

## 2018/19 Quarter 3 Performance Reporting

### Section 1: Corporate Plan Steps – Lead directorate

Wellbeing Objective	Steps	RAG	Q3 Update
1.2	Deliver the older person’s strategy to support independent living, including fully understanding their housing needs and aligning work between People & Communities, Health and Social Services.		A first draft of the Older Persons Strategy has now been completed, incorporating the findings of the Housing Lin research and key partner input. A paper is currently being prepared for discussion at Full Council at the end of January 2019, which is pushing back the date the strategy will be brought to Cabinet. The action plan will then be developed as a result of the discussion.
1.2	Address social isolation and enhance quality of life of older people by developing inter-generational working within schools, community groups, leisure centres and private sector partners.		Work is underway to create further events to take place in March, this will focus on elder fit, walking football, and net ball, and will be in partnership with a local school.
1.3	<p>Better support people into work by integrating employment support services. This will include:</p> <ul style="list-style-type: none"> <li>• Developing a new gateway into employment and mentoring services accessible across the city;</li> <li>• Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new employability service;</li> <li>• Providing effective employer engagement and assistance into self-employment;</li> <li>• Promoting and extending volunteering opportunities.</li> </ul>		<p>The 2018 Cardiff Job Fair, hosted by Into Work Advice Service in partnership with Job Centre Plus, was held at St. David’s Hall during Autumn. The event attracted over 1,100 jobseekers. 40 employers held stands at the event offering thousands of employment opportunities across a wide range of sectors. Employers included Tesco, M&amp;S, Hilton and Deloitte. The event was regarded as a success by employers as illustrated by the quotes below:</p> <p>“We have seen over 30 customers today and 10 of those will be put forward for an interview” - <b>Subway</b></p> <p>“We found candidates really engaging and look forward to welcoming some of them to the team” - <b>Lidl</b></p> <p>“The event was really busy, staff were more than happy to help and we saw customers with varied skill levels.” - <b>SA Brains</b></p> <p>“We will be taking 10-12 people forward to the next stage. A very well organised event.” - <b>Boots</b></p> <p>“The event was great and candidates had a good understanding of employers’ needs.” - <b>Cardiff Bus</b></p> <p>“A good steady flow of suitable candidates. “ - <b>Sword Security</b></p> <p>“It was a great opportunity for us to be able to provide more information about how our company works.” – <b>Tesco</b></p>

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			“We saw at least 15 people that we hope will apply online and invite them to interview” - <b>Admiral</b>
1.3	<p>Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by:</p> <ul style="list-style-type: none"> <li>• Providing digital access and assistance across the city;</li> <li>• Working with private landlords to identify how the Council can help them with the change;</li> <li>• Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need;</li> <li>• Developing a telephone advice line for customers.</li> </ul>		<p>The numbers of people supported for Personal Budgeting Support and Assisted Digital Support has far exceeded the targets set by the Department of Work and Pensions. The team provide support directly from the job centres in Cardiff and job centre staff shadowed Hub staff so they are aware of what the teams can offer. The landlord team have also had a briefing session on what the teams can do to support people claiming Universal Credit. Venues have been amended to ensure maximum coverage across the city and to meet demand.</p>
1.3	<p>Deliver the Rough Sleeper Strategy to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> <li>• Implementing a ‘No First Night Out’ policy;</li> <li>• Piloting new approaches, including a ‘Housing First’ model which moves rough sleepers straight from the streets into a home;</li> <li>• Delivering the Give DIFFerently campaign.</li> </ul>	A	<p>The next phase of Give DIFFerently and the launch of the Homeless Charter now scheduled for February 2019.</p> <p>All additional pod spaces open in Ty Tresillian. Delay with Night Shelter refurbishment but now due to open 14th January 2019 and full use of Huggard pods also imminent. In total there are 216 frontline hostel spaces in the city, 45 emergency beds and 390 supported accommodation units. More cold weather provision is in place this year than ever before, a total of 86 extra spaces, and there has been availability every night for anyone who wants to come in.</p> <p>Welsh Government funding secured to expand existing Salvation Army Housing First pilot and begin an internal Private Rented Sector Housing First pilot. Housing First pilot aims to place the individual in accommodation, with wrap around support to help them maintain the tenancy, breaking the cycle of homelessness.</p> <p>Welsh Government Funding secured to develop a multi-disciplinary team to include drug &amp; alcohol (including fast track prescriptions), mental health and additional primary healthcare professionals in addition to a peer mentor scheme coordinator, advocate and counselling / therapeutic intervention workers (together with existing housing and social work staff). Recruitment process underway for expected start January 2019. The team will target identified service users with a history of multiple evictions and /or abandonments from</p>

