

**When telephoning, please ask for:** Helen Tambini  
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**Our reference:**  
**Your reference:**  
**Date:** Monday, 5 July 2021

To all Members of the Cabinet

Dear Councillor

A Meeting of the Cabinet will be held on Tuesday, 13 July 2021 at 7.00 pm in the Council Chamber, Rushcliffe Arena, Rugby Road, West Bridgford to consider the following items of business.

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

Please be aware that until the meeting starts the live stream video will not be showing on the home page. For this reason, please keep refreshing the home page until you see the video appear.

Yours sincerely



Sanjit Sull  
Monitoring Officer

## **AGENDA**

1. Apologies for Absence
2. Declarations of Interest
3. Minutes of the Meeting held on 8 June 2021 (Pages 1 - 8)
4. Citizens' Questions

To answer questions submitted by citizens on the Council or its services.

5. Opposition Group Leaders' Questions

To answer questions submitted by Opposition Group Leaders on items on the agenda.

Rushcliffe Borough  
Council Customer  
Service Centre

Fountain Court  
Gordon Road  
West Bridgford  
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**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

## NON-KEY DECISIONS

6. Financial Outturn 2020/21 (Pages 9 - 42)

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

7. Rushcliffe Arena Facilities Review (Pages 43 - 56)

The report of the Director – Neighbourhoods is attached.

8. Covid-19: Update Report (Pages 57 - 64)

The report of the Chief Executive is attached.

### Membership

Chairman: Councillor S J Robinson

Vice-Chairman: Councillor A Edyvean

Councillors: A Brennan, R Inglis and G Moore

### Meeting Room Guidance

**Safety Precautions for Covid:** Seating in the Council Chamber is socially distanced, and seating for the public is available. Members of the public should wear a mask, unless they have an exemption, and in those circumstances, they may wish to wear a visor. Hand sanitisers are available in the room for anyone to use.

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

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

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

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

### Recording at Meetings

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

Rushcliffe Borough Council is committed to being open and transparent in its decision making. As such, the Council will undertake audio recording of meetings

which are open to the public, except where it is resolved that the public be excluded, as the information being discussed is confidential or otherwise exempt.

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## **MINUTES OF THE MEETING OF THE CABINET**

**TUESDAY, 8 JUNE 2021**

Held at 7.00 pm in the Council Chamber, Rushcliffe Arena, Rugby Road,  
West Bridgford and live streamed on  
the Rushcliffe Borough Council YouTube channel

### **PRESENT:**

Councillors A Edyvean (Vice-Chairman), A Brennan, R Inglis and G Moore

### **ALSO IN ATTENDANCE:**

Councillors R Jones, J Walker and L Way

### **OFFICERS IN ATTENDANCE:**

L Ashmore	Director of Development and Economic Growth
D Banks	Director of Neighbourhoods
P Linfield	Director of Finance and Corporate Services
S Sull	Monitoring Officer
H Tambini	Democratic Services Manager

### **APOLOGIES:**

Councillors S J Robinson

#### **1 Declarations of Interest**

There were no declarations of interest.

#### **2 Minutes of the Meeting held on 11 May 2021**

The minutes of the meeting held on Tuesday, 11 May 2021, were declared a true record and signed by the Vice-Chairman.

#### **3 Citizens' Questions**

There were no questions.

#### **4 Opposition Group Leaders' Questions**

Question from Councillor Way, on behalf of the Independent Group to Councillor Edyvean.

“We welcome the bid for funding for our much needed new health centre and hope this will be the priority and that the opportunity will not be lost whilst bidding for a larger project i.e. the hub. Once again much of this information is new to the Ward Members and East Leake Parish Council. Going forward, how will East Leake Parish Council and Leake Ward members be consulted and

involved in the bid process and future development of the project and how will the community be kept informed of progress?”

Councillor Edyvean responded by stating that the need to redevelop the health centre had been identified as a top priority for the local Clinical Commissioning Group (CCG) and this had been discussed at the East Leake Growth Board (ELGB) and it was believed that it would continue as a priority for the CCG, regardless of the Levelling Up Funding. Going forwards, a Communication Plan would be developed, and shared with Ward Councillors and the ELGB, and it was noted that Ward Councillors and the East Leake Parish Council were represented on the ELGB. The Council would continue to update Ward Councillors and relevant parties on major projects, to ensure that they are well informed.

Councillor Way asked a supplementary question to Councillor Edyvean.

“Can you explain what will happen to the land that the present health centre and library occupy. Will this land revert to ownership of the Borough or Parish to be used to enhance the village centre and provide more employment opportunities?”

Councillor Edyvean responded by stating that it was his understanding that the land belonged to NHS England, and the Council would therefore have to negotiate with the current landowner as to how that land could be used. It was noted that whilst the future use of the land was unknown, the Council would clearly wish to enhance the centre of East Leake.

Question from Councillor J Walker to Councillor Edyvean.

“The Labour Group has serious concerns that moving the time of the Planning Committee meeting to weekday afternoons will limit the ability of those Councillors and residents, who are employed in paid work during those hours, in being able to fully participate.

I would like to ask how the Cabinet will take this potential impact on local democracy into their considerations?”

Councillor Edyvean responded by stating that the timing of meetings was accepted as one consideration; however, Councillors should equally consider the demands on their time, when putting themselves forward for election. The start time of meetings at other local Councils had been investigated, and it was noted that start times varied widely. It was reiterated that this was a pilot proposal, and would be reviewed in six months, rather than 12 months, as originally suggested, to ensure that it was meeting all the goals set to improve the Planning Committee function.

Councillor J Walker asked a supplementary question to Councillor Edyvean.

“Further options should be explored and has Cabinet considered the employment of more planning staff to ease the burden of work on individual officers?”

Councillor Edyvean responded by advising that he would provide a written response to that question within the next seven days.

## 5 **COVID -19 Memorials**

The Cabinet Portfolio Holder for Communities and Climate Change, Councillor Brennan presented the report of the Director – Neighbourhoods outlining a range of proposals for public COVID-19 memorial schemes in the Borough.

Councillor Brennan stated that the significant impact of the coronavirus pandemic on the entire population both directly and through secondary effects could not be underestimated. Cabinet noted that measures introduced by the Government, including the vaccine roll-out were providing hope that life would begin to return to some form of normality going forward; however the impact of the virus could not be overstated and it was important to offer a way for people to commemorate the loss of loved ones, and to celebrate all those who had supported the pandemic response.

Councillor Brennan advised that approval was sought for the provision of a lasting memorial to those in the Borough who have lost their lives, and to those who had continued to work tirelessly to respond to the aftermath of the pandemic, through the creation of a memorial garden in Bridgford Park. It was noted that young people in particular had been impacted by the restrictions placed on their lives, and the invaluable work undertaken by key workers, volunteers and community groups could not be underestimated, and to thank all those people it was proposed to create a temporary art installation at the Rushcliffe Arena.

In conclusion, Councillor Brennan advised that the Council wished to support local communities throughout the Borough, to create their own local memorials and remembrance activities, through the creation of a Commemoration Grant Scheme and through the distribution of spring bulbs for memorial planting schemes in towns and parishes.

In seconding the recommendation, Councillor Inglis referred to the establishment of the memorials, and the many reasons why they would be so poignant in the Borough, to allow everyone to reflect on the significant impact that the pandemic has had. Councillor Inglis referred to the devastating loss of life, which had been exacerbated by the bereaved being unable to fully respect or celebrate a lost life, due to the restrictions on gatherings. The proposed memorial garden in Bridgford Park, which would be fully accessible for everyone was welcomed, as was the creation of an art installation to thank keyworkers and voluntary groups for their hard work and dedication in providing support and bringing communities together. The creation of a scheme to support parish and town councils to create their own local memorials and planting schemes was also to be applauded.

Councillor Edyvean reiterated previous comments and stated that it was hoped that the public would welcome this, as it was important to commemorate those who had lost their lives and those who had contributed positively to help others.

**It was RESOLVED that:**

- a) the creation a public memorial garden in Bridgford Park, West Bridgford as a shared place to commemorate people who have lost their lives in Rushcliffe due to the COVID-19 pandemic be approved;
- b) the creation of a temporary art installation / display at Rushcliffe Arena to recognise the contribution that keyworkers, community groups and volunteers from across the Borough have made to the local pandemic response be approved; and
- c) support for town and parish memorials and remembrance activities, led directly by town and parish councils be approved, incorporating:
  - i) the creation of a COVID-19 commemorations grant scheme; and
  - ii) the distribution of spring bulbs for memorial planting schemes in parishes.

**6 Levelling up Funding and Identification of Council Owned Land, East Leake**

The Cabinet Portfolio Holder for Business and Economic Growth, Councillor Edyvean presented the report of the Chief Executive providing an update on the Levelling Up Funding application in relation to Council owned land in East Leake.

Councillor Edyvean referred to the Government commitment to the initial £4 billion Levelling Up Fund (LUF), highlighted the key headlines in the report and confirmed that the bid was being supported by Rushcliffe's MP, Ruth Edwards. It was noted that East Leake Health Centre was the oldest in the County and had been identified by the local Clinical Commissioning Group (CCG) as requiring replacement. Cabinet was advised that a site owned by the Borough Council had been identified as the preferred new site by the CCG. Reference was made to the significant development that had taken place over the past few years, which had led to an expansion of the village and the infrastructure provision would need to increase to meet that greater demand. Although Rushcliffe was categorised as a low priority area, East Leake fitted many of the criteria to support a bid and the existence of the Levelling Up Funding allowed the Council to explore a wider project and make proposals for significant local infrastructure improvements, details of which were highlighted in the report. Cabinet noted that there was Section 106 funding allocated for both the new health centre and to upgrade the existing sports pavilion, and that would be included as match funding within the LUF bid.

In conclusion, Councillor Edyvean stated that because of the timescales set out by Government, any bid would be submitted in the later round of bidding, as it was a requirement that any money made available had to be used quickly to deliver the improvements, and the Council was not yet in that position.

In seconding the recommendation, Councillor Moore was pleased to note that the Council would have the time to submit a bid at a later stage, when it was



fully prepared. As the Chair of the East Leake Growth Board (ELGB), Councillor Moore stated that the need for a new health centre had been a top priority for that Group since its inception, and although progress had been slowed by the pandemic, this new funding opportunity would make a significant difference going forward.

In welcoming the bid, Councillor Brennan stated that it was important to look at the broader objectives of supporting the wider regeneration of East Leake and that the Council demonstrated that it was looking to the future.

**It was RESOLVED that:**

- a) the use of the Council-owned land shown in Appendix A of the report for the delivery of a new community hub including a health centre in East Leake, subject to relevant permissions (including planning) and surveys, be supported;
- b) the preparation of the LUF application to Government for funding towards a community hub and improved sports pavilion on Costock Road in East Leake be supported; and
- c) the inclusion of the value of the land shown in Appendix A of the report as match funding to support a LUF application, with the appropriate safeguards included in the agreements with partners, to ensure that the land is only used for these purposes be approved.

**7 Petition: Community Governance Review**

In the absence of the Leader, the Cabinet Portfolio Holder for Business and Economic Growth, Councillor Edyvean presented the report of the Chief Executive outlining the next steps to be taken in relation to the request for a Community Governance Review contained within the recently received petition.

Councillor Edyvean confirmed that the Council had received a petition containing 635 valid signatories from registered electors in Bingham, calling for a Community Governance Review of Bingham Town Council. Cabinet noted that such a review could be undertaken by a principal authority and details of the legislation were highlighted in the report. Councillor Edyvean advised that the petition called for the dissolution of Bingham Town Council and for the Borough to take over the operation until new elections could be held, and to reset the culture and strengthen the procedures at the Town Council, to ensure that the concerns previously mentioned did not continue.

In conclusion, Councillor Edyvean advised that a thorough investigation of the issues raised would be required by any principal authority before undertaking a review. Cabinet noted that it was an unusual request to specifically call for the dissolution of a town council and the Borough Council had sought advice, which formed the basis of the recommendations outlined in the report.

In seconding the recommendation, Councillor Moore referred to both the unusual and serious circumstances and stated that the situation should not be taken lightly, and it was pleasing to see the course of action recommended and

that the issues would be dealt with swiftly.

**It was RESOLVED that:**

- a) Rushcliffe Borough Council's commitment to working collaboratively with Bingham Town Council to achieve the best outcomes for residents in response to the petition be confirmed;
- b) a cross-party Cabinet-led Member Working Group be set up to consider the request contained within the petition for a Community Governance Review in Bingham;
- c) the Member Working Group report back to Cabinet by September 2021, with its views and suggested Terms of Reference on resolution a) above;
- d) the Chief Executive writes to Bingham Town Council and Nottinghamshire County Council sharing the contents of this report and setting out what is agreed by Cabinet; and
- e) the Member Working Group be supported by the Chief Executive, the Monitoring Officer, and external independent peer and legal support.

