

My Key focus for Corporate Services & Neighbourhood Services in 2020/21

Following on from the great successes of providing digital services to our customers in recent years, I intend to focus even more so on providing our services with the latest up to date methods of communication (where possible) to customers in the coming years. It is with great pleasure that I can confirm that over 28,000 customers have now signed up for the on line "My Account" Service and over 21,000 customers use our e news letters.

These extremely high take up figures tell us that many of our customers prefer to use on line services where they are available. This, together with the fact that Blaby has recently been rated as the top public sector web site nationally (Sitemorse), shows us that we also have a very technically competent and ambitious team to provide these services moving forward.

The latest in waste software and in cab technology to the refuse and recycling service has been implemented this year. This will ensure we have a modern and efficient service and we will be introducing this to our commercial services in the coming year to continue modernising, thereby offering services that our customers continue to value highly.

My main focus during the coming year for all Services will be to review how we are best to continue to provide and improve these digital services to residents that want them, whilst at the same time ensure that we continue to deliver first class traditional services to those who either do not want or are not able to use the digital approach.

Both the Corporate & Neighbourhood services teams have a great hunger for not only the most effective and efficient way in which we provide services but also to develop commercial opportunities where possible. I will continue to challenge but support my portfolio teams to achieve these goals.

Social media is another priority high on my list for the forthcoming year, as mentioned in previous statements and reports. Social media should be utilised where possible to target all residents but particularly our younger generation. I will be challenging officers for action and results throughout 2020.

Again I thank my Group Managers Colin, Paul and all officers for their continued hard work, help & support.

Portfolio Holder: Councillor David Freer

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

Portfolio Total

Corporate & Neighbourhood Services - Total	2019/20 Approved Budget	2019/20 Revised Estimate	2020/21 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
Establishment Costs	£3,693,717	£3,720,792	£3,765,090	£71,373 1.93%	£44,298 1.19%
Other Gross Direct Expenditure	£2,240,634	£2,325,824	£2,297,027	£56,393 2.52%	-£28,797 -1.24%
Direct Income	-£1,486,051	-£1,565,079	-£1,624,175	-£138,124 9.29%	-£59,096 3.78%
Net Direct Expenditure	£4,448,300	£4,481,537	£4,437,942	-£10,358 -0.23%	-£43,595 -0.97%
Overall No. of Posts (FTE)	110.46	110.46	106.92	-3.54 -3.20%	-3.54 -3.20%

Parks & Open Spaces

	2019/20 Approved Budget	2019/20 Revised Estimate	2020/21 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
Parks and Open Spaces	[A]	[B]	[C]		
1.Establishment Costs	£312,945	£302,945	£329,275	£16,330 5.22%	£26,330 8.69%
2.Other Gross Direct Expenditure	£131,650	£158,195	£128,654	-£2,996 -2.28%	-£29,541 -18.67%
3.Direct Income	-£33,805	-£39,805	-£39,805	-£6,000 17.75%	£0 0.00%
4.Net Direct Expenditure	£410,790	£421,335	£418,124	£7,334 1.79%	-£3,211 -0.76%
5.Overall No. of Posts (FTE)	9.00	9.00	9.00	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2020/21 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. The revised estimate includes the local parks improvement grant carried forward from 2018/19.
3. Budget increased in line with income received to date, and income expected by year end.
4. The net impact of changes referred to above.
5. No change to head count.

District Cleansing

	2019/20 Approved Budget	2019/20 Revised Estimate	2020/21 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
District Cleansing	[A]	[B]	[C]		
1.Establishment Costs	£362,528	£362,528	£371,908	£9,380 2.59%	£9,380 2.59%
2.Other Gross Direct Expenditure	£25,895	£43,246	£32,095	£6,200 23.94%	-£11,151 -25.79%
3.Direct Income	-£44,000	-£44,000	-£44,000	£0 0.00%	£0 0.00%
4.Net Direct Expenditure	£344,423	£361,774	£360,003	£15,580 4.52%	-£1,771 -0.49%
5.Overall No. of Posts (FTE)	11.00	11.00	11.00	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2020/21 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. The revised estimate includes one off budget provision carried forward from 2018/19 for litter picking kits.
3. No change to income.
4. Net impact of variances listed above.
5. No changes to head count.

