

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 2021/22	Quarter 1 Performance
Commence delivery of the Coalville Regeneration Framework to enhance the town centre	Through the preparation of a Levelling Up Fund bid for Coalville several plans and drawings illustrating how the retail core of the town is proposed to be regenerated have been produced. Further illustrations demonstrating proposals for other regeneration areas around the town are being commissioned and these will build to form the Regeneration Framework. Reports that seek approval to begin implementing regeneration projects in the town are proposed to be taken to Cabinet throughout Q2 and Q3 2021/22
Seek external funding, including the new national Future High Streets Fund to support town centre regeneration, and recovery post COVID19	An external funding bid has been submitted to the Government's new Levelling Up fund. NWLDC bid to the national Welcome Back Fund was successful.

Seek a cinema operator for Coalville	An application for government funding for an arts and skills Lyceum which includes auditoria for showing films has been submitted. Occupiers and operators have been identified.
Deliver a community events programme, where appropriate in line with the current COVID19 guidance	We have delivered three events over a period of 54 days attracting over 6000 visitors to the town centre, the events included a Drive in Cinema, open-air gallery of artworks and traditional funfair.
Start the implementation of Marlborough Square redevelopment	The Marlborough Square project construction contract will be tendered during Q2 and Q3 2021/22.
Complete the new indoor market on Marlborough Square	An opening date is being targeted at early September, several leases and licences have been issued but not yet signed/returned.
Work with partners to make the most of our heritage to bolster the town's identity and sense of place	The Many Faces of Palitoy project (a National Lottery Heritage Fund and council fund project) continues as Covid restrictions are relaxed, work with communities and schools commences. Our partnership working with Snibston Colliery Park includes the installation of a selection of artworks from the open-air gallery on Oliver's Walk and promotion of Coalville Celebrates Snibston.

Provide grants to at least ten businesses in Coalville to improve the fronts of their buildings, creating a better street scene	As part of the Coalville Frontage Improvement Scheme, In Quarter 4 of 2020/21 one new frontage improvement was completed Work is ongoing for the remaining 5 potential frontage improvement projects in Coalville town centre.
Consider how the Councils accommodation and property ownership can assist with the delivery of regeneration and reduce environmental impacts	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.
Continue to provide support and funding for Coalville Market traders to grow their business	Several leases and licences have been issued but not yet signed/returned. 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.
Begin priority projects in the Regeneration Framework for Coalville	Reports that seek approval to begin implementing regeneration projects in the town are proposed to be taken to Cabinet throughout Q2 and Q3 2021/22.
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 82 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.
Support the redevelopment of key housing sites in Coalville	A planning application has been submitted for the redevelopment for housing on the Wolsey Road regeneration site in Coalville supported by NWL.
Work with the Belvoir Shopping Centre to make it a more attractive destination and reduce the number of vacant shops	We are delivering a programme of initiatives designed to improve high street vibrancy using Welcome Back Funds provided by Government. During Q2 we plan to carry out enhanced street cleaning, a programme of street entertainers and introduction of a local retailing loyalty card.

Ensure that links to the new leisure centre are maximised focusing on Hermitage Recreation Ground and the future of the leisure centre building	V4 Services have been engaged to support officers in developing options to create more of a visitor destination at Hermitage Recreation Ground that links to the new Whitwick and Coalville Leisure Centre and to the building currently housing Hermitage Leisure Centre. Options are also being developed for the decommissioned Hermitage Leisure Centre. All options are being developed in response to previous consultation undertaken with residents, community groups, sports clubs and children and young people. Options are due to be presented for consideration after the summer with members via Community Scrutiny and stakeholders including Whitwick Parish Council which will be fully engaged prior to them being refined into a final version that will be presented to Cabinet for approval later this year.
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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 2021-22	Actual	Target	RAG	Commentary
Number of people attending Coalville events organised	6000	9000	▲	Several Coalville Events have been held during Q1. Events during Q2-Q4 expected to deliver remaining outputs.
Number of events delivered in Coalville	3	2	★	Three events were delivered in Q1: April – Drive in Cinema (five days attracting 750 people) May/June – Coalville Outdoor Gallery (39 days engaging over 2500 people) May/June – Coalville May Fair (10 days attracting over 3000 people)
Number of visitors/tourists spending is increased by 2% across the District	N/K	2%	N/A	With High Streets still under Covid Restrictions during Q1 it has not been appropriate to collect this information.
Shop vacancy rates in the Belvoir Centre are more positive than the national average	13.7%	9.8%	▲	In July 2021 the High Street Retail Vacancy Rate in Coalville stood at 13.7% (28 vacant units) down tom 14% (29 vacant units) recorded in April 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 2021/22	Quarter 1 Performance
Ensure that our communities recover from the impacts of COVID19, including the continued delivery of the 'hub' for our shielded and vulnerable residents	The Hub continues to support vulnerable residents by signposting them to alternative support services for shopping, Test and Trace information, financial advice, or a combination of all three. In quarter 1, the Hub took on 49 new cases, processed 35 Covid Winter Grants, referred 20 clients for food parcels and supported 5 with getting financial advice. As the Hub is due to cease at the end of September, focus is very much on implementing an exit strategy and ensuring adequate referral mechanisms are in place to continue to support vulnerable residents. For example, long term cases are signposted to partner providers such as Morrison's Doorstep Delivery for shopping, Age UK or Enrych for befriending calls, and The Red Cross for prescription pick-ups, whilst clients with more complex support needs are referred to First Contact Plus. The exit strategy was supported with Contain funding and £1,800 has been allocated to partners to support residents with food and essential shopping requirements with a view to integrating them back into doing their own shopping. 11 residents have benefitted from this service. Similarly, the

	Marlene Reid Centre was supported with almost £3,000 of Contain funding to establish a Social Supermarket initiative which allows residents access to low-cost food and essential items rather than having to go to a foodbank. As part of the exit strategy, the Hub team has also organically reduced in size from 5 to 2 by the end of July. As well as supporting the Hub, the team have also supported other council services such as Housing, Finance, Waste, and Environmental Protection with Covid related activities.
Develop and deploy an 'agile' working policy and approach	The hybrid working model has been agreed by CLT following the consultations. Managers are now considering how this will be implemented in their teams with a view to commencement in September 2021.
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	Digital Services continue to be a key focus for the Authority with more forms being made available for the public and in house services to provide efficiency. In the past quarter, 13,210 digital forms were created with 1,956 online accounts being created. Face to Face services resumed with an appointment basis in May 2021 and customers have been coming back in to use these services, with digital still the preferred method of communication alongside traditional contact methods through phone and email.

	In the future, we will continue to drive the efficiency with digital in Q2 and Q3 with the Housing system going live this year providing self-service options around rent and repair management, further digital forms for all customers, and testing of blended media options in the call centre, prioritising emails alongside phone calls to provide efficiencies.
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	Data research has been undertaken by the Integrated Neighbourhood team to understand the key issues in North West Leicestershire that all partners can help to impact on positively. The priorities that have provisionally been identified are. • Healthy weight • Mental health • Palliative care • Covid recovery Mapping exercises are now being undertaken to understand current service provision, from which areas for improvement will be identified and a Healthy Communities Action Plan will be developed. It is anticipated that the action plan will be in place for 2022/23.
Work with our leisure partner to start the construction of the new Whitwick and Coalville Leisure Centre	Work on the new Whitwick and Coalville Leisure Centre continues to progress very well on site and is in accordance with the contract programme with completion still due in July 2022.

