

<div>Appendix H</div> <div><b>HEALTH, WELLBEING, COMMUNITY ENGAGEMENT &amp; BUSINESS SUPPORT PORTFOLIO</b></div> <div><b>Councillors Terry Richardson, Nigel Grundy &amp; Les Phillimore</b></div>
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The areas covered in our portfolio are both wide ranging and complex, with five of the main partnerships; Lightbulb, Housing Enabler Team, Building Control, Health, Sport, Physical Activity and Tourism sitting in this group.

In Lightbulb we have developed a new visioning document setting the future for what the service will look like for 2024 to 2029. This will see a new legal agreement signed by all partners for a period up to five years. The Lightbulb offer will include the continuation of the pilots to provide support re hoarding (SafeSpaces), providing assisted technology (Home Gadgets), a green homes pilot and a new respiratory pilot. We have also updated our regulatory reform order to include additional grants to help people remain independent in their own home. We were successful in securing funding and commitment from our health and social care partners to not only continue the Housing Enablement Service but to expand it across all hospital settings. We have nominated the service for an LGC award.

The Leicestershire Building Control Partnership continues to operate an excellent service for customers and value for money for the partners. The team have worked hard to prepare for the changes in the legislation which will see staff being required to take competency exams to be able to operate.

We took on an additional delegated service in terms of running another local authority's Community Health & Wellbeing Service and their sport and physical activity. We've developed a Community Health and Wellbeing Plan for Blaby District and supported hundreds of our more vulnerable residents through our Exercise Referral and Falls Prevention (Steady Steps) programmes.

We have developed an Economic Development Framework the delivery of which is underpinned by 5 themed action plans - supporting local businesses and innovation, shaping our work and skills agenda, growing and supporting the green economy, building pride in place, and identifying investible propositions.

The Tourism Partnership is currently at 67 members and growing. It has been great to see collaboration happening between partners too as a result of the partnership, for example Nemo's at Stoney Cove invited Mason il Cappo del Caffè van down for their bonfire night event.

Social media channels continue to grow with over 4000 followers. The events page on our website is still the most popular and we have been developing the inspiration section further. We have seen partners winning awards including Cosby Yarn Bomb and Everards at the Leicestershire Promotions Tourism and Hospitality Awards 2023.

This summer we saw some fantastic events bringing visitors to the district including GlastonBlaby, Cosby Yarn Bomb (20,000 visitors over the three weeks) and The Victory Show (15,000 visitors over the weekend, and location wise visitors came from all over including Aberdeenshire, Ireland, Durham, Cumbria, to Kent and Cornwall. All counties across the UK with also international visitors from China, Florida and New Zealand). We have been displaying the Visit Blaby District banner at key events to raise awareness.

Ice House Tours were popular this year with 86 visitors, most dates were a sell out and extra dates were added.

We have run several projects to support our businesses and tourism partners funded through UKSPF. Including offering free membership to the Chamber of Commerce for our SME's, a business support package and a Blaby District Taste the Place campaign.

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 venues establish warm spaces. This has been supported through external funding and the Blaby Lottery.

Alongside the above we have continued to successfully secure external funding. To the end of November 2023, we have secured over £1.4 million including over a million for temporary housing, £45,000 from the Department of Work & Pensions for a Work & Skills Officer to support young people into work and £10,000 from national grid to address fuel poverty.

**Portfolio Holder:** Councillors Terry Richardson, Nigel Grundy & Les Phillimore

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

**Portfolio Total**

Health, Wellbeing, Community Engagement and Business Support - Total	2023/24 Approved Budget  [A]	2023/24 Revised Estimate  [B]	2024/25 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£3,144,694	£3,876,352	£3,676,460	£531,766 16.91%	-£199,892 -5.16%
2. Other Gross Direct Expenditure	£574,084	£2,417,141	£580,311	£6,227 1.08%%	-£1,836,830 -75.99%
3. Direct Income	-£3,319,419	-£4,255,458	-£4,208,825	-£889,406 26.79%	£46,633 1.10%
4. Net Direct Expenditure	£399,359	£2,038,035	£47,946	-£351,413 -87.99%	-£1,990,089 -97.65%
5. Overall No. of Posts (FTE)	67.55	77.55	73.24	5.69 8.42%	4.31 -5.56%

