

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

BIRMINGHAM CITY COUNCIL

LADYWOOD DISTRICT COMMITTEE

TUESDAY, 21 JULY 2015 AT 15:00 HOURS
IN COMMITTEE ROOM 6, COUNCIL HOUSE, VICTORIA SQUARE,
BIRMINGHAM, B1 1BB

A G E N D A

1 ELECTION OF THE EXECUTIVE MEMBER FOR LADYWOOD DISTRICT

- (i) To elect a Chair for the 2015/16 Municipal Year
- (ii) To elect a Vice- Chair for the 2015/16 Municipal Year

2 NOTICE OF RECORDING/WEBCAST

The Chairman to advise the meeting to note that this meeting will be webcast for live and subsequent broadcast via the Council's Internet site (www.birminghamnewsroom.com) and that members of the press/public may record and take photographs. The whole of the meeting will be filmed except where there are confidential or exempt items.

3 APOLOGIES

To receive any apologies.

4 MINUTES

To confirm and sign the minutes of the last meeting held on 10 March 2015

5 MEMBERSHIP OF THE COMMITTEE

To note the membership of the Committee as follows;
Aston Ward - Councillors Muhammad Afzal, Ziaul Islam, Nagina Kauser
Ladywood Ward - Councillors Sir Albert Bore, Kath Hartley, Carl Rice
Nechells Ward - Councillors Tahir Ali, Yvonne Mosquito, Chauhdry Rashid
Soho Ward - Councillors Chaman Lal, Sybil Spence, Sharon Thompson

6 DECLARATIONS OF INTERESTS

Members are reminded that they must declare all relevant pecuniary interests and non-pecuniary interests relating to any items of business to be discussed at this meeting. If a pecuniary interest is declared a Member must not speak or take part

in that agenda item. Any declarations will be recorded in the minutes of the meeting.

- 11 - 12**
- 7 **CODE OF CONDUCT FOR DISTRICT COMMITTEES**
- To note the Code of Conduct at District Committee meetings.
- 13 - 22**
- 8 **DISTRICT COMMITTEES FUNCTIONS AND GUIDELINES**
- To note the executive powers, rules of governance and functions for District Committee (Article 10 of the Constitution).
- 23 - 24**
- 9 **DISTRICT COMMITTEE APPOINTMENTS**
- The Committee is requested to appoint requested to appoint representatives to the organisations listed in the attached schedule.
- 25 - 32**
- 10 **CONSULTATION ON LICENSING FOR THE PRIVATE RENTED SECTOR**
- Pete Hobbs will attend the meeting to present the report
- 33 - 78**
- 11 **QUARTER 4 PERFORMANCE REPORT**
- 79 - 146**
- 12 **HOUSING TRANSFORMATION BOARD PERFORMANCE REPORT
QUARTER 4 2014-15**
- 147 - 162**
- 13 **LADYWOOD DISTRICT - INCOME AND EXPENDITURE FOR THE YEAR
ENDING 31 MARCH 2015**
- Report of Service Directors, District Services Housing Transformation, Sports Events and Parks and the Director of Finance
- 14 **DATES OF FUTURE MEETINGS**
- To agree the following schedule of meetings of the Ladywood District Committee to meet at the Council House at 2pm;
- | | |
|--------------|-----------------------|
| 2015 | 2016 |
| 22 September | * Thursday 14 January |
| 10 November | 8 March |
| 10 November | |
- 15 **OTHER URGENT BUSINESS**
- To consider any items of business by reason of special circumstances (to be specified) that in the opinion of the Chairman are matters of urgency.
- 16 **AUTHORITY TO CHAIRMAN AND OFFICERS**
- Chairman to move:-
- 'In an urgent situation between meetings, the Chair jointly with the relevant Chief Officer has authority to act on behalf of the Committee'.

**MINUTES OF THE LADYWOOD DISTRICT COMMITTEE HELD ON 10 MARCH 2015
AT 1400 HOURS IN COMMITTEE ROOMS 3&4, COUNCIL HOUSE, BIRMINGHAM**

PRESENT: - Councillors Tahir Ali, Kath Hartley, Ziaul Islam,
Chaman Lal, Nagina Kauser, Yvonne Mosquito,
Carl Rice, Sybil Spence, Sharon Thompson.

ALSO PRESENT: Lesley Poulton, Head of Ladywood District
Sukvinder Kalsi, Assistant Director Finance
Brenda Gallagher, Senior Service Manager, Area Housing
Karen Creavin, Head of Birmingham Wellbeing Services
Jag Gill, Active Parks & Parklives Sponsorship Manager
Phil Lydon, Nighat Hussain, Dr Sirjit Bath, Stephanie Coates, Jill
Gadd – NHS Sandwell & West Birmingham
Kay Thomas, Area Democratic Services Officer

ELECTION OF A CHAIR

RESOLVED:-

- 212 That in the absence of Councillor Islam, Councillor Mosquito take the Chair for this meeting.
-

APOLOGIES

- 213 Apologies were submitted on behalf of Councillors Afzal, Sir Albert Bore and Rashid. Also apologies submitted from Superintendent Beard, Station Commander Newman and from Councillor Islam for lateness.
-

NOTICE OF RECORDINGS

- 214 The Chair advised the meeting to note that;
- This meeting would be webcast for live or subsequent broadcast via the Council's Internet site (www.birminghamnewsroom.com) and that members of the press/public may record and take photographs. The whole of the meeting will be filmed except where there were confidential or exempt items.
-

MINUTES

- 215 The minutes of the meeting held on 13 January 2015 were agreed and signed as a correct record.

PROVISIONAL LADYWOOD REVENUE BUDGET MONITORING – 2014/2015
MONTH 10 (APRIL – JANUARY 2015)

The following report was submitted;

(See Document No 1)

Sukvinder Kalsi outlined the details of the report.

Councillor Rice noted that the District deficit was to be written off however he advised that Ladywood District had saved money and earmarked it for particular initiatives via a Ladywood Initiatives Fund that was to be established principally from allocations previously made by Ladywood to fund the NIA Community Hall. Ladywood District had been funding the Hall but from research had found it was not used by Ladywood residents and it should not therefore be subsidised by the District. It had been planned to use the money previously allocated to the NIA to lever in additional funding for use in the District and therefore it was hoped that particular pot of money would not be written off so that it could be committed, as planned, for spend in future years. Councillor Rice sought an assurance that the principal would be honoured and given the planning that had already taken place the aforementioned money would not be clawed back.

Sukvinder Kalsi commented on the Community Initiatives Fund that had been approved and £2m set aside from 2016/17 subject to governance arrangements. With regard to the NIA resource he assured the Committee that the money would not be clawed back.

Councillor Lal referred to appendix 2 and whilst acknowledging the excellent work undertaken by the environmental warden queried the cost for one day per week work in Soho Ward which might look excessive to anyone reading the report. Lesley Poulton advised that the environmental warden was employed via an agency as the post was funded through Community Chest contributions.

216

RESOLVED:-

- a) That the latest provisional revenue budget position at the end of January (month 10) and year end projected balanced budget as detailed in appendix 1 be noted.
- b) That the latest provisional Community Chest allocations and the current financial position as detailed in appendix 2 be noted.
- c) That the provisional position with regard to the Savings Programme for 2014/15 as detailed in appendix 3 be noted
- d) That the position with regard to the capital projects for 2014/15 as detailed in appendix 4 be noted.

URGENT CARE AND CARDIOLOGY SERVICES

217

Representatives from Sandwell and West Birmingham CCG attended the meeting and advised the Committee of the listening exercise being currently undertaken in respect of changes in the delivery of urgent cardiology and emergency surgery and trauma assessment services. The differences between urgent care and emergency care were highlighted along with the reasons for the review of the services. The increasing demand for emergency care via A&E departments was a challenge and the service needed to be made fit for the future.

Ladywood District Committee –
10 March 2015

Councillor Rice said that in view of changes taking place it was important to have a regular dialogue with Health Service colleagues and a forum to drive through those changes. Those involved in the running the service understood the changes but patients often did not. While the changes were not necessarily negative, given the current system where assessment took place in one hospital and patient treatment in an alternative hospital, Councillor Rice queried how that system had ever been put in place and why it had taken so long to put a more practical system to be proposed. Given that despite publicity about when to go to A&E departments, they were still over whelmed by people who need not be there, Councillor Rice queried how the NHS would get the message across to patients and staff alike.

Comments were also made regarding GP services and that they appeared to act more like businesses than public services and there were comments made regarding difficulties obtaining a GP appointment, that practices needed to be smaller in size and doctors more accessible to patients and the appointment system brought up to date so that appointments could be booked in advance or at a future date.

Dr Bath stated that GP practices were small businesses and GP's were self-employed. Doctors had to ensure their practice was cost effective or it would not survive. GP's however did provide a public service and were good value for money as indicated in customer satisfaction poles. Through the listening exercise it was hoped to develop a strategy to find a solution to the issues raised. There was a national shortage of qualified GP's and younger doctors did not want to work in inner city areas, therefore more was being done to attract doctors into the service.

The current operating system was historically based on the fact that there had been 2 A&E Departments in the area at both City and Sandwell Hospitals and the beds had been configured around this. This would have to be re-configured when the new hospital opened in 2018. National practice showed that specialist emergency and hospital services were best provided in fewer but larger centres to deliver best patient care, providing quicker access to treatment, skilled care from specialist teams and a consultant led team 24 hours a day, 7 days per week. Staff groups were also involved in the listening exercise and were involved in planning the changes.

Councillor Ali while welcoming the changes to the services and the building of the new hospital as a centre of excellence was concerned that there had to be a wait of 3 years. He added that to properly scrutinise the services the Committee needed to be made aware of the figures and targets that had *not* been achieved.

The Committee was advised that the re-configuration was to create centres of excellence. The stroke unit had been moved to Sandwell Hospital after consultation but there was limited space to locate the cardiology unit and this was one of the reasons a new hospital was needed.

In response to questions the Committee was advised that after 2018 out-patient and day cases would be dealt with at City and Sandwell hospitals.

Councillor Rice said that all partners needed to engage with the people they served and therefore to have proper and meaningful engagement they needed to work collaboratively. He therefore suggested that the Health Service and the City Council share the responsibility of engagement thus creating a better relationship with the NHS and saving money in times of scarce resources. Councillor Rice said he would like to discuss ways of putting this in practice. Phil Lydon agreed with the comments made

regarding collaboration and agreed that a mechanism for joint meetings should be arranged.

The Chair asked that when the listening exercise had been completed it could be evidenced to show that views had been captured and the outcomes detailed on the website and designed into the service. Residents did not want more consultation but wanted to see action.

ACTIVE PARKS RE-LAUNCH

- 218 Karen Creavin circulated a briefing note detailing the re-launch of Active Parks. She added that activities had continued over the winter and there would be more information available later in the year following the launch in March to highlight activities over Easter. Mapping information was being made available for GP's and this could be made available to the Committee.

In response to a question from Councillor Lal the Committee was advised that the information collected regarding participants enabled sociable activities to be also organised. These were aimed at those living alone as mental health and physical health were dependant and the information collected also assisted in putting on activities to reflect the community.

Karen Creavin undertook to circulate maps locating the parks in the Ladywood District and also in response to a query from Councillor Hartley regarding information relating to use of the activities undertook to provide post codes of people taking part in activities.

QUARTER 2 LADYWOOD DISTRICT PERFORMANCE REPORT

The following report was submitted:-

(See Document No 2)

Lesley Poulton outlined the report and made specific reference to those indicators that appeared in red and the reasons provided at the last meeting. With reference to the residents tracker this was part of the wider consultation on governance.

RESOLVED:-

- 219 That the report be noted.

HOUSING PERFORMANCE REPORT QUARTER 2

The following report was submitted;

(See Document No 3)

Brenda Gallagher referred to the trackers within the report and highlighted that the only red indicator related to the management of empty homes. There had not been a sustained improvement so further scrutiny of the management of void properties was continuing and an improvement plan put in place.

Ladywood District Committee –
10 March 2015

Councillor Rice made reference to the contribution of the Housing Liaison Boards in the process of producing the report and queried progress. Brenda Gallagher confirmed that customer experience was important and that the HLB did have a part to play and their views would be incorporated in the next report due in June. At present members of the HLB's were attending training to enable them to undertake a scrutiny role and following completion of that training a meeting would be arranged with the HLB Chairs and their views taken on board.

RESOLVED:-

- 220 That the report be noted.
-

EMERGING PROPOSALS IMPACTING ON DISTRICTS

- 221 The following briefing note was submitted and noted.

(See Document No 4)

Lesley Poulton referred to current consultation on the Big 3 services – NAIS, Youth Services and Libraries – and that the District involvement on the local offer for the Youth Service would be part of further consultation.

COMMUNITY GOVERNANCE REVIEW

- 222 Lesley Poulton advised on the current public consultation on the review of the arrangements for local democracy in the City and advised that a public briefing was being held at Newtown Community Centre on 18 March at 6pm.
-

OTHER URGENT BUSINESS

Southside Business Improvement District

- 223 The Committee was advised that following Councillor Mosquito's resignation from the Southside BID a new nominee was required from the District Committee. Members wishing to serve on the BID were requested to advise Lesley Poulton.

Ladywood District Convention

- 224 The Chair thanked Lesley Poulton and her staff for organising the successful Ladywood Convention in March. Members commented on the positive feedback they had received from residents and partners about the Convention who felt they had benefited from their attendance and it had encouraged them to become more involved in local governance.

Soho Ward

- 225 Councillor Spence asked that her thanks to the Fleet and Waste Management team be placed on record for their work in improving the cleanliness of the Soho Ward.

AUTHORITY TO ACT BETWEEN MEETINGS

RESOLVED:-

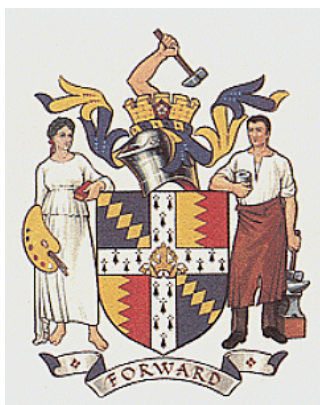
- 226 That the Chairman is hereby authorised to act until the next meeting of the Committee except that, in respect of the exercise of the Council's non-executive functions, the appropriate Chief Officers are hereby authorised to act in consultation with the Chairman and that the Director of Legal and Democratic Services is authorised to affix the Corporate Seal to any document necessary to give effect to a decision of the said officers acting in pursuance of the power hereby delegated to them; further that a report of all action taken under this authority be submitted to the next meeting and that such report shall explain why this authority was used.

The meeting ended at 1540 hours.

.....
Chairman

CODE OF CONDUCT AT THE DISTRICT COMMITTEE

1. This code applies to all persons present at the District Committee.
2. The Chair of the meeting is responsible for the good conduct of the meeting.
3. The purpose of the meeting is to transact the business of the District in relation to the functions, operational powers and duties delegated by Cabinet.
4. The meeting's format is set out in the Agenda. The Chair of the meeting may vary the order of items.
5. The Chair will decide if members of the public can address the meeting. Anyone wishing to do so should raise their hand, and may speak **only** at the invitation of the Chair.
6. Members of the public may ask questions on an item by raising their hand, but **only** at the invitation of the Chair.
7. Reports will be presented by City Council officers or other invited guests. These presenters are representing their organisations and may be bound by the decisions taken by those organisations.
8. The good conduct of the meeting is controlled by the Chair of the meeting. Those people wishing to speak should try to inform the debate currently in discussion. The Chair having invited a person to speak, has the final say and can order a person to discontinue their speech.
9. If the Chair of the meeting feels that a person(s) is persistently disregarding the good conduct of the meeting or if disorder breaks out then the Chair may order the person(s) to leave, suspend the meeting until in his/her opinion the meeting can restart or close the meeting.



VOLUME A
THE CONSTITUTION

Website
Updated May 2015

Article 10 - District Committees and Ward Committees/Forums

This Article sets out details with regard to District Committees and Ward Committees consisting of the Members of that District or Ward.

- 10.1. Ten District Committees have been established by the Council and the relevant Ward Members have been appointed to serve on them:-

District Committee:	Area:	Members from the following Wards:
1. Edgbaston	South	Bartley Green, Edgbaston, Harborne and Quinton,
2. Erdington	North	Erdington, Kingstanding, Stockland Green and Tyburn
3. Hall Green	East	Hall Green, Moseley & Kings Heath, Sparkbrook and Springfield
4. Hodge Hill	East	Bordesley Green, Hodge Hill, Shard End and Washwood Heath
5. Ladywood	Central	Aston, Ladywood, Nechells and Soho
6. Northfield	South	Kings Norton, Longbridge, Northfield and Weoley
7. Perry Barr	Central	Handsworth Wood, Lozells & East Handsworth, Oscott and Perry Barr
8. Selly Oak	South	Billesley, Bournville, Brandwood and Selly Oak
9. Sutton Coldfield	North	Sutton Four Oaks, Sutton New Hall, Sutton Trinity and Sutton Vesey
10. Yardley	East	Acocks Green, Sheldon, South Yardley, Stechford & Yardley North

- 10.2 Ward Committees/Forums will be constituted in each District to encourage and facilitate dialogue, between the Council and local people within their Ward. Cabinet has delegated the functions, operational powers and duties to the relevant Ward Committee / Forum as set out in Volume B (B6).
- 10.3 The membership of District and Ward Committees shall consist of those Members elected to serve that District and that Ward. The co-option of up to five partner members without voting rights is permitted in respect of each District Committee. Once Committees have been established, only the City Council can dissolve them. The Member of Parliament for the District should be invited to attend Ward and District Committee as an observer with the right to speak and there will be no co-opted members of the Ward Committee. Where a Ward Committee does not exist, the functions, powers, duties and terms of reference rest with the relevant District Committee.

EXECUTIVE POWERS DEVOLVED TO DISTRICT COMMITTEES

10.4 Cabinet has delegated the functions, operational powers and duties to the relevant District Committee(s) as set out in **Volume B (B6)**. These Terms of Reference may be amended by Cabinet from time to time to reflect the shape of the Future Council. District Committees have a right to consider and respond to consultations on planning briefs and frameworks and major development proposals. Any such responses are to be given to the Planning Committee for consideration at the appropriate time.

10.5 Meetings

Each District and Ward Committee shall meet at the start of each Municipal Year, and, thereafter usually bi-monthly, alternating between District and Ward Committees. District Committee Meetings will take place at the Council House or as may be necessary at some other central Birmingham location to be determined by the Chief Executive.

Executive Members will be appointed by each District Committee at the first meeting of the municipal year. Deputy Executive Members are elected at the same meeting for the purpose of substituting for the Chair if absent. In the event of a District Committee failing to appoint, the matter will be determined by the Leader of the Council. They will have a leadership responsibility for 'place' matters within their District including:

- (i) Effective discharge of the local executive remit, through delegations, of their District Committee.
- (ii) Production of a Community Plan out locally determined priorities and policies for approval by the District Committee.
- (iii) Attendance at Cabinet meetings to voice local matters in relation to the Executive decisions taken.
- (i) Attend Overview and Scrutiny to account for delegated responsibilities for the District Committee, and policy priorities as set out in policy statements and development plans.

Each District Committee will also hold an annual District Convention with input from community groups, partners and other stakeholders, to inform on District priorities arising from the Local Service Community Plans.

10.6 Quorum

- (a) The Quorum for a District Committee shall be 6 Elected Members.
- (b) The Quorum for a Ward Committee shall be 2 members.

- 10.7 The Council will establish (or dissolve) Ward Committees on the recommendation of the Council Business Management Committee.



VOLUME B
SUPPORTING DOCUMENTS TO THE CONSTITUTION

**Website
Updated – May 2015**

B6 – District and Ward Committee Functions

1. THE ROLE AND PURPOSE OF DISTRICT COMMITTEES IS MORE PARTICULARLY SET OUT WITHIN THE "TERMS OF REFERENCE" BELOW. THE TERMS OF REFERENCE ARE SUBJECT TO AMENDMENT BY CABINET OR BY COUNCIL BUSINESS MANAGEMENT COMMITTEE, AS APPROPRIATE, TO REFLECT THE EMERGING SHAPE OF THE FUTURE COUNCIL.
2. The following functions are devolved to District Committees:
 - Enforcement of litter prevention.
 - Enforcement relating to fly-posting, placarding, graffiti and fly-tipping.
 - Local community safety (local CCTV and local neighbourhood tasking issues taken forward usually in partnership with the police).
 - Power to authorise the picking up of stray dogs, and relating to scavenging in alleyways and fouling of land.
 - Street Cleansing – local decisions on services and the specific role of working with local communities and social enterprises to encourage additional services such as community clean ups and anti-litter campaigns.
 - Grants to Neighbourhood Forums from the budget approved for this purpose.
 - The right to consider and respond to consultations on planning briefs and frameworks and major development proposals and for any such response to be given to the Planning Committee for consideration at the appropriate time.

TERMS OF REFERENCE FOR DISTRICTS AND WARDS

Background

These terms of reference form part of a three pronged approach to defining the role and remit of the Council's community governance structure at both district and ward level. This also includes a schedule of functions that are to be delegated to these committees or forums, amending section B6 from the 2014/15 City Council Constitution; an article recognizing the existence of district committees and ward committees or forums and granting authority and powers to both and the terms of reference set out in this document.

This builds on, consolidates and amends the guidance agreed at Cabinet in July 2012 (*Meeting Arrangements for District Committees*) and constitutional refinements made in 2012,

2013 and 2014. Updated guidance on the operation of district committees and ward committees or forums will be issued by Cabinet early in the new municipal cycle for 2015/16.

Principles

The City Council is committed to the retention and the ongoing development of its devolved approach to community governance, given the scale, size and diversity of challenges, opportunities and needs across the city.

The operation of new arrangements at the district and ward level must be consistent with the new resource framework for local governance and services, with a dramatic reduction since the council introduced its devolved arrangements over ten years ago. This means that the support and administration of the refined model needs to take account of this and focus on the key priority of protecting front line service delivery, whilst also helping to shape new approaches to service delivery at a local level through partnership working and co-production.

The new model demands a particular set of cultural, organisational and individual behaviours, values and technical competencies. A key priority for its future operation is to shape a systematic, whole organisation approach to getting this right. This will be incorporated within the wider Future Council programme.

Overall purpose of the districts

Work at the district level will promote democratic accountability and support councillors in their community leadership role. It will also drive forward service improvement, community empowerment, active citizenship and local partnership working, and ensure maximum influence over the use of service budgets and resources, to ensure they are aligned with local needs, with the ultimate outcome of improving the economic, social and environmental wellbeing of the local area.

The roles of district committees

In conjunction with the relevant Cabinet Members, the role of district committees is to:

- Develop and support the community leadership role of councillors and others in the area. This includes roles in relation to governance, community planning, local dialogue, partnership, commissioning and accountability
- Promote and influence service improvement, service integration and a focus on prevention across the whole of the local public sector in the district
- Work in partnership with all local stakeholders to further the needs and priorities of local residents in the district
- Ensure that city wide and city regional levels of decision making have a good understanding of local needs and priorities in different parts of the city

- Promote community empowerment and active citizenship and a diversity of local service provision, including community and voluntary organisations and social enterprises (e.g. through the Standing up for Birmingham campaign) and to develop positive working relationships with parish, neighbourhood or community councils
- Take local decisions on local issues as specified in the constitution and this Terms of Reference

Functions delegated to district committees (Executive Members for District)

Within each Committee's area:

(Council functions)

1. To adopt and review a Community Plan
2. To make Elected Member appointments to outside bodies; where such appointments relate solely to one Ward within the District, the appointment should be made by the relevant Ward Committee Members.
3. To advise or make representations to the Council, the Executive or an Overview and Scrutiny Committee on all matters affecting community interests, including the exercise of a "Neighbourhood Challenge" function, working in conjunction with Cabinet Members to provide improved accountability in council and other public services within the district
4. To consider and respond to consultations on planning briefs and frameworks and on major development proposals affecting the district, within appropriate planning timescales
5. To consider proposals referred to the committee by the Council, the Executive or an Overview and Scrutiny committee and to report back the committee's views to the referring body
6. To consider the performance, integration and co-ordination of public services in the district and make recommendations to the Executive and to the council's partners as appropriate

(Executive functions)

7. To promote and improve the economic, social and environmental well-being of the area
8. To exercise any executive functions that may be delegated in section B6 of the constitution - specifically to exercise the following duties and delegated functions in conjunction with designated officer responsibilities, relevant ward councillors and the relevant Cabinet Member:
 - a) A duty to ensure tenant engagement in the management and development of social housing, in conjunction with the relevant Cabinet Member

- b) A duty to promote safer neighbourhoods, including local CCTV and neighbourhood tasking issues taken forward in partnership with the police and in conjunction with the relevant Cabinet Member
- c) A duty to promote cleaner neighbourhoods, in conjunction with the relevant Cabinet Member, specifically:
 - Street cleansing – taking local decisions on service delivery in conjunction with appropriate officers and working with local communities and social enterprises to encourage additional services such as community clean ups and anti-litter campaigns
 - Enforcement of litter prevention
 - Enforcement relating to fly posting, placarding, graffiti, and fly-tipping
 - Power to authorise the picking up of stray dogs, scavenging in alleyways, Dogs (Fouling of Land) Act
- d) A duty of “Neighbourhood Challenge” – to investigate, review and gather data on the performance of all local public services, working in a collaborative but challenging way with all service providers and seeking out and promoting new ways of improving services, in conjunction with the all Cabinet Members as appropriate
 - Approval of grants from the Local Innovation Fund (from April 2016)
 - Bidding for external funding to support neighbourhood and service improvement
- e) A duty to promote effective neighbourhood management
- f) A duty to promote and support active citizenship, community empowerment and a diverse and dynamic civil society, in conjunction with the relevant Cabinet Member
- g) A duty to ensure effective ward level governance arrangements, in Conjunction with the Leader of the Council
 - Approval of neighbourhood forum grants

The roles of ward committees or forums

Members will also provide community leadership at the ward level to take forward the functions of the district committees, in particular through engaging the local community and identifying very local issues and priorities (for example through Ward Litter Plans or Neighbourhood Tasking meetings). The ward committees or forums will:

1. Provide a forum for community engagement in decisions affecting the local area (through regular meetings including neighbourhood forums, residents associations, parish, community or neighbourhood councils and other local organisations)
2. Make representations to the district committee, the Executive or to Council on matters affecting the ward and to support the work of Overview and Scrutiny committees as appropriate
3. Make comments on behalf of residents on significant planning applications within the ward or which have an impact on the ward, subject to the appropriate planning timescales
4. Co-ordinate the work of councillors with neighbourhood forums, residents associations and neighbourhood, community or parish councils to enable local community engagement, debate and action in relation to local issues and priorities
5. Plan work with the other wards in the district to support the functions of the district committee and to engage with partners such as the police

LADYWOOD DISTRICT COMMITTEE APPOINTMENTS 2015/2016

The Committee is asked to appoint one member to each of the following for 2015/2016 – last years appointments are shown in brackets;

1. CORPORATE PARENTING - COUNCILLOR CHAMPION

The City Council accepted the findings of a report on Corporate Parenting and agreed that a 'Councillor Champion' should be identified for looked-after children in each District to help co-ordinate visits to children establishments, feedback any issues and support fellow Members in the Corporate Parenting role. Therefore a 'Councillor Champion' is sought for Ladywood District.

(2014/15 representative Councillor Thompson)

2. APPOINTMENTS REFFERED FROM CABINET

a) Golden Hillock Community Care Centre

(2014/15 representative – Councillor Chauhdry Rashid)

b) St Anne's Accomodation

(2014/15 representative – Councillor Rashid)

c) Broad Street Partnership Ltd (Business Improvement District)

(2014/15 representative – Councillor Rice)

d) Retail Birmingham Ltd (Business Improvement District)

(2014/15 representative – Councillor Hartley)

e) Colmore Business District Ltd (Business Improvement District)

(2014/15 representative Councillor Hartley)

f) Southside Business Ltd (Business Improvement District)

(2014/15 representative Councillor Yvonne Mosquito – vacancy following Cllr Mosquito's resignation in March)

3. CHAMPION/ LEAD MEMBER NOMINEES

a) Environmental Champion – (2014/15 representative - Councillor Kath Hartley)

- b) Health & Wellbeing – (**2014/15** representative - Cllr Spence)
- c) Local Delivery Group (Community Safety) – (**2014/15** representative Cllr Kauser (Cllr Thompson as substitute member)
- d) Youth Champion – (**2014/15** representative – Councillor Nagina Kauser)
- e) Employment/Life Long Learning – (2014/15 vacancy)
- f) Housing Champion – (**2014/15** representative Councillor Rice)
- g) Parent Partnership – (**2014/15** representative Councillor Thompson)
- h) Cultural Heritage Champion – (**2014/15** representative Councillor Rice)

BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

Report to:	CABINET MEMBERS FOR HEALTH AND WELLBEING & SOCIAL COHESION, EQUALITIES AND COMMUNITY SAFETY, AND STRATEGIC DIRECTOR OF PLACE
Report of: Date of Decision:	STRATEGIC DIRECTOR OF PLACE 16 February 2015
SUBJECT:	PROPOSED CONSULTATION ON ADDITIONAL LICENSING FOR THE PRIVATE RENTED SECTOR
Key Decision:	Relevant Forward Plan Ref: N/A
If not in the Forward Plan: (please "X" box)	Chief Executive approved <input type="checkbox"/> O&S Chairman approved <input type="checkbox"/>
Relevant Cabinet Members	Councillor John Cotton – Health and Wellbeing Councillor James McKay - Social Cohesion, Equalities and Community Safety
Relevant Executive Members Local Services	Councillor Karen McCarthy – Selly Oak Councillor Josh Jones - Erdington
Relevant O&S Chairmen:	Councillor Mariam Khan – Social Cohesion and Community Safety Councillor Susan Barnett – Health and Social Care Councillor Waseem Zaffar: Districts and Public Engagement
Wards affected:	Selly Oak and Stockland Green plus city wide

1. Purpose of report:
<p>1.1 To consider proposals to consult over the extension of the Council's Licensing Scheme for Private Rented Sector (PRS) properties initially for three key areas:</p> <ul style="list-style-type: none"> • Extending the existing HMO licensing scheme to include all eligible hostels. • Shared housing in Selly Oak Ward principally occupied by students • Private rented housing in the Stockland Green Ward

2. Decision(s) recommended:
That the Cabinet Members for Health and Wellbeing; Social Cohesion and Equalities and Strategic Director for Place:
<p>2.1 Note the report on the need to consider extending powers of Licensing for the PRS for targeted sections and areas of the city.</p> <p>2.2 Give authority to commence consultation with stakeholders to consider the extension of the Council's Licensing scheme for PRS properties and report back on the outcome of the consultation in July 2015.</p>

Lead Contact Officer(s):	Peter Hobbs – Service Integration Head - Housing
Telephone No: E-mail address:	0121 675 7936 Pete.hobbs@birmingham.gov.uk

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3. Consultation

Consultation should include those that have an interest in the proposals recommended

3.1 Internal

The proposal to consider the extension of the PRS Licensing Scheme has been raised by local Members in Selly Oak District and Erdington District. Elected Members and the Executive Members for Erdington and Selly Oak have been consulted on this report.

District and Ward Committees across the city will be consulted as part of this proposal.

3.2 External

The Council has been working with the community safety Local Delivery Group (LDG) in Erdington, to consider the issues raised by the PRS in Stockland Green with regard to anti-social behaviour.

A long standing multi-agency partnership group in Selly Oak has been working to tackle local issues caused by irresponsible landlords and tenants in the area. Consultation took place in 2013 and again in September 2014 by the Council's Planning and Regeneration Division, in the Selly Oak, Edgbaston and Harborne areas concerning the need to control development of shared housing (mainly let to students) in residential areas to maintain balanced communities.

This has led to the implementation of an Article 4 Order that ensures change of use to shared housing requires planning consent in the Selly Oak, Edgbaston and Harborne areas.

The Council supports a PRS Landlord Forum which will be consulted as part of the proposal and the consultation will include other partnerships across the city including local community safety groups, third sector organisations, universities and colleges.

4. Compliance Issues:

4.1 Are the recommended decisions consistent with the Council's policies, plans and strategies?

The proposal is consistent with the Council's strategy and policies to support a viable and well managed PRS in the city.

4.2 Financial Implications

The proposal to consult will be carried out within the existing financial resources of the PRS programme. Any future budget implications of the scheme as proposed will be reported to the Council following the consultation.

The costs of the consultation process for the 4 months from commencement in March 2015 are estimated to be £6,000 to include officer time, administration and cost for the consultation process. This will be resourced from within the existing Private Sector Housing Service budget.

Should the Council proceed with the licensing option the legislation allows the Council to recover the costs of administering the scheme through the Licensing Fee. A licence is normally granted for 5 years and the current fee charged by the Council is £1,150 (approx. £230 pa) for a new application and £850 for a renewal.

To support responsible landlords, the Council has made available discounts for landlords who are members of the National Landlords Association and/or the Residential Landlords Association (£150 discount) and there is also a discount for members of the Midland Landlords Accreditation Scheme (£300 discount).

4.3 Legal Implications

Part 2 of the Housing Act 2004 sets out powers available to local authorities for HMO Licensing and in Section 56 sets out powers to designate areas subject to additional HMO licensing arrangements. Section 80 sets out powers to the local authority to designate areas subject to selective licensing where there are potential risks of low demand housing and the area is affected by persistent anti-social behaviour.

4.4 Public Sector Equality Duty

The impact of any proposal resulting from the consultation will be included in the final report in July 2015.

5. Relevant background/chronology of key events:

- 5.1 The Housing Act 2004 introduced powers for local authorities to licence certain houses in multiple occupation. The Council has implemented a mandatory scheme for HMOs for houses of 3 or more storeys with 5 or more people sharing facilities. To date this has licensed 1,800 properties in the city, with another 124 applications still outstanding. Under the Act the Council has powers to extend the licensing requirement and designate areas of their district subject to the following;
- a) Additional licencing for HMOs where for a significant proportion of the HMOs in the area are being managed ineffectively as to give rise, or to be likely to give rise, to one or more particular problems either for those occupying the HMOs or for members of the public.
 - b) Selective licensing for PRS properties to tackle issues of potential low demand where there are associated problems of anti-social behaviour.
- 5.2 The use of these powers however, needs to be considered alongside the use of other available powers to tackle the issues, such as the new powers in the Anti-social Behaviour, Crime and Policing Act 2014. The Council has considered representations from local elected members, the Police, Local Delivery Groups for community safety and other local partnership groups. In general these partners are requesting the Council consider use of the additional powers to either tackle problems in key target areas of the city where the PRS is having an impact on local communities, or to include high risk properties housing very vulnerable tenants within the licensing regime.
- 5.3 This report considers three specific cases for the use of designation powers
- Selly Oak District – Selly Oak Ward**
- Shared housing in the Selly Oak Ward, where significant development of housing for students and other shared use, is impacting on the local community with environmental damage and blight from irresponsible developers, development taking place without planning consent and without building regulations approval and resulting in issues for residents from rubbish and fly tipping, anti-social behaviour and overcrowding of local parking and deterioration of the street scene. Work with the University, Police, local residents and the Council has been ongoing for a long time but actions of irresponsible landlords in recent years demonstrates the need to consider the use of other powers to support the local community.
- **Erdington District – Stockland Green Ward**
- The LDG for the area is concerned about levels of anti-social behaviour in the Stockland Green Ward which according to evidence from the local Police team is linked to some occupants of PRS properties. This anti-social behaviour is significantly impacting on local people and the resources of local agencies.

- **City Wide – Hostels**

In general Hostels in the city provide housing for the most vulnerable tenants and citizens of Birmingham. Tenancies can be temporary and the Council has always considered this group of HMOs as the highest risk in terms of property conditions and management.

There are some Hostels which are outside the scope of the current HMO licensing scheme but which house significant numbers of tenants, many of whom have complex needs.

Other Wards or Neighbourhoods

- 5.4 Although the areas above have been highlighted, the consultation may reveal other areas of the city where the PRS is having a significant impact on communities. This may therefore identify other Wards and neighbourhoods where the licensing powers may be required to assist in supporting local agencies and residents.

Public Consultation

- 5.5 The Council is required to take reasonable steps to consult persons who may be affected by the designation and have regard to any representations received when reaching a decision. This report seeks authority to commence consultation for a minimum of 12 weeks from the date of approval and to report back to on the outcome, which is likely to be in July 2015 at the earliest. It is proposed to consult key stakeholders such as

- local resident groups, Neighbourhood Forums
- District and Ward Committees
- District Housing Panels
- local community safety partner agencies and LDGs
- Universities and Colleges
- Students Unions
- Council Departments
- the city's Landlord Forum
- Midland Landlords Association and the National Landlords Association
- Housing agencies supporting vulnerable tenants such as St Basils, Midland Heart

- 5.6 If approval is given to commence consultation, a full detailed business case will be drafted. The business case will set out the strategic context of the PRS in Birmingham, provide evidence of key issues that need to be addressed and an analysis of the powers available to the Council, including licensing powers.

6. Evaluation of alternative option(s):

- 6.1 The Council is working with partners to use or explore the use of all other powers to tackle local issues but to date this appears to be insufficient and therefore the use of licensing powers is an option to complement the ongoing actions of agencies.

7. Reasons for Decision(s):
7.1 To allow consultation to take place over the option to designate areas for additional and selective licensing of properties in the PRS.

