

<b>HEALTH IMPROVEMENT, LEISURE &amp; REGULATORY SERVICES PORTFOLIO</b>
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**Portfolio Holder: Councillor Ian Hewson**

**Senior Officer: Regulatory & Leisure Services Group Manager**

**Portfolio Total**

	<b>2017/18 Approved Budget</b>	<b>2017/18 Revised Estimate</b>	<b>2018/19 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>£1,668,745</b>	<b>£1,734,602</b>	<b>£1,718,778</b>	<b>£50,033</b> 3.00%	<b>-£15,824</b> -0.91%
<b>2. Other Gross Direct Expenditure</b>	<b>£600,251</b>	<b>£686,026</b>	<b>£528,454</b>	<b>-£71,797</b> -11.96%	<b>-£157,572</b> -22.97%
<b>3. Direct Income</b>	<b>-£1,337,872</b>	<b>-£1,440,558</b>	<b>-£1,448,629</b>	<b>-£110,757</b> 8.28%	<b>-£8,071</b> 0.56%
<b>4. Net Direct Expenditure</b>	<b>£931,124</b>	<b>£980,070</b>	<b>£798,603</b>	<b>-£132,521</b> -14.23%	<b>-£181,467</b> -18.52%
<b>5. Overall No. of Posts (FTE)</b>	<b>46.09</b>	<b>46.64</b>	<b>45.55</b>	<b>-0.54</b> -1.17%	<b>-1.09</b> -2.34%

## The Pavilion

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£328,499	£327,500	£327,507	-£992 -0.30%	£7 0.00%
2. Other Gross Direct Expenditure	£65,882	£65,913	£71,218	£5,336 8.10%	£5,305 8.05%
3. Direct Income	-£335,736	-£335,736	-£345,736	-£10,000 2.98%	-£10,000 2.98%
4. Net Direct Expenditure	£58,645	£57,677	£52,989	-£5,656 -9.64%	-£4,688 -8.13%
5. Overall No. of Posts (FTE)	10.33	10.32	10.32	-0.01 -0.10%	0.00 0.00%

### Reasons for Variances

1. 2018/19 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. However, this is offset by a reduction in the requirement for temporary and casual staff following changes to the overall staffing structure that were implemented midway through 2016/17.
2. No significant changes other than contractual and inflationary increases.
3. Income to increase by £10,000 in line with Pavilion Business Plan which represents 3% growth. This is an ambitious goal given our partners SLM at Enderby Leisure Centre have set out to achieve 1% in the coming year.
4. Reduction in 2018/19 is largely due to increased income.
5. No staffing changes for 2018/19.

### Notes:

2017/18 is set to be the most successful year ever recorded at the Pavilion (highest level of members, highest level of income and lowest net cost to the Council).

## Enderby Leisure Centre

	2017/18 Approved Budget  [A]	2017/18 Revised Estimate  [B]	2018/19 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	-£233,007	-£238,020	-£241,977	-£8,970 3.85%	-£3,957 1.66%
4. Net Direct Expenditure	-£233,007	-£238,020	-£241,977	-£8,970 3.85%	-£3,957 1.66%
5. Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00 0.00%	0.00 0.00%

### Reasons for Variances

1. No establishment costs associated with this service.
2. Not applicable.
3. The management fee is uplifted by inflation each year.
4. See above.
5. Not applicable.

## Health & Leisure

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£350,487	£353,519	£228,332	-£122,155 -34.85%	-£125,187 -35.41%
2. Other Gross Direct Expenditure	£154,787	£180,843	£88,664	-£66,123 -42.72%	-£92,179 -50.97%
3. Direct Income	-£138,861	-£112,376	-£13,100	£125,761 -90.57%	£99,276 -88.34%
4. Net Direct Expenditure	£366,413	£421,986	£303,896	-£62,517 -17.06%	-£118,090 -27.98%
5. Overall No. of Posts (FTE)	10.98	10.10	6.34	-4.64 -42.26%	-3.76 -37.23%