**8 Ruddington Neighbourhood Plan**

The Cabinet Portfolio Holder for Business and Economic Growth, Councillor Edyvean presented the report of the Director – Development and Economic Growth providing an update on the Ruddington Neighbourhood Plan.

Councillor Edyvean noted the arduous work required to complete a Neighbourhood Plan and thanked all those involved for their dedication and commitment. Cabinet was advised that the Plan had been scrutinised by an independent Examiner, comments had been made, and where necessary the Examiner had proposed amendments, to ensure that the Plan had clarity, was robust and fitted in with the Policies set out in the Council's Local Plan. If Cabinet accepted the Examiner's recommendations, it was noted that the Plan would then proceed to a referendum.

In seconding the recommendation, Councillor Inglis reiterated the importance of having a Neighbourhood Plan to help to influence future development and commended all those involved for their hard work in producing an excellent, detailed document. It was noted that the Examiner had not changed the overall structure or ambition of the Plan and the recommended modifications were considered to be acceptable.

**It was RESOLVED that:**

- a) all of the Examiner's recommended modifications to the Ruddington Neighbourhood Plan be accepted;
- b) the Ruddington Neighbourhood Plan Decision Statement and its publication be approved;

- c) the holding of a referendum for the Ruddington Neighbourhood Plan, with the area for the referendum being the Parish of Ruddington be approved; and
- d) the Director – Development and Economic Growth be granted delegated authority to make any necessary final minor textual, graphical and presentational changes required to the referendum version of the Ruddington Neighbourhood Plan.

## 9 **Revised Mobile Homes Fees Policy 2021-2024**

The Cabinet Portfolio Holder for Environment and Safety, Councillor Inglis presented the report of the Director – Neighbourhoods outlining the revised Mobile Homes Fees Policy 2021-2024.

Councillor Inglis referred to the Council’s Mobile Homes Policy, which had been approved in 2017, and renewed in 2020, and advised that significant statutory changes had been introduced to help strengthen the current regulatory framework to ensure the suitability of persons managing ‘relevant protected sites’ and those regulations would come into force in July 2021. Cabinet noted that ‘relevant protected sites’ were mobile home sites that had residential occupation all year round and there were seven sites in Rushcliffe. Councillor Inglis confirmed that the changes were being introduced to improve standards of site management for residents by ensuring that the person responsible for managing the site was a fit and proper person of good character. Details of the updated Policy, which set out the framework for the operation of the test and the processes that local authorities would use were highlighted in the report, and it was noted that this was a statutory Policy. Cabinet was advised that the Council could recover licensing costs by charges to the customer and no additional staffing would be required.

In seconding the recommendation, Councillor Brennan reiterated that it was a statutory requirement to adopt the new regulations, and the importance of ensuring that a site must be managed by a fit and proper person, together with the introduction of further safeguards for residents was considered long overdue.

Councillor Edyvean reiterated previous comments and stated that he was delighted that the new regulations were being adopted.

**It was RESOLVED that** the adoption of a fit and proper person test and Mobile Homes Fees Policy for 2021-2024 be approved.

## 10 **Planning Committee Proposals Pilot**

The Cabinet Portfolio Holder for Business and Economic Growth, Councillor Edyvean presented the report of the Director – Development and Economic Growth outlining pilot proposals to improve the process and operation of Planning Committee meetings, with a view to delivering an improved performance.

Councillor Edyvean referred to the Planning Peer Challenge Review, which had taken place in 2017, and the successful changes that had been made to improve the process and operation of Planning Committee meetings, details of which were highlighted in the report. Cabinet was advised that given the lessons learnt over the last four years, it was now considered timely for another targeted review, to further improve the Committee by enhancing its ability to properly consider all the scheduled agenda items. The important role undertaken by Planning Committee and the significant reputational impact it had was acknowledged, and it was noted that the proposed pilot would monitor the changes over a six months period, with the findings reported back to Cabinet. Councillor Edyvean confirmed that the proposals had been shared with Committee members and Group Leaders, and their comments and feedback had been considered. Cabinet was advised that the most contentious change related to the timing of the Committee meeting, and due to the feedback received, on balance it had been agreed to introduce the new earlier start time; however, the pilot period would be reduced from 12 to six months. It was noted that concerns had also been raised that Councillors were now being asked to comment on applications within the 21 days allotted period, as opposed to making late representations; however, it was confirmed that late representations could still be made if new information became available.

In conclusion, Councillor Edyvean emphasised that the proposal to hold daytime meetings had been compared with other local councils and it was noted that adopting an earlier start time would not be unusual. The diverse membership of those committees, including mixed age ranges was also noted, and it was hoped that the proposed changes would allow more Planning Officers the opportunity to present reports to the Committee, thereby improving working relationships between themselves and Councillors.

In seconding the recommendation, Councillor Moore referred to the emotive nature of planning for many and referred to the importance of ensuring that adequate time was given when considering complex applications, and it was hoped that the proposed changes would facilitate that. Previous improvements to the process and operation of the Planning Committee were noted, and it was acknowledged that the process must be kept under review and it was pleasing to see that the pilot had been reduced to six months.

**It was RESOLVED that:**

- a) the proposals set out be piloted for six months from August 2021;
- b) the pilot proposals be included in the Council's Constitution (where necessary) and presented at Full Council on 1 July 2021; and
- c) a further report be brought to Cabinet after six months to consider the findings of the pilot period, with recommendations for Planning Committee changes going forward.

The meeting closed at 7.38 pm.

CHAIRMAN



**Cabinet**

**Tuesday, 13 July 2021**

**Financial Outturn 2020/21**

## **Report of the Director – Finance and Corporate Services**

### **Cabinet Portfolio Holder for Finance and Customer Access, Councillor G Moore**

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

- 1.1. The purpose of this report is to outline the year-end financial outturn position for 2020/21, linked to the closure of accounts process and previous financial update reports and includes the in-year variances along with variances resulting from Covid.
- 1.2. The draft Statement of Accounts has been prepared and was approved by the Director – Finance and Corporate Services by 30 June 2021.
- 1.3. Due to additional work pressures as a result of Covid-19, the approval of the draft accounts is later than the usual date of 31 May. However, this is well within the statutory deadlines, which have been extended as a result of the Covid-19 pandemic, to publication of the draft financial statements 1 August 2021, with approval of the audited statements by 30 September 2021.

#### **2. Recommendation**

It is RECOMMENDED that Cabinet:

- a) notes the 2020/21 revenue position and efficiencies identified in **Table 1**, the Covid related variances in **Table 2** and approves the carry forwards in **Table 6**;
- b) approves the associated changes to the earmarked reserves as set out at **Appendix B** including the newly created Collection Fund Reserve as stated in paragraph **4.2**;
- c) notes the re-profiled position on capital and approves the capital carry forwards outlined in **Appendix C**; and
- d) notes the update on the Special Expenses outturn and loan position at paragraph 4.13 and in **Appendix D**.

#### **3. Reasons for Recommendations**

To accord with good financial governance and the Council's Financial Regulations.

## 4. Supporting Information

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

### *Revenue Outturn*

- 4.2 The net revenue position in Table 1 below shows a transfer to reserves of £8.892m (originally planned to be a transfer to reserves of £1.859m (adjusted down to £1.59m to reflect carry forward commitments) a significant net increase of £7.302m. The majority of this transfer is due to a number of high value transactions in the year relating to Covid; £7.4m of Covid grants received; £4.7m of payments of Covid Business grants paid out and £5m of S31 Business Rates (National non Domestic Rates – NNDR) grants (related to additional Covid reliefs). Given the unique situation we are proposing to create a Collection Fund Reserve, the balance to be released in 2021/22 and 2022/23 to offset the deficit arising from the additional reliefs awarded in April 2020. Other variances include a reduction (£0.297m) in the net transfer from the Nottinghamshire NNDR Pool originally budgeted at £0.4m and net deficit on the revenue budget (£0.093m). The impact of Covid on the revenue budget has mostly been mitigated by in-year savings and service efficiencies (some of which are requested to be carried forward) and both are included in the overall net revenue deficit of £0.093m.

The main variances resulting from Covid are shown in Table 2.

**Table 1: Revenue Outturn Position**

	Original Budget £'000	Revised Budget £'000	Outturn	Variance
<b>Communities</b>	2,907	3,027	3,164	137
<b>Finance &amp; Corporate Services</b>	3,443	3,493	2,776	-717
<b>Neighbourhoods</b>	6,521	6,538	7,652	1,114
<b>Transformation</b>	2	84	-357	-441
<b>Sub Total</b>	<b>12,873</b>	<b>13,142</b>	<b>13,235</b>	<b>93</b>
<b>Capital Accounting Reversals</b>	-2,131	-2,131	-2,131	0
<b>Minimum Revenue Provision</b>	1,000	1,000	1,000	0
<b>Total Net Service Expenditure</b>	<b>11,742</b>	<b>12,011</b>	<b>12,104</b>	<b>93</b>
<b>Covid Grant Expenditure</b>	0	0	4,647	4,647
<b>Grant Income (New Homes Bonus, S31 and Covid)</b>	-2,329	-2,329	-9,702	-7,373
<b>Business Rates (including SBRR)</b>	-3,984	-3,984	-8,952	-4,968
<b>Council Tax</b>	-6,991	-6,991	-6,991	0
<b>Collection Fund Surplus</b>	-444	-444	-147	297
<b>Total Funding</b>	<b>-13,748</b>	<b>-13,748</b>	<b>-21,145</b>	<b>-7,397</b>
<b>Surplus (-)/Deficit on Revenue Budget</b>	<b>-2,006</b>	<b>-1,737</b>	<b>-9,041</b>	<b>-7,304</b>

<b>Transfer from Reserves for Capital Expenditure</b>	147	147	149	2
<b>Net Revenue Transfer (-)to/from Reserves</b>	<b>1,859</b>	<b>1,590</b>	<b>8,892</b>	<b>-7,302</b>

- 4.3 The above table shows a positive outcome in what has been a difficult year. Service efficiencies and government Covid grants have mitigated losses and the improved outturn position enables the Council to continue to achieve its corporate objectives and support any future budget deficit position arising from legacy Covid issues. As reported in paragraph 4.15, £5.9m of the net transfer to reserves will be required to fund the Business Rates deficit in later years. The Council received £0.01m under the Tax Income Guarantee scheme (TIG) in relation to Council Tax deficits and will be transferred to reserves to be released to offset the deficit over the next three years. As agreed at Cabinet 10 November 2020, £0.2m will also be transferred to the Development Corporation Reserve bringing the total commitments to £6.2m. Carry forward requests are included in Table 6 at paragraph 4.11. The remaining surplus will be transferred to the Organisation Stabilisation Reserve to support future financial pressures.
- 4.4 Technical adjustments for the collection fund are made to account for entries that are required to be reported in the accounts but are reversed through reserves with no impact on the general fund. These accounting adjustments relate to Business Rates (£5.852m) and Council Tax (£0.053m).
- 4.5 The Covid-19 pandemic had a negative effect on the economic outlook at the end of March 2020, resulting in a reduction in value of the Council's Treasury Investments of £1.2m reported in the 2019/20 accounts. However as at 31 March 2021, this position had recovered by £1.1m. The previous reduction in value was charged to the revenue account in 2019/20 in accordance with statute and reversed through reserves. The increase in value is treated in the same way and therefore does not affect the bottom-line revenue position. Whilst the recovery of the investment values is positive, as expected for assets held over a long period, there is still a risk that these values can fluctuate in response to market conditions, particularly with the continued uncertainty brought about by Covid.

