

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY, 27 JUNE 2023



Title of Report	QUARTER 4 PERFORMANCE REPORT	
Presented by	Councillor K Merrie Infrastructure Portfolio Holder PH Briefed Yes	
Background Papers	Council Delivery Plan Agenda for Council on Tuesday, 7 September 2021, 6.30pm-North West Leicestershire District Council (nwleics.gov.uk)	Public Report: Yes
		Key Decision: No
Financial Implications	There are no direct financial implications arising from this report. There is a Provisional Financial Outturn 2022/23 report separately on the agenda which sets out the financial performance for the financial year.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	There are no direct financial implications arising from this report.	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	There are no direct financial implications arising from this report.	
	Signed off by the Head of Paid Service: Yes	
Purpose of Report	The report provides Cabinet with information on the performance and progress made against the Council Delivery Plan actions and performance indicators for Quarter 4. The report also explains the proposed arrangements for the development of the new Council Delivery Plan.	
Reason for Decision	That Cabinet notes the progress against the corporate objectives and performance indicators for Quarter 4.	
Recommendations	THAT CABINET: 1) NOTES THE PROGRESS AGAINST THE COUNCIL DELIVERY PLAN ACTIONS AND PERFORMANCE INDICATORS FOR QUARTER 4 OF 2022/23. 2) AGREES TO THE CLOSE DOWN OF THE PREVIOUS COUNCIL DELIVERY PLAN AND THE PROCESS AND TIMELINE FOR THE PRODUCTION OF THE NEW PLAN AND ASSOCIATED PERFORMANCE FRAMEWORK.	

1. INTRODUCTION

- 1.1 This report provides an update of the Council's key objectives and performance indicators for the final quarter of the financial year – the period January to March 2023. 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 four performance is set out in Appendix 1 below.
- 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 This is the final performance review report on the Council Delivery Plan agreed by Council in September 2021. A plan for the new Council administration will be developed during the summer in consultation with members and will be presented to the November meeting of Council. Where appropriate, any outstanding actions from the previous plan will be either incorporated in service plans or reimaged in the new plan. It is proposed that the new plan will set out the ambitions of the Council and span the duration of the new Council administration, but will be reviewed annually to take account of any changes and developments and actions will be incorporated into Departmental and Service Plans. A new suite of performance indicators will also be developed to ensure the areas measured are relevant and effective in supporting the new Council delivery plan. A revised Performance Framework will set out how Performance against the new Council Delivery Plan will then be monitored. This will take effect from quarter 4 (January to March 2024) with reports to members in 2024.
- 1.4 Financial performance information is now being reported to members as a separate report.

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 detailed in the tables below. During the quarter twenty-two of the thirty-five actions in the Council Delivery Plan were in progress and thirteen had been achieved.

Looking at the forty-four performance indicators, at the end of Quarter 3, twenty-eight were achieved, four were within 5% tolerance, nine had not been achieved and three are reported annually (or where the data was not available at the time of writing this report).

Delivery Plan Action 2022/23	Actual	Target
Number of Actions achieved.	13	35
Number of Actions in Progress	22	0
Number of Actions Not achieved	0	0

Performance Indicators 2022/23	Actual	Target	RAG
Number of targets achieved.	28	44	★
Number of targets within 5% variance of target (10% financial)	4	0	●
Number of targets Not achieved	9	0	▲
Not Applicable/Annual Measure	3		

3.0 SUMMARY OF PROGRESS AGAINST PRIORITIES AGAINST THE FIVE THEMES AND PERFORMANCE INDICATORS.

3.1 Supporting Coalville to be a vibrant family friendly town.

The Coalville Regeneration Framework has been approved by Cabinet, which will enable projects delivery to commence.

Approvals have now been completed for the Highways works in Marlborough square, Coalville and updated prices are being obtained from the contractor.

Footfall at the Newmarket is continuing to show further growth and improvement when compared to the previous financial year. A survey of customers demonstrated high levels of satisfaction with shopping visits, and we received some useful comments about how the market might be further improved.

The strategy to seek to attract a cinema operator and the work involving the development of the Hermitage Leisure Centre and Hermitage Recreation ground continue to be developed in consultation with partners and stakeholders prior to consideration of the options by the scrutiny and Cabinet meetings.

Four of the five performance indicators associated with the Coalville regeneration priority were achieved in the quarter. These relate to footfall in the Coalville town centre, schemes meeting the Good design supplementary guidance document, retail vacancy rates and attendance at Coalville events.

One performance indicator was below target – that of occupancy rates in the Newmarket which stood at 45% against a target of 88%. There has been a slight increase during the quarter, so the movement is in the right direction. To try to increase the occupancy, the Council has extended the offer for half price stalls and work with prospective traders is continuing.

3.2 Our Communities are safe, healthy, and connected.

The customer contact centre in the Belvoir Shopping Centre continues to be an important and well-used facility for customers who prefer to interact with the Council on a face-to-face basis. The centre also has floor walker customer advisors and a range of self-serve options. This centre has significantly improved our face-to-face offer in the post COVID recovery period and its location in the town centre should also contribute towards footfall and business recovery.

Two neighbourhood plans were completed during the year and four further plans are in development.

Consultations on the emerging Local Plan were delayed to 2023/24 due to further work being required to confirm housing requirements with other Leicestershire authorities.

Work continued with partners on the healthy communities plan, with the next stages being further public engagement and the development of an action plan.

