

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

**CORPORATE SCRUTINY COMMITTEE – WEDNESDAY, 11
MARCH 2020**



Title of Report	2019/20 QUARTER 3 PERFORMANCE REPORT	
Presented by	Bev Smith Chief Executive	
Background Papers	Various documents on the In-Phase performance management system.	Public Report: Yes
		Key Decision: No
Financial Implications	Both the General Fund and HRA are forecast to deliver additional surpluses for the year, increased by those reported at Quarter 2. Both the General Fund and HRA Capital Programmes forecast additional underspends and/or slippage which has also increased from the Quarter 2 forecast.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	None identified.	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	No direct staffing implications.	
	Signed off by the Head of Paid Service: Yes	
Purpose of Report	The report provides members of the Cabinet with information on the performance and progress made against the Council Delivery Plan actions and performance indicators for Quarter 3 (Q3) (October - December 2019).	
Recommendations	THAT THE CORPORATE SCRUTINY COMMITTEE NOTES THE QUARTER 3 PERFORMANCE REPORT (OCTOBER - DECEMBER 2019) AND PROVIDE COMMENTS FOR CONSIDERATION BY CABINET.	

1. INTRODUCTION

- 1.1 The Planning and Performance Management framework helps the Council -
- Clearly articulate our priorities and desired outcomes
 - Prioritise what gets done within the resources available
 - Provides and demonstrates value for money
 - Provide good services and satisfaction for our local community
 - Improves organisational performance
 - Motivate and manage our employees and workers.
- 1.2 Its purpose is to deliver the best outcomes and service in relation to our priorities and statutory responsibilities within available resources, and to create an 'early warning system; where this is not the case. To do this we need to be intelligence focused and take action in response to actual performance to make outcomes better that they would otherwise be.
- 1.3 Performance is managed at a strategic, service, operational and individual level, with each informing the other.
- 1.4 At a strategic level, Members and the Corporate Leadership team need to ensure that services are provided meeting the needs of the community, both now and in the future. Members and the leadership team also need to ensure that there are appropriate and meaningful measures underpinning our vision and objectives so that they can be assured that we are making good progress towards our vision, priorities and objectives published in our Corporate Plan.
- 1.5 At a service level, Heads of Service need to monitor performance against service plans. These include all tasks, projects, measures and risks relating to their own service objectives and from any other source, e.g. external inspectorate recommendations such as the planning peer review and internal audit recommendations etc.
- 1.6 At an operational level, individual work plans may be in place to monitor and report on team and individual performance to feed up into the service plans. This then informs individual performance appraisals.
- 1.7 The quarterly performance reports will seek to recognise good performance, share best practice across the organisation and also to identify 'performance gaps' highlighting if and where action is required to meet targets. Once these gaps are identified, time bound intervention plans will be created or adapted to improve performance towards the target. This will be part of a continual cycle of review and action.

2. SUMMARY OF PERFORMANCE QUARTER 3

- 2.1 This report sets out the performance and progress against the Council Delivery Plan priority actions, performance indicators, sickness absence management and finance.

- 2.2 A high level report of the Council's performance for Q3 is included in Appendix 1.
- 2.3 Performance remains good across the vast majority of the indicators, and progress is now being monitored on a monthly basis and reviewed by managers and Heads of Service using the In Phase performance software system. This enables any areas of underperformance to be identified quickly.
- 2.4 Progress against the Council's key priorities is detailed in Appendix 1 with explanations of the progress against each of the key tasks identified for the current financial/operating year.
- 2.5 The following notable achievements in this quarter are:-

2.5.1 **Supporting Coalville to be a more vibrant, family friendly town**

- Work is continuing on the Future High Street funds bid to try to secure additional funding to support the regeneration of the Coalville town centre. We are working with external advisors to develop the detail of our bid and this will include engagement with members, businesses and the wider communities.
- We are continuing to have discussions with potential developers and operators to seek to locate a cinema option in Coalville.
- Three key events were held during quarter three – “the many faces of Palitoy” – an exhibition which celebrated the figures and history of the Palitoy manufacturing company which is an important part of Coalville's heritage attracted over 5,000 visitors to the town. The Remembrance service and parade attracted over 4,000 people as local people came together to remember those who had lost their lives and been injured in the first and second world wars and subsequent conflicts.
Christmas in Coalville was well supported with an estimated 5,000 people attending and enjoying the food drink and craft markets, performers and firework finale.
- Work is continuing on the improvements to Marlborough square with progress on the redesign work and engagement with partners and statutory consultees. Preparations were undertaken to develop the new indoor market with construction work due to commence in quarter 4 with a planned opening in spring 2020. Discussions and engagement with traders in the existing market continued to help enable a smooth future transfer or alternative arrangements where possible.

2.5.2 **Our communities are safe, healthy and connected.**

- We continued our work on making customer processes digital to enable customers who can to access services on-line, and the number of customers with on-line accounts increased again. We now have over 21,000 subscribers.
- Telephone Call waiting times in the customer services centre improved again during the quarter and fewer customers were hanging up before being answered.
- In collaboration with our new Leisure partner Everyone Active we have completed improvements to the Hood Park Leisure Centre in Ashby de la Zouch with a new fitness suite, dance studio, function room, spin studio, upgraded changing rooms and refurbished reception area.
- Planning consent was agreed for the new Coalville Leisure Centre and construction work is due to commence in 2020.

- The consultation on revisions to the Local Plan started in the quarter.

2.5.3 **Local people live in High quality, affordable homes**

- We are continuing to consider the options for potential future housebuilding on Council owned sites in Coalville, Whitwick and Measham. We are looking at the possibility of establishing a local housing/trading company.
- We are funding a significant capital programme to undertake a range of works to tenants home and estates. This has included improvement works to tenant's houses, fire risk remedial works, the installation of Air Source Heat pumps, and capital improvements to empty homes.
- We are investing in improvements to off street car parking on our housing estates with planned works in Ridgeway Road, Ashby de la Zouch and Castle Donington.

2.5.4 **Support for businesses and helping people into jobs**

- We delivered compliance advice to 101 smaller businesses with a focus on food hygiene and allergen controls.
- We are working with our partner the National Forest Company to consider an options appraisal brief for the Moira Furnace site.
- We provided a variety of information to businesses in the lead up to the previously scheduled EU exit date, which included information on the EU settlement scheme, targeted information for specific business importers/exporters. We were actively involved with partners at the County Council, Local Resilience Forum and other key organisations in preparing for possible impacts around the airport in the event of traffic or other border disruption.

2.5.5 **Developing a clean and green district**

- We expanded our free tree scheme with more than 25,000 trees distributed across the district.
- Electric charging points were installed in Ashby de la Zouch, and we are undertaking feasibility studies to determine the best future sites for the expansion of the electric charging network.
- We are continuing to support the National Forest Company's International Timber Festival.
- We are continuing with our programme of installation of Air Source Heat pumps in our Council owned properties.

3.0 Finance

3.1 At the end of the third quarter of the financial year the Council's budgets are being managed effectively.

3.2 Increased revenue surpluses are forecast on both the General Fund and Housing Revenue Accounts, with a nominal increase in expenditure on the Special Expenses account which is planned to be funded by Special Expenses reserves.

3.3 Further slippage has been identified within the General Fund Capital Programme as a result of spend associated with the new Coalville Leisure Centre now due to occur in 2020/21. An underspend remains on the HRA Capital Programme as reported in Quarter 2. Further slippage has been identified largely as a result of the fire risk remedial risk works now due to occur in 2020/21.

4.0 Performance Indicators

The use of both qualitative and quantitative measures to supplement the delivery of actions in the Council Delivery plan provides a picture of how we are performing against the expected outcomes.

The performance indicators show that out of 31 indicators, 20 are on target or within tolerance, 6 are behind target and 5 are measured on annual target.

The following indicators are highlighted as being significantly different to the original target (or where there is a likelihood that the indicator will not be within target at the end of the financial year).

- Amount of spend on agency workers – this is showing a spend of £433K in the quarter against a target of £250K. It is important to emphasise that while the spend is over the target, all of the spend has been within existing salary budgets. Agency workers are used where there are absences of permanent employees or where we have been unable to recruit permanently to vacancies occurring in the workforce. There were increases in the use of Agency workers in the Planning, Finance, Housing and Legal services work areas during the quarter. In a number of these areas we have struggled to recruit to permanent posts and have therefore needed to rely more on Agency support. We do seek to recruit agency workers to permanent roles where possible to minimise the proportions of temporary staff.
- Sickness absence. The current absence rate is 11.08 days lost per full time equivalent (fte) (if the Q3 rate continues at the current rate to the end of the financial year). This compares to a target rate of 8.0 days per fte. We have implemented a number of measures to try to reduce the sickness rate including the provision of flu injections, a programme of activities to encourage health and well-being in the workforce, a task and finish group in the refuse and recycling team to more proactively manage the long term absences in that work area. We are also reviewing our Human resources policies to ensure they are effective in maximising future attendance at work.

