

2018/19 Quarter 4 Performance Reporting**APPENDIX C****Section 1: Corporate Plan Steps – Lead directorate**

Wellbeing Objective	Steps	RAG	Q4 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.		<p>The Older Persons Strategy was considered and approved by Cabinet on 21st March. An action plan is under development to take forward the commitments made, with working groups to be established.</p> <p>Implementation of the Strategy will be overseen by the Cardiff and Vale Health, Housing and Care Programme Board, made up of representatives from Housing and Adult Services, Health and the Registered Social Landlords (RSL).</p>
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.		<p>The evaluation of events has led to greater diversity of activities to be included at future events.</p> <p>An active body/healthy mind event was organised at the end of March that included a wide range of activities that target older men and women to participate in physical activity; the activities included walking multi sports such as netball, football and badminton. The event was intergenerational, with children from years 4 and 5 attending from Bishops Child Primary School, and included partner stands for information and advice.</p> <p>Partnership working with Cardiff City FC Foundation has developed into a regular walking football activity being provided.</p>
1.3	<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 align with the new employability service; • Providing effective employer engagement and assistance into self-employment; 		<p>Volunteering has now been expanded into all Hubs, libraries and Adult Learning. This has resulted in nearly 150 volunteers across the teams. The volunteer coordinator has shared best practise with other service areas to support their volunteering opportunities. The team has taken on the responsibility of the volunteer portal, further expanding opportunities available and visible to all citizens in Cardiff</p>

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	<ul style="list-style-type: none"> • Promoting and extending volunteering opportunities. 		
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"> • Providing digital access and assistance across the city; • Working with private landlords to identify how the Council can help them with the change; • Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; • Developing a telephone advice line for customers. 		<p>Front line staff have been trained to identify when families will be required to claim Universal Credit and tailored support, advice and guidance through the claim process is available in all hubs and at outreach locations across the city. Partners and Stakeholders are regularly updated on changes to the Universal Credit full service new claim gateway through various operational and strategic meetings. A joint project between the Local Authority and floating support provider has recently targeted interventions for benefit cap families who stand to lose more money by moving to Universal Credit, learning from this project will inform on how we can best engage with this client group as Universal Credit full service is claimed by more and more families in Cardiff.</p>
1.3	<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. 		<p>The next phase of Give DIFFerently and the launch of the Homeless Charter did not take place. Seeking update from FOR Cardiff</p> <p>The Nightshelter opened as planned. Huggard pods yet to go live. Now advised that they are due to come into use April 2019.</p> <p>Cardiff Council and Salvation Army Housing First pilot schemes now fully operational and scheduled to reach full capacity in 2019/20. Further discussion due with Welsh Government regarding extending the schemes for a pilot for prison leavers with a history of multiple sentences and rough sleeping.</p> <p>The multi-disciplinary team now in place and processes being set up. Discussion underway regarding ongoing funding to embed service delivery across all providers.</p>
1.4	<p>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.</p>		<p>Needs assessment exercise underway to collate data across the wider region relating to male victims. A meeting has been arranged in May for all partners to agree the scope of the commissioning. At present the Vale of Glamorgan and Bridgend Council are on board, and a number of other authorities are showing interest.</p> <p>Strategy action plan continues to be implemented and the female victims service working well and being regularly monitored</p>
1.4	<p>Invest in the regeneration of local communities by:</p> <ul style="list-style-type: none"> • Completing the further development of the 		<p>The new Maelfa Retail Parade was completed in March, and traders have moved from the old centre into their new shops. Investment in the new shopping centre has been</p>

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	<p>Butetown Pavilion Scheme;</p> <ul style="list-style-type: none"> • 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; • Exploring opportunities for further long-term investment through the Targeted Regeneration Investment Programme. 		<p>complemented by the external refurbishment of the Maelfa Tower Block, transforming the heart of the Llanedeyrn Estate.</p> <p>A new 3 year programme of Neighbourhood Renewal Schemes has been approved, based on ideas submitted by local councillors as priorities for their Wards.</p> <p>A strategy for the South Riverside Business Corridor has been prepared, and Welsh Government grant funding has been secured for commercial property improvements in Tudor Street.</p> <p>A Welsh Government Targeted Regeneration Grant has been approved for converting the Butetown Pavilion into a Youth Hub. Because of delay in funding approvals, implementation is now scheduled for Autumn 2019.</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"> • Completing the extended St Mellons Community Hub by Summer 2018; • Working with partners to investigate other Hub projects such as: <ul style="list-style-type: none"> - Developing additional library-based Hub facilities; - Developing a network of youth service Hubs. 		<p>The new St Mellons Hub was completed in summer, 2018, and now offers a full range of Council and partner services for the local community.</p> <p>Plans have been agreed for conversion of the CRI Chapel to a library/café/ information centre and these form the basis of a business plan being developed by the Health Board.</p> <p>A scheme has been agreed for conversion of unused space at the CRI into a one-stop shop for domestic abuse services. Refurbishment work is in progress and due for completion in January 2020.</p> <p>Plans for the conversion of Whitchurch and Rhydepennau Libraries into Community Wellbeing Hubs have been prepared. Community consultation showed strong support for the improvements.</p>
3.1	<p>Deliver at least 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.</p>		<p>The strategy for delivering against the Capital Ambition target is in place and is going to Cabinet in May. The Cardiff Living programme is Capable of delivering around 599 new council homes and the 'Additional Build' programme includes 22 sites and can deliver around 1,500 new council homes if all the sites come forward. We are also continuing with the Buy-Backs scheme.</p>

