

Title of Report	2020/ 21 QUARTER 4 PERFORMANCE REPORT	
Presented by	Mike Murphy Head of Human Resources and Organisational Development	
Background Papers	Various documents on the In-Phase performance management system.	Public Report: Yes
Financial Implications	None identified.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	None identified.	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	None identified.	
	Signed off by the Head of Paid Service: Yes	
Reason Agenda Item Submitted to Scrutiny.	The report provides Members with information on the performance and progress made against the Council Delivery Plan actions and performance indicators for Quarter 4 (January - March 2021)	
Recommendations	THAT THE CORPORATE SCRUTINY COMMITTEE NOTES THE QUARTER 4 PERFORMANCE REPORT (JANUARY – MARCH 2021) AND PROVIDE COMMENTS FOR CONSIDERATION BY CABINET AT ITS MEETING ON 27 JULY 2021.	

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 (CDP). The Councils delivery plan for the financial years 2021/22 and 2022/23 is presented as a separate report to this meeting of the Corporate Scrutiny Committee. The layout of the Council Delivery Plan has been reshaped in the report to present the performance indicators immediately below the relevant objectives/actions, and the indicators are being reviewed to ensure they link better to the actions. This report has also been laid out in the same style, but uses the current CDP (2020/21) actions and indicators.

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 4

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 year and many instances of resources and staffing being redirected to implement grants, the community hub 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.

2.2 The impact of the COVID-19 pandemic did significantly affect many of the Council's actions during the year, and this is reflected in the summary of the actions achieved during the year. In summary of the 70 actions in the Council Delivery Plan 26 had been achieved, good progress was made with 41 of the actions and 3 had not been progressed by the end of the year. 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 impacts on both the Business as usual activities and the strategic aspirations of the Council.

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

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

- Delivery of the Coalville Regeneration Framework commenced with progress made towards a potential new leisure development proposal located adjacent to the shopping centre and considerations/involvement in the potential refurbishment of a town centre refurbishment property.
- Work to obtain consents and approvals for the redevelopment of Marlborough Square was further progressed.
- The completion of the refurbishment work to the new indoor market on Marlborough square, and the handover of the building from the contractors. Plans are now being developed for the decoration, theming and fit out of the building with fixtures and fitting.
- Significant support has been provided to the market traders in the existing market hall as they have continued to manage the impacts of the COVID-19 restrictions and changes. 22 new traders have joined the market during the past year which has contributed significantly to the vibrancy and effectiveness of the existing market location.
- Work has been continuing with a number of landlords to bring building having heritage value back into use while seeking to enhance the contribution the buildings make to the quality of the street scene.
- Worked with the owners of the Belvoir Shopping Centre to continue to seek to improve the attractiveness and appeal of the centre to new retail businesses.

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

- Significant progress has continued to be made on the construction of the new Leisure Centre in Coalville/Whitwick. The main structure is now complete and work on the glazing is underway.
- We have continued to work with our community partners at Measham Leisure Centre and Ibstock Leisure Complex to develop and improve the facilities at these locations, and further work will progress when COVID-19 regulations and uses are diminished.
- Five Neighbourhood plans are in the process of being developed.

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

- All new major housing planning proposals submitted in the period achieved a high quality design in line with the standards contained in the Councils good design guide.
- Our plans to invest up to £5m to upgrade tenants' homes and their neighbourhoods were significantly impacted by the COVID-19 pandemic which led to the slowing of the various work streams and issues around safe working in people's homes to maintain the safety of our tenants and the workforce. This work has now resumed and the programme of works will continue.
- Our objective to provide at least 15 new council homes was exceeded with 24 new homes added to the council's portfolio this year.
- £¾m was spent on capital improvements work on our estates including £300K on parking improvements.

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.
- An options appraisal for Moira Furnace was completed in the quarter and a business plan based upon the recommended option is now being developed.
- Local companies are being engaged and assisting with supplying to the construction of the new Whitwick and Coalville Leisure Centre, with 18% of all materials from local suppliers generating a local economic value in excess of £1.6m.
- The economic development team provided support and information to local businesses on the new rules on trading with the EU in the post-BREXIT world.
- Utilising government funding we developed a range of initiatives to reopen our high streets in accordance with COVID-19 safety measures and we have continued to support the "shop local" messaging to encourage local spending.

2.8 Developing a clean and green district

- The Councils recycling rates increased by 1.3% during the year from the previous years total of 45%. Our "Recycle More" campaign has contributed to this increase which also included the introduction of household batteries and mobile phone recycling.
- A weekly food waste collection was introduced in the Measham and surrounding villages area. The combined collection of food waste from the new trail in Measham and the existing arrangements in Coalville led to the recycling of 63.58 tonnes of food waste while 1.2 tonnes of batteries were collected in the quarter, making a total of 4.2 tonnes collected in the year.

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 under each group of actions.in with explanations of the progress against each of the key tasks identified for quarter 4. The overall performance against the indicators was significantly impacted by the COVID-19 pandemic - 14 were on target, 6 were within a 5% variance of the target and 12 were not achieved.

Policies and other considerations, as appropriate	
Council Priorities:	This report documents the progress against all of the priorities in the Council delivery plan.
Policy Considerations:	The actions cut across a number of policy areas – developing Coalville and wider regeneration considerations, Community support, post COVID-19 recovery and our climate agenda are some examples.
Safeguarding:	No specific considerations.
Equalities/Diversity:	No direct impacts
Customer Impact:	Detailed in the report.
Economic and Social Impact:	Detailed in the report
Environment and Climate Change:	Detailed in the report
Consultation/Community Engagement:	Not applicable
Risks:	As detailed in the corporate risk register.
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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 4 Performance
Commence delivery of the Coalville Regeneration Framework to enhance the town centre	Delivery of the Coalville Regeneration Framework has commenced therefore the target has been achieved. The Task continues into the 2021/22 plan year. In Quarter 4 of 2020/21 we successfully: <ul style="list-style-type: none">• Unlocked a new leisure development proposal planned to sit adjacent to the shopping centre.• Made progress towards purchasing a town centre heritage property for refurbishment and reuse,• Supported landowners to make planning applications for regeneration of the Wolsey Road area,• Provided financial support to Leicestershire County Council enabling them to commence highway improvements on Ashby Road, Coalville
Seek external funding, including the new national Future High Streets Fund to support town centre regeneration, and recovery post COVID19	We have made a number of bids and secured some grant funding for town centre regeneration projects and therefore the target has been achieved. In Quarter 4 we have begun to explore the potential to bid under the Government's new Levelling Up fund. We have also received confirmation of the availability of grant to NWLDC under the Welcome Back Fund.
Seek a cinema operator for Coalville	The unsuccessful FHSF bid for Coalville sought funding for a cinema in Coalville. During Q4 of 2020/21 following the outcome of the FHSF bid we have been exploring alternative means by which a cinema can be provided in Coalville including exploring other

