

**Members are reminded that they must declare all relevant pecuniary and non-pecuniary interests relating to any items of business to be discussed at this meeting**

**BIRMINGHAM CITY COUNCIL**

**SUTTON COLDFIELD DISTRICT COMMITTEE**

**MONDAY, 09 OCTOBER 2017 AT 16:00 HOURS**  
**IN SUTTON TOWN HALL, [VENUE ADDRESS]**

**A G E N D A**

1 **APOLOGIES**

To receive any apologies.

**3 - 12**

2 **MINUTES**

To confirm and sign the Minutes of the last meeting of the Sutton Coldfield District Committee held on 3 July 2017.

**13 - 16**

3 **DISTRICT NEIGHBOURHOOD CHALLENGE - DEMENTIA**

John Mole, District Community Support Officer will present the report.

4 **UPDATE ON SUTTON COLDFIELD LIBRARY**

Anne Phillips, Community Librarian will present a verbal report.

5 **UPDATE ON PROPOSAL FOR PARKING CHARGES WITHIN SUTTON PARK**

Matt Hageney, Project Officer will present a verbal update.

6 **PRESENTATION FROM NORTH PARKS MANAGER ON GROUNDS MAINTENANCE SERVICE AND OTHER GREEN ISSUES**

John Porter, District Parks Manager will present a verbal update.

7 **HOUSING CAPITAL ENVIRONMENTAL WORKS BUDGET**

Mark Rodgers, Housing Manager will present a verbal report.

8     **HOUSING TRANSFORMATION BOARD PERFORMANCE REPORT  
QUARTER 1 2017/18**

For information only.

9     **OTHER URGENT BUSINESS**

To consider any items of business by reason of special circumstances (to be specified) that in the opinion of the Chairman are matters of urgency.

10    **AUTHORITY TO CHAIRMAN AND OFFICERS**

Chairman to move:-

'In an urgent situation between meetings, the Chair jointly with the relevant Chief Officer has authority to act on behalf of the Committee'.

**SUTTON COLDFIELD  
DISTRICT COMMITTEE  
MONDAY 3 JULY 2017**

**MINUTES OF A MEETING OF THE SUTTON  
COLDFIELD DISTRICT COMMITTEE HELD ON  
MONDAY 3 JULY 2017 AT 1600 HOURS AT THE  
CRUSH HALL, SUTTON COLDFIELD TOWN HALL,  
UPPER CLIFTON ROAD, SUTTON COLDFIELD,  
B73 6AB**

**PRESENT:** Councillors Lyn Collin; Maureen Cornish, Andrew Hardie, Meirion Jenkins, Ewan Mackey, David Pears, Robert Pocock, Alex Yip and Margaret Waddington.

**CO-OPTED MEMBERS:** Eric Shipton – Housing Liaison Board  
Lorna Steers – Housing Liaison Board

**ALSO PRESENT:**

Mike Davis – Interim District Head  
John Porter – Parks Manager  
Sarah Chinnock – Library Services  
Anne Phillips – Library Services  
Matt Hageney – Project Officer, Car Parks  
Sarah Stride – Committee Manager

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**ELECTION OF THE EXECUTIVE MEMBER AND VICE CHAIR FOR SUTTON  
COLDFIELD DISTRICT**

On the receipt of nominations, it was:-

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**RESOLVED: -**

- a) That Councillor Margaret Waddington be elected Chairman (Executive Member) for the Sutton Coldfield District Committee for the Municipal Year 2017/2018, ending with the first meeting of the Committee in the 2018/19 Municipal Year;
- b) That Councillor Ewan Mackey be elected Vice-Chairman for the Sutton Coldfield District Committee for the Municipal Year 2017/2018, ending with the first meeting of the Committee in the 2018/19 Municipal Year.

(Councillor Margaret Waddington in the Chair and Councillor Ewan Mackey as Vice-Chair).

**APOLOGIES**

- 120 Apologies were submitted on behalf of Councillors David Barrie and Ken Wood for their inability to attend the meeting.
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**MINUTES**

- 121 The Minutes of the meeting held on 20 February 2017, having previously been circulated to Members, were confirmed and signed by the Chairman.

**Matters Arising from the Minutes**

There were no matters arising from the Minutes.

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**MEMBERSHIP OF THE SUTTON COLDFIELD DISTRICT COMMITTEE**

- 122 The Membership of the Committee was noted as follows:-
- Councillors Maureen Cornish, Meirion Jenkins and Anne Underwood (Sutton Four Oaks Ward)
- Councillors David Barrie, Ken Wood and Alex Yip (Sutton New Hall Ward)
- Councillors Ewan Mackey, David Pears and Margaret Waddington (Sutton Trinity Ward)
- Councillors Lyn Collin, Andrew Hardie and Rob Pocock (Sutton Vesey Ward)

**Co-opted Members:-**

Supt Brandon Langley – West Midlands Police  
Steve Horsley – Station Commander, West Midlands Fire Service  
Eric Shipton – Housing Liaison Board Representative  
Lorna Steers – Housing Liaison Board Representative

Andrew Mitchell, MP was also invited to all meetings.

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**DECLARATION OF INTERESTS**

- 123 **RESOLVED:-**

Members were reminded that they must declare all relevant pecuniary and non-pecuniary interests relating to any items of business to be discussed at this meeting. If a pecuniary interest is declared, a Member must not speak or take part in that agenda item. Any declarations would be recorded in the Minutes of the meeting.

No declarations of interests were declared.

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**CODE OF CONDUCT**

- 124 Members noted the Code of Conduct for District Committees:
- (See Document No. 1)
- 

**DISTRICT COMMITTEES FUNCTIONS AND GUIDELINES**

- 125 Members noted the Executive Powers, Rules of Governance and Functions for District Committees:
- (See Document No. 2)
- 

**DISTRICT APPOINTMENTS FOR 2016/17**

The following District Member appointments were made for the Municipal Year 2017 – 2018:-

Young People's Champion – Councillor Alex Yip  
Section 33 Visits Champion – Councillor Maureen Cornish  
District Housing Panel Champion – Councillor Ken Wood  
Economic Development and Enterprise Group Champion – Councillor Alex Yipp  
Jobs and Skills Champion – Councillor Meirion Jenkins  
Health and Wellbeing Champion – Councillor Andrew Hardie  
Heritage and Culture Champion – Councillor Maureen Cornish.

The following District Members were appointed to serve as Board Representatives on the following Community Organisation:

- Falcon Lodge Advisory Board – Councillor Margaret Waddington.

The following two District Members were appointed to serve as Board Representatives on the following:

- Clifton Road Youth Centre – Councillors David Pears and Andrew Hardie

The following three District Members were appointed to serve as representatives on the following Outside Body:

- Sutton Park Advisory Committee – Councillors David Pears, Andrew Hardie and Ewan Mackey.

The following two District Members were appointed to serve as representatives on the following Outside Body:

- Sutton Coldfield Business Improvement District Board (BID) – Councillors David Barrie and Margaret Waddington.

It was:-

**RESOLVED:-**

That the above Sutton Coldfield District Committee Member Appointments for the Municipal Year 2017 – 2018 be noted.

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**UPDATE ON SUTTON COLDFIELD LIBRARY**

Sarah Chinnock and Anne Phillips were in attendance at the meeting and made the following points:

- A 3 month consultation on the future of Birmingham's community libraries commenced in October 2016 and the responses helped shape the model that was subsequently agreed by Cabinet in February 2017.
- The original proposals included the planned closure of Sutton Coldfield Library, but strong representation plus the emergence of a potential model for retaining library services at the Red Rose site enabled Cabinet to take the decision to see if a sustainable business model could be put together by the end of August 2017.
- Royal Sutton Coldfield Town Council has taken a decision to fund the day to day operations of the library from April to August (subject to certain conditions being met, up to £150,000) whilst it is concluded whether or not a sustainable business plan can be achieved.
- In order to reduce running costs to circa £360,000 per annum the library moved to a 35 hour per week operation. It should be noted that this is a considerable reduction on the 2016/17 running costs of over £550,000 but still significantly greater than the average running costs proposed in the new model of £107,000 for a Tier 1 library.
- Running costs for a sustainable library therefore need to reduce further than the £360,000 p.a. currently projected.

**The focus of the sustainable business plan has included:**

1. Securing a home for the Local History and Archive collection within Sutton Coldfield.
  2. Repairs to the building to ensure it is watertight.
  3. Internal decorations/reparations.
  4. Negotiations with Royal Sutton Coldfield Town Council to secure a financial solution.
  5. Letting of floor 2.
  6. Sharing of floor 1 so that it forms two thirds library and one third let for a complimentary usage by another party.
- 
1. All Archive material was returned from storage and the inventory was checked.
  - Purchased additional bespoke shelving for the area known as the flat and for both Stacks – one on floor 1 and the other on floor 2, as well as getting the rolling shelving in the Stacks repaired.
  - The Local History and archive collection is now totally contained within the library and remains accessible to library users and residents via requests to library staff.
  2. The City Council has invested significantly in works to make the building water tight including:
    - Following a detailed Inspection a number of repairs have been made to the roof
    - Glass canopy removal and reinstatement.

## **Sutton Coldfield District Committee**

**3 July 2017**

- Inspection and repairs to internal downpipes which caused the leaks in the Reference and Children's areas.
- 3. Internal refurbishment and repairs:
  - Internal leaks have been repaired.
  - Stained ceiling tiles have been repaired/placed throughout the building.
  - The heating is now fully working and connected to and controlled by Lancaster Circus, this will ensure the building is a comfortable temperature throughout.
- 4. Joint working on delivering a sustainable business plan:
  - The City Council and the Royal Sutton Coldfield Town Council have undertaken significant dialogue regarding the financial requirements to a) fund the period required to explore/develop a sustainable business plan for a library in the Red Rose Centre b) review the financial requirements that would fall on both parties as part of a sustainable business plan going forward.
  - As a result funding has been made available by Royal Sutton Coldfield Town Council until the end of August by which time a sustainable solution will be needed or the library will close.
  - During this time the city council has demonstrated its commitment to maximising the opportunities for a solution to be reached by investing more than £50,000 in internal repairs and making the building water tight.
- 5. Currently in final discussions with a prospective tenant for the whole of floor 2.
  - It is a fundamental part of the sustainable business plan for the second floor to be let. It is the resources raised through letting this space that allow the City Council to invest the average costs of running a Tier 1 library into the Sustainable Business Plan for Sutton Library.
- 6. Sharing of floor 1:
  - The sustainable business plan is based upon one reducing the library running costs incurred at floor 1 by having a partner utilise one third of the space and consequentially cover one third of the costs of utilities, business rates, rent, etc.

There has been considerable dialogue with a number of stakeholder and partners to identify a service offering that could occupy one third of the current library space, generate significant income (to cover an appropriate share of the running costs of the building) but also be complementary to the library offer. As a result a Market Sounding exercise was commenced at the start of June seeking organisations who may want to be interested in delivering café, play, office or other complimentary services. Following the Market Sounding exercise and appropriate procurement route will be decided upon to secure the best possible solution/contribution to the sustainable business plan.

Members welcomed the verbal update report and stated that the repairs to the library had been carried out to an excellent standard. Congratulations and gratitude was expressed to all officers involved in the work undertaken in saving Sutton Coldfield Library and it was -

127

### **RESOLVED:-**

That verbal report on the update of Sutton Coldfield be noted.

**UPDATE ON PROPOSAL FOR PARKING CHARGES WITHIN SUTTON PARK**

Matt Hageney was in attendance at the meeting and gave the following verbal information:

- An initial report was submitted to the Trusts and Charities Committee in March 2017 which covered both Cannon Hill Park and Sutton Park. Since the submission of the report officers have been advised that Sutton Park is not held in trust.
- Improvement works are being undertaken in the current car parking at the Nature Centre end as overtime they had been neglected and were in need of resurfacing works. All proceeds from the car parking charges will be ring fenced and the finance will put back into park maintenance and services available in the park.
- Consultation exercises have taken place in order to determine what impact, if any, car parking charges will have on the local area and local roads. An experimental traffic regulation order is currently under investigation to ensure the flow of traffic.
- Public respondents to the public exercise included 50 online, 160 on site and 90 from residents responding to advertisements in the local press.
- The consultation period on surrounding roads will end when the experimental traffic regulation order has been deemed efficient and working well in the locality.
- Consultation will include the range of options available including charging visitors but not charging Sutton residents.

Councillor Meirion Jenkins stated that he opposed all charges for car parking in Sutton Park.

The Chairman thanked the officer for his verbal report and requested that District Members be kept informed of the outcome.

It was -

128

**RESOLVED:-**

That verbal report on car parking charges in Sutton Park be noted.

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**PRESENTATION FROM THE PARKS MANAGER ON GROUNDS  
MAINTENANCE SERVICE AND OTHER GREEN ISSUES**

**UPDATE ON GREEN ISSUES AND GROUND MAINTENANCE CONTRACT**

The following report of the District Parks Manager was circulated at the meeting:-

(See Document No. 3)

John Porter, District Parks Manager introduced the report and gave the following verbal presentation:



## **Sutton Coldfield District Committee**

**3 July 2017**

- As part of the consultation process, Parks Division was requested to put forward savings at both 20% and 10% of existing budgets.
- As part of the consultation exercise that took place members of the public expressed huge support and gratitude to park rangers and park keepers and had requested that the service be retained and strengthened with reduction in current staff numbers.
- The ranger service had previously operated out of 6 hubs but as part of the Council's reduction in staff levels it was now reduced to 5 hubs.
- The park keeper's service across the City was now under scrutiny and further reductions were likely. There were currently 30 park keeper posts across the City. All park keeper posts will undergo an assessment and score exercise to ascertain their value. It was suspected that 1/3 of park keeper posts will be lost.
- The third tranche of savings is to come from the Grounds Maintenance Programme. It will result in a 20% reduction in the cut of amenity grass and ornamental areas across the City which equated to 1/5 of all the grass mown Citywide. The reduction will have a severe impact in every Ward and District. Removing flower beds and shrubs so that maintenance will not be required. Will no longer maintain grass verges and shrubs that edge onto footway paths in park areas. Will no longer provide a budget provision for baskets and planters throughout the City.
- Considerable changes will have to be made in order to achieve the savings in the forthcoming budget.

Councillor David Pears stated that it was imperative for Rectory Park to retain a park keeper in order to keep the public toilet facilities open and free from vandalism. He asked whether the Town Council could assist and if sponsorship was an option how could Members be assured that available finance will be utilised in local parks and for the local community.

Councillor Maureen Cornish expressed concern that long and overgrown grass had grown around the bus stop on Streetly Lane which was creating a problem for pedestrians.

John Porter said that he would investigate both issues mentioned and report back to Members at a later meeting.

The Chairman thanked the District Parks Manager for his verbal update and requested that he be invited to attend the next meeting to give a further update.

It was -

### **RESOLVED:-**

That the report and verbal update on Green Issues and the Ground Maintenance contract be noted.

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### **DETAILS OF BE ACTIVE / ACTIVE PARKS PROGRAMME FOR NORTH BIRMINGHAM**

Mike Davis, District Head advised that the officer presenting this report was not in attendance at the meeting.

- 130 The following Spring/Summer 2017 Programme of events taking place in parks in North Birmingham was circulated at the meeting:-

(See Document No. 4)

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**DATES OF FUTURE MEETINGS 2017/2018**

- 131 **RESOLVED: -**

That the District Committee note the schedule of meetings for 2017/18: -

**2017**

9 October

**2018**

22 January  
19 March

All meetings will be held on Monday's at 1600 hours.  
Venue to be determined.

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**OTHER URGENT BUSINESS (REPORTS BY OFFICERS)**

**A. Early Years Consultation**

Mike Davis, District Head advised that a number of Early Years Consultation exercises were taking place Citywide and he urged Members to attend the session to be held at Mere Green Library on 1 August 2017 at 1030 hours and submit their thoughts. Consultation commenced on 19 June and would expire on 17 August 2017.

A copy of the Early Years consultation document was circulated to each Member at the meeting:-

(See Document No. 5)

Members expressed disappointment that the officer from the Early Years team was not in attendance at the meeting and requested that an officer attend the next meeting of the Sutton Four Oaks Ward Committee to be held on 17 July 2017 to discuss the proposals further with Members.

Councillor Lyn Collin agreed to discuss the issue at length with the appropriate officer in order to relay Members concerns and take the issue further.

It was -

- 132 **RESOLVED: -**

The Chairman agreed that Councillor Lyn Collin take the lead in discussions concerning the Early Years Consultation exercise that was currently being undertaken by the Department.

**AUTHORITY TO CHAIRMAN AND OFFICERS**

Chairman to move:-

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"In an urgent situation between meetings, the Chair jointly with the relevant Chief Officer has authority to act on behalf of the Committee'.

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The meeting closed at 1800 hours.

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CHAIRMAN



## **BRIEFING NOTE: SUTTON COLDFIELD DISTRICT COMMITTEE**

### **DISTRICT NEIGHBOURHOOD CHALLENGE - DEMENTIA**

#### **Background:**

The national picture concerning dementia is an alarming one:

- There will be 1 million people with dementia in the UK by 2025. This number is expected to rise to over two million by 2050.
- The proportion of people with dementia doubles for every five year age group.
- One in six people aged 80 and over have dementia
- 60,000 deaths a year are directly attributable to dementia
- Two thirds of people with dementia are women.
- Dementia is now the leading cause of death among women in the UK with 13.27% of deaths per year attributed directly to the condition
- The financial cost of dementia to the UK is £26 billion per annum
- Two thirds of people with dementia live in the community

With the District of Sutton Coldfield having the highest prevalence of dementia in the City, the District Neighbourhood Challenge was set to analyse the current situation and to determine what actions could be taken (if any) to address the issue.

#### **The Approach Taken:**

The first stage of this was to accumulate as much statistical and local knowledge as possible as this was to act as a catalyst for a Sutton District Conference which would be utilised to engage all local agencies statutory / voluntary and the private sector with the voices, wishes and concerns of local families and careers being at forefront of discussions.

The conference had a remarkably high uptake with over 40 different agencies in attendance all keen to contribute on the issue and to look at local ways of making a difference.

#### **Actions Identified & Progress to date:**

##### Map local providers and their service offer.

The conference highlighted that not all of the participating groups and agencies were aware of each other and that there was a need to map local providers and the services on offer. A simple data base has been devised and was circulated in April 2017 to partner organisations and groups that identifies all local activities and the groups who are working locally in the field of dementia and what their speciality is. This is to be supplemented shortly with a “speed dating” morning where all of the agencies will be given a roving 5 minutes to engage with each other in order to promote partnership working while raising awareness of each other’s services and highlighting the potential benefits of working outside of a silo framework.

##### Provide Dementia Friend Training to key partners.

This training is to be prioritised in the coming months. It is a training initiative that can change people’s perceptions of dementia. It aims to transform the way people think, act and talk about the condition. A number of these sessions have already been run over recent months including sessions with the larger statutory agencies such as the fire service and local police teams who will potentially come into contact with residents

suffering from dementia. More sessions will be arranged for key workers in partner organisations. In doing so, this will give the local workforce a better understanding of the condition and, importantly, give them the skills to understand what action they are able to take in any given situation.

#### Identify & Expand the number of Dementia Friendly Cafes

The first Alzheimer Café was launched in the Netherlands by the Dutch psychiatrist Bere Miesen in 2004. The project has been remarkably successful with worldwide recognition and the “café” model being replicated across the globe. Dementia cafes are vital element in the treatment of dementia. It instigates social stimulation which for a dementia patient is vital. Shared Activities can bring enjoyment and pleasure. By remaining involved and active, a person with dementia can maintain their skills and independence for longer. Activities can help people to express how they are feeling and relieve the symptoms of anxiety and depression. Activities can increase social interaction and reduce isolation. Sharing an activity with others may promote shared interests, increased interactions and understanding. An activity may help a person feel important and valued. Shared activity can promote a sense of belonging

Dementia cafes are not just a haven for those suffering with dementia but they are also a wonderful opportunity for the carers to have a respite but more importantly they have a chance to engage with fellow carers developing mutual support and advice. Our findings have indicated that carers no matter how dedicated and nurturing they are, often feel frustrated, isolated and tragically in a number of cases they feel they are letting their loved ones down and should be able to do more. Our aim is to identify cafés that already are, or are willing to be, dementia friendly cafes and to provide support with training to café proprietors and staff and also assist where possible with promotion of the café to the wider dementia community.

#### Explore the potential to attract external funding for dementia related initiatives

As the finances available to the City Council and Health Authority have diminished dramatically it is imperative that external funding be sought, wherever possible, to support and progress local dementia related activities and initiatives. As a pilot a local church running a dementia café was supported to formulate a Big Lottery bid for the sum of £9,800. Big Lottery has confirmed that that will be awarding this grant which may now enable us to ‘lift and shift’ the process to alternative organisations and groups running dementia cafes and thereby increasing the external funding available that will support the overall dementia program.

The Four Oaks Ward are also looking to utilise some of its Local Innovations Fund and a project is currently being developed that will likely create new and innovative measures of working with dementia patients and their carers in and around Four Oaks Ward.

#### Promote a dementia friendlier retail experience.

A task and finish group is to be established that will work with leading local retailers and explore the part they can play in ensuring Sutton Coldfield becomes a dementia friendlier area. This may include intensive training for the workforce that would enable the retail staff to better understand the issues that face an individual with early onset of dementia. Coupled with this will be an analysis of pilot initiatives in other retail places, such as alternative “slow” lanes or tills for those who do not want to be rushed, and consideration will be given to replicating such schemes in selected Sutton stores. The West Midlands Police are also exploring the potential to set up a data base of vulnerable adults with dementia (that may include a profile of a photo / issues facing

the patient and emergency next of kin.) If the project gets the green light discussions will ensue as to how this can be shared with the retailers and any other relevant partners.

#### Raise greater public awareness of dementia.

Raising public consciousness of dementia is a key element of the strategy with better local understanding of the project this will lead to a greater understanding, better tolerance and more open debate of the issue. Already, without financial outlay, it has been possible to secure relevant published articles in the local “observer” that may hopefully become a regular feature.

#### Support Inter-generational Work

Although mainly prevalent in the elderly, dementia affects the lives of everyone across all ages, from the patients, to the families around them and anyone who comes into contact with a resident suffering with dementia. This has been recognised and over 100 scouts have already been trained and now tasked with becoming dementia friend ambassadors. Their role is to champion the cause of dementia working with their peers to help improve tolerance and understanding within their communities. We will explore the potential for additional be-spoke training to be provided to younger people in the coming months.

#### Share best practice with other Birmingham Districts and beyond.

There is some learning arising from our work in Sutton Coldfield that may be appropriate for sharing with neighbouring districts - such as Perry Barr (who have already started looking at best practice in order to start a new pathway of activities to assist and help shape the current work in the District) Erdington / Hodge Hill and Selly Oak – all of whom have chosen ‘mental health’ as their neighbourhood challenge topic. There is some overlap and common themes emerging between Sutton Coldfield’s work on dementia and other districts work around mental health that would benefit from further exploration and collaborative working. The City’s *Health & Wellbeing Board* may also welcome a copy of this briefing so it can be better informed and track progress with the actions arising from Sutton Coldfield’s Neighbourhood Challenge.

#### **The Next Stage:**

Building up a strong and resilient dementia partnership is critical and our third sector and retail partners will have to be the driving force for local activities as the City Council’s capacity is now much reduced.

It is inescapable that funding will at times be a significant limiting factor in what can be delivered (although as seen from the above positive activities and actions can be created and progress without necessarily a financial outlay) and our key partners may have to be trained so they are able to identify opportunities and draw down the relevant external funding required to enable them to make a concerted impact.

It is expected that further verbal progress reports on the dementia neighbourhood Challenge actions can come to Sutton Coldfield District Committee later this year with a more formal tracking report at the year- end, March 2018.

