

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY 29 MARCH 2022



Title of Report	2021/ 22 QUARTER 3 PERFORMANCE REPORT	
Presented by	Mike Murphy Head of Human Resources and Organisation Development	
Background Papers	Various documents collated from departments held electronically by the Performance team.	Public Report: Yes
Financial Implications	The quarter 3 financial position is outlined in more detail at the end of this report.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	There are no direct legal implications arising out of this report.	
	Signed off by the Deputy Monitoring Officer: Yes	
Staffing and Corporate 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 3 (October to December 2021)	
Recommendations	That Cabinet notes the progress against the corporate objectives and performance indicators for Quarter 3 2021/22.	

1. INTRODUCTION

- 1.1 This report provides an update of the Councils key objectives and performance indicators for the period October to December 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. Previous quarterly performance reports have included information about Health and Safety, Employee sickness absence and customer performance data. We are intending to provide more graphical information about performance in these areas in the end of year quarter 4 report.

- 1.2 The quarterly performance reports seek to recognise good performance, share best practice across the organisation and 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.
- 1.3 The information contained in this report was considered by the Corporate Scrutiny Committee at its meeting on 9 March 2022. A draft copy of the minutes of that meeting containing their feedback will be circulated prior to the meeting as an additional paper.

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.
- 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 6 had been achieved, and 29 are in progress at this stage. (or are on hold due to Covid-19 or reported as an annual target).
Looking at the 44 performance indicators, 19 had been achieved or were within tolerance, 8 had not been achieved and 17 are reported annually.
- 2.3 The following notable achievements in the third quarter of 2021/22 were: -

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

- The construction contract for the Marlborough Square redevelopment has now been tendered and it is expected that the contract will be let at the end of February 2022.
- Following the successful launch of the Newmarket in September 2021 the team continues to support traders and several events have taken place to help increase footfall and to further promote the new facility. Many positive comments from customers have been lodged on social media channels.
- Officers are continuing to develop a shortlist of affordable options for the future use of the Hermitage Leisure Centre building and the recreation ground. The options will be refined during the final quarter of 2021/22 and then consideration will be given to communicating options more widely to members and wider stakeholders.

2.5 Our communities are safe, healthy, and connected

- Covid measures remained in place during the quarter and consequently most of the customer contact was managed by the call centre.
- A Customer Experience Strategy was drafted and approved by the Corporate Leadership team, and this will be subject to a consultation process in early 2022.
- Construction work continued on the new Whitwick and Coalville Leisure Centre and completion was expected to be completed in early February 2022. During the construction phase there have been significant benefits to the local economy.
- The council's leisure partner, Everyone Active, continued to try and increase participation levels at both Hermitage Leisure Centre and Ashby Leisure Centre and Lido following the easing of COVID-19 restrictions and the subsequent reopening of the leisure centres. Fitness memberships returned to pre-pandemic levels, and the number of pupils in swimming lesson exceeded the pre-pandemic levels. There was a significant reduction against target during December 2021 attributable to the impact of the Omicron COVID-19 variant and further

restrictions being introduced. Despite this reduction, it is still anticipated that, due to the opening of the new Whitwick and Coalville Leisure Centre, pre-pandemic usage levels across both sites will still be achieved by May 2022.

- Working with partner agencies, four areas have been identified as priorities in North West Leicestershire. Overweight and obesity levels, Mental health, End of life care and Covid recovery. An action plan is being developed to address these areas, but it should be noted that with a renewed focus on the COVID-19 vaccination and booster programme during the quarter and early 2022, there may be a delay in meeting the April 2022 deadline.

2.6 Local people live in High quality, affordable homes

- Our target to deliver at least 10 additional NWL Council Homes in Osgathorpe, Newbold Coleorton and Ravenstone have been affected by development delays due to Covid factors, and consequently only Osgathorpe is expected to complete this financial year. The forecast outturn for this year is therefore now 4 new homes.
- 253 affordable homes have been delivered in the district so far this year following work with housing associations and partners, and subject to some supply issues being reported by developers, it is hoped that a further 50 will be delivered in quarter 4.
- Our programme of improvement works to Council tenants' homes has been impacted by the COVID pandemic, but we still plan to complete £3.2m of improvement works in the current financial year. We are rescheduling the plans and work where possible to seek to get back on target.
- There have also been delays to our plans to improve Council Homes estates, but the majority of the projects are anticipated to be completed by the end of the financial year.
- Planning permission has been secured for the redevelopment of the Appleby Magna Caravan Park and work will commence on site in March 2022.

