

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

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

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

Quarter 1 position against the Headline Actions in the DDP (8)		Red – 0	Red/Amber – 0	Amber/Green – 0	Green – 8				
Wellbeing objective e.g. 1.1	<p>Green These headline actions are progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> • Work has commenced on the development of a new approach to Employability Services in Cardiff. • 2 advisors have been employed to provide back to work help and advice for those affected by the Benefit Cap. A bid to fund Journey 2 Work was submitted and accepted by the European Social Fund. The program is aimed specifically at helping long-term unemployed people who reside in non-Communities First areas and will begin on 1st July 2017. • Contact with school engagement officers has allowed ACL to plan for provision for parents in 14 schools in the most deprived areas of Cardiff. Two-day courses in Confidence Building, Customer Service, Budgeting and Healthy Eating are planned for 16 – 25 year olds, working in partnership with Communities for Work. • Digifest event is planned for 9th September 2017. This partnership project with the Library Service will highlight the use of digital skills across a wide variety of applications. • Terms 1 and 2 of the Learning for Work programme have an unverified success rate of 93.6%. 	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
				(CP) The number of people receiving into work advice	10,504	42,000	10,267	11,271	42,579
				(CP) The number successfully engaging with the Into Work Advice Service & completing accredited training	384	1,200	283	472	1,393
				(CP) The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	196	150	NEW	NEW	NEW
				(CP) Number of Into Work Advice Service customers supported with their claims for Universal Credit	123	600	141	103	472

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

Quarter 1 position against the Headline Actions in the DDP (2)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 1				
Wellbeing objective 2.1	<p>Green Headline actions are progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> • (Amber/green) A new timetable for re-commissioning the domestic violence support service has been agreed that ensures the specification has input from all stakeholders. The specification and PQQ will be published in Q2 and the service will commence in April 2018. • The National Training Framework Plan for violence against women, domestic abuse and sexual violence has been developed and submitted to Welsh Government. Discussions held with statutory partners to take forward strategy development. • A soft launch has been carried out for the E learning training module and further publicity and robust monitoring of completion will be carried out in the coming quarters. 	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
				(CP) Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff	Headcount - 13,093 Staff completed module - 352	2.6%	50%	NEW	NEW

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

Quarter 1 position against the Headline Actions in the DDP (7)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 6					
Wellbeing objective 2.2	<p>Green Headline actions are progressing well and key actions that support this are:</p> <ul style="list-style-type: none"> • (Amber/Green) Rent Smart Wales (RSW) Enforcement Policy endorsed by WWhoEHG and the RSW strategic Implementation Group. Local Authority enforcement officers to be given appropriate delegations to implement Fixed Penalty Notices; report to be presented to July Cabinet. Local authority colleagues have access to the Rent Smart Wales portal and have been provided with training in the operation of the system. • Phase 1 of Cardiff Living Programme has commenced at Willowbrook West. • Planning applications for Snowden/Wilson and Ty-Newydd submitted in April 2017. • Outside of CLP, Planning application for Caldicot Road submitted in June. • The Cardiff Rough Sleeper strategy was approved in March 2017; an action plan is in place and will be implemented with partner agencies. • A review is currently underway to review Benefit Cap interventions and protocols. • Research and data gathering are currently underway to develop an Older Persons Accommodation strategy. 	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result		
				(CP) The number of homes commenced on site through Cardiff Living in year:						
				- Total units	192	353	NEW	NEW	NEW	
				- Affordable Housing units	58	136	NEW	NEW	NEW	
				The % of people who experienced successful outcomes through the Homelessness Reconnection Service	49 referred, 34 were positive outcomes.	73%	50%	NEW	NEW	NEW
				(CP) The number of rough sleepers assisted into accommodation		50	144	NEW	NEW	NEW
				The % of cases where a duty to prevent homelessness was accepted and where homelessness was prevented	250 cases accepted. 140 cases of homelessness prevented	56%	50%	NEW	NEW	NEW
The number of registered landlords		78,137	80,000	13,759	74,168	74,168				
The number of licensed landlords and agents		13,411	20,000	NEW	NEW	1,429				

Strategic Directorate Priority 4 – Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance.

