

People & Communities:

Housing & Communities - delivery plan

2018/19



WORKING FOR CARDIFF,
WORKING FOR YOU



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Directorate Delivery Plan – People & Communities: Housing & Communities

1. Introduction

1.1 Golden Thread



Directorate Delivery Plan – People & Communities: Housing & Communities

1.2 Directorate Delivery Plan (DDP)

With increasing pressure on many services the Council is responsible for, we must be clear about our priorities. The Council is doing this and the four key priorities are:

Our priorities:

- Working for Cardiff
- Working for Wales
- Working for the Future
- Working for Public Services

For each priority, a number of well-being objectives have been established; and for each well-being objective, high level “steps” and performance indicators have been identified.

1.3 Measuring Progress

To ensure there is clear accountability for delivering each objective, one or more Lead Member and Lead Director has been identified for each priority. The delivery of the Corporate Plan will continue to be monitored through the Council’s Performance Management Framework (PMF).

The alignment of monitoring and reporting cycles for finance and service performance information have strengthened the PMF and give greater visibility of the Council’s overall performance position – against which progress will be monitored on an ongoing basis

Key Terms

The Well-being of Future Generations (Wales) Act

- This Act is about improving the social, economic, environmental and cultural well-being of Wales.

The 7 Well-being Goals

- To make sure all public bodies are working towards the same vision, the Act puts in place seven wellbeing goals.

City Wide Outcomes

- Seven high level outcomes have been by agreed Cardiff’s Public Services Board partners
- Achieving these outcomes requires action across a range of organisations.

Council Priorities

- The Council’s priorities recognise the most important areas that need to be addressed in the short to medium term.

Well-being Objectives

- 7 Well-being Objectives have been identified across the 4 Priorities. These reflect specific areas where the Council wishes to see improvement and the specific outcome we want to achieve.

Steps

- Steps are specific initiatives that the Council will undertake to deliver the Well-being Objectives and contribute to City Wide Outcomes.

Measuring Progress

- Progress will be measured by a basket of indicators.

2. Directorate Profile

Housing & Communities, along with Housing Development, within the People and Communities Directorate, provides a wide range of services to those who live, work or visit the City of Cardiff. Often these services are for the most vulnerable in Cardiff, whose needs can only be effectively met through joined-up delivery of services both with other Council departments and our partners.

Face to Face advice and support is also available through the Hubs rolled out across the City, with Housing & Benefit advice available as well as partner organisations. The Hubs also include Library provision and there are also a number of standalone Libraries. A comprehensive range of library services are delivered which aim to improve the lives of Cardiff citizens through the delivery of reading, information, health, digital, cultural and children's learning opportunities across the City.

To support those out of work or to upskill people into better paid work, especially those affected by Welfare Reform changes, the Service Area delivers a range of support and courses through Adult Community Learning and the Into Work Advice Service. Adult Community Learning provides a broad range of adult learning opportunities across the City, with Learning for Work focused on those who are seeking employment, and Learning for life for those wanting to participate in learning as a recreational activity or for personal development. The Into Work Advice Service includes one to one support for CVs, Job Applications and universal job match as well as digital sessions and free accredited training courses. The team assist businesses with their recruitment needs including holding Jobs Fair events with guaranteed interview opportunities for jobseekers.

The Service Area provides a variety of services to support the most vulnerable people living in Cardiff. Preventative Services provides a whole range of teams who take a whole systems approach in helping older and disabled citizens of Cardiff to live independently in their own homes, reduce hospital admissions, speed up discharge from hospital and help them reconnect to their communities. Preventative Services also works closely with the 3rd Sector, Health services and community groups co-producing outcomes that matter to the citizens of Cardiff.

The Service Area also makes provision for the Homeless, including outreach work with Rough Sleepers, the provision of hostel spaces and other support services for the most vulnerable citizens. Council housing is provided to those most in need, with the Service Area managing 13,440 Council homes. Teams within the Service Area provide a full range of services for tenants including repairs, the turnover of properties that become vacant and maintaining the Welsh Housing Quality Standards across all stock. Teams within the Service Area also help over 36,000 households within Cardiff to pay their rent or Council Tax through payment of Housing Benefit and the Council Tax Reduction Scheme as well as managing a Discretionary Housing Payment fund, helping the most vulnerable people in Cardiff. The Service Area also provides a range of support and engagement services for Council tenants through Tenant participation. The Supporting People programme delivers housing-related support to vulnerable clients in a variety of settings, with the aim of maximising independence. Services are provided in house and by a range of partner support providers who are monitored to ensure the services provided are of a high quality.

As the City continues to grow, the Service Area is building more council homes both for rent and for our assisted home ownership scheme to help address the high housing need. We are exploring innovative construction methods and new ways of using our land and resources to deliver high quality, energy efficient homes more quickly. We have an overall target of building 2000 new council homes, of which 1000 must be delivered by 2022. In addition, the Service Area carries out regeneration works to improve neighbourhoods across the City, including estate regeneration schemes, neighbourhood renewal schemes, improvements to local shopping centres and community facilities, and community safety measures such as alley-gating.

3. Self-Assessment of performance during 2017-18

Summary of Service Self-Assessment - what the Directorate has done well, what the Directorate could/should have done better, what the opportunities and challenges the Directorate faced

Housing Development – As part of the Capital Ambition commitment 15 new homes have already been completed, through converted buildings and property purchases, 131 new homes are on site through Cardiff Living, with an additional 12 purchases going through the legal process for completion. 132 homes currently have planning approval, including Cardiff Living and other new builds.

Landlord Services – during 2017/18 Caretaking service have maintained clean and clear and both normal and offensive graffiti cleared within the target time throughout the year, with offensive graffiti targeted to be cleared within 24 hours of a report received. Anti-Social Behaviour has also performed well, with both urgent and non-urgent cases contacted within target time throughout the year. The average number of calendar days taken to let lettable units of permanent accommodation came down from 76 days in 2016/17 to 69 days in 2017/18, however this did fall short of the 65 day target.

