

Report of	Meeting	Date
Deputy Chief Executive (Introduced by the Executive Member for Communities)	Overview and Scrutiny Performance Panel	Thursday, 13 January 2022

Is this report confidential?	No
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Is this decision key?	No
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Performance Focus - Communities

Purpose of the Report

1. To provide the Overview and Scrutiny Performance Panel with a performance update for the Communities Directorate. This includes:
 - a) An overall directorate summary and budget position,
 - b) An overview of indicator performance over quarter three 2021/22,
 - c) An update on the Corporate Strategy projects as of quarter two 2021/22.

Recommendations to the Overview and Scrutiny Performance Panel

2. That the information contained within this report is discussed by the Overview and Scrutiny Performance Panel to understand and monitor performance within the Communities Directorate.

Reasons for recommendations

3. To ensure the effective monitoring of performance with the Communities Directorate and subsequent delivery of the Corporate Strategy and its strategic objectives.

Other options considered and rejected

4. No other options have been considered or rejected. This is because the report does not present any key items for decision.

Corporate priorities

5. The report relates to the following corporate priorities:

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

Background to the report

6. Each quarter a directorate level performance update is presented to the Overview and Scrutiny Performance Panel for review. For January 2021, an update for Communities has been prepared. This directorate was last reviewed in October 2019 when it previously formed part of Early Intervention and Support. The directorate includes the following three services:
- Communities,
 - Housing Solutions,
 - Public Protection.
7. This report presents an overview of the directorate's performance over 2021/22 as well as a breakdown of the financial position, service level indicator performance, and the progress of the Corporate Strategy projects.

Directorate overview

8. The directorate has been performing well over 2021/22, with 12 (71%) indicators performing either above target or within threshold for quarter three, with five (29%) indicators performing below target and outside of threshold. There are 14 indicators with either no polarity or targets. These are those indicators where targets cannot be assigned as they capture service demand rather than service improvement as well as those indicators where targets are being baselined ahead of 2022/23.
9. In terms of the 26 business plan projects under the directorate, 16 (62%) are rated as Green or Completed, 6 (23%) are rated Amber, two (8%) are classified as Red, and two (8%) are considered Not Started as of quarter two 2021/22. Additional information on the performance of service level projects was reported to Overview and Scrutiny Performance Panel in October 2021 as part of the bi-annual business plan update.

Financial position 2021/22

10. The below table outlines the General Fund Revenue Budget monitoring forecast outturn 2021/22 for the Communities Directorate:

Forecast Outturn 2021/22 – Communities	£
Original Cash Budget	1,993,540
Agreed changes	(50,150)

Current cash budget	1,943,390
Provisional outturn	1,896,802
Variance	(46,588)

Variance	2.4%
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Communities shows an underspend of £46,588 for 2021/22, giving a 2.4% variance against the cash budget. Across all services within Communities, staffing accounts for the largest expense whilst also being the largest contributor to the underspend. This underspend has been caused by vacant posts. Within the Communities Service, there have been two vacancies, which have now been appointed to and will commence in quarter four.

11. The forecast outturn quarter two for

12. The second largest spend within the directorate is on core funding and the commissioning of services. These services are critical in the delivery of front-line community support to our residents and includes funding to Citizens Advice to provide information and tailored guidance, HomeStart to assist families and children in need through local volunteer networks, as well as other services to target and support residents in vulnerable circumstances. These services are essential in ensuring that people are supporting in living healthy lives and that our communities are resilient.

Performance indicators

13. A three-colour symbol rating system is used for performance indicators to indicate status as shown in the table below:

	Performance is better than target		Worse than target but within threshold (5%)		Worse than target, outside threshold (5%)
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14. A summary of key performance information for each service within the Communities Directorate for quarter three 2021/22 is provided below:

Local indicators: Communities

15. The table below outlines the quarter three 2021/22 indicator performance for the Communities Service:

Indicator	Polarity	Target	Performance (Q3 2021/22)	Symbol	Trend
CH COM01 - The number of young people visiting Council's leisure centres (quarter)	Bigger is better	Baseline for 201/21	30,046	N/A	Better than Q3 2020/21 (0)

CH COM02 - Number of older people (65+) visiting Council's leisure centres (quarter)	Bigger is better	Baseline for 201/21	7,532	N/A	Better than Q3 2020/21 (0)
CH COM03 - Average time from grant approval to completion (DFG's)	Smaller is better	10 Weeks	6.85 Weeks	★	Worse than Q3 2020/21 (5.86 Weeks)
CH COM04 - Number of informal community groups supported and developed via the Communities team	Bigger is better	18	15	▲	Better than Q3 2020/21 (11)
CH COM05 - Number of formal community groups supported and developed via the Communities team	Bigger is better	32	72	★	Worse than Q3 2020/21 (81)
CH COM06 - Number of new community groups established via support from the Communities team	Bigger is better	6	3	▲	Worse than Q3 2020/21 (6)
CH COM12 - Number of residents benefitting from opportunities created by the Communities Team	Bigger is better	5,558	163	▲	Worse than Q3 2020/21 (882)
CH COM13 - Number of CAG cases processed	Bigger is better	7	8	★	Better than Q3 2020/21 (16)
CH COM14 - % of DFG budget consumed	Bigger is better	75%	76%	★	Worse than Q3 2020/21 (89.14%)
CH COM15 - Number of weeks from referral received to application	Smaller is better	13 Weeks	16 weeks	▲	Better than Q3 2020/21 (22)

