

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

**CORPORATE SCRUTINY COMMITTEE - WEDNESDAY 8
JUNE 2022**



Title of Report	2021/ 22 QUARTER 4 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	No direct implications	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	None	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications		
	Signed off by the Head of Paid Service: Yes	
Purpose of Report	The report provides members of Corporate Scrutiny with information on the performance and progress made against the Council Delivery Plan actions and performance indicators for Quarter 4 (January to March 2022)	
Recommendations	THAT THE CORPORATE SCRUTINY COMMITTEE NOTES THE QUARTER 4 PERFORMANCE REPORT AND PROVIDES COMMENTS FOR CONSIDERATION BY CABINET AT ITS MEETING ON 19 JULY 2022.	

1. INTRODUCTION

- 1.1 This report provides an update of the Councils key objectives and performance indicators for the period January to March 2022. 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 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 4.

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 3. Below. In summary of the 34 actions in the Council Delivery Plan 9 had been achieved, and 24 are in progress at this stage, and 1 had not been achieved. Looking at the 44 performance indicators, 27 had been achieved or were within tolerance, 10 had not been achieved and 7 are reported annually (or where the data was not available at the time of writing this report).

2.3 The following notable achievements in the fourth quarter of 2021/22 were: -

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

- Delivery has commenced on some of the projects identified in the Coalville regeneration framework – an example being the Mantle Lane Bridge Environmental improvements.
- A contractor has been appointed to deliver the Marlborough Square improvement works and materials are being ordered to start the works.
- The Newmarket continues to go from strength to strength with a range of events and activities increasing footfall during the quarter and leading to some excellent feedback from participants.
- Negotiations are continuing with private sector partners to try to seek a cinema venue in Coalville.
- After extensive stakeholder engagement, an options paper has been prepared for the former Hermitage Leisure Centre site and its environs and a direction of travel will be shared with members during Q1 and Q2 of 2022/23.

2.5 Our communities are safe, healthy, and connected

- A number of initiatives to improve our interactions with customers in both the service centre and in linking with the back office service areas have progressed during the quarter. These will lead to better linking of contact options and improvements to the call management arrangements.
- Usage levels at the new Whitwick and Coalville Leisure Centre have continued to be very encouraging since the opening in February. Fitness memberships were already twice the level at Hermitage for the same period the previous year while swimming lessons were up 20%. Overall usage levels over both Leisure Centre sites were almost 40% higher in March 2022 than the previous comparable year prior to the pandemic.
- Five neighbourhood Plan groups were supported during the period.

- Consultation on the development strategy element of the Local Plan substantive review was undertaken during the quarter.
- The three main priorities of the Integrated Neighbourhood Plan were progressed in relation to the care Planning pilot, a health needs analysis was completed in the Overweight and Obesity area, and a mental health accelerator area is being identified with the Integrated Neighbourhood team locality.

2.6 Local people live in High quality, affordable homes

- Our plans to deliver more homes through S106 agreements with developers were subject to slippage due to disruptions in the building trade and our reliance on developers to achieve this objective. However, seven units are due for completion in the first quarter of 2022/23 and nine units are scheduled for later in the year of this plan.
- Working with Housing associations and partners we have exceeded the target of over 100 affordable homes, with two hundred and ninety-five delivered during the year and fifty-four in the final quarter.
- We are continuing to invest in the Council rented housing stock with £3 million of works rolled forward from the year as we do everything we can to catch up from the delays caused by the COVID pandemic.
- Work is anticipated to commence on the Appleby Magna Caravan site during early 2022/23.

2.7 Support for businesses and helping people into jobs

- Our Economic growth plan was approved by Cabinet in March 2022.
- The Economic Development team continued to provide support to new business enquiries.
- The new high street loyalty card was rolled out across the districts key shopping areas which seeks to encourage and reward people for shopping locally.
- The build of the new Coalville and Whitwick Leisure generated significant social value contributions to the local economy including £4.77m contract value spend, the involvement of 32 local companies, 12 new full-time posts, work experience placements, and the engagement of over 200 local school and college students.
- The East Midlands Development Company is progressing with a Chairman and Managing Director now in place. Current work is to develop the delivery strategy for East Midlands Airport.

2.8 Developing a clean and green district

- The pandemic had an impact on our recycling rate which fell from 46.3% in 2019/20 to 42.5% in 2020/21. Less garden waste was collected when the service was temporarily suspended during the pandemic and changes were made to the cardboard collections.
- We have continued to work with the National Forest to develop the Heart of the Forest masterplan and the Sustainable Tourism Accommodation design guide and accelerator programme.
- We have been awarded further government funding to support the installation of Electric Vehicle charging points in Measham. This is now the sixth location in Council owned car parks to be fitted with EV points and a further four have been installed at the new Leisure Centre.

