

My Key focus for Neighbourhood Services 2019/20**Refuse and Recycling**

1. Following the successful implementation of the GPS vehicle tracking system earlier this year the next step is to replace the domestic and trade waste collection software system with market leading software including in cab technology. The new system will enable crews and customer services to communicate information in real time. This will improve efficiencies by reducing missed bin rates and will and will significantly reduce paper consumption in the service.
2. Having focussed on the implementation of the alternate weekly collection our attention in 2019/20 will focus on making improvements to our trade waste offering to local businesses including the introduction of a commingled collection service, optimising the current rounds, and improving our marketing strategy to win new business and keep existing customers happy.

District Cleansing

1. Having completed the review of the Parks and Open Spaces with great results the focus this year is on improving operational efficiencies within the cleansing service. This will include a review of road sweeping frequencies based on the condition of the road rather than operating to a set frequency. Litter bin collection rounds will be optimised to improve efficiency by saving fuel through reduced mileage, and attaining satisfactory response times to service requests by customers.

Parks and Open Spaces

1. Following the transformation of the Parks and Open Spaces service the team will be focussed on delivering further improvements to the Countryside parks such as new paths, accessible gates, and replacing steps, funded by a combination of capital bid and section 106 contributions. The team will work together with the Health and Leisure Team and Communications Team to update the current promotional material highlighting the connectivity between sites to raise awareness and inspire even more people to get out and use the parks.
2. As well as refining operations to be more efficient the team will be considering options to maximise income opportunities by looking to expand works provided to Parishes and other organisations.

Fleet Management

1. The focus of the team this year will be to attain status as an approved MOT testing facility. This will enable the Council to be more productive by testing our own vehicle fleet up to 7.5t on site; and will also allow the Council to implement taxi vehicle inspections on behalf of the licensing team to ensure high standards of roadworthiness of taxi's operating in the district.

2. Other initiatives to maximise income by providing other regulatory services to neighbouring districts such as brake testing for large waste collection vehicles will also be explored.

My Key focus for Corporate Services 2019/20

1. Following on from the great success of the channel shift work (as noted by Scrutiny Performance Working Group), the Communications Team will continue working with services to create more opportunities to help customer move to more digital services where appropriate to do so, but also continue to be mindful of our none digital or hard to reach residents. (For example, to date we have 23532 My account users & 18292 Mail Chimp registrations). We also intend as high priority the continued development of the web site and approach to delivery of on-line services.
2. With the Elections in May, our Democratic Services Team will be taking Members through induction and refresher training to ensure that all Members are well equipped to support the community in their Councillor roles. The team will also be supporting the set up of the New Lubbethorpe Parish Council.
3. As per a previous Cabinet paper, the Corporate Services Team will be leading on the introduction of a new telephony system which will bring about new opportunities for introducing new technologies and improving access services for our residents.
4. As mentioned in the paper, the new legal service post will help develop a more commercial legal service offering. Opportunities to create more income/reduce expenditure through an increased internal legal service will be considered throughout the year.
5. I intend to task the team to explore ways of making better use of Social Media and understanding the skills required. I will be assessing during the year, if we have the correct resource in place to do so.

In summary, the Corporate Team are there to support the rest of the organisation and will continue to review service provision throughout the year, to create efficiencies and improved access to services for our service users.

My great thanks goes out to the Service Managers & teams that provide the services and the support I receive within my portfolio!

Portfolio Holder: Councillor David Freer

Senior Officer: Corporate Services Group Manager, Neighbourhood Services & Assets Group Manager

Portfolio Total

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£3,396,551	£3,447,008	£3,662,033	£265,482 7.82%	£215,025 6.24%
2. Other Gross Direct Expenditure	£2,313,154	£2,546,649	£2,235,634	-£77,520 -3.35%	-£311,015 -12.21%
3. Direct Income	-£1,523,627	-£1,832,597	-£1,486,051	£37,576 -2.47%	£346,546 -18.91%
4. Net Direct Expenditure	£4,186,078	£4,161,060	£4,411,616	£225,538 5.39%	£250,556 6.02%
5. Overall No. of Posts (FTE)	109.16	115.16	116.62	7.46 6.83%	1.46 1.27%

Parks & Open Spaces

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£154,246	£209,388	£312,945	£158,699 102.89%	£103,557 49.46%
2. Other Gross Direct Expenditure	£104,425	£156,852	£131,650	£27,225 26.07%	-£25,202 -16.07%
3. Direct Income	-£44,488	-£54,231	-£33,805	£10,683 -24.01%	£20,426 -37.66%
4. Net Direct Expenditure	£214,183	£312,009	£410,790	£196,607 91.79%	£98,781 31.66%
5. Overall No. of Posts (FTE)	4.00	9.00	9.00	5.00 125.00%	0.00 0.00%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. Also allows for the transfer of the Assets/Open Spaces Manager from Property Services and the Green Space Engagement Officer from Leisure Services, as well as three new operatives following a service review.
2. Includes one off budget provision carried forward from 2017/18, and the consolidation of budgets formerly held within other portfolios.
3. Reduction in commuted S106 contributions due to transfer of open space to Stoney Stanton Parish Council, and reduced number of cuts.
4. The net impact of changes referred to above.
5. See 1 above.

