

Report of	Meeting	Date
Director (Communities) (introduced by the Executive Member for Early Intervention and the Executive Member for Homes and Housing)	Overview and Scrutiny Performance Panel	Thursday, 12 January 2023

Performance Focus - Communities

Is this report confidential?	No
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Is this decision key?	No
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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 at September 2022,
 - b) An overview of key performance measures at quarter two 2022/23,
 - c) An update on the Corporate Strategy projects.

Recommendations

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:

Housing where residents can live well	A green and sustainable borough
An enterprising economy with vibrant local centres in urban and rural areas	Healthy, safe and engaged communities

Background to the report

6. Each quarter a directorate level performance update is presented to the Overview and Scrutiny Performance Panel for review. An update for Communities has been prepared showing the performance as of quarter two 2022/23 after being previously reviewed by the Panel in January 2022. The directorate includes the following services:
- Communities,
 - Housing Solutions,
 - Public Protection.
7. This report presents an overview of the Communities directorate's performance up to quarter two 2022/23, including a breakdown of the financial position, service level indicator performance, and the progress of the Corporate Strategy projects.

Directorate overview

8. Within the Communities directorate, 25 (76%) of performance indicators are performing on or above target for quarter two 2022/23, with eight (24%) performing below target and outside of threshold.
9. There are a total of 19 Business Plan projects under the directorate. Of these projects, 15 (79%) are rated as green or completed, one (5%) are rated as amber, and three (16%) considered not started.
10. There is one Corporate Project under the Communities directorate for 2022, which is rated as green for quarter two 2022/23. This is the project to deliver actions to increase digital skills across the borough.

Financial position

11. The below table outlines the General Fund Revenue Budget monitoring forecast outturn 2022/23 for the Communities Directorate:

Forecast Outturn 2022/23 – Communities	£
Original Cash Budget	1,901,200
Agreed changes	-39,400
Current cash budget	1,861,800
Provisional outturn	1,997,224
Variance	135,424

Variance	7.27%
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12. The provisional outturn for Communities shows an overspend of £135k as of October 2022, giving a 7.27% variance against the current budget. The overspend has been predominantly generated by increases in staffing costs as a result of the proposed pay award for 2022/23, increasing by £96k. This exceeds the 2% that was provisionally costed in the budget. Additionally, there has been a £112k increase in the amount allocated towards Bed and Breakfasts within the Housing Solutions Team, which has been largely offset by £89k of Homeless Prevention Grant reserves. The budget has also

been impacted by a £60k reduction income as the NHS and Lancashire Constabulary have confirmed that they will not be contributing toward staffing costs in the Communities Team for the 2021/22 and 2022/23 periods. This will be partially offset by underspend in staffing costs listed with the staffing overspend.

13. The original budget for the directorate has reduced by £39.4k, with £2.7k due to the realignment of the shared services budget, £10k towards the miscellaneous correction of budgets moved to Policy and Governance, and £32.1k to the transfer of insurance budgets from Communities to General Insurance within Policy and Governance directorate.
14. Across all services within Communities, staffing accounts for the largest expense. 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, 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





15. A three-colour symbol rating system is used for performance indicators to illustrate 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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16. A summary of key performance information for each service within the Communities directorate for quarter two 2022/23 is provided below:

Corporate Strategy:

17. The table below outlines the quarter two 2022/23 performance of the Corporate Strategy indicators under the directorate:

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
Number of people referred to social prescribing, including Population Health Management	No Polarity	350	1043		Better than Q2 2021/22 (407)
Number of volunteer community groups supported to improve by the Council	Bigger is better	50	115		Better than Q2 2021/22 (61)
Number of people who have successfully completed basic digital skills training	Bigger is better	150	73		Worse than Q2 2021/22 (122)
Number of people who participate in a volunteering opportunity	Bigger is better	37	10		Worse than Q2 2021/22 (51)

