

<div>Appendix H</div> <div>HEALTH, WELLBEING, COMMUNITY ENGAGEMENT & BUSINESS SUPPORT PORTFOLIO</div> <div>Councillor Nigel Grundy & Councillor Ben Taylor</div>
--

The areas covered in our portfolio are both wide ranging and complex, with four of the main partnerships; Lightbulb, Housing Enabler Team, Building Control and Tourism sitting in this group.

We have had some real success this year including the launch of the new delegated service for Building Control comprising 6 local authorities. In terms of Tourism, we have undertaken an accommodation study which has identified fourteen potential companies who would be willing to invest in the district. In Lightbulb we have gained agreement from partners to fund an interim Service Manager post for a nine-month period to allow the current manager to focus on developing the visioning document for the service from 2024 to 2029. The Lightbulb offer will potentially include the continuation of the pilots to provide support re hoarding (SafeSpaces) and providing assisted technology (Home Gadgets) to help people remain independent in their own homes. The plan is that going forward these both become part of business as usual. The Housing Enablement Team secured additional external funding to offer the service to both Community Hospitals and to those wards that provide Mental Health Support for Older people. We successfully launched our 'Active Blaby' system and website which helps 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 HMP Fosseway including setting up a series of partnership meetings focusing on key subject matters such as Housing, Health/Social Care and Work & Skills.

Our young people have continued to take forward projects through our Youth Council around Night Safety, Hate and vaping. We will continue our support for the youth council, ensuring their voice is heard. They will always have an open invitation to our Full Council to raise issues that matter to them. Our Youth Green Forum includes both members from our youth council and students from our local schools they have developed a logo for the forum and drafted an action plan.

We have completed the public realm work in Blaby, delivered several jobs fairs and business breakfasts and established a Work & Skills forum. We have amended the criteria for the community grants scheme to support our community and voluntary groups through the cost-of-living crisis and helped 18 venues establish warm spaces.

Alongside the above our funding officer has continued to successfully secure external funding. In July 2022 we were awarded £67k from the Safer Streets Fund to enable the Joint Community Safety Partnership to deliver bystander training for Nighttime

Economy workers, CCTV in Blaby, a youth ASB campaign and diversionary activities. In December 2022 we were awarded £61.5k from the LCC Neighbourhood Mental Health Prevention Fund to establish three mental health cafes in the district. We have also secured funding for a Mental Health Co-ordinator post, confirmed in November 2022 £69,417.

We are amazed at both the wealth and range of projects and services the officers have delivered in the last year.

Portfolio Holder: Councillor Nigel Grundy & Councillor Ben Taylor

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

Portfolio Total

Health, Wellbeing, Community Engagement and Business Support - Total	2022/23 Approved Budget [A]	2022/23 Revised Estimate [B]	2023/24 Proposed Budget [C]	Variance [C] - [A] 	Variance [C] - [B]
1. Establishment Costs	£3,226,977	£3,577,905	£3,145,194	-£81,783 -2.53%	-£432,711 -12.09%
2. Other Gross Direct Expenditure	£566,210	£1,859,509	£636,530	£70,320 12.42%	-£1,222,979 -65.77%
3. Direct Income	-£3,493,532	-£3,503,242	-£3,378,865	£114,667 -3.28%	£124,377 -3.55%
4. Net Direct Expenditure	£299,655	£1,934,172	£402,859	£103,204 34.44%	-£1,531,313 -79.17%
5. Overall No. of Posts (FTE)	75.47	82.47	67.55	-7.92 -10.49%	-14.92 -18.09%

EXECUTIVE SUMMARY

This portfolio incorporates the establishment costs for Health & Leisure Services, Lightbulb, the Housing Enablement Team, Building Control, and Economic & Community Development, Work & Skills. The revised estimate allows for the pay award effective from 1st April 2022, which exceeds the provision made in the original budget. The establishment budget for 2023/24 allows for a 3% estimated pay award, contractual increments where appropriate, and employer's national insurance and pension contributions.

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 2022/23 approved budget and the proposed budget for 2023/24, since the external funding was only secured after the budget was approved last February.

Other direct expenditure in the 2022/23 revised estimate is inflated by several factors. These include external funding (mainly for Health & Leisure Services) which is unconfirmed for 2023/24, one-off Contain funding received from the County Council, and unspent budget provision carried forward from 2021/22 (non-recurring).

