilities Grants	490	627	258	133	450	(177)	Grant activity slowed in first quarter due to COVID-19 impact. Likely underspend.
Hound Lodge Access Control System		25			25		Scheme not yet commissioned but completion anticipated by year end.
Hound Lodge Annexe Patio Doors	35	35	No data	No data	20	(15)	Scheme designed; out to tender end July; site works projected for completion by November. Contractor appointed; works on site October/November.

## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
Bowls Hall Replacement Furniture	15	15				(15)	Provision to be slipped to 2021/22.
Arena Enhancements		115	57	5	115		Residual provision to deal with emerging enhancement, health and safety works.
Car Park Resurfacing		215			215		Design to commence shortly; procurement will follow. Works on site in April/May 2020/21.
Car Park Improvements - Lighting WB		48			48		Scheme designed; procurement delayed by COVID-19. Works on site anticipated February/March 2020/21.
Car Park Improvements - Lighting Other		102			102		Scheme designed; procurement delayed by COVID-19. Works on site anticipated February/March 2020/21.
Cotgrave Leisure Centre Changing Village Enhancements		12			12		Provision for fire doors. Installation complete. Payment to be processed.
Cotgrave Leisure Centre Pool Lining		25	25	24	24	(1)	Allocation from Capital Contingency to undertake work during COVID-19 closure. Works complete.
Bingham Leisure Centre Improvements		109			25	(84)	Residual provision to deal with emerging health and safety enhancement works prior to construction of new leisure

## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
							centre. £25k committed to high level cladding to sports hall.
Keyworth Leisure Centre Refurbishment Pitched/Flat Roof Areas	220	220				(220)	Provision to be slipped to 2021/22.
No data	1,657	3,846	560	344	1,792	(2,054)	
<b>Communities</b>							
Gresham Pitches	1,000	1,295			1,295		Contractor appointed. Scheme funded by grant from Football Foundation (FF) (up to £500k) £760k from Section 106 Developer Contributions, £35k Capital Receipts for lighting. Increased FF bid to be submitted in order to do grass pitches. If approved, the total provision will increase.
Gamston Community Centre Toilets	45	45				(45)	Provision to be slipped to 2021/22.
Lutterell Hall Kitchens and Toilets	50	50			50		Scheme paused temporarily whilst operation and operator are reviewed. Additional works may need to be undertaken which will be met by acceleration provision made in 2021/22 Capital Programme.

## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
Gresham Upgrade 3G Pitch Lighting	35						To ensure uniformity of lighting and ease of maintenance, Property decided that lighting to existing pitch will be replaced in tandem with installation of lighting to new pitch - scheme budget merged with that for new pitch above.
Rushcliffe Country Park (RCP) Front Footpath Improvements	15	15				(15)	Provision to be slipped to 2021/22.
RCP Visitor Centre	250	285				(285)	£35k transferred from Education Building. Provision to be slipped to 21/22.
VE 75th Commemoration	20	20				(20)	Celebrations on hold due to COVID-19.
RCP Toilets and Educational Building		10			10		Mini refurb on 'log cabin' public toilets planned in this calendar year to maintain standard balance £35k transferred to RCP Visitor Centre for more substantial upgrade to facilities.
Capital Grant Funding		59			50	(9)	Two grants awarded £20k, two pending applications £30k, £9k unallocated can be given up as a saving.

## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
RCP Vehicle Access Controls		15				(15)	Provision to be slipped to 2021/22.
Play Areas - Special Expense	50	69			69		£81k allocated to Boundary Road cycle track. Design options for the balance of this provision for a scheme to be delivered January 2021.
Boundary Rd Cycle Track Special Expense		81			81		£81k allocated from the provision for Play Areas. Scheme scoped and out to tender September. Works likely late September/October.
RCP Skatepark	220	218			218		Out to tender. Works to commence Q4, potential for slippage.
West Park Fencing and Drainage		25			25		Contractor appointed; site commencement delayed COVID-19. Works now complete, invoice to follow.
West Park Car Park Lighting		25			25		Scheme designed; procurement delayed by COVID. Works on site anticipated February/ March.
West Park Public Toilet Upgrade		20			20		Scheme design advanced; out to tender in September with works on site in November.
West Park Julien Cahn Pavilion		40				(40)	Provision to be slipped to 2021/22.

## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
Skateboard Parks		190			110	(80)	£110k committed to RCP skatepark. Potential new allocation of £35k being assessed. Balance of £45k unallocated and likely to be offered up as a saving.
Warm Homes on Prescription	54	25	13	2	20	(5)	Grant activity slowed in first quarter due to COVID-19 impact. Likely underspend.
No data	1,739	2,487	13	2	1,973	(514)	
<b>Finance &amp; Corporate Services</b>							
Information Systems Strategy	335	435	325	214	380	(55)	Acquisitions under the strategy continue to support business development. £50k provision to be slipped to 2021/22 for Edge switches.
Streetwise Loan 2020/21	150	150			150		Loan advance agreed for 30.10.20

## Capital Programme Monitoring - September 2020

	Original Budget £000	Current Budget £000	Budget YTD	Actual YTD	Projected Actual £000	Variance £'000	
Asset Investment Strategy		8,382	2,096	2,083	4,554	(3,828)	£4.554m committed to the acquisition of 2 business units in West Bridgford. One now complete, with the second due September/October. Balance of £3.828m to be taken out of the programme.
	485	8,967	2,421	2,297	5,084	(3,883)	
<b>Contingency</b>							
Contingency	100	150				(150)	Original estimate £100k plus brought forward £95k less £25k to undertake work to Cotgrave LC pool lining during COVID-19 closure; £20k Bridgford Hall Enhancements. Balance not yet committed.
	100	150				(150)	
<b>Total</b>	18,936	38,371	4,914	3,411	14,522	(23,849)	