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			Gateway accommodation and those with prolonged or frequent periods of rough sleeping.
1.4	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.	A	The opportunity to work with up to 11 other authorities, on the regional male service, is currently being explored. Needs assessment data and service user views currently being collected. Service to be commissioned during 2019, a slight delay to the original timeline. The Female victims service working well and being extended to support more children and young people affected by Violence Against Women, Domestic And Sexual Violence.
1.4	Invest in the regeneration of local communities by: <ul style="list-style-type: none"> <li>• Completing the further development of the Butetown Pavilion Scheme;</li> <li>• Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019;</li> <li>• Launching a further round of the Neighbourhood Renewal Schemes programme by Autumn 2018;</li> <li>• Exploring opportunities for further long-term investment through the Targeted Regeneration Investment Programme.</li> </ul>		<p>Welsh Government TRIP (Targeted Regeneration Investment Programme) regeneration grant approved for Butetown Youth Hub.</p> <p>3-year Neighbourhood Renewal Schemes programme approved.</p> <p>New Maelfa shops: fit-out works being undertaken in preparation for Spring opening.</p>
1.4	<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"> <li>• Completing the extended St Mellons Community Hub by Summer 2018;</li> <li>• Working with partners to investigate other Hub projects such as: <ul style="list-style-type: none"> <li>- Developing additional library-based Hub facilities;</li> <li>- Developing a network of youth service Hubs.</li> </ul> </li> </ul>		<p>Construction programme for CRI Domestic Abuse facility due to start early 2019, subject to tender approvals.</p> <p>Initial development appraisals for alterations to Whitchurch and Rhydepennau libraries undertaken.</p> <p>Community Wellbeing Restructure is complete. Limited recruitment in progress for vacant positions. Both Capital transformation grants for Whitchurch and Rhydepennau successfully progressed to stage 2 of Welsh government grant processes. Work has commenced to prepare a Health and Wellbeing events programme to be delivered within the Hubs. Continued promotion of Reading Well – dementia has taken place with attendance at Health forums and communication with Health Board officers. Lead Library manager selected for national advisory group with Welsh Government (Health) to progress Reading Well – Books on prescription related to Mental Health - which will be launched within Cardiff's Hubs in 2019/20. Consultation with local communities to further develop health related services will be initiated within Qtr 4.</p>

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			<p>Welsh Government grant funding approved for Butetown Youth Hub. Grant application for City Centre Youth Hub under discussion.</p>
<p>3.1</p>	<p>Deliver at least 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.</p>		<p>The high-level review of phases 2 &amp; 3 of the Cardiff Living scheme has been undertaken and discussions are now taking place regarding the overall project viability. The updated costs have been used to re-profile the 30 year Housing Revenue Account business plan. Phase 1 is progressing well with handovers of new properties having now taken place. The Cabinet Report providing an update on the Cardiff Living Programme will now go to Cabinet in March 2019.</p> <p>13 handovers have taken place by the end of December with some anticipated handovers having slipped into January/February. We are targeting 63 Cardiff Living handovers by year end.</p> <p>Work on the Highfields site is due to commence January 2019, this scheme having been awarded WG Innovative Housing Grant.</p> <p>All 10 phase 1 sites have planning consent, 1 site has completed and a further 5 are currently on site. 3 phase 2&amp; 3 sites have been submitted for planning.</p>

