

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY, 30 MARCH 2021



Title of Report	2020/ 21 QUARTER 3 PERFORMANCE REPORT	
Presented by	Councillor Richard Blunt Leader of the Council	
Background Papers	Various documents on the In-Phase performance management system.	Public Report: Yes
Financial Implications	Both the HRA and General Fund are forecast to deliver reduced surpluses compared to their original budgeted position, as a result of the adverse impact of the pandemic. On the General Fund, the forecast outturn is however considerably more favourable and much improved than those reported to members earlier in the financial year.	
	Both the General Fund and HRA Capital Programmes forecast additional underspends and/or slippage. Financial performance is summarised in Appendix 2.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	No direct implications.	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	None directly, update shows data at the time of report which may of now been superseded.	
	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 (October - December 2020)	
Reason for Decision	To report Q3 2020/21 Council Delivery Plan performance.	

Recommendations	THAT CABINET NOTES THE PROGRESS AGAINST THE CORPORATE OBJECTIVES AND PERFORMANCE INDICATORS DURING QUARTER 3.
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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.

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 Council Delivery Plan. Much of the Councils regular work and objectives have been impacted by the COVID-19 pandemic during 2020 and early 2021. Council agreed a revised Council Delivery Plan at its meeting in November 2020 and this report documents progress in the objectives and measures to the end of the third quarter – 31 December 2020.

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. These are then linked to individual performance and activity.

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, Health and Safety, Customer services, and sickness absence management.

This information in this performance report has been significantly impacted by the COVID-19 pandemic which had a major impact on the Council's normal work activities with services ceased, suspended or reduced during the early quarters of the year and many instances of resources and staffing being redirected to implement grants and other support to our communities and businesses. New areas of work have been required to support the government pandemic management measures. Disruptions to supply chains and to the work of many of our critical partners have also impacted on our ambitions. The Council's Delivery plan was updated at the Council meeting in November 2020.

- 2.2 A high-level report on the progress made against the Council Delivery Plan at the end of Q3 is included in Appendix 1. In summary of the 43 actions in the 20/21 Council Delivery Plan 7 had been achieved, good progress was made with 33 of the actions and 3 have not been achieved at this stage in the year. Progress is also shown, where there have been any developments, against the actions scheduled for the 2021 – 2023 actions, and these are indicated in the table. The Council Delivery Plan has in the meantime been reviewed to consider where the focus should be with key projects and actions in the light of the COVID-19 pandemic and its wide ranging influences both the Business as usual activities and the strategic aspirations of the Council. A separate update on the performance of the Council against key actions, projects and indicators during quarter 3 of 2020/2021 is included at Appendix 2.

- 2.3 The following notable achievements in the third quarter of 2020/21 were:-

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

- The Council's submission for Future High Street Funding was unsuccessful. Officers are now exploring other ways to ensure the projects identified in the submission can continue to be delivered. European funding has been secured to assist with the reopening of our towns and local centres safely and within COVID-19 guidelines.
- Working within the COVID-19 restrictions, two community events programmes were delivered – a Big festive drive in Cinema in Coalville which attracted over 3900 people to the town centre and a reduced version of the previous Christmas in Coalville event involving a Santa display for families and children which was very well received by shoppers.
- A scaled back version of the "hello heritage" festival was delivered which involved Coalville heritage information bards and a series of short films promoted via social media as part of the "Lights, camera, heritage" project.
- We provided significant support to the market traders during a difficult period significantly affected by the COVID-19 restrictions, enabling trading to

continue wherever possible within the government guidelines. A number of new traders have joined the market during the year.

- Refurbishment work continued on the new indoor market in Marlborough square and we are hopeful we will receive the building from the contractors late February/ early March.

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

- Significant progress has been made with the construction of the new Leisure Centre in Coalville/Whitwick. The highway works are complete, the site set out and the foundations were laid for the roadways, car parking, and the main building. A significant amount of the steel framework for the buildings has also been completed.
- We supported 30 parish Councils and Community Response units (CRU's) through funding, advice and guidance as part of our work to help our communities recover from the impacts of COVID-19.
- We provided vital support to many vulnerable individuals in our communities affected by the pandemic, through the work of the community hub, providing essential food and support and assistance with a range of issues. We have worked closely with partners such as CRU's, Citizens advice, The Red Cross, NHS volunteer responders, the Marlene Reid Centre, Enrych, the Trussell Trust and local area co-ordinators to ensure these people receive targeted and sustainable support.
- We continued to significantly increase the number of customer on-line accounts and an increasing number of forms and requests can now be made online, enabling customers to contact us 24/7 for an increasing number of service requests across the Council's services.
- We have worked with partners to deliver the Obesity strategy for Leicestershire and to support the Leicestershire Weight management service through a variety of on-line activity options.
- Sickness levels in the Councils workforce are at their lowest levels for some time and are considerably below the corporate target. However, the sickness rates have been influenced by the measures introduced by the government to manage the COVID-19 pandemic, so it is likely they are not strictly comparable with the rates in previous years.

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

- All new major housing developments in the district meet the standards contained in the Councils good design guide.
- The target to provide at least 15 new council homes through new build or through developers or market purchase is exceeded with the completion of 8 new properties on the former Cocked hat site in Greenhill, Coalville, and 11

open market purchase have been secured with a further 5 in progress to be completed by the year end.

- We have worked with local housing associations to deliver 89 new affordable homes so far this year against our target of 300 in the 3 year life of the Council Delivery Plan.

2.7 Support for businesses and helping people into jobs

- The key focus of Economic Development work in the quarter has been support to assist business recovery during the COVID-19 pandemic. This has included virtual jobs fairs, business support and advice, and grant funding opportunities.
- Working with our Leisure partner Everyone Active we have engaged 32 local companies in supply chains to support the construction and delivery of the new Whitwick and Coalville Leisure Centre.
- The economic development team provided advice and support to local businesses during the lead up to and response post the European Union exit at the end of December 2020.
- Our objective to provide grant funding and business made further progress with work on the Enterprising 3 grants funding programme, and once complete this strand of work will have attracted over £170K of grant funding, leveraging £1.2M of private sector funding and creating 70 new local jobs.
- The promotion of North West Leicestershire as a key location for business has progressed with support for the Jaguar Land Rover and DSV development site at Junction 11 of the A42. Work is also ongoing to support the investment at the SEGRO site including work with new occupiers including XPO, Very and Amazon, and with new prospective occupants.
- Continued collaborative work is underway with Kegworth Parish Council to design and deliver public realm enhancements in the village.

2.8 Developing a clean and green district

- We were able to resume and expand our food waste collection trials at the beginning of November 2020, with 4,000 households in Coalville, Ravenstone and Whitwick. We launched battery-recycling collections and 3.3 tonnes have been collected and sent for recycling.
- Recycling trolley trials are underway as pilots in the district to seek to make the process easier for customers to sort and move their recycling to the kerbside for collection while minimising litter debris.
- Electric vehicle charging point feasibility studies have now been completed across 4 district locations, and we are planning to complete installations at 3 locations by the spring of 2021.

- We have partnered with Eon to undertake cavity wall insulation on 76 Council properties, and this work is scheduled for completion during quarter 4.

3.0 PERFORMANCE INDICATORS

- 3.1 The use of both qualitative and quantitative measures (indicators) to supplement the delivery of actions in the Council Delivery plan provides a picture of how we are performing against the expected outcomes. Progress against the Council's key indicators is detailed in Appendix 2 with explanations of the progress against each of the key tasks identified for quarter 3. The overall performance against the indicators was significantly impacted by the COVID-19 pandemic - 12 were on target, 5 were within a 5% variance of the target and 15 were not achieved. The table in Appendix 2 shows the detail of the performance indicators, along with explanations where the targets have been missed. Members will see that many of the Council's activities have been significantly impacted by the COVID-19 pandemic.
- 3.2 This performance report was considered by the Corporate scrutiny committee at its meeting on 10 March 2021. The draft comments of the scrutiny Committee are attached at Appendix 3.

4.0 FINANCIAL PERFORMANCE

- 4.1 At Quarter 3, the council is managing its finances well and since the last update to members, has been able to recover some of the adverse financial effects of the pandemic.
- 4.2 The forecast position on the General Fund for 2020/21 is a surplus for the year of £224,000, compared to a budgeted surplus of £630,000. The reduced surplus is largely as a result of the impact of the pandemic on the council's operations and therefore finances. The forecast has recovered considerably since the last update and this is as a result of further funding having been announced (which includes £209,000 from the Department for Digital, Culture, Media and Sport to compensate the Council for the impact in respect of supporting the leisure operator) but also as a result of a concerted effort from service areas to ensure that savings that will be recognised at the end of the year are identified and reported early on.
- 4.3 The Housing Revenue Account (HRA) projects a reduced forecast surplus if £2,414,000 compared to the budgeted position of £2,779,000. This is largely of the effect of national restrictions on the ability to carry out repairs in council homes, which leads to a higher deficit on our in-house repairs team trading account. Like the General Fund, the forecast has improved since it was last reported to members.
- 4.3 Special Expenses is forecast to deliver a £24,000 surplus compared to the budgeted deficit of £35,000 and therefore reserves will be contributed to (rather than from) for the year.
- 4.4 Finally, the projected outturn on the General Fund Capital Programme is £10.67m compared to an original budget of £12.9m. The HRA projects outturn spend of £7.5m against a budget of £10.1m.

