

Invitation and Agenda to All Members

Members of the Scrutiny of the Administration's Budget Proposals

Cllr. Geoff Welsh (Chairman)
Cllr. Bill Wright (Vice-Chairman)
and Cllr. Mark Jackson (Vice-Chairman)

Cllr. Shabbir Aslam
Cllr. Marian Broomhead
Cllr. Cheryl Cashmore
Cllr. Stuart Coar
Cllr. Sharon Coe

Cllr. Lindsey Dracup
Cllr. Tony Greenwood
Cllr. Graham Huss
Cllr. David Jennings
Cllr. Sam Maxwell

Cllr. Antony Moseley
Cllr. Les Phillimore
Cllr. Louise Richardson
Cllr. Deanne Woods
Cllr. Adrian Clifford

Dear Councillor,

A meeting of the **SCRUTINY OF THE ADMINISTRATION'S BUDGET PROPOSALS** will be held in the Council Chamber - Council Offices, Narborough on **WEDNESDAY, 24 JANUARY 2018 at 5.40 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: a budget pre-meeting for all non-executive members will be held in the Council Chamber from 5.00 pm – 5.30 pm. Please bring papers provided for the 10 and 17 January meetings for reference.

Yours faithfully



Colin Jones
Corporate Services Group Manager

SUPPLEMENTAL ITEMS

3. Presentation of the 2018-19 draft Budget Proposals (Pages 3 - 42)

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

3a. Corporate Service & Neighbourhood Services – Cllr David Freer

3b. Health Improvement and Leisure & Regulatory Services –
Cllr Iain Hewson

3c. Community Services – Cllr Lee Breckon

Agenda Item 3

CORPORATE SERVICES & NEIGHBOURHOOD SERVICES PORTFOLIO

Portfolio Holder: Councillor David Freer

Senior Officer: Corporate Services Group Manager, Neighbourhood Services Group Manager

Portfolio Total

	2017/18 Approved Budget [A]	2017/18 Revised Estimate [B]	2018/19 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£3,313,886	£3,381,249	£3,592,216	£278,330 8.40%	£210,967 6.24%
2. Other Gross Direct Expenditure	£2,211,723	£2,459,711	£2,361,112	£149,389 6.75%	-£98,599 -4.01%
3. Direct Income	-£2,143,860	-£2,167,485	-£1,442,683	£701,177 -32.71%	£724,802 -33.44%
4. Net Direct Expenditure	£3,381,749	£3,673,475	£4,510,645	£1,128,896 33.38%	£837,170 22.79%
5. Overall No. of Posts (FTE)	99.00	109.67	109.33	10.33 10.44%	-0.33 -0.30%

Grounds Maintenance

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£214,666	£214,666	£154,246	-£60,420 -28.15%	-£60,420 -28.15%
2. Other Gross Direct Expenditure	£104,775	£124,725	£104,425	-£350 -0.33%	-£20,300 -16.28%
3. Direct Income	-£197,488	-£217,788	-£44,488	£153,000 -77.47%	£173,300 -79.57%
4. Net Direct Expenditure	£121,953	£121,603	£214,183	£92,230 75.63%	£92,580 76.13%
5. Overall No. of Posts (FTE)	6.00	6.00	4.00	-2.00 -33.33%	-2.00 -33.33%

Reasons for Variances

1. The 2018/19 budget makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. Two full time equivalents assumed to be transferred to Leicestershire County Council following termination of the highways verge cutting contract.
2. The revised estimate allows for £20,000 initial expenditure on Countesthorpe Country Park, funded by way of a S106 commuted maintenance contribution. Work is still in progress to understand if elements of the gross direct expenditure relate to the LCC contract and can be removed from the budget for 2018/19.
3. The revised estimate reflects the additional £20,000 S106 contribution referred to above. For 2018/19 the highways verge maintenance contract with Leicestershire County Council ends on 1st March 2018. Income in 2017/18 amounted to £153,000 for this contract.
4. The net impact of changes referred to above.
5. See 1 above.

District Cleansing

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£331,474	£331,474	£341,691	£10,217 3.08%	£10,217 3.08%
2. Other Gross Direct Expenditure	£19,365	£19,715	£19,715	£350 1.81%	£0 0.00%
3. Direct Income	-£62,000	-£62,000	-£62,000	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£288,839	£289,189	£299,406	£10,567 3.66%	£10,217 3.53%
5. Overall No. of Posts (FTE)	10.41	10.41	10.41	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2018/19 budget makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions.
2. No significant changes.
3. No change.
4. Net impact of variances listed above.
5. No change.

Refuse Collection & Recycling

	2017/18 Approved Budget [A]	2017/18 Revised Estimate [B]	2018/19 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£1,568,463	£1,618,026	£1,810,494	£242,031 15.43%	£192,468 11.90%
2. Other Gross Direct Expenditure	£374,730	£516,328	£383,056	£8,326 2.22%	£-133,272 -25.81%
3. Direct Income	£-1,610,402	£-1,610,402	£-1,056,500	£553,902 -34.40%	£553,902 -34.40%
4. Net Direct Expenditure	£332,791	£523,952	£1,137,050	£804,259 241.67%	£613,098 117.01%
5. Overall No. of Posts (FTE)	48.59	58.59	58.59	10.00 20.58%	0.00 0.00%

Reasons for Variances

1. The 2018/19 budget makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. An additional 10 refuse loaders have been added to the establishment with effect from the mid point of 2017/18 in an attempt to reduce the call on temporary and/or agency workers, and to reflect the structure required to deliver an ongoing weekly collection service.
2. The revised estimate includes £110,000 approved by Council in September towards the cost of undertaking the public consultation exercise regarding possible changes to the service. Also includes £23,000 non recurring expenditure backed by a recycling reward scheme grant brought forward from 2016/17..
3. Reflects the removal of recycling credit income currently paid by Leicestershire County Council..
4. Net impact of variances listed above.
5. See 1 above.

