

**COMMUNITY SERVICES PORTFOLIO**

**Portfolio Holder: Councillor Ian Hewson**

**Senior Officer: Community Services Group Manager**

**Portfolio Total**

	<b>2016/17 Approved Budget</b>	<b>2016/17 Revised Estimate</b>	<b>2017/18 Proposed Budget</b>	<b>Variance [C] - [A]</b>	<b>Variance [C] - [B]</b>
	<b>[A]</b>	<b>[B]</b>	<b>[C]</b>		
<b>1. Establishment Costs</b>	<b>£2,115,493</b>	<b>£2,461,433</b>	<b>£2,165,081</b>	<b>£49,588</b> 2.34%	<b>-£296,352</b> -12.04%
<b>2. Other Gross Direct Expenditure</b>	<b>£14,882,930</b>	<b>£14,829,752</b>	<b>£14,758,000</b>	<b>-£124,930</b> -0.84%	<b>-£71,752</b> -0.48%
<b>3. Direct Income</b>	<b>-£15,048,394</b>	<b>-£15,438,441</b>	<b>-£15,131,313</b>	<b>-£82,919</b> 0.55%	<b>£307,128</b> -1.99%
<b>4. Net Direct Expenditure</b>	<b>£1,950,029</b>	<b>£1,852,744</b>	<b>£1,791,768</b>	<b>-£158,261</b> -8.12%	<b>-£60,976</b> -3.29%
<b>5. Overall No. of Posts (FTE)</b>	<b>63.84</b>	<b>73.84</b>	<b>65.15</b>	<b>1.31</b> 2.05%	<b>-8.69</b> -11.77%

## Revenues & Benefits

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£974,594	£1,048,397	£1,048,088	£73,494 7.54%	-£309 -0.03%
2. Other Gross Direct Expenditure	£14,208,884	£14,276,373	£14,208,115	-£769 -0.01%	-£68,258 -0.48%
3. Direct Income	-£14,806,860	-£14,889,095	-£14,802,479	£4,381 -0.03%	£86,616 -0.58%
4. Net Direct Expenditure	£376,618	£435,675	£453,724	£77,106 20.47%	£18,049 4.14%
5. Overall No. of Posts (FTE)	34.17	36.17	35.81	1.64 4.80%	-0.36 -1.00%

## Reasons for Variances

1. Establishment Costs – 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. There has been an amalgamation of the Revenues Service and Benefits Service into one combined larger team. There are additional one-off costs attributed to the 'Bubble Project' included in the 2016/17 Revised Estimate (as the Bubble project was extended from the previous financial year until May/June of 2016). As this project has now ended these additional project costs do not appear in 2017/18 figures. Two Employment Support Workers commenced employment part way through 2016 which affects the establishment costs and the overall number of posts (FTE). Funding for these two temporary posts does not form part of the usual establishment figures. There is a separate income fund which covers the entire costs associated with these 2 posts and also any associated employment support costs. The two posts are also included for the whole of 2017/18 (as the existing funding allows for this).
2. Gross Direct Expenditure Mainly comprises the amount of estimated rent allowance that is due to be paid out by the authority to assist local residents in staying in their homes because they are on a low income, or in receipt of certain benefits.

3. The Direct Income figures include all government grants, one off costs, new burdens, rewards and subsidy. Note there was approximately £32,000 of such payments included in 2016/17 which is not reflected in the 2017/18 figure.
4. This represents the net impact of the variances listed above.
5. The increase includes two additional Employment Support Workers net of some minor changes to working hours.

## Community Services

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£493,407	£575,168	£470,776	-£22,631 -4.59%	-£104,392 -18.15%
2. Other Gross Direct Expenditure	£165,825	£184,755	£139,235	-£26,590 -16.03%	-£45,520 -24.64%
3. Direct Income	-£196,034	-£247,434	-£166,334	£29,700 -15.15%	£81,100 -32.78%
4. Net Direct Expenditure	£463,198	£512,489	£443,677	-£19,521 -4.21%	-£68,812 -13.43%
5. Overall No. of Posts (FTE)	14.37	15.37	12.34	-2.03 -14.13%	-3.03 -19.71%

## Reasons for Variances

1. Establishment Costs – 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions, but excludes any posts which are dependent upon external funding where that funding has not yet been confirmed.
2. Gross direct expenditure for last year included travel, project costs and other costs for externally funded posts. These costs have not been included in the proposed budget for 2017/18 as external funding is as yet unconfirmed. Previous budget also included a one off cost for CAB grant funding which does not appear this year.
3. Direct income for this year does not include Police and Crime Commissioner funding or money from emh homes or any budget roll forward as these are all unconfirmed.
4. This represents the net impact of the variances listed above.
5. The Children's Worker posts (2.11 FTE) and Domestic Abuse post (1 FTE) have not been included in the 2017/18 budget as external funding is yet to be confirmed.

