

Supporting Coalville to be a more vibrant, family friendly town

Our aims

Coalville is a vibrant town - Local people choose to spend their time and money in Coalville town centre - Coalville is a good place to do business

Key tasks 2019/20

- Develop a Coalville Regeneration Framework to enhance the town
- Seek external funding, including the new national Future High Streets Fund to support town centre regeneration
- Seek a cinema operator for Coalville
- Establish and maintain an events programme in our public spaces
- Start the redesign of Marlborough Square
- Create a vibrant indoor market on Marlborough Square

Quarter 1 Performance

- Initial discussion to appoint consultants for the Coalville Regeneration Framework is underway and an initial project management meeting has been scheduled for mid July so that consultation can be undertaken in quarter three.
- Our Expression of Interest to the Future High Streets Fund (FHSF) has been approved and we have been selected to go forward into the next phase of assessment. The next stage will involve us developing a full business case for capital investment. This work links with the Regeneration Framework and consultation in quarter three will inform both initiatives.
- The Council are continuing to maintain open dialogue with potential cinema operators about opening a cinema in Coalville.
- 6,500 people attended events organised in Coalville in quarter one including 800 at Music in the Park and 5,700 at Picnic in the Park.
- Our consultants started the redesign of Marlborough Square in quarter one with a review of the work carried out by Leicestershire County Council and discussions about the brief for the work. All aspects are being considered in order to maximise value for money, functionality and quality so that the results and recommendations can be discussed in quarter two.
- All repairs and surveys have now been completed and a design team have been appointed to review the concept design and develop a fit for purpose space for both food and retail outlets in the Newmarket. The design will incorporate feedback from the 1-1 meetings with market traders along with conservation and heritage advice in order to reinstate a traditional shop front. Graphics have been applied to the windows to illustrate the up and coming market design.

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Key tasks 2019/20

- Work in partnership to make the most of our heritage to bolster the town's identity and sense of place
- Work with the community and interest groups to celebrate and promote Coalville's heritage including 100 years of Palitoy
- Provide grants to at least ten businesses in Coalville to improve the fronts of their buildings, creating a better street scene
- Provide a tailored support programme for 20 retail businesses in Coalville
- Continue to provide support and funding for Coalville Market traders to grow their business

Quarter 1 Performance

- Work with partners including LCC continues to help to establish a new group, the Snibston Heritage Trust, and to agree an action plan. This work includes an application for Charitable Incorporated Organisation status (CIO) which was submitted at the end of May 2019. Work with heritage organisations on the 2019 "Hello Heritage" has also commenced.
- During quarter one, Coalville's heritage was promoted at Moira Canal Festival and Picnic in the Park, there was excellent public engagement at both events. An arts engagement workshop is scheduled on 1 and 2 August at Coalville by the Sea, where 'Palitoy' windmills will be made by children.
- The grant scheme to start in quarter two.
- The retail support programme to start in quarter two.
- Officers continue to work with current and former Coalville market traders to support them in their transition from the current market hall to either relocate to the Newmarket or to relocate the business into alternative retail premises within our high streets. In quarter one Business Focus coordinated meetings between market traders and the commercial agent to discuss and negotiate tenancy arrangements on available property.

Our communities are safe, healthy and connected

Our aims

Put our customers at the heart of all we do – Increase connectivity (physically and virtually) throughout our communities – Support safer neighbourhoods

Key tasks 2019/20

- Make sure our customers can contact us in a way that suits them, with self-serve options as well as face-to-face support
- Make all appropriate transactions 'digital by default'
- Improve the accessibility of our customer service environments, continuing to reduce call wait times
- Identify locations for customers to access our services in their own communities
- Deliver the actions in our Health and Wellbeing Strategy

Quarter 1 Performance

- We are continuing to focus on improving our wait times and increasing the number of services that are accessible online, allowing customers to choose the way that suits them or the nature of their enquiry best.
- The Council's digital programme has made good progress in the quarter. The end of this phase of work is forecasted to end in quarter three 2019, and upon completion, will offer a whole range of Council services online. At the end of quarter one, over 38 digital processes were available 24/7 at <https://www.nwleics.gov.uk/myaccount> New processes delivered include food hygiene and animal licensing.
- Our average call wait time for quarter one 2019/20 was 64 seconds and 10% of our customers hung up before we could answer their calls. There's still work to be done, but this is a significant improvement over our performance in quarter one 2018/19, which had average wait times of 186 seconds and over 28% of customers disconnecting.
- The work is scheduled to begin in quarter two, where we will undertake an accessibility audit of customer pathways, to understand the barriers that our customers may face when accessing our services via different channels. This work will help inform any provision required to tailor our services and provide points of access across this district.
- Work is ongoing to deliver the NWL Health and Wellbeing Strategy. A joint Staying Healthy Partnership and Community Safety Partnership meeting/workshop took place in June, the focus of which was recognising the links between health and wellbeing and community safety. The outcome of the workshop was to identify specific actions that external partners could lead on that would deliver against the aims and objectives within the strategy. This will be condensed into an action plan that members of the Staying Healthy Partnership will be responsible for delivering.

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Key tasks 2019/20

- Working with our leisure partner to secure planning consent and start the construction of a new leisure centre in Coalville
- Modernise, reconfigure and enhance the leisure centre in Ashby
- Working with local schools, parish councils and leisure centres, improve the community leisure facilities in Castle Donington and at Ibstock, and Measham leisure centres

Quarter 1 Performance

- The council has made good progress in developing the planning application with partners Everyone Active. Detailed further work on the access road design is being carried out to align with Leicestershire County Council plans for that section of the A511 and a submission is due mid June 2019 in quarter two.
- All improvement works to Hood Park Leisure Centre have been approved and will commence in July 2019. This includes, amongst other things, the relocation of the fitness suite to upstairs to the existing dance studio, the conversion of the bar and meeting room into a new dance studio, the conversion of the existing fitness suite into a new meeting room and dance studio space, the creation of a brand new dance studio, improvements to the external façade, and a redecoration of the facility.
- Initial applications to enhance the community leisure offer in Measham, Castle Donington and Ibstock were received and reviewed in June 2019. These will focus on improving the health and fitness provision within these localities. Applications for Measham and Ibstock are now being refined prior to being resubmitted at the end of July 2019 for further consideration and progression. Alternative options are being considered for Castle Donington given the current fitness suite is owned by the Council and not by the school. Consequently, it is envisaged that this project will be managed by us in partnership with the school and parish council rather than by the school.