Benefit Cap - The Welfare Reform Team work to reduce the impact on those affected. 175 (Feb 2018) clients have been supported to return to work since the benefit cap introduction in November 2016, 265 have attended both accredited and non-accredited training. 63% of benefit caps have been removed since 2013 due to returning to work and claiming working tax credits. 893 (Feb 2018) clients have received budgeting support and 244 (Feb 2018) are being worked with to become digitally included. Homelessness has been prevented for 78 (Feb 2018) households affected by the benefit cap.

Homelessness - 71% of households threatened with homelessness have been successfully prevented from becoming homeless, against a target of 50% for 2017/18. 204 rough sleepers have been assisted into accommodation during 2017/18, against a target of 144. In addition 69% of people experienced successful outcomes through the homelessness reconnection service, against a target of 50%.

Preventative Services – during 2017/18 97% of clients felt that Independent Living Services had improved their quality of life and 98% of clients felt able to remain living in their own homes more independently after intervention by Independent Living Services. 73% of clients were dealt with at First Point of Contact, against a target of 65%. In addition to this only 3% of First Point of Contact referrals are then passed to social care. Through the ENABLE system of delivering home adaptations, the process has been streamlined for delivering bath out shower in installations saving an average of 12 weeks. There has also been the development of a new section 33 agreement within Joint Equipment Services to create a level playing field in funding across the region to ensure all partners are meeting their commitments.

Neighbourhood Regeneration – during 2017/18 2 new community hubs, Llanedeyrn and Llanishen have been completed and Minehead Road Day Centre has also been improved. Estate regeneration schemes at Trowbridge Mawr and Hodges Square have been completed and work has commenced on the redevelopment of the Maelfa Shopping Centre. An estate regeneration programme has been developed, based on comprehensive assessment of environmental and social conditions across all Council estates. The Neighbourhood Regeneration team also gated, closed or improved 10 alleys or gullies, completed 12 regeneration projects and achieved 91% customer satisfaction with completed schemes.

Libraries & Hubs – during 2017/18 the new Heritage and Branch Library in Cathays was opened and a Heritage based events programme has also been developed. The library service has also showed improved performance against the Welsh Public Library Standards framework, with Cardiff ranked highest in Wales for visits per capita, virtual visits per capita and net cost per visit. Improvements were also made on attendance at training, informal training, active borrowers, attendance at events, the total number of volunteers and volunteer hours, the percentage of unplanned closures of static service points and the percentage of mobile/home deliveries missed. Libraries and Hubs also exceeded their target of 3,200,000 visits in the year, with 3,344,686 visits recorded in total for 2017/18.

Advice Services & Adult Community Learning - The Money Advice Team at Central Library Hub extended their service during 2017/18, providing outreach sessions at hubs and foodbanks across the city, in total the team has seen almost 17,000 people to provide information, guidance and advice. During these appointments almost £500,000 has been saved, easily reaching the target set for the year and almost £19 million in additional weekly benefit has been claimed, far exceeding the target of £12 million. Into Work Advice Services work to support people into work through work preparation workshops, accredited and non-accredited training and volunteering opportunities, during 2017/18 370 people were assisted into employment by the service. Adult Community Learning also run the Learning for Work programme, funded by Welsh Government, offering a range of flexible learning opportunities, designed to support individuals to take their first steps back into learning and to assist them to progress to further learning, training or employment. During 2017/18 there were 3,182 enrolments onto these courses, an increase of more than 300 compared to the previous year. Overall enrolments for the service increased by more than 600.

Responsive Repairs – during 2017/18 98% of emergency repairs carried out by the Responsive Repairs team were completed within the 24 hour target, beating the 95% target, the repairs reporting line achieved a 97% customer satisfaction rate.

4. Moving Forward: Context, Opportunities and Challenges What the Directorate must take into account in planning future delivery

Capital Ambition, contextual Information, changes in legislation, demographics, budget pressures, technology changes and any other factors that affect the environment in which you operate.

Welfare Reform brings a wide range of changes which have significant implications for future housing and homelessness services. The roll-out of Universal Credit Full Service commenced on 28th February 2018 for new claims and change of circumstances accepted for households with less than three children. From 1st February 2019 it is proposed that this will be extended to new claims and change of circumstances accepted for households with three or more children. Finally from July 2019 to March 2022 with large scale migration of remaining claims over to Universal Credit. This is treated as a Corporate Risk and is reviewed regularly.

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
That the Council cannot meet its statutory obligations with the increased demands and reduced budgets placed upon it by the Welfare Reform including: Universal Credit, further reduction in Benefit Cap, size restrictions for social tenants, removal of automatic entitlement to housing costs for under 21s and changes to funded for supported housing. Lack of information, short timescales for implementation and the large number of citizens affected makes these changes a significant risk.		3. Supporting People out of Poverty	3.4 and 3.5

Integration of services – the newly formed People and Communities Directorate brings together Social Services with all the services identified within this plan. There will be opportunities to further develop a joined up person centred service with seamless access to support, which will build on our preventative approach ensuring the right intervention at the right time.

Funding Flexibilities – The Funding Flexibilities Pathfinders Pilot for Cardiff brings together 10 existing funding streams totalling £33.7 million in annual grants. The current multiple interventions from specific funding has resulted in duplication, no cohesive entry into services or clear progression pathways. Innovative ways of working to align and achieve better outcomes for people have been applied and has a proven to make efficiencies through improved integrated commissioning or by direct delivery models. The flexibilities approach is a natural extension of the work that we have been doing in Cardiff to better align programmes at a local level.

5. Making the Connections - Contributing to Cardiff's Well-being Objectives

The Well-being of Future Generations (Wales) Act is about improving the social, economic, environmental and cultural well-being of Wales. It will make the public bodies listed in the Act think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The seven well-being goals ('the goals') show the kind of Wales we want to see and this section of the Plan shows how Housing & Communities along with Housing Development contribute towards these goals.