<b>2020/21 Capital Schemes to be slipped:</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>Transformation</b>			
Cotgrave Phase 2	(570)	570	
Bingham Leisure Hub	(11,000)	11,000	
Manvers Business Park Roof Refurbishment	(200)	200	
Manvers Business Park Roller Shutters	(100)	100	
Water Course Improvements	(60)	60	
The Point CP Security Gate	(20)	20	
The Crematorium	(4,500)	4,500	
<b>Sub-total Transformation</b>	<b>(16,450)</b>	<b>16,450</b>	<b>0</b>
<b>Neighbourhoods</b>			
Vehicle Replacement	(330)	330	
Support for Registered Housing Providers	(1,000)	500	500
Bowls Hall Replacement Furniture	(15)	15	
KLC Refurb Pitched/Flat Roofs	(220)	220	
<b>Sub-total Neighbourhoods</b>	<b>(1,565)</b>	<b>1,065</b>	<b>500</b>
<b>Communities</b>			
Gamston Community Centre Toilets	(45)	45	
RCP Front Footpath Improvements	(15)	15	
RCP Visitor Centre and Education Building	(285)	285	
RCP Vehicle Access Controls	(15)	15	
West Park Julien Cahn Pavilion	(40)	40	
<b>Sub-total Communities</b>	<b>(400)</b>	<b>400</b>	<b>0</b>
<b>Finance and Corporate</b>			
IS Strategy	(50)	50	
<b>Sub-total Finance and Corporate</b>	<b>(50)</b>	<b>50</b>	<b>0</b>
<b>TOTAL</b>	<b>(18,465)</b>	<b>17,965</b>	<b>500</b>

This page is intentionally left blank

## Special Expense Areas – Budget Monitoring





Budget Monitoring for Special Expense Areas - Quarter 2					
	2020/21 Original	2020/21 Revised	Actual to Q2	2020/21 Projected	Reasons for variance
	£	£	£	£	
<b>West Bridgford</b>					
Parks & Playing Fields	404,100	405,000	266,173	493,800	Loss of income from sports hire and additional security on Bridgford Park
West Bridgford Town Centre	55,900	55,900	15,134	55,900	
Community Halls	68,700	69,800	68,560	129,500	Loss of income from facility hire as a result of Covid-19
Seats & Litter Bins	300	300	0	300	
Contingency	14,700	14,700	0	14,700	
Annuity Charges	76,800	76,800	0	76,800	
RCCO	50,000	50,000	0	50,000	
Sinking Fund (The Hook)	20,000	20,000	0	20,000	
<b>Total</b>	<b>690,500</b>	<b>692,500</b>	<b>349,867</b>	<b>841,000</b>	

### Budget Monitoring for Special Expense Areas - Quarter 2






	2020/21 Original	2020/21 Revised	Actual to Q2	2020/21 Projected	Reasons for variance
<b>Keyworth</b>					
Cemetery	8,800	8,800	4,400	8,800	
Annuity Charge	1,300	1,300	0	1,300	
<b>Total</b>	<b>10,100</b>	<b>10,100</b>	<b>4,400</b>	<b>10,100</b>	
<b>Ruddington</b>					
Cemetery & Annuity Charges	11,300	11,300	5,650	11,300	
<b>Total</b>	<b>11,300</b>	<b>11,300</b>	<b>5,650</b>	<b>11,300</b>	
<b>Government Income Loss reimbursement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-66,300</b>	
<b>Total Special Expenses</b>	<b>711,900</b>	<b>713,900</b>	<b>359,917</b>	<b>796,100</b>	Budget deficit of £82.2k to be met from loan





## Guide to symbols

### Tasks














Task Status		
	Overdue	The task has passed its due date
	Warning	The task is approaching its due date. One or more milestones are approaching or has passed its due date
	Progress OK	The task is expected to meet the due date
	Completed	The task has been completed

### Performance Indicators

PI Status		
	Alert	Performance is more than 5% below the target
	Warning	Performance is between 5% and 1% below the target
	OK	Performance has exceeded the target or is within 1% of the target
	Unknown	No data reported or data not due for this period (reported annually)
	Data Only	A contextual indicator, no target is set
		Performance potentially impacted by COVID-19 pandemic










Long Term Trends		
	Improving	The calculation within Covalent for trend is made from a comparison of the data for the current quarter with the same quarter in the three previous years
	No Change	
	Getting Worse	
	New indicator, no historical data	