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Put our customers at the heart of all we do – Increase connectivity (physically and virtually) throughout our communities – Support safer neighbourhoods

Key tasks 2019/20

- Achieve accreditation from the Surveillance Camera Commissioner for our CCTV system
- Develop our tourism offer to encourage inward investment, dwell time and connecting visitor attractions
- Consult on revisions to Local Plan
- Encourage and support town and parish councils to write and adopt their own Neighbourhood Plans

Quarter 1 Performance

- Refurbishment of the control room in its new location at the council offices is a key part of the process to achieve accreditation for our CCTV system. Officers are currently finalising the agreement with the Belvoir Shopping Centre so that services can continue to be offered to the centre. The move to the council offices will be rolled out in quarter two.
- The production of the final report and next steps action plan is on schedule and the report will be included as an appendix to the Tourism Strategy which will be presented to Community Scrutiny Committee and Cabinet in quarter three.
- Report to Local Plan Committee on 26 June 2019 considered responses to consultation undertaken in late 2018/early 2019. Further consultation planned for quarter three in respect of a 'partial' review of the Local Plan which will propose changes to policy S1 only. This will help to ensure that the Local Plan remains up-to-date for the purposes of determining planning applications. Work on a wider review, including longer term development requirements, will be undertaken in parallel.
- Officers have completed a survey with all parish and town councils to find out their appetite for neighbourhood plans. In quarter one, the Ellistown and Battleflat Neighbourhood Plan referendum took place on Thursday 27 June 2019. The question asked was: *"Do you want North West Leicestershire District Council to use the Neighbourhood Plan for Ellistown and Battleflat to help it decide planning applications for the Neighbourhood Area?"*

The result was – yes 239, no 35.

In quarter two, on 16 July 2019 North West Leicestershire District Council '*made*' (adopted) the Neighbourhood Plan. It should now be used to help determine planning applications within Ellistown and Battleflat.

Local people live in high quality, affordable homes

Our aims

Increase the number of affordable homes in the district – Improve the quality of our council housing – Improve the quality of private rented accommodation

Key tasks 2019/20

- Get planning permission and start building new council homes in Coalville, Whitwick and Measham
- Establish a local housing/trading company
- Buy affordable homes from developers to increase availability of council housing
- Ensure residential development takes place on brownfield sites in Moira and Measham

Quarter 1 Performance

- Planning permission for the former Cocked Hat site, Greenhill, Coalville was granted on 20 March 2019. A price has been agreed with the construction contractor and the contract is due to be signed by the end of August 2019. Sites in Whitwick (Howe Road/Scotlands estate) and Measham (Rosebank Gardens/Dysons Close) continue to be evaluated, with site investigations and pre planning discussions underway.
- Work to develop our Local Trading/Housing Company will recommence once the new Strategic Director is appointed.
- Following the Cabinet approval in April to acquire two additional homes on the Burton Road Ashby site from Bellway homes, two site inspections have been carried out in quarter one to ensure that the properties purchased are being built to the agreed specification and quality standards. Completion and handover is forecast to be in quarter two (July).
- Preparations to clear the former Wolds Court sheltered scheme in Moira site were made in quarter one including asbestos removal from the vacant building, prior to demolition in quarter two. The site has been the subject of extensive negotiations with a potential development partner, which are nearing conclusion. It remains an option for the Council to develop this site with new council housing, if the negotiations cannot reach a deal that offers both security and Value For Money. Once the outcome is known, we will progress to the detailed design stage either with the development partner or directly ourselves.

The former Queensway House sheltered scheme site in Measham is also being prepared for the demolition of the existing building and negotiations with an adjacent site owner have been exploring site assembly options. A decision regarding the recommended way forward is anticipated in quarter two, which could result in the Council either disposing of the site, acquiring the adjacent site, or developing our site independently.

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Key tasks 2019/20

- Ensure all new housing in the district meets the standards of the NWLDC Good Design Guide
- Invest up to £7.6 million to upgrade tenants' homes and their neighbourhoods
- Alter tenants' homes where there is an assessed medical need, by spending £295,000 on level access showers, stair lifts and other aids and adaptations

Quarter 1 Performance

- All major planning proposals are subject to consultation with the Council's Urban Designer who assesses the schemes objectively using Building for Life criteria and the Council's Good Design Supplementary Planning Document. All major planning proposals in this period have achieved a high quality design.
- The Home Improvement Programme (HIP) is designed to ensure that all our tenants homes continue to meet the Decent Homes standard. Work is being carried out across the district and includes upgraded bathrooms, kitchens, windows, doors and roofs. Other works within the capital programme include estate improvements such as external painting and fencing projects which are currently being commissioned, with works due to commence in quarter two and quarter three.
- During quarter one we completed 17 major and 40 minor adaptations to the value of £75k. Minor adaptations are items such as grab rails and lever taps, whilst majors are more significant building work like ramps, level access showers and stair lifts. We also received an application for an extension to a property which will have estimated costs of £40k. This will impact the budget for the year so corrective action will be required in subsequent quarters to manage this.

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Key tasks 2019/20

- Invest £778,000 in estate improvements including off street parking, improvements to footpaths and roads and mobility scooter stores
- Carry out a proactive, targeted enforcement so all eligible landlords have a Houses in Multiple Occupation (HMO) Licence

Quarter 1 Performance

- The off street parking programme will this year focus on the Willesley estate in Ashby de la Zouch with initial consultation and design work having been completed in quarter one and a Planning Application submitted. During quarter two we will be responding to feedback from the planning process and amending the design and completing the procurement of a delivery contractor. Initial design work has also commenced on the next phase of the off street parking programme looking at Thomas Road in Kegworth and The Biggin /Wakefield Court in Castle Donington and consultation will commence in quarter three once initial feasibility designs have been completed and approved.

- A communications plan has been completed to inform Landlords of Houses in Multiple Occupation (HMOs) on the new powers available to enforcement officers. This communication plan is part of a targeted campaign to ensure all Landlords that need a licence have applied.

Concerns have been raised by Kegworth Parish Council about the growing number of HMO's in the village and officers have been working collaboratively with the Parish Council to investigate whether an Article 4 Direction could be served meaning that proposed new HMO's would require planning permission. The Council will commission external advice on a proposed Article 4 Direction for Kegworth in quarter two.

Support for businesses and helping people into local jobs

Our aims

Match local people with skills and jobs – Support new and growing businesses to create jobs – Help young people into work

Key tasks 2019/20

- Give comprehensive compliance advice to smaller businesses and start-ups with a focus on food hygiene and allergen controls
- Working in partnership with the National Forest Company, carry out an options appraisal for Moira Furnace as part of an application for Resilient Heritage funding to the Heritage Lottery Fund
- Launch a grant funding programme that supports the growth of existing Coalville businesses as well as support new business start ups
- Provide targeted support for local business who may be impacted by HS2 and EU Exit

Quarter 1 Performance

- A programme of joint visits between Environmental Health Officers and Business Focus Officers has been scheduled. Visits will begin in quarter two.
- Although the Resilient Heritage bid was not successful, a brief has been agreed with a heritage consultant specifically for Moira Furnace and, in June, Cabinet approved £20,000 to fund an options appraisal and a consultant has now been appointed to carry out the work.
- In June quarter one Business Focus launched a new £250,000 round of grant funding to support the growth of small and medium sized businesses across the District and within our towns and local centres. Through a series of grant programmes, eligible businesses will be supported to apply for grant funding between £500 and £25,000. In quarter one the Business Focus Team have received 4 formal applications for grant funding.
- In quarter one the Business Focus team contacted all relevant businesses to inform them of the details of the latest consultation on the 11 proposed refinements of the route, details of how business can respond and details of the HS2 consultation event at Ivanhoe College in Ashby in June 2019.

Following the Governments decision to extend the EU Exit deadline to October 31 2019, and discussions with partner organisations such as the LLEP, Chamber of Commerce and the Department for International Trade, Business Focus have continued to share information with businesses as provided by Government and signpost businesses to appropriate sources of specialist information. There has been engagement with food importers and exporters as well as companies around the airport on specific aspects and information will continue to be shared with businesses to assist them in preparations.

