

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

NORTHFIELD DISTRICT COMMITTEE

FRIDAY, 18 SEPTEMBER 2015 AT 14:00 HOURS
IN COMMITTEE ROOMS 3 & 4, COUNCIL HOUSE, VICTORIA
SQUARE, BIRMINGHAM, B1 1BB

A G E N D A

1 NOTICE OF RECORDING

Chairman to advise meeting to note that members of the press/public may record and take photographs except where there are confidential or exempt items.

2 APOLOGIES

3 MINUTES

5 - 16

To confirm and sign the Minutes of the meetings held on 25 March 2015 and the 12 June 2015

4 MEMBERSHIP OF COMMITTEE

To note the membership of the Committee as follows:-

Councillors Simon Jevon, Peter Griffiths, Valerie Seabright (Kings Norton Ward)

Councillors Andy Cartwright, Ian Cruise, Jess Phillips (Longbridge Ward)

Councillors Randal Brew, Debbie Clancy, Brett O'Reilly (Northfield Ward)

Councillors Steve Booton, Peter Douglas Osborn, Eddie Freeman (Weoley Ward)

Richard Burden M.P. and a representative of the New Frankley in Birmingham Parish Council are also invited to attend all meetings

5 LEAD OFFICER ARRANGEMENTS

Richard Davies - District Lead (Northfield District)

Tarndip Sidhu - District Contact Lawyer

Parmjeet Jassal - Head of City Finance

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.

17 - 18

7 **CODE OF CONDUCT FOR DISTRICT COMMITTEES**

To note the Code of Conduct at District Committee meetings.

8 **DISTRICT COMMITTEE APPOINTMENTS**

**a) West Midlands Police and West midlands Fire
Service Co-opted Members**

In accordance with the revised protocol for District Committees approved by Cabinet on 30 July 2012, District Committees may co-opt up to 5 partner representatives.

b) Councillor Champions

i) Corporate Parenting

The City Council approved findings of a report on Corporate Parenting and agreed that a 'Councillor Champion' be identified for looked after children in each District. - (Last year Councillor Seabright)

ii) Youth Champion

To appoint a Councillor with a particular interest in issues affecting young people who would be prepared to engage with both young people and the people who worked with them, to ensure that young people's issues, concerns and interests are addressed at District level - (last year Councillors Cartwright and Corns)

iii) Cultural & Heritage Champion

To appoint an elected member to be involved in developing a wider cultural strategy as the Champion for Northfield - (last year Councillors Douglas Osborn and Phillips)

19 - 32

9 **NORTHFIELD DISTRICT - INCOME AND EXPENDITURE FOR THE
YEAR ENDING 31 MARCH 2015**

Report of the Service Directors District Services Housing Transformation, Sports Events and Parks, and the Director of Finance

10 **CONSULTATION ON THE BIRMINGHAM DEVELOPMENT PLAN
EXAMINATION INSPECTOR PROPOSED MODIFICATIONS**

As part of the 6 week consultation period to consult with District Committees on the proposed modifications recommended by the Birmingham Development Plan Examination Inspector.

Please see the link to the report and check the size of the appendices to the report before printing.

<http://consult.birmingham.gov.uk/portal/ps/bp/bdpmods/>

11 **BIRMINGHAM COUNCIL HOUSING INVESTMENT PROGRAMME
ENVIRONMENTAL WORKS BUDGET 2015/16**

Northfield District Capital Environmental Budget Position Statement
2015/2016improvement works in neighbourhoods for 2014/15.

12 **NORTHFIELD DISTRICT HOUSING TRANSFORMATION BOARD
PERFORMANCE REPORT QUARTER 4 2014 - 15**

Report of the Service Director, Housing Transformation.

13 **PLACE DIRECTORATE PERFORMANCE REPORT QUARTER 1**

Report of the Service Director

14 **FUTURE WORKING ARRANGEMENTS/DISTRICT WORK PROGRAMME**

The Chairman to advise Members on the future working arrangements for District Committees

15 **DATES OF FUTURE NORTHFIELD DISTRICT COMMITTEES**

To note the dates of future meetings for 2015/2016:-

Friday 20 November 2015;
Friday 22 January 2016; and
Friday 18 March 2016

All meetings will be held at 2:00pm in Committee Rooms 3&4, Council House, Victoria Square, Birmingham B1 1BB

16 **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.

17 **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

NORTHFIELD DISTRICT COMMITTEE – 25 MARCH 2015
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MINUTES OF THE NORTHFIELD DISTRICT COMMITTEE HELD ON 25 MARCH 2015 AT 1400 HOURS IN COMMITTEE ROOM 6, COUNCIL HOUSE, BIRMINGHAM

PRESENT: Councillor Brett O'Reilly in the Chair

Councillors Randal Brew, Ian Cruise, Peter Douglas Osborn, Peter Griffiths, Simon Jevon, Valerie Seabright

Councillor Samuel Goodwin, Frankley in Birmingham Parish Council

ALSO IN ATTENDANCE

Richard Davies, Head of Northfield District
Tarndip Sidhu, Legal Services
Parmjeet Jassal, Head of City Finance
Paul Walls, Senior Service Manager, Sport & Leisure
Kay Thomas, Committee Services

NOTICE OF RECORDINGS

- 186 The Chairman advised that the meeting would be webcast for live and subsequent broadcast via the Councils Internet site (www.birminghamnewsroom.com) and that members of the press/public may record and take photographs. The whole of the meeting would be filmed except where there were confidential or exempt items.

APOLOGIES

- 187 Apologies for absence were submitted on behalf of Councillors Phillips, Cartwright, Corns, Freeman and Richard Burden M.P.

MINUTES

- 188 The minutes of the meeting held on 26 November 2015 were confirmed and signed as a correct record.

The notes of the informal meeting held on 20 February 2015 were also circulated to Members.

The following matters arising were raised;

1. With reference to page no 171 and Kings Norton Library, Councillor Seabright said that she had seen no progress on the Library repairs and requested

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sight of the estimates/costings received from Acivico. Richard Davies said that the roof repair costs had been received and the capital investment opportunities were being reviewed and undertook to speak to Members after the meeting. Councillor Seabright expressed her dissatisfaction with the situation stating that for the past 18 months the works had been promised and the estimates should have been submitted some 24 months ago. The conditions inside the library were deteriorating but should have been put right by now and the Ward Councillors were understandably very disappointed and angry. Councillor Brew undertook as a Director of Acivico to correspond with the Kings Norton Councillors and obtain a timeline of events. The Chair agreed with the comments made and undertook to pursue the situation.

2. With reference to the fourth paragraph on page 179 Councillor Peter Douglas Osborne said that he had 'required' the Planning Department to inform councillors on the level of S106 rather than 'requested' as indicated.
3. Councillor Seabright referred to page 182 and said that a Ward breakdown of where the job starts would be had been requested but not received. The Chair undertook to chase the information and obtain the breakdown.

NORTHFIELD REVENUE BUDGET MONITORING 2014-2015 – MONTH 10
(APRIL TO JANUARY 2015)

169 The report of the Service Directors (District Services & Housing Transformation) and the Director of Finance was submitted:-

(See document No. 1)

Parmjeet Jassal outlined the details of the report and with reference to appendix 2 said that any committed Community Chest funds could be carried forward to the next financial year. It had been agreed centrally that any over drawn balances would be written off.

The Chair advised that the libraries and NAIS were overspent and that District proposals had been put forward to balance the budget but the review of those two services had been taken over by the centre and any savings would be superseded.

