

Report of	Meeting	Date
Director (Communities)	Overview and Scrutiny Performance Panel	Thursday, 11 January 2024

Performance Focus: Communities and Leisure

Is this report confidential?	No
Is this decision key?	No

Purpose of the Report

1. To provide the Overview and Scrutiny Performance Panel with a performance update for the Communities and Leisure directorate. This includes:
 - a. An overall directorate summary and budget position at September 2023,
 - b. An overview of key performance measures at quarter two 2023/24,
 - 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. What reasons justify the decision?

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 and Leisure has been prepared showing the performance as of quarter two 2023/24 after being previously reviewed by the Panel in January 2023. The directorate includes the following services:
 - a. Communities,
 - b. Housing Solutions,
 - c. Public Protection.
 - d. Leisure
7. The Leisure Company transferred over to the Communities Directorate in September 2023, therefore, this is the first time that this has been reported to the Overview and Scrutiny Performance Panel.
8. The company is wholly owned by Chorley Council, with the Council holding the single issued share. The shareholder function is discharged by the Executive Cabinet. The operational management of the Company is undertaken by the Directors appointed by the Council, with the Director of Communities holding the managing director role. The company have detailed standing orders, which confirm the split of responsibilities between the Board of Directors and Shareholders. The Board meet at least every 6 months to monitor performance against budget and the service specification agreed with the Council. Board meetings are called should any particular decisions be required.
9. The Managing Director in her role as both MD and Director of Communities has regular meetings with the Executive Member as “client” to review performance against Council priorities. This is not viewed as a conflict of interest as the objectives of the company and indeed the standing orders require that the services delivered by the company align with Council priorities and the business plan is prepared accordingly. Although the Directors owe a duty to both the Company and the Council as the outcomes and objectives of both bodies align there is no conflict.
10. This report presents an overview of the Communities and Leisure Directorate’s performance up to quarter two 2023/24, including a breakdown of the financial position, corporate and service level indicator performance, and the progress of the Corporate Strategy projects as of quarter two 2023/24.

Directorate Overview

11. Within the Communities and Leisure Directorate, 12 (60%) of performance indicators are performing on or above target for quarter two 2023/24, with 6 (30%) performing below target and outside of threshold, and two (10%) which are being baselined.
12. There are a total of nine Business Plan projects under the directorate. Of these projects, seven (78%) are rated as green or completed, and two (22%) are rated as amber.
13. There are four Corporate Projects under the Communities Directorate for 2023, which are all rated as green for quarter two 2023/24.

Financial Position 2023/24

14. The below table outlines the General Fund Revenue Budget monitoring month 6 forecast outturn 2023/24 for the Communities and Leisure Directorate:




Forecast Outturn 2023/24 – Communities and Leisure	£
Original Budget 2023/24	2,590,600
Agreed changes	355,600
Amended Budget 2023/24	2,946,200
Forecast at 30/09/23	2,877,190
Variance	-69,010

Variance	-2.34%
-----------------	--------

15. The original budget has increased by £356k as at 30th September 2023. £418k due to re-alignment of budgets following Director's review; incorporating Leisure Services within Communities and Leisure Directorate and £62k is due to centralisation and movement of budgets for Director from Communities and Leisure Directorate to Policy and Governance Directorate.
16. The provisional forecast outturn for Communities and Leisure Directorate shows an underspend of £69k as at 30th September 2023 giving a -2.34% variance against the current budget.
17. £19k net underspend on staffing costs across the directorate compared to budget. This includes agency staff cost offset by a member of staff moving to an externally funded post, and also includes the costs of the proposed pay award for 2023/24 compared to the 5% provision included in the base budget.
18. £61k underspend on temporary accommodation compared to budget as there has been a reduction in the demand on the homelessness budget. This underspend is largely due to the additional £70k, non-recurring, budget uplift provided for in 2023/24 for homelessness.
19. £11k overspend relating to various small variances within the directorate.

