Corporate Overview Group

Tuesday, 18 November 2025

Financial and Performance Management Quarter 2

Report of the Director – Finance and Corporate Services

1. Purpose of report

1.1. This report outlines the Quarter 2 position in terms of financial and performance monitoring for 2025/26.

1.2. The Council continues to face significant financial challenges including rising costs, increased demand for services, and the need to balance budgets while maintaining service quality. Furthermore, complex policy changes and Local Government Reorganisation (LGR) has added an additional level of complexity, presenting both cost pressures and demands on officers and resources. It is imperative that the Council maintains due diligence with regards to its finances and ensures necessary action is taken to ensure a balanced budget is being maintained.

2. Recommendation

It is RECOMMENDED that the Corporate Overview Group scrutinises:

a) The projected revenue budget efficiency for the year of £0.810m and proposals to earmark this for cost pressures given in Appendix A and paragraph 4.1

b) The projected capital budget efficiencies of £1.466m including the budget changes in Appendix D

c) The projected overspend on Special Expenses of £19k (paragraph 4.7)

d) For performance exceptions, to judge whether further information is required.

3. Reasons for Recommendation

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

4. Supporting Information

Executive Summary

4.1. At Quarter 2 2025/26 there is a projected net revenue efficiency of £0.810m. Significant variances are highlighted in **Table 1**, arising mainly from savings in refuse collection resulting from housing development progressing slower than expected, additional interest income and an unallocated contingency budget. This represents a variance of 5.5% against budgeted net service expenditure This is proposed to be earmarked for additional cost pressures and financial challenges shown in **Appendix A** mainly to support LGR and Simpler Recycling. Previously we have reported to Cabinet and via the MTFS to Full Council the underfunding from Government for Simpler Recycling. Consequently £0.2m was transferred to the Simpler Recycling Reserve at Quarter 1.

4.2. There is a projected capital budget underspend of £1.466m. Significant variances are highlighted in **Table 2,** notably a £0.610m reduction in expenditure on Warm Homes Grants to match final indicative funding notification and £0.4m land acquisition for Carbon Offsetting not yet committed.

4.3. The position is likely to change as further variances are identified during the year.

4.4. The most significant pressures are the effect of inflation and employers National Insurance increases on Council budgets. There is also a potential knock-on effect to income receipts as increased costs affect residents and business and the services they use. Council Tax and Business Rates could also be affected, although current collection rates appear to be stable. LGR is beginning to place demands on both the Council's finances and on officer time, an allocation of £0.661m was made to reserves from 2023/24 underspends with a further £0.429m proposed to support any additional costs incurred from projected 2024/25 budget efficiencies.

4.5. There are reduced levels of demand in some areas, such as planning and investment properties (eg Bridgford Hall with a new tenant being sought), compared to previous years. Performance is stable or above target in most areas, demonstrating the ability of services to respond and adjust resources. There are some indicators not reaching target in the quarter but still highlighting no significant increase in the volume of indicators when compared to quarters in 2024/25. Actions are being taken in each service areas to address any decreases in performance wherever possible.

Revenue

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

Table 1 – Significant revenue variances

Directorate	Projected in year cost/(efficiency) £000	Reason
Chief Executive	104	£64k LGR consultancy, £34k additional resources to cover sickness
Development & Economic Growth	104	Reduction in planning £175k income offset by grant income and utlities underspends at Rushcliffe Oaks Crematorium
Finance & Corporate	(647)	£74k saving on insurance due to lower than anticipated premiums, £200k additional interest income, £339k saving on contingency this includes saving on national payaward compared to budgeted estimate circa £100k
Neighbourhoods	(366)	Mainly due to £175k salaries for Fairham Pastures refuse collection not required in year and £69k Edwalton Golf Course improved performance
Other Grant Income	(244)	Asylum Dispersal, Land Registry, Simpler Recycling and New Burdens grants
Collection Fund	240	Reduction in Business Rates mainly income due to changes in valuation
Projected (under)/over spend	**(810)**	

Special Expenses

4.7. **Appendix F** shows the Quarter 2 position of the Special Expenses budget. The expenditure is projected to be £19k above budget. This is mainly due to playground repairs and maintenance, security improvments to gates at Bridgford Park and responsive works at West park including, doors and grounds repairs (for the West Bridgford Special Expense). Pressure remains to find budget efficiencies as part of budget planning to ensure it retains a sustainable balanced budget.

Capital

4.8. The opening capital budget was £8.344m this has been revised to £13.847m, mainly due to carryforwards from 2024/25 and acceleration of schemes from 2026/27. A full list of all budget adjustments can be seen in **Appendix D.**

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

Table 2 – Significant capital variances

Directorate	Projected in year cost/(efficiency) £000	Reason
Development & Economic Growth	(262)	Primarily due to no commitments against the Cotgrave Business Hub provision and £150k for PV at Crematorium to be carried forward to 26/27.
Neighbourhoods	(1,164)	Expenditure on Warm Homes scheme reduced by £610k to match actual grant allocated (indicative grant was £750k actual grant £140k); £400k Land Acquisition for Carbon Offsetting not yet committed; Projected expenditure on Bingham Arena reduced by £150k.
Finance & Corporate Services	(40)	Financial Management System £60k projected overspend, budget was based on estimated costs
Contingency	-	£0.286m carry forward from 24/25 less allocations to: ICT replacement Programme £0.016m, AV Replacement Programme (£0.030m), Manvers £100k; EGC Enhancements £90k; Netcall AI Assist (Customer Services) £18k = £182k. A further £100k allocation to Watercourse improvements still to be approved and processed.
	(1,466)	

Pressures Update

4.10. Inflation remains above the Bank of England’s target of 2%, at 3.8% in September 2025, an increase from 3.6% in June. Cost pressures continue for the Council, businesses and residents with the potential to impact collection rates and income from discretionary services. Interest rates, although reducing slowly, remain high at 4% and consequently the Council continues to benefit from interest on cash and investments which partially offsets some of the increased costs. If we were externally borrowing, then there would be adverse consequences for the budget.

4.11. In addtion to general cost of living increases, the increase in Employers National Insurance Contributions has impacted both the Council and local businesss. The position on collection rates for sundry debtors, Council Tax and Business Rates will continue to be monitored. Given the challenges, this represents a relatively postive position and will change during the year.