Policies and other considerations, as appropriate	
Council Priorities:	The report addresses performance against each of the Council's five priorities for 2019/20.
Policy Considerations:	The performance of the Council runs across many of our published policies.
Safeguarding:	No specific considerations
Equalities/Diversity:	No specific considerations
Customer Impact:	Detailed in the report.
Economic and Social Impact:	Detailed in the report
Environment and Climate Change:	Detailed in the report under Council priority – developing a clean and green district.
Consultation/Community Engagement:	Not applicable.
Risks:	As detailed separately in the Corporate risk register.
Officer Contact	Bev Smith Chief Executive 01530 454500 Mike Murphy Head of HR and OD 01530 454518

Priority Dashboards - Appendix 1

Appendix 1 sets out the following items:

- Progress against CDP actions
- Progress against CDP performance indicators
- Health and Safety Report
- Sickness absence management update and statistics
- Customer Feedback
- Customer Service Call Centre Statistics

Status definitions used in Appendix 1

-  Performance indicators on track, on or above target
-  Performance indicators under control
-  Performance indicators below target

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	Quarter Three Performance
Develop a Coalville Regeneration Framework to enhance the town	Business Focus have appointed external advisers to support us in preparing the business case for the Council's Future High Streets Fund bid, which will also be the basis of the Coalville Regeneration Framework. Details of the Future High Street Fund are provided below and the work needed to compile the bid will provide a clear way forward to implement the programme of key projects that form the Coalville Regeneration Framework even if this funding bid is not successful.
Seek external funding, including the new national Future High Streets Fund to support town centre regeneration	<p>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 2019 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.</p> <p>The Council has been allocated funding by the Future High Streets Fund to develop a full business case. An outline bid was submitted on the 15th January 2020, and the full bid will be submitted by the end of April 2020.</p> <p>Between now and April, the Business Focus team will be working with the external advisers to further develop the detail of the Future High Streets Fund bid. This will include engagement with members, businesses and the wider community to gain feedback on a programme of projects that we are seeking to progress with support from Government. The projects include employment, housing, public realm and access improvements which would see the town centre become a more attractive place to live, work, visit and shop. As such the town would become a destination for many more people who would stay longer and spend more, resulting in a</p>

	<p>significant boost to the local economy, and have a higher quality offer for existing residents.</p>
<p>Seek a cinema operator for Coalville</p>	<p>Discussions with potential cinema developers and operators who are interested in locating in Coalville town centre continue. Options are currently being considered with the new owner of the Belvoir Shopping Centre and a request for a funding contribution is currently included in the Council's draft Future High Street Fund bid.</p>
<p>Establish and maintain an events programme in our public spaces</p>	<p>Three key events were delivered in quarter three: 'The Many Faces of Palitoy', The Remembrance Service and Parade, and Christmas in Coalville.</p> <p>Working in partnership with Coalville Heritage Society 'The Many Faces of Palitoy' exhibition ran from 12th October to 10th November 2019. The exhibition attracted local, national and international visitors and received significant media coverage. The event was attended by 5,158 visitors and 602 school children.</p> <p>The Remembrance Service and Parade attracted support from local residents and uniformed and local organisations. The parade and outdoor service remains popular and well attended, with an estimated 4,000 people supporting the event.</p> <p>Christmas in Coalville was very well supported this year. The event continues to grow in popularity from both visitors to the event and businesses wishing to attend the event. It is estimated that over 5,000 people participated in the various elements of the day which included a food, drink and craft market, street performers and entertainers, local performers, main stage, and firework finale.</p>
<p>Start the redesign of Marlborough Square</p>	<p>The re-design of Marlborough Square has progressed with feedback provided to the consultants on road layout, surfacing materials, planting, street furniture, lighting and layout of market stalls which will enable them to start the necessary processes with the highway authority to obtain permission to work on the highway and to start producing the contract documentation needed to obtain tenders. The Business Focus team have also continued to liaise with the LLEP with regard to the funding grant.</p>

<p>Create a vibrant indoor market on Marlborough Square</p>	<p>Planning permission for the new market was obtained during the quarter. Negotiations with contractors have brought costs back within budget, and works began on Monday 6th January 2020. The opening of Newmarket is scheduled for Spring 2020, with the project team focussed to achieve this milestone.</p>
<p>Work in partnership to make the most of our heritage to bolster the town's identity and sense of place</p>	<p>We continue to engage in the redevelopment of Snibston Park working with Leicestershire County Council.</p> <p>We support the group that is progressing the application to establish the Snibston Charitable Incorporated Organisation (the outcome of their application is anticipated in early 2020).</p>
<p>Work with the community and interest groups to celebrate and promote Coalville's heritage including 100 years of Palitoy</p>	<p>We continue to work with Coalville Heritage Society to progress 'The Many Faces of Palitoy' project. The focus this quarter was the exhibition which attracted 5,760 visitors.</p> <p>Coalville Heritage Society also received £737 of donations which will be reinvested into the project.</p>
<p>Provide grants to at least ten businesses in Coalville to improve the fronts of their buildings, creating a better street scene</p>	<p>The Coalville Frontage Improvement Scheme was relaunched in July 2019. To date, the scheme has received 15 initial applications for grant funding, of which 11 are being developed between the grant applicant, the Business Focus team and our appointed architects, Simon Foote Architects with a total cost of £373,000. The other four applications have been placed on a waiting list as the scheme is currently oversubscribed against the available budget which reflects the increased popularity of the scheme as a result of revisions made before the relaunch to make the process easier for shopkeepers. These shops, on Hotel Street, High Street, Belvoir Road and Marlborough Square, will complement the improvements made already and significantly increase the impact of the scheme and the appearance of these key town centre streets. Implementation is expected in 2020 and early 2021.</p>
<p>Provide a tailored support programme for 20 retail businesses in Coalville</p>	<p>This project has been delayed to allow officer capacity to respond to the Future High Streets Fund bid. Business Focus have appointed three specialist consultants ("Clockwork City", who specialise in digital marketing and online trading, "Made You Look" who provide visual</p>

	<p>merchandising support and “The Retail Group” who help with business growth and marketing The support sessions for twenty Coalville retail businesses will be delivered in quarter four.</p>
<p>Continue to provide support and funding for Coalville Market traders to grow their business</p>	<p>Business Focus are continuing to work with the Markets team to support the transition from the Market Hall to the Newmarket on Marlborough Square. So far, three grants of £500 have also been awarded to traders to help them set up in other new premises. The Business Focus team and consultants have completed preparations to deliver a programme of 1:2:1 support for transitioning traders. The support will take place between January and March 2020.</p> <p>The Retail Group worked with Coalville Market Traders in the run up to Christmas to help boost trade and to help prepare and support the business into the quieter January period, ahead of the support to transition to the New Market in Spring. Market traders have been given application forms for the New Market, due to open in Spring 2020, and we intend to continue working with affected businesses. Following discussions it is not anticipated that all existing market traders will move to the new location. The Business Focus team is offering support to seek to assist those traders with other options.</p>

Our communities are safe, healthy and connected

Our aims

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

Key tasks 2019/20	Quarter 3 Performance
Make sure our customers can contact us in a way that suits them, with self-serve options as well as face-to-face support	<p>Work has continued on our digital forms, with the team focused on completing the final two customer processes from this phase of work; private hire and food inspections.</p> <p>The team is now concentrating on designing integrations into our back office systems to minimise the amount of rekeying for Council staff.</p> <p>During the period the sign-up to our online accounts grew again, with 1,512 opened this quarter. As of December 2019, we have 21,399 subscribers.</p>
Make all appropriate transactions 'digital by default'	<p>There are 53 external and internal processes currently in use. This includes new processes created for the food waste containers trial. Our digital offer now spans the range of Council Services such as; waste management, environmental management, licensing, taxi licensing, etc.</p> <p>The increasing number of digital forms available is continuing to attract customers to this channel. In quarter three, over 5,800 processes were completed. A total of 25,904 processes were completed in 2019.</p>
Improve the accessibility of our customer service environments, continuing to reduce call wait times	Our average call waiting time continues to reduce. Quarter three saw an overall waiting time average of 34 seconds and only 6.89% of customers hung up before being answered. This shows an improvement over last quarter with 10 seconds less waiting time, and more customers getting through to Customer Service.

