

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 4 Performance
<p>Develop a Coalville Regeneration Framework to enhance the town</p>	<p>Business Focus have continued working with a consultancy team led by WYG to prepare the 'Full Business Case' for the Coalville Future High Streets Fund submission.</p> <p>The deadline set by MHCLG for the business case to be submitted has been extended to July 2020 as a consequence of the COVID-19 Outbreak.</p> <p>The five key project areas identified within the Coalville Future High Street Fund form the Coalville Regeneration Framework which will be presented in Cabinet in Q1 (June 2020).</p> <p>The Framework will identify barriers and delivery options to help tackle some of the most difficult and complex regeneration projects that Coalville has aspired to see delivered over the past ten years.</p> <p>In March 2020 the Council secured grant funding of £100,000 from the Leicester and Leicestershire Enterprise Partnership Business Rates Pool fund to continue the development of the projects identified within the Coalville Regeneration Framework.</p> <p>These projects will continue to be developed as part of the preparation of the Full Business Case submission and through quarter 2 to the Autumn when it is expected that MHCLG will determine the Coalville Future High Street Fund submissions.</p> <p>(see below for further information on the Future High Streets Fund).</p>
<p>Seek external funding, including the new national Future High Streets Fund to support town centre regeneration</p>	<p>The Council submitted a Stage 1 Expression of Interest application to the governments Future High Street Fund in March 2019.</p> <p>Stage 1 was a competitive process and the Coalville submission was the only successful bid in Leicestershire.</p>

	<p>A grant of £150,000 was awarded to North West Leicestershire District Council by to assist with the development of a full business case, which forms a Stage 2 submission to the Future High Streets Fund.</p> <p>Based on feedback from the Community Drop in sessions held in 2019 and previous work undertaken by the Princes Foundation, the Business Focus Team set about preparing the Regeneration Framework for Coalville which forms the Stage 2 Submission.</p> <p>Stage 2 is still a competitive process. The Council are required to submit a Full Business Case to MCHLG. If the bid is approved Coalville could be awarded up to £25 Million to deliver the key projects identified in the stage 2 submission.</p> <p>Development of the Full Business Case is underway and will be presented to Cabinet in Q1 (June 2020) ahead of the planned submission in Q1 (July 2020).</p> <p>(see above for further information on the Coalville Regeneration Framework).</p>
<p>Seek a cinema operator for Coalville</p>	<p>A methodology for the delivery of a cinema in Coalville has been identified and agreed in principle with interested parties. The arrangements are the subject of a Non-Disclosure Agreement which limits the amount of additional information that can be given in a public document.</p> <p>To bring the development to fruition external funding will be required which is being sought as part of the councils Full Business Case submission to the Future High Street Fund to MHCLG and will be presented to Cabinet in Q1 (June 2020).</p>
<p>Establish and maintain an events programme in our public spaces</p>	<p>In February venues in Ashby and Coalville took part in the Leicester Comedy Festival as part of the BIG Weekend in the National Forest. This was first for the district and over 600 people supported nine comedy performances in venues ranging from the Century Theatre, Conkers, The Lyric Rooms and Ashby and Coalville libraries. The weekend also hosted the National Forest's Funniest Kids which saw children from Belvoirdale and All Saints schools performing.</p>
<p>Start the redesign of Marlborough Square</p>	<p>Redesign of the Marlborough Square project has commenced. As a result of the need to liaise closely with LCC in regard to what will be permitted as S278 works, it is expected that this process will continue in to Q3 2020/21.</p>

<p>Create a vibrant indoor market on Marlborough Square</p>	<p>Construction work began on 6 January in line with programme, however, construction work ceased by way of suspension due to COVID 19.</p> <p>A four week extension of time was granted, this is currently being reviewed as government restrictions are still in place.</p> <p>Elements of the project have continued, steel works are 95% completed and it is expected that other trades will follow if the supply chain is operational and therefore further construction could take place.</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 was anticipated in early 2020. The application is to be resubmitted as further information was required).</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 progression of some elements of this project have been postponed due to the impact of COVID-19, a project extension has been granted by the main funding body National Lottery Heritage Fund and the project will continue to be delivered when possible.</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 fifteen initial applications for grant funding. Eleven applications are being developed between the grant applicant, the Business Focus team and our appointed architects, Simon Foote Architects. The other four applications have been placed on a waiting list as the scheme is currently oversubscribed against the available budget.</p> <p>There has been no new grant awards in Quarter four.</p> <p>Council Officers continue to work with applicants and Simon Foote Architects to develop applications remotely. However, restrictions resulting from COVID 19 has delayed site inspections and further application from being completed.</p> <p>To date the project has made completed 16 grant projects totalling nearly £300K of grant funding to improve frontages in Coalville. Projects include:</p> <p>Martin & Co, former Sugar and Ice, Number 22, Pauls Baber, Bitter & Twisted, the Constitutional Club, Turning Point (Swansell), La Torre, PJ Collier, Music Maker, Kats Antiques, Lady Lingerie,</p>

	<p>Strandz, Newton Fallowell, The Emporium and Desirable Car (Formerly the bus depot on Ashby Road).</p>
<p>Provide a tailored support programme for 20 retail businesses in Coalville</p>	<p>The project has been restructured to allow officer capacity to respond to the Future High Streets Fund bid.</p> <p>In quarter three the Council delivered a retail support programme for 10 Coalville Market Traders to help them maximise sales across the festive period.</p> <p>In quarter four the Business Team delivered 1:2:1 support to 28 businesses across the district, four repeat enquires and 6 businesses attended a business support seminar hosted by the Business Focus Team.</p> <p>The total number of unique businesses supported by the Business Focus Team in 2019/20 was 199.</p> <p>The Business Focus team continue to deliver the 'Women in Business' programme and in quarter four £500 start-up grants were paid to 3 participants. Whilst no physical workshops took place in March due to COVID 19 support was delivered for free via phone and email to all 22 women who took part in the programme.</p> <p>In addition, from the 12 March to the 30 March, Business Focus responded further 45 enquiries from businesses in response to COVID 19.</p>
<p>Continue to provide support and funding for Coalville Market traders to grow their business</p>	<p>Application forms were circulated to 12 existing market traders. Follow up meetings were undertaken to explain the process. Business support was offered to all traders to assist with the completion of their individual applications.</p> <p>In addition business support has been offered to assist with the transition to the Newmarket. This is being provided via external consultants contracted through the Business Focus team. It was disappointing that only 1 trader took up the offer of this support.</p> <p>A subsequent training day was offered via the same provider, once again with little or no take up.</p> <p>Therefore the Protect Manager and Team Manager visited the Traders and spoke with them on an individual basis to understand the barriers to their take up. A new business support package was agreed as a result of the meetings. Unfortunately before this could be implemented with Traders COVID 19 meant that the consultants cannot deliver this support at the moment.</p> <p>In this quarter, 6 traders have returned completed application forms.</p>

11 New traders have expressed an interest and have received application forms. 3 have been completed and returned. Follow up emails are being circulated.

Next steps will be to re-launch board meetings, construction progress meetings to review the programme into recovery stage. Leases, license and terms & conditions are being finalised and will be circulated to traders to consider.

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 4 Performance
<p>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>	<p>Quarter four saw 2,481 new online accounts opened, this brings the overall total to 23,880. 7,054 forms were submitted during this period with the ordering waste containers form being the most popular.</p> <p>As part of the self-service upgrade a self-serve payment kiosk has been ordered, this will be wall mounted and enable the customer to make various payments without the need for face to face assistance. Two touch screen PC's were also purchased and work to build customer friendly applications is underway.</p> <p>The digital visitor sign in went live also there were a few minor teething problems but these were resolved and it is now running efficiently.</p>
<p>Make all appropriate transactions 'digital by default'</p>	<p>Phase one has now been completed and all forms within this project have now been built, the team are concentrating on building their own integrations to Uniform from the experiences they have learned during phase one. We now have an emerging skill set to build and integrate requested forms in house which has drastically reduced contactor costs.</p> <p>The team will now be concentrating their efforts working with customer services to understand customers' needs and identify processes that can be made digital. The team has also received a request from the Burial Team to help them digitise some of their customer facing process.</p>
<p>Improve the accessibility of our customer service environments, continuing to reduce call wait times</p>	<p>Call wait times were marginally longer than desired for the quarter, due to spikes in demand and resource availability.</p> <p>The long term trend continues to be positive. Both the Customer Service and Customer Experience Teams continue to focus on maintaining a swift and efficient access to our customer service environments. The end of quarter four saw the closure of our customer service centre to face to face appointments.</p>
<p>Identify locations for customers to access our services in their own communities</p>	<p>There has been a continued uplift in the number of customers who are choosing to interact with us</p>