Table 3 – Collection Rates Quarter 2

Description	Q2 2025/26	Q2 2024/25	Increase/(Decrease)
Sundry Debtors	96.85%	96.97%	-0.12%
Council Tax	56.99%	57.33%	-0.34%
Business Rates	65.24%	64.05%	1.19%

4.12. The Council’s Transformation and Efficiency Plan (TEP) aims to address emerging financial challenges and is expected to deliver £0.824m savings in 2025/26. The main savings areas are; Lesiure Strategy (£0.385m) through contract renegotiations, Garden Waste Scheme (£0.132m) and Car Parking (£0.110m) both from price increases. At Quarter 2 £0.430m has been achieved against a target of £0.412m, supported by improved performance at Edwalton Golf Course. Garden waste is broadly on target and could be fully achieved in the second half of the year, further strengthening the budget position.

4.13. Progress on LGR continues, with current current expenditure funded from reserves. The Council has appropriated £1.09m into the Organisation Stabilisation Reserve to fund expenditure and committed to date around £0.13m to support the various business cases at each stage of the process. As we move nearer to becoming part of a new authority, significantly more expenditure will be required as people, processes and systems transition.

<u>Conclusion</u>

4.14. The revenue position remains relatively healthy but the position can quickly change especially so early into the new financial year.

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

Performance Monitoring – Corporate Strategy 2024-27

4.16. The Corporate Strategy 2024-27 was approved at Council on 7 December 2023. The four themes contained within the 2019-2023 Strategy have been retained and The Environment will continue to be a major priority both in the medium and longer term. The new Strategy and performance are monitored by theme to better show how corporate tasks and performance indicators for each of the four corporate priorities are progressing. We are at the mid-point in the Strategy, and a refresh is planned for this year. This will provide a timely opportunity to align tasks with the Local Government Reorganisation agenda announced by the Government in November 2024. There are four of the fourteen strategic tasks that are complete, and the majority of the remainder have reached 50% progress indicating they are on target for completion at the end of this strategy period. The full corporate scorecard is in **Appendix G**.

4.17 Overall, there are eight performance measures that have not met target. Primarily these are for leisure and community facilities (three performance indicators), with the remainder spread across council services). In July 2024, Corporate Overview Group scrutinised the under-performance of community facilities and the crematorium and as a result action plans were put in place. It will take a while for these services to fully realise the benefits of the work that has taken place, and performance is expected to improve during 2025/26. Waste management performance (the recycling rate) has been lower than historic levels for a little while whilst waiting for the Environment Act changes to be implemented. Residents will start to see these changes in December once Simpler Recycling begins with the introduction of glass recycling collections from the kerbside. Full explanations for all exceptions can be found in **Appendix G**.

The Environment

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

There are two strategic tasks:

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

Key Achievements 2025

1. **Council: Decarbonising Operations**

   Fleet Transition: The use of HVO fuel continues to be rolled out across the fleet. In addition a further four new electric vehicles have been added into the Council's operational fleet, reducing annual emissions by approx. 12 tonnes CO_2e.

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

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

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

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

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

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

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

3. **Conservation: Enhancing Natural Assets**

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

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

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

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

- **Implement the Environment Act commitments** – progress is currently at 41%.

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

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

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

Environmental Health: The Council undertook a public consultation exercise in 2024 with a proposal to revoke the existing Smoke Control Orders and replacing these with a single Smoke Control Order, covering the whole of the Borough. It was agreed to delay any decision to implement such an order for a period of 2 years (2026). In the meantime work has continued over the quarter to educate and advise the public on the use of wood fired burners.

Waste and Resources: There is a national target to reduce residual waste (excluding major mineral wastes) per capita by 50% by 2042. A key task is the implementation of the national Simpler Recycling scheme which is well underway with the delivery of glass recycling bins to households across the borough in advance of collections starting on 1 December. Planning is also underway to create a countywide communication package to promote and educate the public on the wider range of dry recycling that will be allowed in the blue wheeled bin from 1 April 206 including clean food trays and tetra packs.

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

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

- **Cumulative number of fly tipping cases –** September saw a drop in reports compared to previous months although the overall total is still higher than target. Based on data gathered the main type of fly tipped waste reported includes the following household furniture, general domestic waste, builder's rubble, garden rubbish, tyres and white goods. A variety of action continues to be taken to tackle fly tipping including advice and education on correct waste disposal and enforcement. In respect of the latter and in line with operational procedures WISE have investigated a number of tips and issued 12 FPNs for fly tipping in September and a total of 74 for the year. In the same period, 4 domestic duty of care notices have been issued to residents who have not taken due regard to who they have used to dispose of their waste. RBC officers have also taken action on 2 reports associated with a city business and the second penalty for business duty of care has been paid to this service.

- **Percentage of household waste sent for reuse, recycling and composting** – Nationally recycling and composting rates are dropping and our year-end target of 48% has been reduced from a previous figure of 50%. However, the first quarter has seen a significant drop in green waste collected of over 1000 tonnes due to the dry weather. This will have a significant effect on our overall year end recycling and composting rate with performance likely to be lower than the new revised target. The new Simpler Recycling legislation which includes kerbside glass collected from December, changes to the blue bin input specification and food waste collections in October 2027 will see recycling rise to around 60%.

<table>
<tr><th colspan="9">ENVIRONMENT</th></tr>
<tr><th colspan="4">Strategic Tasks</th><th colspan="5">Performance Indicators</th></tr>
<tr><td>0</td><td>2</td><td>0</td><td>0</td><td>1</td><td>2</td><td>2</td><td>1</td><td>0</td></tr>
<tr><td colspan="4">No exceptions</td><td colspan="5">Two exceptions:
Percentage of household waste sent for reuse, recycling and composting
Number of fly tipping cases</td></tr>
</table>

Quality of Life

4.19 Rushcliffe is renowned for providing excellent community facilities for residents and will continue to do so by delivering the Rushcliffe Leisure Strategy 2021-2027. The other task in this theme is Being an active partner in the delivery of the East Midlands Devolution Deal, which is expected to bring extra funding to the whole Derbyshire / Nottinghamshire area. By maximising involvement in the future of the combined authority, Rushcliffe can benefit from the future prosperity that this new Mayoral area provides.

There are two strategic tasks:

- **Be an active partner in the delivery of the East Midlands Devolution Deal** – progress is 100%. This task has been delivered and incorporated into business as usual.