Policies and other considerations, as appropriate	
Council Priorities:	All Council priorities are covered by this report
Policy Considerations:	Measurements are made against the Council Delivery Plan actions.
Safeguarding:	No specific considerations.
Equalities/Diversity:	No direct impacts
Customer Impact:	As detailed in the report
Economic and Social Impact:	As detailed in the report
Environment and Climate Change:	As detailed in the report
Consultation/Community Engagement:	No direct impacts
Risks:	No specific risks..
Officer Contact	<p>Bev Smith Chief Executive bev.smith@nwleicestershire.gov.uk</p> <p>Mike Murphy Head of Human Resources and Organisation Development 01530 454518 mike.murphy@nwleicestershire.gov.uk</p>

APPENDIX 1.

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 2020/21	Quarter 3 Performance
Commence delivery of the Coalville Regeneration Framework to enhance the town centre	In addition to the ongoing delivery of Newmarket and phase 1 of improvements to the Belvoir Centre, we are undertaking preparatory works (design and consenting) for a further five major projects in Coalville Town Centre.
Seek external funding, including the new national Future High Streets Fund to support town centre regeneration, and recovery post COVID19	The Coalville Submission for Future High Streets funding has been unsuccessful. Officers are now exploring other ways to ensure the projects identified within the submission can continue to be delivered. Government has announced that a new Levelling Up Fund will be made available within the 21/22 financial year and we will look to exploit this where possible. Officers have secured European funding from the Reopening High Streets Safely fund to support our towns and local centres to continue to trade safely within Covid19 restriction guidelines.
Seek a cinema operator for Coalville	Cinema operators are under extreme financial pressure at the current time due to Covid19 movement and operation restrictions. This has made their willingness to engage in conversation about new facilities very limited at current time. Conversations are still underway with potential operators regarding a new operation in Coalville.

	<p>We remain optimistic that a new cinema for Coalville will be viable in more normal economic circumstances with demand having been reinforced by the success of the open air drive in cinema operated over the 2020 Christmas period.</p>
<p>Deliver a community events programme, where appropriate in line with the current COVID19 guidance</p>	<p>The Big Festive 'Drive in Cinema' 17-21 December – 11 festive films were screened at an outdoor cinema at Coalville Market car park. The event attracted over 3900 people to Coalville, the event was very well received with plans to return in 2021.</p> <p>Christmas in Coalville – due to COVID-19 it was not possible to deliver the traditional event. A Santa, elf, sleigh and reindeer display was located in Coalville town centre over six days (Fridays and Saturdays) leading up to Christmas. Shoppers and visitors to the town centre were able to 'Wave to Santa' (socially distanced). The attraction was well received and was visited by a number of people.</p>
<p>Start the implementation of Marlborough Square redevelopment</p> <p>Achieved / Not achieved / In progress</p> <p>Complete the new indoor market on Marlborough Square</p>	<p>Providing there are no further restrictions on the construction industry as a result of Covid19, the Newmarket refurbishment works will be completed by the end of February/early March with the handover of the building from the contractors CrownGate Construction to the market team. There will be a period of time to mobilise the operation of the new facility with operational, staffing and maintenance protocols established prior to opening in early Spring 2021.</p>
<p>Work with partners to make the most of our heritage to bolster the town's identity and sense of place</p>	<p>A scaled back 'Hello Heritage' festival was delivered with heritage information boards located across the town centre as part of the district wide 'Heritage on your doorstep' project. These were also displayed on the website https://www.nwleics.gov.uk/pages/hello_heritage_coalville</p> <p>Additionally a series of short films were produced as part of the 'Lights, camera, heritage' project, these were promoted via social</p>

	<p>media</p> <p>https://www.nwleics.gov.uk/pages/lights_camera_action_heritage</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>Despite the interruptions caused by the Coronavirus pandemic, Council Officers are working with the applicants and architects for final 7 Coalville Frontage Improvement Scheme projects. Once completed these improved properties will have receive a combined grant award of over £250,000.</p>
<p>Consider how the Councils accommodation and property ownership can assist with the delivery of regeneration and reduce environmental impacts</p>	<p>The Council's corporate property portfolio is engaged with the Climate Change programme and is beginning feasibility work, to detail the opportunities for improvement to thermal envelopes, and energy loss of Council Buildings. This work has been delayed in part due to the pandemic and will likely run into Q4/Q1 before completion. In addition the Council will shortly again, begin work on the opportunities around Corporate Accommodation.</p>
<p>Continue to provide support and funding for Coalville Market traders to grow their business</p>	<p>Significant support has been provided to the market traders in the existing building and a vibrant feeling has developed amongst the traders and staff at the hall. The market officer operates an open door policy and is available to traders to deal with any queries and offer one to one support. A monthly newsletter is circulated to all traders and regular meetings are conducted when Covid19 restrictions permit. The market has traded successfully in line with the various pandemic lockdown criteria. Some virtual sessions are planned before the end of this year to support the various traders' business plans and some face-to-face sessions will be implemented when restrictions allow. 22 new traders have joined us at the market during the past year selling a variety of products ranging from homemade foodstuff, artisan gifts, fashion and accessories. Traders have commented on the vibrancy of the market and the support provided from the team.</p>

Progress against 2021/23 Financial year Actions	
Begin priority projects in the Regeneration Framework for Coalville	A number of planning applications for projects in the Regeneration Framework are being prepared for submission from Q4 onwards.
Enable and initiate new developments and public realm projects, supporting the district's high aspirations for design quality	Officers continue to work closely with developers to ensure that major housing developments permitted by the Council accord with detailed master plans and design codes that support the districts high aspirations for design quality. Examples include decisions made on planning applications at south east Coalville and on-going work to ensure the housing development at Money Hill, Ashby, and the Councils own housing development at Cropston Drive, Coalville are of the highest standard of design possible.
Support the redevelopment of key housing sites in Coalville	Officers have been working Registered Housing Providers and private sector developers to bring forward three new residential developments at Wolsey Road in Coalville. Preparatory works are ongoing with the aim of enabling a first planning application to be submitted during the first half of 2021.
Work with the Belvoir Shopping Centre to make it a more attractive destination and reduce the number of vacant shops	First phase works public realm improvements and redevelopment works to improve accessibility will be undertaken by the centre owners as soon as Covid19 restrictions allow. Further regeneration projects for the Belvoir Centre are at a preparatory stage.
Ensure that links to the new leisure centre are maximised focusing on Hermitage Recreation Ground and the future of the leisure centre building	No update at this stage, 2021/23 action.

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 2020/21	Quarter 3 Performance
<p>Ensure that our communities recover from the impacts of COVID19, including the continued delivery of the 'hub' for our shielded and vulnerable residents</p>	<p>30 parish councils and 28 Community Response Units (CRU's) continue to be supported by the council through the delivery of funding, advice, and the interpreting of government guidance as part of the community recovery effort from Covid-19. 5,380 Covid19 leaflets, emergency contact cards, and posters have been delivered to communities. In addition, 3 CRU drop in sessions have been facilitated, and a district countywide CRU meeting has been held. 3 Voluntary, Community and Social Enterprise (VCSE) newsletters have been sent to 580 VCSE contacts, along with 3 parish council newsletters.</p> <p>The Community Hub continues to provide vital support to many vulnerable residents of the District. At its peak, the hub was supporting 270 individuals and although this has now reduced to 59 ongoing cases, an average of 14 new referrals are being received weekly. Support focusses on the Clinically Extremely Vulnerable and the Clinically Vulnerable who cannot access essential necessities such as food or have complex needs including mental health and wellbeing issues, financial problems, adult social care and safeguarding concerns, or bereavement issues. The majority of cases are triaged and referred on to more sustainable support partners such as CRU's, Citizens Advice Bureau, The Red Cross, NHS Volunteer Responders, Marlene Reid Centre, Enrych, Trussell Trust, or Local Area Coordinators. The Hub continues to provide</p>