Signatures	Date
Councillor John Cotton Cabinet Member – Health and Wellbeing
Councillor James McKay Cabinet Member - Social Cohesion, Equalities and Community Safety
Sharon Lea Strategic Director of Place

List of Background Documents used to compile this Report:

List of Appendices accompanying this Report (if any):
None

Report Version	8	Dated	13 Feb 2015
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Place Directorate

Ladywood District



Performance Report Quarter 4 2014/15

Report produced by: Place Directorate
Directorate Performance and Support Services Team

Date: 01.05.15 Version: 1.0

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Colour coding to Charts

	District Performance
	City Performance

Sport & Leisure

Ladywood District

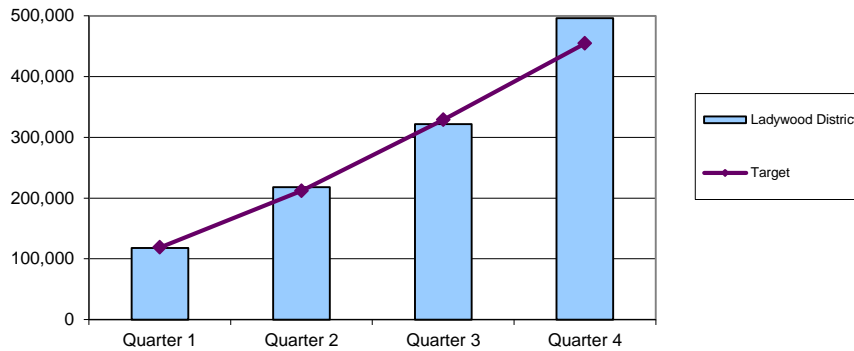
Contact - Dave Wagg

Quarter 4

Total attendance by District

RAG

Green



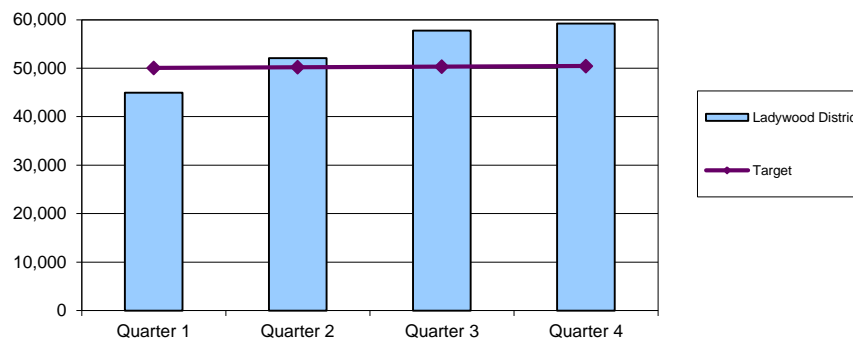
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	117,993	217,814	321,571	496,230
Target	118,679	211,729	328,797	454,640

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	1,492,090	2,644,815	3,830,812	5,104,850
Target	1,417,606	2,769,431	4,247,272	5,470,653

Total number of leisure cards

RAG

Green



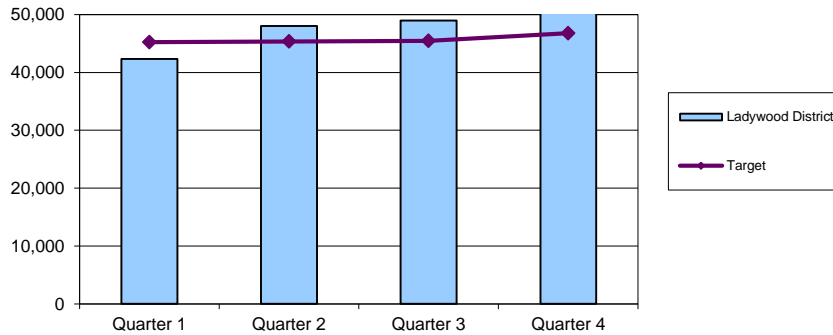
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	44,936	52,078	57,750	59,211
Target	50,062	50,187	50,312	50,437

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	455,446	511,138	525,766	535,495
Target	494,814	496,047	497,281	498,516

Total number of BeActive members

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	42,351	48,037	48,966	50,780
Target	45,257	45,369	45,482	46,786

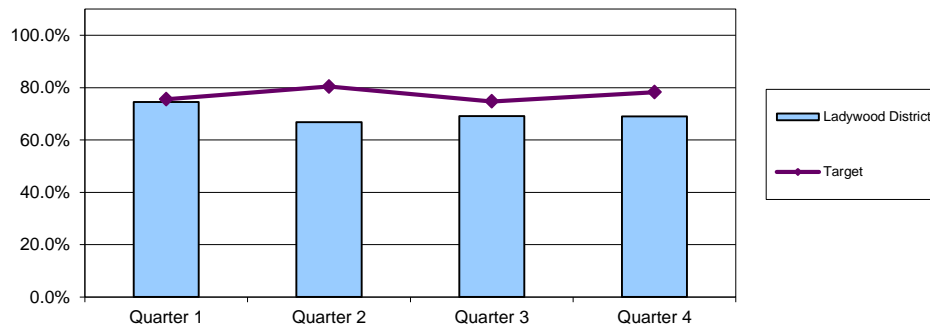
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	387,337	418,450	425,120	435,457
Target	399,994	401,093	402,090	415,000

Percentage satisfied with Sport & Leisure facilities and Events

Birmingham Residents Tracker

RAG

Amber



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	74.5%	66.8%	69.1%	69.1%
Target	75.5%	80.4%	74.7%	78.3%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	79.1%	76.9%	77.5%	77.5%
Target	74.1%	77.7%	75.5%	77.5%

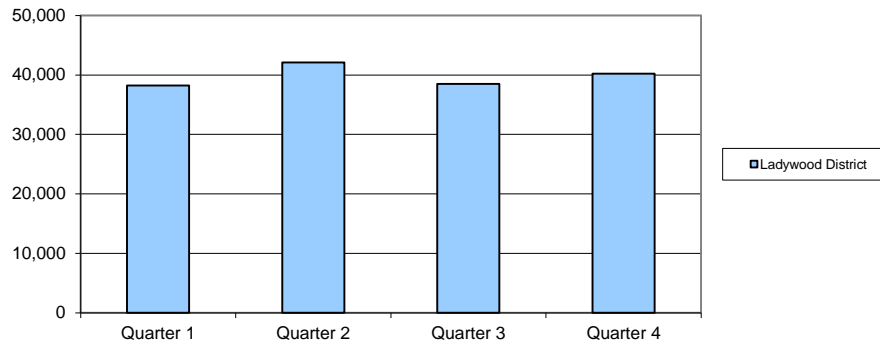
Community Libraries

Ladywood District

Contact - Kevin Duffy

Quarter 4

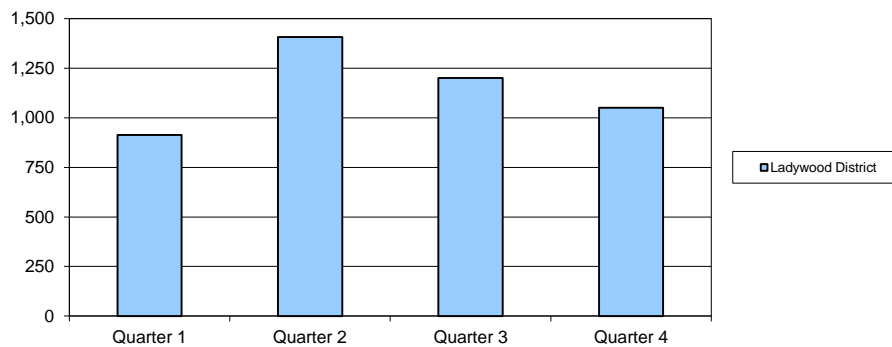
Number of books and audio visual / electronic items issued



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	38,215	42,119	38,491	40,213	159,038

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	468,424	505,226	427,235	440,776	1,841,661

New members

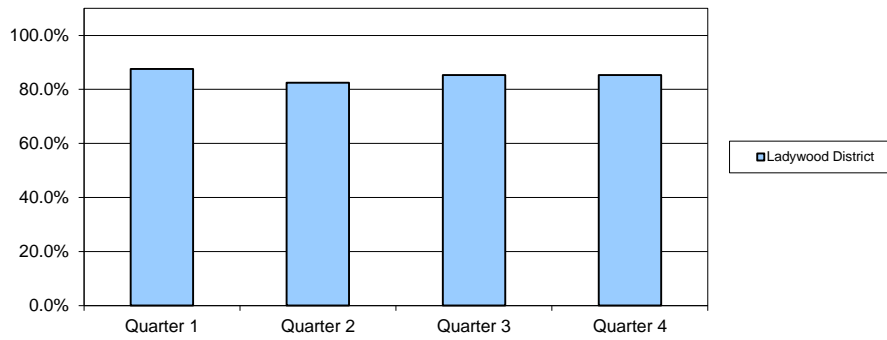


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	913	1,408	1,201	1,051	4,573

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	7,859	9,656	7,418	7,751	32,684

Percentage satisfied with Libraries

Birmingham Residents Tracker

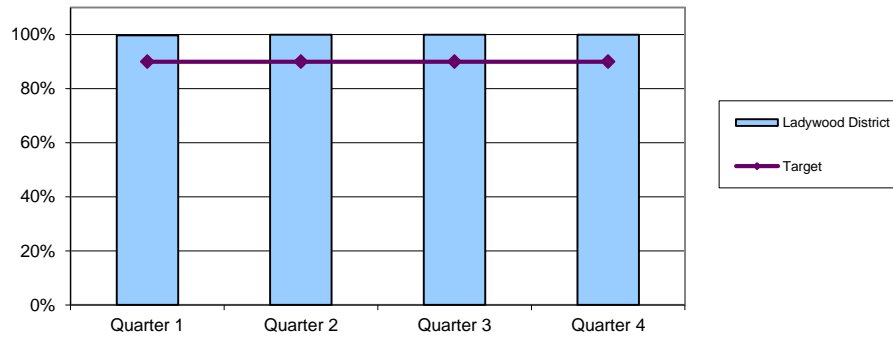


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	87.6%	82.5%	85.3%	85.3%
City	87.4%	85.0%	85.5%	85.5%

Percentage of appointments offered within 10 days

RAG

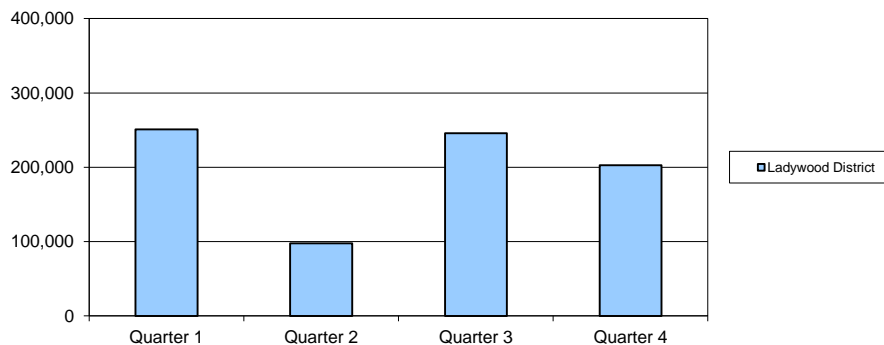
Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	100%	100%	100%	100%
Target	90%	90%	90%	90%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	100%	100%	100%	100%
Target	90%	90%	90%	90%

Benefit Take-Up

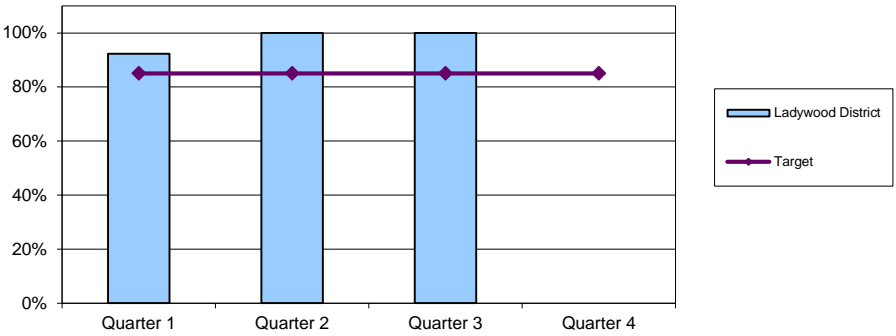


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	251,116	97,578	245,774	202,663

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	3,746,381	1,355,732	1,741,640	1,783,521

Customer satisfaction with Neighbourhood Offices

RAG	
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District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	92%	100%	100%	#DIV/0!

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	98%	99%	98%	99%
Target	85%	85%	85%	85%

Youth Service

Ladywood District

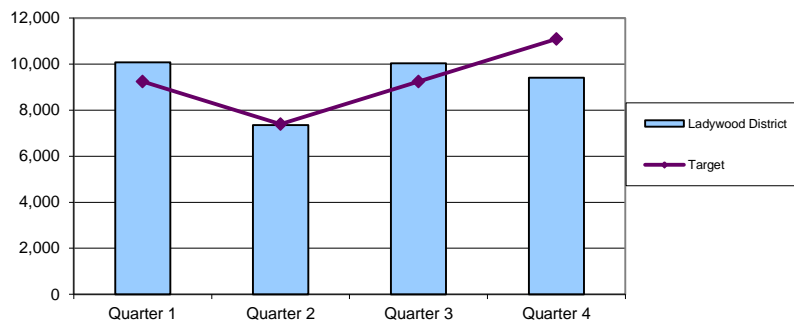
Contact - Mark Shaw

Quarter 4

Attendance of young people ages 11-25 engaged in youth work delivered by Birmingham Youth Service (BYS)

RAG

Red



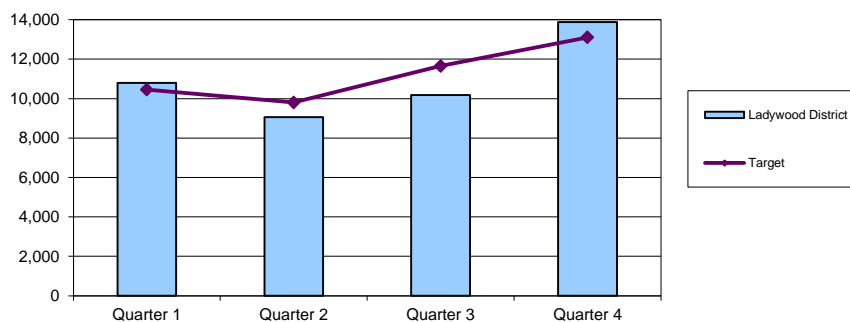
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	10,084	7,355	10,043	9,408	36,890
Target	9,250	7,400	9,250	11,100	37,000

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	33,719	36,214	34,332	32,689	136,954
Target	31,725	25,580	30,725	36,870	124,900

Total attendance of all young people aged 11-25 who access Birmingham Youth Service provision (BYS)

RAG

Green

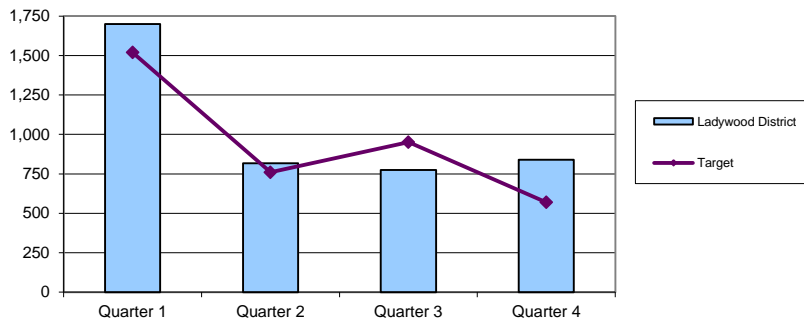


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	10,788	9,057	10,172	13,871	43,888
Target	10,450	9,800	11,650	13,100	45,000

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	43,359	48,779	44,697	48,994	185,829
Target	38,519	39,167	44,312	48,193	170,191

Contacts the number of different young people 11-25 engaged in youth work delivered by Birmingham Youth Service (BYS)

RAG **Green**

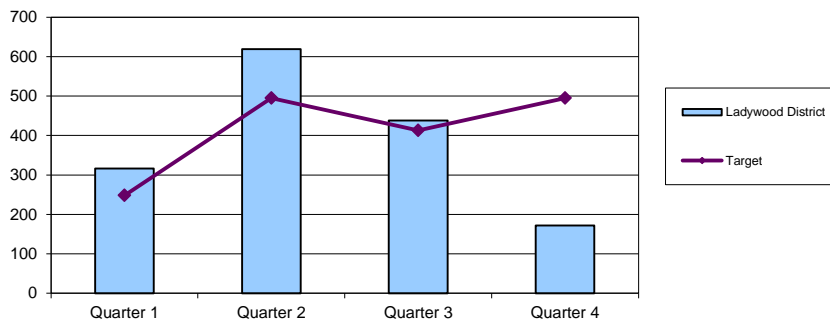


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	1,700	817	775	839	4,131
Target	1,520	760	950	570	3,800

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	5,229	3,777	2,448	2,285	13,739
Target	4,610	2,305	2,820	1,692	11,427

Recorded outcomes of young people 11-25 delivered by Birmingham Youth Service (BYS)

RAG **Red**



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	316	619	438	172	1,545
Target	248	495	413	495	1,651

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	1,188	1,637	1,233	1,326	5,384
Target	845	1,686	1,365	1,635	5,531

Community Safety

Ladywood District

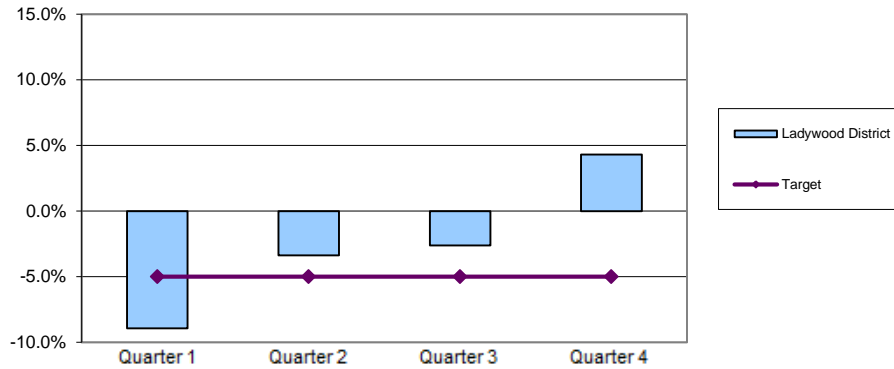
Contact - Rahila Mann

Quarter 4

Total recorded crime - Year to Date Reduction on 2013/14

RAG

Red



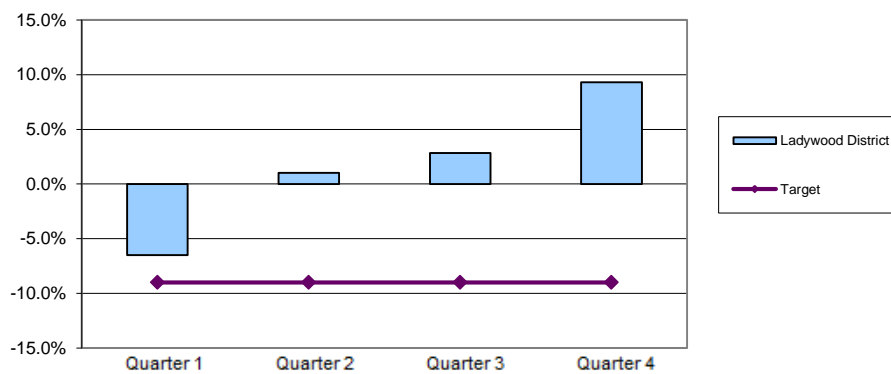
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	-8.9%	-3.4%	-2.6%	4.3%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	-2.8%	-3.9%	-0.2%	0.7%
Target	-5.0%	-5.0%	-5.0%	-5.0%

Reduction in Violence with injury - Year to Date Reduction on 2013/14

RAG

Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	-6.5%	1.0%	2.8%	9.3%

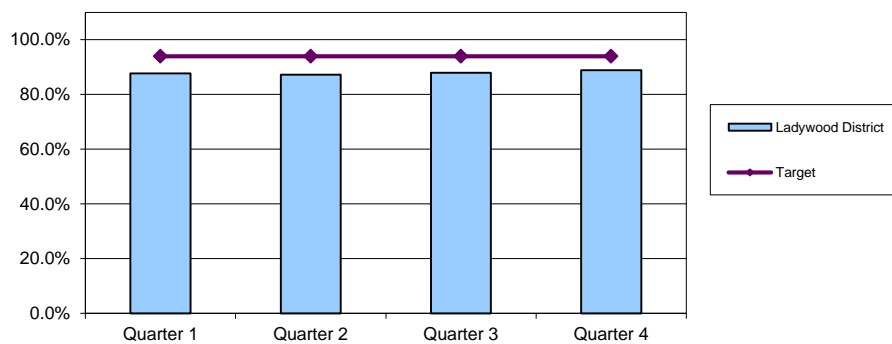
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	-3.8%	-0.3%	2.4%	4.2%
Target	-9.0%	-9.0%	-9.0%	-9.0%

Percentage of residents who feel safe in their local area during the day

Birmingham Residents Tracker

RAG

Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	87.7%	87.2%	87.9%	88.9%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	92.6%	91.0%	92.1%	92.0%
Target	94.0%	94.0%	94.0%	94.0%

Community & Play

Ladywood District

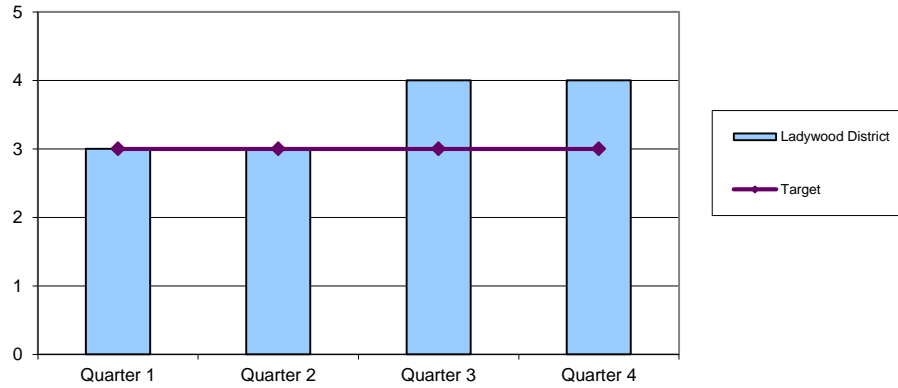
Contact - Chris Jordan

Quarter 4

Number of Coproduced Projects

RAG

Green



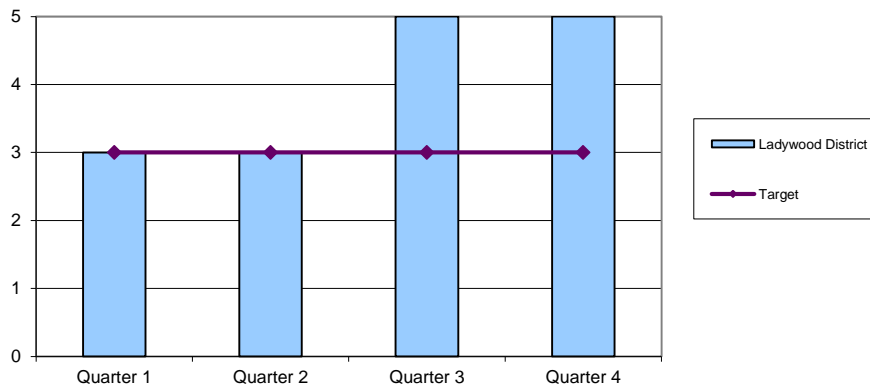
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	3	3	4	4
Target	3	3	3	3

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	30	30	32	31
Target	30	30	30	30

Support & Capacity Building

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	3	3	5	5
Target	3	3	3	3

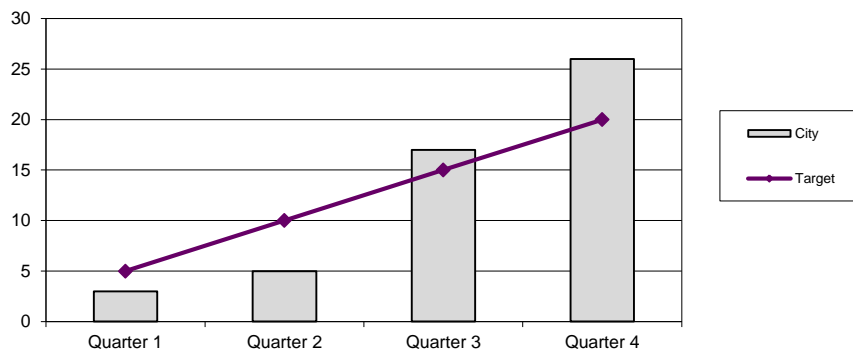
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	30	30	34	32
Target	30	30	30	30

Community Asset Transfers / Leases Progressed

City figure

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	0	0	6	0

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	3	5	17	26
Target	5	10	15	20

Regulation and Enforcement

Ladywood District

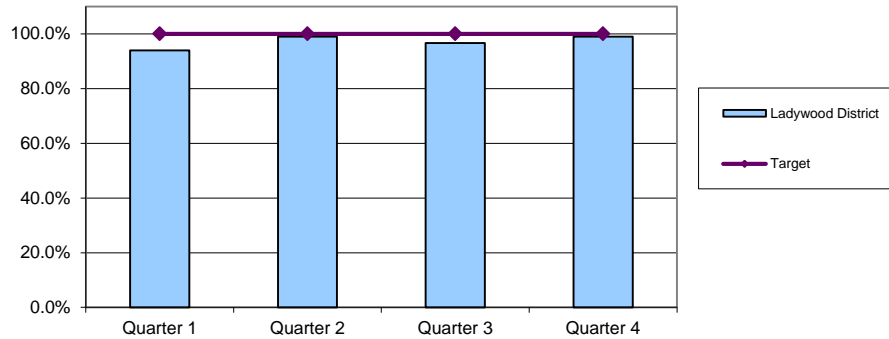
Contact - Jenny Millward

Quarter 4

Percentage of rats in garden requests dealt with within 5 working days

RAG

Amber



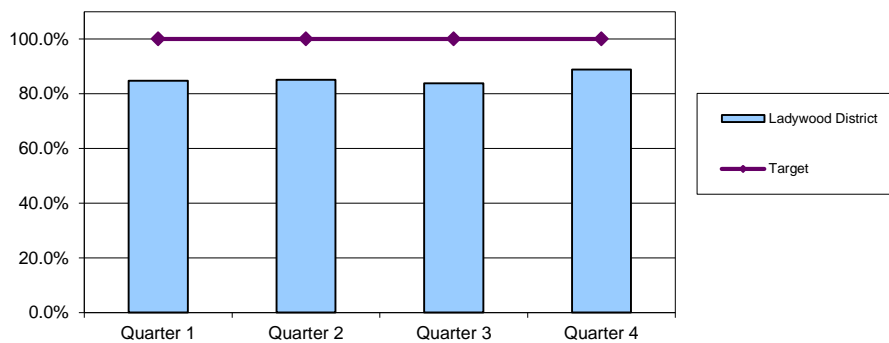
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	94.0%	99.1%	96.7%	99.0%
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	95.4%	97.8%	98.0%	98.1%
Target	100.0%	100.0%	100.0%	100.0%

Percentage of rats in house requests dealt with in 1 working day

RAG

Red



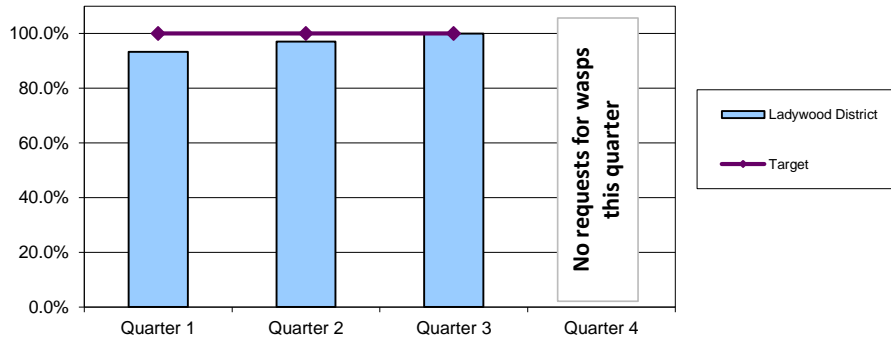
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	84.7%	85.0%	83.8%	88.8%
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	90.9%	87.9%	86.0%	95.0%
Target	100.0%	100.0%	100.0%	100.0%

Percentage of wasps requests dealt with by next working day

(Subject to an appointment being made)

RAG

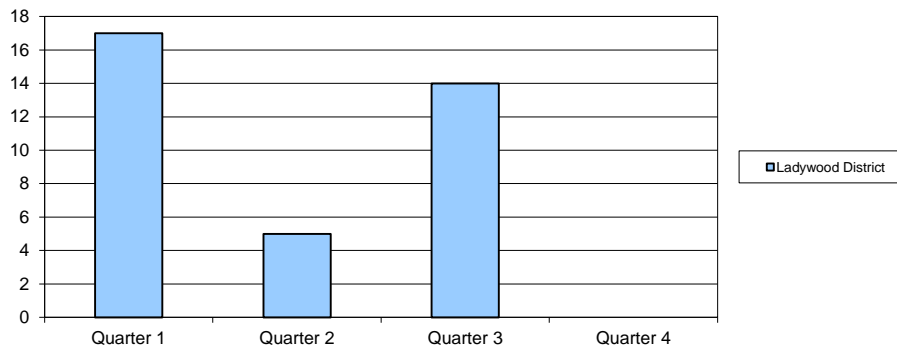


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	93.3%	97.1%	100.0%	No wasp requests this quarter
Target	100.0%	100.0%	100.0%	

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	95.7%	99.0%	97.0%	No wasp requests this quarter
Target	100.0%	100.0%	100.0%	

Number of Section 4 Prevention of Damage by Pests Act Notices served

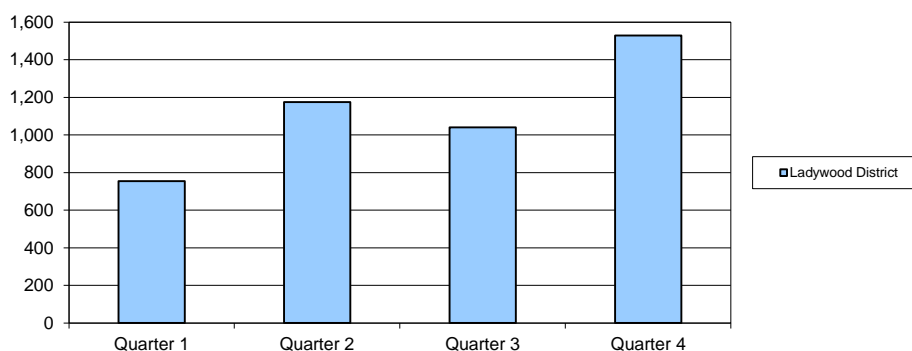
(No targets for this measure - Reactive Service)



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	17	5	14	0	36
City	90	57	60	14	221

Number of Fixed Penalty Notices served

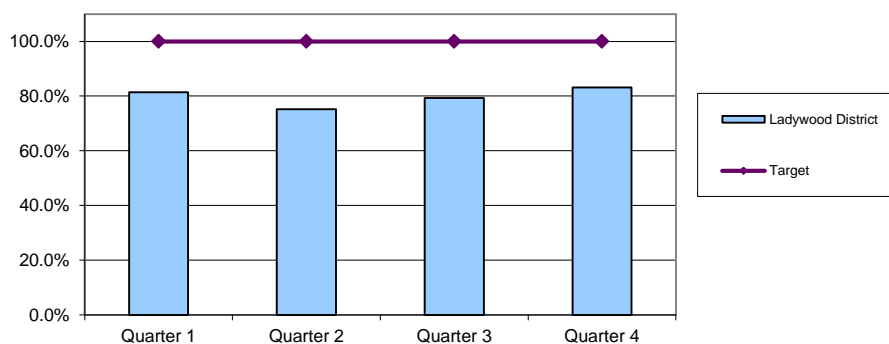
No targets for this measure - Reactive Service



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	755	1,175	1,041	1,530	4,501
City	793	1,207	1,150	1,674	4,824

Percentage of rubbish on land requests dealt with within 5 working days

RAG **Red**

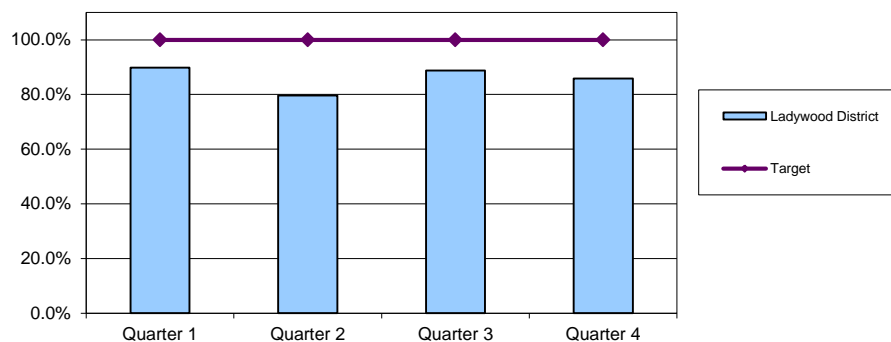


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	81.4%	75.2%	79.3%	83.1%
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	87.3%	87.0%	88.5%	80.7%
Target	100.0%	100.0%	100.0%	100.0%

Percentage of rubbish on road requests dealt with within 5 working days

RAG **Red**

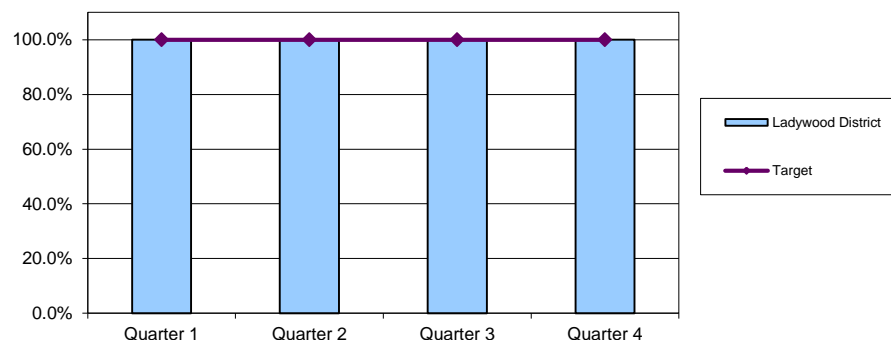


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	89.8%	79.6%	88.8%	85.8%
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	87.9%	89.8%	89.8%	84.1%
Target	100.0%	100.0%	100.0%	100.0%

Percentage of dog fouling complaints dealt with within 5 days

RAG **Green**

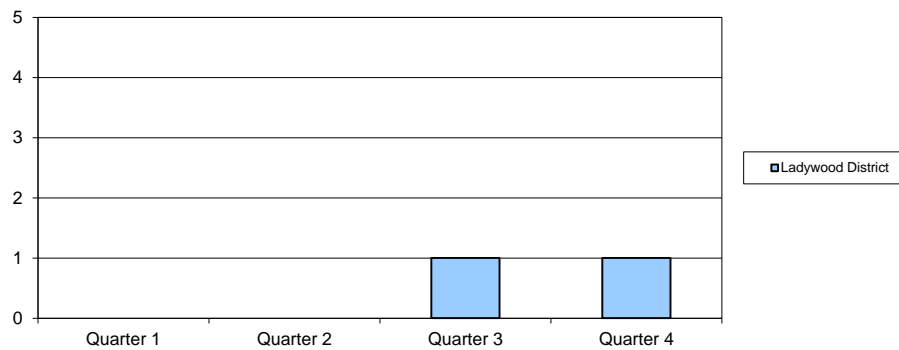


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	100.0%	100.0%	100.0%	100.0%
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	100.0%	100.0%	100.0%	100.0%
Target	100.0%	100.0%	100.0%	100.0%

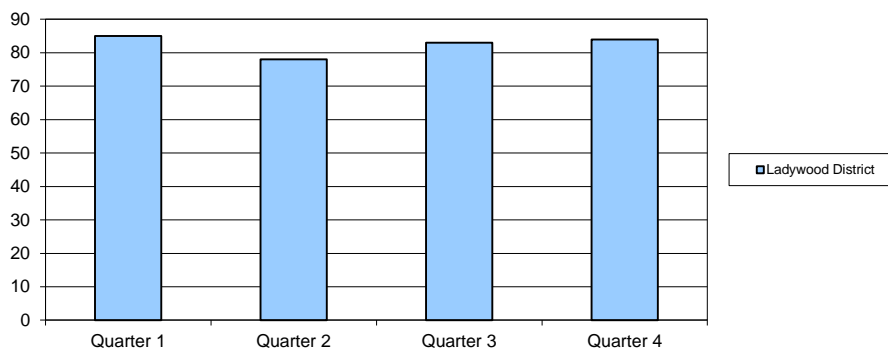
Number of proactive dog fouling exercises carried out

No targets for this measure - Reactive Service



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	0	0	1	1	2
City	5	5	25	21	56

Seizure of stray dogs

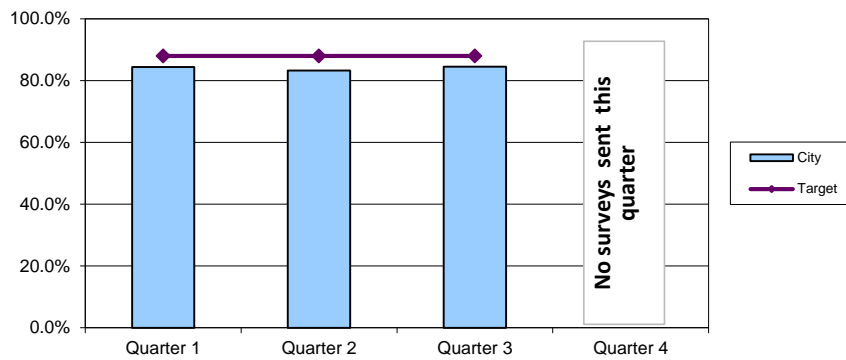


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
Ladywood District	85	78	83	84	330

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	317	293	313	280	1,203

Percentage of consumers who feel confident buying goods/services in the city

RAG	
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City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	84.4%	83.3%	84.6%	No surveys sent this Quarter
Target	88.0%	88.0%	88.0%	

Parks and Grounds Maintenance

Ladywood District

Contact - Valerie Lecky

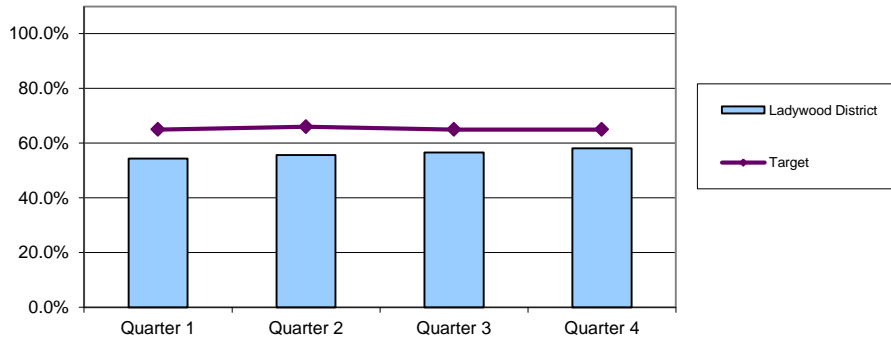
Quarter 4

Percentage who feel safe outside in local parks and play areas

Birmingham Resident's Tracker Survey

RAG

Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	54.4%	55.7%	56.6%	58.1%
Target	65.0%	66.0%	65.0%	65.0%

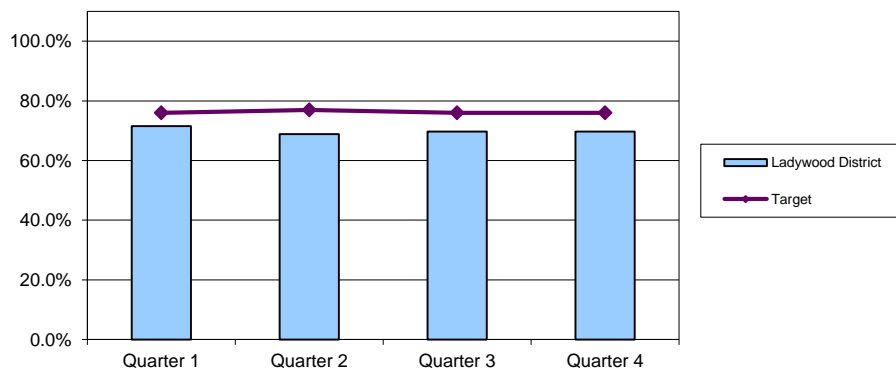
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	65.4%	63.7%	63.9%	64.2%
Target	65.0%	66.0%	65.0%	65.0%

Percentage satisfied with parks, open spaces and grounds maintenance

(Where used in the last 12 months) Birmingham Resident's Tracker Survey

RAG

Amber



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	71.6%	68.8%	69.7%	69.7%
Target	76.0%	77.0%	76.0%	76.0%

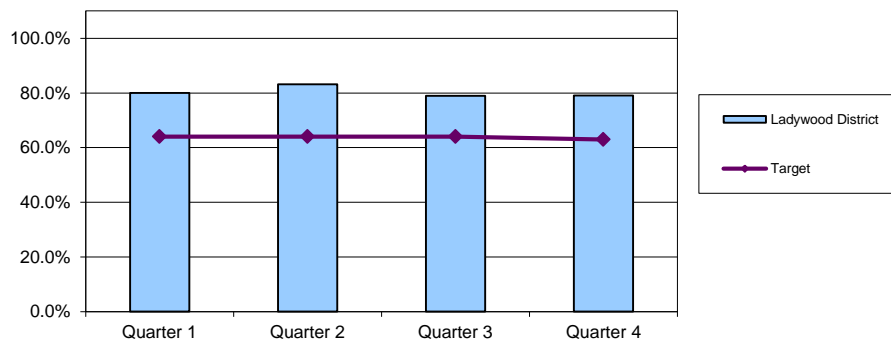
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	77.3%	73.8%	73.9%	73.9%
Target	76.0%	77.0%	76.0%	76.0%

Percentage satisfied with children's playgrounds and multi-use games areas

(Where used in the last 12 months) Birmingham Resident's Tracker Survey

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	80.0%	83.2%	79.0%	79.0%
Target	64.0%	64.0%	64.0%	63.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	78.8%	79.3%	75.9%	75.9%
Target	64.0%	64.0%	64.0%	63.0%

