



Delivering the Corporate Strategy 2022-2023



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Delivering the Corporate Strategy 2022-2023

2022/23 has been a year in which this Council has continued to deliver against its four corporate strategy outcomes with the aim of addressing climate change, enabling a diverse and resilient economy, supporting healthy communities and ensuring that our Rugby Borough Council remains an efficient, effective organisation.

Through an ambitious programme of transformation, we have been able to evolve our ways of working, deliver financial efficiencies and improve outcomes for our customers. As we further progress this transformation programme, these successes will provide the foundations for our future projects and initiatives.

In addition to our scheduled business, there have, as ever, been unexpected areas of business for the Council to deliver through the course of the year. We shared the nation's sadness at the passing of her late majesty, Queen Elizabeth II and were proud to celebrate the proclamation of His Majesty King Charles III.

This annual report provides details of some of our work from the last 12 months, highlighting some of our key achievements. As always, our essential services remain at the heart of what we do and again, we thank our colleagues for their ongoing commitment to do what is right for Rugby.



Cllr Derek Poole
Leader of the Council



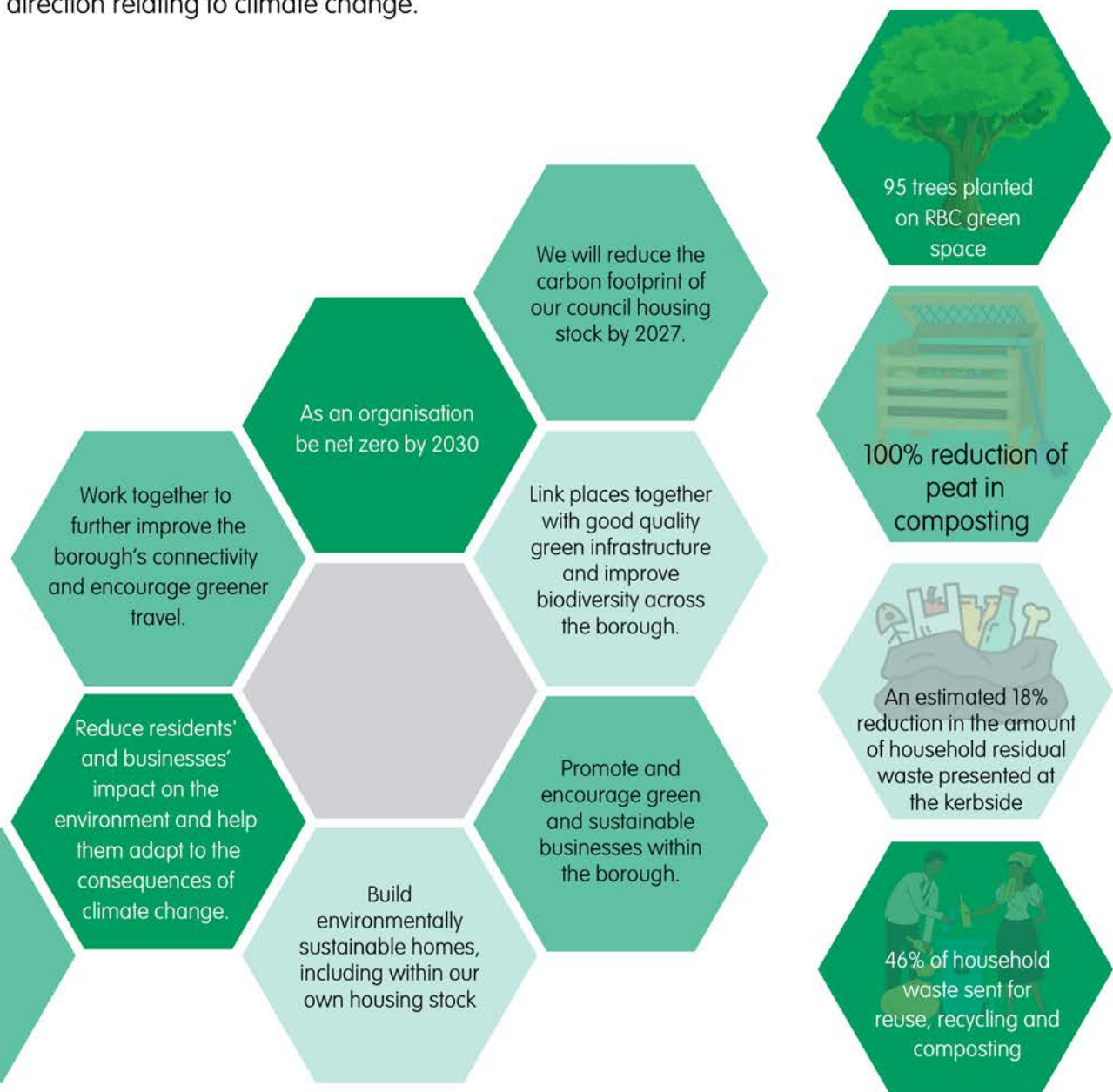
Mannie Ketley
Chief Executive



Climate Change and the Environment

As part of our cross-party Climate Emergency Working Group, over the past year we have focused on a number of key issues including achieving the objectives of the Climate Change Strategy and Action Plan. Through this strategy, the Council has set out a long-term approach to delivering our net zero vision, where "Rugby is an environmentally sustainable place where we work together to reduce and mitigate the effects of climate change, transitioning Rugby to a low carbon place."

The Council has made many progresses over the past year as it set this longer-term strategic direction relating to climate change.



