

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

Quarter 2 Performance

- Business Focus have appointed external advisors to support us in preparing the business case for the Council's Future High Street Fund bid which will also be the basis of the Coalville Regeneration Framework.
- In March 2019 the Business Focus Team prepared and submitted the Council's expression of interest to the Government's £675 million Future High Streets Fund. In July this year it was announced that our bid had been selected as one of fifty that are through to the second round of the Future High Streets Fund, which could see up to £25 million allocated to the regeneration of Coalville town centre.

The council has been allocated funding by the Future High Streets Fund to develop a full business case. Following member, community and business consultation, an outline bid will be submitted by 15 January and the full bid will be submitted by the end of April 2020.

In addition to the full application, the Business Focus team have been working with consultants WYG and their team to submit three applications for funding to support 'Shovel Ready' projects to the Future High Street Fund.
- Discussions are underway with a number of potential cinema operators regarding a new cinema development in Coalville town centre. The cinema project is being considered for inclusion in the Council's bid to the Future High Street Fund bid.
- In addition to Music and Picnic in the Park, delivered in quarter one, Coalville by the Sea was another successful event, with over 1500 people attending over the two days. The event this year was delivered from Needham's Walk car park, this decision was made due to the wet weather in the week before and the saturated ground conditions.

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Key tasks 2019/20

- Start the redesign of Marlborough Square
- Create a vibrant indoor market on Marlborough Square
- 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

Quarter 2 Performance

- Whilst the Marlborough Square project progresses and is re-designed by external consultants to maximise quality and value for money, the Business Focus team continue to liaise with the Leicester and Leicestershire Enterprise Partnership as part project funders as well as the National Forest in relation to advice and funding for tree planting.
- The planning application has now been submitted and it is hoped that the committee will consider in November 2019. The design has been developed in line with best practice and existing traders have been engaged. The open tender process is underway. It is anticipated that work will commence on site early in 2020 and Newmarket to open April 2020. BBC Radio Leicester interviewed officers and staff on the Breakfast Show.
- We are members of the Snibston Board for Charitable and an application for Incorporated Organisation status (CIO) was submitted at the end of September, it will take up to twelve weeks to process the application. The Board worked in partnership with Coalville Heritage Society as part of Hello Heritage 2019 and a very successful Snibston open day and site tours took place in September 2019. The partners are committed to developing this event and have confirmed involvement in Hello Heritage 2020. The priorities for the Board going forward is to establish their priorities and key tasks and actions for the next five years, this work will be supported by district council officers as appropriate.
- The press launch of The Many Faces of Palitoy took place on 13 August 2019. The outreach Project Manager has been appointed and has started work. The exhibition is scheduled for 12 October to 10 November 2019 and has received comprehensive media coverage and good visitor numbers are anticipated.

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Key tasks 2019/20

- 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 2 Performance

- The Coalville Frontage Improvement Scheme was relaunched in July 2019. To date the scheme has received eleven initial applications for grant funding. These applications are now being developed between the grant applicant, the Business Focus team and our appointed architects, Simon Foote Architects. The available funding will be fully committed if all the applications are successful and implementation is expected in 2020 and early 2021.
- Coalville retail support programme. The project has been delayed to allow officer capacity to respond to both the Future High Street Fund and the Heritage Action Zone funding bids. Business Focus are currently procuring a retail specialist to collaborate with the Council deliver the support programme. The support sessions for twenty Coalville retail businesses will be delivered in quarter four.
- Business Focus are continuing to work with the Markets team to support the transition from the Market Hall to the Newmarket on Marlborough Square and are acting as a primary point of contact for those Market Traders who will not be transitioning to the new market and supporting them to find alternative premises. Our previous provider Kerching retail has ceased trading so we are tendering for a replacement provider to provide one-to-one support for transitioning traders. Tender submissions are due to be received on 11 October 2019.

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

Quarter 2 Performance

- A further twelve processes have been created and implemented increasing our customers online experience. New account set up continues to grow with a further 1726 opened this quarter. In addition, a focus on waiting times both face to face and via telephone, shows an improvement from the same period last year with a reduction of thirty seconds face to face and over one and a half minutes on the phones.
- The end of the current phase of work is still forecasted to end in quarter three 2019, and is continuing to make good progress on the range of Council services online. At the end of quarter two, over 47 digital processes were available 24/7 at <https://www.nwleics.gov.uk/myaccount>. New forms and/or processes included, Customer registration, Customer change of address, apply for a personal licence, food hygiene advice and advice on how to protect the environment.
- Our average call wait time for quarter two 2019/20 was 44 seconds and 8.66% of our customers hung up before we could answer their calls. This is significant improvement over our performance in quarter one 2019/20, which had average wait times of 64 seconds with 10% of our customers disconnecting.
- This work is planned for a subsequent quarter which will give an understanding of customer pathways and the challenges that customers may face in accessing our services. Equally a sample of customer data will be taken from visitors to the Council Offices to understand where the customer has travelled from, whether they would have tried to access our services through alternative channels and what needs they may have in their local community.

