

HOUSING & COMMUNITIES PERFORMANCE REPORT QUARTER 4

2023-24

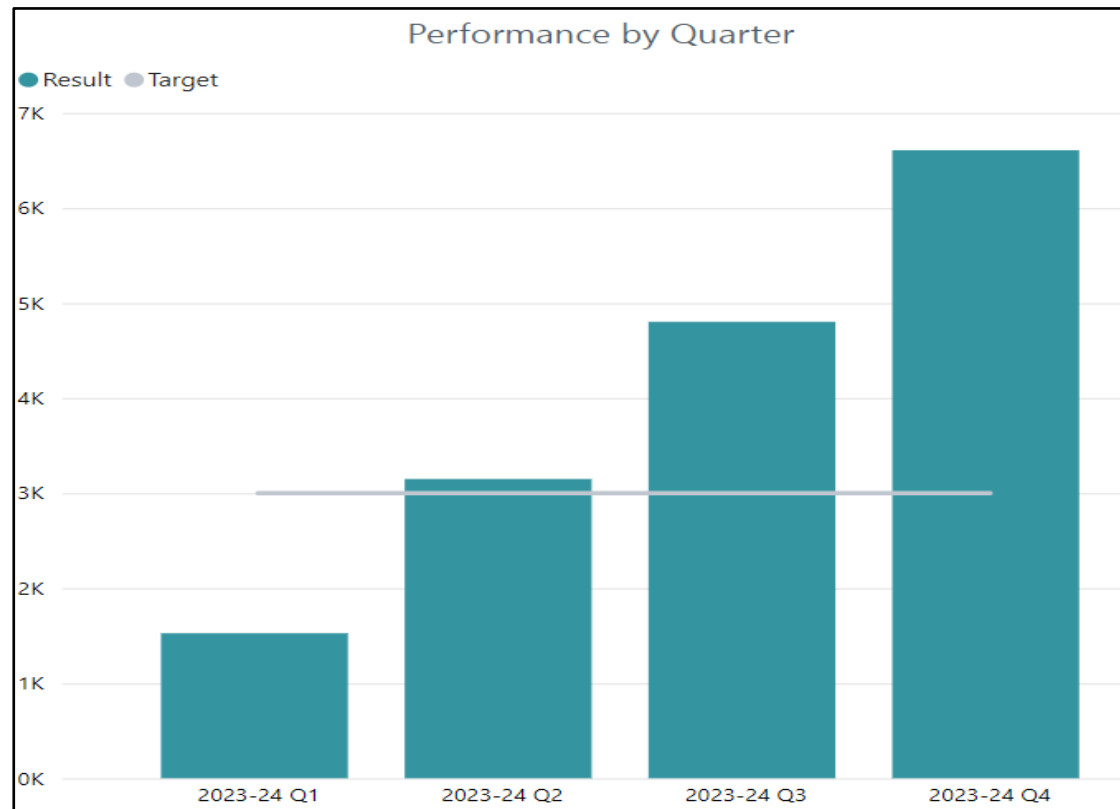


#GweithioDrosGaerdydd
#GweithioDrosochChi

#WorkingForCardiff
#WorkingForYou

Wellbeing Objective: Supporting People Out of Poverty
Supporting those most impacted by the cost-of-living crisis

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of customers supported and assisted with Universal Credit financial support	3,708	5,989	3,000	1,526	1,623	1,654	1,805	6,608



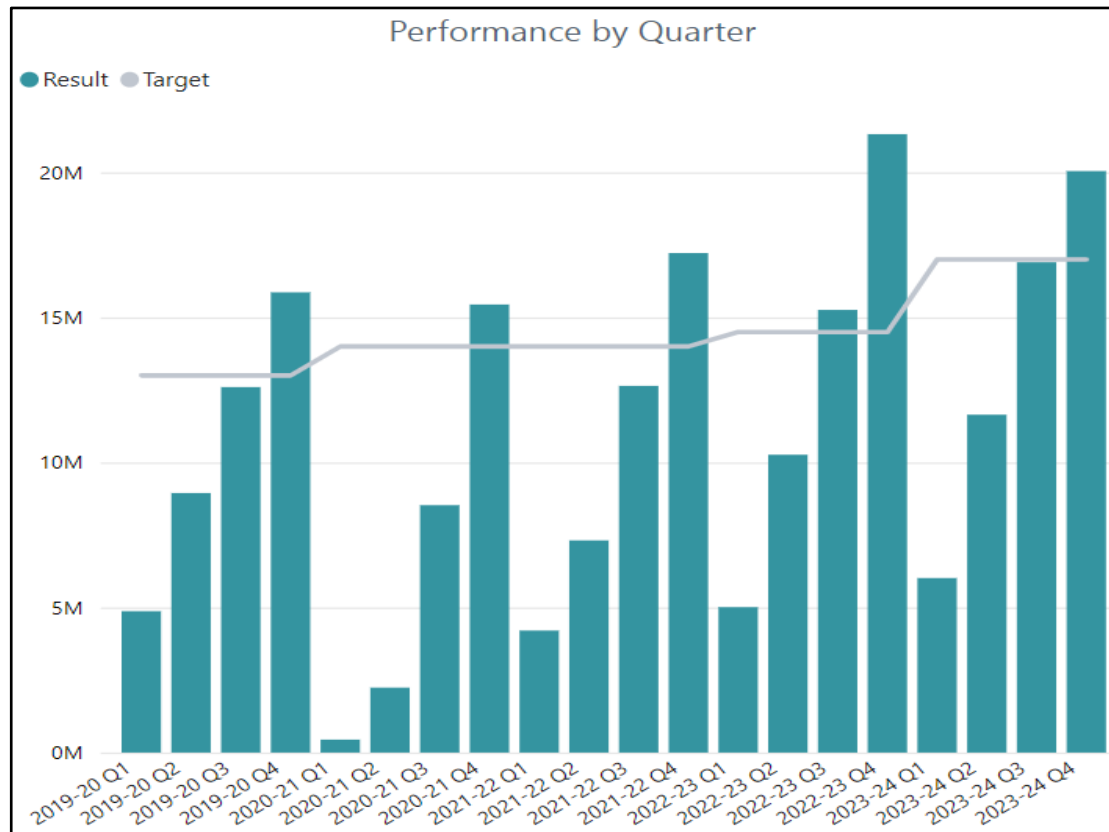
Comments

Target achieved in 2023/24. 6,608 customers were supported and assisted with Universal Credit financial support in 2023/24, this is a 10% increase on the number of people supported in 2022/23.



Wellbeing Objective: Supporting People Out of Poverty
Supporting those most impacted by the cost-of-living crisis

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
Additional weekly benefit identified for clients of the Advice Team	£17,220,466	£21,320,362	£17,000,000	£6,016,679	£5,631,487	£5,255,257	£3,143,147	£20,046,570

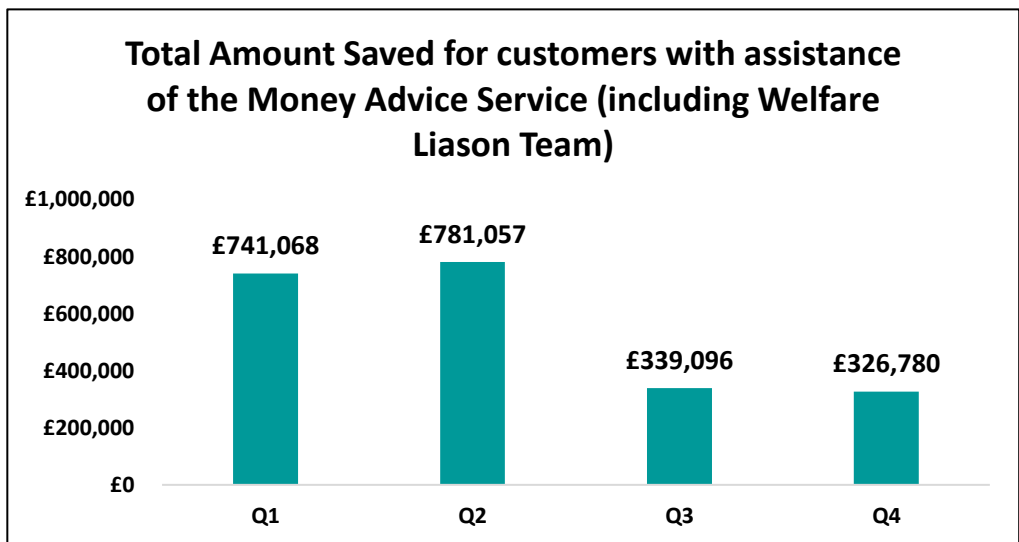
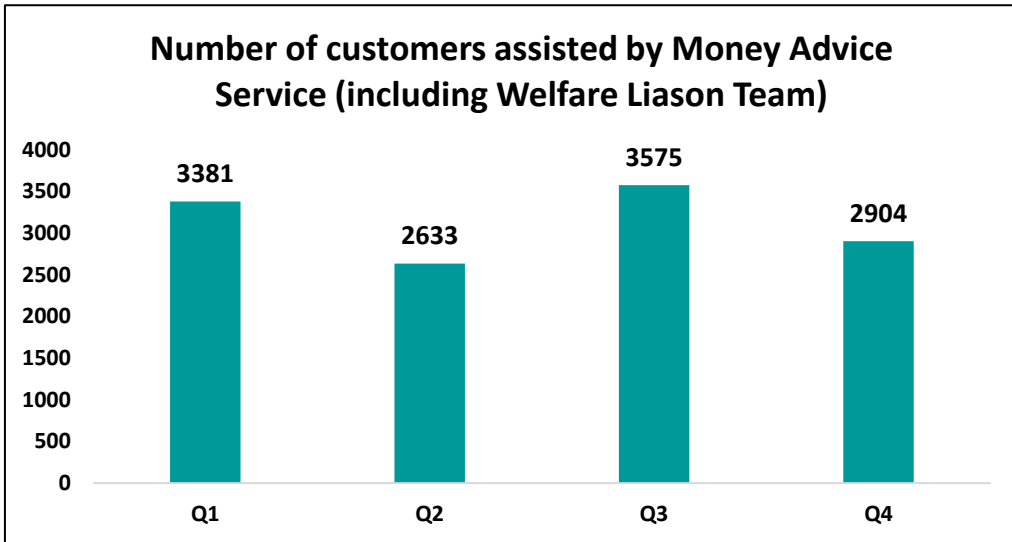
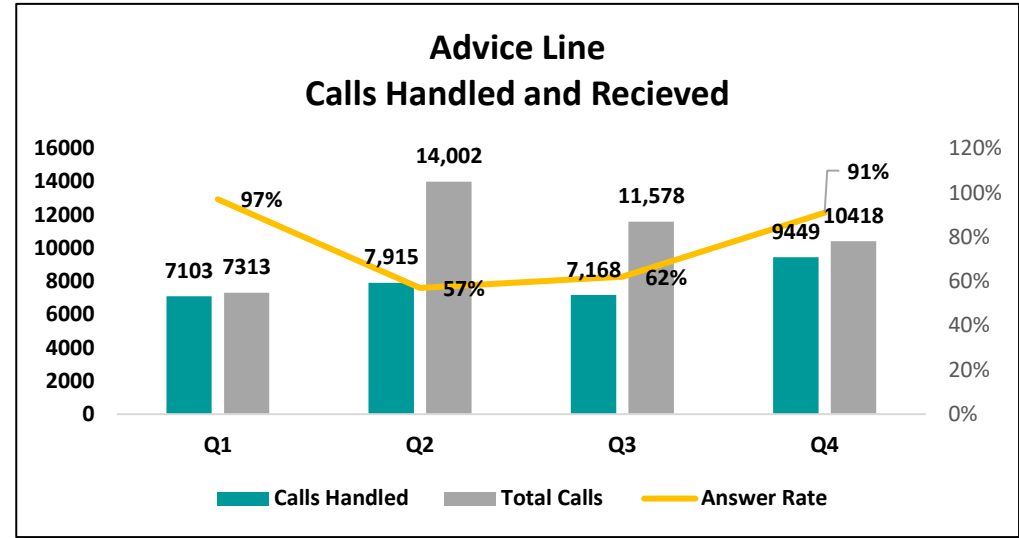
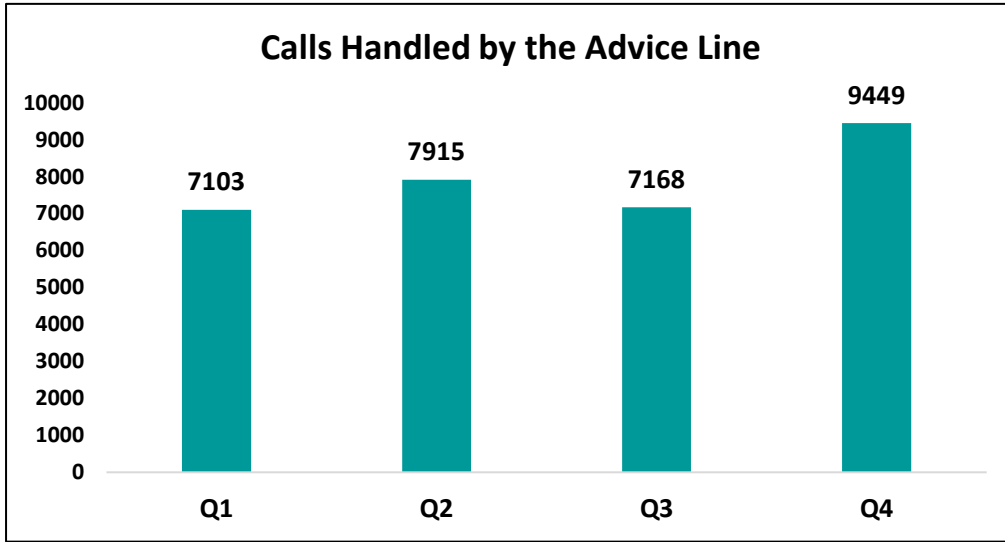


Comments

Target achieved in 2023/24. Over £20m of additional weekly benefits identified for clients of the Advice Team.



