

## Quarter 2 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services

Director: Sarah McGill

Number Employees (FTE): 1080

Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale

### Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objective: **Adult Learners Achieve their Potential**

| Performance Indicator   | Q2 2016-17 | Target 2016-17 | Q2 2015-16           | Q1 2016-17 | Outturn 2015-16 | RAG | Source | Commentary   |
|---|------------|----------------|----------------------|------------|-----------------|-----|--------|--|
| The number of visitors to Libraries and Hubs across the City  | 618,573    | 1,245,321      | Q2 Target: 1,100,000 | 1,016,096  | 3,068,228       | G   | CP     | There has been an increase against the Quarter 2 result in 2015-16, showing in particular the success of the Central Library Hub, launched last year, encouraging more people to access the facilities available in the city centre. |
| Percentage of Into Work Service users who feel more 'job ready' as a result of completing a work preparation course | 99%        | 100%           | 90%                  | 99%        | 99.6%           | G   | DP     | The customer satisfaction with Into Work Services remains high.  |
| Number of individuals assisted through Into Work Services   | 10,267     | 21,000         | 41,000               | 20,144     | 40,005          | G   | DP     | The number of individuals assisted remains constant, matching the result for Quarter 2 in 2015-16.   |

### Improvement Objective summary of progress (encapsulating commitment outcomes)

For the Learning for Work Adult Community Learning courses there are 2,494 enrolments to date, primarily for term 1, with many courses filled to capacity. The provisional success rate for the academic year 2015-16 was 94%, up from 87% in 2014-15.

Guaranteed interview events were held with Royal Mail across the Hubs and Dickens of Charles Street were assisted to recruit staff for a new café, with ring-fenced interviews held in the Grangetown Hub.

A major jobs fair held in St David's Hall on 7th September in partnership with Job Centre Plus was attended by over 2,000 jobseekers and 35 employers, with over 10,000 job vacancies live on the day. Same day interviews were available and one job seeker was offered a vacancy within 40 minutes of opening.

Quarter 2 also included the planning of a new Introduction to Childcare Course. With the changes to the Benefit

### Issues/Mitigating Actions/Next Steps

#### Issues

The impact of the benefit cap on single parents.

#### Mitigating Actions

Childcare has been identified as a major source of employment opportunities for the affected client group.

#### Next Steps

A new Introduction to Childcare Course is being developed.

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|  |                               |                                     |   |
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|--|-------------------------------|-------------------------------------|---|

Cap particularly impacting on single parents, childcare has been identified as a major source of employment opportunities for the affected client group.

### Commitments (Part 1 in Delivery Plans)

Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners.

By March 2017, the Into Work service will:

- Offer taster sessions in different employment sectors
- Hold 2 major Jobs Fairs in collaboration with partner agencies
- Hold guaranteed interview events in community buildings across the city
- Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations

| Q1  | Q2 | Q3 | Q4 |
|-----|----|----|----|
| A/G | G  |    |    |
| G   | G  |    |    |

## Corporate Plan Priorities

**Priority 2. Supporting Vulnerable People / Improvement Objective: 2.1: People at Risk in Cardiff are Safeguarded, 2.2: People in Cardiff have Access to Good Quality Housing 2.3: People in Cardiff are Supported to Live Independently**

| Performance Indicator   | Q1 2016-17 | Q2 2016-17 YTD | Target 2016-17 | Q2 2015-16 | Outturn 2015-16 | RAG | Source | Commentary   |
|---|------------|----------------|----------------|------------|-----------------|-----|--------|--|
| Number of Landlords in Wales registered with Rent Smart Wales   | 13,759     | 26,450         | 26,000         | New        | New             | G   | CP     | Rent Smart Wales is managing increasing demand as Landlords register in advance of the enforcement measures commencing later this year.  |
| Percentage of new service requests to be managed within Independent Living Services as opposed to Social Care | 43%        | 53%            | 50%            | New        | New             | G   | CP     | The First Point of Contact team has been working extremely hard to ensure that the best possible outcome is found for the citizens contacting Independent Living Services. As a result of their continuing development and hard work the percentage of new requests to be managed within ILS as opposed to Social Care is above target for Quarter 2 at 62%. |

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|--|------------|------------------------|-----------------------|------------------------------|------------|--|---|
| Percentage of interventions provided by the outreach service within 3 working days of a report of rough sleeping     | 100%       | 99%                    | 90%                   | New                          | New        | <b>G</b>   | The drop below 100% is due to one intervention in August not being provided within 3 working days; this month received the highest reports of rough sleeping this year. A new approach to rough sleeping is currently being developed; this includes a review of resources for this function. |
| Additional weekly benefit awarded to clients of the City Centre Advice Team  | £3,486,280 | £6,117,449             | Q2 Target: £5,000,000 | £9,797,432                   | £4,691,685 | <b>G</b>   | This shows the continued good work of the money advice team, providing a key support to vulnerable people.  |
| The average number of calendar days taken to let lettable units of permanent accommodation during the financial year | 87         | 82                     | 70                    | 94                           | 94         | <b>R</b>   | While performance is still above target, an improvement has been made since the last quarter. The number of empty properties is now the lowest it has been since Quarter 3 2012-13 and rent loss through voids has considerably reduced.  |

### Priority 2. Supporting Vulnerable People / Improvement Objective: 2.1: People at Risk in Cardiff are Safeguarded

#### Improvement Objective summary of progress (encapsulating commitment outcomes)

2:1 Cabinet approval obtained for the overall approach to Domestic Violence Support Service recommissioning.