Fleet Management

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£168,132	£185,932	£188,021	£19,889 11.83%	£2,089 1.12%
2. Other Gross Direct Expenditure	£504,180	£509,390	£514,640	£10,460 2.07%	£5,250 1.03%
3. Direct Income	£0	£0	£0	£0	£0
4. Net Direct Expenditure	£672,312	£695,322	£702,661	£30,349 4.51%	£7,339 1.06%
5. Overall No. of Posts (FTE)	4.00	4.67	4.33	0.33 8.33%	-0.33 -7.14%

Reasons for Variances

1. The 2018/19 budget makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. Also included is the cost of a temporary Vehicle Fitter on a 12 month fixed term contract until July 2018.
2. Revised estimate includes £9,000 expenditure on the purchase of vehicle tracking equipment which will help to monitor refuse and recycling rounds helping ensure vehicles are operated safely and efficiently.
3. No income.
4. Net impact of the variances listed above.
5. See 1 above.

Corporate Services

	2017/18 Approved Budget [A]	2017/18 Revised Estimate [B]	2018/19 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£1,031,151	£1,031,151	£1,097,764	£66,613 6.46%	£66,613 6.46%
2. Other Gross Direct Expenditure	£1,208,673	£1,289,553	£1,339,276	£130,603 10.81%	£49,723 3.86%
3. Direct Income	-£273,970	-£277,295	-£279,695	-£5,725 2.09%	-£2,400 0.87%
4. Net Direct Expenditure	£1,965,854	£2,043,409	£2,157,345	£191,491 9.74%	£113,936 5.58%
5. Overall No. of Posts (FTE)	30.00	30.00	32.00	2.00 6.67%	2.00 6.67%

Reasons for Variances

1. The 2018/19 makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. The 2018/19 budget also includes two additional posts, a Land Charges Officer and a Graduate Web Application Developer.
2. Revised estimate includes an additional £64,600 for external legal fees, which reflects an increase in the requirement for specialist advice – in particular for planning matters. This increase is continued into 2018/19, which also includes an additional £54,000 for Microsoft licences due to a change in the charging mechanism to an annual subscription basis.
3. No significant changes.
4. Net impact of the variances listed above.
5. See 1 above.

Movement in budget and staff from last year

Neighbourhood Services

The considerable movement in budget for Neighbourhood Services has resulted from the reduction of recycling credit income and the LCC Highways contract being terminated.

All income and costs are prior to any adjustment being made for potential savings from moving to an alternate weekly collection. This is the subject of a report being considered by Council on the 23rd January and includes details of all the financial implications should this decision be taken.

Portfolio Priorities

Neighbourhood Services

To provide an efficient and cost efficient refuse and recycling service, to keep the district clean and to maintain areas of open space.

Corporate Services

To put the customer at the heart of everything we do.

Services

Corporate Services

- **Customer Services**

The team provide the main front of house services for the authority, including main reception, payments, incoming/outgoing post and telephony services. The team also assist with linking residents and businesses to our partners and other service providers and promote the use of online services.

- **Electoral Services**

The budget element of this service is included within the Leader's portfolio.

- **ICT**

ICT services continue to be provided through a partnership arrangement with Hinckley & Bosworth Borough Council, Oadby & Wigston Borough Council and Melton Borough Council. The external providers for the partnership (Sopra Steria Ltd) have recently competed for and won a new 5 year contract for the partnership.

- **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 and are responsible for customer relationship management software, the development of technologies and online processes allowing the Council to become more accessible to our customers.

- **Democratic and Governance Services**

Including:

Democratic Services - Provides Member Support, including training and development and committee management.

Scrutiny - Provides Member support for the Scrutiny process

Legal Services - Provides legal advice and support for the organisation including, Information management, Data Protection and Land Charges.

Neighbourhood Services

- **Refuse & Recycling**

The Refuse and Recycling service provides a weekly service to over 40,000 Households and a fortnightly service to over 11,000 properties. The frequency of both refuse and recycling collection for 2018/19 will be determined by the outcome of the Council decision to be taken on 23rd January.

- **Grounds Maintenance**

The Grounds Maintenance service carries out the amenity mowing and horticultural services on all the Strategic Parks and Open Spaces owned by Blaby District Council. Additional works are also carried out for Parishes, local sports clubs and some businesses based on tendered works.

- **District Cleansing**

District Cleansing delivers the litter picking, dog and litter bin emptying and street sweeping throughout Blaby District. In addition to this we also offer a litter and dog bin emptying service and the option of additional litter picking operatives for Parish Councils at agreed rates. We currently have in excess of 500 litter bins and a similar number of dog bins which are emptied on frequencies dependant on their usage.

- **Fleet Management**

The Fleet consists of 20 HGV's, 27 Vans (below 3.5 Tonnes), and 28 items of small plant and equipment all of which is maintained and serviced in house at Whetstone Depot. The O licence for the fleet, for which there is a legal requirement in order to operate the service, is held by the Servicing and Fleet Manager.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Corporate Services</u></p> <ul style="list-style-type: none"> • Continue to improve strategic approach to marketing. • Continue to develop digital processes and on line services making it easier for customers to access services and track progress. • Continually review and update the approach to customer services in line with developing technologies. • The new ICT partnership will work towards new innovative approaches to service delivery which should assist services in creating efficiencies and increased access options. <p><u>Refuse & Recycling</u></p> <ul style="list-style-type: none"> • Should Council decide to change to an alternate weekly collection this will be implemented during 2018/19, details of which can be found within the Council paper of 23rd January. • The use of bring sites will also be evaluated. • Replacement of the current R&R system will be planned. This system is an in-house system that has been utilised by the Council for a considerable number of years. The Council will need to consider changing the system to ensure compliance with the Public Service Network requirements. <p><u>Grounds Maintenance/District Cleansing</u></p> <ul style="list-style-type: none"> • The loss of LCC highway contract will now allow focus of the grounds maintenance crews on Council owned land. • Those officers involved in various aspects of grounds maintenance have been brought together under the Neighbourhood Services Group Manager to ensure efficiencies are developed and the teams work effectively. • An Open Space Strategy will be developed to guide how the Councils open spaces will be maintained and utilised by our communities. • With the loss of the highways contract the Council will develop a way of working in partnership with LCC to ensure that our litter picking dovetails with some of the LCC cutting schedule in key areas.
---	--