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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

- Deliver the actions in our Health and Wellbeing Strategy
- 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
- Develop our tourism offer to encourage inward investment, dwell time and connecting visitor attractions

Quarter 2 Performance

- Work is continuing to deliver the NWL Health and Wellbeing Strategy. Partners on the district wide Staying Healthy Partnership including, amongst others, Public Health, Local Area Co-ordinators, Children and Family Wellbeing Services, the Clinical Commissioning Group, the NWL GP Federation, the National Forest, and the Community Safety Partnership have developed an action plan to deliver elements of the strategy, and that the group and partners have taken responsibility for delivering. In addition, an internal NWLDC Health and Wellbeing group including representation from Leisure Services, Stronger and Safer Communities, Environmental Health, Environmental Protection, Planning, Cultural Services, Housing Services and Customer Services has been established. This group will develop an internal action plan that will also deliver elements of the strategy, as well as influencing internal council strategy and policy, and external stakeholders with a view to improving the health and wellbeing of residents.
- The planning application for the new leisure centre was submitted in mid July including details of the access road from the A511. It is hoped that the committee will be able to consider the application in mid October as this will permit negotiations to secure legal agreements with Leicestershire County Council to alter the Highway Corridor and to book time to carry out the work on the A511.
- All improvement works to Hood Park Leisure Centre have been approved and commenced 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.
- A tourism strategy, which sets out our approach to the development of our tourism offer, has been drafted and will be reported to Community Scrutiny Committee in November and then to Cabinet.

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Key tasks 2019/20

- Working with local schools, parish councils and leisure centres, improve the community leisure facilities in Castle Donington and at Ibstock, and Measham leisure centres
- Achieve accreditation from the Surveillance Camera Commissioner for our CCTV system
- Consult on revisions to Local Plan
- Encourage and support town and parish councils to write and adopt their own Neighbourhood Plans

Quarter 2 Performance

- Bids have been received and a report is going to Cabinet in November 2019, recommending that funding be released to Measham Leisure Centre and Ibstock Leisure Complex to deliver their projects. It is also recommended that the project at Castle Donington College be managed by NWLDC.
- Due to a change in ownership at the Belvoir Shopping Centre the move to the Council Offices has been delayed meaning that this objective will now slip into 2020/21. The new council office facility is a vital part of the technological infrastructure required to meet the accreditation standard.
- Officers have completed a survey with all parish and town councils to find out their appetite for neighbourhood plans. The results of the survey indicated that the overall majority response was no to a neighbourhood plan (68%) with only 32% saying yes. However, the comments received raised issues around capacity, funding, and knowledge shortage. As such, a workshop event for parish and town councils will be arranged in quarter four (March 2020) to share information about the neighbourhood plan process, grant support and the resource available from NWLDC officers.
- A report will be presented to Local Plan Committee on 13 November 2019 seeking approval of a consultation document in respect of a 'partial' review of the Local Plan which will propose changes to Policy S1 only, to allow for a later and revised date for the submission of the wider 'substantive' review of the Local Plan. The consultation would run from 20 November 2019 to January 8 2020. Submitting the 'partial' review by the required date of 20 February 2020 will ensure that the Local Plan remains up-to-date for the purposes of determining planning applications. Work on a wider 'substantive' review, including longer term development requirements, will be undertaken in parallel.

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 the availability of council housing
- Ensure residential development takes place on brownfield sites in Moira and Measham

Quarter 2 Performance

- Design work has begun on the Coalville site and pre-application work is underway on revised sites in Whitwick and Measham. The sites originally identified in Whitwick and Measham had constraints that were not initially anticipated which represented a barrier to development. One site has a significant gas main running through it, and the other has access challenges and significant trees that reduced the developable area. Alternative sites in both location have now been identified. and are being prepared for development which we anticipate will take place in 2021/22.
- Work to develop our Local Trading/Housing Company will recommence once the new Strategic Director joins the Council in January 2020.
- The Council has made offers to purchase a number of Section 106 planning gain affordable housing units from developers where they meet out financial and housing need criteria. This year to date we have been successful in being selected as the approved development partner for seven properties on two such schemes in Osgathorpe and Coleorton, that are currently forecast to deliver new housing in 2020/21. We also agreed to acquire two properties in Ashby through this process earlier in 2019, and these were successfully delivered and occupied during quarter two.
- Initial proposals for both of these former sheltered housing scheme sites were to redevelop them through a disposal to a developer. However after extensive discussions it has not been possible to achieve a satisfactory position regarding these, so our approach has been revised to allow us to develop them ourselves with new Council housing. Extensive pre-planning work has already been undertaken so that planning applications on sites in Moira and Measham can be submitted in December 2019. The current anticipated start on site for both schemes is march 2020, although this will be dependant on being able to secure planning permission first.

