

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET - TUESDAY, 7 DECEMBER 2021



Title of Report	2021/ 22 QUARTER 2 PERFORMANCE REPORT	
Presented by	Richard Blunt Leader of the Council	
Background Papers	Various documents on the In-Phase performance management system. Corporate Scrutiny Committee 10 November 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 direct implications.	
	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 Cabinet with information on the performance and progress made against the Council Delivery Plan actions and performance indicators for Quarter 2 (July to September 2021)	
Reason for decision	To report Q2 2021/22 Council Delivery Plan performance.	
Recommendations	That Cabinet notes the progress against the corporate objectives and performance indicators for Quarter 2 2021/22.	

1. INTRODUCTION

- 1.1 This report provides an update of the Councils key objectives and performance indicators for the period July to September 2021. Performance is managed at a strategic, service, operational and individual level. This report provides information measured against the Council Delivery Plan agreed in September 2021.
- 1.2 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, 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 2.

- 2.1 This report sets out the performance and progress against the Council Delivery Plan actions and key performance indicators. Headline information about Health and Safety, Customer services, sickness absence management and finance is also included.
- 2.2 A report on the progress made against the Council Delivery Plan actions and indicators is included in Appendix 1. In summary of the 35 actions in the Council Delivery Plan 4 had been achieved, and 31 are in progress at this stage. (or are on hold due to Covid-19 or reported as an annual target).
- 2.3 The following notable achievements in the second quarter of 2021/22 were: -

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

- The Newmarket in Marlborough Square Coalville was launched to the public on 10th September with over 500 people attending over the weekend. The feedback from guests and the public was extremely positive and the council received extensive media coverage. This facility is key to the redevelopment of this area of the Coalville Town Centre.
- A bid for funding for a cinema for Coalville has been submitted to government as part of the Lyceum proposal.
- Work on improvements under the Belvoir Shopping Centre, Marlborough Centre, Wolsey Road and Marlborough Square projects are underway with the Belvoir Centre entering the construction phase during the quarter.

2.5 Our communities are safe, healthy, and connected

- Work continues on the new Whitwick and Coalville Leisure Centre which is now due to be completed ahead of schedule. During construction there have been significant benefits to the local economy realised. In addition to this, participation levels at both Hermitage Leisure Centre and Ashby Leisure Centre and Lido continue to increase following the reopening of the leisure centres, and it is anticipated they will reach pre-Covid levels by March 2022.
- We are continuing our work to make sure our customers can interact with us in a way which meets their needs, we are continuing to promote on-line interactions where possible – in this quarter specifically through the updated waste calendars which were delivered to every household. We continue to provide face to face meetings on an appointments basis where customers have difficulties in accessing the on-line offer.
- Work has continued with partner agencies to develop a locality based Healthy Communities plan aimed at tackling significant health inequalities in North West Leicestershire. Four areas have been identified by the Integrated Neighbourhood Team as priorities in North West Leicestershire - Healthy weight, Mental health, Palliative care and Covid recovery.

2.6 Local people live in High quality, affordable homes

- Our aim is to increase the New Council Housing Supply – seeking to deliver at least 10 additional NWL Council Homes in the year. We have one acquisition pending due to complete in quarter four. And there are 7 section 106 units which the Council is due to purchase forecast for completion within the year alongside a further 9 that are currently forecast to complete between

quarter 4 of 2021/22 and quarter 2 of 2022/23. We have two newbuild units due to start on site within the year with completions forecast for 2022/23. Feasibility assessments of potential new Council Housing build are being undertaken across the district.

- We have been working with Housing associations and partners to seek to deliver in excess of 100 new affordable homes in the district, and 149 homes have already been completed by the end of the quarter. We now anticipate the outturn for the year to be in excess of 220 homes.
- Our programme to maintain and improve the Council tenants' home has continued at pace and work to the value of £1.3m has been completed by the end of the quarter.
- Schemes to improve parking and layouts on our Council Homes Estates are continuing with the different sites at various stages of feasibility, design and delivery. In all the Council will spend up to £1.6m in these improvements to improve the quality of life for our residents and communities.
- The redevelopment of the Appleby Magna Caravan Park moved a stage closer with the appointment of a contractor and work is expected to start on-site in March 2022.

2.7 Support for businesses and helping people into jobs

- A review of the NWL Growth Plan is underway which will demonstrate clear linkages to targets within the Council Delivery Plan. Delivery of activities to support economic growth continues whilst the plan is refreshed.
- We continue to support growth and inward investment particularly at our major distribution and employment sites such as Segro and Bardon etc.
- We have implemented a programme of initiatives on our high streets designed to make them more attractive places to shop. This has involved the alignment of car park charges in the main shopper car parks in Coalville and a deep cleanse of the pavements. We have introduced shopping information points and commissioned street entertainers. Later this year we plan to introduce a local shopping loyalty card.
- Working with our Leisure centre construction contractor we have continued to develop the social value performance of the project, with the engagement of over 40 local companies to boost local spend. In excess of over £2.9m has been spent locally either through staff accommodation and expenses or through local materials and suppliers. There has been good engagement with local schools to improve awareness and involvement in this key major project.
- We have continued to contribute to the work of the East Midlands Development Corporation in developing a business plan, and we are working with partners to establish the East Midlands Freeport.

2.8 Developing a clean and green district

- Improving recycling rates across the district is a key priority and data from the government department DEFRA is expected to be confirmed during quarter 3. The quantities of black bin waste disposed of by household reduced during the quarter making a positive contribution to this priority.
- Discussions are continuing with the Trade unions around possible changes to employee travel and allowances arrangements to help the Council to deliver its Zero Carbon roadmap, and we are starting in the discussions with consultant experts to explore the development of a carbon offset fund which will form part of the Local Planning process.

- We are developing our strategy for more Electric Vehicle charging points with installations at Lindon Way depot and other installations in Coalville due to be completed at the Margaret St car park by the end October 2021. Feasibility studies are currently taking place at other sites in Measham. Phase 2 of the EV charging programme will consider opportunities on council owned properties, including the council offices, and housing land and at the new Leisure Centre and redeveloped Council headquarters.
- We have achieved our objective to develop a fleet management strategy to transition our fleet to a zero carbon/low carbon solution by 2030 and start the first phase of procurement and purchase of vehicles during the quarter. Officers are now engaged with the delivery of the action plan.
- Develop and implement a new taskforce to tackle litter across the district by enhancing the work of volunteers and aligning with the work carried out by street cleansing. The taskforce is currently finalising a zero-litter campaign document which will be presented to Cabinet in January 2022.
- Work has been continuing to tackle littering and fly tipping with over £7300 of kit distributed to parish councils and individual litter pickers, and 14 campaigns led to 42 investigated cases and 22 fixed penalty notices.
- The Green Homes Grant programme has progressed very well, and we have completed works to all 56 of the properties required by our grant conditions. These have included the installation of additional insulation, air source heat pump systems, and solar photovoltaic electricity generation roof panels with battery backup systems.
- We are working towards our target of reducing carbon emissions at the new Whitwick and Coalville Leisure Centre and Ashby Leisure Centre by 20% by 2024. In the quarter, working with our Leisure partner Everyone Active we have undertaken the following measures at Ashby Leisure Centre and Lido: - The replacement of the Combined Heat and Power unit with a Discount Energy Purchase unit, replaced lido pool pumps with lower energy units, replaced internal lighting with LED lamps, reduced pool temperatures by 0.5C, and installed timers on car parks and astro-turf pitches.
- The new Whitwick and Coalville Leisure Centre new leisure centre will achieve a BREEAM Excellent rating that demonstrates a sustainability-focussed approach to the building and operating of the facility. The building incorporates a photovoltaic (PV) array mounted on the roof; Electric Vehicle charging bays in the carpark; energy-efficient LED lighting throughout and smart building controls via a state-of-the-art building management system.
- As progress towards our priority of reducing vehicle emissions from licensed Hackney Carriage and Private Hire vehicles our licensing policy requires all hackney carriage and private hire vehicles to be fitted with a euro 5 or 6 engine at the time of their licence renewal. A 15% discount on licence fees is offered to vehicles owners as an incentive. Monthly updates are provided to licence holders to encourage owners to replace vehicles with euro 4 engines.