Support for businesses and helping people into local jobs

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Match local people with skills and jobs – Support new and growing businesses to create jobs – Help young people into work

Key tasks 2019/20

- Adopt and start to deliver the aspirations of the North West Leicestershire Economic Growth Plan 2019-21
- Working with our new leisure partner increase local employment, training and apprenticeships opportunities with a key focus on local supply chains in the construction of the new Coalville centre

Quarter 1 Performance

- In quarter one the draft North West Leicestershire Economic Growth Plan 2019 - 2021 was presented to Cabinet for comments and to seek approval to undertake stakeholder consultation. The Business Focus team led an online stakeholder consultation to obtain the views of key organisations with a involvement in the delivery of the plan. Subsequent meetings were set up with stakeholders to further explore the plan and make necessary amendments or additions. A final draft of the North West Leicestershire Economic Growth Plan 2019 - 2021 is now being published and will be presented back to Cabinet in September 2019 for approval.
- This work will commence during quarter four once planning consent and section 278 approvals are in place.

Developing a clean and green district

Our aims

Lead by example by reducing our own carbon footprint – Reduce littering and fly tipping – Promote the work of the National Forest

Key tasks 2019/20

- Increase recycling rates by at least 1% every year through our Recycle more... campaign
- Develop and run a high profile fly tipping campaign 'Breaking the Cycle'
- Expand of our Free Tree scheme
- Support towns and villages to develop an identity associated with the National Forest

Quarter 1 Performance

- Recycle more... is a strategy and campaign which will run for years 2019/20, 2020/21 and 2021/22. The aim is to increase NWL's household recycling by 3% (1% over the next 3 financial years).

Recycle more was adopted by cabinet in April 2019 and recruitment for a Recycle More Officer started in May 2019. This role will support the communications, community engagement and social media for Recycle more. The successful candidate will join the Waste Services team in July 2019.

Recycle more will launch initiatives such as a trial of a new recycling container system with 250 households in September 2019 and a trial of a weekly food waste collection service with 2000 households this autumn.

"Recycle more...the tour" will be used to launch the campaign in August 2019.

- An action plan has been agreed and the campaign launch 'Breaking the Cycle' will be held in conjunction with the Morrison's roadshows that will take place by the end of quarter two.
- Free Tree scheme to start in quarterthree.
- Work to support communities to develop identities relating to the National Forest is linked to the NWL Tourism Strategy - a draft strategy has been prepared which isbeing progressed to the final draft for adoption in quarter three. Initial conversations have commenced with the National Forest Company, this is part of our on-going relationship with them and the identification of opportunities that can be progressed with them and partners. Current conversations related to Moira Furnace (Moira) and master planning and investments in Conkers. Coalville and Ashby de la Zouch remain priority settlements for this work and NWLDC has provided funding to support the work in Ashby.

Developing a clean and green district

Our aims

Lead by example by reducing our own carbon footprint – Reduce littering and fly tipping – Promote the work of the National Forest

Key tasks 2019/20

- Sponsor the National Forest Company's international Timber Festival in 2019 and 2020
- Support private householders to improve the energy efficiency of their homes and help those in greatest need to access Government grants for affordable warmth
- Complete the installation of 400 air source heat pumps in council homes and assess tenant satisfaction
- Run an electric car charging point pilot in the Ashby

Quarter 1 Performance

- A sponsorship agreement form and service level agreements for financial support has been produced as a start to this work.
- We have continued to operate our local ECO flex scheme in partnership with Harborough Energy. The scheme provides home owners in North West Leicestershire and those renting from landlords with an easy and wider access to national funding for loft and cavity wall insulation. In quarter one, 6 households have received insulation measures and a further 2 have been referred for support to access funding. Leicestershire County Council are in the process of creating their own scheme linked to the Warm Homes Scheme, and we may refocus our efforts around promoting this option as soon as we have more details of the new scheme. For affordable warmth grants we continue to refer into the County's Warm Homes Scheme via First Contact. Through our Collective Switch scheme for locating new energy suppliers 24 people switched in May 2019 with average savings of £232 for new switchers.
- The Air Source Heat Pump programme is progressing with 31 installations in quarter one with 95% positive customer satisfaction feedback. The need to seek planning approval for these installations has slowed the rate of completion whilst we adjusted our approach to incorporate this. We still intend to complete this phase of the project in quarter three as planned. We are also evaluating an extension of the programme to incorporate additional heat pump installations to replace electric storage heaters in on gas areas where we had previously been planning to install gas systems. This evaluation will be completed in quarter two and if approved, the installation would commence in quarter four upon completion of the original programme.
- The data from the pilot in Ashby car park will be analysed as part of the Car Parking Service review currently taking place. This analysis will inform the roll out of further electrical charging points in the district. The findings from the review including this area of work will be taken to Cabinet in November 2019.



Value for money

It is our ethos to manage our budgets carefully and sensibly. This allows us to provide excellent value for money in our services; investing in key schemes and infrastructure that make a real difference in our communities, whilst balancing the books and planning for the future.

Performance indicator 2019/20	Actual	Target	RAG	Commentary
• Amount of income generation from the sale of Legal Services	£35,819	£32,670	★	• Commercial work in progress (WIP) has now been billed from April 1 2019. Overall we are £3,149 ahead of target.
• Percentage of rent loss	0.62%	0.75%	★	• The cumulative performance is 0.62% which in monetary terms is £27,373.25
• Amount of spend on agency workers is reduced to £1m in 19/20	£255,690	£250,000	★	
• Percentage of Council Tax Collected (in year target)	28.5%	28.8%	★	
• Percentage of National Non Domestic Rates (in year target)	32%	28.7%	★	• There are some medium sized business that haven't paid this years liability and summonses have now been issued.
• Amount of days taken to process new claims	15	20.3	★	
• Percentage of rent collected from commercial tenants	98%	97%	★	

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Performance indicator 2019/20	Actual	Target	RAG	Commentary
<ul style="list-style-type: none"> Percentage of commercial units occupied per annum 	84%	88%		<ul style="list-style-type: none"> Following the adoption of an ambitious target to reduce the vacancy rate on our commercial units during 2019/20, there were five unexpected tenancy terminations in quarter one, one of which was our largest unit at Whitwick Business Centre. Two of the terminations were as a result of transfers to larger units within our commercial portfolio, representing a net increase in rental income. A marketing plan will be launched in quarter two to promote the availability of units and we will be securing the support of an external agent to promote availability. We have had feedback from some prospective tenants regarding the quality of some of our available units not being of the standard they require and this will be considered as part of a review of our commercial portfolio which will follow the adoption of our Corporate Asset Management Strategy in quarter three.
<ul style="list-style-type: none"> Amount of turnover achieved from in house repairs team at least £5.2 million 	£1,098,619	£1,300,000		<ul style="list-style-type: none"> The forecast profile for income levels generated by the in house repairs team made assumptions about the speed of mobilising our Home Improvement Team that have proved to have been optimistic. In particular, recruitment challenges for certain trades (electricians, roofers and plumbers) has delayed the commencement of some work streams, deferring income to later quarters in the year. The annual turnover target remains achievable and would represent a significant increase from the previous year.

