

Housing Transformation Board Performance Report

Quarter 3 2016/17

Contents

RAG status
(based on Q3 data
unless stated)

Page

Exception Report

6

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received	No Target	12
Number of properties sold under Right To Buy	No Target	13
Right to Buy compliance to statutory timescales	Red	14

Rent Service (Tracy Holsey)

Percentage of rent collected	No Target	15
Current amount of rent arrears	Green	16

Housing Options (Jim Crawshaw)

Number of households in Temporary Accommodation	TBC	17
Number of households in B&B	TBC	18
Increase in the number of cases where homelessness is prevented or relieved	Red	19
Number of households on housing waiting list	No Target	20
Average number of weeks families in B&B	No Target	21
Percentage of Health and Housing Assessments completed within 6 weeks	Red	22

CBP

Independent Living (Afsaneh Sabouri)

Number of households helped by Independent Living	Red	23
Number of Wise Move completions	No Target	24

Landlord Services

Antisocial Behaviour (Tracey Radford)

Number of new ASB enquiries received - A, B and C categories	No Target	25
Number of new hate crime enquiries	No Target	27
Percentage of A cases responded to on time	Amber	28
Percentage of B cases responded to on time	Green	28
Percentage of C cases responded to on time	Green	28
Total ASB cases closed	No Target	29
Percentage of ASB cases closed successfully	Green	30
Number of live ASB cases	No Target	31
Total cases responded to on time	No Target	32
Number of live Think Family cases	No Target	33

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better	Green	34
Percentage of low-rise blocks rated satisfactory or better	Green	35
Number of current 'Lodgers in Occupation' for more than 12 weeks	No Target	36
Percentage of introductory tenancies over 12 months old, not made secure	Green	37
Condition of estates - average of bi-annual estate assessment scores	No Target	38
Condition of estates - number of excellent, good and poor ratings to date	No Target	39

Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks	Amber	40
Percentage of Careline calls answered within 60 seconds	Green	41

Landlord Services

Housing Customer Service Hubs (Patrick Canavan)

Number of calls handled	No Target		42
Average time taken to answer calls (in seconds)	Red		43
Percentage of calls answered	Green		44

Asset Management and Maintenance (John Jamieson)

Repairs:

Percentage of Right To Repair jobs completed on time	Red		45
Percentage of gas servicing completed against period profile - snapshot figure	Green		46
We will respond to emergency repairs in two hours	Red	BP	47
We will resolve routine repairs within 30 days	Green	BP	48
KPI001 - Customer Satisfaction	Green		49
KPI002 - Work orders completed within timescale	Amber		50
KPI004 - Service Improvement Notices	Green		51
KPI005 - Safety SIN's	Green		52
KPI007 - Appointments made	Red		53
KPI008 - Appointments kept	Red		54

Voids and Lettings (John Jamieson)

Available council homes as a percentage of total stock - snapshot figure	Green	CBP	55
Average days void turnaround - all voids	Amber		56
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Green		57

Capital Works (Martin Tolley)

Percentage of actual spend as a proportion of revised annual budget - year to date	Red		58
Capital Works completed to date by type, as a proportion of year-end target	Year-end Targets		59
KPI001 - Customer Satisfaction (Capital Works only)	Green		61
KPI002 - Work orders completed within timescale (Capital Works only)	Red		62
KPI008 - Appointments kept (Capital Works only)	Green		63

Private Sector Housing (Pete Hobbs)

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

Houses in Multiple Occupation licences issued	No Target		64
Licenced and unlicensed Houses in Multiple Occupation inspected	No Target		65

Private Tenancy Unit (Andrew Greathead)

Private Tenancy Unit - Requests for assistance	No Target		66
Private Tenancy Unit - Cases assisted through advice	No Target		67
Private Tenancy Unit - Cases assisted through intervention	No Target		68

Empty Properties (Matthew Smith)

Empty properties brought back into use	Green	CBP	69
Number of properties improved in the private rented sector as a result of Local Authority intervention	Green	CBP	70

Housing Development (Clive Skidmore)

Number of affordable homes provided	Green	CBP	71
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Housing Transformation Board

Exception Report Quarter 3 2016/17

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

Leasehold and Right to Buy (Sukvinder Kalsi)

Measure:	Right to Buy compliance to statutory timescales	Page: 14
Target:	100%	
Performance:	33%	
Commentary provided by:	Louise Fletcher	

Although legislative timescales are still not being achieved there has been a quarter by quarter improvement as a result of new working practices, and this has been against the backdrop of a restructure to the Home Ownership team which has also seen a reduction in posts overall. Now that the restructure is complete the next stage is for new practices to become embedded to ensure that this positive momentum continues. Robust checks regarding tenant identity and the source of funding continue, and this has had an adverse impact on timescales, as does the complexity of the Right to Buy applications submitted by tenants. Partnership working with Repairs Contractors has improved, with EPC certificates being produced in a more timely manner and discussions are planned with the Government appointed Right to Buy agents to seek their involvement in ensuring that Right to Buy applications are only submitted from tenants who can afford to buy the property, and to introduce additional social housing frauds checks to ensure properties are being sold to tenants only.

Housing Options (Jim Crawshaw)

Measure:	Increase in the number of cases where homelessness is prevented or relieved	Page: 19
Target	2250	
Performance:	1983	
Commentary provided by:	Version 1.0 14/02/2017	

Although the target for the 3rd Quarter was not met, overall the service is ahead of target to achieve the annual outcome of 8,000 preventions.

Housing Options (Jim Crawshaw)

Measure: Percentage of Health and Housing Assessments completed within 6 weeks Page: 22
Target 95.0%
Performance: 56.2%
Commentary provided by: Jim Crawshaw

The way that the Health and Housing Team process applications has changed as we lead up to the ending of this process in April 2017. Therefore any future reports will not be an accurate reflection and I suggest that this KPI is removed.

Independent Living (Afsaneh Sabouri)

Measure: Number of households helped by Independent Living Page: 23
Target 130
Performance: 97
Commentary provided by: Afsaneh Sabouri

Due to recent budget pressures on DFG and the outstanding invoices from the last financial year, we have had to prioritise the allocation of work. We start a new contract with a value of £4,4m in April, and so it is important that no outstanding invoices from this financial year are carried through to the next. Unfortunately as the financial difficulties continue we may not be able to hit the target for Q4.

Housing Customer Service Hubs (Patrick Canavan)

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

Page: 43

Target 20

Performance: 21

Commentary provided by: Arthur Tsang

Corporately, BCC measures performance across all telephony services along 'Percentage of calls answered (90%)'. In consultation with BCC Corporate Customer Services it was agreed that we would report using the same measure, bringing us in line with the corporate contact centre to more accurately reflect performance across the service.

With the focus on achieving calls answered in under 20 seconds, it was identified that this was not conducive to a high quality customer service as staff were attempting to wrap up calls in order to be available for another call. Therefore this move to a single measure of '90% calls answered' has given the teams more flexibility to provide a more well-rounded service to our tenants.

As a result this has meant that Average Time Taken to Answer calls has increased (reduced staffing is also a factor) as we have not focused on this measure. However, this has not been reflected in any increase in complaints against service. We have requested that this KPI is therefore removed in future reporting.

Asset Management and Maintenance (John Jamieson)

Measure: Percentage of Right To Repair jobs completed on time Page: 45

Target 92.6%

Performance: 87.7%

Commentary provided by: John Jamieson

Performance is only slightly below the standard target with 3 of the 4 contract areas achieving this. Performance penalties have been applied as per the contract where applicable.

Measure: We will respond to emergency repairs in two hours Page: 47

Target 98.1%

Performance: 80.7%

Commentary provided by: John Jamieson

Performance continues to improve against this indicator with one contract above target in December and two above 90%. Performance penalties have been applied as per the contract where applicable.

Measure: KPI007 - Appointments made Page: 53

Target 98.1%

Performance: 94.0%

Commentary provided by: John Jamieson

Performance is below target however the 3rd Quarter is traditionally a period of high demand with the onset of winter and colder weather. Performance penalties have been applied as per the contract where applicable.

Asset Management and Maintenance (John Jamieson)

Measure: KPI008 - Appointments kept

Page: 54

Target 98.1%

Performance: 77.9%

Commentary provided by: John Jamieson

Performance is below target. However this is again in a period of high demand and includes cases where the contractor has not met the appointment time rather than failed to attend. Performance penalties have been applied as per the contract where applicable.

Capital Works (Martin Tolley)

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

Page: 58

Target 70.0%

Performance: 47.3%

Commentary provided by: Pat McWilliam

At the end of Qtr 3 spend is behind profile, however:

- 1) There is substantial work in progress where the capital works are completed (across various programmes) and the contractor has yet to invoice for.
- 2) There is capital planned work's that are in progress and scheduled to start in Qtr 4 and therefore invoice payments will be requested once completed.
- 3) The profile spend is based on the financial report Public Sector Housing Capital Investment Expenditure Period 9 2016/17 and covers the payment period April to November 2016. Due to financial/ accounting process December spend is not incorporated. and by the end of the financial year full spend will be achieved.

Capital Works (Martin Tolley)

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

Page: 62

Target 92.6%

Performance: 76.8%

Commentary provided by: Pat McWilliam

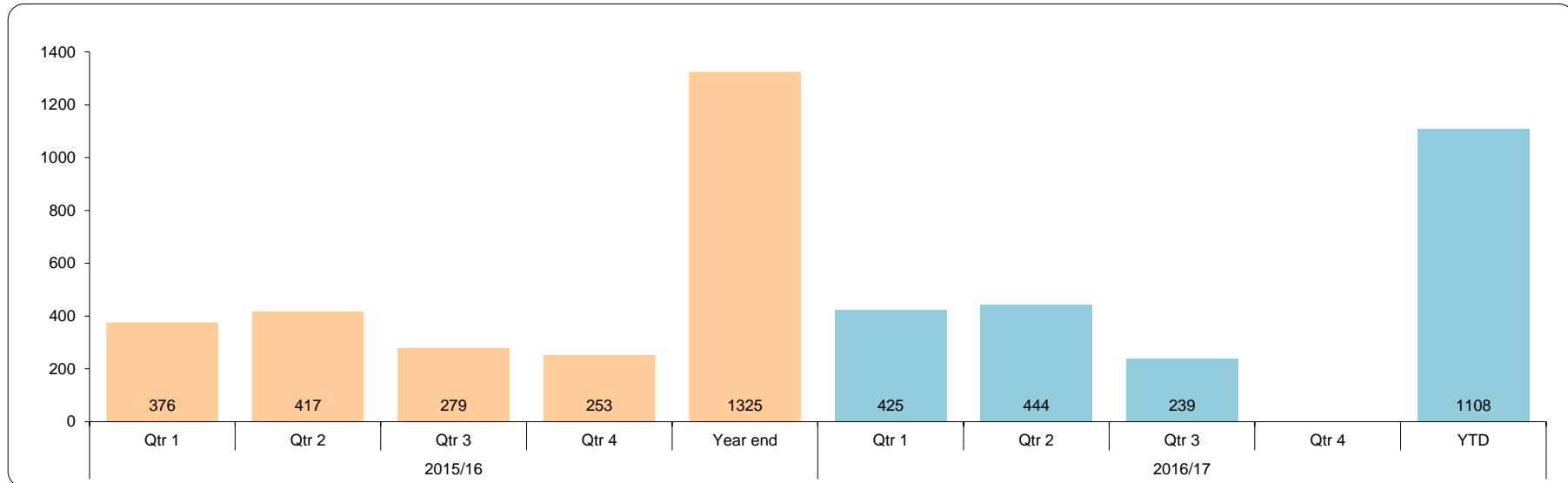
The City performance for this measure is below target; however Keepmoat and Wates West are achieving the standard target. Wates East and Fortem (Willmott Dixon) are reviewing their performance data to identify failures reason. In addition to this BCC carry out an audit throughout the capital work order 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.

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status

No Target



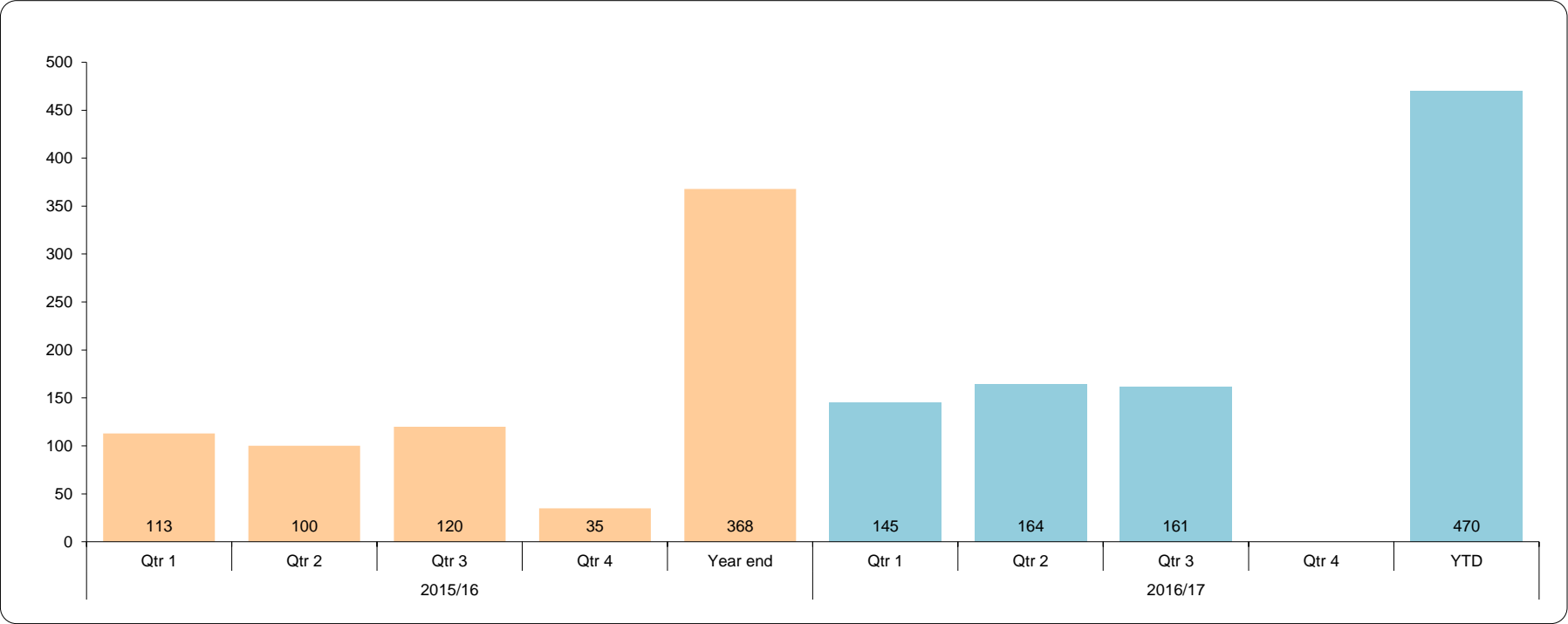
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Right To Buy applications received	376	417	279	253	1325	425	444	239		1108

Number of Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	23	19	12	51	47	23	10	17	5	32

RB01

Number of properties sold under Right To Buy

RAG Status	No Target
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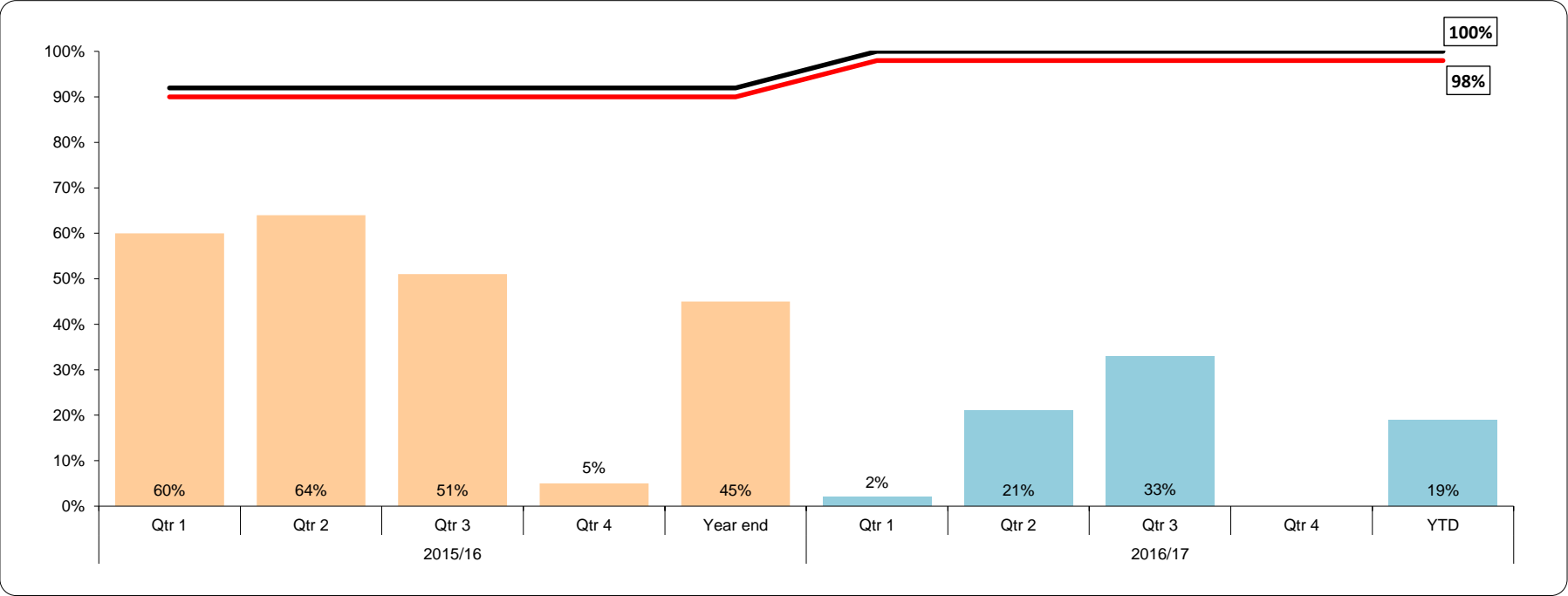
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of properties sold under Right To Buy	113	100	120	35	368	145	164	161		470

Number of properties sold under Right To Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	16	15	9	26	22	14	4	19	3	33

Right to Buy compliance to statutory timescales

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	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	60%	64%	51%	5%	45%	2%	21%	33%		19%
Target	92%	92%	92%	92%	92%	100%	100%	100%	100%	100%
Standard	90%	90%	90%	90%	90%	98%	98%	98%	98%	98%

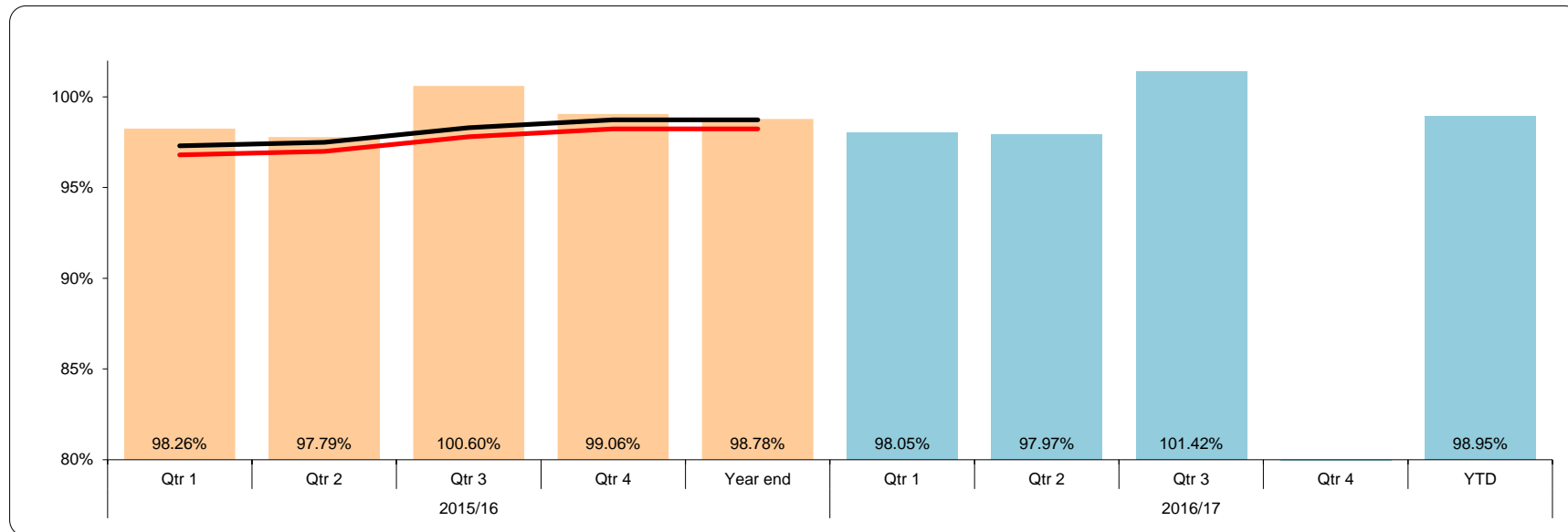
Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	15%	14%	52%	15%	19%	28%	54%	32%	74%	22%

Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

No Target



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of rent collected	98.26%	97.79%	100.60%	99.06%	98.78%	98.05%	97.97%	101.42%		98.95%
Target	97.3%	97.5%	98.3%	98.7%	98.7%	No quarterly targets				
Standard	96.8%	97.0%	97.8%	98.2%	98.2%					

Monthly targets	Apr - 59.7%	Jul - 87.2%	Oct - 92.2%	Jan - 93.9%
	May - 78.5%	Aug - 89.6%	Nov - 92.7%	Feb - 94.3%
	Jun - 84.0%	Sep - 90.8%	Dec - 93.4%	Mar - 94.9%

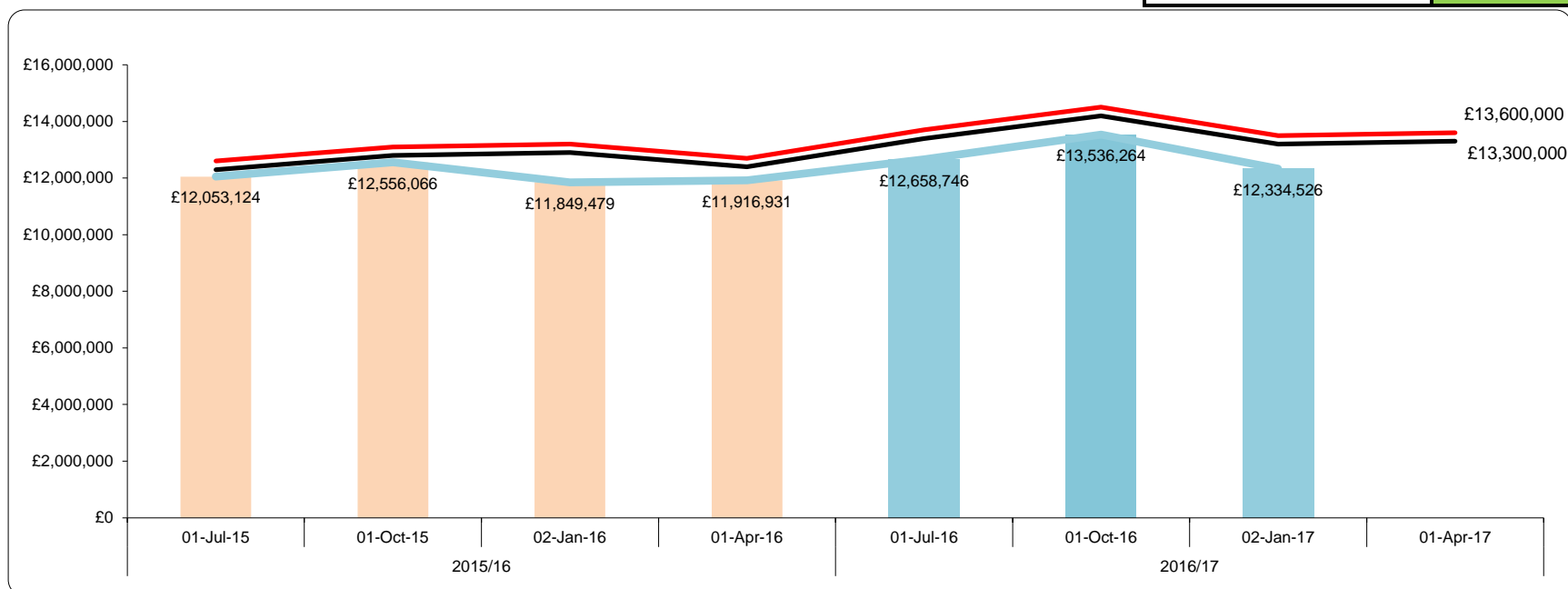
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	100.08%	101.72%	101.72%	101.67%	102.29%	101.01%	101.62%	100.61%	100.69%	101.25%

