

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

ERDINGTON DISTRICT COMMITTEE

TUESDAY, 29 NOVEMBER 2016 AT 14:00 HOURS
IN COMMITTEE ROOM 2, COUNCIL HOUSE, VICTORIA SQUARE,
BIRMINGHAM, B1 1BB

A G E N D A

1 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.

2 APOLOGIES

To receive any apologies.

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3 MINUTES

To confirm and sign the Minutes of the last meeting of the Erdington District Committee held on 27 September 2016.

13 - 24

4 BIRMINGHAM COUNCIL HOUSING INVESTMENT PROGRAMME
ENVIRONMENTAL WORKS BUDGET 2016/17

Report of the Strategic Director, Place.

5 UPDATE ON ERDINGTON DISTRICT NEIGHBOURHOOD CHALLENGE
(MENTAL HEALTH) 2016/2017

Mike Davis, District Head will present a verbal report.

6 WEST MIDLANDS POLICE UPDATE

A representative from West Midlands Police will be in
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attendance to give a verbal report.

7 **WEST MIDLANDS FIRE UPDATE**

A representative from West Midlands Fire Service will be in attendance to give a verbal report.

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8 **HOUSING TRANSFORMATION BOARD PERFORMANCE REPORT –
QUARTER 2 2016/17**

Report by Place Directorate Performance and Support Services.

9 **ERDINGTON DISTRICT EMPLOYMENT GROUP UPDATE**

Afzal Hussain will be in attendance to give a verbal update report.

10 **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.

11 **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'.

BIRMINGHAM CITY COUNCIL

**ERDINGTON DISTRICT
COMMITTEE TUESDAY 27
SEPTEMBER 2016**

**MINUTES OF A MEETING OF THE ERDINGTON
DISTRICT COMMITTEE HELD ON TUESDAY 27
SEPTEMBER 2016 AT 1400 HOURS IN COMMITTEE
ROOM 2, THE COUNCIL HOUSE, BIRMINGHAM**

PRESENT : - Councillor Josh Jones in the Chair;

Councillors Robert Alden, Bob Beauchamp, Des Hughes, Mick Finnegan, Penny Holbrook, Gareth Moore, Gary Sambrook and Ron Storer.

ALSO PRESENT :-

Mike Davis – District Head (Erdington)
Michelle Wilkins – Chairperson Erdington Health and Wellbeing Group
Martin Smith – Regulatory Services
John Porter – Parks Manager
Inspector Mark Ward – West Midlands Police
Sarah Stride – Committee Manager.

NOTICE OF RECORDING

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APOLOGIES

347 Apologies were submitted on behalf of Councillors Mick Brown, Lynda Clinton, Mike Sharpe and Richard Stanton, West Midlands Fire Service for their inability to attend the meeting.

MINUTES

348 **RESOLVED:-**

The Minutes of the last meeting held on 26 July 2016, having been previously circulated, were confirmed and signed by the Chairman.

ERDINGTON DISTRICT COMMUNITY PLAN 2016/17

The following report of the District Head, Erdington was submitted:-

(See Document No. 1)

The Chairman advised that all amendments, additions and actions highlighted by Members at the last meeting had been incorporated in the report now submitted.

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RESOLVED:-

That the Erdington District Community Plan 2016/17 be approved.

ERDINGTON HEALTH AND WELLBEING GROUP UPDATE

Michelle Wilkins, Chairperson Erdington Health and Wellbeing Group gave a verbal report and made the following particular points:

- Background information – the Erdington Health and Wellbeing group is a group of organisations and statutory sector bodies such as the local authority, public health and CCG that deliver health and wellbeing services within the Erdington District area. The aim of the group is to discuss joint priorities and how to develop a common approach as to how services are best delivered.
- The group can also hold partners accountable for contracts that the City Council has put in place to ensure that all residents in the Erdington District has equal access to the services provided.
- Year 3 delivery strategy – the group has focussed on the following key objectives:
 - Creating a group that has an influencing function and can identify opportunities and provide solutions and create sustainability to help enhance the health and wellbeing of Erdington residents
 - To create a District which uses a platform of the ‘five ways to wellbeing’ to provide opportunities for people to be connected, active, take notice and keep learning. Work with partners to develop ways in order to maximise the uptake of lifestyle services.
- Key outcomes:
 - Work together with local community organisations such as Witton Lodge Community Association, Kingstanding Food Community, local children’s centres, John Taylor Hospice, Reach Out Recovery (contracted to deal with alcohol and drugs), Active Parks, West Midlands Fire Service, Public Health and Elected Members. Aim to grow the membership of outside bodies. Any organisation that has a health and wellbeing remit was welcome to join.
 - Ask every individual partner to take some responsibility for attaining an achievement in the plan.
 - Sharing common approaches, identifying pathways between services, planning community awareness events such as the mental health awareness day.
 - Every partner group has to produce a feedback report on their goals and achievements within the plan. The next reporting month was October 2016. Groups and individuals within those groups

were all committed to producing a service that can achieve excellence for the residents in Erdington.

Mike Davis, District Head stated that he would forward a copy of the Erdington Health and Wellbeing Plan to all District Members at the conclusion of the meeting. He thanked Michelle and the Health and Wellbeing Group for all the excellent work that they had achieved to date.

Councillor Gary Sambrook gave details of a new group called the 'Kingstanding Health improvement Panel' and suggested that Panel members be invited to attend future meetings of the Health and Wellbeing Group.

Michele Wilkins stated that she was more than happy to engage with the group and suggested that she liaise with Councillor Sambrook to identify a representative who would be available to attend a future meeting.

The Chairman thanked Michelle Wilkins for her attendance and hoped that the Health and Wellbeing Group will continue producing excellent results into the future.

It was –

RESOLVED:-

That the verbal report on Erdington Health and Wellbeing Group be noted.

**ERDINGTON NEIGHBOURHOOD CHALLENGE 2015/2016 REPORT –
PROGRESS ON RECOMMENDATIONS**

The following report of the District Head, Erdington was submitted:-

(See Document No. 2)

Mike Davis, District Head introduced Martin Smith, Regulation and Enforcement and John Porter, Parks Manager to the meeting.

In referring to the report he drew Members attention to page 4 of the document which listed the recommendations and the suggested timescales for completion of works and suggested that a progress report on all actions taken be submitted in September 2016 and March 2017.

The following briefing note which outlined a number of recommendations in progress from Nick Reed, Depot Manager, Environmental Services was circulated at the meeting:

(See Document No. 3)

John Porter gave a brief progress report on recommendations 14–18 as outlined in the report and made the following additional comments:

- **Recommendation 14.** Meadow creation across the District – Community support and Member support is flourishing. The meadows at Castle Vale and

The Pimple have been a success and The Friends of The Pimple have secured additional funding from Tesco to help continue their work in producing a meadow for next year.

- **Recommendation 15.** Central Government cuts have affected the Grounds Maintenance specification and therefore core standards Citywide are being re-addressed and re-considered.
- **Recommendation 16.** Growing the number of Friends of Groups with support from Birmingham Open Spaces Forum. Recent Groups formed are The Pimple and Friends of Rookery Park. Officers continue to support and offer advice on how to access external funding.
- **Recommendation 17.** As with recommendation 15, Central Government cuts will have an influence on this consideration. Savings need to be made in the grounds maintenance contract.
- **Recommendation 18.** Work undertaken by Highways and Witton Lodge Community Association. Offer support and assistance where required.

In response to questions raised he assured Members that stated that he would re-circulate the Grounds Maintenance Specification report to all Members of the District.

Members also expressed concern that voluntary organisations and Community Groups, whilst offering and providing an excellent service in their 'keep it clean campaigns' were being faced with a bill to remove and dispose of all waste that they had collected. All Members considered this action to be unfair and immoral and they urged the Parks Manager to look at alternative ways in which the rubbish could be disposed of or whether the Environmental Services Department can assist and collect free of charge.

Concern was expressed that tree basal growth in parks in particular were not being trimmed and left to overgrow and look unsightly and could in some incidences be a trip hazard to pedestrians. John Porter advised that he would investigate who was responsible for contractually fulfilling this task and relay his findings to District Members via email.

Martin Smith, gave a brief verbal update on the briefing note that was circulated at the meeting:

- **Recommendation 8.** There is no legal requirement to have a trade waste contract. However, if a business does generate waste then arrangements have to be put in place to have that waste safely removed. There are no statutory requirements for the City Council to inspect a business for trade waste but there are a number of other ways in which the Council can inspect a business through regular and routine inspections such as food hygiene, health and safety and licensing etc and officers can then also include trade waste removal within that inspection. On top of this the Department receive complaints or intelligence if a business is not removing their business waste in an appropriate manner then enforcement operations and investigations can take place. Across the District in 2015/16 there were 63 enquiries reported to the Department that required investigation and 41 of those businesses had

enforcement action imposed upon them via a fixed penalty notice. 5 of those 41 businesses have since been prosecuted for failing to dispose of their trade waste. However, there are a lot of businesses that are fully compliant and do dispose of their waste lawfully. In view of this the City Council is looking to develop a star rating system scheme whereby business will be able to promote to their customers and each other that they are disposing of their trade waste in a lawful and safe manner.

- **Recommendation 9.** How can the Council communicate better with all agencies, partners, Members and the public about what has gone on and what is proposed to do. There are some legal requirements and data protection issues which do not allow the City Council to communicate whilst an investigation is ongoing. The Council's enforcement policy is to engage, educate and as a last resort to enforce to bring about behavioural change. Flats above shops – roll out of wheelie bins. Residents have welcomed the scheme and through the correct communication the scheme has become a success. Keeps streets and areas litter free as unlike the black bags wildlife cannot access the contents.
- **Recommendations 3 and 4.** Waste management looking at what resources the streets require rather than what resources are available. Smaller streets require alley cat sweepers. Resources dependent upon the geographical character of the area.
- **Recommendation 5.** There is no 'one size fits all' model for street cleansing and how the Council educate, advise and deploy enforcement. Washwood Heath/Hall Green pilot scheme looking at changing the deployment regime for waste management to see what impact that has on the streets. Aim to influence change and improve service provision.
- **Recommendation 6.** Environmental Quality Surveys - regular surveys and have a standard assessment. Micro surveys being undertaken to pinpoint hotspot areas of concern.
- **Recommendation 7.** Recycling banks – areas in the City where items get abandoned or become areas where recycling items can be left. These areas are being withdrawn. Supermarket and private recycling facilities/points will remain in place.
- **Recommendation 10.** Fly-posting – includes placards, lamp columns and historic fly-posting locations where individuals, illegally, post forthcoming events. Over the years have used a wide range of enforcement techniques to prevent the occurrence of fly-posting. Used both criminal law and civil law have been used to deter offenders. Amey officers have the authority to remove the placards and where businesses have been identified their licence has been 'called in' to review.

Members expressed concern that many of the recommendations mentioned in the verbal presentation had not been fulfilled and that communication with Members was very poor. There has been no mention of what activities have taken place or what actions have been achieved and no substantial data to back the claims made.

The Chairman agreed with comments made and stated that information sharing with Members was very poor, such as Ward cleansing exercises etc. He stated that a lot of work still required to be done and that Scrutiny should be made aware of the lack of actions achieved.

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RESOLVED:-

That the report on the Erdington Neighbourhood Challenge 2015/2016 – Progress on recommendations be noted and that further information and all statistical information be submitted to the next meeting of the Erdington District Committee for consideration and scrutiny at the March 2017 District Committee.

POLICE UPDATE

Mark Ward, Chief Inspector Birmingham North and Birmingham East areas gave a verbal presentation and made the following particular points:

- Crime statistics and ASB levels are all reported at Ward/local Tasking Groups and at the Community Safety Partnership meetings.
- Update on West Midlands Police and the 2020 Programme – how WMP are meeting issues of austerity, moving forward and improving service provision.
- Transition State 1 – comes into force in November. Will not affect to a great degree Local Neighbourhood Policing. In fact it is proposed that there will be a slight increase in the numbers in the Neighbourhood Team to include not only more PCSO's but also Police Officers. All Wards will see a slight increase in the number of Police Officers in their areas. Work has been undertaken to assess the geographical need of Police Officers in all areas. Erdington District has been selected as being at the highest level/need of demand. The Local Policing Unit will now become the Neighbourhood Policing Unit and the Birmingham North and the Birmingham East areas as they were previously called will now become one Policing Unit. Present Local Neighbourhood Inspectors will remain in situ.
- Ongoing operations – vehicle off road and street racing (A38 in particular). The Courts recently heard a City wide injunction request, proceedings were adjourned and the Court's decision outcome is proposed to be announced shortly. If given approval both off road motorcycles and vehicle street racing will be prohibited throughout the streets of Birmingham.
- Operation Pelkin – Conservative Party Conference. Work ongoing.
- He sought clarification, and it was confirmed that there were no intentions of holding a Pype Hayes Bonfire Celebration this year.
- Halloween – Police resources have been allocated across the District as per particular need. Slight increase in ASB expected.
- Active Citizenship Programme – WMP working with the community. World Café (6 – 8 October 2016) in Stockland Green. Hope to attract approx. 150 residents from across the District to have a tea/coffee gathering event where 3 questions will be asked: 1. What makes you proud of your area? 2. What would make you proud of your area? 3. How can we improve as a community to make it happen? Aim to find 25 volunteer community mentors to work within their community to be trained and run further events of this type in the future. Community priorities will become apparent and shared. Funding is available for

community groups to bid and the community will take ownership and decide which community group will be successful.

- Erdington High Street – The Acorn Public House – will hear shortly as to whether the Landlord has appealed against the closure order.
- Erdington District Police and Primary Schools Panel – looking at safeguarding at an earlier age.

Mark Ward responded appropriately to comments raised by Members and it was -

352

RESOLVED:-

That the verbal presentation from West Midlands Police be noted.

FIRE UPDATE

353

RESOLVED:-

The District Committee were informed that the representative from West Midlands Fire was not in attendance at the meeting and had sent apologies.

**HOUSING TRANSFORMATION BOARD PERFORMANCE REPORT-
QUARTER 1 2016/17**

The following report of the District Head, Erdington was submitted:-

(See Document No. 4)

Mike Davis, District Head introduced the report and apologised that Patrick Canavan, Housing Manager was unavailable to attend the meeting in person.

Members requested that Patrick Canavan provide a response at the next meeting to the following questions:

1. The report needs more in-depth information such as examples of service failures and what action has taken place to resolve them.
2. Appointments made by the call centre and the repair team do not attend and give no explanation. Customers left confused and angry.
3. Gas/boiler repairs. Ongoing problem for many years. Need to resolve this problem before the winter months. Cannot leave customers without heating.

354

RESOLVED:-

That the Housing Transformation Board Performance report be noted.

OTHER URGENT BUSINESS

1. Erdington Trusts

355 The Chairman advised that a letter went out to all interested parties and organisations inviting them to attend a meeting with the City Council to discuss partnership working. Many of the Organisations responded by stating that the time period was too short and requested that the meeting be rescheduled. During the months of July and August many individuals were on their summer holiday so it was agreed that another date be arranged that would be more suitable for all to attend. A new date will be proposed in the near future and a copy of the letter will be circulated to all District Members.

The Chairman assured Members that they would be kept up to date on the progress via a monthly email to all Members.

2. District Champion Feedback

356 The Chairman assured Members that District Champions will be required to report back on progress and actions taken at future meetings of the District Committee.

AUTHORITY TO CHAIRMAN AND OFFICERS

357 **RESOLVED:-**

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

The meeting ended at 1534 hours.

CHAIRMAN

Tabled @ meeting

29 November 2016

Erdington District Committee – Update from Regulation & Enforcement

The following information, requested by the Committee, is provided in follow-up to the information previously supplied on 27 September 2016 in respect of the following recommendations from the Districts neighbourhood challenge clean and green report:

R08 Encourage regular enforcement around trade waste contracts

Trade waste compliance checks, termed *duty of care* checks, are carried out when other routine statutory inspections are made within businesses, for example when food hygiene or licencing inspections are carried out. Additionally, inspections based upon complaints and intelligence are made on a reactive basis or as part of proactive areas initiatives. Proactive areas for the period 2015/17 included High Street, Sutton Road, Slade Road, Kingsbury Road, Chester Road and Tyburn Road areas. A breakdown of duty of care enforcement interventions by ward is given below:

2016-2017	Erdington	Stockland Green	Tyburn	Kingstanding
Investigations into commercial waste disposal suspected offences and offences	28	44	18	11
Section 34 Environmental Protection Act demand notices issued: (trade waste statutory information demands)	8	16	4	1
Section 34 Environmental Protection Act fixed penalty notices issued to businesses (£300)	3	1	2	

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From 2015/16 prosecution files were submitted to the council's solicitors for five businesses across the District.

In support of **R01** (*refuse collection arrangements – flats above shops*) officers from the Waste Prevention team carried out engagement and education work to reduce household waste advancement and to support wheeled bin re-assessments with Waste Management. For the year to-date this has included 141 properties across the following areas:

Kings Road, Chester Road and Finchley Road areas (Kingstanding ward)
High Street [including BID area], Station Road, Johnson Road and Sutton
New Road areas (Erdington ward)

Slade Road, Abbey Road, St Thomas Road and Reservoir Road (Stockland Green ward)
Tyburn Road, Kingsbury Road and Chaster Road areas (Tyburn ward)

R09 Greater communication with District Members about enforcement campaigns to allow resources to be influenced / targeted.

The annual forward programme for enforcement interventions is set out within the Regulation and Enforcement Service Plan, which is reported to the Licensing and Public Protection Committee (LPPC). Proposed interventions involving 'campaigning' activity are described within the service plan and potential campaign activities developed through the LPPC and relevant Cabinet leads, as appropriate. Currently, for example, a campaign based around a voluntary code of conduct for businesses is being explored relating to supporting trade waste compliance. It is hoped that this voluntary code can be rolled out through local networks, including through business improvement districts and through local governance arrangements. In addition, focused activities including litter enforcement patrols are also undertaken within all wards and local feedback on potential problem hotspot locations is used for scheduling patrols.

R10 Greater enforcement around fly posting where contact details are readily available

Enforcement activity during the year to date includes:

1. Removal of fly-posting affixed to street furniture, by Amey, in terms of the Highways Act 1984:

	2015/16	April – June 2016
Erdington	220	
Stockland Green	17	
Tyburn	204	2
Kingstanding		10

2. Two individuals were referred for criminal prosecution for placarding and their cases concluded in 2016/17 with convictions.
3. Regulatory officers supported reviews of Premises Licences for 7 of the City's entertainment venues whose activities had resulted in fly-posting across the District. All 7 venues had anti-flyposting conditions added to their Premises Licences [6 through voluntary agreement and 1 imposed].
4. For the year to date 1,203 fly-posters that had city-wide impact, including across the District, were removed by Environmental Health teams for use as evidence to enable written warnings to be issued where persons deriving benefit from the illegal advertisements could be determined.

Report to	ERDINGTON DISTRICT COMMITTEE
Report of: Date of Decision	Strategic Director Place 29 November 2016
SUBJECT:	BIRMINGHAM COUNCIL HOUSING INVESTMENT PROGRAMME ENVIRONMENTAL WORKS BUDGET 2016/17
Key Decision: Yes	Relevant Forward Plan Ref:
If not in the Forward Plan: (please "X" box)	Chief Executive approved O&S Chairman approved
Relevant Cabinet Member(s):	Councillor Ian Ward – Deputy Leader of the Council Councillor Peter Griffiths Cabinet member for Housing and Homes
Relevant O&S Chairman:	Councillor Victoria Quinn - Overview & Scrutiny Committee
Relevant Executive Member	Councillor Josh Jones
Wards Affected:	Erdington, Kingstanding, Stockland Green, Tyburn

1. Purpose of Report

- 1.1 To re-state to the District Committee that a sum of £85,600 was allocated for carrying out capital environmental improvement works in neighbourhoods for 2015/16 and to provide an update on progress. The projects have been submitted by a combination of suggestions from Housing Liaison Boards, local residents, Elected Members and Council officers as outlined in Appendix 1.
- 1.2 To inform the District Committee that a further sum of £86,400 has been allocated for carrying out capital environmental improvement works in neighbourhoods during 2016/17.
- 1.3 To seek approval for the projects at £90,523.08 outlined within Appendix 2.
- 1.4 To inform the District Committee of the budgetary position to date (Appendix 3).

2. Decision (s) recommended

That the District Committee:

- 2.1 Note progress in connection with the projects initiated at Appendix 1.
- 2.2 Approve the projects outlined at Appendix 2.
- 2.3 Note the budget position statement provided at Appendix 3.

Lead Contact Officer	Patrick Canavan Senior Service Manager – Landlord Services
Telephone No: E-mail address:	0121 303 1984 Patrick.Canavan@birmingham.gov.uk

3 Consultation

3.1 Internal

All ward members within the district have been consulted on the project proposals for the District Committee Capital Environmental Budget for 2016/17.

3.2 External

The Housing Liaison Boards and other local residents are assisting with identifying the proposed projects to be funded from the Environmental Budget 2016/17.

4. Compliance Issues:

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

Improving the Council owned housing stock directly contributes to the strategic outcomes of the Sustainable Community Strategy, the Council Business Plan and Budget 2016+. In particular there is a specific target under the theme of securing a high quality of life for residents. Stock improvements will also impact upon the other strategic outcomes, most notably on the aspiration for healthier communities, all of which are consistent with the themes identified in The Leader's policy statement.

The creation of targeted environmental projects on a district by district basis will significantly impact the quality of life for residents and enhance the stock improvements already in place

4.2 Financial Implications

The total capital funding for these schemes is contained within the approved Housing Public Sector Capital Budget 2016/17. The 2016/17 Capital Environmental Budget for Erdington is £135,400. The budget includes the 2016/17 allocation of £86,400, based on the number of Council properties within the District, and £49,000 slippage from 2015/16. Payments of £40,453.73 have been made in 2016/17 for schemes approved in 2015/16, which leaves a remaining budget of £94,946.27.

4.3 Legal Implications

The proposed allocation of work is consistent with the effective management of the Council's housing stock under Part II Housing Act 1985. From a procurement perspective it makes good use of Repairs and Maintenance and framework contracts which have been established to secure improved performance and better value for money than conventional single scheme tendering.

4.4 Public Sector Equality Duty (see separate guidance note)

In making its decision the District Committee is required to have due regard to the public sector equality duty. In relation to the Programme, due regard has been paid to the requirements of the Equality Act 2010 and an Equality Assessment has been carried out which has shown that the programme will not have any adverse effects.

The requirements of the Council's Standing Order relating to Contracts No. 9 in relation to equal opportunities and the West Midlands Forum Common Standard for Equalities in Public Procurement will be incorporated in the contracts for projects carried out within the programme.

5. Relevant background/ chronology

- 5.1 The citywide Capital Environmental Budget for 2016/17 is £1,298.00. This includes the new allocation for 2016/17 of £800,000 and slippage from 2011/15/16 of £498,200. The budget is for capital environmental projects on Housing Revenue Account land and/ or property.
- 5.2 A sum of £86,400 has been allocated to the Erdington District Committee for 2016/17. This allocation is based on a stock of 6,785 properties within the district.
- 5.3 The Local Housing Team together with their HLBs, elected members and other residents have identified the projects agreed by the District Committee and detailed at Appendix 1.

6. Evaluation of alternative options

- 6.1 Alternative options have been considered during the consultation with Housing Liaison boards and other residents. However, based on local priorities, it is recommended that the projects listed at Appendix 2 are proceeded with during the 2016/17 financial year.

7. Reasons for decision(s)

- 7.1 To enable the District Committee to meet its requirements in the delivery of the Housing Investment Programme Environmental Works Programme.

8. Update on projects agreed previously

- 8.1 An update on the delivery of capital projects agreed during 2015/16 is provided at Appendix 1.

Signatures

Chief Officer

List of Background Documents used to compile this Report

1.

List of Appendices accompanying this report (if any)

1. Appendix 1: Erdington District Environmental Capital Project: Update on schemes approved 2015/16.

- | | |
|-----------|--|
| 2. | Appendix 2: Erdington District Capital Environmental Budget: Proposed schemes 2016/17 |
| 3. | Appendix 3: Erdington District Committee: Overall Budget Sheet – Capital Environmental Budget. |

Report Version 1		Dated	14 November 2016
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Tabled at meeting
"REVISED"

APPENDIX 2

Hall Green District Capital Environmental Budget: Proposed Schemes 2016/17

Location	Scheme Details	Price (£)
Hall Green – Available for new schemes £4,954.96		
Brookwood Avenue	Car parking	9,273.00
Sub-total		9,273.00
Moseley and Kings Heath – Available for new schemes £5,553.90		
Sub-total		Nil
Sparkbrook – Available for new schemes £15,691.26		
Adjacent 17 Turner Street	Redesign drying area to provide bin storage facility	3,984.83
Adjacent garage, 55 White Road	Supply and fit gate and fencing	3,282.06
Sub-total		7,266.89
Springfield – Available for new schemes £6,377.07		
11-19 and 21-27 Bankside	Supply and fit fencing	4,723.55
Rear 1-9 Ashleigh Grove and 102 Windermere Road	Supply and fit gate and fencing	1,109.45
Sub-total		5,833.00
TOTAL		22,372.89

Tabled at meeting
"REVISED".

