

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**CABINET MEETING – 10 JANUARY 2023**

Title of Report	2022/23 QUARTERS 1 AND 2 PERFORMANCE REPORT	
Presented by	Councillor Richard Blunt, Leader of the Council.	
Background Papers	Various documents collated from departments held electronically by the Performance team.	Public Report: Yes
Financial Implications	The forecast financial position as at Quarter 2 for the financial year 2022/23 is set out in the report. Signed off by the Section 151 Officer: Yes.	
Legal Implications	No direct legal implications arising 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 Quarters 1 and 2 of the financial year (April to September 2022)	
Recommendations	THAT CABINET NOTES THE PROGRESS AGAINST THE COUNCIL DELIVERY PLAN ACTIONS AND PERFORMANCE INDICATORS FOR QUARTERS 1 AND 2 OF THE FINANCIAL YEAR.	

1. INTRODUCTION

- 1.1 This report provides an update of the Council's key objectives and performance indicators for the first two quarters of the financial year – the period April to September 2022. Performance is managed at a strategic, service, operational and individual level. This report

provides information measured against the Council Delivery Plan agreed by full Council in September 2021. The detail of Quarter 1 performance is set out in Appendix 1 and Quarter 2 in Appendix 2.

- 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 7 December 2022. A draft copy of the minutes of that meeting containing their feedback is attached at Appendix 4.

2 SUMMARY OF PERFORMANCE

- 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 the tables below at 3. Below. During the quarters 31 of the 35 actions in the Council Delivery Plan were in progress and four had been achieved’. Looking at the forty-four performance indicators, at the end of Quarter 2, 23 had been achieved or were within 5% tolerance, 12 had not been achieved and nine are reported annually (or where the data was not available at the time of writing this report).

Actions	Target	Actual Q1 2022	Actual Q2 2022
Number of Actions achieved	35	4	4
Number of Actions not achieved	0	0	0
Number of Actions in progress	0	31	31

Performance Indicator	Target	Actual Q1 2022	Actual Q2 2022	RAG (Q2)
Number of targets achieved	44	19	20	★
Number of targets within	0	1	5	●

5% variance of target (10% financial)					
Number of targets Not achieved	0	12	10		
Not applicable/Annual Measure	0	12	9		

2.3 The following notable achievements in the first two quarters of 2022/23 were: -

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

- The Coalville Newmarket has been open now for 12 months. Footfall has increased steadily over the last three quarters, and this has been encouraged by a programme of bespoke and regular activity events to raise the profile and to seek to appeal to diverse groups.
- Progress continues to develop the best opportunities for the former Hermitage Leisure Centre site, and approval was given for the demolition of the building during the quarter.

2.5 Our communities are safe, healthy, and connected

- Following customer feedback, new forms have been developed to enable customers to self-serve in on-line and self-service locations in the new Customer centre.
- Four neighbourhood plans are in development.
- The development strategy has been agreed by the Local Plan Committee.
- The Integrated Neighbourhood team has been undertaking preparation work for the Health Communities plan with consultation workshops to follow in quarter three. The Health and Wellbeing strategy has been revised and updated.

2.6 Local people live in High quality, affordable homes

- A further nine social housing properties were passed to the Housing Management service for rental allocation during August. A number of feasibility studies for new Council housing supply sites are underway, and forty-one new affordable homes were delivered in Quarter 2.
- Preparatory work with the external contractors was completed during the quarter which will now facilitate further programme of improvement works to Council tenants' homes.
- Work on estate improvements is progressing to plan with works in Cropston Drive complete and improvements in Long Whatton and Thringstone scheduled for completion later this year.
- The Cropston Drive Community Garden works have been completed and have been very positively received by the local community.

2.7 Support for businesses and helping people into jobs

- Business growth and investment continues apace with further development and a number of significant moves on the business parks at Bardon Hill, Coalville, SEGRO, and Willow

Farm in Castle Donington. These moves will help to create a considerable number of new jobs in the District in the next few years.

- Local footfall in the shopping areas across the District have been supported using local loyalty card schemes.
- The business case for the East Midlands Freeport was submitted to government in April. The Council decided, in May 2022 to join the East Midlands Freeport Company.

2.8 Developing a clean and green district

- Work continues with the National Forest on its draft masterplan which is due to be completed in November following the community engagement and consultation.
- Electric vehicle charging points continue to be developed across the District – further locations are being considered in Measham, Ibstock and Ashby.
- Purchasing arrangements are beginning to be put in place to support our Council's Fleet Management Strategy which aims to transition the vehicle fleet to a zero carbon/low carbon solution.
- A zero-litter project Board has been established to help manage and steer the work of Council services and the various voluntary groups operating in the district.
- The Council's Leisure partner Everyone Active has been working on the delivery of their action plan to reduce carbon emissions at the new Whitwick and Coalville Leisure Centre and these are detailed in the report.

3 SUMMARY OF FINANCIAL FORECAST QUARTER 2.

- 3.1 The forecast of the financial position, based on the position on 30 September 2022, is shown at Appendix 3. The key headlines are shown below.

3.1 General Fund Revenue Budget

- 3.2 The table below summarises the latest forecast position on the General Fund Revenue Budget.

	Revised Budget	Forecast Net Expenditure	Variance
	£000	£000	£000
Net Service Expenditure	16,705	17,685	980
Journey to Self Sufficiency Savings Target	-895	0	895
Net Revenue Expenditure	15,810	17,685	1,875
Contribution to Reserves	1,196	301	-895
Budget Requirement	17,006	17,986	-980

- 3.3 The Council set its budget for the 2022/23 financial year in February 2022. This was based on the council making a contribution to the Journey to Self Sufficiency Reserve of £1,196,000 arising from a surplus in net service expenditure of £301,000 and achieving a savings target of £895,000.

- 3.4 The latest forecasts show a projected overspend of £980,000 on net service expenditure due to the pay award being significantly higher than budgeted (£508,000) and a range of service pressures (£472,000) primarily arising due to the cost-of-living crisis which is impacting upon service costs and demand. More detail on the service pressures is shown in Appendix 3.

- 3.5 The Council has not made sufficient progress in reducing its cost base to meet its Journey to Self Sufficiency savings target. This combined with service pressures means that the planned contribution to reserves is unlikely to be achieved.
- 3.6 The Council is exploring ways to reduce its forecast cost projections for the remainder of the financial year in order to minimise any the use of reserves to finance the projected overspend.

3.7 Housing Revenue Account (HRA)

- 3.8 The HRA is projecting a deficit of £587,000. This is due to the pay award being higher than budgeted (£198,000) and the Journey to Self Sufficiency Savings not being achieved (£325,000). More detail on the service pressures is shown in Appendix 3.
- 3.9 The Council is exploring ways to reduce its forecast cost projections for the remainder of the financial year in order to minimise any the use of HRA reserves to finance the projected overspend.

3.10 Capital Programme General Fund and Housing Revenue Account (HRA)

- 3.11 The table below summarises the latest forecast position on the Capital Programme for the General Fund and Housing Revenue Account.

	Revised Budget	Forecast Net Expenditure	Variance
	£000	£000	£000
General Fund	18,900	8,900	-10,000
Housing Revenue Account	24,500	11,000	-13,500

- 3.12 There has been very significant reprofiling of expenditure from 2022/23 to future financial years. The General Fund forecast spending variance is a 53% reduction on budget and the HRA forecast spending variance is a 55% reduction on budget.
- 3.13 The magnitude of this reprofiling suggests a significant optimism bias in the pace at which capital investment plans are delivered which affect service delivery. It should be noted the delay in schemes being delivered does also have a positive impact on the revenue budget as capital financing costs (interest and provision for debt repayment) is also delayed until future years.

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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APPENDIX 1 Quarter 1 report

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 2022/23	Quarter 1 Performance
Complete Coalville's Regeneration Framework and commence delivery. In progress	The final draft of the Coalville Regeneration Framework is completed and due to be presented to Cabinet for sign off in July 2022. Once approved the Framework will be published and project development work can commence with some of the framework projects potentially delivered through the UK Shared Prosperity Fund.
Begin construction of Marlborough Square new public space. In progress	Works will commence once the S278 Highways agreement has been signed by Leicestershire County Council.
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. In progress	Newmarket has been open to trade for nine months and support to our traders continues to be provided. Footfall has increased by 11.8% this quarter and innovative ways to attract both new and old customers through our promotions and activities are being considered. We had lots to celebrate this quarter including Easter and the Queens Platinum Jubilee. The Easter event was held in partnership with Snibston Colliery where an outdoor market was held with a children's bunny trail linking Snibston to Newmarket. Over 115 children took part which helped raise the profile of both venues. The Jubilee celebrations were a great success with lots of activities for families. Newmarket was adorned with Union Jacks and royal memorabilia which created a festive, fun atmosphere appreciated by both traders and customers.

	<p>Activities aimed at children are proving to be extremely popular with families and therefore more regular activities for children to enjoy are being developed. This has the added advantage of allowing parents the opportunity to spend time at Newmarket to shop at the market stalls and experience the variety of food on offer to eat in or take away. Feedback has been enormously encouraging with families wanting more of these types of events</p> <p>This quarter also saw Newmarket host its first Open Mic Night which attracted over forty customers with eight local acts performing on stage. Due to popular demand this event will now take place monthly. Newmarket held the first East Midlands Final of the Young Market Traders event in partnership with the National Market Traders Federation. This event is designed to encourage young people into the industry and is the first time the region has held an event of this kind. We had four young traders taking part and the winner of each category will be going forward to the regional final in Wolverhampton and hopefully the national final which takes place in Stafford over the August bank holiday weekend.</p> <p>All activities are designed to help increase footfall and raise awareness and the Council is working collaboratively with traders to help them drive sales. 'Grow with Zo' has been successfully delivered by one of our traders and more businesses have expressed an interest in delivering activities and evening events. The Council Communications with traders continues through the monthly newsletters, the trader notice board and face to face meetings. Market officers operate an open-door policy to provide support and guidance to all traders and team meetings take place weekly at Newmarket giving all officers the opportunity to converse with traders.</p>
Seek a cinema operator for Coalville. In progress	A report presenting options was presented to Cabinet in July 2022.
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. This was presented to Community Scrutiny in June with a view to presenting to Cabinet in July to agree a direction of travel to develop business cases. However, the report was deferred to a future meeting.