	<p>digitally, with several new processes becoming digitalised within the quarter.</p> <p>The end of quarter four saw a closure of our face to face services in response to the COVID 19 pandemic, which has enabled the reallocation of resources into responding to customers digitally and via the phone in the most efficient manner. Furthermore, we are trialing the technology for remote video / web calls, to explore the opportunity around this.</p>
<p>Deliver the actions in our Health and Wellbeing Strategy</p>	<p>The Health and Wellbeing Strategy continued to develop, below are some of the highlighted areas of work from Q4.</p> <p>MECC (Making Every Contact Count) now known as Healthy Conversations, which features heavily within the strategy and underpins many of the other actions has seen excellent buy in from partners and NWLDC services. A number of partners such as Everyone Active, Go Learn, LCC LAC, Housing and Health and Wellbeing Teams at NWLDC are committed to training staff to deliver Healthy Conversations training to frontline workers within their own organisation as well as others across the district. All partners within the Staying Healthy Partnership have committed to staff undertaking the Healthy Conversations training and support the delivery of this model district wide. Unfortunately, due to Covid-19 restrictions training (due to take place April and June) has been suspended, we are awaiting the potential of online training.</p> <p>The staying Healthy Partnership and Community Safety Partnership have committed to working on a project that tackles both health inequalities and community safety concerns using Healthy Conversations as the tool. Again, Covid-19 restrictions have temporarily suspended this project, which we will look to progress later in 2020.</p> <p>Sustrans have been engaged with regards to walking and cycling as have British Cycling with more detailed actions arising towards improvements around cycling, walking and open spaces. We have worked with LCC to support a bid to Places to Ride to enhance the cycling offer at Snibston Country Park. Planners are working on planning guidance around active places/active design etc. as part of the Local Plan review. Health and Wellbeing Team continue to support local schools with Bikeability with officers trained for delivery and our bikes loaned out to schools. We continue to deliver walk leader training and have commissioned British Cycling to deliver cycle leader training to continue to support the</p>

	<p>active travel agenda. We have also been involved in the consultation of the National Forest 25 year vision looking to improve access to outdoor space.</p> <p>We have engaged with the Sustainable Food Partnership Coordinator at LCC. Together we are pulling together a project in Coalville to address Food Poverty, Food Education and Food Waste.</p>
Working with our leisure partner to secure planning consent and start the construction of a new leisure centre in Coalville	<p>The project has now secured planning consent for all required construction, landscaping and highways works. Works to finalise the detailed designs have been ongoing and extensive liaison with key stakeholders has been of key importance.</p> <p>The construction contract is nearing signing and works will commence once the final Highways agreements are in place with the County Council.</p>
Modernise, reconfigure and enhance the leisure centre in Ashby	<p>All improvements have now been completed with the exception of the external façade and the relaunch of the facility as Ashby Leisure Centre and Lido. In partnership with Everyone Active, all improvements have been effectively promoted culminating in an increase in attendances from 36,718 in January 2019 to 51,144 in January 2020. Because of Coronavirus no attendance figures have been collated yet for February and March 2020.</p>
Develop our tourism offer to encourage inward investment, dwell time and connecting visitor attractions	<p>The draft North West Leicestershire Tourism Strategy was presented at Community Scrutiny Committee in November. The strategy was scheduled to be reported to Cabinet in quarter four. The presentation of the strategy to Cabinet is to be rescheduled in 2020/21.</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>Support is ongoing but has been held up by COVID-19 - Measham Leisure Centre commenced the process of procuring contractors, but the developments at Ibstock Leisure Complex and Castle Donington College were put on hold due to the closure of the schools.</p>
Achieve accreditation from the Surveillance Camera Commissioner for our CCTV system	<p>Contracts for the CCTV control room has been signed and the installation of the control room has commenced. BT will install the secure cable from the shopping centre to the new control room late in June. It is expected the new control room will open very soon after the closure of the existing control room allowing for the transfer of equipment. The accreditation process will commence soon after.</p>
Consult on revisions to Local Plan	<p>The Partial Review was submitted for Examination on 18 February 2020.</p>

<p>Encourage and support town and parish councils to write and adopt their own Neighbourhood Plans</p>	<p>Community Focus and Planning held an event on 4 March 2020 to promote Neighbourhood Plans to town and parish councils. A number of the Parish Councils attended where presentations were given from those who are already completing the process. The Community Focus Team are offering support to those Parish Councils who wish to start the process.</p>
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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 4 Performance
<p>Get planning permission and start building new council homes in Coalville, Whitwick and Measham</p>	<p>The Council began work on the next phase of the new build programme in August 2019 when work began on the Cropston Drive site in Coalville.</p> <p>The build had been progressing well although the excessive rain earlier in the year did delay progress. The site is currently mothballed as a result of the current restrictions and so it is not possible to forecast a completion date at this time.</p> <p>Work is ongoing on the next phase of new build development sites with a number currently in the design stage.</p> <p>A planning application has been submitted for a small site in Moira and work is ongoing on sites in Measham and Whitwick. Architects are working up drawings and site surveys have been commissioned with a view to planning applications being submitted in the new financial year.</p>
<p>Establish a local housing/trading company</p>	<p>Work to consider the development of a local housing / trading company will recommence now that the new Strategic Director has joined the Council.</p>
<p>Buy affordable homes from developers to increase the availability of council housing</p>	<p>The Council completed the purchase of 2 homes from Bellway earlier in the year provided as part of a section 106 agreement.</p> <p>Throughout the year, the Council has been making offers on section 106 units when approached by developers and there are currently two sites where the Council is the preferred partner.</p> <p>The impact of the current situation on new housing development however means we cannot currently forecast when the units are likely to be completed and the Council be in a position to take ownership.</p>
<p>Ensure residential development takes place on brownfield sites in Moira and Measham</p>	<p>A planning application has now been submitted for a small brownfield site within Moira and work is being progressed on a larger previously developed site owned by the housing department with a planning application in due course once options for wider regeneration have been explored.</p> <p>A planning application is also progressing for the Queensway House site in Measham. Preliminary</p>

	<p>drawings have been produced and a firm to undertake site investigations has now been appointed.</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.</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 four was £4.2 million. The key elements of this budget are:</p> <p>The Home Improvement Programme, £2.8 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 £269,000 spent on urgent works to sheltered schemes which have largely been completed, with two remaining schemes to be finished in 2020/21. The remaining budget is for non-urgent works to low rise flats identified following the outcome of a programme of Fire Risk Assessments. This work is currently being specified and a delivery contractor will be procured when COVID 19 restrictions are lifted. The remaining budget will be carried forward to 2020/21 for delivery.</p> <p>ASHP programme, £855,000 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 commence the remodelling and upgrading all of our sheltered buildings.</p> <p>Active asset management, £532,000 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 year adaptations with a combined value of £270,000 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.</p> <p>It was anticipated that the budget would be fully spent during the financial year, however during March two major adaptations were put on hold due to COVID 19 and will be undertaken when safe to do so and the contractors are able to undertake the work. The £25,000 underspend will be carried forward to 2020/21.</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 with Ridgway Road scheduled to be the first to be completed during 2020/21. Further work has been undertaken to re-assess our situation for the other sites planned (The Biggin and Wakefield Court in Castle Donington) and identified planning permission and Highways approval needs to be obtained, £375,000 will be carried forward to 2020/21 for off street parking. A report detailing our future plans for the car parking improvement programme will be submitted to Scrutiny and Cabinet in during 2020/21.</p> <p>Mobility scooter stores, further work was undertaken to re-assess our situation and procurement of a contractor commenced but was put on hold due to COVID 19 As was the consultation with residents regarding the specific proposal drawn up for each scheme, £109,000 will be carried forward to 2020/21.</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 work has been completed at Mount Pleasant flats to a value of £19,000 with an additional £14,000 for external redecoration. The barriers and height barrier for Cropston Drive will be undertaken by the Parks team during quarter two of 2020/21 when Parks complete the procurement of a contractor.</p> <p>Extensive garage demolition to the value of £34,000 has been completed across the district</p>

	<p>including those at Bakewell Street and New Street Measham during quarter four.</p>
<p>Carry out a proactive, targeted enforcement so all eligible landlords have a Houses in Multiple Occupation (HMO) Licence</p>	<p>Council tax records were used to identify student accommodation within Kegworth. All of these properties were contacted by letter and where necessary by door knocking to establish if they met the criteria for a licensable HMO as well as standards within the property.</p> <p>A number of unlicensed properties were identified and the owners and agents contacted to inform of licensing requirements.</p> <p>Ten applications were processed in accordance with the licensing procedure. There remain a small number of properties to inspect as part of this process, which will be carried out as COVID 19 restrictions allow.</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 4 Performance
<p>Give comprehensive compliance advice to smaller businesses and start-ups with a focus on food hygiene and allergen controls</p>	<p>Compliance advice was delivered to 71 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.</p>
<p>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</p>	<p>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. The progress of this will be impacted by COVID-19 as it will not be possible to appoint consultants to undertake the work until later in 2020/21.</p>
<p>Launch a grant funding programme that supports the growth of existing Coalville businesses as well as support new business start ups</p>	<p>In 2019 the Council launched Enterprising 3, a small grants programme to support growing SME's in North West Leicestershire.</p> <p>In quarter 4, six new grant offers were made bringing the total number of grant offers for the financial year 19/20 up to fourteen grant awards to local businesses.</p> <p>Due the number of applications received, Enterprising 3 closed to new applications. In quarter four it was decided that the scheme would not reopen.</p> <p>To date 14 businesses were award Enterprising Grants valuing over £175k. These grants generated over £750k of private sector investment in North West Leicestershire and created over 70 new local jobs.</p>
<p>Provide targeted support for local business who may be impacted by HS2 and EU Exit</p>	<p>Due to COVID 19, information on both exit from EU and HS2 has been limited.</p> <p>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>Due to COVID 19 and the reprioritisation of work, progress on the Economic Growth Plan has been limited.</p> <p>The Growth Plan will be reviewed in light of COVID 19 and the changing economy.</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

A key work stream of the leisure project has been the approach to Corporate Social Responsibility and Social Value more generally. The Council is working with our leisure operator to ensure a robust, measurable and deliverable plan is established to maximise opportunities for local material suppliers, contractors and labour.