Income generation	<p><u>Corporate Services</u></p> <ul style="list-style-type: none"> Income generation for this portfolio is limited as the services are mainly internal support services. <p><u>Refuse & Recycling</u></p> <ul style="list-style-type: none"> Charging for refuse and recycling bins are subject to the Council report to be discussed on the 23rd January. The Council will continue to charge for Garden bins. <p><u>Grounds Maintenance</u></p> <ul style="list-style-type: none"> Work will be undertaken to assess the current costs of providing grounds maintenance services, ensuring all contracts are profitable and whether there is ability for the Council to expand the service to generate further income.
Capital plans for the portfolio	<ul style="list-style-type: none"> Various IT and telephony upgrades totalling £82,000. Single Local Land Charges System and Customer Portal will lead to administrative savings and a reduction in manual data handling. Replacement of the website content management system, for which the current contract expires in 2018/19 – various options are under investigation.. It is planned to spend £922k on the replacement of fleet vehicles in accordance with the Capital Programme. It is important to note that should Council make the decision to move to an alternate weekly collection the planned capital expenditure on vehicles in 2018/19 will reduce by £495k.

Key Performance Indicators

PERFORMANCE INDICATOR – NEIGHBOURHOOD SERVICES	CURRENTLY	COMMENTS
Percentage of waste collected which is recycled	49.05%	Recycling performance is static which reflects the national trend. Blaby sits within the top 25% of recycling rates for Local Authorities.

PERFORMANCE INDICATORS – CORPORATE SERVICES	2017 (Qtr 3)	2016 (Qtr 3)	2015	2014	2013	2012

Number of followers on Facebook	1,747	990	768	610	374	266
Number of followers on Twitter	3,598	3,196	2,729	1,665	1,165	629
Number of followers on LinkedIn	697	591	366	n/a	n/a	n/a
Number of online forms submitted by customers	18,391	16,047 (to end Nov 2016)	2,672	n/a	n/a	n/a
Number of email new subscribers	12,215	5,789	2,195	n/a	n/a	n/a
My Account Subscribers	15,169	7,901	n/a	n/a	n/a	n/a

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.

Channel Shift

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. The Channel shift ethos is now much better embedded within delivery of digital services including on-line forms which are now being provided as a standard approach to part of service delivery.

Risks

- Increased fuel prices over and above what has been budgeted for in 2018/19, which is beyond our control.
- Risks associated with any change in service to an alternate weekly service were detailed within the Council report of the 23rd January.

This page is intentionally left blank

HEALTH IMPROVEMENT, LEISURE & REGULATORY SERVICES PORTFOLIO
--

Portfolio Holder: Councillor Ian Hewson

Senior Officer: Regulatory & Leisure Services Group Manager

Portfolio Total

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£1,668,745	£1,734,602	£1,718,778	£50,033 3.00%	-£15,824 -0.91%
2. Other Gross Direct Expenditure	£600,251	£686,026	£528,454	-£71,797 -11.96%	-£157,572 -22.97%
3. Direct Income	-£1,337,872	-£1,440,558	-£1,448,629	-£110,757 8.28%	-£8,071 0.56%
4. Net Direct Expenditure	£931,124	£980,070	£798,603	-£132,521 -14.23%	-£181,467 -18.52%
5. Overall No. of Posts (FTE)	46.09	46.64	45.55	-0.54 -1.17%	-1.09 -2.34%

The Pavilion

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£328,499	£327,500	£327,507	-£992 -0.30%	£7 0.00%
2. Other Gross Direct Expenditure	£65,882	£65,913	£71,218	£5,336 8.10%	£5,305 8.05%
3. Direct Income	-£335,736	-£335,736	-£345,736	-£10,000 2.98%	-£10,000 2.98%
4. Net Direct Expenditure	£58,645	£57,677	£52,989	-£5,656 -9.64%	-£4,688 -8.13%
5. Overall No. of Posts (FTE)	10.33	10.32	10.32	-0.01 -0.10%	0.00 0.00%

Reasons for Variances

1. 2018/19 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. However, this is offset by a reduction in the requirement for temporary and casual staff following changes to the overall staffing structure that were implemented midway through 2016/17.
2. No significant changes other than contractual and inflationary increases.
3. Income to increase by £10,000 in line with Pavilion Business Plan which represents 3% growth. This is an ambitious goal given our partners SLM at Enderby Leisure Centre have set out to achieve 1% in the coming year.
4. Reduction in 2018/19 is largely due to increased income.
5. No staffing changes for 2018/19.

Notes:

2017/18 is set to be the most successful year ever recorded at the Pavilion (highest level of members, highest level of income and lowest net cost to the Council).

Enderby Leisure Centre

	2017/18 Approved Budget [A]	2017/18 Revised Estimate [B]	2018/19 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£0	£0	£0	£0 0.00%	£0 0.00%
2. Other Gross Direct Expenditure	£0	£0	£0	£0 0.00%	£0 0.00%
3. Direct Income	-£233,007	-£238,020	-£241,977	-£8,970 3.85%	-£3,957 1.66%
4. Net Direct Expenditure	-£233,007	-£238,020	-£241,977	-£8,970 3.85%	-£3,957 1.66%
5. Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. No establishment costs associated with this service.
2. Not applicable.
3. The management fee is uplifted by inflation each year.
4. See above.
5. Not applicable.

Health & Leisure

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£350,487	£353,519	£228,332	-£122,155 -34.85%	-£125,187 -35.41%
2. Other Gross Direct Expenditure	£154,787	£180,843	£88,664	-£66,123 -42.72%	-£92,179 -50.97%
3. Direct Income	-£138,861	-£112,376	-£13,100	£125,761 -90.57%	£99,276 -88.34%
4. Net Direct Expenditure	£366,413	£421,986	£303,896	-£62,517 -17.06%	-£118,090 -27.98%
5. Overall No. of Posts (FTE)	10.98	10.10	6.34	-4.64 -42.26%	-3.76 -37.23%

Reasons for Variances

1. 2018/19 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. There are a number of externally funded posts where confirmation of ongoing funding hasn't been received so they are not included.
2. Revised budget includes externally funded project expenditure (level currently unknown for 2018/19). £15,000 expenditure related to the specialist support for the procurement of a new Leisure Contract is included in 2017/18 but removed for 2018/19 as it is non-recurring. Any underspend in 2017/18 will be carried forward to 2018/19 to cover ongoing work on the leisure procurement exercise.
3. Awaiting level of external funding to be confirmed.
4. This reflects the removal of externally funded posts.
5. Externally funded posts have been removed from the budget where this funding has not yet been confirmed for 2018/19.