APPENDIX 3

Hall Green District Committee

Overall Budget Sheet – Capital Environmental Budgets

	£	£
Slippage for 2015/16	28,500.00	
New allocation 2016/17	31,200.00	
<u>Total Budget</u>		59,700.00 (A)
Payments made in 2016/17	9,923.00	
Outstanding payment to be made	17,199.81	
Total commitments		27,122.81 (B)
Total available budget for new schemes 2016/17 (A) – (B)		32,577.19 (C)
Project Approvals Requested		22,372.89 (D)
Budget Remaining (C) – (D)		10,204.30 (E)

APPENDIX 1

Erdington District Capital Environmental Budget: Update on schemes agreed 2015/16

Location	Ward	Scheme Details	Cost (£)	Position Statement
Inland road	Tyburn	Car parking	47,300.00	Completed 30 April 2016
27-37 Wyrley Way	Kingstanding	Renew fascia in UPVC	5,738.41	Completed 31 March 2016

APPENDIX 2

Erdington District Capital Environmental Budget: Proposed schemes for 2016/17

Available to spend: £94,946.27

Location	Ward	Description	Value (£)
Greenford House	Erdington	Provide ramps to entrances	18,602.89
Kingsbridge House and Lynton House	Kingstanding	Supply and fit bow top fencing	30,581.55
371-377 Slade Road	Stockland Green	Provide car parking and mark lines	12,271.82
Sorrell House	Tyburn	Resurface car park	29,066.82
TOTAL			90,523.08

APPENDIX 3

Erdington District Committee

Overall Budget Sheet – Capital Environmental Budgets

	£	£
Slippage for 2015/16	49,000.00	
New allocation 2015/16	86,400.00	
<u>Total Budget</u>		135,400.00 (A)
Payments made 2016/17	40,453.73 (B)	
2016/17 budget available for new projects (A) – (B)	94,946.27 (C)	
Project approvals	90,523.08 (D)	
Balance (C) – (D)		4,423.19

Housing Transformation Board Performance Report

Quarter 2 2016/17

Report produced by Place Directorate Performance and Support Services Team
Version 1.0 04/11/2016

Contents	RAG status (based on Q2 data unless stated)	Page
<u>Exception Report</u>		6
<u>Leasehold and Right to Buy (Sukvinder Kalsi)</u>		
Number of Right To Buy applications received	No Target	10
Number of properties sold under Right To Buy	No Target	11
Right to Buy compliance to statutory timescales	Red	12
<u>Rent Service (Tracy Holsey)</u>		
Percentage of rent collected	No target	13
Current amount of rent arrears	Green	14
<u>Housing Options (Jim Crawshaw)</u>		
Number of households in Temporary Accommodation	TBC	15
Number of households in B&B	TBC	16
Increase in the number of cases where homelessness is prevented or relieved	Green	17
Number of households on housing waiting list	No Target	18
Average number of weeks families in B&B	No Target	19
Percentage of Health and Housing Assessments completed within 6 weeks	Green	20
<u>Independent Living (Afsaneh Sabouri)</u>		
Number of households helped by Independent Living	Green	21
Number of Wise Move completions	No Target	22

Landlord Services

Antisocial Behaviour (Tracey Radford)

Number of new ASB enquiries received - A, B and C categories	No Target	23
Number of new hate crime enquiries	No Target	25
Percentage of A cases responded to on time	Amber	26
Percentage of B cases responded to on time	Green	
Percentage of C cases responded to on time	Green	
Total ASB cases closed	No Target	27
Percentage of ASB cases closed successfully	Green	28
Number of live ASB cases	No Target	29
Total cases responded to on time	No Target	30
Number of live Think Family cases	No Target	31

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better	Green	32
Percentage of low-rise blocks rated satisfactory or better	Green	33
Number of current 'Lodgers in Occupation' for more than 12 weeks	No Target	34
Percentage of introductory tenancies over 12 months old, not made secure	Green	35
Condition of estates - average of bi-annual estate assessment scores	No Target	36
Condition of estates - number of excellent, good and poor ratings to date	No Target	37

Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks	Amber	38
Percentage of Careline calls answered within 60 seconds	Amber	39

Landlord Services

Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled	No Target		40
Average time taken to answer calls (in seconds)	Red		41
Percentage of calls answered	Green		42

Asset Management and Maintenance (John Jamieson)

Repairs:

Percentage of Right To Repair jobs completed on time	Red		43
Percentage of gas servicing completed against period profile - snapshot figure	Green		44
We will respond to emergency repairs in two hours	Red	BP	45
We will resolve routine repairs within 30 days	Red	BP	46
KPI001 - Customer Satisfaction	Green		47
KPI002 - Work orders completed within timescale	Red		48
KPI004 - Service Improvement Notices	Green		49
KPI005 - Safety SIN's	Green		50
KPI007 - Appointments made	Amber		51
KPI008 - Appointments kept	Red		52

Voids and Lettings (Gary Nicholls)

Available council homes as a percentage of total stock - snapshot figure	Green	CBP	53
Average days void turnaround - all voids	Amber		54
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Red		55

Capital Works (Martin Tolley)

Percentage of actual spend as a proportion of revised annual budget - year to date	Red		56
Capital Works completed to date by type, as a proportion of year-end target	Year-end Targets		57
KPI001 - Customer Satisfaction (Capital Works only)	TBC		59
KPI002 - Work orders completed within timescale (Capital Works only)	Red		60
KPI008 - Appointments kept (Capital Works only)	Amber		61

Private Sector Housing (Pete Hobbs)

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

Houses in Multiple Occupation licences issued	No Target		62
Licensed and unlicensed Houses in Multiple Occupation inspected	No Target		63

Private Tenancy Unit (Andrew Greathead)

Private Tenancy Unit - Requests for assistance	No Target		64
Private Tenancy Unit - Cases assisted through advice	No Target		65
Private Tenancy Unit - Cases assisted through intervention	No Target		66

Empty Properties (Matthew Smith)

Empty properties brought back into use	Red	CBP	67
Number of properties improved in the private rented sector as a result of Local Authority intervention	Green	CBP	68

Housing Development (Clive Skidmore)

Number of affordable homes provided	TBC		69
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Housing Transformation Board

Exception Report Quarter 2 2016/17

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

Leasehold and Right to Buy (Sukvinder Kalsi)

Measure:	Right to Buy compliance to statutory timescales	Page: 12
Target:	100%	
Performance:	21%	
Commentary provided by:	Louise Fletcher	

There has been an improvement in terms of performance for the statutory deadlines and targets, this is as a result of more effective working practices. The service continues to go through a restructure to cope with the additional demands on this team - this will be completed by the end of this financial year. Robust checks regarding tenant identify and source of funding continue, and this has an adverse impact on timescales, as does the complexity of the Right to Buy applications submitted by tenants. Work is continuing with other service areas, and partnerships are being built with external Right to Buy agents to ensure they are complimenting BCC processes rather than creating additional workloads.

Housing Customer Service Hubs (Arthur Tsang)

Measure:	Average time taken to answer calls (in seconds)	Page: 41
Target	20	
Performance:	38	
Commentary provided by:	Arthur Tsang	

The increase in 'time taken to answer' is as a result of a number of factors. Essentially, due to an unplanned reduction in staffing numbers across the service, alongside the normal business pressures of sickness and annual leave during the summer months, this has resulted in us operating at a much reduced staffing level. A direct result of this has been we have had fewer staff to answer the inbound telephone calls within the desired 20 second target.

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

Asset Management and Maintenance (John Jamieson)

Measure: Percentage of Right To Repair jobs completed on time Page: 43

Target 92.6%

Performance: 84.1%

Commentary provided by: John Jamieson

Performance for new repairs is improving but this KPI is currently being impacted by contractors successfully completing older outstanding cases which are outside the SLA for their category.

Measure: We will respond to emergency repairs in two hours Page: 45

Target 98.1%

Performance: 72.4%

Commentary provided by: John Jamieson

Performance remains below target but is improving. Contractors are addressing issues where operatives fail to use PDA's correctly and additionally have established separate Quick Response Teams to further improve performance. It must also be stressed that whilst the 2 hour target is not currently being met, emergency repairs are being responded to well and average response times show that the majority of tenants are still experiencing quick response times.

Measure: We will resolve routine repairs within 30 days Page: 46

Target 92.5%

Performance: 92.6%

Commentary provided by: John Jamieson

Performance in the period has improved from last month, and overall YTD performance is above target at 95.1%.

Measure: KPI002 - Work orders completed within timescale Page: 48

Target 92.6%

Performance: 84.8%

Commentary provided by: John Jamieson

Work orders for gas are above target however the overall KPI is currently being impacted by contractors completing older outstanding repairs.

Asset Management and Maintenance (John Jamieson)

Measure: KPI008 - Appointments kept Page: 52

Target 98.1%

Performance: 69.7%

Commentary provided by: John Jamieson

Contractors are reviewing their data and also addressing operative behaviour to ensure correct use of PDA's to record arrive on site time. Overall tenants are experiencing a responsive repairs service even where the operative arrives outside the appointment time.

Voids and Lettings (Gary Nicholls)

Measure: Average days to let a void property (from Fit For Let Date to Tenancy Start Date) Page: 55

Target 15

Performance: 18

Commentary provided by: John Jamieson

Performance in the second quarter has been impacted by the success in letting a number of unpopular and long-term void properties in sheltered schemes which has increased the average timescale in the period. This included one dwelling vacant for approaching 4 years.

Capital Works (Martin Tolley)

Measure: Percentage of actual spend as a proportion of revised annual budget - year to date Page: 56

Target 40.00%

Performance: 24.03%

Commentary provided by: Pat McWilliam

There has been a slow start, contractors programme delivery is phased for spend to be in line with profile at the end of the year. From quarter 3 onwards there will be an increase in spend.

Capital Works (Martin Tolley)

Measure: KPI002 - Work orders completed within timescale (Capital Works only) Page: 60

Target 92.6%

Performance: 67.9%

Commentary provided by: Pat McWilliam

KPI002 Works orders completed within timescale - there is ongoing data reconciliation, however performance is expected to be at this level at this moment in time due to mobilisation.

Private Sector Housing (Pete Hobbs)

Measure: Empty properties brought back into use Page: 67

Target 81

Performance: 78

Commentary provided by: Matthew Smith

Figure is slightly down on target, please note we have one long term sick member of staff.

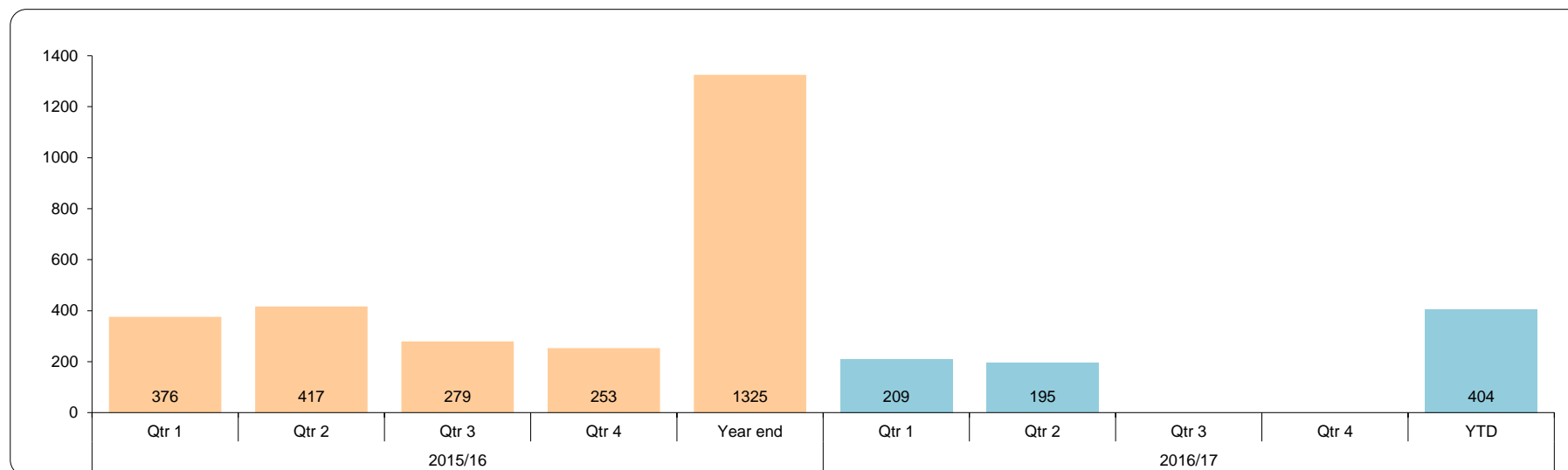
However we are ahead of target for the 6 month period. We are working in line with the empty property strategy. Enforcement powers are having the desired effect when needed.

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status

No Target



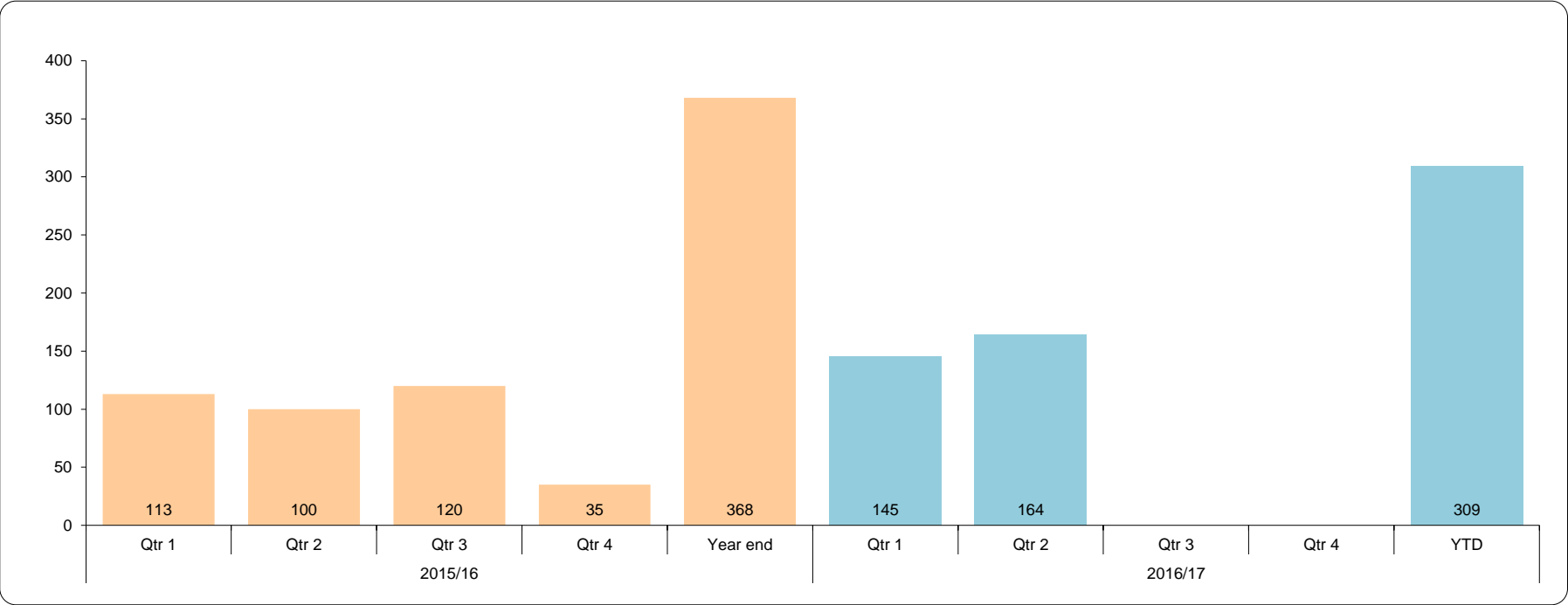
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Right To Buy applications received	376	417	279	253	1325	209	195			404

Number of Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	16	17	15	31	28	22	9	23	4	30

RB01

Number of properties sold under Right To Buy

RAG Status	No Target
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	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of properties sold under Right To Buy	113	100	120	35	368	145	164			309

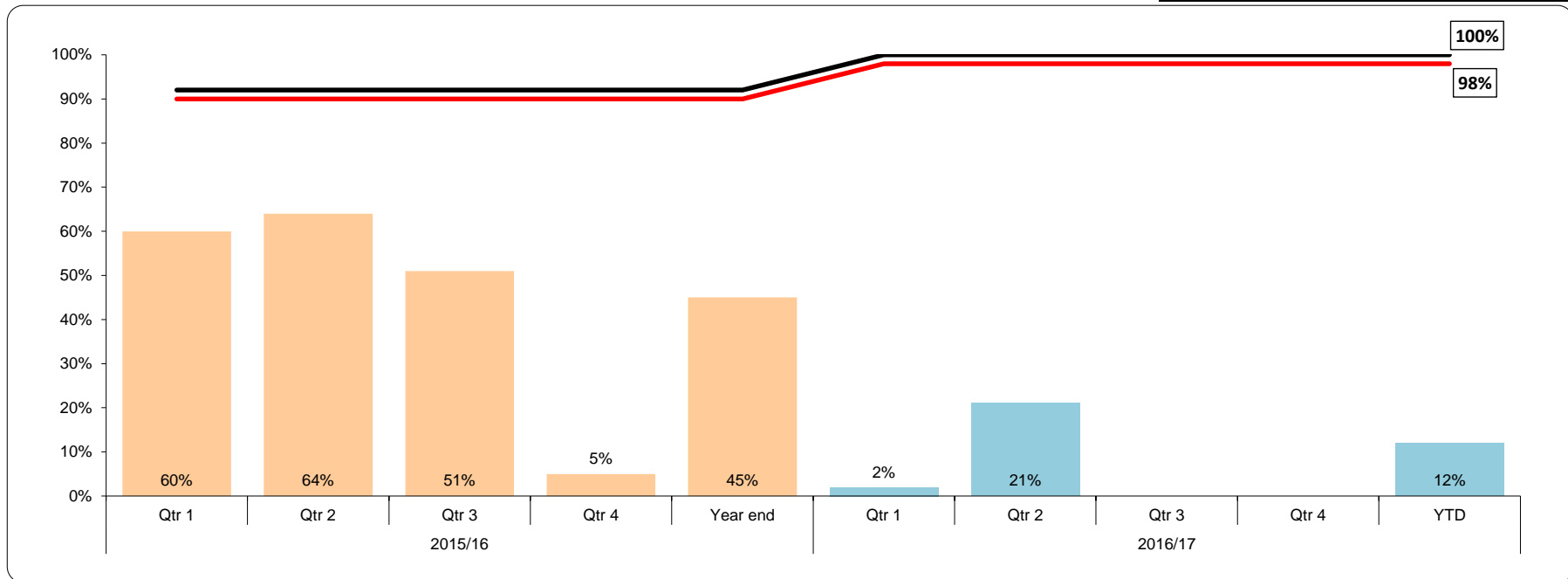
Number of properties sold under Right To Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	18	20	15	20	20	20	9	13	5	24

RB02

Right to Buy compliance to statutory timescales

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Right to Buy compliance to statutory timescales	60%	64%	51%	5%	45%	2%	21%			12%
Target	92%	92%	92%	92%	92%	100%	100%	100%	100%	100%
Standard	90%	90%	90%	90%	90%	98%	98%	98%	98%	98%

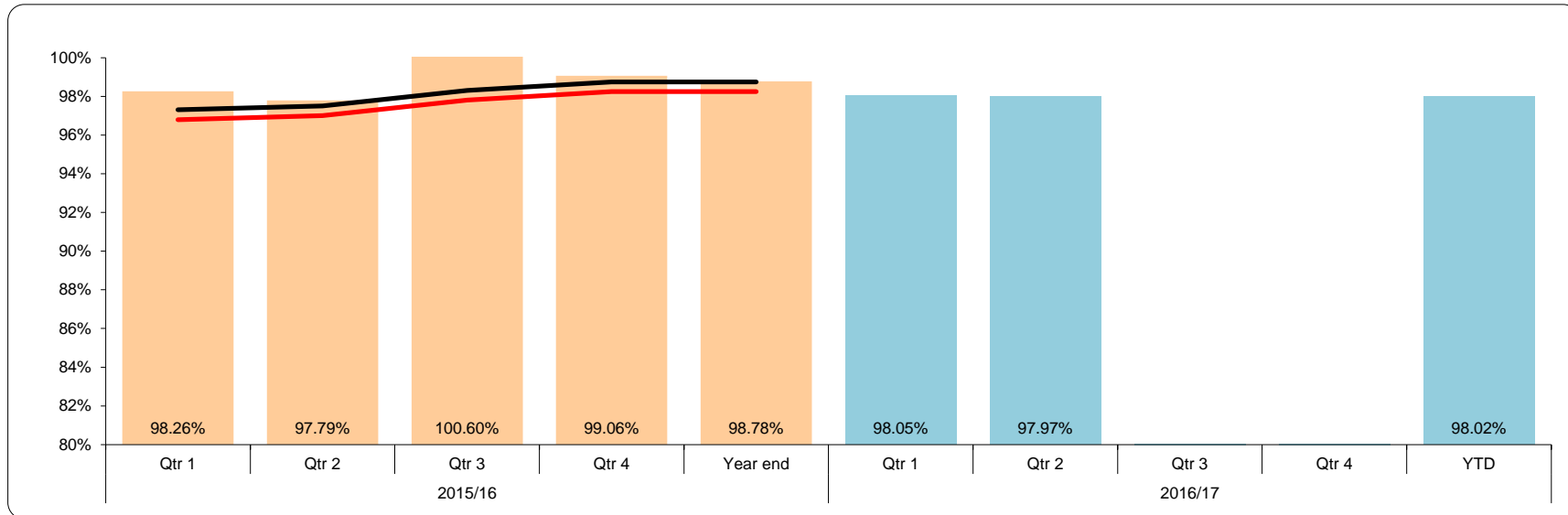
Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	22%	27%	17%	16%	13%	28%	25%	30%	12%	21%

Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

No target



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of rent collected	98.26%	97.79%	100.60%	99.06%	98.78%	98.05%	97.97%			98.02%
Target	97.3%	97.5%	98.3%	98.7%	98.7%	No quarterly targets				
Standard	96.8%	97.0%	97.8%	98.2%	98.2%					

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

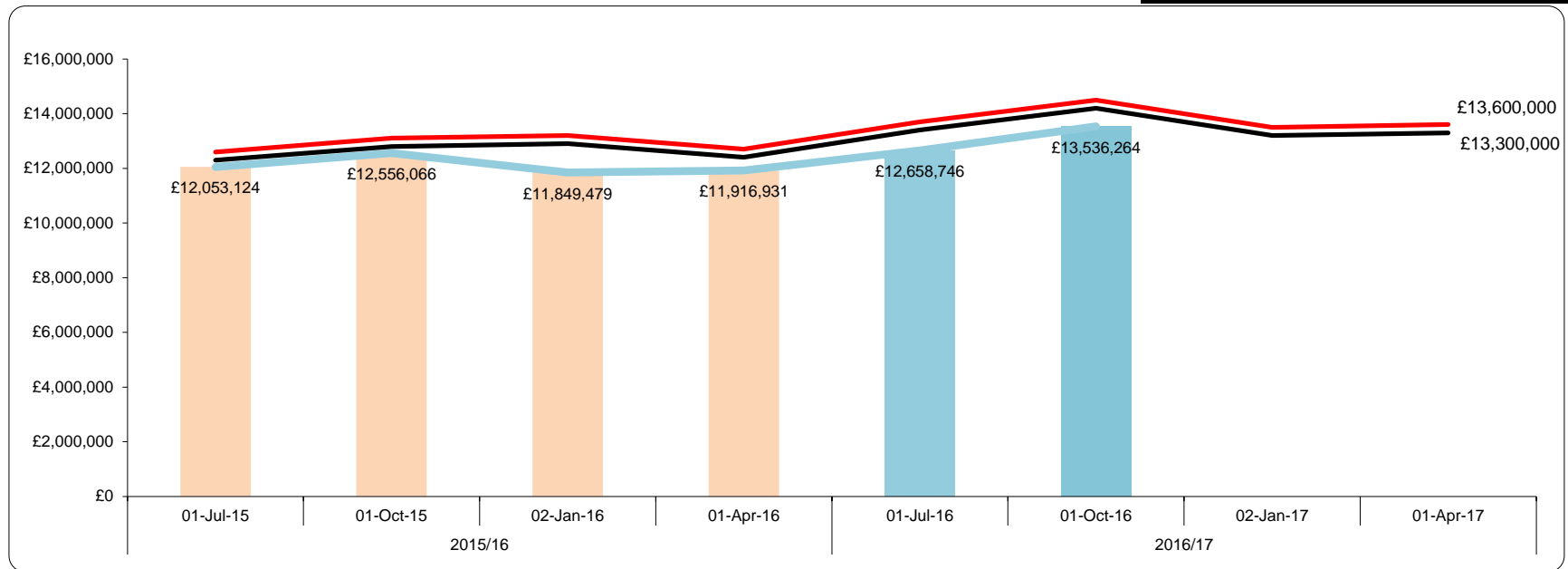
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	97.98%	97.22%	98.66%	98.45%	97.69%	97.52%	98.31%	97.80%	98.46%	98.31%

R01

Current amount of rent arrears - Snapshot figure

RAG Status

Green



Smaller is better

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

Citywide rent arrears figure includes £143,351 arrears from Bloomsbury TMO not included in district breakdown below.

