

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

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CBP

Landlord Services

Antisocial Behaviour (Tracey Radford)

Number of new ASB enquiries received - A, B and C categories	No Target	18
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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
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Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better	Green	27
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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
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We will respond to emergency repairs in two hours	Green	40
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KPI001 - Customer Satisfaction	Green	42
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Voids and Lettings (John Jamieson)

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

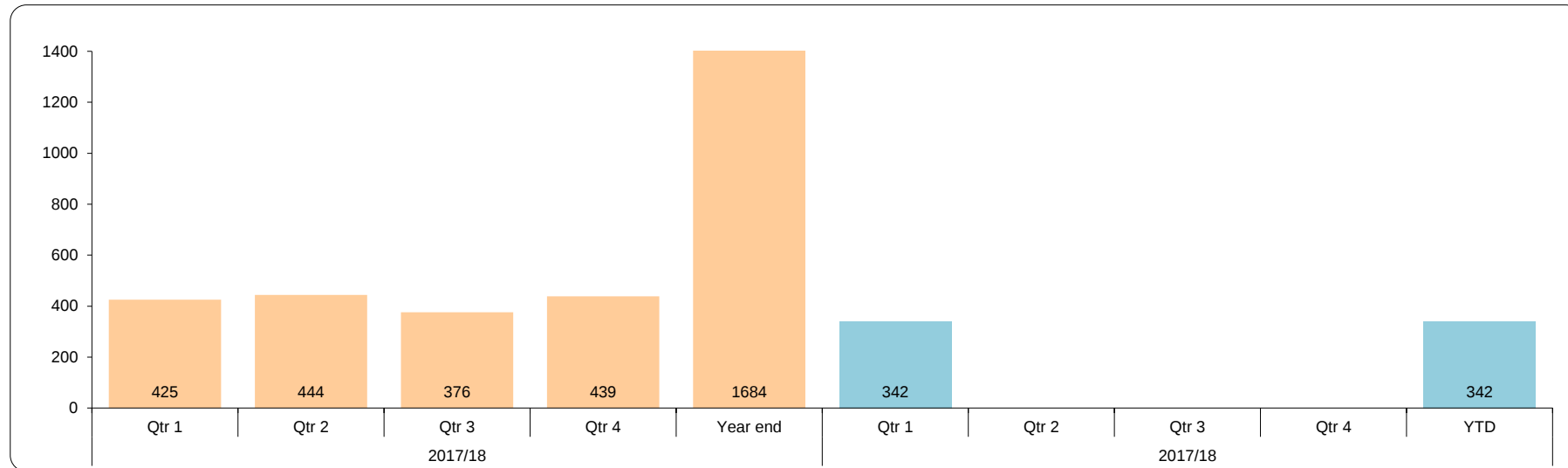
Performance overall on target but lower in June as demand has reduced during the dry weather and effort targeting proactive HMO inspections

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status

No Target



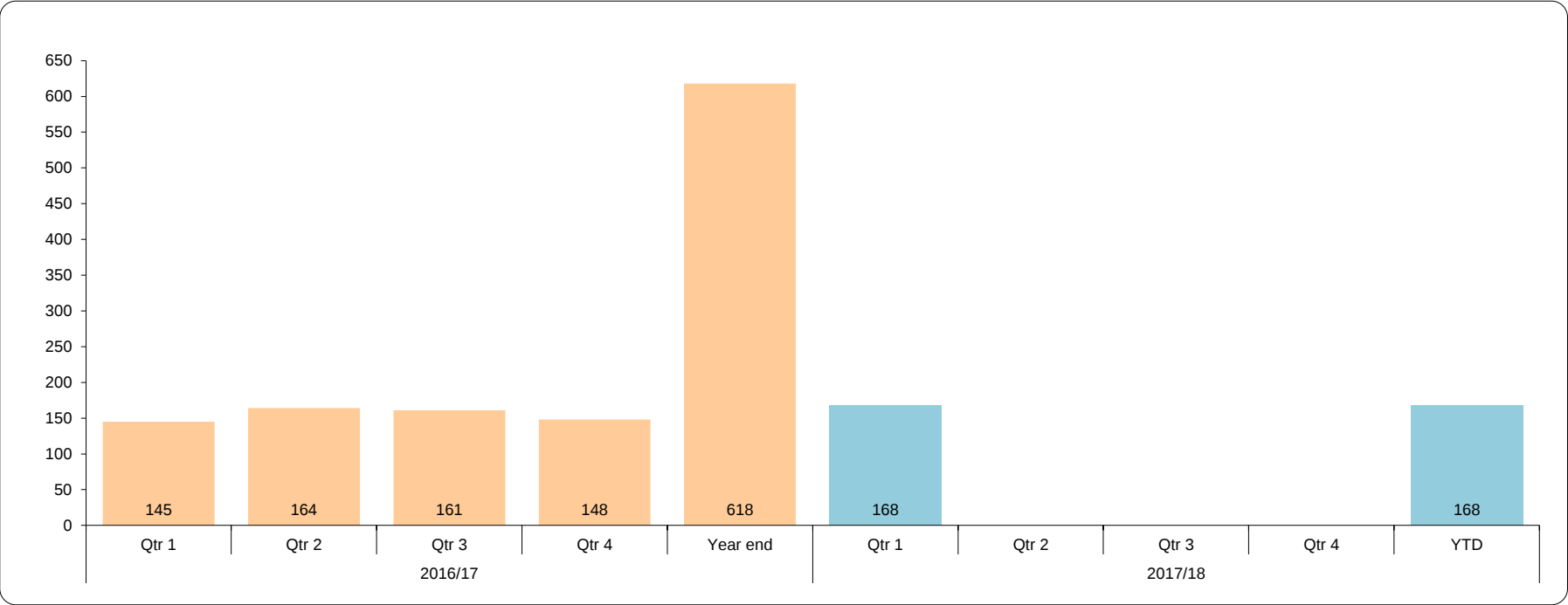
	2017/18					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Right To Buy applications received	425	444	376	439	1684	342				342

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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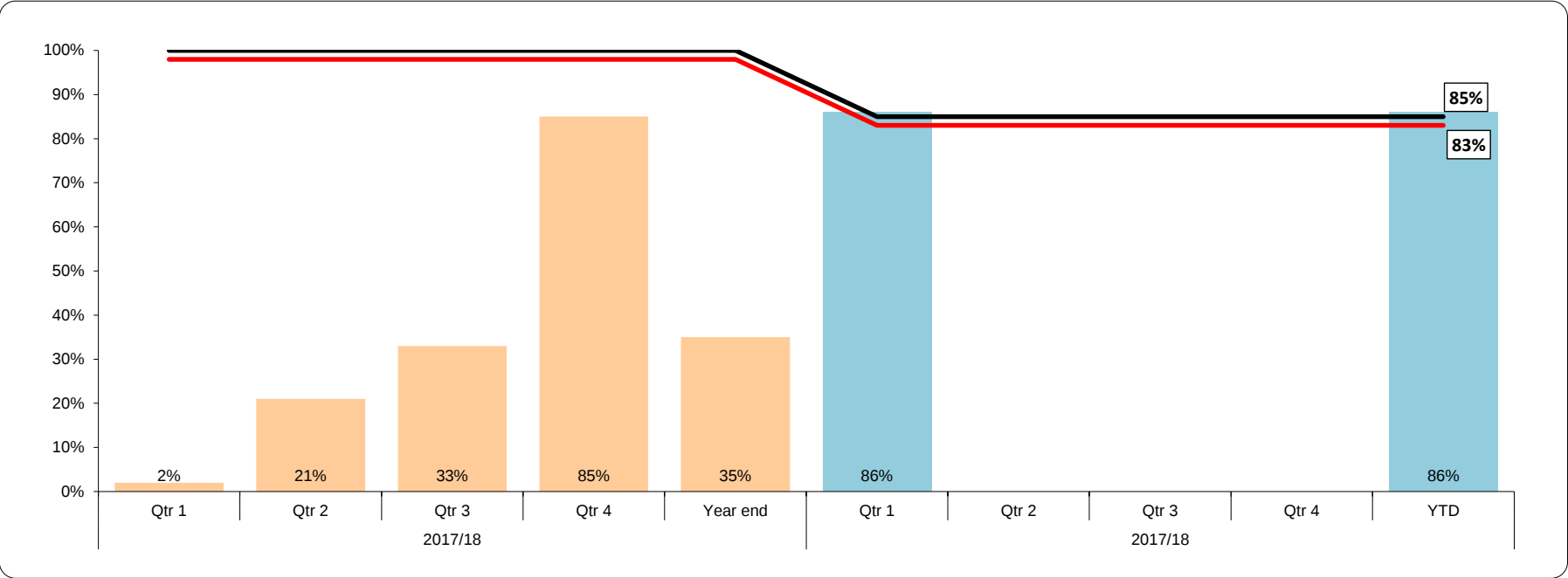


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of properties sold under Right To Buy	145	164	161	148	618	168				168
Number of properties sold under Right To Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
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
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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%

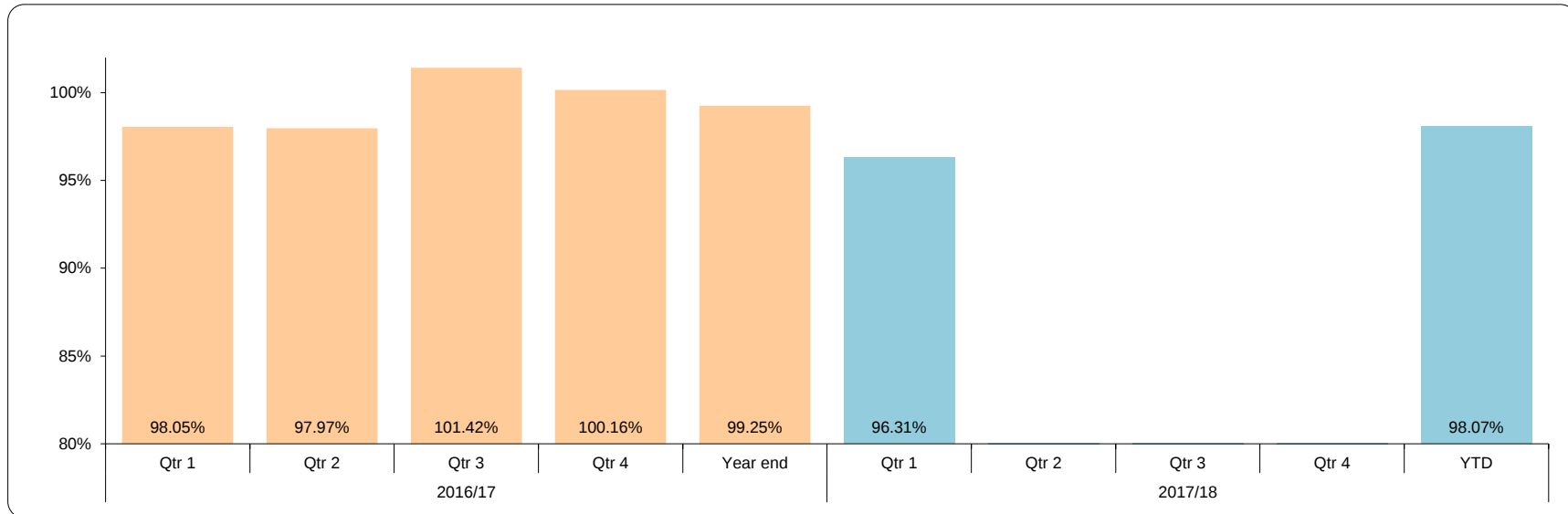
Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	85%	87%	86%	87%	88%	85%	86%	87%	82%	87%

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%

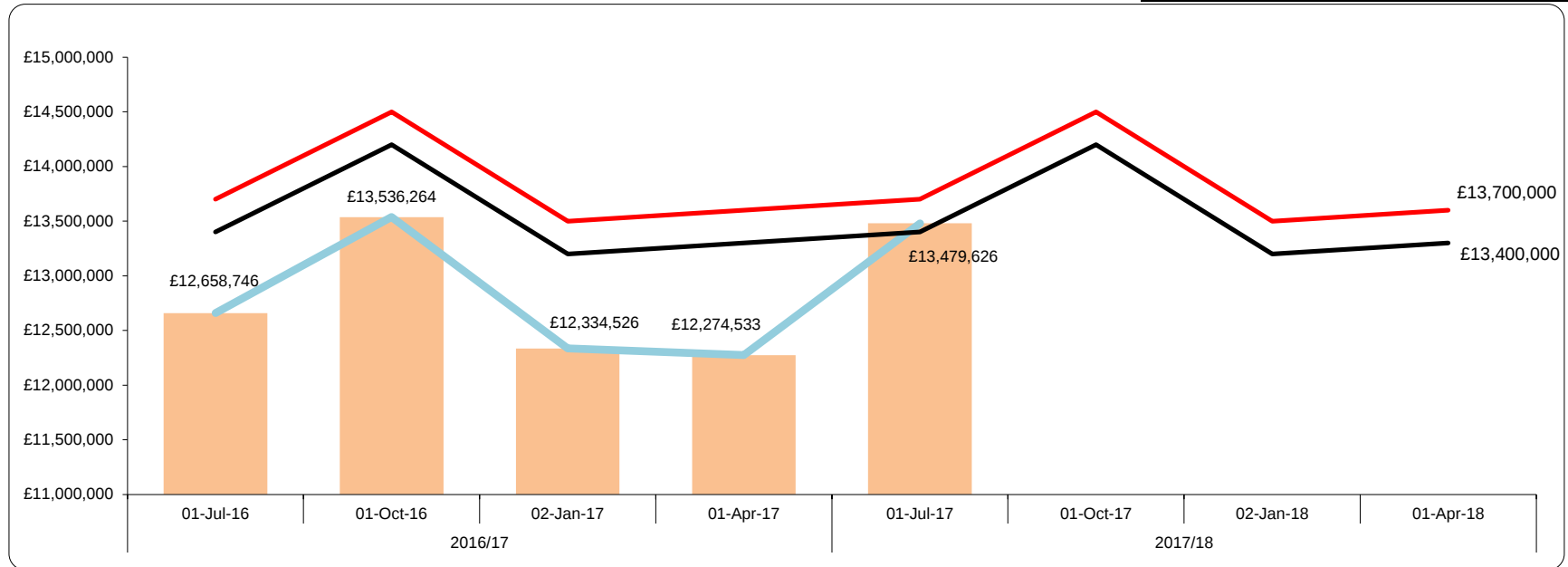
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	95.93%	96.15%	97.33%	96.39%	95.89%	96.08%	96.11%	96.70%	97.65%	96.63%