2.7 Support for businesses and helping people into jobs

- An updated Economic growth plan has been developed and will be reported to members through the scrutiny committee stage in March 2022.
- A digital high street loyalty card has been launched across the main towns and shopping locations.
- As part of our plans to develop the districts visitor economy offer, a plan will be presented to the scrutiny committee and subsequently to Cabinet and will aim to deliver increased dwell times, spend and investment in local attractions.
- We have worked with the leisure centre construction contractor to increase local employment opportunities and an estimated £4.5m has been spent locally either through staff accommodation and expenses or through local materials and suppliers (out of an initial target of £2.2m). 12 new jobs have been created for local people since the works started on site (out of an initial target of 6) and 4 work experience placements have been created (out of an initial target of 4).
- We have continued to contribute with partners to the work of the East Midlands Development Corporation Interim Vehicle in implementing Year One deliverables included in the Business Plan. This includes developing a strategic masterplan/infrastructure plan and delivery strategy for the East Midlands Airport Area.
- We are significantly involved in the establishment of the East Midlands Freeport with private sector businesses, other local authorities, and government.


2.8 Developing a clean and green district

- We have been working with the National Forest to develop initiatives including the Heart of the Forest masterplan and a sustainable tourism accommodation design guide and accelerator programme.
- We have continued our programme of the installation of electric vehicle charging points with points now in place at 5 locations across the district. We are undertaking electric vehicle trials in our own vehicle fleet and charging points will be installed at appropriate council sites to support these trials and future demands.
- A zero-litter campaign document was considered by the Community Scrutiny committee during the quarter, and an action plan to support the proposals will be the focus of future activity.
- We completed work to 56 Council properties to deliver energy efficiency improvement works. These works were supported by the Green home's grants funding. We plan to undertake works to a further 30 homes during the final quarter of 2021/22.
- Several carbon reduction improvement measures in our Leisure Centres estate were implemented in the quarter by our contractor partners Everyone Active, and these are detailed in the report.

3.0 Summary of Performance Indicators and Actions

Performance Indicator 2021/22	Actual	Target	RAG
Number of targets achieved	15	44	★
Number of targets within 5% variance of target (10% financial)	4	0	●
Number of targets Not achieved	8	0	▲
Number of targets where target is annual, and the data is not yet available	17	0	

Actions 2021/22	Actual	Target	RAG
Number of Actions achieved	6	35	★

Number of Actions in progress		29		35		
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Policies and other considerations, as appropriate	
Council Priorities:	This report documents the progress against all the priorities in the Council delivery plan as agreed by Council in September 2021.
Policy Considerations:	The actions cut across several policy areas – developing Coalville and wider regeneration considerations, Community support, post COVID-19 recovery and our climate agenda are some examples.
Safeguarding:	No specific considerations.
Equalities/Diversity:	No direct impacts
Customer Impact:	Detailed in the report.
Economic and Social Impact:	Detailed in the report
Environment and Climate Change:	Detailed in the report
Consultation/Community Engagement:	Not applicable
Risks:	As detailed in the corporate risk register.
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Supporting Coalville to be a more vibrant, family friendly town

Our aims

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

– Coalville is a good place to do business

Key tasks 2021/22	Quarter 3 Performance
<p>Complete Coalville's Regeneration Framework and commence delivery.</p> <p>In progress</p>	<p>The form and content of the Regeneration framework has been agreed with members through the Coalville Oversight Board. Visuals are now being prepared by consultants with the intention of having the document completed by 31st March 2022. In parallel delivery of several projects has commenced.</p>
<p>Begin construction of Marlborough Square new public space.</p> <p>In progress</p>	<p>The construction contract has now been tendered and it is expected that the contract will be let at the end of February 2022.</p>
<p>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.</p> <p>Achieved</p>	<p>Following the successful launch in September 2021 the team continues to support traders in their new ventures. Several events have taken place to help increase footfall to Newmarket including a Spooktastic Halloween event and various Christmas activities. Local families really enjoyed the children's craft activities put on by Elsa, Anya and Spiderman. Officers have received a lot of positive feedback on social media sites.</p> <p>Traders receive a monthly newsletter as well as an invite to the Newmarket Traders meeting. Officers also provided details of recent free digital training they could attend and any grants that they may be eligible to apply for.</p>
<p>Seek a cinema operator for Coalville.</p> <p>In progress</p>	<p>Market conditions at the current time indicate that a cinema for Coalville is only likely to be secured with direct council involvement. Discussions with a developer are underway and officers expect to receive a formal proposal shortly.</p>
<p>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.</p> <p>In progress</p>	<p>Officers are continuing to develop a shortlist of affordable options for the future use of the Hermitage Leisure Centre building and the recreation ground, ensuring they're aligned to community and other stakeholder consultation feedback but importantly affordability. To support this work, a condition survey of the leisure centre has been undertaken to understand the financial and operational implications of re-purposing part or all of the building. The options will be refined in Q4 and then consideration will be given to communicating options more widely</p>

to Community Scrutiny, Whitwick Parish Council, and members of the community.