Current amount of rent arrears - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
01 October 2016	£ 1,616,824	£ 1,527,570	£ 395,971	£ 1,756,717	£ 2,409,934	£ 2,128,533	£ 442,773	£ 1,234,222	£ 304,925	£ 1,575,444

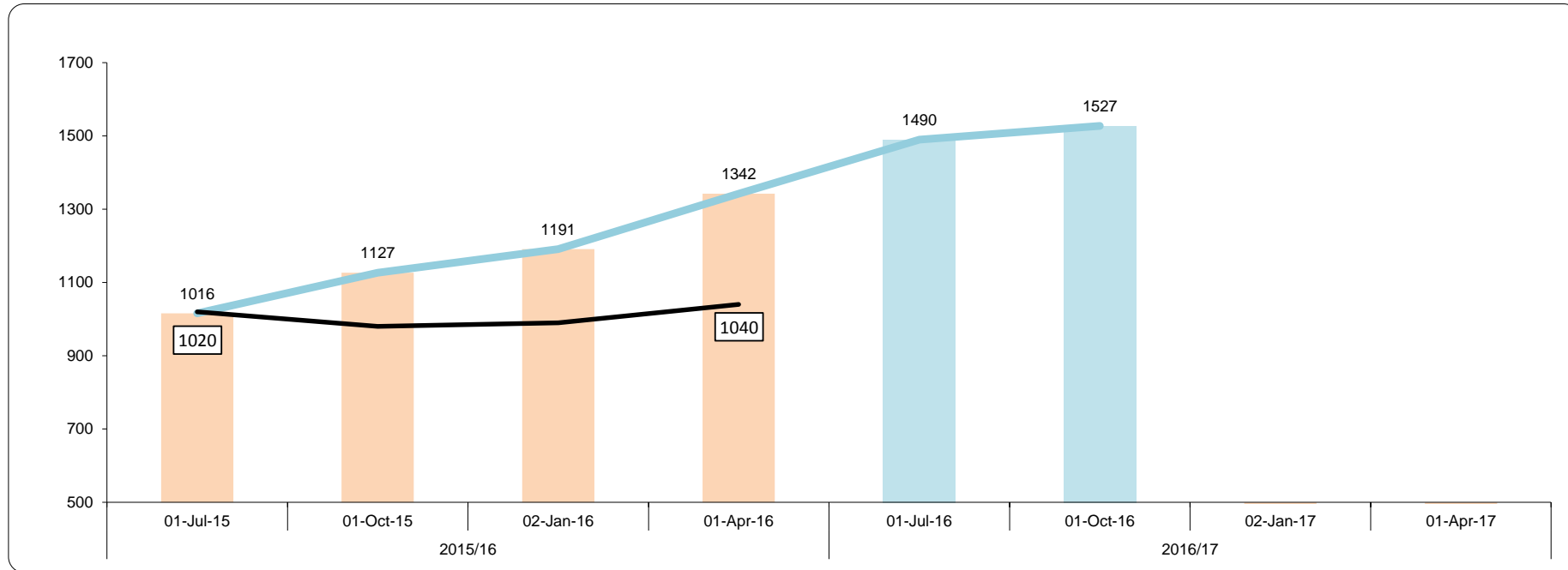
R02

Housing Options (Jim Crawshaw)

Number of households in Temporary Accommodation - Snapshot figure

RAG Status

TBC



Smaller is better

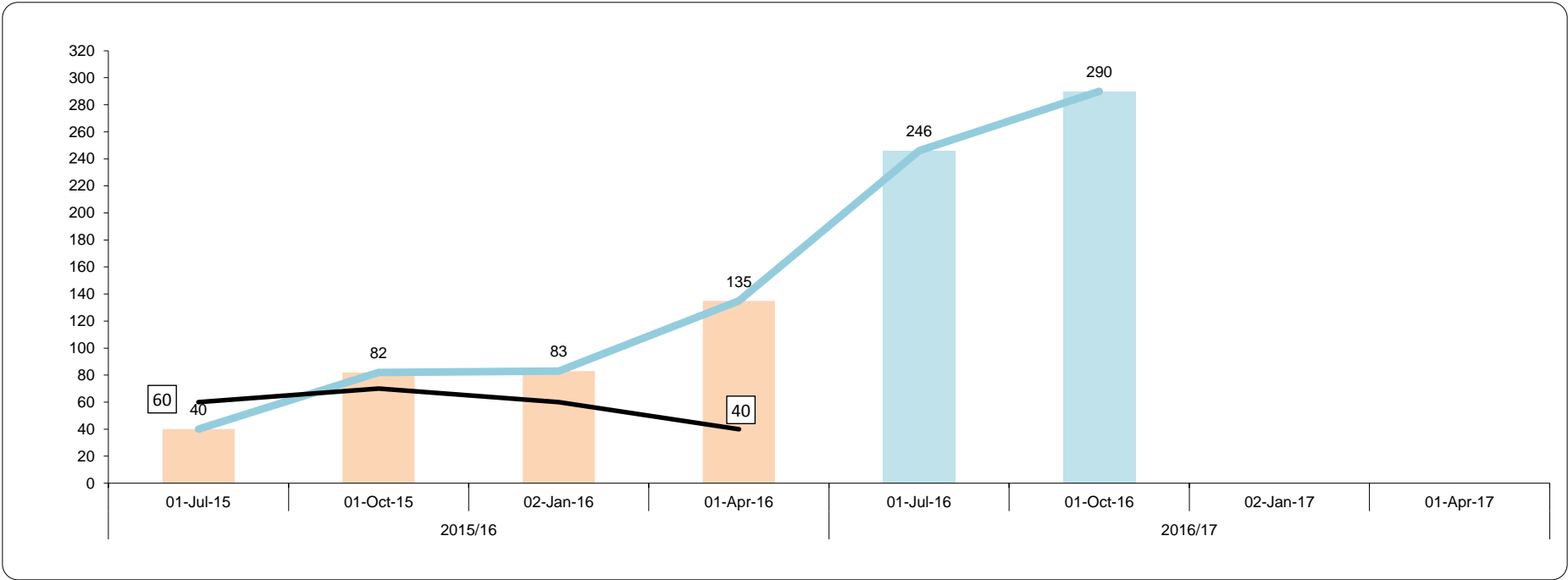
	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of households in Temporary Accommodation - Snapshot figure	1016	1127	1191	1342	1490	1527		
Target	1020	980	990	1040				

Targets for this year have not yet been confirmed

SP01

Number of households in B&B - Snapshot figure

RAG Status	TBC
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Smaller is better

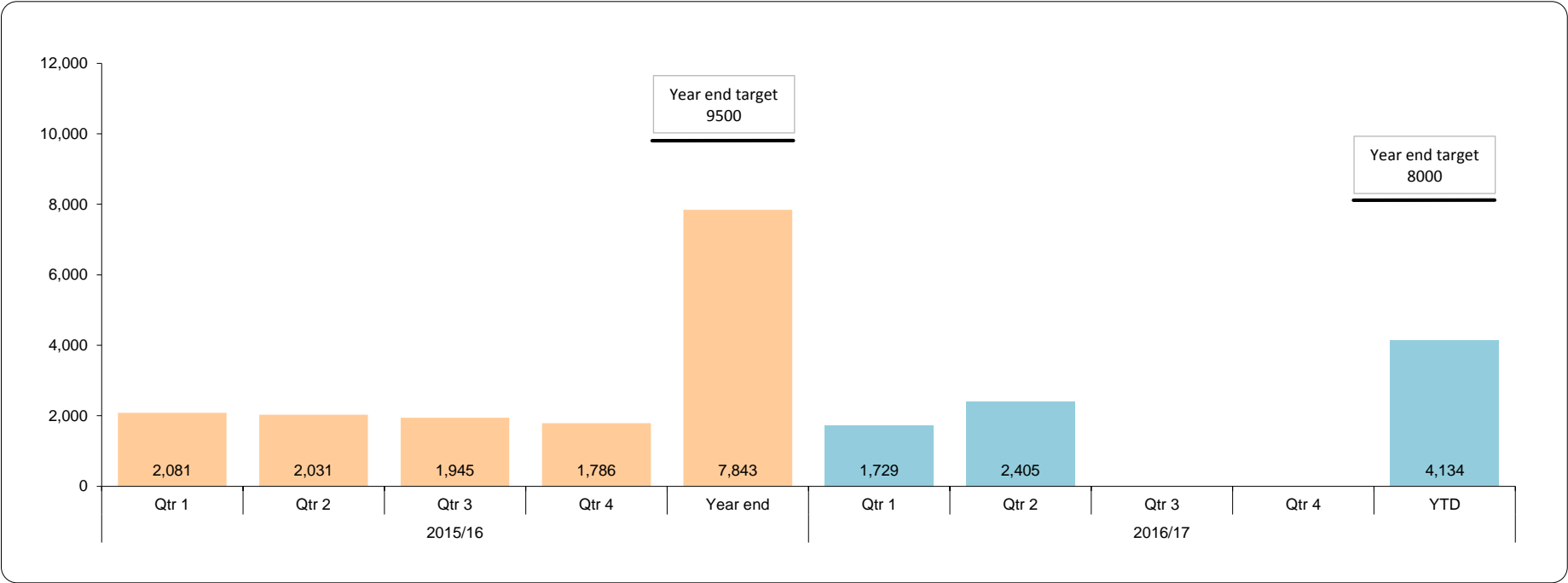
	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of households in B&B - Snapshot figure	40	82	83	135	246	290		
Target	60	70	60	40				

Targets for this year have not yet been confirmed

SP02

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

RAG Status	Green
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Bigger is better

This measure was previously named 'Number of homeless preventions'

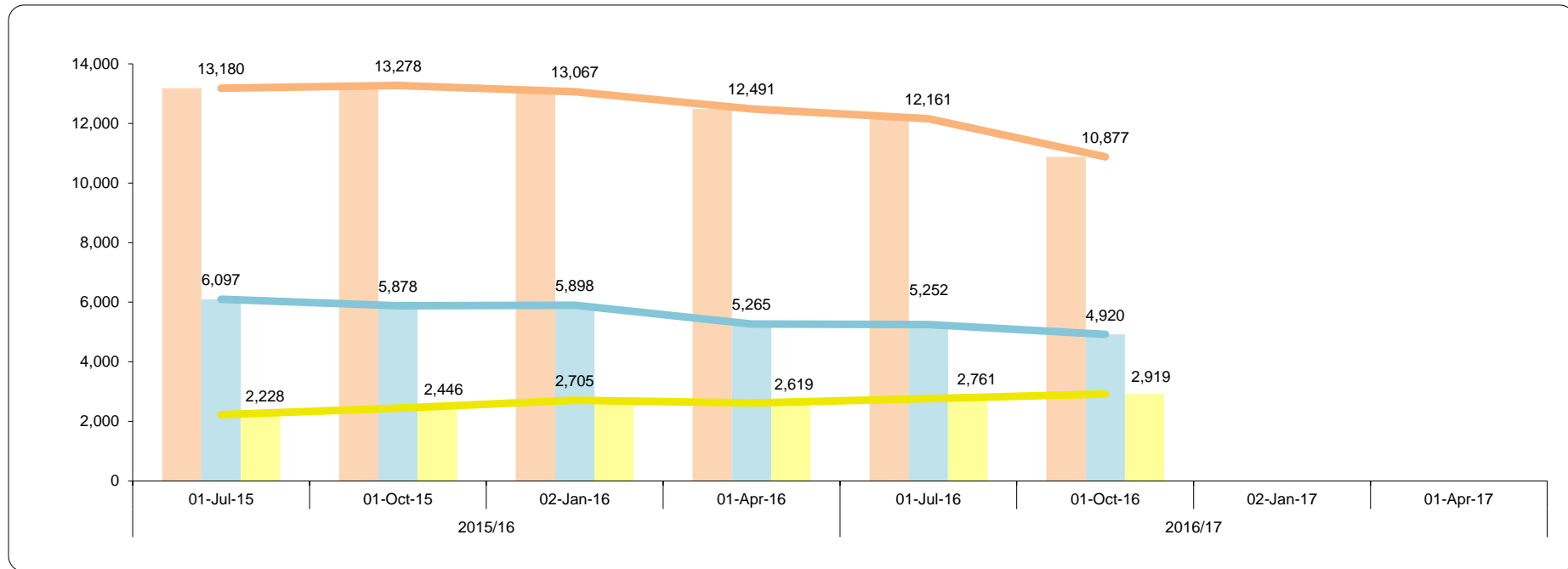
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Increase in the number of cases where homelessness is prevented or relieved	2,081	2,031	1,945	1,786	7,843	1,729	2,405			4,134
Year end target					11,000	1750	1750	2250	2250	8000

SP03

Number of households on housing waiting list - Snapshot figure

RAG Status

No Target



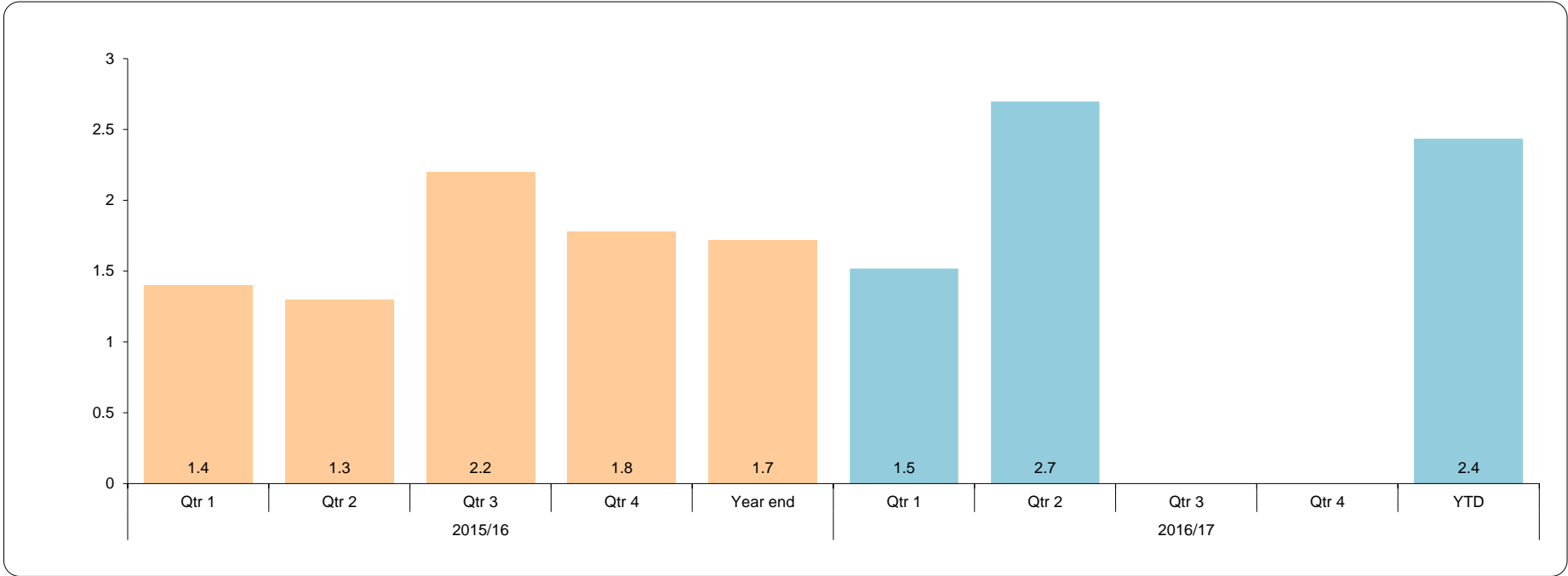
Smaller is better

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

SP05

Average number of weeks families in B&B

RAG Status	No Target
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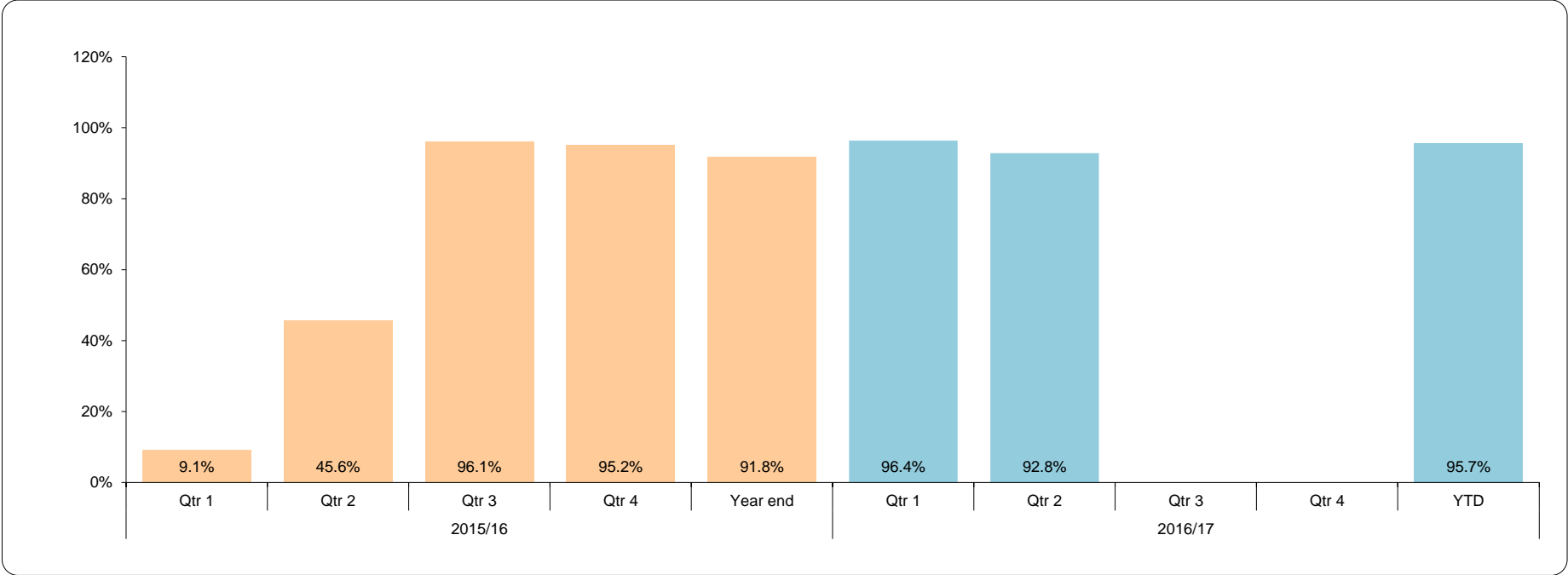
Smaller is better

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

SP08

Percentage of Health and Housing Assessments completed within 6 weeks

RAG Status	Green
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Bigger is better

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

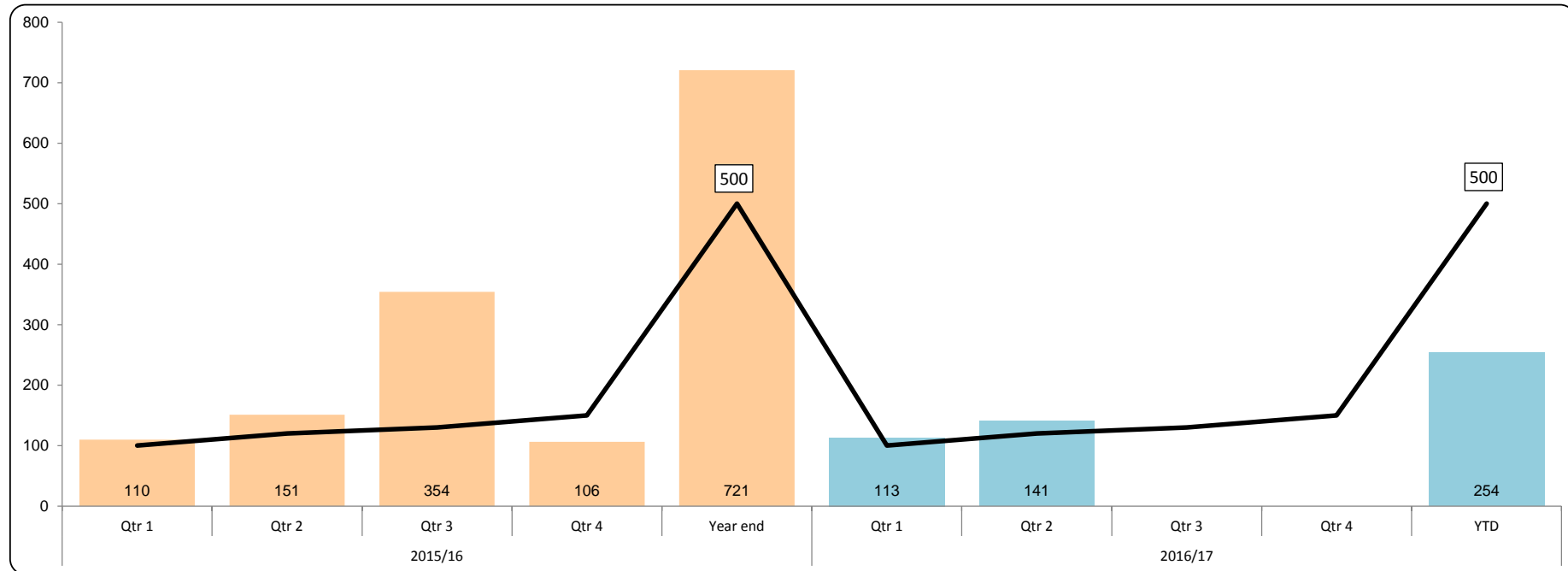
SP11

Independent Living (Afsaneh Sabouri)

Number of households helped by Independent Living

RAG Status

Green



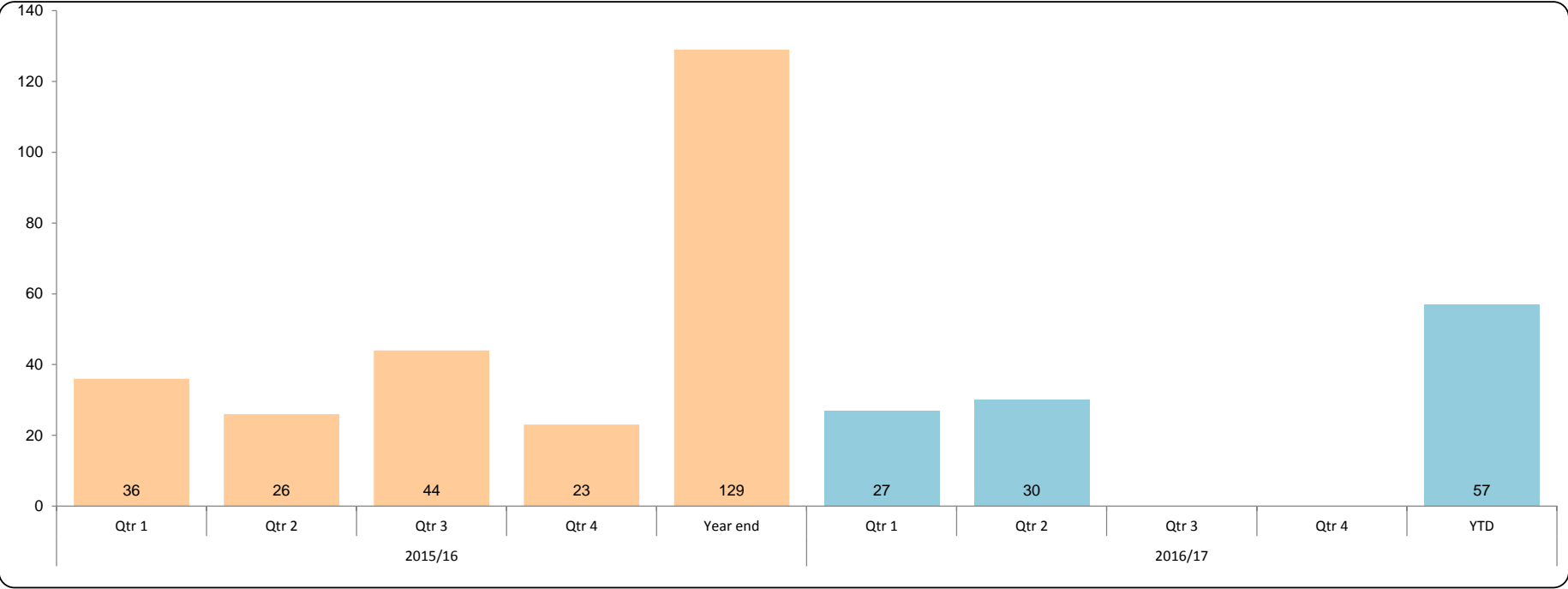
Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of households helped by Independent Living	110	151	354	106	721	113	141			254
Target	100	120	130	150	500	100	120	130	150	500

IL01

Number of Wise Move completions

RAG Status	No Target
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	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Wise Move completions	36	26	44	23	129	27	30			57

