

Title of Report	COUNCIL DELIVERY PLAN REVIEW - 2021/22 AND 2022/23	
Presented by	Councillor Richard Blunt Leader of the Council	
Background Papers	Corporate Scrutiny Committee Report – 9 June 2021, Cabinet 27 July 2021.	Public Report: Yes
Financial Implications	As detailed in the report	
	Signed off by the Section 151 Officer: Yes	
Legal Implications		
	Signed off by the Deputy Monitoring Officer: Yes	
Staffing and Corporate Implications	These are addressed under the Team Plans for each area of the Council.	
	Signed off by the Head of Paid Service: Yes	
Purpose of report	The report proposes a revised, updated Delivery Plan for the Council for the periods 2021/22 and 2022/23.	
Recommendations	THAT COUNCIL APPROVES THE COUNCIL DELIVERY PLAN FOR 2021/22 AND 2022/23.	

1. BACKGROUND

- 1.1 The Council Delivery Plan has been refreshed and updated to respond to the impact of the COVID-19 pandemic which has had a major impact on our District's economy and communities and will focus activity over the next two years up until May 2023 contributing to our economic and community recovery. The plan will be regularly reviewed and updated to take account of the emerging impacts of COVID-19. The short to medium term recovery plan will sit under the umbrella of the Council Delivery Plan.

2. NORTH WEST LEICESTERSHIRE CONTEXT

- 2.1 The wider context within North West Leicestershire helps inform the activities and priorities set within the Council Delivery Plan. A combination of good transport links, an adaptable workforce, strong support services and a number of strategically significant growth sectors have contributed to North West Leicestershire becoming one of the fastest growing areas in the country. These factors have assisted the District's economy to be relatively robust during the COVID-19 pandemic.

- 2.2** The District is predominately a rural area, with six town and local centres. Coalville and Ashby de la Zouch being the largest. Over 100,000 residents and over 4,000 businesses call North West Leicestershire home, as well as being the location for East Midlands Airport and the East Midlands Strategic Rail Freight Interchange, which has just secured Free Port status.
- 2.3** The District's population in 2019 stood at 103,600⁽¹⁾ – 11.8% higher than ten years previous and the population growth was higher than both the regional and national averages.
- 2.4** In the period 2011-20, 5,547 new homes have been built, with the build rate exceeding 600 homes each year since 2014 and 700 homes each year since 2016. Both these trends support the need for a robust Local Plan to ensure appropriate sustainable development and the delivery of quality homes.
- 2.5** The health of people in the District is varied compared with the England average. About 12.8% (2,175) of children live in low-income families. Life expectancy for both men and women are similar to the England averages, although this is 6.7 years lower for men and 6.4 years lower for women in the most deprived areas of the District than in the least deprived areas². There is a higher percentage of adults classified as overweight or obese than nationally.² We are a key partner working within our wider health partner family contributing to the health recovery plan, activity which will be focussed on increased participation levels, tackling obesity and isolation.
- 2.6** As regards qualifications, in 2020, 41.7% of the District's population had an NVQ4 or above, higher than the East Midlands 37.2% but below GB's 43.1% - with 88.2% stating that they had an NVQ1 & above – above both the regional and national figure.³
- 2.7** The District supports a diverse, dynamic economy which has stood up well during the past year, with few redundancies recorded and some sectors, particularly logistics, seeing growth as sales switched on-line.
- 2.8** The District has the third highest job density ratio in the East Midlands of 1.09⁴ – (ratio of total jobs to working-age population) – far higher than the regional and national figures of 0.81 & 0.87 respectively, illustrating the high number of employers and their related jobs which attract workers from neighbouring areas.
- 2.9** In recent years, the District has seen two particularly significant private sector investments in both SEGRO Logistics Park East Midlands Gateway, which is home to such companies as The Very Group, XPO (Nestle), Amazon and in the near future, DHL (Mars) and Mercia Park which will be the home to Jaguar Land Rover for their 2.94 million square foot Global Logistics Centre and DSV Logistics.
- 2.10** Of Leicestershire's Top 200 Companies in 2019, 54 of them were based in North West Leicestershire and there is less reliance on the public, education and health sectors than regionally and nationally too. The largest sectors by employment are wholesale & retail, transportation & storage and manufacturing. The number of claimants claiming unemployment-related benefits stands at 2,600 (as of March 2021) - 4.1%. This is lower than the East Midlands (5.6%) and GB (6.5%)⁵.
- 2.11** In July 2020, the District saw 8,400 residents furloughed, representing 16% of eligible employees but this fell to 6,400 in February 2021 (around 10%) and this figure is likely to drop as lockdown eases.⁶

With the economy beginning to revive and an increased business confidence, it is hoped that North West Leicestershire is well placed to continue to have a robust and resilient economy in the years to come.

3.0 COUNCIL DELIVERY PLAN PRIORITIES

3.1 Whilst the world has changed the vision for our District's communities, to provide ambition and focus for the future remains valid and it is proposed to retain the five key priorities until the full review of the Corporate Delivery Plan in early 2023.