	<p>direct support in the form of food shopping, telephone welfare checks, and prescription collections.</p>
<p>Develop and deploy an 'agile' working policy and approach</p>	<p>An agile working policy has been developed and agreed. This policy is designed to change working practices in the post-COVID era, with a greater proportion of employees undertaking mixed location working. The implementation of this new approach will be fully introduced at an appropriate time in 2021/22.</p>
<p>Make sure our customers can interact with us in a way which meets their needs, improving our services, promoting self-serve and digital options as well as providing face-to-face support compliant with COVID19 guidance</p>	<p>Our customers, since the pandemic started, have migrated to contacting us in a digital format. We have continued to offer opportunities for face to face contact with those most in need, without access to digital means or for those most vulnerable in our area. We aim to continue to promote our services throughout Q4, with the inception of a Customer Experience Forum which will be advertised for, due to begin work in the new financial year. The focus of this group will shape delivery of our services to help us achieve our goals</p>
<p>We intend to work with our partners to deliver the proposed Obesity Strategy for Leicestershire and support the Leicestershire Weight Management service by providing physical activity for their clients as part of the integrated Health and Wellbeing Strategy</p>	<p>We have worked very closely with a range of stakeholders across the county in the development of the Leicestershire Obesity Strategy and the formal consultation concluded on 27th December 2020. The final strategy is currently awaited as we also start work on a North West Leicestershire Obesity Action Plan to complement the strategy. Officers from the Health and Wellbeing Team have delivered a range of virtual opportunities including 2 way live exercise classes using Microsoft Teams, pre-recorded exercise classes, and Facebook Live exercise classes. These have been supplemented by telephone support and exercise booklets and activity packs posted out for home support. The following quote was received from a Steady Steps online participant; "The improvement to my life has been tremendous. Because of the steady steps classes and homework exercise, I feel better than I have in years. I have improved energy, strength, balance and a big increase in</p>

	<p>confidence. I am constantly recommending the steady steps classes to friends and family. I feel absolutely wonderful".</p>
<p>Work with our leisure partner to start the construction of the new Whitwick and Coalville Leisure Centre</p>	<p>Significant progress has been made with the construction of the new leisure centre having started on site back in July 2020. The highway works are complete, the site set out and the foundations in place for the roadways, car parking and the main building itself. A significant amount of the steel frame has also been installed. The project is currently a month ahead of the planned schedule of delivery. The council's building contract with the contractor has been completed with the transfer of all risk to the contractor. Planned completion is July 2022 and the council's website contains detailed updates on progress including video and photographic images.</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>The projects led by our community partners at Measham and Ibstock have progressed well in terms of design and project development and are being supported by officers although progress has been delayed due to the pandemic and the priority being placed by partners on the use of Measham as a vaccine site and the focus on curriculum matters at Ibstock. The project at Castle Donington has also been delayed due to the pandemic, but meetings have been established in January with the school and the parish council in order to progress it.</p>
<p>Develop our tourism offer to encourage inward investment, dwell time and connecting visitor attractions</p>	<p>National Forest Sustainable Tourism Accommodation Design Guide – the district council continues to contribute to the development of this guide in partnership with The National Forest Company, district/borough councils and key landowners. The guide will be completed in March 2021. Phase two of the project will commence in Q1 of 2021, undertaking landowner visits (100 expressions of interest over the National Forest area), progressing to detailed feasibility studies with landowners who wish to progress their accommodation investment opportunities further, this is contributing to our economic recovery work.</p>

	<p>Forest Experiences – this project draws together a distinctive collection of high quality activity packages that connect people with the Forest, designed specifically for the corporate market. The project themed as ‘reconnecting naturally’ will go live at the end of January 2021 and will be ready to launch when businesses are able to reopen (subject to Covid-19 regulations), this is contributing to our economic recovery work.</p> <p>Moira Furnace to Hicks Lodge ‘multi-use’ pathway – the final section of pathway has been installed to connect Moira Furnace and Hicks Lodge. Top dressing of the pathway through the housing development is scheduled for 2021, when completed the ‘blacked out’ fingerposts will be cleaned off and visible when the route is completed.</p>
Encourage and support town and parish councils to write and prepare their own Neighbourhood Plans	Support currently being given to 5 Neighbourhood Plan groups. Two new Neighbourhood Plan areas designated so far in 2020/21.
Adopt the partial review of the Local Plan	The proposed modifications were published in November 2020.
Progress against 2021/23 financial year Actions	
Develop a network of locations for mobile CCTV	This is in development, however work has been delayed due to COVID-19.
Stabilise and reduce if possible our sickness absence levels through a combination of measures in our People Plan	The sickness absence rate has declined significantly during 2021/22, to just 5.52 days lost per full time equivalent against a target of 8.0 days per fte.. However, the figures have been distorted by the COVID-19 pandemic which has meant some of the long term

	absences were hidden by vulnerable employees shielding or in quarantine or isolation.
Work towards increasing participation levels at Coalville and Ashby Leisure Centres by 58% by 2026	Work is continuing to aim to increase participation levels back to what they were pre-Covid-19, but this is a longer-term target.
Achieve accreditation from the Surveillance Camera Commissioner for our CCTV system	Progressing now the CCTV control room is up and running.

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 2020-21	Quarter 3 Performance
Get planning permission and start building new council homes in Whitwick and Measham and pursue other sites where viable	Work is underway on developing a site design that reflects the considerable constraints of the identified site in Whitwick. Specialist engineers have now been commissioned to support with this process. This has delayed the submission of a planning application for the site. Pre-application work for the site at Measham is near conclusion and a planning application will be submitted imminently once some contractual matters have been resolved. A programme of additional sites is being developed on an ongoing basis and planning permission has been secured for a small infill site in Moira.
Ensure residential development takes place on brownfield sites in Moira and Measham	Planning permission has been secured for 2 units on a former garage site in Moira and construction is scheduled to begin in quarter one of 2021/22. Pre-application work for the site at Measham is near conclusion and a planning application will be submitted imminently once some contractual matters have been resolved.
Ensure all new housing in the district meets the standards of the NWLDC Good Design Guide.	All new major housing developments in the district are subject to consultation with the Council's Urban Designer and meet the standards contained in the NWLDC Good Design Guide.

<p>Invest up to £5 million to upgrade tenants' homes and their neighbourhoods</p>	<p>Due to Covid19, there have been period of time when work streams have been put on hold or reduced. It is anticipated approximately 300 components such as kitchens, bathrooms, boilers will be replaced during the year at a value of £1.47m</p>
<p>Alter tenants' homes where there is an assessed medical need, by spending up to £300,000 on level access showers, stair lifts and other aids and adaptations</p>	<p>Up to the end of Quarter 3, a total of 88 adaptations have been completed in tenants' homes comprising of 27 major adaptations at a cost of £132,261.14 and 61 minor adaptations at a cost of £16,982.70. Total expenditure at the end of Quarter 3 was £149,243.84, with a further £100,234.92 of work in progress.</p>
<p>Invest £770,000 in estate improvements including off-street parking, improvements to footpaths and roads and mobility scooter stores</p>	<p>The estate improvement work was placed on hold due to Covid19 due to reduced resources. External project management support has been secured which will see off street parking improvements at two locations completed during Quarter 4 with a value of £178,172.37. Work has also commenced on developing the specification for the installation of scooter stores at four sheltered housing schemes.</p>
<p>Carry out proactive, targeted enforcement so all eligible landlords have a Houses in Multiple Occupation (HMO) License</p>	<p>The team have been working proactively and a number of actions have been carried out this year including:</p> <ul style="list-style-type: none"> • Following up unlicensed HMOs to ensure compliance • Communicate with agents reminding them of the requirements for HMOs • Reviewed the Kegworth HMO campaign and identified the next target area as Ellistown <p>Further work in respect of rolling out the campaign and continuing to follow up unlicensed HMOs will build on this work in 2021/21.</p>
<p>Commence delivery of the redevelopment of Appleby Magna Caravan Park</p>	<p>Following extensive consultation with the residents, external project management has been secured and the redevelopment proposals will be submitted to Planning for approval during Q4 with a view to the work being completed before winter 2021.</p>

Provide at least 15 new council homes through new build or by acquiring through agreements with developers and market purchase	8 New build properties were completed on the former Cocked Hat site last summer. A further 11 open market purchases have completed so far this year with a further 5 scheduled before year end.
Progress against 2021/23 financial year Actions	
Maximise the number of private empty properties that are brought back into use	No update at this stage (2021/23 action)
Selectively buy back long term empty properties	11 properties have been purchased with a further 5 scheduled for completion during Quarter 4. One is a long term empty property and four are buy backs. Due to the limited interest from owners of long term empty properties, the focus changes to other properties for sale in the District that were of the right type, size and location to meet housing need.
Work with local housing associations to supply 300 new affordable homes	89 new affordable homes have been delivered so far this year with a further 34 scheduled for completion. We are currently forecasting 150 completions in 2021/22 and will be on target to exceed 300 over the three year period.
Invest up to £14 million to improve council homes	Due to Covid19, there have been period of time when work streams have been put on hold or reduced. It is anticipated approximately 300 components such as kitchens, bathrooms, boilers will be replaced during the year at a value of £1.47m

Support for businesses and helping people into local jobs

Our aims

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

Key tasks 2020-21	Quarter 3 Performance
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 options appraisal for Moira Furnace has commenced. An interim report is scheduled for end of January 2021 with the final report due at the end of quarter four.
Provide targeted support for local business who may be impacted by HS2	No HS2 updates have been issued government to update local business in Quarter 3
Deliver the aspirations of the North West Leicestershire Economic Growth Plan 2019-21	The key focus of the Economic Development team has shifted from the Economic Growth to the Economic Recovery plan during the Coronavirus pandemic. However, there are similar project outputs in both plans. In Q3 the council delivered a virtual jobs fair that ran from Tuesday 6 October to Monday 12 October. 44,000 responded to event with 701 job seekers visited the jobs fair. Throughout the pandemic the council have maintained a front line business support service to ensure that local businesses and start-up business can access the advice, support and funding available.