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 2022/23	Performance	Commentary
Increase footfall in Coalville town centre per annum	7.3%	3%	★	<p>Economic Development are trialling new 12-month footfall count data collection process for Coalville Town Centre. Data for May 2022 shows a 7.37% rise in footfall from the month of April 2022.</p> <p>This equates to a 74.78% increase in footfall from the same period in May 2021 during the pandemic.</p>
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%	★	The Team continue to exceed the target with all schemes that have been determined performing positively against Building for a Healthy Life and the Council's Good Design Supplementary Planning Document
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	★	Our current vacancy rate is slightly below the national average
Increase the number of Coalville events attendees by 500 per year from baseline of 5000 in 2020/21	3000	5500	▲	Two events were delivered in Q1 as part of the Queen's Jubilee Celebrations on 4 and 5 June. Due to very wet weather conditions on 5 June event attendee numbers were significantly impacted, despite the weather a number of people attended and enjoyed the event.
Trade Occupancy rates in Coalville's Newmarket.	Tuesday 31% Thursday 37% Friday 34% Saturday 38%	88%	▲ We have not met our occupancy rates this quarter.	Promotional offers of free casual stalls on Tuesday and 50% discount on a Thursday if traders attend both days have slightly increased occupancy rates on these days and has recently been introduced for Friday and Saturday.

			<p>Occupancy rates from Q4 2 /22 v Q1 22/23 show the following variances</p> <p>Tuesday +6%</p> <p>Thursday +5%</p> <p>Friday - 3%</p> <p>Saturday -22%</p>	<p>Foodie Friday and Creative kids' activities on a Saturday are designed to help increase footfall and raise awareness which should have a positive impact on occupancy rates on Friday and Saturday.</p> <p>Seventeen new business have started during this quarter, and the team continue to reach out to new traders through direct marketing, social media, and engagement with trade bodies. Misto Kitchen unfortunately ceased trading last month, but the popular St Joseph's tearoom has now taken up residency and discussions with Rustic Bakehouse are currently taking place who will be occupying the third catering unit from the start of September. This will mean that three of the catering units will be permanently occupied.</p> <p>Visits from the footfall counter have been recorded and the data reports-</p> <p>April = 2,633 visits</p> <p>May = 2,104 visits</p> <p>June = 2,817 visits</p> <p>This shows an 11.8% increase on last quarter.</p>
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Our communities are safe, healthy, and connected

Our aims

Put our customer at the heart of all we do – Increase connectivity (physically and virtually) throughout our communities

– Support safer neighbourhoods

Key tasks 2022/23	Quarter 1 Performance
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. In progress	Customer emails are now integrated to the telephony system dramatically improving response rates to customers Digital review completed for Customer Service to improve options for customers and promote alternative contact channels Contact channels and associated processes have been reviewed to remove waste and improve efficiency
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 Achieved	This action has now been completed. The new leisure centre opened over five months early in February 2022, and usage since then has exceeded all expectations, with pre-Covid participation levels at both sites being achieved by April 2022. Fitness membership levels across both sites were at 5,280 in May 2022 as compared to 2,881 in March 2020, and swim lesson pupils were at 3,369 as compared to 2,624 pre-Covid. As well as the new leisure centre seeing higher than anticipated members, Ashby Leisure Centre has also seen significant membership increases.
Encourage and support town and Parish Councils to write and prepare their own Neighbourhood plans. In progress	Four Neighbourhood Plan groups are currently being supported. Discussions with one other group is taking place regarding the possible review of an existing plan.
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. In progress	Consultation took place January – March 2022. Initial report back from consultation to Local Plan Committee 12 July 2022.
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	Following completion of a Health Needs Analysis undertaken by the Integrated Neighbourhood Team (INT), the NWL Health and Wellbeing Healthy Communities draft plan has been completed and is now out for consultation with partners. Whilst the priorities are likely to be focussed on care planning, obesity, and mental health, other themes being consulted on include. <ul style="list-style-type: none"> • Inequality in life expectancy, particularly in males. • Breastfeeding initiation is below England and the regional value. • Low Covid 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

	<ul style="list-style-type: none"> • 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
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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 2022/23	Performance	Commentary
Number of online accounts	42,660	40,000	★	
Number of online forms submitted by customers (transactions)	15,769 Q1 total	4,000	★	April = 4,416 May = 6,641 June = 4,712
Percentage of customer satisfaction (Customer Services)	87.02% Average across all categories	95%	▲ 82.16% Speed 93.98% - CSO 84.93% Resolve Q1 Average for each category	Quality of call handling remains high with speed to answer and resolution still requiring attention. Resource review shows high absences and process mapping of service delivering ongoing Call handling time 1.5 times higher than target – though remains consistent. Call waiting times almost seven times higher than target across the quarter
The percentage of adults in North West Leicestershire who are overweight or obese.		71.3%		Info available in Quarter 4
Levels of participation at Hermitage / Whitwick and Coalville Leisure Centres.	206,372	323,893 Annual	★	WCLC continues to see better than predicted fitness membership and swim lesson pupil numbers, with the former also positively impacting on

		80,973 Quarterly		<p>fitness class visits. These outcomes have been delivered on the back of significant investment into marketing and promotion, along with a successful swim teacher recruitment campaign to ensure staffing resilience at a time when centres nationally are struggling for teacher resource</p> <p>In addition to this, positive growth continues to be seen in sports hall-based activities at the new centre. Existing clubs that transferred across from the former Hermitage Leisure Centre have experienced attendance growth, whilst a combination of strong internally and externally delivered sessions and bookings such as gymnastics, trampoline, climbing wall, and the NWL Netball League have all impacted favourably on usage along with an increase in casual swimming. Much of this success has been driven by the Active Communities Manager through the extensive engagement and networking that he undertakes with clubs, facilitators, and regional governing bodies</p>
Levels of participation at Hood Park / Ashby Leisure Centre	105,590	371,526 Annual Target 92,881 Quarterly Target	★	<p>It was predicted that the new WCLC would impact negatively on Ashby Leisure Centre and Lido, which had benefitted previously from redevelopment and the associated flagship site status that came with that.</p> <p>Despite there being a slight reduction due to migration to the new centre and also a reluctance for some users to return to the centre due to the Covid pandemic, usage levels at Ashby have been encouraging with fitness memberships continuing to show growth, swim lesson pupil numbers plateauing, and activity numbers being boosted by growth in event hires and attendances to the Bridge Club booking that has long been a key feature within the Ashby programme.</p>

NWL Local Plan – number of new homes built since the start of the Local Plan period in 2011 (target 481 homes annually)		5,291 (11 years x 481 homes)		Annual target reported at year end
Number of new Neighbourhood Plans made	1	2	▲	Blackfordby Neighbourhood Plan made 28 April 2022.
Number of new locations for mobile CCTV cameras in partnership with local stakeholders including parish and town councils to help make our communities safer.	0	5	▲	<p>All requests for the installation of mobile CCTV cameras are considered in accordance with data protection requirements.</p> <p>A mobile camera will only be positioned if both the Data Protection Impact assessment concludes that it is proportionate to do so and it is cost effective.</p> <p>Three locations are currently being considered – Measham, Ravenstone and Castle Donington</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 2022/23	Quarter 1 Performance
<p>New Council Housing Supply – ensure we deliver at least 10 additional NWL Council Homes.</p> <p>In progress</p>	<p>The Council Housing development processes review has been completed and a new seven stage proves established for all current and future site acquisitions and developments.</p> <p>All current sites have been assessed against these seven stages.</p> <p>The new development procedures established considers seven key stages for each site and each stage has a number of sub processes which are required to be completed prior to sign off at every stage, before progression to the next stage.</p> <p>The seven stages are shown below</p>

	<p>1) Desktop Site Feasibility 2) Scheme Design 3) Site Acquisition 4) Procurement 5) Building Contract 6) Post Contract Handover 7) Post Completion</p> <p>There are currently nine sites that the Council owns, and each site is being assessed against the seven key stages.</p> <p>Currently there are three sites which are being now moved to procurement stage to procure a developer. Working with the Procurement hub the aim is to procure a developer and construction drawings are currently being drawn up by the architects.</p> <p>The sites at stage four are as follows</p> <p>Cherry Tree Court, Moira – 20 units Cedar Grove, Moira – 2 units Queen Street, Measham – 6 Units</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. In progress	<p>As detailed in key task above the Asset Management team are reviewing all sites to move along the various stages to final handover to our Housing Management</p> <p>Below are the stages each and sites at each stage</p> <p>1) Desktop Site Feasibility – one Site 2) Scheme Design – three Sites 3) Site Acquisition - NONE 4) Procurement – four Sites 5) Building Contract – one Site 6) Post Contract Handover – two Site 7) Post Completion – two Sites</p>
New Housing Supply - Work with housing associations & partners to deliver 1000 new affordable homes over the next 5 years to help meet local housing needs. In progress	<p>Thirty-one new homes have been delivered during quarter one of this year. These are a combination of homes delivered through the planning system and direct development by housing associations.</p> <p>This is the second year of a cumulative target of 1000 homes over five years' It is currently forecast that 165 homes will be delivered this year which combined with last year's 299 is well within the profile necessary to achieve the cumulative total by March 2026.</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. In progress	<p>To ensure the compliance with Construction Design Management (CDM) regulations enhanced Health and Safety documentation and processes are required before a start on site. The Housing Assets Team Manager and Housing Commercial Services Team Manager are working closely with CDM consultants (Michael Dyson Associates) to ensure this is done to avoid any regulatory breaches. Work is also ongoing to produce a schedule to complete this program with the aim of starting on site during the first month of Q2.</p>
Commence a programme of additional improvement works, worth up to £2.4m to complete improvement works deferred from 2020/21 as a result of the Covid-19 pandemic.	<p>Works that were delayed due to COVID are being included within a new procurement contract we are procuring to be completed by an external contractor. The pre-procurement stage has been completed with a</p>

In progress	Framework identified. The plan is to procure and award in time for a start on site in October and contract completion by 31 March 2023.
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. In progress	The works on estate improvements are going well. Parking improvements have been completed in Cropston Drive in Coalville and parking improvements at Main Street Long Whatton are due to be completed in Quarter 2 (July 22). There are four car parking sites in Melrose Road, Thringstone being mobilised with a projected completion in Autumn, this year. The demolition of the two deteriorating footbridges on the Riverway Estate, Measham are currently being reviewed for removal and replacement. Alliance will be providing construction drawings to review in July 22 for NWLDC to approve and get submitted to planning. Works are envisaged to commence September/October this year. Fencing – A pilot was set up on the Riverway Estate on Pipit Close in the previous financial year to improve the appearance of the dilapidated stores, garages and fencing. The second phase of these works is underway and all the rear and side elevations complete. Work to start on the frontages is scheduled to start in July 2022. Cropston Drive Community Garden – These works have been completed and have received a large amount of praise from the local community group for undertaking the work
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. In progress	Work commenced on site with appointed contractors Alliance Group Solution on 11 May with expected completion later this year.