Notes:

The service provides a range of outreach services across the District engaging with over 5,000 residents and delivering 120 programmes district wide. Approximately two thirds of the programme is supported by external funding.

The service continues to be successful in securing significant levels of external funding from various sources.

Environmental Health and Environmental Services

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£765,602	£770,768	£815,486	£49,884 6.52%	£44,718 5.80%
2. Other Gross Direct Expenditure	£357,004	£413,856	£338,097	-£18,907 -5.30%	-£75,759 -18.31%
3. Direct Income	-£340,268	-£388,426	-£417,816	-£77,548 22.79%	-£29,390 7.57%
4. Net Direct Expenditure	£782,338	£796,198	£735,767	-£46,571 -5.95%	-£60,431 -7.59%
5. Overall No. of Posts (FTE)	19.78	19.78	21.28	1.50 7.58%	1.50 7.58%

Reasons for Variances

1. The 2018/19 budget makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions and increase in establishment (see 5 below).
2. Revised budget includes grant funded expenditure on air quality monitoring and other non-recurring items of expenditure.
3. Additional income from car parking charges based on current usage data and increase in fees and charges approved by Council in July 2017. Please note that the figures above do not include the repayment of capital investment, the cost of which is held in a central budget.
4. Net impact of variances listed above.
5. Following Cabinet Executive approval in November 2017, 1.5 FTE additional posts are provided to support our work on returning empty homes into use.

Building Control

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£224,157	£282,815	£347,453	£123,296 55.00%	£64,638 22.86%
2. Other Gross Direct Expenditure	£22,578	£25,414	£30,475	£7,897 34.98%	£5,061 19.91%
3. Direct Income	-£290,000	-£366,000	-£430,000	-£140,000 48.28%	-£64,000 17.49%
4. Net Direct Expenditure	-£43,265	-£57,771	-£52,072	-£8,807 20.36%	£5,699 -9.86%
5. Overall No. of Posts (FTE)	5.00	6.44	7.61	2.61 52.20%	1.17 18.11%

Reasons for Variances

1. The 2018/19 budget makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. Both the revised estimate and next year's base budget allow for changes arising from our current work supporting Harborough District Council but excludes estimated income from the proposed partnership with OWBC and HDC.
2. Includes additional car allowances for the new Building Control Surveyors.
3. Income from street naming and numbering reduced by £10,000 based on current activity.
4. Net impact of variances listed above.
5. See 1 above.

Movement in budget and staff from last year

Pavilion

Ambitious growth of £10,000 planned for the Pavilion Business Plan where the aim is to reduce the net cost of running this service.

2017/18 is set to be the most successful year on record at the Pavilion (highest level of members, highest level of income and lowest net cost to the Council).

Health & Leisure Services

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 on external funding. External funding currently supports services such as exercise referral, early years, heartsmart and 'falls prevention' programmes.

The service provides a range of outreach services across the District engaging over 5,000 residents, and continues to be successful in securing significant levels of external funding from various sources.

Enderby Leisure Centre

The Centre is run by SLM under contract. The management fee rises by inflation each year.

Environmental Health and Environmental Services

The changes in headcount have resulted from additional staff resource employed to support our work on tackling empty homes. This resource will bring all work carried out 'in house', including the initial first stages for assessment – those preliminary processes to verify and validate long term empties so we can then prioritise them for further work. Previously this was delivered on our behalf by a company called Capacity Grid.

Building Control Services

The Service continues to operate as a lean self-financing business unit, competing for work against the private sector. Competition is still fierce and, therefore, Blaby's Building Control charges have remained 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. In the last 4 years the team have delivered a year on year increase in income levels.

Portfolio Priorities

1. Leisure procurement - continue preparations for a new Leisure Contract in 2019.
2. Deliver the Pavilion Business Plan and reduce net costs.
3. Monitor and manage the performance of the leisure contract with SLM.
4. Implement a new Tourism & Heritage service.
5. Pilot a Blaby Prevention offer for health
6. To increase physical activity levels across the district and deliver the new Active Blaby scheme.
7. Deliver against the local health priorities with our partners through the Staying Healthy Partnership.
8. Protect and improve the health, safety and wellbeing of local residents, visitors and people who live and work in the District of Blaby.
9. Ensure the safety and quality of the built environment.
10. Build and lead a Building Control Partnership with other local authorities.

Services

Pavilion

The Pavilion Leisure Centre provides a range of leisure services including; a fitness suite (gym), exercise classes, 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 & Arts Development – services include A Place to Grow, Dementia Action Alliance, Health Promotion, delivering the Blaby District Staying Healthy Partnership and an Arts development programme. This area of work also includes links with our Clinical Commissioning Group, GPs and other partners around health.
- Tourism & Heritage – services to be developed include a Blaby District Tourism Blueprint, Tourism Website and partnership with Leicestershire Promotions.
- Sport & Physical Activity – these services complement the universal offer in our Leisure Centres by providing outreach programmes throughout our district to residents who may not be able to access our centres. They also provide support to help develop our network of community sports clubs. The services include exercise referral, outreach physical activity sessions, cardiac rehabilitation scheme, falls prevention, older people activities, weight management, inclusive activities, sports development, events, a commercial programme, the Positive Activities Referral Scheme (PARS), Sports Awards, , the Mobile Skatepark, JUST (women’s activity programme), national and local awareness campaigns and co-ordinating the Local Sports Alliance (LSA). This service secures a significant amount of external funding from Public Health. The confirmed Public

Health priorities for 2018/19 are – physical activity referral, least active adults, school sport & physical activity and older people.

Environmental Health and Environmental Services

Environmental Health is 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.

Environmental Service 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 Council’s Property Services team and other services as and when required.

