

<div>Appendix H</div> <div><b>HEALTH, LEISURE, CLIMATE AND ECONOMIC DEVELOPMENT PORTFOLIO</b></div> <div><b>Councillor Cheryl Cashmore</b></div>
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The areas covered in this portfolio are wide ranging and complex, with four of the Council's highest-profile partnerships; Lightbulb, Housing Enablement Team, Health, Sport, Physical Activity and Tourism, sitting in this group.

### **Lightbulb**

In Lightbulb we have produced a new business case document looking to introduce a caseworker model to the delivery method better supporting our vulnerable service users and modernise our performance reporting for partners. This is currently being considered by all partners and will hopefully see a new legal agreement signed by all for a period up to five years. It is planned that the Lightbulb offer will include the continuation of the pilots to provide support re hoarding (Safe Spaces), providing assisted technology (Home Gadgets), and a respiratory health and housing pilot.

### **Hospital Enablement Service**

The Hospital Enablement Service has seen another very busy year with increasing demand for housing support for hospital discharge and the introduction of new pilot projects including Children Adolescent Mental Health Project (CAMHS) this is focused around supporting young people who are receiving support from CAMHS to alleviate any issues around housing that the family may also be facing. Funding has been also extended for the County wide relationship enabler project providing extra support to the most vulnerable patients being discharged from hospital back into the community.

### **Equalities , Diversity and Inclusion**

Equalities, Diversity and Inclusion (EDI) also sits within this portfolio. The lead for this provision is our Customer Insights, Experience and Engagement (CIEE) Service Manager. As we progress through 2025, we will continue the great work already completed to streamline and digitalise the Equality Impact Assessment (EIA) process and provide training to staff and councillors. We will also look for alternative ways of embracing the power of technology positively to tackle exclusion from services and communities, ensuring everyone has equal access to the information and help they need, regardless of their individual circumstances.

### **Health, Leisure and Tourism**

The 2025-26 financial year represents an exciting opportunity for Blaby District Council to build on the momentum of its ongoing work in Health, Leisure and Tourism Services. Through innovation, strategic partnerships and a focus on community outcomes, the council will deliver on several key initiatives designed to enhance the quality of life for

residents. Below, we outline the key achievements and priorities that will define our progress over the coming year.

The Health, Leisure, and Tourism Service is focused on creating opportunities for residents to lead active, healthy lifestyles while promoting the district as a vibrant destination. For the year ahead, the team will continue to deliver on its commitments to improve health outcomes, support sustainable tourism growth and manage leisure services effectively. Highlights include:

- 1. Strategic Sports Planning:** With the successful completion of the Playing Pitch Strategy (PPS) update, the council will now focus on implementing its technical recommendations playing fields and sports facilities across the district.
- 2. Active Blaby Programme:** Building on progress to date, the Active Blaby initiative will see the continued rollout of updates to the Customer Relationship Management (CRM) system, website and digital tools. These enhancements will ensure a more user-friendly experience for residents accessing sport and physical activity services.
- 3. Health & Wellbeing Services:** The council will deliver targeted programmes under its Health & Wellbeing Service for Oadby and Wigston Borough Council (O&WBC) and Blaby residents. These initiatives include tailored interventions to promote physical activity and wellbeing among priority groups.
- 4. Tourism Growth Plan:** The implementation of the Tourism Growth Plan will focus on supporting local businesses, enhancing visitor experiences and raising the profile of Blaby as a key tourism destination.
- 5. A Place to Grow (APTG):** The award-winning A Place to Grow community garden will continue to provide a space for health, education and social inclusion, with new programmes and activities being planned to engage a wider audience.
- 6. Leisure Contract Management:** The council will maintain its robust partnership with SLM, ensuring high-quality leisure provision through monthly and quarterly contract meetings. Additionally, new opportunities for programme development and infrastructure upgrades, such as the installation of solar panels, will be explored.