<p>Identify locations for customers to access our services in their own communities</p>	<p>Key customer service officers have met with the Council's equalities lead to explore the customer pathways across our access channels. This has focused on face to face initially, with telephony and digital to follow.</p> <p>Our digital offer continues to develop, permitting access from anywhere and anytime. In quarter four, we will also pilot new self-service devices at the Council offices which, if successful, could be rolled out further.</p>
<p>Deliver the actions in our Health and Wellbeing Strategy</p>	<p>The Staying Healthy Partnership is the external group of stakeholders that have taken responsibility for delivery of the North West Leicestershire Health and Wellbeing Strategy. The group were engaged on the action plan and shaped specific actions and timescales as well as identifying which external partners were best placed to deliver specific actions. The group created a fluid action plan that will now be a standing agenda item at meetings. In addition, strategic support from key stakeholders such as Public Health, the West Leicestershire CCG and the NWL GP Federation has been secured as the strategy was supported by the Unified Prevention Board, the Integrated Locality Team, and District Health Leads.</p>
<p>Working with our leisure partner to secure planning consent and start the construction of a new leisure centre in Coalville</p>	<p>Planning consent for the new leisure centre was granted in October and negotiations with Leicestershire County Council are ongoing to secure the necessary consents to construct the new access and bridge from the A511 (a key element of the works). It is hoped that these consents will be granted in February 2020 to maintain the current programme. Assuming these consents are in place as planned, utility diversion works will commence immediately, and construction of the bridge will complete mid-2020. The leisure centre building works will commence as soon as practicable once suitable means of access are in place.</p>
<p>Modernise, reconfigure and enhance the leisure centre in Ashby</p>	<p>All improvements to the leisure centre in Ashby have now been completed. These include a new fitness suite, a new dance studio, a new function room, a new spin studio, new wet side village changing rooms, new dry side changing rooms, a refurbished reception area and a redecoration of the centre. The centre will be re-branded 'Ashby Leisure Centre and Lido', and this will be launched in May 2020.</p>

<p>Develop our tourism offer to encourage inward investment, dwell time and connecting visitor attractions</p>	<p>The draft North West Leicestershire Tourism Strategy was presented at Community Scrutiny Committee in November and is on schedule to be reported to Cabinet in quarter four.</p>
<p>Working with local schools, parish councils and leisure centres, improve the community leisure facilities in Castle Donington and at Ibstock, and Measham leisure centres</p>	<p>All of the bids have been assessed and Cabinet have approved the allocation of funding to Measham Leisure Centre and Ibstock Community College so that the projects can commence.</p> <p>The development at Castle Donington College will be led by NWLDC officers. Project plans will be developed prior to a further report going to Cabinet to seek funding approval and allocation.</p>
<p>Achieve accreditation from the Surveillance Camera Commissioner for our CCTV system</p>	<p>All contracts for the new control room have recently been agreed, and the process of moving the control room has commenced.</p> <p>Achieving the Surveillance Commissioners accreditation is dependent upon the new control room following the revised procedures. As soon as the control room has been installed and the new processes are in place, the application will be made.</p>
<p>Consult on revisions to Local Plan</p>	<p>Consultation on the Partial Review commenced on 20th November 2019 and ran until 8th January 2020. We will consider the consultation comments carefully before submitting the plan by the deadline of 20th February 2020.</p>
<p>Encourage and support town and parish councils to write and adopt their own Neighbourhood Plans</p>	<p>Support has been provided to Blackfordby, Hugglescote and Donington le Heath Neighbourhood Plan groups.</p> <p>An event was planned in the quarter with Community Focus to promote Neighbourhood Plans to town and parish councils. This will take place on the 4th March 2020.</p>

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	Quarter Three Performance
Get planning permission and start building new council homes in Coalville, Whitwick and Measham	<p>Design work is underway 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 significant 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 to a level that means the site is not financially viable.</p> <p>Alternative sites in both locations have now been identified, and are being prepared for development which we anticipate will take place in 2021/22 subject to planning approvals being obtained. For the site in Measham, planning restriction regarding the River Mease development area will be a consideration which may delay progress.</p>
Establish a local housing/trading company	Work to consider the development of a local housing / trading company will recommence once the new Strategic Director joins the Council in January 2020.
Buy affordable homes from developers to increase the availability of council housing	<p>The Council has made offers to purchase a number of Section 106 planning gain affordable housing units from developers where they meet our 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 forecast to deliver new housing in 2020/21.</p> <p>New schemes are considered on an ongoing basis as they are presented to us by developers, and where the properties are of an appropriate size, type, and / or location to meet local housing needs, we submit a bid based</p>

	<p>on a Value For Money assessment of the new homes being offered. Through this assessment process, a number of schemes were rejected in Q3 and no bids submitted whilst other bids were made, but we have not yet been notified of the outcomes.</p>
<p>Ensure residential development takes place on brownfield sites in Moira and Measham</p>	<p>As a result of the cumulative value of design work we were commissioning, a procurement exercise was required to appoint an architectural design consultancy to work with us on our new build programme going forward. During Q3 we completed this procurement exercise, and HLP Design were appointed. Their brief includes a number of potential development sites across the district including the former sheltered schemes at Woulds Court in Moira and Queensway House in Measham. It is anticipated that we will enter contract with them by February 2020 and planning applications for the two schemes will be submitted before the end of March 2020, with others to follow.</p>
<p>Ensure all new housing in the district meets the standards of the NWLDC Good Design Guide</p>	<p>All major proposals are subject to consultation with the Council's Urban Designer who assesses the schemes design objectively using Building for Life Criteria, the Council's Good Design Guide, and the new National Design Guide (September 2019). The use of the design guides are now embedded into our normal business processes.</p> <p>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 took place on 12th November 2019.</p>
<p>Invest up to £7.6 million to upgrade tenants homes and their neighbourhoods</p>	<p>The HRA capital programme provides funding for a range of works to improve tenant's homes and estates. Overall spend against this budget to the end of quarter three was £4.2 million.</p> <p>The key elements of this budget are:</p> <p>The Home Improvement Programme - £1.9 million spent, which includes 'Decent Homes' improvement work to tenant's homes, which are now being completed by our In-house Repairs Team (IRT).</p> <p>Fire Risk Remedial works - £822,000 budget with £258,000 spent on urgent works to sheltered schemes which have largely been completed, with two remaining schemes to be finished in quarter four. The remaining budget is for non-urgent works to low rise flats identified following the</p>

	<p>outcome of a programme of Fire Risk Assessments. This work is currently being specified and a delivery contractor is being procured. The remaining budget will be carried forward to 2020/21 for delivery.</p> <p>ASHP programme - £568,000 spent on the ASHP programme, with outturn to be determined by success of negotiations with tenants to secure access/agreement to works from those currently refusing to have work completed.</p> <p>Sheltered housing improvements – The budget of £200,000 will be carried forward to 2020/21 to complete a pilot scheme for remodelling and upgrading all of our sheltered buildings.</p> <p>Active asset management - £420,000 spent on the demolition of two decommissioned sheltered schemes, and capital improvements to empty homes.</p> <p>New ICT system - £477,000 spent to deliver our new computer systems that will provide a comprehensive information platform for the whole housing service when it is commissioned in June 2020.</p> <p>Delivery overheads and costs of delivering the capital programme - £335,000 spent on staffing related costs incurred while delivering the programme.</p>
<p>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</p>	<p>During the first three quarters adaptations with a combined value of £228,000 have been completed. Minor adaptations include grab rails and lever taps, whilst major adaptations are more significant building works such as ramps, stair lifts, off street parking and level access showers. It is anticipated that the budget will be fully spent this financial year with the potential risk of overspend, but due to the nature of this work we will fund this from virement if necessary.</p>
<p>Invest £778,000 in estate improvements including off street parking, improvements to footpaths and roads and mobility scooter stores</p>	<p>Off street car parking – A contractor has now been appointed to complete this work, and contract mobilisation of them in quarter four will be followed by delivery of the Ridgeway Road scheme that recently obtained Planning Permission. Scheme design for The Biggin / Wakefield Court in Castle Donington will be the next priority. A report detailing our future plans for the car parking improvement programme will be submitted to Scrutiny and Cabinet in quarter one of 2020/21.</p>

