

North West Leicestershire District Council

Council Delivery Plan 2019/20

Draft 1

At North West Leicestershire District Council we believe in putting our communities and customers at the heart of what we do.

We prioritise the work that we think is the most important and makes the biggest difference to people's lives.

Our new council priorities show what we believe to be the most important areas of influence that this council has. This plan states what we will do to achieve these things in the coming year and beyond.

Our plans and priorities are underpinned by a balanced budget, a constant focus on value for money, local income generation and a prudent approach to future challenges to our funding and expenditure.

- **Supporting Coalville to be a more vibrant, family friendly town**
- **Our communities are safe, healthy, family friendly and connected**
- **Local people live in high quality, affordable homes**
- **Support for businesses and helping people into local jobs**
- **Developing a clean and green district**

We're proud of the aims and actions in this plan and look forward to seeing how our work can make a positive difference in North West Leicestershire.

Value for money

It is our ethos to manage our budgets carefully and sensibly. This allows us to provide excellent value for money in our services; investing in key schemes and infrastructure that make a real difference in our communities, whilst balancing the books and planning for the future.

The General Fund:

Income from council tax, fees and charges, business rates

General Fund - income

In 2019/20 we plan to collect:

Council tax £5.3 million - Business rates £6.4 million - Planning fees £1.2 million - Recycling £466,000 - Government grant (the Revenue Support Grant) £NIL

General Fund – spending and saving plans

Plan to spend £14.7 million of our £14.9 million budget

£161,000 added to our Self-Sufficiency Fund to protect us against future financial challenges

General fund - key investments

£24 million investment in a new leisure centre in Coalville, which will open in 2021. £1.2million investment in Ashby Leisure Centre and Lido.

£175,000 invested in waste services to cater for the growing district

£XXX (cost to be added when known) to redesign Marlborough Square

Housing Revenue Account

Housing Revenue Account – income

In 2019/20 we plan to collect £17.6 million from rents.

Housing Revenue Account - spending and saving plans

We plan to spend £16.2 million on council housing services

£1.4 million added to a reserve to repay loans due in March 2022

Housing Revenue Account – key investments

£7.6 million improving and maintaining our existing council homes

£5 million building new council homes

For more information on our income, spending and saving plans, please visit www.nwleics.gov.uk/mtfs

Supporting Coalville to be a more vibrant, family friendly town

Town centres are changing. The way people spend their leisure time is different now and 'experience' is crucial to drawing people in to the town centre.

We want Coalville to grow with this change and be a place where people want to live and spend their leisure time, and where businesses thrive and invest.

Pulling together an overview of Coalville's retail and leisure profile and how it could grow, we will assess what could help to bring more people into the town centre, set out where key development sites are and work with partners to create exciting entertainment and retail opportunities.

We can't do this work on our own. That's why we plan to support community groups and businesses to make their own contributions to improving the town – through events, funding bids, grants and advice.

We would like to encourage everyone to shop and experience 'local'; support your town centre and independent shops, spend your time in local restaurants and bars, head to local events. The more we all do this, the more vibrant Coalville will be.

Supporting Coalville to be a more vibrant, family friendly town

Our aims

Coalville is 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 2019/20

- Develop a Coalville Regeneration Framework to enhance the town centre's existing spaces and buildings and encourage new experiences that help to make the town a destination for all the community.
- Seek external funding, including the new national "Future High Streets Fund" to support town centre regeneration, taking every opportunity to create a vibrant place for people to enjoy the retail and entertainment offer
- Seek a cinema operator for Coalville
- Establish and maintain an events programme in our public spaces that celebrates and enhances the town's culture and vibrancy
- Commence delivery of improvements at Marlborough Square and establish a vibrant and newly configured indoor market
- Work in partnership to make the most of our heritage and other assets, including buildings, to bolster the town's identity and sense of place
- Work with the community and interest groups to celebrate and promote Coalville's heritage including 100 years of Palitoy
- Provide grants to at least ten businesses in Coalville to improve the fronts of their buildings, creating a better street scene
- Provide a tailored support programme for 20 retail businesses in Coalville
- Continue to provide support and funding for Coalville Market traders to grow their business within the town's retail environment

In the next three years we will

Commence delivery of priorities identified in the new Regeneration Framework for Coalville

Enable and initiate new developments and public realm projects and, by working with partners, support the District's high aspirations for design quality

Support the redevelopment of key housing sites in Coalville

Work with the Belvoir Shopping Centre to make it a more attractive destination and reduce the number of vacant shops at the heart of the retail area

Hold at least five events in the redesigned Marlborough Square each year

Work to increase the number of people using Coalville town centre's retail and leisure opportunities and ensure that links to the new leisure centre are maximised

Our communities are safe, healthy, family friendly and connected

We want North West Leicestershire to be a safe and healthy place that is well connected and great for growing families.

We will start by looking at our own practices by putting the customer first in all of our decisions and actions. We will ask for and respond to customer feedback to continually improve the way customers interact with us, whilst making more available online for customers to self-serve and improving our face to face and phone service for those with more complex needs.

