

To Members of the Scrutiny of the Administration's Budget Proposals 2016/17

Cllr. Bill Wright (Chairman)

Cllr. Iain Hewson (Vice-Chairman) and Cllr. Geoff Welsh (Vice-Chairman)

Cllr. Shabbir Aslam
Cllr. Lee Breckon
Cllr. Cheryl Cashmore
Cllr. Stuart Coar
Cllr. Sharon Coe
Cllr. Lindsey Dracup

Cllr. David Findlay
Cllr. Graham Huss
Cllr. Mark Jackson
Cllr. David Jennings
Cllr. Trevor Matthews
Cllr. Sam Maxwell

Cllr. Antony Moseley
Cllr. Les Phillimore
Cllr. Louise Richardson
Cllr. Alan Tanner
Cllr. Ben Taylor
Cllr. Deanne Woods

Dear Councillor,

A meeting of the **SCRUTINY OF THE ADMINISTRATION'S BUDGET PROPOSALS 2016/17** will be held in the Council Chamber - Council Offices, Narborough on **WEDNESDAY, 20 JANUARY 2016 at 5.30 p.m.** Please find attached a number of supplemental items that are required for the meeting and are in addition to the agenda and report pack that has already been circulated.

NOTE: there will be a pre-meeting for non-executive members in the Brooks Room at 4.30 pm.

Yours faithfully



Colin Jones
Corporate Services Group Manager

SUPPLEMENTAL ITEMS

3. Presentation of the 2016-17 draft Portfolio Budget proposals (Pages 3 - 44)

Portfolio Holders will individually present proposed budget and spending plans for their portfolio area and answer questions with the relevant senior officer and group manager in attendance.

- 3a) Finance, Efficiency & Assets – the Leader, Councillor Terry Richardson
- 3b) Performance, People, Special Projects and Cabinet Support – Councillor David Clements
- 3c) Partnerships & Corporate Services – Councillor David Freer
- 3d) Health Improvement & Leisure – Councillor Sheila Scott

Portfolio Holder: Councillor Terry Richardson

Senior Officers: Financial Services Group Manager, Chief Executive, Director of People, Director of Place, Corporate Services Group Manager

Finance, Efficiency & Assets - Total	2015/16 Approved Budget [A]	2015/16 Revised Estimate [B]	2016/17 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
Establishment Costs	£1,574,140	£1,784,196	£1,706,024	£131,884 8.38%	-£78,172 -4.38%	
Other Gross Direct Expenditure	£1,942,162	£1,919,903	£1,811,340	-£130,822 -6.74%	-£108,563 -5.65%	
Direct Income	-£840,375	-£922,786	-£889,525	-£49,150 5.85%	£33,261 -3.60%	
Net Direct Expenditure	£2,675,927	£2,781,313	£2,627,839	-£48,088 -1.80%	-£153,474 -5.52%	
Overall No. of Posts (FTE)	40.58	40.76	41.35	0.77 1.90%	0.59 1.45%	

Financial Services	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£461,777	£461,777	£481,878	£20,101 4.35%	£20,101 4.35%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£887,468	£812,979	£859,171	-£28,297 -3.19%	£46,192 5.68%	Insurance costs expected to rise by approximately £19,000, including an increase in insurance premium tax and provision for the new depot. Loan interest savings in 2015/16 due to internal borrowing.
Direct Income	-£203,700	-£218,800	-£210,156	-£6,456 3.17%	£8,644 -3.95%	Investment interest expected to rise but this is offset by a reduction in the average rate due to the maturity of the first Local Authority Mortgage Scheme deposit.
Net Direct Expenditure	£1,145,545	£1,055,956	£1,130,893	-£14,652 -1.28%	£74,937 7.10%	
Overall No. of Posts (FTE)	11.30	11.30	11.89	0.59 5.22%	0.59 5.22%	Minor changes in working patterns.

Audit & Fraud	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£37,758	£37,758	£39,219	£1,461 3.87%	£1,461 3.87%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£145,904	£131,916	£120,258	-£25,646 -17.58%	-£11,658 -8.84%	Reduction in external audit fees due to new contract and less time expected to be spent on grant claims.
Direct Income	-£765	£0	£0	£765 -100.00%	£0 0.00%	
Net Direct Expenditure	£182,897	£169,674	£159,477	-£23,420 -12.81%	-£10,197 -6.01%	
Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00	0.00 0.00	

Revenues & Recovery	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£391,954	£546,773	£445,047	£53,093 13.55%	-£101,726 -18.60%	Pay award, contractual increments, increased pension contributions. Revised budget 2015/16 includes one off costs associated with Bubble project.
Other Gross Direct Expenditure	£52,823	£78,417	£58,861	£6,038 11.43%	-£19,556 -24.94%	Revised budget includes non recurring expenditure on the Bubble project, and postage costs.
Direct Income	-£221,121	-£279,314	-£267,936	-£46,815 21.17%	£11,378 -4.07%	Increase in income from court action taken to recover outstanding debt. Offset by a reduction in preceptors contribution towards CTS admin costs.
Net Direct Expenditure	£223,656	£345,876	£235,972	£12,316 5.51%	-£109,904 -31.78%	
Overall No. of Posts (FTE)	15.00	16.00	16.00	1.00 6.67%	0.00 0.00%	Overpayments Officer added to establishment - paid for by recovery of overpaid benefits.

Assets	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£164,515	£219,752	£223,071	£58,556 35.59%	£3,319 1.51%	Pay award, contractual increments, increased pension contributions. Includes the addition of a temporary Property Services Manager.
Other Gross Direct Expenditure	£587,963	£645,442	£577,141	-£10,822 -1.84%	-£68,301 -10.58%	Savings include rent of Blaby Service Shop which closed on 31st December, and non recurring expenditure on repair and maintenance at various sites.
Direct Income	-£352,789	-£357,172	-£348,933	£3,856 -1.09%	£8,239 -2.31%	EMH Housing expected to vacate the Littlethorpe depot in September 2016.
Net Direct Expenditure	£399,689	£508,022	£451,279	£51,590 12.91%	-£56,743 -11.17%	
Overall No. of Posts (FTE)	5.58	5.34	5.34	-0.24 -4.30%	0.00 0.00%	New post of Property Services Manager approved September 2015. Cleaning budgets moved to agency costs.