Seven of the nine performance indicators associated with the Safe, Healthy and Connected priority were achieved, (or were within the acceptable variance) in the quarter. These relate to an end of year target of 40,000 on-line accounts, a significant growth in the number of on-line forms submitted, very high participation levels at the new Coalville and Whitwick and refurbished) Ashby Leisure centres, Neighbourhood plans, and requests for new mobile CCTV locations in the district area.

One indicator was not achieved, - the percentage customer services centre satisfaction rate was at 88% compared to a target of 95%. This was attributed to a number of customers not having resolution at the first point of contact - this is not an ideal position for customers and this is something being work on with departments to improve.

3.3 Local people live in high quality, affordable homes.

Two of the seven actions in this part of the plan were achieved with five in progress.

The two actions involving housing supply were achieved with thirteen new, mixed types of housing, being let to tenants in the year. Feasibility assessments around potential new Council housing sites, and the current stage of their development are detailed in the report.

The long-term target to achieve one thousand new affordable homes over a five-year period (in association with Housing associations and partners) continued to show good progress with 143 delivered during 2022/23, taking the current total to 438 against the target of 1000 by March 2026.

Improvement works to existing Council homes have been severely affected during the year by a number of factors and these have previously been documented to the scrutiny committee and cabinet in the Quarter 3 report. External contractors have been engaged to support the catch-up works needed.

The redevelopment of the Appleby Magna caravan park was delayed by weather conditions.

Seven of the ten performance indicators were achieved in this priority area, with two not achieved and one a multiple year target.

Performance on all four of the planning indicators was strong in the period with major and minor planning applications being achieved within the prescribed timescales. This success should not be underestimated given the recruitment and retention challenges some other councils are experiencing currently.

The internal repairs team has exceeded its repairs target with 6418 out of a total of 6089 completed.

Forty-five new Council homes were delivered in 2022/23 against a target of ten. This includes homes built, purchased, or secured through S106 bids.

Seventy-two adaptations were made to the homes of the most vulnerable tenants, amounting to a spend of £370K against a target of £300K during the year.

The indicators below target included the average time to relet vacant Council properties – this showed some improvement during the quarter and was due to the amount of work needed to bring the properties up to lettable standard in many of the vacant properties with the resource constraints in this area documented elsewhere in this report.

Similarly, the spend on major works to Council houses has been affected by workforce considerations and supply issues with a total spend of £2.8m against a target of £6.9m.

3.4 Support for businesses and helping people into local jobs.

Five of the seven actions in this part of the plan were achieved.

These included the updating of the district Economic Growth plan, and further success with business growth at the Segro and Mercia Park Business sites with the potential of around two hundred new jobs,

In addition, the Council has supported loyalty schemes for our high streets, developed a new visitor economy plan and continued the work around developing employment, training and apprenticeship opportunities in the supply chains associated with the building (and completion) of the new Whiwick and Coalville Leisure Centre.

Work is continuing at a strategic level with the East Midlands Development Corporation Interim Vehicle and with the establishment of the East Midlands Freeport in conjunction with partners.

Performance on the indicators in this area of the plan show that five of the nine indicators were achieved, with four not achieved.

Businesses were supported in recovering from the pandemic to the tune of £1.6m paid to approximately two hundred organisations.

Training and business support to businesses and schools involved work with eight local schools and digital business support programmes, while the actions relating to the new Whitwick and Coalville Leisure Centres were achieved earlier in the year.

The indicators relating to tourism were still struggling post pandemic with job numbers, annual visitor spend and overnight stays all below their targets.

3.5 Developing a clean and green district.

Four of the eleven actions in this element of the plan were achieved, with seven in progress.

In recent years recycling rates have improved, with a rate of 46.6% in 2021/22 up by 4.1% compared to 2020/21. The rate for 2022/23 was not available at the time of writing the report.

The Council has worked with the National Forest Company to develop the Heart of the Forest masterplan and the Sustainable Tourism Accommodation design guide and programme.

The litter taskforce has continued to achieve successes in cleaning up the District through close co-operation and support to voluntary litter pickers.

The Green Homes Grants Local Authority delivery programme has delivered its target of modifications to fifty-six of the Council's properties which has led to improvements in their Energy Performance Certificates.

Good progress continues to be made on the development of electric charging points, with the electrification of the Council's own fleet or greener alternatives, with a review of Council - owned buildings and by encouraging Hackney carriage and private vehicle operators to move to greener options.

Three of the four performance indicators in this area were achieved during the period.

Six of the seven performance indicators in the Value for money section of the Appendix achieved their target or were within the acceptable variances. The indicator which did not meet the target - the annual income achieved by the In-house repairs team has been explained elsewhere in this report.

APPENDIX 1. COUNCIL DELIVERY PLAN - DETAILED PROGRESS ON ACTIONS AND PERFORMANCE INDICATORS.