- **Deliver Rushcliffe's Leisure Strategy 2021-2027** – progress is currently at 95%. Cotgrave and Keyworth leisure centre developments are now complete and a project team has been created to support the end of the East Leake PFI in 2027 which will see the inclusion of the leisure facility in the Council's leisure contract. The Council has also developed an opportunity to lease West Park cricket facility to Nottinghamshire County Cricket Club which will see the facility become a hub for community cricket, while also providing high-quality facilities for the club's expanded player pathway, which gives boys and girls the opportunity to progress towards a professional career. In line with the local football facilities plan strategy a number of joint visits have taken place to sites that have been identified and participation information shared. Green flags achieved at Rushcliffe Country Park, the Hook and Sharphill Woods. The new walking and cycling bridge over the river Trent is well underway and groundwork has also commenced for the new Sharphill Community facility.

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

- **Cumulative number of successful homelessness prevention outcomes** – despite further successful homeless preventions being achieved and the overall total for the year to date standing at 24, this figure remains just below target. This is primarily due to a combination of fewer registered provider properties being advertised on Homesearch and a higher number of applicants on the system. Homeless cases are therefore being rehoused later in the process. This situation is likely to continue due to nationally observed factors such as an increase in housing need.

- **Number of leisure centre users – public** – data is showing a slight 8% reduction on the same period last year. However usage across leisure centres is starting to show signs of recovery following the summer closure of Keyworth Leisure Centre, which was factored into revised profiling. While Rushcliffe Arena and Bingham Arena have seen some fluctuations, proactive collaboration with the leisure operator is underway to enhance user experience and engagement. Improvements such as resolving air conditioning issues at Bingham Arena are expected to support increased attendance moving forward.

- **Percentage usage of community facilities** – Sir Julian Cahn was closed for refurbishment and Gamston Community Hall had part closures over extended periods for the full replacement of the heating systems during August and September. Although this was accounted for in the data the impact has been greater coupled with the traditionally quiet holiday period in August and the start of September. However additional bookings have started to increase and now that the venues are fully operational, we expect to see an improving trend in the coming months coupled with our marketing plan activity.

QUALITY OF LIFE								
Strategic Tasks				**Performance Indicators**				
1	1	0	0	7	0	3	0	1
No exceptions				Three exceptions: • Cumulative number of successful homelessness prevention outcomes • Number of leisure centre users – public • Percentage usage of community facilities				

Sustainable Growth

4.20 The Core Strategy is due to be replaced by the Greater Nottingham Strategic Plan which will largely determine development up to 2041.

There are five strategic tasks, progress comments are shown in the Annual Strategic Task Report.

- **Provide community leadership in the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station** – 50% progress.

- **Implement Levelling-up and Regeneration Bill commitments** – 10% progress.

- **Adopt a Greater Nottingham Strategic Plan** – currently 70% progress. The revised Greater Nottingham Strategic Plan (GNSP) consultation closed on Friday 25 April and the responses received have been processed and summarised. Updates are being made to parts of the evidence base ahead of the submission for examination. The latest anticipated timetable is:
    - Submission of GNSP for examination in December 2025

- Examination in public in January 2026
- Receipt of Inspector's Report in November 2026
- Adoption in December 2026.

- **Support the delivery of the new employment sites and new homes, including meeting affordable housing targets, at key sites including Fairham, Gamston, RAF Newton and Bingham** – currently 50% progress.

- **Continue to be an active partner in the delivery of the East Midlands Combined County Authority aims and objectives** – 50% We remain an active partner with both senior officers and Councillors engaging with EMCCA officers.

There are 11 sustainable growth performance indicators, with no exceptions.

SUSTAINABLE GROWTH								
Strategic Tasks				Performance Indicators				
1	5	0	0	6	1	0	2	2
No exceptions				No exceptions				

Efficient Services

4.21 The Council strives to deliver services in the most efficient way. New ways of working and cost saving where possible will be sought during the four years of this Strategy.

There are three strategic tasks:

- **Deliver good value for money in Council operations for residents** – current progress is 50% for 2025/26 (and 50% overall) and is being monitored through the year with the Medium-Term Financial Strategy (MTFS).

- **Conduct a review of the Council's asset base** – 100% this task is now complete.

- **Be an active partner in the delivery of Local Government Reorganisation for the Nottinghamshire region** – current progress is 50%.

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

- **Percentage of expected Councillors attending in-person training events this municipal year** – there have been three training events delivered with an average 56.8% attendance.

- **Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year** – Engagement with e-learning modules by councillors has improved over the last twelve months (60.6% compared to 34.46% in 2024/25) with the introduction of single sign-on and a 'course of the month' email.

- **Income generated from community buildings** – income figures had been adjusted to reflect the closure during this period of Sir Julian Cahn which re-opened after refurbishment in September 2025. Based upon the revised annual target of £123k the profile target should be £61,900 however the current actual has been further impacted by lost room capacity and bookings due to the installation of the new AV system in the Arena ground floor rooms. In addition, Gamston Community Hall has had part closures due to the installation of the Air source heat Pump. With facilities now open and a marketing plan being implemented it's hoped that the situation will improve but the annual target is unlikely to be met.

<table>
<tr><th colspan="9">EFFICIENT SERVICES</th></tr>
<tr><th colspan="4">Strategic Tasks</th><th colspan="5">Performance Indicators</th></tr>
<tr><td>2</td><td>2</td><td>0</td><td>0</td><td>22</td><td>3</td><td>3</td><td>1</td><td>0</td></tr>
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• Percentage of expected Councillors attending in-person training events this municipal year
• Percentage of Councillors completing e-learning modules this municipal year
• Income generated from community buildings</td></tr>
</table>

5 Risks and Uncertainties

5.1 Failure to comply with Financial Regulations in terms of reporting on both revenue and capital budgets could result in criticism from stakeholders, including both Councillors and the Council's external auditors.

5.2 Areas such as income can be volatile and are particularly influenced by public confidence and the general economic climate and Government legislation. Particularly susceptible to volatility will be areas such as Planning Income. Ongoing due diligence with regards to the budget will highlight any potential concerns or indeed upside risk.

5.3 The Council needs to be properly insulated against potential risks hence the need to ensure it has a sufficient level of reserves to ensure the Council can withstand unexpected financial shocks, and things we do know about but are unclear of the full financial implications such as the costs of LGR.