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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

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 2 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, the Council's Good Design Guide, and the new National Design Guide (September 2019). All major planning proposals in this period have achieved a high quality design. The Design Ambassadors tour of development sites to review the success of schemes has been arranged for quarter three.
- The Home Improvement Programme is designed to ensure that all our tenants homes continue to meet the Decent Homes Standard through upgrading components as they reach the end of their life. This includes new bathrooms, kitchens, windows, doors and roofs as well as other work. At the end of quarter two, works to the value of £1.22 million or 223 components have been completed from an annual programme of 558. Whilst most areas of the programme are ahead of schedule, the roofing and electrical rewiring elements are running behind due to difficulties in recruiting suitably skilled operatives to carry out the work earlier in the year. These recruitment challenges have now been overcome through use of agency staff, and good progress is being made, although the roofing work is heavily weather dependent. Other works within the capital programme include wider estate improvements, such as external painting, fencing projects, which are all currently within the tender processes with works due to commence by quarter three and be complete within quarter four or early in the next financial year.
- During the first two quarters, we completed thirty one major and eighty minor adaptations to the combined value of £144k. Minor adaptations include such items as grab rails and lever taps, whilst majors are more significant building works such as ramps, stair lifts and level access showers. There are two significant adaptations currently being designed, for a ground floor extension and additional car parking close to an already adapted property.

Local people live in high quality, affordable homes

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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

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 2 Performance

- The off street parking programme is focussed on the Willesley estate in Ashby de la Zouch (which was brought forward from 2018/19) to be followed by The Biggin/Wakefield Court in Castle Donington with design work and consultation having been completed in the first two quarters in Ashby and a planning application submitted. Because of the requirement for additional information with respect to surface water drainage and the repositioning of trees, the Planning application will now go to December 2019 Planning Committee with the contractor procurement process running in parallel, to enable works to commence in quarter four subject to approval. Some areas of the programme have proven more challenging to deliver and as a result, full expenditure of this budget is unlikely in this financial year. Details of the revised position will be available in the quarter three report.

- The team continue to receive and process Houses in Multiple Occupation (HMO) applications and are getting towards thirty licensed HMO's. A proactive campaign launch is planned for quarter four commencing in Kegworth. Officers have been working proactively with the Parish Council and local ward members to progress the use of planning legislation (Article 4 Direction) so that small HMO's require planning permission, giving the Council more control on individual cases through the submission of planning applications. It is the intention to seek Cabinet approval to authorise the making of a Kegworth-wide Article 4 direction in quarter four.

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

Quarter 2 Performance

- Comprehensive compliance advice has been provided to ninety small businesses and business start ups during July, August and September. Advice was provided to all ninety businesses through face to face inspections by qualified Environmental Health Practitioners.
- The tender document for Moira Furnace options appraisal is due to be finalised in Q3. Discussions are currently underway with the National Forest Company with regard to their Heart of the National Forest master planning process and we are ascertaining whether these two processes can be progressed together as one tender.
- In July 2019, the Business Focus team launched our third phase of Enterprising grants. The £250,000 grants programme offers grants between £1,000 and £25,000 to growing small and medium sized enterprises in North West Leicestershire. Grant applicants will be required to lever match funding and to create new jobs.

As of the end of September 2019, Enterprising Phase three has received twenty six initial applications for £301,036 of grant funding. These applications are now being developed between the grant applicant and their appointed grants officer. Not all of these applications will progress to grant award.

Due to the high levels of demand for the Enterprising Grant funds, we are now oversubscribed and we have closed the scheme to new applications.

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

- Provide targeted support for local business who may be impacted by HS2 and EU Exit
- 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 2 Performance

- Business Focus are continuing to liaise with local business to promote the government's messages to business on EU Exit readiness. The team have expanded the communications radius from the Champions Network and the employers at East Midlands Airport to now include all business in Castle Donington and Kegworth.

In Addition, Business Focus are working with the Department for International Trade to coordinate a workshop for businesses post EU Exit. The workshop will include advice on funding, research and development, innovation and also advice on importing and exporting.

There were no significant decisions or new information to communicate to local businesses regarding HS2 in quarter two.

- Following consultation with partners, the North West Leicestershire Economic Growth Plan and the supporting documents were adopted by Cabinet in September 2019.

