

Appendix A

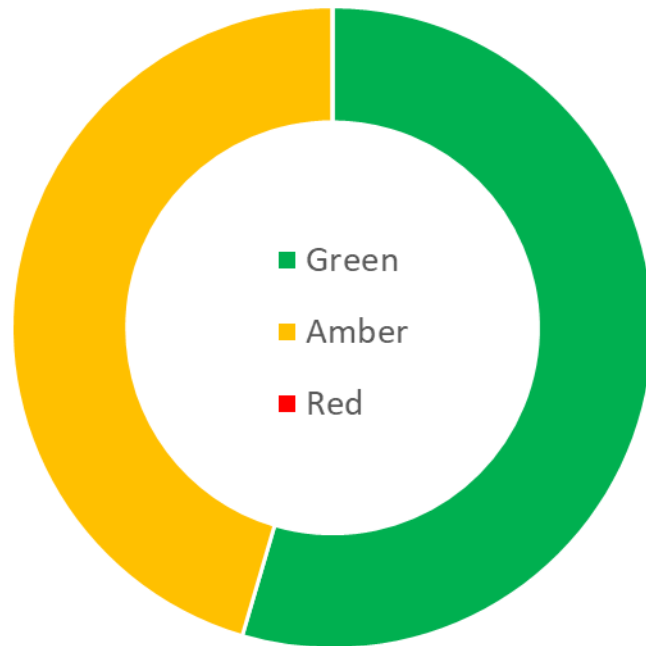
People & Communities: Housing & Communities

Performance Report

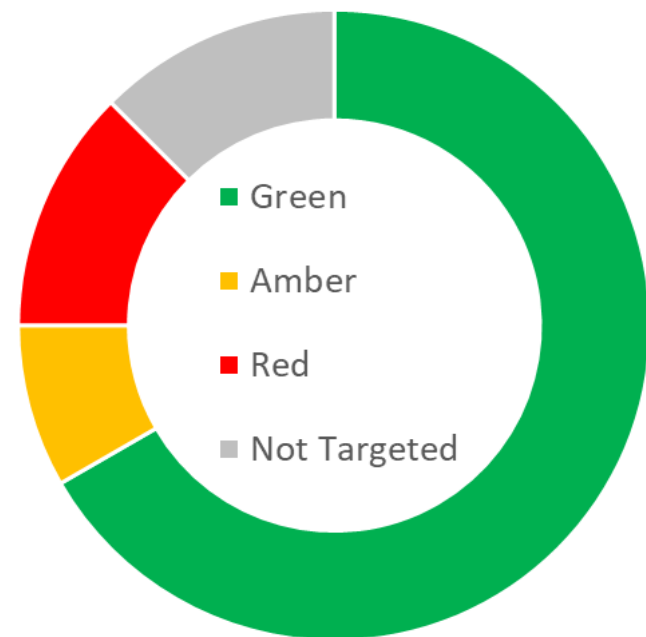
Quarter 2 2019-2020

Progress against the Corporate Plan

Corporate Plan Commitments (Lead and Shared)



Corporate Plan Performance Indicators



Progress by Wellbeing Objective: Cardiff is a Great Place to Grow up

Commitment (shared)	Q1 Update	Q2 Update
<p>Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support.</p>	<p>Family Gateway contact officers have referral pathways in place for children and young people to access Barnardos Emotional Well-Being Service. Emotional Mental Health support being offered by Family Help Advisors at the lower level of need.</p>	<p>Initial review meeting with Barnardos held. Further meeting planned to arrange the re-routing of all referrals for the Banardos service through the Family Gateway so that they can be triaged and monitored. Upgrade to the system should support this work. Discussions held with UHB on move towards easier pathways for Emotional Mental Health through the proposed EMH FPOC.</p> <p>The links between the new Family Gateway and Health's model for Emotional & Mental Health Services have been developed and agreed with relevant partners. Where appropriate staff will be co-located to ensure the right referrals are made to ensure that families receive the right support in a timely manner.</p>