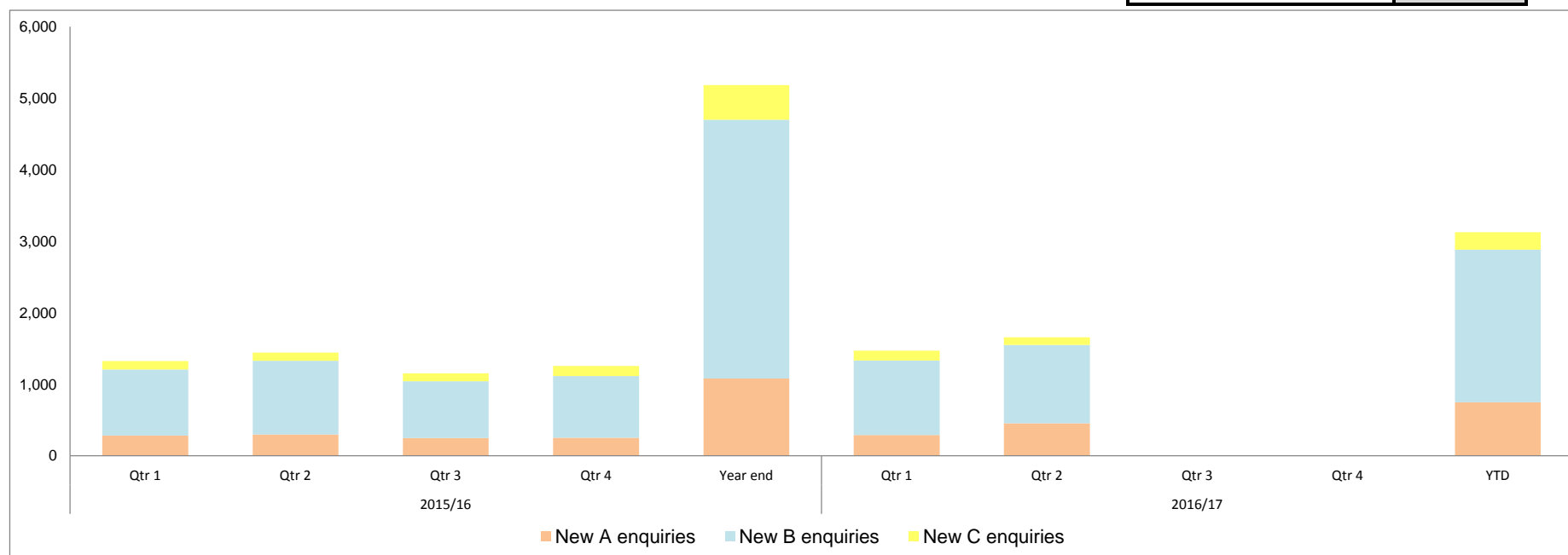
IL02

Antisocial Behaviour (Tracey Radford)

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

RAG Status

No Target



	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
New A enquiries	283	298	248	252	1,081	293	457			750
New B enquiries	926	1,033	796	863	3,618	1,040	1,093			2,133
New C enquiries	117	114	111	141	483	137	108			245
Number of new ASB enquiries received - A, B and C categories	1,326	1,445	1,155	1,256	5,182	1,470	1,658			3,128

Number of new ASB enquiries received - A, B and C categories	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	190	160	69	152	197	341	73	205	75	196

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

Category A – Very Serious

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

Category B - Serious

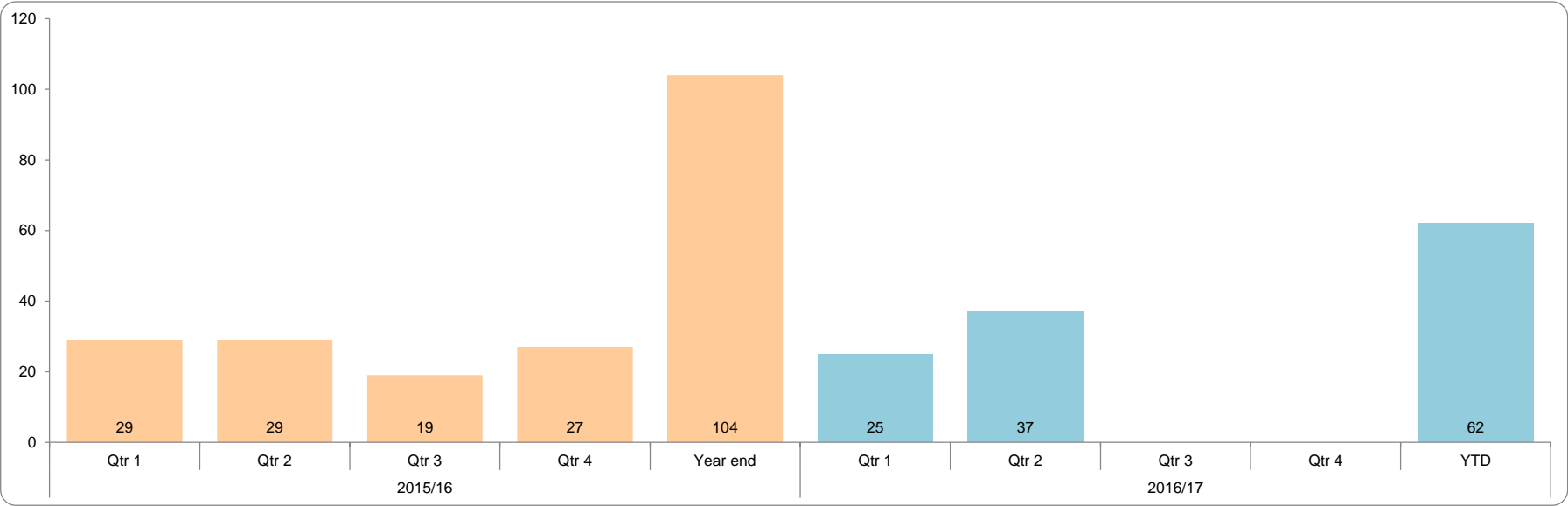
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

Category C - Minor

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

Number of new hate crime enquiries

RAG Status	No Target
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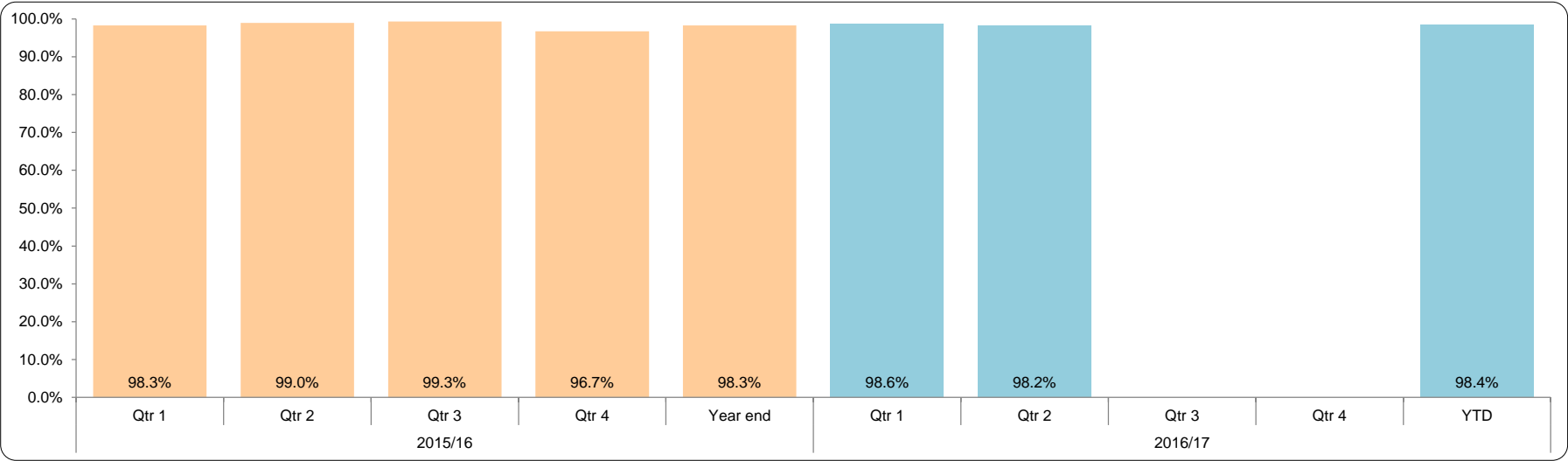
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of new hate crime enquiries	29	29	19	27	104	25	37			62

Number of new hate crime enquiries	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	4	3	3	3	3	5	0	4	3	9

ASB05

Percentage of cases responded to on time

RAG Status	See below
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Bigger is better

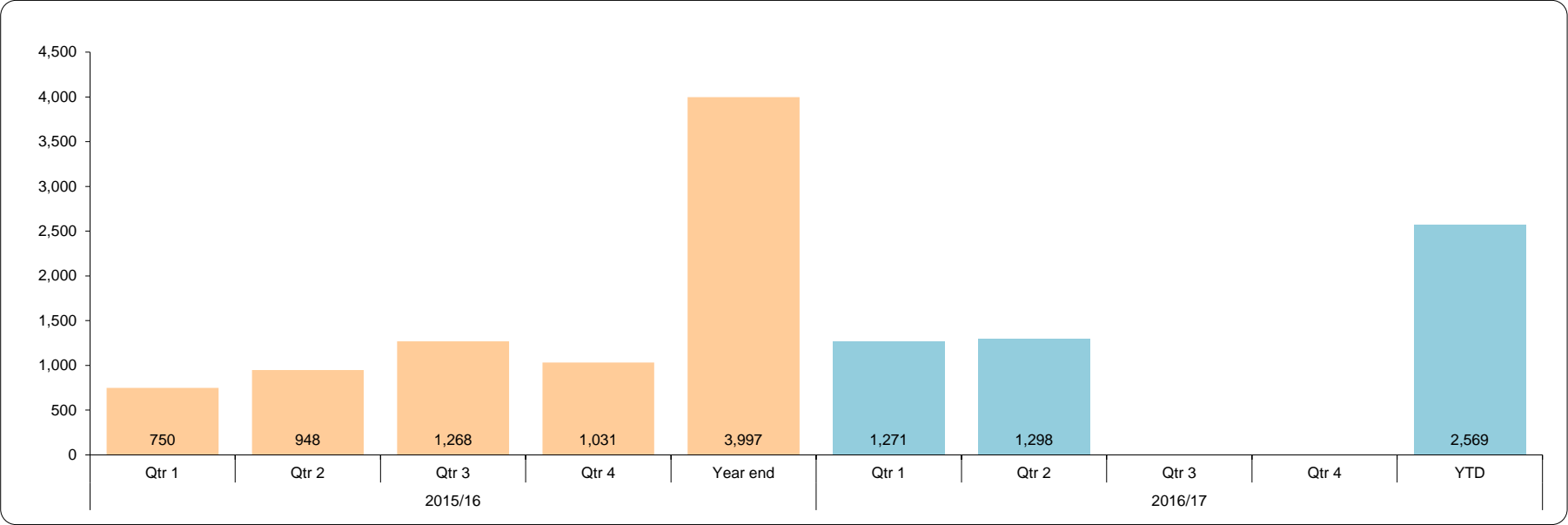
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of cases responded to on time	98.3%	99.0%	99.3%	96.7%	98.3%	98.6%	98.2%			98.4%

	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	438	96%	100%	95%	Amber
Percentage of B cases responded to on time	1082	99%	95%		Green
Percentage of C cases responded to on time	108	100%	95%		Green

Percentage of cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	95.3%	98.8%	100%	100%	99.5%	97.9%	97.3%	96.6%	97.3%	100%

Total ASB cases closed

RAG Status	No Target
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	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total ASB cases closed	750	948	1,268	1,031	3,997	1,271	1,298			2,569

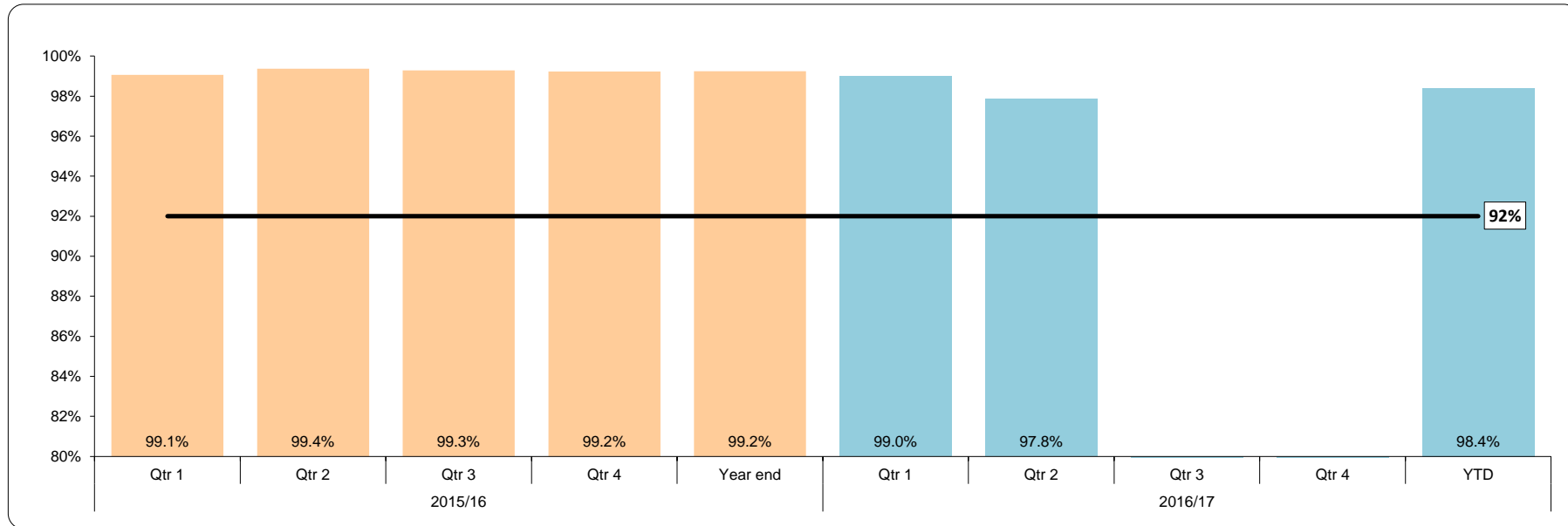
Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	150	128	36	108	149	342	64	176	66	79

ASB06

Percentage of ASB cases closed successfully

Rag Status

Green



Bigger is better

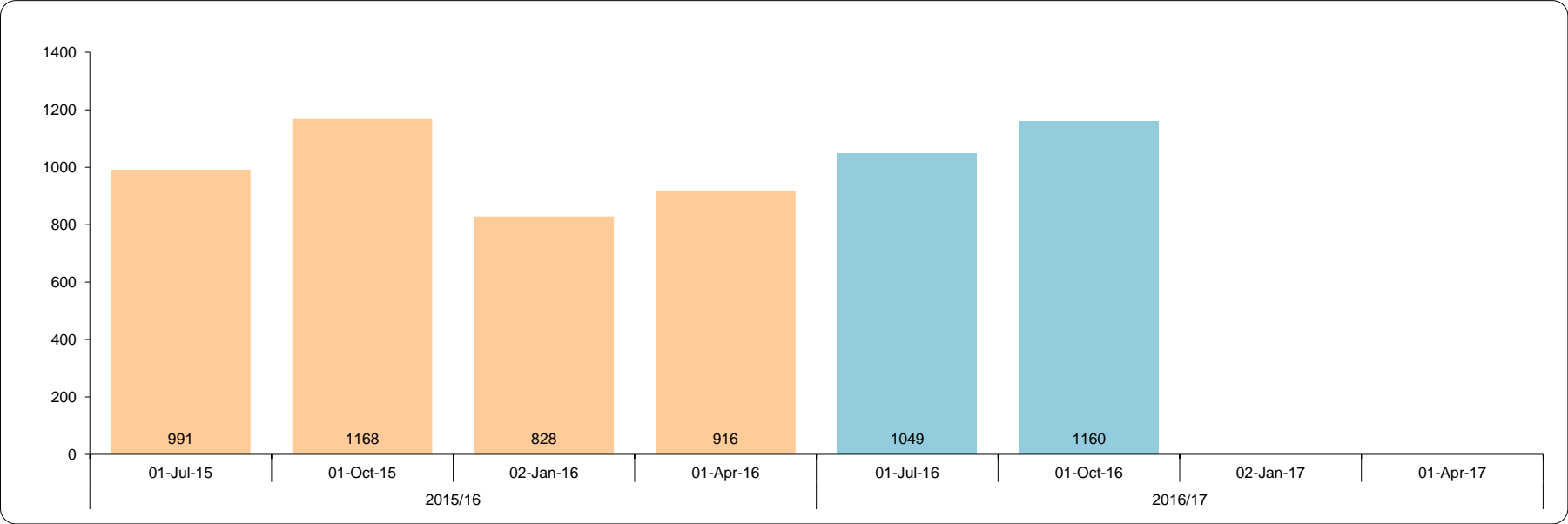
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of ASB cases closed successfully	99.1%	99.4%	99.3%	99.2%	99.2%	99.0%	97.8%			98.4%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Percentage of ASB cases closed successfully	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	100%	100%	88.9%	90.7%	100%	99.4%	96.9%	97.7%	100%	92.4%

ASB07

Number of live ASB cases - Snapshot figure

RAG Status	No Target
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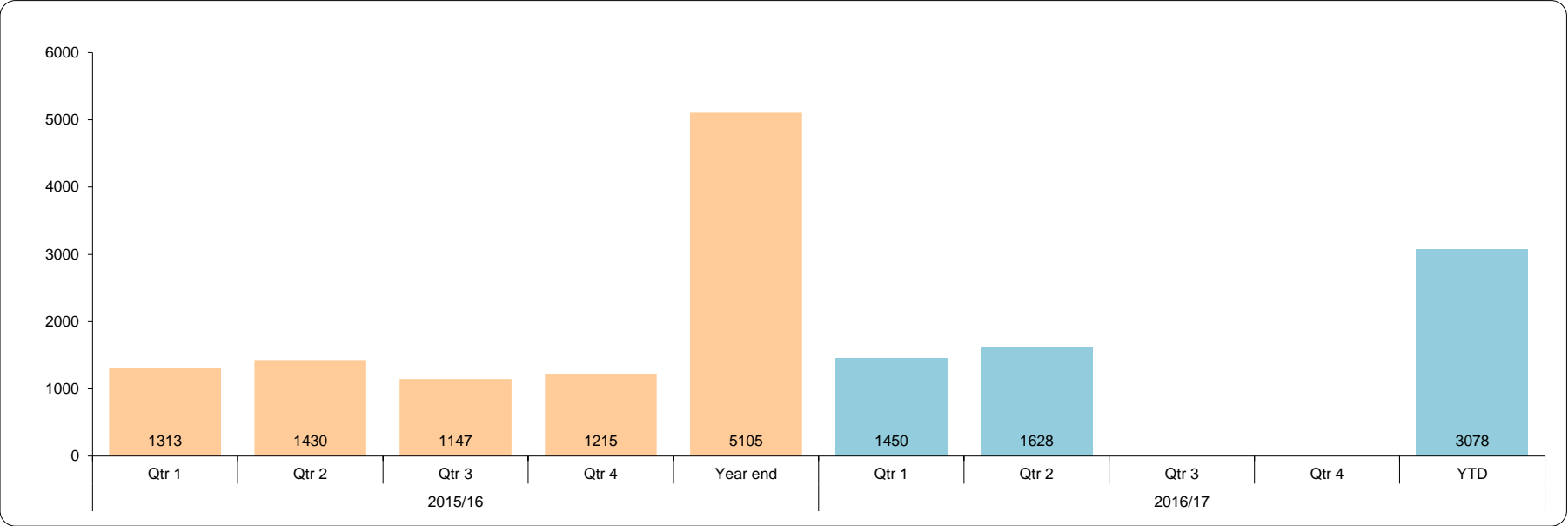
	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of live ASB cases - Snapshot figure	991	1168	828	916	1049	1160		

Number of live ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	95	165	54	126	190	160	41	102	26	201

ASB22

Total cases responded to on time

RAG Status	No Target
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	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total cases responded to on time	1313	1430	1147	1215	5105	1450	1628			3078

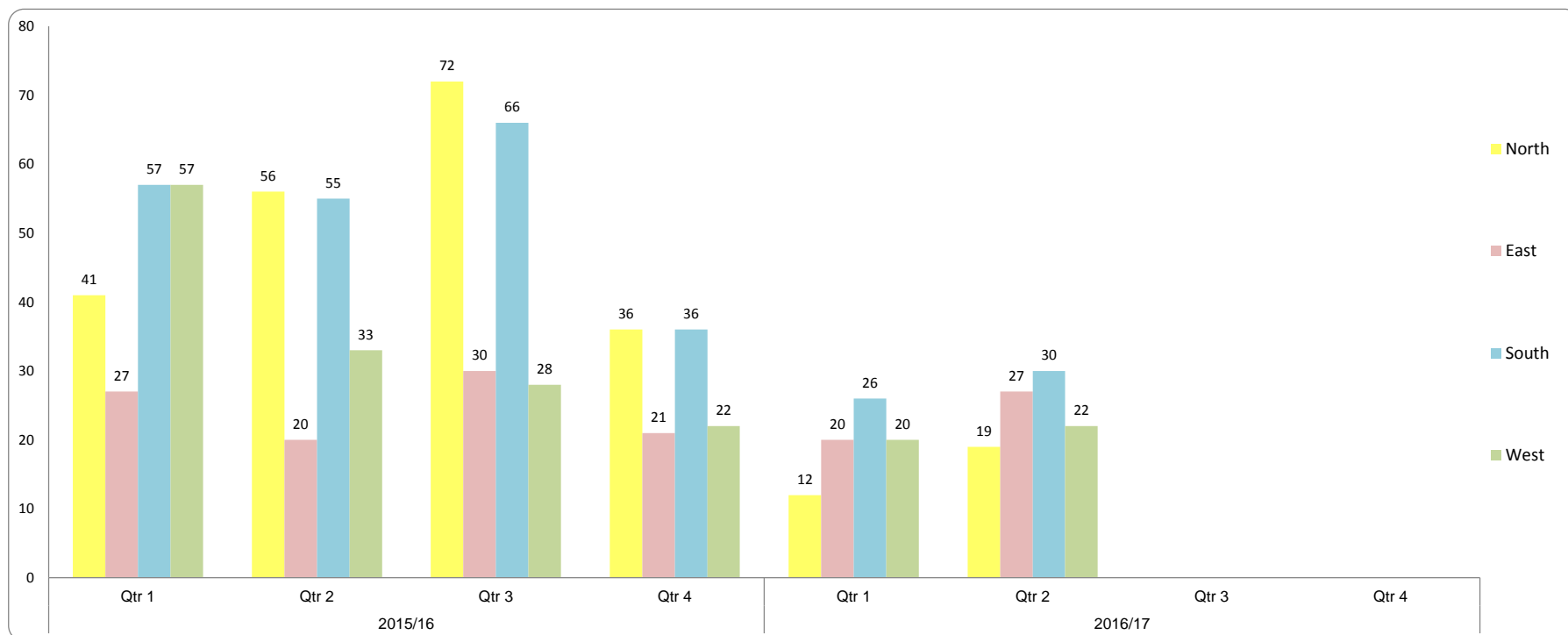
Total cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	181	158	69	152	196	334	71	198	73	196

ASB16

RAG Status

No Target

Number of live Think Family cases



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

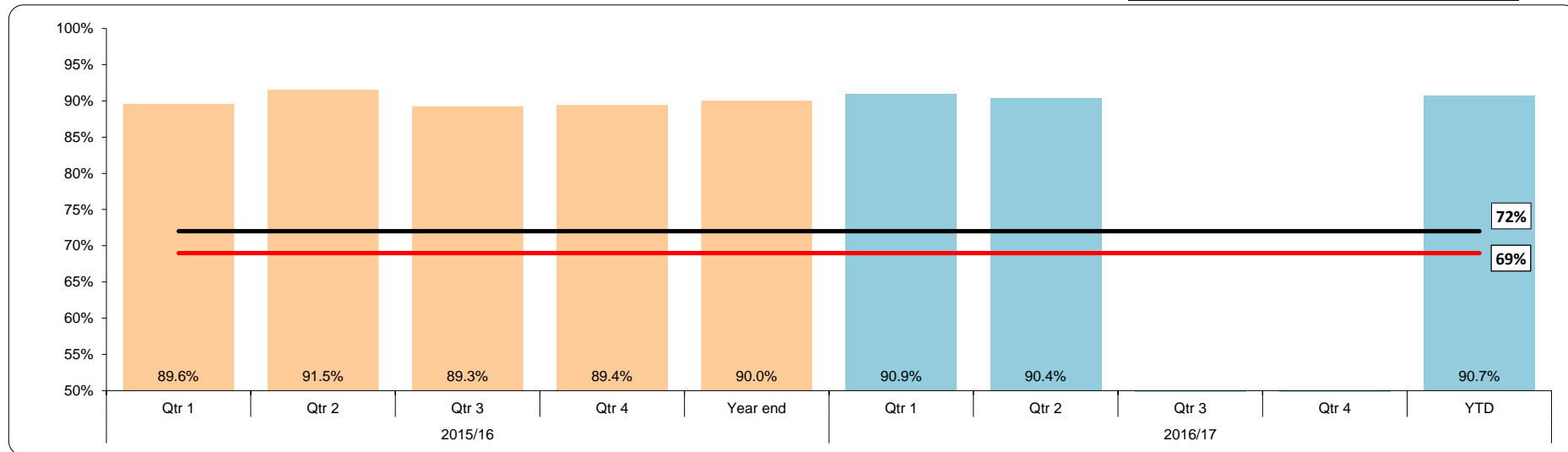
ASB21

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better

RAG Status

Green



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of high-rise blocks rated good or better	89.6%	91.5%	89.3%	89.4%	90.0%	90.9%	90.4%			90.7%
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%