	Alongside this, various interventions and innovations have been introduced at both Ashby and Hermitage Leisure Centres. These include. • The introduction of cross site fitness memberships • Fitness memberships reduced to £29.99 and no signing on fee. • New outdoor pool offering through 'Ashby by the Sea'. • Taster open day at Ashby Leisure Centre and Lido (31 activities) as part of the re-launch under the new name. • Outreach events such as the Ashby Open Day on 3rd July. Over 100 contacts and expressions of interest received. • Outsourced the Holiday Activity programme Whilst usage levels are still lower than would be expected at this time of the year due to the Covid restrictions that have been in place during Q1, both fitness membership and swimming lesson levels are performing well at Ashby Leisure Centre and Lido are on course to match pre-Covid levels by the end of the year.
Working with local schools, parish councils and leisure centres, improve the community leisure facilities in Castle Donington and at Ibstock and Measham Leisure Centres	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.
Develop our tourism offer to encourage inward investment, dwell time and connecting visitor attractions	During Q1 we have delivered an open-air gallery of artworks in Coalville designed to attract new visitors to the town centre.
Encourage and support town and parish councils to write and prepare their own Neighbourhood Plans (NP)	During Q1 the Planning Policy Team hosted the final stage of public consultation on the Hugglescote & Donington le Heath Neighbourhood Plan and arranged the Examination into the Plan. The team also confirmed the designation of the Lockington cum Hemington neighbourhood plan area and continued to support the preparation of 4 further NPs in the district.
Adopt the partial review of the Local Plan	Local plan Partial Review adopted at Council on 16 March 2021.

Develop a network of locations for mobile CCTV	Three mobile CCTV cameras will be installed at Castle Donington in Q2. The exact locations are still to be determined but will be located at hotspots in the area as part of the safer streets' initiative. Work with both Ibstock and Measham on possible mobile units is also under way.
Stabilise and reduce, if possible, our sickness absence levels through a combination of measures in our People Plan	The sickness absence levels were above target during the quarter. More information is detailed in the Appendix to this report.
Work towards increasing participation levels at Coalville and Ashby Leisure Centres by 58% by 2026	See response to "Work with our Leisure partner to start the construction of the new Whitwick and Coalville Leisure Centre"
Achieve accreditation from the Surveillance Camera Commissioner for our CCTV system	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.

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 2021-22	Actual	Target	RAG	Commentary
Number of online accounts	34,999 (cumulative)	22,500 (annual)	★	Digital Services continue to be a key focus for the Authority with more forms being made available for the public and in house services to provide efficiency. In the past quarter, 13,210 digital forms were created with 1,956 online accounts being created. Face to Face services resumed with an appointment basis in May 2021 and customers have been coming back in to use these services, with digital still the preferred method of communication alongside traditional contact methods through phone and email. In the future, we will continue to drive the efficiency with digital in Q2 and Q3 with the Housing system going live this year providing self-service options around rent and repair management, further digital forms for all customers, and testing of blended media options in the call centre, prioritising emails alongside phone calls to provide efficiencies.
Number of online forms submitted (transactions)	13,210	1875	★	

Percentage of customer satisfaction (Customer Services)		N/A		92%		N/A		This is an annual indicator so no performance figures will be available until March 2022.
Percentage of high risk ASB cases recorded and actioned within 48 hours		All		100%		★		All High risk cases are 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

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 2021-22	Quarter 1 Performance
Get planning permission and start building new council homes in Whitwick and Measham and pursue other sites where viable	Planning permission has been secured for 2 units at Cedar Grove, Moira and a decision is anticipated early in Q2 for 7 units at Queensway in Measham. Once the Measham permission is secured we will tender for a contractor on both sites for construction work to commence on site later in this financial year. Offers have been accepted for section 106 units on three sites delivering a total of an additional 16 homes. The majority of these are expected to complete in 2021/22.
Ensure residential development takes place on brownfield sites in Moira and Measham	Planning decision is pending for Measham site, and the scope of work to the Moira site has been revised, requiring additional feasibility work prior to bringing forward a proposal later this financial year.
Ensure all new housing in the district meets the standards of the NWLDC Good Design Guide.	All major housing schemes approved in Quarter 1 have scored positively against building for life criteria and the Councils Good Design SPD.

Invest up to £5 million to upgrade tenants' homes and their neighbourhoods	Q1 continued to be affected by Covid 19 restrictions on working practices, particularly relating to internal working, to ensure we kept our staff and tenants safe. Despite these restrictions a total of £384K work was completed in Q1, and plans developed to increase the level of investment as restrictions are lifted later in the year. Plans to complete all the deferred work from 2020/21 continues to be modelled, with the current proposal being to complete this over the next 2 years by integrating it into the ongoing programme for completion by the Inhouse Repairs Team (IRT) who are completing all other improvement work. This is being kept under ongoing review as the Covid safe working practice environment changes and affects our ability to forecast the amount of work we can complete.
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	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 continuing to focus on end of life/hospital discharges rather than 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. Completion of works has continued where approved during Q1.
Invest £770,000 in estate improvements including off-street parking, improvements to footpaths and roads and mobility scooter stores	The estate improvement programme has been largely on hold due to Covid-19 reduced resources. However, external car parking improvement schemes in Ashby and Castle Donington were completed in Q1 providing much needed additional parking capacity for residents at a cost of £350k. Following the successful appointment of a new Housing Assets Team

	Manager who started in Q1, a root and branch review of the investment programme is being completed. This will lead to the production of a new asset management strategy for the Councils Housing Stock. Current investment activity is focussing on the completion of essential compliance works as a priority, and estate improvements will be commenced later in the financial year.
Carry out proactive, targeted enforcement so all eligible landlords have a Houses in Multiple Occupation (HMO) License	The team have been working proactively and several actions have been carried out this year including: • 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 Further work in respect of rolling out the campaign and continuing to follow up unlicensed HMOs will build on this work in 2021/22
Commence delivery of the redevelopment of Appleby Magna Caravan Park	Planning permission has been successfully obtained for works to the caravan site, and a contractor appointed following a process that included site resident involvement. Start on site is forecast for later in Q2 after the completion of detailed design with completion in Q3,
Provide at least 15 new council homes through new build or by acquiring through agreements with developers and market purchase	Planning Permission has been obtained for two new homes in Moira and is currently waited for a further 7 homes at Measham and 15 homes in Whitwick, making a total new build programme of 24. Once Planning Permission is obtained, we will procure development contractors to build the properties, with start on site expected to be later in the financial year. The Whitwick proposal has been delayed slightly as it has been redesigned

	to achieve an EPC A rating for energy efficiency as an exemplar scheme.
Maximise the number of private empty properties that are brought back into use	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 several properties.
Selectively buy back long-term empty properties	Opportunities to buy back properties previously sold under the Right to Buy (RTB) continue to be evaluated as we are notified of them by sellers, with criteria established to assess each property. No acquisitions were undertaken in Q1.
Work with local housing associations to supply 300 new affordable homes	This is a three-year rolling target to allow for the often-uneven delivery profile of the affordable housing programme. 24 units have been delivered in quarter one with the forecast for the rest of the year predicting to exceed the target. Q2 is forecast to see the completion of the 60-unit Springfield Extra Care scheme in Ashby which will account for half the annual target alone.
Invest up to £14 million to improve council homes	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 one was £598,000. The key elements of this budget are: • The Home Improvement Programme, £384,000 spent, which includes 'Decent Homes' improvement work to tenant's homes, which are now being completed by our In-house Repairs Team (IRT). • £108,000 was spent on parking improvements. • £55,000 on improving empty properties before they are relet • £51,000 on major aids and adaptations

