

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY, 22 OCTOBER 2024



Title of Report	COUNCIL DELIVERY PLAN – PERFORMANCE REPORT – QUARTER 2 2024/25	
Presented by	Councillor Keith Merrie MBE Infrastructure Portfolio Holder	
Background Papers	Council Delivery Plan Council meeting held on 14 November 2023	Public Report: Yes
		Key Decision: Yes
Financial Implications	There are no financial implications arising from this report.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	There are no legal implications arising from this report.	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	The Council Delivery plan sets out the priorities for the Council for a five-year period so has significant corporate and staffing implications.	
	Signed off by the Head of Paid Service: Yes	
Purpose of Report	To report the performance of the Council during the second quarter of 2024/25 against the objectives and key performance indicators as detailed in the new Council Delivery Plan as agreed by full Council on 14 November 2023	
Reason for Decision	To make Members aware of the early progress of the Plan.	
Recommendations	THAT CABINET CONSIDERS THE MONITORING REPORT AND HIGHLIGHTS THE ELEMENTS MAKING POSITIVE PROGRESS AND THOSE WHERE THERE IS A NEED FOR EARLY INTERVENTION.	

1.0 BACKGROUND

- 1.1 The Council prepared a new Council Delivery Plan during late 2023, and the Plan is scheduled to cover the lifetime of the Council administration for the period 2023/24 until a year beyond the next election in May 2027 (to ensure continuity in the aftermath of that election and to allow time for a new plan to be developed). The Plan was developed with inputs from the Corporate Scrutiny Committee and the opposition groups and was agreed by Council at its meeting on the 14 November 2023.
- 1.2 The Plan will be monitored in relation to the targets and a suite of performance indicators on a quarterly basis in line with the performance management framework. This involves quarterly reports to Cabinet with the outcomes of the reports then shared with the Corporate Scrutiny Committee.
- 1.3 The Council is at an early stage in the Council Delivery Plan's life cycle, the Plan having only been adopted in November 2023. Accordingly, the reporting progress is inevitably going to be restricted at this point in time. The reporting period for this report runs from 1 July 2024 to 30 September 2024.
- 1.4 The performance report for the previous quarterly period was presented to the Corporate Scrutiny Committee at its meeting on 29 August 2024. The following is an extract from the draft minutes of the Corporate Scrutiny Committee when the item was presented.

PERFORMANCE MONITORING REPORT

The Head of Human Resources and Organisational Development presented the report.

In response to a Member, the Strategic Director of Resources reiterated that the 2021/22 accounts had been published in June 2024, that a value for money opinion would be issued for 2022/23 by the end of September, and that a meeting with Mazars and the Audit and Governance Committee had been scheduled for September 2024 too. The Council's financial reserves were healthy and its governance structure robust. He also advised Members as to how the auditors would assess value for money, by examining the Council's financial performance as a totality.

A discussion was had about the definition of 'a well-run Council'. Officers advised that the definition of 'a well-run council' synthesised the work of Oflog and the LGA.

The Chair requested further information to clarify specifically how accepted good practice in the local government sector had been incorporated into the Council Delivery Plan which was adopted by full Council for a 4-year term last year.

A Member proposed the following definition and requested that it be placed in the minutes: 'A well run Council co-ordinates its actions around an overarching vision, underpinned by a thorough and ongoing appraisal of stakeholder needs and aspirations, and provides sound leadership on the local economy, environment and community by championing democracy, value for money, fairness and meaningful opportunity.'

The Head of Human Resources and Organisational Development stressed that below the Council Delivery Plan sat a range of service level plans and these were reviewed annually.

The Chair thanked Members for their comments which would be presented to Cabinet on 22 October 2024.

