

QUARTER 4 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Communities, Housing & Customer Services **Director:** Sarah McGill **Number of Employees (FTE):** 1,190 **Cabinet Member:** Cllrs Thorne, Elsmore, Weaver & Merry

Strategic Directorate Priority 1 – Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities.

Wellbeing objective 1.3	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (8)	Red - 0	Red/Amber - 1	Amber/Green - 0	Green - 7
	(CP) The number of people receiving into work advice	QTR 4 17-18: 11,014	42,371	42,000	11,721	9,755	42,579	<ul style="list-style-type: none"> R/A: Work continues to increase the number of priority learners in the age ranges of 16-18 and 19-25 with twelve 16-19 year olds taking part in the 'Get that Job/Keep That Job' short course. A meeting is planned to work with local High Schools to look at programmes for school leavers with no destination. Overall enrolment totals to date for the Learning for Work (LFW) Programme show a 27% increase against the previous year. Two additional courses have been run in partnership with Cardiff Bus and Job Centre Plus with 8 successful candidates now employed as drivers. Indications are that the success rate of learners from the Learning for Work Programmes will finish on 92% which is above the target of 90%. Universal Credit training has been set up to run in 7 Hubs across the city. These courses will equip clients with the digital skills they need to make their Universal Credit claim. Both Adult Community Learning (ACL) tutors and Into Work Trainers are working together to improve employability skills. ACL has attended a number of events including Blue Monday, a selection of activities and taster sessions to combat the January blues, and events held by Job Centre Plus. ACL is continuing to deliver bespoke courses for adults with experience of mental health issues, learning disabilities or physical disabilities in Ty Tresillian, Huggard hostels, Taff Housing and Four Winds Day Centre. Individuals who have overcome significant difficulties have been nominated for Inspire Awards. The Benefit Cap Back to Work Scheme has engaged with 297 clients throughout the year with 115 clients managing to secure employment through the scheme. The team continue to secure external funding to provide more intensive support to those seeking work. Cardiff Council Advice Services has been set up in readiness to apply for funding from Wales Council for Voluntary Action. The Into Work Advice Service have continued to work with a number of employers during quarter 4, including Stradivarius, a new retail store in St. Davids 2. They offered guaranteed interviews to individuals that attended Into Work Advice Service training. 				
	(CP) The number successfully engaging with the Into Work Advice Service & completing accredited training	QTR 4 17-18: 269	1,392	1,200	472	398	1,393					
	(CP) The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	QTR 4 17-18: 23	294	150	NEW	28	NEW					
	(CP) Number of Into Work Advice Service customers supported with their claims for Universal Credit	QTR 4 17-18: 241	679	600	103	156	472					

Strategic Directorate Priority 2 – Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service.

Wellbeing objective 2.1	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 1
	(CP) Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff	Cumulative Result Headcount – 13,093 Staff completed module YTD 1294	9.90%	50%	NEW	6.81%	NEW	<ul style="list-style-type: none"> A/G: A draft has been finalised in the development of a Violence Against Women, Domestic Abuse and Sexual Violence Strategy and circulated widely for consultation . A shortened version has been produced for staff within partner organisations and for the public. The contract has been awarded and the transition of clients and staff is ongoing in the implementation of a fully re-commissioned domestic violence support service to meet requirements of new legislation which ensures a more integrated provision. Although the completions of the National Training framework on violence against women, domestic abuse and sexual violence are low, progress has been made through the year, work is ongoing with Economic Development and Education, including schools, to roll out the module with the appropriate information and support. The sensitive nature of the training has made the roll out slower so far but progress is being made. 				

Strategic Directorate Priority 3 – Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services: • 1,500 new homes (of which 40% affordable) through the ‘Cardiff Living’ programme, • Deliver 100 additional Council properties through a range of capital funding by 2022. • Deliver Independent Living Solutions for Older and Disabled People. • A new Homelessness Strategy based on a full needs assessment and review of services. • A range of support to address rough sleeping in the City. • Continue to develop joint working to mitigate the issues caused by Welfare Reform.