(as a result of an intervention by the Employment Service)					
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18. The number of people who have successfully completed basic digital skills training has seen an upward trajectory following disruption caused by the Covid-19 pandemic, which impacted the number of providers offering training sessions. In quarter two, sessions commenced by two local providers, Age UK and UDevelop, who have supported local residents into developing essential computer skills such as filling out online forms, registering for housing, online shopping, and registering on the My GP app. The sessions provided by UDevelop have been advertised through local community networks, internal customer facing teams, as well as through social media with weekly sessions being conducted at Chorley and Ecclestone libraries. To date, 205 people have received digital skills training. The digital buddy volunteer team has also been expanded from two to five, which will allow the expansion of digital training sessions being delivered locally across the borough as residents have been upskilled to deliver their own sessions. In addition, the promotion of digital access is being combined with the Councils Winter Play Day event in February 23.
19. The reduction in number of people who a participating in volunteering opportunities as a result of intervention by the Employment Service has been linked to a decrease in the number of referrals being received by the service in the quarter, reducing by 48% compared to the number received in quarter two 2021/22. In order to address this, a Community Welcome Event will be hosted in quarter one 2023/24 in order to promote pathways into volunteering and bring together partners to highlight support services. Communications have also been sent to partners to further promote volunteering pathways and opportunities.

Communities:

20. The table below outlines the quarter two 2022/23 performance of the service level indicators under Communities:

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
Average time from grant approval to completion (DFG's)	Smaller is better	10 weeks	6.72 weeks	★	Worse than Q2 2021/22 (6.71 weeks)
Number of residents benefitting from opportunities created by the Communities Team	Bigger is better	1,500	3,715	★	Better than Q2 2021/22 (113)
Number of weeks from referral received to application approved	Smaller is better	13 weeks	14 weeks	▲	Worse than Q2 2021/22 (9 weeks)
Number of handyperson jobs completed	No polarity	240	256	★	Higher than Q2 2021/22 (240)
No of residents waiting for OT assessment	No polarity	209	240	★	Higher than Q2 2021/22 (209)
% of referrals with improved outcomes on levels of wellbeing (ONS	Bigger is better	20%	25.83%	★	Worse than Q2 2021/22 (39.45%)

scores, from evaluation)					
% people provided with support during the delivery of the Population Health Management Projects	Bigger is better	35%	67%	★	New indicator for 2022/23
No of adults accessing weight and healthy lifestyle support delivered or commissioned by the Council	Bigger is better	0 ¹	86	★	New indicator for 2022/23
Number of residents benefitting from employment support opportunities created by the Employment Service	Bigger is better	50	81	★	Worse than Q2 2021/22 (91)
Number of young people attending free holiday activity which includes a food provision	Bigger is better	1,552	1,832	★	New indicator for 2022/23
Number of informal community groups supported and developed via the Communities team	Bigger is better	12	15	★	Better than Q2 2021/22 (13)
Number of formal community groups supported and developed via the Communities team	Bigger is better	21	97	★	Better than Q2 2021/22 (47)
Number of new community groups established via support from the Communities team	Bigger is better	4	3	▲	Better than Q2 2021/22 (2)
Number of CAG cases processed	No polarity	0	9	★	Lower than Q2 2021/22 (15)
% of DFG budget consumed	Bigger is better	50%	32.4%	▲	Worse than Q2 2021/22 (56.2%)
No of cases DFG approved but work not yet commenced on site	Smaller is better	18	8	★	Better than Q2 2021/22 (10)
% of contact made within 5 working days (Social Prescribing)	Bigger is better	90%	98.3%	★	Better than Q2 2021/22 (72%)
No of people contacted during the delivery of the Population Health Management Projects	Bigger is better	0 ¹	230	★	New indicator for 2022/23
% of commissioned VCFS contracts with output targets on track	Bigger is better	90%	100%	★	New indicator for 2022/23

¹ This target is being benchmarked for the current reporting year. This is common with new indicators, where initial performance data is collected in order to inform target creation.

