

<div>Appendix I</div> <div><b>HEALTH, WELLBEING, COMMUNITY ENGAGEMENT &amp; BUSINESS SUPPORT PORTFOLIO</b></div> <div><b>Councillor Sharon Coe</b></div>
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Thank you for inviting me to present my Portfolio Budget to you for the third year in a row. The areas covered in my portfolio are both wide ranging and complex, with three of the main partnerships; Lightbulb, Building Control and Tourism sitting in this group.

We have had some real success this year including the launch of our Digital Tourism offer, our Tourism Wall and the Fosse Foxes trail. We have continued to provide ongoing support to our businesses to assist their recovery, as well as running a range of support to help our residents into work including a logistics jobsfair. In terms of partnerships we have secured agreement to move to a delegated Building Control Service from April 2022. In Lightbulb we have gained agreement from partners to sign up to a further two years taking us to 2024. We are developing the lightbulb offer further by running pilots to provide support re hoarding (SafeSpaces) and providing assisted technology to help people remain independent in their own homes. The plan is that going forward these both become part of business as usual. The Hospital Housing Enablement Team secured additional external funding to offer a Mental Health Rehab Service. We have developed an 'Active Blaby' system and website which will launch in 2022 to help get our residents to be more active and we've supported hundreds of our more vulnerable residents through our Exercise Referral and Falls Prevention (Steady Steps) programmes.

Alongside the above we have worked closely to support the delivery of a new prison in Glen Parva including running a Meet the Buyer event. We have refurbished the Ice House at Bouskell Park, completed a week long archaeological dig, ran an open day and are now offering tours. The Leicestershire Building Control Partnership has been nominated for the best building control service at the LABC awards and we have secured external funding to re-establish the Armed Forces Coffee Mornings. Our young people have continued to take forward projects through our Youth Council and students in our schools have had access to curriculum support activities in construction, tourism and retail. We have worked with Businesses, Communities, voluntary groups and young people to start to map what is happening across the district in terms of the green agenda and supporting Net Zero 2050.

On top of all of that this group have led on several projects such as the delivery of the Welcome Back Fund Action Plan, the LLEP projects including Walk & Ride and Blaby Town Centre Public Realm. Development of the "Go Jauntly" platform/app to provide residents with a digital access to walks, and development of a heritage project trail and tourism map. Through the Contain funding we have delivered mental health support to adults and young people, developed a health website and a health campaign. A Place To Grow secured the Green Flag award for its 10<sup>th</sup> year in a row and we used the venue to deliver our green prescription offer, we are about to deliver a blue one in partnership with the Canal & River Trust.

I am immensely proud of my portfolio and the officers that work within it as they have delivered great services with a professional and friendly attitude to both our residents and businesses over a very challenging year.

**The priorities for my portfolio are:-**

- To ensure that Enderby Leisure Centre returns to pre-COVID usage levels and we consider Huncote Leisure Centre in light of the consultant's reports regarding the ongoing management of the land fill gas.
- Ensuring that BDC can benefit from Tourism, including delivering the tourism growth plan
- To expand our offer of support to employers and business through a specialised sector approach
- To work with key partners to deliver our Work and Skills Plan
- To continue to work with our health partners to improve the health and wellbeing of our residents.
- To deliver an implementation plan that moves the Building Control Service from a shared service to a delegated service.
- To extend the Lightbulb offer to include support through Assisted Technology and Safe Spaces project
- To work towards delivering the Net Zero 2050 element of the Green Action Plan
- To deliver the LLEP projects - Walk & Ride and Blaby Town Centre Public Realm
- Launch Active Blaby & continue to support our vulnerable residents to be active.

**The risks and challenges to my Portfolio are:-**

- Performance of the Leisure Contract.
- External funding of a number of posts within the Health & Leisure Services Team.
- Commitment from partners including health, local tourism businesses, developers and contractors in terms of delivery of our work & skills offer.
- High levels of unemployment and the impact on our businesses following the pandemic.
- Ensuring the legal agreement for the new delegated Building Control Service and the extension of the Lightbulb agreement to 2024 both protect Blaby.
- Staff retention and recruitment specifically for Building Control & Lightbulb.