District Cleansing

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£341,691	£339,387	£362,528	£20,837 6.10%	£23,141 6.82%
2. Other Gross Direct Expenditure	£19,715	£32,695	£25,895	£6,180 31.35%	£-6,800 -20.80%
3. Direct Income	£-62,000	£-52,000	£-44,000	£18,000 -29.03%	£8,000 -15.38%
4. Net Direct Expenditure	£299,406	£320,082	£344,423	£45,017 15.04%	£24,341 7.60%
5. Overall No. of Posts (FTE)	10.41	11.00	11.00	0.59 5.67%	0.00 0.00%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. Revised budget includes one-off carry forward from 2017/18..
3. Loss of contract with Groby Parish Council.
4. Net impact of variances listed above.
5. No significant change.

Refuse Collection & Recycling

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£1,613,635	£1,600,010	£1,594,778	-£18,857 -1.17%	-£5,232 -0.33%
2. Other Gross Direct Expenditure	£380,330	£567,774	£363,608	-£16,722 -4.40%	-£204,166 -35.96%
3. Direct Income	-£1,137,444	-£1,445,019	-£1,113,767	£23,677 -2.08%	£331,252 -22.92%
4. Net Direct Expenditure	£856,521	£722,765	£844,619	-£11,902 -1.39%	£121,854 16.86%
5. Overall No. of Posts (FTE)	48.59	49.00	49.00	0.41 0.84%	0.00 0.00%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. New Group Manager appointed on lower grade point than predecessor.
2. The revised estimate includes £50,476 remaining from the Alternate Weekly Collection project. Also includes provision for redundancy costs associated with the move from weekly to alternate weekly collections.
3. Reflects the removal of recycling credit income previously paid by Leicestershire County Council. The revised estimate also includes £250,000 non recurring income from residents in respect of purchase of larger bins.
4. Net impact of variances listed above.
5. No significant change.

Fleet Management

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£189,215	£186,514	£218,540	£29,325 15.50%	£32,026 17.17%
2. Other Gross Direct Expenditure	£467,590	£412,273	£421,846	-£45,744 -9.78%	£9,573 2.32%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£656,805	£598,787	£640,386	-£16,419 -2.50%	£41,599 6.95%
5. Overall No. of Posts (FTE)	5.00	5.00	5.00	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. The fuel budget has been reduced to reflect the latest estimate of price and usage.
3. No income.
4. Net impact of the variances listed above.
5. No change.

Corporate Services

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£1,097,764	£1,111,709	£1,173,242	£75,478 6.88%	£61,533 5.53%
2. Other Gross Direct Expenditure	£1,341,094	£1,377,055	£1,292,635	-£48,459 -3.61%	-£84,420 -6.13%
3. Direct Income	-£279,695	-£281,347	-£294,479	-£14,784 5.29%	-£13,132 4.67%
4. Net Direct Expenditure	£2,159,163	£2,207,417	£2,171,398	£12,235 0.57%	-£36,019 -1.63%
5. Overall No. of Posts (FTE)	41.16	42.62	42.62	1.46 3.55%	0.00 0.00%

Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1st April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. Also includes a new Solicitor post, and a part time Land Charges Team Assistant.
2. The external legal fees budget has been reduced following the appointment of a new in house Solicitor.
3. Anticipated increase in legal- related fees and charges.
4. Net impact of the variances listed above.
5. See 1 above.

Movement in budget and staff from last year

Neighbourhood Services

Other than contractual salary increases, the most significant increase in this portfolio is in relation to Parks and Open Spaces following a review of the service. The increase is partly due to two FTEs being transferred from other portfolios, and partly due to the addition of three new Grounds Maintenance Operative posts.

Portfolio Priorities

Neighbourhood Services

To provide an efficient and cost efficient refuse and recycling service, to keep the district clean and to maintain areas of open space.

Corporate Services

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.

- **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.

Neighbourhood Services

- **Refuse & Recycling**

The Refuse and Recycling service provides an alternate weekly collection service to over 40,000 households and a chargeable garden waste collection service to over 25,000 households. The service also provides bulky waste collection services with over 2,000 collections made per year. Trade waste collections are provided to over 500 local businesses

- **Parks & Open Spaces**

The Grounds Maintenance service carries out the amenity mowing and horticultural services on all the Strategic Parks and Open Spaces owned by Blaby District Council. Additional works are also carried out for Parishes, local sports clubs and some businesses.

