

## 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

In 2026-27 the Neighbourhood Services Team will be focussing on:

1. **Successfully delivering the new weekly food waste collection service:** following the preparations that took up most of 2025 the team are poised to deliver the new service in 2026 on time and within the capital and transition budget allocated by Defra. The operational delivery will be supplemented with regular communications to promote widespread engagement with the service and drive recycling rates from 42% to well over 50%. We will also provide support to a greater number of businesses to help them meet their obligations to arrange for separate food waste collections in 2026.
2. **Delivering net zero ambitions at the depot:** with a year of solar energy powering a large proportion of the depot's electricity needs this year the focus from the depot team will be completing the electric vehicle charging infrastructure and harness the suns energy to power its recently acquired electric bin lorry and electric mini- sweeper. The team will also be considering the feasibility of air source heat pumps at the depot to continue the net zero journey and maximising the energy generated by the solar panels.
3. **Digitising Services:** To improve the residents experience, we will focus on innovative ways to deliver services. This includes building on the recent investment in our district cleaning and parks and open spaces services to digitise processes and introduce the latest technologies for improved efficiency.
4. **Open Space Management** – the team will continue to review its assets, enhance biodiversity on many of the sites through rewilding projects and more sympathetic maintenance regimes. Following a number of UKSPF funded

schemes in 2025-26 another capital scheme will see improvements to the open spaces site at Crow Mills.

5. **Fleet Management:** Our fleet management operation will focus on maintaining the council's fleet of vehicles efficiently including the new fleet of food waste vehicles and electric vehicle additions. The team will also be seeking to promote staff MOT's this year to provide our staff with impartial MOT service offer and increase income.

### **Property and Assets**

As we enter the 2026-27 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 2026-27 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:** The portfolio will continue to lead Council priorities including the promotion of Hayes Gardens and sale of South Drive. 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 improving energy efficiency across assets.

### **Leicestershire Building Control Partnership**

The Leicestershire Building Control Partnership continues to operate 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 their journey of implementing required operational changes to comply with the Building Safety Act 2022 and the Building Act 1984 as amended.

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 have put measures in place to facilitate this requirement from the 1st of April 2025, and we have already now started this reporting process.

The Surveyors are continuing to take the required competency assessments and validation exams, so they 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 taken the exams within the LBCP have all passed. It is only the newly appointed trainee surveyors that are still to take their competency exams as and when they have been trained up and ready to do so.

LBCP has been audited on numerous occasions in 2025 including an audit which was undertaken by the Building Safety Regulator. All audits had successful outcomes with some compliance items needing attention. Works connected with Audits is a continuing commitment for LBCP which is why we are currently seeking to recruit a Building Control Admin Team Leader with an auditing background and associated skills.

In response to the national shortage of validated and qualified/competent Surveyors now available and operating within the UK, LBCP prepared a recruitment and retention policy/package to attempt to both recruit and retain staff. This package was agreed and signed off by all Partner authorities and was paid to Surveyors in September 2025. Given that we have only lost one surveyor in the last financial year, this has been a clear success.

The initial LBCP delegation legal agreement signed in April 2022 by all Partners came to an end on 1<sup>st</sup> April 2025. Given the uncertainties around LGR and how this may shape and affect LBCP in the future a new legal agreement has been circulated to Partners in the form of a "letter of comfort" and all Partner Councils have stated that they will be signing up to continue with this interim/extended Partnership arrangement.

### **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	2025/26 Approved Budget  [A]	2025/26 Revised Estimate  [B]	2026/27 Proposed Budget  [C]	Variance [C] - [A]  	Variance [C] - [B]  
1. Establishment Costs	£5,692,380	£5,610,374	£6,072,890	£380,510 6.68%	£462,516 8.24%
2. Other Gross Direct Expenditure	£2,726,097	£2,696,318	£2,764,298	£38,201 1.40%	£67,980 2.52%
3. Direct Income	-£5,205,066	-£5,612,647	-£5,729,823	-£524,757 10.08%	-£117,176 2.09%
4. Net Direct Expenditure	£3,213,411	£2,694,044	£3,107,365	-£106,046 -3.30%	£413,321 15.34%
5. Overall No. of Posts (FTE)	133.35	110.85	129.53	-3.82 -2.86%	18.68 16.85%

## **EXECUTIVE SUMMARY**

The establishment budget for 2025/26 allowed for a 3% pay award within services. The nationally agreed pay award for Chief Executives, Chief Officers (Directors and Group Managers) and officers on grades 1 to 9 was 3.2%. The establishment budget for 2026/27 allows for a 3% estimated pay award within each portfolio and a further 1% held centrally, contractual increments where appropriate, and employer's national insurance and pension contributions within service budgets. The Leicestershire Pension Fund confirmed a decrease in the Councils Employer contribution rate of 6% from 2026/27. The Council currently pays a rate of 28.3%, this will reduce to 22.3% from 2026/27 through to 2028/29.