Rugby is an environmentally sustainable place, where stakeholders work together to reduce and mitigate the effects of climate change

<p>ENERGY EFFICIENCY</p> <p>Progressed our partnership with Midlands Net Zero to identify opportunities for improving the energy efficiency of our wider portfolio of properties and we are have commissioned energy efficiency and generation studies for the Town Hall, Art Gallery and Museum and Hunters Lane depot.</p>		<p>RECYCLING PERFORMANCE</p> <p>Collected 8,500 tonnes of dry recycling and 9,700 tonnes of organic (food and garden waste) recycling, increasing the Borough's overall recycling rate to an estimated 46.4%</p>
<p>HEDGE LAYING</p> <p>Utilised traditional techniques, such as Midlands Style hedge laying to provide natural habitats for wildlife within our green spaces.</p>	<p>ACTION PLAN</p> <p>Developed and adopted a Climate Change Strategy and Action Plan – setting out our goals to achieve by 2030 and the initial actions required to achieve them.</p>	
<p>FOOD WASTE</p> <p>Worked with WRAP (The Waste and Resources Action Programme) to determine the most efficient means of introducing weekly food waste collections and ensuring that our waste collection service can be carbon net zero.</p>	<p>BRONZE AWARD</p> <p>We are now a Carbon Literate Organisation, having achieved Bronze Award in 2022.</p>	<p>ELECTRIFICATION</p> <p>Progressed the decarbonisation of our fleet by ordering our first electric vehicles, including the Mayoral car, and commissioning the Energy Saving Trust to support the broader fleet transition.</p>
<p>ENVIRONMENTAL IMPACT</p> <p>Embedded Climate Change and Environmental Risk Assessments into our decision making processes and through the course of the year, ensuring that decisions by Cabinet and Council are made with full knowledge of their climate and environmental implications.</p>		<p>CLOUD SERVICES</p> <p>By using cloud services, we have saved at least 12,000 tons of equivalent CO2 from on-premises alternatives.</p>
	<p>CLIMATE TOOLKIT</p> <p>Prepared a Climate Change Toolkit which will be included in our Councillors induction programme.</p>	<p>ENERGY EFFICIENCY</p> <p>Delivered energy efficiency measures to 41 council homes, including solar PV installation, heating systems replacement and loft insulation, by accessing Local Authority Delivery Scheme funding.</p>

GREEN CORRIDOR FOR SAFE CYCLING

Part funded a project which has delivered huge improvements to the National Cycle Network Route 41, known as the 'Lias Line'. Sustrans delivered the £5m project, whereby 4.0km of the National Cycle Network has been diverted to completely sealed off-road track with ecological enhancements, creating new habitats making it an attractive green space to benefit both people and wildlife.

HOUSING STOCK

68% of the Council housing stock, covered by a current Energy Performance Certificate, currently attains an energy rating of C and above.

BUSINESS INVOLVEMENT

Engaged with local business both on an individual level and through networking events to better understand their needs in terms of addressing Climate Change.

RUGBY NET ZERO

Provided signposting for funding and training for residents and businesses via the RugbyNetZero website.

WILDFLOWERS

Sown wildflowers on some of the arterial routes into town and naturalised narcissi, snowdrops and winter aconites at various sites - when these plants finish flowering, we lift and divide the clumps to provide plants to use in other locations.

REDUCING EMISSIONS

Continued to work with Cemex regarding their emissions reduction targets and how they can contribute to other climate objectives within the Borough.



TRAVEL PLANS

Ensured that green travel remains at the fore of partnership plans such as Rugby's Local Transport Plan.

RUGBY CYCLE FORUM

Welcomed the Rugby Cycle Forum as an official partner of Rugby Net Zero. The forum brings together local cyclists, officers and Councillors from Rugby Borough Council and Warwickshire County Council and partners with the aim of making cycling safe, convenient and pleasant in and around Rugby.

RENEWABLE ENERGY

The Council's electricity is now supplied from 100% renewable green energy sources.

INSULATION

Secured £1.1m of government funding, to be matched by £1m of our own funding, for a 2-year programme that will deliver external wall insulation to 110 hard to heat council homes.

IMPROVED HABITATS

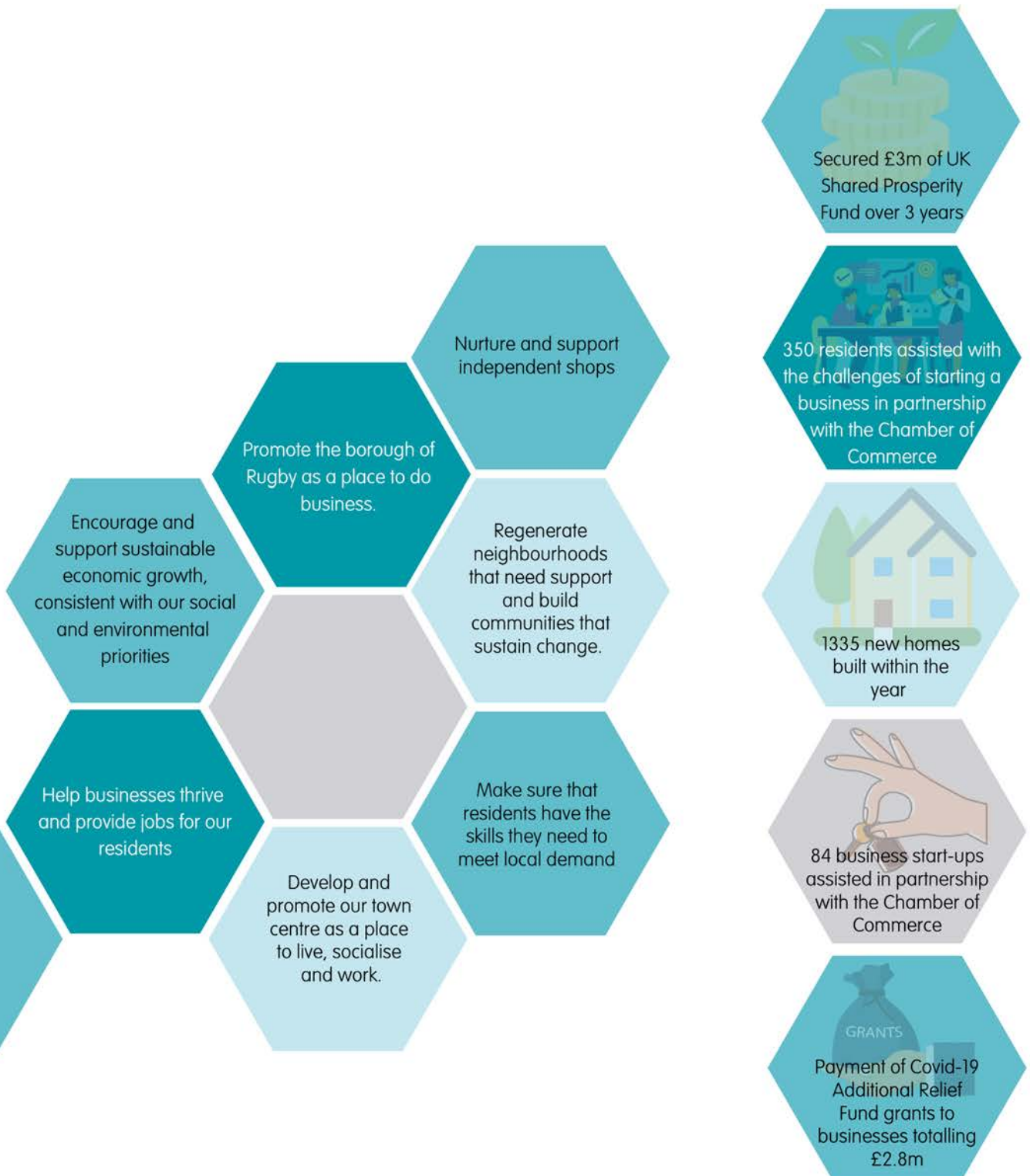
Worked in partnership with Warwickshire Wildlife Trust to secure funding which will carry out improvements as part of Dunsmore Living Landscapes of approximately £40,000 for habitat improvements and develop wildflower rich grassland within the borough.

