

Directorate: Communities, Housing And Customer Services

Councillors: Graham Hinchey, Susan Elsmore, Peter Bradbury, Julia Magill, Daniel De'Ath

Director: Sarah McGill

Q4 2014/15

Number of Employees (FTE)	1019
Sickness Absence FTE Forecast	10.04
PPDR Compliance (Half Year Compliance)	95.9%

Budget	Projected Outturn	Variance	Variance (%)

Target Savings 14/15	Projected Savings	Variance	Variance (%)

Q4 Progress against Directorate Plan Corporate Plan actions 2014/15 (38)

Green 92% (35) **Amber 8% (3)**

Q4 Progress against Performance Indicators (Total No: 66)

Green 64% (42) **Amber 9% (6)** **Red 27% (18)**

Progress on Challenges Identified Q3

- **Implementation of the new Allocations Policy** – New allocations policy has been implemented since January 2015. All applicants on the waiting list have been written to, informing them of their new position within the new banding system. The new system will be closely monitored to identify the impact of the changes and regular review meetings are in place with registered local landlords.
- **Increased demand on the Contact Centre through increased calls, e-mails and web forms** – A range of actions have been implemented to address drop in performance, this includes targeted action on the backlog of e-mails, revised crib sheets for operators and additional lines for those in demand sections. During March this resulted in an answer rate of 96% which was the best performance for 12 months at a time when demand was highest (in part due to Council Tax annual billing). From April 1st the opening time for the contact centre will be extended to 8:30AM – 6PM Monday to Friday (previously 5PM close).

Q4 Service Delivery

Directorate Delivery Plan

- **Solar Panel PV** – 100 PV systems were installed by 31st March 2015. Live web based updates are provided to monitor the system over the next 12 months.
- **Alarm Receiving Centre** – The completion of the new ARC in Willcox House is due for completion in July. CCTV and door entry systems being upgraded in blocks of flats. Scoping of potential new clients is underway and discussions to offer services to other local authorities and registered local landlords are ongoing.
- **Welfare Reform** – The full Discretionary Housing Payment fund of £1,175,868 has been awarded to support those most in need.
- **Hubs** – Grangetown Hub on course for opening September/October, Rumney Partnership Hub detailed designs have been completed and Youth have moved out - on target for completion in September. Full planning application for the new STAR Hub submitted, construction planned to start from June 2015.
- **Central Library** – Work is on target with the new Super Hub due to open in July, bid to CYMAL for a £150,000 grants was successful and will support the improvements to the 5th floor.
- **Adult Community Learning** – In the 1st year of the new approach to ACL, the Learning for Life programme was delivered on at cost neutral to the council, the Learning for Work programme (grant funded) achieved a 72% success rate (the target in the Corporate Plan and up from 61% 12/13). Verified 82% success rate for term 1. Successful Estyn monitoring visit with all recommendations either reporting 'strong or very good progress'.
- **Regenerating Local Neighbourhoods** – Beechley Drive Redevelopment, existing shops and maisonettes have been demolished ahead of the commencement of phase 2. Clare Road/Penarth Road District Centre works have started on shop front refurbishment and junction improvements. Schemes completed at Claredon Road, Bedford Street and Pethybridge Road. Additional funding for the Maelfa Scheme has been approved.
- **Cardiff.gov.uk** - SOCITM results published in March. Excellent result with Cardiff achieving the award of 4 stars. Cardiff is the only local authority in Wales to have achieved this. Only 34 Councils in the UK achieved 4 stars from a total of 439 reviewed.
- **Cardiff Libraries** – Book issues are down (PI LCL/004), however despite Central Library reduced opening hours of 1 day per week, floor 5 not being accessible, the temporary closure of Roath Library and Grangetown closure for the Hub redevelopment works the physical visits to Cardiff Libraries has increased from 2,040,412 in 2013/14 to 2,094,124 in 2014/15. The number of new users to the library service is also up from 22,424 in 2013/14 to 23,240 in 2014/15. Computer usage is down, however all branches now have publically accessible Wi-Fi.