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Performance indicator 2019/20	Actual	Target	RAG	Commentary
<ul style="list-style-type: none"> Number of people attending Coalville events organised 	6,500	6,200	★	<ul style="list-style-type: none"> This includes 5,700 people who attended Picnic in the Park.
<ul style="list-style-type: none"> Number of events delivered in Coalville 	3	3	★	<ul style="list-style-type: none"> Ashby Arts Festival, Coalville May Fair and Music and Picnic in the Park .
<ul style="list-style-type: none"> Number of visitors/tourists spending is increased by 2% across the District 	N/A	2%	—	<ul style="list-style-type: none"> This information will be reported in quarter four using a nationally recognised data source which is collected annually.
<ul style="list-style-type: none"> Shop vacancy rates in the Belvoir Centre are more positive than the national average. 	N/A	2%	—	<ul style="list-style-type: none"> This data will be reported in quarter four using national statistics.

Our communities are safe, healthy and connected

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Put our customers at the heart of all we do – Increase connectivity (physically and virtually) throughout our communities – Support safer neighbourhoods

Performance indicator 2019/20	Actual	Target	RAG	Commentary
• Number of online accounts	18,161	22,500 (annual)	—	• Actual is on track to meet annual target
• Number of online forms submitted (transactions)	6,311	N/A	—	• This figure is variable based on customer demand. We are working on how we might express this as % of overall contact, to measure the increase in digital uptake and will report on this basis, in subsequent quarters.
• Percentage of customer satisfaction (Customer Services)	98%	92%	★	
• Number of overall usage at Hermitage Leisure Centre	N/A	139,667	—	• During quarter one, our leisure partner, Everyone Active, have been embedding and configuring systems and processes to ensure that usage reporting is aligned to the reporting previously undertaken by NWLDC. There are no figures for quarter one and these will be reported in quarter two.
• Number of overall usage at Hood Park Leisure Centre	N/A	118,038	—	• During quarter one, our leisure partner, Everyone Active, have been embedding and configuring systems and processes to ensure that usage reporting is aligned to the reporting previously undertaken by NWLDC. There are no figures for quarter one and these will be reported in quarter two.
• Percentage of high risk ASB cases recorded and actioned within 48 hours	100%	100%	★	

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Increase the number of affordable homes in the district – Improve the quality of our council housing – Improve the quality of private rented accommodation

Performance indicator 2019/20	Actual	Target	RAG	Commentary
<ul style="list-style-type: none"> Percentage of major residential development schemes scoring / performing positively 	100%	90%	★	
<ul style="list-style-type: none"> Percentage of major planning applications determined within 13 weeks 	100%	75%	★	<ul style="list-style-type: none"> Performance on major planning applications is now reported to take into account the Governments Improving Planning Performance – Criteria for designation (special measures) which allows applications determined with extension of time agreements to be included in the 13 week figures. Performance on major applications in quarter one was 100% with 11 majors out of 11 determined within 13 weeks or with an extension of time. This is significantly above the national performance target of 60%
<ul style="list-style-type: none"> Percentage of minor planning applications determined within 8 weeks 	90%	80%	★	<ul style="list-style-type: none"> Performance on minor planning applications is now reported to take into account the Governments Improving Planning Performance – Criteria for designation (special measures) which allows applications determined with extension of time agreements to be included in the 8 week figures. Performance on minor applications in quarter one was at 90.00%. This is significantly above the national performance target of 65%
<ul style="list-style-type: none"> Percentage of other planning applications determined within 8 weeks 	85%	85%	★	<ul style="list-style-type: none"> Performance on other planning applications is now reported to take into account the Governments Improving Planning Performance – Criteria for designation (special measures) which allows applications determined with extension of time agreements to be included in the 8 week figures. Performance on other applications in quarter one was at 85.00%. This is comfortably above the national performance target of 80%

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Performance indicator 2019/20	Actual	Target	RAG	Commentary
<ul style="list-style-type: none"> Percentage of all repairs completed within target 	97.36%	94%	★	<ul style="list-style-type: none"> Consistently strong performance in completing repairs on time is driving up customer satisfaction levels with the service, as will be evidenced by the STAR tenant satisfaction survey results which will be shared in quarter three.
<ul style="list-style-type: none"> Length of time taken (days) to repair empty homes to lettable standard 	18.95	23.00	★	<ul style="list-style-type: none"> A positive quarter one has seen excellent performance levels for empty homes, well below target. There have been some quality issues with a small number of completed properties which are under investigation and a review of our “empty homes standard” has commenced. The tenants’ Landlord Services Working Group is leading this process, through which we will review the balance between time taken to re-let and the quality of the new home offered.

Support for businesses and helping people into local jobs

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Match local people with skills and jobs – Support new and growing businesses to create jobs – Help young people into work

Performance indicator 2019/20	Actual	Target	RAG	Commentary
<ul style="list-style-type: none"> Number of jobs in the tourism sector is increased in the District 	N/A	2%	—	<ul style="list-style-type: none"> Annual target, to be reported in quarter four.
<ul style="list-style-type: none"> Number of food businesses improving hygiene standards 	3	3	★	<ul style="list-style-type: none"> In addition to the food hygiene inspection programme, a programme of follow up visits to businesses previously rated as 0 1 or 2 using the national food hygiene rating scheme has commenced. This work will continue with the aim of securing improved compliance at a minimum of fifteen food establishments. One food establishment improved their hygiene rating from 1 to a 5. Two further food businesses rated as a 1 changed ownership with standards improving.
<ul style="list-style-type: none"> Number of business enquires received and supported 	53	25	★	<ul style="list-style-type: none"> For quarter one we had the following business enquiries - 46 new enquiries and 7 repeat enquiries totalling 53. Of these we had 12 business start-ups, 8 women and 4 men and 5 of these have been referred to the Women In Self Employment programme. The team followed up on 43 of these enquiries with more detailed responses. We recorded the most demand for start-up support, Enterprising NWL funding and shop front funding.
<ul style="list-style-type: none"> Value of Coalville shop fronts grant awards 	N/A	N/A	—	<ul style="list-style-type: none"> Coalville Frontage Improvement scheme launch delayed until Q2 due to capacity issues responding to the governments deadline to submit heritage action zone and to allow further works with appointed architects to make improvements to the grant application process.
<ul style="list-style-type: none"> Number of businesses supported - Market Towns business support programme 	4	0	★	<ul style="list-style-type: none"> Four market traders supported through the market towns business support programme.