Councillor Brew said he was pleased to see that the overdrawn balances had reduced. With regard to appendix 2, the phasing of the community chest spend was confusing as, for example for Northfield the Northfield Carnival expenditure for 2008 was still showing. The Kings Norton Christmas Sparkle was overspent but Councillor Brew said it was his understanding that there should not be any overspend on Community Chest expenditure. Councillor Brew also queried the details in appendix 4 and said that he believed that the Northfield wide capital environmental budget had been spent. Councillor Griffiths, in respect of the Christmas Sparkle said that given the information he had received he was sure that there had been no overspend and asked for an overview to the next meeting.

The Chair referred to the informal meeting held in February when Councillors had been asked to send suggestions in relation to environmental capital spend. Few suggestions had been received and therefore the proposals put forward by officers had been progressed and he understood that most of the money had been committed and there should not therefore be a significant underspend.

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Parmjeet Jassal undertook to investigate the specific queries regarding the Community Chest spend and provide members with the information.

Councillor Seabright referred to appendix 4 and expressed considerable concern regarding the delays to a number of projects which could result in increased costs leading to incomplete projects. The management of projects needed to be carefully considered. Councillor Seabright sought clarification of the Kings Norton projects.

Councillor Cruise while welcoming the information provided said that it would be useful to have a breakdown of capital projects detail. He also queried whether any underspend could be carried forward.

Councillor Cruise expressed concern regarding the District overspend in view of the work that had commenced on mapping advice services to ascertain how the district could provide a service. There was a constant discussion regarding devolution and the input districts had into shaping services and had the District been allowed to continue it could have devised some innovative working.

With reference to Frankley Library Councillor Cruise said that Acivico had quoted 3/4 days work for some repairs to the building but this was unnecessarily long for the work that needed to be done. He therefore queried why there was no provision for Districts to be able to obtain 3 quotes thereby eliminating delays by Acivico and achieving greater cost effectiveness. The Chair as the EMLS was requested to put this suggestion to the Leader/Deputy Leader. Councillor Brew said that Acivico were making improvements but undertook to make enquiries and liaise with Councillor Cruise.

The Chair said that he shared the frustration felt regarding Acivico and would take the points made to the Executive. With regard to the comments about the mapping exercise, the Kerslake report had recommended the way forward for District Committees which had left little room for innovation.

RESOLVED:-

- 189
- a) That the latest revenue budget position at the end of January (Month 10) and year end projected overspend of £0.459m as detailed in appendix 1 be noted.
 - b) That the latest Community Chest allocations and the current financial position, as detailed in appendix 2 be noted
 - c) That the position with regard to the Savings Programme for 2014/15, as detailed in appendix 2 be noted
 - d) That the position with regard to the capital projects for 2014/15 as detailed in appendix 4 be noted.

UPDATE ON NORTHFIELD POOL AND LEISURE CENTRE

- 190
- Paul Walls, Senior Service Manager, Sport & Leisure provided an update on the current position with regard to the Northfield Pool and Leisure Centre. He advised of the history of the sport and leisure transformation and that a feasibility study had been undertaken on the future of the pool as one of the 4 leisure centres approved for new facilities.

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Three options for the new facility had been considered – to rebuild on the existing site, to relocate to Prices Square or to relocate to a site in Longbridge. It had been agreed to rebuild on the existing site and on 16 March Cabinet had awarded the tender to Serco to rebuild the facilities with an expected opening date of 2017. Employees from the Northfield Centre would be re-located temporarily to alternative sites during the building work and all schools had been offered alternative facilities. Tiverton Road Swimming Pool would remain open until the new Centre was open.

The Chair said he had been pleased that so many people had taken part in the consultation regarding the options. With regard to the use of Tiverton Road swimming baths by schools the Chair expressed concern regarding any associated cost and therefore queried whether there was any opportunity to subsidise school coaches to ensure that children did not miss out on their swimming lessons. It was also queried whether the use of empty office space at Prices Square could be utilised for leisure use.

Councillor Brew said that he was aware that schools were concerned regarding the additional cost of travelling to Tiverton Road and hoped that some arrangement could be explored. He welcomed the use of the existing site for the new facility but stressed the strong local opinion that the façade of the existing building be retained in any new construction. Councillor Brew asked that this message be conveyed to the developers and built in as a condition to the planning approval.

Councillor Brew said that a strong contender had been to rebuild on Prices Square and this had highlighted the possibilities available to regenerate Northfield high street and he hoped that the work already undertaken would not be wasted and could be used to begin work to regenerate the Town Centre.

The Chair said that he had met with Steve Hollingworth and had made him aware of the strength of feeling regarding the retention of the façade of the existing leisure centre building and that possibility was being explored. Councillor Cruise while supporting the local view said that caution should be exercised with regard cost implications.

Councillor Cruise commented on the benefits that a combination of leisure and retail facilities in a new development on Prices Square could have brought to Northfield Town Centre and while supporting the possible use of office space in Prices Square was concerned regarding cost implications given the condition of the building. He queried whether any private gyms had been approached with a view to Be Active users being able to use their facilities.

Paul Walls acknowledged the comments made regarding school swimming and undertook to investigate cost implications. He added that the options for Prices Square were under consideration and the retention of the façade of the existing building would be explored as part of the plans.

Councillor Goodwin asked if the implications of the increased use of Tiverton Road Pool, in terms of parking etc had been considered for local residents.

Councillor Seabright asked for a breakdown of costs for the new leisure centre, in particular the demolition cost and whether the cost of refurbishing the Prices Square offices had been included. Concern was also expressed regarding the impact of the new building on the road junction as it was already considerably

congested. It was hoped that cost and traffic implications would not influence the size of the new Centre.

Councillor Peter Douglas Osborn pointed out that Northfield Pool and Leisure Centre was a locally listed building and formed part of the character of Northfield Town Centre. In response to concerns raised regarding transport to Tiverton Road Pool he said that Shencare Community Transport could probably be able to assist. Councillor Douglas Osborn declared a non-pecuniary interest as a member of the Board of Shencare.

Paul Walls said that the increase in the use of Tiverton Road Pool was part of a larger project including the University development and all aspects would be considered and ways of mitigating the impact on residents explored. The use of Shencare could be investigated. The use of Prices Square was one of a number of options being considered and would be discussed with Serco, together with costings. The junction issue would be taken account as part of the planning process. With regard to demolition and other costs Paul Walls undertook to provide Members with the information.

Councillor Seabright was very concerned that the costs were not available to the Committee especially as the demolition would form a large part of the total and expressed concerns about the process.

DRAFT DISTRICT POLICY STATEMENT

191

The draft District Policy Statement was circulated and Richard Davies highlighted the main points. The future role of District Committees was changing and moving toward a greater scrutiny role with no direct service management therefore the Policy Statement needed to reflect the District's priorities. Thanks were extended to Councillors Cruise and Douglas Osborn for their comments and any further comments would be welcomed.

Councillor Cruise said that the District Committee still would have an element of control and influence on the development of the District in the future but felt that the District Strategic Partnership which used to bring an element of partnership working should be re-established. The Council also made use of the People's Panel for consultation and therefore the District should establish a District People's Panel for residents other than those who already were part of a residents group, community group or political party to give an impartial view on decisions made by the Council.

