

NEIGHBOURHOOD SERVICES & ASSETS PORTFOLIO

Councillor Nigel Grundy

As we stand on the threshold of a new financial year, Blaby District Council faces a landscape filled with both challenges and opportunities. The year ahead will demand resilience, innovation, and a steadfast commitment to serving our community. Here, we outline the key challenges that will shape the journey in my portfolio:

1. **Financial Stability and Resilience:** With shrinking revenues and increasing demands on our key services, maintaining financial stability will be a critical challenge. The uncertainty around new burdens revenue streams, and the performance of the wider economy requires us to consider more radical ideas to increase income and reduce operational expenditure.
2. **Adoption and development of Advanced Technologies:** Embracing new technologies will be essential to enhance the services we deliver to our Blaby residents and businesses.
3. **Employee Recruitment and Retention:** Attracting and retaining skilled employees in a competitive job market is crucial for maintaining high-quality public services. We need to create a supportive and rewarding work environment to keep our workforce motivated and engaged.

Neighbourhood Services

To deliver on these broader challenges, the Neighbourhood Services Team will be focussing 2025-26 in preparing for and delivering the following:

1. **Weekly Food Waste Collection:** By April 2026, we are required to implement a weekly food waste collection service. This initiative aims to reduce landfill waste and promote recycling. We will also support businesses in fulfilling their obligations to arrange for separate food waste collections in 2025.
2. **Open Spaces Management:** We will continually review our open spaces portfolio, seeking to transfer parks and open spaces to local parishes or work with third parties for maintenance. This approach will ensure these spaces are well-maintained and accessible to the community in perpetuity.
3. **Digitising Services:** To overcome financial challenges, we will focus on innovative ways to deliver services. This includes investing in our district cleaning and parks and open spaces services to digitise processes and introduce the latest technologies for improved efficiency.
4. **Garden Waste Management:** We will consider developing our existing in-cab infrastructure to manage garden waste subscriptions more effectively. Additionally, we will explore alternative options to the annual waste collection calendars to provide more flexible and user-friendly options.
5. **Fleet Management and Depot Development:** Our fleet management operation will focus on maintaining the council's fleet of vehicles efficiently. We will continue to develop the depot, maximizing efficiencies through the installation of solar panels on workshop roofs. Additionally, we will progress

towards transitioning our fleet to all-electric vehicles by ensuring the necessary infrastructure is in place to future-proof the service.

6. **White Paper Implications:** The upcoming white paper presents both challenges and opportunities. We must be prepared to adapt to its implications, ensuring that our policies and practices align with new regulations and standards.

Property and Assets

As we enter the 2025-26 financial year, Blaby District Council remains committed to delivering robust services and ambitious projects that address the evolving needs of our community. This year will require resilience, innovation and proactive strategies to ensure our resources are used effectively. Below are the key priorities and initiatives within the Property Services and Health & Safety areas, which will be instrumental in shaping our progress over the coming year.

Property Services

The Property Services team plays a pivotal role in managing Blaby District Council's assets, ensuring the efficient operation of council-owned facilities while driving forward strategic projects. For the 2025-26 financial year, the team will focus on several key areas of Business as Usual (BAU) and major projects:

1. **Operational and Facilities Management:** The team will continue to manage the day-to-day operations of the council's estate, including scheduled and reactive maintenance to ensure facilities remain functional and compliant with health and safety regulations.
2. **Planned Preventative Maintenance (PPM):** A detailed schedule of works, including statutory testing and servicing, will remain a priority to maintain compliance across all council properties.
3. **Asset Disposals and Land Transfers:** The team will oversee land valuations, GIS research and asset register updates to support disposals, transfers and potential community use opportunities.
4. **Commercial Opportunities:** Expanding the commercial use of council assets, including lease renewals and the identification of new revenue streams, will underpin efforts to enhance financial sustainability.
5. **Strategic Projects:** Projects such as exploring innovative approaches to managing encroachments on council land will remain central to the portfolio. The integration of modern technologies, including digital solutions for property management, will also be explored.
6. **Sustainability Goals:** The continuation of initiatives supporting the council's Net Zero ambitions will include expanding solar panel installations and improving energy efficiency across assets.

