

NEIGHBOURHOOD & ENVIRONMENTAL HEALTH SERVICES PORTFOLIO

Appendix A

Portfolio Holder: Councillor Guy Jackson (Presented by Cllr David Clements)

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

Neighbourhood & Environmental Health 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	£3,132,486	£3,146,773	£3,169,576	£37,090 1.18%	£22,803 0.72%	
Other Gross Direct Expenditure	£1,311,291	£1,483,900	£1,243,918	-£67,373 -5.14%	-£239,982 -16.17%	
Direct Income	-£2,277,651	-£2,390,736	-£2,403,124	-£125,473 5.51%	-£12,388 0.52%	
Net Direct Expenditure	£2,166,126	£2,239,937	£2,010,370	-£155,756 -7.19%	-£229,567 -10.25%	
Overall No. of Posts (FTE)	94.99	94.60	93.60	-1.39 -1.46%	-1.00 -1.06%	

Grounds Maintenance	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	£204,395	£216,226	£215,180	£10,785 5.28%	-£1,046 -0.48%	Pay award, contractual increments, increased pension contributions. 2015/16 revised estimate includes a one-off increase in temporary staffing.
Other Gross Direct Expenditure	£93,329	£76,105	£88,142	-£5,187 -5.56%	£12,037 15.82%	
Direct Income	-£215,721	-£187,131	-£187,131	£28,590 -13.25%	£0 0.00%	Reduction in the number of grass verge cuts from 7 to 5.
Net Direct Expenditure	£82,003	£105,200	£116,191	£34,188 41.69%	£10,991 10.45%	
Overall No. of Posts (FTE)	6.00	6.00	6.00	0.00 0.00%	0.00 0.00%	

Environmental Health	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	£769,060	£711,921	£727,848	-£41,212 -5.36%	£15,927 2.24%	Pay award, contractual increments, increased pension contributions. Revised budget reflects the new Environmental Health structure.
Other Gross Direct Expenditure	£331,624	£385,574	£316,752	-£14,872 -4.48%	-£68,822 -17.85%	One off expenditure on air quality analysis in 2015/16 which was backed by government grant.
Direct Income	-£367,834	-£331,220	-£334,044	£33,790 -9.19%	-£2,824 0.85%	New contractual arrangements for dog warden out of hours service. Pest Control service discontinued except for sewer baiting.
Net Direct Expenditure	£732,850	£766,275	£710,556	-£22,294 -3.04%	-£55,719 -7.27%	
Overall No. of Posts (FTE)	20.77	19.38	19.38	-1.39 -6.69%	0.00 0.00%	Deletion of post of Pest Control Officer as part of the review of the Environmental Health structure.

District Cleansing	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	£312,343	£312,343	£322,686	£10,343 3.31%	£10,343 3.31%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£26,499	£20,423	£20,423	-£6,076 -22.93%	£0 0.00%	
Direct Income	-£65,167	-£60,000	-£60,000	£5,167 -7.93%	£0 0.00%	
Net Direct Expenditure	£273,675	£272,766	£283,109	£9,434 3.45%	£10,343 3.79%	
Overall No. of Posts (FTE)	10.22	10.22	10.22	0.00 0.00%	0.00 0.00%	

Refuse Collection & Recycling	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	£1,482,169	£1,498,369	£1,529,065	£46,896 3.16%	£30,696 2.05%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£333,489	£471,775	£316,642	-£16,847 -5.05%	-£155,133 -32.88%	One off Casepac disposal fees of £62,500 in 2015/16. Promotional costs of £75,000 relating to Recycling Reward in 2015/16 only.
Direct Income	-£1,385,929	-£1,485,098	-£1,546,949	-£161,020 11.62%	-£61,851 4.16%	3% increase in fees and charges. Increase in take up of garden bins.
Net Direct Expenditure	£429,729	£485,046	£298,758	-£130,971 -30.48%	-£186,288 -38.41%	
Overall No. of Posts (FTE)	49.00	49.00	49.00	0.00 0.00%	0.00 0.00%	