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 2. The overall performance against the indicators was significantly impacted by the COVID-19 pandemic - 19 were on target, 1 was within a 5% variance of the target and 8 were not achieved. 16 are reported as annual targets. Members will see that some of the Councils actions and indicators continue to be affected by the COVID-19 pandemic.

4.0 Corporate Scrutiny feedback.

- 4.1 This report was considered by the members of the Corporate Scrutiny Committee at its meeting held on Wednesday 10 November 2021. The draft extract of the minutes relating to the item are reproduced below:

2021/22 Quarter 2 Performance Report

The Head of Human Resources and Organisational Development introduced his report which provided an update on the Council's key objectives and performance indicators for the period July to September 2021.

During the full discussion, several questions of clarity were sought and answered by officers from the relevant service area.

In relation to the new market, a Member expressed disappointment as he felt it did not live up to expectations made prior to the opening. Comments were also received that this was an opinion supported by local residents on social media. The Head of Community Services explained that the new market formed part of a bigger scheme for Marlborough Square and Members would see further improvements as the project moved forward. Members were assured that dedicated staff were supporting stall holders and dealing with all comments or complaints received.

In response to a question on the context for customer satisfaction figures, the Strategic Director agreed to obtain more detail on the matter and provide it to Councillor Sheahan outside of the meeting.

A question was raised on the unmet target for the time taken to re-let properties. The Head of Housing responded that the unmet target was due to several issues including the greater number of properties in the system, the restrictions in place due to the Covid Pandemic and better partnership working with housing associations which had led to the transferral of tenants. He was confident that targets would get back on track.

A discussion was had on the number of new council homes delivered and reference was made to the recent decision of Cabinet, setting a target for affordable homes over a five-year period. Officers confirmed that they were confident that the affordable homes target could be reached and at the request of a Member, it was agreed to circulate the breakdown of affordable housing numbers across the district outside of the meeting.

A comment was made on the action plan to tackle health inequalities and an enquiry was made into when this would be completed. Members were informed that as the work was being led by Leicestershire County Council officers could not influence the timescales, however more information should be available as part of the next performance report.

As requested during discussion, it was agreed to provide Councillor S Sheahan with further information on the number of customers that had difficulty in the repayment of business rates.

A discussion was held on the green homes grant and interest was shown in the workings of air source pump heating systems. The Head of Housing offered to arrange a viewing of the system in an empty property as soon as practicable, at which all Members of the Committee would be invited.

A concern was raised in relation to the heating of the new leisure centre with gas and the review of the system being undertaken 12 months after the opening of the centre. The Head of Community Services explained that due to the complicated heating management system for the leisure centre,

monthly monitoring would be undertaken with a full review at 12 months. Members were assured that work was already underway on a possible retrofittable system for the future. Members would be kept informed of the progress.

Some concerns were raised about the way Coalville pavements were recently deep cleaned due to debris left behind on the shop fronts. Comments were also made about the condition of information points in Coalville that had been vandalised or weather damaged which made the area look untidy, particularly the point installed by the clock tower. Officers acknowledged the issue occurred during the deep cleanse of pavements and confirmed that this was rectified by the company with lessons learnt when cleansing other areas in the district. Members were encouraged to report any untidy information points so that they could be addressed.

Suggestions were made for the use of cameras that detect speed and sound to deter unacceptable driving on the highways around the district. The Head of Community Services acknowledged that cameras were planned in Castle Donnington and would ensure that this would be looked into as the options were developed in partnership with local stakeholders.

It was moved by Councillor B Harrison-Rushton, seconded by Councillor A Bridgen and

RESOLVED THAT:

- a) The report be noted.
- b) Comments made by the Committee be provided to Cabinet when it considers the report at its meeting on 7 December 2021.

5.0 Actions and Performance Indicator summary.

Performance Indicator 2021/22	Actual	Target	RAG	Commentary
Number of targets achieved	19	44	★	16 x N/A annual indicators
Number of targets within 5% variance of target (10% financial)	1	0	●	
Number of targets Not achieved	8	0	▲	

Actions 2021/22	Actual	Target	RAG	Commentary
Number of Actions achieved	4	35	★	
Number of Actions in progress	31	35	●	

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 September 2021.
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>

Council Delivery Plan 2021/22 Quarterly Report QTR 2

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 2 Performance
Complete Coalville's Regeneration Framework and commence delivery. In progress	Belvoir Shopping Centre, Marlborough Centre, Wolsey Road and Marlborough Square projects are all being delivered at the current time with the Belvoir Centre entering the construction phase during Q2.
Begin construction of Marlborough Square new public space. In progress	The construction drawing, specification, Bill of Quantities documents have been prepared and the construction contract is to be tendered during Q3 with a contract to be awarded in Q4.
Open Coalville's Newmarket once COVID -19 restrictions permit and continue to provide support, guidance, and funding for Coalville Market traders to grow their businesses. Achieved	Newmarket launched to the public on 10th September with over 500 people attending over the weekend. Feedback from guests and the public was extremely positive and the council received extensive media coverage.
Seek a cinema operator for Coalville. In progress	A bid for funding for a cinema for Coalville has been submitted to government as part of the Lyceum proposal
Develop a framework of opportunities for the land adjacent to the new Leisure Centre, the Hermitage Recreation Ground and the existing Hermitage Leisure Centre Building. In progress	The council's advisors V4 Services and their wider team have presented a shortlist of options for how the site can be used in the future, responding to community and other stakeholder feedback. Further work will be undertaken in Q3 to ensure that the scheme is affordable and is the best it can be, at which point approvals will be sought to re-consult the community/stakeholders and agree how best to proceed. Community Scrutiny, Whitwick Parish Council and members of the local community will continue to play a key role in ensuring successful outcomes for this essential project.

