



CASSC

Housing & Communities

Q4 Performance Report

July 2022

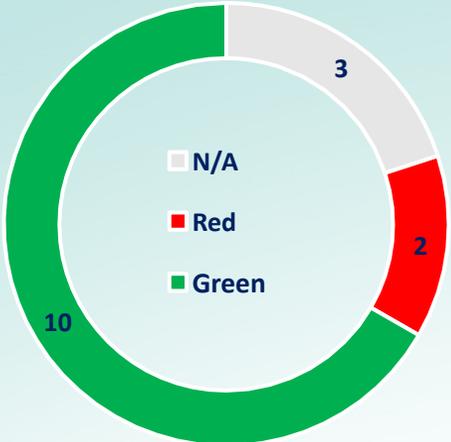


Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together

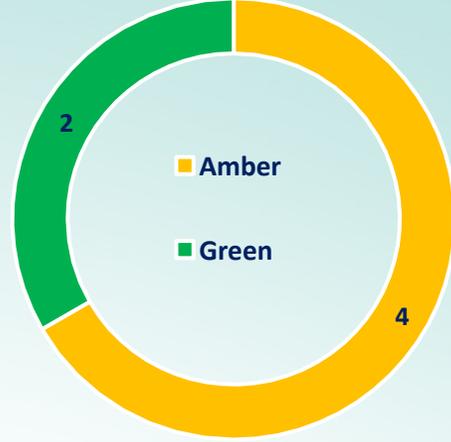


Progress Against the Corporate Plan / Directorate Delivery Plan

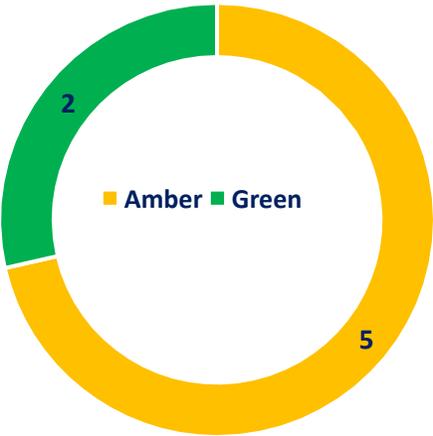
Corporate Plan Indicators



Corporate Plan Commitments



Directorate Delivery Plan Commitments



Key Performance Indicators

Wellbeing Objective: Supporting People Out of Poverty

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

Key Performance Indicators	2020/21 Target	2020/21 Result	2021/22 Target	2021/22 Q1 Result	2021/22 Q2 Result	2021/22 Q3 Result	2021/22 Q4 Result	2021/22 Result
The number of customers supported and assisted with their claims for Universal Credit	1,500	2,841	Annual Target 2,000 Q4 Target 500	665	881	973	1,189	3,708
Additional weekly benefit identified for clients of the Advice Team	£14,000,000	£15,477,013	Annual Target £14,000,000 Q4 Target £3,500,000	£4,207,639	£3,105,788	£5,328,377	£4,578,662	£17,220,466
The number of hours given volunteering within the Advice & Benefits Service	6,500	3,066	Annual Target 6,500 Q3 Target 1,625	411	1,288	2,031	2,992	6,722

Progress

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

Commitment	Update
<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">• Ensuring all Hub and advice line staff are able to provide support with claims for Universal Credit, including further roll-out of tablets, either by gifting or loaning, to ensure that support can be provided remotely during Covid restrictions;• Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need;• Further utilising and promoting the Discretionary Housing Payment fund. This will ensure that those in receipt of Universal Credit are aware of and able to apply to the fund;• Working closely with Cardiff Foodbank to understand the impacts of more clients claiming Universal Credit on food support, escalating any issues identified;• Identifying additional funding for the Money Advice team to expand the service and meet demand as Universal Credit claimants continue to rise as a result of the pandemic.	<ul style="list-style-type: none">• The Money Advice Team now provide their services in more locations than ever before to ensure that the team reaches as many people as possible. This includes providing services from two schools. This community focussed school approach will be developed further over the next financial year.• The team work alongside the Foodbanks in their distribution centres and are now providing face to face advice again from Job Centre Plus.• The team has supported the most people ever and all staff have been fully trained on the support that is available to help residents.• The Council have provided increased ongoing funding to the support the team as demand continues to grow due to the impacts of Covid and the cost of living crisis.