Highways

Ladywood District

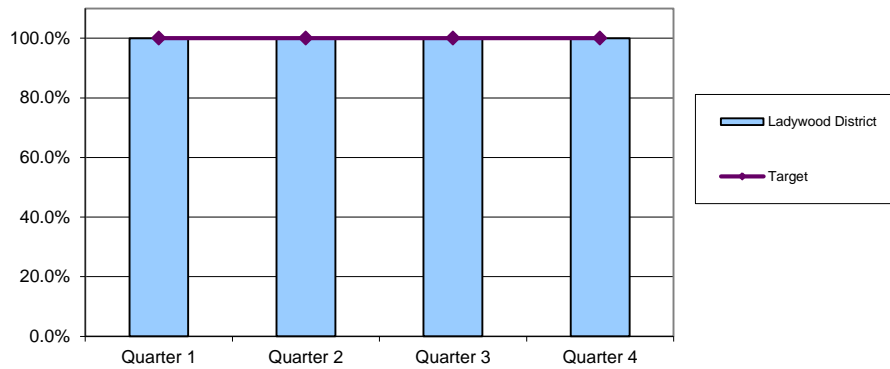
Contact - Alison Malik

Quarter 4

Dangerous defects made safe within 1 hour

RAG

Green

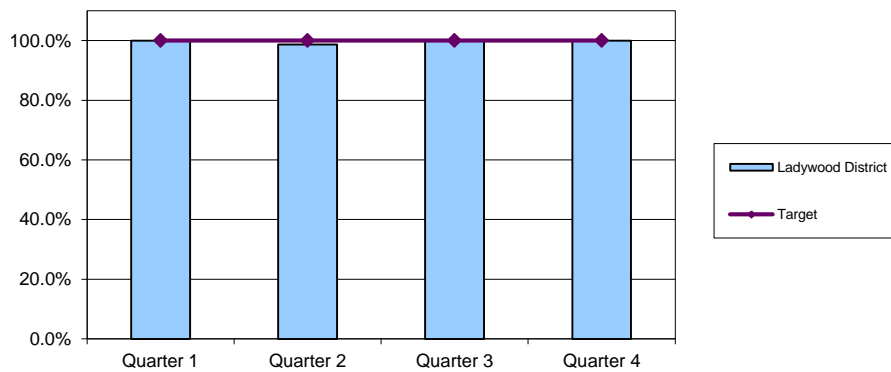


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	100.0%	100.0%	100.0%	100.0%
City	100.0%	100.0%	100.0%	99.0%
Target	100.0%	100.0%	100.0%	100.0%

Dangerous defects fully repaired within 28 days

RAG

Green

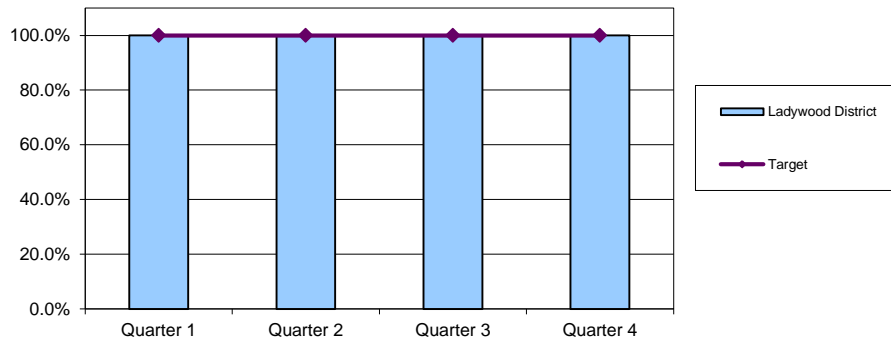


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	100.0%	98.8%	100.0%	100.0%
City	100.0%	99.0%	100.0%	99.7%
Target	100.0%	100.0%	100.0%	100.0%

Belisha Beacons repaired within 2 hours

RAG

Green

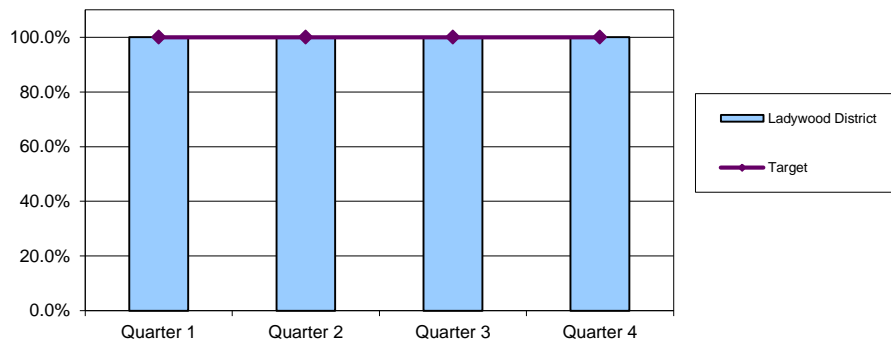


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	100.0%	100.0%	100.0%	100.0%
City	100.0%	100.0%	100.0%	100.0%
Target	100.0%	100.0%	100.0%	100.0%

Traffic Signals repaired within 24 hours

RAG

Green

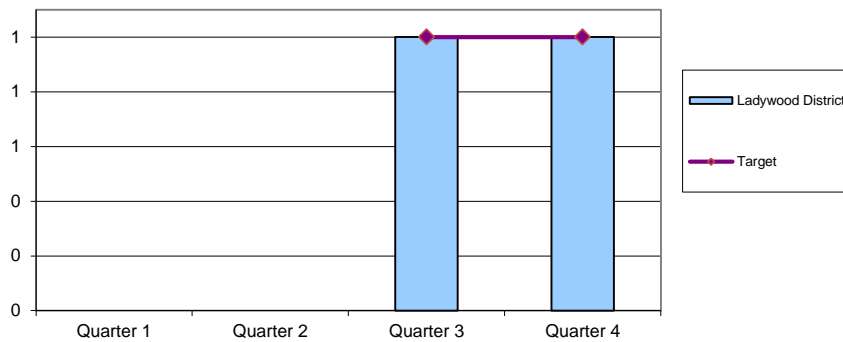


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	100.0%	100.0%	100.0%	100.0%
City	100.0%	100.0%	100.0%	100.0%
Target	100.0%	100.0%	100.0%	100.0%

Priority gritting routes treated within 4 hours

RAG

Green

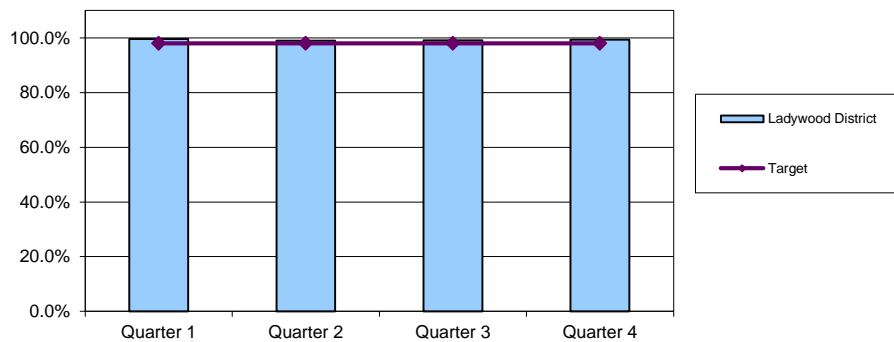


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	Seasonal Activity Only		100.0%	100.0%
City			100.0%	100.0%
Target			100.0%	100.0%

Percentage of street lighting in-light at the end of the month

RAG

Green

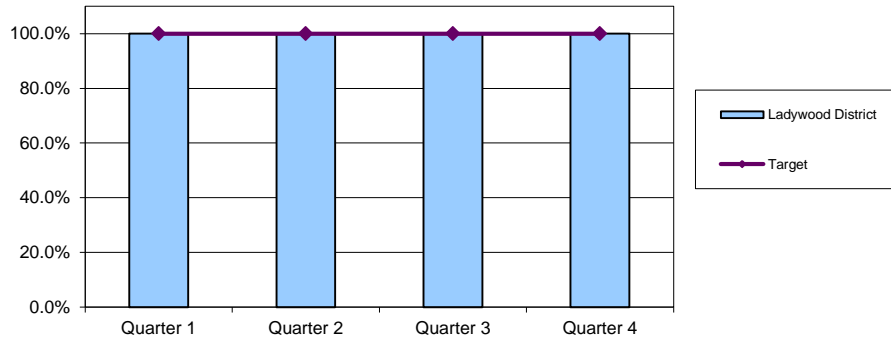


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	99.5%	98.9%	99.1%	99.3%
City	99.4%	99.1%	99.2%	99.3%
Target	98.0%	98.0%	98.0%	98.0%

Urgent aspect lamp failures replaced within 2 hours

RAG

Green

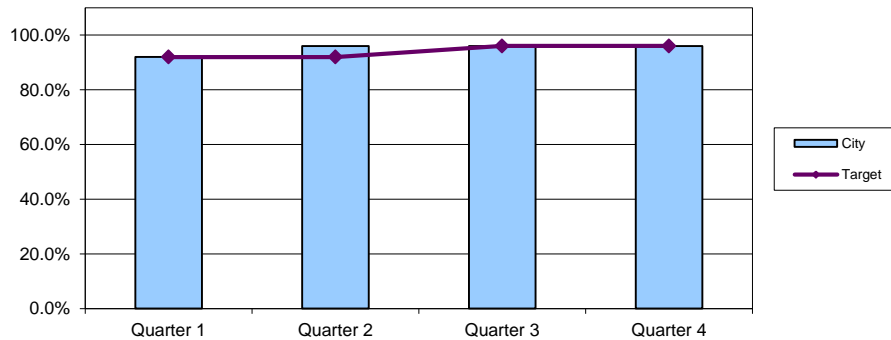


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	100.0%	100.0%	100.0%	100.0%
City	100.0%	96.8%	96.7%	100.0%
Target	100.0%	100.0%	100.0%	100.0%

Percentage of Highways Management and Maintenance PFI core investment period completed

RAG

Green



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	92.0%	96.0%	96.0%	96.0%
Target	92.0%	92.0%	96.0%	96.0%

Refuse Collection & Street Cleansing

Ladywood District

Contact - Kevin Mitchell

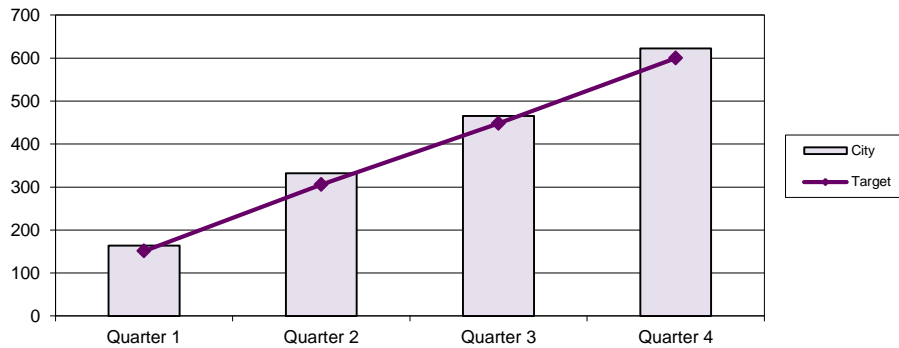
Quarter 4

Residual household waste per household - City figure

Council Business Plan Measure **(CBP Measure)**

RAG

Amber



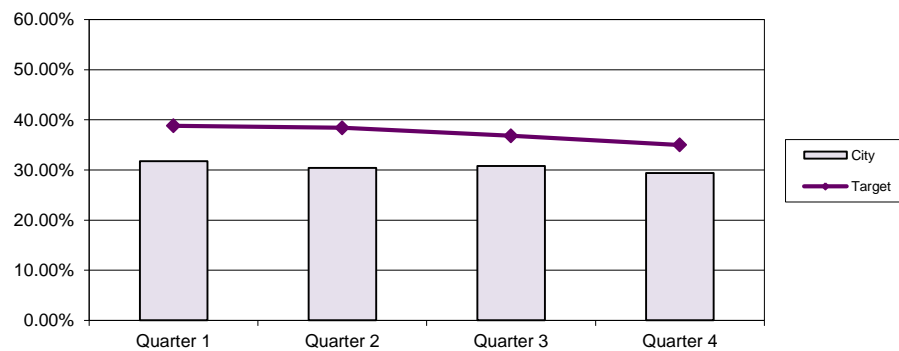
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	164	332	466	622
Target	151	306	448	600

Percentage of household waste reused, recycled and composted

City figure **(CBP Measure)**

RAG

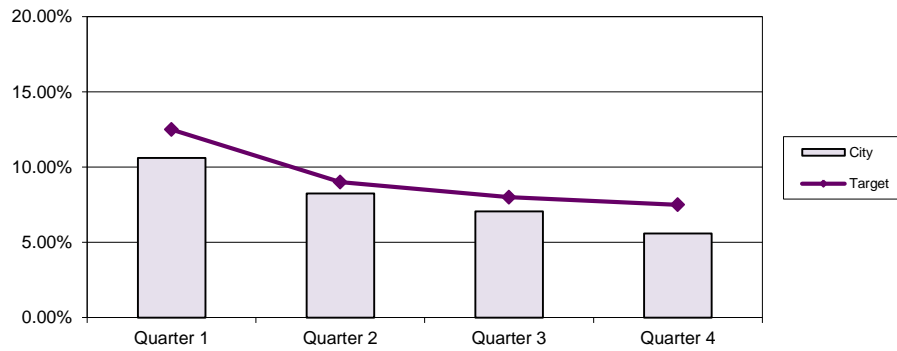
Red



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	31.74%	30.44%	30.81%	29.40%
Target	38.80%	38.40%	36.80%	35.00%

Percentage of municipal waste to landfill - City figure
(CBP Measure)

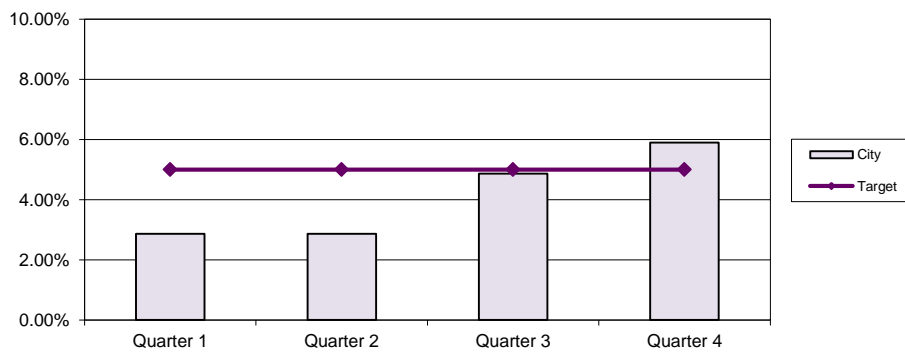
RAG **Green**



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	10.62%	8.26%	7.05%	5.59%
Target	12.50%	9.00%	8.00%	7.50%

Improved street and environmental cleanliness (Level of Litter)
City figure (CBP Measure)

RAG **Red**



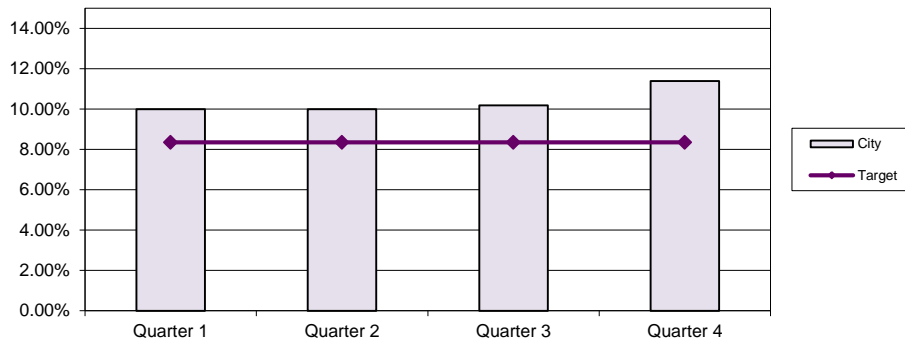
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	2.86%	2.86%	4.86%	5.90%
Target	5.00%	5.00%	5.00%	5.00%

Improved street and environmental cleanliness (Level of Detritus)

City figure

RAG

Red



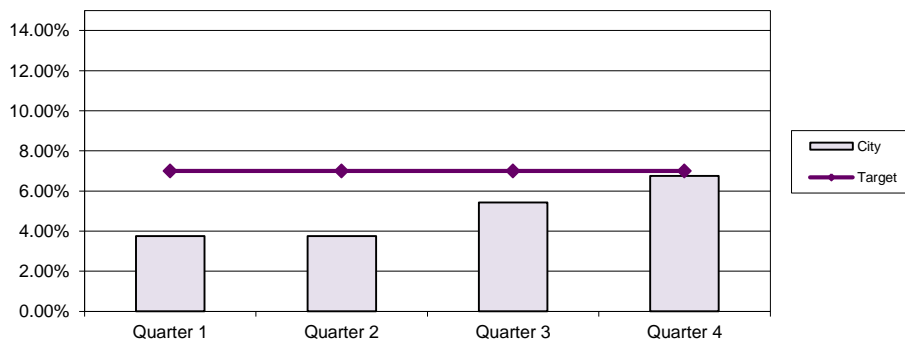
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	10.00%	10.00%	10.18%	11.40%
Target	8.35%	8.35%	8.35%	8.35%

Improved street and environmental cleanliness (Level of Graffiti)

City figure (CBP Measure)

RAG

Green

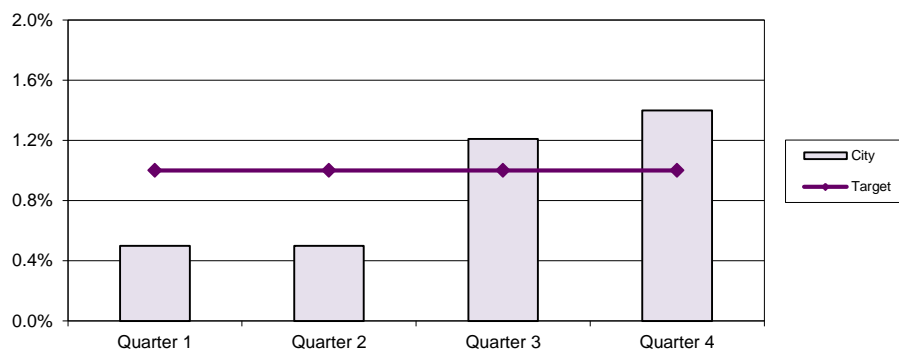


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	3.75%	3.75%	5.43%	6.76%
Target	7.00%	7.00%	7.00%	7.00%

Improved street and environmental cleanliness (Level of Fly-Posting)

City figure

RAG **Red**

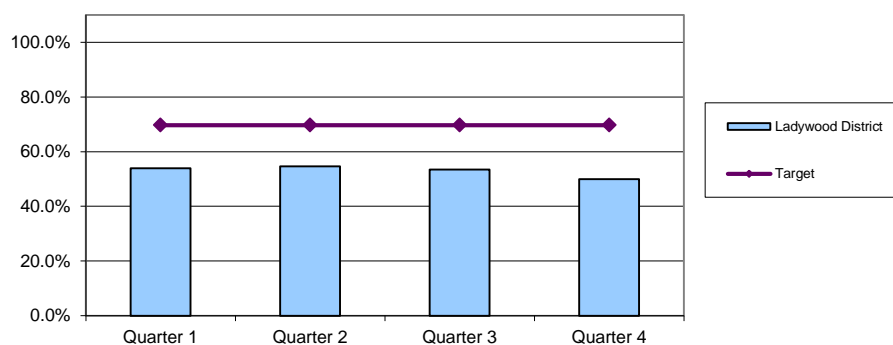


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	0.5%	0.5%	1.2%	1.4%
Target	1.0%	1.0%	1.0%	1.0%

Percentage satisfied BCC has kept open public land clear of litter & refuse

Birmingham Residents Tracker Survey

RAG **Red**



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	54.0%	54.6%	53.4%	49.9%
Target	69.7%	69.7%	69.7%	69.7%

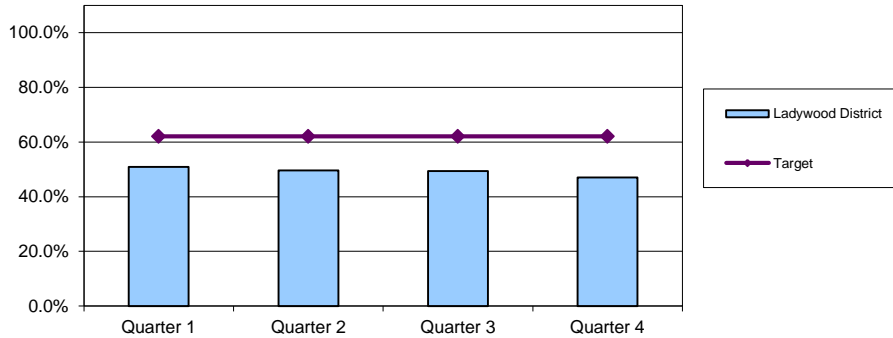
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	65.6%	65.4%	62.6%	58.8%
Target	68.6%	68.6%	68.6%	68.6%

Percentage satisfied with street cleanliness

Birmingham Residents Tracker Survey

RAG

Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	50.9%	49.6%	49.4%	47.0%
Target	62.1%	62.1%	62.1%	62.1%

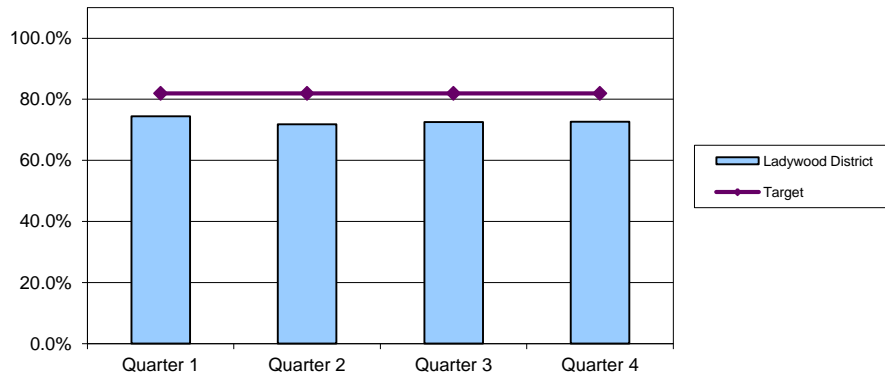
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	60.9%	59.4%	56.8%	55.3%
Target	66.6%	66.6%	66.6%	66.6%

Percentage satisfied with the weekly collection of general household

waste (Subject to an appointment being made) Birmingham Residents Tracker Survey

RAG

Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	74.4%	71.8%	72.5%	72.6%
Target	81.9%	81.9%	81.9%	81.9%

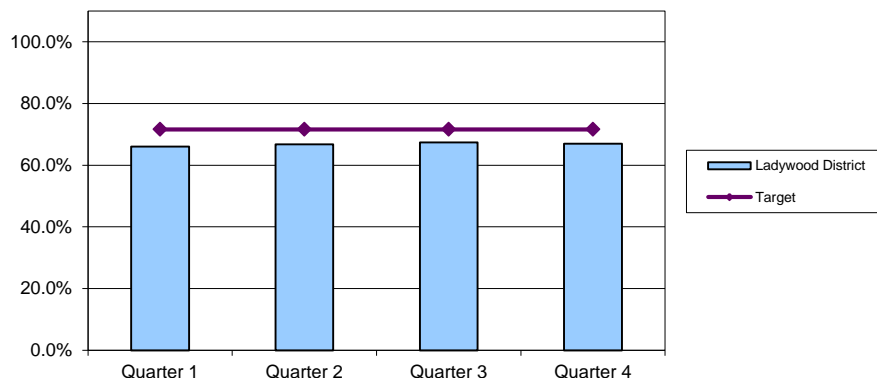
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	78.8%	76.2%	76.8%	76.4%
Target	80.9%	80.9%	80.9%	80.9%

Percentage satisfied with the fortnightly collection of recyclable material

Birmingham Residents Tracker Survey

RAG

Amber



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	66.0%	66.7%	67.4%	66.9%
Target	71.6%	71.6%	71.6%	71.6%

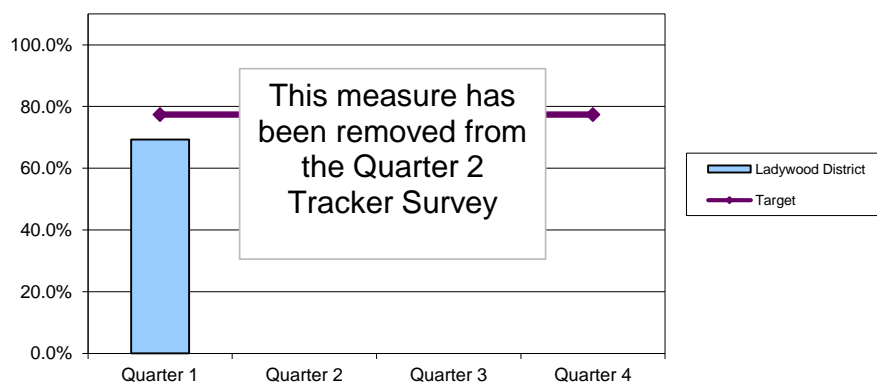
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	74.5%	72.2%	72.5%	72.8%
Target	76.5%	76.5%	76.5%	76.5%

Percentage satisfied with waste collection services in general

Birmingham Residents Tracker Survey

RAG

n/a



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	69.3%	n/a	n/a	n/a
Target	77.4%	77.4%	77.4%	77.4%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	76.3%	n/a	n/a	n/a
Target	79.1%	79.1%	79.1%	79.1%

Birmingham Residents Tracker

Ladywood District

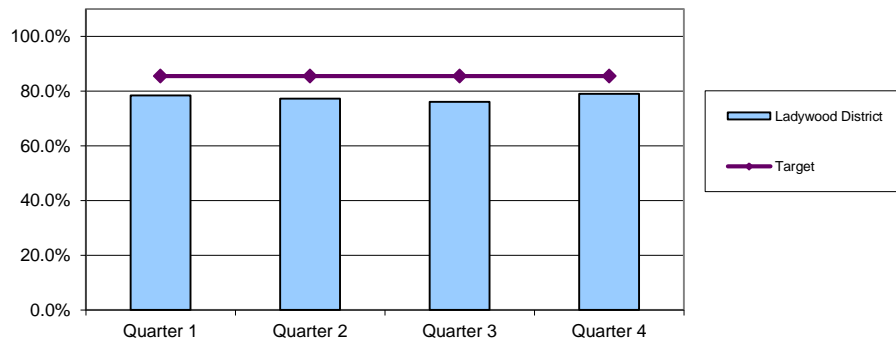
Contact - Rosie Smithson
Susan Keung

Quarter 4

Percentage satisfied with the local area

RAG

Amber

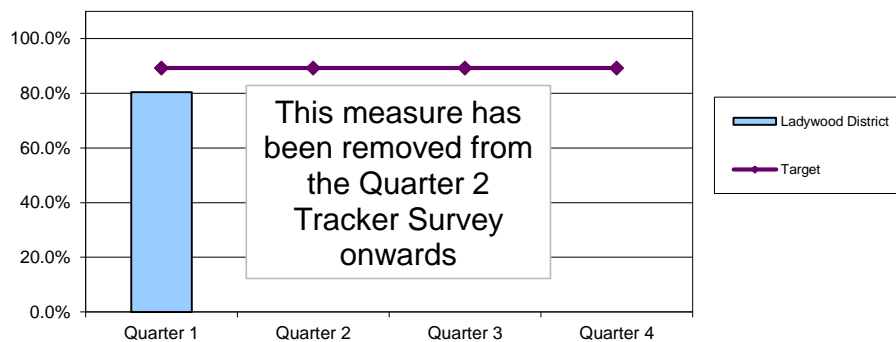


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	78.5%	77.3%	76.1%	79.1%
City	87.2%	86.5%	86.4%	85.3%
Target	85.5%	85.5%	85.5%	85.5%

Percentage satisfied with home

RAG

n/a

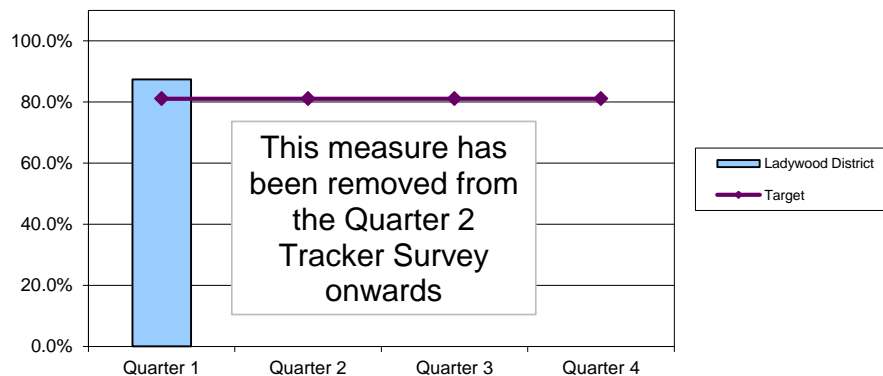


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	80.4%	n/a	n/a	n/a
City	87.7%	n/a	n/a	n/a
Target	89.2%	89.2%	89.2%	89.2%

Percentage satisfied with quality of life

(Subject to an appointment being made)

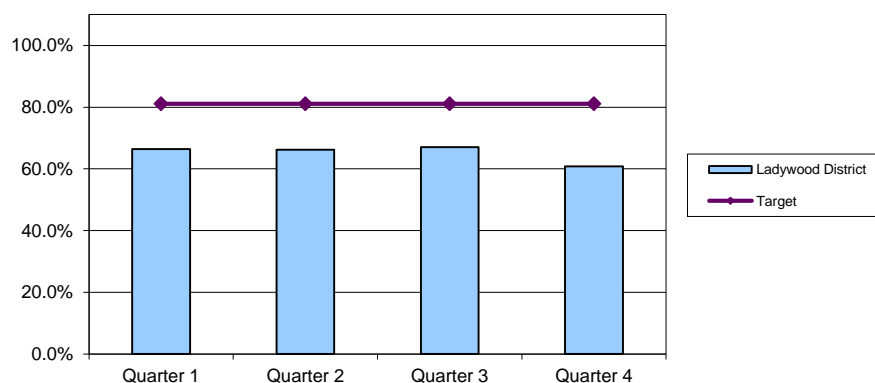
RAG	n/a
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	87.4%	n/a	n/a	n/a
City	90.5%	n/a	n/a	n/a
Target	81.1%	81.1%	81.1%	81.1%

Percentage that think it is easy for their household to make ends meet

RAG	Red
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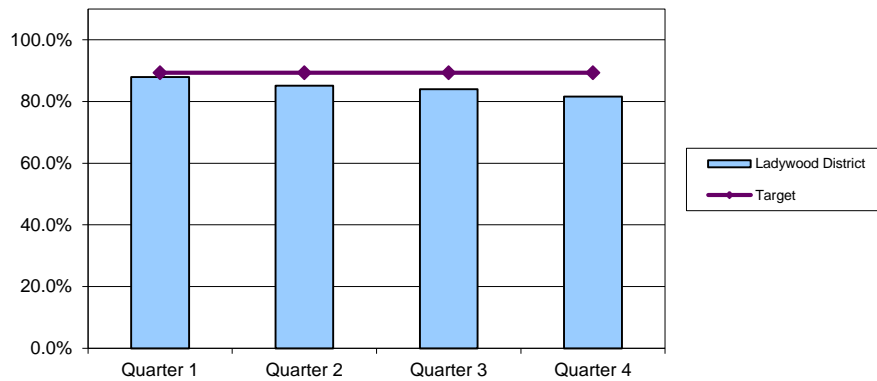


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	66.4%	66.2%	67.1%	60.8%
City	68.6%	68.1%	68.5%	65.2%
Target	81.1%	81.1%	81.1%	81.1%

Percentage that agree the local area is a place where people from different backgrounds get on well together

RAG

Red

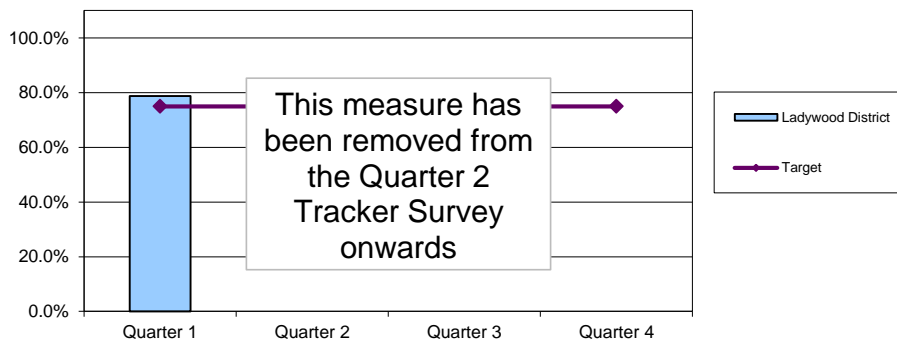


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	87.9%	85.2%	84.0%	81.6%
City	85.6%	84.3%	84.2%	83.7%
Target	89.3%	89.3%	89.3%	89.3%

Percentage that agree the local area has a good sense of community

RAG

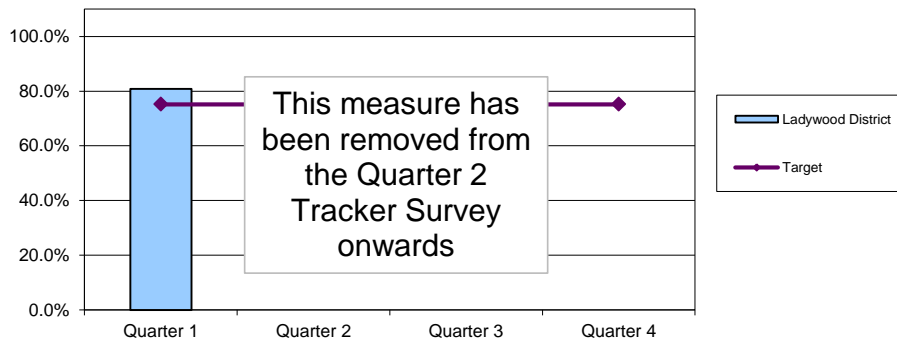
n/a



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	78.8%	n/a	n/a	n/a
City	79.4%	n/a	n/a	n/a
Target	74.9%	74.9%	74.9%	74.9%

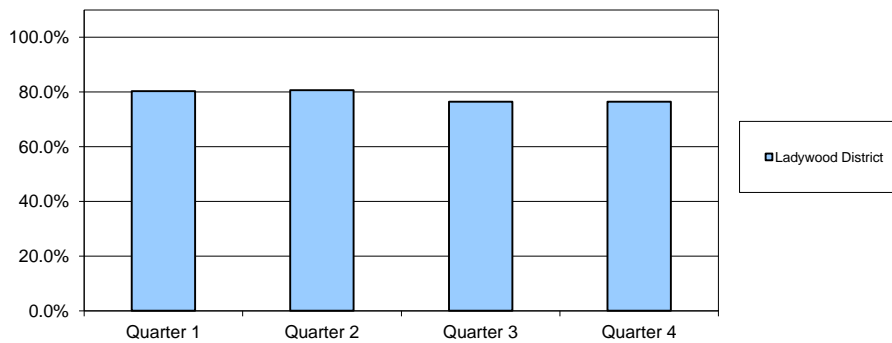
Percentage that agree they feel valued by society

RAG	n/a
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	80.9%	n/a	n/a	n/a
City	81.5%	n/a	n/a	n/a
Target	75.2%	75.2%	75.2%	75.2%

Percentage that strongly feel they belong to their local area

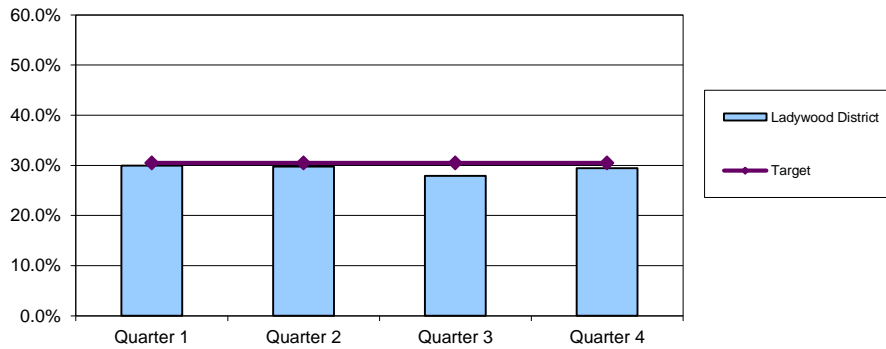


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	80.3%	80.7%	76.5%	76.5%
City	85.0%	83.2%	82.2%	81.5%
Target	n/a	n/a	n/a	n/a

Percentage that trust young people in the local area

RAG

Amber

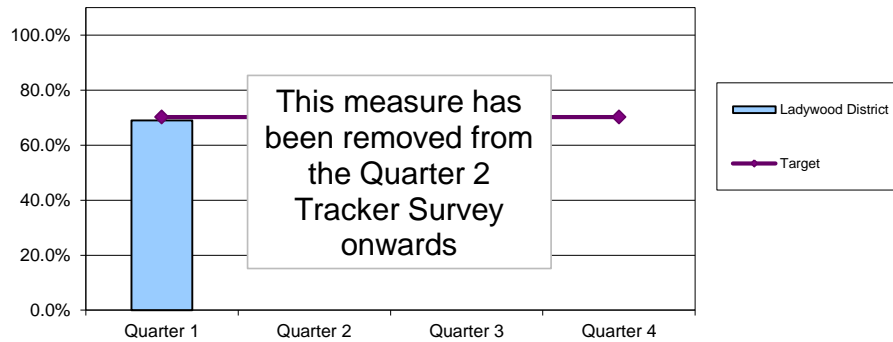


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	30.0%	29.7%	27.9%	29.4%
City	39.6%	38.7%	36.8%	35.6%
Target	30.5%	30.5%	30.5%	30.5%

Percentage that trust police officers in the local area

RAG

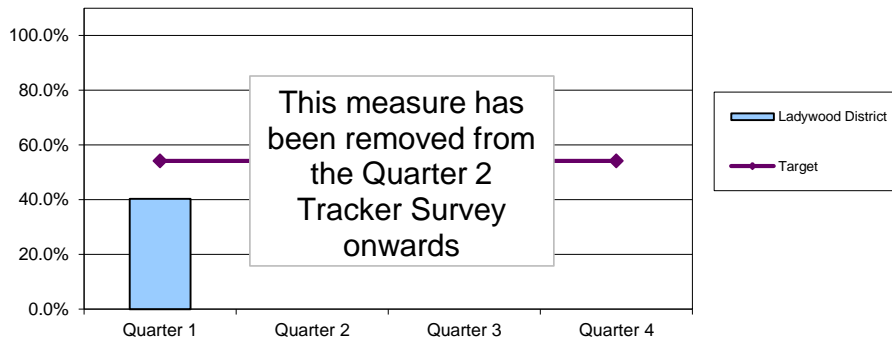
n/a



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	69.1%	n/a	n/a	n/a
City	68.1%	n/a	n/a	n/a
Target	70.2%	70.2%	70.2%	70.2%

Percentage satisfied with the opportunities for participation in local decision making provided by local public services

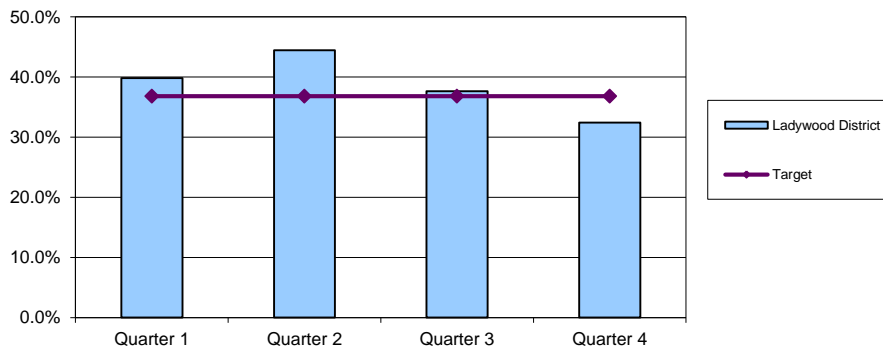
RAG	n/a
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	40.3%	n/a	n/a	n/a
City	45.5%	n/a	n/a	n/a
Target	54.2%	54.2%	54.2%	54.2%

Percentage that agree they can influence decisions that affect the local area

RAG	Amber
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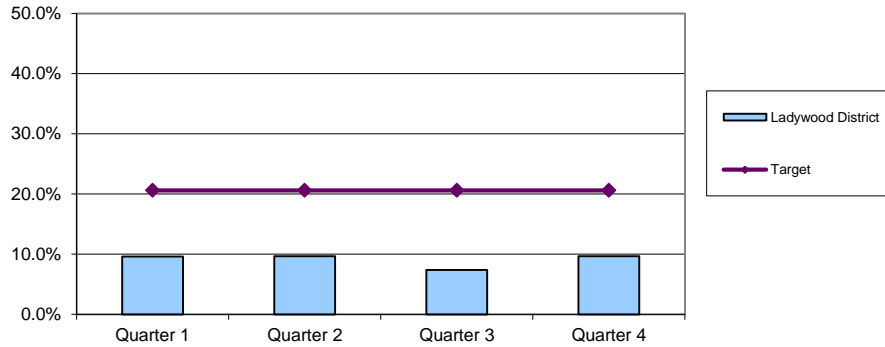