Section 2: Corporate Plan Steps – shared responsibility

Wellbeing Objective	Step	Shared with:	RAG	Q4 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"> • Agreeing a refreshed Early Help / Preventative Strategy • 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. • Identifying opportunities to deploy grant streams more effectively under new “Funding Flexibilities” arrangements. 	EDU, SOC		<p>The phased approach to roll out the integrated Cardiff Family Advice and Support Service will continue in 2019-20</p> <p>Family Gateway and Family support will sit alongside Flying Start and the Cardiff Parenting Service to form a comprehensive and integrated Service for Families across the City</p> <p>Accommodation to co-locate teams will consist of a Central space for Gateway team (Eastmoors) and locality teams based in East (Rumney Hub) and West (Ely & Caerau Children Centre)</p>
	<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; • Developing a First Point of Contact (hospitals) to integrate more effectively hospital discharge; • Extending the scope of services to the Independent Living Services; • Extending Direct Payments to more people; • Establishing re-ablement as the unifying model for the provision of community based domiciliary care. 	SOC		<p>The call volumes for First Point of Contact (FPOC) have increased into service in 18/19 by 26% compared to 17/18. Suggesting effective promotion of the service. Evaluation of the impact the FPOC service has helped with the development of action plans in 19/20 to pilot a locality approach encouraging closer working with primary care services and commencing development of a social prescribing model in partnership with health that will encourage more self-help.</p> <p>The First Point of Contact Hospitals (Now Get Me Home) pilot commenced in December and has proved successful in supporting hospital discharge, providing community based support for independent living and more integrated working with Health and Social Services. Work is underway to expand this service into additional wards with recruitment already underway.</p> <p>Pilot working in localities has commenced in quarter 4 adopting a more integrated approach with primary care for social prescribing. Initial consultation with partners commenced and work is underway on a pre tender exercise to develop a digital</p>

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				system for social prescribing. The introduction of First Point of Contact hospitals has also increased the scope of Independent Living Services in supporting the transition from Hospital to Home.
1.3	Use the new opportunities provided by Funding Flexibilities to work across directorates and funding streams, reviewing and realigning services.	EDU		Independent evaluation has been commissioned by WG on the Flexible Funding Pilot. Interim report available with the end of year phase of the evaluation ongoing
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		The Older Persons Strategy will be considered by Cabinet on 21 st March. An action plan is under development to take forward the commitments made, with working groups to be established. Implementation of the Strategy will be overseen by the Cardiff and Vale Health, Housing and Care Programme Board, made up of representatives from Housing and Adult Services, Health and the RSLs.
1.4	Deliver Phase 2 of the neighbourhood partnership scheme to: <ul style="list-style-type: none"> • Give people a voice in shaping Council services; • Better connect people with local service providers and activities in their neighbourhoods. 			All Community Inclusion Officers in post and stakeholder/community engagement work is underway. Good progress made by the team on initial information gathering/engagement with community groups and community project development has started. Work commenced and will continue into 2019/20 to update the Dewis database with information. Information will inform work plans for 2019/20
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>Family Gateway and Family support will sit alongside Flying Start and the Cardiff Parenting Service to form a comprehensive and integrated Service for Families across the City.</p> <p>Evaluation of events lead to greater diversity of activities to be included at future events. An event has been organised for the end of March that includes a wide range of activities that target older men and women to participate in physical activity as well as being intergenerational and including partner stands for information and advice Partnership working with Cardiff City FC Foundation has developed into a regular walking football activity being provided.</p> <p>Volunteering has now been expanded into all Hubs, libraries and Adult Learning. This has resulted in nearly 150 volunteers across the teams. The volunteer coordinator has shared best practise with other service areas to support their volunteering opportunities. The team has taken on the responsibility of the volunteer portal, further expanding opportunities available and visible to all citizens in Cardiff.</p> <p>The new Maelfa Retail Parade was completed in March, and traders have moved from the old centre into their new shops. Investment in the new shopping centre has been complemented by the external refurbishment of the Maelfa Tower Block, transforming the heart of the Llanedeyrn Estate. A new 3 year programme of Neighbourhood Renewal Schemes has been approved, based on ideas submitted by local councillors as priorities for their Wards. A strategy for the South Riverside Business Corridor has been prepared, and Welsh Government grant funding has been secured for commercial property improvements in Tudor Street. A Welsh Government Targeted Regeneration Grant has been approved for converting the Butetown Pavilion into a Youth Hub. Because of delay in funding approvals, implementation is now scheduled for autumn, 2019.</p> <p>Needs assessment exercise underway to collate data across the wider region relating to male victims of Domestic and Sexual Violence. Meeting arranged for all partners to agree the scope of the commissioning.</p>