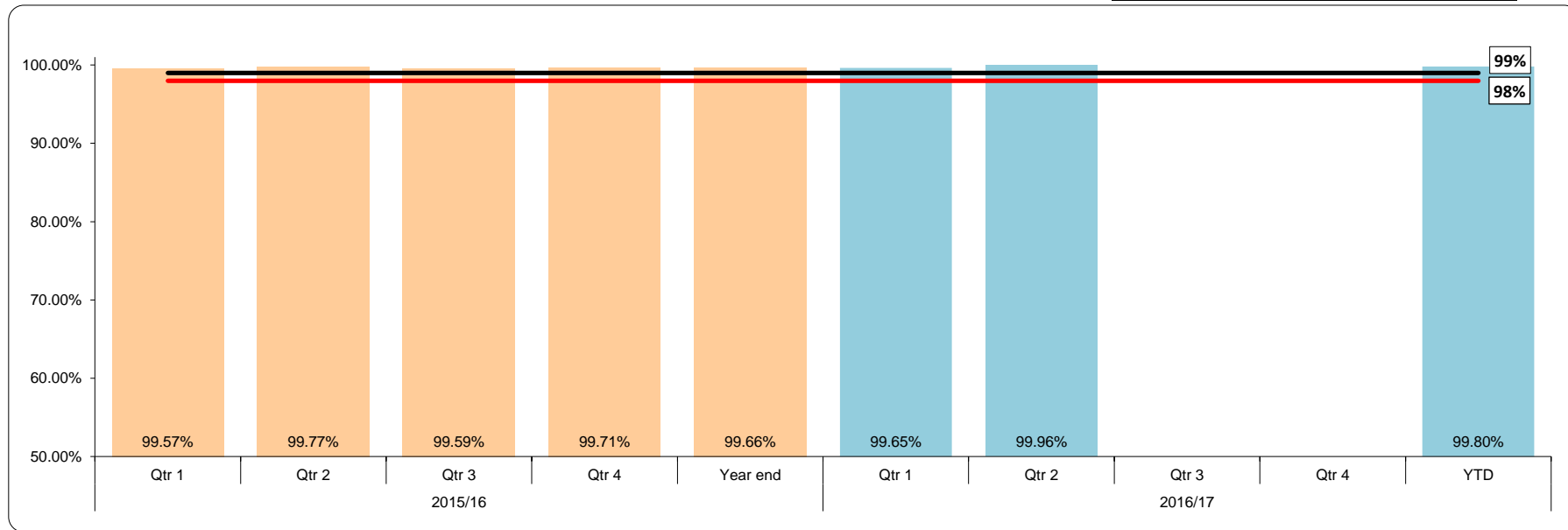
Percentage of high-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	91.7%	87.7%	no high-rise	97.0%	82.5%	90.2%	100%	96.3%	100%	100%

ETM01

Percentage of low-rise blocks rated satisfactory or better

RAG Status

Green



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of low-rise blocks rated satisfactory or better	99.57%	99.77%	99.59%	99.71%	99.66%	99.65%	99.96%			99.80%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

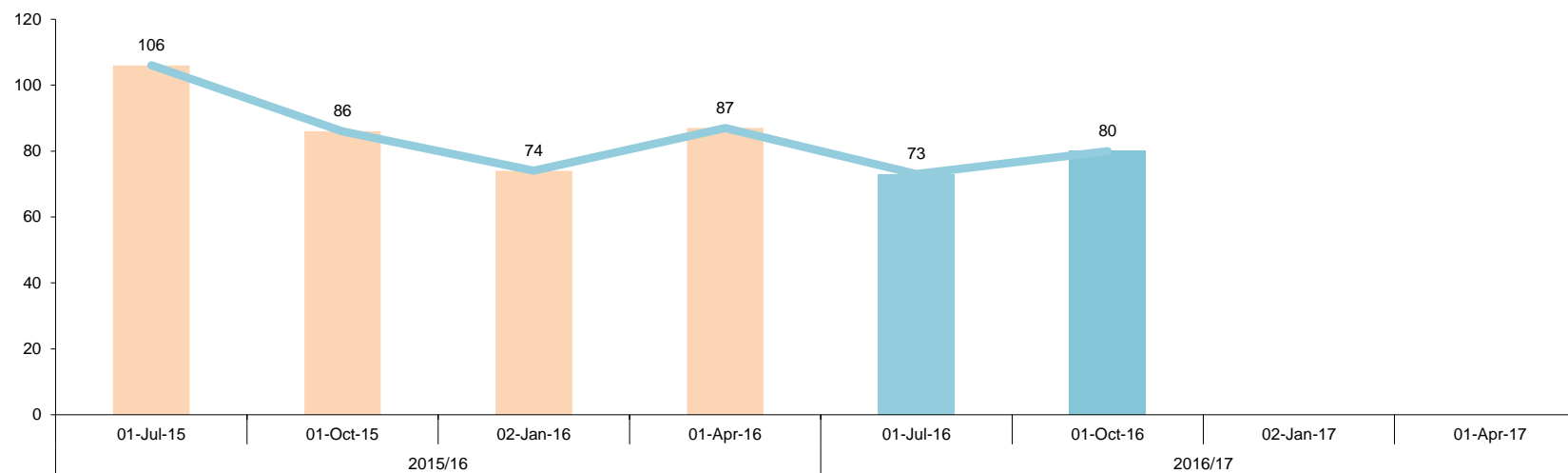
Percentage of low-rise blocks rated satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	100%	100%	98.36%	100%	100%	100%	100%	100%	100%	100%

ETM02

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

RAG Status

No Target

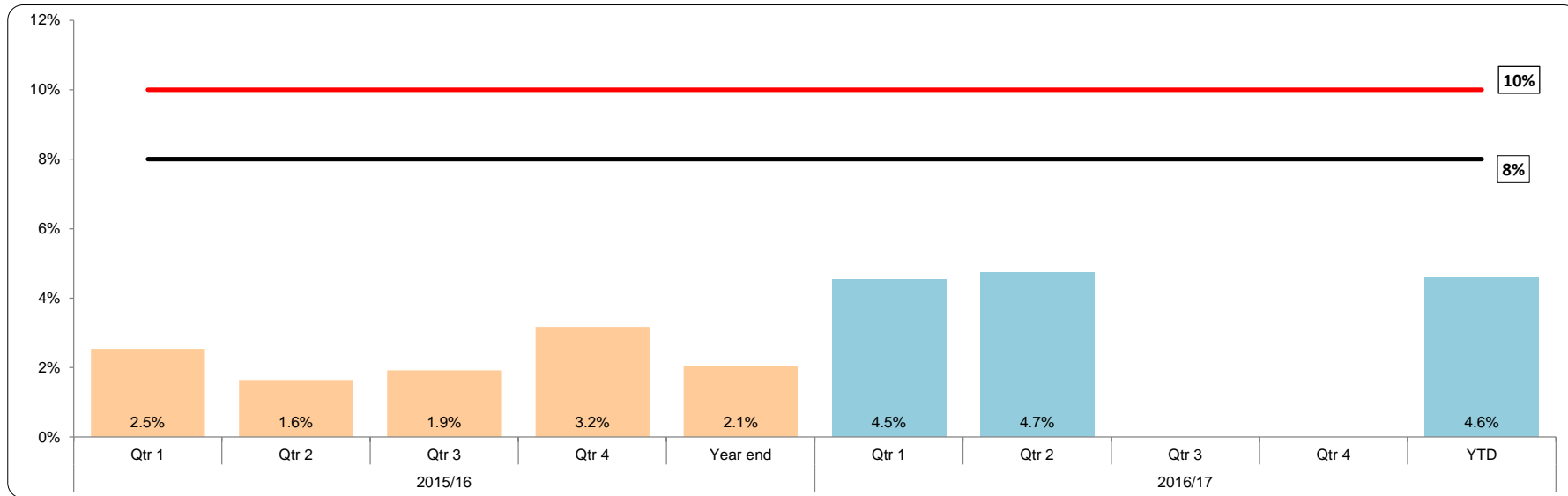


	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	106	86	74	87	73	80		

Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	Bloomsbury
01-Oct-16	12	15	2	3	11	14	1	15	1	4	2

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

RAG Status	Green
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Smaller is better

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

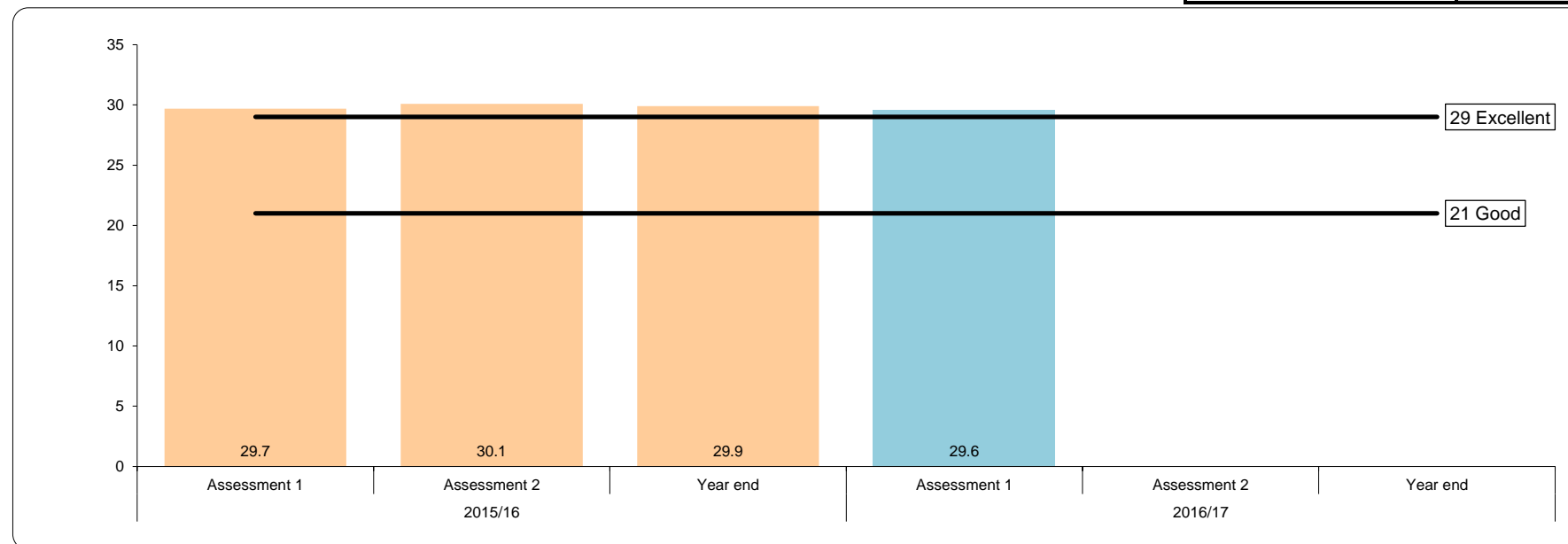
Percentage of introductory tenancies over 12 months old, not made secure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	11.8%	5.8%	0.0%	6.7%	2.9%	4.9%	3.2%	3.0%	0.0%	1.9%

ETM04

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

RAG Status

No Target



Bigger is better

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

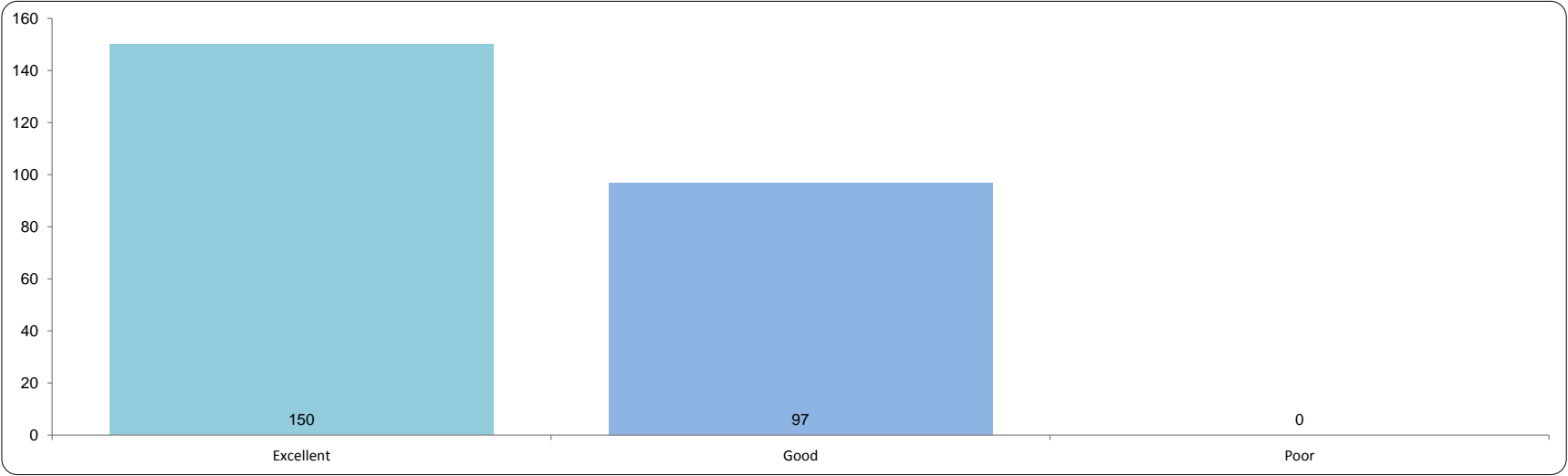
Score: 1-20 = Poor, 21-28 = Good, 29+ = Excellent

Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	28.9	31.4	27.7	30.4	26.7	28.4	27.6	29.2	32.5	32.5

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

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

RAG Status	No Target
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2016/17	Condition category		
	Excellent	Good	Poor
Condition of estates - number of excellent, good and poor ratings to date	150	97	0

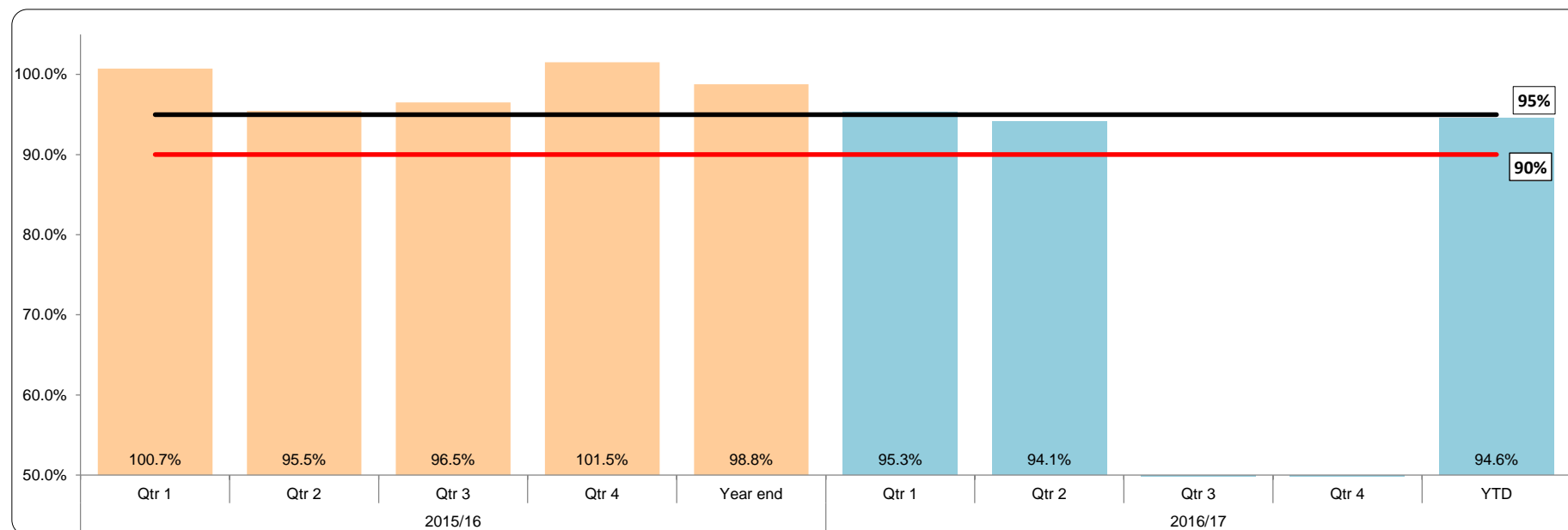
ETM06

Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks

RAG Status

Amber



Bigger is better

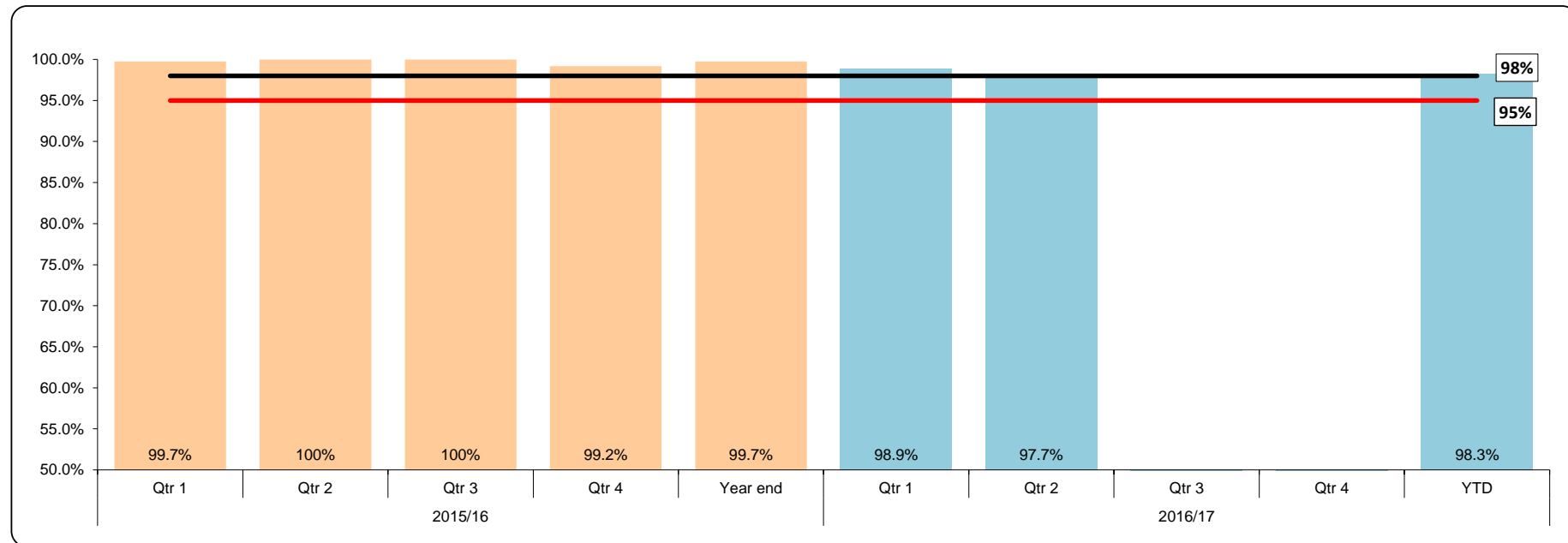
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of support plans completed in 4 weeks	100.7%	95.5%	96.5%	101.5%	98.8%	95.3%	94.1%			94.6%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

SIOP01

Percentage of Careline calls answered within 60 seconds

RAG Status

Amber



Bigger is better

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

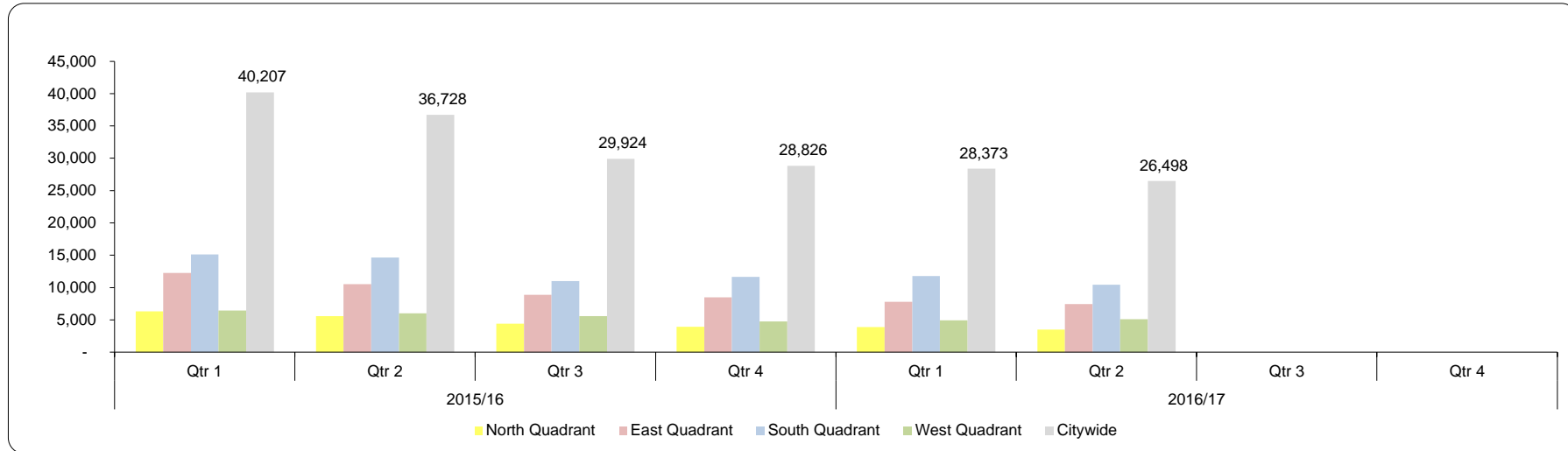
SfOP02

Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled

RAG Status

No Target



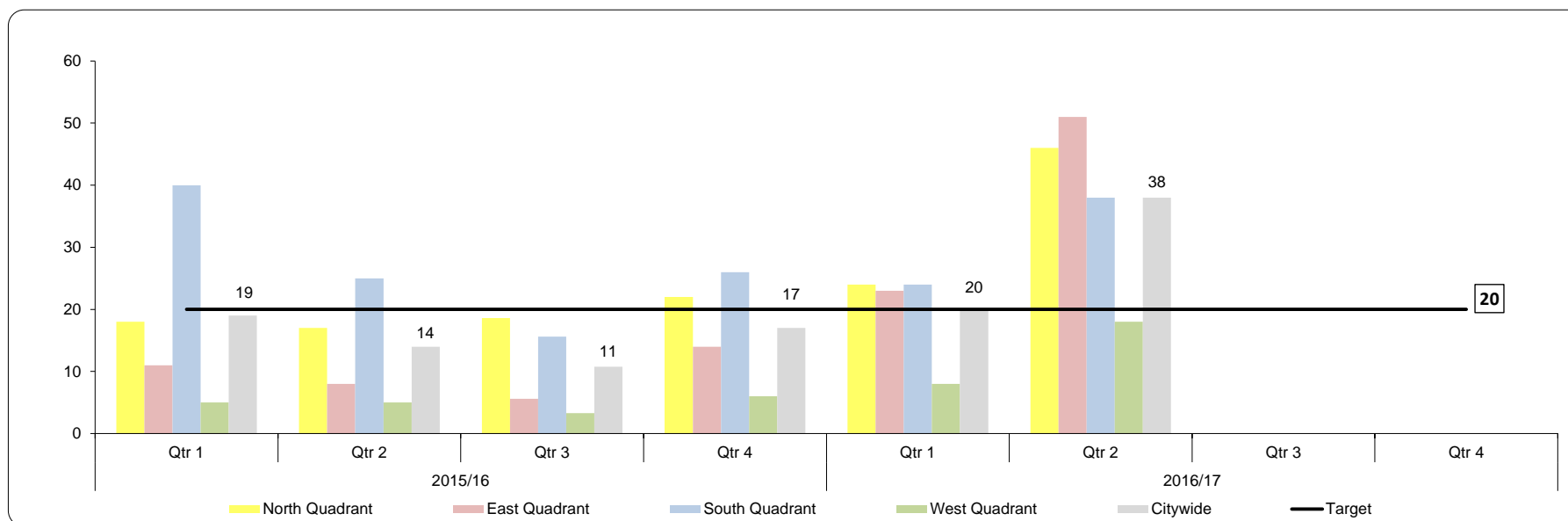
	2015/16				2016/17			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	6,320	5,581	4,425	3,921	3,877	3,522		
East Quadrant	12,280	10,510	8,892	8,485	7,812	7,438		
South Quadrant	15,138	14,627	11,024	11,671	11,770	10,430		
West Quadrant	6,469	6,010	5,583	4,749	4,914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

HCS01

Average time taken to answer calls (in seconds)