Another key aspect is local employment opportunities and works are ongoing with local colleges and schools to provide opportunities for youngsters within the District. A Social Value matrix is being established that sets key targets for the leisure operator to meet (aligned with their original bid) that will allow the Council to track progress as we move forward.

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 4 Performance
<p>Increase recycling rates by at least 1% every year through our Recycle more... campaign</p>	<p>As reported in quarter three, a weekly food waste collection trial for 2,000 households commenced on 26 November 2019. The trial area is in part of Measham and the outlying villages of Newton Burgoland, Snarestone, Swepstone, Appleby Magna, Appleby Parva and Chilcote.</p> <p>During quarter four we have collected a further a 30.86 tonnes and in addition to the 10.30 tonnes collected in quarter three, a total of 41.16 tonnes has been collected and diverted away from landfill. This has also saved 30.89 tonnes of CO₂, than if the food waste had been disposed of at landfill.</p> <p>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.</p> <p>The participation in the service by households has remained between 35-45%, defined by Defra as “average”.</p> <p>The average amount of food waste collected per household per week is between 2.97 kg – 3.34kg. This is defined as “yield” by The Waste and Resources Action Programme (WRAP), which works with governments, businesses and communities. WRAP calculates the average yield per household receiving a separate weekly food waste collection service is 1.5 kg, to date the average yield for the trial is twice this figure.</p> <p>Due to the COVID-19 outbreak, the food waste trial was suspended on 18 March 2020 as result of depleted staffing resources as the food waste operatives were deployed onto other waste and recycling collections. The weekly food waste collection trial will resume as soon as operationally possible.</p> <p>As reported in quarter three, mobile phones and household battery kerbside recycling commenced on 1 December 2019. We are still collecting good quantities and on the 11 February 2020, the first collection of batteries was made weighing near 1 tonne at 960kg. The batteries are sent for processing where they are recycled.</p>

<p>Develop and run a high profile fly tipping campaign 'Breaking the Cycle'</p>	<p>Approval for the new gates at the old Little Chef site to prevent access to unauthorised vehicles as per the current Public Space Protection Order has been granted and the gates have been made. These will be installed by our Parks Team however, there is a delay due to capacity.</p>
<p>Expansion of our Free Tree scheme</p>	<p>The 2020 Free Tree Scheme planning with the National Forest in Q1 and is expected to launch in November 2020. Plans are being created if the Launch needs to be delayed until early 2021.</p> <p>The targets for the scheme will be negotiated with the National Forest as part of the agreement, however we anticipate the target will be above 20,000.</p>
<p>Run an electric car charging point pilot in the Ashby</p>	<p>Procurement of feasibility studies through our approved supplier have ceased due to COVID 19, however, a number of locations have been identified in line with the council's car parking service review and these will be pursued as part of recovery plans.</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>The delivery of Timber 2020 has been postponed until 2021 due to the impact of COVID-19. The funding allocated for the 2020 could be deferred to support the 2021 festival (it has been confirmed that the festival will be delivered in 2021).</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>The Council received 4 referrals into the Eco Flex scheme in quarter four however none of these progressed to actual measures. Reasons for dropping off included, households not qualifying for the scheme either due to eligibility or already having measures in place. The Covid-19 situation means that canvassing and insulation works are currently on hold.</p>

	<p>In the Collective Switching auction in February 2020 64 people registered and 11 switched with the scheme. Average annual savings ranged between £184 and £337 depending on the customer type. The next auction is due to take place in May 2020.</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 335 air source heat pumps leaving 65 homes within the programme still outstanding. Of these, 18 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. 5 properties have been identified as not suitable for an ASHP due to no suitable location for the pump, 3 are awaiting External Wall Insulation and the remaining 39 properties are where the tenants has refused to have the new heating, preferring to retain their existing solid fuel system. During quarter four we wrote to all of these tenants to encourage them to have the new heating system installed unfortunately to no avail.</p> <p>Consideration has been given to legal enforcement action to secure access to upgrade heating systems, but this is not 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. The contract with Everwarm has been extended until December 2020 with a new contract to be procured prior to the contract with Everwarm expiring.</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	£17,843.48	£10,890	★	Income was quite high for the last month because invoices have been raised to fulfill end of financial year requirements.
Percentage of rent loss	0.84%	0.75%	●	The cumulative performance is 0.84% which is only 0.09% outside of target. In monetary terms the total rent loss this financial year is £146,491.06. As the performance is only marginally below target, no corrective action is required.
Amount of spend on agency workers is reduced to £1m in 19/20	£469,413	£250,000.00	▲	Mirroring the situation in previous quarters, a higher proportion of agency workers were retained in the Housing Repairs, Legal and Finance work areas due to difficulties in recruitment to permanent roles and prevailing labour market conditions during the year. All of the spend on agency staff was within the existing staffing budgets.
Percentage of Council Tax Collected (in year target)	97.6%	96.7%	★	The impact of COVID 19 prevented debt recovery action being taken in March 2020.
Percentage of National Non Domestic Rates (in year target)	99.2%	99.20%	★	Target exceeded by 0.02%.
Amount of days taken to process new claims	13.3 days	18.7 days	★	Exceeded target.

Percentage of rent collected from commercial tenants	98.49%	98%	★	<p>The total percentage rent collection for 2019-20 stands at 98.49% as at 31st March.</p> <p>This represents £12,871.74 not collected from a total of £854,233.08.</p>
Percentage of commercial units occupied per annum	82%	90%	▲	<p>Occupancy was at 82% at the end of Q4. Pre-COVID we had a number of offers and viewings from a recently entered commercial agreement with FHP property consultants.</p>
Amount of annual income achieved by the In-house Repairs Team at least £5.2 million	£1,432,417	£1,300,000	▲	<p>The total annual income by the end of Q4 was £4,874,847.65 which was £325,152.35 less than budgeted for at the start of the year, is a great result for the first full year of internal trading. However, the impact of the coronavirus in Q4 translated into tenants refusing access for Home Improvement Work, from late February and prior to the eventual total lockdown in March. This equated to at least 3 full weeks of lost production. At the average of £60k per week this resulted in a potential loss of income of £180,000. In addition to this, the value of work under the Home Improvement Program, provided to the IRT, was less than colleagues had budgeted for at the start of the year. This had a consequential adverse impact on the IRT's ability to realise the forecast income.</p>





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	300	200	★	The BIG Weekend in the National Forest, there were nine performances in venues in Coalville and across the district. Coalville school children were involved in performances from Belvoirdale and All Saints Primary School.
Number of events delivered in Coalville	1	1	★	The BIG Weekend in the National Forest, part of the Leicester Comedy Festival.
Number of visitors/tourists spending is increased by 2% across the District	2.2%	2%	★	The data is based on a STEAM report for the whole National Forest Area: 2017 visitor/tourist spend in the National Forest = £445.3 million 2018 visitor/tourist spend in the National Forest = £455.2 million 2.2% increase in visitor/tourist spend in the National Forest from 2017 to 2018 Figures for 2019 will be available in Autumn 2020.
Shop vacancy rates in the Belvoir Centre are more positive than the national average.	21.8%	9.8%	▲	The latest void monitoring results taken on 16 January 2020 shows that the Belvoir Centre has a vacancy rate of 21.8% (12 vacant units out of 55) compared the nationwide vacancy rates of 9.8% (supplied by Springboard). Coalville Town Centre as a whole recorded a vacancy rate of 16.8% (34 vacant units).