### Reasons for Variances

1. 2018/19 allows for a 1% pay award, contractual increments where applicable, and increases in national insurance and pension contributions. There are a number of externally funded posts where confirmation of ongoing funding hasn't been received so they are not included.
2. Revised budget includes externally funded project expenditure (level currently unknown for 2018/19). £15,000 expenditure related to the specialist support for the procurement of a new Leisure Contract is included in 2017/18 but removed for 2018/19 as it is non-recurring. Any underspend in 2017/18 will be carried forward to 2018/19 to cover ongoing work on the leisure procurement exercise.
3. Awaiting level of external funding to be confirmed.
4. This reflects the removal of externally funded posts.
5. Externally funded posts have been removed from the budget where this funding has not yet been confirmed for 2018/19.

### **Notes:**

The service provides a range of outreach services across the District engaging with over 5,000 residents and delivering 120 programmes district wide. Approximately two thirds of the programme is supported by external funding.

The service continues to be successful in securing significant levels of external funding from various sources.

## Environmental Health and Environmental Services

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£765,602	£770,768	£815,486	£49,884 6.52%	£44,718 5.80%
2. Other Gross Direct Expenditure	£357,004	£413,856	£338,097	-£18,907 -5.30%	-£75,759 -18.31%
3. Direct Income	-£340,268	-£388,426	-£417,816	-£77,548 22.79%	-£29,390 7.57%
4. Net Direct Expenditure	£782,338	£796,198	£735,767	-£46,571 -5.95%	-£60,431 -7.59%
5. Overall No. of Posts (FTE)	19.78	19.78	21.28	1.50 7.58%	1.50 7.58%

### Reasons for Variances

1. The 2018/19 budget makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions and increase in establishment (see 5 below).
2. Revised budget includes grant funded expenditure on air quality monitoring and other non-recurring items of expenditure.
3. Additional income from car parking charges based on current usage data and increase in fees and charges approved by Council in July 2017. Please note that the figures above do not include the repayment of capital investment, the cost of which is held in a central budget.
4. Net impact of variances listed above.
5. Following Cabinet Executive approval in November 2017, 1.5 FTE additional posts are provided to support our work on returning empty homes into use.

## **Building Control**

	<b>2017/18 Approved Budget</b>	<b>2017/18 Revised Estimate</b>	<b>2018/19 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>£224,157</b>	<b>£282,815</b>	<b>£347,453</b>	<b>£123,296</b> 55.00%	<b>£64,638</b> 22.86%
<b>2. Other Gross Direct Expenditure</b>	<b>£22,578</b>	<b>£25,414</b>	<b>£30,475</b>	<b>£7,897</b> 34.98%	<b>£5,061</b> 19.91%
<b>3. Direct Income</b>	<b>-£290,000</b>	<b>-£366,000</b>	<b>-£430,000</b>	<b>-£140,000</b> 48.28%	<b>-£64,000</b> 17.49%
<b>4. Net Direct Expenditure</b>	<b>-£43,265</b>	<b>-£57,771</b>	<b>-£52,072</b>	<b>-£8,807</b> 20.36%	<b>£5,699</b> -9.86%
<b>5. Overall No. of Posts (FTE)</b>	<b>5.00</b>	<b>6.44</b>	<b>7.61</b>	<b>2.61</b> 52.20%	<b>1.17</b> 18.11%

## **Reasons for Variances**

1. The 2018/19 budget makes allowance for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. Both the revised estimate and next year's base budget allow for changes arising from our current work supporting Harborough District Council but excludes estimated income from the proposed partnership with OWBC and HDC.
2. Includes additional car allowances for the new Building Control Surveyors.
3. Income from street naming and numbering reduced by £10,000 based on current activity.
4. Net impact of variances listed above.
5. See 1 above.

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

### Pavilion

Ambitious growth of £10,000 planned for the Pavilion Business Plan where the aim is to reduce the net cost of running this service.