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	39.8%	44.4%	37.6%	32.4%
City	34.6%	37.2%	36.6%	37.0%
Target	36.8%	36.8%	36.8%	36.8%

Percentage that agree they are involved in local decision making

RAG

Red

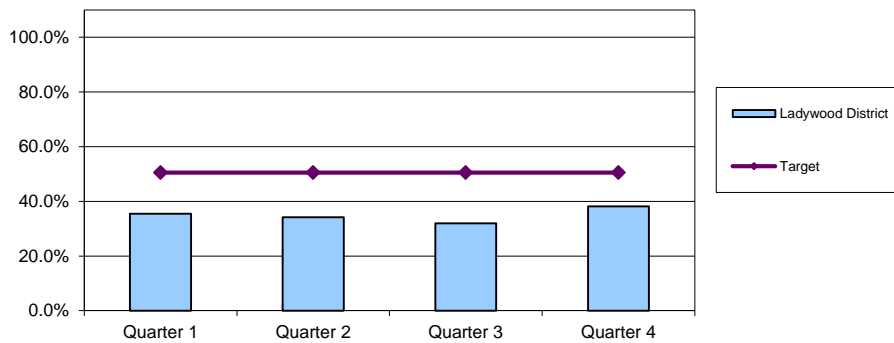


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	9.6%	9.7%	7.4%	9.7%
City	15.2%	14.4%	12.4%	12.2%
Target	20.6%	20.6%	20.6%	20.6%

Percentage satisfied with the range of different ways that you can get involved with influencing local decisions

RAG

Red

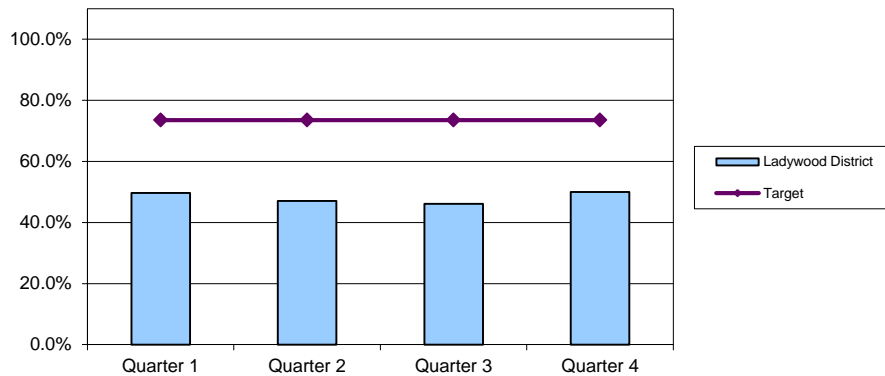


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	35.5%	34.2%	31.9%	38.2%
City	42.0%	39.9%	40.4%	45.4%
Target	50.5%	50.5%	50.5%	50.5%

Percentage satisfied with the way in which the police and other local public services deal with crime

RAG

Red

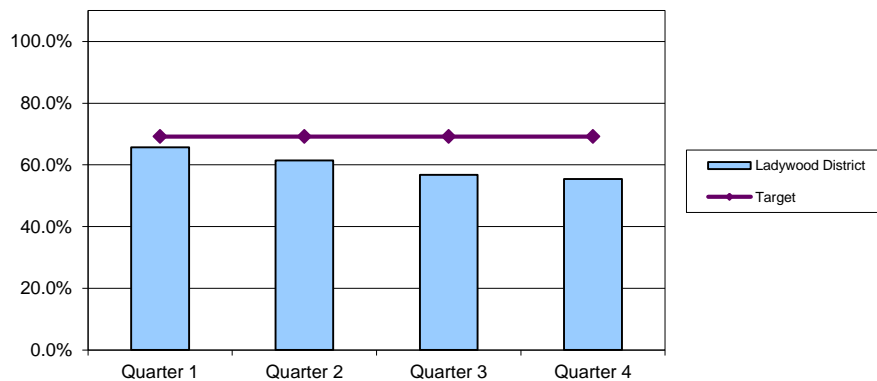


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	49.7%	47.1%	46.1%	50.0%
City	62.1%	55.4%	52.7%	53.6%
Target	73.5%	73.5%	73.5%	73.5%

Percentage that think BCC is making the area a better place to live

RAG

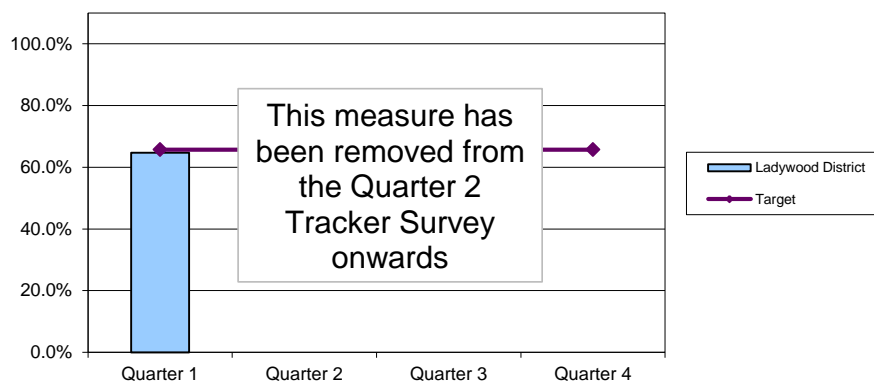
Red



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	65.7%	61.5%	56.8%	55.4%
City	65.9%	61.4%	59.3%	58.0%
Target	69.2%	69.2%	69.2%	69.2%

Percentage that think BCC is making the area safer

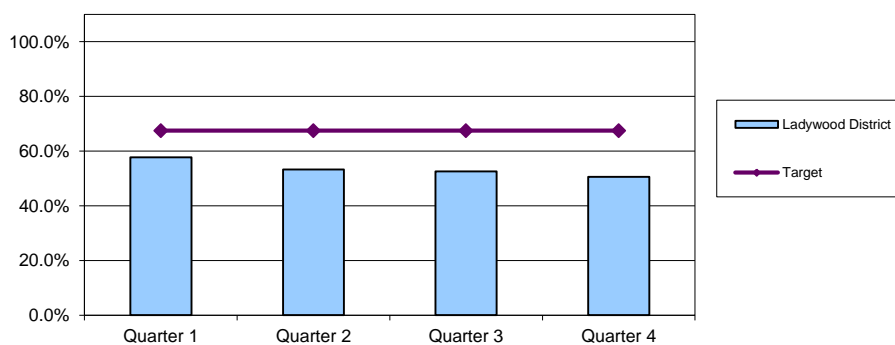
RAG	n/a
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	64.6%	n/a	n/a	n/a
City	62.5%	n/a	n/a	n/a
Target	65.7%	65.7%	65.7%	65.7%

Percentage that think BCC is making the area cleaner and greener

RAG	Red
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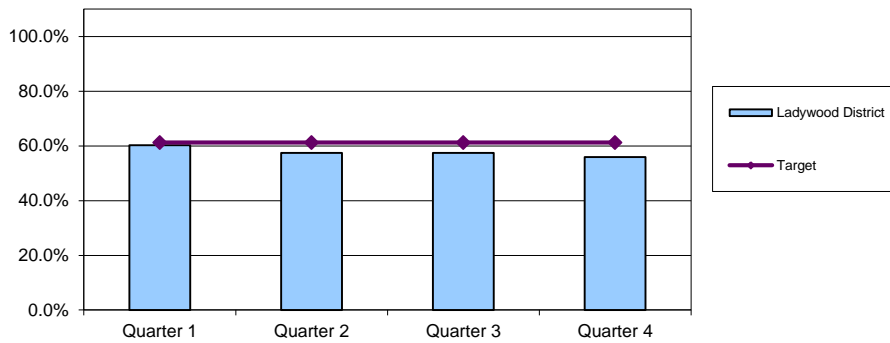


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	57.7%	53.3%	52.6%	50.6%
City	60.0%	55.9%	53.0%	51.8%
Target	67.5%	67.5%	67.5%	67.5%

Percentage that think BCC acts on the concerns of local residents

RAG

Red

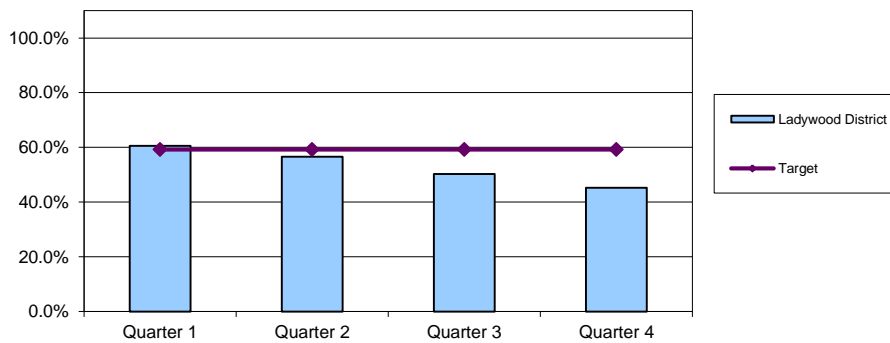


	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	60.3%	57.5%	57.4%	55.9%
City	61.1%	59.7%	59.9%	58.9%
Target	61.2%	61.2%	61.2%	61.2%

Percentage that think BCC provides opportunities for people to play an active part in the community

RAG

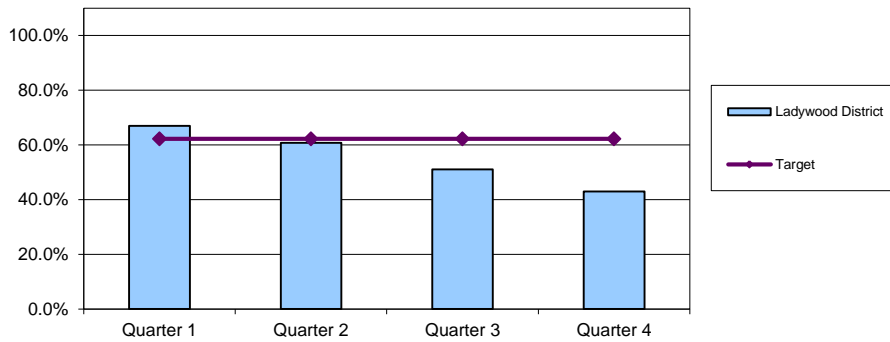
Red



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	60.6%	56.5%	50.3%	45.2%
City	57.9%	54.8%	50.5%	46.7%
Target	59.2%	59.2%	59.2%	59.2%

Percentage that think BCC is accessible and responds to individuals need

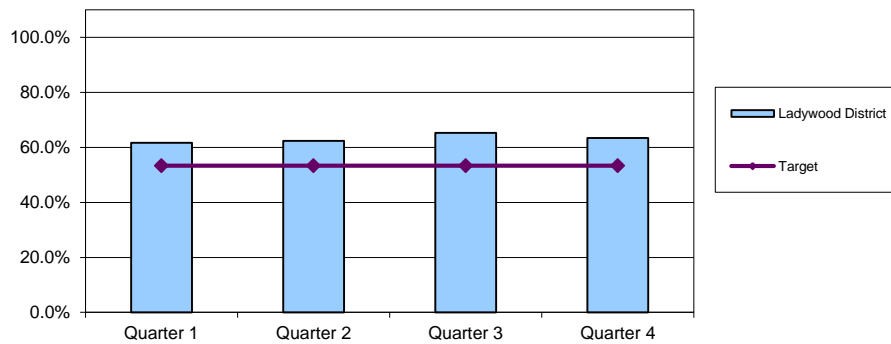
RAG **Red**



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	67.0%	60.8%	51.0%	43.0%
City	64.3%	60.5%	54.1%	47.6%
Target	62.2%	62.2%	62.2%	62.2%

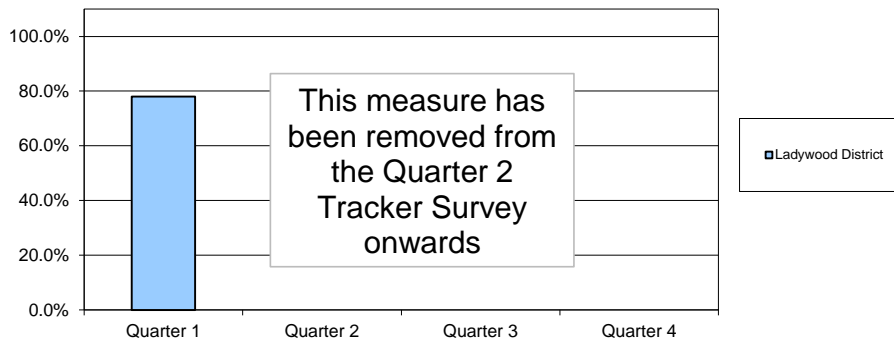
Percentage that feel well informed about the council and its activities

RAG **Green**



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	61.7%	62.4%	65.3%	63.4%
City	57.5%	56.4%	57.4%	58.7%
Target	53.3%	53.3%	53.3%	53.3%

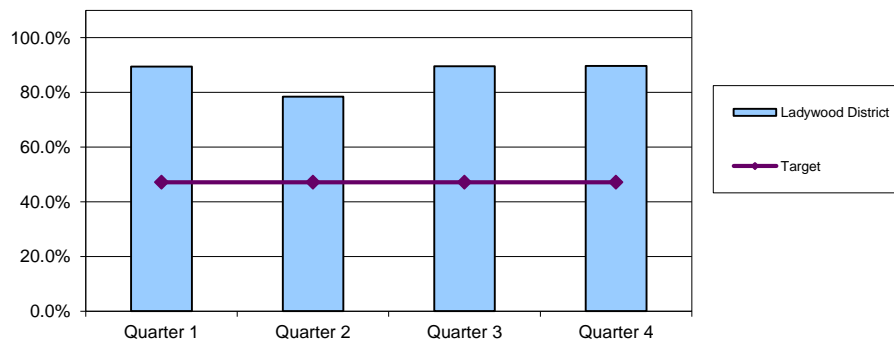
Percentage satisfied with theatres and concert halls



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	78.0%	n/a	n/a	n/a
City	82.7%	n/a	n/a	n/a
Target	n/a	n/a	n/a	n/a

Percentage satisfied with museums and galleries

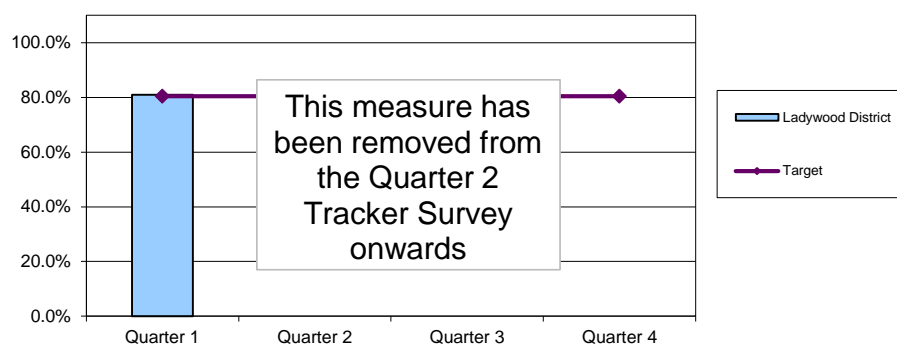
RAG **Green**



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	89.4%	78.4%	89.6%	89.6%
City	83.4%	84.2%	85.9%	85.9%
Target	47.2%	47.2%	47.2%	47.2%

Percentage that think they are treated fairly by local public services most or all of the time

RAG	n/a
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ladywood District	80.9%	n/a	n/a	n/a
City	81.7%	n/a	n/a	n/a
Target	80.4%	80.4%	80.4%	80.4%

Housing Transformation Board Performance Report

Quarter 4 2014-15

Report produced by Place Directorate Performance and Support Services Team

Version 1.2 04/06/2015

Contents	RAG status	Council Business Plan measure	Page
<u>Exception Report</u>			6
<u>Leasehold and Right to Buy (Sukvinder Kalsi)</u>			
Number of Right To Buy applications received	No Target		8
Number of Properties sold under Right To Buy	No Target		9
Right to Buy compliance to statutory timescales	Green		10
<u>Rent Service (Tracy Holsey)</u>			
Percentage of rent collected	Green		11
Amount of rent arrears	Green		12
<u>Supporting People, Homeless/Allocations (Louise Collett/Jim Crawshaw - People Directorate)</u>			
Number of Households in Temporary Accommodation	No Target		13
Number of Households in B&B	Red		14
Number of Homeless preventions	Red		15
Number of Health & Housing Assessments outstanding	No Target		16
Number on housing waiting list	No Target		17
Average number of weeks families in B&B	No Target		18
<u>Landlord Services (Tracey Radford)</u>			
Antisocial Behaviour			
Number of new ASB cases received	No Target		19
Number of new Hate Crime cases received	No Target		21
Percentage of A cases responded to on time	Amber		22
Percentage of B cases responded to on time	Green		22
Percentage of C cases responded to on time	Green		22
ASB Total cases closed	No Target		23
Percentage of cases closed successfully	Green		24
Number of Live ASB Cases (Snapshot)	No Target		25
Number of Live Think Family Cases (Snapshot)	No Target		26

Estates and Tenancy Management:

Percentage of high-rise blocks rated good or better	Green	27
Percentage of low-rise blocks rated satisfactory or better	Green	28
Number of lodgers in occupation for more than 12 weeks	No Target	29
Percentage of introductory tenancies over 12 months not made secure	Red	30
Condition of Estates - average score from bi-annual estate assessments	No Target	31
Condition of Estates - year to date by category	No Target	32

Voids and Lettings:

Average days void turnaround - excluding void sheltered properties	Amber	33
Average days void turnaround for all voids	Amber	34
Average days void turnaround for sheltered voids	No Target	35
Average calendar days to repair a void property	Green	36
Average time to let a property (from Fit For Let date to Tenancy Start Date)	Red	37
Percentage of properties let first time	Green	38
Customer satisfaction with letting staff	Green	39
Customer satisfaction with new home	No Target	40

Services for Older People:

Number of new sheltered voids	No Target	41
Number of current sheltered voids	No Target	42
Percentage of support plans completed within 4 weeks	Amber	43
Percentage of Careline calls answered within 60 seconds	Green	44

Housing Customer Service Hubs:

Number of calls handled	No Target	45
Average time taken to answer calls (in seconds)	Green	46
Percentage of calls answered	Green	47

Asset Management and Maintenance (John Jamieson)

Responsive Repairs:

Right To Repair repair jobs completed on time	Green	CBP	48
Percentage of appointments kept	Amber		49

Gas:

Percentage of gas servicing completed against period profile	Green	50
Percentage of gas repairs completed within 7 days	Amber	51

Customer Satisfaction:

Customer satisfaction with repairs	Green	52
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Independent Living:

Number of Households assisted by independent living	Green	53
Number of Wise Move completions	No Target	54

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation (HMO) Licencing:

Number of Houses in Multiple Occupation licences issued	No Target	55
Number of Licenced and Unlicensed Houses in Multiple Occupation inspected	No Target	56

Private Tenancy Unit:

Number of Requests for assistance	No Target	57
Number of Cases assisted through advice	No Target	58
Number of Cases assisted through intervention	No Target	59

Empty Properties:

Number of empty properties brought back into use	Green	CBP	60
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Housing Development (Clive Skidmore)

Number of affordable homes provided	Green		61
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Housing Transformation Board

Exception Report Quarter 4 2014-15

The following measures missed their quarterly targets and scored a 'Red' rating.

The services responsible have provided the following exception report.

Supporting People, Homeless/Allocations (Louise Collett/Jim Crawshaw - People Directorate)

Measure: Number of Households in B&B

Page: 14

Target 40

Performance: 80

Commentary provided by: Jim Crawshaw

At the end of March 2015 the Bed and Breakfast figure was 80, this missed the target by 40. This was primarily as a result of the closure of one of our Homeless centres in March 2015 due to an extensive refurbishment agreed by cabinet. Lydia Rogers House could house up to 40 households on any given night.

Supporting People, Homeless/Allocations (Louise Collett/Jim Crawshaw - People Directorate)

Measure: Number of Homeless preventions

Page: 15

Target 11000

Performance: 9102

Commentary provided by: Jim Crawshaw

The number of homeless preventions achieved for 14/15 is 9,102 which is significantly less than the 11,000 target. This target, in hindsight was overly ambitious, and was set due to the performance achieved during 2013/14 and the desire to strive towards continuous improvement. There has been a reduction in the number of preventions recorded by some of the commissioned partners during the previous 12 months.

Estates and Tenancy Management:

Measure: Percentage of introductory tenancies over 12 months not made secure

Page: 30

Target 8%

Performance: 24.3%

Commentary provided by: Natalie Potter

There has been a marked improvement when you compare the year end of 37.9% in 2014, to the year end of 16.7% at the end of 2015, showing an improvement of over a half.

The data demonstrates that for quarter 4, there has been an increase in the amount of Intro tenancies over 12 months old. It is worth noting however that Intro tenancies cannot be made secure if there is a pending legal action or there are rent arrears and whilst the data may demonstrate an under performance, it can also be argued that we are proactively managing the intros by not creating a secure tenancy until any issues have been thoroughly investigated. The raw data has been reviewed and there have been a number of intro tenancies with rent arrears which have not been made secure, and this is a clear contributor to the increased figure. This performance report is under consideration as to whether the data and target are in an accurate and meaningful format.

Voids and Lettings:

Measure: Average time to let a property (from Fit For Let date to Tenancy Start Date)

Page: 37

Target: 10

Performance: 22.4

Commentary provided by: Gary Nicholls

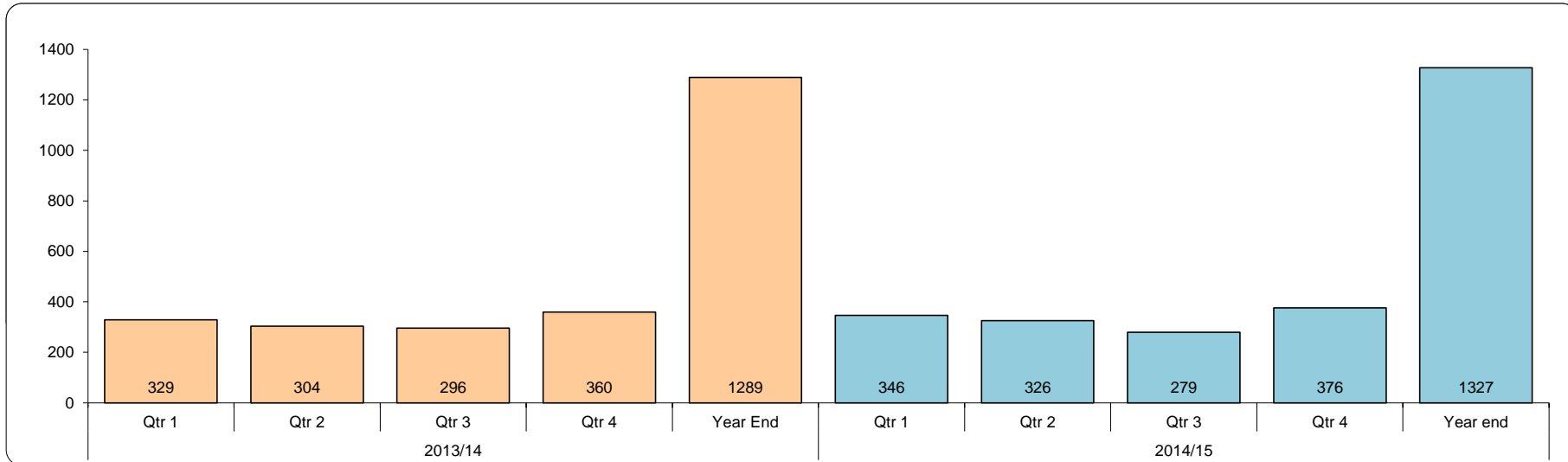
The 10 days target from Fit For Letting to Tenancy Start Date is extremely challenging. The impact of Hard to Let Properties and Low Demand Sheltered properties often results in properties being advertised and viewed several times before they are finally accepted.. This is a particular issue with Sheltered properties in tower blocks which are very low demand following welfare reforms which mean that single people or childless couples face a 14% benefit shortfall for having 1 too many bedrooms. We are unable to offer these properties to younger people or families as there are age restrictions on sheltered accommodation. Therefore it is an on- going challenge to meet this timeline.

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status

No Target



	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Right To Buy applications received	329	304	296	360	1289	346	326	279	376	1327

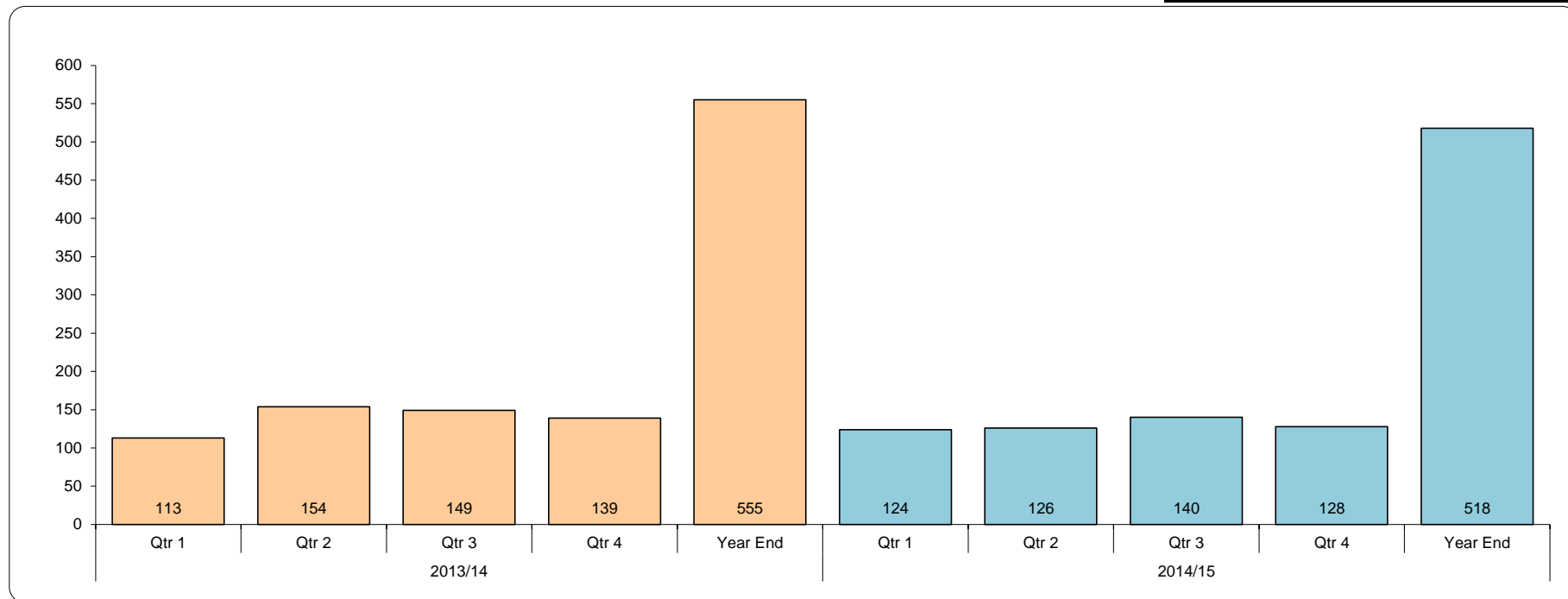
Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	39	27	32	57	62	37	30	32	5	55

RB01

Number of properties sold under Right To Buy

RAG Status

No Target



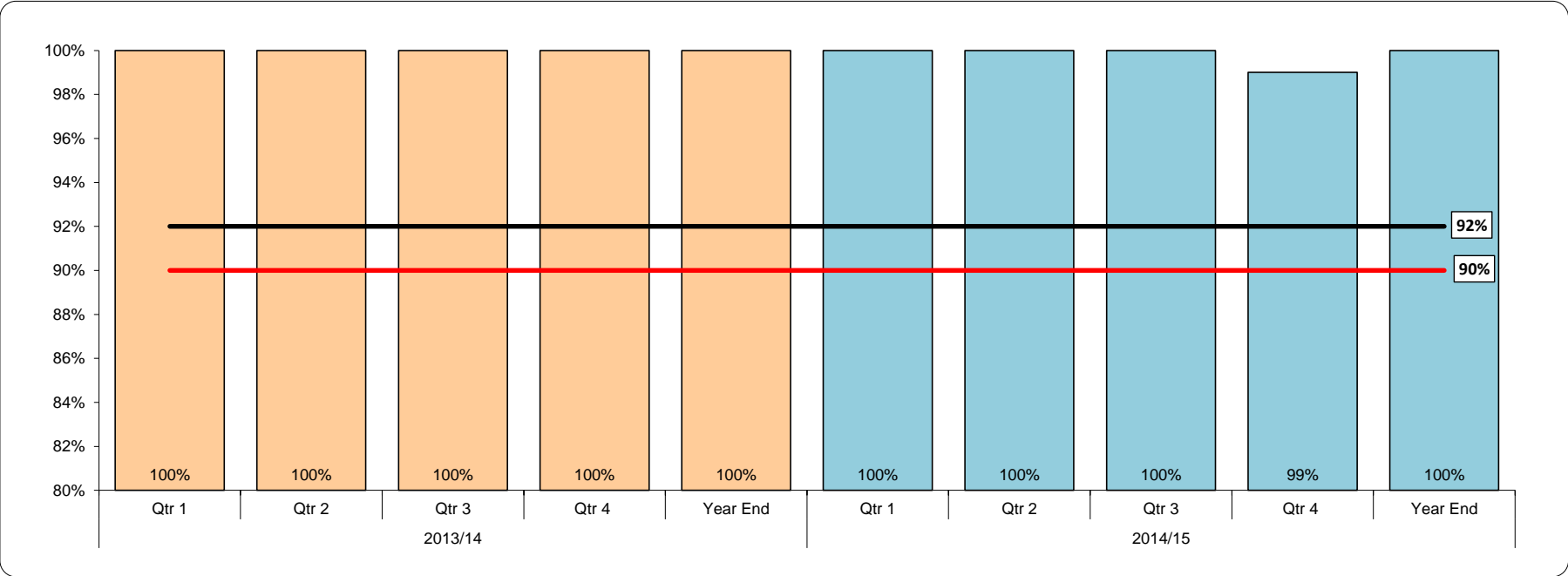
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Properties sold under Right to Buy	113	154	149	139	555	124	126	140	128	518

Properties sold under Right to Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	23	11	19	9	18	14	5	9	3	17

RB02

Right to Buy compliance to statutory timescales

RAG Status	Green
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% compliance to statutory timescales	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

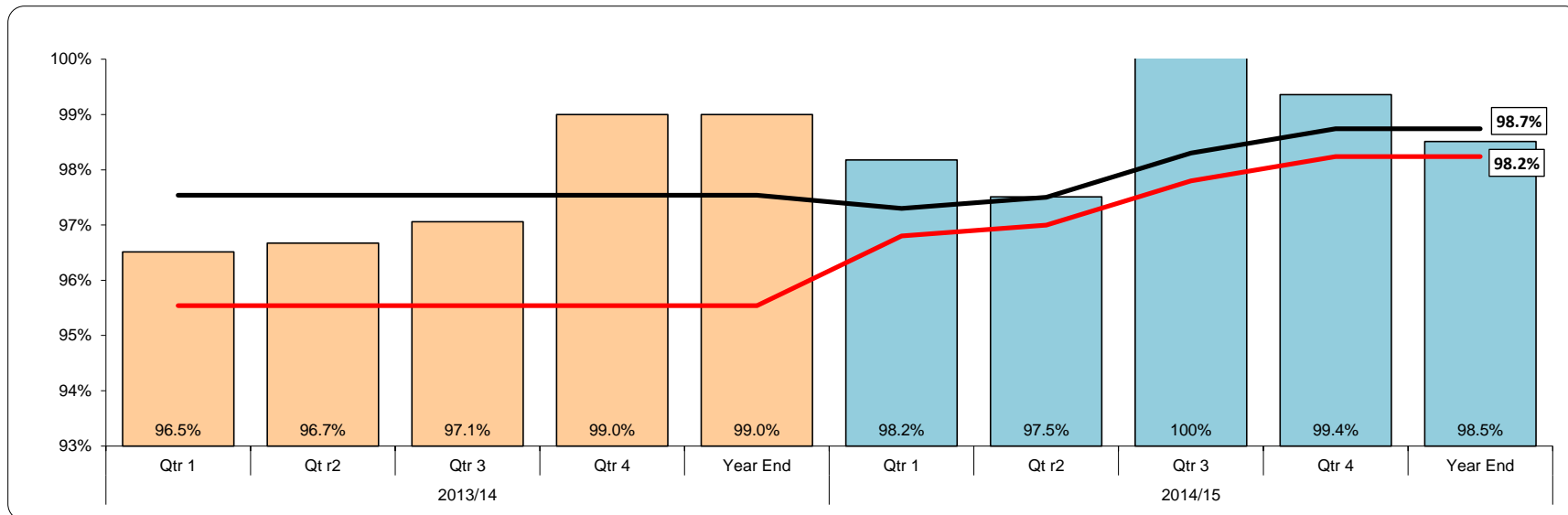
% compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	99%	98%	100%	97%	100%	100%	100%

Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qt r2	Qtr 3	Qtr 4	Year End	Qtr 1	Qt r2	Qtr 3	Qtr 4	Year End
Percentage of rent collected	96.5%	96.7%	97.1%	99.0%	99.0%	98.2%	97.5%	100%	99.4%	98.5%
Target	97.5%	97.5%	97.5%	97.5%	97.5%	97.3%	97.5%	98.3%	98.7%	98.7%
Standard	95.5%	95.5%	95.5%	95.5%	95.5%	96.8%	97.0%	97.8%	98.2%	98.2%

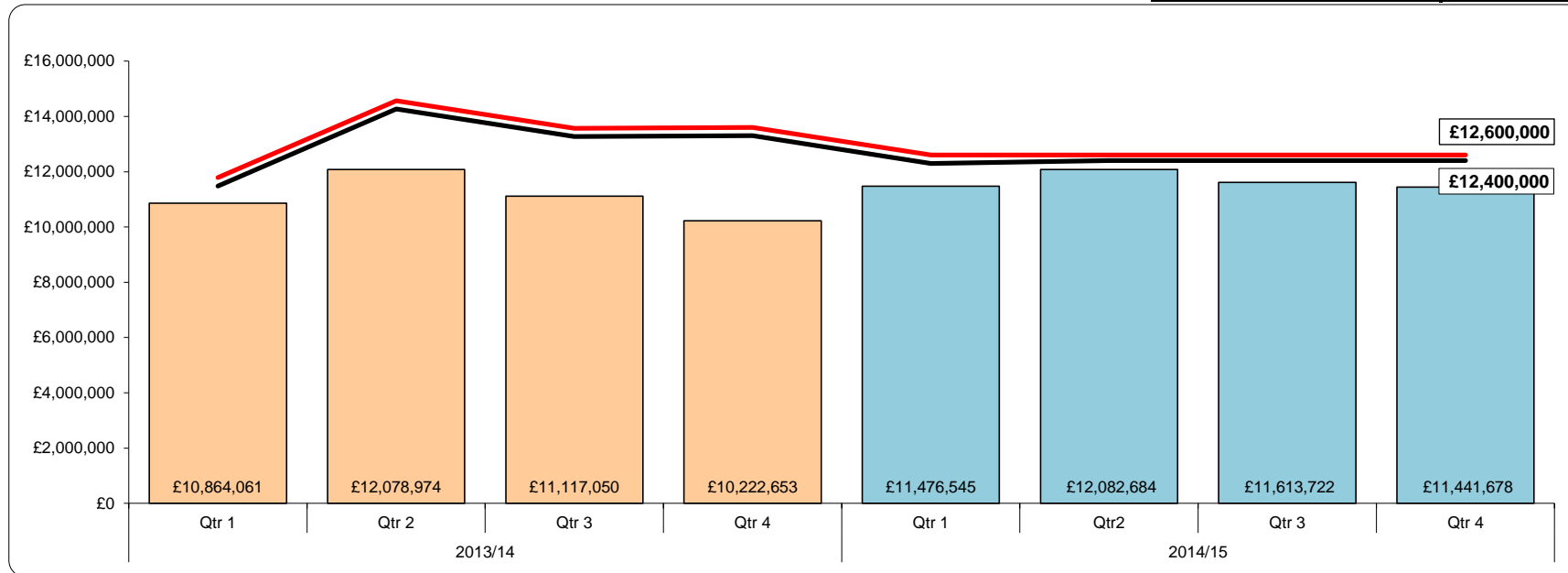
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	99%	100%	100%	99%	99%	99%	101%	99%	101%	99%

R01

Current amount of rent arrears

RAG Status

Green



Smaller is better

	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr2	Qtr 3	Qtr 4
Amount of rent arrears	£10,864,061	£12,078,974	£11,117,050	£10,222,653	£11,476,545	£ 12,082,684	£ 11,613,722	£ 11,441,678
Target	£ 11,483,810	£ 14,270,216	£ 13,273,339	£ 13,304,125	£ 12,300,000	£ 12,400,000	£ 12,400,000	£ 12,400,000
Standard	£ 11,783,810	£ 14,570,216	£ 13,573,339	£ 13,604,125	£ 12,600,000	£ 12,600,000	£ 12,600,000	£ 12,600,000

Citywide rent arrears figure includes **£101,860** arrears from Bloomsbury TMO not included in district breakdown below.