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

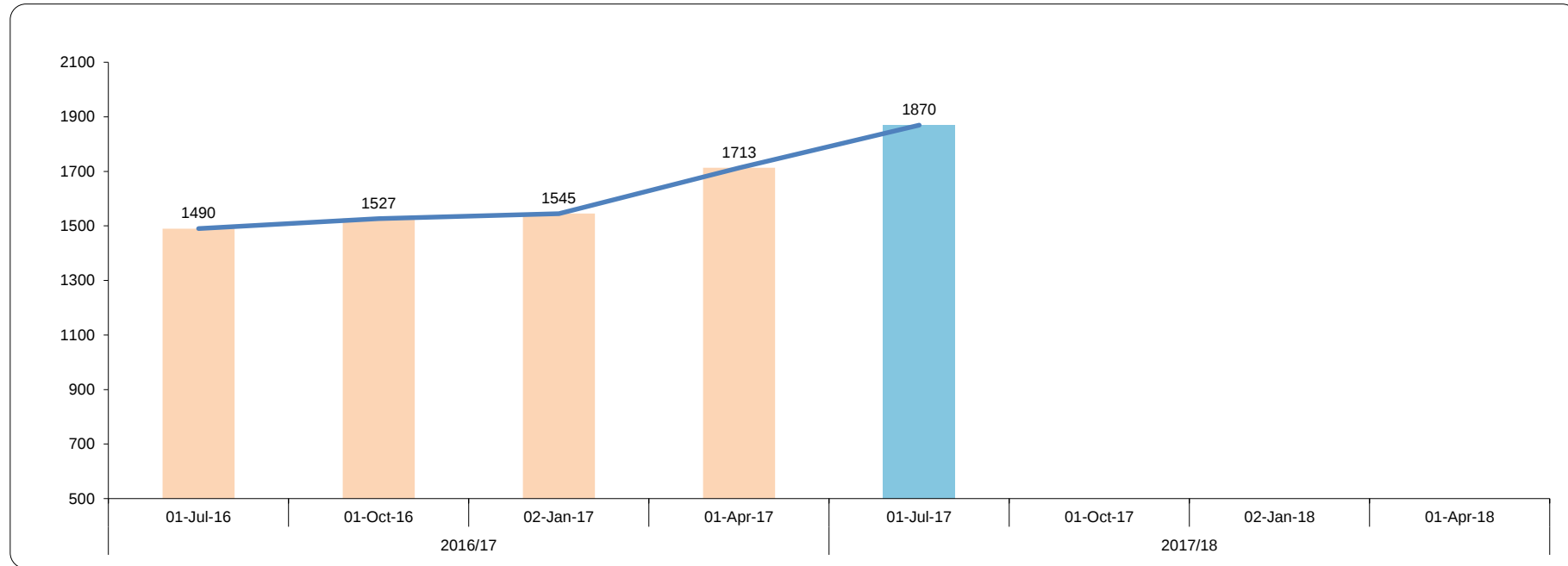
R02

Housing Options

Number of households in Temporary Accommodation - Snapshot figure

RAG Status

No Target



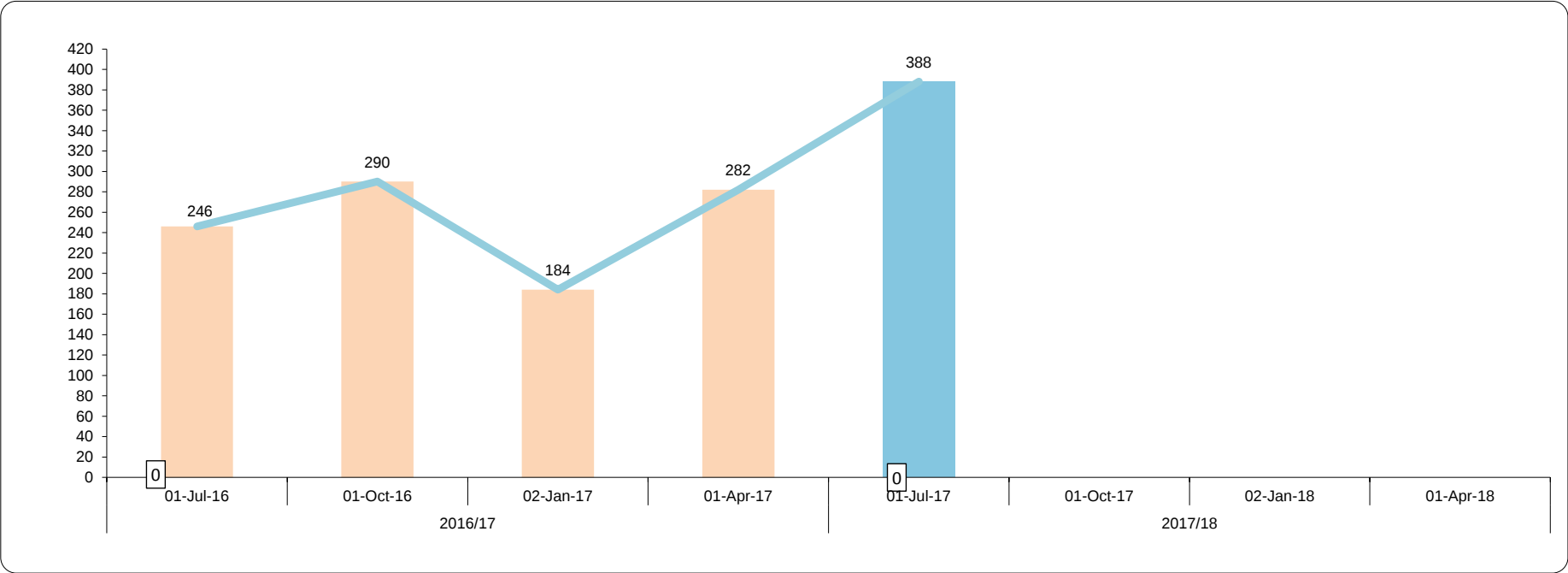
Smaller is better

	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

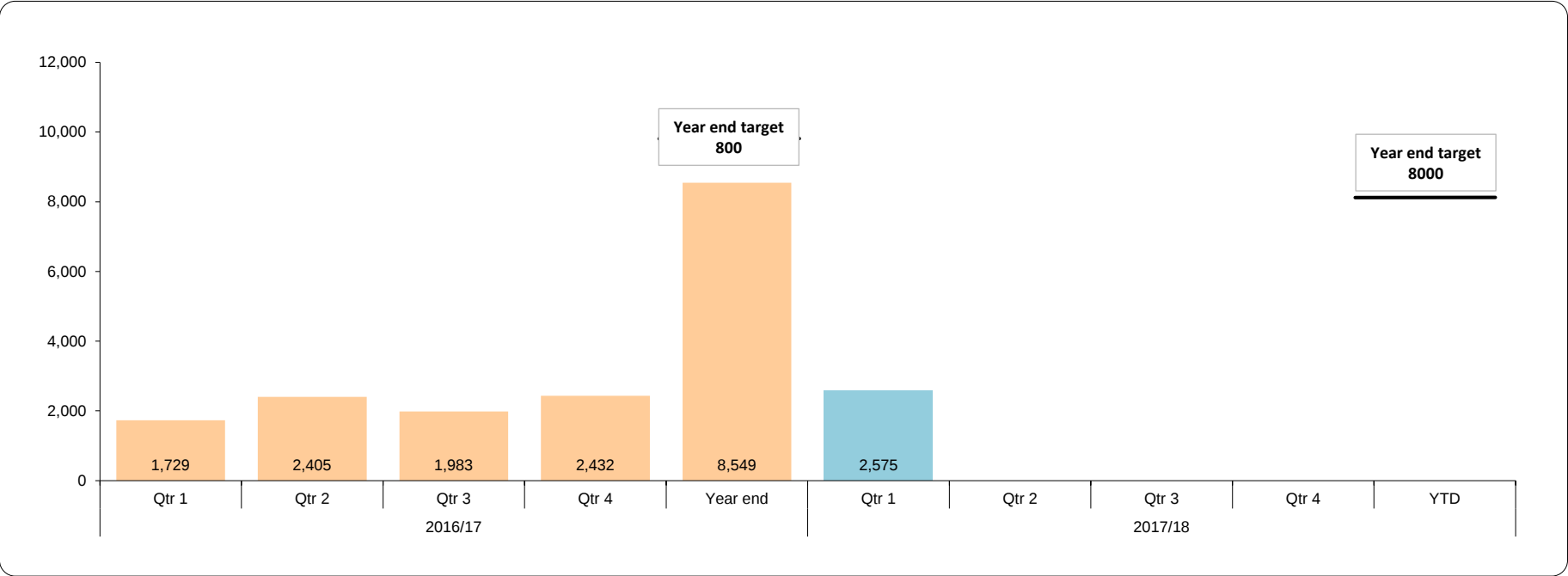
	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of households in B&B - Snapshot figure	246	290	184	282	388			
Target	No target				No target			

SP02

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

(CBP)

RAG Status	Green
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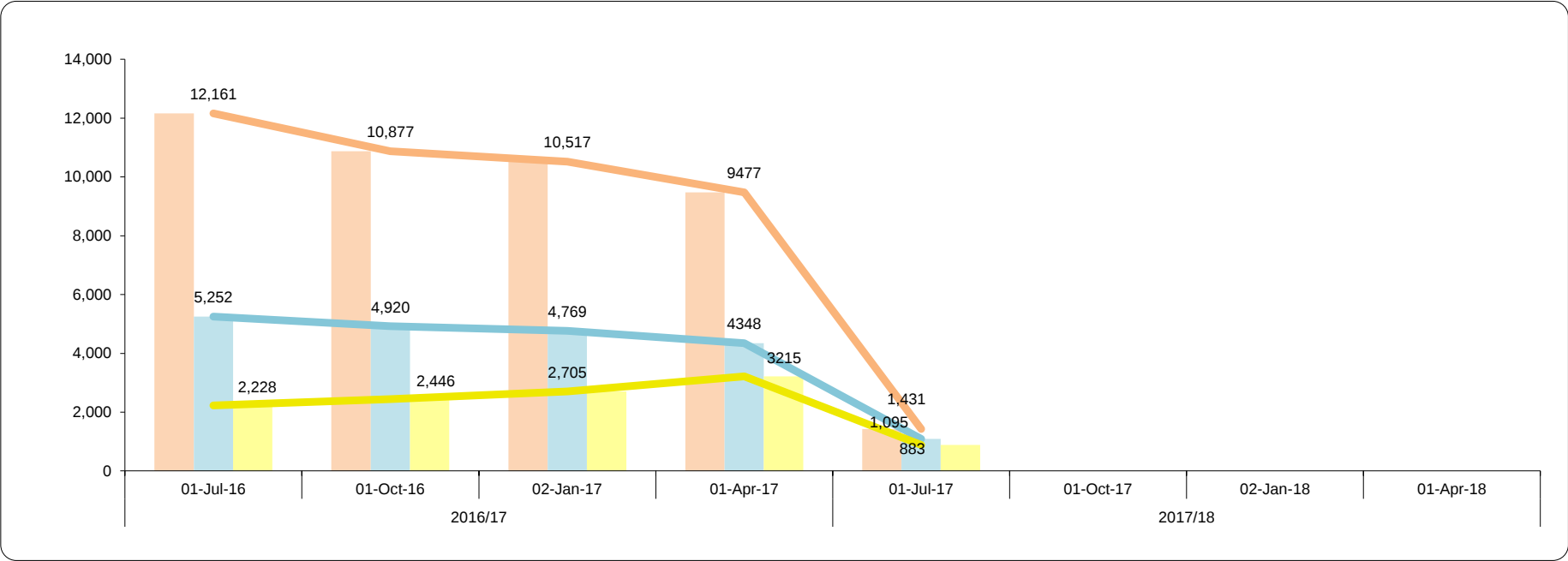
Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
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
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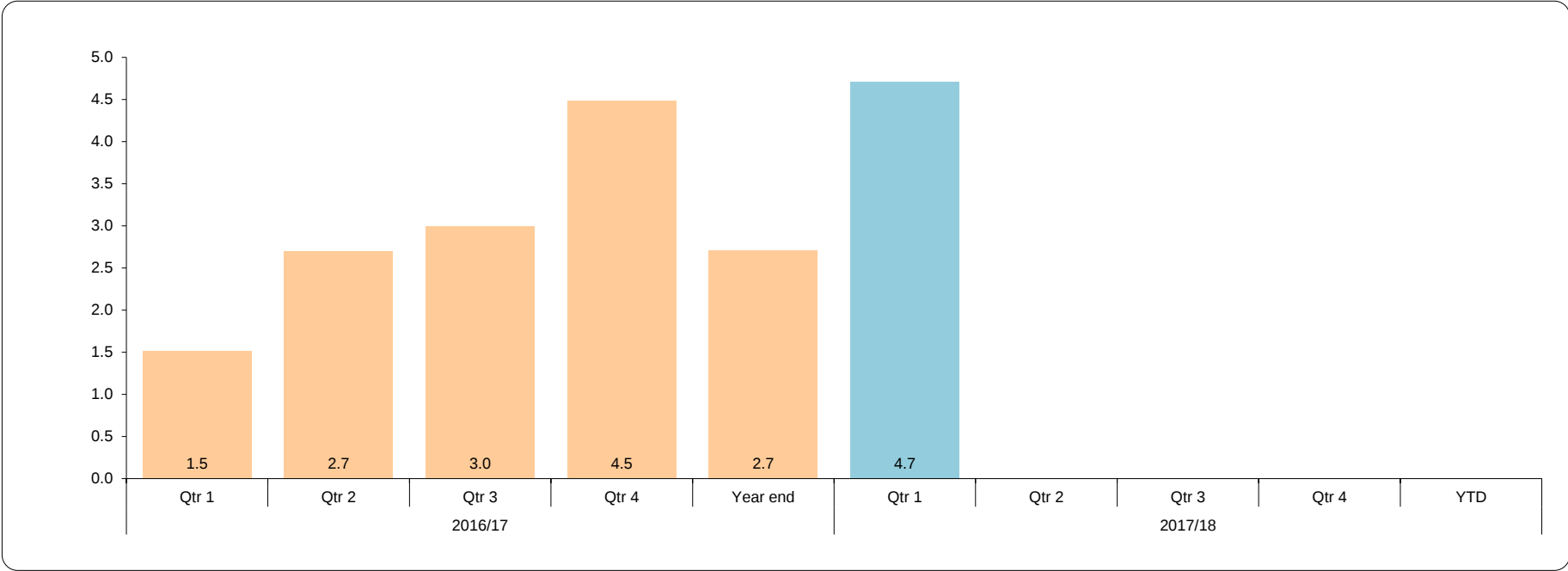
Smaller is better

	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				

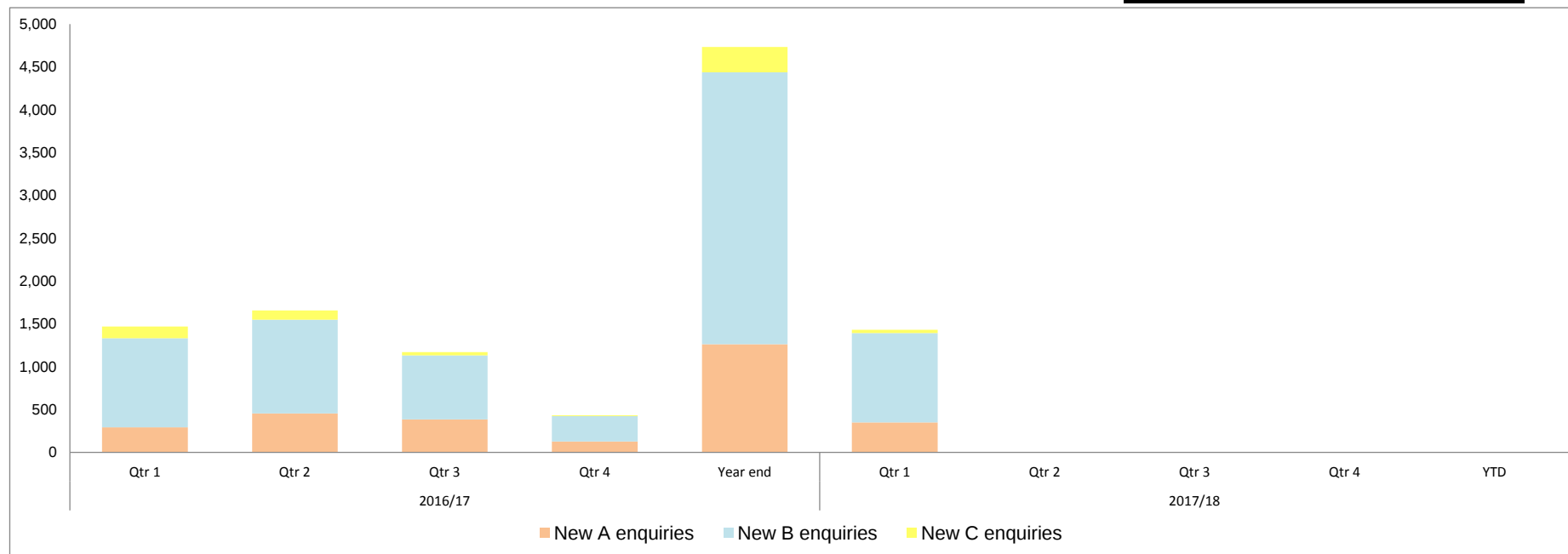
SP08

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

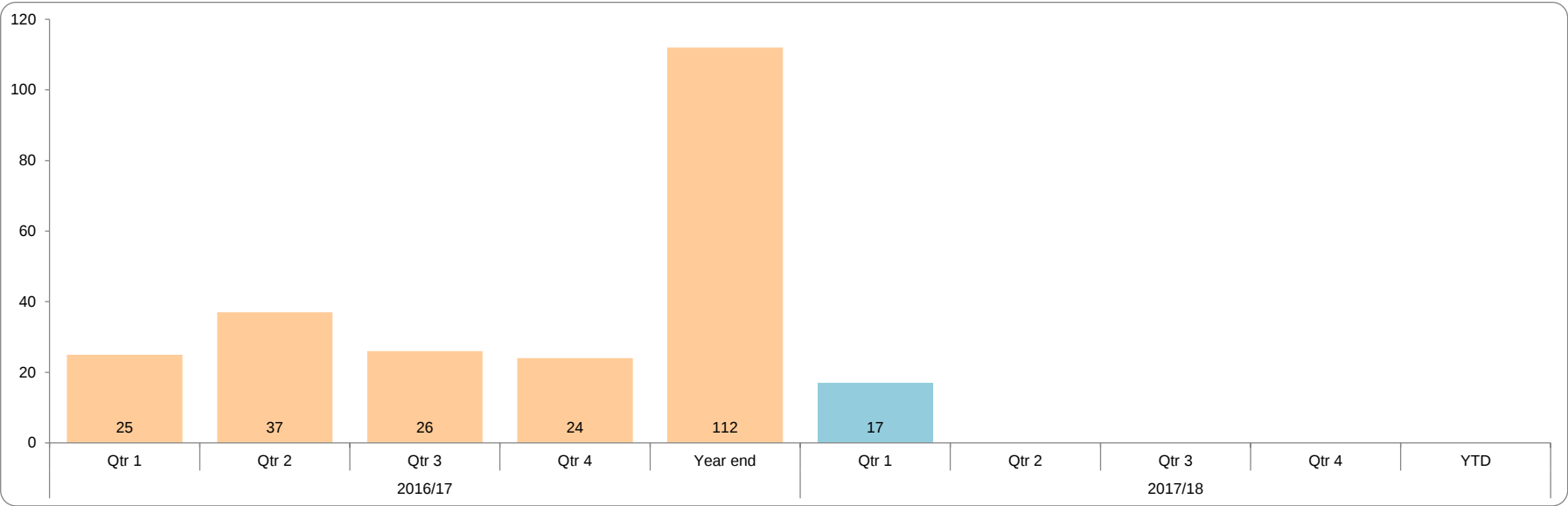
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

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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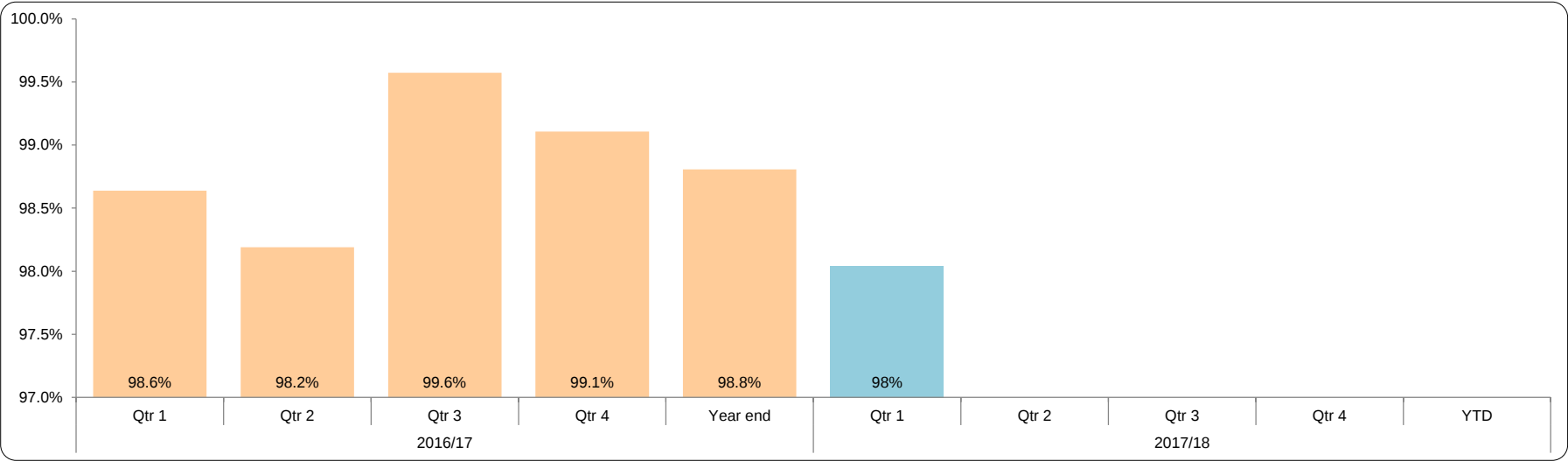


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of new hate crime enquiries	25	37	26	24	112	17				

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

Percentage of cases responded to on time

RAG Status	See below
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Bigger is better