R01

Current amount of rent arrears - Snapshot figure

RAG Status

Green



Smaller is better

	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Current amount of rent arrears - Snapshot figure	£12,053,124	£12,556,066	£11,849,479	£11,916,931	£12,658,746	£13,536,264	£12,334,526	
Target	£ 12,300,000	£ 12,800,000	£ 12,900,000	£ 12,400,000	£ 13,400,000	£ 14,200,000	£ 13,200,000	£ 13,300,000
Standard	£ 12,600,000	£ 13,100,000	£ 13,200,000	£ 12,700,000	£ 13,700,000	£ 14,500,000	£ 13,500,000	£ 13,600,000

Citywide rent arrears figure includes £120,919 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 October 2016	£ 1,466,151	£ 1,390,511	£ 346,728	£ 1,611,125	£ 2,203,320	£ 1,942,946	£ 415,454	£ 1,126,844	£ 278,688	£ 1,431,840

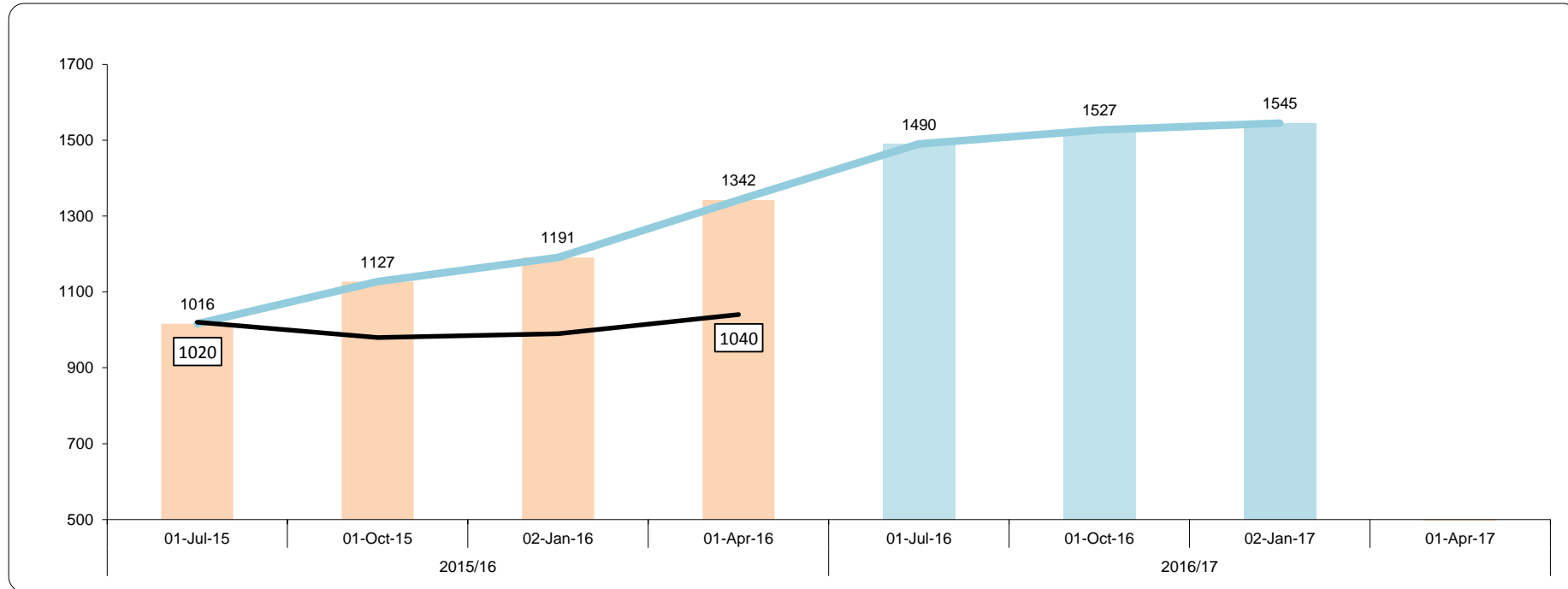
R02

Housing Options (Jim Crawshaw)

Number of households in Temporary Accommodation - Snapshot figure

RAG Status

TBC



Smaller is better

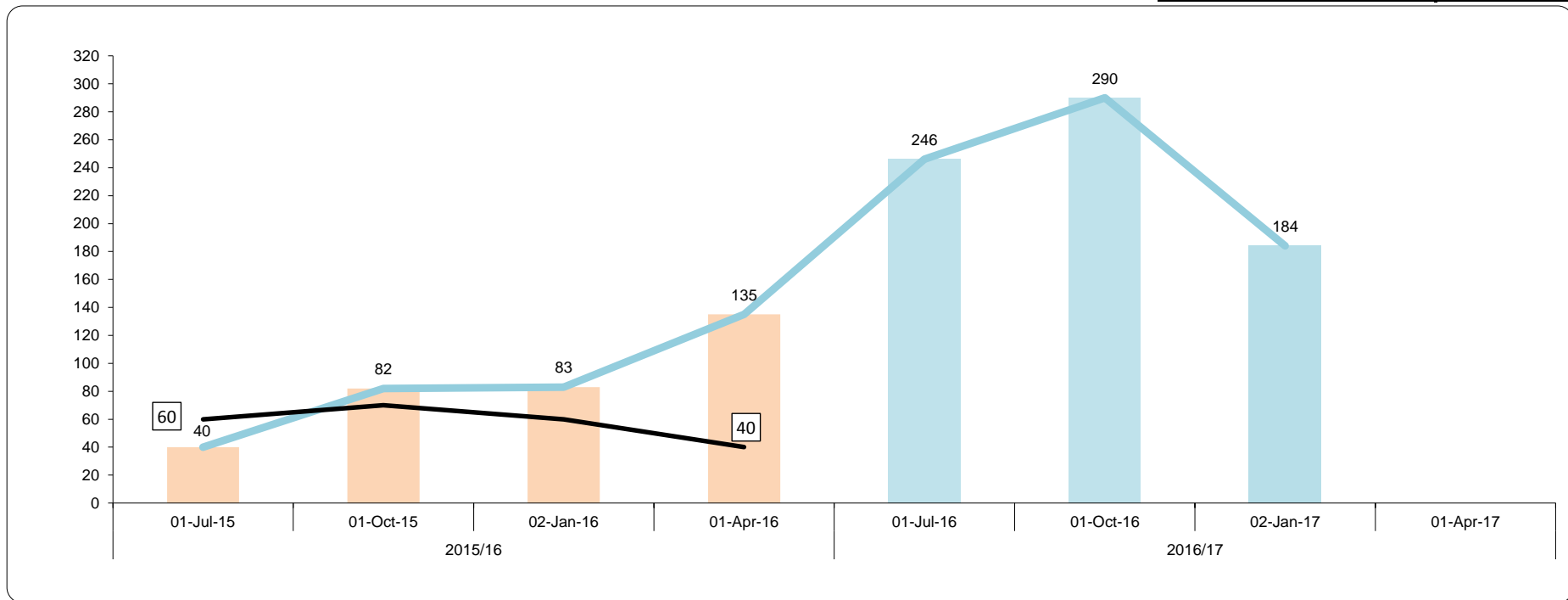
	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of households in Temporary Accommodation - Snapshot figure	1016	1127	1191	1342	1490	1527	1545	
Target	1020	980	990	1040				

Targets for this year have not yet been confirmed

SP01

Number of households in B&B - Snapshot figure

RAG Status	TBC
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Smaller is better

	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of households in B&B - Snapshot figure	40	82	83	135	246	290	184	
Target	60	70	60	40				

Targets for this year have not yet been confirmed

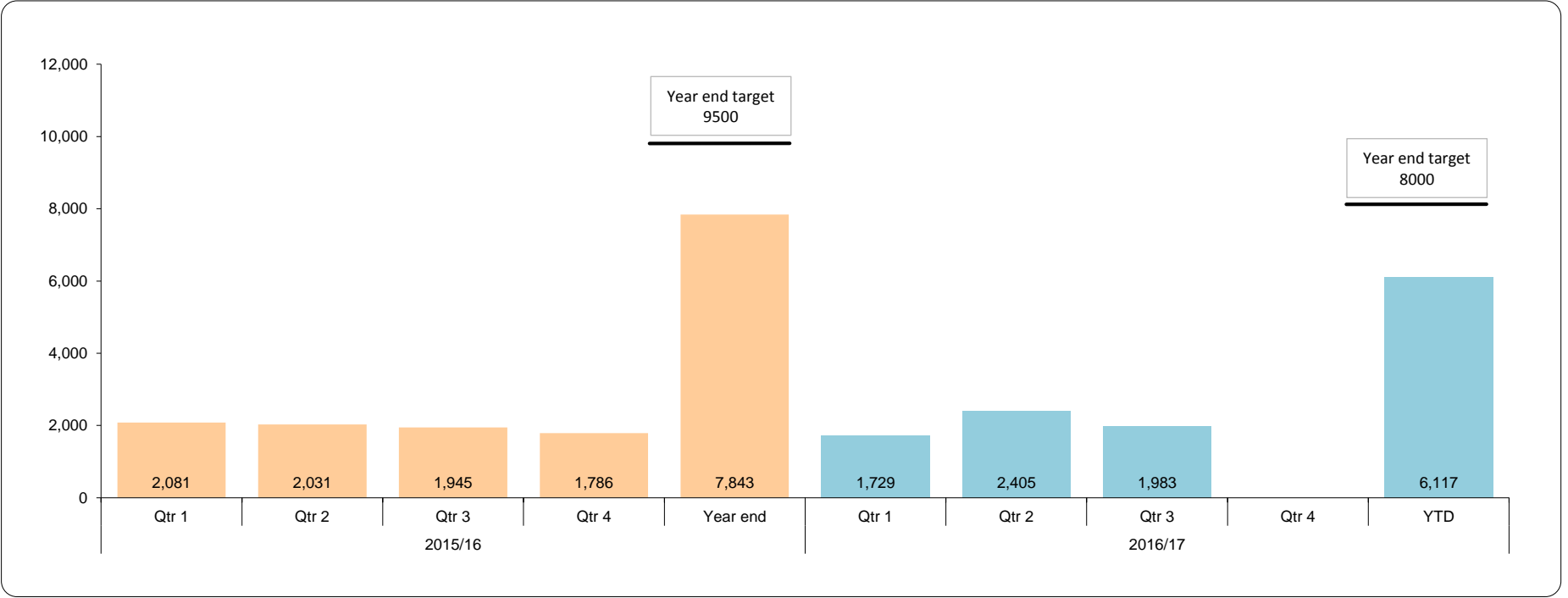
SP02

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

(CBP)

RAG Status

Red



Bigger is better

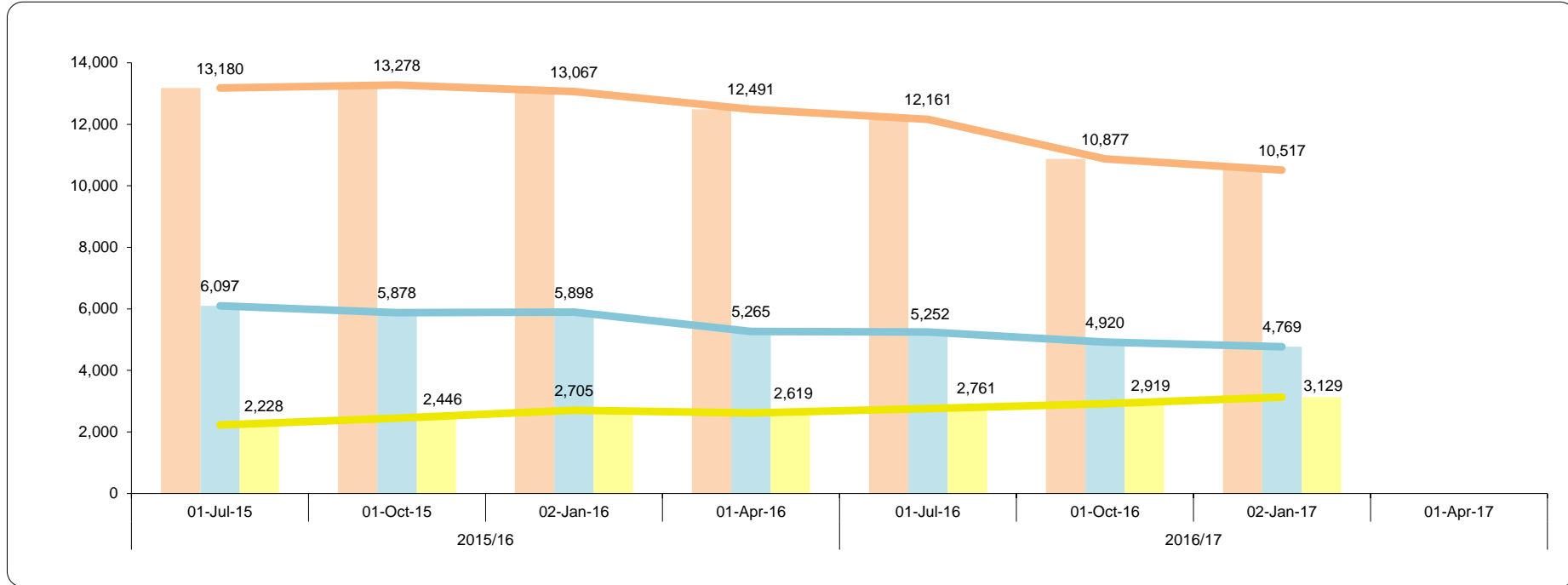
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Increase in the number of cases where homelessness is prevented or relieved	2,081	2,031	1,945	1,786	7,843	1,729	2,405	1,983		6,117
Year end target					11,000	1750	1750	2250	2250	8000

SP03

Number of households on housing waiting list - Snapshot figure

RAG Status

No Target



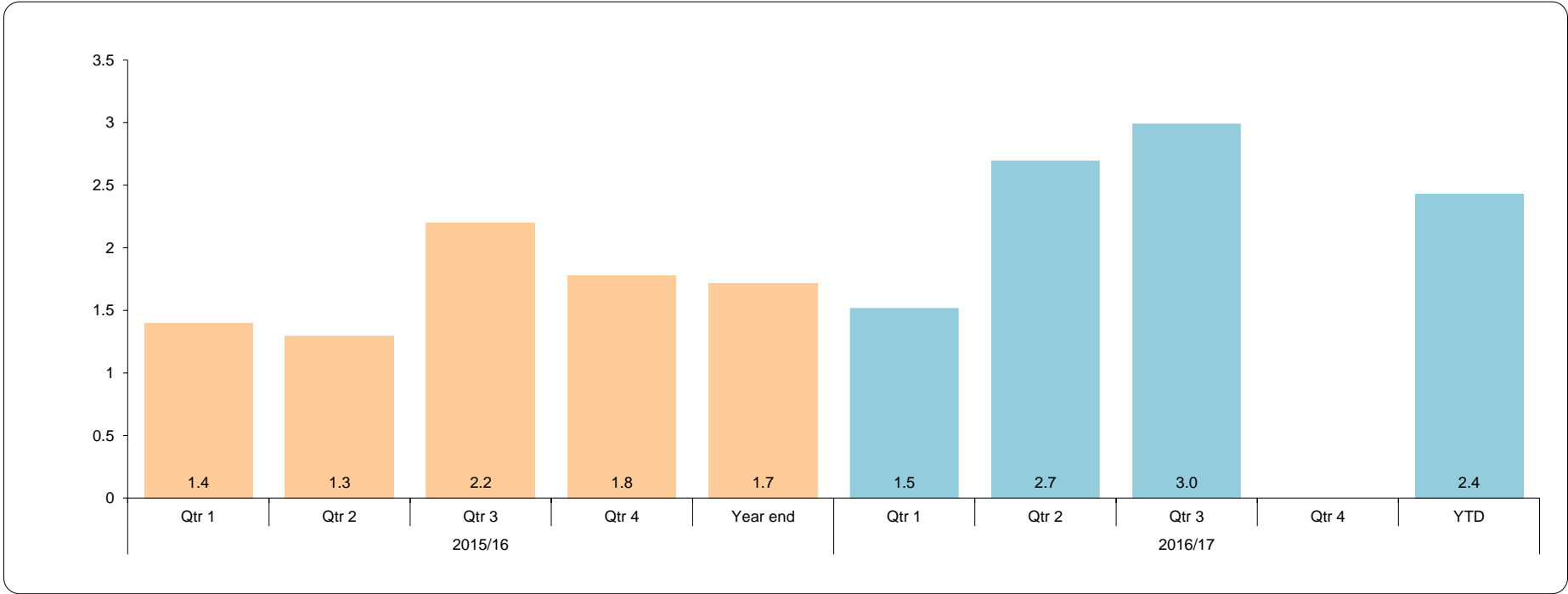
Smaller is better

Housing need category	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
General needs	13,180	13,278	13,067	12,491	12,161	10,877	10,517	
Transfer	6,097	5,878	5,898	5,265	5,252	4,920	4,769	
Homeless	2,228	2,446	2,705	2,619	2,761	2,919	3,129	

SP05

Average number of weeks families in B&B

RAG Status	No Target
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Smaller is better

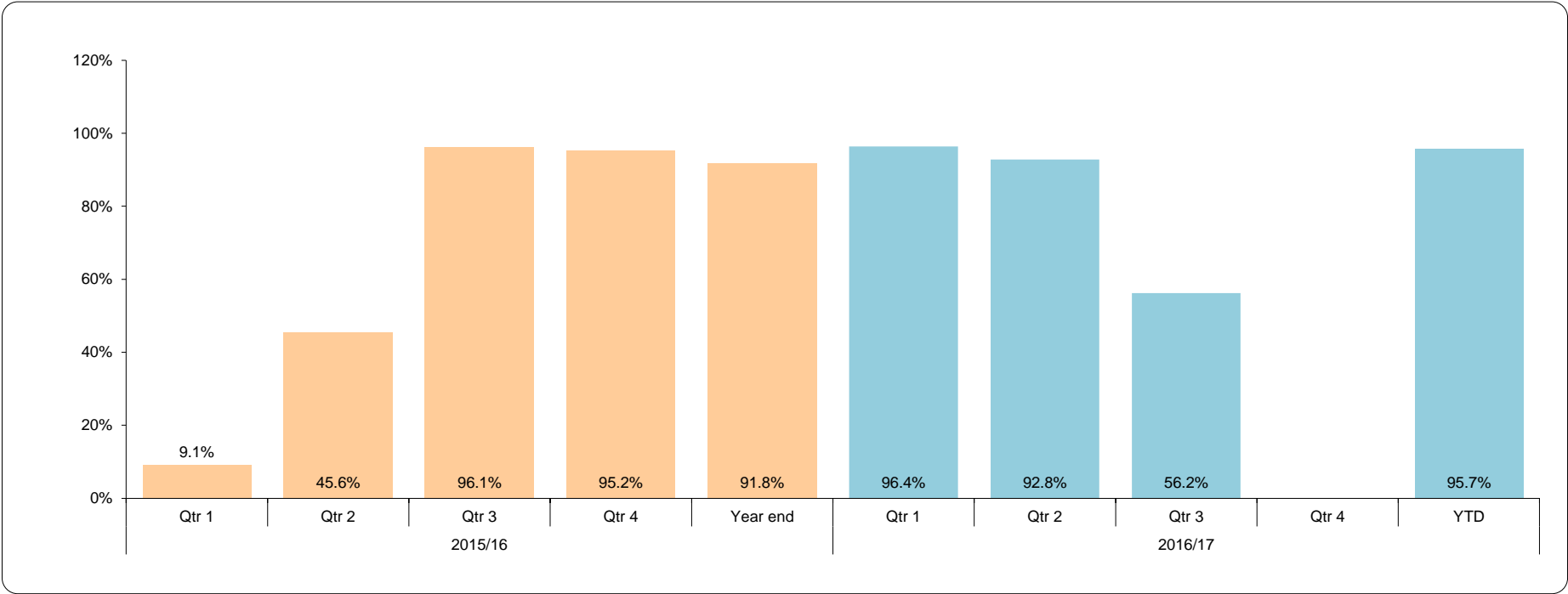
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average number of weeks families in B&B	1.4	1.3	2.2	1.8	1.7	1.5	2.7	3.0		2.4

SP08

Percentage of Health and Housing Assessments completed within 6 weeks

RAG Status

Red



Bigger is better

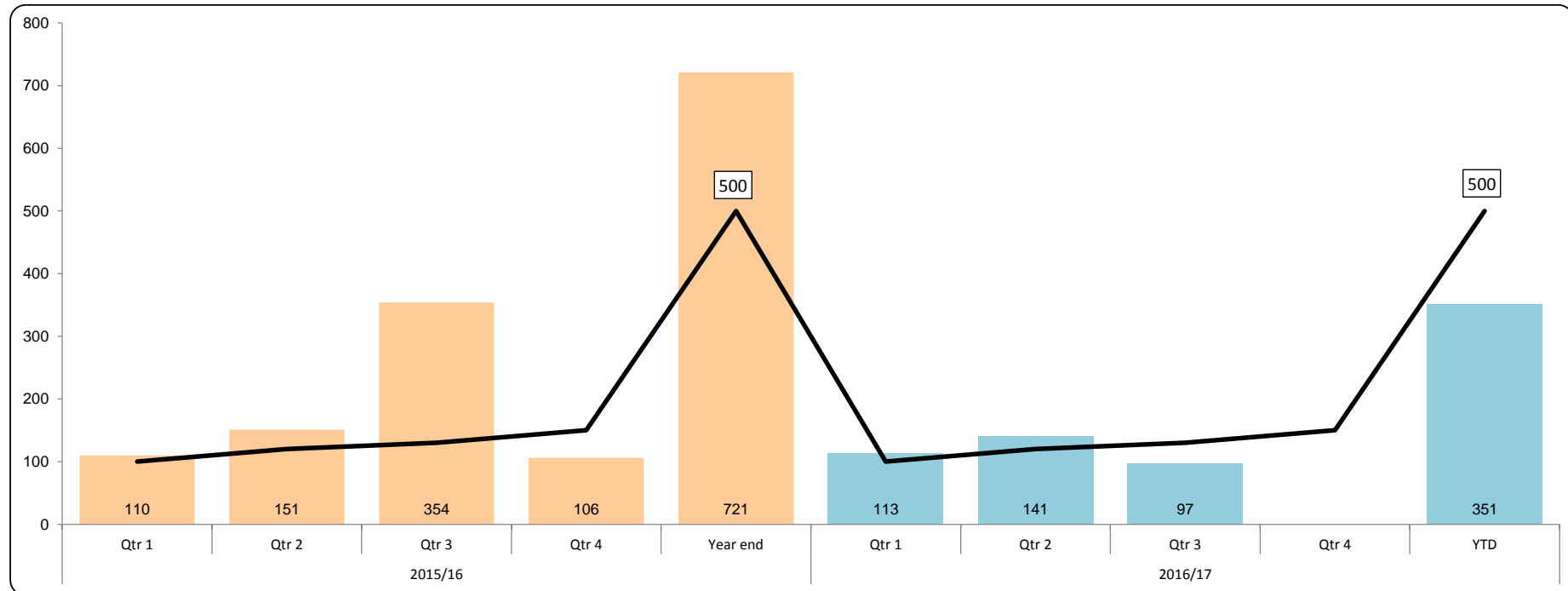
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Health and Housing Assessments completed within 6 weeks	9.1%	45.6%	96.1%	95.2%	91.8%	96.4%	92.8%	56.2%		95.7%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Independent Living (Afsaneh Sabouri)