#### Issues/Mitigating Actions/Next Steps

Domestic Violence: Specification to be developed to ensure the fully commissioned domestic violence support meets the needs of service users and is fit for use.

### Priority 2. Supporting Vulnerable People / Improvement Objective: 2.2: People in Cardiff have Access to Good Quality Housing

#### Improvement Objective summary of progress (encapsulating commitment outcomes)

2.2 The Housing Partnering Scheme is progressing with both the Braunton and Willowbrook schemes achieving planning approval.

To manage the impact of the Welfare Reform changes affordability assessments are undertaken to ensure tenants are aware of future financial implications. Offers by Council and RSLs to under 35s continue to be made as in previous years and further work is being done with social landlord partners to identify more ways that this group can be assisted.

#### Issues/Mitigating Actions/Next Steps

Welfare Reform: Changes in the Benefit Cap impacting on those under 35.  
Work is being carried out with Social Landlord partners to identify more ways those under 35 can be assisted.

Growth in rough sleeping: Meetings have been held with partners including police and homeless charities to identify ways to address the growth in rough sleeping. A new strategic

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|--|------------------------|---|--|---------|---------|
| <p>A RAG vulnerability assessment tool has been developed for use by Council and partners to prioritise help for those affected by the Benefit Cap. Consultation is taking place with Social Landlords and partners on how to best utilise the Discretionary Housing Payments to assist the most vulnerable.</p>   |                        | <p>approach to rough sleeping is being formalised and will be made available shortly.</p> <p>Rent Smart Wales: Sign off of the enforcement process flows has been secured through the MOU now issued to local Authorities. IT Enforcement module is still in development, delaying the development of a complete set of training materials. Dates have been set for training in North and South Wales</p> |  |         |         |
| <p><b>Priority 2. Supporting Vulnerable People / Improvement Objective: 2.3: People in Cardiff are Supported to Live Independently</b></p>   |                        |   |  |         |         |
| <p><b>Improvement Objective summary of progress (encapsulating commitment outcomes)</b></p>  |                        |   |  |         |         |
| <p>2.3 A rapid response adaptations process has been set up for Delayed Transfers of Care, ensuring that the request is acted upon as soon as it is received.</p> <p>A temporary First Point of Contact website has been set up while the final website is developed.</p>  |                        | <p><b>Issues/Mitigating Actions/Next Steps</b></p> <p>Independent Living: Launch of the First Point of Contact Website. The establishment of an Independent Living officer presence in the North Cardiff cluster to link up Health and the Council.</p> <p>More work is required to ensure that Health trigger requests for adaptations at the earliest opportunity.</p>                                  |  |         |         |
| <p><b>Commitments (Part 1 in Delivery Plans)</b></p>   |                        |   |  |         |         |
| <p>Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by March 2017.</p>   |                        | <p>G</p>  | <p>G</p>   | <p></p> | <p></p> |
| <p>Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme as part of a phased approach by 2024, 40% of which will be affordable housing.</p>   |                        | <p>G</p>  | <p>G</p>   | <p></p> | <p></p> |
| <p>Develop a robust 5-year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types, whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord and council house building programmes.</p> |                        | <p>G</p>  | <p>G</p>   | <p></p> | <p></p> |
| <p>Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing.</p>  |                        | <p>G</p>  | <p>G</p>   | <p></p> | <p></p> |

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| Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents, and review related processes in preparation for the implementation of the enforcement provisions in November 2016.                             |                               |                                     |   |
| Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation.   |                               |                                     |   |
| Review the management of accommodation used by Homelessness Services by March 2017.  |                               |                                     |   |
| 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 to act as a gateway to accessing advice and assistance. |                               |                                     |   |
| Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017.   |                               |                                     |   |

## Corporate Plan Priorities

**Priority 4: Working Together to Transform Services / Improvement Objective: 4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services**

| Performance Indicator   | Q1 2016-17 | Q2 2016-17 YTD | Target 2016-17 | Q2 2015-16 | Outturn 2015-16 | RAG | Source | Commentary   |
|---|------------|----------------|----------------|------------|-----------------|-----|--------|--|
| Percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"   | 100%       | 99%            | 90%            | NEW        | NEW             | G   | CP     | The Hub Customer satisfaction figures remain high, with services being developed to best suit the needs of each community. |
| Average time a call queues (seconds)  | 92         | 75             | 40             | 53         | 67              | R   | DP     | The average wait time to be answered has been reduced across 2 quarters in a row, this time by 17 seconds.                 |
| <b>Improvement Objective summary of progress (encapsulating commitment outcomes)</b>  |            |                |                |            |                 |     |        |  |
| The STAR Hub opened to the public on 26 <sup>th</sup> September following completion of the works.  |            |                |                |            |                 |     |        |  |
| There are ongoing issues with the implementation of the Customer Relationship Management system.  |            |                |                |            |                 |     |        |  |
| Issues/Mitigating Actions/Next Steps<br>Hubs: Delivery programme for St Mellons Hub dependent on planning permission being secured for four development sites.<br>Work has begun on the extension to the building in Llanedeyrn; the finished development will include hub facilities, library facilities and a café.<br>Police will be based on site with offices on the first floor. The work is expected to be complete in May 2017. |            |                |                |            |                 |     |        |  |

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|---|------------------------|------------------------------|--|

Work is ongoing in Llandaff North to transform the building into a modern hub environment, accommodating a wide range of community services and activities; construction is expected to be complete on 18th November.