Supporting Coalville to be a more vibrant, family friendly town - performance indicators

Coalville is a vibrant town – Local people choose to spend their time and money in Coalville

Coalville is a good place to do business

Performance Indicator	Actual	Target 21/22	Performance	Commentary
Increase footfall in Coalville town centre per annum	Not yet surveyed	3%	N/A	The footfall survey for 2021/22 is not yet due to be completed.
Percentage of major residential development schemes scoring / performing positively against Building for a Healthy Life and the Council's Good Design Supplementary Planning Document	100%	90%	★	All four major applications approved in Q2 scored positively
High Street Retail Vacancy Rate in Coalville is below national average		< 13.7% * *Note: targets for 2021/22/23 may vary as National Average varies	N/A	We have not yet undertaken our annual retail vacancy survey
Increase the number of Coalville events attendees by 500 per year from baseline of 5000 in 2020/21	7000	5500	★	This is an annual measurement target. The programme of Coalville events for 2021/22 has not yet concluded and therefore we don't have a final figure for the number of attendees, however the success of the Cinema in the Park event held in Q2 leads us to believe we will meet or exceed this target for the year.
Trade Occupancy rates in Coalville's Newmarket.		88%	N/A	Occupancy rates continue to rise on a Friday and Saturday and initiatives have been put in place to attract both traders and customers during the week. Promotional activities are being arranged during Halloween and Christmas and officers will be offering free stalls on a Tuesday and a 50% discount on a Thursday. To further promote Newmarket the council now has both a dedicated Facebook and Instagram page with regular

				<p>features such as 'Spotlight on new traders'</p> <p>Officers have also responded to customer feedback by securing a fruit and veg seller 2 days a week which is regularly promoted on Facebook and Instagram as well as more traditional methods</p> <p>Occupancy rates will be reported for 2021/2 for the period October 21 to March 22 and will be compared with similar markets within neighbouring areas.</p>
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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 2 Performance
<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>In progress</p>	<p>Face to face continues by appointment only. Promotion of online account details were included on the new waste calendars which were delivered to all households in the district.</p>
<p>Work with our leisure partners to continue the construction of the new Whitwick and Coalville Leisure Centre with completion planned for July 2022 and increase participation at both this centre and Ashby Leisure Centre to where they were pre-COVID-19</p> <p>In progress</p>	<p>Work continues on the new Whitwick and Coalville Leisure Centre which is now due to be completed ahead of schedule. During construction there have been significant benefits to the local economy realised. In addition to this, participation levels at both Hermitage Leisure Centre and Ashby Leisure Centre and Lido continue to increase following the reopening of the leisure centres, and it's anticipated they will reach pre-Covid levels by March 2022.</p>
<p>Encourage and support town and Parish Councils to write and prepare their own Neighbourhood plans.</p> <p>In progress</p>	<p>Hugglescote and Donington le Heath Neighbourhood Plan to go to referendum on 21 October 2021. Blackfordby Neighbourhood plan subject to consultation until 8 October 2021. 4 other Neighbourhood Plans being supported by officers.</p>
<p>Consultation will take place with relevant stakeholders on emerging options for the Local Plan Substantive Review including the development strategy and potential site allocations for new development.</p> <p>In progress</p>	<p>Options for development strategy have been subject to Sustainability Appraisal with report presented and agreed at Local Plan Committee on 27 October 2021. To be reported to Cabinet on 7th December and then consultation in early 2022.</p> <p>Work assessing potential site allocations underway</p>
<p>As part of the Integrated Neighbourhood Team, and in partnership with the West Leicestershire Clinical Commissioning Group, the North West Leicestershire GP Federation, Adult and Social Care, front line health care workers, and other key stakeholders, develop a locality based Healthy Communities plan aimed at tackling significant health inequalities in North West Leicestershire.</p> <p>In progress</p>	<p>Four areas have been identified by the Integrated Neighbourhood Team as priorities in North West Leicestershire. These are.</p> <ul style="list-style-type: none"> • Healthy weight • Mental health • Palliative care • Covid recovery <p>An action plan is being developed to help address these priority areas and this will become effective from April 2022</p>

Our communities are safe, healthy, and connected – performance indicators

Put our customer sat the heart of all we do – Increase connectivity (physically and virtually) throughout our communities – Support safer neighbourhoods

Performance Indicator	Actual	Target 21/22	Performance	Commentary
Number of online accounts	36,991	40,000	★	Online accounts are on track to meet target currently standing a 36991. Average monthly sign up is 682.
Number of online forms submitted by customers (transactions)	4,500	4,000	★	Form submissions are in line with target and numbers were boosted by the waste trolley trial which received a massive 4500 submissions.
Percentage of customer satisfaction (Customer Services)	84.45%	95%	▲	Telephone survey acquired 495 completed responses. Online survey went live but only received 8 responses therefore not considered appropriate return to quantify results. Greater promotion required for its use and inclusion.
The percentage of adults in North West Leicestershire who are overweight or obese.		71.3%	N/A	This is an annual indicator so no performance figures will not be available until March 2022.
Levels of participation at Hermitage / Whitwick and Coalville Leisure Centres.	129,699	323,893	★	Participation rates at Hermitage Leisure Centre are slightly down on target for Q2. Despite a raft of interventions being introduced at both sites by the council's leisure partner, Everyone Active, the targets were based on the centres being open on 1 April. As they didn't reopen until 12 April, almost 2 weeks of usage was lost. In addition to this, the lack of investment at HLC as compared to ACLC means a number of customers have migrated to ACLC creating higher usage than forecast there. Whilst it is unlikely usage figures at HLC will reach the levels they were at prior to the pandemic, it is anticipated that usage levels across both sites will

				have returned to pre-Covid levels by the end of the financial year.
Levels of participation at Hood Park / Ashby Leisure Centre	185,374	371,526	★	Participation rates at Ashby Leisure Centre and Lido have exceeded the target for Q2 given usage forecasts were based on the centres reopening on 1 April and they didn't reopen until 12 April. This is due to the range of interventions implemented by the council's leisure partner, Everyone Active, and the investment into the facility both prior to and during the pandemic. Consequently, it is anticipated that usage will have returned to pre-Covid levels across both leisure centre sites by the end of the financial year.
NWL Local Plan – number of new homes built since the start of the Local Plan period in 2011 (target 481 homes annually)		5,291 (11 years x 481 homes)	N/A	This is an annual figure which will be reported at the end of Q4 2021/22
Number of new Neighbourhood Plans made		2	N/A	This is an annual figure which will be reported at the end of Q4 2021/22
Number of new locations for mobile CCTV cameras in partnership with local stakeholders including parish and town councils to help make our communities safer.		5	N/A	<p>The suitability of any new location is based upon need and evidence and will be deployed in partnership with the Joint Action Group</p> <p>Three new mobile CCTV camera locations will be introduced in Castle Donington with installations scheduled to take place in January. The exact locations are still to be determined but will be located at hotspots in the area as part of the "Safer Streets" initiative.</p> <p>Officers are working with Ravenstone, Ibstock and Measham Parish Councils on possible new locations.</p>