	<p>Mobility scooter stores – a contractor will be appointed in quarter four to complete these works, following procurement planning activity in quarter three. For each scheme where there is a need for a store, we will have a specific proposal drawn up in consultation with residents, which will then be submitted for planning permission. This work has been delayed to allow it to be coordinated with the sheltered scheme improvement project previously referred to.</p> <p>Footpaths and un-adopted roads –the primary uses of this budget for 2019/20 are the fencing improvement programme to Riverview estate in Measham and resurfacing of car park entrance roads at various locations.</p> <p>Handrail replacement – works are being commissioned for Cropston Drive shops car park to provide bollards and a height barrier, and Mount Pleasant Flats in Kegworth to provide a height barrier.</p> <p>Garage demolition – extensive garage demolition has been completed across the district and we will be reconciling the costs from other budgets in quarter four.</p>
<p>Carry out a proactive, targeted enforcement so all eligible landlords have a Houses in Multiple Occupation (HMO) Licence</p>	<p>An action plan has been developed and will be implemented in quarter four. This will include making contact with all known student HMOs in Kegworth to ascertain if a licence is required. During quarter four, street walks will be carried out to identify any unknown or non-student HMOs that may require licensing.</p>

Support for businesses and helping people into 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	Quarter Three Performance
Give comprehensive compliance advice to smaller businesses and start-ups with a focus on food hygiene and allergen controls	Comprehensive compliance advice was delivered to 101 smaller businesses and start-ups with a focus on food hygiene and allergen controls. The advice was provided by qualified Environmental Health Practitioners, face to face at each of the food businesses.
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	The National Forest Company are leading on this initiative. The options appraisal brief for Moira Furnace is on schedule to be finalised in quarter four, with the options appraisal being progressed in 2020 / 21.
Launch a grant funding programme that supports the growth of existing Coalville businesses as well as support new business start ups	<p>The district wide enterprising grant scheme is progressing well, with eight applications now approved and nine further applications are going through the process.</p> <p>As reported in quarter two, the current scheme is now closed due to being oversubscribed.</p>
Provide targeted support for local business who may be impacted by HS2 and EU Exit	We provided a variety of information to businesses in the lead up to the previously scheduled EU exit date. This included information on the EU settlement scheme, targeted information for businesses – particularly those in the vicinity of the airport and in the wider business community. We developed and disseminated information on our website and undertook visits to key businesses at the airport. We were actively and regularly engaged with government, the Local Resilience forum, Parish councils and partners in preparations for the possibility of a no-deal EU exit.

	<p>Due to the general election, information on both the EU exit and HS2 has been limited. Businesses will be informed as soon as new relevant information is available on both subjects.</p>
<p>Adopt and start to deliver the aspirations of the North West Leicestershire Economic Growth Plan 2019-21</p>	<p>Work is continuing on the production of the associated Action Plan. Discussions have been held with Partners to ensure that joint working delivers the Plan.</p>
<p>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</p>	<p>Work on the new leisure centre has been delayed due to the need to resolve site access issues with the County Council. As a result of this, the details of the economic benefits are still to be finalised. However, our leisure partner Everyone Active and the Project Consultants Paragon have committed to delivering a number of opportunities.</p> <p>These include:</p> <ul style="list-style-type: none"> • Ensuring that a minimum of 10% of the overall project value will be accounted for within the local community. • Ensuring that the number of package tender and enquiries issued and invited to local companies will be within an agreed and defined geographical area. • Targeting trades and suppliers such as hire of tools and plant, consumables, and sundry materials from local suppliers. • Ensuring the supply chain seeks to recruit directly employed site operatives through local Job centres. • Providing opportunities in the construction industry through potential work placements and apprenticeships. • Organising and facilitating workshops with groups of school children to help them understand the dangers of a construction site, gain an understanding of the construction process and roles and responsibilities, and undertake 'hands-on' classroom activities and problem solving tasks related to construction.

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	Quarter Three Performance
Increase recycling rates by at least 1% every year through our Recycle more... campaign	<p>A new recycling container trial commenced at the beginning of October with 250 residents. The system is a wheeled trolley with three boxes stacked together for glass, cans, tins & plastics and paper. The system is designed to be more convenient for residents as it can be wheeled to the kerbside instead of the current system of individual boxes and bags which have to be carried and lifted meaning residents have to make more than one journey to the kerbside when presenting them for collection. The system is anticipated to reduce windblown recycling as it is more secure container than the current system.</p> <p>A weekly food waste collection trial for 2,000 households commenced on 26th November 2019. The trial area is part of Measham and the outlying villages of Newton Burgoland, Snarestone, Swepstone, Appleby Magna, Appleby Parva and Chilcote. As of the end of December we collected 10.3 tonnes which has been diverted away from landfill. The food waste is sent to an anaerobic digestion facility where it is heated up to produce green electricity and bio-fertiliser which is used on local farmland. The participation in the service by households is between 35-45%, which is defined by DEFRA as “average”. During quarter four we are planning to place “no food waste” stickers on the black bin domestic waste bins for those households in the trial. This is proven to increase the participation rate as it further encourages residents to put food waste in the dedicated food waste bin for recycling.</p> <p>Mobile phones and household battery kerbside recycling commenced on 1st December 2019. We are collecting good quantities of batteries (weight to be confirmed in the next quarter). The batteries and mobile phones are sent for processing where they are recycled.</p>

<p>Develop and run a high profile fly tipping campaign 'Breaking the Cycle'</p>	<p>To continue to tackle fly tipping, the team are in the process of implementing new gates and barriers at the old Little Chef site to prevent access to unauthorised vehicles as per the current Public Space Protection Order.</p>
<p>Expansion of our Free Tree scheme</p>	<p>The 2019 Free Tree Scheme launched in quarter three has proved very successful, with more than 25,000 trees being distributed across the district: 17,153 trees have been given to expand the National Forest and a further 7,831 have been planted outside the Forest but within the district, contributing to the sustainability agenda.</p>
<p>Run an electric car charging point pilot in the Ashby</p>	<p>Electric vehicle charging points were installed on North Street car park, Ashby de la Zouch, in May 2019. The data gained from this pilot scheme has supported the capital bid of £115,000 to install a further 24 EVCP to grow the electric charging portfolio across the district. Feasibility studies are ready to begin to understand prime locations for electric charging to be sited.</p>
<p>Support towns and villages to develop an identity associated with the National Forest</p>	<p>The draft North West Leicestershire Tourism Strategy supports the progression of this priority. Ashby de la Zouch (supported through the Ashby Project) and Coalville are target areas for progression. These areas are also priorities in the Leicester and Leicestershire Tourism Growth Plan, through 'destination development' and 'uncover the story' priorities.</p> <p>We are supporting The Heart of the Forest Masterplan. The project focusses on an area of 10 square miles, incorporating a number of towns and villages in the district: Moira, Donisthorpe, Oakthorpe, Measham and Ashby de la Zouch. This initiative will present opportunities to develop this priority in 2020 and future years.</p>
<p>Sponsor the National Forest Company's international Timber Festival in 2019 and 2020</p>	<p>Further support for Timber 2020 has been requested in the 2020 / 21 budget.</p>
<p>Support private householders to improve the energy efficiency of their homes and help those in greatest need to access Government grants for affordable warmth</p>	<p>Local ECO Flex Scheme - 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. Six referrals for insulation works have been received by the Council's ECO</p>

	<p>Flex partner Harborough Energy and are being assessed against the funding criteria. A decision is pending regarding whether to maintain a North West Leicestershire ECO scheme or to promote the ECO scheme introduced by Leicestershire County Council in September.</p> <p>Collective Switching - 90 people registered in the October auction and 21 switched supplier through the scheme. Average realised savings were: £99 for those moving from a current fixed tariff, £141 for those moving from a standard variable tariff and £341 for those moving at the end of a fixed rate tariff.</p> <p>Warm Homes - the Council continues to raise awareness of the County Council Warm Homes Service to customers, staff and partners. A member of the Warm Homes team will be presenting at the multi-agency Prevention of Homelessness Forum and a training session has been arranged with the Lightbulb project for frontline Housing Choices staff.</p>
<p>Complete the installation of 400 air source heat pumps in council homes and assess tenant satisfaction</p>	<p>Since March 2018, we have installed 350 air source heat pumps leaving 60 homes within the programme still outstanding. Of these, 22 are in the process of Western Power upgrading the electrical network capacity to the properties, and as soon as this is completed the heat pumps will be installed. For the remaining 38 properties the tenants have refused to have the new heating, preferring to retain their existing solid fuel system. We will be engaging with these tenants again in quarter four to try to encourage them to have the new heating system installed. Consideration has been given to legal enforcement action to secure access to upgrade heating systems, but this is not currently considered to be a proportionate response, so efforts will continue to negotiate agreement. The installations will also occur when the properties become empty at the end of tenancies.</p>

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	£3,077	£10,890	▲	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.
Percentage of rent loss	1.05	0.80	▲	The cumulative performance is 0.83% which is only 0.03% outside of target. In monetary terms the total rent loss this financial year is £107,275.37. As the performance is only marginally below target, no corrective action is required, as performance in quarter four is forecast to ensure we achieve the annual target.
Amount of spend on agency workers is reduced to £1m in 19/20	£433,953.05	£250,000.00	▲	There was an increase in agency spend in Planning and Infrastructure, Finance, Housing, and Legal and Commercial Services from quarter two to quarter three. The majority of the agency spend is due to unfilled permanent posts which have been re-advertised, and the current spend is being offset by salary savings.
Percentage of Council Tax Collected (in year target)	83.7%	84.1%	●	Cumulative target is 84.1% and the current cumulative position is 83.7%, so in essence a 0.1% improvement when compared to the previous year.