John Mole  
District Community Support and Development Unit





# **Housing Transformation Board Performance Report**

## **Quarter 1 2017/18**

Report produced by Place Directorate Performance and Support Services Team  
Version 1.0 21/09/2017

Contents	RAG status (based on Q1 data unless stated)	Page
<b><u>Exception Report</u></b>		6
<b><u>Leasehold and Right to Buy (Sukvinder Kalsi)</u></b>		
Number of Right To Buy applications received	No Target	8
Number of properties sold under Right To Buy	No Target	9
Right to Buy compliance to statutory timescales	Green	10
<b><u>Rent Service (Tracy Holsey)</u></b>		
Percentage of rent collected	No Target	11
Current amount of rent arrears	Amber	12
<b><u>Housing Options</u></b>		
Number of households in Temporary Accommodation	No Target	13
Number of households in B&B	No target	14
Increase in the number of cases where homelessness is prevented or relieved	Green	15
Number of households on housing waiting list	No Target	16
Average number of weeks families in B&B	No Target	17

**CBP**

## **Landlord Services**

### **Antisocial Behaviour (Tracey Radford)**

Number of new ASB enquiries received - A, B and C categories	No Target	18
Number of new hate crime enquiries	No Target	20
Percentage of A cases responded to on time	Amber	21
Percentage of B cases responded to on time	Green	21
Percentage of C cases responded to on time	Green	21
Total ASB cases closed	No Target	22
Percentage of ASB cases closed successfully	Green	23
Number of live ASB cases	No Target	24
Total cases responded to on time	No Target	25
Number of live Think Family cases	No Target	26

### **Estates and Tenancy Management (Tracey Radford)**

Percentage of high-rise blocks rated good or better	Green	27
Percentage of low-rise blocks rated satisfactory or better	Green	28
Number of current 'Lodgers in Occupation' for more than 12 weeks	No Target	29
Percentage of introductory tenancies over 12 months old, not made secure	Green	30
Condition of estates - average of bi-annual estate assessment scores	Green	31
Condition of estates - number of excellent, good and poor ratings to date	No Target	32

### **Services for Older People (Carol Dawson)**

Percentage of support plans completed in 4 weeks	Green	33
Percentage of Careline calls answered within 60 seconds	Amber	34

## Landlord Services

### Housing Customer Service Hubs (Patrick Canavan)

Number of calls handled	No Target	35
Average time taken to answer calls (in seconds)	Red	36
Percentage of calls answered	Green	37

## Asset Management and Maintenance (John Jamieson)

### Repairs:

Percentage of Right To Repair jobs completed on time	Green	38
Percentage of gas servicing completed against period profile - snapshot figure	Green	39
We will respond to emergency repairs in two hours	Green	40
We will resolve routine repairs within 30 days	Green	41
KPI001 - Customer Satisfaction	Green	42
KPI002 - Work orders completed within timescale	Amber	43
KPI004 - Service Improvement Notices	Green	44
KPI005 - Safety SIN's	Green	45
KPI007 - Appointments made	Amber	46
KPI008 - Appointments kept	Amber	47

### Voids and Lettings (John Jamieson)

Available council homes as a percentage of total stock - snapshot figure	Green	<b>CBP</b>	48
Average days void turnaround - all voids	Red		49
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Red		50

### Capital Works (Martin Tolley)

Percentage of actual spend as a proportion of revised annual budget - year to date	Amber		51
Capital Works completed to date by type, as a proportion of year-end target	Year-end Targets		52
KPI001 - Customer Satisfaction (Capital Works only)	Green		53
KPI002 - Work orders completed within timescale (Capital Works only)	Red		54
KPI008 - Appointments kept (Capital Works only)	Green		55

### Private Sector Housing (Pete Hobbs)

#### Houses in Multiple Occupation (HMO) Licencing (Roy Haselden)

Houses in Multiple Occupation licences issued	No Target		56
Licensed and unlicensed Houses in Multiple Occupation inspected	No Target		57

#### Private Tenancy Unit (Andrew Greathead)

Private Tenancy Unit - Requests for assistance	No Target		58
Private Tenancy Unit - Cases assisted through advice	No Target		59
Private Tenancy Unit - Cases assisted through intervention	No Target		60

#### Empty Properties (Matthew Smith)

Empty properties brought back into use	Green	CBP	61
Number of properties improved in the private rented sector as a result of Local Authority intervention	Red	CBP	62

## Housing Transformation Board

### Exception Report Quarter 1 2017/18

The following measures missed their targets and scored a 'Red' rating. The services responsible have provided the following commentary.

#### Average time taken to answer calls (in seconds)

**Measure:** Average time taken to answer calls (in seconds)

Page: 36

**Target:** 20

**Performance:** 35

**Commentary provided by:**

As a result of the service review, along with benchmarking across similar services across the country, the Customer Services Hubs are no longer measuring performance against the 20 second target of answering calls. Moving forward, this measure will be replaced with an improved suite of performance targets.

We have now introduced the improved 'triage' approach to how we respond to our enquiries; The 'triage' aims to resolve the majority of all enquiries at the first point of contact, in the customer service hubs. This has been identified as means of reducing demand in the long term, but also providing better customer service to our tenants. Whilst the time taken to answer has increased, we have received no negative feedback or complaints from tenants concerning this and we will also be reviewing this performance indicator to bring it more in line with how we will be delivering the service, moving forward.

#### Average days void turnaround - all voids

**Measure:** Average days void turnaround - all voids

Page: 49

**Target:** 28

**Performance:** 36

**Commentary provided by:** John Jamieson

Void turnaround performance is now being severely impacted by the introduction of the Abritas system and new allocations policy which in particular has seen a significant downturn in bids (& lettings) to especially 1 bed but also 2 bed properties. These are usually quick turn around dwellings. Actions are being taken to offset this including targeting applicants in the 1 bed queue and in Temporary Accommodation, local advertising and promotion of void properties and prioritising new registrations.

### **Average days to let a void property (from Fit For Let Date to Tenancy Start Date)**

**Measure:** Average days to let a void property (from Fit For Let Date to Tenancy Start Date) Page: 50

**Target** 15

**Performance:** 20.3

**Commentary provided by:** John Jamieson

Average Days to Let a property has risen in the Quarter mostly as a result of letting a number of previously Hard-to-Let dwellings which have been available for letting but void for long periods including several at well over 100 days. Performance is also being impacted by the difficulties in letting 1 and 2 bed dwellings following implementation of the new allocations policy as detailed in Void Turnaround commentary.

### **KPI002 - Work orders completed within timescale (Capital Works only)**

**Measure:** KPI002 - Work orders completed within timescale (Capital Works only) Page: 54

**Target** 92.6%

**Performance:** 83.7%

**Commentary provided by:** Pat Mcwilliam

The City performance for this measure is below target; however Wates East and Wates West are achieving the standard target. Keepmoat and Fortem are reviewing their performance data to identify failures reason. In addition to this BCC carry out an audit throughout the capital work order and where the contractor has not completed the work to standard work is not accepted until standard has achieved, resulting in time taken to complete the capital work increasing.

### **Number of properties improved in the private rented sector as a result of Local Authority intervention**

**Measure:** Number of properties improved in the private rented sector as a result of Local Authority intervention Page: 62

**Target** 87

**Performance:** 81

**Commentary provided by:** Pete Hobbs

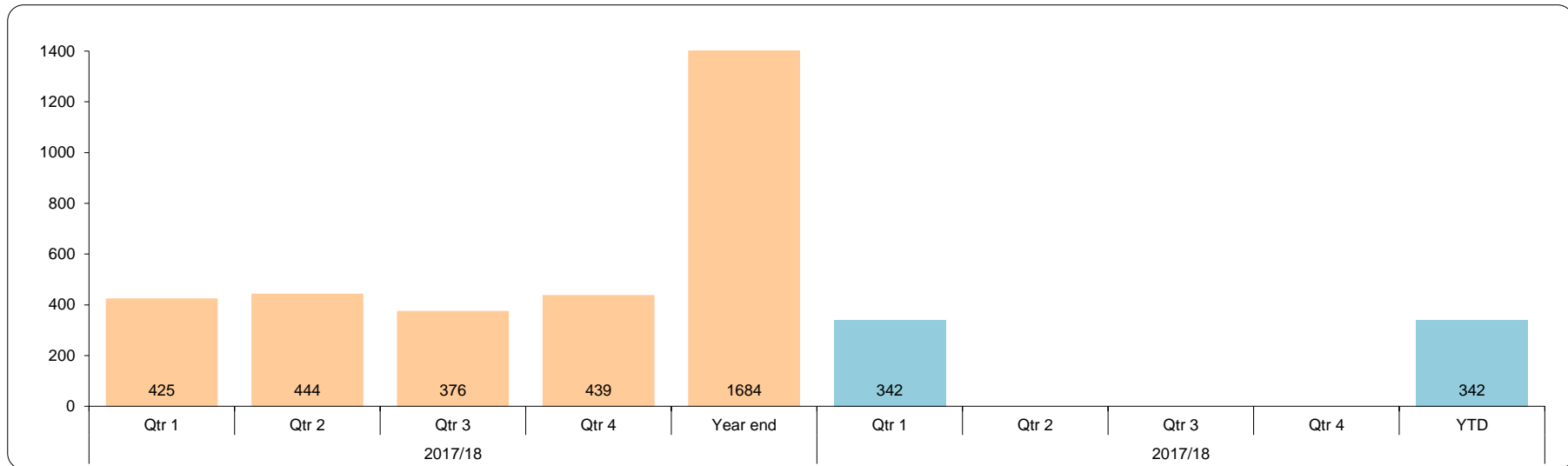
Performance overall on target but lower in June as demand has reduced during the dry weather and effort targeting proactive HMO inspections

## Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status

No Target



	2017/18					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Right To Buy applications received	425	444	376	439	1684	342				342

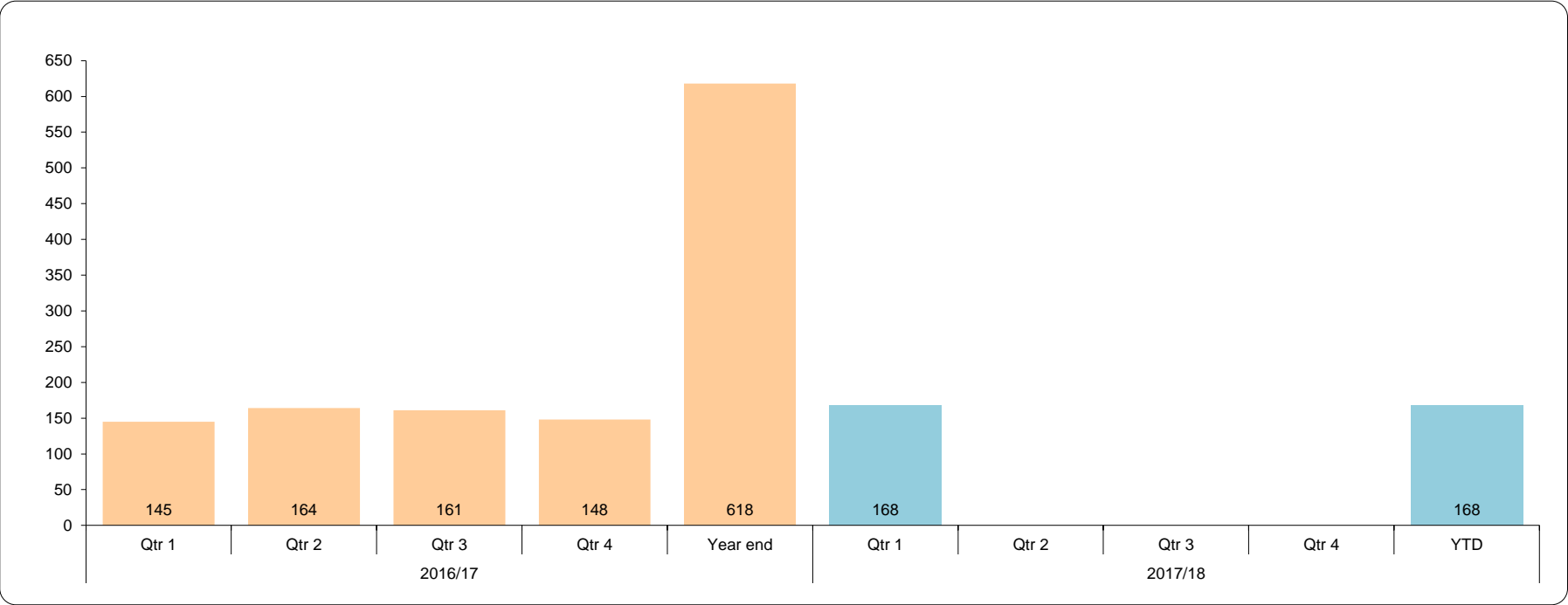
Number of Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	39	33	20	53	78	28	19	27	7	38

RB01



Number of properties sold under Right To Buy

RAG Status	No Target
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	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of properties sold under Right To Buy	145	164	161	148	618	168				168

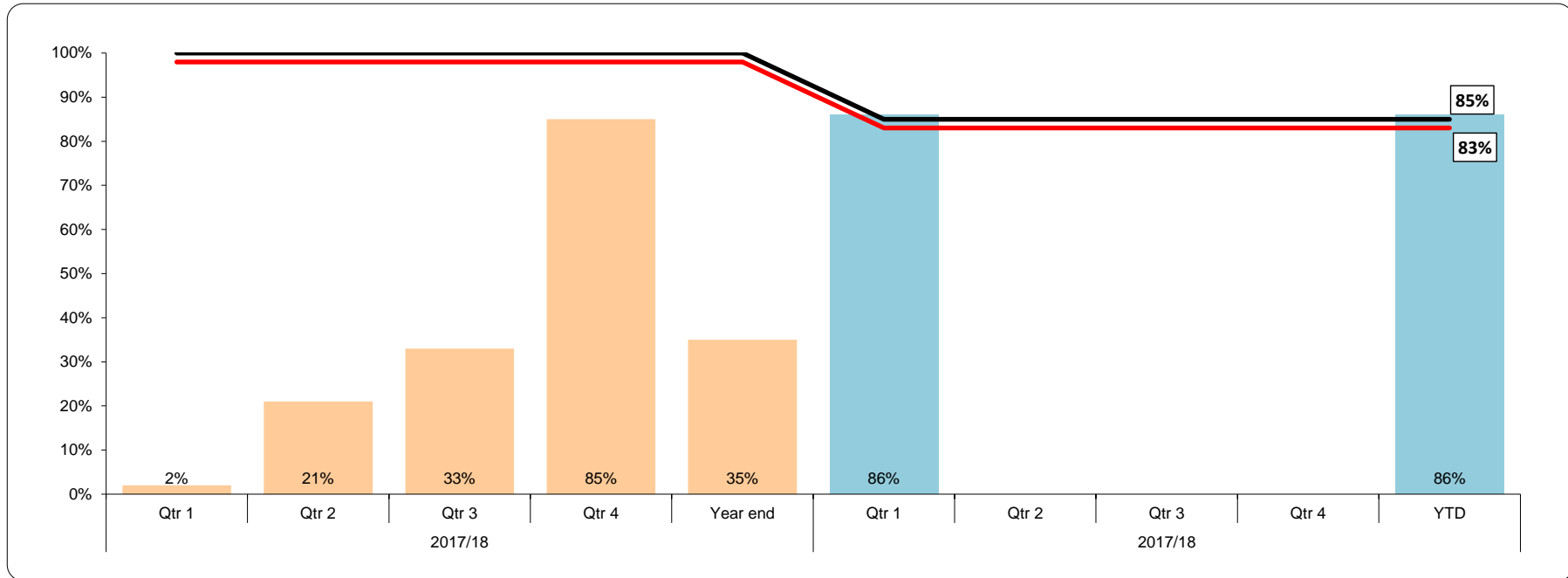
Number of properties sold under Right To Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	19	14	11	26	22	18	6	27	2	23

RB02

## Right to Buy compliance to statutory timescales

RAG Status

Green



## Bigger is better

	2017/18					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Right to Buy compliance to statutory timescales	2%	21%	33%	85%	35%	86%	0%	0%	0%	86%
Target	100%	100%	100%	100%	100%	85%	85%	85%	85%	85%
Standard	98%	98%	98%	98%	98%	83%	83%	83%	83%	83%

Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	85%	87%	86%	87%	88%	85%	86%	87%	82%	87%

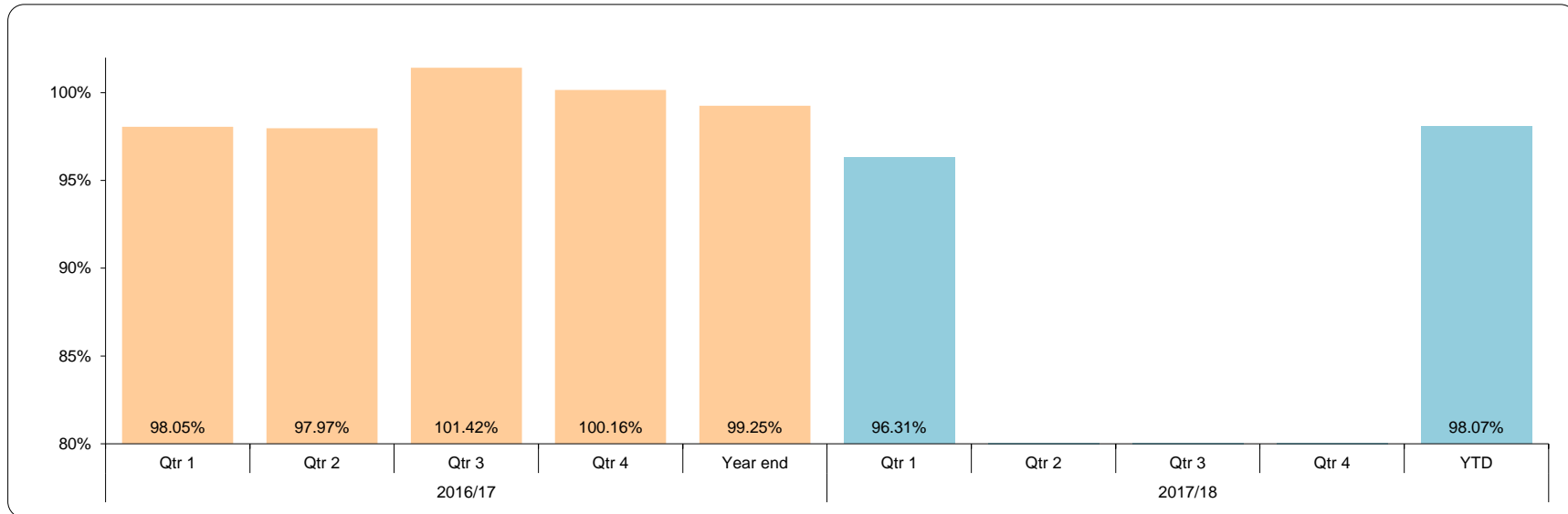
RB03

## Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

No Target



**Bigger is better**

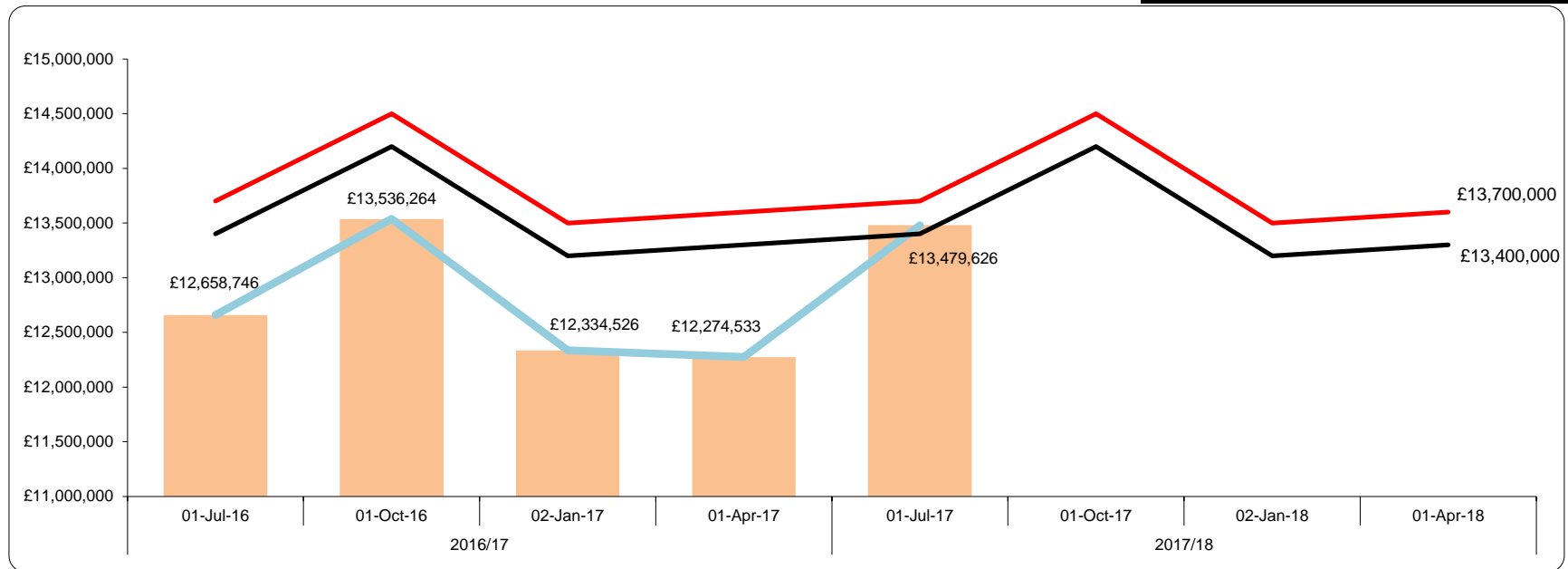
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of rent collected	98.05%	97.97%	101.42%	100.16%	99.25%	96.31%				98.07%
Target	No quarterly targets					No quarterly targets				
Standard										
Monthly targets	Apr - 59.7%	Jul - 87.2%	Oct - 92.2%	Jan - 93.9%		Apr - 59.7%	Jul - 87.2%	Oct - 92.2%	Jan - 93.9%	
	May - 78.5%	Aug - 89.6%	Nov - 92.7%	Feb - 94.3%		May - 78.5%	Aug - 89.6%	Nov - 92.7%	Feb - 94.3%	
	Jun - 84.0%	Sep - 90.8%	Dec - 93.4%	Mar - 94.9%		Jun - 84.0%	Sep - 90.8%	Dec - 93.4%	Mar - 94.9%	
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	95.93%	96.15%	97.33%	96.39%	95.89%	96.08%	96.11%	96.70%	97.65%	96.63%

R01

## Current amount of rent arrears - Snapshot figure

RAG Status

Amber



### Smaller is better

	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Current amount of rent arrears - Snapshot figure	£12,658,746	£13,536,264	£12,334,526	£12,274,533	£13,479,626			
Target	£ 13,400,000	£ 14,200,000	£ 13,200,000	£ 13,300,000	£ 13,400,000	£ 14,200,000	£ 13,200,000	£ 13,300,000
Standard	£ 13,700,000	£ 14,500,000	£ 13,500,000	£ 13,600,000	£ 13,700,000	£ 14,500,000	£ 13,500,000	£ 13,600,000

Citywide rent arrears figure includes £129,757 arrears from Bloomsbury TMO not included in district breakdown below.