Chief Executive & Directors (including Health & Safety)	2015/16 Approved Budget [A]	2015/16 Revised Estimate [B]	2016/17 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
Establishment Costs	£439,994	£439,994	£435,123	-£4,871 -1.11%	-£4,871 -1.11%	Pay award, contractual increments, increased pension contributions. Offset by savings in respect of a deleted PA post. Savings of CE retirement have been held centrally until the specific outcomes of all resulting recruitment is known.
Other Gross Direct Expenditure	£46,653	£21,268	£20,928	-£25,725 -55.14%	-£340 -1.60%	Chief Executive's provision budget reduced by £25,000.
Direct Income	-£500	-£500	-£500	£0 0.00%	£0 0.00%	
Net Direct Expenditure	£486,147	£460,762	£455,551	-£30,596 -6.29%	-£5,211 -1.13%	
Overall No. of Posts (FTE)	6.03	5.45	5.45	-0.58 -9.62%	0.00 0.00%	Director's PA post deleted following position becoming vacant.

Electoral Registration	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£78,142	£78,142	£81,686	£3,544 4.54%	£3,544 4.54%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£193,340	£201,870	£146,970	-£46,370 -23.98%	-£54,900 -27.20%	No local election in 2016/17. Ongoing contribution of £30,000 towards cost of future elections.
Direct Income	-£61,500	-£67,000	-£62,000	-£500 0.81%	£5,000 -7.46%	
Net Direct Expenditure	£209,982	£213,012	£166,656	-£43,326 -20.63%	-£46,356 -21.76%	
Overall No. of Posts (FTE)	2.67	2.67	2.67	0.00 0.00%	0.00 0.00%	

Emergency Planning	2015/16 Approved Budget [A]	2015/16 Revised Estimate [B]	2016/17 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
Establishment Costs	£0	£0	£0	£0 0.00%	£0 0.00%	
Other Gross Direct Expenditure	£28,011	£28,011	£28,011	£0 0.00%	£0 0.00%	
Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%	
Net Direct Expenditure	£28,011	£28,011	£28,011	£0 0.00%	£0 0.00%	
Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00%	0.00 0.00%	

Portfolio Priorities

- To lead the Council in delivery of its corporate ambition to ensure that Blaby is a good place in which to live and work
- To ensure that there is effective leadership at all levels and that appropriate governance arrangements are in place
- To lead the Council through the financial challenges in 2016/17 onwards
- To lead and support all members with their ambition to be effective community champions

- Understand costs and deliver a responsive, cost effective and high quality financial service.
- Maintaining the high collection rate of the Revenues Service whilst driving efficiency and improving customer service.
- Maximising the use of the council's assets.
- Instilling principles of good, sustainable procurement.
- Continue a culture of transparency with emphasis on financial control, audit, with regard for the prevention of fraud and management of risk.
- To ensure the Council has robust arrangements in place for responding to emergencies and can fulfil its statutory obligations.

Services

Financial Services

Includes costs of Finance Officers involved in the generation of the Financial Statements and to provide financial information ensuring the financial control of the Council. Officers within the department also process the payroll for both Officers and Members and all supplier invoices are processed through this department.

This segment of the portfolio also includes costs/income for the following:

- External Interest Payable
- Interest Received on Investments
- Procurement costs
- Insurance
- Bank Charges

Revenues and Recoveries

Billing and collection of Council Tax and Non Domestic Rates.

Includes the monitoring and administration of discretionary rate relief.

Recovery of Benefit Overpayments

Assets

Includes costs for the Council Offices and the Depot, both old and new, including the building and the associated grounds maintenance. Also includes costs incurred for Leisure Centre buildings, public conveniences, caravan sites, bus shelters, Whetstone Industrial Estate and costs associated with the administration of property and assets owned by the Council. The team also administers Asset of Community Value applications.

Audit and Fraud

Includes the delivery of fraud initiatives across the Council, as well as external and internal audit fees. Internal Audit Services being provided by North West Leicestershire as part of a shared service.

Management Team

Includes costs for the Chief Executive and Directors' budgets and in addition the costs for Corporate Health and Safety. Corporate Health and Safety is an advisory function providing technical and management support and guidance to all Council services on all aspects of the Council's undertakings.

Emergency Planning

Includes costs associated with the provision for Emergency Planning within the Authority which is delivered in partnership across the Leicester, Leicestershire & Rutland area.

Electoral Services

Includes election costs, and costs associated with the registration of electors.

Key Points

Doing things differently
– plans for the coming
year

Financial Services

- The Accounts and Audit Regulations 2015 require an acceleration in the arrangements for the closedown of the Council's accounts from 2017/18. The Finance team will therefore be preparing for this change by starting to bring forward some of the timescales for the production of the statutory accounts.
- This year sees the transfer of the Council's external audit providers from PriceWaterhouseCoopers to Ernst & Young (EY) who will be auditing the accounts for 2015/16. Officers have already met with EY to make arrangements for audit work to begin.
- Whilst the Medium Term Financial Strategy (MTFS) will be revised in February, members of the finance team will continue to monitor any information released to understand the impact to the Council and to inform Members at the earliest opportunity.