Percentage of National Non Domestic Rates (in year target)	84.1%	82.6%	★	The percentage recovered is within acceptable tolerances – normal recovery procedures are being progressed where required.
Amount of days taken to process new claims	16.2 days	22.2 days	★	The year-end target is 17 days and current the average to date is 13.2 days. In month target is 17.2 days and achieved 16.2 days.
Percentage of rent collected from commercial tenants	96%	98%	●	Uncollected commercial rent due relates to only 3 units, which the property services team are dealing with, though direct contact with the tenants. Forecast is to achieve the annual target by the end of quarter four.
Percentage of commercial units occupied per annum	86%	88%	●	The level of occupation of our commercial units is just below target at 86%. To improve performance going forward, particularly in 2020/21, we have engaged a commercial lettings agent to market our vacant units which includes production of particulars, acting as the point of contact, accompanying viewings, marketing on national property websites, etc.
Amount of annual income achieved by the In-house Repairs Team at least £5.2 million	£1,122,866	£1,300,000	▲	The income level achieved is slightly below the ambitious target, which represented a significant income increase when compared to previous years. This increase was to reflect the predicted level of work arising from the decision to insource the completion of the Home Improvement programme. Recruitment challenges for electricians and roofing operatives have delayed high value aspects of the Home Improvement Programme (rewiring and roof replacements) during quarter three. Subject to weather conditions not delaying the remaining roofing programme, adequate operative resources have now been engaged through agency sources to allow the programme to be completed, which will lead to an income increase in quarter four.

Supporting Coalville to be a more vibrant, family friendly town

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

Performance Indicator 2019/20	Actual	Target	RAG	Commentary
Number of people attending Coalville events organised	14,760	8,000	★	Events delivered in quarter three: The Many Faces of Palitoy (during October and November), visitors: 5158 and 602 school children TOTAL: 5760 Remembrance Service and Parade (November), estimated attendees: 4000 Christmas in Coalville (November), estimated visitors: 5000
Number of events delivered in Coalville	2	2	★	Two events were delivered in quarter three: The Many Faces of Palitoy and Christmas in Coalville.
Number of visitors/tourists spending is increased by 2% across the District	This measure will be reported in quarter four	This measure will be reported in quarter four		This information will be reported in quarter four using a nationally recognised data source which is collected annually.
Shop vacancy rates in the Belvoir Centre are more positive than the national average.	This measure will be reported in quarter four	This measure will be reported in quarter four		This information will be reported in quarter four using a nationally recognised data source which is collected annually.

Our communities are safe, healthy and connected

Put our customer sat 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	21,399 (cumulative)	22,500 (annual)	★	Actual is on track to meet annual target.
Number of online forms submitted (transactions)	5802	1875	★	This is significantly ahead of the target and demonstrates the increasing use of online forms for customer transactions.
Percentage of customer satisfaction (Customer Services)	97.44%	92%	★	Customer satisfaction for customer service team rating Good and above remains high
Percentage of high risk ASB cases recorded and actioned within 48 hours	100%	100%	★	ASB cases are reported via the internet, on email and on occasion are reported directly to the team. These are transferred to the partnership system to enable effective partnership working. Assessing the risk associated with case is one of the first actions as it is important to ensure resources are allocated quickly and effectively. All cases that have been reported in the last quarter have been reviewed to discover any case that needs to be actioned immediately. All cases in the last quarter have been actioned within the agreed timescales.

Local People live in high quality, affordable homes

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
Percentage of major residential development schemes scoring / performing positively	100%	90%	★	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.
Percentage of major planning applications determined within 13 weeks	75%	75%	★	Performance in determining major applications (e.g. greater than 10 dwellings and 1000 square metres of commercial development) remains strong and in December stood at 75% with 3 majors out of 4 determined within 13 weeks or with an extension of time. Cumulatively, performance up to the end of quarter three was 88% with 15 out of 17 majors determined within 13 weeks or with an extension of time. This is significantly above the national performance target of 60% and the local performance target of 75%.
Percentage of minor planning applications determined within 8 weeks	87.5%	80%	★	Performance on minor applications (e.g. less than 10 dwellings and 1000 square metres of commercial development) in December remains strong and stood at 87.5% with 14 minors out of 16 determined within 8 weeks or with an extension of time. Cumulatively, performance up to the end of quarter three was 91.6% with 44 out of 48 minor applications determined within 8 weeks or with an extension of time. This is significantly above the

					national performance target of 65% and the local performance target of 80%.
Percentage of other planning applications determined within 8 weeks	88%	85%	★		<p>Performance on other applications (e.g. householder developments) remains strong and in December stood at 88% with 22 out of 25 applications determined within 8 weeks or with an extension of time.</p> <p>Cumulatively, performance up to the end of quarter three was 95.2% with 100 out of 105 applications determined within 8 weeks or with an extension of time. This is above the national performance target of 80% and the local performance target of 85%.</p>
Percentage of all repairs completed within target	96%	94%	★		<p>Performance in completing repairs on time continues to be strong, and an improvement on previous years. Consultation will be concluded with tenants groups in early quarter four regarding a revised Repairs Policy which will be considered by Communities Scrutiny and Cabinet by the end of quarter four.</p>
Average length of time taken to re-let a Council property when it becomes vacant	<p>31 (quarter three stand-alone average)</p> <p>22 (YTD Average)</p>	23	▲		<p>Performance in quarter three has not been as positive as the previous two quarters due to staff absence and the volume and complexity of the empty homes received.</p> <p>The standalone performance for December was 31 days which was an improvement of 5 days compared with the preceding month, evidencing that performance is improving again.</p> <p>The cumulative performance remains ahead of the quarterly target at 22 days.</p>

Support for businesses and helping people into jobs

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
Number of jobs in the tourism sector is increased in the District	This measure will be reported in quarter four	This measure will be reported in quarter four		This information will be reported in quarter four using a nationally recognised data source which is collected annually.
Number of food businesses improving hygiene standards	11	11	★	The Environmental health team has continued to deliver a support programme to a number of food businesses with a hygiene rating of 0, 1 or 2. We are pleased with the response received from businesses who have listened to the advice provided and have improved their standards. Eleven food businesses previously with a hygiene rating of 0, 1 or 2 now have a rating of 3, 4 or 5. A good hygiene rating provides consumers with confidence which ultimately has to be good for business.
Number of business enquires received and supported	58	25	★	No further business enquiries received this quarter.
Value of Coalville shop fronts grant awards	£0	£40,000	N/A	The programme is now closed to new applicants due to the large volume of applications received. The received applications are being assessed and shop front design work is underway, but they are not yet at the stage where grant awards can be made.
Number of businesses supported - Market Towns business support programme	0	5	▲	The support programme has been put in place so that it is available as planned in quarter four for up to 20 businesses.

Developing a clean and green district

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
Number of trees delivered to the local community to expand the district's National Forest area	25689	13000		The 2019 Free Tree Scheme launched in quarter three and proved very successful with in excess of 25,000 trees being distributed across the district. The scheme has exceeded the target of 13,000 trees, with 17,153 trees being given to expand the National Forest. A further 7,831 have been planted outside the Forest, but within the district contributing to the sustainability agenda.
Percentage of fly tipping in district is reduced by 3% over the year	This measure will be reported in quarter four	This measure will be reported in quarter four		This information will be reported in quarter four using a nationally recognised data source which is collected annually.
Percentage increase on yearly recycling rate by 1%	This measure will be reported in quarter four	This measure will be reported in quarter four		This information will be reported in quarter four using a nationally recognised data source which is collected annually.
Amount in kgs of household waste sent to landfill per house, per year	112.35kgs	125kgs		Below target but higher than the previous quarters, this may be because people are using coal to heat their homes and ash is heavy which would be disposed of in the refuse (black) bin. More waste is disposed of over Christmas which may also be a factor.