The Business Focus team will continue working to finalise a delivery schedule for the projects identified with the plan.

As part of the Business Focus teams work preparing the NWL Economic Growth plan, the team also created an investor prospectus designed to attract and facilitate inward investment enquiries. The prospectus has been shared with the Department for International Trade and the Invest Leicestershire team to make them aware of the opportunities for inward investment.

- This work will commence during quarter four once planning consent is secured in mid October 2019 and the highways agreements (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'
- Expansion of our Free Tree scheme
- Run an electric car charging point pilot in the Ashby

Quarter 2 Performance

- The new Recycle More Officer started on 1 July 2019. The officer is responsible for supporting the Recycle more campaign with all communications, including social media and community engagement.

"Recycle more...the tour" took place Tuesday 20 to Friday 23 August launching the council's new three year recycling campaign. The tour travelled around the district with seven roadshows held in Kegworth, Castle Donington, Coalville, Measham, Ibstock, Market Street, Ashby and Tesco, Ashby. We engaged with over 700 people including residents, businesses, and councillors.

During quarter two preparation has begun on two projects which will launch in quarter three, a trial of a new stackable recycling trolley with 250 residents and a weekly food waste collection service trial for 2000 households.
- Breaking the Cycle campaign was launched in quarter one by holding a "Green Day" in Greenhill with housing and street cleansing. This was an opportunity to inform and educate residents about fly tipping and the consequences. To spread the message wider information was also handed to DIY outlets across the district.
- An expanded Free Tree scheme is due to start in quarter three.
- 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. A districts partnership bid has been submitted to the LLEP to help cover the cost of roll out for next year for more electric charging points. The findings from the review including this area of work will be taken to scrutiny and Cabinet in the new year.

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

- 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

Quarter 2 Performance

- The local ECO Flex scheme provides home owners and those renting from landlords with easy access to funding for loft and cavity wall insulation. Our delivery partners Harborough Energy have advised that the insulation providers working in our area has gone out of business and therefore there has been no promotion or delivery of the scheme in quarter two. A new provider has been appointed who is already actively working in Hinckley and Harborough. In September, Leicestershire County Council launched their own ECO Flex scheme so we are now in the position of having to decide whether to pursue our own arrangements with the new supplier or defer into the County Scheme.






In July our Collective Switching partner ichoosr informed us that our scheme has helped households save over £61k on their energy costs since its launch in 2015. During quarter two we have been promoting our Autumn auction which ends on 26 November.

Customer services staff have updated referral information about the Warm Homes scheme to tie in with the start of the colder weather and an article was included in the Council's newsletter for tenants.

- The Air Source Heat Pump installation programme has progressed with 51 additional installations to September 2019 with 96% customer satisfaction feedback. There remain 64 dwellings on the programme not yet completed due to the reluctance/refusal of the tenants to permit installation, and we are currently considering the options to overcome this issue through working with the tenants, and where possible undertaking the works when the properties become empty at the end of a tenancy.





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
<ul style="list-style-type: none"> Amount of income generation from the sale of Legal Services 	£5,288	£10,890		<ul style="list-style-type: none"> We remain behind target for actual income banked. However our work in progress (WIP) position is strong. Un-invoiced WIP total £25,543.11, which will be billed in October 2019. The income expected from planning which include S106's has slightly increased from last month and currently sits at £40,800.
<ul style="list-style-type: none"> Percentage of rent loss 	1.03	0.75		<ul style="list-style-type: none"> The stand alone performance for September has exceeded target at 1.03% due to the length of time some homes have remained empty. Although some of the longer term empty homes have been re-let, there continue to be new homes becoming empty primarily due to tenants passing away or moving to other council accommodation. The cumulative annual performance is 0.71% which is on target. In monetary terms the year to date rent loss is £67,580.60 .
<ul style="list-style-type: none"> Amount of spend on agency workers is reduced to £1m in 19/20 	£339,268.19	£250,000.00		<ul style="list-style-type: none"> Although the agency spend is higher than the profiled target, the spend in the highest spending department – Housing – did decrease as the quarter progressed.
<ul style="list-style-type: none"> Percentage of Council Tax Collected (in year target) 	56%	56.5%		
<ul style="list-style-type: none"> Percentage of National Non Domestic Rates (in year target) 	57.8%	55.1%		<ul style="list-style-type: none"> There are some medium size business rate payers that haven't paid this years liability and summonses have now been issued.