	<p>sources of funding. There has been some success in bringing an occasional drive-in cinema to Coalville over the Christmas period (and planned to be repeated in summer 2021/22) which it is believed will help prove demand for a permanent facility.</p>
<p>Deliver a community events programme, where appropriate in line with the current COVID19 guidance</p>	<p>Covid-19 restrictions have made it very difficult to run the number of community events the council would normally arrange during the year. A reduced programme has operated within the current safety guidelines and proven to be popular, despite significant number of people self-isolating.</p>
<p>Start the implementation of Marlborough Square redevelopment</p>	<p>Work to obtain consents and approvals for the Marlborough Square redevelopment have been progressed. Whilst significant milestones have been reached during Q4 including obtaining in principle approval of the kerb line and carriageway layout, until all Section 278 Highway matters have been resolved with Leicestershire County Council, it is not possible to start construction works.</p>
<p>Complete the new indoor market on Marlborough Square</p>	<p>Newmarket refurbishment works was completed at the end of February with the handover of the building from the contractors Crowngate Construction. 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 Summer 2021 subject to Covid-19 restrictions. Plans have also been developed for the decoration, theming and fit out of the building with fixtures and fittings which will be rolled out in the first quarter of 2021/2.</p>
<p>Work with partners to make the most of our heritage to bolster the town's identity and sense of place</p>	<p>During Q4 of 2020/21 we have worked closely with four landlords of buildings with "heritage value" in order to begin to bring the buildings back in to use whilst enhancing the contribution the properties make to the quality of the street scene.</p> <p>We have also continued to work with the Snibston Mining Heritage attraction to create quality linkages from the mining headstocks through to the town centre.</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>As part of the Coalville Frontage Improvement Scheme, In Quarter 4 of 2020/21 one new frontage improvement was completed</p> <p>Work is ongoing for the remaining 5 potential frontage improvement projects in Coalville town centre.</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 has engaged with potential suppliers to provide quotation for an energy efficiency / carbon evaluation and opportunities, arising from the existing estate. Once taken forward, the recommendations will form the basis of a programme of upgrade works.</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 will be conducted when Covid19 restrictions permit. The market has traded successfully in line with the various pandemic lockdown criteria. Some virtual sessions were delivered 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>
<p>Begin priority projects in the Regeneration Framework for Coalville</p>	<p>Throughout 2020/21 we have actively worked on four major regeneration projects for Coalville. The outcome of the FHSF bid means that one of these cannot be further progressed at this time, but continued preparatory works have been undertaken on the other three schemes during Q4 of 2020/21</p>
<p>Enable and initiate new developments and public realm projects, supporting the district's high aspirations for design quality</p>	<p>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</p>

	<p>high aspirations for design quality. Examples include decisions made on planning applications at south east Coalville and on-going work to ensure the housing developments at Money Hill, Ashby, Park Lane, Castle Donington, Standard Hill Coalville, and the Councils own housing development at Cropston Drive, Coalville are of the highest standard of design possible.</p>
<p>Support the redevelopment of key housing sites in Coalville</p>	<p>We have worked with landowners / developers to bring forward three new housing developments in the Greater Coalville area to the point whereby at the end of Q4 2020/21 planning applications are now being prepared for submission.</p>
<p>Work with the Belvoir Shopping Centre to make it a more attractive destination and reduce the number of vacant shops</p>	<p>We have worked with the owners of the Belvoir Shopping Centre throughout 2020/21 to improve the attractiveness of the centre. During Q4 of 2020/21 specifically we have:</p> <ul style="list-style-type: none"> Assisted in removing legal barriers to the construction of new space at the shopping centre. Signposted new retail businesses seeking space in Coalville to the opportunities in the Belvoir Shopping Centre Continued to support the shopping centre owners with their plans for environmental improvements within the centre. Community Safety are working with the architect for the new elements of the centre and we are looking to add addition CCTV units and potentially upgrade existing cameras.
<p>Ensure that links to the new leisure centre are maximised focusing on Hermitage Recreation Ground and the future of the leisure centre building</p>	<p>Consultation with stakeholders has been completed and consultants are in the process of being engaged to undertake an options appraisal on how Hermitage Leisure Centre and its land could be utilised following it's decommission, and on how an improved visitor destination could be created at Hermitage Recreation Ground. The intention is to ensure that the new Whitwick and Coalville Leisure Centre links through to the recreation ground and the former Hermitage Leisure Centre site. It's anticipated that this piece of work will be concluded by October so recommendations can be considered as part of the 2021/22 budget setting process.</p>

Performance Indicators - 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 employment increase has not been achieved this year.
Shop vacancy rates in the Belvoir Centre are more positive than the national average	21.8%	9.8%	▲	12 vacant units (21.8%) recorded in February 2021

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 4 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>As well as delivering services direct to vulnerable residents, the council continues to support Community Response Units (CRU's) and other voluntary and statutory organisations in their efforts to support residents both from an advice and guidance perspective, as well as financially. From Contain funding received, the following allocations have been made;</p> <ul style="list-style-type: none">• £95,000 to local foodbanks• £38,000 to CRU's• £2,000 to parish councils• £50,000 to community transport initiatives• £78,000 to the NWLDC Community Hub <p>Whilst the focus for the Hub is to triage and refer on to sustainable support providers, it currently has 89 open cases which include undertaking shopping for essential items, prescription collections, and befriending telephone calls. In addition, 521 Covid-19 Winter Grants have been administered, and this number is likely to increase significantly given the governments' recent announcement to extend the funding scheme until June.</p> <ul style="list-style-type: none">• 15 CRU newsletters were sent providing funding opportunities, advice and the interpreting of government guidance as part of the community recovery effort from Covid-19.• Two CRU virtual drop in meetings were held.

	<ul style="list-style-type: none"> • Four parish newsletters and 7 VCSE newsletters were also issued. • 2 Parish Liaison meetings held with the December 2020 meeting arranged to specifically update the parish and town councils on the role of district council Hub and covid-19 compliance role of the authority. <p>A grant scheme has been developed using allocated Contain funding to provide support to community groups and clubs to re-open Covid-19 safe and who are at risk of folding because of financial issues created due to Covid-19. In Q4 15 applications were received and 9 were successful and received grant offers.</p>
<p>Develop and deploy an ‘agile’ working policy and approach</p>	<p>The New working model document has been agreed. We have set out a two-stage approach to implementation, and we are having further conversations about how this will work in line with customer focus, accommodation and ICT considerations</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>Due to current Covid-19 pandemic restrictions we have been unable to hold face to face meetings. As soon as restrictions are lifted we will ensure they are available as a suite of options for our customers. Self-service and digital are available via our website.</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</p>

	<p>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 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>Works are progressing well on site with the main structure now complete. The external façade and glazing is being constructed and first fix M&E will commence in this coming period.</p> <p>The complex construction of the new access and bridge has been completed and all formal approvals with the County Council have been received. Wayleave agreements for key utility supplies will be formalised within the next period and the construction contract is being administered as required to ensure a robust approach to project delivery.</p> <p>The council continues to play an active role in the delivery of the project and is ensuring the outcomes are in line with expectations and contractual obligations.</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 Leisure Centre and Ibstock Leisure Complex continue to progress. Building of the new fitness room at Ibstock will commence in April and, whilst work can't commence at Measham until later in the year due to the site being used as a vaccination centre, the project is still being refined and value engineered in preparation. Community access to the grass pitches at Castle Donington College is likely to commence in September. In addition, a consultant has been procured to undertake a pre-feasibility assessment on having a full sized 3G pitch on the school site which, if applicable, will be used to try and secure funding from the Football Foundation. As well as that, the school have submitted a Strategic School Improvement Fund (SIF) bid to enhance the fitness room development to include changing rooms, a studio and meeting/teaching space. The outcome of these bids will determine how the fitness room development will be progressed as it will impact on potential locations and the infrastructure requirements.</p>