## Strategic Tasks

Status	Ref.	What are we doing	Due date	Completed
		<b>Efficient Services</b>		
	ST1923_08	Include digital principals in our communications and ways of undertaking business	2023	
	ST1923_10	Deliver our Medium Term Financial Strategy and Corporate Strategy	2023	
		<b>Environment</b>		
	ST1923_17	Along with other councils across Nottinghamshire, lobby central government to introduce tougher building standards for new houses	2022	
		<b>Quality of Life</b>		
	ST1923_01	Develop the Chapel Lane site in Bingham, including a new Leisure Centre, Community Hall and Office	2022	
	ST1923_02	Support the continued development of existing local growth boards for Cotgrave, Radcliffe on Trent,	2023	
	ST1923_04	Review and implement the Council's Leisure Strategy in relation to Leisure and Community	2021	
	ST1923_05	Facilitate the development of a Crematorium in the Borough by 2022	2022	
	ST1923_06	Working with Rushcliffe Roots and Rushcliffe CCG, deliver a targeted events and health development	2023	
		<b>Sustainable Growth</b>		
	ST1923_11	Support the delivery of 13,150 new homes and securing a 5-year land supply in Rushcliffe Local Plan Part 2 adopted Local Plan Part 1 - Core Strategy reviewed in partnership with Greater	2028	
	ST1923_12	Support the delivery of employment land on all 6 strategic sites in Rushcliffe and sites allocated	2028	
	ST1923_13	Support the delivery of improved transport infrastructure e.g. A46, A52, A453 Corridors	2023	
	ST1923_15	Support the delivery of affordable housing in the Borough, working with developers, providers and private landlords	2023	
	ST1923_18	Review Local Plan Part 1 – Core Strategy in partnership with Greater Nottingham Housing Market Area	2022	

# Performance Indicators - Strategic Scorecard

Performance indicators that have no target set this year as they have been or will be affected by the COVID-19 pandemic are shown highlighted in the table below.















Efficient Services							
Status	Ref.	Description	Q2 2020/21			2020/21	2019/20
			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	£0.056	£0.096		£0.159m	£0.326m
	LIFCS16	Percentage of residents believing the council provides value for money	Not due this year				
	LIFCS40	Combined number of Social Media followers	19,685	No target		No target	17,926
	LIFCS49	Percentage of residents satisfied with the service the Council provides	Not due this year				
	LITR03a	Percentage increase in self-serve transactions	1.0%	-5.0%		-5.0%	-2.53%
	LITR04	Percentage of residents satisfied with the variety of ways they can contact the Council	Not due this year				

Environment							
Status	Ref.	Description	Q2 2020/21			2020/21	2019/20
			Value	Target	Long Trend	Target	Value
	LINS17	Percentage of residents satisfied with the refuse and recycling service	Not due this year				
	LINS18	Percentage of household waste sent for reuse, recycling and composting	51.61%	54.99%		50%	50.62%
	LINS23	Residual waste collected per household, in kilos	263.22	230kg		460kg	466.25













Quality of Life							
Status	Ref.	Description	Q2 2020/21			2020/21	2019/20
			Value	Target	Long Trend	Target	Value
	LICO64	Number of pavilion, community hall and playing field users	22,075	77,850		152,830	152,830
	LICO66	Percentage usage of community facilities	25.88%	50%		50%	47.2%
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	27 weeks	50 weeks		50 weeks	29 weeks
	LINS50	Percentage of users satisfied with sports and leisure centres	Awaiting data	90%	-	90%	94.3%
	LINS51	Number of leisure centre users - public	29,927 (August)	58,177		465,421	1,396,263





















Sustainable Growth							
Status	Ref.	Description	Q2 2020/21			2020/21	2019/20
			Value	Target	Long Trend	Target	Value
	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	85.20%	70.00%		70.00%	87.50%
	LICO42a	Percentage of non-major applications dealt with in 8 weeks or agreed period	83.20%	80%		80%	84.4%
	LICO46a	Percentage of appeals allowed against total number of Major planning applications determined by the authority	3.8%	10%		10%	5.4%
	LICO60a	Contributions received as a percentage of current developer contributions	33.89%	No target		No target	34.52%
	LICO60b	Value of future developer contributions to infrastructure funding	£48.45m	No target		No target	£46.99m
	LICO71	Supply of ready to develop housing sites	Reported within the following year			No target	Awaiting data
	LICO72	Number of new homes built	Reported within the following year			No target	494
	LICO73	Area of new employment floorspace built (sq mtrs)	Reported within the following year			No target	Awaiting data



Status	Ref.	Description	Q2 2020/21			2020/21	2019/20
			Value	Target	Long Trend	Target	Value
	LICO74	Number of Neighbourhood Plans adopted	0	-		No target	2
	LICO75	Percentage of homes built on allocated sites at key rural settlements	Reported within the following year			No target	Awaiting data
	LICO76	Percentage of new homes built against the target within the Local Plan	Reported within the following year			No target	29.9%
	LINS24	Number of affordable homes delivered	19	30		100	154
	LITR12	Percentage of RBC owned industrial units occupied	99.19%	96%		96%	99.87%
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£673k	£770k		£1.5m	£1387232
	LITR35	Percentage of Growth Deal money drawn down and allocated	83%	83%		100%	83%
	LITR36	Percentage of new homes at the Land North of Bingham completed	14%	15%		20%	10%

# Performance Indicators - Operational Scorecard









Status	Ref.	Description	Q2 2020/21			2020/21	2019/20	
			Value	Target	Long Trend	Target	Value	
	LICO41	Percentage of householder planning applications processed within target times	75.20%	85.00%		85.00%	77.70%	
<p>The indicator for the determination of householder applications is below target, this is due to several officers/agency workers underperforming, issues which have been identified and/or are being addressed. One agency worker is now no longer with the Authority and another officer was on long term absence due to illness, impacting on their individual performance and the performance of the team. Further, analysis of performance and capacity is currently being undertaken. It should also be noted that the performance figures for householder applications are those dealt with in 8 weeks and do not take into account agreed extensions of time.</p>								
	LICO45	Percentage of applicants satisfied with the Planning service received	Not due this year					
	LICO46b	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.6%	10%		10%	0.7%	
	LICO60	Percentage of planning enforcement inspections carried out in target time	79.7%	80%		80%	75.86%	
	LICO68a	Income generated from community buildings	£242	-		No target	£158,490	
	LICO68b	Income generated from parks, pitches and open spaces	£19,174	-		No target	£158,964	
	LICO77	Number of new trees planted	Reported annually			2,500	4,577	

