

APPENDIX C

HOUSING & COMMUNITIES

PERFORMANCE REPORT

QUARTER 4 2022-23



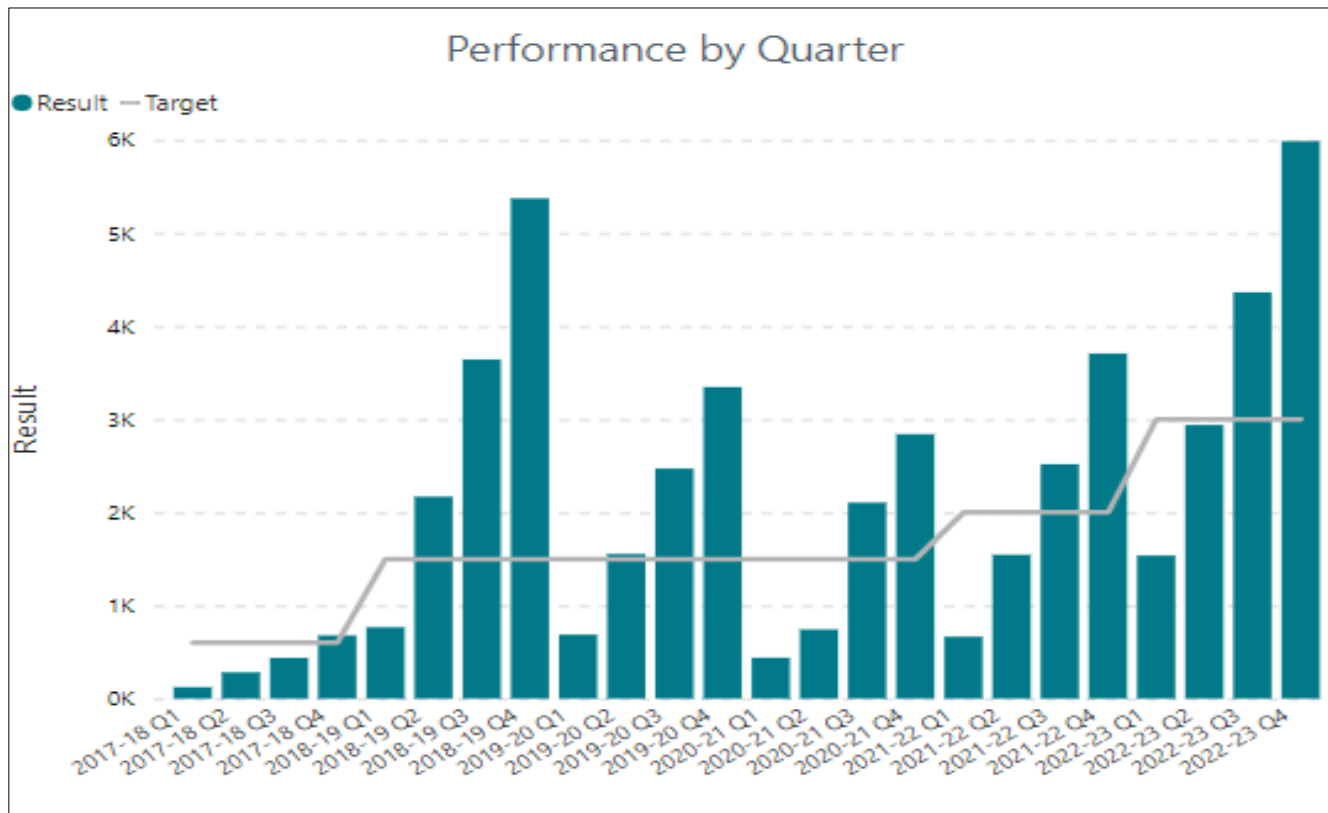
#GweithioDrosGaerdydd
#GweithioDrosochChi

#WorkingForCardiff
#WorkingForYou

Wellbeing Objective: Supporting People Out of Poverty

Supporting those most impacted by the economic crisis into work, education or training

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2022/23 Result
The number of customers supported and assisted with Universal Credit financial support	2,841	3,708	3,000	1,537	1,403	1,426	1,623	5,989

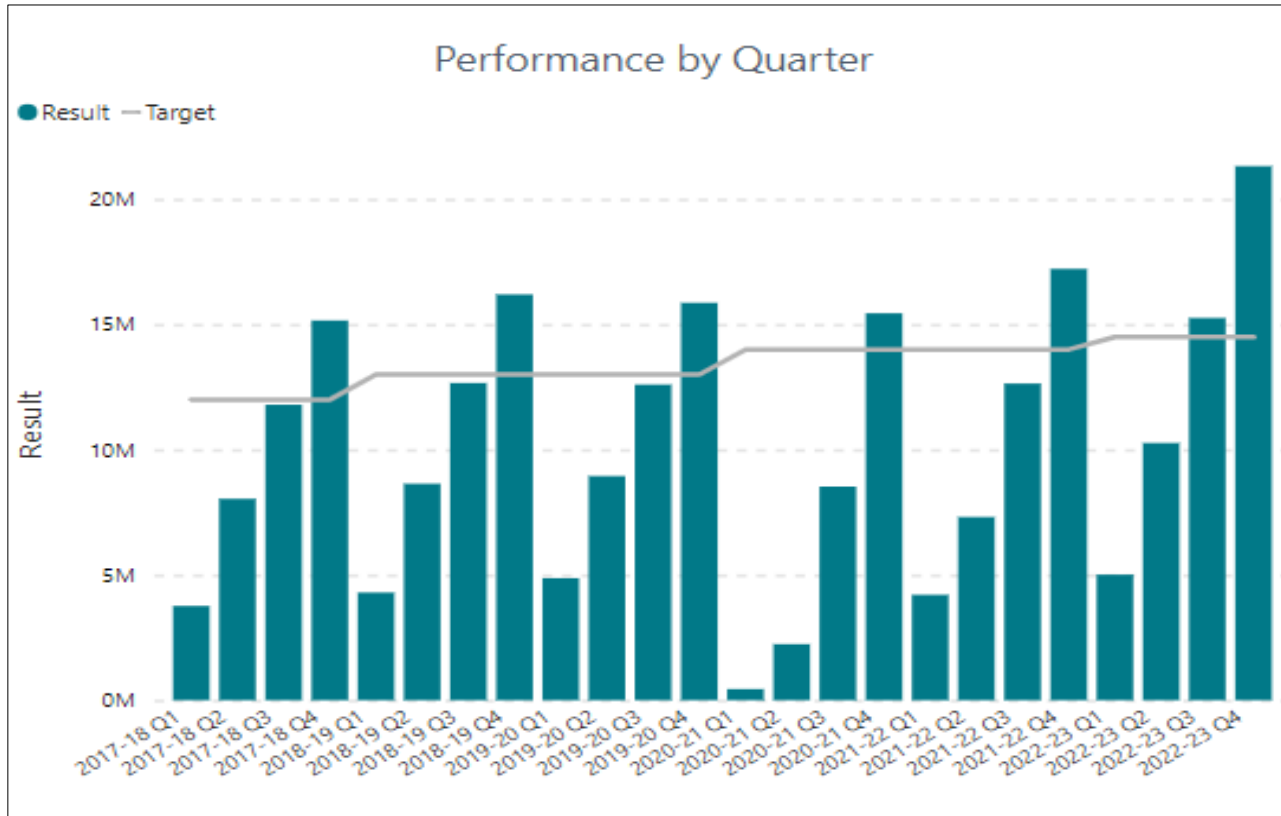


Target achieved in 2022/23. 2,281 more customers were supported in 2022/23 than in 2021/22.



Wellbeing Objective: Supporting People Out of Poverty
Supporting the most impacted by the economic crisis into work, education or training

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2022/23 Result
Additional weekly benefit identified for clients of the Advice Team	£15,447,013	£17,220,466	£14,500,000	£5,013,769	£5,254,192	£4,991,771	£6,060,603	£21,320,362



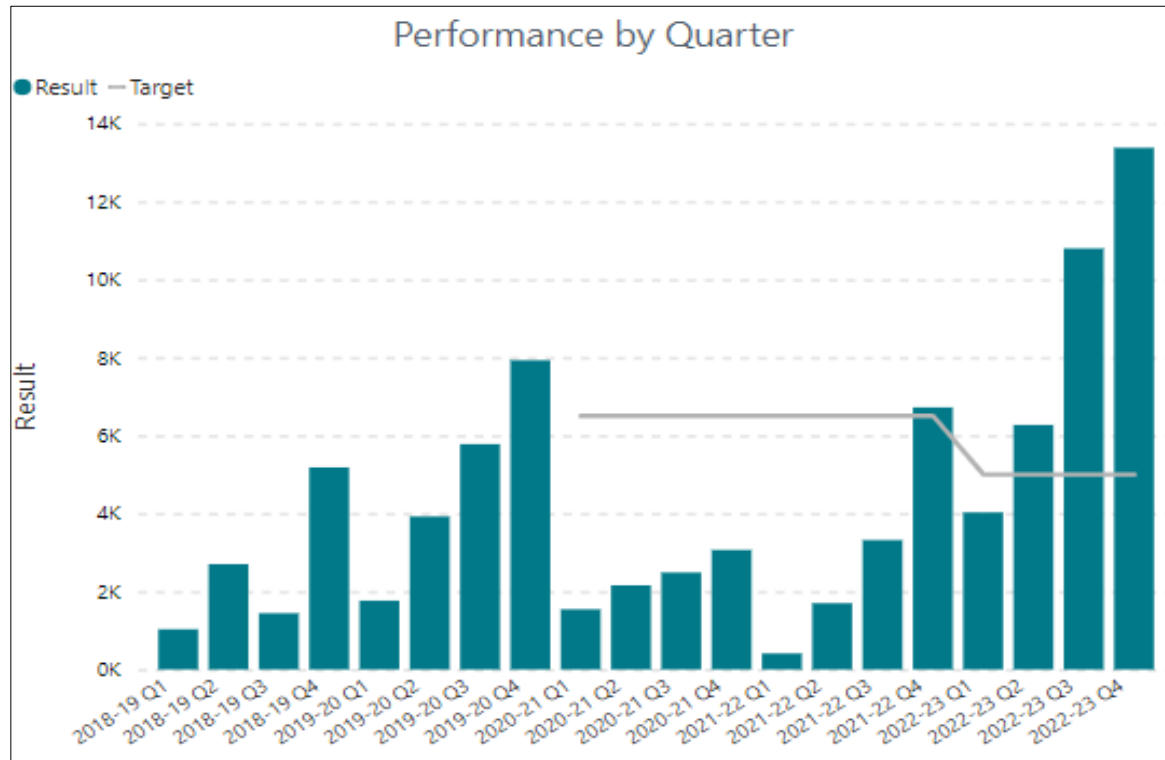
Target achieved in 2022/23. An additional £4,099,896 in weekly benefit was identified in 2022/23 compared to 2021/22.