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

Performance Indicator	Actual	Target 2022/23	Performance	Commentary
Percentage of major residential development schemes scoring / performing positively	100%	90%	★	All major housing schemes have scored positively against building for life criteria Seven schemes were approved in the quarter.
Percentage of major planning applications determined within 13 weeks	90.91%	75%	★	The team exceeded both the local indicator of 75% and the national standard of 60% of all major applications being determined in 13 weeks.

Percentage of minor planning applications determined within 8 weeks	54.55%	80%		The performance of the team has dipped in quarter one both below the local standard of 80% and below the national standard of 65%. This has impacted by staff departures in the team and the difficulty in securing agency staff to cover vacant posts due to the competitive market at present. Measures have been put in place to ensure that performance recovers in Q2 so that both local and national measures are met moving forwards.
Percentage of other planning applications determined within 8 weeks	78.24%	85%		The performance of the team has also dipped slightly for the determination of the others category of development to below the local standard of 85% and the national standard of 80%. Again, this has been caused by a continued increase in the volume of householder type applications received by the team, staff departures and the difficulty in securing agency staff to cover. Again, measures have been put in place to ensure that performance recovers in Q2 so that both local and national measures are met moving forwards
Percentage of all repairs completed within target	96.4%	97%		The team came very close to achieving its target despite the challenges with implementing the new Housing IT system. To put this into context the shortfall represents nine jobs completed beyond the timeframe for each job out of the 1382 jobs completed during Q1. The team will continue to work hard to achieve its target while improvements with the system are taking place during Q2.
Average length of time taken to re-let a Council property when it becomes vacant	45 days	28 days		During Q1, sixty-six properties have been let in an average of 45 days which is an improvement of six days compared with Q4 performance. It also reflects a period when the new Choice Based Lettings system was going live which prevented properties being advertised for a period of time. Performance improvements are anticipated during the next quarter.

Number of New Council Homes delivered within year. Built, Purchased, or through S106 Bid TOTAL	7	10	▲	1 – Worthington Lane, Newbold (4 Units) All properties were handed over to NWLDC in May 2022. 2 – Beesley Gardens, Ravenstone (3 Units) Due to the layout of the site the decision was taken to postpone this handover to allow for all properties to come across at the same time due to potential health and safety risks to the new tenants, living on a construction site whilst works were still ongoing. All properties are due to be handed over in August 2022. 3 – Main Street, Osgathorpe (3 Units) These units have still not been handed over and the team are working with the developers' solicitors and developer to confirm when the sites will be fully completed and also that all required documentation and certificates are in place prior to exchange of contracts.
Number of New affordable homes delivered by Housing Associations & Partners within the year.	Q1 31	1000 between 2021/22 and 2025/26	★	Current forecasting suggests that the target will be met although there will be some fluctuations within individual years.
Number, type & Value of components improved across NWL Council Homes in year. Bathrooms, Kitchens, Electrical Rewire, Roof, Heating or Other Total Components Total Spend	90 £459,728	£6.9m	▲	Two programmes to deliver the Housing Improvement Programme (HIP) programme are now in place for the 22/23 financial year. One programme consists of the work that was not completed in the previous financial year (2021/22) and is budgeted for the underspent value of £3,000,000 with 688 components to deliver through the Internal Repairs Team. The second programme is valued at £4,500,000 with 850 components to deliver. The 2022/23 HIP programme has not started yet.

				<p>Work has been completed in Q1 from the shortfall from the previous year's HIP programme.</p> <p>In Q1 the following components have been completed</p> <ul style="list-style-type: none"> Pitched Roofs – 11 External Doors – 18 Windows – 32 Rewires – 1 Consumer unit - 1 Full Central Heating system – 1 Gas Boiler Only – 7 Distribution Only - 2 Kitchen Replacements -11 Bathroom Replacements – 6 <p>In total, ninety components have been replaced with a total value of £459,728. Asset Management is working with Housing Commercial to produce a revised plan and to ensure the shortfall of the last years and this year's HIP programme is completed as per stock condition data and asset management requirements.</p>
Number, type & value of adaptions to homes for our most vulnerable tenants	£191,074.95	£300k (Annual target)	★	<p>Aids and adaptations work is going well, and we are now seeing a trend in service delivery in pre covid times.</p> <p>Major Adaptations</p> <p>A total of 25 major adaptations have been completed at a cost of £124,285. A further 15 major adaptations on site with a value of £58,300. An external contractor is undertaking these works.</p> <p>Minor Adaptations A total of 30 minor adaptations have been completed at a cost of £8,484. and a further 23 minor adaptations on site with a value of £4,052.1 These</p>

				works are undertaken by the In-house Repairs Team
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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 2022/23	Quarter 1 Performance
<p>Update the North West Leicestershire Economic Growth Plan and commence delivery.</p> <p>In progress</p>	<p>Examples of Economic Growth Plan delivery actions for quarter 1 include:</p> <ul style="list-style-type: none"> • Ongoing work with DSV company and Jaguar Land Rover/Unipart to support recruitment including collaborations with education and training providers to utilise the onsite Mercia Park construction training centre. • Ongoing collaborations with the employers at the SEGRO site including the development of a 'Responsible SEGRO Framework', which seeks to assist those who need support into employment and supporting environmental projects locally. Furthermore, improvements have made to the onsite shuttle bus increasing the frequency to meet the shift patterns of the latest occupiers. • Officers delivered the spring NWL Virtual Jobs Fair in partnership with Leicester Employment Hub; DWP and Stephenson College which ran from April through to May. • Opportunities continue to be explored to expand out Disability Confident programme to assist those furthest from the labour market. Officers are engaged with Shropshire Council to learn from the best practice recognised for their 'Enable' programme. • Work is underway to complete a Managed Workspace study to explore solutions and recommendations for the Council to directly or indirectly support the creation and delivery of workspace for small and growing businesses in the District • Officers have had an expression of interest accepted by The Department for Levelling Up, Housing and Communities to access an earmarked a provisional allocation of £2,414,817 of UK Shared Prosperity Fund. Funding is subject to the approval of an Investment Plan due to be submitted before 1 August 2022.

<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>The Range has been supported as part of its investment to relocate to Whitwick Business Park. The £1million investment has resulted in the creation and fulfilment of 50 new jobs (mainly part time). Half of these new vacancies have been filled by former claimants from the Coalville Job centre</p> <p>Officers are working with Ceva Logistics following its recent investment at Segro Logistics Park Investment are being supported to create up to 350 employees when fully operational from September</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>Funded through the Welcome Back Fund, there are now 62 shops in Coalville and 41 in Ashby (103 total) live on the shop local 'ShopAppy.com' trading platform. The three-month progress report showed a high page visit ratio (second only to Winchester in all their UK towns) with an estimated spend of £4,700 in those 12 weeks with an estimate wider economy of £12,900.</p> <p>Also funded through the Welcome Back Fund, the number of businesses using the Hex card currently stands at 20. Despite the smaller number of businesses opting to use the card, over £32,800 has been spent in participating businesses since launch in March.</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>Projects continue to be developed that will increase our visitor economy offer e.g., Cinema in the Park</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>Final output reported in Q4 2021/22.</p>
<p>Contribute to the work of the East Midlands Development Corporation Interim Vehicle in implementing 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>Achieved</p>	<p>The District has continued to contribute to work of the East Midlands Development Corporation Interim Vehicle (EM Dev Co). A 2022/23 Business Plan and Budget has been prepared by the Dev Co including updating the programme of work and outputs. Work has commenced with the appointed commercial partner (Areli) (funded by government grant) to crystallise a deliverable ambition for the three sites within the DevCo. including the development of the delivery strategy for the East Midlands Airport Area. This work will inform the development of the strategic masterplan identified in year 1.</p> <p>The EM Dev Co also received £1 m government support to manage the refresh of the East Midlands HS2 Growth Strategy. The Strategic Director (Place) has attended the EM Dev Co Board meetings and the Portfolio Holder (Infrastructure) has attended the Oversight Authority on behalf of NWL.</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 final business case for the East Midlands Freeport was submitted to government in April for consideration. NWLDC decided to join the EMF Company, once incorporated, at the meeting of Council on 10 May 2022. Authority was delegated to the Chief Executive to agree the documents required to facilitate incorporation. The Portfolio Holder and Chief Executive</p>

	continue to attend the EMF Board meetings on behalf of the Council
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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	Actual	Target 2022/23	Performance	Commentary
Support Inward Investment to the District	2 large businesses 400 jobs	5 large Businesses per year 1000 new jobs per year £1,000,000 of investment per year	▲	The Range - £1million investment at Whitwick Retail Park creating 50 jobs Ceva Logistics – Multimillion pound investment at 10 Segro Logistics Park Investment creating up to 350 jobs when fully operational
Businesses supported to recover from the impacts of Covid-19		£500,000 of Restart Grant shared between up to 50 businesses. £250,000 of Growth Grant shared between up to 10 businesses	★	Whilst all funding provided in 2020-21 financial year has been dispersed, the Government have awarded a further programme of funding (CHARF) during the first six months of 2022-23 financial year
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.	7 Schools and Colleges	Work with 5 schools per year across the district	★	Q1 joint collaborations through the Leicestershire Enterprise Partnership with seven local schools and colleges (Ashby School, Castle Donington College, Forest Way School, Ibstock Community College, Ivanhoe College, Stephenson College, and The Newbridge School). Engagement activity is focused on each school curriculum and requirements but includes skills for employment, careers advice curriculum and employer engagement.
Support Market Town Businesses to respond to transformational opportunities		Deliver 5 Digital Growth Training Sessions. Support 25 businesses to Access Digital Growth Training. Provide £10,000 of Digital Growth Grants	▲	In quarter 1 the final eight grants of up to £1,000 have been paid to the businesses taking part in the last training cohort. Officers are currently working on putting together a “Stage 2” course later in the year for the 34 businesses who took part in Cohort 1 or 2 during 2021.
% of construction materials used in the construction of the new Whitwick and Coalville Leisure Centre that are sourced in the local area.		25%	★	Final output reported in Q4 2021/22.
Local economic value to the local area as a result of the construction of the new Whitwick and Coalville Leisure Centre. (Target £2.2m)		£0.4m	★	Final output reported in Q4 2021/22.