- **District Cleansing**

District Cleansing delivers the litter picking, dog and litter bin emptying and street sweeping throughout Blaby District. In addition to this we also offer a litter and dog bin emptying service and the option of additional litter picking operatives for Parish Councils at agreed rates. We currently have approximately of 1,000 litter and dog bins which are emptied on frequencies dependant on their usage.

- **Fleet Management**

The Fleet consists of 17 HGV's, 27 Vans (below 3.5 Tonnes), 1 pool car, and 26 items of small plant and equipment all of which is maintained and serviced in house at Whetstone Depot. The O licence for the fleet, for which there is a legal requirement in order to operate the service, is held by the Servicing and Fleet Manager.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Corporate Services</u></p> <ul style="list-style-type: none"> • Continue to develop digital processes and on line services making it easier for customers to access services and track progress. • Continually review and update the approach to customer services in line with developing technologies. • The ICT Partnership Strategy will work towards new innovative approaches to service delivery which should assist services in creating efficiencies and increased access options. <p><u>Refuse & Recycling</u></p> <ul style="list-style-type: none"> • Replacement of the current R&R system will be implemented and will include in-cab devices removing the need for paper based systems to modernise the service. The new system will comply fully with the Public Service Network requirements. • The trade waste collection service will be reviewed including options of providing a comingled recycling service to local businesses. <p><u>District Cleansing</u></p> <ul style="list-style-type: none"> • Following the review of both the Parks and Open Spaces and Refuse and Recycling services the focus will be on reviewing District Cleansing operations to improve efficiencies including optimising litter bin collections rounds, reviewing types of vehicle used and frequency of road sweeping based on need. <p>Parks and Open Spaces</p> <ul style="list-style-type: none"> • Following the review of the service in 2018/19 the Parks and Open Spaces team will be undertaking further refinements to grass cutting schedules to improve efficiencies.
<p>Income generation</p>	<p><u>Corporate Services</u></p> <p>Income generation for this portfolio is limited as the services are mainly internal support services. However; Cabinet agreed in 2018, to an Invest to Save proposal to reduce the external legal costs and increase income to the Authority by developing and growing the in house provision of legal services.</p> <p>This represents an increase in the establishment by one post, and following a successful recruitment we will be offering further legal support.</p> <p>The benefits expected are:</p> <ul style="list-style-type: none"> • Resilience and capacity • Increased in house expertise and onsite presence • Staff development and progression • Income growth - It is clear we can generate more particularly in

	<p>the areas of section 106 agreements, land and property matters, prosecutions and support to other organisations</p> <ul style="list-style-type: none"> • Savings, - buying legal services can prove expensive. • Customer confidence and security – effective enforcement and delivery of council functions at the right price. <p><u>Refuse & Recycling</u></p> <ul style="list-style-type: none"> • The Council will continue to charge for larger or additional bins following the introduction of alternate weekly collection. • The Council will continue to charge for Garden bins. <p><u>District Cleansing</u></p> <ul style="list-style-type: none"> • The Council will continue to provide chargeable services to parish councils and developers for litter bin collections. <p><u>Parks and Open Spaces</u></p> <ul style="list-style-type: none"> • The service will continue to provide services for Parish Council's and will explore other opportunities to maximise income. <p><u>Fleet Management</u></p> <ul style="list-style-type: none"> • The Council will implement chargeable taxi vehicle inspections in 2019/20. • Other options for maximising income by providing regulatory services such as providing brake testing facilities to other local authorities.
Capital plans for the portfolio	<ul style="list-style-type: none"> • Various IT projects totalling £76,600. • Replacing Refuse and Recycling waste software system totalling £98,000. • Various schemes to improve the accessibility and enjoyment of the Council's strategic countryside parks totalling £170,000. • Replacing end of life fleet vehicles in accordance with the 5 year capital programme.

Key Performance Indicators

PERFORMANCE INDICATOR – NEIGHBOURHOOD SERVICES	CURRENTLY	COMMENTS
Percentage of waste collected which is recycled	47.90%	Recycling performance is static which reflects the national trend. Blaby sits within the top 30% of recycling rates for Local Authorities.

PERFORMANCE INDICATORS – CORPORATE SERVICES	2018 (Qtr 3)	2017	2016	2015	2014	2013
Number of followers on Facebook	2,402	1,997	1,115	768	610	374
Number of followers on Twitter	3,903	3,696	3,329	2,729	1,665	1,165
Number of followers on LinkedIn	812	732	621	366	n/a	n/a
Number of online forms submitted by customers	43,659	43,053	53,487	2,672	n/a	n/a
Number of email new subscribers	18,231	12,862	6,712	2,195	n/a	n/a
My Account Subscribers	23,219	16,106	10,495	n/a	n/a	n/a

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

- Increased fuel prices over and above what has been budgeted for in 2018/19, which is beyond our control.
- Local authorities receive priority fuel deliveries in the event of potential national fuel supply issues following Brexit to reduce the likelihood of service disruption.