

# RBC Covid-19 Performance Dashboard

## Introduction

Under normal circumstances, performance is managed by team leaders and Lead Specialists on a daily, weekly and monthly basis. This is brought together on a bi-monthly basis and challenged by Service Managers before being presented to the Executive Management Team. Each quarter, a total performance report is pulled together and presented to the Corporate Overview Group for scrutiny and challenge. Councillors consider both tasks and performance indicators which cover the delivery of the corporate strategy and the services delivered by the Council to its residents.

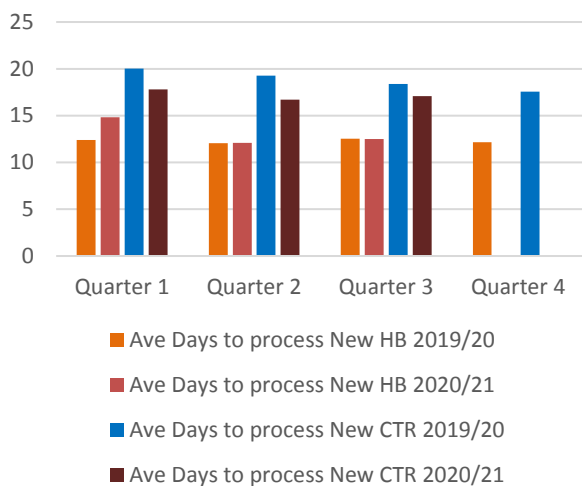
To more closely monitor the impact of the Covid-19 pandemic on the council's services and finances, this dashboard has been developed. The aim is to reproduce this information monthly in line with frontline management of performance. It is hoped that this will give early warning of significant changes which would indicate a worsening of impact Covid-19 is having on the Council.

The information on this dashboard is organised under three headings: **Delivery** – the council providing services to the borough; **Community** – the use or consumption of services by the Rushcliffe community (residents and businesses); and **Finance** – mainly income generated by the Council. These indicators have been selected from the corporate and operational scorecards presented to the Corporate Overview Group quarterly and are those believed to be impacted by Covid-19 (see COG report July 2020). Additional information, where it is felt to provide a fuller picture but not necessarily included in the scorecards, has been included below. We may at times change the content of the below to include different information where it helps to illustrate the council's position at that time more fully. Commentary is given to provide context and further information can be provided on request [democraticservices@rushcliffe.gov.uk].

## Delivery

Eight performance indicators demonstrating the impact of Covid-19 on the delivery of council services. Performance meeting or exceeding previous levels of performance (or targets where these have been set) indicates no or limited impact of Covid-19 on performance (or that the impact is being managed or compensated for). Performance that is lower than in previous years (or not meeting targets where these have been set) indicates a negative Covid-19 impact and restorative action should be considered.

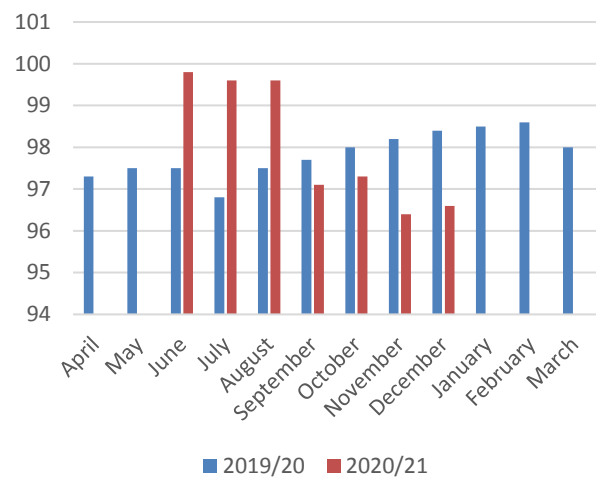
### LIFCS 22 Average number of days to process a new housing benefit / council tax reduction claim



There are currently 2,667 live Housing Benefits claims in Rushcliffe (a drop of 250 since April 2020) and 2,422 Council Tax Reduction scheme claimants (a rise of 576 since April 2020).

