

PARTNERSHIPS & CORPORATE SERVICES PORTFOLIO

Portfolio Holder: Councillor David Freer

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

Portfolio Total

| | 2016/17 Approved Budget | 2016/17 Revised Estimate | 2017/18 Proposed Budget | Variance [C] - [A] | Variance [C] - [B] |
|--|--|---|--|-------------------------------|-------------------------------|
| | [A] | [B] | [C] | | |
| 1. Establishment Costs | £1,049,328 | £1,049,328 | £1,130,574 | £81,246 7.74% | £81,246 7.74% |
| 2. Other Gross Direct Expenditure | £1,327,523 | £1,375,214 | £1,267,666 | £-59,857 -4.51% | £-107,548 -7.82% |
| 3. Direct Income | £-205,690 | £-269,370 | £-273,970 | £-68,280 33.20% | £-4,600 1.71% |
| 4. Net Direct Expenditure | £2,171,161 | £2,155,172 | £2,124,270 | £-46,891 -2.16% | £-30,902 -1.43% |
| 5. Overall No. of Posts (FTE) | 32.81 | 32.81 | 32.51 | -0.30 -0.91% | -0.30 -0.91% |

Corporate Services

| | 2016/17 Approved Budget | 2016/17 Revised Estimate | 2017/18 Proposed Budget | Variance [C] - [A] | Variance [C] - [B] |
|-----------------------------------|-------------------------------|--------------------------------|-------------------------------|-----------------------|-----------------------|
| | [A] | [B] | [C] | | |
| 1. Establishment Costs | £975,439 | £975,439 | £1,031,151 | £55,712 5.71% | £55,712 5.71% |
| 2. Other Gross Direct Expenditure | £1,234,778 | £1,276,727 | £1,209,523 | -£25,255 -2.05% | -£67,204 -5.26% |
| 3. Direct Income | -£205,690 | -£269,370 | -£273,970 | -£68,280 33.20% | -£4,600 1.71% |
| 4. Net Direct Expenditure | £2,004,527 | £1,982,796 | £1,966,704 | -£37,823 -1.89% | -£16,092 -0.81% |
| 5. Overall No. of Posts (FTE) | 31.00 | 31.00 | 30.00 | -1.00 -3.23% | -1.00 -3.23% |

Reasons for Variances

1. The 2017/18 makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. The service restructure is reflected in the figures.
2. Rental of printers removed from budget following the closure of the print room. The Revised Estimate includes an additional £24,000 carried forward from 2015/16 to cover the cost of legal expenses in connection with Castle Acres. Land Charges search fees have increased by £7,500 in line with the current level of demand.
3. Reflects the current level of demand within Land Charges, including the provision of an Environmental Information Regulations (EIR) service to Hinckley & Bosworth Borough Council and Oadby & Wigston Borough Council.
4. Net impact of the variances listed above.
5. The reduction in overall number of posts is linked with the closure of the print room.

Partnerships

| Partnerships | 2016/17 Approved Budget | 2016/17 Revised Estimate | 2017/18 Proposed Budget | Variance [C] - [A] | Variance [C] - [B] |
|--|--|---|--|-------------------------------|-------------------------------|
| | [A] | [B] | [C] | | |
| 1. Establishment Costs | £73,889 | £73,889 | £99,423 | £25,534 34.56% | £25,534 34.56% |
| 2. Other Gross Direct Expenditure | £92,745 | £98,487 | £58,143 | -£34,602 -37.31% | -£40,344 -40.96% |
| 3. Direct Income | £0 | £0 | £0 | £0 #DIV/0! | £0 #DIV/0! |
| 4. Net Direct Expenditure | £166,634 | £172,376 | £157,566 | -£9,068 -5.44% | -£14,810 -8.59% |
| 5. Overall No. of Posts (FTE) | 1.81 | 1.81 | 2.51 | 0.70 38.67% | 0.70 38.67% |

Reasons for Variances

1. The 2017/18 makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. The service restructure is reflected in the figures.
2. Costs here include those associated with employing the Rural Communities Council (RCC) to support and deliver additional Good Neighbour Schemes across the district.
3. No income in relation to this service.
4. Net impact of the variances listed above.
5. Prior to the service restructure and review in May 2016 the team were a combination of full time, part time and temporary positions. A review resulted in bringing all the work streams together under one structure to improve resilience and ensure a permanent structure.