Commitment (shared)	Q1 Update	Q2 Update
<p>Develop a new delivery model for an integrated early help and prevention service for families, children and young people by March 2020, with the aim of reducing the impact of adverse childhood experiences on their well-being:</p> <ul style="list-style-type: none"> • Launching the new delivery model by June 2019 that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family Support; • Reviewing the current arrangements within the Multi-Agency Safeguarding Hub (MASH) to take account of the new Early Help Service. 	<p>Gateway Referral Service commenced using temporary staff. Permanent Gateway staff all recruited with staggered commencement of staff taking place into posts. Family Advice Service commenced using TUPE staff. Recruitment to remaining vacant Family Advice posts underway. Governance arrangements reviewed & Early Help Operational Group established.</p> <p>Service name & branding established.</p> <p>Commenced Early Help Referral Form Pilot with Cardiff West Community High School, Moorland Primary School; Fitzalan Cluster, ACE GP cluster, Plasmawr cluster, Education Strategy Group, Education Emotional Health & Well-Being Officers, Adams Court, Greenfarm Hostel and Salvation Army, Health Visitors, CAMHS.</p> <p>Family Gateway & Family Help performance framework developed</p> <p>Quality assurance framework and performance measurement tools developed</p> <p>Gateway processes & procedures in development</p> <p>Current case management system (CMS) in place. This does not meet full requirements and a new system will be needed going forward.</p>	<p>Core Data set has been established and is monitored monthly, work is ongoing to report re-referrals through the Carefirst system. Work continues to refine any data development areas through system developments or workarounds.</p> <p>Quality Assurance framework for the Family Gateway and Family Help teams has been developed and is being piloted. Gateway processes & procedures have been developed. Family Help processes & procedures are in development. Training programme for staff commenced and staff are accessing courses appropriate to their role.</p>

Measure	18-19 Target	Q1 18-19	Q2 18-19	Q3 18-19	Q4 18-19	18-19 Total	Q1 2019-20 Result/RAG	Q2 2019-20 Result/RAG
Number of people supported through the Family Gateway	NEW	NEW	NEW	NEW	NEW	NEW	1,681	3435
Number of people supported by the Family Help Team	NEW	NEW	NEW	NEW	NEW	NEW	306	731
Number of people supported by the Family Support Team	NEW	NEW	NEW	NEW	NEW	NEW	526	1053

Progress by Wellbeing Objective: Cardiff is a Great Place to Grow Older

Commitment (shared)	Q1 Update	Q2 Update
<p>Deliver the Older Persons Housing Strategy to support independent living, fully understanding their housing needs and aligning work between Council and Health Services including:</p> <ul style="list-style-type: none"> • Working to build and refurbish 'care-ready' schemes for older people; • Developing an Older Persons & Accessible Homes Unit to provide person-centred information, advice and assistance; • Developing innovative models of care, support and nursing services. 	<p>The Care-Ready Older person specification has been agreed and is being used as a key document to instruct design teams preparing new older persons developments.</p> <p>Plans for the refurbishment works for Worcester Court are with Projects Design & Development to plan designs and then consultation with residents will commence. Concept plans for Broadlands House have been completed and consultation with residents commences this week (5.07.19).</p> <p>TUPE Staff commenced work with Cardiff Council on 1st June 2019. Work on the as is processes has already started, and scoping the new service is also underway. Some amendments to the policy have been agreed. Further work is needed to implement these.</p> <p>The Sandown Court refurbishment scheme was completed to the RNIB Cymru Six Standards Accreditation, which focuses on the various different aspects of accessibility. I am pleased to announce that Cardiff Council have officially been awarded the Platinum Level Visibly Better for Sandown Court. This is a hallmark of good practice which is recognised by Welsh Government.</p>	<p>Work on Clos Y Nant is going well and on target. However due to Contractor issues Brentwood Court will be completed by end October although this is past the target date progress has been made within the last few weeks.</p> <p>We are currently undertaking the Public Consultation (PAC) for the Maelfa scheme. This scheme will deliver 41 flats care-ready for older people along with Communal rooms and flexible space. This scheme should be reviewed by the Planning Committee before the end of the year.</p> <p>Work on the new process is going well, proposals have been presented to the Housing Associations with proposals to streamline the process and make it more efficient and work continues on the new unit. The categories of properties has also been discussed and proposals that easy access are allocated by the Housing Associations and not Cardiff Accessible Homes was well received as an improvement.</p>
<p>Address social isolation and enhance quality of life of older people by developing inter-generational working with schools, Hubs, community groups, and private sector partners.</p>	<p>Following previous successful intergenerational sessions involving Minehead Road Day Centre and Pen-Y-Bryn Primary School, Day Centre Managers are including intergenerational activities into their team plans, so that this work is carried forward during 2019/20. Work has begun between Grand Avenue Day Centre and Windsor Clive School in Ely, to develop a programme with primary school aged children. School children from St Mellons Church in Wales Primary School also visited Minehead Road Day Centre in the lead up to Easter parading their Easter Bonnets much to the delight of the day centre members.</p> <p>Contacts have been made with community groups, and work is underway to develop events to be held in the summer.</p>	<p>Event planning continues with a 3 day festival held during September in Cardiff, hosting a number of intergenerational events, such as walking footfall, netball and cricket. In addition reminiscence groups are being run with participants sharing their learning memories with Children.</p>