<p>QUALITY NEW HOMES Progressed plans for a new housing scheme at the former Biart Place site, which will deliver highly energy efficient social rented homes. The new homes will not be connected to the gas grid and are predicted to attain an Energy Performance Certification of A, as opposed to E and F for the homes that they replace.</p>	<p>AWARD WINNERS Retained the Gold award at Heart of England in Bloom for 14th year running and were awarded a judges' discretionary award for our Grounds Maintenance service.</p>	
<p>THE RUGBY APP Our Rugby Borough Council app continues to grow with current subscriptions at over 11,000 unique households. Our next phase is to look to expand the information and services beyond waste and recycling.</p>	<p>REDUCING WASTE Residual black bin waste has fallen from 488 kg per household in 2021/22 to an estimated 401 kg per household in 2022/23.</p>	<p>LOW EMISSION TAXIS Updated our taxi licensing policy requiring new vehicles to be low emission or ultra-low emission from 2024.</p>
<p>ORGANIC PLANTING Developed a new partnership with Garden Organic, who are providing specialist advice and support to the Council in the areas of sustainable planting, sustainable land management, community education and community composting.</p>	<p>SUSTAINABLE TRAVEL Through the Town Centre Regeneration Strategy, committed to developing a movement network that enables safe, active and sustainable localised journeys.</p>	<p>PRIVATE SECTOR HOUSING As part of the Energy Company Obligation Scheme, our partner, EON improved the thermal efficiency of 95 private sector homes with wall insulation and loft insulation.</p>
<p>SUSTAINABLE DEVELOPMENT Adopted a new Climate Change and Sustainable Design and Construction Supplementary Planning Document (SPD). This guidance will support developments within the borough to be sustainable.</p>	<p>GREEN FLAGS Retained our 3 Green Flag awards and Community award, and added another Green Flag Community award, returning to 5 Green Flags, recognising the well-managed parks and green spaces within our Borough.</p>	<p>CLIMATE ADAPTATION Across our greenspaces we have removed annual bedding areas and replaced with permanent planting which is tolerant to the increasingly dry conditions we are experiencing due to climate change.</p>
	<p>DECARBONISATION Used stock modelling data to inform bids for funding opportunities to target the decarbonisation of our least energy efficient homes and our developing investment plans.</p>	



Economy

We have continued our business support and evolved it this year, moving from supporting local businesses to live throughout the pandemic to helping them to flourish through recovery. Recognising the town centre's importance as a focal point for the Borough, and recognising the need for change to enable it to thrive, we have given particular attention to its regeneration.



Rugby has a diverse and resilient economy, which benefits all residents

APPRENTICESHIPS

There has been a new intake of apprentices across multiple Council services, working in partnership with Warwickshire College.

THE SKILLS GAP

Commissioned a joint study with all local authorities across Warwickshire to review the current gaps in skills support to enable targeted support for underrepresented sectors. The findings of this study will inform commissioning of specific targeted support using UK Shared Prosperity Fund.

BUSINESS GROWTH

Work continues with the Chamber of Commerce to deliver targeted initiatives for businesses. A three-year programme has delivered a growth accelerator for businesses assisting 253 businesses and generating £468,000 of Gross Development Value.



GROWTH HUB

Investing in business support by funding the Coventry and Warwickshire Growth Hub, to provide help and support to medium to large businesses in Rugby and across the region

TOWN CENTRE SUPPRT

Held working groups with town centre stakeholders for markets, business support, events, public realm and town centre safety to find out what immediate interventions could be made in the town centre.

BUSINESS ACCOUNT

Obtaining £350,000 funding through the Continual Funding Model from Department for Levelling Up, Housing and Communities. Business accounts are now being designed to be integrated into our Customer Communications Management system

POST-PANDEMIC SUPPORT

Supported local businesses in the tourism, leisure and hospitality sector who were significantly impacted by the Covid-19 pandemic through a series of masterclasses with the Chamber of Commerce who provided advice on online and social media marketing and methods of increasing footfall.

SAFE WORKPLACES

The council now supports approximately 65% of the workplaces and 45% of the workforce with workplace health and safety, ensuring that our borough is a safe place to work.

UK SHARED PROSPERITY FUND

In year 1 the Council has committed £314,680 to projects in the town centre to improve the look and feel of the town through a mixture of events and meanwhile uses.

REGENERATION STRATEGY

Adopted the Town Centre Regeneration Strategy which will provide once in a generation change for the town centre. To deliver this strategy a £5million reserve has been created. Further work is now underway on a delivery action plan to realise the vision.

LICENSING

The time it takes to process taxi drivers applications has typically reduced from 12 weeks to between 4 and 7. Processing personal alcohol licenses have reduced from 20 days to 11 days.

INWARD INVESTMENT

Progressing a new Economic Strategy to help support local businesses and to drive investment.

RUGBY MARKET

In February 2023 a new specialised market operator, CJ's Events, was appointed to run the Rugby outdoor market with the aim to increase the number of traders and widen the offer. New stalls have also been provided which improve the appearance of the market.