5.4 There remains much uncertainty as the Government starts to legislate for, and implement, new policies (e.g. Simpler Recycling) and funding reform (Fair Funding Review, Council Tax and Business Rates) aimed at equalising funding support across regions. The full financial impact of this will not be known until the Government's financial settlement is announced, however early indications are that the Government's Settlement Funding Assessment (it's grant income from Government) for Rushcliffe will significantly reduce.

5.5 Local Government Reorganisation not only presents financial risks, but it also has the potential to disrupt service delivery (impacting on performance) and makes the recruitment of good employees even more challenging and increases the risk of employees switching sectors; not to mention continuing to ensure staff remain motivated and are upskilled for the changes that lie ahead. Other demands such as digital transformation, climate change targets, recycling legislation and increased demand for services present a complex and evolving landscape.

6 Implications

6.1 Financial Implications

Financial implications are covered in the body of the report.

6.2 Legal Implications

There are no direct legal implications arising from this report. It supports the delivery of a balanced budget and the delivery of excellent services.

6.3 Equalities Implications

There are no direct equality implications arising from this report.

6.4 Section 17 of the Crime and Disorder Act 1998 Implications

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

6.5 Biodiversity Net Gain Implications

There are no Biodiversity Net Gain Implications arising from this report.

7 Link to Corporate Priorities

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

8 Recommendations

It is RECOMMENDED that

a) The projected revenue budget efficiency for the year of £0.810m and proposals to earmark this for cost pressures given in Appendix A and paragraph 4.1

b) The projected capital budget efficiencies of £1.466m including the budget changes in Appendix D

c) The projected overspend on Special Expenses of £19k (paragraph 4.7)

d) For performance exceptions to judge whether further information is required.

For more information contact:	Peter Linfield Director of Finance and Corporate Services Tel: 0115 9148439 plinfield@rushcliffe.gov.uk
Background papers available for Inspection:	Council 6 March 2025 – 25/26 Budget and Financial Strategy Cabinet 8 July 2025 – Financial Outturn 2024/25
List of appendices:	Appendix A – Revenue projected position 2025/26 – September 2025 Appendix B – Revenue Variances over £25k – September 2025 Appendix C – Capital Programme Summary 2025/26 – September 2025 Appendix D – Changes to Capital Budget Appendix E – Capital Variance Explanations September 2025 Appendix F – Special Expenses Monitoring September 2025 Appendix G – Strategic Performance Scorecard

APPENDIX A

Projected Revenue Outturn Position 2025/26 – September 2025

2025/26	Original Budget £000	Revised Budget £000	Projected Outturn £000	Projected Variance over/(under) £000
Chief Executive	1,613	1,611	1,715	104
Development & Economic Growth	467	531	634	104
Finance & Corporate	4,892	5,155	4,508	(647)
Neighbourhoods	7,939	7,361	6,995	(366)
Sub Total	**14,912**	**14,659**	**13,853**	**(806)**
Capital Accounting Reversals	(1,895)	(1,895)	(1,895)	0
Minimum Revenue Provision	1,174	1,666	1,666	0
Total Net Service Expenditure	**14,191**	**14,430**	**13,624**	**(806)**
Grant Income (Including New Homes Bonus)	(3,239)	(3,239)	(3,483)	(244)
Collection Fund	(16,650)	(16,650)	(16,410)	240
Total Funding	**(19,889)**	**(19,889)**	**(19,893)**	**(4)**
Net Transfer to/(from) Reserves	**5,699**	**5,460**	**6,269**	**810**
Financial Management System Upgrade Q1				60
LGR Q1				377
Simpler Recycling Q1				200
Release from LGR to cover spend Q2				(65)
LGR Q2				52
Edwalton Golf Course clubhouse enhancements Q2				130
Simpler Recycling Q2 - grant received				90
Release from reserves to cover agency Q2				(34)
Total Committed from underspend				**810**
Net Budget Deficit/(Surplus)				**(0)**

APPENDIX B

Revenue Variances over £25k – September 2025

Adverse Variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
Planning & Growth	Reduction in planning income from fees	175
Depot & Contracts	£50k tyres, £30k recylcling for communal bin areas	80
Executive Management Team	LGR proposal	65
Strategic Housing	Emergency accomodation due to increase in demand and shortage in follow on housing	51
Property	Shortfall on Bridgford Hall rents due to changover in tenancy	49
Revenues & Benefits	Council tax support scheme local discounts (care leavers/annexe)	26
Total Adverse Variances		**446**

Favourable Variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
Depot & Contracts	£175k salaries due to Fairham pastures refuse collection not required in year, £69k Edwalton Golf Course improved performance, £43k savings on diesel, £28k new car parking contract based on charge per ticket expected to deliver savings, £35k sale of waste bins not budgeted as ad hoc	(350)
Financial Services	£200 additional interest, £74k saving on insurance premiums, contingency £339k	(613)
Streetwise	Employee savings £32k	(32)
Planning Policy	Land registry compensation grant £60k and salary savings due to staff turnover.	(25)
Communications& Customer Services	Savings from Research & Intelligence officer vacant post not recruited in year	(32)
Crematorium	Utility savings	(27)
Community Development	£27k Biodiversity Net Gain grant, £30k running costs for Sharphill Community Facility not required in year	(57)
Environmental Health	Licensing (£39k) and food hygiene (£20k) income performing better than budget	(59)
Total Favourable Variances		**(1,195)**
Other minor variances		**(61)**
Total Variance		**(810)**

APPENDIX C

Capital Programme Summary – September 2025

2025/26	Original Budget £000	Current Budget £000	Projected Actual £000	Projected in year cost/(efficiency) £000	Reason
Development & Economic Growth	761	1,679	1,417	(262)	Primarily due to no commitments against the Cotgrave Business Hub provision and £150k for PV at Crematorium to be carried forward to 26/27.
Neighbourhoods	7,065	11,161	9,997	(1,164)	Expenditure on Warm Homes scheme reduced by £610k to match actual grant allocated (indicative grant was £750k actual grant £140k); £400k Land Acquisition for Carbon Offsetting not yet committed; Projected expenditure on Bingham Arena reduced by £150k.
Finance & Corporate Services	518	1,007	967	(40)	Financial Management System £60k projected overspend, budget was based on estimated costs
Contingency	0	0	0	-	£0.286m carry forward from 24/25 less allocations to: ICT replacement Programme £0.016m, AV Replacement Programme (£0.030m), Manvers £100k; EGC Enhancements £90k; Netcall AI Assist (Customer Services) £18k = £182k. A further £100k allocation to Watercourse improvements still to be approved and processed.
Total Expenditure	**8,344**	**13,847**	**12,381**	**(1,466)**	
Funded By					
Capital Receipts	2,719	4,732	4,494	238	
Government Grants	1,650	2,001	1,391	610	£610k reduction in Warm homes Grant to budget (total grant £1.2m over 3 years) expenditure projection reduced to match
Other Grants & Contributions	56	142	142	-	
Section 106 / CIL	0	826	676	150	
Use of Reserves	3,919	6,146	5,678	468	To fund carryforwards
Borrowing	-	-	-	-	
Total Funding	**8,344**	**13,847**	**12,381**	**1,466**	