Progress by Wellbeing Objective: Cardiff is a Great Place to Grow Older

Measure	18-19 Target	Q1 18-19	Q2 18-19	Q3 18-19	Q4 18-19	18-19 Total	2019-20 Target	Q1 2019-20 Result/RAG	Q2 2019-20 Result/RAG
The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services	95%	100%	100%	99%	99%	99%	95%	98%	99%
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	72%	75%	75%	76%	75%	75%	70%-80%	75%	74.91%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date)	190	187	183	183	194	194	180	196	190*
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team	70%	89%	88%	86%	86%	86%	80%	90%	87%

***Following the issues during Q1 an additional contractor has been appointed to the programme and the agreed delivery time has been reduced from 80 days to 60 days, with plans to decrease to 40 days in January.**

Progress by Wellbeing Objective: Supporting People Out of Poverty

Commitment	Q1 Update	Q2 Update
<p>Better support people into work by further integrating employment support services. This will include:</p> <ul style="list-style-type: none"> • Ensuring that the Gateway into employment is accessible across the city; • Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new Gateway by September 2019; • Providing effective employer engagement and assistance into self-employment; • Promoting and extending volunteering opportunities by October 2019. 	<p>Footfall information is run from the IYSS database on a monthly basis. Locations are reviewed looking at past usage and demand for the service Additional services have been added at Llanrumney Boxing Club, Ty Danescourt, Ty Seren, Grass Roots. Recent publicity campaign took place for the whole of the into work advice service social media was used, including facebook, twitter, Instagram and snapchat advertising to attract people, in particular young people, who wouldn't ordinarily access the service.</p> <p>Where services are poorly used consultation takes place before services are removed/ relocated.</p>	<p>A full service review has not yet been carried out, however a phased approach has been carried out to ensure a greater join up with Adult Learning and Into Work. This has seen a removal of all duplication with into work and Adult Learning courses. Since September 2019, all learners enrolling for the Learning for Work programme, are allocated an into work mentor, therefore ensuring that learners are supported on a one to one basis into employment. When WG make a decision about funding further work will be done to fully align the services.</p>
<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 by March 2020; • Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; • Further developing the telephone advice line for customers. 	<p>Review of digital access undertaken and more volunteers to be recruited where needed. Digital training provided to all Hub staff. Further investigation needed into wifi capability in central library hub.</p> <p>Due to the ever growing demand of clients looking for support with UC more volunteers are being recruited across the Hubs especially Ely and Central Hubs</p> <p>A detailed training plan has been rolled out to all staff across the Hubs and libraries so that they are able to identify when a claim for UC should be made and how to support clients to make their claim.</p>	<p>Rather than having 2 separate websites it was decided that the Landlord Liaison information would be part of the Housing Options Centre Website with dedicated parts to Landlords. This has been delayed, but is expected to be rolled out by the Winter.</p>