Revenues & Recovery

- The 'Go Live' of 'My Account' where customers will be able to log in to see their accounts on-line will enable the Council Tax bills to be sent electronically if customers sign up for this. In the lead up to 'My Account' being available customers have been encouraged to be notified in order that we can maximise the number of customers that are billed via this mechanism.
- The Bubble project, where officers have been working within one area from both the Revenues and Benefits departments, has helped to inform how officers from both departments can work differently together. This way of working and the structure of those two departments will be formalised in order for this to be rolled out further.
- The use of 'hybrid mail' will be considered and implemented for use initially by the Revenues, Benefits, and Refuse and Recycling departments. These departments print and post the highest level of mail that is sent out from the authority. The use of hybrid mail utilises external providers to print, pack and post mail on behalf of the Council. Providers of this service are able to procure paper, envelopes and postage at cheaper rates given their economies of scale and as such it is expected the Council can make savings sending out mail for those customers that may at first not switch to dealing with the Council through electronic means.

Assets

- The development of a Housing Company will be considered by Council in May 2016. Developing the Business Case and then putting in place the mechanism for this to commence trading is currently being worked upon and will extend into 2016/17.
- Officers of the Asset team will continue to feed into the transformation initiative which is considering how the Council can optimise the use of the building with officers working more flexibly and technology enabling them to do so. Consideration for maximising the use of the building will be planned in conjunction with the refurbishment plans for the Council offices and chamber which will be led by the Property Services Manager, a position for which the recruitment process will commence shortly.
- The new depot is due to be completed in August 2016. The Assets team will assist the refuse and recycling operation to move to the new premises and decommission the existing depot building.

Audit & Fraud

- The Internal Audit Shared Service will continue to comply with the Public Sector Internal Audit Standards. The annual audit plan and individual audit programmes will be developed using a risk based approach. This will ensure that our resources are focussed on the areas of highest risk across the council so that our assurance work adds value.
- In 2016 the fraud function relating to Housing Benefit will pass to the DWP. Some capacity to carry out fraud investigations relating to Council Tax have been retained within the internal audit function, but officers will be considering how corporate fraud investigations will be carried out after the transfer. In addition to the fraud work that is currently undertaken within the Authority the Council also has the opportunity to enhance the fraud activity by working with Leicester City Council which has secured grant funding to facilitate this initiative. Working with the County and Districts across Leicestershire the City Council has developed ways in which data can be shared to combat fraud, develop technology to assist customers to report fraud and also to share knowledge and provide resilience for fraud investigations where needed.

Management Team

- With the retirement of the CE the management team will be ensuring the stability of the Council through this transition whilst assisting the Council to review the optimal management team structure.

	<p><u>Emergency Planning</u></p> <ul style="list-style-type: none"> Partnership agreement extended for the next three years. Delivering a refreshed partnership business plan to include a focus on community responders and community preparedness. <p><u>Corporate Health & Safety</u></p> <ul style="list-style-type: none"> Blueprint review, new depot, delivery of revised approach to corporate health and safety training and departmental audits.
Income generation	<p>Within the Finance, Assets & Efficiency portfolio there is little scope to improve income streams because of the nature of the portfolio.</p> <ul style="list-style-type: none"> The finance department will, however, provide support in assessing investment opportunities open to the Council, including the development of the Housing Company. The utilisation of the Council's assets to obtain revenue or improve usage is an ongoing initiative. The lease of the Council offices to Nottingham Health Trust and the movement of the Citizens Advice Bureau to the offices here at Narborough and the possible future extension of services offered not only bring revenue opportunities but better outcomes for our customers with partners such as these delivering services alongside the Authorities own officers.
Capital plans for the portfolio	<p>There are no new capital projects for this portfolio being put forward for 2016/17. The new depot expenditure authorised by Council in 2015/16 will continue during the year until completion.</p>

Key Performance Indicators

PERFORMANCE INDICATOR – FINANCE, REVENUES & ASSETS	2015 QTR3	2014 QTR3	Full Year 2014	Full Year 2013	COMMENTS
% Council Tax Collected	93.54%	93.53%	98.72%	97.45%	
% Non Domestic Rates Collected (NNDR)	89.08%	89.22%	99.17%	99.13%	
Invoices Paid within 30 days	97.92%	97.37%	97.30%	94.76%	The Council recognises the need to pay invoices promptly. 2015 QTR 3 figures show that 90.48% of invoices are paid within 10 days of receipt.

PERFORMANCE INDICATOR EMERGENCY PLANNING, HEALTH & SAFETY	2014/15 RESULTS	2015/16 YEAR TO DATE	COMMENTS
Testing, exercising, preparation and delivery of agreed emergency work plans.	95%	100%	The Resilience Partnership Board hold quarterly meetings to ensure delivery of agreed work plans
Number of accidents/incidents at work and working days lost to injury.	26 incidents = 19 days lost	25 Incidents = 10.5 days lost	On Track. Note: staff are encouraged to report all incidents and near misses to allow focus on potential problem areas and preventative action.
RoSPA Health & Safety Achievement Award	Gold	Preparing submission for 2016	

Customers

Revenues & Recovery:

Within the Revenues and Recovery department it can be difficult to balance customer expectations/satisfaction whilst trying also to achieve and maintain a high collection rate.

Officers strive to assist customers who are facing financial difficulty to make affordable payment arrangements and invariably those customers that are assisted in this way give extremely positive feedback.

The Bubble project has identified ways in which equipping staff from Council Tax and Benefits with basic knowledge of both departments has enabled us to reduce the number of handoffs between departments and serve the customer more effectively and efficiently. Feedback from customers that have experienced this has been extremely positive:

‘Thank you, you have been very helpful. You wouldn’t normally get all this done in just one phone call’

For those customers that have less of an intention to pay and default on payments regularly, a firmer stance is taken but always with the intention that they are treated fairly and with respect.

Finance/Assets:

Within the Finance and Assets teams customers are more diverse and include internal customers, residents and Parishes. During this year both teams have undertaken internal user satisfaction surveys to gain feedback on how we are doing and how we can improve our services. Some of the key results are summarised below.