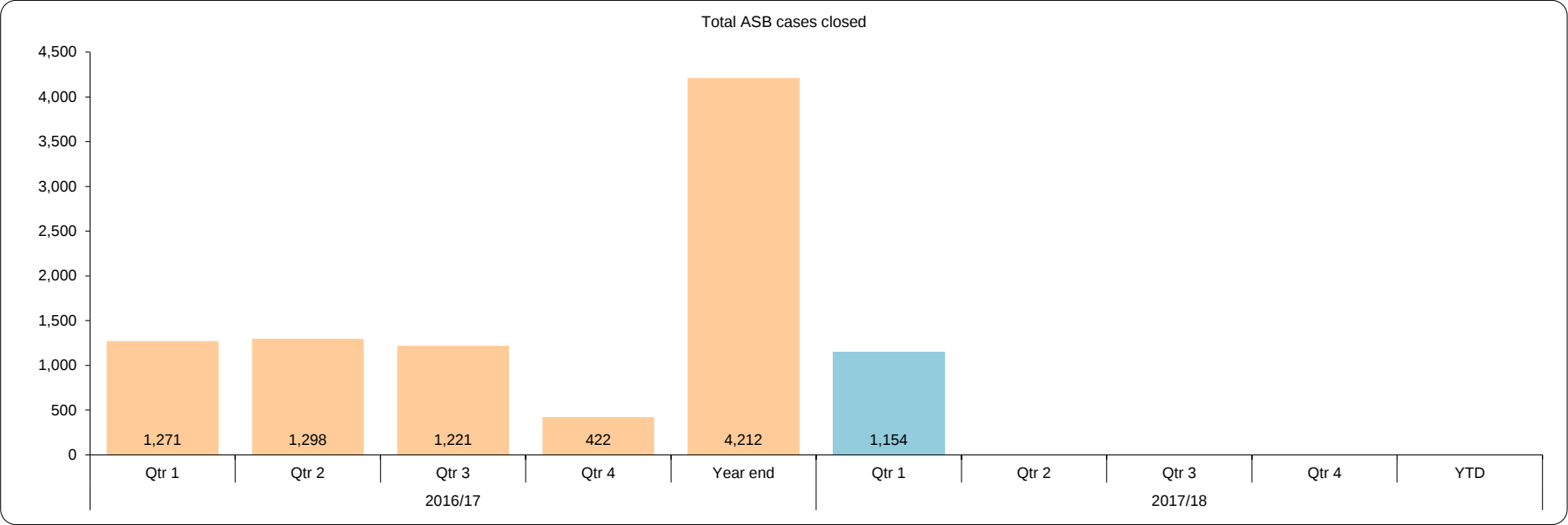
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of cases responded to on time	98.6%	98.2%	99.6%	99.1%	98.8%	98%				

	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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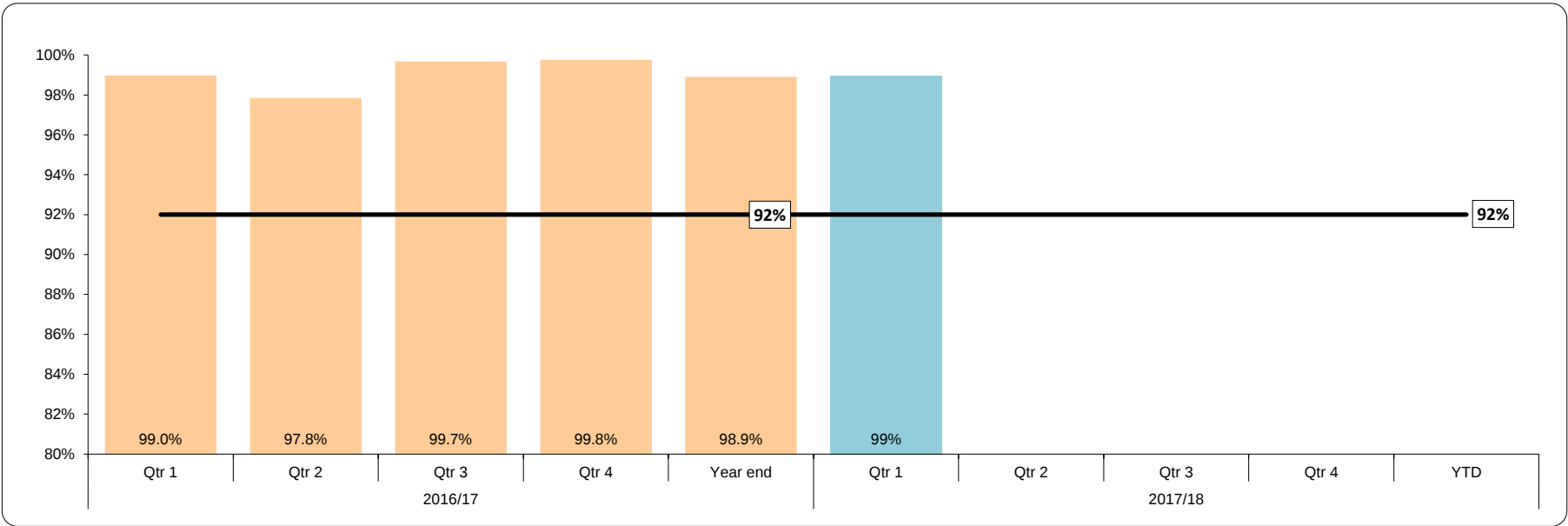


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total ASB cases closed	1,271	1,298	1,221	422	4,212	1,154				

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

Percentage of ASB cases closed successfully

Rag Status	Green
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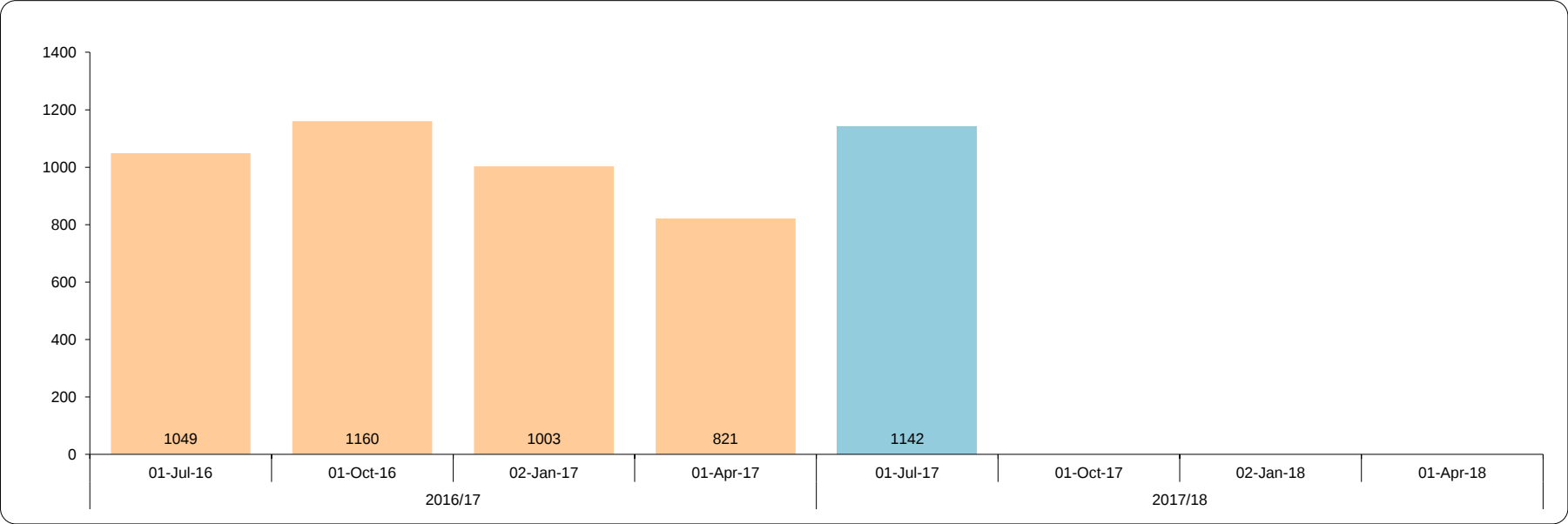
Bigger is better

	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 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%

Number of live ASB cases - Snapshot figure

RAG Status	No Target
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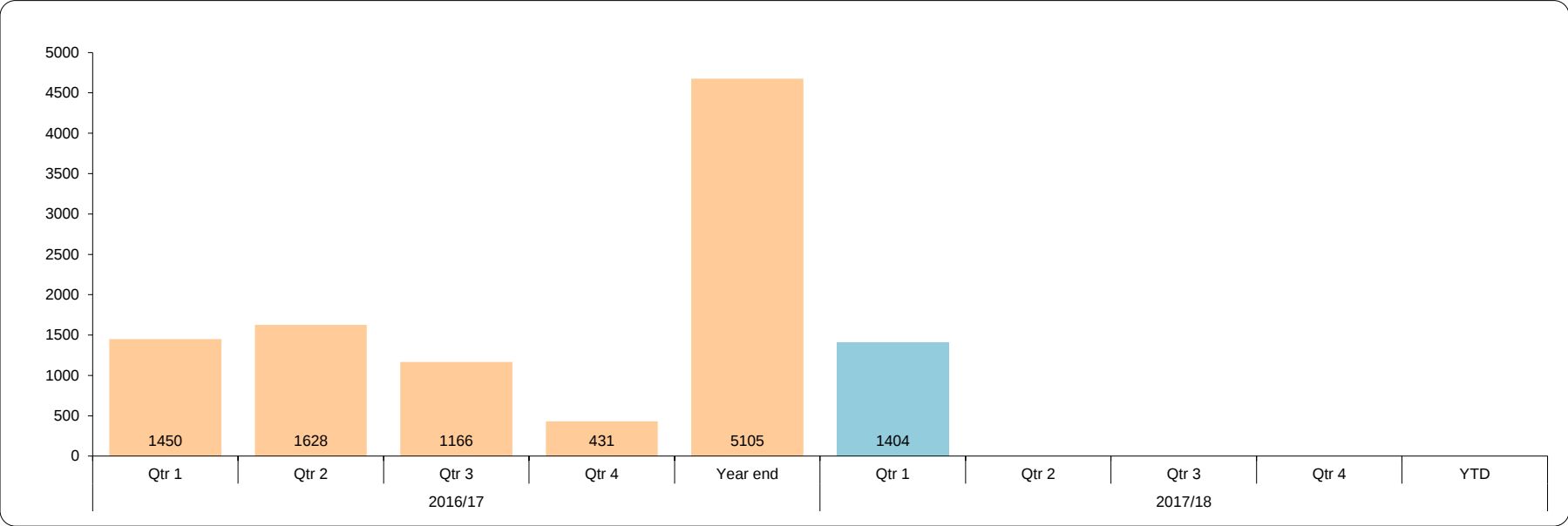


	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of live ASB cases - Snapshot figure	1049	1160	1003	821	1142			

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

Total cases responded to on time

RAG Status	No Target
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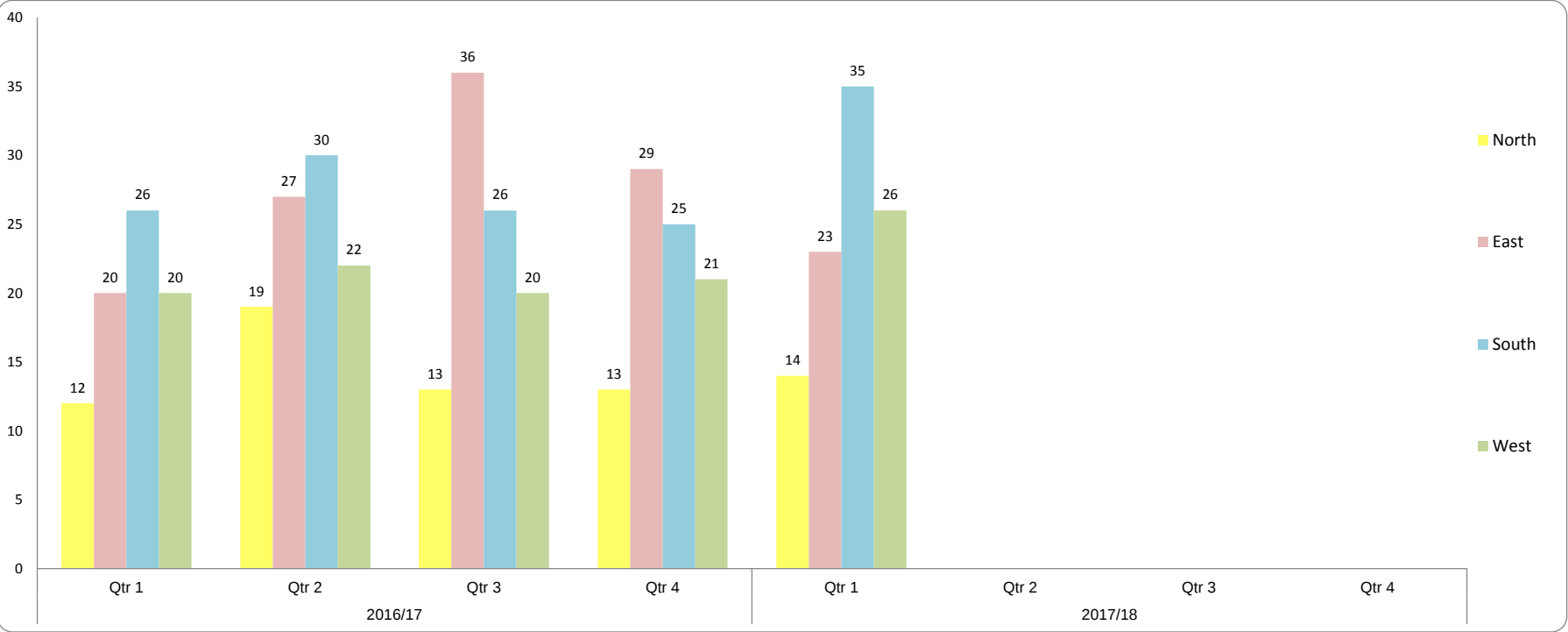


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total cases responded to on time	1450	1628	1166	431	4675	1404				

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

Number of live Think Family cases

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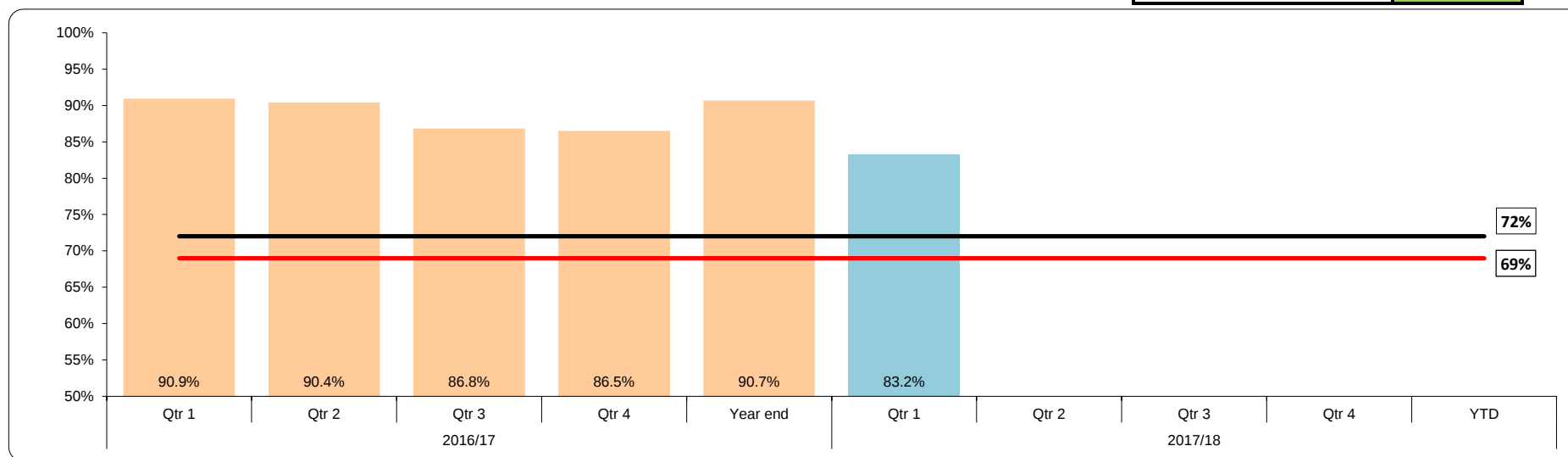
Quadrant	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North	12	19	13	13	14			
East	20	27	36	29	23			
South	26	30	26	25	35			
West	20	22	20	21	26			

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%

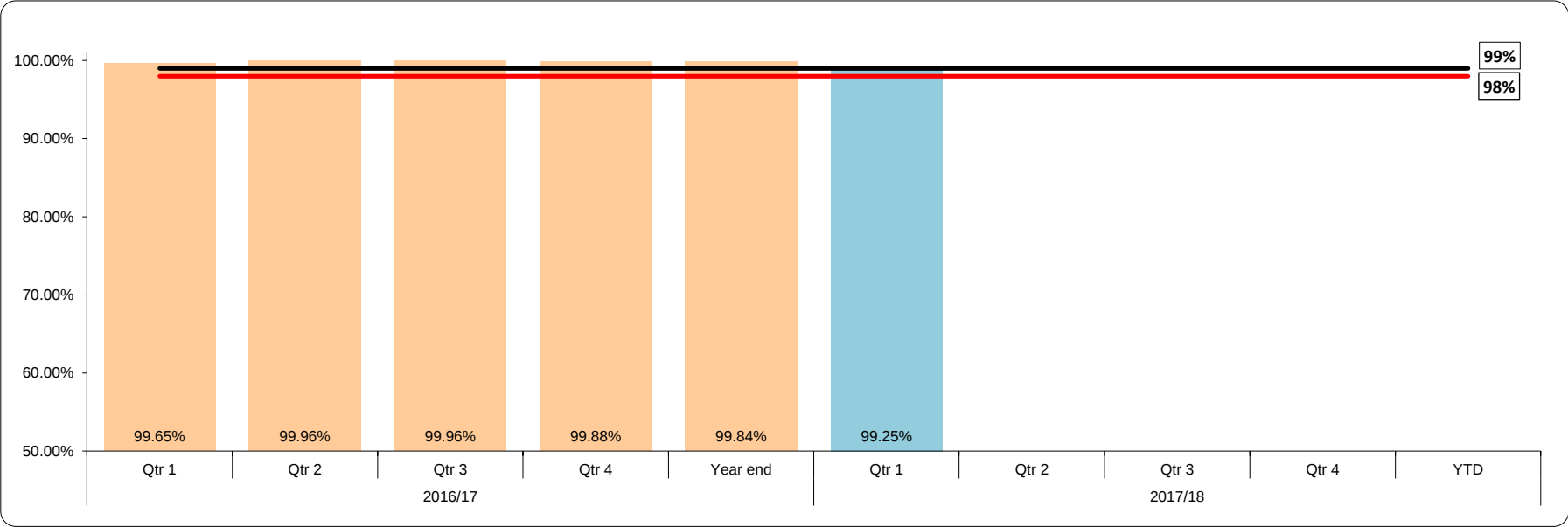
Percentage of high-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	95.8%	61.4%	no high-rise	86.4%	74.9%	95.1%	100%	93.8%	75.0%	80%