- Hydrotreated Vegetable Oil (HVO) is now being used for all the Councils former diesel-operated fleet. We have made progress with ordering electric vehicles for use as alternatives across our operations, but the order times on these vehicles have been impacted by the wider international issues.
- We are continuing to seek to tackle the on-going problem in littering and fly-tipping working with volunteer groups and our in-house cleansing teams. This is through an emphasis on education, clearance and fines where individuals have been identified as perpetrators.
- We have completed work on 56 homes as part of the BEIS Green Homes grant funding project.
- We have achieved our aim of reducing the vehicle emissions in hackney carriages and private vehicle operators.

3.0 Summary of Performance Indicators and Actions

Summary of Performance Indicators and Actions

Performance Indicator 2021/22	Actual	Target	RAG
Number of targets achieved	26	44	★
Number of targets within 5% variance of target (10% financial)	1	0	●
Number of targets Not achieved	10	0	▲
Number of targets where target is annual, and the data is not yet available	7	0	

Actions 2021/22	Actual	Target	RAG
Number of Actions achieved	9	34	★
Number of Actions not achieved	1	0	
Number of Actions in progress	24	0	●

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.
Officer Contact	Mike Murphy Head of Human Resources and Organisation Development mike.murphy@nwleicestershire.gov.uk

Council Delivery Plan 2021/22 Quarterly Report QTR 4

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 4 Performance																																																								
<p>Complete Coalville's Regeneration Framework and commence delivery.</p> <p>Achieved</p>	<p>The Regeneration Framework document has been prepared and was presented to the Community Scrutiny Committee in April 2022. Projects identified within the Framework such as Mantle Lane Bridge Environmental Improvements are already being delivered.</p>																																																								
<p>Begin construction of Marlborough Square new public space.</p> <p>In progress</p>	<p>A contractor has been appointed, and materials are being ordered.</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. Regular events have taken place to help increase footfall to Newmarket including Knit and natter, foodie Friday and a craft workshop for Mother's Day on Saturday 26 March where visitors of all ages can come along to make something special for mums to cherish. Officers have received a lot of positive feedback, see examples below from Facebook.</p> <p>Traders receive a monthly newsletter as well as an invite to the Newmarket Traders meeting. The latest meeting held on 8 March included an update on the plans for Marlborough square and the Stanley building. Officers also provided details of recent free digital training they could attend and any grants that they may be eligible to apply for.</p>																																																								
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Wellbeing Day	Stalls & demonstrations to promote Wellbeing	Thursday	31st	<ul style="list-style-type: none"> • Wow that's looks amazing!!!! • I'd love to come as would some others I've spoken with but it's not possible on Fridays working full time. It would be good if it could be Saturdays some months? • Visited an hour ago, the stallholders that were there were lovely but disappointing to see some already leaving • Can't wait to buy some amazing Viennese whirls from Whirlicious <p>LOVE FOOD HATE WASTE</p> <ul style="list-style-type: none"> • This is amazing! Thank you for supporting #FoodWasteActionWeek <p>BIG WEEKEND COMEDY NIGHT</p> <ul style="list-style-type: none"> • Really enjoyed it. Looking forward to the next gig • Loved it! Such a nice space for an event! More please!!! • was this actually advertised anywhere? • I saw some leaflets n posters too. • wooo Are they going to be having any more events do you know? Bands etc • Looks A great place for Buddies Bar actually !!
Seek a cinema operator for Coalville.	In progress			A proposal for the development of a cinema in Coalville has been submitted. The proposal would require long term public sector financial support. Viability is being assessed.
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			An options paper has been prepared that captures the future vision of the entire site following a range of extensive stakeholder engagement. A direction of travel for the future of the site will be established via Scrutiny and Cabinet in Q1 and Q2 respectively in 2022/23.

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	0%	3%	▲	Coalville town centre footfall figures have fallen calendar year to calendar year since the outbreak of covid pandemic.

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 have scored positively against building for a healthy life criterion. Five major residential schemes were permitted in Q4.
High Street Retail Vacancy Rate in Coalville is below national average	13%	< 13.7% * *Note: targets for 2021/22/23 may vary as National Average varies		Varied between 12-14% during last 12 months
Increase the number of Coalville events attendees by 500 per year from baseline of 5000 in 2020/21	15350	5500		The 2021/22 events programme has now concluded. Despite Covid restrictions being in place for part of the year, a comprehensive programme of events was delivered. This programme was in part supported by the 'Welcome Back Fund'. The target of attracting 5500 event attendees was significantly exceeded. Events included: Drive in Cinema (750), Coalville May Fair (3000), Outdoor Gallery (2500), Cinema in the Park (6000), Christmas in Coalville (3000) and Comedy in Coalville events (100)
Trade Occupancy rates in Coalville's Newmarket.	Tuesday 25% Thursday 32% Friday 37% Saturday 70%	88%	 We have not met the occupancy target for this quarter. however,	Visits from the footfall counter have been recorded and the data reports January = 2095 visits February = 2013 visits March = 2648 visits