**Table 2: Main Items Impacting on the Current Revenue Budget**

	<b>Pressure/(Saving) (£m) 2020/21</b>
<b><i>Reductions in income (i)</i></b>	<b>0.820</b>
Hire of Facilities	0.187
Car Parking	0.361
Council Tax Summons/Overpayments Recovered	0.082
Commercial Activity (eg loss of property income)	0.093
Other Lost Income (Licensing, Hostel, Arts and Events)	0.097

<b>Additional Costs (ii)</b>	<b>1.582</b>
Anti-social behaviour/PPE	0.038
Leisure	1.200
Waste Collection/Street Cleansing	0.193
Other Costs (EH enforcement, Overtime, equipment)	0.151
<b>Total Covid Related Budget Pressure (i + ii)</b>	<b>2.402</b>
Covid related savings (Furlough, NDR grants, events, printing, training, public transport, conferences)	(0.273)
Government funding (Contain and Leisure funding)	(0.522)
Government funding (General)	(2.726)
<b>Total additional funding/savings (iii)</b>	<b>(3.521)</b>
<b>Net Budget surplus (i+ii+iii = A)</b>	<b>(1.119)</b>
<b>In year costs/(savings) - :</b>	
<b>Total in-year net efficiency savings (B)</b>	<b>(1.514)</b>
<b>Net Revenue Efficiencies (A) + (B)</b>	<b>(2.633)</b>
Business Rates surplus	(4.968)
Nottinghamshire Business Rates Pool deficit	0.297
Transfer from Reserves for Capital Expenditure	2
<b>Net in year transfer to reserves</b>	<b>(7.302)</b>
Reserve Commitments (see paragraph 4.3)	6.200
Carry Forwards (see table 6)	0.910
<b>Total Net Projected Budget Variance</b>	<b>(0.192)</b>

- 4.6 As documented at Appendix A the financial position to date reflects a number of positive variances totalling £2.53m. These include staff efficiencies (£0.384m), Interest receipts and bank charges correction (£0.367m), savings relating to Covid restrictions and remote working (£0.273m) and saving on contingency (£0.157m). There are several adverse variances totalling £2.823m. The majority of the adverse variances arise from additional payments to Parkwood – leisure services (£1.2m), lost income from community facility hire (£0.187m), agency costs (£0.198m), and reduced car parking income (£0.361m). These losses have prevailed throughout the year and have been reported on to Cabinet in previous update reports.

#### *Business Rates*

- 4.7 The Council ensured that applicable business rates reliefs were applied, including Covid related reliefs, resulting in 926 businesses benefitting from over £11m of additional rates relief.



**Table 3: Business Rates Relief**

	Value of relief awarded	Number of businesses
<b>Covid Related Relief</b>		
<b>Extended Retail Relief</b>	£10,804,300	847
<b>Childcare Relief</b>	£319,368	38
<b>Total</b>	<b>£11,123,668</b>	<b>885</b>
<b>Other Relief</b>		
<b>Supporting Small Businesses</b>	£34,903	27
<b>Flood Relief</b>	£5,265	3
<b>Local Discretionary Scheme</b>	£7,616.00	10
<b>Newspaper Relief</b>	£316	1
<b>Total</b>	<b>£48,100</b>	<b>41</b>
<b>Total Relief</b>	<b>£11,171,768</b>	<b>926</b>

- 4.8 The Council has also administered a number of grants to support the local economy and these were referenced in the Covid update report to Cabinet in February 2021. The table below shows the funding received as at 31 March 2021. Grant underspend is generally a result of the Council receiving more resources than it needed (given the Government, when estimating resources, would have been unsure of demand).

**Table 4: Covid related grants**

Grant Name	Grant (£)	Spend (£)	Balance (£)
Retail/Discretionary	(20,417,250)	19,347,460	(1,069,790)
Local Restrictions closed Grants 16 Feb to 31 March	(2,056,060)	1,432,439	** (623,621)
Local Restrictions Grants (closed) addendum	(1,308,402)	900,624	(407,778)
LRSG Closed	(48,352)	66,733	18,381
Wet led pubs	(44,800)	45,000	200
T3 Closed December	(625,454)	416,859	(208,595)
Closed Lockdown	(3,924,000)	2,782,000	(1,142,000)
LRSG Closed Addendum (January)	(1,962,603)	1,391,451	(571,152)
Local restrictions support grant open	(221,446)	219,000	(2,446)
Additional Restrictions Grant	(3,442,398)	3,443,750	1,352

Grant Name	Grant (£)	Spend (£)	Balance (£)
Open December	(27,557)	11,669	(15,888)
Winter Food Grants	(23,800)	22,700	(1,100)
Contain Outbreak Management	(248,771)	168,124	** (80,647)
Opening High Streets Safely	(55,650)*	55,650	0
Hardship funding	(515,389)	514,850	(539)
<b>Total</b>	<b>(34,866,282)</b>	<b>30,818,309</b>	<b>(3,399,355)</b>

\*£106,200 was the maximum amount awarded based on actual expenditure incurred and revised to £55,650 based on actual spend.

\*\*£704,268 balances that can be carried forward to 2021/22. Other balances are where schemes have closed and cannot be carried forward.

### *Test and Trace*

4.9 During 2020/21, the Council helped to help support individuals who were self-isolating and on low incomes and cannot work from home with £500 payments from government funding. The table below shows the funding and expenditure up to 31 March 2021. The scheme and funding has now been extended until 30 June 2021, and now includes parents and carers of children who have to isolate.

**Table 5: Test and Trace**

	Discretionary	Main	Administration
<b>Funding £</b>	75,500	59,000	24,464
<b>Paid £</b>	20,000	38,500	N/A
<b>Number</b>	41	80	N/A

### *Reserves*

4.10 There are a number of movements in Reserves largely agreed as part of the budget setting process and budget monitoring for 2020/21. The overall net movement on reserves is of £8.892m detailed at **Appendix B**. This comprises £9.041m from surplus revenue outturn and £149k relating to capital reserves movements. The key points to note are:

- There are a number of 'transfers out' or use of reserves totalling £2.369m including: £1.077m from the New Homes Bonus reserve, £1m of which is to offset the Minimum Revenue Provision (MRP) arising from internal borrowing to fund the Arena and Cotgrave Masterplan.
- £0.319m is transferred out from the Organisation Stabilisation Reserve. £82k meets the Positive Futures grants; £51k released to meet revenue 2019-20 carry forward commitments and the balance to meet the revenue budget deficit.
- There are a number of 'transfers in' totalling £11.261m that increase reserves. Significant items comprise: £2.311m New Homes Bonus receipts; £2.227 net efficiencies and Covid related grants; Collection fund surplus £5.99m relating to reimbursement of additional reliefs given to businesses in April 2020.

- The New Homes Bonus (NHB) Reserve balance of £8.420m is largely earmarked to fund internal borrowing in relation to capital projects such as the Arena and Cotgrave Masterplan.
- The Collection Fund Reserve balance of £5.99m is earmarked to offset the NDR deficit in 2021/22 of £4m and in 2022/23 of £2m.
- Overall, whilst the level of Earmarked Reserves is a healthy £22.365m, there are risks going forward in terms of the continuing financial pressures from COVID 19, uncertainty regarding Fairer Funding and Business Rates systems and further reductions and commitments from reserves to capital projects. This includes the repayment of internal borrowing for the Arena and Cotgrave Masterplan, which was reliant on NHB receipts and these are predicted to cease at the end of 2022/23.
- The General Fund balance of £2.604m accords with the Council's approved Medium Term Financial Strategy.

#### *Revenue carry forward requests*

- 4.11 The Council is committed to growing the Borough, ensuring it maximises available opportunities, particularly linked to the impact of both growth and the economic recovery of the borough, following the pandemic. Below are requests for the use of reserves in 2021/22 (from 2020/21 efficiencies), for both supporting the recovery process and delivery of the Council's priorities totalling £0.910m detailed in table 6 below.

**Table 6: Revenue Budget Carry Forward Requests**

Edwalton Golf Course feasibility and Masterplan	300,000
Development Corporation	100,000
<b>External Audit increased costs</b>	10,000
<b>Trunk Road Cleansing</b>	30,000
Car Parking – free after 3	30,000
Legal external support	20,000
East Leake LC contract	20,000
Test and Trace unspent provision	55,000
Economic Development Growth Board	44,000
Financial Services Support	30,000
Covid Memorial	24,000
Planning Enforcement Review Funding	20,000
Refuse Collection (net allocation)	75,000
Levelling Up Funding Bid	10,000
Shop Front Grants	6,000
General Contingency (mainly 1.5% potential pay award)	136,000
<b>TOTAL</b>	<b>910,000</b>

#### *Capital*

- 4.12 The year-end Capital Programme provision totalled £16.130m (see Table 7 and Appendix C). Actual expenditure in relation to this provision totalled £9.306m (71% of the budget) giving rise to a variance of £6.824m, £6.682m of which is recommended to be carried forward. This position is as expected and as

reported throughout the year. Significant commitments have been made with regard to Bingham Hub, Crematorium and Gresham Pitches and 3G lighting (as some of the more significant projects in the programme) among other capital projects. The wider issues surrounding the Covid pandemic has impacted upon the delivery of some of the schemes and as a result there has been some slippage. The projects have now commenced with the majority of the work expected to be completed in 2021/22. The Capital Programme will be further updated with the revised budget position at September Full Council.

The main variations are as follows:

- Gresham Pitches and 3G lighting £1.258m – to meet contract commitments early 2021/22.
- Bingham Leisure Hub and Offices £2.240m – to meet planned expenditure in line with projected cash flow.
- Cotgrave Regeneration Scheme Phase II £0.477m – enhancements to the second phase of shops continues into 2021/22.
- The Crematorium £0.512m – to meet committed design costs.
- Support for Registered Housing Providers £0.612m as officers continue to explore options for the delivery of affordable housing.

**Appendix C** highlights the main variances and summarises the carry forward amounts (£6.682m); efficiency savings (£0.292m); overspends (£1k); and acceleration (£0.149m).

**Table 7: Capital Summary**

<b>CAPITAL PROGRAMME MONITORING - MARCH 2021</b>			
<b>EXPENDITURE SUMMARY</b>	<b>Current Budget</b>	<b>Actual</b>	<b>Variance</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Transformation</b>	6,471	3,241	(3,230)
<b>Neighbourhoods</b>	2,333	897	(1,436)
<b>Communities</b>	2,087	229	(1,858)
<b>Finance &amp; Corporate Services</b>	5,089	4,939	(150)
<b>Contingency</b>	150	0	(150)
	<b>16,130</b>	<b>9,306</b>	<b>(6,824)</b>
<b>FINANCING ANALYSIS</b>			
<b>Capital Receipts</b>	(7,829)	(7,600)	229
<b>Government Grants</b>	(1,702)	(1,519)	183
<b>Use of Reserves</b>	(452)	(149)	303
<b>Grants/Contributions</b>	(573)	(38)	535
<b>Section 106 Monies</b>	(1,271)	-	1,271
<b>Borrowing</b>	(4,303)	-	4,303
	<b>(16,130)</b>	<b>(9,306)</b>	<b>6,824</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>

4.13 **Appendix D** shows the Outturn position on the Special Expenses budget. Budgets within the Special Expenses area have been impacted by Covid, particularly on the loss of income from hire of venues and bar sales. These losses are included in the net budget deficit of £0.093m. The Special Expenses outturn budget deficit for West Bridgford is £0.060m. This deficit is net of a proportion of Covid Government funding received by the Council as reimbursement for lost sales, fees and charges income. As agreed by the West Bridgford CIL and Special Expenses Group on 25 September 2020, the overall cumulative net deficit at 31 March 2021, will be repaid by way of a loan and included in the budget setting for 2022/23. The total net deficit as at 31 March 2021, is £0.087m comprising of an opening deficit of £0.027m and the in year deficit of £0.060m. The budgets are set using estimates and the timing of expenditure can result in variances against the budget and has resulted in the £0.027m deficit.

#### *Covid-19 Update*

- 4.14. The Council has remained in close dialogue with its leisure providers throughout the pandemic and the support package and financial implications reported to Cabinet throughout the year. At 31 March, the total cost to the Council was £1.2m. The Council, in conjunction with Parkwood, submitted and was successful in an application to the National Leisure Recovery Fund for support of £0.226m toward the financial losses incurred. The net losses to the Council stand at £0.974m. Projections indicate that the Parkwood leisure budget should recover for 2021/22.
- 4.15 RBC currently pay East Leake Schools Ltd (ELSL), an annual management fee of £187k in respect of Leisure Management services, inclusive of all utility and operating costs for East Leake Leisure Centre. There has been a dispute over historic utility costs and as a consequence a historic claim of £78k has been agreed and the annual budget going forward will need to be increased by £20k. For 2021/22 expected uplift is included as a carry forward request in table 6.
- 4.16 The 2020/21 NDR position estimated in January 2021 (and on which the 2021/22 budget was set) was a deficit of £4m resulting from additional Covid-related reliefs issued in April 2020. The outturn position at 31 March now stands at £5.9m deficit due to increased risk surrounding appeals and consequently an increase in provisions. Due to statutory accounting arrangements the deficit will not affect the general fund until 2021/22 (£4m estimated in January 2021) and in 2022/23 (difference between the outturn position of £5.9m and the estimated £4m). During 2020/21, the Council were reimbursed the equivalent of the additional reliefs by way of S31 grants which is included in the NDR surplus of £5m in Table 1. As explained in paragraph 4.2 this will be appropriated to the Collection Fund Reserve to smooth the above effects of the deficit in later years.
- 4.17 The in-year Council Tax deficit at 31 March 2021, was £0.144m (estimated at £0.147m in January) and as per statutory accounting arrangements this will be spread over three years (2021/22 to 2023/24). The Council is eligible for Council Tax Income compensation of £0.138m to offset this. However, this will be accounted for in 2020/21 and will therefore be appropriated to the collection fund reserve to be released to offset the deficit over the three years.