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 2022/23	Quarter 1 Performance
Increase recycling rates by at least 1% per annum through our Recycle more campaign. In progress	The household recycling rate for the District for 2022/23 will not be confirmed by Defra until December 2023.
Support towns and villages to develop an identity associated with the National Forest open spaces. In progress	Work with the National Forest has continued to develop the following initiatives: <ul style="list-style-type: none"> • Heart of The Forest masterplan – work on this continues. Community engagement and consultation on the draft masterplan commenced in Q1. The final report is scheduled for completion and launch in November 2022. Progression and implementation of the masterplan will form part of the Shared Prosperity Fund (UKSPF) application. • 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. Progression and implementation of initiatives at Moira Furnace will form part of the UKSPF application.
Review our employee travel and allowances to help deliver the Zero Carbon Roadmap. In progress	A salary sacrifice scheme for electric and Ultra low Electric Vehicles (ULEV) has been launched for employees. Discussions around travel allowances with the trade unions are continuing.
Explore the setting up of a Carbon offset fund as part of the Local Planning process. In progress	The amount of development that needs to be provided for will be a key determinant as to the level of carbon offsetting required. Therefore, work has been delayed until have more certainty about how much development needs to be provided for.
Develop a council wide strategy for more Electric Vehicle (EV) 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 In progress	The EV charging points at Peggs Close car park in Measham are now operational. This installation replicates the charging points already installed across the district and is the sixth location across the district in council owned car parks. 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.
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. In progress	The waste vehicles have all been fitted with new artwork to show they are running on HVO fuel – updating the newer vans within the housing fleet is underway. The preparation activity for the housing van trial is underway and volunteers are in place. Regarding procurement of electric vehicles, after a framework approach proved unsuccessful due to market conditions (sellers' market), a tender exercise is underway to go to market in August.

<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>Data is now available that enables the Council to understand the energy performance / carbon footprints of each of our commercial properties. Our consultants are currently modelling the impact of energy / carbon efficiency measures to ensure that the action plan contains measures that will deliver maximum cost benefit</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>A new Zero Litter Project Board has been set up to help manage and steer the work around tackling litter throughout the District. This group is working on multiple streams of work and projects that have all been put together under the Zero Litter heading, with particular emphasis on enhancing the work of volunteers and streamlining processes between the Environmental Protection Team and the Waste Services Team. The following initiatives and processes have been implemented so far.</p> <ul style="list-style-type: none"> • Fly tipping procedure has been streamlined, which will result in far less overlap of services, thus reducing instances of doing the same job twice, and resulting in better capture of data for the recording of fly tipping incidents and better evidence gathering to ensure appropriate action is taken where evidence is found. • The continuation of providing equipment for volunteer litter pickers throughout the district, along with supporting community run litter picks. Fifteen new volunteers in Q1 of this year join the over 400 we already have. • A new event called "Pick your own street" was also rolled out and we had a further 107 volunteers that signed up for this event, and again all equipment was provided by the team. This was part of the national "Big Spring Clean".
<p>Deliver improvements to 56 of the least energy efficient Council tenant's homes through the Green Homes Grant (GHG) Local Authority Delivery Phase 1B Programme, including the installation of additional insulation, air source heat pump systems, and photovoltaic electricity generation.</p> <p>Achieved</p>	<p>The Green Homes Grant project was delivered successfully, Phase 1b consisted of 56 properties. All relevant documentation has been sent to BEIS and the project has also received sign off by the Chief Executive. Of the 56 properties identified on the first phase, 12 had an Energy Performance Certificate (EPC) rating of D, 17 had an EPC rating of E and two had an EPOC rating of F. Following the completion of the works 24 properties had a new EPC rating of C, 31 had a new EPC rating of B and one had a new EPC rating of A.</p> <p>In total 257 new green energy efficient measures were installed at the 56 properties.</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>Baseline data for the monitoring of carbon emissions is being produced for the leisure centres following the opening of Whitwick and Coalville LC. Fundamental to this is the reduction of utility consumption and targets have been established that will deliver a 2% reduction in usage in 2022/23. Actions that support this include.</p> <ul style="list-style-type: none"> • The replacement of lights at Ashby LC with LED's • The reduction and maintaining of air temperatures in activity rooms • A behavioural change training programme for staff • Promotions encouraging users to use alternative forms of travel to access the centres

	<ul style="list-style-type: none"> • Investigating the feasibility of solar panels at Ashby LC <p>Investigating the feasibility of additional solar panels at Whitwick and Coalville LC.</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). In progress	<p>Commencing on 1 September 2021, the Council's taxi and private hire policy requires all licensed vehicles to be fitted with at least a Euro 5 compliant engine, at the time of their next licence renewal.</p> <p>From 1 January 2025, all licensed vehicles must be fitted with a Euro 6 compliant engine, at the time of their renewal.</p> <p>This policy has meant that the transition to a minimum of Euro 5 will complete on 1 September 2022.</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	Actual	Target 2022/23	Performance	Commentary
Number of trees delivered to the local community to increase the number of trees in the district's National Forest area		13,000		<p>It is intended to increase the hedging this year, due to the demand last year and having to close the booking form early. The choice of trees will be advertised during the summer and the booking form will be open September.</p> <p>The giveaway day will be in November (date To be confirmed)</p>
Percentage increase on yearly recycling rate by 1%	TBC by Defra	1%		The household recycling rate for the district for 2022/23 will not be confirmed by Defra until December 2023.
Amount in kgs of household waste sent to landfill per house, per year	110 kgs -14.7kg	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 14.7kg less than the target. This is encouraging as it means residents are disposing less waste in the black bin than the target.
% of the taxi vehicle fleet that are fitted with a Euro 5 engine or higher	99%	93%	★	202 or 204 licensed vehicles are euro 5 or 6

				118 of 204 licensed vehicles are fitted with a euro 6 engine (58%)
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Value for money performance indicators (No CDP actions for VFM)

Performance Indicator	Actual	Target 2022/23	Performance	Commentary
Percentage of rent loss	1.14%	1.20%	★	The rent loss performance for Q1 was 1.14% which in monetary terms is £55,509. The amount of rent loss reflects the length of time properties have been empty. During Q1 there was a period where properties were unable to be advertised due to the new choice-based lettings system going live which has caused some delays. Improving the re-let performance which directly impacts on the rent loss performance is a priority for 2022/23.
Percentage of Council Tax Collected (in year target)	28.1%	96.7%		This is an Annual target, and the Actual figure is as at June 2022
Percentage of National Non-Domestic Rates (in year target)	28.1%	99.20%		This is an Annual target, and the Actual figure is as at June 2022
Number of days taken to process new claims	15.5 days	18.7 days		This is an Annual target, and the Actual figure is as at June 2022
Percentage of rent collected from commercial tenants		98%		This is an Annual target
Percentage of commercial units occupied per annum	92%	90%	★	The Council's portfolio of commercial properties continues to

				operate at a level that is considered within the industry to represent full occupancy. 100% occupancy is rarely possible with a portfolio of smaller units due to tenant "churn" (tenants setting up, expanding their operations, outgrowing the accommodation, and moving on)
Amount of annual income achieved by the In-house Repairs Team		£1,300,000		The output from the trading account is not available this Quarter as the Finance Business Partner is not in post and issues with the new housing system prevents financial completion of repairs.

Finance

General Fund	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Contribution to/(from) Reserves	£1.196m	(£0.325m)	£1.521m	

The general fund forecast outturn is currently £1.521m lower than the budgeted contribution to reserves position, which is predominantly due to unachieved targeted savings in relation to J2SS of £895k.

Other significant variances include:

- Strategic Housing forecast overspend of £245k. This is largely due to an overspend on Bed & Breakfast accommodation of £211k due to a significant increase in the average number of households per night along with the average cost per booking per night increasing by 15% since 2021-22. To mitigate this overspend, there are a number of initiatives to reduce reliance on B&B but any positive impact of these initiatives will not be known until Q2.
- Waste Services forecast overspend of £189k. This is predominantly due to an overspend on overtime and agency totalling £194k which is partly offset by an underspend on vacancies which leaves a net overspend on employees of £72k. There are also large overspends on HVO fuel of £97k and £89k on hire of vehicles due to the delay in delivery of new refuse vehicles. There has been additional income from recycling materials of (£447k) but also reduced income from green bin charges of £179k.
- Property Services overspend of £105k. This is made up of a large number of smaller variances, the largest being the reduced rental income of £39k due to vacant properties.
- Environmental Protection overspend of £90k. This is in the main due to New Market income under recovery of £60k.

Housing Revenue Account	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted (Surplus)/Deficit	(£0.065m)	£0.190m	£0.255m	

The HRA forecast deficit position of £0.190m is largely due to unachieved targeted savings in relation to J2SS of £325k.