Cardiff is a great place to grow up

Within Housing & Communities a lot of work goes on to make Cardiff a great place to grow up. Our Preventative Services section hold intergenerational events with both older people and children, to help develop an understanding of the lives of older people in Cardiff. Libraries deliver a range of services and activities targeted for children to support the development of literacy skills from birth. The Bookstart initiative provides free books for children under 4 years old and all libraries deliver Storytime and Rhymetime for the same age group with some sessions delivered through the medium of Welsh. Activities like these also provide an opportunity for parents to meet up and share experiences, reducing feelings of social isolation. Libraries also work in partnership with Sports Cardiff, delivering free activities for school age children to promote physical literacy. These sessions are run in Ely, Grangetown, Llanrumney, Rumney and St Mellons Hubs. Neighbourhood Development Librarians attend the sessions run by Sports Cardiff in local schools to promote literacy and physical literacy. The Libraries also provide after school sessions and homework help with space to study. The library service also actively promotes the all Wales initiative 'Every Child a Library Member', this includes visits, library inductions and enrolling every child in year 4. During the summer Libraries actively promote the Summer Reading Challenge, which supports school age children to maintain their literacy skills during the school holidays by delivering a range of activities, which are actively promoted in all junior schools prior to the summer break. During 2017/18 7,511 children participated and 5,085 completed the challenge, an increase of 18%. Going into 2018/19 there is also the proposed development of youth hubs in both the City Centre and Butetown.

Cardiff is a great place to grow older

Within Housing & Communities, the Preventative Services section works to make Cardiff a great place to grow older. The First Point of Contact within Independent Living Services, supports older people in Cardiff to live as independently as possible and improve their wellbeing. The service provides home visits which provide holistic support to help older people live more independently. Housing resettlement officers assisted with 115 hospital discharges that were identified as delayed transfers of care, 19 individuals identified as experiencing delayed transfers of care used step down accommodation, enabling them to leave hospital more quickly. The section also works with older people to combat social isolation, helping them connect with their communities through the Day Opportunities Team. Preventative Services work in partnership with health services, our local older sheltered accommodations and the 3rd sector to provide a range of social and health based services for older people in the local area, the 3rd sector is supported by Preventative Services to provide volunteer support to help older people with tasks including shopping, gardening, travel and domestic tasks. In collaboration with Hubs, Preventative Services have developed wellbeing Wednesday at hubs around the city, providing the opportunity for older people to take part in activities and events promoting community integration. Neighbourhood Regeneration are currently in the process of upgrading and re-modelling 3 day centres across the city, to provide quality day care facilities.

Two regular Dementia Cafes are running at Cardiff Central Library Hub, following consultation with Alzheimer's Society Cymru and their Service User review panel at Oldwell Court. The Cafes are a safe place for those living with Dementia, their families, carers and health professionals and provide information, signposting and peer support. In addition to this 86% of Library staff are trained as dementia friends, with the remaining few booked in for training during April 2018 and going forward awareness sessions will subsequently be a mandatory part of inductions. 4 Library staff are Dementia Champions and are qualified to carry out Dementia Friends sessions to colleagues and members of the public. A Parkinsons Café is also hosted monthly at Rhydypennau Library, with Parkinsons UK. The Library Service deliver housebound and mobile library services, supporting people who are unable to leave their homes or are in sheltered housing complexes and have limited mobility. There are 1,176 planned mobile stops each year and 80 people are visited by the Housebound Service.

Supporting people out of poverty

Within Housing & Communities a lot of work goes on to support people out of poverty. An example of this is the work around the Benefit Cap, since the introduction of the cap in November 2016, 709 (Feb 2018) successful applications for Discretionary Housing Payments have been completed, in addition to this homelessness has been prevented for 78 (Feb 2018) households affected by the benefit cap. 197 (Feb 2018) clients have attended training and 175 clients have returned to work. Almost 1,000 (Feb 2018) home visits have been carried out to help households affected by the benefit cap and 188 (Feb 2018) Universal Jobmatch accounts have been opened. The homelessness service has worked closely with clients to prevent homelessness, with a success rate in 2017/18 of 58%. The Preventative Services holistic visits have provided income maximisation advice to more than 1,200 older people. The Money Advice Team at Central Library Hub have extended their service during the year to also provide outreach sessions at hubs and foodbanks across the city, in total the team has seen almost 17,000 people to provide information, guidance and advice. During these appointments almost £500,000 has been saved and almost £19 million in additional weekly benefit has been claimed. Into Work Advice Services work to support people into work through work preparation workshops, accredited and non-accredited training and volunteering opportunities, during 2017/18 370 people were assisted into employment by the service. Adult Community Learning also run the Learning for Work programme, funded by Welsh Government, offering a range of flexible learning opportunities, designed to support individuals to take their first steps back into learning and to assist them to progress to further learning, training or employment. During 2017/18 there were 3,182 enrolments onto these courses, an increase of more than 300 compared to the previous year.

Cardiff has safe, confident and empowered communities

Housing & Communities work to build and maintain safe, confident and empowered communities. The Neighbourhood Regeneration Team works on regeneration projects such as the Maelfa redevelopment, as well as estate regeneration schemes and neighbourhood renewal schemes. The team also helped to remodel, refurbish existing buildings and even build new for the Community Hub Scheme, which provides a number of services including Into work advice, housing and benefit advice, library services, PC and phone access and partner organisations advice in communities across the city. The Building Improvement Unit and Responsive Repairs work to ensure the council housing stock is maintained to the Welsh Housing Quality Standard, carrying out repairs as required and planned gas servicing through the year.