**Section 2: Corporate Plan Steps – shared responsibility**

Wellbeing Objective	Step	Shared with:	RAG	Q3 Update
1.1	<p>Enhance Early Help by March 2022 to support children and families before their needs escalate to the point that they require statutory interventions by:</p> <ul style="list-style-type: none"> <li>• Agreeing a refreshed Early Help / Preventative Strategy</li> <li>• Piloting 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 Ely and Caerau.</li> <li>• Identifying opportunities to deploy grant streams more effectively under new “Funding Flexibilities” arrangements.</li> </ul>	EDU, SOC		Service currently in transition/mobilisation phase with an initial integrated Cardiff Family Advice & Support Service offer available from 1st April 2019.
	<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"> <li>• Promoting the First Point of Contact Service to prevent unnecessary hospital admissions;</li> <li>• Developing a First Point of Contact (hospitals) to integrate more effectively hospital discharge;</li> </ul>	SOC		<p>Regular meetings take place with Hub managers and sharing of information on events and local activities. In addition presentations have taken place with Hub staff on all service provided by Independent Living Services. The falls clinic has seen 66 patients since the launch in October.</p> <p>Vanguard were employed to review the Community Resource Team. Comprehensive processes have been implemented in the Get Me Home Pilot, the role of Social Worker in the hospital is complete, as is that of the contact officer located in the hospital. Work is progressing with Social Care to enhance the current process.</p>

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	<ul style="list-style-type: none"> <li>• Extending the scope of services to the Independent Living Services;</li> <li>• Extending Direct Payments to more people;</li> <li>• Establishing re-ablement as the unifying model for the provision of community based domiciliary care.</li> </ul>			The Transformation funding for an integrated referral system has been approved, and work is ongoing with partner organisations on referral mechanism and how Independent Living Services will be the conduit to preventative pathways.
1.3	Use the new opportunities provided by Funding Flexibilities to work across directorates and funding streams, reviewing and realigning services.	EDU		Work has continued this quarter on 2 particular priorities integrating family support services and Rough Sleeping/ Homelessness Welsh Government announced that from 1 April 2019, there will be two integrated grants. A Children and Communities Grant and a Housing Support Grant.
1.4	Respond to the Parliamentary Review of Health and Social Care in Wales, which makes the case for reforming Wales' health and care system, particularly the way care and support is provided.	SOC	A	A first draft of the Older Persons Strategy has now been completed, incorporating the findings of the Housing Lin research and key partner input. A paper is currently being prepared for discussion at Full Council at the end of January 2019, which is pushing back the date the strategy will be brought to Cabinet. The action plan will then be developed as a result of the discussion.
1.4	Deliver Phase 2 of the neighbourhood partnership scheme to: <ul style="list-style-type: none"> <li>• Give people a voice in shaping Council services;</li> <li>• Better connect people with local service providers and activities in their neighbourhoods.</li> </ul>			Recruitment has commenced with 1.5 FTE in post. Development of a Community Involvement Plan will be postponed until Q1/2 2019.
1.3	Consider emerging guidance on undertaking statutory Health Impact Assessments to inform the development of the Corporate Plan 2019/22.	ALL		This requirement will be scoped as part of the framework for the Directorate Delivery plan for 2019/2020.
1.4	Ensure that the Council's Corporate Safeguarding Strategy is implemented.	ALL		This requirement will be scoped as part of the framework for the Directorate Delivery plan for 2019/2020.