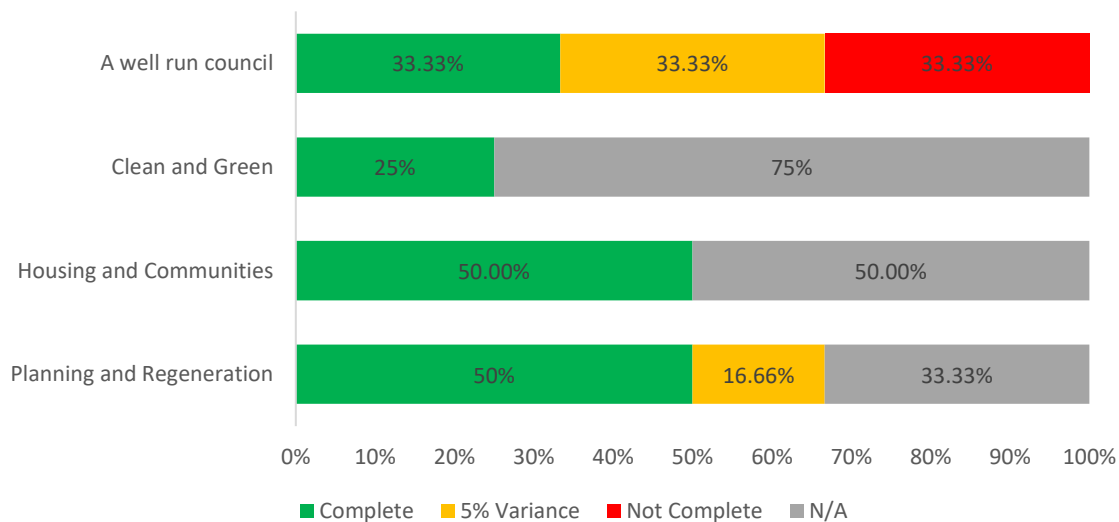
These comments from the Corporate Scrutiny Committee have been included for Cabinet members' consideration, as this is the agreed process as set out in the Council's Performance Management Framework document as presented to full Council in November 2023, in conjunction with the Council Delivery Plan.

2.0 PERFORMANCE REPORT

2.1 The Council Delivery Plan contains four key priority areas – notably “A well run Council, Clean and Green, Housing and Communities and Planning and Regeneration”.

2.2 There are 18 Key Performance Indicators (KPI's) in the Plan. Six relate to Planning and Regeneration, five to Housing and Community Services, four relate to Clean and Green and three relate to A Well-Run Council.

The table below shows the performance in quarter 2 overall against each of the four priority areas. The table shows the priorities that have been completed, those that were within a 5% variance of being completed, those that were not completed at all and those that were not applicable (usually due to no data being available, because they are scheduled for completion at a later stage of the Plan.)



2.3 Of the 18 Key Performance Indicators (KPI's) in the Council Delivery Plan.

Three relate to a Well-Run Council. One is not completed, one is within a 5% variance of completion, and one will be completed at a later stage of the Council Delivery Plan.

Six relate to Planning and Regeneration. Three have been completed, one is within a 5% variance of completion, two will be completed at a later stage of the Council Delivery Plan.

Five relate to Housing and Communities. Two are complete and three will be completed at a later stage of the Council Delivery Plan

Four KPIs relate to the Clean and Green objective, one is complete, and three will be completed at a later stage of the Council Delivery Plan.

2.4 Summary of progress in quarter 2.

The areas of key progress in the quarter (drawn from the detailed information in the tables below) are: -

- The Council has comfortably exceeded the Government targets in terms of timescales for determining major, minor and other planning applications for the second consecutive quarter.
- The delivery of the Marlborough Square project (culminating in the opening ceremony) took place this quarter as well as the unveiling of the Mother and Child statue in its new location in the Belvoir Centre
- In respect of the compliance of Private Landlords with the Minimum Energy Efficiency Standards (MEES) policy, the number of non-compliant properties following enforcement intervention in Quarter 2, has seen a dramatic reduction in the space of twelve months to 18 non-compliant properties from a baseline of 118 in September 2023
- The food businesses have achieved the target in respect of the number achieving a five-star food hygiene rating.
- The development of a Transformation Plan with the aim of supporting the drive to delivery budget savings in the medium term. In addition to this the budget setting process for 2025/26 has started earlier than in previous years so that budget proposals can be considered in the early Autumn.

The only indicator with a RAG rating of Red this quarter pertains to obtaining an unqualified opinion on our accounts by an external auditor- the remedial actions put in place this quarter to address this are: -

- The Procurement of additional temporary resource within the finance team to assist with the backlog of Statement of Accounts.
- Development of detailed action plans to address backlog of reconciliations.
- Recommendations highlighted in recent limited assurance reports are being addressed, with 50% of recommendations already completed.

The election of a new Government in July 2024 has resulted in the Council still awaiting clarity in terms of legislation/guidance impacting the Local Plan and Waste reviews.