- 4.18 The Council has received payment to date of £0.447m from the income reimbursement scheme announced by government in July with a further £0.233 expected for the period December to March bringing the total to £0.68m (subject to final reconciliation adjustments). The scheme reimburses local authorities for 75% lost income from sales fees and charges after the Council has absorbed 5% of the losses. A proportion of the total reimbursement has been allocated to the Special Expense fund to support the lost income from closure of facilities in the West Bridgford area (see paragraph 4.13).

#### *Financial Outturn Conclusion*

- 4.19 The financial impact of Covid has been significant and is likely to continue into 2021/22 and beyond. Many other uncertainties prevail which also continue to present significant financial challenges. The Comprehensive Spending Review and both the business rates revaluation and the Fairer Funding reviews which were due to take place in 2020/21 and are now postponed. They were expected in 2021 but this looks increasingly unlikely. Uncertainty over resource allocations will make financial planning even more challenging.
- 4.20 A healthy position on reserves is necessary to insulate the Council against significant financial risks, enabling it to withstand short-term financial shocks. The Covid-19 pandemic has demonstrated how vital a healthy reserves position is to the Council's financial resilience and positively, our position remains stable which enables the Council to deliver its ambitions to improve services and invest and grow the Borough and support its environmental objectives. A number of commitments, both revenue and capital, are identified in the report to be resourced from the improved reserve position, particularly linked to the Council's growth agenda.
- 4.21 The year-end Financial Statements are subject to audit by Mazars and will be considered by the Governance Scrutiny Group in September 2021.

### **5. Alternative options considered and reasons for rejection**

There are no other options identified, subject to the views of Cabinet.

### **6. Risks and Uncertainties**

- 6.1 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.
- 6.2 The transfer of the net surplus to reserves will support the budget deficit created by additional business rates relief issued in 2020/21. Carry forward of budget efficiencies will assist the Council to meet its priorities to support and grow the borough. A healthy reserves position is essential to provide resilience against continued pressures and uncertainty from Covid-19 and other risks.
- 6.3 Business Rates is subject to specific risks given the volatile nature of the tax base 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.

- 6.4 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 reserves to support projects where there is 'upside risk' or there is a change in strategic direction. The Council continues to ensure it is financially resilient at this most difficult of times.

## 7. Implications

### 7.1. Financial Implications

Financial implications are covered in the body of the report. These are contained within the body of the report with commentary on revenue (Sections 4.2 to 4.6), Business Rates (section 4.7) reserves (section 4.10), capital (section 4.12).

### 7.2. Legal Implications

There are no direct legal implications arising from this report.

### 7.3. Equalities Implications

None.

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

None.

## 8. Link to Corporate Priorities

Quality of Life	The budget resources the Corporate Strategy and therefore resources all Corporate Priorities.
Efficient Services	
Sustainable Growth	
The Environment	

## 9. Recommendation

It is RECOMMENDED that Cabinet:

- a) notes the 2020/21 revenue position and efficiencies identified in **Table 1**, the Covid related variances in **Table 2** and approves the carry forwards in **Table 6**;
- b) approves the associated changes to the earmarked reserves as set out at **Appendix B** including the newly created Collection Fund Reserve as stated in paragraph **4.2**;
- c) notes the re-profiled position on capital and approves the capital carry forwards outlined in **Appendix C**; and

- d) notes the update on the Special Expenses outturn and loan position at paragraph 4.13 and in **Appendix D**.

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<b>Background papers Available for Inspection:</b>	Council 5 March 2020 – 2020-21 Budget and Financial Strategy; Cabinet 8 September 2020 – Revenue and Capital Budget Monitoring Q1 Cabinet 10 December 2020 – Revenue and Capital Budget Monitoring Q2 Cabinet 9 March 2021 – Revenue and Capital Budget Monitoring Q3 Council 24 September 2020 - Covid 19 Budget 2020/21 and Medium-Term Financial Implications
<b>List of appendices:</b>	<b>Appendix A</b> – Revenue Variance Explanations <b>Appendix B</b> – Movement in Reserves <b>Appendix C</b> – Capital Variance Explanations <b>Appendix D</b> – Special Expenses Position



**Revenue Variance Explanations (over £15k)**

<b>ADVERSE VARIANCES in excess of £15,000</b>	<b>Reason</b>	<b>Projected Outturn Variance £'000</b>
<b>Communities</b>		
<b>COMMUNITY DEVELOPMENT</b>	Loss of income from facility hire, events and additional responsive works costs	199
<b>PLANNING &amp; GROWTH</b>	Planning Appeals	53
	Agency Costs	129
<b>Finance &amp; Corporate Services</b>		
<b>DEMOCRATIC SERVICES</b>	Additional equipment for remote/virtual meetings	48
<b>REVENUES &amp; BENEFITS</b>	Loss of Council Tax costs recovered, HB Overpayments and cost of professional services	114
<b>Neighbourhoods</b>		
<b>ENVIRONMENTAL HEALTH</b>	Loss of licensing income and costs associated with Covid enforcement	93
<b>LEISURE CONTRACTS &amp; CAR PARKS</b>	Increased payments to Parkwood	1,200
	Increased contract costs at East Leake	124
	Loss of Car Parking Income	361

<b>ADVERSE VARIANCES in excess of £15,000</b>	<b>Reason</b>	<b>Projected Outturn Variance £'000</b>
<b>STRATEGIC HOUSING</b>	Emergency Accommodation (everybody in scheme) and social distancing measures meaning reduced HB income at Hound Lodge	80
<b>WASTE &amp; FLEET MANAGEMENT</b>	Additional agency costs and staffing costs linked to social distancing	99
	Increase tanker waste disposal costs together with reduced usage of service	63
	Increased fleet maintenance and Streetwise costs	114
<b>Transformation</b>		
<b>PROPERTY SERVICES</b>	Rent holidays and loss of rental income on planned acquisition and existing vacancies	127
	Tree Survey Costs	19
<b>Total Adverse Variances</b>		<b>2,823</b>

**Revenue Variance Explanations (over £15k)**

<b>FAVOURABLE VARIANCES in excess of £15,000</b>		<b>Projected Outturn Variance £'000</b>
<b>Communities</b>		
<b>COMMUNITY DEVELOPMENT</b>	Employee cost efficiencies	-44
	Furlough and NDR grants	-100
	Reduction in Partnership SLA costs and Arts & Events Activities	-74
<b>PLANNING &amp; GROWTH</b>	Income receipts in excess of budget	-127
<b>BUILDING CONTROL</b>	Contract Savings	-18
<b>Finance</b>		
<b>REVENUES &amp; BENEFITS</b>	Employee cost efficiencies	-63
	Housing Benefits	-64
<b>FINANCIAL SERVICES</b>	Investment Income, saving on interest payments and refund of incorrect bank charges	-367
	General Contingency	-157

<b>FAVOURABLE VARIANCES in excess of £15,000</b>		<b>Projected Outturn Variance £'000</b>
<b>PERFORMANCE AND REPUTATION</b>	External Printing savings	-34
<b>ICT</b>	Savings on maintenance contracts and Partnership Arrangement	-48
<b>Neighbourhoods</b>		
<b>LEISURE CONTRACTS &amp; CAR PARKS</b>	Leisure and NDR grants	-247
<b>STRATEGIC HOUSING</b>	Salaries and equipment efficiencies	-27
<b>WASTE &amp; FLEET MANAGEMENT</b>	Additional garden waste income and recycling income and reduction in the price of diesel	-187
<b>ENVIRONMENTAL HEALTH</b>	Covid Grant income relating to COMF, Test and Trace and Enforcement	-296
<b>Transformation</b>		
<b>BSU</b>	Salary efficiencies	-51
<b>ECONOMIC REGENERATION</b>	Salary and projects efficiencies	-183
<b>HUMAN RESOURCES</b>	Legal and Professional and training costs efficiencies	-47
<b>PROPERTY SERVICES</b>	Increased income on Land Holdings and The Point and new unit at Edwalton rent	-166

<b>FAVOURABLE VARIANCES in excess of £15,000</b>		<b>Projected Outturn Variance £'000</b>
	Salary, maintenance contracts and Business Rates efficiencies	-89
<b>CUSTOMER SERVICES</b>	Salary efficiencies	-21
<b>LEGAL</b>	Salary efficiencies and income from partnership working	-55
<b>Total Favourable Variances</b>		<b>-2530</b>
<b>Sum of Minor Variances</b>		<b>-200</b>
<b>TOTAL VARIANCE</b>		<b>93</b>

## Movement in Reserves

Movement in Reserves	Balance at 31.03.20	Transfers in	Transfers out	Balance at 31.03.21	Transfers in notes	Transfers out notes
	£000	£000	£000	£000		
<b>Investment Reserves</b>						
<b>Regeneration and Community Projects</b>	1,794	147	(54)	1,887	£76.8k Special Expenses Annuity Charges; £50k in year transfer for WB Play Areas Capital; £20k to Sinking Fund Hook Skatepark	WB Play Areas capital expenditure 20/21
<b>Council Assets and Service Delivery</b>	274		(274)	0		Agreed transfer to Organisation Stabilisation Cabinet 14.07.20
<b>Investment Properties</b>	166	136	(90)	212	From Investment Properties income	To meet capital expenditure in 20/21
<b>New Homes Bonus</b>	7,186	2,311	(1,077)	8,420	Receipt in year	£1m to offset the impact of MRP; £55k Growth Board; and £22k Shop Front Grants
<b>Invest to Save</b>	150		(150)	0		Agreed transfer to Organisation Stabilisation Cabinet 14.07.20

<b>Movement in Reserves</b>	<b>Balance at 31.03.20</b>	<b>Transfers in</b>	<b>Transfers out</b>	<b>Balance at 31.03.21</b>	<b>Transfers in notes</b>	<b>Transfers out notes</b>
<b>Corporate Reserves</b>						
<b>Organisation Stabilisation</b>	1,878	2,227	(319)	3,786	£524k agreed transfer from 3 reserves - Cabinet 14.07.20; £2.588m from in-year efficiencies	£297k shortfall NDR surplus (less £200k transferred to Dev Corp); £82k Positive Futures; £51k to meet agreed c/fwds from 19/20; £89k I & E deficit
<b>Climate Change</b>	1,000		(200)	800		Cabinet 10.11.20 agreed transfer to Development Corporation
<b>Collection Fund S31 Reserve</b>	0	5,990		5,990	S31 Grant reimbursements for additional business rates relief in 21/22 and future	
<b>Development Corporation</b>	100	400	(100)	400	£200k transfer from Climate Change and £200k from in year efficiencies Cabinet 10.11.20	To create the in year provision. Unused and will be carried forward
<b>Risk and Insurance</b>	100			100		
<b>Planning Appeals</b>	349			349		

<b>Movement in Reserves</b>	<b>Balance at 31.03.20</b>	<b>Transfers in</b>	<b>Transfers out</b>	<b>Balance at 31.03.21</b>	<b>Transfers in notes</b>	<b>Transfers out notes</b>
<b>Elections</b>	51	50		101	Agreed in year top-up of reserve	
<b>Operating Reserves</b>	0			0		
<b>Planning</b>	209			209		
<b>Leisure Centre Maintenance</b>	116		(5)	111		To meet capital expenditure in 20/21
<b>Planned Maintenance</b>	100		(100)	0		Agreed transfer to Organisation Stabilisation Cabinet 14.07.20
<b>TOTAL</b>	<b>13,473</b>	<b>11,261</b>	<b>(2,369)</b>	<b>22,365</b>		
<b>General Fund Balance</b>	<b>2,604</b>			<b>2,604</b>		



## Capital Programme Summary December 2020

CAPITAL PROGRAMME MONITORING - MARCH 2021						
	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ Acceln (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>TRANSFORMATION</b>						
<b>Manvers Business Park Surface/Drain</b>		42	39	(3)	C	Original works, plus additional 50m length of collapsed slot drain replaced as part of this project now complete. We have identified a further section of slot drain on site which is in poor condition and we intend to replace this too [awaiting confirmation of additional cost], propose that balance is met from a carry forward of the underspend at Colliers BP drainage scheme.
<b>Colliers Business Park Surface/Drain</b>		46	25	(21)	C	Works to make foul sewer connection packaged together and £17k provision merged from Colliers Scheme below, now complete. Proposed to carry forward underspend to support identified works at Manvers BP outlined above and for newly identified enhancements at Colliers.