approved					weeks)
CH COM16 - Number of handyperson jobs completed	Bigger is better	360	375	★	Better than Q3 2020/21 (30)
CH COM17 - No of residents waiting for OT assessment	No polarity	N/A	262	N/A	Higher than Q3 2020/21 (58)
CH COM18 - No of cases DFG approved but work not yet commenced on site	Smaller is better	18	8	★	Better than Q3 2020/21 (13)
CH COM19 - Number of referrals to Social Prescribing service	Bigger is better	375	913	★	Better than Q3 2020/21 (377)
CH COM20 - % of contact made within 5 working days (Social Prescribing)	Bigger is better	90%	92.89%	★	Worse than Q3 2020/21 (97.01%)
CH COM21 - % of referrals with improved outcomes on levels of wellbeing (ONS scores, from evaluation)	Bigger is better	20%	21.3%	★	Worse than Q3 2020/21 (26.68%)
CH COM26 - Number of residents benefitting from employment support opportunities created by the Employment Service	Bigger is better	75	183	★	New for 2021/22
CH COM27 - Number of people who participate in a volunteering opportunity (as a result of an intervention by the	Bigger is better	56	82	★	New for 2021/22

Employment Service)					
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16. The target for the number of visitors to Council leisure centres is being baselined for 2021/22. The indicator was put on hold with the statutory closure of leisure facilities back in March 2020. Since then, the centres have been closed and reopened on multiple occasions in line with national guidance. Going forward, the indicator will be relaunched from 2022/23 using the performance from 2021/22 as baseline targets. This is to reflect the new post-pandemic landscape that the leisure centres are operating in as we rebuild the visitor numbers up gradually to pre-pandemic levels. To increase the number of visitors, new gym equipment has been purchased for the All Seasons and Clayton Green leisure centres, enhancing the quality of the leisure offer at those sites. A marketing officer has also been appointed to lead on the promotion of the leisure centres and enhancement of their social media presence. An in-house training programme has been established to address the national shortage of swimming teachers, which will train unqualified candidates. This will increase the teaching capacity of our leisure centres and in turn visitor numbers.

17. The number of informal and new community groups being supported and developed by the Communities Team has been impacted by the decreased level of demand for support during the December period as a consequence of the holiday season. The number of active community groups has also decreased since the start of the pandemic as COVID-19 has limited their ability to conduct their activities, reducing the number of groups that would typically benefit from our services. The Communities Team will continue to proactively promote the Council's support and development package to community groups in order to encourage them to use them for development purposes. We have also been diversifying our methods of support, such as through online sessions and activities, which will ensure it can easily be accessed. This includes publicising where to access core funding as well as how to restart community groups following the pandemic.

18. The number of residents benefitting from opportunities created by the Communities Team relies heavily on large events in order to facilitate community support and opportunity pathways. Events have been limited as a result of the pandemic, which is reflected in the figures. It is predicted that the figure for this indicator will increase significantly as several community schemes come to fruition, which have been targeted at creating opportunity for residents. Work being done includes an initiative in supporting children into physical activity as well as the ongoing holiday and food schemes that are aimed at families. These will ensure that residents continue to receive support and benefit from opportunities created by the Council.

19. The time to process Disabled Facilities Grants (DFG) applications has been affected by specific cases relating to third party consent, which has disproportionately impacted the processing average. Applications often require the consent from landlords and housing associations, therefore, the time to process applications is dependent on the speed at which they respond. In order to address this, Officers will continue to establish dialogue and work with landlords and housing associations to ensure that applications are processed quickly and that residents can continue to benefit from the DFG scheme. This scheme aims to support residents with living safely and independently in their home by facilitating vital adaption works.


Local indicators: Housing Solutions

20. The table below outlines the indicator performance for the Housing Solutions Service in quarter three 2021/22. These indicators have been assigned no polarity as they measure service demand rather than service improvement:

Indicator	Polarity	Target	Performance (Q3 2021/22)	Symbol	Trend
CH HS01 - Number of verified / active select move applications	No polarity	40	19	N/A	Lower than Q3 2020/21 (33)
CH HS02 - New Customers Requiring Housing Advice (Monthly not YTD)	No polarity	57	22	N/A	Lower than Q3 2020/21 (34)
CH HS04 - Number of Personal Housing Plans created	No polarity	405	22	N/A	Lower than Q3 2020/21 (469)

Local indicators: Public Protection Service

21. The table below outlines the performance for the four indicators for the service that were due for reporting in quarter three:

Indicator	Polarity	Target	Performance (Q3 2021/22)	Symbol	Trend
CH PP06 - Food establishments in the area which are broadly compliant with food hygiene law	Bigger is better	95	94.58%		Better than Q3 2020/21 (92.69%)
CH PP07 - Number of Higher Risk Food Inspections Overdue (Number of A,B, and non-compliant C Inspection more than 28 days overdue)"	Smaller is better	Baseline for 2021/22	30	N/A	New for 2021/22

CH PP11 - % of Service Requests dealt with using informal measures	Bigger is better	Baseline for 2021/22	93.33%	N/A	New for 2021/22
CH PP12 - % of housing standards complaints investigated and resolved informally (The number of housing standard complaints that have been resolved without the requirement for formal action)	Bigger is better	Baseline for 2021/22	100%	N/A	New for 2021/22

22. A number of new indicators were introduced for 2021/22 in order to further capture and monitor the performance of the Public Protection service. This includes indicators relating to dealing with request through informal measures, such as housing standards complaints. This is a key approach of the service to deal with cases primarily through informal measures and rectify issues and requests constructively and collaboratively with customers to avoid more resource intensive measures such as prosecution.

Projects

23. Under the Communities Directorate there are a total of two Corporate Strategy projects, with both being rated Green during the last update in quarter two 2021/22. These include:

- Implement the community resilience locality action plans,
- Implement the Homelessness and Rough Sleeping Strategy action plan.

24. Delivery of the Corporate Strategy projects are monitored on a quarterly basis through the Quarterly Performance Report, which is presented to Executive Cabinet. The last update was provided in November 2021 covering quarter two performance. This report can be found under background documents. The next update will be presented in February 2022, which will cover quarter three performance.

25. Service level projects are monitored bi-annually. The last update was presented to the Overview and Scrutiny Performance Panel in October 2021. This report can be found under background documents and includes Communities service level projects.

Corporate Strategy projects

26. In the table below, an update on the current Corporate Strategy project position for each corporate project under Communities can be found below:

Project	Rating (Q2 2021/22)	Update (Q2 2021/22)
Implement the community resilience	GREEN	The following has been completed: <ul style="list-style-type: none"> • Developed project proposals to expand the Better Health, Better Self programme following

locality action plans		<p>the granting of additional funding from Lancashire County Council,</p> <ul style="list-style-type: none"> • Commenced review into the support the Council has provided to residents experiencing financial hardship • Started creating a report to measure and present the impact the 2020/21 Department of Environment, Food, and Rural Affairs grant and community hub activity had on local residents between January and May 2021, • Delivered phase one of the Holiday Hunger 'Holiday, Action, Food' programme in collaboration with the Youth Zone and the Chorley Schools Sports Partnership to provide food and holiday club provision over the summer.
Implement the Homelessness and Rough Sleeping Strategy action plan	GREEN	<p>The following has been completed:</p> <ul style="list-style-type: none"> • Completed a review of the pathways in place between Public Protection and Housing Solutions, developing a joint agreement on sharing information between teams to capture data, • Developed a provisional communications plan for October 2021 until September 2022 on tenant rights, • Commenced review into the impact of budgeting skills on the back of provision provided throughout the pandemic. This will inform the creation of an action plan, • Started the analysis of data to further inform action plans, including of residents who accessed the Community Hub.

27. As part of the Corporate Strategy 2021/22 to 2023/24, the following project has been proposed for future delivery. This project will fall under the Communities Directorate and was presented to Council in November 2021:

Project	Proposed scope (2022/23)
Deliver actions to increase digital skills and access across the borough	Develop and deliver an action plan to increase access to digital devices and offer more digital skills training tailored to different needs across the borough, exploring both inhouse and partner-based solutions.

28. Project documentation is currently being completed to set out detailed milestones and timescales.

Climate change and air quality

29. The work noted in this report does not impact the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations are in place.

Equality and diversity.

30. There are a number of projects and indicators that will have positive equality and diversity implications. This includes the age targeted leisure centre attendance indicators, which will support the delivery of tailored leisure services for young people as well as elderly residents and improve access to those services. This will have associated health benefits. There is also the upcoming corporate project for 2022/23, which will focus on tackling digital exclusion through increasing digital skills and access.

Risk

31. There are service level risk registers contained with the GRACE risk management system recording risk for the directorate. These are regularly monitored through Directorate Management Team, where risks are discussed, reviewed, and updated according to service needs and the current risk context.

Comments of the Statutory Finance Officer

32. Any financial implications from performance in 2021/22 has been captured in the budget monitoring process. The 2022/23 budget will include the necessary resources to deliver the proposed projects as outlined in the report.

Comments of the Monitoring Officer

33. No comment.

Background documents

34. The following documents are key background items for this report:

- [Business Plan Progress Update 2021/22](#)
- [Revenue and Capital Budget Monitoring](#)

Appendices

35. There are no appendices that accompany this report.

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