Councillor Cruise had to leave the meeting at 4.05pm

Councillor Seabright expressed caution regarding the wider elements of a District Plan and stressed the need for some realism about what could be influenced and achieved. She added that any reference to education had been omitted. While there was reference to training there was not sufficient emphasis on education, including children and the need to monitor, for example, primary schools as there was still a collective responsibility in terms of safeguarding. Reference also needed to be made to looked after children and the role of corporate parent strengthened.

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Councillor Griffiths welcomed the opportunity to develop a framework and the re-establishment of the CSP would be a useful partnership to bring groups together. He queried however the link between scrutinising and empowering groups and whether there was scope to look at parish councils/urban villages etc as there might be groups within the community that might want such a role.

Councillor Douglas Osborn said that the Districts heritage should be included within the Policy Statement. He also referred to the reference to 'increasing smoking cessation' and felt this would be better as 'stop smoking'.

Councillor Brew referred to comments made regarding a Peoples Panel and said that an informal panel could be constituted from the list held centrally. The CSP had suffered from a lack of attendance but Councillor Brew queried whether some of the work undertaken by the CPS could be picked up by the District Committee and more co-opted members appointed to the Committee. There needed to be more involvement by young people and this needed to be reflected in the statement.

Richard Davies undertook to incorporate the comments made into the Policy Statement. He added that previously there had been a Northfield Youth Council which could be re-established as a way of involving more young people.

COMMUNITY GOVERNANCE REVIEW

- 192 The details of the City Councils review of its community governance arrangements for local democracy and the ways in which views and comments could be submitted were noted.

Councillor Brew said that there had been some discussion on this matter at the Northfield Ward Committee and residents had been confused regarding the venues for the area briefings and the information provided about the review and had requested clearer and more informative information when consulting and requesting comments.

OTHER URGENT BUSINESS

a) Pocklington Place

- 193 Councillor Douglas Osborn advised that the future of Pocklington Place had been secured.

b) Votes of Thanks

- 194 Councillor Seabright said that this was Councillor Corns last District Committee as he was not standing for re-election at the forthcoming local elections. She thanked Councillor Corns for all of his hard work with particular reference to his dedication to education and vulnerable children. She wished him well for the future.

The Chair concurred with the comments made adding that his work for children and looked after children should be specially acknowledged and he thanked him for

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his assistance personally as a new Councillor and for his service on this Committee.

Councillor Brew paid tribute to Councillor Corns as a colleague and for all of the work he had done in Northfield. His passion for children and children's services would be a sad loss.

The Chair thanked Members of the Committee for their service, contribution and conduct on the Committee and Councillor Brew thanked the Chair for the way he had chaired the meetings over the past year enabling all councillors the opportunity to be heard.

AUTHORITY TO ACT BETWEEN MEETINGS

RESOLVED:-

195

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 1625 hours.

.....
Chairman

BIRMINGHAM CITY COUNCIL

NORTHFIELD DISTRICT COMMITTEE 12 JUNE 2015

**MINUTES OF THE NORTHFIELD DISTRICT
COMMITTEE HELD ON FRIDAY,
12 JUNE 2015 AT 1400 HOURS IN COMMITTEE
ROOM 6, COUNCIL HOUSE,
VICTORIA SQUARE, BIRMINGHAM**

PRESENT: - Councillors Steve Booton, Randal Brew, Andy Cartwright, Debbie Clancy, Peter Douglas Osborn, Peter Griffiths, Simon Jevon, Brett O'Reilly and Valerie Seabright.

ALSO PRESENT:-

Richard Davies, District Lead (Northfield District)
Samuel Goodwin, Frankley in Birmingham Parish Councillor
Errol Wilson, Committee Services

NOTICE OF RECORDING

- 196 The former Chairman advised that the 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 or take photographs. The whole of the meeting would be filmed except where there were confidential or exempt items.

APOLOGIES

- 197 Apologies for non-attendance were submitted on behalf of Councillors Ian Cruise, Eddie Freeman and Jess Phillips.

**ELECTION OF THE CHAIRMAN - EXECUTIVE MEMBER AND VICE-
CHAIRMAN – DEPUTY EXECUTIVE MEMBER FOR NORTHFIELD DISTRICT**

Councillors Brew and Douglas Osborn expressed their thanks to Councillor Brett O'Reilly for his contribution as Chairman for the Northfield District Committee for the Municipal Year 2014/15.

Following nominations it was -

- 198 **RESOLVED:-**
- i. That Councillor Peter Griffiths be elected as Chairman of the Northfield District Committee for the Municipal Year 2015/16; and
 - ii. That Councillor Steve Booton be elected Vice-Chairman of the Northfield District Committee for the Municipal Year 2015/16.

(Councillor Peter Griffiths in the Chair)

CHAIRMAN'S OPENING REMARKS

199 The Chairman expressed thanks to Councillor O'Reilly for his contribution for the Municipal Year 2014/15. He advised that the new District Committees would have new functions. He added that the changes in role would mean that that they would continue with the joint working arrangement where both sides of the Chamber would continue to draw up issues for discussion.

The subject of the items to be scrutinised would be discussed at September's District Committee meeting. The Wards would be required to liaise with residents in terms of the issues to be scrutinised. Items would be welcomed from Frankley in Birmingham Parish Council.

DISTRICT COMMITTEES FUNCTIONS AND GUIDELINES

The following schedule of District Committee Functions and Guidelines were submitted:-

(See document No. 1)

- 200 **RESOLVED:-**
- That the Functions and Guidelines be noted.
-

OTHER URGENT BUSINESS

Corporate Parenting Champion

- 201 **RESOLVED:-**
- That Councillors Valerie Seabright and Debbie Clancy be appointed as the Councillor Champion for Corporate Parenting for the Northfield District.

AUTHORITY TO CHAIRMAN AND OFFICERS TO ACT BETWEEN MEETINGS

202

RESOLVED:-

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

The meeting ended at 1415 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.

BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

Report to:	NORTHFIELD DISTRICT COMMITTEE
Report of:	SERVICE DIRECTORS DISTRICT SERVICES HOUSING TRANSFORMATION, SPORT EVENTS AND PARKS, AND THE DIRECTOR OF FINANCE
Date of Decision:	18 September 2015
SUBJECT:	NORTHFIELD 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 PETER GRIFFITHS
Relevant O&S Chairman:	COUNCILLOR WASEEM ZAFFAR
Wards affected:	KINGS NORTON, LONGBRIDGE, NORTHFIELD, WEOLEY

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 Northfield 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:	148
<p>The District Committee is requested to :</p> <p>2.1 Note the net overspend of £0.308m for Directly Managed and SLA Services as detailed in Appendix 1, compared to a projected overspend of £0.459m at month 10, after taking into account the write off debit balances from 2013/14 of £0.226m. The net overspend will be written off corporately as approved by Cabinet on 16 March 2015.</p> <p>2.2 Note the financial position on the Community Chest projects as detailed in Appendix 2 of spend matching the budget.</p> <p>2.3 Note that an appropriation to reserves of £0.062m has been made to meet commitments in 2015/16 relating to projects undertaken by the District Engineer.</p>	149
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 (Northfield District) and The District Head of Northfield 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. Northfield 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 £11.926m has been revised to £11.950 and the key changes are summarised in the table below (and detailed in Appendix 1):

	£'000
Revenue Net Budget 2014/15 - Month 10	11,926
Corporate resources to meet Voluntary Redundancy costs	24
Approved Final Budget 2014/15	11,950

Revenue Outturn 2014/15

5.4 The revenue outturn for 2014/15 was net expenditure of £11.649m, compared to an approved budget of £11.950m. This has resulted in an underspend of £0.301m before appropriations to reserves and adjustments relating to other devolved services are actioned.