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 2 Performance
<p>New Council Housing Supply – ensure we deliver at least 10 additional NWL Council Homes.</p> <p>In progress</p>	<p>There is one acquisition pending through the acquisitions programme which is due to complete in quarter four. Furthermore, there are 7 section 106 units which the Council is due to purchase forecast for completion within the year alongside a further 9 that are currently forecast to complete between quarter 4 of 2021/22 and quarter 2 of 2022/23</p> <p>There are two new build units due to start on site within the year with completions forecast for 2022/23</p>
<p>New Council Housing Supply - Complete feasibility assessment of potential new Council Housing build across the district, and progress to Planning Application stage if viable.</p> <p>In progress</p>	<p>Feasibility work has been carried out in relation to several sites including greenfield and formally developed Council owned land as well market opportunities which already have outline planning consent.</p> <p>There is currently one site with a submitted planning application pending a permission and a further four where external specialists have now been engaged.</p>
<p>New Housing Supply - Work with housing associations & partners to deliver over 100 new affordable homes per year to help meet local housing needs.</p> <p>Achieved</p>	<p>At the end of quarter two 149 new affordable homes had been completed this year. This included 65 units at the new Extra Care scheme in Ashby developed EMH with support from the Council and which has been over 5 years in the planning.</p> <p>We are currently forecasting an outturn of circa 220 units this year.</p>
<p>Maintaining & Improving Council Tenants Homes - Complete a programme of investment of up to £4.5m of improvement works to maintain our tenant's homes at the Decent Homes standard.</p> <p>In progress</p>	<p>From the provisional program provided, work to the value of £1.3 million had been completed by the end of Q2. The provisional program was finalised in August by colleagues in Asset Management and revised plans to deliver are being produced.</p>
<p>Commence a programme of additional improvement works, worth up to £2.4m to complete improvement works deferred from 2020/21 as a result of the Covid-19 pandemic.</p> <p>In progress</p>	<p>Work deferred from 2020/21 is now to be spread over more than one year. The finalisation of the program is referred to above. As these works together with the works noted above exceeds the establishment of the in-house team some sourcing of temporary labour and/or sub-contracting is being explored.</p>
<p>Maintaining Our Council Homes Estates - Invest up to £1.06m in estate improvements to improve the quality of life for residents of Council estates, including our tenants.</p> <p>In progress</p>	<p>Parking Improvements - Various sites are at the following stages - feasibility, design, planning and on site.</p> <p>Sites underway and completed:</p> <ul style="list-style-type: none"> • Ridgway Road – Completion due end of Oct 21 • New Street, Measham – Complete • Clements Gate Service Road – In Progress • Main Street, Long Whatton – Est. start Dec 21 • Melrose Road, Thringstone – Est. start Jan 22 <p>Sites at the design/feasibility stage:</p> <ul style="list-style-type: none"> • Melrose Road, Thringstone • Haslyn Walk • The Biggin • Cropston Drive

	<ul style="list-style-type: none"> • Covert Place • Ramscliffe Avenue • Riverway Estate <p>Demolitions – a number of garage sites and buildings have been surveyed and prioritised for demolition based on their current condition.</p> <p>Scooter Stores - Four sites had been identified requiring this provision as part of the compliance with the fire safety regulations. Wakefield Court is scheduled to be installed in November 2021 and the other three remaining sites require consultation on the location of the units prior to works starting, with expected delivery and installation in early 2022.</p> <p>Estate Projects - The replacement of two footbridges on the Riverway Estate, Measham is currently being reviewed. Procuring a contractor to deliver this specialist work is in progress to complete within this financial year.</p> <p>Fencing – A pilot study was undertaken on the Riverway Estate on Pipit Close in the previous financial year to improve the appearance of the stores, garages and fencing. A second phase of work is now planned after further consultation with the residents.</p> <p>Cropston Drive Community Garden – The Tenants Association on the Greenhill estate are being supported to improve their community garden. Our contractor Alliance have agreed to assist as gesture of good will.</p>
<p>Other Housing Actions - Obtain Planning Permission, appoint a contractor and complete the delivery of the redevelopment of Appleby Magna Caravan Park, to provide a modern fit for purpose environment for the residents.</p> <p>In progress</p>	<p>Planning permission is obtained, a contractor has appointed subject to contract. Start on site is anticipated for 7th March 2022 with a completion date of 15th May.</p>

Local People live in high quality, affordable homes – performance indicators

Performance Indicator 2021-22	Actual	Target 21/22	Performance	Commentary
Percentage of major residential development schemes scoring / performing positively	100%	90%		All four major applications approved in Q2 scored positively.
Percentage of major planning applications determined within 13 weeks	100%	75%		100% of major planning applications have been determined within 13 weeks which is above the specified target.
Percentage of minor planning applications determined within 8 weeks	88.50%	80%		88.5% 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	88.4%	85%		88.4% of other planning applications have been determined within 8 weeks which is above the specified target.
Percentage of all repairs completed within target	98.2%	94%		<p>Performance has exceeded target for the 2nd successive quarter. The cumulative total for the year to date is 97.9% which also exceeds target.</p> <p>With covid safe restrictions which continued for most of the 2nd quarter it has been a challenge for the team to exceed target. That has been achieved by utilising resources from across all parts of the service when required.</p>
Average length of time taken to re-let a Council property when it becomes vacant	40 days	25 days		<p>During Q2, 78 properties have been let in an average of 40 days each which is an increase of 15 days when compared to Q1 although 30% more properties were let in Q2 including some sheltered scheme properties which had been empty for longer periods affecting the average re-let time. Covid 19 related changes to working arrangements were also in place until mid-August 2021 which restricted the number of operatives</p>

				in a property at any one time which were not anticipated at the time the target of 25 days was set. This together with reduced resources available due to testing, training, and implementation of the new Housing IT system during Q3 will mean the anticipated year end performance will be between 35-40 days. The cumulative performance is 34 days.
Number of New Council Homes delivered within year. Built, Purchased, or through S106 Bid	0	10		Narrative as per key task above
Number of New affordable homes delivered by Housing Associations & Partners within the year.	149	100		This new indicator will show new homes for rent delivered via Housing Associations & Partners.
Number, type & Value of components improved across NWL Council Homes in year. Bathrooms, Kitchens, Electrical Rewire, Roof, Heating or Other Total Spend	£1.3m	£6.9m		There are a current total of 1213 components on the 2021/22 Housing Investment Programme (HIP) with 224 completed by the end of Q2. Current invoiced expenditure is at £1,298,719.28. Covid restrictions in the early part of the year have compromised the amount of work that could be completed, with a significant period when no internal work at all could be undertaken. Now these restrictions have been removed we are facing challenges in sourcing some materials as are the rest of the industry. There is a significant amount of work still to be completed in Q3 and Q4 and options to address this are under consideration.
Number, type & value of adaptations to homes for our most vulnerable tenants	£112k completed £117k in progress	£300k		26 major adaptations have been completed at a cost of £112k, with a further 29 ordered at a value of £117k. Delays in processing the assessments by County Council Occupational Therapists are being monitored closely.

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 2 Performance
<p>Update the North West Leicestershire Economic Growth Plan and commence delivery.</p> <p>In progress</p>	<p>A review of the NWL Growth Plan is underway which will demonstrate a Golden Thread to targets within the Council Delivery Plan. Delivery of activities to support economic growth continues whilst the plan is refreshed</p>
<p>Enable business growth and inward investment in North West Leicestershire that contributes to the objectives of NWL Economic Growth Plan.</p> <p>In progress</p>	<p>We continue to support growth and inward investment particularly at our major distribution and employment sites such as Segro and Bardon etc. A list of successful inward investments will be produced at year end.</p>
<p>Preserve the vibrancy of our High Streets by supporting Shop Local initiatives designed to reduce vacancy rates.</p> <p>In progress</p>	<p>We have implemented a programme of initiatives on our high streets designed to make them more attractive places to shop. In particular we have aligned car park charges in the main shopper car parks in Coalville to ensure the first three hours of parking are free, carried out a deep cleanse of our pavements. Introduced shopping information points and commissioned street entertainers. Later this year we plan to introduce a local shopping loyalty card.</p>
<p>Develop our “visitor economy” offer to encourage dwell time, local spend and investment in new and improved attractions.</p> <p>In progress</p>	<p>We have developed a revised visitor economy plan designed to achieve dwell time, spend and investment. This will be presented to Scrutiny Committee and Cabinet in Q3.</p>
<p>Working with our leisure centre construction contractor increase local employment, training, and apprenticeship opportunities with a key focus on local supply chains in the construction of the new Whitwick and Coalville Leisure Centre.</p> <p>In progress</p>	<p>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. To date, over 40 local companies have been engaged as part of the construction of the new leisure centre which is likely to increase further by the time the leisure centre is completed. To date, over £2.9m has been spent locally either through staff accommodation and expenses or through local materials and suppliers. 12 new jobs have been created for local people since the works started on site and at least 4 work experience placements have been offered. To date, the team have engaged with over 200 school pupils and college students, and they continue to liaise with several other schools / colleges to see what interest is out there as we continue to complete the works on site.</p>
<p>Contribute to the work of the East Midlands Development Corporation (EMDevCo) Interim Vehicle in implementing Year One deliverables included in the Business Plan. This includes developing a strategic</p>	<p>We continue to work with the EMDevCo to develop their business plan</p>

