

Report of	Meeting	Date
Director of Policy and Governance	Overview and Scrutiny Performance Panel	October 2019

PERFORMANCE FOCUS – EARLY INTERVENTION AND SUPPORT CONTEXT

PURPOSE OF REPORT

1. To provide contextual information for the panel with regards to:

- Overall Directorate summary including budget position
- Key performance summary for 2019/20
- Key project update for 2019/20

RECOMMENDATION(S)

2. That the context and information contained within it be discussed at the Overview and Scrutiny Performance Panel, with a view to understanding performance in these areas.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

3. This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy homes and communities		An ambitious council that does more to meet the needs of residents and the local area	✓

BACKGROUND

Directorate Overview

4. Performance of the Early Intervention and Support directorate was last considered by the Overview and Scrutiny Performance Panel in September 2018. The Early Intervention and Support directorate portfolio includes the following council services:

- Housing
- Regulatory Services
- Health and Wellbeing
- Integrated Community Wellbeing Service

5. Over the last year (2019/20) the Early Intervention and Support directorate has delivered work to support the delivery of the corporate strategy through the development of a business case for the creation of a wholly own company and providing operational support to the opening of Primrose Gardens including creation of a show apartment, application process and provisional offers to suitable applicants.
6. There has also been successful delivery of service level business plan projects through a review of the community funding and grants process including developing recommendations for the future programme, successful settlement of 10 Syrian families as part of the resettlement programme, a review of community centres fees, charges and future delivery models and work to strengthen housing interventions in preparation for the introduction of Universal Credit.

Financial position

7. The below table outlines the General Fund Revenue Budget monitoring provisional outturn for 2018/19 for the Early Intervention and Support Directorate:

Provisional Outturn 2018/19 - £	£
Customer and Digital	
Original Cash Budget	2,443,870
Agreed changes	(180,290)
Current Cash Budget	2,263,580
Forecast outturn	2,117,101
Variance	(146,479)
Variance	6.9%




8. The biggest spend in this directorate is within the health and wellbeing service; this is due to the leisure contract management being managed within this service and the staffing resource required for this service.
9. The directorate budget is currently underspending by just under £150k, which has created a 6.9% variance against the original cash budget. The biggest underspend variance is due to the timing of receipt of funding for Disabled Facilities Grant administration which was received near the end of the financial year and therefore has created a large underspend. The biggest income was from the casual hire of the community centres.

PERFORMANCE CONTEXT

10. The below provides key performance information for the Early Intervention and Support directorate over 2019/20.

Housing



11. The below table outlines performance against a number of local indicators relating to the housing service:

		Target (19/20)	Q1 2018/19	Q1 2019/20	
% voids at Cotswold Supported Housing	Smaller is better	20%	22.8%	22%	
% rent collected at Cotswold Supported Housing	Bigger is better	24.63%	19.5%	18%	
Number of homelessness preventions and reliefs	Bigger is better	200	175	189	

12. Performance against the service level indicators for the Housing service in quarter one is lower than anticipated, with three of the indicators performing under target.
13. For the indicators relating to the Cotswold Supported Housing, the % of voids are higher for quarter one and this has had a knock-on effect on the % of rent collected which is also lower than anticipated. This trend is due to multiple factors including; a reduction in the number of referrals coming into the service; tenants are moving on quicker due to new builds and the improved service provided by Calico (Accommodation Providing Service).
14. The number of homelessness preventions and reliefs is also lower than anticipated. Quarter one falls within the summer period which historically sees lower numbers of people presenting as homeless; therefore, there has been a reduction in the number of preventions and reliefs provided.