5.5 The table below provides a high level summary of Northfield 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	476	62	0	(226)	312
SLA Services	(4)	0	0	0	(4)
Community Chest	0	0	0	0	0
Sub-Total	472	62	0	(226)	308
Lifelong Learning	3	0	(3)	0	0
Sports & Leisure	(77)	0	77	0	0
Total General Fund	398	62	74	(226)	308
Housing Management	(699)	0	699	0	0
Total	(301)	62	773	(226)	308

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 an overspend position of £0.459m at Month 10 after taking into account the transfer of overspend balances of £0.226m from 2013/14. The outturn shows an overspend position of £0.308m which is after the transfer of overspend balances of £0.266m from 2013/14 and after the corporate write off. There has been an increase in the month 10 projected employee spend

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** – The spend of £0.083m has matched the budget allocation of £0.083m including balances brought forward from 2013/14.

Savings Programme 2014/15

5.11 The savings required by this District in 2014/15 total £0.693m and were incorporated in the budget. The final year end position had an underachievement of £0.180m for Community Libraries, District Engineers and Neighbourhood Advice Service (as detailed in Appendix 3). This has been funded through corporate resources as part of the transition to the future operating model for Districts.

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Reserves

5.12 Northfield has no reserves from prior years.

Balances

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

	£'000
Net Debit Balances Brought Forward 2014/15	226
Debit Balance Written Off at Year End	(226)
Net Balances at Year End 2014/15	0

The net debit balance at the end of March 2015 has been written off and managed corporately 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 £2.502m (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 In addition the District has been allocated Capital Neighbourhood Environmental Works resources of £0.262m as part of the HRA (including slippage of £0.131m from 2013/14). These are to be used to fund improvements to HRA properties. The District has an actual expenditure of £0.036m, resulting in an underspend of £0.226m.

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 Peter Griffiths
Executive Member for Local Services

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

Steve Hollingsworth
Service Director Sport.....

Ifor Jones
Service Director District Services.....

Jon Warlow
Director of Finance.....

Date:

List of Background Documents used to compile this Report:

Northfield District Committee Revenue Budget 2014/15.

List of Appendices accompanying Report (if any):

1. Summary of 2014/15 Outturn
2. Community Chest 2014/15 Outturn
3. District Savings Programme 2014/15

Report Version	1	Dated	20 July 2015
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SUMMARY NORTHFIELD DISTRICT FINANCIAL PERFORMANCE REVIEW - OUTTURN 2014-15

APPENDIX 1

Original Budget	Budget (Month 10)	Revisions	Approved Budget	Outturn Prior to Corporate White Off	Variation	ADJUSTMENTS					
						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	£'000
2,263 Employees	1,761	24	1,785	2,100	315	0	0	0	0	0	315
916 Premises	451	0	451	441	(10)	0	0	0	0	0	(10)
13 Transport	7	0	7	21	14	0	0	0	0	0	14
411 Supplies and Services	137	0	137	107	(30)	0	0	0	0	0	(30)
303 Third Party Payments	3	0	3	0	(3)	0	0	0	0	0	(3)
164 Capital Financing	297	0	297	297	0	0	0	0	0	0	0
4,073 Recillage Expenditure	46	0	46	42	(4)	0	0	0	0	0	(4)
(23) Expenditure For Services	2,702	24	2,726	3,008	282	0	0	0	0	0	282
(55) Reimbursements and Contributions	(23)	0	(23)	(50)	(27)	0	0	0	0	0	(27)
(1,045) Fees and Charges	(4)	0	(4)	(2)	2	0	0	0	0	0	2
(19) Rents	(133)	0	(133)	(202)	(69)	62	0	0	0	0	(7)
(131) Miscellaneous Income	(19)	0	(19)	(6)	13	0	0	0	0	0	13
(344) Recillage Income	(125)	0	(125)	(114)	11	0	0	0	0	0	11
(1,617) Rev Income	(215)	0	(215)	(177)	38	0	0	0	0	0	38
0 Changes in Balances & Reserves	(519)	0	(519)	(551)	(32)	62	0	0	0	0	30
2,456 Directly Managed (Controllable)	0	0	0	226	226	0	0	0	0	0	0
	2,183	24	2,207	2,683	476	62	0	0	0	(226)	312
Service Analysis											
6 Engineers	12	(1)	11	(3)	(14)	0	0	0	0	0	(14)
114 School Crossing Patrols	114	0	114	97	(17)	62	0	0	0	0	45
(78) Car Parking (Local)	(78)	0	(78)	(78)	0	0	0	0	0	0	0
591 Community Libraries	673	21	694	786	92	0	0	0	0	0	92
26 Community Support & Development Officer	34	0	34	37	3	0	0	0	0	0	3
106 Community Development	106	0	106	101	(5)	0	0	0	0	0	(5)
0 Childrens Play	0	0	0	0	0	0	0	0	0	0	0
612 Sport and Leisure	0	0	0	0	0	0	0	0	0	0	0
287 Neighbourhood Advice Service	0	0	0	0	0	0	0	0	0	0	0
0 Community Arts	360	24	384	699	315	0	0	0	0	0	315
7 Your City Your Birmingham	0	0	0	0	0	0	0	0	0	0	0
324 Business Support	100	0	100	96	(4)	0	0	0	0	0	(4)
(6) District Support	232	(20)	212	184	(28)	0	0	0	0	0	(28)
467 Youth Service	66	0	66	0	(66)	0	0	0	0	0	(66)
0 Changes in Balances & Reserves	564	0	564	538	(26)	0	0	0	0	0	(26)
2,456 Directly Managed (Controllable)	0	0	0	226	226	0	0	0	0	0	0
	2,183	24	2,207	2,683	476	62	0	0	0	(226)	312
Life Long Learning											
130 Sport and Leisure	130	0	130	133	3	0	(3)	0	0	0	(3)
2,428 Housing Management	613	0	613	536	(77)	0	77	0	0	0	0
2,558 Other Devolved Services	2,753	0	2,753	2,054	(699)	0	699	0	0	0	0
	3,496	0	3,496	2,723	(773)	0	773	0	0	0	0
Highways SLA											
3,053 Highways SLA	3,053	0	3,053	3,052	(1)	0	0	0	0	0	(1)
40 Pest Control	40	0	40	40	0	0	0	0	0	0	0
686 Street Cleansing	686	0	686	685	(1)	0	0	0	0	0	(1)
1,219 Refuse Collection	1,219	0	1,219	1,217	(2)	0	0	0	0	0	(2)
1,166 Parks and Allotments	1,166	0	1,166	1,166	0	0	0	0	0	0	0
6,164 SLA Services (Uncontrollable)	6,164	0	6,164	6,160	(4)	0	0	0	0	0	(4)
NET EXPENDITURE											
11,178	11,843	24	11,867	11,566	(301)	62	773	0	(226)	306	
Kings Norton											
50 Kings Norton	30	0	30	28	(2)	2	0	0	0	0	0
50 Longbridge	15	0	15	16	1	(1)	0	0	0	0	0
50 Northfield	17	0	17	17	0	0	0	0	0	0	0
50 Weoley	21	0	21	22	1	(1)	0	0	0	0	0
200 Community Chest	83	0	83	83	0	0	0	0	0	0	0
NET EXPENDITURE											
11,378	11,926	24	11,950	11,649	(301)	62	773	0	(226)	306	
General Fund Position											
8,950 General Fund Position					(301)						398
2,428 Housing Management (HRA)					(699)						