Status	Ref.	Description	Q2 2020/21			2020/21	2019/20
			Value	Target	Long Trend	Target	Value
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	99.26%	98.00%		98.00%	99.03%
	LIFCS20	Percentage of Council Tax collected in year	57.42%	58.38%		99.20%	99.20%
	LIFCS21	Percentage of Non-domestic Rates collected in year	57.77%	57.69%		99.20%	99.10%
	LIFCS22a	Average number of days to process a new housing benefit claim	12.08	15 days		15 days	12.14
	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	2.77	6		6	2.96
	LIFCS22c	Average number of days to process a new council tax reduction claim	16.72	20 days		20 days	17.55
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.59	6		6	3.58
	LIFCS23	Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided	Survey to be undertaken				-
	LIFCS24	Percentage of housing and council tax benefit claims processed right first time	96.00%	95.00%		95.00%	97.00%
	LIFCS50	Number of complaints received by the council at initial stage	22	No target set		No target set	45
	LIFCS52	Percentage of complaints responded to within target times	100.0%	95.0%		95.0%	93.3%
	LIFCS56	Percentage of visitors satisfied by their website visit	Reported annually			85.0%	70.7%

Status	Ref.	Description	Q2 2020/21			2020/21	2019/20
			Value	Target	Long Trend	Target	Value
	LINS01	Percentage of streets passing clean streets inspections	97.1%	97.5%		97.5%	98.0%
	LINS02	Percentage of residents satisfied with the cleanliness of streets within the Borough	Not due this year				
	LINS05	Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces	Not due this year				
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	736	517		1069	1070
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	26µg/m <sup>3</sup>	40µg/m <sup>3</sup>		40µg/m <sup>3</sup>	39µg/m <sup>3</sup>
	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	91.0%	90%		90%	91.0%
	LINS19a	Number of household waste (residual, dry and garden) missed twice or more in a 3 month period	6	3		3	4

Six properties in September reported bins as being missed on more than one occasion in the last 3 months. This is unusually high and each case will be looked at as to why. Such instances can be either crew or sometimes customer error and could be as a result of new crew members, often may be on the border of two collection rounds or hard to locate assisted collections. In cab technology is used in such occasions to remind crews there may be a particular problem with a bin being regularly missed at specific properties.

	LINS21a	Percentage of eligible households taking up the green waste collection service	73.5%	72%		72%	74.3%
	LINS25	Number of households living in temporary accommodation	10	10		10	8
	LINS26a	Number of homeless applications made	2	5		20	6
	LINS29a	Number of successful homelessness preventions undertaken	67	60		120	225
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	85%	70%		70%	76%
	LINS37	Domestic burglaries per 1,000 households	3.54	7.35		14.73	14.73
	LINS38	Robberies per 1,000 population	0.22	0.19		0.38	0.38
	LINS39	Vehicle crimes per 1,000 population	1.82	3.48		6.96	6.96

Status	Ref.	Description	Q2 2020/21			2020/21	2019/20
			Value	Target	Long Trend	Target	Value
	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Customer Service Centre	100.0%	95.0%		95.0%	100.0%
	LITR02a	Percentage of calls answered in 40 seconds (cumulative)	61%	35%		35%	50%
	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	100%	85%		85%	93%
	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	92%	87%		87%	90.42%

This page is intentionally left blank

# **Rushcliffe Borough Council Recovery Plan October 2020**

## **1. Introduction**

The past six months have presented unprecedented challenges for us all, to support our key workers on the frontline and the most vulnerable in our communities we have had to completely change our way of life. National lockdown forced many businesses to close (either temporarily or permanently) and many of us to work from home where we could.

As we face further local lockdowns in the run up to Christmas the Borough Council continue to work closely with all our partners to ensure the right support is provided to those who need it most. We will continue to review our plans in response to any change in alert levels to support the recovery of Rushcliffe over the coming months, ensuring we remain effective and responsive. We want to continue to work and engage with as many people as possible so please do get in touch with us so that we are in the best position to support everyone as best we can.

It is important too, to consider the opportunity that this has created. A chance to review the way we work and live and consider how we might adopt some of these new ways of working on a more permanent basis. This will bring positive impacts to not only our environment but also potentially our mental health and well being and our work/life balance. It is important we do not lose sight of this opportunity as we try to overcome the current challenges we are facing but we must, at least in the short term, focus our efforts on the recovery of our local communities and businesses.

This Recovery Plan sets out how Rushcliffe Borough Council (RBC) and partners (parish and town councils, business partnerships and local trading groups) are working together to support local businesses and the local community.

Cllr Simon Robinson  
Leader, Rushcliffe Borough Council

## **2. The impact on Rushcliffe**

Like other areas of the country we are yet to see the full economic impact of Covid-19 in Rushcliffe. Our high streets and town centres are now fully reopened and so far there has been limited visible impact with only a few additional vacant units. We know however that we cannot be complacent and with the increasing cases, the winter months and local lockdown measures we need to remain, as ever, flexible and responsive to provide support to our local businesses and communities.

An analytical group led by the D2N2 Local Enterprise Partnership has produced some projections of the impact on Rushcliffe of Covid-19:

- Gross Value Added (GVA) – a measure of productivity across D2N2 is expected to fall by 37.5%, this is greater than the UK national average of 35.1%. This is primarily due to the reliance on manufacturing, wholesale and retail, education and construction in the region which are sectors suffering some of the worst impacts.
- Teleworkability is the percentage of jobs feasible to be done via remote working. Rushcliffe has the highest percentage in D2N2 with 51% of jobs teleworkable.