Health and Wellbeing

15. The below table outlines performance against a number of local indicators relating to the health and wellbeing service:

		Target (19/20)	Q1 2018/19	Q1 2019/20	
Average time from grant approval to completion (DFGs)	Smaller is better	10 weeks	6.83 weeks	7.52 weeks	
Number of Chorley residents attending bespoke Council training which supports employment	Bigger is better	25	37	38	

16. Performance against the majority of service level indicators for the Health and Wellbeing service in quarter one is positive.
17. The average time from grant approval to completion remains significantly below the target of 10 weeks with the average time for processing at 7.52 weeks. The average time has increased slightly compared to quarter one 2018/19; however this indicator is still performing well.
18. The number of Chorley residents attending bespoke Council training which supports employment is performing well, with 38 people attending for quarter one which is 52% above target.

Regulatory Services

19. The below table outlines performance against a number of local indicators relating to the regulatory services:

		Target (19/20)	Q1 2018/19	Q1 2019/20	
Average time from initial service request to response	Smaller is better	2 days	0.8 days	1.63 days	★
Food establishments in the area which are broadly complaint with food hygiene law	Bigger is better	95%	95.03%	95.15%	★

20. Performance against the majority of service level indicators for Regulatory Services in quarter one is positive.
21. Both the average response time to a service request and the percentage of food establishments which are broadly complaint are performing well; this demonstrates good performance for the reactive work undertaken by the regulatory services team.

Integrated community wellbeing service

22. The Integrated Community Wellbeing Service was set up in April 2017 with a partnership between Chorley Council and Lancashire Care NHS Foundation Trust which brought together around 170 members of staff to improve prevention and early intervention and reduce demand on public services.
23. Good progress has been made against the key objectives set out in the outline business case for the service including;
 - Improvements to outcomes and reduction in costs to the major and minor adaptations since the implementation of the Integrated Community Wellbeing Service;

- Creation of the integrated referral hub to deliver integrated case management and connectivity based on a model developed and tested through the Chorley Public Service Reform Partnership;
- Introduction of the new referral system, Refernet in partnership with LCFT and Citizens Advice Lancashire which supports better connectivity between organisations and also helps understand support available at an early point of intervention;
- Jointly appointed social prescribing link workers with GP's to help patients to connect with non-clinical support within the community such as activities, groups and networks. This should encourage independence, make the most of support available in the community and achieve more sustainable health and wellbeing outcomes.

24. Since its inception the Integrated Community Wellbeing service has made good progress. It is now the primary delivery vehicle for new ways of working developed through the Chorley Public Service Reform Partnership. To further embed early intervention and prevention, the service will focus on working more closely with GP's as new place based networks are established for the delivery of health and care services.

Key projects update

25. The Early Intervention and Support Directorate is responsible for delivering a number of the Council's key strategic projects. An update on quarter one performance for the corporate strategy projects can be seen below:

Project Title		Project Status
Develop a framework for building community resilience and delivery of identified projects		AMBER
Project update	<p>This project will deliver a community resilience framework, alongside conducting research, consultation and engagement with communities, to draw together responses for long term plans to build community resilience across the borough of Chorley.</p> <p>The project is rated as Amber for quarter one due a delay in producing a draft of the community resilience framework. The delay to this was due to reduced capacity within the Health and Wellbeing team, as there were issues with back filling a post within the team.</p> <p>In addition to this, there has been a delay in reviewing and sign off of the locality plans which feed into the development of the framework, caused by the development of the plans taking significantly longer than anticipated to gather the data and research required to provide enough guidance and direction.</p>	
Risks	<p>The following have been highlighted as the key risks for this project:</p> <ul style="list-style-type: none"> • Community resilience projects not effectively scoped and designed to achieve intended outcomes • Scope of the community resilience framework • Lack of wider organisational and partnership collaboration limiting outcomes 	