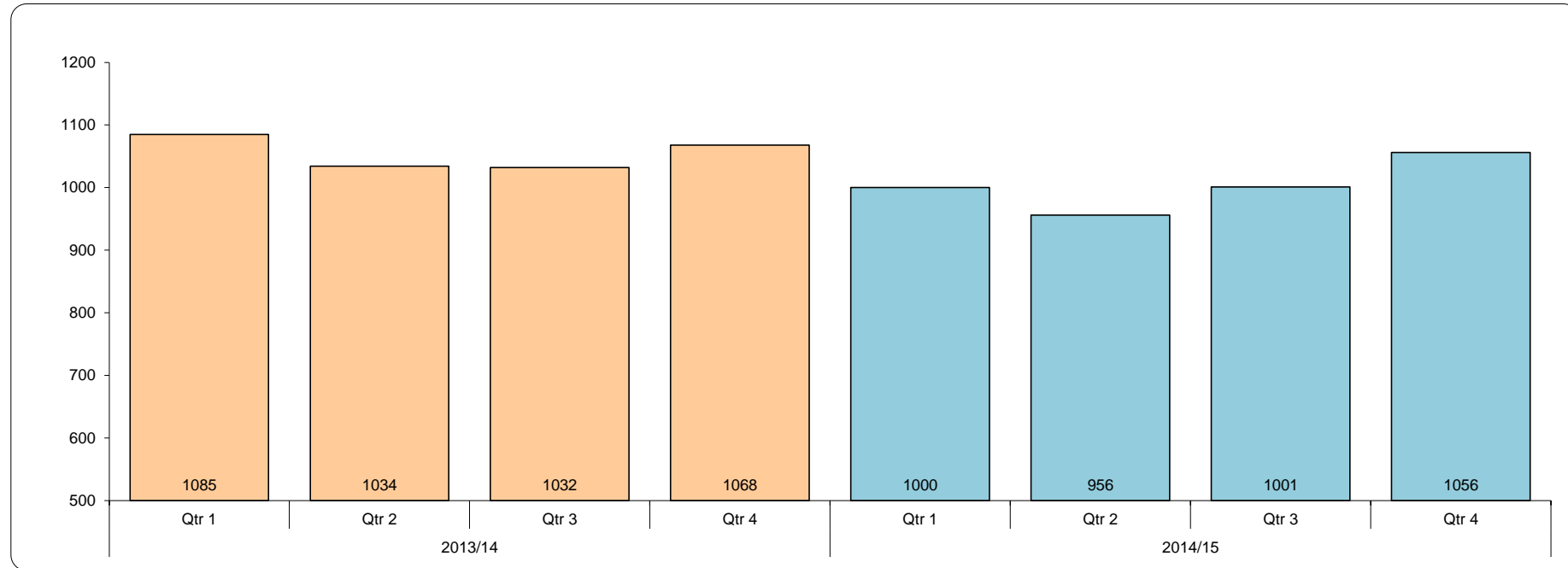
Amount of rent arrears	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	£ 1,489,254	£ 1,240,681	£ 316,752	£ 1,552,518	£ 2,097,484	£ 1,734,036	£ 381,027	£ 938,298	£ 254,122	£ 1,335,646

Supporting People/Homeless Service/Allocations (Jim Crawshaw)

Number of households in temporary accommodation - Snapshot figure

RAG Status

No Target



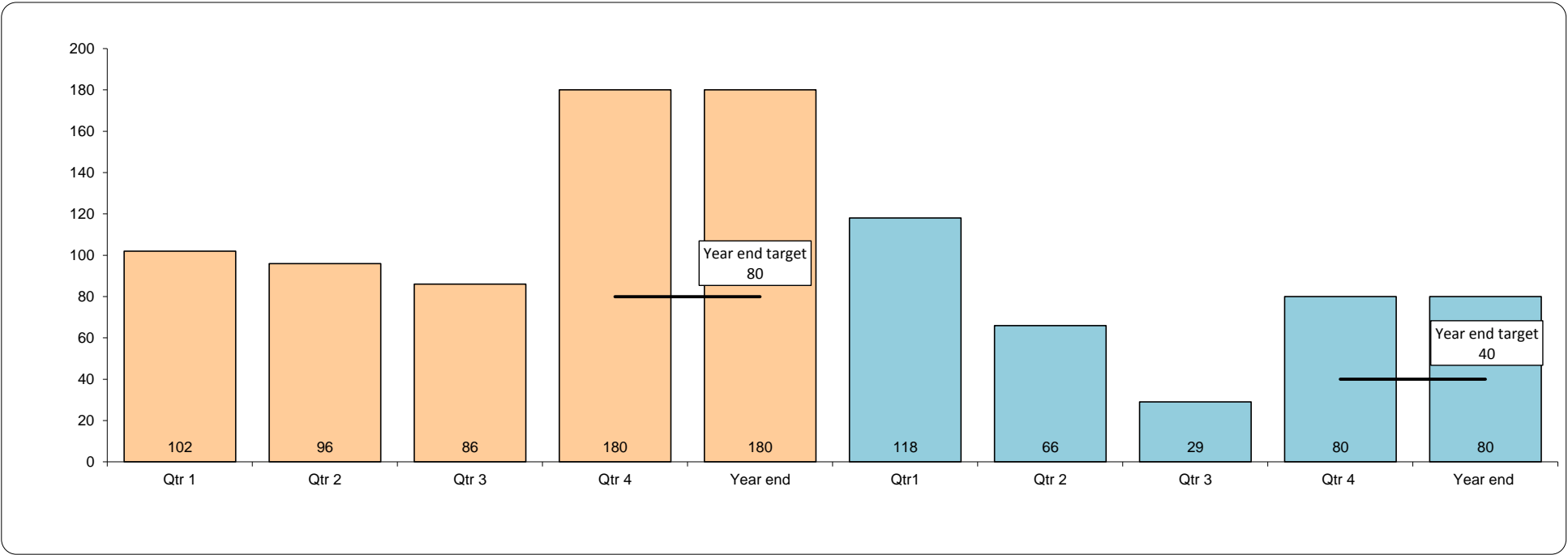
	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Households in Temp Accommodation	1085	1034	1032	1068	1000	956	1001	1056

SP01

Number of households in B&B - Snapshot figure

RAG Status

Red



Smaller is better

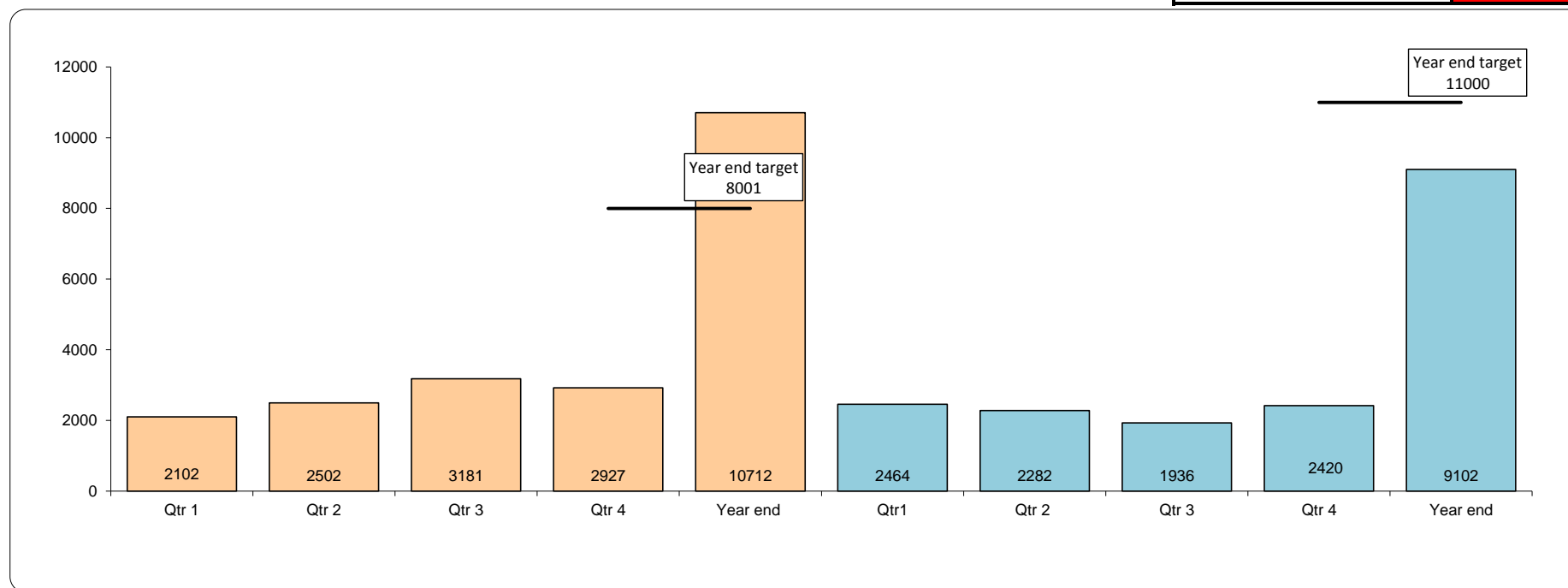
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of households in B&B	102	96	86	180	180	118	66	29	80	80
Year end target					80					40

SP02

Number of homeless preventions

RAG Status

Red



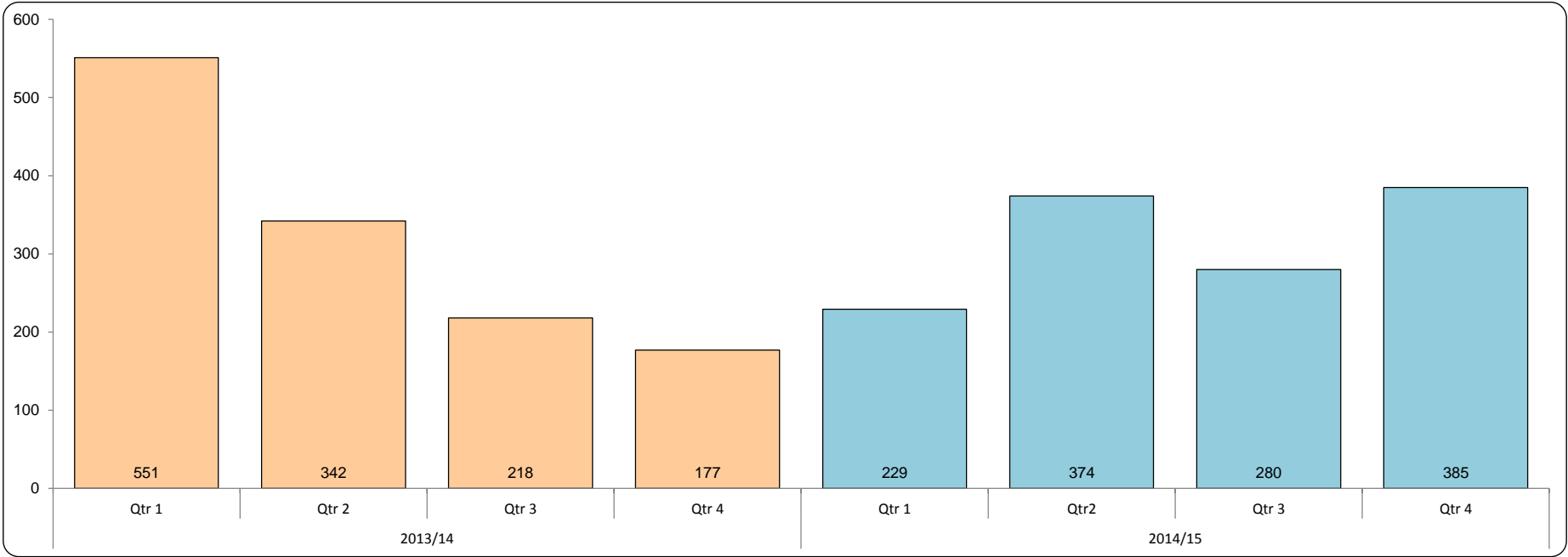
Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr1	Qtr 2	Qtr 3	Qtr 4	Year end
Homeless preventions	2102	2502	3181	2927	10712	2464	2282	1936	2420	9102
Year end target					8001					11000

SP03

Number of health and housing assessments outstanding - Snapshot figure

RAG Status	No Target
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Smaller is better

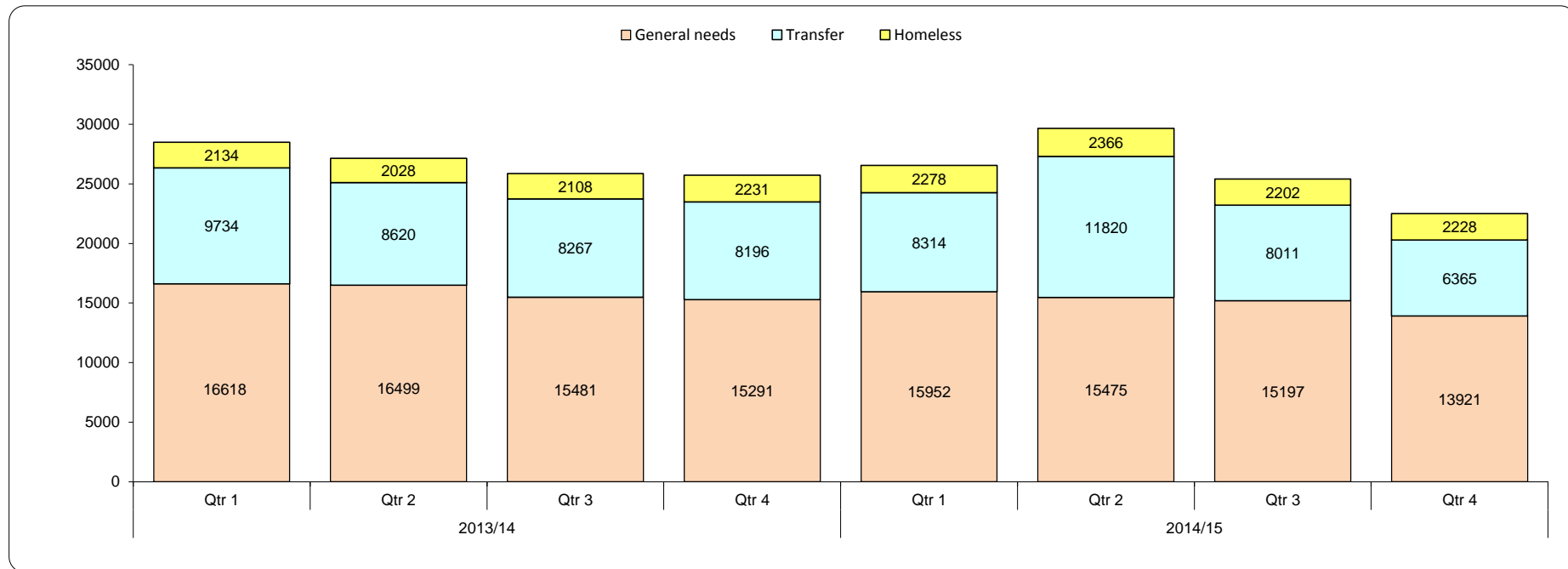
	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr2	Qtr 3	Qtr 4
H&H assessments outstanding	551	342	218	177	229	374	280	385

SP04

Number on housing waiting list - snapshot figure

RAG Status

No Target



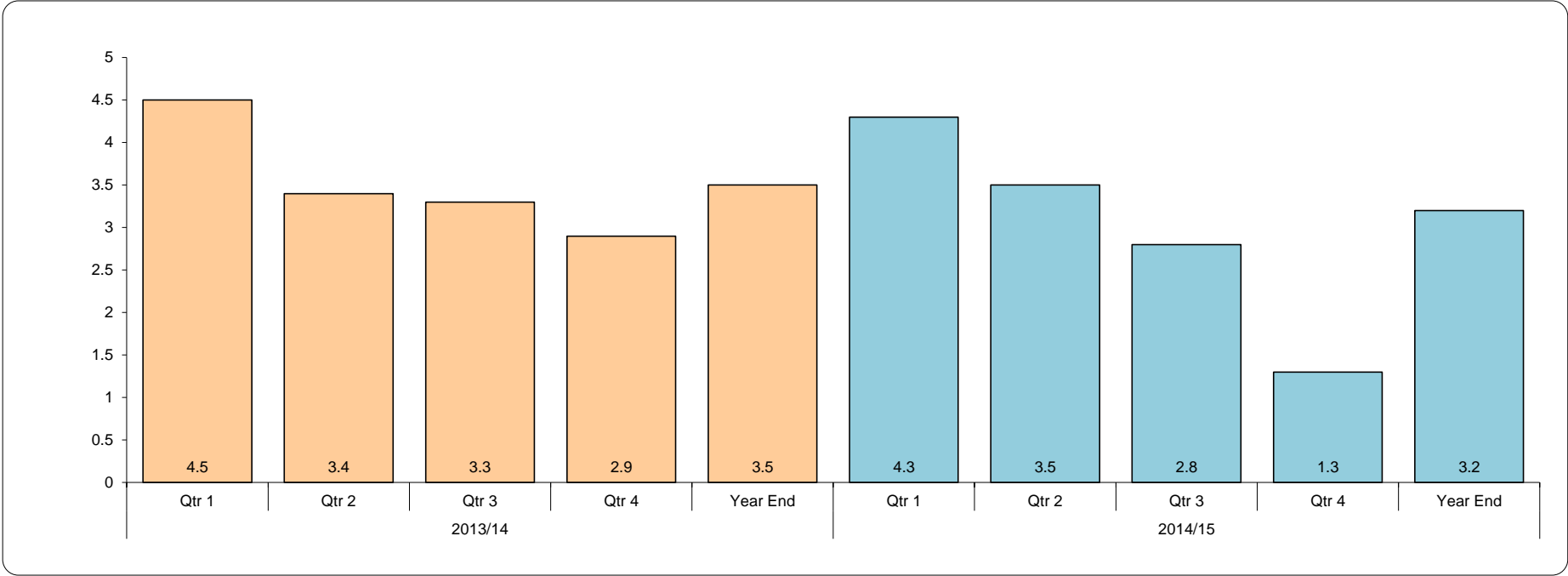
Smaller is better

	2013/14				2014/15			
Housing need category	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
General needs	16618	16499	15481	15291	15952	15475	15197	13921
Transfer	9734	8620	8267	8196	8314	11820	8011	6365
Homeless	2134	2028	2108	2231	2278	2366	2202	2228

SP05

Average number of weeks families in B&B

RAG Status	No Target
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Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Average number of weeks families in B&B	4.5	3.4	3.3	2.9	3.5	4.3	3.5	2.8	1.3	3.2

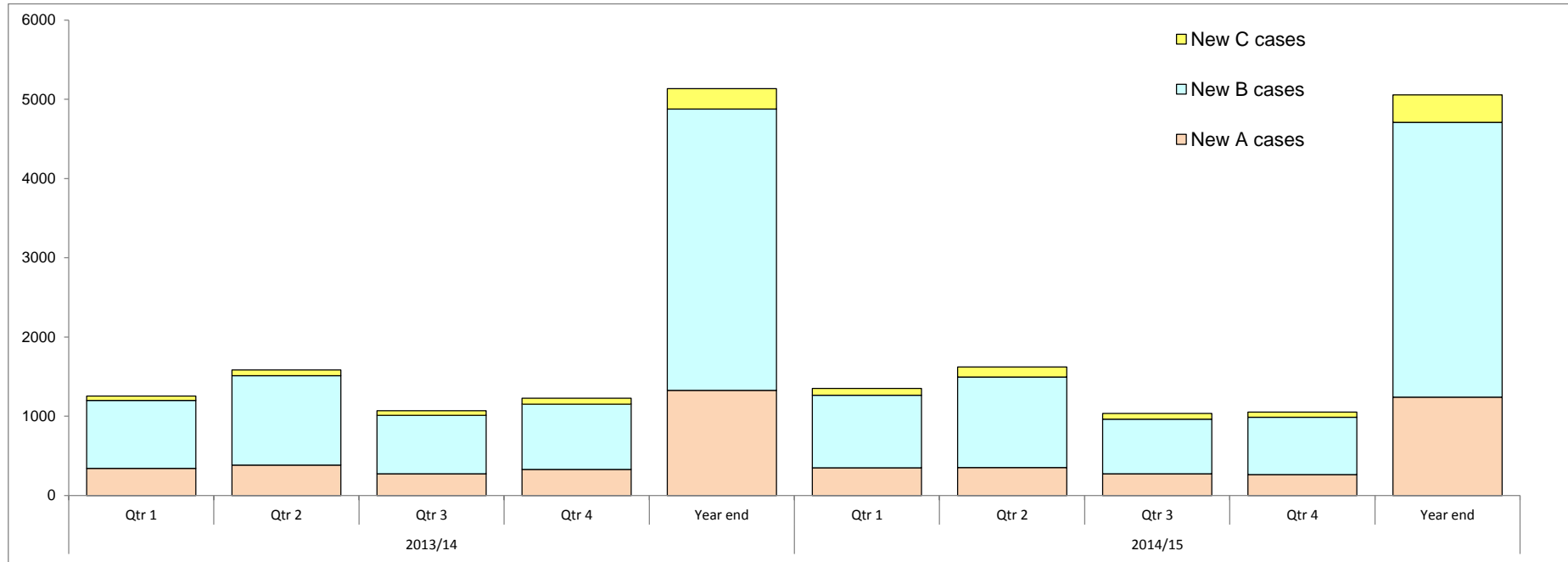
SP08

Antisocial Behaviour (Tracey Radford)

Number of new Antisocial Behaviour cases received - A, B and C

RAG Status

No Target



	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
New A cases	341	382	274	329	1326	350	352	273	264	1239
New B cases	858	1130	738	823	3549	916	1141	690	723	3470
New C cases	56	72	57	74	259	83	128	71	65	347
Total number of new ASB cases received	1255	1584	1069	1226	5134	1349	1621	1034	1052	5056

New ASB cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	138	149	46	119	119	166	41	126	38	110

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

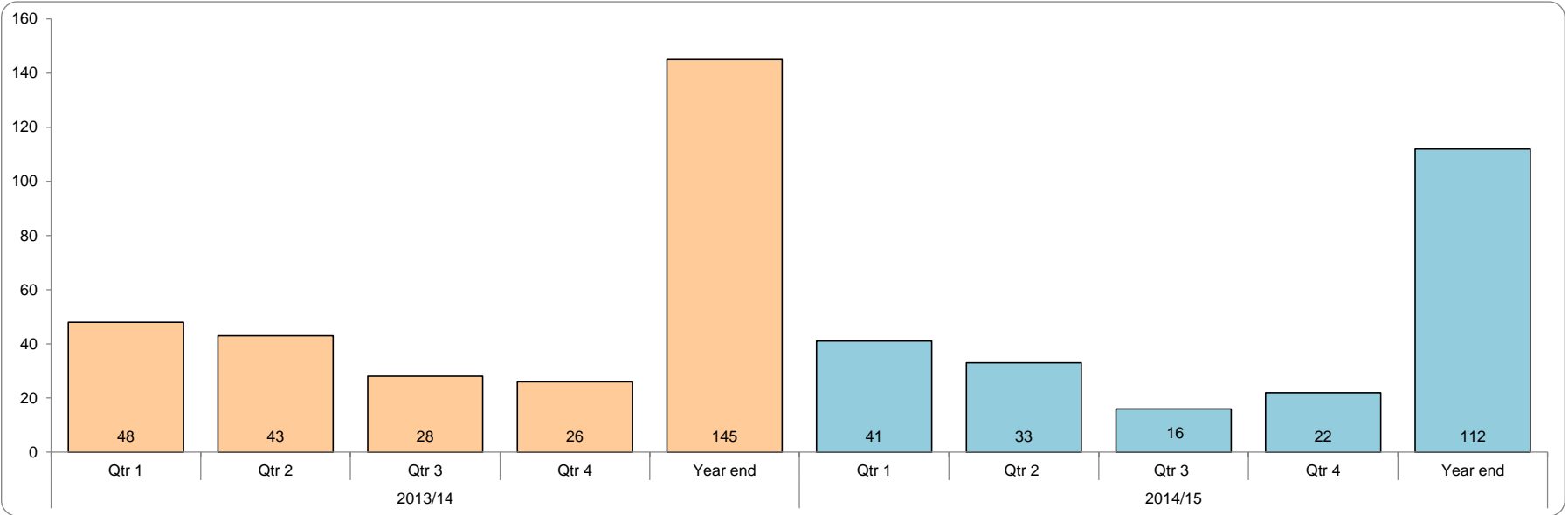
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

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 cases received

RAG Status	No Target
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Smaller is better

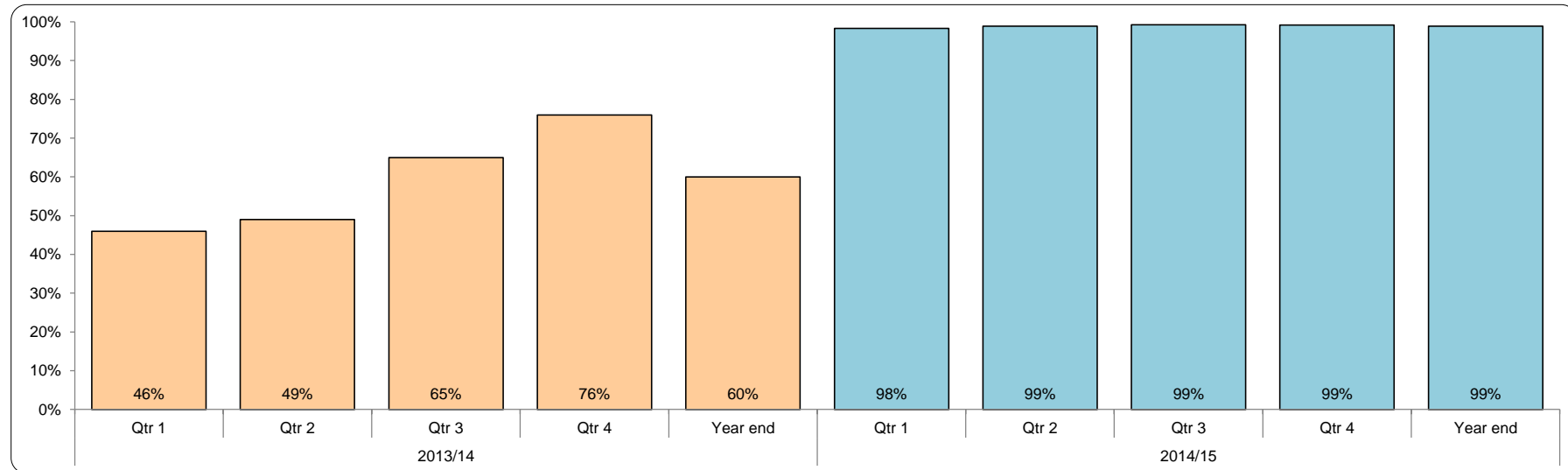
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
New hate crime cases	48	43	28	26	145	41	33	16	22	112

New hate crime cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	4	3	0	4	2	5	1	2	0	1

ASB05

Percentage of cases responded to on time

RAG Status	See Below
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of cases responded to on time	46%	49%	65%	76%	60%	98%	99%	99%	99%	99%

Qtr 4 2014-15	Cases	% of total cases	Target	Standard	RAG Status
A priority cases responded to on time	262	99%	100%	95%	Amber
B priority cases responded to on time	716	99%	95%		Green
C priority cases responded to on time	65	100%	95%		Green

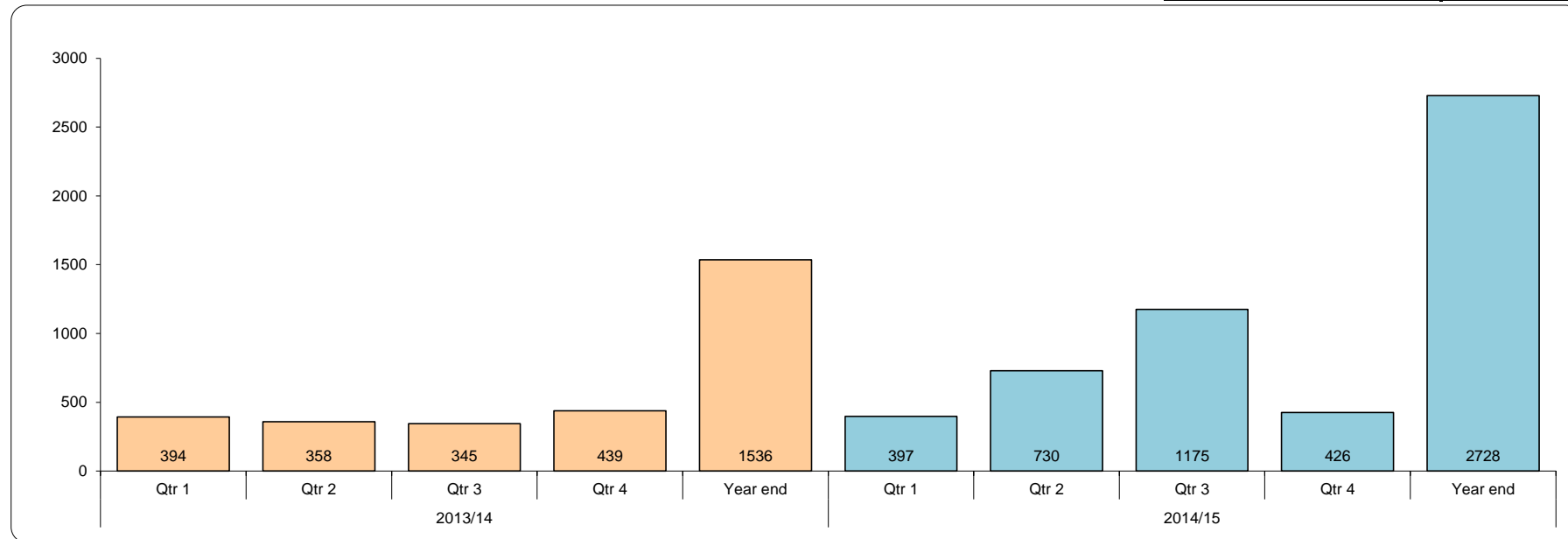
% total new cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	99%	99%	98%	99%	99%	100%	98%	100%	100%	98%

ASB17

ASB total cases closed

RAG Status

No Target



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
ASB cases closed	394	358	345	439	1536	397	730	1175	426	2728

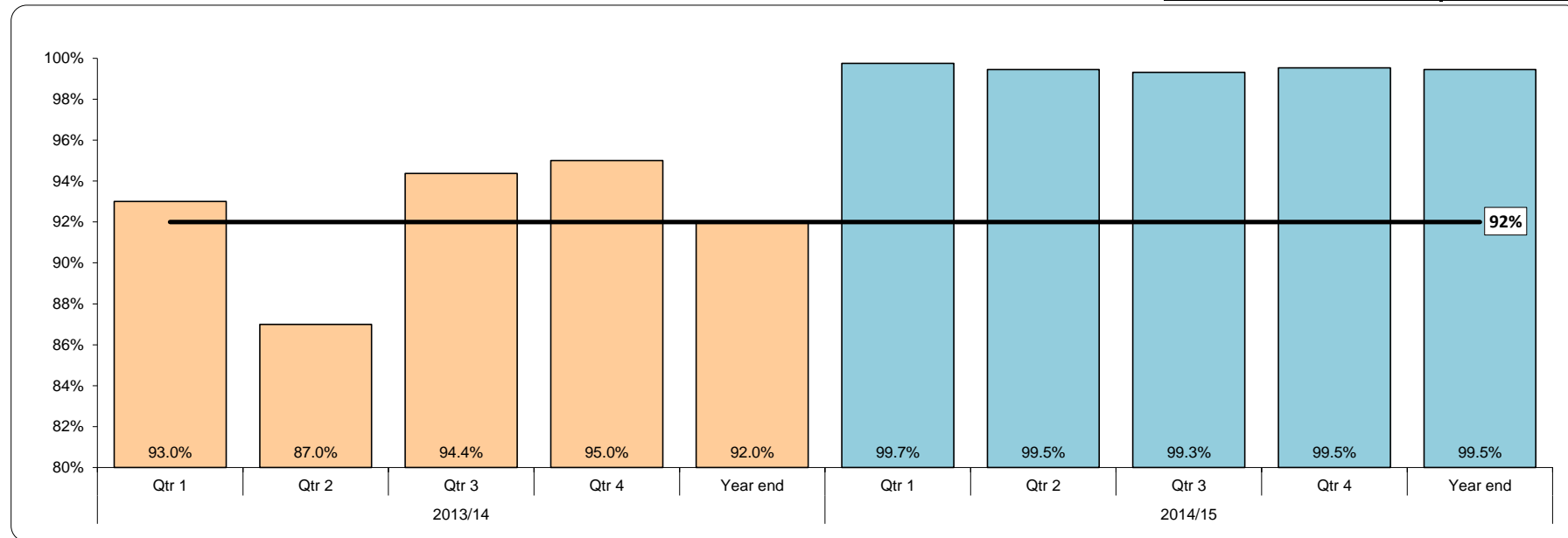
ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	61	40	27	67	32	74	13	43	11	58

ASB06

Percentage of cases closed successfully

Rag Status

Green



Bigger is better

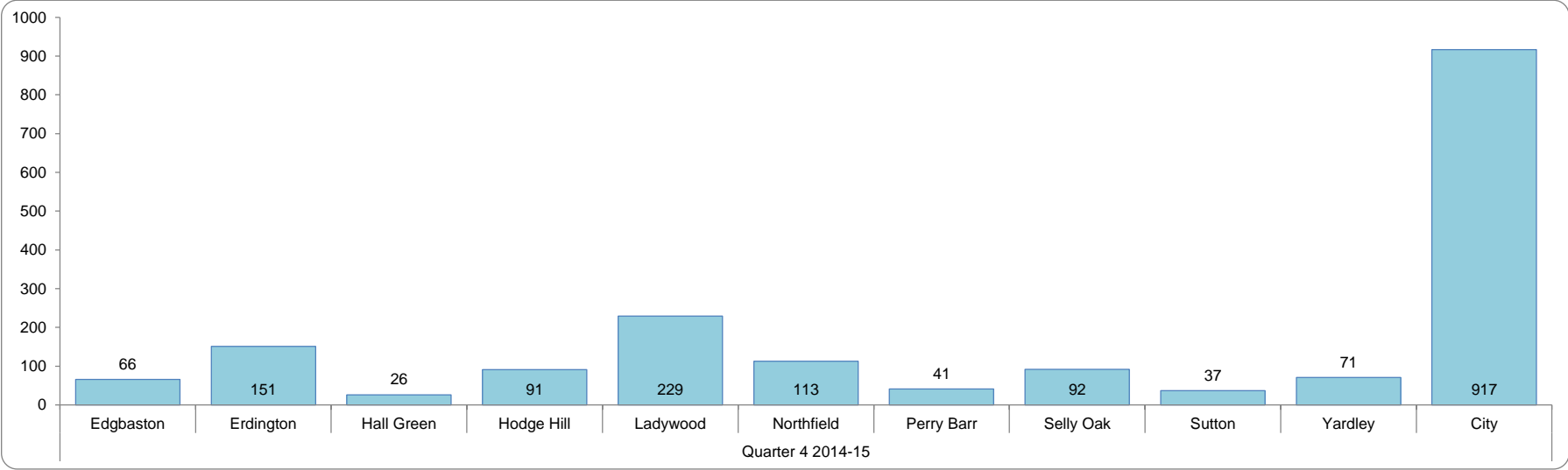
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of cases closed successfully	93.0%	87.0%	94.4%	95.0%	92.0%	99.7%	99.5%	99.3%	99.5%	99.5%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Percentage of cases closed successfully	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	100%	97%	100%	100%	98%	100%	100%

ASB07

Number of live ASB cases by district - snapshot figure

RAG Status	No Target
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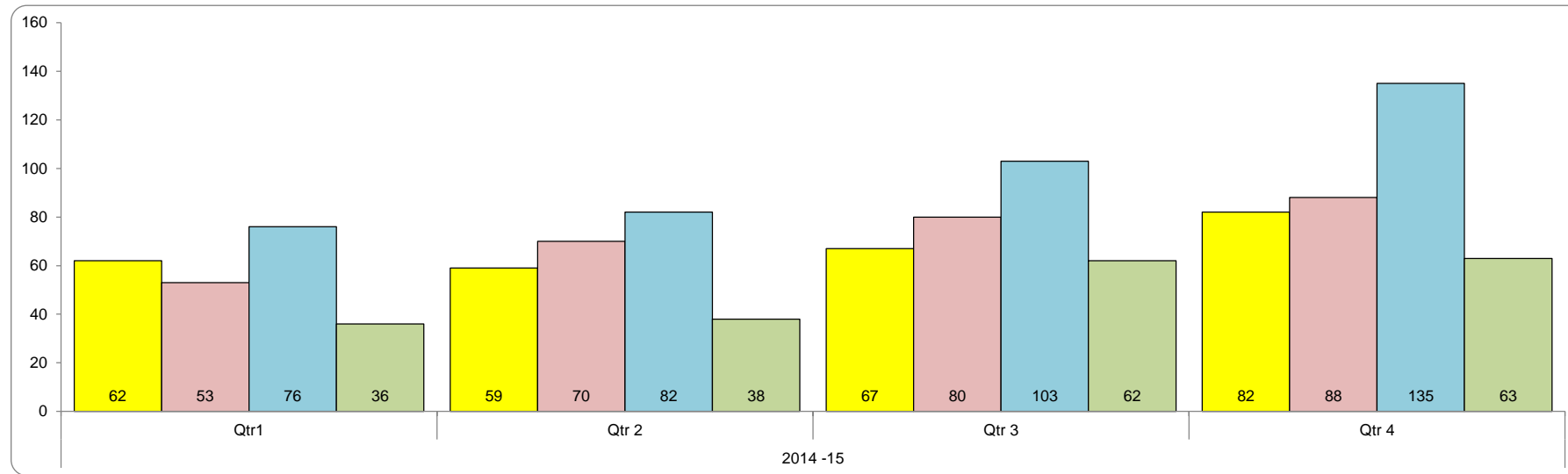
No of live ASB cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 4 2014-15	66	151	26	91	229	113	41	92	37	71	917
Quarter 3 2014-15	76	155	41	110	239	120	53	115	39	92	1040
Quarter 2 2014-15	304	340	147	333	454	408	119	335	99	238	2777

ASB22

Number of live 'Think Family' cases by quadrant - snapshot figure

RAG Status

No Target



Quadrant	2014 -15			
	Qtr1	Qtr 2	Qtr 3	Qtr 4
North	62	59	67	82
East	53	70	80	88
South	76	82	103	135
West	36	38	62	63

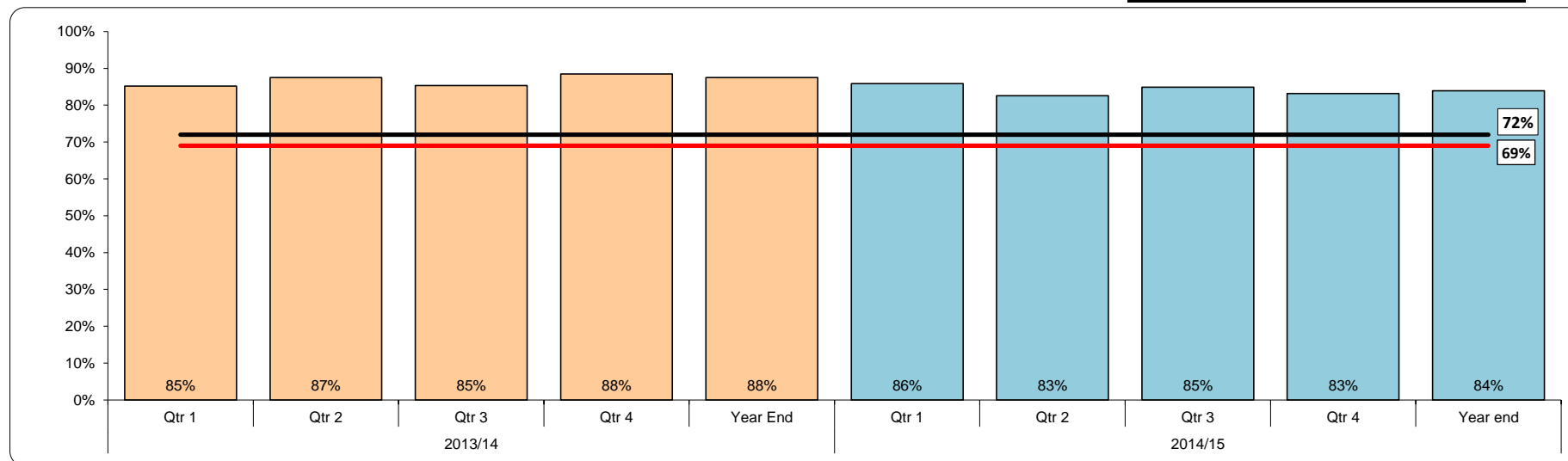
ASB21

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated 'Good' or better

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
High-rise blocks rated good or better	85%	87%	85%	88%	88%	86%	83%	85%	83%	84%
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%

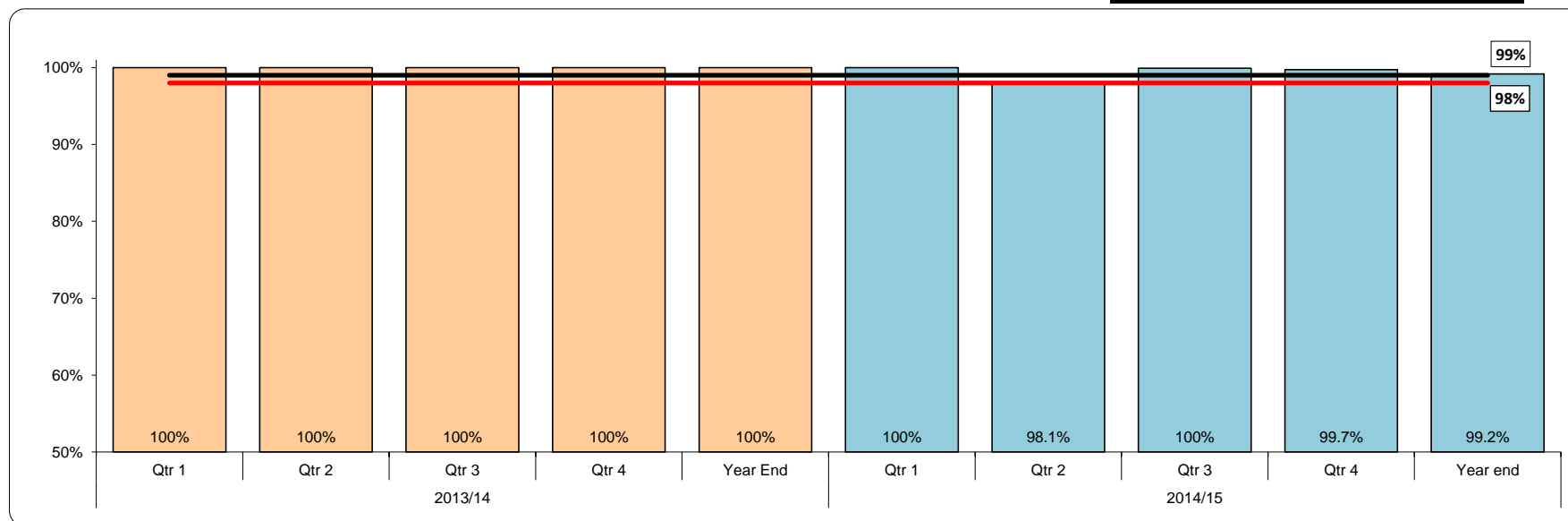
High-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	93%	77%	no high rise	82%	79%	97%	100%	73%	92%	82%