Quarter 1 position against the Headline Actions in the DDP (5)		Red – 1	Red/Amber – 0	Amber/Green – 0	Green – 4				
Wellbeing objective 2.3	<p>Green These headline actions are progressing well with the exception of:</p> <ul style="list-style-type: none"> RED Meeting held with Head of Adult Services for the Vale to explore the potential to work collaboratively and increase the number of Telecare users. It was agreed a strategy for collaborative service delivery between Cardiff and the Vale needs to be developed and be in place before Cardiff can offer services in the Vale. There is no resource/funding identified to develop this strategy so this goal will not progress further during 2017-18. The simplified referral process between Independent Living First Point of Contact Team and Older Persons nurses is up and running. Discussions are ongoing with pharmacy and the first trial will be in North Cardiff. Initial mapping has been carried out to look at the sensory services, which can be provided by direct referral from First Point Of Contact to Care & Repair avoiding waiting times for LA services. The assistive living technology (Archie) trial went live in June with a group of participants for a period of 6 months. Data is being gathered from the trial. Following the development of a Business Strategy, a rebranding exercise and marketing, Meals on Wheels was relaunched in May. Customer numbers will be monitored closely. 	Measures		Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
		The % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services			71%	60%	47%	72%	62%
		The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)		143 DFG works undertaken	187	200	215	186	200
		The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used		257 low cost adaptations delivered	38.63	35	53.91	38.75	44.59
		The number of Telecare customers			4,393	4,613	NEW	NEW	4,394
		The Meals on Wheels customer base			161	217	NEW	NEW	141

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

Quarter 1 position against the Headline Actions in the DDP (2)		Red – 0	Red/Amber – 0	Amber/Green – 0	Green – 2				
Wellbeing objective 2.3	<p>Green These headline actions are progressing well.</p> <ul style="list-style-type: none"> A review of the service since inception took place, and an Action Plan has been designed with staff to develop the locality warden service, to meet the needs of citizens and promote community cohesion. Work is ongoing with Housing and Youth Services to further develop the service. Targeted income strategy for the Alarm Receiving Centre has been developed. Current projected income for 2017-18 is £223,000 and work is ongoing to increase this. 	Measures		Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
		Monitor and report progress against income target for ARC services		Result is YE forecast	£223,000	£550,000	NEW	NEW	£63,000
		(CP) The % of Telecare calls resulting in an ambulance being called out			5.67%	< 10%	6%	5%	6%

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

Quarter 1 position against the Headline Actions in the DDP (1)		Red – 0	Red/Amber – 0	Amber/Green – 0	Green – 1				
Wellbeing objective 2.3	<p>Green The headline action is progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> Mapping of local day opportunities activities is being carried out, working with existing groups, third and private sector. Initial evaluation has identified shopping as a local issue in many areas so work is being undertaken with groups to see how best to support people with this need. The Community Living Plus scheme in Sandown Court officially opened on 29th June. The scheme provides supported, flexible living space, a medical room and community space. These facilities will provide a hub of older people services for residents and the local community. The flats are designed to enable residents to stay independent in the community for as long as possible. This approach will be rolled out to other older person's housing complexes. In partnership with Social Services, Care Workers have been recruited and are being trained ahead of the implementation of the Locality Care Model Pilot. Reporting will now be put in place to ensure that the learnings from this pilot inform future domiciliary care commissioning. The Day Opportunities Team has begun the development of a referral mechanism from Community Physiotherapists and the Community Brain Injury Team. The service also worked in partnership with Hubs to develop and launch Wellbeing Wednesday, engaging older people to promote activities and a range of opportunities. The service continues to develop the Intergenerational project to promote intergenerational activities for older people with Dementia. 	Measures		Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
		(CP) The % of people who feel reconnected into their community, through intervention from day opportunities.		29 people were surveyed during Q1.	66%	60%	NEW	NEW	NEW

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





Quarter 1 position against the Headline Actions in the DDP (7)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 6					
Wellbeing objective 4.1	<p>Green These headline actions are progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> (Amber/Green) The extension to the Llanedeyrn Hub at the Powerhouse is now due for completion in July, as a result of slippage in the construction programme. Contractors have been appointed for the Llanishen and St Mellons Phase 2 projects. Hub satisfaction surveys have been simplified and adapted to suit individual Hubs, the new surveys will be implemented on 1st July. The Library service has been working with Communications Team to develop branding for the Society of Chief Librarians National Universal offers, producing banners and other materials that are used at big events. Work has commenced on developing an assessment tool for use to assess the resources in each location (including standalone Libraries). All core entitlements have been achieved within the 5th Framework for Libraries. Assessment has now taken place of the 6th Framework. Delegated decision report to progress the use of Roath Library building for community benefit and deliver a sustainable library service in Adamsdown has been signed off by the Director for Communities, Housing and Customer Services. Discussions with Health on potential designs have taken place, however these will need to be costed and further guidance from planners sought prior to further circulation. 									
		Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result		
		(CP) The number of visitors to Libraries and Hubs across the City		633,806	3,200,000	618,735	3,241,038	3,241,038		
	(CP) The % of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"		96%	95%	100%	100%	99%			