## **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 establishment budget for 2023/24 allowed for a 3% pay award. Following protracted negotiations, a flat rate increase of £1,925 for employees on grades 1 to 9 has been agreed with the trade unions. The nationally agreed pay award for Chief Executives and Chief Officers was 3.5%.

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 2023/24 approved budget and the proposed budget for 2024/25, since the external funding was only secured after the budget was approved last February.

Other gross direct expenditure in the 2023/24 revised estimate is inflated by several factors. These include external funding (mainly for Health & Leisure Services) which is unconfirmed for 2024/25, and unspent budget provision carried forward from 2022/23 (non-recurring). It also allows for a one-year contractual arrangement with Oadby & Wigston Borough Council to run their Sport and Physical Activity programme.

In terms of income for this portfolio, the same principles apply to the 2023/24 revised estimate as described above, i.e., since the original budget was approved in February 2023, we have secured additional external funding in respect of Health & Leisure Services, and Housing Enablement (HET). These income streams have not been recognised in the 2024/25 budget except where there is certainty over the availability of external funding. The additional funding received from HET partners has allowed us to expand the team and service provision, as well as to recover some of our internal overheads.

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 the income generated, no matter to which district it relates. The revised estimate has been reduced by £200,000 to reflect the predicted income for 2023/24, and this lower amount is then inflated by 4% for 2024/25. Overall, an increased net deficit is anticipated for the Building Control service due to lower take up by customers, but that deficit is 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 is expected to increase given recent legislative changes.

Income from the leisure management contract is expected to increase by over £100,000 in 2024/25, in line with the business case. It is evident from the information in the detail that follows that the income received from our leisure centres exceeds that of the costs of our Health, Leisure and Tourism section.

### Leisure Centres

Enderby Leisure Centre	2023/24 Approved Budget  [A]	2023/24 Revised Estimate  [B]	2024/25 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£0	£0	£0	£0 0.00%	£0 0.00%
2. Other Gross Direct Expenditure	£0	£0	£0	£0 0.00%	£0 0.00%
3. Direct Income	-£544,268	-£673,260	-£778,632	-£234,364 43.06%	-£105,372 15.65%
4. Net Direct Expenditure	-£544,268	-£673,260	-£778,632	-£234,364 43.06%	-£105,372 15.65%
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. Not applicable.
3. This is income to be received through the leisure management contract. The revised estimate reflects a contractual uplift that was not included in the approved budget. Inflation is also applied to arrive at the estimated management fee for 2024/25.
4. Net impact of variances listed above.
5. Not applicable.

## Health, Leisure & Tourism

Health & Leisure	2023/24 Approved Budget  [A]	2023/24 Revised Estimate  [B]	2024/25 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£267,836	£558,379	£285,392	£17,556 6.55%	-£272,987 -48.89%
2. Other Gross Direct Expenditure	£92,334	£385,569	£101,429	£9,095 9.85%	-£284,140 -73.69%
3. Direct Income	-£6,100	-£390,994	-£7,000	-£900 14.75%	£383,994 -98.21%
4. Net Direct Expenditure	£354,070	£552,954	£379,821	£25,751 7.35%	-£173,133 -31.31%
5. Overall No. of Posts (FTE)	5.36	13.36	5.36	0.00 0.00%	-8.00 -59.88%

## Reasons for Variances

1. The 2024/25 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 externally funded posts that hadn't been confirmed at the time of budget setting.
2. Revised estimate includes externally funded project expenditure (level currently unknown for 2024/25) as well as various non-recurring expenditure carried forward from 2022/23.
3. Awaiting level of external funding to be confirmed for 2024/25. We are aware that Public Health are reducing their funding, for Blaby this could see a reduction up to £35,000.
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 2024/25.