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 2021-22	Actual	Target	RAG	Commentary
Percentage of major residential development schemes scoring / performing positively	100%	90%	★	All major housing schemes approved in Quarter 1 have scored positively against building for life criteria and the Councils Good Design SPD.
Percentage of major planning applications determined within 13 weeks	100%	75%	★	100% of major planning applications have been determined within 13 weeks which is comfortably above the specified target.
Percentage of minor planning applications determined within 8 weeks	88.7%	80%	★	88.7% of minor planning applications have been determined within 8 weeks which is above the specified target.
Percentage of other planning applications determined within 8 weeks	95.3%	85%	★	95.3% of other planning applications have been determined within 8 weeks which is above the specified target.
Percentage of all repairs completed within target	97.2%	97%	★	Although performance has just exceeded target, Covid mitigations to ensure the safety of our staff and tenants continued to impact

						performance. Consequently, 2 out of the 4 repairs priorities, that make up this measure are below target performance. Whilst we have concentrated our resources to meet our core repairing obligations and fulfil promises made to tenants, prolonged covid mitigations together with sustained number of staff self-isolations will continue to challenge the team in to Q2.
Average length of time taken to re-let a Council property when it becomes vacant		25		22	▲	During Q1, 60 properties have been let in an average of 25 days each. This is an improvement of 6 days over the Q1 position last year, although performance continues to be impacted by Covid 19 related changes to working arrangements.

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 2021-22	Quarter 1 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 aspirations of the 2019-21 Growth Plan met. The council's Growth Plan is currently being updated.

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	Works to ensure maximum social value is achieved because of the delivery of the leisure centre are ongoing with all key parties engaging well in the process. Metnor Construction, the contractor responsible for the project on site, is actively engaging with the council to track social value performance and to help identify other opportunities to create jobs and increase local spend.
Work with food establishments to further reduce the number that have a hygiene rating of 0, 1 or 2	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.
Ensure that we minimise the negative impacts and maximise the positive of COVID19 on our business community	We have successfully rolled out an economic recovery plan designed to support aid our businesses to respond to the impact of Covid 19. Up to 28 June 2021 the Council have issued 565 Restart Grants to eligible local businesses totalling £4,114,711.

	In addition, the council have awarded 7 Growth Grants to eligible local businesses totalling £288,887 up to 28 June 2021. A further 15 Growth Grants will be made in Quarter two totalling a further £567,035 of grant payments
Play our part in readying our businesses for the effects of BREXIT	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 available through local partnerships including LLEP, Chamber of Commerce & UK Government including the SME Brexit Fund.
Encouraging the public to support local businesses as part of our recovery from COVID19	We are delivering a programme of initiatives designed to improve high street vibrancy using Welcome Back Funds provided by Government. During Q2 we plan to carry out enhanced street cleaning, a programme of street entertainers and introduction of a local retailing loyalty card.
Maintain 12 apprentice placements each year	The number of apprentices had fallen to 5 at the end of the quarter, a number have gained employment with the Council or with other employers, and we have 3 new starters scheduled to start during Q2 and we are actively recruiting to the vacancies.
Provide a £250,000 programme of grant funding and business support	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.

	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.
Promote North West Leicestershire as a key location for business growth and support £1 million of new business investment and 4,000 new jobs	We continue to work with businesses seeking to locate on the district's major distribution sites E.G. SEGRO.
Work with partners and public transport providers to enhance transport connectivity so local people can access new job opportunities throughout the district	Through the Access to Work Partnership, the Economic Development Team are continuing to support the new Airway 9 bus service providing public transport connections between the employers at East Midlands Airport and SEGRO through Melbourne, Ashby, Swadlincote and Burton. Despite a reduction in patronage on the service due the pandemic, passenger numbers have seen a steady climb throughout quarter 1 moving into quarter 2. It is anticipated that patronage figures will achieve pre-Covid figures by the end of Q2. Further promotional activity with key employers and job seekers to showcase the Airway 9 service will take place in Q2 to coincide with the relaxing of restrictions on movement and increasing consumer confidence to use public transport.
Work with three schools / colleges and local businesses on skills development with a focus on career advice	Due to Covid restrictions no interactions have taken place with local schools in Q1. It is anticipated that these engagement activities will recommence in the new school year.

Provide face-to-face business and environmental health advice to 20 growing businesses each year	This work-stream has not been delivered because of pandemic restrictions. This process has now recommenced in 2021-22.
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.	Work continues and first construction activity is expected in Q3.

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 2021-22	Actual	Target	RAG	Commentary
Number of jobs in the tourism sector is increased in the District	0%	3.8%	▲	Evidenced by external statistics information and comparisons. *note - figure reduced by 59% from Dec 2019 due to Covid- 19.

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	86 new business enquires from a total of 108 enquiries in Q1.		25	★	There have been an increased number of business support enquires in Q1 due to Coronavirus impact on local businesses.
Value of Coalville shop fronts grant awards	Nil		£40,000	●	No additional grant awards were made in Q1. Design work is still ongoing for Alison's Café, Fast Cash, Bolstridge and Metro Stores.
Number of businesses supported - Market Towns business support programme	34		20	★	Working with the Leicestershire Growth Hub, the Council delivered a programme of digital training for high street businesses. The training

						launched in April and delivered 6 sessions until June. 34 local businesses drawn predominantly from the high streets of Coalville and Ashby participated in the free to access Digital Growth training programme, helping them to create, expand and revitalise the digital side of their businesses. The sessions cover websites, social media, online advertising, and search optimisation. To underpin the digital training, the Council have also launched a closed grants programme so that the businesses taking part in the training are also able to apply for grants of up to £1,000 to support them in putting the digital training into action and for support towards accessing some tailored 1:1 support. To date 3 grant awards of £1,000 have been made.
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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 2021-22	Quarter 1 Performance
Increase recycling rates by at least 1% every year through our Recycle more... campaign	In April 2021, Defra confirmed the district's household recycling rate for 2019/20 had increased by 1.3% to 46.3%, partly supported by Recycle more which included a weekly food waste collection trial for 2,000 households, the introduction of battery and mobile phone recycling at the kerbside and a recycling trolley trial for 250 residents.
Continue our Free Tree Scheme	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.
Support towns and villages to develop an identity associated with the National Forest	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. Wider consultation is due to commence in Q2. We have supported Timber 2021 (a three-day camping festival in the Heart of the National Forest – music, forest, arts and ideas through a sponsorship agreement, the event is able to

	proceed this year in line with Covid regulations and is scheduled to take place on 2, 3 and 4 July to a sold-out audience.
Support private householders to improve the energy efficiency of their homes and help those in greatest need to access Government grants for affordable warmth	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.
Complete the installation of air source heat pumps in council homes and assess tenant satisfaction	A total of 365 Air Source Heat Pumps have been installed in tenants' homes through this programme and overall satisfaction has been high. The next step in increasing the number of ASHP heating systems is being taken through our Green Homes Grant programme of works, which we see an additional 56 homes fitted with these heating systems with works due for completion by the end of Q2.
Undertake feasibility studies for 4 EV charging points across the district	Electric vehicle charging points have been installed in NWLDC car parks in Clapgun St at Castle Donington, The Green at Thringstone and Vicarage St at Whitwick, supported by funding from the Office of Zero Emission Vehicles, OZEV. Feasibility studies have been undertaken at Coalville and an installation has been approved for Margaret Street car park, again with funding support from OZEV. This is planned for Q3. Electric vehicle charging points have been installed at Lindon Way depot to support electric vehicle trials.