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ AccelIn (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Cotgrave Phase 2</b>		<b>1,819</b>	<b>1,342</b>	<b>(477)</b>	C	Works to be completed mid-April. Carry forward to meet these and any emerging post completion costs.
<b>Bingham Leisure Hub</b>	<b>10,000</b>	<b>3,408</b>	<b>1,168</b>	<b>(2,240)</b>	C	Design costs complete, contractor started on site in Feb 21. All grants now approved: £750k LEP funding for offices and £174k LEP funding for Community Hall received. SUD funding £1.6m for offices to be claimed in 21-22. Detailed cost plans keep projected overall expenditure within the £20m budget. £11m previously rephased to 21/22. Balance to be carried forward to meet commitments.
<b>Manvers Business Park Roof Refurbishment</b>						£200k provision rephased to 21/22.
<b>Manvers Business Park Roller Shutters</b>						£100k provision rephased to 21/22.
<b>Bridgford Park Public Toilets</b>		<b>25</b>	<b>21</b>	<b>(4)</b>	S	Works complete.
<b>Water Course Improvements</b>	<b>60</b>		<b>149</b>	<b>149</b>	A	£60k provision rephased to 21/22. However, urgent restoration works required to be funded by £150k acceleration from £210k provision in 21/22

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ AccelIn (A)	
	£'000	£'000	£'000	£'000	£'000	
						Capital Programme. Specialist contractor completed works on site early March.
<b>The Point CP Security Gate</b>	<b>20</b>					£20k provision previously rephased to 21/22. £10k will be used to resolve water ingress issues at The Point. £10k retained for gate replacement in 21/22.
<b>The Point</b>		<b>15</b>	<b>15</b>			Substantial waterproofing works to Car Park completed Summer 2020. Some follow up issues identified to resolve water ingress. £10k to be used from provision for security gate in 21/22.
<b>Colliers Way Industrial Units</b>						Brought forward provision of £17k merged with Colliers BP Surface Drain above.
<b>Abbey Road Redevelopment</b>		<b>340</b>	<b>297</b>	<b>(43)</b>	<b>S</b>	Contracts have been exchanged, final completion is subject to conditions. There may be some residual costs associated with the release of this land, but these will be offset against the capital receipt from disposal.

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ AccelIn (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Bingham Market Place Improvements</b>	75	89	21	(68)	C	Tree replacement and incidental paving work complete (£22k in 19/20 and £10k in 20/21). Consultant appointed to carry out survey of Buttercross structure and prepare schedule of works ready for tender; listed building consent application/approval likely to be required. Works will run into Spring/Summer 2021, carry forward required.
<b>Bridgford Hall Enhancements</b>		20	9	(11)	C	External decorations complete. Carry forward to meet roofing enhancements.
<b>The Crematorium</b>	4,800	667	155	(512)	C	Land acquired 19/20. Cabinet report 14.07.20 for approval to progress to design stage. Build likely 21/22. Project Management/design costs incurred. £4.5m previously rephased to 21/22. Revised total provision is now £8.5m.
	<b>14,955</b>	<b>6,471</b>	<b>3,241</b>	<b>(3,230)</b>		
<b>NEIGHBOURHOODS</b>						

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ Accel'n (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Vehicle Replacement</b>	<b>612</b>	<b>282</b>	<b>182</b>	<b>(100)</b>	S	32t Refuse Freighter bought; £330k rephased to 21/22; £100k balance is uncommitted.
<b>Support for Registered Housing Providers</b>	<b>216</b>	<b>612</b>		<b>(612)</b>	C	£160k contribution committed for second phase garage sites to deliver 10 units of affordable housing. Start on site and practical completion in 21/22. £53k committed for: 2 units of Next Steps accommodation for Rough Sleepers (£44k) and remodelling of Elizabeth House (9k). £40k - £50k commitment to provide a 3 bedroom adapted bungalow to meet a local housing need. Commitments now to be released in 21/22. £1m provision already rephased to future years.
<b>Assistive Technology</b>	<b>12</b>	<b>17</b>	<b>17</b>			Provision for Home alarm units for the vulnerable, budget fully committed.
<b>Discretionary Top Ups</b>	<b>57</b>	<b>57</b>	<b>13</b>	<b>(44)</b>	C	Grant activity slowed due to COVID19 impact. Carry forward to support catch up.
<b>Disabled Facilities Grants</b>	<b>490</b>	<b>627</b>	<b>512</b>	<b>(115)</b>	C	Grant activity slowed due to COVID19 impact. £90k additional MHCLG funding awarded. Carry forward to support catch up.

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ Acceln (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Hound Lodge Access Control System</b>		25		(25)	C	Project paused temporarily; as asset being reviewed from an operational and carbon management perspective - report to be presented to EMT later this year.
<b>Hound Lodge Annexe Patio Doors</b>	35	35	8	(27)	S	Works complete.
<b>Bowls Hall Replacement Furniture</b>	15					£15k provision rephased to 21/22.
<b>Arena Enhancements</b>		115	35	(80)	C	Residual provision to deal with emerging enhancement, health and safety works. Issues addressed 20-21: dampness to the squash court floor and various internal walls around changing areas; various individual pieces of remedial work instructed to address the problems. Carry forward unspent balance.
<b>Car Park Resurfacing</b>		215		(215)	C	Design to commence shortly; procurement will follow. Works will be carried out in 21-22.
<b>Car Park Improvements - Lighting WB</b>		48	28	(20)	S	Works complete.

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ Acceln (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Car Park Improvements - Lighting Other</b>		<b>102</b>	<b>31</b>	<b>(71)</b>	S	Works complete.
<b>CLC Changing Village Enhancements</b>		<b>12</b>	<b>3</b>	<b>(9)</b>	C	Provision for Fire Doors, installation and payment complete.
<b>CLC Pool Lining</b>		<b>25</b>	<b>24</b>	<b>(1)</b>	C	Allocation from Capital Contingency to undertake work during COVID19 closure. Works complete. Carry forward balance to support CLC Changing Village Enhancements.
<b>BLC Improvements</b>		<b>109</b>	<b>5</b>	<b>(104)</b>	C	Residual provision to deal with emerging health and safety enhancement works prior to construction of new leisure centre. Gable end of sports hall roof [facing hockey pitch] required urgent replacement; works complete.
<b>KLC Refurb Pitched/Flat Roof Areas</b>	<b>220</b>					£220k provision rephased to 21/22.
<b>RBC EV Network</b>		<b>52</b>	<b>39</b>	<b>(13)</b>	C	Installation of electric charge points for vehicles in Keyworth and ROT fully funded by a grant from the Department for Transport. Works 75% complete. Balance will be released in 21/22.

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ Accel'n (A)	
	£'000	£'000	£'000	£'000	£'000	
	1,657	2,333	897	(1,436)		
<b>COMMUNITIES</b>						
<b>Gresham Pitches and 3 G Lighting</b>	1,000	1,295	37	(1,258)	C	Contractor appointed and advanced survey/design costs incurred. Scheme funded by £458k grant from Football Foundation; £786k from Section 106 Developer Contribution; £5k Partner Contributions; and £35k Capital Receipts for lighting. Costs currently within budget but may be arising cost pressures. Works to start April 21. Carry forward required.
<b>Gamston Community Centre Toilets</b>	45					£45k provision rephased to 21/22. Site currently being used as NHS vaccination centre.
<b>Lutterell Hall Kitchens and Toilets</b>	50	50		(50)	C	Negotiations ongoing with new lease holder to agree RBC enhancement work to be carried out. Carry forward required to meet identified commitments.



## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ AccelIn (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Gresham Upgrade 3G Pitch Lighting</b>	<b>35</b>					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.
<b>RCP Front Footpath Improvements</b>	<b>15</b>					£15k provision rephased to 21/22
<b>RCP Visitor Centre</b>	<b>250</b>	<b>10</b>		<b>(10)</b>	C	Main provision for the Visitor Centre rephased to 21-22 previously. Carry forward this £10k for toilet improvements.
<b>VE 75th Commemoration</b>	<b>20</b>	<b>20</b>		<b>(20)</b>	C	Celebrations on hold due to COVID.
<b>RCP Toilets and Educational Building</b>						Provisions rephased to 21-22 and merged with RCP Visitor Centre.
<b>Capital Grant Funding</b>		<b>59</b>	<b>10</b>	<b>(49)</b>	C	2 grants approved £20k of which £10k released by 31.03.21: 2 applications pending up to £30k, £9k unallocated so identified as a saving. This amount requested to be carried forward and allocated to RCP Visitor Centre.
<b>RCP Vehicle Access Controls</b>						£15k provision previously rephased to 21/22

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ AccelIn (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Bridgford Park Trim Trail</b>		<b>10</b>	<b>9</b>	<b>(1)</b>	C	Works complete, minor saving to be carried forward to meet new Play Area commitments.
<b>Play Areas - Special Expense</b>	<b>50</b>	<b>59</b>		<b>(59)</b>	C	£81k allocated to Boundary Road Cycle Track. £10k allocated to Bridgford Park Trim Trail replacement. Order to be placed imminently. The balance of this provision needs to be carry forward for enhancements to Alford Road.
<b>Boundary Rd Cycle Track Special Expense</b>		<b>81</b>	<b>3</b>	<b>(78)</b>	C	£81k allocated from the provision for Play Areas. Contract appointed, works to commence Apr 21 carry forward required. Minor saving may be realised.
<b>RCP Skatepark</b>	<b>220</b>	<b>218</b>	<b>74</b>	<b>(144)</b>	C	Works to commence Q4 and contractor payment to be met. Carry forward required.
<b>West Park Fencing and Drainage</b>		<b>32</b>	<b>33</b>	<b>1</b>	O	Works complete.
<b>West Park Car Park Lighting</b>		<b>18</b>	<b>11</b>	<b>(7)</b>	S	Scheme complete.
<b>West Park Public Toilet Upgrade</b>		<b>20</b>		<b>(20)</b>	C	Tender paused whilst Streetwise occupation/requirements reviewed.
<b>West Park Julien Cahn Pavilion</b>						£40k Provision previously rephased to 21/22. Scheme scope being reviewed.

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ AccelIn (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Skateboard Parks</b>		190	38	(152)	C	Actual to part fund expenditure on RCP Skatepark (£110k committed to RCP Skatepark in total). Potential new allocation of £40k being assessed. Balance of £40k unallocated and identified as a saving. Request for this sum to be carried forward for RCP Visitor Centre.
<b>Warm Homes on Prescription</b>	54	25	14	(11)	C	Grant due to COVID19 impact. Expenditure is met from Better Care Funding. Sufficient provision made in 21-22 programme. Carry forward balance to support DFGs.
	1,739	2,087	229	(1,858)		
<b>FINANCE &amp; CORPORATE SERVICES</b>						
<b>Information Systems Strategy</b>	335	385	255	(130)	C	Acquisitions under the strategy continue to support business development. £50k provision previously rephased to 21/22 for Edge Switches. Further slippage required as funds fully committed to meet expenditure in 21/22.
<b>Streetwise Loan 20/21</b>	150	150	150			Loan advance made 30.10.20 for acquisition of vehicles/plant and upgrade works to Unit 10 Moorbridge.