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	23,880 (cumulative)	22,500 (annual)		Accounts have exceeded the annual target by 1,380 which is impressive and gives the council confidence that our residents are utilising our online services provided.
Number of online forms submitted (transactions)	2,304	1875		Monthly usage of forms has exceeded the targets, this is due to growing customer confidence and also the increasing choice of forms that are available. This is continually expanding with departments recognising the importance of customer digital accessibility 24/7 and also the convenience of system integrations which takes away the rekeying of data.
Percentage of customer satisfaction (Customer Services)	90.67%	92%		There was a lower response rate this quarter due to COVID-19, 68 were good and above of only 75 responses.
Percentage of high risk ASB cases recorded and actioned within 48 hours	100%	100%		All Cases are assessed via a risk matrix when being submitted and all cases identified as high risk were responded to within 48 Hours. ASB remains a priority for the Community Safety Team, but not the CSP. All high priority cases have been assessed and actioned

						<p>within the target period of 48 hours. Neighbour disputes continue to feature in work that the partners need to tackle. The main area of change in 2019 saw an increase in ASB and criminal damage was monitored in the Parks and open spaces across North West Leicestershire, but a significant trend in the Coalville area. Working in partnership with the police the issues are being tackled to prevent any escalation of the risk, new innovations are being planned for 2020 should the same pattern occur in 2020.</p>
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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	100%	75%	★	Performance in determining major applications (e.g. greater than 10 dwellings and 1000 square metres of commercial development) remains strong and in Q4 stood at 100% with 16 out of 16 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	93.5%	80%	★	Performance on minor applications (e.g. less than 10 dwellings and 1000 square metres of commercial development) in Q4 remains strong and stood at 93.5 with 58 out of 62 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%	★	Performance on other applications (e.g. householder developments) remains strong and in Q4 stood at 88% with 85 out of 97 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%.
Percentage of all repairs completed within target	97%	94%	★	A positive outcome against the target.
Average length of time taken to re-let a Council property when it becomes vacant	18 (Q4 stand-alone average) 21 (YTD Average)	22	★	Performance in quarter four has been positive when compared to the previous quarter. The performance for the quarter was 18 days which is in an improvement of 14 days compared with the preceding quarter. The cumulative performance of 21 days exceeded the target of 22 days.

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	3.8%	3.8%	★	<p>The data is based on a STEAM report for the whole National Forest Area: 2017 total employment in tourism (direct and supplier chain) = 5171 2018 total employment in tourism (direct and supplier chain) = 5367 3.8% increase in the number of jobs in the tourism sector from 2017 to 2018</p> <p>Figures for 2019 will be available in Autumn 2020.</p>
Number of food businesses improving hygiene standards	11	11	★	<p>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.</p> <p>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.</p> <p>A good hygiene rating provides consumers with confidence which ultimately has to be good for business.</p>
Number of business enquires received and supported	83	25	★	<p>In quarter four the Business Team delivered 1:2:1 support to 28 businesses across the</p>

					district (and four repeat enquires) and 6 businesses attended a business support seminar hosted by the Business Focus Team. In addition, from the 12 March to the 30 March Business Focus responded further 45 enquiries from businesses in response to COVID 19.
Value of Coalville shop fronts grant awards	nil	£40,000	▲		There has been no new grant awards in quarter four. Council Officers continue to work with applicants and the projects architects to develop applications remotely. However, restrictions resulting from COVID 19 has delayed site inspections and further applications from being completed.
Number of businesses supported - Market Towns business support programme	32	20	★		<p>The project has been restructured to allow officer capacity to respond to the Future High Streets Fund bid.</p> <p>The restructured programme delivered specialist retail support programme for 10 Coalville Market Traders in quarter three to help them maximise sales across the festive period. Also the restructured programme continues to support 22 women from NWL to be supported in quarter four through the Women in Self Employment (WISE) programme. All participants in the WISE programme we supported with a virtual 1:2:1 in quarter four.</p>

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	25,689	13,000	★	The target for the 2019 Free Tree scheme was 13,000 trees to be delivered in North West Leicestershire. The target was exceeded by an impressive 12,689, with a total of 25,689 trees being given out over the whole district. The number planted in the National forest area is 20,872 and a further 4,817 being [planted within the district outside the National Forest boundary. Since 2008 a total of 129,136 trees have been planted in partnership with the National Forrest.
Percentage of fly tipping in district is reduced by 3% over the year	3% (reduction)	3% (reduction)	★	All Councils report fly tipping figures to DEFRA each quarter. These figures are then published nationally in an annual fly tipping report. The figures for 2019/20 show a 3% reduction in fly tipping across the District against the previous year.
Percentage increase on yearly recycling rate by 1%	1%	1%	★	Recycle More started 2019/20, recycling rates confirmed by DEFRA December 2020.
Amount in kgs of household waste sent to landfill per house, per year	119.7kgs	125kgs	★	

Performance Indicator 2019/20	Actual		RAG	Commentary
Number of targets achieved	25		★	
Number of targets within 5% variance of target (10% financial)	2		●	Percentage customers satisfied 1.3% off target. Percentage of rent loss 0.09% off target
Number of targets Not achieved	5		▲	

Management of Absence Report Q4 2019-2020

- 1.1 In Q4 (2019/20) there were 1065 FTE days lost due to sickness - 155 FTE days fewer when compared with the same period in 2018/19. This is the equivalent of 2.37 days per full time equivalent (FTE). The final figure for 2019/20 is 10.68 days/FTE, this is higher than last year's figure of 9.67 days/FTE, and continues to remain above the corporate target of 8.0 days.
- 1.2 HROD (3.86 days/FTE), Finance (3.03 days/FTE) and Community Services (2.71 days/FTE) were the work areas with the highest levels of sickness in this Quarter.
- 1.3 Almost all sickness in HROD (95.97%) and Finance (100%) was the result of long term sickness, which has now ended. 75% of all sickness in Community Services was long term.
- 1.4 Waste Services accounted for a quarter of all sickness, this was followed by Housing repairs (14.17%) and Leisure Services (including Grounds Maintenance) (10.81%). The most common reasons for sickness in Waste Services and Leisure Services were Musculoskeletal and non-work related stress.
- 1.5 Across the organisation musculoskeletal accounted for nearly a quarter of all sickness, majority of it occurring in the Waste Services (42%), nearly a third in Grounds Maintenance (30%). Personal stress (19%), work related stress (13%) and cold and flu (11%) were the other most common reasons for sickness. There is no obvious pattern of stress related sickness, instances are spread across teams and services.
- 1.6 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	0.77%	Gynaecological - obstetric	2.11%
Back pain - sprain - strain - musculo- skeletal	24.38%	Headache - migraine - neurological	1.12%
Blood conditions	2.25%	Heart - cardiovascular	1.25%
Cancer - malignancy	0.00%	Infectious diseases	0.23%
Cold and Flu	11.32%	Operation / Post Op	9.71%
Diabetes	0.00%	Stomach - bowel - gastric - intestinal	10.59%

Ear nose & throat - dental	2.94%	Stress - depression - anxiety - psychological (non-work related)	19.64%
Eye - ophthalmic	0.38%	Stress - depression - anxiety - psychological (work related)	13.19%
Genito-urinary	0.12%	Disability Related Illness	0.00%

- 1.7 Sixty-six percent of all sickness, in this quarter, was long term. There were 30 long term cases of sickness of which 26 have returned back to work, either full-time or on a phased return. Senior HR advisor closely monitor and manage long term cases in conjunction with Occupational Health and their line managers. Where needed, employees have been referred to Everyday Advice Line, the council's employee assistance plan.
- 1.8 While many employees have had to self-isolate due to the corona virus, we had no confirmed cases of sickness due to COVID-19.
- 1.9 Completion of return to work interview forms across the Council was a rate of 95% until the end of February. March figures (69% return to work completion) reduced the overall figure for the quarter to 87%. Lower rate of returns in March could be attributed to managers adjusting to the new ways of working. The HR team will continue to monitor this rate as the return to work interviews are known to be a critical first process in managing sickness. New arrangements have been put in place to manage this process as the majority of staff and managers

Measure Name										
	All Directorates	Chief Executive	Community Services	Customer Services	Economic Regeneration	Finance	Housing and Property	HR & OD	Legal & Commercial Services	Planning & Infrastructure
Avg number of days lost per FTE	2.37	0.32	2.71	2.36	1.07	3.03	2.65	3.86	0.83	0.92
Number of FTE's	449.76	14.11	176.13	63.79	11.82	10.83	115.81	9.98	20.96	26.30
Sickness days lost (long)	709.47	0.00	358.50	46.97	0.00	32.79	224.21	37.00	10.00	0.00
Sickness days lost (short)	355.62	4.50	119.39	103.51	12.69	0.00	82.30	1.55	7.45	24.22
Total days lost in qtr	1,065.08	4.50	477.89	150.48	12.69	32.79	306.51	38.55	17.45	24.22

Avg number of days lost per FTE



Sickness days lost



Number of FTE's



Total days lost in quarter



Health and Safety Report

There were a total of 38 reported accidents/incidents in 2019/20 which compares to 30 in the previous year. All of the accidents were to employees. In previous years we had a much higher rate of accidents to visitors (129 in 2018/19) – the majority of those accidents took place at the Leisure Centres in Whitwick and Ashby-de-la-Zouch, and with the transfer of the centres to our Leisure provider Everyone Active in May 2019, the number of visitor accidents fell to zero during 2019/20.