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		3%		Evidence is presented annually at Q4. Data is currently being collected.
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 major housing schemes determined in this quarter have scored positively against the building for life criteria.
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		The annual vacancy survey is currently ongoing and will report in Q4
Increase the number of Coalville events attendees by 500 per year from baseline of 5000 in 2020/21	3000	5500	▲	One event was delivered in Q3: <ul style="list-style-type: none"> Christmas in Coalville, Coalville Town Centre – despite

				<p>the curtailment of the event, footfall in the town centre was increased and attendance at the Christmas markets in Newmarket and Belvoir Shopping Centre was very good.</p> <ul style="list-style-type: none"> The entertainment and Christmas competitions running throughout December have proved popular and there has been significant engagement through the online voting process.
Trade Occupancy rates in Coalville's Newmarket.	57%	88%	<p>▲</p> <p>We have not met the occupancy target for this quarter however occupancy rates have continued to rise on a Thursday, Friday and Saturday with most Saturdays around 75% occupancy during December. Occupancy rates from 23.11.21 to</p>	<p>These have been successful in retaining most of our traders going into the New year. Officers have received several food trader applications which are being reviewed for Q4 potential.</p> <p>Officers are further supporting the food traders by giving them the opportunity to open in the evening for takeaway, Misto's Kitchen will open Thur-Sat until 9.30pm for takeaway and delivery.</p> <p>Officers are also</p>

		<p>18.12.21 show the following increases compared to the previous 4 weeks, Thursday 7%, Friday 9% and Saturday 20%.</p> <p>Officers have continued the promotion of free casual stalls on Tuesday and 50% discount on a Thursday if traders attend both days to help increase occupancy.</p> <p>Officers arranged a lot of activities during December to help increase footfall into Newmarket which included a live band, children's choir from Belvoirdale School, Santas Grotto and various children's activities.</p>	<p>launching Foodie Friday where the focus will be on food.</p> <p>Visits will now be recorded through the digital footfall counters trialled during this reporting period for launch in early Q4.</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 3 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>Covid measures remain in place with the majority of customer contact to the call centre.</p> <p>Customer Experience Strategy drafted and approved by CLT. Consultation process to complete early 2022 which will change the customer journey and deliver a digital transformation for the customer.</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 in early 2022(Q4). During construction there have been significant benefits to the local economy realised. The council's leisure partner, Everyone Active, continues to try and increase participation levels at both Hermitage Leisure Centre and Ashby Leisure Centre and Lido following the reopening of the leisure centres. Fitness memberships have returned to pre-pandemic levels, and the number of swimming lesson pupils now exceeds the pre-pandemic levels. In addition, new sessions introduced to the programme include Parkour, Junior Football, Junior Futsal, and Winter Tots Tennis Camps.</p> <p>Upon reopening the centres, usage levels across both sites have generally been higher than anticipated and there was confidence that they would return to pre-Covid levels by the end of March 2022. However, there has been a significant reduction against target in December aligned to the Omicron variant entering the UK and further restrictions being introduced. Despite this reduction, it is still anticipated that, due to the opening of the new Whitwick and Coalville Leisure Centre, pre-pandemic usage levels across both sites will still be achieved by May 2022.</p>
<p>Encourage and support town and Parish Councils to write and prepare their own Neighbourhood plans.</p> <p>In progress</p>	<p>Advice is currently being provided to 5 Neighbourhood Plan groups, including one plan (Blackfordby) at Examination.</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>Consultation scheduled to commence January 2022</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 (INT) as priorities in North West Leicestershire. These are.</p> <ul style="list-style-type: none"> • Overweight and obesity levels • Mental health • End of life care • Covid recovery <p>An action plan is being developed to help address these priority areas. Whilst it was anticipated this would become effective from April 2022, it needs to be noted that the focus for the NWL Clinical Commissioning Group has recently returned to Covid and the vaccination/booster programme. Therefore, many staff have been redeployed to support this effort which may impact on the group's ability to meet the April 2022 deadline.</p> <p>In preparation for the action plan, the following work has been undertaken.</p> <p><u>Overweight and obesity levels</u> A Health Needs Analysis (HNA) for NWL has been completed which has identified several gaps in service provision and recommendations. An implementation group of partners has been created which will meet January 2022. Their role will be to review the HNA and recommendations and to create a delivery/action plan, and then deliver the actions.</p> <p><u>Mental health</u> The INT has commenced work with Leicestershire Partnership Trust (LPT) to</p> <ul style="list-style-type: none"> • Establish/build upon a mental health network • Agree a mental health accelerator area within the INT locality • Develop a multi-disciplinary team approach to mental health. <p>The target is to develop a workforce plan by March 2022.</p> <p><u>End of life care</u> NWL INT is piloting a piece of work identifying patients who have a high mortality risk. Those that don't have a care plan have been passed on to Adult Social Care who are processing care plans for them.</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 Not Achieved	39091	40,000		Number of online accounts is on target, at the end of Q3 39,091 have been registered.
Number of online forms submitted by customers (transactions) Achieved	4404	4,000		During the quarter the monthly average form submission was 4404.
Percentage of customer satisfaction (Customer Services) Not Achieved	87.3%	95%		Combined Customer satisfaction score across speed of call answering agent and resolution. Individual breakdown: Satisfaction with Customer Service Officer @ 92% Satisfaction with Resolution @ 87% and speed of answer at 82% across the quarter.
The percentage of adults in North West Leicestershire who are overweight or obese.		71.3%		This is an annual indicator so no performance figures will be available in March 2022
Levels of participation at Hermitage / Whitwick and Coalville Leisure Centres.	203,478	323,893		Despite the best efforts of our leisure partner, Everyone Active, in driving up usage levels at Hermitage Leisure Centre, targets are still not being achieved. New activities introduced at Hermitage in Q3 include Enrych disability sessions, junior volleyball, junior futsal, baby sensory sessions, and Stephenson's College PE sessions.