			<p>occupancy rates have continued to rise on Saturdays with a 10% upturn compared to Q3. Occupancy rates from 04.01.22 to 26.03.22 Q4 Vs 1/10/21 to 31/12/21 Q3 Show the following variances Tuesdays –11% Thursday –6%, Friday –21% Saturday +10%</p>	<p>Promotion of free casual stalls on Tuesday and 50% discount on a Thursday if traders attend both days to help increase occupancy. Numerous activities have taken place during the period to help increase footfall into Newmarket which include regular foodie Fridays on the 3rd Friday of each month along with Knit and Natter sessions that have now become a regular feature. There is a 12-month events programme to support further grow in footfall and support traders as we move out of the Covid restrictions</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 4 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>	<ul style="list-style-type: none"> • Monthly meetings established with other service areas to improve relationships, support and ultimately the customer experience • Improvements agreed to call handling between departments • Changes to the Customer Services telephony for customers calls to be routed to the extension they need – 1st time • Recommendation for a Corrective / Preventative Action log to be established for services to implement changes to process, learn from customer complaints & feedback and improve the customer experience • Data on digital forms reviewed monthly to understand the main points of customer contact

	<ul style="list-style-type: none"> • New forms released and improvements made to existing • Website message now on Interactive Voice Response promoting self – serve options • Customer emails added to the call queue management system to ensure they are managed effectively and fairly • Appointment's system in place for Face-to-face customer service – to be improved through new Customer Hub • Review and changes to our ways of working to reflect Hybrid working. <p>In Progress To come: Call standards & Customer Strategy roll out under the new Team Manager (when appointed)</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>The new Whitwick and Coalville Leisure Centre opened to the public in February 2022, several months ahead of the Council's original programme.</p> <p>General usage levels and fitness membership demand at the new centre has been hugely encouraging, easily outstripping pre-opening predictions, with a 58% uplift in usage seen in February 2022 compared to the previous month, despite the centre not opening until 14th February. The impact of the new centre meant that usage levels across the two sites slightly surpassed those seen in February 2020, representing the first month on month comparison with pre-Covid months in which this had occurred.</p> <p>The fitness membership base at the new centre as at the end of March is double the level that it was at Hermitage LC at the beginning of February and swimming lesson memberships have increased by almost 20% in the same period.</p> <p>Consequently, usage levels across both sites were almost 40% higher in March 2022 than in February 2020 prior to the pandemic. Whilst most of this increase can be attributed to the new centre, it also needs to be noted that Ashby Leisure Centre and Lido had 43,788 visits in March 2022 as compared to 44,438 in February 2020, and so has also returned to pre-covid levels</p>
<p>Encourage and support town and Parish Councils to write and prepare their own Neighbourhood plans.</p> <p>In progress</p>	<p>5 Neighbourhood Plan groups being assisted</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 on emerging issues and options, including development strategy, between 17 January and 14 March 2022. Officers currently considering potential site allocations.</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.

In progress

The 'Healthy Communities Plan' This plan will consider emerging and current issues in the NWL Primary Care Network (PCN) area and the impact that continued residential development will have on primary care.

The creation of the Healthy Communities Plan for NWLDC was progressing at the intended pace until Dec 2021 when the Omicron Covid wave hit. CCG colleagues were posted on the front line at vaccination centres and the Integrated Neighbourhood Team (INT) did not meet for 3 months due to the increased pressures and high staff absences that primary care was experiencing alongside the vaccine booster programme. Therefore, the Healthy Communities Plan has not been completed to schedule, yet despite the impact of the pandemic has made good progress.

As previously reported the INT identified 3 main priorities in Q1 and have continued to progress these.

1. Care Planning Pilot – Fully underway and due to be rolled out county wide
2. Overweight and Obesity – Health Needs Analysis completed, Recommendations given, Action Plan created and working group in place.
3. Mental Health – Agree a mental health accelerator area within the INT locality and develop a multi-disciplinary approach to mental health and develop a work force plan. Due to commence Jan 2022 – delayed due to COVID Omicron surge.

In Q3 the Clinical Commissioning Group (CCG) undertook an in-depth Health Needs Analysis for all indicators across the NWL PCN area. This has been reviewed by the Health and Wellbeing Team and highlights the following:

- Significant increased growth in over 65s population. (56.3% by 2040)
- Significant overall population growth.

As a result of the increasing population in North West Leicestershire (both through housing growth and an ageing population) we can expect to see an increase in primary care utilisation. There are 3 General practices in NWL which have been identified as a priority in the LLR Primary Care Estates Strategy (PCES); Castle Donington Surgery, The Whitwick Road Surgery and Measham Medical Unit. This will be reflected in the Healthy Communities Plan.





