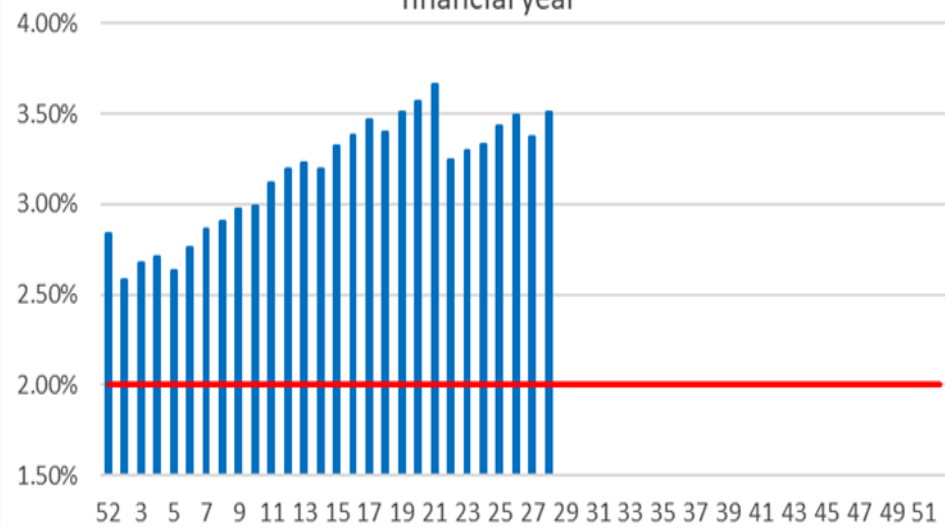


Landlord Services – September 2018

In Month:

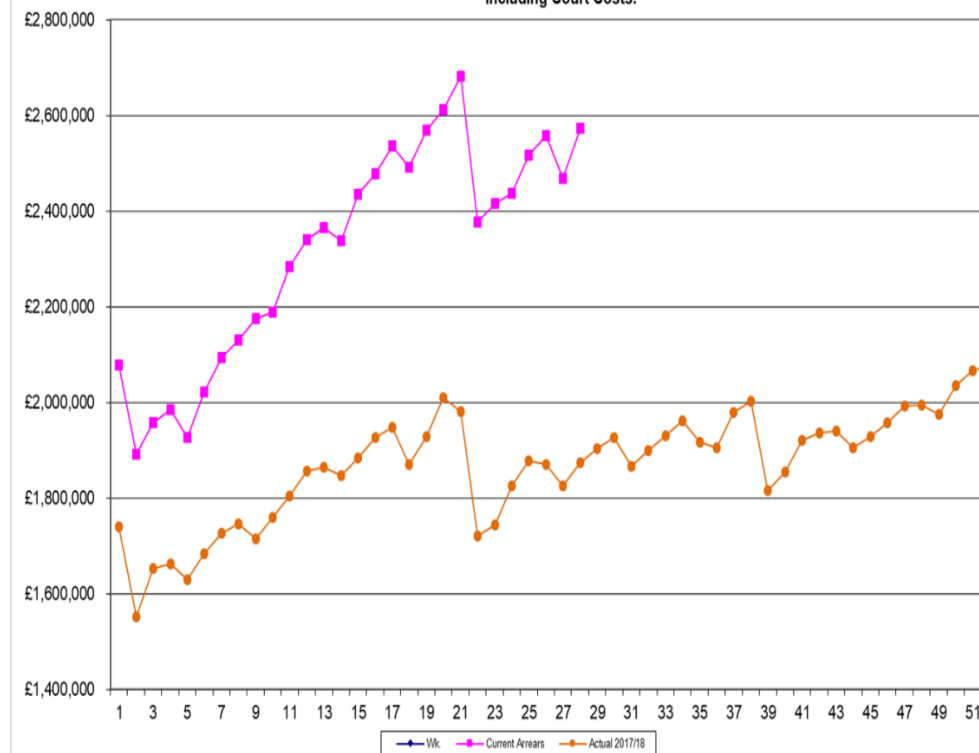
<p>91 average calendar days taken to let lettable units of permanent accommodation during the financial year (Target 80)</p>	<p>1.6% Vacant Local Authority stock as percentage of overall stock (Target 1.5%)</p>	<p>100% of Abandoned Property Processes completed on time. (Target 95%)</p>	<p>99% - Urgent Antisocial Behaviour Cases contacted within 1 working day (Target 95%)</p>	<p>92% -Blocks visited for cleaning on date due (Target 90%)</p>	<p>1.41% The Percentage of rent lost due to properties being empty (PAM)</p>
---	--	--	---	---	---

The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year

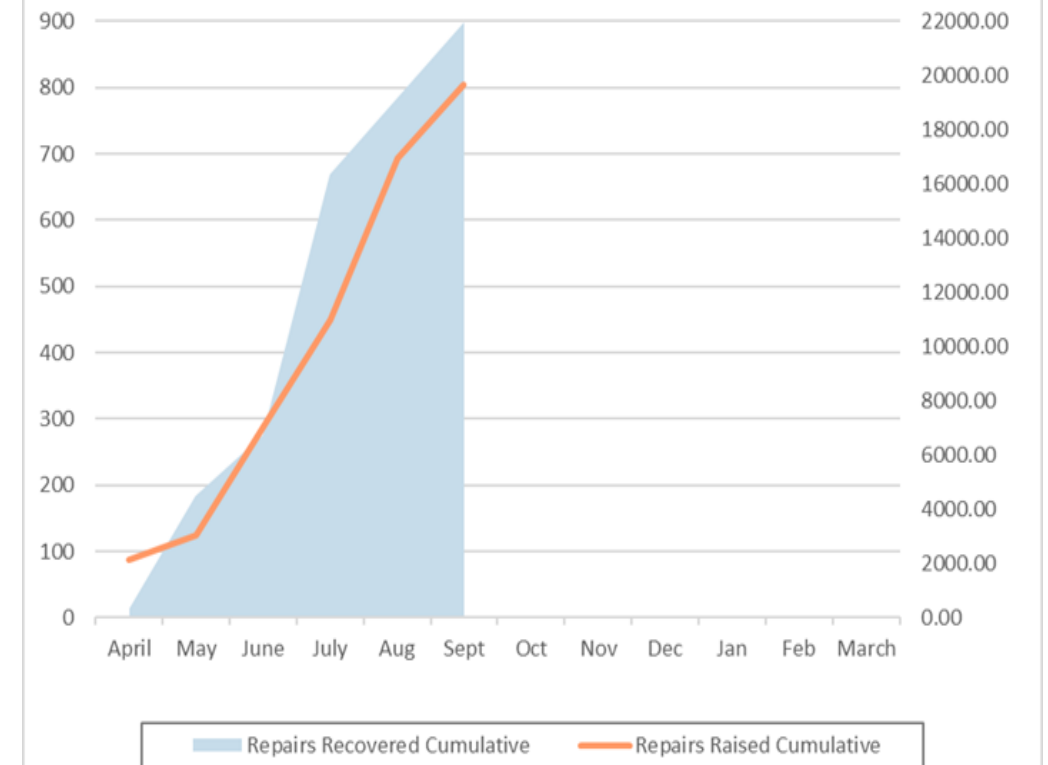


■ The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year
 — Target

CITY AND COUNTY OF CARDIFF
 OVERALL CITY ARREAR TOTAL AND TARGET FOR 2018/2019
 Including Court Costs.



Rechargeable Repairs 2018/19

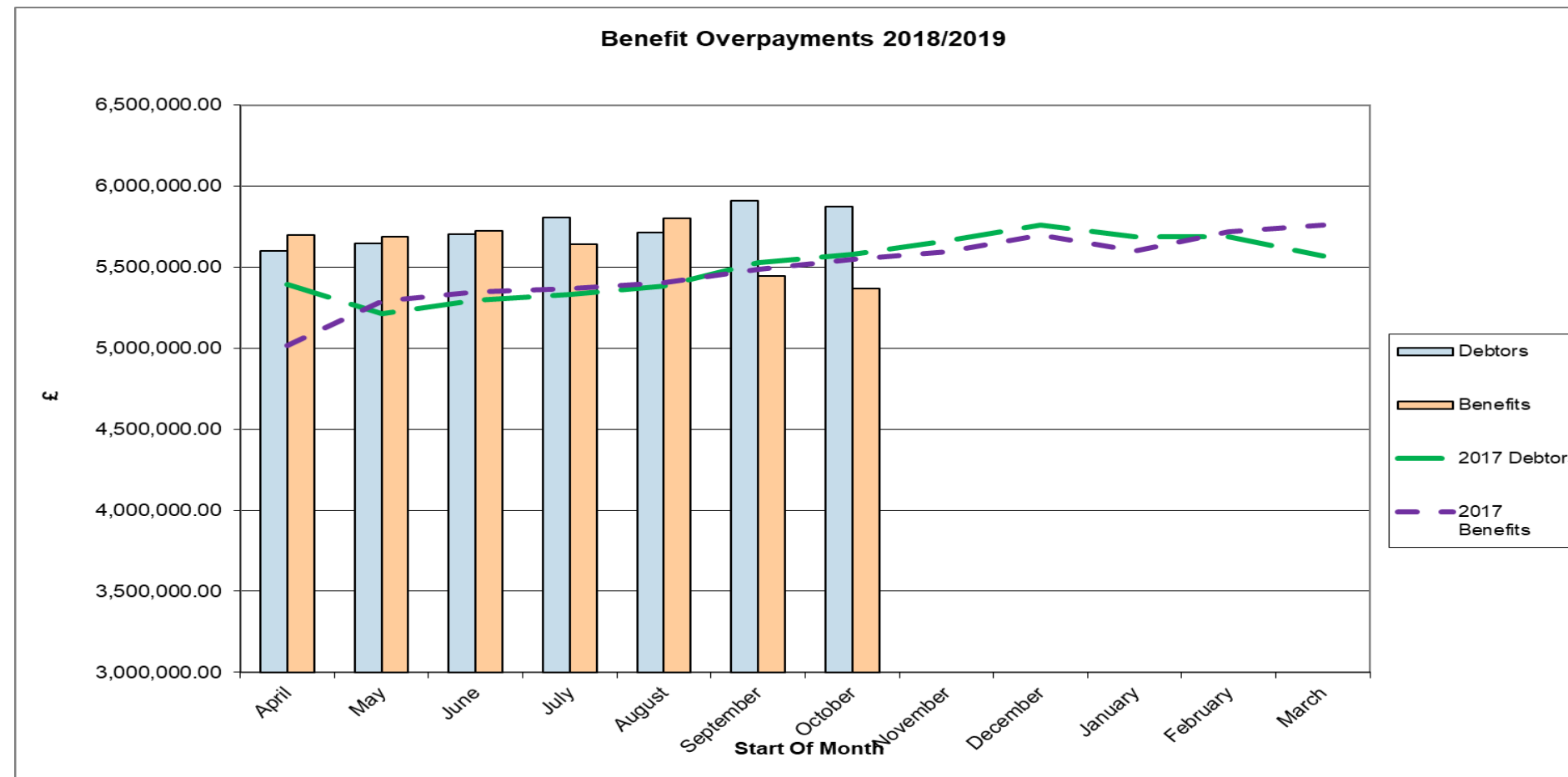


<p>Rechargeable Repairs</p> <ul style="list-style-type: none"> • 110 rechargeable repairs raised in month • £2829.96 recovered in month 	<p>Tenancy Management</p> <ul style="list-style-type: none"> • 29 Proactive Visits • 13 Active Hoarder cases • 1 TEN LH Processes started • 11 TEN Noise Referrals started • 172 Overdue Gas overall active cases, 35 abatement notices served, 70 visits carried out 4 warrant obtained, 0 warrant executed. 	<p>Tenancy Fraud</p> <ul style="list-style-type: none"> • 35 outcomes of referral from the Hotline recorded • As a result 5 tenant made contact (Unable to Prove) and 19 At Property (Evidence provided). 	<p>Leasehold Services Month/YTD</p> <ul style="list-style-type: none"> • 0/11 Houses sold • 0/1 Flats Sold 	<p>Caretaking Services</p> <ul style="list-style-type: none"> • 1,486 blocks due and 24.9% inspected by supervisor (T – 20%) • 100% of 498 Clean & Clear jobs completed within 10 working days(T- 95%) • 45 Property and Garden visits carried out • 96% of normal graffiti and 100% of offensive graffiti reported was cleared on time (T – 90%) 	<p>ASB</p> <ul style="list-style-type: none"> • 295 new referrals received in month. • 100% of non-urgent cases contacted within 5 working days (T – 95%) 	<p>Voids</p> <ul style="list-style-type: none"> • SLU letting time 13 days (T – 15) • 226 current voids • 92 days for VMU Overall turn around (T – 30) 	<p>Proactive Visits</p> <ul style="list-style-type: none"> • 29 visit carried out so far this year (T – 2,000) • 0 this month were Garden/Property condition. 	<p>Land And Asset</p> <ul style="list-style-type: none"> • 4 Courtyard Improvement scheme are on site • 2 Development Improvement Schemes are on site. • 42 Land Management enquiries were received. • 2 Tree cases approved
--	---	--	---	--	--	--	--	---

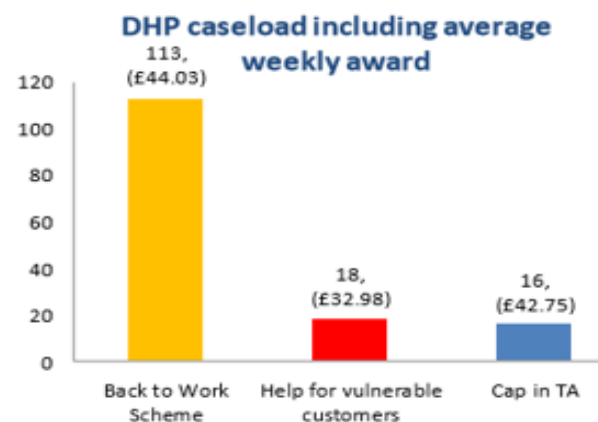
Assessment & Support – Assessment and Support 2018

High Level Performance Indicators – Month/YTD

Corporate Plan QTR/YTD		Benefit Performance Month/YTD					
Number of staff (Council Wide) 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. (Quarterly Reporting)		Speed of processing: Average time for processing new CTR claims		Speed of processing: Average time for processing new HB claims		Percentage of new HB claims processed within 14 days of all information received	
Target 100%	26.75% QTR2 18/19	Target 20 Days	24.96/24.42	Target 21 Days	27.54/25.20	Target 95%	89.11%/91.42%



Benefit Cap	
58% of cases affected by £50 per week or less	
Weekly Loss of HB	Number of Households
£0 - £50	323
£50 - £100	152
£100 - £150	72
£150 - £200	6
£200+	0
Grand Total	553



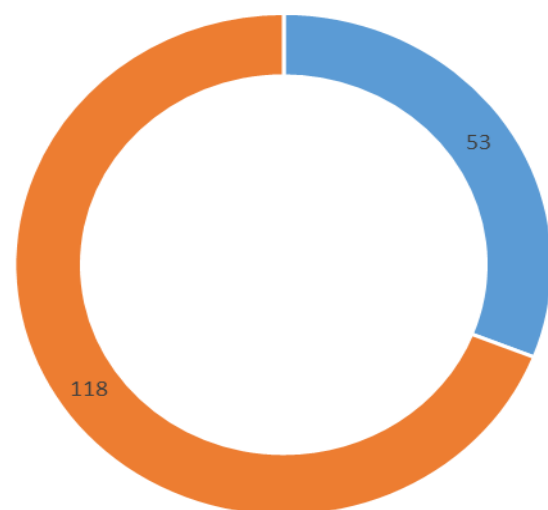
New Benefit Claims Assessed within 14 Days														
	Target	17/18	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD
Local Authority Tenants	95%	97.57%	98.37%	95.71%	92.78%	96.88%	98.78%	93.33%	94.34%	91.30%	91.38%	97.56%	91.46%	92.92%
Private Tenants	95%	96.83%	97.91%	96.94%	94.57%	97.17%	95.70%	90.42%	91.00%	94.97%	88.67%	93.22%	88.24%	91.00%
All HB Claims	95%	96.69%	98.02%	96.70%	94.22%	97.11%	96.29%	91.04%	91.67%	94.29%	89.27%	94.04%	89.11%	91.42%

Homelessness & Gypsy/Traveller Sites - September 2018

High Level Performance Indicators – Month/YTD

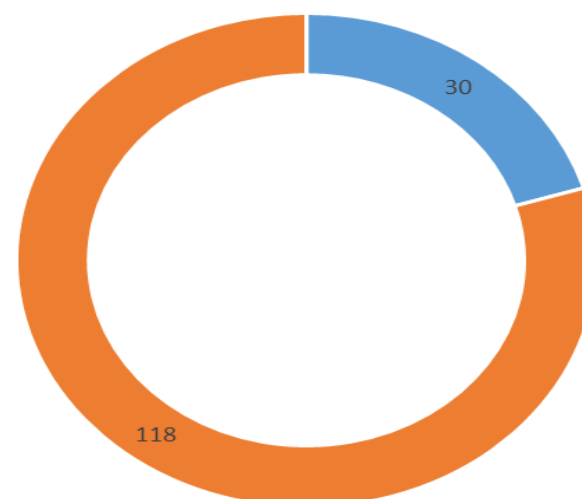
Corporate Plan Month/YTD		Homelessness Performance Month / YTD	
Cases where a duty to prevent homelessness was accepted and homelessness was prevented (including those ended by customers action) (PAM)		Cases where a duty to prevent homelessness was accepted and homelessness was prevented (excluding those ended by customers action)	
Target 70%	69%/66%	Target 80%	82%/75%

PAM - Households threatened with homelessness successfully prevented from becoming homeless



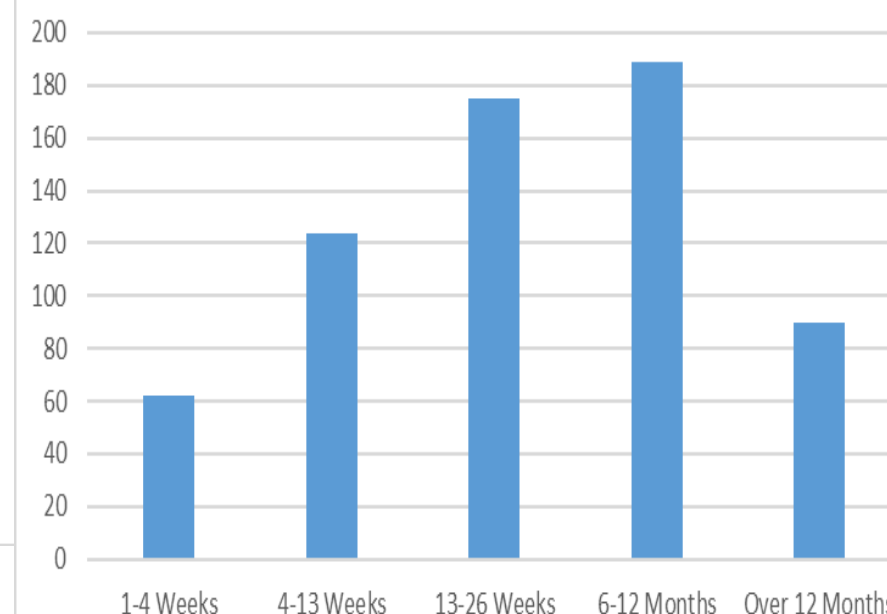
■ Prevention failed ■ Homlessness Prevented

Local - Households threatened with homelessness successfully prevented from becoming homeless excluding non-engagement



■ Prevention failed ■ Homlessness Prevented

Current Number of People in Temporary Accommodation



To be replaced with the number of presentations not placed in TA following triage intervention (S66) Outcome

To be replaced with Housing support workers graph

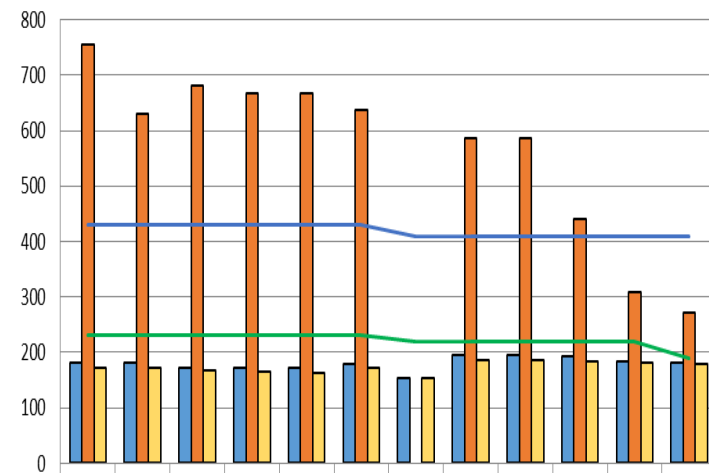
Entry to System		Prevention			Duty to help Secure		Full Duty Decisions	Gateways				Mortgage and Debt
Reception: Total Footfall: 736 Average per day: 25	Initial Assessment: This month there were 355 initial assessments completed, 159 with a duty to prevent accepted and 129 with a duty to help secure accepted.	Threat of Homelessness Prevented: 80 people were saved from being homeless this month. 19 were saved by Rent Rescue, 13 by Resolving Affordability, 36 by Landlord Mediation and 4 by Family Mediation. There were 8 other threats resolved	Securing Alternative Accommodation: 38 people were prevented from being homeless through help to find alternative accommodation this month, 17 needed financial assistance. There were 32 people helped into private rented sector accommodation and 4 with friends and family.	Other outcomes: 6 clients withdrew, and 1 refused the offer of suitable rented accommodation.	Duty to help Secure ended positively (Section 73): 42 cases of duty to help secure ended positively: 1 Social housing 8 PRS 20 SPG 12 YPG 1 Mediation/F+F	Section 73 Other Outcomes: 6 Withdrew voluntarily, 8 End of duty no duty held, 0 Change of circumstance, 19 Loss of contact	52 Full Duty decisions made and it took 24 days average to make a decision.	Family Gateway: 28 Emergency placements were made in September with 13 non-emergency placements. 8 clients moved on to social housing. 2 in Private rented 87 Total in FG	Single Person Gateway: 84 placed into emergency Frontline accommodation. 75 positive moves through the gateway and 10 people were placed into Secondary accommodation. 8 rough sleepers accommodated. 88 SAAFS assessed 278 Total in SPG	Young Persons Gateway 11 Emergency placements 5 Positive moves 3 Moved into settled social or PRS accommodation 31 Total in YPG	Households in Temporary Accommodation (Priority need): 367 Final Duty Owed, 252 Owed the duty to help secure Percentage variance for same month last year 34.8% Leaving TA after final duty:	Mortgage and Debt Court Income maximisation *To Be Filled when Data is available*

Preventative Services (DFS & ILS) – September 2018

High Level Performance Indicators – Month / YTD results

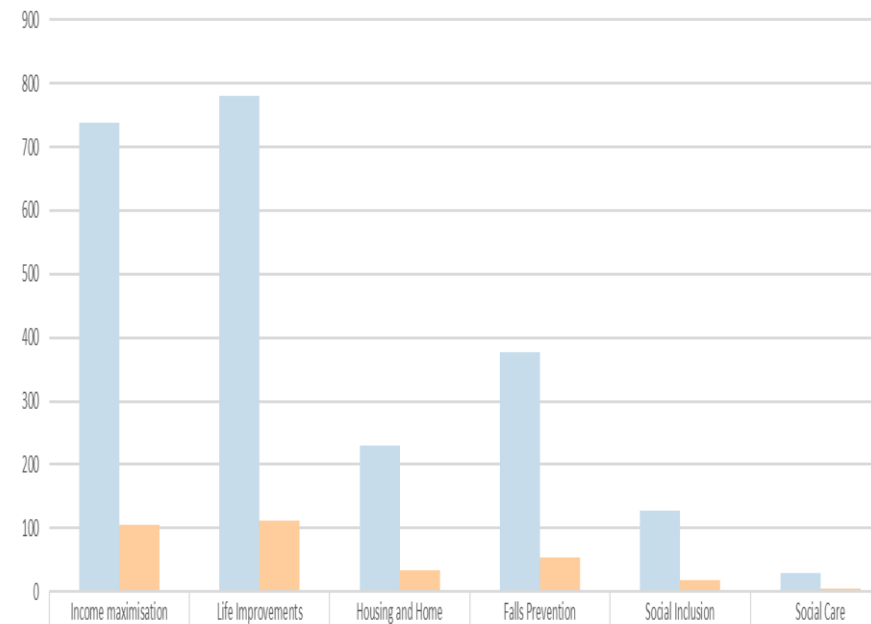
Corporate Plan							
% of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services		% of clients who felt able to live independently in their homes following support from the Independent Living Services		% of people who feel reconnected into their community through intervention from day opportunities.		Average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	
Target – 72%	76%/76% Month/YTD	Target - 95%	98%/100% Month/YTD	Target – 70%	86%/Month 91%/YTD	Target - 185	177/183 QTR 2 /YTD

DFG Completions in Current Year Cumulative (PAM15) YTD



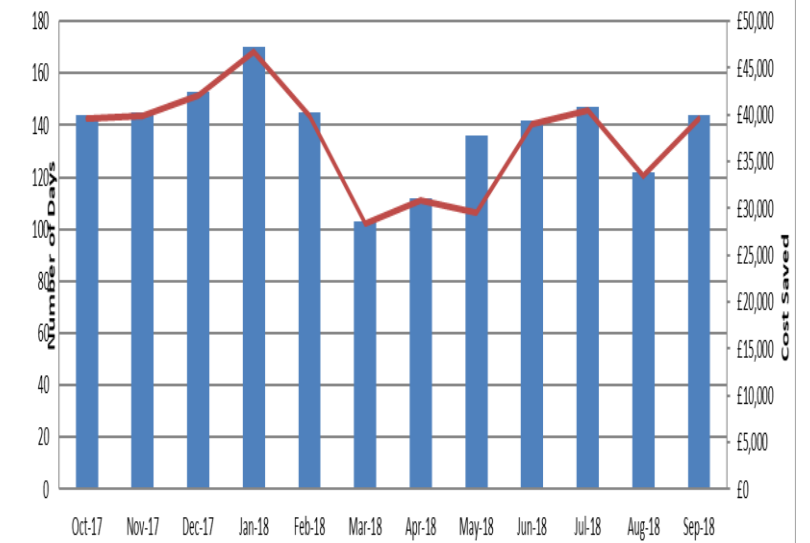
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun	July	Aug	Sep
Completions on PY & CY Approvals	181	181	173	173	172	179	153	196	195	193	184	181
Childrens	754	629	682	667	667	638	0	585	585	441	308	272
Adults	172	173	167	166	164	172	153	187	187	184	182	180
Target	200	200	200	200	200	200	190	190	190	190	190	219
Welsh Average	231	231	231	231	231	231	219	219	219	219	219	190

Holistic Outcomes Year to Date



	Income maximisation	Life Improvements	Housing and Home	Falls Prevention	Social Inclusion	Social Care
No of Cases CY	739	781	230	376	127	30
% of Cases CY	105	111	33	53	18	4

Bed Days Saved

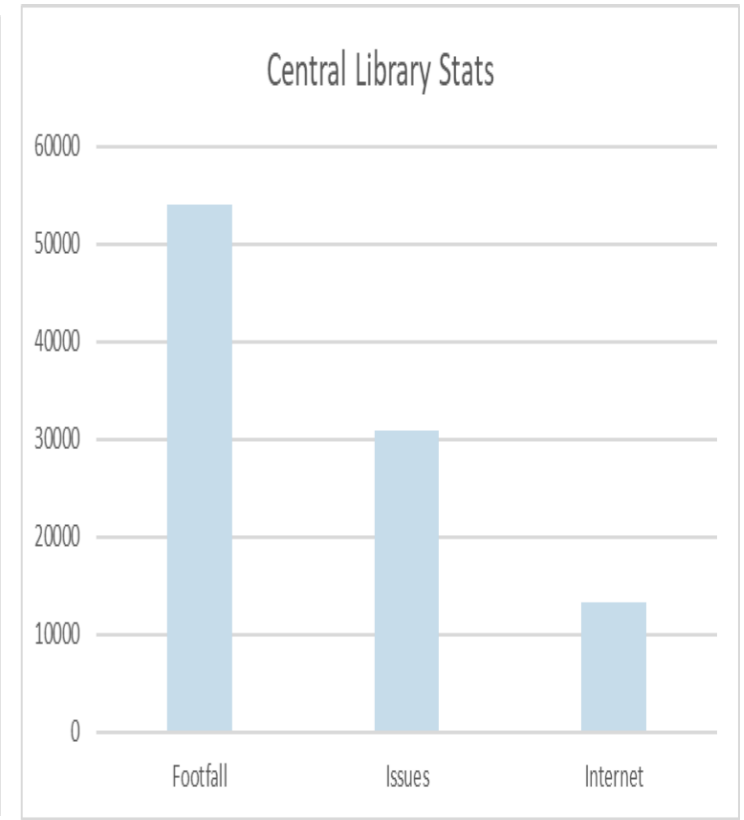
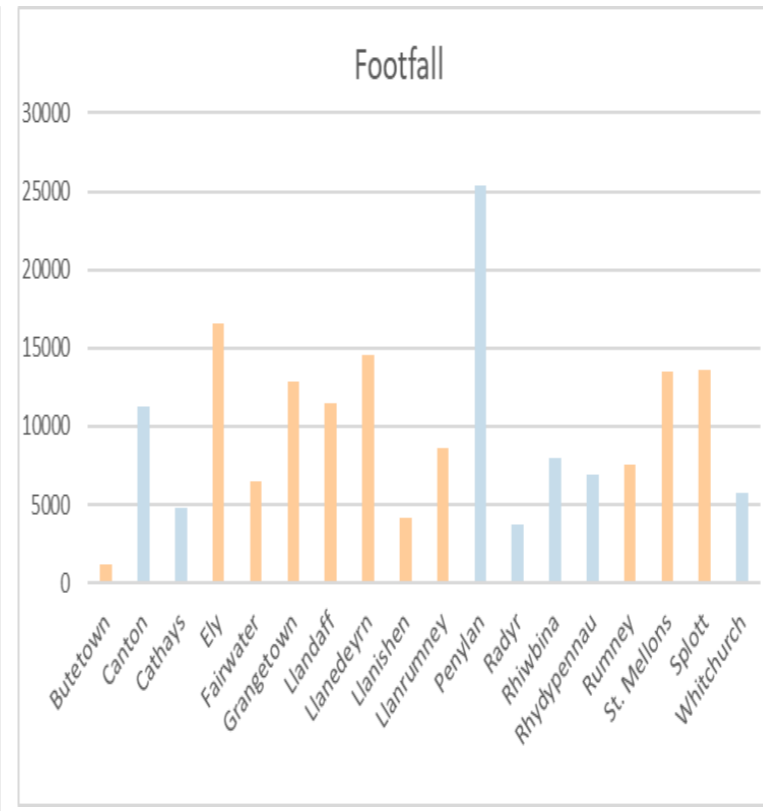
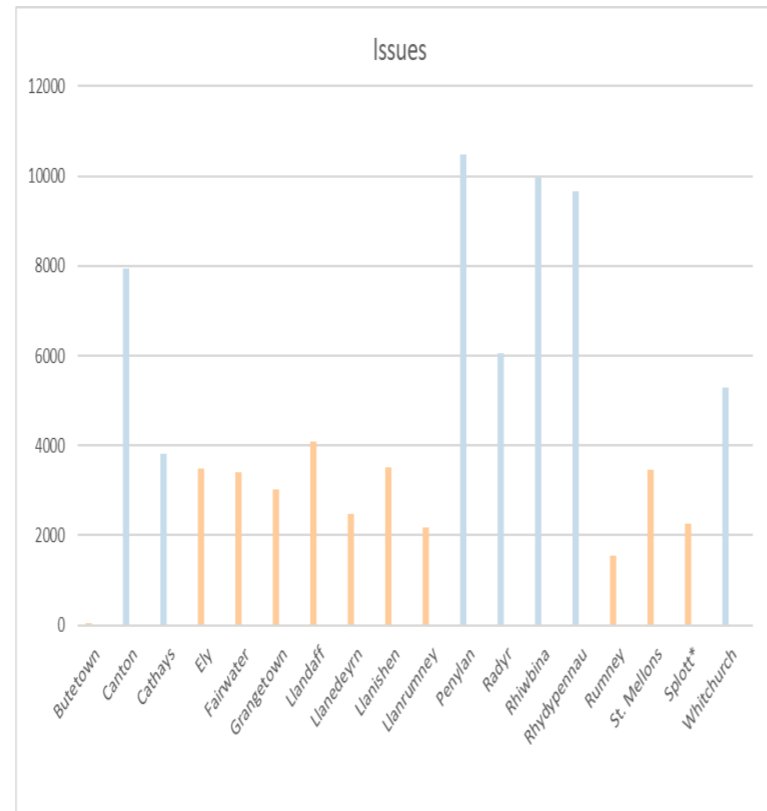
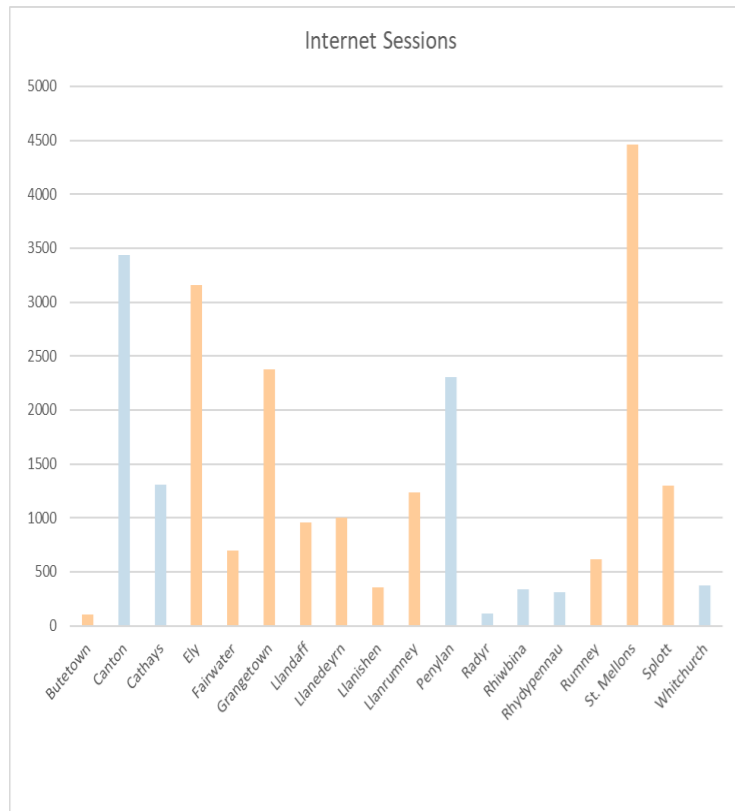


