

Appendix 1 - **PROPOSED UPDATED COUNCIL DELIVERY PLAN 2021 - 2023**

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

2021/22	2022/23	Narrative to explain change from previous year's action
Complete Coalville's Regeneration Framework and commence delivery.	Continue delivery of the projects set out in Coalville Regeneration Framework.	2020 -21 key task of seeking funding from the new national Future High Streets Fund completed although unsuccessful. The work will be used to support future funding opportunities and regeneration projects. The Regeneration Framework will be finalized in 2021 building on this work and all previous community/business engagement and work of The Prince's Foundation/Regeneration Strategy. It will set out key projects for the regeneration of Coalville.
Begin construction of Marlborough Square new public space.	Complete construction of Marlborough Square public space and put in place an events programme designed to increase footfall and improve the shopping experience.	20/21 – Implementation carried forward to 21/22 due to need to develop designs to meet highway legal requirements particularly the need to model and accommodate all types of traffic using the local network. 21/22 – Key tasks to enable construction to start including: obtaining planning/highway approvals; procuring contractor and starting initial construction.
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.	Enable further growth of market trading activity and associated events by establishing an open-air market on Marlborough Square.	
Seek a cinema operator for Coalville.	Operator identified and programme for delivery in place including funding model/planning application and targeted completion.	2020 – 21 key tasks of seeking a cinema operator for Coalville continued and formed part of funding bid to Future High Streets Fund.

		Work continues on this task in collaboration with the new owner of Belvoir Shopping Centre although progress has been slowed by COVID-19.
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.	Start the roll out of a new framework of uses for the land adjacent to the new Leisure Centre, the Hermitage Recreation Ground and the existing Hermitage Leisure Centre Building.	

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 town centre

– Coalville is a good place to do business

Performance Indicator	Actual	Target 21/22	Target 22/23	Commentary
Increase footfall in Coalville town centre per annum	Baseline to be established	3%	3%	Percentage Increase in Coalville Town Centre footfall per annum – Target 3%
Percentage of major residential development schemes scoring / performing positively against Building for a Healthy Life and the Council's Good Design Supplementary Planning Document	New PI	90%	90%	New KPI
High Street Retail Vacancy Rate in Coalville is below national average	National Average 13.7% (Dec 2020) Coalville 14% (Dec 2020)	< 13.7% *	< 13.7%*	*Note: targets for 2021/22/23 may vary as National Average varies
Increase the number of Coalville events attendees by 500 per year from baseline of 5000 in 2020/21	5000	5500	6000	New KPI
Trade Occupancy rates in Coalville's Newmarket.	New PI	88%	90%	Occupancy rates will be reported for 2021/2 for the period July 21 to March 22 and will be compared with similar markets within neighbouring areas.

Our communities are safe, healthy, 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

2021/22	2022/23	Narrative to explain change from previous years action
<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 COVID-19 guidance.</p>	<p>Make sure our customers can interact with us in a way which meets their needs, improving our services, continuing to promote self-serve and digital options as well as providing face-to-face support compliant with COVID-19 guidance. Explore the opportunities to introduce new methods of contact, such as web chat.</p>	<p>Minor revision. We have new facilities available which make methods of contact such as a web chat a realistic prospect in the next 12 months.</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>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 levels by 58% by 2026 at both Whitwick/Coalville Leisure Centre and Ashby Leisure Centre</p>	<p>This has combined two previous actions.</p>
<p>Encourage and support town and Parish Councils to write and prepare their own Neighbourhood Plans.</p>	<p>Encourage and support town and Parish Councils to write and prepare their own Neighbourhood Plans.</p>	<p>20/21 Key task c/f to 21/22. Monitoring by engagement with Parish Councils and number of Neighbourhood Plans progressing/adopted.</p>
<p>Work towards increasing participation back to where it was at before –Covid-19 at Coalville and Ashby Leisure Centres.</p>	<p>Work towards increasing participation levels at Coalville and Ashby Leisure Centres by 58% by 2026.</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>The Local Plan Substantive Review will be published, and this will be followed by submission for Examination at Public Inquiry.</p>	<p>Partial Review of Local Plan adopted in 20/21 and new Council Delivery Plan target 21/22, 22/23 to prepare and submit to Planning Inspectorate a new Local Plan.</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>Identify key performance indicators that can be used to measure the success of the North West Leicestershire Healthy Communities Plan.</p>	