Wellbeing Objective: Supporting People Out of Poverty

Supporting those most impacted by the economic crisis into work, education or training

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Result	2022/23 Result
The number of hours given volunteering within the Advice & Benefits Service	3,066	6,500	5,000	4,028	2,244	4,527	2,582	13,381



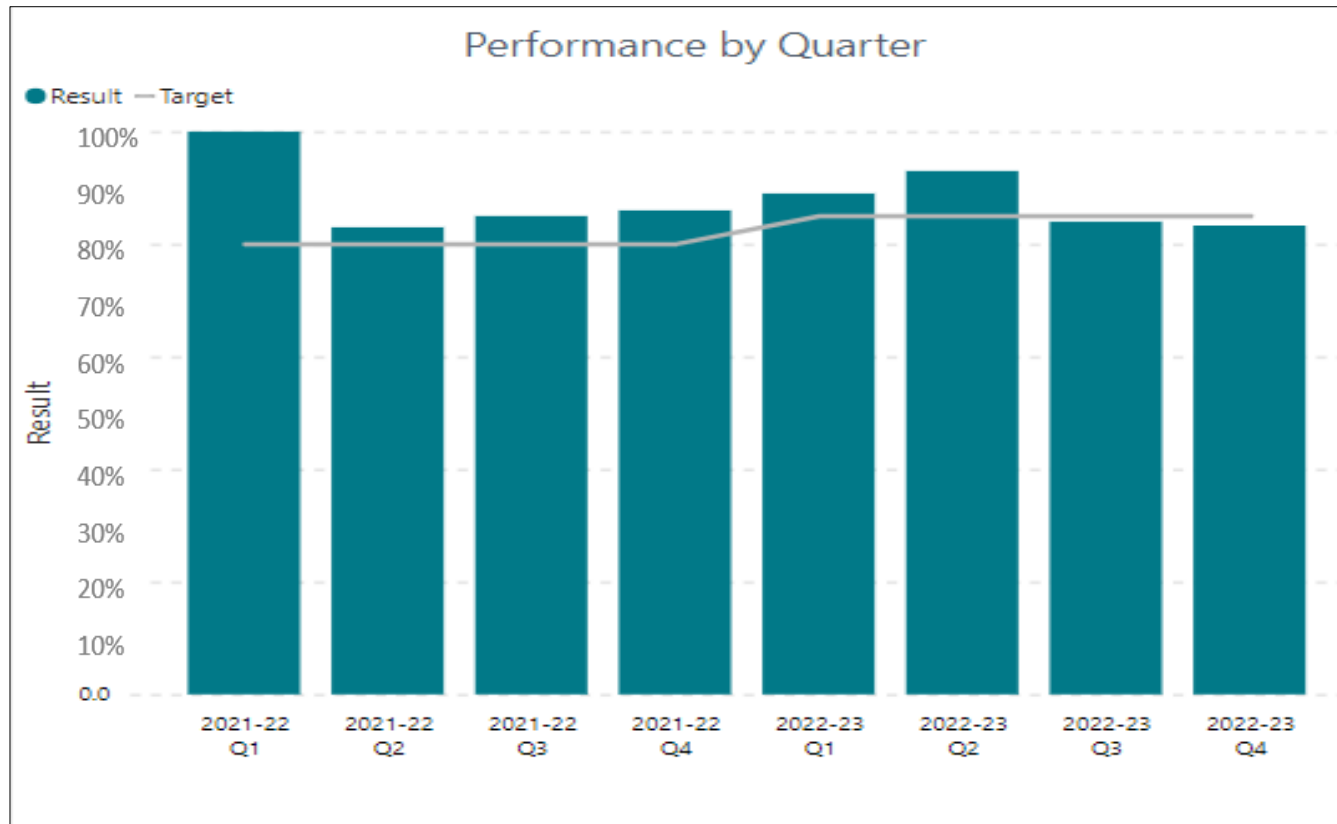
Target achieved in 2022/23. The amount of hours given volunteering within the Advice and Benefit service has doubled since 2021/22 with 13,381 hours compared to 6,500 in 2021/22.



Wellbeing Objective: Supporting People Out of Poverty

Supporting those most impacted by the economic crisis into work, education or training

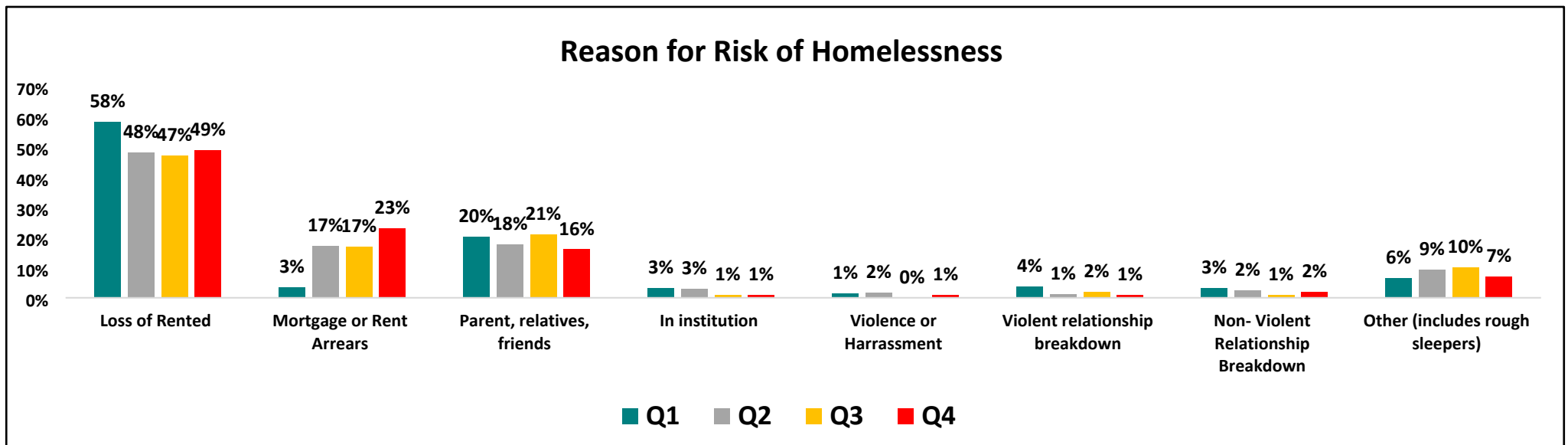
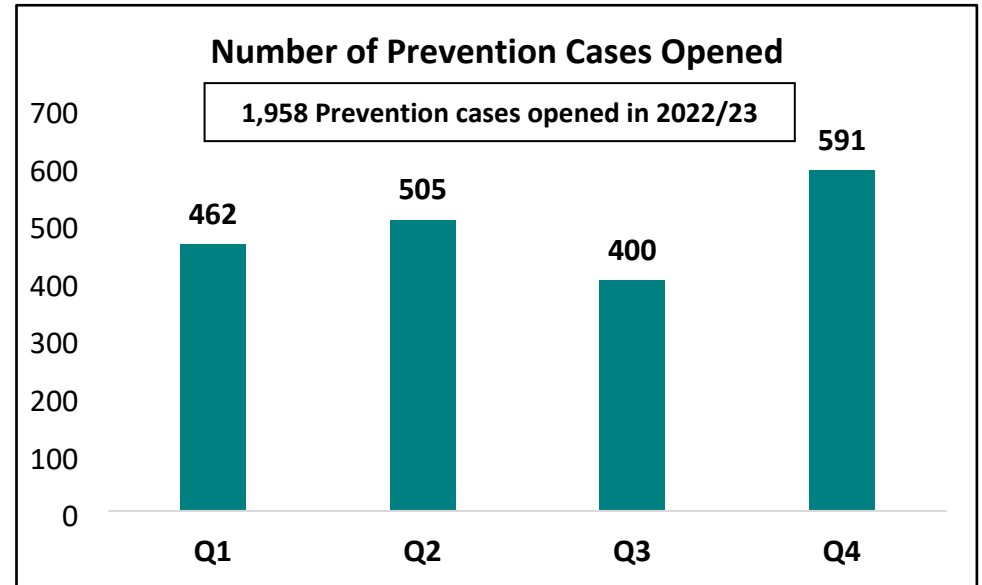
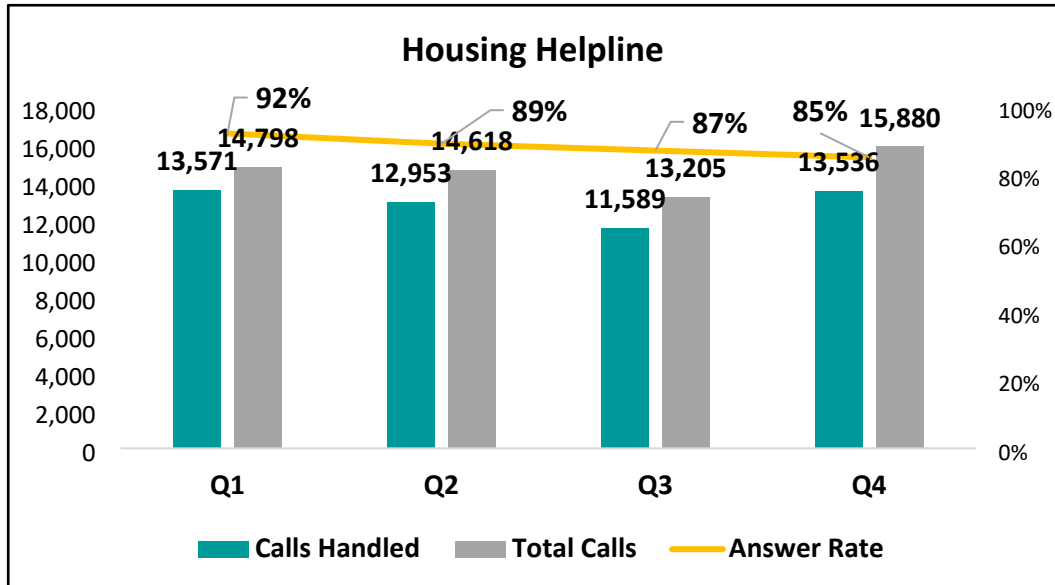
Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of volunteers aiming to secure future employment who ceased volunteering as a result of finding work	61%	88.5%	85%	100%	97.2%	100%	83.3%	95%



The Quarter 4 result was slightly under target at 83.3%, however across the year results have been excellent and the annual target has been achieved.



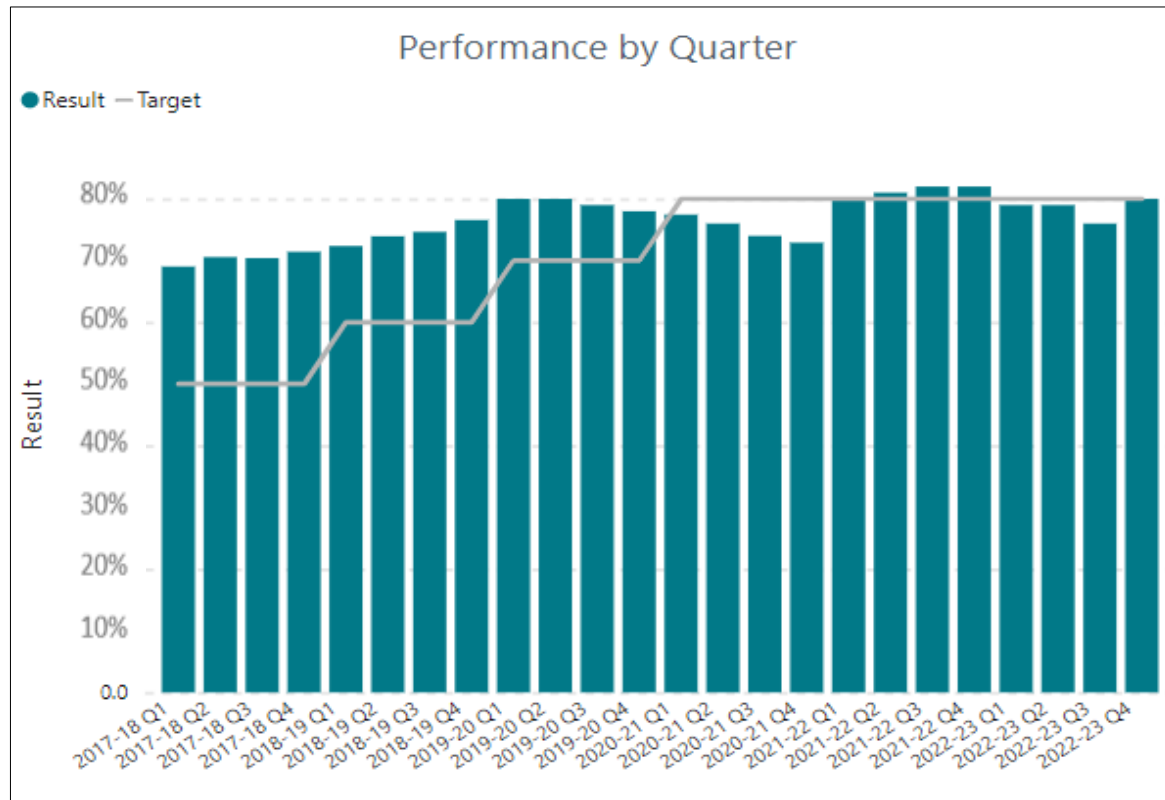
Helping to Prevent Homelessness – Core Data



Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

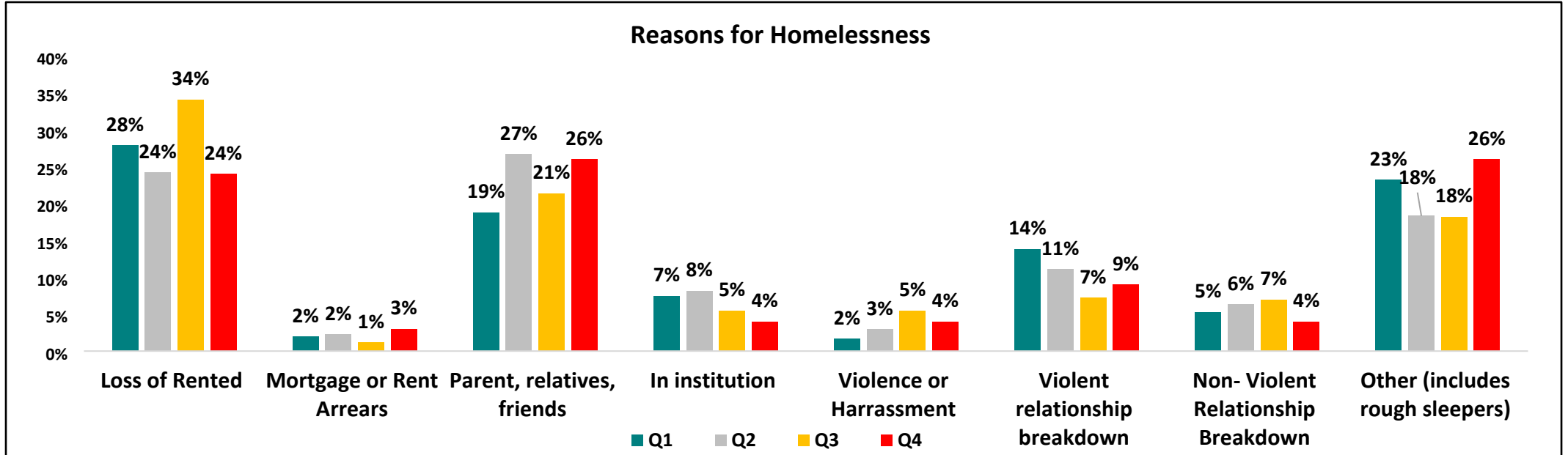
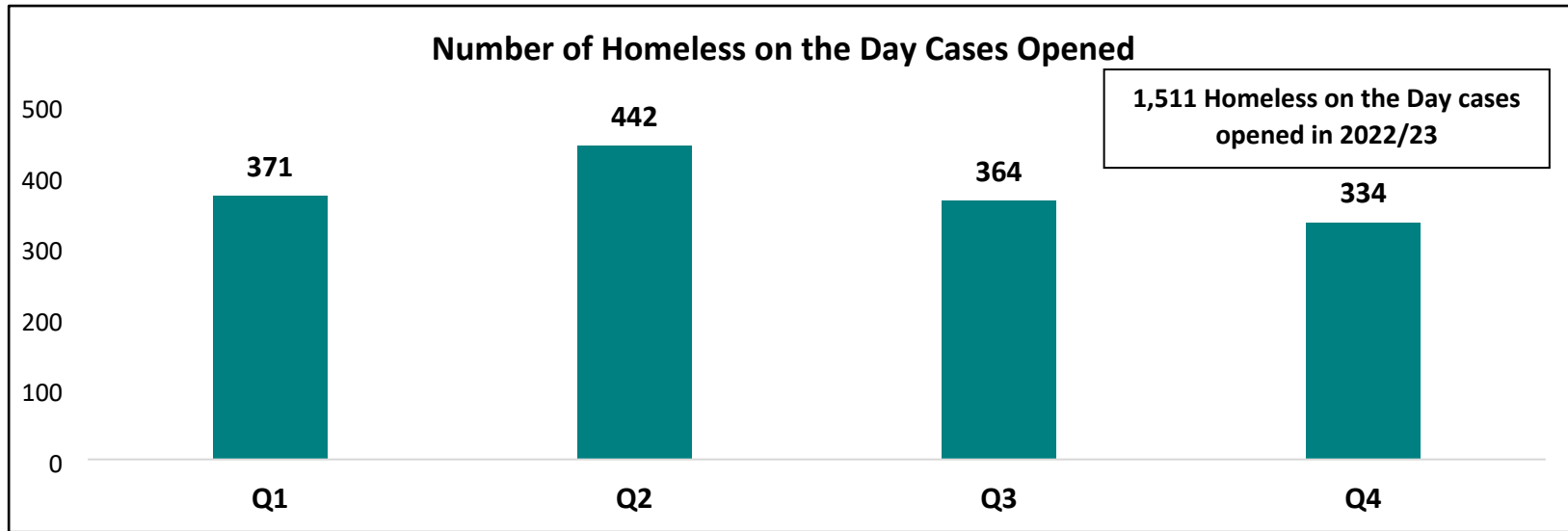
Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of households threatened with homelessness successfully prevented from becoming homeless	76%	80%	80%	79%	79%	76%	80%	79%



Prevention performance improved in Quarter 4 and the target was achieved. The annual performance was under target by just 1%.



Supporting Homeless Households – Core Data



Providing Accommodation – Core Data

Temporary Accommodation - as at the end of Q4

Single Persons Gateway

148 - Single people waiting to enter the Gateway.

798 - Single people in Temporary Accommodation

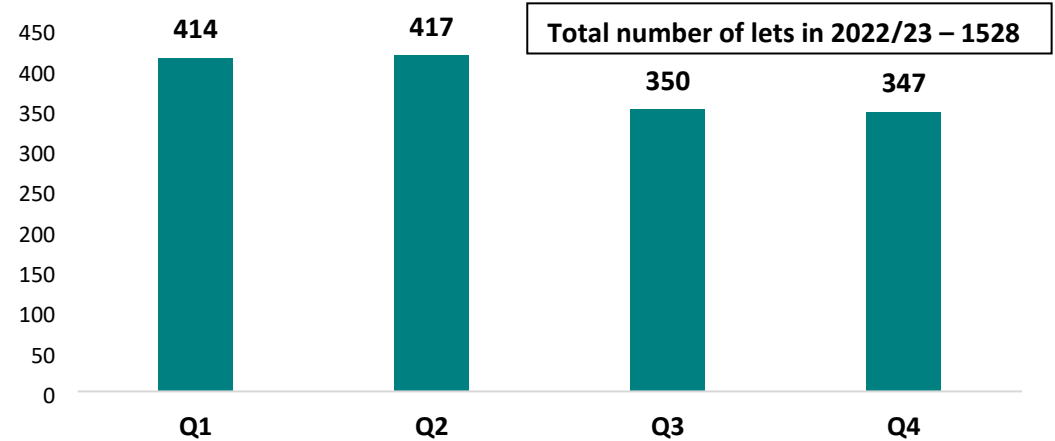
Family Gateway

78 - Families waiting to enter the Gateway

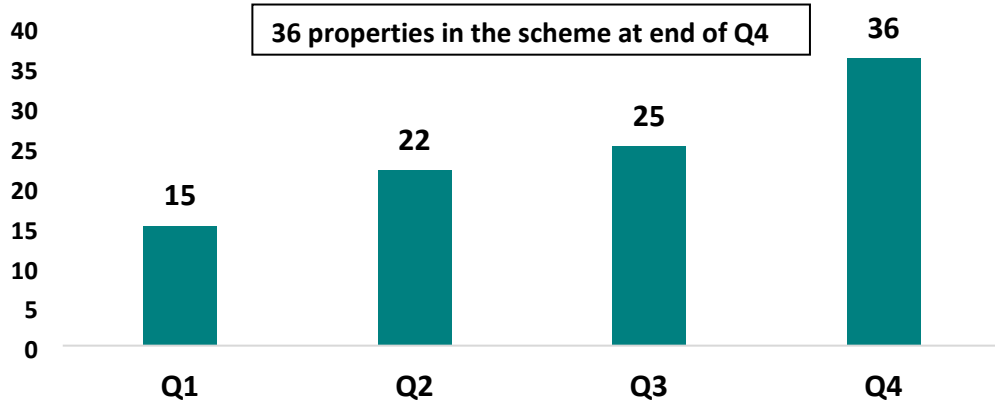
508 - Families in Temporary Accommodation (including 36 in the OYO hotel). A further 89 families were residing in ad-hoc hotels at the end of Q4.

Allocation of Social Housing

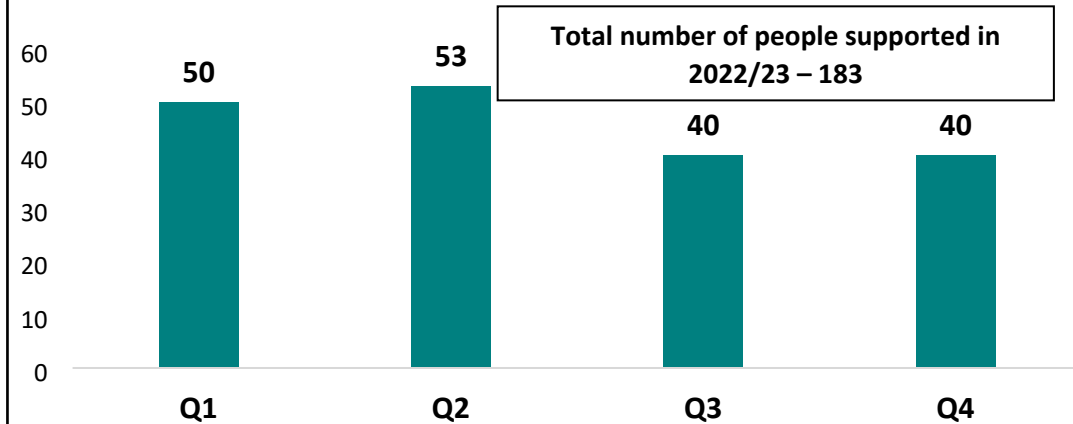
Total Number of All Social Housing Lets



Total Number of Properties in "Leasing Scheme Wales"



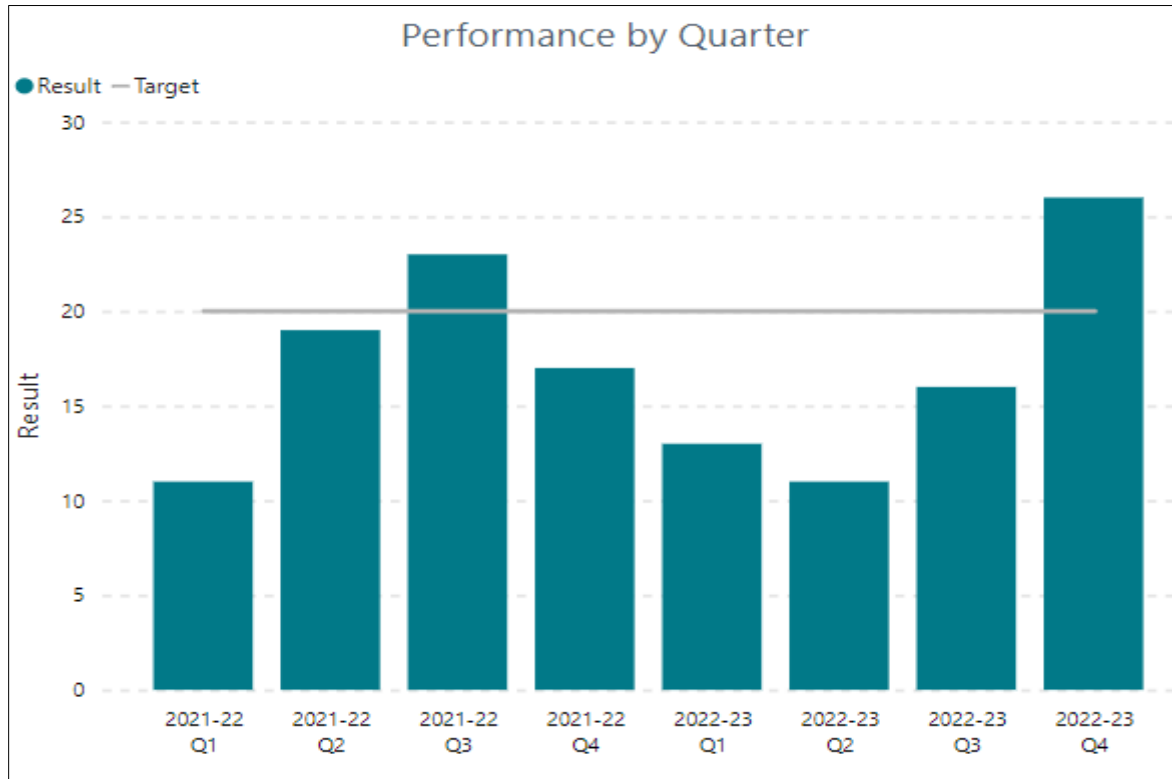
Number of clients supported into Private Rented Sector (PRS) accommodation by the PRS Team



Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The total number of rough sleepers in the city	N/A	17.5	<20	13	11	16	26	26 at year end

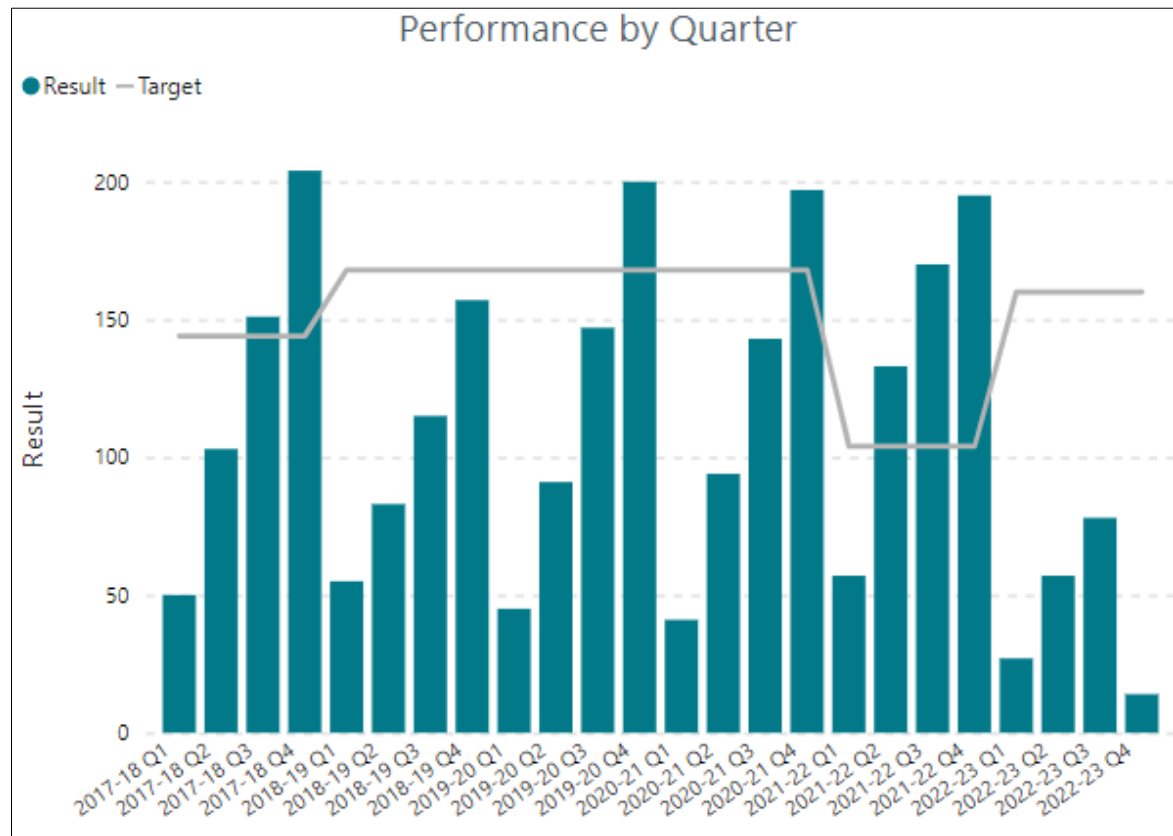


Since the end of the pandemic, the number of rough sleepers in the city has increased. Seasonal changes can affect the figure, however targeted work by the Outreach and Multidisciplinary Team to engage with clients and support them into accommodation has seen the number remain at lower levels than prior to March 2020.

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The number of rough sleepers supported into accommodation	197	195	160	27	30	21	14	92

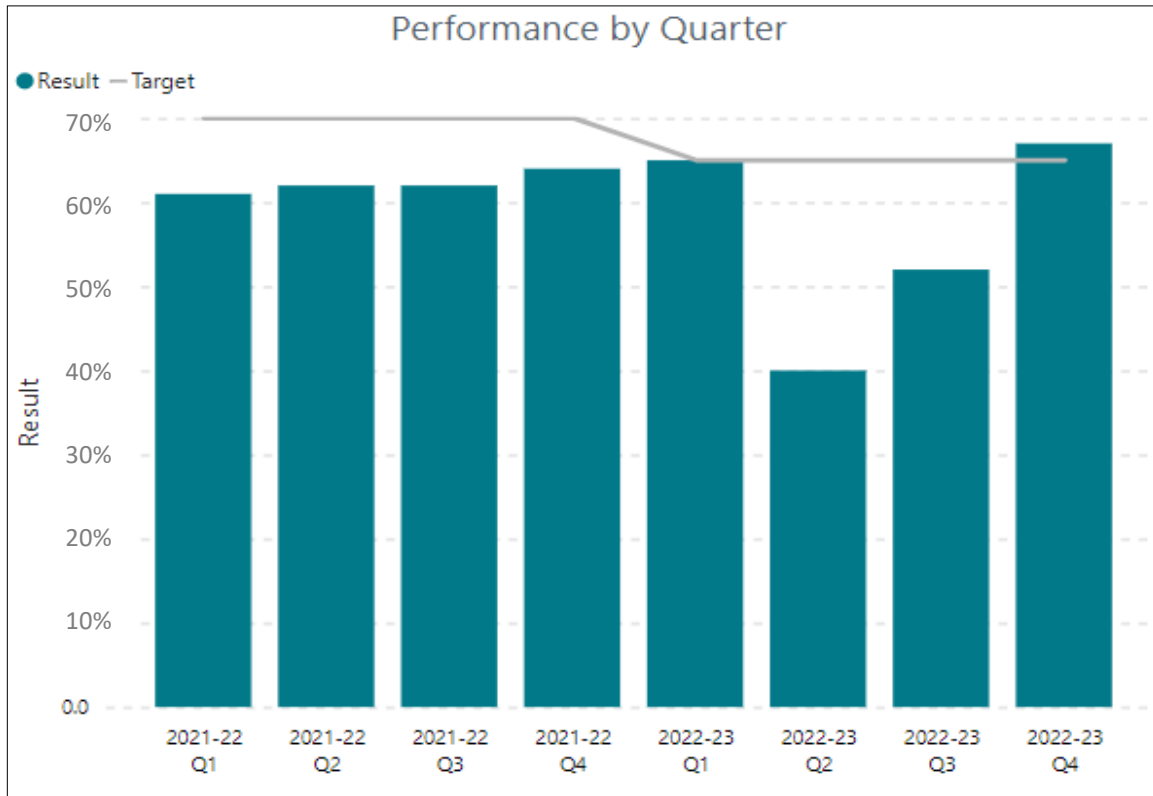


Reduced numbers of rough sleepers has resulted in a lower number of individuals being supported into accommodation than in previous years.

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of rough sleepers housed in the previous month who have maintained their accommodation	N/A	62%	65%	65%	40%	52%	67%	67% at year end

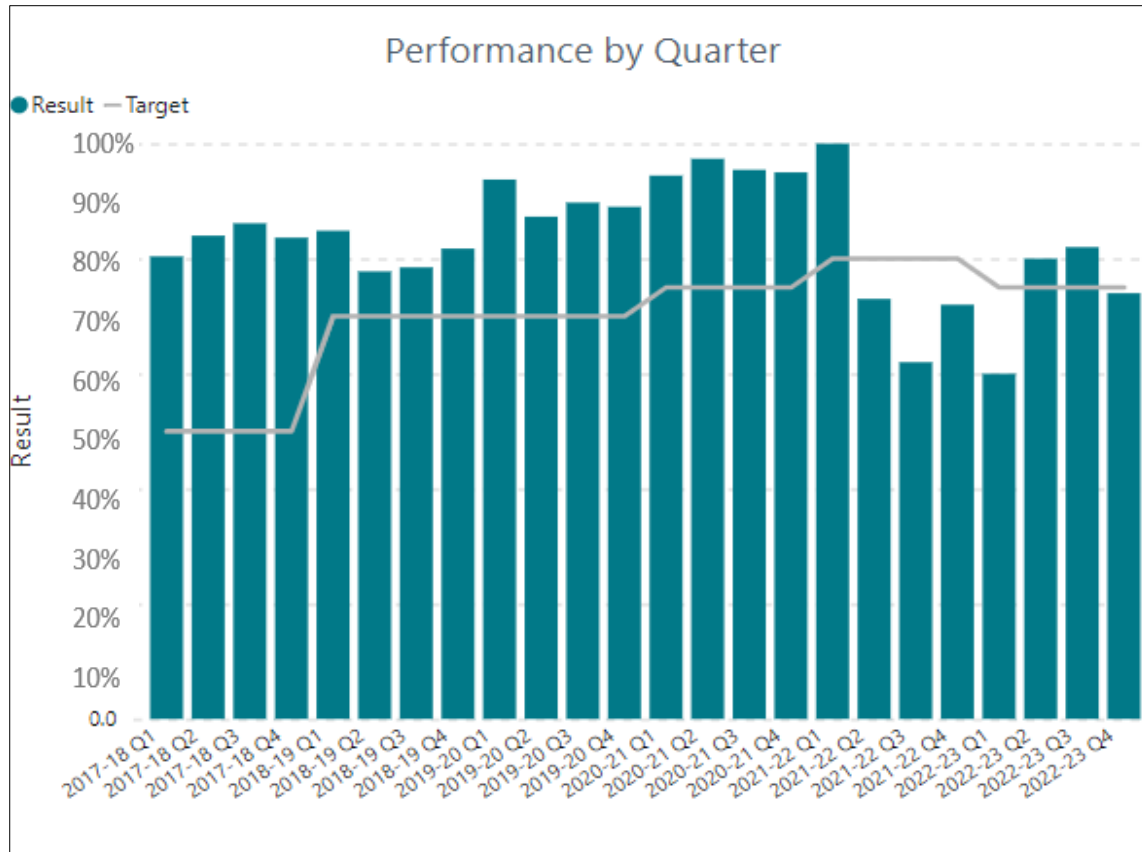


The Outreach Service continues to engage with rough sleepers and support them when they have been placed in accommodation. A number of these individuals have a range of high support needs and are being engaged with by the Multi-Disciplinary Team. We continue to identify suitable pathways that will have a long-term positive outcome for these clients.

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	95%	72%	75%	60%	80%	82%	74%	75%

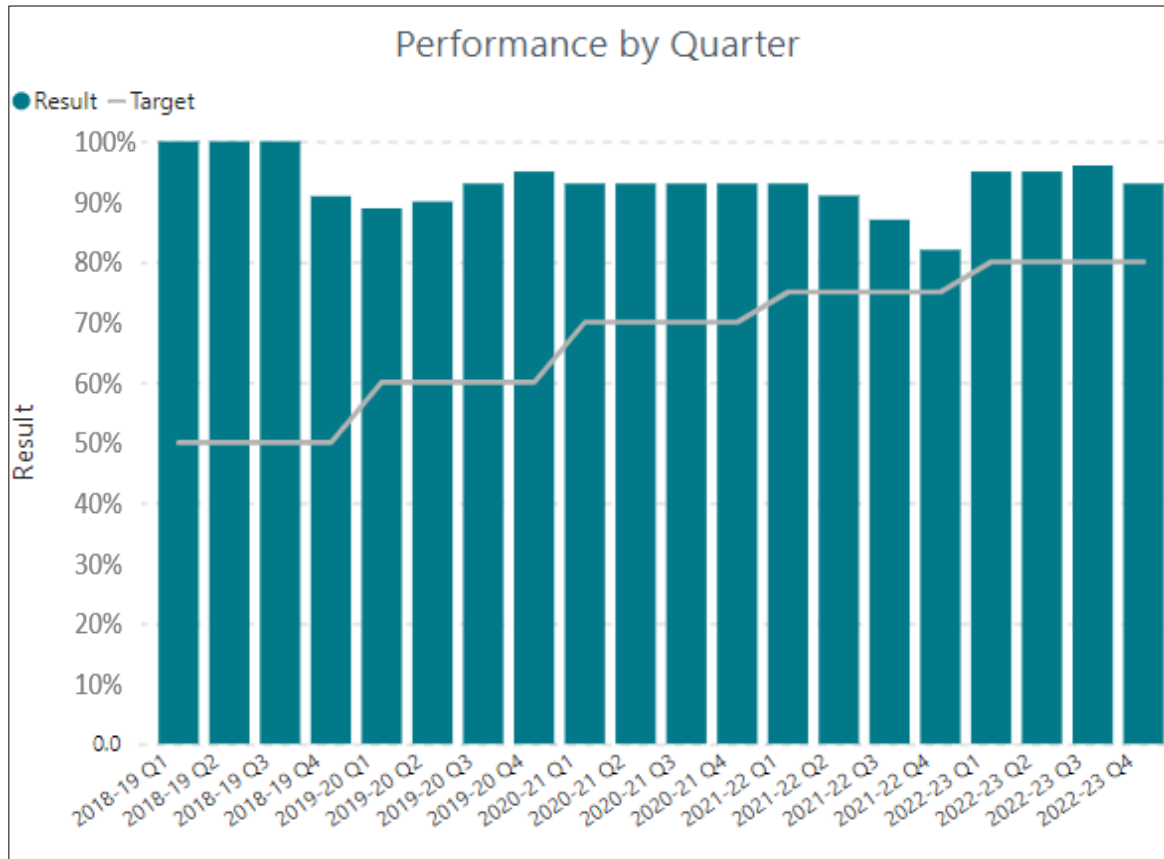


Target missed by 1% in Quarter 4, this is due to some service users awaiting private rented properties. The target for the year has however been achieved.