The food waste collection service is due to Go Live from 30 March 2026. Establishment budget has been revised based on latest forecasts. New burdens funding was expected to offset the costs of providing the service, the revised estimate reflects actual receipt. No additional funding is scheduled to be received in 2026/27, instead, this service is to be funded via the financial settlement with no specific apportionment.

Fees and charges have been increased where necessary to ensure that full cost recovery is achieved. Refuse and Recycling includes an additional £619,000 of grant income due to be received for extended producer responsibility to manage packaging waste. This additional income has been replicated in the 2026/27 budget.

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 2025/26, and this lower amount is then inflated by 3.5% for 2026/27. 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**

	2025/26 Approved Budget  [A]	2025/26 Revised Estimate  [B]	2026/27 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£536,840	£485,140	£482,860	-£53,980 -10.06%	-£2,280 -0.47%
2. Other Gross Direct Expenditure	£247,451	£279,974	£252,492	£5,041 2.04%	-£27,482 -9.82%
3. Direct Income	-£55,969	-£50,398	-£47,334	£8,635 -15.43%	£3,064 -6.08%
4. Net Direct Expenditure	£728,322	£714,716	£688,018	-£40,304 -5.53%	-£26,698 -3.74%
5. Overall No. of Posts (FTE)	11.00	10.00	10.00	-1.00 -9.09%	0.00 0.00%

## **Reasons for Variances**

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. Revised estimate includes additional costs incurred in relation to tree maintenance. 2026/27 budget includes Inflationary increases in relation to open space development work, and tree maintenance.
3. No significant change.
4. The net impact of changes referred to above.
5. One Parks and Open Space Operative post released.

## **District Cleansing**

	<b>2025/26 Approved Budget</b>  [A]	<b>2025/26 Revised Estimate</b>  [B]	<b>2026/27 Proposed Budget</b>  [C]	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
<b>1. Establishment Costs</b>	<b>£470,340</b>	<b>£470,340</b>	<b>£465,860</b>	<b>-£4,480</b> -0.95%	<b>-£4,480</b> -0.95%
<b>2. Other Gross Direct Expenditure</b>	<b>£74,531</b>	<b>£78,832</b>	<b>£79,606</b>	<b>£5,075</b> 6.81%	<b>£774</b> 0.98%
<b>3. Direct Income</b>	<b>-£102,000</b>	<b>-£124,550</b>	<b>-£124,550</b>	<b>-£22,550</b> 22.11%	<b>£0</b> 0.00%
<b>4. Net Direct Expenditure</b>	<b>£442,871</b>	<b>£424,622</b>	<b>£420,916</b>	<b>-£21,955</b> -4.96%	<b>-£3,706</b> -0.87%
<b>5. Overall No. of Posts (FTE)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. Inflationary increases.
3. Additional income received for litter and dog bins.
4. Net impact of variances listed above.
5. No change.

## **Refuse Collection & Recycling**

	<b>2025/26 Approved Budget</b>	<b>2025/26 Revised Estimate</b>	<b>2026/27 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£2,342,500</b>	<b>£2,337,335</b>	<b>£2,363,190</b>	<b>£20,690</b> 0.88%	<b>£25,855</b> 1.11%
<b>2. Other Gross Direct Expenditure</b>	<b>£666,203</b>	<b>£656,948</b>	<b>£623,249</b>	<b>-£42,954</b> -6.45%	<b>-£33,699</b> -5.13%
<b>3. Direct Income</b>	<b>-£2,742,389</b>	<b>-£3,353,772</b>	<b>-£3,465,659</b>	<b>-£723,270</b> 26.37%	<b>-£111,887</b> 3.34%
<b>4. Net Direct Expenditure</b>	<b>£266,314</b>	<b>-£359,489</b>	<b>-£479,220</b>	<b>-£745,534</b> -279.95%	<b>-£119,731</b> 33.31%
<b>5. Overall No. of Posts (FTE)</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. The decrease in the draft 2026/27 budget is due to no ongoing requirement for hired services.
3. The revised estimate includes an additional £619k of grant income due to be received for extended producer responsibility to manage packaging waste. This increased income has been replicated in the draft 2026/27 budget.
4. Net impact of variances listed above.
5. No change.