ETM01

Percentage of low-rise blocks rated 'Satisfactory' or better

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Low-rise blocks rated Satisfactory or better	100%	100%	100%	100%	100%	100%	98.1%	100%	99.7%	99.2%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

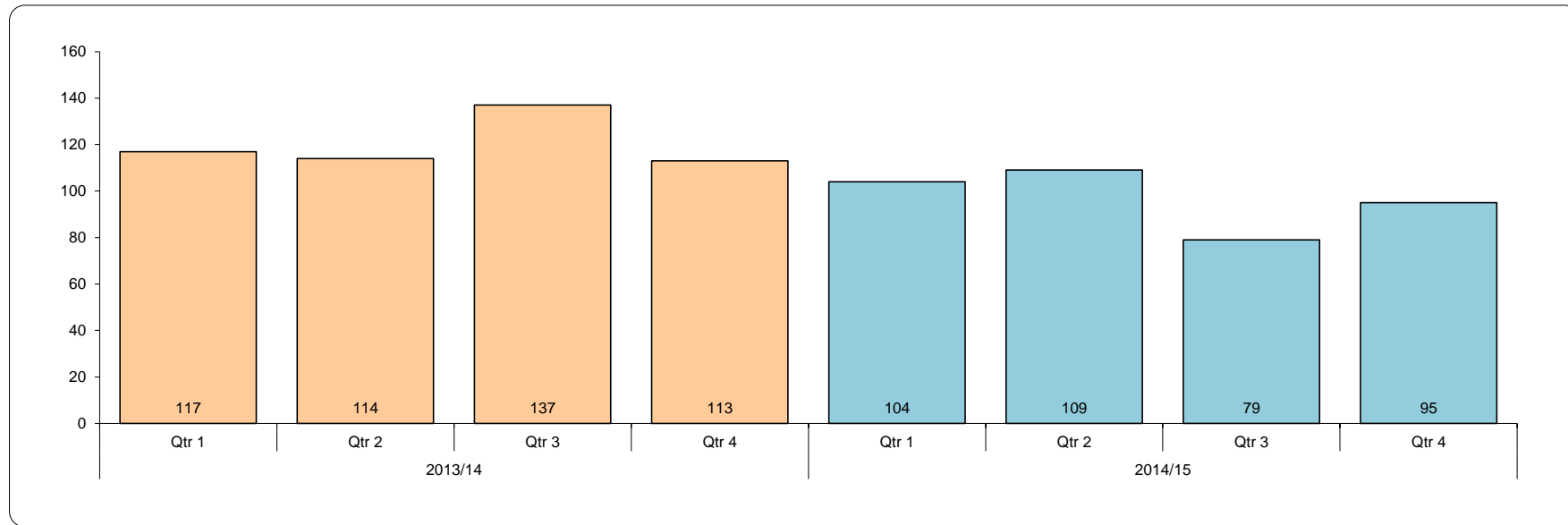
Low-rise blocks rated Satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	98.0%	100%	100%	100%	100%	100%	100%	100%	99%

ETM02

Number of lodgers in occupation for more than 12 weeks - snapshot figure

RAG Status

No Target



Smaller is better

	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Lodgers in occupation	117	114	137	113	104	109	79	95

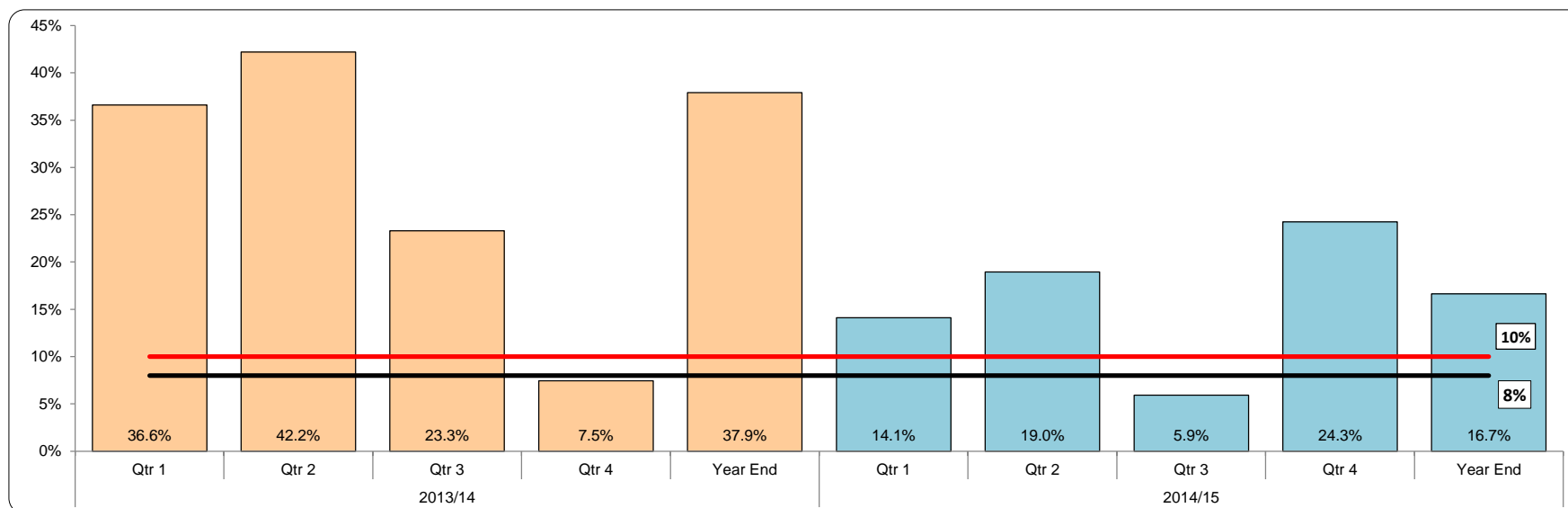
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	Bloomsbury
Quarter 4 2014-15	25	5	0	7	8	23	5	15	0	4	3

ETM03

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

RAG Status

Red



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of unsecured tenancies over a year old	36.6%	42.2%	23.3%	7.5%	37.9%	14.1%	19.0%	5.9%	24.3%	16.7%
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

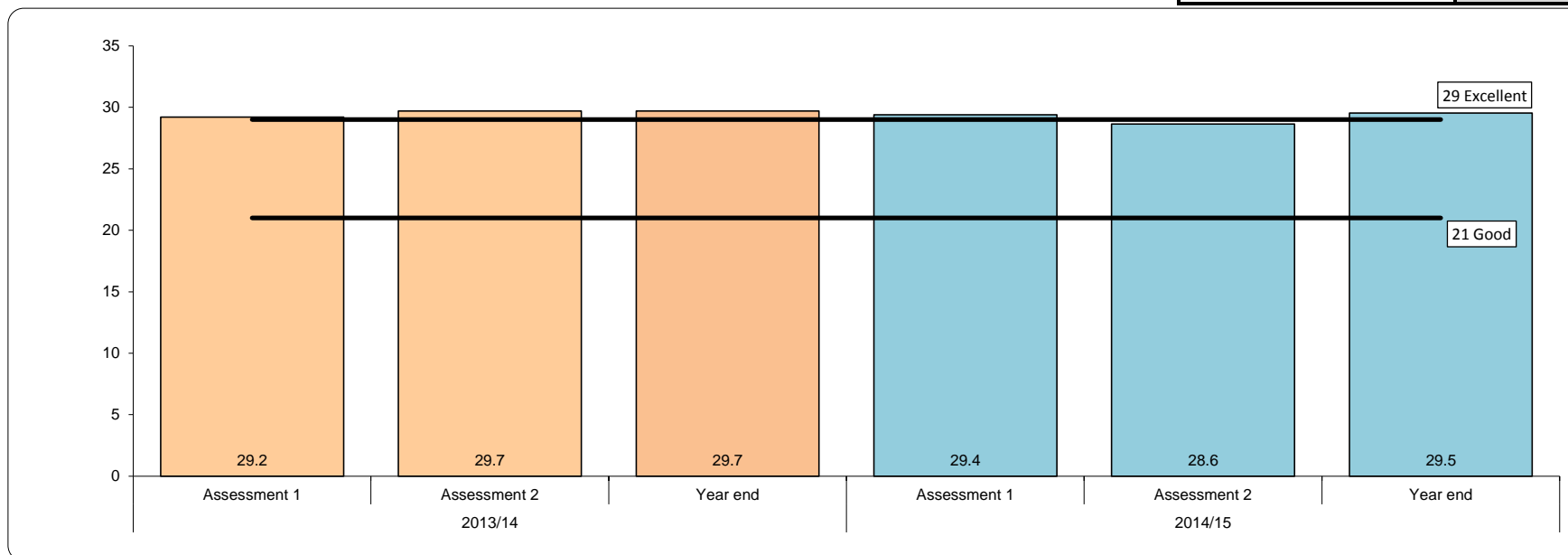
% of unsecured tenancies over a year old	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	30.2%	27.6%	0.0%	16.0%	16.0%	35.4%	20.5%	40.5%	10.0%	5.4%

ETM04

Condition of estates - average score from bi-annual estate assessments

RAG Status

No Target



Bigger is better

	2013/14			2014/15		
	Assessment 1	Assessment 2	Year end	Assessment 1	Assessment 2	Year end
Condition of estates following 2 assessments completed	29.2	29.7	29.7	29.4	28.6	29.5
Good score	21	21	21	21	21	21
Excellent score	29	29	29	29	29	29

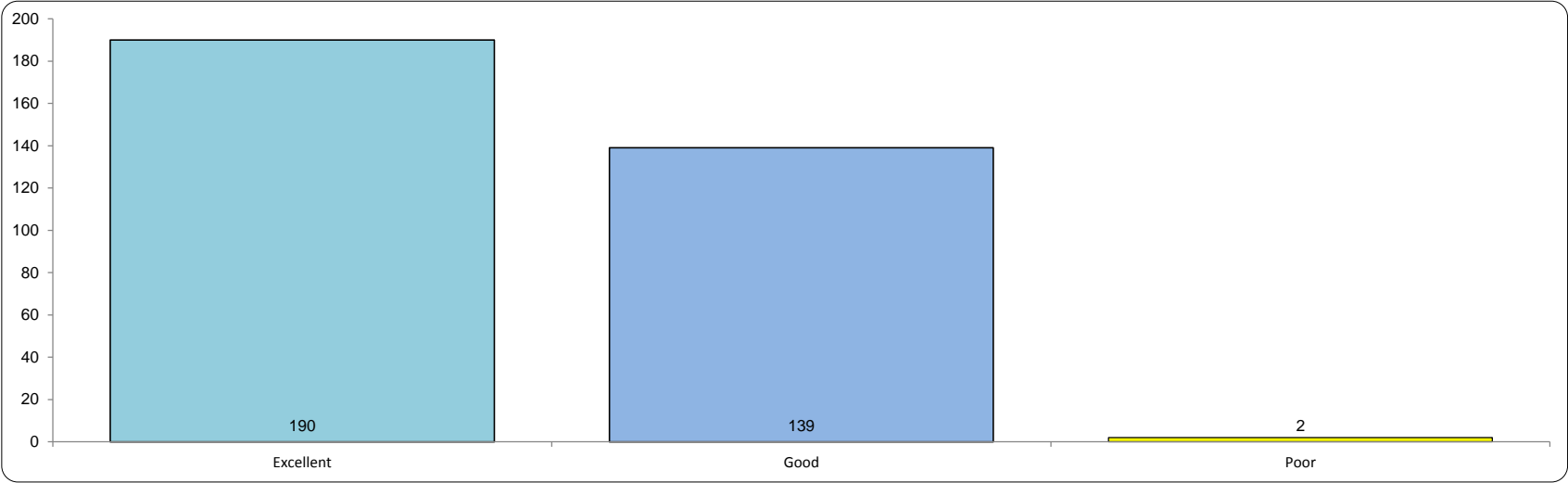
Each estate is required to have two assessments during each year.

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

Condition of estates	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
2014-15 Year End	28.4	32.5	33.0	29.4	26.4	27.8	25.9	26.8	32.2	32.9

Condition of estates - Year End, by category

RAG Status	No Target
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	Condition category		
Assessments 2014-15	Excellent	Good	Poor
Condition of estates according to two assessments completed	190	139	2

ETM06

Voids and Lettings (Gary Nicholls)

Average days void turnaround - excluding void sheltered properties

RAG Status

Amber



Smaller is better

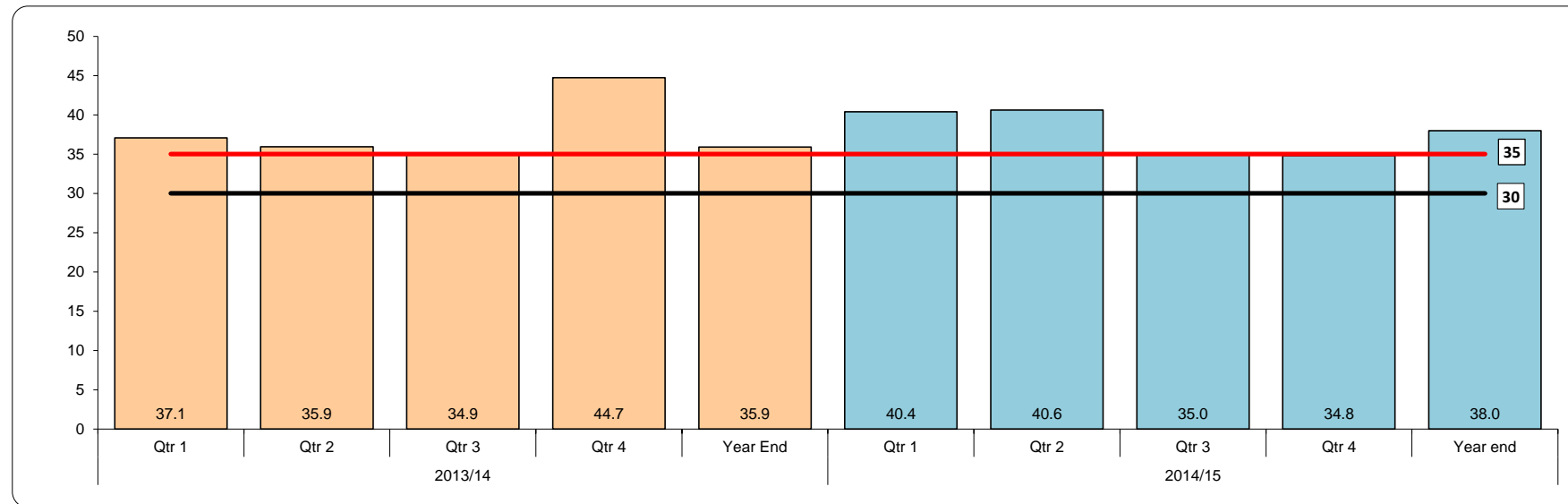
Average days void turnaround - excluding void sheltered properties	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 3 2014-15	28.6	23.9	34.0	38.6	34.7	31.0	30.2	27.0	29.9	29.2	31.1
Quarter 4 2014-15	31.8	21.5	35.3	34.7	35.2	28.1	35.6	26.3	22.6	34.5	30.9
Target	30	30	30	30	30	30	30	30	30	30	30
Standard	35	35	35	35	35	35	35	35	35	35	35

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

Average days void turnaround - all voids

RAG Status

Amber



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Ave days void turnaround	37.1	35.9	34.9	44.7	35.9	40.4	40.6	35.0	34.8	38.0
Target	30	30	30	30	30	30	30	30	30	30
Standard	35	35	35	35	35	35	35	35	35	35

Ave days void turnaround	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	36.0	21.7	38.0	43.4	39.0	29.9	45.4	28.4	30.8	38.8

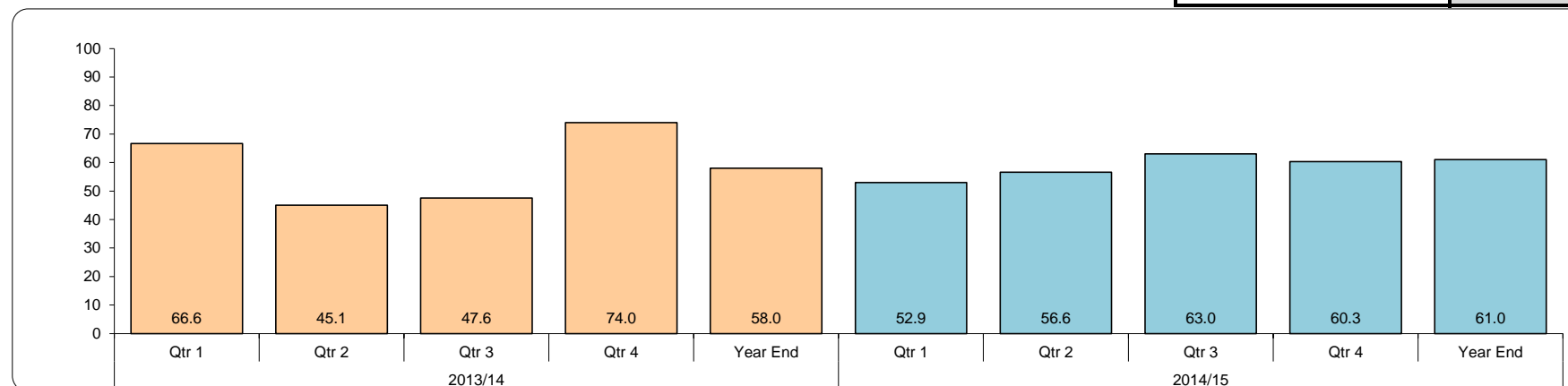
Definition: From date property becomes void to date it has a tenancy start date. Turnaround excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL01

Average days void turnaround for sheltered voids

RAG Status

No Target



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Ave days turnaround for void sheltered properties	66.6	45.1	47.6	74.0	58.0	52.9	56.6	63.0	60.3	61.0
Ave days turnaround for void sheltered properties	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	57.3	23.1	49.7	115.6	75.4	47.7	91.8	59.2	44.0	50.9

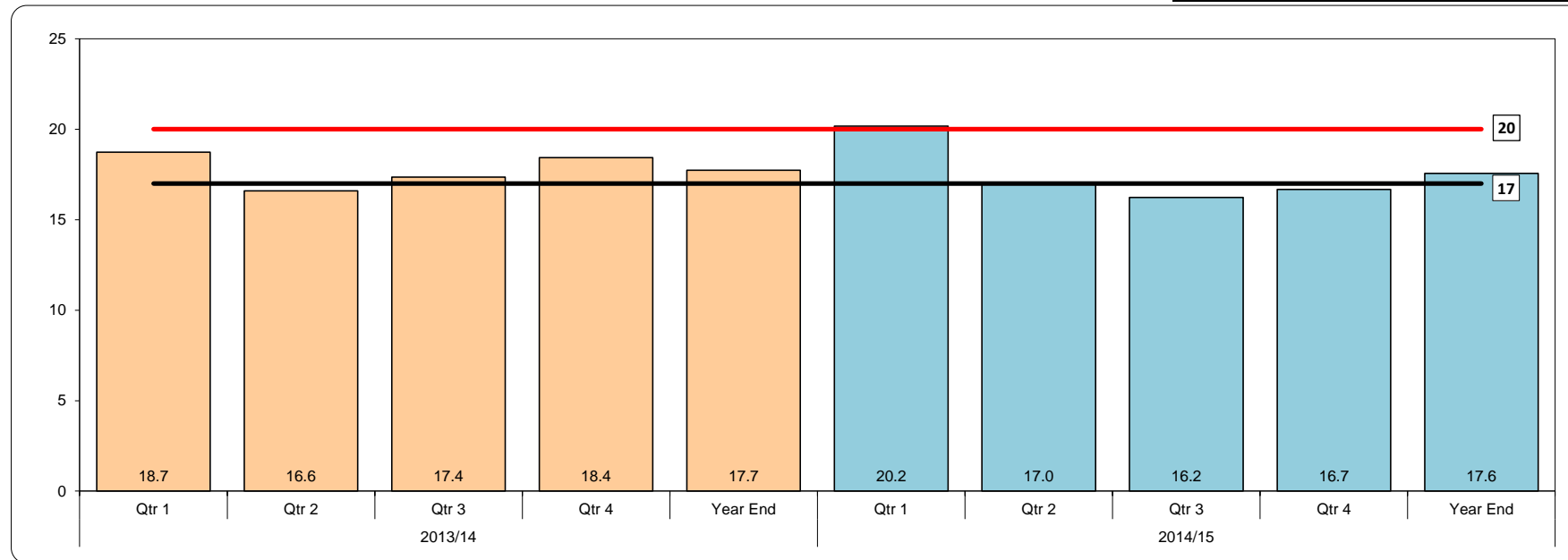
Definition: From date property becomes void to date it has a tenancy start date. All current sheltered voids only

VL03

Average calendar days to repair a void property

RAG Status

Green



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Average calendar days to repair a void property	18.7	16.6	17.4	18.4	17.7	20.2	17.0	16.2	16.7	17.6
Target	17	17	17	17	17	17	17	17	17	17
Standard	20	20	20	20	20	20	20	20	20	20

Average calendar days to repair a void property	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	12.5	16.2	20.2	19.6	20.2	14.4	17.6	13.3	14.3	19.0

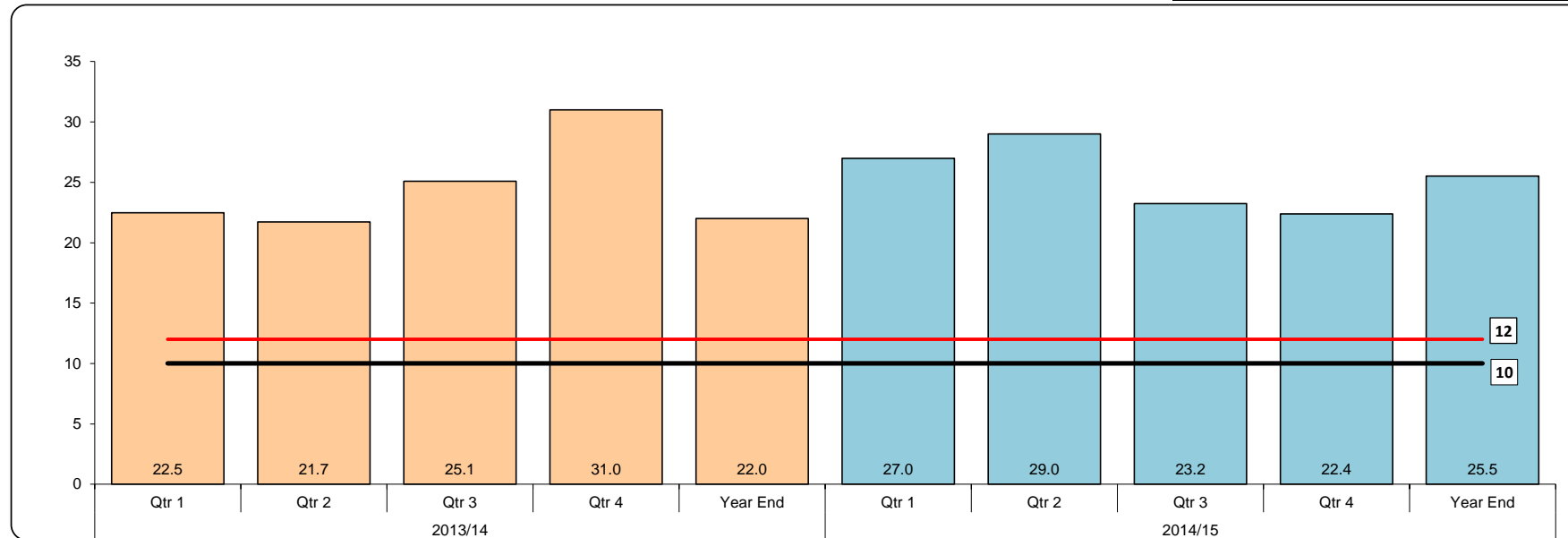
Definition: From date property becomes void to date it becomes FFL. Excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive works voids, asbestos, gas, electric etc. as per agreed process

VL04

Average time to let a property (from Fit for Let Date to Tenancy Start Date)

RAG Status

Red



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Ave time to let a property	22.5	21.7	25.1	31.0	22.0	27.0	29.0	23.2	22.4	25.5
Target	10	10	10	10	10	10	10	10	10	10
Standard	12	12	12	12	12	12	12	12	12	12

Ave time to let a property	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	24.9	12.2	23.5	27.9	20.1	24.7	32.9	20.9	17.5	22.0

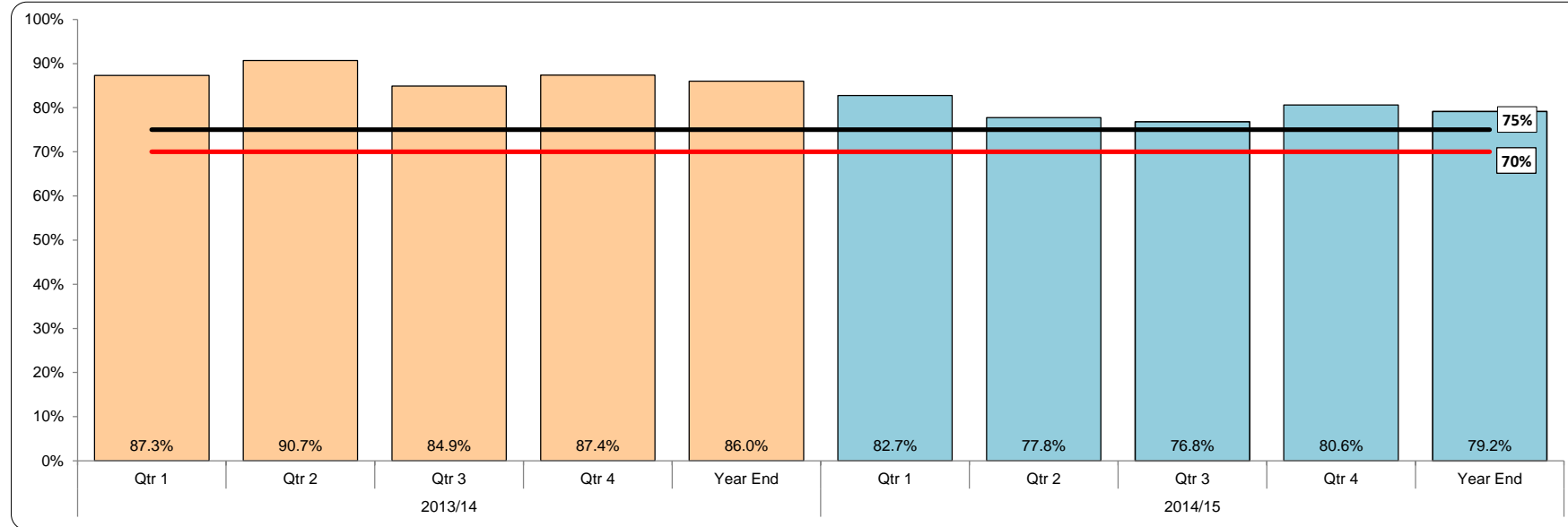
Definition: From date property becomes FFL to date it has a tenancy start date. Excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc.

VL05

Percentage of properties let first time

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of properties let first time	87.3%	90.7%	84.9%	87.4%	86.0%	82.7%	77.8%	76.8%	80.6%	79.2%
Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Standard	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

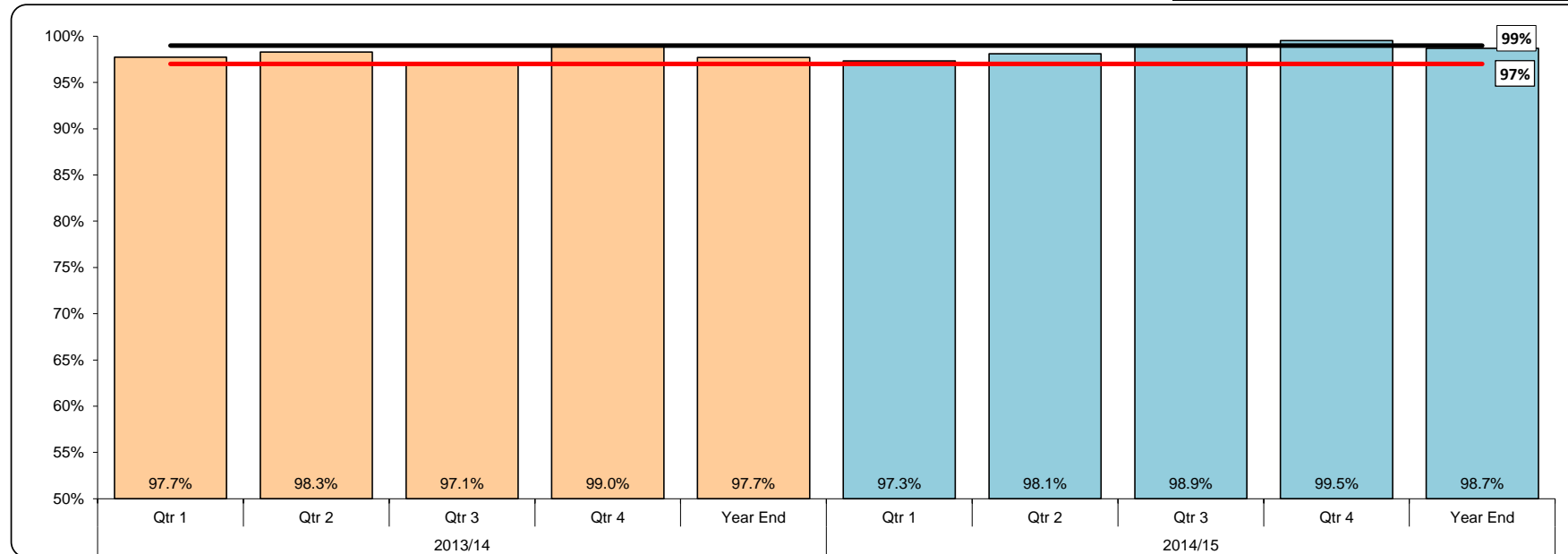
% of properties let first time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	83.5%	79.5%	87.5%	86.3%	77.2%	80.7%	60.9%	76.3%	61.9%	84.0%

VL06

Customer satisfaction with letting staff

RAG Status

Green



Bigger is better

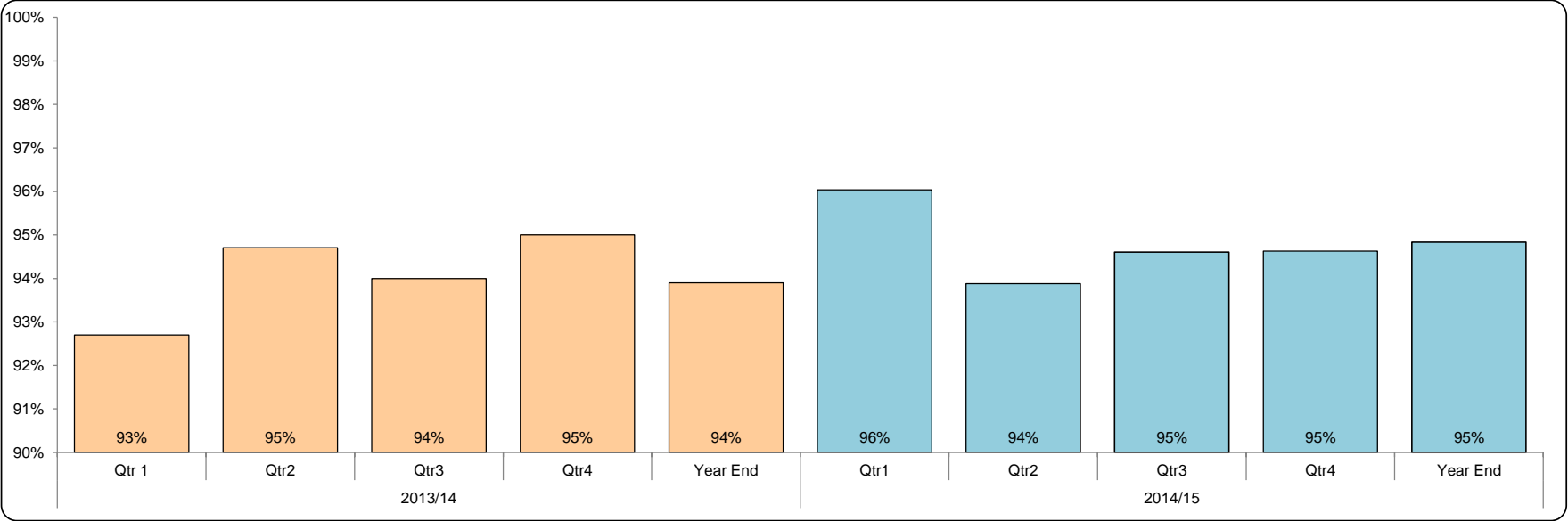
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Customer satisfaction with letting staff	97.7%	98.3%	97.1%	99.0%	97.7%	97.3%	98.1%	98.9%	99.5%	98.7%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%

Customer satisfaction with letting staff	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100.0%	100.0%	100.0%	100.0%	99.2%	100.0%	100.0%	100.0%	100.0%	100.0%

VL14

Customer satisfaction with new home

RAG Status	No Target
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr2	Qtr3	Qtr4	Year End	Qtr1	Qtr2	Qtr3	Qtr4	Year End
Customer satisfaction with new home	93%	95%	94%	95%	94%	96%	94%	95%	95%	95%

Customer satisfaction with new home	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100.0%	93.8%	100.0%	100.0%	100.0%	100.0%	86.7%	0.0%	100.0%	100.0%

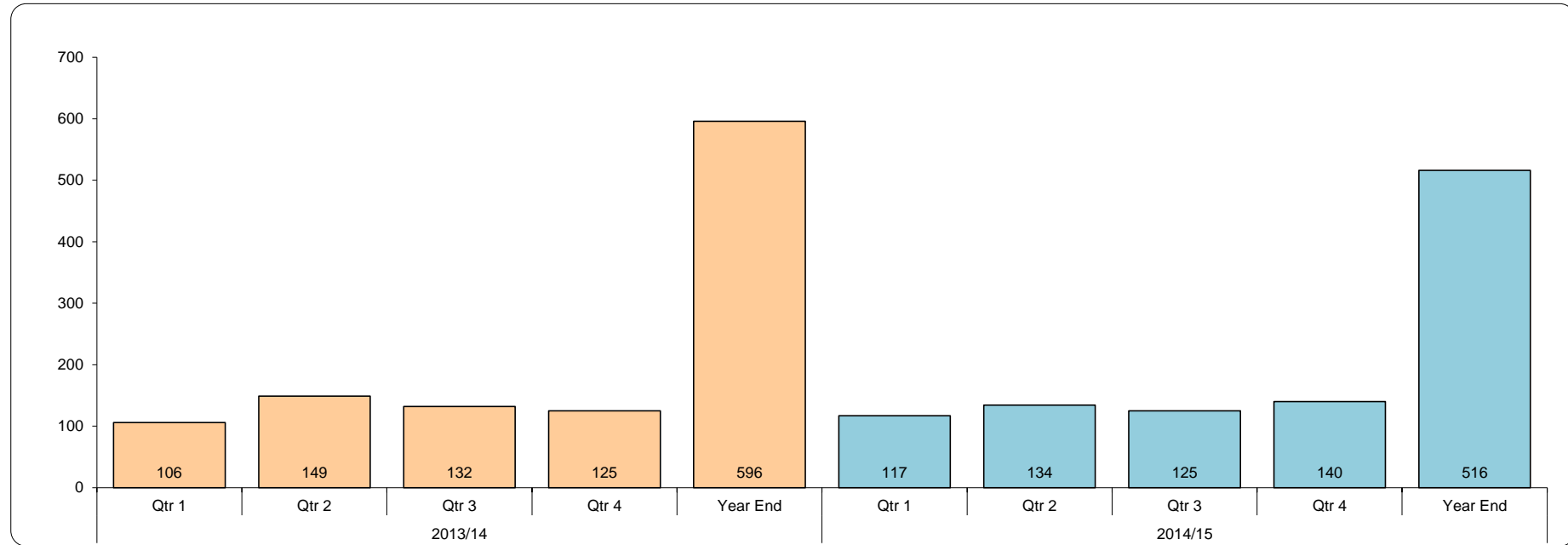
VL15

Services for Older People (Carol Dawson)

Number of new sheltered voids

RAG Status

No Target



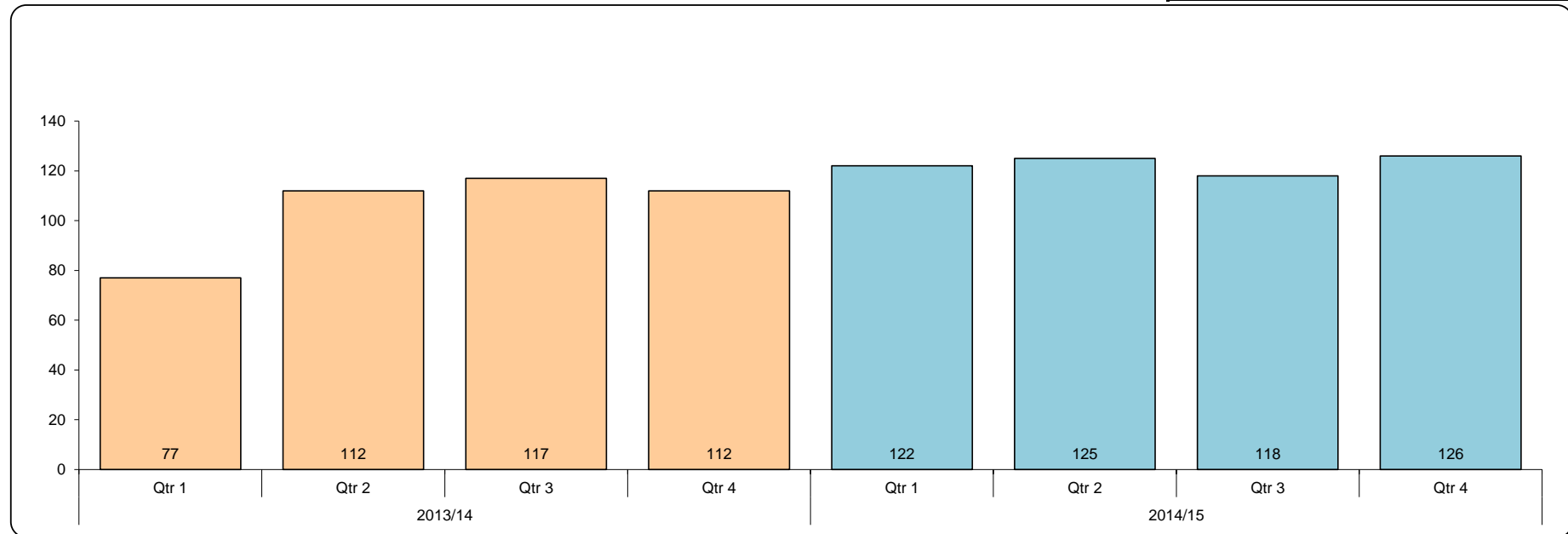
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of new sheltered voids	106	149	132	125	596	117	134	125	140	516

VL07

Number of current sheltered voids - snapshot figure

RAG Status

No Target



	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Number of current sheltered voids	77	112	117	112	122	125	118	126

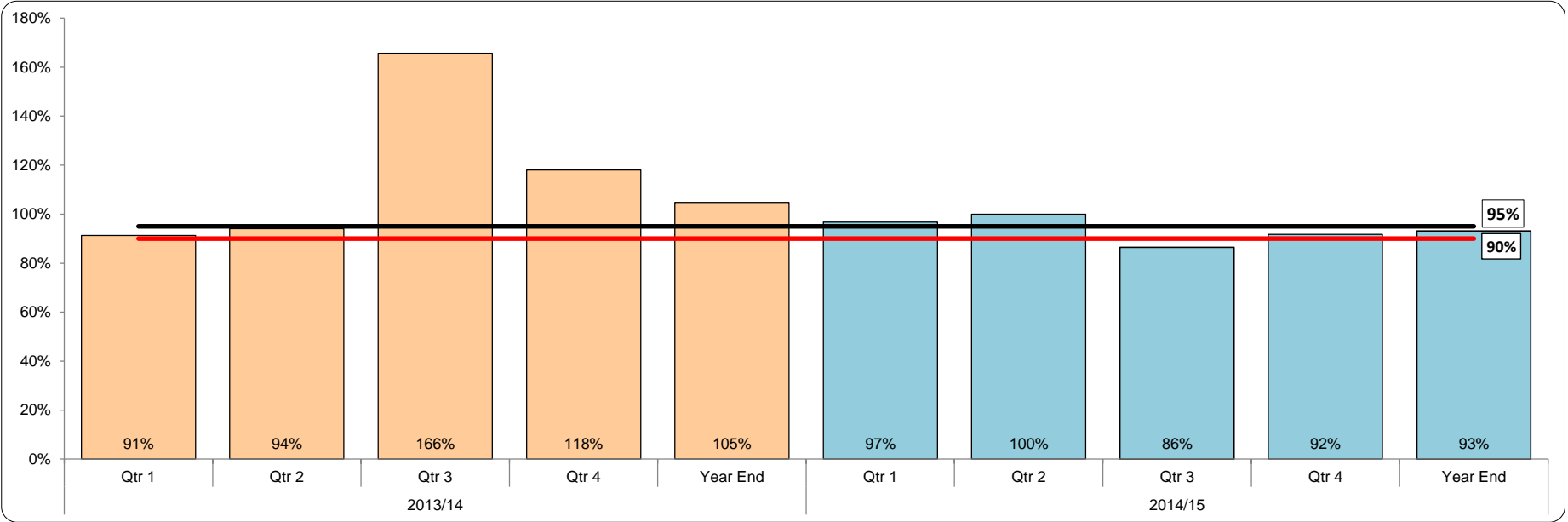
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Number of current sheltered voids	12	12	3	14	14	10	17	7	17	17

The quarter 4 city figure includes 3 properties managed by TMOs, which accounts for the discrepancy between the city figure and total of the district figures.
From 2015/16 TMOs will be excluded from the city figures.