Note : () = Favourable / Good

NORTHFIELD DISTRICT COMMUNITY CHEST - Outturn 2014/15

	Current Budget 2014/15 £	Current Budget to Date £	Outturn £	Variance £
Kings Norton Revenue Budget				
Unallocated	0	0	0	0
First World War Centenary Commemorations	0	0	0	0
Fields Millennium Gm Sustainability	850	850	850	0
Wychall Farms Got Talent	0	0	0	0
South Bham Young Homeless	0	0	0	0
Northfield Carnival	100	100	100	0
Wychall Farm Farm Club Summer Prog	1,650	1,650	1,650	0
Homestart-Northfield Family Group	1,295	1,295	1,295	0
Warriors Football Club	500	500	500	0
First World War Commemorative Event	250	250	250	0
South Bham Young Homeless Project	1,500	1,500	1,500	0
Speedvisor Maintenance & Operation	0	0	0	0
Fast Aid Defibrillator Replacement	1,000	1,000	1,000	0
Disabled/Elderly Special Transport	1,333	1,333	1,333	0
Primrose Community Hut	1,700	1,700	1,700	0
Neighbourhood Working	0	0	0	0
Life Education Centres	750	750	750	0
3 Estates Youth Project	6,900	5,900	3,734	(2,166)
Our Place Kings Norton-Greaves Hall Brass/Lunch Club	3,174	3,174	3,174	0
Safe Haven Project West Midlands Police	3,000	3,000	3,000	0
Christmas Sparkle	7,000	7,000	7,000	0
WHCC Day Centre	0	0	0	0
Kings Norton Net Revenue Expenditure	30,002	30,002	27,836	(2,166)
Longbridge Revenue Budget				
Unallocated	0	0	0	0
South Birmingham Young Homeless Project	8,000	8,000	8,000	0
Reaside Luncheon Club	2,000	2,000	540	540
Healthy Eating on a Budget - Dealand's Hall	0	0	2,000	0
Speedvisor Maintenance & Operation	0	0	0	0
Reaside Community Centre	3,670	3,670	3,670	0
Pride of Northfield	0	0	664	664
Neighbourhood Working	0	0	0	0
LB Methodist Church Day Care Centre	0	0	0	0
Northfield Carnival	100	100	100	0
Summer Dance School	1,230	1,230	1,230	0
Longbridge Net Revenue Expenditure	15,000	15,000	16,204	1,204
Northfield Revenue Budget				
Unallocated	(1)	(1)	0	1
First World War Centenary Commemorations	0	0	0	0
Northfield Stakeholders Group	500	500	500	0
Age UK Northfield Projects	1,000	1,000	1,000	0
Speedvisor Maintenance & Operation	0	0	0	0
First World War Commemorative Event	250	250	250	0
Longbridge Methodist Day Centre	1,000	1,000	1,000	0
West Heath CC Car Park Lighting	710	710	709	(1)
Fast Aid Defibrillator Replacement	1,000	1,000	1,000	0
LB Methodist Church Day Care Centre	0	0	0	0
Northfield Carnival 2008	500	500	500	0
Home Start Family Group	3,182	3,182	3,182	0
Neighbourhood Working	0	0	0	0
Safe Haven Project West Midlands Police	1,000	1,000	1,000	0
South Bham Young Homeless	2,500	2,500	2,500	0
WHCC Day Centre	4,609	4,609	4,609	(0)
Gardening/Alliment Proj-Middlemore	600	600	600	0
Northfield Net Revenue Expenditure	16,850	16,850	16,850	0

NORTHFIELD DISTRICT COMMUNITY CHEST - Outturn 2014/15

	Current Budget 2014/15 £	Current Budget to Date £	Outturn £	Variance £
Weoley Revenue Budget				
Unallocated	(250)	(250)	0	250
Community Allotment/Lower Shenley	250	250	0	(250)
Age UK Weoley Projects	500	500	500	0
Speedway Maintenance & Operation	0	0	0	0
South Bham Young Homeless Project	200	200	200	0
Weoley Castle Over 50s Club	250	250	250	0
Northfield Carnival 2008	100	100	100	0
Weoley Castle Carnival	1,130	1,130	1,130	0
Home Start Family Group	200	200	200	0
Neighbourhood Working	0	0	0	0
Aliens Cross Residents Association	170	170	170	0
Environmental Improvement Fund			489	489
Aliens Cross Active Kids Youth Club	250	250	250	0
Aliens Croft Com Assn repairs	450	450	450	0
The Square Club	17,500	17,500	17,500	0
South Bham Young Homeless	0	0	0	0
Weoley Net Revenue Expenditure	20,750	20,750	21,239	489
Northfield District Net Revenue Expenditure	82,602	82,602	82,130	(472)

Budget movements to Northfield Libraries

Kings Norton Lib Literacy Activities & Digital Supp	2,500
Frankley Library	18,750
Northfield Libraries (inc West Heath & Northfield)	16,900
Weoley Library	13,000
	51,150

Budget movements to Northfield Environmental Wardens

Kings Norton	15,000
Longbridge	15,000
Northfield	15,000
Weoley	15,000
	60,000

Budget movements to Northfield Engineers

Kings Norton	1,250
Longbridge	1,250
Northfield	1,250
Weoley	1,250
Speed Visor & Maintenance	5,000

Original Community Chest Allocation**198,752**

Northfield District 2014/15 Savings Tracker

APPENDIX 3

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	60	0	60	60	0	0	0
Car Parking	0	0	0	0	0	0	0
Childrens Play	0	0	0	0	0	0	0
Community Arts	0	0	0	0	0	0	0
Community Chest	0	0	0	0	0	0	0
Community Development	53	(2)	51	51	0	0	0
Community Libraries	174	(4)	170	120	0	0	50
District Support	0	0	0	0	0	0	0
Engineers	50	0	50	25	0	0	25
Neighbourhood Advice	315	46	361	256	0	0	105
Parks SLA	0	0	0	0	0	0	0
Public Convenience	0	0	0	0	0	0	0
School Crossing	0	0	0	0	0	0	0
Ward Support	25	25	50	50	0	0	0
Your City Your Birmingham	0	0	0	0	0	0	0
Youth Services	40	0	40	40	0	0	0
Use of Credit Balances/Repayment							
Provisions/Rationalisation of Assets	0	0	0	0	0	0	0
Contingency	(33)	(65)	(98)	(98)	0	0	0
Citywide	0	0	0	0	0	0	0
Sub-Total	684	0	684	504	0	0	180
Sport and Leisure	9	0	9	9	0	0	0
Total	693	0	693	513	0	0	180

The Savings schedule includes step up savings of £16k and 2014/15 savings of £677k as reported to the District Committee on 28/03/2014