## CAPITAL PROGRAMME MONITORING - MARCH 2021

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C)/ Saving (S)/ Overspend (O)/ AccelIn (A)	
	£'000	£'000	£'000	£'000	£'000	
<b>Asset Investment Strategy</b>		<b>4,554</b>	<b>4,534</b>	<b>(20)</b>	S	Two acquisition of Business Units in West Bridgford completed. Small saving as associated professional fees less than estimated.
	<b>485</b>	<b>5,089</b>	<b>4,939</b>	<b>(150)</b>		
<b>CONTINGENCY</b>						
<b>Contingency</b>	<b>100</b>	<b>150</b>		<b>(150)</b>	C	Original Estimate £100k plus brought forward £95k less £25k to undertake work to CLC Pool Lining during COVID19 closure; £20k Bridgford Hall Enhancements. Carry forward balance to support the ambitious 21-22 Capital Programme.
	<b>100</b>	<b>150</b>		<b>(150)</b>		
<b>TOTAL</b>	<b>18,936</b>	<b>16,130</b>	<b>9,306</b>	<b>(6,824)</b>		

## Special Expenses Outturn 2020/21

	2020/21 Original £	Outturn £	Variance £	Reasons for variance
<b>West Bridgford</b>				
<b>Parks &amp; Playing Fields</b>	404,400	509,999	105,599	Loss of income from sports hire and additional security on Bridgford Park
<b>West Bridgford Town Centre</b>	95,900	87,169	-8,731	
<b>Community Halls</b>	28,700	80,856	52,156	Loss of income offset by business rates grants
<b>Contingency</b>	14,700	0	-14,700	
<b>Annuity Charges</b>	76,800	76,800	0	
<b>Sinking Fund (The Hook)</b>	20,000	20,000	0	
<b>Gov't Income Loss reimbursement</b>	<b>0</b>	-73,764	<b>-73,764</b>	Share of Sales Fees and Charges reimbursement
<b>Net revenue charge</b>	640,500	701,060	60,560	Deficit of £60k (plus opening balance of £27k) to be met from loan
<b>RCCO</b>	50,000	53,935	3,935	£8,960 Bridgford Park Trim Trail; £3,350 Boundary Rd Cycle Track; £41,625 enhancement work to West Park
<b>Total West Bridgford</b>	<b>690,500</b>	<b>754,995</b>	<b>64,495</b>	
<b>Keyworth</b>				
<b>Cemetery</b>	8,800	6,230	-2,570	Lower repairs and support service recharge
<b>Annuity Charge</b>	1,300	1,300	0	
<b>Total</b>	<b>10,100</b>	<b>7,530</b>	<b>-2,570</b>	
<b>Ruddington</b>				

<b>Cemetery &amp; Annuity Charges</b>	11,300	9,600	-1,700	Lower repairs and support service recharge
<b>Total</b>	<b>11,300</b>	<b>9,600</b>	<b>-1,700</b>	
<b>TOTAL SPECIAL EXPENSES</b>	<b>711,900</b>	<b>772,125</b>	<b>60,225</b>	



**Cabinet**

**Tuesday, 13 July 2021**

**Rushcliffe Arena Facilities Review**

## **Report of the Director – Neighbourhoods**

**Cabinet Portfolio Holder for Communities and Climate Change,  
Councillor A Brennan**

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

- 1.1. This report presents the declining usage of the indoor bowls facility at Rushcliffe Arena and considers alternative options for the space to support increased usage.
- 1.2. The report seeks approval for the closure of the indoor bowls facility in its current format, and a basic conversion of the space to enable uses such as short mat bowls, group exercise and events, both sporting and non-sporting, to serve a wider demographic of users and further support the leisure industry post Covid.

### **2. Recommendation**

It is RECOMMENDED that Cabinet:

- a) approves the closure of the current indoor bowls facility;
- b) approves a basic conversion of the hall to a multi-functional sports and event space at a cost of £60k; and
- c) supports officers' work in mitigating the loss of the facility in its current format by offering further support to remaining Bowls Club members including exploring the introduction of short mat bowls at the Arena.

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

- 3.1. Rushcliffe Indoor Bowls Club who are the primary users of the indoor bowls hall have struggled to increase membership since the new Arena was built despite best efforts, the support of Lex Leisure and the Council's Sports Development Officer. They face the challenge of declining numbers, a largely aging demographic and an inability to break even.
- 3.2. Indoor bowls appeals to a relatively small demographic with only a small number of members (around 170) benefiting from the space. This leaves the

hall sitting empty for large parts of the year, unlike the sports hall that enables a vast array of clubs and users to benefit from the space for a multitude of uses.

- 3.3. As well as supporting the return of a greater number of leisure users, it should be noted that bowls income generated from casual play, equipment hire and memberships prior to Coronavirus generated £25k of income/annum compared to £70k generated by the sports hall.
- 3.4. During national Coronavirus restrictions throughout 2020/21, the bowls hall was temporarily re-purposed to enable socially distanced group exercise and the Rushcliffe Indoor Bowls Club placed itself into hibernation. Group exercise is key to gym membership retention and with memberships forming the bulk of the operator's income protecting memberships was, and remains, essential to reducing the impact of Coronavirus and supporting the overall recovery of the Arena leisure centre.
- 3.5. A basic conversion, essentially changing the floor covering of the existing bowls rinks along with some cosmetic improvements of the space allows the use of the facility for other sports uses, mitigating loss of memberships and appealing to a wider demographic whilst offering an attractive payback period compared to a more substantial conversion involving the removal of the bowling gullies, perimeter wall and installing lighting and audio systems. A simple conversion at the outset enables the success of the new space to be reviewed whilst providing comfort that it could be reverted should that ever be required.
- 3.6. A potential larger scale conversion of the space would form part of a further report once the overall recovery of the leisure industry and its future is better understood.
- 3.7. Whilst recognising the adverse effect on the Bowls Club by converting the area to a more multi use facility, such a conversion would support the wider return of users and would be in line with the Council's current Leisure Facilities Strategy vision "to provide high quality, financially sustainable leisure facilities to support Rushcliffe residents to enjoy healthy active lives" (RBC, Leisure Facilities Strategy, 2017).
- 3.8. In line with our leisure strategy, when changing a facility's primary use it is important to note that Sports England would support such changes based on the Council's desire to enhance the facility by "supporting improvement to existing sport and physical activity provision where they are needed" and "encouraging and securing wider community use of new and existing sport and physical activity provision" (Sports England, Planning for Sport Guidance, 2019).

#### **4. Supporting Information**

- 4.1. The Rushcliffe Indoor Bowls Club have played at Rushcliffe Arena for many years since the early 1990s when membership was over 1,000 members. The old Arena, on the same site, housed an eight rink bowls facility with bar and lounge. This was reduced to six rinks with no bar/lounge at the new Arena



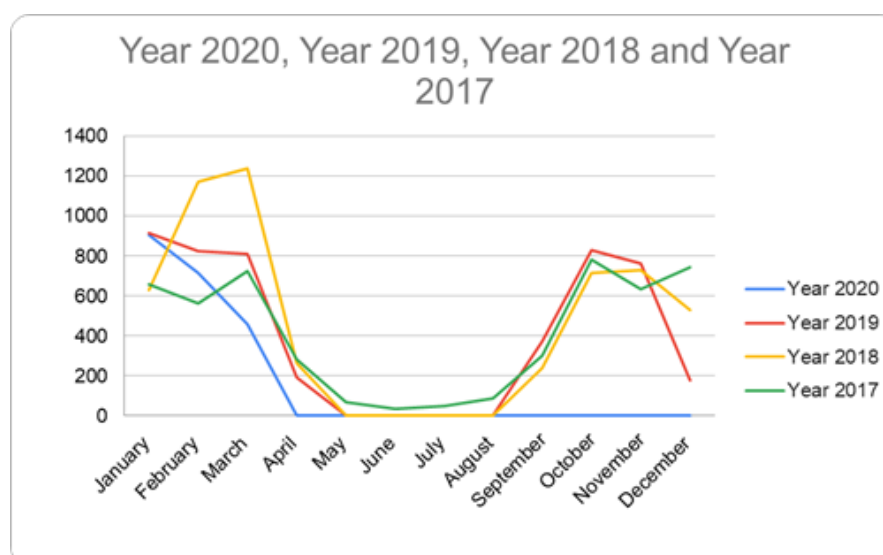
when it opened in January 2017. This reduction was a recognition at the time that the Club membership was declining and the sport becoming less popular.

- 4.2. Rushcliffe Arena is one of four indoor bowls facilities locally. The nearest alternative venues are Richard Herrod Centre in Carlton (six rinks), Nottingham Indoor Bowls Centre at Beechdale (eight rinks), and Erewash Indoor Bowls Centre in Long Eaton (nine rinks). Further afield, there is a six rink facility in the Llamas Centre in Sutton in Ashfield and an eight rink facility at Newark Showground.
- 4.3. In addition to 4.2 above, further indoor bowls facilities are also available for use in Melton Mowbray and Loughborough, and many of these alternative facilities are within a 30 minute driving time from Rushcliffe which is considered a reasonable travel distance by the sport's governing body (English Indoor Bowls Association).
- 4.4. Lex Leisure provide extensive support to Rushcliffe Indoor Bowls Club unlike other clubs who merely hire the venue but manage all their own finance, governance and safeguarding policies. In addition, the Council has provided on-going support, marketing and investment in attempting to encourage and increase usage.
- 4.5. The Club has struggled to increase membership since returning to the new Arena despite the significant support of Lex Leisure and the Council's Sport's Development Officer, dropping from 377 members in 2009 to 285 prior to the old Arena closing in 2015, and peaking at 169 for the most recent 2019/20 season.
- 4.6. The bowls hall sits empty for large periods with only 4,889 visits in the year before Coronavirus closed centres intermittently, compared to 21,515 sporting activities in the sports hall and 40,301 exercise class attendees. This is because other sports and events cannot take place in the hall without it being boarded out. This is not a quick logistical exercise, so the outcome is that during the bowls season the hall is not used for other purposes.
- 4.7. In March 2020, Rushcliffe Arena closed as the entire country entered national lockdown due to the Coronavirus pandemic. When indoor group exercise could resume in July 2020, the decision was taken by Rushcliffe Borough Council and Lex Leisure to postpone the indoor bowls season from September 2020 to April 2021. The bowls rinks were boarded over and utilised for socially distanced group exercise. Group exercise is key to membership retention with memberships forming the bulk of the operator's income (51%, followed by swimming at 34% and bowls income being just 0.5%). Protecting memberships was, and remains, essential in the industry's recovery.
- 4.8. Table 1.1 and graphic 1.2 demonstrates the low use of the indoor bowls facility and how it can sit empty for large parts of the year during the outdoor bowls season.

Table 1.1 Indoor Bowls Hall Usage Data

	Year 2020	Year 2019	Year 2018	Year 2017
January	907	914	628	657
February	716	825	1173	563
March	458	812	1237	725
April	0	192	262	282
May	0	0	0	70
June	0	0	0	38
July	0	0	0	51
August	0	0	0	90
September	0	374	241	302
October	0	831	714	784
November	0	762	728	636
December	0	179	531	744
Total	2081	4889	5514	4942

Graphic 1.2. Month on Month Indoor Bowls Hall Usage Data



- 4.9. Officers have met with committee members of the Indoor Bowls Club to discuss their current standing and how the closure of the indoor bowls facility would impact the Club and their members. Officers have also met with a representative of English Indoor Bowls Association.
- 4.10. There is a strong feeling, expressed by the Club Committee itself, that the Club would be unable to continue at another venue and would likely cease. Members would, and already have, joined other local clubs and leagues at other venues, stopped playing or partake in outdoor bowls only. That said, there was an understanding by the Committee as to why a large space was untenable to retain from a strategic perspective as a facility for such a small number of people when it could be serving a wider demographic and an acceptance that Coronavirus has had a negative impact on their memberships with members

being nervous of being in indoor spaces or having fallen out of the habit of indoor bowling.

- 4.11. In discussions with the Club Committee, the Council committed to carry out a survey of the current membership to better understand how we could assist the Club, and any members keen to continue bowling. Early indications from the survey are detailed below.
- 4.12. 54 responses were received which accounts for 32% of the total membership. Of these responses, 50% indicated that during the pandemic they had taken part in alternative exercise whereas 50% had not. 58% indicated they were now confident in returning to leisure centres whereby 42% indicated they were either relatively confident (30%) or not confident at all (12%).
- 4.13. 30% confirmed they had either visited or joined another indoor bowls facility whereas 70% had not; and 30% confirmed they would be interested in attending some form of indoor short mat bowling whilst 70% did not.
- 4.14. 25% also confirmed they would be interested in some form of support from Rushcliffe to help in joining another club with financial support for membership and help in travel mentioned whereas 75% indicated they did not require any assistance.
- 4.15. Whilst there has been a reluctant acceptance of the current situation by the Committee members, some users have been vocal in their resistance to change supported by letters, survey comments and the issue being raised by the local Member of Parliament.
- 4.16. It is, however, recognised that supporting the remaining members and mitigating the loss of the facility is essential and officers will continue to explore all options including supporting any current members who may wish to switch clubs or offer alternative options in the re-purposed hall including short mat bowling, in line with the results of the survey outlined above.

## **5. Alternative options considered and reasons for rejection**

5.1. Several options were considered and are outlined fully below:

- 5.1.1 **Resume indoor bowls season in September 2021.** This option is not supported. Continued social distancing restrictions and nervousness of return to play is likely to result in even lower levels of use than 2020. Not being able to use the space for group exercise risks loss of membership, predicted to be around £390k impact/year if group exercise cannot be offered.
- 5.1.2 **Postpone indoor bowls for a further season and continue as now with a temporary floor.** This option is not supported. The boarded flooring currently in use is stored in a shipping container in the Arena staff car park area. It takes around three days of staff time to lay plastic sheeting to protect the bowls carpet and then lay the heavy-duty tongue

and grove chip board flooring over. The wooden surface is not impervious or cleansable. Whilst acceptable for short term use, it is not fit for long-term sporting use (aesthetically poor, not capable of cleaning, trip hazards where damaged at joints).