Finance

- 98% of 101 respondents said that they found the Finance team to approachable or very approachable.
- 95% of 101 respondents were satisfied or very satisfied with the payroll service.
- 63% of the 30 respondents who use the Financial Management System found it fairly easy or very easy to use.
- 80% of 30 respondents were satisfied with the level of budgetary and financial advice they received.

- 87% think that the budgetary and financial advice they receive is useful and understandable always or most of the time.

Assets

- 70% of 104 respondents were satisfied or very satisfied with the service provided by asset management/property services
- 65% of 104 respondents were satisfied with the response times to requests, with 30% that were neither satisfied nor dissatisfied.
- 98% of 104 respondents said the asset management/property services team were approachable or very approachable.

Both the Finance and Asset surveys gave some comments regarding areas of improvement that officers are looking to address.

Risks

- **Overall Financial Risk** – The financial risks facing the Council are not necessarily specific to this portfolio however the Finance team’s input into financial issues across many aspects of the Council will continue. Officers work closely with the various departments to monitor budgets but also to provide sound financial input into all decisions that have financial implications.
- **Business Rate Retention** – the introduction of the Business Rate Retention Scheme saw an element of the financial risk of decreases in business rates being borne by the Council. The appeals put forward to the Valuation Office have provided uncertainty for all Councils, but it is hoped that this risk is reducing. Future changes to the Business Rate Retention Scheme, and the potential for a large business property to be made vacant, are both potential financial risks to the Council.
- **Debt** – the economic climate and Welfare Reform continues to affect our customers and debt may increasingly become an issue. The Council continues to provide for debt that has aged or appears likely to become bad to even out the financial impact of debt issues.
- **Health and Safety** - financial, legal, moral, reputational risk - negligence. Control measures managed through advisory service and internal H&S blueprint procedures and departmental audits.
- **Emergency Planning** – reputational risk with partners and customers if appropriate response not available or given.

Portfolio Holder: Councillor David Clements

Senior Officer: Strategic Manager – People & Performance

Performance, People, Special Projects & Cabinet Support - Total	2015/16 Approved Budget [A]	2015/16 Revised Estimate [B]	2016/17 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
Establishment Costs	£442,134	£431,761	£458,412	£16,278 3.68%	£26,651 6.17%	
Other Gross Direct Expenditure	£229,906	£241,508	£200,074	-£29,832 -12.98%	-£41,434 -17.16%	
Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%	
Net Direct Expenditure	£672,040	£673,269	£658,486	-£13,554 -2.02%	-£14,783 -2.20%	
Overall No. of Posts (FTE)	10.70	10.61	10.61	-0.09 -0.84%	0.00 0.00%	

Performance	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£163,630	£163,630	£171,910	£8,280 5.06%	£8,280 5.06%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£34,200	£36,535	£33,590	-£610 -1.78%	-£2,945 -8.06%	
Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%	
Net Direct Expenditure	£197,830	£200,165	£205,500	£7,670 3.88%	£5,335 2.67%	
Overall No. of Posts (FTE)	4.49	4.49	4.49	0.00 0.00%	0.00 0.00%	

Human Resources	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£278,504	£268,131	£286,502	£7,998 2.87%	£18,371 6.85%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£195,706	£204,973	£166,484	-£29,222 -14.93%	-£38,489 -18.78%	Main savings relate to corporate training, and IT software maintenance for the former flexitime system.
Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%	
Net Direct Expenditure	£474,210	£473,104	£452,986	-£21,224 -4.48%	-£20,118 -4.25%	
Overall No. of Posts (FTE)	6.21	6.12	6.12	-0.09 -1.45%	0.00 0.00%	

Movement in budget and staff from last year

A small reduction in the level of HR staffing has been achieved this year through the voluntary reduction in working hours without affecting the level of service provided to the Council. An element of income generation is also being developed through the provision of Disclosure and Barring Service (DBS) checks and clearances for other organisations. Gross expenditure has also been significantly reduced through efficiently managing the Corporate Training budget, with sessions being delivered internally rather than via external providers.

Portfolio Priorities

1. To lead the Council in its implementation and delivery of the People Strategy
2. To ensure that effective performance practices are in place
3. To provide a range of additional support and guidance to Cabinet members
4. To lead the Council in its delivery of any special projects

Services

Performance - To help other services succeed in improving their performance.

Human Resources - To help and guide the Council in delivering a first class service through our staff.

Key Points

Doing things differently
– plans for the coming
year

Performance

- Our approach to developing Systems Thinking throughout the Council will be tailored to take into account of the improvements that have already occurred, and the diverse challenges now faced by different departments. The provision of regular and ongoing training, guidance and challenge to all levels of staff throughout the Council continues to make service improvements by understanding customer demand and eliminating waste.
- The Performance team will continue to support the implementation of Channel Shift and an officer has been seconded to Communications to provide an additional and specialist resource to ensure that progress is being made on all areas of the project.
- An IT system, InPhase, has recently been introduced which has reduced costs and added efficiency improvements across the Council. The continual development of this system will continue to remain a priority so that it delivers further efficiencies such as the management of projects, service plans and the Blaby Plan.
- Additionally the system has been linked directly with the Channel Shift IT system to provide additional reporting, there are plans to make direct links to other IT systems used across the Council for improved monitoring and management, consistency of data and information, to eliminate waste, and therefore generate further cost savings as a result.
- The focus on Customer Service Excellence (CSE) will continue with a further external review and evaluation scheduled for March 2016.