TOWN CENTRE BRANDING

Progressing marketing and branding work to promote the Town Centre and wider borough including an upgrade to The Rugby Town website, a new website for investors and greater presence and promotion across our social media channels.



CASHLESS PARKING

The Council operates a number of car parks in the town centre and has recently started a trial to support cashless payments using the RingGo app, to better support customers. Half of tickets are now purchased through RingGo.

TOWN TOURS

2022-2023 saw the return of regular spring and summer free town tours, coordinated by our Visitor Centre and led by our volunteer Rugby Town Guides. 26 Tours have welcomed over 200 local residents, international and VIP visitors and local schools discovering Rugby and its heritage.

RUGBY SUMMERTIME

We delivered a successful summer events programme with the return of the Cinema in the Park, Town Centre Beach and the Street Circus. 12 films were shown with over 4,500 tickets allocated and over 1,000 people attended the town centre beach



SOUTH WEST RUGBY

The first phase of housing for 210 homes and a primary school has been granted planning permission.

The Homestead Link Road application has also been submitted which will provide the highway infrastructure required to allow the south west allocation to be delivered.

COMMUNITY SUPPORT

Financial support and resource continues to assist community associations in their work in New Bilton, Benn, Overslade, Brownsover, Newbold and Long Lawford

BUSINESS BREAKFASTS

Together with the Chamber of Commerce, we have hosted a series of business breakfasts which have focussed on issues such as town centre regeneration, climate change, public realm, community safety and business support.

EMPLOYMENT SITES

Delivered planning permission for over 100 hectares of employment land and worked with the owners of our strategic allocated employment sites to ensure that they are built out and provide jobs and opportunities for residents. All employment units are now built and occupied at Prologis, Ryton.



LOCAL PLAN

Commenced work on a new Local Plan to ensure that we provide sufficient employment opportunities for our residents and to ensure we don't stifle business demand.

NEW HOMES

Over 1,500 new dwellings received planning permission across the Borough including 90 dwellings on an allocated rural housing site in Wolvey.

RUGBY CENTRAL

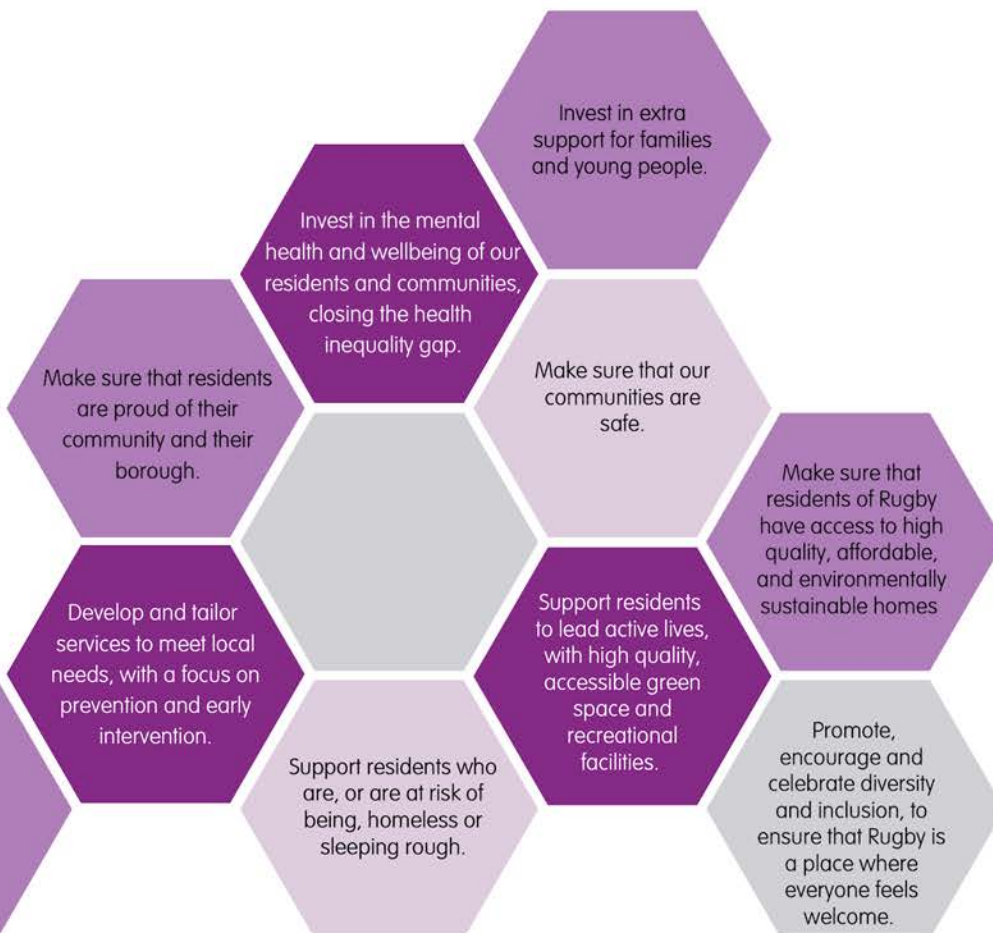
A new mixed use development for the partial demolition and rebuild of Rugby Central has been granted planning permission which is in line with the vision for the town centre regeneration.

SYMMETRY PARK, RUGBY
Construction has begun on the first two employment units by Tritax in South West Rugby.



Health and Communities

The health and wellbeing of our communities has remained amongst our highest priorities throughout the year. We continue to use the data available to us to understand the needs of our communities and work with them and other partners to ensure that we allocate our limited resources to where they are most needed and in doing so prevent the most vulnerable from falling into crisis.



Secured £6.8m of funding from Homes England for new affordable homes

65,000 visits per month to Queen's Diamond Jubilee Centre

More than 58,000 visits to Rugby Art Gallery and Museum

More than £31k revenue generated to support the voluntary and community sector through the Rugby Lotto

91% of premises within the Rugby Borough have attained the Food Hygiene Rating 4 or higher

Residents are able to live healthy, independent lives, with the most vulnerable protected

COST OF LIVING

Supported the third sector to provide additional advice and support regarding the cost-of-living crisis. This has included supporting community organisations, including those managing and running premises, so that they can maximise support to local communities including by providing warm hubs.