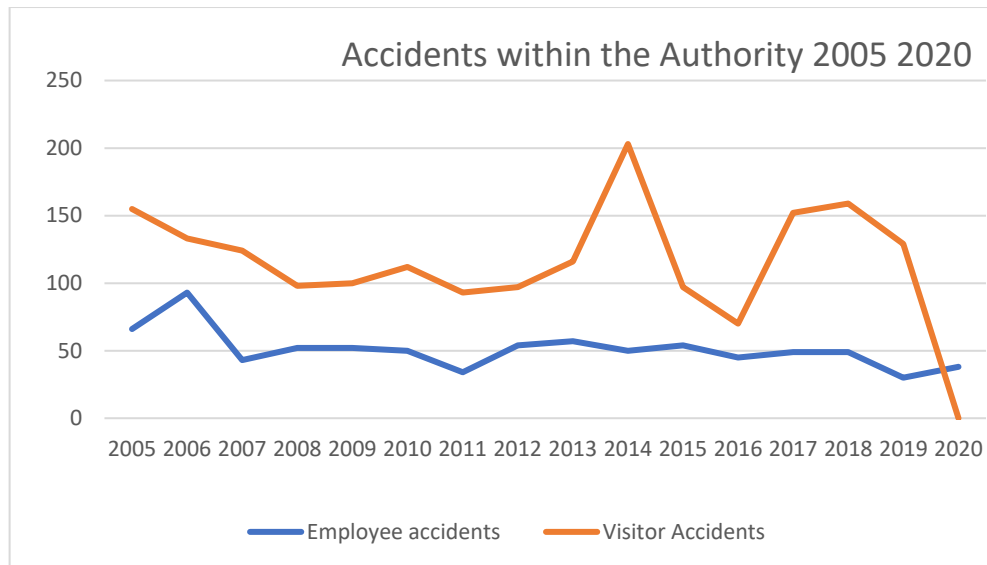
There were 6 Near misses reported, mainly in the Refuse and Recycling service. These were all investigated and actions taken to minimise the likelihood of a re-occurrence.

One accident was reported to the Health and Safety Executive under the Reportable, Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR) (compared to two the year before). The single report was for an employee who was absent for 18 days following a slip on mud/ice.

The increase in reported accidents may be attributed to a number of factors:- improvements in the management of health and safety and control measures particularly in Housing; improved Health and Safety training and awareness, and proactive and targeted support and advice following the action plan developed from the internal audit report conducted in 2018/19.

The table below shows the types of accidents and incidents reported:-

Category	2018/19	2019/20
1 .Slip, trips and falls	11	8
2. Manual Handling	7	5
3. Contact with static object	2	10
4. Struck by moving object	7	12
5. CoSHH	0	0
6. Other types of incident	3	3
Near Misses	2	6



As can be seen the majority of employee accidents have, since 2005, been around 50 annually or approximately 1 per week.

A new Health and Safety system (SHE Assure) has now been procured and is being used for the recording management and storage of risk assessments - the focus on these has been critical during the COVID-19 pandemic as decisions have been made about the safe operation of our many service areas incorporating social distancing rules, cleaning and sanitising arrangements etc. The assessments have also been adapted to permit assessment of the risks at an individual level taking into account known Coronavirus risk factors including gender, age and medical factors etc.

Workplace Inspections

The annual/bi-annual and quarterly inspections were undertaken across sites in the authority. These have identified consistent good practice in general with just a few areas for improvement. The significant hazards have been identified during the inspections for 2019/20 and a programme of rectification is underway.

There has also been continuous improvement in site responsible persons understanding the importance of undertaking the inspections, which included regular meetings with both Union representatives and Team Managers.

A revised escalation process within SHE Assure system will ensure that actions not completed are escalated this to the next management level, whenever necessary, although we have not been to utilise the SHE processes to their full potential due to having to delay management training due to COVID-19. The training is now taking place virtually in September 2020.

Customer Feedback

Compliments:

Compliments were received by the following service area as follows:

January: Community Services 5 Customer Services 2 Housing and Property 3

February: Community Services 2 Economic Regeneration 1 Housing and Property 13 Planning and Infrastructure 1

March: Community Services 6 Customer Services 4 Economic Regeneration 2 Finance 2 Housing and Property 7

There has been a steady increase throughout the quarter.

Complaints:

The stage 2 complaints figures were as follows:

January - 3 complaints with 2 answered within ten days.

February - 4 complaints with 3 answered within ten days

March – There were no stage 2 complaints received so unable to respond within ten days.

MP enquiries responded to within 10 days:

January - 12 queries answered

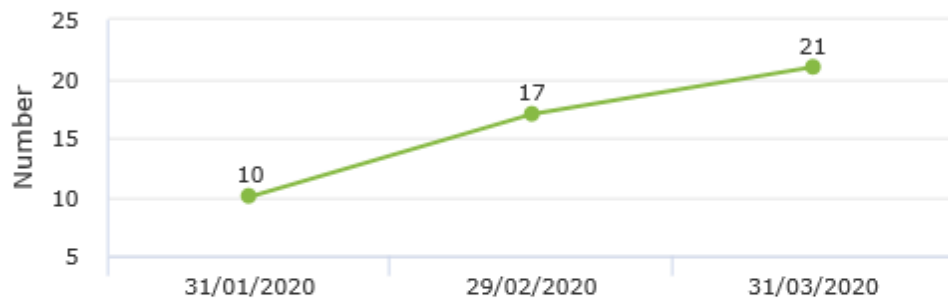
February - 8 queries answered.

March - 4 queries answered from the 13 received.

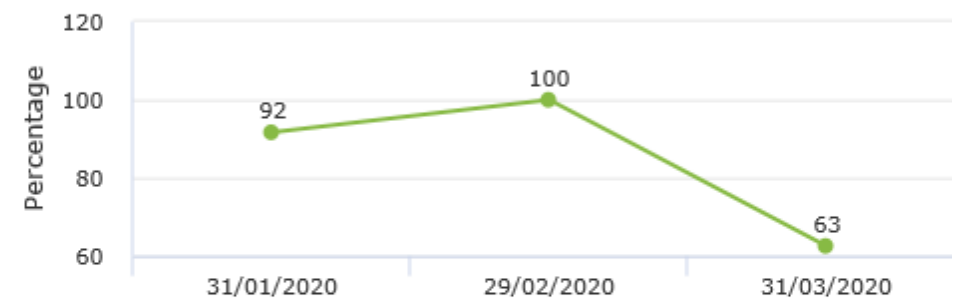
Customer Feedback Graph

Performance Indicator	Community Services	Customer Services	Economic Regeneration	Finance	Housing and Property	HR and Organisation Development	Legal and Commercial Services	Planning and Infrastructure
*PI004 - Number of ombudsman cases received	0	1	0	0	0	0	0	1
*PI005 - Percentage of stage 1 complaints responded to within 10 days	0	100	100	100	67	100	100	100
*PI006 - Percentage of stage 2 complaints responded to within 10 days	100	100	100	100	100	100	100	100
*PI007 - Percentage of MP enquiries responded to within 10 days	100	0	100	100	33	100	100	100

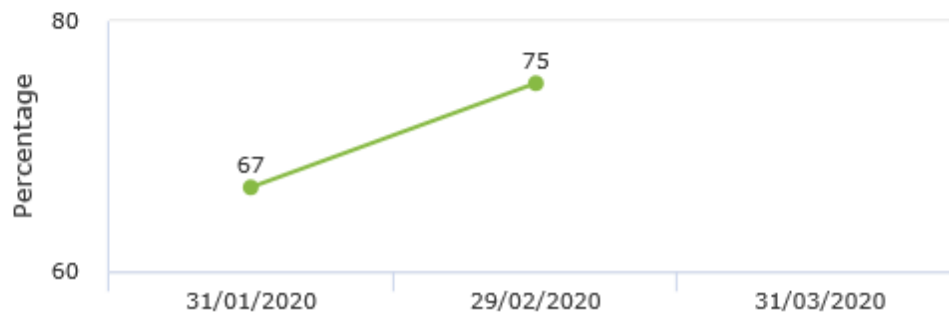
Number of compliments received



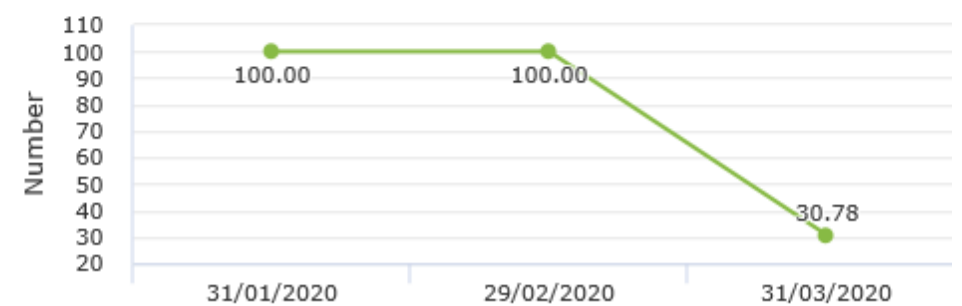
Percentage of stage 1 complaints responded to within 10 days



Percentage of stage 2 complaints responded to within 10 days



Percentage of MP enquiries responded to within 10 days



Customer Services Call Centre Statistics

Quarter 4 saw an increase in telephone contact of more than 3500 calls on the same period in 2018/19 which is a 14% increase. We saw a 23% increase in January, only 5% in February and a 13.66% in March. The increase of calls for January was the result of reduced staff capacity from sickness and no agency which were improved in February. Due to this increased contact, we saw an upsurge of 5.46% abandonment for the quarter, of which 41% was for January, only 3% for February and 36% for March, March being due to Annual Billing contact. Also due to COVID-19, for 3 days at the end of March, a further 230 calls were unable to connect due to capacity. Despite the increase in calls, we have successfully answered 5.62% more calls this quarter than the same time last year and achieved an abandoned rate of 9.64% for the whole year against 16.43% of 2018-19.