Key Performance Indicators

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Key Performance Indicators	2020/21 Target	2020/21 Result	2021/22 Target	2021/22 Q1 Result	2021/22 Q2 Result	2021/22 Q3 Result	2021/22 Q4 Result	2021/22 Result
The percentage of households threatened with homelessness successfully prevented from becoming homeless	80%	76%	80%	77%	77%	82%	82%	83%
The total number of rough sleepers in the city	New Measure	New Measure	<20	11	19	23	17	17 at year end
The number of rough sleepers supported into accommodation	168	197	Annual Target 104 Q4 Target 26	57	76	37	25	195

Key Performance Indicators

Wellbeing Objective: Supporting People Out of Poverty

Embedding our new approach to tackling homelessness and ending rough sleeping

Key Performance Indicators	2020/21 Target	2020/21 Result	2021/22 Target	2021/22 Q1 Result	2021/22 Q2 Result	2021/22 Q3 Result	2021/22 Q4 Result	2021/22 Result
The percentage of rough sleepers housed in the previous month who have maintained their accommodation	New Measure	New Measure	70%	61%	62%	62%	64%	62%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	70%	95%	80%	82%	73%	62%	72%	80%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	70%	93%	75%	91%	91%	87%	82%	82%



Despite this measure being below target work is continuing in keeping people in their accommodation. This is done through providing assistance to support providers coupled with assertive input from outreach and MDT. This helps individuals with complex support needs maintain their accommodation.

The work of the reconnection team is closely linked to the support of individuals with complex support needs. These individuals are often in and out of rough sleeping and this in turn impact the successful outcomes through the Homelessness Reconnection Service

Progress

Embedding our new approach to tackling homelessness and ending rough sleeping

Commitment

Review and revise the Rough Sleeper Strategy and the Homelessness Strategy in line with Welsh Government Phase 2 Guidance by:

- Implementing the new family accommodation model and delivery of the Family Homelessness Centres for completion by January 2022 including:
 - Briardene by May 2021;
 - The Gasworks by Winter 2021/22;
 - Harrison Drive by Winter 2021/22;
- Developing a rapid rehousing approach to homelessness, ensuring that homelessness is prevented wherever possible and that clients are rehoused as quickly as possible following an assessment of need by June 2021;
- Taking forward the strategic review of services for single homeless people, including:
 - Implementing full assessment of needs for single homeless people via the new Assessment Centre by May 2021;
 - Ensuring that no one has to sleep out in Cardiff by winter 2021/22 by delivering the new homeless accommodation schemes for single people, and reviewing and improving emergency accommodation with the aim of ensuring that minimum standards of accommodation are delivered with separated, secure and individual spaces;
 - Continuing and extending the Housing First Scheme, using both social and private rented sector homes, and increasing the range of options for move on from hostel with appropriate level of support by March 2022;
 - Ensuring that homeless clients can access the right accommodation for themselves with a focus on moving on into the private rented sector by commencing the low-needs pathway by April 2021 and reviewing its effectiveness by September 2021;

Update (1 of 2)

- There have been some delays with the delivery of homeless accommodation for single people at Adams Court. Phase 1 was completed on 14th March and residents have moved in. Phase 2 will now be delivered in August 2022.
- Expansion of the Housing First scheme has continued with 32 units of accommodation now in the scheme. This is a mixture of both private and social homes. There is currently a lack of affordable privately rented accommodation in Cardiff and this is hampering efforts to bring more privately owned properties on to the scheme.
- The SAIL (Supported Accommodation Independent Living) project is continuing to support people to move on to permanent accommodation in the social sector. In addition, a new project providing 51 units of accommodation will support single homeless people who are ready for permanent independent living. Handover of the project is due in early May, with the first clients moving in in June.
- The Harrison Drive temporary accommodation scheme will be delivered in 2023.

Progress

Embedding our new approach to tackling homelessness and ending rough sleeping

Commitment	Update (2 of 2)
<ul style="list-style-type: none">• Continuing to develop the multi-agency team around rough sleepers and single homeless people with complex needs, improving the support available for those with substance misuse issues, as well as for those with co-occurring mental health and substance misuse issues, and extending this support to those moving on into the community. Additionally, further developing the health input into the team by September 2021 and developing the full operational policy and reporting framework for the team by October 2021;• Reviewing the ‘Real Change’ and ‘Give Differently’ campaigns to further investigate the reporting of sightings of potential rough sleepers and positive intervention with people who are involved in street-based activities, including anti-social behaviour and begging within the city centre, by March 2022.	<ul style="list-style-type: none">• The Real Change and Give Differently campaigns are being evaluated as part of the Street-Based lifestyles meeting. The schemes are under review, particularly given the recent economic pressures. This work will be taken forward into 2022/23 including how the schemes can be promoted more widely, particularly in the suburbs of the city. Consultation with local residents on this is ongoing.