**Portfolio Holder: Councillor Sharon Coe**

**Senior Officer: Business, Partnerships & Health Improvement  
Group Manager**

**Portfolio Total**

<b>Health, Wellbeing, Community Engagement and Business Support - Total</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 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>£2,546,957</b>	<b>£2,895,005</b>	<b>£2,772,964</b>	<b>£226,007</b> 8.87%	<b>-£122,041</b> -4.22%
<b>2. Other Gross Direct Expenditure</b>	<b>£463,620</b>	<b>£2,064,849</b>	<b>£482,370</b>	<b>£18,750</b> 4.04%	<b>-£1,582,479</b> -76.64%
<b>3. Direct Income</b>	<b>-£2,680,232</b>	<b>-£4,026,249</b>	<b>-£2,904,989</b>	<b>-£224,757</b> 8.39%	<b>£1,121,260</b> -27.85%
<b>4. Net Direct Expenditure</b>	<b>£330,345</b>	<b>£933,605</b>	<b>£350,345</b>	<b>£20,000</b> 6.05%	<b>-£583,260</b> -62.47%
<b>5. Overall No. of Posts (FTE)</b>	<b>62.02</b>	<b>71.85</b>	<b>68.37</b>	<b>6.35</b> 10.24%	<b>-3.48</b> -4.84%

## **EXECUTIVE SUMMARY**

This portfolio incorporates the establishment costs for Health & Leisure Services, Lightbulb, the Housing Enablement Team, Building Control, and Community Development, Work & Skills. The 2022/23 establishment budget allows for an estimated 2% pay award, contractual increments where necessary, and employer's national insurance and pension contributions. The recently announced social care levy of 1.25% is included within national insurance estimates.

Many of the posts within Health & Leisure Services are externally funded and as such they are not included within the budget until that funding has been confirmed. This is the reason why the revised estimate is significantly higher than both the 2021/22 approved budget and the proposed budget for 2022/23, since the external funding was only secured after the budget was approved last February. Beyond the pay increases referred to above, the main reasons for the increase in establishment between 2021/22 and 2022/23 are the extension of the Social Prescribing service until 31<sup>st</sup> March 2022/23, and the move towards the delegation of Building Control to Blaby by our partners in the current shared service. The former leads to an increase in salary costs of around £45,000 although this is largely funded by external contributions from the Primary Care Networks. The increase in the Building Control establishment is due to officers from our partners being transferred to Blaby (under TUPE) as part of the delegation of the function. In turn Blaby will receive 100% of the income due across the partnership plus a deficit contribution from partners, which will provide an overall positive financial benefit to Blaby.

Other direct expenditure in the 2021/22 revised estimate is inflated by a number of factors. These include external funding (mainly for Health & Leisure Services) which is unconfirmed for 2022/23, one-off Contain funding received from Government and the County Council (much of which must be spent by 31<sup>st</sup> March 2022), unspent budget provision carried forward from 2020/21 (non-recurring), and the agreed financial support for our leisure operator (funded from the National Leisure Recovery Fund).

In terms of income for this portfolio, the same principles apply to 2021/22 revised as described above, i.e., since the original budget was approved in February 2021, we have secured additional external funding in respect of Health & Leisure Services, Contain, and Social Prescribing. Except for the latter, these income streams have not been recognised in the 2022/23 budget due to the uncertainty of external funding.

The key income streams for this portfolio are Building Control and the leisure centre management fee. Under the delegated model for Building Control, due to take effect from 1<sup>st</sup> April 2022, Blaby will keep all of the income generated, no matter which district it relates to. Current fees and charges have been increased by 3.5% and are, nevertheless, considered to remain competitive. In overall terms, the new Building Control delegation arrangements has reduced our costs by £43,000. Negotiations over

a return to the management fee for our leisure centres are ongoing. The budget presented to Scrutiny assumes that the fee receivable will be in line with the original contract. However, there is a risk attached to that assumption given the business interruption caused by COVID-19 and the consequent ability of the contractor to return the business to pre-pandemic levels. It is expected that a clearer picture will be available by the time the budget is set in February.