Other significant variances include:

- Staff vacancies net of agency costs across HRA (£235k).
- AIP (New Housing System) due to project delays – forecast salary costs £84k.
- Disrepair claims of £60k.
- New requirements for 2022-23 relating to carbon monoxide alarms costing £50k.

Special Expenses	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Contribution to/(from) Reserves	(£0.179m)	(£0.189m)	(£0.010m)	

The budgeted contribution from special expenses reserves has increased by £10k due to a contribution towards Christmas Decorations of £7k and £3k insurance for Jubilee celebrations.

General Fund Capital Programme	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Expenditure	£17.3 million	£8.3 million	£9.0 million	

Total spend on the general fund capital programme in quarter one was £0.5m. Some of the reasons for the low spend are;

- Fleet Replacement Programme: Long lead time in the procurement and delivery of vehicles means no expenditure has been incurred yet with this programme. £3.5m of the budget is forecast to be carried forward to 2023/24.
- Marlborough Square Improvements: Some of the work on this scheme is expected to run into the next financial year and so £1.2m is forecast to be carried to the 23/24 financial year.
- Marlborough Centre Purchase and Renovation: The construction contract is due to start in 2023/24 and therefore £3.3m of the budget will be carried to this year.
- Coalville Regeneration: The works are due to get underway in 2023/24. Forecast budget carry-forward is £572k.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q1 Annual Forecast Position	Forecast Variance	
Budgeted Expenditure	£24.5 million	£10.1 million	£14.4 million	

Total spend on the HRA capital programme in quarter one was £0.5m. Some of the reasons for the low spend are;

- Home Improvement Programme: £2.7m is projected to be spent on this programme and £4.9m carried forward to 2023/24.
- Howe Road, Whitwick: This scheme is expected to get underway in future years and therefore the budget of £2.3m is forecast to be carried forward to 2023/24.

- Wouls Court, Moira: The scheme is projected to start in 2023/24 and so the £2.1m budget will be carried forward to the next financial year.
- Zero Carbon Programme: Programme delivery is expected to be delayed. The Council is waiting on external funding approval from the Department for Business, Energy, and Industry Strategy (BEIS)to support this programme. Funding approval is expected around February 2023. £3m of the budget is forecast to be carried forward to 2023/23.

APPENDIX 2 Quarter 2

Supporting Coalville to be a more vibrant, family friendly town

Our aims

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

Key tasks 2022/23	Quarter 2 Performance
Complete Coalville's Regeneration Framework and commence delivery. In progress	The Regeneration Framework Document remains in final draft form waiting final publication. Projects within the framework are being progressed to delivery.
Begin construction of Marlborough Square new public space. In progress	Construction will start once the Section 278 Agreement is approved by LCC Highways
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. In progress	Newmarket has been open now for a full 12 months and officers continue to provide support to traders. Footfall has remained steady with a 1.84% increase compared with last quarter. A study undertaken by NABMA indicates that week on week the markets index has declined 6.1% when compared to 2019. Officers do not have local statistics to make a direct comparison with 2019, but evidence suggests that footfall has steadily increased over the last three quarters which is of benefit to Newmarket traders. The Council's programme of regular and bespoke activities is helping to drive footfall and raise awareness. Activities for children are proving especially popular and the regular Creative Kids Club is supported by traders who offer suggestions and help to deliver the sessions. Newmarket also supports one of the permanent traders to host fortnightly craft sessions and officers encourage all the traders to offer bespoke activities and promotions to help raise awareness and increase footfall. In addition, Newmarket hosted a Youth Café during the summer holidays in partnership with the Council's Wellbeing Team. Young people benefited from professional advice from the youth engagement team and received a voucher to spend at Newmarket's food outlets which was of benefit to the traders. Officers continue to engage with followers on social media reaching new people and keeping them up to date with trader offerings and activities. We also undertook a leaflet drop to 10,050 residential properties in Coalville to reach out to residents who do not use social media. Officers continue to communicate with traders through the monthly newsletters, the trader notice board and face to face meetings. Market officers operate an open-door policy to provide support and guidance to all traders and team meetings take place weekly at Newmarket giving all officers the opportunity to converse with traders.

Seek a cinema operator for Coalville. In progress	Negotiations with Cinema Operators and Developers continue
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	<p>This project has now been split into two strands: the Hermitage Leisure Centre (HLC) building and site, and the Hermitage Recreation Ground (HRG). Cabinet have approved the demolition of the HLC building and consideration will now be given to developing a business case to assess if it is feasible to create a small residential development on the site following appropriation of the area to the Housing Revenue Account (HRA). If there is, then consideration will also be given to reinvesting the savings generated to the General Fund account into the HRG as part of an Active Community Zone.</p> <p>Whilst the Active Community Zone cannot be progressed until the business case for the HLC site has been assessed and, if appropriate, approved, proposals to develop an Ecopark on the HRG have been progressing. These proposals will be developed in line with stakeholder feedback from the various consultations undertaken, and could include tree planting, a Tiny Forest, increased footpaths to allow for more cycling and walking, a trim trail, interactive nodes, and significant biodiversity improvements. The intention would be that the Ecopark is developed and maintained with no additional capital or revenue financial support required from the Council. Once proposals have been developed, further stakeholder engagement will be undertaken, including a report to Scrutiny Committee and Cabinet.</p>

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 2022/23	Performance	Commentary
Increase footfall in Coalville town centre per annum	5.61% increase from June 2022 to July 2022	3%	★	There have been quarterly increases in footfall in the range of 5 to 7% A figure for the year will be produced in Q4
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%	★	The performance of the team continues to exceed the local standard for this indicator.
High Street Retail Vacancy Rate in Coalville is below national average	11.6%	< 13.7% * *Note: targets for 2021/22/23 may vary as National Average varies	★	Coalville Town Centre vacancy rate has fallen further between quarter 1 and quarter 2 and remains below the national average.
Increase the number of Coalville events attendees by 500 per year from baseline of 5000 in 2020/21	4119 (Q2) 3000 (Q1)	6000	★	One event was delivered in Q2 'Cinema in the Park – Coalville'. A 12-day event, showing 36 films and over 4000 tickets issued. The event was well attended and supported and the response via social media was very positive. Christmas in Coalville will be delivered in Q3 and will conclude the 2022/23 event delivery programme.
Trade Occupancy rates in Coalville's Newmarket.	42%	88%	▲ Occupancy rates have increased this quarter, but we have not met our target occupancy rates	It is predicted that occupancy targets will be met when the outdoor market is open to trade Two new permanent traders to Newmarket this quarter. The Rustic Bakehouse now occupy one of the catering units which means that all

			Occupancy rates from Q1 2/23 v Q2 22/23 show the following variances Tuesday +6% Thursday +8% Friday +10% Saturday +3%	the permanent food outlets are now occupied. Kim's Little Wool Shop has taken a permanent unit and is in the process of agreeing a lease on a further unit to sell a range of candles and gifts. There is now only one permanent unit vacant at Newmarket which is utilised for children's activities in the interim. Discounted rates continue to be offered to attract traders for the casual stalls and a campaign to attract casual traders for the Christmas period will be initiated. Visits from the footfall counter have been recorded and the data reports July = 1,878 visits August = 2,843 visits September = 2,972 visits This shows a 1.84% increase on last quarter
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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 2022/23	Quarter 2 Performance
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. In progress	Both the Customer Experience and Customer Service teams have been working on new forms in collaboration based upon customer feedback to make sure where enquiries can be self-served at the customer convenience this is available. Some self-serve skins have been developed for use new terminals at the new customer centre to enable greater self-serve. The Customer Services team is working on a new process of floor walkers and appointments ahead of the move to the customer centre. Email templates and automated responses giving digital options have been introduced.
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	Completed in Q4 2021/2

Achieved	
Encourage and support town and Parish Councils to write and prepare their own Neighbourhood plans.	Four Neighbourhood Plans are in the process of being developed, including one which is subject of consultation prior to submitting for independent Examination.
In progress	
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.	A Development Strategy has been agreed by the Local Plan Committee on 27 September 2022. Work to identify potential allocations progressing but delayed due to awaiting comments from County Highways.

In progress	
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>The Integrated Neighbourhood Team (INT) did not meet in July or August.. Therefore, background work has been undertaken during quarter 2 in preparation for the plan being developed in the Autumn.</p> <ul style="list-style-type: none"> • Data has been refreshed. • Work has been completed on analysing 'care close to home' by looking at what is needed locally and what is provided by Coalville Hospital. • A workshop has been developed to consult on priorities with stakeholders and will be delivered to the NWL Health and Wellbeing Partnership in October. • The Integrated Care Board has developed a series of workshops for the INT to ensure the group is fully equipped to design and deliver against the plan. • INT will start to develop the plan through a series of consultation workshops during Q3. • The NWL Health and Wellbeing Strategy has been revised and updated to ensure that it complements and aligns to the Healthy Communities Plan