## **Community Health & Wellbeing Plan**

The Community Health & Wellbeing Plan 2023-26 will guide the delivery of health interventions and support for residents. This includes initiatives such as e-bike training, aimed at promoting sustainable transport and active lifestyles. Programmes supporting sports participation will continue to be delivered across the district, with a focus on increasing accessibility and inclusivity.

## **Work and Skills Agenda**

The Work and Skills Agenda focuses on empowering residents and businesses by providing access to resources, training and opportunities to develop local skills and drive economic growth. Key initiatives for 2025-26 include:

1. **Youth Engagement and Leadership:** The Youth Council will provide young people with a platform to influence decision-making and engage with local governance. This initiative will support the next generation of leaders while fostering civic pride and responsibility.
2. **Support for the Armed Forces Community:** The council will enhance its engagement with the armed forces community through tailored initiatives that recognise their unique contributions and needs, strengthening the council's commitment to the Armed Forces Covenant.
3. **Job Fairs and Employment Support:** Continued delivery of Job Fairs will connect residents with employers, training providers and support services. These events will focus on raising awareness of sector-based opportunities and increasing employment rates.
4. **Business Support and Growth:** The council will further its Business Support Programme by delivering regular Business Breakfasts and newsletters. These efforts will provide local businesses with vital information, networking opportunities and access to innovation grants and funding for growth
5. **Access to Financial Support:** Future initiatives will improve Access to Debt Advice and Finance for businesses and residents, ensuring economic resilience and fostering financial stability across the district.
6. **Securing External Funding:** Efforts to secure external funding will continue, with a focus on supporting key projects and services. This will involve identifying new funding streams to bolster community and economic initiatives.

## **Community Engagement and Voluntary Sector Support**

Blaby District Council remains committed to fostering a strong and resilient community by supporting voluntary organisations and encouraging civic participation. For the 2025-26 year, priorities include:

1. **Community Grants and Blaby Lottery:** The council will deliver Community Grants to support local projects that improve the quality of life for residents. The Blaby Lottery will continue to provide an innovative funding source for local voluntary groups.
2. **Voluntary Sector Support:** Providing guidance and resources for voluntary organisations will be a key focus, ensuring these groups can thrive and continue their invaluable work in the community.
3. **Innovation and Collaboration:** New initiatives to promote Access to Grant Funding for Innovation will help organisations explore creative solutions to local challenges. This will be complemented by efforts to encourage collaborative working across sectors.

**Portfolio Holder: Councillor Cheryl Cashmore**

**Senior Officers: Environmental Health, Housing & Community Safety Group  
Manager, Assets and Major Projects Group Manager**

**Portfolio Total**

<b>Health, Leisure, Climate and Economic Development - Total</b>	<b>2024/25 Approved Budget</b>	<b>2024/25 Revised Estimate</b>	<b>2025/26 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>£2,338,679</b>	<b>£2,512,398</b>	<b>£2,958,400</b>	<b>£619,721</b> 26.50%	<b>£446,002</b> 17.75%
<b>2. Other Gross Direct Expenditure</b>	<b>£456,128</b>	<b>£1,787,161</b>	<b>£454,757</b>	<b>-£1,371</b> -0.30%	<b>-£1,332,404</b> -74.55%
<b>3. Direct Income</b>	<b>-£2,857,789</b>	<b>-£3,517,901</b>	<b>-£3,405,949</b>	<b>-£548,160</b> 19.18%	<b>£111,952</b> -3.18%
<b>4. Net Direct Expenditure</b>	<b>-£62,982</b>	<b>£781,658</b>	<b>£7,208</b>	<b>£70,190</b> -111.44%	<b>-£774,450</b> -99.08%
<b>5. Overall No. of Posts (FTE)</b>	<b>48.50</b>	<b>47.50</b>	<b>62.02</b>	<b>13.52</b> 27.88%	<b>14.52</b> 30.57%

## **EXECUTIVE SUMMARY**

This portfolio incorporates the establishment costs for Health & Leisure Services, Lightbulb, the Housing Enablement Team, and the Community Development, Work & Skills. The establishment budget for 2024/25 allowed for a 3% pay award within services, with an additional 1% provision held centrally. Following protracted negotiations, a flat rate increase of £1,290 for employees on grades 1 to 9 was agreed with the trade unions. The nationally agreed pay award for Chief Executives and Chief Officers was 2.5%.