Value for money

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Performance indicator 2019/20	Actual	Target	RAG	Commentary
<ul style="list-style-type: none"> Amount of days taken to process new claims 	13.8 days	15.5 days		<ul style="list-style-type: none"> In year cumulative is 13.3 days.
<ul style="list-style-type: none"> Percentage of rent collected from commercial tenants 	62%	58%		<ul style="list-style-type: none"> The pattern of the target is determined by the pattern of payments. By this stage of the financial year going into quarter three we should be at 58% to be on track for 100% collection and are currently at 62%.
<ul style="list-style-type: none"> Percentage of commercial units occupied per annum 	86%	88%		<ul style="list-style-type: none"> Occupation of the commercial units has increased from 84% in quarter one. Quotations have received for engaging commercial agents to market our vacant properties to include production of particulars, acting as the point of contact, accompanying viewings, marketing on national property websites. This is planned to be rolled out early in quarter three.
<ul style="list-style-type: none"> Amount of annual income achieved by the In-house Repairs Team at least £5.2 million 	£1,228,654	£1,300,000		<ul style="list-style-type: none"> The income level achieved is slightly below target but reflects the anticipated parameters of a work program of this scale during quarter one and quarter two. There is a higher number of higher value of component replacements being completed in quarter three and quarter four than has been the case in quarter one and quarter two, hence the annual outturn is still projected to achieve the target.

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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 	2,100	2,000	★	<ul style="list-style-type: none"> Coalville by the Sea attracted 1,500 visitors and Coalville Hello Heritage initiatives attracted 600 visitors.
<ul style="list-style-type: none"> Number of events delivered in Coalville 	1	1	★	<ul style="list-style-type: none"> Successful delivery of Coalville by the Sea.
<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

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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
<ul style="list-style-type: none"> Number of online accounts 	19,877 (cumulative)	22,500 (annual)	★	<ul style="list-style-type: none"> Actual is on track to meet annual target.
<ul style="list-style-type: none"> Number of online forms submitted (transactions) 	6,141	N/A	—	<ul style="list-style-type: none"> This figure is variable based on customer demand. The Council are working towards how we might express this as a percentage of overall contact and to measure the increase in digital uptake for reporting.
<ul style="list-style-type: none"> Percentage of customer satisfaction (Customer Services) 	98%	92%	★	<ul style="list-style-type: none"> Actual is ahead of target.
<ul style="list-style-type: none"> Percentage of high risk ASB cases recorded and actioned within 48 hours 	N/A	100	—	<ul style="list-style-type: none"> Over the last quarter in excess of 60 cases of ASB have been reported to the council, All cases were risk assessed and the vast majority have been assessed as low risk. In the Last quarter one high risk case has been closed and no new cases were classified as high risk.

Local people live in high quality, affordable homes

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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"> The Planning and Development Team continue to ensure that 100% of major residential score positively against Building for Life 12 and the Councils Good Design Guide.
<ul style="list-style-type: none"> Percentage of major planning applications determined within 13 weeks 	94.7%	75%	★	<ul style="list-style-type: none"> Performance in determining major planning applications (e.g. greater than 10 dwellings and 1000 square metres of commercial development) remains strong and in quarter two was 94.7% which is well above the national target set by Government of 60% and the locally set target of 75%. In quarter two, 36 of 38 majors determined within the required 13 week period or where an extension of time was agreed with the applicant.
Percentage of minor planning applications determined within 8 weeks	91.66%	80%	★	<ul style="list-style-type: none"> Performance in determining minor planning applications (e.g. less than 10 dwellings and 1000 square metres of commercial development) remains strong and in quarter two was 91.66% which is well above the national target set by Government of 70% and the locally set target of 80%.

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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 other planning applications determined within 8 weeks 	88.30%	85%		<ul style="list-style-type: none"> • Performance in determining other planning applications (e.g. householder developments) remains strong and in quarter two was 88.30% which is well above the national target set by Government of 80% and the locally set target of 85%.
<ul style="list-style-type: none"> • Percentage of all repairs completed within target 	97.52%	94%		<ul style="list-style-type: none"> • Performance in completing repairs on time continues to be strong, and an improvement on previous years. Consultation is underway with tenants groups regarding a revised Repairs Policy through which we will ensure that completion times continue to meet the expectation of our customers.
<ul style="list-style-type: none"> • Average length of time taken to relet a Council property when it becomes vacant 	19 days (quarter two average) 15 days (year to date average)	22 days		<ul style="list-style-type: none"> • In quarter one this performance area was assessed by using the length of time to complete repairs to an empty Council property. This has been amended for quarter two to be the overall average time a property is empty which includes both repairs completion and reletting the home to a new tenant, which is a more holistic performance measure. Current performance is ahead of target, although we anticipate an increased number of empty homes in the later part of the year, (quarter three and quarter four), the overall average empty home period is therefore expected to rise, although not to exceed the target for the year.