RAG Status

Red



Smaller is better

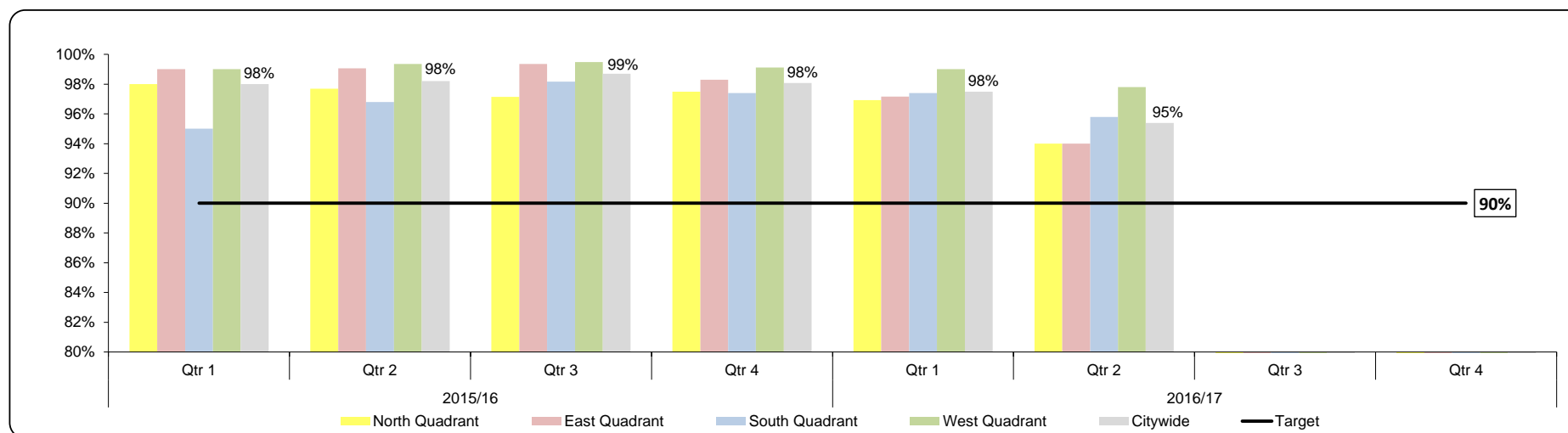
Average time taken to answer calls (in seconds)	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	18	17	19	22	24	46	0	0
East Quadrant	11	8	6	14	23	51		
South Quadrant	40	25	16	26	24	38		
West Quadrant	5	5	3	6	8	18		
Citywide	19	14	11	17	20	38		
Target	20	20	20	20	20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

HCS02

Percentage of calls answered

RAG Status

Green



Bigger is better

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

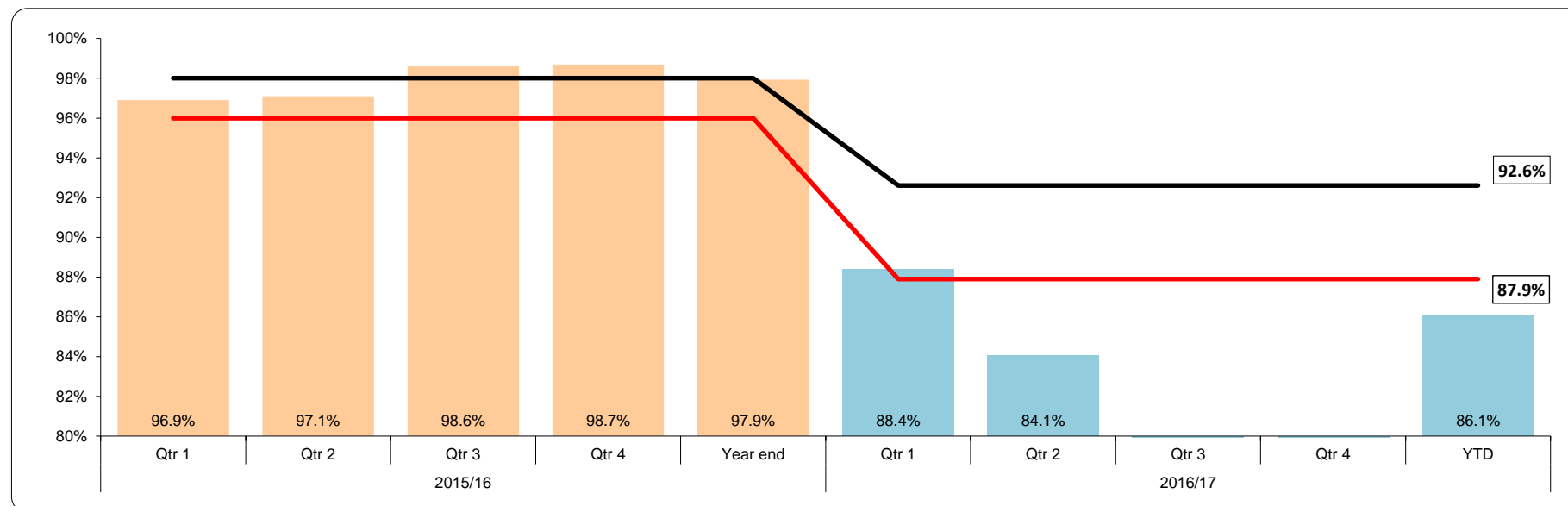
HCS03

Asset Management and Maintenance (John Jamieson)

Percentage of Right To Repair jobs completed on time

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Right To Repair jobs completed on time	96.9%	97.1%	98.6%	98.7%	97.9%	88.4%	84.1%			86.1%
Target	98%	98%	98%	98%	98%	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	96%	96%	96%	96%	96%	87.9%	87.9%	87.9%	87.9%	87.9%

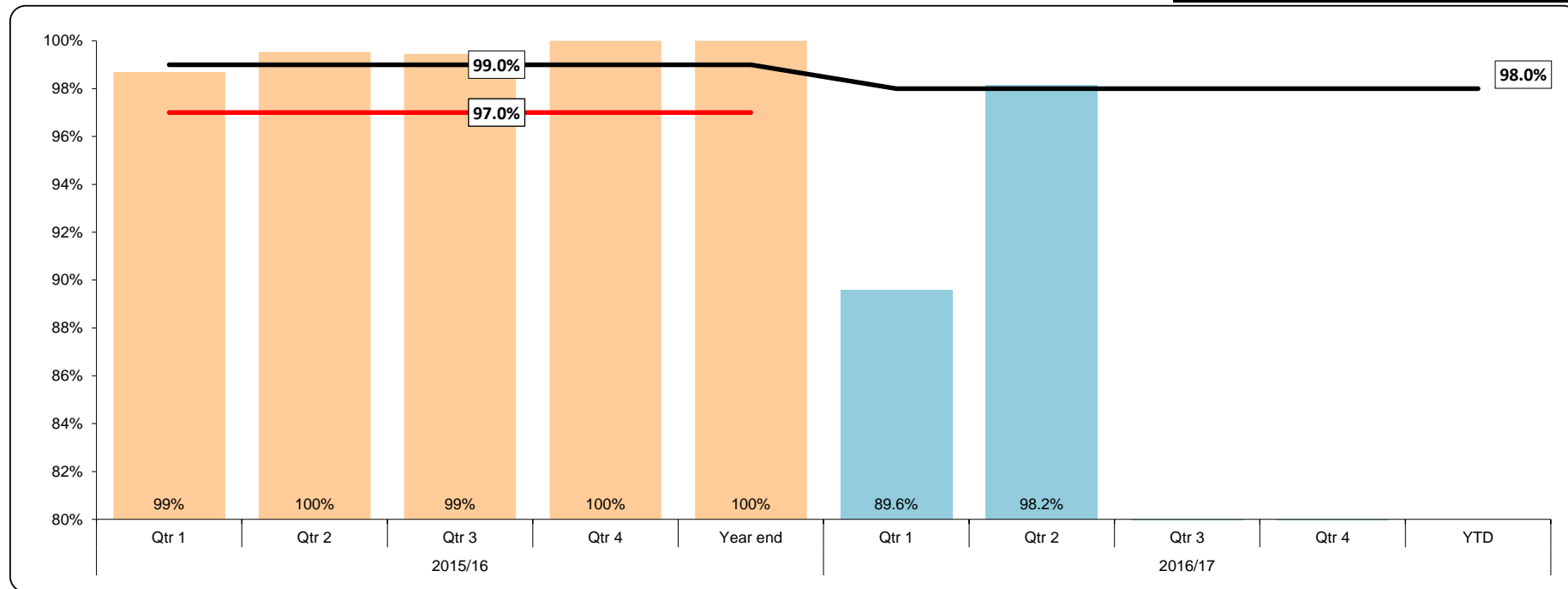
Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	80.5%	87.9%	84.9%	86.4%	84.1%	88.2%	78.8%	79.9%	85.9%	83.7%

AMM01

Percentage of gas servicing completed against period profile - snapshot figure

RAG Status

Green



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of gas servicing completed against period profile - snapshot figure	99%	100%	99%	100%	100%	89.6%	98.2%			
Target	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	-	-	-	-	-

YTD figure is only reported at Year End

Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	97.1%	99.5%	98.8%	99.1%	98.7%	96.9%	98.1%	98.3%	99.6%	98.9%

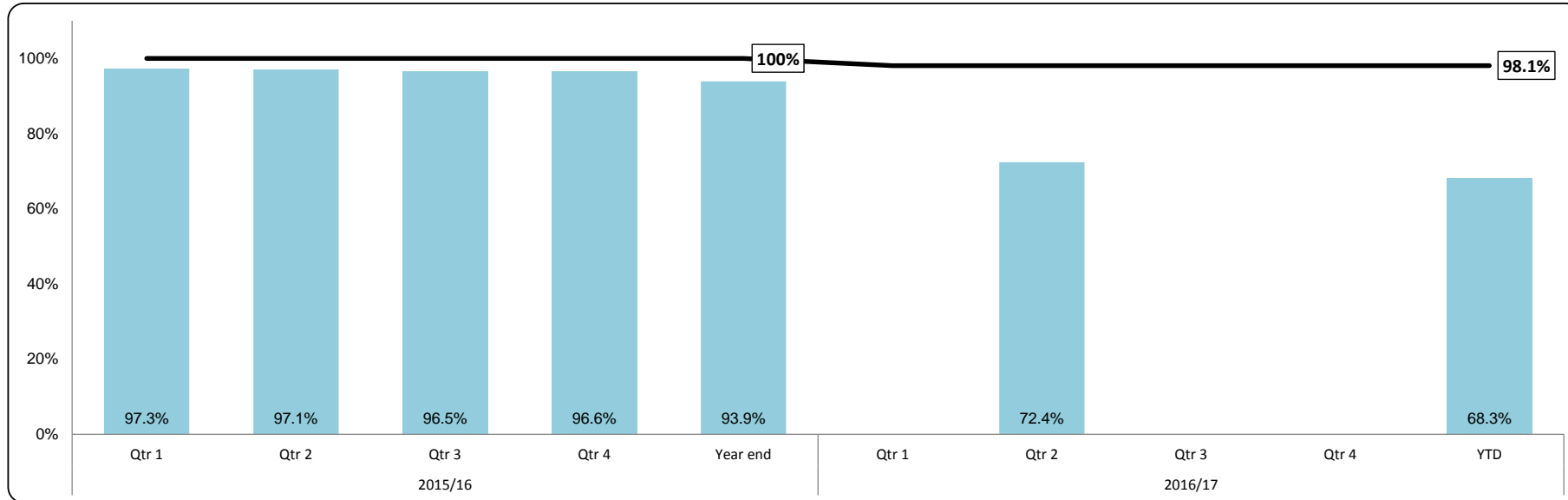
AMM08

We will respond to emergency repairs in two hours

(Birmingham Promise)

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will respond to emergency repairs in two hours	97.3%	97.1%	96.5%	96.6%	93.9%	-	72.4%			68.3%
Target	100%	100%	100%	100%	100%	98.1%	98.1%	98.1%	98.1%	98.1%
We will respond to emergency repairs in two hours	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	57.9%	65.7%	80.0%	83.3%	78.4%	60.1%	73.3%	62.5%	70.2%	83.0%

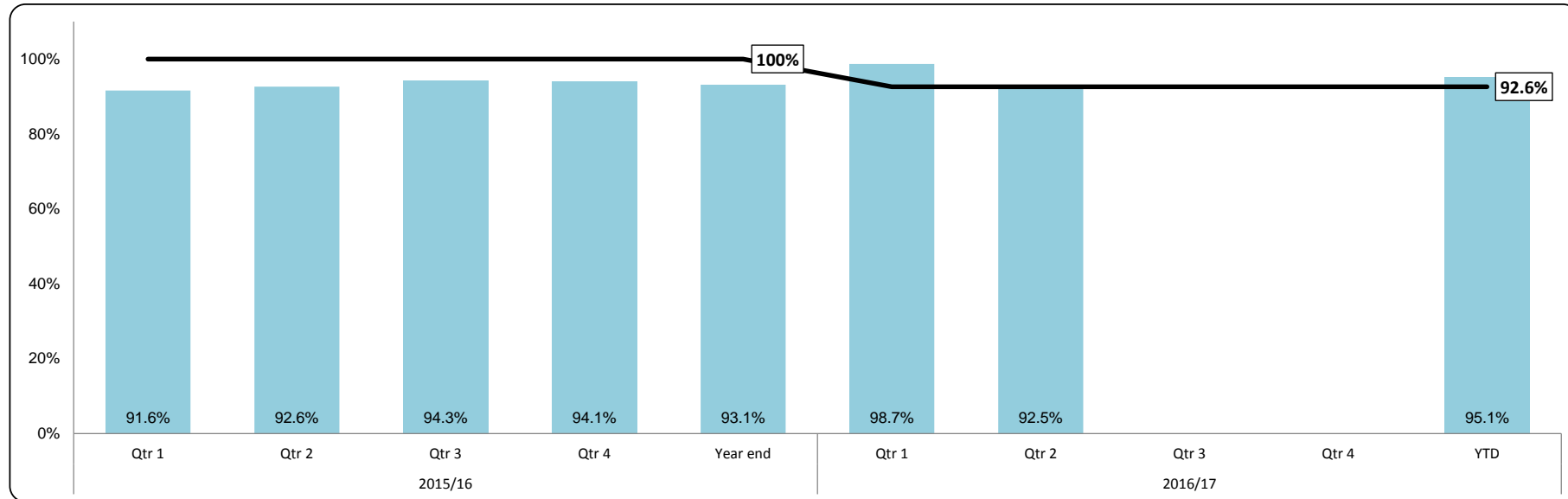
AMM15

We will resolve routine repairs within 30 days

(Birmingham Promise)

RAG Status

Red



Bigger is better

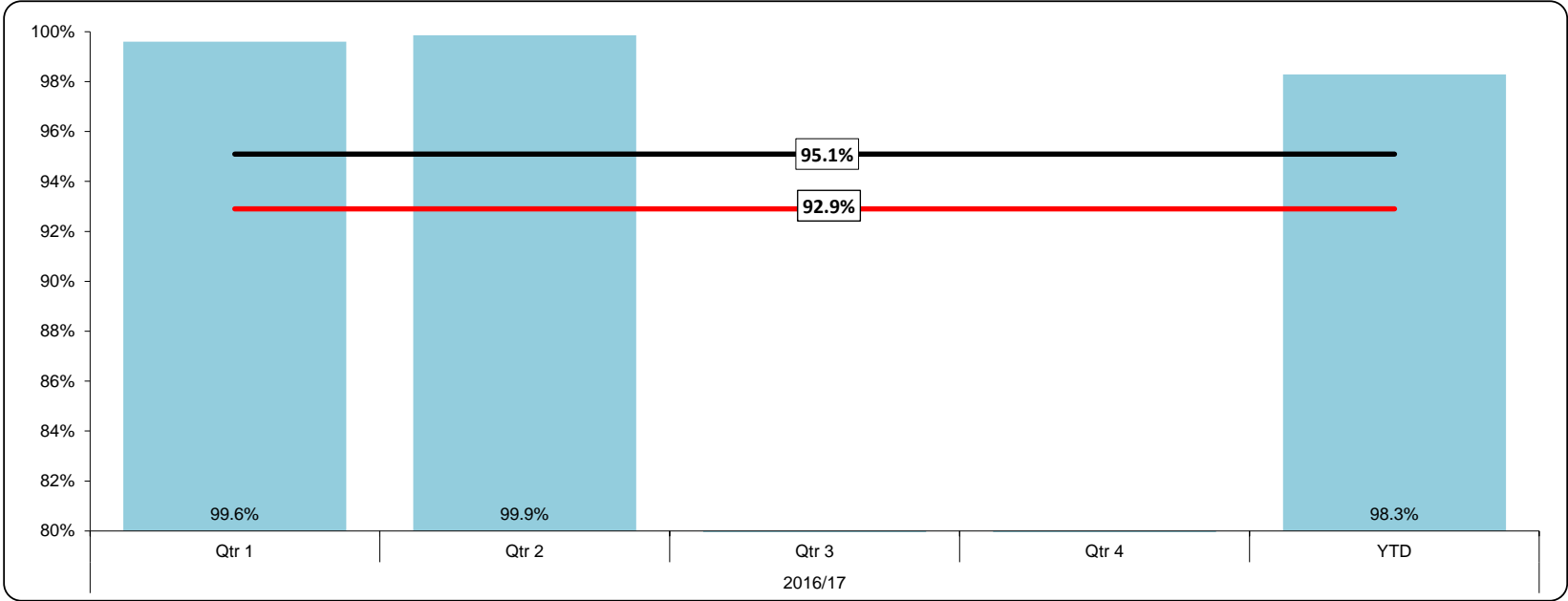
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will resolve routine repairs within 30 days	91.6%	92.6%	94.3%	94.1%	93.1%	98.7%	92.5%			95.1%
Target	100%	100%	100%	100%	100%	92.6%	92.6%	92.6%	92.6%	92.6%

We will resolve routine repairs within 30 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	90.2%	94.1%	93.3%	94.3%	92.9%	93.4%	93.6%	90.7%	93.8%	92.1%

AMM15

KPI001 - Customer Satisfaction

RAG Status	Green
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Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI001 - Customer Satisfaction	This is a new measure. There is no historical data available.					99.6%	99.9%			98.3%
Target						95.1%	95.1%	95.1%	95.1%	95.1%
Standard						92.9%	92.9%	92.9%	92.9%	92.9%

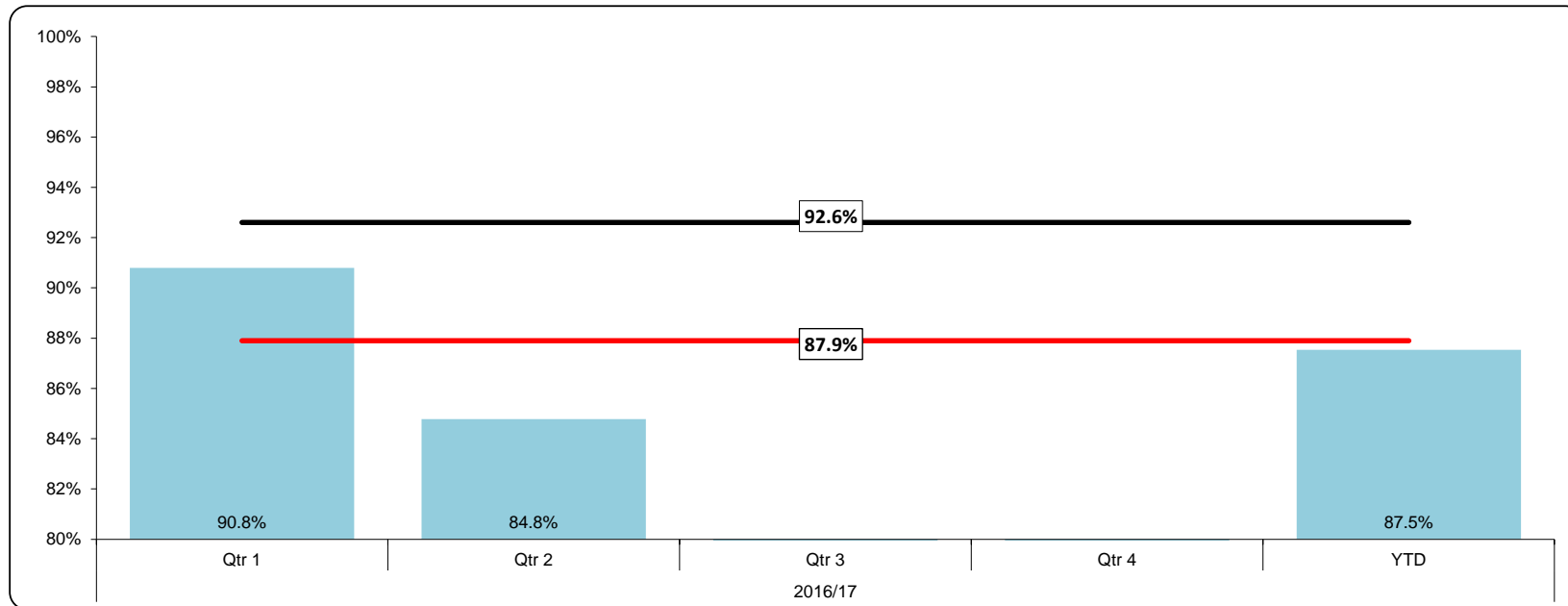
KPI001 - Customer Satisfaction	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	99.9%	99.7%	99.9%	99.9%	99.8%	99.9%	99.7%	100.0%	99.7%	99.9%

AMM16

KPI002 - Work orders completed within timescale

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI002 - Work orders completed within timescale	This is a new measure. There is no historical data available.					90.8%	84.8%			87.5%
Target						92.6%	92.6%	92.6%	92.6%	92.6%
Standard						87.9%	87.9%	87.9%	87.9%	87.9%

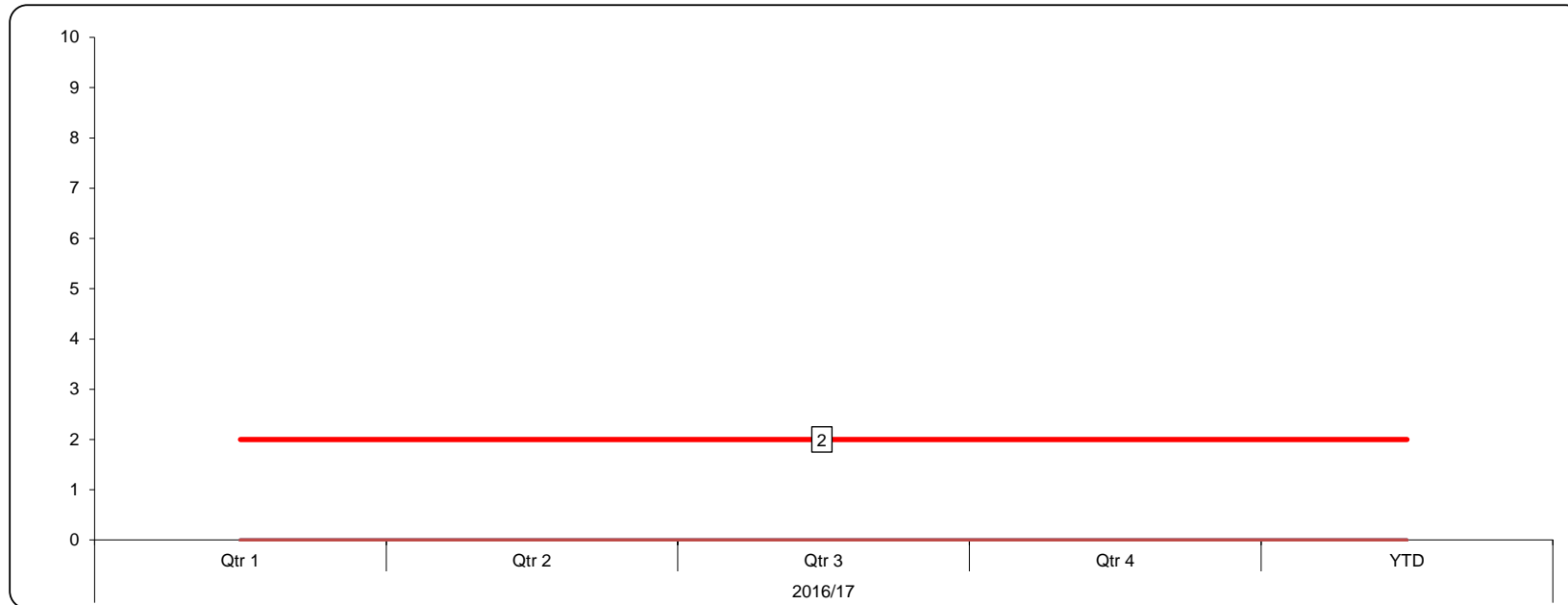
KPI002 - Work orders completed within timescale	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	82.0%	89.8%	85.9%	88.6%	84.4%	85.4%	85.7%	80.0%	87.3%	86.0%