## Leisure Centres

<b>Enderby Leisure Centre</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 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>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>2. Other Gross Direct Expenditure</b>	<b>£0</b>	<b>£120,774</b>	<b>£0</b>	<b>£0</b>	<b>-£120,774</b> -100.00%
<b>3. Direct Income</b>	<b>-£684,013</b>	<b>-£791,551</b>	<b>-£670,061</b>	<b>£13,952</b> -2.04%	<b>£121,490</b> -15.35%
<b>4. Net Direct Expenditure</b>	<b>-£684,013</b>	<b>-£670,777</b>	<b>-£670,061</b>	<b>£13,952</b> -2.04%	<b>£716</b> -0.11%
<b>5. Overall No. of Posts (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>£0</b>

## Reasons for Variances

1. Not applicable.
2. Revised estimate expenditure relates to financial support agreed at Council due to the impact of Covid-19 on the Leisure Centre.
3. Revised budget includes Grant funded carried forward from 2020/21. Up to October 2021, the contract had performed much better than forecast. (75K deficit forecasted position vs £155k surplus actual position. Note of caution this is prior to Huncote being closed.)
4. Net impact of variances listed above.
5. Not applicable.

### **COVID-19 Contain Funding**

<b>COVID-19 Contain Funding</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 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>£0</b>	<b>£0</b>	<b>£16,700</b>	<b>£16,700</b>	<b>£16,700</b>
<b>2. Other Gross Direct Expenditure</b>	<b>£0</b>	<b>£471,510</b>	<b>£0</b>	<b>£0</b>	<b>-£471,510</b> -100.00%
<b>3. Direct Income</b>	<b>£0</b>	<b>-£345,300</b>	<b>-£16,700</b>	<b>-£16,700</b>	<b>£328,600</b> -95.16%
<b>4. Net Direct Expenditure</b>	<b>£0</b>	<b>£126,210</b>	<b>£0</b>	<b>£0</b>	<b>-£126,210</b> -100.00%
<b>5. Overall No. of Posts (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>

### **Reasons for Variances**

1. 2 Fixed term posts to be funded by the Contain Grant.
2. Revised budget includes Grant funded carried forward from 2020/21 to fund Covid related emergencies.
3. Revised budget includes additional funding received.
4. Net impact of variances listed above.
5. As per point 1.

## Health, Leisure & Tourism

Health & Leisure	2021/22 Approved Budget  [A]	2021/22 Revised Estimate  [B]	2022/23 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£292,353	£500,821	£375,034	£82,681 28.28%	-£125,787 -25.12%
2. Other Gross Direct Expenditure	£107,049	£398,898	£97,347	-£9,702 -9.06%	-£301,551 -75.60%
3. Direct Income	-£52,248	-£323,252	-£107,314	-£55,066 105.39%	£215,938 -66.80%
4. Net Direct Expenditure	£347,154	£576,467	£365,067	£17,913 5.16%	-£211,400 -36.67%
5. Overall No. of Posts (FTE)	7.65	14.84	10.46	2.81 36.73%	-4.38 -29.51%

## Reasons for Variances

1. The 2022/23 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. Revised budget includes externally funded posts that hadn't been confirmed at the time of budget setting.
2. Revised budget includes externally funded project expenditure (level currently unknown for 2022/23) as well as various non-recurring expenditure carried forward from 2020/21.
3. Awaiting level of external funding to be confirmed for 2022/23.
4. Net impact of variances listed above.
5. Externally funded posts have been removed from the budget where this funding has not yet been confirmed for 2022/23.