<p>masterplan/infrastructure plan and delivery strategy for the East Midlands Airport Area.</p> <p>In progress</p>	
<p>Contribute to the establishment of the East Midlands Freeport with private sector businesses, other local authorities, and government.</p> <p>In progress</p>	<p>The establishment of the Freeport is continuing</p>

Support for businesses and helping people into local jobs

Performance Indicators

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

Performance Indicator 2021-22	Actual	Target 21/22	Performance	Commentary
Support Inward Investment to the District		5 large Businesses per year 1000 new jobs per year £1,000,000 of investment per year	N/A	Annual target with performance to be reported at end of year
Businesses supported to recover from the impacts of Covid-19		£500,000 of Restart Grant shared between up to 50 businesses. £250,000 of Growth Grant shared between up to 10 businesses	N/A	Annual target with performance to be reported at end of year 2021/22 target to reflect specific time-limited grant programme
Increase the number of jobs in the tourism sector in the District		2%	N/A	Report providing required metrics will be available in Q4, *note - figure reduced by 59% from Dec 2019 due to Covid- 19. Up to date information will be reported at the year end.
Increase annual Visitor spend		2%	N/A	Report providing required metrics will be available in Q4, *note – figure reduced by 62% from Dec 2019 due to Covid-19. Up to date information will be reported at the year end.
Increase the number of overnight stays in NWL year on year		2%	N/A	Report providing required metrics will be available in Q4, *note – figure reduced by 63% from Dec 2019 due to Covid-19

				Up to date information will be reported at the year end.
Work with schools / colleges and local businesses to improve employment skills / opportunities.		Work with 5 schools per year across the district	N/A	Accessing schools and colleges remains difficult due to Covid measures
Support Market Town Businesses to respond to transformational opportunities		Deliver 5 Digital Growth Training Sessions. Support 25 businesses to Access Digital Growth Training. Provide £10,000 of Digital Growth Grants	★	Delivery of Digital Programmes continues, and we are on course to meet the target
% of construction materials used in the construction of the new Whitwick and Coalville Leisure Centre that are sourced in the local area.	32%	40%	▲	Local sourcing of materials and supplies ranging from aggregate, brickwork, roofing material etc. Total project target is 60% across all financial years with the bulk expected in 2021/22. .
Local economic value to the local area as a result of the construction of the new Whitwick and Coalville Leisure Centre. (Target £2.2m)	£525K	£0.4m	★	Local economic value includes accommodation; labour spend in local shops; materials and supplies etc. Target for total project is £2.2m and thus far we've achieved £2.911m.

Developing a clean and green district

Our aims

Lead by example by delivering the council's Zero Carbon Roadmap's Action Plan and ambition to be zero carbon for its operations by 2030 – Reduce littering and fly tipping – Promote the work of the National Forest

Key tasks 2021/22	Quarter 2 Performance
<p>Increase recycling rates by at least 1% per annum through our Recycle more campaign.</p> <p>In progress</p>	<p>Data not available as the recycling rate for the district for 2021/22 will be confirmed by Defra in December 2022. However, during this quarter 3.3kg less of black bin waste is being disposed of by each household than the target of 125kg, which is encouraging.</p>
<p>Support towns and villages to develop an identity associated with the National Forest open spaces.</p> <p>In progress</p>	<p>We have continued to work with the National Forest to develop the following initiatives:</p> <ul style="list-style-type: none"> • Heart of The Forest masterplan. A first draft has been circulated to partners for comment by the National Forest. Wider consultation was commenced in Q2. Further progress on this is anticipated in Q3. • Sustainable Tourism Accommodation design guide and Accelerator Programme, which is due to be launched in December
<p>Review our employee travel and allowances to help deliver the Zero Carbon Roadmap.</p> <p>In progress</p>	<p>A report has been considered and agreed by Corporate Leadership Team and negotiations around a number of options are underway.</p>
<p>Explore the setting up of a Carbon offset fund as part of the Local Planning process.</p> <p>In progress</p>	<p>Discussion taking place with consultants regarding commission of work to develop a Carbon offset fund.</p>
<p>Develop a council wide strategy for more Electric Vehicle charging points on council car parks, housing land and corporate property land. Initial installations to be made at Lindon Way Depot to support electric vehicle trials</p> <p>In progress</p>	<p>Installations at Lindon Way depot to support vehicles trials are complete. Coalville installation is due to be completed at Margaret St car park by the end October 2021. Feasibility studies at 2 car park locations in Measham have been commissioned and a further installation may be undertaken dependent on the feasibility analysis and further funding approval from OZEV</p> <p>Whilst Phase 1 of the strategy is focused on council owned public car parks, Phase 2 will consider opportunities on council owned properties, including the council offices, and housing land.</p> <p>Discussion underway for provision at the new Leisure Centre and as part of the Accommodation changes.</p>
<p>Develop a fleet management strategy to transition our fleet to a zero carbon/low carbon solution by 2030 and start the first phase of procurement and purchase of vehicles.</p> <p>Achieved</p>	<p>This objective has been delivered in this quarter. The council's consultants have supported the development of a detailed policy and action plan which was received well at the council's Corporate Scrutiny Committee in September and was adopted by Cabinet on 21st September. Officers are now engaged with the delivery of the action plan.</p>
<p>Develop a property portfolio action plan and retrofit programme to make our assets fit for purpose and reduce our carbon footprint.</p>	<p>Capita have been commissioned to assess our commercial property portfolio and recommend actions to improve carbon efficiency. The report is expected to be delivered within the 2021/22 year.</p>

