

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY 21 SEPTEMBER 2021.



Title of Report	2021/ 22 QUARTER 1 PERFORMANCE REPORT	
Presented by	Councillor Richard Blunt Leader of the Council	
Background Papers	Various documents on the In-Phase performance management system. Corporate Scrutiny Committee 1 September 2021.	Public Report: Yes
		Key Decision: Yes
Financial Implications	As detailed in the report	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	No legal implications apparent	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	No direct implications	
	Signed off by the Head of Paid Service: Yes	
Purpose of Report	The report provides members of the Cabinet with information on the performance and progress made against the Council Delivery Plan actions and performance indicators for Quarter 1 (April – June 2021)	
Reason for decision	To report Q1 2021/22 Council Delivery Plan performance.	
Recommendations	THAT CABINET NOTES THE PROGRESS AGAINST THE CORPORATE OBJECTIVES AND PERFORMANCE INDICATORS FOR QUARTER 1 2021/22	

1. INTRODUCTION

- 1.1 This report provides an update of the Council's key objectives and performance indicators for the period April to June 2021. Performance is managed at a strategic, service, operational and individual level. This report provides information measured against the Council Delivery Plan agreed in November 2020. Members will be aware that a new Council Delivery Plan was agreed by Council at its

meeting on the 7 September 2021. However, due to timing issues, the updated plan had not been approved by full Council when this report was prepared for the earlier Corporate Scrutiny meeting (which met on 1 September 2021) so this report measures progress against the earlier Council Delivery Plan. Future reports will be measured against the new plan.

- 1.2 At a strategic level, Members and the Corporate Leadership team need to ensure that services are provided meeting the needs of the community, both now and in the future. Members and the leadership team also need to ensure that there are appropriate and meaningful measures underpinning our vision and objectives so that they can be assured that we are making good progress towards our vision, priorities and objectives published in our Council Delivery Plan. Much of the Councils regular work and objectives was impacted by the COVID-19 pandemic during 2020 and 2021, but as restrictions have been lifted during recent months many of our activities are starting to return to normal operation.
- 1.3 The quarterly performance reports 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 1.

- 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.
- 2.2 A report on the progress made against the Council Delivery Plan at the end of Q1 is included in Appendix 1. In summary of the 32 actions in the Council Delivery Plan 17 had been achieved, good progress was made with 2 of the actions and 9 have not been progressed at this stage. (4 are on hold due to Covid-19 or annual target).
- 2.3 The following notable achievements in the first quarter of 2021/22 were: -
- 2.4 **Supporting Coalville to be a more vibrant, family friendly town**

- A levelling up bid for Coalville has been submitted which if successful will significantly move forward regeneration in the town. Progress is also being made towards implementing a number of other projects.
- Contracts for the Marlborough Square redevelopment will be tendered during quarter 2 and 3 of 2021/22.
- During quarter 1 we have delivered an open-air gallery of artworks in Coalville designed to attract new visitors to the town centre.
- The existing market has traded successfully in line with the various pandemic lockdown criteria and virtual sessions were delivered before the end of the 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.
- An opening date of the new indoor market in Marlborough Square is targeting early September 2021.
- We have continued to work with developers to ensure housing developments, notably in Money Hill, Ashby de la Zouch, Park Lane Castle Donington and at Standard Hill and Cropston Drive Coalville, accord with the Councils high aspirations for design quality.
- Options are being developed for the decommissioned Hermitage Leisure Centre in close consultation with residents, community groups, sports clubs, children and young people and other interested stakeholders. The options appraisals will be presented to the Community Scrutiny Committee and Cabinet later in 2021.

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

- Significant progress continues to be made on the construction of the new Leisure Centre in Coalville/Whitwick in accordance with the contract programme with completion due in July 2022.
- In conjunction with our partner Everyone Active, the new outdoor pool offering was promoted as "Ashby by the sea", the centre has been relaunched as "Ashby Leisure Centre and Lido" with a taster open day and outreach events.
- We continued to make excellent progress in the availability of digital services across our service areas with 13K of digital forms created during the quarter and nearly 2,000 additional on-line accounts created.
- The integrated neighbourhood team have been undertaking research in the key areas of the Obesity strategy and have identified Healthy Weight, Mental Health, Palliative care and COVID-19 recovery as the priority areas where partners can best assist. An action plan will be developed for 2022/23
- The projects led by our community partners at Measham Leisure Centre and Ibstock Leisure complex continue to progress.
- The final stage of the public consultation on the Hugglescote and Donington-le-heath Neighbourhood plan was hosted during the quarter and the plan progressed to Examination, and work continues to seek to develop Neighbourhood plans in other areas of the district.