- The unemployment rate of Rushcliffe was 2.5% in Dec 2019 and is projected to be approx. 6.8% in Quarter 2 of 2020.
- 11,600 furloughed employees in Rushcliffe as of 31 May, this number is relatively low compared to other areas however there is a concern, like for other areas, for the long-term sustainability of these jobs once the furlough scheme ends at the end of October.
- 4,900 people in Rushcliffe are eligible for Self-Employment Income Support Scheme and 3,700 claims have been made totalling £10.9m paid, with an average grant of £3,000
- In response to a business survey created by the D2N2 Growth Hub (data at D2N2 level) which received over 800 responses businesses:
  - 97% stated that Covid-19 was having an impact on their business, for the vast majority this is in a negative way
  - 13% were making redundancies
  - 52% reported a more than 50% decline in sales
  - Their top concerns going forward were; decreasing consumer confidence and sales, financial impact on operations and a global or UK recession.

We continue to monitor the data received to ensure that our plans are responsive.

### 3. What we have done so far

When the Prime Minister announced strict lockdown measures in March the Borough Council, like many other organisations, had to change the way that we worked to ensure that we continued to deliver an excellent service to our local communities and businesses. This has meant adapting very quickly to shift our priorities and focus to the areas where support is most needed

Government have introduced various measures to support residents and businesses and we have been responsible for administering some of the initiatives at a local level. In addition we have worked with our local partners and across departments within the Council to implement local support packages.

You can see from the following information that a lot has been delivered already to support our communities:

#### **Business rates discounts and grants<sup>1</sup>**

We have paid out:

- 1226 grants total £12,260,000 under the Small Businesses Grant Fund
- 357 grants total £6,015,000 under the Retail, Hospitality and Leisure Grant
- 82 grants total £972,460 under the Local Authority Discretionary Grants Fund

In addition, we have given business rates:

- Expanded retail discount 553 cases total £10,603,011
- Nursery discount 37 cases total £313,671.

#### **Council Tax support**

---

<sup>1</sup> Some properties have had a discount and a grant therefore would appear in both sets of data.



- Council Tax Support Hardship fund has reduced a total of 2600 bills totalling £441,523.

### **Developed dedicated Covid-19 business web pages:**

- Business support page - 13,134 visits
- Business finance page – 833 visits
- Business resources page – 460 visits
- Access to 'Grant Finder' tool – 500+ visits.

In addition, we have set up a dedicated page on the Rushcliffe Business Partnership website which has been visited 4545 times since it was created at the start of lockdown.

### **Reach Rushcliffe**

- 'Reach Rushcliffe' funding to support local initiatives that aim to tackle loneliness and social isolation There have been 16 applications, 14 approved and two rejected, a total allocation to date of £14,800.88
- 41 food parcels delivered year to date.

### **Social media campaigns and business promotion**

- Shop Local Shop Safe – 23 businesses featured so far
- Governments Eat Out to Help Out – 21 business featured
- Reminders about face coverings – one business featured
- 'We're Open' – 114 businesses featured
- Additional press releases and campaigns including NHS Test and Trace and outdoor seating licences – three businesses featured.

### **Visits from Environmental Health**

- 86 formal actions with businesses (complaints/ requests for advice)
- More than 350 visits providing advice on being Covid compliant
- Seven Fixed Penalty Notices issued and four prohibition notices
- 428 Covid compliance complaints received and dealt with
- Creation of new protocols and frameworks, for example events framework for use by other teams in the Council and our partners
- 1500+ calls to businesses supported by colleagues from other departments
- Effectively responding to hundreds of changes to regulations and guidance to ensure we are supporting businesses and providing the right advice in a timely manner.

### **Webinars and virtual networking**

- Rushcliffe Business Partnership have hosted 12 virtual networking sessions held so far, which in total 109 businesses have attended.
- Rushcliffe Business Partnership have held 10 Ask the Expert webinars held on various topics including HR, managing cash flow and holding online events. 68 businesses attended.
- Business support webinars and one to one support aimed at High Street businesses (funded by Reopening High Streets Safely Fund) 47 businesses have attended eight webinars so far and 10 have attended one-to-one sessions. A further four have one-to-one sessions booked in for the coming weeks.
- D2N2 Growth Hub have delivered 188 webinars, attended by 225 Rushcliffe delegates.

### **Support for Traders**

- Assisted markets to reopen safely, providing guidance and rent-free periods

- Supported community groups / trading groups to run ad hoc markets and food fayres
- Rent holidays available to tenants in our industrial units
- Temporarily suspended parking charges
- Highways adaptations to High Streets.

### **Collection of waste**

As well as shifting our focus in many areas we have also continued to deliver our vital services, some of which have seen an increased demand. This is especially true for our waste and recycling teams who have seen an increase in the waste collected due to most of us being at home much more than ever before:

- Glass recycling tonnage collected average is around 250 tonnes per month but is now at 300 tonnes
- Tonnages in grey and blue bins increased by around 10%, this had started to return to more normal levels but that may again change with the new government guidance to work from home if you can.

We understand there is still much to do and this document sets out more detail on the plans we have for the future of our Borough.