Management

- **Budget** – Communities, Housing and Customer Services is showing an overall underspend of £796,000. 2014/15 savings targets were all the full year effect and understandably the implementation of major staffing changes in Central Library and delivery of the Community Hubs could only be achieved part of the year.
- **PPDR Status** – New PPDR pack has been put together for all managers to use this includes; the line of sight from individual actions through to the partnership outcomes, business plan actions for their area, KPIs and core date and also employee charter.
- **Health & Safety** – The directorate H&S policy has been disturbed for consultation and year end review of H&S action plan has been distributed. Review of PACD (Persons to be Aware of Corporate Database) has taken place and new training documents written and to be rolled out in Q1.
- **Sickness** – Sickness in the directorate is closely monitored, with 98% of return to works completed. As at 15.04.15 the directorate has 18 employees on long term sick, and a case management approach is applied monthly at management teams meetings to ensure that the sickness procedure is correctly implemented. Work to commence in the next quarter to improve reporting and undertaking analyse on trends.

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Key Performance Indicator Data – Q4 2014/15

Performance Indicator	13/14 Result	Positi onQ1	Positi onQ2	Positi onQ3	Positi onQ4	Health and Safety R	14/15Target	A/R	.G.
BNF/002 (a)CTR : Speed of processing: Average time for processing new Council Tax Reduction claims	17.2	19.6	19.5	19.4	17.1	18.9	21		G
BNF/002 (a)HB : Speed of processing: Average time for processing new Housing Benefit claims	19.8	21.7	21.5	21.5	21.41	21.3	21		A
Quarter 4 performance showed an improvement on the previous quarter particularly for Council Tax Reduction claims									
HHA/002 : The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless	187	195	252	168	181	200	190		R
The fall in the average this quarter reflects the fact that 20% of those leaving temporary accommodation had been housed for more than 12 months, and this has resulted in the number of households in temporary accommodation for more than 12 months falling to a level last achieved 2 years ago. This reflects the success in targeting older cases for re-housing, these cases are often more complex and may have been excluded from re-housing for a period of time due to previous behaviour. (NB figures are an estimate and likely to be revised when all data received)									
HHA/008 : The percentage of homeless presentations decided within 33 working days	81%	78%	78%	71%	83%	77%	75%		G
HANR 01: Vacant Local Authority stock as percentage of overall stock	2.5%	2.4%	2.4%	2.2%	1.7%	1.7%	2		G
HLS/014 : The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	102	115	125	105	106	113	Q1-100 Q2-80 Q3-70 Q4-60		R
Lettings time is improving with the pilot projects involving allocation of high-rise flats to families with children and the introduction of the pilot 'quick turnaround' voids project which reduces both vacant maintenance costs and lettings turnaround time. The monthly result for March was down to 90 days, this is the lowest monthly result for 20 months.									
HHA/017 (b) : The average number of days that all homeless households spent in Other forms of temporary accommodation	206	233	192	191	214	207	200		A
The annual figure is marginally above our annual target. Roughly 20% of those leaving temporary accommodation in the quarter had been in occupation of such accommodation for more than 12 months, and this has resulted in the number of households in temporary accommodation for more than 12 months falling to a level last achieved 2 years ago. (NB figures are an estimate and likely to be revised when all data received)									
HLS/001 (a) : The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year	1.4%	1.5%	1.5%	1.5%	1.7%	1.7%	2%		G
STR001 : Combined number of new affordable rented housing	204	87	105	6	26	224	195		G