**5.1.3 Change use of the indoor bowls hall to group exercise and events (sporting and non-sporting) with a simple conversion.** This is the preferred option. A £60k investment will replace the existing bowls floor covering with a more suitable cleansable fitness standard flooring. Use of the space will mitigate membership loss and generate a predicted £63k/yr in increased income. Conversion work can be carried out quickly and will provide a safer more aesthetically pleasing space. The space could still be utilised for elections and non-sporting events or be converted back to bowls in the future. Whilst this option does retain wasted space around the old bowls rinks and only enables the space to be used for one activity at a time, it offers the most cost-effective quick resolution.

**5.1.4 Change the use to a top class dedicated exercise studio facility with collapsible walls to create various space combinations and high-tech audio-visual functionality.** This option is not currently supported. This option, whilst creating a unique selling point and a market leading facility for group exercise and other activities, requires a significant £500k investment to achieve with a predicted 4.5yr payback. This option would require a recently installed laser levelled floor beneath the bowl's green to be stripped out and would require significant building works and downtime to the space during the conversion. It is felt prudent to assess the success of a non-bowls environment as per 5.1.3 above first, before making such a significant capital investment of this nature which would form part of a further report to be considered by Cabinet.

## **6. Risks and Uncertainties**

- 6.1. A key risk is the impact on the Indoor Bowls Club and its members. The Club is unlikely to be able to transfer to another venue and to survive the closure of the indoor bowls facility. Displaced members may stop taking part in physical activity and lack of social contact for displaced bowlers may lead to isolation and loneliness. It may be an option for the Council to offer a goodwill payment of subscriptions to another local club for 12 months for members wishing to carry on elsewhere. In any case, if the bowls hall is repurposed, the Council will work closely with our leisure provider to ensure displaced members have access to alternative forms of exercise and social activity so as to minimise the risk of loss of fitness and social isolation in this group. For example, short mat bowls, boccia, indoor walking cricket/football and lower impact group exercise classes.
- 6.2. Predicted income generation is not materialised. It is predicted that memberships are key to the recovery of the leisure industry from Coronavirus and the success of memberships is directly linked to the ability to take part in group exercise classes. See previous footnote to the options table. A multi-use

space also allows the venue to be hired for other uses ensuring the space is fully utilised, unlike an indoor bowls facility that sits empty for large periods.

## **7. Implications**

### **7.1. Financial Implications**

7.1.1. The preferred option represents a £60k investment that needs to be accommodated within the Council's MTFs. This could be accommodated from the £15k provision in the 2021/22 Capital Programme for replacement bowls hall furniture and the remainder from a sum of £75k currently allocated to repair of the Arena reception floor area, also currently in the 2021/22 Capital Programme which is not expected to be fully utilised.

7.1.2 Discussions are ongoing with Parkwood to ensure that the contractual agreement reflects a commensurate financial return.

7.1.3 In 2020/21, the Council provided financial support to the operator at a net cost of £1m due to Coronavirus closures. The extension of the contract approved by Cabinet in January 2021, includes the new leisure centre being built in Bingham. It is anticipated that the Council will receive an income from August 2021, resuming the pre-Covid positive position.

7.1.4 Coronavirus has had a significant detrimental impact on the leisure industry and subsequently on the potential returns from the leisure contract. If the operator is unable to retain memberships through lack of group exercise offering or is unable to generate income from the maximisation of the asset, they are likely to seek a review of the contract management fee or look to the local authority to support their losses in other ways.

### **7.2. Legal Implications**

The Council has a contract with the leisure operator, the specification of which references the facilities at Rushcliffe Arena including an indoor bowls hall. Some amendments would need to be made to that contract to reflect any change to the use of this space.

### **7.3. Equalities Implications**

7.3.1 The Equality Impact Assessment (Appendix) concluded no adverse impact by the repurposing of the bowls hall and that it would have a positive impact on many groups by providing additional provision by becoming a multi-functional space.

7.3.2 78% of group exercise users are female. It is likely a loss in the ability to offer group exercise would have a greater negative impact on female membership than male membership (Lex Leisure).

7.3.3 52% of Millennials prefer group exercise with others to tap into the social benefits of the 'group effect' (Lex Leisure).

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

None identified

### 8. Link to Corporate Priorities

Quality of Life	The delivery of a high quality and good value for money leisure services offer is a key foundation of supporting our residents to maintain their quality of life and implement the Rushcliffe Borough Council Leisure Facilities Strategy.
Efficient Services	Maximising utilisation of leisure space and assets is key to the recovery of the leisure industry following the uncertain year presented by coronavirus.
Sustainable Growth	Enabling the use of the space for multiple uses allows a greater demographic of users to benefit from the activities on offer and ensure the leisure operator remains viable and proactive in the delivery of leisure services for the Borough.
The Environment	Increasing the utilisation of this space enhances energy efficiency, which in turn will support actions captured within Carbon Management Plan and Rushcliffe's commitment to become Carbon Neutral by 2030.

### 9. Recommendation

It is RECOMMENDED that Cabinet:

- a) approves the closure of the current indoor bowls facility;
- b) approves a basic conversion of the hall to a multi-functional sports and event space at a cost of £60k; and
- c) supports officers' work in mitigating the loss of the facility in its current format by offering further support to remaining Bowls Club members including exploring the introduction of short mat bowls at the Arena.

<b>For more information contact:</b>	David Banks Director Neighbourhoods 0115 914 8438 <a href="mailto:dbanks@rushcliffe.gov.uk">dbanks@rushcliffe.gov.uk</a>
<b>Background papers available for Inspection:</b>	
<b>List of appendices:</b>	Equality Impact Assessment Arena Facilities Review



**Rushcliffe Arena Bowls Hall Equality Impact Assessment Form**

Rushcliffe  
Borough Council

**Name and brief description of proposal/project / policy / service being assessed:**

**Rushcliffe Arena Bowls Hall**

An Equality Impact assessment of Rushcliffe Arena Bowls Hall which provides a guide to the council when considering its repurpose from a 6 lane bowls hall to a multi-functional space.

**Information used to analyse the effects of equality:**

When considering the bowls hall for repurpose, as well as the financial implications, the Council shall consider any impact on:

- The current membership of Rushcliffe Indoor Bowls Club and casual users
- The wider community benefit/disadvantage for its repurpose

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	<b>Positive (X)</b>	<b>Neutral (X)</b>	<b>Negative (X)</b>	<b>How different groups could be affected: Summary of impacts</b>	<b>Details of actions to reduce negative or increase positive impact (or why action not possible)</b>
<b>Men, women (including maternity/pregnancy impact), transgender people</b>	(X)			The repurpose of the bowls hall would have a positive impact on this specific group, as it would provide additional provision for use as it would become a multi-functional space.	The repurpose of the bowls hall would enable more users to participate in physical activity.
<b>People from different ethnic groups</b>	(X)			The repurpose of the bowls hall would have a positive impact on this specific group, as it would provide additional provision for use as it would become a multi-functional	The largest proportion of Rushcliffe residents live within West Bridgford (within the Main Urban Area of Nottingham).

				<p>space.</p> <p>A significant majority of residents within West Bridgford identify themselves as white British (86.6%). This is noticeably higher than the neighbouring City of Nottingham (65.4%) and England and Wales (80%), but lower than the response across Nottinghamshire as a whole (92.6%).</p> <p>The second largest ethnic group are those with an Asian ethnicity. However, this group only totalled 9.11% of West Bridgford's population. White other (which is likely to include residents from the EU) comprises 3.03% of the population.</p> <p>Given the significant proportion of residents with white British ethnicity and the limited number of those from minority groups, West Bridgford is not particularly diverse. Especially when compared to the neighbouring City of Nottingham.</p> <p>Source: ONS 2011 Census Data</p>	<p>Demographic information for West Bridgford suggests that according to the 2011 Census, the population of West Bridgford is 34,042 people.</p> <p>Rushcliffe Borough Council's adopted Equalities Policy demonstrates an inclusive approach to offering appropriate and accessible services to a range of ethnicities, religious beliefs, sexual and gender orientation.</p>
<b>Disabled people or carers</b>		<b>(X)</b>		<p>The repurpose of the bowls hall would have a neutral impact on this specific group. The venue is</p>	<p>Rushcliffe Arena Bowls Hall is located in West Bridgford with good public transport</p>



				<p>currently DDA accessible and would continue to do so with any alterations.</p> <p>Positively, it would provide additional provision for use as it would become a multi-functional space in a central location with good public transport links to an accessible building.</p> <p>Negatively, there are disabled users of the bowls hall who may become inactive should they choose not to take part in an alternative activity.</p>	<p>links by bus and plenty of venue parking on site.</p> <p>Those who rely on public transport or carers for transport to alternative venues may be adversely impacted by the closure of the hall.</p> <p>The Sports Development Officer will work with Lex Leisure and relevant partners to create additional inclusive physical activity opportunities for disabled people and their carers.</p>
<p>People from different faith groups</p>	(X)			<p>The repurpose of the bowls hall would have a positive impact on this specific group, as it would provide additional provision for use as it would become a multi-functional space.</p> <p>The 2011 Census showed that the dominant religion in West Bridgford is Christian (51.5%), with low proportions of people with a Muslim faith (3.7%), Sikh faith (1.9%) and Hindu faith (2.4%). The percentage of residents of other faiths is however lower than across the County and England. While religion is often linked to</p>	

				<p>ethnic background, it is important to note that this is not automatically true. However, the religious make-up of the population does follow a similar pattern to the ethnic background within West Bridgford.</p> <p>Source: ONS Census Data</p>	
<p><b>Lesbian, gay or bisexual</b></p>		<b>(X)</b>		<p>The repurpose of the bowls hall would have a neutral impact on this specific group, as it would provide additional provision for use as it would become a multi-functional space.</p> <p>There is no national data on the number of people who are lesbian, gay or bisexual. The National Survey of Sexual Attitudes and Lifestyle in 2010-12 estimates that approximately 5% of men and 8% of women in Britain have ever had a same-sex partner.</p> <p>National government estimates that around 6% of the UK population is gay, lesbian or bisexual. Stonewall, a national charity involved in gay, lesbian and bisexual issues consider 5-7% to be a reasonable estimate.</p> <p>Source: ONS Census Data</p>	<p>We do not currently capture any data on the sexual orientation of the users of the bowls hall.</p> <p>The introduction of a periodic monitoring form which monitors the different groups that use the venue in the future would provide data regarding the venues use by protected groups</p>

<p><b>Younger or older people</b></p>		<p><b>(X)</b></p>		<p>The repurpose of the bowls hall would have a neutral impact on this specific group, as it would provide additional provision for use as it would become a multi-functional space.</p> <p>The venue is home to Rushcliffe Indoor Bowls Club, with membership primarily being older people.</p> <p>A repurposed facility has the opportunity to provide additional opportunities for young and old people alike, mitigating the current older age range.</p>	<p>Some members of the club have cited they have no desire to travel to other venues to access indoor bowling.</p> <p>Working with Lex Leisure to offer appropriate and alternative forms of physical activity will enable members to continue to be active.</p>
<p><b>Other (marriage/civil partnership. Looked after children, cohesion/good relations, vulnerable children/adults)</b></p>	<p><b>(X)</b></p>			<p>The repurpose of the bowls hall would have a positive impact on this specific group, as it would provide additional provision for use as it would become a multi-functional space.</p>	

**OUTCOME(S) OF EQUALITY IMPACT ASSESSMENT:** *(delete as appropriate)*

No adverse impact

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**Arrangements for future monitoring of equality impact of this policy/proposal/project:**  
*Note when assessment will be reviewed (e.g. review assessment in 6 months or annual review).*

Introduce a monitoring form which monitors the different groups that use the repurposed hall

Introduce appropriate and alternative activities at Rushcliffe Arena for older people.

**Names of officers who conducted EIA and date**

Derek Hayden, Communities Manager

Amy Carter, Sports Development Officer

**Approved by:**  
*(manager signature)*



**Date: 21.06.2021**



**Cabinet**

**Tuesday, 13 July 2021**

**Covid 19: Update Report**

## **Report of the Chief Executive**

**Cabinet Portfolio Holder for Strategic and Borough Wide Leadership,  
Councillor S J Robinson**

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

Following the report of the Chief Executive to Cabinet on 11 May 2021, this report is to update the Cabinet on the work completed as part of the Council's continued response to Covid 19.

### **2. Recommendation**

It is RECOMMENDED that Cabinet notes the work of officers of the Council and partners in responding to, and supporting the recovery from, Covid 19.

### **3. Reasons for recommendation**

- 3.1. This report provides an update on the current impact of Covid 19 and how this has changed since the last report in May 2021. It sets out the response of the Council, and its partners, to the pandemic.
- 3.2. The report is correct at the time of writing but as we have experienced, the situation can change quickly. It is important, therefore, that we remain flexible and responsive to these new challenges, and the report reflects the need to do this.