Other emerging themes that will support the final actions in the plan include:


- Inequality in life expectancy, particularly in males.
- Breastfeeding initiation is below England and the regional value.

	<ul style="list-style-type: none">• Low vaccination rates for people living in Measham, Coalville and Agar Nook• Levels of loneliness and isolation experienced in Ashby De La Zouch are in the top 10 risk group Adults (18+)• Hip fracture rates and dementia diagnosis rates are higher than England and the East Midlands region• Temporary Residential Care Home Deaths shows values to be higher than regional and average in North West Leicestershire.• Deprivation, fuel poverty and poor air quality is high in some parts of North West Leicestershire.• Average attainment 8 score is low in the district compared to England and regional values• Homelessness• Priorities from the NWL Health and Wellbeing Strategy

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	41427	40,000 (Cumulative)		41427 as at 31.03.22
Number of online forms submitted by customers (transactions)	14,969	4,000 (Monthly)		57,361 (April 21 – Mar 22)
Percentage of customer satisfaction (Customer Services)	84%	95%		With Agent:93% With Call Answering Speed: 76% With Resolution:83% Actual performance derived from an average of the three
The percentage of adults in North West Leicestershire who are overweight or obese.	71.3%	71.3%		<p>. Nationally there has been a recent upward trend in this this indicator, compounded by the Covid-19 pandemic. The priority in NWL is to slow or stop this trend and, as it stands, NWL has seen no change to overweight and obesity levels since this target was set and the prevalence for NWL remains at 71.3% which is a fantastic outcome.</p> <p>However, it is important to note that to have an impact on the prevalence of overweight and obesity requires behavioural change which will only be truly reflected after several years. Therefore, we are unlikely to see positive changes in this data year on year, and we must also acknowledge that no change is a sign of success.</p> <p>NWL are taking the lead from the LCC Healthy Weight Strategy, and this strategy moved into the implementation stage at the end of 2021. The action plan to accompany the strategy is in development and will be finalised by the end of May 2022.</p>

				<p>NWLDC's Health and Wellbeing Team Leader co-chairs the implementation group and the group has input from both NWLDC planning and environmental health departments.</p> <p>Locally, overweight and obesity was identified by the Integrated Neighbourhood Team (INT) as a priority, therefore local work has already started despite the county Healthy Weight Strategy action plan not yet finalised. NWLDC's Health and Wellbeing Team Leader and Implementation Group co-chair is leading this work locally, therefore providing strong links and a consistent approach with the Healthy Weight Strategy implementation.</p> <p>A comprehensive overweight and obesity health needs analysis for the district has been completed which highlights local issues, local gaps in provision, what is working well and delivers a list of recommendations. A working group has been created where priority recommendations have been identified and officers / partners to start to progress. One example being the location of new takeaways in relation to schools – this is a recommendation at both district level and an action in the developing county action plan. NWLDC's Health and Wellbeing Team, Planning Policy Team and LCC Public Health Wider Determinants of Health Team are leading on this at both district and county level.</p>
Levels of participation at Hermitage / Whitwick and Coalville Leisure Centres.	344,692	323,893		It was anticipated throughout the year the usage target would not be achieved. However, the earlier than expected opening of Whitwick and Coalville Leisure Centre, coupled with exceedingly high levels of usage once opened, meant the target has been exceeded. General usage levels and fitness membership

				demand at the new centre has been hugely encouraging, easily outstripping pre-opening predictions, with a 58% uplift in usage seen in February 2022 compared to the previous month, despite the centre not opening until 14 th February. Both fitness memberships and swimming lesson memberships have exceeded expectation, alongside an increase in use by people with disabilities, volleyball, after school activities, squash and netball
Levels of participation at Hood Park / Ashby Leisure Centre	404,191	371,526	★	As anticipated, the usage targets at Ashby Leisure Centre and Lido have been exceeded for the year. This is due to the investment in the centre impacting on fitness membership levels, as well as a wide range of interventions and initiatives being introduced by our leisure partner, Everyone Active. Most pleasing is the fact that usage levels have now returned to the level they were at prior to the pandemic, with 43,788 visits in March 2022 as compared to 44,438 in February 2020
NWL Local Plan – number of new homes built since the start of the Local Plan period in 2011 (target 481 homes annually)	6,192 Dwellings	5,291 (11 years x 481 homes)	★	
Number of new Neighbourhood Plans made	1 (1 at referendum on 7 April 2022)	2	▲	
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	★	4 new locations for mobile CCTV cameras have been identified in Castle Donington. These additional locations will complement the installation of a 7 camera CCTV network within the centre of Castle Donington, funded through the Safer Streets fund. The order for the mobile