The five key priorities:

- 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
- Support for businesses and helping people into local jobs
- Developing a clean green district

With a theme of Value for Money thread through the Council Delivery Plan.

3.2 The challenge now is to prioritise our actions, focus our energy and work in partnership with residents, stakeholders, communities, and businesses to lead North West Leicestershire into the future with confidence. Ensuring our work programme consists of projects and initiatives that contribute to the outcomes and principles set out within the plan remain central but will take into account the impacts of COVID-19.

3.3 The attached proposed Council Delivery Plan at Appendix 1 incorporates elements of work that are in progress but also recognises the following changes:

- a shift in consumer behaviour to maximise digital technology and access our services in a different way This alongside a demand for new services, such as the community hub support, presents both an opportunity and challenge.
- a rapid increase in pace for consumer on line retail matched with a recognition of local supply chains have reinforced the importance of our retail centres which will need reimagining and support to grow and regenerate.
- growth of new sectors and markets and need for support to those sectors impacted adversely.
- ensuring our District wide workforce has the skills required to support future growth.
- increased national and public focus on climate change is providing an opportunity to rethink economic growth and how we can continue to champion a green recovery.
- health recovery requires collaborative leadership across multiple partners to ensure health inequalities are tackled.

The key performance indicators to accompany the refreshed Council Delivery plan actions have also been refocussed.

3.4 Performance Management

The Council's performance framework sets out the clear route for monitoring and managing performance against the key actions. Performance is monitored at service level and throughout the organisation, with data clearly identifying where there is a

need for early intervention. A distinction has been made between service specific 'business as usual' actions and those at a strategic level requiring member oversight. Performance against the key actions will continue to be reported to members through Corporate Scrutiny and Cabinet on a quarterly basis. The quarterly performance reports will also include additional information set around key organisational effectiveness indicators such as customer complaints, sickness absence and health and safety.

In addition, we are proposing the following changes:

- Annual 'State of North West Leicestershire' which will provide members with a summary of the contextual information such as skills, employment and health indicators. This will accompany the annual review of the Council Delivery Plan and feed into the budget setting process; and
- Annual individual ward member narrative provided in September to help support ward members. These profiles would also support the Scrutiny Committees where there are cross cutting areas the committee members may want to look at in more detail and incorporate into scrutiny work programmes.

4 FINANCIAL CONTEXT

- 4.0** The Council has maintained strong financial health in recent years due in part to healthy growth in business rates, council tax base and new homes bonus. However, it is widely expected that future funding will reduce significantly as the Government focusses on redistributing income to authorities with social care pressures. Consequently, North West Leicestershire, like most district councils, will have to plan carefully to address reduced funding over the next few years.

The Council will maintain a focus on Value for Money to ensure that it remains financially resilient over the longer term. The Journey to Self Sufficiency Programme will identify and progress opportunities for delivering long term savings through better ways of working.

As part of this programme, the Council will challenge all revenue and capital budgets in respect of their link to the Corporate Delivery Plan to show that financial decisions support organisational objectives. For capital schemes, business cases will be produced which provide detailed information on capital costs as well as subsequent revenue costs and incomes in addition to the benefits in terms of improved well-being outcomes.

The Council will update its Procurement Strategy to use its buying power to support local businesses and so assist local economic growth. Whilst the strategy will still look to ensure good value and quality, it will also seek to measure the social, economic, and environmental value that is achieved through supporting good local suppliers and businesses.

- 4.2** The proposed Council Delivery Plan was considered by the Corporate Scrutiny Committee at its meeting on 9 June 2021. The comments of the Committee can be found in the draft minutes attached at Appendix 2 of this report. The proposed Council Delivery Plan was agreed by Cabinet on 27 July 2021.

5 COMMUNICATION

5.1 The final approved Council Delivery Plan will be summarised and published in a customer friendly short document which sets out the key priorities for the District. As the current plan comes to an end a public consultation will be held to inform the new plan post 2023.

Sources:

1 ONS Population Estimates 2020

2 Public Health England LA Health Profile 2019

3 ONS Annual Population Survey

4 ONS Jobs Density 2020 – the level of jobs per resident aged 16 – 64. e.g., a job density of 1.0 would mean there is one job per every resident aged 16-64

5 ONS Claimant count April 2021

6. HMRC Coronavirus Job Retention Statistics March 2021

Policies and other considerations, as appropriate	
Council Priorities:	The report applies to all the Council priority areas. <ul style="list-style-type: none"> - Supporting Coalville to be a more vibrant, family-friendly town - Support for businesses and helping people into local jobs - Developing a clean and green district - Local people live in high quality, affordable homes - Our communities are safe, healthy, and connected
Policy Considerations:	The Council Delivery Plan incorporates several key policy areas.
Safeguarding:	Not applicable.
Equalities/Diversity:	Each element of the Plan will be subject to an Equalities Impact Assessment.
Customer Impact:	Detailed in the report.
Economic and Social Impact:	Detailed in the report
Environment and Climate Change:	Detailed in the report
Consultation/Community Engagement:	Consultation has taken place across the service areas of the Council.
Risks:	Contained in the corporate risk register.
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