A Capital city that works for Wales

Housing & Communities provide support to people who have newly arrived in the city or country through the Library Service, who provide information to signpost them to local services, delivering Croeso, an annual welcome event for students from overseas, providing up to date material to support those undertaking the citizenship test. FAN (Friends and Neighbours) meet monthly in libraries and hubs across the city. The Libraries also deliver a literary and cultural programme of events, including the Crime & Coffee reading group, Open Spaces author talks, Chinese New Year, Japan Open Day, refugee week and Black History month.

Cardiff grows in a resilient way

As the City continues to grow, Housing & Communities Housing Development Team is working in partnership with Wates as part of the Cardiff Living Scheme to build more homes and more council homes both for rent and for our assisted home ownership scheme to help address the high housing need. We are exploring innovative construction methods and new ways of using our land and resources to deliver high quality, energy efficient homes more quickly. We have an overall target of building 2000 new council homes, of which 1000 must be delivered by 2022. The Preventative Services Day Opportunities Team encourage volunteer opportunities to help people of working age to gain work experience and contribute to their communities. The Library service have developed Cathays Heritage Library, which will serve as the community memory of the people of Cardiff, enabling access to social and economic history sources that will help gain understanding of their past and prepare for their future.

Modernising and integrating our public services

Housing and Communities are always working to modernise and integrate our services, an example of this is in Preventative Services, where the Independent living Centre is used as an assessment centre for partners across the region in Health, Social Care and Occupational Therapy. The service has also developed a mechanism, in partnership with Social Services and Care & Repair to provide a pathway for older people who need support with sensory impairments. Preventative Services has also created a service level agreement with the Fire Service for a cross service referral mechanism, where home safety checks are carried out by the fire service and any additional needs that are picked up can be passed to Preventative Services for holistic input, and Preventative Services can refer clients to the Fire Service for home safety checks. A new Disabled Facilities Grant framework has been introduced to improve service delivery times, reduce hospital admissions and speed up discharges. Housing and Communities also move to modernise and integrate services through the development of the Community hub network, with 11 hubs in priority neighbourhoods, the last of these is nearly complete and will be handed over during summer 2018. In line with this, Libraries strive to deliver services in safe, modern and fit for purpose buildings.

6. Delivering the Welsh Language Standards

Objective	Responsible Officer
Forms & Documents: Conduct an audit to ensure that the following are bilingual: Agendas and minutes for meetings, conferences and seminars that are open to the public; Licences; Certificates; Brochures; Leaflets, pamphlets or cards; Policies, strategies, annual reports and plans; Guidelines, Codes of Practice and Rules; Press Statements, record your findings and prepare an Improvement Plan (or IACTs) to address any areas of noncompliance	Sarah McGill
Welsh Language Awareness: Ensure that all staff with access to a PC complete the Welsh language awareness e- training on Cardiff Learning Pool site	Sarah McGill
Awarding Grants: Ensure that all grantees are aware of the requirement to comply with the Welsh language standards in so far as they relate to the provision of the service(s) and record how the information has been circulated. Conduct an internal audit to ensure that grantees are aware of how the standards relate to their service and record the results including any additional improvement measures.	Sarah McGill
Education Courses: Assess the need for all education courses to be delivered in Welsh and publish this information on the Council's website. Ensure that all staff responsible for arranging education courses are aware of the requirement to assess the need for the courses to be delivered in Welsh and evidence how this has been achieved.	Sarah McGill
Reception Services: Identify all reception services and ensure that they are delivering bilingual services (or are aware of the process if no Welsh speaker is available) by conducting a mystery shopper exercise. Put measures in place to address any instances of non-compliance. Ensure that all staff are made aware of the Bilingual Reception Service Guidance.	Sarah McGill
Signs, Notices & Display Material: Conduct an audit to ensure that all existing signs are bilingual and create new Improvement Actions to address any instances of non-compliance. Ensure that all staff are aware of the requirement to have bilingual signs and notices with the Welsh text positioned first (all signs after 30th March 2016) and evidence how this has been achieved.	Sarah McGill

Objective	Responsible Officer
<p>Websites, Online Services & Social Media: Conduct an audit to ensure that all websites are bilingual and put measures in place to address any instances of non-compliance. Ensure that all staff are aware of the requirement that all social media accounts must be bilingual and operate bilingually and record how this information has been circulated</p>	Sarah McGill
<p>Public Events: Ensure that all public events organised or funded by us are bilingual by creating a checklist of the following bilingual requirements for each event: Publicity material, signage, audio announcements and services offered to persons attending the event and ensuring that accurate and up to date records are kept that each element is bilingual for each event.</p>	Sarah McGill
<p>Meetings: Ensure that all staff are made aware of the Guidance for Holding Meetings and record how the information has been circulated. Conduct an internal audit to ensure that staff are aware of the guidance including offering language choice and arranging a simultaneous translator as required. Record the results of the audit including additional improvement measures for any non-compliance found.</p>	Sarah McGill
<p>Telephone Calls: Ensure that all staff have received and are aware of the process for dealing with Welsh language calls and record how the information has been circulated. Conduct an internal audit to ensure that staff are following the agreed process as specified in the guidance including answering the phone bilingually and transferring correctly. Record the results of the audit including additional improvement measures for any non-compliance found.</p>	Sarah McGill
<p>Correspondence: Create a data-base of an individual's language choice (Welsh/English) and /or ensure that you have a process in place for recording language choice e.g. SAP CRM. Please record the database or process you have in place. Conduct an audit to ensure that all standard letters and emails are sent bilingually and include a statement regarding language choice. Record the results of the audit including additional improvement measures for any noncompliant letters and/or emails.</p>	Sarah McGill

