

**COMMUNITY SERVICES PORTFOLIO**

**Portfolio Holder: Councillor Lee Breckon**

**Senior Officer: Community Services Group Manager**

**Portfolio Total**

	<b>2017/18 Approved Budget</b>	<b>2017/18 Revised Estimate</b>	<b>2018/19 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>£2,244,416</b>	<b>£2,645,396</b>	<b>£2,321,236</b>	<b>£76,820</b> 3.42%	<b>-£324,160</b> -12.25%
<b>2. Other Gross Direct Expenditure</b>	<b>£14,767,717</b>	<b>£15,367,841</b>	<b>£14,913,424</b>	<b>£145,707</b> 0.99%	<b>-£454,417</b> -2.96%
<b>3. Direct Income</b>	<b>-£15,145,623</b>	<b>-£15,962,742</b>	<b>-£15,989,483</b>	<b>-£843,860</b> 5.57%	<b>-£26,741</b> 0.17%
<b>4. Net Direct Expenditure</b>	<b>£1,866,510</b>	<b>£2,050,495</b>	<b>£1,245,177</b>	<b>-£621,333</b> -33.29%	<b>-£805,318</b> -39.27%
<b>5. Overall No. of Posts (FTE)</b>	<b>68.04</b>	<b>79.61</b>	<b>69.67</b>	<b>1.63</b> 2.40%	<b>-9.94</b> -12.49%

## Revenues & Benefits

	2017/18 Approved Budget  [A]	2017/18 Revised Estimate  [B]	2018/19 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£1,048,088	£988,692	£818,198	-£229,890 -21.93%	-£170,494 -17.24%
2. Other Gross Direct Expenditure	£14,280,705	£14,731,364	£14,629,280	£348,575 2.44%	-£102,084 -0.69%
3. Direct Income	-£14,770,789	-£15,187,155	-£15,147,849	-£377,060 2.55%	£39,306 -0.26%
4. Net Direct Expenditure	£558,004	£532,901	£299,629	-£258,375 -46.30%	-£233,272 -43.77%
5. Overall No. of Posts (FTE)	36.00	34.06	28.00	-8.00 -22.22%	-6.06 -17.80%

## Reasons for Variances

1. Establishment Costs – 2018/19 budget allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. Two Employment Support Workers who are on fixed term contracts to the end of March 2018 have been removed from the budget. The Recovery team was transferred to Finance as one of the outcomes of the Senior Management Review with effect from 1<sup>st</sup> December 2017.
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.
4. This represents the net impact of the variances listed above.
5. Two Employment Support Workers reach the end of their fixed term contract on 31<sup>st</sup> March 2018, and 5.81 FTE members of the Recovery team have transferred to Finance, and Team leader posts have been reduced by 1 FTE.

## Community Services

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£550,111	£536,824	£439,351	-£110,760 -20.13%	-£97,473 -18.16%
2. Other Gross Direct Expenditure	£72,162	£96,645	£82,788	£10,626 14.72%	-£13,858 -14.34%
3. Direct Income	-£212,334	-£162,528	-£111,000	£101,334 -47.72%	£51,528 -31.70%
4. Net Direct Expenditure	£409,939	£470,941	£411,139	£1,200 0.29%	-£59,803 -12.70%
5. Overall No. of Posts (FTE)	14.54	14.54	11.43	-3.11 -21.39%	-3.11 -21.39%

## Reasons for Variances

1. Establishment Costs – 2018/19 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 2018/19 as external funding is as yet unconfirmed.
3. Direct income for 2018/19 includes confirmed funding from the Police and Crime Commissioner and Supporting Leicestershire Families but all other external funding has been removed as it is unconfirmed.
4. This represents the net impact of the variances listed above.
5. The Children's Worker posts (2.11 FTE) have not been included in the 2018/19 budget as external funding is yet to be confirmed. One Family Work post has also been removed as this position will be provided directly by Leicestershire County Council going forward.

## Housing Services

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£277,023	£284,029	£291,097	£14,074 5.08%	£7,068 2.49%
2. Other Gross Direct Expenditure	£68,236	£132,225	£108,404	£40,168 58.87%	-£23,821 -18.02%
3. Direct Income	-£45,500	-£101,156	-£71,782	-£26,282 57.76%	£29,374 -29.04%
4. Net Direct Expenditure	£299,759	£315,098	£327,719	£27,960 9.33%	£12,621 4.01%
5. Overall No. of Posts (FTE)	8.00	9.00	9.00	1.00 12.50%	0.00 0.00%

## Reasons for Variances

1. Establishment Costs – 2018/19 allows for a 1% pay award, contractual increments where applicable, and increases in employer's national insurance and pension contributions. Includes an additional post arising from the restructure of the Housing Options team.
2. Other gross direct expenditure for 2017/18 and 2018/19 include budget provision backed by a government grant provided to support the implementation of the Homelessness Reduction Act in April 2018.
3. Government grant provided for implementation of the Homelessness Reduction Act as above.