Council Delivery Plan 2022/23 Quarterly Report QTR 4

Supporting Coalville to be a more vibrant, family friendly town

Our aims

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

– Coalville is a good place to do business

Key tasks 2022/23	Quarter 4 Performance								
<p>Complete Coalville's Regeneration Framework and commence delivery.</p> <p>Achieved</p>	<p>The Regeneration Framework document has been approved by Cabinet and delivery of projects within the framework such as the Marlborough Centre has begun.</p>								
<p>Begin construction of Marlborough Square new public space.</p> <p>In progress</p>	<p>Section 278 Approval (the highways agreement) has now been obtained and an updated price for delivery of the works is being obtained from the contractor</p>								
<p>Open Coalville's Newmarket once COVID -19 restrictions permit and continue to provide support, guidance, and funding for Coalville Market traders to grow their businesses.</p> <p>In progress</p> <table border="1" data-bbox="124 1592 703 1944"> <thead> <tr> <th></th> <th>Total Footfall Q4 21/22</th> <th>Total Footfall Q4 22/23</th> <th>% + / - (from last period)</th> </tr> </thead> <tbody> <tr> <td>Total Footfall</td> <td>6,756</td> <td>9,369</td> <td>+2,613</td> </tr> </tbody> </table>		Total Footfall Q4 21/22	Total Footfall Q4 22/23	% + / - (from last period)	Total Footfall	6,756	9,369	+2,613	<p>The period after Christmas is historically a quieter time in the market industry, However, total footfall for Quarter Four 2022/23 was 9,369 an increase of 2,613 from Quarter Four 2021/23. Total footfall 2022/23 was 34,961. Officers undertook customer surveys which ran for the duration of December. The survey was designed to get a clear understanding of what matters to customers and how Officers can make improvements to help meet customer expectations and help market traders to grow their businesses.</p> <p>Thirty-four people took part in the on-line survey. Fifty percent of participants rated their visit as excellent or very good and twenty-five percent poor or not very good and twenty-five rated their visit as average. The main reasons for visiting Newmarket were for shopping (forty-one percent), food and drink (thirty five percent) activities (twenty-nine percent).</p> <p>Forty-six people completed a paper survey when they visited. Almost one hundred percent of participants rated their visit as excellent or very good (two participant rated their visits as average / poor). The main reasons for visiting Newmarket were for food and</p>
	Total Footfall Q4 21/22	Total Footfall Q4 22/23	% + / - (from last period)						
Total Footfall	6,756	9,369	+2,613						

drink (sixty-three percent) and activities (fifty four percent). Shopping accounted for four percent of visits.

Participants were also asked to comment on what they enjoyed about Newmarket and how we could improve the offer. Below is an indication on the types of comments received. What did you enjoy most about your visit?

- As always, the staff are so inviting polite and friendly people. Always make me and my children welcome and are always so supportive.
- The atmosphere and the people both make for an excellent night out. It feels like one big family.
- Friendly people and lovely and welcoming
- Great choice of food, some of it not what you might expect.
- Meeting new people my daughter loves the kids club there and enjoying a coffee with friends.

What could we do better next time?

- More stalls with better items the new market is so small that I wouldn't call it a market.
- The place needs filling and advertising, concessions should be made to interested businesses, free rent, free advertising.
- More variety of stalls
- Provide a more traditional market with fruit/ veg stalls etc.
- Nothing everything is amazing here.

What else would you like to see at Newmarket?

- More market stalls.
- More children's and evening activities.

Comments on the survey indicate that Officers are providing a good service, many customers feel welcome and have a positive experience when visiting Newmarket for food and activities. Responses also suggest that customers want to see more variety of market stalls, in particular fruit and veg.

Officers did secure a fruit and veg stall when Newmarket first opened but the business could not compete with a local trader who sells fruit and veg on Memorial Square. It is the intention that the local trader will trade at Marlborough Square when the works are complete. The Council can then provide customers with a traditional market to enhance the offer at Newmarket. Officers continue to reach out to prospective traders and have contacted sixty-four businesses following the survey. The offer of fifty percent discount for casual stalls has also been extended.

<p>Seek a cinema operator for Coalville.</p> <p>In progress</p>	<p>The strategy designed to attract a cinema operator to Coalville continues to be implemented.</p>
<p>Develop a framework of opportunities for the land adjacent to the new Leisure Centre, the Hermitage Recreation Ground, and the existing Hermitage Leisure Centre Building.</p> <p>In progress</p>	<p>This project has now been split into two strands: the Hermitage Leisure Centre (HLC) building and site, and the Hermitage Recreation Ground (HRG). Cabinet 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 in advance of the site's appropriation to the Housing Revenue Account (HRA). 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 are progressing. These proposals have been developed in line with stakeholder feedback from the various consultations undertaken, and include the planting of over 3,300 trees, a Tiny Forest, five new footpaths to allow for more cycling and walking, a trim trail to encourage children and young people to be physically active, interactive nodes to encourage family engagement, and significant biodiversity improvements. The intention is that the Ecopark is developed and maintained with no additional capital or revenue financial support required from the council due to the external funding streams available to support it.</p> <p>Now proposals have been developed, further stakeholder engagement is being undertaken prior to reporting proposals to Scrutiny Committee and Cabinet to seek approval to deliver the project.</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	Latest figures available are Jan 2023 356,535 Jan 2022 324,328 Increase is 32,207 9.9%	3%	★	Footfall figures for Coalville have increased by 9.9% between January 2022 and January 2023
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 continues to exceed the target for schemes that perform positively when assessed 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	12%	< 13.7% * *Note: targets for 2021/22/23 may vary as National Average varies	★	The most recent national statistics available were for Q3 2022/23 where the average was 13.9%. Coalville remains below the national average.
Increase the number of Coalville events attendees by 500 per 2022/23 from baseline of 5000 in 2020/21	0 (Q4) 5000 (Q3) 4119 (Q2) 3000 (Q1)	6000 Annual Visitor Target	★	There were no events scheduled for delivery by the council in Q4.
Trade Occupancy rates in Coalville's Newmarket.	45%	88%	▲ Average occupancy rate is forty five percent this quarter which is forty three percent below target	Overall occupancy rates have increased from thirty nine percent in Quarter four 2021/22 to forty five percent in Quarter four 2022/23 an increase of six percent. The Council has extended the offer for half price stalls to help attract new traders. Outreach work continues and sixty-four prospective traders