Current amount of rent arrears - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
01 July 2017	£ 1,613,940	£ 1,552,539	£ 369,255	£ 1,720,163	£ 2,370,713	£ 2,174,042	£ 469,326	£ 1,231,405	£ 314,234	£ 1,534,253

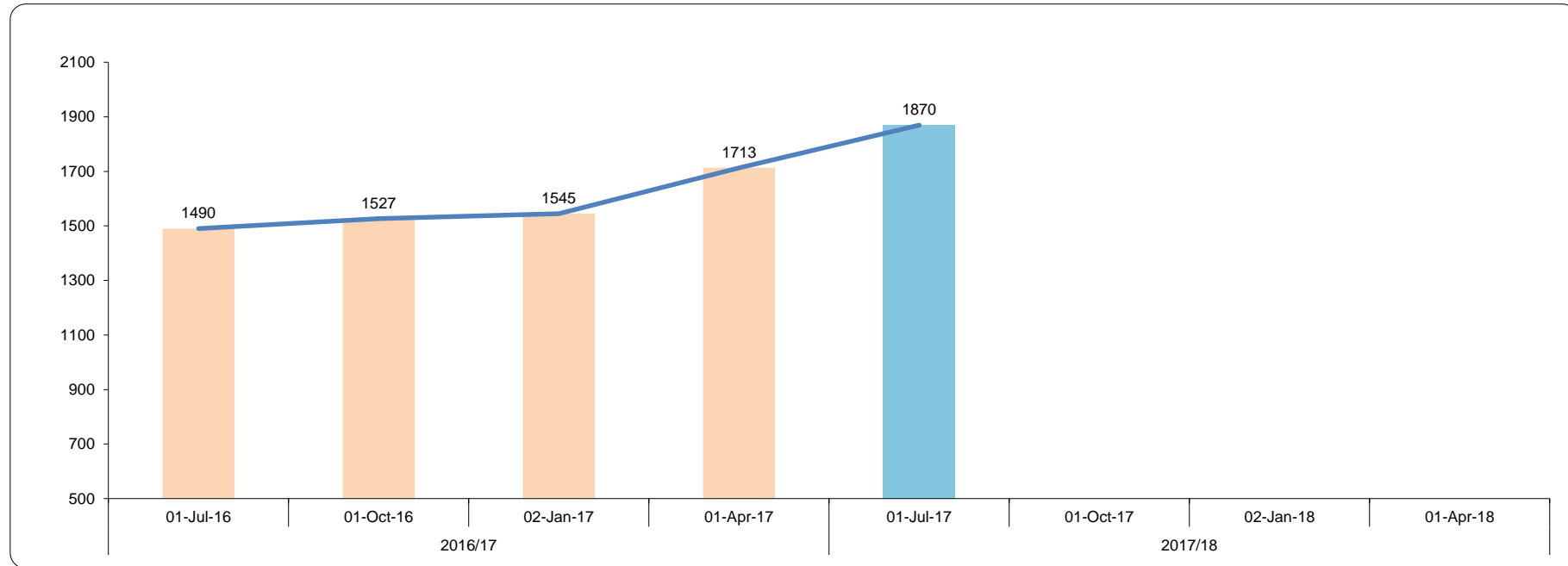
R02

## Housing Options

**Number of households in Temporary Accommodation - Snapshot figure**

**RAG Status**

**No Target**



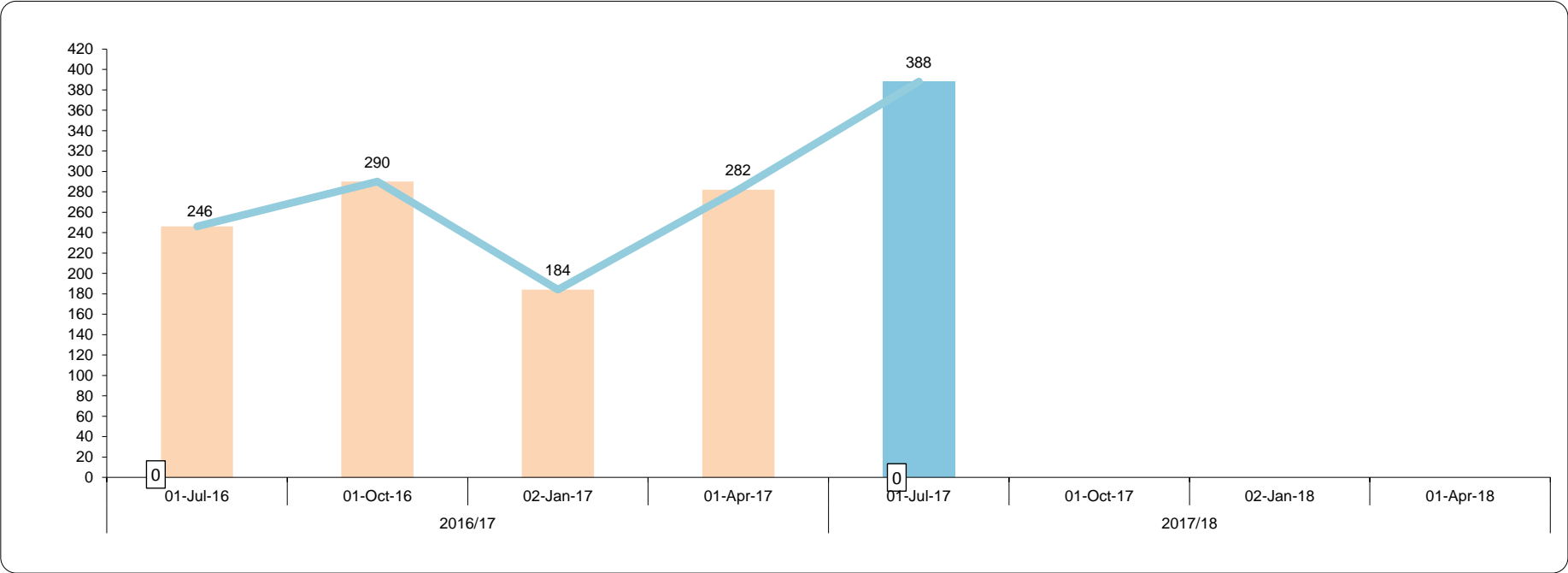
**Smaller is better**

	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of households in Temporary Accommodation - Snapshot figure	1490	1527	1545	1713	1870			
Target	No Target				No Target			

SP01

Number of households in B&B - Snapshot figure

RAG Status	No target
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Smaller is better

	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of households in B&B - Snapshot figure	246	290	184	282	388			
Target	No target				No target			

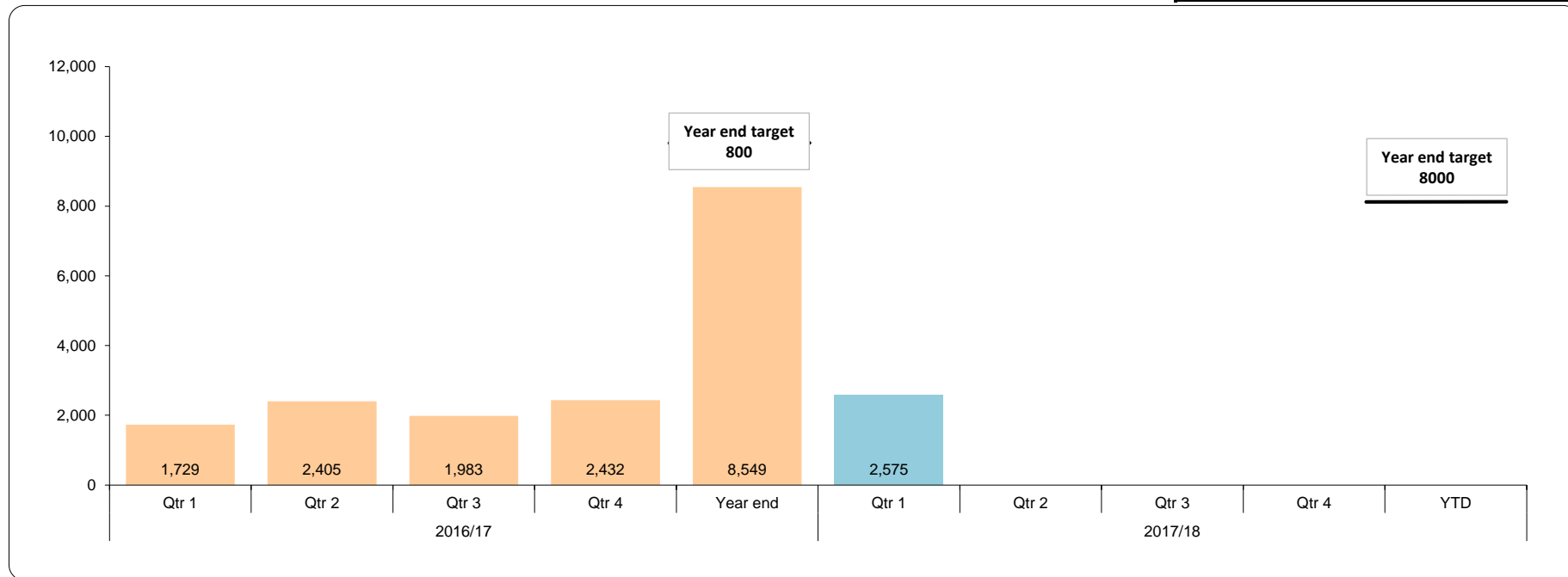
SP02

# Increase in the number of cases where homelessness is prevented or relieved

(CBP)

RAG Status

Green



Bigger is better

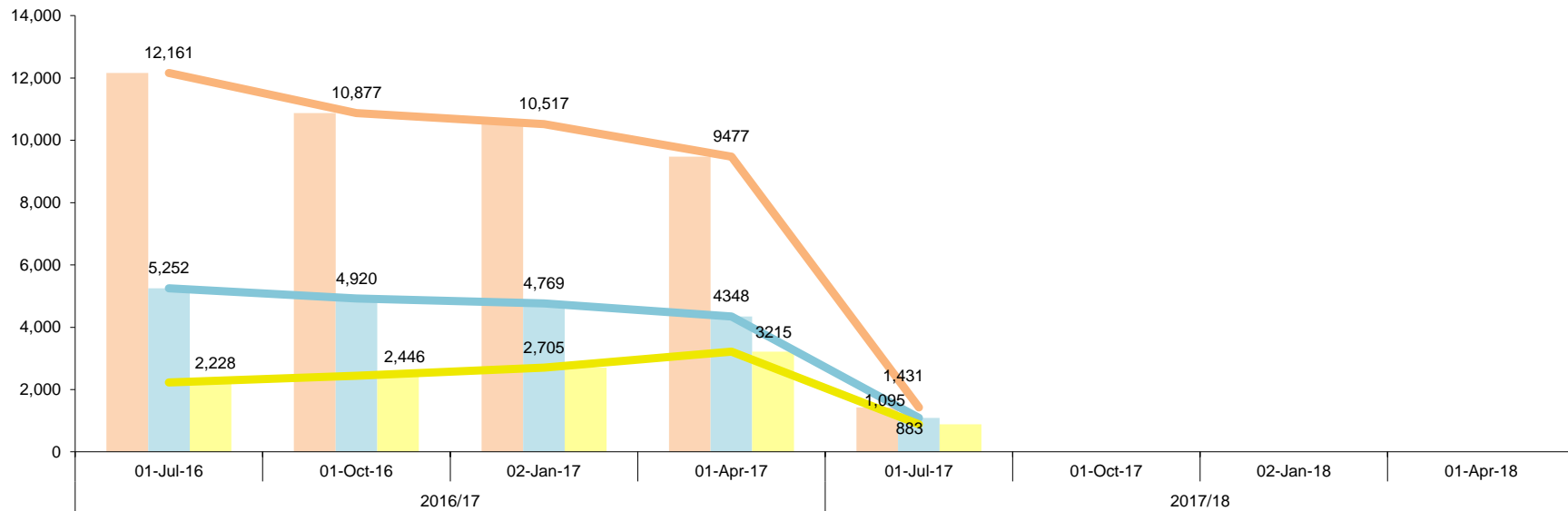
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Increase in the number of cases where homelessness is prevented or relieved	1,729	2,405	1,983	2,432	8,549	2,575				
Year end target	1,750	1,750	2,250	2,250	8,000	2,250	2,250	2,600	2,900	10,000

SP03

## Number of households on housing waiting list - Snapshot figure

RAG Status

No Target



Smaller is better

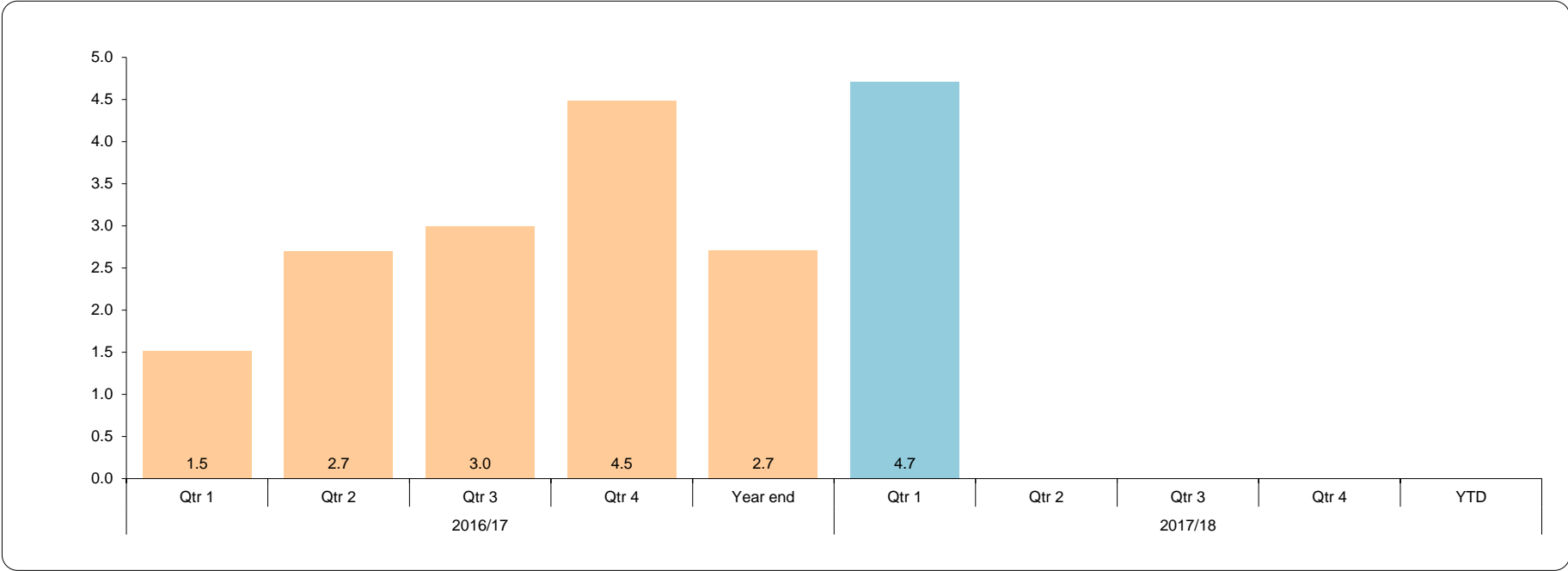
	2016/17				2017/18			
Housing need category	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
General needs	12,161	10,877	10,517	9,477	1,431			
Transfer	5,252	4,920	4,769	4,348	1,095			
Homeless	2,228	2,446	2,705	3,215	883			

SP05



Average number of weeks families in B&B

RAG Status	No Target
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Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average number of weeks families in B&B	1.5	2.7	3.0	4.5	2.7	4.7				

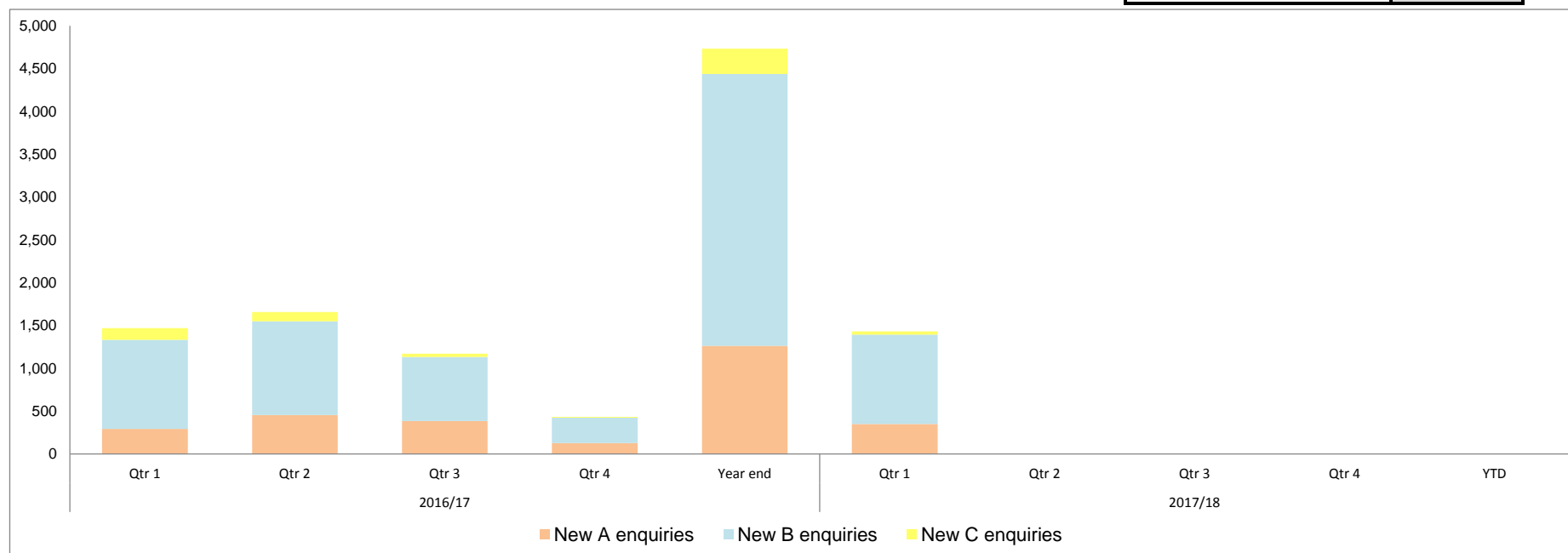
SP08

## Antisocial Behaviour (Tracey Radford)

Number of new ASB enquiries received - A, B and C categories

RAG Status

No Target



	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
New A enquiries	293	457	385	128	1,263	351				
New B enquiries	1,040	1,093	748	295	3,176	1,043				
New C enquiries	137	108	38	11	294	38				
Number of new ASB enquiries received - A, B and C categories	1,470	1,658	1,171	434	4,733	1,432				

Number of new ASB enquiries received - A, B and C categories	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	181	149	70	150	153	316	76	146	45	146

continued on next page...

ASB01

The number of ASB cases received in period recorded on Customer Records Management (CRM) system

Category A – Very Serious

This category includes: Criminal behaviour, hate incidents and harassment (verbal abuse, threats of violence, assault or damage to property based on race, sexual orientation, gender, age, disability, religion etc.), physical violence, harassment, intimidation

Category B - Serious

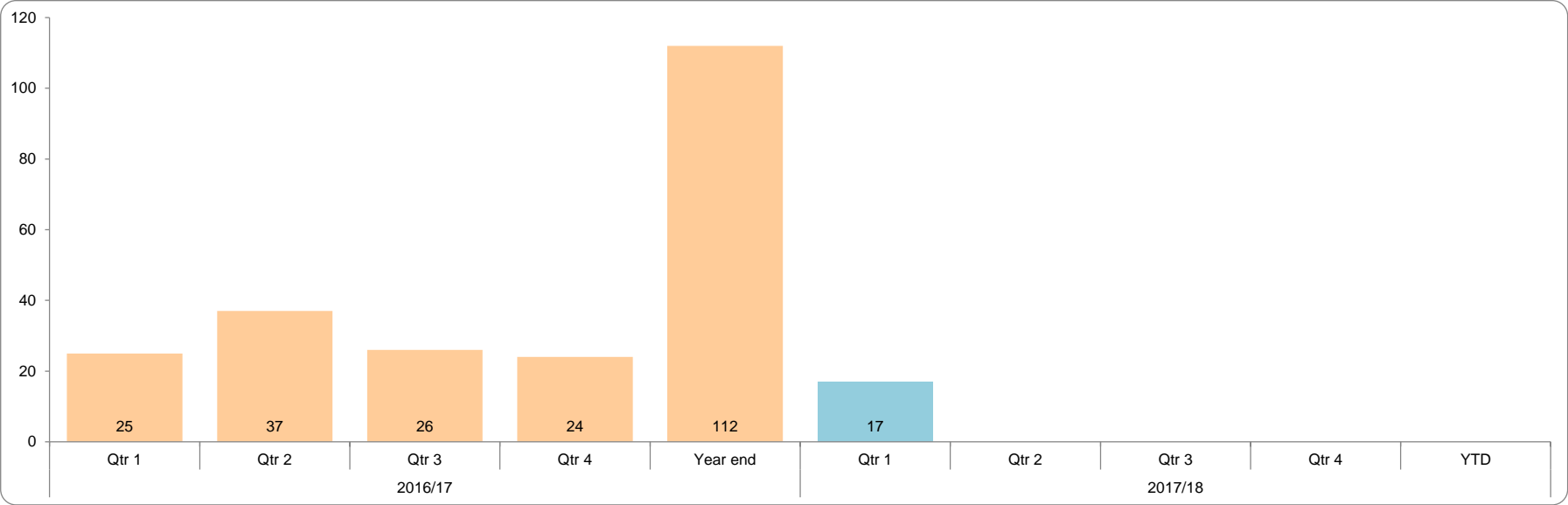
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

Category C - Minor

This category includes: Pets or animal nuisance, misuse of a public/communal space, loitering, fly tipping, nuisance from vehicles, domestic noise, and neighbour dispute.