Number of households helped by Independent Living

RAG Status

Red



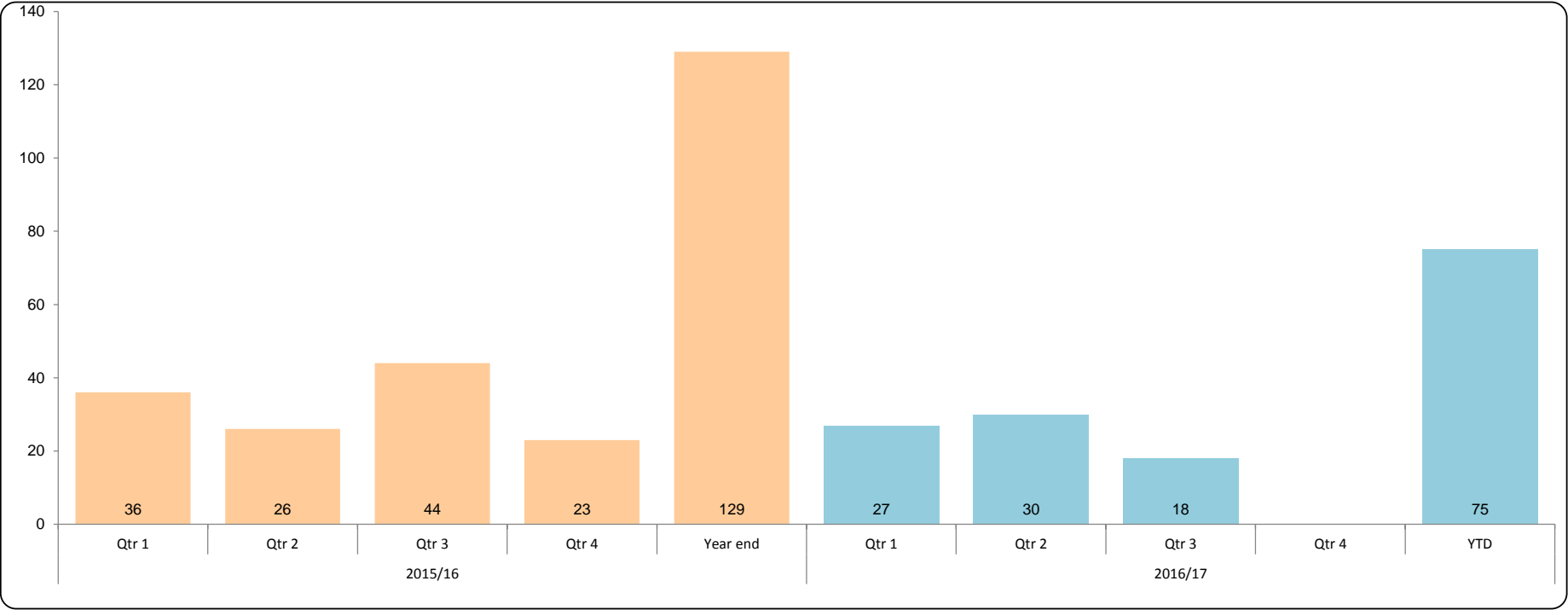
Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of households helped by Independent Living	110	151	354	106	721	113	141	97		351
Target	100	120	130	150	500	100	120	130	150	500

IL01

Number of Wise Move completions

RAG Status	No Target
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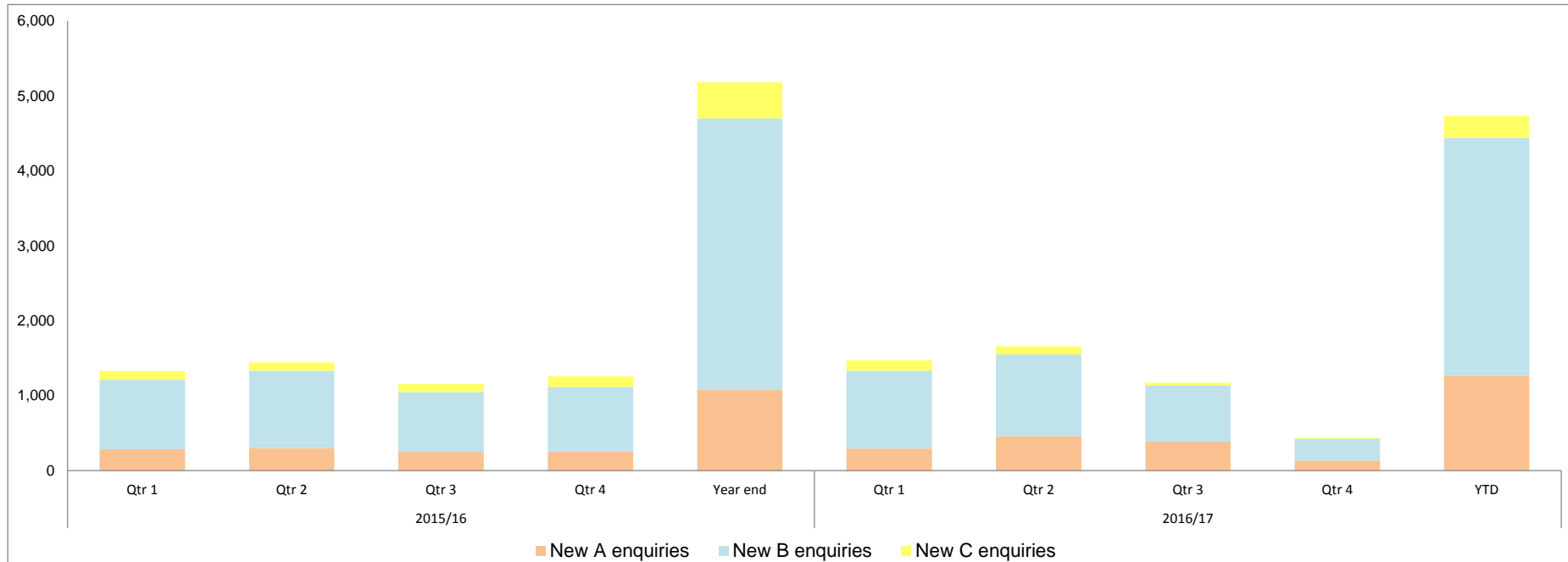
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Wise Move completions	36	26	44	23	129	27	30	18		75

Antisocial Behaviour (Tracey Radford)

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

RAG Status

No Target



	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
New A enquiries	283	298	248	252	1,081	293	457	385		1,263
New B enquiries	926	1,033	796	863	3,618	1,040	1,093	748		3,176
New C enquiries	117	114	111	141	483	137	108	38		294
Number of new ASB enquiries received - A, B and C categories	1,326	1,445	1,155	1,256	5,182	1,470	1,658	1,171		4,733

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 3 2016/17	161	119	51	102	121	253	60	136	38	130

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

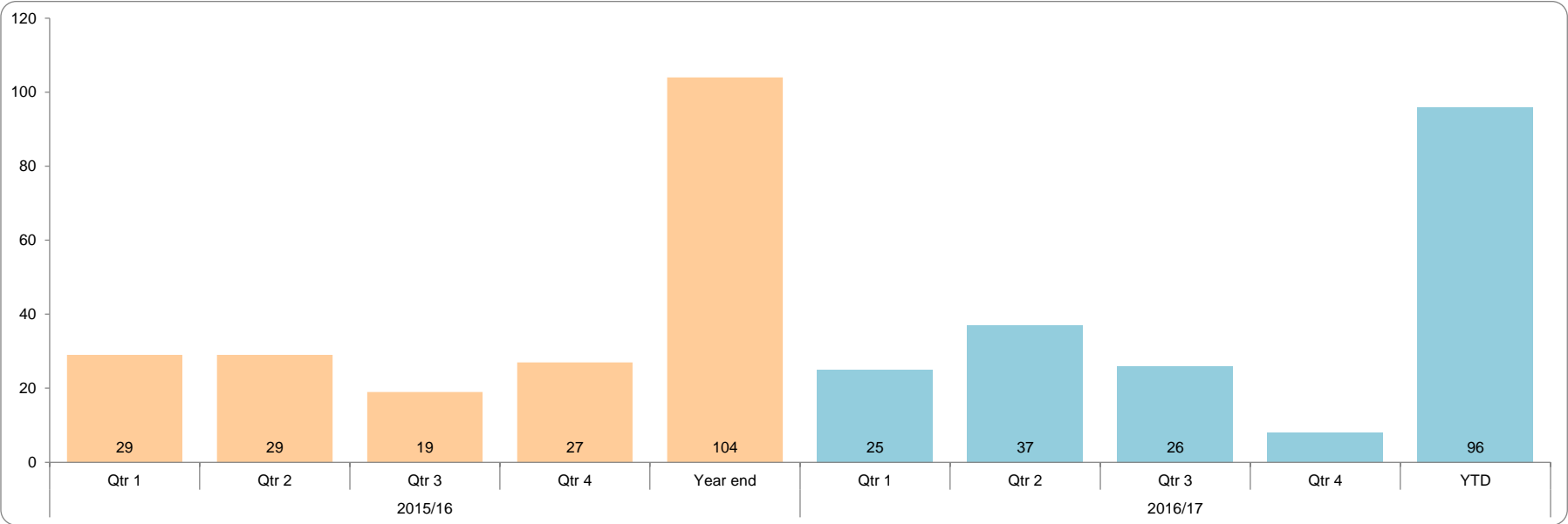
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

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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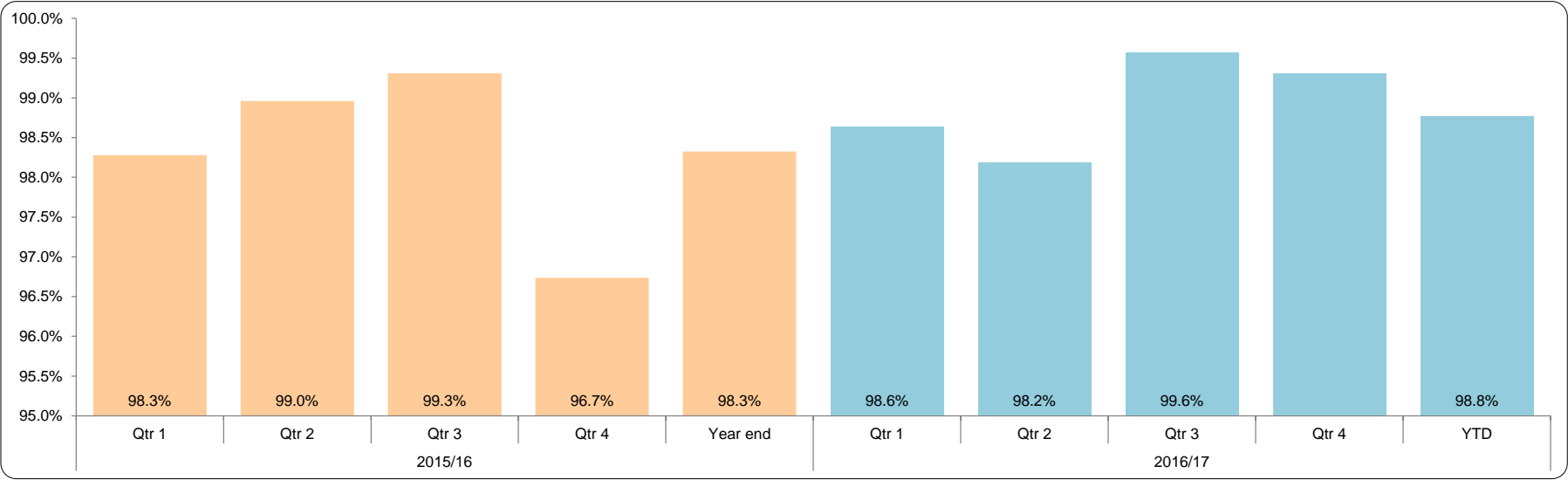


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of new hate crime enquiries	29	29	19	27	104	25	37	26		96

Number of new hate crime enquiries	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	5	4	4	2	1	6	0	1	1	2

Percentage of cases responded to on time

RAG Status	See below
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Bigger is better

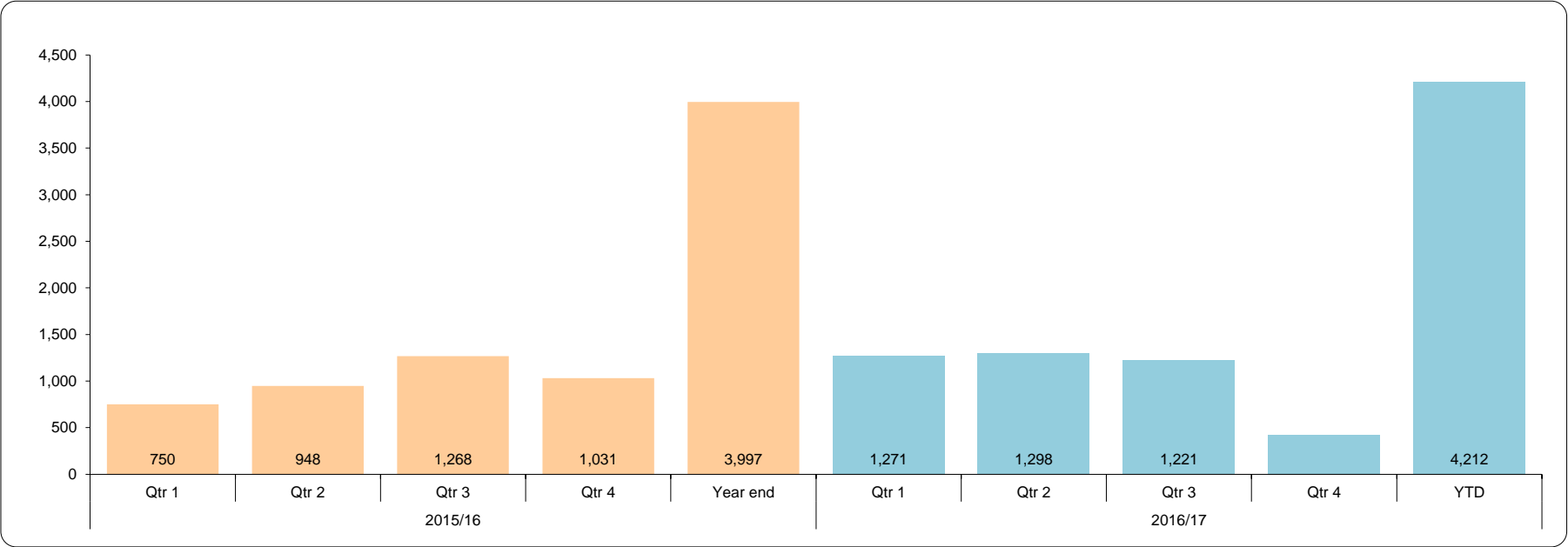
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of cases responded to on time	98.3%	99.0%	99.3%	96.7%	98.3%	98.6%	98.2%	99.6%		98.8%

	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	381	99%	100%	95%	Amber
Percentage of B cases responded to on time	747	100%	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 3 2016/17	98.8%	100%	100%	100%	100%	99.6%	100%	98.5%	100%	100%

Total ASB cases closed

RAG Status	No Target
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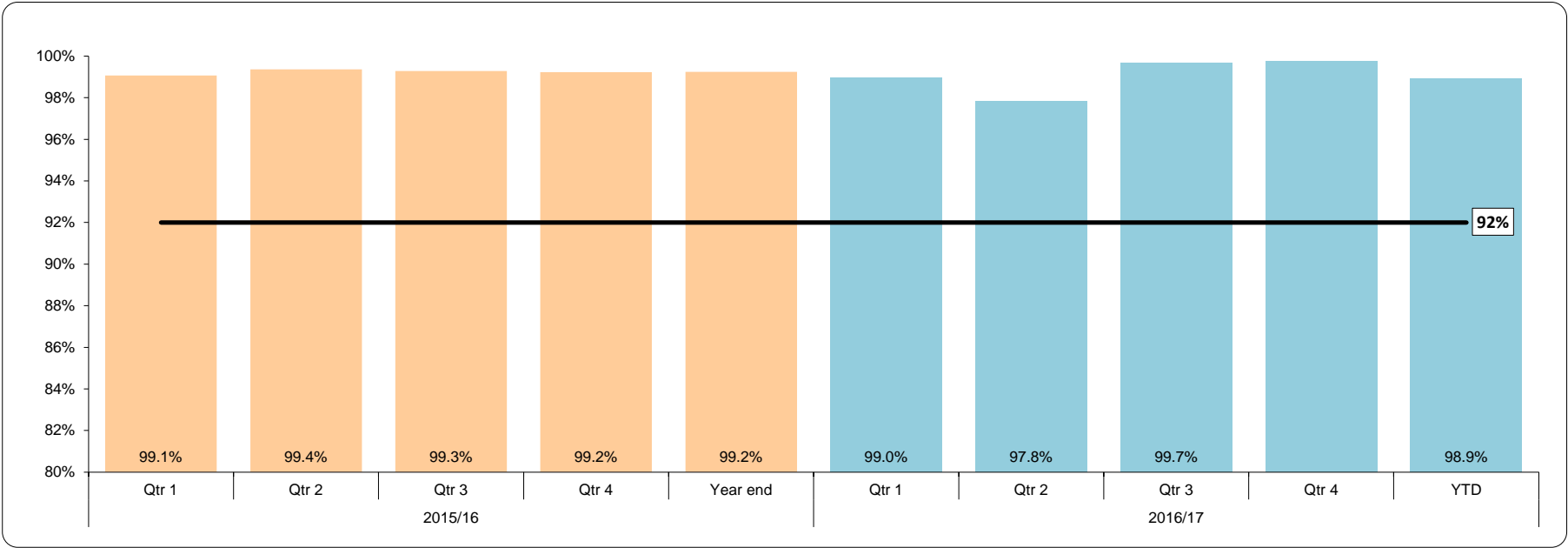
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total ASB cases closed	750	948	1,268	1,031	3,997	1,271	1,298	1,221		4,212

Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	157	120	40	110	139	268	48	139	27	173

Percentage of ASB cases closed successfully

Rag Status

Green



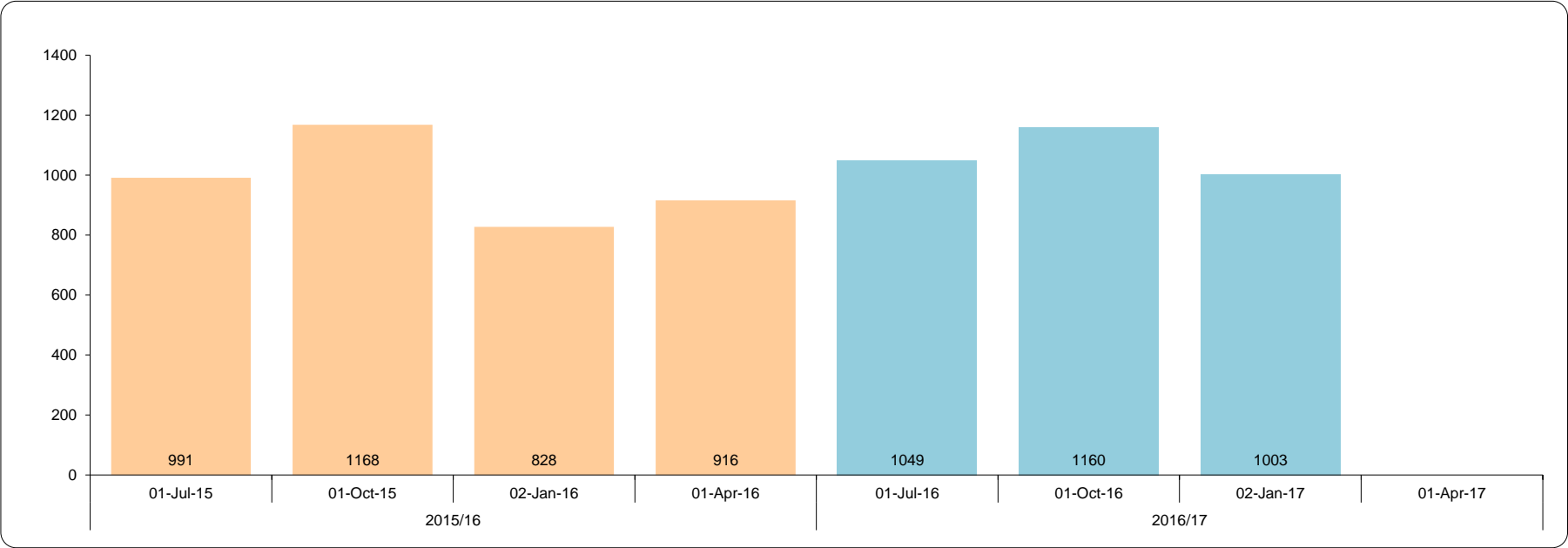
Bigger is better

	2015/16					2016/17				
	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	99.1%	99.4%	99.3%	99.2%	99.2%	99.0%	97.8%	99.7%		98.9%
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 3 2016/17	98.7%	100%	97.5%	99.1%	100%	100%	100%	100%	100%	100%

