

**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, 27 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.

Please note there is a preparation meeting for non-executive members at 4.30 pm in Brooks Room.

Yours faithfully



**Colin Jones**  
Corporate Services Group Manager

## **SUPPLEMENTAL ITEMS**

### 3. Presentation of 2016-17 draft Portfolio Budget proposals (Pages 3 - 40)

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) Neighbourhood & Environmental Health Services –  
Councillor Guy Jackson
- 3b) Community Services – Councillor Maggie Wright
- 3c) Planning, Economic Development & Housing Strategy –  
Councillor Tony Greenwood

Portfolio Holder: Councillor Guy Jackson ( Presented by Cllr David Clements)

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

Neighbourhood & Environmental Health 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	£3,132,486	£3,146,773	£3,169,576	£37,090 1.18%	£22,803 0.72%	
Other Gross Direct Expenditure	£1,311,291	£1,483,900	£1,243,918	-£67,373 -5.14%	-£239,982 -16.17%	
Direct Income	-£2,277,651	-£2,390,736	-£2,403,124	-£125,473 5.51%	-£12,388 0.52%	
Net Direct Expenditure	£2,166,126	£2,239,937	£2,010,370	-£155,756 -7.19%	-£229,567 -10.25%	
Overall No. of Posts (FTE)	94.99	94.60	93.60	-1.39 -1.46%	-1.00 -1.06%	

<b>Grounds Maintenance</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£204,395</b>	<b>£216,226</b>	<b>£215,180</b>	<b>£10,785</b>  5.28%	<b>-£1,046</b>  -0.48%	Pay award, contractual increments, increased pension contributions. 2015/16 revised estimate includes a one-off increase in temporary staffing.
<b>Other Gross Direct Expenditure</b>	<b>£93,329</b>	<b>£76,105</b>	<b>£88,142</b>	<b>-£5,187</b>  -5.56%	<b>£12,037</b>  15.82%	
<b>Direct Income</b>	<b>-£215,721</b>	<b>-£187,131</b>	<b>-£187,131</b>	<b>£28,590</b>  -13.25%	<b>£0</b>  0.00%	Reduction in the number of grass verge cuts from 7 to 5.
<b>Net Direct Expenditure</b>	<b>£82,003</b>	<b>£105,200</b>	<b>£116,191</b>	<b>£34,188</b>  41.69%	<b>£10,991</b>  10.45%	
<b>Overall No. of Posts (FTE)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>  0.00%	<b>0.00</b>  0.00%	

<b>Environmental Health</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£769,060</b>	<b>£711,921</b>	<b>£727,848</b>	<b>-£41,212</b> -5.36%	<b>£15,927</b> 2.24%	Pay award, contractual increments, increased pension contributions. Revised budget reflects the new Environmental Health structure.
<b>Other Gross Direct Expenditure</b>	<b>£331,624</b>	<b>£385,574</b>	<b>£316,752</b>	<b>-£14,872</b> -4.48%	<b>-£68,822</b> -17.85%	One off expenditure on air quality analysis in 2015/16 which was backed by government grant.
<b>Direct Income</b>	<b>-£367,834</b>	<b>-£331,220</b>	<b>-£334,044</b>	<b>£33,790</b> -9.19%	<b>-£2,824</b> 0.85%	New contractual arrangements for dog warden out of hours service. Pest Control service discontinued except for sewer baiting.
<b>Net Direct Expenditure</b>	<b>£732,850</b>	<b>£766,275</b>	<b>£710,556</b>	<b>-£22,294</b> -3.04%	<b>-£55,719</b> -7.27%	
<b>Overall No. of Posts (FTE)</b>	<b>20.77</b>	<b>19.38</b>	<b>19.38</b>	<b>-1.39</b> -6.69%	<b>0.00</b> 0.00%	Deletion of post of Pest Control Officer as part of the review of the Environmental Health structure.

<b>District Cleansing</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£312,343</b>	<b>£312,343</b>	<b>£322,686</b>	<b>£10,343</b> 3.31%	<b>£10,343</b> 3.31%	Pay award, contractual increments, increased pension contributions.
<b>Other Gross Direct Expenditure</b>	<b>£26,499</b>	<b>£20,423</b>	<b>£20,423</b>	<b>-£6,076</b> -22.93%	<b>£0</b> 0.00%	
<b>Direct Income</b>	<b>-£65,167</b>	<b>-£60,000</b>	<b>-£60,000</b>	<b>£5,167</b> -7.93%	<b>£0</b> 0.00%	
<b>Net Direct Expenditure</b>	<b>£273,675</b>	<b>£272,766</b>	<b>£283,109</b>	<b>£9,434</b> 3.45%	<b>£10,343</b> 3.79%	
<b>Overall No. of Posts (FTE)</b>	<b>10.22</b>	<b>10.22</b>	<b>10.22</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%	

<b>Refuse Collection &amp; Recycling</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£1,482,169</b>	<b>£1,498,369</b>	<b>£1,529,065</b>	<b>£46,896</b>  3.16%	<b>£30,696</b>  2.05%	Pay award, contractual increments, increased pension contributions.
<b>Other Gross Direct Expenditure</b>	<b>£333,489</b>	<b>£471,775</b>	<b>£316,642</b>	<b>-£16,847</b>  -5.05%	<b>-£155,133</b>  -32.88%	One off Casepac disposal fees of £62,500 in 2015/16. Promotional costs of £75,000 relating to Recycling Reward in 2015/16 only.
<b>Direct Income</b>	<b>-£1,385,929</b>	<b>-£1,485,098</b>	<b>-£1,546,949</b>	<b>-£161,020</b>  11.62%	<b>-£61,851</b>  4.16%	3% increase in fees and charges. Increase in take up of garden bins.
<b>Net Direct Expenditure</b>	<b>£429,729</b>	<b>£485,046</b>	<b>£298,758</b>	<b>-£130,971</b>  -30.48%	<b>-£186,288</b>  -38.41%	
<b>Overall No. of Posts (FTE)</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>  0.00%	<b>0.00</b>  0.00%	

<b>Fleet Management</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£158,322</b>	<b>£201,717</b>	<b>£162,052</b>	<b>£3,730</b>  2.36%	<b>-£39,665</b>  -19.66%	Pay award, contractual increments, increased pension contributions. Removal of one off costs in 2015/16 relating to contract with Oadby & Wigston BC.
<b>Other Gross Direct Expenditure</b>	<b>£497,236</b>	<b>£507,013</b>	<b>£478,904</b>	<b>-£18,332</b>  -3.69%	<b>-£28,109</b>  -5.54%	Anticipated reduction in fuel costs of around £20,000.
<b>Direct Income</b>	<b>£0</b>	<b>-£52,287</b>	<b>£0</b>	<b>£0</b>  0.00%	<b>£52,287</b>  -100.00%	Income from contractual arrangement with Oadby & Wigston BC.
<b>Net Direct Expenditure</b>	<b>£655,558</b>	<b>£656,443</b>	<b>£640,956</b>	<b>-£14,602</b>  -2.23%	<b>-£15,487</b>  -2.36%	
<b>Overall No. of Posts (FTE)</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>  0.00%	<b>-1.00</b>  -20.00%	Revised budget includes additional post required as part of contractual arrangement to provide support to Oadby & Wigston Borough Council.