Project Title		Project Status
Deliver a wholly owned company		GREEN
Project update	<p>The project to deliver a wholly owned company is making good progress with the following having been completed for quarter one:</p> <ul style="list-style-type: none"> • Taxation advice has been received • The property acquisition strategy has been completed. • The business case and draft covering report for full council has been presented to Portfolio Exchange 	
Risks	<p>The following have been highlighted as the key risks for this project:</p> <ul style="list-style-type: none"> • Lack of clarity about the rationale and strategic direction of the wholly owned company • Increased costs of taxation for assets held within the company • Financial loss resulting in incorrect treatment of VAT • Legal challenge of commercial activities managed through the general fund 	

IMPLICATIONS OF REPORT

26. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	x	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

27. N/A

COMMENTS OF THE MONITORING OFFICER

28. N/A

CHRIS SINNOTT
DIRECTOR OF POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Rebecca Aziz-Brook	5348		Early intervention and support performance paper

Appendix A – corporate and service level indicators for Early Intervention and Support

Indicator name	Polarity	Target Value	Performance Value	Symbol	Trend
Corporate Strategy					
% of households living in fuel poverty (EIS)	Smaller is better	13.1%	9.8%	★	Better than Q1 2018/19
The number of visits to Council's leisure centres (EIS)	Bigger is better	250000	300967	★	Worse than Q1 2018/19
Number of community groups supported and developed by the Council (EIS)	Bigger is better	19	39	★	Worse than Q1 2018/19
% increase in the number of volunteering hours earned (EIS)	Bigger is better	25%	19.6%	▲	Worse than Q1 2018/19
Housing Solutions					
Number of verified / active select move applications	None	40	66	N/A	Better than Q1 2018/19
% rent collected at Cotswold Supported Housing	Bigger is better	24.63%	18%	▲	Worse than Q1 2018/19
% voids Cotswold House	Smaller is better	20%	22%	▲	Worse than Q1 2018/19
New Customers Requiring Housing Advice (Monthly not YTD)	None	57	59	N/A	Worse than Q1 2018/19
Number of Homelessness Preventions and Reliefs	Bigger is better	200	189	▲	Better than Q1 2018/19
Number of Personal Housing Plans created	None	135	139	N/A	Better than Q1 2018/19
% of undisputed invoices processed within 30 days (Housing Options and Support)	Bigger is better	99%	100%	★	Same as Q1 2018/19
Communities					
No. volunteer hours earned (Time credit notes)	Bigger is better	6000Hours	6069Hours	★	Worse than Q1 2018/19
No. of groups signed up to Time Credits Programme	Bigger is better	112	128	★	Better than Q1 2018/19
No. new volunteers recruited	Bigger is better	122	20	▲	Worse than Q1 2018/19
The number of young people visiting Council's leisure centres	Bigger is better	85000	89336	★	Worse than Q1 2018/19
Number of older people (65+) visiting Council's leisure centres	Bigger is better	12500	16702	★	Better than Q1 2018/19
Community centres - percentage of occupancy	Bigger is better	51%	52.21%	★	Worse than Q1 2018/19
Average time from grant approval to completion (DFG's)	Smaller is better	10Weeks	7.52Weeks	★	Worse than Q1 2018/19
Number of community groups supported via the Health and Wellbeing team	None	12	27	N/A	Better than Q1 2018/19