Human Resources

- Continual joint working with staff and Trade Unions on the People Strategy 2015-18 will ensure that employees are engaged with the development and progress of the Council.
- The support provided to developing managers capabilities will be increased to take into account of the expected level of skills that are now required. A proactive approach to the management of sickness absence will also continue to be a key focus over the forthcoming year.
- Learning & Development will continue to be a key focus throughout 2016-17 to ensure that the demands on both resources and services are positively met by the skill set of our staff. This will include management development, basic IT, customer service skills and also basic literacy and numeracy for those employees who require it. The provision of these skills will help develop individuals

	<p>outside of work and within their own lives, alongside their employment with BDC.</p> <ul style="list-style-type: none"> The Athena on-line learning package will also continue be redeveloped throughout 2016, ensuring that development can continue in a flexible and cost effective manner
Income generation	<ul style="list-style-type: none"> Not applicable to this portfolio although a small element of income will be generated via the provision of DBS checks to other organisations
Capital plans for the portfolio	<ul style="list-style-type: none"> Not applicable to this portfolio, no capital expenditure projects are required within this portfolio in 2016/17.

Key Performance Indicators

PERFORMANCE INDICATOR	2014/15 RESULTS	2015/16 YEAR TO DATE	COMMENTS
The average number of working days lost to sickness	7.41 days	5.3 days	
The % of staff turnover	N/A	1.125%	This is a new indicator to ensure that any issues relating to turnover are addressed. Currently no concerns have been raised as a result of these figures.
The % of staff from ethnic minorities	10%	8%	This figure remains broadly in line with our demographics
The % of staff who are disabled	2.64%	3%	
The % of managers completed Systems Thinking training	93%	96%	
% Value Demand in Performance	N/A	64%	This is a new indicator for 2015/16.
Number of system queries	N/A	910	74% of which were regarding Flare system. This is a new indicator for 2015/16.

Customers

Services continue to use a variety of customer feedback methods in order to understand and improve service provision. Feedback from the forthcoming visit from the Customer Excellence assessor will assist the Council in its continued focus to understand the needs within the community and give good customer service. The Performance team also provide data on the make up of residents and customers so that services can continue to understand and meet their needs and provide a quality service.

Consultation exercises with residents have been undertaken which has enabled the Council to understand customer priorities and these have fed into the development of the Blaby Plan. The current Resident's Survey is vital to this feedback and the results are currently being analysed by the Performance team.

The HR and Performance teams also working closely together to consider and provide more web based opportunities for those wishing to do business with the Council over the internet.

Maintaining awareness of Equalities and Human Rights across the Council by staff and members to ensure fair access to services by customers remains a focus. Training, information articles and advice are provided by the Performance team supported by HR. An e-learning package on Athena is to be launched imminently and hearing loss training is to be delivered shortly. A new Equalities and Human Rights policy was adopted in 2015 and the Councils Equality objectives are monitored regularly.

Risks

A full risk register is maintained on InPhase in relation to both teams, and is regularly reviewed to ensure its accuracy. However, significant potential risks include the following issues:

- A failure to effectively embed a Systems Thinking approach could impact on service delivery and customer and staff satisfaction.
- The non delivery of the People Strategy may have an impact on staff absence, morale and overall performance.

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PARTNERSHIPS & CORPORATE SERVICES PORTFOLIO

Appendix C

Portfolio Holder: Councillor David Freer

Senior Officer: Corporate Services Group Manager, Regulatory & Leisure Services Group Manager

Partnerships & Corporate Services - Total	2015/16 Approved Budget [A]	2015/16 Revised Estimate [B]	2016/17 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
Establishment Costs	£1,068,271	£1,068,271	£1,062,098	-£6,173 -0.58%	-£6,173 -0.58%	
Other Gross Direct Expenditure	£1,359,581	£1,423,088	£1,300,564	-£59,017 -4.34%	-£122,524 -8.61%	
Direct Income	-£209,967	-£232,254	-£205,690	£4,277 -2.04%	£26,564 -11.44%	
Net Direct Expenditure	£2,217,885	£2,259,105	£2,156,972	-£60,913 -2.75%	-£102,133 -4.52%	
Overall No. of Posts (FTE)	33.36	33.36	32.97	-0.39 -1.17%	-0.39 -1.17%	

Corporate Services	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£973,303	£973,303	£988,239	£14,936 1.53%	£14,936 1.53%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£1,273,306	£1,297,844	£1,239,389	-£33,917 -2.66%	-£58,455 -4.50%	2015/16 Revised Estimate includes £50,000 in respect of legal fees associated with a planning appeal.
Direct Income	-£205,967	-£206,298	-£205,690	£277 -0.13%	£608 -0.29%	
Net Direct Expenditure	£2,040,642	£2,064,849	£2,021,938	-£18,704 -0.92%	-£42,911 -2.08%	
Overall No. of Posts (FTE)	31.68	31.68	31.16	-0.52 -1.64%	-0.52 -1.64%	Deletion of part time Scrutiny Officer post.

Partnerships	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£94,968	£94,968	£73,859	-£21,109 -22.23%	-£21,109 -22.23%	Pay award, contractual increments, increased pension contributions. Fixed term post ends 31st May 2016 due to end of contract with Rural Community Council.
Other Gross Direct Expenditure	£86,275	£125,244	£61,175	-£25,100 -29.09%	-£64,069 -51.16%	Removal of non recurring costs in 2015/16 including £21,100 in respect of voluntary sector work with Rural Community Council.
Direct Income	-£4,000	-£25,956	£0	£4,000 -100.00%	£25,956 -100.00%	Non recurring external funding in 2015/16.
Net Direct Expenditure	£177,243	£194,256	£135,034	-£42,209 -23.81%	-£59,222 -30.49%	
Overall No. of Posts (FTE)	2.68	2.68	1.81	-0.87 -32.46%	-0.87 -32.46%	Fixed term post ends 31st May 2016 due to end of contract with Rural Community Council.

Movement in budget and staff from last year

The main reason for variance in budget is attributed to contractual and secondment arrangements that will cease during May 2016, this also includes salary increments and increased pension contributions.