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 2024/25 approved budget and the proposed budget for 2025/26, since the external funding was only secured after the budget was approved last February.

Establishment costs have however increased within Community, Business Work and Skills and in the Lightbulb Service as additional posts have been accounted for.

Other gross direct expenditure in the 2024/25 revised estimate is inflated by several factors. These include external funding (mainly for Health & Leisure Services) which is unconfirmed for 2025/26, and unspent budget provision carried forward from 2023/24 (non-recurring). The contractual arrangement with Oadby and Wigston Borough Council to run their Sport and Physical Activity programme has continued for a further year during 2024/25. Discussions are currently being undertaken with the potential to continue for a further year. Budget will be added to reflect this once confirmed.

In terms of income for this portfolio, the same principles apply to the 2024/25 revised estimate as described above, i.e., since the original budget was approved in February 2024, 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 2025/26 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.

## Leisure Centres

<b>Enderby Leisure Centre</b>	<b>2024/25 Approved Budget</b>	<b>2024/25 Revised Estimate</b>	<b>2025/26 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> 0.00%	<b>£0</b> 0.00%
<b>2. Other Gross Direct Expenditure</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b> 0.00%	<b>£0</b> 0.00%
<b>3. Direct Income</b>	<b>-£857,247</b>	<b>-£866,140</b>	<b>-£779,012</b>	<b>£78,235</b> -9.13%	<b>£87,128</b> -10.06%
<b>4. Net Direct Expenditure</b>	<b>-£857,247</b>	<b>-£866,140</b>	<b>-£779,012</b>	<b>£78,235</b> -9.13%	<b>£87,128</b> -10.06%
<b>5. Overall No. of Posts (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00%	0.00%
				0.00%	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 2025/26,
4. Net impact of variances listed above.
5. Not applicable.

## Health, Leisure & Tourism

Health & Leisure	2024/25 Approved Budget  [A]	2024/25 Revised Estimate  [B]	2025/26 Proposed Budget  [C]	Variance [C] - [A]  	Variance [C] - [B]  
1. Establishment Costs	£285,392	£457,374	£310,040	£24,648 8.64%	-£147,334 -32.21%
2. Other Gross Direct Expenditure	£101,429	£385,026	£68,438	-£32,991 -32.53%	-£316,588 -82.23%
3. Direct Income	-£7,000	-£269,267	-£7,400	-£400 5.71%	£261,867 -97.25%
4. Net Direct Expenditure	£379,821	£573,133	£371,078	-£8,743 -2.30%	-£202,055 -35.25%
5. Overall No. of Posts (FTE)	5.36	5.36	6.26	0.90 16.79%	0.90 16.79%

## Reasons for Variances

1. The 2025/26 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions. 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 2025/26)
3. Awaiting level of external funding to be confirmed for 2025/26.
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 2025/26. Active Travel Advisor included in 2025/26 budget.

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

<b>Community, Business, Work &amp; Skills</b>	<b>2024/25 Approved Budget</b>	<b>2024/25 Revised Estimate</b>	<b>2025/26 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>£354,729</b>	<b>£354,729</b>	<b>£508,720</b>	<b>£153,991</b> 43.41%	<b>£153,991</b> 43.41%
<b>2. Other Gross Direct Expenditure</b>	<b>£103,512</b>	<b>£237,748</b>	<b>£80,476</b>	<b>-£23,036</b> -22.25%	<b>-£157,272</b> -66.15%
<b>3. Direct Income</b>	<b>-£25,756</b>	<b>-£46,095</b>	<b>-£12,500</b>	<b>£13,256</b> -51.47%	<b>£33,595</b> -72.88%
<b>4. Net Direct Expenditure</b>	<b>£432,485</b>	<b>£546,382</b>	<b>£576,696</b>	<b>£144,211</b> 33.34%	<b>£30,314</b> 5.55%
<b>5. Overall No. of Posts (FTE)</b>	<b>8.22</b>	<b>8.22</b>	<b>10.22</b>	<b>2.00</b> 24.33%	<b>2.00</b> 24.33%