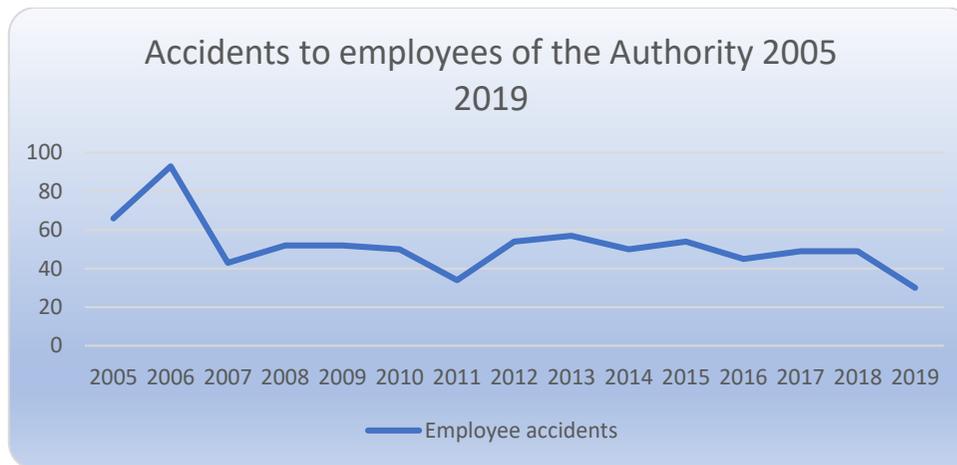
Health and Safety Report

Accidents

There were 10 accidents to employees reported in the quarter, there was one RIDDOR reportable accident leading to 18 days of absence from work. We had no near misses reported in the quarter. 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 below the average number of employee accidents have, since 2007, been stable at around 50 annually or approximately 1 per week.



Training

So far in 2019/20 - 90 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 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 in the quarter when 13 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.

Risk assessments

To ensure full legal compliance, Senior Management must ensure we have 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 Audit Report. We changed the supplier of our Safety Reporting package on Jan 1st we shall now be using SHE Assure as our preferred package, following a recommendation to review systems following last year's audit report. Training for this will be taking place in March

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 Absence

In quarter three (2019/20) there were 1305 days lost due to sickness, equating to 2.98 days per full time equivalent (FTE). This is higher than the same period in 2018/19 (1174 FTE days lost). Projecting ahead, based on quarter three results, the annual absence rate will be 11.08 days lost per FTE against a corporate target of 8.0 days.

Work areas with the highest levels of sickness in this quarter include Community Services (3.26 days/FTE), Finance (3.74 days/FTE) and Housing (4.18 days/FTE). 46% of sickness in Housing was in Housing Commercial Services (229 FTE days) of which 44% was long term, lasting 10 more days.

Across the organisation, musculoskeletal continues to be the most common reason for sickness, accounting for over 25% of all sickness. Its highest occurrence is in Grounds Maintenance (40%) and Waste Services (24%).

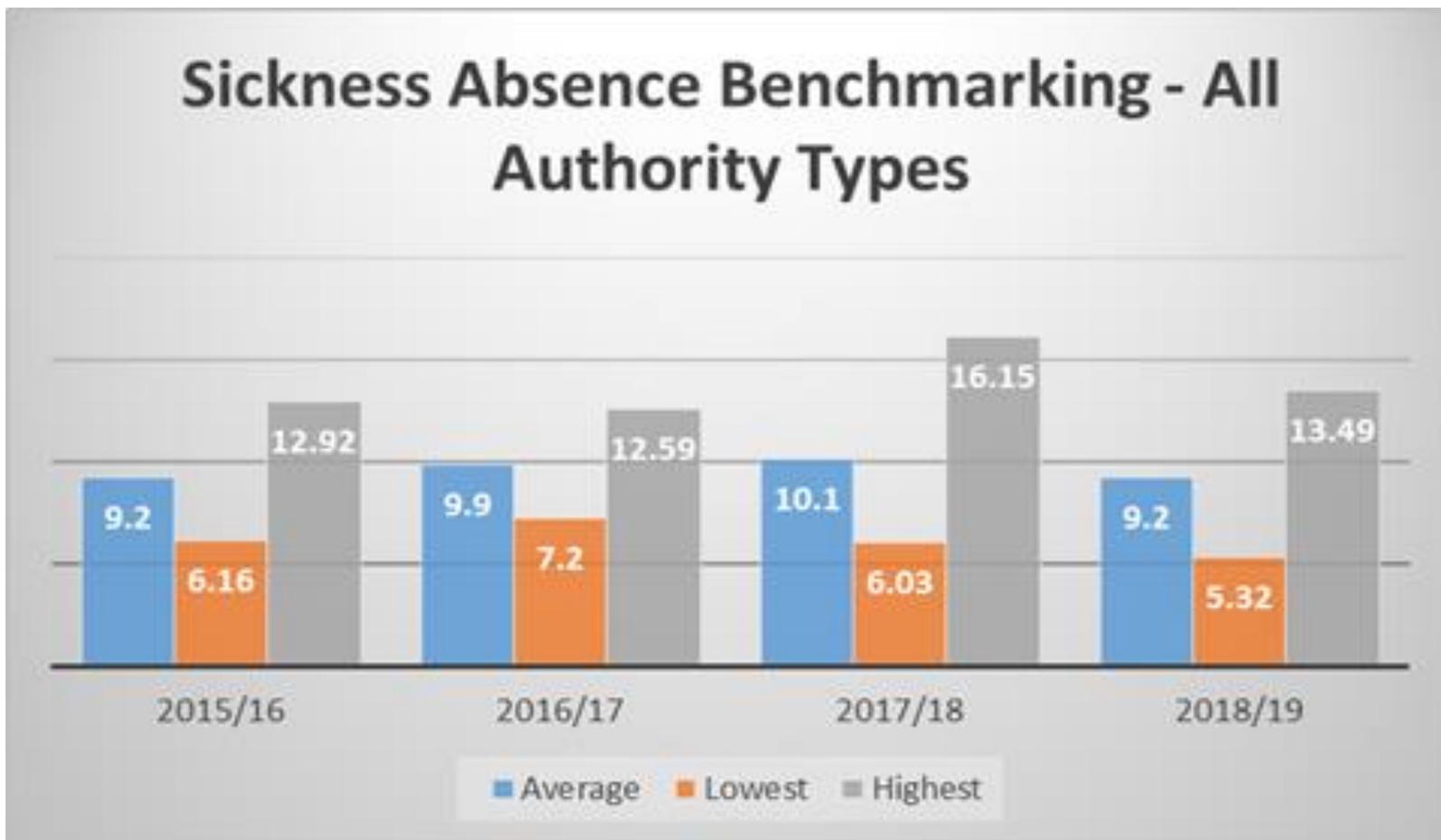
As expected, winter related illnesses accounted for a higher percentage of sickness in this period (28%). Most of these (61%) were short-term, lasting less than 10 days.

The Table below illustrates total sickness as a percentage by reason:

Sickness Reason	Percentage of sickness by reason	Sickness Reason	Percentage of sickness by reason
Asthma - bronchitis - respiratory	1.84	Gynaecological - obstetric	0.15
Back pain - sprain - strain - musculo- skeletal	25.51	Headache - migraine - neurological	4.01
Blood conditions	1.27	Heart - cardiovascular	3.75
Cancer - malignancy	0.00	Infectious diseases	0.23
Cold and Flu	16.73	Operation / Post Op	9.33
Debility - fatigue	0.08	Stomach - bowel - gastric - intestinal	13.94
Ear nose & throat - dental	5.77	Stress - depression - anxiety - psychological (non-work related)	12.30
Eye - ophthalmic	0.21	Stress - depression - anxiety - psychological (work related)	4.65
Genito-urinary	0.23		

