

## SCRUTINY OF THE ADMINISTRATION'S BUDGET PROPOSALS 2015-16

### Invitation and Agenda to all Members

#### Members of the Scrutiny Finance & Resources Working Group

Cllr. D. Jennings (Chairman)

Cllr. R. J. Berrington  
Cllr. L. M. Breckon  
Cllr. D. J. Findlay  
Cllr. J. M. Fox

Cllr. B. Garner  
Cllr. J. O. Hudson  
Cllr. S.J. Maxwell  
Cllr A Moseley

Cllr. E. Parsons  
Cllr. D. R. Parsons  
Cllr. J. Springthorpe

Dear Members,

A meeting of the Finance and Resources Scrutiny Working Group will be held in the Council Chamber - Council Offices, Narborough on **TUESDAY, 27 JANUARY 2015 at 5.30 p.m.**



## **AGENDA**

1. Apologies for Absence
2. Feedback and any updates from the 20 January Budget session - Sarah Pennelli, Financial Services Group Manager
3. Presentation of 2015-16 draft Portfolio Budget proposals (Pages 3 - 32)

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 – Cllr Guy Jackson
    - Neighbourhood Services
    - Regulatory Services
  - 3b) Health Improvement & Leisure Services – Cllr Sheila Scott
  - 3c) Community Services – Cllr Maggie Wright
  - 3d) Partnerships & Corporate Services – Cllr David Freer
4. Scrutiny members will bring together conclusions and confirm any points where additional information is required

# Agenda Item 3

## Neighbourhood and Environmental Health Services Portfolio – Scrutiny Budget Briefing

**Portfolio Holder:** Councillor Guy Jackson

**Senior Officers:** Neighbourhood Services Group Manager

Refuse & Recycling	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£1,475,444	£1,456,875	£1,481,755	£6,311 0.43%	£24,880 1.71%
Other Gross Direct Expenditure	£329,118	£338,573	£333,903	£4,785 1.45%	£-4,670 -1.38%
Direct Income	£-1,417,858	£-1,534,448	£-1,385,929	£31,929 -2.25%	£148,519 -9.68%
Net Direct Expenditure	£386,704	£261,000	£429,729	£43,025 11.13%	£168,729 64.65%
Overall No. of Posts (FTE)	44.00	44.00	44.00	0.00 0.00%	0.00 0.00%

Grounds Maintenance	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£188,172	£206,372	£204,395	£16,223 8.62%	£-1,977 -0.96%
Other Gross Direct Expenditure	£93,829	£88,629	£93,329	£-500 -0.53%	£4,700 5.30%
Direct Income	£-204,521	£-215,721	£-215,721	£-11,200 5.48%	£0 0.00%
Net Direct Expenditure	£77,480	£79,280	£82,003	£4,523 5.84%	£2,723 3.43%
Overall No. of Posts (FTE)	4.00	4.00	4.00	0.00 0.00%	0.00 0.00%

Cleansing	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£311,046	£311,046	£312,343	£1,297 0.42%	£1,297 0.42%
Other Gross Direct Expenditure	£28,499	£26,499	£26,499	£-2,000 -7.02%	£0 0.00%
Direct Income	£-65,167	£-65,167	£-65,167	£0 0.00%	£0 0.00%
Net Direct Expenditure	£274,378	£272,378	£273,675	£-703 -0.26%	£1,297 0.48%
Overall No. of Posts	10.22	10.22	10.22	0.00	0.00

(FTE)				0.00%	0.00%
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Fleet Management	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£167,671	£170,497	£158,322	-£9,349 -5.58%	-£12,175 -7.14%
Other Gross Direct Expenditure	£491,748	£489,848	£497,236	£5,488 1.12%	£7,388 1.51%
Direct Income	£0	-£11,000	£0	£0 0.00%	£11,000 -100.00%
Net Direct Expenditure	£659,419	£649,345	£655,558	-£3,861 -0.59%	£6,213 0.96%
Overall No. of Posts (FTE)	5.00	5.00	4.00	-1.00 -20.00%	-1.00 -20.00%

Neighbourhood Services - Total	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£2,142,333	£2,144,790	£2,156,815	£14,482 0.68%	£12,025 0.56%
Other Gross Direct Expenditure	£943,194	£943,549	£950,967	£7,773 0.82%	£7,418 0.79%
Direct Income	-£1,687,546	-£1,826,336	-£1,666,817	£20,729 -1.23%	£159,519 -8.73%
Net Direct Expenditure	£1,397,981	£1,262,003	£1,440,965	£42,984 3.07%	£178,962 14.18%
Overall No. of Posts (FTE)	63.22	63.22	62.22	-1.00 -1.58%	-1.00 -1.58%

### Key movements in budget and staff from last year

There have been no key movements in the number of FTE's since the launch of the new weekly kerbside recycling scheme in June 2013 which has proved very popular with residents and has settled in well and has given us a high quality recyclate that is delivered to Casepak in the north of the district.

Income has increased over the last 12 months; however anticipated changes to the County Council Budget will have a detrimental affect on income from 2015/16, this is due to LCC ceasing to pay recycling credits on green waste by using their powers of direction. This will have a net effect of reducing income by approx £148K.

## Priorities

- Ensure that Blaby's Refuse and Recycling Service is lean, efficient and fit for purpose.
- Improve the overall appearance and cleanliness of community spaces.
- Commence construction of new depot (subject to planning permission being granted)

## Services

Services covered within this portfolio are:

### **Refuse and 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 19 locations across Blaby District. The council are committed to providing the current level of service until June 2018 following receipt of funding of £2 Million from the DCLG in 2013.