AMM17

KPI004 - Service Improvement Notices

RAG Status

Green



Smaller is better

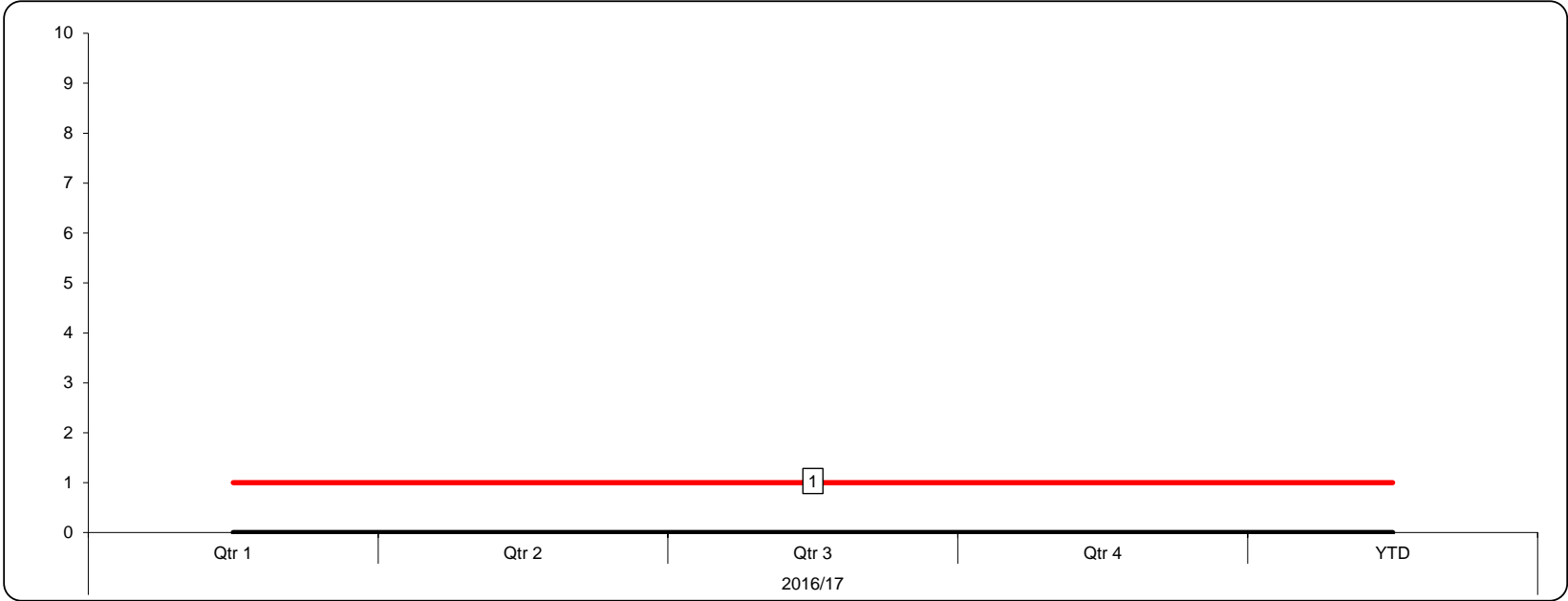
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI004 - Service Improvement Notices	This is a new measure. There is no historical data available.					0	0			0
Target						0	0	0	0	0
Standard						2	2	2	2	2
KPI004 - Service Improvement Notices	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

AMM19

KPI005 - Safety SIN's

RAG Status

Green



Smaller is better

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

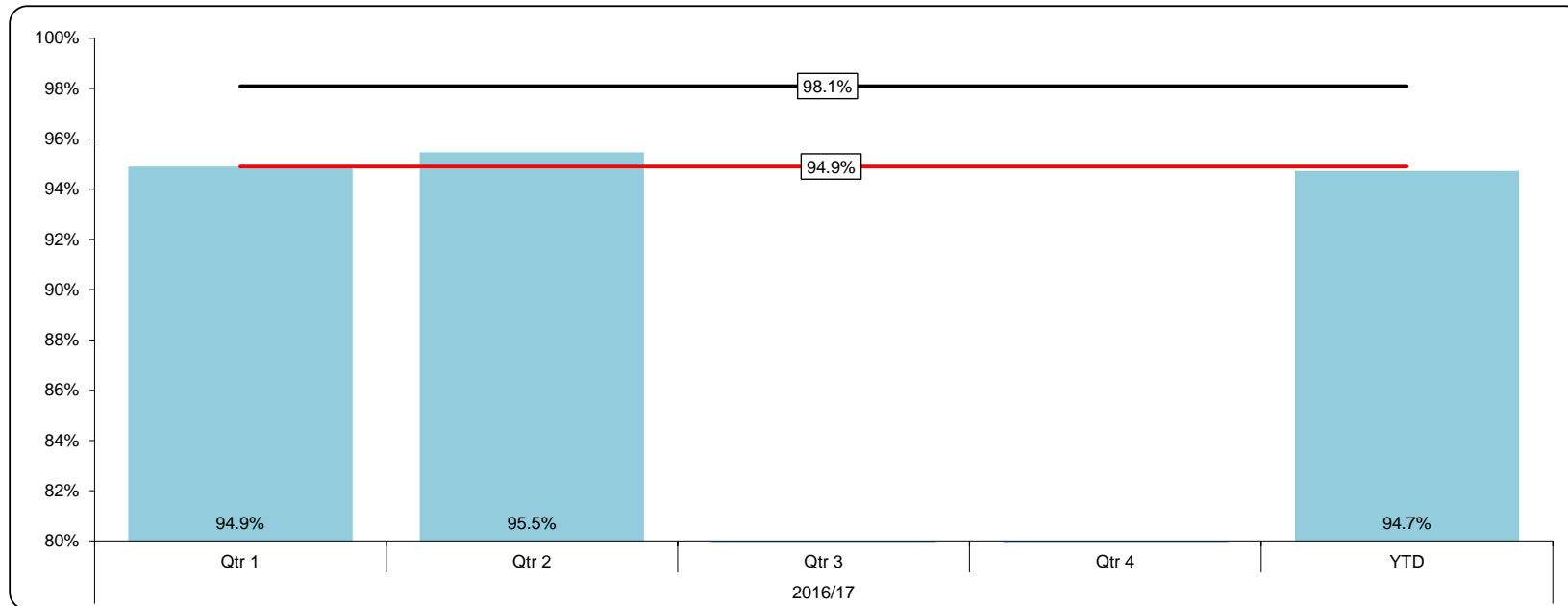
KPI005 - Safety SIN's	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

AMM20

KPI007 - Appointments made

RAG Status

Amber



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI007 - Appointments made	This is a new measure. There is no historical data available.					94.9%	95.5%			94.7%
Target						98.1%	98.1%	98.1%	98.1%	98.1%
Standard						94.9%	94.9%	94.9%	94.9%	94.9%

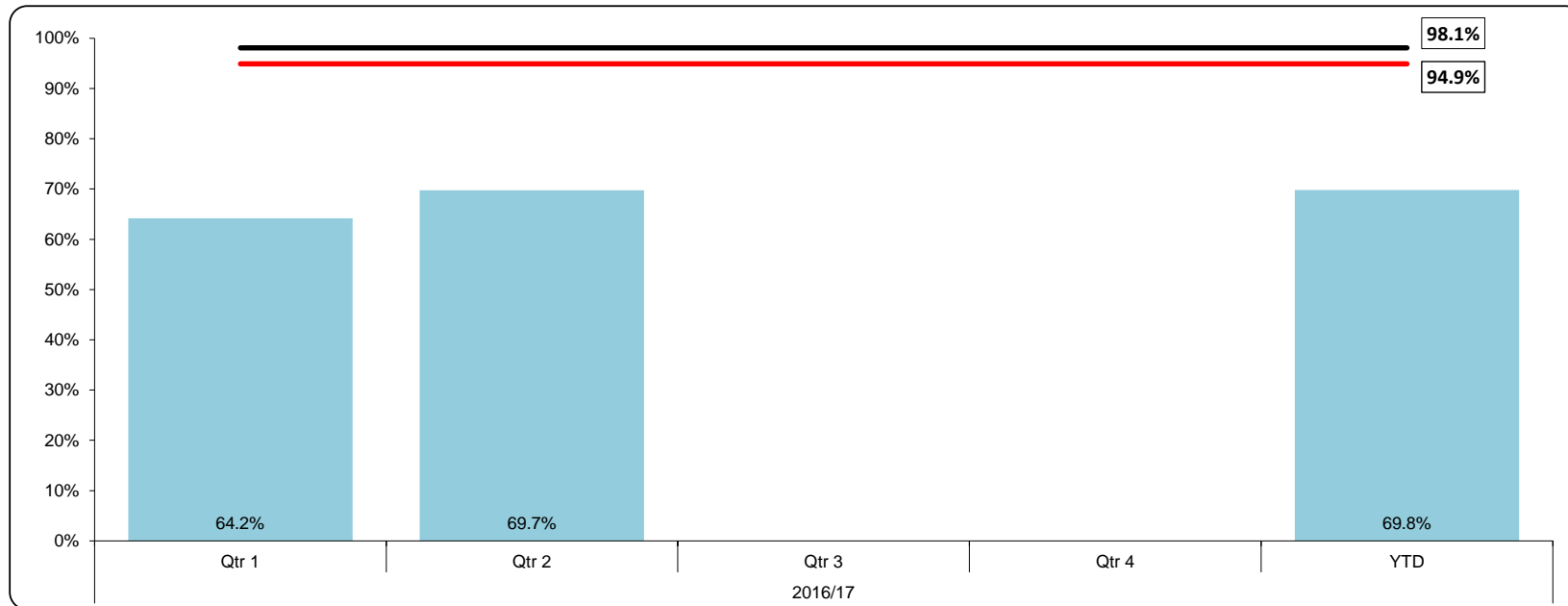
KPI007 - Appointments made	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	94.7%	95.7%	94.1%	97.3%	94.6%	95.3%	94.5%	94.2%	95.5%	97.0%

AMM22

KPI008 - Appointments kept

RAG Status

Red



Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI008 - Appointments kept	This is a new measure. There is no historical data available.					64.2%	69.7%			69.8%
Target						98.1%	98.1%	98.1%	98.1%	98.1%
Standard						94.9%	94.9%	94.9%	94.9%	94.9%

KPI008 - Appointments kept	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	65.4%	72.5%	78.3%	75.7%	66.2%	65.4%	65.5%	68.9%	75.2%	78.1%

AMM23

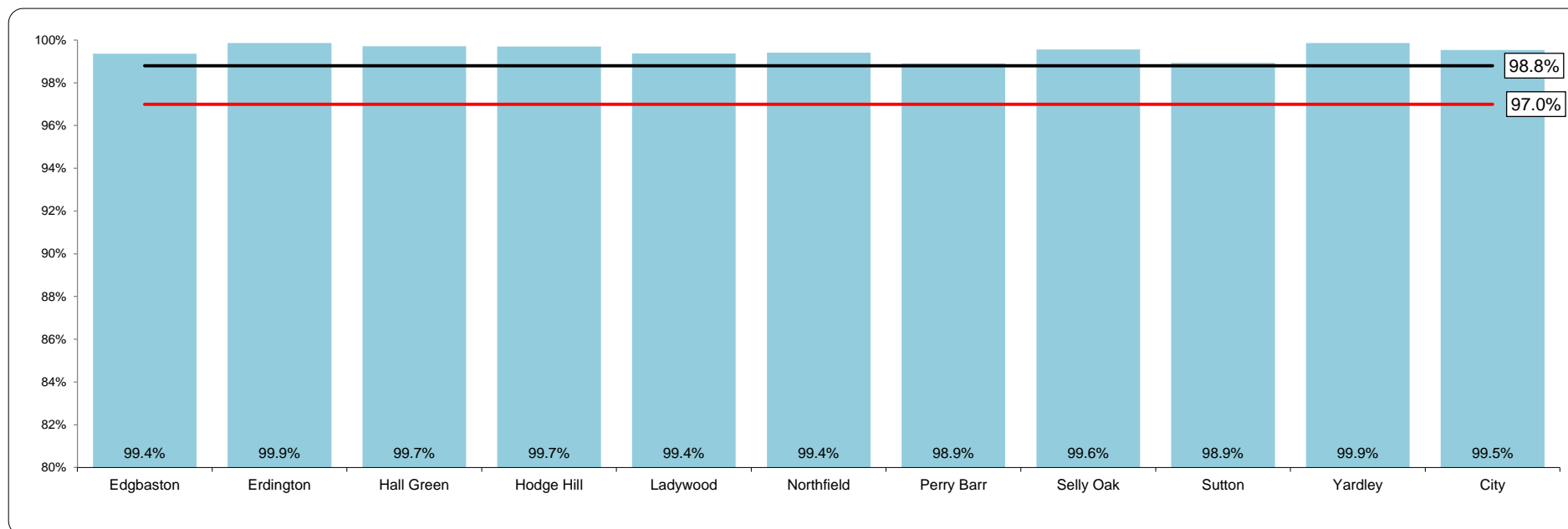
Voids and Lettings (Gary Nicholls)

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

(Council Business Plan)

RAG Status

Green



Bigger is better

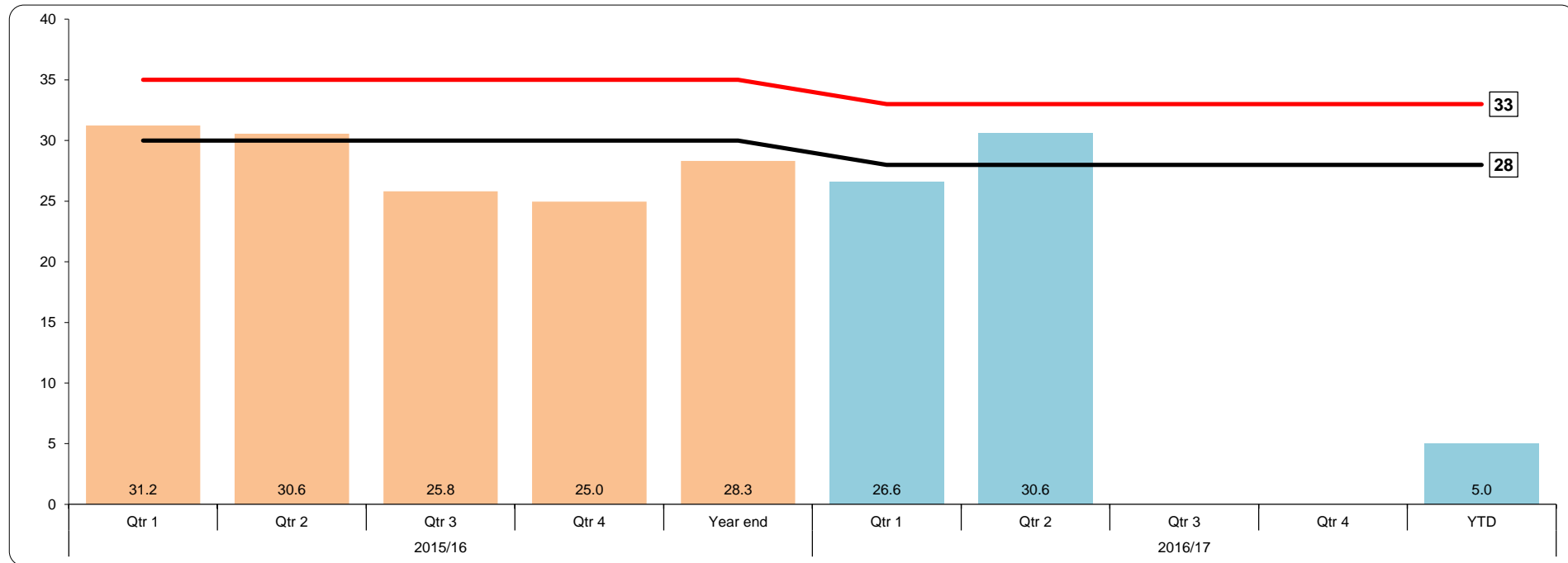
Available council homes as a percentage of total stock - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 2 2016/17	99.4%	99.9%	99.7%	99.7%	99.4%	99.4%	98.9%	99.6%	98.9%	99.9%	99.5%
Target	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
										Total Stock	62736
										Available homes	62443

VL17

Average days void turnaround - all voids

RAG Status

Amber



Smaller is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days void turnaround - all voids	31.2	30.6	25.8	25.0	28.3	26.6	30.6			5.0
Target	30	30	30	30	30	28	28	28	28	28
Standard	35	35	35	35	35	33	33	33	33	33

Average days void turnaround - all voids	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	25.9	28.7	16.4	30.2	35.1	30.2	55.8	30.8	35.7	25.6

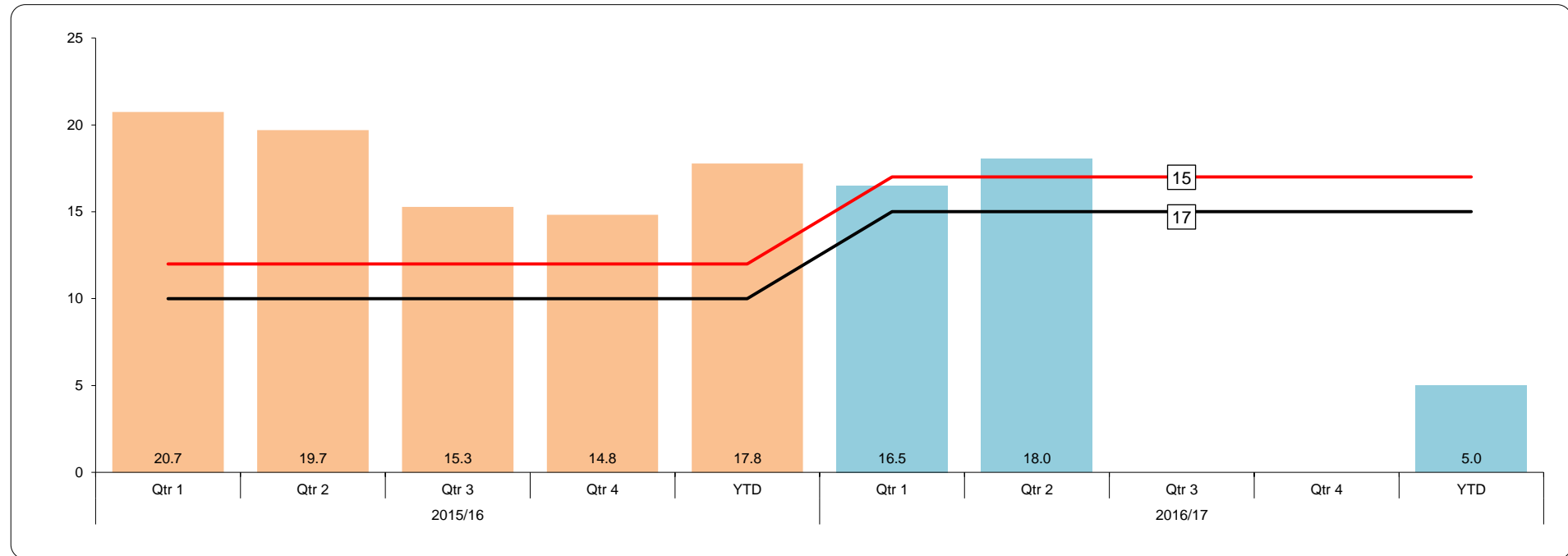
Definition: From date property becomes void to date it has a tenancy start date. Excludes sheltered; excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL01

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

RAG Status

Red



Smaller is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	20.7	19.7	15.3	14.8	17.8	16.5	18.0			5.0
Target	10	10	10	10	10	15	15	15	15	15
Standard	12	12	12	12	12	17	17	17	17	17

Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	14.6	16.3	12.1	21.4	21.6	17.2	34.2	14.9	18.7	14.6

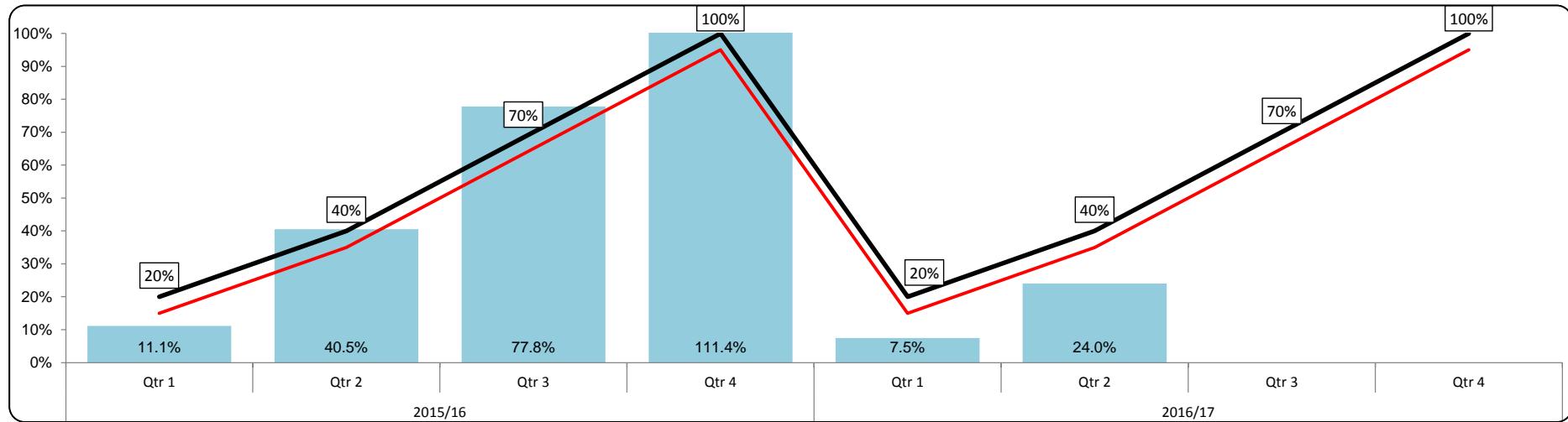
VL05

Capital Works (Martin Tolley)

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

RAG Status
(based on YTD data)

Red

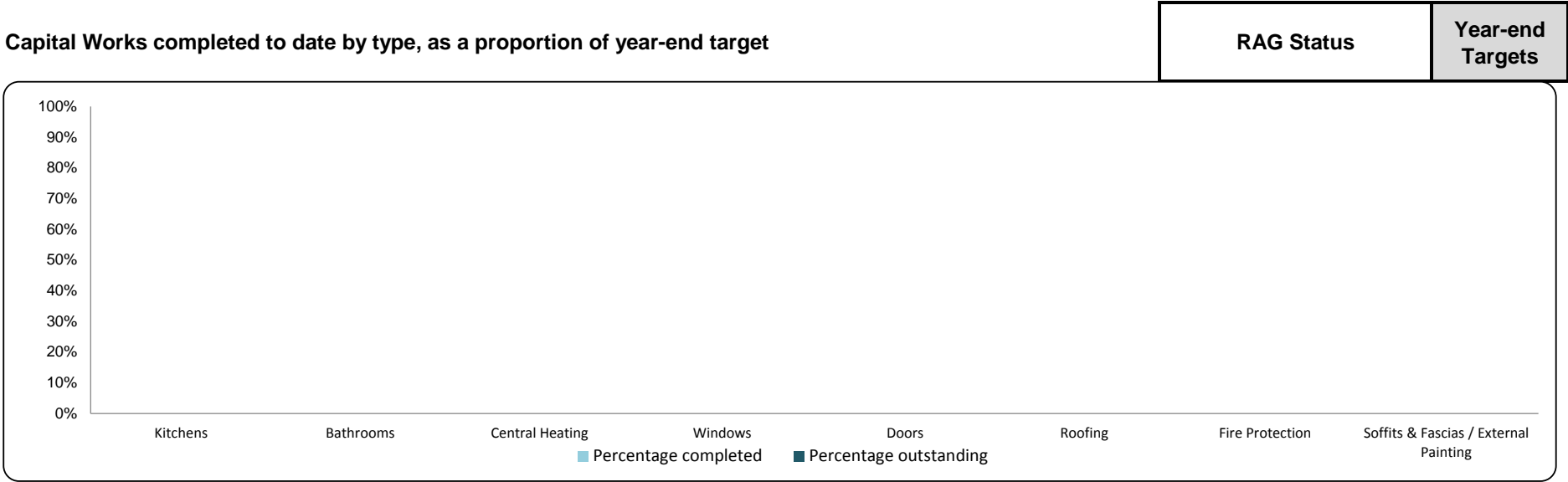


Bigger is better

	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of actual spend as a proportion of revised annual budget - year to date	11.1%	40.5%	77.8%	111.4%	7.5%	24.0%		
Target	20%	40%	70%	100%	20%	40%	70%	100%
Standard	15%	35%	65%	95%	15%	35%	65%	95%

CW06

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



Capital Works completed to date by type, as a proportion of year-end target	Cabinet Report end of year target	Revised target	Number of units completed to date	Number of units outstanding	Percentage completed	Percentage outstanding
Kitchens	367	0	0	0	#DIV/0!	#DIV/0!
Bathrooms	273	0	0	0	#DIV/0!	#DIV/0!
Central Heating	1,135	0	0	0	#DIV/0!	#DIV/0!
Windows	526	0	0	0	#DIV/0!	#DIV/0!
Doors	1,432	0	0	0	#DIV/0!	#DIV/0!
Roofing	321	0	0	0	#DIV/0!	#DIV/0!
Fire Protection	986	0	0	0	#DIV/0!	#DIV/0!
Soffits & Fascias / External Painting	37	0	0	0	#DIV/0!	#DIV/0!