				<p>posts has been submitted and installation works scheduled.</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> <p>Ashby town centre has seen some wonderful improvements to its CCTV network this year with a new fibre optic link being installed and HD, 4K camera units. The new equipment will support ANPR, speakers and spot lights.</p> <p>Work is underway to install new CCTV cameras within the Belvoir Shopping Centre. The cameras which will be funded by the shopping centre owners will be monitored by the councils CCTV monitoring contractor.</p>
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Local People live in high quality, affordable homes

Our aims




Increase the number of affordable homes in the district





Improve the quality of our council housing – Improve the quality of private rented accommodation

Key tasks 2021/22	Quarter 4 Performance
<p>New Council Housing Supply – ensure we deliver at least 10 additional NWL Council Homes.</p> <p>In progress</p>	<p>The Council was due to acquire several new units through section 106 agreements that had been scheduled for completion in quarter four. However, as these schemes are developer lead we have limited control over slippage. There has been disruption to the building trade in both in terms of labour and materials as a result of a variety of factors.</p> <p>There are now 7 units due for completion quarter one of 2022/23 and a further 9 in quarter two initially expected in 2021/22</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>Achieved</p>	<p>Work has continued to bring forward several potential development sites.</p> <p>Planning has now been secured for a site in Measham. Alongside a site for which we secure planning earlier in the year and a further site purchased with outline planning permission there are now three sites that are ready to progress subject to a contractor.</p> <p>A fourth site is currently awaiting pre-application advice from the planning department.</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>This year has seen 295 new affordable housing units delivered within the district. Of these 54 were delivered within Quarter 4.</p> <p>74% of these homes were rented with the remainder Low-Cost Home Ownership.</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>Not achieved</p>	<p>Full £4.5m programme wasn't completed (£5.3m total with covid rollover from 20/21). Approx. £3m worth of work that wasn't undertaken has now rolled into 22/23.</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>Achieved / Not achieved / In progress</p>	<p>At the time of establishing targets for the Council Delivery Plan an estimated £2.4 million of works was forecast to be carried forward from 20/21 into 21/22. This work was incorporated into the 2021/22 programme to form one wider programme, which was subsequently delivered by the Inhouse Repairs Team, and delivery performance of this programme is reported against other indicators in this monitoring report.</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>Works are in progress and include various schemes of works from estate fencing, garage demolition & asbestos removal, improved car parking, scooter & bin stores, communal garden areas and future sheltered scheme refurbishments. Cyclical Redecoration programme is also planned to be undertaken soon.</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>Contractor appointed to undertake the work. Awaiting approval by Planning on a number of conditions before start on site. This is expected to be within the next 4 weeks.</p>
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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 have scored positively against building for a healthy life criterion. Five major residential schemes were permitted in Q4.
Percentage of major planning applications determined within 13 weeks	100%	75%		All major planning applications that were dealt with by the team in this quarter were done so within the statutory period. Cumulatively for all four quarters of 2021/22, the figure was 94.34%, well above target.
Percentage of minor planning applications determined within 8 weeks	71.43%	80%		The performance during quarter 4 has improved over that in quarter 3 but is still below the Council's locally set target of 80% of all minor applications to be determined in 8 weeks. This is due to the continued unprecedented increase in workload faced by the team. Whilst the figure achieved is lower than the Council's local target, it still exceeds the 65% target expected by DLUHC for the determination of minor applications in 8 weeks. Cumulatively for all four quarters of 2021/22, the figure was 80.21%, just exceeding the local target.

Percentage of other planning applications determined within 8 weeks	81.58%	85%		The performance during quarter 4 has reduced over that seen in quarter 3 and is below the Council's locally set target. Again, unprecedented levels of planning applications, particularly those in the 'others category' which include householder extensions has made it difficult for the team to meet the target due to the volume of work that they must process. Again, it must be noted that the team are exceeding the 80% target as set by DLUHC for the determination of the others category of planning applications. Cumulatively for all four quarters of 2021/22, the figure was 89.54%, comfortably exceeding the local target.
Percentage of all repairs completed within target	98%	94%		Refer to the main report table above for detail.
Average length of time taken to re-let a Council property when it becomes vacant	<u>Q4 performance 51 days</u> <u>cumulative 37 days</u>	25 days		During Q4, 70 properties have been let in an average of 51 days. Cumulative the performance for the year is 37 days. Covid 19 related changes to working arrangements continue to be in place which restricted the number of operatives in a property at any one time which were not anticipated at the time the target of 25 days was set. This together with issues with the new Housing IT system resulting in the choice-based lettings module not going live also caused further delays with the allocation and letting process. The module is scheduled to go live during Q1 2022/23 along with Covid 19 restrictions being removed. Therefore, the target for 2022/23 has been set to see an improvement in performance at 28 days.
Number of New Council Homes delivered within year. Built, Purchased, or through S106 Bid	1			Refer to the main report table above for detail