## **Building Control**

<b>Building Control</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 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>£714,777</b>	<b>£714,777</b>	<b>£757,287</b>	<b>£42,510</b> 5.95%	<b>£42,510</b> 5.95%
<b>2. Other Gross Direct Expenditure</b>	<b>£52,740</b>	<b>£79,869</b>	<b>£13,760</b>	<b>-£38,980</b> -73.91%	<b>-£66,109</b> -82.77%
<b>3. Direct Income</b>	<b>-£743,840</b>	<b>-£747,770</b>	<b>-£747,770</b>	<b>-£3,930</b> 0.53%	<b>£0</b> 0.00%
<b>4. Net Direct Expenditure</b>	<b>£23,677</b>	<b>£46,876</b>	<b>£23,277</b>	<b>-£400</b> -1.69%	<b>-£23,599</b> -50.34%
<b>5. Overall No. of Posts (FTE)</b>	<b>14.61</b>	<b>16.61</b>	<b>16.61</b>	<b>2.00</b> 13.69%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2021/22 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 x New Building Control Partnership posts added during the year.
2. Revised estimate includes 1 off budget provision carried forward from 2020/21 relating to Partnership contributions for marketing.
3. In line with expected income.
4. Net impact of variances listed above.
5. See 1 above.

## **Economic & Community Development Work & Skills**

<b>Partnerships</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 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>£318,152</b>	<b>£336,832</b>	<b>£312,907</b>	<b>-£5,245</b> -1.65%	<b>-£23,925</b> -7.10%
<b>2. Other Gross Direct Expenditure</b>	<b>£138,372</b>	<b>£367,768</b>	<b>£141,154</b>	<b>£2,782</b> 2.01%	<b>-£226,614</b> -61.62%
<b>3. Direct Income</b>	<b>-£65,639</b>	<b>-£98,616</b>	<b>-£47,759</b>	<b>£17,880</b> -27.24%	<b>£50,857</b> -51.57%
<b>4. Net Direct Expenditure</b>	<b>£390,885</b>	<b>£605,984</b>	<b>£406,302</b>	<b>£15,417</b> 3.94%	<b>-£199,682</b> -32.95%
<b>5. Overall No. of Posts (FTE)</b>	<b>8.37</b>	<b>8.37</b>	<b>7.73</b>	<b>-0.64</b> -7.65%	<b>-0.64</b> -7.65%

### **Reasons for Variances**

1. The 2022/23 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. 2021/22 revised estimate includes non-recurring expenditure brought forward from 2020/21, expenditure budget has been added for the Grant funded Kickstart scheme, and The Welcome Back fund.
3. As per the above, grant funded budget added.
4. Net impact of the variances listed above.
5. End of fixed term contract.

## **Lightbulb**

<b>Light Bulb, Hospital Enabler and DFGs</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 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>£1,102,553</b>	<b>£1,223,453</b>	<b>£1,187,755</b>	<b>£85,202</b> 7.73%	<b>-£35,698</b> -2.92%
<b>2. Other Gross Direct Expenditure</b>	<b>£162,800</b>	<b>£624,220</b>	<b>£227,749</b>	<b>£64,949</b> 39.89%	<b>-£396,471</b> -63.51%
<b>3. Direct Income</b>	<b>-£1,134,492</b>	<b>-£1,719,760</b>	<b>-£1,315,385</b>	<b>-£180,893</b> 15.94%	<b>£404,375</b> -23.51%
<b>4. Net Direct Expenditure</b>	<b>£130,861</b>	<b>£127,913</b>	<b>£100,119</b>	<b>-£30,742</b> -23.49%	<b>-£27,794</b> -21.73%
<b>5. Overall No. of Posts (FTE)</b>	<b>29.78</b>	<b>30.42</b>	<b>30.42</b>	<b>0.64</b> 2.15%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2022/23 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 2021/22 budget has been revised to include DFG funded posts.
2. The revised includes one off budget provision for funding carried forward from 2020/21 in relation to the HET team and Lightbulb project. DFG capital funds have been transferred to fund 4 specific projects approved by the DFG Management Board.
3. Income from the Districts and County for the Lightbulb project, funding for the HET team, and as per the above, DFG funding for projects.
4. This represents the net impact of the variances listed above.
5. As per note 1, plus end of fixed term post.