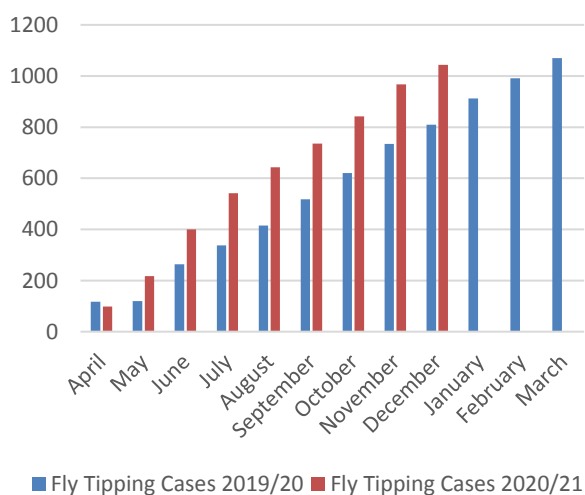
Despite the increase in numbers, processing times for new claims for both Housing Benefit and the Council Tax Reduction Scheme are well within targets despite additional pressures on the team as a result of Covid-19. In both cases, processing times are below those from 2019.

### LINS01 Percentage of streets passing clean streets inspection



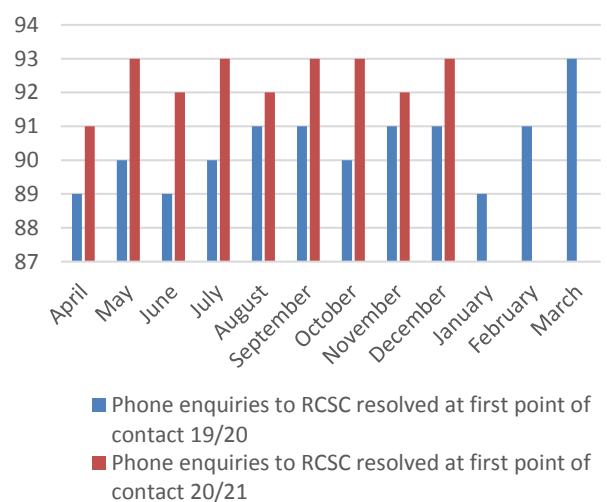
After a positive start to the year performance has dropped. This indicator highlights combined performance across 4 cleansing activities, litter, detritus, dog fouling and graffiti. In general graffiti and dog fouling are not seen as a major issue across RBC. Litter performance is generally good although we are experiencing some issues in the main town centres. The main concern is over mechanical sweeping which is in some areas poor and we are addressing this with Streetwise.

### LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)



Fly tipping remains a national and not just local issue. More people spending more time at home and the effects on some tips (HWRC's) initially being closed or difficult to access could be one reason why fly tipping

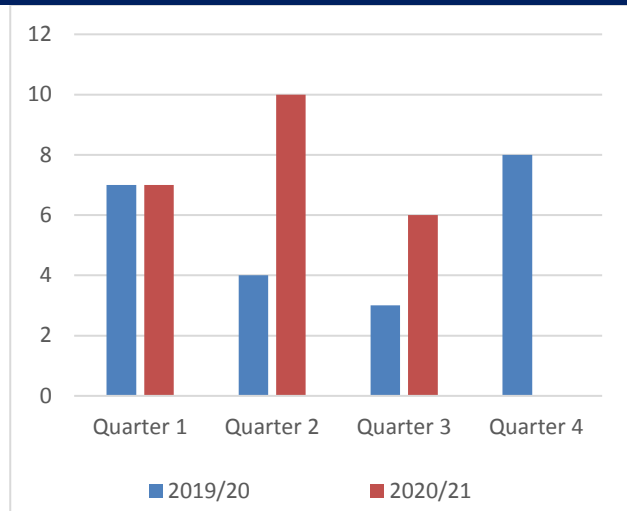
### LITR11b Percentage of telephone enquiries to RCSC resolved at first point of contact



The CSC has received over 1,500 more calls this year compared to 2019/20. Whilst contact points remain closed advisors have been able to concentrate wholly on assisting callers with their enquiries and have

cases remain on the increase. Work is ongoing on 2 current campaigns to highlight the issues being faced and ensure residents are aware to only use registered waste carriers. We are also working with WISE to provide additional resources to investigate, gather evidence and issue fixed penalty notices where appropriate.