	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 0	Amber/Green – 2	Green – 5
Wellbeing objective 2.2	(CP) The number of homes commenced on site through Cardiff Living in year: - Total units - Affordable Housing units	Cumulative result	337 131	353 136	NEW NEW	329 129	NEW NEW	<ul style="list-style-type: none"> • A/G: Consultation is still underway for the development of an Older Persons Accommodation Strategy for Cardiff. The strategy itself is still currently in draft form and awaiting the results from the consultation in order to ensure a more informed and comprehensive approach. • A/G: A full service review is being undertaken to inform the new Homeless Strategy for Cardiff. The deadline for completion was moved by the Welsh Government and the strategy is on target for completion by the new date. • An Action Plan for Rent Smart Wales has been developed to review the progress of the service and the performance throughout the year. • A number of new sites have been identified for Council new build projects exceeding the target set at the beginning of the year. The procurement of a contractor for the Caldicot Road Site is due to commence through Sell to Wales and an updated contract is being finalised by Legal Services. • The final Social Housing Grant/Housing Finance Grant 2 programme for 2017/18 was submitted along with priorities for any other Welsh Government funding that may be available. Final Registered Social Landlord completion figures are awaited, however we have exceeded our target of 50 Registered Social Landlord affordable housing units. • The marketing of the Assisted Home Ownership units is well underway and interest in these properties has been encouraging. Four 2 bedroom properties to sell through the Assisted Home Ownership scheme at Braunton Crescent have been identified and the handover of the first rented units due to take place in October/November 2018. • Quarter 4 saw the implementation of the Universal Credit full service with over 600 people briefed on Universal Credit, including an event attended by 200 people. Monitoring has commenced as it will be in the new financial year that any gaps can now be identified, once the first payments are made at the end of March. • Although the number of homes commenced on site falls slightly below target, the project as a whole is progressing well, with the first 12 homes from the Cardiff Living programme released off plan at the end of March and all were reserved within 24 hours, with notable interest from first time buyers. 				
	The % of people who experienced successful outcomes through the Homelessness Reconnection Service	QTR 4 17-18: 54.84%	68.84%	50%	NEW	72.29%	NEW					
	(CP) The number of rough sleepers assisted into accommodation	QTR 4 17-18: 53	204	144	NEW	48	NEW					
	The % of cases where a duty to prevent homelessness was accepted and where homelessness was prevented	QTR 4 17-18: 74%	71%	50%	NEW	62%	NEW					
	The number of registered landlords	Cumulative Result 1,629 registered in Q4	89,243	80,000	74,168	87,614	74,168					
	The number of licensed landlords and agents	Cumulative Result 5,747 licensed in Q4	27,990	20,000	NEW	22,243	1,429					

Strategic Directorate Priority 4 – 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 act as a Gateway to accessing advice and assistance.

	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 5
Wellbeing objective 2.3	The % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	QTR 4 17-18: 72.17%	73.08%	60%		71%	62%	<ul style="list-style-type: none"> • The trial continues to assess Assistive living technology (Archie) to supplement Telecare in supporting adults to live independently. The trial has now been concluded and customer satisfaction is now being evaluated. Current feedback is very positive with the plan to market Archie as both an assistive living and lone working device during the next financial year. • Meals on Wheels continues to focus on promoting the service and increasing the number of referrals and customers. Future strategy for the service is being developed in consultation with stakeholders including Social Services, Independent Living Services, Community Resource Team and Health. • The Preventative Service is on target with 72% of new assessments resolved at First Point of Contact. The service has seen an 8% increase in incoming calls whilst the number of outgoing calls has decreased by 10% demonstrating improvements in supporting clients at initial contact. 430 clients received an Independent Living Services (ILS) holistic visit this year, of these only 17 were then referred to Social Services. 97% of clients felt ILS had improved their quality of life with 98% feeling able to remain living in their home more independently. • The Joint Equipment Service and Care and Repair have joined services on the provision of rails and small aids, with Care and Repair now doing the installation. This has been particularly successful with hearing and visual impairment enabling a one service approach whilst providing holistic services to enable independence. • Performance for the low cost adaptations is a result of more work complex work being taken through this quicker process, to ensure adaptations are delivered in a timely manner. 				
	The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	QTR 4 17-18: 188	182	200	200.32	177	200					
	The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	QTR 4 17-18: 39.10	40.50	35	38.75	39	45					
	The number of Telecare customers	Cumulative Result	4,489	4,613	NEW	4,509	4,394					
	The Meals on Wheels customer base	Cumulative Result	283	300	NEW	249	141					

Strategic Directorate Priority 5 – Further develop the Alarm Receiving Centre (ARC) including partnership work with stakeholders as well as the use of new technology to assist people to live independently.