<b>Building Control</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£206,197</b>	<b>£206,197</b>	<b>£212,745</b>	<b>£6,548</b>  3.18%	<b>£6,548</b>  3.18%	Pay award, contractual increments, increased pension contributions.
<b>Other Gross Direct Expenditure</b>	<b>£29,114</b>	<b>£23,010</b>	<b>£23,055</b>	<b>-£6,059</b>  -20.81%	<b>£45</b>  0.20%	Reallocation of Flare costs across service users.
<b>Direct Income</b>	<b>-£243,000</b>	<b>-£275,000</b>	<b>-£275,000</b>	<b>-£32,000</b>  13.17%	<b>£0</b>  0.00%	Increase based on current level of activity
<b>Net Direct Expenditure</b>	<b>-£7,689</b>	<b>-£45,793</b>	<b>-£39,200</b>	<b>-£31,511</b>  409.82%	<b>£6,593</b>  -14.40%	
<b>Overall No. of Posts (FTE)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>  0.00%	<b>0.00</b>  0.00%	

## **Movement in budget and staff from last year**

### ***Neighbourhood Services***

There are no increase in headcount between 2015/16 and 2016/17. The increase in establishment budgets generally relates to the estimated pay award, contractual increments, and expected changes to employer's national insurance and pension contributions. Income has remained broadly similar to last year with the exception of Refuse and Recycling which allows for an anticipated rise in the price of the Garden Waste Collection service.

### ***Building Control Services***

The Service continues to operate as a lean self financing business unit competing for work against the private sector. Competition is fierce and therefore Blaby's Building Control Charges are to remain the same as last year to enable it to maintain its customer base and income streams. Income figures for the current year have been positive. There are five staff members with 0.5 of those staff members providing administrative support to the Councils Assets and Property Services Division. In January 2016 the team have just won the work to inspect 248 dwellings at Lubbesthorpe. This will bring in an additional £74,400 in the next two years which is not included in the table above.

### ***Environmental Health and Environmental Services***

The changes are due to pay awards, contractual obligations and increased pension contributions. The Service undertook a review which was implemented in April 2015. This led to a change in the structure of the teams and the deletion of the Pest Control Officer Post and Service.

## **Portfolio Priorities**

### ***Neighbourhood Services***

- Ensure that Blaby's Refuse and Recycling Service is lean, efficient and fit for purpose.
- Improve the overall appearance and cleanliness of community spaces.

- Complete construction of new depot and transfer operations from Warwick Road to Whetstone.

### ***Building Control***

- Ensure the safety and quality of the built environment

### ***Environmental Health and Environmental Services***

- Protect and improve the health, safety and wellbeing of local residents, visitors and people who live and work in the District of Blaby.

### **Services**

#### **Environmental Health and Environmental Services**

Predominately a statutory service that safeguards public health and the environment. The areas of work include food safety, noise, 'envirocrime' (graffiti, fly posting, litter, fly tipping, abandoned vehicles), private sector housing enforcement, empty homes, waste accumulations, filthy and verminous premises and hoarding, health and safety at work, public health, infectious disease control.

For Environmental Services the key areas are – air quality management, contaminated land, pollution control, car parking, land drainage/flood management, climate change, stray dogs and fouling, licensing of taxis and private hire operators, sale of alcohol, regulated entertainment and gambling.

#### **Building Control**

A statutory service that safeguards public health and safety within the built environment in addition to controlling accessibility and improving energy efficiency of buildings by ensuring the requirements of the Building Regulations and associated legislation are complied with.

This service competes with other private sector building control providers. Additional services are provided to deal with dangerous structures, safe demolition of buildings and street naming and numbering in addition to providing support and added resilience to the Councils Assets and Property Services Division.

### Refuse & Recycling

To provide a weekly refuse and a weekly comprehensive kerbside recycling service to approximately 40,000 houses within the district of Blaby. This equates to approximately 6.49 million collections per annum. We also provide district recycling centres at 18 locations across Blaby District. The Council is committed to providing the current level of service until June 2018 following receipt of funding of £2 million from the Department of Communities & Local Government (DCLG) in 2013.

In addition, we also deliver a commercial refuse and recycling service to approximately 358 businesses within Blaby and the surrounding areas.

### Grounds Maintenance

Carries out the horticultural care and maintenance of all Blaby District Council verges, grassed areas, parks and open spaces. In addition to this we also provide the grounds maintenance service for some Parish Councils and Leicestershire County Council on a contractual basis which contributes to our income generation.

### District Cleansing

Maintains the cleanliness of all publicly owned land within Blaby District, including the weekly emptying of 561 litter bins and 483 dog bins, together with the associated litter picking and mechanical sweeping of adopted carriageways and footways. A daily cleanse of Blaby Town centre and toilets is also undertaken all year round including weekends. We also provide a litter picking service to assist Parish Councils for which there is a contractual charge. A mechanical sweeping facility is also offered to private companies on a chargeable basis as an additional income stream.

### Fleet Management

Provision and maintenance of a fleet of municipal vehicles for the above operations ranging from ride on mowers and small vans to 26 tonne Refuse Collection vehicles. In addition to this vehicles are provided for other internal service users, e.g. Dog Warden Service. In addition to the above we also provide operational support to Oadby and Wigston Borough Council in operating their O licence on their behalf which brings in an annual income of £52,255. It has only recently been agreed that this service is to be continued in 2016/17, and so the associated income and expenditure is not currently included in the tables above.