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APPENDIX 4

NORTHFIELD DISTRICT CAPITAL PROJECTS - OUTTURN 2014/15

		Adjustments					Current Budget	Actuals to date	Variance	Comments
		Original Budget	Slippage b/f	Slippage c/f Future years	New Resources	Budget Adjustments				
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Kings Norton										
Kings Norton PA	Section 106	0	5	0	0	(5)	0	0	0	0 Removal of budget pending project approval for phase 2 works
Kings Norton Park	Section 106	0	4	0	0	(4)	0	0	0	0 Removal of budget pending project approval for phase 2 works
Kings Norton Playing Fields Car Park	Section 106	0	0	0	4,688	0	5	5		New approval delegated authority 16.6.14 Brooklea & Parsons Hill S106 A/C's
Merecroft P Safety Wks	Cor Res - New Bids	0	55	0	0	0	55	5	(50)	Slippage B/F Reservoir & Pool safety works - Inclement weather over the winter period caused the sites unsafe for contractors to work on. This has led to delays in completion.
Kings Norton Capital Expenditure		0	64	0	4,688	(9)	60	10	(50)	
Longbridge										
CC Deelands Hall	Unsupp Borr - Dir	0	0	0	0	0	0	0	0	
Cofton Nurseries Redev	Unsupp Borr - Dir	1,506	0	0	0	0	1,506	40	(1,466)	
Cofton Park Pavillion	Section 106	0	36	0	0	0	36	4	(32)	Delays with Advico to contract the work within budget.
Cofton PK Wks & Drainage	Earmarked Receipts	9	0	0	0	(9)	0	4	4	Budget overallocated
Kendal Rise POS	DRF	0	0	0	7	0	7	7	0	0 New approval delegated authority 16.6.14 Commuted Sums Reserve Contribution
Kendal Rise POS	Section 106	0	0	0	72	0	72	74	2	2 New approval delegated authority 16.6.14 Parklands Children's S106 A/C
Local Improvement Budget Cofton Park	Cor Res - New Bids	0	0	0	0	0	0	5	5	
LH Visitor Ctr DDA	Earmarked Receipts	4	9	0	0	0	13	11	(2)	Retentions
Lickey Reservoir	Cor Res - New Bids	0	0	0	0	0	0	0	0	
Rubery Lane POS	Section 106	140	0	(140)	0	0	0	0	0	0 Slippage C/F - Rubery Lane Public open space improvements - Awaiting re-valuation of Forestdale Playing fields before scheme can progress.
Westcote Hall Play A	Section 106	68	0	(38)	0	(30)	0	0	0	0 Delays in appropriation agreement with CYPF
Longbridge Capital Expenditure		1,727	45	(178)	79	(39)	1,634	145	(1,489)	

APPENDIX 4

NORTHFIELD DISTRICT CAPITAL PROJECTS - OUTTURN 2014/15

		Adjustments					Current Budget	Actuals to date	Variance	Comments
		Original Budget	Slippage b/f	Slippage c/f Future years	New Resources	Budget Adjustments				
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Northfield										
Local Improvement Bud WestHthLibrary	Cor Res - New Bids	542	0	(100)	0	0	442	15	(427)	Slippage C/F- West Heath Library - Original proposal was put on hold pending Service reviews. The district has now been instructed to progress new build option.
VictoriaCom-Impts	Section 106	3	0	0	3	0	3	4	1	
Rednal Rd Play Area	Section 106	0	25	0	0	(25)	0	0	0	This is a district Highways Lighting scheme that is dependent on the completion of other works in order to attach brackets to street light and achieve economies of scale.
West Heath Rec	Section 106	0	5	0	0	0	5	2	(3)	This has slipped due to programming issues and will be underway before Christmas 2014.
Northfield Capital Expenditure		545	30	(100)	3	(25)	450	21	(429)	
Weoley										
Local Improvement Budget ManorFamPk	Cor Res - New Bids	8	129	0	(60)	0	77	30	(47)	Park works now complete - delayed due to contract dispute. Invoice now paid and retentions held to 2015/16.
BarchestonRec	Section 106	0	0	0	19	0	19	1	(18)	Del.Authority 16.12.14 BourmvilleCollege 2012/05677 A/C
Weoley Capital Expenditure		8	129	0	(41)	0	96	31	(65)	
Northfield Wide										
Longbridge/Northfield Leisure Centre	Unsupp Borr - Dir	0	0	0	0	0	0	15	15	Sport & physical activity Reviewfor New Builds as per Financial Strategy. Budget profiled in future years.
Envl Works Northfield	DRF	0	0	0	0	0	0	69	69	HLB and Aerials will be funded from the 2015/16 revenue budget
Envl Works Northfield	Deptl Cap Financing	0	131	0	131	0	262	36	(226)	
Northfield Wide Capital Expenditure		0	131	0	131	0	262	120	(142)	
Northfield Total Capital Expenditure		2,280	399	(278)	4,860	(73)	2,502	327	(2,175)	
Funding Sources										
		Original Budget	Slippage b/f	Slippage c/f Future years	New Resources	Budget Adjustments	Current Budget	Actuals to date	Variance	
Cor Res - New Bids		550	184	(100)	(60)	0	574	55	(519)	
Deptl Cap Financing		0	131	0	131	0	262	36	(226)	
Earmarked Receipts		13	9	0	0	(9)	13	15	2	
Section 106		211	75	(178)	4,782	(64)	140	90	(50)	
Unsupp Borr - Dir		1,506	0	0	0	0	1,506	55	(1,451)	
DRF		0	0	0	7	0	7	76	69	
Total Funding Sources		2,280	399	(278)	4,860	(73)	2,502	327	(2,175)	

BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

Report to:	CABINET
Report of:	Director of Planning and Regeneration
Date of Decision:	27 July 2015
SUBJECT:	Birmingham Development Plan : Inspector's Recommendations and Proposed Modifications
Key Decision: Yes	Relevant Forward Plan Ref: 000249/2015
If not in the Forward Plan: (please "X" box)	Chief Executive approved <input type="checkbox"/> O&S Chairman approved <input type="checkbox"/>
Relevant Cabinet Member(s)	Cllr Ian Ward, Deputy Leader Cllr Tahir Ali, Development ,Transport and the Economy
Relevant O&S Chairman:	Cllr Victoria Quinn, Economy, Skills and Sustainability.
Wards affected:	All

1. Purpose of report:
<p>1.1 The Birmingham Development Plan (BDP) was submitted for examination in July 2014. The examination hearings took place during October and November 2014, and Interim Findings were published by the independent inspector in January 2015. These requested the Council to undertake some additional work in relation to the assessment of housing requirements and the Sustainability Appraisal. This work has been completed and the inspector has now provided the Council with a schedule of the Proposed Modifications to the BDP which he has concluded are necessary to make it sound. This includes some changes to the Policies Map and the Plans within the BDP document.</p> <p>1.2 The next step in the process is for these Proposed Modifications, together with the Revised Sustainability Appraisal, to be published for six weeks formal consultation. This report seeks the agreement of Cabinet to undertake this consultation.</p>

2. Decision(s) recommended:
That Cabinet :
<p>2.1 Authorises the Director of Planning and Regeneration to undertake formal consultation on the Proposed Modifications recommended by the Birmingham Development Plan examination Inspector (Appendix 1 to this report), the Modifications to the Policies Map (Appendix 2), Modifications to the Plans within the BDP document (Appendix 3) and the Revised Sustainability Appraisal (Appendix 4).</p> <p>2,2 Notes that after the consultation period and receipt of the Inspector's final report, the BDP will be reported to Full Council for adoption.</p>

Lead Contact Officer(s):	Martin Eade, Team Manager, Planning Strategy.
Telephone No:	0121 303 3430
E-mail address:	Martin.eade@birmingham.gov.uk