	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Number of Bed Days Saved	144	145	153	170	145	103	112	136	142	147	122	144
Cost Saved as a Result of Bed Days Avoided	£39,600	£39,875	£42,075	£46,750	£39,875	£28,325	£30,800	£29,512	£39,050	£40,425	£33,550	£39,600

<p>In Month: Disabled Facilities Grant</p> <ul style="list-style-type: none"> 4 Urgent Referrals were received 127 Standard Referrals were received in September. The average cost of a mandatory Grant was £6,139 (T - £6,500, Welsh Average £8,000) 	<p>First Point of Contact</p> <ul style="list-style-type: none"> 1,358 Inbound Calls Offered 1,587 Outbound Calls Made Answer Rate - 97% (T – 92%) Information and Advice Resolved Within FPOC - 76% (T – 72%) Information and Advice Resolved Outside FPOC – 24% 	<p>ILS Visiting Officer Performance</p> <ul style="list-style-type: none"> Number of Holistic Visits Completed – 139 Total Number of Visits Including Holistic, DFG, Dom, Res, Nursing, Respite – 314 	<p>Preventative Intervention</p> <ul style="list-style-type: none"> 107 Requests Received Average number of working days to Completion – 23 Working Days (T – 35 Working Days) 	<p>Housing Resettlement Officers</p> <ul style="list-style-type: none"> Number of cases where an HRO provided intervention – 14 Total Number of Assisted Discharges with Direct HRO Involvement – 5 of which 5 were DETOC 	<p>Joint Equipment Service</p> <ul style="list-style-type: none"> Total amount of referrals received by the JES Loan Service– September - 2,345 78% of Joint Equipment Service referrals received were completed within 5 days (T-70%) 	<p>Occupational Therapy Reviews</p> <ul style="list-style-type: none"> Actual Cost Avoidance through reduced packages of care due to Occupational Therapy intervention – YTD £137,869 Actual savings implemented from reviewed care plans – YTD £158,496
--	--	--	--	---	---	---

Libraries and Hubs – September 2018

Corporate Plan Performance indicators				
The Number of Visitors to Libraries and Hubs across the City	% of customers who agreed with the statement “Overall the Hub met my requirements/ I got what I needed”		Overall Progress against quality indicators	
Target 3,300,000	1,321,762	Target 95%	98.6%	10/12



<p style="text-align: center;">New Users</p> <p>The top 5 libraries with new users in August are</p> <ol style="list-style-type: none"> 1. Central 715 2. Cathays 114 3. Prison 109 4. Penylan 105 5. Canton 85 	<p style="text-align: center;">Library Users</p> <ul style="list-style-type: none"> • The total number of new library users for June was 1,772 	<p style="text-align: center;">Events</p> <ul style="list-style-type: none"> • The total number of events for September was 294 (+NDL) • The total number of attendees at events was 4,077 (+NDL) 	<p style="text-align: center;">Central Wifi</p> <ul style="list-style-type: none"> • 41,444 individual users • 4.46TB Data Transferred 	<p style="text-align: center;">Hubs</p> <ul style="list-style-type: none"> • St Mellons Hub saw the greatest increase in footfall following the relaunch during the month 	<p style="text-align: center;">Top 5 Children's Books</p> <ol style="list-style-type: none"> 1. The Gingerbread Man 2. Things That Go 3. Baby's Very First Truck Book 4. Busy Halloween 5. Digger World 	<p style="text-align: center;">Top 5 Adult Fiction</p> <ol style="list-style-type: none"> 1. Murder Mile 2. Revenge 3. The Mystery of Three Quarters 4. One Special Village 5. The Midnight Line 	<p style="text-align: center;">Top 5 Non-fiction books</p> <ol style="list-style-type: none"> 1. Life in the UK Test: Practice Questions 2. This is going to Hurt: Secret Diaries of a Junior Doctor 3. Free Country: A Painless Adventure the Length of Britain 4. Boy: Tales of Childhood 5. Thinking Out Loud: Love, Grief and Being Mum and Dad 	<p style="text-align: center;">Top 5 Welsh Books</p> <ol style="list-style-type: none"> 1. Ysbryd yr Oes 2. Dan ei Adain: Nofel 3. Lliwiau Elfed: Elfed's Colours 4. Hapus? 5. Deg Deinosor Bach
--	---	--	---	---	---	--	---	--

Into Work Services & Adult Community Learning

In Month/YTD: September 2018

Corporate Plan Performance Indicators Month/YTD					
The number of people receiving into work advice through the Gateway <i>NB Figure includes Job Clubs, Advice Line, Projects, Training, Self-Employment Support, Emails received, Webchat).</i>		The number of clients that have been supported into Employment having received tailored support through the Gateway <i>NB Figure includes Job Clubs, Projects, Self-Employment</i>		The number of employers that have been assisted by the council's employment support service	
Target 43,000	3,592/21,726	Target 623	76/449	Target 125	73/174

Mentoring Programme	Caseload (Live) (This Month)	Training (Cumulative YTD)	Work Experience/ Volunteering (Cumulative YTD)	Full-time Education Outcome (Cumulative YTD)	Job Outcome (Cumulative YTD)
Inspire 2 Work Target (over 3 years)	No Target	54	No Target	22	86
Inspire 2 Work Total (Since Oct 2017)	48	27	6	9	11
Journey 2 Work Target (over 3 years)	No Target	200	68	No Target	95
Journey 2 Work Total (Since March 2018)	127	20	7	12	15
Communities 4 Work Target (per year)	No Target	No Target	No Target	No Target	27
Communities 4 Work Total	240	50	12	n/a	44
Communities 4 Work Plus Target (one year/march 2019)	No Target	288	196	No Target	200
Communities 4 Work Plus Total (Since April 2018)	93	30	115	1	20
MILES programme Target (Until March 2019)	30	0	0	0	0
MILES Programme Total (Since 1 st April 2018)	18	7	0	0	1
Refugee Employment Target (Until August 2018)	No Target	No Target	No Target	No Target	No Target
Refugee Employment Total (Since August 2017)	135	66	3	0	30

Job Outcomes													
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Communities for Work (Mentors)	5	7	9	7	9	6							36
Gateway/Job clubs	22	16	97	26	130	42							306
Inspire 2 Work	0	1	1	0	1	1							3
Journey 2 Work	-	-	1	2	4	5							7
Communities 4 Work plus	-	-	-	1	2	17							3
Miles programme	-	-	-	0	1	0							1
Refugee employment support	-	-	12	8	5	5							25
Adult Community Learning	0	0	0	7	0	0							7
Total	27	24	120	50	152	76							449
Of which NEETS	1	3	5	4	9	11							33

September has seen the launch of the Butetown Youth Pavilion Hub and also the appointment of a Volunteer Mentor to oversee the recruitment of volunteers in the new hub.

Volunteers in month/(Cumulative YTD)	Positive Outcomes in month (Cumulative YTD)
19/111	9/39

Learning for Work		
Average Age in Month	Female	Male
16 – 25	64.89%	35.11%
26 - 35	79.85%	20.15%
36 – 45	76.62%	23.38%
46 – 55	64.10%	35.90%
56 – 65	59.33%	40.67%
66 +	65.77%	34.23%

Learning for Work	
% enrolled within deprivation deciles 1 and 2	46%
Number enrolled	688
Retention rate	85.61%

Number of Locations Services offered at in month	
Adult Community Learning	Into Work Services
61	9

Course Fees YTD Received by Learning Life ACL:

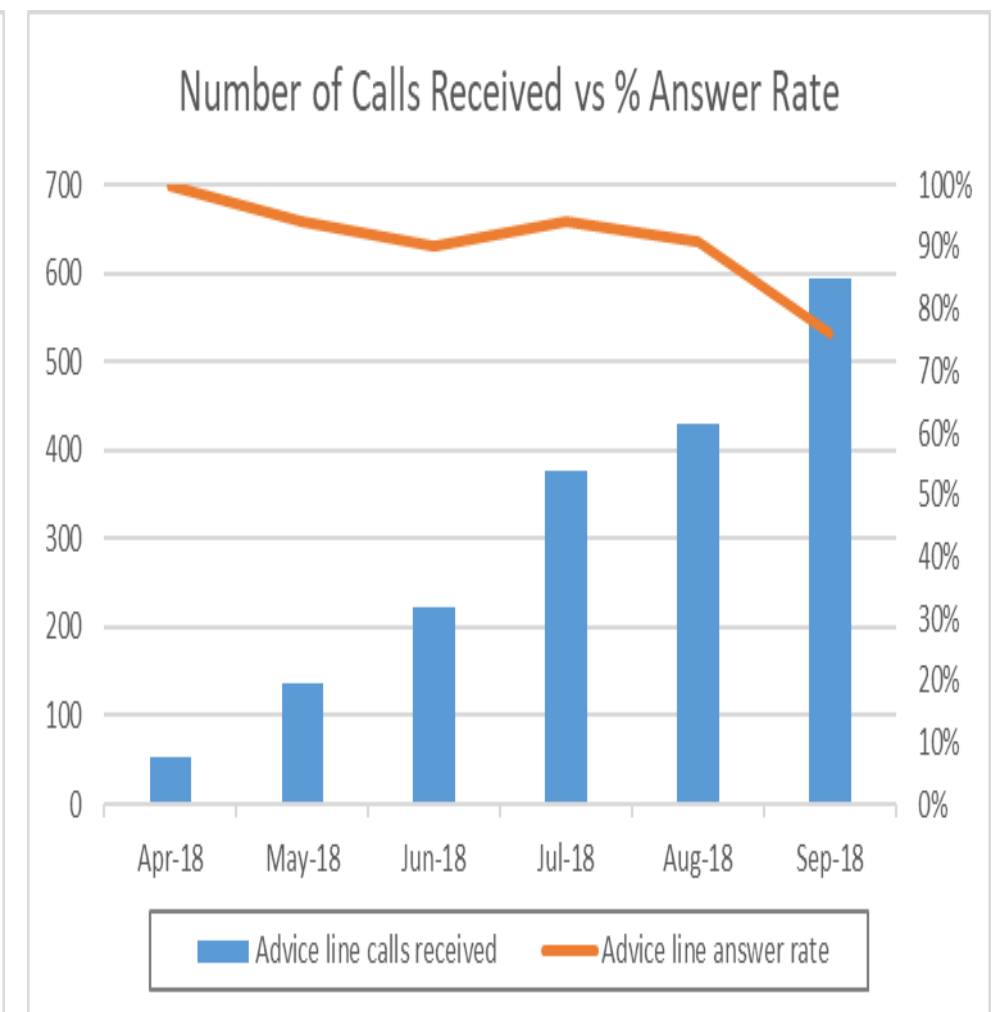
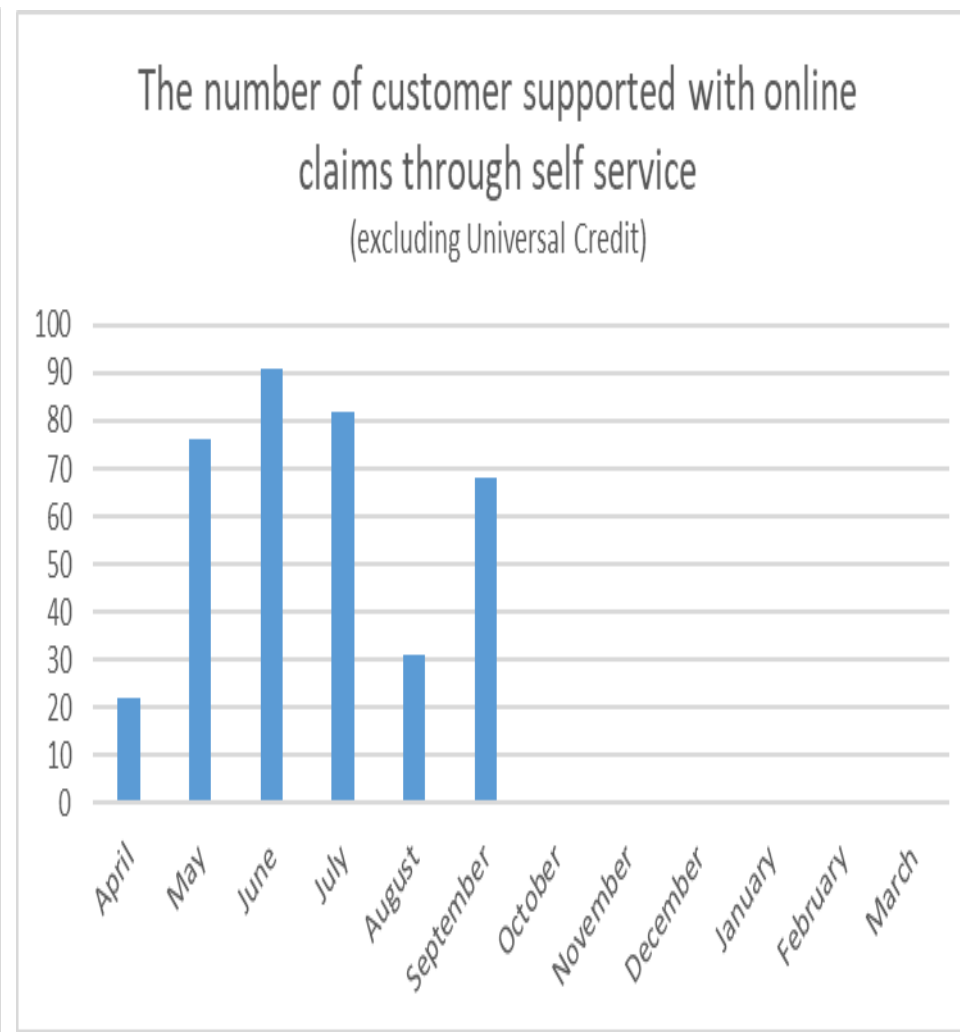
£132,065.66

Success Rates:			
2013-2014	2014-2015	2015-2016	2016-2017
72%	87%	94%	92%

Advice – September 2018

In Month/YTD:

Corporate Plan Performance Indicators Month/YTD			
Number of customers supported and assisted with their claims for Universal Credit (Total of ADS and PBS)		Additional weekly benefit identified for clients of the City Centre Advice Team	
Target 1,500	530/2,170	Target £16,000,000	£1,251,991/7,368,383

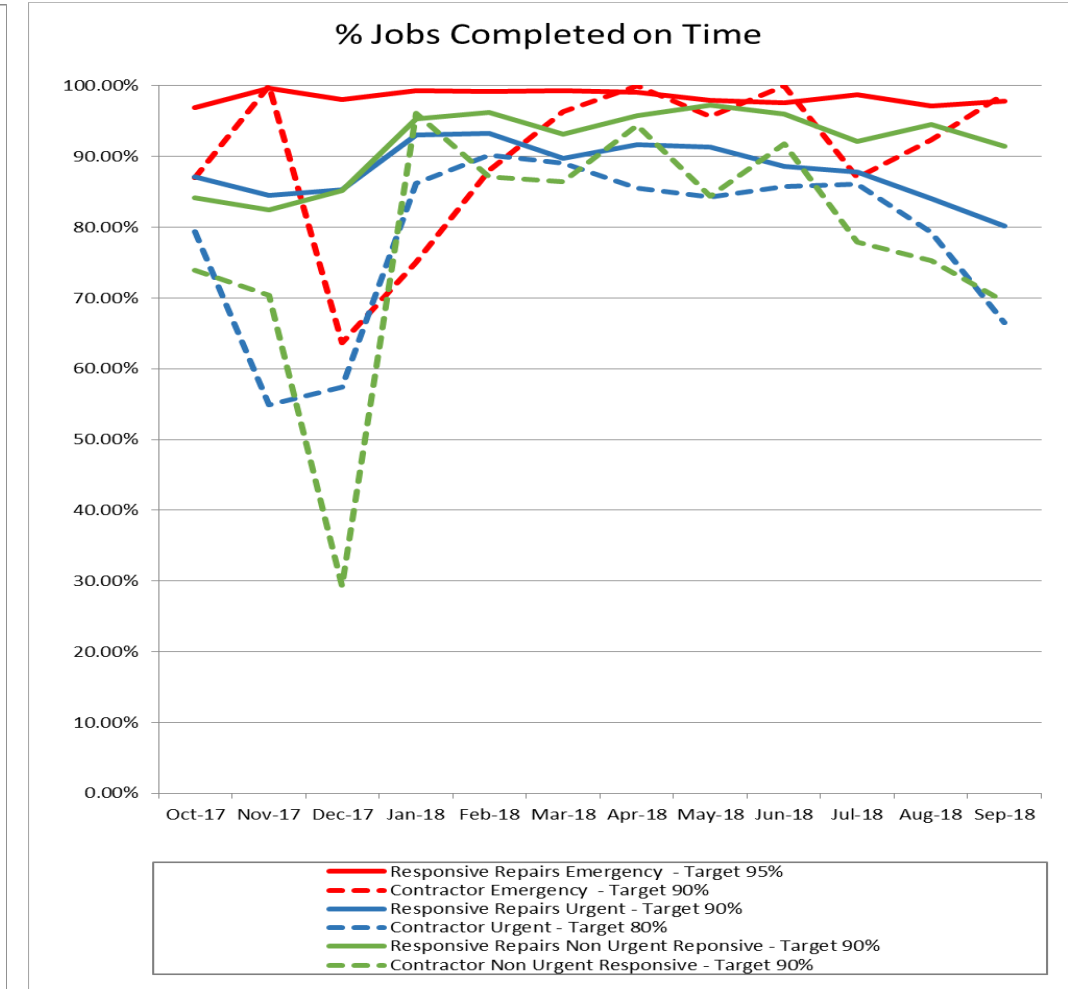
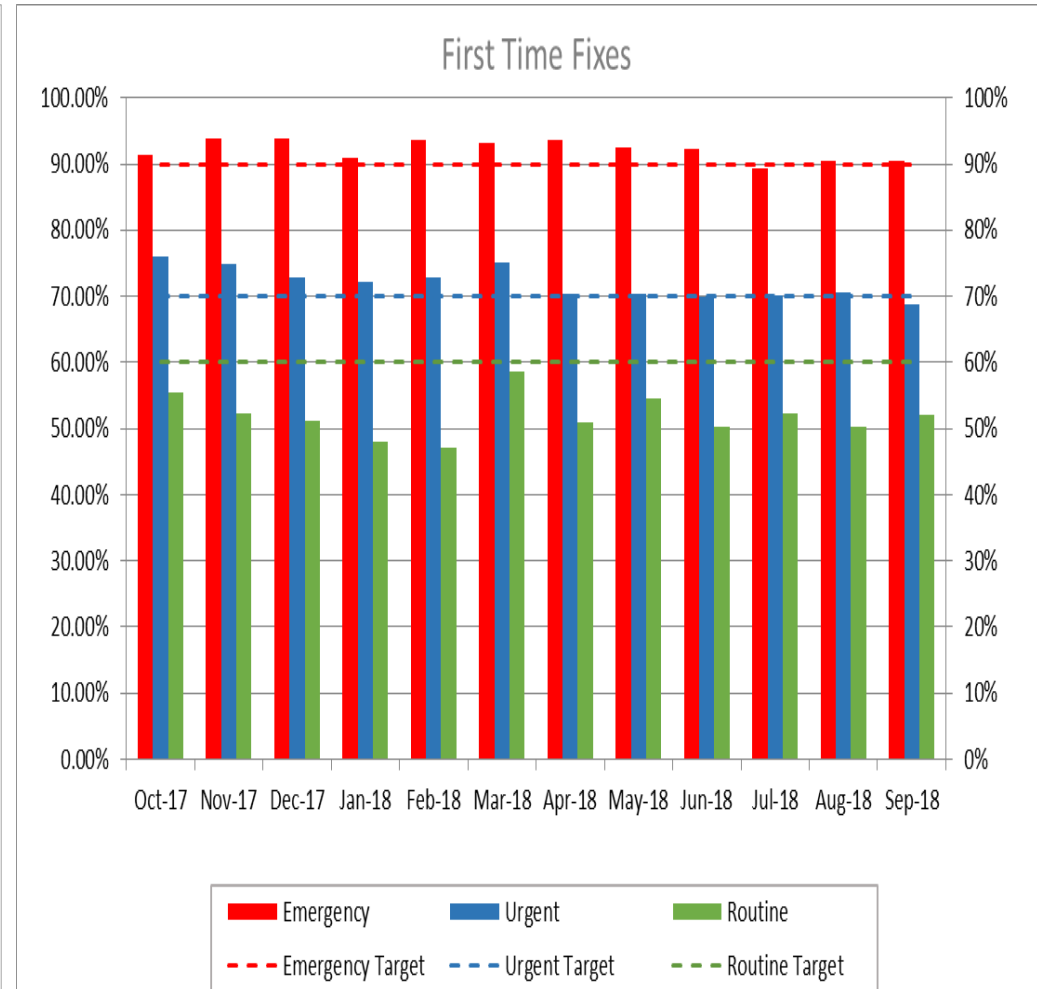
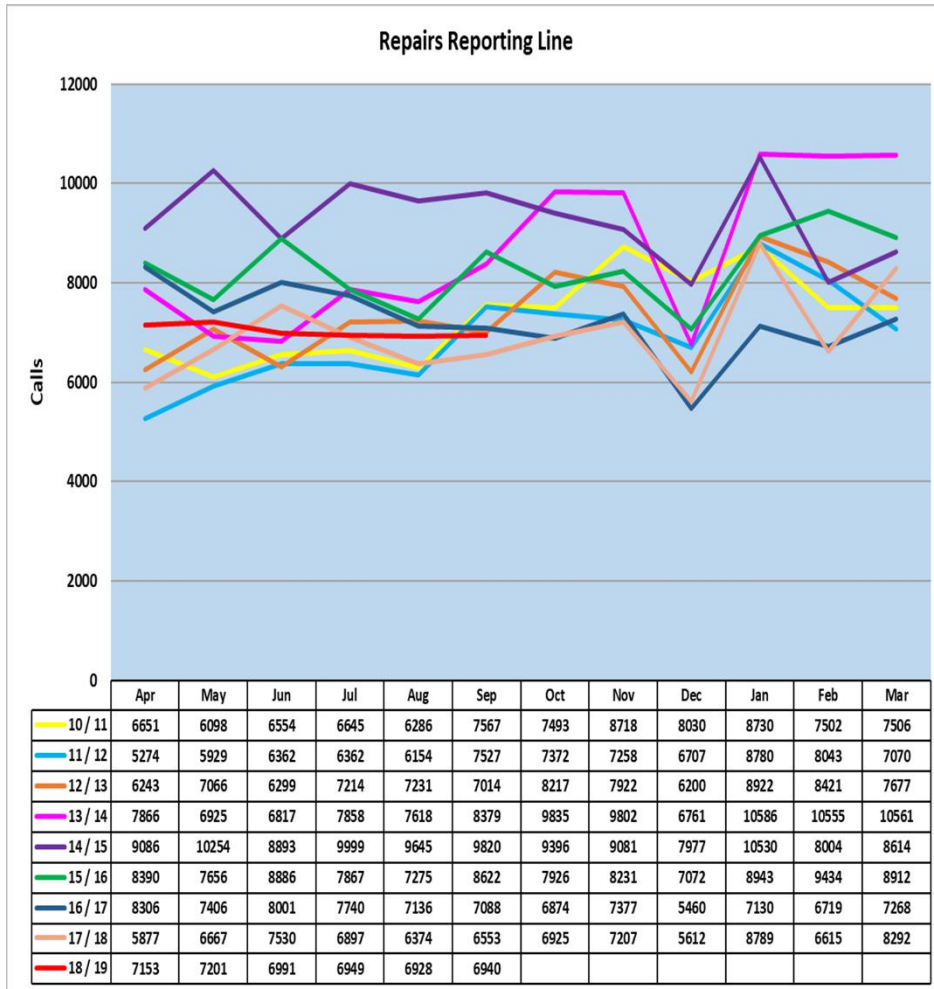


<p>Council Enquiries</p> <ul style="list-style-type: none"> City Centre waiting times – 86% (3,439) seen within 15 minutes (T – 88%). A further 521 were seen within 16 – 30 minutes, and 12 waited longer. Number seen at reception 3,972 	<p>Money Advice Team (Central)</p> <ul style="list-style-type: none"> Total footfall of 1040 in month (Central) Waiting time 6 minutes (I&G) Waiting time 21 minutes (Advice)(T – 30) £28,438 saved and £865,381 weekly benefit was claimed 	<p>Money Advice Team Outreach</p> <ul style="list-style-type: none"> Total Footfall 427 (Outreach) £21,147 saved and £386,600 weekly benefit was claimed. Total Money Advice Team 1,467 footfall, £49,585 saved and £1,251,991 claimed 	<p>Benefit Cap</p> <ul style="list-style-type: none"> 79 Benefit Cap DHP appointments booked 50 Benefit Cap appointments were attended 31 DHPs awarded
--	---	--	---

Responsive Repairs – September 2018

In Month:

<p>90% of responsive repairs carried out by the in-house workforce (T- 90%)</p>	<p>97.87% of emergency repairs completed within target time for Responsive Repairs (T- 95%) 92.86% of emergency repairs completed within target time for Contractor (T-95%)</p>	<p>92.82% of Repair Reporting Line Calls Answered (T-93%)</p>	<p>95%/95.80% of Satisfied Customers who have contacted the Repair Reporting Line (T-80%)</p>
<p>18.29 Average number of calendar days taken to complete all repairs (PAM)</p>			



<p>Jobs by Responsive Repairs</p> <ul style="list-style-type: none"> 658 Emergency jobs 1,042 Urgent jobs 1,926 Non-Urgent responsive repairs were completed in September. 	<p>Jobs by contractor</p> <ul style="list-style-type: none"> 14 Emergency jobs, 185 Urgent jobs and 190 Non – Urgent responsive repairs were completed in September. 	<p>Appointments</p> <ul style="list-style-type: none"> 7,696 appointments made and 90.33% kept (T – 90%), 15.85% no access given (T – <15%) 	<p>Complaints</p> <ul style="list-style-type: none"> Complaints data was unavailable for September. 	<p>Gas Servicing</p> <ul style="list-style-type: none"> 63.64% of planned gas servicing has been carried out YTD (T – 49.99%) 	<p>Calls from Responsive Repairs Admin/Schedulers</p> <ul style="list-style-type: none"> 1,744 calls offered from admins with an answer rate of 99.03% (T – 95%). 4,060 offered to schedulers with an answer rate of 94.16% (T – 95%) 	<p>Electrical Testing</p> <ul style="list-style-type: none"> 1059 Electrical testing orders have been raised and 883 completed with a total cost of £53,692.06.
--	--	--	---	--	--	---

Regeneration & Building Improvement – September 2018

Corporate Plan Month / YTD	Neighbourhood Regeneration YTD			
--/88% Customer Satisfaction with completed schemes (T – 75%)	48/431 Alley Gating/Gulley Enquiries have been received (T – 500 in year)	1/5 Regeneration project have been completed (T – 12 in year)	2/6 consultation event has taken place (T – 12 in year)	1/12 Alleys/Gullies have been gated, closed or improved. (T – 10 in year)

Neighbourhood Regeneration – Project Progress September

Community Hubs:

- St Mellons Hub – New hub proving popular with residents, with 13,500 customers in its first full month.
- City Centre & Butetown Youth Hubs – Draft applications for TRIP grant under consideration by Welsh Government. Planning application for City Centre youth hub submitted.
- Domestic Abuse One-Stop Shop – Interior design discussions with end users, Cardiff Women’s Aid.
- Fairwater Day Centre – Tenders currently being evaluated. Contract award subject to ICF grant approval.