## Key Points

Doing things differently  
– plans for the coming  
year

### Environmental Health

- Development of joint working initiatives in Community Services and Housing Options
- Continue to work on channel shift initiatives to improve access to services and offer self service options for customers.
- Continue to implement the new provisions of the Antisocial Behaviour, Police and Crime Act.
- Continuation of the home/remote working pilot.
- Continue to establish and review performance measures to include more proactive case management
- Continue to develop more effective working relationships with businesses in line with the Better Business for All initiative.
- Implement a charging scheme for the recovery of abandoned vehicles

### Environmental Services

- Use of systems thinking to improve the planning consultation response process
- Develop online access to Licensing Services
- Delivery of projects using the Air Quality Grant obtained from defra
- Implement the Public Space Protection Orders for dog related issues
- Implement changes to the animal licensing process
- Implement changes to the planning consultation process

### Building Control

- Take advantage of time now made available by channel shifting processes (e.g. online applications, online inspection requests) to market the service in different ways and to greater effect.
- Continue to move towards electronic online access to Building Control services
- Systems think the working methods of both ourselves and those of our private sector competition so that we may improve customer service levels in order to retain/grow the business unit whilst at the same time being better than most service providers.
- Operate differently than our neighbouring District Councils and continue to build on our excellent reputation whilst competing against other private sector Building Control providers.

	<ul style="list-style-type: none"> <li>• When requested to do so by our Partner Architects and builders be prepared to carry out the Building Control function within the District of other neighbouring Local Authorities when practical to so.</li> </ul> <p><u>Refuse &amp; Recycling</u></p> <ul style="list-style-type: none"> <li>• The current recycling collection service is being thoroughly examined in order to maximise the economic advantages that can possibly be achieved without any detriment to service currently enjoyed by residents. In addition we are also looking at the viability of the 18 recycling centres around the district due to the comprehensive service offered with the kerbside recycling scheme.</li> </ul>
Income generation	<p><u>Environmental Health</u></p> <ul style="list-style-type: none"> <li>• Abandoned vehicle recovery charging scheme</li> <li>• Examine charging opportunities for serving notices</li> <li>• Delivery of courses for food and health and safety</li> </ul> <p><u>Environmental Services</u></p> <ul style="list-style-type: none"> <li>• Review of the delivery and management of car parks</li> <li>• Review of the contaminated land strategy and associated mapping reports purchased by the public</li> <li>• Review of licensing for animal health, hairdressers, piercers and tattooists</li> </ul> <p><u>Building Control</u></p> <ul style="list-style-type: none"> <li>• Building Controls fee charges are to remain the same as they have done for the last 3 years due to fierce competition from the private sector. The measures referred to above under the heading of doing things differently should assist Building control to retain/grow the business unit and income streams.</li> <li>• Market share and income levels are closely monitored. Blaby Building Control continues to perform well against both the private sector and other Leicestershire Building Control providers.</li> <li>• Blaby Building Control continually explores new opportunities and initiatives in order that it can continue to run on a cost neutral basis.</li> </ul> <p><u>Refuse &amp; Recycling</u></p> <ul style="list-style-type: none"> <li>• We are proposing to increase the annual garden waste collection prices from £18.00 to £21.00 per year for a 140L garden bin and from £27.00 to £32.00 per year for a 240L bin. These still compare</li> </ul>

	favourably within Leicestershire and are low compared to national prices for this chargeable service.
Capital plans for the portfolio	<p>The construction of the new depot at Whetstone is the primary capital project for Neighbourhood Services in 2016/17, along with the annual fleet replacement programme at a cost of £320,000.</p> <p>Use of the accumulated Air Quality Grant on specific projects to improve air quality in the district.</p> <p>Purchase of mapping software to enable homebuyer reports to be compiled for residents and interested parties as part of our contaminated land strategy.</p>

### Key Performance Indicators

PERFORMANCE INDICATOR	2014/15 RESULTS	2015/16 YEAR TO DATE	COMMENTS
Percentage of waste collected which is recycled	48.50%	48.70%	Minor increase in recycling due to increased participation in the bin it to win it campaign.
Building Control inspections as requested and carried out on the same day as requested. Up to Q3 of each year	2,600	2,650	Building Control has maintained its 100% record of undertaking inspections on the same day when requested to do so.
Total number of long term empty homes returned into use	192	131	Overall number of empty properties is reducing and priority action now focussed on those they have been empty for at least 6 months.
Number of food premises with a rating of 3 or above (satisfactory)	462 Total 704	475 Total 740	36 new food premises opened during 14/15. All food businesses that do not provide food to the final consumer are excluded from the rating scheme.
Total number of flare case management reviews		*200	New measure to ensure proactive monitoring of all service requests only introduced in 2015.
Percentage of planning requests responded to within 10 days		84% average	New measure, recorded monthly

## **Customers**

The portfolio delivers many frontline services. Customer feedback is essential with all services to ensure we are outcome focussed and are actually delivering what really matters to and is valued by the customer. This information is used to help shape and measure service delivery.

## **Risks**

- The biggest risk to income is the continued lack of growth across the world which can have an adverse effect on the income received by Neighbourhood Services for the sale of recyclates and may also include a lower than anticipated take-up of chargeable services by residents/businesses.
- Fuel prices are currently low and falling due to global over production but they could rise considerably during 2016/17
- If there is an adverse affect upon the budget due to either of the above issues then existing charging regimes may have to be re-examined and may need to be considered to make up any budget shortfall at the mid point in the financial year.
- Building Control's inability to react to increased workloads and economic upturn whilst funding and staffing levels within the Council and Public sector as a whole are in active decline.
- Recruitment and retention of qualified staff.
- Market share for Building Control who are in competition with many private sector Building Control providers.
- Competency of all Regulatory Officers (continued professional development)



**COMMUNITY SERVICES PORTFOLIO**

**Appendix B**

**Portfolio Holder: Councillor Maggie Wright**

**Senior Officer: Community Services Group Manager**

<b>Community Services - Total</b>	<b>2015/16 Approved Budget  [A]</b>	<b>2015/16 Revised Estimate  [B]</b>	<b>2016/17 Proposed Budget  [C]</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
<b>Establishment Costs</b>	<b>£1,589,528</b>	<b>£1,882,434</b>	<b>£1,700,764</b>	<b>£111,236</b>  7.00%	<b>-£181,670</b>  -9.65%	There are 10 staff in the Community Services Team whose posts are externally funded. These figures reflect the reduction in salary costs.
<b>Other Gross Direct Expenditure</b>	<b>£15,658,862</b>	<b>£15,272,467</b>	<b>£14,682,114</b>	<b>-£976,748</b>  -6.24%	<b>-£590,353</b>  -3.87%	Welfare Reform changes implemented over the last 3 years have resulted in year on year reductions in benefit expenditure. The caseload is reducing on a steady but consistent basis and expenditure is reducing in line with this.
<b>Direct Income</b>	<b>-£16,138,404</b>	<b>-£16,278,150</b>	<b>-£15,001,111</b>	<b>£1,137,293</b>  -7.05%	<b>£1,277,039</b>  -7.85%	This income is made up of the various administrative subsidy income streams based on forecasted and actual expenditure.
<b>Net Direct Expenditure</b>	<b>£1,109,986</b>	<b>£876,751</b>	<b>£1,381,767</b>	<b>£271,781</b>  24.49%	<b>£505,016</b>  57.60%	
<b>Overall No. of Posts (FTE)</b>	<b>44.39</b>	<b>55.02</b>	<b>45.25</b>	<b>0.86</b>  1.94%	<b>-9.77</b>  -17.76%	