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

Quarter 1 position against the Headline Actions in the DDP (1)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 0				
Wellbeing objective 4.1	<p>(Amber/Green) The headline action is progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> Annual reviews of the action plans have taken place in each Neighbourhood Partnership Area. Annual review is in draft form, Neighbourhood Partnership Officers are working with groups to complete monitoring to showcase their work. Also, end of year data is only just becoming available. The report will be complete end of July. 								
		Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	The % of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.			ANNUAL	70%	NEW	NEW	NEW	

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

Quarter 1 position against the Headline Actions in the DDP (3)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 3				
Wellbeing objective 4.3	<p>Green These headline actions are progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> All correspondence that has email signatures are to promote relevant online services. This includes back office teams. Ongoing targeted promotion via communications using social media for online service uptake. Significant analysis taking place on "general enquiries" form submissions to address customer retention online As part of the plans to improve the Ask Cardiff results related to digital use a review was carried out on the questions to be included. This has now been completed. An in depth review and analysis of Council Tax contact has been carried out with a view to promoting areas where online usage could be increased. Volumes have been established for categories of calls into C2C which could be serviced online. Targeted promotion of these services to customers choosing telephone as a channel to take place in Quarter 2. 								
		Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
		(CP) Customer contacts to the Council using digital channels		178,865	699,802	NEW	NEW	636,184	
		% Mobile access to the website (phone and tablet)	509,532 mobile access sessions, 873,474 in total	58.5%	60%	NEW	NEW	55.41%	
		Increase usage of Council Tax self-service (Number of user log-ins)		9,102	39,593	NEW	NEW	35,994	
% Parking Permit Applications made online vs Post.	3,396 online applications. 4,907 applications in total.	69.2%	+5%	NEW	NEW	69.4%			