<p>Develop our tourism offer to encourage inward investment, dwell time and connecting visitor attractions</p>	<p>Covid-19 restrictions have had a significant impact on our tourism offer with most of our attractions and accommodation closed for much of the last 12 months. We have taken the opportunity to review the type of support we provide to our tourism partners to ensure that it is fitted to their anticipated needs once lockdown restrictions are lifted.</p>
<p>Encourage and support town and parish councils to write and prepare their own Neighbourhood Plans</p>	<p>Five Neighbourhood Plans in the process of being developed, including one which is subject of consultation prior to submitting for independent Examination.</p>
<p>Adopt the partial review of the Local Plan</p>	<p>Local plan Partial Review adopted at Council on 16 March 2021</p>
<p>Develop a network of locations for mobile CCTV</p>	<p>This is an action for 2021/2 and 2022/3 in partnership with parish and town councils.</p>
<p>Stabilise and reduce if possible our sickness absence levels through a combination of measures in our People Plan</p>	<p>The sickness absence levels have reduced during the year, but the considerations around the pandemic has required changes to sickness recording arrangements so they are not strictly comparable with previous years' data.</p>
<p>Work towards increasing participation levels at Coalville and Ashby Leisure Centres by 58% by 2026</p>	<p>This action has been refocused in 2021/22 to get participation levels back to what they were pre-Covid-19.</p>
<p>Achieve accreditation from the Surveillance Camera Commissioner for our CCTV system</p>	<p>The new control room in the council offices is now fully complete and operational and places the service in a strong position to achieve this target in 2021/22.</p>

Performance Indicators - 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	33,043 (cumulative)	22,500 (annual)	★	We have exceeded our target of 22,500 by increasing our work around the area of online accounts. This has resulted in more people adopting this stand of communication and work will continue in 2021/22 to make the accounts an integral part of our channel choice strategy.
Number of online forms submitted (transactions)	11,992	1875	★	With the online accounts, the ability to complete online forms is integral for an improved customer experience and this figure, for quarter 4, includes internal and external forms. We will continue to improve quality of the forms and not just focus on quantity moving into 2021/22.
Percentage of customer satisfaction (Customer Services)	90.75%	92%	●	Annual analysis of 540 replies provides an overall 90.75% satisfaction rating which has been influenced by COIVD-19 and reflects the reduction to council services affected, seeing a lower response return and satisfaction rating since quarter 2. However despite this, the Customer Services department are still seen as achieving a high score in addition to receiving the Customer Service Excellence standard.

Percentage of high risk ASB cases recorded and actioned within 48 hours	All	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.
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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 2020-21	Quarter 4 Performance
Get planning permission and start building new council homes in Whitwick and Measham and pursue other sites where viable	Site assembly has taken place in Measham and updated pre-application advice has been requested prior to formal submission. Work is ongoing to prepare site in Whitwick for planning application which has required significant preparation including engineering reports to address topological challenges. Slippage in progress is mainly due to the impacts of Covid-19 on the service.
Ensure residential development takes place on brownfield sites in Moira and Measham	Planning application is now imminent in Measham (as above). Scope of development in Moira currently being considered. Slippage in progress is mainly due to the impacts of Covid-19 on the service.
Ensure all new housing in the district meets the standards of the NWLDC Good Design Guide.	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. All major planning proposals in this period have achieved a high quality design.
Invest up to £5 million to upgrade tenants' homes and their neighbourhoods	Due to Covid-19, there have been periods of time when work-streams have been put on hold or reduced. This has resulted in 554 components being deferred which will be included in the 2021/22 and 2022/23 programme. 293 components such as kitchens, bathrooms, boilers have been replaced during the year at a value of £1.47m.

<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>The need for aids and adaptations are assessed by Occupational Therapists (OTs) or Trusted Assessors before a referral is made to the council. Due to Covid-19, the OTs/Trusted Assessors have been focusing on end of life/hospital discharges opposed to the standard requests. This has resulted in a reduction in the number of referrals received and we are working with LCC colleagues to understand how we can assist with their backlog. At the end of 2020/21, a total of 135 adaptations have been completed in tenants' homes comprising of 39 major adaptations at a cost of £170,951.05 and 96 minor adaptations at a cost of £27,591.34. Work underway but not yet financial complete at the value of £52.529. £90k of the budget will be carried forward to 2021/22 to ensure there is no undue delay to managing the backlog of work.</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 Covid-19 due to reduced resources. External project management support has been secured which saw two off street parking improvements commence during Quarter 4. The value of parking improvement work is £342,866. Good progress has also been made 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 have been submitted to Planning for approval (expected May 21) with a view to the work being completed before winter 2021.</p>

<p>Provide at least 15 new council homes through new build or by acquiring through agreements with developers and market purchase</p>	<p>24 homes were added to the council portfolio this year.</p>
<p>Maximise the number of private empty properties that are brought back into use</p>	<p>Due to Covid-19 restrictions on face to face meetings, limiting travel and internal visits, this has resulted in a delay in the progression of some casework. This will be reinstated in 2021/22 including more formal action on a number of properties.</p>
<p>Selectively buy back long term empty properties</p>	<p>16 properties have been purchased with one further property scheduled in Quarter 1 2021/22. 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.</p>
<p>Work with local housing associations to supply 300 new affordable homes</p>	<p>This is a three year rolling target however for 2020/21 148 new affordable homes were delivered. Based on current forecasts we will exceed the target over the three year period. (please note this target is overall affordable housing deliveries and so will include Council acquisitions and affordable housing delivered without an RP partner)</p>
<p>Invest up to £14 million to improve council homes</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 £5.45 million. The key elements of this budget are:</p> <p>The Home Improvement Programme, £1.4 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>£763,418 was spent on other capital improvement work on estates, including £342,866 on parking improvements.</p>

<p>Sheltered housing improvements, the budget of £200,000 will be carried forward to 2021/22 to commence the remodelling and upgrading all our sheltered buildings.</p>

Performance indicators - 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	90%	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 90% with 18 out of 20 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	96%	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 96% with 51 out of 53 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	93%	85%	★	Performance on other applications (e.g. householder developments) remains strong and in Q4 stood at 93% with 144 out of 155 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	97.1%	94%	★	The In-house Repairs Team (IRT) completed a total of 5805 repairs during the year, with 5636 of these being completed within their target times. Whilst the volume of repairs reported was below normal levels due to Covid – 19, this performance was achieved despite the team having to operate with a range of alterations to working practices to ensure we kept both staff and tenants safe.
Average length of time taken to re-let a Council property when it becomes vacant	35	22	▲	Performance has not achieved the target as we have applied flexibility to tenancy start 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 Quarter 4 was 34 days which was a slight increase of 2 days compared with the preceding quarter. 87 properties were let during the quarter averaging 34 days. The cumulative performance is 35 days with 274 properties being let during the year.