TOTAL		10		
Number of New affordable homes delivered by Housing Associations & Partners within the year.	295 within the year (54 in Q4)	100	★	Refer to the main report table above for detail
Number, type & Value of components improved across NWL Council Homes in year. Bathrooms, Kitchens, Electrical Rewire, Roof, Heating or Other	413 components (in year) £2.32 Million total spend		▲	Refer to the main report table above for detail
Total Components				
Total Spend		£6.9m		
Number, type & value of adaptations to homes for our most vulnerable tenants	£317k 57 major adaptations plus 20 Major adaptations in progress	£300k	★	Refer to the main report table above for detail

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 4 Performance
Update the North West Leicestershire Economic Growth Plan and commence delivery. Achieved	The updated NWL Economic Growth Plan was approved by Cabinet on 29 th March 2022
Enable business growth and inward investment in North West Leicestershire that contributes to the objectives of NWL Economic Growth Plan. In progress	For the months of January, February and March Economic Development provided direct support to 53 new unique business enquiries as well as ongoing investor support to Unipart/JLR
Preserve the vibrancy of our High Streets by supporting Shop Local initiatives designed to reduce vacancy rates. In progress	We have introduced a new high street loyalty card across NWL, designed to encourage and reward people for shopping locally.
Develop our “visitor economy” offer to encourage dwell time, local spend and investment in new and improved attractions. In progress	We have reviewed and revised our Visitor Economy plan, adopting four new priorities which are designed to promote increased dwell time, unlock local spend and encourage increased investment in local attractions.
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. Achieved	<p>The project is now complete, and the new leisure centre opened to the public in February 2022 which is some months ahead of original expectations of July 2022. <u>We've now understood the total levels of Social Value that have been achieved as a result of the Council's investment for the project as a whole.</u></p> <p><u>Key facts and figures are as follows:</u></p> <ul style="list-style-type: none"> • Contract Value Local Spend (Local Materials & Spending) = £4.77m • Use of local companies = 32. • Local job creation = 12. new FTE posts • Work experience placements = 3. • School & college pupils engaged = 200. <p>In addition to this, the contractor sponsored a local football team, paying for their 2021 kit. They also donated sundry materials to help with the construction of their new changing rooms, worth £5,000.</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.	The EM Dev Co is progressing with appointment of the team including a Chairman and Managing Director. Government support of £1.5m has been secured to fund support for the appointment of a Commercial Partner. This will enable the development of the delivery strategy for the East Midlands Airport Area. Initial site-specific work with


In progress	Homes England also commenced as part of developing a strategic masterplan.
Contribute to the establishment of the East Midlands Freeport with private sector businesses, other local authorities, and government. In progress	The East Midlands Freeport project is progressing, and the Council have been asked to support the submission of the Full Business Case to government by 14 th April and consider joining the EMF Company at Council on 10 th May.




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	1 large Business in Q4 (Ceva Logistics) and the creation of 350 Jobs	5 large Businesses per year 1000 new jobs per year £1,000,000 of investment per year		In Q4 the Economic Development team continues our ongoing engagement with the investors at SEGRO and Mercia. In addition, new investor support work began with Ceva Logistics, who will operate a 640,000 sq ft at SEGRO which will go live in September 2022 and will create an estimated 350 new jobs..
Businesses supported to recover from the impacts of Covid-19	£7,052,565 of Government Grants processed and awarded in the year	£500,000 of Restart Grant shared between up to 50 businesses. £250,000 of Growth Grant shared between up to 10 businesses		The Council successfully met our target of paying out 100% of our Covid ARG funding by 31 March 2022. For the ARG Omicron Discretionary Fund launched in Quarter 4 106 eligible businesses a share of £233,183. The Omicron Discretionary Fund builds on the work of our ARG Growth Grants, our ARG High Street Grants and our ARG SUBs grants that were delivered in quarter 3.

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 data will not be available until June / July 2022 (source: STEAM report)
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 data will not be available until June / July 2022 (source: STEAM report)
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 data will not be available until June / July 2022 (source: STEAM report)
Work with schools / colleges and local businesses to improve employment skills / opportunities.	8 Schools	Work with 5 schools per year across the district		Covid restrictions has limited the opportunity for collaborations with schools. However, in Q4, in collaboration with the Leicestershire Careers Hub virtual & face to face engagement sessions have been held with Ashby School, Castle Donington College, Forest Way School, Ibstock Community College, Ivanhoe College, Castle Rock, Stephenson College and The Newbridge School. The Economic Development team have begun collaborations with the LLEP; D2N2 and SEGRO on an “Open Doors” Programme to encourage companies to host school and college visits and illustrate careers in logistics; opportunities in the EMEG area and in property development.