## **Management and Admin**

<b>Management and Admin</b>	<b>2021/22 Approved Budget</b>	<b>2021/22 Revised Estimate</b>	<b>2022/23 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>£119,122</b>	<b>£119,122</b>	<b>£123,282</b>	<b>£4,160</b> 3.49%	<b>£4,160</b> 3.49%
<b>2. Other Gross Direct Expenditure</b>	<b>£2,659</b>	<b>£1,810</b>	<b>£2,360</b>	<b>-£299</b> -11.24%	<b>£550</b> 30.39%
<b>3. Direct Income</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>4. Net Direct Expenditure</b>	<b>£121,781</b>	<b>£120,932</b>	<b>£125,642</b>	<b>£3,861</b> 3.17%	<b>£4,710</b> 3.89%
<b>5. Overall No. of Posts (FTE)</b>	<b>1.61</b>	<b>1.61</b>	<b>1.61</b>	<b>0.00</b> 0.00%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2022/23 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 budgets have been reviewed and reductions made where possible.
3. Not applicable.
4. This represents the net impact of the variances listed above.
5. No change.

## **Movement in budget and staff from last year**

### **Leisure Centres**

Both Covid 19 and the recent landfill gas incident at Huncote have had a major impact on the financial return from SLM in operating both Enderby and Huncote Leisure Centres. Regular updates are provided to the portfolio holder and it is hoped that a report will be presented to Full Council to update on the financial position in Q4 (January to March) of this financial year.

### **Health & Leisure Services**

The reduction in income and expenditure in relation to Health & Leisure Services is in recognition of the fact that no confirmation has yet been received of external funding. External funding currently supports services such as exercise referral, positive activities for young people, heartsmart and 'falls prevention' programmes.

The service provides a range of outreach services across the District engaging over 5,000 residents, and continues to be successful in securing significant levels of external funding from various sources.

### **Tourism**

The pandemic has of course had an impact on the achievement of the targets we set within the Tourism Plan however at this time we are not planning to change the targets but we will continually review them. A presentation was undertaken to full council on the 14<sup>th</sup> December which detailed the wealth of progress that has been made. We are currently within the allocated budget to support Tourism.

### **Lightbulb**

The funding for staffing comes from Leicestershire County Council and all those district and borough councils for which we are running Lightbulb. In terms of the central hub team this is a shared cost with all 8 partners making contributions based upon an assumed caseload. A small contingency budget remains out of the Transformational Challenge Award Grant, and this will be used to support the delivery of Lightbulb across Leicestershire. All districts have supported the establishment of a Housing Occupational Therapist, SafeSpaces and assisted technology projects funded from their Disabled Facilities Grant allocation.

### **Hospital Housing Enablement Team**

The Hospital Housing team is funded through Leicestershire and Leicester City Better Care Fund and with a contribution from Leicestershire Partnership Trust (LPT). Going forward the funding will come from the LPT and the amalgamated Clinical Commissioners Group. Currently, HET are operating a pilot expansion in the Mental Health Rehab sites which is funded by LPT until the end of March 2022, at which point, a decision will be made on whether to extend the pilot, grant permanent funding or end the pilot.

### **Building Control Services**

The Service continues to operate as a lean self-financing business unit, competing for work against the private sector. All fees across the six partners are now aligned and the plan is to increase partnership fees by 3.5% from 1<sup>st</sup> April 2022. This will also be the date that the service moves from a shared service arrangement to a delegated service.