3.	Consultation
3.1	<p><u>Internal</u></p> <p>The Chairman of Planning Committee and the Executive Management Team Economy Sub Group have been consulted.</p>
3.2	<p><u>External</u></p> <p>The BDP has been subject to extensive public consultation over a period of years during the course of its preparation. Many of those making comments were able to present their views directly to the inspector during the examination hearings, and all of the comments made on the Submission version of the plan have been taken into account by the inspector in reaching his conclusions.</p> <p>The modifications which the Inspector has now proposed will be subject to a further round of public consultation before he finalises his conclusions on the plan.</p>
4.	Compliance Issues:
4.1	<p><u>Are the recommended decisions consistent with the Council's policies, plans and strategies?</u></p> <p>The BDP contributes towards the overarching objectives of the Council Business Plan and Budget 2015+ specifically "a Green and Sustainable City" and "Infrastructure, Development and Smart City", by defining in a document a coherent strategy for the growth of the city.</p>
4.2	<p><u>Financial Implications</u></p> <p>The BDP has been prepared using existing Planning and Regeneration staff resources and specialist external consultants to prepare specific evidence. There have also been costs associated with providing specialist legal support from Queens Counsel. This expenditure has been provided for in the Planning and Regeneration revenue budget for 2014/15. The additional costs associated with the next consultation stage are anticipated to be in the region of £5,000 and will be funded from Planning and Regeneration's revenue budget for 2015/16.</p>
4.3	<p><u>Legal Implications</u></p> <p>The preparation of the Birmingham Development Plan 2031 is required under the Planning and Compulsory Purchase Act 2004. More detailed guidance is provided in the Town and Country Planning (Local Planning) (England) (Amendment) Regulations 2012 and National Planning Policy Framework. which requires Local Authorities to plan to meet objectively assessed needs for new housing, employment etc.</p>
4.4	<p><u>Public Sector Equality Duty (see separate guidance note)</u></p> <p>The Submission Plan was accompanied by an Equalities Analysis (ref DE 1207 BP) which indicated that there were no significant adverse implications.</p>
5.	Relevant background/chronology of key events:

- 5.1 The BDP 2031 will set out a spatial vision and a strategy for the sustainable growth of Birmingham for the period to 2031. The BDP will be one of the Council's key strategic policy documents.
- 5.2 The BDP is being prepared in line with a statutory process and was subject to several rounds of public consultation before it was submitted to the Secretary of State for formal examination by an independent inspector in July 2014. The examination hearings took place in October/November 2014.
- 5.3 The Inspector published Interim Findings in January 2015. In these Findings he requested the Council to undertake additional technical work in relation to two issues:
- The assessment of overall housing requirements, to take account of revised population and household projections and more recent government guidance.
 - The Sustainability Appraisal, to ensure that all reasonable alternatives were considered on the same basis within the Appraisal document. (This has become a common area for legal challenge.)
- 5.4 This work has been completed, and the inspector has now produced a schedule of proposed Main Modifications which he has concluded are required to make the Plan sound. The next step is for these Modifications and the Revised Sustainability Appraisal (attached as appendices to this report) to be published for a further period of public consultation. The Inspector will then consider the comments received before finalising his report.
- 5.5 There are a significant number of Proposed Modifications, but the majority of these relate to matters of detailed wording. The most significant points are as follows:
- There is a slight increase in the overall housing requirement (up to 89,000 from 84,000, reflecting more recent projections), but no change to the target of 51,100 to be delivered in Birmingham.
 - The Council's approach to working with neighbouring Councils to provide for the shortfall is supported, and wording is proposed within the Plan to explain this. It is also proposed that the Council should monitor the delivery of this shortfall in neighbouring areas.
 - There are no significant changes to the overall requirements for employment, retail or office development (although there is a change to the retail figure to correct an error in the submitted Plan).
 - There are no changes to the principle of the proposals to remove land from the green belt for residential development at Langley and the former Yardley Sewage Works and for employment development at Peddimore, although there are detailed changes to the policy wording. In the case of Peddimore, this includes a reduction in the developable area of the site from 80 hectares to 71 hectares to reduce its visual impact.
 - There are no proposals for the removal of any additional land from the green belt.
 - All the proposed Growth Areas within the urban area are supported, although with detailed changes to policy wording in a number of cases.
 - The gypsy and traveller policy is revised to include two site allocations for gypsy and traveller use, at Hubert St/Aston Brook St East (an extension to an existing site) and at Rupert St/Proctor St.
 - A new Minerals policy is included, to ensure that in the case of major developments any workable mineral reserves are extracted before development takes place.
 - Modifications are proposed to incorporate the key elements of the Protection of Industrial Land, Shopping and Local Centres and Open Space in New Residential Development SPDs within the Plan.
 - The Sustainable Drainage policy is revised to reflect the new Sustainable Urban Drainage requirements.

- 5.6 At this stage the Inspector has not produced a report explaining his conclusions, but the scope of the Proposed Modifications makes it clear that he is supporting the Council's overall strategy and the levels of growth proposed within the submitted Plan. This is very much to be welcomed.

6. Evaluation of alternative option(s):

- 6.1 The process for preparing a Development Plan is specified in the Town and Country Planning Regulations. At this stage it is not possible for the BDP to proceed unless the Council accepts the inspector's recommendations. There is therefore no effective alternative to the approach recommended in this report.

7. Reasons for Decision(s):

- 7.1 To enable statutory consultation to take place on the Inspector's Proposed Modifications to the BDP and the revised Sustainability Appraisal.

Signatures

Date

Cllr Ian Ward
Deputy Leader

.....

Cllr Tahir Ali
Cabinet Member for
Development, Transport and
The Economy

.....

Waheed Nazir
Director of Planning and
Regeneration.

.....

List of Background Documents used to compile this Report:

Submitted Birmingham Development Plan and associated background papers available at www.birmingham.gov.uk/plan2031.

Cabinet Report 21/10/2013: Birmingham Development Plan 2031 – Pre-submission consultation.

City Council Report 3/12/2013: Birmingham Development Plan – Submission.

List of Appendices accompanying this Report (if any):

1. Inspector's Proposed Main Modifications to the Birmingham Development Plan.
2. Proposed Modifications to the BDP Policies Map.
3. Revised Plans for inclusion within the BDP document.
4. Revised Sustainability Appraisal
5. Equalities Analysis (ref DE 1207 BP)

LINK TO THE APPENDICES FOR THE BIRMINGHAM DEVELOPMENT PLAN ITEM

<http://consult.birmingham.gov.uk/portal/ps/bp/bdpmods/>

Northfield District Committee Capital Environmental Budget Position Statement 2015/2016

Balance Bfwd 14/15	£ 228,191
New allocation 2015/16	£ 128,800
Total budget	£ 356,991
Current Balance	£ 167,186

To be discussed for new projects.