Blaby Building Control currently supports the delivery of building control services at Harborough District Council.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Pavilion</u></p> <ul style="list-style-type: none"> • Launch junior football coaching on Saturday mornings • New Football Academy • Enhanced Group Exercise offering (new classes) • Promote Personal Training • In house Heart-Smart service • Support the Huncote Hornets in hosting the BMX National Championships rounds 3 and 4 <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none"> • Linking with the new community in Lubbesthorpe • Refresh of the Everyone Active community grant • Continued development of the Supporting Leicestershire Families (SLF) physical activity offer, e.g. free swimming and other classes
---	---

- Support for our falls prevention programme
- Developing a 'dia-beaters' programme for raising awareness and tackling diabetes in partnership with the Council

Health & Leisure

- New Leisure Contract for 2019
- Launch Active Blaby
- Tourism & Heritage product to be developed
- Workplace Health & Wellbeing Plan
- Developing key partnerships (Local Sports Alliance & Staying Healthy Partnership)
- Piloting a Blaby Prevention Offer at a local surgery

Environmental Health

- Joint working in Community Services and Housing Options.
- Improving access to services, service delivery and investigate alternative ways of working.
- Continue to develop effective working relationships with businesses in line with the Better Business for All initiative and deliver a 5 campaign to promote the food hygiene rating system.
- 'Name and shame' campaign for the poorer food businesses.
- Review policy for graffiti and fly posting.
- Legal street art wall – extend project into new areas.
- Implement new back office system.

Environmental Services

- Integrating the licensing process into the new combined back office system.
- Online access to Licensing Services.
- Delivery of projects using the Air Quality Grant obtained from DEFRA.
- Further assess the possibility of taxi testing provision at the new depot and online access for all licenses to improve the customer journey.
- Undertake a review of air quality management within the district

Building Control

- Take advantage of time now made available by introducing online applications and online inspection requests to market the service in different ways and capitalise on any efficiency and cost savings made.
- Extend our partner architects and builders scheme so we can carry out the Building Control function within other Local Authority areas.
- Explore other operational business models and ways of working such as mobile working and associated technology, to increase efficiency and resilience within the section.

	<ul style="list-style-type: none"> • Deliver partnership service with Oadby & Wigston Borough Council (OWBC) and Harborough District Council (HDC). In November 2017 this Council approved a partnership with OWBC and HDC which Blaby will lead. Although OWBC have formally agreed to join, HDC will consider at their Cabinet Executive in February 2018.
Income generation	<p><u>Pavilion</u></p> <ul style="list-style-type: none"> • Deliver the Pavilion 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"> • Continue to secure external funding to support front line delivery. • Achieve income goal for the Mobile Skatepark and Community Events Equipment <p><u>Environmental Health</u></p> <ul style="list-style-type: none"> • Regulatory income <p><u>Environmental Services</u></p> <ul style="list-style-type: none"> • Car parks • Licensing for animal health, hairdressers, piercers and tattooists. • Permitted process income <p><u>Building Control</u></p> <ul style="list-style-type: none"> • Building Control fees and charges are to remain the same as they have done for the last 4 years due to fierce competition from the private sector. • 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. • Blaby Building Control to lead a new partnership covering OWBC and HDC. This will generate revenue from partner income share and providing staff with an overhead recharge.

Key Performance Indicators

- Health & Leisure Services:
 - Active People Survey (headline indicator) – 27.5% of adults in Blaby are not achieving 30 minutes exercise once per week.
 - Number of participants (supporting indicator) – in 2017/18, a broad range of programmes delivered with over 5,000 attendances.

- % of participants reporting a health benefit (supporting indicator) – in 2017/18, 65% of participants across our programmes reported a health benefit. Services such as A Place to Grow have been described as ‘life saving’ by some residents.
- The Pavilion Leisure Centre:
 - Total overall usage – 67,882 visits (April 2017 to November 2017). This compares with 52,269 for the full year 2016/17.
 - Total income - £225,069 (April 2017 to November 2017). This compares with £295,895 for the full year in 2016/17.
- Enderby Leisure Centre:
 - Usage data – 2016/17 = 493,216. 2017/18 up until November 2017 is 337,946.
 - Contract compliance audits – no issues identified

PERFORMANCE INDICATOR	2016/17 RESULTS	2017/18 YEAR TO DATE	COMMENTS
Building Control inspections carried out on the same day as requested	3447	2455	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	115	76	Proactive enforcement work on long term empties including the use of Compulsory Purchase Orders .
Number of large fly tipping incidents	429	292	Regional event delivered in December 2017. Actions and different ways of working being explored.
Number of food premises with a rating of 3 or above (satisfactory)	516	523	Businesses are performing better and on average have a higher rating due to a focus on the poor performers. There are 562 premises that fall within the rating system and a total of 784 within our district.
Total number of flare case management reviews	301	238	Measure to ensure proactive monitoring of service requests.

Customers

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

- Host monthly GP Locality Meetings and work closely with our GP colleagues on health.
- SLM – monthly joint working meetings and quarterly contract monitoring

Risks

- External Funding

External funding supports 3.76 posts (Physical Activity Development Officers – PADOs) across the Health and Leisure Services Team. These posts currently deliver physical activity and GP referral services that support inactive, vulnerable, the elderly, dementia and disability, residents at risk of developing health conditions including mental health and vulnerable young people.

Securing external funding is, therefore, essential to continue these services. A significant amount of this is received from Sport and Physical Activity Strategic Commissioning funded by Leicestershire Country Council Public Health (PH). Other funding is made available through Leicestershire and Rutland Sport (LRS).

PH has highlighted the following priority areas for sport and physical activity commissioning (SPA) for 2018/19:

- Physical Activity Referral
- Least active adults
- School Sport & Physical Activity
- Older People

PH has given local authorities an indication on their allocations for funding and although they will not be confirmed until late in February 2018 it is clear they will be no early years or legacy maker funding. It is therefore proposed that the early year's service is discontinued from 2018/19. This will result in the redundancy of one full time Physical Activity Development Officer Post and deletion of the Legacy Maker trainee post from September 2018. The impact of this will be the loss of our Early Years physical activity (34 sessions with 478 attendees) and Family Based physical activity programmes (15 sessions with 125 attendees).