ON TRACK

The council's social inclusion team, On Track, delivered youth clubs across Brownsover, Long Lawford and Hillmorton, supporting young people's physical and mental health. There was a reduction in reported anxiety and improved mental health, measured using a framework called Seedstar.



SAFER STREETS

Secured £10,000 from the Police Crime Commissioner to deliver targeted projects aiming to reduce anti-social behaviour and help women and girls feel safe in Rugby.

SUPPORTING YOUNG PEOPLE

On Track secured external funding of £8,000 from the Police Crime Commissioner to deliver activities for young people to support mental health through engagement programmes.

SOCIAL ENTERPRISE

Through the BEAM project, which supports people who are homeless or at risk of becoming homeless into training and employment, we have supported nine of our most vulnerable residents. Six of these have now gone into work. Our close links with the Department for Works and Pensions has resulted in an increase in referrals into the scheme.

REMEMBRANCE

In November, the Mayor and the Civic Party took part in a remembrance parade and service at the War Memorial gates in Hillmorton Road.

QUEEN ELIZABETH II

With great sadness, we learnt of the late Queen Elizabeth's death in September. We held a special Council meeting to pay tribute to her, observed a period of national mourning, hosted a floral tribute and opened books of condolence at the Benn Hall, Rugby Art Gallery and Museum and Rainsbrook Crematorium.

DAMP AND MOULD

We identified and visited 250 homes within our stock to assess for potential condensation and damp issues.

PREVENTING HOMELESSNESS

We continue to support 16 clients through our housing Pathways programme to prevent repeat homelessness and rough sleeping.

YOUTH INTERVENTION

On Track worked in partnership with Clarion and Orbit Housing Associations to deliver positive youth interventions to their residents.

TACKLING FUEL POVERTY

Using the Housing Climate Change reserve of £1M, we will improve the insulation of 110 properties which are otherwise hard to heat. This will help to address fuel poverty in the Borough.

HOUSEHOLD SUPPORT

Worked in partnership with Warwickshire County Council to investigate and where appropriate support cost of living related initiatives such as auto enrolment of children for free school meals, the Household Support Scheme and a Warwickshire Cost-of-living Summit.

OPEN SPACES

Continued to provide high quality green spaces, recognising the mental health benefits which people gain from accessing them. Projects include improvements Whitehall Recreation Ground, Caldecott Park, Galamara Play Area, Apple Grove, Freemantle Open Space, Arnold Street Pocket Park and our Parks Connector Networks.

HOUSING SUPPORT

Three former Pathways clients, in need of intensive Housing Support, have graduated to an introductory tenancy in social housing



BEREAVEMENT

Continue to work in partnership with NHS Charity Compassionate Rugby connecting people across the borough for the health and wellbeing of our community.

RUGBY ST CROSS

Continued to work with a wide range of health providers within the Borough and planning permission was granted at Rugby St Cross Hospital for a new 2-storey Endoscopy Facility to provide increased facilities locally for residents.

AREA ACTION PLANS

Progressed Local Area Action Plans, for the Benn and New Bilton Wards, focussing on working with a range of partners to develop strategies specifically in response to localised issues. Such issues include public realm improvements, tackling fly tipping, wellbeing initiatives and community safety initiatives.



WCAVA

The Council has commissioned Warwickshire Community and Voluntary Action to support community and voluntary organisations in the borough of Rugby in ensuring they have good governance and can access grants that enable them to deliver services to our residents.

HEALTHY LIFESTYLES

3 year continuation of the Family Weight Management Service 'Changemakers' secured, delivering healthy lifestyle advice to families across the whole of Warwickshire.

RELEVANT COMMUNICATIONS

Delivered targeted communications ensure that the full range of cost of living support which is available to residents and businesses is understood and shared. This includes a dedicated series of webpages to support residents who are at risk of financial difficulty, and a dedicated business advice page providing support and guidance on reducing energy costs and accessing funding.

MEN'S HEALTH

Continue to promote Sky Blues in the Community, including their Mentalk sessions where Men are able to benefit from regular mental health support, physical activities and the chance to make new friends.



TARGETED SUPPORT
Upskilled our staff to be able to identify financial vulnerability and signpost towards appropriate support and advice.

KING CHARLES III

On Sunday 11th September we marked the beginning of King Charles III reign, with proclamation outside of rugby Town Hall. The event was attended by the Mayor, the Deputy Lieutenant of Warwickshire.

LEISURE CENTRE

The councils Queen's Diamond Jubilee Centre, operated by GLL, saw an average of 65,000 visits per month with residents able to swim, use the gym and attend fitness classes.

TENANT SUPPORT

We continue to identify tenants who may struggle to meet their rent payments, along with those living in harder to heat properties, and visit them to offer support.



RUGBY ART GALLERY AND MUSEUM

The Rugby Art Gallery and Museum accepted 750 new items into the social history collection and archaeology archives, and secured a £50,000 grant from Arts Council England for workshops with community groups from across the borough, including members of the Benn Partnership Centre, the Sikh Social and Welfare Association, and Individual Support Solutions, resulting in displays in various locations.

The team has created a permanent gallery to celebrate some of its Rugby Collection pieces alongside a family friendly 'discovery zone', while Rugby Collection pieces have gained national and international recognition with loans to the TATE Modern, Musee de International in Switzerland and various galleries throughout the UK.

'The Summer of Discovery' programme, themed around Science, Technology, Engineering, Art and Mathematics, funded from The Royal Society's 'Places of Science' grant, enabled 2,566 children to take part in a range of activities over the summer, with a launch event where 811 people attended a live science show.

Costumes, illustrations and props from hit ITV drama *The Ipcress Style* came to Rugby Art Gallery and Museum, with the team working with Rugby Based costume designer Keith Madden to create an exhibition exploring the themes 'concept, make and screen'

RAGM became the first venue to host a new ARTIST ROOM touring exhibition from TATE celebrating the life and work of world-famous artist Louise Bourgeois, while 'Every Object Tells a Story' welcomed 8616 visitors, engaging local groups and residents who told their stories about local history objects, and the Floor One Gallery hosted 21 exhibitions.

SPORTS AWARDS

We hosted the annual Rugby Sports Awards, including a total of £1,000 awarded to talented young people who are high performing in their respective sports.

SPORTS PITCHES

372 hours of sports pitch hire was booked supporting local community sport delivery on council open space.