Continue the delivery of our Zero Carbon Roadmap	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.
Review our employee travel and allowances to help deliver the Zero Carbon Roadmap	A report has been considered by the Corporate Leadership Team. Consultations with trade unions will commence during Q2.
Support the Litter Strategy for England through our partnership working within the Roadside Litter Working Group	A taskforce has been set up and has met on several occasions. To date the taskforce has: • Reviewed the litter picking procedure and implemented new methods for communities to request litter picking equipment and litter picking waste collections • Distributed over £5,000 of kit from the allocated budget for litter picking equipment to parish councils and individual litter pickers • Refreshed the litter picking volunteer guidance and reissued • Held 6 campaigns which resulted in 16 littering cases being investigated and 10 FPNS being issued • Issuing 2 FPNs for fly tipping • Held educational talks with workers at Tulips, Coalville to advise them not to drop cigarette ends during breaks.

	Monitoring at this site will continue to check for compliance The taskforce is currently drafting a zero-litter campaign document that will be presented to Scrutiny and Cabinet later this year.
Work in partnership with local haulage companies to tackle layby litter	This was not possible due to Covid-19 restrictions and will be embraced within a new action in 2021/22 entitled "Litter taskforce".
Achieve 50% recycling rates by 2023	In April 2021, Defra confirmed the district's household recycling rate for 2019/20 had increased by 1.3% to 46.3%, partly supported by Recycle more which included a weekly food waste collection trial for 2,000 households, the introduction of battery and mobile phone recycling at the kerbside and a recycling trolley trial for 250 residents.
Reduce carbon emissions at the new Whitwick and Coalville Leisure Centre and Ashby Leisure Centre by 20% by 2024	In progress with Everyone Active and adaptations to Hood Park as well as the replacement of Hermitage with the new leisure centre.
Replace lighting in NWLDC buildings with LED lighting to reduce energy consumption	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.
Reduce vehicle emissions from licensed Hackney Carriage and Private Hire vehicles	This policy has been deferred until September 2021.

Help 250 fuel poor households to receive funding for loft and cavity wall insulation and replacement boilers	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 through 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 criterion which includes the property needs to have an Energy Performance Certificate rating of below D and be able to achieve a C. There is also a household income threshold for the GHG scheme.

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 2021-22	Actual	Target	RAG	Commentary
Number of trees delivered to the local community to expand the district's National Forest area	0	13,000	▲	The agreement with the National Forest Company has been signed and a target of 10,000 trees has been agreed in principle so we are able to manage demand safely when it comes to collection day. If we can extend that to 13,000 then we will. Residents will be able to apply for their free trees in September/October 2021 with the collection date in November 2021.
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 were 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% for 2019/20	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		Based on actual domestic waste tonnages for April and May 2021 as the tonnages for June are not yet finalised. Household waste levels are still relatively high as people continue to work from home due to Covid-19, generating additional waste in a residential setting.

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 2021-22	Actual	Target	RAG	Commentary
Amount of income generation from the sale of Legal Services	£21,275 for Q1	£11,000 per month £33,000 per quarter		Although this figure remains below target, it is a significant increase on the equivalent quarter last year when we generated £8,641. This demonstrates that we are on track with our recovery from the effects of COVID and team vacancies. The new monthly billing processes have now been implemented along with our new marketing strategy, which

				we hope will enable us to bring in more external work.
Percentage of rent loss	N/A	0.75%	▲	The amount of rent loss for Q1 reflects an increase in the total number of properties that have become empty in 2021/22, which is 76 compared to 62 for the same period last year. Covid restrictions have continued to influence performance due to restrictions in the number of operatives conducting repairs in a property at any time, and increased flexibility needed for tenancy start dates.
Amount of spend on agency workers is reduced to £1m in 20/21	N/A	£250,000.00	N/A	The spend level on agency workers is still high because of the impacts of COVID-19 and isolation requirements in the workforce. No specific target has been set for the 21/22 financial year, but we will be continuing to seek to reduce our reliance on agency workers.
Percentage of Council Tax Collected (in year target)	28.4%	28.2%	★	Performance may be impacted this year due to arrears that are being pursued. Last year due to COVID-19 restrictions prevented cases being progressed to liability order hearings
Percentage of National Non-Domestic Rates (in year target)	29.0%	25.9%	★	In June retail discount awarded was adjusted as this had changed from 100% to 66% for period July to March. Additional charge raised and resulted in payments becoming due from July

Number of days taken to process new claims		15.0		19 days		★ The speed of processing new claims has been impacted by having a backlog as we moved into the new financial year. The assessment staff have also been dealing with a significant increase in the number of claims for Test and Trace support payment and alerts from the DWP arising from the ever-increasing number of households in receipt of Universal Credit.
Percentage of rent collected from commercial tenants		98%		98%		★ We have achieved the % rent target from commercial tenants.
Percentage of commercial units occupied per annum		89%		90%		● Virtually met target, shortfall was due to suspending considering further leases in Whitwick Business Centre whilst the accommodation programme was put in place.
Amount of annual income achieved by the In-house Repairs Team at least £5.2 million		£946,000		£1,300,000		▲ The annual income is based on the approved budget for all work undertaken by the in-house team which did not take account of disruptions to service or mitigations that reduced productivity due to the Covid Pandemic. Both of those factors continued in to Q1. In addition, the actual sum expended also does include over £300k of work that

				was completed towards the end of the quarter that had not reached the stage in the system that would include this as accrual. If it has this would have increased the expenditure to £1,246,000. Options are being progressed to accelerate expenditure during the remaining part of the year now that Covid risk mitigations have eased
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Performance Indicator 2021/22	Actual	Target	RAG	Commentary
Number of targets achieved	17	32 (*29)	★	(* 3x N/A due to covid-19 regulations or annual target)
Number of targets within 5% variance of target (10% financial)	2	0	●	
Number of targets Not achieved	9	0	▲	Awaiting 1 return