Progress by Wellbeing Objective: Supporting People Out of Poverty

Commitment	Q1 Update	Q2 Update
<p>Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> • Extending the 'No First Night Out' policy; • Extending the capacity of the Housing First scheme to make better use of the private rented sector; • Building on the multi-agency team around rough sleepers to include substance misuse, probation and mental health services; • Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police. 	<p>The Multi-disciplinary team is now fully operational and draft aims and objectives agreed.</p> <p>The SPG database is now in place and will allow full performance monitoring. The Wales Accord for Sharing Personal Information (WASPI) has been drafted.</p> <p>Good progress made on the begging pathway, the Police Street-Safe officer will be based with the MDT one day per week.</p> <p>There has been significant reduction in the number of tents in the city during the quarter, despite a recent increase in new tents.</p> <p>Huggard Pods are now in use and an additional 3 places have been added to TY Nos.</p> <p>Two dedicated Emergency Overnight Stay officers are working with clients in emergency accommodation in order to better understand needs of people using this accommodation regularly.</p> <p>A feasibility study is being completed for the creation of Satellite pods in two locations in the City on a pilot basis.</p>	<p>Although a venue for dedicated activities has not yet been secured, it is now proposed to link the diversionary activities centre to additional emergency accommodation that is currently being sourced.</p> <p>Housing First is progressing well, with 9 private sector tenancies in place, including the first prison leaver housed through the scheme. Pairs have been accommodated at Ty Nos and the Rough Sleeper Project, however as of yet no suitable candidates have been identified for Housing First. Initial Multi-Disciplinary Team reporting has been undertaken – this is now in the process of being refined to best reflect outcomes. Safeguarding referrals are now being monitored, with around 20 referrals recorded to date.</p> <p>The rough sleeper content on the Council website has been reviewed, with revised pages currently awaiting uploading. There have been some delays in accessing the city centre advertising boards –currently looking into available spaces."</p>

Progress by Wellbeing Objective: Supporting People Out of Poverty

Measure	18-19 Target	Q1 18-19	Q2 18-19	Q3 18-19	Q4 18-19	18-19 Total	Annual Target	Q1 Result/RAG	Q2 Result/Rag
The number of interventions which supported people receiving into work advice through the Gateway	43,000	10,069	20,984	31,721	45,497	45,497	43,000	14,722	27,571
The number of clients that have been supported into employment having received tailored support through the Gateway	623	201	367	586	787	787	623	347	596
The number of employers that have been assisted by the Council's employment support service.	80	87	174	193	211	211	200	36	129
The number of customers supported and assisted with their claims for Universal Credit	1,500	767	2,170	3,644	5,375	5,375	1,500	687	1,554
Additional weekly benefit identified for clients of the City Centre Advice Team	£13m	£4.3m	£8.6m	12.7m	£16.2m	£16.2m	£13m	£4.7m	£8.6m
The number of multi-agency interventions that supported rough sleepers into accommodation	168	55	83	115	157	157	168	45	91
The percentage of households threatened with homelessness successfully prevented from becoming homeless	60%	72%	74%	75%	77%	77%	70%	78.19%	76%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	70%	85%	78%	78%	82%	82%	70%	93.75%	87.3%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	50%	100%	100%	100%	91%	91%	60%	88.89%	90%
The number of people positively moved on from second-stage accommodation	NEW	NEW	NEW	NEW	NEW	NEW	150	23	42*

***Move on from the single persons gateway second stage accommodation remains very slow. Accessing the private rented sector is proving particularly challenging with Local Housing Allowance rates being well below the rents for available properties. The Housing Options team are working closely with the accommodation providers to assist them to help tenants to move on, additional staffing resources on the team will mean that a more proactive approach can be taken to this in future.**