Number of new hate crime enquiries

RAG Status	No Target
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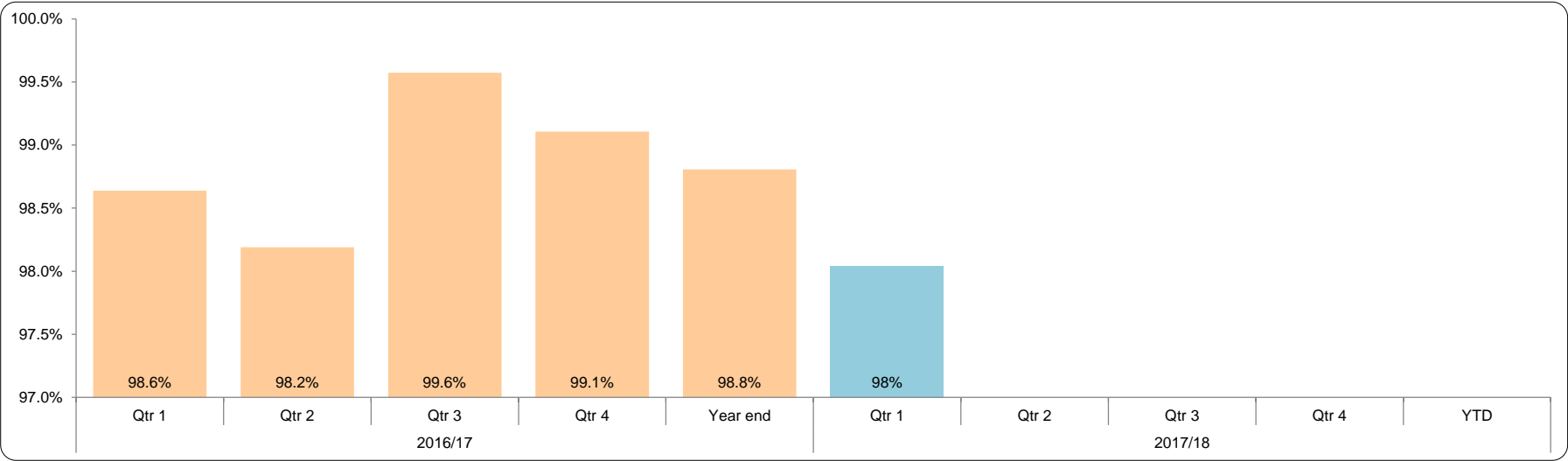
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of new hate crime enquiries	25	37	26	24	112	17				

Number of new hate crime enquiries	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	2	2	0	6	3	2	0	0	0	2

ASB05

Percentage of cases responded to on time

RAG Status	See below
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Bigger is better

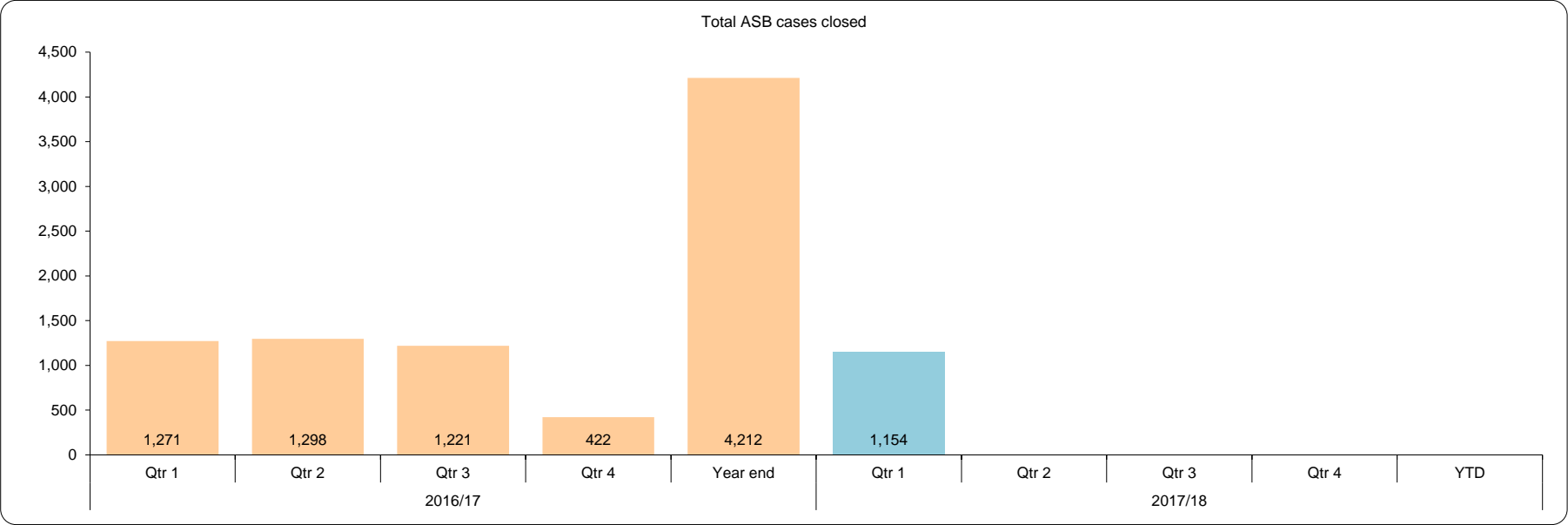
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of cases responded to on time	98.6%	98.2%	99.6%	99.1%	98.8%	98%				

	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	336	96%	100%	95%	Amber
Percentage of B cases responded to on time	1030	99%	95%		Green
Percentage of C cases responded to on time	38	100%	95%		Green

Percentage of cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	96.7%	99%	100%	100%	100%	95.6%	100%	95.2%	100%	100%

Total ASB cases closed

RAG Status	No Target
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	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total ASB cases closed	1,271	1,298	1,221	422	4,212	1,154				

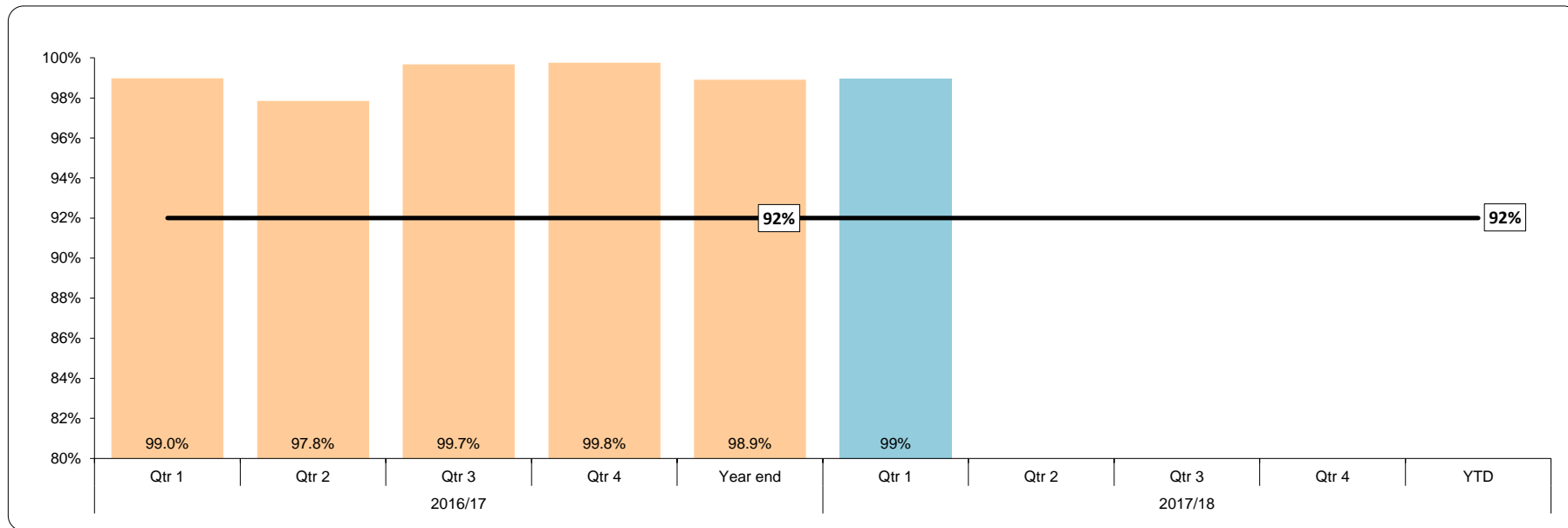
Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	136	125	33	98	130	259	65	133	30	145

ASB06

## Percentage of ASB cases closed successfully

Rag Status

Green



Bigger is better

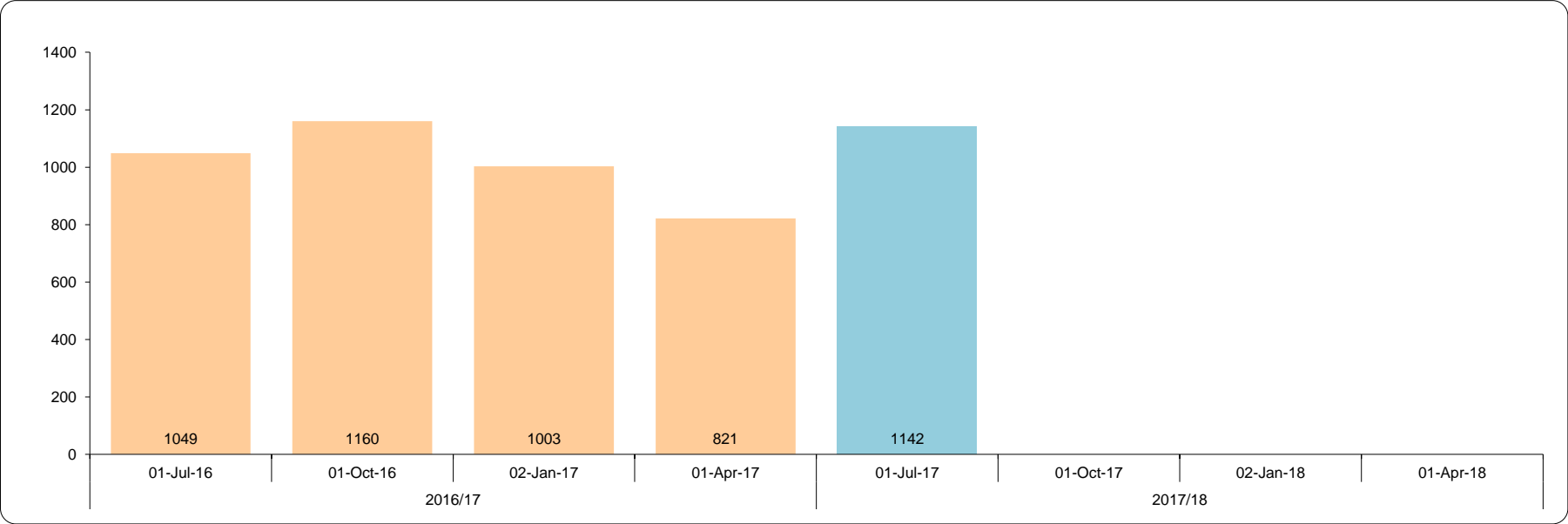
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of ASB cases closed successfully	99.0%	97.8%	99.7%	99.8%	98.9%	99%				
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Percentage of ASB cases closed successfully	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	94.9%	100%	100%	100%	100%	99%	100%	99%	100%	99%

ASB07

Number of live ASB cases - Snapshot figure

RAG Status	No Target
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	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of live ASB cases - Snapshot figure	1049	1160	1003	821	1142			

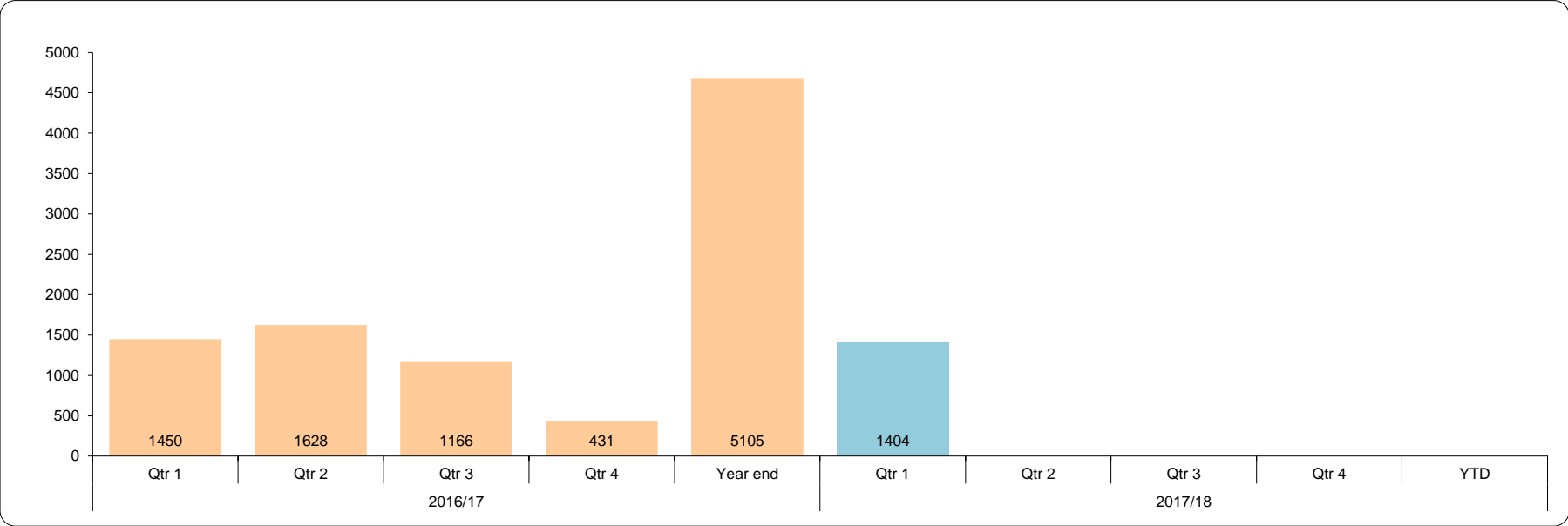
Number of live ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	110	130	88	140	163	179	57	62	56	157

ASB22



Total cases responded to on time

RAG Status	No Target
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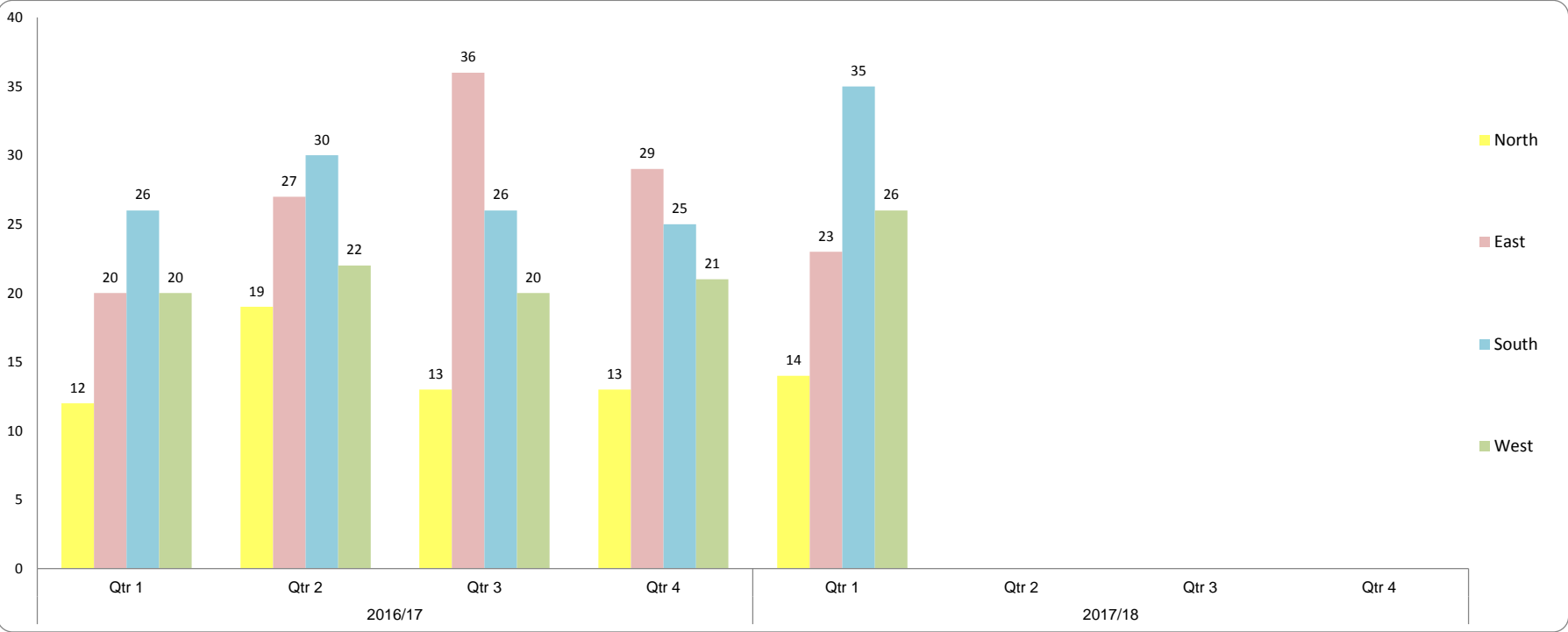
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total cases responded to on time	1450	1628	1166	431	4675	1404				

Total cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	175	148	70	150	153	302	76	139	45	146

ASB16

Number of live Think Family cases

RAG Status	No Target
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Quadrant	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North	12	19	13	13	14			
East	20	27	36	29	23			
South	26	30	26	25	35			
West	20	22	20	21	26			

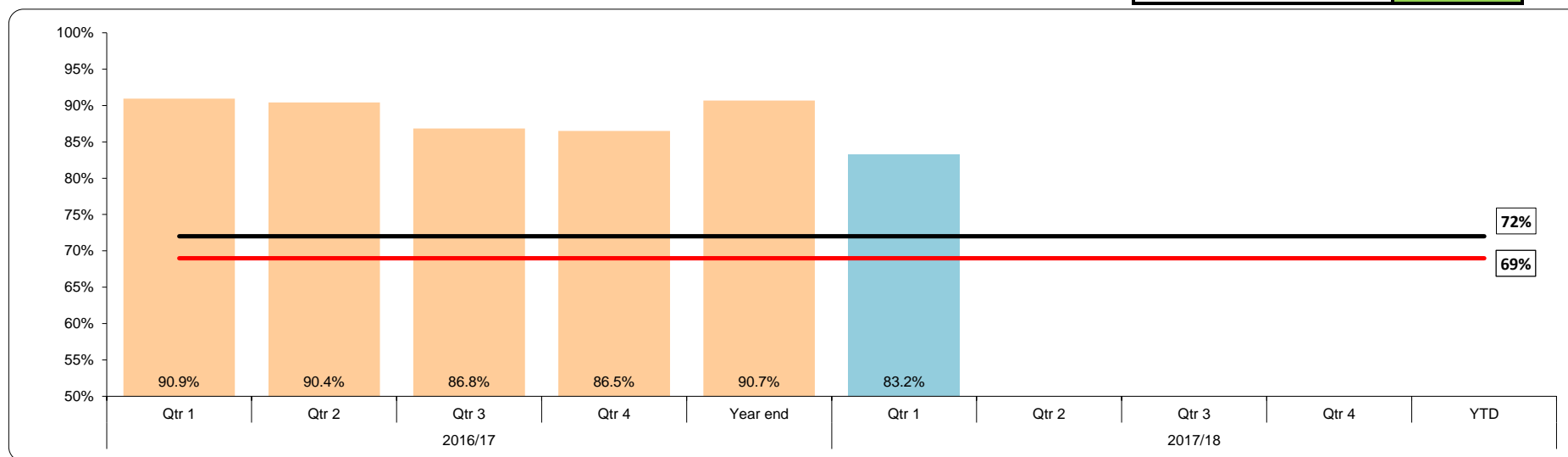
ASB21

## Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better

RAG Status

Green



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of high-rise blocks rated good or better	90.9%	90.4%	86.8%	86.5%	90.7%	83.2%				
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%

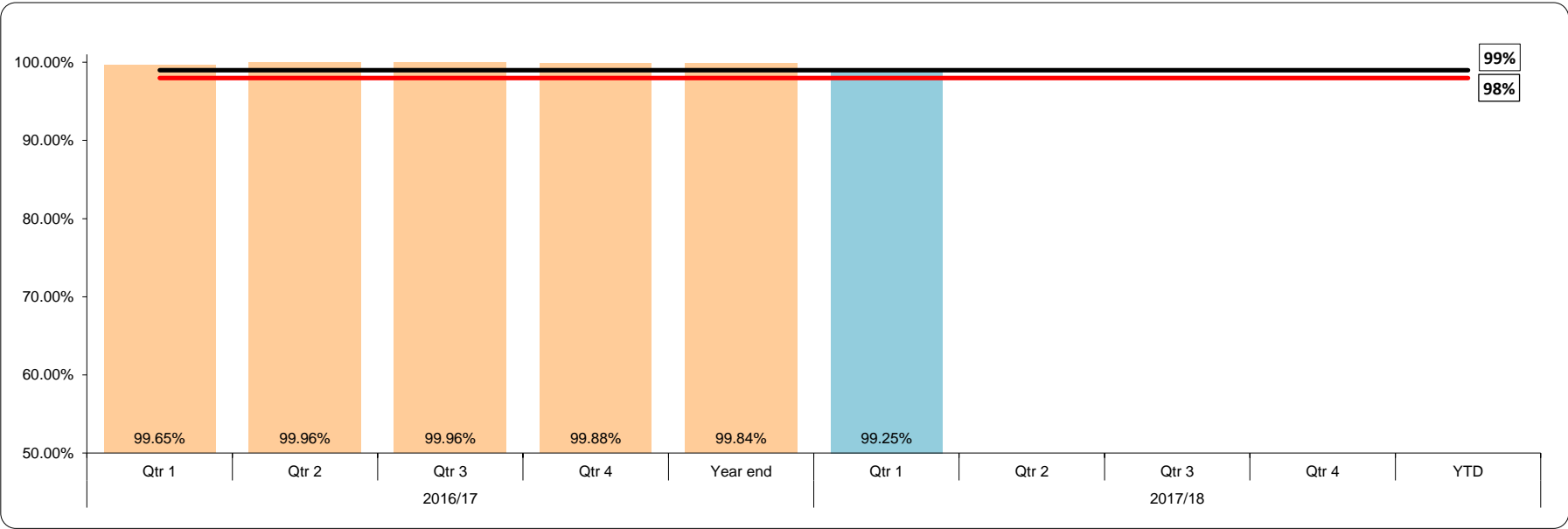
Percentage of high-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	95.8%	61.4%	no high-rise	86.4%	74.9%	95.1%	100%	93.8%	75.0%	80%

Please note: Erdington - ongoing refuse chute replacement programme which has required chute rooms to be closed.

ETM01

Percentage of low-rise blocks rated satisfactory or better

RAG Status	Green
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Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of low-rise blocks rated satisfactory or better	99.65%	99.96%	99.96%	99.88%	99.84%	99.25%				
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

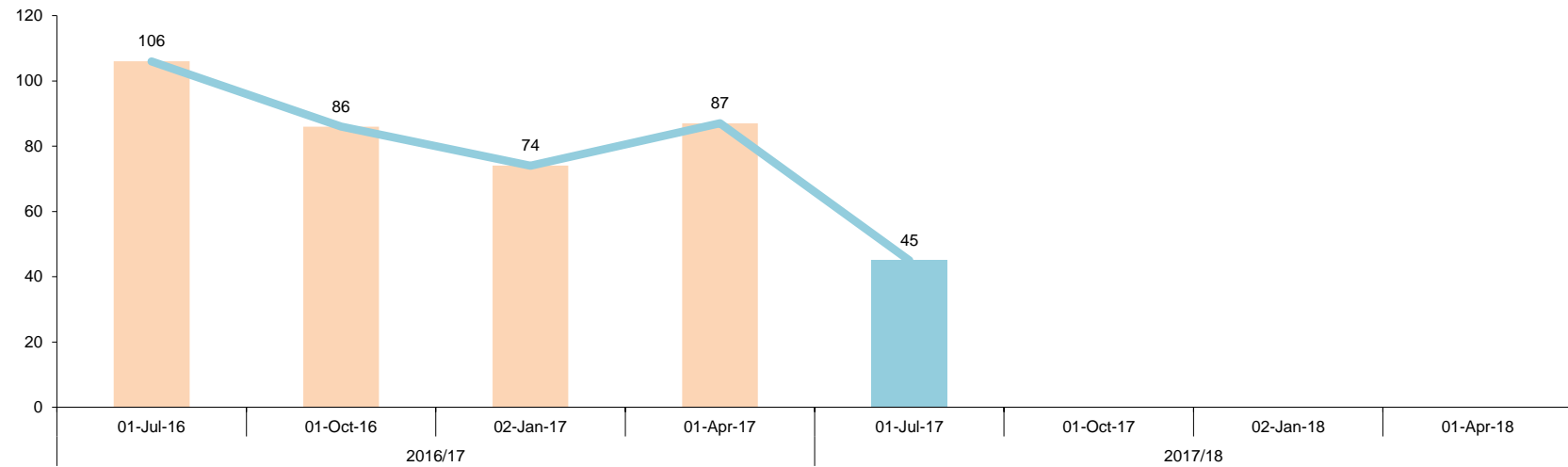
Percentage of low-rise blocks rated satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	100%	100.00%	97%	100%	100%	96%	100%	100%	100%	100%

ETM02

# Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure

RAG Status

No Target



	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	106	86	74	87	45			

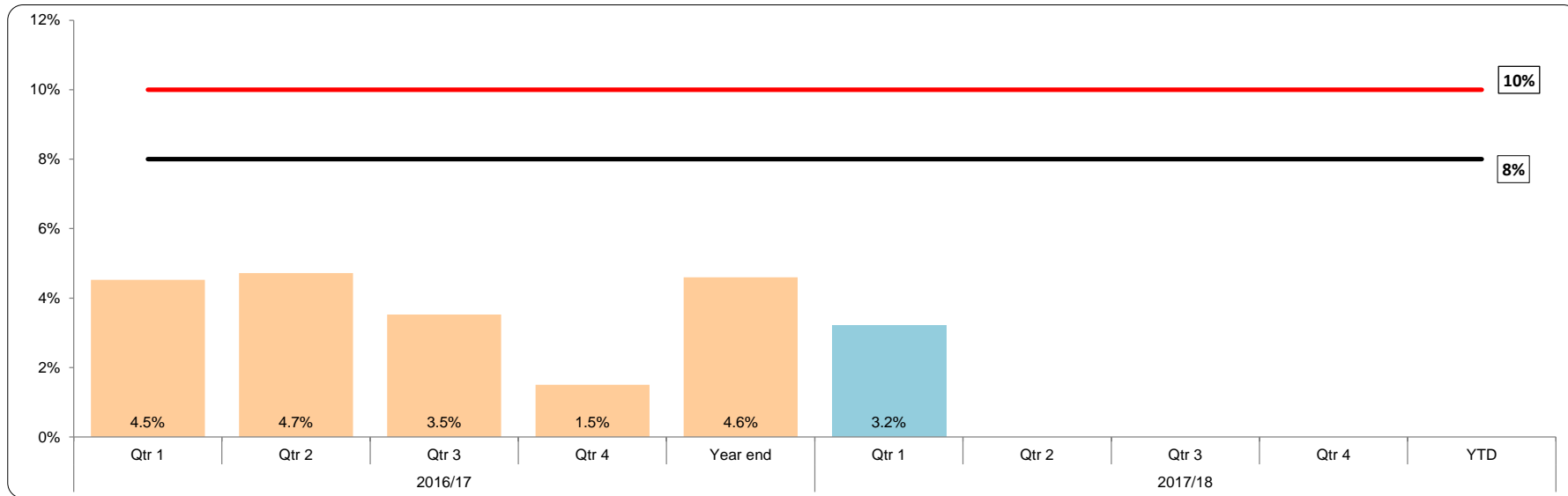
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
01-Jul-17	3	4	3	1	12	6	1	11	1	3