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

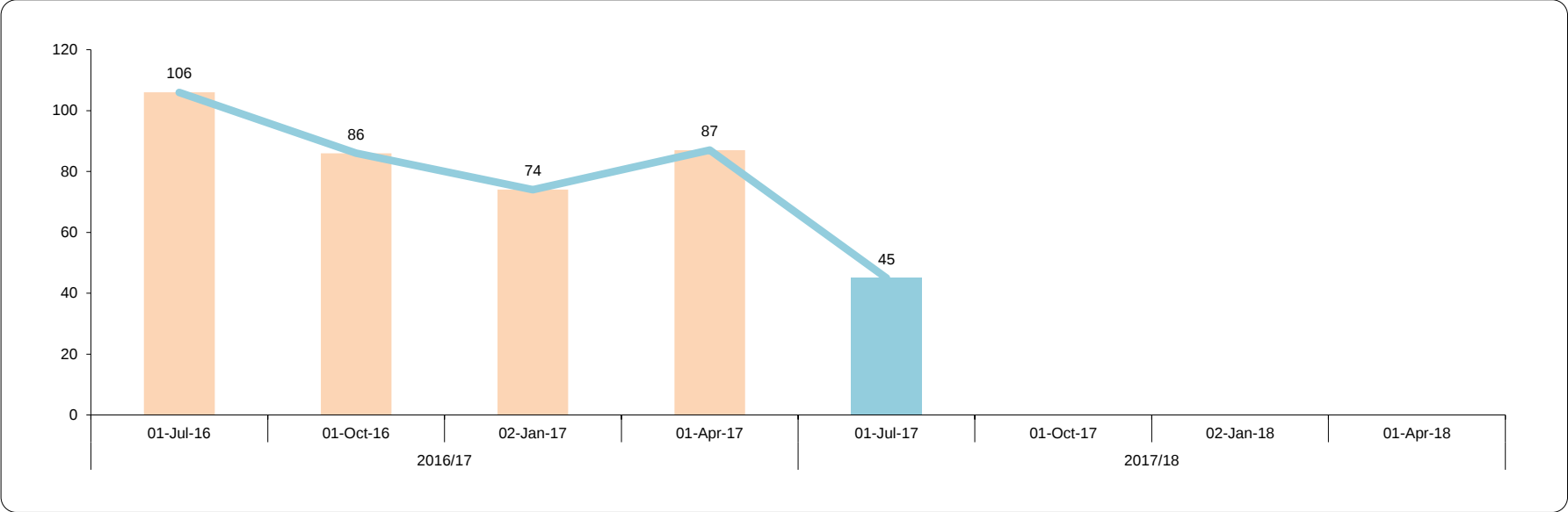
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of low-rise blocks rated satisfactory or better	99.65%	99.96%	99.96%	99.88%	99.84%	99.25%				
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

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
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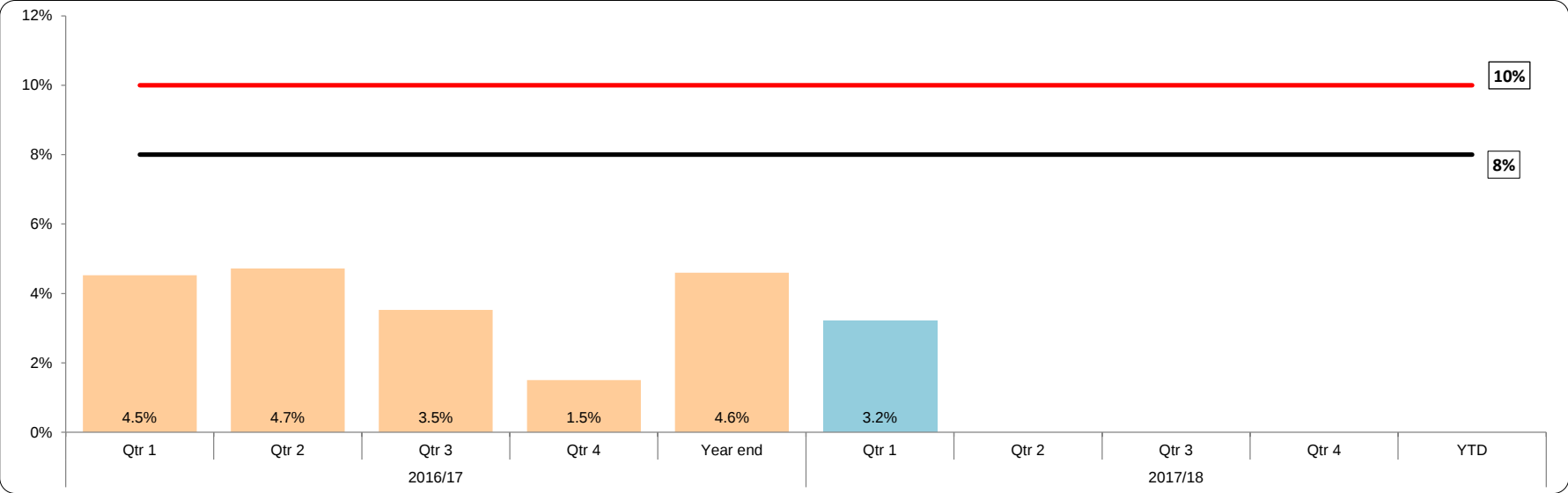


	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	106	86	74	87	45			

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

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

RAG Status	Green
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Smaller is better

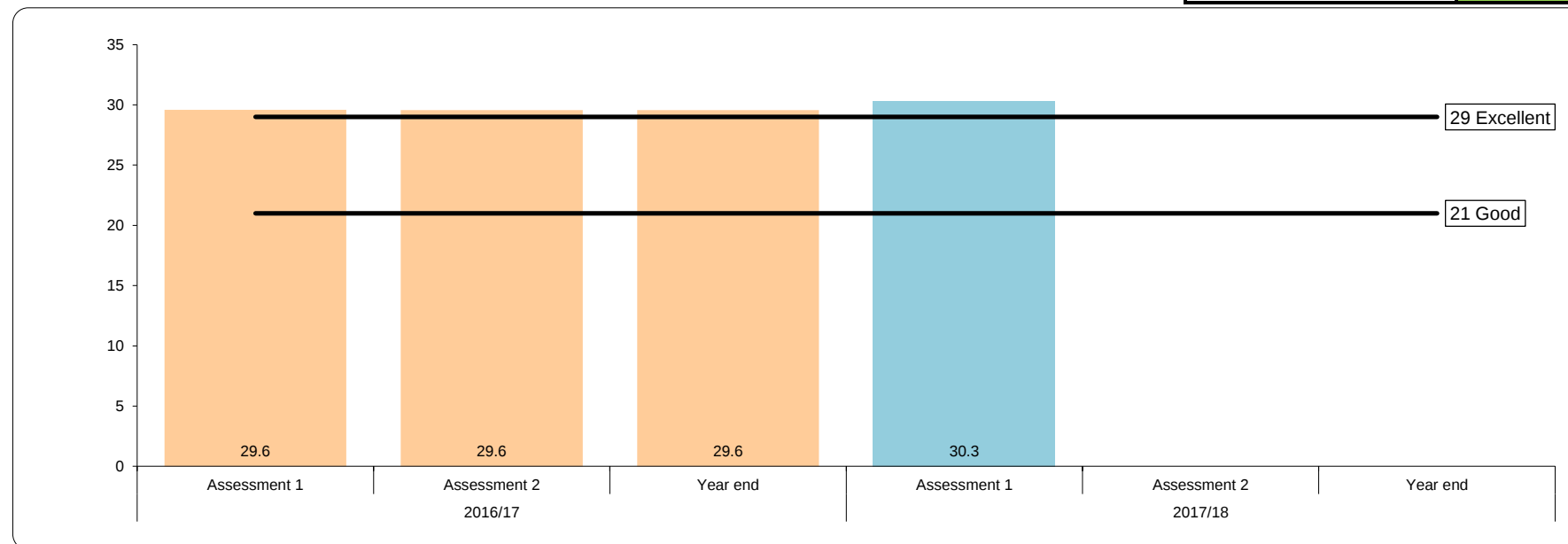
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of introductory tenancies over 12 months old, not made secure	4.5%	4.7%	3.5%	1.5%	4.6%	3.2%				
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

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%

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

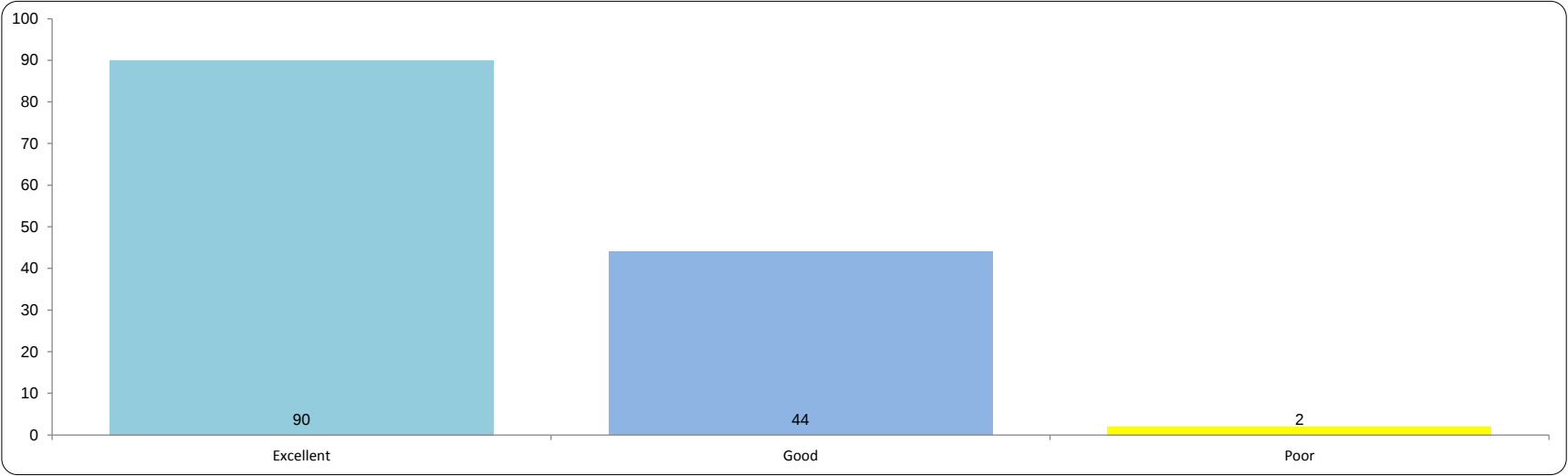
Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	0.0	30.6	30.6	29.8	28.2	28.8	27.7	31.0	33.0	32.7

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

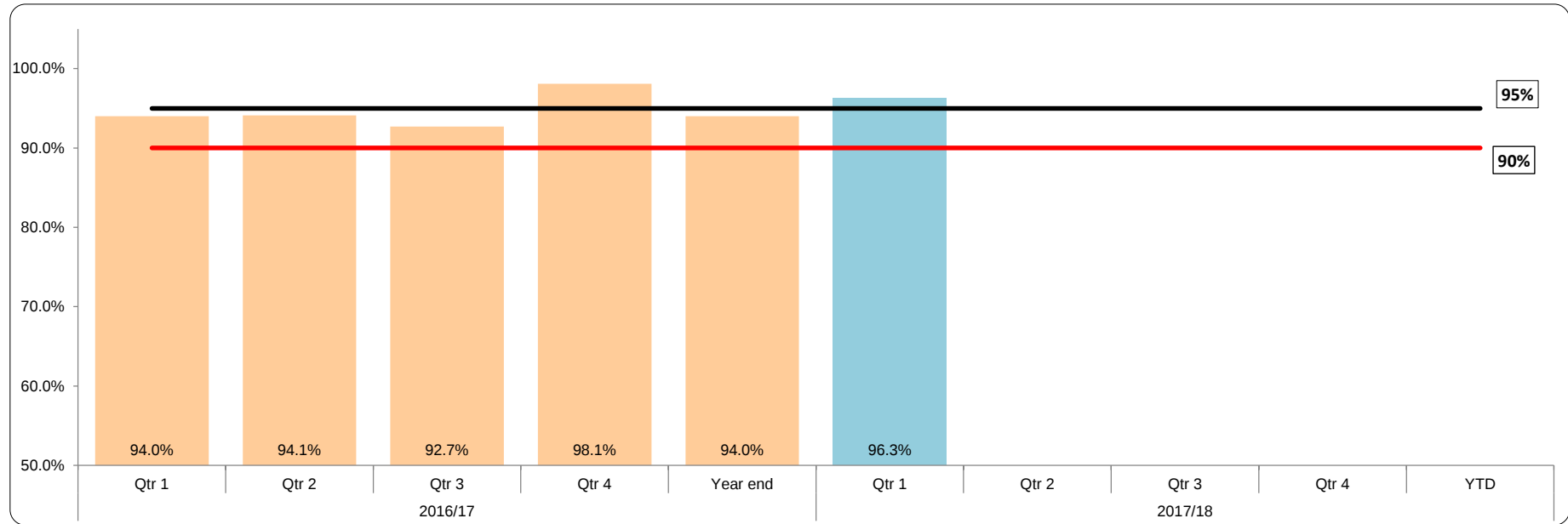
ETM06

Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks

RAG Status

Green



Bigger is better

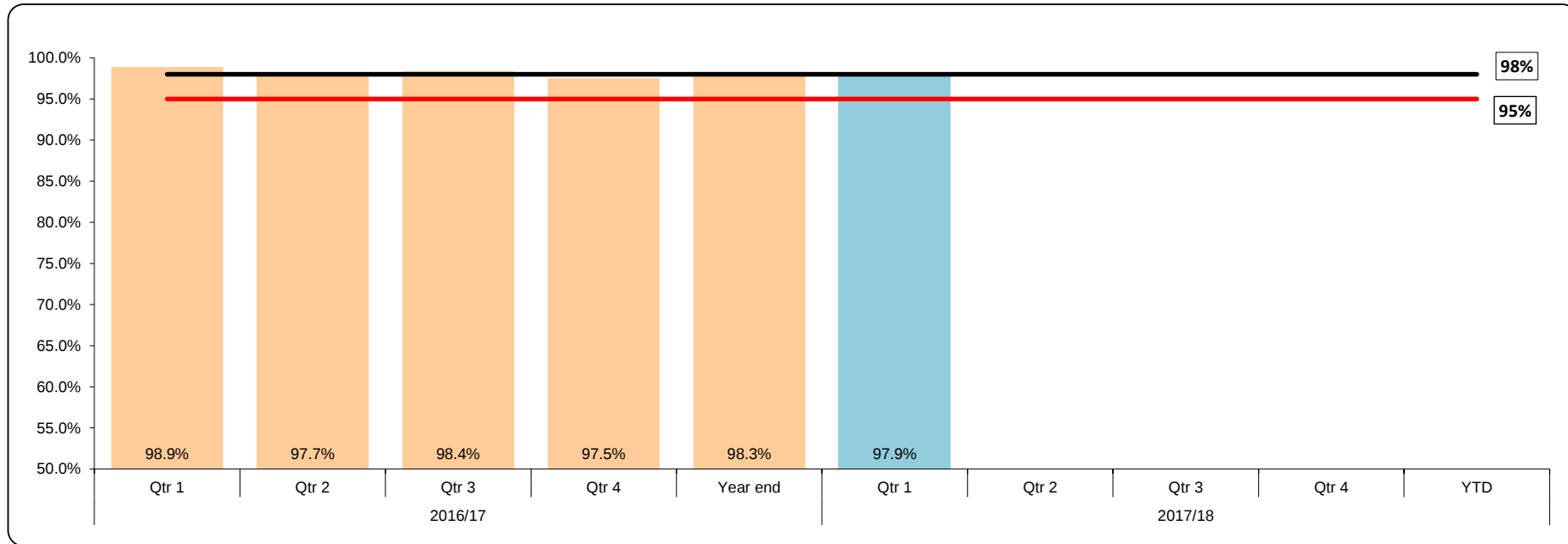
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of support plans completed in 4 weeks	94.0%	94.1%	92.7%	98.1%	94.0%	96.3%				
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

SIOP01

Percentage of Careline calls answered within 60 seconds

RAG Status

Amber



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%

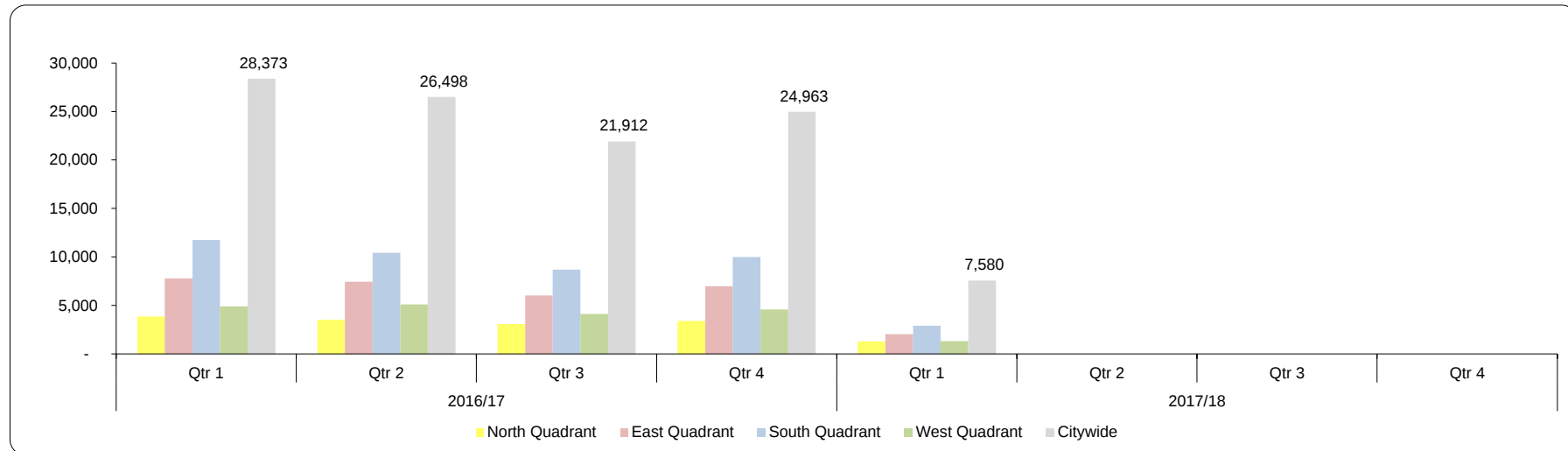
SIOP02

Housing Customer Service Hubs (Patrick Canavan)