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

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 	7	7		<ul style="list-style-type: none"> • As a result of targeted advice and enforcement 7 food establishments previously rated 0,1 or 2 have improved standards and are now rated a minimum of 3. The total number of food establishments with a minimum rating of 3 increased from 686 to 694 during July, August and September.
<ul style="list-style-type: none"> • Number of business enquires received and supported 	43 (New) 9 (Repeat)	25		<ul style="list-style-type: none"> • There were fifty two total enquiries for the team, forty three new enquiries and nine repeat. The team completed over forty four follow up (emails or meetings) and six were referred on to the women in business support programme, six were shop front enquiries. We had a number of enquiries and requests for information for the Enterprising North West Business grant which is now fully subscribed if all expressions of interest go through to be awarded grants.

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

Performance indicator 2019/20	Actual	Target	RAG	Commentary
<ul style="list-style-type: none"> Value of Coalville shop fronts grant awards 	N/A	£40,000		<ul style="list-style-type: none"> We are progressing ten applications to the Coalville Frontage improvement scheme, including Newmarket. A further three applications representing four frontages have been put on a waiting list. One application has progressed to stage one grant panel and sketch drawings have been prepared for a further five. Newmarket and 2A Hotel Street are also progressing. We have closed the scheme to new applicants as the available budget has been reached.
<ul style="list-style-type: none"> Number of businesses supported - Market Towns business support programme 	3	5		<ul style="list-style-type: none"> The Business Focus Team have had a number of meetings and enquiries for support from market traders. Three meetings were about re-location from the existing market to shops within Coalville. The market café and the white goods stalls are struggling to find any suitable premises so we have put together a short list of possible shops for them and keep monitoring vacancies.

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 	84.81kgs	125kgs		<ul style="list-style-type: none"> This target has been exceeded for quarter two as during this quarter (and quarter one) we collect high volumes of garden waste which is not sent to landfill. However the volumes of garden waste which will be collected in quarter three and quarter four will decrease as the weather will have an impact upon this.

Health and Safety Report Q2 2019

- **Accidents**

There were eleven accidents to employees reported in the quarter, there were no RIDDOR reportable accidents. The accidents did not result in any time off work for the affected employees. We also had one near miss reported - a road traffic accident. All accidents and near misses were investigated and measures put in place to minimise re-occurrence.

- **Accidents statistics graph 2005 - 2018**

As can be seen in the graph below the average number of employee accidents have, since 2007, been stable at around fifty annually or approximately one per week.



Health and Safety Report Q2 2019

- **Training**

So far in 2019/20 64 employees have attended “in house” Health and Safety training, which included explosive devices training with our fire wardens.

- **Legionella**

Stringent procedures and testing provided during the first quarter of the year, ensured there were no reports of any bacterial ingress. Regular testing continues to take place, the regime includes the Main Council Offices, Sheltered Housing, Parks and sports pavilions throughout the district.

- **Fire**

Fire warden training took place on 12 September 2019 when thirteen fire wardens refreshed their knowledge in evacuations involving suspicious packages. The next fire evacuation will take place once the new fire alarm system is commissioned later this year. Testing of fire systems continues in accordance with our procedures.

- **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 thirty nine assessments added to the portfolio. We are currently reviewing out safety procedures and implementing the actions highlighted in the Health and Safety Audit Report published earlier in the year.

- **Asbestos**

If there is a report of unregulated Asbestos is being found, the Council’s policy is for operatives to immediately report their find to their line manager, who following a dynamic risk assessment may consider engaging specialist contractors to manage further arrangements for removing handling or transporting of the Asbestos, according to agreed procedures.