FAMILY FUN

1,750 people attended National Playday with families enjoying free play activities at Whitehall Recreation Ground, ensuring families have accessible, affordable opportunities to attend a large -scale family fun day.



TEMPORARY ACCOMMODATION

We continue to work closely with private landlords to ensure that we have sufficient temporary accommodation available to meet needs. We currently lease 38 properties, including 6 houses in multiple occupation, providing 31 bedspaces.



PLAY AREAS

Apple Grove and Glaramara were successfully awarded external funding of £100,000 with refurbishments to be carried out to both sites.

HOPE4

We continue to work closely with HOPE 4 and other voluntary and statutory agencies to tackle issues of homelessness within the borough – primarily through the work of the homelessness forum which ensures that the local response is co-ordinated and reactive to needs.

SWEP

During periods of extreme cold weather, we have activated our Severe Weather Emergency Protocol to offer additional support to rough sleepers during the winter.

WHITEHALL BANDSTAND

The bandstand at Whitehall Recreation Ground has now been restored and is enhanced by new paths and ramps which ensure accessibility. New electrical connections have been added, with lighting and a power supply for events.

WARM WELCOME

Rugby Art Gallery and Museum introduced a weekly Winter Warm Hub, funded by WRCC, providing a warm welcome with refreshments, craft materials and creative worksheets for adults and children. Providing activities to encourage conversation, such as boardgames and puzzles. Also supplying resources from local organisations such as Act on Energy and Citizens Advice.

MONEY ADVICE

The council has commissioned Bedworth, Rugby, and Nuneaton Citizens Advice (Brancab) to support thousands of residents each year in tackling debt, maximising their income, accessing housing and many other challenges. During 2022/23 2022 Brancab have supported 4450 Rugby residents with 13,800 issues. During this time, they enabled Rugby residents to maximise their income by in excess of £3.5M.

PEACE OF MIND

Our 24/7 community alarm service for our older and more vulnerable residents continues to support 2,000 residents.



FREE SHOWERS

The council's Queen's Diamond Jubilee Centre opened its doors as a winter warm hub with residents able to access a free hot drink and the showers.



FAMILY WORKSHOP

270 referrals for young people have been completed in 2022/23 for completion of a 9 week family healthy lifestyle workshop.

NEIGHBOURHOOD SUPPORT

Community Associations in New Bilton, Benn, Overslade, Long Lawford, Brownsover and Newbold provide diverse services that meet the needs of their communities and the council has committed to providing them with financial support for a further year.

TENANT INVOLVEMENT

Engagement continues with our tenants to ensure that they can influence decisions which affect their homes. This has been achieved through our tenants panel and through a new style tenant newsletter which was launched in the summer.

HOME COMPLIANCE

540 electrical safety inspections completed and also attained a 99.79% compliance rate with our gas servicing programme

COMMONWEALTH GAMES

In July, Rugby welcomed the Birmingham 2022 Queens Baton Relay, during a festival of sport at Caldecott Park. Attendees had the opportunity to take part in a variety of sports as well as welcoming the relay.

AMAZING VOLUNTEERS

We are extremely grateful to our volunteers who delivered 451 hours of volunteering within the Art Gallery and Museum and 6,400 hours of volunteering on our green spaces by wide range of partners including Warwickshire Wildlife Trust, Rugby Wildlife Group, Butterfly Conservation, Rotary and the New Bilton Community Association.



AFFORDABLE HOMES

£6.8m of Homes England funding secured for new affordable homes at Biart Place, along with a further £2m through the Local Enterprise Partnership.

MAINTAINING OUR HOMES

Investment continues in our council housing stock. During 2022/23 we completed the installation of 265 new highly energy efficient boilers; delivered disabled facility improvements to 144 of our homes to prolong dignified and independent living for our tenants, installed 143 new bathrooms; installed 50 new kitchen and replaced the security doors throughout 5 of our independent living schemes.

REGULATING PRIVATE HOUSING

Our teams continue to regulate private sector housing, focussing on issues such as tenant complaints, damp, insulation and mould. We focus this work on the areas with higher concentrations of rented properties

NEW CROSS FIRE

The exhibitions at the Art Gallery and Museum included the New Cross Fire exhibition, working directly with the survivors of the tragedy, which remains a focal point of the fight for racial justice in Britain.



BEST PRACTICE

Shared best practice and supported Community Associations to deliver localised projects, such as the Brownsover Winter Family Project, offering a hot meal and a warm space to do homework for families every evening.

CRISIS PAYMENTS

We were the first authority in the county to develop and go live with a procedure for ensuring speedy crisis payments to Ukrainian guests matched to sponsors in the borough.

LICENSED HMOS

200 licensed HMOs regulated in the Borough to ensure that housing is well managed and of good quality, with a particular focus on safety. Through the proactive work of the regulatory team, no issues have required formal action to be undertaken by the council.

HOMES FOR UKRAINE

Carried out 112 home safety checks for refugees accommodated under the government's Homes For Ukraine scheme

REMEMBRANCE AND HOPE

In February, we welcomed the Borough's Ukrainian visitors to the Town Hall, following a service of remembrance and hope and marking the first anniversary of the full-scale invasion of Ukraine.

REFUGEE ART

Rugby Art Gallery and Museum were delighted to display a range of art, craft, personal stories and photographs from Ukrainian refugees living in Rugby.

ASYLUM SUPPORT

Our officers from a range of teams have continued to work in partnership with the Home Office, Police, NHS and other organisations to support refugees in local hotels and housing, for example through the provision of an induction pack for supporting and signposting newly arriving asylum seekers into the borough.

ENVIRONMENTAL PROTECTION

Dealt with approximately 800 nuisance complaints over the year with only a small number requiring formal action such as an abatement notice or prosecution, showing that systems and interventions are generally effective.

COMMUNITY WARDENS

The Wardens continue to provide support for communities 8 am to 10 pm (Winter) or 11 pm (Summer) and at other times if required, 7 days per week. They are able to deal professionally with many types of concerns. Main issues they respond to are fly tipping, dog issues, anti-social behaviour, unauthorised encampments and parking issues.

FLY TIPPING

Proactively addressed fly tipping with Community Wardens patrols, deployment of mobile CCTV and working with partners such as Warwickshire Police. The council has taken action against more than 50 fly tippers.