<p>In progress</p>	
<p>Develop and implement a new taskforce to tackle litter across the district by enhancing the work of volunteers and aligning with the work carried out by street cleansing.</p> <p>In progress</p>	<p>The taskforce is currently finalising the zero-litter campaign document to be presented at Cabinet in January 2022.</p> <p>However, the work on tackling littering and fly tipping continues and current figures are:</p> <ul style="list-style-type: none"> • Distributed over £7300 of kit from the allocated budget for litter picking equipment to parish councils and individual litter pickers • Held 14 campaigns which resulted in 42 littering cases being investigated and 22 FPNS being issued • Issued 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 – Bins have since been installed and being serviced by Tulips at the company's expense. There's clear evidence already that workers are using the bins which has had positive effect on the area in regard to the litter problem.
<p>Deliver improvements to 56 of the least energy efficient Council tenant's homes through the Green Homes Grant Local Authority Delivery Phase 1B Programme, including the installation of additional insulation, air source heat pump systems, and photovoltaic electricity generation.</p> <p>Achieved</p>	<p>The Green Homes Grant programme has progressed very well, and we have completed works to all the 56 properties required by our grant conditions.</p> <p>Measures undertaken include Air Source Heat Pump and insulation installation as well as solar photovoltaic roof panels with a battery backup system.</p> <p>A total of 104 properties were considered for the programme, with works not progressing at some properties due to inaccurate EPC data, and tenant refusals.</p> <p>Post work completion surveys with tenants are now being undertaken and the outcome will be reported back when available.</p> <p>Following the successful completion of this work we have been awarded additional funding by BEIS for works to a further 10 properties at Bakewell Court in Coalville, which must be completed by 31 March 2022. These will be using the new and more detailed quality assessment process (PAS 2035) and will provide a valuable learning opportunity as part of our preparations for more ambitious Zero Carbon Retrofit programme in subsequent years.</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</p>	<p>The council's leisure partner, Everyone Active, continue to reduce carbon emissions at Ashby Leisure Centre and Lido. Actions taken include.</p> <ul style="list-style-type: none"> • The replacement of the Combined Heat and Power (CHP) unit with a Discount Energy Purchase (DEP) unit • The replacement of 2 lido pool pumps with lower energy units

	<ul style="list-style-type: none"> • The replacement of internal lighting with LED lamps • The reduction of pool temperatures by 0.5C • The installation of timers on car park and astro-turf pitches <p>In addition, the use of plastics has been reduced through the removal of plastic overshoes and the replacement of plastic cups with compostable cups in vending machines, and users of the centre are encouraged to use forms of active travel to access the centre through the installation of bike racks, the displaying of bus timetables, and encouraging car sharing.</p> <p>At the new Whitwick and Coalville Leisure Centre – The new leisure centre will achieve a BREEAM Excellent rating that demonstrates a sustainability-focused approach to the building and operating of the facility. The building incorporates a photovoltaic (PV) array mounted on the roof; EV charging bays in the carpark; energy-efficient LED lighting throughout and smart building controls via a state-of-the-art building management system (BMS). At the conclusion of 12 months from opening a review of the heating, cooling and electrical installations will be undertaken to ensure the building is operating efficiently, with any recommendations for improvement being taken forward accordingly.</p>
<p>Reduce vehicle emissions from licensed Hackney Carriage and Private Hire vehicles by encouraging taxi operators to move to vehicles that emit lower emissions (Euro 5).</p> <p>In progress</p>	<p>Licensing policy requires all hackney carriage and private hire vehicles to be fitted with a euro 5 or 6 engine at the time of their licence renewal. A 15% discount on licence fees is offered to vehicles owners as an incentive. Monthly updates are provided to licence holders to encourage owners to replace vehicles with euro 4 engines.</p>

Developing a clean and green district - Performance indicators

Lead by example by delivering the council's Zero Carbon Roadmap's Action Plan and ambition to be zero carbon for its operations by 2030 – Reduce littering and fly tipping – Promote the work of the National Forest

Performance Indicator 2021-22	Actual	Target 21/22	Performance	Commentary
Number of trees delivered to the local community to increase the number of trees in the district's National Forest area		13,000	N/A	We are currently advertising the scheme and promoting it throughout the district. The scheme will be open from Monday 11 October for applications and closes on Friday 29 October 2021
Percentage increase on yearly recycling rate by 1%		1%	N/A	The household recycling rate for the district won't be confirmed by Defra for 2021/22 until December 2022.
Amount in kgs of household waste sent to landfill per house, per year	121.7Kgs	125kgs	★ -3.3kg	The amount of non-recyclable waste sent to landfill, refuse derived fuel or energy from waste collected from each household during this quarter is 3.3kg less than the target. This is encouraging as it means residents are disposing less waste in the black bin than the target level.
% of the taxi vehicle fleet that are fitted with a Euro 5 engine or higher	94%	93%	★ 181 of 191 licensed vehicles are fitted with a Euro 5 or 6 engine	Licensing policy requires all hackney carriage and private hire vehicles to be fitted with a euro 5 or 6 engine at the time of their licence renewal. A 15% discount on licence fees is offered to vehicles owners as an incentive. Monthly updates are provided to licence holders to encourage owners to replace vehicles with euro 4 engines.

Value for money performance indicators (No CDP actions for VFM)

Performance Indicator	Actual	Target 21/22	Performance	Commentary
Percentage of rent loss	0.98%	0.75%	▲	The amount of rent loss for Q2 reflects an increase in the total number of properties that have become empty during 2021/22, which is 152 compared to 129 for the same period last year. During Q2 Covid restrictions have continued to influence performance due to restrictions in the number of operatives conducting repairs in a property at any time until mid-August 2021. The cumulative performance for the year is 0.98%.
Percentage of Council Tax Collected (in year target)	55.2%	96.7%	▲	Performance is in a better position than the same time last year. Recovery and enforcement continues to try and secure payment from those in default. It should be noted that more customers are presenting with difficulties with repayment.
Percentage of National Non-Domestic Rates (in year target)	51.5 %	99.20%	▲	Business Rates collection is a significantly better position compared to the same time last year, though collection does still present a challenge. The team continue to support customers that are experiencing difficulty with payment as a result of covid recovery. We await details of the new Business Rates relief fund of £1.5 billion for businesses affected by COVID-19 outside the retail, hospitality and leisure sectors. It is hoped this will be able to provide support businesses that weren't eligible for grants.
Number of days taken to process new claims	17.3	18.7 days	★	There has been in month improvement during the quarter, reducing the processing days. Work has been undertaken to ensure this direction of travel continues and the

				target continues to reduce. The team have an additional pressure as they have responsibility for Test and Trace isolation support payments; this scheme has now been extended until March 2022.
Percentage of rent collected from commercial tenants		98%	N/A	
Percentage of commercial units occupied per annum	100%	90%	★	New lettings currently being completed will bring occupancy to 100% of the available commercial stock.
Amount of annual income achieved by the In-house Repairs Team	£1,146,562	£1,300,000	▲	Considering the covid restrictions to keep tenants and staff safe that continued for the majority of Q2 the performance of the team has seen income exponentially increase over the first 2 quarters. Further acceleration is planned following recruitment to a new structure which is likely to come on stream in Q3 and Q4.