Customer Services experienced a slightly longer average call handling time of 17 seconds more on last year and with that came a longer waiting time, increase of 38 seconds to 1:18 average. This can be attributed to the fact with the addition of the Summons service, we answered 250 summons calls with an average handling time of 5:51 minutes, this was an additional 22.50 hours more talk time than Q4 18-19. Overall for the year we saw a huge improvement for customers compared to 2018-19 when the call waiting time averaged at 1:38. Whilst we did not achieve our ambitious target of 30 seconds, we came below 1 minute at 0:55 for 2019-20, a reduction of 42 seconds waiting time.

On the whole, we had a successful year, in spite of receiving over 5,500 more calls we answered over 10,000 more calls, 17,639 more calls within 60 seconds of which 91.73% were within in 30 seconds and achieved our call answered target for the year at 85.82%.

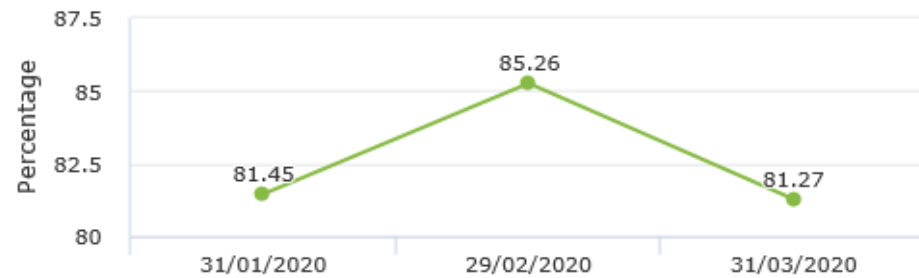
For face to face, we saw 661 less customers in Q4 2019-20 compared to last year hence the ability to take calls in between visitors. Our transaction time increased slightly up to 13:02 per customer and our average queue time still remained well under 10 minutes at 7:46.

Whilst the average transaction time increased overall for the year by 44 seconds and the visitor waiting time target has not been meet for the quarter, we achieved our target for the year at 07:01 average waiting time, a reduction of 40 seconds on 2018-19. We can see that 1537 less people visited us and attribute this not only to us answering more calls quicker but could also be attributed to the accessibility of services online, giving the customer more ways to contact us.

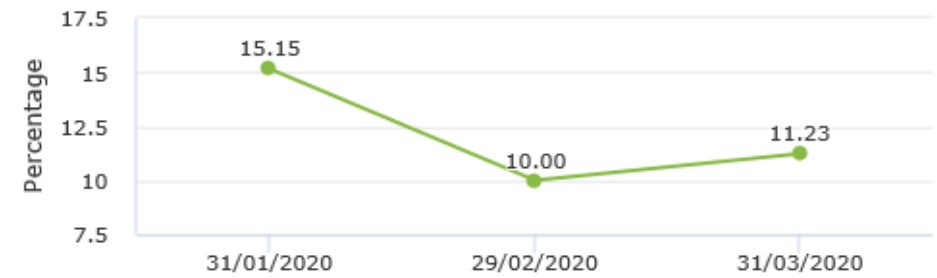
Customer Services Call Centre Statistics Graph

Measure Name		Jan 2020	Feb 2020	Mar 2020
PI029 - Percentage of calls answered in the call centre	Actual	81.45	85.26	81.27
PI030 - Percentage of Call centre rate of abandonment	Actual	15.15	10.00	11.23
PI032 - Average amount of minutes a visitor has to wait before they are seen by Customer Services	Actual	8	7	8
PI235 - Amount of seconds for customer call waiting time average	Actual	97	91	71

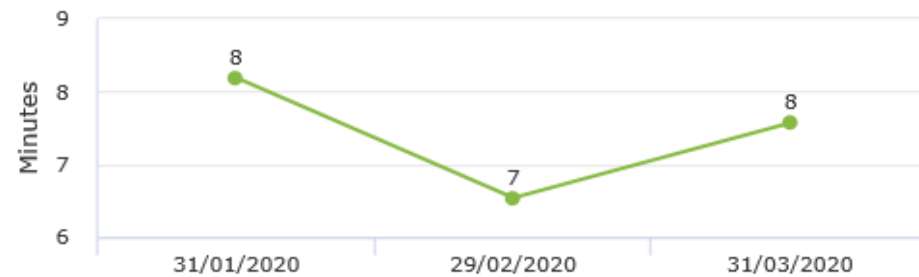
Percentage of calls answered



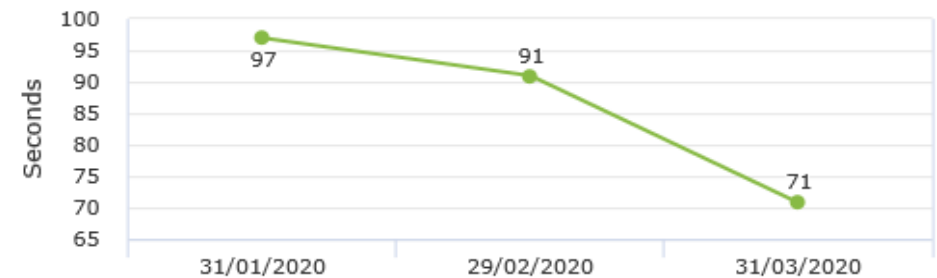
Percentage of calls abandoned



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	Q4 Annual Forecast Position	Forecast Variance	Movement from Q3
Budgeted Contribution to/(from) Reserves	£161,000	£1,158,000	£997,000	£805,000
<p>During quarter 4, there has been adverse variances of £300k, which have been offset against favourable variances of £996k. The net variances of £805k have been financed by additional grants of £193k in relation to EU Exit grants and the Transparency Code, reduction by £84k of business rates, with the remaining £613k being transferred to the General Fund balance. Explanations of the significant variances (over £50k) between quarter 3 and 4 are detailed below.</p> <p>An underspend on planning appeals and technical support of £115k, additional £73k planning fee and £94k investment income received than previously anticipated, a £60k homelessness grant was received, an increase in recharges of £95k from the general fund, reduction in rent rebates of £188k and a underspend of the new burdens grant of £66k.</p> <p>Across the general fund, there is forecast salary savings of £408k compared to budget for the year, a decrease of £91k from quarter 3. The savings are due to a number of vacant posts across the authority.</p> <p>The outturn for business rates is an additional £278k compared to the budget. £86k relates to an increase of the share received through taking part in the Business Rates Retention Pilot, in addition to the £550k budgeted for. The remaining increase was due to additional Section 31 grants received and as a result of accounting differences, compared to the budgeted level stated in the council's NNDR1 return.</p>				
Housing Revenue Account	Annual Budgeted Position	Q4 Annual Forecast Position	Forecast Variance	Movement from Q3
Budgeted Surplus/(Deficit)	£1,418,000	£2,427,000	£1,009,000	£651,000

Since Q3, the forecast HRA surplus has increased by £651k to £2,427k. The surplus was boosted by the depreciation charge to the account, which is calculated at year-end, being £454k lower than budgeted. The surplus on the in-house repair team's trading account also increased, from a predicted surplus of £487k at Q3 to £826k at Q4 – a rise of £339k.

Other smaller underspends between Q3 and Q4 include the contribution to bad debts being £94k below forecast, repair and maintenance costs comes £76k below forecasts, and net staff costs (after agency costs) falling by £40k.

We also increased the revenue contribution to capital outlay by £590k, as higher right to buy sales during the year mean we needed to contribute more of our own resources to match the receipts we are able to retain from the sale.

Special Expenses	Annual Budgeted Position	Q4 Annual Forecast Position	Forecast Variance	Movement from Q3
Net Expenditure	£536,000	£534,000	-£2,000	-£11,000

The net cost of Special Expenses services are funded through Council Tax and Localisation of Council Tax Support Grant. The budgeted contribution to Special Expenses reserves was £4,000 and the actual outturn was a transfer to reserves of £6,000. This movement was a result of increased expenditure on approved in year projects, salaries and service management recharges, offset by increased burial fee income and reduced expenditure on general repairs and operational purchases.

General Fund Capital Programme	Annual Budgeted Position	Q4 Annual Forecast Position	Forecast Variance	Movement from Q3
Budgeted Expenditure	£15,348,000	£4,392,000	-£10,956,000	-£624,000

There has been additional slippage between quarter 3 and 4 of £624k. There has been less expenditure than forecast since quarter 3 on a number of projects including Telephony Unified Communication (£130k), Linden Way Welfare Facilities (£92k), Hood Park Leisure Centre improvements (£121k), Marlborough Square (£70k) and New Market (£74k). During the quarter, additional budget of £143k has also been agreed for the New Market Provision. All of the expenditure is in line with anticipated spend.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q4 Annual Forecast Position	Forecast Variance	Movement from Q3
Budgeted Expenditure	£13,109,000	£7,164,000	-£5,946,000	-£655,000

By Q4, we spent £7.2 million on the HRA Capital Programme, £655k less than we had forecast at Q3. The biggest movement was in the New Supply programme, where delays on the Cropston Drive site led to an underspend in year of £175k. Underspends on other schemes that are at the early stage of planning to another £61k underspend, and so in total we spent £285k less than we had forecast at Q3 on New Supply.