7. Strategic Directorate Priorities

Summary of Priorities – Statement of what we are trying to achieve

	Strategic Directorate Priority	Cabinet Member(s)	Directorate Lead	Contributing to:	
				Well-being Goal	Council Priority
1	Cardiff is a Great Place to grow up	Councillor Sarah Merry	Louise Bassett	A Prosperous Wales, A Healthier Wales, A More Equal Wales	Working for Cardiff
2	Cardiff is a Great Place to grow older	Councillor Susan Elsmore	Carolyne Palmer/Chris O'Sullivan	A Prosperous Wales, A Healthier Wales, A More Equal Wales	Working for Cardiff
3	Supporting People out of Poverty	Councillor Susan Elsmore / Councillor Lynda Thorne	Ian Ephraim/Helen Evans/Louise Bassett/Ellen Curtis	A Prosperous Wales, A Healthier Wales, A More Equal Wales	Working for Cardiff
4	Safe, Confident and Empowered Communities	Councillor Lynda Thorne	Natalie Southgate/Don Davidson/Louise Bassett/Nicola Pitman	A Wales of Cohesive Communities	Working for Cardiff
5	Cardiff's Population Growth is managed in a Resilient Way	Councillor Lynda Thorne	Dave Jaques	A Resilient Wales	Working for the Future

8. Individual Priorities

Strategic Directorate Priority 1:
Cardiff is a Great Place to grow up

Dependencies

No.	Description of dependency	Headline Action
1.1	Effective partnership working and buy in from the community	1.1
1.2	Sustainable partnership funding for the organisation	1.2

Commitments to Action - what key actions will we take to achieve our improvement priority?

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 1.1	Pilot a “Children First” approach during 2018/19 to join up multi-agency preventative services and funding in order to improve early help to children and families in a specific locality in the city.	April 2018	March 2019	Louise Bassett	Q1: Complete service mapping to understand Service Access and Availability in the Ely and Caerau area.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Identify and develop responses to unmet need in early intervention and preventative approaches/interventions at a local level.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Develop a first point of contact model for families that is linked to the interventions available in the locality.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Pilot a new approach to joining up multi agency services in the Ely and Caerau area.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
DDP 1.2	Support the Credit Union to deliver “savers projects” within Cardiff Schools that encourages saving and promotes financial literacy.	April 2018	March 2019	Louise Bassett	Q1: Maintain current member and volunteer numbers while supporting more primary and secondary schools to develop school savers club through a targeted campaign.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Undertake partnership sessions with the Credit Union to raise the awareness of the school savers clubs and recruit new volunteers.	
					Q3: Undertake partnership sessions with the Credit Union to raise the awareness of the school savers clubs and recruit new volunteers.	
					Q4: New school savers clubs set up in Primary and Secondary schools and an increase in new members and new volunteers is delivered.	

Delivering improvement – ‘progress and action’

Strategic Directorate Priority 2:
Cardiff is a Great Place to grow older

How will we measure our progress against this priority?

Ref	Key Performance Indicators	2016-2017 Result	2017-2018 Result	2018-2019 Target	2019-2020 Target	Owner
CP	The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	New	73%	72%	72%	Carolyn Palmer
CP	The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services	New	New	95%	95%	Carolyn Palmer
CP	The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	200	179	185	180	Carolyn Palmer
CP	The percentage of people who feel reconnected into their community, through intervention from day opportunities.	New	77%	70%	80%	Carolyn Palmer

Dependencies

No.	Description of dependency	Headline Action
2.1	Effective partnership working	2.2, 2.4
2.2	Input from stakeholders, community interest	2.5

Commitments to Action - what key actions will we take to achieve our improvement priority?

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 2.1	<p>Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> Promoting the First Point of Contact Service to prevent unnecessary hospital admissions 	April 2018	March 2019	Carolyn Palmer	<p>Q1: Undertake an analysis of the referrals received during the previous year to ascertain the target areas for promotion.</p> <p>Q2: Use the analysis carried out during Q1, and additional areas of focus identified through the population needs assessment, promote the First Point Of Contact to both the public and professionals.</p> <p>Q3: Arrange awareness sessions in partnership with Hubs and Libraries to give information and advice to local communities, focusing on services available to prevent the need for hospital admissions.</p> <p>Q4: Analyse and evaluate the impact of the promotion to determine the objectives required for the following year.</p>	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity</p>
CP 2.2	<p>Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> Developing a First Point of Contact (hospitals) to integrate more effectively hospital discharge 	April 2018	March 2019	Carolyn Palmer	<p>Q1: Work with Social Services to identify aims and create a project brief, identifying current services that may link into the discharge process impacting on the Local Authorities. Liaise with University Hospital of Wales/University Hospital of Llandough and St. David's discharge teams to arrange mapping of the current discharge process.</p> <p>Q2: Map the current Integrated Discharge Service, and supporting services around discharge, at the University Hospital of Wales/University Hospital of Llandough and St. David's sites, comparing different approaches at site and identifying good/bad practice.</p>	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Provide support to those who may experience barriers to achieving their full potential</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
					<p>Q3: Map the role of the Community Resource Team and support for discharge, as well as the role of the Social Worker within the Hospital. Evaluate the impact of Social Worker presence and determine the full role of the current contact officers in University Hospital of Wales and University Hospital of Llandough and links to patient discharge and Social Worker.</p> <p>Q4: Evaluate the outcome of the work carried out during Quarters 2 and 3 and map a proposed "To Be" process. Identify the physical and technical resources required to meet the need. Identify 3 wards to trial the new process and evaluate the impact.</p>	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
CP 2.3	<p>Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> Extend the scope of services in Independent Living Services 	April 2018	March 2019	Carolyn Palmer	<p>Q1: Determine the next direction of Independent Living Services around the locality function including wraparound prevention in the community; Hospital discharge; prevention of admittance; slips, trips and falls; frailty nurses and supporting informal carers.</p> <p>Q2: Identify existing services and synergies with the aims of Independent Living Services, identify any duplication or complimentary elements to the Independent Living Services vision.</p> <p>Q3: Map the relevant service and draw up proposed benefits of how the service will contribute to the preventative agenda and pathways to prevention.</p> <p>Q4: Carry out the consultation process to move/change services to include within the scope of Independent Living Services.</p>	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 2.4	Deliver the older person's strategy to support independent living, including fully understanding their housing needs and aligning work between Communities, Health and Social Services.	April 2018	March 2019	Chris O'Sullivan	Q1: Continue to develop the Older Person strategy with input from Health, Social Services and other partners.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Ensure Consultation takes place, to feed into final version for Cabinet approval.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Develop Action plans for the "We Wills", from the Strategy, in conjunction with Health, Social Services and other partners. Set up initial working group meetings for action plans.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Formulate a board and working group, to have a cohesive approach to implementing and aligning the work between Communities, Health and Social Services, and ensure first actions are undertaken.	
CP 2.5	Address social isolation and enhance quality of life of older people by developing intergenerational working within schools, community groups, leisure centres and private sector partners.	April 2018	March 2019	Carolyn Palmer	Q1: Identify key internal and external stakeholders to form a working group to address social isolation in older people, with a focus on building community cohesion. Once established, the group will outline a set of collective objectives to be achieved over the year.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Develop, agree and implement a plan to host a number of community based intergenerational events across the city in association with identified partners.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Finalise event planning and host Intergenerational Events within localities in Cardiff.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Evaluate outcomes and establish sustainability for future Intergenerational working building on the provisions already existing within the community.	

