

PARTNERSHIPS & CORPORATE SERVICES PORTFOLIO

Appendix C

Portfolio Holder: Councillor David Freer

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

Partnerships & Corporate Services - Total	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£1,068,271	£1,068,271	£1,062,098	-£6,173 -0.58%	-£6,173 -0.58%	
Other Gross Direct Expenditure	£1,359,581	£1,423,088	£1,300,564	-£59,017 -4.34%	-£122,524 -8.61%	
Direct Income	-£209,967	-£232,254	-£205,690	£4,277 -2.04%	£26,564 -11.44%	
Net Direct Expenditure	£2,217,885	£2,259,105	£2,156,972	-£60,913 -2.75%	-£102,133 -4.52%	
Overall No. of Posts (FTE)	33.36	33.36	32.97	-0.39 -1.17%	-0.39 -1.17%	

Corporate Services	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£973,303	£973,303	£988,239	£14,936 1.53%	£14,936 1.53%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£1,273,306	£1,297,844	£1,239,389	-£33,917 -2.66%	-£58,455 -4.50%	2015/16 Revised Estimate includes £50,000 in respect of legal fees associated with a planning appeal.
Direct Income	-£205,967	-£206,298	-£205,690	£277 -0.13%	£608 -0.29%	
Net Direct Expenditure	£2,040,642	£2,064,849	£2,021,938	-£18,704 -0.92%	-£42,911 -2.08%	
Overall No. of Posts (FTE)	31.68	31.68	31.16	-0.52 -1.64%	-0.52 -1.64%	Deletion of part time Scrutiny Officer post.

Partnerships	2015/16 Approved Budget	2015/16 Revised Estimate	2016/17 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]	Reason for Variance
	[A]	[B]	[C]			
Establishment Costs	£94,968	£94,968	£73,859	-£21,109 -22.23%	-£21,109 -22.23%	Pay award, contractual increments, increased pension contributions. Fixed term post ends 31st May 2016 due to end of contract with Rural Community Council.
Other Gross Direct Expenditure	£86,275	£125,244	£61,175	-£25,100 -29.09%	-£64,069 -51.16%	Removal of non recurring costs in 2015/16 including £21,100 in respect of voluntary sector work with Rural Community Council.
Direct Income	-£4,000	-£25,956	£0	£4,000 -100.00%	£25,956 -100.00%	Non recurring external funding in 2015/16.
Net Direct Expenditure	£177,243	£194,256	£135,034	-£42,209 -23.81%	-£59,222 -30.49%	
Overall No. of Posts (FTE)	2.68	2.68	1.81	-0.87 -32.46%	-0.87 -32.46%	Fixed term post ends 31st May 2016 due to end of contract with Rural Community Council.

Movement in budget and staff from last year

The main reason for variance in budget is attributed to contractual and secondment arrangements that will cease during May 2016, this also includes salary increments and increased pension contributions.

Portfolio Priorities

- To facilitate, develop and enable effective partnership working to ensure the best possible outcomes for our residents.
- To put the customer at the heart of everything we do

Services

Corporate Services

- **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. During 2015/16 a competitive process has been undertaken and a new provider is scheduled to be in place for 2016/17.

- **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 which will assist services across the Council to become more accessible to our customers.

- **Democratic and Governance Services**

Democratic Services – provision of Member support, including training and development, agenda and committee preparation

Scrutiny - providing Members with officer support to the Scrutiny process

Legal Services – provision of legal advice and support for the organisation including information management. Also incorporates Land Charges for Blaby District Council and Hinckley and Bosworth Borough Council (including a trial to provide this same service for Oadby and Wigston Borough Council).