Progress by Wellbeing Objective: Safe, Confident and Empowered Communities

Commitment	Q1 Update	Q2 Update
Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the commissioning of a regional service for male victims.	All statutory partners in the region have been asked to update on the progress of their revised policies – many are in the process of being approved. The specialist RISE-Cardiff service has offered support to assist partners to review or revise their policies. Do date Bridgend Council have confirmed to be part of the commissioning process, and a number of councils are still considering involvement.	Survivors are invited to attend many of the sub groups that take the strategy's action plan forward. Survivors of all forms of abuse and who represent many of the protected characteristics, also speak at events and provide quotes, case studies and perspectives. Preparations to commission a male victims service are underway in collaboration with the Vale of Glamorgan and Bridgend Councils. The region is also exploring options to extend existing perpetrator programmes and looking at supporting schools with the Whole School Approach to VAWDASV.
Invest in the regeneration of local communities by: <ul style="list-style-type: none"> • Delivering a new three-year programme of Neighbourhood Renewal Schemes; • Completing Phase 2 of the Maelfa redevelopment scheme by summer 2020; • Implementing priority schemes identified in the Estate Regeneration Programme; • Progressing opportunities for funding through the Targeted Regeneration Investment Programme. 	<p>Consultation has taken place on the lower Llanrumney estate regeneration plans. Round Wood consultation plans are being prepared. Design work for Year 1 Neighbourhood Renewal Schemes is taking place in line with programmes.</p> <p>Demolition of the remainder of the Maelfa shopping centre is complete & site clearance is taking place.</p>	<p>Design work ongoing for Lower Llanrumney & Roundwood, further consultation for Roundwood planned for October. Design work for Year 1 Neighbourhood Regeneration Scheme has taken place.</p> <p>Maelfa shopping centre demolished. Phase 2 underway. Funding bids approved for 1 TRIP project, bids being investigated for others.</p>

Progress by Wellbeing Objective: Safe, Confident and Empowered Communities

Commitment	Q1 Update	Q2 Update
<p>Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including:</p> <ul style="list-style-type: none"> • Progressing plans for Youth Hubs in the City Centre, Butetown and Ely; • Working with the Health Board on the Cardiff Royal Infirmary and other Wellbeing Hubs; • Exploring opportunities for investment in Community Well-being Hubs; • Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. 	<p>Tender returns have come in for Butetown Youth Hub. Information required for final Welsh Government approval of funding have been submitted. Construction work at the Cardiff Royal Infirmary is progressing well.</p> <p>Whitchurch & Rhydypennau consultation is completed & reports created allowing for scoping of service planning. Library/Hub staff have completed Hub training. 4 x Community Inclusion officer recruited – early work has gone well. Ongoing training & meetings to progress role. Interior design packages for Whitchurch and Rhydypennau are complete.</p>	<p>4 x Community Inclusion officers are continuing to make links within communities and setting up groups to alleviate isolation – such as gardening clubs, further social cafes, linking in with Rotary Club, Age Connects, friends groups etc. Health & wellbeing event delivered with over 20 health advice providers in attendance & 300 in attendance. Further events planned linking into national campaigns and community need.</p> <p>Plans for improvements to Whitchurch & Rhydypennau well-being hubs are finalised. Some issues with funding, ICF funding bids have yet to be determined so projects cannot progress to appointment of preferred contractor.</p> <p>TRIP funding application is waiting for WG feedback which makes funding position unclear.</p>

Measure	18-19 Target	Q1 18-19	Q2 18-19	Q3 18-19	Q4 18-19	18-19 Total	Annual Target	Q1 Result/RAG	Q2 Result/RAG
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	100%	16%	27%	33%	52%	52%	100%	57%	58.9%*
The percentage of customers satisfied with completed regeneration projects	70%	83%	88%	92%	93%	93%	75%	100%	94%
The number of visitors to libraries and Hubs across the city	3,300,300	634,282	1,321,762	1,955,011	3,400,748	3,400,748	3,300,000	635,252	1,319,688
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'	95%	97%	98%	98%	98%	98%	95%	99%	99%
The number of visits (page views) to the volunteer portal	50,000	13,363	31,330	49,459	70,856	70,856	55,000	20,074	42,805

***A personalised targeted approach continues to encourage staff completions. All senior managers will be emailed in Quarter 3 to continue this approach.**