Progress

Embedding our new approach to tackling homelessness and ending rough sleeping

Commitment	Update (1 of 3)
<ul style="list-style-type: none">Develop a training and activities service for single homeless people to support them to make lasting changes as part of a Covid exit strategy prepared by April 2021 and introduced as soon as restrictions allow.	<p>Hostels:</p> <ul style="list-style-type: none">Despite not having a full complement of staff The Diversionary Activities service have still managed to provide opportunities to all clients referred across the service area and in sister projects such as Housing First in the community.Building people’s confidence, skills and abilities in house, leading them to attend partner organisations independently in the community. On review of the current ‘in hostel’ curriculum it is recognised that there is need to bring in more formal learning to the hostel environment coupled with accreditation to illustrate the progress made.The team are currently in negotiation with the Adult Learning Team on devising learning materials around the most vital subjects that clients need help with such as, substance misuse, understanding tenancy and budgeting, mental wellbeing, physical health and nutrition.Diversionary Activities and Adult Learning have collaborated on a grant application for a tablet lending and gifting scheme that will compliment the education being rolled out. If the bid for the grant is successful then the service will be able to supply clients with the tools they need to take part in education not just in a formal class environment but at home in their accommodation. In addition to the tablets, the bid includes funding for a Digital inclusions Officer who will run the lending and gifting scheme throughout the service and will conduct education workshops around the forementioned courses.

Progress

Embedding our new approach to tackling homelessness and ending rough sleeping

Commitment	Update (2 of 3)
<ul style="list-style-type: none">• Develop a training and activities service for single homeless people to support them to make lasting changes as part of a Covid exit strategy prepared by April 2021 and introduced as soon as restrictions allow.	<p>Community Projects:</p> <ul style="list-style-type: none">• Throughout the year there have been many successes in taking clients to community projects and activities, working closely with partners to get as many people engaged in meaningful activities as possible. The most popular activities have been around sport and leisure. Partner hostels have also recognised this, however not all spaces that have been available have been attended wasting resource. The service has partnered with Cardiff Met and Sport Cardiff to mitigate the issues around full attendance and will be offering free spaces that are available to Diversionary Activities counterparts at our partner hostels such as, The Huggard, Salvation Army, YMCA, Oasis etc. <p>Peer Mentoring:</p> <ul style="list-style-type: none">• A Peer Mentor pilot project has been trialled with partners at Platform. This had some success in helping clients that are referred to MDT to be more integrated into the community through the assistance of a mentorship. Due to a small number of appropriately experienced Peer Mentors, unfortunately the service did not reach as much clients as predicted. Therefore, the D.A team and Platform will be reviewing the pilot ready for the new financial year. This project will be closely linked to the new Community Response Offer role who will focus on clients who are being exploited in the community, through issues of county lines, cuckooing and domestic abuse.

Progress

Embedding our new approach to tackling homelessness and ending rough sleeping

Commitment	Update (3 of 3)
<ul style="list-style-type: none">• Develop a training and activities service for single homeless people to support them to make lasting changes as part of a Covid exit strategy prepared by April 2021 and introduced as soon as restrictions allow.	<p>Volunteering:</p> <ul style="list-style-type: none">• A Diversionary Activities Officer has been employed, whose focus will be to find, delivering and signposting to volunteer opportunities through community and partner organisations utilising recourses such as Cardiff Council Volunteer portal.• The projects will have 3 elements:<ul style="list-style-type: none">○ Client Volunteer – Help clients find opportunities in house and within the community.○ Community Volunteer – Members of the public and/or community and faith groups to deliver one off or multiple, iterative activities as part of a wider curriculum.○ Professional Volunteers – Utilising people from other universities or other applicable professions who can gain experience through placements or extracurricular work agreed between the development team and/or line managers.

Progress

Directorate Delivery Plan Commitment

Commitment	Update
<ul style="list-style-type: none">• Develop a new family temporary accommodation model by transferring the Calon TA scheme from Cadwyn to Cardiff Council and reviewing the scheme in line with the Rapid Rehousing approach.	<ul style="list-style-type: none">• Significant progress has been made on transferring the Calon TA Scheme to Cardiff Council.• The scheme continues to be reviewed alongside the Rapid Rehousing approach.• New leases are in the process of being drafted and will be in place by takeover in January 2023.