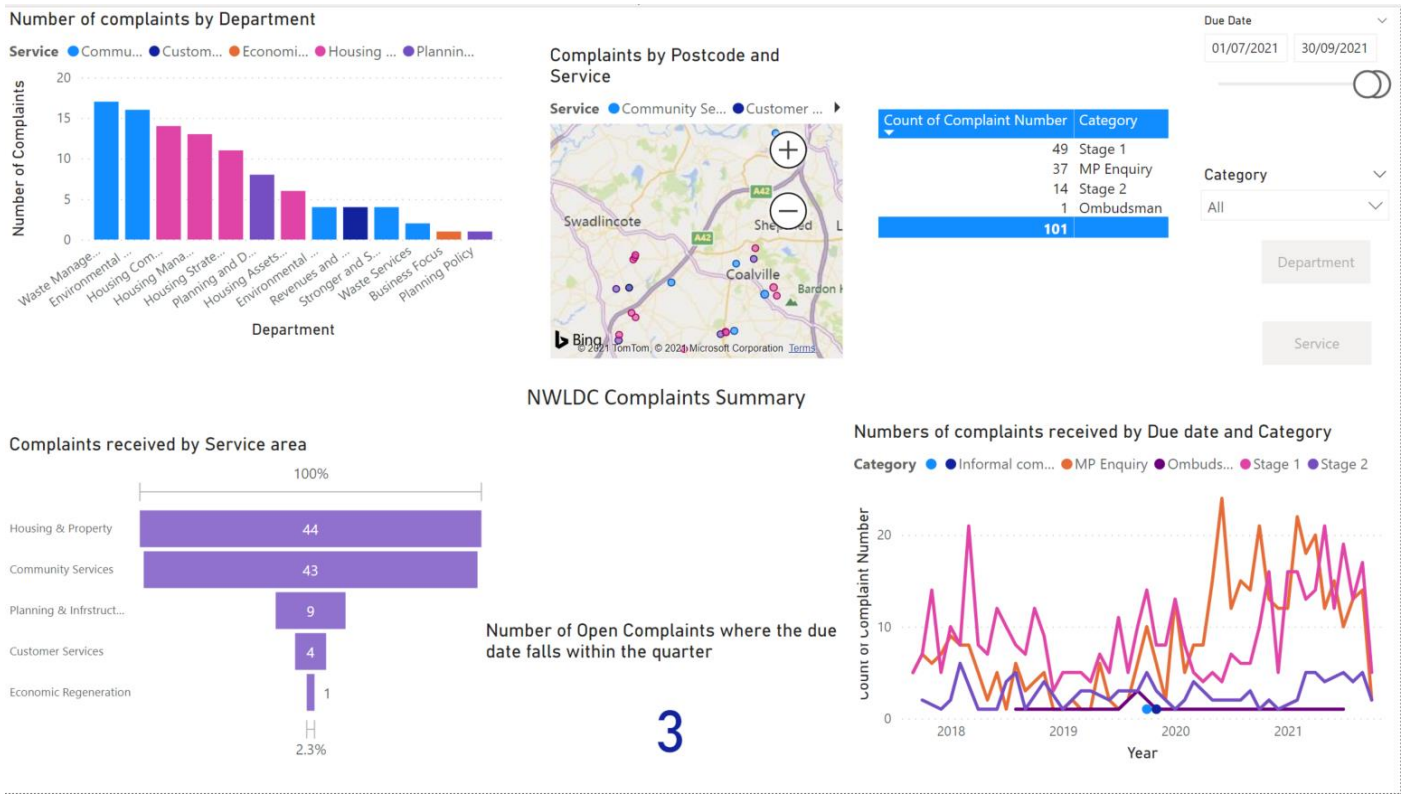
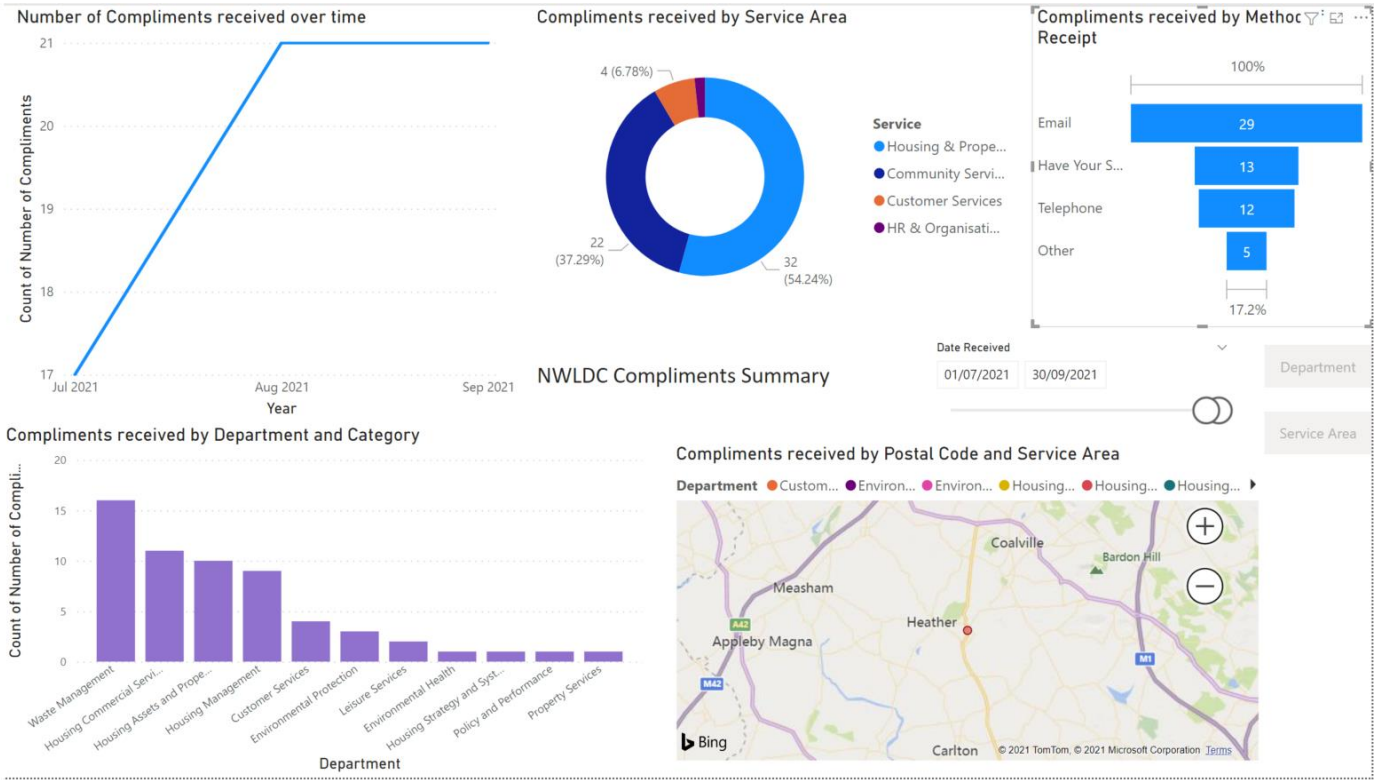
Sickness Report Q2

- 1.1 In Q2 (2021/22) there were 1940 FTE days lost due to sickness. This equates to 4.05 days lost per full time equivalent employee (FTE). The rate of sickness is significantly higher than Q1 (2.65 days/fte) as well as the corresponding period in the previous FY (1.30 days/fte).
- 1.2 Projecting ahead, the annual absence rate will be 13.4 days/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 NJC guidance.
- 1.3 Housing (5.81 days/FTE), Community Services (5.16 days/FTE) and Planning and Regeneration (2.27 days/FTE) were the work areas with the highest levels of sickness in this Quarter.
- 1.4 70% of all sickness in Housing occurred in Housing Repairs. The main reasons for sickness in this team were work related stress (27%), Musculoskeletal (26%) and personal stress (16%)
- 1.5 More than 80% of all sickness in Community Services occurred in Waste Services. The most common reasons for sickness in Waste Services were Musculoskeletal (31%), Covid-19 (24%) and personal stress (9%).
- 1.6 Almost all sickness in Housing (83%) and Community Services (72%) was the result of long-term sickness. Long term sickness is defined as any period of sickness lasting 10 days or more.
- 1.7 Across the organisation Musculoskeletal accounted for 27% of all sickness - this was the most common reasons for sickness. Stress related absence contributed a 22% share of all sickness (13% personal stress; 9% work related). Covid-19 was the third most common reason for sickness – 21%.
- 1.8 Out of a total of 239 instances of sickness in the period 45 were due to musculoskeletal, of which all but 3 have returned back to work. There were 56 instances of absence due to Covid19 and 16 cases of resulting from cold and flu symptoms.
- 1.9 In order to minimise cold and flu related absence this winter the council is offering free flu vaccination vouchers to all employees who are not eligible for a free flu vaccine through the NHS.
- 1.10 Managers and 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 Everyday Advice Line, the council's employee assistance plan.

