

**HEALTH IMPROVEMENT, LEISURE  
& REGULATORY SERVICES PORTFOLIO  
Councillor Iain Hewson**

**Appendix J**

I am delighted to present my second years Portfolio Budget to you.

As you can see the services include a very broad and wide range to support Employers, Employees and Residents within our district.

We also manage services for other District / Borough Council's these being Building Control and Licensing which contribute too our income.

We have seen many achievements this year, the new SLM contract which now includes the Pavilion. The car park evaluation has taken place after the first year of new service, we have listened to residents and businesses and changes have been made.

New funding from DEFRA to support our challenge to ensure air quality is monitored correctly

Still considerable success with our food premises to achieve the 5\* rating

A record number of users have attended our APTG community garden

**Portfolio Priorities for the group include:**

- To ensure that the new SLM contract is monitored and that the leisure service is not affected during the new building alterations.
- Ensuring that BDC can benefit from Tourism, including new tourism growth plan and the web site is up and running
- Ensuring that we manage empty homes to be turned around and back into use
- That we implement any new regulatory requirements as and when required
- Active Blaby scheme to increase physical activity levels across the District
- Continue to tackle health inequalities with a focus on APTG
- Continue to work to move our car parks to a position where they are cost neutral.
- To deliver actions within the air quality strategy.
- Monitor the Building Control contracts with other local authorities

**Risks:-**

- External funding of a number of posts within the Health & Leisure Services Team.
- Performance of the Leisure Contract.
- Commitment from partners including health and local tourism businesses.
- Market share for Building Control who are in competition with may private sector Building Control Providers

**Portfolio Holder: Councillor Iain Hewson**

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

**Portfolio Total**

	<b>2018/19 Approved Budget</b>	<b>2018/19 Revised Estimate</b>	<b>2019/20 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>£1,718,778</b>	<b>£1,803,838</b>	<b>£1,547,702</b>	<b>-£171,076</b> -9.95%	<b>-£256,136</b> -14.20%
<b>2. Other Gross Direct Expenditure</b>	<b>£520,554</b>	<b>£737,093</b>	<b>£479,225</b>	<b>-£41,329</b> -7.94%	<b>-£257,868</b> -34.98%
<b>3. Direct Income</b>	<b>-£1,448,629</b>	<b>-£1,551,519</b>	<b>-£1,173,190</b>	<b>£275,439</b> -19.01%	<b>£378,329</b> -24.38%
<b>4. Net Direct Expenditure</b>	<b>£790,703</b>	<b>£989,412</b>	<b>£853,737</b>	<b>£63,034</b> 7.97%	<b>-£135,675</b> -13.71%
<b>5. Overall No. of Posts (FTE)</b>	<b>45.55</b>	<b>48.70</b>	<b>36.54</b>	<b>-9.01</b> -19.78%	<b>-12.16</b> -24.96%

## Leisure Centres

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£327,507	£322,856	£0	-£327,507 -100.00%	-£322,856 -100.00%
2. Other Gross Direct Expenditure	£71,218	£66,018	£0	-£71,218 -100.00%	-£66,018 -100.00%
3. Direct Income	-£587,713	-£587,713	-£239,596	£348,117 -59.23%	£348,117 -59.23%
4. Net Direct Expenditure	-£188,988	-£198,839	-£239,596	-£50,608 26.78%	-£40,757 20.50%
5. Overall No. of Posts (FTE)	10.32	10.33	0.00	-10.32 -100.00%	-10.33 -100.00%

## Reasons for Variances

1. Pavilion staff have been removed from the budget as they will be transferred to SLM under TUPE arrangements following the outsourcing of the new leisure management contract..
2. Reduction in expenditure due to outsourcing..
3. Income reflects the new leisure management fee due from SLM in year one, with Pavilion fees and charges being removed.
4. Net impact of variances listed above.
5. Pavilion staff removed from establishment – see note 1.

## Health & Leisure

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£228,332	£290,735	£225,547	-£2,785 -1.22%	-£65,188 -22.42%
2. Other Gross Direct Expenditure	£80,764	£168,013	£77,809	-£2,955 -3.66%	-£90,204 -53.69%
3. Direct Income	-£13,100	-£117,316	-£11,000	£2,100 -16.03%	£106,316 -90.62%
4. Net Direct Expenditure	£295,996	£341,432	£292,356	-£3,640 -1.23%	-£49,076 -14.37%
5. Overall No. of Posts (FTE)	6.34	8.35	5.15	-1.19 -18.77%	-3.20 -38.32%

## Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1<sup>st</sup> April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. An Active Travel Officer has been added to the establishment for a period of 20 months from January 2019, largely funded from existing DEFRA grants. There are a number of externally funded posts where confirmation of ongoing funding hasn't been received so they are not included. Green Space Engagement Officer transferred to Neighbourhood and Asset Services.
2. Revised budget includes externally funded project expenditure (level currently unknown for 2019/20), as well as various non-recurring expenditure carried forward from 2017/18.
3. Awaiting level of external funding to be confirmed.
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 2019/20. Includes the new Active Travel Officer.