Number of calls handled

RAG Status

No Target



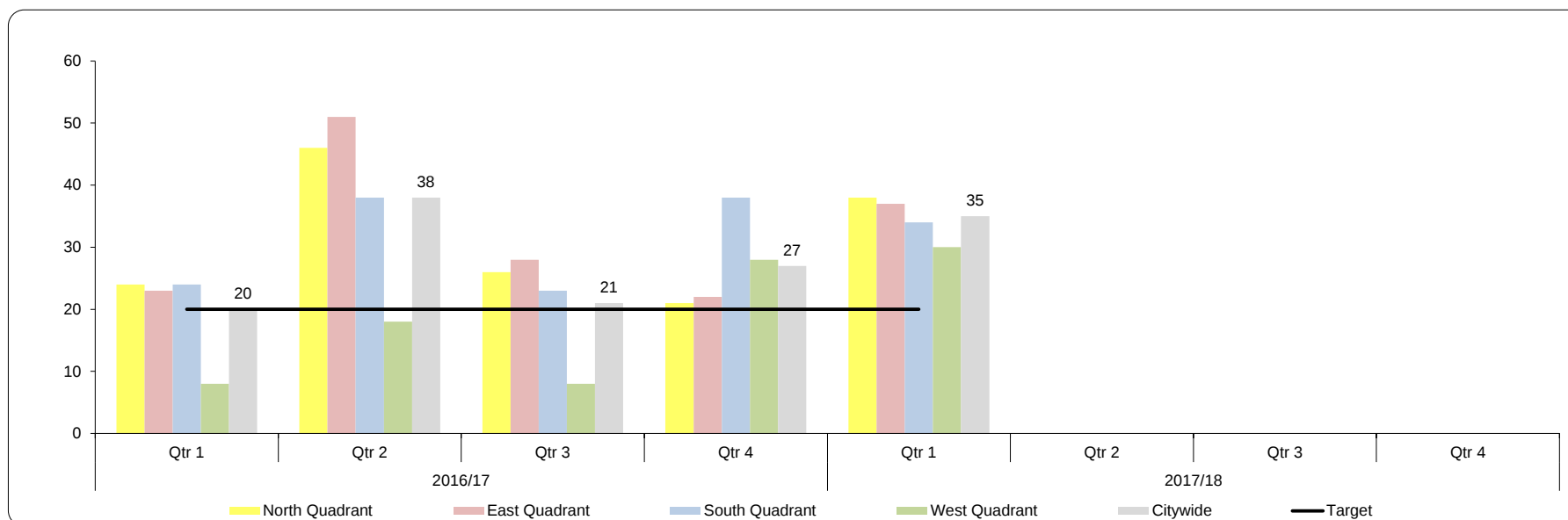
	2016/17				2017/18			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	3,877	3,522	3,072	3,418	1,297			
East Quadrant	7,812	7,438	6,031	6,979	2,047			
South Quadrant	11,770	10,430	8,694	9,989	2,923			
West Quadrant	4,914	5,108	4,115	4,577	1,313			
Citywide	28,373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

HCS01

Average time taken to answer calls (in seconds)

RAG Status

Red



Smaller is better

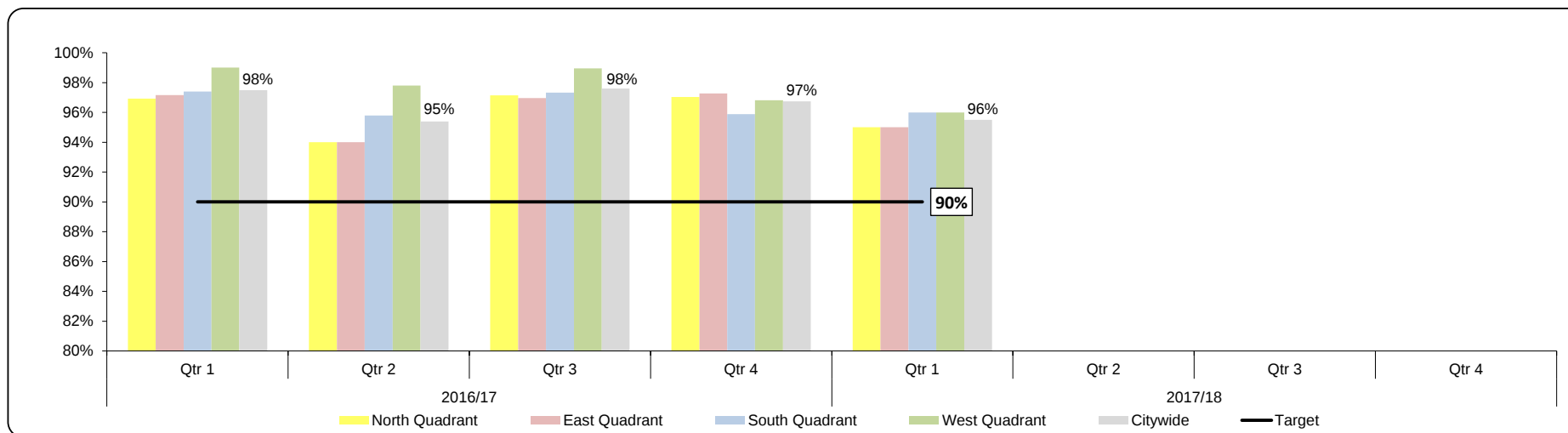
Average time taken to answer calls (in seconds)	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	24	46	26	21	38			
East Quadrant	23	51	28	22	37			
South Quadrant	24	38	23	38	34			
West Quadrant	8	18	8	28	30			
Citywide	20	38	21	27	35			
Target	20	20	20	20	20			

HCS02

Percentage of calls answered

RAG Status

Green



Bigger is better

	2016/17				2017/18			
Percentage of calls answered	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%			

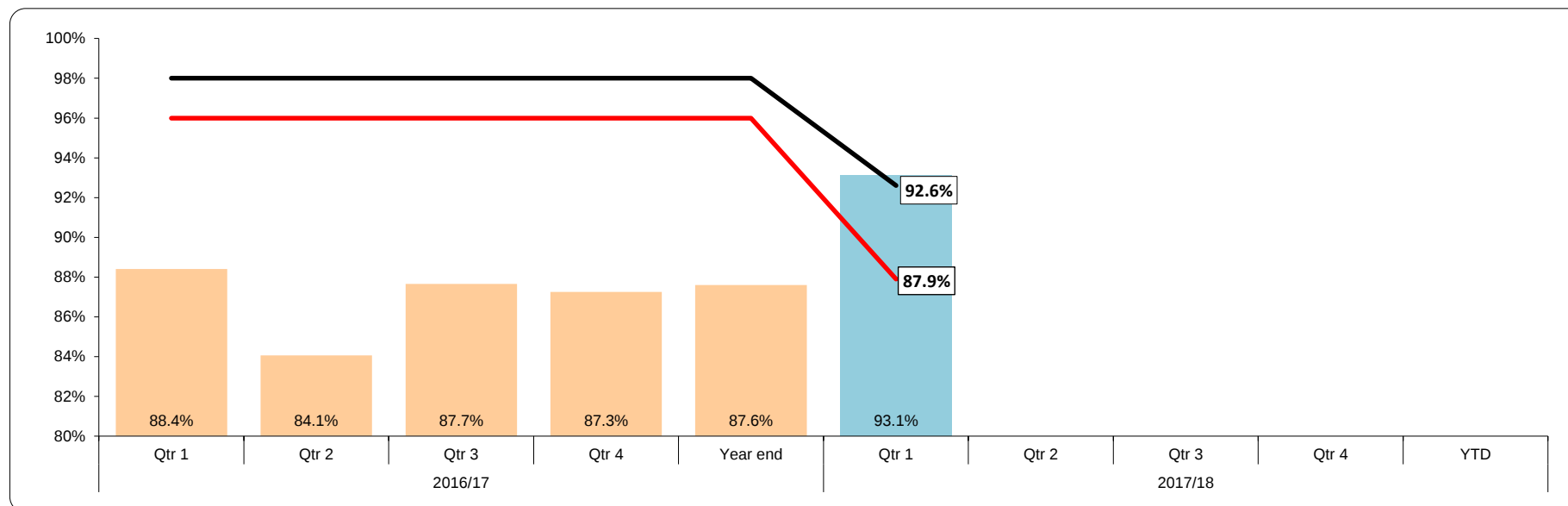
HCS03

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%				

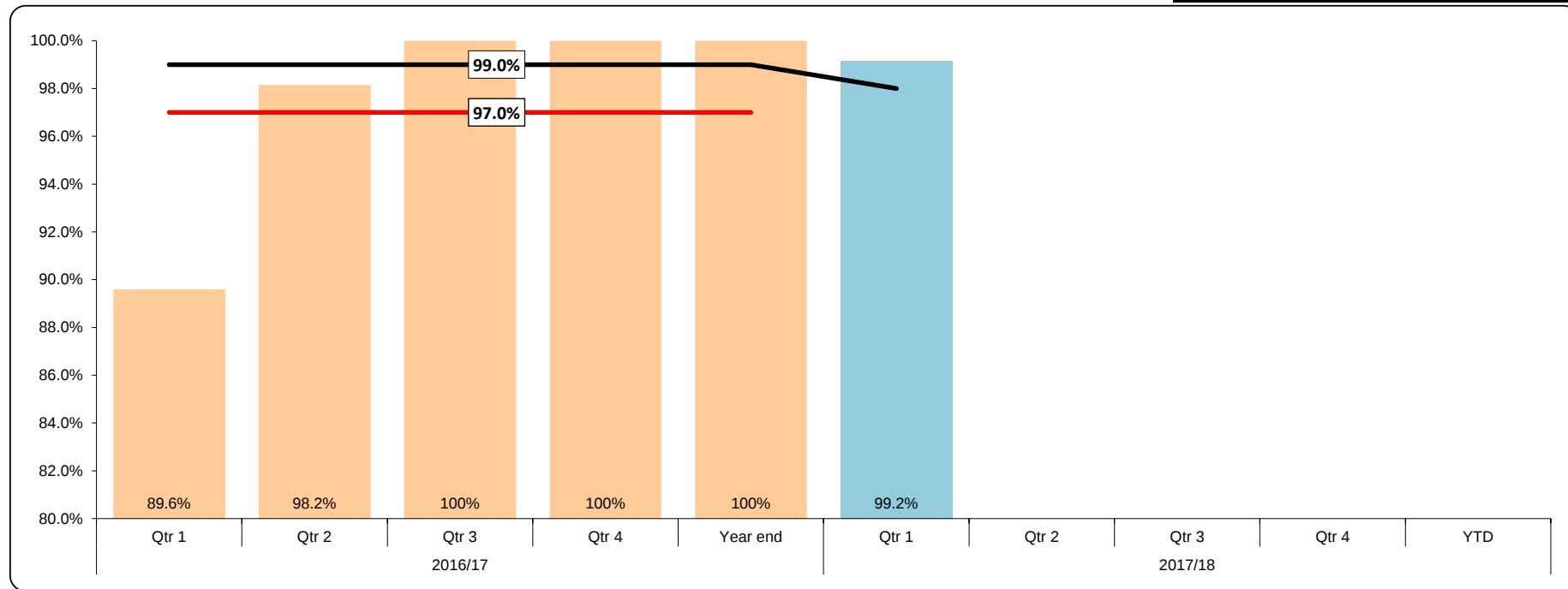
Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	91.6%	94.3%	94.1%	94.1%	95.3%	89.8%	94.3%	90.4%	93.7%	94.1%

AMM01

Percentage of gas servicing completed against period profile - snapshot figure

RAG Status

Green



Bigger is better

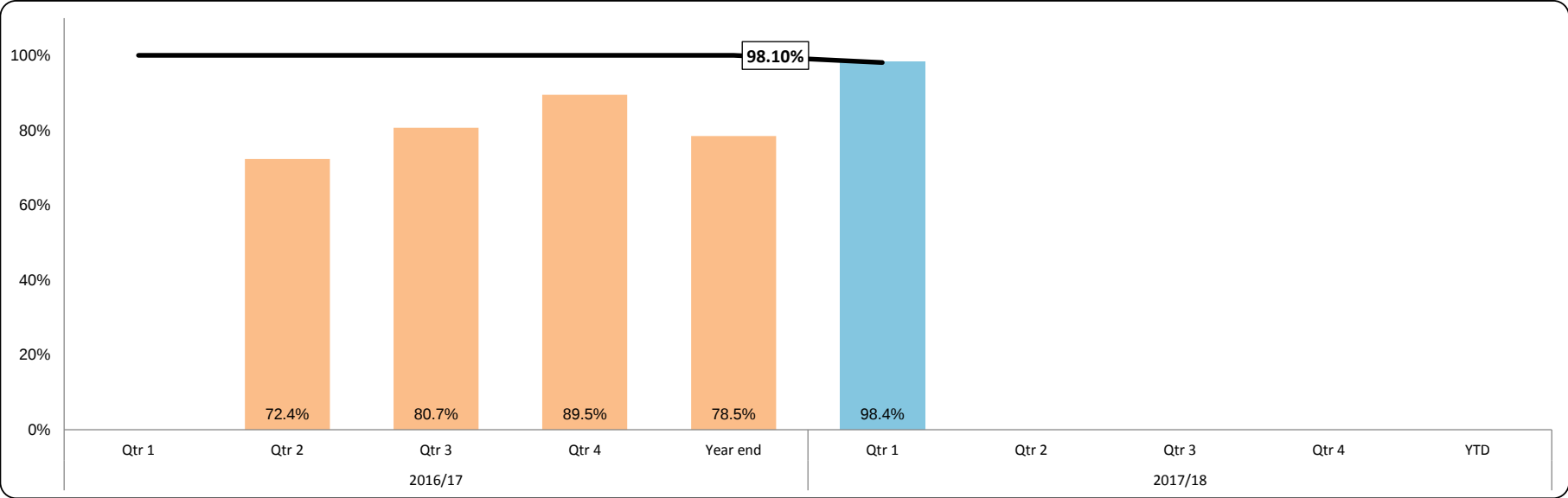
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of gas servicing completed against period profile - snapshot figure	89.6%	98.2%	100%	100%	100%	99.2%				
Target	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%				
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	-				

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
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Bigger is better

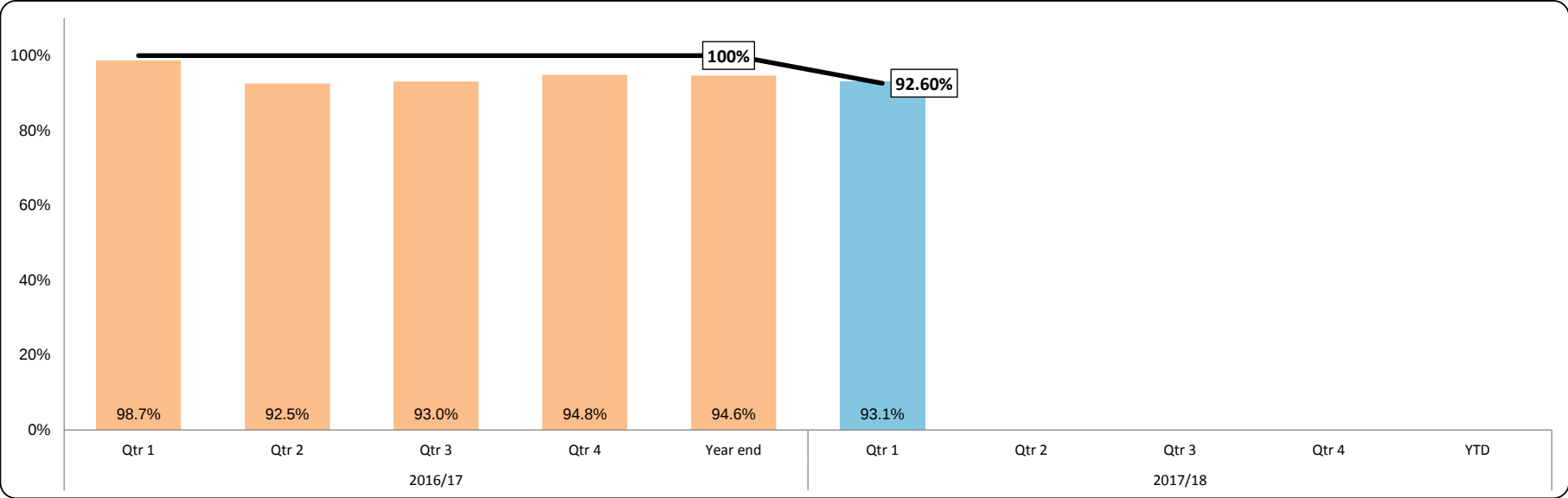
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will respond to emergency repairs in two hours	-	72.4%	80.7%	89.5%	78.5%	98.4%				
Target	100%	100%	100%	100%	100%	98.10%				
Standard	-	-	-	-	-	94.90%				

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
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Bigger is better

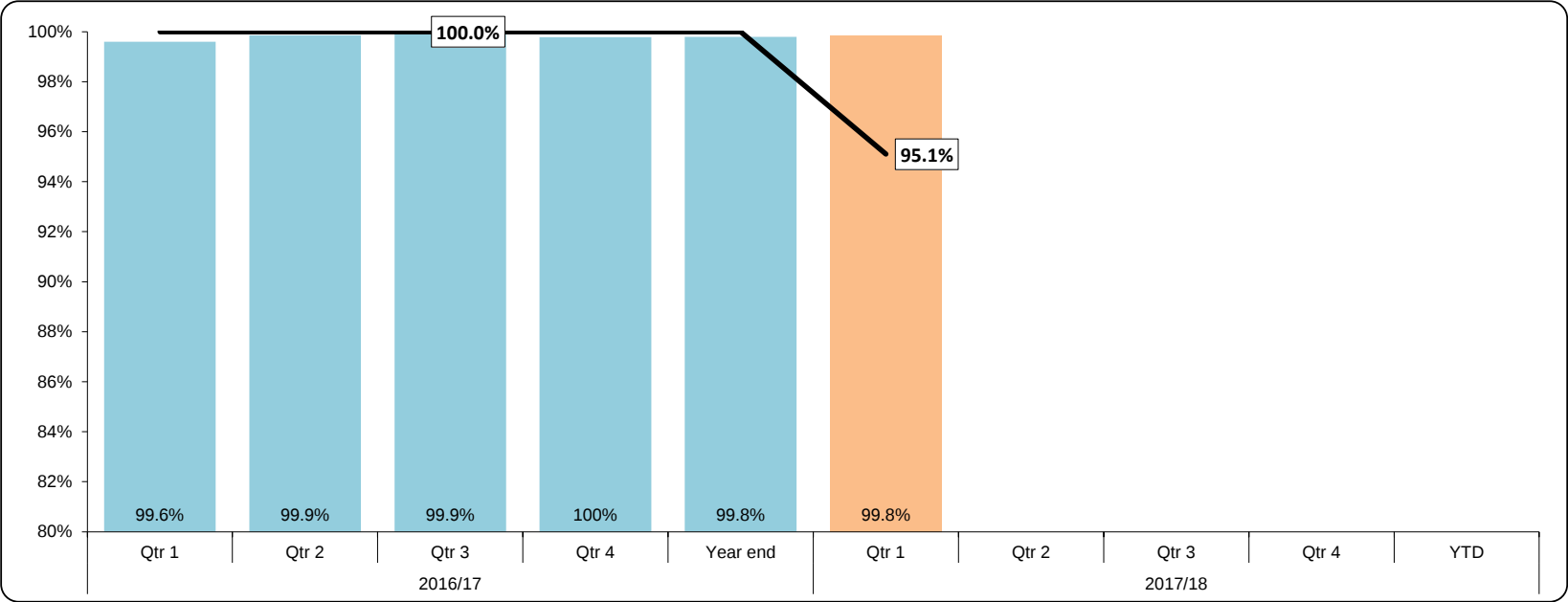
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will resolve routine repairs within 30 days	98.7%	92.5%	93.0%	94.8%	94.6%	93.1%				
Target	100%	100%	100%	100%	100%	92.60%				