Movement in budget and staff from last year

The Partnerships service reflects the deletion of a temporary fixed term post and creation of permanent resource.

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**

The team provide the main front of house services for the authority, including main reception, payments, incoming/outgoing post and telephony services. The team also assist with linking residents and businesses to our partners and other service providers and promote the use of online services.

- **Electoral Services**

The budget element of this service is included within the Leader's portfolio.

- **ICT**

ICT services continue to be provided through a partnership arrangement with Hinckley & Bosworth Borough Council, Oadby & Wigston Borough Council and Melton Borough Council. The external providers for the partnership (Sopra Steria Ltd) have recently competed for and won a new 5 year contract for the partnership.

- **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 and are responsible for customer relationship management software, the development of technologies and online processes allowing the Council to become more accessible to our customers.

- **Democratic and Governance Services**

Including:

Democratic Services - Provides Member Support, including training and development and committee management.

Scrutiny - Provides Member support for the Scrutiny process

Legal Services - Provides legal advice and support for the organisation including, Information management, Data Protection and Land Charges.

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.

Relationships with the voluntary and community sector continue to grow. We continue to look for and support new ways of working to increase community capacity and focus such as the Good Neighbour Schemes (GNS) where there is a focus on supporting communities to better help themselves. The service facilitates relationships between partner organisations to achieve common goals recognising that we often share the same customers. Developing our Voluntary and Community Sector (VCS) now branded as Community Network Blaby District (CNBD) is not a quick process and will require a further commitment of ongoing resources. We have really benefitted from the support of the RCC in building relationships with the VCS and whilst this is progressing we recognise there is more to do to ensure effective links with our businesses and differing approaches before they reach the point of functioning independently.

The development of our GNS is seen as a future priority and £10,000 is included within the budget for the RCC to provide support for us to enhance the existing schemes, expand their delivery (where appropriate) and develop an additional 4 schemes in the coming year. This funding also attracts other investment secured through the RCC to reduce set up costs.

The Youth Council now enters its second year since being brought back in house. Membership is good and remained constant throughout this period. Future priorities are focussed on health and wellbeing in areas such as – physical activity, healthy eating and self harm with HATE being a significant ongoing piece of work. During 2017/28 there needs to be more of a focus on developing their role in our key decisions and processes and encouraging work shadowing opportunities.

The key areas for the coming year are:

- Blaby Together focusing on the priorities of the Blaby Plan 2015 – 2018.
- Community Grants Programme development and links with businesses.
- Continued work with the Parish Councils through quarterly Parish Liaison meetings and the annual Parish Seminar.
- Youth Council.
- Community Network Blaby District.
- Continue to support 'agewise'.
- Good Neighbour Schemes.
- Community development – supporting Lubbethorpe.
- Community transport – understanding the challenges and exploring new ways of working with our providers.

Key Points

| | |
|--|---|
| Doing things differently – plans for the coming year | <u>Corporate Services</u> <ul style="list-style-type: none">• Continue to improve strategic approach to marketing.• Continue to develop digital processes and on line services making it easier for customers to access services and track progress. |
|--|---|