Sickness Report Q1 2021-22

- 1.1 In Q1 (2021/22) there were 1352 FTE days lost due to sickness. This equates to 2.65 days lost per full time equivalent employee (FTE). The rate of sickness in the corresponding period, in 2020/21, was significantly lower (by 806 FTE days). This was due to the Covid-19 measures taken by the council at the onset of the pandemic. In Q1 last year there were 67 clinically vulnerable members of staff who were unable to work for part or all of the quarter; a further 31 employees were quarantined in this period due covid-19 related symptoms, as well as 11 employees who were under shielding measures.
- 1.2 Projecting ahead, based on Q1 results, the annual absence rate will be 10.6 days lost per FTE against a corporate target of 8.0 days. Absence due to Covid-19 is not included in the sickness figures unless the employee tests positive or become unwell after receiving a vaccination. This approach is in line with National Joint Council guidance.
- 1.3 Community Services (4.30 days/FTE), Housing (2.49 days/FTE) and Planning and Regeneration (2.07 days/FTE) were the work areas with the highest levels of sickness in this Quarter.
- 1.4 Almost all sickness in Community Services (80%) and Housing (67%) was the result of long-term sickness. Long term sickness is defined as any period of sickness lasting 10 days or more.
- 1.5 The teams with the highest levels of sickness include, Waste Services, which amounted to over 50% of all sickness, followed by Repairs and Investment (17%) and Environmental Protection (11%). The most common reasons for sickness in Waste Services was Stress, accounting for over a third of all sickness, followed by Covid19 related sickness (22%), Musculoskeletal (17%). Repairs and Investment also experienced high prevalence of absence due to stress – 44% of the sickness in the team was as result of work-related stress and 23% personal stress.
- 1.6 Across the organisation stress accounted for 39% of all sickness (22% personal stress and 17% work related) - this was the most common reasons for sickness. Musculoskeletal (18%) and Covid19 related sickness (15%) were the other most common reasons.

1.7 The table below illustrates total sickness as a percentage by reason:

Sickness reason	Percentage of sickness by reason
Stress - depression - anxiety - psychological (non-work related)	21.78%
Back pain - sprain - strain - musculo- skeletal	17.95%
Stress - depression - anxiety - psychological (work related)	17.30%
Covid 19 – Vaccination side effect	8.32%
Operation / Post Op	6.48%
Covid 19 - Positive Test	6.34%
Stomach - bowel - gastric – intestinal	6.14%
Headache - migraine – neurological	2.88%
Cold and Flu	2.73%

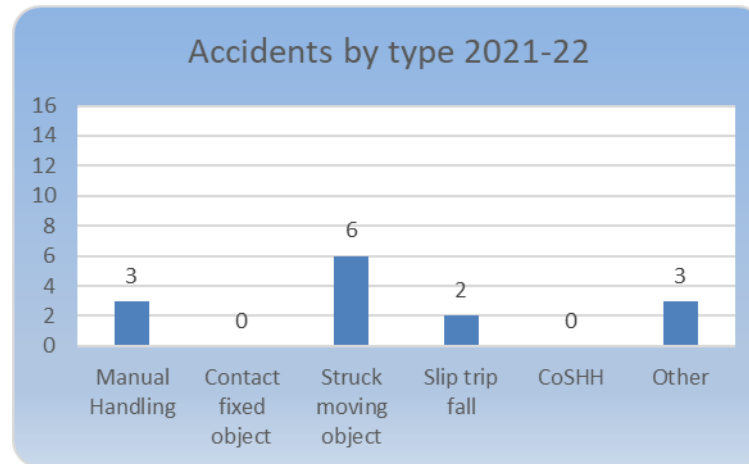
1.8 Out of a total of 190 instances of sickness in the period 26 were due to stress, of which 11 were work related (mainly in Repairs and Investment (5) and Waste Services (3)). Where relevant these cases have been referred to Occupational health for medical guidance and to understand if any adjustments are necessary.

- 1.9 On average each stress related sickness resulted in 19 FTE days lost. This is reflected in the figures where 26 instances (out 190) have contributed to 39% of the overall sickness figure.
- 1.10 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 the 24/7 Everyday Advice Line, the council's employee assistance plan.
- 1.11 Completion of return-to-work interview forms across the Council was a rate of 89%.

Health and Safety

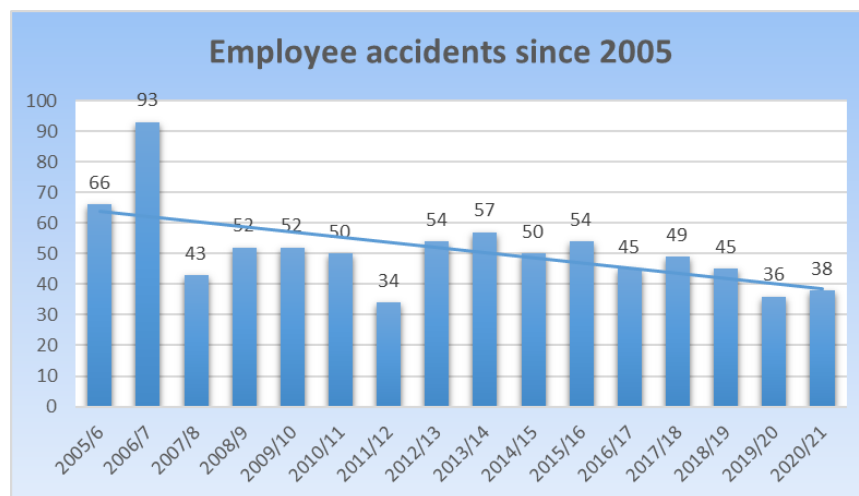
Accidents in the period

- There were 14 accidents to employees reported in the quarter, there were no RIDDOR reportable accidents to employees that led to periods of absence from work, although one incident aggravated a previous injury leading to absence.
- We also had 3 near misses reported. All accidents and near misses were investigated and measures put in place to minimise re-occurrence.



Historic accidents statistics graph 2005 - 2021

As can be seen in the graph below the average number of employee accidents have, since 2005, been stable at 51.13 annually or approximately 1 per week.



- **Training** – In house face to face training has been limited during the quarter due to the COVID restrictions, we are working on a suite of compulsory safety modules on Learning pool – our e-training package. Training has been undertaken virtually wherever possible and essential.
- **Legionella** Stringent procedures and testing was undertaken during the first quarter of the year, to ensure there were no reports of any bacterial ingress. Regular testing takes place, the regime includes the Main Council Offices, Sheltered Housing, Parks and sports pavilions throughout the district. A revised policy for Legionella was devised by the Property Services Team.
- **Fire**, A fire evacuation of the Council Offices took place in March. The nature of the evacuation highlighted some areas of training, and revision of procedures which were put in place to mirror the reduced number of staff working in the building. Following a Fire Risk Assessment at Linden way some remedial actions were completed, and a revised evacuation plan was devised.
- **Risk assessments** - To ensure full legal compliance, we must ensure we have *in written form*, suitable and sufficient risk assessments for any task they expect their staff to perform and to communicate safe systems of work

to those who are at risk. In 2021, so far 53 assessments were produced and reviewed on our Health and Safety software, SHE. In addition, we continue to review personal Covid related risk assessments in line with the changing government guidance. Training on SHE for users continued during the period.

- **Asbestos** –If there is any suspicion of asbestos being present in Council buildings, operatives are instructed to immediately report to their line manager. Following this specialist contractors are used to manage arrangements for handling Asbestos according to agreed procedures.