In addition we also deliver a commercial refuse and recycling service to approximately 347 businesses within Blaby and the surrounding areas.

**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 a contractual charge. A mechanical sweeping facility is also offered to private companies on a chargeable basis as an additional income stream.

**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.

**Fleet Management Services:** - 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 other vehicles are provided for other service users within BDC e.g. Dog Warden Service.

## Key points

<p><b>Doing things differently - plans for the coming year and beyond if relevant</b></p>	<p>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.</p> <p>In addition we are also looking at the viability of the 19 recycling centres around the district due to the comprehensive service offered with the kerbside recycling scheme.</p>
<p><b>Income generation</b></p>	<p>As the biggest income generator within the Authority, income levels are monitored and tracked on a monthly basis and any major downward or upward trends are scrutinised by senior management and appropriate action is taken to rectify the situation. Particular attention is paid towards the global commodity markets to ensure that the best prices are obtained for our recycle material and that the fuel is purchased in an economic and timely manner. Every aspect of income generation is examined in order that we are confident that all income streams are maximised.</p>
<p><b>Capital plans for the portfolio</b></p>	<p>The delivery of the new depot were included within the capital programme of 2014/15 and this will continue into the next financial year. Detailed construction estimates are in the process of being completed a cost schedule will be submitted to full council before construction begins.</p> <p>.</p>

## Key performance indicators

- Cost per Household per Annum for each Service area.

	13/14	14/15
Grounds Maintenance	£ 4.76	£ 4.79
District Cleansing	£ 6.98	£ 6.80
Refuse and Recycling	£ 37.64	£ 36.42

NB These costs are inclusive of vehicle maintenance.

- Recycling Performance as a percentage.

13/14	14/15
50.00%*	50.00%**

- \*Reduction due to street sweepings not allowed by EA(Environment Agency) to be composted and no back allocations from the MBT (Mechanical and biological treatment) facility at Cotesbach (no longer allowed by DEFRA (Department of the Environment and Food and Rural Affairs) )
- \*\*Full year effect of new recycling scheme has mitigated the losses above but will not increase performance.

## Customers

A consultation exercise with customers will be undertaken late in the summer of the 2015/16 financial year on the new recycling collection service to determine whether the arrangements are the most customer friendly and meeting customer's needs. In addition to this some compositional analysis work will be undertaken on black bin waste in order to see in which parishes/areas recycling promotion is needed to maximise the income from the recycling scheme.

## Risks

- The biggest risk to income is the continued lack of growth across the world which can have an 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 2015/16
- 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.

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**Neighbourhood and Environmental Services Health Portfolio – Scrutiny Budget Briefing**

**Portfolio Holder:** Councillor Guy Jackson

**Senior Officers:** Regulatory and Leisure Services Group Manager

<b>Environmental Health</b>	<b>2014/15 Approved Budget</b>	<b>2014/15 Revised Estimate</b>	<b>2015/16 Proposed Budget</b>	<b>% Change [C] - [A]</b>	<b>% Change [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>Establishment Costs</b>	£736,121	£736,121	£769,060	£32,939 4.47%	£32,939 4.47%
<b>Other Gross Direct Expenditure</b>	£337,199	£356,858	£331,624	-£5,575 -1.65%	-£25,234 -7.07%
<b>Direct Income</b>	-£364,563	-£362,942	-£367,834	-£3,271 0.90%	-£4,892 1.35%
<b>Net Direct Expenditure</b>	£708,757	£730,037	£732,850	£24,093 3.40%	£2,813 0.39%
<b>Overall No. of Posts (FTE)</b>	20.77	20.77	20.77	0.00 0.00%	0.00 0.00%

<b>Building Control</b>	<b>2014/15 Approved Budget</b>	<b>2014/15 Revised Estimate</b>	<b>2015/16 Proposed Budget</b>	<b>% Change [C] - [A]</b>	<b>% Change [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>Establishment Costs</b>	£202,837	£202,837	£206,197	£3,360 1.66%	£3,360 1.66%
<b>Other Gross Direct Expenditure</b>	£31,851	£30,560	£29,114	-£2,737 -8.59%	-£1,446 -4.73%
<b>Direct Income</b>	-£243,000	-£253,000	-£243,000	£0 0.00%	£10,000 -3.95%
<b>Net Direct Expenditure</b>	-£8,312	-£19,603	-£7,689	£623 -7.50%	£11,914 -60.78%
<b>Overall No. of Posts (FTE)</b>	5.00	5.00	5.00	0.00 0.00%	0.00 0.00%

<b>Environmental Health Services - Total</b>	<b>2014/15 Approved Budget</b>	<b>2014/15 Revised Estimate</b>	<b>2015/16 Proposed Budget</b>	<b>% Change [C] - [A]</b>	<b>% Change [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>Establishment Costs</b>	£938,958	£938,958	£975,257	£36,299 3.87%	£36,299 3.87%
<b>Other Gross Direct Expenditure</b>	£369,050	£387,418	£360,738	-£8,312 -2.25%	-£26,680 -6.89%
<b>Direct Income</b>	-£607,563	-£615,942	-£610,834	-£3,271 0.54%	£5,108 -0.83%
<b>Net Direct Expenditure</b>	£700,445	£710,434	£725,161	£24,716 3.53%	£14,727 2.07%
<b>Overall No. of Posts (FTE)</b>	25.77	25.77	25.77	0.00 0.00%	0.00 0.00%

## Key movement in budget and staff since last year

Environmental Health Services – the changes are due to pay awards, contractual obligations and increased pension contributions. The Service is currently undergoing a review which, if approved, will lead to savings and be implemented in April 2015.