Wellbeing objective 2.3	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 1	Amber/Green - 0	Green - 1
	Monitor and report progress against income target for ARC services	QTR 4 17-18:	£224,570	£550,000	NEW	£245,677	£63,000	<ul style="list-style-type: none"> R/A: Disaster Recovery is now in place which will enable the ARC to carry out alarm monitoring. Discussions are also taking place with Housing Associations to provide a CCTV monitoring service at identified locations which will assist with future income generation. A locality warden service is now fully resourced and continues to attend community events and GP surgeries. A patrol strategy is in place and a survey will be issued to tenants at the end of quarter 4 to measure satisfaction with the service. 				
(CP) The % of Telecare calls resulting in an ambulance being called out	QTR 4 17-18: 4%	5%	< 10%	5%	6%	6%						

Strategic Directorate Priority 6 – Develop Locality Based Working building on the learning of the older person’s pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement.

Wellbeing objective 2.3	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 1
	(CP) The % of people who feel reconnected into their community, through intervention from day opportunities.	QTR 4 17-18: 87% 55 people were surveyed during Q4	77%	60%	NEW	75%	NEW	<ul style="list-style-type: none"> Following the success of intergenerational events held the community co-ordinator is working with the Cardiff City Foundation to develop training sessions for volunteers to continue carrying out intergenerational events in the community. Evaluation of the Day Opportunities role has resulted in staff being trained in manual handling and becoming trusted assessors. This allows a broader range of support and accessibility options for clients to connect with communities. Referrals into Day Opportunities are now received from a wider range of departments and organisations, meaning more people are helped into a broader range of activities. 				

Strategic Directorate Priority 7 – Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities.

Wellbeing objective 4.1	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 6
	(CP) The number of visitors to Libraries and Hubs across the City	Cumulative Result	3,331,807	3,200,000	3,241,038	1,937,416	3,241,038	<ul style="list-style-type: none"> A/G: Llanedeyrn and Llanishen Hubs have received positive customer feedback on services and facilities. The construction contract for St Mellons Hub is now due for completion in May 2018 and reopening to the public in the summer. Community Hub needs are continually assessed to enhance service provision and customer suggestions are often implemented where feasible. The library service is currently liaising with the communications department to produce promotional materials to share with partners and groups to increase awareness of the services available. The current Neighbourhood Development Librarian model is working well and proposals from a recent review are now being taken forward to include bringing community activities into the Hubs. Consultation to ensure library resources and materials reflect community needs is close to completion and initial feedback has been positive. Improvement action plans will be drafted following conclusion of the consultation. Work continues to monitor outcomes related to the 6th framework of the Welsh Public Library Standards. The assessment report has been reviewed and improvement actions to positively impact performance have been implemented. Construction works at the Chapel have started with work on the exterior of the Cardiff Royal Infirmary building underway. A planning application has been drafted and is due to be submitted next month. 				
(CP) The % of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed”	QTR 4 17-18: 98%	98%	95%	99%	98%	99%						

Strategic Directorate Priority 8 – Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018.

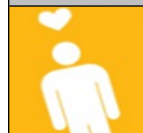
Wellbeing objective 4.1	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 0
	The % of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.	YTD: 194 people were surveyed	81.44%	70%	NEW	NEW	NEW	<ul style="list-style-type: none"> A/G: Building on the success of the Community hubs programme, the new approach to Neighbourhood and Locality Working will continue to be developed in the coming year. 				

Strategic Directorate Priority 9 – Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods, enabling the Council to adopt more efficient working practices.