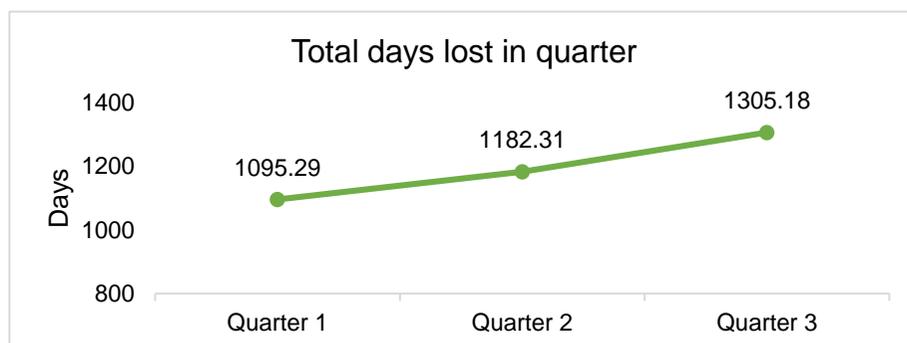
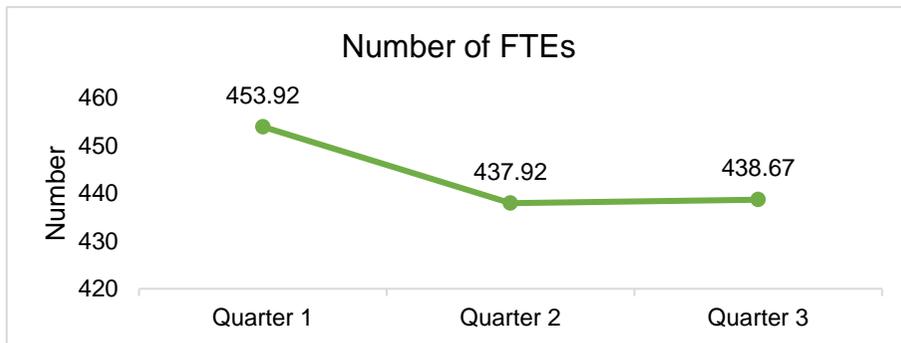
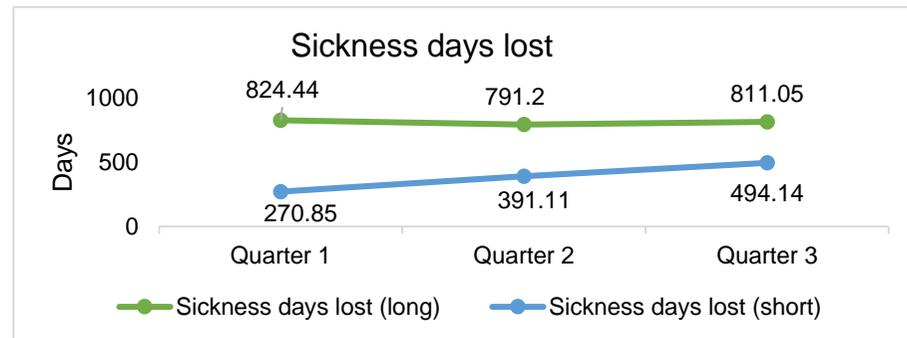
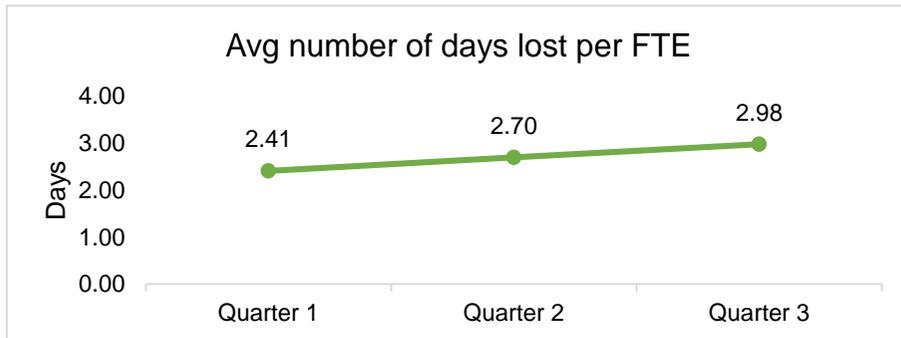
Organisationally, 62% of all sickness was long term against 66% in the quarter two. In quarter three, 25 long term sickness employees returned back to work, either full-time or on a phased return. There are currently eight open cases of long term sickness. These are being managed by a senior HR advisor, in conjunction with Occupational Health and the relevant line managers. Where needed, employees have been referred to Everyday Advice Line, the council's employee assistance plan.

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 have emphasised the need for managers to complete and return these during the past quarter.



Management of Absence

Performance Indicator										
	All Directoriates	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	2.98	1.09	3.26	1.54	0.35	3.74	4.18	1.27	1.76	1.93
Number of FTE's	438.67	13.11	174.51	57.03	10.59	10.17	118.92	8.68	19.90	25.77
Sickness days lost (long)	811.05	0	448.49	27.99	0	37	255.77	0	15	26.79
Sickness days lost (short)	494.14	14.29	119.69	59.69	3.7	1	241.77	11	20	23
Total days lost in qtr	1305.18	14.29	568.18	87.68	3.7	38	497.54	11	35	49.79



Customer Feedback

Compliments:

During quarter three we received 60 compliments, including housing repairs operatives giving great customer service, tenants happy with their new heating systems, waste crews going the extra mile for a resident and fly tipping being removed promptly.

Complaints:

Stage one complaints were responded to within agreed timescales which is a credit to all involved, considering that during this period there were some particularly complex cases which involved multiple teams working together.

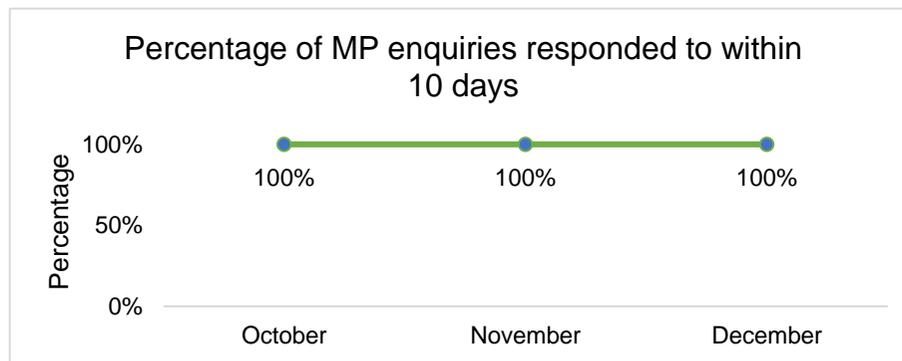
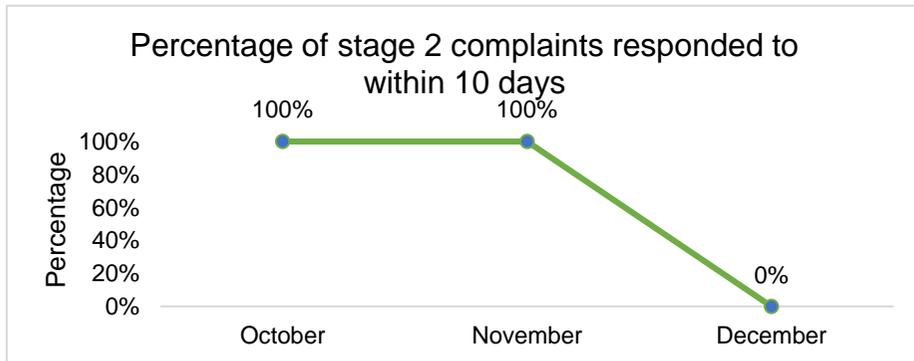
Stage two complaints again accomplished their set timescale in October and November. The December figure of 0% stage two complaints responded to in 10 days was driven by two complaints received, both of which were complicated and over-ran by 2 days.

All MP enquires were responded to within set timescales.

One Housing Ombudsman complaint was received during this period, this is a particularly difficult case due to the amount of correspondence and contact the complainant had made with the council. Our report will be sent at the end of January 2020, Ombudsman have indicated their response will take 6-8 months to conclude.

Customer Feedback Graph

Performance Indicator	Community Services	Customer Services	Economic Regeneration	Finance	Housing and Property	HR and Organisation Development	Legal and Commercial Services	Planning and Infrastructure
*PI003 - Number of compliments received	18	6	1	0	35	0	0	0
*PI004 - Number of ombudsman cases received	0	0	0	0	1	0	0	0
*PI005 - Percentage of stage 1 complaints responded to within 10 days	100%	100%	-	-	100%	-	-	100%
*PI006 - Percentage of stage 2 complaints responded to within 10 days	100%	-	-	-	100%	-	-	0%
*PI007 - Percentage of MP enquiries responded to within 10 days	100%	-	-	-	100%	-	100%	-



Customer Services Call Centre Statistics

For quarter three we saw an increase in contact of more than 3500 calls on the same period in 2018/19 which can be attributed to not only an additional service within Customer Service but also the severe weather conditions. Whilst the graph shows a slight dip over the three months, this still equates to a 2% increase on quarter two as well as a 1% increase on last year.

The abandoned rate has increased over the quarter, but the end result is still an improvement on the same quarter last year (a decrease of 0.63% year on year).