Support for businesses and helping people into local jobs

Our aims

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

Key tasks 2020-21	Quarter 4 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	An options appraisal for Moira Furnace has been completed. A business plan based upon the recommended option is to be developed during 2021/22
Provide targeted support for local business who may be impacted by HS2	There have been no further updates or engagement business engagement activity regarding the proposed HS2 route in quarter 4.
Deliver the aspirations of the North West Leicestershire Economic Growth Plan 2019-21	The UK economy entered a recessionary period during 2020/21 due to Covid-19. This recessionary pressure has impacted upon the NWL economy and therefore our Economic Growth Plan has morphed to that of an Economic Recovery Plan, which we have begun to implement successfully. During Q4 2020/21 unemployment rates in the district have not significantly increased and our (unemployment benefits) claimant count is significantly below the national average at 4.1% (compared to 6.5% nationally). A number of companies have continued to invest for growth, despite current challenges.
Working with our new leisure partner, increase local employment, training and apprenticeship opportunities with a key focus on local	To date, 36 local companies have been engaged as part of the construction of the new leisure centre. 18% of all materials used on site so far have been procured from local suppliers and a figure in

<p>supply chains in the construction of the new Whitwick and Coalville Leisure Centre</p>	<p>excess of £1.6m has been generated in terms of local economic value. 7 new jobs have so far been created for local people and at least 5 work experience placements have been offered. 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>The pandemic has had a significant impact on our ability to complete our programme of food hygiene inspections at food establishments within the district. 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. During periods of the year when trading was permitted we have been working with businesses on their reopening plans to ensure that their new ways of working are safe for their staff and the customers. In summary we were able to complete approximately 30% of the planned food inspection programme. The number of food businesses rated 0, 1 or 2 fell from 20 to 16 between 1 April 2020 and 31 March 2021.</p>
<p>Ensure that we minimise the negative impacts and maximise the positive of COVID19 on our business community</p>	<p>During quarter 4, the council maintained front line business support services. The Economic Development team handled 117 during this period. Of those 71 were new enquiries. During February 2021 Council Officers collaborated with the East Midlands Chamber of Commerce and Stephenson College to host a 'Kick-start' webinar attended by 17 local businesses. In January 2021 a tourism and events business webinar was co-hosted with LPL Ltd which 7 local businesses attended. In March 2021 the council collaborated with the Leicestershire Growth hub launched a digital growth programme which was attended by 34 high street businesses</p>
<p>Play our part in readying our businesses for the effects of BREXIT</p>	<p>Throughout quarter 4, the Economic Development team continued to offer 1-to-1 support, communicate the latest information on the new rules on trading with the EU, identifying support options</p>

	<p>available either through local partnerships including LLEP, Chamber of Commerce & UK Government including the SME Brexit Fund. Officers have also sought to clarify with UK Government departments the criteria in an effort to support our local businesses. Where available officers have also sought to act on behalf of businesses to contact relevant UK Government departments to find answers to their queries.</p> <p>During this period there have been 7 new businesses engaged, all with different approaches, different challenges & requirements and at differing stages on their journey.</p>
<p>Encouraging the public to support local businesses as part of our recovery from COVID19</p>	<p>Utilising government funding secured in Q3 2020/21 we have developed a range of initiatives to reopen our High Streets in a Covid-19 secure manner and to promote messages about shopping locally to support local businesses. Implementation of these initiatives has continued during Q4 2020/21.</p>
<p>Maintain 12 apprentice placements each year</p>	<p>We had 11 apprentice placements at the end of the quarter. We are currently discussing future opportunities for apprentices internally to increase the number to the target.</p>
<p>Provide a £250,000 programme of grant funding and business support</p>	<p>The final two grant payments from the Councils Enterprising 3 Business Grants programme were paid to applicants Sew Essential in Moira and The Priory Health Club in Breedon. In total the programme provided over £170,000 of grants to 14 growing local business creating an estimated £1.25million of private sector investment and creating over 70 new local jobs.</p> <p>In addition to the Councils Enterprising grant fund, Council officers continue to support local business with over £2.4million of Covid support Additional Restrictions Grant funding.</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>The final two grant payments from the Councils Enterprising 3 Business Grants programme were paid to applicants Sew Essential in Moira and The Priory Health Club in Breedon. In total the programme provided over £170,000 of grants to 14 growing local</p>

	<p>business creating an estimated £1.25million of private sector investment and creating over 70 new local jobs.</p> <p>In addition to the Councils Enterprising grant fund, Council officers continue to support local business with over £2.4million of Covid-19 support Additional Restrictions Grant funding.</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>Through the Access to Work Partnership, the Economic Development Team are continue to support the new Airway 9 service providing public transport connections between the employers at East Midlands Airport and SEGRO through Melbourne, Ashby, Swadlincote and Burton. Patronage of the service is lower than forecast due to the Pandemic but the service providers, Midland Classic, note that the service remains one of the highest performing services due to the ongoing warehouse operations at Castle Donington.</p> <p>Officers continue to collaborate with the Department for Work and Pensions to promote a soft trial wheels to work moped hire scheme to support Universal Credit claimants. Patronage of the service is lower than forecast due to the Pandemic and plans are being prepared to formally launch the trial once Covid-19 restrictions have eased later in 2021.</p>
<p>Work with three schools / colleges and local businesses on skills development with a focus on career advice</p>	<p>In light of the Covid-19 restrictions, no visits are permitted to our educational establishments so we are working with the Leicester and Leicestershire Enterprise Partnership to run a Council Careers Virtual Day when local schools can “visit” and meet a variety of NWLDC staff in a number of Departments to understand how varied opportunities are in the public sector. It is hoped that this programme will be launched in Q2 2021/22 to fit in with the challenging agenda the schools currently have.</p> <p>In addition, in partnership with the LLEP and local businesses, we have been assisting in the production a range of virtual career films and educational materials about what is on offer for young people in our local businesses, including Logistics and Manufacturing, including a “World of Work” guide to hundreds of different careers.</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 as a result of pandemic restrictions.</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>Significant preparatory work has been undertaken during both Q3 and Q4 of 2020/21 however engagement with businesses and the public has been frustrated by Covid-19 Restrictions. It is now planned that a series of business engagements are carried out in Q1 2021/22 with public engagement to follow.</p>

Performance indicators - 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 employment increase will not be achieved this year.
Number of food businesses improving hygiene standards	39	11	★	The pandemic has had a significant impact on our ability to complete our programme of food hygiene inspections at food establishments within the district. 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. In summary we were able to complete approximately 30% of the planned food inspection programme. The number of food businesses rated 0, 1 or 2 (poor compliance) fell from 20 to 16 between 1 April 2020 and 31 March 2021. The number of businesses achieving a very good rating of 5 increased from 574 to 609.
Number of business enquires received and supported	117	25	★	There have been an increased number of business support enquires in Q4 due to Coronavirus impact on local businesses
Value of Coalville shop fronts grant awards	£38,491	£40,000	●	A grant award was made to one retail property owner in Coalville

Number of businesses supported - Market Towns business support programme	34	20	★	34 local businesses drawn predominantly from the high streets of Coalville and Ashby, but with 7 from surrounding centres, will be taken through a free Digital Growth training programme, helping them to create, expand and revitalise the digital side of their businesses.
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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 4 Performance
<p>Increase recycling rates by at least 1% every year through our Recycle more... campaign</p>	<p>On 1 April 2021, DEFRA published the recycling rates for 2019/20 which confirmed NWL's household recycling rate had increased by 1.3% from 45% to 46.3%. Recycle more will have helped support this increase as during 2019/20 collections for the recycling of household batteries and mobile phones were introduced at the kerbside, as well as a weekly food waste collection trial for 2,000 households in parts of Measham and some surrounding villages. During Q4 a further 1.2 tonnes of batteries were collected and sent for recycling. Since kerbside battery recycling collections launched in December 2019, a total of 4.2 tonnes of batteries have been recycled.</p> <p>During Q4 a further 63.58 tonnes of food waste was collected and diverted from landfill for recycling for both the trials in the Coalville and Measham area. This represents a carbon saving of 47.68 tonnes.</p> <p>A competition was held for primary schools in the district to name our six recycling vehicles. The winners were chosen, and the names were proudly displayed on the vehicles at the beginning of February. Details of the competition and photographs of each winning name displayed on the vehicles was shared across our social media channels, receiving very good engagement. Also BBC East Midlands Today featured the competition on several of their news bulletins.</p> <p>The trial of the new recycling container system was due to take place by the end of March 2021, however the company which manufactures the container system has been acquired by another company in the waste and recycling container manufacturing</p>