## **4. Committed focus on recovery**

To deliver the recovery work in Rushcliffe and to support the safe reopening of our local economy and community's RBC have set up an External Recovery Group made up of officers from across the Council. The objectives of that group are:

- Focus on the economic recovery of Rushcliffe, ensuring the right support for businesses aligned to the work of the D2N2 LEP Response Board
- Support businesses to re-open in line with Government guidelines – advice to open and trade safely
- Explore opportunities to lead and support a green economic recovery, working with business to understand how their working practices have changed and how this can be maintained in the long term
- Support our residents/community and identify ways to harness the community engagement/empowerment
- Regular and consistent communication on all aspects of recovery work to the local community and businesses.

The group meets fortnightly and have developed an Action Plan which is reviewed regularly and is included at Appendix 1.

The Borough Council also works with other partners and organisations including:

- Regular meetings with officers across Nottinghamshire to share best practice and explore joint initiatives to support the economy and our residents.
- Focus on employment and skills to ensure that our residents get the support they need to get back into or into work and businesses are supported with their recruitment needs. We work in partnership with the Trent Bridge Community Trust (TBCT) the Ready4Work Clubs in Rushcliffe which support residents to find employment.
- In addition, the TBCT delivers the YouNG programme supporting young people to find opportunities for work experience, to improve their skills or for employment. This is a crucial service at the moment ensuring young people are given the confidence they need to realise their ambitions when faced with a very uncertain job market.

This plan for Rushcliffe is complementary to plans and activities of the D2N2 Local Enterprise Partnership and Nottinghamshire Local Resilience Forum. The Borough Council are an active participant in these wider plans to support their delivery and to ensure there is no duplication and resources are targeted in the right way.

With the introduction of the tiers of alert level by Government we will continue to review our plans to enable us to move quickly in response to any change in alert level. This new approach enables us to better prepare for what may happen and the action we need to take should the need arise. We are working closely with our partners across the County and the City to work together and support each other on these plans.

## 5. The future

As a Council we continue to proactively plan for the future of our Borough, whilst this may look a little different than it did six months ago, we are still committed to delivering our ambitions. Some of these have and will continue to change over the coming months but our priorities remain the same:

- **Quality of life** - our residents' quality of life is our first priority. When we say 'quality of life' we mean how our residents feel about living in the Borough, its environment, and the community facilities they can access.
- **Efficient services** - as an organisation it is always our intention to deliver the best services for our residents, in the most efficient way possible. In the coming years, we know this will mean embracing new ways of working and being open to innovation and transformation. Although there is no certainty around what the next four years will bring, there is certainty in how we will approach whatever arises.
- **Sustainable growth** - Rushcliffe is determined to play its part in shaping the future of the Borough ensuring the needs and aspirations of Rushcliffe residents are met in all future developments. This involves a significant amount of partnership working, we accept that sometimes we will be leading and sometimes supporting others to deliver what our community needs to grow.
- **The Environment** - at Rushcliffe, we know that the natural environment is precious and not something we can afford to take for granted. We are fully committed to playing our part in protecting the environment today and enhancing it for future generations.

Our plans for the future include:

- **Chapel Lane, Bingham**

The Council purchased a derelict piece of land in Bingham in 2017 from Tesco. The land sits in between the existing town and the new development of 1000 homes currently under construction to the north of the town. The development of this land is therefore important to create a link between the new development and the existing town.

The plan for Chapel Lane is the construction of a new leisure centre to replace the leisure centre currently located at Toothill School. The centre will include:

- An up to date swimming facility for Bingham and the surrounding area. In addition to the day to day recreation and fitness use, the main pool is designated to provide for local swimming competitions, with the requisite design standards and provision of spectator seating.
- A second pool is provided for learning, providing for maximum utilisation by local schools and swimming groups.

The leisure centre will incorporate a community hall with a stage and kitchen facilities.

In addition to the leisure centre we are planning to build a new office building which will house up to 12 new self-contained office suites. The commercial property market has clearly changed significantly over the last six months and so we continue to review this opportunity to ensure we are delivering space that is needed by our local businesses.

- **Cotgrave town centre development**

Work continues on the completion of the Town Centre redevelopment. Construction started in July 2020 on a food retail outlet (pre let secured) and three smaller retail units, target date for completion is February 2021.

- **Abbey Road**

In 2018 the Council achieved its long-held ambition to relocate the depot to a more suitable site and bring the Abbey Road site forward for housing. Recycling2go has relocated to Eastcroft and Streetwise to Bingham, freeing the land for redevelopment.

An architect was appointed to prepare a housing scheme with a focus on high quality design, including 30% affordable housing. They designed a scheme which include 76 dwellings and a Masterplan with Design Code were prepared, which included specific design standards, such as:

- Minimum house sizes
- Building For Life standards
- Off road parking and cycle storage
- Roof top gardens
- Level access
- Central open space
- Non-standard house type, using different elevation styles and palette of materials.

Outline planning permission was granted for the scheme in June 2019.

A procurement exercise was carried out to identify a developer to deliver the scheme and this included a list of requirements for the developer to meet to ensure an energy efficient and sustainable development. This included a requirement to meet the following standards:

- A 19% reduction in carbon efficiency rate of Building Regulations
- No gas or solid fuel
- Combination of electric and renewable energy
- Efficient use of water
- Efficiencies during construction
- 30% of construction costs (ie labour and materials) to be sourced locally
- Electric car charging for each dwelling.

Final legal agreements are currently being negotiated and it is anticipated work will start on site in Spring 2021.

