

<b>Title of Report</b>	<b>COUNCIL DELIVERY PLAN 2020-21</b>	
<b>Presented by</b>	Andy Barton Strategic Director	
<b>Background Papers</b>	<p>CDP 19/20 can be found on our website - <a href="https://www.nwleics.gov.uk/pages/performance">https://www.nwleics.gov.uk/pages/performance</a></p> <p>CDP Cabinet report 23 July 2020 - <a href="https://minutes-1.nwleics.gov.uk/ieListDocuments.aspx?CId=126&amp;MId=2239&amp;Ver=4">https://minutes-1.nwleics.gov.uk/ieListDocuments.aspx?CId=126&amp;MId=2239&amp;Ver=4</a></p>	<b>Public Report:</b> Yes
<b>Financial Implications</b>	<p>The 'Review of the Medium Term Financial Plan' report on the same agenda sets out the range of scenarios associated with the funding position of the Council over the next 5 years and should be read in conjunction with this report.</p> <p><b>Signed off by the Section 151 Officer:</b> Yes</p>	
<b>Legal Implications</b>	<p>This report sets in place the CDP for the current year and as such is a key policy document for the council as part of the budget and policy framework</p> <p><b>Signed off by the Monitoring Officer:</b> Yes</p>	
<b>Staffing and Corporate Implications</b>	<p>These are addressed under the Team Plans for each area of the council and through the MTFP.</p> <p><b>Signed off by the Head of Paid Service:</b> Yes</p>	
<b>Purpose of Report</b>	<b>To report on the 'in principle' Council Delivery Plan agreed by Cabinet for the current year (2020/21) and ensuring that the Council has in place a full suite of policy documents.</b>	
<b>Reason agenda item submitted to Scrutiny Committee</b>	<b>To obtain Scrutiny comments prior to final sign off by Cabinet and Council to the CDP for 2020/21.</b>	
<b>Recommendations</b>	<b>TO COMMENT ON THE DRAFT CDP FOR 2020/21 AND PASS THESE BACK TO CABINET PRIOR TO MAKING A FINAL RECOMMENDATION TO COUNCIL.</b>	

## 1.0 COUNCIL DELIVERY PLAN 2020/21

- 1.1 The Council Delivery Plan (CDP) is produced annually to set out the priority areas of work and performance targets and information for the year ahead. This plan has been developed through discussions at the Corporate Leadership Team and Cabinet.
- 1.2 The Council's priorities for the year ahead are underpinned by a balanced budget, a constant focus on value for money, local income generation where appropriate and a balanced, prudent approach to the future challenges to our funding and expenditure as set out in the Medium Term Financial Strategy. As with all Councils, we are still assessing the impacts of COVID19 on our finances. The Medium Term Financial Plans (MTFPs) presented elsewhere on the agenda currently show a forecast deficit outturn for the General Fund for the 2020/21 financial year, based on monitoring undertaken in May 2020. Ordinarily, at this point we would be in a position to understand the Q1 position, however, there has been a need to manage finance team resources and prioritise the delivery of the annual accounts. As such, the CDP presented in this report fits with the MTFP, but there is a reliance on a contribution from the Self-Sufficiency reserve. Further assessment through

Quarter 1 budget monitoring will focus on recovering the impact of COVID, seeking to balance the budget for 2020/21 and this anticipated revised position will be fed into the MTFPs presented to Cabinet in late September.

- 1.3** Our priority work areas will remain for this year :-
- Supporting Coalville to be a more vibrant, family friendly town.
  - Our communities are safe, healthy and connected.
  - Local people live in high quality, affordable homes.
  - Supporting business and helping people into local jobs.
  - Developing a clean and green district.
- 1.4** The proposed draft of the Council Delivery Plan is attached at Annex A. The design and layout of the document will be akin to past years once finalised. The Plan outlines the key tasks that will be undertaken to deliver in the priority areas during 2020/21 and also the aspirations for the priorities over a three year period.
- 1.5** There are a number of themes coming through this year's CDP – these include :
- Our plans to help economic and community recovery post COVID19
  - Our regeneration plans for Coalville and investment plans across the District
  - Delivery of our climate change plans
  - To ensure that the impacts on Brexit on our communities / businesses are addressed
  - Greater and sharper focus on activity and outcome generally
- 1.6** Due to the delays and rescheduling of meetings due to COVID19, Cabinet endorsed at its July meeting the draft CDP 'in principle', subject to comment from Corporate Scrutiny at this meeting. This was so that development and work plans could be commenced as the council starts to return to normal operation post the impacts created by COVID19. The CDP will then follow the normal decision making route, returning to Cabinet post scrutiny in September and on to Council in November. In future years the CDP and MTFFS processes will be aligned to avoid a potential repeat of this issue in the future.
- 1.7** Progress on the Council Delivery Plan will be reported to the Corporate Scrutiny Committee and Cabinet on a quarterly basis as now, with monitoring against Q1 being aligned to this CDP. The latest monitoring position is reported elsewhere on this agenda.
- 1.8** In normal years we would also have published a final year report. Due again to meeting dates, and reprioritised staffing resources, the Q4 reporting will not be published until September. For this year cabinet has agreed that we will not publish an end of year report due to the need to focus limited resources on addressing the demands around COVID19 recovery. A very similar retrospective review forms part of the Annual Statement of Accounts and can be used for reference.