	<p>Work to support women into business has continued. 15 women have remained active in the support programme and three have gone on to secure grant funding to support their business.</p> <p>We also continue to support local businesses to respond to the challenges of EU Exit and we continue to support and attract new businesses to invest in North West Leicestershire.</p> <p>We are also progressing activities which will identify new business opportunities in the Tourism Sector such as the Moira Furnace Options Assessment.</p>
<p>Working with our new leisure partner, increase local employment, training and apprenticeship opportunities with a key focus on local supply chains in the construction of the new Whitwick and Coalville Leisure Centre</p>	<p>To date 32 local companies have been engaged and 10% of all materials required for the build have been sourced locally. £620k has also been spent within the local economy. This vital project will continue to inject vibrancy within the local economy throughout the build stages through to completion in July 2022.</p>
<p>Work with food establishments to further reduce the number that have a hygiene rating of 0, 1 or 2</p>	<p>During the various stages of the pandemic many food businesses have not been trading and food inspectors have been redeployed to carry out Covid-19 compliance work and but also supporting food outlets with takeaways and extending their licenced areas into open spaces to accommodate social distancing trading. The number of food businesses rated 0, 1 or 2 fell from 20 to 18 between 1 April 2020 and 31 December 2020.</p>
<p>Ensure that we minimise the negative impacts and maximise the positive of COVID19 on our business community</p>	<p>The Councils Economic Development team have responded to over 1,000 unique enquiries since 13.03.20 – mainly regarding what financial assistance is available to local businesses in response to Covid19. This compares with 162 unique enquiries between 01.01.19 and 01.01.20. New start-up business/expansions enquiries have also increased and the team have dealt with 138 start-up expansion enquiries since outbreak of the Pandemic in March.</p>

<p>Play our part in readying our businesses for the effects of BREXIT</p>	<p>Economic Development continue to provide advice and support to local business in readiness and response to EU Exit. The EU Exit webpage on council's website is regularly refreshed and updated with the latest information to support businesses through the transition period and beyond.</p> <p>In Q3 the council hosted a virtual Business Breakfast alongside the East Midlands Chamber and Leicester and Leicestershire Enterprise Partnership to inform and empower businesses with a range of topical themes including EU Exit, Coronavirus, economic Recovery & other business support.</p> <p>Officers also promote and showcase regional webinars and support sessions delivered by partner organisations such as BEIS, DiT and throughout October and November 2020.</p> <p>The council and the Leicester and Leicestershire Enterprise Partnership have, and continue to survey local businesses to help identify the particular challenges businesses are facing regarding EU Exit and to identify what support will be available for these businesses.</p>
<p>Encouraging the public to support local businesses as part of our recovery from COVID19</p>	<p>We have administered a programme of grant support to businesses impacted by Covid19. We have also instigated a project designed to promote the safety and economic benefits of shopping locally on the districts main shopping High Streets, using ERDF grant support. An Officer has been recruited on a short term contract to focus on this role in Coalville (Ashby already has a similar post funded by the Town Council)</p>
<p>Progress against 2021/23 financial year Actions</p>	
<p>Maintain 12 apprentice placements each year</p>	<p>We had 10 apprentices in place at the end of the quarter. This is slightly below our target. The COVID-19 pandemic has affected our capability to support apprentices across the organisation, as apprenticeships are more difficult to manage using remote working</p>

	<p>and supervising managers have been under pressure to deliver new COVID related work, and in some cases have been seconded to other work areas. However, we are actively developing new apprenticeship opportunities and we are optimistic we will bring this back up to target during Q4.</p>
<p>Provide a £250,000 programme of grant funding and business support</p>	<p>The Economic development are in the stages of finalise the last of the Enterprising 3 grants funding programme. Once completed 14 businesses would have received over £170,000 of grant funding that levered over £1.2m of private sector match funding and will have created up to 70 new local jobs.</p>
<p>Promote North West Leicestershire as a key location for business growth and support £1 million of new business investment and 4,000 new jobs</p>	<p>We continue to collaborate with Invest Leicester to promote North West Leicestershire as a destination for new inward investment.</p> <p>Work is ongoing to support the development and occupation at Junction 11 of the A42 with Jaguar Land Rover and DSV opening new facilities. An estimated 3,400 jobs will be created by these two occupiers.</p> <p>Work is also ongoing to support the investment at SEGRO including works with the new occupiers such as XPO, Very and Amazon and the prospective occupiers such as DHL/Mars and Gamesworkshop. An estimated 1,250 jobs will be created by DHL and Gamesworkshop.</p> <p>In Q3 the team also support Oakland International and the VFC Corporation to open new operations on Bardon Industrial Estate. Over 250 jobs will be created by these two occupiers.</p>
<p>Work with partners and public transport providers to enhance transport connectivity so local people can access new job opportunities throughout the district</p>	<p>The Council continue to facilitate the EMEG Access to Work Partnership. Support is ongoing for the new Airway 9 service connecting residents in Burton, Swadlincote and Ashby to the jobs and careers at East Midlands Airport and SEGRO.</p>

	<p>The Council have led the Access partnership in finalised a 2021 - 2026 access strategy for the EMEG that builds upon the previous five years' work of the partnership.</p> <p>Through the Transforming Cities fund, work is already underway to explore demand responsive transport solutions that serve the EMEG.</p> <p>In addition, we are working with the County Council LCC to bring about upgrades to the A511 which will improve journey times on the Coalville Bypass.</p> <p>We are delivering new cycle routes and improved bus stops in Kegworth and exploring opportunities for enhanced cycleway connection in Coalville.</p>
<p>Work with three schools / colleges and local businesses on skills development with a focus on career advice</p>	<p>The Pandemic has curtailed any physical presence in local schools and colleges for the past 11 months. As schools have had to concentrate on the academic curriculum, NWL has been working in partnership to ensure that all students have access to good quality careers advice through a number of mediums and by a number of partners. All schools have been sent a virtual offering summery stating all of the career resources available.</p> <p>NWL are actively encouraging our local businesses to get involved in schools and a number, including Marks and Spencer at Castle Donington; I M Properties (developer of Mercia Park) have contributed to videos and other materials to promote career opportunities across a variety of disciplines.</p> <p>In partnership with the LLEP and local businesses, including I M Properties and construction company, Winvic, we are developing virtual products for schools including virtual work experience in construction, together with live Question and Answer sessions.</p> <p>The LLEP are encouraging local businesses to allocate staff to become Enterprise Advisers (EA) who can help support pathways into different industries and shape young people's futures. Through</p>

	<p>the LLEP Enterprise Adviser Network companies are matched with local schools or colleges – we are actively encouraging local businesses to take part.</p>
<p>Provide face-to-face business and environmental health advice to 20 growing businesses each year</p>	<p>This work-stream has not been delivered due to the other pressures on this work group supporting the pandemic response.</p>
<p>Work closely with Kegworth Parish Council and other partners to engage the public and businesses and deliver a scheme that focuses on improving the village's infrastructure, stimulating economic growth and supporting businesses.</p>	<p>We continue to collaborate with Kegworth Parish Council and Kegworth Businesses to design and deliver public realm enhancements for the village.</p>

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 2020-21	Quarter 3 Performance
<p>Increase recycling rates by at least 1% every year through our Recycle more... campaign</p>	<p>We are waiting for DEFRA to publish the recycling rates for 2019/20, which should be published by the end of January 2021. Despite some collections such as garden waste, cardboard and food waste having to pause during part of the year to cope with Covid-19 pressures, the following has been achieved:</p> <ul style="list-style-type: none">• The trial for weekly food waste collections resumed at the beginning of November 2020 and the trial was doubled from 2,000 households to 4,000 households including areas in Coalville, Ravenstone and Whitwick. <p>Up until 1 January 2021, since the original trial resumed and the new trial launched, 26.5 tonnes of food waste was collected and diverted from landfill for recycling. This represents a carbon saving of 19.9 tonnes.</p> <ul style="list-style-type: none">• A competition has been held for primary schools in the district to name our six recycling vehicles. The winners have been chosen and the names will appear on the vehicles at the end of January/early February 2021. Names include Bindiana Jones and Recyclosaurus Rex.• Since battery recycling collections launched at the kerbside in December 2020, 3.3 tonnes have been collected and recycled, with the most recent collection taking place in December 2020.• An online survey on the council's website is currently available regarding the mini recycling sites. The survey is