Customer Feedback

The number of complaints has been increasing over the past quarter which is indicated in the graphics below. The Authority welcomes feedback and have put in additional measures because of the increased feedback to ensure we capture opportunities to learn. These have included:

- Lessons learnt meetings where complaints have often been multi-disciplinary
- Improving our feedback database to us get more detailed analysis bringing forward a new dashboard of information
- A new back-office system which will be rolled out in Quarter 2 2021/22 which will enable complaints to feed directly into the information above, giving officers more time to react, respond and learn from the actual feedback rather than a focus on administration.

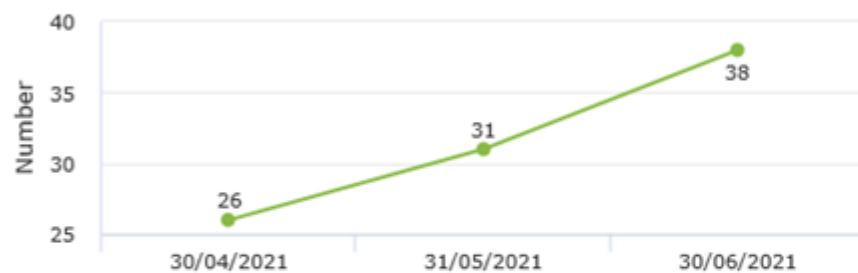
In addition to the above, information will be provided to Team Managers in a live data environment which will show where delays are being received and improve on our response rates.

Customer Feedback Graphs

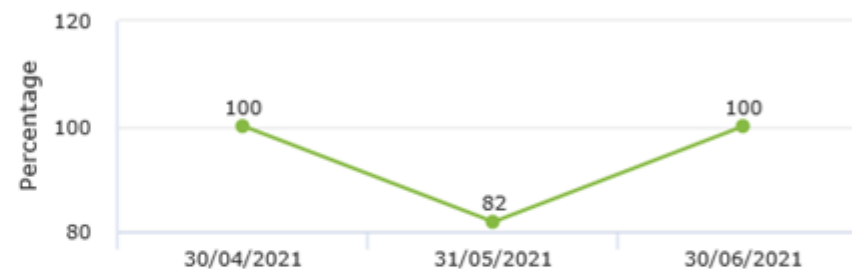
Performance Indicator	Community Services	Customer Services	Economic Regeneration	Finance	Housing and Property	HR and Organisation Development	Legal and Commercial Services	Planning and Infrastructure
*PI003 - Number of compliments received	25	12	2	1	46	4	0	5
*PI004 - Number of ombudsman cases received	0	0	0	0	0	0	0	0

1

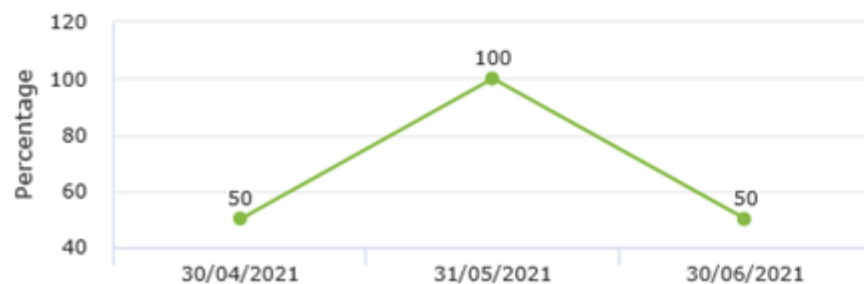
Number of compliments received



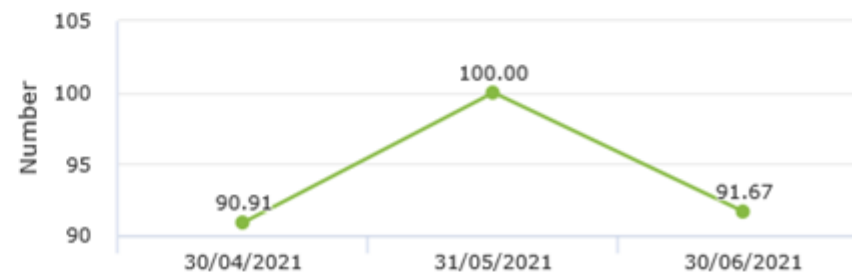
Percentage of stage 1 complaints responded to within 10 days



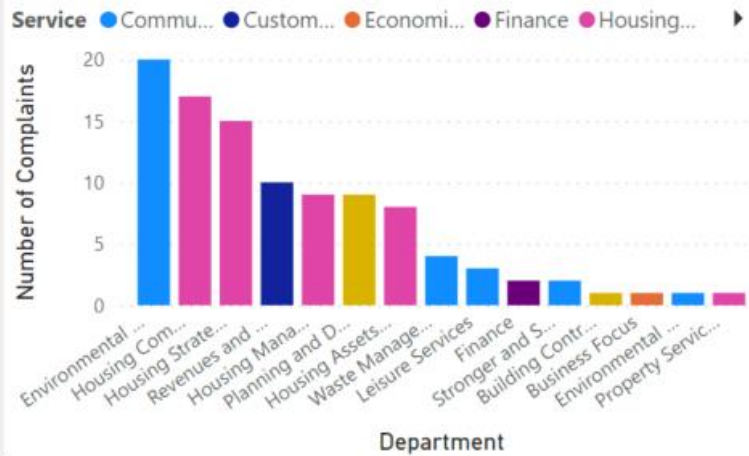
Percentage of stage 2 complaints responded to within 10 days