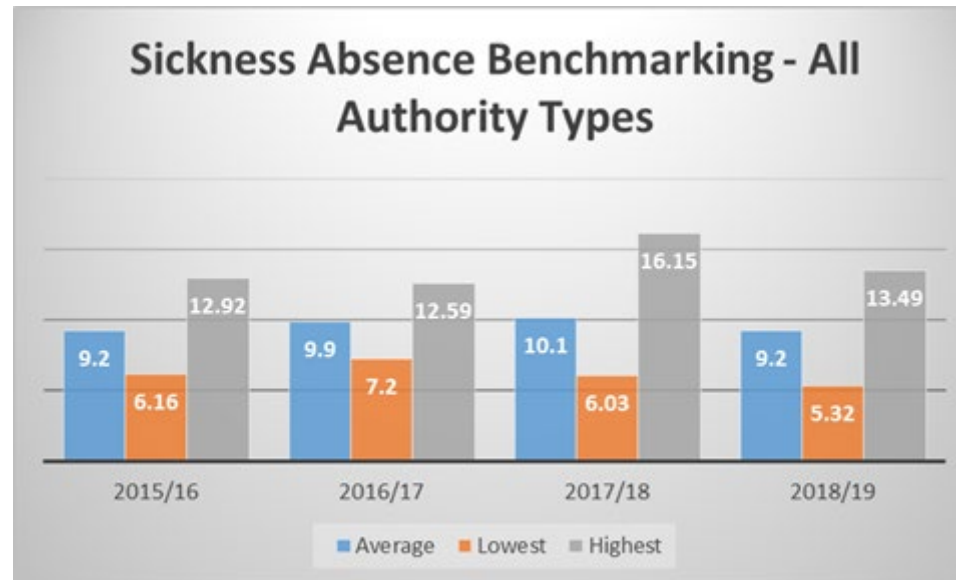
Sickness Update

- 1.1 In quarter two (2019/20) there were 1281 FTE days lost due to sickness, equating to 2.93 days per full time equivalent (FTE) – this is higher than the same period 2018/19 (1043 FTE days lost). Projecting ahead, based on quarter two results, the annual absence rate will be 10.68 days lost per fte against a corporate target of 8.0 days.
- 1.2 The difference between this year’s figure against the same period last year is largely due to the nine fold increase in long term sickness due to neurological reasons and five fold increase in sickness due to blood conditions. Non-work related stress has also increased by 50%.
- 1.3 Community Services (4.23 days/FTE), Economic Development (3.58 days/FTE) and Housing (3.23 days/FTE) were the work areas with the highest levels of sickness in this quarter.
- 1.4 67% of sickness in Community Services was in Waste Services (495 fte days) of which 71% was long term, lasting 10 more days. Housing Repairs and Maintenance accounted for more than 55% of all sickness in Housing, of which 47% was long term. Organisationally, 66% of all sickness was long term against 75% in the last quarter.
- 1.5 Across the organisation musculoskeletal accounted for over 22% of all sickness, as expected its occurrence is highest in waste services (38%). This was followed by personal stress (17%) and operation/post-op (12%) 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	6.17
Back pain - sprain - strain - musculo- skeletal	22.07
Blood conditions	4.91
Cancer - malignancy	0.00
Cold and Flu	3.66
Debility - fatigue	0.63
Ear nose & throat - dental	0.00
Eye - ophthalmic	5.20
Genito-urinary	1.16

Gynaecological - obstetric	0.36
Headache - migraine - neurological	10.02
Heart - cardiovascular	5.49
Infectious diseases	0.08
Operation / Post Op	12.42
Stomach - bowel - gastric - intestinal	5.24
Stress - depression - anxiety - psychological (non-work related)	16.85
Stress - depression - anxiety - psychological (work related)	5.74

- 1.7 In this quarter there were eleven members of staff with work-related stress. There does not appear to be an obvious link between these instances. All, except one employee have now returned to work or left the employment of the authority. All existing and new cases are being managed by senior HR advisor, in conjunction with Occupational Health and their line managers. Where needed, employees have been referred to Employee assistance Counselling support programme.
- 1.8 Out of the twenty one employees on long term sick in quarter two, fourteen have returned back to work, either full-time or on a phased return and two have left the employment of the council. There are currently eleven 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 91%. The return to work interviews are known to be a critical first process in managing sickness, so we continue to emphasise the need for managers to complete and return these.
- 2.0 Information has recently been published by the East Midlands Council about the regional sickness absence rates, which provides useful benchmarking comparison data. See the information in the charts below. This Councils absence rate at the end of 2018/19 was 9.2 fte's lost per employee.



Management of Absence graph – see PDF

Customer Feedback graph – see PDF

Customer Feedback

The response time for stage one complaints across the Council has improved each month during quarter two, from 78% to 90%.

The response time for stage two complaints fell in August 2019 to 33% across the Council, however this is based on receipt of only three stage two complaints. Two of the stage two complaints took longer to respond, one was due to multiple issues and the complexity of the response required (Housing and Commercial Services) and the other (Planning and Development) related to a planning application which required further time for the review of the documents.

There was a slight fall in the response time for MP enquiries for September 2019, with seven enquires received across the Council. Six were responded to within the timeframe and the one was due to awaiting confirmation from the complainant that they were satisfied with the repair plan provided from Housing Commercial Services before the response went out to the MP.

There were two Local Government Ombudsman cases in quarter two for Leisure Services, Parks Services, both cases are linked and are still open and under investigation.

There continues to be a low level of escalation from stage one to stage two and work is continuing to improve the relationship between customer feedback and complaints and the work that the Council undertakes to improve services.

Customer Services Call Centre statistics graph – see PDF

Customer Service Call Centre Statistics

September 2019 has seen a slight decrease across the board against August 2019 performance, due to a small increase in call volumes which is mirrored in September 2018 performance.