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

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

Performance Indicator	Actual	Target 21/22	Target 22/23	Commentary
Number of online accounts		40,000	45,000	Existing KPI
Number of online forms submitted by customers (transactions)		4,000	5,000	Existing KPI
Percentage of customer satisfaction (Customer Services)		95%	97%	Existing KPI
The percentage of adults in North West Leicestershire who are overweight or obese.	71.3%	71.3%	70.3%	Leicestershire County Council's Healthy Weight strategy and emerging action plan will drive forwards a range of interventions.
Levels of participation at Hermitage/Whitwick and Coalville Leisure Centres.	406,431 (19/20)	323,893	626,577	New KPI
Levels of participation at Hood Park / Ashby Leisure Centre	462,051 (19/20)	371,526	558,639	New KPI
NWL Local Plan – number of new homes built since the start of the Local Plan period in 2011 (target 481 homes annually)		5,291 (11 years x 481 homes)	5,771 (12 years x 481 homes)	New KPI
Number of new Neighbourhood Plans made		2	2	New KPI
Number of new locations for mobile CCTV cameras in partnership with local stakeholders including parish and	5	5	5	Each installation will be based upon need and evidence and will be deployed in partnership with the Joint Action Group

town councils to help make our communities safer.				
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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

2021/22	2022/23	Narrative to explain change from previous years action
New Council Housing Supply – ensure we deliver at least 10 additional NWL Council Homes.	New Council Housing Supply – ensure we deliver at least 10 additional NWL Council Homes.	Updated and reframed to latest position
New Council Housing Supply - Complete feasibility assessment of potential new Council Housing build across the District, and progress to planning application stage if viable.	New Council Housing Supply - Obtain planning permission and commence on site if they are considered viable for development.	New action
New Housing Supply - Work with housing associations & partners to deliver over 100 new affordable homes per year to help meet local housing needs.	New Housing Supply - Work with housing associations & partners to deliver over 100 new affordable homes per year to help meet local housing needs.	Combined total of Section 106, and new Registered Providers affordable housing developments as well as Council new build. Year of delivery of sites once planning permission granted is complicated by multiple market factors making detailed target setting complex. Reporting will include details on volumes and locations.
Maintaining & Improving Council Tenants' Homes - Complete a programme of investment of up to £4.5m of improvement works to maintain our tenants' homes at the Decent Homes Standard. 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.	Maintaining & Improving our Council Homes - Complete a programme of investment of up to £4.5m of improvement works necessary to maintain our tenants' homes at the Decent Homes Standard. Complete the 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.	Targets refined to match budget setting. This work will include the replacement of components within each home including rewiring, new kitchens and bathrooms, reroofing, new windows and doors, and heating systems. They are replaced due to their age and/or condition on an annual programme of works, the contents of which are determined from conditions surveys. The detail around the COVID-19 catch up programme yet to be confirmed and could possibly be completed in 2021/22.
Maintaining Our Council Homes Estates - Invest up to £1.06m in estate improvements to improve the quality of	Maintaining Our Council Homes Estates - Invest £1.47m in estate improvements	Targets update to align with budget allocations

life for residents of Council estates, including our tenants.	to improve the quality of life for residents of Council estates, including our tenants.	
Other Housing Actions - Obtain Planning Permission, appoint a contractor and complete the delivery of the redevelopment of Appleby Magna Caravan Park, to provide a modern, fit for purpose environment for the residents.		Project delivery timetable currently indicates completion by the end of Q3 2021/22, No 2022/23 target as should be completed in 2021/22.

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

Increase the number of affordable homes in the District

Improve the quality of our council housing – Improve the quality of private rented accommodation

Performance Indicator 2020-21	Actual	Target 21/22	Target 22/23	Commentary
Percentage of major residential development schemes scoring / performing positively		90%	90%	Retained KPI
Percentage of major planning applications determined within 13 weeks		75%	75%	Retained KPI
Percentage of minor planning applications determined within 8 weeks		80%	80%	Retained KPI
Percentage of other planning applications determined within 8 weeks		85%	85%	Retained KPI
Percentage of all repairs completed within target		94%	95%	Retained KPI
Average length of time taken to re-let a Council property when it becomes vacant		25 days	25 days	Retained KPI
Number of New Council Homes delivered within year. Built, Purchased, or through S106 Bid TOTAL		10	10	This new indicator will show those new Council houses delivered to NWL stock through build, buying from market or bid through s106.
Number of new affordable homes delivered by Housing Associations & Partners within the year.		100	100	This new indicator will show new homes for rent delivered via Housing Associations & Partners.
Number, type & value of components improved across NWL Council Homes in year. Bathrooms, kitchens, electrical rewire, roof, heating or other			To be determined via budget	This new target will show global spend and number of component changes by major categories – combined main programme