<b>Benefits</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£500,364</b>	<b>£623,287</b>	<b>£529,547</b>	<b>£29,183</b>  5.83%	<b>-£93,740</b>  -15.04%	The staffing costs for current year include the 4.43 FTE BEAT Team. Any potential underspend from 2015/16 will be utilised to introduce a worklessness officer within the Community Services Team.
<b>Other Gross Direct Expenditure</b>	<b>£14,924,261</b>	<b>£14,328,535</b>	<b>£14,150,023</b>	<b>-£774,238</b>  -5.19%	<b>-£178,512</b>  -1.25%	Welfare Reform changes implemented over the last 3 years have resulted in year on year reductions in benefit expenditure. The caseload is reducing on a steady but consistent basis and expenditure is reducing in line with this. Caseload at 01-01-16 is 5163, compared to 5242 (April 15), 5424 (April 14) and 5628 (April 13).
<b>Direct Income</b>	<b>-£15,146,560</b>	<b>-£14,855,780</b>	<b>-£14,509,577</b>	<b>£636,983</b>  -4.21%	<b>£346,203</b>  -2.33%	This income is made up of the various administrative subsidy income streams based on forecast expenditure.
<b>Net Direct Expenditure</b>	<b>£278,065</b>	<b>£96,042</b>	<b>£169,993</b>	<b>-£108,072</b>  -38.87%	<b>£73,951</b>  77.00%	
<b>Overall No. of Posts (FTE)</b>	<b>17.78</b>	<b>22.19</b>	<b>18.19</b>	<b>0.41</b>  2.31%	<b>-4.00</b>  -18.03%	Revised budget for 2015/16 includes BEAT team.

<b>Community Services</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£495,155</b>	<b>£563,668</b>	<b>£453,407</b>	<b>-£41,748</b> -8.43%	<b>-£110,261</b> -19.56%	Pay award, contractual increments, increased pension contributions. 2016/17 does not include funding for children's worker and male Domestic Abuse posts.
<b>Other Gross Direct Expenditure</b>	<b>£162,870</b>	<b>£221,385</b>	<b>£165,825</b>	<b>£2,955</b> 1.81%	<b>-£55,560</b> -25.10%	Externally funded projects such as Childrens Support have been removed from the 2016/17 budget pending confirmation of ongoing funding.
<b>Direct Income</b>	<b>-£230,344</b>	<b>-£275,583</b>	<b>-£196,034</b>	<b>£34,310</b> -14.90%	<b>£79,549</b> -28.87%	External funding removed from 2016/17 budget except where it has already been confirmed.
<b>Net Direct Expenditure</b>	<b>£427,681</b>	<b>£509,470</b>	<b>£423,198</b>	<b>-£4,483</b> -1.05%	<b>-£86,272</b> -16.93%	
<b>Overall No. of Posts (FTE)</b>	<b>11.61</b>	<b>14.03</b>	<b>12.26</b>	<b>0.65</b> 5.60%	<b>-1.77</b> -12.62%	Revised budget includes externally funded posts. Awaiting confirmation of funding for 2016/17. 2016/17 allows for mainstreaming of Youth Worker posts.

Housing Options	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	£187,682	£301,449	£198,873	£11,191 5.96%	-£102,576 -34.03%	The staffing costs for the 2016/17 do not include costs for the Homefinder Officer or staff at Leicester Royal Infirmary and Bradgate Unit (part of the City/County-wide Housing service managed by BDC).
Other Gross Direct Expenditure	£72,746	£221,322	£73,769	£1,023 1.41%	-£147,553 -66.67%	The reduced expenditure forecast is due to the funding for Leicester Royal Infirmary and Bradgate Unit project being unconfirmed for 2016/17 and there being no funding for Homefinder.
Direct Income	-£43,500	-£146,787	-£45,500	-£2,000 4.60%	£101,287 -69.00%	Additional income streams from external funding sources are unconfirmed for 2016/17.
Net Direct Expenditure	£216,928	£375,984	£227,142	£10,214 4.71%	-£148,842 -39.59%	
Overall No. of Posts (FTE)	6.00	10.00	6.00	0.00 0.00%	-4.00 -40.00%	Revised budget includes externally funded posts - awaiting confirmation of funding for 2016/17.  1 x Homefinder and 3 x Housing Hospital posts

<b>Light Bulb</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£314,892</b>	<b>£302,595</b>	<b>£422,366</b>	<b>£107,474</b>	<b>£119,771</b>	Planned recruitment of additional staff to support the development of the project Staff not in post for the whole of 2015/16 Variances are within budget parameters
				34.13%	39.58%	
<b>Other Gross Direct Expenditure</b>	<b>£496,286</b>	<b>£498,436</b>	<b>£289,828</b>	<b>-£206,458</b>	<b>-£208,608</b>	Grant funding direct cost expenditure has been front loaded to support the development of the project (eg IT, set up costs)
				-41.60%	-41.85%	
<b>Direct Income</b>	<b>-£718,000</b>	<b>-£1,000,000</b>	<b>-£250,000</b>	<b>£468,000</b>	<b>£750,000</b>	The Project is funded through a £1m government Transformation Challenge Award Grant. £250,000 contribution from LCC no longer receivable.
				-65.18%	-75.00%	
<b>Net Direct Expenditure</b>	<b>£93,178</b>	<b>-£198,969</b>	<b>£462,194</b>	<b>£369,016</b>	<b>£661,163</b>	
				396.03%	-332.29%	
<b>Overall No. of Posts (FTE)</b>	<b>7.50</b>	<b>7.30</b>	<b>7.30</b>	<b>-0.20</b>	<b>0.00</b>	Not all staff in post during 2015/16.
				-2.67%	0.00%	