Maelfa:

- Maelfa Redevelopment - internal fit-out specifications for new retail stores being discussed with traders. Completion of Phase 1 expected end Jan, 2019.
- Maelfa High-Rise - Works progressing to programme with new windows completed and ground-floor shop fronts installed.

Environmental Schemes:

- Belmont Walk and Anderson Place Estate Regeneration – Works progressing to programme.
- Taff Terrace – Resident consultation planned in October.
- Neighbourhood Renewal Schemes – 21 project ideas submitted by Ward Members for new 3-year programme.

Building Improvement Unit

Planned Elemental	Total Budget	Spend to Date	Outturn
Roofs	£1,500,000	£50,000	£1,500,000
Front Door Upgrades to Flats	£1,728,000	£567,000	£1,400,000
Lift Upgrades and Renewals	£250,000	£0	£250,000
Window and Door Upgrades	£1,000,000	£14,000	£50,000
Rewiring & Emergency Lighting	£500,000	£248,000	£500,000
Door Entry System	£500,000	£0	£100,000
Kitchens and Bathrooms - Planned	£500,000	£89,000	£200,000
Structural Works - Underpinning	£250,000	£51,000	£125,000
Total	£6,228,000	£1,019,000	£4,125,000

Compliance & Business Planning

Housing Revenue Account Schemes			
Schemes	Budget September 2018	Spend to date	Predicted Spend
Housing Development	£88,000	£46,000	£107,000
Garages and Asset Improvements	£1,660,000	£717,000	£1,728,000
Estate Regeneration	£1,895,000	£245,000	£1,800,000
Gullies & External Improvements	£150,000	£37,000	£150,000
Energy Efficiency	£250,000	£0	£0
Planned Elemental Improvements (inc central heating)	£14,486,000	£3,004,000	£12,445,000
HUB'S	£350,000	£0	£350,000
New Build and Housing Partnering	£25,910,000	£8,434,000	£23,723,000
Disabled Facility Grants	£2,300,000	£1,087,000	£2,300,000
Total Budget	£47,089,000	£13,570,000	£42,603,000

General Fund Schemes			
Schemes	Budget September 2018	Spend to date	Outturn
Community Investment Schemes	£327,000	£0	£200,000
Alley Gating	£65,000	£4,000	£50,000
Day Centres	£1,300,000	£79,000	£1,200,000
Citizen Hubs	£504,000	£699,000	£950,000
Adaptation Service (DFS)	£4,600,000	£1,669,000	£4,410,000
Community Shopping Centres	£480,000	£29,000	£440,000
Maelfa Regeneration	£600,000	£70,000	£600,000
Neighbourhood Renewal Schemes	£91,000	£201,000	£201,000
Multi Agency Hub	£1,150,000	£0	£500,000
Total Budget	£9,117,000	£2,751,000	£8,551,000

Energy Efficiency of Council Properties in Month

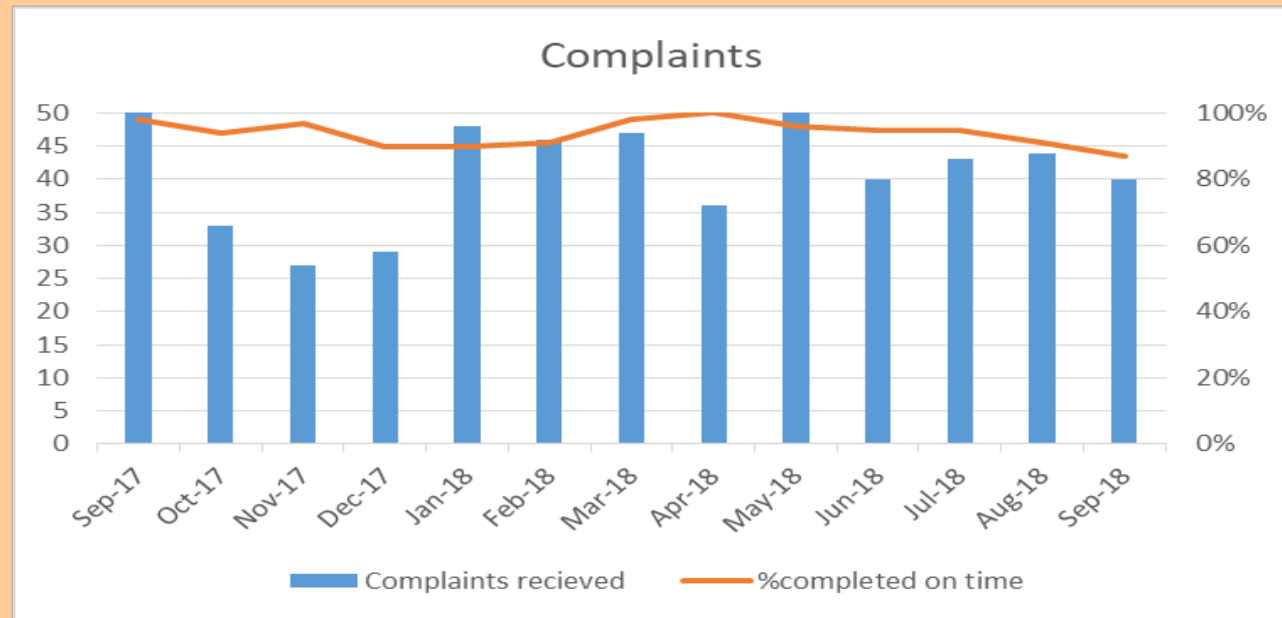
Council Stock SAP rating **70.75**
 Properties with a valid EPC **68% (9150)**
 Properties passing WHQS >64 **92% (8413)** properties failing WHQS <65 **8% (737)**

Breakdown of those with a SAP rating below 65

60 – 64	492
50 – 59	216
40 – 49	24
30 – 39	4
<30	1

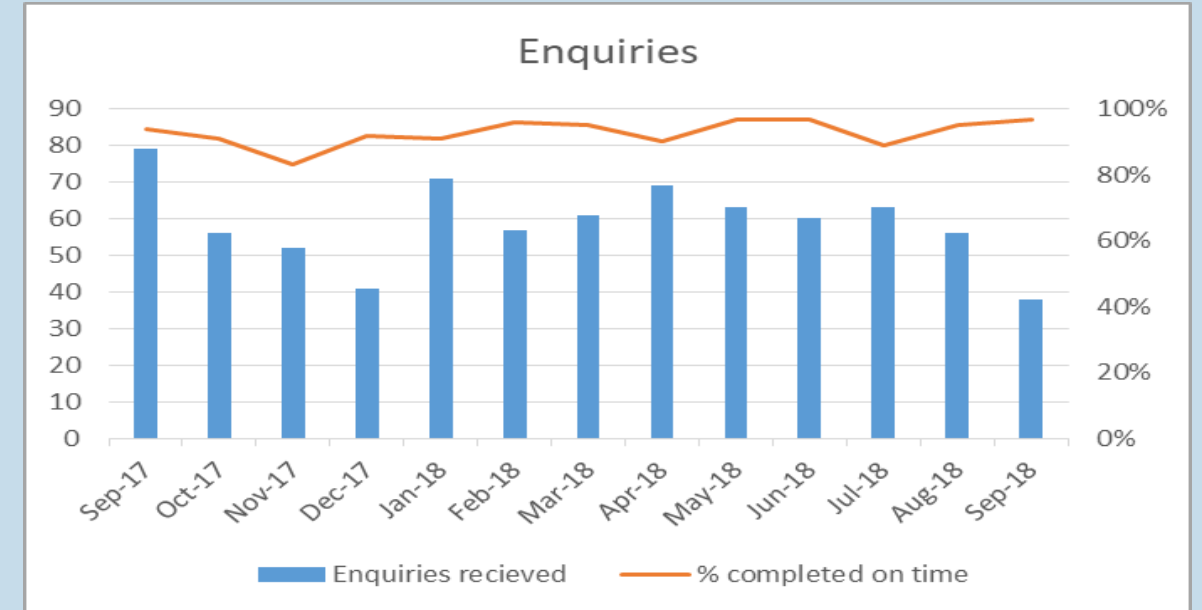
Complaints, Enquiries, FOI and PACD – September 2018

Housing & Communities Complaints & Compliments



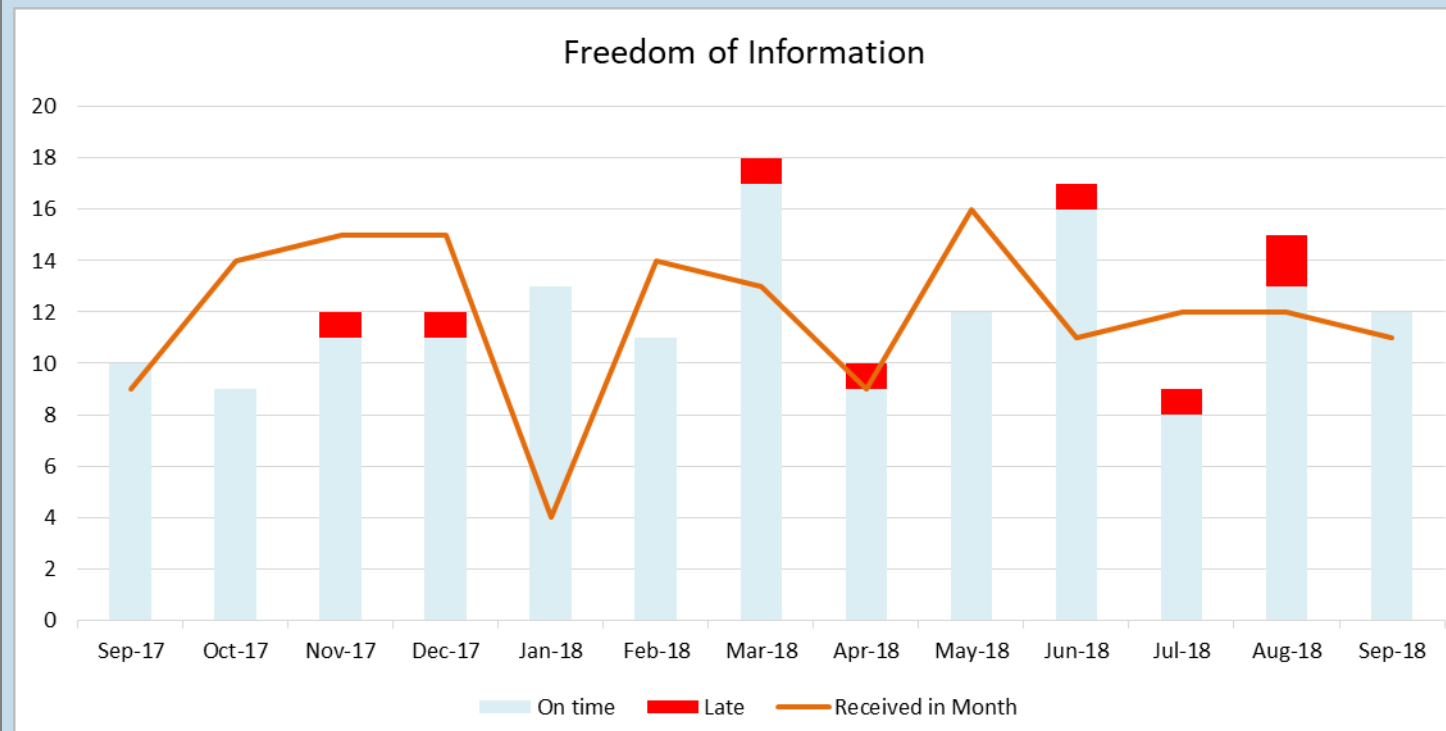
- 8 compliments have been received for September so far (awaiting further from Housing Complaints Team), including:
- A customer called to give his verbal compliment for the council cleaning graffiti in his area on the opposite side of the Taff near the Holiday Inn. The customer wanted to give the council the best compliment he could for this.
- A customer phoned to compliment Olivia for all her hard work in resolving her ASB issues and said things are so much better now.

Housing & Communities Member Enquiries



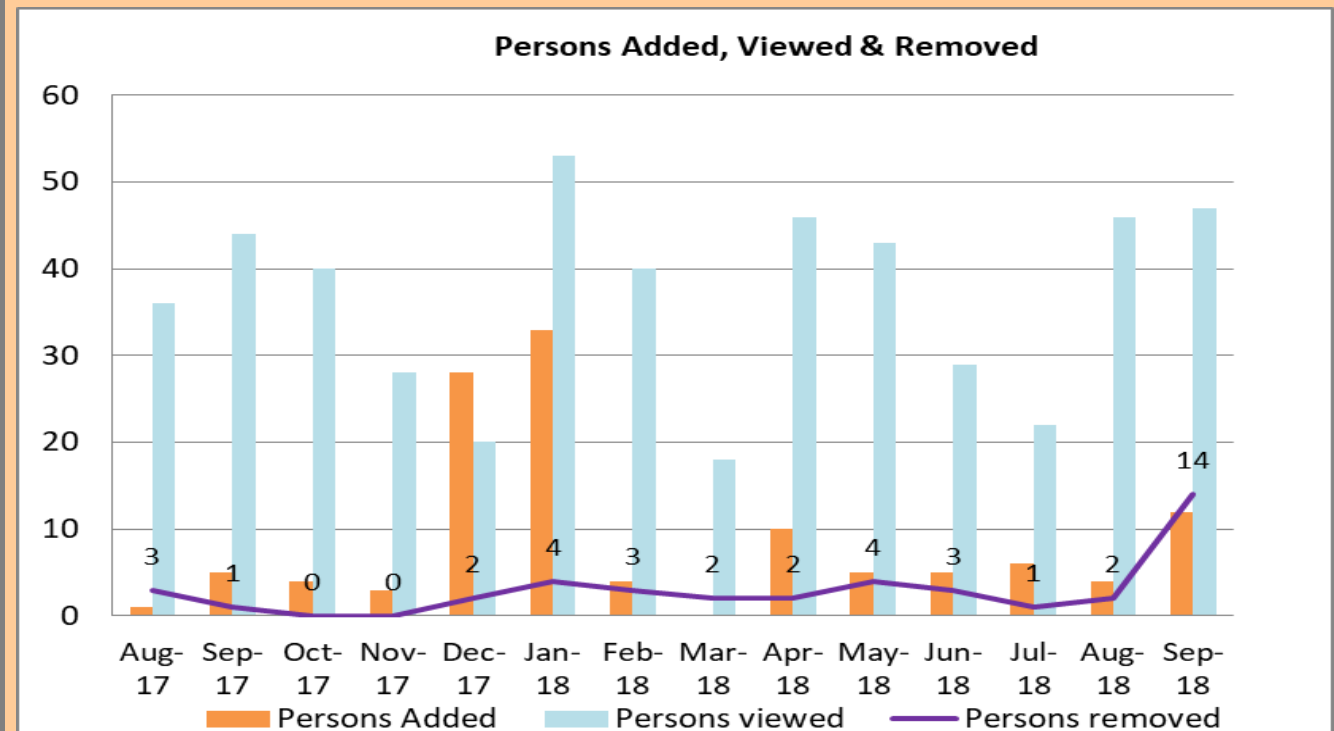
- 38 enquiries were received during August.
- 97% of Enquiries were completed on time (T = 80%)
- Landlord Services received the most enquiries (16) including 8 for Social Lettings Unit and the remaining 8 spread across Landlord Services.
- Assessment & Support were responsible for 12 enquiries with 10 for Housing Options and 2 for Benefits.

Housing & Communities FOI



- 11 requests were completed in September.
- 0 responses were overdue.

Housing & Communities PACD



- 73 officers logged on to the PACD Database during August.
- 47 people were viewed, 12 people were added and 14 removed.

Housing & Communities Core Data

September 2018

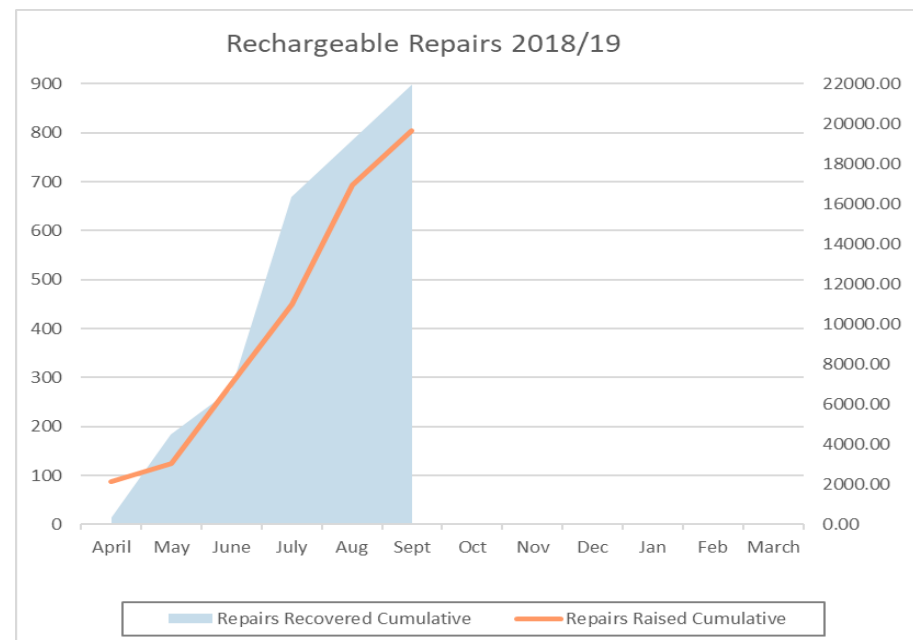
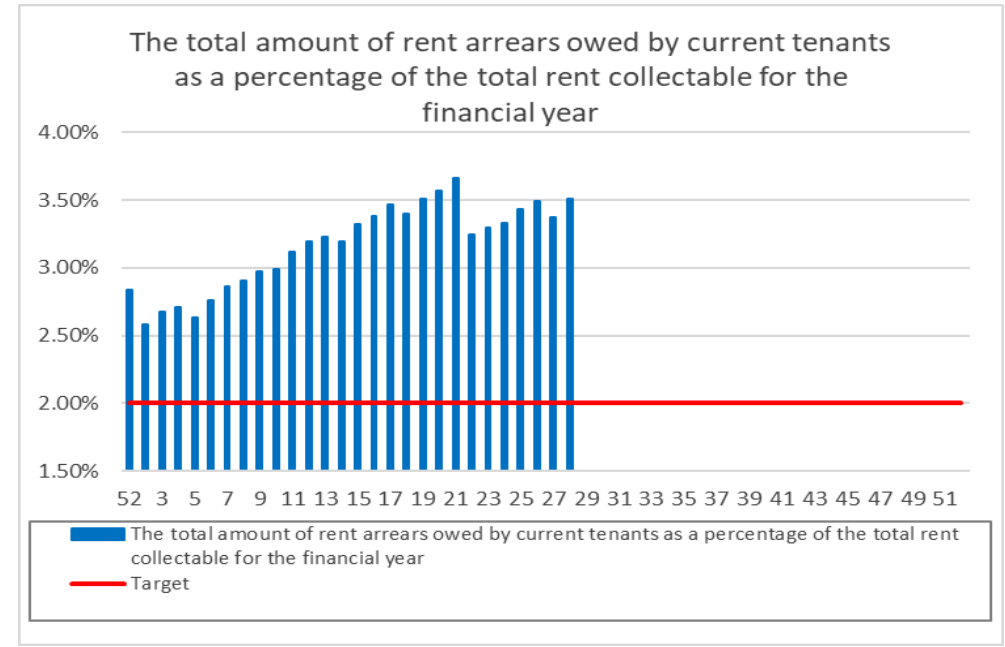
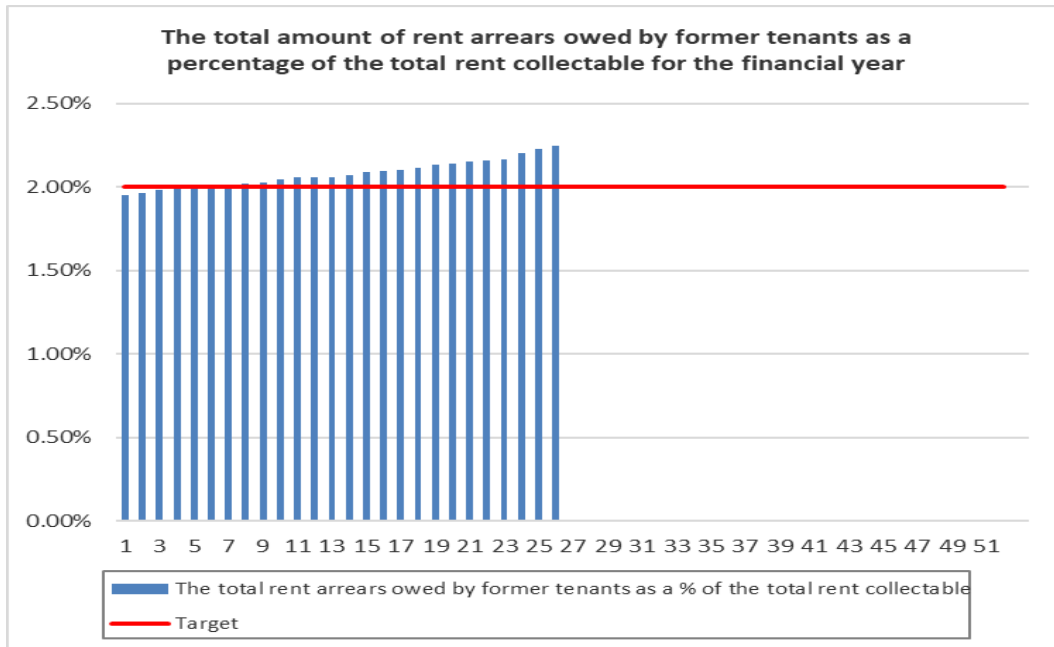


Communities, Housing
& Customer Services

Contents

	Page Number
▶ Landlord Services.....	1
▶ Assessment & Support.....	10
▶ Preventative Services.....	31
▶ Libraries & Hubs.....	48
▶ Into Work Advice Services & ACL	57
▶ Responsive Repairs.....	62
▶ Regeneration, Development & Enablement	
▶ Neighbourhood Regeneration.....	71
▶ Compliance & Business Planning.....	72
▶ Complaints, Enquiries & FOI.....	75

Landlord Services



Tenancy Management Abandoned Property Processes 2018/19															
	Target	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YTD
Processes Started		14	12	22	22	22	16	22	24	12	15	23	22	18	114
Processes Completed		18	20	19	10	28	16	24	23	20	15	12	21	26	117
No 1 st Stage Completed		25	25	30	28	29	17	30	28	18	22	34	38	26	166
% Completed on Time	95%	96%	100%	96.67%	100%	100%	100%	100%	100%	100%	100%	97.06%	100%	100%	99.40%

Overdue Gas Checks 2018/19															
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YTD		
Case received from CMS	106	124	100	121	86	59	45	51	50	126	144	139	555		
Case on Comino	107	103	113	141	109	61	79	52	64	69	107	116	487		
Active Cases	71	80	64	59	47	38	16	28	32	85	135	88	384		
Overall Active Cases	141	162	149	129	106	104	70	69	55	112	149	172	627		
Stage Overdue	2	10	0	0	0	0	11	1	0	4	0	0	16		
Visits Carried Out	68	41	67	41	40	25	28	21	25	40	80	70	264		
Abatement Notices Served	26	28	30	33	17	12	28	20	6	17	27	35	133		
Warrants Obtained	9	11	2	11	9	7	9	11	11	1	2	4	38		
Warrants Executed	4	3	8	9	4	9	7	3	15	1	2	0	28		

Proactive Tenancy Visits														
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YTD	
No Action Required	37	0	0	1,035	131	1	0	0	0	0	9	0	9	
Abandoned	1	2	1	0	0	0	1	1	0	0	0	0	2	
Garden/Property condition	2	2	0	71	0	0	0	0	6	1	0	0	7	
Parking Issues	0	0	1	1	0	0	0	0	0	0	0	0	0	
Hardstand	0	0	0	0	0	0	0	0	0	0	0	0	0	
Clean & Clear	0	0	0	0	0	0	0	0	0	0	0	0	0	
General	54	1	0	111	0	0	0	0	1	0	52	29	82	
Total Proactive Visits – T 2000	94	5	2	1,218	131	1	1	1	7	1	61	29	100	