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

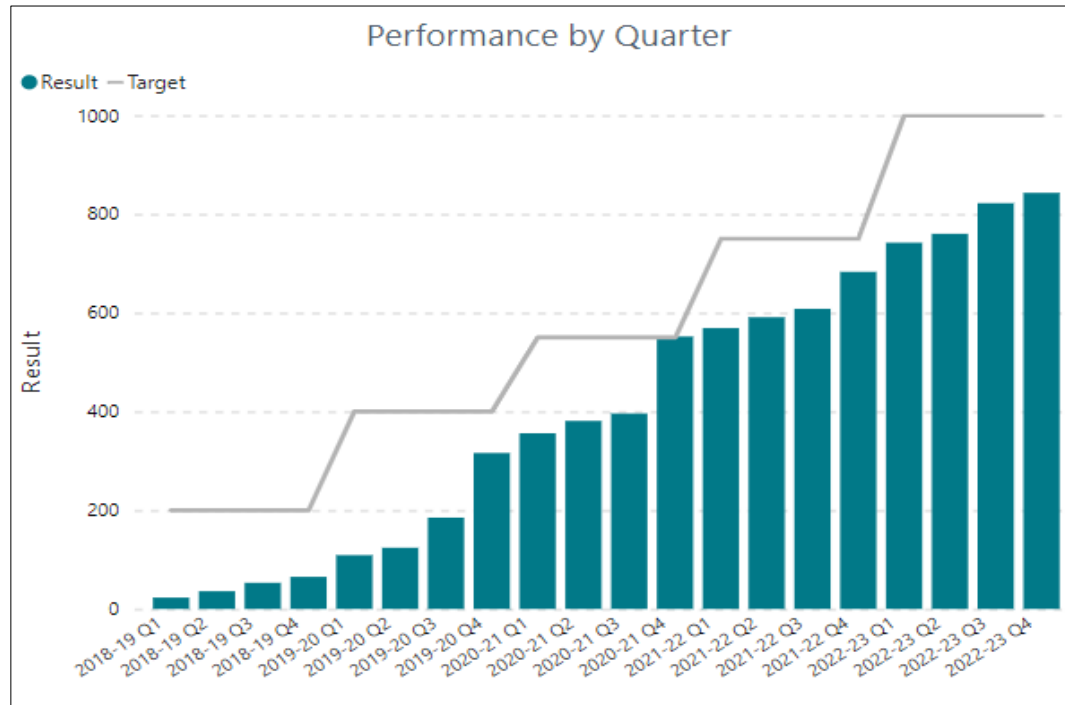
Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	95%	93%	80%	77%	95%	96%	93%	94%



Target for the year has been achieved. As at the end of Q4, 53 clients were successfully maintaining Housing First Tenancies.

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

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
Total number of new Council homes completed and provided (Target to be achieved by December 2022.)	552	683	1,000 cumulative	59	18	62	21	843

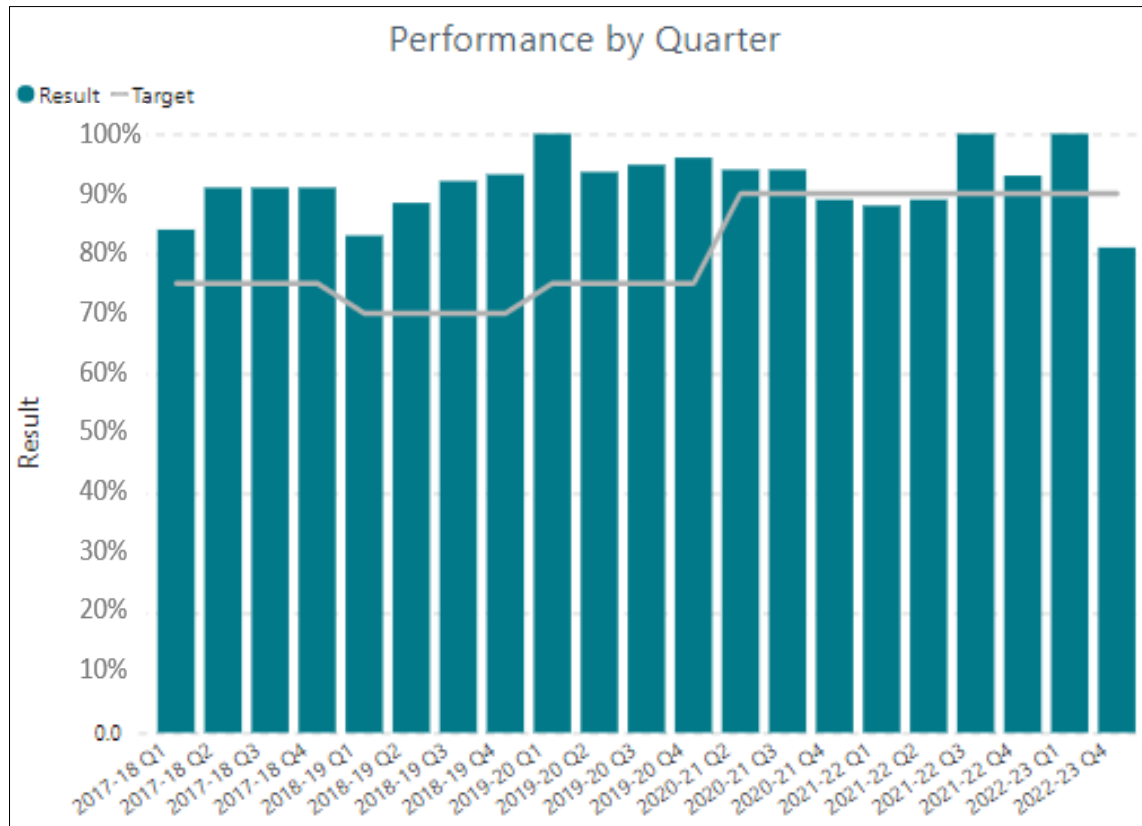


Although the construction market remains difficult for new development, the new build programme continues to deliver new high-quality, innovative homes across the city. The difficulties the construction industry is experiencing has impacted our programme, resulting in delays tendering for contractors and completing schemes. The programme has been directly impacted by a major contractor going into administration and it has taken longer to procure contractors. When schemes are on site contractors are still struggling with material price increases and shortages of labour as well as delays with the supply of materials.

A further 184 new council homes are due to be handed over before December 2023. These properties are situated at Wakehurst Place, lowerth Jones, Addison House, Brookfield Drive & Gasworks Modular

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

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of residents satisfied with completed regeneration projects	89%	93%	90%	100%	N/A	69%	81%	79%

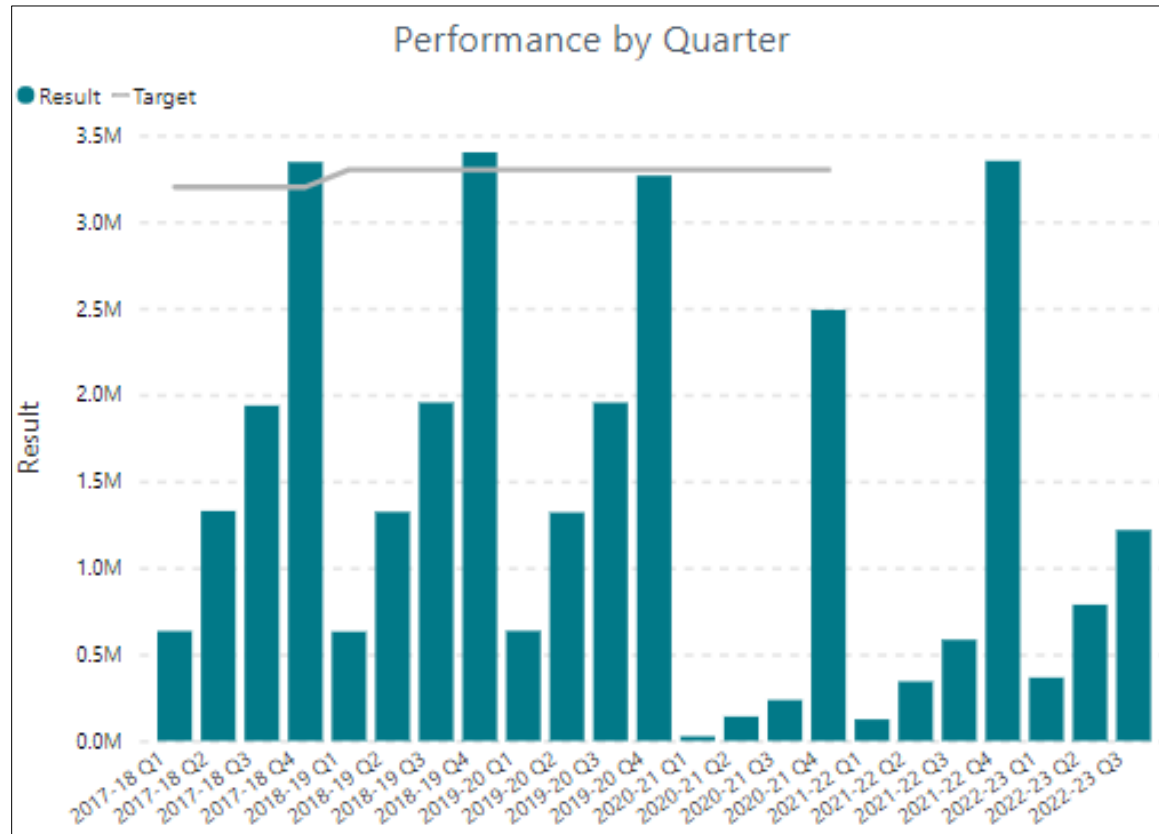


Good levels of scheme satisfaction have been achieved across a range of estate regeneration, gating schemes and shopping centre enhancements, ranging from 70 -100%. One scheme on Cowbridge Road East scored lower than we would have liked (57% satisfaction) which has impacted on our year average.

The reasons given for this were that people were not happy about the use of new continuous pedestrian crossings and the newly installed rain gardens.