**Section 3: Capital Ambition Commitments not in Corporate Plan**

Capital Ambition Commitment	RAG	Update
<p>Work at the Community level to break down barriers between Council departments, between the Council and other public services and to forge stronger links with residents and communities.</p>		<p>The early help Service currently in transition/mobilisation phase with an initial integrated Cardiff Family Advice &amp; Support Service offer available from 1st April 2019.</p> <p>Work is underway to create further intergenerational events to take place in March, this will focus on elder fit, walking football, and net ball, and will be in partnership with a local school.</p> <p>The 2018 Cardiff Job Fair, hosted by Into Work Advice Service in partnership with Job Centre Plus, was held at St. David's Hall on September 12th. The event attracted over 1,100 jobseekers. 40 employers held stands at the event offering thousands of employment opportunities across a wide range of sectors. Employers included Tesco, M&amp;S, Hilton and Deloitte.</p> <p>Welsh Government TRIP regeneration grant approved for Butetown Youth Hub.</p> <p>Construction programme for CRI Domestic Abuse facility due to start early 2019, subject to tender approvals.</p>
<p>Support the Credit Union to deliver "savers projects" within Cardiff Schools that encourages saving and promotes financial literacy.</p>		<p>Closer working and marketing campaigns with secondary schools have taken place and will continue over the remainder of this year and into next year to help build more school based saver projects.</p>

**Section 4: Capital Ambition Delivery Programme – Programme Board requirements**

Please identify:

- New risks and Issues – since last Programme Board
- Project Milestones Update
- Decisions to be escalated to Programme Board

<b>Wellbeing Objective</b>	<b>Q3 Update</b>
1.3	<b><u>Employment Support Services (Inclusive Growth)</u></b>
1.4	<b><u>Volunteering (Inclusive Growth)</u></b>
1.3	<b><u>Funding Flexibilities (Inclusive Growth)</u></b>



**Section 5: Key directorate progress / Key directorate challenges**

Key Progress / Good News	Key Challenges (Min x3)
<p><b>Cardiff Job Fair 2018</b> - The 2018 Cardiff Job Fair, hosted by Into Work Advice Service in partnership with Job Centre Plus, was held at St. David’s Hall during Autumn. Running from 10am – 2pm, the event attracted over 1,100 jobseekers.</p> <p>40 employers held stands at the event offering thousands of employment opportunities across a wide range of sectors, these included Admiral, Hilton, Lidl, Marks and Spencer, the NHS, SA Brains and Subway. Lidl said “We found candidates really engaging and look forward to welcoming some of them to the team” and Subway said “We have seen over 30 customers today and 10 of those will be put forward for an interview”</p> <p>In addition, 22 partner organisations were in attendance including Foster Care Services, Careers Wales, Open University and Wates Construction, as well as the Into Work Advice Service which provided attendees with advice on getting the most from the event as well as information on the range of services offered by IWAS and the Council’s advice and support services as a whole.</p>	<p><b>Adult Community Learning (ACL) Funding</b> – Following the Welsh Government consultation on the delivery and funding of community-based adult learning and the redistribution of grants in Wales from 2019, which included a proposed reduction of over 50% of ACL funding in Cardiff. Welsh Government have now confirmed that the budget for 2019-2020 will remain the same as in 2018-2019, however funding cuts will take place the following year.</p>
<p><b>Letting new council homes</b> - The first new Council Homes delivered through the Cardiff Living programme will be let in November. A special letting policy was developed for the new properties which gives some local people a chance to move into the new homes. 13 homes will become available during November on the following sites; Captains View/Walk, Upper Llanrumney, Willowbrook, St Mellons and Ty To Maen, Old St Mellons.</p> <p>All will be allocated under the policy and suitable applicants have already been identified for the properties on Captains Walk and Ty To Mean. It is particularly pleasing that it has been possible to offer two of the homes to families with disabled children, as they can easily be converted to accessible homes with through floor lifts and another property has been allocated to a Council Tenant with a high need to move who lives locally and wishes to stay in the area. These applicants have accepted the properties and will view their new homes in the next few weeks.</p>	<p><b>Voids</b> - The new Building Maintenance Framework was put in place for Council residential properties from 2<sup>nd</sup> of January 2018. In August 2018 one contractor provided formal notice to quit, with strategic meetings put in place to ensure a smooth handover, one contractor agreed to take on some voids, however issues in completing works on vacant properties are anticipated. An invitation to tender will be issued on the 4<sup>th</sup> of January, with a closing date of January 29<sup>th</sup>, for a new contract for void works only and is anticipated to be appointed by April 2019. The new contract will also allow for a cascade, so that another suitable contractor can be appointed if required without tendering again. A new in house Voids Team is being further developed to deliver some void properties and this is proving to be successful and consideration is being given to expand the in house team further. Void performance is continues to be affected with reporting 90 days turnaround YTD at end of quarter, although this is a decrease from 92 days in Quarter 2.</p>