Developing a clean and green district

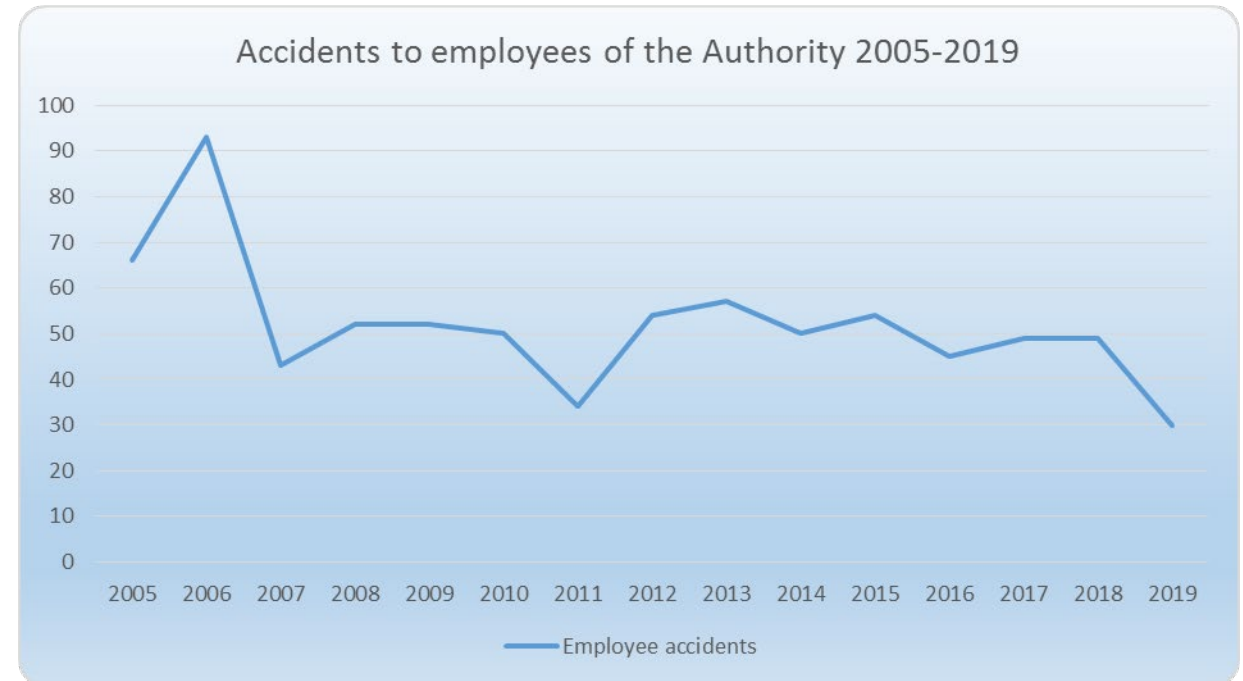
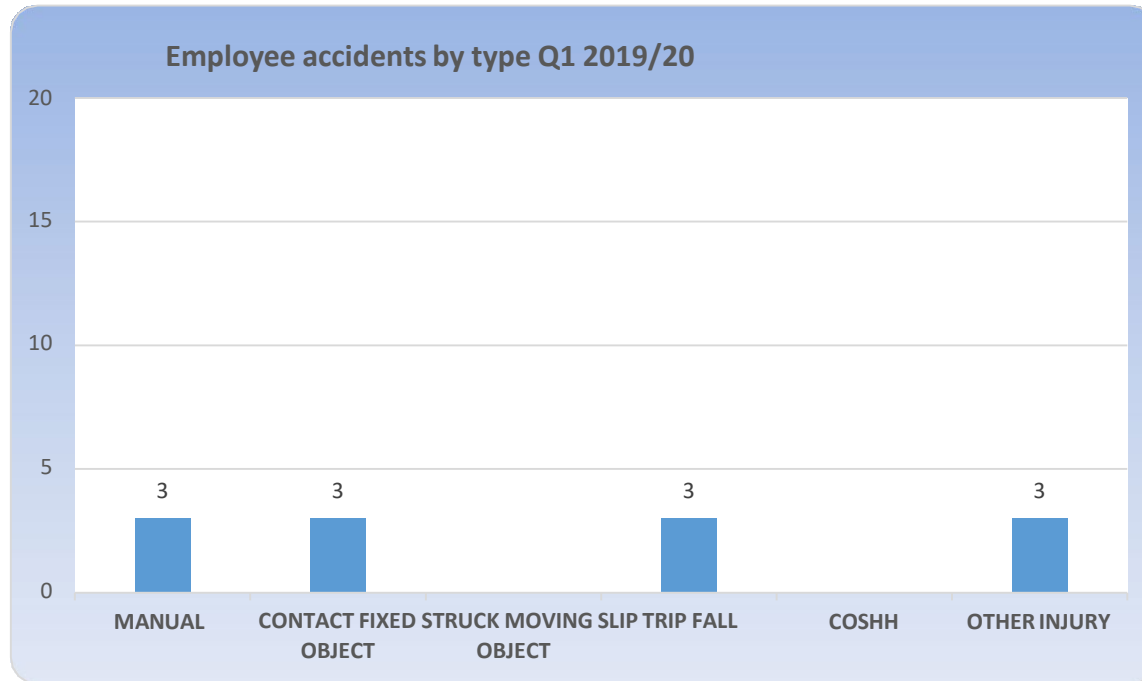
Our aims

Lead by example by reducing our own carbon footprint – Reduce littering and fly tipping – Promote the work of the National Forest

Performance indicator 2019/20	Actual	Target	RAG	Commentary
<ul style="list-style-type: none">Number of trees delivered to the local community to expand the district's National Forest area	N/A	13,000	—	<ul style="list-style-type: none">This free tree scheme will start in quarterthree.
<ul style="list-style-type: none">Percentage of fly tipping in district is reduced by 3% over the year	N/A	3%	—	<ul style="list-style-type: none">Annual target, to be reported in quarterfour.
<ul style="list-style-type: none">Percentage increase on yearly recycling rate by 1%	N/A	1%	—	<ul style="list-style-type: none">Annual target, to be reported in quarterfour.
<ul style="list-style-type: none">Amount in kgs of household waste sent to landfill per house, per year	119 kgs	125 kgs	★	

Health and Safety Report Q1 2019

- **Accidents** - there were 12 accidents to employees reported in the quarter, there were no RIDDOR reportable accidents. The 12 accidents lead to 2 periods of absence from work totalling 8 days, both employees are now recovered and have returned to work. We also had 1 near miss reported. All accidents were investigated and measures put in place to minimise re-occurrence.



- **Accidents statistics graph 2005 – 2019**

- As can be seen in the graph on the right, the average number of employee accidents have, since 2007, been stable at around 50 annually or approximately 1 per week. The Leisure Centres were transferred to Everyone Active on May 1 2019 so accidents to their employees or their visitors will be the responsibility of the Contractor from that date.

Health and Safety Report Q1 2019

- **Training** – So far in 2019/20 36 employees have attended “in house” Health and Safety training,
- **Legionella** Stringent procedures and testing provided during the first quarter of the year, ensured there were no reports of any bacterial ingress. Regular testing takes place, the regime includes the Main Council Offices, Sheltered Housing, Parks and sports pavilions throughout the district.
- **Fire**, A fire evacuation of the Council Offices took place in March. This was a false alarm. The nature of the evacuation highlighted some areas of training, and revision of procedures which were put in place.
- **Risk assessments** - To ensure full legal compliance, Senior Management must ensure we have *in written form*, suitable and sufficient risk assessments for any task they expect their staff to perform and to communicate safe systems of work to those who are at risk. In 2018/9 479 assessments were reviewed and there were new 39 assessments added to the portfolio. We are presently reviewing out safety procedures highlighted in the Health and Safety AuditReport.
- **Asbestos** –If there is any suspicion of asbestos being present, operatives are to immediately report to their line manager. Following this specialist contractors are used to manage arrangements for handling Asbestos according to agreed procedures.