## **Fleet Management**

	2025/26 Approved Budget  [A]	2025/26 Revised Estimate  [B]	2026/27 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
<b>1. Establishment Costs</b>	<b>£394,270</b>	<b>£410,257</b>	<b>£415,170</b>	<b>£20,900</b> 5.30%	<b>£4,913</b> 1.20%
<b>2. Other Gross Direct Expenditure</b>	<b>£665,006</b>	<b>£587,586</b>	<b>£681,623</b>	<b>£16,617</b> 2.50%	<b>£94,037</b> 16.00%
<b>3. Direct Income</b>	<b>-£19,200</b>	<b>-£15,600</b>	<b>-£15,600</b>	<b>£3,600</b> -18.75%	<b>£0</b> 0.00%
<b>4. Net Direct Expenditure</b>	<b>£1,040,076</b>	<b>£982,243</b>	<b>£1,081,193</b>	<b>£41,117</b> 3.95%	<b>£98,950</b> 10.07%
<b>5. Overall No. of Posts (FTE)</b>	<b>6.00</b>	<b>6.50</b>	<b>7.00</b>	<b>1.00</b> 16.67%	<b>0.50</b> 7.69%

## **Reasons for Variances**

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. The budget has been reviewed and in year savings identified resulting in reductions to the vehicle repair and fuel costs. The draft 2026/27 budget is based on original 2025/26 budget.
3. Decrease in fees and charges income.
4. Net impact of the variances listed above.
5. Additional post for an HGV Apprentice, only included for 6 months in the revised estimate.

## Assets

	2025/26 Approved Budget  [A]	2025/26 Revised Estimate  [B]	2026/27 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£343,270	£325,804	£339,410	-£3,860 -1.12%	£13,606 4.18%
2. Other Gross Direct Expenditure	£854,370	£853,769	£861,612	£7,242 0.85%	£7,843 0.92%
3. Direct Income	-£484,969	-£503,163	-£517,163	-£32,194 6.64%	-£14,000 2.78%
4. Net Direct Expenditure	£712,671	£676,410	£683,858	-£28,812 -4.04%	£7,449 1.10%
5. Overall No. of Posts (FTE)	5.61	5.61	5.61	0.00 0.00%	0.00 0.00%

## Reasons for Variances

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. Revised 2025/26 and proposed budget for 2026/27 includes expenditure relating to the Council owned temporary accommodation.
3. Income budget for Enderby Road Industrial estate has been revised to account for rent reviews. Additional income is included in the 2026/27 budget as a result of the NHS moving into the South Wing at the Council Offices.
4. Net impact of variances listed above.
5. No change.

## **Food Waste Collection**

	2025/26 Approved Budget  [A]	2025/26 Revised Estimate  [B]	2026/27 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
<b>1. Establishment Costs</b>	<b>£208,950</b>	<b>£185,288</b>	<b>£572,730</b>	<b>£363,780</b> 174.10%	<b>£387,442</b> 209.10%
<b>2. Other Gross Direct Expenditure</b>	<b>£0</b>	<b>£69,203</b>	<b>£135,660</b>	<b>£135,660</b> 100.00%	<b>£66,457</b> 96.03%
<b>3. Direct Income</b>	<b>-£208,950</b>	<b>-£76,389</b>	<b>£0</b>	<b>£208,950</b> -100.00%	<b>£76,389</b> -100.00%
<b>4. Net Direct Expenditure</b>	<b>£0</b>	<b>£178,102</b>	<b>£708,390</b>	<b>£708,390</b> 100.00%	<b>£530,288</b> 297.74%
<b>5. Overall No. of Posts (FTE)</b>	<b>22.00</b>	<b>22.00</b>	<b>15.00</b>	<b>-7.00</b> -31.82%	<b>-7.00</b> -31.82%

## **Reasons for Variances**

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. Direct expenditure costs included based on latest forecasts. As the service is yet to go live, these will be continually updated.
3. New burdens funding was expected to offset the costs of providing the service, revised estimate reflects actual receipt. No additional funding is scheduled to be received in 2026/27; this service is to be funded via the financial settlement with no specific apportionment.
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. 7 Loader roles have been released in the 2026/27 draft budget based on latest estimates of requirements for the service.