Additional Homelessness Grant for the Homelessness reduction Act				
Funding	2017/18	2018/19	2019/20	Totals
Flexible Homelessness Support Grant	£ 40,000.00	£ 41,782.05	N/A	£ 81,782.05
New Burdens Funding	£ 11,848.00	£ 10,853.00	£ 13,995.00	£ 36,696.00
Statutory Data Funding	£ 9,202.00	N/A	N/A	£ 9,202.00
<b>Totals</b>	<b>£ 61,050.00</b>	<b>£ 52,635.05</b>	<b>£ 13,995.00</b>	<b>£ 127,680.05</b>

4. This represents the net impact of the variances listed above.
5. One additional FTE resulting from the recent Housing Options team review.

## Lightbulb

	2017/18 Approved Budget	2017/18 Revised Estimate	2018/19 Proposed Budget	Variance [C] - [A]	Variance [C] - [B]
	[A]	[B]	[C]		
1. Establishment Costs	£269,604	£737,163	£670,995	£401,391 148.88%	-£66,168 -8.98%
2. Other Gross Direct Expenditure	£343,535	£404,804	£90,165	-£253,370 -73.75%	-£314,639 -77.73%
3. Direct Income	-£117,000	-£511,903	-£658,852	-£541,852 463.12%	-£146,949 28.71%
4. Net Direct Expenditure	£496,139	£630,064	£102,308	-£393,831 -79.38%	-£527,756 -83.76%
5. Overall No. of Posts (FTE)	8.00	20.51	19.74	11.74 146.75%	-0.77 -3.75%

## Reasons for Variances

1. The 2017/18 Approved Budget included The Housing Hospital Discharge team, Disabled Facilities Grant, and the Lightbulb Project team. Lightbulb went live on 2<sup>nd</sup> October 2017 and so the budget makes provision for the new Central Hub and Locality teams for Blaby, Melton, Hinckley & Bosworth, Harborough, North West Leicestershire, and Oadby & Wigston from that date. 2018/19 only includes those staff within the Housing Hospital Discharge team for whom external funding has been confirmed.
2. Much of the 2017/18 budget relates to the Lightbulb Project team leading up to the “go live” date and is backed by a Transformation Grant from the DCLG. A certain level of expenditure in respect of the Housing Hospital Discharge team has been included in 2018/19 to the extent that there is a confirmed level of external funding available.
3. This includes income from Leicestershire County Council and the districts listed above in respect of the Lightbulb Central Hub and Locality teams. Also included is £117,000 from the Better Care Fund towards the Housing Hospital Discharge team.
4. This represents the net impact of the variances listed above.
5. The increase in FTE establishment is largely related to the recruitment of the new Lightbulb team, including those where Blaby is employing on behalf of other districts.

## Management & Administration

	2017/18 Approved Budget  [A]	2017/18 Revised Estimate  [B]	2018/19 Proposed Budget  [C]	Variance [C] - [A]	Variance [C] - [B]
1. Establishment Costs	£99,590	£98,688	£101,595	£2,005 2.01%	£2,907 2.95%
2. Other Gross Direct Expenditure	£3,079	£2,803	£2,788	£-291 -9.46%	£-15 -0.54%
3. Direct Income	£0	£0	£0	£0 0.00%	£0 0.00%
4. Net Direct Expenditure	£102,669	£101,491	£104,383	£1,714 1.67%	£2,892 2.85%
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 – 2018/19 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 has been a reduction of 7.81 FTE as a consequence of 5.81 FTE posts being transferred to Finance Services and the ending of the 2 FTE Employment Support Worker roles

The 2018 direct income does not include any new burdens funding or one-off cost funding or implementation and software enhanced costs for Universal Credit full service or any other welfare reform initiative.

### Community Services

2018 income only includes external funding where that funding stream has been confirmed, e.g. Supporting Leicestershire Families. Similarly, staffing costs do not include externally funded posts for which funding is unconfirmed. The variance is attributed to 1 FTE Supporting Leicestershire Families worker leaving employment and not being replaced, 2.11 FTE Children Workers are externally funded, 0.5 FTE being funded by Hinckley & Bosworth Borough Council. It is proposed that the Children Workers posts will be extended until September 2018 when they will be reviewed as part of a wider Community Services review aligned with the Review of County's Early Help Services.

### Housing Services

The recent review has increased staffing from 8 FTE to 9 FTE on the establishment. This incorporates 1 FTE Tenancy Sustainment Officer which will be recruited on a fixed term contract funded through the Homelessness Reduction Act Grant.