Percentage of MP enquiries responded to within 10 days



Number of complaints by Department



Complaints by Postcode and Service



Count of Complaint Number	Category
47	MP Enquiry
47	Stage 1
9	Stage 2
103	

Due Date

01/04/2021

30/06/2021

Category

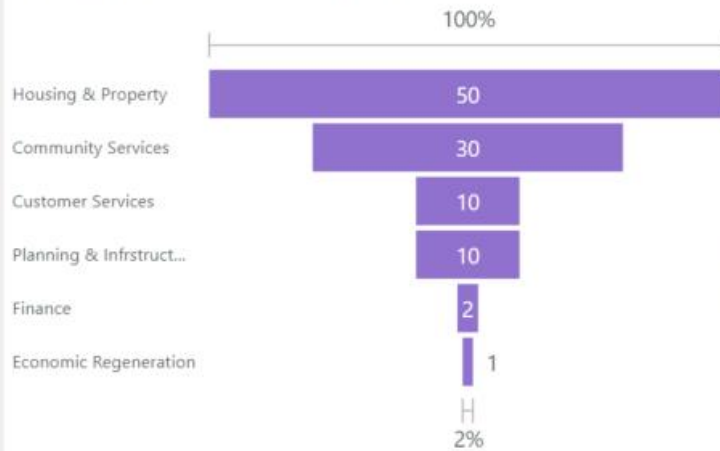
All

Department

Service

NWLDC Complaints Summary

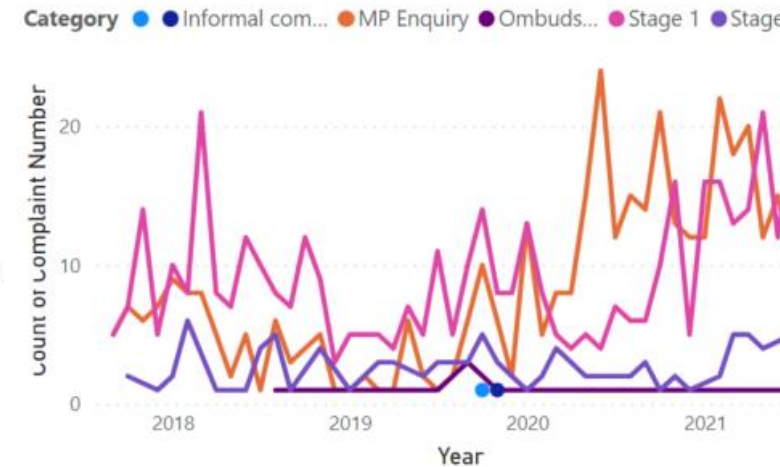
Complaints received by Service area



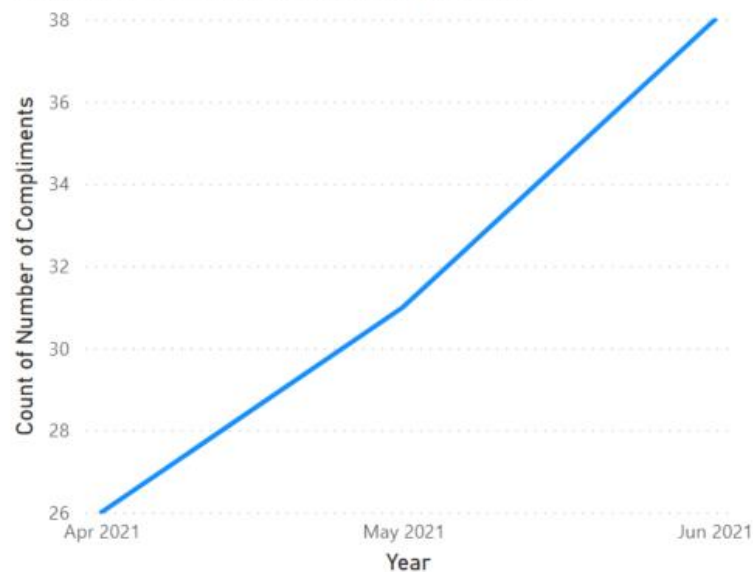
Number of Open Complaints where the due date falls within the quarter

5

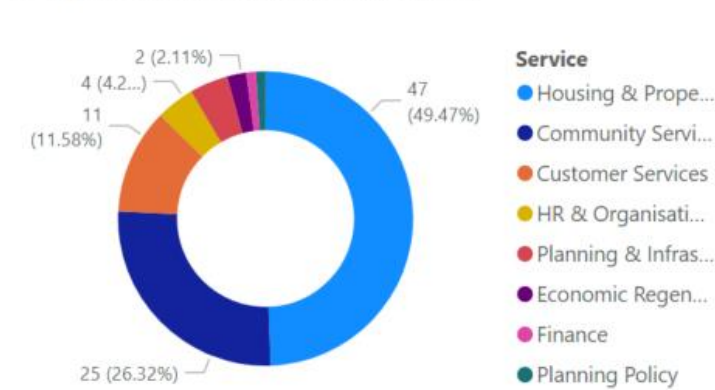
Numbers of complaints received by Due date and Category



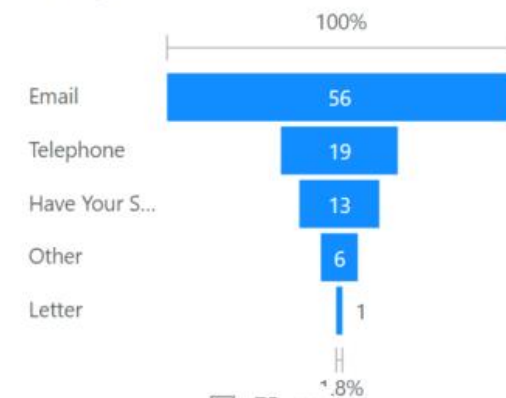
Number of Compliments received over time



Compliments received by Service Area



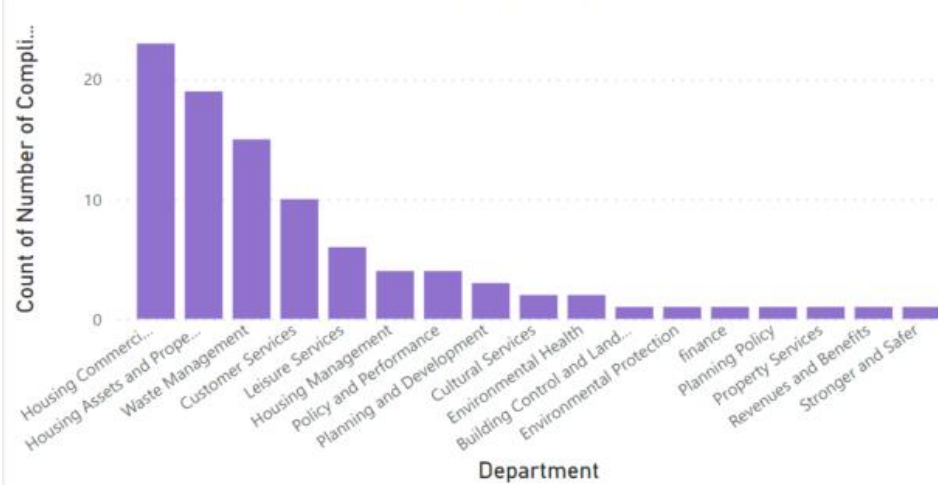
Compliments received by Method of Receipt



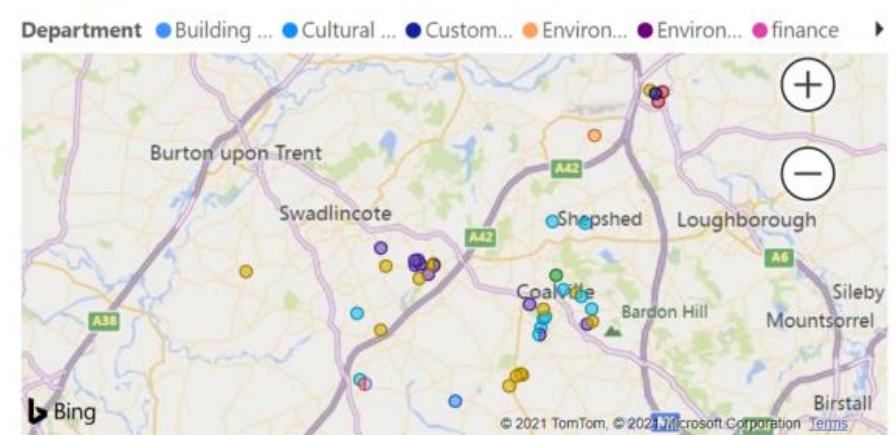
NWLDC Compliments Summary



Compliments received by Department and Category



Compliments received by Postal Code and Service Area



Customer Services Call Centre Statistics

Quarter 1 has seen call volumes increase by approximately 3000 more calls than the same period last year yet despite this, Customer Service have answered more calls, 89.08% in contrast to 82.31%. The volume of calls can be attributed to continued service disruptions and reinstated debt recovery whilst the ability to respond and answer is supported by face-to-face customers being seen by appointment.

Abandoned calls over this Quarter 1 period are higher when compared to 2020-21, however this is due to the volume of calls received overall. Customer Service received 3,000 more calls and answered 5,000 more calls than the same period last year, making this quarters' performance a better result generally.