				<p>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.</p>
Levels of participation at Hood Park / Ashby Leisure Centre	284,483	371,526	▲	<p>Participation rates at Ashby Leisure Centre and Lido have exceeded the target for Q3 despite forecasts being 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.</p>
NWL Local Plan – number of new homes		5,291		Annual return

built since the start of the Local Plan period in 2011 (target 481 homes annually)		(11 years x 481 homes)		
Number of new Neighbourhood Plans made		2		Annual return
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	5	★	<p>4 new locations for mobile CCTV cameras have been identified in Castle Donington, through the safer street initiative. The locations chosen will address blackspots (areas) not covered by the planned fixed cameras due for installation in March.</p> <p>1 mobile CCTV camera has been installed on Garenden Road, Greenhill in response to a serious incident taking place.</p> <p>Work continues 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 3 Performance
<p>New Council Housing Supply – ensure we deliver at least 10 additional NWL Council Homes In progress</p>	<p>One property in Kegworth is due to be re-acquired through the Right To Buy scheme buyback provisions in Q4.</p> <p>There are three sites nearing completion where the Council have agreed with the developers to acquiring properties built under the terms of Section 106 Planning agreements. These are in Osgathorpe, Newbold Coleorton and Ravenstone. All three have suffered from development delays due to Covid factors, with only Osgathorpe expected to complete this financial year. The forecast outturn for this year is therefore now 4 new homes.</p> <p>Council new build schemes in Moira, Measham, and Whitwick (2 sites) are being progressed, with the procurement of a developer currently underway. Further work is required to complete Planning Permission processes.</p> <p>Our New Build Project Officer leaves us in March 2022, and the current part time post is being recruited to full time to provide additional capacity to increase the speed with which we bring forward sites for development.</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>There is currently a pipeline of sites currently being progressed.</p> <p>Planning has been secured for one, a planning application is awaiting determination for a second and work to bring a number of others to planning are underway.</p> <p>One new site for redevelopment has been acquired this year</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>253 affordable homes have been delivered within the district this year already more than achieving the annual target.</p> <p>Of these 91 were delivered within quarter 3.</p> <p>We are forecasting a further 50 in quarter four although some schemes expected to complete may be delayed as developers are reporting supply issues with materials</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>The revised budget for Home Improvement works to tenants' homes for 2021/22 is now £5.3m. Due to the covid restrictions throughout the year, together with the delay finalising our plans, the In-house Repairs Team (IRT) have delivered £1.7m by the end of Q3 and aim to deliver a total of £3.2m of improvement work</p>

	<p>this financial year. Subject to approval, a proposal to deliver the estimated £2.1m carry forward, through a specific support contract will be considered by Cabinet in March 2022.</p>
<p>Commence a programme of additional improvement works, worth up to £2.4m to complete improvement works deferred from 2020/21 because of the Covid-19 pandemic.</p> <p>In progress</p>	<p>When the 2021/22 budget was established, an estimated £2.4m of improvement work was forecast to be carried forward from the previous year. Due to further Covid restrictions not all this work could be incorporated into the 2021/22 programme, which was reassessed as being £5.3m. A revised forecast for work to be carried forward from 2021/22 to 2022/23 has been included in the draft Housing Capital Programme budget at £2.1m. This work will be delivered by an external contractor who will be appointed to work alongside the IRT, who will deliver the main 2022/23 Home Improvement Programme.</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>Work is underway to deliver this programme, and although many projects have been delayed by Covid a majority is anticipated to be completed by the end of Q4, with a more detailed analysis of progress as part of Q4 reporting.</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 secured and the design phase nearing completion. Variation to original approval currently being progressed with Planning and Western Power</p> <p>A contractor (Alliance) has now been appointed and work is due to commence on site on the revised start date agreed with residents of 7 March 2022 with completion forecast by Q2 of 2022/23.</p>

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

Performance Indicator 2020-21	Actual	Target 21/22	Performance	Commentary
Percentage of major residential development schemes scoring / performing positively	100%	90%	★	All major housing schemes determined in this quarter have scored positively against the building for life criteria.