## Housing Services

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£198,873	£219,458	£277,023	£78,150 39.30%	£57,565 26.23%
2. Other Gross Direct Expenditure	£73,769	£81,771	£64,036	-£9,733 -13.19%	-£17,735 -21.69%
3. Direct Income	-£45,500	-£58,600	-£45,500	£0 0.00%	£13,100 -22.35%
4. Net Direct Expenditure	£227,142	£242,629	£295,559	£68,417 30.12%	£52,930 21.82%
5. Overall No. of Posts (FTE)	6.00	8.00	8.00	2.00 33.33%	0.00 0.00%

## Reasons for Variances

1. Establishment Costs – 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. The Strategic Housing and Housing Options Services have now come together to form the 'new' Housing Services Team and this is reflected in the transfer of costs and posts from the Development Strategy area of Planning.
2. Other gross direct expenditure for 2017/18 does not include payment for the Homefinder Software for Leicestershire as this was externally funded up to July 2017.
3. The variance in direct income is because external funding from other authorities for Homefinder has not been confirmed so is not included. The other income relates to recovery of rent deposits and advances, and advertising income for Choice Based Lettings.
4. This represents the net impact of the variances listed above.
5. Transfer of 2 FTEs from Strategic Housing (Planning and Economic Development Portfolio).

## Lightbulb

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£352,048	£521,839	£269,604	-£82,444 -23.42%	-£252,235 -48.34%
2. Other Gross Direct Expenditure	£431,783	£283,794	£343,535	-£88,248 -20.44%	£59,741 21.05%
3. Direct Income	£0	-£243,312	-£117,000	-£117,000 0.00%	£126,312 -51.91%
4. Net Direct Expenditure	£783,831	£562,321	£496,139	-£287,692 -36.70%	-£66,182 -11.77%
5. Overall No. of Posts (FTE)	7.80	12.80	7.50	-0.30 -3.85%	-5.30 -41.41%

## Reasons for Variances

1. The Hospital Housing team have been included in Lightbulb establishment since May 16 and accounts for the increased 16/17 revised estimate. The 2017/18 budget reflects the fact that Lightbulb Programme team posts will only be for 6 months (April – September 2017). The Programme is externally funded and will be completed by September 2017. In addition, the 2017/18 budget only reflects secured BCF funding for the Hospital Housing team at this stage. The team are externally funded and further funding contributions are expected but not yet confirmed. Confirmation of additional funding for the Hospital Housing team funding is expected early January and, if secured, will increase the 2017/18 budget.
2. This is external funding and reflects the Lightbulb programme budget and an assumed level of expenditure for the Hospital Housing team based on known BCF funding (as noted above, BCF funding for the Hospital Housing team is only partly confirmed for 2017/18). The Lightbulb budget is non-recurring and 2017/18 will be the final year of planned spend.
3. This reflects Better Care Fund funding for the Hospital Housing team which is only partly confirmed for 2017/18 (see above).
4. This represents the net impact of the variances listed above.

5. The increase in FTE establishment in 2016/17 reflects the fact that Lightbulb has included the Hospital Housing team with effect from May 2016. The reduction in posts for 2017/18 reflects the fact that Lightbulb Programme team posts are only for the first 6 months of 2017/18. In addition 2017/18 posts only reflect Hospital Housing team staffing for which funding has been secured. Additional funding is anticipated but not yet confirmed, which would increase the FTE total.

## Management & Administration

	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£96,571	£96,571	£99,590	£3,019 3.13%	£3,019 3.13%
2. Other Gross Direct Expenditure	£2,669	£3,059	£3,079	£410 15.36%	£20 0.65%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£99,240	£99,630	£102,669	£3,429 3.46%	£3,039 3.05%
5. Overall No. of Posts (FTE)	1.50	1.50	1.50	0.00 0.00%	0.00 0.00%

## Reasons for Variances

1. Establishment Costs – 2017/18 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions.
2. No significant changes.
3. No income in respect of this cost centre.
4. Net impact of the variances listed above.
5. No change.