Changes to Capital Budget – September 2025

Budget Change / Scheme	Adjustments £000	Comment	Funded by	Approval
Budget Approved Quarter 1	**13,582**			
Manvers Business Park Enhancements	140	£100k from Capital Continency; £40k virement from Cotgrave Business Hub	Virement	£100k contingency approved by Director and S151; £40k virement by Budget Holder and Financial Services Manager.
Capital Contingency	(100)	£100k allocated to Manvers BP enhancements	Virement	Approved by Director and S151
Cotgrave Business Hub	(40)	£40k virement to Manvers BP enhancements	Virement	Budget Holder/Financial Services Manager.
Watercourse Improvements	12	£12k virement from Cotgrave Business Hub	Virement	Budget Holder/Financial Services Manager.
Cotgrave Business Hub	(12)	£12k virement to Watercourse Improvements	Virement	Budget Holder/Financial Services Manager.
Disabled Facilities Grant (Discretionary)	30	Additional grant allocation for HPAS	Govt Grant	Budget Holder/Financial Services Manager.
Play Areas Special Expenses	29	Additional funded works	Sec 106/CIL	Budget Holder/Financial Services Manager.
Greythorn Drive Play Area Special Expense	34	Additional funded works	Sec 106/CIL	Budget Holder/Financial Services Manager.
Bridgford Park Special Expense	20	Additional funded works	Sec 106/CIL	Budget Holder/Financial Services Manager.
Netcall AI Assist Customer Services	18	Allocation from contingency	Virement	Approved by Director/S151.
Capital Contingency	(18)	£18k allocated to Netcall AI Assist	Virement	Approved by Director/S151.
Home Upgrade Grants (HUG2)	47	Finalising programme of works - fully funded	Govt Grant	Budget Holder/Financial Services Manager.
Edwalton Community Facilities	(25)	A further £25k acceleration of the budget to 24-25. £151k previously accelerated. Total costs in 24-25 £176k.	Acceleration	Cabinet Report 8 July 2025 Financial Outturn
Edwalton Golf Course Enhancements	130	Increase to budget using revenue surplus (see revenue underspends)	OS Reserve	S151
Edwalton Golf Course Enhancements	90	Contingency Allocation	Virement	Director/S151
Capital Contingency	(90)	£90k allocated to Edwalton Golf Course Enhancements	Virement	Director/S151
Current Budget	**13,847**			

APPENDIX E

Capital Variance Explanations – September 2025

Name	Opening Budget	Current budget	Actual YTD	Projected Outturn	Projected Outturn Variance	Comment
Development & Economic Growth						
REPF GRANT BUSINESS GRANTS CAP PROJECTS	0	0	27,007	0	0	Budget Adjustments to be processed.
UKSPF BUSINESS SUPPORT GRANTS	0	0	47,418	0	0	Budget Adjustments to be processed.
KEYWORTH CEMETERY 22-23	25,000	25,000	0	0	(25,000)	Awaiting local diocese approval for works to stabalise/rebuild retaining wall. Scheme will be requested to be carried forward to complete in 26/27.
MANVERS BP ENHANCEMENTS	200,000	360,000	(2,177)	360,000	0	To complete roof repairs: £200k original budget plus £20k brought forward. Tenders returned and costs increased since orginal estimate Revised budget requirement £360k. £100k contingency allocation approved plus £40k virmement from Cotgrave Business Hub.
STREETWISE DEPOT	100,000	176,000	0	176,000	0	Vehicle wash, improvements to warehouse and pedestrian safety.Tender accepted.
BRIDGFORD PARK KIOSK	25,000	25,000	0	0	(25,000)	The business case options are currently under review
COLLIERS BP CP SURFACE/DRAIN	16,000	0	0	0	0	Budget moved to Manvers BP.
HIGHWAYS VERGE IMPS	200,000	237,000	0	237,000	0	EMT currently considering, County Council may deliver.
WATERCOURSE IMPROVEMENTS	0	230,000	11,730	330,000	100,000	Additional funding is required for these works due to adpoting solution that minimises impact on local houses. Revised expenditure projection £330k: £15k spend plus £30k fees. Contract £285k. £100k Contingency request to be approved.
THE POINT	25,000	40,000	9,857	25,000	(15,000)	Works to roller shutters and structural work resulting from water in the basement. Balance will need to be carried forward for doors in 26/27.
BINGHAM MARKET PLACE IMPS	0	6,000	0	6,000	0	
COTGRAVE PHASE 2	0	0	(2,180)	0	0	
EXTERNAL DOOR & WINDOW UPGRADES VARIOUS SITES	0	46,000	0	25,000	(21,000)	Door replacements for public toilets, plus some rollershutters. £25k forecast, balance to cfwd.
WALKERS YD 1a/b and 3	30,000	0	0	0	0	Not cost effective to do anything energy efficiency wise at present. Budget moved to support requirement for Watercourse improvements Radcliffe On Trent.
COTGRAVE BUSINESS HUB	70,000	126,000	0	0	(126,000)	Cold water supply improvement / enhancement. Now looking to move forward without improvement to water supply. To be kept under review.
RBC TOURISM/SIGNAGE	70,000	70,000	770	70,000	0	UKSPF funded project
THE CREMATORIUM	0	338,000	16,023	188,000	(150,000)	Series of schemes, water feature, external landscaping schemes, air conditioning, enhance PV provision (expected 26/27).
Development & Economic Growth Total	**761,000**	**1,679,000**	**108,449**	**1,417,000**	**(262,000)**	