2017/18 is set to be the most successful year on record at the Pavilion (highest level of members, highest level of income and lowest net cost to the Council).

### 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 on external funding. External funding currently supports services such as exercise referral, early years, 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.

### Enderby Leisure Centre

The Centre is run by SLM under contract. The management fee rises by inflation each year.

### Environmental Health and Environmental Services

The changes in headcount have resulted from additional staff resource employed to support our work on tackling empty homes. This resource will bring all work carried out 'in house', including the initial first stages for assessment – those preliminary processes to verify and validate long term empties so we can then prioritise them for further work. Previously this was delivered on our behalf by a company called Capacity Grid.

### Building Control Services

The Service continues to operate as a lean self-financing business unit, competing for work against the private sector. Competition is still fierce and, therefore, Blaby's Building Control charges have remained the same as last year to enable it to maintain its customer base and income streams. Income figures for the current year have been positive. In the last 4 years the team have delivered a year on year increase in income levels.

## **Portfolio Priorities**

1. Leisure procurement - continue preparations for a new Leisure Contract in 2019.
2. Deliver the Pavilion Business Plan and reduce net costs.
3. Monitor and manage the performance of the leisure contract with SLM.
4. Implement a new Tourism & Heritage service.
5. Pilot a Blaby Prevention offer for health
6. To increase physical activity levels across the district and deliver the new Active Blaby scheme.
7. Deliver against the local health priorities with our partners through the Staying Healthy Partnership.
8. Protect and improve the health, safety and wellbeing of local residents, visitors and people who live and work in the District of Blaby.
9. Ensure the safety and quality of the built environment.
10. Build and lead a Building Control Partnership with other local authorities.

## **Services**

### Pavilion

The Pavilion Leisure Centre provides a range of leisure services including; a fitness suite (gym), exercise classes, all weather pitches, squash courts, sports hall, café/bar area, dance studio and meeting room. This service is delivered in-house.

### Enderby Leisure Centre

Enderby Leisure Centre provides a range of leisure services including a swimming pool, swimming lessons, a fitness suite, indoor bowls, golf course, dance studio, café/bar area and meeting room. This service is delivered through a leisure contract with SLM (expires 2019).

### Health & Leisure

- Health Improvement & Arts Development – services include A Place to Grow, Dementia Action Alliance, Health Promotion, delivering the Blaby District Staying Healthy Partnership and an Arts development programme. This area of work also includes links with our Clinical Commissioning Group, GPs and other partners around health.
- Tourism & Heritage – services to be developed include a Blaby District Tourism Blueprint, Tourism Website and partnership with Leicestershire Promotions.
- 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, a commercial programme, the Positive Activities Referral Scheme (PARS), Sports Awards, , the Mobile Skatepark, JUST (women’s activity programme), national and local awareness campaigns and co-ordinating the Local Sports Alliance (LSA). This service secures a significant amount of external funding from Public Health. The confirmed Public



Health priorities for 2018/19 are – physical activity referral, least active adults, school sport & physical activity and older people.

### Environmental Health and Environmental Services

Environmental Health is predominately a statutory service that safeguards public health and the environment. The areas of work include food safety, noise, 'envirocrime' (graffiti, fly posting, litter, fly tipping, abandoned vehicles), private sector housing enforcement, empty homes, waste accumulations, filthy and verminous premises and hoarding, health and safety at work, public health, infectious disease control.

Environmental Service key areas are – air quality management, contaminated land, pollution control, car parking, land drainage/flood management, climate change, stray dogs and fouling, licensing of taxis and private hire operators, sale of alcohol, regulated entertainment and gambling.

### Building Control

A statutory service that safeguards public health and safety within the built environment in addition to controlling accessibility and improving energy efficiency of buildings by ensuring the requirements of the Building Regulations and associated legislation are complied with.

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

Blaby Building Control currently supports the delivery of building control services at Harborough District Council.

### Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Pavilion</u></p> <ul style="list-style-type: none"><li>• Launch junior football coaching on Saturday mornings</li><li>• New Football Academy</li><li>• Enhanced Group Exercise offering (new classes)</li><li>• Promote Personal Training</li><li>• In house Heart-Smart service</li><li>• Support the Huncote Hornets in hosting the BMX National Championships rounds 3 and 4</li></ul> <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none"><li>• Linking with the new community in Lubbesthorpe</li><li>• Refresh of the Everyone Active community grant</li><li>• Continued development of the Supporting Leicestershire Families (SLF) physical activity offer, e.g. free swimming and other classes</li></ul>
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- Support for our falls prevention programme
- Developing a 'dia-beaters' programme for raising awareness and tackling diabetes in partnership with the Council

#### Health & Leisure

- New Leisure Contract for 2019
- Launch Active Blaby
- Tourism & Heritage product to be developed
- Workplace Health & Wellbeing Plan
- Developing key partnerships (Local Sports Alliance & Staying Healthy Partnership)
- Piloting a Blaby Prevention Offer at a local surgery

#### Environmental Health

- Joint working in Community Services and Housing Options.
- Improving access to services, service delivery and investigate alternative ways of working.
- Continue to develop effective working relationships with businesses in line with the Better Business for All initiative and deliver a 5 campaign to promote the food hygiene rating system.
- 'Name and shame' campaign for the poorer food businesses.
- Review policy for graffiti and fly posting.
- Legal street art wall – extend project into new areas.
- Implement new back office system.

#### Environmental Services

- Integrating the licensing process into the new combined back office system.
- Online access to Licensing Services.
- Delivery of projects using the Air Quality Grant obtained from DEFRA.
- Further assess the possibility of taxi testing provision at the new depot and online access for all licenses to improve the customer journey.
- Undertake a review of air quality management within the district

#### Building Control

- Take advantage of time now made available by introducing online applications and online inspection requests to market the service in different ways and capitalise on any efficiency and cost savings made.
- Extend our partner architects and builders scheme so we can carry out the Building Control function within other Local Authority areas.
- Explore other operational business models and ways of working such as mobile working and associated technology, to increase efficiency and resilience within the section.

	<ul style="list-style-type: none"> <li>• Deliver partnership service with Oadby &amp; Wigston Borough Council (OWBC) and Harborough District Council (HDC). In November 2017 this Council approved a partnership with OWBC and HDC which Blaby will lead. Although OWBC have formally agreed to join, HDC will consider at their Cabinet Executive in February 2018.</li> </ul>
Income generation	<p><u>Pavilion</u></p> <ul style="list-style-type: none"> <li>• Deliver the Pavilion Business Plan</li> </ul> <p><u>Enderby Leisure Centre</u></p> <ul style="list-style-type: none"> <li>• Secure income from the Leisure contract.</li> </ul> <p><u>Health &amp; Leisure</u></p> <ul style="list-style-type: none"> <li>• Continue to secure external funding to support front line delivery.</li> <li>• Achieve income goal for the Mobile Skatepark and Community Events Equipment</li> </ul> <p><u>Environmental Health</u></p> <ul style="list-style-type: none"> <li>• Regulatory income</li> </ul> <p><u>Environmental Services</u></p> <ul style="list-style-type: none"> <li>• Car parks</li> <li>• Licensing for animal health, hairdressers, piercers and tattooists.</li> <li>• Permitted process income</li> </ul> <p><u>Building Control</u></p> <ul style="list-style-type: none"> <li>• Building Control fees and charges are to remain the same as they have done for the last 4 years due to fierce competition from the private sector.</li> <li>• Market share and income levels are closely monitored. Blaby Building Control continues to perform well against both the private sector and other Leicestershire Building Control providers.</li> <li>• Blaby Building Control to lead a new partnership covering OWBC and HDC. This will generate revenue from partner income share and providing staff with an overhead recharge.</li> </ul>

### **Key Performance Indicators**

- Health & Leisure Services:
  - Active People Survey (headline indicator) – 27.5% of adults in Blaby are not achieving 30 minutes exercise once per week.
  - Number of participants (supporting indicator) – in 2017/18, a broad range of programmes delivered with over 5,000 attendances.