	<p>asking residents, parish councils and members for their views as these sites as being reviewed as part of Recycle more</p> <ul style="list-style-type: none"> • 250 residents are trialling a recycling trolley and we have recently surveyed these residents asking for their feedback. Headlines from the survey include; 94% of residents find it easier to move the trolley to the kerbside compared to the red boxes and blue bags. In addition, 83% found there was a reduction in recycling escaping from the trolley causing a litter issue in contrast to the red boxes and bags. <p>Since this trial, another recycling container system has come onto the market. Officers are intending to run a trial with another 250 residents using this system.</p> <p>The intention is to ask some of the residents who are currently trialling the recycling trolley to trial the new system, so a comparison between the two can be established to see if the residents find one better than the other. We will also carry out focus groups with our waste operatives regarding both of the systems, to identify which one is the most practical when carrying out the kerbside recycling collections. The trial of the new recycling container system is due to take place by the end of March 2021.</p>
Continue our Free Tree Scheme	<p>We had planned to deliver the scheme in November 2020 but deferred it to February 2021 but following lockdown three we have taken the decision to launch the scheme in November 2021. Partners The National Forest Company are on board with this decision and the nursery trees will simply remain planted until they are needed later this year</p>
Support towns and villages to develop an identity associated with the National Forest	<p>We continue to work with the National Forest on the 'Heart of the National Forest Masterplan'. Progression of this work has been delayed due to COVID-19 and work is due to conclude in Q1 of 2021.</p>

	<p>Phase one of the masterplan will be an inspiring and visual document which will engage and enthuse partners, landowners, businesses and local residents to collectively drive ambition and realise the potential of the area. The Heart of the Forest covers the following towns/villages in our district: Albert Village, Ashby de la Zouch, Blackfordby, Donisthorpe, Measham, Moira and Oakthorpe.</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>Year to date we had a promotion of the LCC Warm Homes Scheme in August including Updating the information our Customer Services Team have available to them and the information on Council webpages. We also sent out information through a range of forums including our Community Focus Team for distribution to Community Group contacts, the Landlord Forum and Landlord support group contacts. Information also distributed among key internal contacts</p>
<p>Complete the installation of air source heat pumps in council homes and assess tenant satisfaction</p>	<p>We are reaching the end of the original air source heat pump programme with 5 properties awaiting installation. The tenants have asked for the installation to take place when current Covid19 restrictions have been lifted. There are a further 50 properties where the tenant has refused the installation and it will only be progress when the current heating system fails, or the property becomes empty. In total, 326 properties have benefitted from an air source heat pump being installed.</p>
<p>Undertake feasibility studies for 4 EV charging points across the district</p>	<p>We have completed electric vehicle (EV) charging point feasibility studies across 4 locations across the district and plan to complete installations at 3 of these locations (Whitwick, Thringstone & Castle Donington) by Spring 2021. This activity is funded from the council's climate change reserve (as approved by Cabinet) and a successful grant award from the Office for Low Emission Vehicles (OLEV). A feasibility study has also been completed at Coalville but the car park is currently a Covid-19 testing station and this has temporarily delayed any further activity.</p>

<p>Continue the delivery of our Zero Carbon Roadmap</p>	<p>In September, we appointed a climate change programme manager. There has been a review of our zero carbon roadmap and engagement with council teams to identify, prioritise and build activity into team plans. Our electricity is now 100% renewable. We have a clear plan for expanding EV charging point activity (see above) and are developing our fleet management strategy. We have expanded our food waste trial and are evaluating our greenhouse gas emission levels. Housing is revising their asset management strategy to improve the energy efficiency of our housing stock. Leisure Services is commissioning a cycling & walking strategy. Planning is reviewing our Local Plan and considering climate change impacts, including renewable energy and building standards.</p>
<p>Review our employee travel and allowances to help deliver the Zero Carbon Roadmap</p> <p>Not achieved</p>	<p>This area of work will involve discussion and consultation with employees and trade unions to develop greener travel allowances, this work has been delayed to 2021/22.</p>
<p>Progress against 2021/23 financial year Actions</p>	
<p>Support the Litter Strategy for England through our partnership working within the Roadside Litter Working Group</p>	<p>No update at this stage 2021/23 future action</p>
<p>Work in partnership with local haulage companies to tackle layby litter</p>	<p>No update at this stage 2021/23 future action</p>
<p>Achieve 50% recycling rates by 2023</p>	<p>No update at this stage 2021/23 future action</p>

Reduce carbon emissions at the new Whitwick and Coalville Leisure Centre and Ashby Leisure Centre by 20% by 2024	This is a longer term objective, so nothing to report at the current time.
Replace lighting in NWLDC buildings with LED lighting to reduce energy consumption	This work-stream was placed on hold due to the impact on resources available as a result of Covid-19 restrictions. A programme will be developed for delivery in 2021/22 for all general needs blocks and be included in the sheltered scheme upgrade programme.
Reduce vehicle emissions from licensed Hackney Carriage and Private Hire vehicles	This policy will commence in September 2021.
Help 250 fuel poor households to receive funding for loft and cavity wall insulation and replacement boilers	<p>We have partnered with E-on to undertake cavity wall insulation at 76 council properties eligible due to the EPC rating being E or below. E-on have appointed a contractor to complete the work during Quarter 4.</p> <p>During 2020/21, 44 replacement boilers have been installed at council properties, including 4 full central heating replacements. Of these 30 were completed during Quarter 3 including 3 full central heating replacements.</p>

APPENDIX 2.

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 2020-21	Actual	Target	RAG	Commentary
Amount of income generation from the sale of Legal Services	£18,859	£11,000 per month so £33,000 per quarter	▲	Legal Services income target for 20/21 is £130K and up to the end of period 9 income was £42.5k. During 20/21 the team have managed vacancies and due to COVID 19 most of marketing opportunities such as conferences and training events were cancelled the income target for 21/22 has be reduced to a more realistic level at £80k. The

				<p>team has recruited to the Legal Team Manager role and is revisiting its marketing strategy. . Planning work (section 106's and advice work for other Councils) continues to be a strong source of income for Legal Services making up £11,150 of the income over quarter 3.</p>
Percentage of rent loss	0.87%	0.75%		<p>As at the end of Quarter 3 the amount of rent loss due to properties being empty was £117,748.91. This is higher than target which is due to COVID19 restrictions on who could move home at the beginning of 2020 and greater time being given to incoming tenants to move in.</p>
Amount of spend on agency workers is reduced to £1m in 20/21	£1,058,913	£750,000		<p>Our ability to reduce our reliance on the temporary agency workforce has been significantly affected by the COVID-19 situation and the various impacts of this on our permanent workforce. We will still seek to reduce the spend on agency employees in future years.</p>
Percentage of Council Tax Collected (in year target)	91.1%	96.7%		<p>In year cumulative collection rate is down by 0.2%.</p> <p>Council tax payers can now pay there charges over 12 months rather than 10 months</p>

Percentage of National Non Domestic Rates (in year target)	87.6%	99.20%		In year cumulative collection rate is down by 0.2%.
Amount of days taken to process new claims	17.7	18.7 days		Cumulative average is 14.2 days (to exclude December)
Percentage of rent collected from commercial tenants	95.84%	98%		This has been a challenging year for many small businesses; we continue to work with them through an array of grants and discounts.
Percentage of commercial units occupied per annum	86%	90%		This has been a challenging year for many small businesses; we continue to work with them through an array of grants and discounts.
Amount of annual income achieved by the In-house Repairs Team at least £5.2 million	£911,051.60	£1,300,000		<p>Delivery of the repairs and improvements services during the pandemic has required multiple changes to our working arrangements, in terms of both the work we can complete and the way we undertake it. This has included modifying our delivery plans during Lockdown to ensure we work in a way that is safe for both our staff and our tenants, by using Covid-19 safe systems of working. These arrangements are not as efficient as normal working so productivity has reduced, and the amount of work we can complete has also been reduced as a result of some internal repairs and improvements having to be delayed.</p> <p>The impact of this is projected to be a revised total annual income of £3.53 million, with the cumulative position to the end of Q3 being</p>

				£2.3 million. This projection is based on the current Lockdown restrictions continuing for a majority of Q4.
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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 2020-21	Actual	Target	RAG	Commentary
Number of people attending Coalville events organised	5000	9000	▲	COVID-19 has significantly impacted the ability to deliver events in 2020/21. The annual target will not be achieved
Number of events delivered in Coalville	2	2	★	COVID-19 has significantly impacted the ability to deliver events in 2020/21, however the annual target has still been achieved.
Number of visitors/tourists spending is increased by 2% across the District	0	2%	▲	COVID-19 has significantly impacted the tourism and hospitality sector, the spend increase will not be achieved this year
Shop vacancy rates in the Belvoir Centre are more positive than the national average.	21.8%	9.8%	▲	In Q3 Coalville town centre recorded 29 vacant units representing 14% of all shops. In Q3 the Belvoir centre recorded 12 vacant units representing 21.8% of all units in the centre.