Estate improvements work also saw forecast expenditure fall by £260k between Q3 and Q4. This was mainly caused by off street parking not being completed by 31 March as expected. There was also a £125k underspend against the Q3 forecast on Fire Risk Assessment Remedial Work as a new contractor needs to be procured.

Where work is not completed in the year where it is budgeted, it gets carried forward into the next financial year. We have carried forward £2.6 million into 2020-21 for work that will continue.

Expenditure on the renewable energy installation programme, which was been replacing solid fuel heating systems with air source heat pumps, as £134k above forecast expenditure, and ended the year £200k above budget as we completed more installations than budgeted.

Quarter 1 2020/21 – PERFORMANCE REPORT

- 1.0 The usual performance monitoring of the Council was significantly affected by the impact of the COVID-19 pandemic, which meant that many of the Council's normal activities and projects were suspended and the focus of the Councils work was to provide a response to the pandemic. Our priority during the early months of the lockdown was on the continued operation of key service areas and providing support to our communities at local and regional level with new service areas which included the delivery of new requirements, including the establishment and delivery of community hubs, new grants schemes to support businesses within the district, and a multitude of wider support according to government guidance across all service areas. This involved the reassignment of many staff to the new service areas and new areas of focus, a challenge which a large number of our staff responded to with enthusiasm and vigour.

With the suspension of a number of our service areas and the impact of the lockdown on partners, businesses, suppliers etc, the normal performance data collection was suspended during the first and second quarters of 2020/21. The following information provides members with the available key data and updates on key projects where there was some progress during quarter 1.

- Key projects update
- Sickness absence management update and statistics
- Customer Service Call Centre

KEY PROJECTS UPDATE QUARTER 1

- 2.1 This section sets out the performance and progress on key projects

2.2 New Leisure Centre

The new Leisure Centre construction works commenced on site on 20 July 2020 with the required access and bridge works now well underway. The S278 Agreement which gives formal consent and agreement to the highways-related works, has been a complex process requiring input from a range of key stakeholders.

A section of public highway was formally stopped-up that enabled the new access to be created, the process ran smoothly without any challenges. Continued engagement with utility providers has resulted in the required water and electricity supplies being provided as required

The freehold sale of a sliver of land was concluded between Leicestershire County Council and North West Leicestershire District Council to permit the new vehicular access to be in the Council's ownership, with an onward license to Everyone Active under the operating contract.

The required amendments to the contract with Everyone Active have been worked through in a collaborative manner, are now agreed and social value targets have been agreed to ensure local jobs, local suppliers and engagement with local schools/colleges are prioritised wherever possible.

2.3 Hood Park

All external improvement works to Hood Park Leisure Centre have been completed. Due to Covid-19, the relaunch of the facility as Ashby Leisure Centre and lido had to be postponed and this will now be undertaken in May 2021 to coincide with the opening of the lido for the 2021 season.

2.4 New Coalville Market

At the beginning of June, the council received notification that the contractor Westone Housing Ltd intended to terminate the contract, with immediate effect, citing the impact of COVID-19 and the challenges that had been placed on the day-to-day operation of their business.

A number of discussions took place to understand whether or not the council could further-support WHL to enable them to conclude the project. Westone considered their position but decided that pressures on their internal resource and cash flow prevented them from finishing the project.

The council therefore took the following steps to safeguard the site until the legal position could be confirmed and next steps agreed. There were increased security patrols, the existing compound security fencing has been retained, new padlocks have been installed to secure the site and the council's insurance company were notified of the change in circumstances.

A recommendation to engage a new contractor was considered at Cabinet and the Councils appointed Contract Administrators have been instructed to progress with the appointment of a main contractor to complete the project at pace.

2.5 Regeneration

A 'Full Business Case' for the Coalville Future High Streets Fund submission has been completed and will be submitted to Ministry of Housing, Communities and Local Government (MHCLG) in early quarter two.

Five key Coalville Regeneration projects were identified in the Full Business Case and these form the first draft Coalville Regeneration Framework. The projects were presented to Cabinet in June 2020.

In March 2020 the Council secured grant funding of £100,000 from the Leicester and Leicestershire Enterprise Partnership Business Rates Pool fund to continue the development of the five key projects.

Project preparation, due diligence and de-risking is proposed to be progressed during Q2 in the expectation that Future High Street Funding is confirmed in quarter three. This will allow clarification of the Regeneration Framework in quarter four, with the identification of those

schemes where all resources are in place for delivery and those that remain pipeline schemes requiring funding and delivery mechanisms to be secured.

A Full Business Case for Future High Street Funding to delivery Coalville's five key regeneration projects has been prepared and will be submitted to MHCLG at the beginning of quarter two. The process once submitted will remain competitive, but a decision is expected by the end of quarter three.

A methodology for the delivery of a cinema in Coalville has been identified and agreed in principle with interested parties. The arrangements are the subject of a Non-Disclosure Agreement which limits the amount of additional information that can be given in a public document.

To bring the development to fruition external funding will be required which is being sought as part of the councils Full Business Case submission to the Future High Street Fund to MHCLG.

The funding submission will be made in early quarter two with a decision expected by late quarter three. The intervening period will be used by council Officers to work with private sector partners to de-risk the project.

Redesign of the Marlborough Square project has progressed to the point where 'confirming fine grain details' is being undertaken, such as checking vehicle tracking in various scenarios, along with other 'safety' auditing. It is hoped that consents and permits can be applied for in late quarter two, early quarter three.

There have been no new grant awards in quarter one.

Council Officers continue to work with applicants and Simon Foote Architects to develop applications remotely. However, restrictions resulting from COVID 19 has delayed site inspections and further application from being completed.

Following a temporary pause of any site work between March and June due to social distancing measures, Business Focus are back working with our appointed architects to finish the final Coalville Frontage Improvement Scheme projects.

Four of the planned schemes in the project pipeline now will not now be progressing.

To date the project has made completed 16 grant projects totalling nearly £300K of grant funding to improve frontages in Coalville.

In addition to the festive one to one retail support programme delivered for 10 Coalville Market Traders in 2019, a further retail support and small grants for Coalville Market Traders will be delivered as part of the transition from the old market hall to New Market.

Throughout lockdown Business Focus maintained a first port of call for business contacting North West Leicestershire District Council looking for support and the team actively worked alongside council colleagues to ensure eligible local business were applying for government funding.

Business Focus has provided one to one support to over 400 business in quarter one and to over 700 businesses since the outbreak of the Coronavirus in March. Many of these businesses were facing hardship and seeking financial support. In addition, the Business Focus Team have provided support to 48 new start-up business or business growing in the same period.

3.0 Sickness Update

- 3.1 In quarter one (2020/21) there were 471 FTE days lost due to sickness, this is 624 FTE days fewer when compared with the same period in 2019/20. This equates to 1.03 days lost per full time equivalent (FTE).
- 3.2 Projecting ahead, based on quarter one results, the annual absence rate will be 4.12 days lost per FTE against a corporate target of 8.0 days. However, the rate of sickness reporting was significantly lower in this quarter as a result of the Covid-19 measures taken by the council. Due to the lockdown 67 clinically vulnerable members of staff were unable to work for part or all of the quarter; a further 31 employees were quarantined in this period due covid-19 related symptoms, as well as 11 employees who were under shielding measures.
- 3.3 Absence due to Covid-19 is not included in the sickness figures unless the employee tested positive. This approach is in line with National Joint Council (NJC) guidance.
- 3.4 Housing (2.19 days/FTE) and Community Services (1.08 days/FTE) were the work areas with the highest levels of sickness in this quarter. Almost all sickness in Housing (86%) and Community Services (78%) was the result of long term sickness, which have now ended.
- 3.5 The teams with the highest levels of sickness include, Waste Services accounting for over 30% of all sickness, this was followed by Housing Management (19%) and Asset Management (14%). The most common reasons for sickness in Waste Services and Leisure Services were Musculoskeletal. Furthermore in Housing Management and Asset Management work-related stress were the highest causes of sickness.
- 3.6 Across the organisation musculoskeletal accounted for nearly a quarter of all sickness, majority of it occurring in the Waste Services (66%), nearly a third in Grounds Maintenance (20%). Work related stress (28%) and personal stress (18%) were the other most common reasons for sickness. There is no obvious pattern of stress related sickness, instances are spread across teams and services. Covid-19 accounted for 3.02% of sickness, or 14.25 FTE days.

