

**HEALTH IMPROVEMENT, LEISURE
& REGULATORY SERVICES PORTFOLIO
Councillor Sharon Coe**

Appendix J

Thank you for inviting me to present my Portfolio Budget to you in my second year holding this position. I am delighted to be able to present the following.

The areas covered in this portfolio are indeed wide ranging and often complex but the officers that work in these areas are professional, knowledgeable and work as real teams supporting each other at all times. They are led and inspired by my Group Manager Teresa who in my view is exceptional.

The services we provide include a very broad and wide range to support Residents, Employees and Employers within our district. With the COVID pandemic the teams have had to adapt to new challenges, the first and perhaps most vitally important of these was in March when the Community Development Work and Skills team headed the establishment of the Community Hub, subsequently being joined by other staff from across the Council as this lifeline of a service grew and provided support for all who needed it. This was followed by the creation of the Business Hub to support our residents and businesses during the pandemic and then ongoing recovery! We have amended our criteria for our community grants in order to help vital community groups to open again and support vulnerable residents during these difficult times.

Our Environmental Health Team have been exceptional this year, working long hours and weekends, and have been key in ensuring that our businesses are compliant with Covid 19 regulations and that all our residents are kept safe. This has meant that we have had to respond very quickly to interpreting and enforcing new legislation which has often changed at very late notice, whilst also completing their "normal" day jobs of investigating fly tipping, food inspections etc. . We have also significantly improved conditions on our mobile home sites by the use of licensing conditions. Truly a monumental effort by all involved in sometimes very challenging situations.

The Environmental Services team have had many successes this year. With our dedicated Green Officer they have developed and published our Green Strategy and have developed a Carbon Neutral Action Plan to support this, something that will benefit our whole District going forward.

We have listened to our businesses and offered Car Parking that was proportionate to the evolving situation at the time, and by April 2021 we will have electric charging points in our car parks! Our animal services have also won the Gold Paw Prints award for the second year, a great achievement.

Alongside the above we have seen many achievements this year, including the success of our Work and Skills Programme, and the transfer of Enderby and Huncote Leisure Centres over to SLM to run on behalf of the council. Our excellent Funding

and Grants Officer has secured over £830,000 of external funding. Our Health and Leisure team benefitted from funding from the Heritage Lottery Fund that meant we were able to commence work on the restoration of the Ice House in Blaby. This is a big step in our Tourism Growth Plan and the Tourism wall has been installed at Fosse Park. A Green Flag award was also won for our excellent Place to Grow site which will surely benefit our residents' wellbeing as we start to recover from this pandemic. We have also progressed our Walk and Ride work and this will continue delivering connectivity.

I am immensely proud of my portfolio and the officers that work within it as they have delivered great services with a professional and friendly attitude to our residents over a very challenging year.

The priorities for my portfolio are

- To ensure that Enderby and Huncote Leisure Centres are on target and that we begin to see a return on our investment.
- Ensuring that BDC can benefit from Tourism, including delivering the tourism growth plan
- To expand our offer of support to employers and business through our account manager service.
- To work with key partners to deliver our Work and Skills Plan
- 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
- To continue to work with our health partners to improve the health and wellbeing of our residents.
- Continue to work to move our car parks to a position where they are cost neutral.
- To deliver the updated Air Quality Action Plan
- To deliver a business case for the delegation of Building Control Services
- To deliver the Green Action Plan
- To deliver Walk & Ride
- Develop & implement a Housing Civil Penalties Policy

The risks and challenges to my Portfolio are

- Performance of the Leisure Contract.
- External funding of a number of posts within the Health & Leisure Services Team.
- Commitment from partners including health, local tourism businesses, developers and contractors in terms of delivery of our work & skills offer.
- High levels of unemployment and the impact on our businesses following the pandemic.

- Ensuring the business case for the delegation of the Building Control service to Blaby protects the local authority.