Performance Indicator	13/14 14/15	13/14 14/15	13/14 14/15	13/14 14/15	13/14 14/15	13/14 14/15	13/14 14/15	A.G. R
units and new assisted home ownership units completed during the year								
HLS/010 (a): The average number of calendar days taken to complete Emergency repairs	0.79	0.75	0.43	0.28	0.18	0.36	1	G
CORKPI8 : Average time a call queues (seconds)	43	51	177	107	62	98	40	R
The wait for C2C customers reduced significantly in this quarter by an average of 45 seconds across the board. The return to 37 hour working for all staff in April combined with extended opening hours should benefit us in this area, giving greater flexibility in the rotating and spread of agents available to take calls across the day.								
LCL/004: The number of library materials issued, during the year, per 1,000 population	5,163	1186	2498	3624	4,600	4,600	5,163	R
There has been a decrease of 181,551 against 2013/14 figures. This is due to the continued closure of branch libraries 1 day a week. The 5th floor in central Library has remained closed since June 2014 due to Health and Safety reasons and since August 2014 there has been a reduction of the opening hours in Central Library. Roath Library has been closed temporarily since November due to Health & Safety considerations. All of these factors will make direct comparisons with last year's figures difficult but will have had a considerable effect on the overall figures.								

Q4 Challenges Identified

Q4 Actions being taken

<ul style="list-style-type: none"> - Central Library Closure – building will be temporarily close in two phases the 1st is from 18th May to 2nd May to allow for internal changes to take place. <p>Waste Restriction Programme there are some wards that will be affected by boundary changes</p> <p>Improving the speed of homelessness decision making</p>	<p>Contingency plans have been drawn up that include</p> <ul style="list-style-type: none"> - Communication plan, that includes media briefing - Pop up library in Marland House - Extra public access PC's in Canton & Marland House - Mobile Library to be positioned outside the library during opening hours <ul style="list-style-type: none"> - Communication plan in place and workforce planning has taken place. <ul style="list-style-type: none"> - Action plan is in place to address performance in Homelessness, impact on performance of these changes to be monitored in Q1.
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Q4 Risk Update

Corporate Risk				
Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
<p>Welfare Reform - That the Council cannot meet its statutory obligations with the increased demands and reduced budgets placed upon it by the Welfare Reform Bill 2011,</p>	Red	Red	<ul style="list-style-type: none"> - Welfare Reform Group is working well in coordinating multi-agency activity - Discretionary Housing payments are being used to top up the benefit claims of those most affected - Tenants adversely affected are being supported to exchange properties , given tenant greater choice on new properties and reducing void rent loss 	Sarah McGill

Emerging Risks Identified this Quarter

Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
<p>Central Library Closure for refurbishment – Negative impact for service users and reputational damage from the building being closed if not properly managed.</p>	Red	Yellow	<p>Contingency plans have been drawn up that include</p> <ul style="list-style-type: none"> - Communication plan, that includes media briefing - Pop up library in Marland House - Extra public access PC's in Canton & Marland House - Mobile Library to be positioned outside the library during opening hours 	Isabelle Bignall

Update on Previous Quarters Emerging Risks

Risk Description	Inherent Risk	Residual Risk	Progress	Risk Owner
<p>- Rover Way Gypsy & Traveller Site – limited life and the current site is no longer suitable for use, uncertainty on the proposed new site</p>	Red	Amber	<ul style="list-style-type: none"> - Work is ongoing to procure an alternative site, with a process to be identified as part of the LDP Examination. - Site surveys to monitor any changes. 	Jane Thomas
<p>Reduction in funding for Supporting People (due to distribution formula as well as annual reduction)</p>	Red	Amber	<p>Cabinet in January for approved in January. This has agreed the approach for next year.</p> <p>For future years it is acknowledged that further slicing of the budget will not be feasible and a new approach will be developed over the next 12 months. This will be based of the feedback from the consultation looking to work with partners on delivering specific outcomes with a focus on a pathway for clients to progress to living independently.</p>	Jane Thomas
<p>Housing Wales Bill – major changes to the homeless legislation</p>	Red	Amber	<p>Meeting has taken place with private landlords on their greater use of the private rented sector.</p> <p>A new staffing structure is in place within the Housing Options Centre that is aligned to meet current and future challenges of Homelessness in Cardiff.</p>	Jane Thomas
<p>Branch Libraries –some Branch Libraries require immediate essential maintenance</p>	Red	Amber	<p>Alternative temporary provision of a replacement static library has been investigated for the branch that is most at risk.</p>	Isabelle Bignall