Delivering improvement – ‘progress and action’

Strategic Directorate Priority 3: Supporting People out of Poverty

How will we measure our progress against this priority?

Ref	Key Performance Indicators	2016-2017 Result	2017-2018 Result	2018-2019 Target	2019-2020 Target	Owner
CP	The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	New	68.84%	70%	70%	Ian Ephraim
CP	The number of rough sleepers assisted into accommodation	New	204	168	170	Ian Ephraim
CP	The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	New	New	50%	50%	Ian Ephraim
CP	Percentage of households threatened with homelessness successfully prevented from becoming homeless	New	71%	70%	70%	Andrea James
CP	The number of people receiving into work advice through the Gateway	42,579	42,343	43,000	43,500	Helen Evans
CP	The number of clients that have been supported into Employment having received tailored support through the Gateway	New	New	623	650	Helen Evans
CP	The number of employers that have been assisted by the council's employment support service	100	118	125	140	Helen Evans
CP	Number of customers supported and assisted with their claims for Universal Credit	681	679	1,500	1,700	Helen Evans
CP	Additional weekly benefit identified for clients of the City Centre Advice Team	£11,995,475	£15,259,881	£16,000,000	£16,500,000	Helen Evans

Dependencies

No.	Description of dependency	Headline Action
3.1	Positive publicity and public buy in	3.1
3.2	Effective Partnership working and employer relationships	3.2
3.3	Effective partnerships, WG pilot - outcome of findings	3.3
3.4	Stakeholder involvement	3.4
3.5	Successful development of a website and database	3.5

Commitments to Action - what key actions will we take to achieve our improvement priority?

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 3.1	<p>Deliver the Rough Sleeper Strategy to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> Implementing a 'No First Night Out' policy. Piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a home. Delivering the Give DIFFerently campaign 	April 2018	March 2019	Ian Ephraim	Q1: Continue to publicise the Give DIFFerently campaign to businesses and the general public following the full launch in March 2018. This will include case studies to generate rolling news on the positive impact the funding can make.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Bring all additional pod and night shelter spaces into use and develop a process to make sure the availability for direct placements is always available for Outreach staff. Ensure the Housing First pilot reaches full occupancy.	Provide support to those who may experience barriers to achieving their full potential
					Q3: To complete and implement processes aimed at reducing the number of repeated presentations to Gateway (breaking the cycle of homelessness) with attached performance measures.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: To review the effectiveness of the new accommodation initiatives to inform future funding.	
CP 3.2	<p>Better support people into work by integrating employment support services. This will include:</p> <ul style="list-style-type: none"> Developing a new gateway into employment and mentoring services accessible across the city, Ensuring that Into Work Advice Services and Adult Community Learning fully aligns with the new employability service Providing effective employer engagement and assistance into self-employment. Promoting and extending volunteering opportunities 	April 2018	March 2019	Helen Evans	Q1: New Employability Services fully operational with robust, monitored referrals set up to and from Adult Community Learning to Into Work Advice Services.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Pop Up Business School coming to Cardiff, in partnership with Wates and Registered Social Landlords, supporting over a hundred people looking for self-employment.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Central jobs fair to be held in Cardiff with more than 40 employers attending.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Look at further funding opportunities to expand the volunteering opportunities currently provided, to include other Directorates.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 3.3	Use the new opportunities provided by Funding flexibilities to work across departments and funding streams, reviewing and realigning services.	April 2018	March 2019	Louise Bassett	Q1: Map each Grant Programme under the Funding Flexibilities Pilot: Aims and Objectives, Performance Indicators, Key Metrics, Demand Pressures, Outcome Measures and consider which inputs, output and outcomes measures are useful to retain.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Map delivery mechanisms and timelines for each Grant Programme: Contracted Services, Grants/Service Level Agreements, Direct Delivery, Service Access and Availability.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Map and review: Strategic relevance to the council, wellbeing and area plan, Review evidence base, Review service user & stakeholder consultations, Identify synergies between the services delivered, Identify links to mainstream services and other provision provided by Public Services or Partner Organisations. Identify key themes / Develop new high level outcomes framework.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Report progress on Pilot Projects focused on Themes/Priorities using funding flexibilities and undertake a review and report on initial findings of the funding flexibilities pilot. Report Achievements and Lessons Learned.	
CP 3.4	To ensure support is available to mitigate the roll out of Universal Credit, to include <ul style="list-style-type: none"> The provision of digital access and assistance across the city Working with private landlords to identify how the Council can help them with the change Working with Job Centre plus, Social Landlords and other partners to ensure that vulnerable 	April 2018	March 2019	Helen Evans	Q1: Implement new advice lines for customers and a dedicated landlord line to call for help with Universal Credit and other enquiries.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Expand support for Universal Credit across the city to include libraries, hubs and other community locations. Co-locating services with the 2 Job Centre Plus offices in Cardiff.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Monitor Personal Budgeting Support and Assisted Digital Support numbers, ensuring join up with Job Centre Plus Social and Private Landlords. Looking at venues of support and amending if required.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
	<p>individuals get the budgeting support they need.</p> <ul style="list-style-type: none"> The development of an advice telephone line for customers 				Q4: As rollout opens to all families, ensure that publicity is created and partners and stakeholders briefed around this. Support for these larger families will need to be tailored to their needs (including those who are affected by the benefit cap and now claiming Universal Credit).	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
DDP 3.5	Delivering an integrated employment support service including Into Work Advice Services, Adult Community Learning and the Employability Grant.	April 2018	March 2019	Helen Evans	Q1: Adult Community Learning and new employability services to be managed by same management structure to ensure total join up.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: New Employability service to include the Gateway, city wide mentoring, new website and one database to be operational.	
					Q3: Create a programme of training from September with Adult Community Learning and into work which complements each other and eliminates any duplication of courses.	Provide support to those who may experience barriers to achieving their full potential
					Q4: Review success and outcomes and amend as required.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
DDP 3.6	To mainstream the Accommodation Solutions Team to ensure innovative ways forward are used when tackling the overcrowding and under occupation of council properties and ensuring that best use of our stock is maintained.	April 2018	March 2019	Ellen Curtis	Q1: Review team structure and recruit to new posts.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Develop policies and procedures ensuring innovative ways are considered whilst ensuring best use of council stock.	
					Q3: Brief staff on changes to procedures and implement.	Provide support to those who may experience barriers to achieving their full potential
					Q4: Review out comes and how team can continue to improve on providing solutions for complex housing cases.	