Number of live ASB cases - Snapshot figure

RAG Status	No Target
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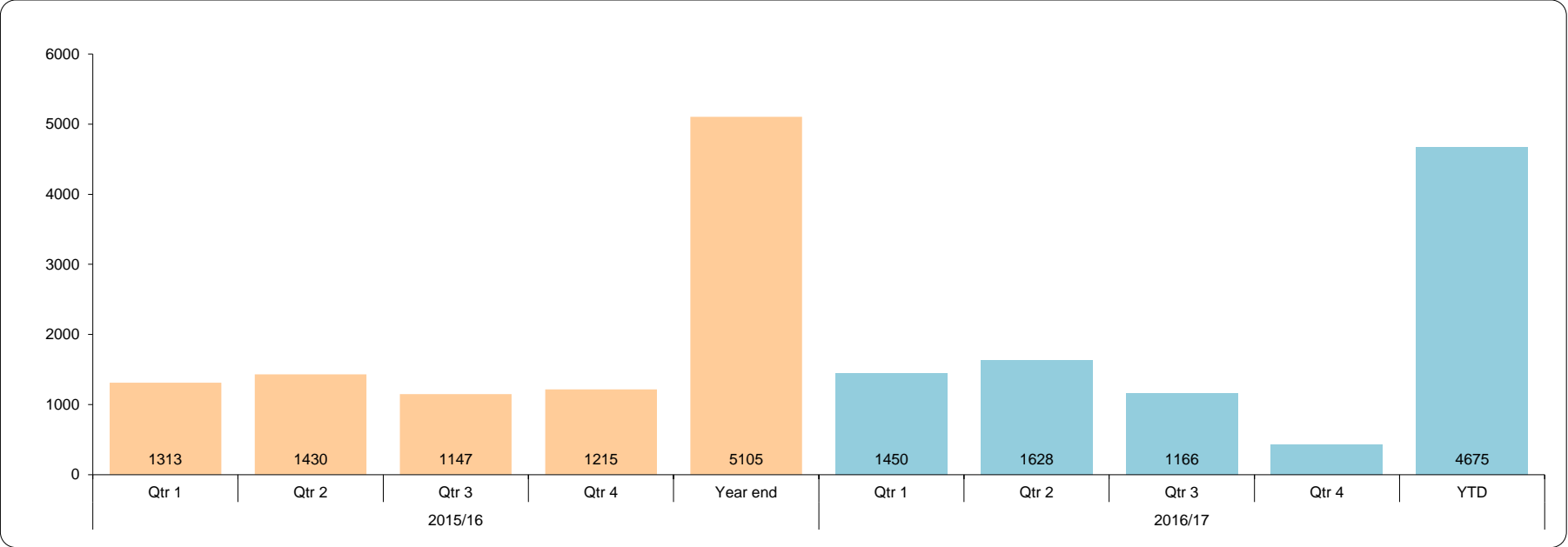


	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of live ASB cases - Snapshot figure	991	1168	828	916	1049	1160	1003	

Number of live ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	101	130	56	108	168	146	48	78	27	141

Total cases responded to on time

RAG Status	No Target
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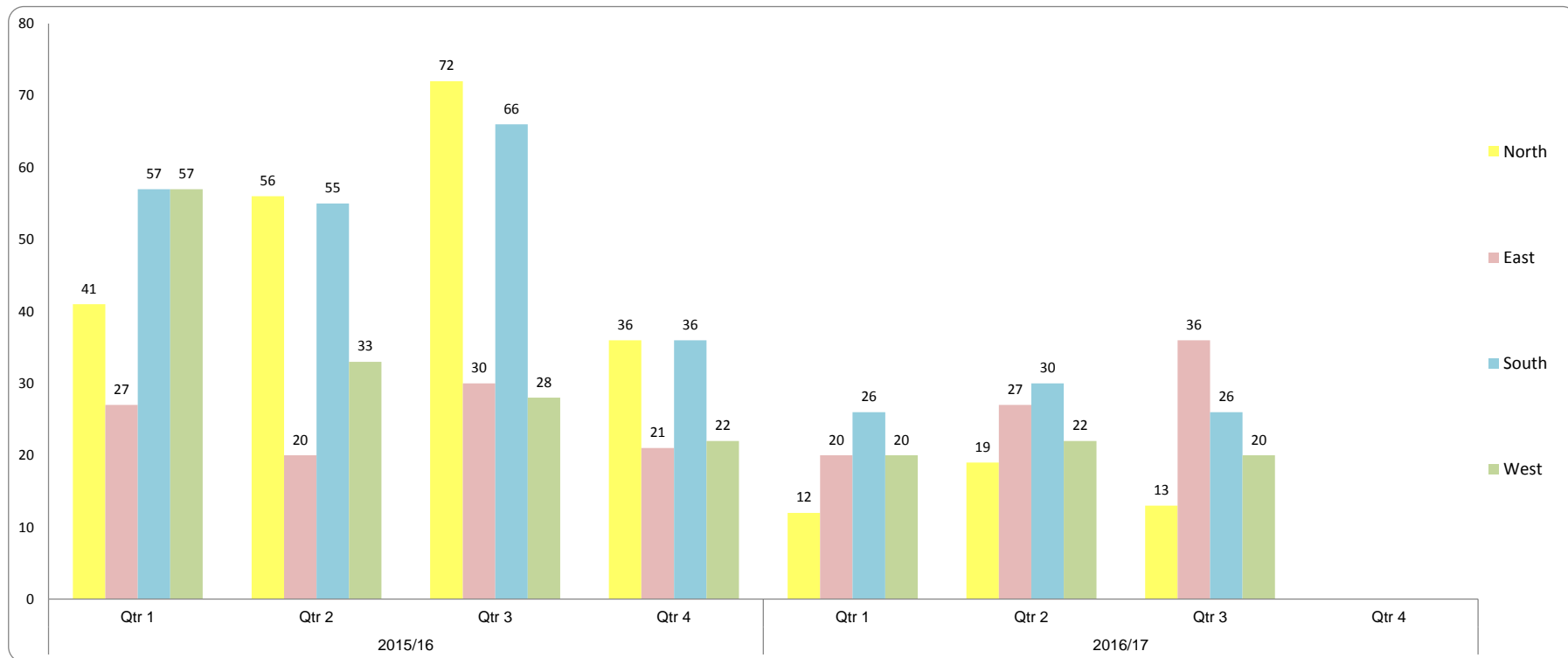
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total cases responded to on time	1313	1430	1147	1215	5105	1450	1628	1166		4675

Total cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	159	119	51	102	121	252	60	134	38	130

RAG Status

No Target

Number of live Think Family cases



Quadrant	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North	41	56	72	36	12	19	13	
East	27	20	30	21	20	27	36	
South	57	55	66	36	26	30	26	
West	57	33	28	22	20	22	20	

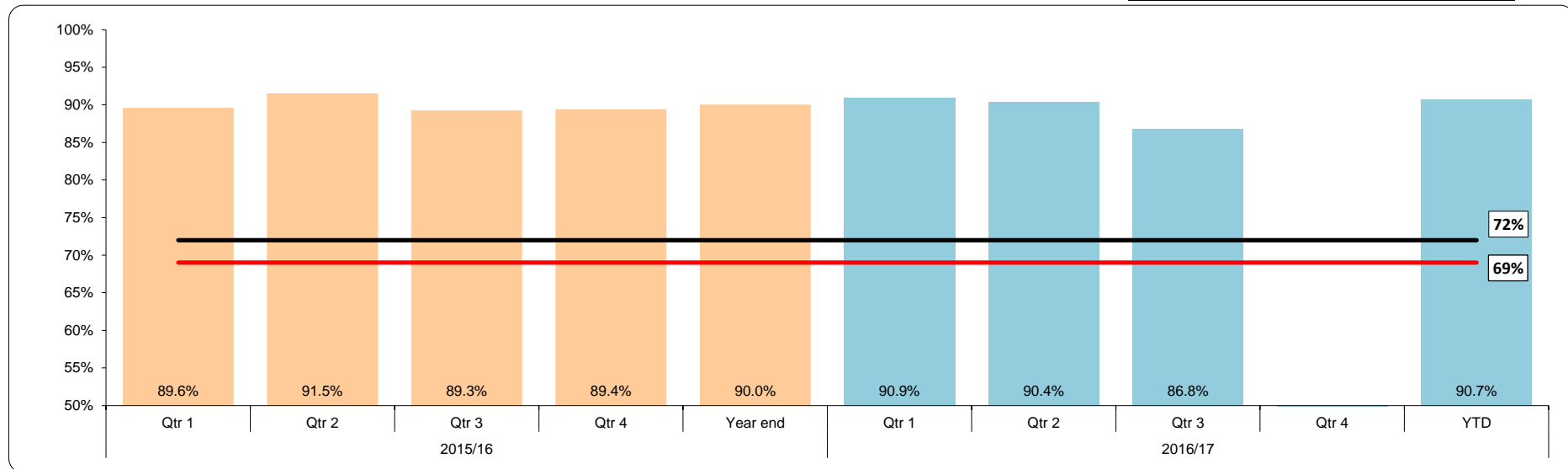
ASB21

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better

RAG Status

Green



Bigger is better

	2015/16					2016/17				
	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	89.6%	91.5%	89.3%	89.4%	90.0%	90.9%	90.4%	86.8%		90.7%
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%

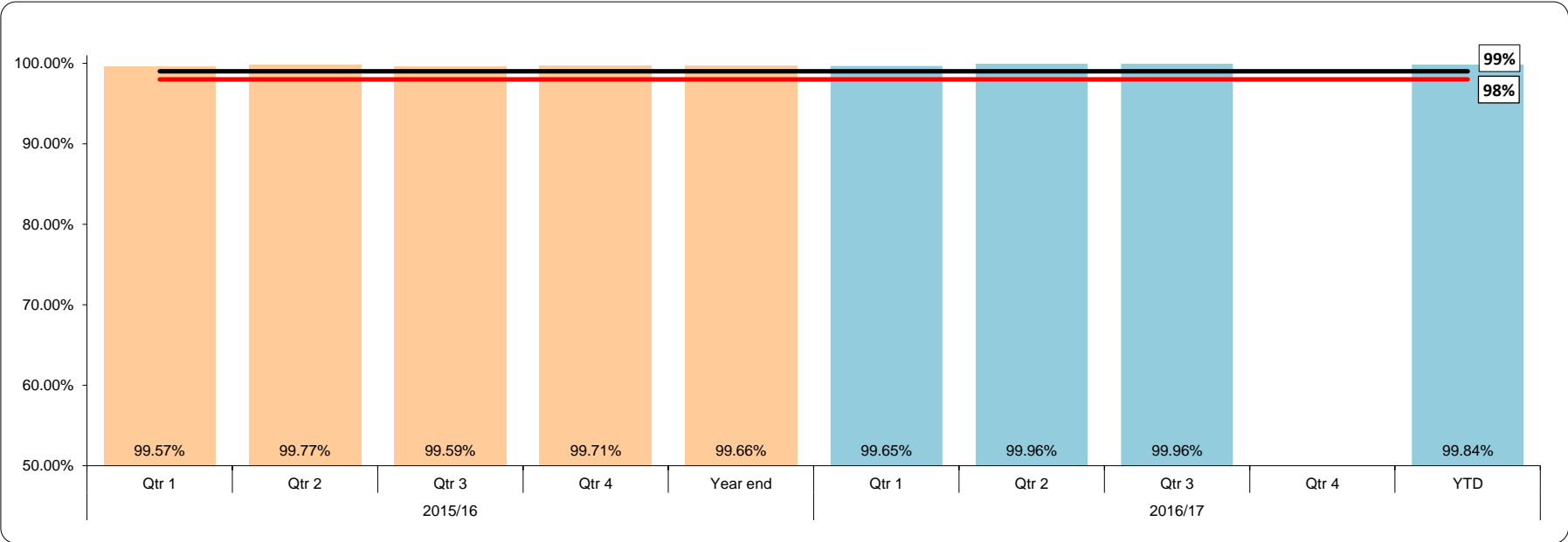
Percentage of high-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	87.5%	59.6%	no high-rise	84.8%	84.8%	96.1%	100%	92.6%	83.3%	100%

ETM01

Percentage of low-rise blocks rated satisfactory or better

RAG Status

Green



Bigger is better

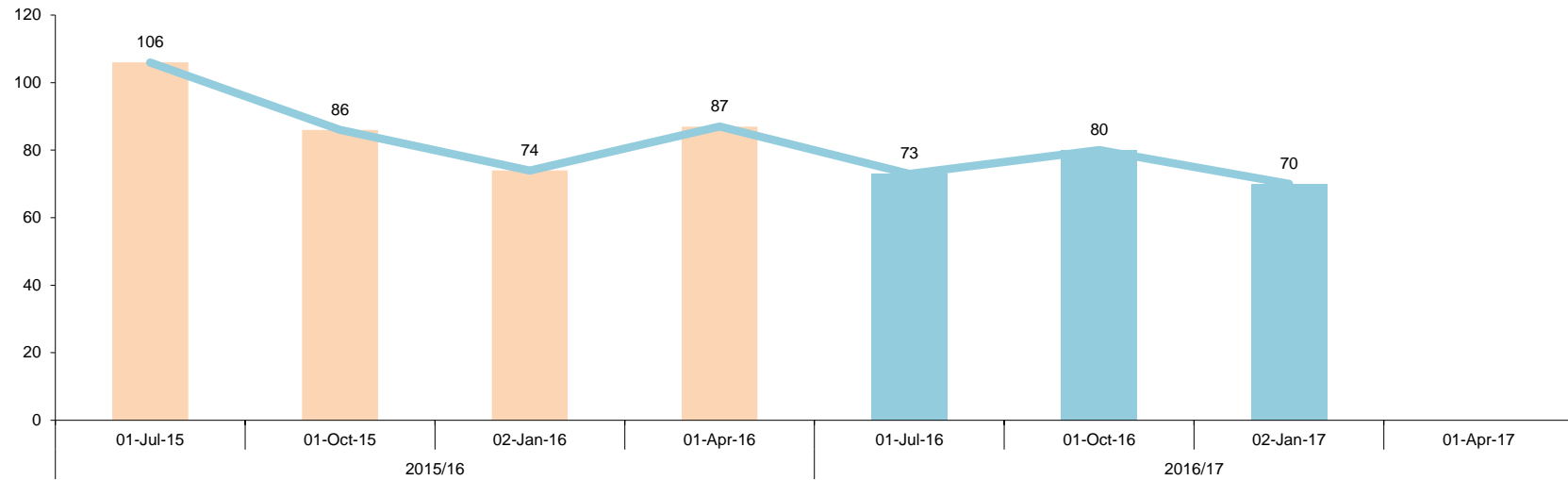
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of low-rise blocks rated satisfactory or better	99.57%	99.77%	99.59%	99.71%	99.66%	99.65%	99.96%	99.96%		99.84%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	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 3 2016/17	100%	99.01%	100%	100%	100%	100%	100%	100%	100%	100%

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

RAG Status

No Target



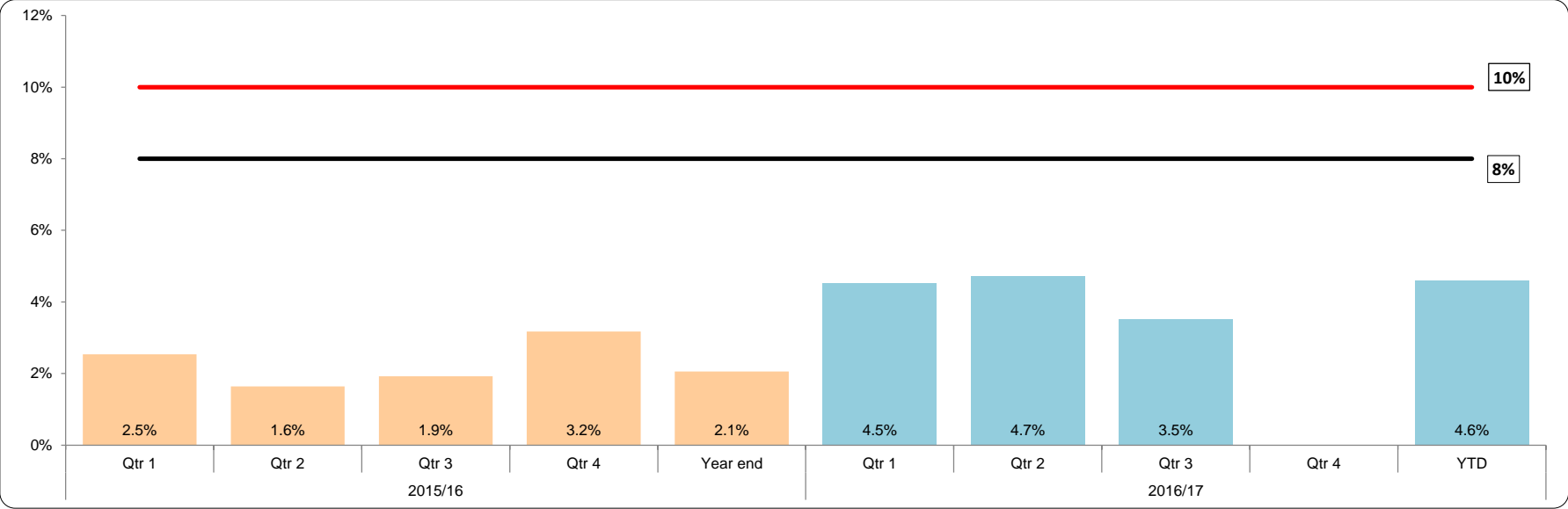
	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	106	86	74	87	73	80	70	

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	Bloomsbury
02-Jan-17	8	12	2	4	12	11	3	13	2	3	0

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

RAG Status

Green



Smaller is better

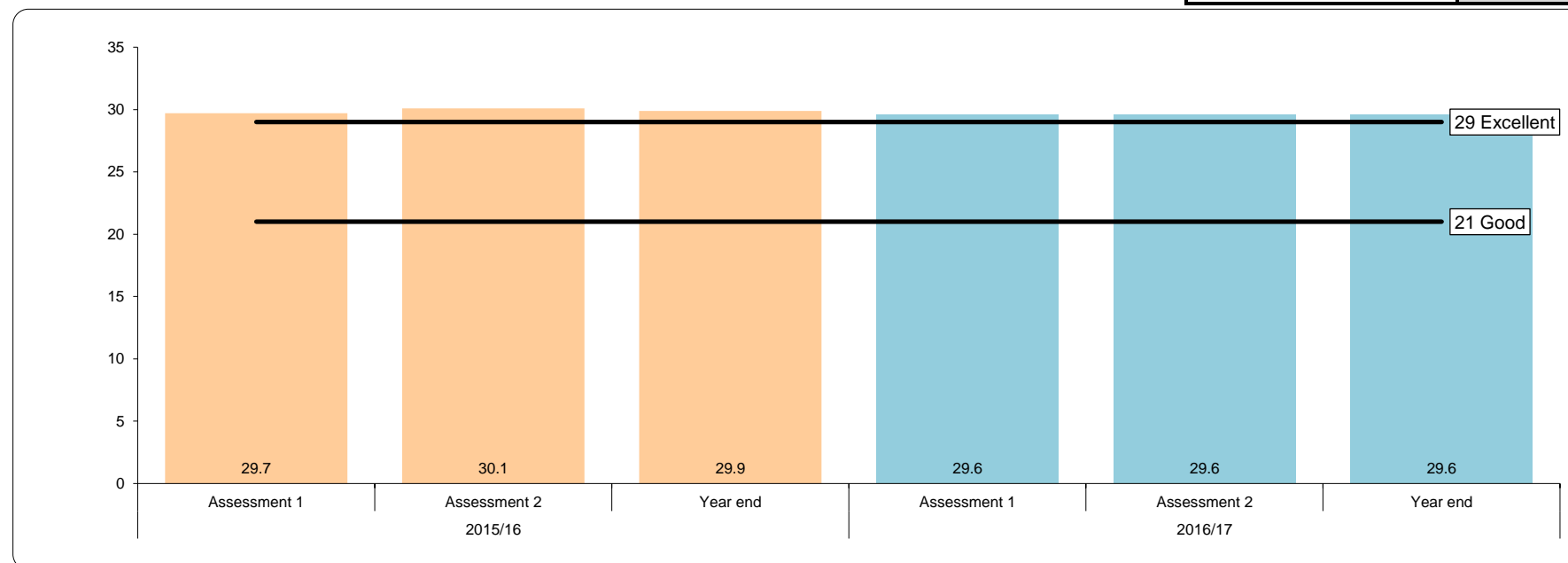
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of introductory tenancies over 12 months old, not made secure	2.5%	1.6%	1.9%	3.2%	2.1%	4.5%	4.7%	3.5%		4.6%
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

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 3 2016/17	4.42%	6.96%	0.00%	2.11%	3.36%	2.40%	0.00%	4.12%	0.00%	2.02%

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

RAG Status

No Target



Bigger is better

	2015/16			2016/17		
	Assessment 1	Assessment 2	Year end	Assessment 1	Assessment 2	Year end
Condition of estates - average of bi-annual estate assessment scores	29.7	30.1	29.9	29.6	29.6	29.6
Good score	21	21	21	21	21	21
Excellent score	29	29	29	29	29	29

Please note that the figures for 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

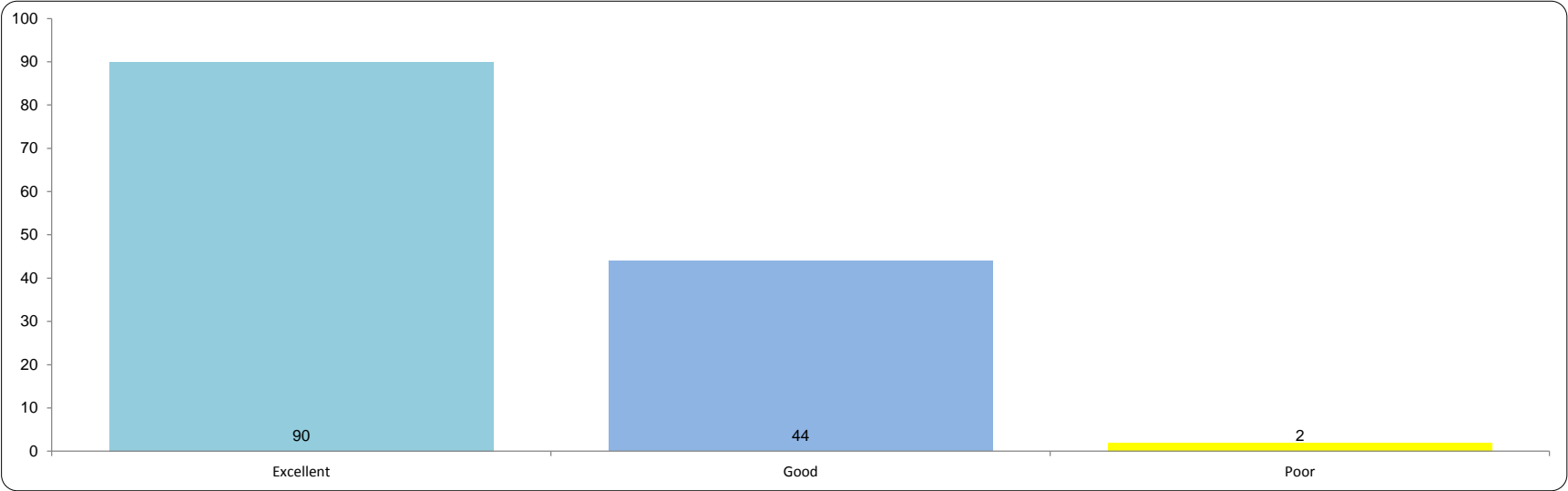
Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	28.7	30.9	21.3	30.4	26.5	28.9	27.8	29.2	32.2	33.0