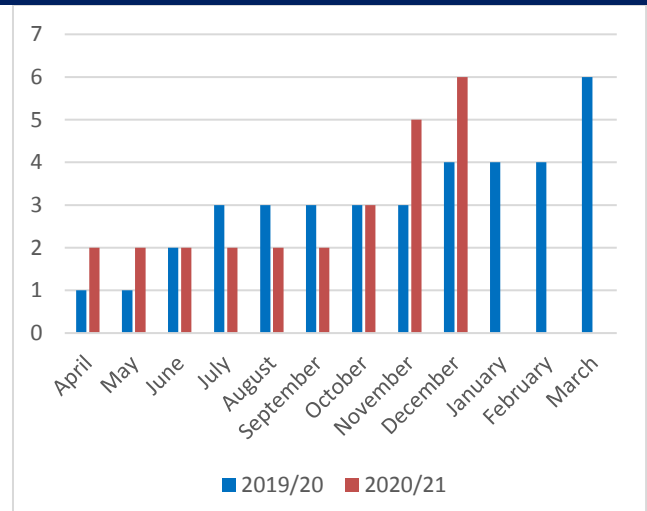
**LINS25 Number of households living in temporary accommodation (end of quarter)**



With many businesses forced to close during the initial lockdown in March 2020 and with ongoing financial pressures, some residents no longer have work and cannot afford to keep their homes. Additionally, the pressure of lockdown has inevitably led to higher incidents of domestic violence and pressure at home causing some to require temporary accommodation. However, the situation is not as bad as it could be. At the present time, ten families or individuals are living in temporary accommodation. As can be seen on the graph above, this is higher than at the same point last year. Unfortunately, an additional problem impacting this situation at the present time. Properties into which those in temporary accommodation can move into are simple not available as the housing market remains static. It is hoped that as free movement returns the situation will return to normal. In the meantime, officers are monitoring the situation closely.

answered more at the first point of contact maintaining 100% satisfaction in monthly surveys.

**LINS26a Number of homeless applications made**



From a performance point of view this PI remains below target and on par with this time last year's total of 3 so far. There is no evidence to say if this figure may have been higher taking into account government measures during the pandemic such as mortgage holidays and landlords' power to evict being tightened. The recent supply of new build properties is helping us with families. We have been putting in various bids for rough sleeper funding which hopefully will come online in the next few months. Our prevention work is very good and there are 3 stages before you get to homeless applications, Early Intervention, Prevention and Relief. The key indicator is preventions and then reliefs, the latter is where we put in temp accommodation. Very few get through to the homeless application stage.

### Business Grants delivered

To the end of December 2020, £22.9m of grants were distributed to businesses in the Borough as a result of various lockdowns and tiering arrangements. More recently, Rushcliffe has gained national coverage in the press for being one of the few authorities to have delivered 100% of the available grant locally.

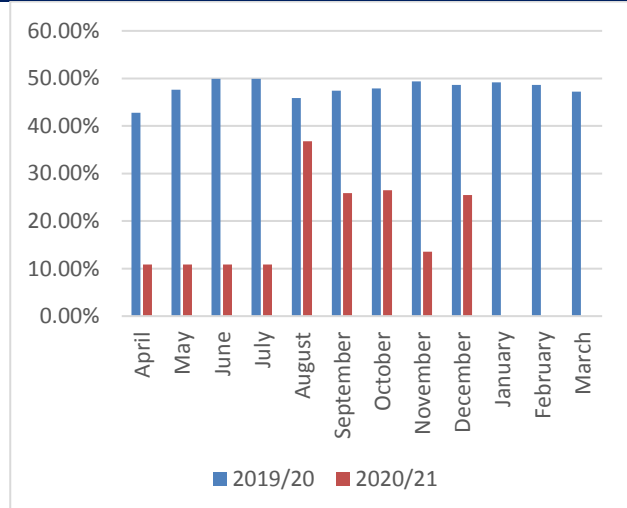
### Test and Trace Grants

To date, 116 payments of £500 have been made to those on low incomes needing to self-isolate (total applications to date, of 308 with 7 applications pending). This scheme was due to end on 31 January 2021 and has been extended until 30 June 2021 with additional funding to be provided shortly. New eligibility criteria is in March 2021 to allow applications from parent / guardians of children aged 15 and under who are told to self-isolate and we await more detailed guidance.