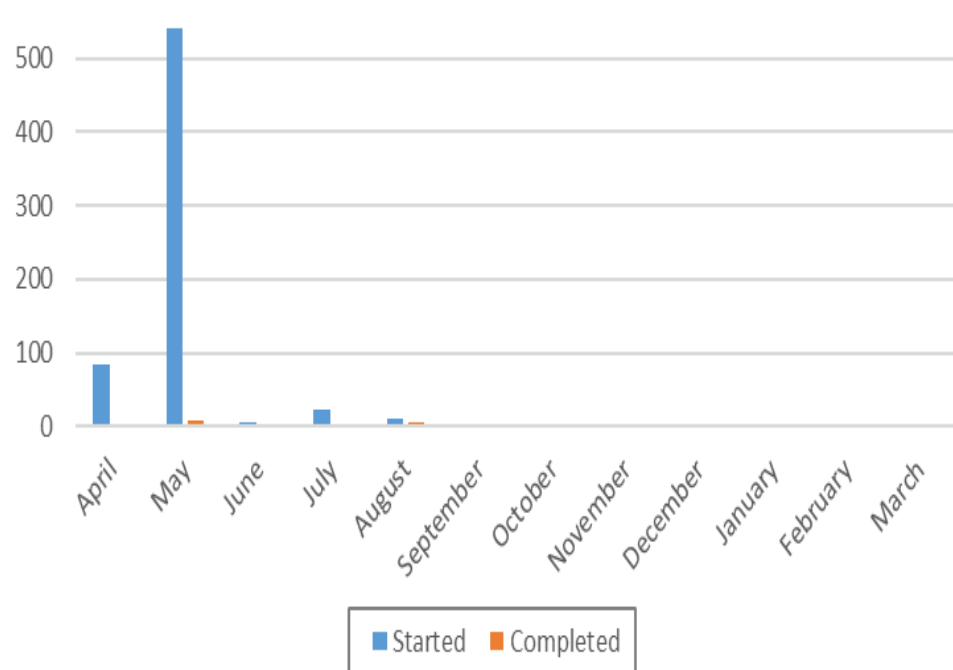
Property & Garden Condition

45 completed in month, 320 YTD

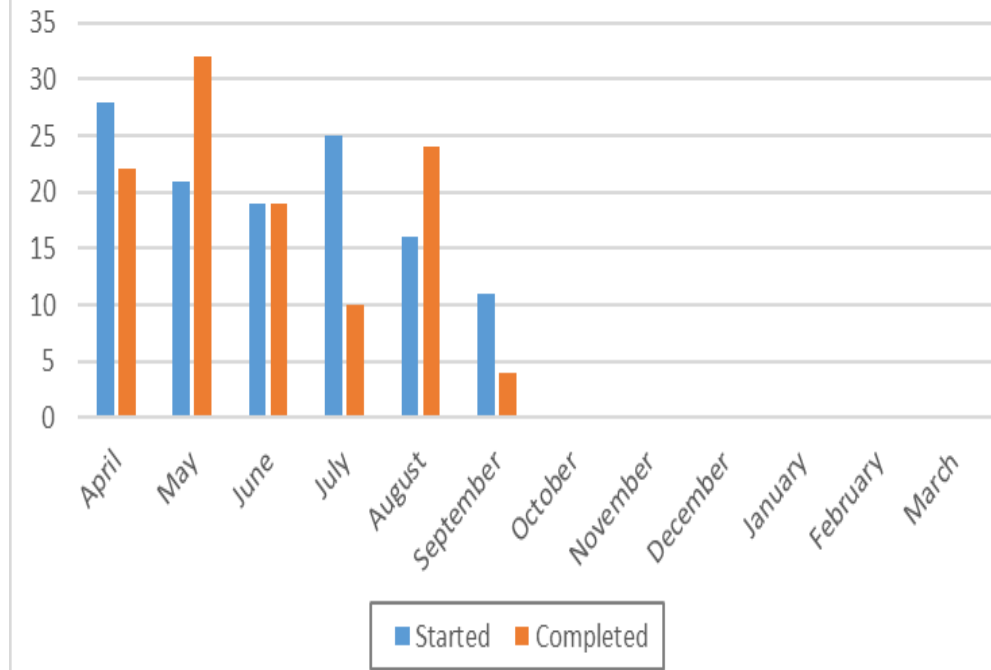
Hoarders

13 active cases at present

TEN LH Processes

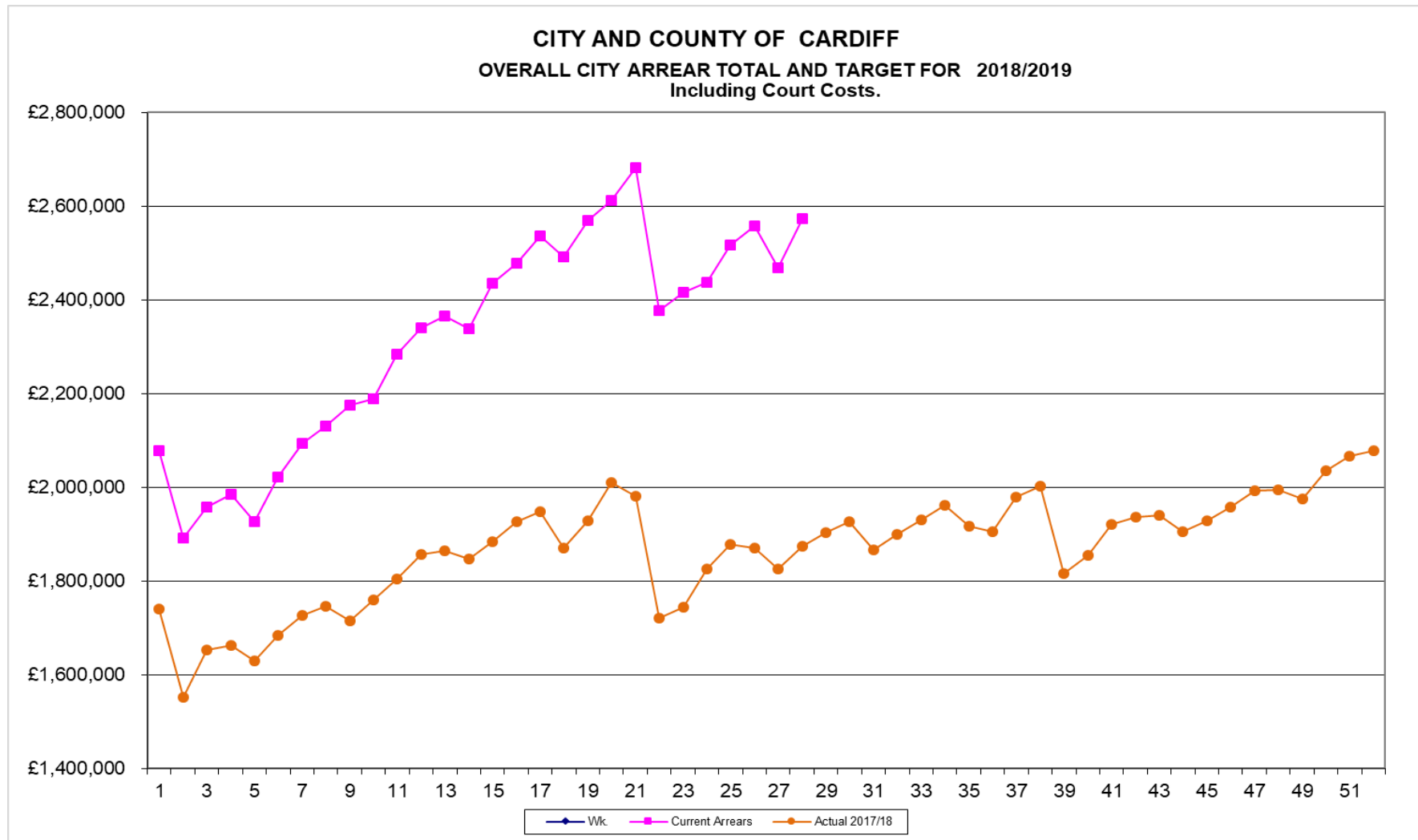


TEN Noise Referrals 2018/19



Leasehold Management

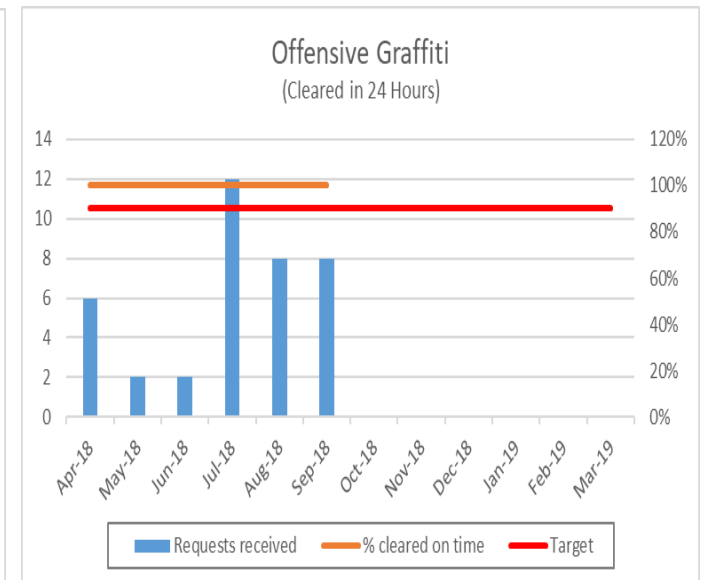
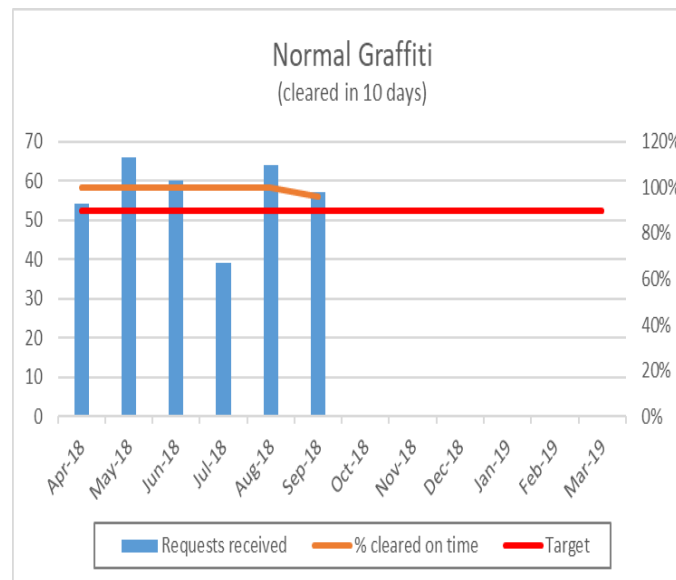
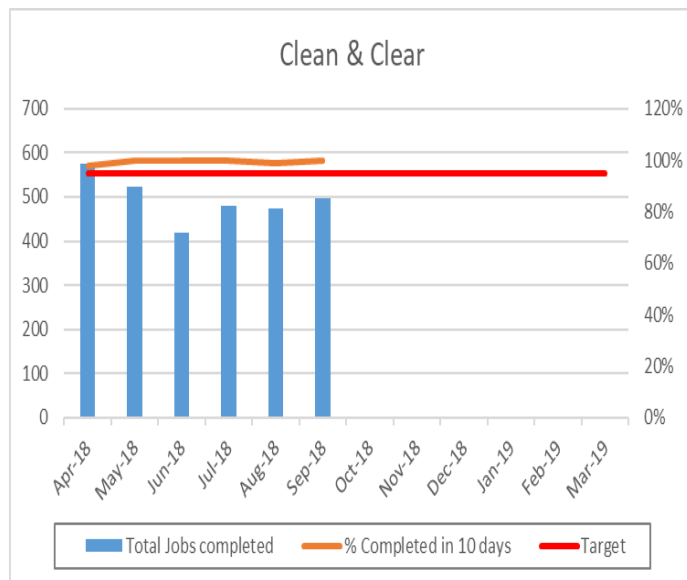
Right to Buy 2017/18 and 2018/19														
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YTD
Applications Received	1	0	0	0	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Houses Sold	0	2	4	1	4	3	0	7	1	0	2	1	0	11
Flats Sold	1	3	0	0	0	1	0	1	0	0	0	0	0	1



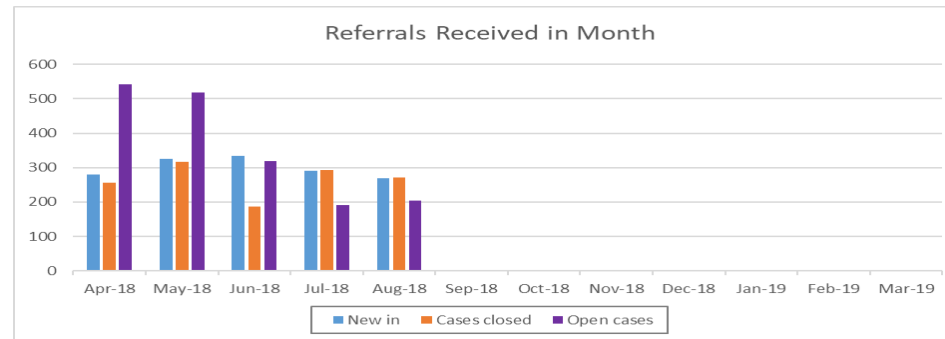
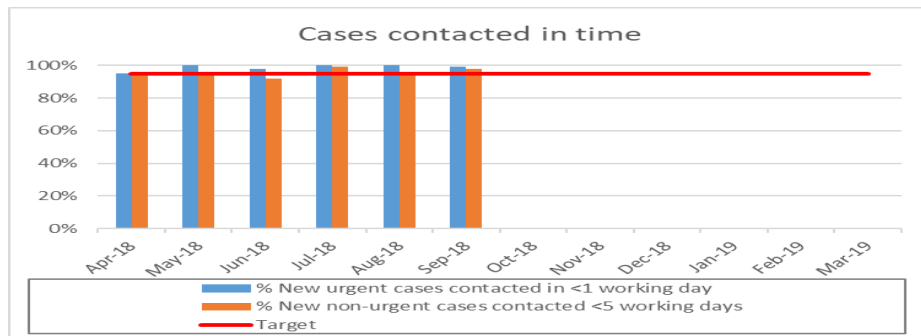
Tenancy Fraud Outcomes of Referrals to the Tenancy Fraud Hotline 2018/19													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YTD
At Property (Evidence Provided)	12	14	8	16	5	14	16	13	10	13	21	19	92
Eviction	0	0	0	1	1	0	1	0	0	0	0	0	1
Fleeing DV	0	1	0	1	1	0	1	1	1	0	0	0	3
Gained Possession	0	1	0	0	0	0	1	0	0	0	0	0	1
Gave Notice	0	1	3	2	0	1	0	1	1	0	1	3	6
Hospital	1	0	0	0	0	0	0	0	1	0	0	3	4
On extended Holiday	0	0	0	0	0	0	0	1	0	0	0	0	1
Other	3	3	1	5	3	1	1	3	0	0	1	3	8
Prison	2	0	1	1	0	0	2	0	2	0	1	1	6
Property Requires Work	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Absence (Int to Ret)	0	0	0	1	2	0	2	0	0	2	0	1	5
Temporary Absence (No Int to Ret)	0	1	0	1	0	0	1	1	0	0	0	0	2
Tenant Made Contact (Unable to prove)	9	7	6	5	4	12	3	5	1	5	3	5	22
Total	27	28	19	33	16	28	28	25	16	20	27	35	151

Caretaker Services

Block Cleaning 2018/19														
	Target	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	YTD
Blocks Due		1,600	1,611	1,522	1,678	1,456	1,600	1,570	1,644	1,534	1,616	1,689	1,486	9,539
% Visited on Time	90%	97%	99%	82%	93%	91%	84%	86%	86%	95%	93%	88%	92%	90%
% Visited in Month Due	95%	98%	99%	87%	95%	96%	88%	87%	94%	97%	95%	91%	95%	93%
% Inspected by Supervisor	20%	15.2%	17.8%	9.6%	16.8%	16.6%	17.3%	22.6%	24.6%	20.8%	21.3%	24.3%	24.9%	23.1%



Anti-Social Behaviour



Anti-Social Behaviour Action Taken	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YTD
Absolute Grounds Notice	1	0	0	0	0	1	2	0	0	0	0	0	2
Notice Seeking Possession	5	5	3	5	1	2	9	4	3	0	3	9	29
Notice to end Introductory Tenancy	1	0	0	0	0	0	1	1	0	0	0	0	2
Notice to Extend Introductory Tenancy	0	0	0	0	0	0	0	0	0	0	0	0	0
Notice to Demote	1	1	0	0	0	0	0	0	0	0	0	0	0
Undertaking	0	0	0	0	0	0	1	1	0	0	0	0	2
Injunctions	1	0	1	0	0	0	2	1	1	0	0	0	4
Interim Order	0	1	0	0	0	0	1	0	0	0	2	1	4
Committals	0	0	0	0	0	0	0	0	0	0	0	0	0
Breach of Injunction	0	0	0	0	0	0	0	0	0	0	0	0	0
Remand	0	0	0	0	0	0	0	0	0	0	0	0	0
Custodial Sentence	1	0	0	0	0	0	0	0	0	0	0	0	3
Suspended Sentence	0	0	1	0	0	0	0	0	0	0	0	0	0
Fine	0	0	0	0	0	0	0	0	0	0	0	0	0
Demotion Orders	0	0	0	0	0	0	0	0	0	0	0	0	0
SPO	1	0	1	0	2	1	2	0	0	0	0	0	5
PO	1	2	1	0	0	0	0	0	2	0	0	2	5
Evictions	1	0	0	0	2	0	0	0	2	0	0	0	2
Number of Hearings	6	13	7	4	6	2	5	6	4	0	8	5	33
Warning Letters	21	31	20	19	19	30	14	21	35	32	22	15	76
Restorative Approach Agreed	4	3	0	1	1	0	0	1	0	0	2	2	5
Acceptable Behaviour Agreement	10	14	4	3	8	2	7	6	3	4	0	0	20
Proactive Visits	69	85	6	11	8	75	5	13	25	44	27	27	141
Target Hardening for ASB Victims	0	2	2	0	1	0	2	2	0	0	0	0	4

Voids

Voids Performance 2018/19														
	Target	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YTD
Average calendar days taken to re-let council properties (days)	80	71	70	72	74	80	87	82	87	96	95	99	91	92
Avg days to re-let quick turnaround lets	35	46	48	35	52	45	48	39	49	63	54	27	51	47
Average days to re-let high rise	NEW									154	133	198	70	138
Average days to re-let sheltered accommodation	NEW									94	77	91	114	94
Average days to re-let standard voids	75	76	77	83	85	95	101	98	95	103	104	107	115	103
Average days to re-let major works		77	0	0	0	0	294	0	0	99	276	154	182	118
Average days to re-let refurbishment		336	0	287	0	0	0	0	0	0	0	0	0	0
Avg days for keys to arrive at VMU	2	2	2	3	2	3	3	2	3	2	2	3	4	2.6
SLU Letting Time Complete to Let (days)	15	13	14	16	20	11	16	15	19	19	19	17	13	17
VMU Overall Turnaround (days)	30	55	69	64	83	86	91	76	66	77	86	88	92	80
Number of Lets		67	40	61	58	47	82	78	58	57	72	73	58	396
Number of Standard Lets		55	31	48	39	33	60	57	48	46	59	63	50	323
Number of Quick Turn Around Lets		12	9	13	19	14	22	21	10	11	13	10	8	73
Number of Mutual Exchanges		18	19	3	4	19	13	19	13	9	23	33	19	116
Number of properties made void		81	51	50	47	61	80	83	63	55	78	73	62	414
Current number of Voids		170	179	172	184	193	196	197	207	206	216	225	226	226
Stock		13451	13447	13446	13442	13440	13440	13,442	13,439	13,437	13,440	13,439	13,447	13,447
Percentage of voids to stock	1.5%	1.2%	1.3%	1.3%	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%	1.5%	1.5%	1.6%	1.6%
Rent Loss £ (month)		£76,437	£77,508	£77,742	£79,885	£83,872	£107,611	£70,786	£94,773	£51,876	£97,428	£98,457	£105,524	£518,844

CMS/Contractor Performance 2018/19																
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
Ian Williams	No of properties	62	34	0	0	0	0	0	0	0	0	0	0			
	Late % Late	24 39%	24 71%	0 0	0 0%	0 0%	0 0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%
LCB	No of properties			0	45	44	33	39	46	50	59	61	59			
	Late % Late			0 0	8 17%	26 59%	14 42%	11 28%	16 35%	11 22%	59 59	35 57%	20 34%			
R&M Williams	No of properties	32	36	40	47	40	29	49	47	49	36	13	3			
	Late % Late	9 28%	24 67%	23 57%	14 30%	24 60%	10 34%	18 37%	28 60%	14 29%	19 53%	13 100%	3 100%			
Wates	No of Properties		6	25	36	44	31	41	46	43	29	44	60			
	Late % Late		0 0%	3 12%	1 3%	23 52%	18 58%	16 39%	26 57%	13 30%	19 66%	21 48%	33 46%			

Land and Asset

Development Improvement Schemes

	April 18	May 18	June 18	July 18	Aug 18	Sept 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19
No. of projects on site	1	1	1	1	2	2						
No. of projects completed	0	0	0	0	0	0						

Schemes: Litchfield Court, Edinburgh Court balconies, Hollybush, Lavender Grove, & SAC office (interior H&S & overheating)

*Hollybush and SAC office (heating)

Courtyard improvement Programme

	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19
No. of projects on site	1	3*	3	2	3	4*						
No. of projects Completed	-	0	0	1	1	1						

Schemes: Abergele Close, Trefraser Crescent, Tegfan Close (1-11, 13-23 & 25-31), Plymouthwood Close (50-56), Heol Trelai & Heol Ebwy (184 - 194) & (52 - 70), Tin Street (14-17), Railway Terrace (2-90), Morris Ave (34a - 40d) Spinney Close (1-6), Thomas St 1-24 and Fishguard Close (44-58)

*Trefraser Crescent and Tegfan Close, Spinney Close, Morris Ave

Completed: Abergele Close

Land Management

	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19
No of enquiries to date	71	103	110	60	41	42						
Tree cases approved	2	3	4	8	5	2						
JK cases approved	0	0*	0	0	0	0						
No of Enforcement Cases	0	0	0	0	0	0						

*Too early for treatment Oct

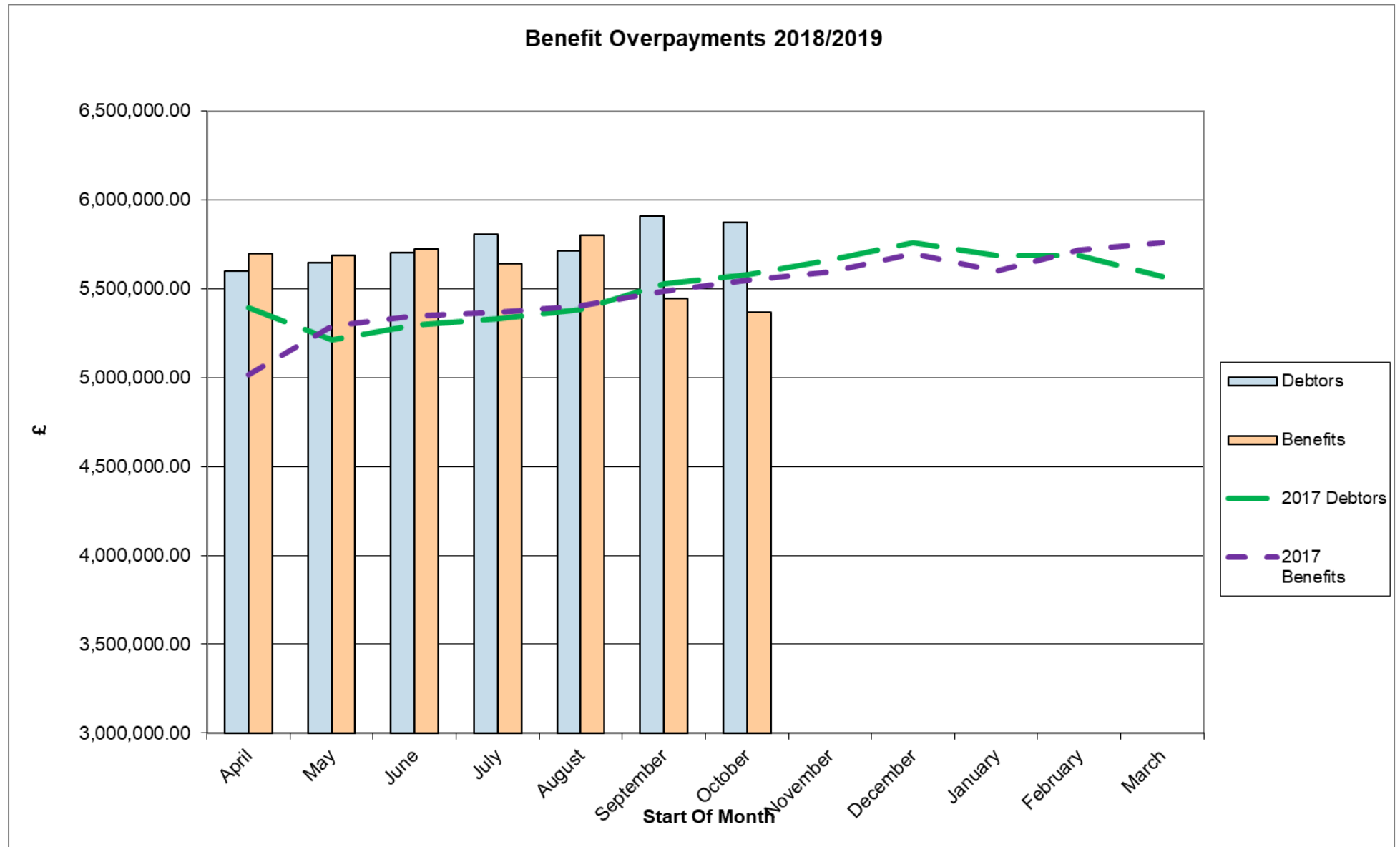
Assessment & Support

New Benefit Claims Assessed within 14 Days															
	17/18	Target	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD
Local Authority Tenants	97.57%	95%	98.37%	98.37%	95.71%	92.78%	96.88%	98.78%	93.33%	94.34%	91.30%	91.38%	97.56%	91.46%	92.92%
Private Tenants	96.83%	95%	97.71%	97.91%	96.94%	94.57%	97.17%	95.70%	90.42%	91.00%	94.97%	88.67%	93.22%	88.24%	91.00%
All HB Claims	96.69%	95%	97.86%	98.02%	96.70%	94.22%	97.11%	96.29%	91.04%	91.67%	94.29%	89.27%	94.04%	89.11%	91.42%

Average Days (New Claims & Changes) 2018/19															
	17/18	Target	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD
HB New Claims	20.69	21 Days	19.19	19.81	21.39	21.70	21.57	21.46	27.52	22.18	22.42	22.80	29.09	27.54	25.20
CTR New Claims	17.90	20 Days	17.21	16.21	16.10	18.33	17.31	19.51	25.54	24.92	24.71	22.26	24.18	24.96	24.42
HB Changes	5.61	8 Days	7.92	6.87	6.51	6.77	2.40	3.98	6.92	7.74	10.16	8.49	8.31	8.95	8.33
CTR Changes	4.81	8 Days	5.89	5.33	4.40	3.85	3.83	4.56	4.52	5.58	7.24	6.14	6.52	6.47	5.92

Free School Meals 2018/19															
	17/18	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD	
No of Claims Assessed	2,891	344	227	97	188	154	152	109	154	143	320	581	524	1,831	
Average days to complete	4.28	4.83	2.80	3.27	3.57	2.79	4.16	5.64	5.14	3.87	5.64	14.34	3.30	7.55	
Claim Count	10,239	10,768	10,728	10,698	10,151	10,189	10,239	10,283	10,318	10,335	10,400	10,788	10,736		

Telephone Statistics 2018/19															
	YTD 17/18	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD	
Calls Received	5,644	572	612	344	586	444	585	490	508	378	N/A	N/A	N/A	1,376	
Abandoned Calls	137	16	19	8	21	12	14	17	17	12	N/A	N/A	N/A	46	
	2.4%	2.85%	3.1%	2.3%	3.6%	2.7%	2.4%	3.5%	3.3%	3.2%	N/A	N/A	N/A	3.3%	
Average Number of Calls per Day	22.49	26	27.82	18.11	26.64	22.20	27.86	24.50	24.19	18.00	N/A	N/A	N/A	22.19	

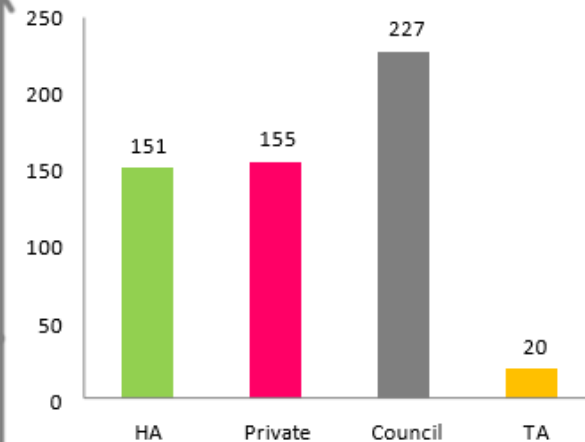


Benefit Cap Position as at 1st October 2018

CLAIMS CAPPED
553

47 Cases capped to **£0.50** per week

Caseload by tenure



Highest Weekly cap
£189.88
Lowest Weekly cap
£0.35

£51.06

Average Weekly Benefit Cap

425 (77%) of the affected households are lone parents

58% of cases affected by **£50** per week or less

Weekly Loss of HB	Number of households
£0-£50	323
£50-£100	152
£100-£150	72
£150-£200	6
£200+	0
Grand Total	553

1885 children in affected households.
Average of **3.4** children per household

£28,135.63

Weekly loss of Housing Benefit across the city



Benefit Cap Outcomes / Mitigations

216 clients have returned to work and **297** have attended accredited & non accredited training

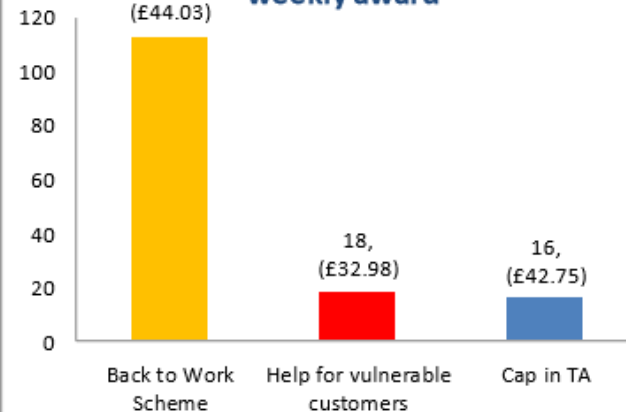


£6,253.62

Weekly DHP awards to help households affected by the cap



DHP caseload including average weekly award



1288 home

visits to help households affected by benefit cap



229 UJ Universal Jobmatch

accounts created

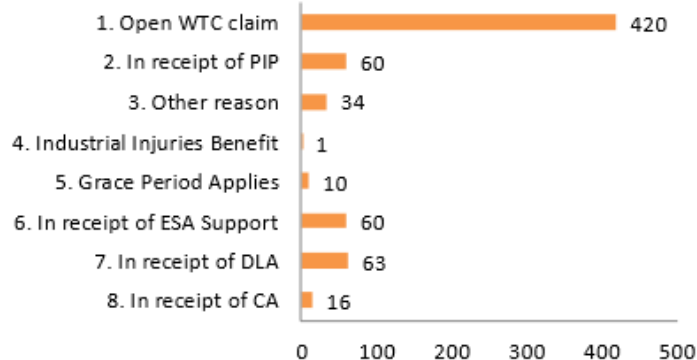
ARREARS

67 households awarded DHP payments to reduce or clear rent arrears due to benefit cap



1,009 successful DHP applications completed

Benefit Cap Removal Reason



63% of benefit caps have been removed since 2013 due to returning to work and claiming WTC

131 receiving Soft Skills training

Referrals made to the Housing Options Prevention Team for a home visit **139**



1237 receiving budgeting support



341 becoming digitally included

Homelessness prevented for households affected by benefit Cap **94**



25 Back to work DHP cancelled due to non attendance



Homelessness

Housing & Communities

Waiting times (minutes)													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Reception Interview			50:28	43:16	45:59	49:15							46:48
Pre-booked appointments			06:37	11:11	8:03	07:45							08:53
All other Interviews			50:22	57:54	68:09	01:04:35							01:00:20
Wait for Visiting Officer (days)			14.8	14.9	10.6	21.6							14 days

Length of Interview (minutes)													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Reception Interview			19:09	20:29	19:07	20:50							19:47
Pre-booked appointments			42:38	52:23	50:18	01:05:31							49:29
All other Interviews			1:04:52	1:01:35	59:53	58:30							01:02:06

Number Seen													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Reception Interview			596	606	647	611							3641
Pre-booked appointments			139	135	112	125							821
All other Interviews			334	371	377	321							2088
Visits by Visiting Officer			54	67	51	48							287
Out of Hours Calls			25	31	26	40							156
Telephone Enquiries			1,878	1,555	1,790	1,557							10239

New Presentations/Referrals from partners for duty to prevent (s66) and duty to help secure (s73)													
	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Total
Asylum Case – HRST Referral			7	3	4	3							38
Basement (YPG) Referral			50	38	33	26							233
Benefits - DHP (stats case)			2	1	1	1							10
Benefits (HWA Referral)			4	10	11	5							37
Benefits Referral (Benefit Cap)			20	0	0	0							76
Domestic Abuse Womens Aid Referral													-
Domestic Abuse BAWSO Referral													-
Domestic Abuse Referral			1	6	3	8							19
Enquiry Received			91	91	151	88							548
Floating Support (Stats) Case			0	0	0	0							0
Hospital Discharge Referral			2	2	8	6							26
Housing Management Referral			0	1	3	2							6
Housing Options Service Client			413	341	337	319							2201
HUB Referral													-
Out of Hours Referral			12	11	8	12							48
Outreach Team Referral			2	5	2	3							35
Prison Link Referral			45	19	20	37							149
Shelter Referral			1	0	2	0							3
Social Inclusion Unit Referral			0	0	0	0							0
Telephone Referral			4	3	2	1							10
Total			654	531	585	511							3439

Primary Reasons for Presenting as Homeless												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Parental notice			54	23	43	23						
Friends no longer willing to accommodate			12	16	12	16						
Relatives no longer willing to accommodate			19	20	23	14						
Relationship breakdown			9	11	16	10						
Domestic Abuse Female Victim			12	12	12	12						
Domestic Abuse Male Victim			2	2	2	2						
Violence /harassment - Racially motivated			0	1	0	0						
Violence/harassment - Religion/Belief			0	0	0	0						
Violence/harassment - gender identity			0	0	0	0						
Violence/harassment - Sexual orientation			0	0	0	0						
Violence/harassment - Disability			0	0	0	0						
Violence/harassment - another reason			6	5	1	0						
Violence/harassment - domestic abuse not from partner female			4	4	1	5						
Violence/harassment - domestic abuse not from partner male			2	1	0	2						
Violence/harassment Antisocial Behaviour			2	5	4	3						
Mortgage Arrears			3	3	2	1						
Social sector arrears			4	20	37	28						
Private rented sector arrears			26	41	28	15						
Loss of rented or tied accommodation (other than through arrears)			54	59	69	51						
Current property unaffordable			3	3	1	5						
Current property unsuitable – prohibition order			0	1	0	1						
Current property in disrepair			4	3	5	0						
Current property overcrowded			12	11	3	15						
Current property unsuitable to medical need			5	0	3	2						
Current property unsuitable – family reunion			2	3	1	0						
Prison leaver			24	20	14	17						
In institution or care - In hospital			1	1	2	2						
In institution or care – AS accommodation discharge			0	0	0	0						
In institution or care – CS accommodation discharge			4	1	2	0						
In institution or care - Detox/Rehabilitation facility			1	0	0	0						
Armed forces leaver			0	0	0	0						
NASS leave to remain			10	10	15	18						
Sofa surfing			4	2	11	5						
Rough sleeping/No fixed abode			29	30	20	30						
Hostels/Secondary supported accommodation			4	4	3	5						
Emergencies (Fire, flood)			0	0	0	0						

Types of Tenancies presenting												
	April	May	June	July	August	September	October	November	December	January	February	March
Homeowner			6	5	3	2						
Social Housing (Council)			9	14	20	15						
Social Housing (HA)			6	21	29	27						
Private Rented Sector			102	111	97	64						
NASS Accommodation			11	9	15	18						
Staying with Friends or Family			93	63	87	72						
Supported Accommodation			11	15	11	8						
Tied Accommodation			0	1	0	0						
Other			22	19	16	15						
Total Tenancies presenting			260	258	278	221						

Landlord Properties – reasons other than rent arrears												
	April	May	June	July	August	September	October	November	December	January	February	March
Surrendered Tenancy			5	9	9	5						
Landlord Issued Section 21 notice(no reason)			8	2	9	4						
Landlord Issued S8 Notice (other)			0	0	0	0						
Loss of tenancy due to ASB			0	0	0	0						
Loss of social housing tenancy due to ASB			0	0	0	0						
Landlord wishing to sell			11	10	17	9						
Landlord being repossessed			0	0	0	1						
Landlord looking to redevelop property			2	5	4	4						
Landlord/Client dispute			5	5	2	2						
Landlord required property for own use			4	6	7	3						
Landlord looking to increase rent – property unaffordable			2	2	2	1						