Performance indicators

5. 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%)
---	---	---

6. A summary of key performance information for each service within the Communities and Leisure directorate over the year of 2023/24 is provided below:

Corporate Strategy indicators

7. The table below highlights the Corporate Strategy measures for the Communities and Leisure directorate:

Indicator (reported quarterly)	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
Number of people who participate in a volunteering opportunity (as a result of an intervention by the Employment Service)	Bigger is better	36	29	▲	Better than Q2 2022/23
The number of visits to Council's leisure centres	Bigger is better	234000	179458	▲	Better than Q2 2022/23
Number of people referred to social prescribing, including Population Health Management	Bigger is better	350	499	★	Worse than Q2 2022/23
Number of volunteer community groups supported to improve by the Council	Bigger is better	50	86	★	

8. The number of people who participate in a volunteering opportunity (as a result of an intervention by the Employment service) was lower than target at the end of Quarter Two. The Council continues to engage residents into volunteering opportunities via the employability service, however, the employability sector is very well resourced, and the council refers individuals and partners into existing provision. Support is provided to the employment network, working alongside the Department for Work and Pensions (DWP) and Lancashire Adult Learning (LAL) to deliver the events such as, 'Raising Aspirations' in September 2023 and '50+ Mid-Life MOT' in October 2023. The council continues to recognise and support the impact of volunteering and its role in strengthening community capacity and resilience (as outlined within the Community Resilience Framework) via other mechanisms within the Service. Alongside the revised Volunteering Policy, the Community Volunteering Referral Partnership formalises the support offered to the Voluntary, Community and Faith Sector (VCFS) and volunteer organisations to recruit volunteers and supports them in offering a high-quality volunteering experience. Tempo Time Credits in Chorley is celebrating its 10th year this year and the council have developed an action plan that reinvigorates the earn and spend elements of this offer; bringing Food Clubs into the network and securing additional high quality spend opportunities, including an improved leisure offer. A celebration event took place in November 2023, which helped to showcase the community wide impact of the time credits volunteering model to key local stakeholders. The council continues to routinely support community groups to provide training opportunities for their volunteers through the community training calendar, with Bereavement Support training delivered in July and August 2023.
9. The number of visits to Council Leisure Centres was also below target at the end of Quarter Two. Participation for quarter two has increased year on year based on the data from 2022-23 showing actions are having a positive impact to the levels of participation across the leisure centres. Performance has been impacted by the closure of Brinscall Baths. The target for 2023/24 was established with the expectation that the improvement works to the leisure centres and Brinscall Baths would have concluded and therefore expanding the current offer within the centres and driving an increase in visitor numbers. The following actions have been identified to improve the number of visitors to the Council's leisure facilities:

- Commercial Activity Manager was appointed and in post from October 2023, this new post was created to drive participation across the contract, with a particular focus on 65+ and under 16 demographics.
- A range of new classes launched from September 2023 which include Yoga at West Way Hub, Antenatal Fitness and Spin Shred at Clayton Green plus Circuits and Social at All Seasons.
- Additional swim lessons will be added to the timetable and will launch from January 2024 to meet current demand and accommodate the current waiting list.

Local indicators: Communities and Leisure



10. The tables below outline the indicators performance for the Communities and Leisure directorate split between each service.

Communities

Indicator	Polarity	Target	Performance (Q3 2022/23)	Symbol	Trend
Number of residents benefitting from opportunities created by the Communities Team	Bigger is better	1500	6015	★	Better than Q2 2022/23
% of DFG budget consumed	Bigger is better	47.5%	80.1%	★	Better than Q2 2022/23
Number of handyperson jobs completed	Bigger is better	240	264	★	Better than Q2 2022/23
No of adults accessing weight and healthy lifestyle support delivered or commissioned by the Council	None	Baseline	80		Worse than Q2 2022/23
% of commissioned VCFS contracts with output targets on track	Bigger is better	85%	100%	★	Same as Q2 2022/23
Number of young people attending free holiday activity which includes a food provision	Bigger is better	1552	3343	★	Better than Q2 2022/23
Number of households supported with advice, funding or signposting through Household Support Fund	None	Baseline	7342	★	New
Average overall improvement of ONS Wellbeing scores	Bigger is better	70%	69%	●	New
Number of referrals to Social Prescribing Families role	Bigger is better	20	10	▲	New
Number of people provided with guidance, support or referral as part of the energy and advice corporate project	Bigger is better	125	0	▲	New