<b>Group Manager</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£91,435</b>	<b>£91,435</b>	<b>£96,571</b>	<b>£5,136</b> 5.62%	<b>£5,136</b> 5.62%	Pay award, contractual increments, increased pension contributions.
<b>Other Gross Direct Expenditure</b>	<b>£2,699</b>	<b>£2,789</b>	<b>£2,669</b>	<b>-£30</b> -1.11%	<b>-£120</b> -4.30%	
<b>Direct Income</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b> 0.00%	<b>£0</b> 0.00%	
<b>Net Direct Expenditure</b>	<b>£94,134</b>	<b>£94,224</b>	<b>£99,240</b>	<b>£5,106</b> 5.42%	<b>£5,016</b> 5.32%	
<b>Overall No. of Posts (FTE)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%	

## **Movement in budget and staff from last year**

### Community Services

Direct income has reduced in line with the grant funding schedule distributed to Scrutiny. Where funding has not yet been confirmed the matching expenditure has not been reflected in the establishment costs, where it is funding towards a post, or in the other gross direct expenditure. This is also why there is a reduction in the number of posts.

Grant funding for Community Safety issues has been pooled into one fund managed by the Office of the Police & Crime Commissioner (OPCC). Action plans have been submitted to the OPCC to access this fund. Decision on this is expected in January but it has been indicated that the same level of funding as 2015/16 is available. Funding contributions from other local authorities for shared posts are being agreed.

BB19 - Core funding remains for 3 sessions a week for 38 weeks in the year. This includes staffing and associated running costs including depreciation and maintenance of the bus. Summer campaign funding is unconfirmed for 2016/17 (comes from Friends of BB19) and external funding for extra sessions, schools work and campaigns is unconfirmed for 2016/17 (teenage pregnancy partnership and emh have provided funding in previous years).

### Benefits

The variance in the establishment costs is due to the funding for the Blaby Employment and Training Team (BEAT) being for one year only. The significant budgetary issue

for Benefits for 2016/17 is the reduction in funding in the form of the Administration Grant and the New Burdens Fund to assist the team in alleviating any additional costs as a result of government changes in legislation, procedure or to be able to assist with any trials the Department for Work and Pensions are carrying out. This increases the contribution from the local authority towards the cost of the service. The funding allocation for Discretionary Housing Payments may impact on vulnerable residents and the demand for financial help may outstrip funding. In the previous three financial years we have seen a reduction from £88,000 to £63,000 and then a further reduction to £48,000. Financial assistance to help shore up the funding allocation has previously been sought from Council reserves. A further reduction this coming financial year may have a further impact on the reserves of the Council.

### Housing Options

The variance in the establishment costs is due to the funding for Homefinder ceasing in 2016/17 and being unconfirmed for the Hospital projects. Homelessness Grant from the Department of Communities and Local Government has been confirmed for 2016/17, but this forms part of the Council's core funding grant settlement..

### Lightbulb

The Light Bulb project team is funded through a £1m Department for Communities and Local Government Transformation Challenge Award (TCA) Grant (covering the financial years 2015/16 and 2016/17). The team also oversees the capital funding to deliver the Council's statutory Disabled Facilities Grant (DFG) responsibilities. Government capital funding DFG allocations for DFGs (via the Better Care Fund) for 2016/17 have yet to be announced but in 2015/16 the allocation was £256,068.

Budgeted spend, including variances, is in line with the TCA grant submission and overall TCA funding envelope.

### Portfolio Priorities

- 1 Improve outcomes and opportunities for communities and individuals
- 2 Help residents understand what services are available and make it possible for them to be able to use them

### Services

#### Housing Options:

Housing Advice and Homelessness Prevention - Provision of housing advice and support to households, including management of the Choice Based Lettings Scheme (housing register), project management of the Homefinder Scheme and the Hospital Housing Enabler Projects.

#### Light Bulb

A countywide partnership project to make practical housing support easier to access, easier to use and tailored to the particular needs of vulnerable individuals. It will provide early support when people need it, avoiding the need for more costly help later. A holistic housing needs assessment (the Housing MOT) will ensure that housing support needs are proactively identified and that the right solution is found. Solutions could be provided by local organisations, District or County Council or directly provided through Lightbulb itself but will be co-ordinated to ensure the customer is not faced with navigating through a variety of different systems or organisations.

The overall ambition is to maximise the contribution that housing support can play in keeping vulnerable people independent in their homes; helping to avoid unnecessary hospital admissions and readmissions or GP visits and facilitating timely hospital discharge. Light Bulb will help vulnerable people with a range of housing related issues including; affordable warmth (including delivery of the Emergency Minor Works Grant to repair or replace heating systems), home safety and security, aids, minor adaptations and equipment to support



independence in the home, provision of major adaptations to the home through the Disabled Facilities Grant, small handyperson jobs, advice and support about different housing options to support independence such as sheltered housing or extra care.

#### Community Services Team

Partnership working across the district to engage with the public in making Blaby District a safer place to live and work and also providing personalised support to individuals and families with support and advice on debt, substance use, domestic abuse and maintaining independent living. To provide specialist support to young people through the Children's Worker; and in addition to provide an outreach service for young people via the BB19 bus.

#### Benefits Team

The chief aim of the team is to efficiently assess and pay both Housing Benefit and Council Tax Support to those entitled to receive such payments. The service provision extends to supportive working to provide emergency funding, discretionary financial assistance and food parcels to residents in immediate crisis.

Responsibility for Housing Benefit fraud will transfer to the Department for Work and Pensions in March 2016 which will include the transferral of the Investigation Officer to that service.