## **Portfolio Priorities**

1. Monitor and manage the performance of the Leisure Contract with SLM.
2. Deliver the Tourism Growth Plan.
3. To expand our offer of support to employers and business through a sector specific approach
4. To work with key partners to deliver our Work and Skills Plan
5. To continue to work with our health partners to improve the health and wellbeing of our residents. Increase physical activity levels across the District by delivering the Sport & Physical Activity Commissioning Plan, the Playing Pitch Strategy and the 'Active Blaby' scheme.
6. To deliver an implementation plan that moves the Building Control Service from a shared service to a delegated service.
7. To extend the Lightbulb offer to include support through Assisted Technology and the Safe Spaces project.
8. To ensure that advantage is taken in any flexibility in the DFG mandatory legislation to allow new initiatives and provide more options to residents to keep them at home and enable independence.
9. To further develop the Trusted Assessor framework to improve the range of services to residents.
10. Review the staff structure for the Hospital Enabler Team following changes due to the pandemic and health restructure.
11. To secure further funding for the current HET pilot expansion into the Mental Health Rehab sites & seek funding for a HET pilot expansion into the Community Hospitals.
12. To deliver the LLEP projects - Walk & Ride and Blaby Town Centre Public Realm.
13. To deliver the Net Zero 2050 element of the Green Action Plan.

## **Services**

### **Leisure Centres**

Huncote provides a range of leisure services including; a fitness suite (gym), exercise classes, all weather pitches, squash courts, sports hall, café, dance studio, Virtual Spinning Studio and meeting room. This service is delivered through a leisure contract with SLM (expires 2029).

Enderby Leisure Centre provides a range of leisure services including a swimming pool, swimming lessons, fitness suite, health suite, indoor bowls, golf course, fitness studios, all weather pitches, café and meeting room. This service is delivered through a leisure contract with SLM (expires 2029).

### **Health & Leisure**

- Health Improvement– services include A Place to Grow, Dementia Action Alliance, Health Promotion, delivering the Blaby District Staying Healthy Partnership. This area of work also includes delivery of the Social Prescribing model and links with our Clinical Commissioning Group (CCG), Public Health, GPs and other partners around health.
- Tourism & Heritage – services include the delivery of the Blaby District Tourism Growth Plan, a range of projects such as Walk & Ride, Heritage and Tourism Map and the VisitBlaby digital offer.

- Sport & Physical Activity – these services complement the universal offer in our Leisure Centres by providing outreach programmes throughout our District to residents who may not be able to access our centres. They also provide support to help develop our network of community sports clubs. The services include exercise referral, outreach physical activity sessions, cardiac rehabilitation scheme, falls prevention, older people activities, weight management, inclusive activities, sports development, events, the Positive Activities Referral Scheme (PARS), JUST (women's activity programme) as well as national and local awareness campaigns. This service secures a significant amount of external funding from Public Health (this amount is still to be confirmed for 2022/23).

### **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.

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.

Blaby Building Control currently supports the delivery of building control services at Harborough District Council, Oadby & Wigston Borough Council, Hinckley & Bosworth Borough Council, Melton Borough Council and Rutland County Council.

### **Economic and Community Development, Work and Skills**

Following the transfer over of the Economic Development Team in September 2020 and the establishment of the Business Hub to provide support to businesses both during and post pandemic, we have continued to offer a whole range of support including financial, training, access to specialist support and advice, skills including digital skills to enhance how businesses operate. Our vision is to extend our sector specific offer so we are able to offer a range of initiatives that supports our businesses with recruitment and retention.

The Community Grants scheme supports the voluntary and community sector to develop and strengthen facilities and activities. The health checks that are offered to community group's support them to have the correct governance structure and documentation in place. Our community volunteer week supports the voluntary and community sector to achieve tasks it may not ordinarily have capacity to do. Over the last twelve months our focus has been helping these groups to open and operate safely again post pandemic. The pandemic has highlighted how crucial our third sector is to supporting the community and we want to strengthen the reach of our Good Neighbour Schemes.

The Love Blaby Lottery is a weekly online lottery created to support local good causes within the district. The lottery mission is to raise money in the community for the community and has an annual income of around £30,000.

The Work and Skills action plan is our approach to how we will focus ideas to meet the 3 overarching themes contained within the plan. The themes have helped shape the priorities around the work and skills agenda, giving a clear timetable and defined steps for how this will be implemented, measured and reported against.