## Community

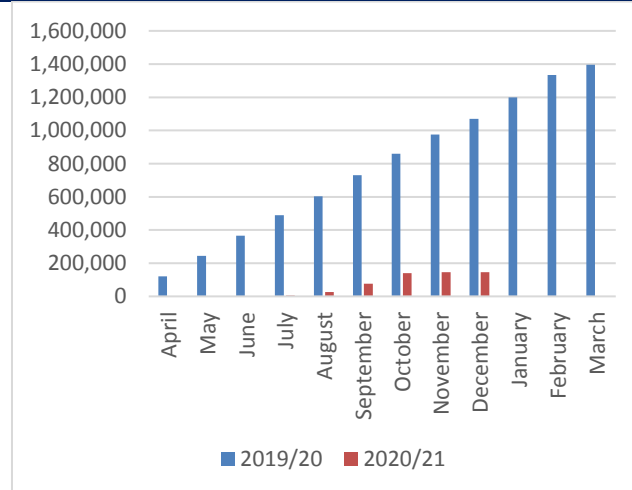
These indicators demonstrate the take-up of council services. Covid-19 has greatly impacted in some of these areas and many of those have a subsequent impact on the council's financial position. Here we are looking for performance returning to normal levels, indicating that Covid-19 is no longer an issue to this area of performance, or for further dips in performance which would indicate that additional mitigating actions were required.

### LICO66 Percentage usage of community facilities



The pandemic has had a significant impact on the use of community facilities and community buildings. Facilities and buildings were closed completely during the first lockdown in March. Facilities and buildings were reopened at the end of the first lockdown, although use has been limited due to Coronavirus restrictions. Community facilities generally remained closed during the Tier 4 restrictions and the second lockdown, opening only for essential educational activities. With ongoing restrictions on activities, it is likely that the

### LINS51 Number of leisure centre users

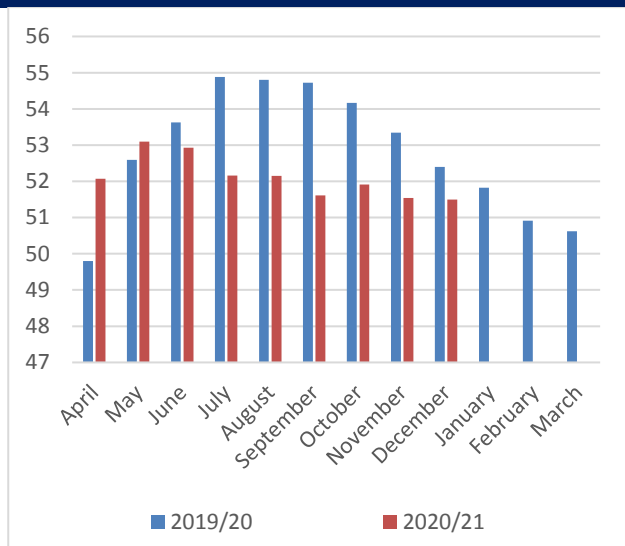


Usually, monthly usage figures would be monitored against agreed targets. However, usage has been significantly affected by the initial lockdown, and the second closure and lockdown. Prior to lockdown 2, usage was on the increase albeit certain age ranges of memberships remained frozen.

Information from Knight Kavanagh and Page suggests we were performing better in usage figures than in many other areas. Usage of leisure is clearly affected by the current Covid pandemic, residents' concerns on

income will remain significantly below the budget projection for the year.