Sickness Update

- 1.1 In Q1 (2019/20) there were 1095 FTE days lost due to sickness, equating to 2.41 days per full time equivalent (FTE) – this is comparable for the Q1 2018/19 (1079 FTE days lost). Projecting ahead, based on Q1 results, the annual absence rate will be 9.64 days lost per FTE against a corporate target of 8.0 days.
- 1.2 Community Services (3.40 days/FTE), Housing (2.85 days/FTE) and Economic Development (2.05 days/FTE) were the work areas with the highest levels of sickness in this quarter.
- 1.3 68% of sickness in Community Services was in Waste Services (442 days or 4.8 days per FTE) of which 85% was long term, lasting 10 more days. Housing Repairs and Maintenance accounted for more than 53% of all sickness in Housing, of which 77% was long term. Organisationally, 75% of all sickness was long term.
- 1.4 Due to the nature of the work back pain & musculo-skeletal (30%), Operation/Post op (27%) were the most common reasons for sickness in Waste Services. Similarly back pain & musculo-skeletal (33%) and operation/Post-op (25%) account for over half of all sickness in Housing Repairs and Maintenance.
- 1.5 Across the organisation musculo-skeletal accounted for over 26% of all sickness, almost half of it occurring in the waste services (47%). This was followed by stress (25%) and operation/post-op (21%) as the most commons reasons for sickness.
- 1.6 Table below illustrates total sickness as a percentage by reason:

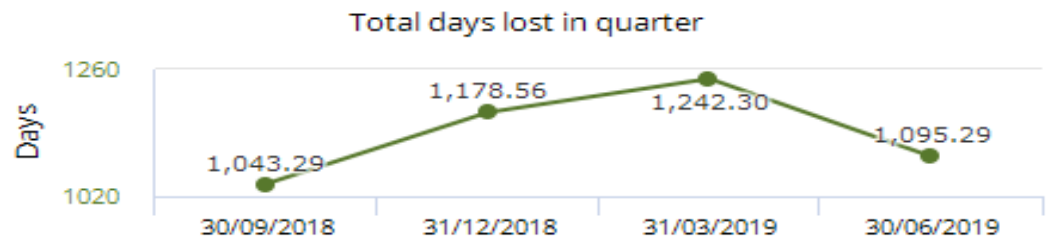
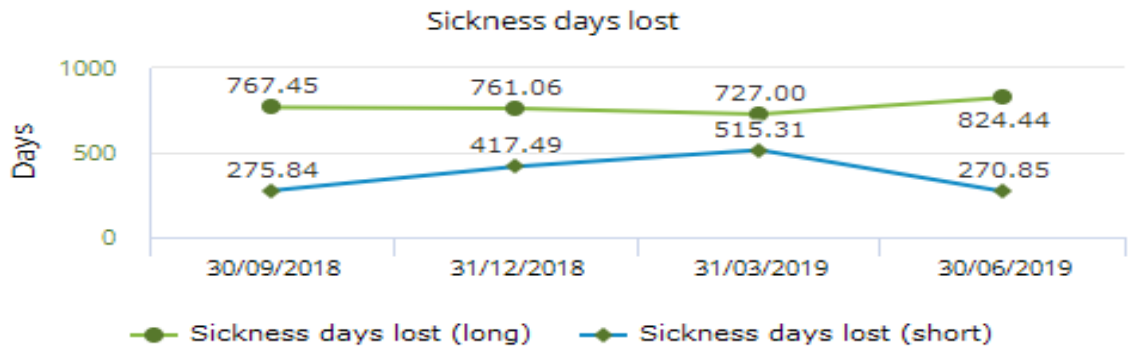
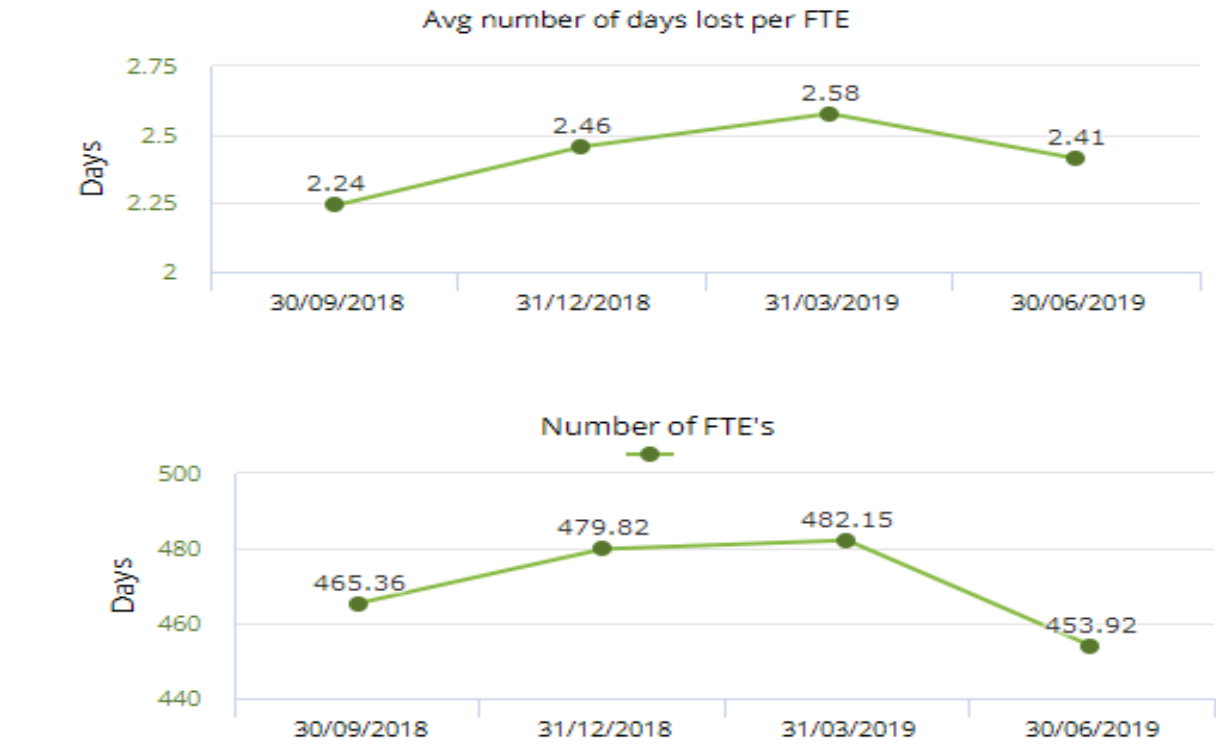
Sickness reason	Percentage of sickness by reason
Asthma - bronchitis - respiratory	2.53%
Back pain - sprain - strain - musculo- skeletal	26.01%
Blood conditions	0.18%
Cancer - malignancy	0.00%
Cold and Flu	7.66%
Debility - fatigue	0.09%
Ear nose & throat - dental	1.53%
Eye - ophthalmic	0.18%
Genito-urinary	0.04%