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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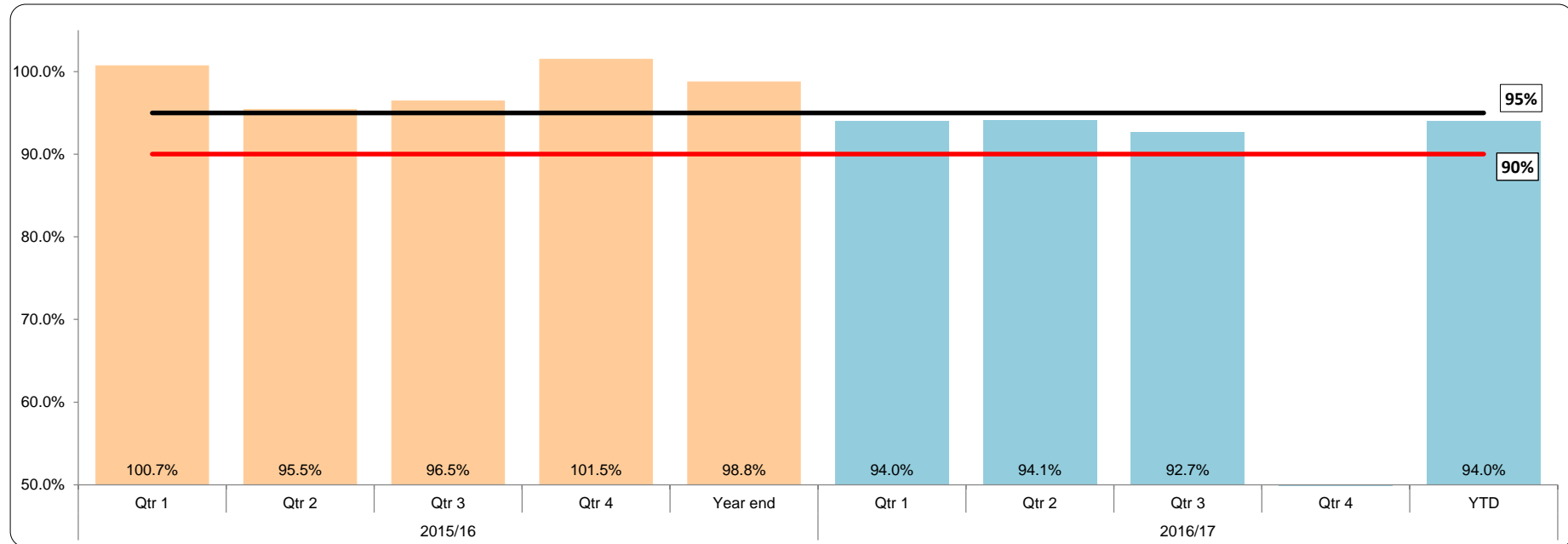
2016/17	Condition category		
	Excellent	Good	Poor
Condition of estates - number of excellent, good and poor ratings to date	90	44	2

Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks

RAG Status

Amber



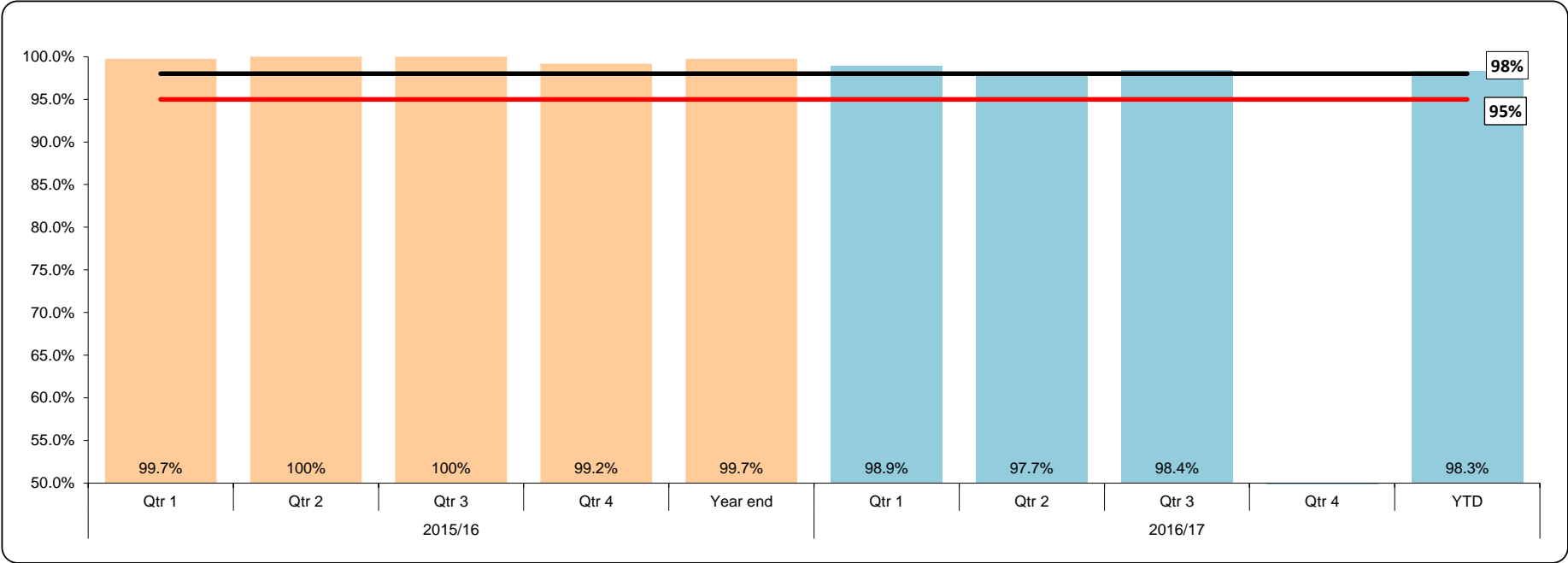
Bigger is better

	2015/16					2016/17				
	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	100.7%	95.5%	96.5%	101.5%	98.8%	94.0%	94.1%	92.7%		94.0%
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	Green
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Bigger is better

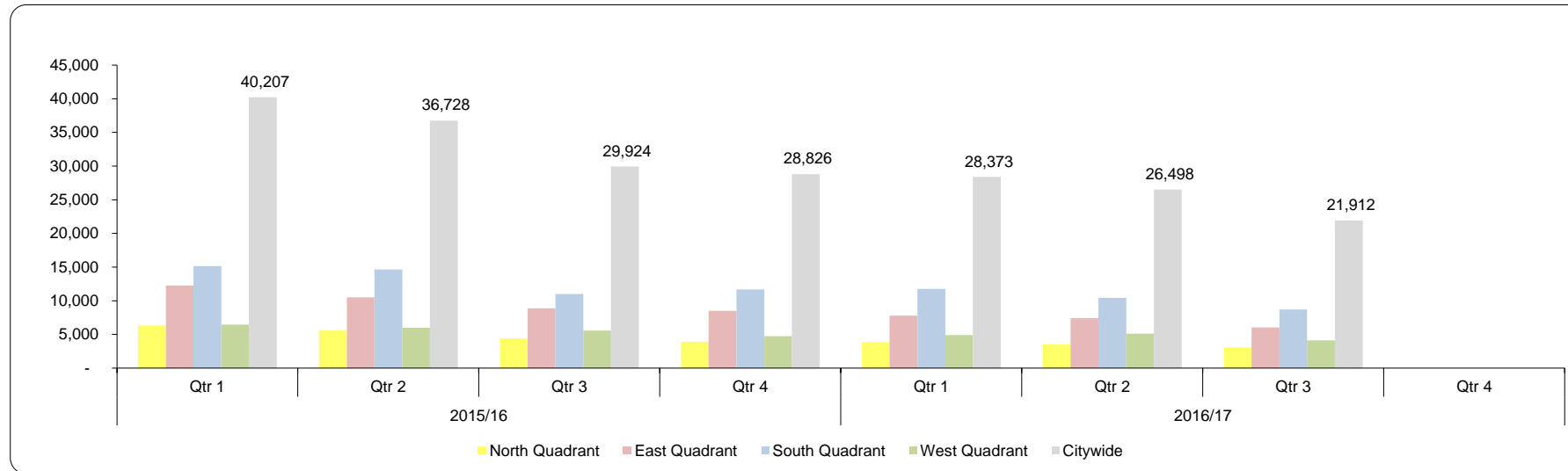
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Careline calls answered within 60 seconds	99.7%	100%	100%	99.2%	99.7%	98.9%	97.7%	98.4%		98.3%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Housing Customer Service Hubs (Patrick Canavan)

Number of calls handled

RAG Status

No Target



Version 1.0 14/02/2017

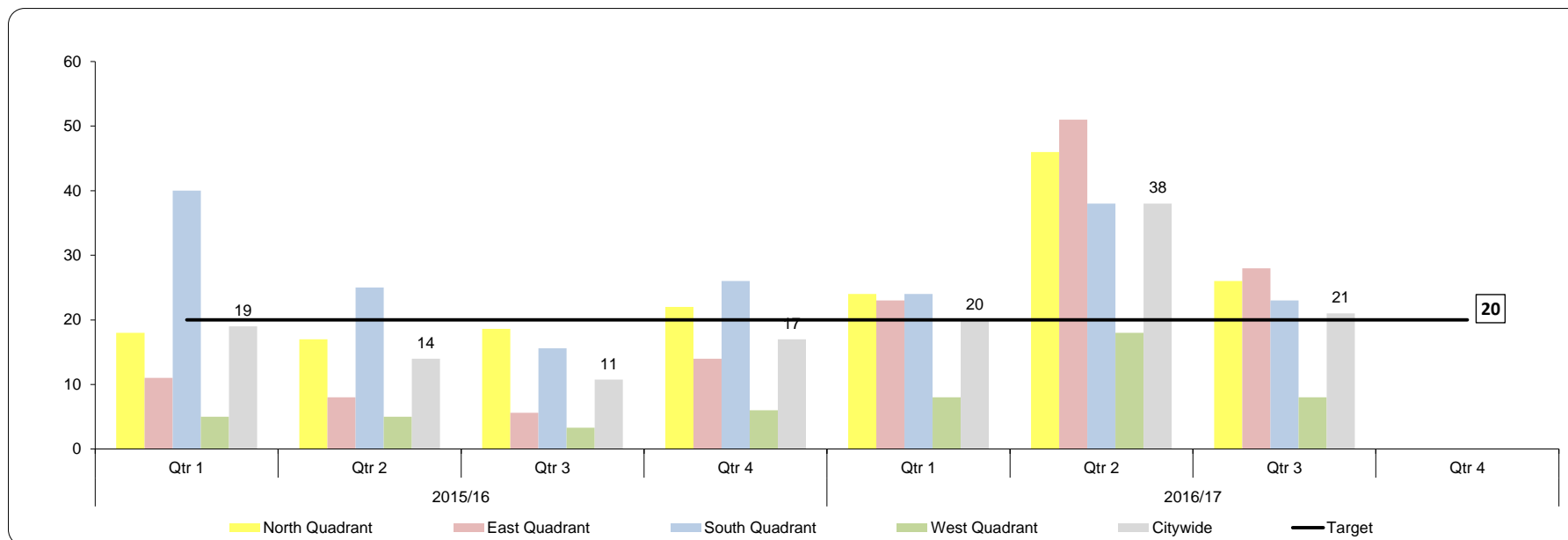
	2015/16				2016/17			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	6,320	5,581	4,425	3,921	3,877	3,522	3,072	
East Quadrant	12,280	10,510	8,892	8,485	7,812	7,438	6,031	
South Quadrant	15,138	14,627	11,024	11,671	11,770	10,430	8,694	
West Quadrant	6,469	6,010	5,583	4,749	4,914	5,108	4,115	
Citywide	40,207	36,728	29,924	28,826	28,373	26,498	21,912	

HCS01

Average time taken to answer calls (in seconds)

RAG Status

Red



Smaller is better

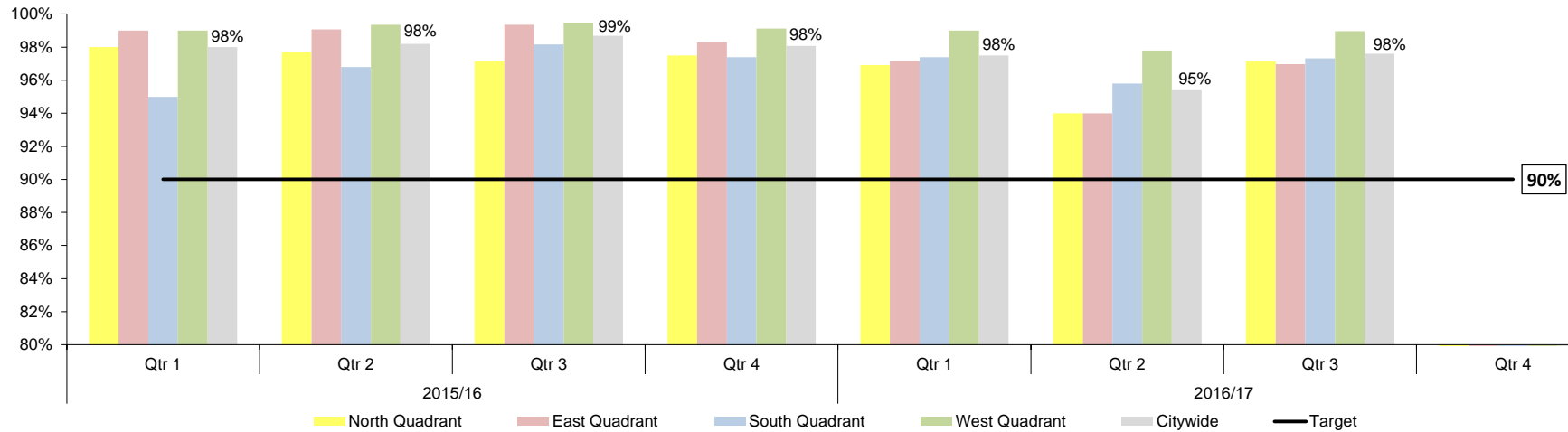
Average time taken to answer calls (in seconds)	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	18	17	19	22	24	46	26	0
East Quadrant	11	8	6	14	23	51	28	
South Quadrant	40	25	16	26	24	38	23	
West Quadrant	5	5	3	6	8	18	8	
Citywide	19	14	11	17	20	38	21	
Target	20	20	20	20	20	20	20	20

HCS02

Percentage of calls answered

RAG Status

Green



Bigger is better

Percentage of calls answered	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	98%	98%	97%	98%	97%	94%	97%	0%
East Quadrant	99%	99%	99%	98%	97%	94%	97%	
South Quadrant	95%	97%	98%	97%	97%	96%	97%	
West Quadrant	99%	99%	99%	99%	99%	98%	99%	
Citywide	98%	98%	99%	98%	98%	95%	98%	
Target	90%	90%	90%	90%	90%	90%	90%	90%

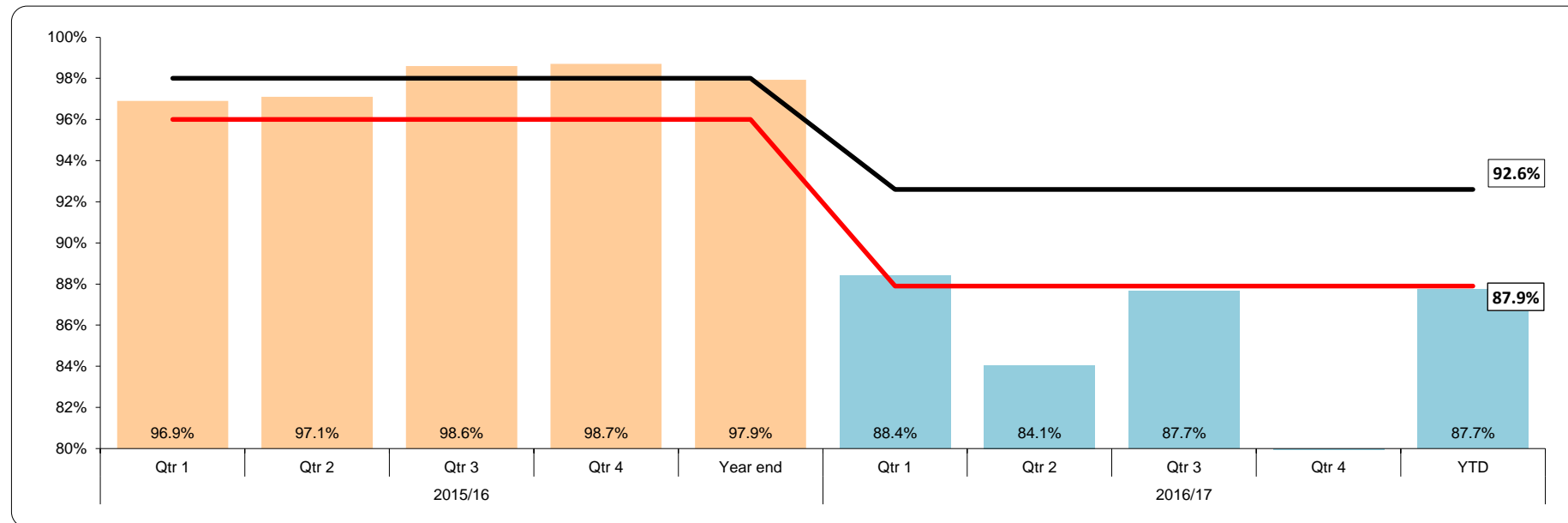
HCS03

Asset Management and Maintenance (John Jamieson)

Percentage of Right To Repair jobs completed on time

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	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	96.9%	97.1%	98.6%	98.7%	97.9%	88.4%	84.1%	87.7%		87.7%
Target	98%	98%	98%	98%	98%	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	96%	96%	96%	96%	96%	87.9%	87.9%	87.9%	87.9%	87.9%

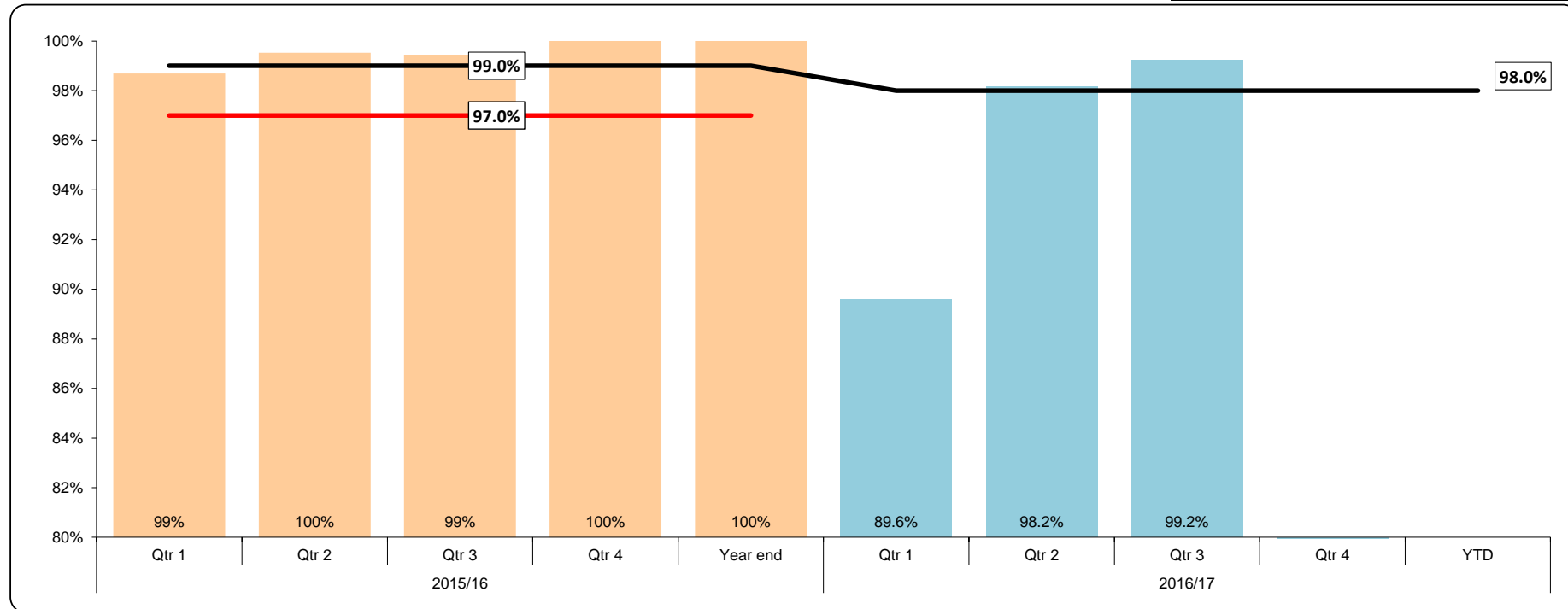
Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	83.5%	91.2%	86.9%	88.0%	87.4%	89.1%	83.7%	87.8%	91.6%	86.7%

AMM01

Percentage of gas servicing completed against period profile - snapshot figure

RAG Status

Green



Bigger is better

	2015/16					2016/17				
	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	99%	100%	99%	100%	100%	89.6%	98.2%	99.2%		
Target	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	-	-	-	-	-

YTD figure is only reported at Year End

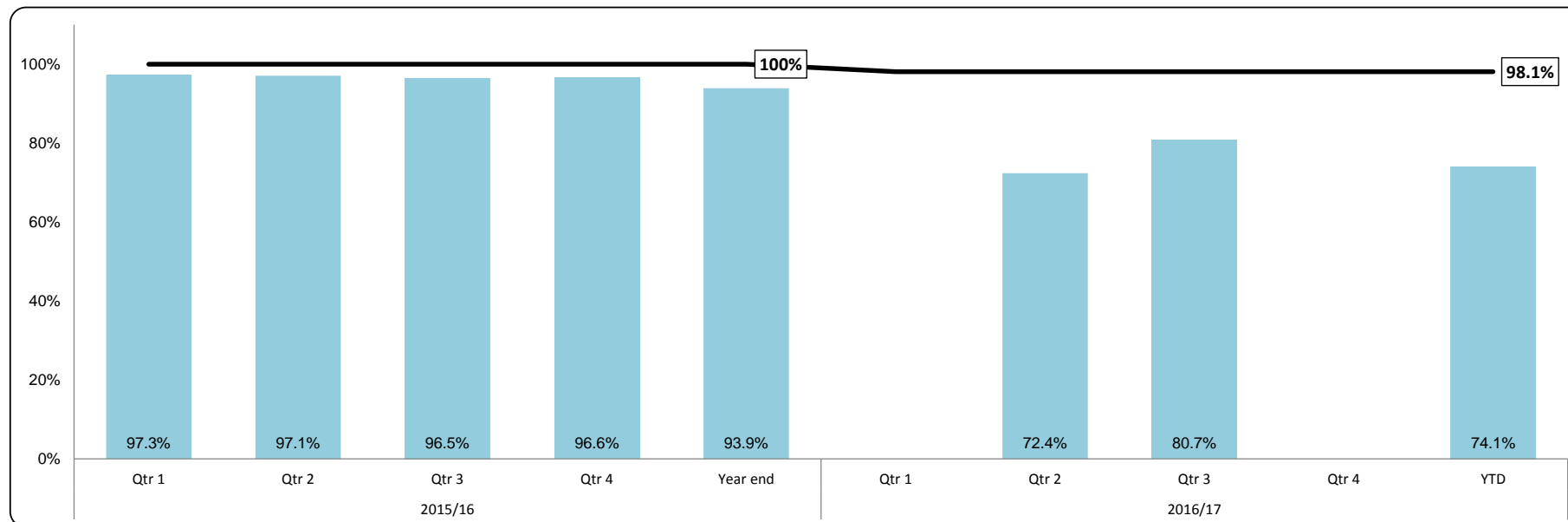
Percentage of gas servicing completed against period profile - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	98.4%	98.4%	99.1%	99.6%	99.7%	98.3%	99.5%	98.7%	99.9%	99.7%

We will respond to emergency repairs in two hours

(Birmingham Promise)

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	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	97.3%	97.1%	96.5%	96.6%	93.9%	-	72.4%	80.7%		74.1%
Target	100%	100%	100%	100%	100%	98.1%	98.1%	98.1%	98.1%	98.1%