	<p>industry, so this has caused a delay. However it is anticipated the trial of the container will begin by early July 2021.</p>
<p>Continue our Free Tree Scheme</p>	<p>We had planned to deliver the scheme in November 2020 but deferred it to February 2021 but with lockdown three we have taken the decision to relaunch the scheme in November 2021. Our 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>
<p>Support towns and villages to develop an identity associated with the National Forest</p>	<p>We have continued to work with the National Forest to develop the Heart Of The Forest masterplan. A first draft has been circulated to partners for comment by the National Forest. It is due to be concluded Q1 2021/22.</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>A total of 365 Air Source Heat Pumps have been installed in tenants' homes and overall satisfaction has been high.</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>We have installed electric vehicle charging points in our council car parks in Whitwick, Thringstone, Castle Donington and we are undertaking feasibility studies in Coalville. We are undertaking a fleet strategy review to inform and influence our vehicle replacement strategy. Housing is rolling out a home improvement programme to improve energy efficiency of some of our housing stock with the support of Green Home Grant funding. Leisure Services has commissioned 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>An external study was commissioned during the quarter to analyse the current position and to consider recommendations for the future. This review will involve employee and trade union engagement which will commence during 2021/22.</p>
<p>Support the Litter Strategy for England through our partnership working within the Roadside Litter Working Group</p>	<p>There has been a significant increase in the level of volunteer litter pickers in the district. This has required a refresh of the Litter Picking guidance and processes for acquiring litter picking equipment. As a result of this increased interest in local communities in 2021/22 the council will be launching a new fund for litter pickers and a new approach to tackling litter and fly tipping across the district.</p>

<p>Work in partnership with local haulage companies to tackle layby litter</p>	<p>This was not possible due to Covid-19 restrictions and will be embraced within a new action in 2021/22 entitled "Litter taskforce".</p>
<p>Achieve 50% recycling rates by 2023</p>	<p>In progress</p>
<p>Reduce carbon emissions at the new Whitwick and Coalville Leisure Centre and Ashby Leisure Centre by 20% by 2024</p>	<p>In progress with Everyone Active and adaptations to Hood Park as well as the replacement of Hermitage with the new leisure centre.</p>
<p>Replace lighting in NWLDC buildings with LED lighting to reduce energy consumption</p>	<p>Due to Covid-19 and the impact on available resources, the planned improvements to sheltered housing schemes was placed on hold. The improvements will see the communal lighting changed to LED sensor lighting to reduce energy consumption.</p>
<p>Reduce vehicle emissions from licensed Hackney Carriage and Private Hire vehicles</p>	<p>This policy has been deferred until September 2021.</p>
<p>Help 250 fuel poor households to receive funding for loft and cavity wall insulation and replacement boilers</p>	<p>As part of the Home Improvement Programme for 2020/21, 40 properties benefitted from new boilers and a further 6 had full central heating replacements. A further 76 properties have been identified for loft and cavity wall insulation though a free scheme being led by E-on. This work was placed on hold in December due to local restrictions introduced due to Covid-19 resulting in the work being delayed until 2021/22. Also in 2021/22 56 more properties have been identified for a variety of improvements under the Green Homes Grant (GHG) scheme which could include insulation, including External Wall Insulation, PV Panels, Air-Source Heat Pumps. Both the E-on and GHG scheme are subject to an eligibility criteria which includes the property needs to have an Energy</p>

	<p>Performance Certificate rating of below D and be able to achieve a C. There is also a household income threshold for the GHG scheme.</p>
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Performance Indicators - 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	112.7% (Increase)	3% (reduction)	▲	Due to multiple reports of the same fly tip over 50% of these cases where in fact duplicates. There was also huge increase in waste being left by volunteer litter pickers, these were also logged as fly tips leading to this misrepresenting increase. Moving forward, a new system has been introduced for the volunteer litter pickers which enables them to log their waste collections separately to fly tipping reports and a new process is in development which will dramatically reduce the number of duplicated cases being logged.
Percentage increase on yearly recycling rate by 1%	1.3%	1%	▲	*Please note this is the recycling rate for 2019/20 confirmed by Defra in April 2021. The recycling rate for 2020/21 will be confirmed by Defra in December 2021.
Amount in kgs of household waste sent to landfill per house, per year	130.45Kgs	125kgs	▲	Above the target, however due to people following Covid-19 stay at home guidance during the period, more waste is being generated in a residential setting as more people are working from home. Those people

						<p>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 which is captured during this quarter. The high levels we're collecting has been maintained since Christmas due to the pandemic. Usually we would expect the levels of waste to decrease by mid-January, this has not been the case.</p>
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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	£26,199	£11,000 per month £33,000 per quarter	●	Slightly below target due to the effects of the pandemic and team vacancies. Income was quite a lot higher for this quarter in comparison to previous quarters due to invoices raised in March to fulfil end of year financial requirements. The team has reviewed its billing processes and going forward will be generating monthly bills to give a more accurate assessment of its income throughout the year. Income from planning work made up approximately 64% of Legal income for the year. The team is implementing a new marketing strategy for 2021/2022 and is committed to undertaking activities to bring in more external work.
Percentage of rent loss	N/A	0.75%	▲	Performance has not achieved the target as we have applied flexibility to tenancy start 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 Quarter 4 was 34 days which was a slight increase of 2 days compared with the preceding quarter. 87 properties were let during the quarter averaging 34 days.

					The cumulative performance is 35 days with 274 properties being let during the year.
Amount of spend on agency workers is reduced to £1m in 20/21	1,462,092	£250,000.00	▲		The agency spend has been significantly impacted by the COVID-19 pandemic. Extra staff were needed to support key services throughout the year.
Percentage of Council Tax Collected (in year target)	96.6%	96.7%	●		Due to Covid-19 restrictions we were unable to progress cases to magistrate court following issue of summons.
Percentage of National Non Domestic Rates (in year target)	96.6%	99.20%	●		Due to Covid-19 restrictions we were unable to progress cases to magistrate court following issue of summons. The team have bene involved with payment of grants to businesses
Amount of days taken to process new claims	15.0	18.7 days	★		In year cumulative target met
Percentage of rent collected from commercial tenants	97.12%	98%	●		
Percentage of commercial units occupied per annum	88%	90%	▲		
Amount of annual income achieved by the In-house Repairs Team at least £5.2 million	£1,491,341.	£1,300,000	★		

Corporate summary of performance indicators drawn from all documented areas above.