Policies and other considerations, as appropriate	
Council Priorities:	The CDP support all council priorities: <ul style="list-style-type: none"> <li>- Supporting Coalville to be a more vibrant, family-friendly town</li> <li>- Support for businesses and helping people into local jobs</li> <li>- Developing a clean and green district</li> <li>- Local people live in high quality, affordable homes</li> <li>- Our communities are safe, healthy and connected</li> </ul>
Policy Considerations:	None directly
Safeguarding:	None directly

Equalities/Diversity:	None directly
Customer Impact:	None directly but programmes of work will positively impact
Economic and Social Impact:	The CDP includes a series of economic and social aims programmes and deliverables
Environment and Climate Change:	The CDP includes a series of environmental and climate change aims programmes and deliverables
Consultation/Community Engagement:	None directly but individual programmes will
Risks:	Noted in the report
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## Annex A – DRAFT CDP 2020/21

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

		Notes
<b>Key tasks 2020-21</b>	Commence delivery of the Coalville Regeneration Framework to enhance the town centre	Move to commence framework
	Seek external funding, including the new national Future High Streets Fund to support town centre regeneration, and recovery post COVID19	COVID ref added
	Seek a cinema operator for Coalville	
	Deliver a community events programme, where appropriate in line with the current COVID19 guidance	modified re COVID19
	Start the implementation of Marlborough Square redevelopment	pick up commencing construction
	Complete the works to create Coalville's Newmarket	Update to complete within year
	Work with partners to make the most of our heritage to bolster the town's identity and sense of place	
	Provide grants to at least ten businesses in Coalville to improve the fronts of their buildings, creating a better street scene	
	Consider how the Councils accommodation and property ownership can assist with the delivery of regeneration & reduce environmental impacts	Picks up wider Accommodation work & old market etc. & links to carbon reduction
	Continue to provide support and funding for Coalville Market traders to grow their business	

<b>In the next three years we will...</b>	Begin priority projects in the Regeneration Framework for Coalville	
	Enable and initiate new developments and public realm projects, supporting 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	
	Ensure that links to the new leisure centre are maximised focusing on Hermitage Recreation Ground and the future of the leisure centre building	added detail to provide focus

**Our communities are safe, healthy and connected**

		Notes
<b>Key tasks 2020-21</b>	Ensure that our communities recover from the impacts of COVID19, including the continued delivery of the 'hub' for our shielded and vulnerable residents	New to address COVID19 roles
	Develop and deploy an 'agile' working policy and approach	In reaction to COVID19
	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	Merging a number of past items and COVID19 impact
	Through the Health and Wellbeing Strategy H&WB Team will support the Integrated Lifestyle Hub working with LRS and Public Health colleagues. Initially we will focus on reducing levels of obesity in partnership with Leicestershire's Weight Management Service.	Updated to reflect this year's focus
	Work with our leisure partner to start the construction of a new leisure centre in Coalville	
	Working with local schools, parish councils and leisure centres, improve the community leisure facilities in Castle Donington and at Ibstock and Measham Leisure Centres	
	Develop our tourism offer to encourage inward investment, dwell time and connecting visitor attractions	
	Encourage and support town and parish councils to write and prepare their own Neighbourhood Plans	
	Adopt the partial review of the Local Plan	brought up from 3 Years
<b>In the next three years we will...</b>	Develop a network of locations for mobile CCTV	
	Stabilise and reduce if possible our sickness absence levels through a combination of measures in our People Plan	updated to reflect COVID situation etc.
	Work towards increasing participation levels at Coalville and Ashby Leisure Centres by 58% by 2026	Delayed by 1 year due to COVID19 build delay
	Achieve accreditation from the Surveillance Camera Commissioner for our CCTV system	Delayed until 2021/22 until the new Control room is fitted and fully working.