VL08

Percentage of support plans completed within 4 weeks

RAG Status	Amber
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Bigger is better

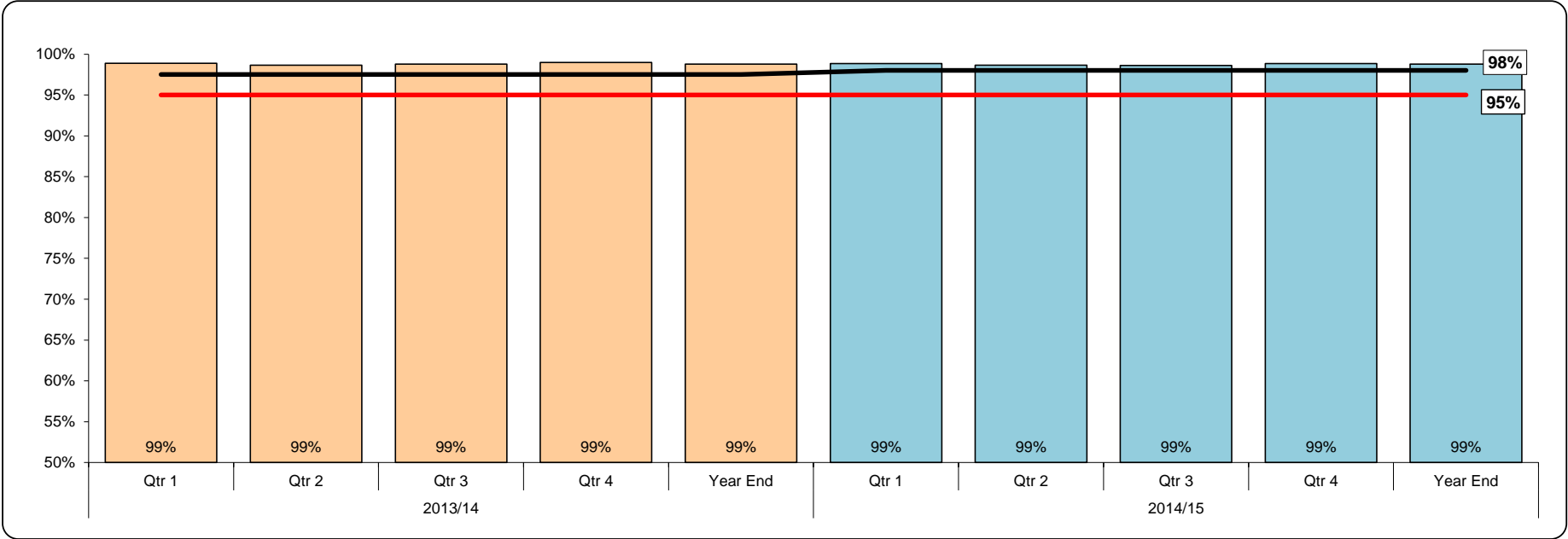
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of support plans completed within 4 weeks	91%	94%	166%	118%	105%	97%	100%	86%	92%	93%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

SIOP01

Percentage of Careline calls answered within 60 seconds

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of Careline calls answered in 60 seconds	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

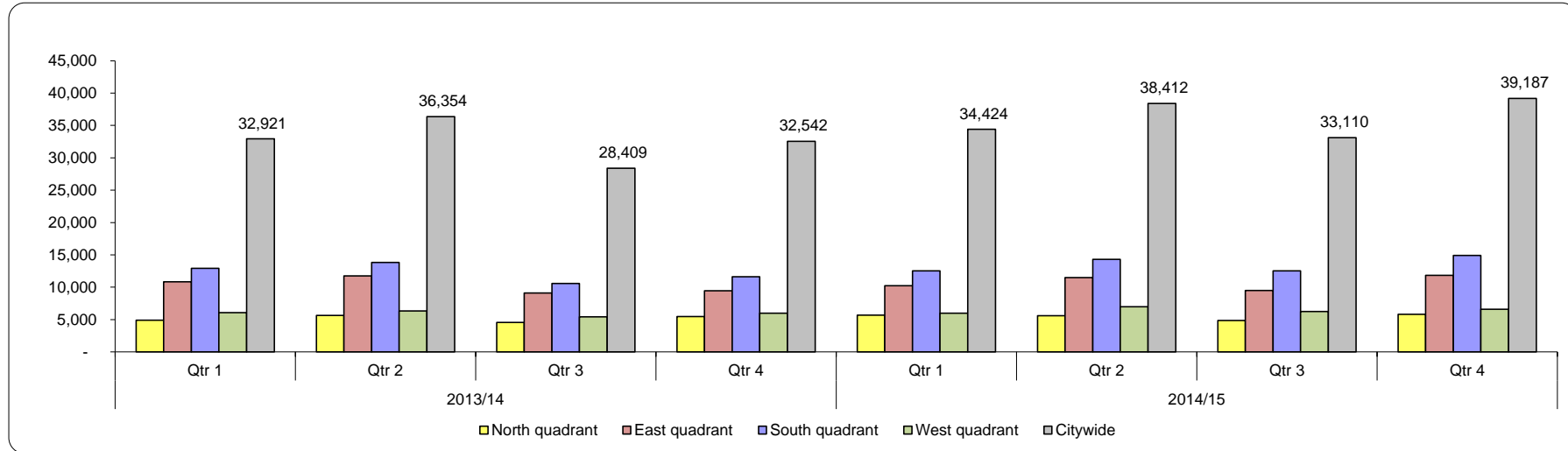
SIOP02

Housing Customer Service Hubs (Carl Hides)

Number of calls handled

RAG Status

No Target



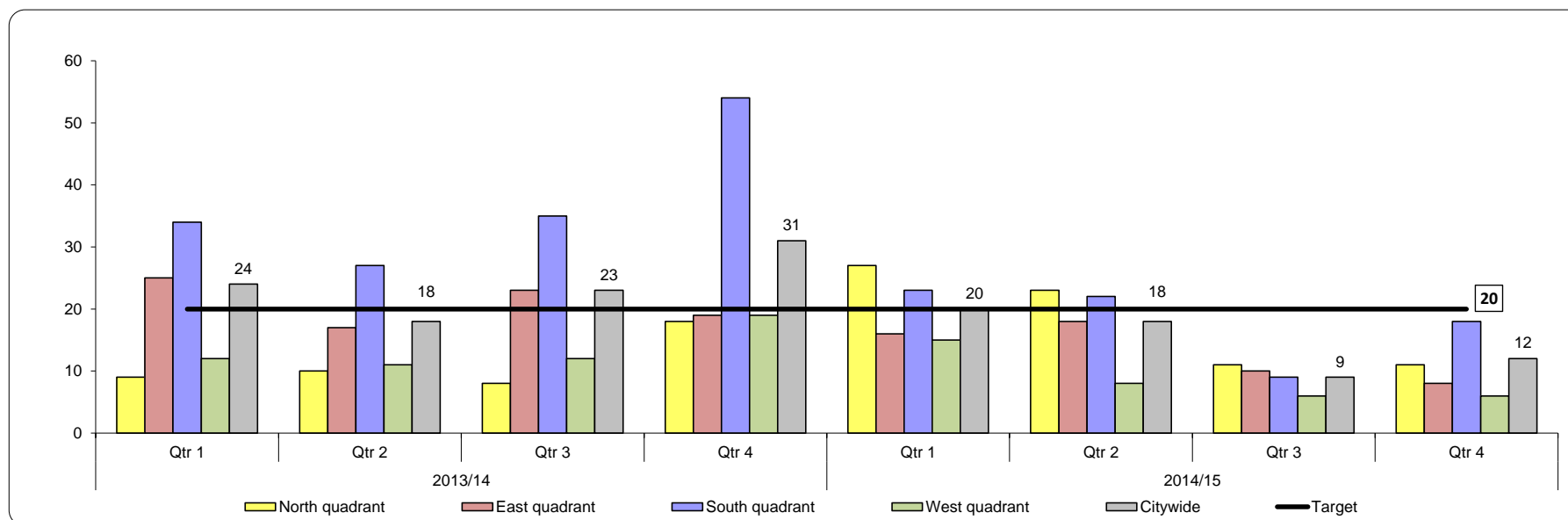
	2013/14				2014/15			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	4,908	5,653	4,545	5,478	5,668	5,609	4,850	5,836
East quadrant	10,843	11,764	9,126	9,458	10,233	11,476	9,485	11,851
South quadrant	12,933	13,833	10,583	11,636	12,533	14,321	12,519	14,915
West quadrant	6,094	6,322	5,422	5,970	5,990	7,006	6,256	6,585
Citywide	32,921	36,354	28,409	32,542	34,424	38,412	33,110	39,187

HCS01

Average time taken to answer calls (in seconds)

RAG Status

Green



Smaller is better

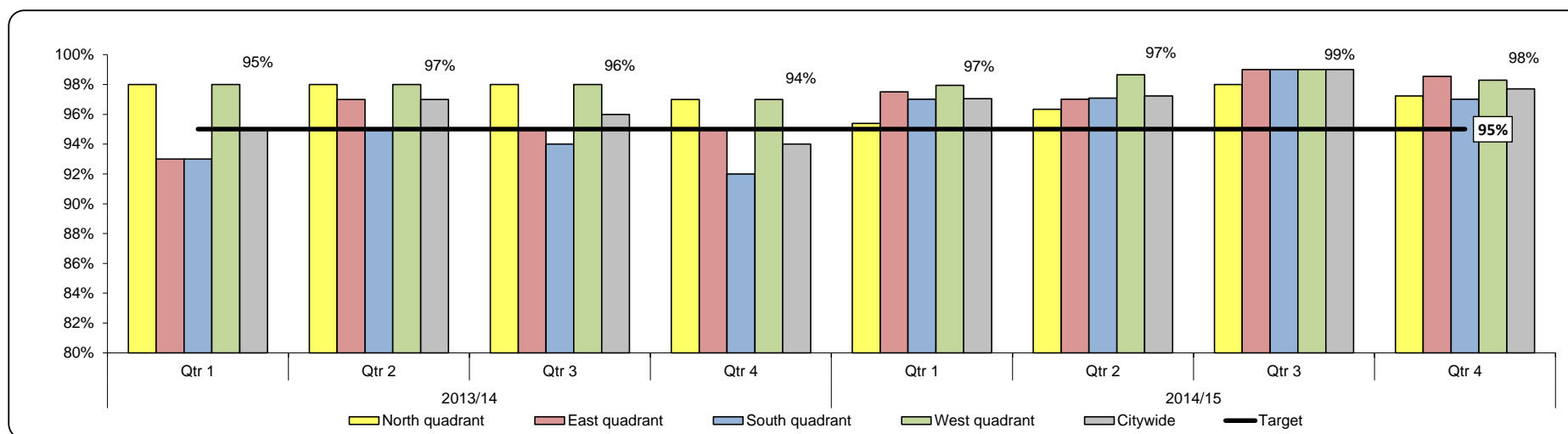
	2013/14				2014/15			
Ave time taken to answer calls	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	9	10	8	18	27	23	11	11
East quadrant	25	17	23	19	16	18	10	8
South quadrant	34	27	35	54	23	22	9	18
West quadrant	12	11	12	19	15	8	6	6
Citywide	24	18	23	31	20	18	9	12
Target	20	20	20	20	20	20	20	20

HCS02

Percentage of calls answered

RAG Status

Green



Bigger is better

% of calls answered	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	98%	98%	98%	97%	95%	96%	98%	97%
East quadrant	93%	97%	95%	95%	98%	97%	99%	99%
South quadrant	93%	95%	94%	92%	97%	97%	99%	97%
West quadrant	98%	98%	98%	97%	98%	99%	99%	98%
Citywide	95%	97%	96%	94%	97%	97%	99%	98%
Target	95%	95%	95%	95%	95%	95%	95%	95%

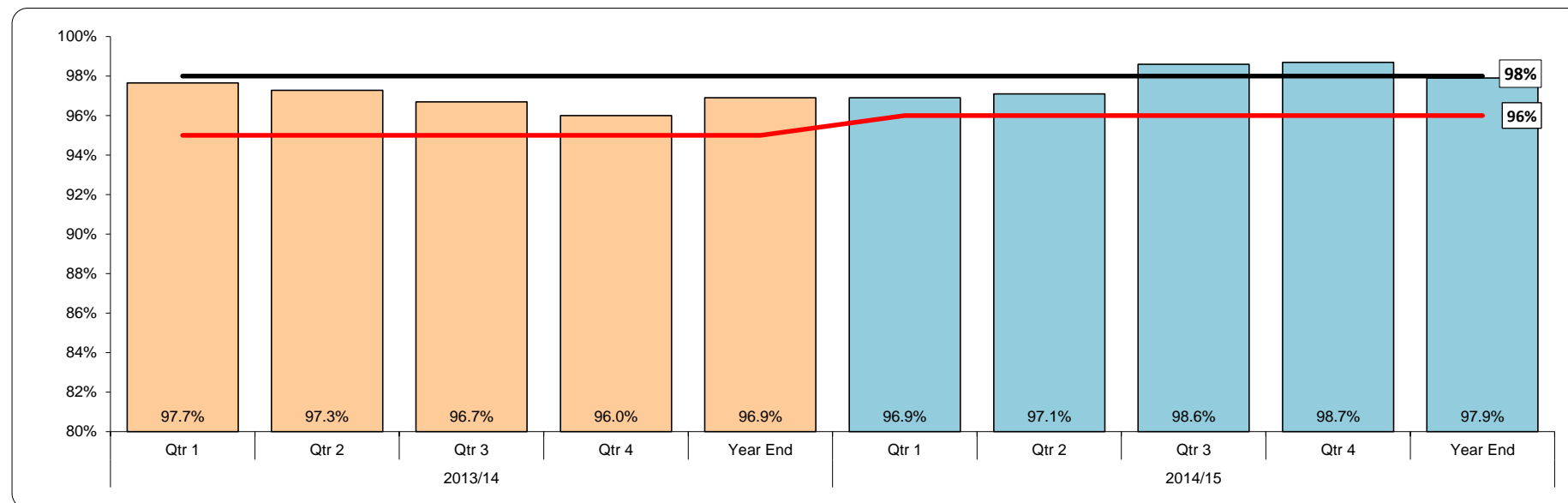
HCS03

Asset Management and Maintenance (John Jamieson)

Percentage of Right to Repair jobs completed on time

RAG Status

Green



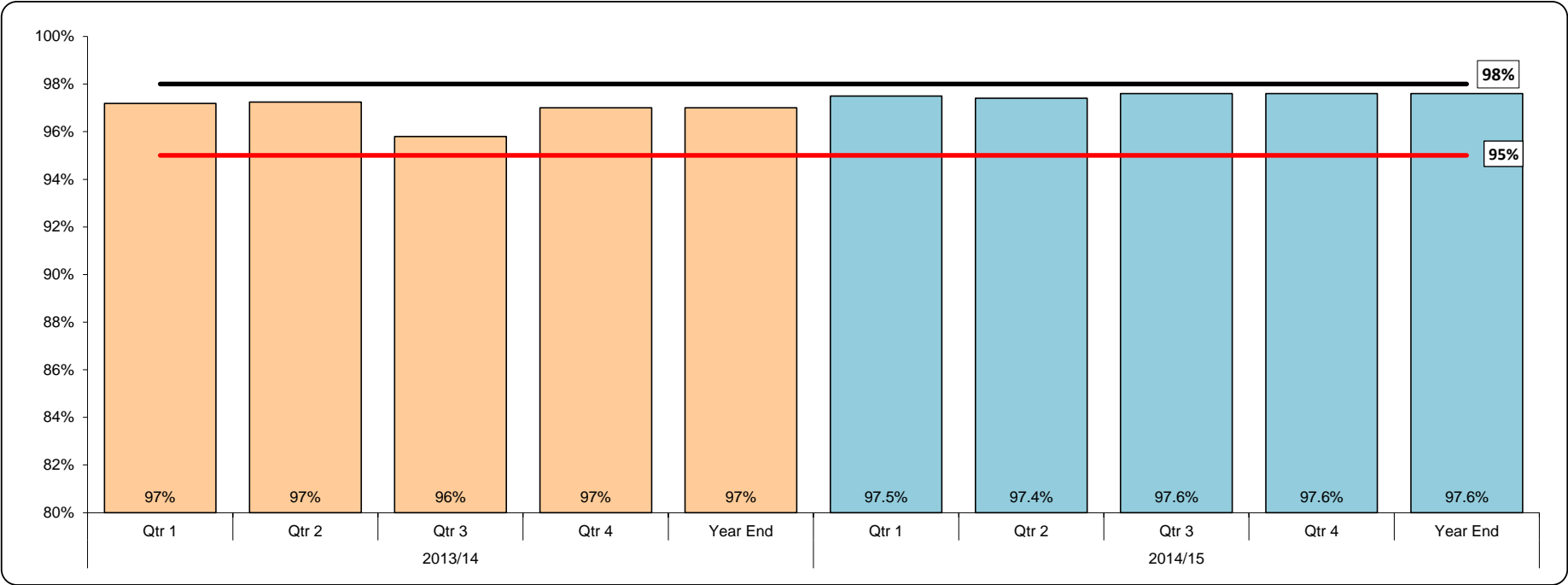
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of Right to Repair jobs completed on time	97.7%	97.3%	96.7%	96.0%	96.9%	96.9%	97.1%	98.6%	98.7%	97.9%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	96%	96%	96%	96%	96%

% of Right to Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	98.9%	97.2%	98.2%	99.5%	98.1%	98.6%	94.3%	98.6%	98.3%	99.6%

AMM01

Percentage of appointments kept

RAG Status	Amber
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Bigger is better

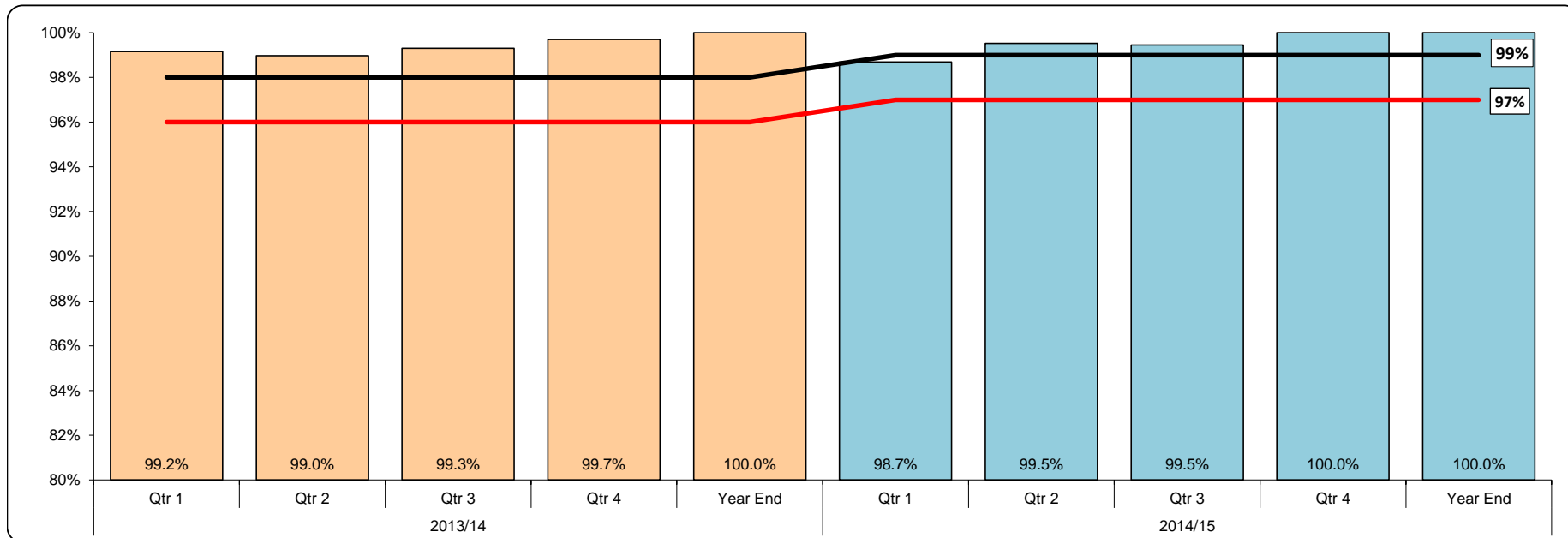
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Percentage of appointments kept	97%	97%	96%	97%	97%	97.5%	97.4%	97.6%	97.6%	97.6%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

AMM03

Percentage of gas servicing completed against period profile

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of gas servicing completed	99.2%	99.0%	99.3%	99.7%	100.0%	98.7%	99.5%	99.5%	100.0%	100.0%
Target	98%	98%	98%	98%	98%	99%	99%	99%	99%	99%
Standard	96%	96%	96%	96%	96%	97%	97%	97%	97%	97%

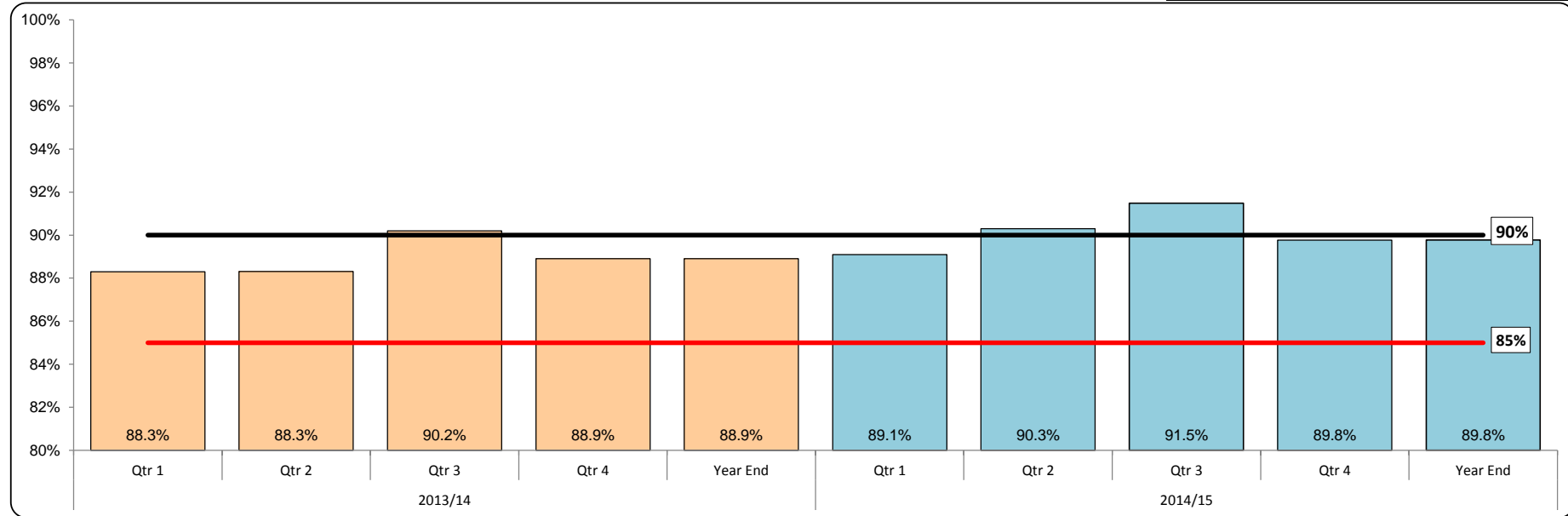
% of gas servicing completed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

AMM08

Percentage of gas repairs completed within 7 days

RAG Status

Amber



Bigger is better

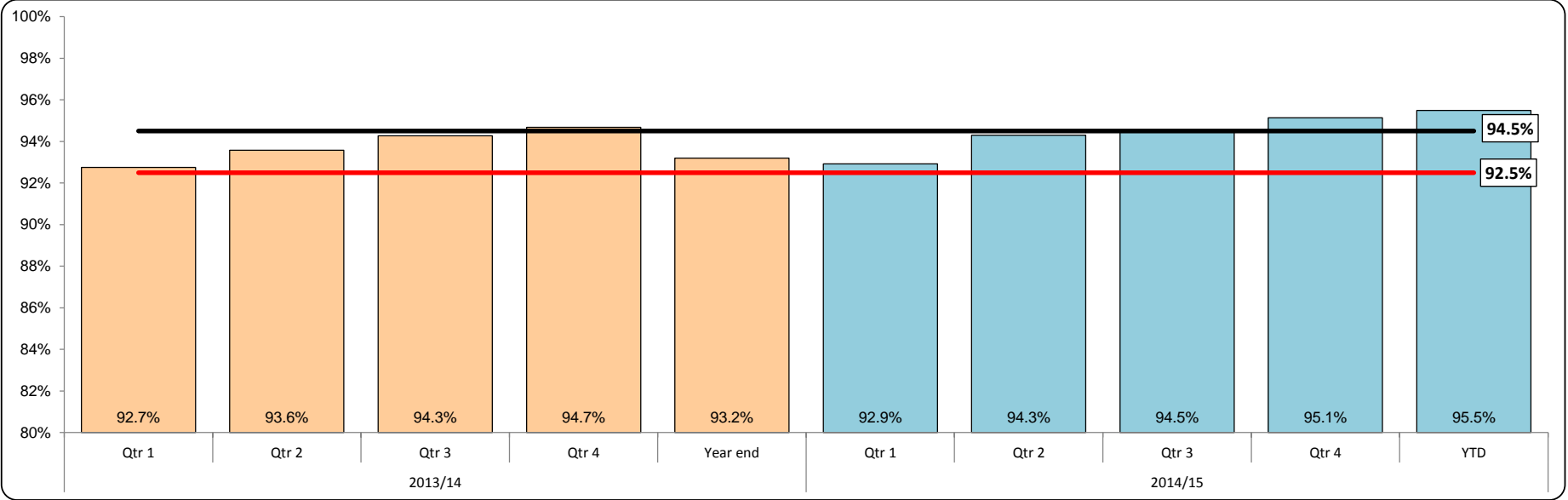
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of gas repairs completed within 7 days	88.3%	88.3%	90.2%	88.9%	88.9%	89.1%	90.3%	91.5%	89.8%	89.8%
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Standard	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

% of gas repairs completed within 7 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	90.4%	86.9%	88.2%	94.0%	84.5%	86.6%	84.0%	89.4%	78.3%	92.2%

AMM10

Customer satisfaction with repairs

RAG Status	Green
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Bigger is better

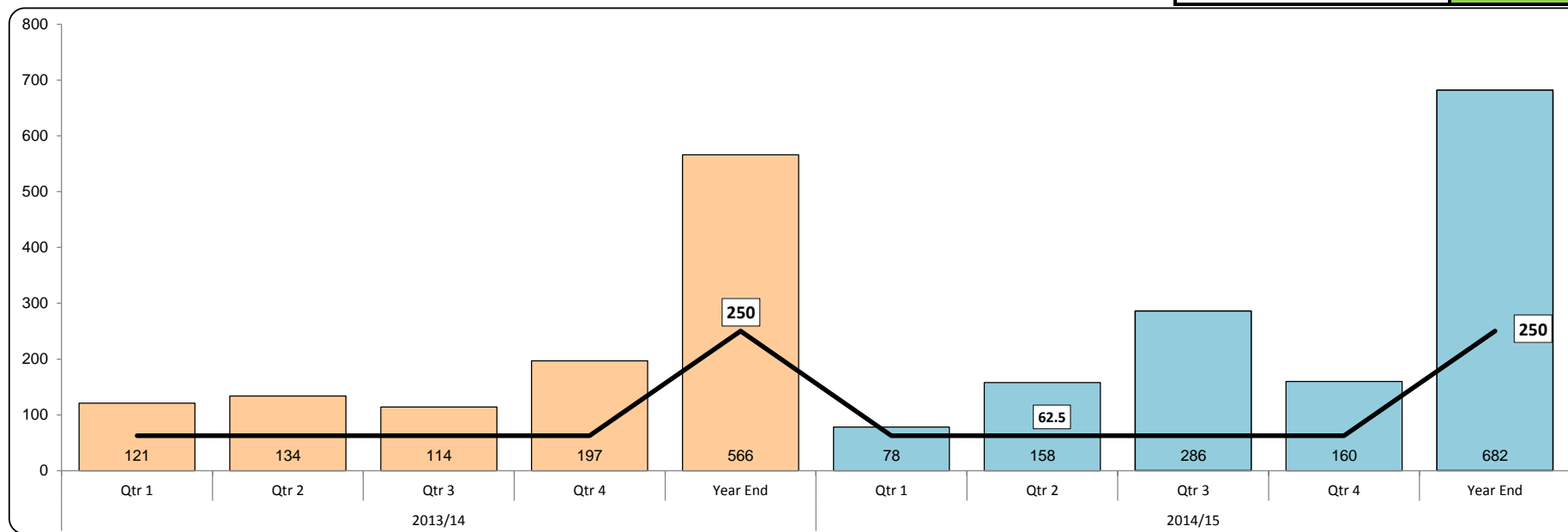
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Customer satisfaction with repairs	92.7%	93.6%	94.3%	94.7%	93.2%	92.9%	94.3%	94.5%	95.1%	95.5%
Target	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%
Standard	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

AMM11

Number of households assisted by independent living

RAG Status

Green



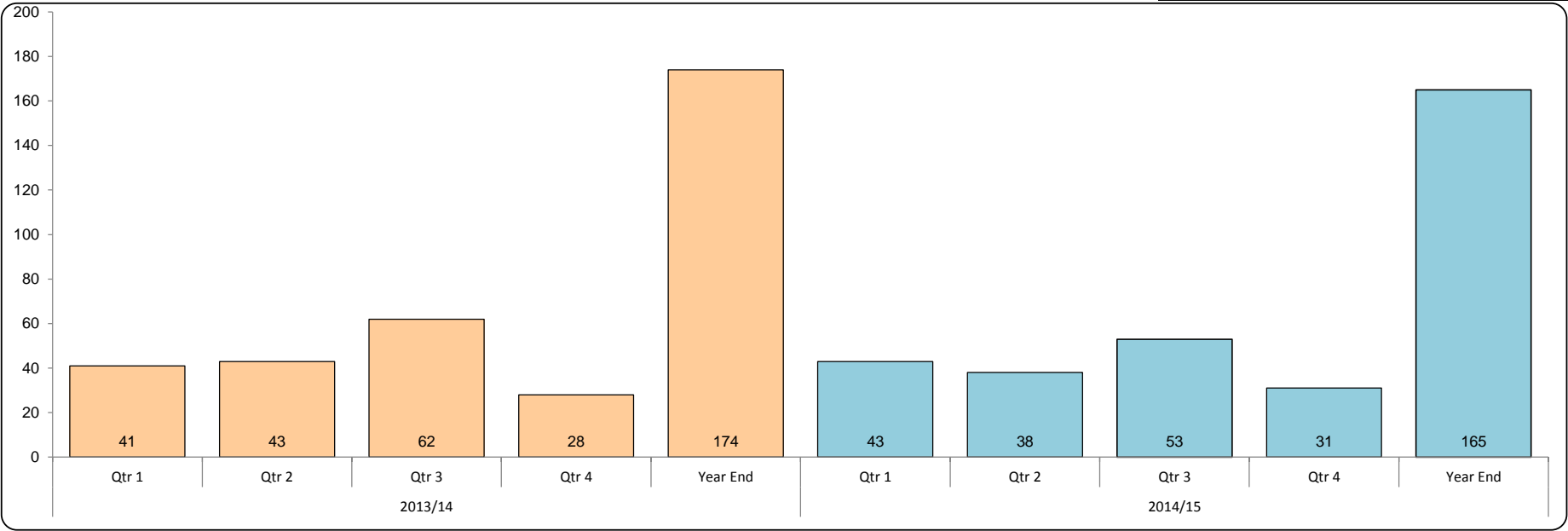
Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of households assisted by independent living	121	134	114	197	566	78	158	286	160	682
Target	62.5	62.5	62.5	62.5	250	62.5	62.5	62.5	62.5	250

AMM12

Number of Wise Move completions

RAG Status	No Target
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of Wise Move completions	41	43	62	28	174	43	38	53	31	165

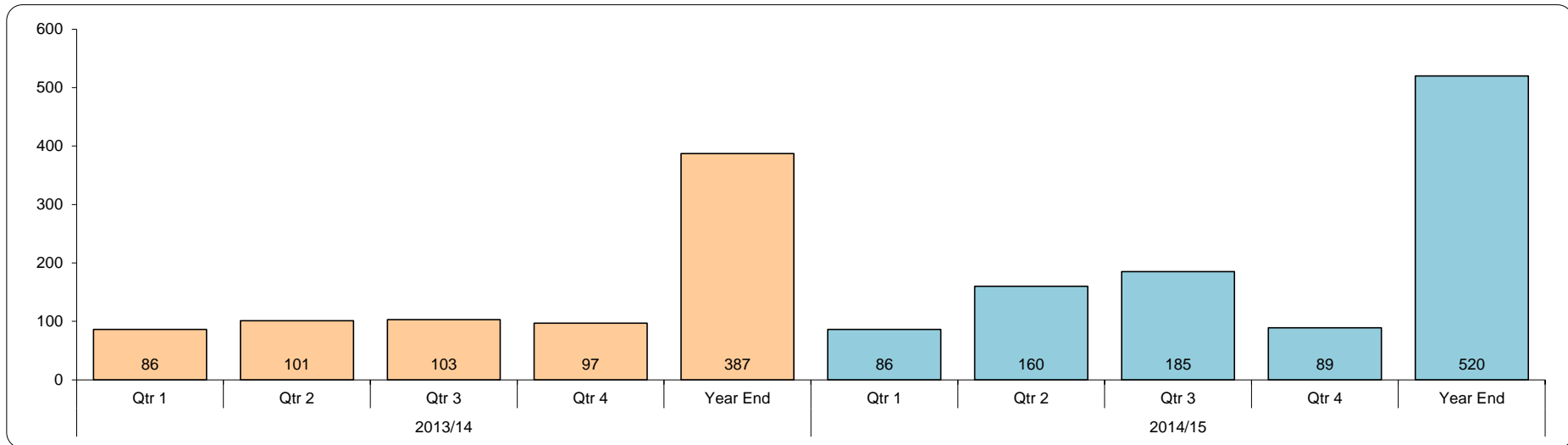
AMM13

Private Sector Housing (Pete Hobbs)

Number of Houses in Multiple Occupation licences issued

RAG Status

No Target

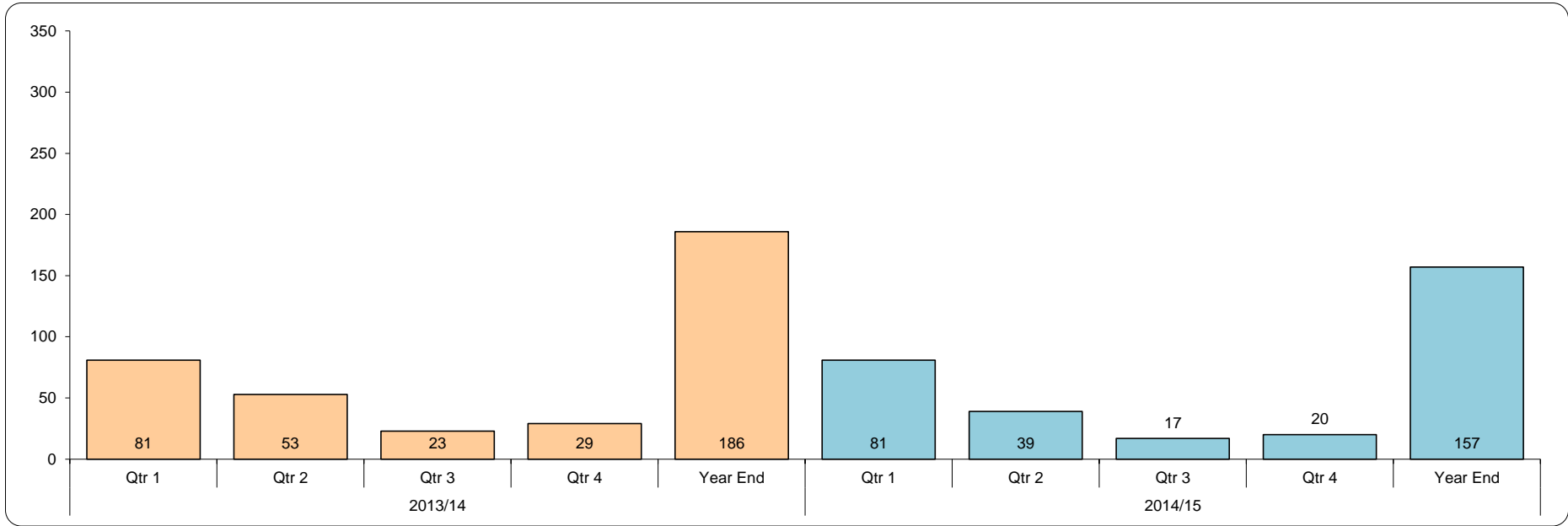


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
No of Houses in Multiple Occupation licences issued	86	101	103	97	387	86	160	185	89	520

PRS01

Number of licensed and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
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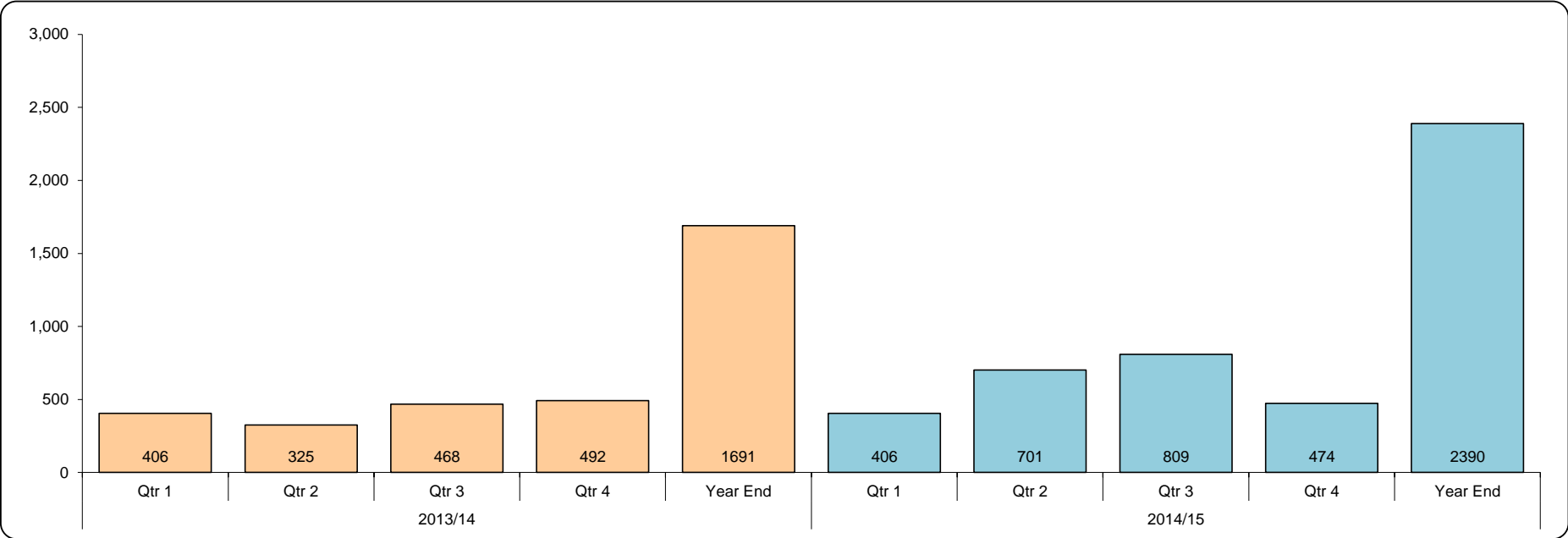
Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of HMO inspections	81	53	23	29	186	81	39	17	20	157