We want communities to be connected physically as well as virtually so we're supporting infrastructure investment to make sure people can easily get to jobs,

The health and well-being of our communities is incredibly important to us. This year will see us invest £24 million in a brand new leisure centre in Coalville and also make improvements at Ashby leisure centre.

Our communities are safe, healthy, family friendly and connected

Our aims

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

KEY TASKS 2019/20

- Match our customers' needs to the right method of contact, giving self-serve options to those who can and want to and freeing up our face to face options to support people with more complex needs
- Make all appropriate transactions 'digital by default', giving customers choice and creating integrated digital experiences
- Improve the accessibility of our customer service environments, continuing to reduce call wait times
- Identify locations for shared mobile / partnership working and engagement in communities to provide improved opportunities for local customer contacts.
- Work with town and parish councils to identify services they can provide and identify funding with them, or alternatively make bids to deliver local services ourselves under the 'Being more Business-like Strategy'
- Support our communities with networking events including the Parish Fair
- Take the lead to implement the actions in our Health and Wellbeing Strategy – through planning and regeneration, economic development, leisure opportunities and housing and also improve the health and wellbeing of our own staff
- Working with our leisure partner to secure planning consent and start the construction of a new leisure centre in Coalville
- Modernise, reconfigure and enhance the leisure centre at Hood Park and launch with a new Ashby Leisure Centre and Lido Leisure Centre branding.
- Working with local partners to improve the community leisure offer in Castle Donington and at Ibstock, and Measham leisure centres
- Map street CCTV across the district with town and parish councils and consider linking various systems into one system that covers the whole district, and achieve accreditation from the Surveillance Camera Commissioner
- Develop our tourism offer to encourage inward investment dwell time and connecting visitor attractions
- Consult on revisions to Local Plan, which will guide development in the district up to 2032
- Encourage and support town and parish councils to write and adopt their own Neighbourhood Plans

In the next three years we will

- Refurbish and modernise our Customer Contact Centre to create an accessible, welcoming and fit for purpose place for customers with most need
- Develop a network of locations for mobile CCTV
- Implement a new Housing ICT system which will allow more customers to self-serve and reduce duplication
- Work with partners to create a 'Legible Ashby' plan that will help visitors find their way around the town easily through signage and maps. Use this as a pilot for other towns and villages
- Adopt the revised Local Plan
- Maintain the NWLDC apprentice levy percentage of 12 apprentices each year
- Reduce the gender pay gap in the council's workforce.
- Reduce our sickness absence levels year on year through a combination of measures in our People Plan with reviews of our sickness policy and encouraging a healthy workforce
- Maximise local employment opportunities at the new at the new Coalville and improved Ashby Leisure Centres
- Maximise apprentice opportunities and employee development with the new leisure centre provider
- Increase participation levels at Coalville and Ashby leisure centres by 58% by 2025

Local people live in high quality, affordable homes

In 2018 we celebrated 10 years since the launch of our Good Design Guide, which continues to make sure new developments in our district are high quality.

This year, we are focussing on the availability and quality of affordable homes in the district.

We will continue our programme of investing £5 million in new council homes and also buying or acquiring new council homes from developers as they build private homes in the area.

We will also improve our own housing, through a planned programme of improvements to the value of £7.6 million, as well as working to make sure the private rented accommodation in our district is up to standard.

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 2019/20

Increase the number of affordable homes in the district

- Establish a local housing company
- Complete 24 new council homes on the former police station site in Coalville
- Start to build 12 new council homes on Cropston Drive, Greenhill
- Buy affordable homes from developers to increase availability of council housing
- Obtain planning permission for residential development on two sites in Whitwick and Measham
- Support a local housing association partner to build 14 new affordable homes on empty site at Scotland Road in Coalville
- Ensure residential development takes place on sites of Woulds Court, Moira and Queensway House, Measham
- Ensure all new housing in the district meets the standards of the NWLDC good design guide.

- Improve the quality of our council housing
 - Using our own repairs team for a majority of the work, invest up to £4.2million to upgrade kitchens, bathrooms, roofs, windows and doors and central heating systems in tenants homes
 - Alter tenants' homes where there is an assessed medical need, by spending £295,000 on level access showers, stair lifts, and other aids and adaptations
 - Invest £968,000 to maintain our tenants' homes, including gas and solid fuel servicing, lift maintenance, electrical inspections and painting
 - Invest £778,000 in estate improvements to improve the quality of our council home neighbourhoods with an off street parking programme, improvements to footpaths and un-adopted roads, and five dedicated mobility scooter stores at our sheltered housing schemes

- Carry out a proactive, targeted enforcement so all landlords have a Houses in Multiple Occupation (HMO) Licence where necessary to ensure that private rented accommodation is safe, secure and of the right standard

In the next three years we will

- Maximise the number of private empty properties that are brought back into use, using all the powers available under our policies for empty homes.
- Selectively buy back long term empty properties
- Work with local housing associations to supply 300 new affordable homes
- Invest up to £14 million to improve council homes
- Provide up to 100 new council homes through new build or by acquiring homes through agreements with developers

Support for businesses and helping people into local jobs

North West Leicestershire has a very low unemployment rate (1.2% compared to 2.3% nationally*) and we benefit greatly from having a wide range of employers, from large scale producers and distributors to small, independent retailers.