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.

## Priorities

- Ensure the safety and quality of the built environment (Building Control)
- Protect and improve the health, safety and wellbeing of local residents, visitors and people who live and work in the District of Blaby (Environmental Health).

Services covered within this portfolio are:

### Environmental Health

Predominately a statutory service that safeguards public health and the environment. The areas of work include – air quality management, contaminated land, noise, 'envirocrime' (graffiti, fly posting, litter, fly tipping, abandoned vehicles), pollution control, car parking, land drainage/flood management, private sector housing enforcement, empty homes, pest control, climate change, health and safety at work, public health, infectious disease control, stray dogs and fouling, food safety, licensing of taxis, 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.

## Key points

<b>Doing things differently - plans for the coming year</b>	<ul style="list-style-type: none"><li>• The continued use of systems thinking will ensure services reflect what matters to the customer and are delivered as efficiently and effectively as possible.</li><li>• Implementation of the new Anti Social Behaviour Act, including a secondment pilot of 2 officers to the Community Services Team.</li><li>• Introduction of a homeworking and mobile working pilot within</li></ul>
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	<p>Environmental Health.</p> <ul style="list-style-type: none"> <li>• Continue to establish and review performance measures.</li> <li>• Closer working with businesses in line with the Better Business for All programme.</li> <li>• Review of licensing enforcement throughout the district.</li> <li>• Marketing of the Building Control Service and close working relationships with Architects and Builders</li> <li>• In addition to maintaining Partner Architects Blaby Building Control will be undertaking feasibility studies with a view to extending this income stream by Partnering with Builders or Architects who may choose to use our services both within and outside the district.</li> <li>• Channel shift initiatives and increasing accessibility to the Building Control Service will be key drivers. These initiatives will build on the successful introduction of telephone applications and the online application and payments facilities that were recently introduced and are working well.</li> <li>• Delivering Air Quality Management obligations and implementing revised action plans using Air Quality Grant from the government</li> <li>• Work to deliver on the areas identified by the channel shift project to increase self serve and accessibility to services</li> </ul>
<p><b>Income generation</b></p>	<ul style="list-style-type: none"> <li>• Market share and income levels are closely monitored. Blaby Building Control continues to perform well against both private sector and other Leicestershire Building Control providers.</li> <li>• To enable Building Control to continue to operate on a cost neutral basis the service is continually exploring new opportunities and initiatives and is currently looking at the possibility of cross boundary working.</li> <li>• Implementation of a Licensing Enforcement programme to maximise income and ensure effective regulation.</li> <li>• Review of the delivery and management of car parks during</li> </ul>

	2015/16.
<b>Capital plans for the portfolio</b>	<ul style="list-style-type: none"> <li>• Use a proportion of accumulated Air Quality Grant from defra. Apply for further grant to fund implementation of our Air Quality Action Plan and monitoring. Also utilise section 106/CIL monies as they become available</li> <li>• £15,000 to support local flood alleviation projects.</li> </ul>

### Key performance indicators

- Customer feedback and service quality measures in all service areas in line with corporate time scales plus:-
  - 1 day mean initial response time.
  - 6 days mean end to end times for service requests.
- Building Control delivered 2,600 inspections on the same day as requested (up to Q3 in 2014/15). Up by 263 inspections on the previous year.
- Return long term empty properties into use through informal and formal action. Resources will be concentrated on the properties that have been empty for the longest period of time, and pose the greatest risk
  - Prioritise empty properties and take appropriate enforcement action (including enforced sale and compulsory purchase).
  - Continue to offer an appropriate grant/loan scheme that is attractive to empty property owners.
- Improving food safety standards. Premises are scored according to the potential risks and confidence in management. Premises are also scored under the Food Hygiene Rating Scheme (FHRS) and these scores are publicised so that customers can make an informed decision about where they eat.
  - Drive improvements to the hygiene of food businesses that are deemed unsatisfactory through informal and formal action.
  - Promote the use of the FHRS by businesses and customers.
  - Run a pilot project with food businesses in Blaby.

### Customers

- The portfolio delivers many front line 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

- Competency of all Regulatory Officers (continued professional development)
- Resource implications of the Anti-social behaviour, Crime and Policing Act 2014
- Building Controls 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

**Health Improvement & Leisure Services Portfolio – Scrutiny Budget Briefing**

Portfolio Holder: Councillor Sheila Scott

Senior Officer: Regulatory and Leisure Services Group Manager

Health & Leisure Services	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£177,464	£301,561	£214,935	£37,471 21.11%	-£86,626 -28.73%
Other Gross Direct Expenditure	£141,304	£218,202	£111,689	-£29,615 -20.96%	-£106,513 -48.81%
Direct Income	-£38,015	-£230,310	-£37,176	£839 -2.21%	£193,134 -83.86%
Net Direct Expenditure	£280,753	£289,453	£289,448	£8,695 3.10%	-£5 0.00%
Overall No. of Posts (FTE)	5.70	11.02	8.02	2.32 40.70%	-3.00 -27.22%