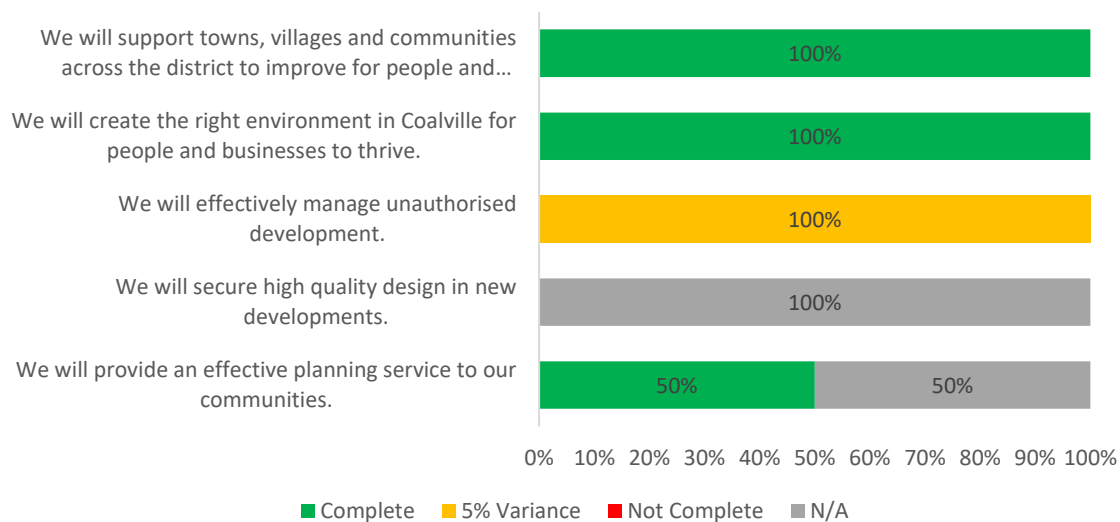
The Waste review is currently delayed pending clarity from the government around the 'simpler recycling proposals' which fundamentally impact on which option for the future service are taken forward.

2.5 Transformation programme update

The Council's Transformation Programme is to ensure financial sustainability and improve service delivery. A sum of £0.5m has been allocated to support various transformation initiatives. Transformation will be aligned with the Council Delivery Plan, which includes performance measures to ensure value financial health and better outcomes for residents. A summary of transformation schemes and approved budget from the £0.5m is summarised in Appendix One.

The following four tables show the more detailed breakdown of the indicators as they relate to each of the priority areas using the same assessment scale in relation to percentage completed etc. For each of the priority areas more information is provided in the later stages of the report together with detailed commentary on the progress.

Planning and Regeneration



Planning and regeneration_ Overview of Performance in Percentage of KPI

As a percentage of applicable KPIs	Complete	5% Variance	Not Complete	N/A
We will provide an effective planning service to our communities. (Split into two sections)	50%			50%
We will secure high quality design in new developments.				100%
We will effectively manage unauthorised development.		100%		

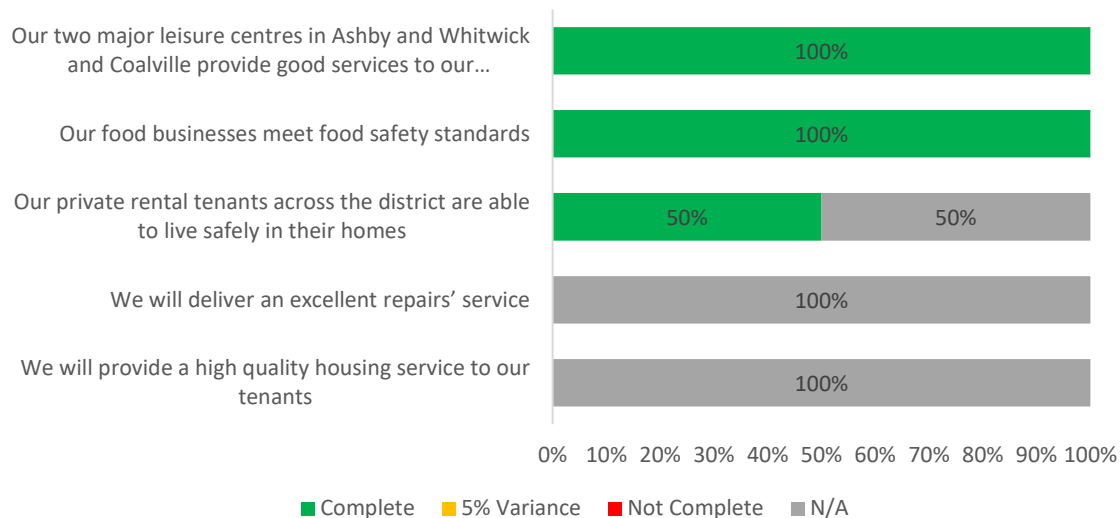
We will create the right environment in Coalville for people and businesses to thrive. 100%

We will support towns, villages and communities across the district to improve for people and businesses. 100%