<p>Support Market Town Businesses to respond to transformational opportunities</p>	<p>6 Sessions 37 Businesses £19,000 of grants</p>	<p>Deliver 5 Digital Growth Training Sessions. Support 25 businesses to Access Digital Growth Training. Provide £10,000 of Digital Growth Grants</p>	<p style="text-align: center;"></p>	<p>Programme was completed in December 2021. 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 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>38%</p>	<p>25%</p>	<p style="text-align: center;"></p> <p>Local sourcing of materials and supplies ranging from aggregate, brickwork, roofing material etc.</p>	<p>The project is now complete, and the new leisure centre opened to the public in February 2022 which is some months ahead of original expectations of July 2022.</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>£4.77 Million overall</p>	<p>£2.4 Million</p>	<p style="text-align: center;"></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 4 Performance
<p>Increase recycling rates by at least 1% per annum through our Recycle more campaign.</p> <p>Not achieved</p>	<p>The 2020/21 recycling rate was confirmed by Defra in January 2022. The recycling rate has fallen from 46.3% in 2019/20 to 42.5% for 2020/21 due to the impact of Covid. Compared to 2019/20 1,096 tonnes less of garden waste was collected as the service was suspended for four weeks. Collections for garden waste and cardboard were resumed, but monthly with the material collected separately for four months until the service returned to normal at the end of September. Also, compared to the previous financial year 2,984 tonnes more of non-recyclable waste was collected as more waste was being generated in a residential setting as people were following stay at home guidance, and after this guidance was relaxed, a notable proportion of people continued to work from home.</p>
<p>Support towns and villages to develop an identity associated with the National Forest open spaces.</p> <p>Achieved</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 – work on this continues. Community engagement and consultation on the draft masterplan is scheduled for Q1 (2022 / 2023). The final report is scheduled for completion and launch in September 2022. Progression and implementation of the masterplan will require resources to coordinate the work going forward to support the implementation of actions. Partners will be asked to support this future work. • Sustainable Tourism Accommodation design guide and Accelerator Programme - work on this programme continues and throughout 2022/23. Moira Furnace has been identified as an asset for further feasibility work under this programme, which could support the future sustainability and development of the site as a tourist attraction.
<p>Review our employee travel and allowances to help deliver the Zero Carbon Roadmap.</p> <p>In progress</p>	<p>Negotiations with the trade unions are continuing, we are now going to work jointly explore other options to change the current travel and allowances arrangements.</p>
<p>Explore the setting up of a Carbon offset fund as part of the Local Planning process.</p> <p>In progress</p>	<p>Local Plan Project Board agreed to defer pending outcome from Local Plan consultation and more certainty regarding amount of growth required.</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>We have been awarded further government funding of £25,600 to support the installation of EV charging points at Peggs Close car park in Measham. This activity is expected to be completed by the summer and will replicate the charging points already installed</p>





<p>In progress</p>	<p>across the district. This is the sixth location across the district in council owned car parks.</p> <p>There are also 4 EV charging points now installed at the new Whitwick & Coalville Leisure Centre.</p> <p>Plans are in place for charging points to be installed at Whitwick Business Centre as part of the Accommodation project and Fleet Management Strategy. London Road car park opportunities will also be reviewed.</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>In progress</p>	<p>Hydrotreated Vegetable Oil (HVO) fuel is being used for all council diesel fleet, artwork has been added to all waste vehicles to show they are running on HVO, and plans are made to add the artwork to the remaining fleet.</p> <p>Communications went out to say we are now using HVO as part of our zero-carbon strategy which was very successful and appeared in a lot of industry news.</p> <p>6 refuse collection vehicles have been ordered, we hope to receive delivery of 3 at the end of 2022 and the final 3 in February 2023. These are diesel vehicles that will run on HVO as technology and infrastructure are not ready for an alternative in this class of vehicle. Parks vehicles have also been ordered and procurement is running for 6 electric vehicles to be used by Housing.</p> <p>Housing has fifteen volunteers to trial the home charging solution, these cover the four types of vehicles they will be trialling.</p> <p>The Fleet Manager is starting work on the next phase of vehicle replacements.</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>90% of outstanding EPC certification inspection work has been completed- waiting on reports. This information will in conjunction with external advice drive the future Action Plan</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>Work has begun on drafting the implementation plans for each action of the main zero litter campaign document. For Q4 this will include the launch of the Keep Britain Tidy Great British Spring Clean which runs from 25 March – 10 April. To participate in this NWLDC are promoting clean your street.</p> <p>In Q4, the team also worked closely with Street Cleansing as they reported that there was often a lot of litter left after the Ashby 20 race. To try and tackle this, the Environmental Protection team liaised with the event organisers who informed them of all the information that was provided in the event packs in relation to litter. The team then monitored the event before and after and found that there was very little litter left as a result of the race participants.</p>