The Pavilion	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£233,139	£266,408	£318,926	£85,787 36.80%	£52,518 19.71%
Other Gross Direct Expenditure	£41,577	£44,217	£41,986	£409 0.98%	-£2,231 -5.05%
Direct Income	-£218,803	-£207,301	-£331,599	-£112,796 51.55%	-£124,298 59.96%
Net Direct Expenditure	£55,913	£103,324	£29,313	-£26,600 -47.57%	-£74,011 -71.63%
Overall No. of Posts (FTE)	7.27	8.90	11.18	3.91 53.78%	2.28 25.62%

Enderby Leisure Centre	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£0	£0	£0	£0 0.00%	£0 0.00%
Other Gross Direct Expenditure	£0	£0	£0	£0 0.00%	£0 0.00%
Direct Income	-£251,342	-£249,693	-£255,342	-£4,000 1.59%	-£5,649 2.26%
Net Direct Expenditure	-£251,342	-£249,693	-£255,342	-£4,000 1.59%	-£5,649 2.26%
Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00%	0.00 0.00%

Health Improvement & Leisure Services - Total	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£410,603	£567,969	£533,861	£123,258 30.02%	-£34,108 -6.01%
Other Gross Direct Expenditure	£182,881	£262,419	£153,675	-£29,206 -15.97%	-£108,744 -41.44%
Direct Income	-£508,160	-£687,304	-£624,117	-£115,957 22.82%	£63,187 -9.19%
Net Direct Expenditure	£85,324	£143,084	£63,419	-£21,905 -25.67%	-£79,665 -55.68%
Overall No. of Posts (FTE)	12.97	19.92	19.20	6.23 48.03%	-0.72 -3.61%

### Movement in budget and staff from last year

#### Health and Leisure Services:

**Establishment Costs** – increase due to one year pilot project on Exercise Referral, pay award, contractual increments and pension increases.

**Other Gross Direct Expenditure** – decrease as the work with Stepping Stones on the Green Space Management Plans will end (£14,000 reduction).

**Direct income** – the service is successful in securing a wide range of external funding which makes up the majority of this budget. Confirmation on external funding should be available in March 2015.

**Net Direct Expenditure** – No major changes, the increase is due to the A Place to Grow service being brought in-house.

**Overall No. of Posts** – Increase is due to the pilot Exercise Referral Co-ordinator post, A Place to Grow Co-ordinator post and changes to the Green Space Engagement Officer post.

#### Pavilion:

**Establishment Costs** – Increase in staff as part of the Business Plan which is to deliver a new gym, coffee area and soft play facility for under 5 year olds.

**Other Gross Direct Expenditure** – Slight reduction through effective utility management and following investment in energy saving measures such as replacement lighting.

**Direct income** – Growth associated with the capital investment and Business Plan

**Net Direct Expenditure** – Reduction as a result of improved performance and business Plan investment.

**Overall No. of Posts** – linked directly to Establishment costs.

## **Enderby Leisure Centre:**

A new extended contract has been agreed with our partner Sports Leisure Management Ltd (SLM) who manage this facility on our behalf. The new contract now runs until April 2019 at which time the Council will be required to retender. As part of this extension SLM now have responsibility for all repair and maintenance on site.

The budget table illustrates the income from the management fee received from the contractual arrangement with SLM. There are costs to the Council relating to the building itself which sits within the Finance Portfolio for the asset costs. Together the income and the asset expenditure continue to deliver a net income for the Council in 2015/16 of approx. £100,000.

## **Portfolio Priorities**

1. To increase physical activity levels across the district
2. To improve our strategic green spaces
3. Deliver the Health & Well Being Strategy and Action Plan (inc Blaby Health Action Plan)
4. To develop the range of facilities at the Pavilion Leisure Centre and reduce net cost

## **Services**

### Health & Leisure Services:

- **Health Improvement** – services include Exercise Referral, A Place To Grow, promoting healthy lifestyles, increasing physical activity levels, Staying Healthy Community Grants and supporting the Blaby District Staying Healthy Forum.
- **Green Space Development** – delivering the Green Space Strategy, delivering the Volunteer Ranger scheme and developing our strategic green spaces.
- **Sport & Physical Activity** – services include developing local sports clubs, a wide range of outreach physical activity sessions, improving facilities, Positive Activities Referral Scheme, Sports Awards, co-ordinating the Local Sports Alliance and the Mobile Skatepark. This service secures a significant amount of external funding.
- **Change 4 Life Project** – externally funded project providing a range of services for families with children aged 0-5 years.
- **Arts Development** – services include a rural cinema and theatre programme, support for local creative businesses, Active Arts programme and supporting people with mental health difficulties.
- **Community Development** – works in partnership with Parish Council's to help deliver local priorities and community projects.

### Pavilion Leisure Centre:

The Pavilion delivers a diverse and full range of community services and works in Partnership with the Children's Centre.

The Community Hub approach is commercially supported by the income generated from the leisure provision. This is being improved through substantial investment agreed as part of the Pavilion Business Plan and the development of new facilities that will include a new gym and regional BMX track facility.

Enderby Leisure Centre:

This Centre is currently run in partnership with SLM under contract. Monitoring and compliance is checked by regular inspections and visits supplemented by quarterly formal contract meetings. A process exists for handling feedback/comments/complaints from customers.

We continually work with SLM on cross cutting themes, community engagement initiatives and joint programmes.

Work continues to ensure effective links with the Blaby District Staying Healthy Forum and the joint development of health and physical activities.