## Environmental Health and Environmental Services

	2018/19 Approved Budget	2018/19 Revised Estimate	2019/20 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£815,486	£828,518	£860,026	£44,540 5.46%	£31,508 3.80%
2. Other Gross Direct Expenditure	£338,097	£470,364	£368,832	£30,735 9.09%	-£101,532 -21.59%
3. Direct Income	-£417,816	-£443,490	-£443,490	-£25,674 6.14%	£0 0.00%
4. Net Direct Expenditure	£735,767	£855,392	£785,368	£49,601 6.74%	-£70,024 -8.19%
5. Overall No. of Posts (FTE)	21.28	21.41	21.78	0.50 2.35%	0.38 1.75%

### Reasons for Variances

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1<sup>st</sup> April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. Also includes a new Air Quality Monitoring Officer post paid for from DEFRA funding for a period of 20 months (0.5 FTE).
2. Revised budget includes grant funded expenditure on air quality monitoring and other non-recurring items of expenditure. 2019/20 budget increases are mainly contractual, e.g. business rates, water charges, software maintenance.
3. Estimated increase in income from penalty charges.
4. Net impact of variances listed above.
5. Air Quality Officer added from external funding – 0.5 FTE.

## **Building Control**

	<b>2018/19 Approved Budget</b>	<b>2018/19 Revised Estimate</b>	<b>2019/20 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>£347,453</b>	<b>£361,728</b>	<b>£462,129</b>	<b>£114,676</b> 33.00%	<b>£100,401</b> 27.76%
<b>2. Other Gross Direct Expenditure</b>	<b>£30,475</b>	<b>£32,698</b>	<b>£32,584</b>	<b>£2,109</b> 6.92%	<b>-£114</b> -0.35%
<b>3. Direct Income</b>	<b>-£430,000</b>	<b>-£403,000</b>	<b>-£479,104</b>	<b>-£49,104</b> 11.42%	<b>-£76,104</b> 18.88%
<b>4. Net Direct Expenditure</b>	<b>-£52,072</b>	<b>-£8,574</b>	<b>£15,609</b>	<b>£67,681</b> -129.98%	<b>£24,183</b> -282.05%
<b>5. Overall No. of Posts (FTE)</b>	<b>7.61</b>	<b>8.61</b>	<b>9.61</b>	<b>2.00</b> 26.28%	<b>1.00</b> 11.61%

## **Reasons for Variances**

1. The 2019/20 Establishment budget takes account of the new pay spine effective from 1<sup>st</sup> April 2019, contractual increments where applicable, and increases to employer's national insurance and pension contributions. The budget also allows for a new Surveyor post to backfill as the Building Control Manager also covers Harborough, and a Team Leader shared with Harborough and Oadby & Wigston.
2. No significant change.
3. Blaby's own forecast income from fees and charges has been reduced by £27,000 but this is offset by an increase in the costs rechargeable to Harborough and Oadby & Wigston.
4. Net impact of variances listed above.
5. See 1 above.

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

### **Leisure Centres**

2019/20 is the start of the Council's new 10-year contract with SLM. SLM will now operate both Enderby Leisure Centre and the Pavilion Leisure Centre. The impact of these new arrangements for 2019/20 is an improvement of just under £140,000. This situation will improve further from 2020/21 when the full impact of SLM's business case and expected income takes effect.

### **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.

### **Environmental Health and Environmental Services**

The change in budget is due to the inclusion of Air Quality Grant money, received following a bid to DEFRA and following the receipt of a Ministerial Direction for Air Quality. This money is to be spent on a behavioural change campaign. Business rates and water rates for the car parks have increased in this year, however a number of the car parks have now been gifted to the Parish Councils. Due to the delay with implementation of the Idox system increases in the maintenance costs for existing software packages have occurred.

### **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. Harborough District Council and Oadby & Wigston Borough Council have signed up to a shared service agreement for the delivery of this service for 2019/20.

## **Portfolio Priorities**

1. Implement a new Leisure Contract and capital works at Enderby and the Pavilion Leisure Centres in 2019.
2. Monitor and manage the performance of the Leisure Contract with SLM.
3. Develop and implement a new Tourism Growth Plan.
4. Increase physical activity levels across the District by delivering the Sport & Physical Activity Commissioning Plan, a Playing Pitch Strategy and the new 'Active Blaby' scheme.
5. Continue to tackle health inequalities with a focus on A Place To Grow, Dementia, Workplace Health and delivering a new Urgent Care Centre at Enderby Leisure Centre.
6. Protect and improve the health, safety and wellbeing of local residents, visitors and people who live and work in the District of Blaby.
7. Ensure the safety and quality of the built environment.
8. Lead and maintain a Building Control Partnership with other local authorities.