Call waiting times have also increased due to call volumes and length of conversations. Waiting times have only increased by an average of 38 seconds yet the Customer Service team saw an increase of demand by 11.69%. The team answered 20.88% more calls for the quarter compared to last year with a slight uplift in handling time of 43 seconds.

Average amount of minutes a visitor had to wait before they are seen by Customer Services:

This measurement needs to be revised/amended as currently customers are seen by appointment rather than on demand therefore no waiting times are presently recorded.

Customer Services Call Centre Statistics Graphs

Dates

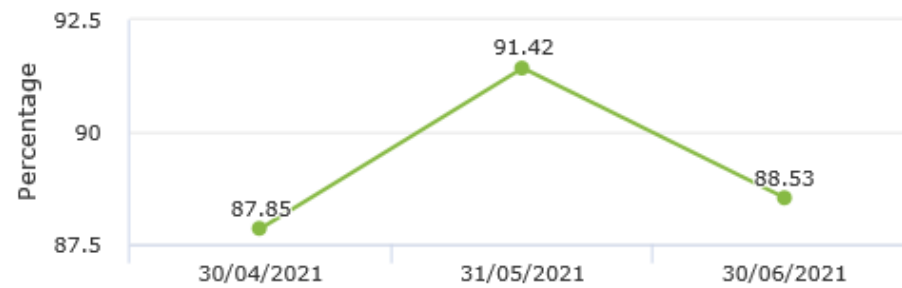
30/04/2021

31/05/2021

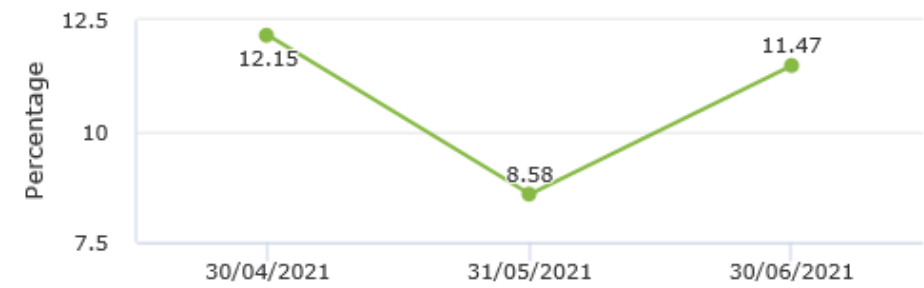
30/06/2021

Measure Name		Apr 2021	May 2021	Jun 2021
PI029 - Percentage of calls answered in the call centre	Actual	87.85	91.42	88.53
PI030 - Percentage of Call centre rate of abandonment	Actual	12.15	8.58	11.47
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	101	77	106

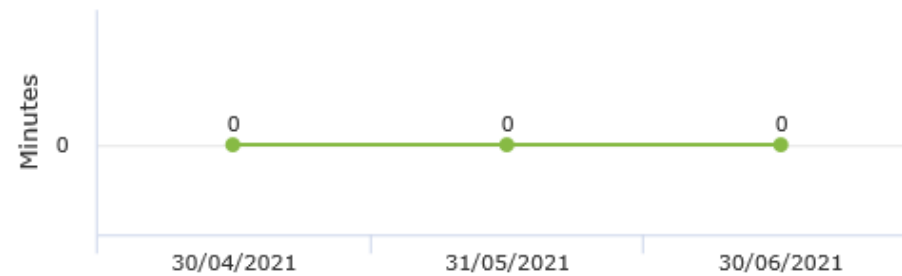
Percentage of calls answered



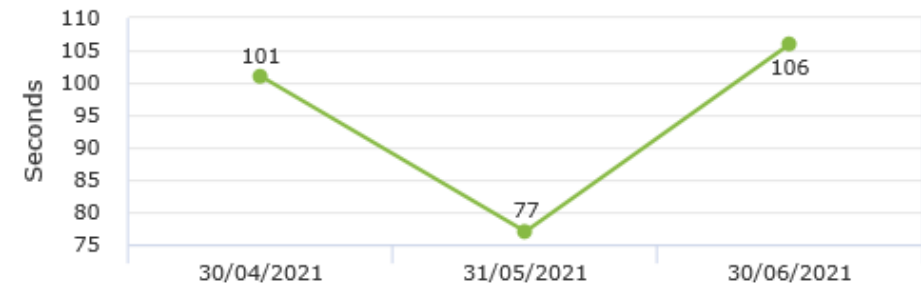
Percentage of calls abandoned



Average amount of time a customer waits before being seen



Average amount of seconds for customer calls waiting time



Finance

General Fund	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Surplus/(Deficit)	£1,102,000	£244,000	£858,000	
The general fund forecast outturn is currently £858,000 lower than the budgeted position, which is predominantly due to the additional £720,000 expenditure on leisure services, due to plans to provide additional financial support to the leisure contract as a result of the pandemic, which is subject to Cabinet approval. Other significant variances include: - Environmental protection forecast overspend of £156,000. This is predominantly due to lower than anticipated income from: car parking (£63,000); the new market (£41,000); and off-street parking enforcement fines (£27,000). There are also additional legal costs of £38,000 from public protection work. - Waste service costs are forecast to be £83,000 over budget. This is largely due to higher salary and vehicle costs, totalling £548,000 but is offset by a £481,000 increase in recycling income.				
Housing Revenue Account	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Surplus/(Deficit)	£35,000	(£99,480)	(£134,480)	
The HRA forecast deficit of £99,000 is largely the result of income being £78,000 lower than forecast and additional forecast staffing costs within housing management because of staff absences. If spend on the HRA capital programme remains below forecast, it may be possible to reduce the revenue contribution to capital outlay to bring the HRA back to a surplus. This will be monitored over the course of the year.				

Special Expenses	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Contribution to/(from) Reserves	(£113,000)	(£64,000)	£49,000	
The forecast contribution from special expenses reserves has fallen as a result of the pandemic continuing to prevent events from going ahead, saving £29,000 and due to income from burials increasing by £17,000.				
General Fund Capital Programme	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Expenditure	£20.7 million	£20.7 million	£0 million	
Total spend on the general fund capital programme in quarter one was £3.3 million, which was mainly due to spend on the new leisure centre. There are two significant reviews of general fund capital projects that are likely to change the capital programme in the future: • Accommodation review. There is currently £2.0 million budgeted for improvements to the current council offices which will be replaced by new budgets if Council approves the latest accommodation plans in September. • Fleet review. Officers are currently developing a fleet strategy to reduce carbon emissions from our vehicles. This is likely to result in changes to the vehicle replacement budgets, which total £2.5 million.				
Housing Revenue Account Capital Programme	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Expenditure	£14.4 million	£11.9 million	(£2.5 million)	
Total spend on the HRA Capital Programme in quarter one was £855,000 against a capital programme of £14.4 million.				

The forecast outturn for the year have been revised down by £2.7 million. This variance largely due to lower anticipated spend on the New Supply programme in the year, as the forecasts reflect the status of the new build sites which were due to start this year.

There is a small adverse variance on the new housing finance system reflecting a later completion date for the project that initially planned, which is currently forecast to spend an additional £120,000 over budget.