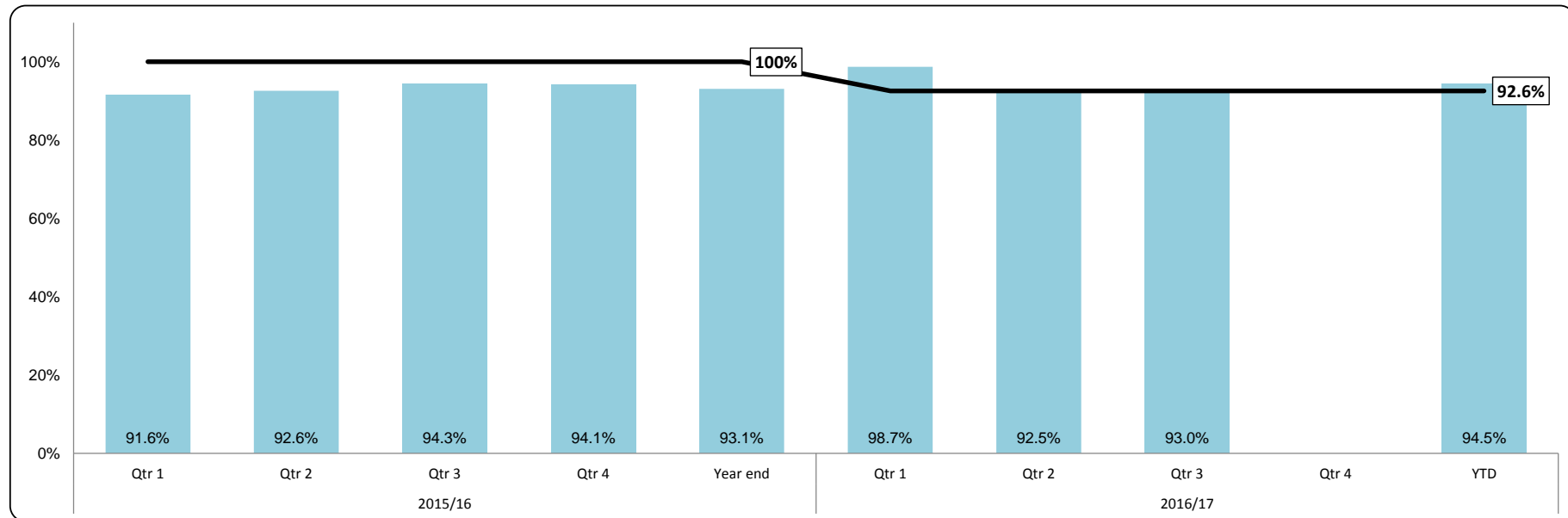
We will respond to emergency repairs in two hours	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	54.7%	95.6%	93.2%	90.2%	90.7%	63.5%	89.6%	55.0%	95.0%	88.7%

AMM15

We will resolve routine repairs within 30 days

(Birmingham Promise)

RAG Status	Green
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Bigger is better

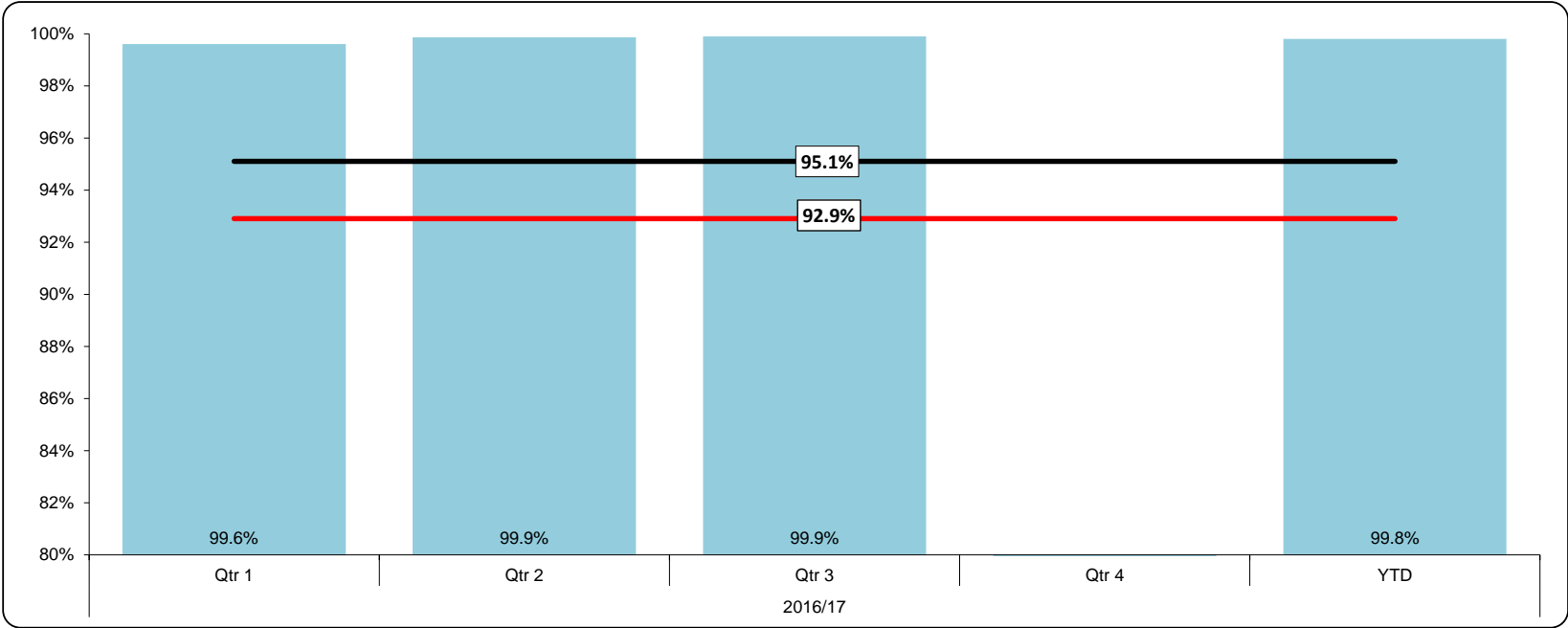
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will resolve routine repairs within 30 days	91.6%	92.6%	94.3%	94.1%	93.1%	98.7%	92.5%	93.0%		94.5%
Target	100%	100%	100%	100%	100%	92.6%	92.6%	92.6%	92.6%	92.6%

We will resolve routine repairs within 30 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	89.3%	93.2%	93.5%	94.2%	93.7%	94.2%	90.7%	90.4%	94.6%	94.0%

AMM15

KPI001 - Customer Satisfaction

RAG Status	Green
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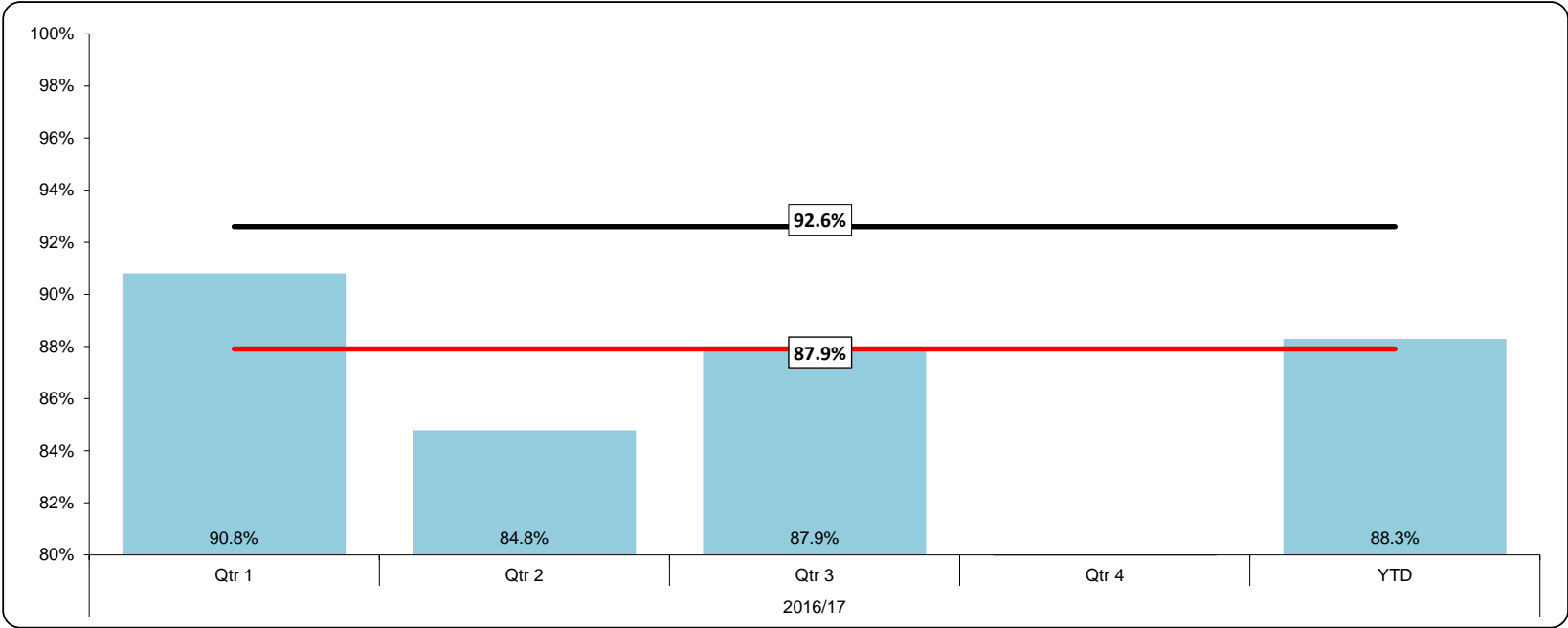
Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI001 - Customer Satisfaction	This is a new measure. There is no historical data available.					99.6%	99.9%	99.9%		99.8%
Target						95.1%	95.1%	95.1%	95.1%	95.1%
Standard						92.9%	92.9%	92.9%	92.9%	92.9%

KPI001 - Customer Satisfaction	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	99.7%	99.9%	99.9%	100%	99.8%	99.9%	99.9%	100%	99.9%	100%

KPI002 - Work orders completed within timescale

RAG Status	Amber
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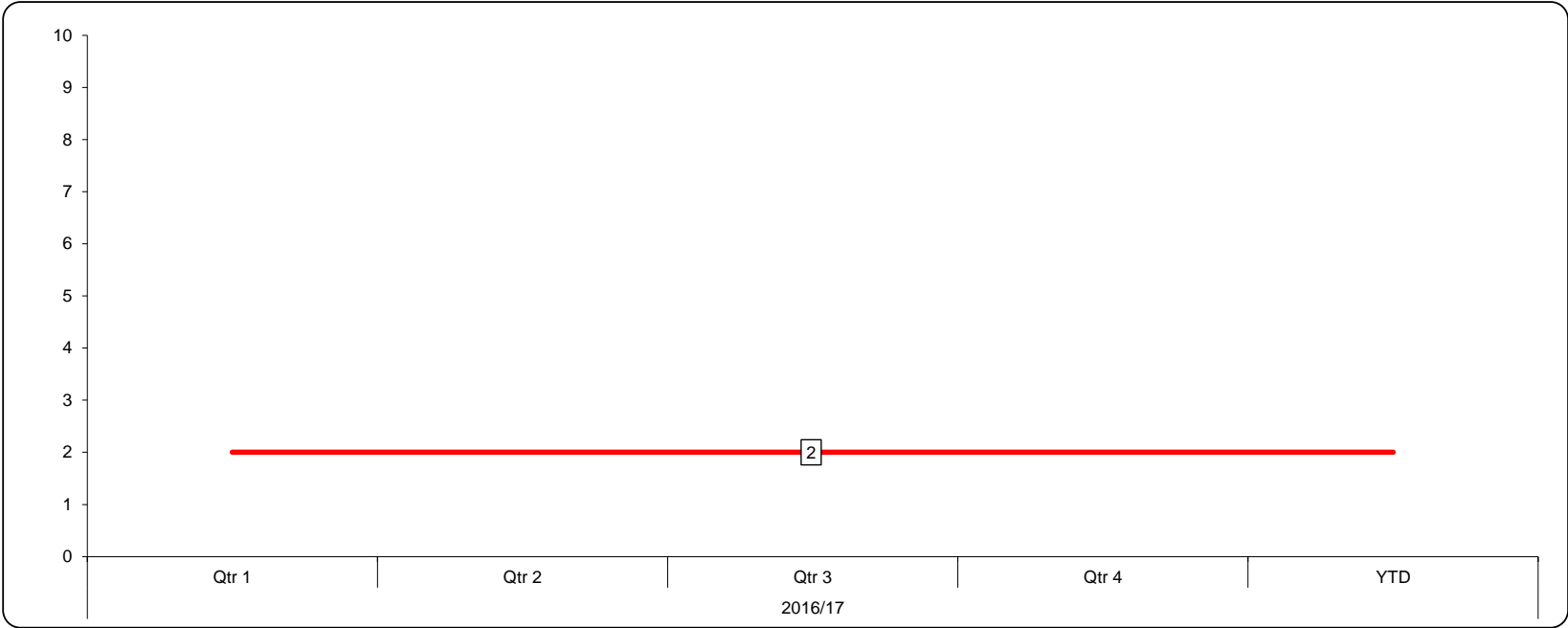
Bigger is better

	2015/16					2016/17				
	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	This is a new measure. There is no historical data available.					90.8%	84.8%	87.9%		88.3%
Target						92.6%	92.6%	92.6%	92.6%	92.6%
Standard						87.9%	87.9%	87.9%	87.9%	87.9%

KPI002 - Work orders completed within timescale	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	84.1%	91.9%	87.9%	89.0%	86.1%	88.8%	84.6%	86.4%	91.9%	88.9%

KPI004 - Service Improvement Notices

RAG Status	Green
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Smaller is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI004 - Service Improvement Notices	This is a new measure. There is no historical data available.					0	0	0	0	0
Target						0	0	0	0	0
Standard						2	2	2	2	2

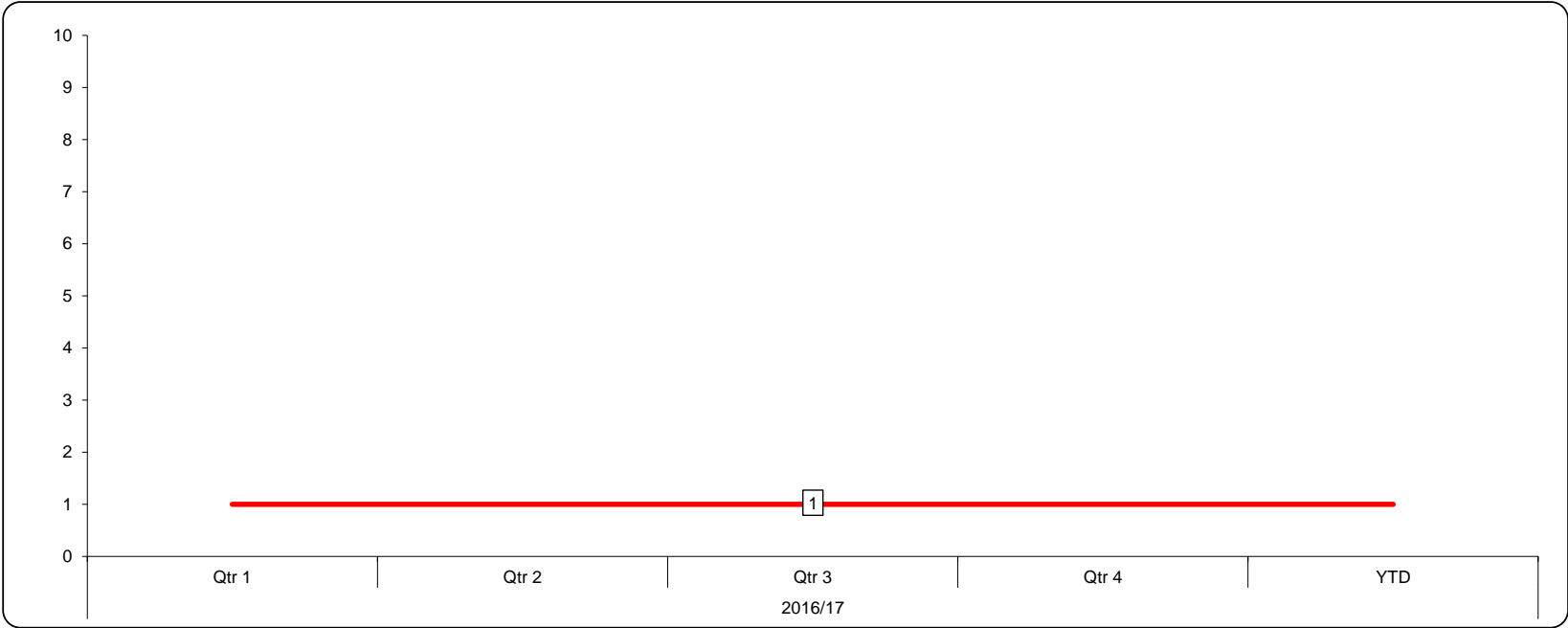
KPI004 - Service Improvement Notices	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

AMM19

KPI005 - Safety SIN's

RAG Status

Green



Smaller is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI005 - Safety SIN's	This is a new measure. There is no historical data available.					0	0	0		0
Target						0	0	0	0	0
Standard						1	1	1	1	1

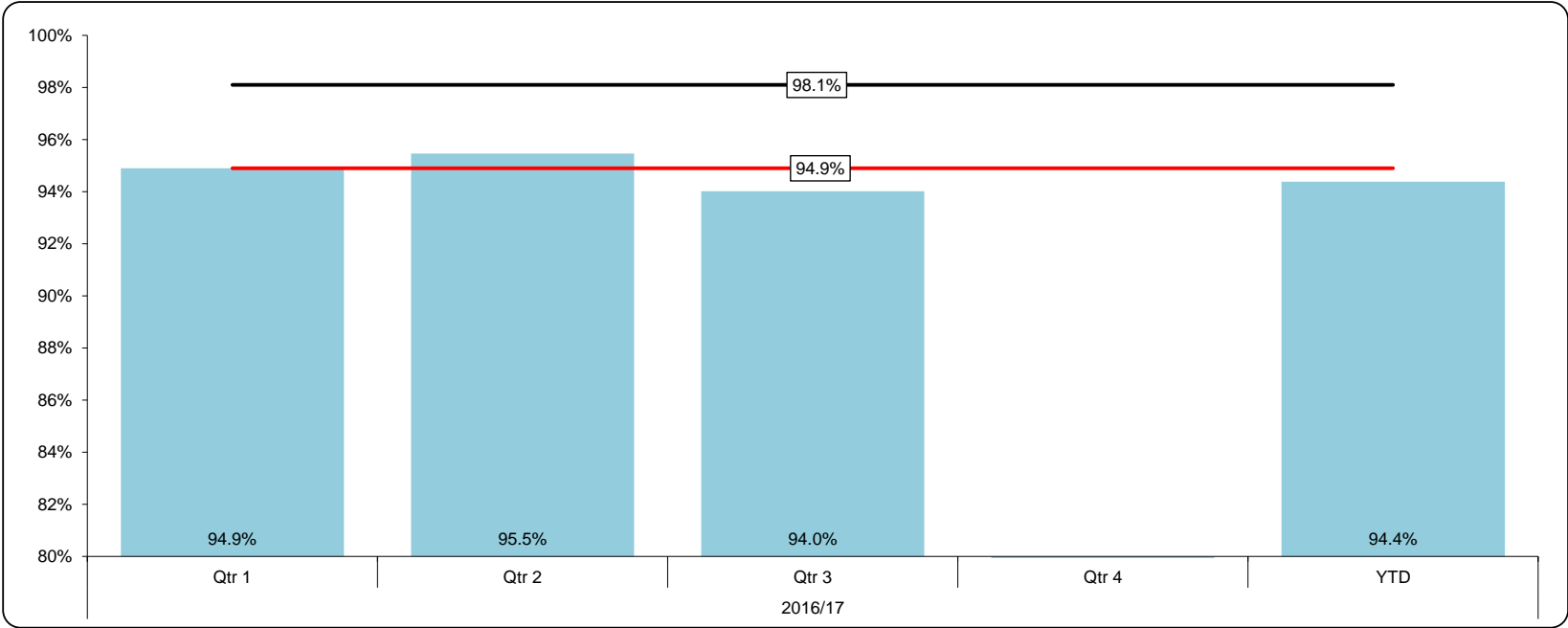
KPI005 - Safety SIN's	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

AMM20

KPI007 - Appointments made

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI007 - Appointments made	This is a new measure. There is no historical data available.					94.9%	95.5%	94.0%		94.4%
Target						98.1%	98.1%	98.1%	98.1%	98.1%
Standard						94.9%	94.9%	94.9%	94.9%	94.9%

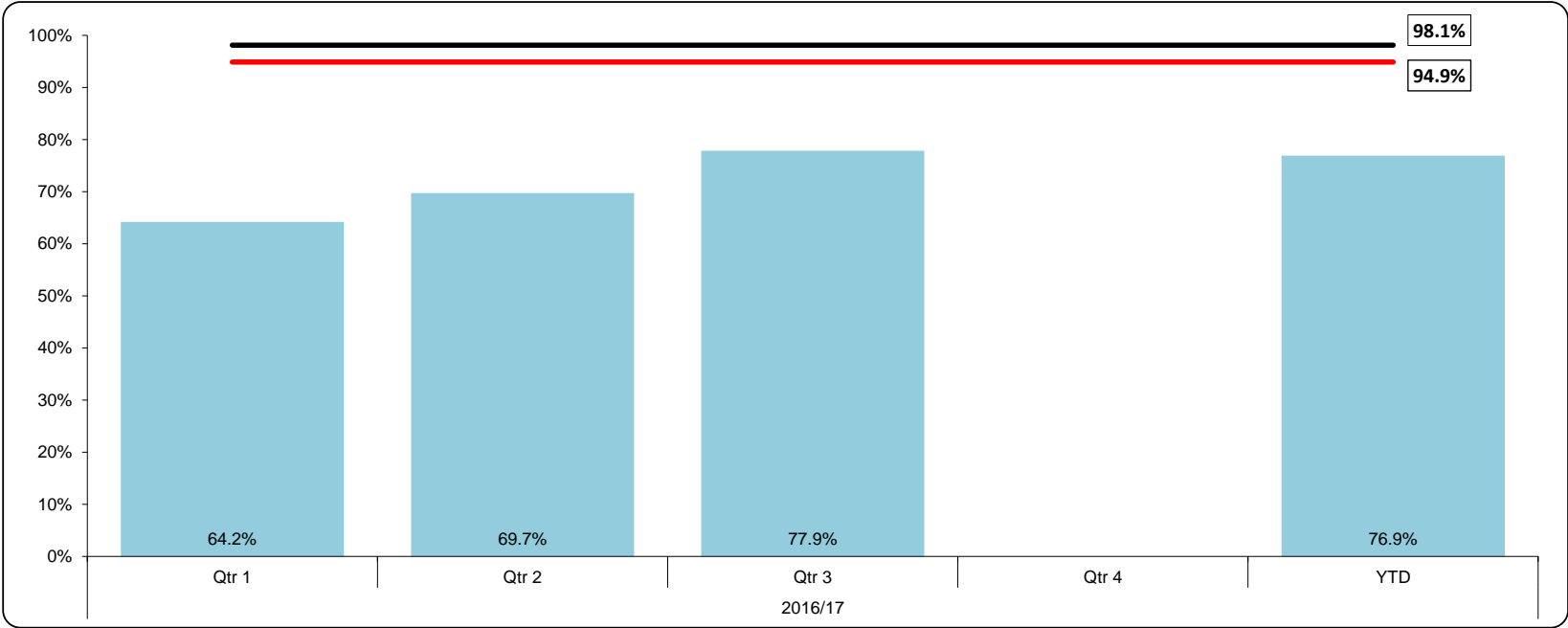
KPI007 - Appointments made	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	92.5%	95.8%	94.6%	95.1%	94.3%	92.4%	93.5%	92.7%	95.0%	94.7%