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 2020-21	Actual	Target	RAG	Commentary
Number of online accounts	2130	5400 (annual)	★	Above target with average of 710 per month
Number of online forms submitted (transactions)	7586	1875 (monthly)	★	Above target with 2528 per month, due to COVID-19 business grant forms
Percentage of customer satisfaction (Customer Services)	93.62	92%	★	Overall satisfaction with customer services remains high despite no face-to-face interaction however, responses are low. If current model to continue, need to review questions and ways to obtain customers feedback.
Percentage of high risk ASB cases recorded and actioned within 48 hours	100%	100%	★	This is a process item. All High case logged are actioned within 48hours (100%) Please note that High risk cases are rare and we only have small numbers.

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 2020-21	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	81.8%	75%	★	Performance in determining major applications (e.g. greater than 10 dwellings and 1000 square metres of commercial development) remains acceptable and in Q3 stood at 81.8% with 9 majors out of 11 determined within 13 weeks or with an extension of time. Cumulatively, performance up to the end of quarter three was 87% with 34 out of 39 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	92.8%	80%	★	Performance on minor applications (e.g. less than 10 dwellings and 1000 square metres of commercial development) in Q3 remains strong and stood at 92.8% with 52 minors out

				<p>of 56 determined within 8 weeks or with an extension of time.</p> <p>Cumulatively, performance up to the end of quarter three was 89% with 146 out of 164 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%.</p>
Percentage of other planning applications determined within 8 weeks	95%	85%	★	<p>Performance on other applications (e.g. householder developments) remains strong and in Q3 stood at 95% with 114 out of 120 applications determined within 8 weeks or with an extension of time.</p> <p>Cumulatively, performance up to the end of quarter three was 95 with 331 out of 348 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	97%	94%	★	<p>Although the demand for repairs fell substantially during the first 6 months of the pandemic, demand for repairs during Q3 had returned close to levels recorded during the corresponding period over the past 2 years. For context 2,116 repairs were completed in Q3. Considering the reduction in productivity to maintain Covid-19 safe systems of work this is a good result for the team.</p>
Average length of time taken to re-let a Council property when it becomes vacant	32	22	▲	<p>Performance has not achieved the target as we have applied flexibility to tenancy start</p>

					<p>dates for tenants to move home due to Covid-19 restrictions. At the beginning of 2020/21, people could not move home unless they were in an emergency housing situation resulting in some homes being left empty for longer than normal. The standalone performance for December was 24 days which was an improvement of 15 days compared with the preceding month, evidencing that performance is improving again. 58 properties were let during the quarter averaging 32 days. The cumulative performance is 36 days with 187 properties being let since the beginning of the financial year.</p>
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Support for businesses and helping people into local jobs

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

Performance Indicator 2020-21	Actual	Target	RAG	Commentary
Number of jobs in the tourism sector is increased in the District	0	3.8%	▲	COVID-19 has significantly impacted the tourism and hospitality sector, the 'number of jobs' increase will not be achieved this year
Number of food businesses improving hygiene standards	-	11	▲	The number of programmed food hygiene inspections undertaken has been significantly impacted by the covid19 pandemic. During periods of the pandemic many food businesses have not been trading and food inspectors have been redeployed to carry out covid19 compliance work. The enhanced programme of support targeted at those businesses with a rating of 0,1 and 2 has been suspended. The number of food businesses with a poor hygiene rating (0,1,2) fell from 20 to 18 between April and December 2020
Number of business enquires received and supported	46	25	★	These are non-covid19 related business enquires.
Value of Coalville shop fronts grant awards	£0	£40,000	▲	The 7 frontage projects remain in the development phase. No grant awards made in Q3.
Number of businesses supported - Market Towns business support programme	0	20	▲	The last grant award was made in the summer of 2020. This scheme has been delayed to

						coincide with the market traders relocating from the current market hall to Newmarket.
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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 2020-21	Actual	Target	RAG	Commentary
Number of trees delivered to the local community to expand the district's National Forest area	0	13,000		Planned to deliver the scheme in November 2020 – delayed until February 2021 – now taken the decision to defer until November 2021 due to covid19.
Percentage of fly tipping in district is reduced by 3% over the year	- (reduction)	3% (reduction)		Figure not due until Q4.
Percentage increase on yearly recycling rate by 1%	This will be reported in Q4*	1%		*This information will be reported in quarter four using a nationally recognised data source from DEFRA, which is published annually and should be confirmed by the end of January 2021.
Amount in kgs of household waste sent to landfill per house, per year	132.6kg's	125kgs		Above the target, however due to people following Covid-19 stay at home guidance, more waste is being generated in a residential setting as more people are working from home. Those people who are not of working age are also staying at home more due to the current pandemic. Also, additional waste is generated over the Christmas and New Year period. Therefore, we provide households with either one or two additional domestic waste collections in place of garden waste

Sickness Report Q3 2020-21

- 1.1 In Q3 (2020/21) there were 881 FTE days lost due to sickness – compared with the same period last year this is 424 FTE days fewer. This equates to 1.82 days lost per full time equivalent employee (FTE).
- 1.2 Projecting ahead, using Q1, Q2 and Q3 results, the annual absence rate will be 5.52 days lost per FTE against a corporate target of 8.0 days. As was the case in the previous 2 quarters, the rate of sickness reporting was significantly lower in this quarter as a result of the Covid-19 measures taken by the council.
- 1.3 Absence due to Covid-19 is not included in the sickness figures unless the employee tested positive. This approach is in line with NJC guidance. In order to limit the spread of this virus, covid related sickness continues to be recorded as non-sickness absence until the employee tests positive. As a result, sickness cases are under reported in this quarter, however this measure is deemed necessary to ensure employees isolate and book in for a test as soon as they experience symptoms without the threat of the absence affecting their sick pay entitlement.
- 1.4 Community Services (2.71 days/FTE), Housing (1.83 days/FTE) and HROD (1.80 days/FTE) were the work areas with the highest levels of sickness in this Quarter.
- 1.5 The teams with the highest levels of sickness include, Waste Services accounting for over 34% of all sickness, this was followed by Housing Repairs (13%) and Environmental Protection (10%).
- 1.6 The most common reason for sickness across the organisation was Musculoskeletal – 32% of all sickness, this was followed up by non-work related stress (19%); and stomach/gastric related illness (11%). As expected, the share of cold and flu related sickness has increased in the quarter, accounting for 9% of sickness.
- 1.7 Due to the nature of the roles, 56% of all sickness in Housing Repairs and 40% in Waste Services were Musculoskeletal related. Winter related sickness was the second most common reason in these areas – 21% for Housing Repairs and 18% for Waste Services.
- 1.8 10 employees reported sick due to Covid-19, all of whom have now returned to work.

Absence Reason	Percentage of sickness by reason
Back pain - sprain - strain - musculo- skeletal	32.47
Stress - depression - anxiety - psychological (non-work related)	18.64
Stomach - bowel - gastric - intestinal	11.43
Cold and Flu	8.79
Covid 19 - Positive Test	8.17
Stress - depression - anxiety - psychological (work related)	6.98
Operation / Post Op	6.48
Ear nose & throat - dental	1.84
Headache - migraine - neurological	1.74
Debility - fatigue	1.42

- 1.9 Organisationally long term sickness accounted for 70% of all sickness. There were 31 long term cases of sickness, of which, all but 3 have returned back to work, either full-time or on a phased return, or left the employment of the council. The Senior HR advisors closely monitor and manage long term cases in conjunction with Occupational Health and their line managers. Where needed, employees have been referred to our Employee Counselling and Advice Line.