## **Lightbulb**

Lightbulb is about helping people to remain independent in their home for longer. It provides a range of practical housing support into a single service. It is delivered through a hub and spoke model with Lightbulb Team's in every district across the county.

The team offer:-

- Minor adaptations
- Disabled facilities grants
- Wider Housing Support
- Assisted technology, falls prevention
- Housing options (planning for the future)
- Advice & signposting

Lightbulb's approach is to deliver benefits to customers and partners. Improving the customer journey, making services easier to access and navigate. Delivering the right support at the right time while delivering savings in service delivery. It is part of the unified prevention offer within the Better Care Fund.

## **Hospital Housing Enablement Team**

The Housing Enablement Team (HET) places specialist housing professionals into inpatient settings, with the goal of assisting patients with housing issues so that they can be safely discharged, reducing or preventing discharge delays and improving patient outcomes. HET is a Leicester, Leicestershire & Rutland service, also covering patients from out-of-area and those with no recourse to public funds, where they are occupying an inpatient bed and have a housing related barrier.



## Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Leisure Contract:</u></p> <ul style="list-style-type: none"> <li>• Increase usage of new facilities across both sites</li> </ul> <p><u>Health &amp; Leisure:</u></p> <ul style="list-style-type: none"> <li>• Launch Active Blaby</li> <li>• Develop our walk and ride offer including launching “Go Jauntly” and the development of our LCWIP.</li> </ul> <p><u>Tourism:</u></p> <ul style="list-style-type: none"> <li>• Deliver Tourism Growth Plan with a range of projects</li> <li>• Marketing our tourism offer via VisitBlaby</li> </ul> <p><u>Work &amp; Skills and Businesses</u></p> <ul style="list-style-type: none"> <li>• To expand our work &amp; skills offer to other industries apart from construction and logistics for example Tourism, Health and Retail.</li> <li>• To support our businesses to access national and local funding</li> <li>• To deliver a comprehensive offer to our schools and academies for those young people who are not choosing an academic route.</li> <li>• To increase job fairs and introduce more sector based work academies with partners,</li> </ul> <p><u>Lightbulb</u></p> <ul style="list-style-type: none"> <li>• To develop the preventative offers to residents</li> <li>• To continue to review how the service is delivered and what can do done virtually and via self-assessments</li> <li>• To start work on the visioning document for Lightbulb post March 2024.</li> </ul> <p><u>Housing Enablement Team</u></p> <ul style="list-style-type: none"> <li>• To work on HET becoming a key component of the Integrated Discharge Team to improve joint working with key partners in UHL.</li> <li>• To continue to work on the expansion of the service to improve service access for patients</li> <li>• To look at restructuring the service so that HET offers the best value for money at every level.</li> </ul>
<p>Income generation</p>	<p><u>Health &amp; Leisure</u></p> <ul style="list-style-type: none"> <li>• Secure income from the Leisure Contract.</li> <li>• Continue to secure external funding to support front line delivery.</li> <li>• Continue to secure funding to deliver the social prescribing service</li> </ul> <p><u>Building Control</u></p> <ul style="list-style-type: none"> <li>• Market share and income levels are closely monitored. Fees will be increased from April 2022 by 3.5% across all partners.</li> <li>• To consider how the delegated service can produce more financial savings at the same time as maintaining the quality of the service to our customers.</li> <li>• To continue to look at opportunities for Lightbulb to commission Building Control to support the delivery of Disabled Facilities Grants.</li> </ul>

Capital plans for the portfolio	<ul style="list-style-type: none"> <li>Deliver the Blaby Town Centre Public Realm project funded through LLEP.</li> </ul>
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### **Key Performance Indicators**

- Health, Leisure & Tourism Services:
- Active Lives Survey (measures levels of physical activity).
- STEAM Data (provides local Tourism statistics).
- Health Profile & Joint Strategic Needs Assessment (provides local Health statistics).
- Leisure Contract (Enderby & The Pavilion Leisure Centres):
- Usage levels
- Income levels
- Number of complaints
- QUEST score (independent inspection)