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%

KPI001 - Customer Satisfaction

RAG Status

Green



Bigger is better

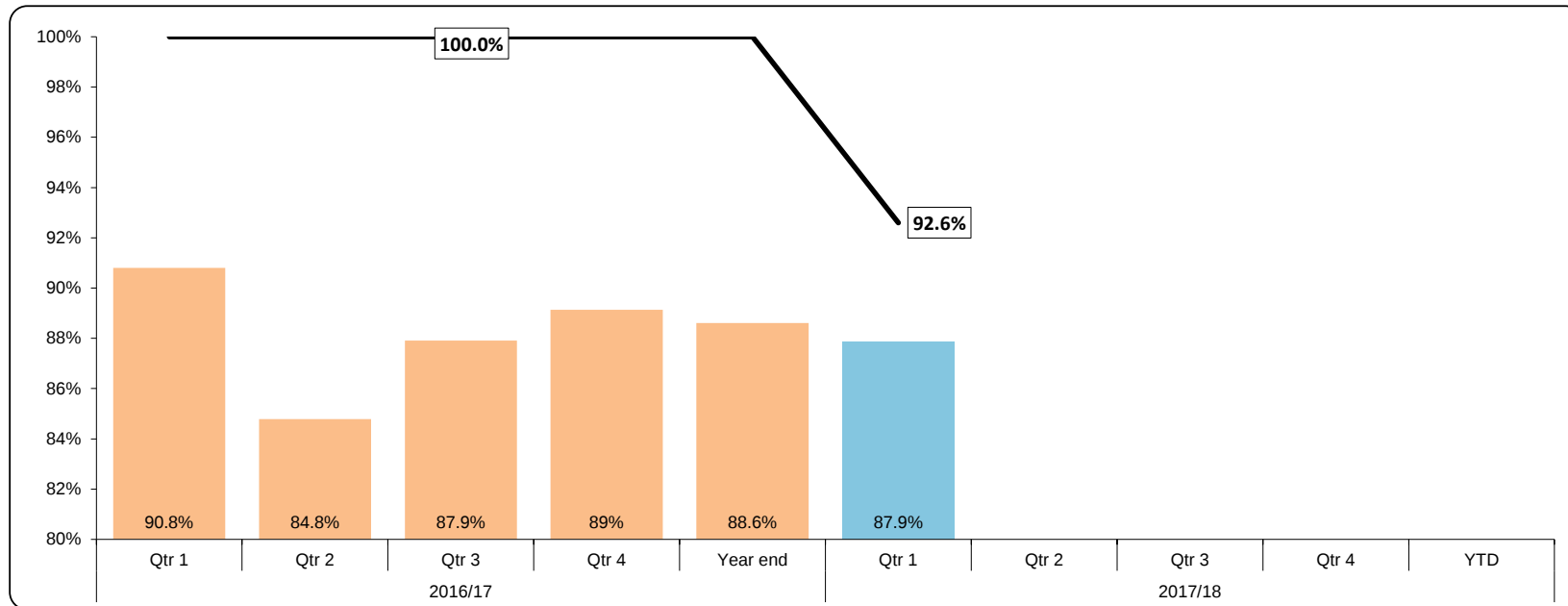
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI001 - Customer Satisfaction	99.6%	99.9%	99.9%	100%	99.8%	99.8%				
Target	100.0%	100.0%	100.0%	100.0%	100.0%	95.1%				
Standard	-	-	-	-	-	92.9%				

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%

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%				

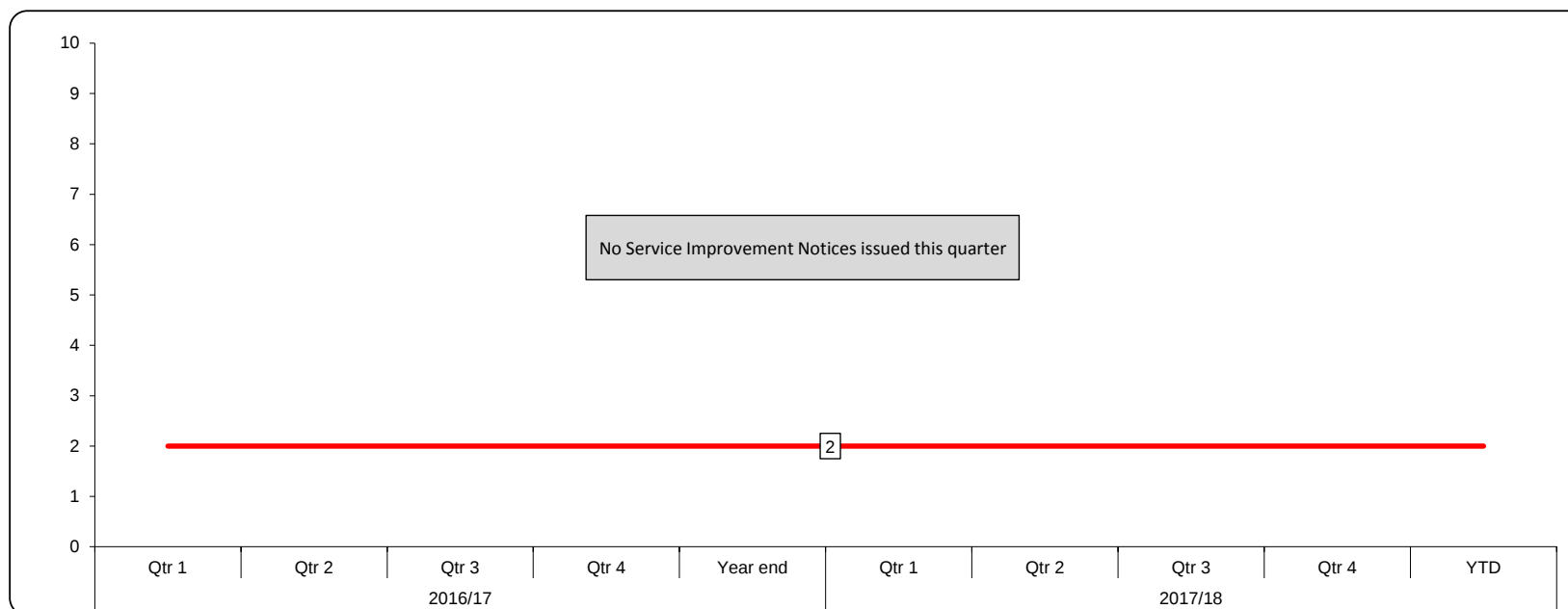
KPI002 - Work orders completed within timescale	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	86.4%	89.8%	90.3%	89.4%	89.7%	85.4%	88.8%	85.0%	89.7%	90.4%

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

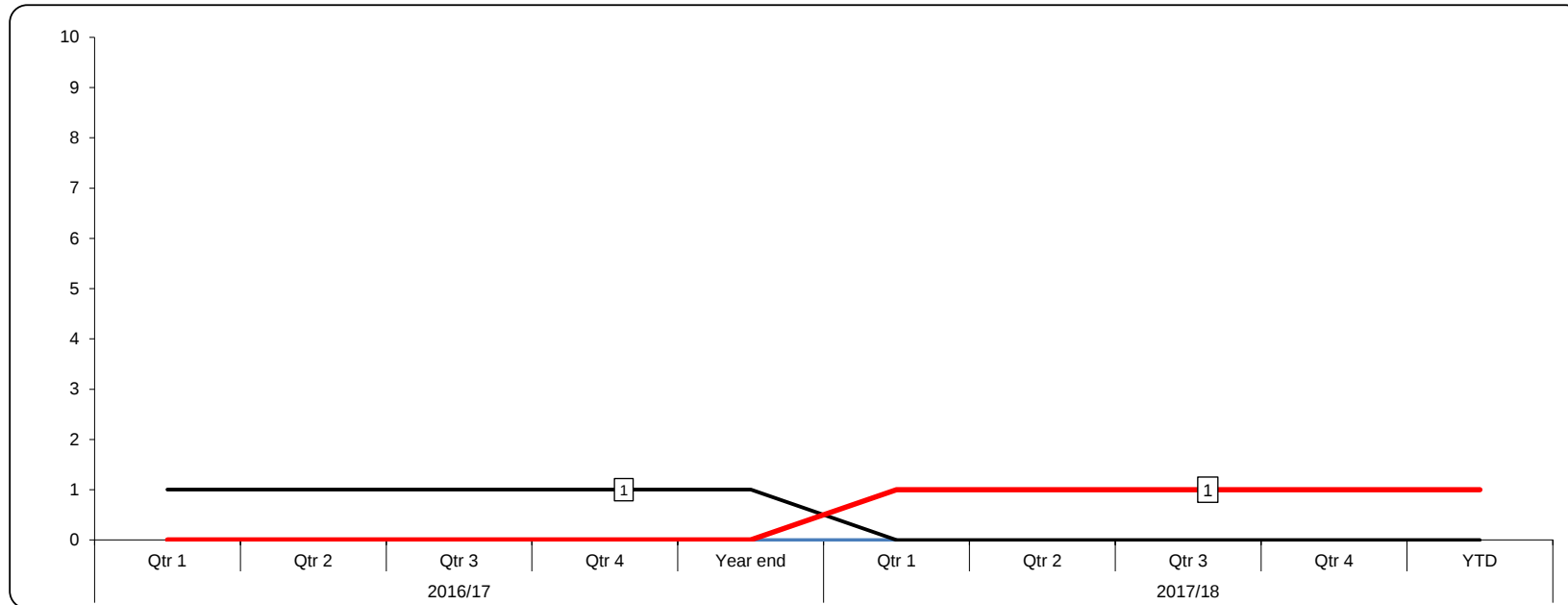
KPI004 - Service Improvement Notices	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	-	-	-	-	-	-	-	-	-	-

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

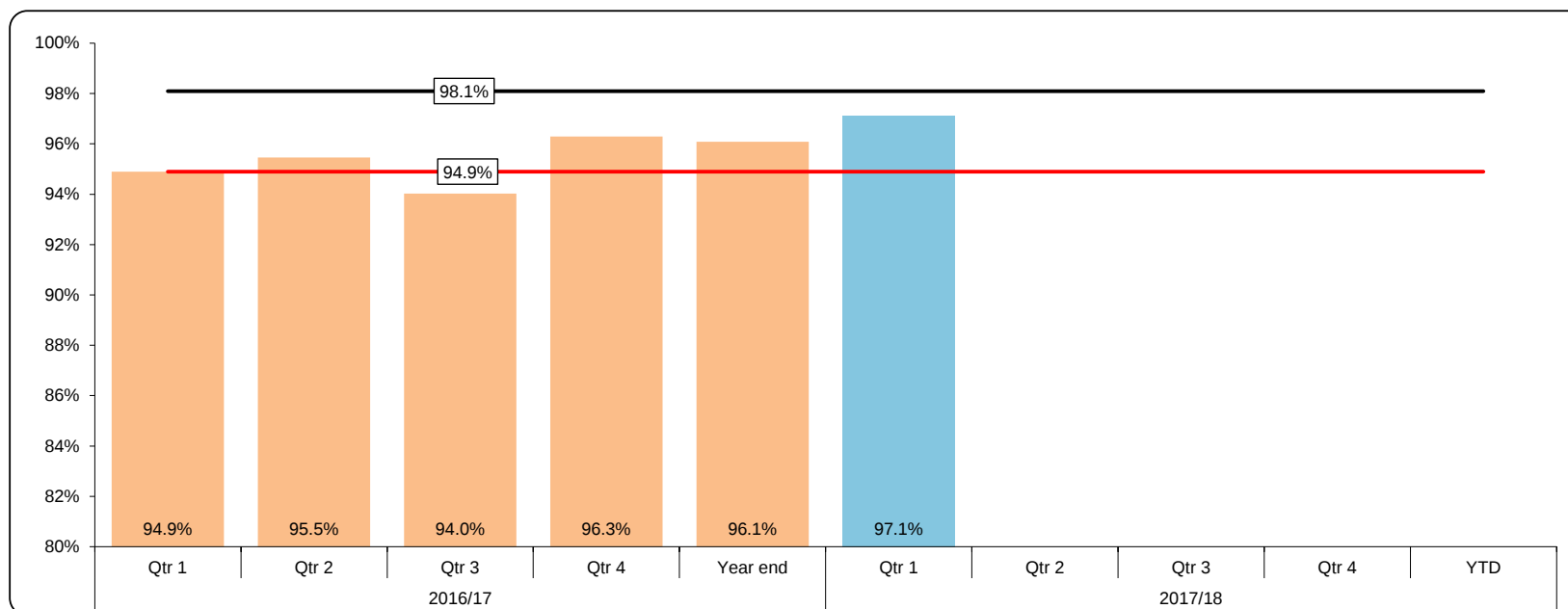
KPI005 - Safety SIN's	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	-	-	-	-	-	-	-	-	-	-

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%

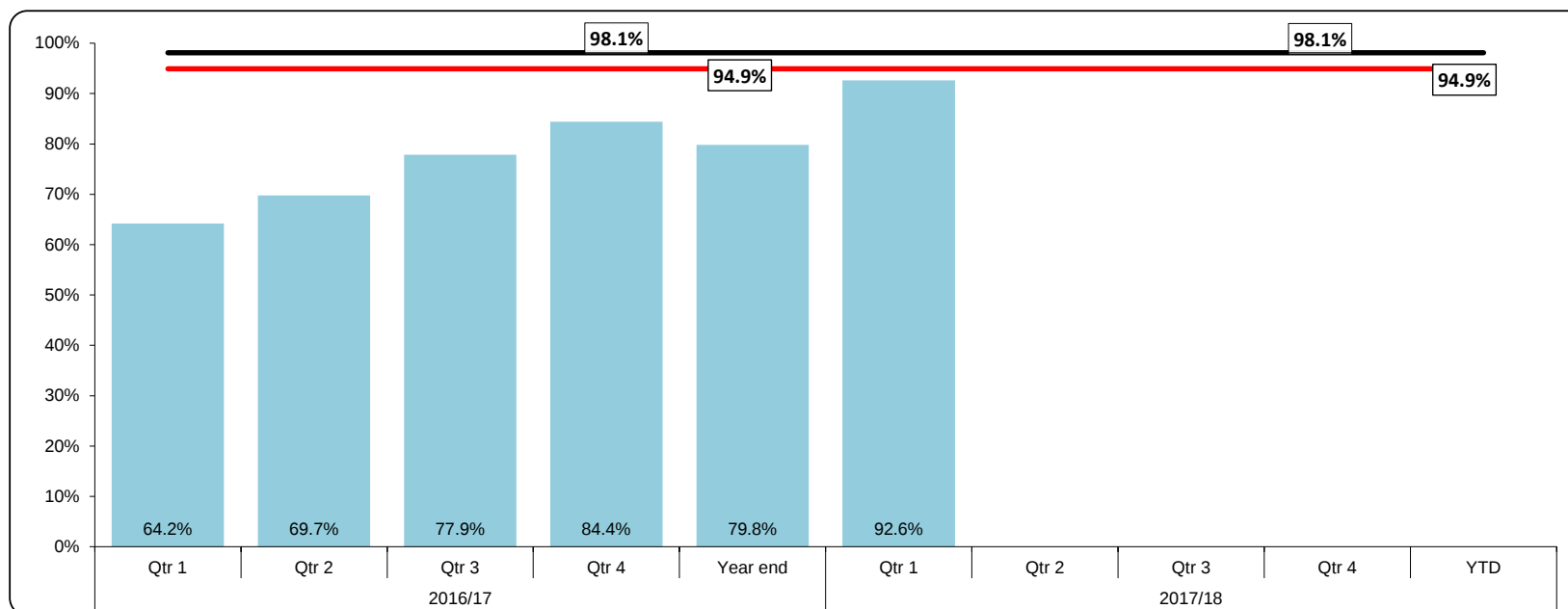
KPI007 - Appointments made	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2017/18	96.3%	98.4%	96.9%	97.3%	96.8%	97.6%	95.3%	97.3%	97.3%	96.9%

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

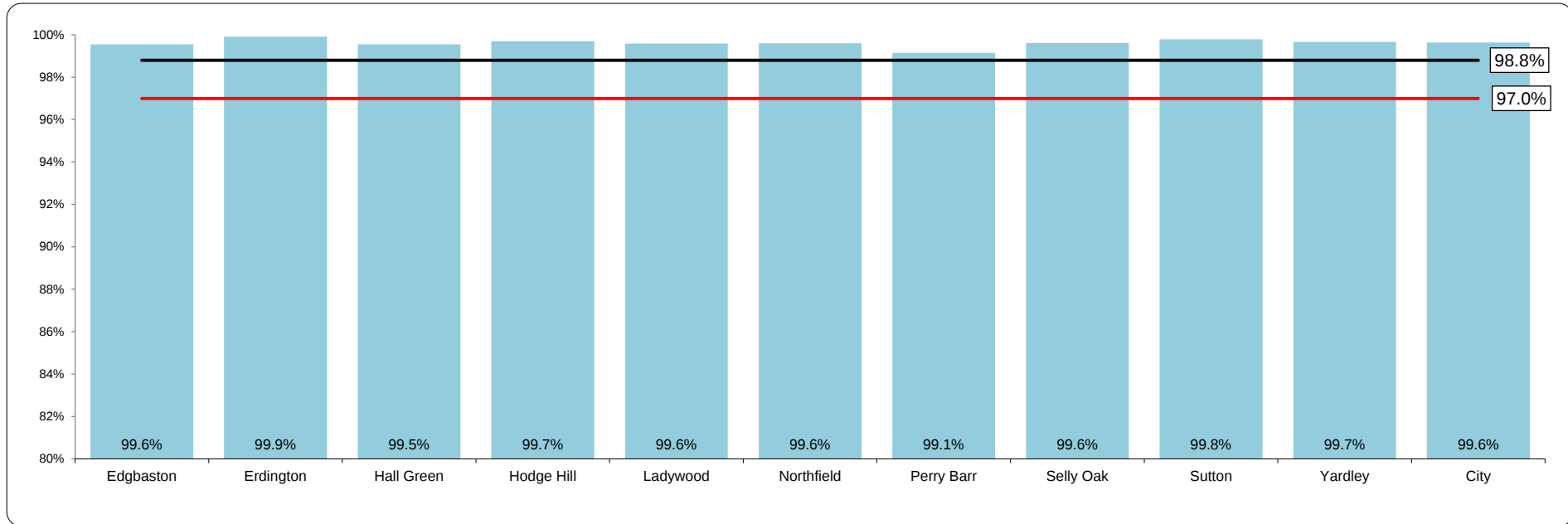
Voids and Lettings (John Jamieson)