## **Building Control**

	2025/26 Approved Budget  [A]	2025/26 Revised Estimate  [B]	2026/27 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
<b>1. Establishment Costs</b>	<b>£1,396,210</b>	<b>£1,396,210</b>	<b>£1,433,670</b>	<b>£37,460</b> 2.68%	<b>£37,460</b> 2.68%
<b>2. Other Gross Direct Expenditure</b>	<b>£218,537</b>	<b>£170,006</b>	<b>£130,056</b>	<b>-£88,481</b> -40.49%	<b>-£39,950</b> -23.50%
<b>3. Direct Income</b>	<b>-£1,591,589</b>	<b>-£1,488,775</b>	<b>-£1,559,517</b>	<b>£32,072</b> -2.02%	<b>-£70,742</b> 4.75%
<b>4. Net Direct Expenditure</b>	<b>£23,158</b>	<b>£77,441</b>	<b>£4,209</b>	<b>-£18,949</b> -81.82%	<b>-£73,232</b> -94.56%
<b>5. Overall No. of Posts (FTE)</b>	<b>24.74</b>	<b>24.74</b>	<b>27.92</b>	<b>3.18</b> 12.85%	<b>3.18</b> 12.85%

## **Reasons for Variances**

1. The 2026/27 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, any increase to employer's national insurance and the decrease of 6% to the Councils pension contributions.
2. Estimated costs of recruitment and a retention policy were budgeted at £100,000. Actual costs were significantly lower and reflected in the revised estimate. Additional "bonus" payments for 2026/27 are included within Establishment as opposed to Direct Costs.
3. Revised estimate shows a reduction in contribution from Partners directly linked to the reduced costs.
4. Net impact of variances listed above.
5. Number of roles have increased by three, however, this has been completed within existing budgets by removing some Surveyor positions and replacing them with Administration staff and junior/trainee surveying staff. Any recruitment relating to the Building Safety Levy collection service will be funded by the below. The Levy collection service commences in October 2026.

*Note: 6 payments of £109,000 (No. of Councils) re the Building Safety Levy collection service (£654,000) is likely to be paid to Leicestershire Building Control Partnership by Central Government in April 2026 to fund staffing and set up costs such as IT database systems to undertake this function. This has not been included in any of the above budgeting and will be at a net £nil contribution to the Council.*

## **Portfolio Priorities**

### **Neighbourhood Services**

- To implement, deliver and embed the new food waste collection service
- To review its open space assets and recommend disposal options where appropriate and in accordance with the POS strategy
- To introduce Staff and Member MOT's at the Council's vehicle depot
- Continue to maximise income and savings opportunities
- To deliver efficient and effective services that are valued by the districts residents and businesses.

### **Assets**

- Maximising the use of the council's assets.
- Providing quality 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 Assets 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 to 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**

Doing things differently – plans for the coming year	<p><b><u>Refuse &amp; Recycling</u></b></p> <ul style="list-style-type: none"><li>• To embed the new food waste service</li><li>• To evaluate the impacts of not providing garden waste stickers this year as a cost saving measure</li><li>• To explore opportunities to develop digital enhancements to improve the customer experience.</li></ul> <p><b><u>District Cleansing</u></b></p> <ul style="list-style-type: none"><li>• To further develop the recent in cab software system to improve processes and efficiencies in the service.</li><li>• Continue to support 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.</li></ul> <p><b><u>Parks and Open Spaces</u></b></p> <ul style="list-style-type: none"><li>• To deliver the actions within the approved POS strategy including a review of open space assets suitable for disposal</li></ul> <p><b><u>Transport</u></b></p> <ul style="list-style-type: none"><li>• To grow internal expertise of electric vehicle maintenance.</li><li>• To explore the feasibility of delivering fleet services on behalf of other Councils and partners including food waste vehicles and electric vehicles.</li></ul> <p><b><u>Assets</u></b></p> <ul style="list-style-type: none"><li>• To progress strategic site projects through the next stages to ensure the Council's assets are utilised to gain best value.</li><li>• To support the delivery of the solar panel and EV charging infrastructure at the depot.</li><li>• Help internal customers to self-serve and reduce ad hoc demand on asset team.</li><li>• Working with Customer Services, we will be exploring opportunities to improve the customer experience when attending the Council's office.</li></ul>
Income generation	<p><b><u>Refuse &amp; Recycling</u></b></p> <ul style="list-style-type: none"><li>• The Council will continue to charge for larger or additional bins following the introduction of alternate weekly collection.</li><li>• The Council will continue to charge for Garden bins.</li><li>• The Council will review its fees and charges to identify options of further growth in income.</li></ul> <p><b><u>District Cleansing</u></b></p> <ul style="list-style-type: none"><li>• The Council will continue to provide chargeable services to parish councils and developers for litter bin collections.</li></ul>