AMM22

KPI008 - Appointments kept

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI008 - Appointments kept	This is a new measure. There is no historical data available.					64.2%	69.7%	77.9%		76.9%
Target						98.1%	98.1%	98.1%	98.1%	98.1%
Standard						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 3 2016/17	68.0%	89.6%	75.3%	80.8%	79.8%	71.5%	78.8%	68.2%	89.5%	80.5%

AMM23

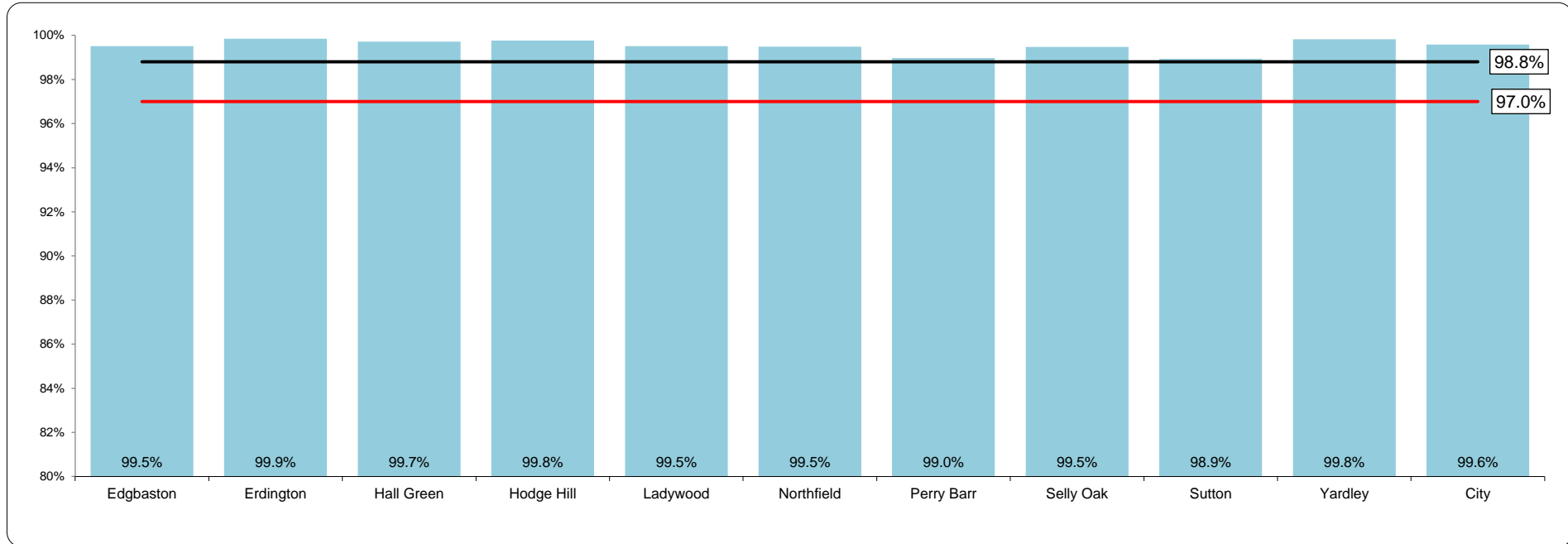
Voids and Lettings (John Jamieson)

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

(Council Business Plan)

RAG Status

Green



Bigger is better

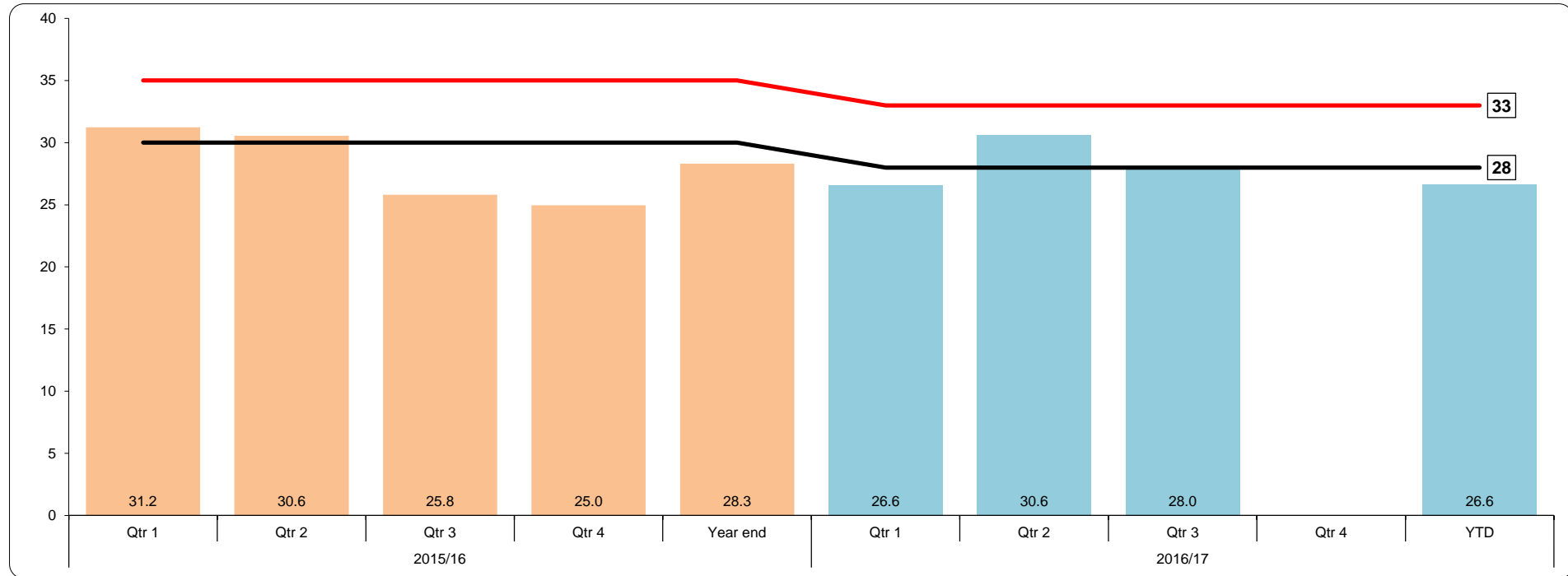
Available council homes as a percentage of total stock - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 3 2016/17	99.5%	99.9%	99.7%	99.8%	99.5%	99.5%	99.0%	99.5%	98.9%	99.8%	99.6%
Target	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	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		62,558
									Available homes		62,317

VL17

Average days void turnaround - all voids

RAG Status

Amber



Smaller is better

	2015/16					2016/17				
	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	31.2	30.6	25.8	25.0	28.3	26.6	30.6	28.0		26.6
Target	30	30	30	30	30	28	28	28	28	28
Standard	35	35	35	35	35	33	33	33	33	33

Average days void turnaround - all voids	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2016/17	26.4	23.4	18.2	27.2	28.3	28.3	36.7	34.7	27.2	28.8

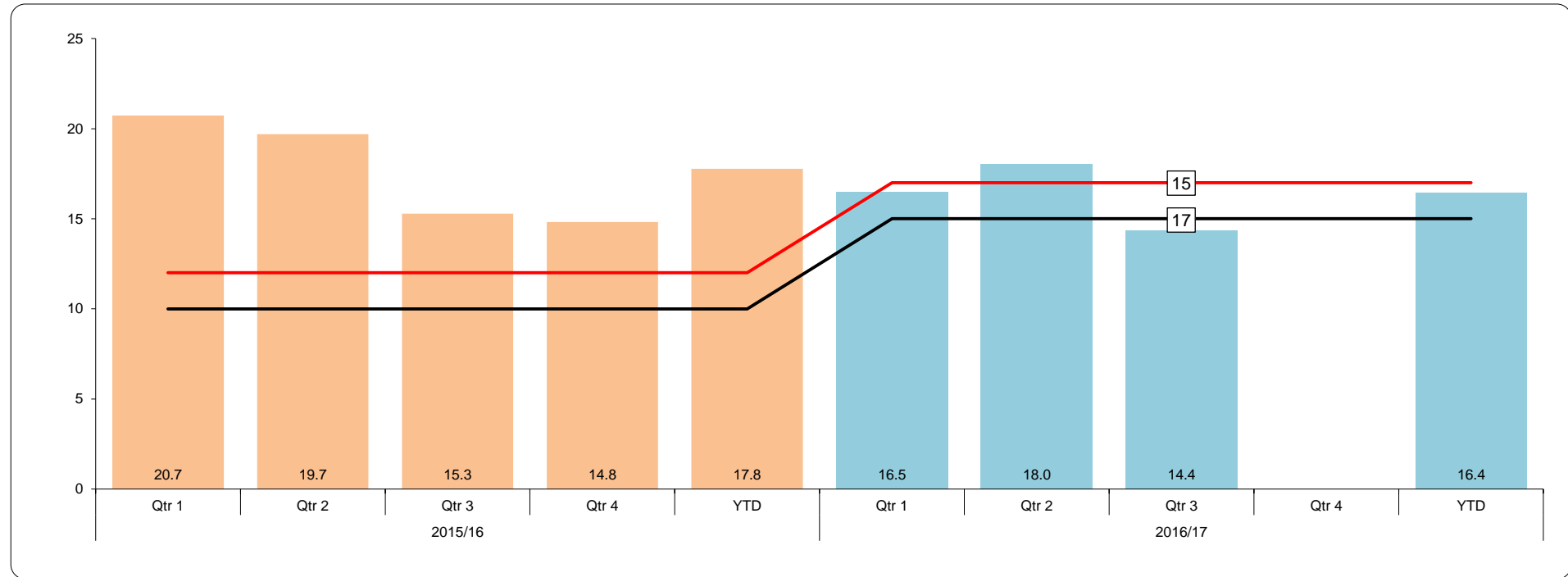
Definition: From date property becomes void to date it has a tenancy start date. Excludes sheltered; excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL01

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

RAG Status

Green



Smaller is better

	2015/16					2016/17				
	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)	20.7	19.7	15.3	14.8	17.8	16.5	18.0	14.4		16.4
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 3 2016/17	14.3	15.4	15.4	9.8	13.3	13.6	31.8	15.9	26.3	10.8

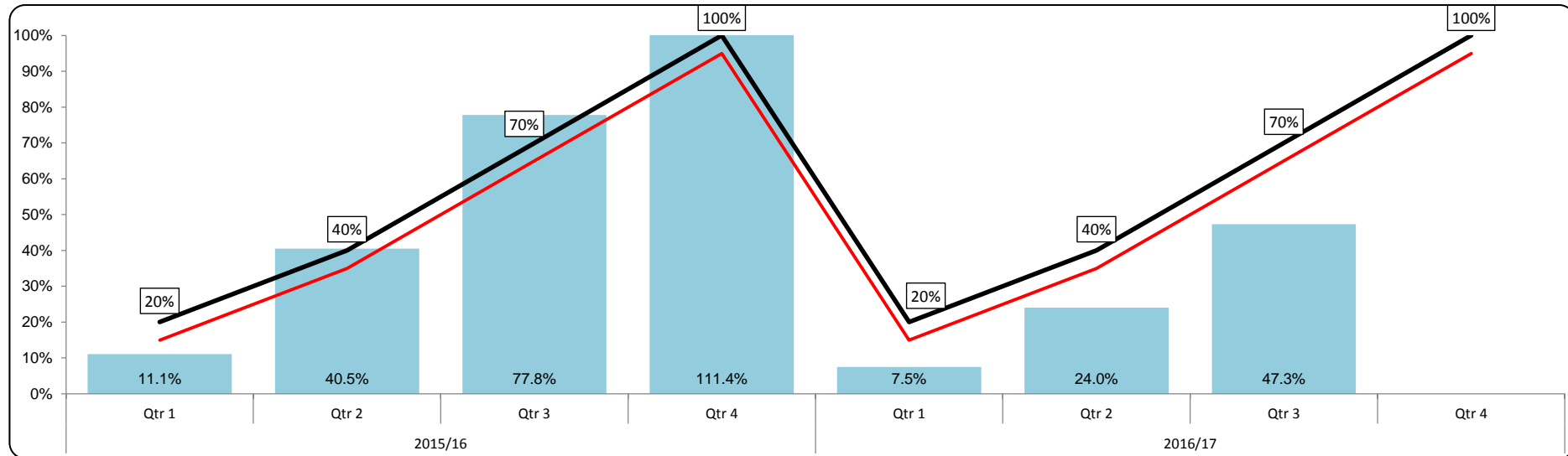
VL05

Capital Works (Martin Tolley)

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

RAG Status
(based on YTD data)

Red

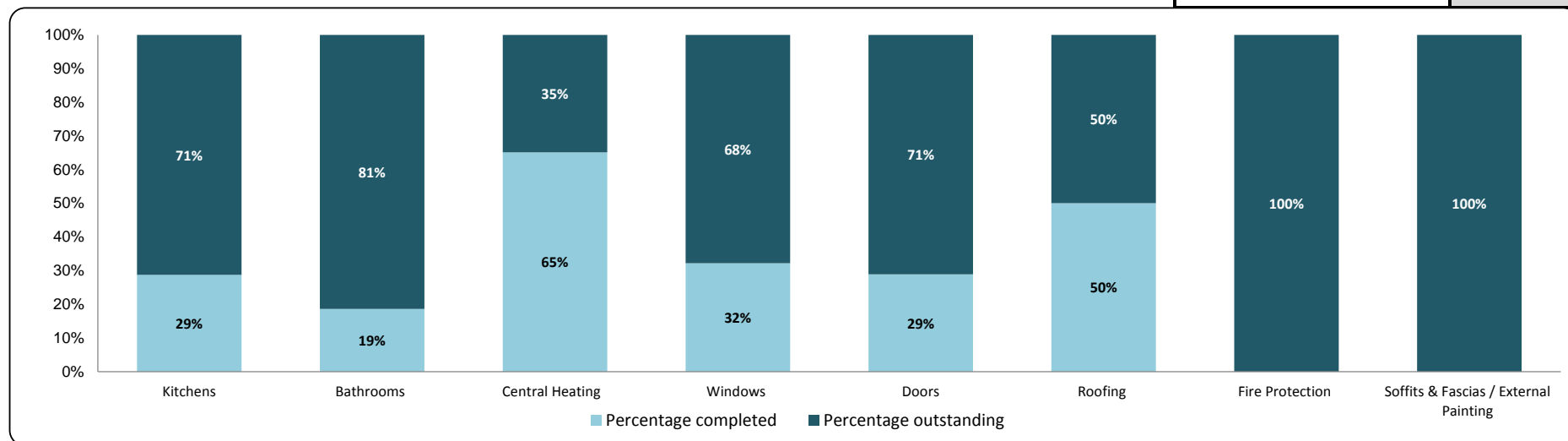


Bigger is better

	2015/16				2016/17			
	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	11.1%	40.5%	77.8%	111.4%	7.5%	24.0%	47.3%	
Target	20%	40%	70%	100%	20%	40%	70%	100%
Standard	15%	35%	65%	95%	15%	35%	65%	95%

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	115	285	29%	71%
Bathrooms	273	400	74	326	19%	81%
Central Heating	1,135	1,135	739	396	65%	35%
Windows	526	1,236	398	838	32%	68%
Doors	1,432	1,502	434	1,068	29%	71%
Roofing	321	490	245	245	50%	50%
Fire Protection	986	853	0	853	0%	100%
Soffits & Fascias / External Painting	37	86	0	86	0%	100%

CW07

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

Kitchens & Bathroom - The kitchen and bathroom capital programme is on target to achieve budget spend for 360 unit upgrades. This anticipated completion figure is lower than stated within the cabinet report due to priority be given to upgrading properties with a 5 door kitchen layout. The first half of the year is devoted to preliminary investigation and project planning the programme for the year. The number of units completed will increase towards the latter part of the financial year.

Central Heating - This capital programme is a reactive programme in response to boiler breakdown/replacement's that are required due to uneconomical to repair – gas warm units.

Window and roofs/ Fire Protection/ Soffits & Fascias / External Painting - These capital programmes are on target.

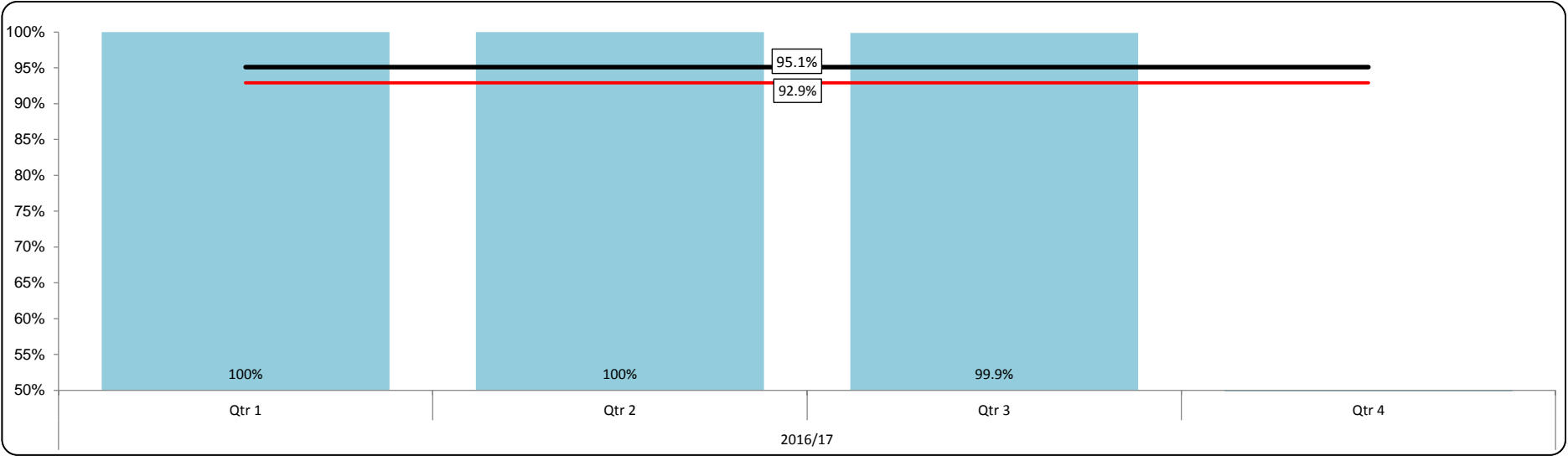
Fire Protection - this is a combination of work that is carried out at block and individual property level. At a property level this will include the installing of mains smoke detector. The block work will include: emergency light and fire stopping (fire retardant painting, renew fire doors, fire signage etc.).

Doors - This capital programme has seen an increase in the number of units added to the programme. Where the property rear door needs replacing this is completed at the same time as the front door upgrade, hence units completed exceeding the units stated within the cabinet report.

KPI001 - Customer Satisfaction (Capital Works only)

RAG Status

Green



Bigger is better

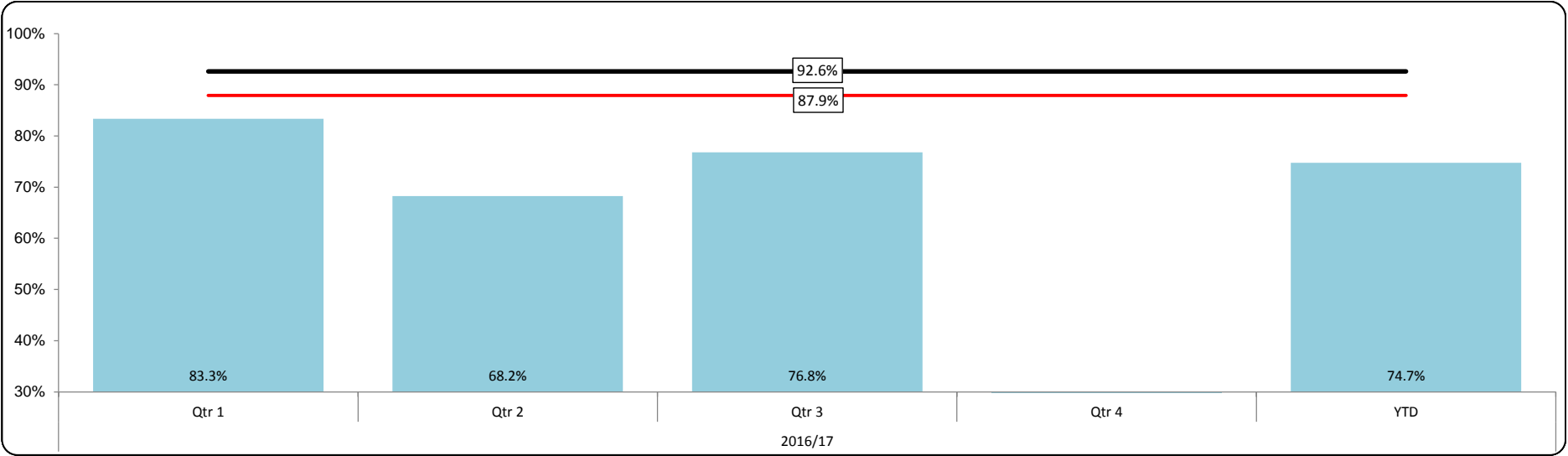
	2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of actual spend as a proportion of revised annual budget - year to date	100%	100%	99.9%	
Target	95.1%	95.1%	95.1%	95.1%
Standard	92.9%	92.9%	92.9%	92.9%

CW08

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

RAG Status

Red



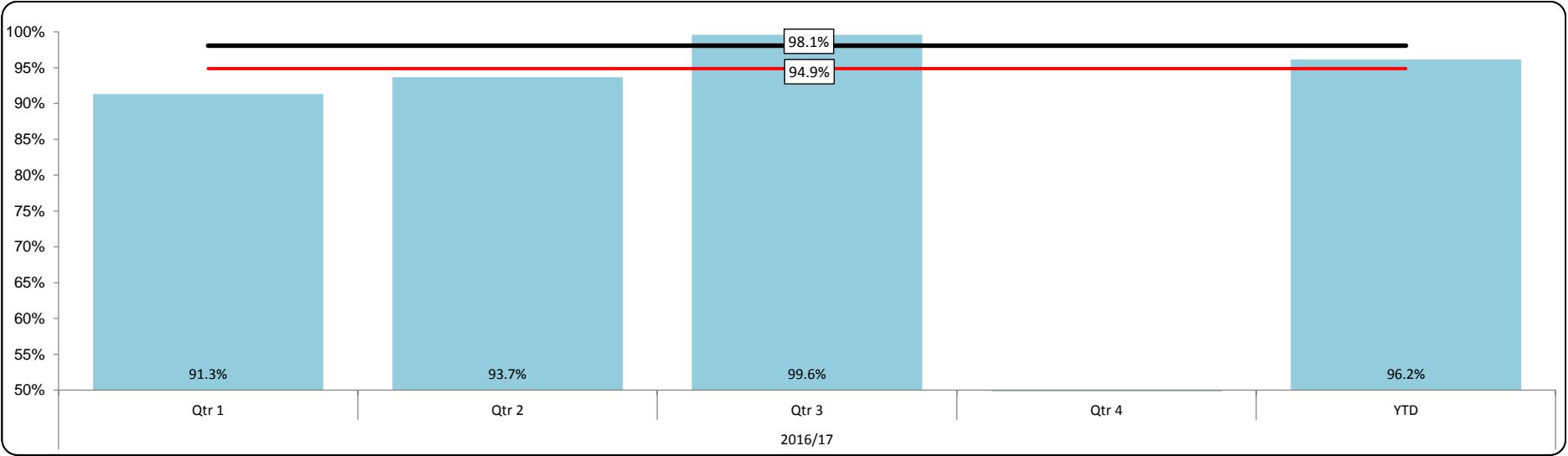
Bigger is better

	2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	83.3%	68.2%	76.8%		74.7%
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
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Bigger is better