The Customer Service Call Centre has also provided additional support to the change in the Customer Feedback process, resulting in an experienced team member shared between departments whilst providing training to backfill their role.

However despite the slight decrease for the September 2019, quarter two saw an improvement across the board against quarter one, with all measures improving.

Finance

General Fund	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Contribution to/(from) Reserves	£161,000	£232,000	£71,000	-£90,000

There has been adverse variances of £1.07m, of which £282k relates to a reduction in income, £776k in additional costs compared to the budget and a number of de-minimus variances of £12k. This is offset against favourable variances of £820k, of which additional income of £164k and reduction in costs of £656k. The net variances of £250k have been financed by £321k of additional business rates, with the remaining £71k being transferred to the General Fund balance. Explanations of the significant variances (over £50k) are detailed below.

Refuse and Recycling agency costs are forecast to be overspend by £104k (net of salary savings), an increase from £87k in quarter 1. This is due to additional temporary workers required than originally budgeted due to levels of sickness absences. There is additional early retirement capital costs of £50k. Increased recycling income of £57k, an increase of £50k from quarter 1 and reduction in rent allowances of £59k.

Across the general fund there is forecast salary savings of £371k compared to budget, an increase of £102k from quarter 1. The savings are due to a number of vacant posts across the authority.

The forecast outturn for business rates is an additional £321k compared to the budget. £150k relates to additional Section 31 grants received and £170k as a result of accounting differences, compared to the budgeted level stated in the council's NNDR1 return.

Housing Revenue Account	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Surplus/(Deficit)	£1,418,000	£1,691,000	£273,000	£222,000

The most significant variance for the HRA comes from incorporating the in-house repair team's (IRT) surplus achieved in the year so far of £487k into the quarterly budget monitoring process. Historically this hasn't been accounted for until Q4, but due to significant increases in the surplus this year we have added it now. The increase has been achieved as a direct result of the increased activity and productivity by the IRT as a result of them completing Home Improvement Programme works to Council tenants homes. The increase is partially offset by an adjustment to the budget for revenue void costs forecast for the year of £421k, which brings it in line with previous years costs and reflects changes to how we are accounting for the IRT surpluses. The expenditure in this area has not increased significantly over previous years, and this adjustment corrects a historic under provision.

Other significant savings include a reduced expenditure on painting of £100k, lower council tax on voids of £50k following demolition of Woulds Court and Queensway House former sheltered housing schemes, reduced responsive repair costs of £50k, reduced utility costs of £40k and net savings on staff costs of £38k. This is offset by increases to the number of asbestos surveys at additional forecast cost of £63k, and forecast reduced service charge income of £37k.

Special Expenses	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Net Expenditure	£536,000	£561,000	£26,000	£21,000

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 £22k that will be funded through reserves, compared to a budgeted surplus position of £4k (that was planned to be contributed to reserves).

Finance

General Fund Capital Programme	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Expenditure	£15,271,947	£7,308,558	£7,963,389	£7,963,389

Since quarter 1, it has been identified that a number of the programmes have slipped. The majority of the variance is in relation to the Coalville Leisure Centre as £5.5m of the new build expenditure will now be incurred during 2020/21 instead of 2019/20 and £1.7m relates to Marlborough Square. £535k has been spent during the quarter of which £190k related to an interim payment for the Coalville Leisure Centre and £100k on upgrades to Moira Furnace. All of the expenditure is in line with anticipated spend.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Expenditure	£13,109,000	£9,023,000	-£4,086,000	-£240,000

By Q2 we spent £3.3 million and the current forecast expenditure for the year is now £9.0 million, against a forecast position at Q1 of £9.3 million. The low spend so far against forecast reflects a spending profile that is geared towards the later half of the financial year, as the beginning of the year is spent mobilising and procuring services.

The main change since Q1 is on our Sheltered Housing Improvements work, which has been revised down from £200k to £0k. This is because we have re-profiled the work into a more achievable programme, where we conduct feasibility and design work in 2020/21 followed by a three year programme to carry out the planned improvement works.

We have also reduced our forecast spend on Renewable Energy Installation Programmes by £55k to £600k, against a budget of £655k. This is because over 50 tenants have refused to have the new source heat pump installed. Where this has happened we are looking to substitute other properties that could have the air source heat pump installed, but overall do not expect to spend the entire budget this year.

Forecast expenditure on our biggest capital programmes items, New Supply and Home Improvements, remains at £1.6 million and £3.1 million respectively. The biggest underspend remains on the New Supply programme, which is £3.4 million under budget due to profiling budgets over multiple years, as reported in Q1.