APPENDIX E

Name	Opening Budget	Current budget	Actual YTD	Projected Outturn	Projected Outturn Variance	Comment
Neighbourhoods						
GRESHAM SPORTS PARK REDEVELOPMENT	0	62,000	5,750	40,000	(22,000)	CCTV works successfully tendered. Exploring grant fund from FA for further work to catering hut, grants up to £50k to 75% of project required £25% match. Other option is to carry forward balance to bolster 26/27 project for Gresham Legionella decarb/Wifi.
LAND ACQUISIITON CARBON OFFSETTING	0	1,500,000	12,000	1,100,000	(400,000)	£500k Upper Broughton complete. With further land holdings in due course, not expected to be fully spent in year. Tree planting may need to come from this provision if external funding not secured.
WARM HOMES GRANT	750,000	750,000	0	140,000	(610,000)	Budget was set on indicative funding of £750k 25/26 and £1.8m 26/27, final allocations are £1.3m over next 3 years £140k capital in 25/26. Fully funded scheme so no realisable saving.
SUPPORT FOR REGISTERED HOUSING PROVIDERS	0	36,000	0	36,000	0	£36k was carried forward for Platform Housing for 2 affordable units.
BINGHAM LEISURE HUB	0	250,000	10,740	100,000	(150,000)	Post opening enhancements. £72k potential cost of corrections to air conditioning, currently in negotiations with original contractor. £10k Parkwood window tinting complete.
GAMSTON COMMUNITY CENTRE ENHANCEMENTS	0	116,000	61,750	132,000	16,000	Air source heat pump change. Works complete, additional costs incurred due to time extension. The overspend will need to be met from Special Expenses.
WEST PARK ENHANCEMENTS	425,000	661,000	557,724	661,000	0	£100k UKSPF funding. Contract Value £610k (SJC Developments) £661k forecast to include AV (£30k) plus fit out
WB - CAR PARK RESURFACING	18,000	38,000	18,189	38,000	0	£20k balance to be spent at Bridgford Park, resurfacing car park
DISABLED FACILITIES GRANT	1,040,000	1,337,000	393,583	1,337,000	0	Committed £715k at the end of September so a further £400k grants still to be processed.
DISCRETIONARY TOP-UPS DFGs	56,000	136,000	52,638	136,000	0	Discretionary funding has been reintroduced for 2025/26 with £80k moved from mandatory budget.
HUG2 GRANT EXPENDITURE	0	47,000	67,806	47,000	0	Additional actual spend to projectionhas since been moved to revenue and is grant funded.
CLC AND KLC ENHANCEMENTS	1,200,000	1,598,000	1,374,440	1,598,000	0	Complete refurbishment of Cotgrave and Keyworth Leisure Centres now complete. Final payments to be processed and retention released.
RCP PLAY AREA	25,000	25,000	26,704	26,700	1,700	Works complete, minor overspend
ARENA ENHANCEMENTS	0	65,000	17,024	65,000	0	Furniture for reception area £11k: window retinting £15k (Parkwood part funding); pigeon netting £8k. Other works include flooring replacements, cladding and the footpath to the front of building adacent to pool requires work.
TOOTHILL SPORTS COMPLEX IMPROVEMENTS	100,000	200,000	0	200,000	0	Ongoing negotiations re athletics track/ hockey pitch lighting, progress may be affected by school rebuild.
EGC ENHANCEMENTS	0	350,000	0	350,000	0	Scheme costs had to be remodelled upon receipt of flood works tenders. Estimated cost of total works £350k.
SHARPHILL COMMUNITY FACILITY	840,000	914,000	3,298	914,000	0	Works commenced Sept. Ceiling of £750k for build plus fit out and associated costs.
GREYTHORN DRIVE PLAY AREA	0	48,000	(2,000)	48,000	0	£2k outstanding accrual from 24-25 will be cleared when invoice received. Budget adjusted to reflect Neighbourhood CIL funding.
BRIDGFORD PK PLAY AREA SPEC EXP	0	20,000	0	20,000	0	New provision for fencing and site clearance works funded brom Neighbourhood CIL
PLAY AREAS / FACILITIES FOR OLDER CHILDREN	100,000	300,000	186,927	300,000	0	
VEHICLE REPLACEMENT	2,511,000	1,458,000	243,204	1,458,000	0	Vehicles - R2Go £231k, £265k Streetwise, £460k 2x Glass Recycling Vehicles.
RECYCLING BINS	0	1,250,000	566,267	1,250,000	0	The rollout of glass recycling containers has commenced.
Neighbourhoods Total	**7,065,000**	**11,161,000**	**3,596,043**	**9,996,700**	**(1,164,300)**	

APPENDIX E

Name	Opening Budget	Current budget	Actual YTD	Projected Outturn	Projected Outturn Variance	Comment
Finance & Corporate Services						
ICT REPLACEMENT PROGRAMME	75,000	103,500	36,062	103,500	0	
FMS REPLACEMENT	0	197,400	12,000	257,400	60,000	Original budget funded from 23/24 underspends based on estimated costs, additional be funded from 25/26 revenue underspends.
ICT SECURITY	0	21,000	4,933	21,000	0	
TECHNICAL INFRASTRUCTURE	192,000	205,000	158,510	205,000	0	
DIGITAL STRATEGY	20,000	60,000	0	60,000	0	
APPLICATIONS & APPS	0	31,000	0	31,000	0	
AV REPLACEMENT SYSTEM	81,000	189,100	194,995	189,100	0	
INCOME MANAGEMENT SYSTEM	0	0	(22,500)	0	0	
NETCALL AI ASSIST	0	18,000	0	18,000	0	Funded from contingency
Finance & Corporate Services Total	**368,000**	**825,000**	**383,999**	**885,000**	**60,000**	
CAPITAL CONTINGENCY	150,000	182,000	0	82,000	(100,000)	£0.286m carry forward from 24/25 less allocations to: ICT replacement Programme £0.016m, AV Replacement Programme (£0.030m), Manvers £100k; EGC Enhancements £90k; Netcall AI Assist (Customer Services) £18k = £182k. A further £100k allocation to Watercourse improvements still to be approved and processed.
Contingency Total	**150,000**	**182,000**	**0**	**82,000**	**(100,000)**	
Grand Total	**8,344,000**	**13,847,000**	**4,088,492**	**12,380,700**	**(1,466,300)**	