Percentage of major planning applications determined within 13 weeks	85%	75%	★	85% of the major applications determined during this quarter were within the 13-week period which is above the specified target.
Percentage of minor planning applications determined within 8 weeks	70.83%	80%	▲	70.83% of all minor planning applications were determined in the 8-week period which is below the target. Whilst the figures are below target for the current quarter, cumulatively for Q1, Q2 and Q3 the average is exceeding the target at 82.7%. The volume of applications received by the team over the last quarter had significantly increased, impeding the team's ability to issue decisions within the timeframe in this quarter.
Percentage of other planning applications determined within 8 weeks	83.44%	85%	●	83.44% of all other planning applications were determined in the 8-week period which is below the target. Whilst the figures are below for the current quarter, cumulatively for Q1, Q2 and Q3 the average is exceeding the target at 87.2%. The volume of applications received by the team over the last quarter had significantly increased, impeding the team's ability to issue decisions within the timeframe in this quarter.
Percentage of all repairs completed within target	96.85%	97%	★	Despite the covid safe restrictions periodically in force during the year which impacts performance and the changeover from Housing Systems at the end of November, which has caused

				<p>some issues allocating work to trades operatives, the team worked hard to achieve an outturn that was extremely close to target. The performance for Q3 means that the cumulative total for the year to date is 97.5% which exceeds target. The focussed work required during Q3 to work around issues with the new system will be needed until issues are resolved to ensure performance hits target.</p>
<p>Average length of time taken to re-let a Council property when it becomes vacant</p>	32 days	25 days	▲	<p>Performance has not achieved the target as we have applied flexibility to tenancy start dates for tenants to move home due to Covid-19, particularly those who were testing positive or required to isolate. Also, due to some complications with reports in the new Housing ICT system, the information reported for Q3 does not include December. The standalone performance for Quarter 3, excluding December was 29 days which was a reduction of 10 days compared with the preceding quarter.</p> <p>The cumulative performance is 32 days with 188 properties being let during the year April to November.</p>
<p>Number of New Council Homes delivered within year. Built, Purchased, or through S106 Bid TOTAL</p>		10		<p>An Update will provided at the end of year,</p>

Number of New affordable homes delivered by Housing Associations & Partners within the year.	253 in year to date 91 in quarter 3	100	★	This new indicator shows 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 Components Total Spend		£6.9m		Due to complexity of delivering this year's programme of home improvement works to tenants' homes in a Covid affected environment, the detailed breakdown of the programme is not available. This will be corrected for 2022/23 with a detailed programme and performance against it supplied as part of Q1 monitoring in 2022/23.
Number, type & value of adaptations to homes for our most vulnerable tenants	£141k major adaptations £25k minor adaptations (Both cumulative to end of Q3)	£300k		36 Major Adaptations have been completed at a value of £141 K, with a further 37 at various stages of the delivery process, with a combined value of £143k. 82 Minor Adaptations have been completed with a value of £25k, with a further 67 applications currently being processed with a value of £11k.

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 3 Performance
<p>Update the North West Leicestershire Economic Growth Plan and commence delivery.</p> <p>In progress</p>	<p>The updated growth plan is to be presented to Scrutiny Committee in February and Cabinet in March 2022 for approval.</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>For the months of October, November and December Economic Development provided direct support to 59 new unique business enquiries as well as ongoing investor support to Mars, Caterpillar, DSV, Arvato and Amazon.</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 recently launched the Hex retail loyalty card across NWL's towns and major shopping locations.</p> <p>Businesses are now being on-boarded to the new Digital High Street which will allow high street business to showcase their products for sale through a shared online 'click and collect' service. The Digital High Streets are expected to launch to the public in Q4.</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>A new Visitor Economy Plan was presented to Scrutiny in January and will be put before Cabinet in February 2022 for adoption. Subject to approval implementation will begin in the 2022/23 Financial year and is expected to deliver increased dwell time, spend and investment in attractions.</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>Achieved</p>	<p>Works to ensure maximum social value is achieved as a result of the delivery of the leisure centre are ongoing with all key parties engaging well in the process.</p> <p>The project is due to finish on site in Q4 2022 which is some months ahead of original expectations of July 2022 and we're now starting to understand the total levels of Social Value that have been achieved as a result of the Council's investment for the project as a whole.</p> <p>Whilst the final figures won't be known until the works are fully completed, we know that so far over 40 local companies have been engaged as part of the construction of the new leisure centre.</p>