Delivering improvement – ‘progress and action’

Strategic Directorate Priority 4:

Safe, Confident and Empowered Communities

How will we measure our progress against this priority?

Ref	Key Performance Indicators	2016-2017 Result	2017-2018 Result	2018-2019 Target	2019-2020 Target	Owner
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 percentage of all staff	New	9.9%	100%	100%	Natalie Southgate
CP	The percentage of customers satisfied with completed regeneration projects.	85%	91%	70%	70%	Don Davidson
CP	The number of visits (hits) to the volunteer portal	New	New	50,000	60,000	Louise Bassett
CP	The number of visitors to Libraries and Hubs across the City	3,241,038	3,344,686	3,300,000	3,300,000	Bev King
CP	The percentage of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed”	99%	98%	95%	95%	Bev King

Dependencies

No.	Description of dependency	Headline Action
4.1	Cabinet approval for Regional Strategy	4.1
4.2	Effective stakeholder engagement	4.1, 4.3
4.3	Successful bidding for Welsh Government funding	4.2
4.4	Effective partnership working	4.5

Commitments to Action - what key actions will we take to achieve our improvement priority?

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 4.1	Help prevent violence against Women, Domestic Abuse and Sexual Violence by developing a regional strategy, implementing the newly commissioned services for female victims and exploring a regional service for male victims by Summer 2018	April 2018	March 2019	Natalie Southgate	Q1: Launch the new service for female victims and publicise widely. Seek Cabinet approval for the Regional Strategy. Hold a stakeholder workshop to explore requirements for a male victims service.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Implement the regional strategy action plan and monitor progress. Draft a service specification for a male victim service. Review progress of the new female victim service.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Begin tender process for male victims service. Review progress of the new female victim service.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Award contract for male victim service and manage any transition arrangements. Review progress of the regional strategy and the new female victim service contract.	
CP 4.2	Invest in the regeneration of local communities by: <ul style="list-style-type: none"> Complete the further development of the Butetown Pavilion Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019. Launching a further round of the Neighbourhood Renewal Schemes programme by Autumn 2018. Explore opportunities for further long term investment through the Targeted Regeneration Investment Programme 	April 2018	March 2019	Don Davidson	Q1: Identify opportunities for bids under the Welsh Government Targeted Regeneration Investment Programme.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Invite Ward Members to submit Neighbourhood Renewal Scheme proposals.	Support wide access to Council information and environments, and participation in Council Services
					Q3: Complete the New Maelfa shopping centre.	Provide support to those who may experience barriers to achieving their full potential
					Q4: Implement alterations to Butetown Pavilion.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 4.3	<p>Deliver phase 2 of the neighbourhood partnership scheme to</p> <ul style="list-style-type: none"> Give people a voice in shaping Council services and Better connect people with local service providers and activities in their neighbourhoods. 	April 2018	March 2019	Louise Bassett	Q1: Develop proposal that provides hands on support for individuals and local groups based in the 4 Hub districts.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Undertake mapping exercise of local community organisations/groups/activities in each Hub district to build local networks/knowledge. Hold at least 1 awareness raising/networking/consultation event in each Hub.	Support wide access to Council information and environments, and participation in Council Services
					Q3: Fully mobilise the new approach to community involvement/participation. Develop and publish a Community Involvement Plan.	Support wide citizen consultation and engagement with the Council and the decisions it makes
					Q4: Undertake Stakeholder Engagement and Community Consultation on priorities for 2019/20. Feed local information gathered into a city wide information and advice database.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
CP 4.4	<p>Continue to develop the Community Hub and Well-being programme in collaboration with the University Health Board and other partners. Activities include:</p> <ul style="list-style-type: none"> Completing the extended St Mellons Community Hub by Summer 2018 Work with partners to investigate other Hub projects. 	April 2018	March 2019	Don Davidson	Q1: Complete the St Mellons Phase 2 Extension.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Agree plans with the University Health Board for the Cardiff Royal Infirmary Chapel library provision	Support wide access to Council information and environments, and participation in Council Services
					Q3: Agree delivery programme for the Domestic Abuse facility at the Cardiff Royal Infirmary Health & Well-Being Hub.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Develop plans for improvement of Library buildings.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 4.5	Continue to develop the Community Hub and Well-being programme in collaboration with the University Health Board and other partners. Activities include: <ul style="list-style-type: none"> Developing additional library based hub facilities 	April 2018	March 2019	Nicola Pitman	Q1: Develop strategic vision for the development of Hub Services within Libraries.	Meet our Specific Equality Duties and build equality into everything we do Support wide access to Council information and environments, and participation in Council Services Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q2: Identify local needs and collaborate with the Health board and other partners to identify priority groups within the City particularly establishing gaps in wellbeing activity.	
					Q3: Develop and commence delivery of an event programme and health support strategy in association with the University Health Board, as well as additional health related partners – linking in with national campaigns and localised health priorities.	
					Q4: Deliver a range of additional services from the libraries.	
CP 4.6	Continue to develop the Community Hub and Well-being programme in collaboration with the University Health Board and other partners. Activities include: <ul style="list-style-type: none"> Develop a network of youth service hubs 	April 2018	March 2019	Jane Thomas/Don Davidson	Q1: Develop proposals for the City Centre Youth Hub and for the better use of Butetown Pavilion.	Meet our Specific Equality Duties and build equality into everything we do Support wide access to Council information and environments, and participation in Council Services Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q2: Finalise plan including any necessary building works.	
					Q4: Seek additional funding if possible to support the Youth Hub projects.	
					Q4: Commence procurement of any necessary building works.	