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

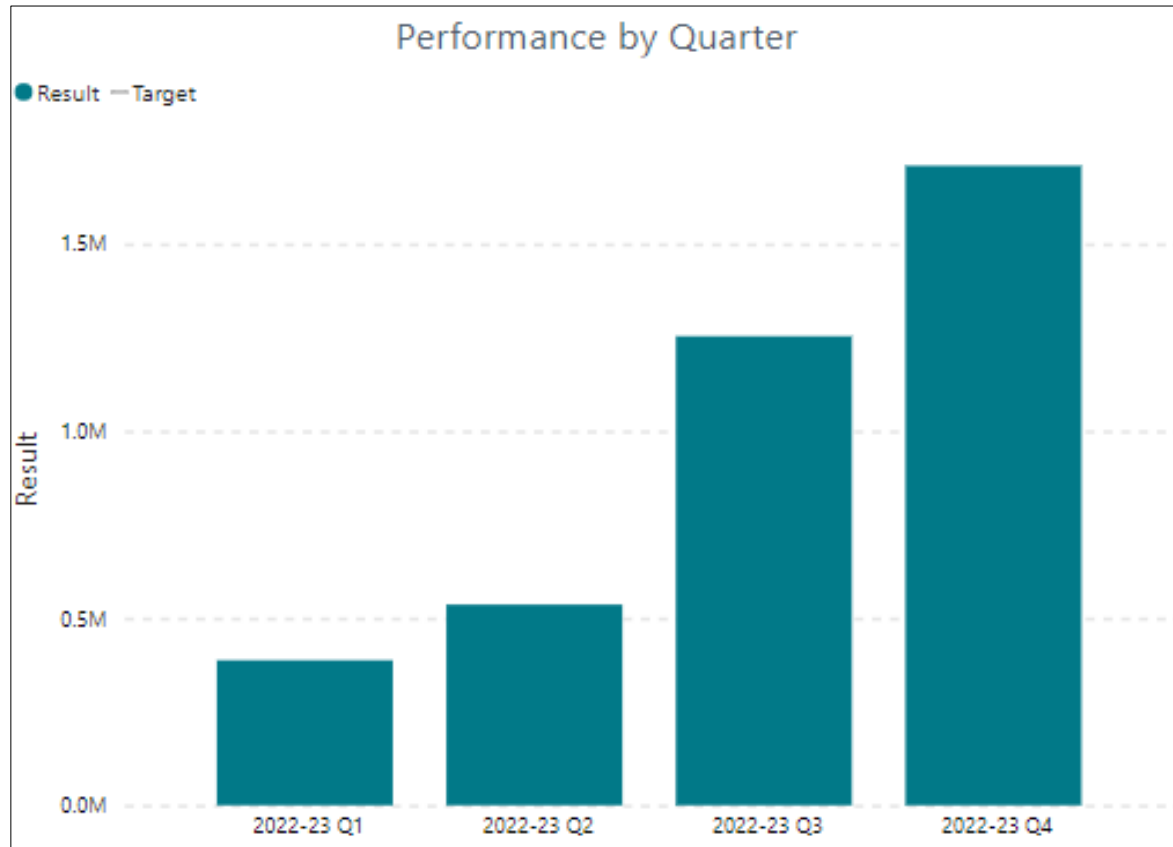
Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The number of visitors to libraries and Hubs across the city	282,934	858,592	Monitor KPI, but no target set	365,268	421,495	431,051	512,918	1,730,732



Digital Visits to Hubs not yet included in the total (awaiting result to be calculated). Digital and Physical visits to the Hubs will be recorded and monitored separately in 2023/24.

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

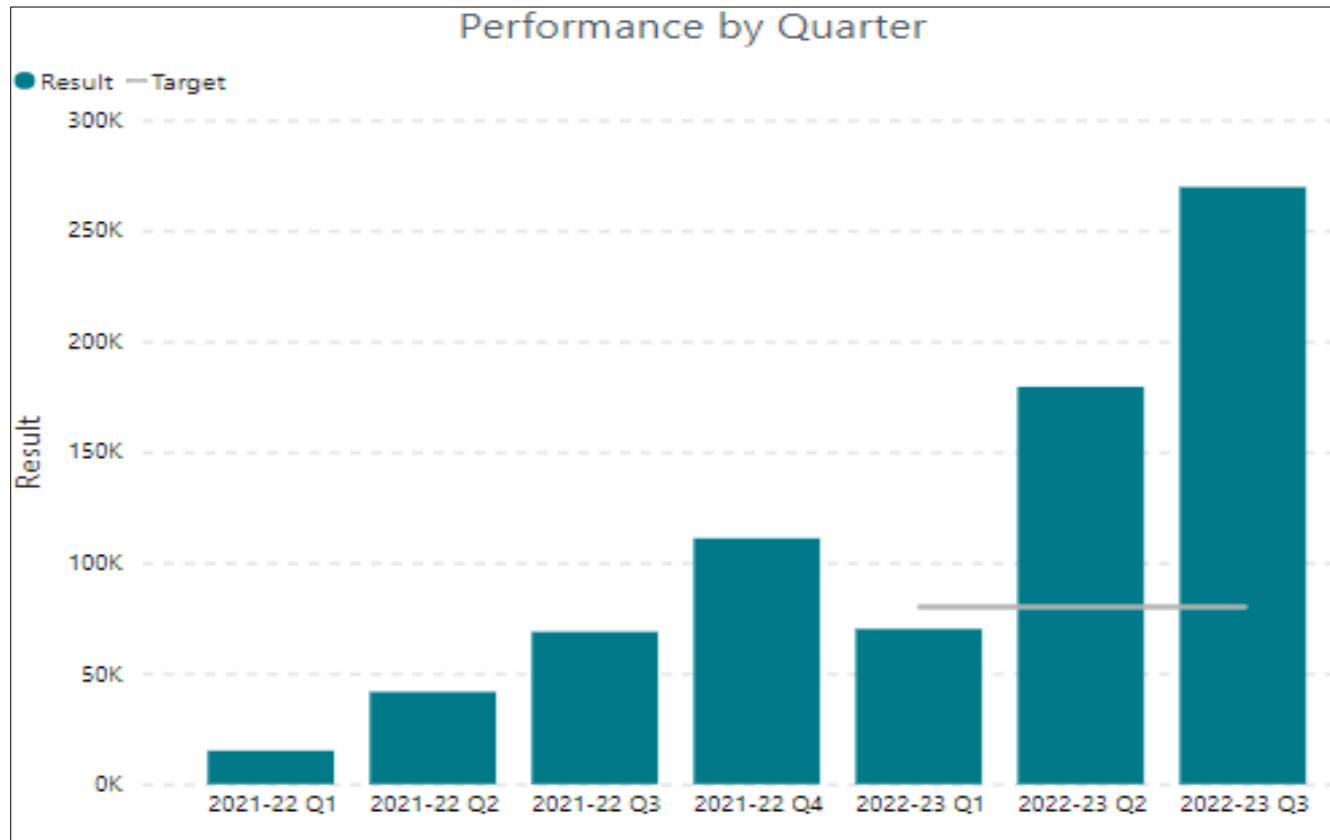
Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The number of books borrowed from libraries and Hubs across the city	115,758	831,835	Monitor KPI, but no target set	387,764	433,871	432,166	455,618	1,709,419



Figures above only include the number of physical books issued. The number of digital and ebooks issued will be recorded and monitored separately in 2023/24.

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

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The number of page views on the Hubs website	N/A	111,006	80,000	70,043	109,413	90,195	111,027	360,678

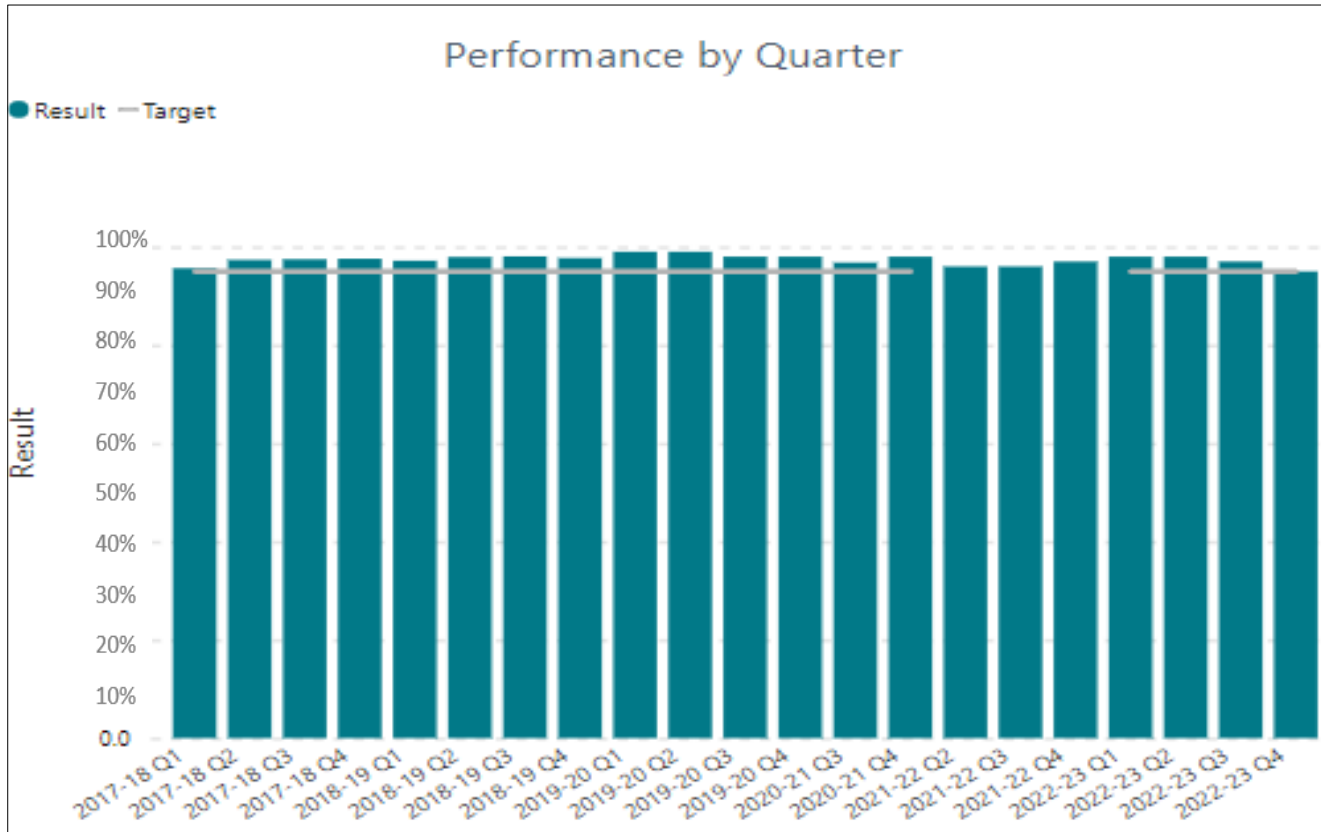


The target has been achieved in 2022/23. The number of page views to the Hubs website increased by 225% in 2022/23 compared to 2021/22 (from 111,006 to 360,678 views)



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

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	97.9%	96%	95%	98%	98%	97%	95%	97%

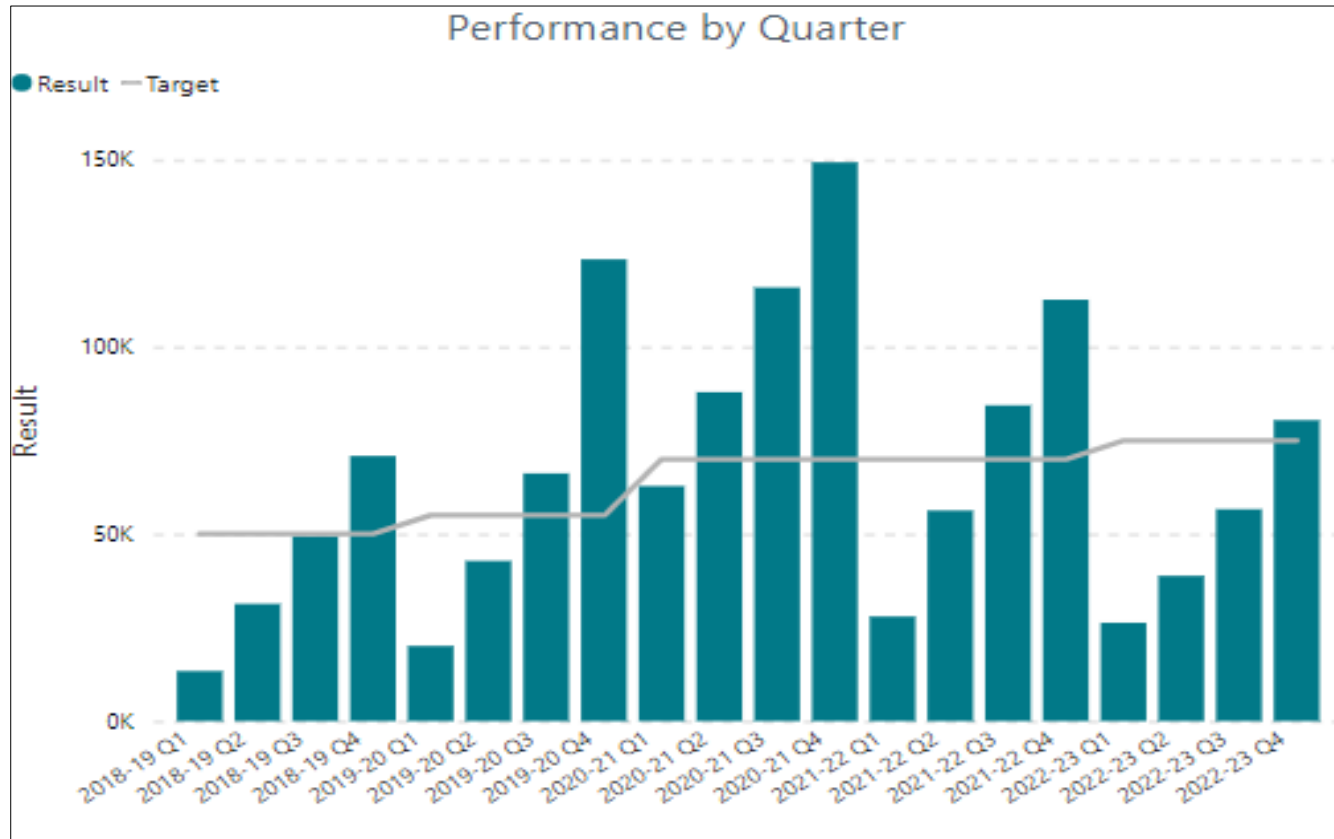


The target has been achieved in 2022/23.