Partnerships

We continue to work in partnership with many agencies to deliver the best outcomes for our residents and the success of these was reflected in the recent peer review. At the time of preparing these papers, it is recognised that the challenges faced by LCC in delivering their own MTFs will impact upon some of our joint working due to funding reductions and, whilst we shall continue to work positively, without doubt, there will be implications for service delivery

Relationships with the voluntary and community sector continue to grow and support new ways of working in the future to increase community capacity and focus on what matters to the customer, whilst supporting communities to help themselves. The service facilitates relationships between partner organisations to achieve common goals recognising that we often share the same customers and want the customer at the heart of all that we do. Developing our Voluntary and Community Sector (VCS) is not a quick process and will require a further commitment of ongoing resources. BDC has really benefitted from the support of the Rural Community Council (RCC) in building relationships with the VCS and whilst this is progressing we must recognise that the RCC are crucial partner for this work to continue and reach the point of functioning independently.

- Blaby Together focusing on the priorities of the Blaby Plan 2015 – 2018
- Community Grants Programme
- Continued work with the Parish Councils through quarterly Parish Liaison meetings and the annual Parish Seminar
- Youth Council
- Community Network Forum (VCS)
- Over 50s Forum
- Strategic Community Safety Partnership which includes the Community Safety Plan 2014 – 2017
- Good Neighbour Schemes

- Children and Young People Strategy and action plans.
- Local Area Coordination (strategic)

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Corporate Services</u></p> <ul style="list-style-type: none"> • Review of Service Structure. • Provide additional training to Elected Members who are new to the council or who are taking on new roles. • Continue to develop and drive the Corporate approach and delivery of channel shift. • Review the corporate approach to marketing and communications to further raise the profile of achievements of the council. <p><u>Partnerships</u></p> <ul style="list-style-type: none"> • Review of the service structure • Developing a strong and effective Community Network Forum • The Youth Council will provide a voice for young people to be involved in decision making and learn about political processes – Youth Parliament elections are taking place in February 2016 with three Youth Council members from Blaby standing for election. All Youth Council projects will align with the Children and Young People Priorities. • The Over 50s forum to become a constituted group to ensure they can run projects that the forum has identified as a need • Development of Urban Good Neighbour Scheme(s) – focus on delivering in more urban areas. The four currently in existence in Blaby District are all rural. • Promotion of self help within communities to lessen the pressure on services in future
<p>Income generation</p>	<p><u>Corporate Services</u></p> <ul style="list-style-type: none"> • Further develop the delivery of the Land Charges delivery model to increase and expand service delivery.

	<u>Partnerships</u> <ul style="list-style-type: none"> • Business support for the community grants programme.
Capital plans for the portfolio	<u>Partnerships</u> <ul style="list-style-type: none"> • Continue to provide a capital grants programme (£54,500) for community groups. Looking at the process for delivering grants and making changes to maximise accessibility and benefit across the community.

Key Performance Indicators

PERFORMANCE INDICATORS - PARTNERSHIPS	2014/15 RESULTS	2015/16 YEAR TO DATE	COMMENTS
Number of Community Groups supported by the grants programme	33	32	One funding round remaining in 2015/16.
Number of Youth Council members	4	19	The 2014/15 figure is from when the Youth Council was run by Community Action Partnership, the 2015/16 figure has increased significantly due to administration of the Youth Council being brought back in house
Number of Good Neighbour Schemes	2	4	The 2015/16 figure contains the two schemes from 2014/15 that are now up and running and the two additional schemes are currently being established.

PERFORMANCE INDICATORS – CORPORATE SERVICES	2015 (Qtr 3)	2014	2013	2012	2011
Number of followers on Facebook	742	610	374	266	148
Number of followers on Twitter	2602	2249	1665	1165	629
Number of new Freedom of Information requests	440	652	359	251	n/a

Customers

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

The Youth Council and Over 50s Forum will continue to be a voice for their respective age group, through consultation and engagement exercises.

We shall continue to engage with our Local Councils on what is important to them through the liaison meeting and annual seminar.

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. This will allow us to utilise staffing resource to focus on assisting those customers that most need our help.

Risks

Loss of the Rural Communities Council expertise to support the Community Network Forum could see the project become less effective

Over 50's forum does not become a constituted group and would be unable to apply for funding to run projects on identified priorities for the ageing population.