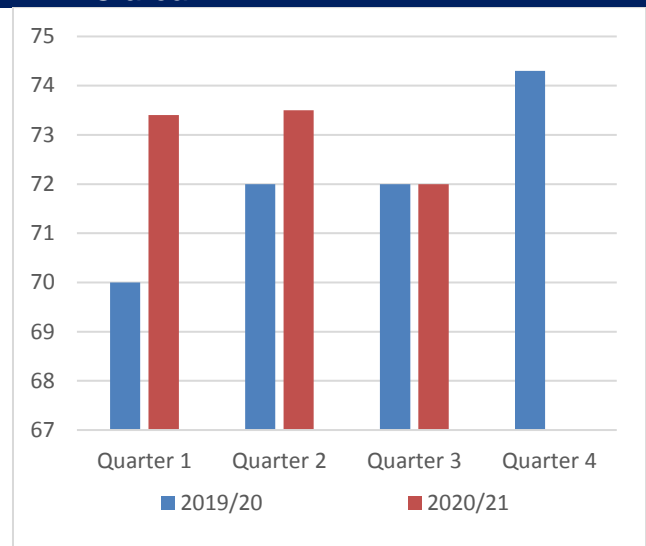
#### LINS18 Percentage of household waste reused, recycled or composted



Current performance is below this time last year. This figure is calculated by comparing tonnage of grey bin waste against tonnage of blue and garden bin waste plus other recyclables such as glass. Whilst residents are at home tonnages are up but this indicator is based on weight and the grey residual bin weighs more than what is collected in the blue bin (recycling) waste. Therefore, whilst waste collected in general is increasing the tonnage of grey bin waste outweighs others meaning percentage figure ultimately drops. We have so far this year picked up an additional 2000 tonnes in the grey bins and 700 tonnes in the blue bins whilst garden waste tonnage has remained consistent year on year. This is as a direct result of Covid-19, lockdown and remote working amongst the population.

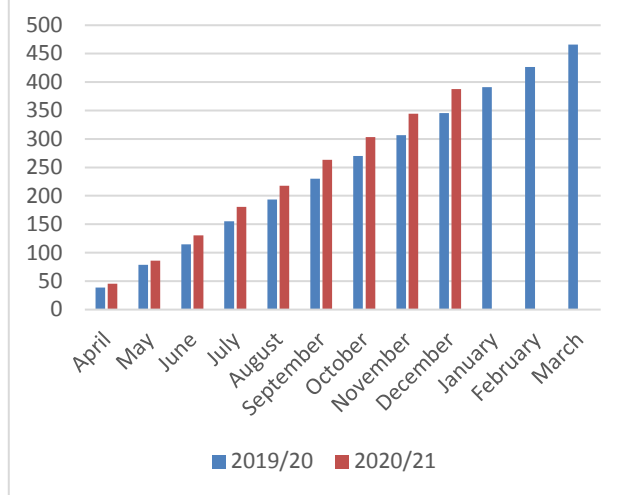
returning when open and also 2 (now 3) lockdown/closure periods.

#### LINS21a Percentage of eligible households taking up the green waste collection service in RBC area



This is currently above target and last years take up despite initial concerns that this year's price increase could affect take up overall. Again, likely to be affected by residents staying at home due to Covid-19, more gardening time and an initial good dry hot summer. Ironically a wetter summer would have seen garden waste tonnages increase which would reflect better in the above 2 indicators.