Health & Safety

The Health & Safety portfolio underpins the safety and wellbeing of staff, contractors, and visitors. For the upcoming year, the focus will remain on ensuring robust health and safety compliance, alongside delivering targeted training and maintaining a positive organisational safety culture. Key priorities include:

1. **Policy and Procedure Updates:** A systematic review and update of corporate risk assessments and health & safety policies will ensure alignment with new legislation and best practices.
2. **Training and Capacity Building:** Comprehensive corporate health & safety training will be delivered, including tailored programmes to address service-specific risk assessments.
3. **Incident Management:** The central accident log will be actively managed, with thorough investigations and corrective actions taken to address reported incidents.
4. **Strategic Projects:** Specific projects, such as reviewing the Drug & Alcohol Policy, updating the asbestos register and enhancing first aid capabilities, will be key deliverables for the year.
5. **Cultural Initiatives:** Promoting a proactive health & safety culture will remain a priority, ensuring all staff and stakeholders understand the importance of compliance and risk mitigation.

Leicestershire Building Control Partnership

The Leicestershire Building Control Partnership is new to my portfolio. It operates an excellent value for money regulatory Building Control service for both its customers and Partners. It does this whilst operating in competitive environment against other private sector providers.

The BC team are continuing on their journey of implementing required operational changes to comply with the Building Safety Act 2022 and the Building Act 1984 as amended. This task will take some years to fully implement.

Both Local Authority and Private Sector Building Control providers must now report to the Building Safety Regulator (Health and Safety Executive) on various key performance indicators and operational standards rules on a quarterly and annual basis. The team are putting measures in place to facilitate this requirement from the 1st of April 2025

The Surveyors are continuing to take the competency assessments and validation exams required to be taken, so that officers can legally perform their duties under the Building Inspector Registration process. Despite high failure rates nationally throughout the UK for those taking the exams, those staff that have sat and taken the exams within the LBCP have all passed those exams. This has not happened by

coincidence but is down to the dedication and extra training that those officers have undertaken both in works time and in their own time getting ready and preparing for those exams.

LBCP has recently been audited by both the Councils internal Audit team and by the external LABC/ BSI Audit team with successful outcomes.

A third Audit by the Building Safety Regulator is planned to take place in mid-January 2025 which is likely to take at least 100 hours auditing hours to complete taking us into February/ March 2025 by the time it is completed. Other, subsequent audits cannot be ruled out.

Due to the national shortage of validated and qualified/competent Surveyors now available and operating within the UK (extremely low numbers available) LBCP has had no choice but to prepare a recruitment and retention policy/package so as to try to recruit and retain staff. This package needs to be agreed and signed off by all Partner members, as it will mean their financial contribution to the Partnership will increase, in addition to Blaby DC who run the Partnership.

The initial LBCP delegation legal agreement signed in April 2022 by all Partners comes to an end by 1st April 2025. A new legal agreement will therefore need to be drafted for all Partner Members to agree and sign off.

Looking Ahead

The year ahead promises significant challenges and opportunities, requiring robust action in both the Property Services and Health & Safety domains. By focusing on operational excellence, sustainability and strategic sites, we aim to deliver lasting value for Blaby District Council and its community. Together, these initiatives will ensure our assets, staff and services remain fit for purpose, supporting the council's broader mission of building a thriving, resilient future for all.

Portfolio Holder: Councillor Nigel Grundy
Senior Officers: Executive Directors, Neighbourhood Services Group
Manager, Assets and Major Projects Group Manager,
Corporate Services Group Manager

Portfolio Total

Neighbourhood Services & Assets - Total	2024/25 Approved Budget [A]	2024/25 Revised Estimate [B]	2025/26 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£4,990,808	£5,113,242	£5,692,380	£701,572 14.06%	£579,138 11.33%
2. Other Gross Direct Expenditure	£2,555,273	£2,713,004	£2,706,808	£151,535 5.93%	-£6,196 -0.23%
3. Direct Income	-£3,873,444	-£3,803,428	-£5,205,066	-£1,331,622 34.38%	-£1,401,638 36.85%
4. Net Direct Expenditure	£3,672,637	£4,022,818	£3,194,122	-£478,515 -13.03%	-£828,696 -20.60%
5. Overall No. of Posts (FTE)	109.74	110.74	133.35	23.61 21.51%	22.61 20.42%