Portfolio Holder: Councillor Sharon Coe

Senior Officer: Regulatory & Leisure Services Group Manager

Portfolio Total

Health Improvement, Leisure & Regulatory Services - Total	2020/21 Approved Budget	2020/21 Revised Estimate	2021/22 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£2,018,796	£2,427,282	£2,278,095	£259,299 12.84%	-£149,187 -6.15%
2. Other Gross Direct Expenditure	£649,801	£1,421,462	£576,993	-£72,808 -11.20%	-£844,469 -59.41%
3. Direct Income	-£1,646,187	-£1,487,916	-£1,948,661	-£302,474 18.37%	-£460,745 30.97%
4. Net Direct Expenditure	£1,022,410	£2,360,828	£906,427	-£115,983 -11.34%	-£1,454,401 -61.61%
5. Overall No. of Posts (FTE)	49.51	58.20	52.27	2.76 5.57%	-6.93 -11.71%

Leisure Centres

Enderby Leisure Centre	2020/21 Approved Budget	2020/21 Revised Estimate	2021/22 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£0	£0	£0	£0	£0
2. Other Gross Direct Expenditure	£0	£204,000	£0	£0	-£204,000 -100.00%
3. Direct Income	-£549,807	-£50	-£684,013	-£134,206 24.41%	-£683,963 1367926.00%
4. Net Direct Expenditure	-£549,807	£203,950	-£684,013	-£134,206 24.41%	-£887,963 -435.38%
5. Overall No. of Posts (FTE)	0.00	0.00	0.00	0.00	0.00

Reasons for Variances

1. Not applicable.
2. Revised estimate expenditure relates to financial support agreed at Council due to the impact of Covid-19 on the Leisure Centre.
3. SLM contract income has been removed in the revised budget as agreed due to the impact of Covid -19.
4. Net impact of variances listed above.
5. Not applicable.

Health & Leisure

Health & Leisure	2020/21 Approved Budget	2020/21 Revised Estimate	2021/22 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£310,810	£520,986	£292,353	-£18,457 -5.94%	-£228,633 -43.88%
2. Other Gross Direct Expenditure	£106,038	£458,485	£107,049	£1,011 0.95%	-£351,436 -76.65%
3. Direct Income	-£43,894	-£429,070	-£52,248	-£8,354 19.03%	£376,822 -87.82%
4. Net Direct Expenditure	£372,954	£550,401	£347,154	-£25,800 -6.92%	-£203,247 -36.93%
5. Overall No. of Posts (FTE)	8.83	13.08	7.65	-1.18 -13.36%	-6.43 -45.67%

Reasons for Variances

1. The 2021/22 Establishment budget takes account of the estimated pay award yet to be confirmed, contractual increments where applicable, and increases to employer's national insurance and pension contributions. Revised budget includes externally funded posts that hadn't been confirmed at the time of budget setting.
2. Revised budget includes externally funded project expenditure (level currently unknown for 2021/22) as well as various non-recurring expenditure carried forward from 2019/20.
3. Awaiting level of external funding to be confirmed for 2021/22.
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 2021/22.

Environmental Health and Environmental Services

Environmental Health	2020/21 Approved Budget [A]	2020/21 Revised Estimate [B]	2021/22 Proposed Budget [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£954,826	£923,055	£952,813	-£2,013 -0.21%	£29,758 3.22%
2. Other Gross Direct Expenditure	£359,747	£439,197	£282,833	-£76,914 -21.38%	-£156,364 -35.60%
3. Direct Income	-£419,621	-£259,573	-£402,921	£16,700 -3.98%	-£143,348 55.22%
4. Net Direct Expenditure	£894,952	£1,102,679	£832,725	-£62,227 -6.95%	-£269,954 -24.48%
5. Overall No. of Posts (FTE)	23.14	22.14	21.64	-1.50 -6.48%	-0.50 -2.26%

Reasons for Variances

1. The 2020/21 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. Environmental Maintenance Operative has been moved to Parks and Open Spaces.
2. Premises costs in relation to Car Parks have been moved to the Assets portfolio. One off budget provision for Climate Change project approved at Cabinet and unspent budget carried forward from 2019/20 is included in the revised.
3. Reduced income in line with reduction to car parking income following free parking period in Blaby due to impact of Covid-19.
4. Net impact of variances listed above.
5. See above point 1, and the end of a fixed term post removed in the proposed.