	<p>The fine income for 2021/22 is as follows:</p> <p>Littering 44 FPN's issued 41 paid 1 proceeding to trial 5.05.2022 2 cancelled due to out of time Total £3,630.00</p> <p>Fly tipping 7 FPN's issued 7 paid Total £1,100.00</p> <p>Fly posting 1 FPN issued 1 paid Total £90.00</p> <p>Breach Of PSPO 2 FPN's issued 2 paid Total £120</p> <p>Failing to produce Waste Transfer Notes 2 FPN's issued 2 paid Total £480</p> <p>Breach of CPN 2 FPN's issued (on behalf of the ASB team) 2 paid Total £120</p> <p>Householders Duty Of Care 3 FPN's issued 2 paid 1 outstanding Total £560.00</p> <p>Breaches in Covid 19 restrictions 2 FPN's issued 2 paid Total £2,000.00</p> <p>FPN TOTAL £8,100.00</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>The 56 properties as part of the BEIS Green Homes Grant funding project were completed within the timescales set by BEIS, All measures were completed successfully and signed off including the necessary Trustmark lodgements. The project also included an additional 30 properties which we successfully bid for and these were also completed within the set timescales by BEIS. This project proved to be a success with excellent customer satisfaction following the completion of the works. In total 86 properties received new measures consisting of a mix of External Wall Insulation, Air Source Heat Pumps, Solar Photo Voltaic Panel's, Loft Insulation and LED lighting.</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 the leisure centres. The new Whitwick and Coalville Leisure Centre has 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>Actions taken at Ashby Leisure Centre and Lido 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 • A reduction in the use of plastics • A focus on encouraging user to use forms of active travel <p>In addition to this, all staff are undertaking regular environmental training at both centres, each site has a designated Carbon Reduction Officer who is responsible for implementing policy and ensuring staff awareness, and at Ashby LC and Lido, consideration is being given to the installation of solar panels, and the replacement of further internal and external internal lighting with LED's.</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> <p>Work is well underway to increase the percentage of the fleet fitted with a Euro 6 compliant engine. On 1 April 2022 53% of the fleet was Euro 6 compliant. The council's policy requires all taxi vehicles to be Euro 6 compliant by 1 January 2025.</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		Delivered in Q3
Percentage increase on yearly recycling rate by 1%	42.5%	1%	 -3.8%	The 2020/21 recycling rate was confirmed by Defra in January 2022. The recycling rate has fallen due to the impact of Covid. Compared to 2019/20 1,096 tonnes less of garden waste was collected as the service was suspended for four weeks. Collections for garden waste and cardboard were resumed, but on a monthly basis with the material collected separately for four months until the service returned to normal at the end of September. Also, compared to the previous financial year 2,984 tonnes more of non-recyclable waste was collected as more waste was being generated in a residential setting as people were following stay at home guidance, and after this guidance was relaxed, a notable proportion of people continued to work from home.
Amount in kgs of household waste sent to landfill per house, per year	114.74kgs	125kgs	 -10.26kgs	The amount of non-recyclable waste sent to landfill, refuse derived fuel or energy from waste collected from each household during this quarter is 10.26 kgs below the target.
% of the taxi vehicle fleet that are fitted with a Euro 5 engine or higher	98%	93%		195 of the 199 licensed hackney carriage and private vehicles are fitted with a Euro 5 or 6 compliant engine.

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

Performance Indicator	Actual	Target 21/22	Performance	Commentary
Percentage of rent loss	1.36%	0.75%		The rent loss performance for Q4 was 1.36% which in monetary terms is £62,150.42. The cumulative performance for the year is 1.27%, £223,976.48. The amount of rent loss reflects an increase in the length of time properties have been empty due to a continuation of Covid 19 related changes to working arrangements restricting the number of operatives in a property at any one time together with the new Housing IT system issues causing further delays with the allocation and letting process. The rent loss performance for Q4 was 1.36% which in monetary terms is £62,150.42. The cumulative performance for the year is 1.27%, £223,976.48.
Percentage of Council Tax Collected (in year target)	94.2%	96.7%		Latest figures available pertain to a cumulative figure as of February 2022- This is a cumulative Annual Measure
Percentage of National Non-Domestic Rates (in year target)	93.2%	99.20%		Latest figures available pertain to a cumulative figure as of February 2022- This is a cumulative Annual Measure
Number of days taken to process new claims	15.9 days	18.7 days		Latest figures available pertain to a cumulative figure as of February 2022- 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%	90%		

Amount of annual income achieved by the In-house Repairs Team	£4.46m total income including Responsive, Home Improvement and Void Works	£1,300,000		Due to new system change, this is subject to final financial checks
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