### Work & Skills and Businesses

- Number of people supported to take up a work placement, trial and or a job.
- Number of businesses supported.
- Number of VCS groups supported via the Community Grants Programme and Health checks
- Number of community development projects completed
- Number of new Good Neighbour Schemes

PERFORMANCE INDICATOR	2020/21 RESULTS	2021/2022 YEAR TO DATE	COMMENTS
Building Control inspections carried out on the same day as requested	3073 Blaby 9576 LCBP	1950 Blaby 7010 LBCP	Building Control has maintained its 100% record of undertaking inspections on the same day when requested to do so.
Total number of people supported through our work and skills programme	463	1263	2020/ 21 was very lean in comparison to what we would typically expect, all curriculum support and site visits for young people were cancelled. However the figure to date for year 2021/ 2022 is looking very healthy thanks mainly to the Glen Parva Prison rebuild, and as a team we have increased our curriculum support offer this year.

			*Figures include work experience, training, sector based work academies, school visits, jobs, Kickstart, apprenticeships.
End to end times for completion of DFGs (time taken from receipt of a completed application to approval of grant – average days)	11.75 Weeks	14.53 Weeks	Below the KPI of 20 weeks overall
Time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	34 Weeks	55 Weeks	Increased overall wait times for OT assessments and builders to get quotes / materials etc – being monitored locally
Demand for DFGs (number of recommendations received)	228	154	The number of DFG's is not as high as the previous year which was exceptional, it is on average inline other years
Number of holistic housing needs assessment carried out (through Lightbulb Programme) and outcome	4137	2186	Demand this year is in line with pre covid years, last year there were exceptional numbers of referrals.
Number of patients supported to be able to leave Hospital through intervention by The Housing enabler team and referral to resolution	1169 patients seen, Referral to resolution times	513 patients seen, Referral to resolution times Of 3.74 days	Increase in staffing to cover the rehab hospitals during pandemic added to increase in referrals

	Of 7.84 days		
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### **Customers**

- Use data to understand our customers and local trends, such as the Joint Strategy Needs Assessment, Health Profiles, Sport England data and Mosaic.
- Conduct evaluations and seek customer feedback to improve services.
- Collection of positive comments and compliments from our customers and partners.
- SLM – monthly joint working meetings and quarterly contract monitoring

### **Risks**

- External Funding:

External funding supports 6 posts (Physical Activity Development Officers – PADOs) across the Health and Leisure Services Team. These posts currently deliver physical activity and GP referral services that support inactive, vulnerable, the elderly, people with dementia and disability, residents at risk of developing health conditions including mental health and vulnerable young people.

Securing external funding is, therefore, essential to continue these services. A significant amount of this is received from Sport and Physical Activity Strategic Commissioning funded by Leicestershire Country Council Public Health (PH). Informal indications for 2022/23 suggest we will receive a similar level of funding to 2021/22, although this has not been confirmed. Other funding is made available through partnership working with Leicestershire and Rutland Sport (LRS).

- Commitment from partners to deliver joint services for example, health, construction, retail, tourism, other local authority partners
- Performance of Leisure Contractor (SLM) and the impact of the ongoing land fill gas situation at Huncote Leisure Centre site.
- Reducing Council budgets
- Recruitment and retention of qualified staff.
- Competency of all Regulatory Officers (continued professional development).
- Building Control's inability to react to increased workloads and economic upturn whilst funding and staffing levels within the Council and Public sector as a whole are in active decline.
- Market share for Building Control who are in competition with many private sector Building Control providers.

- Demand for Lightbulb preventative work has increased as a result of Lightbulb Programme's proactive/early identification of need. The flexibility in the DFG legislation has not, which could hinder new initiatives
- Demand has increased for the Hospital Housing Enablement Team and the system for patient flow has been redesigned. Without expansion into community hospitals, residents risk being stranded.
- Any further funding may be limited and demand may exceed allocation of funding for either residents or businesses.