EXECUTIVE SUMMARY

The establishment budget for 2024/25 allowed for a 3% pay award within services, with an additional 1% provision held centrally. Following protracted negotiations, a flat rate increase of £1,290 for employees on grades 1 to 9 was agreed with the trade unions. The nationally agreed pay award for Chief Executives and Chief Officers was 2.5%. The establishment budget for 2025/26 allows for a 3% estimated pay award, contractual increments where appropriate, and employer's national insurance and pension contributions within service budgets.

The food waste collection service is due to Go Live from 1st April 2026. Establishment budget has been added to enable recruitment to be undertaken in the latter months of 2025/26. The costs are expected to be reimbursed via New Burdens Grant Funding.

There have been several changes to other gross direct expenditure budgets in both 2024/25 and 2025/26. Some of these are one-off in the current year only, mainly for unspent budget provision brought forward from 2023/24. Other changes are expected to be ongoing and reflect contractual or inflationary increases. Following the introduction of new legislation within Building Control, there will be a requirement for the service to increase the regulatory element of the work and more investment may be required from Blaby and its partners.

Fees and charges have been increased where necessary to ensure that full cost recovery is achieved. Refuse and Recycling includes £913,000 grant income due to be received for extended producer responsibility to manage packaging waste.

One of the key income streams for this portfolio is building control services. Under the delegated model for Building Control, Blaby retains all the income generated, no matter to which district it relates. The revised estimate on income has been reduced to reflect predicted final income for 2024/25, and this lower amount is then inflated by 4% for 2025/26. Overall, an increased net deficit is anticipated for the Building Control service due to lower take up by customers and economic pressures in addition to new and increased regulatory burdens, but any deficit will be shared by all partners so that the financial burden does not just rest with Blaby. Where possible the service will try to reduce this deficit by managing headcount and costs however, there is an element of building control that is regulatory and non-fee earning and the proportion of this will need to be increased given recent legislative changes.

Parks & Open Spaces

Parks and Open Spaces	2024/25 Approved Budget	2024/25 Revised Estimate	2025/26 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£485,099	£510,906	£536,840	£51,741 10.67%	£25,934 5.08%
2. Other Gross Direct Expenditure	£239,029	£241,843	£247,451	£8,422 3.52%	£5,608 2.32%
3. Direct Income	-£55,969	-£55,969	-£55,969	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£668,159	£696,780	£728,322	£60,163 9.00%	£31,542 4.53%
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 2025/26 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. An independent job evaluation exercise was undertaken during the year, and following the outcome 5 posts were regarded, this is reflected in the revised estimate.
2. Inflationary increases in relation to open space development work, and tree maintenance.
3. No change.
4. The net impact of changes referred to above.
5. No change.

District Cleansing

District Cleansing	2024/25 Approved Budget [A]	2024/25 Revised Estimate [B]	2025/26 Proposed Budget [C]	Variance [C] - [A] 	Variance [C] - [B]
1. Establishment Costs	£436,010	£436,010	£470,340	£34,330 7.87%	£34,330 7.87%
2. Other Gross Direct Expenditure	£74,550	£70,700	£74,531	£19 -0.03%	£3,831 5.42%
3. Direct Income	-£102,000	-£102,000	-£102,000	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£408,560	£404,710	£442,871	£34,311 8.40%	£38,161 9.43%
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 2025/26 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. Savings have been identified and the budget revised to reflect this. The proposed budget includes an estimate for mobile phone usage costs, which previously were amalgamated with all department phone costs and held within the ICT budget.
3. No change.
4. Net impact of variances listed above.
5. No change.