### **Building Control**

<b>Building Control</b>	<b>2023/24 Approved Budget</b>	<b>2023/24 Revised Estimate</b>	<b>2024/25 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>£1,261,985</b>	<b>£1,261,985</b>	<b>£1,337,781</b>	<b>£75,796</b> 6.01%	<b>£75,796</b> 6.01%
<b>2. Other Gross Direct Expenditure</b>	<b>£126,033</b>	<b>£178,483</b>	<b>£124,183</b>	<b>£-1,850</b> -1.47%	<b>£-54,300</b> -30.42%
<b>3. Direct Income</b>	<b>£-1,407,467</b>	<b>£-1,287,181</b>	<b>£-1,429,651</b>	<b>£-22,184</b> 1.58%	<b>£-142,470</b> 11.07%
<b>4. Net Direct Expenditure</b>	<b>£-19,449</b>	<b>£153,287</b>	<b>£32,313</b>	<b>£51,762</b> -266.14%	<b>£-120,974</b> -78.92%
<b>5. Overall No. of Posts (FTE)</b>	<b>25.01</b>	<b>25.01</b>	<b>24.74</b>	<b>-0.27</b> -1.08%	<b>-0.27</b> -1.08%

### **Reasons for Variances**

1. The 2024/25 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 for additional training required as a result of new legislation. The 2024/25 budget reflects the original business plan but with additional mileage costs.
3. Revised estimate shows a reduction of £200,000 in fees and charges, which are then increased by 4% for 2024/25. The income line also includes assumed increases in partner contributions, reflective of a rising deficit position due to the current economic climate.
4. Net impact of variances listed above.
5. Some minor changes in working pattern are reflected in 2024/25.

## **Community, Business, Work & Skills**

<b>Community, Business, Work &amp; Skills</b>	<b>2023/24 Approved Budget</b>	<b>2023/24 Revised Estimate</b>	<b>2024/25 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>£322,944</b>	<b>£347,444</b>	<b>£354,729</b>	<b>£31,785</b> 9.84%	<b>£7,285</b> 2.10%
<b>2. Other Gross Direct Expenditure</b>	<b>£142,254</b>	<b>£207,345</b>	<b>£103,512</b>	<b>-£38,742</b> -27.23%	<b>-£103,833</b> -50.08%
<b>3. Direct Income</b>	<b>-£50,259</b>	<b>-£66,064</b>	<b>-£25,756</b>	<b>£24,503</b> -48.75%	<b>£40,308</b> -61.01%
<b>4. Net Direct Expenditure</b>	<b>£414,939</b>	<b>£488,725</b>	<b>£432,485</b>	<b>£17,546</b> 4.23%	<b>-£56,240</b> -11.51%
<b>5. Overall No. of Posts (FTE)</b>	<b>7.22</b>	<b>8.22</b>	<b>8.22</b>	<b>1.00</b> 13.85%	<b>0.00</b> 0.00%

## **Reasons for Variances**

1. The 2024/25 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 2022/23. These have been removed for 2024/25, which also reflects a reduction in costs relating to the Blaby Lottery (income also reduced).
3. Income earned via the Blaby Lottery has reduced in both 2023/24 and 2024/25.
4. No change.
5. 1 FTE post funded through the Department of Work and Pensions.