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 2022/23	Performance	Commentary
Number of online accounts	Quarter 2 1325 Total number accounts to date 43450	450 Monthly Target 1350 Quarterly target		The monthly target is 450 new online accounts. This quarter an average of 441 accounts per month was achieved. We have seen a decrease in the number of new online accounts since waste forms no longer require an account. This change was made following feedback to make the customer experience better.
Number of online forms submitted by customers (transactions)	Quarter 2 total number of forms submitted 12576	4,000		Average per month for quarter 2 was 4192 which was 192 per month more than the monthly target. Form submissions can

				vary depending upon if a form is created for a specific event that can get a lot of traction. The more online forms there are submissions will increase.
Percentage of customer satisfaction (Customer Services)	88% when combining all satisfaction ratings	95%	▲	The overall satisfaction rating was reduced due to call resolution and not having the answer available at first point of contact. The team is working with key service areas on this issue,
The percentage of adults in North West Leicestershire who are overweight or obese.		71.3%		This is an annual indicator that will be reported on in Q4
Levels of participation at Hermitage / Whitwick and Coalville Leisure Centres.	134,659	323,893 Annual Target 80,973 Quarterly Target	★	The new centre enjoyed another strong quarter exceeding the usage target for Q2. Over the course of the quarter, Fitness Membership, which previously sat at 1,472 at Hermitage at the start of February 2022, rose from 3,875 to 3,979, whilst Swim Lesson Pupils rose from 1,939 to 2,139. Both figures are above the targets identified within Everyone Active's tender submission for the end of the first mature year following the opening of the centre. Allied to this, new sessions such as Gymnastics and Trampoline continued to blossom, increasing to 130 collective visits per week, whilst the inclusive user Enrych sessions were extended on the back of initial success.
Levels of participation at Hood Park / Ashby Leisure Centre	109,631	371,526 Annual Target 92,881 Quarterly Target	★	The impact of the new W&CLC is starting to be seen on Ashby LC & Lido, with some customers that previously predominantly used Ashby now migrating their usage patterns to the new centre. However, this was anticipated and the usage targets for Q2 have been met. A warm and dry summer led to a strong season for the Lido, whilst the continued migration of events previously held at the former Hermitage Leisure Centre to Ashby both contributed to actual usage levels

				being marginally higher than predicted usage. Fitness Memberships and Swim Lesson Pupils plateaued across the quarter, with the former rising nominally from 1,633 to 1,665, whilst the latter dropped slightly from 1,484 to 1,464.
NWL Local Plan – number of new homes built since the start of the Local Plan period in 2011 (target 481 homes annually)		5,291 (11 years x 481 homes)		Annual target
Number of new Neighbourhood Plans made	1	2	▲	One neighbourhood Plan was made in 2022/23 (Blackfordby). One more (Swannington) is subject to consultation before Examination
Number of new locations for mobile CCTV cameras in partnership with local stakeholders including parish and town councils to help make our communities safer.	4	5	▲	<p>All requests for the installation of mobile CCTV cameras are considered in accordance with data protection requirements. A mobile camera will only be positioned if both the data protection impact assessment (DPIA) concludes that it is proportionate to do so and it is cost effective.</p> <p>Locations have been considered within Measham, Castle Donington, Ravenstone and Agar Nook.</p> <p>Following the DPIA assessment of all locations, work is underway to locate mobile cameras in four locations within Castle Donington, associated with theft from motor vehicles and anti-social behaviour.</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 2022/23	Quarter 2 Performance
New Council Housing Supply – ensure we deliver at least 10 additional NWL Council Homes. In progress	Nine new properties were taken on board and passed to housing management in August 2022. Preparatory work is being undertaken to one site for the development of seven properties in house. Alongside this preparatory work, there is a large project going through the process of obtaining planning permission currently.
New Council Housing Supply - Complete feasibility assessment of potential new Council Housing build across the District, and progress to Planning Application stage if viable. In progress	Below is a breakdown of the sites by stage 1) Desktop Site Feasibility – one Site 2) Scheme Design – three Sites 3) Site Acquisition – one Site 4) Procurement – four Sites 5) Building Contract – one Site 6) Post Contract Handover – None 7) Post Completion – three Sites
New Housing Supply - Work with housing associations & partners to deliver over 100 new affordable homes per year to help meet local housing needs. In progress	A further 41 homes have been delivered in quarter 2. Cumulatively 72 homes have been delivered this year and 367 since the new target of 1000 homes over five years starting in April 2021.
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. In progress	Work to ensure compliance with CDM regulations, by the Housing Assets Team Manager and Housing Commercial Services Team Manager, working closely with CDM consultants (Michael Dyson Associates) which was required before work can start on site, has been satisfactorily completed and a start on site commenced during Q2. Recruitment of permanent trades operatives, or operatives to cover on an agency basis, remains difficult and is challenging the delivery plans. Work with colleagues in HR is progressing to ensure staff are in place to deliver the program.
Commence a programme of additional improvement works, worth up to £3m to complete improvement works deferred from 2020/21 as a result of the Covid-19 pandemic. In progress	Home Improvement Work that was delayed due to COVID has been procured and awarded to an external contractor. The contract is with the Framework provider and will be executed by both parties subject to legal services sign off. Pre-contract meetings have commenced to enable a start on site in October, as planned. The contract completion date is 31 March 2023.
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. In progress	The works on estate improvements are going well. Parking improvements have been completed in Cropston Drive in Coalville and parking improvements at Main Street Long Whatton are due to be completed in Quarter 2 (July 22) – Completed with the exemption of a permit to complete dropped kerb access being delayed by Highways at LCC. There are also four car parking sites in Melrose Road, Thringstone being mobilised with a projected completion in Autumn, this year. Costs

	<p>projected at £800k which the current budget does not allow.</p> <p>The demolition of the two deteriorating footbridges on the Riverway Estate, Measham are currently being reviewed for removal and replacement. Alliance is submitting to planning. Works are envisaged to commence November/December this year.</p> <p>Fencing – A pilot was set up on the Riverway Estate on Pipit Close in the previous financial year to improve the appearance of the dilapidated stores, garages and fencing. The second phase of these works is underway and all the rear and side elevations complete. Residents have refused the fence upgrade works to the frontages on certain streets in the estate and we are unable to enforce the replacements. Work is being completed where we are able and then we cannot undertake any more work to the estate with regards fencing.</p> <p>Cropston Drive Community Garden – These works have been completed and have received a large amount of praise from the local community group for undertaking the work</p> <p>Installation of the scooter stores is now complete on all schemes. Snagging works are just being undertaken before being put into use.</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>Redevelopment works are nearing completion expected to be the end of October. The new welfare block which is nearing commission has been fitted with solar panels to provide power and hot water to the toilets and showers. The stream to the rear of the site which takes rainwater away from the village of Appleby Magna is currently being assessed for structural content and integrity. Work will be taken to address any issues found from recent testing.</p> <p>Works are expected to complete by the end of November 2022.</p>

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

Performance Indicator	Actual	Target 2022/23	Performance	Commentary
Percentage of major residential development schemes scoring / performing positively	100%	90%	★	The performance of the team continues to exceed this local standard.

Percentage of major planning applications determined within 13 weeks	92.31	75%		The performance of the team in dealing with major planning applications exceeds both the local and national performance standards.
Percentage of minor planning applications determined within 8 weeks	79.07	80%		The performance of the team in dealing with minor applications continues to improve and is only slightly below the local standard of 80%. However, it significantly exceeds the national standard of the determination of 65% of all minor applications in 8 weeks.
Percentage of other planning applications determined within 8 weeks	86.01	85%		The performance of the team in dealing with others category of planning applications exceeds both the local and national performance standards.
Percentage of all repairs completed within target	95.3%	97%		Challenges follow implementing of the new Housing IT system have continued during Q2. Nonetheless, the team came close again to achieving target. As the improvements to the system is likely to continue until Q4 the team will continue to minimise service to tenants as far as they possible can.
Average length of time taken to re-let a Council property when it becomes vacant	32	28 days		During Q2, 77 properties have been let in an average of 32 days. Cumulative the performance for the year is 38 days which is an improvement of seven days compared with the Q1 performance. 139 properties have been let as at the end of Q2.
Number of New Council Homes delivered within year. Built, Purchased, or through S106 Bid TOTAL	13	10		Achieved in Quarter 1/2 Chevin Homes – four properties – one x 2 bed detached bungalow, one x 2 bed semi-detached house, one x 3 bed terraced house, one x 3 bed semi-detached house – handed over 11/05/2022 Peveril Homes – nine properties – two x 2 bed detached dormer bungalow, two x 2 bed semi-detached dormer bungalow, two x 3 bed semi-detached house, two x 2 bed end terrace house, one x 2 bed

				mid terraced house – Handed over 22/08/2022
Number of New affordable homes delivered by Housing Associations & Partners within the year.	41 in quarter two	100	▲	The five-year target remains on profile.
Number, type & Value of components improved across NWL Council Homes in year. Bathrooms, Kitchens, Electrical Rewire, Roof, Heating or Other				Two programmes to deliver the HIP programme are now in place for the 22/23 financial year. One programme consists of the work that was not completed in the previous financial year (2021/22) and is budgeted for the underspent value of £3,000,000 with 688 components to deliver through IRT.
Total Components	196		▲	
Total Spend	£734,698	£7.5m		The second programme is valued at £4,500,000 with 850 components to deliver. In Q1 and Q2 the following components have been completed across both programmes: Pitched Roofs – 23 External Doors – 28 Windows – 58 Rewires – 2 Consumer unit - 1 Full Central Heating system – 3 Gas Boiler Only – 20 Distribution Only - 2 Kitchen Replacements -15 Bathroom Replacements – 10 In total 162 components have been replaced with a total value of £734,698.17. Asset Management is working with Housing Commercial to produce a revised plan and to ensure the shortfall of the last years and this year's HIP programme is completed as per stock condition data and asset management requirements.