Local people live in high quality, affordable homes

		Notes
<b>Key tasks 2020-21</b>	Get planning permission and start building new council homes in Whitwick and Measham and pursue other sites where viable	
	Ensure residential development takes place on brownfield sites in Moira and Measham	
	Ensure all new housing in the district meets the standards of the NWLDC Good Design Guide.	
	Invest up to £5 million to upgrade tenants' homes and their neighbourhoods	update amount spent reflecting budget - does not address COVID impacts - will be addressed via monitoring
	Alter tenants' homes where there is an assessed medical need, by spending £300,000 on level access showers, stair lifts and other aids and adaptations	update amount spent reflecting budget - does not address COVID impacts - will be addressed via monitoring
	Invest £770,000 in estate improvements including off-street parking, improvements to footpaths and roads and mobility scooter stores	update amount spent reflecting budget - does not address COVID impacts - will be addressed via monitoring
	Carry out proactive, targeted enforcement so all eligible landlords have a Houses in Multiple Occupation (HMO) Licence	
	Commence delivery of the redevelopment of Appleby Magna Caravan Park	Reflecting Cabinet decision
	Provide at least 15 new council homes through new build or by acquiring through agreements with developers and market purchase	brought up from 3 years - reduced specificity - converted to 1 year target, - reflecting impacts of COVID19 on housing market and NWL delivery capacity
<b>In the next three years we will...</b>	Maximise the number of private empty properties that are brought back into use	
	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	£14.1m, made up of: HIP: £11.8m, Supported Housing Improvements: £1.2m, Capital works on voids: £1.1m

**Support for businesses and helping people into local jobs**

		Notes
<b>Key tasks 2020-21</b>	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	
	Provide targeted support for local business who may be impacted by HS2	Focus on HS2 – separate Brexit item listed
	Deliver the aspirations of the North West Leicestershire Economic Growth Plan 2019-21	
	Working with our new leisure partner, increase local employment, training and apprenticeship opportunities with a key focus on local supply chains in the construction of the new Coalville Leisure Centre	
	Work with food establishments to further reduce the number that have a hygiene rating of 0, 1 or 2	Brought up from 3 years
	Ensure that we minimise the negative impacts and maximise the positive of COVID19 on our business community	eg delivery of national and local grants and support, Economic Recovery Plan LEP
	Play our part in readying our businesses for the effects of BREXIT	
	Encouraging the public to support local businesses as part of our recovery from COCID19	
<b>In the next three years we will...</b>	Maintain 12 apprentice placements each year	
	Provide a £250,000 programme of grant funding and business support	
	Promote North West Leicestershire as a key location for business growth and support £1 million of new business investment and 4,000 new jobs	
	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 and local businesses on skills development with a focus on career advice	

	Provide face to face business and environmental health advice to 20 growing businesses each year	
	Work closely with Kegworth Parish Council and other partners to engage the public and businesses and deliver a scheme that focuses on improving the village's infrastructure, stimulating economic growth and supporting businesses.	

## Developing a clean and green district

		Notes
<b>Key tasks 2020-21</b>	Increase recycling rates by at least 1% every year through our Recycle more... campaign	
	Continue our Free Tree Scheme	
	Support towns and villages to develop an identity associated with the National Forest	
	Support private householders to improve the energy efficiency of their homes and help those in greatest need to access Government grants for affordable warmth	
	Complete the installation of air source heat pumps in council homes and assess tenant satisfaction	
	Undertake feasibility studies for 4 EV charging points across the district	pilot completed - feasibility unlikely to start until Q3 due to supplier issues related to COVID19
	Commence the Delivery of our Carbon Reduction Plan	
	Review our employee travel and allowances to help deliver the Carbon Reduction Plan	
<b>In the next three years we will...</b>	Support the Litter Strategy for England through our partnership working within the Roadside Litter Working Group	
	Work in partnership with 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 2024	Delayed due to COVID delay on builds and upgrades
	Replace lighting in NWLDC buildings with LED lighting to reduce energy consumption	
	Reduce vehicle emissions from licensed Hackney Carriage and Private Hire vehicles	
	Help 250 fuel poor households to receive funding for loft and cavity wall insulation and replacement boilers	