	<p>To date, £4.5m has been spent locally either through staff accommodation and expenses or through local materials and suppliers (out of an initial target of £2.2m).</p> <p>12 new jobs have been created for local people since the works started on site (out of an initial target of 6) and 4 work experience placements have been created (out of an initial target of 4).</p> <p>The team has also engaged with over 200 school pupils and college students through the journey of the project and upwards of 150 youngsters have visited the site and had a tour of the development.</p>
<p>Contribute to the work of the East Midlands Development Corporation Interim Vehicle in implementing Year One deliverables included in the Business Plan. This includes developing a strategic masterplan/infrastructure plan and delivery strategy for the East Midlands Airport Area.</p> <p>In progress</p>	<p>Contribute to the work of the East Midlands Development Corporation Interim Vehicle in implementing Year One deliverables included in the Business Plan. This includes developing a strategic masterplan/infrastructure plan and delivery strategy for the East Midlands Airport Area.</p> <p>The Government published The Integrated Rail Plan (IRP) on 18th November 2021 which set out revised proposals for HS2 including a new high-speed line between Birmingham and East Midlands Parkway. This has necessitated reflection on the impact of the Business Plan and further discussions with Government regarding delivery and clarity on funding for the “Delivery Vehicle” which was included in the IRP publication.</p> <p>NWL has contributed information on sites to a commission funded by Homes England with the EM Dev Co to consider the opportunities and area of scope for the East Midlands Area which will help define the red line for developing a strategic masterplan. This will commence in January 2022 and completed by the end of the financial year.</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 Council has continued to contribute to the establishment of the East Midlands Freeport through the Board Attendance (Cabinet Portfolio holder supported by officers) and development of the Freeport full business case which will be submitted mid-February 2022. Work has continued to ensure no detriment to NWL finances through any changes to business rates required as part of the setting up of the Freeport.</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 2020-21	Actual	Target 21/22	Performance	Commentary
Support Inward Investment to the District	5 Businesses currently with one to join in Q4	5 large Businesses per year 1000 new jobs per year £1,000,000 of investment per year	★	In Q3 the following inward investment clients went live: DHL/Caterpillar at SEGRO (creating an initial 50 jobs on site rising to 150). Amazon at SEGRO DHL/Mars at SEGRO (creating an initial 50 jobs on site rising to 550). DSV at Mercia Park (safeguarding around 150 jobs) John Lewis at Mount park (Creating an initial 200 jobs on site). Investor support work began with Arvato at SEGRO which will go live in Summer 2022 and will create an estimated 250 new jobs.
Businesses supported to recover from the impacts of Covid-19	£4,190,000 in Restart Grants to 573 business.	£500,000 of Restart Grant shared between up to 50 businesses. £250,000 of Growth Grant shared between up to 10 businesses	★	Since its launch North West Leicestershire District Council has award £4,190,000 in Restart Grants to 573 business. A further £3,648,800 has been paid in Additional Restrictions Grant awards to 402 local businesses. This includes: £21,000 to 21 businesses taking on vacant high street

				property across the district and £850,000 Growth Grants to 22 business with high growth businesses creating new jobs during the pandemic.
Increase the number of jobs in the tourism sector in the District		2%		Evidenced by external statistics information and comparisons. *note - figure reduced by 59% from Dec 2019 due to Covid- 19. 2021 statistics are not available until June/July 2022
Increase annual Visitor spend		2%		Evidenced by external statistics information and comparisons. *note – figure reduced by 62% from Dec 2019 due to Covid-19. 2021 statistics are not available until June/July 2022
Increase the number of overnight stays in NWL year on year		2%		Evidenced by external statistics information and comparisons. *note – figure reduced by 63% from Dec 2019 due to Covid-19 2021 statistics are not available until June/July 2022
Work with schools / colleges and local businesses to improve employment skills / opportunities.	8 schools worked with across the district	Work with 5 schools per year across the district		Covid restrictions has limited the opportunity for collaborations with schools. However, in Q3, in collaboration with the Leicestershire Careers Hub virtual engagement sessions have been held with: Ashby School