PRS02

Private Tenancy Unit - Number of requests for assistance

RAG Status	No Target
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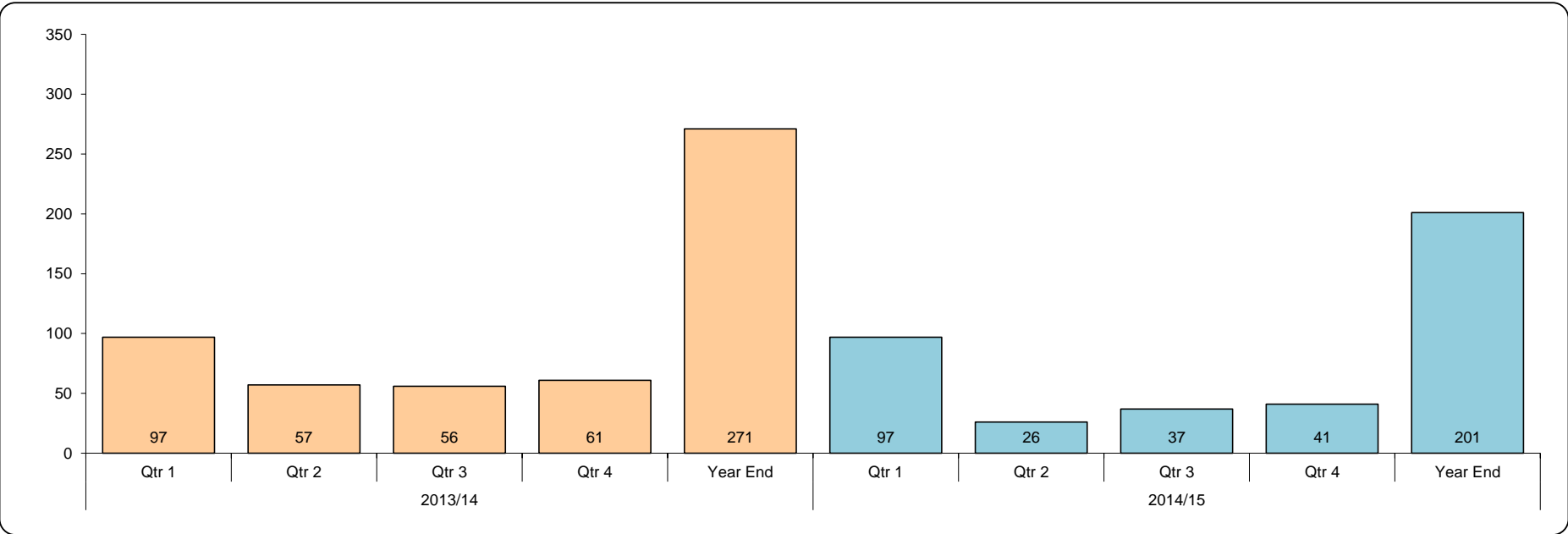


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU requests for assistance	406	325	468	492	1691	406	701	809	474	2390

PRS03

Private Tenancy Unit - Number of cases assisted through advice

RAG Status	No Target
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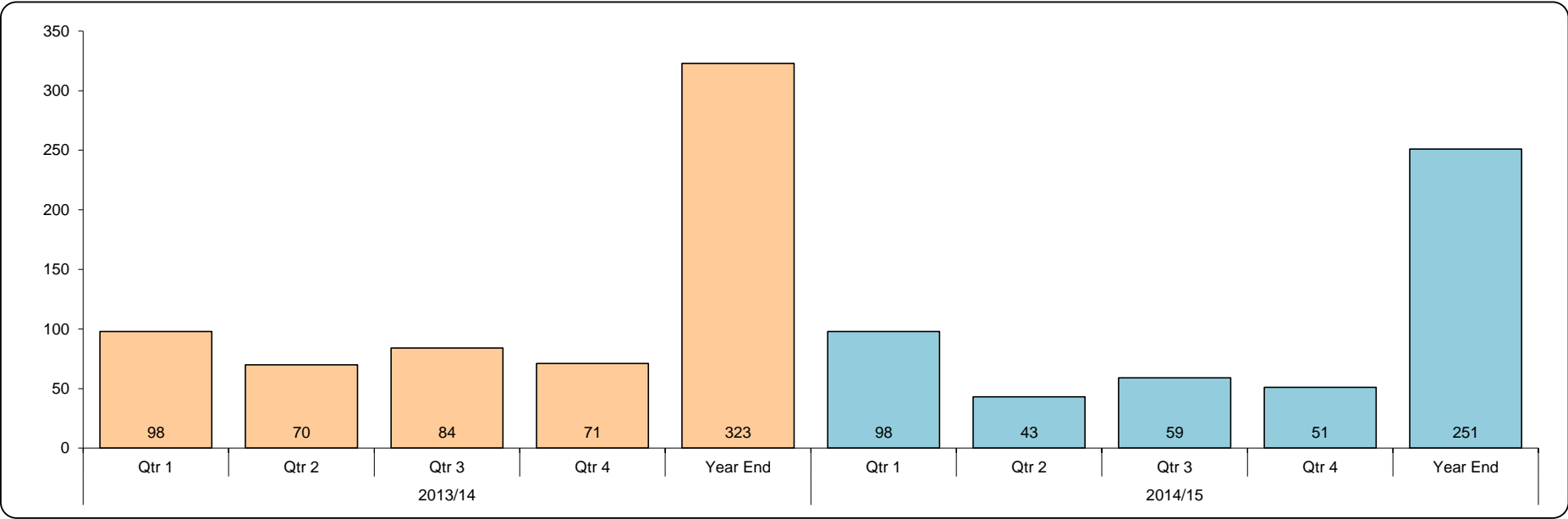


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU cases assisted through advice	97	57	56	61	271	97	26	37	41	201

PRS04

Private Tenancy Unit - Number of cases assisted through intervention

RAG Status	No Target
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Bigger is better

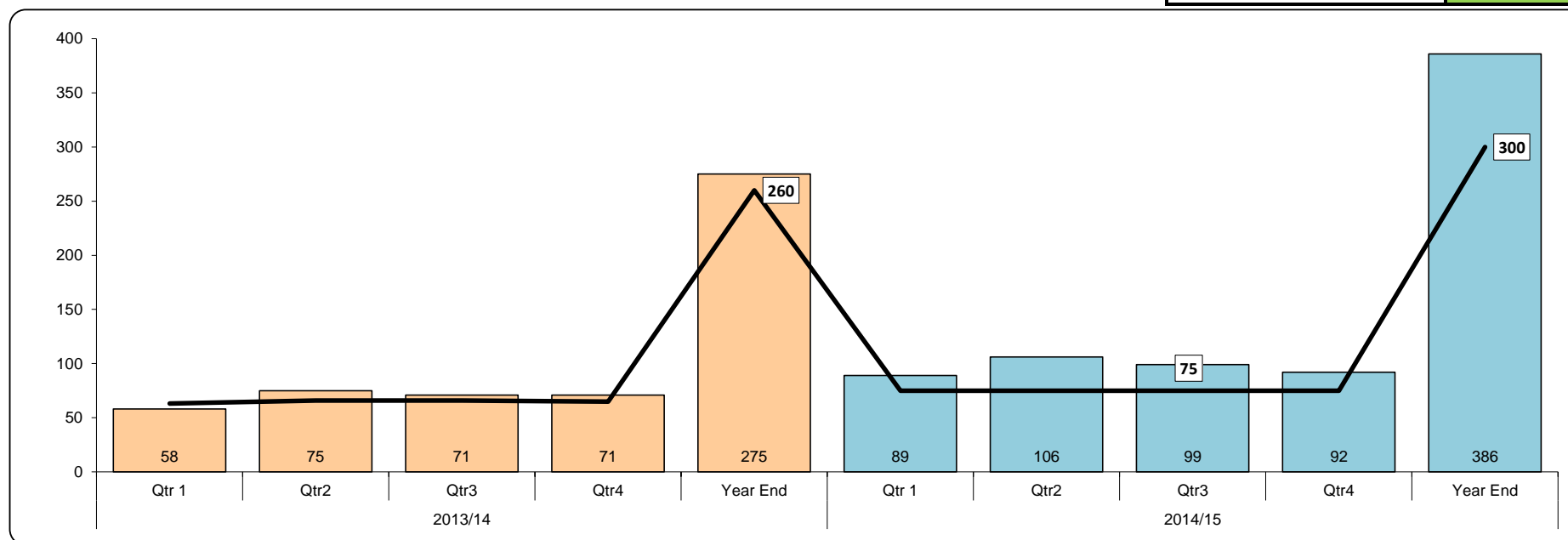
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU cases assisted through intervention	98	70	84	71	323	98	43	59	51	251

PRS05

Number of empty properties brought back into use

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Empty properties brought back into use	58	75	71	71	275	89	106	99	92	386
Target	63	66	66	65	260	75	75	75	75	300

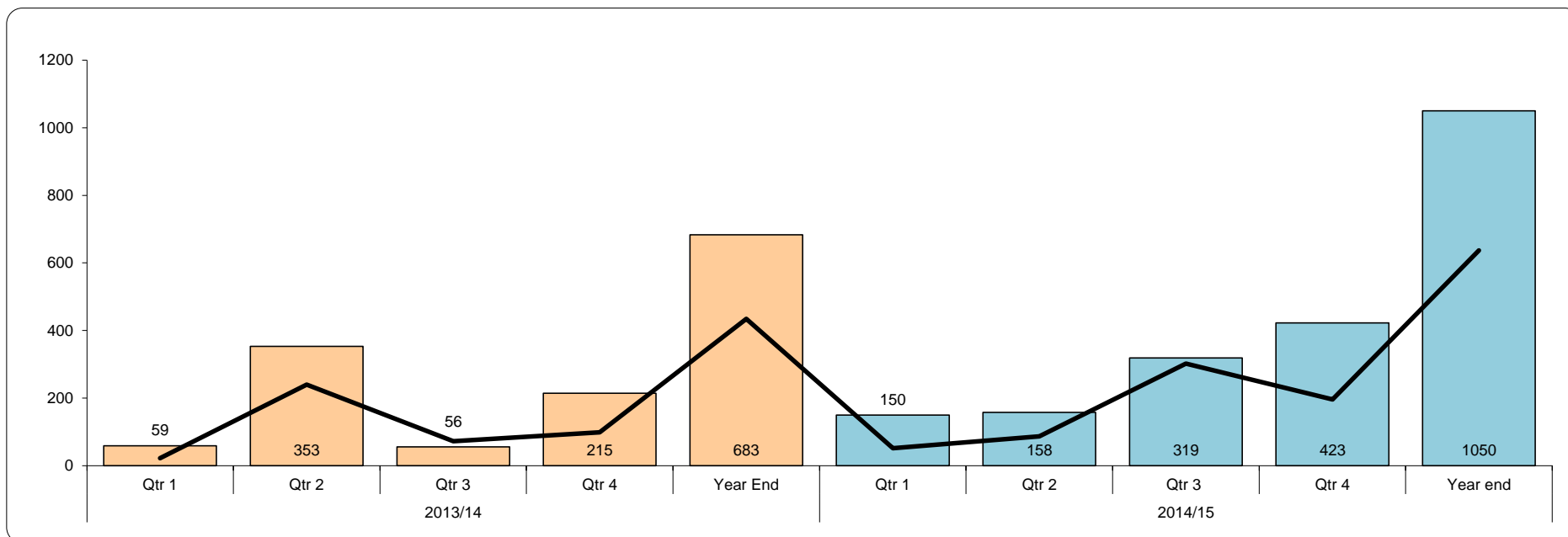
PRS06

Housing Development (Clive Skidmore)

Number of affordable homes provided

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
No of affordable homes provided	59	353	56	215	683	150	158	319	423	1050
Target	23	240	73	99	435	52	87	302	196	637
% of target homes provided	257%	147%	77%	217%	157%	288%	182%	105%	215%	165%

HD01

**Ladywood District Landlord Services
Performance Narrative Exception Report
Quarter 4 2014 / 2015**

Antisocial Behaviour:

Number of new cases received
 Number of new hate crime cases
 Percentage of A cases responded to on time
 Percentage of B cases responded to on time
 Percentage of C cases responded to on time
 Total cases closed
 Percentage of cases closed successfully

**Estates and Tenancy Management:**

Percentage of high-rise blocks in the good category
 Percentage of low-rise blocks in the satisfactory category
 Number of lodgers in occupation for more than 12 weeks
 Percentage of introductory tenancies over 12 months not made secure
 Estate assessment scores
 Estate assessment scores by category

**Voids and Lettings:**

Average days void turnaround
 Average days to repair a void
 Average time to let a property from Fit for Let date to Tenancy Start Date
 Percentage of properties let first time
 Customer satisfaction with letting staff
 Customer satisfaction with new home

**Services for Older People:**

Average days turnaround for void sheltered properties
 Number of new sheltered voids
 Number of current sheltered voids
 Percentage of support plans completed in 4 weeks
 Percentage of Careline calls answered within 60 seconds

**Housing Customer Service Hubs:**

Number of calls handled
 Average time taken to answer calls
 Percentage of calls answered

**Responsive Repairs:**

Right to Repair repairs completed on time
 Percentage of appointments kept

**Gas**

Percentage of gas services completed
 Percentage of gas repairs completed within 7 days



Ladywood District Landlord Services

Performance Narrative Exception Report Quarter 4 2014 / 2015

Anti-Social Behaviour	Percentage of A cases responded to on time The target for this is 100% but Ladywood District achieved 99% for Quarter 4. The reason for this was a new member of staff who failed to appreciate the importance of recording the date and time of response. This compliance issue has been addressed with the member of staff concerned. Tenant representatives have confirmed that they consider the ASB service to be well managed.
Estates and Tenancy Management	Percentage of High Rise Blocks in the good category Tenant representatives have commented that, while the percentage of high-rise blocks in the good category has met its target, this can conceal considerable variations. They will be working with Place Managers for their Wards looking at these figures in more detail over the coming months and may wish to make a further commentary at the next District Committee meeting. Percentage of introductory tenancies over 12 months and not made secure The performance at 16% is short of the 8% target. This relates to 33 tenancies of which 7 were tenancies that ended due to tenant vacating their tenancies prior to the 12 month period. Of the remaining 26 the majority of cases related to tenancies where Court action was being taken for rent arrears while 7 fell later in the month and missed the timescale due to the date on which the report was prepared. This performance target is currently being reviewed to ensure that better information is provided to reflect the quality of tenancy management.
Voids and Lettings	Average Days Void turnaround The average days void turnaround for the period was 35.2 days, which fell slightly short of the 35

	<p>days standard target set.</p> <p>Turnaround for this quarter was mainly affected by advertising a number of readily available properties (RAPs). Some of these properties have been void for a considerable period of time and, while it should be celebrated that we no longer have so many voids, by letting them the turnaround increases.</p> <p>In addition, unfortunately during this period there have been a number of staffing issues due to sickness, discipline and paternity leave. Officers from other teams were moved to enable cover to be provided, but obviously a period of training was necessary to bring all staff up to full capacity.</p> <p>Average days to repair a void</p> <p>The average days to repair a void was 20.2 days which just missed the target of 20 days. This also impacts on the overall void turnaround target. Issues have been identified around the need to identify any electrical work at the earliest opportunity because this work is carried out by our energy provider, Scottish Southern and Electrical (SSE) and needs to be scheduled as early as possible within the void work.</p> <p>Average Time to Let a Property from Fit for Let Date to Tenancy Start Date</p> <p>The average time for Ladywood was 20.1 days which compares well with the City average of 25.5 days, but falls short of our target of 12 days. There have been delays in getting properties re-shortlisted and when a viewing is arranged but customers do not attend or decide they do not want the property. Work is being developed with the allocations team to address these issues.</p> <p>Overall, we continue to scrutinise our management of voids and lettings, and at the City level a wide ranging review of the service has commenced. This review has been taking an end-to-end process mapping approach and scrutinising the range of improvements required. Tenant representatives are involved with this process and have welcomed the approach being taken.</p>
Gas	<p>Percentage of gas repairs completed within 7 days</p> <p>84.5% of gas repairs in Ladywood were completed</p>

	<p>within 7 days which is just short of the standard target of 85% but falls short of the stretch target of 90%. Issues relating the management of contractors are being addressed by the capital asset management team and underlying issues are being assessed within the wider procurement arrangements for gas and repairs partners at the City-level.</p>
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Report to:	LADYWOOD DISTRICT COMMITTEE
Report of:	SERVICE DIRECTORS DISTRICT SERVICES HOUSING TRANSFORMATION, SPORT EVENTS AND PARKS, AND THE DIRECTOR OF FINANCE
Date of Decision:	21 July 2015
SUBJECT:	LADYWOOD DISTRICT - INCOME AND EXPENDITURE FOR THE YEAR ENDING 31 MARCH 2015
Key Decision: No	Relevant Forward Plan Ref:
If not in the Forward Plan: (please "X" box)	Chief Executive approved <input type="checkbox"/> O&S Chairman approved <input type="checkbox"/>
Relevant Executive Member	COUNCILLOR ZIAUL ISLAM
Relevant O&S Chairman:	COUNCILLOR WASEEM ZAFFAR
Wards affected:	ASTON, LADYWOOD, NECHELLS, SOHO

1. Purpose of Report:
<p>1.1 This report sets out the Outturn Income and Expenditure for 2014/15 on the Services that were the responsibility of Ladywood District Committee.</p> <p>1.2 The figures are still subject to change as part of the overall preparation of the City Council's Financial Statements for 2014/15 as well as audit by the City Council's approved external auditors.</p>

2. Decision(s) Recommended:	162 of 162
The District Committee is requested to :	147 of 162
<p>2.1 Note the net overspend of £0.350m for Directly Managed and SLA Services as detailed in Appendix 1, compared to a breakeven position at month 10. This is prior to taking into account the write off of prior year overdrawn reserves and use of credit balances of £0.360m. The net overspend has been written off corporately as approved by Cabinet 16 March 2015</p> <p>2.2 Note the financial position on the Community Chest of an underspend of £0.115m, as detailed in Appendix 2, which will be carried forward into 2015/16 to fund approved commitments.</p> <p>2.3 Note that an appropriation to reserves of £0.100m has been made to meet commitments in 2015/16 relating to the transition of a Community Asset within the District to ensure its sustainable future.</p>	89 in total
Lead Contact Officer(s):	Sukvinder Kalsi, Assistant Director of Finance
Telephone No:	0121 303 3834
E-mail address:	Sukvinder.Kalsi@birmingham.gov.uk

3. Consultation

3.1 Internal

The overall Revenue and Capital Outturn position for the City Council was approved by Cabinet on 29 June 2015. The Executive Member (Ladywood District) and The District Head of Ladywood District have been consulted in the preparation of this report and support the report proceeding to an executive decision.

3.2 External

There are no additional issues beyond consultations carried out as part of the budget setting process for 2014/15.

4. Compliance Issues:

4.1 Are the recommended decisions consistent with the Council's policies, plans and strategies?

The budget is integrated with the Council Business Plan and Budget 2014+ and the resource allocation is directed towards policy priorities.

4.2 Financial Implications (Will decisions be carried out within existing finances and Resources?)

There are no specific implications arising from this report. The outturn report shows the end of year variations against the budget for 2014/15. Overdrawn balances and reserves at the end of year have been managed corporately as part of the overall financial strategy to resolve the legacy financial issues across all and individual Districts as part of the transition to the future operating model for Districts (as approved by City Council 3 March 2015 and 19 May 2015).

4.3 Legal Implications

Section 151 of the 1972 Local Government Act requires the Director of Finance (as the responsible officer) to ensure proper administration of the City Council's financial affairs. Budgetary control, which includes the regular monitoring of and reporting on budgets, is an essential requirement placed on Cabinet Members, District Committees and Members of Corporate Management Team by the City Council in discharging the statutory responsibility. This report forms the concluding part of the Council's budgetary control cycle for 2014/15.

4.4 Public Sector Equality Duty

There is no additional specific Equality Duty or Equality Analysis issues beyond any already assessed and detailed in the budget setting process and monitoring issues that have arisen in the year to date. Any specific assessments needed will be made by Directorates and District Committees, in the management of their services.

5. Relevant Background/Chronology of Key Events:

5.1 The Cabinet has received monthly Budget Monitoring Reports during the year, with the position at Month 10 reported on 16 March 2015. Ladywood District Committee has received regular financial performance monitoring reports during 2014/15 (namely Months 2, 4, 6, 8, and 10).

5.2 The original budget for the District Committee and the revisions that have been completed during the year have been reported as part of the financial performance reports during 2014/15.

5.3 The previously reported budget for District Committee (as at Month 10) of £18.029m has remain unchanged.

Revenue Outturn 2014/15

5.4 The revenue outturn for 2014/15 was net expenditure of £16.825m, compared to an approved budget of £18.029m. This has resulted in an underspend of £1.204m before appropriations to reserves and adjustments relating to other devolved services are actioned.

5.5 The table below provides a high level summary of Ladywood District's outturn position for 2014/15 and the details are set out in Appendix 1.

Service Area	Outturn Variation	Reserves	Devolved Services	Use of Prior Year Bal/Res	Final Outturn Variation Before Corporate Write off
	£'000	£'000	£'000	£'000	£'000
Directly Managed Services	(103)	100	0	360	357
SLA Services	(7)	0	0	0	(7)
Community Chest	(115)	115	0	0	0
Sub-Total	(225)	215	0	360	350
Lifelong Learning	(511)	0	511	0	0
Sports & Leisure	124	0	(124)	0	0
Total General Fund	(612)	215	387	360	350
Housing Management	(592)	0	592	0	0
Total	(1,204)	215	979	360	350

5.6 The finances of the District have been managed as effectively as possible during the year and the management actions that have been implemented have been explained in the reports during the year. Some specific financial issues are highlighted in the following paragraphs 5.7 to 5.13.

5.7 The District was projecting a breakeven position at Month 10 after taking into account the use of net underspend balances of £0.563m from 2013/14. The outturn shows an overspend position of £0.350m, which is before the use of net underspend balances of £0.468m and before the corporate write off. The movement relates to a lower overspend against employees and greater income achieved than projected.

5.8 **Sport and Leisure Services** - The responsibility for managing District Sport and Leisure facilities, including financial responsibility transferred to Strategic Sport from 1 July 2014, as per the change in Districts Constitution and agreement with Trades Unions. The Sport and Leisure service is now reflected within the Other Devolved Services heading.

5.9 **Other Devolved Services (Sport and Leisure, Life Long Learning, and Housing Management)** – The over/under spends generated by Sport and Leisure, Lifelong Learning and Youth Services and Housing Management have been managed centrally.

5.10 **Community Chest** – A total of £0.118m has been spent against the budget allocation of £0.233m including balances brought forward from 2013/14. This has resulted in an underspend of £0.115m. This underspend will be carried forward into 2015/16 to fund committed projects.

Savings Programme 2014/15

5.11 The savings required by this District in 2014/15 total £1.303m and were incorporated in the budget. The final year end position had an underachievement of £0.495m for Children's Play, Community Development, Neighbourhood Advice Service, and School Crossing Patrol Services (as detailed in Appendix 3). This has been funded corporately as part of the transition to the future operating model for Districts.

Reserves

5.12 The position on the District's prior year revenue reserves is set out in the table below

	£'000
Overdrawn Reserve Brought Forward April 2014	608
Planned Repayment of Prior Year Overspend Reserves	(140)
Reserves Written Off at Year End	(468)
Reserves Outstanding March 2015	0

The outstanding overdrawn reserves at the end of March 2015 have been funded corporately (as approved by Cabinet on 16 March 2015) as part of the transition to the future operating model for Districts.

Balances

5.13 The position on the District's prior year revenue balances is set out in the table below.

	£'000
Net Credit Balances Brought Forward 2014/15	(828)
Credit Balances utilised at Year End	828
Balance at Year End 2014/15	0

The net credit balance at the end of March 2015 has been utilised to manage the year end and brought forward deficit position as part of the transition to the future operating model for Districts as approved by Cabinet on 16 March 2015.

Capital

5.14 The capital projects that are being undertaken within the District total £0.525m (including Environmental Works), full detailed list are set out in Appendix 4. These are funded from a combination of earmarked receipts, corporate resources, section 106 and prudential borrowing. The amendments to the original budget are explained in the appendix.

5.15 The District has been allocated Capital Neighbourhood Environmental Works resources of £0.254m as part of the HRA (including slippage of £0.127m from 2013/14). The District has an actual expenditure of £0.143m, resulting in an underspend of £0.111m.

6. Evaluation of Alternative Option(s):

6.1 The report does not seek consideration of alternative options as it formally reports the historical spending for 2014/15.

7. Reasons for Decision(s):

7.1 The report concludes the financial reporting cycle for the 2014/15 financial year. It considers the outturn position and any impact on the resourcing of the District Committee's 2014/15 budget.

Signatures (or relevant Cabinet Member(s) approval to adopt the Decisions recommended):

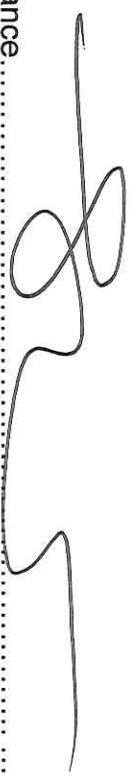
Councillor Ziaul Islam
Executive Member for Local Services

Robert James
Service Director of Housing
Transformation.....

Steve Hollingsworth
Service Director Sport.....

lfor Jones
Service Director District Services.....

Jon Warlow
Director of Finance.....



Date:

List of Background Documents used to compile this Report:

Ladywood District Committee Revenue Budget 2014/15.

List of Appendices accompanying Report (if any):

1. Summary of 2014/15 Outturn
2. Community Chest Outturn 2014/15
3. Savings Programme 2014/15
4. Summary of Capital Projects

Report Version	1	Dated	2 July 2015
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Signatures (or relevant Cabinet Member(s) approval to adopt the Decisions recommended):

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Executive Member for Local Services

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Service Director of Housing
Transformation.....



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Report Version	1	Dated	2 July 2015
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SUMMARY: LADYWOOD DISTRICT FINANCIAL PERFORMANCE REVIEW - 2019/2020										ADJUSTMENTS				
Original Budget	Budget (Month 10)	Revisions	Approved Budget	Outturn Prior to Corporate Write Off	Variation	Contribution To and From Reserves	Other Devolved Services	Net Prior Year Reserves	Net Prior Year Balances	Year End Variance				
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
3,150 Employees	2,571	0	2,571	2,726	155	0	0	0	0	155				
1,211 Premises	670	0	670	694	24	0	0	0	0	24				
32 Transport	26	0	26	32	6	0	0	0	0	6				
628 Supplies and Services	308	0	308	867	559	100	0	(468)	0	191				
108 Third Party Payments	102	0	102	106	4	0	0	0	0	4				
549 Capital Financing	371	0	371	371	0	0	0	0	0	0				
201 Recharge Expenditure	56	0	56	53	(3)	0	0	0	0	(3)				
5,879 Expenditure For Services	4,104	0	4,104	4,849	745	100	0	(468)	0	377				
(13) Reimbursements and Contributions	(8)	0	(8)	0	8	0	0	0	0	8				
(20) Customer and Client Receipts	(2)	0	(2)	(1)	1	0	0	0	0	1				
(837) Fees and Charges	(302)	0	(302)	(204)	98	0	0	0	0	98				
(367) Rents	(140)	0	(140)	(235)	(95)	0	0	0	0	(95)				
(31) Miscellaneous Income	(114)	0	(114)	(74)	40	0	0	0	0	40				
(810) Recharge Income	(380)	0	(380)	(452)	(72)	0	0	0	0	(72)				
(2,078) Rev Income	(946)	0	(946)	(966)	(20)	0	0	0	0	(20)				
0 Changes in Balances & Reserves	0	0	0	(828)	(828)	0	0	0	828	0				
3,801 Directly Managed (Controllable)	3,158	0	3,158	3,055	(103)	100	0	(468)	828	357				
Service Analysis														
3 Engineers	18	0	18	(3)	(21)	0	0	0	0	(21)				
145 School Crossing Patrols	145	0	145	260	115	0	0	0	0	115				
(23) Car Parking (Local)	(25)	0	(25)	(25)	0	0	0	0	0	0				
741 Community Libraries	869	0	869	880	11	0	0	0	0	11				
Community Support Development														
51 Officer	43	0	43	52	9	0	0	0	0	9				
338 Community Development	449	0	449	418	(31)	0	0	0	0	(31)				
45 Childrens Play	142	0	142	245	103	0	0	0	0	103				
988 Sport and Leisure	0	0	0	0	0	0	0	0	0	0				
412 Neighbourhood Advice Service	486	0	486	615	129	0	0	0	0	129				
0 Community Arts	0	0	0	0	0	0	0	0	0	0				
0 Your City Your Birmingham	0	0	0	0	0	0	0	0	0	0				
454 Business Support	237	0	237	234	(3)	0	0	0	0	(3)				
150 District Support	219	0	219	0	(219)	100	0	140	0	21				
487 Youth Service	575	0	575	599	24	0	0	0	0	24				
0 Changes in Balances & Reserves	0	0	0	(220)	(220)	0	0	(608)	828	0				
3,801 Directly Managed (Controllable)	3,158	0	3,158	3,055	(103)	100	0	(468)	828	357				
832 Lifelong Learning	832	0	832	321	(511)	0	511	0	0	0				
0 Sport and Leisure	896	0	896	1,020	124	0	(124)	0	0	0				
3,527 Housing Management	4,637	0	4,637	4,045	(592)	0	592	0	0	0				
4,359 Newly Devolved Services	6,365	0	6,365	5,386	(979)	0	979	0	0	0				
4,418 Highways SLA	4,418	0	4,418	4,416	(2)	0	0	0	0	(2)				
57 Pest Control	57	0	57	57	0	0	0	0	0	0				
1,218 Street Cleansing	1,218	0	1,218	1,216	(2)	0	0	0	0	(2)				
1,312 Refuse Collection	1,312	0	1,312	1,310	(2)	0	0	0	0	(2)				
1,268 Parks and Allotments	1,268	0	1,268	1,267	(1)	0	0	0	0	(1)				
8,273 SLA Services (Uncontrollable)	8,273	0	8,273	8,266	(7)	0	0	0	0	(7)				
NET EXPENDITURE														
16,433	17,796	0	17,796	16,707	(1,089)	100	979	(468)	828	350				
50 Aston	55	0	55	22	(33)	33	0	0	0	0				
50 Ladywood	56	0	56	24	(32)	32	0	0	0	0				
50 Nechells	65	0	65	46	(19)	19	0	0	0	0				
50 Soho	57	0	57	26	(31)	31	0	0	0	0				
200 Community Chest	233	0	233	118	(115)	115	0	0	0	0				
NET EXPENDITURE														
16,633	18,029	0	18,029	16,825	(1,204)	215	979	(468)	828	350				
General Fund Position														
13,106					(612)									
3,527					(592)									
Housing Management (HRA)														

LADYWOOD DISTRICT COMMUNITY CHEST - Outturn 2014/15

	Current Budget 2014/15	Current Budget to Date	Actuals to date	Variance
	£	£	£	£
Aston Revenue Budget				
Unallocated	32,915	32,915	0	(32,915)
Aston/Nechells Environmental warden	0	0	1,765	1,765
South Aston/Nechells History Project	0	0	0	0
Aston Environmental Warden	16,000	16,000	16,000	0
Birmingham Eid Meila	500	500	507	7
Annie Wood Golden Elders Group	500	500	500	0
Community Advice & Guidance	500	500	500	0
Perry Barr Residents Association	500	500	500	0
Crisis Aversion - EDAS Foundation	500	500	500	0
Ward Capacity - BCC LWD District	3,000	3,000	1,113	(1,887)
Pannel Croft History Month - Extra Care Charitable Trust	500	500	500	0
Empower Reading In Libraries - Aston & Birchfield Libs	500	500	500	0
Aston Net Revenue Expenditure	55,415	55,415	22,385	(33,030)
Ladywood Revenue Budget				
Unallocated	27,010	27,010	0	(27,010)
Ladywood History Project	0	0	0	0
Ward Capacity Support	0	0	5	5
Ladywood Family Project	0	0	(2,500)	(2,500)
Ladywood School of Music	3,000	3,000	3,000	0
TS Vernon Sea Cadets	3,000	3,000	3,000	0
Crimean Memorial Gdns Restoration	1,500	1,500	0	(1,500)
Ladywood Community Fun Day	1,500	1,500	1,500	0
Ladywood Capacity Support	5,000	5,000	4,450	(550)
Ladywood Children Project Activities	3,000	3,000	3,000	0
Summerfield RA In Bloom	2,000	2,000	1,830	(170)
North Summerfield RA In Bloom	2,000	2,000	2,000	0
Sports 4 Life - Instructors Project	1,390	1,390	1,390	0
ER Mason Summer Activities	2,500	2,500	2,500	0
TNT News - TNT The News Team CIC	1,500	1,500	1,500	0
Ladywood History Group Magazine - LWD History Group	1,500	1,500	1,500	0
Ashanti Netball Club - Ashanti Netball	1,000	1,000	1,000	0
Physical Environmental Improvements	0	0	0	0
Ladywood Net Revenue Expenditure	55,900	55,900	24,175	(31,725)
Nechells Revenue Budget				
Unallocated	15,500	15,500	0	(15,500)
Environmental warden - Part Fund	0	0	0	0
Street Scene/Highways	15,000	15,000	15,000	0
Training back to Employment	8,000	8,000	8,000	0
Community Safety	4,000	4,000	1,064	(2,936)
Nechells Environmental Warden	16,000	16,000	16,000	0
EDAS Foundation - Crisis Aversion	500	500	500	0
Employment Access Team - Training for Women	3,000	3,000	3,000	0
Bordesley Green Women's Group - Drop In	500	500	500	0
Activities for young people (Small HealthYC)	500	500	500	0
Great Health Care	500	500	500	0
Eurosom-Weekly Surgery	500	500	500	0
Stanhope Hall-Women's Group	500	500	500	0
Asian Elders Group	500	500	0	(500)
Nechells Net Revenue Expenditure	65,000	65,000	46,064	(18,936)

LADYWOOD DISTRICT COMMUNITY CHEST - Outturn 2014/15

	Current Budget 2014/15 £	Current Budget to Date £	Actuals to date £	Variance £
Soho Revenue Budget				
Unallocated	32,000	32,000	0	(32,000)
Clissold St/Pistford St	0	0	6,044	6,044
Soho Ward Capacity Support	0	0	166	166
Young Voices with Positive Attitudes	800	800	800	0
Soho Youth Project	3,000	3,000	3,000	0
Ward Capacity Support	7,000	7,000	2,693	(4,308)
Environmental Warden (1 day)	10,000	10,000	10,000	0
Time to Celebrate - Pship Over 50's & Prog Path Group	600	600	600	0
Ashanti Netball Club - Ashanti Netball	2,000	2,000	2,000	0
Contribution of Asian & Black WW1 - Springhill Lib	500	500	500	0
DOJO - Clear Up Project	900	900	0	(900)
Soho Net Revenue Expenditure	56,800	56,800	25,802	(30,998)
Ladywood Net Revenue Expenditure	233,115	233,115	118,426	(114,689)

Ladywood District 2014/15 Savings Tracker

Description	Original Savings 2014/15 £000	Amendments 2014/15 £000	Revised Savings 2014/15 £000	Actions in place to fully achieve Savings £000	Actions in place to Achieve savings in year only £000	Actions in place but may be some risk to delivery £000	Actions not yet in place £000
Business Support	(45)	28	(17)	(17)	0	0	0
Car Parking	9	2	11	11	0	0	0
Childrens Play	255	32	287	173	0	0	114
Community Arts	3	0	3	3	0	0	0
Community Chest	0	0	0	0	0	0	0
Community Development	170	(70)	100	79	0	0	21
Community Libraries	86	(33)	53	53	0	0	0
District Support	71	4	75	75	0	0	0
Engineers	35	0	35	35	0	0	0
Neighbourhood Advice	462	37	499	390	0	0	109
Parks SLA	0	0	0	0	0	0	0
Public Convenience	0	0	0	0	0	0	0
School Crossing	251	0	251	0	0	0	251
Ward Support	0	0	0	0	0	0	0
Your City Your Birmingham	0	0	0	0	0	0	0
Youth Services	0	0	0	0	0	0	0
Use of Credit Balances/Repayment							
Provisions/Rationalisation of Assets	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Citywide	0	0	0	0	0	0	0
Sub-Total	1,297	0	1,297	802	0	0	495
Sport and Leisure	6	0	6	6	0	0	0
Total	1,303	0	1,303	808	0	0	495

The Savings schedule includes step up savings of £25k and 2014/15 savings of £278k to the District Committee on 11/03/2014

APPENDIX 4

LADYWOOD DISTRICT CAPITAL PROJECTS - OUTTURN 2014/15

	Fund	Original Budget	Slippage b/f	Adjustments				Current Budget	Actuals to date	Variance	Comments
				Slippage c/f Future years	Underspend	New Resources	Budget Adjustments				
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Ladywood Wide											
IcknieldPortLoopLC	Unsupp Borr - Dir	0	0	0	0	0	0	0	32	32	Sport & physical activity Reviewfor New Builds as per Financial Strategy. Budget profiled in future years.
LadywoodCommChest	Unsupp Borrowing	0	50	0	0	0	0	50		(50)	?
Envl Works Ladywood	DRF	0	0	0	0	0	0	0	94	94	HLB and Aerials will be funded from the 2015/16 revenue budget
Envl Works Ladywood	Depl Cap Financing	0	127	0	0	127	0	254	143	(111)	
Ladywood Wide Capital Expenditure											
		0	177	0	0	127	0	304	269	(35)	
Ladywood											
BelgraveMway HOS	Earmarked Receipts	120	0	0	0	0	(120)	0	0	0	Removal of budget pending project approval
Boumbrook Walkway	Section 106	93	0	0	0	0	(93)	0	0	0	Removal of budget pending project approval
EdgbastonReser-Paths	Corporate resources	0	1	0	0	0	0	1	1	0	Retentions
ChamberlainGymPagoda	Unsupp Borrowing	0	31	0	0	0	0	31	31	0	New approval after year end forecast. Delegated authority January 2014 Ladywood Community Chest
Brasshouse Roof	DRF	0	0	0	0	104	0	104	97	(7)	
Birchfield Library	Cor Res - New Bids	0	82	0	0	0	0	82	62	(20)	Retentions
Ladywood Capital Expenditure											
		213	114	0	0	104	(213)	218	191	(27)	
Nechells											
Loxton Park	Section 106	0	3	0	0	0	0	3	3	0	Retentions
SHLC Lockers	Cor Res - New Bids	0	0	0	0	0	0	0	1	1	
HighgateParkEnvlmps	Earmarked Receipts	0	0	0	0	0	0	0	3	3	New approval 30.1.15 funded by Belgrave Middleway earmarked receipt
Nechells Capital Expenditure											
		0	3	0	0	0	0	3	7	4	
Total Capital Expenditure											
		213	294	0	0	231	(213)	525	467	(58)	

Funding Sources	Original Budget	Slippage b/f	Slippage c/f Future years	Underspend	New Resources	Budget Adjustments	Current Budget	Actuals to date	Variance	
Contrib 3rd Party	0	0	0	0	0	0	0	0	0	
Section 106	93	3	0	0	0	(93)	3	3	0	
Cor Res - New Bids	0	82	0	0	0	0	82	63	(19)	
Corporate resources	0	1	0	0	0	0	1	1	0	
Depl Cap Financing	0	127	0	0	127	0	254	143	(111)	
DRF	0	0	0	0	104	0	104	191	87	
Earmarked Receipts	120	0	0	0	0	(120)	0	3	3	
Unsupp Borrowing	0	81	0	0	0	0	81	63	(18)	
Grand Total	213	294	0	0	231	(213)	525	467	(58)	

