

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1,080	Cabinet Members: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire, Bale
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Priority 1: Better Education and Skills for All

- Improvement Objective 1.3: Adult Learners achieve their potential

1. Performance Indicators

Performance Indicator	YTD Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Percentage of Into Work Service users who feel more 'job ready' as a result of completing a work preparation course	99%	98%	98%	100%	99.6%	G	DP	The customer satisfaction with Into Work Services remains high.
Number of individuals assisted through Into Work Services	30,845	41,000	29,316	21,000	40,005	G	DP	The number of individuals assisted remains constant, slightly above the result for Quarter 3 in 2015-16.

2. Summary of progress

Corporate Plan Priorities

Priority 1. Better Education and Skills for All

Improvement Objectives	Summary of progress (encapsulating commitment outcomes)
1.3: Adult Learners Achieve their Potential	<p>A success rate of 94% for learner outcomes 2015-16 achieved, ACL success rates have been improving over the last few years and this fantastic result is further evidence of the significant progress that's been made. For Term 1 (2016-17) the total number of priority learners who enrolled on Adult Community Learning grant-funded programmes was 977, against an overall enrolment figure for all programmes of 2,715, compared to last year where priority learner enrolments totalled 1017 with the total enrolments at 2708. Although priority learner enrolments are slightly reduced at this stage, it is anticipated that this will increase for terms 2 and 3. For 2015-16 this priority learner group achieved a success rate of 76%, an increase from 65% in 2014-15 and higher than the partnership average of 42% for 2015-16.</p> <p>The Into Work Advice Team has been able to create some ongoing employment offers in the last quarter, with the introduction of a new employment programme called Introduction to Childcare, developed in conjunction with Flying Start. This is a five-day programme designed to provide an insight to the different roles involved to those interested in finding employment in the Childcare sector. The team also assisted Dickens of Charles Street with</p>

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their recruitment needs, including providing them with work-ready jobseekers and helping with job application completion. The Jobs Fair that took place in September 2016 was attended by more than 2000 jobseekers and 35 employers from a variety of sectors offering more than 10,000 job vacancies on the day. At least 10 jobseekers were offered positions on the day, with a number of others likely to have gained employment from links made at the event.

3. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners.	A/G	G	G	
By March 2017, the Into Work service will: - Offer taster sessions in different employment sectors - Hold two major Jobs Fairs in collaboration with partner agencies - Hold guaranteed interview events in community buildings across the city - Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations.	G	G	G	

Priority 2: Supporting Vulnerable People

- **Improvement Objective 2.1: People at Risk in Cardiff are Safeguarded**
- **Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing**
- **Improvement Objective 2.3: People in Cardiff are Supported to Live Independently**

4. Performance Indicators

Performance Indicator	YTD Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Number of Landlords in Wales registered with Rent Smart Wales	68,563	26,000	NEW	26,450	NEW	G	CP	Rent Smart Wales is experiencing increasing demand as Landlords register as the enforcement measures are implemented.

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Performance Indicator	YTD Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Percentage of new service requests to be managed within Independent Living Services (ILS) as opposed to Social Care	57%	50%	NEW	53%	NEW	G	CP	The First Point of Contact team continues to work extremely hard to ensure that the best possible outcome is found for the citizens contacting Independent Living Services. As a result, the percentage of new requests to be managed within ILS as opposed to Social Care continues to improve and is above target for Quarter 3 at 65%, 57% YTD.
Percentage of interventions provided by the outreach service within 3 working days of a report of rough sleeping	100%	90%	NEW	99%	NEW	G	CP	The new procedures and monitoring process for the Council's Outreach service have been implemented and performance remains high.
Additional weekly benefit awarded to clients of the City Centre Advice Team	£8,733,566	£10m	£7,338,305	£6,117,449	£9,797,432	G	CP	This shows the continued good work of the money advice team, providing a key support to vulnerable people.
The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	78.35	Q1 – 80 Q2 – 70 Q3 – 65 Q4 – 60	91	82	94	R	DP	Performance of void turnaround time continues to improve; the overall time taken to let void properties was 69 days in Quarter 3 (78.35 YTD), a significant improvement on the performance of 76.5 days in Quarter 2. During the quarter there were 228 properties made void, of these 49 (21%) properties were let through the quick turn-around process. The number of empty properties is now the lowest it has been since Quarter 3 of 2012-13 and rent loss through voids has considerably reduced.