In terms of income for this portfolio, the same principles apply to 2022/23 revised as described above, i.e., since the original budget was approved in February 2022, we have secured additional external funding in respect of Health & Leisure Services, and Housing Enablement. These income streams have not been recognised in the 2023/24 budget except where there is certainty over the availability 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, Blaby retains all of the income generated, no matter to which district it relates. Current fees and charges have been increased by 4% but the increase in market share, that was anticipated in the business case, is unlikely to materialise next financial year because of the current state of the economy. Negotiations over a return to the management fee for our leisure centres were completed in the Summer of 2022, and the income budgets now reflect the revised contract.

Leisure Centres

Enderby Leisure Centre	2022/23 Approved Budget	2022/23 Revised Estimate	2023/24 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£0	£0	£0	£0 0.00%	£0 0.00%
2. Other Gross Direct Expenditure	£0	£41,854	£0	£0 0.00%	-£41,854 -100.00%
3. Direct Income	-£670,061	-£338,804	-£544,268	£125,793 -18.77%	-£205,464 60.64%
4. Net Direct Expenditure	-£670,061	-£296,950	-£544,268	£125,793 -18.77%	-£247,318 83.29%
5. Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00%	£0 0.00%

Reasons for Variances

1. Not applicable.
2. Revised estimate expenditure relates to financial support prior to the agreement of the revised leisure management contract.
3. This is income to be received through the leisure management contract. The approved budget was offset by a centrally held income loss provision in recognition of the ongoing implications of the pandemic. The revised estimate shows the forecast income for the year, including the open book accounting arrangements up to August, and then the revised contractual position agreed by Council.
4. Net impact of variances listed above.
5. Not applicable.

Health, Leisure & Tourism

Health & Leisure	2022/23 Approved Budget	2022/23 Revised Estimate	2023/24 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£375,034	£500,711	£267,836	-£107,198 -28.58%	-£232,875 -46.51%
2. Other Gross Direct Expenditure	£97,347	£308,029	£92,334	-£5,013 -5.15%	-£215,695 -70.02%
3. Direct Income	-£107,314	-£224,317	-£6,100	£101,214 -94.32%	£218,217 -97.28%
4. Net Direct Expenditure	£365,067	£584,423	£354,070	-£10,997 -3.01%	-£230,353 -39.42%
5. Overall No. of Posts (FTE)	8.92	12.92	5.36	-3.56 -39.91%	-7.56 -58.51%

Reasons for Variances

1. The revised estimate allows for the pay award effective from 1st April 2022, which exceeds the provision made in the original budget. The 2023/24 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. 2023/24 also reflects the removal of the Social Prescribing budget which will, in future, be run by the Primary Care Networks.
2. Revised budget includes externally funded project expenditure (level currently unknown for 2023/24) as well as various non-recurring expenditure carried forward from 2021/22.
3. Awaiting level of external funding to be confirmed for 2023/24.
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 2023/24.

Building Control

Building Control	2022/23 Approved Budget	2022/23 Revised Estimate	2023/24 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£1,211,300	£1,226,319	£1,262,485	£51,185 4.23%	£36,166 2.95%
2. Other Gross Direct Expenditure	£97,600	£106,962	£125,533	£27,933 28.62%	£18,571 17.36%
3. Direct Income	-£1,336,313	-£1,336,313	-£1,407,467	-£71,154 5.32%	-£71,154 5.32%
4. Net Direct Expenditure	-£27,413	-£3,032	-£19,449	£7,964 -29.05%	-£16,417 541.46%
5. Overall No. of Posts (FTE)	25.25	25.25	25.01	-0.24 -0.95%	-0.24 -0.95%

Reasons for Variances

1. The revised estimate allows for the pay award effective from 1st April 2022, which exceeds the provision made in the original budget. The 2023/24 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. Revised estimate includes one-off budget provision carried forward from 2021/22 relating to marketing. In line with the original business case, this sum is continued in 2023/24.
3. The income budget allows for a 4% increase in fees and charges but not an increase in market share which was intended in the business case. This is reflective of the current cost of living situation.
4. Net impact of variances listed above.
5. See 1 above.