Progress by Wellbeing Objective: Cardiff Grows in a Resilient Way

Commitment	Q1 Update	Q2 Update
Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.	<p>A developer (United Living) has now been appointed for the Caldicot Road scheme. This will scheme deliver 16 new council homes for rent. The scheme will commence on site in September 2019. A Cabinet Report outlining the Housing Development Programme was approved in June 2019. The report outlined the strategy for delivering 2,000 new homes, identified the sites proposed for the programme and sought approval to role onto the next phases of development for the Cardiff Living Programme.</p> <p>By the end of Quarter 1 a total of 109 new council homes were handed over with a further 191 being built on site</p>	<p>Both the St. Mellons scheme and the Maelfa Independent Living Scheme are at the PAC (Pre-Application Consultation) stage of planning. We anticipate both schemes going to planning committee before the end of the year.</p> <p>We have completed the purchase of the lowerth Jones site in Llanishen and are arranging the demolition of the existing building. We have also appointed architects who have provided options for the site</p>

Measure	18-19 Target	Q1 18-19	Q2 18-19	Q3 18-19	Q4 18-19	18-19 Total	Annual Target	Q1 Result/RAG	Q2 Result/RAG
Total number of new Council homes completed and provided	200 (cumulative)	23	36	53	65	65	400 (cumulative)	109	124*

*Although there is a slight delay in quarter, there is no concern that the overall target of 1,000 homes by 2021 will not be met.

Key Progress/Good News

Award winning - On 28th November Cardiff Councils Homeless Multi-Disciplinary Team won the Caer Las sponsored Commissioning Beyond Boundaries award at this year's Promoting Independence Awards, hosted by Cymorth Cymru.

The Multi-disciplinary team based in the Housing Option Centre brings together staff from the NHS including Primary Care Nurses and a Mental Health Nurse, Third Sector Substance Misuse Services, Adult Social Services, and Housing and Communities. The team provide an assertive, targeted and rapid response to vulnerable people to prevent the 'revolving door of homelessness' and provide access into mainstream services for people who have found it difficult to engage with traditional services.

This approach is helping address barriers to health care services for the Cardiff homeless population, contributing in turn to a measurable improvement with engagement and accommodation retention. A large proportion of the team's time is spent building up trusting relationships with people. Sometimes there is strong resistance to the offer of support, but the team spends time in breaking down these barriers by building up relationships over time, and asking people about what they want, rather than being presented with a repeated offer of hostel accommodation.

The value, and impact of individualised, professional support from multidisciplinary, joined-up services is subsequently being taken forward in our long term review of services for single homeless and vulnerable people. We will be applying our learning in exploring what commissioned services for people who are homeless and have complex needs may look like in the future, namely specialist pathways, and a multi-agency assessment centre.

50+ Active Body Healthy Mind Festival - Cardiff Council Independent Living Services hosted a 50+ Active Body Healthy Mind Festival across a number of venues in Cardiff North. The festival was sponsored by MDL and Prism, through their facility community benefits framework and took place over three days, so organisations and services aimed at older people could showcase their activities and services via information stalls and taster sessions. This enabled the guests to find out what is available in their community. The event was attended by more than 200 older guests and 150 year 6 pupils, with different themes each day such as Arts & Crafts, Education & Courses, Sport & Exercise and Music & Dance. The festival aimed to get people to look at or take part in an activity, encouraging them to live more active lives in the community. The events helped older people to socially interact with people of all ages, preventing social isolation and staying safe in their homes for longer. Each day was at a different venue and pupils from local schools were invited to bring along an older person as a guest to take part in the intergenerational activities. Independent Living Services, Rhiwbina Library and all the partners worked together over three days, and as a result of the feedback received the festival was a success.

Key Challenges

Voids - Void turn-around times continue to be challenging due to the high number and amount of work to be completed in each property. However the new in house team is working well and making good progress.

Housing Revenue Account - Budgets are challenging this year following a lower than expected rent increase and a number of additional pressures relating to health and safety compliance and fire safety.

Rough Sleepers - Rough sleeping remains a challenge, performance of the single person gateway providers in moving people on into independent accommodation remains poor, a strategic review of services based on good practice from across the country and abroad is underway to address this.