- **Delivery of strategic housing and employment sites**

We continue to work closely with our partners in the public and private sector to support and where required accelerate the delivery of our strategic housing and employment sites across the borough. This includes:

- Fairham (Land south of Clifton) – located on the A453 next to Clifton (Nottingham City) this development will comprise 3000 new homes and 20 ha of employment land
- Gamston – located on the A52 next to Tollerton this development will include 4000 new homes and 20 ha of employment land
- RAF Newton – located on the A46 close to Bingham this development will include 550 new homes and 6.5ha of employment land.

The developments will include the delivery of required supporting infrastructure including necessary improvements to the highways network, education, health centres and parks/open space.

Other large developments in the Borough that are complete or are currently being delivered include Hollygate Park Cotgrave, Bingham and Edwalton.

- **East Midlands Development Corporation**

In October 2018 the Government announced funding of up to £2m to explore the business case for a locally led development delivery vehicle for the East Midlands. This would cover three geographical sites in the East Midlands: Ratcliffe on Soar power station, Toton and Chetwynd Barracks, and East Midlands Airport. In June 2019 Nottinghamshire County Council, on behalf of the Midlands Engine, commissioned the preparation of an outline business case for a Development Corporation.

As one of the three proposed sites for the Development Corporation is located in Rushcliffe (Ratcliffe on Soar PowerStation) the Borough Council are an active participant in the proposals as they progress. Ratcliffe on Soar is due to be decommissioned in 2025 and therefore our focus is on ensuring the delivery of a high quality, sustainable development of the site which brings benefits for local residents and businesses.

Over the coming months the intention is to establish an interim vehicle for the Development Corporation (to enable work to continue while the necessary legislation is passed for the establishment of the formal Development Corporation), which it is hoped will be launched from early 2021.

- **Environmental Strategy Working Group**

An environmental strategy working group has been established, led by Rushcliffe Borough Council, which meets every six weeks, it is attended by all local authorities throughout the County and including the City and some voluntary sector and non-profit organisations. The areas of focus include:

- Solar PV panels on leisure centres. Feasibility studies have been completed;
- Low carbon retro fitting of social housing continues with further funding identified;
- A low carbon check list for Planners has been developed with support to help Planners and Developers, including training events for sustainable new build properties. Also, a County wide low carbon Supplementary Planning Framework draft document has been developed. However, further refinement is needed now that Central Government is due to respond to future homes standards consultations;
- A bid has been submitted for Local Government Association 'Design In The Public Sector' grant funding to develop a communications platform to ensure consistent messages are issued across the county;
- Three sites potential sites have initially been identification for low energy and low carbon vehicle depot sites within the wider East Midlands region;
- Reviews are being undertaken for the decarbonisation of Council owned fleet vehicles and the options for electrification of local authority Depots, including changing fuel sources;

- Work continues to connect with larger business to lead on carbon neutral mentoring with smaller business and encouraging 'Shop Local Shop Safe' to support the local economy and lower fuel usage;
- Re-evaluation is taking place on the approach to home working which will lower organisational carbon footprints and travel costs. This will also provide opportunities to use Council buildings more creatively in future.
- **Growth Boards**

The Rushcliffe Growth Boards were established in 2015 following endorsement from Rushcliffe Borough Council's Cabinet. There are currently five local growth boards covering:

- Bingham
- East Leake
- Radcliffe on Trent
- West Bridgford
- Fairham

The Boards are made up of public sector partners and local representatives of the community and business sectors. Their aim is to work in partnership to help support and develop the towns and implement a long-term vision for the future, meeting the needs of existing and future residents and businesses. The progress of these Boards is overseen by the Strategic Growth Board which meets quarterly.

These Boards have continued to meet over the last few months holding additional meetings to understand the impact of Covid-19 in each of these places and for the organisations in attendance. This process has enabled action plans for each Board to be reviewed and updated to ensure the focus of the Boards is right to meet the challenges presented by Covid-19.

- **Town centre forums**

The Covid-19 pandemic has had a significant impact on our high street and town centre businesses, whilst the vast majority have managed to reopen the future is still very uncertain for many with the threat of further lock downs and the lack of consumer confidence.

As a Council we are working hard to support our high street businesses and over the last few months have enhanced our relationship with many creating lines of communication that previously did not exist. We intend to build on this and develop, where they do not already exist, town centre forums for local businesses. This will be a place where high street businesses can come together and support each other as well as creating a direct dialogue with the Council.

We will continue to develop the digital presence of our high streets through initiatives such as West Bridgford Way and the Shop Local Shop Safe communications campaign.

- **Rushcliffe Business Partnership**

We will continue to work with Rushcliffe Business Partnership to deliver networking sessions and webinars/training events as required. This ensures that the support we provide is in response to the needs of our local businesses as it is led by the private sector led Steering Group of the Business Partnership.