### Lightbulb

The Lightbulb project team was funded through a £1m Department for Communities and Local Government Transformation Challenge Award (TCA) Grant, this funding continued up to end September 2017. From 2<sup>nd</sup> October 2017 the programme went "live" and the funding for staffing is coming from Leicestershire County Council and all those district and borough councils for which we are running Lightbulb. In terms of the central hub team this is a shared cost with all 8 partners making contributions based upon an assumed caseload. A small contingency budget remains out of the TCA Grant, and this will be used to support the delivery of Lightbulb across Leicestershire.

The Hospital Housing team is funded through Leicestershire and Leicester City Better Care Funds and a contribution from Leicestershire Partnership Trust (LPT). The County element is funded to the 31<sup>st</sup> March 2018, the City and LPT funding is currently up to the 31<sup>st</sup> March 2018.

## Portfolio Priorities

### Services

#### Revenues & Benefits

The team priorities for 2018/19 are:

- To continue the work to integrate roles within the combined team including Team leader level
- To consider the timing of the next review phase for the team
- To prepare for and implement the delayed Full Service Universal Credit delivery
- To consider If any changes or approaches to either the Discretionary Housing Payment Scheme, Council Tax Support and other discretionary/hardship funding.

#### Community Services Team

Team priorities are:

- To carry out a review of the BB19 service
- Revise the Vulnerable People Strategy
- To co-ordinate the support provision for Blaby residents

#### Housing Services:

Team priorities are:

- To implement the 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 prepare for legislative change following the implementation of the “Homelessness Duty”
- To ensure maximisation of affordable housing delivery
- To increase Private Sector Housing provision
- To review temporary accommodation provision
- To provide Member Training on the Housing changes
- To review the Housing/Homelessness Strategies and the Supplementary Planning Document

#### Lightbulb

Lightbulb priorities for 2018/19 are:

- To extend the help available through the Disabled Facilities Grants for people who have Dementia to remain living independently for as long as is possible.
- To work with all the local authorities to review the processes for managing major adaptations



- To extend the Housing Enabler Service to the Community Hospitals across Leicestershire

**Key points**

<p>Doing things differently – plans for the coming year</p>	<p><u>Revenues &amp; Benefits</u></p> <ul style="list-style-type: none"> <li>• Further integration of roles within the team</li> <li>• Develop working practices with the Recovery Team following the movement of the Recovery Team to Finance.</li> <li>• Continue aspects of the service for a Channel Shift project</li> <li>• Revise the service to take account of the impacts of Universal Credit</li> <li>• Refresh and review the Systems Thinking approach</li> </ul> <p><u>Housing Services</u></p> <ul style="list-style-type: none"> <li>• Implement the new Allocation Policy</li> <li>• Implement the legislative changes brought about by the Homeless Reduction Act</li> <li>• Recruit the Tenancy Sustainment Officer</li> </ul> <p><u>Community Services</u></p> <ul style="list-style-type: none"> <li>• Develop the detached youth offer for Blaby</li> <li>• Co-ordinate support services</li> </ul> <p><u>Lightbulb</u></p> <ul style="list-style-type: none"> <li>• Developing a Regulatory Reform Order to be able to use the Disabled Facilities Grant in different ways to support those residents with mental conditions as well as those with physical and sensory conditions.</li> <li>• To work closely with Registered Social landlords to streamline and if possible standardise the DFG process.</li> <li>• To develop a single referral pathway for the Bradgate Mental Unit including joining the Housing Enabler Team with the In Reach Team.</li> </ul>
<p>Income generation</p>	<ul style="list-style-type: none"> <li>• To continue to maximise income generation from housing benefit overpayments recovered</li> <li>• Introduce penalties for late notification of changes</li> </ul>
<p>Capital plans for the portfolio</p>	<ul style="list-style-type: none"> <li>• To change the way we use DFG funding to support more residents to remain living independently.</li> </ul>

## Key Performance Indicators

<b>PERFORMANCE INDICATOR</b>	<b>2016/17 RESULTS</b>	<b>2017/18 YEAR TO DATE</b>	<b>COMMENTS</b>
Number of cases where homelessness has been prevented	247	232	The figure has risen over the last 12 months as a result of new preventative measures being rolled out across the County. This is also a result of more approaches being made to the Council from households that are threatened with homelessness. The final figure for this financial year will represent a significant increase in the number of successfully prevented cases.
Number of homelessness applications taken	20	35	The figure to date this year shows an increase in the number of homelessness acceptances, this already exceeds the previous 7 final year end figures.
Number of Affordable Houses	131	107	The affordable housing figures to date this year are similar to last year. There may be an impact on the 17/18 figures due to Housing Associations being unable to acquire land for affordable housing development.
End to end times for completion of DFGs (time taken from receipt of recommendation to approval of grant – average days)	80.44	Initial enquiry to completion is 41 weeks	2017/18 figures are up to the end of September, prior to Lightbulb going Live. Approval to completion time is 15 weeks.
Demand for DFGs (number of recommendations received)	110	122	This figure is to the end of November 2017.
Time taken to complete DFGs (from initial enquiry by customer to completion of work, broken down by stages)	340 days	216 days	This figure is up to the end of Quarter 2 prior to Lightbulb going live.