11. Performance in the Communities Service is good, with consistently high performance and the majority of indicators performing better than or the same as this time last year. Two of the new indicators for this year the number of referrals to the Social Prescribing Families role and the number of people provided with guidance, support or referral as part of the energy and advice Corporate project are both lower than anticipated. This is due to the Family Link Worker being a newly established role and the number of referrals were relatively low. However, in comparison there were 20 referrals made in October 2023.
12. The number of people provided with guidance, support or referral as part of the energy and advice corporate project is also below target. This is due to the Home Energy Support Advisor only commencing in the role from October 2023 onwards, and since this time performance has vastly improved with the number of people supported above the average monthly target of 21 for both October and November at 27 and 34.

Housing Solutions

Indicator	Polarity	Target	Performance (Q4 2021/22)	Symbol	Trend
% of positive outcomes in prevention and relief cases.	Bigger is better	60%	44%		Worse than Q2 2022/23
Number of presentations for assessment, advice, assistance	Bigger is better	100	263		Better than Q2 2022/23

13. The percentage of positive outcomes in prevention and relief cases is below target and worse than the same time last year. The new Team Leader for Housing is now in post and a full review is to be undertaken and possibly re-training of staff on recording the data, and this will include a review of cases.



Public Protection

Indicator	Polarity	Target	Performance (Q3 2022/23)	Symbol	Trend
Food establishments in the area which are broadly compliant with food hygiene law	Bigger is better	95	95.55		Better than Q2 2022/23
"Number of Higher Risk Food Inspections Overdue (Number of A, B, and non-compliant C Inspection more than 28 days overdue)"	None	0	25		Worse than Q2 2022/23

14. The number of high risk food inspections overdue is worse than the same time last year but this does not have a target, the 28 days overdue is in line with the Food Standards Agency targets, therefore this indicator is used to measure service level progress. This is lower than the same time last year, the Council is actively trying to recruit to fill the vacant Environmental Health Officer post and some additional inspections are being carried out by the team outside of usual office hours. In the meantime, the possibility of sourcing a suitable contractor to assist with the outstanding food hygiene inspections is being investigated.

Leisure

15. The following has been reported to the Leisure Strategic Partnership Board in Quarter Two 2023/24.

Indicator	Polarity	Target	Performance (Q3 2022/23)	Symbol	Trend
The number of young people visiting Council's leisure centres	Bigger is better	39,480 visits	37,216 visits		Worse than Q2 2022/23
Number of older people (65+) visiting Council's leisure centres	Bigger is better	9,480 visits	9,404 visits		Worse than Q2 2022/23

Indicator	April 2023	October 2023	Change	Percentage change
Total Number of Members	3307	3420	+113	+3.4%

- Q2 is usually very busy for junior users during the summer holidays, with fun swims and inflatables being very popular, however All Seasons Leisure Centre saw a decline this summer. This is suspected to be due to higher numbers of families choosing to go abroad in the summer due to poor weather.
- This figure also does not include the high usage of junior users at West Way over the summer holidays; this was run by a third party and we are yet to receive participation data from them. If this data was included, it is expected the figure would exceed the same data from Q2 2022-23
- There are some continuing concerns around the collection of data due to the lack of access controls at all sites.
- A Commercial Activity Manager post has been created to focus on increasing participation, particularly within the 65+ and under 16 demographics. They will start the role in October.
- Provision has also been provided to increase the number of coaches which will allow more activities to be run.
- Two adult wellbeing programs are running from the end of October following successful funding bids - walking football and a craft club, targeted primarily towards the 65+ demographic.

Projects

16. Within the Communities and Leisure Directorate, there are a total of four Corporate Strategy projects, with all four rated green. These include:

- Implement a home energy support scheme
- Provide support for families and young people to start and live well
- Deliver the Cost of Living action plan
- Deliver a health and wellbeing programme

Corporate Strategy projects

17. In the table below, an update on the current Corporate Strategy project position for each corporate project under Planning and Development can be found below:

18.