Community, Business, Work & Skills

Community, Business, Work & Skills	2022/23 Approved Budget	2022/23 Revised Estimate	2023/24 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£312,907	£327,896	£322,944	£10,037 3.21%	-£4,952 -1.51%
2. Other Gross Direct Expenditure	£141,154	£249,629	£142,254	£1,100 0.78%	-£107,375 -43.01%
3. Direct Income	-£47,759	-£39,738	-£50,259	-£2,500 5.23%	-£10,521 26.48%
4. Net Direct Expenditure	£406,302	£537,787	£414,939	£8,637 2.13%	-£122,848 -22.84%
5. Overall No. of Posts (FTE)	7.73	7.73	7.22	-0.51 -6.60%	-0.51 -6.60%

Reasons for Variances

1. The revised estimate allows for the pay award effective from 1st April 2022, which exceeds the provision made in the original budget. The 2023/24 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 several one-off budgets that were carried forward from 2021/22. Some of these have been removed following the annual budget review.
3. Lottery income down in 2022/23 but expected to return to normal levels next year.
4. Minor changes in working hours.

Lightbulb

Light Bulb, Housing Enablement, DFGs and Home Gadgets.	2022/23 Approved Budget	2022/23 Revised Estimate	2023/24 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£1,187,755	£1,379,634	£1,163,254	-£24,501 -2.06%	-£216,380 -15.68%
2. Other Gross Direct Expenditure	£227,749	£844,759	£274,049	£46,300 20.33%	-£570,710 -67.56%
3. Direct Income	-£1,315,385	-£1,547,370	-£1,370,771	-£55,386 4.21%	£176,599 -11.41%
4. Net Direct Expenditure	£100,119	£677,023	£66,532	-£33,587 -33.55%	-£610,491 -90.17%
5. Overall No. of Posts (FTE)	30.42	33.42	28.35	-2.07 -6.80%	-5.07 -15.17%

Reasons for Variances

1. The revised estimate allows for the pay award effective from 1st April 2022, which exceeds the provision made in the original budget. The 2023/24 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 revised estimate includes project-related salaries that are funded through the Better Care Fund.
2. The revised includes one off budget provision for projects approved by the Better Care Fund. These are funded by top-slicing the Disabled Facilities Grant allocation before distribution to districts. Includes underspent budget provision brought forward from 2021/22.
3. Income from the districts and County Council for the Lightbulb project, funding for the HET team, and as per the above, DFG funding for projects agreed by the BCF.
4. This represents the net impact of the variances listed above.
5. As per note 1, plus end of fixed term posts – Technical Officer and Assisted Technology Project Manager.

Management and Admin

Management and Admin	2022/23 Approved Budget [A]	2022/23 Revised Estimate [B]	2023/24 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£139,981	£143,345	£128,675	-£11,306 -8.08%	-£14,670 -10.23%
2. Other Gross Direct Expenditure	£2,360	£308,276	£2,360	£0 0.00%	-£305,916 -99.23%
3. Direct Income	-£16,700	-£16,700	£0	£16,700 -100.00%	£16,700 -100.00%
4. Net Direct Expenditure	£125,641	£434,921	£131,035	£5,394 4.29%	-£303,886 -69.87%
5. Overall No. of Posts (FTE)	3.15	3.15	1.61	-1.54 -48.89%	-1.54 -48.89%

Reasons for Variances

1. The revised estimate allows for the pay award effective from 1st April 2022, which exceeds the provision made in the original budget. The 2023/24 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 2022/23 budgets also include fixed term posts in relation to Covid-19 Contain Management Funding which are no longer funded in 2023/24.
2. The revised estimate includes Contain Management Funding brought forward from 2021/22, which is likely to be spent this financial year.
3. A small amount of non-recurring Contain funding.
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 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 have been provided to the portfolio holder and cabinet members. A new management fee has been agreed and a deed of variation signed.

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

Members of the tourism partnership remain committed to delivering the tourism action plan. Feedback from the businesses has been very positive in terms of visitor numbers. Work continues on taking forward the actions in the tourism plan. The budget provided to support the plan will be reduced for 2023/24.

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 fund an interim manager for a nine-month period in order that the current manager of the service can work on the development of the visioning document for delivery of the service from 2024 to 2029. All districts have supported the establishment of a Housing Occupational Therapist, SafeSpaces and assisted technology projects funded from their Disabled Facilities Grant allocation.