				<p>Castle Donington College Forest Way School Ibstock Community College Ivanhoe College Castle Rock Stephenson College and The Newbridge School x 1</p> <p>In addition, working with the LLEP and the East Midlands Enterprise Gateway we have created two new careers videos to summarise the EMEG Area to encourage young people and adults to come and work across the site. These videos will be shared with career advisors and schools.</p> <p>A great place to work! The East Midlands Enterprise Gateway; information for adults - YouTube</p> <p>Careers at the East Midlands Enterprise Gateway for Young People - YouTube</p> <p>Finally, working alongside IM Properties and Winvic, Merica Park hosted a virtual ‘inspiring students into the world of construction’ session. 15 students from 11 schools attended.</p>
Support Market Town Businesses to respond to transformational opportunities	12 Digital Growth training sessions delivered 37 businesses accessed	Deliver 5 Digital Growth Training Sessions. Support 25 businesses to Access		Two cohorts comprising of 37 businesses have been taken through a 6-session digital training course, focussing on using Websites, Social Media, and Search Engines effectively

	<p>Digital Growth training</p> <p>£19,000 of Digital Growth grants provided</p>	<p>Digital Growth Training.</p> <p>Provide £10,000 of Digital Growth Grants</p>		<p>to help market their business and improve online sales.</p> <p>19 of these businesses also accessed our Digital Growth Grant of up to £1,000 following the training, to be put towards a digital improvement identified through the training.</p>
<p>% of construction materials used in the construction of the new Whitwick and Coalville Leisure Centre that are sourced in the local area.</p>	<p>36%</p>	<p>25%</p>	<p>★</p>	<p>Local sourcing of materials and supplies ranging from aggregate, brickwork, roofing material etc. been experienced thus far from the local market which is positive.</p>
<p>Local economic value to the local area as a result of the construction of the new Whitwick and Coalville Leisure Centre. (Target £2.2m)</p>	<p>£690k this quarter but £4.5m so far</p>	<p>£2.2m</p>	<p>★</p>	<p>These figures are a combination of spend in local shops, local hotels/B&B's/guesthouses etc as well as monies spent with material suppliers and local contractors/trades workers,</p>

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 3 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.</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 and concluded in Q3. The final report is anticipated in Q4. • Sustainable Tourism Accommodation design guide and Accelerator Programme was launched on 9 December. Work on this programme will continue in Q4 and throughout 2022/23.
<p>Review our employee travel and allowances to help deliver the Zero Carbon Roadmap.</p> <p>In progress</p>	<p>Negotiations are continuing with the Trade Unions.</p>
<p>Explore the setting up of a Carbon offset fund as part of the Local Planning process.</p> <p>In progress</p>	<p>We are currently awaiting advice from consultants and investigating the approach taken by other authorities</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>EV charging points are now in place in across 5 locations in the district (Ashby, Castle Donington, Thringstone, Whitwick, Coalville), with Margaret St, Coalville going live in October 2021. A Measham location is also being explored.</p> <p>Lindon Way installation is complete to support electric vehicles trials.</p> <p>Accommodation project team is aware of the requirement for EV charging at Whitwick Business Centre for fleet and discussions are underway.</p> <p>EV charging will also be installed at the new Leisure Centre in early 2022.</p> <p>Discussions are on-going with Housing teams to explore options on HRA land and contact has been made with Leics. County Council to register interest in their plans as they develop.</p>
<p>Develop a fleet management strategy to transition our fleet to a zero carbon/low</p>	<p>Having completed this action in Q3, officers are now engaged with the delivery of the</p>



<p>carbon solution by 2030 and start the first phase of procurement and purchase of vehicles.</p> <p>Achieved</p>	<p>action plan and meet regularly to manage the project. Procurement has commenced for refuse vehicles with tenders being reviewed in late January. Hydrotreated Vegetable Oil (HVO) is to be procured by the end of January for our waste fleet and artwork for vehicles fuelled with HVO will be signed off in January.</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>In progress</p>	<p>Consultants have been appointed and are currently undertaking a review of our portfolio to establish current energy and carbon performance. The consultant has also identified a range of carbon and energy performance improvements that could be applied to each property. The next stage is to apply prioritisation and assess the quantum of benefit that can be achieved through the application of each of the identified improvements.</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 2-year zero litter campaign document was presented to Community Scrutiny on 24th November, and it received positive feedback. The final zero litter document was approved by Cabinet on 11 January 2022. The action plan will now be the focus of activity in Q4 and thereafter.</p>
<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>Works have been successfully completed to all 56 tenants' homes, using Council resources and Green Homes Grant Phase 1B external funding. Final account submissions made to the sponsoring Government agency (BEIS) and signed off successfully. Further award of an additional £150k of Green Homes Grant Phase 1B Extension grant funding was agreed in Q3, to deliver energy efficiency improvement works to a further 30 tenants' homes, with works to be completed by April 2022.</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, continues 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 • 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</p>