Gynaecological - obstetric	0.00%
Headache - migraine - neurological	4.62%
Heart - cardiovascular	4.29%
Infectious diseases	0.61%
Operation / Post Op	20.73%
Stomach - bowel - gastric - intestinal	6.02%
Stress - depression - anxiety - psychological (non-work related)	13.72%
Stress - depression - anxiety - psychological (work related)	11.79%

- 1.7 In this quarter there were 8 members of staff with work-related stress. There does not appear to be a link between these instances. 6 out of the 8 employees have now returned to work. Senior HR Advisors are working closely with the two individuals to facilitate their return to work.
- 1.8 Out of the 29 employees on long term sick in Q1, 17 have returned back to work, either full-time or on a phased return and 2 have left the employment of the council. There are currently 10 employees still on long term sickness. The Senior HR Advisors are working with team managers and Occupational Health to manage these employees back to work.
- 1.9 Completion of return to work interview forms across the Council was a rate of 90%. The return to work interviews are known to be a critical first process in managing sickness, so we have emphasised the need for managers to complete and return these during the past quarter.
- 2.0 The Attendance Management Policy is currently under review. A number of benchmarking exercises have been carried out to ensure the new policy meets industry standard. One of the Senior HR Advisors is leading a focus group consisting of staff and managers in order to capture their input.

Management of Absence

Measure Name	All Directorates	Chief Executive	Community Services	Customer Services	Economic Regeneration	Finance	Housing and Property	HR & OD	Legal & Commercial Services	Planning & Infrastructure
Avg number of days lost per FTE	2.41	0.24	3.40	1.08	2.05	0.16	2.85	0.27	0.57	0.93
Number of FTE's	453.92	13.73	190.56	58.70	10.24	12.16	112.13	11.24	21.02	24.17
Sickness days lost (long)	824.44	0.00	544.76	12.26	20.00	0.00	247.42	0.00	0.00	0.00
Sickness days lost (short)	270.85	3.32	103.58	51.08	1.00	2.00	72.28	3.00	12.00	22.59
Total days lost in qtr	1,095.29	3.32	648.34	63.34	21.00	2.00	319.70	3.00	12.00	22.59

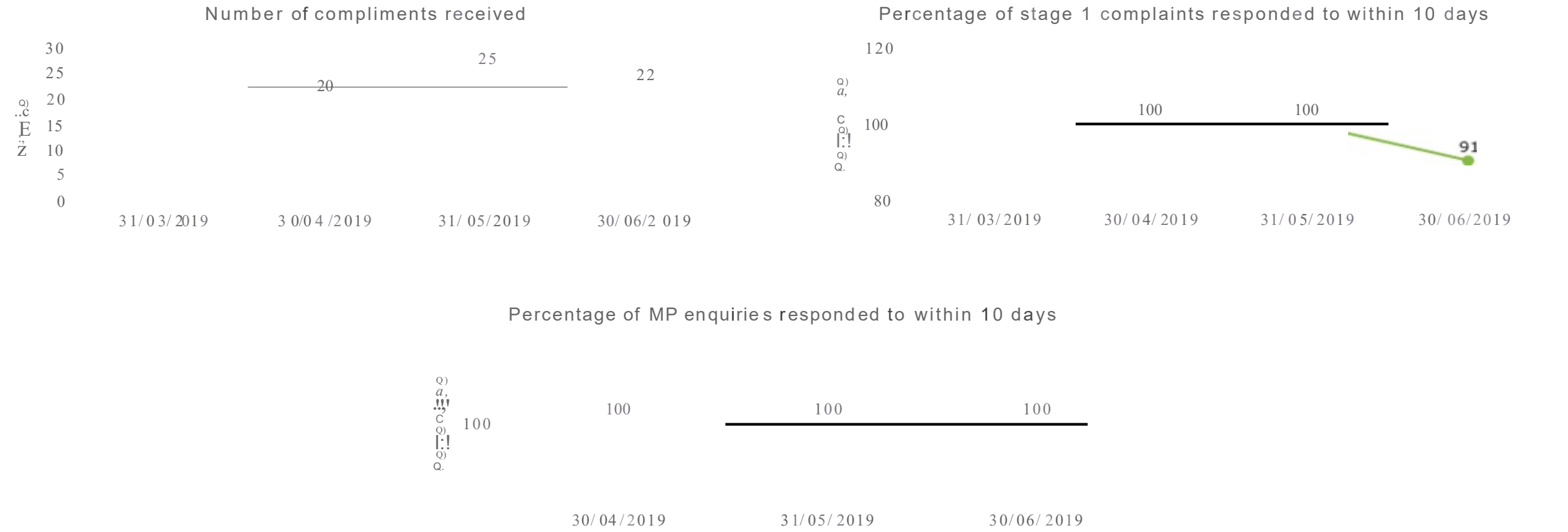


Customer Feedback

Dates

30/04/2019 31/05/2019 30/06/2019

	Convnnunty Se rvices	Customer Services	Economic Regenera tion	Finance	Housing and Property	HR and Org anisa tion Development	Legal and Commercial Services	Planning and Infrastructure
*PI003 - Number of compliments received	3	6	1	0	11	0	1	0
'PI004 - Number of ombudsman cases received	0	0	0	0	0	0	0	0
*PI005 - Percentage of stage 1 complaints responded to within 10 days	80	100	N/A	N/A	100	N/A	N/A	N/A
*PI006 - Percentage of stage 2 complaints responded to within 10 days	33	N/A	N/A	N/A	N/A	N/A	N/A	N/A
'PI007 - Percentage of MP enquiries responded to within 10 days	N/A	N/A	NIA	N/A	100	N/A	N/A	N/A



Customer Feedback

There were 5 stage one complaints for Community Services in June 2019, one complaint for Leisure Services responded to within 12 days. This was a complex issue and a notification letter was sent to the complainant.

There were 3 stage two complaints for Community services in June 2019, one complaint for Waste Services responded to within 14 days and one complaint for Environmental Health responded to within 11 days. These complaints were linked as they were sent by the same complainant, but dealt with by the service departments individually.

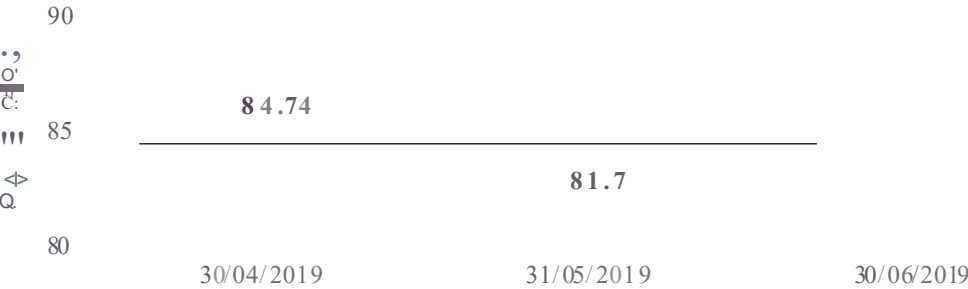
There has been a slight fall in the speed of response this quarter for both stage one and stage two complaints, however many of these correspond to more complex complaints, that have had slightly longer timelines agreed with the complainant in order to facilitate a thorough investigation and response. There is a low level of escalation from stage one to stage two, inferring a good level of resolution at the first stage. No complaints have been escalated to the Local Government Ombudsmen.