<p>Number of hospital admissions/readmissions avoided as a result of Lightbulb intervention</p>		<p>See Notes</p>	<p>UHL service three months post intervention analysis on 357 patients saw:</p> <ul style="list-style-type: none"> <li>• - 57% reduction in A&amp;E attendances</li> <li>• - 54% reduction in A&amp;E admissions</li> <li>• - 27% increase in no activity</li> <li>• - 84% reduction in NHS costs for this cohort of patients 3 months post intervention – saving £222,000, scaled up this could mean a potential £550,000 saved over 12 months</li> </ul> <p>115 patients at the Bradgate Unit analysed saw:</p> <ul style="list-style-type: none"> <li>• <b>920</b> delayed bed days saved</li> <li>• Of 40 service users who continued to receive support in the community following discharge only one was readmitted</li> <li>• Over 12 months the projected housing DTOC costs would be £175,000 compared to £650,000; a potential reduction of £475,000</li> <li>• Referrals to the Bradgate Unit have risen by 67% in last 6 months. In contrast resolution times have reduced by 60% meaning despite the rise in referral patients are receiving a speedier service reducing the chance of delays</li> </ul>
<p>Number of holistic housing needs assessment carried out (through Lightbulb Programme) and outcome</p>	<p>140 Lightbulb contacts</p>	<p>295</p>	<p>This figure is from Phase one Go live up to the 5<sup>th</sup> December. .</p>
<p>Average number of days taken to</p>	<p>16.29 days</p>	<p>20.71 days</p>	<p>The current out turn figures exceed the national Great Britain averages.</p>

process housing & council tax support claims			
Percentage of benefit claims which were paid correctly	96.70%	95.9%	The current year out turn figures are similar to the last full years out turn.
Number of ASB cases reported in Blaby	1326	852	This figure is up to end of October 2017 and is less than for the same period in 2016/17. 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.
Support services (Resident Support/Substance Use/Children's Worker/Domestic Abuse)– number of people supported/outcomes	414	253	This figure is up to the end of November 2017. Demand has outstripped 2016/17 figures in all areas other than Domestic Abuse. Resident Support in and childrens workers have showed a particularly high number of referrals in the first 2 quarters of this year. Changes to police recording of Domestic Abuse has lead to a drop in the number of referrals – this is in hand and expected to resolve during Quarter 4 . This outturn continues the trend of increasing demand for services over the last 4 years.

### Customers

- Lightbulb asks customers to score themselves in a number of areas prior to our involvement and to score themselves after so we can show the difference the programme has made. We also capture feedback from customers regarding the service.
- Continue to assess and prepare for the impact of Welfare Reform and Universal Credit on residents.
- Community Services will carry out a Community Safety Partnership survey asking residents for their views on how safe the district is.
- Housing services have carried out a further review of the housing register following changes to the housing allocations policy.
- Software has been procured to enable customers to be able to access personalised plans through the internet which are a requirement of the Homelessness Reduction Act, this will be implemented from April 2018.

## **Channel Shift**

- To formalise the electronic delivery of bills for Business Rates
- To introduce change in circumstances forms electronically
- Implement view account for Benefits
- To develop a self help support pathway for residents
- To develop a homelessness App for use on smart phones
- On-line personalised housing plans will also come into effect as a requirement of the Homelessness Reduction Act from April 2018.
- On-line housing applications will now be smart phone and tablet compliant

## **Risks**

- Funding for the Lightbulb Service is due to be reviewed in June 2018, partners may be required to contribute more funding if the demand has exceeded what is expected to cover the cost of additional staff to manage the demand.
- Demand for DFGs and Home Support Grant may increase as a result of Lightbulb Programme's proactive/early identification of need.
- Any reduction in funding for the Hospital Housing team from both the city and county will impact on the team establishment and the number of patients the service can help.
- The restructure of the Revenues and Benefits Team may cause loss of experienced officers during the process.
- Vulnerable residents may be disadvantaged by implementation of digital/electronic services.
- The impact of Universal Credit on residents and the Council services.
- 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.
- Lack of affordable housing will increase homelessness.
- The implementation of the Homelessness Reduction Act may increase homelessness.
- The reduction in the number of available temporary accommodation units will result in homeless households being placed outside of the District.
- Lack of land availability or suitability for Registered Providers to acquire will result in a drop in new affordable housing units and available public subsidy being repositioned elsewhere.