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

(Council Business Plan)

RAG Status

Green



Bigger is better

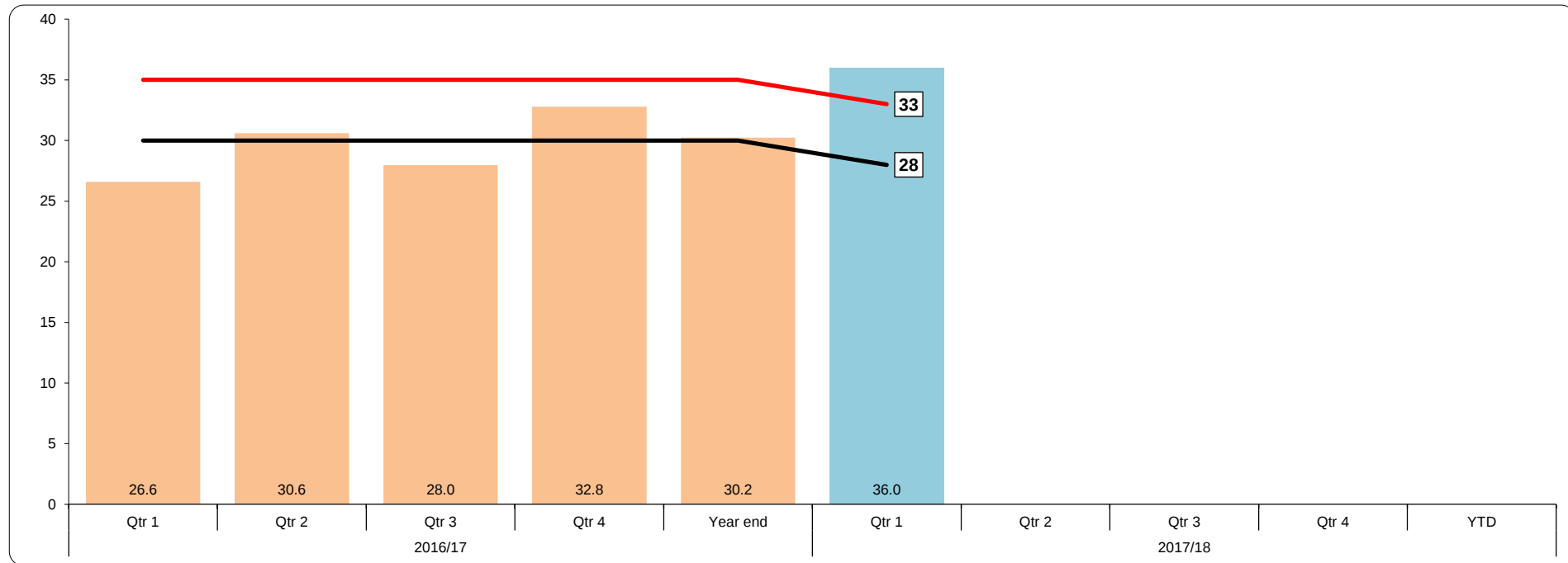
Available council homes as a percentage of total stock - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 1 2017/18	99.6%	99.9%	99.5%	99.7%	99.6%	99.6%	99.1%	99.6%	99.8%	99.7%	99.6%
Target	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%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

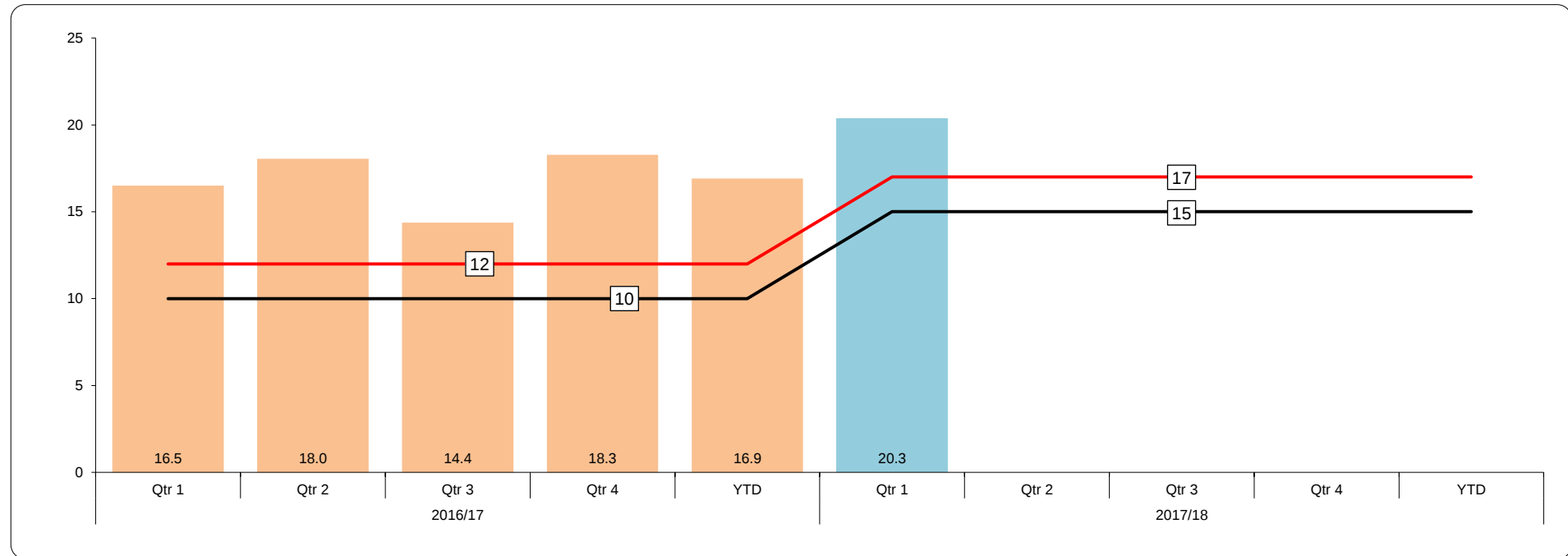
Definition: From date property becomes void to date it has a tenancy start date. Excludes sheltered; excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

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

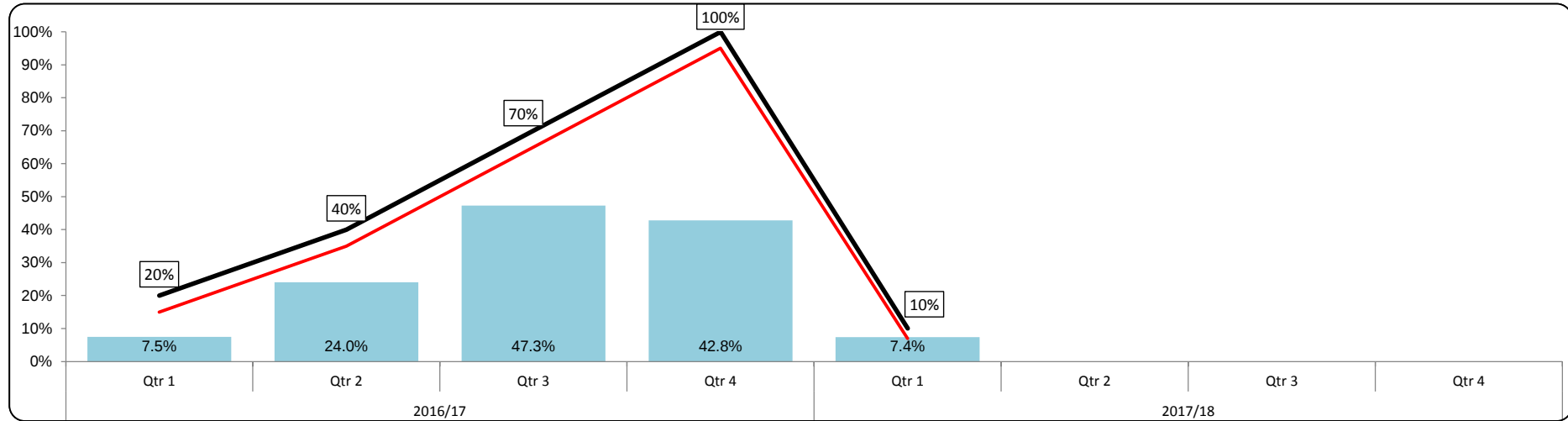
VL05

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

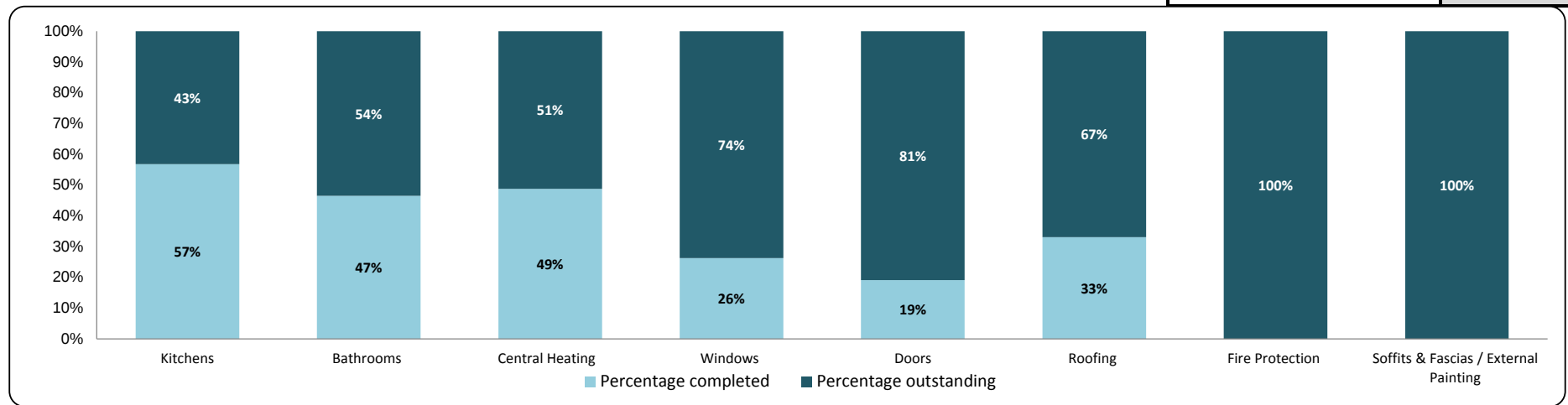


Bigger is better

	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

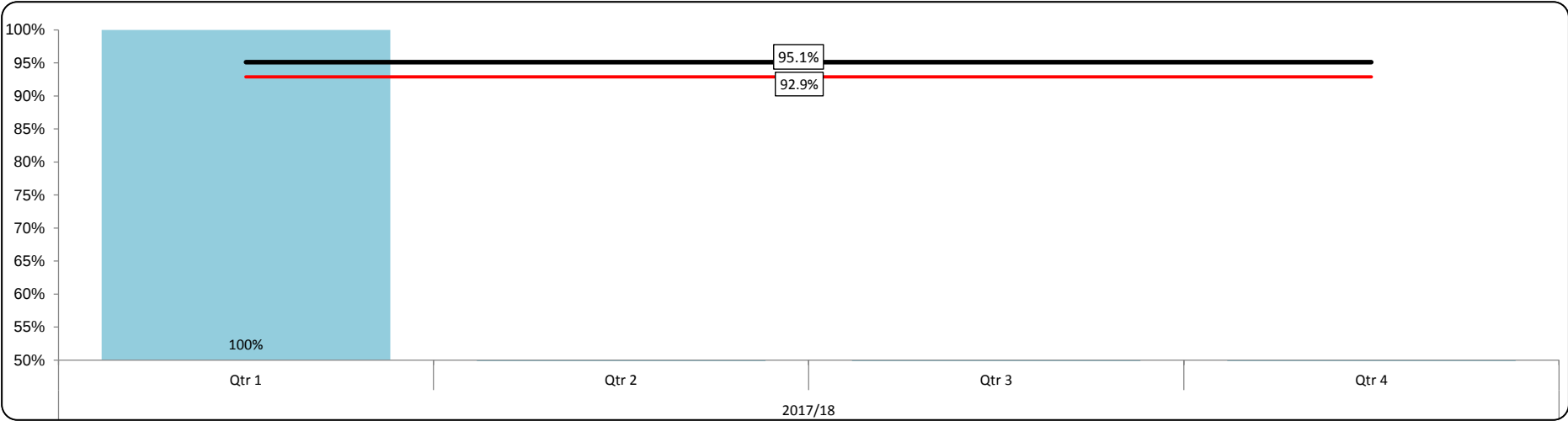
CW07 - Capital Works completed to date by type, as a proportion of year-end target

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

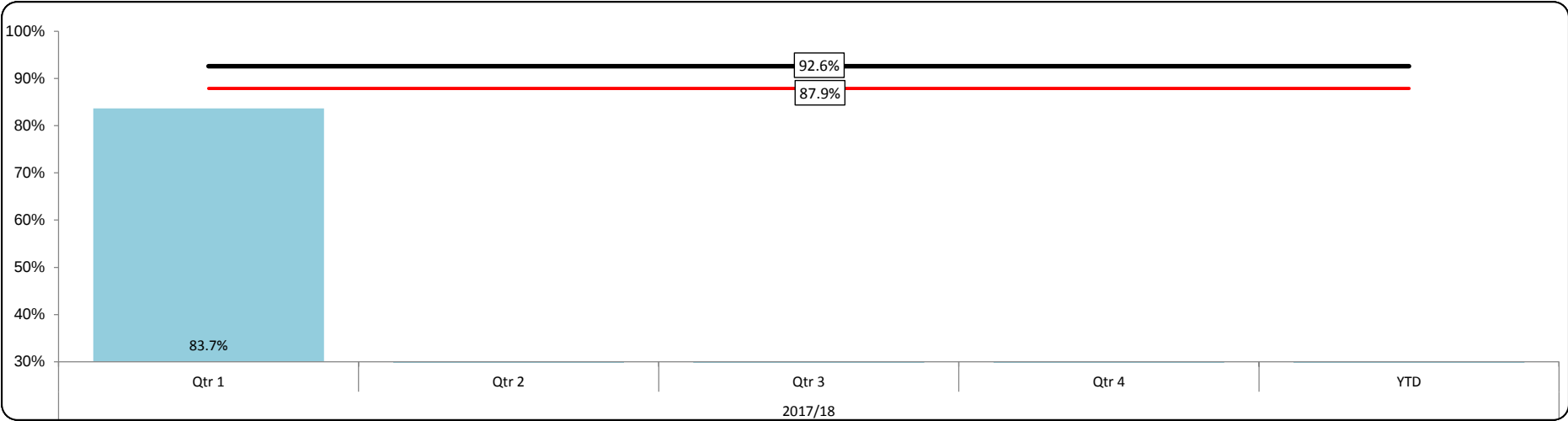
	2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of actual spend as a proportion of revised annual budget - year to date	100%			
Target	95.1%	95.1%	95.1%	95.1%
Standard	92.9%	92.9%	92.9%	92.9%

CW08

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

RAG Status

Red



Bigger is better

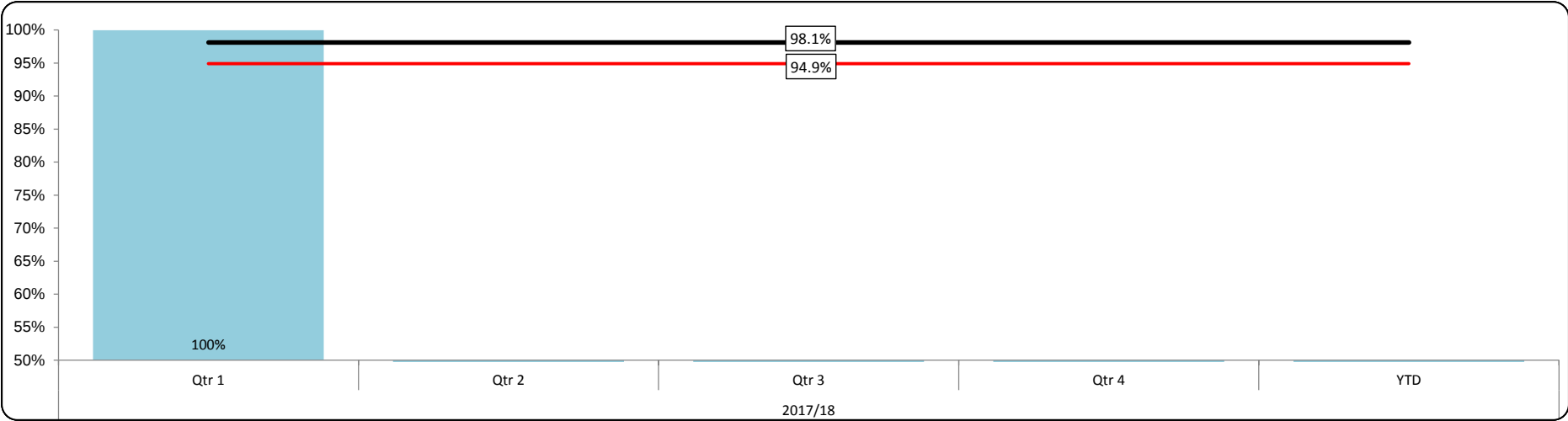
	2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	83.7%				
Target	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	87.9%	87.9%	87.9%	87.9%	87.9%