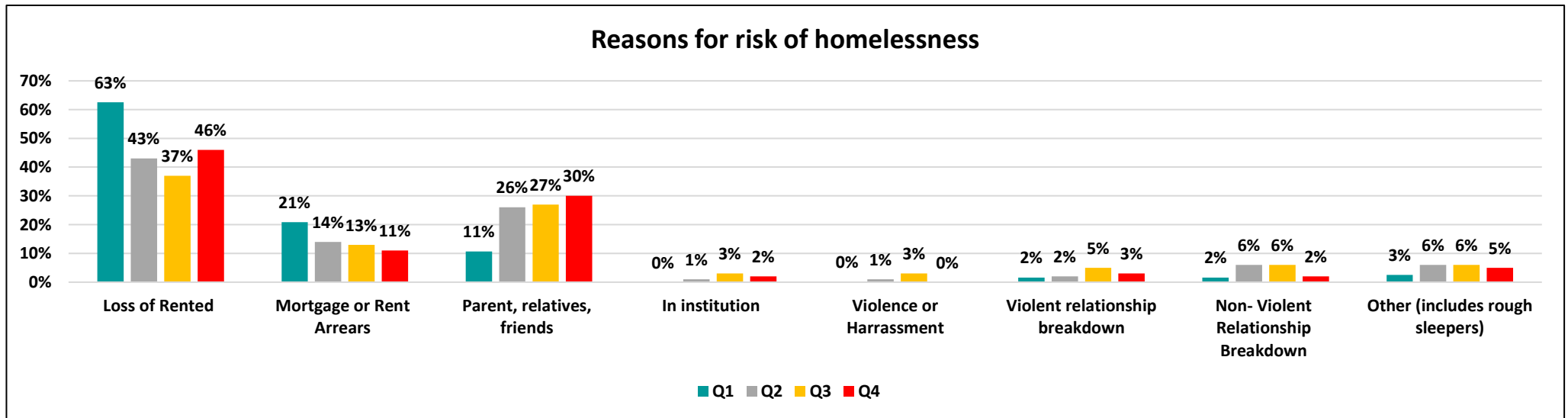
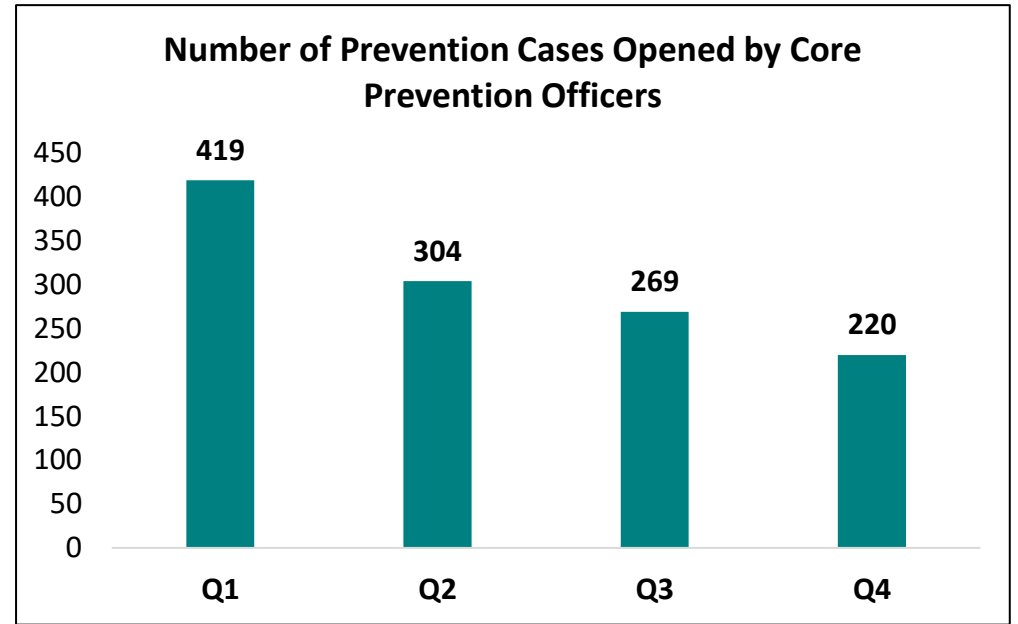
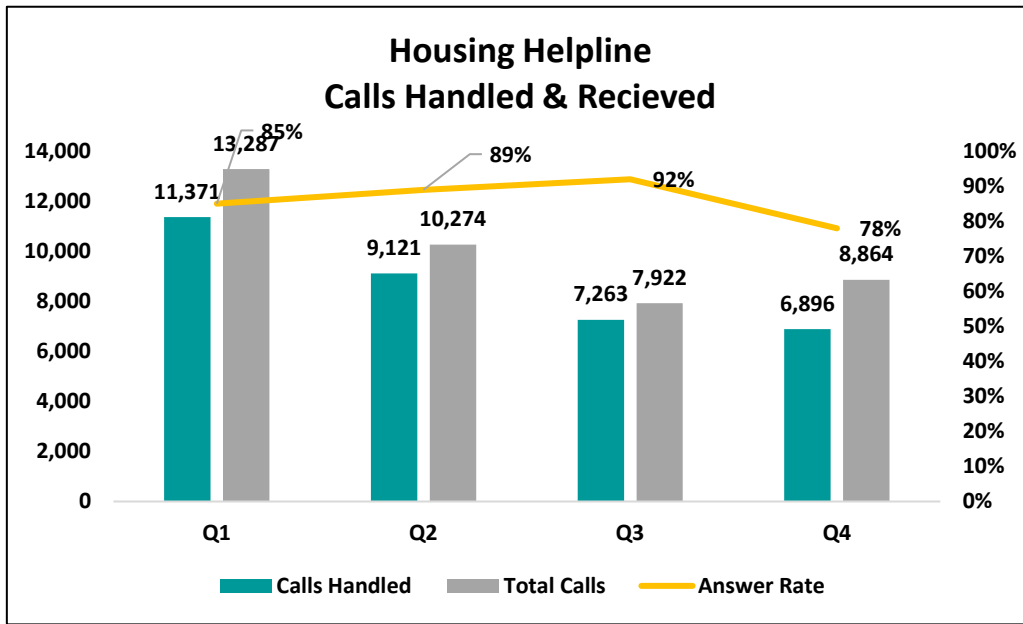
Advice – Core Data



14,760 customers assisted by the Money Advice Service in 2023/24.

£2,188,001 saved for customers assisted by the Money Advice Service in 2023/24.

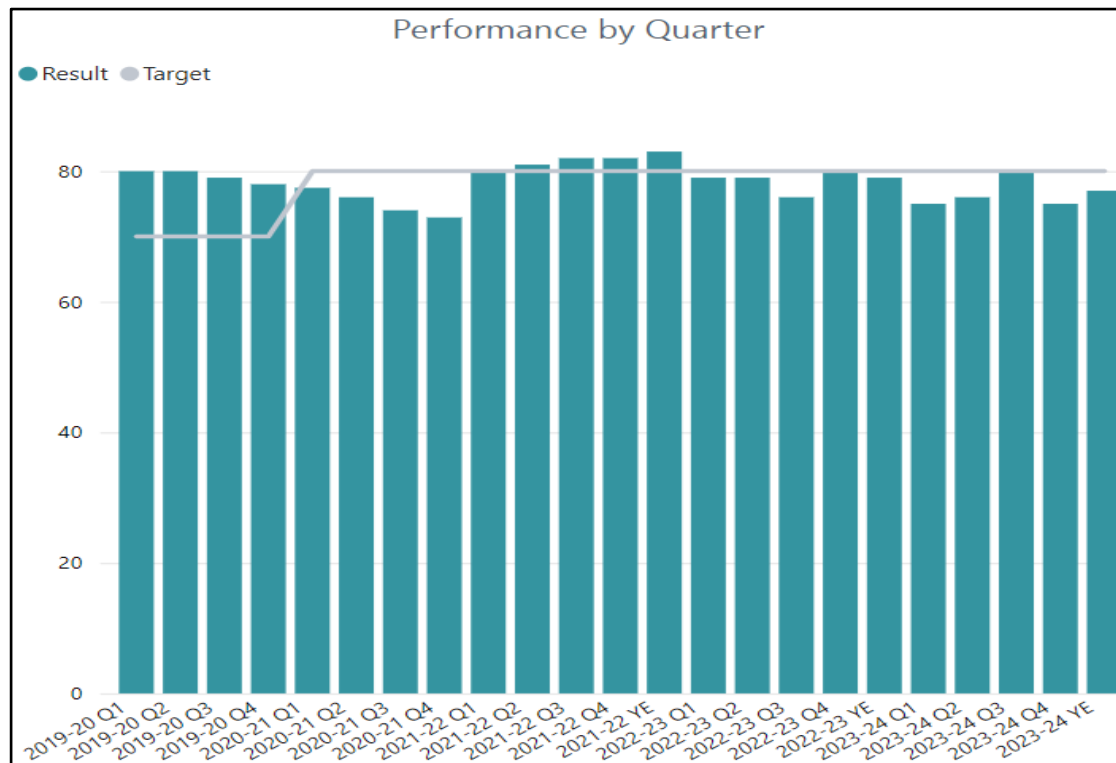
Helping to Prevent Homelessness – Core Data



Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The percentage of households threatened with homelessness successfully prevented from becoming homeless	80%	79%	80%	75%	76%	80%	75%	77%



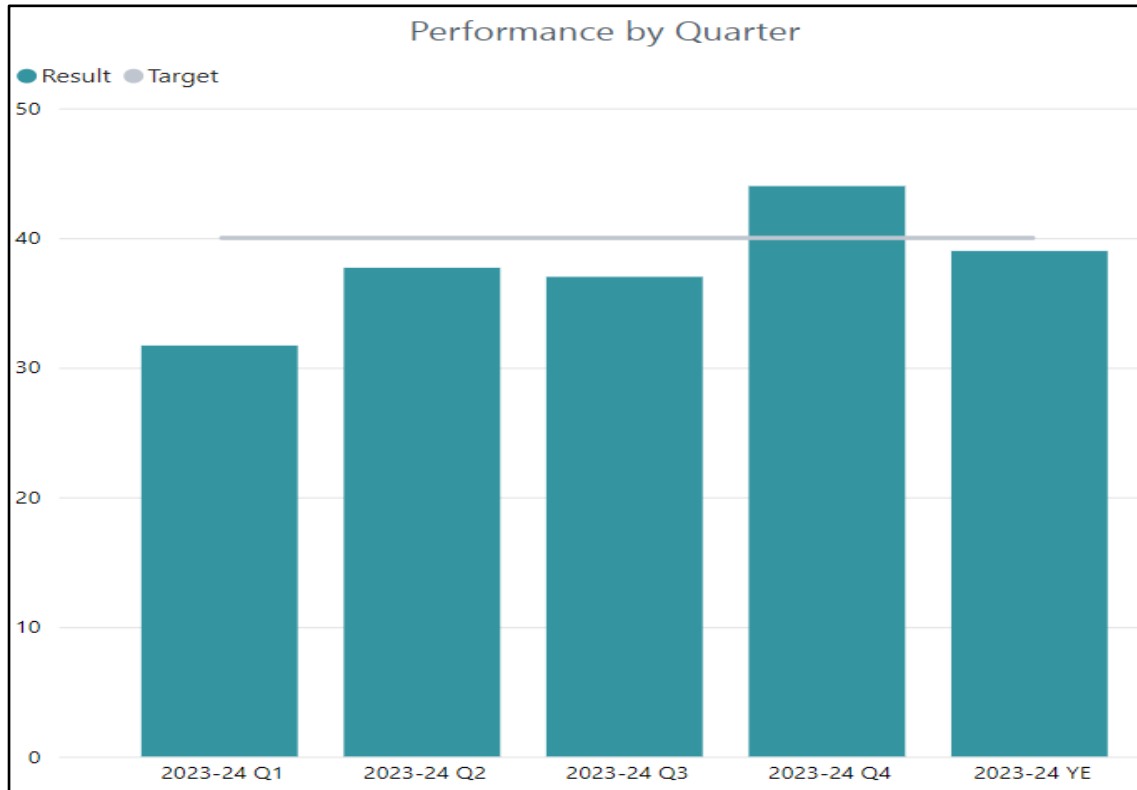
Comments

Quarterly and yearly target not achieved. The prevention team have seen an increase in the complexity of cases, this includes an increase in people given 7 days’ notice from Home Office accommodation, making prevention not possible due to the nature of eviction. The team have also seen an increase in the number of those with Family Notice to Quits presenting to the service with mediation being declined. There are plans in place to increase resources to combat these issues in 2024/25.