### LINS23 Kg of residual waste collected per household

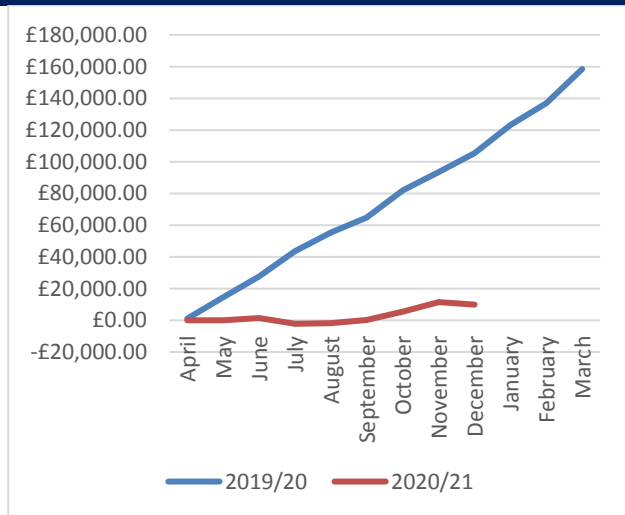


As detailed left, tonnage in the grey (residual waste bins) has increased as a direct impact of more residents staying at home and creating more general waste leading to a higher figure than this time last year

## Finance

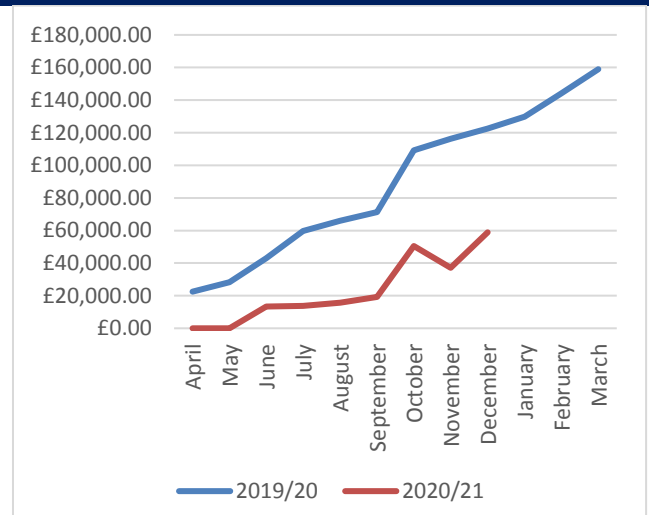
This section of the dashboard contains financial indicators mainly showing income generated by the council to support its main revenue stream, council tax and business rates income. Some information shown here is not normally available to councillors in performance monitoring reports but has been included here to provide a more rounded picture of the impact of Covid-19 on financial performance.

### LICO68a Income from community buildings



The pandemic has had a significant impact on the use of community facilities and community buildings. Facilities and buildings were closed completely during the first lockdown in March and again during the Tier 4 restrictions and the second lockdown, opening only for essential educational activities. Whilst facilities and buildings were reopened at the end of the first lockdown, use was limited due to Coronavirus restrictions. This has had a significant impact on income, with income for

### LICO68b Income from parks/pitches



The pandemic has had a significant impact on the use of parks, pitches and open spaces – including Rushcliffe Country Park and bookable football pitches as Alford Road and Gresham. Facilities were closed completely during the first lockdown in March, reopening at the end of the first lockdown, only to close again during the second lockdown. When they were able to open use has been limited due to Coronavirus restrictions. This has had a significant impact on income. With ongoing

community buildings going into a negative position for two months as a result of a need to refund fees for bookings. With ongoing restrictions on activities, it is likely that the income will remain significantly below the budget projection for the year.

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### Planning income (not a PI)



Income at P9 2019/20 - £1,012,370

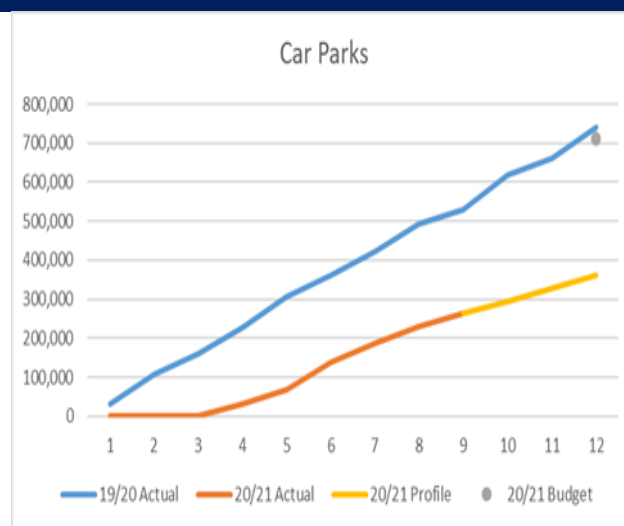
Income at P9 2020/21 - £629,994 (£-382,376)