## Lightbulb

Light Bulb, Housing Enablement, DFGs and Home Gadgets.	2023/24 Approved Budget  [A]	2023/24 Revised Estimate  [B]	2024/25 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£1,163,254	£1,580,155	£1,564,131	£400,877 34.46%	-£16,024 -1.01%
2. Other Gross Direct Expenditure	£211,103	£1,299,721	£248,827	£37,724 17.87%	-£1,050,894 -80.86%
3. Direct Income	-£1,311,325	-£1,777,442	-£1,967,786	-£656,461 50.06%	-£190,344 10.71%
4. Net Direct Expenditure	£63,032	£1,102,434	-£154,828	£217,860 -345.63%	-£1,257,262 -114.04%
5. Overall No. of Posts (FTE)	28.35	29.35	33.31	4.96 17.50%	3.96 13.49%

## Reasons for Variances

1. The 2024/25 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 and 2024/25 both allow for an increase in the structure for The Hospital Enablement Team (HET), funded by increased partner contributions. The revised estimate also includes externally funded projects carried forward from 2022/23, in respect of Occupational Therapy, and Assisted Technology, both of which are removed for 2024/25.
2. The revised estimate includes underspent budget provision brought forward from 2022/23 (non-recurring in 2024/25), much of which is externally funded. It also allows for additional running expenses for HET (all externally funded).
3. Additional HET funding secured from health partners is included in both the revised estimate and 2024/25. The Lightbulb budget for 2024/25 takes into account increased partner contributions to cover the pay award, as well as recovery of some of Blaby's internal overheads.
4. This represents the net impact of the variances listed above.
5. Additional Lightbulb Technical Officer included – 100% externally funded. Also reflects new HET structure which is also externally funded.

## **Management and Admin**

Management and Admin	2023/24 Approved Budget  [A]	2023/24 Revised Estimate  [B]	2024/25 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£128,675	£128,389	£134,427	£5,752 4.47%	£6,038 4.70%
2. Other Gross Direct Expenditure	£2,360	£346,023	£2,360	£0 0.00%	-£343,663 -99.32%
3. Direct Income	£0	-£60,517	£0	£0 0.00%	£60,517 -100.00%
4. Net Direct Expenditure	£131,035	£413,895	£136,787	£5,752 4.39%	-£277,108 -66.95%
5. Overall No. of Posts (FTE)	1.61	1.61	1.61	0.00 0.00%	0.00 0.00%

## **Reasons for Variances**

1. The 2024/25 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 Contain Management Funding and Ukrainian Refugee Scheme Funding brought forward from 2022/23, which is likely to be spent this financial year.
3. Ukrainian Refugee Scheme funding received in year.
4. This represents the net impact of the variances listed above.
5. No change.

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

### **Leisure Centres**

Enderby Leisure Centre has returned to its pre covid levels in terms of the number of visits, Huncote's performance is slowly increasing. Quarterly performance and financial reports are shared with the group manager and portfolio holder. The introduction of the soft play equipment at Enderby will see an increase in income levels.

### **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.

In terms of the Oadby & Wigston Contract the current indication from them is that they want to continue this service but at a reduced level and cost.

### **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.

### **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, some of this was used towards the cost of the visioning work in 2023/24. A new document has been developed for delivery of the service from 2024 to 2029. All districts have agreed to continue the pilots and fund these from their Disabled Facilities Grant allocation. They have also agreed to look at whether minor adaptations become part of the Lightbulb model going forward.

### **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). In April 2023 partners agreed to fund this project for a further three years. The business case for the funding included a restructure which has now taken place and funding to cover Blaby's costs.

### **Building Control Services**

The Service currently operates as a lean self-financing business unit, competing for work against the private sector. However, following the introduction of new legislation this will require the service to increase the regulatory element of the work and more investment may be required from Blaby and its

partners. All fees across the six partners are now aligned and the plan is to increase partnership fees by 3% from 1<sup>st</sup> April 2024.