### **4. Supporting information**

- 4.1. Since the report in May 2021, restrictions have been further eased on 17 May (as set out in the table below). The next step on the roadmap was planned to be 21 June and, whilst there will be some further easing of restrictions, step 4 of the road map has been delayed until 19 July 2021.
- 4.2. The reason for the delay is that the the Delta variant is now spreading faster than the third wave predicted in the February roadmap. Cases are growing by about 64 per cent per week, and in the worst affected areas, it's doubling every week. The average number of people being admitted to hospital in England has increased by 50 per cent week on week, numbers in intensive care are also rising. This should be put in the context of growth from a low base for the

hospitalisation numbers which shows that the vaccine is breaking the link between infection and hospitalisation or death.

4.3. The table below sets out a timeline of changes and a high level overview of the restrictions at each stage on both residents and businesses:

<b>Lockdown restrictions easing:</b>	
<b>17 May 2021</b>	<ul style="list-style-type: none"> <li>• Indoor hospitality and indoor entertainment resumed, including cinemas, museums, and children’s play areas.</li> <li>• Up to six people or two households able to meet indoors and up to 30 people outdoors.</li> <li>• All remaining outdoor entertainment reopened, such as outdoor cinemas and performances.</li> <li>• The public can make informed, personal decisions on close contact, such as hugging, with their friends and family. Covid-secure rules remain for the workplace and businesses, such as in shops and hospitality.</li> <li>• International travel reopened allowing people to go on foreign holidays to ‘green’ list countries.</li> <li>• Face coverings will no longer be needed in classrooms or for students in communal areas in secondary schools and colleges. Twice weekly home testing will remain to control infection rates.</li> <li>• All remaining university students will be eligible to return to in-person teaching and learning.</li> <li>• Up to 30 people able to attend weddings, receptions, and commemorative events. These can take place outdoors or at any indoor Covid secure venue that is permitted to open.</li> <li>• 30 people will be able to attend a support group or parent and child group. The limit will not apply to children under five.</li> <li>• Organised adult sport and exercise classes can resume indoors and saunas and steam rooms may reopen.</li> </ul>
<b>21 June 2021</b>	<ul style="list-style-type: none"> <li>• Weddings and wakes can now go ahead with more than 30 guests provided social distancing remains in place.</li> <li>• Continue to pilot events such as Euro2020 and some theatrical performances.</li> </ul>
<b>19 July 2021</b>	<ul style="list-style-type: none"> <li>• Government hopes to be in a position to remove all legal limits on social contact.</li> <li>• Reopen remaining premises, including nightclubs, and ease the restrictions on large events and performances including weddings and other life events.</li> </ul>

4.4. By Monday, 19 July the Government aims to have given:

- Two vaccinations to around two thirds of the adult population including everyone over 50, all the vulnerable, all the frontline health and care workers and everyone over 40 who received their first dose by mid-May.
- Every adult in this country a first dose; that is including young people over the age of 18, who are now being invited for their vaccination.

- 4.5. Since the last update to Cabinet in May 2021, the Borough Council has continued with work on Covid response, supporting our residents and businesses. This includes:
- Payment of business rates grants.
  - Patrols by High Street Ambassadors across the Borough focussed on town centres, parks and open spaces– this has remained flexible and arranged on a week by week basis in response to any emerging issues.
  - Environmental Health have seen an increase in non-compliance with Covid 19 Business Restrictions Regulations. These are largely being dealt with effectively before further action is required. Since the last report however, there have been six Fixed Penalty Notices issued on three businesses and currently two further investigations are ongoing. There have also been two prohibition notices served on two businesses.
  - Continued support for businesses, including the digital grant (31 applications received and 23 approved) and Rushcliffe Business Partnership networking and webinars.
- 4.6. Rushcliffe has been allocated £106,208 Welcome Back funding which is an extension of the Reopening High Streets Safely funding. The funding has to be spent by March 2022, plans for the funding include:
- An enhanced events programme in West Bridgford (covered further later in the report).
  - Ongoing communications.
  - Ringfenced allocation of £10,000 for each of the six larger town/parish councils.
  - Extension to Covid 19 Information Officer role (currently delivered by the Intern).
  - Support for the establishment of retail forums.
  - Town centre reviews/surveys to make recommendations for future action.
- 4.7. The further re-opening of leisure centres has gone well since 17 May, with group exercise proving popular and the return of sports such as badminton, squash and swimming. Officers have carried out checks as part of their contract management duties to ensure the areas are clean and Covid compliant, and user feedback has in the main been very positive with many happy to be back exercising. Golf usage has been very good although a wetter May saw numbers decrease but the course has received many plaudits for its current condition and user feedback is very positive. The delay in step 4 of the Government's roadmap, put back four weeks from 21 June, means that all current social distancing, hygiene and ventilation controls will need to stay in place.
- 4.8. The Department for Work and Pensions (DWP) provided funding to Nottinghamshire County Council to assist vulnerable families with children and other vulnerable households particularly affected by the pandemic. As previously reported, Rushcliffe received £23,800 on 18 December 2020, which was passported out to established community groups and organisations who were able to assist with food parcels and other essentials supplies over the

winter months. 6,081 individuals received assistance with either a hot meal or food parcel being provided.

- 4.9. In addition, Rushcliffe Borough Council has now been allocated £37,290.82 from Nottinghamshire County Council (Department for Education funding) to deliver the Summer Holiday Activities and Food Programme 2021, aimed at providing healthy food and enriching activities to children aged 5-16, who are eligible for free school meals. Children only have to be eligible and it is self-certified. The Community Development Team are currently speaking to partners to look at what activities can be delivered and also have requested data on which schools have the highest uptake of free school meals to identify geographical priority areas.
- 4.10. The Council's revenues and finance teams continue to be very busy processing and paying grants for businesses. Since November 2020, over 6,500 payments have been made with £19.1m of government grant received and £15m paid out. Current workload is focusing upon the Restart and Discretionary business grants which apply from April 2021, with £4.6m from Government and £4m currently paid out. The Council's focus has been to passport grants to businesses as quickly as possible and in terms of the discretionary scheme has been successful in doing this (based on national data along with other Nottinghamshire authorities, amongst the most efficient in the country), at the same time balancing proper due diligence. We are also allocating a Special Hospitality Grant from the remaining discretionary funds to support businesses that have been affected by end date of restrictions being extended, with payments of up to £6,000 per eligible business, with around £0.4m being made available.
- 4.11. The Council continues to maintain a high level of service delivery since the start of the pandemic, shifting resources where required. To date, the direct impact of Covid 19 on the Council in terms of staff sickness or those self-isolating has been, of the approximately 260 employees:
- 21 staff have tested positive for Covid.
  - 78 staff have self-isolated to date (this includes those that isolated and continued to work and those who did not work as their role did not enable them to work from home).

This is no change since the report in May 2021.

### **Events Programme**

- 4.12. Changes have been made to the Council's summer events programme following the Government's delay to the releasing of Covid restrictions which was planned from Monday 21 June.
- 4.13. Proms in the Park, planned as a celebration of Armed Forces Day on Saturday 26 June, has been postponed until September. The Taste of Rushcliffe Food Festival will continue as planned on Saturday 3 July; however, will be wholly a



food and drink market, with removal of the demonstration kitchen and cookery engagement activities.

- 4.14. The Council's summer programme will be as follows (some of which will be funded by the Welcome Back Funding):
- Taste of Rushcliffe – Saturday 3 July.
  - Outdoor Theatre (The Tales of Peter Rabbit and A Midsummer Night's Dream) – Saturday 21 August.
  - Sunday Cinema – Sunday 29 August and Sunday 12 September.
- 4.15. Additional events are being developed including a picnic on the Croquet Lawn, crazy golf, street theatre and a festive trail. This will be utilising the allocated Welcome Back Funding to deliver, and dates will be dependent on the easing of restrictions and availability of providers.
- 4.16. It is hoped that these events will increase footfall in the area and encourage people to stay for longer benefitting the local businesses. The Borough Council delivers this activity in West Bridgford as it acts as the town council for this area. The plans are being shared with the town and parish councils to encourage them to replicate this type of activity in their areas and support from officers of the Council is being provided. In addition, as set out above there is a ringfenced allocation from the Welcome Back Fund of £10,000 each for Bingham, Radcliffe on Trent, Cotgrave, Keyworth, Ruddington and East Leake Parish/Town Councils to utilise.

### **Track and Trace and Vaccination Centres**

- 4.17. The mass vaccinations programme has been rolled out across the country and now those aged 18 and over can receive their first vaccination. This is predominantly being delivered at doctors' surgeries and hospitals. There are, however, some mass vaccination sites (none located in Rushcliffe) and some smaller community-based sites. One of those is Gamston Community Hall, which is now a local vaccination centre. Whilst the NHS runs the facility, the Council was involved in the initial set up. Well over 50,000 vaccinations have now been carried out at Gamston, and the numbers will continue to increase in line with central government guidance to shorten the gap between first and second vaccines and gradually reduce the age range for those able to attend.
- 4.18. The testing site located at Rushcliffe Arena has now been removed. The site was not testing many people and the car parking space was required to support the reopening of the leisure centre and the return to work of more Borough Council staff. A mobile testing site now visits Cotgrave each Wednesday and Saturday and Bingham every Tuesday and Friday.
- 4.19. The Council continues to help support individuals who are self-isolating (from 8 March 2021, the scheme has been extended to include parents/guardians of children who have been told to self-isolate by their education or care setting), who are on low incomes and cannot work from home, with £500 payments from government funding. The scheme and funding has now been extended until

30 June 2021 (the Department of Health and Social Care are currently waiting for ministers to make a further decision regarding ending or extending the scheme), and at the time of writing 348 applications have been received, 122 payments have been made, amounting to £61,000 (from funding of £134,500) and there are 11 applications currently pending further information. All other applications have been rejected.

## **Performance**

- 4.20. The Council is well aware of the impact on service performance from Covid. The Corporate Overview Group continue to monitor performance and a suite of indicators have been produced which show the impact of Covid on Council performance. Importantly the Council has continued to provide essential services in what has been an extremely challenging environment for everyone.

## **5. Alternative options considered and reasons for rejection**

This is an update report on the work done since May 2021, in response to the Covid 19 pandemic. For the different areas of work, officers and Councillors considered different options as required. The response and recovery will continue to be flexible to be able to respond to changes in regulations.

## **6. Risks and uncertainties**

Covid 19, in itself, creates much risk for the Council both in its ability to deliver its Corporate Priorities and the impact on the Council's budget.

## **7. Implications**

### **7.1. Financial Implications**

The financial impact of Covid is being reported through the Council's normal financial and performance reporting processes with a further update due to both Cabinet and Corporate Overview Group in July 2021.

### **7.2. Legal Implications**

There are no legal implications associated with this report; decisions have been taken in accordance with the Constitution.

### **7.3. Equalities Implications**

The pandemic has had a disproportionate economic impact on some people including young people. This impact is being considered in the recovery work, with activity being targeted across Rushcliffe, Nottinghamshire and the wider D2N2 area as required.

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

While the pandemic has had an impact on crime and disorder, most notably an increase in reports of domestic abuse and anti-social behaviour in some parks/open spaces, there are no crime and disorder implications associated with the contents of this report.

#### 8. Link to Corporate Priorities

Quality of Life	The response and recovery from Covid 19 is in place to ensure we maintain the quality of life for our residents.
Efficient Services	<p>In response to Covid 19, staff have had to be redeployed to ensure essential services for our residents could be maintained.</p> <p>The pandemic has had a significant impact on Council budgets and the Transformation Programme will continue to be updated as part of the Council's Medium Term Financial Strategy as a vehicle to deliver efficiencies.</p>
Sustainable Growth	<p>The pandemic has had a significant impact on our businesses and, therefore, a package of support (from national and local government) has been put in place to support those businesses who have been impacted the most.</p> <p>We will continue to work with our partners to support our businesses to survive the pandemic and grow as the economy recovers.</p>
The Environment	The focus of recovery is supporting a green economic recovery. This includes for the Council adapting the way it works, e.g. continued working from home, but also supporting our businesses to change the way they work too.

#### 9. Recommendation

It is RECOMMENDED that Cabinet notes the work of officers of the Council and partners in responding to and supporting the recovery from Covid 19.

<b>For more information contact:</b>	Katherine Marriott Chief Executive 0115 914 8291 <a href="mailto:kmarriott@rushcliffe.gov.uk">kmarriott@rushcliffe.gov.uk</a>
<b>Background papers available for Inspection:</b>	Report to Cabinet May 2020 Report to Cabinet November 2020 Report to Cabinet December 2020 Report to Cabinet February 2021 Report to Cabinet May 2021
<b>List of appendices:</b>	None

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