ETM03

Percentage of introductory tenancies over 12 months old, not made secure

RAG Status

Green



Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of introductory tenancies over 12 months old, not made secure	4.5%	4.7%	3.5%	1.5%	4.6%	3.2%				
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

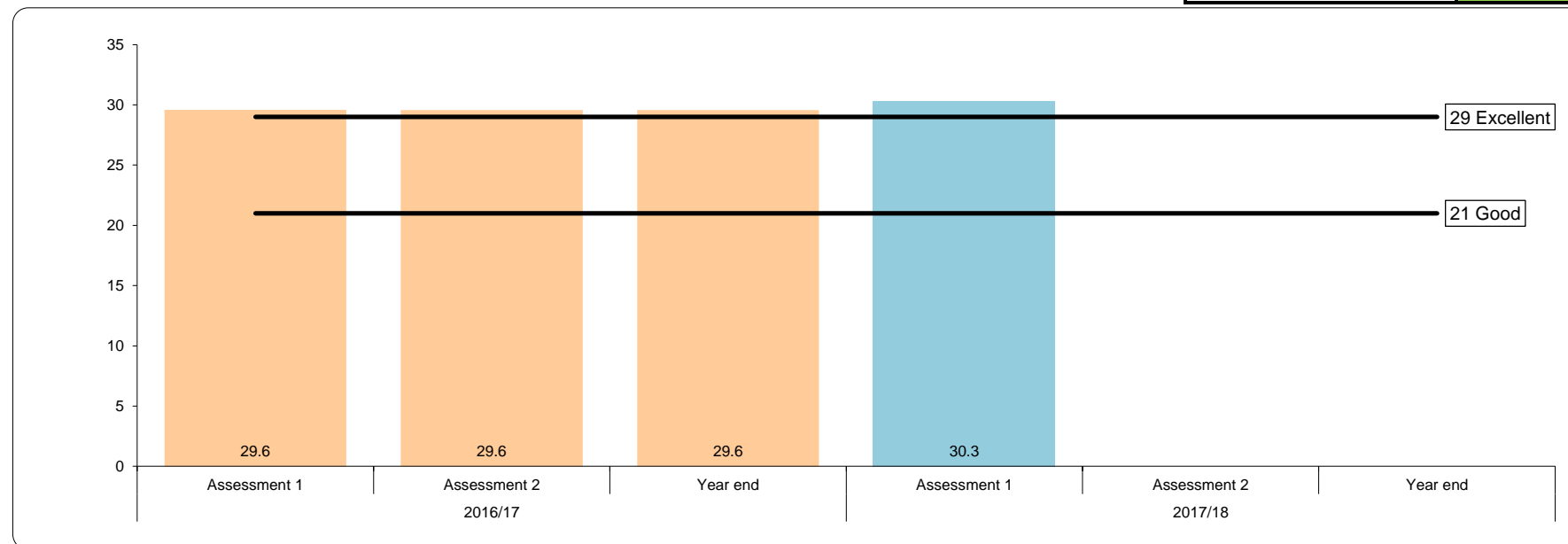
Percentage of introductory tenancies over 12 months old, not made secure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	8.00%	3.28%	5.00%	0.00%	2.38%	2.35%	0.00%	7.69%	0.00%	0.00%

ETM04

# Condition of estates - average of bi-annual estate assessment scores

RAG Status

Green



## Bigger is better

	2016/17			2017/18		
	Assessment 1	Assessment 2	Year end	Assessment 1	Assessment 2	Year end
Condition of estates - average of bi-annual estate assessment scores	29.6	29.6	29.6	30.3		
Good score	21	21	21	21	21	21
Excellent score	29	29	29	29	29	29

Please note that the figures for 2016/17 Assessment 2 and Year end are in draft form.

Each estate is required to have two assessments during each year.

Score: 1-20 = Poor, 21-28 = Good, 29+ = Excellent

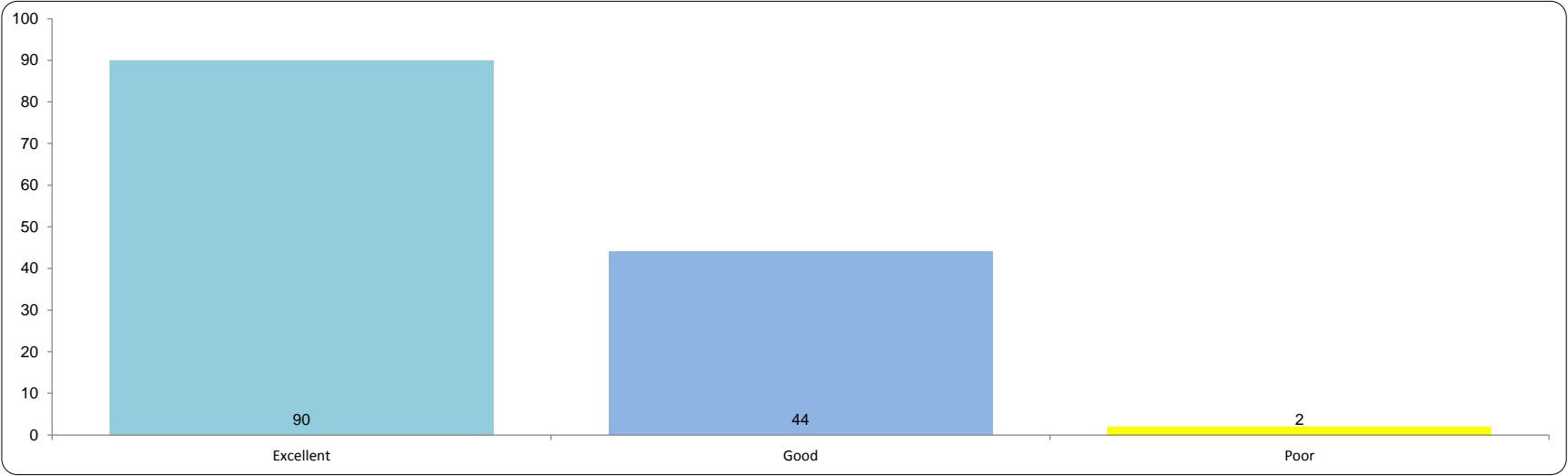
Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	0.0	30.6	30.6	29.8	28.2	28.8	27.7	31.0	33.0	32.7

Assessment 1 is to be completed between April and September and Assessment 2 is to be completed between October and March.

ETM05

Condition of estates - number of excellent, good and poor ratings to date

RAG Status	No Target
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2017/18	Condition category		
	Excellent	Good	Poor
Condition of estates - number of excellent, good and poor ratings to date	90	44	2

ETM06

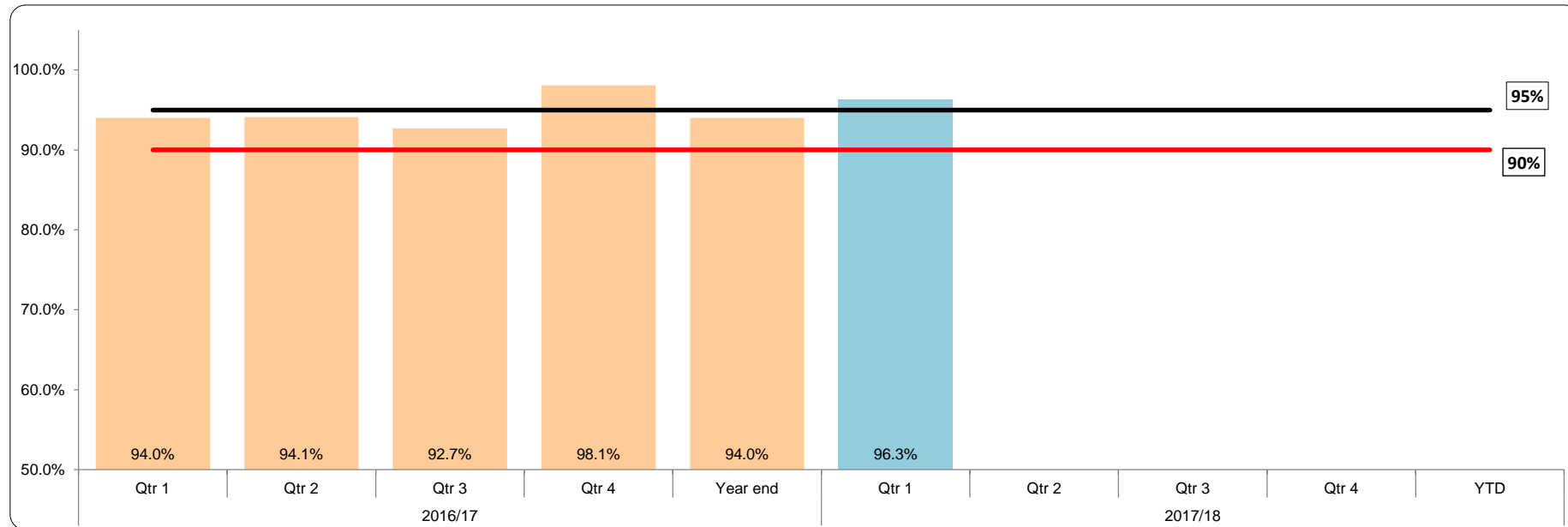


## Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks

RAG Status

Green



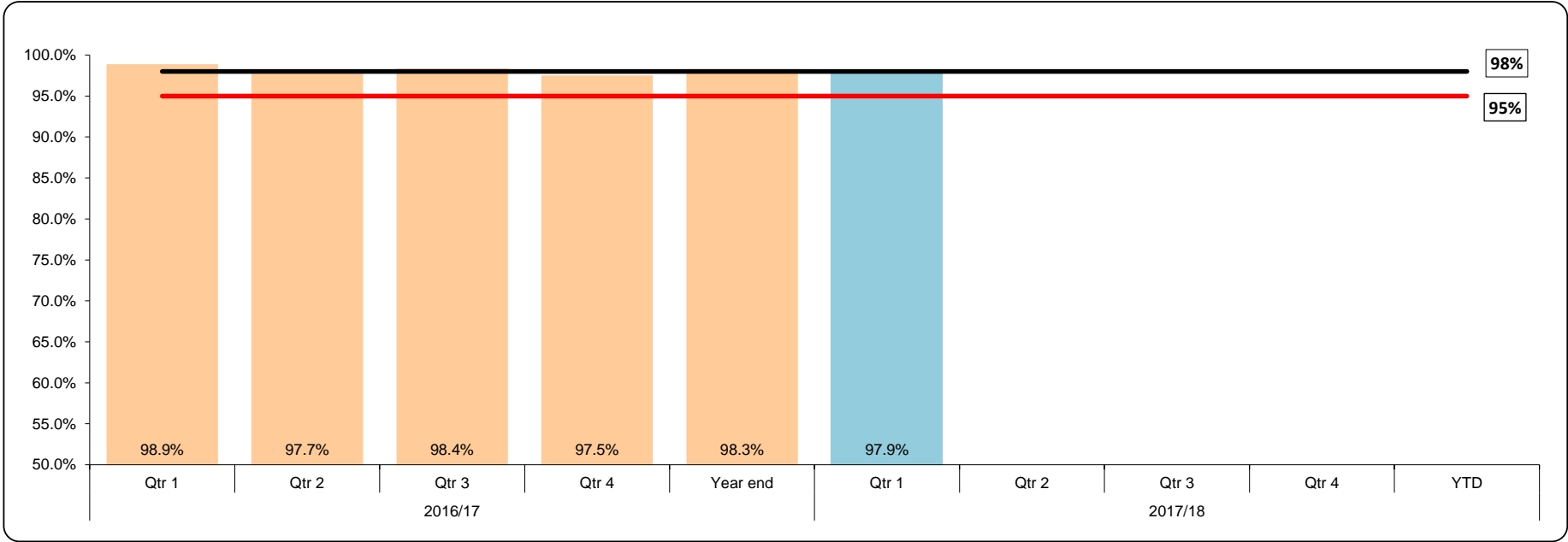
Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of support plans completed in 4 weeks	94.0%	94.1%	92.7%	98.1%	94.0%	96.3%				
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

SIOP01

Percentage of Careline calls answered within 60 seconds

RAG Status	Amber
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Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Careline calls answered within 60 seconds	98.9%	97.7%	98.4%	97.5%	98.3%	97.9%				
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

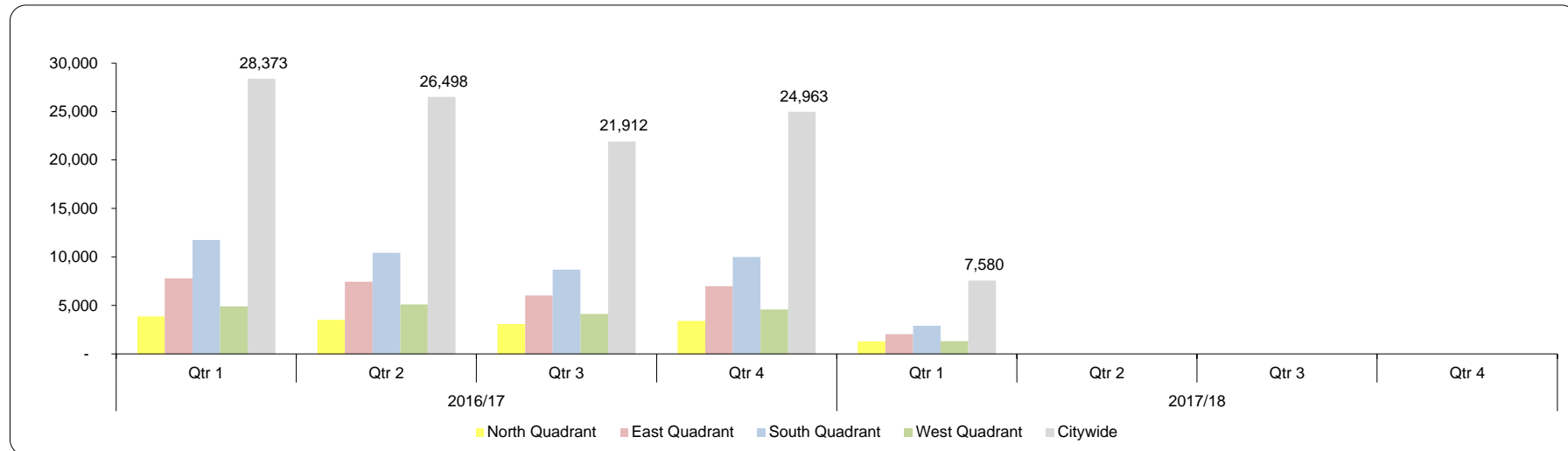
SfOP02

## Housing Customer Service Hubs (Patrick Canavan)

Number of calls handled

RAG Status

No Target



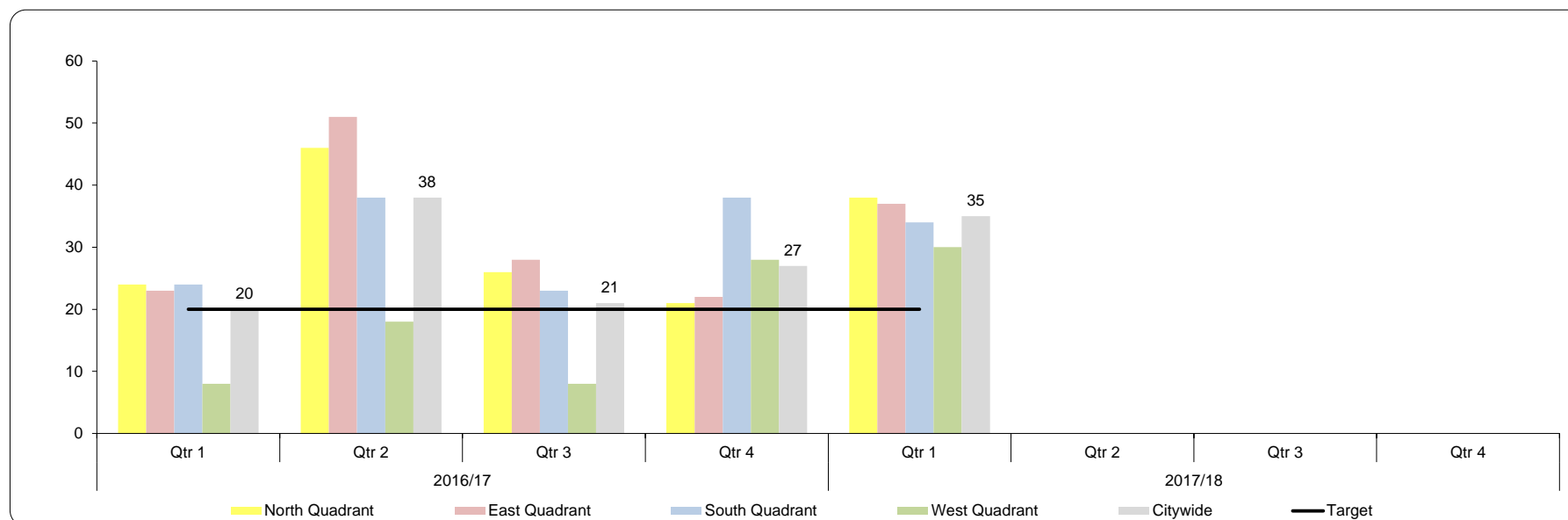
	2016/17				2017/18			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	3,877	3,522	3,072	3,418	1,297			
East Quadrant	7,812	7,438	6,031	6,979	2,047			
South Quadrant	11,770	10,430	8,694	9,989	2,923			
West Quadrant	4,914	5,108	4,115	4,577	1,313			
Citywide	28,373	26,498	21,912	24,963	7,580			

HCS01

# Average time taken to answer calls (in seconds)

RAG Status

Red



Smaller is better

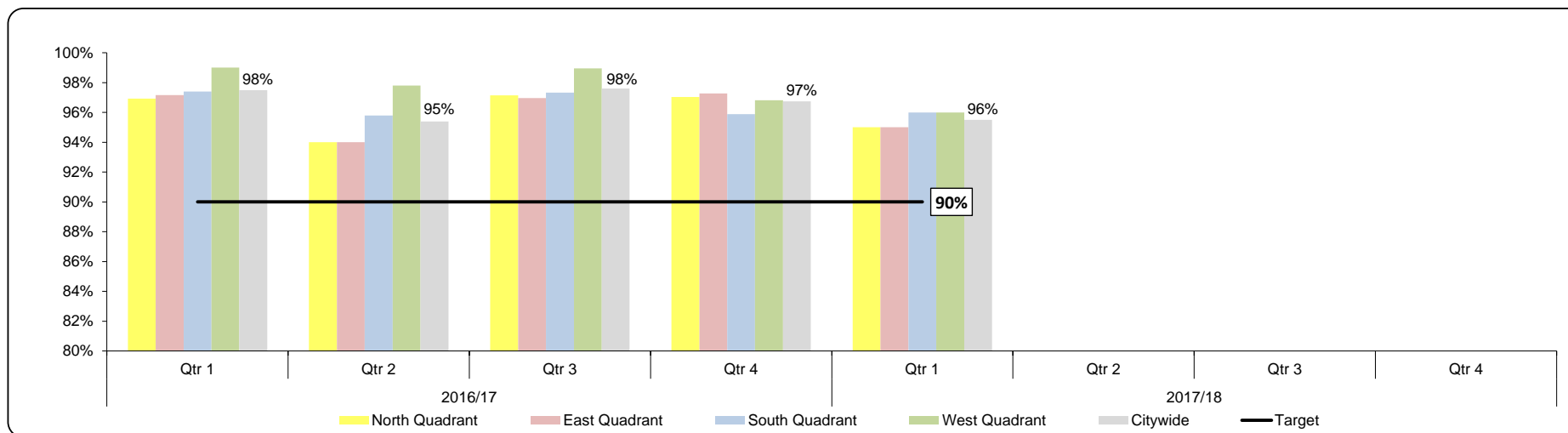
	2016/17				2017/18			
Average time taken to answer calls (in seconds)	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	24	46	26	21	38			
East Quadrant	23	51	28	22	37			
South Quadrant	24	38	23	38	34			
West Quadrant	8	18	8	28	30			
Citywide	20	38	21	27	35			
Target	20	20	20	20	20			

HCS02

## Percentage of calls answered

RAG Status

Green



## Bigger is better

Percentage of calls answered	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	97%	94%	97%	97%	95%			
East Quadrant	97%	94%	97%	97%	95%			
South Quadrant	97%	96%	97%	96%	96%			
West Quadrant	99%	98%	99%	97%	96%			
Citywide	98%	95%	98%	97%	96%			
Target	90%	90%	90%	90%	90%			

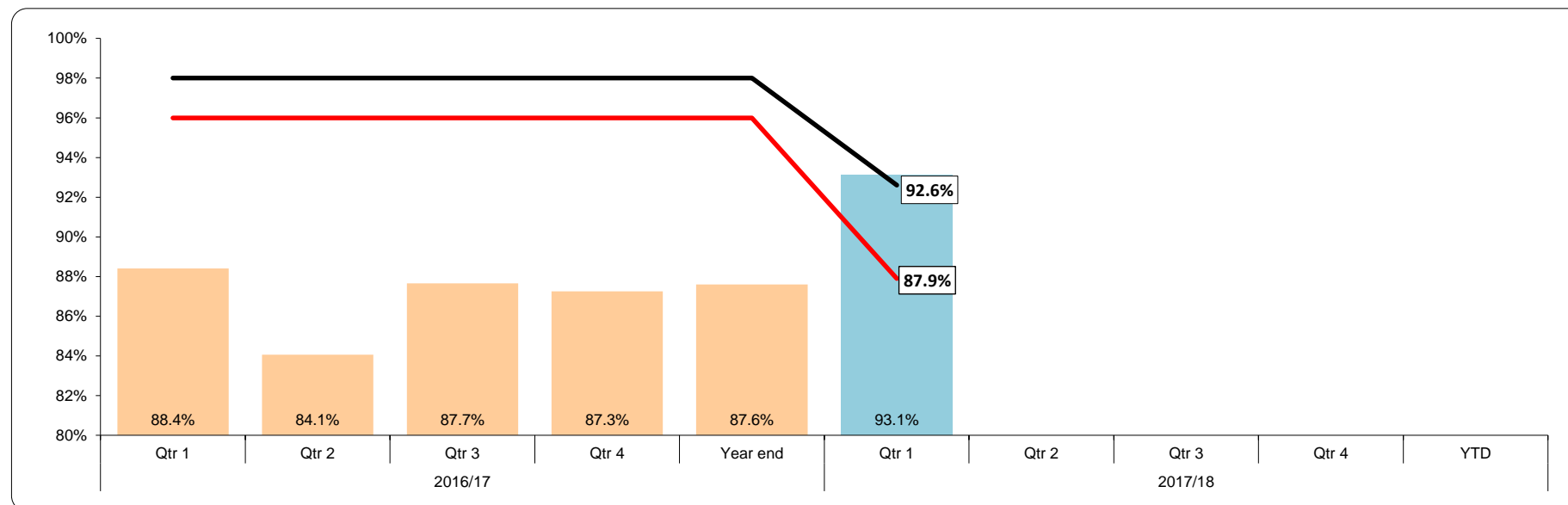
HCS03

## Asset Management and Maintenance (John Jamieson)

Percentage of Right To Repair jobs completed on time

RAG Status

Green



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Right To Repair jobs completed on time	88.4%	84.1%	87.7%	87.3%	87.6%	93.1%				
Target	98.0%	98.0%	98.0%	98.0%	98.0%	92.6%				
Standard	96.0%	96.0%	96.0%	96.0%	96.0%	87.9%				