Planning and Regeneration_ Overview of Performance in KPI numbers

As a number of applicable KPIs/KPI sections	Complete	5% Variance	Not Complete	N/A
We will provide an effective planning service to our communities. (Split Across 2 KPIs 1. Adoption of a local plan by 2026 and 2. Timely determination of planning applications- Major, Minor and other)	0.5			0.5
We will secure high quality design in new developments.				1
We will effectively manage unauthorised development.		1		
We will create the right environment in Coalville for people and businesses to thrive.	1			
We will support towns, villages and communities across the district to improve for people and businesses.	1			

Housing and Communities



Housing and Communities- overview of Performance in Percentages of KPIs

As a percentage of applicable KPIs	Complete	5% Variance	Not Complete	N/A
We will provide a high-quality housing service to our tenants				100%
We will deliver an excellent repairs' service				100%
Our private rental tenants across the district are able to live safely in their homes	50%			50%
Our food businesses meet food safety standards	100%			
Our two major leisure centres in Ashby and Whitwick and Coalville provide good services to our communities	100%			

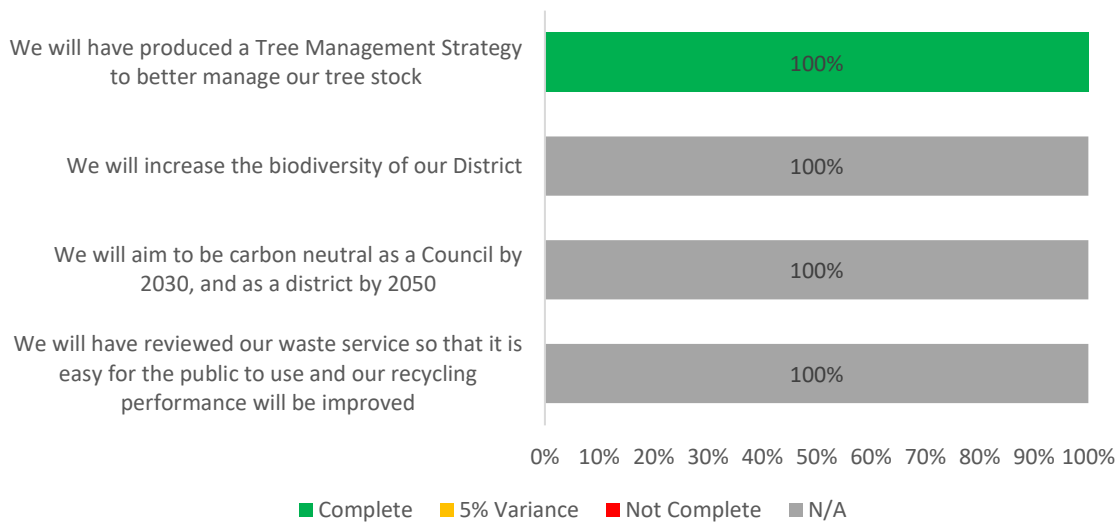
Housing and Communities- overview of Performance in KPI numbers

As a number of applicable KPIs/KPI sections	Complete	5% Variance	Not Complete	N/A
We will provide a high-quality housing service to our tenants				1
We will deliver an excellent repairs' service				1
Our private rental tenants across the district are able to live safely in their homes (This KPI is split across two distinct Services- Private Landlord compliance with MEES standards which is dealt with Environmental protection Team and Private Landlord's charter which is dealt with by Housing)	0.5			0.5

Our food businesses meet food safety standards 1

Our two major leisure centres in Ashby and Whitwick and Coalville provide good services to our communities 1

Clean and Green



Clean and Green- overview of Performance in Percentages of KPIs

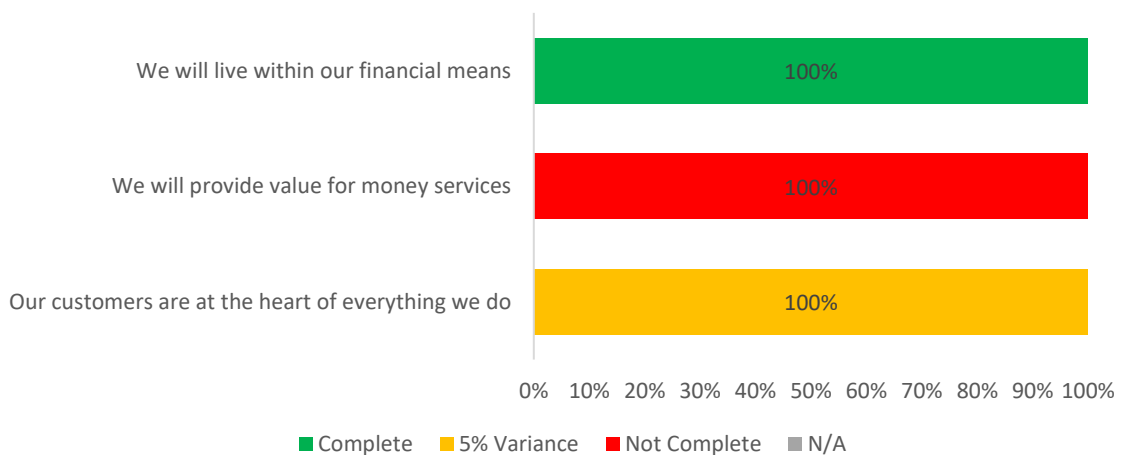
As a percentage of applicable KPIs	Complete	5% Variance	Not Complete	N/A
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We will have reviewed our waste service so that it is easy for the public to use and our recycling performance will be improved	100%
We will aim to be carbon neutral as a Council by 2030, and as a district by 2050	100%
We will increase the biodiversity of our District	100%
We will have produced a Tree Management Strategy to better manage our tree stock	100%