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

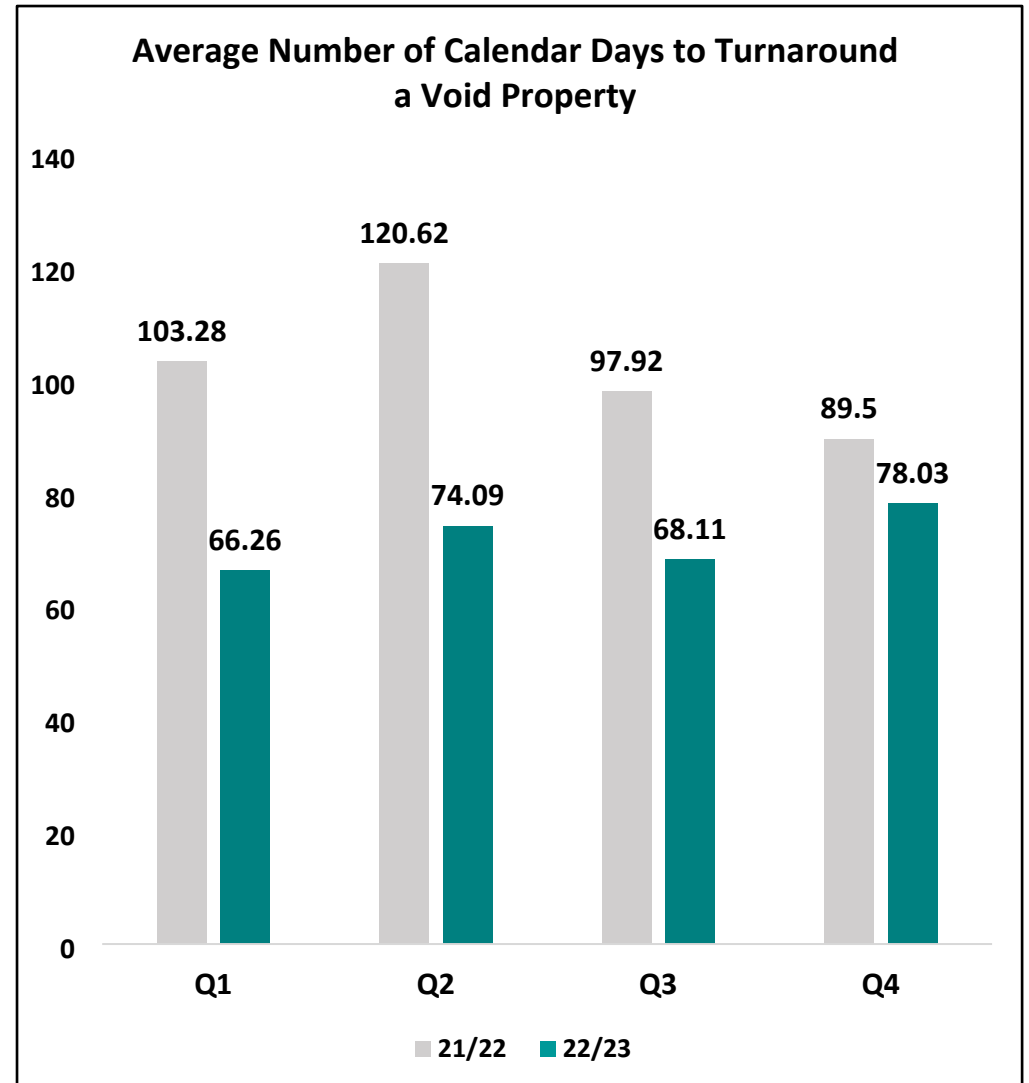
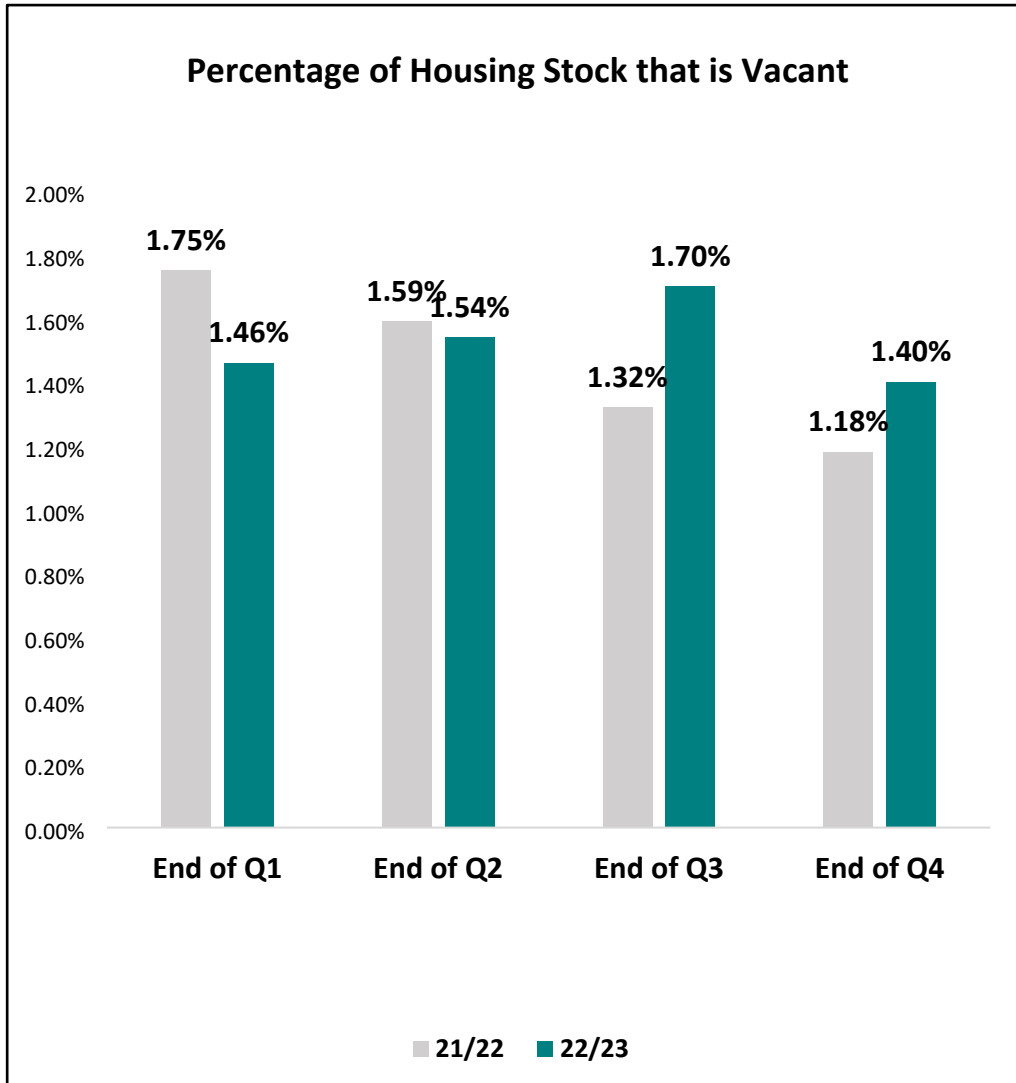
Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The number of visits (page views) to the volunteer portal	156,153	112,622	75,000	26,275	12,541	17,800	23,800	80,416



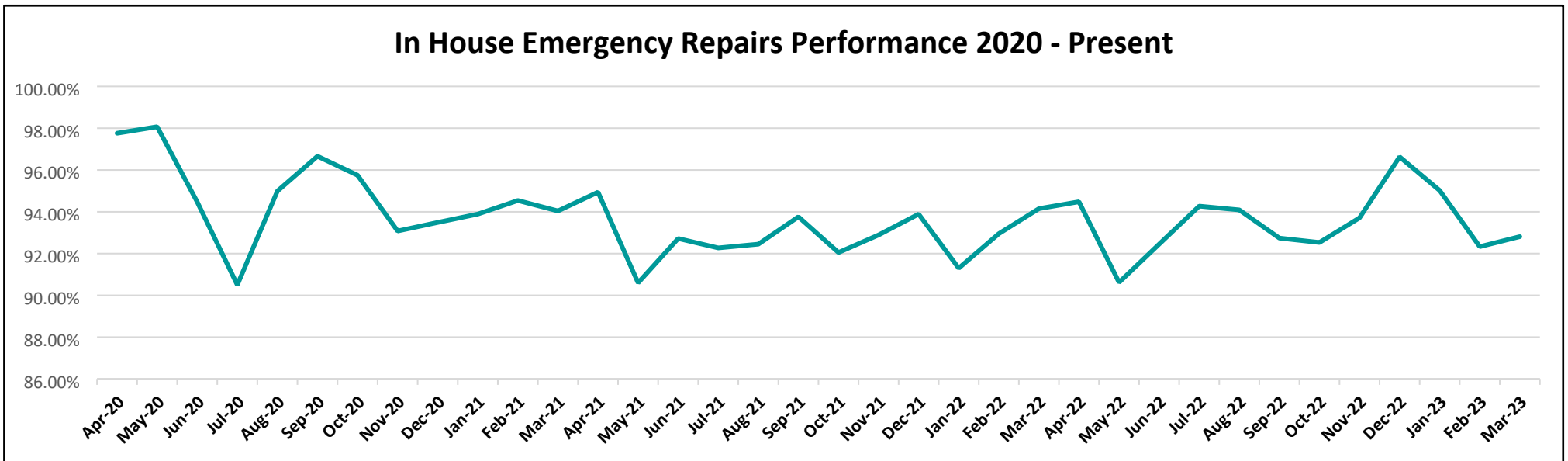
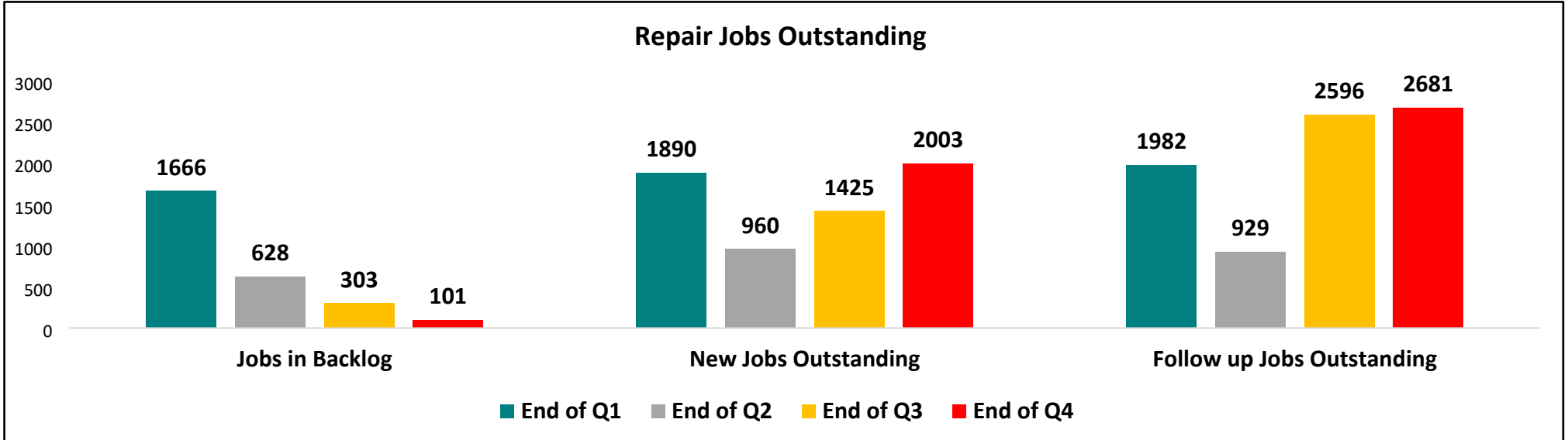
The target has been achieved in 2022/23.