2020/21 Budget - £1,050,000

2020/21 Projection - £850,000 (£-200,000)

The graph for planning fees does not include £250k that was carried over from last year. Whilst application numbers are slightly above the numbers received in the same period last year, there were fewer applications for major housing developments earlier in the year as many of the planning staff at the major housebuilders were furloughed. During the third quarter there has been an increase in the number of major applications with a total of eighteen applications received in the period from 1 October 2020 to 31 December 2020, including 11 submissions for or related to major housing developments. Taking into account the carry-over of fees from last year, the fee income at the end of period 9 is above the YTD budget projection.

### Car parking income (not a PI)



Income at P9 2019/20 - £530,085

Income at P9 2020/21 - £262,805 (£-267,280)

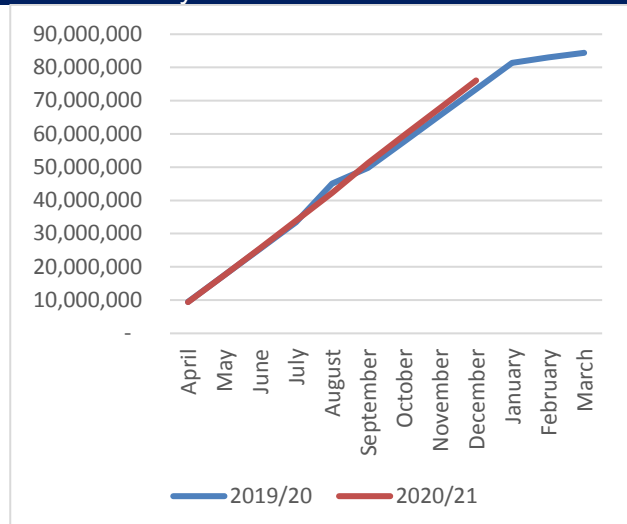
2020/21 Budget - £710,000

2020/21 Projection - £400,000 (£-310,000)

Income from Borough owned car parks is considerably short of the anticipated budget prediction. This is in part due to the suspension of parking fees during the first lockdown but also as a result of less consumer traffic since the initial lockdown as residents' shopping habits have changed.



### LIFCS20 Percentage of Council Tax collected in year



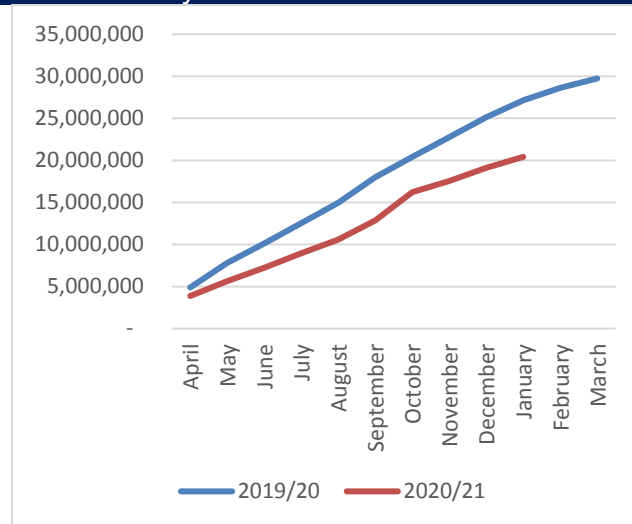
The Council collects Council Tax on 51,499 domestic properties in the Borough. For 2020/21 this is a total collectable fund of around £89m.

Performance in this area appears to have been relatively unaffected by Covid-19 to date with collection rates 0.9% lower than this point last year (85.52% compared to 86.41% January 2021 compared to January 2020).

In addition, there is no discernible difference in the payment of Council Tax Direct Debits between the two years (if anything a slightly higher percentage of payees are doing so by DD this year).