Special Expenses – September 2025

2025/26	Orignal Budget	Projected Outturn	Variance	Reasons
West Bridgford				
Parks & Playing Fields	496,000	512,600	16,600	£8.5k playground maintenance and repairs, £5k Bridgford Park security improvements, £5k West Park improvements offset by tennis income
West Bridgford Town Centre	117,400	119,400	2,000	Potential vehicle mitigation under Martyn's Law
Community Halls	131,300	131,200	(100)	
Repayment of Revenue Deficit	16,000	16,000	0	
Annuity Charges	110,400	110,400	0	
Revenue Contribution to Capital Outlay	100,000	100,000	0	
Sinking Fund (The Hook)	20,000	20,000	0	
Total	**991,100**	**1,009,600**	**18,500**	
Keyworth				
Keyworth Cemetery	9,600	9,600	0	
Annuity	500	500	0	
Total	**10,100**	**10,100**	**0**	
Ruddington				
Ruddington Cemetery	10,400	10,900	500	
Total	**10,400**	**10,900**	**500**	
Total Special Expenses	**1,011,600**	**1,030,600**	**19,000**	

Strategic Scorecard

Tasks

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

Performance Indicators

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

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

Environment

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_01 Deliver Rushcliffe's Climate Change Strategy 2021-2030	31-Mar-2030	50%
	ST2427_02 Implement the Environment Act commitments	31-Mar-2027	41%

Status	Ref.	Description	Q2 2025/26 Value	Q2 2025/26 Target	Q2 2025/26 Long Trend	2025/26 Target	2024/25 Value
	CS_LINS01	Percentage of streets passing clean streets inspections	96.8%	97.5%		97.5%	97.9%
	CS_LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	371	265		1060	1108
September saw a drop in reports compared to previous months although the overall total is still higher than target. Based on data gathered the main type of fly tipped waste reported includes the following household furniture, general domestic waste, builder's rubble, garden rubbish, tyres and white goods. A variety of action continues to be taken to tackle fly tipping including advice and education on correct waste disposal and enforcement. In respect of the latter and in line with operational procedures WISE have investigated a number of tips and issued 12 FPNs for fly tipping in September and a total of 74 for the year. In the same period, 4 domestic duty of care notices have been issued to residents who have not taken due regard to who they have used to dispose of their waste. RBC officers have also taken action on 2 reports associated with a city business and the second penalty for business duty of care has been paid to this service.							
	CS_LINS18	Percentage of household waste sent for reuse, recycling and composting	46.67%	54.99%		48%	44.32%
Nationally recycling and composting rates are dropping and our year-end target of 48% has been reduced from a previous figure of 50%. However, the first quarter saw a significant drop in green waste collected of over 1000 tonnes due to the dry weather. This will have a significant effect on our overall year end recycling and composting rate with performance likely to be lower than the new revised target. The new Simpler Recycling legislation which includes kerbside glass collected from December, changes to the blue bin input specification and							

food waste collections in October 2027 will see recycling rise to around 60%							
	CS_LINS20	Percentage recycling contamination rate	12.57%	12%		12%	14.76%
	CS_LINS23	Residual waste collected per household, in kilos	226.00	240.00		480.00	471.99
-	CS_LINS77	Percentage reduction of CO2 from the Council's own operations (from 2008/09 baseline)	Reported annually			9%	-56%

Quality of Life

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_03 Be an active partner in the delivery of the East Midlands Devolution Deal	31-Mar-2027	100%
	ST2427_04 Deliver Rushcliffe's Leisure Strategy 2021-2027	31-Mar-2027	95%

Status	Ref.	Description	Q2 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LINS25	Number of households living in temporary accommodation	10	18		18	10
	CS_LINS26a	Cumulative number of main housing duty decisions issued	40	42		85	77
	CS_LINS27a	Average length of stay of all households in temporary accommodation	8 weeks	11 weeks		11 weeks	5 weeks
	CS_LINS29a	Cumulative number of successful homelessness prevention outcomes	24	35		70	86
Despite further successful homeless preventions being achieved and the overall total for the year to date standing at 24, this figure remains just below target. This is primarily due to a combination of fewer registered provider properties being advertised on Homesearch and a higher number of applicants on the system. Homeless cases are therefore being rehoused later in the process. This situation is likely to continue due to							

nationally observed factors such as an increase in housing need.							
	CS_LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks from the date of application	82%	55%		55%	86.64%
	CS_LINS32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	39 weeks	50 weeks		50 weeks	20 weeks
	CS_LINS51	Number of leisure centre users - public	620,612	670,750		1,341,500	1,283,779
Data is showing a slight 8% reduction on the same period last year. However usage across leisure centres is starting to show signs of recovery following the summer closure of Keyworth Leisure Centre, which was factored into revised profiling. While Rushcliffe Arena and Bingham Arena have seen some fluctuations, proactive collaboration with the leisure operator is underway to enhance user experience and engagement. Improvements such as resolving air conditioning issues at Bingham Arena are expected to support increased attendance moving forward.							
	CS_LINS52	Number of Edwalton Golf Courses users	47,110	37,500		50,000	52,943
	CS_LINS72b	Percentage usage of community facilities	35.5%	40%		40%	45.3%
Sir Julian Cahn was closed for refurbishment and Gamston Community Hall had part closures over extended periods for the full replacement of the heating systems during August and September. Although this was accounted for in the data the impact has been greater coupled with the traditionally quiet holiday period in August and the start of September. However additional bookings have started to increase and now that the venues are fully operational, we expect to see an improving trend in the coming months coupled with our marketing plan activity.							
	CS_LINS80a	Percentage food businesses broadly compliant at first assessment/ inspection	92%	91%		91%	93%
	CS_LINS80g	All crime figures within Rushcliffe per 1000 per head of population	24.33	-		-	44.06

Sustainable Growth

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_05 Provide community leadership in the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station	31-Mar-2027	50%
	ST2427_06 Implement Levelling-up and Regeneration Bill commitments	31-Mar-2027	10%
	ST2427_07 Adopt the Greater Nottingham Strategic Plan	31-Mar-2027	70%
	ST2427_08 Support the delivery of the new employment sites and new homes, including meeting affordable housing targets, at key sites including Fairham, Gamston, RAF Newton and Bingham	31-Mar-2027	50%
	ST2427_13 Continue to be an active partner in the delivery of the East Midlands Combined County Authority aims and objectives	31-Mar-2027	50%