If there is no PH funding received this will have a significant impact on the service and we would explore other options to deliver a substantially reduced service focussing on local issues. In broad terms, with no external funding any outreach offer would be reduced by two thirds and the remaining 2.76 FTE posts would also face redundancy.

- Commitment from health partners
- Performance of leisure contractor (SLM)
- Not delivering Pavilion Business Plan

- Reducing Council budgets
- Recruitment and retention of qualified staff.
- Competency of all Regulatory Officers (continued professional development).
- 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.
- Market share for Building Control who are in competition with many private sector Building Control providers.

COMMUNITY SERVICES PORTFOLIO

Portfolio Holder: Councillor Lee Breckon

Senior Officer: Community Services Group Manager

Portfolio Total

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£2,244,416	£2,645,396	£2,321,236	£76,820 3.42%	-£324,160 -12.25%
2. Other Gross Direct Expenditure	£14,767,717	£15,367,841	£14,913,424	£145,707 0.99%	-£454,417 -2.96%
3. Direct Income	-£15,145,623	-£15,962,742	-£15,989,483	-£843,860 5.57%	-£26,741 0.17%
4. Net Direct Expenditure	£1,866,510	£2,050,495	£1,245,177	-£621,333 -33.29%	-£805,318 -39.27%
5. Overall No. of Posts (FTE)	68.04	79.61	69.67	1.63 2.40%	-9.94 -12.49%

Revenues & Benefits

	2017/18 Approved Budget [A]	2017/18 Revised Estimate [B]	2018/19 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£1,048,088	£988,692	£818,198	-£229,890 -21.93%	-£170,494 -17.24%
2. Other Gross Direct Expenditure	£14,280,705	£14,731,364	£14,629,280	£348,575 2.44%	-£102,084 -0.69%
3. Direct Income	-£14,770,789	-£15,187,155	-£15,147,849	-£377,060 2.55%	£39,306 -0.26%
4. Net Direct Expenditure	£558,004	£532,901	£299,629	-£258,375 -46.30%	-£233,272 -43.77%
5. Overall No. of Posts (FTE)	36.00	34.06	28.00	-8.00 -22.22%	-6.06 -17.80%

Reasons for Variances

1. Establishment Costs – 2018/19 budget allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. Two Employment Support Workers who are on fixed term contracts to the end of March 2018 have been removed from the budget. The Recovery team was transferred to Finance as one of the outcomes of the Senior Management Review with effect from 1st December 2017.
2. Gross Direct Expenditure mainly comprises the amount of estimated rent allowance that is due to be paid out by the authority to assist local residents in staying in their homes because they are on a low income, or in receipt of certain benefits.
3. The Direct Income figures include all government grants, one off costs, new burdens, rewards and subsidy.
4. This represents the net impact of the variances listed above.
5. Two Employment Support Workers reach the end of their fixed term contract on 31st March 2018, and 5.81 FTE members of the Recovery team have transferred to Finance, and Team leader posts have been reduced by 1 FTE.

Community Services

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£550,111	£536,824	£439,351	-£110,760 -20.13%	-£97,473 -18.16%
2. Other Gross Direct Expenditure	£72,162	£96,645	£82,788	£10,626 14.72%	-£13,858 -14.34%
3. Direct Income	-£212,334	-£162,528	-£111,000	£101,334 -47.72%	£51,528 -31.70%
4. Net Direct Expenditure	£409,939	£470,941	£411,139	£1,200 0.29%	-£59,803 -12.70%
5. Overall No. of Posts (FTE)	14.54	14.54	11.43	-3.11 -21.39%	-3.11 -21.39%

Reasons for Variances

1. Establishment Costs – 2018/19 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions, but excludes any posts which are dependent upon external funding where that funding has not yet been confirmed.
2. Gross direct expenditure for last year included travel, project costs and other costs for externally funded posts. These costs have not been included in the proposed budget for 2018/19 as external funding is as yet unconfirmed.
3. Direct income for 2018/19 includes confirmed funding from the Police and Crime Commissioner and Supporting Leicestershire Families but all other external funding has been removed as it is unconfirmed.
4. This represents the net impact of the variances listed above.
5. The Children's Worker posts (2.11 FTE) have not been included in the 2018/19 budget as external funding is yet to be confirmed. One Family Work post has also been removed as this position will be provided directly by Leicestershire County Council going forward.

Housing Services

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£277,023	£284,029	£291,097	£14,074 5.08%	£7,068 2.49%
2. Other Gross Direct Expenditure	£68,236	£132,225	£108,404	£40,168 58.87%	-£23,821 -18.02%
3. Direct Income	-£45,500	-£101,156	-£71,782	-£26,282 57.76%	£29,374 -29.04%
4. Net Direct Expenditure	£299,759	£315,098	£327,719	£27,960 9.33%	£12,621 4.01%
5. Overall No. of Posts (FTE)	8.00	9.00	9.00	1.00 12.50%	0.00 0.00%

Reasons for Variances

1. Establishment Costs – 2018/19 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. Includes an additional post arising from the restructure of the Housing Options team.
2. Other gross direct expenditure for 2017/18 and 2018/19 include budget provision backed by a government grant provided to support the implementation of the Homelessness Reduction Act in April 2018.
3. Government grant provided for implementation of the Homelessness Reduction Act as above.

Additional Homelessness Grant for the Homelessness reduction Act				
Funding	2017/18	2018/19	2019/20	Totals
Flexible Homelessness Support Grant	£ 40,000.00	£ 41,782.05	N/A	£ 81,782.05
New Burdens Funding	£ 11,848.00	£ 10,853.00	£ 13,995.00	£ 36,696.00
Statutory Data Funding	£ 9,202.00	N/A	N/A	£ 9,202.00
Totals	£ 61,050.00	£ 52,635.05	£ 13,995.00	£ 127,680.05

4. This represents the net impact of the variances listed above.
5. One additional FTE resulting from the recent Housing Options team review.