- % of participants reporting a health benefit (supporting indicator) – in 2017/18, 65% of participants across our programmes reported a health benefit. Services such as A Place to Grow have been described as ‘life saving’ by some residents.
- The Pavilion Leisure Centre:
  - Total overall usage – 67,882 visits (April 2017 to November 2017). This compares with 52,269 for the full year 2016/17.
  - Total income - £225,069 (April 2017 to November 2017). This compares with £295,895 for the full year in 2016/17.
- Enderby Leisure Centre:
  - Usage data – 2016/17 = 493,216. 2017/18 up until November 2017 is 337,946.
  - Contract compliance audits – no issues identified

<b>PERFORMANCE INDICATOR</b>	<b>2016/17 RESULTS</b>	<b>2017/18 YEAR TO DATE</b>	<b>COMMENTS</b>
Building Control inspections carried out on the same day as requested	3447	2455	Building Control has maintained its 100% record of undertaking inspections on the same day when requested to do so.
Total number of long term empty homes returned into use	115	76	Proactive enforcement work on long term empties including the use of Compulsory Purchase Orders .
Number of large fly tipping incidents	429	292	Regional event delivered in December 2017. Actions and different ways of working being explored.
Number of food premises with a rating of 3 or above (satisfactory)	516	523	Businesses are performing better and on average have a higher rating due to a focus on the poor performers. There are 562 premises that fall within the rating system and a total of 784 within our district.
Total number of flare case management reviews	301	238	Measure to ensure proactive monitoring of service requests.

### Customers

- Use data to understand our customers and local trends, such as the Joint Strategy Needs Assessment, Health Profiles, Sport England data and Mosaic.
- Conduct evaluations and seek customer feedback to improve services.

- Host monthly GP Locality Meetings and work closely with our GP colleagues on health.
- SLM – monthly joint working meetings and quarterly contract monitoring

## **Risks**

- External Funding

External funding supports 3.76 posts (Physical Activity Development Officers – PADOs) across the Health and Leisure Services Team. These posts currently deliver physical activity and GP referral services that support inactive, vulnerable, the elderly, dementia and disability, residents at risk of developing health conditions including mental health and vulnerable young people.

Securing external funding is, therefore, essential to continue these services. A significant amount of this is received from Sport and Physical Activity Strategic Commissioning funded by Leicestershire Country Council Public Health (PH). Other funding is made available through Leicestershire and Rutland Sport (LRS).

PH has highlighted the following priority areas for sport and physical activity commissioning (SPA) for 2018/19:

- Physical Activity Referral
- Least active adults
- School Sport & Physical Activity
- Older People

PH has given local authorities an indication on their allocations for funding and although they will not be confirmed until late in February 2018 it is clear they will be no early years or legacy maker funding. It is therefore proposed that the early year's service is discontinued from 2018/19. This will result in the redundancy of one full time Physical Activity Development Officer Post and deletion of the Legacy Maker trainee post from September 2018. The impact of this will be the loss of our Early Years physical activity (34 sessions with 478 attendees) and Family Based physical activity programmes (15 sessions with 125 attendees).

If there is no PH funding received this will have a significant impact on the service and we would explore other options to deliver a substantially reduced service focussing on local issues. In broad terms, with no external funding any outreach offer would be reduced by two thirds and the remaining 2.76 FTE posts would also face redundancy.

- Commitment from health partners
- Performance of leisure contractor (SLM)
- Not delivering Pavilion Business Plan

- Reducing Council budgets
- Recruitment and retention of qualified staff.
- Competency of all Regulatory Officers (continued professional development).
- Building Control's inability to react to increased workloads and economic upturn whilst funding and staffing levels within the Council and Public sector as a whole are in active decline.
- Market share for Building Control who are in competition with many private sector Building Control providers.