## Key points

<p>Doing things differently – plans for the coming year</p>	<p><u>Benefits</u></p> <ul style="list-style-type: none"><li>• Benefit fraud - Transfer of Housing Benefit fraud to the Department for Work and Pensions Single Fraud Investigation Service (called SFIS). The challenge that this will bring is a new and quite different way of working with the Department for Work and Pensions. The local authority will still retain ownership of Council Tax Support Fraud in the short term and retain ownership of the data to which the DWP will require access. Other factors such as the Fraud hotline (operational here for nearly 20 years) and other associated fraud work such as how single person discounts checks will be managed. Liaison and partnership arrangements will need to be maintained and strengthened as there will still be a level of reliance on the local authority to provide expertise, advice and assistance to the DWP.</li><li>• Council Tax Support Scheme - A significant review of the local Council Tax Support scheme is expected to be carried out within the next financial year. There will need to be increased levels of partnership working with both the City and County Councils and the other local councils within Leicestershire. Any significant changes to the present scheme will require a formal consultation.</li><li>• Universal Credit implementation - Local residents will begin to be affected by the deletion of a number of national benefits and the introduction of Universal Credit within the district. The impact on local residents will need to be monitored along with the provision of support to residents in need of extra support in order to access the new benefit. The district will be assisting with budgetary support to those residents identified by the Department for Work and Pensions as in specific personal need of such support. New partnerships will need to be forged and maintained with the DWP to enable new ways of working to take place.</li></ul> <p><u>Community Services/Housing Options</u></p> <ul style="list-style-type: none"><li>• To ensure that County commissioned services (Domestic Abuse contract and hostel provision) meet the needs of clients and to be involved in any further commissioning</li></ul>
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	<ul style="list-style-type: none"> <li>• To support development and delivery of the LWP furniture and white goods provision through Housing Options</li> <li>• To review the allocations policy and delivery mechanisms to reduce waste in the system and to ensure that allocations reflect the housing needs of Blaby residents</li> <li>• To deliver a collective energy switching campaign</li> <li>• Use of young inspectors and mystery shopping programme by young people to feedback on services that young people use (housing and community services)</li> </ul> <p><u>Light Bulb</u></p> <ul style="list-style-type: none"> <li>• Develop a new service offer for practical housing support that is holistic, co-ordinated and customer focused</li> <li>• Work with key partners to integrate the delivery of Disabled Facilities Grants based on a systems thinking approach</li> </ul>
Income generation	<ul style="list-style-type: none"> <li>• £16k confirmed from Leicestershire County Council towards Children Workers posts. (This covers the period April 2016 to March 2017).</li> <li>• emh homes have not confirmed whether they will continue to provide a £20,000 contribution to Support Services.</li> <li>• A roll over of unspent contributions from preceptors (including Leicestershire County Council) towards the administration of the Discretionary Discount fund (Council Tax Hardship) is expected for 2016/17.</li> <li>• Blaby District Council will be agreeing the roll over of Blaby's own Council Discretionary Discount fund contribution to 2016/176.</li> <li>• The DWP have announced plans to make a contribution to the Authority of up to £40,000 over 14 months for the changes that are required to implement Universal Credit.</li> </ul>
Capital plans for the portfolio	<ul style="list-style-type: none"> <li>• Budget of £200k for DFGs in capital programme of BDC. £190k Government allocation not confirmed yet</li> <li>• Budget of £30k for Emergency Affordable Warmth Minor Works Grant planned</li> </ul>

## Key Performance Indicators

PERFORMANCE INDICATOR	2014/15 RESULTS	2015/16 YEAR TO DATE	COMMENTS
Number of cases where homelessness has been prevented	150	147	The number of positive outcomes is set to exceed that for 14/15
Number of homelessness applications taken	27	16	Demand is not likely to be as high as last year
End to end times for completion of DFGs (time taken from receipt of recommendation to approval of grant – average days)	74	66	Performance to date this year for all DFGs is in line with that of last year
Demand for DFGs (number of recommendations received)	153	134	Demand is largely in line with last year
Time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	N/A	N/A	This is a future performance indicator which is still in development
Number of hospital admissions/readmissions avoided as a result of Lightbulb intervention	N/A	N/A	This is a future performance indicator which is still in development
Number of holistic housing needs assessment carried out (through Lightbulb Project) and outcome	N/A	15	The Housing MOT has been used since late October 2015 to support the Lightbulb pilot work
Average number of days taken to process housing & council tax benefit claims	19.23	22.85	The national average is circa 24 days and the team are striving to keep Blaby's out turn faster than this average
Percentage of benefit claims which were paid correctly	90.93	88.95	The current year figure is within the ratio of 88% to 92% so a slight deterioration compared to the previous year
Number of ASB cases reported in Blaby	74	63	Outturn is likely to exceed the number of cases recorded in 2014/15. This is due to changes in recording and increased promotion of the service.

Support services (Resident Support/Substance Use/Children's Worker/Domestic Abuse)– number of people supported/outcomes	375	358	Demand is likely to exceed demand for last year. This is due to promotion of the services and increased numbers of households considering themselves to be vulnerable and in need of support due to financial/employment/social pressures
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### Customers

- Blaby District Council in partnership with Leicestershire County Council ran a voice pop up event to capture the voices of our most vulnerable families in relation to services they had received regarding health focusing mainly on adult and children's mental health services.
- Community Safety Team have run safer summer, 'Woody Nickit' and the Winter safety campaign, as well as hate crime awareness campaigns.
- The Light Bulb Project has included initial customer insight work which has informed planning and development of the Project.
- An action plan is in place to ensure continued customer input into the Light Bulb Project as it develops.
- Family fun days for Supporting Leicestershire families. Regular support programmes being run including Recovery Toolkit, Freedom Programme and Feeling Safe.
- Children's Workers and family support workers capture children's voice.
- A decision has been made to leave the localised Council Tax Support scheme unaltered for 2016/17
- Feedback from young people collected on ASB Busters, School Programmes and other BB19 bus programmes
- Feedback on the Choice Based Lettings system collated from applicants prior to re-procurement in 2016/17

### Risks

- That demand for the Council Tax Support Discretionary Discount Fund and the Discretionary Housing Payment Fund may outstrip funding
- That changes in the way Council Tax Support is funded has an increased risk on the finances of the Authority
- The implementation of Universal Credit commences on 25<sup>th</sup> January 2016 in Blaby district area and may impact on service users and the Local Authority e.g. loss of staff morale and Benefit staff
- The introduction of a single fraud investigation service affecting Blaby from March 2016 will cause the loss of experienced staff to this service and could impact on the authority's ability to prevent, investigate and detect fraud

- Demand for all support services (Resident Support/Domestic Abuse/Substance Use/ Children's worker/SLF) increasing beyond Blaby's capacity as a result of the economic downturn and reduction in funding available.
- Possible loss of contribution to funding from emh Homes for Resident Support
- Reduction/Loss of funding from the Office of the Police & Crime Commissioner for projects/initiatives to support our most vulnerable residents.
- Loss/Reduction of funding from other Local authorities for shared posts e.g. Male Domestic Abuse Worker and Children's Worker.
- Loss of funding from the Locality Partnership Group for the Children's Worker post for 2015-16.
- Reduced funding for Disabled Facilities Grants (DFGs) will impact on the number of adaptations carried out.
- Changes to the way the funding for DFGs will be via the Better Care Fund may affect working practice and impact on the number of adaptations completed.
- Demand for DFGs and Affordable Warmth Minor Works Grant may increase as a result of Light Bulb Project's proactive/early identification of need.
- The move towards integration of housing and social care activities and responsibilities for DFGs through the Light Bulb Project may affect working practice, job roles, staff morale etc.
- That homelessness may rise due to the impact of Welfare Reform and other economic factors.