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The percentage of people presenting to the homelessness service who are homeless on the day, without previously seeking prevention help	New measure	New measure	<40%	32%	32%	37%	44%	39%



Comments

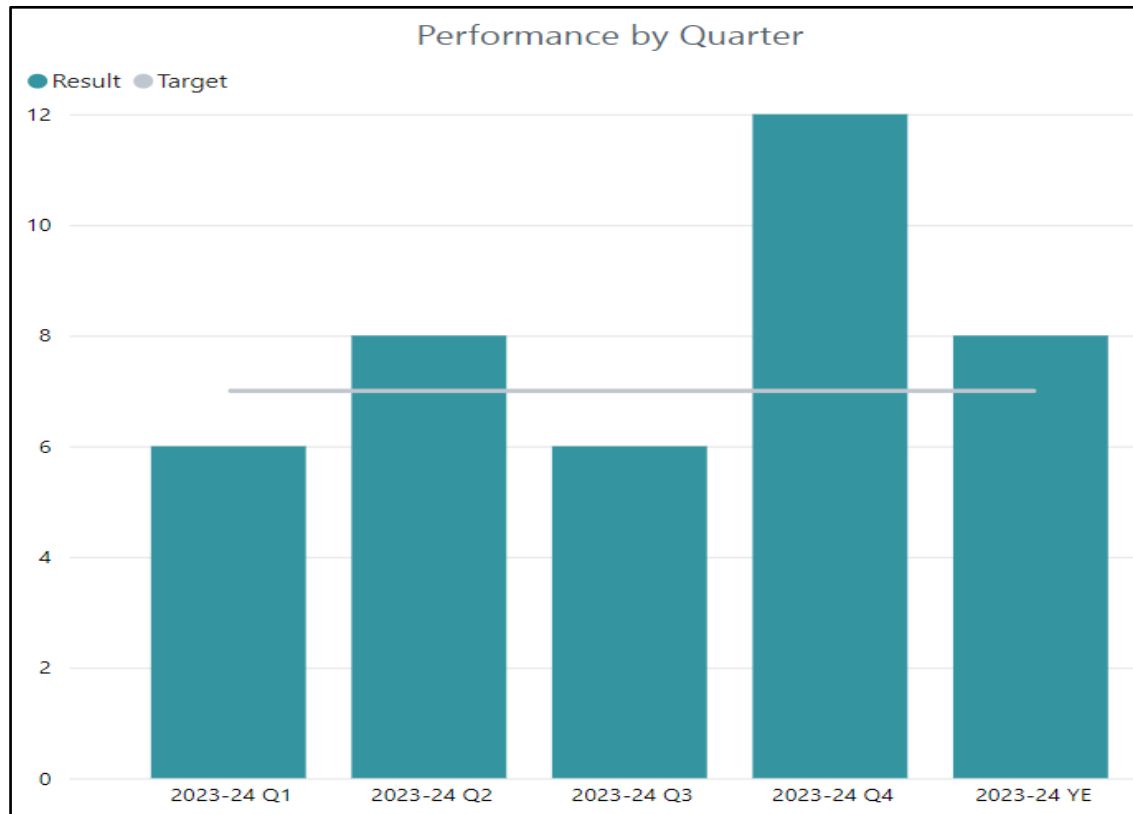
Target not achieved in Q4, due to increase in groups of people being issued 7-day notice evictions but the overall yearly target for 2023/24 has been achieved.



Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The average waiting time for a homelessness prevention appointment	New measure	New measure	<7 days	6 days	8 days	6 days	12 days	8 days



Comments

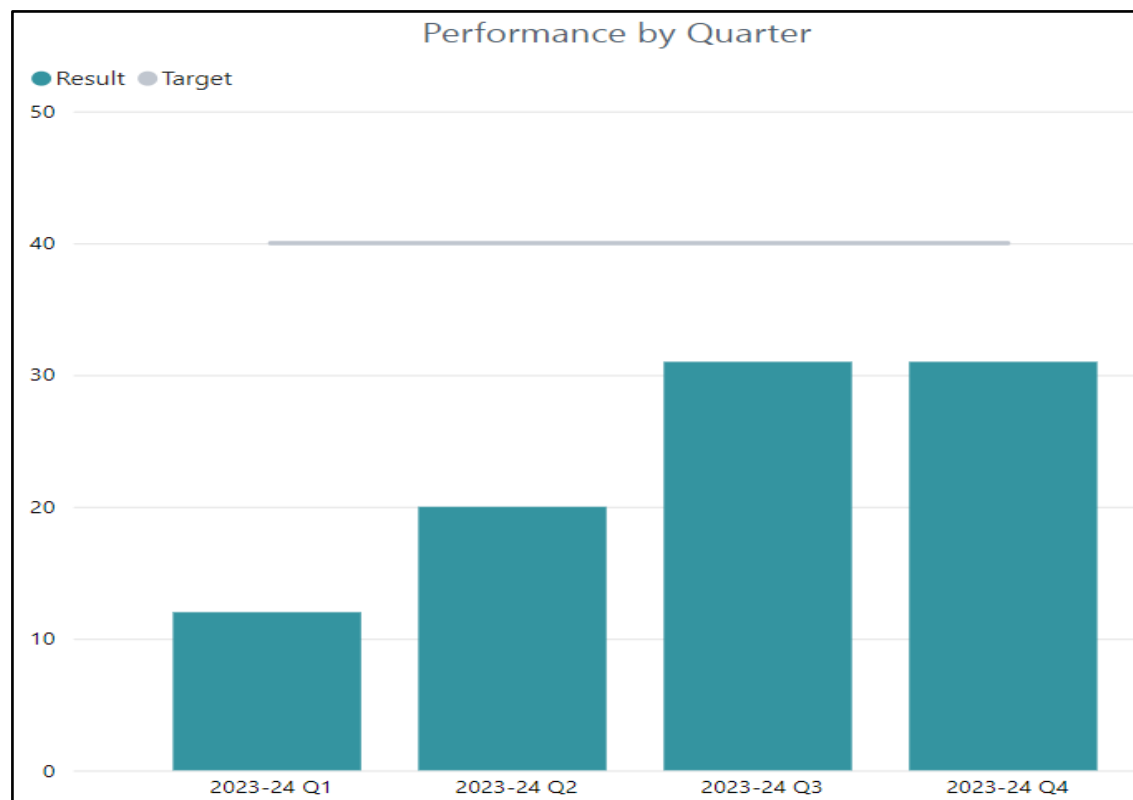
Target not achieved in Q4 due to the increase in the complexity of cases being seen by staff, this includes short notice evictions. Overall, the target for the year 2023/24 is only over target by 1 day and more resources will be put in place in 2024/25 to resolve this issue.



Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of additional properties on the Leasing Scheme Wales	New measure	New measure	40	12	8	11	0	31

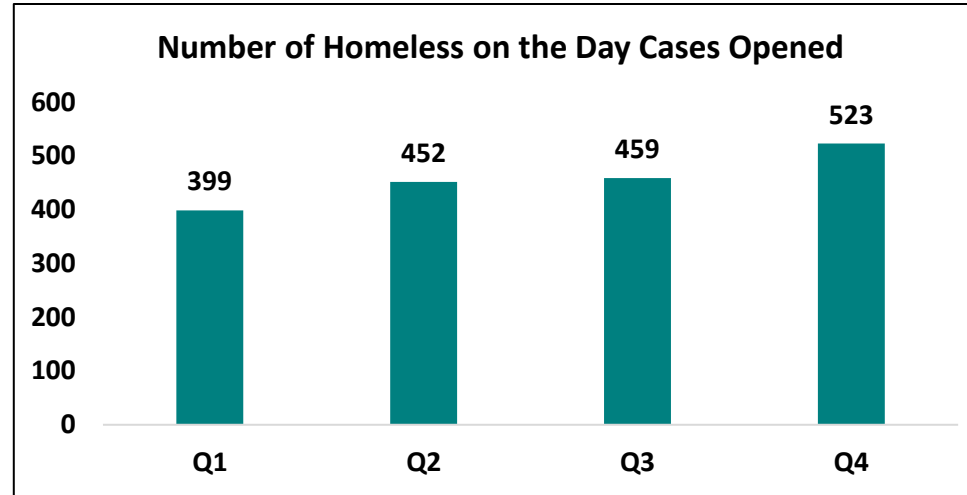


Comments

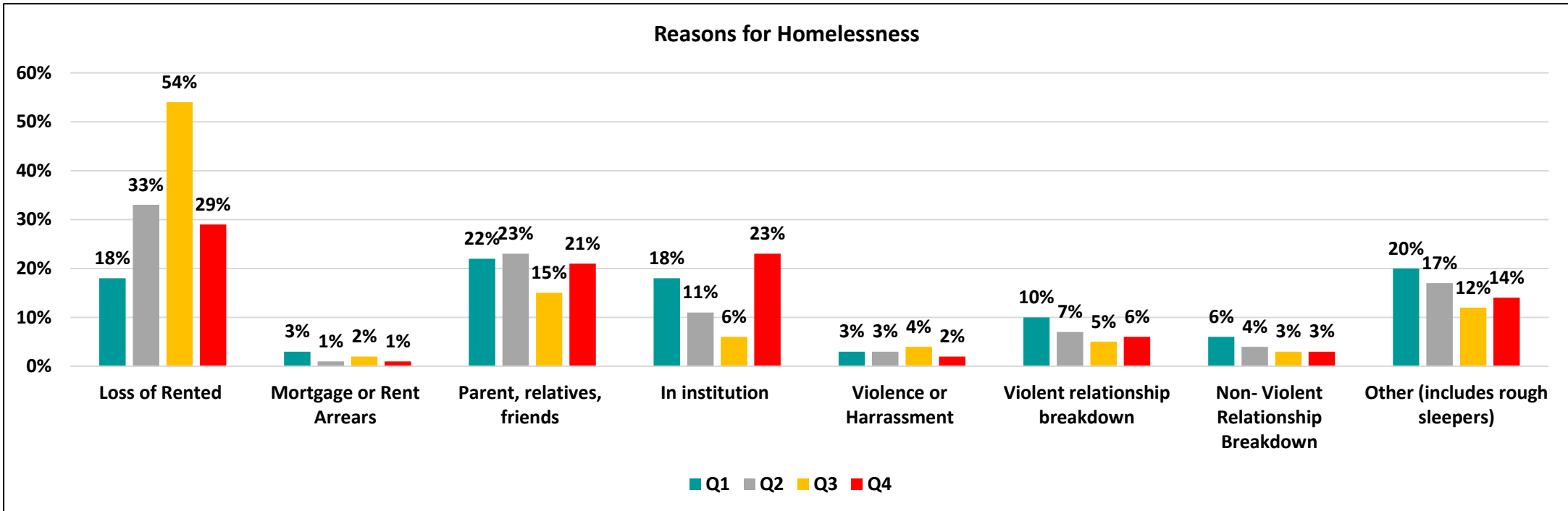
The yearly target of 40 additional properties has not been achieved. There was a requirement to reflect on the scheme in Q4 and due diligence was required before the scheme could be expanded further. This exercise has now been completed and while the target has not been reached, there are at least 9 cases pending that will be completed in Q1 of 2024/25.



Supporting Homeless Households – Core Data



1,833 homeless on the day cases opened in 2023/24



Providing Accommodation – Core Data

Temporary Accommodation - as at the end of Q4

Single Persons Gateway

157 - Single people waiting to enter the Gateway.

1,032- Single people in Temporary Accommodation

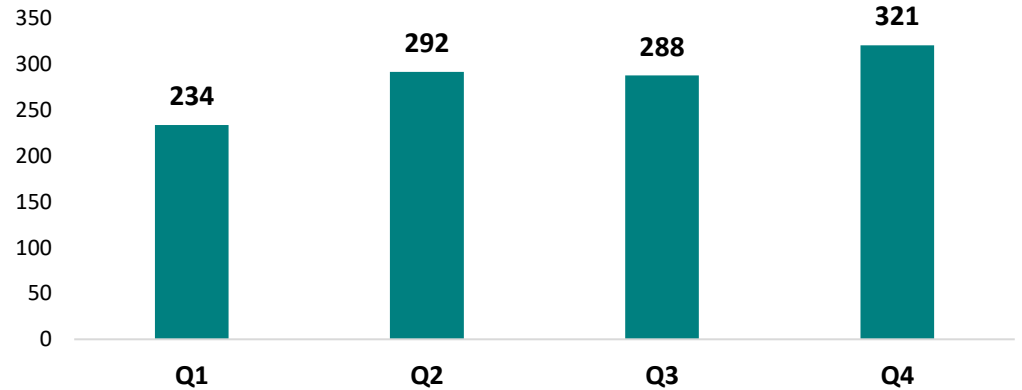
Family Gateway

10 - Families waiting to enter the Gateway

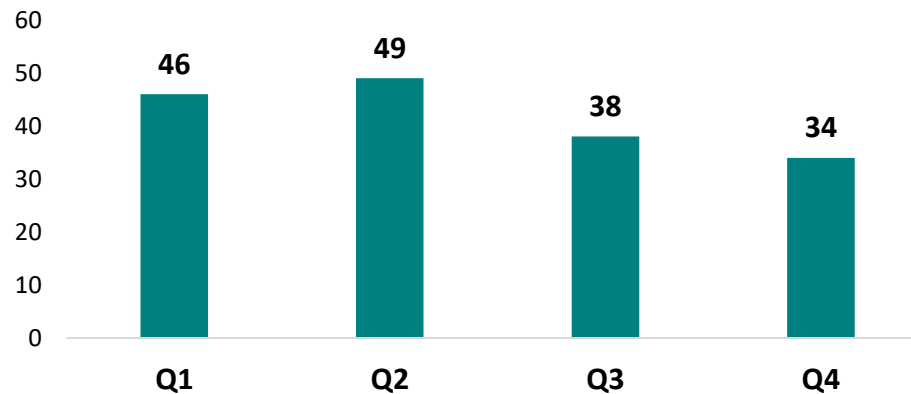
601 - Families in Temporary Accommodation. A further 184 families were residing in ad-hoc hotels at the end of Q4.