Refuse Collection & Recycling

Refuse Collection & Recycling	2024/25 Approved Budget [A]	2024/25 Revised Estimate [B]	2025/26 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£2,177,501	£2,177,501	£2,342,500	£164,999 7.58%	£164,999 7.58%
2. Other Gross Direct Expenditure	£654,552	£709,162	£666,203	£11,651 1.78%	-£42,959 -6.06%
3. Direct Income	-£1,814,050	-£1,785,300	-£2,742,389	-£928,339 51.17%	-£957,089 53.61%
4. Net Direct Expenditure	£1,018,003	£1,101,363	£266,314	-£751,689 -73.84%	£835,049 -75.82%
5. Overall No. of Posts (FTE)	53.00	53.00	53.00	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2025/26 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 increase in the revised estimate includes additional budget for domestic bins, this is due to the timing of the bin order and may not be fully utilised in year.
3. The proposed budget includes £913,000 grant income due to be received for extended producer responsibility to manage packaging waste.
4. Net impact of variances listed above.
5. No change.

Fleet Management

Fleet Management	2024/25 Approved Budget [A]	2024/25 Revised Estimate [B]	2025/26 Proposed Budget [C]	Variance [C] - [A] 	Variance [C] - [B]
1. Establishment Costs	£363,621	£363,621	£394,270	£30,649 8.43%	£30,649 8.43%
2. Other Gross Direct Expenditure	£667,040	£620,340	£665,006	-£2,034 -0.30%	£44,666 7.20%
3. Direct Income	-£16,790	-£19,200	-£19,200	-£2,410 14.35%	£0 0.00%
4. Net Direct Expenditure	£1,013,871	£964,761	£1,040,076	£26,205 2.58%	£75,315 7.81%
5. Overall No. of Posts (FTE)	6.00	6.00	6.00	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2025/26 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 budget has been reviewed and in year saving identified, reductions to the vehicle repair budgets and fuel.
3. Increase in fees and charges income.
4. Net impact of the variances listed above.
5. No change.

Assets

Assets	2024/25 Approved Budget [A]	2024/25 Revised Estimate [B]	2025/26 Proposed Budget [C]	Variance [C] - [A] 	Variance [C] - [B]
1. Establishment Costs	£190,796	£287,423	£343,270	£152,474 79.91%	£55,847 19.43%
2. Other Gross Direct Expenditure	£795,919	£822,025	£835,081	£39,162 4.92%	£13,056 1.59%
3. Direct Income	-£454,984	-£459,255	-£484,969	-£29,985 6.59%	-£25,714 5.60%
4. Net Direct Expenditure	£531,731	£650,193	£693,382	£161,651 30.40%	£43,189 6.64%
5. Overall No. of Posts (FTE)	4.00	5.00	5.61	1.61 40.25%	0.61 12.20%

Reasons for Variances

1. The 2025/26 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. A post was added following a change to the Structure of Senior Management approved in November 2023. 1 part time post has been transferred from Health, Leisure, Climate and Economic Development Portfolio.
2. Revised budgets and proposed budget includes expenditure relating to the Council owned temporary accommodation.
3. Income budget for Enderby Road Industrial estate has been revised to account for lease renewals.
4. Net impact of variances listed above.
5. As per point 1.

Food Waste Collection

Food Waste Collection	2024/25 Approved Budget	2024/25 Revised Estimate	2025/26 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£0	£0	£208,950	£208,950 100.00%	£208,950 100.00%
2. Other Gross Direct Expenditure	£0	£0	£0	£0 0.00%	£0 0.00%
3. Direct Income	£0	£0	-£208,950	-£208,950 100.00%	-£208,950 100.00%
4. Net Direct Expenditure	£0	£0	£0	£0 0.00%	£0 0.00%
5. Overall No. of Posts (FTE)	0.00	0.00	22.00	22.00 100.00%	22.00 100.00%

Reasons for Variances

1. The 2025/26 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. Direct expenditure costs unknown at this time.
3. New burdens funding expected to offset costs of providing the service.
4. Net impact of variances listed above.
5. New Service, roles budgeted for final 3 months of 2025/26 to allow recruitment prior to go live on 1 April 2026.