## **Reasons for Variances**

1. The 2025/26 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. The revised estimate includes several one-off budgets that were carried forward from 2023/24. These have been removed for 2025/26, which also reflects a reduction in costs relating to the Blaby Lottery (income also reduced).
3. Only funding that has been confirmed is included in the Direct Income. Income earned via the Blaby Lottery has reduced in 2025/26.
4. Net impact of variances listed above.
5. 3 FTE posts funded through the Department of Work and Pensions (funding received in 2024/25) and Business Rates Pool Reserve, supporting economic development.



## Lightbulb

Light Bulb, Housing Enablement, DFGs and Home Gadgets.	2024/25 Approved Budget  [A]	2024/25 Revised Estimate  [B]	2025/26 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£1,564,131	£1,693,379	£2,139,640	£575,509 36.79%	£446,261 26.35%
2. Other Gross Direct Expenditure	£248,827	£872,224	£305,844	£57,017 22.91%	-£566,380 -64.94%
3. Direct Income	-£1,967,786	-£2,271,186	-£2,607,037	-£639,251 32.49%	-£335,851 14.79%
4. Net Direct Expenditure	-£154,828	£294,417	-£161,553	-£6,725 4.34%	-£455,970 -154.87%
5. Overall No. of Posts (FTE)	33.31	33.31	45.54	12.23 36.72%	12.23 36.72%

## Reasons for Variances

1. The 2025/26 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions. The proposed budget includes additional posts added to the Housing Enablement Team (HET) funded by increased partner contributions and additional posts added to the Lightbulb project. The revised estimate also includes externally funded projects in respect of Assisted Technology and Dementia Pilot, removed for 2025/26 as funding unconfirmed.
2. The revised estimate includes underspent budget provision brought forward from 2023/24 (non-recurring in 2025/26), much of which is externally funded. It also allows for additional funding received towards projects such as Housing Occupational Therapist.
3. Additional HET funding secured from health partners is included in both the revised estimate and 2025/26. The Lightbulb budget for 2025/26 takes into account increased partner contributions to contribute to the additional posts added to the establishment.
4. This represents the net impact of the variances listed above.
5. As per point 1.

## **Management and Admin**

<b>Management and Admin</b>	<b>2024/25 Approved Budget</b>	<b>2024/25 Revised Estimate</b>	<b>2025/26 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>£134,427</b>	<b>£6,916</b>	<b>£0</b>	<b>-£134,427</b> -100.00%	<b>-£6,916</b> -100.00%
<b>2. Other Gross Direct Expenditure</b>	<b>£2,360</b>	<b>£292,163</b>	<b>£0</b>	<b>-£2,360</b> -100.00%	<b>-£292,163</b> -100.00%
<b>3. Direct Income</b>	<b>£0</b>	<b>-£65,213</b>	<b>-£0</b>	<b>£0</b> 0.00%	<b>£65,213</b> -100.00%
<b>4. Net Direct Expenditure</b>	<b>£136,787</b>	<b>£233,866</b>	<b>£0</b>	<b>-£136,787</b> -100.00%	<b>-£233,866</b> -100.00%
<b>5. Overall No. of Posts (FTE)</b>	<b>1.61</b>	<b>0.61</b>	<b>0.00</b>	<b>-1.61</b> -100.00%	<b>-0.61</b> -100.00%

## **Reasons for Variances**

1. The 2025/26 establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions.
2. The revised estimate includes Contain Management Funding and Ukrainian Refugee Scheme Funding brought forward from 2023/24, and expenditure offset with Ukrainian Refugee Scheme funding received in the year.
3. Ukrainian Refugee Scheme funding received in year.
4. This represents the net impact of the variances listed above.
5. Post removed following a change to the Structure of Senior Management approved in November 2023. 1 part time post transferred to Assets and Major Projects Management in Neighbourhood Services and Assets budget.