Progress

Directorate Delivery Plan Commitment

Commitment	Update (1 of 2)
<p>Develop the allocation of social housing to achieve the following:</p> <ul style="list-style-type: none">• Introduce rapid rehousing approach to homelessness, helping to reduce time spent in temporary accommodation and prevent more people from becoming homeless• Reduce overcrowding in the city	<ul style="list-style-type: none">• The rapid rehousing pilot continues to monitor the time spent in temporary accommodation and how by taking a rapid rehousing approach this can be reduced.• Work that can be carried out to prevent families from becoming homeless is also being analysed and feeding into a proposed model for future prevention work. The completed transition plan will provide further guidance on what is required to increase the rate of Prevention.• Work is ongoing to develop the Rapid Rehousing Plan. The plan will identify the resources needed to implement Rapid Rehousing within the Local Authority. The draft plan will be completed in full by the end of July 2022 and this will include the budgetary requirements needed for the transition. The transition plan is for a five year period up to the end of 2027.

Progress

Directorate Delivery Plan Commitment

Commitment	Update (2 of 2)
<p>Develop the allocation of social housing to achieve the following:</p> <ul style="list-style-type: none">• Introduce rapid rehousing approach to homelessness, helping to reduce time spent in temporary accommodation and prevent more people from becoming homeless• Reduce overcrowding in the city	<ul style="list-style-type: none">• An overcrowding project group has been set up to investigate available options to reduce overcrowding. This includes exploring costs of structural alterations such as building an extension or connecting a pod that will add additional living space on the current property rather than transfer a tenant to a larger property.• The first extension pod has now been installed, this has proved successful. Further properties will now be identified to roll this scheme out more widely where appropriate.• Questionnaires have been sent to all families on the Housing Waiting List that are currently overcrowded to seek views on alternatives to moving to a larger property.• Work is also underway on assisting families to move into larger properties in the private rented sector.

Progress

Directorate Delivery Plan Commitment

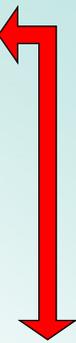
Commitment	Update
<ul style="list-style-type: none">• Take forward the next phase of the Accommodation and Support project, improving specialists Accommodation and Support Pathways.	<ul style="list-style-type: none">• Work has commenced on mapping pathways but not yet finalised, work will carry over into next year.• Mapping of abstinence support / substance misuse has been moved to Phase 3 for completion next year, in line with recommissioning timetable of the Area Planning Board

Key Performance Indicators

Wellbeing Objective - Safe, Confident and Empowered Communities

Building new Council homes and investing in community facilities

Key Performance Indicators	2020/21 Target	2020/21 Result	2021/22 Target	2021/22 Q1 Result	2021/22 Q2 Result	2021/22 Q3 Result	2021/22 Q4 Result	2021/22 Result
Total number of new Council homes completed and provided (Target to be achieved by December 2022.)	1,000 cumulative	552	1,000 cumulative by December 2022 – 750 by 31 st March 2022 Q4 Target 570	569	591	608	683	683
The percentage of residents satisfied with completed regeneration projects	90%	89%	90%	88%	89%	100%	93%	93%



131 completions have been achieved up to 31st March, with a number of schemes slipping into Quarter 1 of the new year. Schemes have been impacted by current market conditions including supply chain issues, material cost increases and delays in tendering for projects.

Key Performance Indicators

Wellbeing Objective - Safe, Confident and Empowered Communities

Building new Council homes and investing in community facilities

Key Performance Indicators	2020/21 Target	2020/21 Result	2021/22 Target	2021/22 Q1 Result	2021/22 Q2 Result	2021/22 Q3 Result	2021/22 Q4 Result	2021/22 Result
The number of visitors to libraries and Hubs across the city	3,300,000	2,490,498	Monitor KPI but no target set	124,002	200,957	241,258	292,375	3,351,526 (includes virtual visits added in at end of year)
The number of page views on the Hubs website	Monitor KPI but no target set	N/A	Monitor KPI but no target set	15,080	26,553	27,139	42,234	111,006
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	95%	98%	Monitor KPI but no target set	Surveys to re-start in Q2	96%	96%	97%	96%
The number of visits (page views) to the volunteer portal	70,000	156,153	Annual Target 70,000 Q4 Target 17,500	27,945	28,326	28,107	28,244	112,622

Progress

Building new Council homes and investing in community facilities

Commitment	Update
<ul style="list-style-type: none">• Deliver a programme to build over 2,000 new Council homes, targeting delivery of the first 1,000 by December 2022.	<ul style="list-style-type: none">• 75 completions have been achieved up to 31st March with a number of schemes slipping into Quarter 1 of the new year. Schemes have been impacted by current market conditions including supply chain issues, material cost increases and delays in tendering for projects.