Clean and Green- overview of Performance in number of KPIs

As a number of applicable KPIs/KPI sections	Complete	5% Variance	Not Complete	N/A
We will have reviewed our waste service so that it is easy for the public to use and our recycling performance will be improved				1
We will aim to be carbon neutral as a Council by 2030, and as a district by 2050				1
We will increase the biodiversity of our District				1
We will have produced a Tree Management Strategy to better manage our tree stock	1			

A Well-Run Council.



Well Run Council- overview of Performance in Percentages of KPIs


As a percentage of applicable KPIs	Complete	5% Variance	Not Complete	N/A
Our customers are at the heart of everything we do		100%		
We will provide value for money services			100%	
We will live within our financial means	100%			

Well Run Council- overview of Performance in numbers of KPIs

As a number of applicable KPIs/KPI sections	Complete	5% Variance	Not Complete	N/A
Our customers are at the heart of everything we do		1		
We will provide value for money services			1	
We will live within our financial means	1			


Policies and other considerations, as appropriate	
Council Priorities:	This report measures progress against all of the new Council priorities.
Policy Considerations:	Council Delivery Plan
Safeguarding:	No direct considerations
Equalities/Diversity:	No direct considerations, the Plan impacts across all of the district's communities.
Customer Impact:	The Plan seeks to improve customer contacts and interactions with our many customers. Indicators around customer response times are included.

Economic and Social Impact:	The Plan seeks to improve the economic and social impact of the Council's activities in the District.
Environment, Climate Change and Zero Carbon:	The Plan contains the Council's commitment to a clean, green and zero carbon District.
Consultation/Community/Tenant Engagement:	No current or planned consultations.
Risks:	Consideration has been given to the corporate risk register when compiling the plan.
Officer Contact	<p>Mike Murphy Head of HR and OD Mike.murphy@nwleicestershire.gov.uk</p> <p>Allison Thomas Chief Executive Allison.thomas@nwleicestershire.gov.uk</p>

Priority	KPI reference	Key Aim	Q2 Progress	Target	Commentary	Head of Service	RAG rating
 Planning and regeneration	1	We will adopt a local plan by 2026	Responses to consultation concerned with Strategic Policies considered by Local Plan Committee on 14 August 2024.	2023-4 Submit local plan (Reg 18 consultation). 2024/5 Pre-submission consultation (Reg 19) Submission of local plan and examination.	Issues with transport modelling, coupled with the removal of the need to submit the plan for examination by end of June 2025 following the proposed Government reforms to the planning system means that submission will be put back to 2026. Adoption of the Local Plan is now anticipated to be early 2027.	Head of Planning and Infrastructure	
	2	We will deal with your planning applications for major, minor and other developments by consistently meeting and exceeding the government's targets of 60%, 65% and 80% respectively.	86% 83% 93%	Major- At least 60% of applications determined within 13 weeks. Minor- At least 65% of applications determined within 8 weeks. Other- At least 80% of applications determined within 8 weeks.	The team has comfortably exceeded all three of the set targets for this period for the second quarter running.	Head of Planning and Infrastructure	
	3	We will have developed a new local design guide,		2023-4 Develop a new Design Guide for North West	The document is still being drafted and it is anticipated that public consultation will	Head of Planning and Infrastructure	