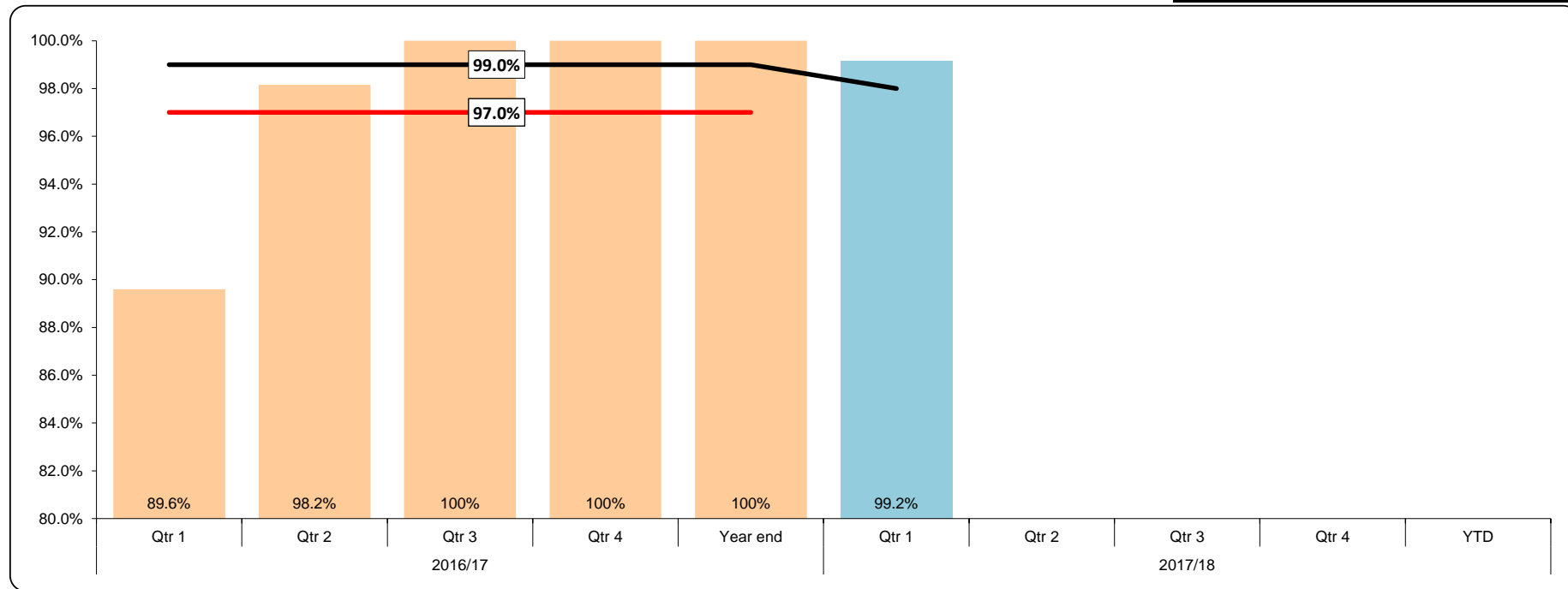
Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	91.6%	94.3%	94.1%	94.1%	95.3%	89.8%	94.3%	90.4%	93.7%	94.1%

AMM01

# Percentage of gas servicing completed against period profile - snapshot figure

RAG Status

Green



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of gas servicing completed against period profile - snapshot figure	89.6%	98.2%	100%	100%	100%	99.2%				
Target	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%				
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	-				

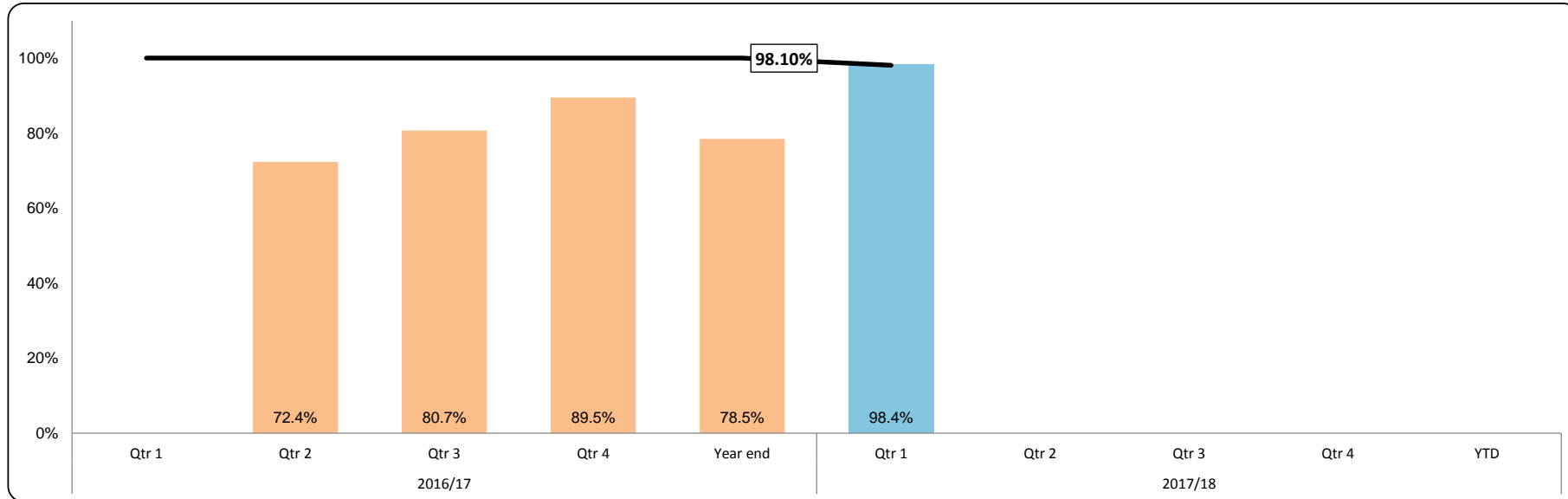
Percentage of gas servicing completed against period profile - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	99.1%	99.9%	99.3%	98.6%	98.8%	99.4%	98.6%	99.6%	99.9%	99.0%

AMM08

## We will respond to emergency repairs in two hours

RAG Status

Green



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will respond to emergency repairs in two hours	-	72.4%	80.7%	89.5%	78.5%	98.4%				
Target	100%	100%	100%	100%	100%	98.10%				
Standard	-	-	-	-	-	94.90%				

We will respond to emergency repairs in two hours	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	99.4%	98.7%	97.9%	98.4%	98.1%	99.1%	97.3%	98.5%	98.4%	97.3%

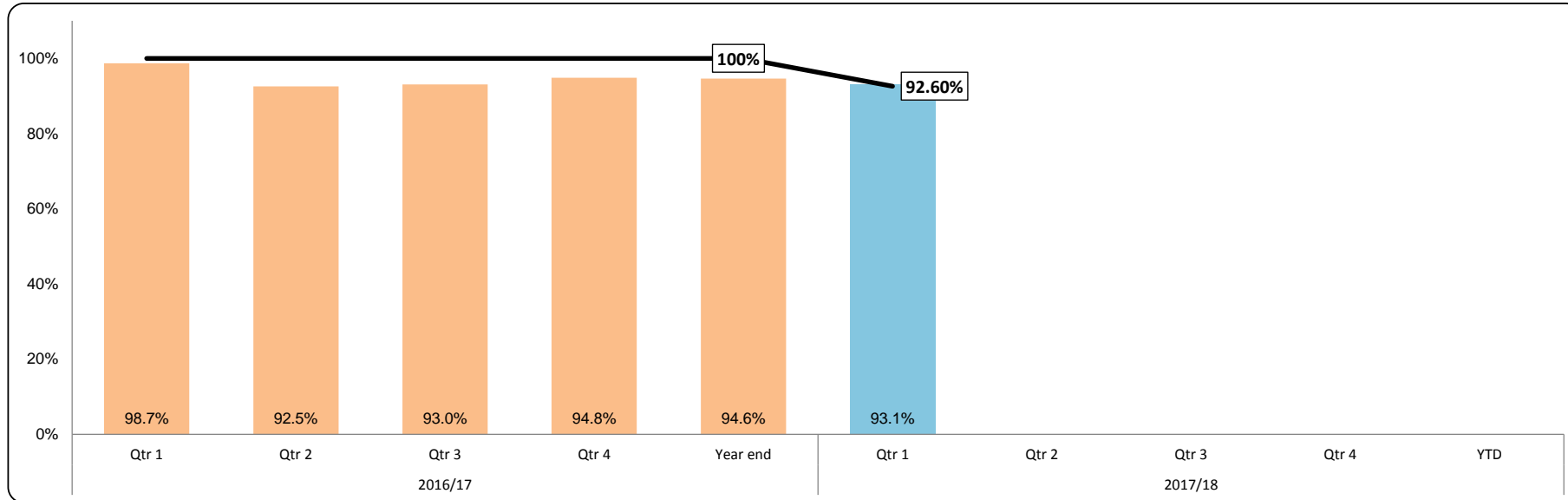
AMM15



## We will resolve routine repairs within 30 days

RAG Status

Green



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will resolve routine repairs within 30 days	98.7%	92.5%	93.0%	94.8%	94.6%	93.1%				
Target	100%	100%	100%	100%	100%	92.60%				

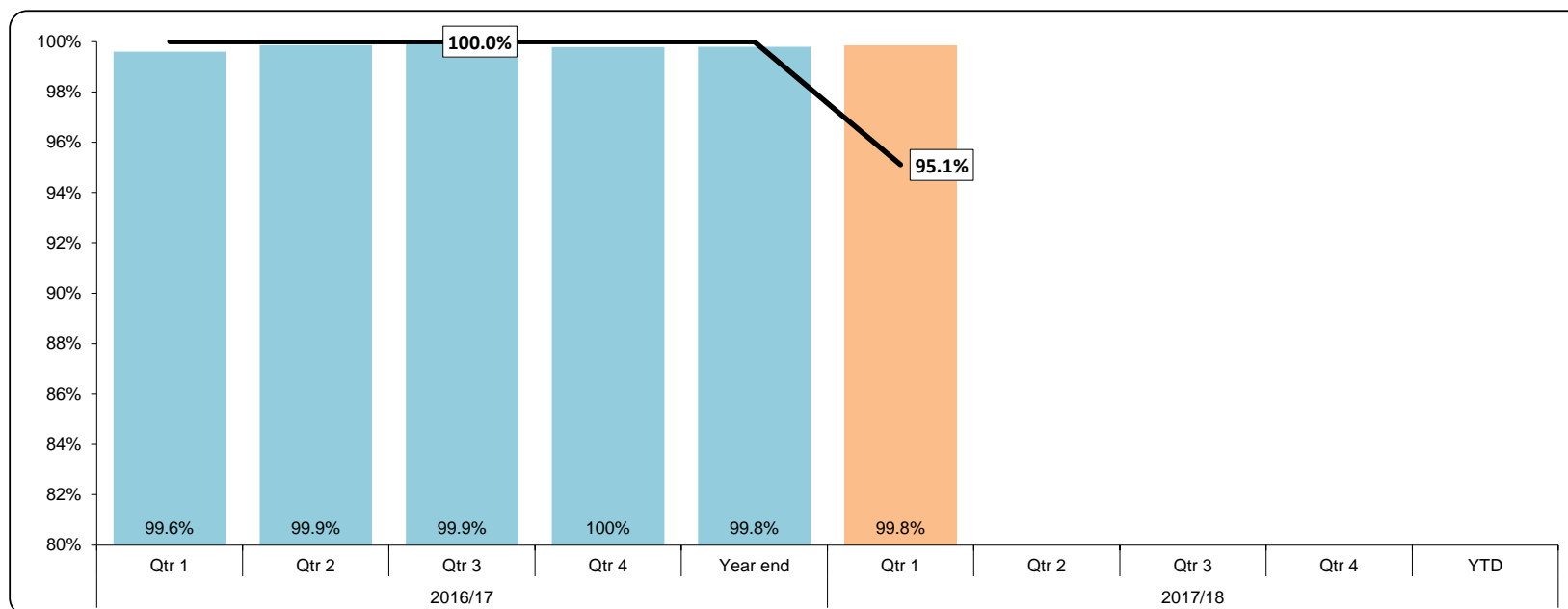
We will resolve routine repairs within 30 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	91.6%	94.3%	94.1%	94.1%	95.3%	89.8%	94.3%	90.4%	93.7%	94.1%

AMM15

# KPI001 - Customer Satisfaction

RAG Status

Green



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI001 - Customer Satisfaction	99.6%	99.9%	99.9%	100%	99.8%	99.8%				
Target	100.0%	100.0%	100.0%	100.0%	100.0%	95.1%				
Standard	-	-	-	-	-	92.9%				

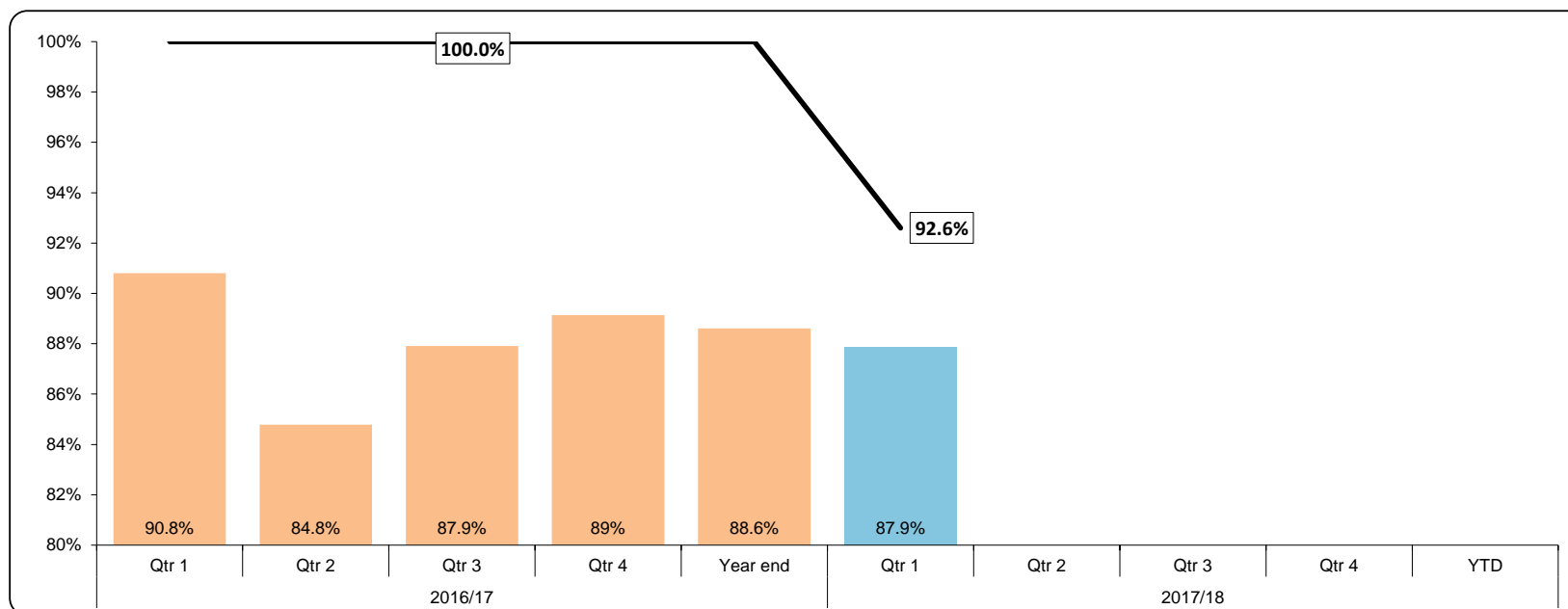
KPI001 - Customer Satisfaction	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	99.8%	100%	100%	100%	99.8%	99.8%	99.6%	100%	100%	100%

AMM16

# KPI002 - Work orders completed within timescale

RAG Status

Amber

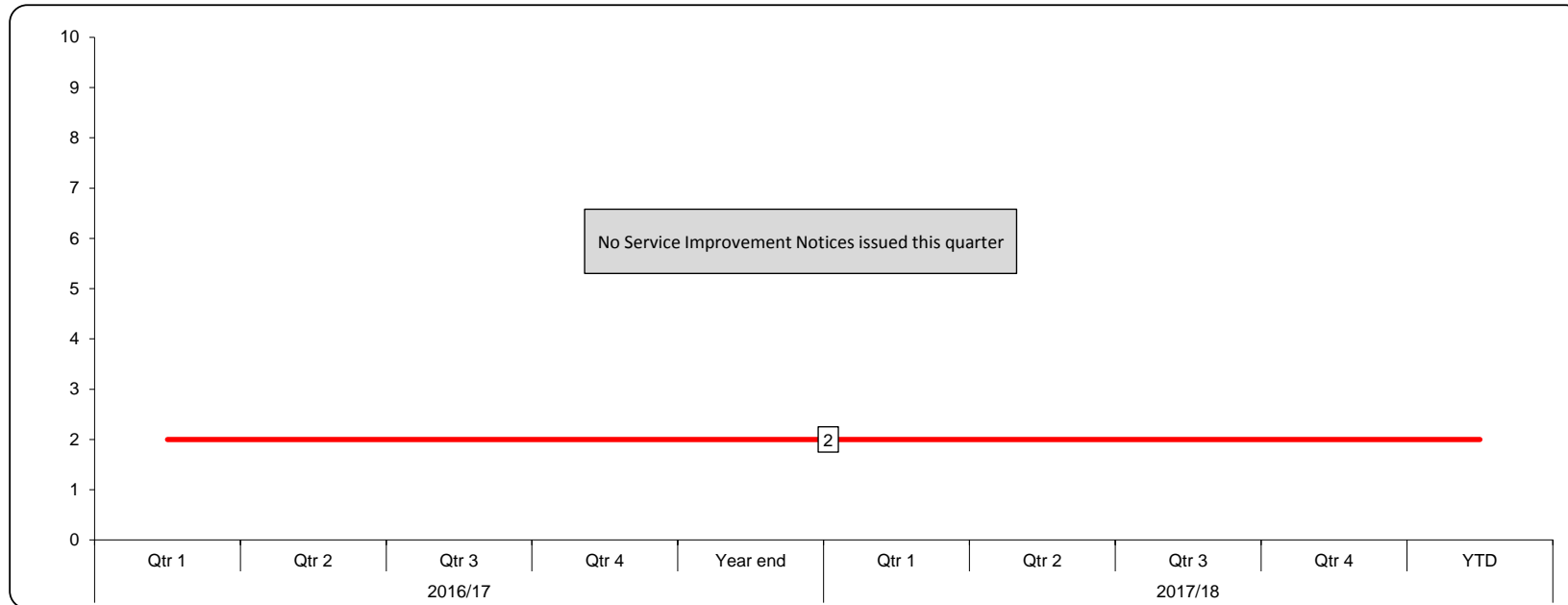


Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI002 - Work orders completed within timescale	90.8%	84.8%	87.9%	89%	88.6%	87.9%				
Target	100.0%	100.0%	100.0%	100.0%	100.0%	92.6%				
Standard	-	-	-	-	-	87.9%				

KPI002 - Work orders completed within timescale	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	86.4%	89.8%	90.3%	89.4%	89.7%	85.4%	88.8%	85.0%	89.7%	90.4%

AMM17

**KPI004 - Service Improvement Notices**
**RAG Status**
**Green**

**Smaller is better**

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI004 - Service Improvement Notices	0	0	0	0	0	0				
Target	0	0	0	0	0	0	0	0	0	0
Standard	2	2	2	2	2	2	2	2	2	2

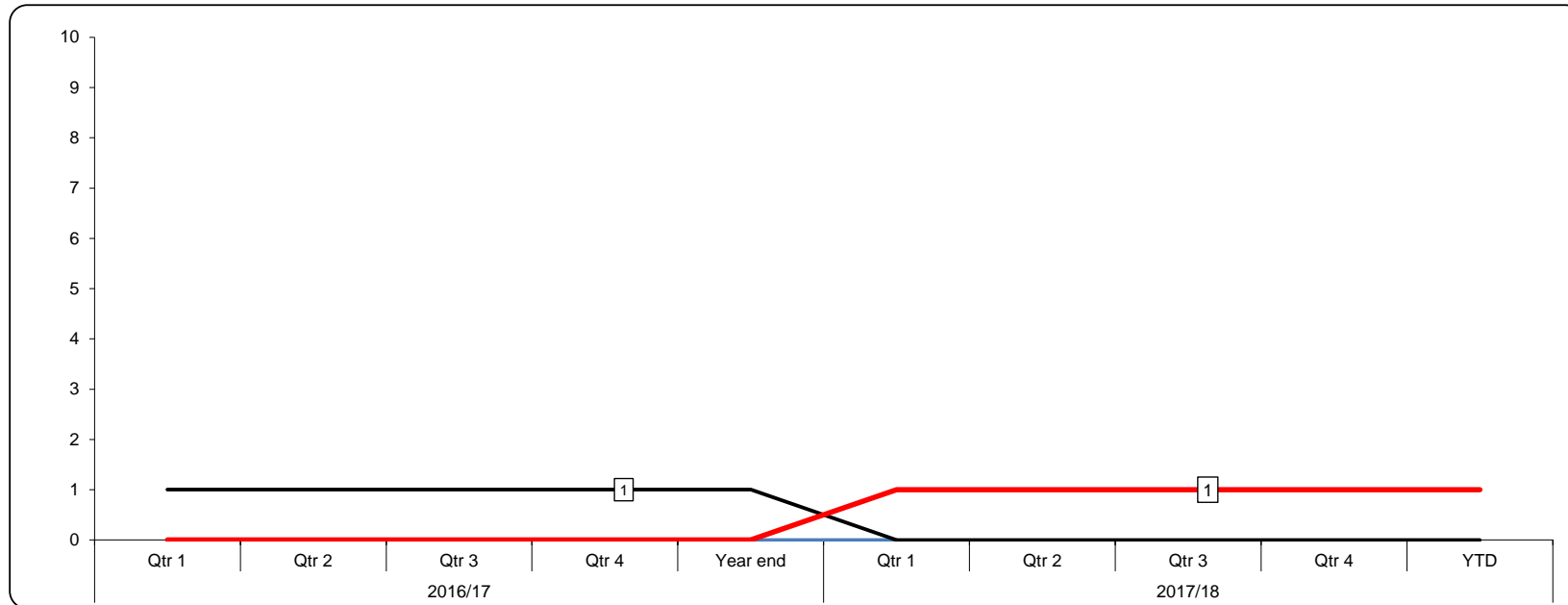
KPI004 - Service Improvement Notices	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	-	-	-	-	-	-	-	-	-	-

AMM19

KPI005 - Safety SIN's

RAG Status

Green



Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI005 - Safety SIN's	0	0	0	0	0	0				
Target	1	1	1	1	1	0	0	0	0	0
Standard	-	-	-	-	-	1	1	1	1	1