Trading Day	% Occupancy Rate Q4 21/22	% Occupancy Rate Q4 22/23	% + / - (from last period)				have been contacted this quarter.
Tuesday	25%	41%	+16%				
Thursday	32%	43%	+11%				
Friday	37%	43%	+6%				
Saturday	60%	54%	-6%				
Overall Occupancy	39%	45%	+6%				

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 4 Performance
<p>Make sure our customers can interact with us in a way which meets their needs, improving our services, promoting self-serve and digital options as well as providing face-to-face support compliant with COVID19 guidance.</p> <p>In progress</p>	<p>Both the customer experience and customer service team 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. The Customer Centre enables greater self-serve facilities with the Customer Services team available to assist with the addition of the floor walker role. Since opening the Customer Centre has seen an increase in face-to-face demand and the Customer Service team re assisting more residents.</p>
<p>Work with our leisure partners to continue the construction of the new Whitwick and Coalville Leisure Centre with completion planned for July 2022 and increase participation at both this centre and Ashby Leisure Centre to where they were pre-COVID-19</p> <p>Achieved</p>	<p>Completed in Q4 2021/22</p>
<p>Encourage and support town and Parish Councils to write and prepare their own Neighbourhood plans.</p> <p>In progress</p>	<p>Two Neighbourhood Plans made in 2022/23 whilst four are in the process of being prepared.</p>
<p>Consultation will take place with relevant stakeholders on emerging options for the Local Plan Substantive Review including the development strategy and potential site allocations for new development.</p>	<p>Consultation on emerging plan delayed until 2023/24 due to delays in confirming housing requirements as a</p>

<p>In progress</p>	<p>result of joint work with other Leicestershire authorities. Various reports to Local Plan Committee dealing with responses to consultation undertaken in January to March 2022</p>
<p>As part of the Integrated Neighbourhood Team, and in partnership with the West Leicestershire Clinical Commissioning Group, the North West Leicestershire GP Federation, Adult and Social Care, front line health care workers, and other key stakeholders, develop a locality based Healthy Communities plan aimed at tackling significant health inequalities in North West Leicestershire.</p> <p>In progress</p>	<p>During Quarter 4, the Integrated Care Board has undertaken consultation on the twenty emerging priorities that Stakeholders feel should be taken forward into the plan. The six priorities that were deemed highest priority are Cancer (prevention, screening, diagnosis, and support), Dementia Support, Carers Support, Healthy Weight, Mental Health and Learning Difficulties/special educational needs.</p> <p>The next stage of the process is to review the priorities against the data and public health indicators that are significantly worse than the national average to ensure they are not ignored or are being addressed through other action plans such as the North West Leicestershire Health and Wellbeing Strategy. Further engagement will then be undertaken with the public to see if these priorities resonate with them. Once the priorities are finalised an Action Plan will be created by the Integrated Care Board and action groups formed to create and deliver actions to tackle the agreed priorities.</p>

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

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

Performance Indicator	Actual	Target 2022/23	Performance	Commentary
Number of online accounts	Quarter 4 1379 Total number of accounts to date 47483	40,000	★	Our monthly target is 450 new online accounts. This quarter the average was 459 accounts per month. The end of year target of reaching 40,000 online accounts was achieved.
Number of online forms submitted by customers (transactions)	Quarter 4 total number of forms submitted 14,915.	4,000	★	Average per month for quarter 4 was 4971 which was 971 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 the more submissions will rise. The garden bin renewal has played the part this quarter.
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. This is something the team continues working with key service areas on in monthly meetings.
The percentage of adults in North West Leicestershire who are overweight or obese.	70.9%	71.3%	●	Obesity levels across the District are reducing. Actions taken throughout the year by the Leisure Services team to support weight management include. <ul style="list-style-type: none"> Promoting messages and campaigns to support behaviour change around weight management, including Let's Get Moving, Love Food, Hate Waste, Change for Life and Public Health Campaigns. Delivery of the North West Leicestershire Food Poverty Action Plan.

				<ul style="list-style-type: none"> • Delivery of physical activity interventions such as the Active Friends Programme, the community allotment plot, and the delivery of physical activity sessions in sheltered housing schemes. • Supporting the Leicestershire County Council (LCC) Weight Management Service, through delivery of the physical activity aspect of their service. • Supporting delivery of the Holiday Activities and Food Programme (HAF) across the District which provides children from families of low socio-economic status with free access to school holiday activity clubs with a healthy lunch time meal provided. • The delivery of school holiday sessions including a healthy snack or meal for children that do not qualify for HAF but are affected by the cost-of-living crisis. • Supporting delivery of the LCC Public Health Healthy Tots and Healthy Schools programmes to schools and early years settings. • Supporting the delivery of Making Every Contact Count (MECC) training to frontline NWLDC staff to support 'healthy conversations and signposting.
<p>Levels of participation at Hermitage / Whitwick and Coalville Leisure Centres.</p>	<p>Annual – 798,560 Quarterly – 218,581 Q3 Actual: 579,979 Q2 Actual: 402,067 Q1 Actual: 206,372</p>	<p>323,893 Annual Target 80,973 Quarterly Target</p>	<p style="text-align: center;"></p>	<p>Whitwick and Coalville Leisure Centre enjoyed a further strong quarter, within which its first anniversary was marked. This was attributable to the four factors of fitness members and swim lesson pupils, casual swimming popularity and an impressive and growing sports hall programme of activities and events.</p> <p>At the end of March 2023, the centre had 3,917 fitness members compared to 3,196 at the start of</p>