Housing Enablement Team

The Housing Enablement 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 several pilots in terms of offering the service to our community hospitals and MHOSP wards. The new business case being developed recommends that all the pilots should become part of business as usual from April 2023.

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 4% from 1st April 2023.

Portfolio Priorities

The priorities for our portfolio are: -

- To ensure that our Leisure Contract delivers financially
- Produce an Economic Development Strategy and action plan
- Support the opening of Fosse Way Prison acting as community, business and council liaison
- Deliver UKSPF Projects
- To develop a visioning document for Lightbulb which sets out how the service will operate from 2024 to 2029
- To evaluate the Home Gadgets & Safespaces projects to inform whether they become business as usual.
- Influence local plan (Local Cycling Walking Infrastructure Plan/Built Facilities strategy/Tourism Policy)
- Deliver the financial business plan for the Leicestershire Building Control Partnership.
- Ensuring that BDC can benefit from Tourism, including delivering the tourism growth plan. We will continue to work with partners on the tourism partnership board, ensuring we bring them with us as the district's tourism offer grows and evolves.
- To work with all our businesses to ensure the growth of the economy across Blaby District
- To work with partners to deliver the Community Health & Wellbeing Plan
- To develop a business plan for the Housing Enabler Team which secures funding for the team for the next three years.

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 Community Health & Wellbeing Plan and links with our Clinical Commissioning Group (CCG), Public Health, Primary Care Networks 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 2023/24).

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. It is important to note that some elements of this service are not fee earning.

Blaby Building Control currently delivers building control services for Harborough District Council, Oadby & Wigston Borough Council, Hinckley & Bosworth Borough Council, Melton Borough Council and Rutland County Council under a delegated service agreement.

Community, Business, Work and Skills

This team offers a whole range of support to our businesses including financial, training, access to specialist support and advice, skills including digital skills to enhance how businesses operate. The team have commissioned a consultant to develop our Economic Development Strategy and an action plan to underpin this. This will be delivered from April 2023.

Alongside the above the team delivers a series of jobs fairs and business breakfasts to help our residents gain employment and our businesses to fill vacancies.

This service has established a Work and Skills Forum which is well attended by both our SME's and our larger businesses. Together they are working on producing a recruitment and retention pathway.

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. Over the last twelve months our focus has been helping these groups to continue to operate whilst going through a cost-of-living crisis.

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.

Our funding officer continues to identify opportunities to secure external funding such as bids to DEFRA and Leicestershire County Council.

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
- Range of other grants to support both hospital discharge and people remaining independent in their own home.
- 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.

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"> • Increase usage of facilities across both sites <p><u>Health & Leisure:</u></p> <ul style="list-style-type: none"> • Develop our walk and ride offer including the development of our LCWIP strategy and Action Plan. • Promote “Go Jauntly” app to ensure maximum numbers of walks are on the system <p><u>Tourism:</u></p> <ul style="list-style-type: none"> • Take forward the recommendations from the Accommodation Study • To deliver an LCWIP strategy and action plan. • To deliver UKSPF projects supporting our tourism agenda. <p><u>Businesses, Work & Skills</u></p> <ul style="list-style-type: none"> • To deliver our Economic Development Strategy & Action Plan to support our businesses. • To deliver our work & skills pathway to support our businesses with recruitment and retention. • To deliver our UKSPF projects which will support our residents in securing employment and our businesses to grow and increase their economic viability. • To support the delivery of HMP Fosseway to maximise opportunities for residents to secure employment and businesses to secure contracts. <p><u>Lightbulb</u></p> <ul style="list-style-type: none"> • To evaluate the pilots and make recommendations to Executive Board as to whether these become part of business as usual. • To continue to review how the service is delivered and what can do done virtually and via self-assessments • To produce the visioning document for Lightbulb post March 2024.
---	--