Wellbeing objective 4.3	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 3
	(CP) Customer contacts to the Council using digital channels	QTR 4 17-18: 236,873	784,567	699,802	189,369	211,596	636,184	<ul style="list-style-type: none"> This financial year has seen a significant increase in customer contact through digital channels. The launch of the council's new website design has shown an increase in better form submission and routing with customers directed to the relevant content. Results from the 'Customer Contact Survey 2018' have been provided and demonstrate a good take up of responses with 974 submissions. Nearly 94% of the respondents had visited the website in the last 6 months and 90% of these were able to complete the task they had come to the website to do. The project to increase online services offered by C2C continues to be developed with the next phases planned in some detail. There have been positive results on the take up of existing services in 2017/18. The further rollout of digital access to services and the increase of citizens using these channels is a key focus of work over the next 12 months. Work has commenced on drafting a Digital Strategy for the Council that will drive the necessary change in the way all departments work and underpin our delivery of Capital Ambition 				
% Mobile access to the website (phone and tablet)	QTR 4 17-18: 62% 2,097,439 mobile access sessions, 3,532,557 in total	59%	60%	56.49%	59%	55.41%						
Increase usage of Council Tax self-service (Number of user log-ins)	QTR 4 17-18: 10,808	35,755	39,593	9,640	7,436	35,994						
% Parking Permit Applications made online vs Post.	QTR 4 17-18: 77% Q4 – 17,712 online applications. 24,800 applications in total.	71%	+5%	75.55%	75%	69.4%						

Good news

Challenges / Next steps



CUSTOMERS



FINANCIAL



INTERNAL PROCESSES



EMPLOYEE & WORKFORCE

Meals on Wheels:

The customer base of Meals on wheels has more than doubled since April 2017, increasing from 132 to 283, a significant increase although the challenging target of 300 has not quite been met. The service has successfully bid for additional revenue and will be extending the service to cover both weekends and bank holidays from May 2018, providing hot meals to customers 7 days a week.

Roath Library Building:

Following a thorough bidding process, Rubicon Dance were successful and have been awarded the Community Asset Transfer for the Roath Library building. Heads of Terms have been drafted and are with the Rubicon Dance group to agree an appropriate timeline for the project. Work has commenced on the exterior of the Chapel at Cardiff Royal Infirmary. With regards to the full refurbishment works, a planning application has been drafted and is due to be submitted next month.

Domiciliary Care:

The number of the people currently receiving Domiciliary care is at its lowest since December 2015, this is in part a result of:

- The work carried out by Independent Living Services (ILS) providing advice and support at the First Point of Contact (FPoC) and holistic visits and support to help people remain independent for longer.
- Effective working relationships between the Adult Services Social Worker team and ILS within FPoC.
- A reduction in domiciliary packages being put through to brokerage by the hospital teams and Community Resource Team.

Housing:

Housing Development have been working with Wates residential, a National developer on the Cardiff Living programme, a 10 year partnership designed to tackle growing demand for housing in the city. At the end of March the first homes to be released as part of the partnership, there were twelve homes located on the Braunton Crescent and Clevedon Road site in Llanrumney, which were released off-plan and all of them were reserved within 24 hours, with particular interest from first-time buyers. This marks a major milestone in the Cardiff Living partnership, which will see the development of 1,500 homes, 600 council homes and 900 for the open market, across 40 sites in the city, following Wates Residential's appointment as Cardiff the Council's trusted development partner in January 2016. Prior to release the 'Captain's View' plots, which include two and three bedroom homes, were advertised at an information event, held to attract local buyers, at the Eastern Leisure Centre in Llanrumney on Friday, March 23rd. The event was attended by more than 50 people with the opportunity to make an appointment with the appointed estate agent for the following day. Successful reservations were made by eight (67%) first-time buyers, while seven homes (58%) will be bought through the Government's Help to Buy scheme. The Braunton and Clevedon site, due for completion next year, will comprise of 106 mixed tenure homes, including 40 affordable homes and 66 for market sale. A further four development sites have been approved as part of the first phase of the programme.