**Key Points**

<p><b>Doing things differently - plans for the coming year and beyond if relevant</b></p>	<ul style="list-style-type: none"> <li>• Continue to establish and review performance measures.</li> <li>• Deliver the Green Space Management Plans.</li> <li>• Improve the service and facilities at the A Place to Grow site.</li> <li>• Create and deliver a new Sport &amp; Physical Activity Plan to secure external funding and increase physical activity levels.</li> <li>• Pavilion – grow usage through new visits to the Pavilion by developing the range of facilities on offer and profiling customers</li> <li>• Develop online booking and payment facility adding more bookable services</li> </ul>
<p><b>Income generation</b></p>	<ul style="list-style-type: none"> <li>• Mobile Skatepark (Wheels Project).</li> <li>• Sport &amp; Physical Activity Commissioning Plan.</li> <li>• Fosse Meadows commercial opportunities</li> <li>• Fees and charges review</li> <li>• New facilities and memberships at the Pavilion</li> </ul>
<p><b>Capital plans for the portfolio</b></p>	<ul style="list-style-type: none"> <li>• Green Space improvements £60,000 (including A Place To Grow)</li> <li>• Parish Council local community projects £20,000</li> </ul>



	<ul style="list-style-type: none"> <li>• Capital investment to the first floor area of the Pavilion as a continuation of the Capital project in the 2014/15 Capital Programme.</li> </ul>
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### **Key Performance Indicators**

- Health & Leisure Services:
  - Active People Survey (*headline indicator*)
  - Number of participants (supporting indicator)
  - % of participants reporting a health benefit (supporting indicator)
  - Value for money / cost per head (supporting indicator)
- The Pavilion Leisure Centre:
  - Footfall & Patronage v same period of previous year.
  - Number of customer compliments/suggestions/Complaints
  - Income month on month v same period of previous year.
  - Number of Social Media views & likes
  - Retention & Attrition %
  - Number of sales v plan
- Enderby Leisure Centre:
  - Footfall & Patronage v same period of previous year.
  - Contract compliance audits

### **Customers**

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

### **Risks**

- Securing external funding to deliver elements of the Health and Leisure Service.
- Commitment from partners
- Financial risk - inclement weather conditions, business disruption emergency centre - loss of income and reputational risk.
- Business - corporate projects - capital return on investment.

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**Community Services Group**

**Portfolio Holder:** Councillor Maggie Wright

**Senior Officer:** Community Services Manager

Benefits	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
Establishment Costs	£505,506	£488,846	£495,140	-£10,366 -2.05%	£6,294 1.29%
Other Gross Direct Expenditure	£12,448,067	£14,954,588	£14,924,261	£2,476,194 19.89%	-£30,327 -0.20%
Direct Income	-£12,797,329	-£15,281,820	-£15,146,560	-£2,349,231 18.36%	£135,260 -0.89%
Net Direct Expenditure	£156,244	£161,614	£272,841	£116,597 74.62%	£111,227 68.82%
Overall No. of Posts (FTE)	19.00	17.78	17.78	-1.22 -6.42%	0.00 0.00%

Community Services	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
Establishment Costs	£446,798	£511,663	£421,364	-£25,434 -5.69%	-£90,299 -17.65%
Other Gross Direct Expenditure	£146,546	£297,056	£148,344	£1,798 1.23%	-£148,712 -50.06%
Direct Income	-£173,246	-£397,733	-£136,964	£36,282 -20.94%	£260,769 -65.56%
Net Direct Expenditure	£420,098	£410,986	£432,744	£12,646 3.01%	£21,758 5.29%
Overall No. of Posts (FTE)	12.81	14.86	11.61	-1.20 -9.37%	-3.25 -21.87%

Housing Options	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
Establishment Costs	£334,394	£334,394	£273,174	-£61,220 -18.31%	-£61,220 -18.31%
Other Gross Direct Expenditure	£87,030	£137,065	£80,432	-£6,598 -7.58%	-£56,633 -41.32%
Direct Income	-£94,425	-£192,636	-£43,500	£50,925 -53.93%	£149,136 -77.42%
Net Direct Expenditure	£326,999	£278,823	£310,106	-£16,893 -5.17%	£31,283 11.22%
Overall No. of Posts (FTE)	10.50	10.50	8.50	-2.00 -19.05%	-2.00 -19.05%

Group Manager	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£77,505	£77,505	£91,435	£13,930 17.97%	£13,930 17.97%
Other Gross Direct Expenditure	£3,149	£2,699	£2,699	-£450 -14.29%	£0 0.00%
Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
Net Direct Expenditure	£80,654	£80,204	£94,134	£13,480 16.71%	£13,930 17.37%
Overall No. of Posts (FTE)	1.50	1.50	1.50	0.00 0.00%	0.00 0.00%

Community Services - Total	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Proposed Budget	% Change [C] - [A]	% Change [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£1,364,203	£1,412,408	£1,281,113	-£83,090 -6.09%	-£131,295 -9.30%
Other Gross Direct Expenditure	£12,684,792	£15,391,408	£15,155,736	£2,470,944 19.48%	-£235,672 -1.53%
Direct Income	-£13,065,000	-£15,872,189	-£15,327,024	-£2,262,024 17.31%	£545,165 -3.43%
Net Direct Expenditure	£983,995	£931,627	£1,109,825	£125,830 12.79%	£178,198 19.13%
Overall No. of Posts (FTE)	43.81	44.64	39.39	-4.42 -10.09%	-5.25 -11.76%

## Movement in budget and staff from last year

### Benefits

The variance in the establishment costs is relatively minor but do reflect the transferring of the Overpayment Officer to the Revenues Team. The significant budgetary issue for Benefits for 2015 is the reduction in funding in the form of the Administration Grant (£42,000) and the New Burdens Fund (£50,000). This increases the contribution from the local authority towards the cost of the service. The New Burdens Fund was received to support the introduction of Council Tax Support. We have therefore released some of Council Tax Support Reserve to compensate for this loss of funding. In 2014 an additional £30,000 in Discretionary Housing Payment funding was provided from reserves which is not replicated in the 2015 provisional figure.