				<p>the year, whilst swim lesson pupil numbers had grown from 1,710 to 2,210 across the same period. The take up of casual swimming at the centre has been a particularly good news story, with utilisation of casual swim sessions currently sitting at 64% against a national average of 45 – 50%. Sports Hall usage levels have been equally impressive, sitting at 67% against an accepted national standard of 40-45% due to centre staff proactively securing and facilitating a diverse and inclusive portfolio of daytime, evening, and weekend bookings.</p>
<p>Levels of participation at Hood Park / Ashby Leisure Centre</p>	<p>Annual – 413,236 Quarterly - 107,688</p> <p>Q3 Actual: 305,548</p> <p>Q2 Actual: 216,560</p> <p>Q1 Actual: 105,591</p>	<p>371,526 Annual Target</p> <p>92,881 Quarterly Target</p>	<p>★</p>	<p>As previously reported, usage levels at Ashby Leisure Centre and Lido have suffered more than was predicted in terms of the impact of the new Whitwick and Coalville Leisure Centre, despite overall usage across the two centres surpassing targets.</p> <p>This has been entirely attributable to fitness membership and swim pupil numbers having stagnated across the year, with 1,606 fitness members signed up at the end of March 2023 compared to 1,564 at the start of the financial year. The year ended with 1,412 swim lesson pupils against a starting position of 1,516.</p> <p>Away from fitness membership and swim lesson pupils, the centre continues to perform well with sports hall usage at 49% due primarily to an increasing events portfolio including Megaslam Wrestling, and baby clothing and equipment markets. The refurbishment and re-branding of the former outdoor Ball Courts to the Ashby 3G Football Hub also proved to be a success story with overall utilisation of the facilities up from 41% to 48% on the back of increased evening usage.</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 2022/23s x 481 homes)		Figure not available until end of April
Number of new Neighbourhood Plans made	2 (Blackfordby and Swannington)	2 Annual Target	★	
Number of new locations for mobile CCTV cameras in partnership with local stakeholders including parish and town councils to help make our communities safer.	5	5 Annual Target	★	<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>New locations within Measham, Castle Donington, Ravenstone, Ashby and Agar Nook have been considered.</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. A further mobile camera will remain in place on Garendon Road as a result of crime and anti-social behaviour and discussions are underway to site a mobile camera in Ashby to monitor 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 4 Performance
<p>New Council Housing Supply – ensure we deliver at least 10 additional NWL Council Homes.</p> <p>Achieved</p>	<p>Thirteen new properties have been taken on (a mixture of mid terrace, end terrace, semi-detached houses, and semi-detached bungalows all of which are two bedrooms) to date. These have been let to new tenants. There are also plans to bring two semi-detached bungalows and one detached bungalow in to the portfolio in the Osgathorpe area through purchases that are being actively worked on.</p>
<p>New Council Housing Supply - Complete feasibility assessment of potential new Council Housing build across the District, and progress to Planning Application stage if viable.</p> <p>Achieved</p>	<p>Throughout recent months the property portfolio has been reviewed and aligned this with current development goals and the needs of the District. The table below has been adjusted to show the number of sites at each key stage of development. These developments are to be driven by the Council on Council owned land with the support of external contractors as opposed to purchases of completed properties.</p> <ol style="list-style-type: none"> 1) Desktop Site Feasibility – NONE 2) Scheme Design – two Sites 3) Site Acquisition - NONE 4) Procurement – two Sites 5) Building Contract – NONE 6) Post Contract Handover – one Site 7) Post Completion – two Sites <p>The proposed properties to be procured and built as per these scheme designs are a mix of one to three bedroom houses and bungalows. This spread is driven by the housing register and is geared to meeting residents' needs.</p>
<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.</p> <p>In Progress</p>	<p>In Q4, an additional 26 units were delivered achieving an annual total of 143. Combined with the 295 homes delivered in 2021/22, supply is still ahead of the profile and expect to reach the target by 31 March 2026</p>
<p>Maintaining & Improving Council Tenants Homes - Complete a programme of investment of up to</p>	<p>Works delivered in Q4 have been slow and prolonged by staffing availability, materials and planning issues within the HIP team. There was an original programme of £4.5m issued for the financial year with an addition of £2.7m of works rolled over that were not completed the previous financial year. Work and performance are being monitored closely. The total value over the financial year was £7.2m worth of work. Of this, approx. £3.5m has been delivered.</p>

<p>£4.5m of improvement works to maintain our tenant's homes at the Decent Homes standard.</p> <p>In progress</p>	
<p>Commence a programme of additional improvement works, worth up to £2.4m to complete improvement works deferred from 2020/21 as a result of the Covid-19 pandemic.</p> <p>In Progress</p>	<p>A contractor has been procured and Housing Commercial Services Team. Works are continuing to deliver on catch up works. The services have experienced challenges in delivery, but the programme of works is continuing to deliver, and the contractor is the process of being extended to continue deliver.</p>
<p>Maintaining Our Council Homes Estates - Invest up to £1.06m in estate improvements to improve the quality of life for residents of Council estates, including our tenants.</p> <p>In progress</p>	<p>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.</p> <p>The demolition of the two deteriorating footbridges on the Riverway Estate, Measham are currently being reviewed for removal and replacement. Works were delayed due to material changes to planning. Works are now to mobilise April 2023 with a completion for early summer.</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. Works are to be fully signed off in Jan 23. Due to resident views on the estate, further works are on hold until the issues raised can be addressed.</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</p>	<p>Limited progress in Q4 due primarily to the weather conditions. Awaiting plan from developer, Alliance together with timescales for completion of the project. Should fully complete in Q1 2023/4.</p>

for purpose
environment for the
residents.