21. The number of new community groups supported to establish has increased from the number recorded in the previous year, with three community groups having been supported to establish by the Communities Team as of quarter two 2022/23. Groups supported to establish include the Kalyna Community Group, which was created to unite and support Ukrainians living in Chorley and across Lancashire and who now meet weekly at Chorley Library. The figure does not capture those groups supported to establish indirectly, such as through the use of the guidance materials and resources available on the Council website, which have been designed specifically to empower potential groups into establishing themselves and supporting their communities. The resources include information onto how to create a constitution, opening a bank account, as well as electing a committee and chairing meetings.
22. The percentage of the Disabled Facilities Grant (DFG) budget consumed is performing lower than targeted for quarter two 2022/23. This is due to unexpected long-term capacity issues and challenges to cover a maternity position early in the corporate year, which impacted the rate at which referrals could be processed and grants issued. To address this, temporary capacity was brought in and an alternative solution to cover the maternity cover position has been implemented. This position will provide vital administrative support and will improve the rate at which grants can be processed.
23. The time to process Disabled Facilities Grants (DFG) applications has been affected by a number of complex cases, which has impacted the overall figure. 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, with one application taking 54 weeks. 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. Alternative measures to backfill the vacant administrative support role has already introduced additional capacity in order to follow up cases where additional dialogue is required to process applications.

Housing Solutions:

24. The table below outlines the quarter two 2022/23 performance of the service level indicators under Housing Solutions:

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
% of positive outcomes in prevention and relief cases.	Bigger is better	60%	73.4%	★	New indicator for 2022/23
% of personal Housing Plans issued and updated appropriately	Bigger is better	90%	70%	▲	New indicator for 2022/23
Number of presentations for assessment, advice, assistance	Bigger is better	100	256	★	New indicator for 2022/23
% of notifications in regard to homeless applications	Bigger is better	90%	80%	▲	New indicator

issued in line with legislation					for 2022/23
% of families in B&B for less than 6 weeks	Bigger is better	100%	100%	★	New indicator for 2022/23
% of decisions on applications made within appropriate timescale	Bigger is better	90%	70%	▲	New indicator for 2022/23

25. There are three indicators within Housing Solutions that have been impacted by capacity issues caused by vacancies within the team, reflecting on their performance for quarter two. In early quarters, the team was operating at a 28% occupancy, with two out of seven posts occupied. The team is now fully staffed and an additional apprenticeship role is currently out to recruitment as part of the team's long term succession planning. Development training has also been scheduled for quarter four, focusing on responding to basic and advanced homelessness cases as well as conflict management. This will further support the team in responding effectively to customers and providing a quality service, with individual cases being discussed during one-to-ones with Officers.
26. The team have been involved in the update of the Council's Select Move data base, which has improved the usability and transparency of the system and will additionally allow users to amend their own details and passwords. Changes are scheduled in quarter four to the duty system to ensure that our most vulnerable customers are targeted for early support. The team are on board with these changes and have embraced working towards an early intervention preventing homelessness model.
27. The team have also faced a number of challenging issues, including the Ukrainian refugee situation, potential changes in the Private Rented Sector causing private landlords to sell their properties, the closure of Chorcliffe Mews, and the Cost of Living Crisis. For the percentage of notifications to homeless applications issued in line with legislation, the figure for quarter two has been affected by the rate at which letters relating to temporary accommodation when the statutory duty ends are being updated, with the majority of statutory notifications being issued within the required timeframes. Even though the decision letters in some cases have been delayed, this has not had a negative impact on the customers as they were in temporary accommodation at the time and all decisions are verbally explained and followed up with a letter.

Public Protection:

28. The table below outlines the quarter two 2022/23 performance of the service level indicators under Public Protection:

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
Food establishments in the area which are broadly compliant with food hygiene law	Bigger is better	95%	95.12%	★	Better than Q2 2021/22 (93.65%)
Number of Higher Risk Food Inspections Overdue (Number of A, B, and non-compliant C Inspection)	Smaller is better	0 ¹	5	★	Better than Q2 2021/22 (59)

more than 28 days overdue)					
% of Service Requests dealt with using informal measures	Bigger is better	80%	90%	★	Worse than Q2 2021/22 (94.33%)
% 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	50%	100%	★	Same as Q2 2021/22 (100%)

¹ This target is being benchmarked for the current reporting year. This is common with new indicators, where initial performance data is collected in order to inform target creation.