In 2015 the responsibilities of the team (and number of officers) will increase to include the adoption of the 'Me and My Learning' initiative within the district to help local residents move into or nearer to employment. Separate funding for this initiative has been awarded and there will be no adverse effect on the BDC budget. No funding or costs are included in the figures above for this initiative at this point in time.

### Community Services

Direct income has reduced as detailed in the grant funding schedule distributed to Scrutiny on the 13<sup>th</sup> January. Where funding has not yet been confirmed the matching expenditure has not been reflected either in establishment costs or other gross 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 will need to be submitted to the OPPC in February 2015 to access this fund. Funding contributions from other local authorities for shared posts is unknown, funding from the Locality Partnership Group for support work with children will not continue.

### Housing Options

Establishment posts are reduced with the predicted end of Homefinder for 2015/16. The income line is decreased for the same reason. We expect not to receive income for Homefinder or Mortgage Rescue, (although underspend from 2014/15 will roll into 2015/16) and Net Direct Expenditure is reduced for 2015/16 due to the end of Homefinder project.

### Group Manager

Table reflects contractual increments, pay award and pension costs.

## **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**

### 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.

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.

The Me and My Learning initiative will commence in 2015 and help to identify potential residents in need of support to move either nearer to work readiness or into some form of employment.

### 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. Provide support to those families "at risk" as part of the Supporting Leicestershire Families Programme. 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.

### 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 for the County and City.

Private Sector Housing Grants and Loans - Provision of Disabled Facilities Grants to provide adaptations for disabled home owners, private and social tenants, emergency minor works grants to repair or replace heating systems for vulnerable households and in conjunction with Housing Strategy and Environmental Health, delivering the Empty Homes programme. Access to affordable warmth schemes, emergency heater loan, emergency gas repair and county warm homes officer service for older, vulnerable people through 4ways to warmth and First Contact.

### **Key points**

Doing things differently – plans for the coming year	<ul style="list-style-type: none"><li>• To develop and implement options for temporary accommodation for young people (such as “crash pad”)</li><li>• To implement and develop No Second Night Out rough sleeper initiative with City, County and voluntary partners</li><li>• To deliver the Warm Home Officer revised programme</li><li>• To support the development of the Light Bulb Project</li><li>• To work with the “Y” and The Bridge to implement the Ambition East Midlands programme for young people aged 18-25</li><li>• Housing options currently host a DWP/Acorn work placement. To continue working with DWP and other partners to expand the work placement scheme in the Council</li><li>• To work towards achieving the Communities and Local Government Gold Standard in Homelessness provision</li><li>• To deliver Payment By Results (PBR) for the Supporting Leicestershire Families programme.</li><li>• To support the delivery of the Crime and Community Safety Action plans to make the district a safer place to live, work and visit.</li><li>• Children &amp; Young Peoples Services and Leicestershire County Council Staff are co-located within the Community Services Team. To continue to work towards more partners being based within the team to strengthen links and the support available to vulnerable people.</li><li>• To work with Leicestershire County Council colleagues on the commissioning of all domestic abuse services to have new contracts in place from October 2015.</li><li>• To review current community safety meetings across Blaby &amp; Hinckley &amp; Bosworth in order to ensure effectiveness and value for money in light of the change in the policing structure.</li><li>• To maintain and continue for 2015/16 both the Council Tax Support Discretionary Discount Fund and Department of Work and Pensions Discretionary Housing Payment Fund</li><li>• To implement an online benefits form</li></ul>
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	<ul style="list-style-type: none"> <li>To work towards adopting the Department of Work and Pensions' Local Services Support Framework for the Benefit Service.</li> <li>To investigate additional funding schemes for the BB19 bus including hiring the bus out to other local authorities and the forming of a 'Friends of BB19' group</li> <li>To implement the Me and My Learning Model in the District</li> <li>To implement Local Area Coordination in Enderby and Braunstone</li> </ul>
Income generation	<ul style="list-style-type: none"> <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 Council Tax Support is confirmed for 2015/16.</li> <li>Blaby District Council will be agreeing the roll over of Blaby's own Council Tax Support fund contribution to 2015/16.</li> <li>An award of £250k of funding to implement the Me and My Learning project has not yet been fed into the budget, however the income and corresponding expenditure will be included in the budget when more detail is developed.</li> </ul>
Capital plans for the portfolio	<ul style="list-style-type: none"> <li>Budget of £200k for DFGs. 190k Government allocation not confirmed yet.</li> <li>£21k in the 2014/15 capital programme for the development of an online Housing Benefit form which will be delivered in 2015/16.</li> </ul>

## Key Performance Indicators

PERFORMANCE INDICATOR	13/14 RESULTS	14/15 YEAR TO DATE	COMMENTS
Number of cases where homelessness has been prevented	207	150	On track to prevent more homelessness than in 2013/14. Demand for homelessness prevention services has increased slightly on previous year.
Number of homelessness applications taken	15	22	Have seen an increase in homeless cases in 2014/15. However the majority of those cases have been resolved before actual homelessness occurred and with only low demand for bed and breakfast accommodation.
End to end times for completion of DFGs	Page 23	147.00	Referrals have slightly increased

			compared to 13/14. Overall, end to end times have reduced over the year to date.
Average number of days taken to process housing & council tax benefit claims	23.7 days	16.23 days to date	Year on year improvement to end of Nov
Percentage of benefit claims which were paid correctly	94.50%	91.50% to date	Changes to the way monitoring is carried out in the current year
Number of ASB cases reported in Blaby	1655	1127	The ASB figure for this year is only to the end of Nov.
Support services (Resident Support/Substance Use/Children's Worker/Domestic Abuse)– number of people supported/outcomes	266	259	Figures for Resident Support and Children's Workers are much higher than previous year.