## Appendix 1

### External recovery

Action	Officer	Progress update
<b>Town centres</b>		
Support for businesses to reopen	Catherine Evans and Caroline Saxton	<ul style="list-style-type: none"> <li>• Visits from Environmental Health and Economic Development staff to support reopening of non-essential retail and hospitality.</li> <li>• Promotion of support available from consultants:               <ul style="list-style-type: none"> <li>○ Retail support – webinars</li> <li>○ Digital support – webinars and one to one support</li> </ul> </li> </ul>
Public realm work	Catherine Evans and Caroline Saxton	<p><b>West Bridgford Town Centre</b></p> <ul style="list-style-type: none"> <li>• Existing Mon – Sat traffic restrictions on Central Avenue extended to cover Sunday also.</li> </ul> <p><b>Bingham Marketplace</b></p> <ul style="list-style-type: none"> <li>• The roads to the north and east of Bingham marketplace made one-way.</li> <li>• Introduction of an advisory 20mph speed limit in the town centre.</li> </ul> <p><b>Radcliffe on Trent</b></p> <ul style="list-style-type: none"> <li>• 20mph speed limit.</li> </ul> <p><b>Ruddington</b></p> <ul style="list-style-type: none"> <li>• 20mph speed limit.</li> </ul>
Dealing with issue of nuisance/ASB on Bridgford Park/Bridgfield	Derek Hayden, Geoff Carpenter and Ed Palmer	<ul style="list-style-type: none"> <li>• Security patrols implemented over the summer to deal with this issue, especially in West Bridgford.</li> <li>• These issues have now decreased significantly with the reopening of the hospitality sector but will continue to be monitored.</li> </ul>
Re-introduction of Bingham and West Bridgford Markets	Catherine Evans and Caroline Saxton	<ul style="list-style-type: none"> <li>• Both markets successfully reopened for essential traders with correct procedures in place.</li> <li>• Work with Market manager to increase traders at West Bridgford Farmers Market via communications campaign.</li> <li>• First full Bingham Market went well apart from minor dispute between two traders.</li> <li>• Outside seating on Market Place throughout August to benefit local businesses to increase their seating capacity.</li> <li>• Local café/restaurant now has outside seating on the market place on a permanent basis via a licence agreement with the Council for use of the space.</li> </ul>

Action	Officer	Progress update
Identification of empty properties and work with landlords	Economic Growth Team	<ul style="list-style-type: none"> <li>• Review of all current empty properties and recording details of landlords/agents.</li> <li>• Possible future option to install vinyls etc to improve appearance also pop up shops depending on appetite of landlords.</li> </ul>
<b>Business support</b>		
Payment of small business; retail and hospitality and discretionary grants	Dave Zepernick	<ul style="list-style-type: none"> <li>• Process now completed and latest figures included in plan.</li> </ul>
Rushcliffe Business Partnership fortnightly ask the expert sessions and fortnightly networking	Jacob Hopgood	<ul style="list-style-type: none"> <li>• Fortnightly networking attracts around 25 to 35 local businesses and is hosted by local business owner. Presence from Council Portfolio Holder and Officers.</li> <li>• Ask the expert sessions on things such as: <ul style="list-style-type: none"> <li>○ Managing your cash flow</li> <li>○ Website content.</li> </ul> </li> </ul>
Regular promotion of D2N2 Growth Hub webinars	Jacob Hopgood	<ul style="list-style-type: none"> <li>• Promotion of Growth Hub survey to local businesses to gather data on the impact of Covid-19 to help guide future support</li> <li>• Regular social media updates of support and webinars available.</li> </ul>
<b>Parks and open spaces</b>		
Supporting the public to safely social distance in Rushcliffe Country Park	Derek Hayden	<ul style="list-style-type: none"> <li>• Banners and posters gone up in the park to remind residents about social distancing</li> <li>• Risk assessment/protocol for the park developed.</li> </ul>
Additional security measures required at Gresham due to a number of break ins	Derek Hayden	<ul style="list-style-type: none"> <li>• Additional Police patrols</li> <li>• Removal of nets and goals to remove attraction of area</li> <li>• Site now reopened and currently no issues being reported.</li> </ul>
Organised sport starting again on open spaces	Derek Hayden	<ul style="list-style-type: none"> <li>• Letter gone out to all regular users to find out plans for returning to facilities.</li> </ul>
Outdoor playgrounds can reopen from 4 July	Derek Hayden	<ul style="list-style-type: none"> <li>• Planned successful reopening of park on 4 July which included comms and signage about: <ul style="list-style-type: none"> <li>○ Wash hand before</li> <li>○ Use hand sanitiser</li> <li>○ Wash hands after</li> <li>○ Stay in family groups.</li> </ul> </li> </ul>



Action	Officer	Progress update
		<ul style="list-style-type: none"> <li>Shared this advice with Parish councils for them to open play areas if can do.</li> </ul>
<b>Community support</b>		
Supporting the local community and voluntary groups	Derek Hayden and Shirley Woltman	<ul style="list-style-type: none"> <li>Consideration of activity required for any local lock down or second peak/local lockdown.</li> </ul>
Reach Rushcliffe		<ul style="list-style-type: none"> <li>Check in chat service being delivered by officers from RBC to support lonely and vulnerable residents.</li> <li>Reach Rushcliffe grants fully committed to support community groups.</li> </ul>
Diversionary activities for young people due to extended time of school and some issues of ASB		<ul style="list-style-type: none"> <li>Derek speaking to Positive Futures and Youth Services about summer holiday activities programme</li> <li>NCC looking at joint bid for Youth Futures Funding.</li> </ul>
<b>Communications</b>		
Promotion of work being delivered by RBC staff, for example case studies from Reach Rushcliffe or BR grants	Ed Palmer	<ul style="list-style-type: none"> <li>Ongoing promotion of activity of RBC Teams in the community</li> </ul>
Assurance campaign for businesses and residents for going back into our town centres	Ed Palmer and Catherine Evans	<ul style="list-style-type: none"> <li>Promotion of work done in Bingham to provide space on the market place for businesses to extend seating areas to support reopening</li> <li>Pictures taken and promoted with businesses and 'we are open' signs – sharing on social media channels</li> <li>Eat Out to Help Out scheme promoted to local businesses and residents</li> <li>Public reassurance - Shop Local Shop Safe campaign launched</li> </ul>

This page is intentionally left blank