Fleet Management	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	£158,322	£201,717	£162,052	£3,730 2.36%	-£39,665 -19.66%	Pay award, contractual increments, increased pension contributions. Removal of one off costs in 2015/16 relating to contract with Oadby & Wigston BC.
Other Gross Direct Expenditure	£497,236	£507,013	£478,904	-£18,332 -3.69%	-£28,109 -5.54%	Anticipated reduction in fuel costs of around £20,000.
Direct Income	£0	-£52,287	£0	£0 0.00%	£52,287 -100.00%	Income from contractual arrangement with Oadby & Wigston BC.
Net Direct Expenditure	£655,558	£656,443	£640,956	-£14,602 -2.23%	-£15,487 -2.36%	
Overall No. of Posts (FTE)	4.00	5.00	4.00	0.00 0.00%	-1.00 -20.00%	Revised budget includes additional post required as part of contractual arrangement to provide support to Oadby & Wigston Borough Council.

Building Control	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	£206,197	£206,197	£212,745	£6,548 3.18%	£6,548 3.18%	Pay award, contractual increments, increased pension contributions.
Other Gross Direct Expenditure	£29,114	£23,010	£23,055	-£6,059 -20.81%	£45 0.20%	Reallocation of Flare costs across service users.
Direct Income	-£243,000	-£275,000	-£275,000	-£32,000 13.17%	£0 0.00%	Increase based on current level of activity
Net Direct Expenditure	-£7,689	-£45,793	-£39,200	-£31,511 409.82%	£6,593 -14.40%	
Overall No. of Posts (FTE)	5.00	5.00	5.00	0.00 0.00%	0.00 0.00%	

Movement in budget and staff from last year

Neighbourhood Services

There are no increase in headcount between 2015/16 and 2016/17. The increase in establishment budgets generally relates to the estimated pay award, contractual increments, and expected changes to employer's national insurance and pension contributions. Income has remained broadly similar to last year with the exception of Refuse and Recycling which allows for an anticipated rise in the price of the Garden Waste Collection service.

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. In January 2016 the team have just won the work to inspect 248 dwellings at Lubbesthorpe. This will bring in an additional £74,400 in the next two years which is not included in the table above.

Environmental Health and Environmental Services

The changes are due to pay awards, contractual obligations and increased pension contributions. The Service undertook a review which was implemented in April 2015. This led to a change in the structure of the teams and the deletion of the Pest Control Officer Post and Service.

Portfolio Priorities

Neighbourhood Services

- Ensure that Blaby's Refuse and Recycling Service is lean, efficient and fit for purpose.
- Improve the overall appearance and cleanliness of community spaces.

- Complete construction of new depot and transfer operations from Warwick Road to Whetstone.

Building Control

- Ensure the safety and quality of the built environment

Environmental Health and Environmental Services

- Protect and improve the health, safety and wellbeing of local residents, visitors and people who live and work in the District of Blaby.

Services

Environmental Health and Environmental Services

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.

For Environmental Services the 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 Councils Assets and Property Services Division.

Refuse & 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 18 locations across Blaby District. The Council is committed to providing the current level of service until June 2018 following receipt of funding of £2 million from the Department of Communities & Local Government (DCLG) in 2013.

In addition, we also deliver a commercial refuse and recycling service to approximately 358 businesses within Blaby and the surrounding areas.

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.

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

Fleet Management

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 vehicles are provided for other internal service users, e.g. Dog Warden Service. In addition to the above we also provide operational support to Oadby and Wigston Borough Council in operating their O licence on their behalf which brings in an annual income of £52,255. It has only recently been agreed that this service is to be continued in 2016/17, and so the associated income and expenditure is not currently included in the tables above.