In progress

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 Team continues to exceed the local target.
Percentage of major planning applications determined within 13 weeks.	100%	75%	★	The team has dealt with all major applications in quarter four above both the local (75%) and nationally set targets (60%).
Percentage of minor planning applications determined within 8 weeks	85%	80%	★	The team has exceeded the local target of 80% and the nationally set target of 65% for the determination of minor applications in the 8-week statutory period.
Percentage of other planning applications determined within 8 weeks	96%	85%	★	The team has significantly exceeded the local target of 85% and the nationally set target of 80% for the determination of other applications in the 8-week statutory period.
Percentage of all repairs completed within target	95%	94%	★	The Internal Repairs Team has exceeded its target of 94% of all repairs completed with target, with 6418 repairs completed in time out of 6089 total.
Average length of time taken to re-let a Council property when it becomes vacant	37 days	28 days	▲	During Q4, fifty-two properties were re-let in an average re-let time of 34 days which is an improvement on previous quarters and has reduced the cumulative performance to 37 days. A total of 236 properties re-let during the year. More work has been required to bring the properties to a lettable standard which has increased the average re-let time, and the resource constraints in the repairs service has created some delay.

Number of New Council Homes delivered within 2022/23. Built, Purchased, or through S106 Bid TOTAL	45	10	★	
Number of New affordable homes delivered by Housing Associations and Partners within the 2022/23.	26 in Q4 143 for the year 438 in first two years of the target	One thousand between 2021/22 and 2025/26	Target over multiple years	
Number, type and value of components improved across the Council's Homes in 2022/23. Bathrooms, Kitchens, Electrical Rewire, Roof, Heating or Other Total Components Total Spend	337 £2.8m	£6.9m	▲	The current spend for IRT is at £1.7m and UK Gas have completed £1.1m.
Number, type and value of adaptations to homes for the most vulnerable tenants	Seventy-two adaptations made to the value of £373,623.84	£300k	★	

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 4 Performance
<p>Update the North West Leicestershire Economic Growth Plan and commence delivery.</p> <p>Achieved</p>	<p>The updated Growth Plan has been adopted and delivery is ongoing.</p>
<p>Enable business growth and inward investment in North West Leicestershire that contributes to the objectives of NWL Economic Growth Plan.</p> <p>Achieved</p>	<p>In Q4, two large businesses, Unipart and one still protected by a Non-Disclosure Agreement, have made multimillion pound investment in the District at Mercia Park and Segro respectively.</p> <p>The investment will result in the creation of a minimum two hundred new jobs and expecting to increase substantially into 2023 as the onsite operations being to ramp up.</p>
<p>Preserve the vibrancy of our High Streets by supporting Shop Local initiatives designed to reduce vacancy rates.</p> <p>Achieved</p>	<p>The team has supported the Shopappy and Hex Loyalty card roll out across primary retail areas. Further measures to support high street vibrancy are being examine for potential adoption in 2023/24</p>
<p>Develop our “visitor economy” offer to encourage dwell time, local spend and investment in new and improved attractions.</p> <p>Achieved</p>	<p>A new Visitor Economy plan has been put in place. Measures designed to improve the tourism product and raise awareness of NWL as a visitor destination are being worked on.</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>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.</p>
<p>Contribute to the work of the East Midlands Development Corporation Interim Vehicle in implementing 2022/23 Year one deliverables included in the Business Plan. This includes developing a</p>	<p>The District has continued to contribute to the work of the East Midlands Development Corporation Interim Vehicle (EM Dev Co). Key work on developing a "strategic masterplan/infrastructure plan and delivery strategy" is being undertaken by an external commercial partner and the initial stages of this commission have</p>

<p>strategic masterplan/infrastructure plan and delivery strategy for the East Midlands Airport Area.</p> <p>In progress</p>	<p>been completed which will lead to a draft commercial vision report in 2023/24. The EM Dev Co “HS2 Growth Strategy Review” is underway which is being funded by government. 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 the Council.</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 (EMF) was approved by Government in March 2023. There is ongoing engagement between EMF and the government on the project. The Portfolio Holder attends the EMF Board meetings on behalf of the Council and the Chief Executive attends the Operational Forum, the first meeting of which was held in March 2023. Work on the EMF has progressed, and a report will be considered by members at a later date.</p>

Support for businesses and helping people into local jobs.

Performance Indicators

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

Performance Indicator	Actual	Target 2022/23	Performance	Commentary
Support Inward Investment to the District	<p>Two business in Q1 equating to a recorded £1million investment and four hundred new jobs. Four business in Q2 creating over 150 new jobs. Two businesses in Q3 investing over £1.5million and creating at least forty jobs. Additionally, a further £3million has been invested on robotics at the Mercia site.</p> <p>In Q4 2 large businesses (one still protected by a Non-Disclosure Agreement) have made multimillion pound investment in the District at Mercia Park and Segro respectively.</p>	<p>Five large Businesses per 2022/23</p> <p>One thousand new jobs per 2022/23</p> <p>£1,000,000 of investment per 2022/23</p>	▲	<p>Ten large businesses have been supported to relocate to the District creating a minimum of eight hundred new jobs. and generating over £5.5million of investment.</p>