Building Control

Building Control	2024/25 Approved Budget	2024/25 Revised Estimate	2025/26 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£1,337,781	£1,337,781	£1,396,210	£58,429 4.37%	£58,429 4.37%
2. Other Gross Direct Expenditure	£124,183	£248,934	£218,537	£94,354 75.98%	-£30,397 -12.21%
3. Direct Income	-£1,429,651	-£1,381,704	-£1,591,589	-£161,938 11.33%	-£209,885 15.19%
4. Net Direct Expenditure	£32,313	£205,011	£23,158	-£9,155 -28.33%	-£181,853 -88.70%
5. Overall No. of Posts (FTE)	24.74	24.74	24.74	0.00 0.00%	0.00 0.00%

Reasons for Variances

1. The 2025/26 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 unspent budget carried forward from 2023/24 to be used in year. Additional budget has been added for training required as a result of new legislation, estimated Audit fees, and estimated costs of a recruitment and retention policy/package.
3. Revised estimate shows a reduction of £192,000 in fees and charges reflecting the reduced income received to date. The income line also includes assumed increases in partner contributions, reflective of a rising deficit position due to the current economic climate.
4. Net impact of variances listed above.
5. No change.

Portfolio Priorities

Neighbourhood Services

- To deliver an efficient and cost-effective refuse and recycling service; and provide a clean and tidy district with well-maintained areas of open space.
- Prepare for the introduction of Food Waste in April 2026.
- Deliver the actions within the agreed POS strategy.
- Maximise income generating and savings opportunities.

Assets

- Maximising the use of the council's assets.
- Providing quality and inspiring places for staff to work.

Services

Neighbourhood Services

- **Refuse & Recycling**

The Refuse and Recycling service provides an alternate weekly collection service to approximately 45,000 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 several Parishes and external partners, and on behalf of in-house teams such as Environmental Services, Building Control, and support with emergency response.

- **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 20 HGV's all operating on Hydrotreated Vegetable Oil, 1 x fully electric HGV bin lorry , 25 Vans (below 3.5 Tonnes), 1 pool car, 1 tractor and side arm, 1 compact sweeper, 7 ride on mowers, 6 trailers, 12 assorted plant and equipment all of which are maintained and serviced in house at Whetstone Depot. The Operator licence for the fleet, for which there is a legal requirement in order to operate the service, is held by the Transport Services Manager.

- **Assets**

This includes costs for the Council Offices and the Depot, including the facilities management and maintenance of the buildings and the associated grounds maintenance. Also includes expenditure incurred in relation to public conveniences, the Glebe Road Caravan site in Countesthorpe, bus shelters, car parks, Enderby Road Industrial Estate and costs associated with the administration of property and assets owned by the Council. The team also administers Asset of Community Value applications made by residents.

- **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. Due to new legislation being introduced via the Building Safety Act 2022 and the Building Safety Regulator this service has begun and will continue to see major changes to how it operates. The LBCP contributes to all Partner Councils Corporate plans in various ways and will continue to do so.

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 Council's Property Services Team and other services as and when required. It is important to note that some elements of this service are not fee earning.

Blaby District Council currently delivers the Leicestershire Building Control Service which covers Harborough District Council, Oadby & Wigston Borough Council, Hinckley & Bosworth Borough Council, Melton Borough Council and Rutland County Council under a delegated service agreement.