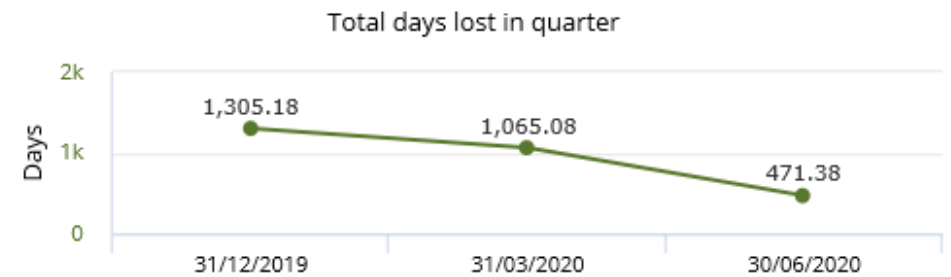
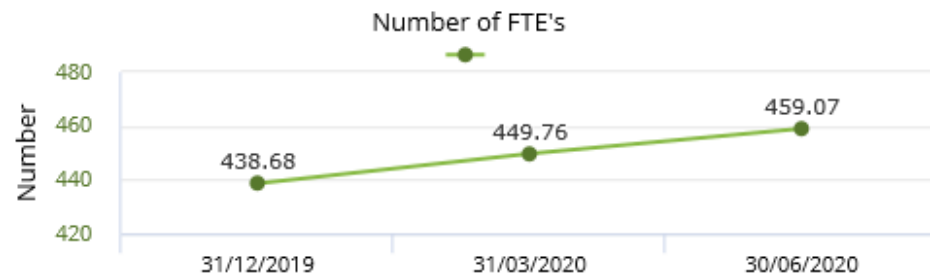
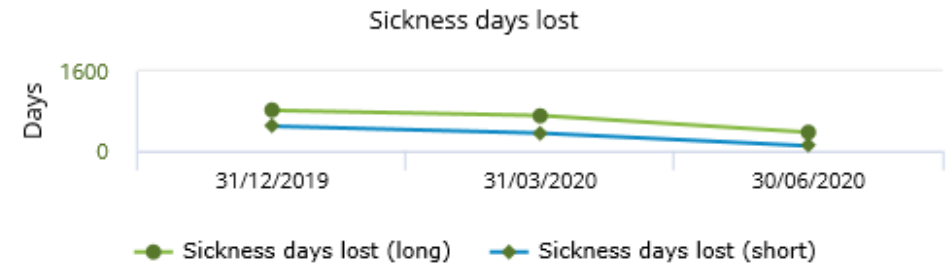
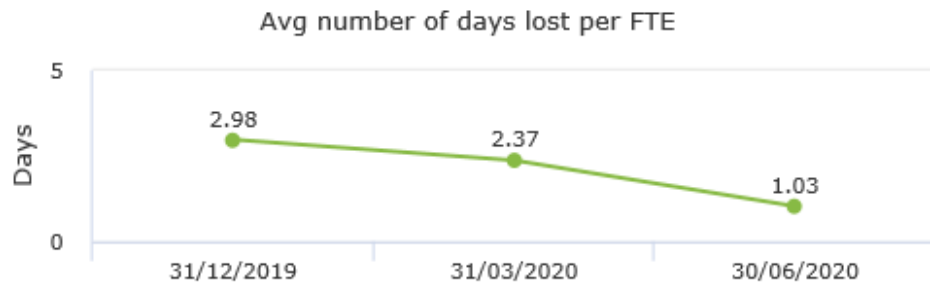
The Table below illustrates total sickness as a percentage by reason:

Sickness Reason	Percentage of sickness by reason	Sickness Reason	Percentage of sickness by reason
Stress - depression - anxiety - psychological (work related)	27.79%	Cold and Flu	3.61%
Back pain - sprain - strain - musculo- skeletal	25.33%	Ear nose & throat – dental	3.23%
Stress - depression - anxiety - psychological (non-work related)	17.91%	Covid-19	3.02%
Operation / Post Op	7.85%	Headache - migraine - neurological	2.89%
Stomach - bowel - gastric - intestinal	6.20%	Blood conditions	2.17%

- 1.10 Organisationally long term sickness accounted for 79% of all sickness. There were 13 long-term cases of sickness of which all but 1 have returned back to work, either full-time or on a phased return, or left the employment of the council.
- 1.11 Completion of return to work interview forms across the Council was a rate of 81%, this lower than previous quarter, however this can be attributed to the new way of mostly remote working. We have re-emphasised the need for managers to complete and return these during the past quarter.

Management of Absence

Measure Name										
	All Directorates	Chief Executive	Community Services	Customer Services	Economic Regeneration	Finance	Housing and Property	HR & OD	Legal & Commercial Services	Planning & Infrastructure
Avg number of days lost per FTE	1.03	0.00	1.08	0.17	0.00	0.09	2.19	0.22	0.00	0.30
Number of FTE's	459.07	13.84	178.81	68.94	10.54	11.17	116.61	9.18	23.11	26.87
Sickness days lost (long)	371.93	0.00	150.68	0.00	0.00	0.00	221.25	0.00	0.00	0.00
Sickness days lost (short)	99.45	0.00	42.07	11.87	0.00	1.00	34.52	2.00	0.00	7.99
Total days lost in qtr	471.38	0.00	192.75	11.87	0.00	1.00	255.77	2.00	0.00	7.99



Customer Services Call Centre

During quarter one the Visitor centre remained closed to customers due to COVID-19 pandemic, operating with a skeleton staff remaining in the office to cover the incoming and outgoing post, with distribution by way of scanning to other services as well as printing for the team and accepting deliveries for the whole of the council offices.

There were four members of our team in the At Risk group, who were prioritised for laptop configuration with VPN remote access, softphone licenses and headsets in order for us to be able to set staff up for home working, with a further three being completed every few days. Our at home set up was fully rolled out within three weeks. North West Leicestershire District Council operating systems were available with the remote access with further work to provide access to the Revenues and Benefits system also completed within this timescale.

We are now reliant on the staff to have effective and reliable home WIFI. Problems have been experienced and whilst frequent, have not been prohibitive to the successful running of our service. The home working environments vary from home offices to working in their bedrooms and every variation in between.

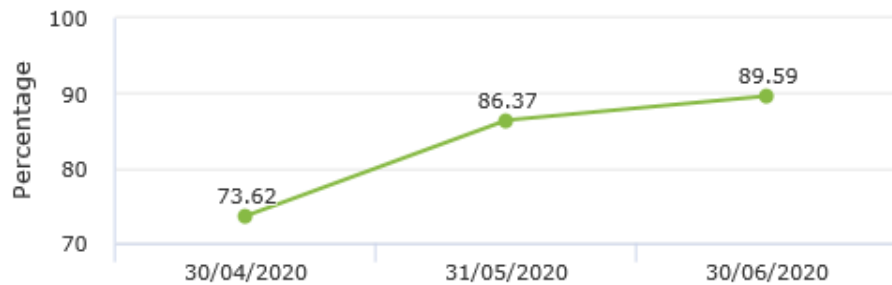
The change in the working environment and the resources did initially have an impact on the service, but this was quickly resolved with the call abandonment reducing during May and June and the percentage of calls answered increasing.

Call volume increased in June by more than 20% on the previous month, with new business rates support and cardboard collection recommenced as well as localised flooding, with a small average increase of 10 seconds for customer waiting time.

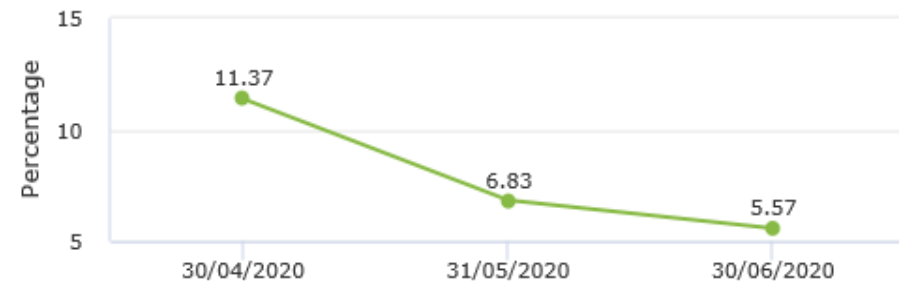
Customer Services Call Centre Graph

Measure Name		Apr 2020	May 2020	Jun 2020
PI029 - Percentage of calls answered in the call centre	Actual	73.62	86.37	89.59
PI030 - Percentage of Call centre rate of abandonment	Actual	11.37	6.83	5.57
PI032 - Average amount of minutes a visitor has to wait before they are seen by Customer Services	Actual	0	0	0
PI235 - Amount of seconds for customer call waiting time average	Actual	68	46	56

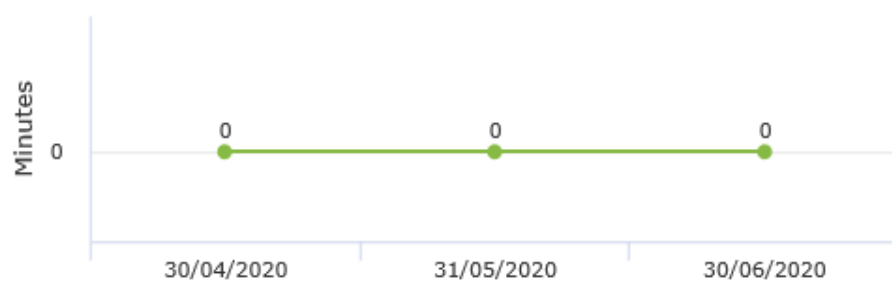
Percentage of calls answered



Percentage of calls abandoned



Average amount of time a customer waits before being seen



Average amount of seconds for customer calls waiting time