### **Portfolio Priorities**

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

- To ensure that our Leisure Contract delivers the expected financial return
- Deliver the action plans that underpin the Economic Development Framework
- To work with all our businesses to ensure the growth of the economy across Blaby District
- Deliver UKSPF Projects
- To gain agreement by all partners to the new delivery document for Lightbulb from 2024 to 2029, including agreeing new information sharing and legal agreements.
- To develop the Home Gadgets, Safespaces, Housing Occupational Therapist, Green Homes and Respiratory pilots over the next 12 months to inform whether they become business as usual.
- Influence local plan (Local Cycling Walking Infrastructure Plan/Built Facilities Strategy/Playing Pitch Strategy/Tourism Policy)
- To embed the new legislation into Leicestershire Building Control Partnership and prepare our staff for undertaking the training and exams to be able to practice.
- 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 partners to deliver the Community Health & Wellbeing Plan
- To deliver the Housing Enabler Service across all hospital settings in Leicester, Leicestershire & Rutland, including the pilot working with families who are accessing CAMHS provision.

## **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. From January 2024 it will also provide a soft play area. 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 Community Health & Wellbeing Plan and playing an active part in the Community Health & Wellbeing Partnership. This includes partners such as 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 2024/25, but we are expecting to see a reduction in Public Health funding).
- Delivery of several UKSPF funded projects to support both Tourism and Health & Leisure.

### **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.

This service competes with other private sector building control providers. Additional services are provided to deal with dangerous structures, safe demolition of buildings and street naming and numbering, in addition to providing support and added resilience to the Council's Property Services

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

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

### **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 developed an Economic Development Framework and five action plans that sit under this which support the delivery of the framework. They will coordinate activity across different teams within the local authority to ensure the delivery of these plans.

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 and ensure our businesses can share good practice and network. They deliver numerous projects funded through UKSPF to help our residents develop their skills within the workplace and our businesses to thrive.

This service has established a Work and Skills Forum which is well attended by both our SME's and our larger businesses. Together they have produced 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 Sport England.

### **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. The total funding for this service comes from external sources.

## 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 facilities across both sites</li> </ul> <p><u>Health &amp; Leisure:</u></p> <ul style="list-style-type: none"> <li>• Develop our walk and ride offer including the development of our Active Travel Strategy and Local Cycling &amp; Walking Infrastructure Plan</li> <li>• To work with partners to deliver our Community Health &amp; Wellbeing Plan.</li> <li>• Secure agreement from Oadby &amp; Wigston to manage their Community Health &amp; Wellbeing and sport &amp; physical activity services.</li> </ul> <p><u>Tourism:</u></p> <ul style="list-style-type: none"> <li>• To review the current Tourism Growth Plan and develop a new one.</li> <li>• To deliver UKSPF projects supporting our tourism agenda.</li> <li>• To support the Economic Development Framework and specifically the Building Pride in Place Action Plan.</li> </ul> <p><u>Community, Business, Work &amp; Skills</u></p> <ul style="list-style-type: none"> <li>• To deliver the five action plans that underpin the Economic Development Framework.</li> <li>• To deliver our work &amp; skills pathway to support our businesses with recruitment and retention.</li> <li>• To deliver our UKSPF projects which will support our residents in securing employment and our businesses to grow and increase their economic viability.</li> <li>• To identify and submit applications for external funding to support delivery of Blaby's priorities and corporate plan.</li> <li>• To support our young people to have a voice through the Youth Council on what matters to them.</li> <li>• To deliver our community offer to support our community and voluntary groups and thus our residents.</li> </ul> <p><u>Lightbulb</u></p> <ul style="list-style-type: none"> <li>• To gain agreement from all partners to sign up to a new legal agreement from April 2024.</li> <li>• To establish project teams to look at minor adaptations becoming part of the lightbulb offer and the implementation of Charnwood into the full model.</li> <li>• To undertake a review of the structure of the service to ensure we have the resource needed to deliver how Lightbulb operates now.</li> <li>• Expand the service offered via the pilots, e.g. Home Gadgets and Housing Occupational Therapist.</li> </ul> <p><u>Housing Enablement Team</u></p> <ul style="list-style-type: none"> <li>• To ensure that the service is a key part of the Integrated Discharge Team and the Community Care Partnership</li> <li>• To secure a new contract for the clean and clear service offered so patients can be discharged from hospital.</li> <li>• To deliver the new CAMHS funded role supporting families with housing issues.</li> <li>• To nominate the service for the LGC Awards now that it is overs all hospital settings across Leicester, Leicestershire &amp; Rutland.</li> </ul>
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Income generation	<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 external funding to support our Health &amp; wellbeing agenda e.g., mental health coordinator &amp; mental health cafes.</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 2023 by 3% across all partners.</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 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 main capital spending for this portfolio is on Disabled Facilities Grants (including Housing Support Grants) which are funded by way of a government grant. The funding allocation is expected to be similar to the current financial year, around £660,000, unless it is top sliced to cover any ongoing pilot projects through Lightbulb.</p> <p>The annual Capital Grants Programme has been included at £54,500 for 2024/25, unchanged from the current year.</p> <p>Expenditure linked to the replacement of gym equipment at our leisure centres, as part of the £5m refurbishment undertaken in 2019/20, has been deferred until 2025/26. The life expectancy of the equipment can be extended due to lack of use during the Covid lockdown period.</p>