## **Services**

### **Leisure Centres**

The Pavilion provides a range of leisure services including; a fitness suite (gym), exercise classes, all weather pitches, squash courts, sports hall, café, dance 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 (some of these will be developed during 2019/20). This service is delivered through a leisure contract with SLM (expires 2029).

### **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 (CCG), Public Health, GPs and other partners around health.
- Tourism & Heritage – services include development of a Blaby District Tourism Growth Plan, new Tourism Website, a range of projects such as English Tourism Week and developing the local Tourism Partnership.
- 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 (this amount is still to be confirmed for 2019/20).

**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, licensing of 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 and Oadby & Wigston Borough Council.

**Key Points**

<p>Doing things differently – plans for the coming year</p>	<p><b><u>New Leisure Contract:</u></b>  Pavilion:  <ul style="list-style-type: none"> <li>• Increased fitness suite offer</li> <li>• Refurbishment of changing rooms</li> <li>• Refurbishment of fitness studios</li> </ul> Enderby Leisure Centre:  <ul style="list-style-type: none"> <li>• Increased fitness suite offer</li> <li>• New café</li> <li>• New health suite (sauna &amp; steam rooms)</li> <li>• New 3G pitches</li> </ul>   <b><u>Health &amp; Leisure:</u></b>  <ul style="list-style-type: none"> <li>• Launch Active Blaby</li> </ul> </p>
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	<ul style="list-style-type: none"> <li>• Beat the Streets project</li> <li>• Active Travel &amp; Rutland Cycling partnership</li> </ul> <p><u>Tourism:</u></p> <ul style="list-style-type: none"> <li>• New Tourism Growth Plan with a range of projects</li> <li>• New Tourism website</li> </ul> <p><u>Environmental Services</u></p> <ul style="list-style-type: none"> <li>• Integrating the licensing process into the new combined back office system.</li> <li>• Implement back office system for EPR, Contaminated Land, Service Requests and Planning Consultations.</li> <li>• Online access to Licensing Services.</li> <li>• Delivery of projects using the Air Quality Grant obtained from DEFRA</li> <li>• Further assess the possibility of taxi testing provision at the new depot and online access for all licenses to improve the customer journey.</li> <li>• Deliver actions within the adopted air quality strategy.</li> </ul> <p><u>Environmental Health</u></p> <ul style="list-style-type: none"> <li>• To develop the work around envirocrime including a more proactive enforcement element.</li> </ul>
Income generation	<p><u>Health &amp; Leisure</u></p> <ul style="list-style-type: none"> <li>• Secure income from the new Leisure Contract.</li> <li>• Continue to secure external funding to support front line delivery.</li> <li>• Achieve income goal for the Events Hire equipment scheme.</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</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> <li>• Lightbulb have commissioned Building Control to support the delivery of Disabled Facilities Grants.</li> </ul>

Capital plans for the portfolio	<ul style="list-style-type: none"> <li>• Investment of £5m in Enderby Leisure Centre and the Pavilion as part of the new Leisure Management contract with SLM.</li> <li>• £50,000 to be spent on works to the landfill gas monitoring system at the Pavilion, to ensure that the monitoring and extraction equipment is operating effectively.</li> </ul>
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### **Key Performance Indicators**

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

<b>PERFORMANCE INDICATOR</b>	<b>2017/18 RESULTS</b>	<b>2018/19 YEAR TO DATE</b>	<b>COMMENTS</b>
Building Control inspections carried out on the same day as requested	3,421	2,379	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	124	447	The stage 1-3 of the empty properties role has now been brought back in house hence the large jump in numbers. Empty properties are now listed as soon as they are empty.
Number of large fly tipping incidents	446	341	A countywide campaign was undertaken across May & June this year which received a lot of media coverage and was very successful in raising awareness amongst residents.

Number of food premises with a rating of 3 or above (satisfactory)	523	547	Businesses are generally performing better and on average have a higher rating due to an increased focus on the poor performers.
Total number of flare case management reviews	434	168	Measure to ensure proactive monitoring of service requests. We have also been externally audited by two agencies this year and scored well so internal monitoring was not undertaken during the same period.

### **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.
- 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, people with dementia and disability, residents at risk of developing health conditions including mental health and vulnerable young people.

Securing external funding is, therefore, essential to continue these services. A significant amount of this is received from Sport and Physical Activity Strategic Commissioning funded by Leicestershire Country Council Public Health (PH). Informal indications for 2019/20 suggest we will receive a similar level of funding to 2018/19, although this has not been confirmed. Other funding is made available through partnership working with Leicestershire and Rutland Sport (LRS).

- Commitment from health partners
- Performance of Leisure Contractor (SLM)

- 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.