Notice from Family or Friends - reasons												
	April	May	June	July	August	September	October	November	December	January	February	March
ASB / Breach of Tenancy			2	0	1	0						
Children's or Adult Services Restrictions			1	0	0	0						
Downsizing			2	1	3	1						
Financial Reasons			1	0	0	0						
Fostering			0	0	0	0						
Legal Restrictions (such as bail conditions)			0	0	0	1						
Overcrowding			16	13	19	18						
Parent, Relative or Friend under NTQ			3	3	1	1						
Relationship Breakdown			36	23	38	19						
Returning Family Members			1	2	0	1						
Selling property or otherwise moving			5	3	1	1						
Other			13	12	17	12						

Initial Assessment Outcomes													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Advice only			-	-	-	-							-
No duty owed			59	71	10	47							300
Duty to Prevent Accepted			156	167	33	159							940
Duty to Help Secure Accepted			157	137	33	129							854
Referral to another Local Authority			1	0	2	1							7
Average days to complete initial assessment			8.4 days	11.0 days	20.7 days	11.7 days							9.1 days

Duty to Prevent Homelessness (Section 66)

Types of Tenancies saved (Section 66) <i>Data TBC</i>												
	April	May	June	July	August	September	October	November	December	January	February	March
Homeowner												
Social Housing												
Private Rented Sector												
Staying with Friends or Family												
Supported Accommodation												
Total Tenancies Saved												

Threat of Homelessness Tenancies saved by (Section 66)													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Rent Rescue - PRS			10	8	12	7							37
Rent Rescue – social housing			1	13	11	12							37
Resolving affordability			6	2	11	13							32
Landlord Mediation			16	20	16	36							88
Disrepair Remedied			0	0	0	0							0
Family Mediation			1	3	2	4							10
Target Hardening (DA)			0	0	0	0							0
Legal Intervention			7	5	7	8							27
Total Tenancies Saved			41	51	59	80							231

Securing Alternative Accommodation (Section 66)														
	April	May	June	July	August	September	October	November	December	January	February	March	YTD	
Client found Private Rented Sector Accommodation in Borough (outside Borough)			18	12	14	12							56	
- With financial assistance			10	10	2	12							34	
- Without financial assistance			8	2	12	0							22	
Council found Private Rented Sector with housing solutions in Borough (outside Borough)			17	13	4	20							54	
- With financial assistance			7	5	3	5							20	
- Without financial assistance			10	8	1	15							34	
Supported Accommodation			3	0	0	2							5	
Friends/Family			2	3	7	4							16	
Social housing			1	0	3	0							4	
Total alternative accommodation secured			41	26	29	38							134	

S66 Outcome 3 – Other Outcomes

Other Outcomes (Section 66)													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Client withdrew			5	8	4	4							21
Refused offer of suitable rented accommodation			1	1	1	1							6
- Council			-	-	-								-
- Private Rented Sector			-	-	-								-
Unreasonable failure to cooperate			0	1	1	2							8
Client in hospital/ prison/ other			8	12	14	15							44
Prevention failed (73 accepted)			44	21	42	30							181
No longer eligible			0	0	0	1							1
Total			58	43	63	53							261

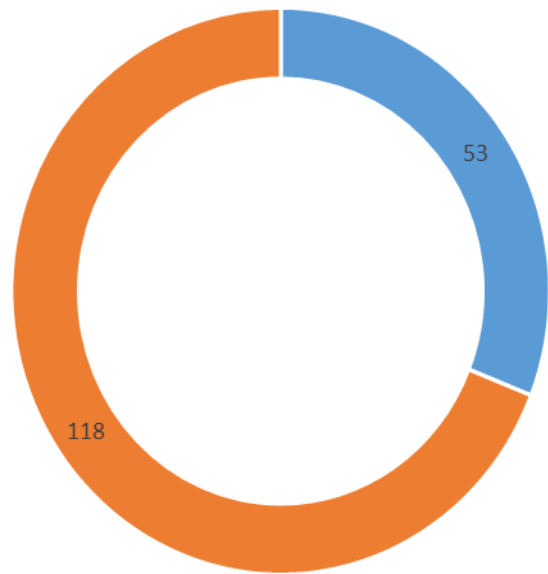
PAM – Welsh Assembly Measure													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Percentage of households threatened with homelessness successfully prevented from becoming homeless (PAM)			58.57%	64.75%	60.63%	69.01%							66.37%
Homelessness prevented			82	79	97	118							515
Total Owed the duty			140	122	160	171							776
Local Indicator			65.08%	79.00%	69.78%	79.73%							73.99%
Homelessness prevented			82	79	97	118							515
Total Owed the duty, excluding non-engagement			126	100	139	148							696

Section 66 additional data – Data Development													
	April	May	June	July	August	September	October	November	December	January	February	March	
Bonds and Rent in advance paid (prevention) £total (no)													
Rent Rescue £total (no)													
Average days to audit before Temporary Accommodation is approved													
Average Length of Prevention Cases													
Prevention cases over 12 weeks													

Reasons for prevention failure (Section 66) Data Development												
	April	May	June	July	August	September	October	November	December	January	February	March
Failed Rent Rescue landlord (client)												
Mediation failed family/friends												
Mediation failed PRS landlord												
Property unaffordable												
Property disrepair unable to be remedied												
Landlord won't engage												
Client won't engage												
Total failed												

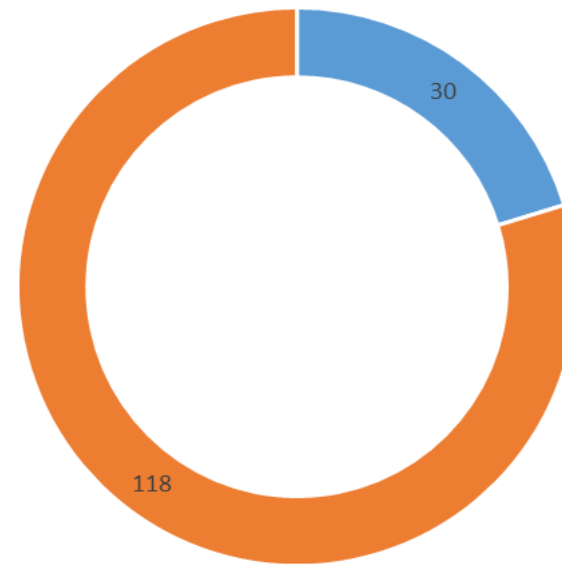
Duty to help secure accommodation (Section 73)

PAM - Households threatened with homelessness successfully prevented from becoming homeless



■ Prevention failed ■ Homelessness Prevented

Local - Households threatened with homelessness successfully prevented from becoming homeless excluding non-engagement



■ Prevention failed ■ Homelessness Prevented

Duty to help Secure - Duty to prevent became duty to help secure <i>Data TBC</i>												
	April	May	June	July	August	September	October	November	December	January	February	March
Homeowner												
Social Housing												
Private Rented Sector												
Staying with Friends or Family												
Supported Accommodation												
Total												

Duty to help Secure ended positively (Section 73)												
	April	May	June	July	August	September	October	November	December	January	February	YTD
Client found Private Rented Sector Accommodation in Borough (outside Borough)			-	7	14	4						50
- With financial assistance			1	1	2	2						7
- Without financial assistance			11	6	12	2						43
Council found Private Rented Sector with housing solutions in Borough (outside Borough)			-	4	4	4						21
- With financial assistance			4	4	3	4						20
- Without financial assistance			0	0	1	0						1
Adult Services Accommodation			0	0	0	0						0
Single Persons Gateway			43	27	34	20						178
Young Persons Gateway			36	19	17	12						88
Friends/Family			1	1	7	1						11
Measures to prevent Domestic Abuse			0	0	0	0						1
Mediation - returned to previous accommodation			1	3	1	0						10
Social housing			2	4	3	1						19
Total alternative accommodation secured			99	65	80	42						378

	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Percentage ended positively – priority (Would have been owed S75)			51	20	32	14							153
Percentage ended positively – no priority			48	10	48	29							227

Other Outcomes (Section 73)													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Client withdrew/left TA			9	11	5	6							39
Refused offer of suitable accommodation			1	0	0	0							0
- Private rented			-	-	-	-							-
- Council			-	-	-	-							-
Unreasonable failure to cooperate			1	2	3	2							9
Change of Circumstance			-	-	-	-							-
Loss of Contact			-	-	57	19							230
No longer eligible			0	0	0	0							0
End of duty, all reasonable steps taken - No final housing duty owed (No final duty Likely)			7	9	11	8							12
End of duty, all reasonable steps taken - final housing duty owed (Likely Final Duty)			65	73	63	54							221
Found to be intentionally homeless			0	0	1	1							6
Mistake of fact			0	0	0	0							4
Total			154	152	140	90							521

Duty to help secure was accepted and where homelessness was relieved													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
% that had a duty to help secure accepted and homelessness relieved			57.89%	44.22%	55.94%	40%							61.26%
Number Prevented			99	65	80	42							378
Owed the duty, excluding non-engagement			171	147	143	105							617

Duty to Secure (s75)													
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Number of full duty decisions made			42	63	71	52							324
Average Days taken to accept full duty (duty to secure) after duty to help secure has ended			21 days	19 days	20 days	24 days							25 days

Households leaving Temporary Accommodation having been owed a Duty to Secure (Section 75)											Housing & Communities		
	April	May	June	July	August	September	October	November	December	January	February	March	YTD
Client found Private Rented Sector Accommodation in Borough (outside Borough):			3	7	1	1							26
- With financial assistance			0	0	0	0							0
- Without financial assistance			2	7	1	1							26
Council found Private Rented Sector with housing solutions in Borough (outside Borough):			2	2	0	0							10
- With financial assistance			2	2	0	0							8
- Without financial assistance			0	0	0	0							2
Withdrawn/Left Temporary Accommodation			2	-	-	-							4
Otherwise ceased to occupy (abandoned, custody)			-	-	-	0							12
Friends/Family			2	2	0	0							10
Social housing:			32	42	33	27							244
- Council			14	25	12	14							119
- CCHA			1	4	5	3							19
- Cadwyn			1	2	1	1							17
- Hafod			2	2	2	1							18
- Linc			0	2	1	1							6
- RCT Homes			1	0	0	1							3
- Taff			6	2	2	1							12
- UWHA			2	3	2	2							14
- WWHA			5	2	8	3							36
No longer eligible			0	0	0	0							0
Failure to cooperate			0	0	0	0							0
Intentionally homeless from TA			1	2	2	2							16
Mediation - returned to family			-	-	-	-							-
Found PRS after negative decision (after duty to secure ended)			0	3	1	1							8
Total			42	59	38	31							326

Temporary Accommodation

Family Gateway												
	April	May	June	July	August	September	October	November	December	January	February	March
Number of emergency placements			30	19	14	28						
Number of non-emergency placements			16	22	26	13						
Number of positive transfers between accommodation			18	37	31	32						
Number of clients moved on to Social Housing			34	6	7	8						
Number of clients moved on to Private Rented Accommodation			8	4	1	2						
Planned Placement			35	16	14	4						
Average time in TA												
Average time in TA – leased accommodation (on leaving)												
Average time in TA – Hostel accommodation (on leaving)												
Total currently in Family Gateway												

Single Person Gateway												
	April	May	June	July	August	September	October	November	December	January	February	March
Number of emergency placements into Frontline accommodation			111	94	99	84						
Number of non-emergency placements into Frontline accommodation												
Number of rough sleepers accommodated			8	11	1	8						
Number of positive move ons through the Gateway			69	52	49	75						
Number of SAAF's assessed			89	91	55	88						
Number placed into Secondary Accommodation			16	11	6	10						
Number of clients moved on to Social Housing			14	12	11	7						
Number of clients moved on to Private Rented Accommodation			6	7	10	6						
Average time in Frontline accommodation												
Average time in Secondary accommodation												
Total currently in SPG												

Young Person Gateway (YPG)												
	April	May	June	July	August	September	October	November	December	January	February	March
Number of emergency placements			29	17	17	11						
Number of positive moves through Young Person Gateway			4	12	7	5						
Number placed outside YPG due to risk			4	0	1	4						
Number placed outside YPG due to no availability			2	1	1	1						
Number of tenancy training referrals received			5	7	4	7						
Number of clients moved on to Social Housing			1	7	1	0						
Number of clients moved on to Private Rented Accommodation			1	0	6	3						
Average time in YPG												
Average time in YPG – Hostel accommodation (on leaving)												
Total currently in YPG												

Current Length of Time in Temporary Accommodation						
	1 - 4 Weeks	4 - 13 Weeks	13 - 26 Weeks	6 - 12 months	Over 12 months	Total
Hostel Accommodation	41	48	63	63	34	249
Refuges & Homeless at Home	1	2	3	4	1	11
Properties	20	74	109	122	55	380
Leased Accommodation	62	124	175	189	90	640

Temporary Accommodation provided including duty to secure												
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Households Accommodated	655	671	666	648	646	635						
Average length of stay, current occupants	201 days	186 days	184 days	187 days	191 days	196 days						

Households Leaving Temporary Accommodation													
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	YTD
Left Temporary Accommodation (all)			92	91	46	47							602
Total length of stay in days			18,396	21,329	15,899	12,618							122,449
Average length of stay in days (on leaving)			200	234	346	268							203 days

Households in Temporary Accommodation and Under Offer												
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Band A			5	5	4	3						
- Council Offer			5	5	4	3						
- Housing Association Offer			0	0	0	0						
Band Bi			64	68	71	67						
- Council Offer			35	44	35	29						
- Housing Association Offer			29	24	36	38						
Band Bii			41	35	1	1						
- Council Offer			0	0	0	0						
- Housing Association Offer			0	0	1	1						

Households in Temporary Accommodation												
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Final Duty Owed			407	380	452	367						
Final Duty ended, not under appeal			14	10	12	12						
- Appealing against the suitability of a permanent offer			4	2	2	3						
- Average length of ongoing appeal (days)			96	40	68	57						
- Appealing against discharge of final duty			1	1	2	1						
- Average length of ongoing appeal (days)			44	30	21	30						
Households in Temporary Accommodation, owed the duty to help secure			239	254	178	252						
Households in Temporary Accommodation, not owed a final duty			1	2	7	6						
- Appealing against an intent			2	2	4	4						
- Average length of ongoing appeal (days)			72	40	13	36						

Social Services Cases <i>Data Development</i>												
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Number of cases			1	1	1	0						
Length of stay (average current)			71	102	120	-						
Length of stay (average on leaving)			-	-	120	-						

Numbers in TA under review <i>Data Development</i>												
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Review ongoing												
Average time (current/when completed)												
review finalised - pending eviction												
Average time (current/when completed)												

Completed Reviews	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Eligibility			0	0	0	0							1
- Decision Overturned			0	0	0	0							0
- Decision Upheld			0	0	0	0							1
Discharge of Duty to Prevent Homelessness			1	1	1	1							3
- Decision Overturned			1	0	0	0							1
- Decision Upheld			0	0	0	0							1
- Request withdrawn at applicants request			-	1	1	1							1
No Interim Accommodation			1	4	4	4							8
- Decision Overturned			0	2	2	2							3
- Decision Upheld			1	2	2	2							3
- Revised decision no full duty accepted			-	0	0	0							2
Discharge of Duty to help to secure			1	1	1	1							3
- Decision Overturned			0	0	0	0							0
- Decision Upheld			1	1	1	1							3
End of Final Duty			-	1	1	1							5
- Decision Overturned			-	0	0	0							3
- Decision Upheld			-	1	1	1							2
Intentionally Homeless			2	2	2	2							6
- Decision Overturned			1	1	1	1							2
- Decision Upheld			0	1	1	1							2
- Request withdrawn due to change in circumstances			-	0	0	0							1
- Decision Overturned but revised decision (not homeless)			1	0	0	0							1
No Local Connection			-	1	1	1							1
- Decision Upheld			-	1	1	1							1
Not Homeless			0	0	0	0							3
- Decision Overturned			0	0	0	0							2
- Decision Upheld			0	0	0	0							1
Discharge of Duty to Secure			0	0	1	0							1
- Decision Overturned			0	0	0	0							0
- Decision Upheld			0	0	1	0							1
Suitability of Offer of Permanent Accommodation			7	7	7	7							23
- Decision Overturned			3	5	5	5							14
- Decision Upheld			4	1	1	1							6
- Request withdrawn due to applicant's request			0	0	0	0							1
- Request withdrawn due to changes in circumstances			-	1	1	1							1
- Revised decision, no full duty accepted			0	0	0	0							1
Total			12	17	17	17							53

Preventative Services

Disabled Facilities Service

	Target	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018
Urgent DFG Cases													
No. of Exceptional Circumstances rec's received		5	5	5	4	0	2	4	0	0	1	2	4
No. of exceptional Circumstances visited within PI	Rec in prior to 10am same day, after 10 am next w/day										1	2	3
Number of Cases Completed		1	3	2	1	0	2	2	0	0	3	4	3
% of Completed Cases within PI		100%	67%	100%	100%	100%	50%	100%	N/A	N/A	100%	100%	100%

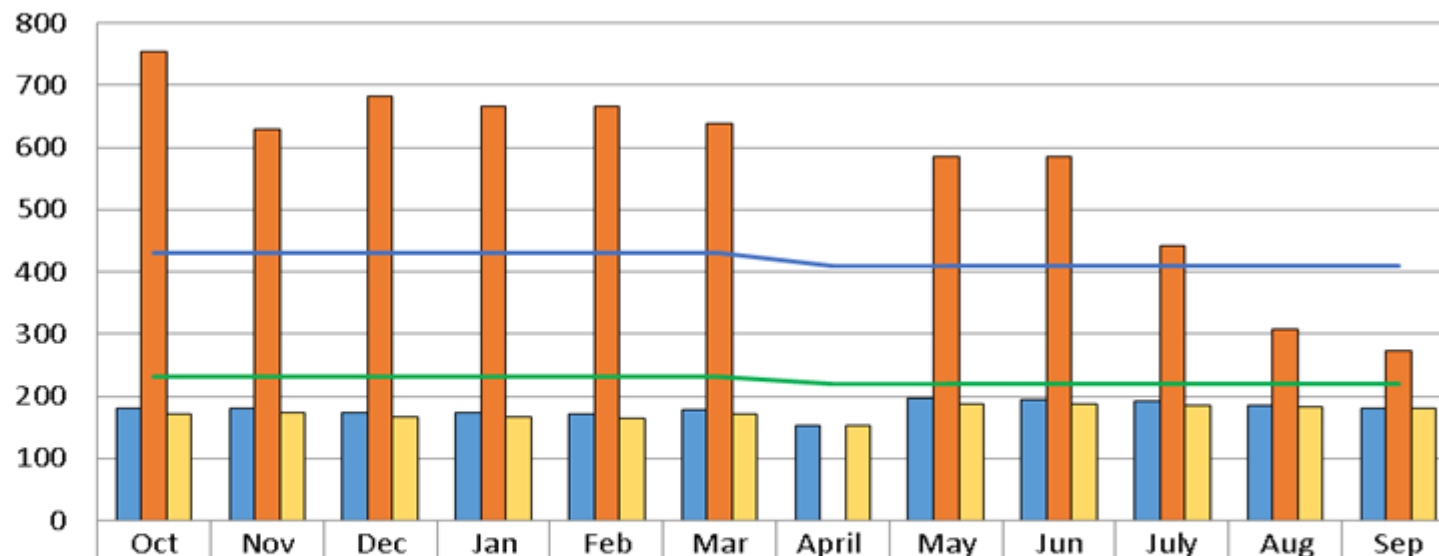
	Target	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	July 2018	Aug 2018	Sep 2018
New Referrals received this month		157	179	135	166	130	106	114	106	129	139	117	127
The average cost of a mandatory grant – year to date	£6,800 (Welsh Ave £7880)	£6,244	£6,292	£6,146	£6,084	£6,057	£6,278	£5,799	£6,500	£6,379	£6,492	£6,137	£6,139
Number of clients waiting for Major Adaptations to be approved (excluding Safety at Home)		367	426	441	445	402	417	419	353	305	276	235	258
Average waiting time for adaptations to be Approved.	Target 10 weeks	10 weeks	10 weeks	11 weeks	12 weeks	12 weeks	13 weeks	13 weeks	13 weeks	13 weeks	12 weeks	12 weeks	10 weeks

Comments: Average spend remains under target and the average time taken for adaptations to be approved has reduced to the target time for the first time in 2018/19. It is worth noting that whilst the number of client's waiting has increased for a major adaptation to be approved it is still substantially lower than previous months and more referrals have been received when compared with previous years.

PSR/002 – Welsh Government PI - The average number of calendar days taken to deliver a Disabled Facilities Grant

Children’s PSR/009(a)	The average number of calendar days taken to deliver a Disabled Facilities Grant for Children and young people
Adults PSR/009(b)	The average number of calendar days taken to deliver a Disabled Facilities Grant for Adults

PAM15 YTD



	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun	July	Aug	Sep
Completions on PY & CY Approvals	181	181	173	173	172	179	153	196	195	193	184	181
Childrens	754	629	682	667	667	638	0	585	585	441	308	272
Adults	172	173	167	166	164	172	153	187	187	184	182	180
Target	200	200	200	200	200	200	190	190	190	190	190	190
Welsh Average	231	231	231	231	231	231	219	219	219	219	219	219

The WAG PSR002 return accounts for Mandatory DFG’s and Low Cost Adaptations valued £3K and above. The respective breakdowns for the operational service delivery are shown below.
 Please note the PSR/002 WG Return requests data to be shown as number of calendar days. Internal PI’s measuring the operational stages of the process are set in working days.

Mandatory DFG's – Performance 2017/18 & 18/19															Housing & Communities	
Process Steps	Previous Years Figure	Target	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD Avg	
Average Number of Working Days:																
Initial Client Contact with OT Service - OT Rec Received by DFG	10	40 working days	16	9	13	9	6	8	8	17	9	8	7	8	9	
OT Rec Received - Liaison Visit Undertaken	14	20 working days	12	14	12	14	13	15	11	14	13	10	10	10	14	
Liaison Visit – ILO Process complete	-	15 working days										4	6	5	9	
ILO Process completed – Allocated to Project Officer	-	5 working days										6	5	5	9	
Allocated to Project Officer - Completion of Survey	15	20 working days	19	13	16	20	17	14	23	20	23	19	25	13	33	
Completion of Survey - Purchase Order Generated.	20	20 working days	43	30	13	26	19	24	43	37	26	23	23	31	29	
Purchase Order Raised with Contractor - Completion of Works	54	60 working days	68	65	71	53	47	41	46	60	53	54	49	55	50	

Low Cost Adaptations & Stair lifts 2017/18 & 18/19												
Process Steps	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average Number of Working Days:												
Order Raised with C&R To Quotation Costs Received	10	7	9	9	7	8	10	8	10	17	10	11
Completion of Works	23	51	39	25	21	34	25	32	31	26	31	27

Targets		
	Current	Target
Current Spend	£3.48m	£2.25m
Current Approvals	£6.1m	£5.55m
Fees Generated to date	£736K	£640K

Comments:

The changes to the allocation process have improved the time taken to undertake the first survey and this is now below target for the first time this financial year.

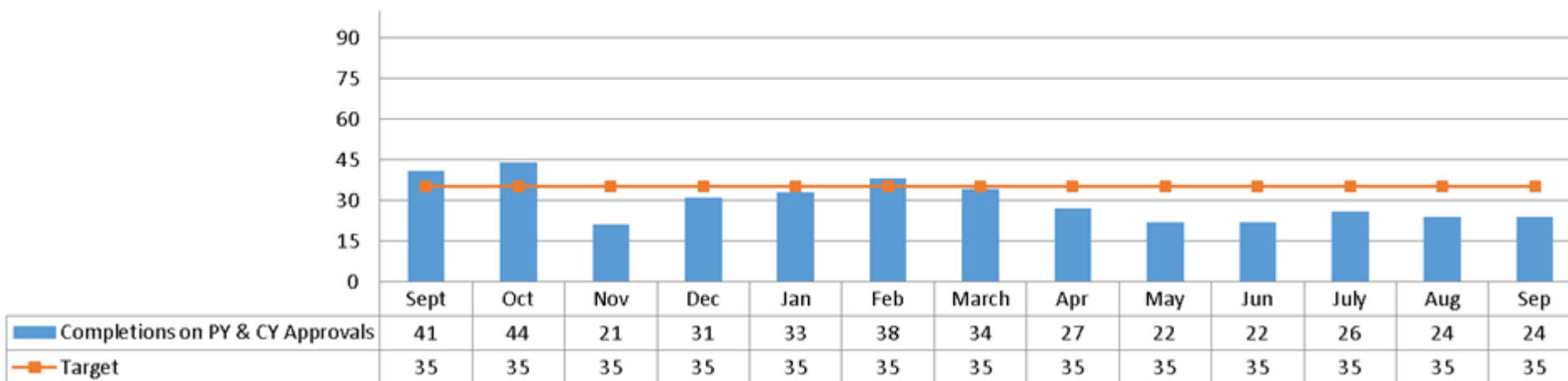
The Completion of Survey to Purchase order Generated has increased. This has been identified as officers not being proactive in addressing their work load in date sequence. This has now been address and improvements will be seen within the next 2 Months.

Preventative Intervention Works		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Requests Received		83	85	106	61	103	104	77	101	90	149	123	141	107
Ave No. of W/Days to Completion Year to Date:	TARGET 35 W/Days	39 week days	39 week days	40 week days	33 week days	19 week days	34 week days	40 week days	22 week days	28 week days	24 week days	22 week days	22 week days	23 week days

Comments: The marginal increase in completion times during this month reflect the additional work passed to the contractor during August. The time taken to complete is still well below the target time of 35 days and reflects the food service being provided to our clients.

Low Cost Adaptations Internal PI

PSR006 Low Cost Adaptations

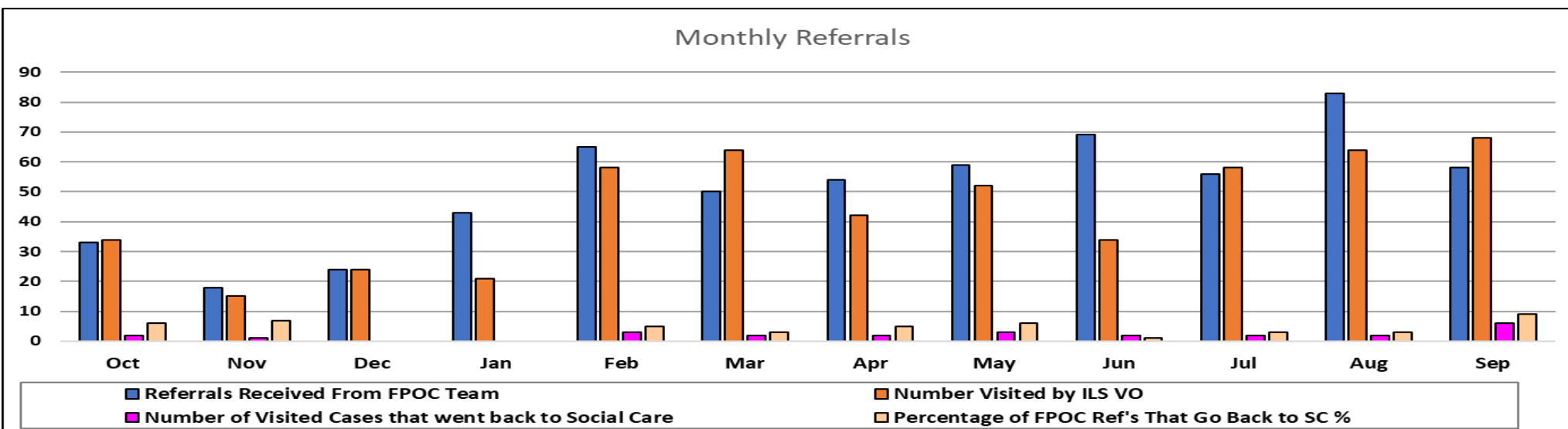


PSR/006 The average number of calendar days taken to deliver low cost adaptation works where the Disabled Facilities Grant process is not used.

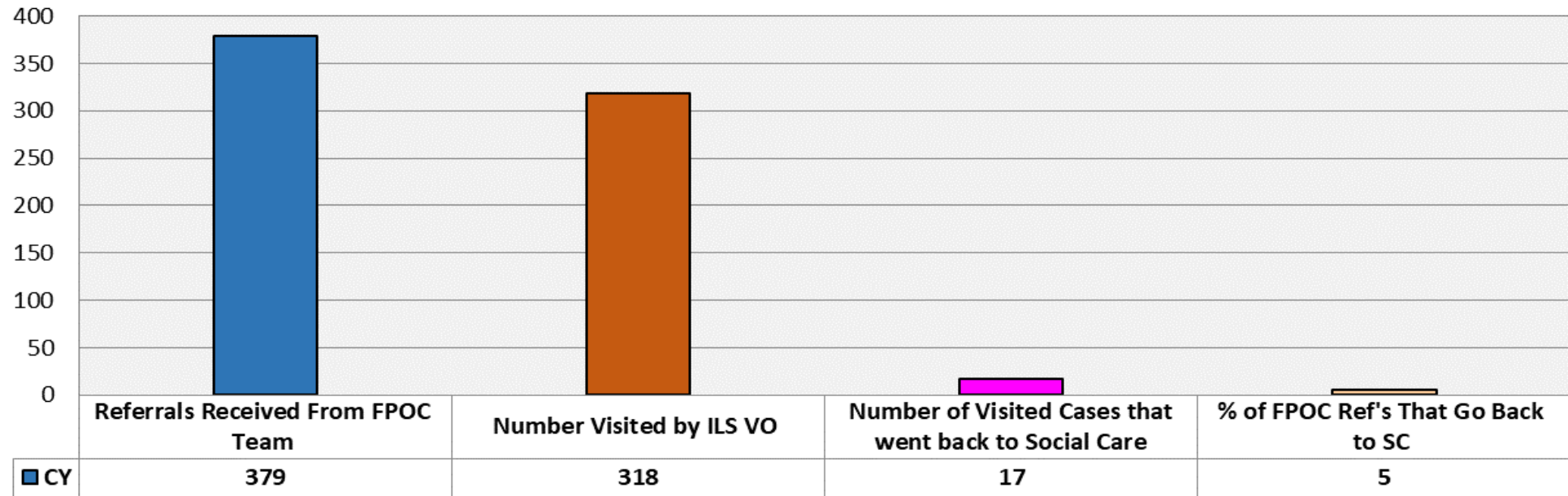
	Q1
BRE Savings to Health and Society	£782,803

First Point of Contact Calls														
	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD 18/19	
First Point of Contact Calls INBOUND:	1,218	1,233	1,164	1,759	1,554	1,461	1,480	1,529	1,529	1,615	1,584	1,358	9,095	
First Point of Contact Calls OUTBOUND:	627	844	1,170	1,376	1,348	1,497	1,371	1,268	1,570	1,408	1,985	1,587	9,189	
Average Answer Rate	Target 92%	93%	85%	95%	94%	93%	95%	94%	94%	95%	96%	96%	97%	95%
Information and Advice Resolved – Target 72%	Within FPOC	75%	74%	75%	68%	69%	78%	74%	78%	74%	75%	76%	76%	76%
	Outside FPOC	25%	26%	25%	32%	31%	22%	26%	22%	26%	25%	24%	24%	24%

Comments: A good month from FPOC with the four recent new starters becoming more confident in their ability to deal with inbound calls and achieving a 97% answer rate. The team also resolved 76% of cases within FPOC and are in a good position going forward to winter pressures. Call numbers are lower than average, however, this reflects the position in September 2017 which also saw a dip.