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	1.82	0.00	2.71	1.26	0.00	0.00	1.83	1.80	0.00	0.85
Number of FTE's	483.31	14.11	197.61	71.49	11.14	11.17	119.92	9.33	24.44	24.10
Sickness days lost (long)	620.18	0.00	400.40	56.08	0.00	0.00	146.90	16.80	0.00	0.00
Sickness days lost (short)	261.51	0.00	134.65	33.70	0.00	0.00	72.63	0.00	0.00	20.53
Total days lost in qtr	881.69	0.00	535.05	89.78	0.00	0.00	219.52	16.80	0.00	20.53

Avg number of days lost per FTE



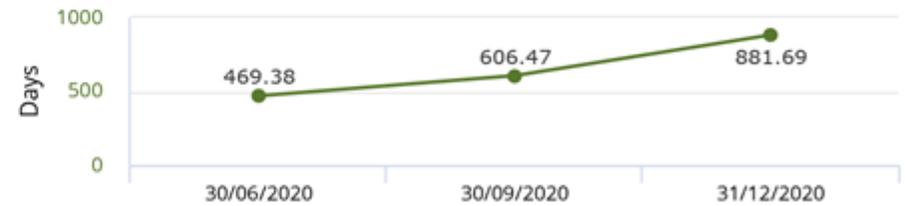
Sickness days lost



Number of FTE's



Total days lost in quarter



Customer Feedback

The Housing Ombudsman has recently launched a Complaint Handling Code to support effective complaint handling and prevention alongside learning and development. A self-assessment undertaken in November 2020 has confirmed the Housing Service at North West Leicestershire District Council is fully compliant with the current requirements set out in this code.

Compliments: Compliments were received by the following service area as follows:

October: 26

- Building Control and Land Charges
- Customer Services
- Environmental Health
- Housing Commercial Services
- Housing Assets and Property
- Housing Management
- Housing Strategy and Systems
- ICT
- Leisure Services
- Waste Management

November: 17

- Customer Services
- Environmental Protection
- Housing Commercial Services

- Housing Assets and Property
- Leisure Services
- Policy and Performance
- Waste Management

December: 17

- Cultural Services
- Customer Services
- Environmental Health
- Housing Commercial Services
- Housing Assets and Property
- Housing Management
- Housing Strategy and Systems
- Waste Management

Complaints:

The stage 1: Complaints figures were as follows:

October: 10

November: 16

December: 5

There was a steady response time rise in this quarter, November saw Waste Management receive five complaints all of which were responded to within the 10 days period.

The stage 2: Complaints figures were as follows:

October: 1

November: 2

December: 1

An ongoing complicated tenant issue was responsible for the low response time in November which took time to investigate, the tenant was kept informed with holding letters until the final response was issued.

In December there was one stage 2 which ran over the time threshold by three days, the complainant was kept informed at all times.

MP enquiries responded to within 10 days:

October: 21

November: 13

December: 12

Several complicated enquires led to the lower response time percentage in October and November, the maximum response time was 18 days.

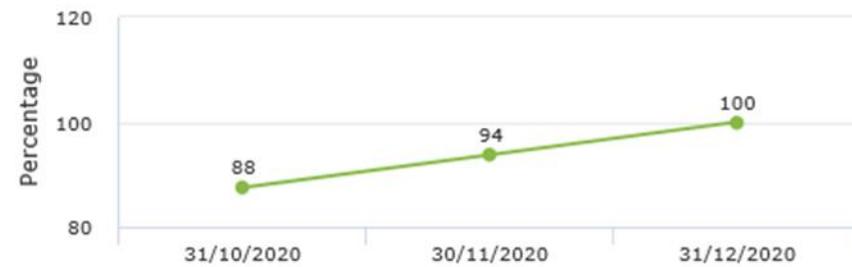
Customer Feedback Graph

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	7	1	1	0	8	0	0	0
*PI004 - Number of ombudsman cases received	0	0	0	0	0	0	0	0
*PI005 - Percentage of stage 1 complaints responded to within 10 days	100	100	100	100	100	100	100	100
*PI006 - Percentage of stage 2 complaints responded to within 10 days	100	0	100	100	100	100	100	100
*PI007 - Percentage of MP enquiries responded to within 10 days	100	100	100	100	100	100	100	100

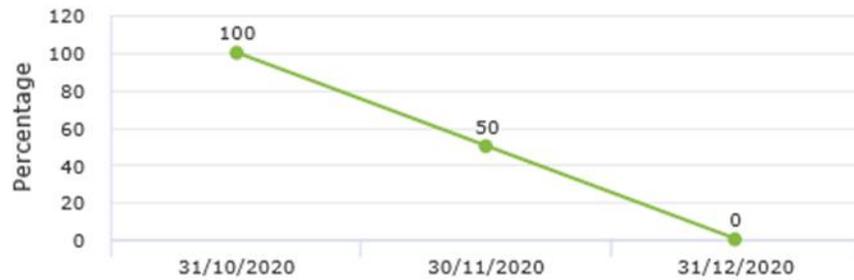
Number of compliments received



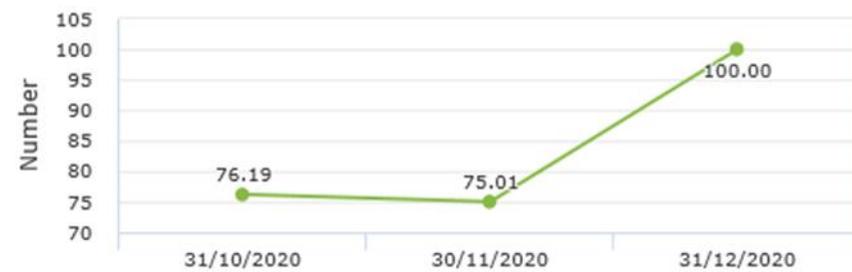
Percentage of stage 1 complaints responded to within 10 days



Percentage of stage 2 complaints responded to within 10 days



Percentage of MP enquiries responded to within 10 days



Customer Services Call Centre Statistics

Q3 for 2020-21 saw the customer service team improve our percentage answered as compared to 2019-20 by just under 2% (1.93% actual). We also saw an improvement on the speed to answer, with an average of 200 more calls per month being answered in 30 seconds compared to the same quarter last year.

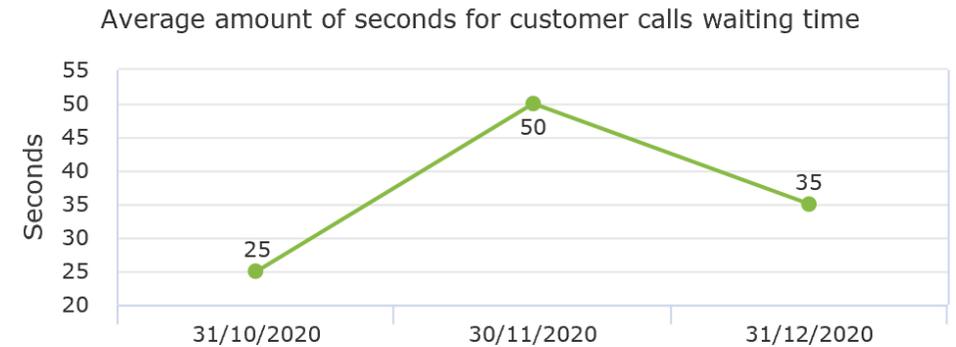
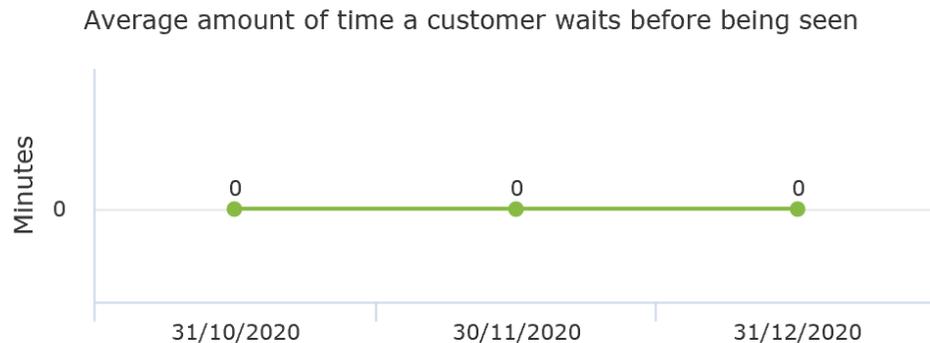
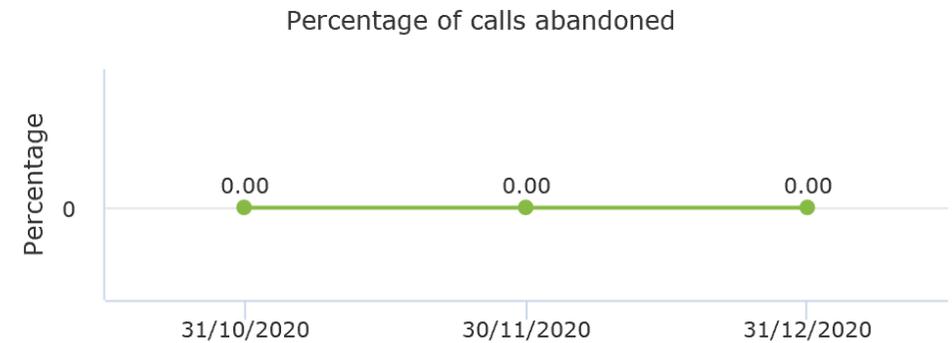
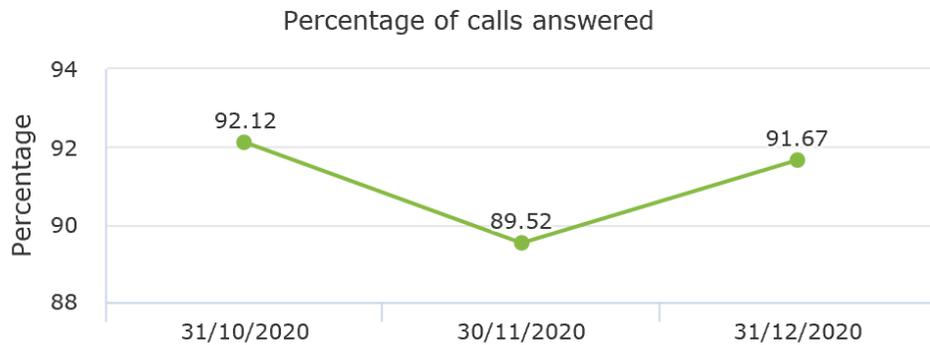
In addition, we saw a huge improvement in the abandoned statistics with Nil being recorded for this period compared to an average 6.89% abandoned during October to December 2019.