### **Key Performance Indicators**

- Health, Leisure & Tourism Services:
- Active Lives Survey (measures levels of physical activity).
- STEAM Data (provides local Tourism statistics).
- Leisure Contract (Enderby & Huncote 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 Income from Blaby Lottery
- Amount of external funding secured
- Building Control
- Income generated
- Lightbulb
- End to end times for completion of DFG's

PERFORMANCE INDICATOR	2022/23 RESULTS	2023/24 YEAR TO DATE	COMMENTS
Number of visits to Enderby & Huncote Leisure Centres	607,020	381,057	The figure for 2023/24 is to the end of quarter two (October).
Income generated by the Leicestershire Building Control Partnership	£1,024,879.00	£588,231.00	The figure for 2023/24 is to the end of quarter two (October).
Total number of people supported through our work and skills programme	651, 236 for HMP Fosseway.	917	<p>2023/2024</p> <p>Figures come from 3x job fairs, construction (site visits, apprenticeships), curriculum support, work experience, dwp employment coach based at BDC, Young people (16-24yrs) work and skills officer.</p> <p>Job fairs continue to be successful and generate a lot of positive outcomes for residents and local employers</p>
Amount of external funding secured	£1,261,618.00	£1,400.072.50	In the current year there are bids for funding that we are still awaiting the outcome from.
End to end times for completion of DFGs (time taken from receipt of a completed application to approval of grant – average days)	20 weeks	19 weeks	Increased complex cases especially in multigenerational homes

Time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	58 Weeks	60 weeks	Increased complexity of cases in terms of health for residents. 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)	80	32	Slight dip since last year but each case increasing in complexity. Social care are also utilising reablement OT's before cases get to Lightbulb team to extend the preventative work
Number of holistic housing needs assessment carried out (through Lightbulb Programme).	3709	948	More reviews are being carried out for appropriateness of equipment and if customers are using the equipment – resulting in alternatives being sort.
Number of patients supported to be able to leave Hospital through intervention by The Housing Enabler Team.	1260	1171	There has been a significant increase in demand however this is reflective of the social issues within Leicester, Leicestershire & Rutland. Through to the end of the financial year we are due to have the highest number of referrals ever recorded.

### **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**

- Impacts to Building Control of the new Building Safety Act 2022 and the Building Safety Regulator and the requirement for all building control surveyors to undertake training and exams to proof competence. There is a risk that these new demands will lead to the loss of experienced building inspectors, particularly those that are nearing retirement age.
- External funding supports 4 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 2024/25 suggest we will receive a reduced level of funding compared to 2023/24, although this has not been confirmed. The team are continually seeking and applying for funding.
- The Integrated Care Board and Leicestershire Partnership Trust pull out of the funding for the Housing Enabler Service earlier than the three years agreed.
- 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.
- All Partners do not sign up to the new Lightbulb visioning document and/or do not agree to extend the pilots and undertake work to look at minor adaptations becoming part of the Lightbulb offer.