Performance information unavailable at time of reporting

CW07

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

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

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

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

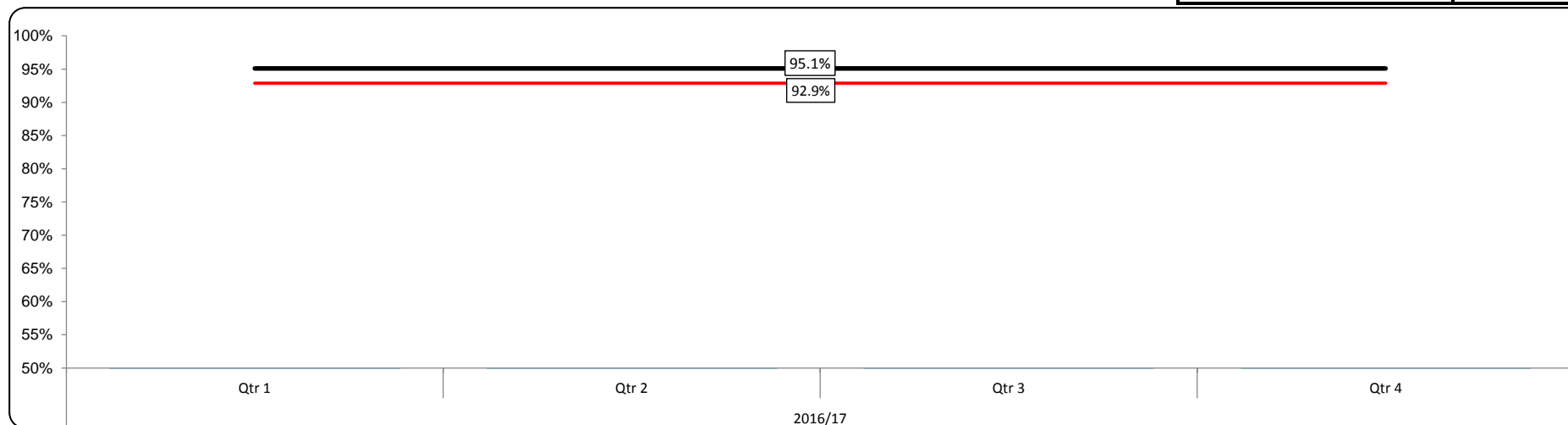
Fire Protection - this is a combination of work that is carried out at block and individual property level. At a property level this will include the installing of mains smoke detector. The block work will include: emergency light and fire stopping (fire retardant painting, renew fire doors, fire signage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

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

KPI001 - Customer Satisfaction (Capital Works only)

RAG Status

TBC



Bigger is better

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

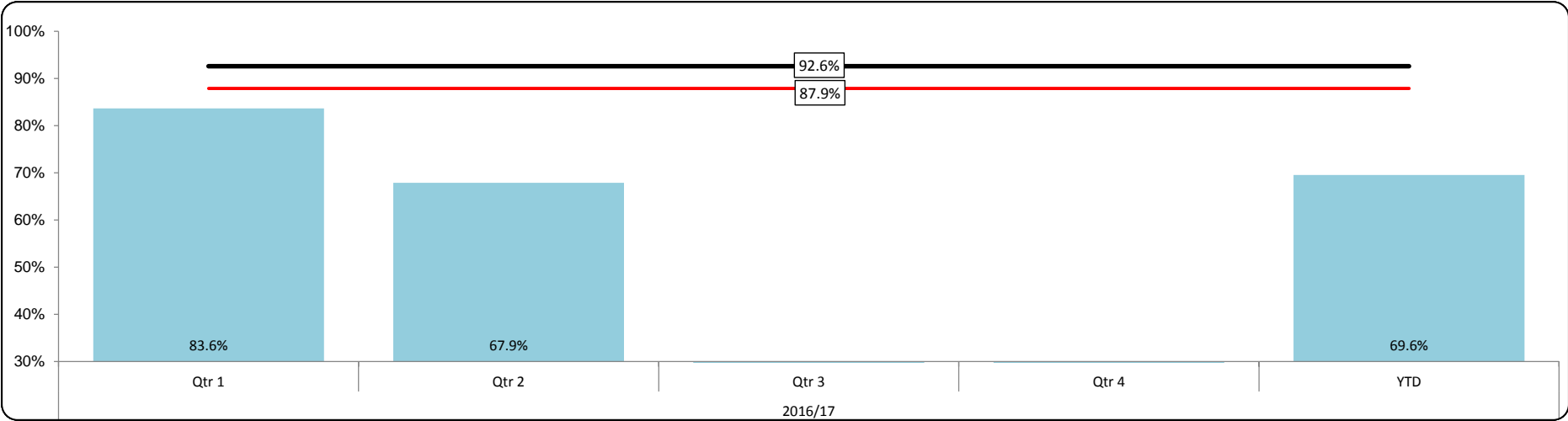
Performance information unavailable at time of reporting

CW08

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

RAG Status

Red



Bigger is better

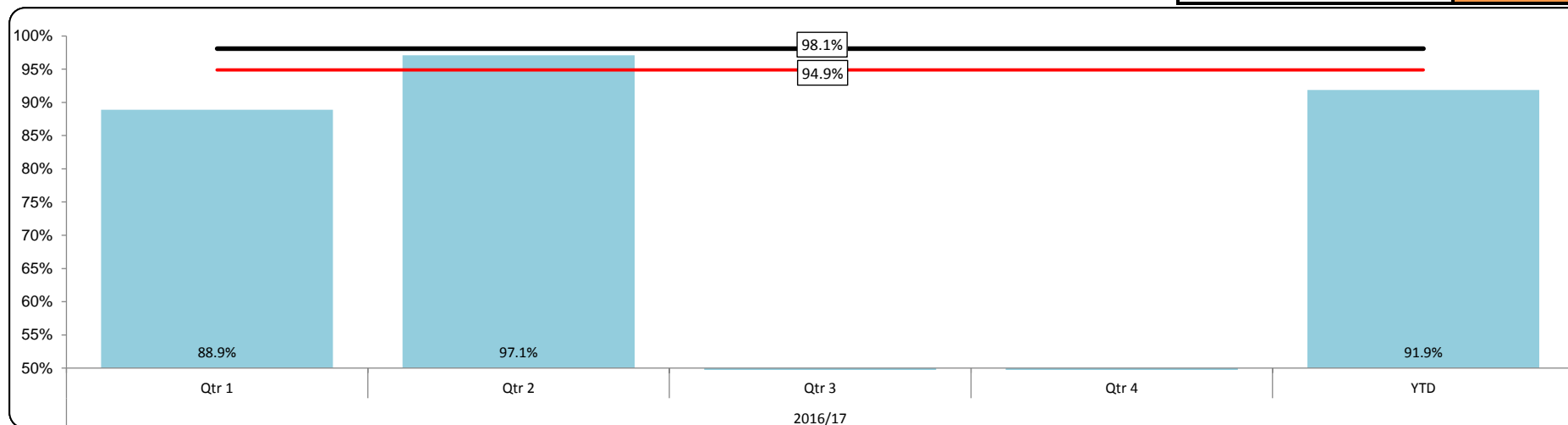
	2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	83.6%	67.9%			69.6%
Target	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	87.9%	87.9%	87.9%	87.9%	87.9%

CW09

KPI008 - Appointments kept (Capital Works only)

RAG Status

Amber



Bigger is better

	2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	88.9%	97.1%			91.9%
Target	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%

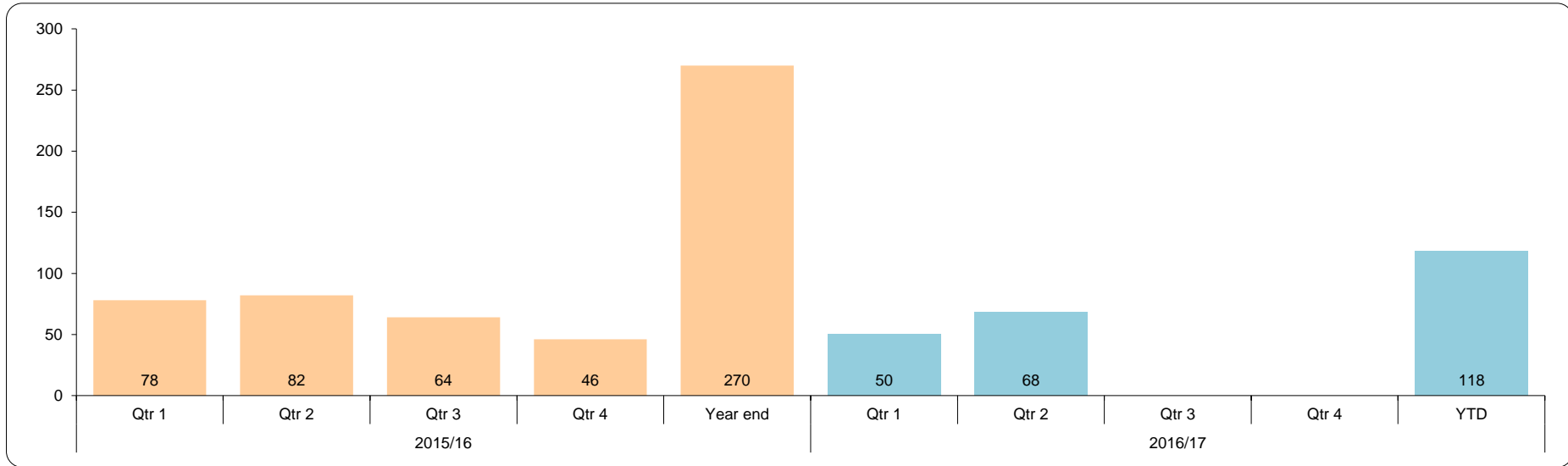
CW10

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation licences issued

RAG Status

No Target

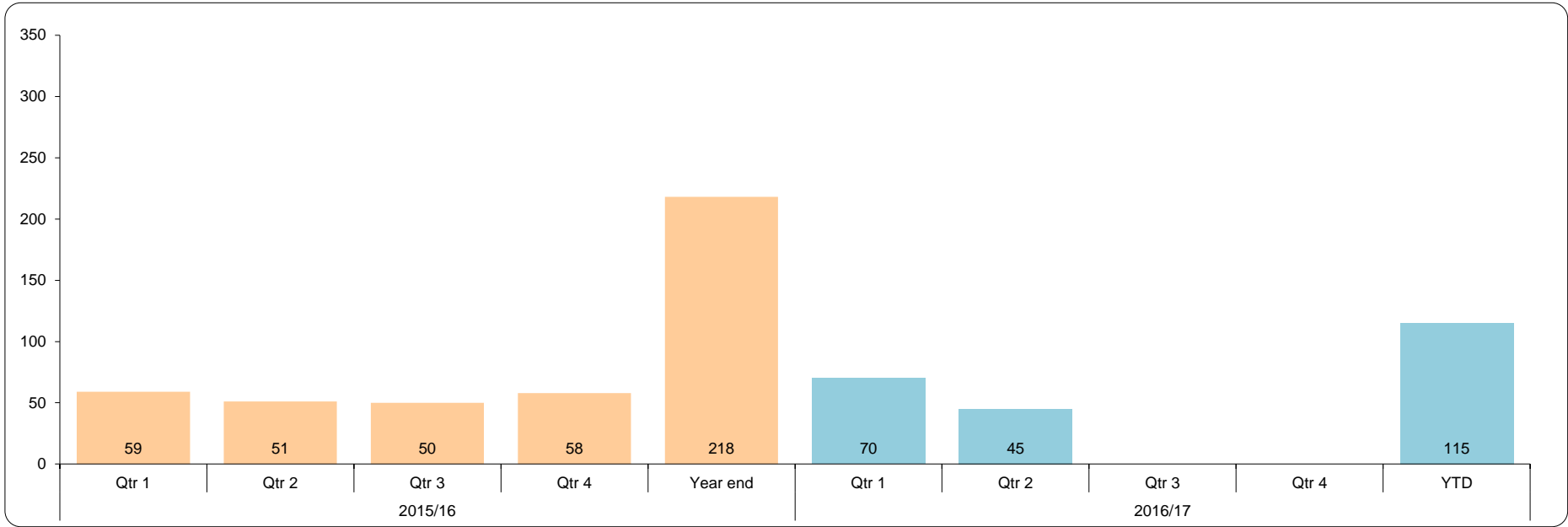


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Houses in Multiple Occupation licences issued	78	82	64	46	270	50	68			118

PRS01

Licenced and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
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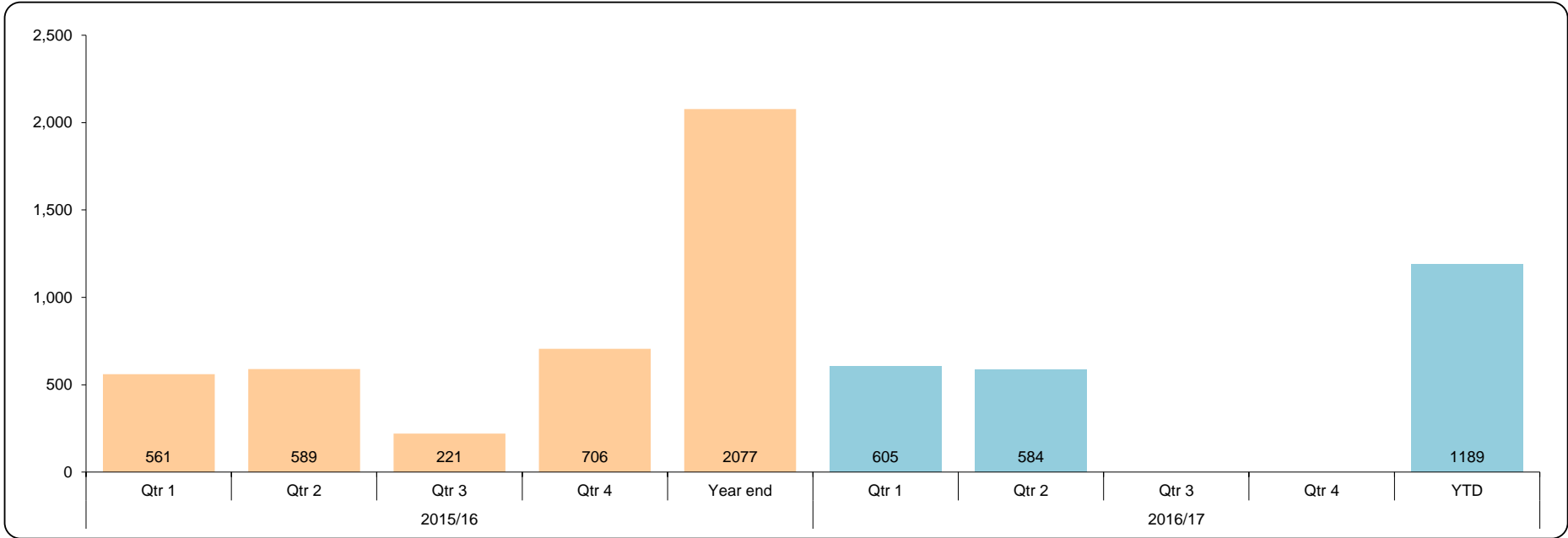


Licenced and unlicensed Houses in Multiple Occupation inspected	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	59	51	50	58	218	70	45			115

PRS02

Private Tenancy Unit - Requests for assistance

RAG Status	No Target
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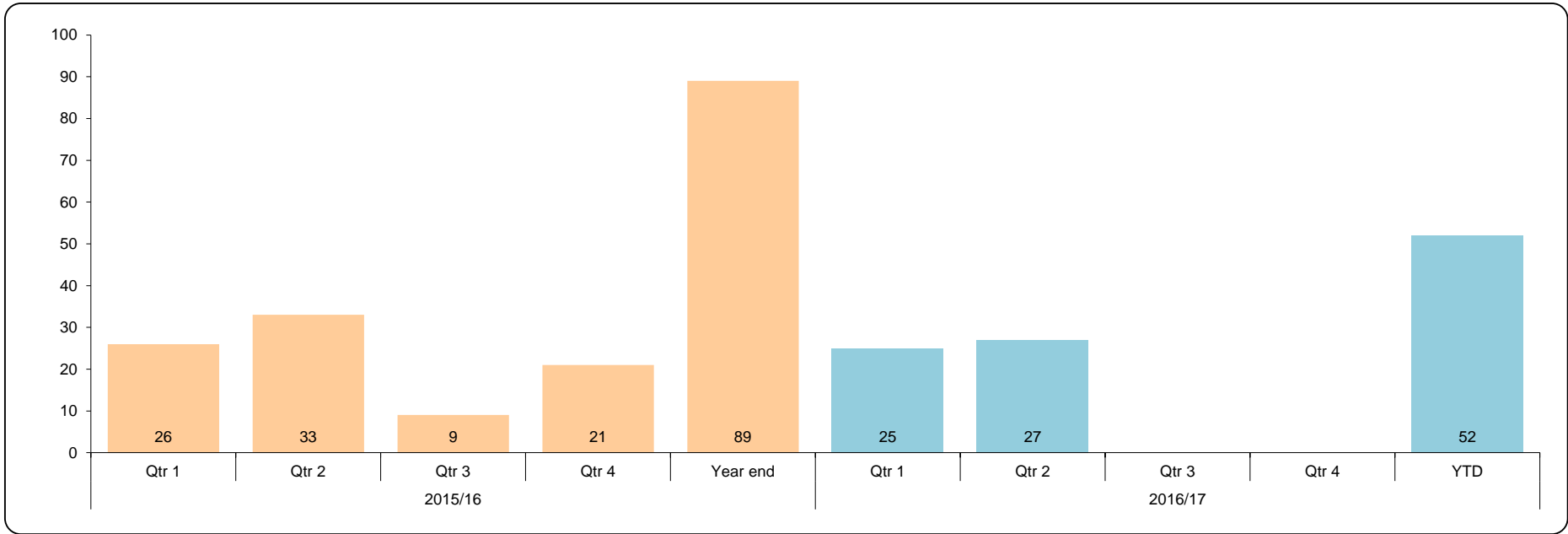


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
PTU requests for assistance	561	589	221	706	2077	605	584			1189

PRS03

Private Tenancy Unit - Cases assisted through advice

RAG Status	No Target
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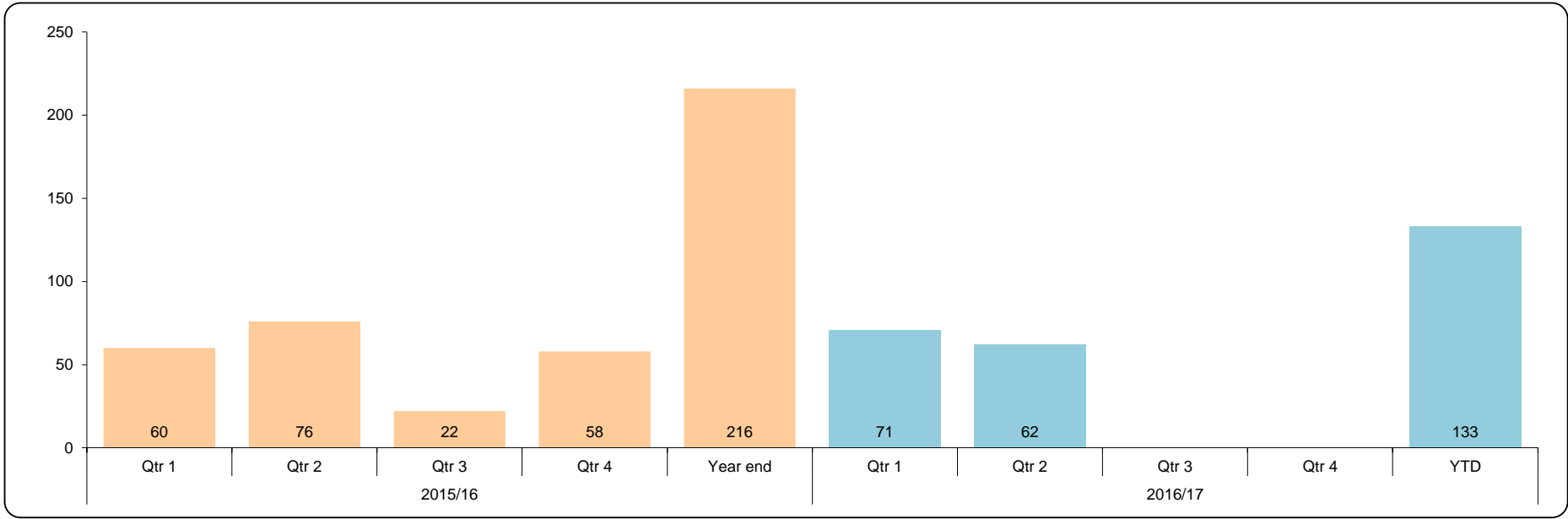


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through advice	26	33	9	21	89	25	27			52

PRS04

Private Tenancy Unit - Cases assisted through intervention

RAG Status	No Target
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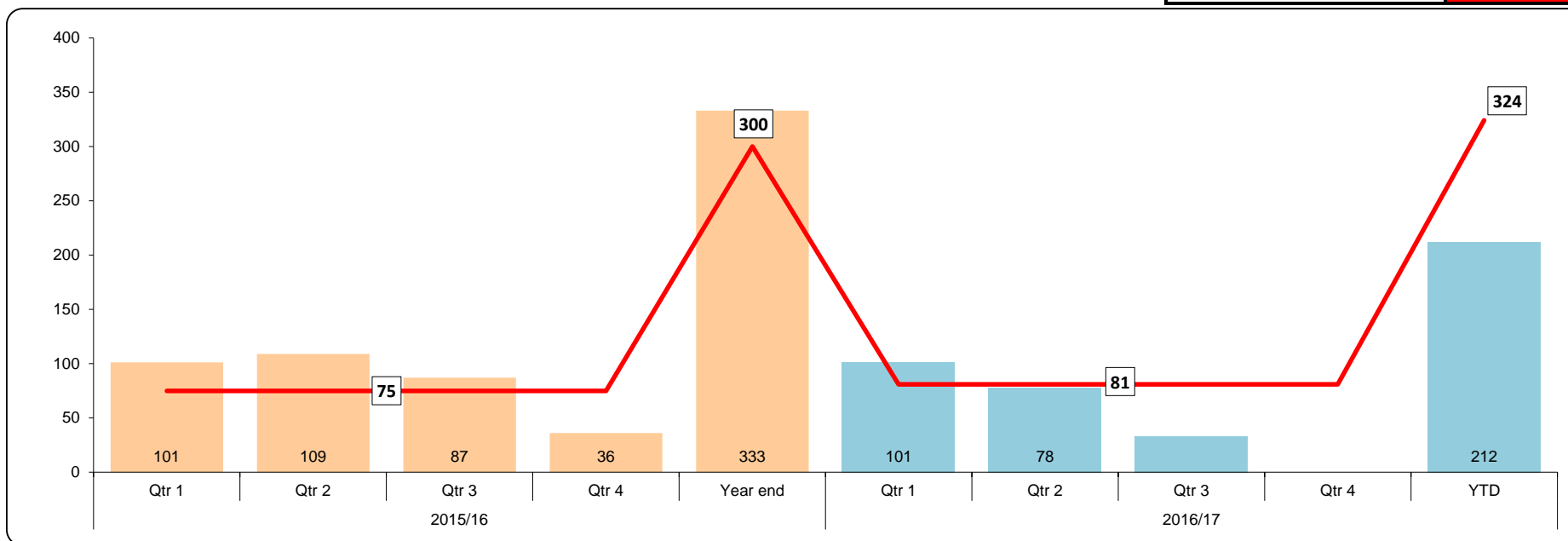
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through intervention	60	76	22	58	216	71	62			133

Empty properties brought back into use

(Council Business Plan)

RAG Status

Red



Bigger is better

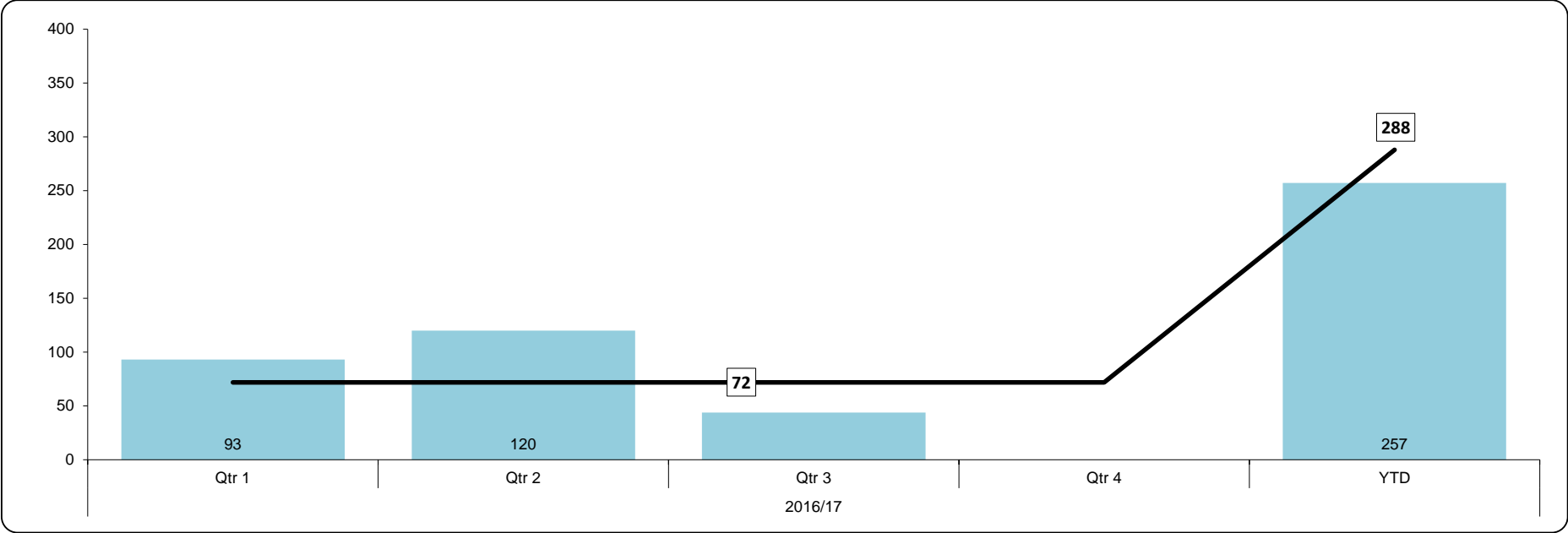
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	101	109	87	36	333	101	78			212
Target	75	75	75	75	300	81	81	81	81	324

PRS06

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

(Council Business Plan)

RAG Status	Green
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Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	This is a new measure. There is no historical data available.					93	120			257
Target	n/a	n/a	n/a	n/a	n/a	72	72	72	72	288

Housing Development (Clive Skidmore)

Housing Development data is currently being reviewed and will not be available until Qtr 3.