	The investment will result in the creation of a minimum two hundred new jobs and expecting to increase substantially into 2023 as the onsite operations being to ramp up.			
Businesses supported to recover from the impacts of Covid-19	£1.6million of Covid Additional Relief Fund (CARF) to two hundred eligible businesses in Q2.	£500,000 of Restart Grant shared between up to fifty businesses. £250,000 of Growth Grant shared between up to ten businesses	★	Work has concluded on Covid grants. As reported in Q3 the final Covid Additional Relief Funding (CARF) was awarded in Q2 paying over £1.6million to approximately two hundred eligible North West Leicestershire businesses.
Increase the number of jobs in the tourism sector in the District.	Below target (-22.8% change from 2019 to 2021)	2%	▲	Information reported in Q2. No further information to be reported.
Increase annual Visitor spend.	Below target (-16.4% change from 2019 to 2021)	2%	▲	Information reported in Q2. No further information to be reported.
Increase the number of overnight stays in NWL 2022/23 on 2022/23	Below target (-18.4% change from 2019 to 2021)	2%	▲	Information reported in Q2. No further information to be reported.
Work with schools / colleges and local businesses to improve employment skills / opportunities.	Working with eight schools across the district	Work with five schools per 2022/23 across the district	★	Ongoing active collaborations with The SMB Group (Stephenson College), Forest Way School, The Newbridge School, Ivanhoe College, The Castle Rock School, Ibstock Community College, Castle Donington College and Ashby School

<p>Support Market Town Businesses to respond to transformational opportunities.</p>	<p>Six training sessions for Sixteen business (there were no grants included in the third cohort)</p>	<p>Deliver 5 Digital Growth Training Sessions. Support twenty-five businesses to Access Digital Growth Training. Provide £10,000 of Digital Growth Grants</p>	<p>★</p>	<p>The original digital training sessions concluded in 2021 with all grants being paid out to businesses who successfully completed the training programmes. The third and final Digital Skills cohort concluded in November. The third cohort was made up of two groups totalling sixteen businesses will be taken through training on business/digital strategy, social media advertising and use of social media, Search Engine Optimisation, and use of Website Analytics. Whilst there is no cash grant attached to cohort three, business who completed the training will be able to use grant funding to access further 1:2:1 support for a digital high street specialist.</p>
<p>% of construction materials used in the construction of the new Whitwick and Coalville Leisure Centre that are sourced in the local area.</p>		<p>25%</p>	<p>★</p>	<p>The leisure centre was completed in February 2022, this performance indicator has already been reported in 2021/22.</p>
<p>Local economic value to the local area as a result of the construction of the new Whitwick and Coalville Leisure Centre. (Target £2.2m)</p>		<p>£0.4m</p>	<p>★</p>	<p>The leisure centre was completed in February 2022, this performance indicator has already been reported in 2021/22.</p>

Developing a clean and green district

Our aims

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

Key tasks 2022/23	Quarter 4 Performance
<p>Increase recycling rates by at least 1% per annum through our Recycle more campaign.</p> <p>Achieved</p> <p>4.1% increase between 2020/21 and 2021/22</p>	<ul style="list-style-type: none"> • 2020/21 - 42.5%, confirmed by the Department for Environment, Food and Rural Affairs (Defra). • 2021/22 - 46.6% confirmed by Defra in March 2023. It is NWL's second highest recycling rate and is the highest rate of all the local authorities in Leicestershire, and the eighth highest in the East Midlands. The recycling rate increased by 4.1% percentage points compared to 42.5% in 2020/21 and it was the 18th largest increase of all the local authorities in England, of which there are 333. • 2022/23 - to be confirmed by Defra in late 2023/early 2024.
<p>Support towns and villages to develop an identity associated with the National Forest open spaces.</p> <p>Achieved</p>	<p>The Council continued to work with the National Forest to develop the following initiatives:</p> <ul style="list-style-type: none"> • Heart of The Forest masterplan – the final report has been completed and will be launched in Spring 2023. Progression and implementation of the masterplan forms part of the United Kingdom Shared Prosperity Fund (UKSPF) Investment Plan which has commenced in Q4 and delivered through to 31 March 2025. <p>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 forms part of the UKSPF Investment Plan.</p>
<p>Review our employee travel and allowances to help deliver the Zero Carbon Roadmap.</p> <p>In progress</p>	<p>A revised timetable has been put in place to seek to reopen the conversations with the trade unions.</p>
<p>Explore the setting up of a Carbon offset fund as part of the Local Planning process.</p> <p>In progress</p>	<p>Officers are investigating options for establishing a Carbon offsetting fund.</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.

In progress

The EV charge cost increase was implemented 9 January 2023 as planned.

OZEV funding was confirmed to support the installation of EV charging points at Ibstock High St car park. This installation will be planned for the summer.

A county wide project, led by Green Living Leicestershire group, has been awarded LEVI funding which enables the Flex D project to explore the installation of a solar PV hub style EV charging unit in London Road car park and the roll out of four car clubs across Leicestershire.

In addition, the Council is working with LCC on its successful LEVI bid to bring on street EV charging across Leicestershire, including locations within NWL.

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 strategy was adopted by Cabinet in September 2021 and work is well underway with the procurement plan. Twenty-five vehicles are currently on order and fifteen of these are electric. All “diesel” vehicles, current and new, will run on HVO (hydrotreated vegetable oil). In line with the strategy, there will be a continued focus on emerging technology and consideration will be given to the best option at the point of vehicle replacement.