Recovery of unpaid Council Tax was suspended during the early part of lockdown. Enforcement Agents restarted operations in August and courts have begun taking cases again. We have had three courts so far this year and obtained 732 liability orders which are under active recovery. It is hoped that the some of the shortfall in CT payments can be recouped before year end.

### LIFCS21 Percentage of Business Rates collected in year



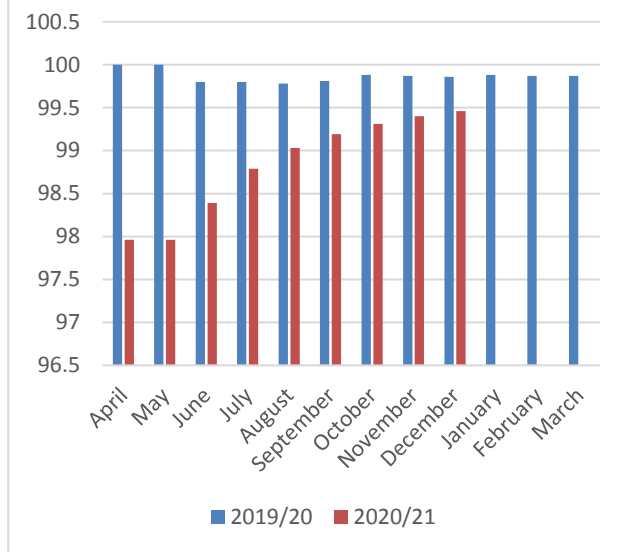
The Council collects National Non Domestic Rates (NNDR) from 2926 properties within the Borough. For 2020/21 this is a total collectable fund of around £22.2m.

At the end of January 2021, 92.34% had been collected; this equates to an income of around £20.4m. At the same point in 2019, 90.64% of the total payable had been collected. 2020 collection rates have improved since last year mainly due to a large ratepayer paying their whole year charge in advance. However, it is not yet clear whether that will continue as the Borough is still in national Covid-19 lockdown arrangements and some businesses have been required to close again and footfall in those still open is much reduced – this is expected to have a further negative impact on businesses ability to pay NNDR due.

In addition, the collectable debit in 2020/21 has been lowered by £10.9m due to retail and childcare relief grants.

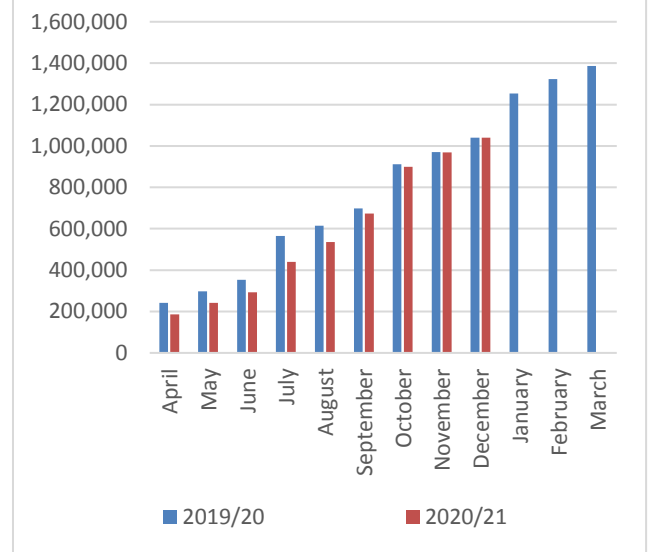


### LITR12 Percentage of council owned industrial units occupied (based on 34 units)



Percentage occupation of industrial units remains high despite the current challenges. Rent holidays have been provided to support and retain tenants. The property team continue to receive enquiries for industrial units.

### LITR13 Level of income generated through letting property owned by but not occupied by the Council (Industrial Sites, Land Holdings, Investment Properties, Office Accommodation)



Level of income is slightly below budget due to rent holidays being given to 23 tenants and a unit was unoccupied for the first few months of the financial year. The majority with rent holidays are paying this back however and it is anticipated most of this will be collected by the end of the year. However, the current national lockdown and future restrictions could have a further impact on this.