Health and Safety Update Q2

- 1.1 There have been 22 accidents to employees reported to the end of the period this year, no accidents to visitors were reported. One accident was reportable and there were 3 near misses logged. All accidents and near misses were investigated and measures put in place to minimise re-occurrence.
- 1.2 The average number of accidents have been stable since 2005, running at approximately 1 per week or 51.15 annually.
- 1.3 Stringent procedures and testing are in place to manage the risk of Legionella in Council property. Regular testing takes place at the Main Council Offices, Sheltered Housing schemes, and at Parks and sports pavilions throughout the district.
- 1.4 Risk assessments have been completed for all tasks completed across the Councils workforce. During the pandemic there has been an emphasis on COVID risk assessments at both occupation and individual levels. These continue to be updated to reflect the changing situation.

Customer Feedback



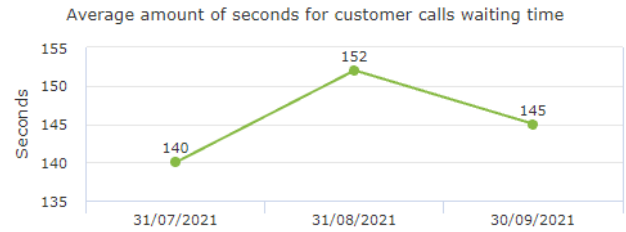
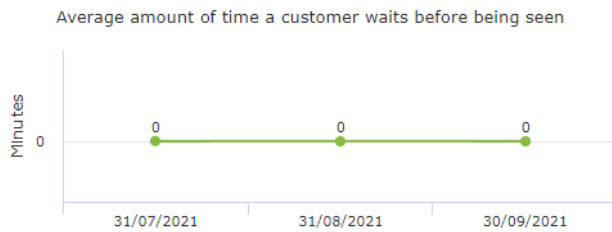
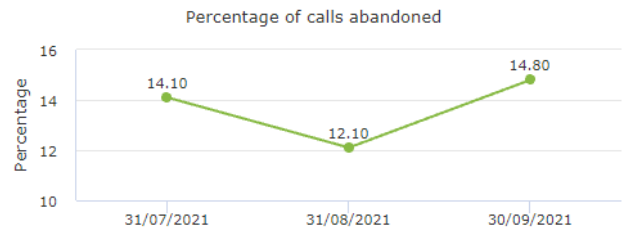
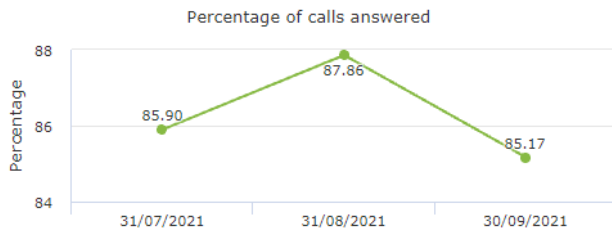
Customer Services Call Centre Statistics Graphs

Customer Service Call Centre Statistics

Dates

30/04/2021	31/05/2021	30/06/2021	31/07/2021	31/08/2021	30/09/2021
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Measure Name		Jul 2021	Aug 2021	Sep 2021
PI029 - Percentage of calls answered in the call centre	Actual	85.90	87.86	85.17
PI030 - Percentage of Call centre rate of abandonment	Actual	14.10	12.10	14.80
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	140	152	145



Volume of calls continue to remain high with some respite in August, which shows in the percentage answered and abandoned. Call waiting time saw an increase in August due to talk time increasing, a technical issue with a system outage and a bank holiday affecting service.

Despite this the quarter as a whole saw target achieved for calls answered with YTD target on track.

Finance

General Fund	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Surplus/(Deficit)	£1,102,000	£142,000	(£960,000)	(£102,000)

The general fund forecast outturn has fallen by £102,000 since quarter 1. Significant movements from quarter one are:

- £357,000 favourable movement in leisure services, which is due to the additional support costs for the leisure contractor coming significantly below expectations.
- Additional costs of £118,000 from for rent allowances.
- Increase in staffing costs for the planning team, totalling £110,000.
- £49,000 additional IT costs, resulting from less recharging of printing costs across the business.

Included within the annual forecast position are savings for the year totalling £570,000. As at period 6, total spend on the general fund was £5.0 million compared to a full year budget spend of £16.0 million. This means there remains significant opportunity to reduce forecast spend during the year, but if this is not achieved then there is a risk of the general fund slipping into a deficit position that will need to be funded by the journey to self-sufficiency reserves.

Housing Revenue Account	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Surplus/(Deficit)	£35,000	(£84,250)	(£119,250)	£15,230

The HRA forecast deficit of £84,000 is a £15,000 improvement on last quarter. During the quarter the forecast rental income has fallen by £24,000 due to a larger number of properties becoming vacant during the period, which has been offset by lower forecast salary costs.

The HRA forecast position includes assumed savings of £225,000 during the year. The total spend on the HRA at period 6 was £3.9 million against a budget of £11.0 million, meaning these remains opportunity to identify these savings. However, as with the general fund, it means there is a risk the HRA could slip into a further deficit position, which can be funded through the HRA working balances of £6.3 million.

Special Expenses	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Contribution to/(from) Reserves	(£113,000)	(£84,000)	£29,000	(£19,000)

The forecast contribution from special expenses reserves has increased by £19,000 since quarter one, as money not spent on events this year is earmarked to be used for events next year.

General Fund Capital Programme	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Expenditure	£22.3 million	£16.9 million	£5.4 million	(£3.8 million)

Total spend on the general fund capital programme in quarter two was £6.7 million, which was mainly due to spend on the new leisure centre, at £6.4 million.

The forecast annual position has reduced by £5.4 million to £16.9 million. Of this £5.4 million, £4.7 million is expected to be carried forward into 2022/23. This includes £2.5 million for replacing vehicles, which have been on hold pending the development of a new fleet management strategy and £1.6 million for the Marlborough Square Improvements.

£729,000 of savings have also been identified from the capital programme, including £430,000 following the approval of the new accommodation project and £155,000 on the redevelopment of Apply Magna Caravan Site.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement from Q1
Budgeted Expenditure	£14.4 million	£11.6 million	(£2.8 million)	(£0.3 million)

Total spend on the HRA Capital Programme in quarter two was £2.4 against a capital programme of £14.4 million. The forecast outturn for the year have been revised down by £0.3 million from the previous report, which is due to the planned speech module improvement in our supported housing being carried forward into the next year capital programme.