The Building Control team will continue to work to embed the new legislation into Leicestershire Building Control Partnership including ensuring all staff undertake the required training and exams to be able to practice.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Refuse & Recycling</u></p> <ul style="list-style-type: none"> • To prepare fully for the implementation of separate food waste collections • To explore collaborative opportunities with partner authorities • To identify digital enhancements to improve the customer experience. <p><u>District Cleansing</u></p> <ul style="list-style-type: none"> • To develop digital working arrangements to improve processes and efficiencies in the service. • Develop and build on the success of the Council's volunteer litter picking initiative and complete the transition to dual waste across the district to release opportunities for fuel savings by accessing disposal facility. <p><u>Parks and Open Spaces</u></p> <ul style="list-style-type: none"> • To deliver the actions within the approved POS strategy including a review of options to help parks be financially sustainable. <p><u>Transport</u></p> <ul style="list-style-type: none"> • To explore the feasibility of delivering fleet services on behalf of other Councils and partners. • To continue to embed digitisation in fleet operations. <p><u>Assets</u></p> <ul style="list-style-type: none"> • To progress strategic site projects through the next stages to ensure the Council's assets are utilised to gain best value. • To support the delivery of the solar panel and EV charging infrastructure at the depot. • Help internal customers to self-serve and reduce ad hoc demand on asset team.
<p>Income generation</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. • The Council will review its fees and charges to identify options of further growth in income. <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>Transport Services</u></p> <ul style="list-style-type: none"> • The Council will continue to offer chargeable taxi vehicle inspections and MOTs for all taxi services in 2025-26. • The Council will explore opportunities to undertake chargeable fleet services on behalf of other organisations in 2025-26. <p><u>Assets</u></p> <ul style="list-style-type: none"> • The utilisation of the Council's assets to obtain revenue or improve usage is an ongoing initiative. The lease of a section of the Council offices to NHS bring revenue opportunities but also better outcomes for our customers with partners such as these delivering services alongside our own officers. The asset team will be looking for opportunities to lease the vacant area of the Council officers now the refurbishment has been completed. • Income generation is also obtained via leased rental agreements on the Enderby Road Industrial Estate and Countesthorpe Mobile Home site. The team actively work with the Council's letting agent to ensure that units at the industrial estate are let quickly following them becoming vacant. <p><u>Building Control</u></p> <ul style="list-style-type: none"> • To monitor our income levels and market share. Fees will be increased from April 2025 by 4% across all partners. • To review the demand data annually to ensure each partners contribution to the cost of the service matches their demand. • Ensure that Blaby's costs for leading the service are included within each partners contribution. • To review how the service operates following the introduction of the new Building Act 2022 legislation and the regulatory requirements verses an income generation service.
Capital plans for the portfolio	<p>The 2025-26 Capital Programme includes the following proposals:</p> <ul style="list-style-type: none"> • £304,000 for replacement of fleet vehicles.

Key Performance Indicators

PERFORMANCE INDICATOR – NEIGHBOURHOOD SERVICES	2024/25	COMMENTS
Percentage of waste collected which is recycled.	42.5%	Recycling rates have remained static which is usual when there is no service change such as reduced refuse capacity or no additional recyclable material collected such as food
Income generated by the Leicestershire Building Control Partnership	£582,837	The figure for 2024/25 is to the end of November 2024

Customers

The portfolio delivers many frontline services. Customer feedback is essential with all services to ensure we are outcome focussed and are delivering what really matters to and is valued by the customer. This information is used to help shape and measure service delivery.

The Assets team has a variety of different customers, both internal and external. These include, for example, requests from staff and managers for changes to the layout of the offices, local businesses in respect of the Enderby Road Industrial Estate, and Parish Councils and a variety of legal representatives. Internally the team provides professional property advice as required. The team also has a clear responsibility to ensure that all council buildings are accessible and meet the wide needs of residents who visit the offices

Risks

Increased cost of living affecting prices, unavailability and/or long lead times of some key products and services, and national shortages in skilled staff may result in some service disruption throughout the year.

Impacts to Building Control of the new Building Safety Act 2022 and the Building Safety Regulator and the requirement for all building control surveyors to undertake training and exams to demonstrate competence. There is a risk that these new demands will lead to the loss of experienced building inspectors, particularly those that are nearing retirement age, we have seen examples of this within our own workforce and are focussing on recruitment and retention packages to mitigate this risk.

Forecasted economic downturn and the impact of this on all our businesses, on unemployment rates and on income in terms of building control.

In addition, the new regulatory expectations and requirements brought about by the Building Safety Regulator will adversely affect our ability to bring income in, with the same staff resources. The additional regulatory burdens being imposed on Building Control are likely to mean that staff can do less work and therefore income levels will likely fall to reflect this position.