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		Strategy action plan continues to be implemented and the female victims service working well and being regularly monitored
Support the Credit Union to deliver “savers projects” within Cardiff Schools that encourages saving and promotes financial literacy.		3 new primary schools have joined the scheme this year. Due to a busy curriculum, secondary school uptake is difficult. A new approach started in Q4, with year 6 parents & pupils being prepared to run a club themselves in year 7

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

Wellbeing Objective	Q4 Update
1.3	<u>Employment Support Services (Inclusive Growth)</u>
1.4	<u>Volunteering (Inclusive Growth)</u>
1.3	<u>Funding Flexibilities (Inclusive Growth)</u>

Section 5: Key directorate progress / Key directorate challenges

Key Progress / Good News	Key Challenges (Min x3)
<p>Maelfa Regeneration - The new Maelfa Retail Parade was completed in March, and traders have moved from the old centre into their new shops. Investment in the new shopping centre has been complemented by the external refurbishment of the Maelfa Tower Block, transforming the heart of the Llanedeyrn Estate.</p>	<p>Voids - The new Building Maintenance Framework was put in place for Council residential properties from 2nd 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. Following an invitation to tender issued in January, with a closing date of February, a new contractor has been appointed and with time allowed for gearing up, is expected to be delivering work from the 1st of May.</p> <p>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 continues to be affected with reporting 90.7 days turnaround at the end of the year.</p>
<p>Childcare Offer for Wales in Cardiff - The Childcare Offer for Wales provides funded Foundation Phase Nursery early years education and childcare for eligible working parents of 3 to 4 year olds. Totalling up to 30 hours per week of combined early education and childcare during term time and up to 30 hours of childcare during 9 weeks of the school holidays, the Childcare Offer aims to assist parents, particularly mothers, to return to work; to increase the disposable income of low income working families and to support child development and school readiness.</p>	<p>Early Help – 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 1st 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>Welsh Housing Quality Standard - The Wales Audit Office found the Council’s arrangements to maintain compliance with the Welsh Housing Quality Standard (WHQS) effective, and to be making a positive difference to residents’ lives. The Council met the standard in 2012 and maintenance of the standard was found to be well integrated into the strategic housing function. The report also described the comprehensive information on the condition of the whole of the housing stock to direct investment priorities, with a financed and deliverable programme in place for the repair and improvement of the housing stock, including</p>	<p>Homelessness – there is significant demands on our homelessness services with 7,000 new presentations/referrals during the year to help prevent homelessness, or to help secure accommodation if homelessness has already occurred. The team have a number of ways to prevent homelessness occurring including landlord mediation, rent rescue, family mediation and target hardening. If the homeless presentation is made when homelessness has already occurred, the team provide intensive support to assist in</p>

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<p>addressing acceptable fails. The Council was also identified as having a strong customer care focus, particularly in the way we interact with our tenants.</p>	<p>accessing private or social housing, or mediating with the previous landlord to return to previous accommodation.</p> <p>Support is also available for rough sleepers, including the homelessness reconnection service, where staff work to reconnect those with no local connection to Cardiff with friends and family, or with their local authority. For the most complex rough sleepers, the Housing First Pilot works to begin with a tenancy for the individual, providing intensive, wrap around support to allow them to maintain the tenancy. Despite all the support available, there is an issue at present with rough sleepers living in tents within the city centre. This is being managed with a multi-agency response to address the many issues that cause rough sleeping. To date 19 vacant tents have been removed, with 23 tent dwellers/rough sleepers supported into accommodation provision. It is key to note that no one has to sleep out, the services are available to all who engage with officers. The homelessness service as a whole prevents homelessness for a significant number of people, with 1713 households threatened with homelessness successfully prevented from becoming homeless.</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