<p style="text-align: center;">Total Components</p> <p>Total Spend</p>		<p style="text-align: center;">£6.9m</p>	<p style="text-align: center;">setting for 2022/23</p>	<p>and COVID-19 catch up. No target for individual components as relies on need and demand.</p>
<p>Number, type & value of adaptations to homes for our most vulnerable tenants</p>		<p style="text-align: center;">£300k</p>	<p style="text-align: center;">To be determined via budget setting for 2022/23</p>	<p>This new target will show global spend Council Delivery Plan narrative will summarise where and what</p>

Support for businesses and helping people into local jobs

Our aims

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

2021/22	2022/23	Narrative to explain change from previous years action
Update the North West Leicestershire Economic Growth Plan and commence delivery.	Continue delivery of the North West Leicestershire Economic Growth Plan	
Enable business growth and inward investment in North West Leicestershire that contributes to the objectives of NWL Economic Growth Plan.	Enable business growth and inward investment in North West Leicestershire that contributes to the objectives of NWL Economic Growth Plan.	
Preserve the vibrancy of our High Streets by supporting Shop Local initiatives designed to reduce vacancy rates.	Preserve the vibrancy of our High Streets by supporting Shop Local initiatives designed to reduce vacancy rates.	
Develop our “visitor economy” offer to encourage dwell time, local spend and investment in new and improved attractions.	Develop our “visitor economy” offer to encourage dwell time, local spend and particularly support the improvement of one tourism attraction in NWL.	
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.	Working with leisure centre construction partner 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.	Note: specific targets set in performance indicators and reported quarterly.
Contribute to the work of the East Midlands Development Corporation Interim Vehicle in implementing Year One deliverables included in the	Contribute to the work of the East Midlands Development Corporation (Interim Vehicle).	New key task. Interim Development Corporation to be established in 2021/22. NWL represented on new board. Outputs identified with the business case.

<p>Business Plan. This includes developing a strategic masterplan/infrastructure plan and delivery strategy for the East Midlands Airport Area.</p>	<p>Implementing deliverables established from Year One Business Plan.</p>	<p>The key task is to deliver inclusive growth for the whole East Midlands Region (targets include 84K jobs and £4.8bn of Gross Value Added (GVA) by 2045).</p>
<p>Contribute to the establishment of the East Midlands Freeport with private sector businesses, other local authorities, and government.</p>	<p>Contribute to the establishment of the East Midlands Freeport with private sector businesses, other local authorities, and government.</p>	<p>New key task due to East Midlands Freeport announced by the Government creating an estimated 60,000 new skilled jobs for the region.</p> <p>Based around the East Midlands Airport and Gateway Industrial Cluster, North West Leicestershire will work with the consortium of private sector businesses and local authorities to develop the business case and work with Government.</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 2020-21	Actual	Target 21/22	Target 22/23	Commentary
Support Inward Investment to the District		5 large businesses per year 1000 new jobs per year £1,000,000 of investment per year	5 large businesses per year 1000 new jobs per year £1,000,000 of investment per year	
Businesses supported to recover from the impacts of COVID-19		£500,000 of Restart Grant shared between up to 50 businesses. £250,000 of Growth Grant shared between up to 10 businesses		2021/22 target to reflect specific time limited grant programme
Increase the number of jobs in the tourism sector in the District	Tourism Sector Jobs: 777 FTE* (Dec 2020)	2%	2%	Evidenced by external statistics information and comparisons. *note - figure reduced by 59% from Dec 2019 due to COVID-19.
Increase annual visitor spend	Visitor Spend: £13.6m* economic impact (Dec 2020)	2%	2%	Evidenced by external statistics information and comparisons. *note – figure reduced by 62% from Dec 2019 due to COVID-19.