Portfolio Holder: Councillor Tony Greenwood

Senior Officer: Planning Group Manager

Planning, Economic Development & Housing Strategy - 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	£1,056,065	£1,105,291	£1,206,862	£150,797 14.28%	£101,571 9.19%	
Other Gross Direct Expenditure	£403,509	£563,085	£390,683	-£12,826 -3.18%	-£172,402 -30.62%	
Direct Income	-£495,927	-£719,500	-£678,000	-£182,073 36.71%	£41,500 -5.77%	
Net Direct Expenditure	£963,647	£948,876	£919,545	-£44,102 -4.58%	-£29,331 -3.09%	
Overall No. of Posts (FTE)	26.55	31.31	31.26	4.71 17.74%	-0.05 -0.16%	

<b>Development Strategy</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£332,537</b>	<b>£332,537</b>	<b>£339,919</b>	<b>£7,382</b>  2.22%	<b>£7,382</b>  2.22%	Pay award, contractual increments, increased pension contributions.
<b>Other Gross Direct Expenditure</b>	<b>£158,360</b>	<b>£232,730</b>	<b>£232,780</b>	<b>£74,420</b>  46.99%	<b>£50</b>  0.02%	The increase comprises additional spend on the Local Development Framework (such as technical studies); which is difficult to forecast due to the longer term nature of the work. It also includes unexpected strategic planning costs and s106 debt collection costs.
<b>Direct Income</b>	<b>-£25,000</b>	<b>-£79,500</b>	<b>-£38,000</b>	<b>-£13,000</b>  52.00%	<b>£41,500</b>  -52.20%	Exceptional one-off income from S106 monitoring fees in 2015/16 - £60,000. Balance relates to Neighbourhood Planning Grant.
<b>Net Direct Expenditure</b>	<b>£465,897</b>	<b>£485,767</b>	<b>£534,699</b>	<b>£68,802</b>  14.77%	<b>£48,932</b>  10.07%	
<b>Overall No. of Posts (FTE)</b>	<b>8.55</b>	<b>8.55</b>	<b>8.55</b>	<b>0.00</b>  0.00%	<b>0.00</b>  0.00%	No change.



<b>Planning Delivery</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£602,834</b>	<b>£652,060</b>	<b>£765,934</b>	<b>£163,100</b>	<b>£113,874</b>	Pay award, contractual increments, increased pension contributions. Also included are 2 new Enforcement posts and provision for 2 fixed term Planning Officers on 12 month contracts. A post has been transferred from Management & Admin.
				27.06%	17.46%	
<b>Other Gross Direct Expenditure</b>	<b>£233,379</b>	<b>£310,836</b>	<b>£146,133</b>	<b>-£87,246</b>	<b>-£164,703</b>	Mainly due to one off funding in 2015/16 in relation to Site Delivery and capacity funding. Any unspent balance will need to be rolled forward to 2016/17.
				-37.38%	-52.99%	
<b>Direct Income</b>	<b>-£470,927</b>	<b>-£640,000</b>	<b>-£640,000</b>	<b>-£169,073</b>	<b>£0</b>	Projected income based on current level of planning applications.
				35.90%	0.00%	
<b>Net Direct Expenditure</b>	<b>£365,286</b>	<b>£322,896</b>	<b>£272,067</b>	<b>-£93,219</b>	<b>-£50,829</b>	
				-25.52%	-15.74%	
<b>Overall No. of Posts (FTE)</b>	<b>15.00</b>	<b>19.76</b>	<b>20.76</b>	<b>5.76</b>	<b>1.00</b>	Includes 2 x Enforcement posts approved September 2015, 2 x Planning Officers on 12 month fixed term contracts. 1 post transferred from Management & Admin.
				38.40%	5.06%	

<b>Management &amp; Admin</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Revised Estimate</b>	<b>2016/17 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>	<b>Reason for Variance</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>			
<b>Establishment Costs</b>	<b>£120,694</b>	<b>£120,694</b>	<b>£101,009</b>	<b>-£19,685</b> -16.31%	<b>-£19,685</b> -16.31%	The decrease is a result of one admin post being transferred to Planning Delivery.
<b>Other Gross Direct Expenditure</b>	<b>£11,770</b>	<b>£19,519</b>	<b>£11,770</b>	<b>£0</b> 0.00%	<b>-£7,749</b> -39.70%	DEFRA Inspire grant brought forward from 2014/15 - non recurring.
<b>Direct Income</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b> 0.00%	<b>£0</b> 0.00%	
<b>Net Direct Expenditure</b>	<b>£132,464</b>	<b>£140,213</b>	<b>£112,779</b>	<b>-£19,685</b> -14.86%	<b>-£27,434</b> -19.57%	
<b>Overall No. of Posts (FTE)</b>	<b>3.00</b>	<b>3.00</b>	<b>1.95</b>	<b>-1.05</b> -35.00%	<b>-1.05</b> -35.00%	Administrative post transferred to Planning Delivery team.

### **Movement in budget and staff from last year**

The overall number of posts and the associated establishment budget for this portfolio has fluctuated slightly over the last year; as the final elements of the restructure have been delivered. A number of posts have been added to the Group to respond to the need for an improved enforcement service; and the increase in workload from a continued high level of planning applications.

Overall the 2016/17 budget for net direct expenditure across the whole group is 4.58% less than the anticipated outturn for 2015/16, due to a predicted continued increase in planning fee income.

### **Portfolio Priorities**

- 1. Complete the Development Management (Planning Delivery) Systems Thinking Intervention.** The new planning application system, designed as a result of the systems thinking intervention, continues to be successful in terms of removing failure demand and waste within the system and faster determination times. The final phase of the work will involve a number of residual projects including channel shift, redesigning the appeals process, and finalising the improvements to the s106 process. We will also continue to support external organisations, such as Parish Councils, to work with us in the new system.
- 2. Review and refresh “Opportunity Blaby” – the Council’s Economic Development Strategy.** The Economic Development Strategy was adopted in January 2014 and considerable progress has been made against the action plan. The Strategy sets out the key economic priorities of the Council and our approach to implementation and delivery of its objectives. During 2016/17 a full review will be undertaken and a new strategy produced. Focus will also continue on developing the council’s overall culture in relation to economic development.
- 3. Further improvements to Planning Committee.** Improvements have already been made to Committee; following a review of the structure and format, and a comprehensive programme of Member Training. Further improvements will be considered during 2016/17 including more training and a review of the Scheme of Delegation.
- 4. Finalise the review of the Enforcement Team.** Significant work has been undertaken during 2015/16 to review the team; resulting in two additional posts, a revised Policy, and a new set of performance indicators. We have also strengthened our approach to taking action. This will continue into 2016/17 with the further development of our ‘zero tolerance’ approach, and the commencement of the new monitoring function.