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<p><b>Get Me Home</b> - Building on the demonstrable achievements of the First Point of Contact in Cardiff, the new Get Me Home Service is a single access point within the hospital. Working in partnership with Health, Social Care and 3rd Sector in the provision of community based services.</p> <p>The team will be on hand to meet patients using ‘What Matters’ conversations to provide holistic tailored support that meets the well-being needs of the individual, providing preventative interventions, supporting independent living, patient discharge and reducing the risk of readmission.</p> <p>The service will:</p> <ul style="list-style-type: none"> <li>• Provide a single point of contact for discharge and community needs, improving co-ordination, communication and information sharing.</li> <li>• Ensure rapid effective assessments mobilising the required services, looking at holistic needs, not just care.</li> <li>• Ensure information moves with the person and all professionals kept informed</li> <li>• Provide a dynamic system that continues to change and improve.</li> <li>• Further enhancing working relationships between Health, Social Care and Housing sectors</li> <li>• Move from a reactive to a proactive approach to discharge, with an earlier link to community services enabling a speedier discharge.</li> <li>• Ensure early family engagement is secured to foster self-help belief.</li> <li>• Support improved population health and well-being through a focus on prevention.</li> <li>• Support an improved experience and quality of care for individuals and families.</li> </ul>	<p><b>Early Help</b> – The new service, Cardiff Family Advice and Support is currently in the transition and mobilisation phase, and is aiming to be up and running by the 1<sup>st</sup> of April 2019 with a phased implementation to deliver an integrated service. A large amount of work needs to take place before the service can launch, this is a key priority and will be very closely monitored.</p>
<p><b>Grand Avenue Older People’s Day Centre</b> - Grand Avenue Day Centre opened on 29th October and the impact of the new environment was clear immediately. The scheme was designed with the needs of dementia sufferers at its heart and everyone responded well to the calm and familiar surroundings, becoming more engaged in activities as a result. The working relationships between our now co-located social care workers and health staff is already developing positively. Councillor Elsmore, local ward members and Cabinet Members recently met with the staff at the Centre and Councillor Elsmore said ‘I would encourage all members to arrange a visit if they have the opportunity, as it is lovely to see the care and dignity with which the staff are caring for those suffering from advanced dementia.’</p>	

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<p><b>Butetown Jobs Fair</b> - During October the Into Work Service hosted the Butetown Pavilion Jobs Fair, in partnership with Cardiff Youth Service, attended by over 80 young people from Butetown and the surrounding areas. 15 employers held stands at the event offering a wide variety of employment opportunities across a range of sectors, including the Army, Finsbury Food Group, Network Rail, and Cadwyn Housing Association. The event was also attended by partner organisations including Council Apprenticeships, Into Work Advice Services, Prince's Trust and Cardiff City Foundation. The event received really positive feedback with young people finding the event very helpful and interesting and partners pleased with the level of organisation at the event. So far there have been 10 confirmed employment outcomes as a result of the event.</p>	
<p><b>Street Football Award</b> - The football team at Ty Tresillian has been running for 2 years and has a really positive impact on the residents, as well as working to creating a sense of community within the Hostel, reducing feelings of isolation and providing the opportunity to build relationships. At the end of the season the Ty Tresillian Tigers were awarded the Fair Play Award, this is a special recognition award for determination, dedication, sportsmanship and all round attitude of the team. The award was presented by the Chairman of Street Football Wales. It has recently been announced that the Street Football World Cup will be held in Cardiff next year, officers will be working to see how we can be involved.</p>	

**Section 6: Emerging Directorate Performance Issues**

**Please identify any performance issues from Directorate level performance reporting (Not covered in sections above) which may benefit from discussion by or escalation to PSG / SMT**