However, whilst our waiting time increased fractionally by 0.03 seconds from 00:34 to 00:37, this is still a significant result given our average call handling time has increased from 04:17 minutes to deal with a call to 05:01 minutes. This can be attributed to the complexity of some of the calls due to COVID-19.

Also due to the currently pandemic situation, we do not have any customer waiting times face to face as we have not been open for the public to walk in since 25th March 2020 hence there is no date.

Customer Services Call Centre Statistics Graph

Measure Name		Oct 2020	Nov 2020	Dec 2020
PI029 - Percentage of calls answered in the call centre	Actual	92.12	89.52	91.67
PI030 - Percentage of Call centre rate of abandonment	Actual	0.00	0.00	0.00
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	25	50	35



Finance

General Fund	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from P7
Budgeted Contribution to/(from) Reserves	£630,000	£224,000	£407,000	£914,000

The forecast position on General Fund for 2020/21 is now a surplus for the year of £224,000, compared to a budgeted surplus of £630,000. There have been adverse variances due to COVID of £730,000 (net of emergency funding) and non-COVID favourable variance of £324,000. Explanations of significant variances are detailed below:

COVID Variances:

- Emergency grant funding of £1.36 million (plus £42,000 in 2019/20) has been received from Government for the COVID-19 Local Support Grant and £130,000 New Burdens Funding;
- Additional costs in relation to Office Furniture, IT equipment and licences of £170,000 to enable home working for all council employees;
- Net Income losses of £1.2 million in relation to Grounds Maintenance, Recycling Income, Trade Waste Coalville Market, Pay and Display Income, Planning Fees, Summons and Investment Income. It is forecasted that £565,000 (£159,000 has been received) of these losses will be covered by the Government's Income Compensation Scheme. Compensation is received for eligible losses whereby compensation is received for 75% of losses for eligible income losses after deducting 5% of the budgeted amount;
- £517,000 of the budgeted £570,000 of Journey to Self Sufficiency savings will not be achieved as responding to the pandemic diverted resources away from this important corporate programme;
- Additional costs to deliver the refuse and recycling service in line with COVID restrictions and dealing with the additional recycling materials after collections reconvened of £471,000 in additional staffing and agency costs and £106,000 for hiring of additional costs to allow social distancing, offset against fuel savings due to the drop in the price of oil of £52,000 and reduced maintenance of £21,000;
- £463,000 of additional support to Everyone Active, we have submitted a bid to DMS for the Leisure Recovery Grant and we forecast to receive £209k, however this is still to be confirmed;
- £151,000 additional premises costs for alternations, security and additional cleaning;
- £85,000 support to Parish Councils;
- £95,000 on additional communications with residents;

- £218,000 in additional staffing costs for the community hub and administering the business support grants; and
- Savings of £207,000 of the repairs on maintenance budget for the council properties as the work has been able to be completed.

Other (Non-COVID) Variances:

- Non-budgeted expenditure in relation to the sale of Cropston Drive of £48,000;
- Increase in the Leisure management fee of £116,000; due to the 1 year delay in the construction of the new leisure centre;
- Overspends within waste services of £75,000 due to the pay award, vacancy target not being achieved and additional non schedule maintenance costs;
- £40,000 forecast budget allocation for legal fees in relation to Coalville Market;
- £50,000 of lost income in relation to the investment properties due to vacant units;
- £110,000 of savings identified through a targeted review of key budget lines;
- £70,000 of savings within car parking and maintenance following the sale of the three car park and vacant posts within the team;
- £60,000 saving due to the contribution to Leicestershire County Council for supporting families no longer required;
- £165,000 of savings within the planning team as a result of the delay in HS2 and reduction in appeals/technical support;
- £110,000 of savings with planning policy in relation to the Growth Plan and Local Plan;
- £200,000 reduction in budget in relation to additional income for admin grants, partnership savings, reduction in rent rebates and allowances and hardship payments.

Funding

Due to the way Business Rates is accounted for, there will be a significant surplus in 2020/21 that will need to be carried forward into 2021/22 to offset the impact of the deficit that would otherwise occur as a result of the accounting arrangements for the COVID-19 reliefs granted by government to businesses during the pandemic. Smaller amounts are also carried forward into 2022/23 and 2023/24 to cover the deficit spread in these years. A contribution to Business Rates Reserve to fund future deficit and safeguard against volatility will be made of £5 million. Reserve.

There is also Local Tax Income Compensation for Business Rates and Council Tax of £235,000.

Housing Revenue Account	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from P7
Budgeted Surplus/(Deficit)	£2,779,000	£2,414,000	£366,000	£221,000

Forecast surplus on the HRA has now slipped down to £2.4 million compared to the budgeted position of £2.8 million. The movement since P7 is largely the effect of the latest set of national restrictions on our inhouse repair team as some work in tenants' homes in paused.

COVID Variances:

- An effect of the pandemic has reduced the amount of work our in-house repairs team can complete in properties, reducing the forecast surplus for the year by £1.1 million. A consequence of the reduction in repair work means forecast expenditure on repair budgets is expected to be £621,000 lower than budgets.
- Some staff were redeployed to working on Covid-19 response activities, which resulted in £140,000 of savings as staff costs were transferred from the HRA to the general fund.
- Expenditure on minor property adaptations has fallen by £30,000 due to a backlog of assessments at the county council level.

Other (Non-COVID) Variances:

- There has been no expenditure on painting during 2020-21, saving £150,000.
- Forecast income is £103,000 below budget due to higher than anticipated right to buy sales in the last quarter of 2019-20, which reduces rental income in 2020-21.

Special Expenses	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from P7
Budgeted Contribution to/(from) Reserves	(£35,000)	£24,000	£59,000	£2,000

The Special Expenses forecast outturn for 2020/21 is £606,000 net expenditure, compared to the budget of £667,000. The net cost of Special Expenses is funded through Council Tax and Localisation of Council Tax Support Grant. Any over-spend is funded from Special Expenses Reserves. The forecast position of a surplus of £24,000 will be a contribution to reserves, compared to the budgeted deficit of £35,000 (that was planned to be funded through reserves).

General Fund Capital Programme	Revised Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from P7
Budgeted Expenditure	£10,817,000	£10,671,000	£146,000	(£79,000)

By the end of quarter three we spent £5.6 million and the current forecast expenditure for the year is now £10.7 million, against a forecast position at period 7 of £10.3 million. The majority of the spend up to the end of quarter three (£3.8) million and forecast outturn (£8.2 million) is in relation to the new build leisure centre in Coalville. Other significant areas of expenditure include the Disabled Facilities Grants, New Market Provision, the new telephony system at the council offices, fleet (sweeper & tractor), the installation of electrical vehicle charging points, welfare facilities at Linden Way Depot and Marlborough Square.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from P7
Budgeted Expenditure	£12,907,000	£7,514,000	£5,393,000	£704,000

The HRA Capital Programme has been negatively affected by the pandemic which has resulted in disruption to some programmes. The Home Improvement Programme has seen the largest reduction in forecast, with forecast outturn now expected to be £1.47 million, which is £2.4 million lower than budget. Expenditure on New Supply is forecast to be £1.2 million under budget and the estate improvement programme is another £891,000 under budget. The new housing IT system has run £319,000 over budget as the original go-live date for the new system has had to be postponed.

Of the £5.4 million forecast underspend, £3.5 million has been identified to be carried forward into future years capital programmes, including the £2.4 million in Home Improvement Programme works, £359,000 in estate improvement projects, £490,000 in fire risk remedial works and £230,000 for improvements to sheltered housing.