Number, type & value of adaptions to homes for our most vulnerable tenants	£296,547	£300k		<p>Aids and adaptations work is going well, and a trend in service delivery to pre covid times is returning.</p> <p>Major Adaptations</p> <p>A total of 57 major adaptations have been completed at a cost of £296,547. A further 15 major adaptations are on site with a value of £57,983. These works are undertaken by an external contractor.</p> <p>Minor Adaptations</p> <p>A total of 55 minor adaptations at a cost of £15,944. A further 18 minor adaptations on site with a value of £4,227 were completed. These works are undertaken by the In-house Repairs Team.</p> <p>The budget of £300k still requires the rollover from 2021/22 underspend of £70k to be rolled over to the 2022/23 aids and adaptations budget.</p>

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 2022/23	Quarter 2 Performance
Update the North West Leicestershire Economic Growth Plan and commence delivery. Achieved	Task completed
Enable business growth and inward investment in North West Leicestershire that contributes to the objectives of NWL Economic Growth Plan.	Global logistics company Nippon Express – one of the top five logistics providers in the world, has taken a new lease on a new 45,000 sq. ft unit at Willow Farm, Castle Donington. The company has had smaller premises in

In progress	<p>Castle Donington for the past 15 years and their expansion shows commitment to the area. There will be additional jobs being created as well as staff transferred from their existing premises on the airport site.</p> <p>The Bardon Hill Park development is in the final stages of landscaping and completion of units is imminent. Companies will begin to move in shortly with four of the six units let or under offer. Advanced Engineering firm TriMark is relocating to the development and consolidating several smaller units into a large unit on the park.</p> <p>Arvato has relocated into plot 9 on SEGRO EMG in Kegworth which will be the base for their high-tech logistics operations. This investment will result in the creation of up to 300 jobs within three years.</p>
Preserve the vibrancy of our High Streets by supporting Shop Local initiatives designed to reduce vacancy rates. In progress	<p>Currently discussing renewal of the digital schemes trialled using Welcome Back Funding.</p> <p>Both schemes are potentially eligible for further funding under the UKSPF local business interventions.</p> <p>As a minimum officers will renew the digital high street for Coalville. With provider ShopAppy it is hoped to work in partnership with Ashby BID to continue support for Ashby-de-la-Zouch also. A funding request is being prepared by ShopAppy for the BID to discuss in coming weeks.</p> <p>Support for the loyalty card (Hex) in Ashby will cease after the trial period ends in December 2022. Businesses in Ashby currently using the card will be able to pay to remain in the scheme if desired. This is to avoid competition and confusion with the new Gift Card launched by the BID.</p> <p>Businesses elsewhere in District will be supported to retain the loyalty card platform for another 12 months, and the Council can continue to offer a pay-per-business model for any new sign ups. (Previously software licenses were purchased in bulk – buying on demand will be cheaper).</p>
Develop our “visitor economy” offer to encourage dwell time, local spend and investment in new and improved attractions. In progress	<p>A number of activities are being rolled out to attract new visitors and increase dwell time including environmental improvements and town trails.</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. Achieved	<p>Delivered in Q4 of 2021/22</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. / In progress	No further update from Q1

<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 final business case for the East Midlands Freeport was submitted to government in April for consideration. NWLDC decided to join the EMF Company, once incorporated, at the meeting of Council on 10 May 2022. Authority was delegated to the Chief Executive to agree the documents required to facilitate incorporation and work is continuing in this area. The Portfolio Holder and Chief Executive continue to attend the EMF Board meetings on behalf of NWL.</p>
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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	Actual	Target 2022/23	Performance	Commentary
Support Inward Investment to the District	<p>2 business in quarter 1 equating to a recorded £1million investment and 400 new jobs</p> <p>4 business in quarter 2 as yet no quantified value of investment (it will likely be in the millions).</p> <p>The total number of new jobs aren't known. Unipart have appointed to 121 new jobs as of 30 September 2021</p>	<p>5 large Businesses per year</p> <p>1000 new jobs per year</p> <p>£1,000,000 of investment per year</p>		<p>Nippon Express is relocating into a new 45,000 square foot unit on Willow Business Park in Castle Donington.</p> <p>Trimark EU has been supported to relocate into a larger purpose-built unit in new Bardon Park near Coalville.</p> <p>Arvato is being supported to recruit new staff as a result of their significant investment to set up new high-tech facility in Kegworth.</p> <p>Unipart has been supported to recruit 121 new staff at their Jaguar Land Rover operations at Mercia Park near Appleby. It is anticipated that the number of jobs will rise to 400 by the end of March 2023 and over 750 by the end of July 2023.</p>
Businesses supported to recover from the impacts of Covid-19	<p>Over £1.6 million of CARF funding to 197 eligible NWL businesses</p>	<p>£500,000 of Restart Grant shared between up to 50 businesses.</p> <p>£250,000 of Growth Grant shared between</p>		<p>Whilst all funding provided in 2020-21 financial year has been dispersed, the Government has awarded a further programme of Covid Additional Relief Funding (CARF) during the first six months of 2022-23 financial year.</p>

		up to 10 businesses		The Council awarded over £1.6million to approximately 200 eligible North West Leicestershire businesses.
Increase the number of jobs in the tourism sector in the District	-22.8% change from 2019 to 2021	2%	▲	<p>The expenditure and activity of visitors to North West Leicestershire supported a total of 2,012 Full-Time Equivalent jobs (FTEs). Total employment includes the jobs directly generated by the expenditure of visitors on goods and services, totalling 1,594 FTEs, and the indirect and induced employment supported through local businesses and residents spending tourism revenues locally, accounting for a further 418 FTEs.</p> <p>By comparison, in 2019 the expenditure and activity of visitors to North West Leicestershire supported a total of 2,606 Full-Time Equivalent jobs (FTEs), a -22.8% decrease from 2019 to 2021.</p> <p>Although the number of FTEs supported directly by visitor activity fell significantly between 2019 and 2020, those businesses who were eligible for support with operating and permanent staffing costs (furlough) did take them up in large numbers and this is believed to have significantly reduced the incidence of redundancy for these types of employees and businesses. However, the support mechanisms did not reach all businesses in the visitor economy or supply chain and support for those in self-employment and temporary / seasonal staff was limited. Despite a significant increase in employment of 88.1% between 2020 and 2021, nationally, there have been many reports of businesses facing challenges in job recruitment and retention as operating restrictions ease, with evidence to suggest that this was serving to reduce operating capacities in some cases.</p>

				(source: STEAM report)
Increase annual Visitor spend	-16.4% change from 2019 to 2021	2%	▲	The value of tourism activity in North West Leicestershire was estimated to be £182.7m in 2021. By comparison, the district's visitor economy was worth £218.65m in 2019. The estimated financial losses of £134.7m in 2020 sustained due to the COVID-19 pandemic were borne not just by those businesses offering goods and services direct to the visitor, but also those businesses that supply and support front-line visitor services. Encouragingly, the economic impact of visitors rose by 117.5% in 2021 and is now only 16.4% below 2019 pre-covid levels (Leicester as a whole lies -14.3% below 2019 pre-covid levels). (source: STEAM report)
Increase the number of overnight stays in NWL year on year	-18.4% change from 2019 to 2021	2%	▲	There were an estimated 2.83m tourism visits to North West Leicestershire in 2021, -18.2% lower than in 2019, but substantially higher than in 2020 (123%), evidence of a strong post-covid recovery, also seen throughout Leicester and Leicestershire as a whole. Between 2014 and 2019, the district had seen the total number of visits rise by 11.4% to 3.46m. (source: STEAM report)
Work with schools / colleges and local businesses to improve employment skills / opportunities.	7 Schools and Colleges	Work with 5 schools per year across the district	★	Collaborations are ongoing through the Leicestershire Enterprise Partnership with seven local schools and colleges (Ashby School, Castle Donington College, Forest Way School, Ibstock Community College, Ivanhoe College, Stephenson College, and The Newbridge School).
Support Market Town Businesses to respond to transformational opportunities	6 training sessions for 16 business (there are no grants included in this third cohort)	Deliver 5 Digital Growth Training Sessions. Support 25 businesses to Access Digital Growth Training.	★	The original digital training sessions concluded in 2021 with all grants being paid out to businesses who successfully completed the training programmes. Our Third Digital Skills cohort has now started – two groups totalling 16 businesses will be taken through training on business/digital strategy, social

		Provide £10,000 of Digital Growth Grants		media advertising and use of social media, Search Engine Optimisation, and use of Website Analytics These cohorts of training will be completed in late November
% of construction materials used in the construction of the new Whitwick and Coalville Leisure Centre that are sourced in the local area.		25%	★	Delivered in Q4 2021/22
Local economic value to the local area as a result of the construction of the new Whitwick and Coalville Leisure Centre. (Target £2.2m)		£0.4m	★	Delivered in Q4 2021/22

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 2022/23	Quarter 2 Performance
Increase recycling rates by at least 1% per annum through our Recycle more campaign. In progress	The household recycling rate for the district for 2022/23 will not be confirmed by Defra until December 2023.
Support towns and villages to develop an identity associated with the National Forest open spaces. In progress	Work with the National Forest has continued to develop the following initiatives: <ul style="list-style-type: none"> • Heart of The Forest masterplan – work on this continues. Community engagement and consultation on the draft masterplan commenced in Q1. The final report is scheduled for completion and launch in November 2022. Progression and implementation of the masterplan will form part of the UKSPF application. 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. Progression and implementation of initiatives at Moira Furnace will form part of the UKSPF application.
Review our employee travel and allowances to help deliver the Zero Carbon Roadmap. In progress	A salary sacrifice electric and PHEV lease car scheme for employees was launched in the quarter. Conversations with the Trade unions are continuing.

<p>Explore the setting up of a Carbon offset fund as part of the Local Planning process.</p> <p>In progress</p>	<p>The 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>In progress</p>	<p>The Council car park known as Peggs Close in Measham is the latest location in the role out of off-street electric vehicle charging points. This brings the Council's charging services to 24 bays across the District.</p> <p>Instructions have been given to the preferred supplier Pod-Point to carry out feasibility studies in two locations in Ibstock and another on South Street car park in Ashby.</p> <p>Ibstock Parish Council has been asked to respond by 14 October as to whether they wish to execute the transfer of assets at Gladstone Street and High Street. NWLDC has notified the parish council of its intention to install further EV charging in these locations should they decline. NWLDC will apply for OZEV funding, however, a key point to note is the scheme will now only provide up to 60% of future projects capital costs.</p> <p>Conversations continue to take place with our Everyone Active colleagues regarding the commissioning of the EV charging points at the new leisure centre.</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>Following the fleet management strategy approval in September 2021, tender activity has recently taken place to procure electric cars and vans. The outcome and recommendations will be reported to Cabinet in November.</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>An Energy Performance Assessment of the Council's own property portfolio has now been completed and an action plan is being developed which will become part of the emerging Asset Management 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>A Zero Litter Project Board has been set up to help manage and steer the work around tackling litter throughout the District. This group is working on multiple streams of work and projects that have all been put together under the Zero Litter heading, with particular emphasis on enhancing the work of volunteers and streamlining processes between the Environmental Protection Team and the Waste Services Team. The following initiatives and processes have been implemented so far.</p> <ul style="list-style-type: none"> • Fly tipping procedure has been streamlined, which will result in far less overlap of services, thus reducing instances of doing the same job twice, and resulting in better capture of data for the recording of fly tipping incidents and better evidence gathering to ensure appropriate action is taken where evidence is found.