	<p>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-focussed 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>Achieved</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 of vehicles with euro 4 engines to upgrade or replace.</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 2020-21	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	17,782	13,000	★	<p>17,782 trees were given away in November 2021 across North West Leicestershire.</p> <p>12,595 trees (both individual and part of the hedging scheme) were collected by residents within the National Forest boundary, meeting the</p>

				target agreed with the National Forest Company (NFC).
Percentage increase on yearly recycling rate by 1%		1%		Data is not available as the recycling rate for the district for 2021/22 will be confirmed by Defra in December 2022
Amount in kgs of household waste sent to landfill per house, per year	129.05kgs 96%	125kgs		The amount of non-recyclable waste sent to landfill, refuse derived fuel or energy from waste collected from each household during this quarter is 4.05.kg more than the target. However, this is expected as more non-recyclable waste is generated over the Christmas period as residents are provided with between 1 and 2 additional refuse collections in place of the garden waste collections which are suspended during this period.
% of the taxi vehicle fleet that are fitted with a Euro 5 engine or higher	96%	93%		193 of 201 licensed vehicles are fitted with a Euro 5 or 6 engine

Value for money performance indicators

Performance Indicator	Actual	Target 21/22	Performance	Commentary
Percentage of rent loss	1.24%	0.75%		As at the end of Quarter 3 the amount of rent loss due to properties being empty was £161,826.08 which is an improvement of £9,922.83 compared with the same period last year (£117,748.91). This is higher than target which is due a continuation of some covid restrictions on the number of operatives able to work in a

				property at the same time and greater time being given to incoming tenants to move in or view properties, especially those who were isolating due to covid.
Percentage of Council Tax Collected (in year target)	82.4%	96.7%		Latest figures available pertain to a cumulative figure as at December 2021- This is a cumulative Annual Measure
Percentage of National Non-Domestic Rates (in year target)	74.8%	99.20%		Latest figures available pertain to a cumulative figure as at December 2021- This is a cumulative Annual Measure
Number of days taken to process new claims	16.7 days	18.7 days		Latest figures available pertain to a cumulative figure as at December 2021- This is a cumulative Annual Measure
Percentage of rent collected from commercial tenants		98%		This is an Annual Measure
Percentage of commercial units occupied per annum		90%		This is an average figure presented annually in Q4
Amount of annual income achieved by the In-house Repairs Team	£1,250,000	£1,300,000		The financial extract could not be provided to Finance for this quarter due to issues with the new housing ICT system that went live during the last week of November 2021. However, the unverified estimated value of income is £1,250,000.

Finance

General Fund	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Surplus/(Deficit)	£1,102,000	£142,000	(£960,000)	£0

The general fund forecast outturn had a number of favourable movements since the quarter two report, the most significant of which are:

- £212,000 fall in Property Service costs, which is largely due to reduced forecast spending on repairing the Council Offices in light of the accommodation project.
- £209,000 fall in Revenue and Benefits costs, which is the result of additional summons income (£54,000), lower contribution to the Partnership costs (£43,000) and lower spend on hardship payments (£108,000).
- £150,000 increase in the forecast planning fee income for the year.

There was also an adverse variance of £120,000, reflecting the estimated cost for building control work that is underway and predates the establishment of the shared service arrangement with Charnwood Borough Council.

The overall movement from the quarter 2 position is a favourable movement of £439,000. The J2SS savings target for 2021-22 have been reduced by this amount as a result, leaving £131,000 of savings to be found in the final quarter of the year.

Housing Revenue Account	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Surplus/(Deficit)	£35,000	(£3,000)	(£38,000)	£81,000

The HRA forecast deficit of £3,000 is an £81,000 improvement on last quarter, which is the result of lower forecast spend following. This small fall is the result of the savings within departmental administration.

Special Expenses	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Contribution to/(from) Reserves	(£113,000)	(£60,000)	£53,000	£29,000

The forecast contribution from special expenses reserves has reduced by £29,000 since quarter 2 as a result of reduced ongoing tree maintenance costs and increased burial fee income.

General Fund Capital Programme	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Expenditure	£22.3 million	£16.8 million	(£5.5 million)	(£0.1 million)

Total spend on the general fund capital programme to quarter three was £11.6 million, which was mainly due to spend on the new leisure centre, at £11.0 million.

The forecast annual position has reduced by £0.1 million to £16.8 million, which is largely due to savings on Breedon on the Hill Gate (£27,000) and removing the inclusive toilet for Coalville Cemetery (£25,000) and demolition of the old market hall in Coalville (£75,000) from the programme.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q3 Annual Forecast Position	Forecast Variance	Movement from Q2
Budgeted Expenditure	£14.4 million	£6.6 million	(£7.8 million)	(£5.0 million)
<p>Total spend on the HRA Capital Programme to quarter three was £3.4 million, an increase of £1.0 million since the last quarter.</p> <p>The forecast position for the end of the year has fallen to £6.6 million. This is largely due to £3.1 million of the Home Improvement and £4.4 million of the New Supply Programmes being carried over into the next financial year.</p>				