### Customers

- Domestic abuse survivors group and alcohol support group as well as family fun days for Supporting Leicestershire families. Regular support programmes being run including Recovery Toolkit, Freedom Programme and Feeling Safe. Wellbeing courses will continue to run till March 2015.
- 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 2015/16
- Feedback is collated from young people via BB19 bus
- Feedback to be sought on the delivery of the Homelessness Strategy action plan with partners, voluntary agencies and support groups.
- The Me and My Learning initiative will help more local residents move into or nearer to employment

### 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 introduction of Universal Credit commences in March 2015 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 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 BDC 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 will impact on the number of adaptations carried out
- Changes to the way the funding for DFGs will be via Health may affect working practice and impact on the number of adaptations completed.



- That homelessness may rise due to the impact of Welfare Reform and other economic factors
- Funding for Homefinder is not secured from County partners which will mean they no longer have access to Homefinder

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**Partnerships & Corporate Services Portfolio – Scrutiny Budget Briefing**

**Portfolio Holder: Councillor David Freer**

**Senior Officers: Director of Performance & People, Corporate Services  
Group Manager, Regulatory and Leisure Services Group Manager**

<b>Corporate Services</b>	<b>2014/15 Approved Budget</b>	<b>2014/15 Revised Estimate</b>	<b>2015/16 Proposed Budget</b>	<b>% Change [C] - [A]</b>	<b>% Change [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>Establishment Costs</b>	£997,712	£945,343	£973,303	-£24,409 -2.45%	£27,960 2.96%
<b>Other Gross Direct Expenditure</b>	£1,210,341	£1,254,368	£1,270,446	£60,105 4.97%	£16,078 1.28%
<b>Direct Income</b>	-£190,767	-£208,283	-£205,967	-£15,200 7.97%	£2,316 -1.11%
<b>Net Direct Expenditure</b>	£2,017,286	£1,991,428	£2,037,782	£20,496 1.02%	£46,354 2.33%
<b>Overall No. of Posts (FTE)</b>	33.68	31.68	31.68	-2.00 -5.94%	0.00 0.00%

<b>Partnerships</b>	<b>2014/15 Approved Budget</b>	<b>2014/15 Revised Estimate</b>	<b>2015/16 Proposed Budget</b>	<b>% Change [C] - [A]</b>	<b>% Change [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>Establishment Costs</b>	£48,933	£142,573	£58,273	£9,340 19.09%	-£84,300 -59.13%
<b>Other Gross Direct Expenditure</b>	£97,467	£683,878	£65,175	-£32,292 -33.13%	-£618,703 -90.47%
<b>Direct Income</b>	-£12,230	-£701,212	-£4,000	£8,230 -67.29%	£697,212 -99.43%
<b>Net Direct Expenditure</b>	£134,170	£125,239	£119,448	-£14,722 -10.97%	-£5,791 -4.62%
<b>Overall No. of Posts (FTE)</b>	2.23	4.23	1.68	-0.55 -24.66%	-2.55 -60.28%

<b>Partnerships &amp; Corporate Services - Total</b>	<b>2014/15 Approved Budget</b>	<b>2014/15 Revised Estimate</b>	<b>2015/16 Proposed Budget</b>	<b>% Change [C] - [A]</b>	<b>% Change [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>Establishment Costs</b>	£1,046,645	£1,087,916	£1,031,576	-£15,069 -1.44%	-£56,340 -5.18%
<b>Other Gross Direct Expenditure</b>	£1,307,808	£1,938,246	£1,335,621	£27,813 2.13%	-£602,625 -31.09%
<b>Direct Income</b>	-£202,997	-£909,495	-£209,967	-£6,970 3.43%	£699,528 -76.91%
<b>Net Direct Expenditure</b>	£2,151,456	£2,116,667	£2,157,230	£5,774 0.27%	£40,563 1.92%
<b>Overall No. of Posts (FTE)</b>	35.91	35.91	33.36	-2.55 -7.10%	-2.55 -7.10%

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

### Corporate Services – Colin Jones

The main variance in budget is attributed to contractual arrangements including salary increments and increased pension contributions.

Although the establishment shows a reduction of 2 posts, these relate to previously vacant web team posts (based within the Communications team) which are now provided by Steria LTD.

### Partnerships – Jon Wells

From 1 January 2015 Partnerships are now managed by the Group Manager for Regulatory and Leisure Services on a permanent basis following the success of the interim arrangements.

The revised figures for 2014 / 15 reflect additional money from the Leicestershire County Council which was used to provide cover for some of their vacancies to ensure delivery and monitoring of the Children's Centre programme. This arrangement was temporary and will not continue.

1<sup>st</sup> April 2015 will see significant change to the Partnerships budgets in that LCC have confirmed that their Children's centre programme will be commissioned by them centrally. This means a significant reduction in the ability to influence service delivery through the Children's centres and, also, an impact upon our front line service delivery in the Physical Activity, Community Services and Partnerships teams.