Allocation of Social Housing

Total Number of All Social Housing Lets



Number of Clients Supported into Private Rented Sector (PRS) accommodation by the PRS Team



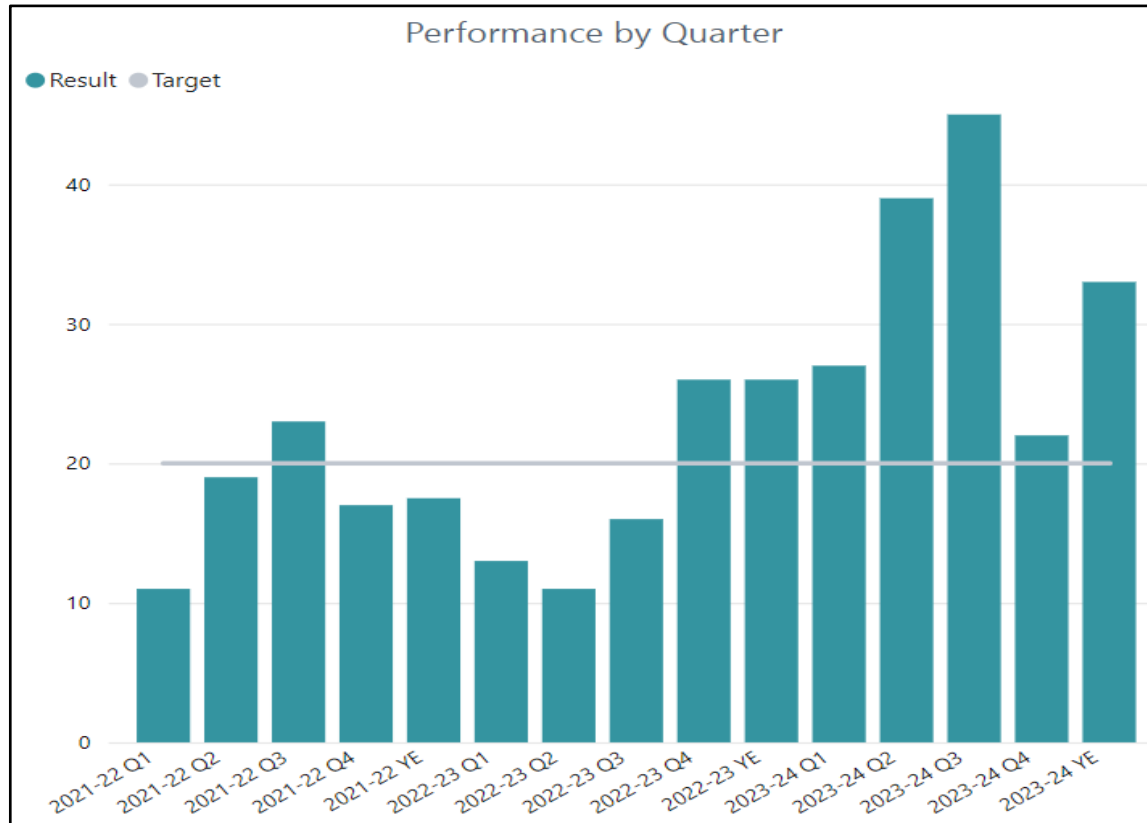
Total number of social lets in 2023/24 - 1,135

Total number of people supported into PRS accommodation by the PRS team in 2023/24 - 167

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The total number of rough sleepers in the city	17.5	26	<20	27	39	45	22	33



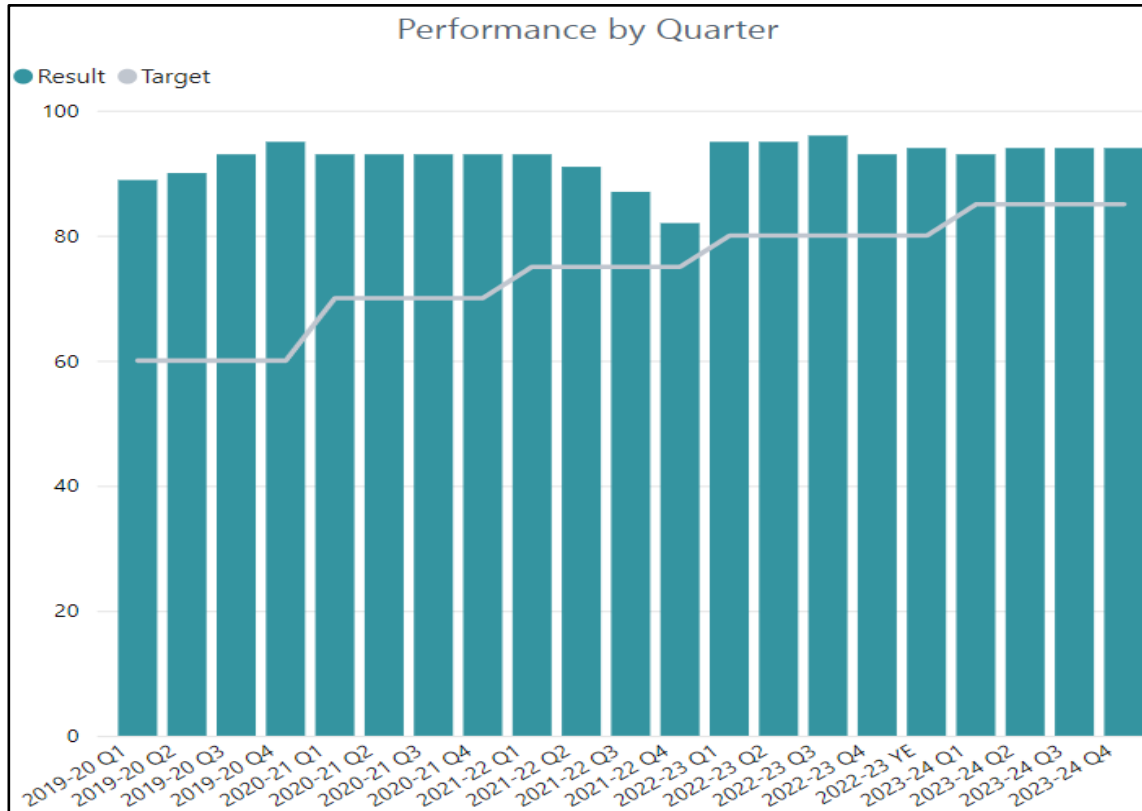
Comments

The average number of rough sleepers over the year is 33 however, there has been a sustained reduction in rough sleeping in the city over recent months from around 50 individuals in November 2023 to just 19 in March 2024. This was achieved by increasing emergency accommodation supply - including the use of hotels. The figure is monitored on a weekly basis and work is ongoing to continue to engage with rough sleepers.

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	93%	94%	85%	93%	94%	94%	94%	93%



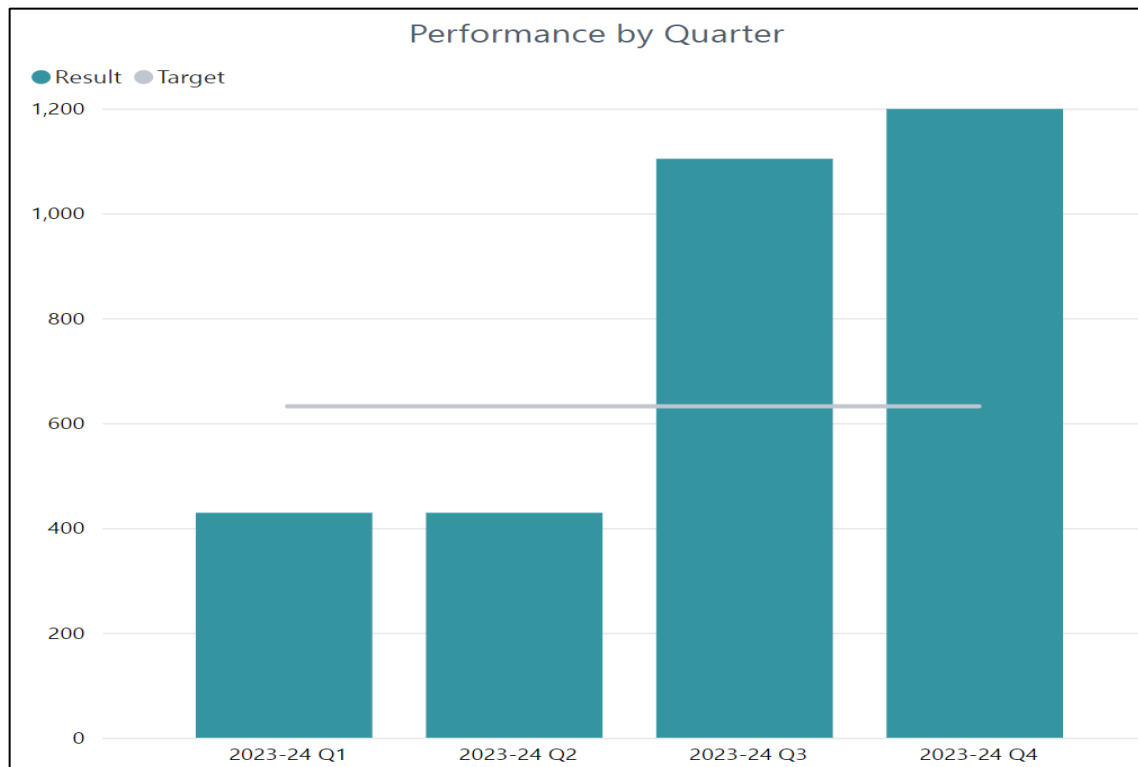
Comments

Target achieved in 2023/24 and Q4. In 2024/25 the cycle of homelessness was broken for 93% of clients utilising Housing First.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities.

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of homes capable of being delivered on approved sites in the housing development programme (Target to be achieved by September 2023. Sites for 3,368 homes already approved.)	New Measure	New Measure	4,000 by September 2023 (an increase of 632)	429 59 sites capable of providing 3,797 homes	429 59 sites capable of providing 3,797 homes	675 67 sites capable of providing 4,472 homes	95 67 sites capable of providing 4,567 homes	1,199 67 sites capable of providing 4,567 homes



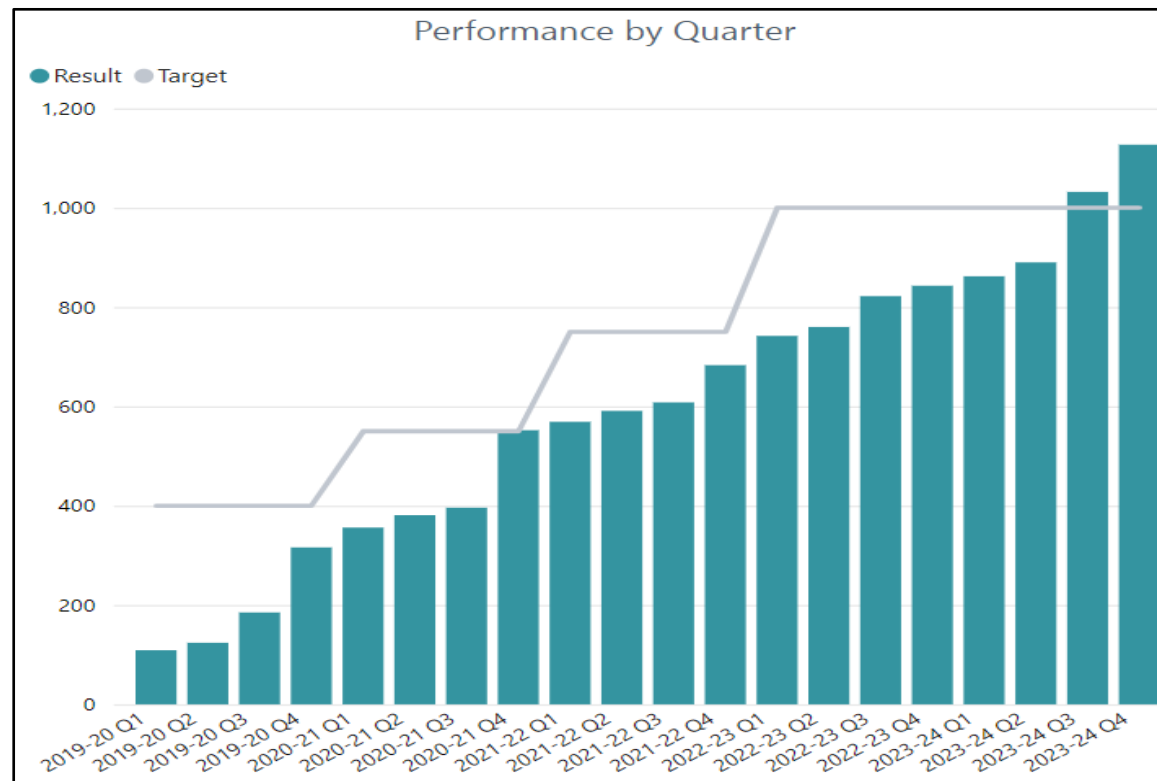
Comments

In total in 2023/24, 67 sites capable of providing 4,567 homes have been approved. This is an increase of 1,199 to the 3,368 already approved.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
Total number of new Council homes completed through the current housing delivery programme (Target to be achieved by December 2023.)	New Measure	New Measure	1,000 Cumulative	862	890	1,032	1,127	1,127



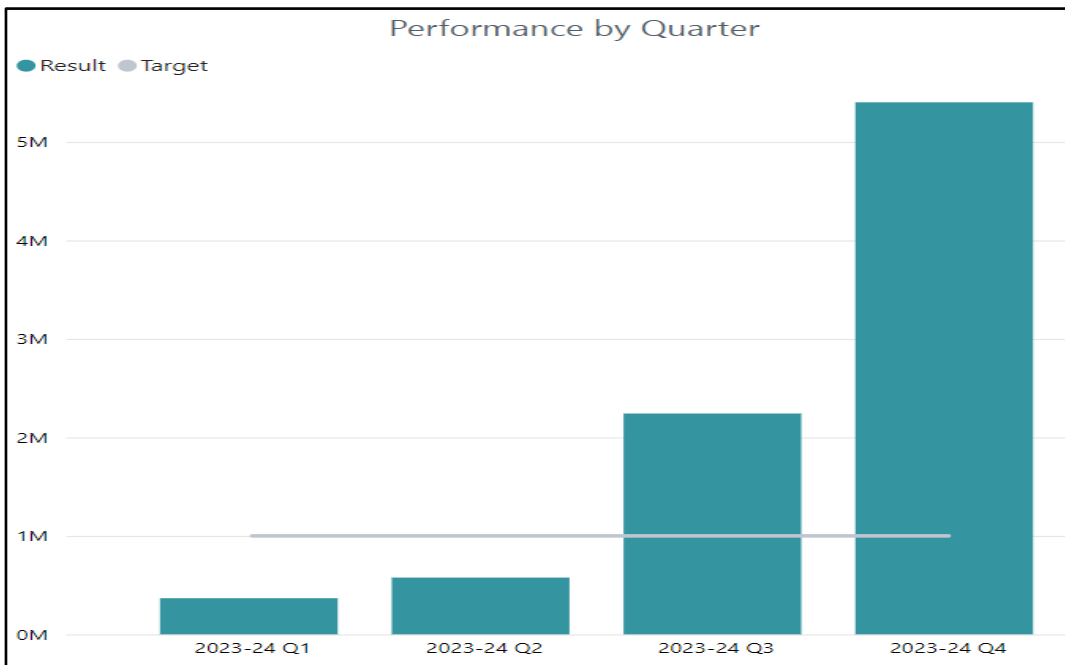
Comments

Annual target achieved.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The amount of external funding secured to deliver regeneration initiatives in communities (including Section 106 monies for community facilities, Welsh Government grants, and health & social care grants)	New Measure	New Measure	£1m per annum	£367,256.25	£209,498.08	£1,665,606	£3,159,588	£5,401,949