	<p><u>Parks and Open Spaces</u></p> <ul style="list-style-type: none"> <li>The service will continue to provide services for Parish Council's and will explore other opportunities to maximise income.</li> </ul> <p><u>Transport Services</u></p> <ul style="list-style-type: none"> <li>The Council will continue to offer chargeable taxi vehicle inspections and MOTs for all taxi services in 2026-27; and to undertake chargeable fleet services on behalf of other organisations in 2026-27.</li> <li>To offer staff MOT's in 2026-27.</li> </ul> <p><u>Assets</u></p> <ul style="list-style-type: none"> <li>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.</li> <li>Income generation is also obtained via leased rental agreements on the Enderby Road Industrial Estate, The Old Bank 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.</li> </ul> <p><u>Building Control</u></p> <ul style="list-style-type: none"> <li>To monitor our income levels and market share. Fees will be increased from April 2026 by 4% for all partners within LBCP.</li> <li>To review the demand data annually to ensure each partners contribution to the cost of the service matches their demand.</li> <li>Ensure that Blaby's costs for leading the service are included within each partners contribution.</li> <li>To implement the requirements of the Building Safety Levy and collect the Levy on behalf of Partners from October 2026.</li> <li>To continue 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.</li> </ul>
Capital plans for the portfolio	<p>The 2026-27 Capital Programme includes the following proposals:</p> <ul style="list-style-type: none"> <li>£310k for replacement of fleet vehicles.</li> <li>£27k for replacement work required to the entrance of Crow Mills open space.</li> <li>£30k for purchase and integration of a Building Asset Management System to more accurately and effectively manage the Council's physical assets and to support delivery of compliance requirements.</li> <li>Capital expenditure for the purchase of temporary accommodation will be included in the Capital Programme for 2026/27. Final figures will be available for the Council meeting in February when Heads of Terms have been agreed.</li> </ul>



## **Key Performance Indicators**

<b>PERFORMANCE INDICATOR – NEIGHBOURHOOD SERVICES</b>	<b>2025-26</b>	<b>COMMENTS</b>
Percentage of waste collected which is recycled.	42.5%*  (*pending verification from Defra final audited data)	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	£746,085	The figure for 2025/26 is to the end of November 2025

## **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 from the Building Safety Act 2022 and the Building Safety Regulator and the continuing requirements for all building control surveyors to undertake training and exams to demonstrate competence still remains. There is still a risk that these continuing requirements 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. The BC Surveyor staff retention and remuneration

package which took effect in September 2025 helped to retain all Surveying staff except one who left to take up Agency working.

Economic uncertainty and increased taxes including the introduction of the Building Safety Levy will weigh heavily on the construction industry. Early signs are indicating substantial contractions in terms of UK construction activity which may well affect Building Control income levels.

Building Safety Regulator requirements and the number of Audits that LBCP are expected to undertake will adversely affect our ability to bring income in, with the same staff resources. The additional regulatory burdens being imposed on Building Control will mean that staff can do less work and therefore income levels will likely fall to reflect this position.

Private sector BC companies such as Oculus going into administration and the total amount of Building Regulations applications that are/have just returned back to LAs as a result – 16,000 in that particular case, can be overwhelming in terms of workloads that need to be managed with exist staff resources. This is a risk as the numbers of qualified and competent surveyors available within the UK cannot adequately meet current service demands.