Cumulative Year to Date



First Point of Contact & ILS Officer

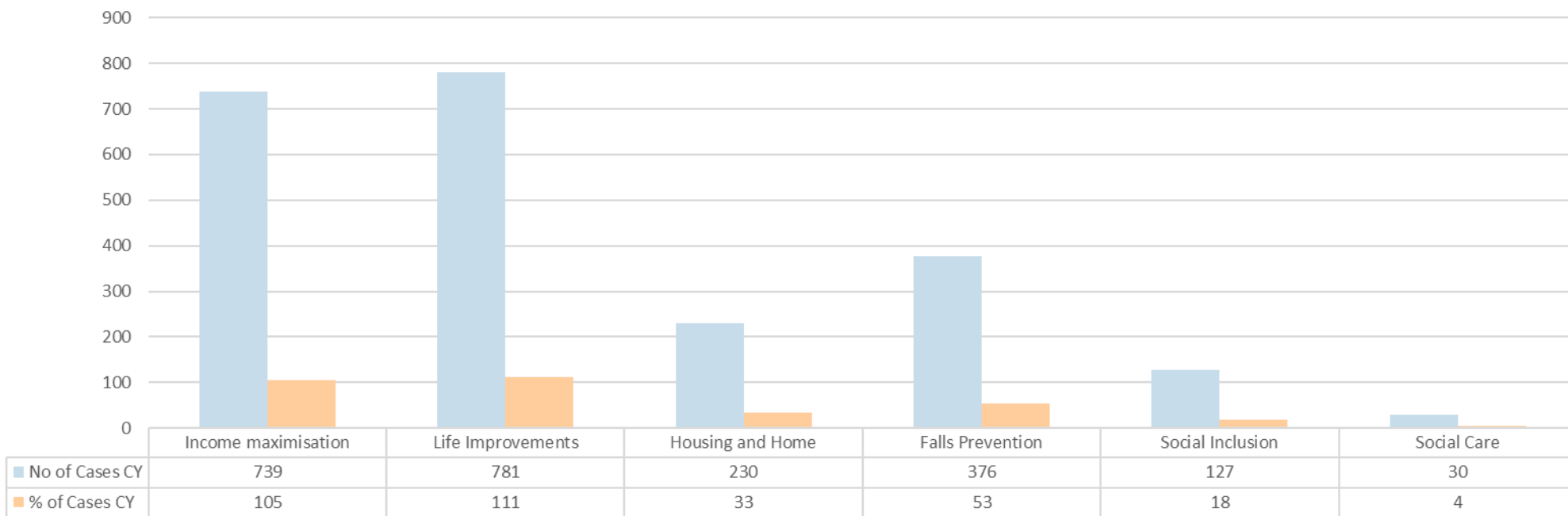
Monthly Referrals 2017/18 & 18/19														
	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD
Referrals Received From First Point Of Contact Team	48	33	18	24	43	65	50	54	59	69	56	83	58	379
Number Visited by Independent Living Services Visiting Officer	43	34	15	24	21	58	64	42	52	34	58	64	68	318
Number of Visited Cases that went back to Social Care	3	2	1	0	0	3	2	2	3	2	2	2	6	17
Percentage of FPOC Ref's That Go Back to Social Care %	7%	6%	7%	0%	0%	5%	3%	5%	6%	1%	3%	3%	9%	5%

Visits	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	CY 18/19
Number of DFG Visits	87	97	83	87	81	60	35	36	30	45	43	40	229
Number of Domiciliary Visits	68	47	20	54	38	78	51	85	59	72	62	81	410
Number of Residential Visits	30	27	25	36	29	36	36	42	40	35	25	31	209
Number of Holistic only Visits	64	46	29	38	151	163	117	126	126	112	117	139	737
Number of Follow Up Visits	7	11	6	17	7	14	11	14	20	14	17	23	99
Total Number of visits	332	299	225	331	306	351	250	319	275	278	264	314	1,700
Desktop													
Number of Desktop assessments (DOM, RES and HOL)	82	85	61	66	53	60	78	84	75	71	180	77	565
Number of Desktop Re-Assessments	90	157	142	132	401	639	72	16	49	64	173	78	452
Total Number of desktop assessments/ audits	173	242	203	198	454	699	150	100	124	135	353	155	1,017

Comments: The number of visits completed across the team is comparative to last September. In addition the visits reflect the increase in domiciliary referral received towards the end of August and therefore visited in September. Cases waiting has reduced and more visits are being completed within the 15 working days after catching up following the holiday season and increased holistic referrals in August.

	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	Housing & Communities	
VISITS waiting within 15 working days	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19
Number of DFG Visits	18	12	13									
Number of DOM Visits	37	21	56									
Number of RES Visits	21	11	18									
Number of Holistic only Visits	44	22	40									
TOTAL	120	66	127									
VISITS waiting over 15 working days	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19
Number of DFG Visits	5	4	4									
Number of DOM Visits	12	18	13									
Number of RES Visits	1	3	3									
Number of Holistic only Visits	6	28	5									
TOTAL	24	53	25									
Postal financial assessments	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19
Number of DFG Visits	0	0	0									
Number of DOM Visits	4	3	1									
Number of RES Visits	7	4	1									
Number of Holistic only Visits	0	0	0									
TOTAL	11	7	2									
Referrals received	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19
Number of DFG Visits	40	32	30									
Number of DOM Visits	129	142	137									
Number of RES Visits	59	74	48									
Number of Holistic only Visits	106	115	124									
TOTAL	334	363	339									

Holistic Outcomes Year to Date



Customer Satisfaction survey results:

100% are satisfied with the ILS service
 92% are able to remain in their own home more independently
 92% feel ILS has improved the quality of their life
 (one person is seeking residential care and therefore did not wish to remain in their own home more independently)

Comments:

"Absolutely excellent service. Without it people wouldn't get anywhere. The support and information provided is great!"
"As I've already said, if it wasn't for Jackie Barr, I wouldn't have this scooter, can't thank her enough."
"What a lovely lady Pat is, felt we were talking to a friend. Can't thank her enough for her advice."

Value of Income Maximisation for Current Financial Year: £1,839,584

Occupational Therapy 2017/18												Housing & Communities		
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD
No. of OT Referrals Received		341	350	260	357	321	278	329	371	382	393	400	309	2,184
No. of new cases received broken down into the source of the referral	FPOC/ILS	38	39	28	57	40	35	60	57	57	49	53	0	276
	Self/Relative	104	117	52	101	90	64	114	95	128	137	127	95	696
	FPOC Social Work												18	18
	FPOC CO's												13	13
	ILS VO's												25	25
	Care and Repair												7	7
	GP's												18	18
	Housing												16	16
	CRT												7	7
	Hospital	37	42	33	34	33	44	36	43	47	46	49	33	254
	Care/Agency	30	31	32	43	44	36	25	36	38	42	35	25	201
	Social Care	48	41	39	28	22	43	24	29	25	38	27	37	180
	Other	84	80	76	94	92	56	70	99	87	81	98	15	450
No. of People awaiting assessment	OT	135	72	82	84	82	73	76	89	129	169	152	115	115
	OTA	141	137	209	100	128	169	168	195	231	158	204	138	138
No. of people awaiting standard assessment outside of 4 week target time.	OT	0	0	0	0	0	0	0	0	0	0	0	0	0
	OTA	0	0	0	0	0	0	0	0	0	0	0	0	0
No. of people awaiting standard assessments outside of 8 week target time.	OT	0	0	0	0	0	0	0	0	0	0	0	0	0
	OTA	0	0	0	0	0	0	0	0	0	0	0	0	0

Comments: September has seen a significant decrease in both the OT and OTA waiting lists. Changes have been made to the front end of service with an OTA being placed there undertaking telephone assessments to resolve lower level referrals. A total of 40 telephone assessments took place, with only 3 needing to go on the waiting list for full assessment. Equipment and "Enable" showers were assessed for and will be evaluated once works complete. This way of working will be piloted through to the end of December 2018.

The OT waiting list has decreased as a result of a drop in the number of referrals received. Nobody is currently waiting outside of 8 weeks for an assessment. Out of the 309 referrals received 31 were dealt with via the provision of equipment and 20 deemed inappropriate.

A total of 32 "Enables" were put through to DFS (21 for showers and 11 for stair lifts), this is an increase on average figures as a result of both the OTA and the Contact Officers being trained to complete these assessments. The Contact team took a total of 1435 calls in September.

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Number of OT Referrals Received							11							11
	Relative						4							4
	School						1							1
	Hospital						4							4
	Health Visitor						1							1
	Social Care						1							1
	Other						0							0
Number of OT assessments waiting	OT						36							36
Number of people awaiting standard assessments outside of 4 week target time	OT						8							8
Number of people awaiting standard assessments outside of 12 week target time	OT						7							7

Occupational Therapy Referrals (childrens)

**Comments:**

Excellent progress has been made in reducing both the number of people waiting for an assessment and the length of time they are having to wait since the service was transferred in August. At the time of transfer there were 47 people waiting for an assessment, some of which were over a year overdue. We have now seen this reduce to a maximum of 76 days overdue. Out of the 11 referrals received, 9 went onto the waiting list, 2 were deemed inappropriate.

Occupational Therapy Reviews

Housing & Communities

Occupational Therapy Reviews		Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD
Number of new scheduled reviews Received		15	14	18	16	16	16	15	14	14	21	19	24	107
Number of Scheduled reviews outstanding		243	235	228	233	169	125	79	41	29	13	43	57	57
Number of Reactive Reviews received		26	14	25	27	11	16	23	18	15	6	15	26	103
Number of reactive reviews outstanding		6	6	8	8	3	4	8	3	3	1	5	13	13
Number of Visits completed		44	43	28	33	43	37	39	31	45	33	22	25	195
Actual saving and estimated Cost avoidance to Social Care through reduced packages of care due to OT	Actual Savings implemented from reviewed care plans	£53,536	£9,465	£16,953	£29,329	£29,378	£10,812	£33,280	£16,511	£64,215	£37,317	£796	£14,850	£137,869
	Actual Cost avoidance	£32,656	£20,800	£15,184	£21,840	£17,472	£40,768	£93,184	£8,736	£13,104	£13,728	£7,904	£16,016	£158,496
Number of double handled care reviews that resulted in reduction to single handed care due to OT intervention		14	12	4	2	13	10	12	7	20	12	6	11	68

Comments:

There are currently 2 reductions, 1 increase and 1 preventative waiting to go through. Three single handed reviews were completed with "no change" being recorded on all of them.

Housing Resettlement Officers (HRO)								Housing & Communities						
	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD
Total Number of Cases where an HRO provided intervention	6	32	25	15	30	22	19	27	25	16	22	17	14	124
Total Number of Assisted Discharges with Direct HRO involvement:	6	10	14	10	9	11	8	6	8	12	4	6	5	41
Number of Assisted Discharges with Direct HRO involvement that were DETOC	5	10	13	9	8	9	8	6	8	12	4	3	5	38
Number of Cases ref to Stepdown within the month;	4	3	4	2	5	3	2	3	2	1	2	1	2	11
Number of Users of Step Down	5	6	7	6	8	8	5	5	6	6	6	5	5	8 new
Number of DETOC Users of Step Down	5	6	6	6	8	8	4	5	6	6	6	5	4	8 new
SD Usage	88%	88%	81%	76%	78%	74%	71%	63%	63%	68%	68%	56%	69%	65%

Comments:

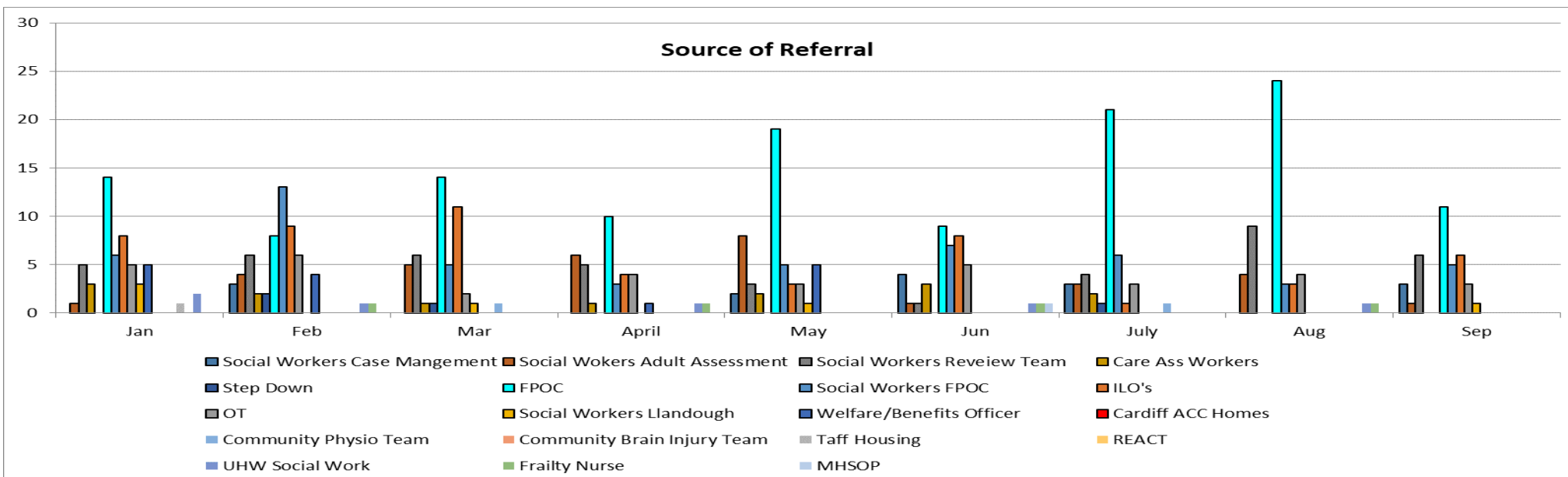
Number of new cases and assisted discharges are low this month due to a member of staff being on leave for 2 weeks.

Referrals again in to step down have been low this month. At present there are only 2 patients on the UHB DToC list down to housing issues

144 Bed days were saved in September through use of step down avoiding costs to health of £39,600 (£275 per bed day)

	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD
Total Number of Referrals Received Each Month	41	50	41	54	58	48	35	51	42	45	51	36	260
Total Number of Referrals Allocated Each Month	42	55	51	54	55	51	42	49	34	48	29	60	262

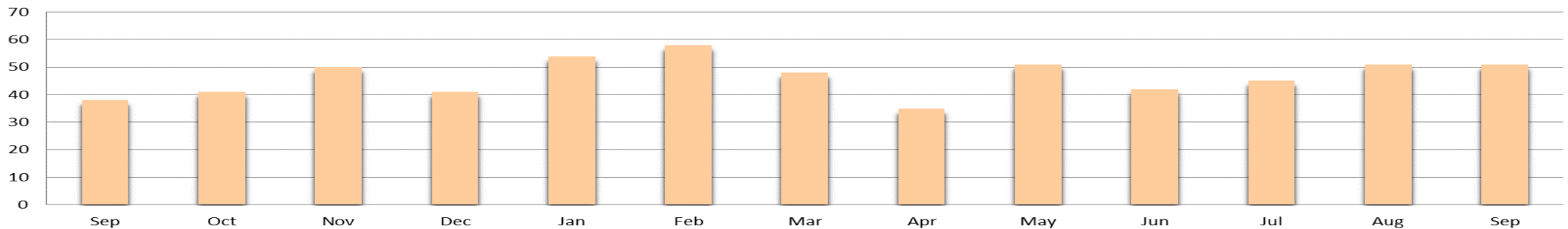
Types of Referral	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	YTD
Older Person	2	5	4	8	9	5							33
Older with Dementia	7	8	6	6	11	4							42
Older Person with Dementia and Physical Disability	1	10	3	2	4	1							21
Older Person with a Physical Disability	25	25	19	20	19	20							128
Physical Disability	3	3	10	9	8	6							39



Average Number of Days	Target	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19
Referral to → First Contact	20 W/Days	59	68	60	55	74	69						
First Contact → Initial Assessment	15 W/Days	10	5	7	6	14*	4						
Average number of sessions taken to Enable Service User(s) Initial Assessment to Closure.	6 sessions	4	3	4	3	4	4						
Number of completed Cases referred for Social Care		8	5	2	3	1	1						
Percentage of completed cases referred for social care		33%	23%	18%	14%	14%	4%						

	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	YTD
The percentage of people who feel reconnected into their community, through intervention from Day Opportunities.	73%	77%	80%	83%	100%	83%	95%	91%	88%	100%	86%	91%
Number of people who have been enabled by Day Opps Team to reconnect with their community	19	14	17	15	16	20	19	10	21	7	20	97

Number of DOT Referrals Received



Comments: The overall number of referrals has reduced this month. This relates to the work we have done with FPOC in providing more accurate and appropriate referrals as part of our Action Plan. 50% less referrals were received this month from FPOC. The average number of days from Referral to First Contact has reduced this month as staffing levels have improved and we have been able to allocate older work from our backlog. Due to the high number of closed cases this month much of the older work has been able to be allocated in September which will bring down the referral to first contact PI even more in October.

Joint Equipment Loan Service

Referrals	Target	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD
Total Amount of Referrals Received by the JES Loan Service		2,659	2,120	2,832	2,656	2,507	2,440	2,683	2,471	2,720	2,739	2,345	15,398
Completed Within 5 W/Days													
JES Total	76%	84%	83%	82%	74%	68%	66%	82%	82%	81%	75%	78%	77%
		1,818	1,363	1,758	1,481	1,326	1,347	1,768	1,665	1,779	1,619	1,530	9,708
Total Number within 5 days		1,918	1,451	1,860	1,557	1,392	1,424	1,849	1,759	1,865	1,684	1,621	10,202
Total Number of Successful Visits within 5 W/Days		1,818	1,363	1,758	1,481	1,326	1,347	1,768	1,665	1,779	1,619	1,530	9,708

Same/Next working Day Service	Apr 18	May 18	June 18	July 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	CY 18/19
Total number of same working day deliveries.			2	9	1	4							16
Total number of next working day deliveries			9	8	17	12							46
Total number of non-deliveries same/next working day			0	0	5	1							6

Comments:

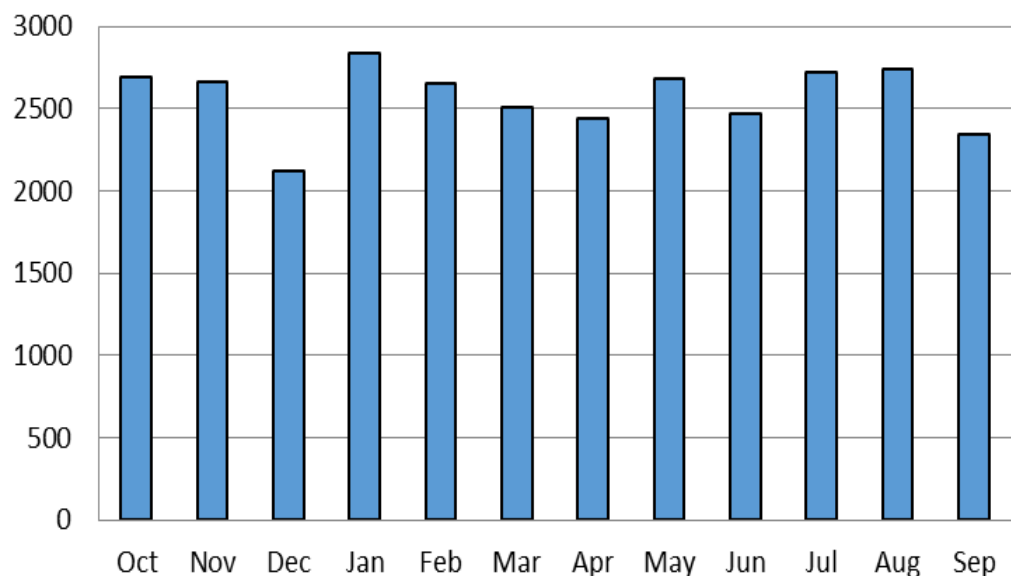
The number of 5 working day deliveries made closely correlates to the number of referrals received and always has. There will always be a number of calls that are made outside of the 5 working day target due to legitimate reasons but the overall number of calls made within 5 working days is directly affected by the number of referrals made.

SNWD non-delivery is due to a relative refusing delivery. JES was unable to contact via telephone and on day the relative said they didn't want the bed.

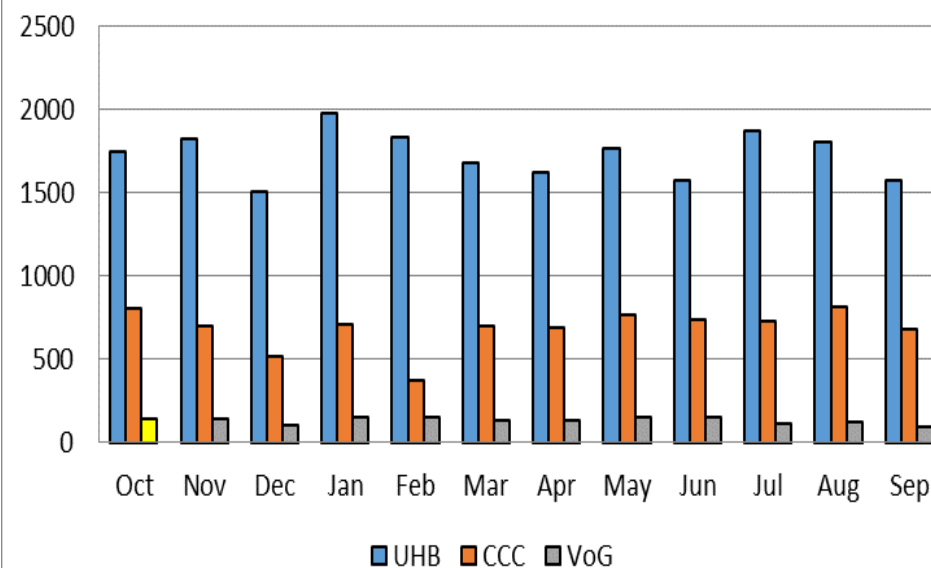
Joint Equipment OT Service

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD
Number of People able to remain at home - as a result of service	31	20	17	24	32	14	4	0	21	15	19	8	67
Number of Hospital Discharge cases Facilitated - as a result of service	0	4	6	3	4	4	1	0	2	2	2	0	7
Amount of Equipment Recycled	31	20	13	24	33	12	4	0	22	15	19	9	69
Cost Avoidance of using Recycled Equipment	£12,062	£8,044	£2,696	£5,788	£13,121	£8,549	£1,016	£0	£15,627	£8,065	£10,498	£6,451	£42,673

Number of Referrals Received



Source of Referrals Received



Libraries & Hubs

		April 2018	May 2018	June 2018	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Year to Date	% + / - on previous year
Llanrumney Hub	Advice	510	570	596	577	441	422							3,116	-20%
	2017 / 2018	532	714	714	674	625	624							3,901	
	Book Issues	1,932	2,212	1,955	3,080	3,239	2,167							14,585	-7%
	2017 / 2018	2,443	2,124	2,124	2,868	3,306	2,662							15,718	
	Footfall	8,401	9,168	9,154	9,856	9,977	8,596							55,152	-15%
	2017 / 2018	9,400	10,736	10,736	10,794	10,673	11,987							64,986	
	Internet	1,196	1,376	1,388	1,244	1,694	1,238							8,086	8%
2017 / 2018	1,270	1,174	1,174	1,290	1,302	1,322							7,498		
St Mellons Hub	Advice	278	243	260	336	322	426							1,865	-
	2017 / 2018	571	680	644	517	524	419							3,355	
	Book Issues	2,299	2,320	2,536	3,246	3,688	3,451							17,540	-
	2017 / 2018	4,257	4,357	4,259	5,122	5,588	3,129							26,712	
	Footfall	363	336	220	500	7,788	13,488							21,276	-
	2017 / 2018	8,472	9,104	9,303	10,342	11,775	-							48,996	
	Internet	256	244	262	220	2,216	4,464							7,662	-
2017 / 2018	8,472	9,104	9,303	1,276	1,404	830							7,066		
Rumney Hub	Advice	100	84	63	127	73	91							538	-27%
	2017 / 2018	85	132	134	159	64	72							646	
	Book Issues	1,346	1,495	1,298	1,676	1,904	1,547							9266	-6%
	2017 / 2018	1,481	1,440	1,226	2,078	1,995	1,586							9806	
	Footfall	6,275	6,972	5,812	6,238	6,868	7,500							39665	-11%
	2017 / 2018	5,414	6,583	12,712	7,515	6,819	5,372							44415	
	Internet	448	540	536	668	746	612							3550	-7%
2017 / 2018	802	680	638	674	434	574							3802		
Grangetown Hub	Advice	671	794	723	715	596	717							4,216	2%
	2017 / 2018	569	658	728	727	675	788							4,141	
	Book Issues	2,606	2,676	2,902	3,147	3,133	3,034							17,498	-3%
	2017 / 2018	2,964	2,434	2,495	3,427	3,712	2,926							17,958	
	Footfall	11,961	13,375	13,225	13,716	11,804	12,898							76,979	-1%
	2017 / 2018	11,224	12,624	12,505	13,267	13,710	13,939							77,388	
	Internet	2,580	2,638	2,474	2,402	2,468	2,380							14,942	-9%
2017 / 2018	2,460	2,904	2,746	2,704	2,850	2,700							16,364		

		April 2018	May 2018	June 2018	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Year to Date	% + / - on previous year
Ely Caerau Hub	Advice	1,057	945	1032	1,150	1,019	1,090							6,293	-16%
	2017/2018	1,109	1,344	1,309	1,309	1,182	1,269							7,522	
	Internet	6,992	7,206	3,568	3,976	3,052	3,160							27,954	-18%
	2017/2018	5,422	5,964	5,708	5,534	6,056	5,392							34,076	
	Book Issues	3,657	3,482	3,394	4,471	5,061	3,473							23,538	-13%
	2017/2018	4,235	4,087	3,826	4,963	5,744	4,296							27,151	
	Footfall	15,496	16,032	16,011	17,780	17,396	16,534							99,249	-1%
2017/2018	15,192	16,290	15,990	17,992	17,978	16,588							100,030		
Fairwater Hub	Advice	295	293	281	294	298	291							1752	-23%
	2017/2018	306	415	456	394	340	371							2,282	
	Internet	668	608	546	790	768	698							4,078	0%
	2017/2018	676	504	802	728	758	614							4,082	
	Book Issues	3,020	3,342	3,158	3,928	4,578	3,406							21,432	-8%
	2017/2018	3585	3,301	3,549	4,207	4,959	3,795							23,396	
	Footfall	6,003	5,910	6,728	6,209	6,365	6,493							37,708	2%
2017/2018	5,528	5,944	6,171	6,606	6,289	6,533							37,071		
Butetown Hub	Advice	285	310	301	306	333	321							1,856	-14%
	2017 / 2018	316	413	427	313	333	350							2,152	
	Book Issues	14	23	212	13	92	42							396	56%
	2017/2018	67	19	14	68	66	20							254	
	Footfall	1,206	1,018	1,103	862	1,001	1,200							6,390	-29%
	2017 / 2018	603	1,800	1,726	1,689	1,561	1,593							8,972	
	Internet	105	101	175	227	110	108							826	-25%
2017 / 2018	95	187	95	234	169	180							1100		
STAR Hub	Advice	575	570	613	597	486	503							3,344	6%
	2017/2018	479	506	591	540	500	551							3167	
	Internet	1,296	1,204	984	1,324	1,614	1,298							7,720	-26%
	2017/2018	1,752	1,692	1,576	1,778	1,868	1,716							10,382	
	Book Issues	1,946	2,050	2,320	2,939	2,695	2,260							14210	-7%
	2017/2018	2,173	2,270	2,143	3,003	3,088	2,596							15273	
	Footfall	12,968	12,972	12,709	16,398	16,309	13,557							84913	11%
2017/2018	11,282	12,185	12,686	14,262	13,609	12,646							76670		

		April 2018	May 2018	June 2018	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Year to Date	% + / - on previous year
Llandaff North & Gabalfa Hub	Advice	256	264	265	278	281	283							1,627	-17%
	2017/2018	254	317	356	338	327	358							1,950	
	Internet	924	928	696	850	906	954							5,258	-3%
	2017/2018	794	886	982	976	866	924							5,428	
	Book Issues	4,314	3,669	3,773	4,821	4,877	4,078							25,532	1%
	2017/2018	3,689	3,571	3,989	4,512	5,169	4,353							25,283	
	Footfall	9,407	9,829	8,959	9,977	9,370	11,474							59,016	20%
2017/2018	6,155	7,305	8,557	8,775	8,753	9,598							49,143		
Central Hub	Advice	4,125	4,082	4,152	4,364	4,002	3,972							24,697	-15%
	2017/2018	4,782	5,135	5,087	5,050	4,399	4,748							29,201	
	Internet	13,756	13,334	13,546	12,806	13,588	13,362							80,392	-29%
	2017/2018	18,884	19,586	19,658	19,688	19,654	15,932							113,402	
	Book Issues	31,336	30,803	29,050	32,786	34,675	30,897							189,547	-7%
	2017/2018	33,765	33,290	30,949	35,136	36,913	33,584							203,637	
	Footfall	55,464	54,560	50,985	52,913	54,975	53,997							322,894	-3%
2017/2018	50,145	55,133	51,932	56,485	58,945	60,705							333,345		
Powerhouse Hub	Advice	420	438	473	471	444	384							2,630	166%
	2017/2018	55	65	n/a	n/a	368	499							987	
	Internet	1,222	968	1,138	1,294	1,400	1,002							7,024	136%
	2017/2018	504	142	8	242	1,200	882							2,978	
	Book Issues	2,337	2,109	2,156	2,827	3,338	2,480							15,247	27%
	2017/2018	1,750	1,432	1,413	2,016	3,155	2,271							12,037	
	Footfall	13,586	15,390	15,048	15,375	14,008	14,523							87,930	256%
2017/2018	1,931	2,862	2,200	2,749	7,854	7,084							24,680		
Llanishen Hub	Advice	182	173	165	209	170	151							1,050	-
	2017/2018	0	0	0	0	0	0							0	
	Internet	410	428	428	396	306	359							2,327	485%
	2017/2018	66	82	52	76	58	64							398	
	Book Issues	2,756	2,832	2,804	3,743	4,447	3,512							20,094	74%
	2017/2018	1,814	1,823	1,807	2,084	1,895	2,156							11,579	
	Footfall	3,449	3,245	3,777	4,388	4,809	4,150							23,818	172%
2017/2018	1,800	1,244	1,555	1,555	1,244	1,360							8,758		

Library only buildings															
		April 2018	May 2018	June 2018	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Year to Date	% + / - on previous year
Canton	Book Issues	7,148	7,175	7,411	8,396	8,610	7,952							46,692	-10%
	2017/2018	8,197	7,833	7,833	9,536	9,233	8,994							51,705	
	Footfall	10,499	10,028	10,575	11,275	10,696	11,231							64,486	-4%
	2017/2018	10,313	11,135	11,135	11,648	11,415	12,151							67,496	
	Internet	2,104	2,270	2,138	2,200	2,120	3,436							14,268	4%
2017/2018	2,138	2,400	2,400	2,370	2,284	2,274							13,784		
Cathays	Book Issues	3,700	3,685	3,457	4,518	4,530	3,815							23,705	1%
	2017/2018	2,893	3,793	3,158	4,794	5,040	3,818							23,496	
	Footfall	4,147	4,911	5,204	2,083	4,203	4,772							28,320	9%
	2017/2018	3,876	4,322	4,322	4,361	4,867	4,775							26,071	
	Internet	1,208	1,312	1,142	1,256	1,354	1,306							7,578	0%
2017/2018	784	1,222	1,222	1,308	1,640	1,344							7,608		
Whitchurch	Book Issues	5,002	5,156	5,236	6,253	7,042	5,293							33,982	-9%
	2017/2018	5,834	5,470	5,470	6,665	7,702	6,212							37,238	
	Footfall	6,245	5,718	5,960	6,605	7,092	5,786							37,406	-28%
	2017/2018	8,972	6,601	10,778	9,040	9,891	7,030							52,312	
	Internet	352	350	568	444	468	370							2,552	-18%
2017/2018	556	516	513	566	498	470							3,122		
Penylan	Book Issues	9,341	9,681	9,296	11,704	12,791	10,471							63,284	-5%
	2017/2018	9,965	10,350	10,350	12,201	13,431	11,155							66,852	
	Footfall	24,363	23,106	25,023	26,982	27,246	25,357							152,077	-1%
	2017/2018	23,098	26,124	26,124	27,655	27,431	26,831							153,146	
	Internet	2,232	2,446	2,224	2,050	2,250	2,302							13,504	-16%
2017/2018	2,484	2,554	2,554	2,828	2,750	2,668							16,042		
Radyr	Book issues	5,492	5,050	4,594	6,604	7,376	6,043							35,519	2%
	2017/2018	4,606	5,091	5,091	6,722	7,5390	6,140							34,779	
	Footfall	3,061	3,412	3,120	4,077	3,842	3,757							21,269	-5%
	2017/2018	617	1,074	1,074	969	4,320	4,067							22,277	
	Internet	140	138	106	124	126	110							744	-30%
2017/2018	140	174	190	224	172	170							1,070		

		April 2018	May 2018	June 2018	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Year to Date	% + / - on previous year
Rhiwbina	Book issues	9,360	9,397	9,227	10,901	12,830	9,970							61,735	-5%
	2017/2018	10,081	9,763	10,066	12,408	12,452	10,353							65,123	
	Footfall	7,642	7,568	8,637	8,334	9,409	7,986							49,576	-16%
	2017/2018	8,209	8,691	9,401	13,980	10,228	8,671							59,180	
	Internet	362	344	414	348	410	340							2,218	-19%
2017/2018	466	428	498	456	442	452							2,742		
Rhydepennau	Book issues	8,418	8,506	8,538	10,831	11,307	9,659							57,259	-4%
	2017/2018	8,513	8,528	9,121	11,553	11,447	10,352							59,514	
	Footfall	6,066	5,948	6,281	8,678	7,784	6,874							41,631	-22%
	2017/2018	9,314	8,713	7,458	9,573	10,062	8,035							53,155	
	Internet	354	384	356	518	348	314							2,274	12%
2017/2018	310	342	354	368	326	338							2,038		

	Sept 2018
Number of Events for Adults	185
Number of Adults at Events	1,866
Total Number of Events	294
Total Attendees at Events	4,077

	Sept 2018
Number of Events For Children	109
Number of Children at Events	2,211

Central Library WiFi:

41,444 individual users (daily average 1,381)

4.56TB Data transferred

Top 5 Children's Books

1. The Gingerbread Man
2. Things That Go
3. Babys Very First Truck Book
4. Busy Halloween
5. Digger World

Top 5 Adult Fiction

1. Murder Mile
2. Revenge
3. The Mystery of Three Quarters
4. One Special Village
5. The Midnight Line

Top 5 Non fiction

1. Life in the UK Test: Practice Questions
2. This is going to Hurt: Secret Diaries of a Junior Doctor
3. Free Country: A Painless Adventure the Length of Britain
4. Boy: Tales of Childhood
5. Thinking Out Loud: Love, Grief and Being Mum and Dad

Top 5 Welsh Books

1. Ysbryd yr Oes
2. Dan ei Adain: Nofel
3. Lliwiau Elfed: Elfed's Colours
4. Hapus?
5. Deg Deinosor Bach

Customer Compliments

Cathays – “I consider Dan Edwards to be a most helpful and enjoyable member of staff, he must be a most valuable asset to Katherine’s team.”