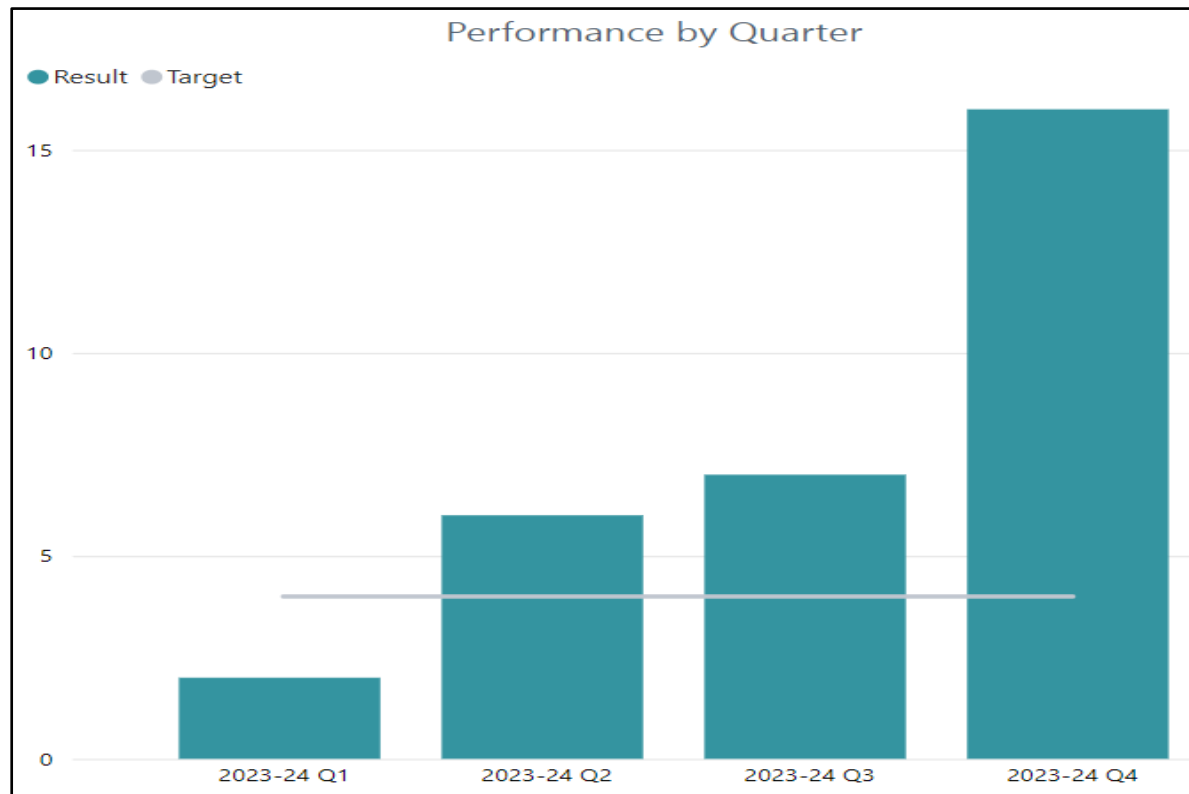
Comments

Target achieved in 2023/24. Over £5m of external funding has been secured to deliver regeneration initiatives in communities.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of funding bids submitted per year to deliver regeneration initiatives in the community	New measure	New measure	4	2	4	1	9	16



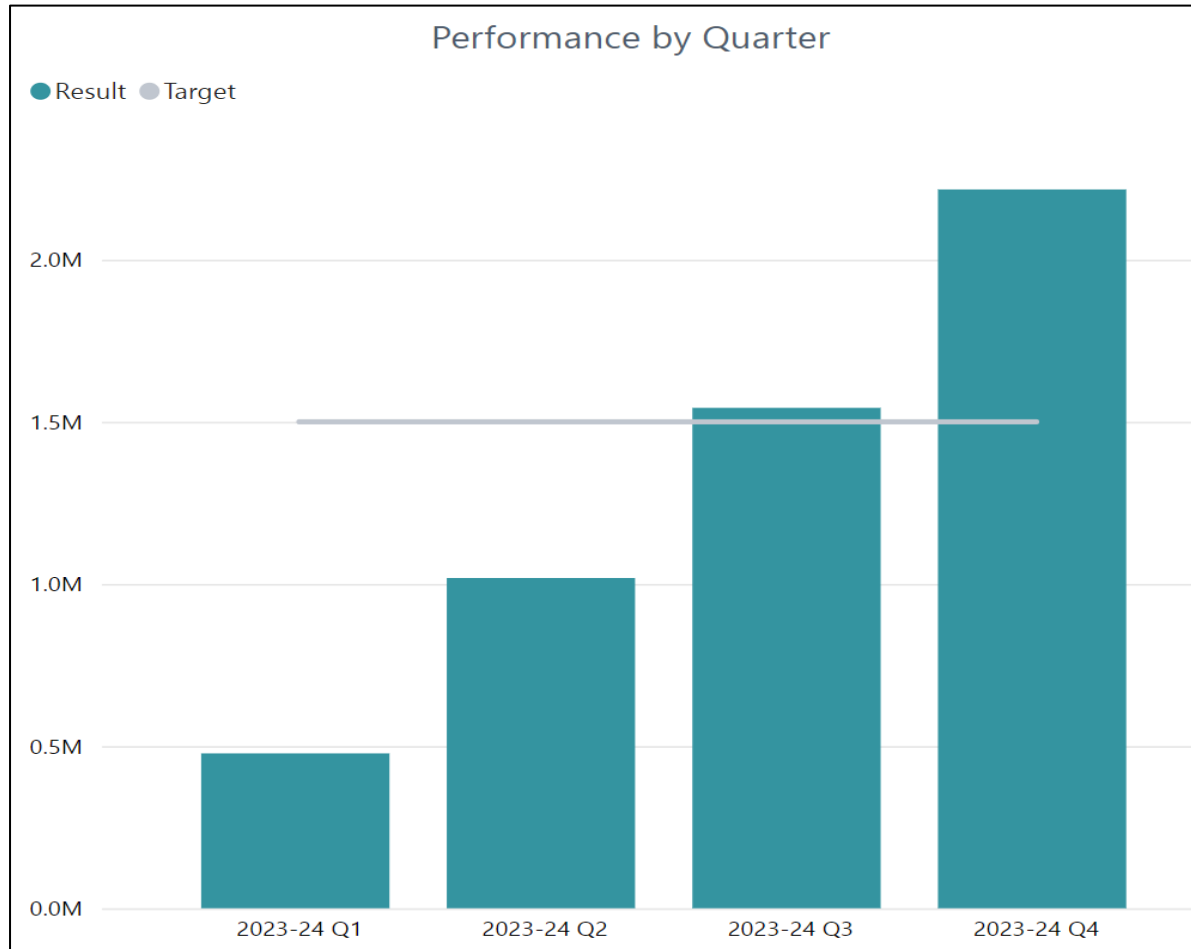
Comments

Target achieved for 2023/24. Annual target of 4 was surpassed significantly with 16 bids submitted to deliver regeneration initiatives in the community.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of in-person visits to libraries and Hubs across the city	New Measure	New Measure	1.5 million	477,655	540,726	524,700	579,454	2,216,496



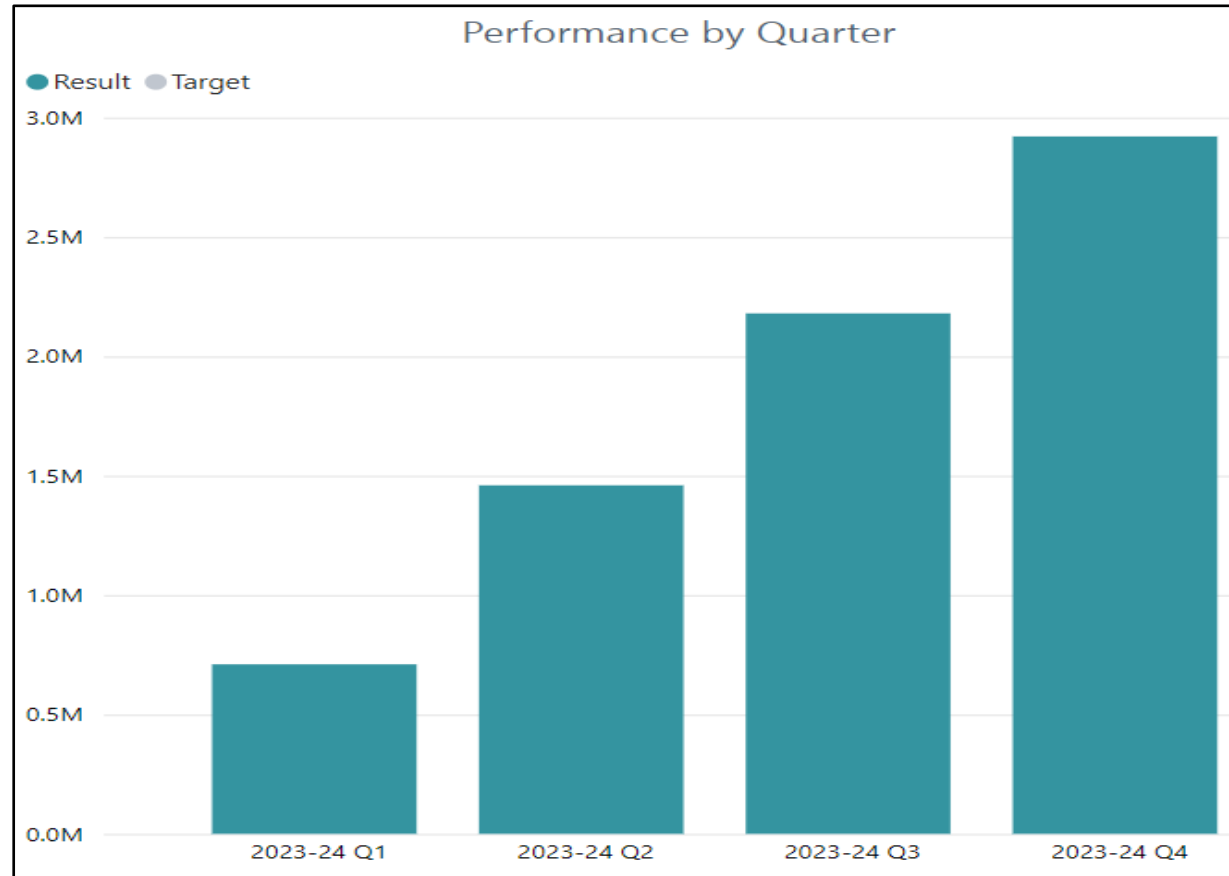
Comments

Q4 and annual target achieved. There have been 2,216,496 in-person visitors to libraries and Hubs across the city in 2023/24, this is a 28% increase on the number of visitors recorded in 2022/23.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of virtual visits to our 24-hour digital library	New Measure	New Measure	Baseline being set	710,209	749,594	720,064	740,235	2,921,102



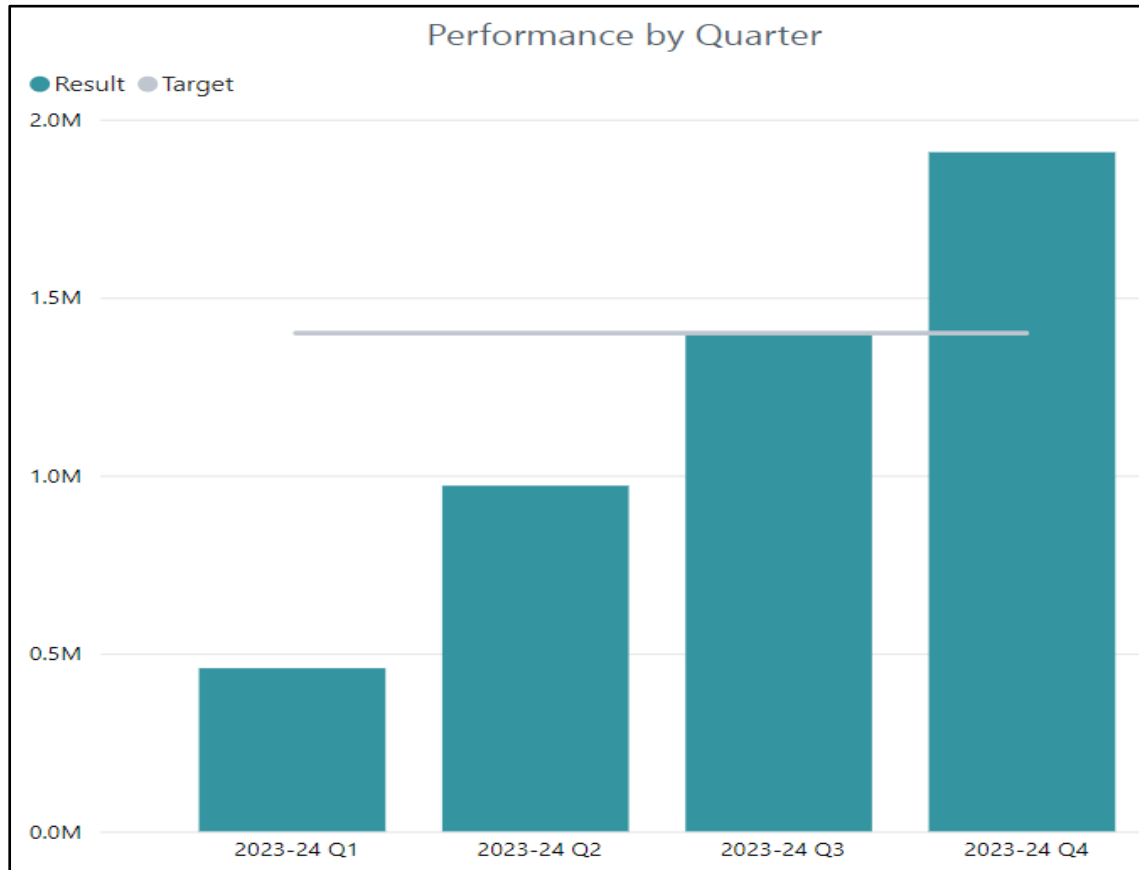
Comments

No target set for this key performance indicators in 2023/24, however 2,921,102 visits to the 24-hour digital library were recorded in 2023/24. In 2024/25, the target has been set for this key performance indicator at 2.5 million.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of physical books borrowed from libraries and Hubs across the city	New Measure	New Measure	1.4 million	458,628	512,742	432,166	500,113	1,908,197