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

- Planning permission has been secured for the build of new Council homes at a site in Moira and a decision is anticipated early in Q2 for a site in Measham. Subject to the planning decisions, construction work will then be able to commence on sites later in the 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
- All major housing schemes approved during the quarter have scored positively against the building for life criteria and the Councils Good Design Supplementary Planning Document (SPD).
- Our upgrade programme to improve tenants' homes continued to be affected by the COVID-19 restrictions where a primary consideration was the safety of tenants and staff when working in people's homes. Despite the restrictions £384,000 value of work was completed, and the programme is anticipated to increase significantly during future quarters. The backlog of work from the previous financial year caused by the various COVID impacts is being remodelled and rescheduled wherever possible.
- The estate improvement programme has restarted with external improvement schemes in Ashby and Castle Donington completed in the period.
- A new Housing asset management strategy is being updated for the Councils Housing Stock which will focus on the completion of essential compliance works with estate improvements commencing later in the financial year

2.7 Support for businesses and helping people into jobs

- The key focus of Economic Development work in the quarter has been to continue to support business recovery during the COVID-19 pandemic. This has included virtual jobs fairs, business support and advice and grant funding opportunities.
- We continue to work with our Leisure partner Everyone Active and the construction contractor "Metnor" to engage local companies in supply chains to support the construction and delivery of the new Whitwick and Coalville Leisure Centre.
- While the COVID-19 pandemic impacted our ability to complete our programme of food hygiene inspections in the district, we have focussed our attention on working with businesses to help them with their reopening plans to ensure COVID regulations and safe methods of working were in place for their employees and customers.
- Business Enquiries have increased by over 100% since 2019. We are working with several large companies to support relocation to the district. We are delivering a programme of initiatives to improve high street vibrancy using "Welcome Back" Funds provided by the government.
- To June 2021 the Council had issued 565 Restart Grants to eligible local businesses totalling in excess of £4m
- Through the Access to Work Partnership we are continuing to support the new Airway 9 scheme which provides transport connections between the employers at East Midland Airport and SEGRO through Melbourne, Ashby de la Zouch, and Burton.

2.8 Developing a clean and green district

- Our recycling rate for 2019/20 increased by 1.3% to 46.3%, which was supported by our Recycle More campaign which included weekly food waste

collections for 2,000 households, the introduction of battery and mobile phone recycling at the kerbside and a recycling trolley trial for 250 residents.

- We are working with the National Forest to develop a Heart of the Forest masterplan; a first draft was prepared during the quarter and was circulated to partners.
- A total of 365 Air source heat pumps have been installed in tenants' homes and overall tenant satisfaction remains high.
- Electric charging points have been installed in our car parks in Castle Donington, Thringstone and Whitwick. Feasibility studies are being undertaken at other sites in the district.
- We have commenced a review of employee travel and allowances to help deliver our Zero Carbon ambitions in future years.
- As part of the Council properties home improvement programme, we have updated boilers and central heating systems and several properties have been identified for loft and cavity wall insulation improvements.

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, with explanations of the progress against each of the key tasks identified for quarter 1. The overall performance against the indicators was significantly impacted by the COVID-19 pandemic - 14 were on target, 5 were within a 5% variance of the target and 9 were not achieved. The report also details the performance indicators, along with explanations where the targets have been missed. Members will see that many of the Council's activities have been significantly impacted by the COVID-19 pandemic.

4.0 Corporate Scrutiny Committee Review

4.1 This report was considered by the Corporate Scrutiny Committee at its meeting on 1 September 2021. The comments of the committee can be found in the draft minutes attached at Appendix 2 of this report.

Policies and other considerations, as appropriate	
Council Priorities:	This report documents the progress against all of the priorities in the Council delivery plan as agreed by Council in November 2020.
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.
Officer Contact	<p>Bev Smith Chief Executive bev.smith@nwleicestershire.gov.uk</p> <p>Mike Murphy Head of Human Resources and Organisation Development mike.murphy@nwleicestershire.gov.uk</p>