

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**

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

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

Partnerships & Corporate 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	£1,046,645	£1,087,916	£1,031,576	-£15,069 -1.44%	-£56,340 -5.18%
Other Gross Direct Expenditure	£1,307,808	£1,938,246	£1,335,621	£27,813 2.13%	-£602,625 -31.09%
Direct Income	-£202,997	-£909,495	-£209,967	-£6,970 3.43%	£699,528 -76.91%
Net Direct Expenditure	£2,151,456	£2,116,667	£2,157,230	£5,774 0.27%	£40,563 1.92%
Overall No. of Posts (FTE)	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.

1st 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 1st April 2015, the partnership will not exist in its current form, this will be reviewed in the coming months.

Key points

Doing things differently - plans for the coming year	<u>Corporate Services</u> <ul style="list-style-type: none">• Continued shared approach to ICT Services<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">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.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.• Democratic Services<p>Plans are in place to work with, train and support newly elected and re-elected Members following the May 2015 elections.</p>• Continued delivery and improvement of web based service.<ul style="list-style-type: none">○ 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.○ The web team continue to lead on the channel shift project which will
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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><u>Partnerships</u></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>Income generation</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>Capital plans for the portfolio</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.