	<ul style="list-style-type: none"> • The continuation of providing equipment for volunteer litter pickers throughout the District, along with supporting community run litter picks. 12 new volunteers joined in Q2 of this year to join with the 400 volunteers. • Further community litter picks were supported within the areas of Castle Donington – 50 Volunteers, Whitwick – 15 volunteers and Bardon Aggregate – 10 volunteers. • A new event called “Pick your own street” was also rolled out and a further 107 volunteers signed up for this event, and again all equipment was provided by the team. This was part of the national “Big Spring Clean.” • Support has been given to Ravenstone Scout group who had twenty volunteer litter pickers picking the area throughout the national campaign of The Big Green Week. • Provided an extra six hundred litter bags for North West Leicestershire Wombles • Further joint working between Environmental Protection and Street Cleansing. One thousand stickers printed saying ‘Dog waste accepted in this bin’ these will be stuck on all street litter bins, parks and open spaces to encourage dog owners to dispose of their pet’s waste responsibly. This came after speaking with dog owners who said they were unsure if they could put their pets waste in litter bins, they assumed they had to find a dog waste bin which are few and far between. • Attendance at the Parish fair. A workshop was provided around littering and other work our team are involved in, while answering questions and providing advice and guidance around how we enforce offences for littering.
Deliver improvements to fifty-six 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.	Achieved Quarter 1
Achieved	
Reduce carbon emissions at the new Whitwick and Coalville Leisure Centre and Ashby Leisure Centre by 20% by 2024. In progress	<p>The Council's leisure partner, Everyone Active, continues to work with and support the Council on the journey to Zero Carbon through delivery of their Energy Management Plan 2022/23. Actions within it focus on.</p> <ul style="list-style-type: none"> • A reduction in Carbon Emissions. 2022-23 will set the baseline data and a reduction target set for 2023-24. • A reduction in utility consumption with all on target with the exception of gas at WCLC. • A reduction in the amount of waste generated at the centres • An increase in the amount of recycling from the waste generated at the centres

	<ul style="list-style-type: none"> • Encouraging users to utilise green forms of transport to access the centres. <p>Specific actions delivered in Q2 to support delivery of these aims include.</p> <ul style="list-style-type: none"> • Approval for the installation of a new Building Management System at ALCL in Q3 • The EV charging points at WCLC becoming operational • Air conditioning units having timers installed on them • Air Handling Units being turned down overnight • New Recycle Stations purchased to be sited in the reception areas of both centres <p>The development of a Travel Plan</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). In progress	<p>The Council's hackney carriage and private hire licensing policy sets out the timeframe for reducing the vehicle emissions from licensed hackney carriage and private hire vehicles.</p> <p>All (100%) of licensed vehicles are fitted with either a Euro 5 or 6 engine.</p> <p>The licensing team is encouraging drivers to purchase vehicles with a Euro 6 engine or a ULEV (ultra-low emission vehicle). The Council offers a 15% reduction in the licence fee for all ULEV.</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	Actual	Target 2022/23	Performance	Commentary
Number of trees delivered to the local community to increase the number of trees in the district's National Forest area		13,000		<p>The Free Tree Scheme and Hedge Scheme, delivered in partnership with the National Forest Company, will be open from 10 October 2022.</p> <p>There is a target of 1,000 garden trees and 20,000 hedging trees to be distributed through a giveaway campaign during November 2022.</p> <p>The National Forest Company has agreed to support the programme with up to £9,000</p>

Percentage increase on yearly recycling rate by one%	TBC by Defra	1%	N/A	The household recycling rate for the district for 2022/23 will not be confirmed by Defra until December 2023
Amount in kgs of household waste sent to landfill per house, per year	107.6	125kgs	 -17.4kg	The amount of non-recyclable waste sent to landfill, refuse derived fuel or energy from waste collected from each household during this quarter is 17.4kg which is less than the target. This is encouraging as it means residents are disposing less waste in the black bin than what the target is.
% of the taxi vehicle fleet that are fitted with a Euro 5 engine or higher	100%	93%		All 204 licensed vehicles are fitted with a Euro 5 or 6 engine or are ULEV 128 of the 204 licensed vehicles (63%) are fitted with a Euro 6 engine.

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

Performance Indicator	Actual	Target 2022/23	Performance	Commentary
Percentage of rent loss	1.04%	1.20%		The rent loss performance for Q2 was 0.97% which in monetary terms is £44,949.94. The cumulative performance for the year is 1.04%, £98,458.97.
Percentage of Council Tax Collected (in year target)	55.1%	96.7%		This figure is a year-to-date figure as at September 2022
Percentage of National Non-Domestic Rates (in year target)	55.4%	99.20%		This figure is a year-to-date figure as at September 2022

Number of days taken to process new claims	15.8 Days	18.7 days		The actual figure is derived from an average of the monthly figures for the financial year to date (Latest figures as of September 2022)
Percentage of rent collected from commercial tenants	96.32%	98%		Annual Measure- (Latest figures as of September 2022)
Percentage of commercial units occupied per annum	90%	90%		Annual Measure- (Latest figures as of September 2022)
Amount of annual income achieved by the In-house Repairs Team		£1,300,000		The financial information was not available by the report deadline as the focus by colleagues in finance was on budget setting.

Appendix 3: Financial Forecast as at Quarter 2

General Fund	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement to Q1
Net Revenue Expenditure	£15.810m	£17.685m	£1.875m	£0.354m

The general fund forecast outturn is currently an overspend of £1.875m, which is predominantly due to unachieved targeted savings in relation to J2SS of £895k and the unfunded pay award over and above the 2% originally included in the budget which is forecast to be approximately £508k.

Other significant variances include:

- Strategic Housing forecast overspend of £36k. The position has improved since Q1 by (£208k) due to increased grant income of (£160k). The forecast overspend on Bed & Breakfast accommodation has also reduced by (£28k) to £183k. The overspend on B&B is due to a significant increase in the average number of households per night along with the average cost per booking per night increasing by 15% since 2021-22.
- Waste Services forecast overspend of £303k which is an increase of £113k from Q1. The overspend is predominantly due to an overspend on Refuse & Recycling on overtime, agency and temporary staff totalling £335k. There are also large overspends on HVO fuel of £137k and £109k on hire of vehicles due to the delay in delivery of new refuse vehicles. There has been additional income from recycling materials of (£479k) but also reduced income from green bin charges of £177k.
- Property Services forecast overspend of £127k. This is made up of a large number of smaller variances, the largest being the reduced rental income of £62k due to vacant properties.
- Environmental Protection forecast overspend of £117k. This is in the main due to New Market income under recovery of £57k along with repairs and maintenance costs of £14k and other smaller variances.
- On Investment Income there is a forecast over recovery of income of (£425k) due to increased interest rates generating additional income on investments.
- Head of Finance & Customer Services forecast overspend of £114k due to interim cover of £38k and consultancy costs of £133k partly offset with savings on Procurement of (£55k).
- Revenues & Benefits forecast overspend of £67k which is due to forecast overspending on rent allowances and rent rebates. This is very hard to predict, and an updated forecast will be provided at Q3.
- There are other forecasts overspends on an increase in Net Financing Costs of £71k partly due a change in funding from reserves to unsupported borrowing and £108k overspend due to various costs relating to Hermitage LC and Old Market Hall.

Housing Revenue Account	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement to Q1
Budgeted (Surplus)/Deficit	(£0.065m)	£0.587m	£0.652m	£0.398m

The HRA forecast deficit position of £0.587m is largely due to unachieved targeted savings in relation to J2SS of £325k.

Other significant variances include:

- Staff vacancies net of agency costs across HRA services (£28k).
- Increased premises insurance of £30k
- Increased voids due to rehoused tenants meaning more void cleaning £79k
- Disrepair claims of £90k.
- Electrical inspections price and volume differ from budget assumptions £89k
- New requirements for 2022-23 relating to carbon monoxide alarms costing £50k.
- Improved forecast of rent collection due to higher performance over first two quarters (£91k).

Special Expenses	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement to Q1
Budgeted Contribution to/(from) Reserves	(£0.179m)	(£0.177m)	(£0.002m)	(£0.009m)

The budgeted contribution from special expenses reserves has reduced due to increased burial fee income of (£6k) and reduced ongoing tree maintenance of (£6k).

General Fund Capital Programme	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement to Q1
Budgeted Expenditure	£18.9 million	£8.9 million	£10.0 million	£0.6 million

Total spend on the general fund capital programme in quarter two was £1.7m. Some of the reasons for the low spend are;

- Fleet Replacement Programme: Long lead time in the procurement and delivery of vehicles means no expenditure has been incurred so far this year. £2.1m of the budget is forecast to be carried forward to 2023/24.
- Marlborough Square Improvements: Minor work expected this year meaning most of the budget will be carried to the 23/24 financial year.

- Marlborough Centre Purchase and Renovation: The construction contract is due to start in 2023/24 and therefore £3.3m of the budget will be carried to 2023/24.
- Coalville Regeneration: The works are due to get underway in 2023/24. Forecast budget carry-forward is £325k.

Housing Revenue Account Capital Programme	Annual Budgeted Position	Q2 Annual Forecast Position	Forecast Variance	Movement to Q1
Budgeted Expenditure	£24.5 million	£11.0 million	£13.5 million	£0.9 million

Total spend on the HRA capital programme in quarter two was £2.1m. Some of the reasons for the low spend are;

- Home Improvement Programme: Forecast spend for the year is £4m with carried forward budget of £3.6m to 2023/24.
- Howe Road, Whitwick: This scheme is expected to get underway in future years and therefore the budget of £823K is forecast to be carried forward to 2023/24.
- Woulds Court, Moira: The scheme is projected to start in 2023/24 and so the £2.1m budget will be carried forward to the next financial year.
- Zero Carbon Programme: Forecast spend for the year is £1m and £3.5m of the budget carried forward to 2023/24. Programme delivery is expected to be delayed. The council is waiting on external funding approval from the Department for Business, Energy, and Industry Strategy (BEIS) to support this programme. Funding approval is expected around February 2023.