Project	Rating (Q2 2023/24)	Update as at Q2 2023/24
Implement a home energy support scheme	Green	<p>This project provides 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.</p> <p>A two-year programme has been developed and offers visits to high risk / fuel poverty households to undertake a home audit and provide advice on efficiency measures.</p> <p>The scope includes working with partners such as Preston Care and Repair and will be aligned to the existing council-based service/scheme i.e., winter warmth. Actions have now commenced to deliver the programme and include:</p> <ul style="list-style-type: none"> • A Home Energy Support Adviser has been successfully appointed. • A home energy questionnaire has been developed, along with a list of addresses targeting residents with low energy efficiency. • The council website has been updated to include information about the scheme and how individuals can participate. • Promotional materials for the scheme will be distributed at community events and posted on social media. • Work will continue with more scheduled community events and the commencement of home visits.
Provide support for families and young people to start and live well	Green	<p>Examples of some of the key initiatives delivered by this project include working with partners to deliver positive parenting workshops and events, such as:</p> <ul style="list-style-type: none"> • Launch a school speakers programme in partnership with local schools, • The Big Early Help event in partnership with the Children and Young Family Wellbeing Service, • A Winter Play Day was hosted in collaboration with Inspire Youth Zone • ‘Empowering Parents, Guardians and Carers’ event at the Town Hall • Delivery of a Train the Trainer Money Management Programme and a Parenting Programme.

<p>Deliver the Cost of Living action plan</p>	<p>Green</p>	<p>This project delivered the Cost of Living Action Plan, which was approved by Executive Cabinet in October 2022 and ensured that efforts to reduce the burden of the cost of living impacts are coordinated and deployed effectively to make the best use of resources to achieve the best possible outcomes for our residents.</p> <p>Since its launch in October 2022, the action plan has delivered the warm spaces programme, which provided warm and friendly places for over 2,800 residents at key venues across the borough in response to rising energy costs. The Warm Spaces Programme was expanded to cover the summer months and the Welcome Spaces Programme, supporting residents to access cost of living support alongside social inclusion activity. The uniform swap shop scheme was expanded with schools, and a delivery partner identified for a confidence and independence course aimed at vulnerable residents and hosted at Chorley Sheds.</p> <p>The Household Support Fund phase three was completed, with 6,744 households supported financially totalling £426K, with the three biggest areas of support being energy and water (46%), food (21%), and wider essentials (18%).</p> <p>A comprehensive plan to deliver the Household Support Fund phase four (HSF4) was agreed at Council and a total value of £640k is currently being distributed.</p>
<p>Deliver a health and wellbeing programme</p>	<p>Green</p>	<p>This project works closely with local providers to develop a community-based health and wellbeing programme. The programme focusses on improving mental and physical health, employing different locally delivered activities. Progress has been made on the project with the launch of a range of initiatives such as the Suicide Prevention Action Plan, which aims to increase awareness of support and reduce stigma. Additionally, a delivery partner was successfully identified to deliver community-based suicide prevention training 'orange button', providing learners with the confidence and tools to understand the impact of suicide.</p> <p>The Holiday Activities and Food (HAF) summer programme was successfully delivered with 1,409 funded attendees engaged over the summer holiday period and an impressive attendance rate of 82%.</p> <p>The Adult Health and Wellbeing Grant continues to be distributed with a wide range of activity being delivered across the borough, including walking netball, walking football, seated yoga, photography, boxing for veterans, woodwork, cheerleading, gardening, and crafts.</p>

19. As part of the Corporate Strategy 2023/24 to 2024/25, the following projects have been proposed for future delivery. These projects will fall under the Communities and Leisure directorate and were presented to Council in November 2023:

Project	Proposed Scope (2024/25)
Refresh the Prevention of Homelessness Strategy	Homelessness continues to provide an increasing challenge for our residents, with increases in the cost of living, a reducing private sector rental market and a lack of access to specialised support being key issues. The refresh of the Prevention of Homelessness Strategy will seek to further the council's work in working closely with partners to address existing and emerging issues.
Develop and Deliver a Plan to Improve Housing Standards Across the Borough	This project will guide the work of the council's Housing Standards Officer and wider teams to drive improvement in housing standards, particularly in social and private rented housing across the borough, providing support to residents to live in housing that keeps them healthy and safe.
Deliver the Home Energy Support Scheme	This project will deliver 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.
Refresh the Housing Strategy	<p>Housing is a varied and diverse subject, ranging from the delivery of new homes and supporting those in need of housing, through to supporting people to live independently for longer and to stay safe in high quality and warm. It is widely acknowledged that housing has a direct and substantial impact on the health and wellbeing of individuals.</p> <p>Our Housing Strategy will provide guiding priorities and actions to ensure that the council is proactive in ensuring that everyone in the borough is able to live in good quality, energy efficient and suitable homes. It will be building on the work already undertaken over the current strategy period.</p>
Launch an Enhanced Social Prescribing Service Focussed on Supporting Family and Early Years	<p>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.</p> <p>Aligning with the UKSPF, this project will increase capacity within the social prescribing team to provide support for early years and family. The intention is that it supports early action to give children the best start, particularly those impacted by health inequalities.</p> <p>The service should seek to develop and work with key partners such as the LCC family hubs and other providers so there is a defined package of support that can help families.</p>

Project	Proposed Scope (2024/25)
Deliver the Cost of Living Action Plan	<p>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.</p> <p>The Action Plan includes a range of support and intervention, with a particular focus on fuel poverty, debt, and housing. The activity outlined in the action plan falls within five key themes:</p> <ul style="list-style-type: none"> • Partnerships, • Communication, • Data, evaluation, and monitoring, • On ground activity, • Psychological and wellbeing support. <p>The principles around the project are to ensure that:</p> <ol style="list-style-type: none"> 1. The council mitigates as far as possible the impacts of the cost of living on residents. 2. Communities are better informed about their options and available support services/ funding. 3. The household support fund is targeted at those in need. 4. Providing digital support/training to those adversely impacted by being digitally excluded. 5. Local grants are targeted towards those most in need to ensure impact is maximised.
Deliver a Health and Wellbeing Programme to Support the Needs of Residents Across the Borough	To roll out a new and targeted service that will help residents with their wellbeing. This includes providing support to residents around healthy weights and balanced diets. There will be an emphasis on helping families prepare meals on a budget and making small changes that will offer long term health and wellbeing benefits for the whole household.
Delivery of a Borough Anti-Social Behaviour Action Plan	Chorley is a safe place to visit, but anti-social behaviour has the potential to discourage visitors and damage businesses. The borough wide centre anti-social behaviour action plan will ensure we work with our partners and businesses to tackle issues quickly and effectively and give a clear message that poor behaviour is not tolerated in Chorley.

Climate change and air quality

20. The work noted in this report impacts the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations and measures are applied to development projects.

Equality and diversity

21. Equality and Diversity is embedded within the corporate strategy and how the council acts. An equality impact assessment was undertaken as part of the corporate plan refresh and should be carried out for each respective project.

Risk

22. 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

23. There are no direct financial implications arising from this report. The impact of performance on the financial position of the Council is reflected in the relevant revenue and capital quarterly financial monitoring reports.

Comments of the Monitoring Officer

24. The purpose of the report is to provide relevant information to the Performance Panel to enable it to monitor and assess performance within the Communities and Leisure directorate. There are no direct legal implications arising.

Background documents

25. The following documents are key background items for this report:
- [Business Plan Progress Update 2023/24](#)
 - [Quarter Two Performance Monitoring Report 2023/24](#)
 - [2023/24 Corporate Budget Monitoring Report](#).

Appendices

26. There are no appendices that accompany this report.

Report Author:	Email:	Telephone:	Date:
Louise Wingfield (Policy and Performance Advisor)	louise.wingfield@chorley.gov.uk		21/12/2023