SAFE EVENTS

The Safety Advisory Group, a multi agency advisory, has supported the safe delivery of 12 events through the year.

FOOD STANDARDS

Following the COVID-19 pandemic food safety officers have been working to meet the standards set by the Food Standards Agency. The number of food businesses meeting the minimum legal standard is 95%, and those meeting the highest 5* standard is 75%.

TEA LEAF TALES

Rugby Borough Council supported the dance and community group 'Tappin' In' and 'Tea Leaf Tales', a drama group for young adults with learning disabilities. Together the group performed at the launch of the Commonwealth Games.

ADDITIONAL NEEDS

Bespoke family friendly performances have been delivered at the Benn Hall including a relaxed session for those with support needs

PARKS WATCH

The Community Wardens are also working with communities to improve reporting of issues in parks as part of Parks Watch, a scheme to improve safe parks through council regulators, volunteers and the general public working together.

EDUCATION PROGRAMME
26,434 children and young people have benefited from the programme at Rugby Art Gallery and Museum. This has included schools, community groups and through a partnership with Barnardo's outreach sessions focussing on early years provision for under 5s.



PLATINUM JUBILEE

Primary school children across the borough entered their paintings and drawings to decorate a giant rugby ball sculpture celebrating the Queen Elizabeth's historic reign. The sculpture was unveiled over the Platinum Jubilee bank holiday weekend featuring the final 200 designs. An exhibition featuring all 1,000 paintings and drawings submitted for the project was on display at Rugby Art Gallery and Museum.



NIGHT AT YOUR MUSEUM

Rugby Art Gallery and Museum hosted a family event 'Night at Your Museum' this year picking the theme of 'Comic Strips and Super Heroes'. The event was attended by 900 adults and children, who enjoyed meeting Optimus Prime and Bumblebee, local heroes from the fire and police service, super animals from Wildlife Displays, and building a UV city among many other activities.



Organisation

The Council has continued to be a responsible, effective, and efficient organisation – delivering high quality services and innovative solutions while managing public funds responsibly and ensuring good governance.

We have revisited many of our ways of working, progressing a transformation programme which fundamentally changes many of the ways in which we do business.

We continue to recognise that our staff are our greatest assets and that without them, none of the successes of the past 12 months would have been possible.



Rugby Borough Council is a responsible, effective and efficient organisation

<p>IMPARTIAL ADVICE SERVICES By listening to our customers, we understand that access to high quality impartial advice services and support is increasingly important. This has shaped our specifications for new funding agreements with the CAB and WCAVA from 1 April 2023.</p>	<p>IT SUPPORT IT Services dealt with more than 12,000 service requests with an average resolution time of under 9 hours, compared to the SLA of 72 hours. More than 98% of respondents rated the services as "great" from the customer satisfaction survey.</p>	<p>BALANCED BUDGET The introduction of the budget working group created focused strategic conversations to take place with key stakeholders to deliver the balanced budget</p>
<p>ANNUAL SAVINGS Achieved a corporate savings target of £300,000</p>	<p>PRE-APPLICATION ADVICE The introduction of Planning Performance Agreements and widening the scope of pre-application advice brought in an additional £140,000 to the organisation.</p>	<p>MICROSITES Migrated two of our microsites into our new Digital Experience platform, keeping our communities and businesses informed and engaged.</p>
<p>INTEGRATED SYSTEMS A new asset management system and a new housing management system were released, and work is now underway for the phase two development of both systems. These bring a modern and more integrated platform technology for the teams, whilst streamlining several teams' workloads.</p>	<p>CASE MANAGEMENT Introduced a new case management system which we use to manage complaints and Freedom of Information requests.</p>	
	<p>E-BILLING Increased the take up electronic delivery of council tax bills by 6%, taking the number of households receiving their bill this way to nearly 21,000 (41%)</p>	

<p>MEMBER TRAINING</p> <p>The Learning and Development Policy introduced a new way of working for our elected members. This overarching policy provides a comprehensive framework for Councillor training and ensuring they have the required tools to effectively carry out their roles.</p>	<p>GOVERNANCE</p> <p>The introduction of an Internal Constitution has strengthened our internal governance and provides an overview of key areas and how officers and the organisation as a whole operate.</p>	<p>IT RECYCLING</p> <p>We continue our partnership with KO Recycle and MISCO who collect our redundant IT equipment for free, ensure zero landfill, and donate to good causes in a compliant and responsible way. A typical IT collection prevents over 141 items from going to landfill, prevents 21,547.5kg of CO2 in future manufacturing, prevents mining of 33,600 kg of raw materials and negates the need to utilise more than 5.3m litres of water.</p>
<p>MTFS</p> <p>The Medium Term Financial strategy was updated and adopted for the period 1 April 2023- 31 March 2026 and demonstrates that we are aware of the challenges facing us but have plans in place to mitigate against them</p>	<p>DIGITAL STRATEGY</p> <p>A new IT and Digital Services strategy was developed, externally audited for reassurance, and approved.</p>	<p>INTERNAL AUDIT</p> <p>The 2022/23 Internal Audit programme has achieved an overall delivery of 98% of all agreed management actions</p>
<p>CARBON OFFSET</p> <p>Our IT service has arranged the planting of 100 trees with an expected lifetime CO2 absorption of over 59,000kg.</p>		



<p>BUDGET SAVINGS Identified savings of £3.751m to deliver a balanced budget for 2023/24</p>	<p>TRANSPARENCY The use of savings delivery plans enabled stakeholders to understand the delivery of savings and the impact they have on service delivery .</p>	<p>THE RUGBY APP Our Rugby Borough Council waste app continues to grow with current subscriptions at over 11000 unique households. Our next phase is to look to expand the information and services beyond waste and recycling.</p>
<p>MEMBER PROTOCOL The adoption and implementation of a new Member and Officer Protocol. This is part of our journey of transformation and change in culture. The new protocol establishes key pillars in how members and officers can work together effectively. The implementation of this Protocol has included sessions with the Local Government Association.</p>		<p>SUPPORTING INFRASTRUCTURE We consulted on a draft charging schedule to enable the introduction of a Community Infrastructure Levy (CIL). Adopting CIL will allow the Council to raise additional money from new development to support improvements to local infrastructure.</p>
<p>EXTERNAL AUDIT The annual accounts completed and externally audited as per the national deadline, which only 18% of District Councils in the country were able to achieve</p>	<p>STANDING ORDERS In April the financial instructions for the organisation were relaunched which provides all officers guidance on key financial processes</p>	<p>REVENUE COLLECTION Collected 98% of council tax through the energy crisis and cost of living crisis.</p>

STAFF WELLBEING

In response to the well-being of our workforce, we followed a programme of upgrading and refreshing the town hall and satellite locations, improving the working environment for all staff.