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

### **Leisure Centres**

Enderby Leisure Centre continues to thrive with an attractive range of services and the number of visits. Huncote's performance is slowly increasing. Quarterly performance and financial reports are shared with the group manager and portfolio holder.

### **Health & Leisure Services**

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 for 2025-26

### **Tourism**

Members of the tourism partnership remain committed to delivering the new Tourism Growth Strategy 2025-30. Feedback from the businesses has been very positive in terms of visitor numbers.

### **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 business case has been developed for the future delivery of the service which is currently progressing through each partners governance process.

### **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.

## **Portfolio Priorities**

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

### **Health, Leisure and Tourism**

- To ensure that our Leisure Contract delivers the expected financial return
- Influence local plan (Local Cycling Walking Infrastructure Plan/Built Facilities Strategy/Playing Pitch Strategy/Tourism Policy)
- 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

### **Community, Business, Work and Skills**

- 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

### **Lightbulb and Housing Enablement Team**

- To gain agreement by all partners to the new business case document for Lightbulb from 2025 to 2030, including agreeing new information sharing and legal agreements.
- To continue to develop the Home Gadgets, Safespaces, and the Housing & Respiratory Illness pilots over the next 12 months to inform whether they become business as usual.
- To deliver the Housing Enabler Service across all hospital settings in Leicester, Leicestershire & Rutland.
- To review the pilots currently running with the intention of making integrating select pilots into HET's main offer.
- To begin to develop a new business case model for the agreement of all partners to be taken forward in 2025.
- Maintaining awareness of Equalities and Human Rights across the council by staff and members to ensure equitable access to services remains a focus for 2025/26.

## **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, soft play centre 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 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.

### **Community, Business, Work and Skills**

This team offers a wide 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 (adopted by Cabinet Executive in September 2023) 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.

### **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: -

- Some 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 designed 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.

## **Equalities, Diversity & Inclusion (EDI)**

The Equality Act 2010 sets out the public sector general equality duty requiring public authorities to pay due regard to the need to eliminate unlawful discrimination, victimisation, and harassment; advance equality of opportunity; and foster good relations. These requirements apply across the protected characteristics of age, disability, gender reassignment, pregnancy and maternity, race, religion and belief, sex, sexual orientation, and marriage and civil partnership.

The Council's commitment to equality and diversity goes beyond the equality objectives which are set in line with the Public Sector Equality Duty. We are determined to do more than just meet our statutory obligations. We promote equal opportunities, and we respect and acknowledge the diversity of staff, councillors, and the wider community we work with.

### **Key Points**

Doing things differently – plans for the coming year	<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 continued implementation 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 develop and implement a new Tourism Growth Strategy</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 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 2025.</li></ul>
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	<ul style="list-style-type: none"> <li>• To undertake a review of the structure of the service to ensure we have the resource needed to deliver how Lightbulb operates now, and incorporating the outcomes of the Business Case decision.</li> <li>• Look to review, and where appropriate 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 deliver the CAMHS funded role supporting families with housing issues.</li> </ul> <p><u>Climate Change &amp; Net Zero</u></p> <ul style="list-style-type: none"> <li>• Devise and start to implement a new Smoke Control Area plan/ policy for the district.</li> <li>• Deliver the 2030 Net Zero Council Action Plan</li> <li>• Work with Partners in the Green Living Leicestershire Group to deliver the installation of an Electric Vehicle Charging hub and charge points across the district.</li> <li>• To continue to work towards the 2050 Net Zero Target for the District, including development of a 2050 Action Plan</li> <li>• To continue to lead on projects for the County such as Solar Together and Collective Switching.</li> <li>• To review and update the Climate Change Strategy</li> </ul>
Equalities, Diversity & Inclusion (EDI)	<ul style="list-style-type: none"> <li>• Training, information, communications and advice continue to be coordinated by the Equalities, Diversity &amp; Inclusion (EDI) lead with support from Human Resources and other colleagues across the organisation.</li> <li>• Continue developing awareness around EDI and specifically training on the EIA process to ensure the culture at BDC always considers the needs of communities and colleagues when implementing a change.</li> <li>• Continue to explore and develop our corporate approach to EDI</li> </ul>
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> </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 from the Better Care Fund. The funding allocation is expected to be similar to the current financial year, unless it is top sliced to cover any ongoing pilot projects through Lightbulb. The annual Capital Grants Programme has been included for 2025/26. Expenditure linked to the replacement of gym equipment at our leisure centres, as part of the £5m refurbishment undertaken in 2019/20 will be undertaken.</p>