Portfolio Priorities

- To facilitate, develop and enable effective partnership working to ensure the best possible outcomes for our residents.
- To put the customer at the heart of everything we do

Services

Corporate Services

- **Customer Services**
Provides the main front of house services for the authority, including reception, outreach and telephony services.
- **Electoral Services**
The budget element of this service is included within the Strategic Management Budget (Within the Leaders portfolio)
- **ICT**
ICT services continue to be provided through a partnership arrangement between Hinckley and Bosworth Borough Council, Oadby and Wigston Council, Melton Borough Council and Steria LTD. The partnership approach helps to provide efficiencies and service resilience. During 2015/16 a competitive process has been undertaken and a new provider is scheduled to be in place for 2016/17.
- **Communications**
Includes the provision of internal and external communications and marketing including Contact magazine, public relations, website, intranet, corporate branding and print and design services. The Communications team are leading on the Channel shift strategy which will assist services across the Council to become more accessible to our customers.

- **Democratic and Governance Services**

Democratic Services – provision of Member support, including training and development, agenda and committee preparation

Scrutiny - providing Members with officer support to the Scrutiny process

Legal Services – provision of legal advice and support for the organisation including information management. Also incorporates Land Charges for Blaby District Council and Hinckley and Bosworth Borough Council (including a trial to provide this same service for Oadby and Wigston Borough Council).

Partnerships

We continue to work in partnership with many agencies to deliver the best outcomes for our residents and the success of these was reflected in the recent peer review. At the time of preparing these papers, it is recognised that the challenges faced by LCC in delivering their own MTFs will impact upon some of our joint working due to funding reductions and, whilst we shall continue to work positively, without doubt, there will be implications for service delivery

Relationships with the voluntary and community sector continue to grow and support new ways of working in the future to increase community capacity and focus on what matters to the customer, whilst supporting communities to help themselves. The service facilitates relationships between partner organisations to achieve common goals recognising that we often share the same customers and want the customer at the heart of all that we do. Developing our Voluntary and Community Sector (VCS) is not a quick process and will require a further commitment of ongoing resources. BDC has really benefitted from the support of the Rural Community Council (RCC) in building relationships with the VCS and whilst this is progressing we must recognise that the RCC are crucial partner for this work to continue and reach the point of functioning independently.

- Blaby Together focusing on the priorities of the Blaby Plan 2015 – 2018
- Community Grants Programme
- Continued work with the Parish Councils through quarterly Parish Liaison meetings and the annual Parish Seminar
- Youth Council
- Community Network Forum (VCS)
- Over 50s Forum
- Strategic Community Safety Partnership which includes the Community Safety Plan 2014 – 2017
- Good Neighbour Schemes

- Children and Young People Strategy and action plans.
- Local Area Coordination (strategic)

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Corporate Services</u></p> <ul style="list-style-type: none"> • Review of Service Structure. • Provide additional training to Elected Members who are new to the council or who are taking on new roles. • Continue to develop and drive the Corporate approach and delivery of channel shift. • Review the corporate approach to marketing and communications to further raise the profile of achievements of the council. <p><u>Partnerships</u></p> <ul style="list-style-type: none"> • Review of the service structure • Developing a strong and effective Community Network Forum • The Youth Council will provide a voice for young people to be involved in decision making and learn about political processes – Youth Parliament elections are taking place in February 2016 with three Youth Council members from Blaby standing for election. All Youth Council projects will align with the Children and Young People Priorities. • The Over 50s forum to become a constituted group to ensure they can run projects that the forum has identified as a need • Development of Urban Good Neighbour Scheme(s) – focus on delivering in more urban areas. The four currently in existence in Blaby District are all rural. • Promotion of self help within communities to lessen the pressure on services in future
<p>Income generation</p>	<p><u>Corporate Services</u></p> <ul style="list-style-type: none"> • Further develop the delivery of the Land Charges delivery model to increase and expand service delivery.

	<u>Partnerships</u> <ul style="list-style-type: none"> • Business support for the community grants programme.
Capital plans for the portfolio	<u>Partnerships</u> <ul style="list-style-type: none"> • Continue to provide a capital grants programme (£54,500) for community groups. Looking at the process for delivering grants and making changes to maximise accessibility and benefit across the community.

Key Performance Indicators

PERFORMANCE INDICATORS - PARTNERSHIPS	2014/15 RESULTS	2015/16 YEAR TO DATE	COMMENTS
Number of Community Groups supported by the grants programme	33	32	One funding round remaining in 2015/16.
Number of Youth Council members	4	19	The 2014/15 figure is from when the Youth Council was run by Community Action Partnership, the 2015/16 figure has increased significantly due to administration of the Youth Council being brought back in house
Number of Good Neighbour Schemes	2	4	The 2015/16 figure contains the two schemes from 2014/15 that are now up and running and the two additional schemes are currently being established.

PERFORMANCE INDICATORS – CORPORATE SERVICES	2015 (Qtr 3)	2014	2013	2012	2011
Number of followers on Facebook	742	610	374	266	148
Number of followers on Twitter	2602	2249	1665	1165	629
Number of new Freedom of Information requests	440	652	359	251	n/a

Customers

Blaby Together will focus on the Blaby Plan priorities of Health and Wellbeing, Economy and Skills, Homes and Communities.

The Youth Council and Over 50s Forum will continue to be a voice for their respective age group, through consultation and engagement exercises.

We shall continue to engage with our Local Councils on what is important to them through the liaison meeting and annual seminar.

The teams will continue to work on developing channel shift opportunities to increase and improve access to services to the relevant section of the community. Channel shift work will continue to focus on bringing more electronic services to those customers who wish to access services in that way. This will allow us to utilise staffing resource to focus on assisting those customers that most need our help.

Risks

Loss of the Rural Communities Council expertise to support the Community Network Forum could see the project become less effective

Over 50's forum does not become a constituted group and would be unable to apply for funding to run projects on identified priorities for the ageing population.