Adult Community Learning:

The verified result for the academic year 16/17 has been confirmed as a 92% success rate of academic learners completing courses through Adult Community Learning. This is positive against the 90% target and has ensured that Cardiff's Adult Community Learning section has contributed to the Cardiff and Vale Community Learning Partnership result which was also 92%. Indications are that the success rate for 17/18, currently unverified, will match the success of the previous year at 92%.

Welfare Reform:

With Universal Credit full service rolled out on 28th February, advice staff have worked to prepare and alleviate some of the negative impacts. Issues emerging from other local authorities have included significantly increased demand for digital support as well as a higher demand for specialist debt advice, alongside very high numbers of queries at the front line due to confusion over the new system. National pilot areas have shown arrears are a major concern with Croydon Local Authority reporting that rent collection has reduced from 98% to 72% for Universal Credit claimants, who account for 8.92% of tenants but contribute 38% of the arrears.

Advice staff have taken many steps to ensure we are doing all we can to support those affected by the change, this includes advice outreach across the city, in food banks, hostels, community hubs and job centre plus offices to reach as many of those who may be affected as possible. In addition to this employment services have expanded, with the launch of the new Employment Gateway to take place in April. A robust training package was rolled out during quarter 4 with over 800 staff trained, and the role of hub staff now includes homelessness prevention. Work has also taken place with stakeholders and private landlords, with engagement events and the development of the Landlord Liaison Service.

High Rise Cladding:

We have carried out additional checks carried out on our high-rise blocks of flats, which have revealed that cladding systems on six of our buildings do not meet current fire-safety standards, despite the fact all six were given a clean-bill of health in the aftermath of the Grenfell fire. Following the tragic fire at Grenfell Tower in London last year, the Council reviewed fire safety in all of its high-rise blocks across the city, including inspections by external consultants on cladding to see if Aluminium Composite Materials (ACM) were present in any of the blocks. The results came back negative. The ACM checks were all the Council was required by Government to carry out post-Grenfell. However, consultants recommended further testing on the cladding to give complete assurance on its safety and so we decided to carry out additional tests to establish if the cladding, which was installed in the 1990s, would meet today's more stringent fire safety standards. Due to the demands on cladding testing centres working on the combustibility of ACM panels, we commissioned our own tests using private specialist firms on all 6 of our high rise blocks with cladding. These tests results have recently been received and show that the cladding systems consist of veneered, fibrous-hardwood, rainscreen panels that fail today's combustibility standards. Our checks have also revealed that there are no firebreaks built into the cladding system on the exterior of the buildings in question. While this was not required by regulations at the time of installation, today's standards are much higher and we are also taking this into account. The flats affected are Lydstep Flats, Llandaff North (3 blocks), Loudoun and Nelson House, Butetown and Channel View, Grangetown.

Additional safety measures have already been put in place in the blocks including round-the-clock fire warden patrols and increased CCTV monitoring. All flats have smoke detectors fitted and these are checked annually as are gas appliances. The Council had already taken the decision to upgrade fire doors to above set standards in all of its high-rise blocks, replacing the 30-minute integrity doors with higher specification 60-minute fire doors. This will be completed by May. All of the Council's high-rise blocks are also set to be fitted with sprinklers. It is likely that the cladding on all blocks affected will need to be removed and the Council is currently looking at the best way to achieve this. In the meantime we are working in partnership with the South Wales Fire and Rescue Service to ensure that we follow the latest fire-safety guidance.

New Directorate:

The new **People and Communities Directorate** has been established and we are considering opportunities for synergy and integration, and how we can work together to further support demand management and prevention.

Rough Sleeping: Rough sleeping continues to be a challenge, with 60 people being recorded as sleeping rough in Cardiff during the week ending 30th March. Cold weather provision ran from the beginning of November until the end of March and approximately 8,000 nights of accommodation were provided in total. During the worst weather 84 additional spaces were available, in addition to the 45 emergency spaces provided year round. These spaces were accessed by 81 people, no night without vacancies shows that the service had sufficient capacity to meet demand, with staff going above and beyond to support the service.