Our job as the local district council is to support the growth of jobs and to help make sure the local workforce has the right skills for the jobs available. Through partnerships with schools and colleges and events like jobs fairs, we can make sure people are skilled and able to gain employment in our district.

To bolster this positive employment position, we also want to attract investment in the district and this year we will actively promote the district to potential new businesses, showcasing all of the benefits of setting up business here.

2019 will mark the exit of the UK from the European Union; we will continue to work with businesses affected by the EU exit to make sure they are prepared for any changes. We will also continue to advise and signpost businesses affected by the development of HS2.

*Office of National Statistics, November 2018

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 2019/20

- Act as point of contact to support 30 businesses in new and growing enterprises
- Give comprehensive compliance advice to smaller businesses and start-ups with a focus on food hygiene and allergen controls
- Working in partnership with the National Forest Company, carry out an options appraisal for Moira Furnace as part of an application for Resilient Heritage funding to the Heritage Lottery Fund
- Launch a grant funding programme that supports the growth of existing Coalville businesses as well as support new business start ups in the town centre
- Provide targeted support for local business who may be impacted by HS2 and EU Exit
- Adopt and start to deliver the aspirations of the North West Leicestershire Economic Growth Plan 2019-21. This will include actively promoting the district to potential investors and seeking to harness the opportunities of automation and artificial intelligence
- Working with our new leisure partner increase local employment, training and apprenticeships opportunities in both Coalville and Ashby with a key focus on local supply chains in the construction of the new Coalville centre

In the next three years we will

- Support at least 12 T-level placements and apprenticeships per year
- Provide a £250,000 programme of grant funding and business support
- Work with partners to organise two jobs fairs every year
- Promote North West Leicestershire as a key location for business growth and support £1,000,000 of new business investment and 4,000 new jobs
- Provide business advice to 40 new and existing businesses each year
- Work with partners and public transport providers to enhance transport connectivity so local people can access new job opportunities throughout the district
- Work with three schools / colleges on skills linking with local businesses with a focus on career advice
- Maintain our apprentice levy percentage of 12 apprentices every year
- Provide face to face business and environmental health advice to 20 growing businesses each year
- Strive to further reduce the number of all food establishments with a hygiene rating of 0, 1 or 2 by providing face to face advice and supporting them to improve their ratings

Developing a clean and green district

We consider ourselves very lucky to be right at the heart of the National Forest – a long term project that is making the area greener every year. Much of our work this year supports the National Forest and all that it stands for – by planting trees, bolstering its brand and identity and supporting key events, like the international Timber Festival.

Being a clean and green district also requires the support of businesses and individuals, who we work with on littering and fly tipping campaigns to keep our environment cleaner for everyone to enjoy.

We also acknowledge that we need to lead the way in terms of the green agenda, and have a number of schemes this year that aim to reduce our own carbon footprint, through our council housing, municipal buildings and working practices.

Developing a clean and green district

Our aims

Lead by example by reducing our own carbon footprint – Reduce littering and fly tipping – Promote the work of the National Forest

KEY TASKS 2019/20

- Increase recycling rates by at least 1% every year through our Recycle more... campaign
- Develop and run a high profile fly tipping campaign 'Breaking the Cycle'
- Strongly support National Forest planting in partnership with all town and parish councils and the National Forest Company through expansion of our Free Tree Scheme
- Support towns and villages to develop an identity associated with the National Forest
- Use our partnership with the National Forest and branding work to develop joint initiatives including: Forest Towns – Ashby and Coalville
- Strengthen and develop the centre of the National Forest around Moira
- Sponsor the National Forest Company's international Timber Festival
- Support private householders to improve the energy efficiency of their homes through a local ECO flex scheme targeted at those in greatest need, helping them receive Government grants for affordable warmth
- Analyse tenant satisfaction with newly installed air source heat pump systems in 400 council homes, and potential for further roll out to more homes
- Run an electric car charging point pilot in the Ashby Cultural and Leisure Quarter

In the next three years we will

- Support the Litter Strategy for England through our partnership working within the Roadside Litter Working Group
- Work in partnership with three local haulage companies to tackle layby litter
- Achieve 50% recycling rates by 2023
- Reduce carbon emissions at Coalville and Ashby Leisure Centres by 20% by 2022
- Replace lighting in NWLDC buildings with LED lighting to reduce energy consumption
- Use the data and knowledge from the electric charging points pilot in Ashby to increase charging points across the district
- Reduce vehicle emissions from licensed taxi vehicles
- Increase tree planting through our Free Tree Scheme each year
- Sponsor the National Forest's Timber Festival in 2019 and 2020 and maximise benefits to the local community and businesses
- Help 250 fuel poor households to receive funding for loft and cavity wall insulation and replacement boilers