Increase the number of overnight stays in NWL year on year	Overnight stays: 255,000 * (Dec 2020)	2%	2%	Evidenced by external statistics information and comparisons. *note – figure reduced by 63% from Dec 2019 due to COVID-19
Work with schools / colleges and local businesses to improve employment skills/opportunities.		Work with 5 schools per year across the district	Work with 5 schools per year across the district	
Support market town businesses to respond to transformational opportunities	0	Deliver 5 Digital Growth Training Sessions. Support 25 businesses to Access Digital Growth Training. Provide £10,000 of Digital Growth Grants	Deliver 5 Digital Growth Training Sessions. Support 25 businesses to Access Digital Growth Training. Provide £10,000 of Digital Growth Grants	
% of construction materials used in the construction of the new Whitwick and Coalville Leisure Centre that are sourced in the local area.	25%	25%	10%	Ongoing monitoring of local material and suppliers is being undertaken by the project team. Strong levels of engagement have been experienced thus far from the local market which is positive.
Local economic value to the local area as a result of the construction of the new Whitwick and Coalville Leisure Centre. (Target £2.2m)	£1.7m	£0.4m	£0.1m	These figures are a combination of spend in local shops, local hotels/B&B's/guesthouses etc. as well as monies spent with material suppliers and local contractors/trades workers,

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

2021/22	2022/23	Narrative to explain change from previous years action
Increase recycling rates by at least 1% per annum through our Recycle More campaign.	Increase recycling rates by at least 1% per annum through our Recycle More campaign including the District wide roll out of food waste recycling and a new stackable or drawer container system to all households across the district.	
Support towns and villages to develop an identity associated with the National Forest spaces.		2020/21 key task carried forward to 2021/22. NWL supporting National Forest Company to develop new marketing plan for the National Forest.
Review our employee travel and allowances to help deliver the Zero Carbon Roadmap.	Commence work on the review. Complete by end of year with view to implementation in 2022/23.	
Explore the setting up of a carbon offset fund as part of the local planning process.		New key action
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	Secure funding to install EV charging points at Council offices/depots in line with fleet management strategy recommendations and grey fleet strategy (personal vehicles used for business use).	
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.	Implement year 2 of the fleet management procurement.	New key action

Develop a property portfolio action plan and retrofit programme to make our assets fit for purpose and reduce our carbon footprint.		New key action
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.	Implement the year two action plan to tackle litter across the district.	New amended key action
Deliver improvements to 56 of the least energy efficient Council tenants' 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.	Evaluate the opportunities presented by the Social Housing Decarbonisation Fund (SHDF) to obtain grant funding for energy efficiency improvement to Council tenants' homes and submit bids as appropriate.	New action - Grant applied for and successfully obtained. Line added to CDP to enable reporting and tracking.
Reduce carbon emissions at the new Whitwick and Coalville Leisure Centre and Ashby Leisure Centre by 20% by 2024.	Reduce carbon emissions at the new Whitwick and Coalville Leisure Centre and Ashby Leisure Centre by 20% by 2024.	New PI showing current emission rates.
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).	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).	

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 2020-21	Actual	Target 21/22	Target 22/23	Commentary
Number of trees delivered to the local community to increase the number of trees in the District's National Forest Area	0	13,000		Retained KPI
Percentage increase on yearly recycling rate by 1%		1%	1%	Retained KPI
Amount in kgs of household waste sent to landfill per house, per year	132.6kgs	125kgs	120kgs	Retained KPI
% of the taxi vehicle fleet that are fitted with a Euro 5 engine or higher	88%	93%	100%	New KPI

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

Performance Indicator	Actual	Target 21/22	Target 22/23	Commentary
Percentage of rent loss	0.87%	0.75%	0.75%	Retained KPI
Percentage of Council Tax Collected (in year target)	91.1%	96.7%	96.7%	Retained KPI
Percentage of National Non-Domestic Rates (in year target)	87.6%	99.20%	99.2%	Retained KPI
Number of days taken to process new claims		18.7 days	18.7 days	Retained KPI
Percentage of rent collected from commercial tenants	95.84%	98%	98%	Retained KPI
Percentage of commercial units occupied per annum	86%	90%	90%	Retained KPI
Amount of annual income achieved by the In-house Repairs Team	£911,051.60	£1,300,000	To be determined via budget setting for 2022/23	Retained KPI