Lightbulb

	2017/18 Approved Budget [A]	2017/18 Revised Estimate [B]	2018/19 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£269,604	£737,163	£670,995	£401,391 148.88%	-£66,168 -8.98%
2. Other Gross Direct Expenditure	£343,535	£404,804	£90,165	-£253,370 -73.75%	-£314,639 -77.73%
3. Direct Income	-£117,000	-£511,903	-£658,852	-£541,852 463.12%	-£146,949 28.71%
4. Net Direct Expenditure	£496,139	£630,064	£102,308	-£393,831 -79.38%	-£527,756 -83.76%
5. Overall No. of Posts (FTE)	8.00	20.51	19.74	11.74 146.75%	-0.77 -3.75%

Reasons for Variances

1. The 2017/18 Approved Budget included The Housing Hospital Discharge team, Disabled Facilities Grant, and the Lightbulb Project team. Lightbulb went live on 2nd October 2017 and so the budget makes provision for the new Central Hub and Locality teams for Blaby, Melton, Hinckley & Bosworth, Harborough, North West Leicestershire, and Oadby & Wigston from that date. 2018/19 only includes those staff within the Housing Hospital Discharge team for whom external funding has been confirmed.
2. Much of the 2017/18 budget relates to the Lightbulb Project team leading up to the “go live” date and is backed by a Transformation Grant from the DCLG. A certain level of expenditure in respect of the Housing Hospital Discharge team has been included in 2018/19 to the extent that there is a confirmed level of external funding available.
3. This includes income from Leicestershire County Council and the districts listed above in respect of the Lightbulb Central Hub and Locality teams. Also included is £117,000 from the Better Care Fund towards the Housing Hospital Discharge team.
4. This represents the net impact of the variances listed above.
5. The increase in FTE establishment is largely related to the recruitment of the new Lightbulb team, including those where Blaby is employing on behalf of other districts.

Management & Administration

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£99,590	£98,688	£101,595	£2,005 2.01%	£2,907 2.95%
2. Other Gross Direct Expenditure	£3,079	£2,803	£2,788	£-291 -9.46%	£-15 -0.54%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£102,669	£101,491	£104,383	£1,714 1.67%	£2,892 2.85%
5. Overall No. of Posts (FTE)	1.50	1.50	1.50	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. Establishment Costs – 2018/19 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions.
2. No significant changes.
3. No income in respect of this cost centre.
4. Net impact of the variances listed above.
5. No change.

Movement in budget and staff from last year

Revenues & Benefits

There has been a reduction of 7.81 FTE as a consequence of 5.81 FTE posts being transferred to Finance Services and the ending of the 2 FTE Employment Support Worker roles

The 2018 direct income does not include any new burdens funding or one-off cost funding or implementation and software enhanced costs for Universal Credit full service or any other welfare reform initiative.

Community Services

2018 income only includes external funding where that funding stream has been confirmed, e.g. Supporting Leicestershire Families. Similarly, staffing costs do not include externally funded posts for which funding is unconfirmed. The variance is attributed to 1 FTE Supporting Leicestershire Families worker leaving employment and not being replaced, 2.11 FTE Children Workers are externally funded, 0.5 FTE being funded by Hinckley & Bosworth Borough Council. It is proposed that the Children Workers posts will be extended until September 2018 when they will be reviewed as part of a wider Community Services review aligned with the Review of County's Early Help Services.

Housing Services

The recent review has increased staffing from 8 FTE to 9 FTE on the establishment. This incorporates 1 FTE Tenancy Sustainment Officer which will be recruited on a fixed term contract funded through the Homelessness Reduction Act Grant.

Lightbulb

The Lightbulb project team was funded through a £1m Department for Communities and Local Government Transformation Challenge Award (TCA) Grant, this funding continued up to end September 2017. From 2nd October 2017 the programme went "live" and the funding for staffing is coming from Leicestershire County Council and all those district and borough councils for which we are running Lightbulb. In terms of the central hub team this is a shared cost with all 8 partners making contributions based upon an assumed caseload. A small contingency budget remains out of the TCA Grant, and this will be used to support the delivery of Lightbulb across Leicestershire.

The Hospital Housing team is funded through Leicestershire and Leicester City Better Care Funds and a contribution from Leicestershire Partnership Trust (LPT). The County element is funded to the 31st March 2018, the City and LPT funding is currently up to the 31st March 2018.

Portfolio Priorities

Services

Revenues & Benefits

The team priorities for 2018/19 are:

- To continue the work to integrate roles within the combined team including Team leader level
- To consider the timing of the next review phase for the team
- To prepare for and implement the delayed Full Service Universal Credit delivery
- To consider If any changes or approaches to either the Discretionary Housing Payment Scheme, Council Tax Support and other discretionary/hardship funding.

Community Services Team

Team priorities are:

- To carry out a review of the BB19 service
- Revise the Vulnerable People Strategy
- To co-ordinate the support provision for Blaby residents

Housing Services:

Team priorities are:

- To implement the Choice Based Lettings software system
- To take an active role in the delivery of the County wide funded Homelessness Prevention Trailblazers and Preventing Rough Sleeping projects
- To prepare for legislative change following the implementation of the “Homelessness Duty”
- To ensure maximisation of affordable housing delivery
- To increase Private Sector Housing provision
- To review temporary accommodation provision
- To provide Member Training on the Housing changes
- To review the Housing/Homelessness Strategies and the Supplementary Planning Document

Lightbulb

Lightbulb priorities for 2018/19 are:

- To extend the help available through the Disabled Facilities Grants for people who have Dementia to remain living independently for as long as is possible.
- To work with all the local authorities to review the processes for managing major adaptations

- To extend the Housing Enabler Service to the Community Hospitals across Leicestershire

Key points

<p>Doing things differently – plans for the coming year</p>	<p><u>Revenues & Benefits</u></p> <ul style="list-style-type: none"> • Further integration of roles within the team • Develop working practices with the Recovery Team following the movement of the Recovery Team to Finance. • Continue aspects of the service for a Channel Shift project • Revise the service to take account of the impacts of Universal Credit • Refresh and review the Systems Thinking approach <p><u>Housing Services</u></p> <ul style="list-style-type: none"> • Implement the new Allocation Policy • Implement the legislative changes brought about by the Homeless Reduction Act • Recruit the Tenancy Sustainment Officer <p><u>Community Services</u></p> <ul style="list-style-type: none"> • Develop the detached youth offer for Blaby • Co-ordinate support services <p><u>Lightbulb</u></p> <ul style="list-style-type: none"> • Developing a Regulatory Reform Order to be able to use the Disabled Facilities Grant in different ways to support those residents with mental conditions as well as those with physical and sensory conditions. • To work closely with Registered Social landlords to streamline and if possible standardise the DFG process. • To develop a single referral pathway for the Bradgate Mental Unit including joining the Housing Enabler Team with the In Reach Team.
<p>Income generation</p>	<ul style="list-style-type: none"> • To continue to maximise income generation from housing benefit overpayments recovered • Introduce penalties for late notification of changes
<p>Capital plans for the portfolio</p>	<ul style="list-style-type: none"> • To change the way we use DFG funding to support more residents to remain living independently.