5. Summary of progress

Priority 2. Supporting Vulnerable People	
Improvement Objectives	Summary of progress

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<p>2.1: People at Risk in Cardiff are Safeguarded</p> <p>2.2: People in Cardiff have Access to Good Quality Housing</p> <p>2.3: People in Cardiff are Supported to Live Independently</p>	<p>2.1: The Domestic violence support service recommissioning project has been given additional project management resource due to the complexity of the re-commissioning. Work is continuing on the draft outcome service and framework.</p> <p>2.2: The section 106 agreement has now been signed for the Braunton & Clevedon site and a start date set for early March. The HPP scheme has now been re-branded as Cardiff Living and the website set up and all pages/text reviewed and agreed.</p> <p>The review of supported accommodation is underway and a needs assessment has been completed for the gender-specific gateway. A draft Rough Sleeping Strategy 2017-20 has been prepared for final discussions with the Cabinet Member for Health, Housing & Wellbeing, in preparation for wider consultation and then Cabinet approval in March 2017.</p> <p>The Rent Smart Wales Memorandum of Understanding has been signed and returned by all Local Authorities. Local Authority training pack developed and delivered at North and South Wales training events. Enforcement module implemented in the Rent Smart Wales database.</p> <p>2.3: A document is being developed detailing the successes, issues, risks, solutions and next steps for Dewis, following a few issues. This will inform the vision for taking the system forward.</p> <p>A direct link between Hospital Occupational Therapy (OT) and Housing OT has been established including agreed joint visits for Delayed Transfers of Care (DToCs); this will be evolved further to address the difference between hospital and community working with potential for rotational secondments for hospital OTs, looking to improve patient flow.</p> <p>The number of DToCs for social care reasons has reduced from 98 delayed (April – November 2016), compared to 172 for the same period in 2015-16.</p>		

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6. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by March 2017.	G	G	G	
Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme as part of a phased approach by 2024, 40% of which will be affordable housing.	G	G	G	
Develop a robust 5-year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types, whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord and council house building programmes.	G	G	G	
Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing.	G	G	G	
Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents, and review related processes in preparation for the implementation of the enforcement provisions in November 2016.	G	A/G	G	
Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation.	G	G	G	
Review the management of accommodation used by Homelessness Services by March 2017.	G	G	G	
Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and to act as a gateway to accessing advice and assistance.	G	G	A/G	
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017.	G	G	G	

Priority 4: Working Together to Transform Services

- **Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly-valued services**

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7. Performance Indicators

Performance Indicator	YTD Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	99%	90%	NEW	99%	NEW	G	CP	The Hub Customer satisfaction figures remain high, with services being developed to best suit the needs of each community.
Average time a call queues (seconds)	75	40	33	84	67	R	DP	The average time a customer waits to be answered has been reduced by a further 20 seconds this quarter, with the in-quarter result being 55 seconds. This is the third reduction in a row. The continued rota adjustments and senior officer presence on the floor continues to improve performance.
The number of visitors to Libraries and Hubs across the City	1,839,464	3,100,000	1,586,139	1,245,321	3,068,228	G	CP	There has been an increase of 250,000 against the Quarter 3 result in 2015-16, showing in particular the success of the Central Library Hub, launched last year, encouraging more people to access the facilities available in the city centre.

8. Summary of Progress

Corporate Plan Priorities

Priority 4. Working Together to Transform Services

Improvement Objectives

Summary of progress (encapsulating Commitment Outcomes)

4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services

Llandaff North Hub has been completed and is opening at 10am on Thursday 12th January. Llanedeyrn Hub @The Powerhouse has been delayed due to procurement issues. Work started on site in September, with a revised completion date of May 2017.

