

# APPENDIX 1 - END OF YEAR PERFORMANCE 2016/17

Housing performance information for scrutiny report 2016/17					
Measure	Aim	Yearly Target 2016/17	End of year performance 2016/17	RAG	Commentary
Council Business Plan Measures					
Available Council Homes as a % of total stock	Bigger is better	98.8%	99.7%	Green	
Empty properties brought back into use (cumulative)	Bigger is better	324	303	Red	The Council was on target to achieve the overall 324 properties but it was agreed from February 2017 to divert resources for the delivery of the priority to consult and implement Selective Licensing for the Privated Rented Sector in target wards.
No. of properties improved in the Private Rented Sector as a result of Local Authority intervention (cumulative)	Bigger is better	288	490	Green	
Number of cases where homelessness is prevented or relieved	Bigger is better	8000	8,549	Green	
number of homes built that are 'Affordable' homes	Bigger is better	203(Apr to Sept target)	353	Green	
Birmingham Promise Measures					
We will respond to council housing emergency repairs within 2 hours	Bigger is better	98.1%	95.2%	Amber	There has been an improvement from below tolerance to within tolerance (red to amber). We continue to work with all contractors on a weekly basis to improve performance.
We will resolve council housing routine repairs within 30 days	Bigger is better	92.6%	94.5%	Green	
High Level KPI's					
Percentage of Right to Repair jobs completed on time	Bigger is better	92.6%	87.3%	Red	Although performance ended the year as red, there was an in month improvement in March 2017 City wide; although performance remained fractionally below target. Keepmoat (Erdington and Sutton) achieved 85.0%, Wates Central (Ladywood and Perry Barr) achieved 89.6%, Fortem South (Edgbaston, Northfield and Selly Oak) achieved 84.8% and Wates East (Hall Green, Hodge Hill and Yardley) achieved 89.4%. The service continue to work with all contractors on a weekly basis to improve performance.
Percentage of gas servicing completed against period profile - snapshot figure	Bigger is better	98%	100%	Green	
Average days taken to turn around a void	Smaller is better	28	30.2	Amber	Performance continued to improve towards the end of the year. This reflects the improved processes in place and more stringent repairs targets.
Number of Households in B&B	Smaller is better	No Target	282	No Target	
Number of Households in Temporary Accommodation	Smaller is better	No Target	1713	No Target	
High Level KPIs - RENT SERVICE (HOUSING CABINET MEMBER REPORT)					
Percentage of rent collected	Bigger is better	94.9%	99.3%	Green	
Total number of current tenants in rent arrears	Smaller is better	No Target	17,486	No Target	
Current rent arrears - City	Smaller is better	£ 13,800,000.00	£ 12,274,533.00	Green	

## APPENDIX 1 - COUNCIL BUSINESS PLAN MEASURES 2017/18

Housing performance information for scrutiny report 2017/2018									
Measure	Type	Aim	Data frequency	End of year target 2017/18	Directorate	Performance			
						April 17	Monthly target	May 17	Monthly target
Council Business Plan Measures									
Empty properties brought back into use	CBP	Bigger	Monthly	300	Place	29	25	55	50
Available council homes as a percentage of total stock - snapshot figure  Total Available	CBP	Bigger	Monthly	98%	Place	99.7%	98.8%	99.7%	98.80%
						62,368	62,344		
						62,162	62,131		
The number of new homes built by 2031 will meet the project demand for housing	CBP	Bigger	Annual	51,000 by 2031 (3,400 per year)	Economy				
Number of homes built that are affordable.	CBP	Bigger	Half yearly	293 (Mid year predicted target)	Economy				
<b>Context for: The number of new homes built by 2031 will meet the project demand for housing / Number of homes built that are affordable.</b> There are three strands to collecting information for this measure and BCC rely on external sources for two data sets, they are both classified as National Statistics and one of them is only released twice a year.  The three sets of data are; 1. Birmingham Municipal Housing Trust – this is Birmingham City Council and we have access to this information 2. Homes and Communities Agency provide information regarding all HCA grant funded Registered Provider activity in Birmingham twice yearly (November 2017 for the first two quarters and July/August 2018 for the last two quarters ). 3. Communities and Local Government statistics- the next date for publication of Help to Buy sales is end of September 2017									
Homelessness will be prevented or relieved	CBP	Bigger	Quarterly	10,000	Place				
Minimise the no. of Households living in Temporary Accommodation per 1,000.	CBP	Smaller	Quarterly	National trend 43%	Place				
High Level KPIs									
No. of properties improved in the Private Rented Sector as a result of Local Authority intervention (cumulative)	Service delivery KPI	Bigger is better	Monthly	350	Place	30	29	56	58
we will respond to council housing emergency repairs within two hours	Service delivery KPI	Bigger is better	Monthly	98.10%	Place	98.00%	98.10%	96.90%	98.10%
we will resolve council housing routine repairs within 30 days	Service delivery KPI	Bigger is better	Monthly	92.60%	Place	93.10%	92.60%	93.00%	92.60%
Percentage of Right to Repair jobs completed on time	Service delivery KPI	Bigger is better	Monthly	92.60%	Place	93.10%	92.60%	93.00%	92.60%
Percentage of gas servicing completed against period profile - snapshot figure	Service delivery KPI	Bigger is better	Monthly	98.00%	Place	99.10%	98%	99.10%	98%
Average days taken to turn around a void	Service delivery KPI	Smaller is better	Monthly	28	Place	33.3	28	40.1	28
Number of Households in B&B	Service delivery KPI	Smaller is better	Monthly	No Target	Place	321	No Target	302	No Target
Number of Households in B&B - This measure has no target due to external influences. BCC cannot control how many people will need accomodation.									