		and new developments will comply with it.		<p>Leicestershire adopting current best practice in accordance with the Governments National design guide.</p> <p>Undertake public consultation on the new Design Guide for North West Leicestershire.</p> <p>2024/5 Adopt the new design guide for North West Leicestershire.</p> <p>New development complies with the requirements of the adopted design guide.</p>	take place in Q3 with adoption by the end of Q4		
	4	We will effectively manage unauthorised development.		<p>Work begins in 2024/5. Adopt a new local enforcement plan by the end of Q2 24/25</p> <p>Monitor and measure response times against the targets set out in the</p>	The new Local Enforcement Plan will be considered by Cabinet at its 22nd of October meeting so will be adopted at the beginning of Q3 of this financial year.	Head of Planning and Infrastructure	

				adopted Local Enforcement Plan and report biannually to Planning Committee in Q3 and 4 24/25	There has been a slight delay to adoption due to the Planning Enforcement Team Leader leaving the authority in Q2		
	5	We will have delivered our ambitious Coalville Regeneration Framework.		Make progress on the six projects identified for delivery by the Council in the Coalville Regeneration Framework document.	The Council has made good progress towards delivering our regeneration aspirations for Coalville over the last quarter. Marlborough Square public realm improvements have been completed and the square is now hosting a range of events including a regular open-air market. In addition, major milestones have been achieved on the following schemes identified in the town's Regeneration Framework document: Needhams Walk, Wolsey Road, Belvoir Shopping Centre (re-erection of Mother and Child Statue) and the Marlborough Centre (appointment of preferred contractor).	Head of Property and Economic Regeneration	

	6	We will have developed a regeneration framework and will be on the way to supporting thriving towns, villages and communities across the district.		Publish a Framework document and begin implementation by Q4	A District Wide Regeneration Framework document has now been drafted, was considered and commented upon by Community Scrutiny Committee in September and will be presented to Cabinet for final sign off on 22nd October 2024. Progress is already being made towards delivery of a number of the projects in this framework.	Head of Property and Economic Regeneration	
 Housing and Communities	7	We will provide a high quality housing service to our tenants.	64% (awaiting out of 5 Scoring from regulator)	2023/4 First data publication 2024/5 Awaiting year 2 data and five-star rating to be published by regulator.	The data provided is the annual survey figure for 2023/4 which is the most up to date available.	Head of Housing	
	8	We will deliver an excellent repairs' service.	62% (awaiting out of 5 Scoring from regulator)	2023/4 First data publication 2024/5 Awaiting year 2 data and five-star rating to be published by regulator.	The data provided is the annual survey figure for 2023/4 which is the most up to date available.	Head of Housing	
	9	Our private rental tenants across the district are able to live safely in their homes.		100% of Landlords contacted within the specified time-period within the MEES policy for non-compliance.	All landlords were contacted within the specified time.	Head of Community Services	


					<p>The number of non-compliant properties following enforcement intervention in Q2, has reduced from 23 in Q1 to 18 in Q2</p> <p>The baseline number in September 2023 was 118 non-compliant properties.</p>		
				<p>Creation of a Private Sector Housing Charter.</p>	<p>Meetings have taken place to plan a website refresh and begin updating the circulation list for the landlord's forum. A provisional date for the next meeting has been agreed with key partners</p>		

	10	Our food businesses meet food safety standards.		<p>2023/24 80% of food businesses having a hygiene rating of 5 (very good)</p> <p>0 rating – urgent improvement required 1 rating – major improvement required 2 rating – some improvement required 3 rating – satisfactory 4 rating – good standard 5 rating – very good standard</p>	<p>81.3% 664 of 816 of food establishments have been rated as having very high hygiene standards (5)</p> <p>Breakdown:</p> <p>0=1 1=5 2=6 3=31 4=109 5=664</p>	Head of Community Services	
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	11	<p><u>Our two major leisure centres in Ashby and Whitwick and Coalville provide good services to our communities.</u></p>		<p>The leisure centres will be assessed independently against a national standard and achieve a 'good' or higher rating. (This will be provided annually in Q3)</p>		<p>Head of Community Services</p>	
 <p>Clean and Green</p>	12	<p><u>We will have reviewed our waste service so that it is easy for the public to use and our recycling performance will be improved.</u></p>		<p>The Council is considering which future potential waste collection methodologies are most suitable in the future. The Council has appointed consultants Enumia to complete a detailed modelling report of possible alternative collections possibilities. The report will examine the comparative costs and performance associated with future</p>	<p>Legislation is still unclear as regards what will be acceptable for local authorities as regards to how they collect recycling from households. This is directly linked to the Environmental Act which favoured the kerbside separation of recycling and the Simpler Recycling guidance which the previous government released just before the</p>	<p>Head of Community Services</p>	