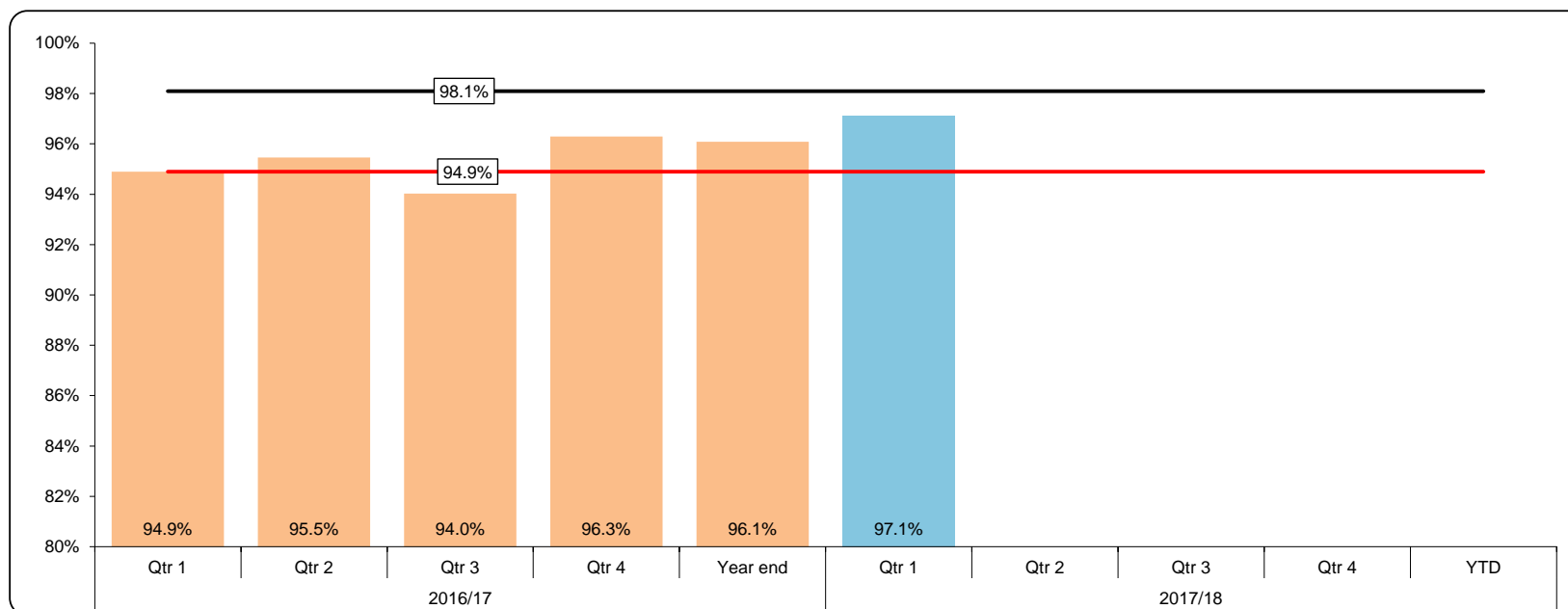
KPI005 - Safety SIN's	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	-	-	-	-	-	-	-	-	-	-

AMM20

# KPI007 - Appointments made

RAG Status

Amber



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI007 - Appointments made	94.9%	95.5%	94.0%	96.3%	96.1%	97.1%				
Target	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%

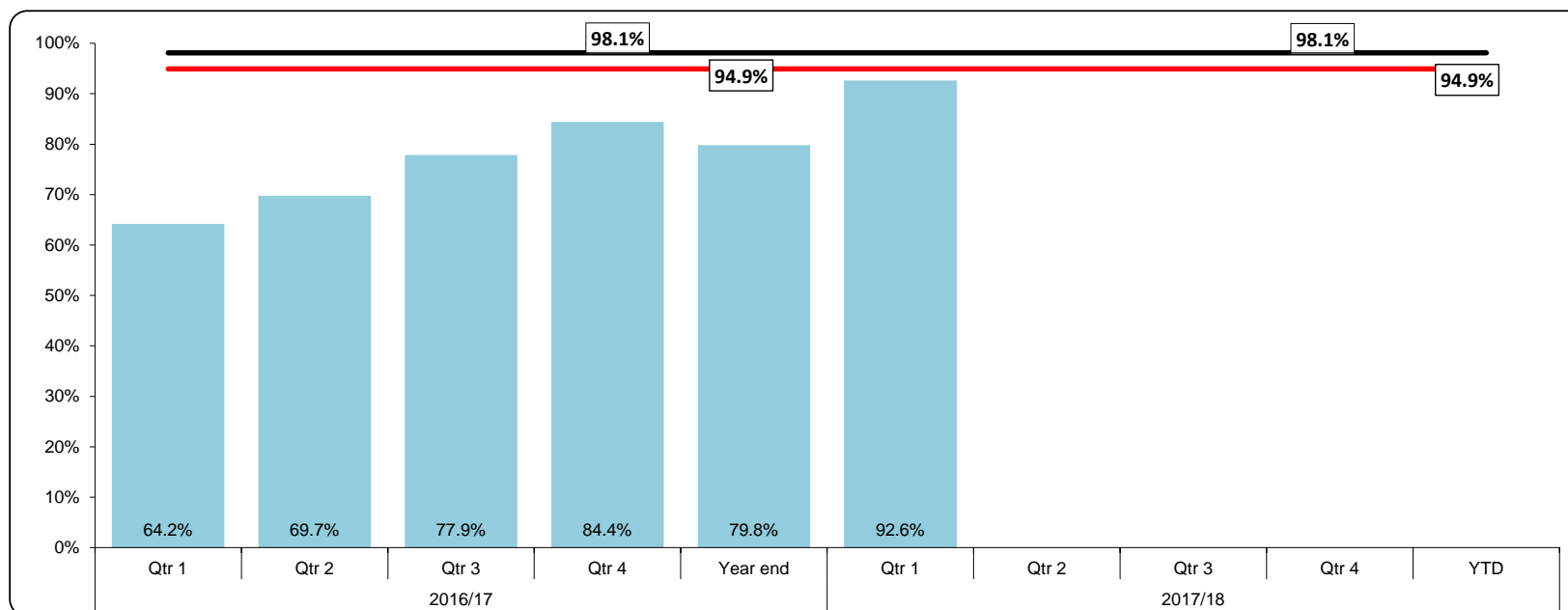
KPI007 - Appointments made	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	96.3%	98.4%	96.9%	97.3%	96.8%	97.6%	95.3%	97.3%	97.3%	96.9%

AMM22

# KPI008 - Appointments kept

RAG Status

Amber



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI008 - Appointments kept	64.2%	69.7%	77.9%	84.4%	79.8%	92.6%				
Target	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%

KPI008 - Appointments kept	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	95.7%	98.0%	90.0%	90.9%	87.9%	96.1%	87.2%	96.6%	97.4%	89.6%

AMM23

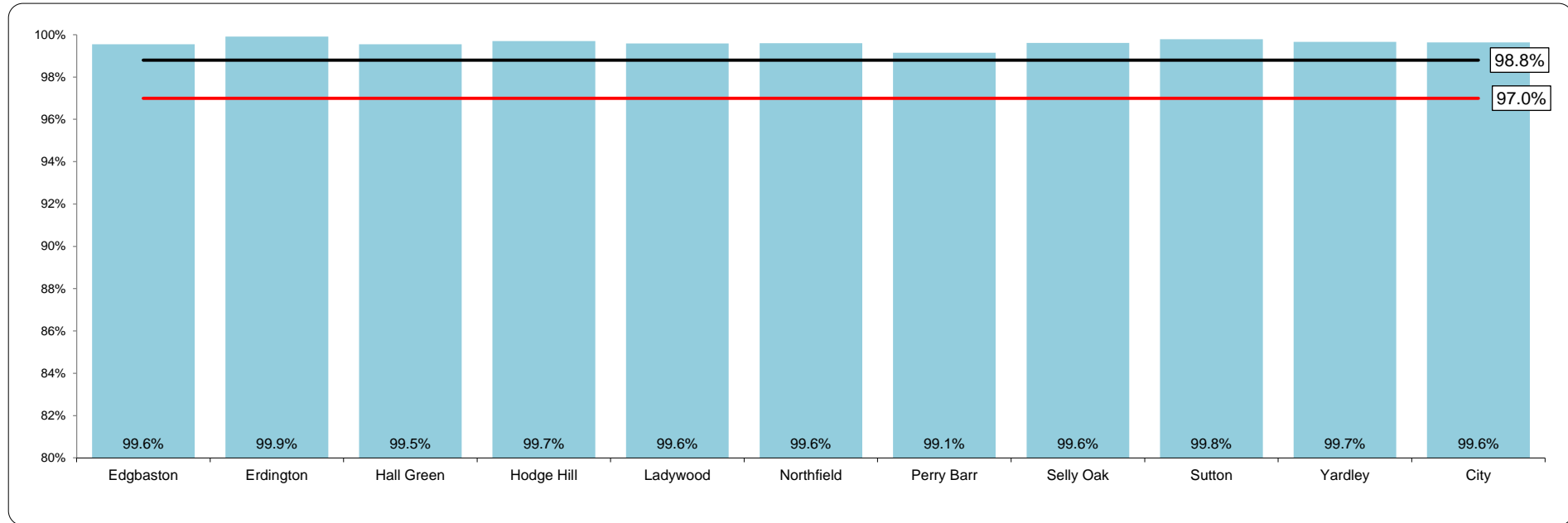
## Voids and Lettings (John Jamieson)

Available council homes as a percentage of total stock - snapshot figure

(Council Business Plan)

RAG Status

Green



Bigger is better

Available council homes as a percentage of total stock - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 1 2017/18	99.6%	99.9%	99.5%	99.7%	99.6%	99.6%	99.1%	99.6%	99.8%	99.7%	99.6%
Target	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
										Total Stock	62,285
										Available homes	62,056

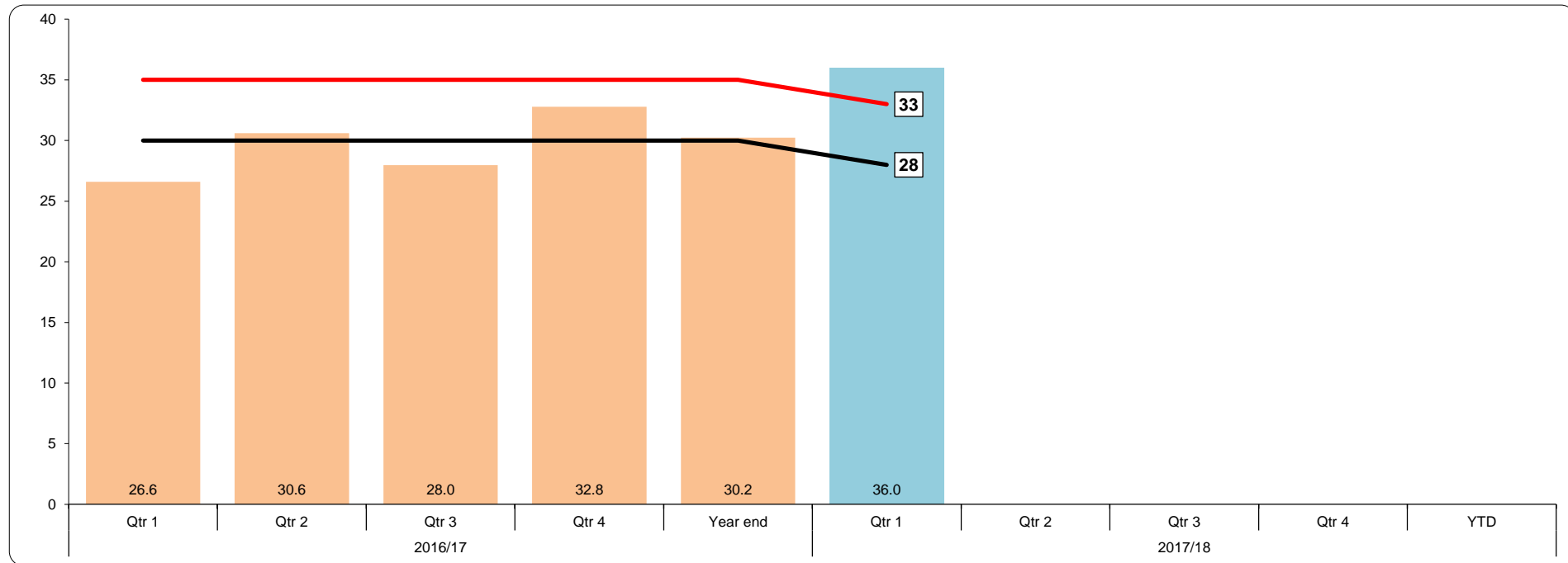
VL17



## Average days void turnaround - all voids

RAG Status

Red



Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days void turnaround - all voids	26.6	30.6	28.0	32.8	30.2	36.0				
Target	30	30	30	30	30	28				
Standard	35	35	35	35	35	33				

Average days void turnaround - all voids	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	51.1	25.4	31.9	33.6	30.1	35.4	72.3	29.8	35.5	37.3

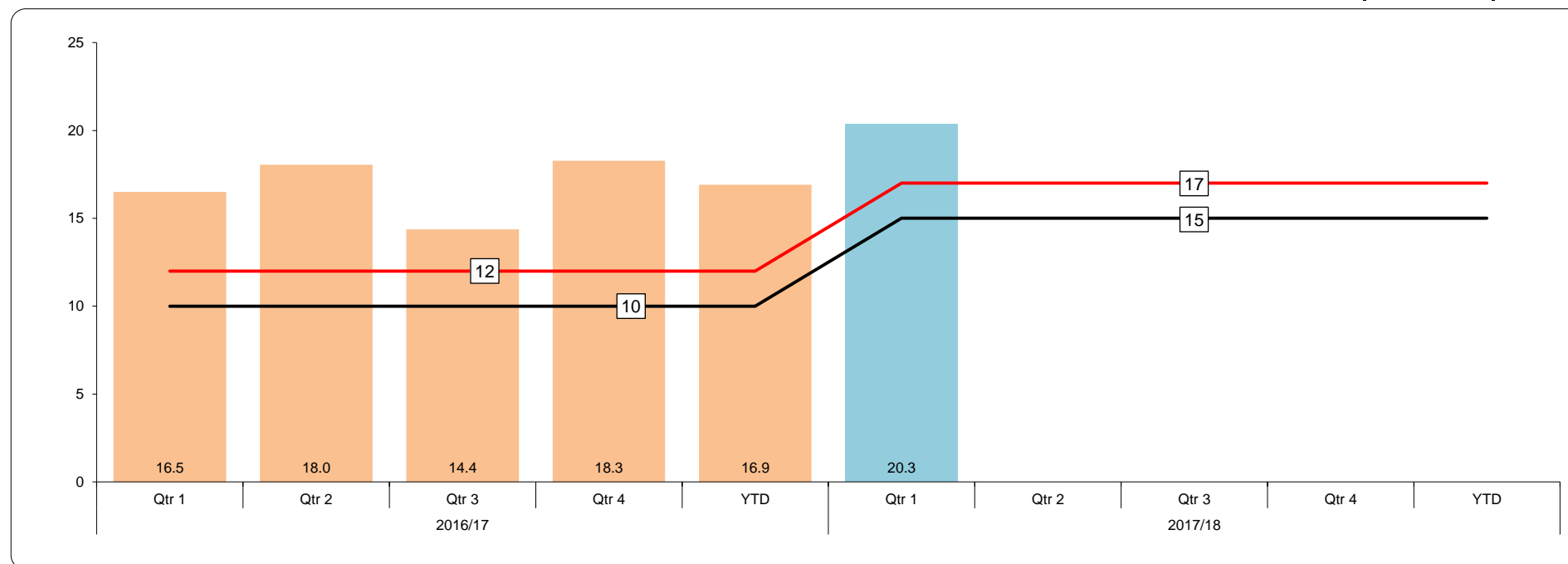
Definition: From date property becomes void to date it has a tenancy start date. Excludes sheltered; excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL01

# Average days to let a void property (from Fit For Let Date to Tenancy Start Date)

RAG Status

Red



## Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	16.5	18.0	14.4	18.3	16.9	20.3				
Target	10	10	10	10	10	15	15	15	15	15
Standard	12	12	12	12	12	17	17	17	17	17

Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	30.1	18.1	12.2	17.6	12.7	19.6	57.8	14.4	21.8	20.4

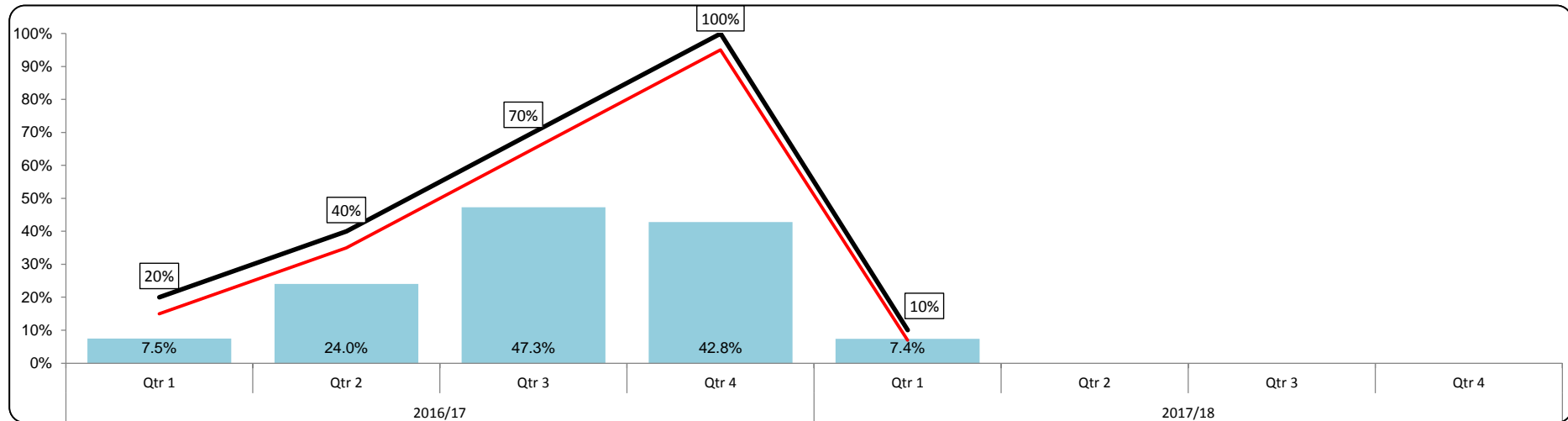
VL05

## Capital Works (Martin Tolley)

Percentage of actual spend as a proportion of revised annual budget - year to date

**RAG Status**  
(based on YTD data)

**Amber**

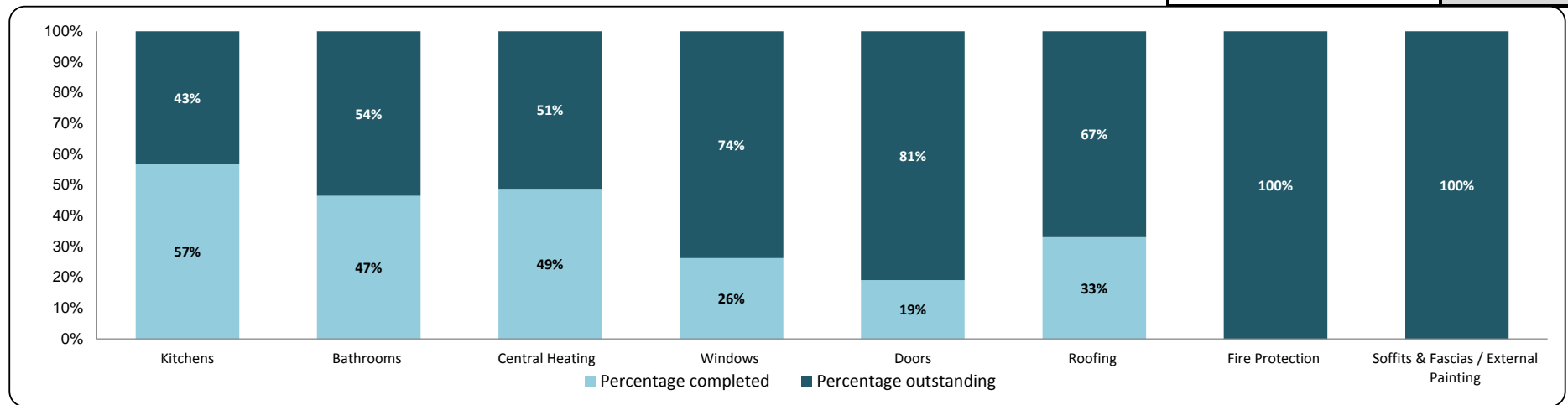


**Bigger is better**

	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of actual spend as a proportion of revised annual budget - year to date	7.5%	24.0%	47.3%	42.8%	7.4%			
Target	20%	40%	70%	100%	10%			
Standard	15%	35%	65%	95%	7%			

CW06

## Capital Works completed to date by type, as a proportion of year-end target



Capital Works completed to date by type, as a proportion of year-end target	Cabinet Report end of year target	Revised target	Number of units completed to date	Number of units outstanding	Percentage completed	Percentage outstanding
Kitchens	367	400	227	173	57%	43%
Bathrooms	273	400	186	214	47%	54%
Central Heating	1,135	1,135	553	582	49%	51%
Windows	526	1,236	324	912	26%	74%
Doors	1,432	1,502	286	1,216	19%	81%
Roofing	321	490	162	328	33%	67%
Fire Protection	986	853	0	853	0%	100%
Soffits & Fascias / External Painting	37	86	0	86	0%	100%

CW07

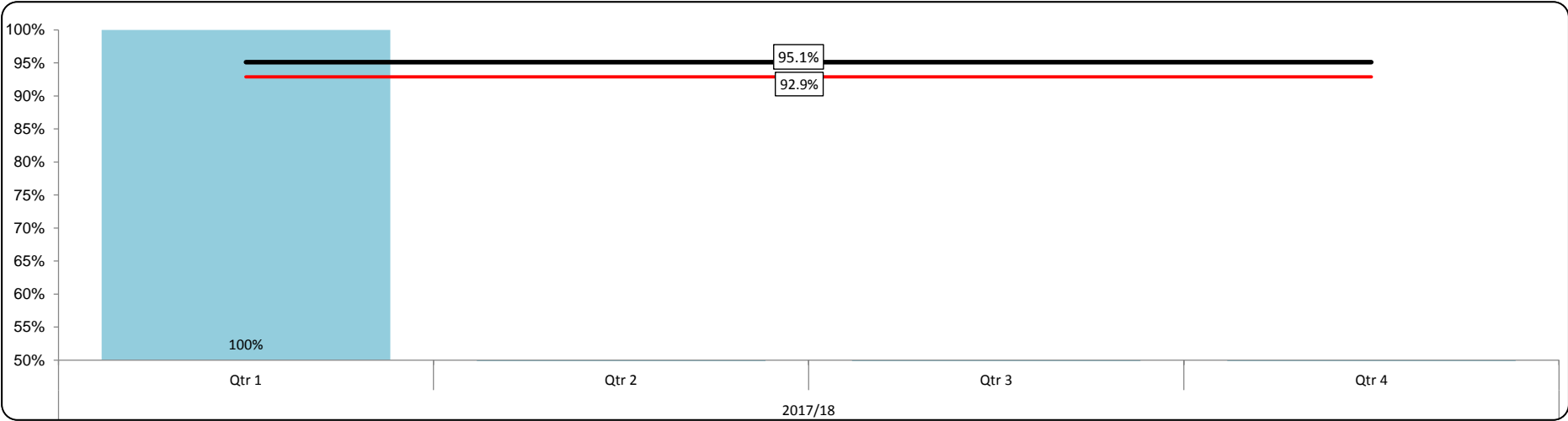
CW07 - Capital Works completed to date by type, as a proportion of year-end target

Contractor's use the time in Qtr 1 to project plan the capital work programme. The number of completions will increase as the year progresses.