PREPARING FOR EMERGENCIES

The Safety and Resilience team updated the Council's Emergency Plan, including further revision after exercises over the course of the year.

IMPROVING ACCESS

We reviewed the way we deliver Housing Advice and Benefits Support to ensure that we promote ease of access for our customers.



WORKING TOGETHER

We took the opportunity to better utilise space and centralise teams that had been working in other buildings, thus reducing overheads and improving staff morale. This included the relocation of the Property Repairs service hub, freeing up the Albert Street depot to form part of the town centre regeneration plans.



GAS SERVICING

Achieved an impressive compliance level of in excess of 99% with the gas servicing of our homes and view zero contact from our tenants as an indicator of potential vulnerability. This empathetic approach has resulted in our identifying households that need some extra support.

<p>IMPROVING LIVES We prevented 82 households from becoming homeless</p>	<p>STAYING SAFE We have revised the Council's Health and Safety Policy, reflecting current best practice.</p>	<p>REPORTING INCIDENTS The new SHE health and safety software management system is now fully in place and is being increasingly used by employees and managers. This has improved awareness of near miss reporting which has increased by over 250%.</p>
	<p>TRADE WASTE REVIEW A review of the trade waste service was conducted to ensure that operations are run efficiently, to reduce running costs and guarantee that the service is not subsidised by the taxpayer.</p>	
<p>DEMONSTRATING VALUE Delivered 37 hours of finance training to budget managers to support them with delivering and demonstrating value for money within their service.</p>	<p>INNOVATIVE PROCUREMENT Progressed our commercial aspirations by establishing a demolition procurement framework with Pagabo. This will generate a fee for the council as the framework is used by other local authorities.</p>	<p>SHERBOURNE RECYCLING As part of Sherbourne Recycling Limited, we have progressed the construction of a new Materials Recycling Facility. This state-of-the-art facility will enable the council and partners to process dry mixed recycling more efficiently and to offer this service to commercial customers.</p>

NATIONAL AWARDS
Winning the Royal Town Planning Institute Award for Planning Excellence in Heritage and Culture for Houlton Secondary School. An innovative and committed public/private partnership created an iconic education facility in the heart of a new community, delivered on budget and on programme, almost entirely during a global pandemic. Standing proud once again, not just as a preserved heritage building but as a vibrant, bustling school where children are learning and being inspired by how their school was part of our country's most pioneering communications advances.



TRANSFORMATION
Through the reshaping of three services we have been able to secure continued service delivery without increasing the cost of the organisation



COMMUNITY HALL
The Benn Hall has continued to provide a wide range of shows throughout the year. This year, the venue held an additional 16 shows with more than 75% capacity reached.

2,278 visitors attended the pantomime performances of Sleeping Beauty over 12 performances, 27 blood donation events were held throughout the year, supporting the NHS drive to increase supplies. The venue hosted the National Irish Dance Championships for the first time, welcoming visitors from all over the UK and Ireland, and also hosted the Rugby's Got Talent Final 2022.



COMMERCIALISATION

Identified and launched 5 commercialisation pillars which provide a basis for understanding the organisations appetite for commercial activity

HOUSING LIST

Continued to work with registered providers to meet housing needs in the borough. The number of customers on our waiting list reduced from 494 as at 1 April 2022 to 420 as at 31 March 2023.

RENT SENSE

We used software to target support to those of our tenants that are most likely to struggle to pay their rent.

ONGOING SAVINGS

Transformation projects have realised a cashable benefit of £0.286m in 2022/23 and a further £0.463m from April 2023. This includes procurement savings and ensuring that fees are set at levels which cover the costs of running services.

HOMELESSNESS DUTY

We supported another 124 households who were homeless and to whom we owed a duty into a home that meets their needs

HOW WE'RE DOING

The council has introduced new tools to support service performance and cost benchmarking with other councils across the local government sector. This will support the council to drive service improvement and enhance value for money.

ENERGY REBATE

Paid the Council Tax Energy Rebate to over 36,000 households on time, totalling more than £5.4m in value.

CONSISTENT COMMUNICATIONS

We developed a new communications and engagement strategy and tested it with our Management Team, to ensure that all services adopt consistent standards

WASTE COLLECTION
Maintained a 99% collection rate for household refuse and recycling bins.

TEMPORARY HOUSING
We supported 76 households by offering them temporary accommodation whilst we progressed their homelessness application.

ONLINE SERVICES

Work continues with our digital experience platform, which has recently seen a suite of waste services go live, such as this year's green waste subscriptions and the introduction of an FOI and Complaints case handling system. The work continues so that we can develop website services to this platform and to expand the number of services available to both staff and customers for more efficient and streamlined services.



DISCRETIONARY FUNDING
We supported 444 households to avoid crisis through the allocation of Discretionary Housing Payments.

MAKING THINGS EASY
We reviewed incoming demand and optimised user journeys to ensure easy task completion for our customers.

HELP WITH BILLS
We processed 357 new claims for Housing Benefit and 1287 applications for Council Tax reduction.

ADDITIONAL RELIEF

Continued covid support to Business through payment of CARF grants totalling £2.8m



THE RUGBY BLUEPRINT

We developed and rolled out the Rugby Blueprint. This supports the evolution of the Council's culture, providing a framework of how the organisation will become the best it can be, being more innovative, with empowered decision making at all levels. This includes communities, whom the Council will work with as equal partners to achieve their aspirations and collectively shape the borough and enhance local pride.

ORGANISATIONAL DEVELOPMENT

invested in performance management, objective setting and coaching skills development training for all the Leadership Team and Management Team. This will support and enable the evolution of the organisation's culture, equipping managers with the skills to embed the Rugby Blueprint.



Thank you to all our staff for
delivering great things for Rugby