Work is underway for future quarters to improve the way in which the Council handles complaints. This aims to achieve increased responsiveness and also establish a strengthened relationship between customer feedback and complaints and the work that the Councils undertakes to improve services. This will result in a genuine relationship of customer feedback shaping the services that the Council provides.

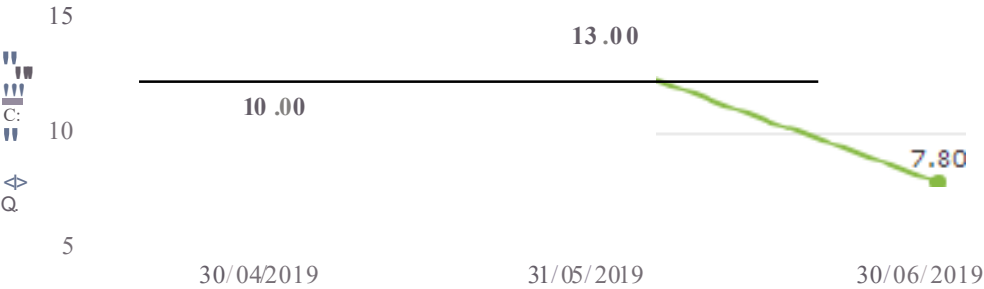
Measure Nam!?

		Jun 2019
PI029 - Percentage of cans answered in tile callcentre	Actual	89.29
P1030 - Percentage of CaU centre rate of abandonment	Actual	7,80
PI032 - Average amount of minutes a visitor has to wait before they are seen by Customer Services	Actual	5
P1226 - Amount of seconds for customer call wait time average	Actual	43

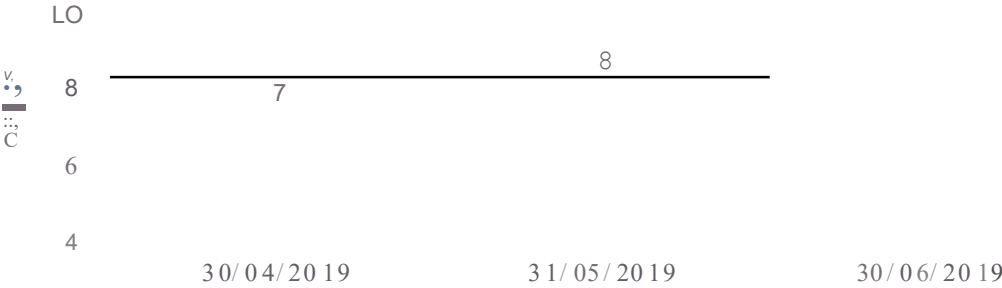
Percentage of calls answered



Percentage of calls abandoned



Amount of time a customer waits before being seen



Avg amount of seconds before a call is answered



Customer Service Call Centre Statistics

During May 2019 council tax recovery letters were sent out to customers. 1050 summons were issued in the first two weeks and in the last week 965 reminders were issued. This affected the overall result for calls and customer waiting time the month of May 2019.

It takes an average of 8 minutes 30 seconds to deal with a summons call against an average of 4 minutes 30 seconds for all types of call. The target is 7 minutes a customer has to wait before they are seen by Customer Services against an actual of 8 minutes for May 2019.

Finance

General Fund	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance
Budgeted Contribution to/(from) Reserves	£161,000	£322,000	£161,000
<p>There has been adverse variances of £530k, of which £121k relates to a reduction in income, £312k in additional costs compared to the budget and a number of de-minimus variances of £97k. This is offset against favourable variances of £337k, of which additional income of £38k and reduction in costs of £299k. The net variances of £193k have been financed by £354k of additional business rates, with the remaining £161k being transferred to the General Fund balance. Explanations of the significant variances (over £50k) are detailed below.</p> <p>Refuse and Recycling agency costs are forecast to be overspend by £87k, this is due to additional temporary workers required than originally budgeted due to levels of sickness absences.</p> <p>Across the general fund there is forecast salary savings of £329k compared to budget due to a number of vacant posts across the authority.</p> <p>The forecast outturn for business rates is an additional £354k compared to the budget. £150k relates to additional Section 31 grants received and £200k as a result of accounting differences, compared to the budgeted level stated in the council's NNDR1 return.</p>			
Housing Revenue Account	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance
Budgeted Surplus/(Deficit)	£1,418,000	£1,469,000	£51,000
<p>The most significant variances for the HRA include: net savings of £64k from vacant staff posts, mainly from where we have avoided backfilling secondments into the New Housing System team (known as the Aareon Implementation Project) and £12k reduction in income due to rental income being forecast as £30k higher but service charge income being £37k lower than expected.</p>			
Special Expenses	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance
Net Expenditure	£536,000	£541,000	£5,000
<p>The net cost of Special Expenses services are funded through Council Tax and Localisation of Council Tax Support Grant. Any over-spend is funded from Special Expenses reserves. The forecast position is a deficit of £1k that will be funded through reserves, compared to a budgeted surplus position of £4k (that was planned to be contributed to reserves).</p>			

Finance

General Fund Capital Programme	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance
Budgeted Expenditure	£15,234,000	£15,234,000	NIL

At quarter one, there are no slippages or variances to report for the General Fund Capital Programme. £889k has been spent during the quarter of which £400k related to an interim payment for the Coalville Leisure Centre. The expenditure is in line with anticipated spend and officers are currently reviewing the profiled spend for the remainder of the year. Other areas of significant expenditure during the quarter was £271k on refuse vehicles/vans and £167k on DFG Grants, which relates to the first quarterly payment to Blaby District Council.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance
Budgeted Expenditure	£13,109,000	£9,263,000	-£3,846,000

During quarter one £1.2 million was spent and the current forecast expenditure for the year is £9.3m. This is £3.8 million below budget due principally to new build plans not yet being profiled over the multiple years of the new build programme, with £1.6m now forecast against an original budget of £5m. This profiling is currently underway and will allow the 2020/21 budget to more accurately reflect anticipated spending patterns.

Forecast outturn for the Home Improvement Programme is currently £3.1 million against a budget of £3.4 million. This reflects a significant improvement in our delivery of the programme on the previous year. Spend in quarter one was £617k, nearly matching the complete yearly outturn of £724k for the previous year.

Expenditure on the New Housing ICT System is expected to be £150k greater in this financial year than originally forecast budget. This is due to the timing of payments on the project, with less expenditure occurring in 2018/19 than originally planned. The overall cost of the project is not affected by these changes.

There has been no spend on estates improvement works in quarter one, which has a budget of £779k. However, in July 2019 Cabinet delegated authority to award contracts for some of our estate improvements works which will enable work to start on various projects. The provisional forecast for expenditure is £590k.

The Active Asset management, which includes the demolition of Woulds Court, Moira and Queensway House, Measham as well as work on repairing empty homes is currently forecasting a £114k underspend against a budget of £820k. This is largely because a £70k budget for professional fees has not been required yet.

As part of the budget process we set ourselves a target of achieving £400k of capital receipts, to help fund our programme of works. In July 2019 Cabinet approved the disposal of two vacant properties which will bring in a capital receipt of £275k towards this target.