				<p>collection options and scheme configurations, inclusive of legislation changes incorporating the introduction of weekly food waste collections by April 2026.</p>	<p>election earlier this year which indicated that commingled methods may be acceptable. The Council is yet to hear what the new Labour Government will announce in terms of both guidance and more importantly legislation. The decision to make any changes to the current system could place the Council at risk financially and in terms of compliance with legislation. As a result, the review has been paused until further clarity is received.</p>		
	13	<p>We will aim to be carbon neutral as a Council by 2030, and as a district by 2050.</p>		<p>2023/4 Development of assessment work and target setting</p>	<p>Cost of net zero is dependent on Asset Management Plans for both Housing & Property Services which are being developed and will inform the budget process for 2026/27. Fleet replacement plans will be refreshed linked to the Waste Services Review – non-electric fleet continues to run on HVO. Across the district, The Council is working</p>	Head of Community Services	

					collectively as the Green Living Leicestershire partnership providing grant funding and support schemes to help residents improve the energy efficiency of their homes; Solar Together and Energy Switch schemes continue; and a new solar PV electric vehicle charging hub is being procured for Moneyhill car park.		
	14	We will increase the biodiversity of our District.		10% Biodiversity Net Gain on large developments with planning permission	Since the last reporting period, the Council has made recommendations on schemes that are subject to BNG, but as these cases require S106 legal agreements to capture the requirements, no decisions have yet to be issued.	Head of Planning and Infrastructure	
	15	We will have produced a Tree Management Strategy to better manage our tree stock.		2023/24 Cataloguing of Housing tree estate complete.	Following consultation and feedback on the draft strategy from stakeholders including the National Forest, Leicestershire and Rutland Wildlife Trust, the Woodland Trust, the Forestry Commission, and Leicestershire County Council, the strategy is in the process of being	Head of Community Services	

					updated and refined prior to be taken through Community Scrutiny and Cabinet for in December 2024.		
A well-run  Council.	16	Our customers are at the heart of everything we do.	78% overall across both stages Stage 1 – 82% Stage 2 – 65% At the time of reporting, 11 complaints still pending a response but still within time frame.	2023-4 70% of Complaints responded to on time by end of year	Marginal increase on Q1 performance. Internal communication raising awareness and changing culture on complaints continues. Further guidance on how to respond and investigate complaints has been shared.	Customer Services Team Manager	
	17	We will provide value for money services.		Unqualified Opinion to be provided	The Statement of Accounts 2021/22 were approved by Audit and Governance Committee on 25 September 2024. The Statement of Accounts 2022/23 will be published in October 2024.	Head of Finance	
	18	We live within our means		Zero funding gap	The Council's Transformation Plan has been developed to support the delivery of significant	Head of Finance	

					<p>savings over the medium term.</p> <p>The budget setting process for 2025/26 has started earlier than in previous years so that budget proposals can be considered in the early Autumn.</p>		
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Appendix One

Performance of Transformation Delivery Plan

Scheme Name and Description	Approved Budget £	Key Deliverables	Latest Update
Strategic Communication Support – increased working hours for the Communications Team Manager	13,603	<ul style="list-style-type: none"> • A clear focus on internal communications, together with staff and member engagement to ensure all stakeholders feel part of the transformation process. • Development of a clear communications strategy, clarifying roles and responsibilities • Foster open dialogue between teams • Communicate the reasons behind the transformation and its benefits to employees 	<p>Internal communication and Transformation Programme Communications strategy have been developed.</p> <p>Principles in the above strategies also being used in the Housing Improvement Programme communications strategy.</p> <p>Transformation Programme Staff Roadshow held in July 2024.</p> <p>Calendar of internal communications events established, including rolling programme of staff roadshows,</p>

			<p>'In conversation with' and 'Knowledge exchange' sessions.</p> <p>Six iNet articles (June – September) on topic (or sub-topics)</p> <p>Links established with Team Leaders Forum to support two-way dialogue.</p>
Additional HR Support - To provide additional HR support of 3 days per week, for a two-year period, with focus on sickness management.	64,038	<ul style="list-style-type: none"> • Reduced sickness absence rates in Waste Services • Reduced budget overspends – reduced agency costs. • Achieve vacancy savings 	Additional Human Resource support has now been secured and the attendance management policy has been reviewed by the Corporate Leadership Team.
Waste Services Review - The Council is currently conducting a waste services review, which aims to bring about significant changes to its waste collection system. The review focuses on improving waste collections by exploring different recycling container options to replace the existing boxes and bags.	n/a	<ul style="list-style-type: none"> • Improved recycling rates by introducing containers and systems that are more user-friendly and efficient. • Ensuring that the new waste collection system is cost effective balancing the initial investment with long-term savings and benefits. • Aligning with new DEFRA guidelines and government requirements. • Enhancing overall satisfactions of residents by making the system more convenient and reliable. 	<ul style="list-style-type: none"> • Consultation with residents completed during summer 2024 with nearly 20,000 responses received. • All Members briefed on the options. • Continue to work with Eunomia on developing the business case. • Financial modelling being undertaken.
Parking Review – to ensure that the Council has a clear strategy for parking rates across the district.	n/a	<ul style="list-style-type: none"> • Simplified and aligned charging structure across the district. • Enhance electric vehicle charging points across council car parks. 	<ul style="list-style-type: none"> • Consultation with residents has been completed with over 4,000 responses.