Customer Relationship Management System: Changes in Quarter 1 did not improve performance levels significantly. The issue has been escalated through SAP's internal channels to Global Escalation status. SAP's global escalation team visited on site in September with a view to diagnose and resolve performance concerns. A five-week programme of work is in place and we are working closely with the supplier and supporting the activities.

### Commitments (Part 1 in Delivery Plans)

Progress the agreed Community Hubs development programme by delivering new Hubs in:

- Fairwater by June 2016
- Splott by October 2016
- Llanedeyrn by December 2016
- Llandaff North by January 2017
- Agreeing plans for Lanishen and St Mellons Phase 2 Hubs by July 2016

Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.

\*DDP – Directorate Delivery Plan

### Corporate Plan PIs (11)

| RAG | Red % (No) | Amber % (No) | Green % (No) | Notes*   |
|-----|------------|--------------|--------------|----------|
| Q1  | 9% (1)     | 0            | 91% (10)     | 2 annual |
| Q2  | 0          | 0            | 100% (11)    | 2 annual |
| Q3  |            |              |              |          |
| Q4  |            |              |              |          |

Progress against Corporate Plan Commitments (Part 1) total: 13

Progress against Directorate Core Business Actions (Part 2) total: 53

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|---|--------|------------------------|-------------|------------------------------|-----|--|-----------|-------------|----------|
| RAG   | Red    | Red/Amber              | Amber/Green | Green                        | RAG | Red  | Red/Amber | Amber/Green | Green    |
| Q1  | 0% (0) | 7.5% (1)               | 7.5% (1)    | 85% (11)                     | Q1  | 0% (0)   | 4% (2)    | 9% (5)      | 87% (46) |
| Q2  | 0% (0) | 8% (1)                 | 15% (2)     | 77% (10)                     | Q2  | 0% (0)   | 0% (0)    | 11% (6)     | 89% (47) |
| Q3  |        |                        |             |                              | Q3  |  |           |             |          |
| Q4  |        |                        |             |                              | Q4  |  |           |             |          |

### Q2 Other Challenges & Achievements

| Key Challenges for Directorate – other than noted above (Max. five)  |  | RAG |     |    |    |
|--|--|-----|-----|----|----|
|  | Mitigating Actions   | Q1  | Q2  | Q3 | Q4 |
| SAP CRM roll out   | Optimisation changes in Quarter 1 did not improve performance levels significantly and as a result the issue has been escalated through SAP's internal channels to Global Escalation status. SAP's global escalation team visited on site in September with a view to diagnose and resolve performance concerns. This is a five-week programme of work and Cardiff continues to work closely with the supplier in supporting the activities. |     | R/A |    |    |
| Void turn - around times   | Although significant improvements have been made the ambitious targets have yet to be achieved. A restructure is being carried out which will see the join-up of the repairs section of the work with the voids management section, both of which will sit under Landlord Services.  |     | G/A |    |    |
| Rent Smart Wales – The number of licences issued is below target   | Landlords have been registering and engaging with Rent Smart Wales; it is anticipated that the enforcement measures beginning in November will increase the number of licences issued.   |     | G/A |    |    |
| Communities First - The announcement from the Welsh Government Communities and Children Secretary on the potential ceasing of the Communities First Programme.                               | The programme will be reviewed with an understanding of the implications and the potential impact on any planned Community Asset Transfers.  |     | R/A |    |    |
| <b>Key Achievements (Good News and Successes) (Max. five)</b>  |  |     |     |    |    |
| Llanishen Gets Together - the Locality working Pilot will be held on Saturday 29 <sup>th</sup> of October  |  |     |     |    |    |
| Hubs – The Fairwater Hub official launch was held on 15 <sup>th</sup> July and now offers a library provision, housing and benefit advice, Into Work and money advice, an IT suite with free |  |     |     |    |    |

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| internet and WiFi access as well as space for children's and community events.  |                        |                              |  |
| The new STAR hub opened to the public on 26 <sup>th</sup> September in a state of the art building including a swimming pool, gym, library and multi-use community rooms as well as a variety of advice services. |                        |                              |  |
| Money Advice Team – The money advice team is ahead of target for additional weekly benefit awarded to clients by over £1 million at halfway through the year.   |                        |                              |  |
| Welsh Public Library Standards – this quarter confirmation was received that Cardiff met all of the 18 core entitlements in full for 2015-16.   |                        |                              |  |