## **Key Performance Indicators**

### **Health, Leisure & Tourism Services:**

- Active Lives Survey (measures levels of physical activity).
- STEAM Data (provides 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

### **Lightbulb**

New performance reporting measures have been agreed amongst all partners including: first contact, end to end times for completion of DFG's etc.

### **Net Zero and Climate Change**

This measure is the number of tonnes of carbon dioxide which makes up the Councils Carbon footprint, it demonstrates progression towards the target of net zero by 2030 as a Council.

Number of Solar PV installations achieved since starting solar together programme, BDC is the contracting Authority for this project

<b>PERFORMANCE INDICATOR</b>	<b>2023/24 RESULTS</b>	<b>2024/25 YEAR TO DATE</b>	<b>COMMENTS</b>
Number of DFG Applications made. (Total number of applications made some may result in refusals or withdrawals)	146	94	There is a slight dip in the amount of DFG applications that have been made for 24/25 so far however I expect this gap to close towards the end of the financial year this is reflective of the point we were at in 23/24.
Number of DFG's completed.	67	62	We have been able to complete more DFG's for residents in 24/25 so far, there has been support from HSC's during this period and this will have had a positive effect on simple cases and being able to complete DFG's. Processes have

			also been going through review and simple efficiencies made.
End to End time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	203 days	198 days	Due to new agreed reporting methods across The Lightbulb Partnership end to end times are now recorded in days and not weeks. This may cause a slight change in how data is presented as the stages we gather information from has also changed. Overall completion days remain similar to last year.
Number of holistic housing needs assessments carried out for Blaby Residents (through The Lightbulb Partnership).	376	247	The figure remains the same for the Holistic Housing Needs Assessments carried out however for reporting purposes this now only reflects Blaby Residents.
Number of patients supported to be able to leave Hospital through intervention by The Housing Enabler Team.	1515	1558	There will be a significant increase in hospital discharge cases for 24/25, this is due to and reflects the homeless situation among Leicester, Leicestershire and Rutland. The Housing Enablement Team are working closely with Health and Local Authority Partners to manage this increase in numbers.
Number of tonnes of carbon dioxide which makes up the Councils Carbon footprint, it demonstrates progression towards the target of net zero by 2030 as a Council.	488.38	185.9 total for 2023/24	23/24 is the first complete year following the switch to HVO from diesel. The 77% decrease in emissions from the baseline year is primarily as a result of this change. However main office gas consumption has increased by 11.6% from the previous year (2022/23) and annual business mileage also continues to rise with a 12.2% increase.
Number of Solar PV installations achieved since starting solar together programme, BDC is the	76	36	The scheme is running for a third year at present (2024/25) and

contracting Authority for this project			initial estimates demonstrate an uptake similar to that of 2022/23.
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## **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 2 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.
- The Integrated Care Board and Leicestershire Partnership Trust are unable to meet the full funding of the funding for the Housing Enabler Service earlier than the three years agreed.
- 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.
- All Partners do not sign up to the new Lightbulb business case document and/or do not agree to extend the pilots and undertake work to look at minor adaptations becoming part of the Lightbulb offer.