| | |
|---------------------------------|--|
| | <ul style="list-style-type: none"> Continually review and update the approach to customer services in line with developing technologies. The new ICT partnership will work towards new innovative approaches to service delivery which should assist services in creating efficiencies and increased access options. <p><u>Partnerships</u></p> <ul style="list-style-type: none"> Look at options to support the development of the CNBD. Deliver priorities for the Youth Council. The Over 50s forum now known as Agewise has become a constituted group and we will continue to offer light support until they are fully established. We have our first Urban Good Neighbour Scheme. Promotion of self help within communities to lessen the pressure on services in future. Pilot a Community Transport scheme with Health. Integrate the learning from the Design Council into other areas within the Council and external Partnerships. Move the Community Development and Partnerships Team to the Planning and Economic Group to create closer working which will maximise opportunities for effective community development and employment, skills and training initiatives. Employ the RCC to deliver an additional 4 GNS across our district. |
| Income generation | <p><u>Corporate Services</u></p> <ul style="list-style-type: none"> Income generation for this portfolio is limited as the services are mainly internal support services. <p><u>Partnerships</u></p> <ul style="list-style-type: none"> Develop a menu of business support for the community grants programme to ensure we can take full advantage of their corporate social responsibility obligations. Set up a Local Authority Lottery. This will reduce the potential future commitment of capital resources from the Council. |
| Capital plans for the portfolio | <p><u>Partnerships</u></p> <ul style="list-style-type: none"> Continue to provide a capital grants programme (£54,500) for community groups. Looking at the process for making groups more sustainable and involve Corporate Social Responsibility to bring maximum benefits for all the community. |

Key Performance Indicators

| PERFORMANCE | 2015/16 | 2016/17 | COMMENTS |
|-------------|---------|---------|----------|
|-------------|---------|---------|----------|

| INDICATORS - PARTNERSHIPS | RESULTS | YEAR TO DATE | |
|---|----------------|---------------------|--|
| Number of Community Groups supported by the grants programme | 39 | 31 | One funding round remaining in 2016/17. |
| Number of Voluntary and Community Groups | 465 | 556 | 83% are classified as unsustainable being subject led and often driven by values and beliefs. Common challenges exist around funding, accommodation, transport and numbers of volunteers. |
| Youth Number of Council members | 21 | 19 | Numbers have remained fairly constant. Recruitment in the North of the District will see numbers increase. |
| Number of Good Neighbour Schemes | 2 | 4 | The figure for 2016/17 is a cumulative total. Shire Grant Funding from the RCC has assisted in setting these up. In addition to the 2016/17 figure there are a further 3 that are currently being established. |

| PERFORMANCE INDICATORS – CORPORATE SERVICES | 2016 (Qtr 3) | 2015 | 2014 | 2013 | 2012 |
|--|-----------------------------|-------------|-------------|-------------|-------------|
| Number of followers on Facebook | 990 | 768 | 610 | 374 | 266 |
| Number of followers on Twitter | 3,196 | 2,729 | 1,665 | 1,165 | 629 |
| Number of followers on LinkedIn | 591 | 366 | n/a | n/a | n/a |
| Number of online forms submitted by customers | 16,047 (to end Nov 2016) | 2,672 | n/a | n/a | n/a |
| Number of email new subscribers | 5,789 | 2,195 | n/a | n/a | n/a |
| My Account Subscribers | 7,901 | n/a | n/a | n/a | n/a |

Customers

- Blaby Together will continue to focus on the Blaby Plan Priorities

- The Youth Council will continue to be a voice for their respective age group
- Agewise are now a constituted group and they continue to work with the Council and provide a voice for the ageing population
- CNBD continues to explore opportunities to strengthen the sector and the Design Council work will enhance and help direct the project moving forward.
- The team will continue to support our Parish Councils and what is important to them through the Parish Liaison/Annual Seminar meetings and continue to take direction for the Local Council Working Group.
- Academies are a key partner in our community. Work will continue to ensure our youth have a voice and opportunities are taken to encourage work experience and work readiness.

Channel Shift

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

- Financial support for the Grants Programme.
- Loss of external support and expertise to support Good Neighbour Schemes and the Community Network Blaby District.
- Realisation of a constituted Community Network Blaby District.