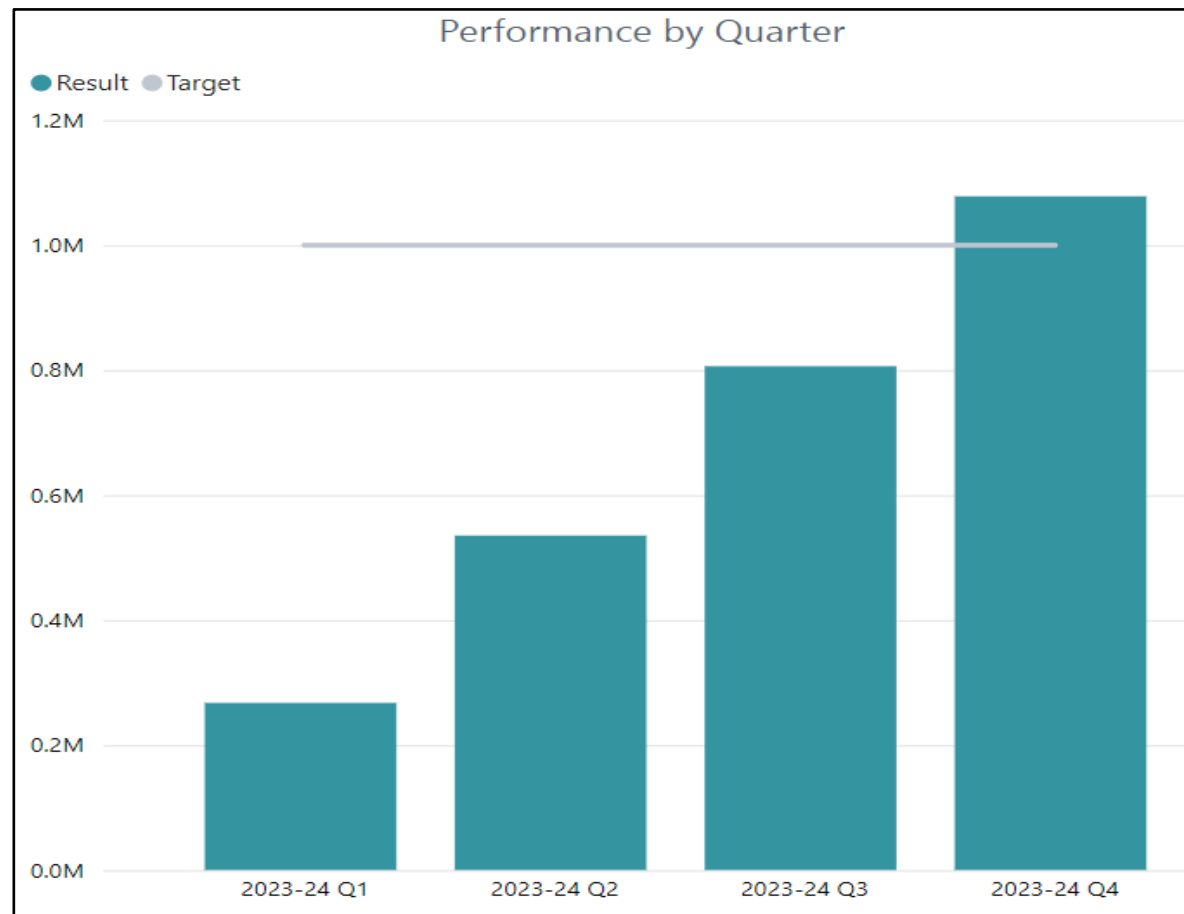
Comments

Target achieved for 2023/24. 1,908,197 physical books have been borrowed from libraries and Hubs across the city, a 12% increase on the number of books borrowed in 2022/23.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of digital books downloaded from our 24-hour digital library	New Measure	New Measure	1 million	267,610	267,680	271,013	271,914	1,078,217



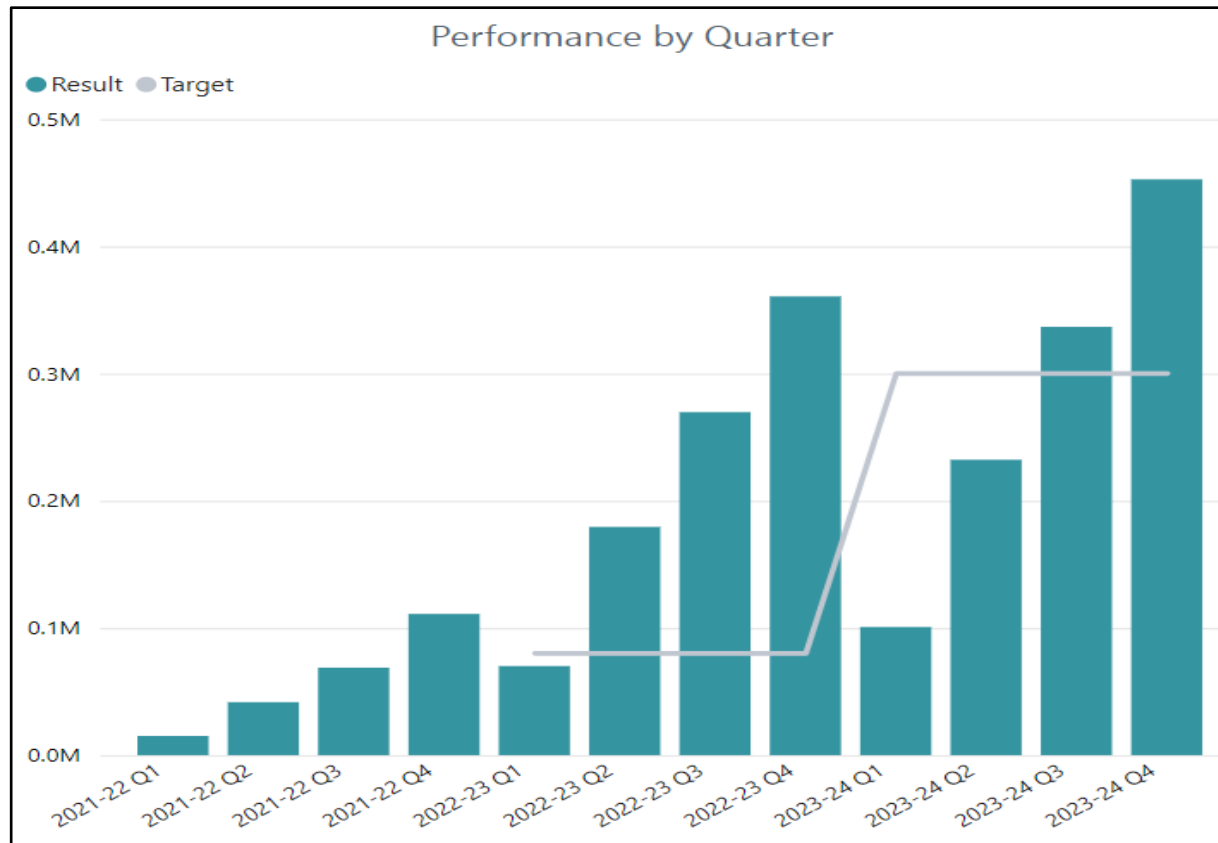
Comments

Target achieved for 2023/24. 1,078,217 digital book downloads have been recorded in 2023/24. Target has been increased to 1.1 million in 2024/25.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of page views on the Hubs website	111,006	360,678	300,000	100,705	131,521	104,496	115,988	452,710



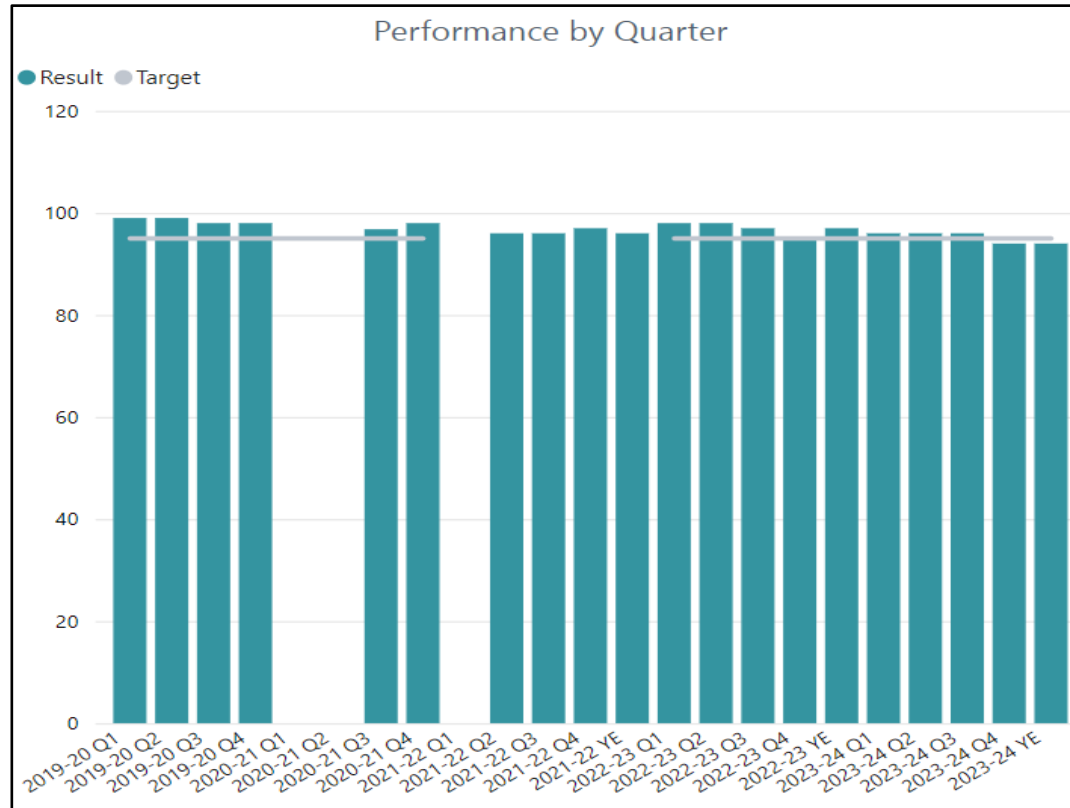
Comments

Target achieved for 2023/24. There have been 452,710 views to the Hub website in 2023/24 - a 25% increase on the number of page views recorded in 2022/23.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	96%	97%	95%	96%	96%	96%	94%	94%



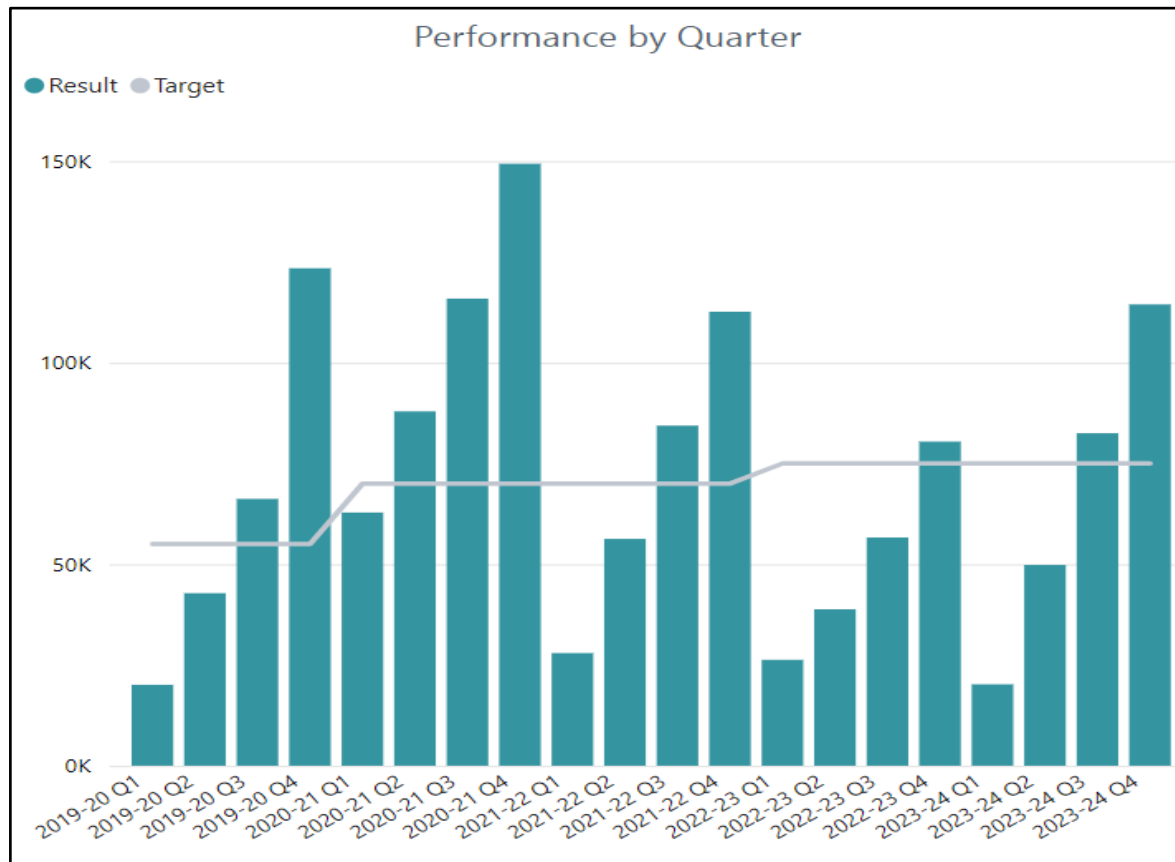
Comments

Annual result is under target by just 1%.



Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of visits (page views) to the volunteer portal	112,622	80,416	75,000	20,190	29,616	32,689	31,955	114,450



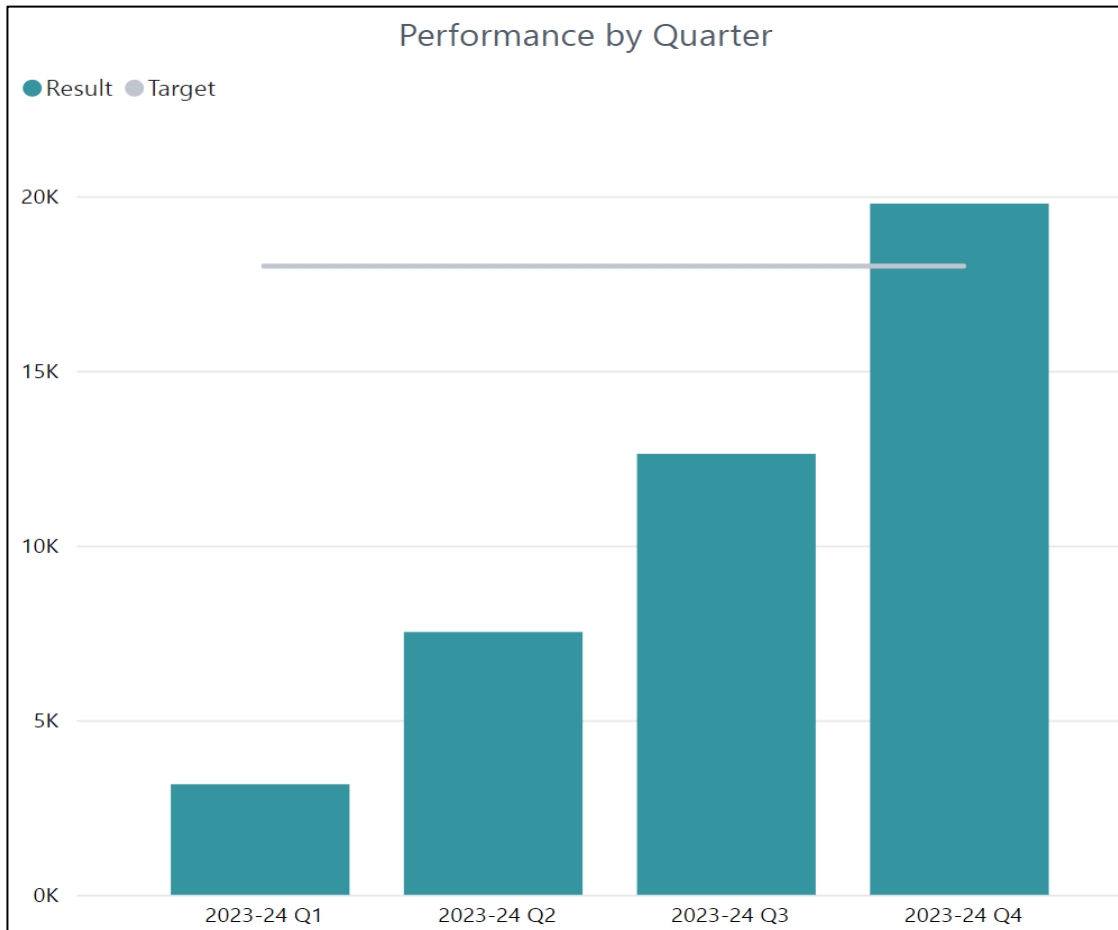
Comments

Target achieved in 2023/24. There have been 114,450 visits to the volunteer portal in 2023/24, a 42% increase compared to 2022/23.



#Wellbeing Objective - Safe, Confident and Empowered Communities
Building new Council homes and investing in community facilities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of hours given volunteering within Housing & Communities	New Measure	New Measure	18,000	3,166	4,359	5,100	7,165	19,790

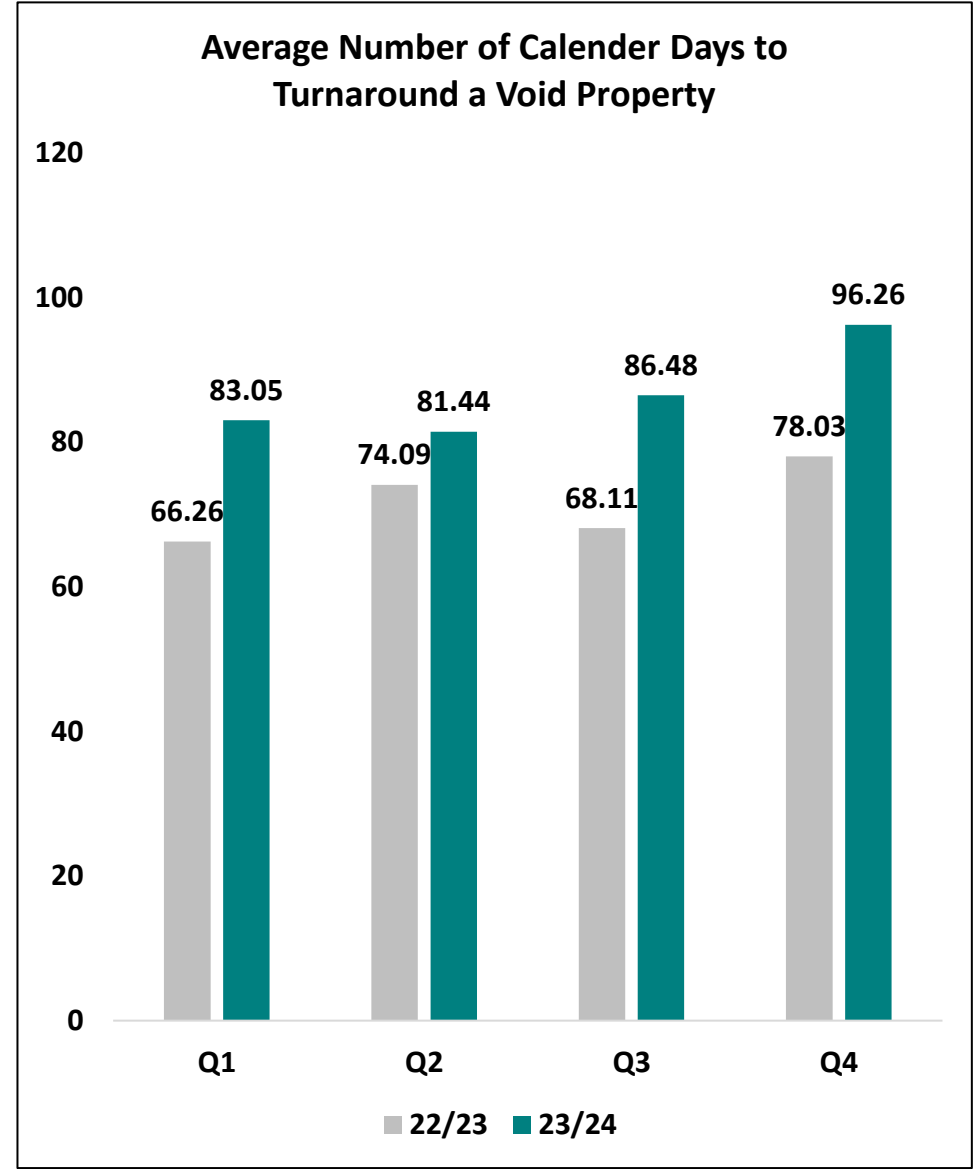
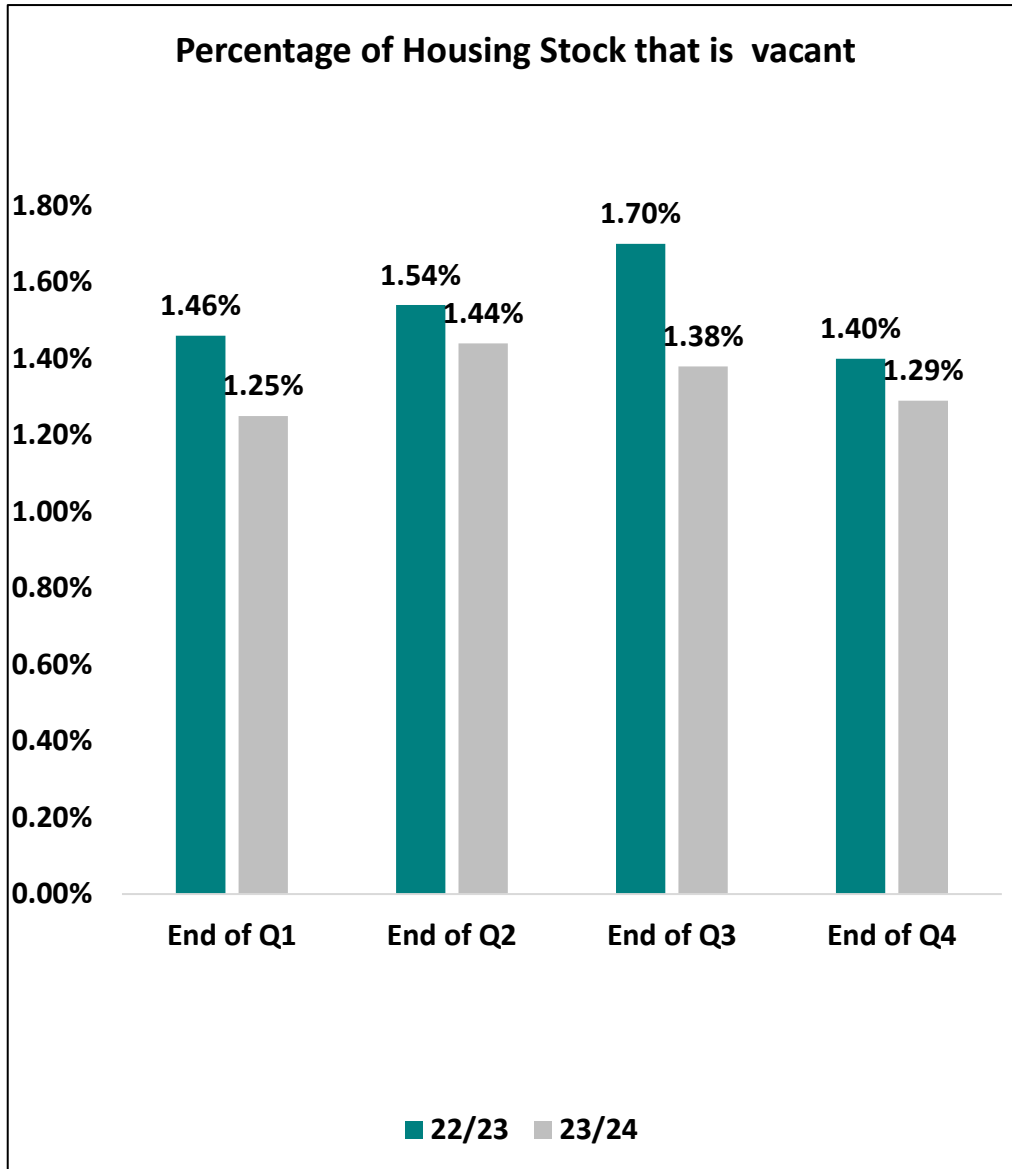


Comments

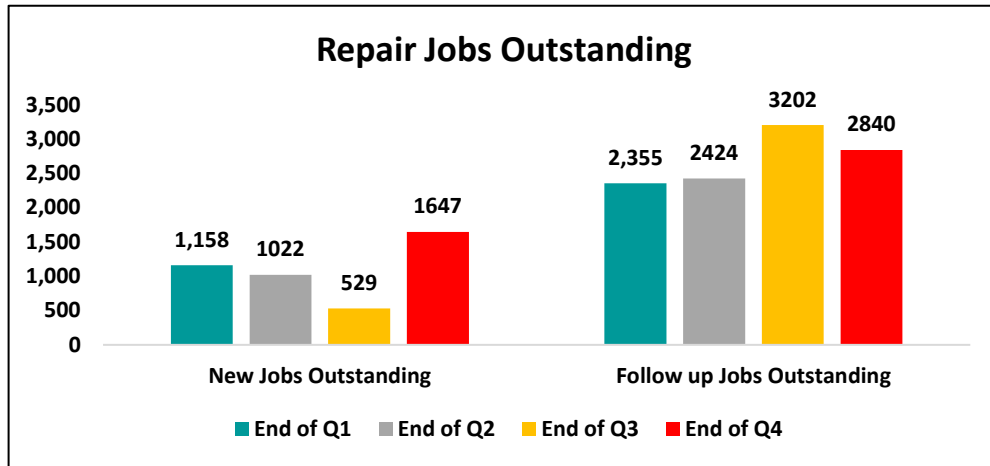
Target achieved in 2023/24. A total of 19,790 hours of volunteering were given within Housing & Communities.