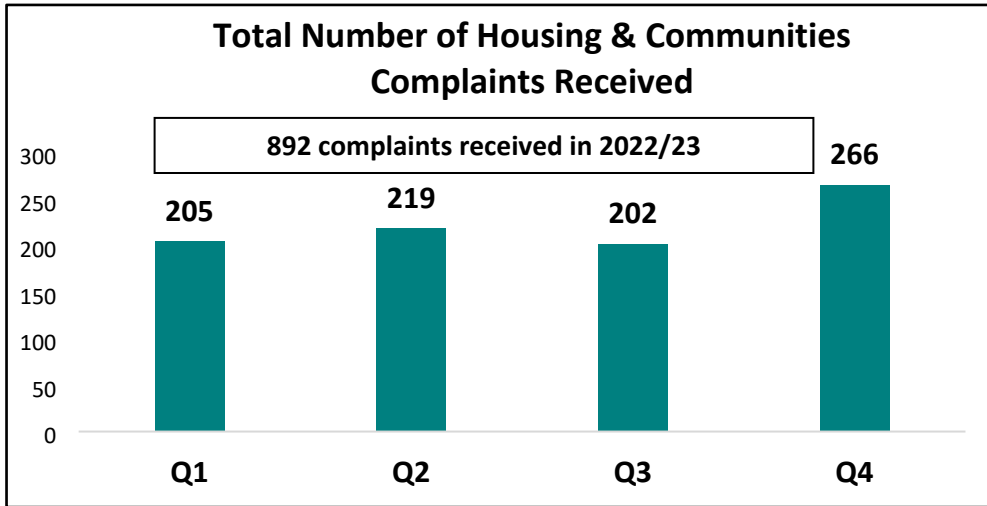
Maintaining our Housing Stock – Core Data



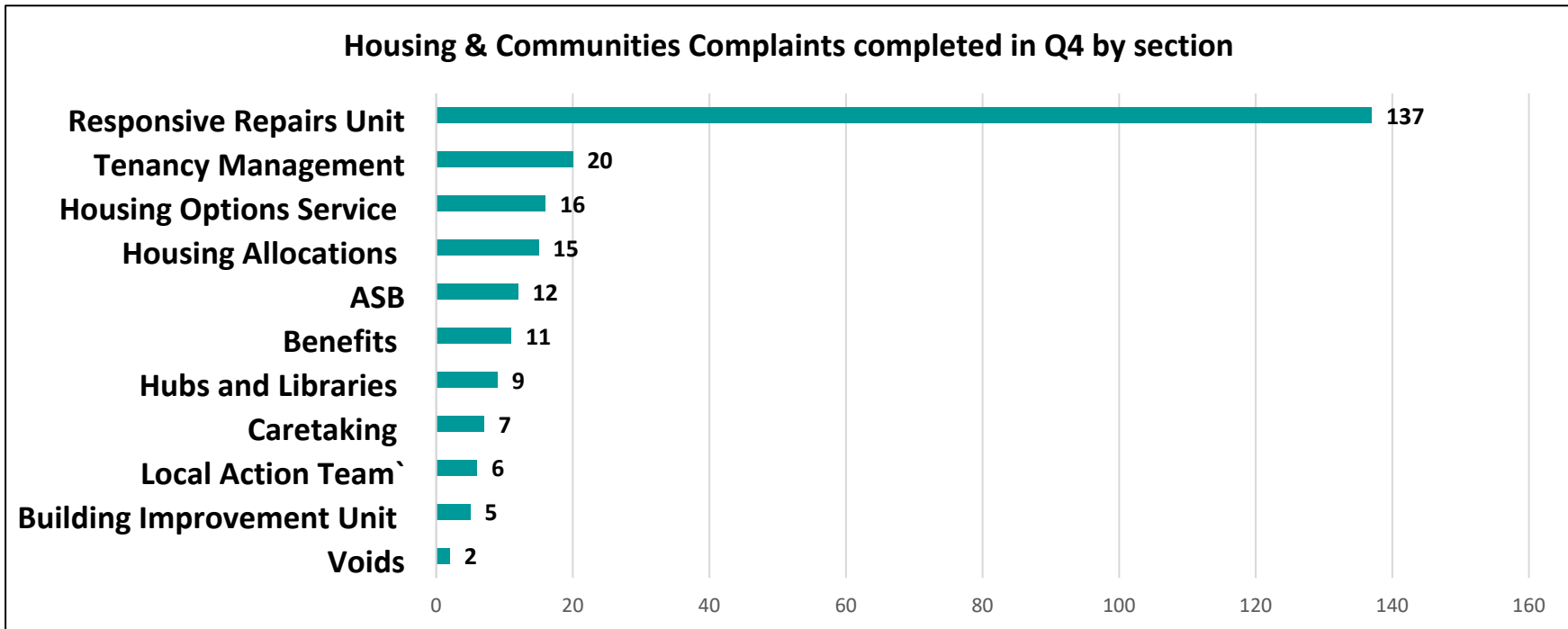
Responsive Repairs – Core Data



Housing & Communities Complaints



The largest number of complaints completed in Quarter 4 relate to Housing Repairs within the Responsive Repairs Unit; however, this must be looked at against the total number of repair jobs completed. In Q4, 137 housing repair complaints were completed, however a total of 13,865 repair jobs were completed.

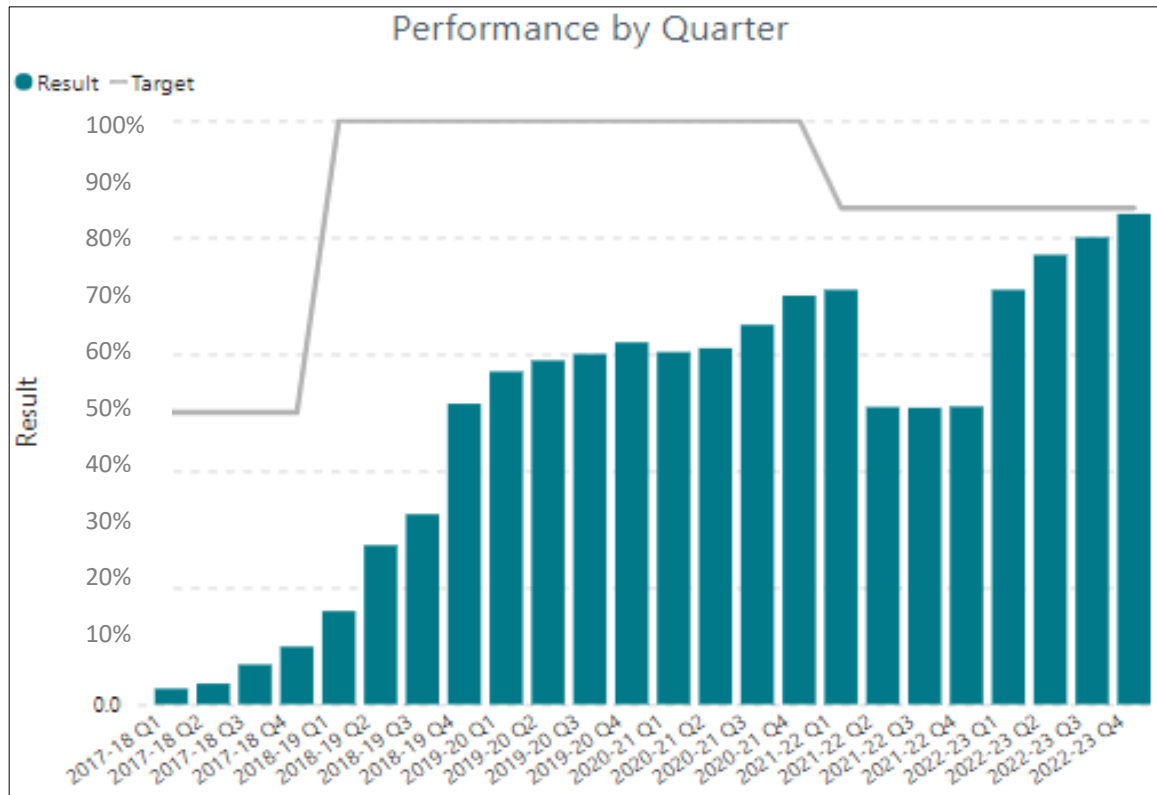


Wellbeing
Objective
Confident

- Safe,
and

Empowered Communities
Creating Safe and Inclusive Communities

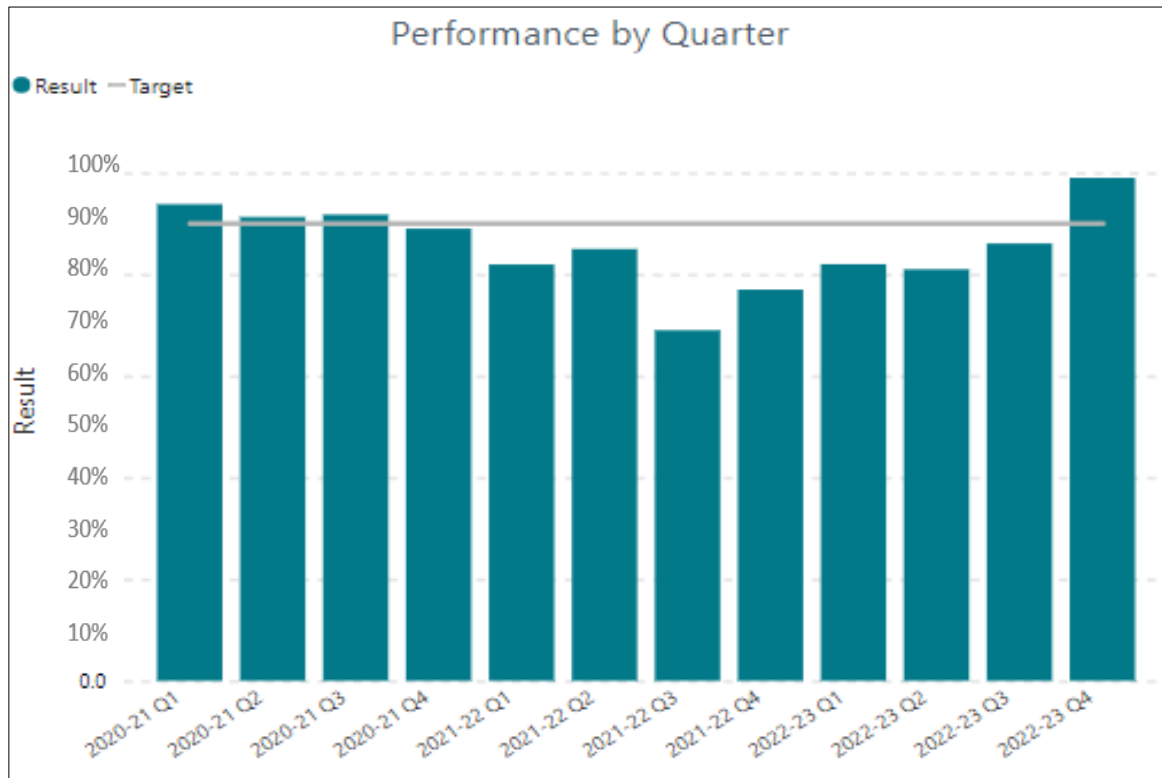
Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff	70%	N/A	85%	71%	77%	80%	84%	84% at year end



Q4 has seen improvement in the achievement of this measure. Work is continuously ongoing to encourage staff to complete this mandatory module. The year end figure was under target by just 1%.

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

Corporate Performance Indicator	2020/21 Result	2021/22 Result	2022/23 Target	Q1 Result	Q2 Result	Q3 Result	Q4 Results	2022/23 Result
The percentage of referrals from South Wales Police regarding high-risk domestic abuse victims, where contact has been attempted by the specialist service within one calendar day of receiving the referral	89%	77%	90%	82%	81%	86.08%	99%	83%



The target for the year has been missed by 7%, however the result in Q4 was 99%. This follows transition to a new reporting system due to dissatisfaction with the accuracy of the previous system being used.