Key Points

Doing things differently
– plans for the coming
year

Environmental Health

- Development of joint working initiatives in Community Services and Housing Options
- Continue to work on channel shift initiatives to improve access to services and offer self service options for customers.
- Continue to implement the new provisions of the Antisocial Behaviour, Police and Crime Act.
- Continuation of the home/remote working pilot.
- Continue to establish and review performance measures to include more proactive case management
- Continue to develop more effective working relationships with businesses in line with the Better Business for All initiative.
- Implement a charging scheme for the recovery of abandoned vehicles

Environmental Services

- Use of systems thinking to improve the planning consultation response process
- Develop online access to Licensing Services
- Delivery of projects using the Air Quality Grant obtained from defra
- Implement the Public Space Protection Orders for dog related issues
- Implement changes to the animal licensing process
- Implement changes to the planning consultation process

Building Control

- Take advantage of time now made available by channel shifting processes (e.g. online applications, online inspection requests) to market the service in different ways and to greater effect.
- Continue to move towards electronic online access to Building Control services
- Systems think the working methods of both ourselves and those of our private sector competition so that we may improve customer service levels in order to retain/grow the business unit whilst at the same time being better than most service providers.
- Operate differently than our neighbouring District Councils and continue to build on our excellent reputation whilst competing against other private sector Building Control providers.

	<ul style="list-style-type: none"> • When requested to do so by our Partner Architects and builders be prepared to carry out the Building Control function within the District of other neighbouring Local Authorities when practical to so. <p><u>Refuse & Recycling</u></p> <ul style="list-style-type: none"> • 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. In addition we are also looking at the viability of the 18 recycling centres around the district due to the comprehensive service offered with the kerbside recycling scheme.
Income generation	<p><u>Environmental Health</u></p> <ul style="list-style-type: none"> • Abandoned vehicle recovery charging scheme • Examine charging opportunities for serving notices • Delivery of courses for food and health and safety <p><u>Environmental Services</u></p> <ul style="list-style-type: none"> • Review of the delivery and management of car parks • Review of the contaminated land strategy and associated mapping reports purchased by the public • Review of licensing for animal health, hairdressers, piercers and tattooists <p><u>Building Control</u></p> <ul style="list-style-type: none"> • Building Controls fee charges are to remain the same as they have done for the last 3 years due to fierce competition from the private sector. The measures referred to above under the heading of doing things differently should assist Building control to retain/grow the business unit and income streams. • 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 continually explores new opportunities and initiatives in order that it can continue to run on a cost neutral basis. <p><u>Refuse & Recycling</u></p> <ul style="list-style-type: none"> • We are proposing to increase the annual garden waste collection prices from £18.00 to £21.00 per year for a 140L garden bin and from £27.00 to £32.00 per year for a 240L bin. These still compare

	favourably within Leicestershire and are low compared to national prices for this chargeable service.
Capital plans for the portfolio	<p>The construction of the new depot at Whetstone is the primary capital project for Neighbourhood Services in 2016/17, along with the annual fleet replacement programme at a cost of £320,000.</p> <p>Use of the accumulated Air Quality Grant on specific projects to improve air quality in the district.</p> <p>Purchase of mapping software to enable homebuyer reports to be compiled for residents and interested parties as part of our contaminated land strategy.</p>

Key Performance Indicators

PERFORMANCE INDICATOR	2014/15 RESULTS	2015/16 YEAR TO DATE	COMMENTS
Percentage of waste collected which is recycled	48.50%	48.70%	Minor increase in recycling due to increased participation in the bin it to win it campaign.
Building Control inspections as requested and carried out on the same day as requested. Up to Q3 of each year	2,600	2,650	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	192	131	Overall number of empty properties is reducing and priority action now focussed on those they have been empty for at least 6 months.
Number of food premises with a rating of 3 or above (satisfactory)	462 Total 704	475 Total 740	36 new food premises opened during 14/15. All food businesses that do not provide food to the final consumer are excluded from the rating scheme.
Total number of flare case management reviews		*200	New measure to ensure proactive monitoring of all service requests only introduced in 2015.
Percentage of planning requests responded to within 10 days		84% average	New measure, recorded monthly

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.

Risks

- The biggest risk to income is the continued lack of growth across the world which can have an adverse 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 2016/17
- 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.
- 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.
- Recruitment and retention of qualified staff.
- Market share for Building Control who are in competition with many private sector Building Control providers.
- Competency of all Regulatory Officers (continued professional development)