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%

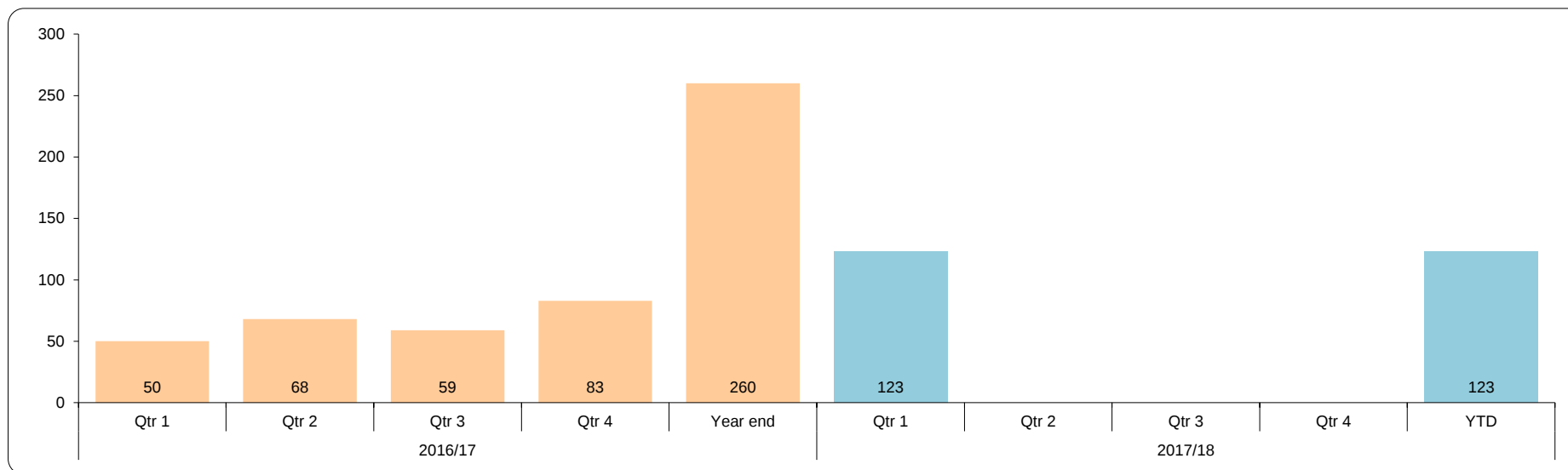
CW10

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation licences issued

RAG Status

No Target

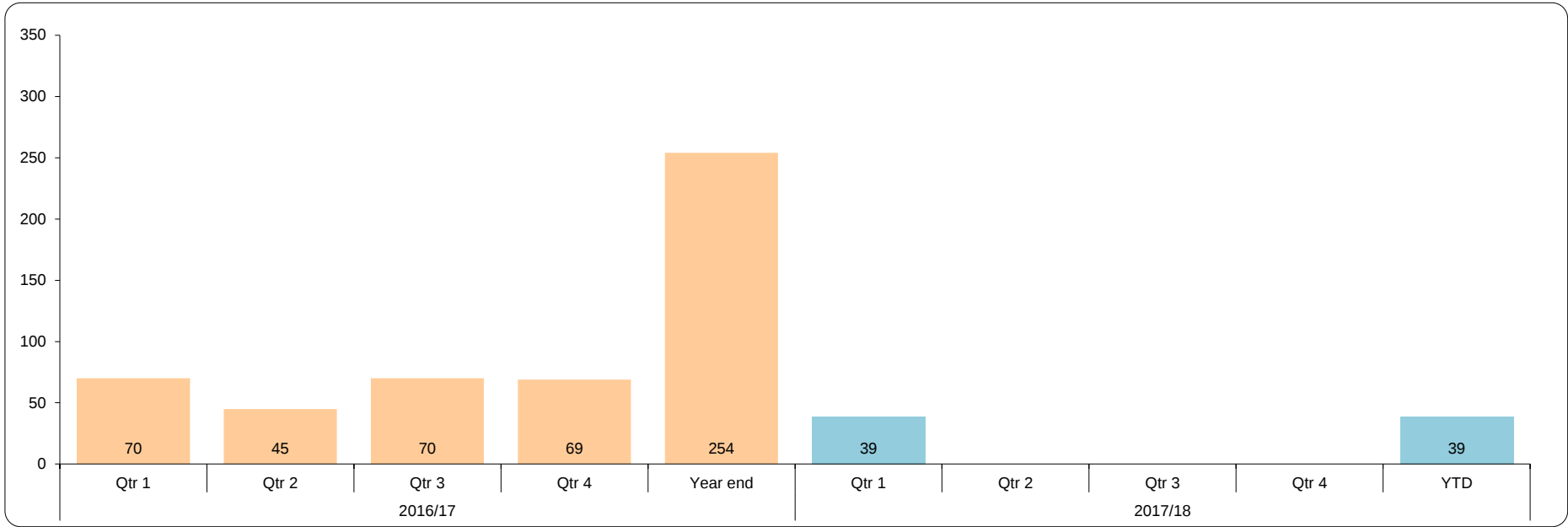


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Houses in Multiple Occupation licences issued	50	68	59	83	260	123				123

PRS01

Licenced and unlicensed Houses in Multiple Occupation inspected

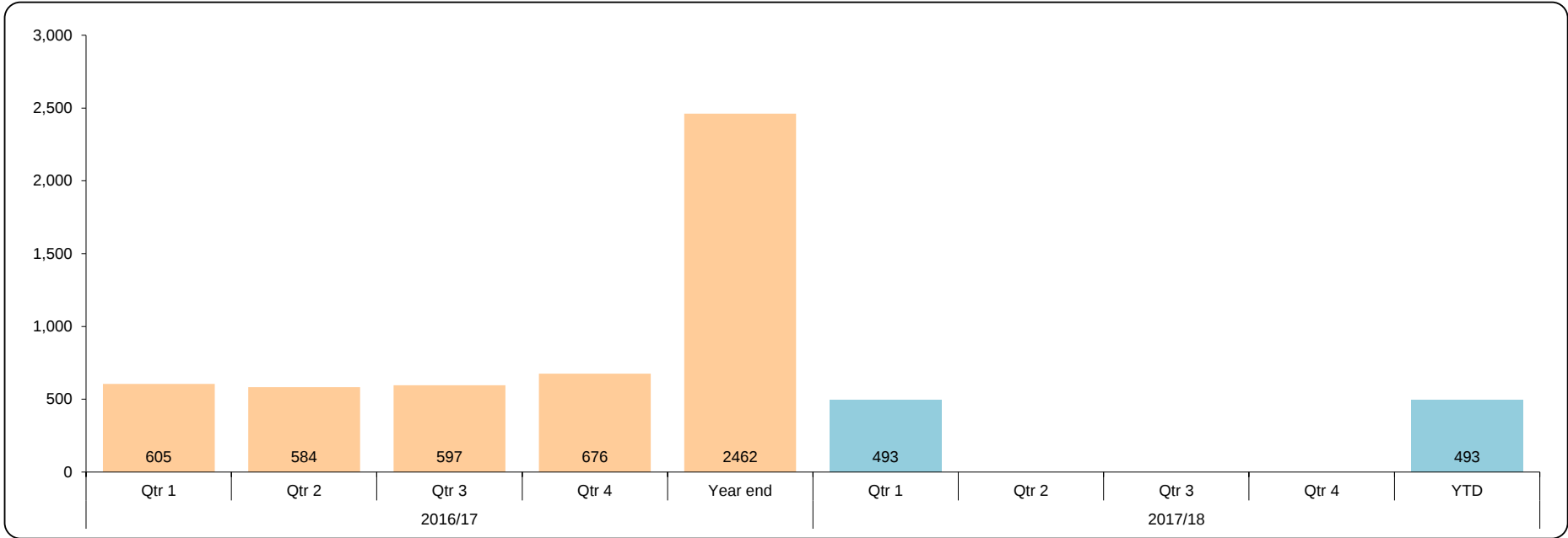
RAG Status	No Target
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Licenced and unlicensed Houses in Multiple Occupation inspected	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	70	45	70	69	254	39				39

Private Tenancy Unit - Requests for assistance

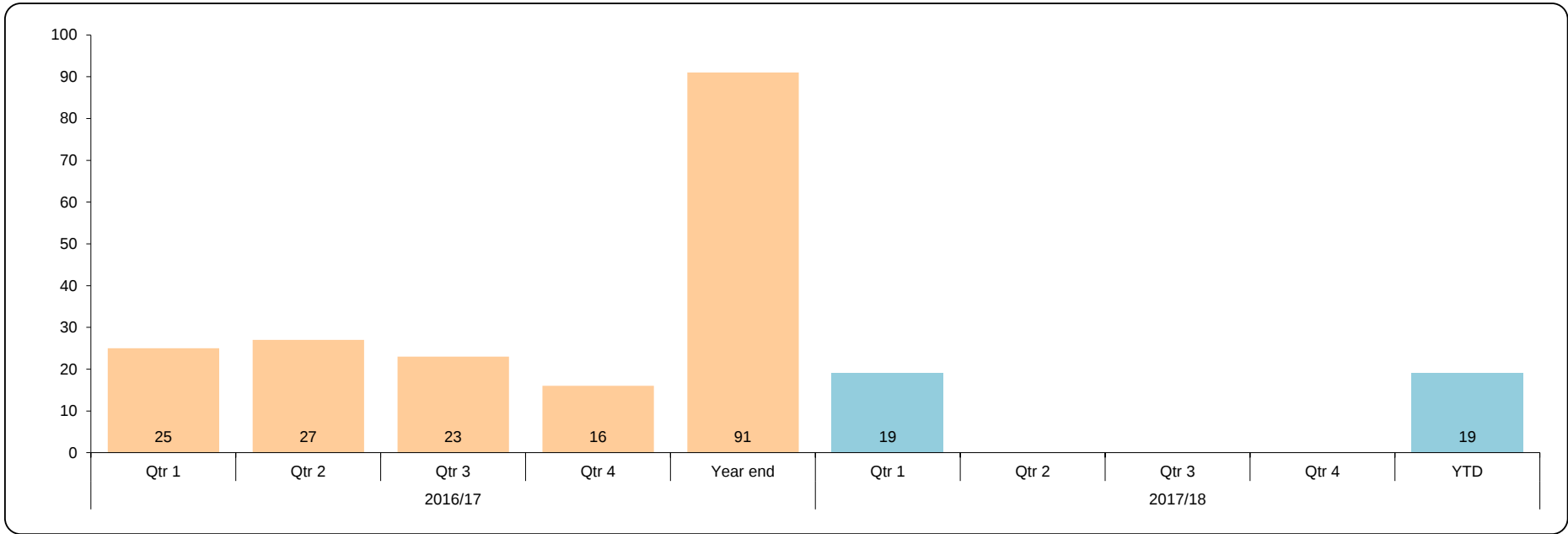
RAG Status	No Target
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	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
PTU requests for assistance	605	584	597	676	2462	493				493

Private Tenancy Unit - Cases assisted through advice

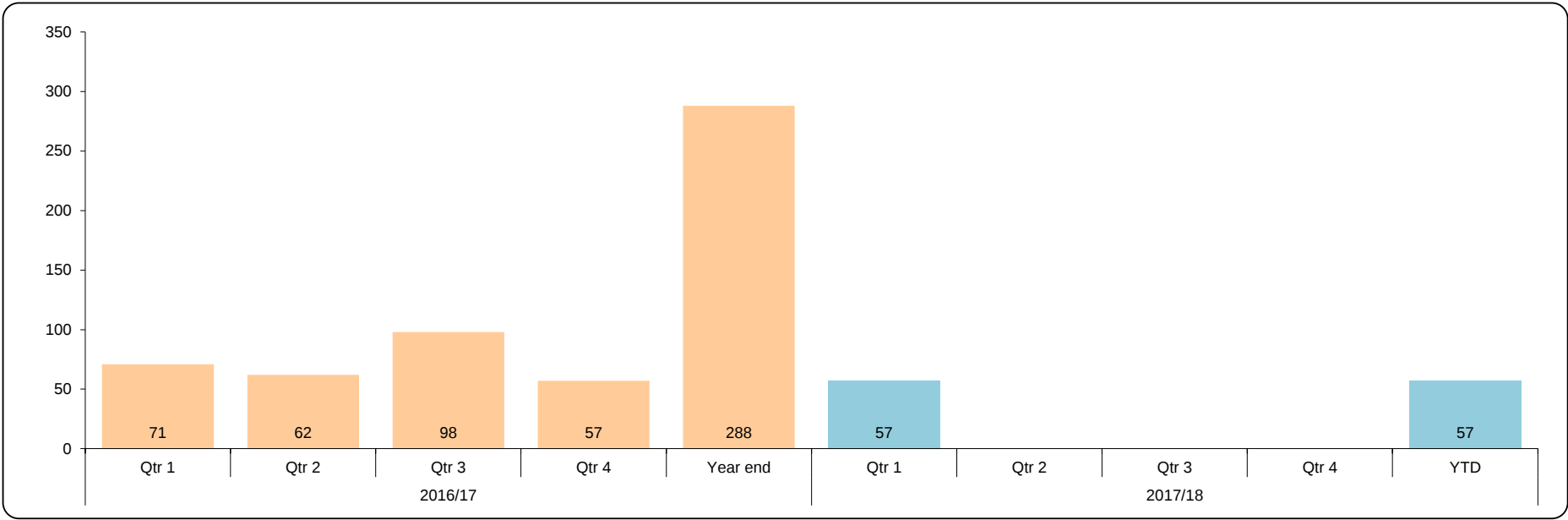
RAG Status	No Target
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	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through advice	25	27	23	16	91	19				19

Private Tenancy Unit - Cases assisted through intervention

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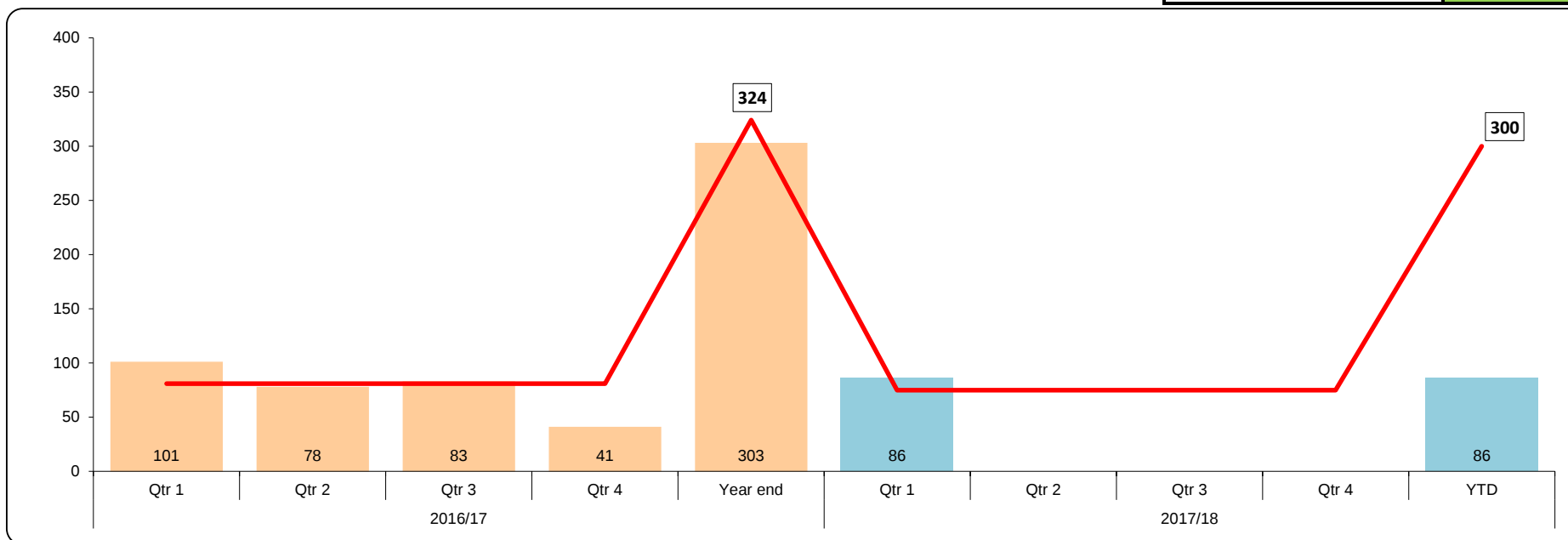
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through intervention	71	62	98	57	288	57				57

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

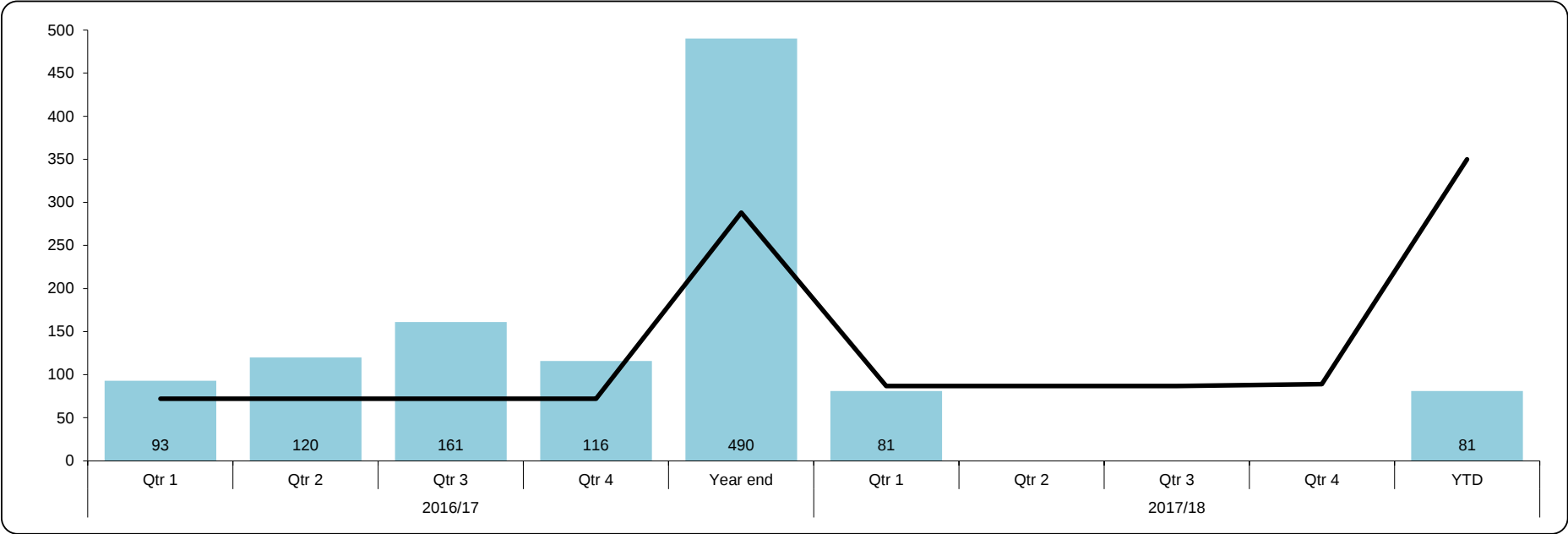
PRS06

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

(Council Business Plan)

RAG Status

Red



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