

Neighbourhood and Environmental Services Health Portfolio – Scrutiny Budget Briefing

Portfolio Holder: Councillor Guy Jackson

Senior Officers: Regulatory and Leisure Services Group Manager

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

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

Environmental Health 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	£938,958	£938,958	£975,257	£36,299 3.87%	£36,299 3.87%
Other Gross Direct Expenditure	£369,050	£387,418	£360,738	-£8,312 -2.25%	-£26,680 -6.89%
Direct Income	-£607,563	-£615,942	-£610,834	-£3,271 0.54%	£5,108 -0.83%
Net Direct Expenditure	£700,445	£710,434	£725,161	£24,716 3.53%	£14,727 2.07%
Overall No. of Posts (FTE)	25.77	25.77	25.77	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

Doing things differently - plans for the coming year	<ul style="list-style-type: none">• The continued use of systems thinking will ensure services reflect what matters to the customer and are delivered as efficiently and effectively as possible.• Implementation of the new Anti Social Behaviour Act, including a secondment pilot of 2 officers to the Community Services Team.• Introduction of a homeworking and mobile working pilot within
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	<p>Environmental Health.</p> <ul style="list-style-type: none"> • Continue to establish and review performance measures. • Closer working with businesses in line with the Better Business for All programme. • Review of licensing enforcement throughout the district. • Marketing of the Building Control Service and close working relationships with Architects and Builders • 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. • 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. • Delivering Air Quality Management obligations and implementing revised action plans using Air Quality Grant from the government • Work to deliver on the areas identified by the channel shift project to increase self serve and accessibility to services
<p>Income generation</p>	<ul style="list-style-type: none"> • 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. • 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. • Implementation of a Licensing Enforcement programme to maximise income and ensure effective regulation. • Review of the delivery and management of car parks during

	2015/16.
Capital plans for the portfolio	<ul style="list-style-type: none"> • 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 • £15,000 to support local flood alleviation projects.

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