The CRM project remains in Global Escalation Status (GES). SAP investigations have led to recommendations for significant code changes to be made. Code changes have been made in both test tenants and are awaiting live release. (Due on 10th January 2017). Promotion of code has been delayed as a result of regular quarterly upgrade works in November 2016.

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9. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Progress the agreed Community Hubs development programme by delivering new Hubs in: <ul style="list-style-type: none"> Fairwater by June 2016 Splott by October 2016 Llanedeyrn by December 2016 Llandaff North by January 2017 and Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016 	G	A/G	A/G	
Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.	R/A	R/A	R/A	

10. Summary of Corporate Plan PI Results

RAG	Red % (No.)	Amber % (No.)	Green % (No.)	Notes
Q1	8% (1)	0% (0)	92% (10)	2 annual
Q2	0% (0)	0% (0)	100% (11)	2 annual
Q3	0% (0)	0% (0)	100% (11)	2 annual
Q4				

11. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: 13					Progress against Directorate Core Business Actions (Part 2) total: 53				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	7.5% (1)	7.5% (1)	85% (11)	Q1	0% (0)	4% (2)	9% (5)	87% (46)
Q2	0% (0)	7.5% (1)	15% (2)	77.5% (10)	Q2	0% (0)	0% (0)	11% (6)	80% (47)
Q3	0% (0)	7.5% (1)	15% (2)	77.5% (10)	Q3	0% (0)	7.5% (4)	7.5% (4)	85% (45)
Q4					Q4				

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12. Other Challenges and Achievements

Key Challenges for Directorate		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Communities First - The announcement from the Welsh Government Communities and Children Secretary on the potential ceasing of the Communities First Programme.	Currently out to public consultation with no decision expected until January/February 2017. Staff are working with providers to look at alternative commissioning opportunities.		R/A	R/A	
SAP CRM roll out	The CRM project remains in Global Escalation status. SAP investigations have led to recommendations for significant code changes to be made which will be implemented and made live in the new year.		R/A	R/A	
Void turnaround times	Significant improvements continue to be made. The target has not been met, but the in quarter figure (69.05) was the lowest since Quarter 4 2012-13. A restructure has been carried out which joins the repairs section of the work with the voids management section, both now sit under Landlord Services.		A/G	A/G	
Rent Smart Wales – The number of licences issued is below target	With the introduction of enforcement measures, a spike in licences issued was seen towards the end of Quarter 3; it is anticipated that this trend will continue and the target will be met.		A/G	A/G	
Commercialisation – challenging income targets for the Alarm Receiving Centre	Full project plan has been developed identifying potential income opportunities. Updates against each opportunity are reviewed weekly to monitor progress. Main update in Quarter 3 – service joined to the Public Sector Broadband Aggregation in October 2016 and successful Welsh Government Grant to install CCTV at Shirenewton on 12 th October 2017.			A/G	

Key Achievements (Good News and Successes) (Max. five)

Adult Community Learning (ACL) – Notification has now been received confirming a 94% success rate for Academic Year 2015-16, ACL success rates have been steadily improving over the last few years and this fantastic result is further evidence of the significant progress that's been made.
C2C Hits 6 Million Call Milestone – On 4 th November C2C received its 6 millionth call since the launch in September 2001; contact volumes into C2C have grown every year as the hard-working team handle an ever increasing list of services.
Benefit Cap Advisor Event – In advance of the anticipated impact of the Benefit Cap reductions in January, the Advice and Welfare Reform teams hosted an advisor event for the many agencies in the city working with those affected and the event was attended by over 100 people.
Housing Strategy – The strategy was accepted by Council on 24 th November 2016; as the over-arching housing strategy for Cardiff, this document sets the strategic direction for housing provision and services across all tenures and identifies the key priorities for the Council and partners.
Award Nomination – C2C has been nominated for the Contact Centre Awards for the third year in a row, last year winning the award for People Engagement, formally recognising the success of the centre's Staff Engagement Strategy.
Tenant Participation – On 4 th October a Tenant Participation Conference was held at City Hall, attended by 100 tenants as well as partner organisations, with stalls providing advice and information, the event was a great success with a number of new connections made.