Building Control

Building Control	2020/21 Approved Budget	2020/21 Revised Estimate	2021/22 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£538,155	£656,398	£714,777	£176,622 32.82%	£58,379 8.89%
2. Other Gross Direct Expenditure	£50,694	£61,225	£52,740	£2,046 4.04%	-£8,485 -13.86%
3. Direct Income	-£567,225	-£720,468	-£743,840	-£176,615 31.14%	-£23,372 3.24%
4. Net Direct Expenditure	£21,624	-£2,845	£23,677	£2,053 9.49%	£26,522 -932.23%
5. Overall No. of Posts (FTE)	11.61	14.61	14.61	3.00 25.84%	0.00 0.00%

Reasons for Variances

1. The 2020/21 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. New Building Control Partnership posts added to the revised and proposed estimates.
2. Revised estimate includes 1 off budget provision carried forward from 2019/20.
3. Increase in line with Partnership agreement.
4. Net impact of variances listed above.
5. See 1 above.

Community Development Work & Skills

Partnerships	2020/21 Approved Budget	2020/21 Revised Estimate	2021/22 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£215,005	£326,843	£318,152	£103,147 47.97%	-£8,691 -2.66%
2. Other Gross Direct Expenditure	£133,322	£258,555	£134,371	£1,049 0.79%	-£124,184 -48.03%
3. Direct Income	-£65,640	-£78,755	-£65,639	£1 0.00%	£13,116 -16.65%
4. Net Direct Expenditure	£282,687	£506,643	£386,884	£104,197 36.86%	-£119,759 -23.64%
5. Overall No. of Posts (FTE)	5.93	8.37	8.37	2.44 41.15%	0.00 0.00%

Reasons for Variances

1. The 2021/22 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. 3 x Economic Development posts have been moved into Partnerships and added to the revised and proposed
2. 2020/21 revised estimate includes non-recurring expenditure brought forward from 2019/20.
3. Includes S106 contributions to cover the cost of employing the Employment, Skills and Training Co-ordinator in 2020/21 and Lottery sales.
4. Net impact of the variances listed above.
5. As per point 1.

Movement in budget and staff from last year

Leisure Centres

Covid 19 has had a major impact on the financial return from SLM operating both Enderby Leisure Centre and Huncote Leisure Centre. Regular reports are taken to Full Council to update on the financial position.

Health & Leisure Services

The reduction in income and expenditure in relation to Health & Leisure Services is in recognition of the fact that no confirmation has yet been received of external funding. External funding currently supports services such as exercise referral, positive activities for young people, heartsmart and 'falls prevention' programmes.

The service provides a range of outreach services across the District engaging over 5,000 residents, and continues to be successful in securing significant levels of external funding from various sources.

Tourism

Due to the pandemic our work in this area has been slower than planned, however we do have the tourism wall at Fosse Park in place and we are just about to finalise the sites for the Foxes project. We are currently within the allocated budget to support Tourism.

Environmental Health

Additional funding was received from National government to support the delivery of additional enforcement work in relation to Covid 19. This included additional hours at the weekend for existing staff, some of the work outsourced to a consultant and the cost of a marshalling service to undertake visits to ensure compliance to Covid 19 regulations.