Performance Indicator 2020-21	Actual	Target	RAG
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Number of targets achieved	14	32	
Number of targets within 5% variance of target (10% financial)	6	0	
Number of targets Not achieved	12	0	

Sickness Report Q3 2020-21

Management of Absence

Sickness Report

- 1.1 In 2020/21 there were 2533 FTE days lost due to sickness. This equates to 5.36 days lost per full time equivalent employee (FTE). This figure is significant below our corporate target (8.0 FTE days) and significantly lower than last year's figure of 10.68 days/FTE.
- 1.2 Community Services (7.91 days/FTE), Housing (5.87 days/FTE) and Planning and Regeneration (3.63 days/FTE) were the work areas with the highest levels of sickness in the year.
- 1.3 75% of all sickness in Community Services and 68% in Housing was the result of long term sickness, the majority of which has now ended. Overall, long term sickness accounted for 69% of all sickness.
- 1.4 Waste Services (41% of all sickness), Housing repairs (15%) and Environmental Protection (10.22%) were the teams with the highest proportion of sickness across the council. Musculoskeletal was the most common causes of sickness in all three of the above areas. Waste Services and Housing Repairs had the highest rates of confirmed cases of Covid-19.
- 1.5 Musculoskeletal (32%), followed by stress (23%) and confirmed cases of Covid-19 (10%) were the most common reasons for sickness.
- 1.6 The table below illustrates the most common reasons for sickness as a percentage:

Absence Reason	Percentage of sickness by reason
Back pain - sprain - strain - musculo- skeletal	31.60
Stress - depression - anxiety - psychological (non-work related)	11.49
Stress - depression - anxiety - psychological (work related)	11.23
Covid 19 - Positive Test	10.27
Stomach - bowel - gastric - intestinal	9.90

Operation / Post Op	6.14
Cold and Flu	5.29
Infectious diseases	3.39
Headache - migraine - neurological	2.82
Ear nose & throat - dental	2.76

- 1.7 Absence due to Covid-19 is not included in the sickness figures unless the employee tested positive or had side effects to the vaccination resulting in time off. This approach is in line with national guidance. In order to limit the spread of this virus, covid related sickness is recorded as non-sickness absence until the employee tests positive. These changes in sickness reporting arrangements undoubtedly affected the recorded sickness for the year.
- 1.8 There were 38 counts of sickness reported due to a confirmed Covid-19 test or side effects from the vaccine. In addition, there were 421 instances of self-isolation in total, out of this 188 instances involved employees isolating while continuing to work from home.
- 1.9 Organisationally long term sickness accounted for 68% of all sickness. Currently there are 5 open long term cases. Senior HR advisors continue to monitor and manage these cases in conjunction with Occupational Health and their line managers.

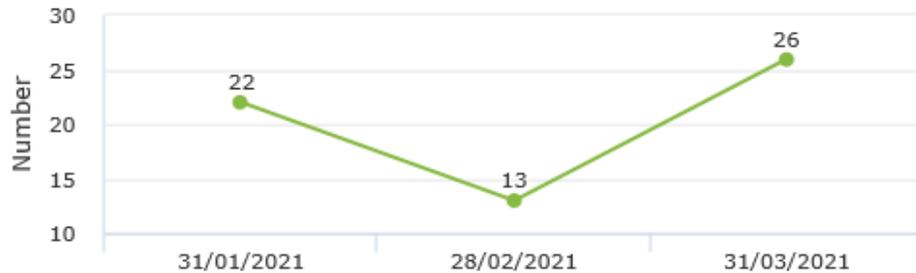
Customer Feedback

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.

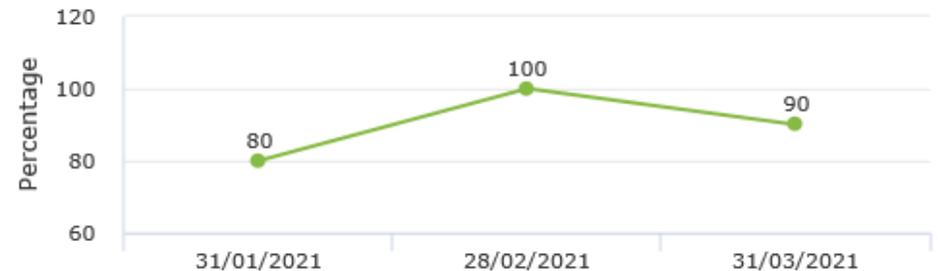
Customer Feedback Graph

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	4	0	1	14	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	0	100	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	100	100	100	100	100	100	100

Number of compliments received



Percentage of stage 1 complaints responded to within 10 days



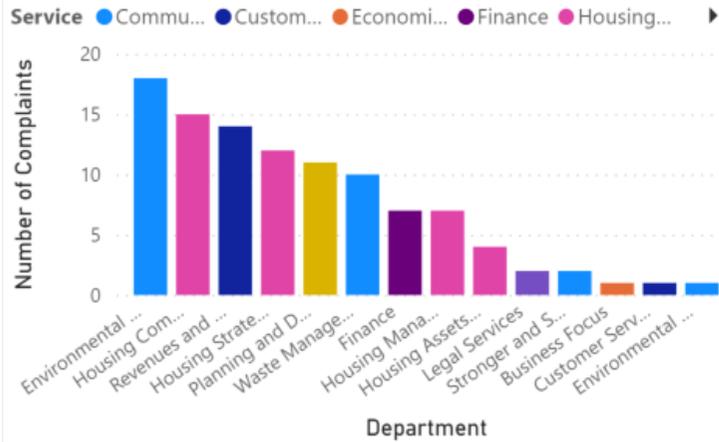
Percentage of stage 2 complaints responded to within 10 days



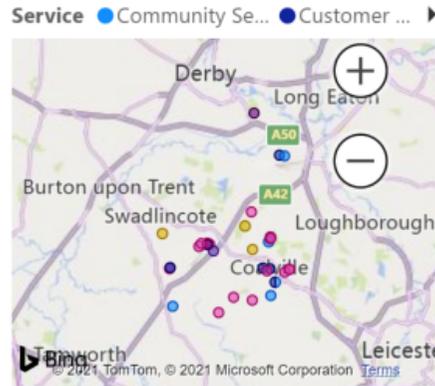
Percentage of MP enquiries responded to within 10 days



Number of complaints by Department



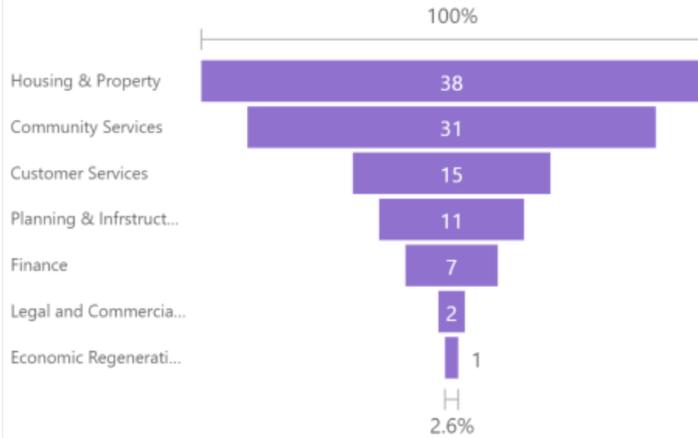
Complaints by Postcode and Service



Count of Complaint Number	Category
52	MP Enquiry
45	Stage 1
7	Stage 2
1	Ombudsman
105	