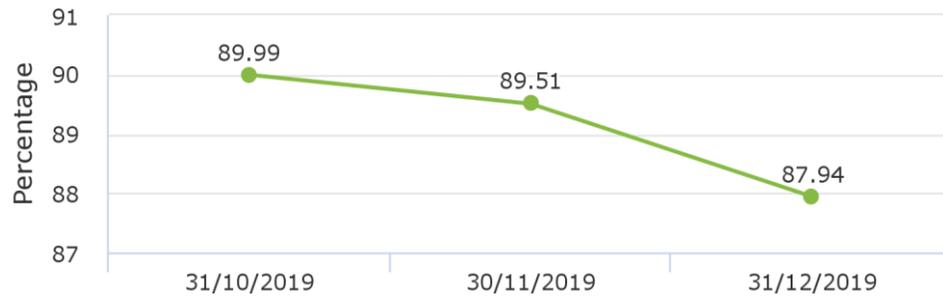
Customer Services continue to remain under target by not keeping customers waiting. Although comparison shows that we had 38 less customers that the same quarter last year and we were 30 seconds slower at calling them forward, the team are now also handling calls when idle and the average transaction time increase by 34 seconds therefore an outstanding performance overall.

Although the Call Waiting time target has not been meet month on month and therefore does not reach target for the quarter, this is a huge improvement on 2018/19. The target was set with limited insight and is only 0.04% above target. Given the increase in calls by 20% against same quarter is a fantastic result

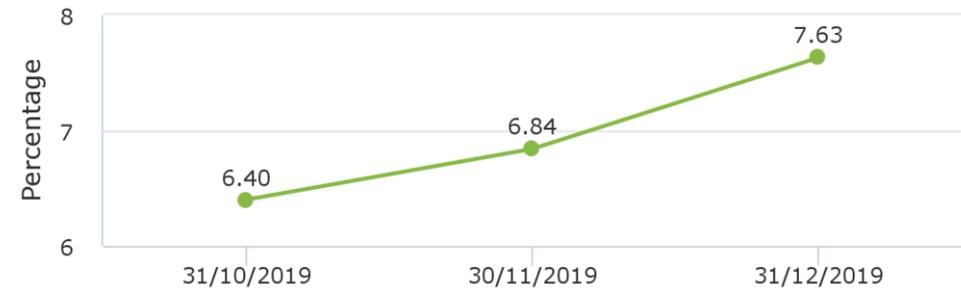
Customer Services Call Centre Statistics Graph

Measure Name		Oct 2019	Nov 2019	Dec 2019
PI029 - Percentage of calls answered in the call centre	Actual	89.99	89.51	87.94
PI030 - Percentage of Call centre rate of abandonment	Actual	6.40	6.84	7.63
PI032 - Average amount of minutes a visitor has to wait before they are seen by Customer Services	Actual	6	6	6
PI235 - Amount of seconds for customer call waiting time average	Actual	34	33	35

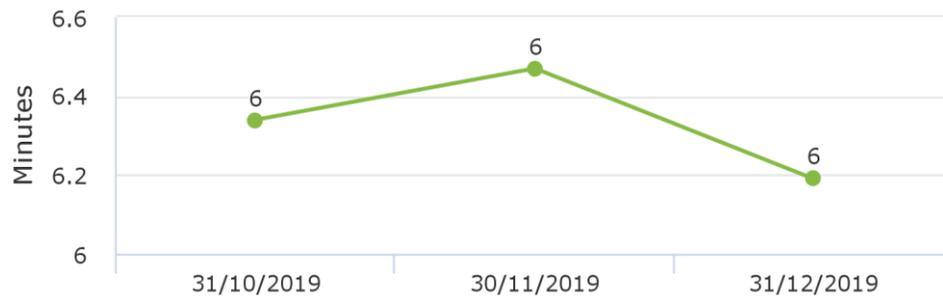
Percentage of calls answered



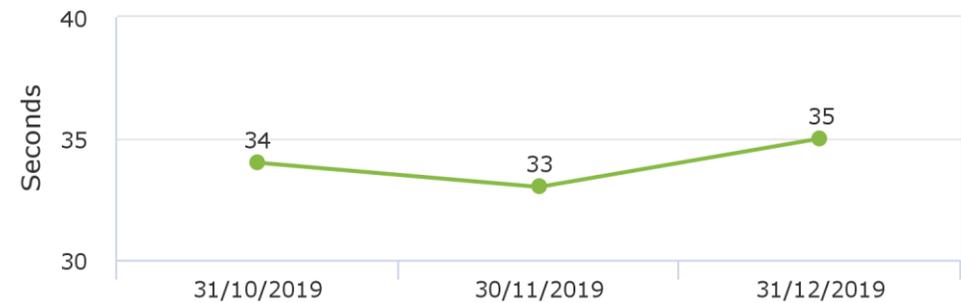
Percentage of calls abandoned



Average amount of time a customer waits before being seen



Average amount of seconds for customer calls waiting time



Finance

General Fund	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Contribution to/(from) Reserves	£161,000	£353,000	£192,000	£121,000

There has been adverse variances of £1.29 million, of which £363,000 relates to a reduction in income, £910,000 in additional costs compared to the budget and a number of de-minimus variances of £15,000. This is offset against favourable variances of £1.12 million, of which additional income of £215,000 and reduction in costs of £903,000. The net variances of £170,000 have been financed by £363,000 of additional business rates, with the remaining £192,000 being transferred to the General Fund balance. Explanations of the significant variances (over £50,000) are detailed below.

Refuse and Recycling agency costs are forecast to be overspend by £64,000 (net of salary savings), a decrease from £40,000 in quarter two. This is due to additional temporary workers required than originally budgeted due to levels of sickness absences. As reported in quarter two, there is additional early retirement capital costs of £50,000 and a reduction in rent allowances of £59,000.

Across the general fund there is forecast salary savings of £499,000 compared to budget, an increase of £128,000 from quarter two. The savings are due to a number of vacant posts across the authority.

The forecast outturn for business rates is an additional £362,000 compared to the budget. £156,000 relates to additional Section 31 grants received and £206,000 as a result of accounting differences, compared to the budgeted level stated in the council's NNDR1 return.

Housing Revenue Account	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Surplus/(Deficit)	£1,418,000	£1,776,000	£358,000	£85,000

Since quarter two, the forecast HRA surplus has increased by £85,000 to £176,000. This small change is caused by a number of small movements, including: savings on staff costs of £25,000; lower than anticipated costs on electrical inspections totalling £20,000; saving of £15,000 on miscellaneous expenses.

The most significant variance for the HRA remains from the incorporation of the in-house repair team's (IRT) surplus of £487,000, which was reported in quarter two and remains unchanged. The increase is partially offset by an adjustment to the budget for revenue void costs forecast

for the year of £421,000, 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 £100,000, lower council tax on voids of £55,000 following demolition of Woulds Court and Queensway House former sheltered housing schemes, reduced responsive repair costs of £50,000, reduced utility costs of £40,000, lower cleaning costs £29,000 and net savings on staff costs of £110,000. This is offset by increases to the number of asbestos surveys at additional forecast cost of £63,000, and forecast reduced service charge income of £38,000.

Special Expenses	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Net Expenditure	£536,000	£545,000	£9,000	£-16,000

The net cost of Special Expenses services are funded through Council Tax and Localisation of Council Tax Support Grant. Any overspend is funded from Special Expenses reserves. The forecast position is a deficit of £9,000 that will be funded through reserves, compared to a budgeted surplus position of £4,000 (that was planned to be contributed to reserves).

General Fund Capital Programme	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Expenditure	£15,252,361	£4,920,227	£-10,332,134	£-2,368,745

Further slippage has been identified since quarter two. The majority of the variance is in relation to the Coalville Leisure Centre as £7.3 million (£5.5 million at quarter two) of the new build expenditure will now be incurred during 2020/21 instead of 2019/20. The other significant variance is £1.7 million relating to Marlborough Square, which will be carried over into 2020/21. £1.2 million has been spent during the quarter of which £300,000 related to an interim payment for the Coalville Leisure Centre and £830,000 on the improvement works to Hood Park Leisure Centre. All of the expenditure is in line with anticipated spend.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Expenditure	£13,109,000	£7,819,000	£-5,290,000	£-1,204,000

By the end of quarter three we spent £5 million and the current forecast expenditure for the year is now £7.8 million, against a forecast position at quarter two of £9 million.

Since quarter two, the forecast expenditure for the year has fallen by £1.2 million. This is largely due to projects slipping into the next financial year, including £422,000 of fire risk remedial work, £218,000 related to our New Supply programme, £100,000 of off-street parking works, £100,000 for a new speech module in our supported housing schemes and £99,000 building scooter mobility stores.

There are also areas where we now expect to spend less in the year. For instance, expected spend on the Home Improvement Programme is now £2.9 million, down £163,000 since quarter two. We have reviewed the costs associated with our garage demolition works and revised down the forecast expenditure by £80,000 to £60,000. We do not expect any additional demolition costs in the year, saving £197,000 on this budget.

This is offset by an additional £121,000 planned expenditure on renewable energy installation programme, as we have identified new properties to replace those where tenants have refused to have a new air source heat pump installed.