BEV = battery electric vehicle

What	Number	BEV	Diesel
Bin lorries	6	0	6
Vans, Cars, Chassis cabs	19	15	4

Phase one

- Six bin lorries: delivery date June 2023

Phase two


- Nineteen – ordered awaiting delivery dates:
- Two Electric Panel vans fleet replacements received at depot being prepared for full use and for driver training.
- Six Electric Panel Vans for housing/fleet replacements, June delivery date
- Five Electric Cars for Environmental Protection and Pool car replacements,
- Four Euro 6 Chassis cabs for ground maintenance replacements on order

	<ul style="list-style-type: none"> Two Electric Chassis cabs for ground maintenance replacements on order
<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>A KgCO₂/M² baseline figure for the Council's property portfolio has been produced., anges have started to be implement which will deliver CO₂ savings which will be able to be quantified in future years.</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>Achieved</p>	<p>In Q3, an additional forty-one volunteer litter pickers registered with the Council taking the total number to over 450.</p> <p>In March 2023, a pick your street took place which saw 104 volunteers register for the event over twenty-four streets. In total, eighty-six bags of waste were collected weighing in at 720kg.</p> <p>The matrix trailer has been deployed to four hot spot locations promoting messages such as "take you litter home" and "pick up after your dog".</p> <p>The work of the taskforce will continue with many joint campaigns planned for 2023/2024.</p>
<p>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.</p> <p>Achieved</p>	<p>The GHG project was delivered successfully, Phase 1b consisted of fifty-six 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 EPC rating of D, 17 had an EPC rating of E and two had an EPC rating of F. Following the completion of the works twenty-four properties had a new EPC rating of C, thirty-one 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 fifty-six 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>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. Utility consumption for the year has seen an overall reduction at both Whitwick and Coalville Leisure Centre (WCLC) and Ashby Leisure Centre and Lido (ALCL) as compared to targets set.</p>

	<p><u>WCLC</u></p> <ul style="list-style-type: none"> • Electricity consumption 25% below target • Gas consumption 4% over target <p><u>ALCL</u></p> <ul style="list-style-type: none"> • Electricity consumption 38% below target • Gas consumption 32% below target. <p>Gas consumption at WCLC was higher than anticipated due to a building snagging issue meaning a boiler on continuously which is being addresses by the building contractor.</p> <p>Actions delivered in Q4 in support of reducing utility consumption and carbon emissions at the leisure centres include.</p> <ul style="list-style-type: none"> • Refinement of the Building Management System (BMS) at both sites • The addition of facility areas to the BMS at ALCL • The introduction of an ALCL Travel Plan • Ongoing staff education on energy efficiency measures.
<p>Reduce vehicle emissions from licensed Hackney Carriage and Private Hire vehicles by encouraging taxi operators to move to vehicles that emit lower emissions (Euro 5).</p> <p>In progress</p>	<p>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 or are an ultra-low emission vehicle (ULEV).</p> <p>The Council is encouraging drivers to purchase vehicles with a Euro 6 engine or a ULEV. 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	32,574	13,000		<p>The scheme opened on 11 October 2022 with the hedge scheme closing early on 19 October due to meeting the confirmed quota with the tree supplier. The tree scheme closed on 29 October.</p> <p>A total of 32,574 trees were given away in the District.</p> <p>The annual report on the scheme success has been submitted to the National Forest Company and their external funding support of £9,000 to support delivery of the initiative has been received.</p>
Percentage increase on 2022/23ly recycling rate by 1%	TBC	1%	TBC	<ul style="list-style-type: none"> • 2020/21 - 42.5%, confirmed by the Department for Environment, Food and Rural Affairs (Defra). • 2021/22 - 46.6% confirmed by Defra in March 2023. It is the Council's second highest recycling rate and is the highest rate of all the local authorities in Leicestershire, and the eighth highest in the East Midlands. The recycling rate increased by 4.1% percentage points compared to 42.5% in 2020/21 and it was the 18th largest increase of all the local authorities in England, of which there are 333. • 2022/23 - to be confirmed by Defra in late 2023/early 2024.

Amount in kgs of household waste sent to landfill per house, per 2022/23	105.7kgs	125kgs	★ -19.3kgs	The amount of non-recyclable waste sent to landfill, energy from waste, or refuse derived fuel collected from each household during this quarter was 105.7kgs, 19.3kgs 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%	★	201 Licensed hackney carriage or private hire vehicles are fitted with a Euro 5 or 6 engine or are ULEV

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

Performance Indicator	Actual	Target 2022/23	Performance	Commentary
Percentage of rent loss	0.98%	1.20%	★	The amount of rent loss during Q4 was 0.85% which in monetary terms was £40,384.38. The total rent loss for the year was 0.98% which in monetary terms was £168,642.16.
Percentage of Council Tax Collected (in 2022/23 target)	94.5%	96.7%	●	This is the cumulative performance for 2022-23 as at February 2023- which is the latest data available. This is a yearly target
Percentage of National Non-Domestic Rates (in 2022/23 target)	95.6%	99.20%	●	This is the cumulative performance for 2022-23 as at February 2023- which is the latest data available. This is a yearly target
Number of days taken to process new claims.	17.2 days	18.7 days	★	This is the cumulative performance for 2022-23 as at February 2023- which is the latest data available. This is a yearly target
Percentage of rent collected from commercial tenants	96%	98%	●	
Percentage of commercial units occupied per annum	91%	90%	★	

<p>Amount of annual income achieved by the In-house Repairs Team</p>	<p>£1,126,420</p>	<p>£1,300,000</p>	<p style="text-align: center;">▲</p>	<p>The Internal Repairs Team are 13% down on its annual income target of £1.3m for Responsive Repairs Revenue. Due to work flow errors in the new Housing System, it is expected that a number of completed repairs orders remain at an open status and therefore have not been accounted for. The Asset Management Support Team is currently carrying out system cleansing work and any further completed orders will be accrued.</p> <p>The Internal Repairs Team continues to deliver the Council's capital works program and void revenue works which has generated an additional £2.6m income.</p>
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