NWLDC Complaints Summary

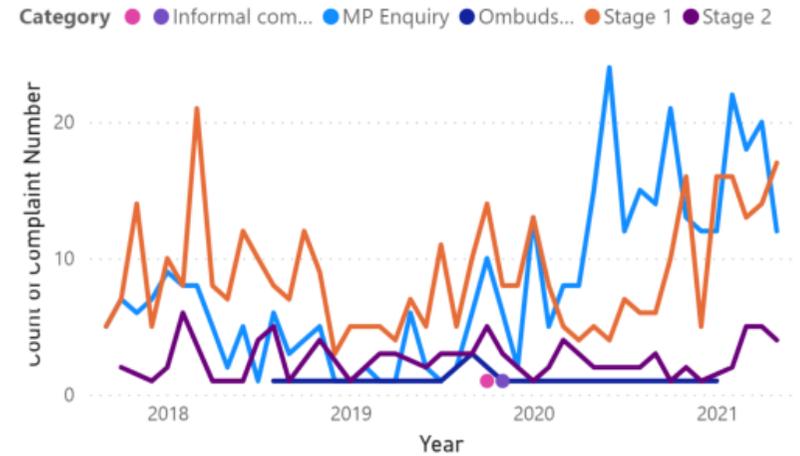
Complaints received by Service area



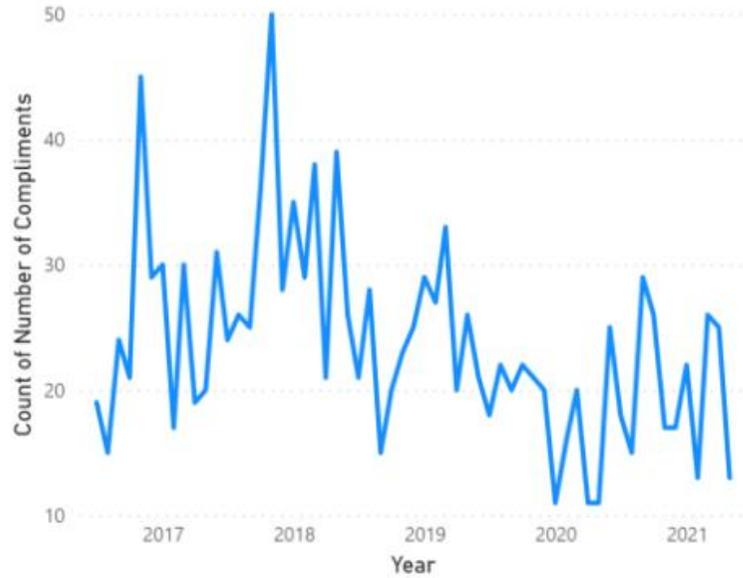
Number of Open Complaints where the due date falls within the quarter

1

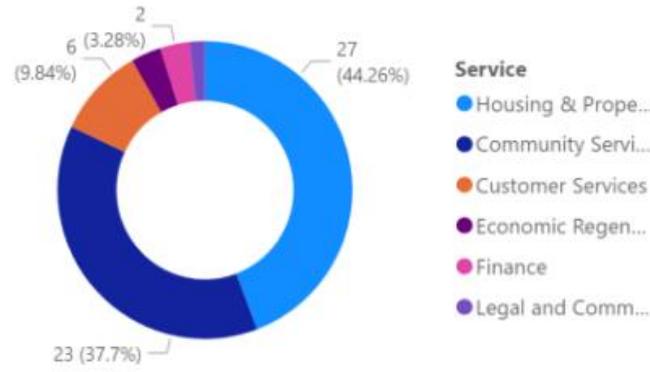
Numbers of complaints received by Due date and Category



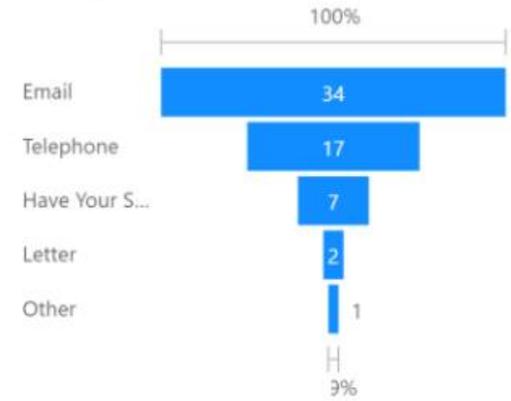
Number of Compliments received over time



Compliments received by Service Area

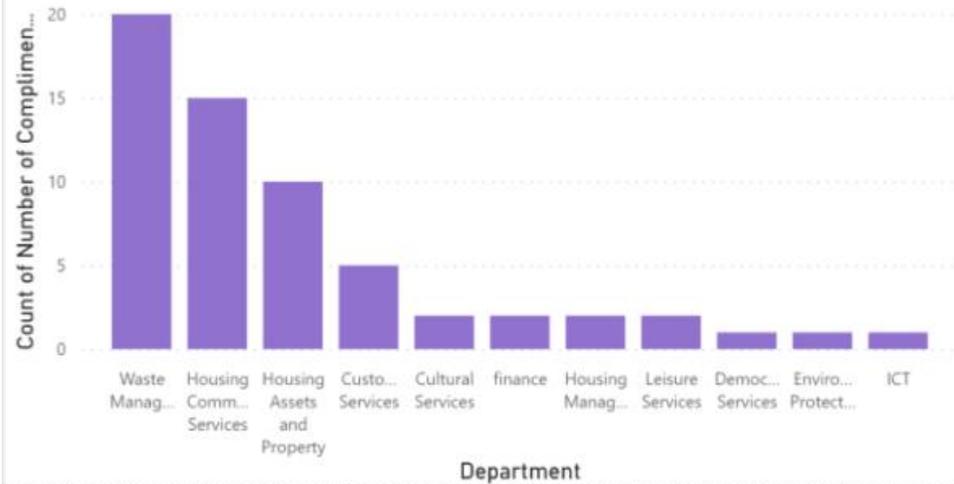


Compliments received by Method of Receipt

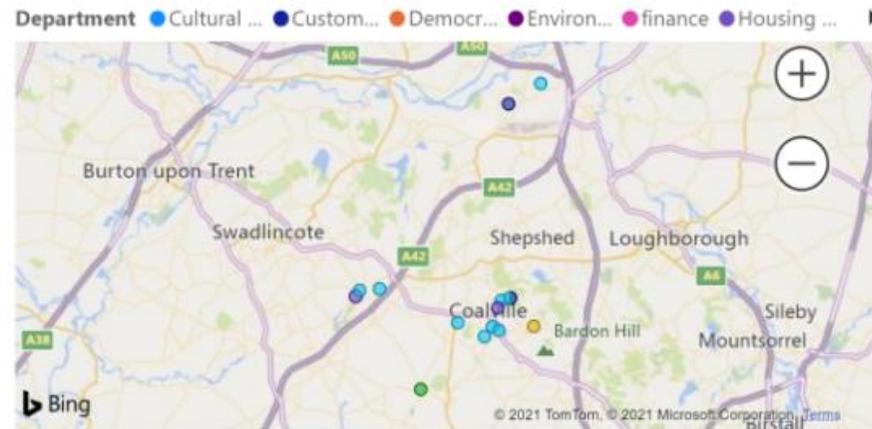


NWLDC Compliments Summary

Compliments received by Department and Category



Compliments received by Postal Code and Service Area



Customer Services Call Centre Statistics

Annual analysis of 540 replies provides an overall 90.75% satisfaction rating which has been influenced by COVID-19 and reflects the reduction to council services affected, seeing a lower response return and satisfaction rating since quarter 2. However despite this, the Customer Services department are still seen as achieving a high score in addition to receiving the Customer Service Excellence standard.

In March 2021 we have seen more calls than March 2020, an increase by 8.58%. This also shows an increase in the quarterly calls which are up by 6.5%, and therefore the Year to date (YTD) figures show we had 3,289 more calls overall. This is expected with the COVID pandemic and a service issues/demands.