Key Performance Indicators

PERFORMANCE INDICATOR	2016/17 RESULTS	2017/18 YEAR TO DATE	COMMENTS
Number of cases where homelessness has been prevented	247	232	The figure has risen over the last 12 months as a result of new preventative measures being rolled out across the County. This is also a result of more approaches being made to the Council from households that are threatened with homelessness. The final figure for this financial year will represent a significant increase in the number of successfully prevented cases.
Number of homelessness applications taken	20	35	The figure to date this year shows an increase in the number of homelessness acceptances, this already exceeds the previous 7 final year end figures.
Number of Affordable Houses	131	107	The affordable housing figures to date this year are similar to last year. There may be an impact on the 17/18 figures due to Housing Associations being unable to acquire land for affordable housing development.
End to end times for completion of DFGs (time taken from receipt of recommendation to approval of grant – average days)	80.44	Initial enquiry to completion is 41 weeks	2017/18 figures are up to the end of September, prior to Lightbulb going Live. Approval to completion time is 15 weeks.
Demand for DFGs (number of recommendations received)	110	122	This figure is to the end of November 2017.
Time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	340 days	216 days	This figure is up to the end of Quarter 2 prior to Lightbulb going live.

Number of hospital admissions/readmissions avoided as a result of Lightbulb intervention		See Notes	<p>UHL service three months post intervention analysis on 357 patients saw:</p> <ul style="list-style-type: none"> - 57% reduction in A&E attendances - 54% reduction in A&E admissions - 27% increase in no activity - 84% reduction in NHS costs for this cohort of patients 3 months post intervention – saving £222,000, scaled up this could mean a potential £550,000 saved over 12 months <p>115 patients at the Bradgate Unit analysed saw:</p> <ul style="list-style-type: none"> 920 delayed bed days saved Of 40 service users who continued to receive support in the community following discharge only one was readmitted Over 12 months the projected housing DTOC costs would be £175,000 compared to £650,000; a potential reduction of £475,000 Referrals to the Bradgate Unit have risen by 67% in last 6 months. In contrast resolution times have reduced by 60% meaning despite the rise in referral patients are receiving a speedier service reducing the chance of delays
Number of holistic housing needs assessment carried out (through Lightbulb Programme) and outcome	140 Lightbulb contacts	295	This figure is from Phase one Go live up to the 5 th December. .
Average number of days taken to	16.29 days	20.71 days	The current out turn figures exceed the national Great Britain averages.

process housing & council tax support claims			
Percentage of benefit claims which were paid correctly	96.70%	95.9%	The current year out turn figures are similar to the last full years out turn.
Number of ASB cases reported in Blaby	1326	852	This figure is up to end of October 2017 and is less than for the same period in 2016/17. This data is provided by the Police and is the total number of reports made by members of the public and includes several people reporting the same incident rather than an indication that the number of incidents has increased.
Support services (Resident Support/Substance Use/Children's Worker/Domestic Abuse)– number of people supported/outcomes	414	253	This figure is up to the end of November 2017. Demand has outstripped 2016/17 figures in all areas other than Domestic Abuse. Resident Support in and childrens workers have showed a particularly high number of referrals in the first 2 quarters of this year. Changes to police recording of Domestic Abuse has lead to a drop in the number of referrals – this is in hand and expected to resolve during Quarter 4 . This outturn continues the trend of increasing demand for services over the last 4 years.

Customers

- Lightbulb asks customers to score themselves in a number of areas prior to our involvement and to score themselves after so we can show the difference the programme has made. We also capture feedback from customers regarding the service.
- Continue to assess and prepare for the impact of Welfare Reform and Universal Credit on residents.
- Community Services will carry out a Community Safety Partnership survey asking residents for their views on how safe the district is.
- Housing services have carried out a further review of the housing register following changes to the housing allocations policy.
- Software has been procured to enable customers to be able to access personalised plans through the internet which are a requirement of the Homelessness Reduction Act, this will be implemented from April 2018.

Channel Shift

- To formalise the electronic delivery of bills for Business Rates
- To introduce change in circumstances forms electronically
- Implement view account for Benefits
- To develop a self help support pathway for residents
- To develop a homelessness App for use on smart phones
- On-line personalised housing plans will also come into effect as a requirement of the Homelessness Reduction Act from April 2018.
- On-line housing applications will now be smart phone and tablet compliant

Risks

- Funding for the Lightbulb Service is due to be reviewed in June 2018, partners may be required to contribute more funding if the demand has exceeded what is expected to cover the cost of additional staff to manage the demand.
- Demand for DFGs and Home Support Grant may increase as a result of Lightbulb Programme's proactive/early identification of need.
- Any reduction in funding for the Hospital Housing team from both the city and county will impact on the team establishment and the number of patients the service can help.
- The restructure of the Revenues and Benefits Team may cause loss of experienced officers during the process.
- Vulnerable residents may be disadvantaged by implementation of digital/electronic services.
- The impact of Universal Credit on residents and the Council services.
- Reductions in external funding may result in the loss of officers or services.
- Unconfirmed funding may result in skills loss as officers look for work elsewhere.
- Reduction in staffing or services may result in failure to meet demand.
- Lack of affordable housing will increase homelessness.
- The implementation of the Homelessness Reduction Act may increase homelessness.
- The reduction in the number of available temporary accommodation units will result in homeless households being placed outside of the District.
- Lack of land availability or suitability for Registered Providers to acquire will result in a drop in new affordable housing units and available public subsidy being repositioned elsewhere.

This page is intentionally left blank