## **Portfolio Priorities**

1. Develop and agree a Children's and Young People Strategy and Action Plan
2. Deliver the locality model which integrates children and family services (including SLF and Children's Centres)

## **Services**

### Corporate Services: Colin Jones

- **Customer Services**  
Provides the main front of house services for the authority, including reception, outreach and telephony services.
- **Electoral Services**  
The budget element of this service is included within the Strategic Management Budget (Within the Leaders portfolio)
- **ICT**  
ICT services continue to be provided through a partnership arrangement between Hinckley and Bosworth Borough Council, Oadby and Wigston Council, Melton Borough Council and Steria LTD. The

partnership approach helps to provide efficiencies and service resilience.

- **Communications**

Includes the provision of Contact magazine and all public relations issues, Web site, intranet, together with corporate branding and all printing services. The Communications team are leading on the Channel shift strategy which will assist services across the Council to become more accessible to our customers.

- **Democratic and Governance Services**

Including:

Democratic Services:

Provides Member support, including training and development, agenda and committee preparation

Scrutiny:

Providing Members with officer support to the Scrutiny process

Legal Services:

Provides legal advice and support for the organisation including information management. The provision of Land Charges is also included within this service for Blaby District Council and Hinckley and Bosworth Borough Council.

### **Partnerships – Jon Wells**

Looking forward there is a period of significant change. There are a number of changes required – some around working differently with the voluntary sector partners to ensure strong, effective and sustainable relationships, others looking at how we increase community capacity. Work will continue in collaboration with key partners to increase and pull community development together to provide the best possible services for the customer:

- Blaby Together and the monitoring of the Blaby Plan 2015 - 2018
- Joint Community Safety Partnership with Hinckley & Bosworth (including the Community Safety Plan 2014-2017) and joint scrutiny of the partnership
- Parish Liaison, including the Annual Parish Seminar and Quarterly Parish Liaison meetings
- Development of the VCS (voluntary and community sector) model
- Increasing the number of Good Neighbour Schemes
- Development of the Youth Council
- Administration and delivery of the Community Grants Programme
- Continue to develop the over 50s forum
- Continue to embed dementia friends and the action plan to become a dementia friendly community

## Locality Partnership

- The Locality Partnership is in existence to deliver the Children's Centre Programme. Due to changes with the programme being centrally commissioned from 1<sup>st</sup> April 2015, the partnership will not exist in its current form, this will be reviewed in the coming months.

## Key points

<b>Doing things differently - plans for the coming year</b>	<b><u>Corporate Services</u></b> <ul style="list-style-type: none"><li>• <b>Continued shared approach to ICT Services</b><p>During 2015/16, two major work streams will be conducted in this area which aim to achieve savings in future financial years:</p><ol style="list-style-type: none"><li>1. A formal re tendering of the contract with Steria LTD will be undertaken, which will seek to achieve greater efficiencies across the partnership for the term of the contract.</li><li>2. A recent successful bid will see the partnership working more closely together to align Data Centres and enhance the self service options available to customers via the Council's web sites.</li></ol></li><li>• <b>Democratic Services</b><p>Plans are in place to work with, train and support newly elected and re-elected Members following the May 2015 elections.</p></li><li>• <b>Continued delivery and improvement of web based service.</b><ul style="list-style-type: none"><li>○ Following the very successful delivery of the new web site, the Communications team continue to enhance and improve the accessibility and usefulness of the web site.</li><li>○ The web team continue to lead on the channel shift project which will</li></ul></li></ul>
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	<p>see services streamlined and provide the ability to receive services in new and more efficient ways for those that choose on line services. This is a key corporate project and will help steer services to efficiencies, increased access and financial savings in coming years.</p> <p><b><u>Partnerships</u></b></p> <p>The development and delivery of an effective VCS forum</p> <p>Further develop and improve engagement with Parish and Town Councils</p> <p>Develop and implement an effective Youth Council</p> <p>Joint Scrutiny of the Community Safety Partnership</p> <p>Continue to embed the Good Neighbour Scheme</p> <p>Monitor delivery of the Children and Young People's Action Plan and continue to develop the positive relationships that have been established with our Schools and Academies</p> <p>Develop and agree an Ageing Well Strategy</p>
<p><b>Income generation</b></p>	<p>Income generation for this portfolio is limited to land charges and income from legal fees. We shall, however, seek to work in collaboration to ensure that maximum funding is generated to secure the best for our most vulnerable residents</p>
<p><b>Capital plans for the portfolio</b></p>	<p>Continue to provide a capital grants programme (proposed £54,500), for community groups. Proposed changes from April 2015 will include modification of the criteria and additional members to the assessment panel.</p>

## Key performance indicators

Please note customer feedback and service quality measures are included as appropriate in service areas. New performance indicators are being developed for the community grants programme and the Youth Council.

	2014 (Qtr 3)	2013 (Qtr 3)	2012	2011
Promotion - Number of followers on Facebook	537	332	266	148
Promotion - Number of followers on Twitter	2064	1546	1165	629
Website - number of unique users	176,312	155,489		
FOI requests – Number of new requests	461	359	251	

## Customer

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

Consultation and engagement with children and young people, over 50's forum, Parish and Town Councils.

We shall be supporting residents to help themselves by key schemes within the community and better engagement with our Voluntary and Community sector Partners

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

## Risks

Withdrawal of the Children Centre Programme monies from the locality may result in an increase in demand on our services which will impact on jobs.