## **Movement in budget and staff from last year**

### **Revenues & Benefits**

There are 2 additional staff members operating an Employment Support service to local residents.

The 2017 direct income does not include any new burdens funding or one-off cost funding.

### **Community Services**

2017 income does not include external funding. Staffing does not include externally funded posts.

### **Housing Services**

2017/18 income does not include external funding for Homefinder.

### **Lightbulb**

The Lightbulb project team is funded through a £1m Department for Communities and Local Government Transformation Challenge Award (TCA) Grant (covering the financial years 2015/16, 2016/17 and part year 2017/18). Budgeted spend, including variances, is in line with the TCA grant submission and overall TCA funding envelope.

The Hospital Housing team moved from Housing Options to the Lightbulb establishment with effect from 16<sup>th</sup> May 2016. The team is funded through Leicestershire and Leicester City Better Care Funds and a contribution from Leicestershire Partnership Trust.

## **Portfolio Priorities**

### **Services**

#### **Revenues & Benefits**

The team priorities for 2017/18 are:

- To continue the work to integrate the roles within the combined team
- To carry out a review of the service
- To standardise aspects of the service (monitoring for accuracy, team approach, training)
- To prepare for the full service implementation of Universal Credit
- To consider if any changes are required to the Council Tax Support scheme for 2018/19

#### **Community Services Team**

Team priorities are:

- To carry out a review of the service
- Revise the Vulnerable People Strategy
- To produce a new Community Safety Partnership strategy for 2017-2020

## Housing Services:

Team priorities are:

- To procure and implement a Choice Based Lettings software system
- To take an active role in the delivery of the County wide funded Homelessness Prevention Trailblazers and Preventing Rough Sleeping projects
- To carry out a review of the service
- To work towards National Practitioner Service “Gold Standard” for homelessness services
- To prepare for legislative change following the implementation of the “Homelessness Duty”
- To ensure maximisation of affordable housing delivery

## Lightbulb

Lightbulb priorities for 2017/18 are:

- Finalise arrangements to establish the Lightbulb model in all areas of the County
- Implement a new integrated model of housing support across the County from October 2017
- Locally, to review existing staffing arrangements for delivering DFGs and move to new job roles, delivering a wider, integrated housing support offer

## Key points

Doing things differently – plans for the coming year	<p><u>Revenues &amp; Benefits</u></p> <ul style="list-style-type: none"><li>• Further integration of roles within the new team structure</li><li>• Standardise the service</li><li>• Look at further aspects of the service for a Channel Shift project</li><li>• Build in impacts of Universal Credit on the service</li><li>• Review existing procedures</li></ul> <p><u>Community Services/Housing Services</u></p> <ul style="list-style-type: none"><li>• Both teams will undergo a review</li><li>• Implement new projects as part of the Homelessness Trailblazer Programme</li><li>• Develop an enforcement policy for dealing with juvenile ASB</li></ul> <p><u>Lightbulb</u></p> <ul style="list-style-type: none"><li>• Complete the transformation programme, working across eight local authority partners to redesign a new model of housing support</li><li>• Implementing the new integrated model of housing support both locally and across the County</li></ul>
Income generation	<ul style="list-style-type: none"><li>• To continue to maximise income generation from housing benefit overpayments recovered</li></ul>

	<ul style="list-style-type: none"> <li>• Formalise Recovery Team</li> <li>• Consider introducing penalties for late notification of changes</li> </ul>
Capital plans for the portfolio	<ul style="list-style-type: none"> <li>• A provision for DFG funding is included but the government grant may be sufficient that a contribution from Blaby is unnecessary.</li> </ul>