Good news			Challenges / next steps	
 CUSTOMERS	 FINANCIAL	 INTERNAL PROCESSES	 EMPLOYEE & WORKFORCE	
<p>Adult Community Learning: Accreditation Quality Success – Adult Community Learning has recently had its approval as a recognised Agored Cymru awarding centre based at Severn Road renewed, following a very successful External Quality Assurance review visit in February. The EQA report highlighted ACL’s leading practice in partnership working. The excellent progression opportunities available for learners, together with the excellent links ACL has with local organisations, were also acknowledged. Feedback from learners to the EQA Manager about their learning experiences was excellent and exemplar practice of tutors was highlighted. The continued quality improvements in the accreditation provided by ACL recognised in the report has contributed to the accreditation success rate of 94%, which is higher than the national average; definitely something to celebrate.</p> <p>Rent Smart Wales – The first landlord in Wales has been prosecuted for failing to comply with Rent Smart Wales Scheme and fined £1,500. This was a milestone for the scheme, as the deadline to comply passed and there is a stronger focus on enforcement activity to identify those who have made no attempt to comply with the law. Rent Smart Wales requires private landlords to register while Agents and managing landlords are required to become licensed with the scheme.</p> <p>Llandaff North & Gabalfa Hub – After opening during Quarter 4, the Hub is now in full swing hosting events like Wellbeing Wednesday on 14th June. The Hub offers a range of activities for the over 50s which include a variety of clubs such as the gardening group who have been very busy in maintaining and developing the Hub’s courtyard garden in preparation for the summer activities. The luncheon group has also started to form. Local residents meet in the café area for some delicious food, chat or a board game. The Movie club and Tai Chi have also proven to be very popular. Wellbeing Wednesday is dedicated to over 50s, but can be accessed by customers of all ages, who are all welcome to attend. Hub staff are working with partners to deliver much needed services to the community.</p> <p>Occupational Therapy – Cardiff Community Occupational Therapy Service contributed to a campaign launched in 2016, ‘Improving Lives, Saving Money’. The campaign was about enabling Occupational Therapists to put themselves in front of commissioners for services in order to make a case for a return on investment, making the case for Occupational Therapists in 3 key areas: keeping people out of hospital, reducing pressure on primary care and addressing over-reliance on social care. Cardiff Community OT Service contributed to this campaign by proving qualitative and quantitative information on the right sizing of care packages in 2015-2016. (£274,765 actual predicted savings and £120,514 preventative savings). Cardiff Community Occupational Therapists have now been asked to contribute to a new report which follows on from the earlier campaign entitled “Living not existing, putting prevention at the heart of social care”. The report highlights the holistic approach that preventative services are able to offer in order to keep people in their own homes. The document was officially launched at the Senedd by Vaughan Gething AM.</p> <p>Volunteering Award – The Council’s Hub volunteers have won a WCVA (Wales Council for Voluntary Action) Volunteer of the Year award in the digital category for their work in helping customers in the city’s 12 community hubs. Volunteering is a really good way for local people to get involved in their Hub and helps us extend our services to provide even more help. Since April 2014, almost 5,000 volunteering hours have been given by 268 volunteers in our hubs and we are grateful for their time and commitment in helping the Council run its services. Of course, there are great benefits to volunteering for the individual too, including building confidence and skills, and 124 of our volunteers have gone on to paid employment which shows how volunteering really is a route into work.</p> <p>Dementia Week – Between 14th and 20th May Cardiff held a very successful programme of events to celebrate Dementia week, delivering 44 awareness sessions in partnership with the Alzheimer’s Society, Intergenerational awareness including children from local schools, virtual reality experiences, a Dementia awareness walk and the launch of the Dementia café in Central Library Hub. The week also saw the launch of the rebranded Meals on Wheels Service; this has prompted an increase in referrals and the number of customers is increasing steadily, on track to meet the year-end target. The week’s activities all contributed to the ‘working towards’ accreditation Cardiff has received from Alzheimer’s UK.</p> <p>RNIB double platinum standard – Officers have worked in partnership with the Royal National Institute for the Blind to ensure the projects at Sandown Court and John Kane Court are designed to meet the Visibly Better Accreditation Platinum standard, the highest standard awarded by the RNIB. This accreditation is aimed at meeting the needs of older people with sight problems who live in sheltered accommodation and is recognised as a hallmark of good practice by Welsh Government.</p> <p>Best Welsh Authority Website – The Council’s website has won the award for "Best Welsh Unitary", making cardiff.gov.uk the best local authority website in Wales. The SOCITM “Better Connected” Awards are designed to recognise best practice across UK public sector bodies in terms of websites - design, content and accessibility. This is excellent news for our growing digital presence and follows on from the website being awarded a 3 star rating assessment by SOCTIM.</p>			<p>Employability Services in Cardiff - There over 40 organisations in Cardiff offering employability services and support to individuals, with many good projects achieving positive outcomes. However, under current provision there is:</p> <ul style="list-style-type: none"> • No coherent pathway to services and no visibility of service users’ needs • Complex criteria attached to access e.g. postcode, workless household, length of time on certain benefits, age ethnicity • Overlap with other programmes and services • Inconsistent governance delivery methods by area and organisation • No consistent data collection to identify, match and track individuals <p>Consultation will take place over the next quarter with the organisations, businesses and individuals on how these services can be better aligned. The results of the consultation will inform a report to cabinet in the third quarter on the proposed way forward for employability services in Cardiff.</p> <p>High Rise Blocks – Following the tragic fire at Grenfell tower, the council has confirmed we have not utilised ACM cladding in any of our residential high rise blocks. We await details of the enquiry and have identified resources in the Housing Revenue Account Business Plan to implement any additional safety measures required.</p> <p>Rough Sleeping Alternative Giving Campaign – The planning for a potential Alternative Giving Campaign is underway to provide the public with a different approach to assisting homeless people rather than give directly to people who are street begging. A multi-agency approach including South Wales Police, Cardiff BID, the Council and all Frontline providers will be taken to implement the scheme.</p> <p>Rough Sleeping Increase – In the period from 2015 to 2017 rough sleeping doubled from about 30 to a figure closer to 60. To address this increase the Rough Sleeper Strategy was developed and approved in March 2017, and the Action Plan put in place in April 2017, the plan includes expanding the council’s outreach team, training the outreach staff to undertake statutory homelessness assessments on the streets and a multi-agency approach to deal with service users causing problems in the city.</p> <p>Welfare Reform – The impact of the benefit cap is being managed through a range of services, with the average weekly benefit cap now at £58.22. £12,304.25 in weekly Discretionary Housing Payments has been awarded to help households affected by the cap. 42 households have been awarded Discretionary Housing Payments to reduce or clear rent arrears due to the benefit cap.</p> <p>Income Targets – The income targets to be met during 2017-18 remain challenging and delivering these in a timely manner is a key focus. Robust monitoring is in place and this will continue to be carried out throughout the year.</p>	