Radyr – “A big thank you to all the staff at Radyr Library for their help with my son over the years. He is dyslexic and has received excellent support here and has secured a place at university which is a great achievement for him.”

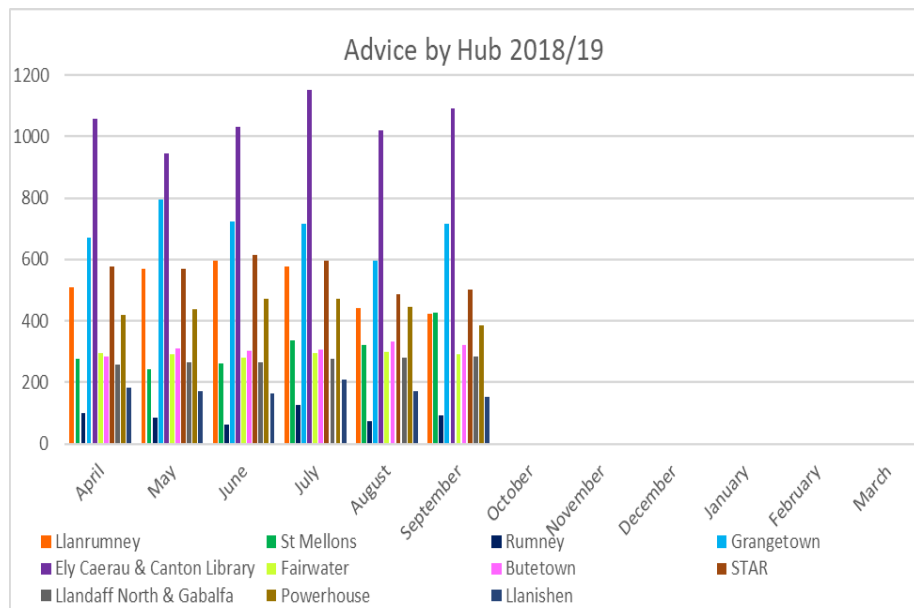
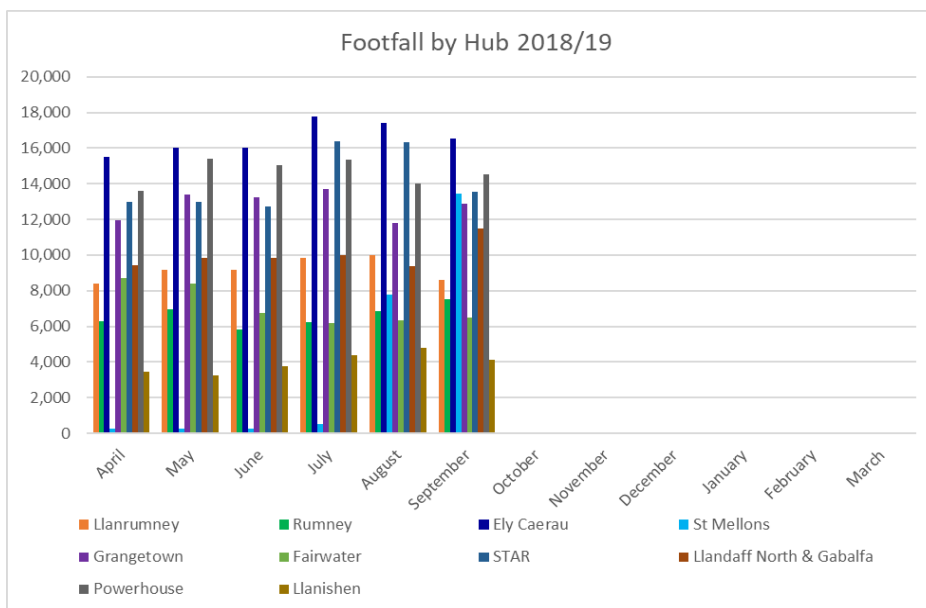
Central – “Thank you very much to the staff on the information department for all their patience and hard work helping me.”

Wales Public Library Standards Targeted Quality Indicators

WPLS	Measure	Points	Result 2017/18	Target 2018/19	Result YTD
Q13 Support for individual development	ICT Support	0.25	100%	100%	100%
	Literacy, numeracy, information & digital skills	0.25	100%	100%	100%
	Local and national e-government resources	0.25	100%	100%	100%
	Reader development (adults & children)	0.25	100%	100%	100%
Q14 Support for health and wellbeing	Book Prescription Wales scheme	0.2	100%	100%	100%
	Better with Books scheme	0.2k	100%	100%	100%
	Designated health and wellbeing collection	0.2	100%	100%	100%
	Information about healthier lifestyles	0.2	100%	100%	100%
	Signposting to health and wellbeing services	0.2	100%	100%	100%
Q1 6 User attendances at library events	Events/activities for those who have special requirements in all static service points open 10 hours per week or more	1	100%	100%	100%

Wales Public Library Standards Targeted Quality Indicators

WPLS	Measure	Points	Result 2017/18	Target 2018/19	Result YTD
QI 7 Location of service points	Location of Service points	1	97%	97%	99%
QI 9 Up to date and appropriate reading material	Minimum of 243 items acquired per 1,000 population or a minimum spend of £2,180 per 1,000 population	1	199 or £1469	199 or £1331	118 or £310.90
QI 10 Welsh Language Resources	Minimum of 4% of the material budget or a minimum of £750 per 1,000 welsh speaking population	1	6% or £922	6% or £922	4% or £523.90
QI 11 Online Access	Minimum of 1 device giving internet access in every static library	0.5	100%	100%	100%
	Wi-Fi access in every static library	0.5	100%	100%	100%
QI 12 Supply of requests	Minimum of 64% of requests being available within 7 calendar days	0.5	66%	68%	83%
	Minimum of 79% of requests being available within 15 calendar days	0.5	77%	79%	94%



Llandaff North and Gabalfa Hub:

The hub held a drop in for customers to discuss Rights of Way, and to help people fill out the survey. Cardiff Council has a Public Rights of Way (PROW) network of approx. 200 km, consisting of footpaths, bridleways and restricted byways, and many citizens attended on the day, including our gardening group.

September saw a bank of Nextbikes installed right outside the Hub. Since their installation just over a week ago they've been readily used by the local community and staff members, with lots of positive feedback.

Llandaff North and Gabalfa hub will be providing more courses this year, including the popular Wood Work and DIY course, using Social Media and How To Use Your Smart Phone or Tablet.

North Hubs:

This month the North Hubs have taken part in Tenants Federation presentation and NHS North Cluster event to help publicise the Hubs and the changes to the North structure and the incoming Wellbeing Hubs.

The North Hubs also held a RNIB tour and Open day to publicise the Hubs and what they offer to members of niche groups within Cardiff. Plans are for these to take place in the other north libraries and Hubs before the end of the year.

The North Hubs also took part in the Heritage Library treasure Hunt. Raising awareness of the Heritage Library and the facilities available there

Ely and Caerau Hub:

Several courses have started at the Hub this month allowing adults to develop their skills and prepare for jobs or further education. Nearly 200 places in classes have been taken by people wanting to upskill and develop, courses include ESOL, Basic Skills, Health and Wellbeing and Introduction to computers.

Weekly health walks are running from the Ely and Caerau Hub every Tuesday at 10am. The route, pace and walk lengths are planned to be accessible to all, and provide the opportunity for people to socialise and have some keep fit.

Local Police hosted a 'Paws on Patrol' event here. The aim of the event was to encourage dog walkers to register to the project and be on guard whilst out walking around the community and report anything suspicious.

Fairwater:

This month's coffee morning was the annual Macmillan fundraiser. The event was attended by all ages and was also attended by staff from the Leisure centre who were promoting their classes. The local Co Op donate tea and coffee.

Three of our previous volunteers have re-joined us in Fairwater this month. Petya, Olivia and Georgia are with us every Monday helping to prepare all the crafts and activities for our story and rhyme time sessions as well as any ad hoc events we have.

Our Meet and Make group have returned to us now that the school holidays are over. They meet every Thursday to knit and have a chat and cup of tea.

East Hubs:

In September Llanrumney Hub saw the close of yet another Summer Reading Challenge with around a 40% increase in participation from last year.

Lego, Table Tennis and Code Club have all continued with strong numbers each week due to their popularity over the summer holidays.

The over 50s dancers & Knit and Knatter groups have returned to their weekly sessions along with the ever-popular street dance class

Rumney Hub also hosted a fantastic Autumn event run by the Rumney Seedlings which was run in partnership with Grow Cardiff, RSPB, Buglife & Companies House. The 25 attendees all enjoyed gardening themed events, lovely food and plenty of things to do for all ages.

St Mellons Hub held a 5 a side football tournament with the St Mellons Hub staff, ISG contractors and Football Association of Wales to launch a "pop up pitch" initiative. ISG contractors handed over football equipment for the children of the local community to loan out free of charge from the hub to use on nearby green space. We've also added Judo, a football club and yoga to our activities all starting next month.

South Hubs:

Butetown Pavilion: This month we had a lovely turn out for the Railway network apprenticeship scheme taster session. Local youths aged 16-25 attended and had positive outcome from the session.

Butetown Pavilion also held a Fitzalan School Parent workshop, this was also a success with many of the local parents attending. Parents found the session useful to enable supporting their children with school work.

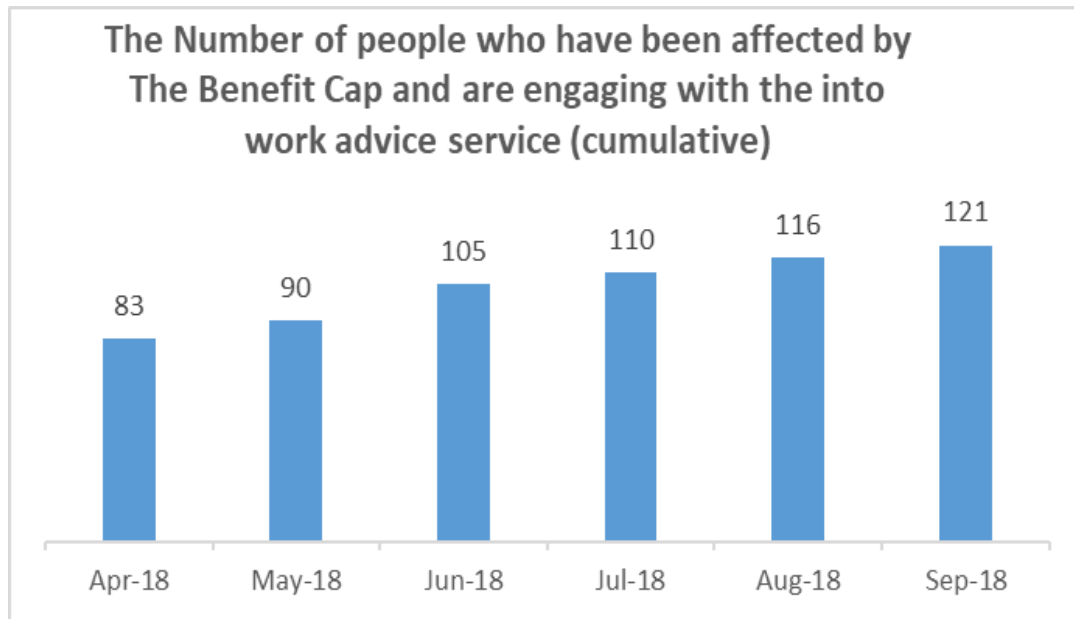
Macmillan Coffee mornings were well attended in STAR and Grangetown hub with many joining us for cake and coffee in support of the cause. Both STAR & Grangetown hubs have also had Care's Connect drop in sessions.

Into Work Services & Adult Community Learning

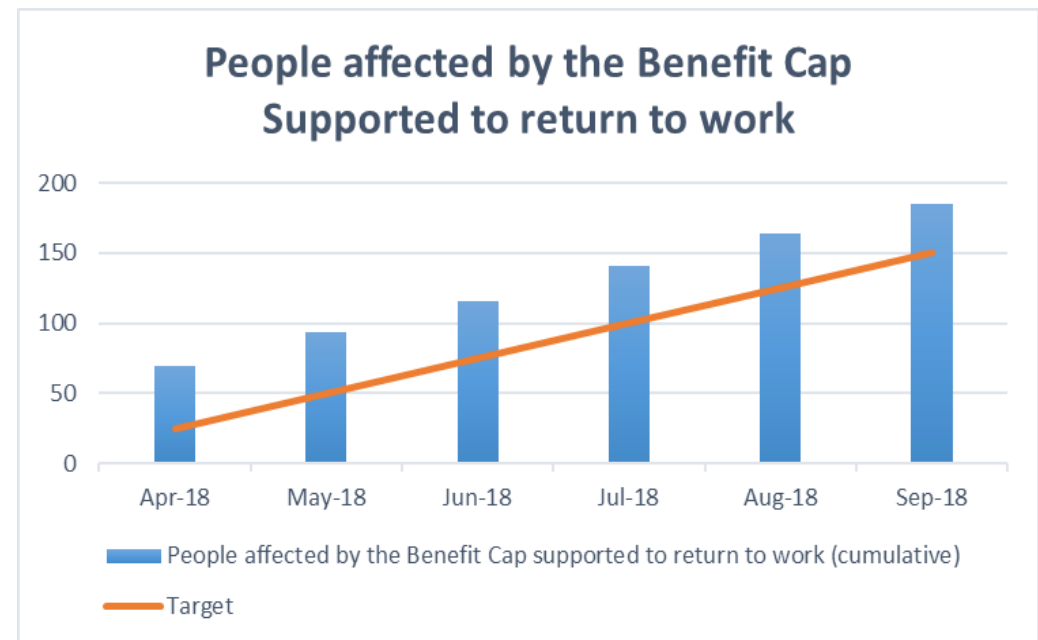
Adult Community Learning															
	Target	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	YTD
The percentage of people that pass accredited Into Work training sessions (includes ACL short courses)	92%	92%	87 %	88 %	88%	94%	94%	94%	92%	92%	88%	100%	95%	90%*	92%
Number of people who have attended non-accredited Into Work training sessions (includes ACL short courses)	1,500	156	97	128	116	147	171	103	83	126	101	140	67	134*	651
The number of learners who received accredited training									58	124	129	96	137	57*	601
*at time the data was submitted Highfield had not released all the results for September															

Into Work Advice Service															
	Target	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	YTD
Percentage of Into Work Service users who feel more 'job ready' as a result of completing a work preparation course	98%	100%	100 %	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%
No customers supported with Universal Credit	1,500								146	115	144	149	246	271	1,071
The number of clients that have been supported into Employment having received tailored support through the Gateway	623								22	16	97	26	145	25	331
People affected by the Benefit Cap who engaged with the service	300								83	7	15	5	6	8	124
Employers Supported	125								24	13	50	7	7	73	174
People supported into self-employment	n/a								0	64	4	9	8	7	92

Volunteering																
	Target	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	YTD
Number of Volunteers engaged with the Service	-	70	69	72	68	69	74	77	79	84	97	100	108	103	111	603
Percentage of volunteers who left due to a positive outcome/ returned to work	66%	33%	50%	75%	67%	63%	63%	50%	33%	58%	62%	62%	67%	60%	63%	63%
Volunteer Hours	4,250								369	266	426	339	568	568	535	2,503



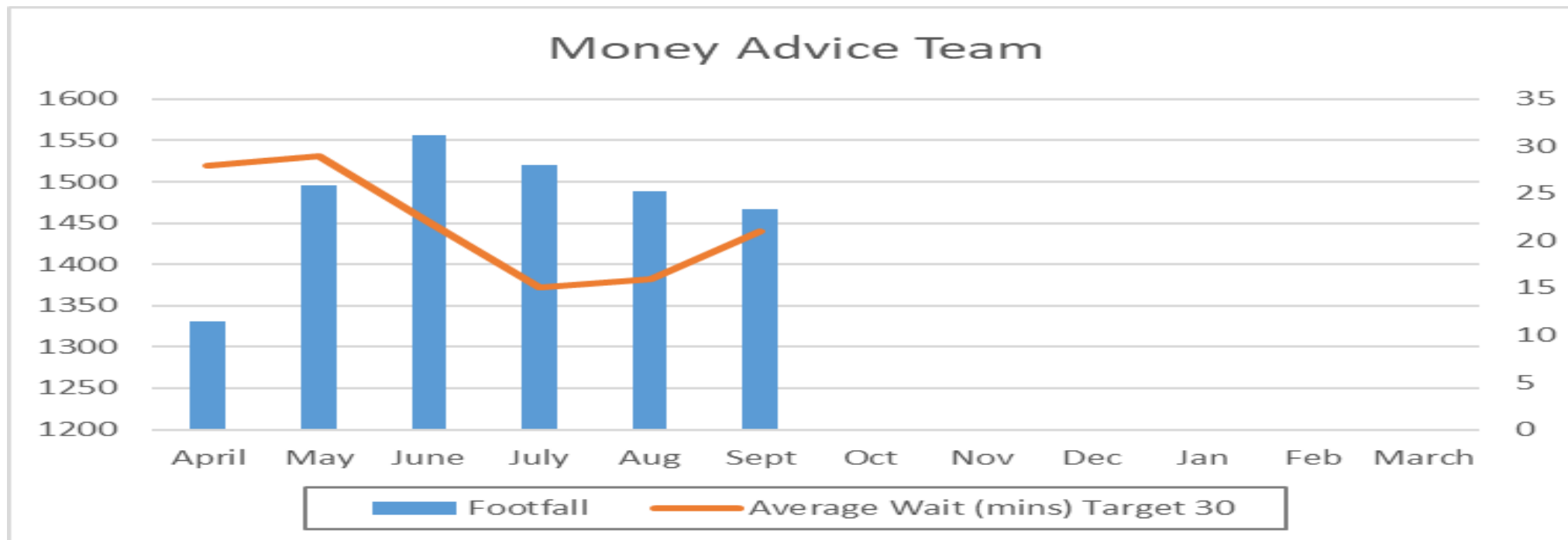
This shows the number of people who have been affected by the benefit cap and are new engagements with the into work advice service. Throughout September 2018 Into Work Advice Service received 21 referrals.



This shows the number of people affected by the benefit cap who were supported to return to work. During September 2018 5 people we supported back into work.

City Centre Advice Team

Central Library Hub Counter Waiting Times 2018/19												
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	August	September
0-15 minutes Target 88%	4,101	4,446	3,276	3,884	3,380	3,014	3,502	3,680	3,728	3,803	3,381	3,439
	84%	94%	92%	86%	86%	83%	85%	90%	90%	87%	84%	86%
16 – 30 minutes	667	236	248	490	371	680	583	382	399	520	551	521
	14%	5%	7%	11%	9%	16%	14%	9%	9%	12%	14%	13%
31 – 45 minutes	104	38	34	134	161	2	40	20	24	41	69	12
	2%	1%	1%	3%	4%	1%	1%	1%	1%	1%	2%	1%
46+ minutes	1	0	0	0	23	0	0	0	0	0	1	0
	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%
Total	4,873	4,720	3,558	4,508	3,935	3,696	4,125	4,082	4,152	4,364	4,002	3,972
YTD	34,054	38,774	42,332	46,840	50,775	54,471	4,125	8,207	12,359	16,723	20,725	24,697
17/18 Comparison	40,729	47,102	52,454	58,043	63,345	68,998	4,782	9,917	15,004	20,034	24,433	29,181



Money Advice Team

Money Advice had a month showcasing what they can offer. They attended the Jobs fair at St David's Hall. This was an extremely popular event where over 1000 people attended. We were able to pass on information and budgeting tips en masse!

The Money Advice team also attended the Tenants Participation Conference at City Hall. This attendance was especially important as they were able to network with organisations which they may be able to use to assist and improve the already high quality service provided.

Into Work advice

Into Work Advice Service partnered with Job Centre Plus in September to host the annual Cardiff Job Fair in St. David's Hall. The event was attended by over 1,900 job seekers and over 60 employers and providers.

Volunteering

During September the Volunteering team attended the Flying Start Celebration Event in St David's Hall, to promote our opportunities. The new Volunteer Mentor started his role in the Butetown Youth Pavilion and has already recruited volunteers for the hub

Council Enquiries Team

Customers are now required to apply online for Primary and Secondary school, they are being supported with this digital change by the team.

The teams Corporate Apprentice, has found permanent employment in the Hubs, which shows the how these routes can give real alternative. Swaps with Outreach staff have continued as we carry on upskilling all staff.

City Centre Money Advice Team Figures 2018/19														Housing & Communities
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	YTD
Amount Saved (£)	52,116	43,134	55,157	52,137	37,281	32,600	51,067	20,414	22,443	22,633	31,926	26,958	28,438	152,812
Weekly Benefit	1,370,000	1,107,894	1,368,837	1,379,744	1,395,251	993,037	974,830	548,953	939,189	961,448	697,355	604,185	865,381	4,616,491
Universal Credit	19	4	8	11	8	79	57	8	0	10	134	156	144	452
Benefit Cap customers applied / refused	157/	92/	104/	70/	82/	70/	92/	49/12	46/8	51/20	48/8	48/5	50/5	292/58
Advice Line calls received	-	-	-	-	-	-	-	53	136	222	378	431	594	1814
Advice line	-	-	-	-	-	-	-	100%	94%	90%	94%	91%	76%	97%

Outreach Money Advice Team Figures 2018/19													
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
Footfall	367	445	493	454	427	427							
Amount Saved (£)	9,571	17,829	23,746	20,140	23,141	21,147							
Weekly Benefit Claimed (£)	308,985	438,730	492,646	497,984	602,121	386,600							
Universal Credit Assistance - PBS	89	90	165	75	113	115							

Money Advice Team TOTAL Figures 2018/19													
	Target	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Total Footfall	10,000	1,331	1,496	1,557	1,520	1,488	1,467						
Total Amount Saved (£)	£500,000	29,985	40,272	46,379	52,066	50,099	49,585						
Total Weekly Benefit	£16M	857,938	1,377,919	1,454,094	1,195,319	1,206,306	1,251,991						
Total Universal Credit Assistance - PBS	n/a	97	90	175	209	269	259						

Responsive Repairs

Appointments														
	Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD
Made		8,884	9,319	8,825	8,637	8,365	7,696							51,726
Kept (%)	95%	89.62%	89.76%	88.98%	90.12%	89.73%	90.33%							90%
No Access Given (%)	<15%	14.91%	15.25%	14.90%	16.04%	15.56%	15.85%							15.4%
First Time Fixes														
Emergency	90%	93.53%	92.45%	92.32%	89.39%	90.40%	90.48%							91%
Urgent	70%	70.31%	70.45%	69.89%	70.24%	70.57%	68.75%							70%
Routine	60%	50.95%	54.58%	50.34%	52.30%	50.35%	52.17%							52%

		Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD
Total number of Emergency jobs completed in this month regardless of when raised	RR		928	805	590	633	781	658							4,395
	Number completed late		9	17	14	8	22	14							84
	R&M		8	7	3	8	3	0							29
	Number completed late		0	1	0	1	0	0							2
	Wates		3	6	3	6	7	4							29
	Number completed late		0	0	0	0	1	0							1
	LCB		6	10	15	9	16	10							66
	Number completed late		0	0	0	2	1	1							4

		Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD	
The percentage of Emergency repairs completed within the target time of 24 hours in this month regardless of when raised	RR	95%	99.03%	97.89%	97.62%	98.74%	97.18%	97.87%							98%	
	% completed late		0.97%	2.11%	2.38%	1.26%	2.82%	2.13%								2%
	R&M		100%	85.71%	100%	87.50%	100%	0%								95%
	% completed late		0%	14.29%	0%	12.50%	0%	0%								13%
	Wates		100%	100%	100%	100%	85.71%	100%								98%
	% completed late		0%	0%	0%	0%	14.29%	0%								14%
	LCB		100%	100%	100%	77.78%	93.75%	90%								94%
	% completed late		0%	0%	0%	22.22%	6.25%	10%								13%

		Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD	
Total number of Urgent jobs completed in this month regardless of when raised	RR		1,112	1,081	1,015	1,014	1,030	1,042							6,294	
	Number completed late		92	94	116	124	164	206								796
	R&M		22	44	37	24	29	30								186
	Number completed late		7	14	11	10	9	20								71
	Wates		50	54	58	47	65	47								321
	Number completed late		5	7	10	6	16	12								56
	LCB		54	93	87	59	70	108								471
	Number completed late		7	9	5	2	9	30								62

		Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD	
The percentage of Urgent repairs completed within the target time of 5 working days in this month regardless of when raised	RR	90%	91.73%	91.30%	88.57%	87.77%	84.08%	80.23%							87%	
	Percentage completed late		8.27%	8.70%	11.43%	12.23%	15.92%	19.77%								13%
	R&M		68.18%	68.18%	70.27%	58.33%	68.97%	33.33%								61%
	Percentage completed late		31.82%	31.82%	29.73%	41.67%	31.03%	66.67%								39%
	Wates		90%	87.04%	81.48%	87.23%	75.38%	74.47%								83%
	Percentage completed late		10%	12.96%	18.52%	12.77%	24.62%	25.53%								17%
	LCB		87.04%	90.32%	94.25%	96.61%	87.14%	72.22%								88%
	Percentage completed late		12.96%	9.68%	5.75%	3.39%	12.86%	27.78%								12%

		Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD	
The total number of non-urgent responsive repairs completed in this month regardless of when raised	RR		2,584	2,538	2,229	2,126	2,227	1,926							13,630	
	Number completed Late		110	69	90	167	122	164								722
	R&M		36	21	21	35	21	3								137
	Number completed late		2	7	2	10	15	3								39
	Wates		24	14	53	44	31	49								215
	Number completed late		4	5	7	16	6	23								61
	LCB		20	55	73	43	41	138								370
	Number completed late		0	2	3	1	2	32								40

	Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD
The percentage of non-urgent responsive repairs completed in target time of 25 days in this month regardless of when raised	RR	95.74%	97.28%	95.96 %	92.14 %	94.52 %	91.48%							95%
	Percentage completed late	4.26%	2.72%	4.04%	7.86%	5.48%	8.52%							5%
	R&M	94.44%	66.67%	90.48 %	71.43 %	28.57 %	0%							70%
	Percentage completed late	5.56%	33.33%	9.52%	28.57 %	71.43 %	100%							41%
	Wates	83.33%	64.29%	92.86 %	63.64 %	80.65 %	53.06%							73%
	Percentage completed late	16.67%	35.71%	7.14%	36.36 %	19.35 %	46.94%							27%
	LCB	100%	96.36%	95.89 %	97.67 %	95.12 %	76.81%							94%
	Percentage completed late	0%	3.64%	4.11%	2.33%	4.88%	23.19%							8%
Responsive work completed by internal workforce (excluding gas servicing)	RR	94.89 %	93.57 %	91.63 %	93.21 %	93.45 %	90.31%							-
The percentage of planned gas servicing carried out during the month. (Cumulative)	Progressive Target	8.33 %	16.66 %	24.99 %	33.32 %	41.66 %	49.99%							49.99%
	RR	11.33 %	25.08 %	35.62 %	46.14 %	56.22 %	63.64%							63.64%
Average Days to Complete Responsive Repairs (Excludes Servicing, Planned Works)	Total Days						71,212							71,212
	Orders Completed						3,894							3,894
	Average Duration						18.29							18.29