### **Key Performance Indicators**

<b>PERFORMANCE INDICATOR</b>	<b>2015/16 RESULTS</b>	<b>2016/17 YEAR TO DATE</b>	<b>COMMENTS</b>
Number of cases where homelessness has been prevented	217	167	On course to achieve a similar number of successful preventions as last year. This represents an increase in the percentage of cases that have their problems resolved successfully. This figure should rise further over the next 12 months as the effects of new homeless prevention funding across the county starts to impact.
Number of homelessness applications taken	20	11	There has been a drop in the number of homeless applications taken this year. However the final quarter of the year is the busiest
End to end times for completion of DFGs (time taken from receipt of recommendation to approval of grant – average days)	74	84	2016/17 figures is as at end Nov 16. A slight increase on 2015/16 but could be impacted in the short term by bedding in of new processes as Lightbulb works to develop a more integrated service offer
Demand for DFGs (number of recommendations received)	162	110	2016/17 figure is as at end Nov 16. Demand is in line with last year
Time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	N/A	340 days	This is currently being collected in the pilot areas as a benchmark against which to measure improvement through implementation of the Lightbulb Programme. The existing system for completing DFGs is fragmented and complex. Lightbulb will implement a new, integrated service model during 2017/18 which should be reflected in an improvement against this benchmark.

Number of hospital admissions/ readmissions avoided as a result of Lightbulb intervention	N/A	See comments	This indicator has been superseded by the development of the Lightbulb Performance Framework which uses Caretrak periodically to evidence the impact of Lightbulb interventions on usage of health and care services more generally. Evidence to date indicates significant reductions in emergency admissions, A&E attendance and other health and care services 1 and 3 months post intervention, compared to the same period prior to intervention.
Number of holistic housing needs assessment carried out (through Lightbulb Programme) and outcome	70 Lightbulb contacts	140 Lightbulb contacts	2015/16 figure is from October 2015 when the Lightbulb pilot projects began. 2016/17 figure is as at end Dec 16. Figures include all Lightbulb pilot areas.
Average number of days taken to process housing & council tax benefit claims	21.25 days	16.26 days	There has been a significant improvement year on year
Percentage of benefit claims which were paid correctly	90.49%	98.49%	There has been a significant improvement year on year.
Number of ASB cases reported in Blaby	1295	916	This figure is up to end of October 2016 and set to exceed the number of reports for the previous year. This data is provided by the Police and is the total number of reports made by members of the public and includes several people reporting the same incident rather than an indication that the number of incidents has increased. Police and ASB services have attended public events and promoted the use of 101 to report ASB
Support services (Resident Support/Substance Use/Children's Worker/Domestic Abuse)– number of people supported/outcomes	430	280	This figure is up to the end of December 2016. Demand is lower than last year in all services except for Domestic Abuse and Children's Worker services. 2015/2016 showed unusually high number of referrals however and this year's statistics show increased demand on 2014/15 and 2013/14.

## **Customers**

- The Lightbulb Programme has included initial customer insight work which has informed planning and development of the new service model.
- An action plan and feedback mechanisms are in place to ensure continued customer input into the Lightbulb Programme as it develops.
- Continue to assess and prepare for the impact of Welfare Reform and Universal Credit on residents
- The council tax support review included customer consultation which informed the decision to remain at the present cap level.
- Housing services undertook a review of the housing register and a piece of work to identify and assist households who have not ben bidding
- Community Services have carried out a Community Safety Partnership survey asking residents for their views on how safe the district is and what crime and ASB priorities we should have for our new CSP strategy

## **Channel Shift**

- The Channel Shift initiative has been introduced into both the Revenues (Council Tax moving in, moving out, or moving within/change of liability on line forms) and the Benefit (on line claim form) arenas.
- Work is presently underway to continue to refine the forms so reduce any potential error in on line form completion or to make the forms flow more easily for the user.
- A number of customers have signed up to e-billing and these will receive their Council Tax demand electronically. Customers will be actively encouraged to sign up to e-billing in the period leading up to the Council Tax demands being sent out.

## **Risks**

- Any reduction in funding for Disabled Facilities Grants (DFGs) will impact on the number of adaptations carried out.
- Any changes to the way the funding for DFGs is allocated through the Better Care Fund may affect working practice and impact on the number of adaptations completed.
- Demand for DFGs and Home Support Grant may increase as a result of Lightbulb Programme's proactive/early identification of need.
- The implementation of a new, integrated housing support model through the Lightbulb Programme may affect working practice, job roles, staff morale etc.
- Any reduction in BCF funding for the Hospital Housing team will impact on the team establishment and the number of patients the service can help
- Mitigate for any Welfare Reform aspect or internally driven initiative and it's effect on local residents
- The merge and restructure/review of the Revenues and Benefits Teams may cause loss of experienced officers during the process
- Reductions in external funding may result in the loss of officers or services
- Unconfirmed funding may result in skills loss as officers look for work elsewhere
- Reduction in staffing or services may result in failure to meet demand