Status	Ref.	Description	Q2 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LIDEG05	Percentage of appeals allowed against total number of Major planning applications determined by the authority	6.2%	10%		10%	8.3%
	CS_LIDEG06	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	1.2%	10%		10%	1%
	CS_LIDEG07	Number of planning applications received	681	-		-	1561
	CS_LIDEG09	Number of Planning Application decisions issued	618	-		-	1244

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Status	Ref.	Description	Q2 2025/26 Value	Q2 2025/26 Target	Q2 2025/26 Long Trend	2025/26 Target	2024/25 Value
	CS_LIDEG33	Number of new homes built	Awaiting data in order to calculate this PI			-	887
	CS_LIDEG34	Area of new employment floorspace built (sq mtrs)	Awaiting data in order to calculate this PI			-	-
	CS_LIDEG41	Level of income generated through letting property owned by the Council but not occupied by the Council	£966,154	£1,001,850		£2,003,300	£1,977,885
	CS_LIDEG50	Percentage of UKSPF and REPF funding allocated	100%	100%		100%	100%
	CS_LINS24	Number of affordable homes delivered	111	70		150	293
	CS_LINS60	Number of users of paid council car parks	542,589	537,336		1,074,672	993,100
	CS_LINS61	Total car parking income	£636,046	£552,100		£1,104,200	£961,550.36

Efficient Services

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_10 Deliver good value for money in Council operations for our residents	31-Mar-2027	50%
	ST2427_12 Conduct a review of the Council's property asset base	31-Mar-2027	100%
	ST2427_14 Be an active partner in the delivery of Local Government Reorganisation for the Nottinghamshire region	31-Mar-2026	50%

Status	Ref.	Description	Q2 2025/26			2025/26	2024/25
			Value	Target	Long Trend	Target	Value
	CS_LIDEG02a	Percentage of major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	98.5%	70%		70%	96.2%
	CS_LIDEG03a	Percentage of non-major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	91.5%	80%		80%	91.9%
	CS_LIDEG10a	Priority 1 and 2 planning enforcement inspections carried out in target time	97.83%	90%		90%	95.56%
	CS_LIDEG40b	Percentage of council owned units occupied	97.07%	95%		95%	99.07%
	CS_LIDEG42	Percentage of privately owned industrial units occupied	awaiting data	92%		92%	94%
	CS_LIDEG60	Number of cremations held at Rushcliffe Oaks	351	325		697	617

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Status	Ref.	Description	Q2 2025/26 Value	Q2 2025/26 Target	Q2 2025/26 Long Trend	2025/26 Target	2024/25 Value
	CS_LIDEG61	Income from all activities at Rushcliffe Oaks	£388,538	£341,250		£721,350	£664,832
	CS_LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	95.25%	98.00%		98.00%	96.12%
	CS_LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year	£0.430	£0.412m		£0.825m	£0.749m
	CS_LIFCS20	Percentage of Council Tax collected in year	56.99%	57.33%		99.0%	99.10%
	CS_LIFCS21	Percentage of Non-domestic Rates collected in year	65.24%	64.07%		99.2%	98.80%
	CS_LIFCS22a	Average number of days to process a new housing benefit claim	10.5	12.5		12.5	8.42
	CS_LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	3.29	4		4	3.75
	CS_LIFCS22c	Average number of days to process a new council tax reduction claim	13.87	17.5		17.5	12.58
	CS_LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.39	3.5		3.5	2.4
	CS_LIFCS33	Percentage of time when key ICT systems are unaffected by downtime	95.51%	99.5%		99.5%	97.1%

Status	Ref.	Description	Q2 2025/26 Value	Q2 2025/26 Target	Q2 2025/26 Long Trend	2025/26 Target	2024/25 Value

	CS_LIFCS43 a	Percentage of expected Councillors attending in-person training events this municipal year	56.8%	65%		65%	54.89%
There have been three training events delivered to date.							
	CS_LIFCS43 b	Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year	60.6%	80%		80%	39.77%
Engagement with e-learning modules by councillors has improved over the last twelve months (60.6% compared to 34.46% in 2024/25) with the introduction of single sign-on and a 'course of the month' email.							
	CS_LIFCS52	Percentage of complaints responded to within target times	100%	95%		95%	93.4%
	CS_LIFCS62	Percentage increase in digital transactions	3.01%	1%		2%	2.14%
	CS_LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	92.67%
	CS_LINS03	Percentage of town centres restored to Grade A cleanliness before 10am	92.5%	90%		90%	97.42%
	CS_LINS04	Streetwise income from external customers and key partners	£208,000	£206,000		£412,700	£529,468
	CS_LINS07a	Percentage of licensing applications processed within target time	96.6%	90%		90%	94.22%
	CS_LINS12	Average length of time for the approval of a DFG	1 week	10 weeks		1 week	2 weeks
	CS_LINS19b	Number of missed bins (residual, dry recycling and garden waste) reported	1,462	1,500		3,000	2,993
	CS_LINS49	Number of empty homes brought back into use	13	5		10	10

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<table>
<tr><th rowspan="2">Status</th><th rowspan="2">Ref.</th><th rowspan="2">Description</th><th colspan="3">Q2 2025/26</th><th>2025/26</th><th>2024/25</th></tr>
<tr><th>Value</th><th>Target</th><th>Long Trend</th><th>Target</th><th>Value</th></tr>
<tr><td></td><td>CS_LINS73a</td><td>Income generated from community buildings</td><td>£46,756.02</td><td>£74,859.00</td><td></td><td>£123,800</td><td>£100,000</td></tr>
<tr><td colspan="8">Income figures had been adjusted to reflect the closure during this period of Sir Julian Cahn which re-opened after refurbishment in September 2025. Based upon the revised annual target of £123k the profile target should be £61,900 however the current actual has been further impacted by lost room capacity and bookings due to the installation of the new AV system in the Arena ground floor rooms. In addition, Gamston Community Hall has had part closures due to the installation of the Air source heat Pump. With facilities now open and a marketing plan being implemented it’s hoped that the situation will improve but the annual target is unlikely to be met.</td></tr>
<tr><td></td><td>CS_LINS73b</td><td>Income generated from parks, pitches and open spaces</td><td>£174,817.20</td><td>£146,150.00</td><td></td><td>£295,223</td><td>£342,450</td></tr>
</table>