Inspections															Housing & Communities
		Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD
Post Inspections (Monthly)	Responsive (Internal)	85%	94.17%	99.99%	97.29%	100%	97.74%	99.60%							98%
	R&M	85%	88.75%	100%	92.00%	92.50%	95.00%	60.00%							88%
	Wates	85%	96.00%	96.66%	90%	91.25%	92.00%	98.18%							94%
	LCB	85%	97.27%	95.00%	100%	95.50%	100%	97.86%							98%
	Ian Williams	85%	-	-	-	-	-	-							-
Site Inspections (Monthly)	Responsive (Internal)	85%	99.96%	99.95%	100%	99.80%	100%	99.91%							100%
	R&M	85%	100%	100%	92.50%	100%	95.83%	n/a							98%
	Wates	85%	100%	100%	100%	96.07%	100%	100%							99%
	LCB	85%	100%	100%	100%	100%	100%	100%							100%
Post Inspection Volumes (Monthly)	Responsive (Internal)		24	57	48	47	53	25							254
	R&M		8	2	5	8	12	5							40
	Wates		5	3	5	8	5	11							37
	LCB		11	10	4	20	11	14							70
	Ian Williams		-	0	0	64	61	0							125
Site Inspections Volumes (Monthly)	Responsive (Internal)		60	53	48	1	6	54							341
	R&M		1	3	2	7	6	0							13
	Wates		4	5	3	5	4	1							26
	LCB		2	0	2	4	2	4							17
	Fire Safety		-	-	5	4	2	0							11
Operative Review Monthly	Responsive		78	69	68	101	88	74						478	

Customer Satisfaction														
		Target	Apr 2018	May 2018	June 2018	July 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019
Complaints received in the month	RR - Complaints received in Month		12	12	8	12	-	-						
	RR - Complaints Upheld	<5%	33.33%	33.30%	25%	50%	-	-						
	RR - Overdue Complaints		0	0	2	0	-	-						
	R&M - Complaints received in Month		0	0	1	0	-	-						
	R&M - Complaints Upheld	<5%	0	0	100%	0	-	-						
	R&M - Overdue Complaints		0	0	0	0	-	-						
	Wates - Complaints in Month		1	1	0	0	-	-						
	Wates - Complaints Upheld	<5%	100%	100%	0%	0	-	-						
	Wates - Overdue Complaints		0	0	0	0	-	-						
	LCB - Complaints received in Month		0	0	1	0	-	-						
	LCB – Complaints Upheld	<5%	0%	0%	0%	0	-	-						
	LCB – Overdue Complaints		0	0	0	0	-	-						
Overall Customer Satisfaction	RRU	85%	100%	96%	96%	-	100%	91%						
	R&M	85%	-	-	-	-	-	-						
	Wates	85%	-	-	-	-	100%	100%						
	LCB	85%	-	-	-	-	90%	100%						

Calls Received by RR																
		Target	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Apr 2019	YTD
Calls to RR Input Team	Offered		1,616	1,716	1,571	1,624	1,566	1,744								9,837
	Answered		1,593	1,686	1,555	1,599	1,550	1,727								9,710
	Abandoned		23	30	16	25	16	17								127
	Answer Rate %	95%	98.58 %	98.25 %	98.98 %	98.46 %	98.98 %	99.03 %								99%
Calls to RR Scheduling Team	Offered		4,270	4,529	4,340	4,388	4,302	4,060								25,889
	Answered		3,984	4,239	4,028	4,042	3,963	3,823								24,079
	Abandoned		286	290	312	346	339	237								1,810
	Answer Rate %	95%	93.30%	93.60%	92.81%	92.11%	92.12 %	94.16 %								93%

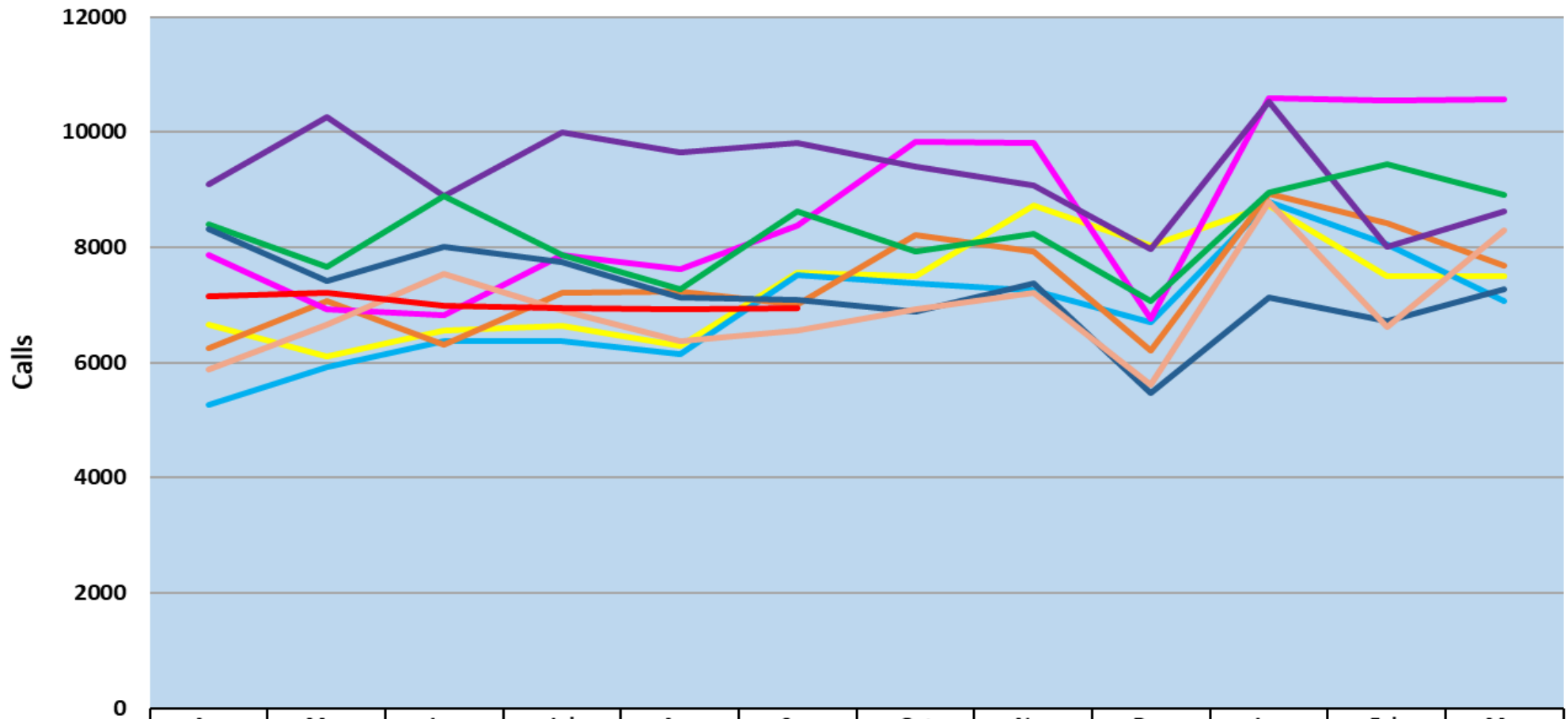
Old Framework Payments- RRU, BIU and Voids	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD
Number of Applications Received	20	34	48	6	3	0							111
Number of Applications processed	7	32	25	3	3	0							70

New Framework Payments- RRU only	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD
Number of Applications Received	61	137	114	115	126	150							703
Total Value	£139,394	£274,543	£210,052	£263,731	£232,640	£223,232							£1,343,594.80
Number of Applications Processed	61	137	114	115	126	150							703
Number Overdue	0	0	0	0	0	0							0

Notifications		Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	YTD
Responsive Notifications raised in month	Callback	315	331	313	339	319	322							1,939
	Defect	87	74	75	76	76	81							469
	Overdue	33	22	23	39	64	35							216
Business Improvement Unit Notifications raised in month	Callback	50	52	39	38	45	45							269
	Defect	13	5	3	10	18	11							60
	Overdue	0	0	0	1	0	0							1
Voids Notifications raised in month	Callback	8	8	3	4	8	1							32
	Defect	1	1	0	1	1	3							7
	Overdue	0	0	0	0	0	0							0

Repair Reporting Line													
	Sep -17	Oct -17	Nov-17	Dec-17	Jan - 18	Feb-18	Mar-18	Apr - 18	May -18	Jun-18	Jul - 18	Aug-18	Sep-18
Total No. of Calls Offered to C2C	6,553	6,925	7,207	5,612	8,789	6,615	8,292	7,153	7,201	6,991	6,949	6,928	6,940
Total No. of Calls Handled by C2C	6,183	6,575	6,754	5,230	7,400	6,010	7,178	6,584	6,609	6,176	6,397	6,315	6,442
Abandonment Rate	5.65%	5.05%	6.29%	6.81%	15.80%	9.15%	13.43%	7.95%	8.22%	11.66%	7.94%	8.85%	7.18%
Average time to answer (seconds)	71	51	70	72	168	111	143	80	89	127	89	93	77
Total No. of Emails	1,584	1,608	1,818	1,229	1,986	1,470	1,768	1,647	1,733	2,007	1,340	1,055	1,021
Total No of Cases/Tickets	9,152	9,283	9,702	7,314	10,578	8,785	10,114	9,454	9,346	8,813	9,032	9,067	9,246
Initial Request for Service	5,260	5,162	5,625	4,244	6,396	5,187	5,789	5,433	5,110	4,733	4,860	4,843	4,769
Follow ups	449	474	465	315	503	418	430	508	490	452	508	530	490
Action for Responsive Repairs	236	217	232	223	269	214	237	243	269	242	252	281	280
Info	3,207	3,430	3,380	2,532	3,410	2,966	3,658	3,270	3,477	3,386	3,412	3,413	3,707
Within Time Calls	0	0	0	0	0	0	0	0	0	0	0	0	0
Cancellation Request	0	0	0	0	0	0	0	0	0	0	0	0	0
% Initial Request for Service	55.12%	53.25%	55.25%	52.93%	57.91%	56.23%	52.19%	54.39%	52.30%	50.96%	50.97%	50.56%	49.00%
% Follow up	4.91%	5.11%	4.79%	4.31%	4.76%	4.76%	4.25%	5.37%	5.24%	5.13%	5.62%	5.85%	5.30%

Repairs Reporting Line



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
10 / 11	6651	6098	6554	6645	6286	7567	7493	8718	8030	8730	7502	7506
11 / 12	5274	5929	6362	6362	6154	7527	7372	7258	6707	8780	8043	7070
12 / 13	6243	7066	6299	7214	7231	7014	8217	7922	6200	8922	8421	7677
13 / 14	7866	6925	6817	7858	7618	8379	9835	9802	6761	10586	10555	10561
14 / 15	9086	10254	8893	9999	9645	9820	9396	9081	7977	10530	8004	8614
15 / 16	8390	7656	8886	7867	7275	8622	7926	8231	7072	8943	9434	8912
16 / 17	8306	7406	8001	7740	7136	7088	6874	7377	5460	7130	6719	7268
17 / 18	5877	6667	7530	6897	6374	6553	6925	7207	5612	8789	6615	8292
18 / 19	7153	7201	6991	6949	6928	6940						70

Core Data September 2018

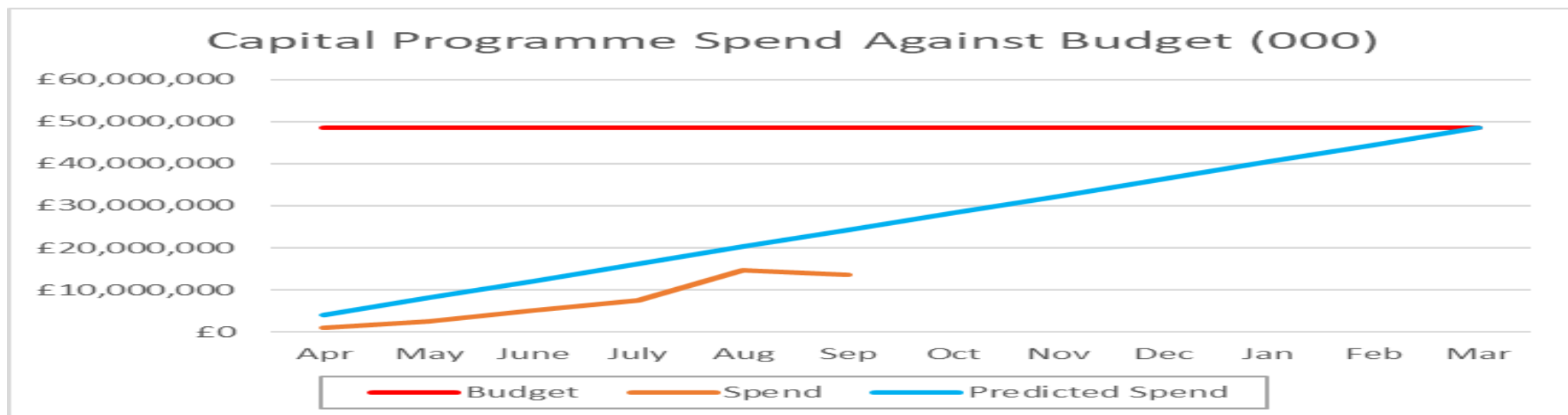
Neighbourhood Regeneration: September, 2018

	Target	April 2018	May 2018	June 2018	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	March 2019	YTD
Number of Alleys/Gullies Gated, Closed or Improved	10	-	2	4	2	3	1							12
Number of Alley Gating/ Gulley Enquiries	500	43	78	103	89	70	48							431
Number of Regeneration Projects Completed	12	-	-	-	3	1	1							5
Number of Consultation Events *	12	1	-	-	2	1	2							6
Average Satisfaction with Completed Schemes **	75%	-	83%	-	82%	100%	-							88%
* Consultation Events : Maelfa Flats, Belmont Wald Residents, Clare Road Traders, Alley-gating, Maelfa Traders, NRS														
** Trowbridge Mawr, Coed Y Gores Hodges Square Feedback Survey														

Compliance & Business Planning

Schemes	Budget @ September 2018	Spend to Date	Outturn
Housing Development	£88,000	£46,000	£107,000
Garages & Asset Improvements	£1,660,000	£717,000	£1,728,000
Estate Regeneration	£1,895,000	£245,000	£1,800,000
Gullies & External Improvements	£150,000	£37,000	£150,000
Energy Efficiency	£250,000	£0	£0
Planned Elemental Improvements (inc central heating)	£14,486,000	£3,004,000	£12,445,000
Hubs	£350,000	£0	£350,000
New Build & Housing Partnering	£25,910,000	£8,434,000	£23,723,000
Disabled Facility Grants	£2,300,000	£1,087,000	£2,300,000
Total Budget	£47,089,000	£13,570,000	£42,603,000

Funded by:	Budget @ Month 6	Spend to Date	Predicted Spend
MRA	£9,532,000	£5,134,000	£9,532,000
Direct Revenue Financing/ Revenue Reserve	£8,775,000	£0	£8,775,000
Capital/Partnering & Other Receipts	£3,935,000	£3,935,000	£3,935,000
Prudential Borrowing	£24,847,000	£4,501,000	£20,361,000
Total Budget	£47,089,000	£13,570,000	£42,603,000



	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018
Current Stock 13,474												
Council Stock SAP Rating	70.66	70.68	70.62	70.70	70.58	70.61	70.67	70.72	70.75	70.73	70.79	70.75
Properties with a Valid EPC	61%	62%	62%	63%	64%	64%	65%	65%	66%	67%	68%	68%
	8,221	8,323	8367	8460	8548	8606	8667	8739	8865	8936	9071	9150
Properties Passing WHQS >64	88%	89%	89%	89%	89%	90%	90%	91%	91%	92%	92%	92%
	7,258	7,370	7433	7540	7648	7727	7826	7928	8091	8195	8330	8413
Properties Failing WHQS <65	12%	11%	11%	11%	11%	10%	10%	9%	9%	8%	8%	8%
	963	953	934	920	900	879	841	811	774	741	741	737
Breakdown of those failing												
60 – 64	592	587	574	566	556	546	546	548	521	491	490	492
50 – 59	312	307	303	298	289	285	260	233	220	218	221	216
40 – 49	47	47	46	45	44	37	25	24	27	26	24	24
30 – 39	8	8	8	8	8	8	7	5	5	5	5	4
<30	4	4	3	3	3	3	3	1	1	1	1	1

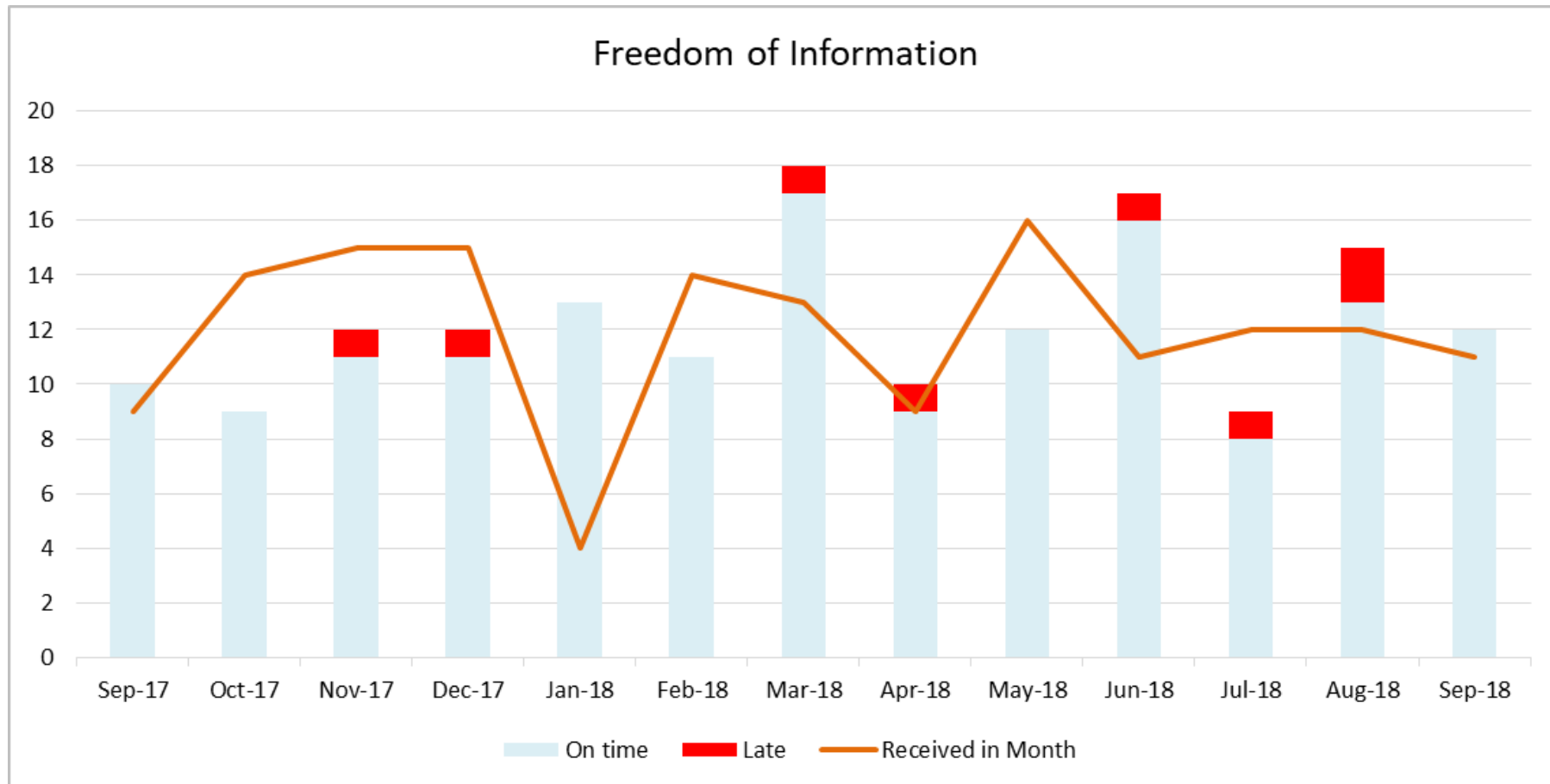
General Fund Schemes			
Schemes	Budget September 2018	Spend to date	Outturn
Community Investment Schemes	£327,000	£0	£200,000
Alley Gating	£65,000	£4,000	£50,000
Day Centres	£1,300,000	£79,000	£1,200,000
Citizen Hubs	£504,000	£699,000	£950,000
Adaptation Service (DFS)	£4,600,000	£1,669,000	£4,410,000
Community Shopping Centres	£480,000	£29,000	£440,000
Maelfa Regeneration	£600,000	£70,000	£600,000
Neighbourhood Renewal Schemes	£91,000	£201,000	£201,000
Multi Agency Hub	£1,150,000	£0	£500,000
Total Budget	£9,117,000	£2,751,000	£8,551,000

Building Improvement Unit - September 2018			
Planned Elemental	Total Budget	Spend to Date	Outturn
Roofs	£1,500,000	£50,000	£1,500,000
Front Door Upgrades to Flats	£1,728,000	£567,000	£1,400,000
Lift Upgrades and Renewals	£250,000	£0	£250,000
Window and Door Upgrades	£1,000,000	£14,000	£50,000
Rewiring & Emergency Lighting	£500,000	£248,000	£500,000
Door Entry System	£500,000	£0	£100,000
Kitchens and Bathrooms - Planned	£500,000	£89,000	£200,000
Structural Works - Underpinning	£250,000	£51,000	£125,000
Total	£6,228,000	£1,019,000	£4,125,000

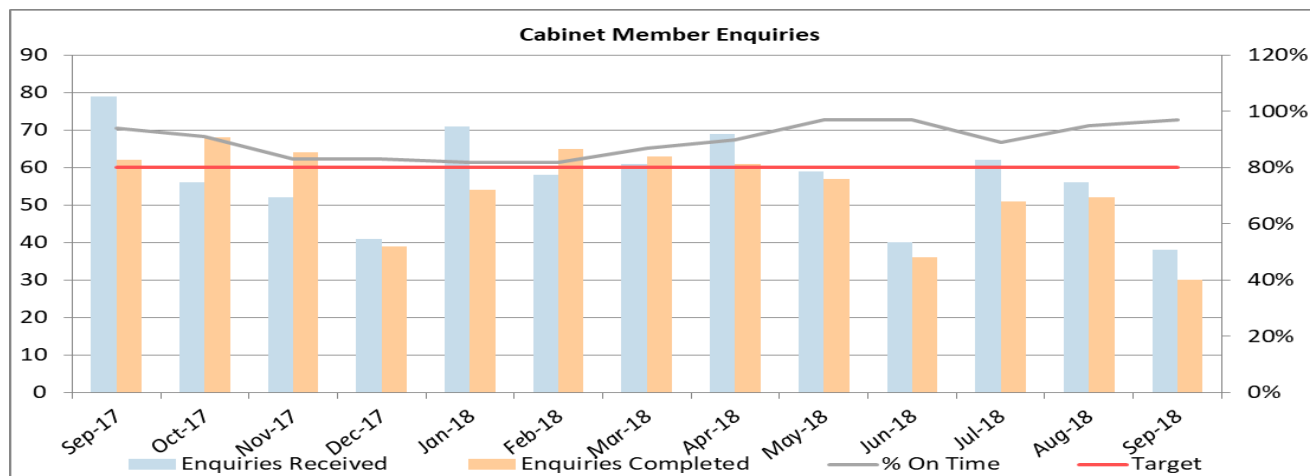
Freedom of Information Housing & Communities

Freedom of Information		September	YTD
FOI Received		11	71
The Number Completed	Completed	12	75
	On Time	12	70
	Overdue	0	5

11 requests were received and included waiting lists and homelessness queries.



Complaints & Enquiries Housing & Communities



Housing & Communities received **40** complaints during September. This is a decrease compared to September 2017 (53), and from last month (44).

Responsive Repairs received the most and accounted for 15 of the 40 complaints. Landlord Services received the second highest with 12 complaints, followed by Assessment and Support (7).

Complaints Breakdown – September 2018									
	Complaints Received September 2017	Complaints Received September 2018	Category of Complaints Received					Open within time (as of 05.09)	Late
			Delay in providing Service	Dissatisfaction of Policy	Poor Quality of Service	Staff	Other		
Responsive Repairs Unit	14	15	5	1	7	1	1	5	0
Assessment & Support	9	7	1	0	3	2	1	3	1
Face to Face Services	2	5	1	0	1	2	1	1	1
Landlord Services	23	12	0	3	3	0	6	5	0
Preventative Services	1	0	0	0	0	0	0	0	0
Service Development & Improvement	0	0	0	0	0	0	0	0	0
Regeneration Development & Enablement	4	0	0	0	0	0	0	0	0
Libraries	-	1	0	0	0	0	1	0	0
Adult Community Learning	-	0	0	0	0	0	0	0	0
Total	53	40	7	4	14	5	10	14	2

I would like to compliment the following ppl for their hard work and dedication and professionalism starting off with Terence Bennett for the time effort and moving mountains he did. such a lovely man with great ambition I'm overwhelmed for what he did for me you need more like him, absolutely amazing guy who has seen me threw my tears and tantrums and finally found a tm that actually listened and was always there with advice. Steve James who was there at the beginning. Who helped Me threw a bad ordeal with r@m .Mike Highgate and Neil Harris for all their hard work and graft with the plastering and floor laying .The two Craig's and Paul the decorators who did an amazing job and worked hard with the finishing touches very clean ppl. Christian Gee for all the carpentry and multi skill he did .I now finally have a house to be proud of. If it wasn't for these ppl I would be lost, they was more like family towards the end. I really can't thank them enough for everything they did and more ..U touched my heart with your dedication xxx

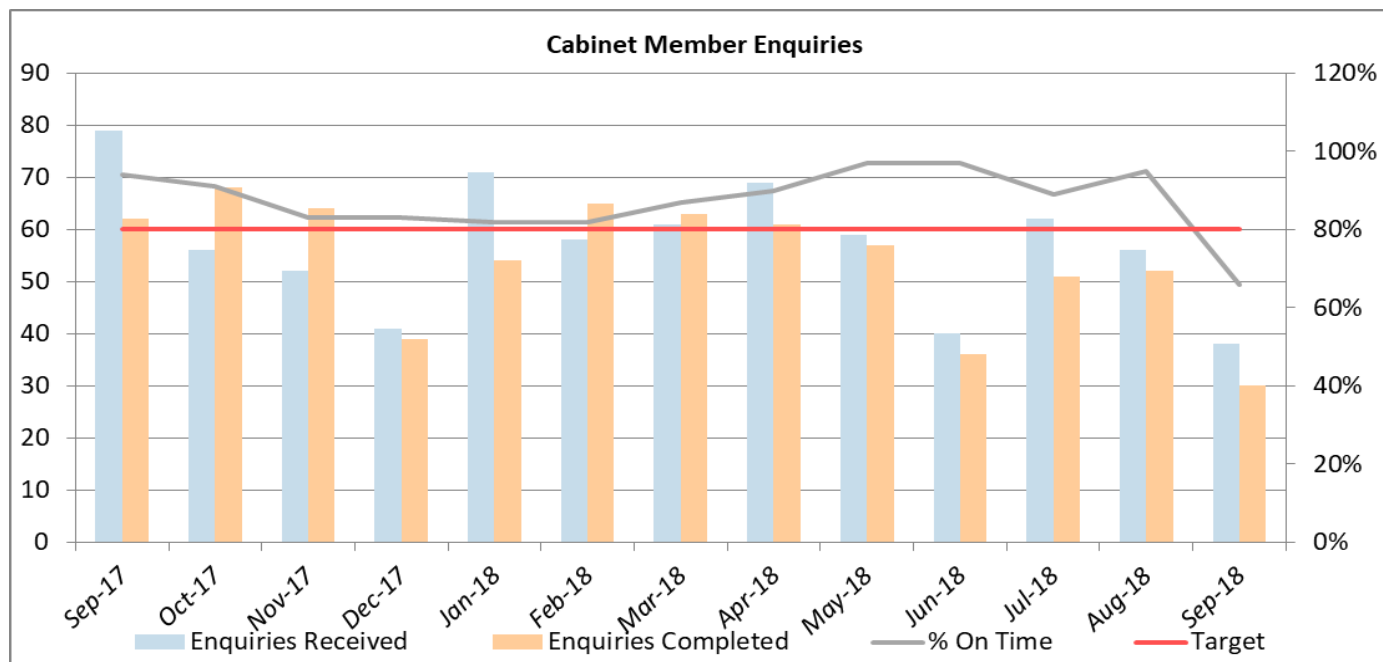
	Compliments Received September 2018 (Awaiting further from Housing Complaints Team)
Responsive Repairs Unit	5
Assessment & Support	-
Face to Face Services	-
Landlord Services	3
Preventative Services	-
Service Development & Improvement	-
Regeneration Development & Enablement	-
Systems & Subsidy	-
Total	8

A customer called to give his verbal compliment for the council cleaning graffiti in his area on the opposite side of the Taff near the Holiday Inn. The customer wanted to give the council the best compliment he could for this.

Tenant calling to sat that the operative who attended her property today 07/09/18 was a really nice young fellow very kind and the nicest person she has come across and advised that she would have loved to have a son like him. Please can this be passed on.

A customer phoned to compliment Olivia for all her hard work in resolving her ASB issues and said things are so much better now.

Cabinet Member Enquiries



Housing & Communities received 38 enquiries during September.

16 of the enquiries were for Landlord Services with the majority (8) being for the Social Lettings Unit. The remaining were for ASB, Finance, Tenancy and Voids.

Assessment & Support received 12 – comprising of Housing Options (10) and Benefits (2).

	Enquiries Received September 2017	Enquiries Received September 2018	Outstanding Within Time (as of 05.09.18)	Late
Responsive Repairs Unit	6	5	0	2
Assessment & Support	19	12	3	4
Face to Face Services	0	0	0	0
Landlord Services	47	16	4	1
Preventative Services	0	1	0	0
Service Development & Improvement	0	0	0	0
Regeneration Development and Enablement	6	1	1	0
Housing Miscellaneous	1	3	1	1
Libraries	-	0	0	0
Adult Community Learning	-	0	0	0
Total	79	38	9	8

PACD – Persons to be Aware of Corporate Database

	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018
Overdue Reviews	0	1	6	15	10	56	45	37	25	31	49	112	42
Authorisations Accepted	8	5	0	22	69	57	15	44	17	15	21	2	104
Authorisations Pending	2	5	12	30	43	22	33	0	8	14	2	43	12
Authorisations Rejected	0	3	0	0	0	0	0	0	0	0	0	0	0
Officers logged on	86	75	80	72	90	80	65	71	63	64	62	75	73