APPENDIX 1 - COUNCIL BUSINESS PLAN MEASURES 2017/18

Housing performance information for scrutiny report 2017/2018											
Measure	Type	Aim	Data frequency	End of year target 2017/18	Directorate	Performance					
						Dec 17	Monthly target	Dec Qtr3	Jan 18	Monthly target	RAG
Council Business Plan Measures											
Empty properties brought back into use	CBP	Bigger	Monthly	300	Place	246	225		287	250	Green
Available council homes as a percentage of total stock - snapshot figure	CBP	Bigger	Monthly	98%	Place	99.7%	98.8%		99.5%	98.80%	Green
Number of half yearly completions of affordable housing											
The number of new homes built by 2031 will meet the project demand for housing	CBP	Bigger	Half yearly	298 (Mid year predicted target)	Economy		298 (Q2 Sept)	348 (Q2 Sept)			Green
Context for: The number of new homes built by 2031 will meet the project demand for housing / Number of homes built that are affordable.											
There are three strands to collecting information for this measure and BCC rely on external sources for two data sets, they are both classified as National Statistics and one of them is only released twice a year.											
The three sets of data are;											
1. Birmingham Municipal Housing Trust – this is Birmingham City Council and we have access to this information											
2. Homes and Communities Agency provide information regarding all HCA grant funded Registered Provider activity in Birmingham twice yearly (November 2017 for the first two quarters and July/August 2018 for the last two quarters ).											
3. Communities and Local Government statistics- the next date for publication of Help to Buy sales is end of September 2017											
Number of cases where homelessness is prevented or relieved (Full reporting from DCLG)	CBP	Bigger	Quarterly	10,000	Place		2600 (Q3 Dec)	2623			Green
Number of cases where homelessness is prevented or relieved (Internal Figures)	Service delivery KPI	Bigger is better	Monthly	No Target	Place	67			243		N/A
Minimise the no. of Households living in Temporary Accommodation per 1,000.	CBP	Smaller	Quarterly	No Target	Place	5.16		5.16	5.20		N/A
These measures have no target due to external influences. BCC cannot control how many people will need accomodation.											
High Level KPIs											
No. of properties improved in the Private Rented Sector as a result of Local Authority intervention (cumulative)	Service delivery KPI	Bigger is better	Monthly	350	Place	287	261		346	290	Green
We will respond to council housing emergency repairs within two hours	Service delivery KPI	Bigger is better	Monthly	98.10%	Place	98.00%	98.10%			98.10%	
We will resolve council housing routine repairs within 30 days	Service delivery KPI	Bigger is better	Monthly	92.60%	Place	93.10%	92.60%			92.60%	
Percentage of Right to Repair jobs completed on time	Service delivery KPI	Bigger is better	Monthly	92.60%	Place	93.10%	92.60%			92.60%	
Percentage of gas servicing completed against period profile - snapshot figure	Service delivery KPI	Bigger is better	Monthly	98.00%	Place	99.10%	98%			98%	
Average days taken to turn around a void	Service delivery KPI	Smaller is better	Monthly	28	Place	33.3	28		66.84	28	Red
Average days void turnaround - excluding void sheltered properties	Service delivery KPI	Smaller is better	Monthly	28	Place	27.4	28		34.27	28	Red
Average days void turnaround - void sheltered properties only	Service delivery KPI	Smaller is better	Monthly	28	Place	90.4	28		143.74	28	Red
Rent Services ( Economy directorate)											
Percentage of rent collected	Service delivery KPI	Bigger is better	Monthly	93.5%	Economy	121.89%	92.8%	102.86%	98.46%	93.5%	Green
Total number of current tenants in rent arrears	Service delivery KPI	Smaller is better	Monthly	No Target	Economy	18,268			18,865		N/A
Current rent arrears - City- snapshot figure	Service delivery KPI	Smaller is better	Monthly	£ 13,600,000.00	Economy	£12,567,519	£ 14,200,000.00	£12,567,519	13,605,916.00	£ 14,500,000.00	Green