5. **Increase work on Strategic Planning.** Work has commenced during 2015/16 across the County on the production of a Joint Strategic Plan. We have made budget provision to participate in this, and will also be increasing officer time spent working on it.
6. **Prepare the Delivery DPD.** Significant work has already been undertaken on the next stage of the Local Plan; the Delivery DPD. This is the document which identifies and allocates new sites for housing, employment, 'Gypsy and Travellers' accommodation and other land uses in the District in accordance with the Core Strategy. It will also include further Development Management policies required to supplement the Core Strategy. The need to include policies of the Blaby District Local Plan (1999) will also be reviewed which, although not allocations, are the subject of specific designations e.g. Green Wedges. During 2016/17 a draft document will be published for consultation.
7. **Finalise the Planning Obligations SPD (Supplementary Planning Document) and associated processes.** Council have agreed not to implement Community Infrastructure Levy in the district at the current time but instead to review the 2010 Planning Obligations Supplementary Planning Document and associated processes in order to ensure effective management of applications and infrastructure planning. Significant work has been undertaken during 2015/16 and the final document will be adopted during 2016/17.
8. **Delivery of the Lubbethorpe SUE.** The SUE is now fully on site – works are underway to deliver the road infrastructure and the first phase of residential development has been approved. During 2016/17 the focus will turn to a design review for Phase 1b, applications for the school and District Centre, and community capacity building. This will also involve the effective engagement of local stakeholders on the creation of a successful and sustainable community.

### **Services**

The Vision for the Planning and Economic Development Group is:

***“To have a pro-active, customer centred and comprehensive planning service that delivers the Council’s development and economic aspirations and ambitions for the District, and enhances the Council’s reputation”.***

This is delivered through the following core functions:

Development Strategy

The purpose of the Development Strategy Service is to ensure that the district has a robust and up-to-date strategic framework for Planning, Economic Development and Housing and to enable the delivery of these strategies.

This budget includes the costs of Planning Officers, Housing Strategy Officers and Economic Development Officers involved in developing robust policies and guidance, gathering and interpreting the data necessary to do this, advising on the interpretation of policies and designing and implementing initiatives to deliver strategic objectives.

Planning Delivery

The purpose of the Planning Delivery Service is to ensure that development is acceptable whilst determining planning applications and resolving enforcement complaints as fast as possible.

This budget includes the costs of Planning Officers, Enforcement Officers and Technical staff involved in providing advice to potential applicants, determining applications and enforcing planning controls.

Management & Admin

This budget includes the costs of the Group Manager and the support staff who manage the departmental budgets and systems.

**Key Points**

<p>Doing things differently – plans for the coming year</p>	<p><u>Development Strategy</u> A renewed focus on the approach to developer contributions and s106 functions has already resulted in considerable service improvements, and this will continue to be a priority going forward.</p> <p>The pace of work around the Delivery DPD will be increased; and the focus on economic development will be widened out across the organisation.</p> <p><u>Planning Delivery</u> The systems thinking intervention, and subsequent new planning application process has resulted in improvements and a vibrant and highly motivated department; and we will continue to build on this.</p>
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	<p>Significant changes have been made to the enforcement service, and this will continue.</p> <p><u>Management &amp; Admin</u> The focus for 2016/17 will be for a management function which leads and supports; whilst enabling staff to develop and grow. The management style is innovative and not risk averse and this will continue.</p>
Income generation	<p>The fees and charges for all aspects of the service will be kept under review to ensure that these maximise income without impacting on the quality of communications and applications submitted and increasing costs elsewhere in the delivery of the services.</p> <p><u>Development Strategy</u> Income generation in this area is restricted to fees for documents. One of the focuses of the Economic Development function for 2015/16 will continue to be working with partners across the LLEP area to enable grant income investments in the district.</p> <p><u>Planning Delivery</u> Fees for planning applications are set nationally by Government. Therefore the focus during 2016/17 will be on maximising efficiency and keeping costs to a minimum; whilst delivering an exceptional service.</p> <p><u>Management &amp; Admin</u> There are no opportunities for income generation in this area; however costs will be continually monitored.</p>
Capital plans for the portfolio	Not applicable.

## Key Performance Indicators

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16*
<b>Number of planning applications received</b>	932	959	922	1080	1018	662
<b>Planning application fee income</b>	£279,117	£387,519	£396,596	£711,229	£574,632	£482,807
<b>Number of planning applications determined</b>	652	673	651	962	1064	702
<b>% of applications delegated</b>	94.62	95.65	93.88	90.28	89.57	88.00
<b>% of major applications determined in 13 weeks</b>	70.58	11.11	21.43	75.67	84.62	100
<b>E2E (householders)</b>	47.7	41.65	47.21	50.28	38.13	45.69
<b>E2E (minors)</b>	73.7	66.56	108.6	89.14	80.52	65.77
<b>E2E (others)</b>	75.4	44.89	91.38	49.07	46.20	55.76
<b>Housing land supply</b>	Currently at 5.75 years					

\*year to date

## Customers

The Group will be focussing heavily on channel shift during 2016/17, to ensure that customers can access our service in the most effective and appropriate way. This will include improvements to the website, consultation processes, and payment methods.

The Planning Delivery and Enforcement services in particular have heavy interaction with residents and we will continue to monitor customer feedback to ensure that all interactions with customers and stakeholders to these services are conducted appropriately and professionally.

The Group has made significant improvements to relationships with Parish Councils and this will continue.

## **Risks**

- The increased level of major applications will continue to place significant demands on the service.
- Inability to progress with the delivery of a clear and robust policy framework would put delivery of sustainable development at risk.
- Delivery of Lubbesthorpe against the current proposed timetable could affect the 5 year housing land supply, and in turn the council's ability to defend against undesirable development.
- Significant reliance on partners and the wider economy to effectively implement Opportunity Blaby.
- Failure to deliver an effective enforcement service could result in reputational damage.