KPI001 - Customer Satisfaction (Capital Works only)

RAG Status

Green



Bigger is better

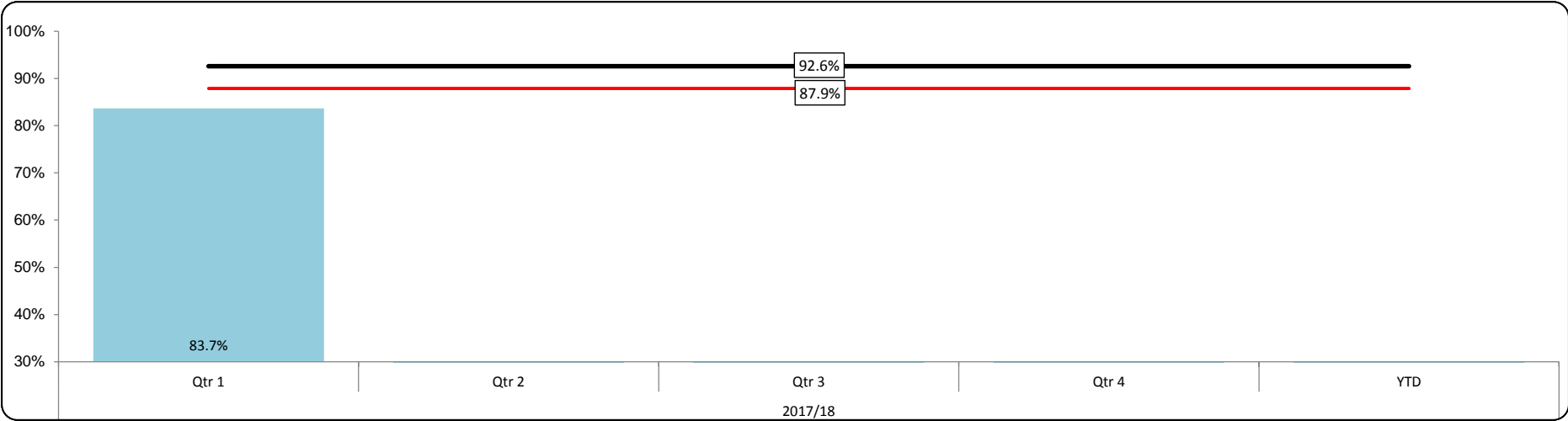
	2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of actual spend as a proportion of revised annual budget - year to date	100%			
Target	95.1%	95.1%	95.1%	95.1%
Standard	92.9%	92.9%	92.9%	92.9%

CW08

KPI002 - Work orders completed within timescale (Capital Works only)

RAG Status

Red



Bigger is better

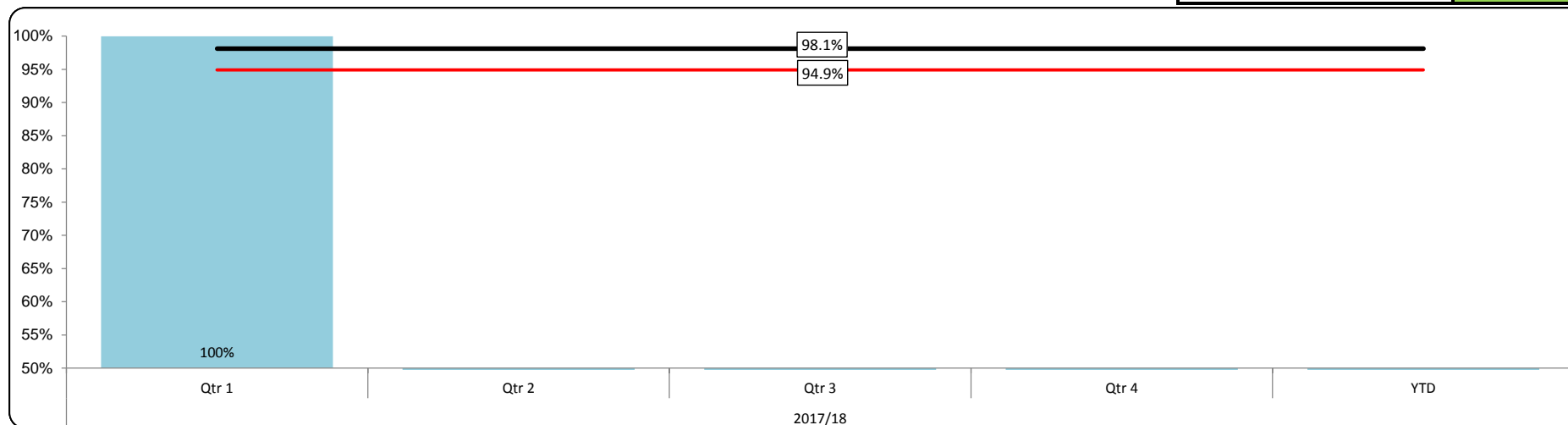
	2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	83.7%				
Target	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	87.9%	87.9%	87.9%	87.9%	87.9%

CW09

# KPI008 - Appointments kept (Capital Works only)

RAG Status

Green



Bigger is better

	2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	100%				
Target	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%

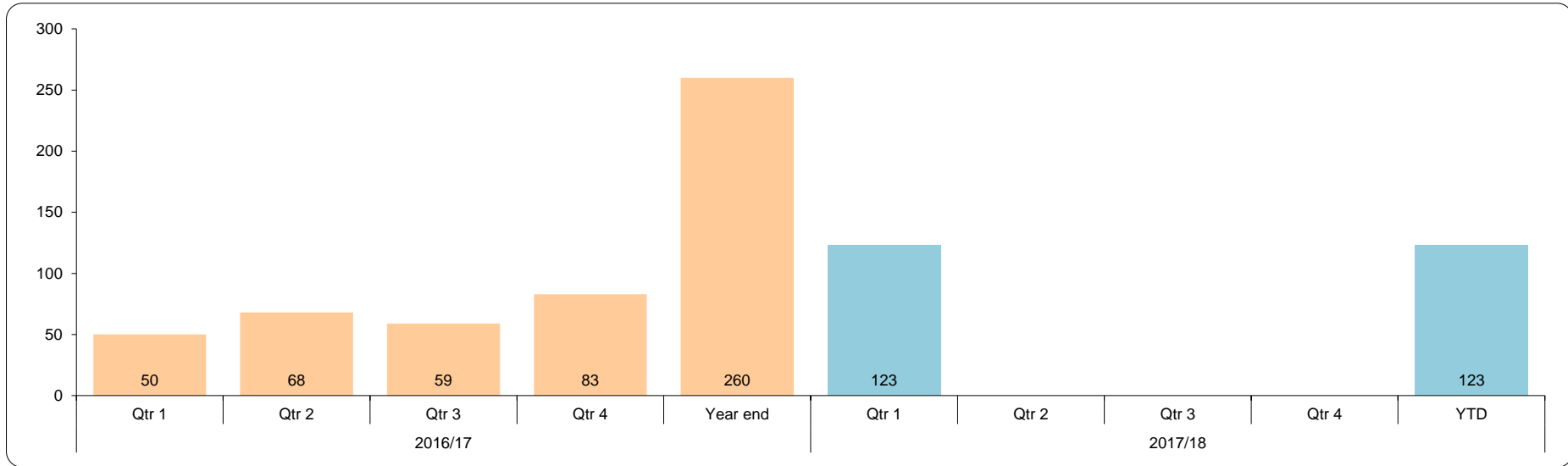
CW10

## Private Sector Housing (Pete Hobbs)

### Houses in Multiple Occupation licences issued

RAG Status

No Target



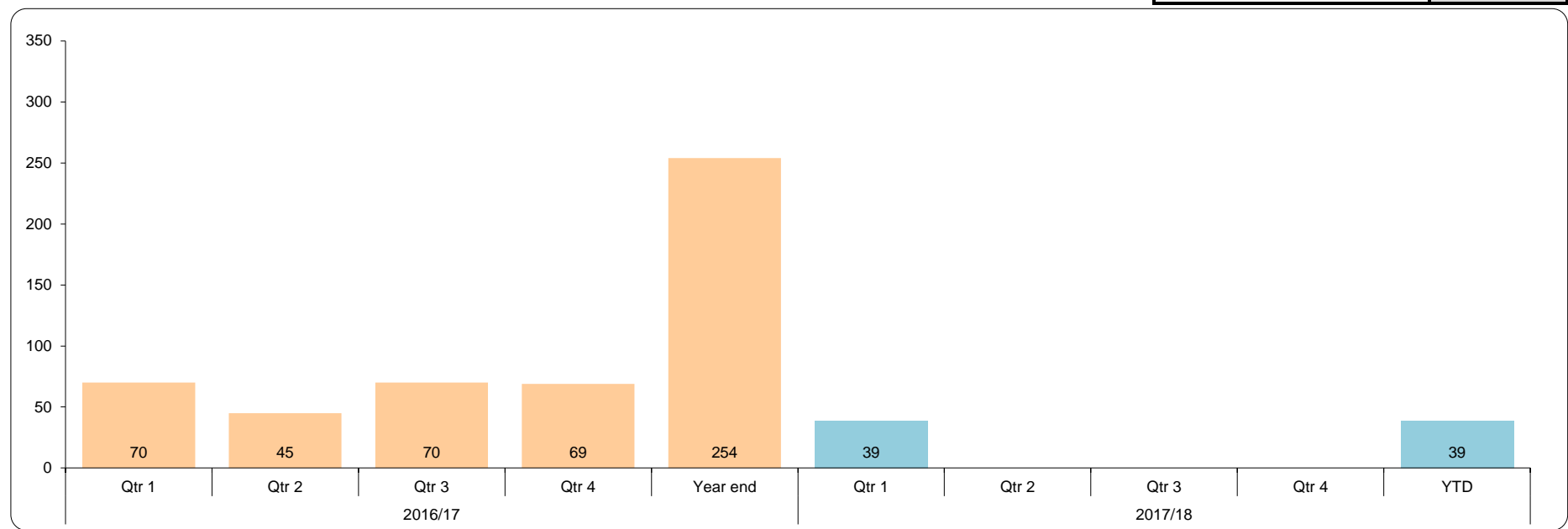
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Houses in Multiple Occupation licences issued	50	68	59	83	260	123				123

PRS01



# Licenced and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
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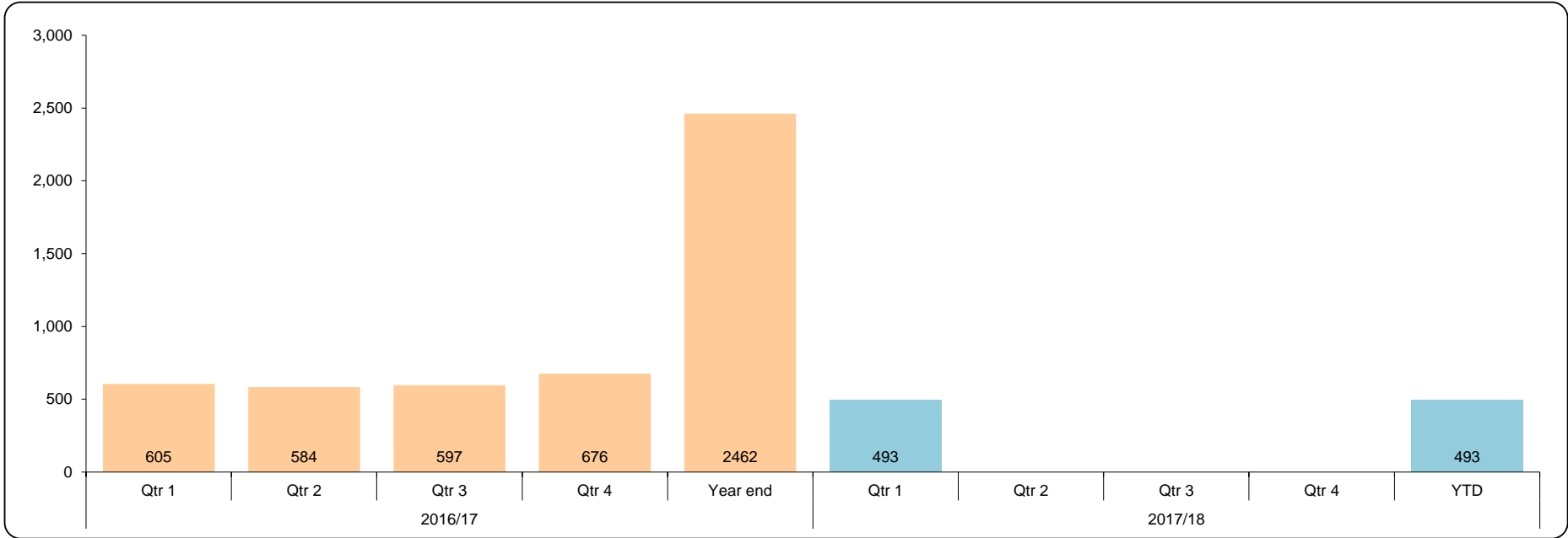


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Licenced and unlicensed Houses in Multiple Occupation inspected	70	45	70	69	254	39				39

PRS02

Private Tenancy Unit - Requests for assistance

RAG Status	No Target
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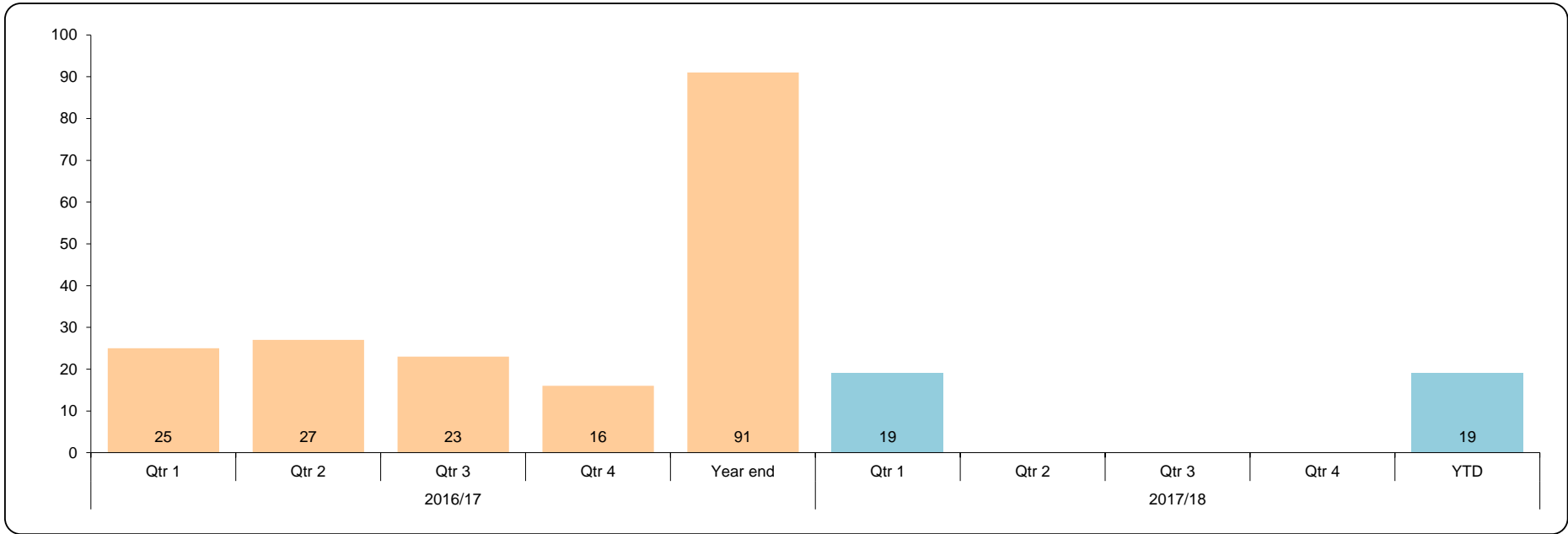


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
PTU requests for assistance	605	584	597	676	2462	493				493

PRS03

Private Tenancy Unit - Cases assisted through advice

RAG Status	No Target
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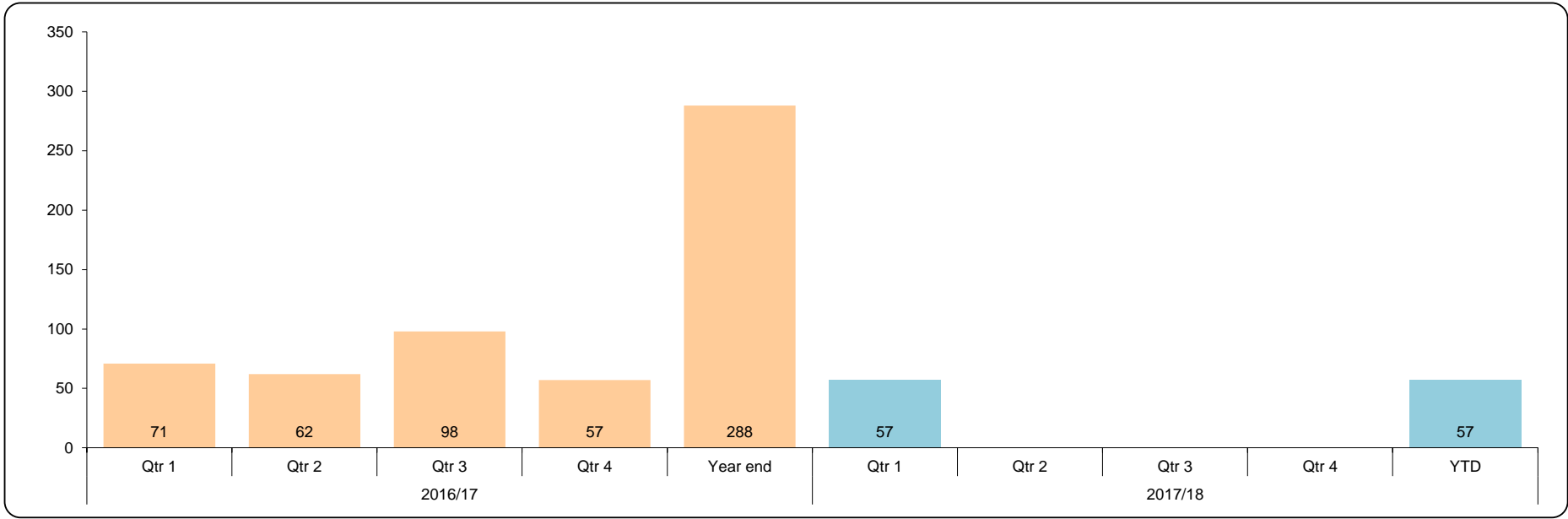


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through advice	25	27	23	16	91	19				19

PRS04

Private Tenancy Unit - Cases assisted through intervention

RAG Status	No Target
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	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through intervention	71	62	98	57	288	57				57

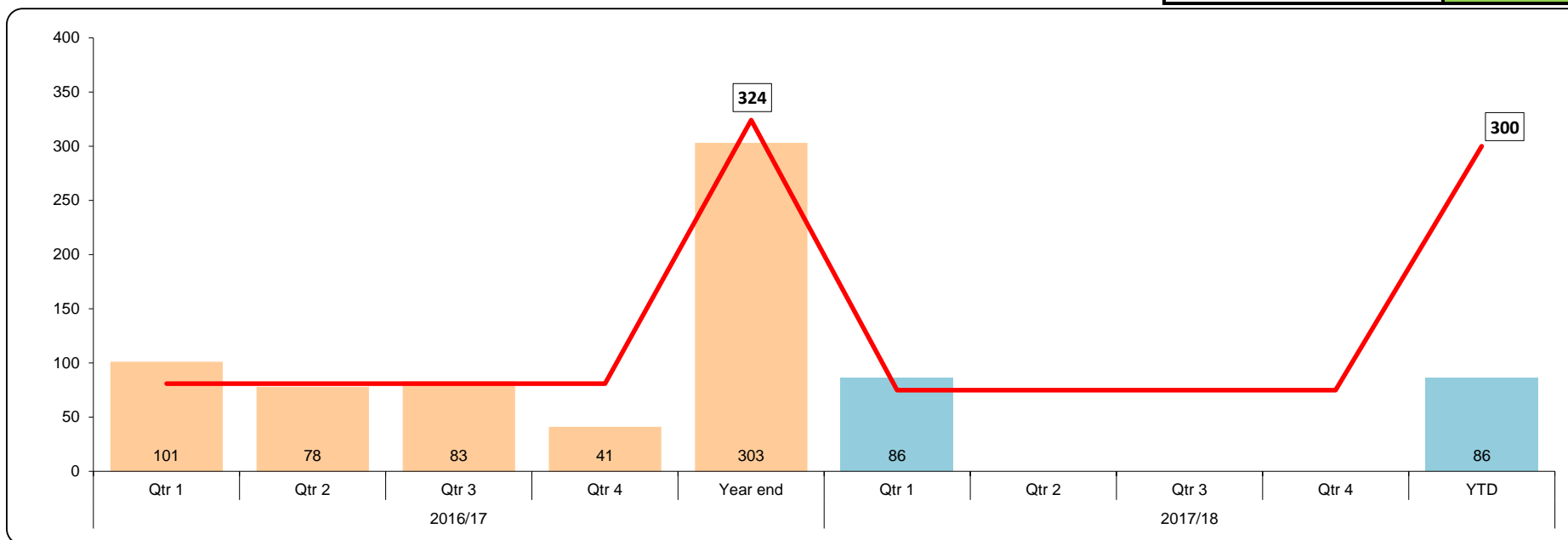
PRS05

## Empty properties brought back into use

(Council Business Plan)

RAG Status

Green



Bigger is better

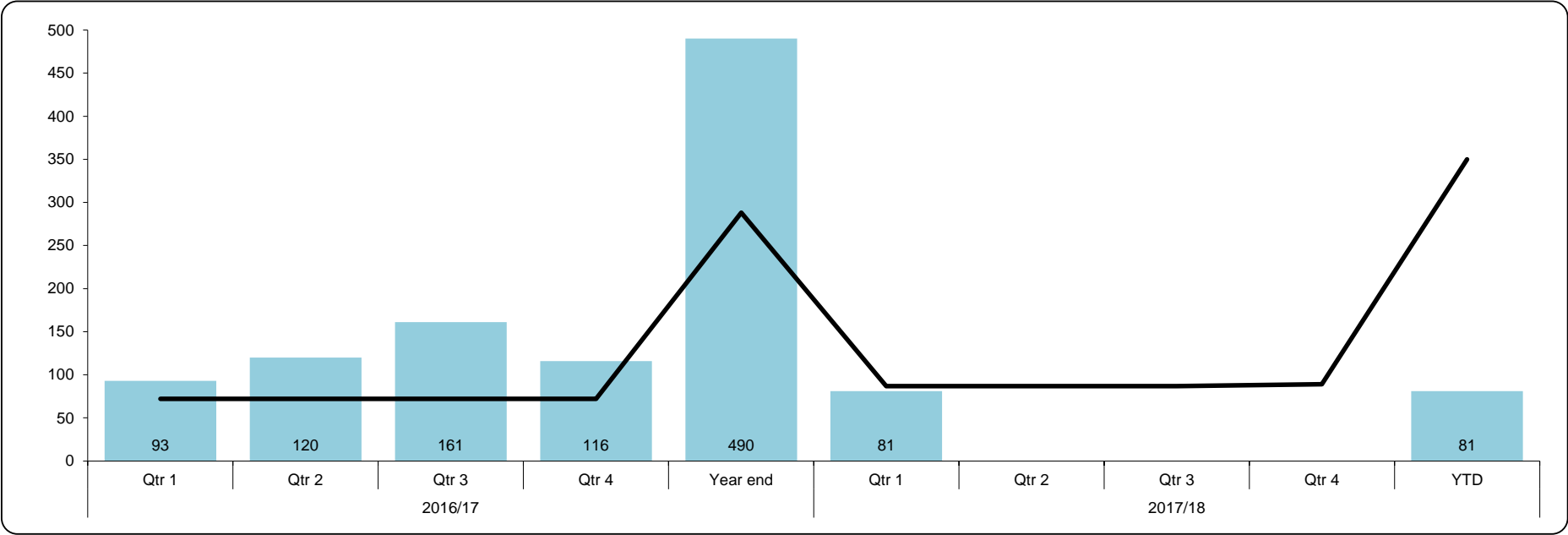
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	101	78	83	41	303	86				86
Target	81	81	81	81	324	75	75	75	75	300

PRS06

Number of properties improved in the private rented sector as a result of Local Authority intervention

(Council Business Plan)

RAG Status	Red
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Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	93	120	161	116	490	81				81
Target	72	72	72	72	288	87	87	87	89	350

PRS06