Environmental Services

A bid has been submitted to DEFRA for an Air Quality Grant, we should know the result of this in February 2021. Due to the pandemic for a period of time charges were removed for the use of the car parks, this was linked to the installation of safety barriers to ensure people could maintain a 2m distance while visiting the shops. Since then an experimental order has been put in place in Blaby and Narborough to allow two hours free to encourage people to shop local. Unspent budget allocated to the green agenda will be carried forward to 20/21.

Building Control Services

The Service continues to operate as a lean self-financing business unit, competing for work against the private sector. From the 1st October 2020 we increased the fees for building control work. The plan is for the four other local authorities who make up the partnership to align their fees with Blaby's. Oadby and Wigston have gained agreement to do this from April 1st 2021, we are working with the other three to secure agreement. The Management Board continues to meet, income and performance figures are shared on a regular basis and we are currently developing a business case for full delegation.

Portfolio Priorities

1. Monitor and manage the performance of the Leisure Contract with SLM.
2. Deliver the Tourism Growth Plan.
3. Increase physical activity levels across the District by delivering the Sport & Physical Activity Commissioning Plan, the Playing Pitch Strategy and the 'Active Blaby' scheme.
4. Protect and improve the health, safety and wellbeing of local residents, visitors and people who live and work in the District of Blaby.
5. Ensure the safety and quality of the built environment.
6. Lead and maintain a Building Control Partnership with other local authorities.
7. Deliver the Work & Skills Action Plan.
8. Deliver our Air Quality Action Plan
9. Deliver the Buried Bouskell Heritage Lottery Fund Project
10. Continue the development of our Walk & Ride Work
11. Deliver our Green Action Plan.
12. To tackle Envirocrime across the district through the use of marketing campaigns, social media and enforcement.
13. To develop and implement a Housing Civil Penalties Strategy

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 (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– services include A Place to Grow, Dementia Action Alliance, Health Promotion, delivering the Blaby District Staying Healthy Partnership. This area of work also includes delivery of the Social Prescribing model and links with our Clinical Commissioning Group (CCG), Public Health, GPs and other partners around health.
- Tourism & Heritage – services include the delivery the Blaby District Tourism Growth Plan, a range of projects such as Walk & Ride, English Tourism Week and The Ice House Project.
- 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, 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 2021/22).

Environmental Health

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), supported through the recruitment of an Envirocrime Officer, private sector housing enforcement, empty homes, waste accumulations, filthy and verminous premises and hoarding, health and safety at work, public health, infectious disease control. The majority of their work in 20/21 has been about ensuring covid compliance and the safety of all of our residents. This has put a lot of pressure on the team as they have been managing the pandemic while managing their normal work, it has required them to work extra hours including weekends.

Environmental Services

Environmental Service key areas are – air quality management, contaminated land, pollution control, car parking, 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, Oadby & Wigston Borough Council, Hinckley & Bosworth Borough Council and Melton Borough Council. As well as covering the out of hours service for Rutland.

Economic and Community Development, Work and Skills

Economic Development Team joined this team from September this year, following this we established our business hub which provided support to businesses during the pandemic. Our vision is to offer our businesses an acct manager so they have a single point of contact for all their enquiries.

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 governing documentation. Our community volunteer week supports the voluntary and community sector to achieve tasks it may not ordinarily have capacity to do. It also encourages individuals and groups to partake in social, charitable and environmental activities on a voluntary basis.

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.

The Work and Skills action plan is our approach to how we will focus ideas to meet the 3 overarching themes contained within the plan. The themes have helped shape the priorities around the work and skills agenda, giving a clear timetable and defined steps for how this will be implemented, measured and reported against.