		<ul style="list-style-type: none"> Promote sustainable transport options 	<ul style="list-style-type: none"> A range of options have been considered. Financial modelling is ongoing.
Council Tax Discounts and Exemptions - Review of discounts and exemptions to confirm their relevance and fairness in the current economic climate.	n/a	<ul style="list-style-type: none"> Additional revenue from increasing council tax premiums Incentivise behaviours i.e. reducing the number of long-term empty properties. To bring council tax premiums and exemptions in line with neighbouring authorities 	<ul style="list-style-type: none"> Several meetings with other councils in the Revenues and Benefits Partnership to discuss consultation approach. Consultation being developed by Communications Team Equality Impact Assessment to be completed.
Unit 4 (finance system) enhancements - The Council implemented its new financial system (Unit4) in April 2023. However, it is apparent that the full functionality is not being utilised. There is a focus on improving budget monitoring for all stakeholders across the Council. The Council is working with Vision ERP to deliver enhancements not just on budget monitoring but in other financial management areas as well such as exchequer and financial reporting.		<ul style="list-style-type: none"> Automation of routine tasks and reconciliations particularly the bank reconciliation process Reduced errors on data entry Real time reporting One version of the truth Forecasting future budget need based on various scenarios. Software helps ensure compliance with financial regulations i.e. the Council's Constitution Timely completion of statutory returns 	<ul style="list-style-type: none"> The Council has worked with a third-party during the summer of 2024 to prioritise key functionality including budget monitoring. Budget monitoring functionality is now live and to be rolled out across services
Customer Contact Improvement - A project that will examine how our customers contact and interact with the Council.	90,000	<ul style="list-style-type: none"> Improved website content Reduced avoidable calls. 	<ul style="list-style-type: none"> Project Initiation Document developed. Project Board identified

<ul style="list-style-type: none"> • Analysis of customer contact • Customer contact preference surveys • Website content and content management review • Wholesale customer contact review (including written – letters, emails – and verbal – phone, in person) • Ongoing complaint analysis (already underway) • Staff training (customer contact, complaint handling, tone of voice – some already underway) • Topic-specific customer focus groups • Central ‘knowledge hub’ for customer contact 		<ul style="list-style-type: none"> • Enhanced customer complaint handling 	
<p>Capital Asset Facilities Management System - The Council’s General Fund (GF) property assets represent one of the Council’s largest financial investments. In total there are in excess of 100 properties within the GF Property Portfolio meeting a range of functions. The sufficiency and suitability of the properties held is of vital importance to the operation of the Council. These properties are used to; accommodate meetings of the Council as a body, provide a base from which staff can deliver service and interact with customers, and for the provision of certain services (e.g. recreation grounds are used to provide leisure services to the community).</p>	<p>170,000 (to be met from Business Rates Reserve as approved by Cabinet on 23 July 2024)</p>	<ul style="list-style-type: none"> • That legislative requirements (such as Electrical inspections, Legionella testing and Fire Risk Assessments) are being complied with for all council’s Properties. • That where reports, testing and inspections recommend remedial actions, these are being undertaken within timescales set out in policy. • That greater use can be made of corporate contracts for property related services (FRA, EICR, 	<ul style="list-style-type: none"> • Project management team being developed.

		Legionella Testing etc) (potential cost savings).	
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In addition to the costs outlined above (excluding the CAFM system as this will be funded from the Business Rates Reserve), the Council has employed a Local Government Association Graduate Programme to support the Transformation Programme. The Graduate Programme is a fast-track development programme for bright and passionate graduates who want to make a difference in local government. It is a two-year programme where graduates are employed by councils.

The Council is recruiting to a Transformation Programme Officer vacancy with an appointment imminent. The costs of this will be met from reserves previously set aside to fund this post for the first two years and funded from savings identified thereafter.

The committed budget to date is summarised in the table below.

Expenditure	£
Additional communications support	13,603
HR support	64,038
Customer contact	75,984
LGA Graduate	86,647
Total	240,272