	<u>Housing Enablement Team</u> <ul style="list-style-type: none"> • To ensure that the service is a key part of the Integrated Discharge Team and the Home First Collaborative work. • To secure commitment from key partners for the service to be funded through to March 2026. • To look at restructuring the service so that HET offers the best value for money at every level.
Income generation	<u>Health & Leisure</u> <ul style="list-style-type: none"> • Secure income from the Leisure Contract. • Continue to secure external funding to support front line delivery. • Continue to secure external funding to support our Health & wellbeing agenda e.g., mental health coordinator & mental health cafes. <u>Building Control</u> <ul style="list-style-type: none"> • Market share and income levels are closely monitored. Fees will be increased from April 2023 by 4% across all partners. • To undertake a marketing campaign to ensure income levels in the face of an economic downturn. • To continue to look at opportunities for Lightbulb to commission Building Control to support the delivery of Disabled Facilities Grants.
Capital plans for the portfolio	<ul style="list-style-type: none"> • Deliver the capital projects in relation to Enderby Leisure Centre.

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)

Community, Business, Work & Skills

- 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	2021/22 RESULTS	2022/2023 YEAR TO DATE (NOVEMBER)	COMMENTS
Building Control inspections carried out on the same day as requested	3247 Blaby 11308 for LBCP	1879 Blaby 7759 LBCP	Building Control has continued to maintain its policy of undertaking all inspections on the same day as requested, including those inspections requested prior to 10.00am of/on the date of the inspection.
Total number of people supported through our work and skills programme	945 1905 work placement days at Fosseway for ex-offenders and those on ROTL	651 236 for HMP Fosseway.	<p>21/23(November)</p> <p>Majority of curriculum support activities cancelled due to external staffing issues.</p> <p>Job Fairs have been a success – residents receiving help with training, employability support, getting into work or going back into education. Local businesses are repeatedly attending job fairs to employ local people and have found it to be worthwhile to take part.</p> <p>Figures include work experience, training, sector-based work academies, school visits - secondary and primary, jobs, job fairs, Kickstart, apprenticeships.</p> <p>DWP are now based at the council offices and these</p>

			figures will be included from the January 2023.
End to end times for completion of DFGs (time taken from receipt of a completed application to approval of grant – average days)	16 Weeks	18 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)	41 Weeks	46 Weeks	Increased overall wait times for Occupational Therapist assessments and builders to get quotes / materials etc – being monitored locally – knock on effects from pandemic and Brexit
Demand for DFGs (number of recommendations received)	156	107	The is a waiting list of over 400 cases with Adult Social Care (adults and children) that are being processed. We expect to get an increase in referrals as new processes embed for ASC.
Number of holistic housing needs assessment carried out (through Lightbulb Programme) and outcome	6967	4368	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 time in UHL and BMHU	902 patients seen.	641 patients seen. Referral to resolution times	Increase in sites covered (Community Hospitals and MHSOP) as well as increased demand in acute hospitals have lead to higher number of referrals

	Referral to resolution times of 2.61 days (UHL) and 15.21 days (BMHU)	of 3.31 days (UHL) and 19.84 days (BMHU)	at this point in the year and slightly longer resolution times but still less than target of less than 5 days in UHL. Currently advertising a vacancy to increase capacity of team.
--	---	--	---

Customers

- Use data to understand our customers and local trends, such as the Joint Strategy Needs Assessment, Community Health & Wellbeing Plan, Sport England data, Lightbulb 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 supports 5 posts (Physical Activity Development Officers – PADOs) across the Health and Leisure Services Team. These posts currently deliver our Active Blaby initiative which includes a wide range of Physical Activity and Active Referral services that support the inactive, vulnerable, 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 County Council Public Health (PH). Informal indications for 2023/24 suggest we will receive a reduced level of funding compared to 2022/23, although this has not been confirmed. The team are continually seeking and applying for external funds.
- 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 cost-of-living crisis on the leisure industry
- Reducing Council budgets
- Recruitment and retention of qualified staff.

- Forecasted economic downturn and the impact of this on all our businesses, on unemployment rates and on income in terms of building control.
- Market share for Building Control who are in competition with many private sector Building Control providers.
- Changes to the Building Control Regulations, brought about by the Grenfell incident, mean that from April 2024 all building inspectors will need to be registered with the Health and Safety Executive. To achieve this they will need to demonstrate competency via examination. There is a risk that these new demands will lead to the loss of experienced building inspectors, in particular those that are nearing retirement age.
- Demand for Lightbulb preventative work has increased because of Lightbulb Programme's proactive/early identification of need. The flexibility in the DFG legislation has not, which could hinder new initiatives.