Key Points

<p>Doing things differently – plans for the coming year</p>	<p><u>Leisure Contract:</u></p> <ul style="list-style-type: none"> • Increase usage of new facilities across both sites <p><u>Health & Leisure:</u></p> <ul style="list-style-type: none"> • Launch Active Blaby • Develop our walk and ride <p><u>Tourism:</u></p> <ul style="list-style-type: none"> • Deliver Tourism Growth Plan with a range of projects • Marketing our tourism offer • Deliver the Buried Bouskell HLF project
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	<p><u>Environmental Services</u></p> <ul style="list-style-type: none"> • Scanning of licensing documents into the DMS system and getting rid of paper files. • Work continues to implement back office system for EPR, Contaminated Land, Service Requests, Licensing and Planning Consultations. • Online access to Licensing Services. • Further assess the taxi testing provision at the new depot and online access for all licenses to improve the customer journey. • Deliver actions within the adopted air quality action plan. • Deliver the Green strategy and action plan. <p><u>Environmental Health</u></p> <ul style="list-style-type: none"> • To develop the work around envirocrime including working more closely with colleagues at the depot and a more proactive enforcement element. • To develop and implement a Housing Civil Penalties Policy <p><u>Work & Skills and Businesses</u></p> <ul style="list-style-type: none"> • To expand our work & skills offer to other industries apart from construction for example Tourism and Retail. • To establish our acct managers so businesses have a single point of contact. • To deliver a comprehensive offer to our schools and academies for those young people who are not choosing an academic route.
Income generation	<p><u>Health & Leisure</u></p> <ul style="list-style-type: none"> • Secure income from the new Leisure Contract. • Continue to secure external funding to support front line delivery. • Achieve income goal for the Events Hire equipment scheme. <p><u>Environmental Health</u></p> <ul style="list-style-type: none"> • Regulatory income <p><u>Environmental Services</u></p> <ul style="list-style-type: none"> • Car parks • Licensing for animal health • Permitted process income <p><u>Building Control</u></p> <ul style="list-style-type: none"> • 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. • Blaby Building Control leads the Leicestershire Building Control Partnership covering HDC, OWBC, HBBC and MBC. This will generate revenue from partner income share and providing staff with an overhead recharge. • Lightbulb have commissioned Building Control to support the delivery of Disabled Facilities Grants.

Capital plans for the portfolio	<ul style="list-style-type: none"> • Deliver the Ice House restoration project with Funding Secured from the Heritage Lottery Fund. • Money to be carried forward from 2019/20 to ensure the equipment is maintained at Huncote with regard to landfill gas. Further work on the external site is due to take place early 2021.
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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)

Work & Skills and businesses

- Number of people supported to take up a work, placement, trial and or a job.
- Number of VCS groups supported via the Community Grants Programme and Health checks
- Number of community development projects completed
- Number of business we have supported

PERFORMANCE INDICATOR	2019/20 RESULTS	2020/21 YEAR TO DATE	COMMENTS
Building Control inspections carried out on the same day as requested	3,534	1, 563 up to the end of October.	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		So far this year 817. This is not the "long term empty" figure though – just any property that has had any	Due to the transfer to a new database the data for 19/20 is not available. Staff have been doing a huge amount of work on the new system and improving

		period of time empty before the next tenant/owner has moved in.	the new recording mechanisms.
Number of large fly tipping incidents	689	839	Large increase due to impact of lockdown and tip closures.
Number of food premises with a rating of 3 or above (satisfactory)	753 out of 835 food businesses (some businesses don't get a FHRS such as Manufacturers etc)	761 out of 876 food businesses	We have seen an increase in the number of new businesses starting up during the pandemic providing take away food and home caterers.
Total number of people supported through our work and skills programme	710	229	Includes work experience, training, school visits, jobs, apprenticeships. 20/21- this figure is lower due to covid, as many of the normal activities have not taken place.

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.
- Collection of positive comments and compliments from our customers and partners.
- SLM – monthly joint working meetings and quarterly contract monitoring

Risks

- External Funding:

External funding supports 6 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 County Council Public Health (PH). Informal indications for 2020/21 suggest we will receive a similar level of funding to 2019/20, although this has not been confirmed. Other funding is made available through partnership working with Leicestershire and Rutland Sport (LRS).

- Commitment from health partners and construction 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.