No. of existing community groups developed via support from the Health and Wellbeing team	None	3	5	N/A	Worse than Q1 2018/19
Number of new community groups established via support from the Health and Wellbeing team	None	2	7	N/A	No data
Number of Chorley residents referred to an Employability provision	None	25	26	N/A	Worse than Q1 2018/19
Number of 8 week placements completed on Chorley Works	None	8	1	N/A	Worse than Q1 2018/19
Number of people who have secured paid employment through Chorley Works	Bigger is better	9	5	▲	Worse than Q1 2018/19
No of Chorley residents attending bespoke training provided through the Council's H&W team that supports employment prospects	Bigger is better	25	38	★	Better than Q1 2018/19
Residents benefitting from opportunities created by Health and Wellbeing team	None	0	529	N/A	No data
% of undisputed invoices processed within 30 days (Health and Wellbeing)	Bigger is better	99%	97.37%	●	Worse than Q1 2018/19
% of undisputed invoices processed within 30 days (Neighbourhoods)	Bigger is better	99%	100%	★	Same as Q1 2018/19
Regulatory Services					
Food establishments in the area which are broadly compliant with food hygiene law	Bigger is better	95%	95.15%	★	Worse than Q1 2018/19
Number of proactive housing inspections	Bigger is better	20	0	▲	Worse than Q1 2018/19
Average time from initial service request to response (Reg Services)	Smaller is better	2Days	1.63Days	★	Worse than Q1 2018/19
Average time to deal with investigations (Reg Services)	Smaller is better	40Days	9.3Days	★	Worse than Q1 2018/19
% of undisputed invoices processed within 30 days (Regulatory Services)	Bigger is better	99%	100%	★	Same as Q1 2018/19

APPENDIX B – all service level business plan projects for Early Intervention and Support

Project	Status
Communities	
Roll out the Community Resilience Framework	Ongoing
Review and recommendations for IHIS survives and DFG process	Ongoing
Review of Time Credits programme	Ongoing
Delivery of the Employability pathway and evaluation of impacts	Ongoing
Review and recommendations for further development of Neighbourhood Working (Neighbourhood Priorities)	Ongoing
Deliver the review and procurement of the Leisure Contract	Ongoing
Community Centre Management process improvement proposals – phase two	Ongoing
Review and recommendations to develop the community funding and grants process	Complete
Assess the benefits of developing a fair recruitment service	Ongoing
Housing Solutions	
Support the opening of Primrose Gardens including creating a show apartment, completing furniture and interior design, setting up a joint allocations panel and process applications and make provisional offers to suitable applicants	Complete
Support the Syrian Resettlement Programme by fitting out 5 properties, provide support to help set the families up in the UK, host a welcome event.	Ongoing
The Welfare Reform Partnership	Ongoing
Supported Housing Forum	Ongoing
Cement referral pathways with key partner organisations	Ongoing
Regulatory Services (Public Protection)	
Air Quality Strategy- Production of an Air Quality Strategy, the annual Air Quality Report and input into the Central Lancashire Local Plan	Ongoing
Hoarding Cases- Identify a lead officer to explore the commissioning or use of 'out of the box' principles for hoarding cases	Ongoing
Special Treatments- Implementation of appropriate bylaws and policy to provide licensing of special beauty treatments	Ongoing
Housing Standards in Owner Occupied Dwellings- Carry out a review to identify the risks and benefits to intervention in this complex matter. Develop a policy where an appropriate level of intervention and funding are clarified	Not started
Review of Pest Control Service and consideration of shared service/ commissioning of South Ribble Borough	Ongoing

Council to provide services on behalf of Chorley Council	
Spatial Planning	
Progress Westway Sports Campus	Ongoing
Progress King George V Pitch and Change improvements	Ongoing
Deliver Issues and Options Consultation incl. Citizenspace	Ongoing
Progress Central Lancashire Local Plan	Ongoing
Delivery of Local Plan evidence	Ongoing
Put in place Interim Housing Planning Policy mechanism	Ongoing
Complete Construction of Primrose Gardens	Complete
Produce Chorley OSSRA Action Plan 2020 - 2025	Ongoing
Deliver all necessary statutory Monitoring	Ongoing
Complete Homes England Audit	Complete
Complete full implementation of Exacom S106 & CIL monitoring	Complete
Complete implementation of Exacom PFM & TLC link.	Ongoing
Complete road adoption at Crosse Hall Lane.	Ongoing
Delivery of the Open Space, Playing Pitch & Play Strategy Action Plan 2019/20	Ongoing
Transport Strategy/Masterplan	Ongoing
CIL Review & Infrastructure Funding Statement	Ongoing
Review of Low Cost Home Ownership Scheme	Ongoing