	2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	91.3%	93.7%	99.6%		96.2%
Target	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%

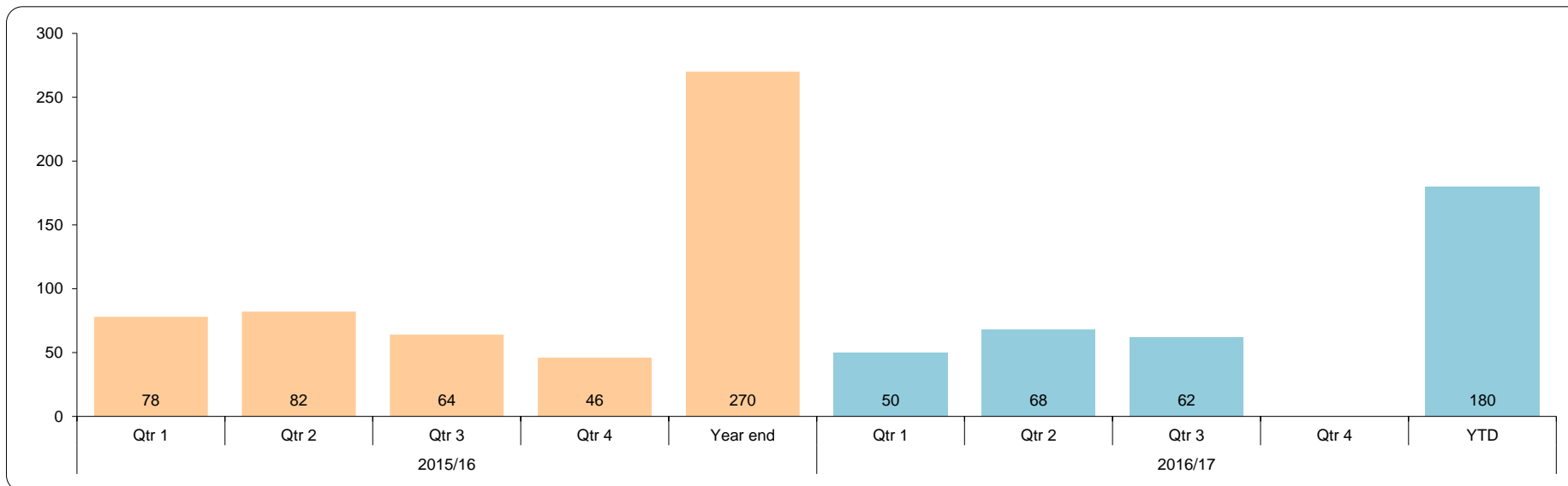
CW10

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation licences issued

RAG Status

No Target

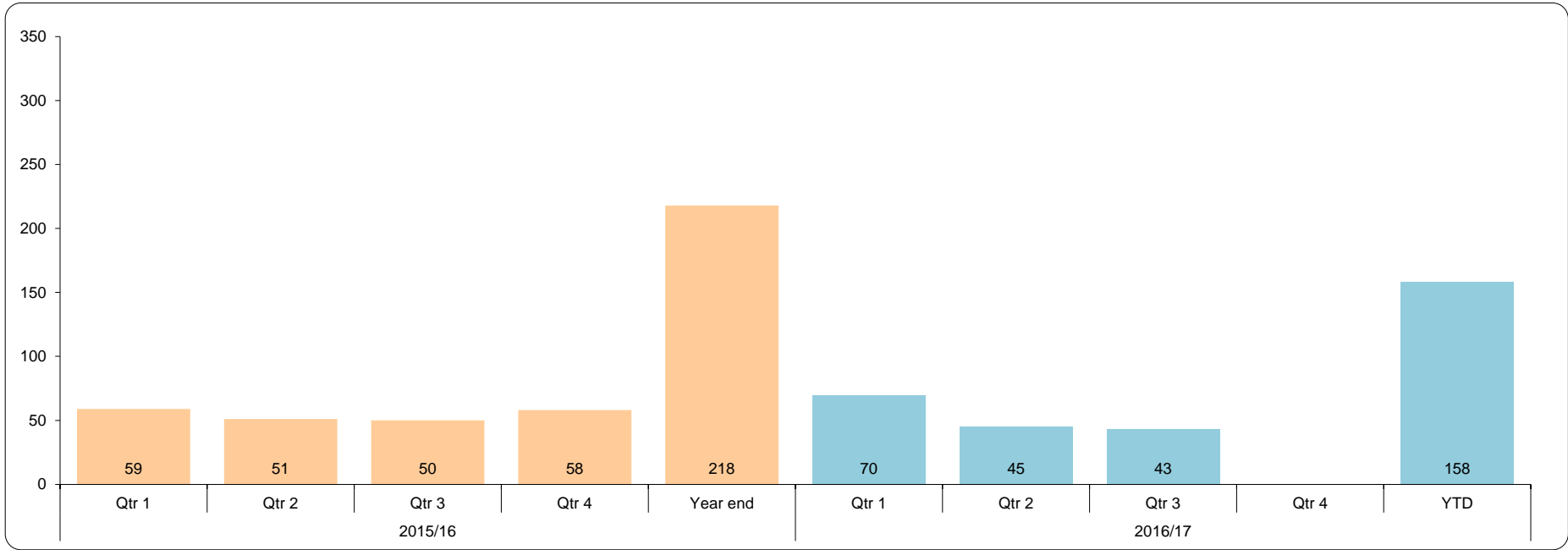


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Houses in Multiple Occupation licences issued	78	82	64	46	270	50	68	62		180

PRS01

Licenced and unlicensed Houses in Multiple Occupation inspected

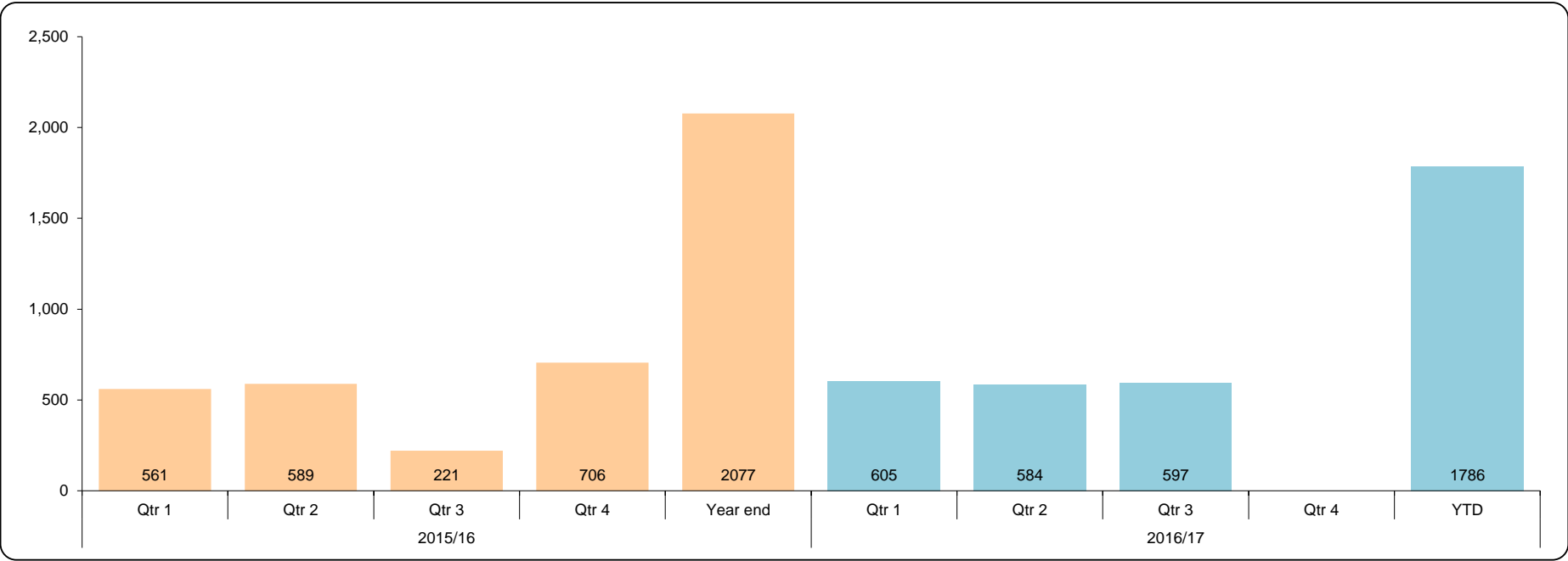
RAG Status	No Target
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Licenced and unlicensed Houses in Multiple Occupation inspected	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	59	51	50	58	218	70	45	43		158

Private Tenancy Unit - Requests for assistance

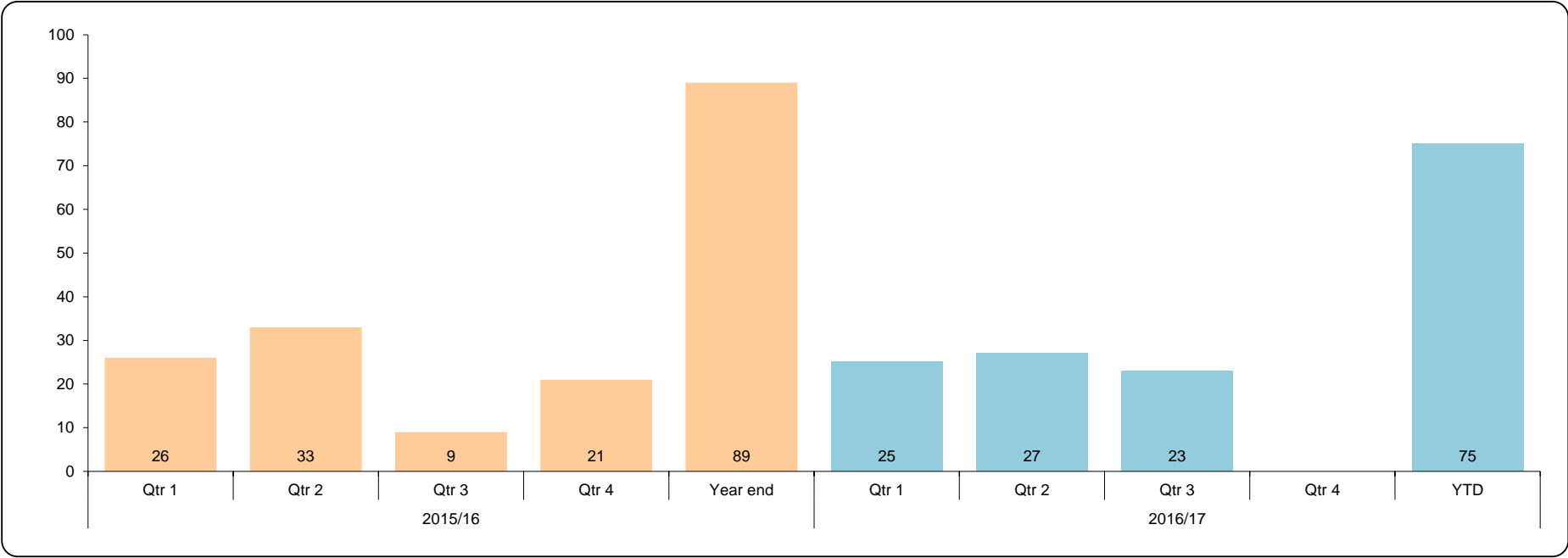
RAG Status	No Target
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	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
PTU requests for assistance	561	589	221	706	2077	605	584	597		1786

Private Tenancy Unit - Cases assisted through advice

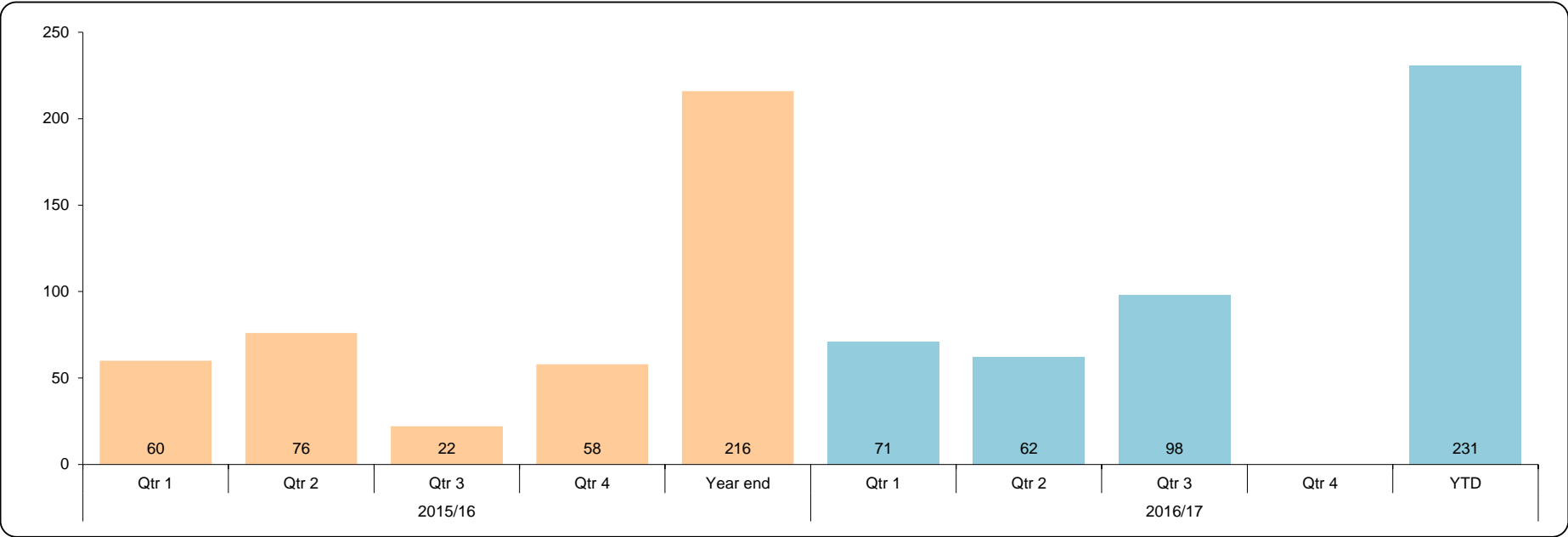
RAG Status	No Target
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	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through advice	26	33	9	21	89	25	27	23		75

Private Tenancy Unit - Cases assisted through intervention

RAG Status	No Target
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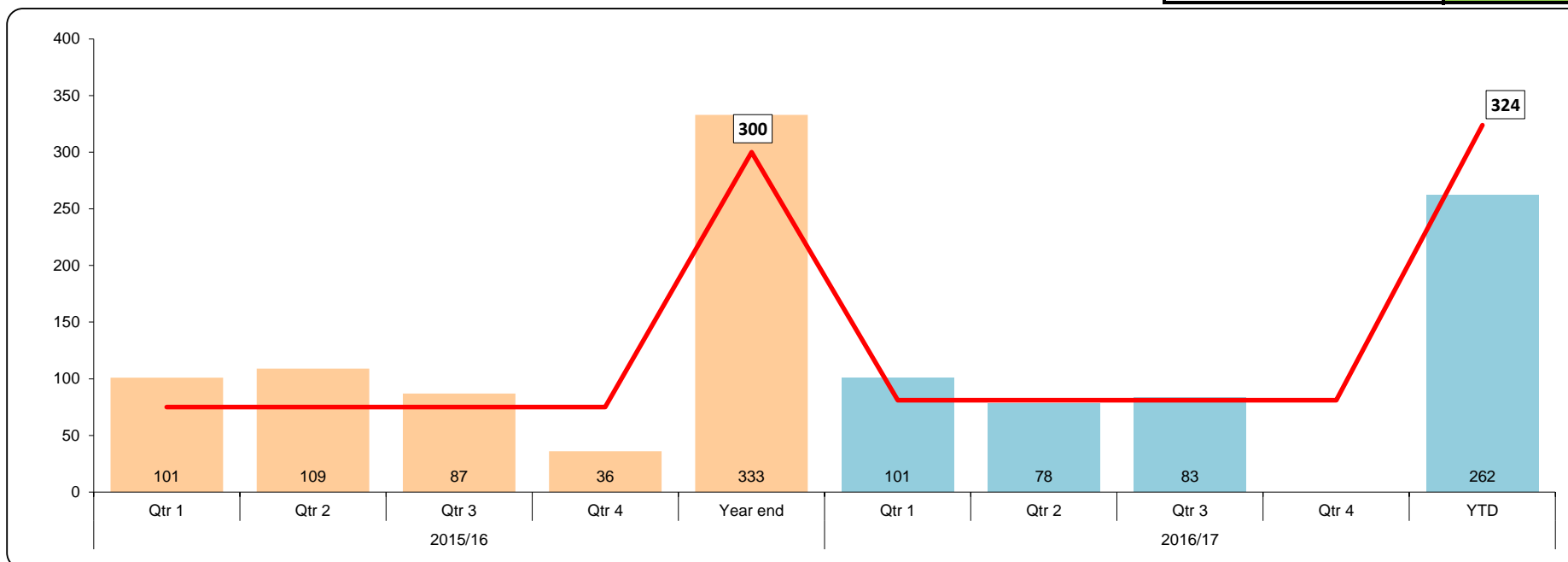
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through intervention	60	76	22	58	216	71	62	98		231

Empty properties brought back into use

(Council Business Plan)

RAG Status

Green



Bigger is better

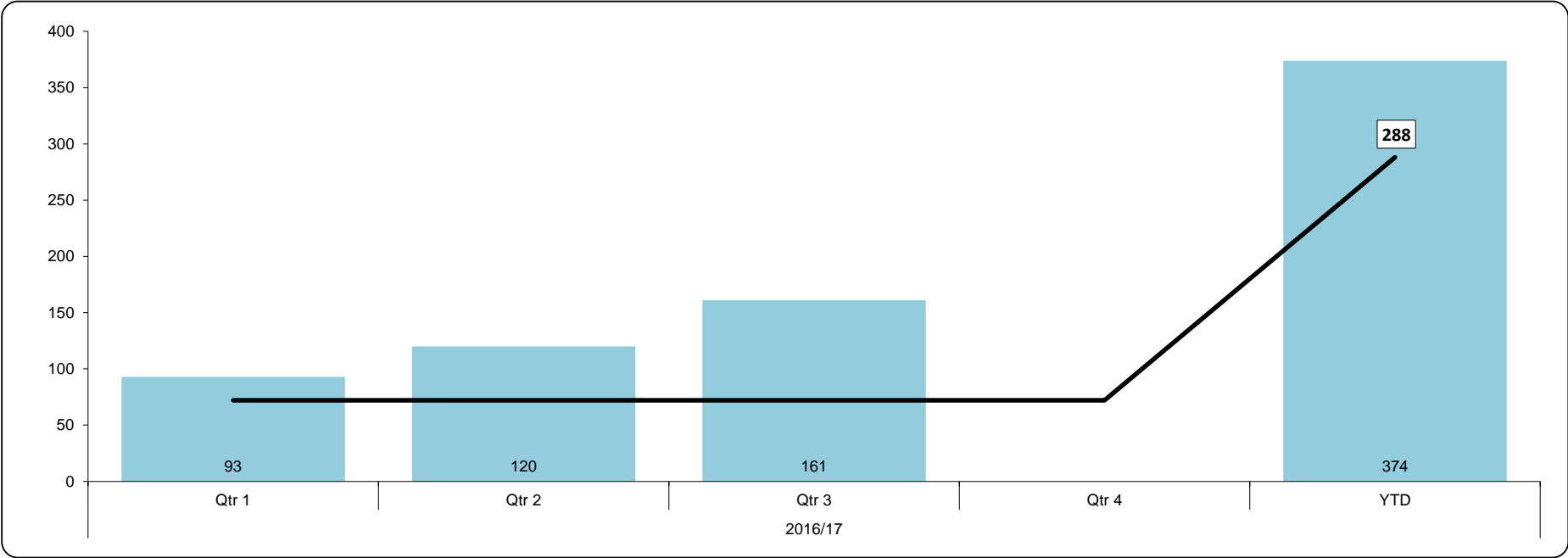
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	101	109	87	36	333	101	78	83		262
Target	75	75	75	75	300	81	81	81	81	324

PRS06

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

(Council Business Plan)

RAG Status	Green
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Bigger is better

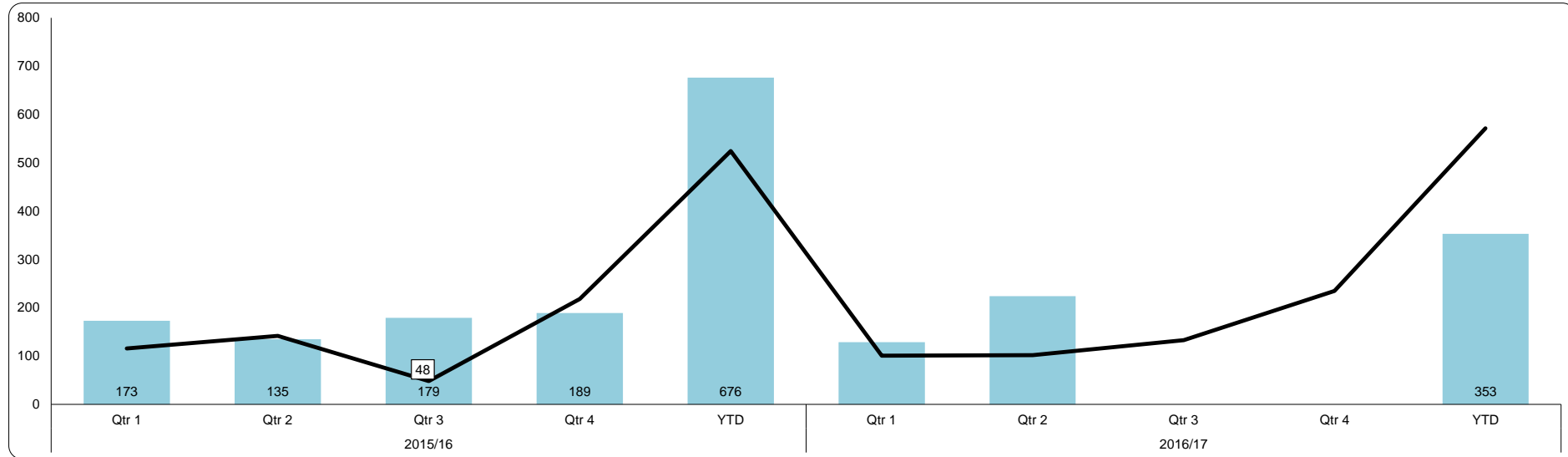
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	This is a new measure. There is no historical data available.					93	120	161		374
Target	n/a	n/a	n/a	n/a	n/a	72	72	72	72	288

Housing Development (Clive Skidmore)

Number of affordable homes provided

RAG Status

Green



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
No of affordable homes provided	173	135	179	189	676	129	224	133	235	571
Target	116	142	48	218	524	101	102	133	235	571
% of target homes provided	149%	95%	373%	87%	129%	128%	220%			

Data for this measure is provided to BCC by external organisations,
(Homes and Communities Agency and also Communities and Local Government).
Information is now reported twice a year.

HD01