Portfolio Holder: Councillor Sheila Scott

Senior Officer: Regulatory & Leisure Services Group Manager

Health Improvement & Leisure Services - Total	2015/16 Approved Budget [A]	2015/16 Revised Estimate [B]	2016/17 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
Establishment Costs	£561,119	£675,035	£569,073	£7,954 1.42%	-£105,962 -15.70%	
Other Gross Direct Expenditure	£176,417	£351,106	£160,519	-£15,898 -9.01%	-£190,587 -54.28%	
Direct Income	-£642,117	-£809,176	-£602,618	£39,499 -6.15%	£206,558 -25.53%	
Net Direct Expenditure	£95,419	£216,965	£126,974	£31,555 33.07%	-£89,991 -41.48%	
Overall No. of Posts (FTE)	19.20	22.92	19.28	0.08 0.42%	-3.64 -15.88%	

The Pavilion	2015/16 Approved Budget [A]	2015/16 Revised Estimate [B]	2016/17 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
Establishment Costs	£318,926	£318,926	£349,902	£30,976 9.71%	£30,976 9.71%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£41,986	£59,020	£53,550	£11,564 27.54%	-£5,470 -9.27%	Sky Sports subscription not included in original business plan. Increase in cleaning costs relating to the sports hall.
Direct Income	-£331,599	-£331,599	-£331,599	£0 0.00%	£0 0.00%	
Net Direct Expenditure	£29,313	£46,347	£71,853	£42,540 145.12%	£25,506 55.03%	
Overall No. of Posts (FTE)	11.18	11.18	11.18	0.00 0.00%	0.00 0.00%	

Enderby Leisure Centre	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£0	£0	£0	£0 0.00%	£0 0.00%	
Other Gross Direct Expenditure	£0	£0	£0	£0 0.00%	£0 0.00%	
Direct Income	-£255,342	-£251,939	-£254,458	£884 -0.35%	-£2,519 1.00%	Increase in line with inflation.
Net Direct Expenditure	-£255,342	-£251,939	-£254,458	£884 -0.35%	-£2,519 1.00%	
Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00%	0.00 0.00%	

Health & Leisure	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£242,193	£356,109	£219,171	-£23,022 -9.51%	-£136,938 -38.45%	Pay award, contractual increments, increased pension contributions. Revised budget includes salaries in respect of externally funded posts. Funding arrangements for 2016/17 are as yet unconfirmed
Other Gross Direct Expenditure	£134,431	£292,086	£106,969	-£27,462 -20.43%	-£185,117 -63.38%	Revised budget includes externally funded expenditure. Also includes one off expenditure on options appraisals for Health & Leisure and Fosse Meadows.
Direct Income	-£55,176	-£225,638	-£16,561	£38,615 -69.99%	£209,077 -92.66%	Awaiting confirmation of external funding for 2016/17.
Net Direct Expenditure	£321,448	£422,557	£309,579	-£11,869 -3.69%	-£112,978 -26.74%	
Overall No. of Posts (FTE)	8.02	11.74	8.10	0.08 1.00%	-3.64 -31.01%	Awaiting confirmation of external funding for 2016/17.

Movement in budget and staff from last year

The Pavilion budget for 2016/17 is largely based on the existing business plan but updated to take into account any known changes, e.g. Sky Sports subscriptions, cleaning costs.

The reduction in income and expenditure in relation to Health & Leisure Services is in recognition of the fact that no confirmation has yet been received that external funding will continue for services such as Sport and Physical Activity and Exercise Referral. Furthermore, the Council's own funding for the Early Years service was for one year only and the budget has, therefore, been removed for 2016/17.

Portfolio Priorities

1. To increase physical activity levels across the district
2. To improve our strategic green spaces
3. Deliver the local health priorities with our partners
4. Deliver the Pavilion Business Plan / reduce net costs
5. Investigate and make recommendations on future leisure facility provision for the District
6. Investigate and make recommendations on income generation at Fosse Meadows
7. Monitor and manage the performance of the leisure contract with Sports Leisure Management (SLM)

Services

Pavilion

The Pavilion Leisure Centre provides a range of leisure services including; a fitness suite, all weather pitches, squash courts, sports hall, café/bar area, dance studio and meeting room. This service is delivered in-house.

Enderby Leisure Centre

Enderby Leisure Centre provides a range of leisure services including; a swimming pool, swimming lessons, a fitness suite, indoor bowls, golf course, dance studio, café/bar area and meeting room. This service is delivered through a leisure contract with SLM (expires 2019).

Health & Leisure

- **Health Improvement** – services include Exercise Referral, A Place to Grow, Dementia Action Alliance, Health Promotion, Increasing Physical Activity Levels, and delivering the Blaby District Staying Healthy Partnership.
- **Green Space Development** – updating and delivering the Management Plans for the Council's 9 strategic sites, delivering the Volunteer Ranger scheme.
- **Sport & Physical Activity** – services include developing local sports clubs, outreach physical activity sessions, improving facilities, Positive Activities Referral Scheme, Sports Awards, co-ordinating the Local Sports Alliance (LSA) and the Mobile Skatepark and summer holiday activities for young people. This service secures a significant amount of external funding.
- **Early Years Physical Activity** – A range of physical activity based services for families with children aged 0-5 years and working with early years providers to provide and train staff to deliver regular physical activity in these settings.
- **Arts Development** – Rural cinema and theatre programme, Active Arts programme and supporting people with mental health difficulties.
- **Community Development** – works in partnership with Parish Council's to help deliver local priorities and community projects.