Refuse Collection & Recycling

	2019/20 Approved Budget	2019/20 Revised Estimate	2020/21 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
Refuse Collection & Recycling	[A]	[B]	[C]		
1.Establishment Costs	£1,594,778	£1,594,778	£1,658,948	£64,170 4.02%	£64,170 4.02%
2.Other Gross Direct Expenditure	£368,608	£399,200	£408,778	£40,170 10.90%	£9,578 2.40%
3.Direct Income	-£1,113,767	-£1,184,755	-£1,241,150	-£127,383 11.44%	-£56,395 4.76%
4.Net Direct Expenditure	£849,619	£809,223	£826,576	-£23,043 -2.71%	£17,353 2.14%
5.Overall No. of Posts (FTE)	49.00	49.00	49.61	0.61 1.24%	0.61 1.24%

Reasons for Variances

1. The 2020/21 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. Increase in the revised estimate for Garden waste tonnage, and decrease for purchase of domestic bins due to sufficient stock from 2018/19.
3. Increase in garden waste bin income, in revised due to additional take up and proposed 2020/21 budget due to price increase.
4. Net impact of variances listed above.
5. No significant change.

Fleet Management

	2019/20 Approved Budget	2019/20 Revised Estimate	2020/21 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
Fleet Management	[A]	[B]	[C]		
1.Establishment Costs	£218,540	£218,540	£198,757	-£19,783 -9.05%	-£19,783 -9.05%
2.Other Gross Direct Expenditure	£421,846	£398,750	£416,680	-£5,166 -1.22%	£17,930 4.50%
3.Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4.Net Direct Expenditure	£640,386	£617,290	£615,437	-£24,949 -3.90%	-£1,853 -0.30%
5.Overall No. of Posts (FTE)	5.00	5.00	4.00	-1.00 -20.00%	-1.00 -20.00%

Reasons for Variances

1. The 2020/21 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions. The Apprentice post ends in 2019/20 therefore the budget has been removed from 2020/21.
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. As per point 1 above.

Corporate Services

	2019/20 Approved Budget	2019/20 Revised Estimate	2020/21 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
Corporate Services	[A]	[B]	[C]		
1.Establishment Costs	£1,204,926	£1,242,001	£1,206,202	£1,276 0.11%	-£35,799 -2.88%
2.Other Gross Direct Expenditure	£1,292,635	£1,326,433	£1,310,820	£18,185 1.41%	-£15,613 -1.18%
3.Direct Income	-£294,479	-£296,519	-£299,220	-£4,741 1.61%	-£2,701 0.91%
4.Net Direct Expenditure	£2,203,082	£2,271,915	£2,217,802	£14,720 0.67%	-£54,113 -2.38%
5.Overall No. of Posts (FTE)	34.14	35.46	33.31	-0.83 -2.43%	-2.15 -6.06%

Reasons for Variances

1. The 2020/21 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions. Also the transformation officer post has been extended and budget added for this in the revised.
2. The revised estimate includes one off budget provision carried forward from 2018/19
3. Increase in line with fees and charges..
4. Net impact of the variances listed above.
5. Fixed term posts removed, and change in hours.

Movement in budget and staff from last year

Neighbourhood Services

It is intended to increase the establishment by one Grounds Maintenance Operative and one Skilled HGV fitter FTE at the back end of 2019/20 to provide sufficient staff to meet the current needs and demands of the service.

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 43,000 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 a number of Parishes, local sports clubs and external partners.

- **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"> • 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"> • Develop and build on the success of the Council’s volunteer litter picking initiative. <p><u>Parks and Open Spaces</u></p> <ul style="list-style-type: none"> • Review long term strategy for the development of countryside sites.
<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; the Legal Service Team continues to offer services for other authorities and continually looks for opportunities to attract additional income.</p> <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 and MOT’s in 2020/21.
<p>Capital plans for the</p>	<ul style="list-style-type: none"> • Various schemes to improve the accessibility and enjoyment of the Council’s strategic countryside parks totalling £121,500.

portfolio	<ul style="list-style-type: none"> Replacing end of life fleet vehicles in accordance with the 5 year capital programme.
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Key Performance Indicators

PERFORMANCE INDICATOR NEIGHBOURHOOD SERVICES	2018/19	COMMENTS
Percentage of waste collected which is recycled.	42 %	<ul style="list-style-type: none"> Recycling performance has remained relatively static which is a national trend. This is mainly due to the reduced garden waste tonnages collected as a result of the long dry summer of 2018. The amount of waste Blaby DC sent to landfill has reduced by 29.1 kgs per household. This is 7 times the reduction seen from the other districts in Leicestershire (on average) and is as a result of the introduction of alternate weekly collection.

PERFORMANCE INDICATORS – CORPORATE SERVICES	2019 (Qtr 3)	2018	2017	2016	2015	2014
Number of followers on Facebook	3,503	2,680	1,997	1,115	768	610
Number of followers on Twitter	4,281	4,028	3,696	3,329	2,729	1,665
Number of followers on LinkedIn	1,038	880	732	621	366	n/a
Number of online forms submitted by customers	27,074	39,613	43,053	53,487	2,672	n/a
Number of email new subscribers	21,469	18,684	12,862	6,712	2,195	n/a
My Account Subscribers	29,098	25,063	16,106	10,495	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 following Brexit over and above what has been budgeted for in 2020/21, which is beyond our control.