Delivering improvement – ‘progress and action’

Strategic Directorate Priority 5:

Cardiff's Population Growth is managed in a Resilient Way

How will we measure our progress against this priority?

Ref	Key Performance Indicators	2016-2017 Result	2017-2018 Result	2018-2019 Target	2019-2020 Target	Owner
CP	The total number of new council homes provided	New	15	200	400	Dave Jaques

Dependencies

No.	Description of dependency	Headline Action
5.1	Funding and successful completion of phase 1 of Cardiff Living to enable phases 2 and 3 to progress	5.1
5.2	Funding and the availability of suitable sites	5.2
5.3	Effective partnership working with Wates	4.4

Commitments to Action - what key actions will we take to achieve our improvement priority?

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
CP 5.1	Deliver at least 2,000 new council homes, of which at least 1,000 will be delivered by May 2022.	April 2018	March 2019	Dave Jaques	Q1: Ensure that the two 'Innovative Housing Projects' using shipping containers are started on site and that Welsh Government funding can be drawn down for these schemes. Achieve a start on site for 16 new council homes at Caldicot Road.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Implement a Council Housing new -build policy and procedures document setting out the council's new-build ambition and the parameters within which 2,000 new homes will be delivered.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Review and agree the high-level financial viability and numbers of properties to be delivered through Phases 2 & 3 of the Cardiff Living Programme. Including a report to Cabinet on progress overall programme delivery.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Ensure that there are an adequate number of development sites identified to deliver 1,000 new council homes by 2022 and at least 2,000 in the longer-term.	
DDP 5.2	Continue to explore and implement Innovative housing models	April 2018	March 2019	Dave Jaques	Q1: Obtain approval to implement the AECOM/Rogers Stark Harbour & Partners innovative housing model and investigate ways to undertake a wider procurement for an off-site volumetric system across a range of sites.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Completion of the Greenfarm hostel shipping container scheme.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Obtain planning permission for the AECOM/Rogers Stark Harbour & Partners sites.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Identify a solution for the Thornhill Road site and submit a planning application for this development.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
DDP 5.3	Updating of the Local Housing Market Assessment and completion of the area matrix for affordable housing	April 2018	March 2019	Dave Jaques	Q1: Confirm brief for Local Housing Market Assessment update and agree work plan for completing the area matrix.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Draft updated Local Housing Market Assessment. Review the Low Cost Home Ownership Scheme and agree changes required.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Complete updated Local Housing Market Assessment and report to senior managers. Once approved send updated Local Housing Market Assessment figures on housing need to partners.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Complete the AREA MATRIX for all wards and complete the overhaul of the Low Cost Home Ownership Scheme.	
DDP 5.4	Continue to deliver the Cardiff Living programme of development with partner Wates	April 2018	March 2019	Dave Jaques	Q1: Ensure Walker House scheme starts on site and release the marketing for the Low Cost Home Ownership Scheme units at Braunton Road.	Meet our Specific Equality Duties and build equality into everything we do
					Q2: Ensure that Snowden Road & Wilson Rd schemes start on site. Begin the marketing for the Low Cost Home Ownership units at Willowbrook West.	Provide support to those who may experience barriers to achieving their full potential
					Q3: Ensure a start on site for Highfields and take handover of the first 30 council units.	Build strong cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q4: Ensure Ty-Newydd starts on site and receive handover of a further 40 council units. Ensure we have planning approvals for the schools sites to complete appropriations.	

- **Domestic Abuse Multi Agency Hub £1,150,000** - Development of a facility for victims of violence, domestic abuse and sexual violence.
- **Travellers Site Expansion £450,000** - Match funding in order to increase the number of pitches - Subject to successful grant award
- **Targeted Regeneration Investment Programme £100,000** - Match funding towards a WG three year programme for the region - Subject to successful grant award
- **Butetown Pavilion £596,000** - Create a new hub in order to offer an increased range of services.
- **City Centre Youth Hub £220,000** - Improve existing facilities in the City Centre to create a multi-agency youth hub.

In addition to the through the Housing Revenue Account the Directorate will also deliver a £42 million public housing capital programme

- **Regeneration and Area Improvement Strategies £2,400,000** - Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.
- **External and Internal Improvements to Buildings £15,000,000** - Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to sheltered housing.
- **New Build Council Housing / Acquisition £21,975,000** - Develop or acquire new housing and land in order to increase the level of affordable housing.
- **Hub Developments £350,000** - Public housing contribution to complete hub scheme at St Mellons.
- **Disabled Facilities Service £2,300,000** - Adaptations and associated improvements to the homes of disabled persons.