Key Points

Doing things differently – plans for the coming year	<p><u>Pavilion</u></p> <ul style="list-style-type: none">• Review staffing structures and examine delivery options.• Establish and review performance measures. <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none">• Forming better links with schools and the Youth Council to encourage physical activity.• Maintenance programme management following contract extension.• Review of the exercise referral programme. <p><u>Health & Leisure</u></p> <ul style="list-style-type: none">• Investigate and make recommendations on future leisure facility provision and delivery of such services.• Investigate and make recommendations on income opportunities at Fosse Meadows.• Work with partners to review and deliver against new local health priorities.• Create and deliver a new Sport & Physical Activity Plan (Active Blaby) to secure external funding and increase physical activity levels.
Income generation	<p><u>Pavilion</u></p> <ul style="list-style-type: none">• Achieve the income goals set out in the Business Plan. <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none">• Secure income from the Leisure contract. <p><u>Health & Leisure</u></p> <ul style="list-style-type: none">• Secure external funding for our physical activity services.• Achieve income target for the Mobile Skatepark.• Secure income from Fosse Meadows agreements (Natural England, Forestry Commission and Farmer Agreement).• Agree a way forward for the future delivery of the Council's health and leisure services.

Key Performance Indicators

- Health & Leisure Services:
 - Active People Survey (headline indicator)
 - Number of participants (supporting indicator)
 - % of participants reporting a health benefit (supporting indicator)
 - Value for money / cost per head (supporting indicator)
- As the table below highlights, Blaby have had the largest improvement in physical activity levels of any authority in the county from when the survey began in 2005.

Adult participation in sport and active recreation (N18)									
Area name	APS1 (Oct 2005 - Oct 2006)		APS7 Q3/APS9 Q2 (April 2013 - March 2015)		Change between APS1 (Oct 2005- Oct 2006) and APS7 Q3/APS9 Q2 (April 2013-March 2015)			LA Type	
	%	Base	%	Base	Percentage point change	Range	Significant		
Blaby	21.5%	993	26.6%	1005	5.2%	+/- 3.7%	Increase	DISTRICT COUNCILS	
Charnwood	22.9%	1,061	27.1%	1005	4.2%	+/- 3.7%	Increase	DISTRICT COUNCILS	
Harborough	24.2%	1,013	27.5%	991	3.4%	+/- 3.8%	No change	DISTRICT COUNCILS	
Hinckley and Bosworth	23.7%	1,006	27.3%	1000	3.6%	+/- 3.8%	No change	DISTRICT COUNCILS	
Melton	23.5%	1,006	25.4%	1004	1.9%	+/- 3.8%	No change	DISTRICT COUNCILS	
North West Leicestershire	22.1%	1,044	22.1%	1003	0.0%	+/- 3.6%	No change	DISTRICT COUNCILS	
Oadby and Wigston	21.0%	993	22.4%	1007	1.3%	+/- 3.6%	No change	DISTRICT COUNCILS	

- We are also leading the way with Sport specific participation where, from the table below, we are leading the way in the county and are 14th nationally (out of 356 areas) with an 8% increase since the survey began.

Adult participation in 30 minutes, moderate intensity sport: Local Authority							
1 session a week (at least 4 sessions of at least moderate intensity for at least 30 minutes in the previous 28 days)	APS1 (Oct 2005- Oct 2006)		APS8 (Oct 2013 - Oct 2014)		APS8 Q3 - APS9 Q2 (Apr 2014 - Mar 2015)		
	%	Base	%	Base	%	Base	Statistically significant change from APS 1
Blaby	35.8%	1,000	39.0%	502	43.8%	498	Increase
Charnwood	38.9%	1,067	40.7%	502	43.6%	494	No change
Harborough	39.3%	1,027	39.9%	500	39.6%	494	No change
Hinckley and Bosworth	37.0%	1,015	32.0%	505	32.3%	497	No change
Melton	37.1%	1,016	31.9%	502	32.0%	505	No change
North West Leicestershire	34.8%	1,051	32.8%	502	32.3%	501	No change
Oadby and Wigston	35.7%	1,000	38.6%	501	35.2%	498	No change

- The Pavilion Leisure Centre:
Headline indicators taken from the business plan
 - Total gym memberships vs (predicted) = 594(532) to end of December 2015
 - Total footfall – increased from an average 3,451 per month visits (2014/15) to 7,173 per month (end of December 2015)
- Enderby Leisure Centre:
 - Usage data – 2014/15 reported 331,647 for the year (although this excluded classes and member visits), 2015/16 (to end of December 2015) 356,427. The closure of the swimming pool for a period of approximately a month during November 2015 will reduce visits and usage this year.
 - Contract compliance audits – no issues identified

Customers

- Use data to understand our customers and local trends, such as the Joint Strategy Needs Assessment, Health Profiles and Mosaic.
- Conduct evaluations and seek customer feedback to improve services.

Risks

- External funding currently supports 5.6 FTE posts across the Health and Leisure Services Team. These posts deliver sport, physical activity, early years and GP referral services that support inactive, vulnerable, mental health, dementia and disability, early years (0-11), residents at risk of developing health conditions and vulnerable young people (11-19) years.
 - Sport and Physical Activity service: It is now known that there will be significant cuts to Public Health funding and discussions are being held with partners about how to deliver future services. With this reduction in funding, we are looking into ways to reduce the impact by working differently and utilising expertise and resources better between localities rather than working alone. Blaby have been doing that well with our neighbouring authorities. We are currently going through a process to see what local priorities match between localities and if there are good models of working that can be shared across a wider area. We are looking into this to show that we can work more efficiently and effectively on the ground so that more strategic changes are possible in practice. There is also a vacant post within the team which can be used to manage this reduction.
 - Funding to deliver Early Years Service (0-11 years). Blaby currently deliver a number of programmes across the county funded by Public Health. Oadby and Wigston Borough Council and Harborough District Council also commission Blaby to deliver an enhanced bespoke service within their areas and we run our own programmes across our district. At the time of writing this report we are not expecting Public Health to contribute for 2016/17 and therefore we are developing the model so that Blaby can be commissioned to deliver on behalf of other Leicestershire local authorities whilst retaining its own service.
- Commitment from partners
- Financial risk – performance of leisure contractor - hitting income targets
- Business - corporate projects - return on investment