Projects

29. Under the Communities directorate, there is one Corporate Strategy project for 2022/23. The project is rated as Green for quarter two and includes:
- Deliver actions to increase digital skills and access across the borough.
30. Delivery of the Corporate Strategy projects are monitored on a quarterly basis through the Quarterly Performance Monitoring Report, which is presented to Executive Cabinet. The last report was provided in November 2022 covering quarter two performance, which can be found under background documents. The next update will be presented in February 2023, covering quarter three performance.
31. Service level projects are monitored bi-annually. The last update was presented to the Overview and Scrutiny Performance Panel in September 2022. This report can be found under background documents and includes the service level projects for Communities, Housing Solutions, and Public Protection.

Corporate Strategy projects

32. An update of the current position on the Corporate Strategy projects under the Communities directorate can be found below:

Project	Rating (Q2 2022/23)	Update (Q2 2022/23)
Deliver actions to increase digital skills and access across the brough	Green	<p>The following has been completed:</p> <ul style="list-style-type: none"> • Commenced delivery of digital training sessions by two local providers (Age UK and UDevelop), • Supported 43 people with essential computer skills, such as filling out online forms, registering for housing, online shopping, and registering on the My GP app, • Signposted residents towards longer term support with the existing provision at libraries and through Digital Buddy Volunteers,

	<ul style="list-style-type: none"> • Interviews prepared for past learners to contribute to case studies, monitor outputs and provide testimonies that may help inspire other residents to make use of the opportunities available. • Procurement, agreements, supporting documentation and payment schedules set up for Age UK Lancashire to the value of £7,500 to procure tablets and pre-loaded sim cards which will then be distributed to the most vulnerable residents through referrals from Chorley Council.
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33. As part of the refreshed Corporate Strategy, the following four projects have been proposed for deliver over 2023/24. These projects will fall under the Communities directorate and were approved by Council in November 2022:

Project	Proposed scope (2023/24)
Provide support for families and young people to start and live well	This project will develop with local partners, an enhanced social prescribing service that expands to target support at family and early years, taking an approach to early action and prevention.
Deliver the Cost of Living Action Plan	This project will deliver the cost of living action plan to provide a range of support and intervention including food and fuel poverty, debt and housing.
Deliver a health and wellbeing programme	The Council will work with local providers to develop a community-based health and wellbeing programme that can provide support around mental health as well as physical health.
Implement a home energy support scheme	This project will provide energy advice and practical support to install energy saving measures, so that residents are able to address increasing energy costs and support action to tackle climate change.

34. Project documentation for these new projects is currently being completed. This will include a detailed project scope, milestones, and timescales for projects.

Climate change and air quality

35. The work noted in this report has no impact on the Councils Carbon emissions and the wider Climate Emergency and sustainability targets of the Council.

Equality and diversity

36. There are no direct equality and diversity implications that have been identified in this report.

Risk

37. There are service level risk registers contained within the GRACE risk management system, which records risk for the directorate. These are regularly monitored through the Directorate Management Team, who discuss, review, and update the risk system according to service needs and the current risk context.

Comments of the Statutory Finance Officer

38. There are no direct financial implications arising from this report, however, activity and performance within the department does impact upon the financial outturn forecast that is reported on a quarterly basis in the Corporate Revenue Monitoring reports.

Comments of the Monitoring Officer

39. This report is for noting and consideration. There are no direct legal implications arising.

Background documents

40. The following documents are background items for this report:

- [Performance Focus – Communities](#) (January 2022),
- [Business Plan Progress Update](#) (September 2022),
- [Quarter Two Performance Monitoring Report 2022/23](#) (November 2022).

Appendices

41. There are no appendices that accompany this report.

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