An increase in call demand due to the pandemic and service demands also means an increase in dropped/lost calls seen in the abandoned stats affecting Q4. However overall for the year we answered more calls and therefore our YTD abandoned figure is 8.77%, an improvement of 629 less calls lost on 2019-20.

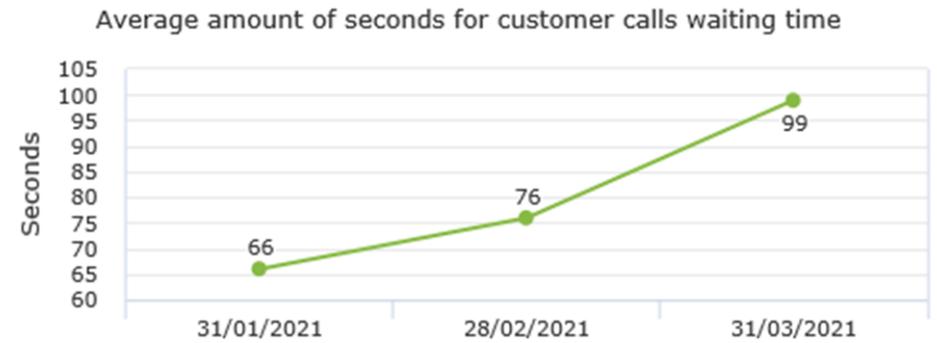
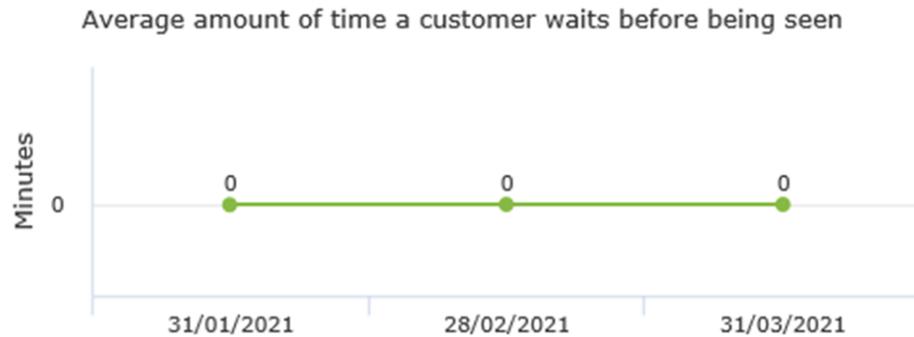
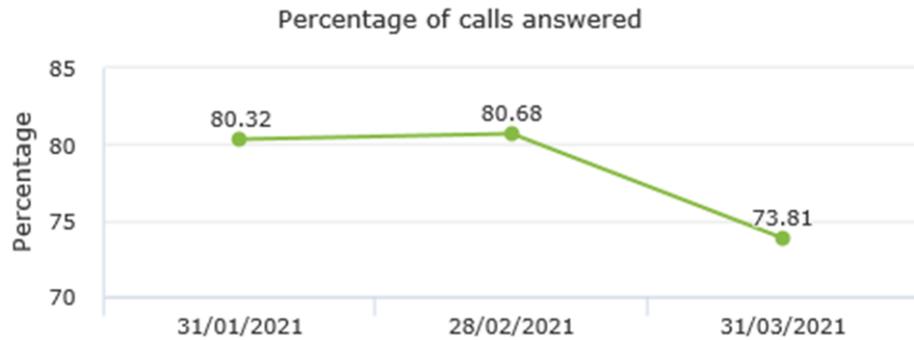
Due to receiving more calls the average handling time was up by 1:39 minutes and therefore this had the knock on effect of increasing the average call wait time up by 0:18 seconds.

Quarterly, the average call wait time was the same when compared to the same period last year even though the handling time was up by 1:21 minutes on average.

We answered 1,116 more of them more quickly than in the previous year, whilst calls took on average 45 seconds longer. Despite this, the average wait time went up by only 1 second.

Customer Services Call Centre Statistics Graph

Measure Name		Jan 2021	Feb 2021	Mar 2021
PI029 - Percentage of calls answered in the call centre	Actual	80.32	80.68	73.81
PI030 - Percentage of Call centre rate of abandonment	Actual	10.38	10.57	13.09
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	66	76	99



Finance

A separate report on the 2020/21 revenue budget outturn will be reported to Cabinet on 27 July. This will allow time to fully understand the impact of COVID on the Council's finances particularly in relation to Council Tax, Business Rates and reductions in fees and charges as well as the final levels of Government financial support relating to COVID.

Health and Safety

1.0 The main focus in Health and Safety during 2020/21 was supporting managers and employees in the workforce to be able to work safely during the COVID-19 pandemic. This involved responding to government guidance about COVID-19 safety in workplaces, considering the impacts on our services and methods of operation and responding quickly to introduce new measures, and completing risk assessments at an individual and job level while minimising the impacts and risks to our customers and services.

The pandemic placed a new emphasis on the need for robust risk assessments for all of our operations, and these were considered in relation to the many job roles. Some of the pre-pandemic risks in the workplace were reduced – the overall number of vehicular journeys were reduced, and some of our service areas were suspended where they could not be continued safely or in response to the government guidance or to minimise the potential risk of spread to our customers.

The Health and Safety Officer worked closely with our critical services – particularly those where social distancing arrangements were complicated and in areas of the workforce impacted by quarantine and the needs of self-isolation. One area requiring significant input was the waste services functions, and during the early days of the pandemic, daily meetings were arranged with the management and involved very close working with the local trade unions to maximise the safety of the workforce.

Waste was considered to be a critical service due to the potential risks to public health if not managed effectively, and accordingly arrangements were put in place by the waste management team to enable the refuse facility to prioritise and continue with minimal interruptions throughout wherever possible. Support was also provided to other critical services to assist with the continued provision of services wherever possible.

1.1 Accident/incident Statistics Analysis

Category	2019/20	2020/21
1 .Slip, trips and falls	8	12
2. Manual Handling	5	15
3. Contact with static object	10	3
4. Struck by moving object	12	9
5. CoSHH	0	1
6. Other types of incident	3	2

Totals	38	42
Health and Safety - Near Misses	6	11

The largest increase by type of accident/incident this year was identified as Manual Handling. There has been a significant increase from 5 (2019/20) to 15 in manual handling injuries in 2020/21, the majority of these were in the Internal Housing Repairs Team and the Waste services with 7 incidents in each. Manual handling training has been put in place where possible – COVID-19 restrictions permitting.

1.2 Analysis

There were a total of 42 reported accidents/incidents to employees in 2020/21. An increase of 6 on the previous year.

All accidents were recorded on our new SHE software system, and actions to mitigate / prevent future occurrences were considered in each case in conjunction with the reporting manager. Any follow up actions are now sent by automatic e-mail reminders generated by the SHE software system.

The new case management and logging software was implemented during the year across the Council the associated training was delayed due to the pandemic but has now been completed for managers across the Council.. There was an increase in reportable (RIDDOR - Reporting of Injuries, diseases and Dangerous Occurrence Regulations) accidents with three in the year compared to one in the previous year. The incidents were reported to the Health and Safety Executive (HSE) in accordance with the RIDDOR regulations. All three incidents involved waste operatives. Following investigation, none of the RIDDOR incidents were found to have occurred as a result of defects in the workplace or in systems of work.

1.3 With many of our employees working from home during the pandemic, Display Screen Assessments (DSE) were scheduled to ensure home working arrangements were effective and safe, The Council also put in place arrangements to support employees when remote working and to especially assist those who were affected by mental health considerations.