Progress

Building new Council homes and investing in community facilities

Commitment	Update
<p>Invest in the regeneration of local communities by:</p> <ul style="list-style-type: none">• Completing Phase 2 of the Maelfa redevelopment scheme by November 2021• Implementing improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme and designing a new programme to co-ordinate with wider new housing initiatives in and around existing communities;• Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in the South Riverside Business Corridor;• Submitting an outline planning application for the subsequent Channel View Regeneration of pre-existing homes by the end of 2021/22;• Delivering projects identified in the three-year programme for Neighborhood Renewal Schemes (NRS) based on ideas submitted by Ward Members.	<ul style="list-style-type: none">• Scoping work has commenced on one further estate regeneration scheme, programme progress constrained by cost estimates and available budgets. Resources channelled into Trowbridge Green, Lincoln Court and Pennsylvania schemes for the new financial year.• The pre-demolition work to properties within phase 1 at Channel View is underway with empty properties being mothballed, secures and utility disconnections taking place.• There have been delays with moving tenants into their new homes which has delayed demolition work.• A cabinet report setting out the approach to procure a contractor for the Channel View project (rather than just Phase 1) was approved in February 2022 and work is underway to begin this process.• Work has not commenced on site for the Splott 3G pitch-delays with SUDs approval are ongoing. Residents have been updated and an engagement exercise carried out. Llanrumney MUGA- negotiations on Heads of Terms with Llanrumney Hall have been taking place followed by a community engagement exercise, a planning application has been submitted for the scheme.• Design work on the Old St Mellons environmental improvement scheme has taken place and community engagement took place in March.

Progress

Building new Council homes and investing in community facilities

Commitment	Update
<ul style="list-style-type: none">• Continue to deliver the Community Hubs programme, in collaboration with partners, including:• Progressing plans for Youth Hubs in the city centre and Butetown.• Working with partners to deliver a Community Hub in south Riverside;• Working with the University Health Board on the Cardiff Royal Infirmary, Maelfa Hub and other Hubs within the North District;• Ensuring people are connected with local service providers and activities in their neighbourhood through the work of Community Inclusion Officers, extending the range of online activities and restarting face-to-face events when restrictions allow.	<ul style="list-style-type: none">• There have been delays in appointing the preferred contractor for Rhiwbina library due to funding gap. Start date now agreed for May 2022.• Throughout our periods of 'Covid' lockdown Community Inclusion officers have been able to continue providing both online and face to face activities. Wellbeing Service Monthly reports are produced showcasing numbers of referrals, supported projects and outcomes V level of required support. Case studies are available highlighting all the excellent work done despite limitations. Community activities have linked into the Wellbeing team support offers & excellent partnerships have been formed to enable more support for our customers.

Progress

Directorate Delivery Plan Commitment

Commitment	Update
<ul style="list-style-type: none">To implement New Community Wellbeing Service Team	<ul style="list-style-type: none">Wellbeing team service has been well received with over 150 referrals since July 2021. Case studies highlight how much the service has improved life quality & overall feeling of wellbeing. Excellent partnerships and referral sources have been formed. Barriers funds have played an important part in assisting customers achieve their own outcome & goals plus improving mental health.

Progress

Directorate Delivery Plan Commitment

Commitment	Update
<ul style="list-style-type: none">• Progress with delivery of Community Hubs programme -2021 refurbishment to Rhiwbina Library	<ul style="list-style-type: none">• Delay due to refurbishment works not starting until April/May 22.• However, Community activities both online and face to face have continued within the district, linking into health & wellbeing and Public Health Wales initiatives.

Progress

Wellbeing Objective : Cardiff grows in a resilient way

Directorate Delivery Plan Commitment

Commitment	Update
<ul style="list-style-type: none">• Develop a public housing decarbonisation strategy to compliment the council's One Planet agenda.	<ul style="list-style-type: none">• Procurement will be slipped into quarter 1 of the new year. Further work is required on the brief and specification.

Progress

Wellbeing Objective - Modernising and integrating our public services

Directorate Delivery Plan Commitment

Commitment	Update
<ul style="list-style-type: none">Develop digital methods of service delivery in housing.	<ul style="list-style-type: none">Housing applications online has only recently been implemented fully. Success to be reviewed once this is embedded and sufficient data available to inform this.NEC have submitted the quotation for the purchase of housing repairs online module. The pre-tender report and contract award report has been signed by procurement.The Section Manager and Project Manager are preparing tender documentation and will seek advice from the council's legal and finance sections. Once this has been completed senior managers will review the proposal and decide on acquiring this software. Once this process has been completed the build phase will commence.The acquisition of DocuSign has been completed. With phase 1 roll out to go live in April 2022. DocuSign will be rolled out across other teams in housing over the coming weeks and months.We have now recruited into the Power Bi role. Once they are in post a project plan will be drafted alongside ICT.