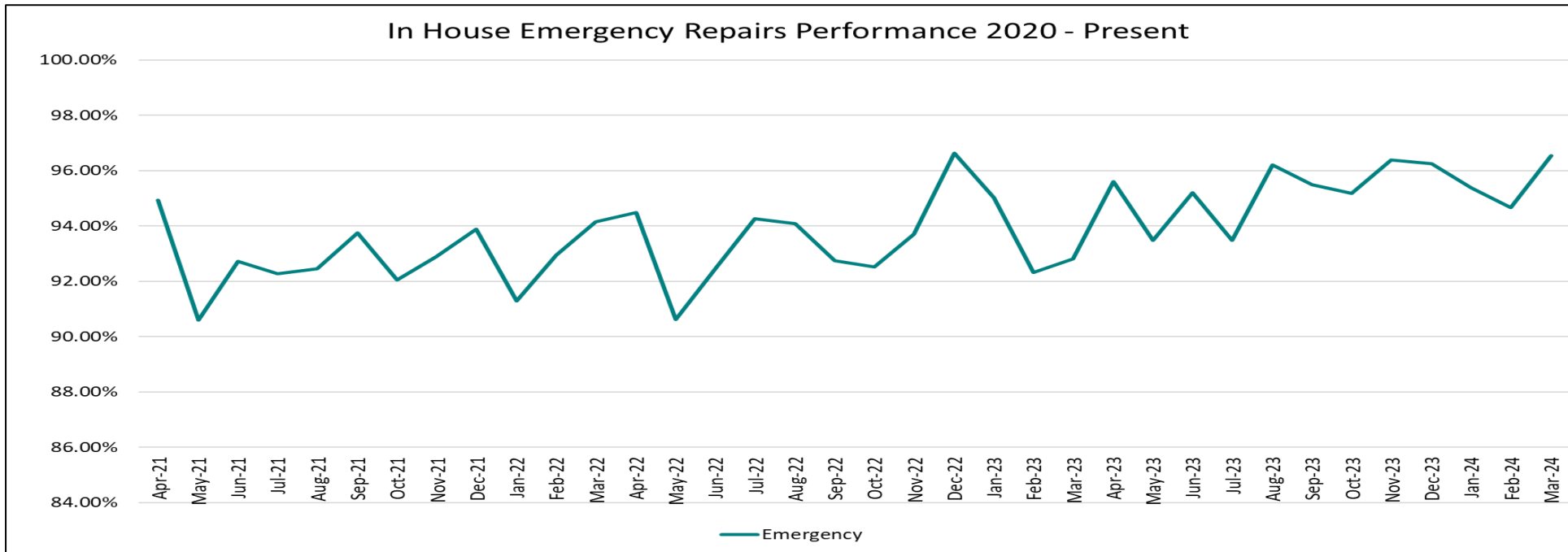
Maintaining our Housing Stock – Core Data



Responsive Repairs – Core Data

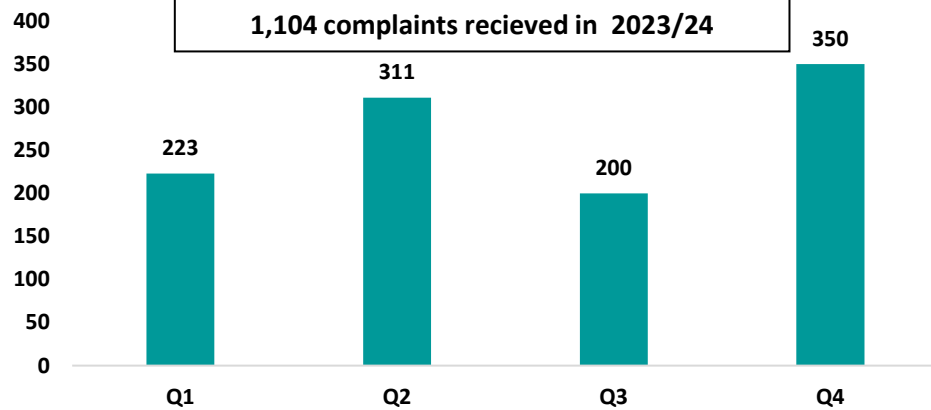


Despite considerable work to address the outstanding repairs, these increased during the quarter. Following a mini-competition, 1,511 jobs have been passed to external contractors for completion by the end of July. Further work is being undertaken to identify the resources needed to address the remaining outstanding works.



Housing & Communities Complaints

Total Number of Housing and Communities Complaints Received

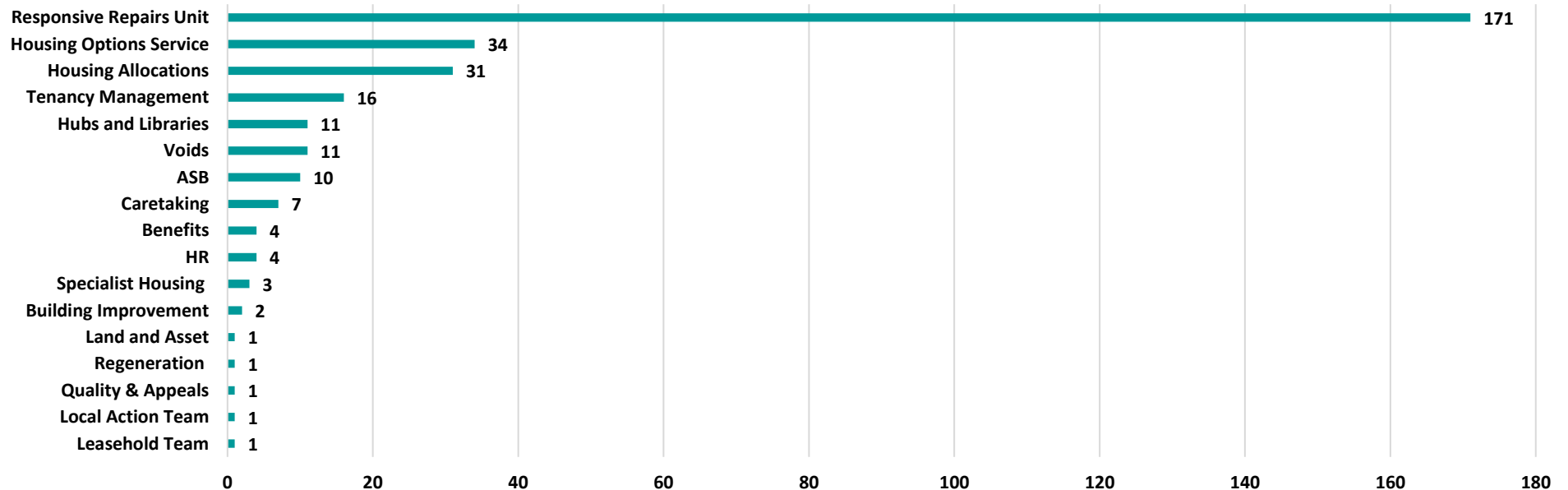


In Q4 a total of **309** complaints were completed.

A complaint may be in relation to multiple areas of Housing and Communities, and all of these are recorded in the graphs below. The largest number of complaints completed in all quarters relate to the housing repair section; however, these figures must be looked at against the total number of repair jobs completed.

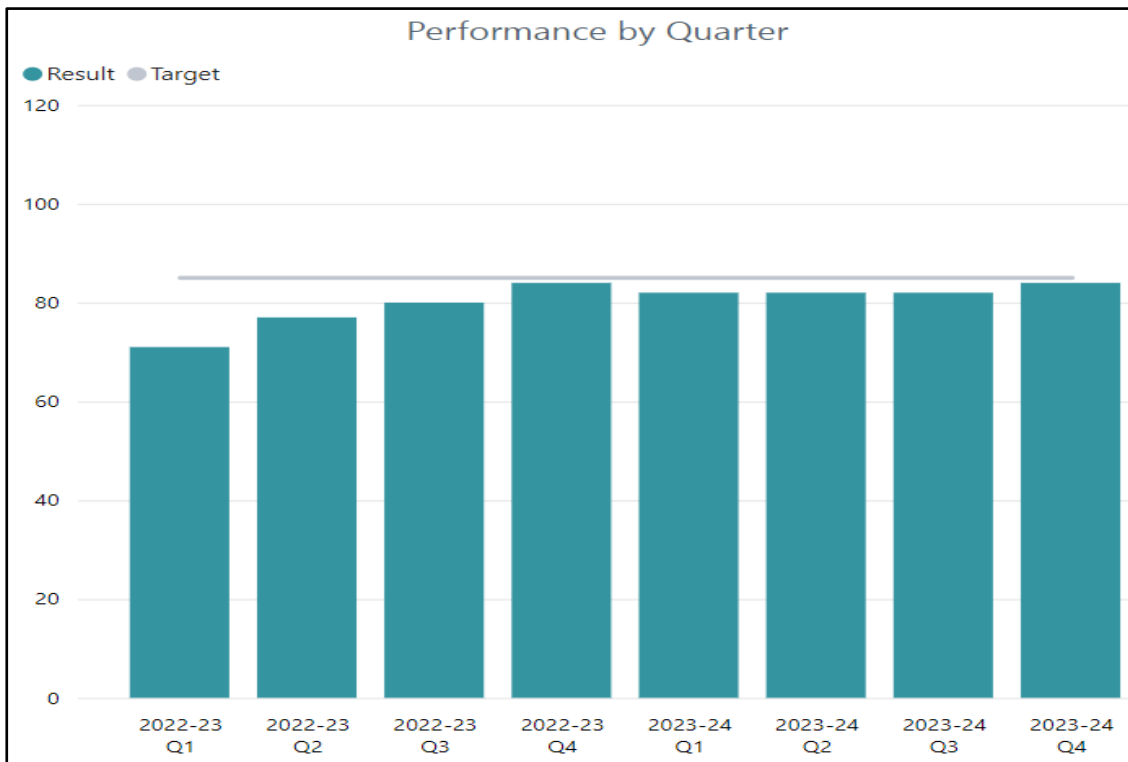
In Q4, **171** complaints completed had a housing repair element to the complaint, however a total of **9,410** repairs were completed.

Housing & Communities Complaints completed in Q4 by section



Wellbeing Objective - Safe, Confident and Empowered Communities
Creating Safe and Inclusive Communities

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The percentage of 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	51%	84%	85%	82.43%	81%	82%	82%	82%



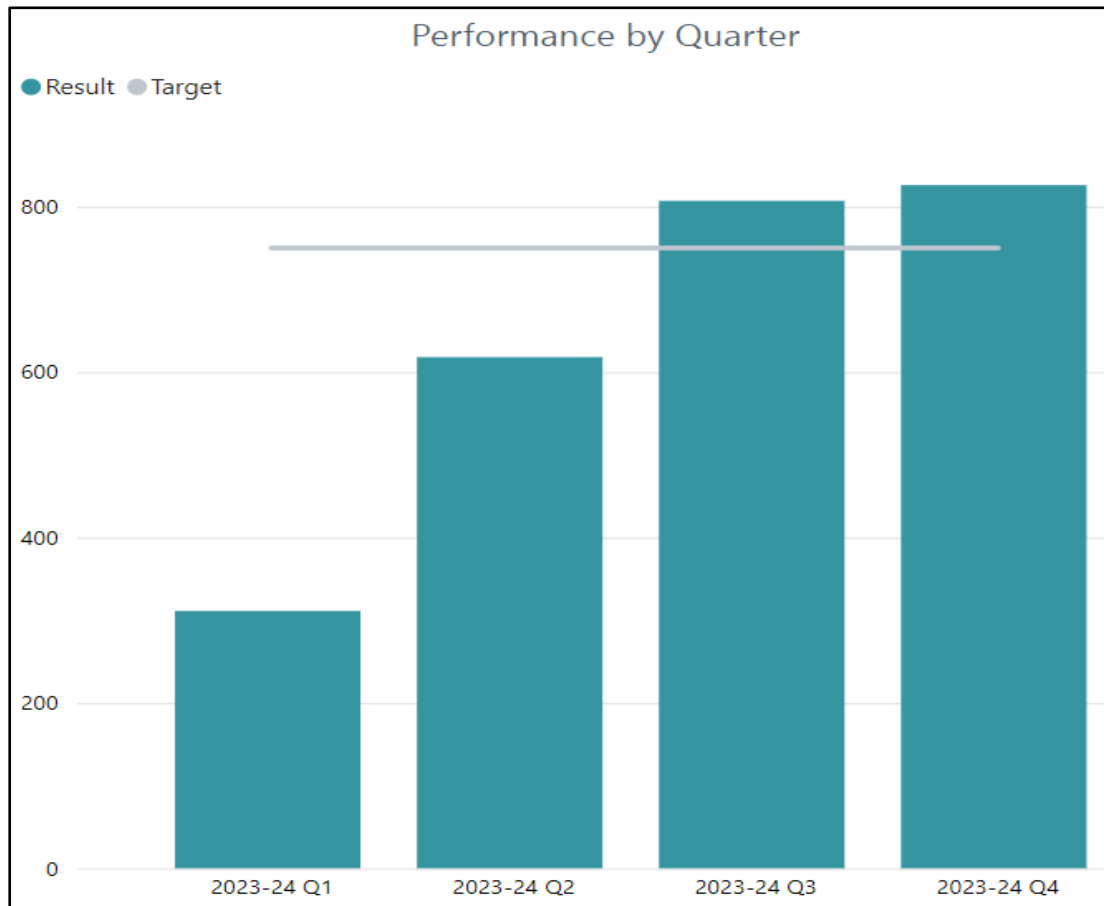
Comments

The majority of non-completions sits within Education and Lifelong learning – work is progressing with the Director of Education to address this.



Wellbeing Objective – One Planet Cardiff
Decarbonising the city and leading a green recovery

Corporate Performance Indicator	2021/22 Result	2022/23 Result	2023/24 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2023/24 Result
The number of energy efficiency measures installed in Council-owned domestic properties	New measure	New measure	750	311	307	189	19	826



Comments

Target achieved in 2023/24. 826 energy efficiency measures were installed in Council-owned domestic properties throughout 2023/24.