Location	Ward	Project description	Approval date	Comments	Status	Cost (£)	Budget balance (£)
1-11 Nesfield Close	Kings Norton	Upgrade lighting	July 2015	Chairs Action	Approved	£4,385.90	
1-11 Nesfield Close	Kings Norton	s/fit new sold steps incorporating handrail	July 2015	Chairs Action	Approved	£1,556.54	
7-19 Grange Farm Drive	Kings Norton	Upgrade lighting	July 2015	Chairs Action	Approved	£4,385.90	
7-19 Grange Farm Drive	Kings Norton	s/fit new sold steps incorporating handrail	July 2015	Chairs Action	Approved	£1,556.54	
80 Grange Farm Drive	Kings Norton	Remove ceiling tiles , paint with fire retardant paint and attend to emergency lighting	July 2015	Chairs Action	Approved	£1,940.67	
Savernake Close	Longbridge	Funding required to complete 2014/15 project to create 6 parking spaces	July 2015	Chairs Action £17,237 agreed in 2014/15	Approved	£1,006.00	£167,180.63
Block 95a - 107 Coney Green Drive, B31 4DX	Northfield	A Door entry system to the front and rear of communal door to block. The block is currently open to the elements with no communal door on there at all.			Awaiting approval	13,096.70	154,083.93

Block 95a - 107 Coney Green Drive, B31 4DX	Northfield	Internal decorations to communal areas of the block			Awaiting approval	£6,045.00	£148,044.30
Block 95a - 107 Coney Green Drive, B31 4DX	Northfield	Request to provide new flooring to compliment internal decorations			Awaiting approval	£2,606.40	£145,437.90
Block 18 Ellerside Grove, Northfield	Northfield	Internal decorations to communal areas of the block			Awaiting approval	£5,924.10	£139,513.80
Block 20 Ellerside Grove Northfield	Northfield	Internal decorations to communal areas of the block			Awaiting approval	£5,741.40	£133,772.40
Block 18 Ellerside Grove Northfield	Northfield	Request to provide new flooring to compliment internal decorations			Awaiting approval	£4,170.00	£129,602.40
Block 20 Ellerside Grove Northfield	Northfield	Request to provide new flooring to compliment internal decorations			Awaiting approval	£4,170.00	£125,432.40
Block 7 Forrell Grove	Northfield	Remove the current stepped area which is located at the front of Block 7 replace it with a ramp/sloped pathway			Awaiting approval	£4,589.46	£120,842.94
Block 5 Forrell Grove	Northfield	Improvements to front pathway			Awaiting approval	£3,632.86	£117,210.08
390 Longbridge Lane, B31 4SP	Northfield	Improved internal lighting, current lighting is poor			Awaiting approval	£4,091.06	£113,119.02
Block 392 Longbridge Lane, B31 4SP	Northfield	Improved internal lighting, current lighting is poor			Awaiting approval	£4,091.06	£109,027.96

Block 38 Forrell Grove, B31 4SN	Northfield	Improved internal lighting, current lighting is poor			Awaiting approval	£4,091.06	£104,936.90
Block 7 Forrell Grove, B31 4SL	Northfield	Improved internal lighting, current lighting is poor			Awaiting approval	£4,091.06	£100,845.84
Block 9 Forrell Grove, B31 4SL	Northfield	Improved internal lighting, current lighting is poor			Awaiting approval	£4,091.06	£96,754.78
Block 5 Forrell Grove	Northfield	Remove current step area, replace with ramp/slopped pathway.			Awaiting approval	£3,632.86	£93,121.92
1-7 Eden Close, Northfield	Northfield	Request to provide new flooring			Awaiting approval	£2,567.62	£90,554.30
9-17 Eden Close, Northfield	Northfield	Request to provide new flooring			Awaiting approval	£2,427.47	£88,126.83
1-7 Eden Close, Northfield	Northfield	Renew wooden communal door and frame to include individual letter boxes and keys and paint external metal supports.			Awaiting approval	£2,371.04	£85,755.79
9-17 Eden Close, Northfield	Northfield	Renew wooden communal door and frame to include individual letter boxes and keys and paint external metal supports.			Awaiting approval	£2,371.04	£83,384.75
Block 38 Abbeydale	Northfield	Repaint wooden canopy to front communal entrance and repaint metal balcony panels to individual flats.			Awaiting Quote		
1-7 Eden Close, Northfield	Northfield	Internal decorations to communal areas of the block			Awaiting Quote		
9-17 Eden Close, Northfield	Northfield	Internal decorations to communal areas of the block			Awaiting Quote		

1-17 Lydbrook Covert, Kings Norton, B38 9TB	Kings Norton	Area of lawn and shrub beds to the rear of 1-17 Lydbrook Covert that is overgrown. Request for remedial work to redress the lawn area and shrub beds.			Awaiting Quote		
1-11 Nesfield Close, B38 8EU	Kings Norton	Internal Decs to Communal areas including painting of ceilings, balustrading, walls and storage shed areas			Awaiting Quote		
1-11 Nesfield Close, B38 8EU	Kings Norton	Install new altro flooring to all floors and staircases and fit new stairs nosings			Awaiting Quote		
7-19 Grange Farm Drive, B38 8EG	Kings Norton	Internal Decs to Communal areas including painting of ceilings, balustrading, walls and storage shed areas			Awaiting Quote		
7-19 Grange Farm Drive, B38 8EG	Kings Norton	Install new altro flooring to all floors and staircases and fit new stairs nosings			Awaiting Quote		
4 Westcroft Grove, B38 8AT	Kings Norton	Communal entrance door upgrades.			Awaiting Quote		
7 Westcroft Grove, B38 8AT	Kings Norton	Communal entrance door upgrades.			Awaiting Quote		
141 Popes Lane, B38 8AU	Kings Norton	Communal entrance door upgrades.			Awaiting Quote		
155 Popes Lane, B38 8AS	Kings Norton	Communal entrance door upgrades.			Awaiting Quote		

6 Westcroft B38 8AT	Kings Norton	Communal entrance door upgrades.			Awaiting Quote		
9 Westcroft, B38 8AT	Kings Norton	Communal entrance door upgrades.			Awaiting Quote		
Shenley Fields Road, Weoley Caste, B29	Weoley	3 new Lighting Columns on housing pathway to frontages			Awaiting Quote		
Bushwood Road, Weoley Castle,B29 5AU	Weoley	Large pot holes which require remedial action/partial resurfacing to car park serving multi storey flats			Awaiting Quote		
126a The Roundabout, Rednal, B45	Longbridge	Resurface Car Park Area – serving flats 1 to 10, 126a The Roundabout			Awaiting Quote		

Performance Narrative – Landlord Services
Quarter 1 2015 / 2016

Anti-Social Behaviour	<p>Managed by Jonathan Antill (Acting Senior Service Manager)</p> <ul style="list-style-type: none"> • Northfield received 221 new enquiries of ASB in the Quarter. This is the highest number of received enquiries in the City. 152 cases were closed in the same period of which 100% were closed successfully. • The ASB Initial contact performance has fallen to 97% of initial contacts taken place within the target time against 100% for the last quarter. Those missed initial contacts were a matter of a few hours and have all been prioritised accordingly. • As at 26/08/15 the local teams are currently working on 137 ASB cases these range from low level nuisance to more serious issues such as cannabis factories. There are currently 31 Cat A and 106 Cat B cases • As at 26/08/15 the Kings Norton ward has 40 cases (29.2%), Longbridge ward 34 cases (24.8%), Northfield ward 40 cases (29.2%) and Weoley ward 23 cases (16.8%) ASB cases open.
Estates and Tenancy Management	<p>Managed by Jonathan Antill (Acting Senior Service Manager)</p> <p>The Northfield District has 10028 local authority Housing Properties and 589 leaseholders.</p> <p>Kings Norton ward 2861 tenancies Longbridge ward 2588 “ Weoley ward 2503 “ Northfield ward 2076 “</p> <p>The District has 33 high rise blocks managed by three local Housing teams.</p> <p>The city target for cleaning of high rise blocks is for 100% to achieve a 'satisfactory' score rating of 45 points and above. 72% are expected to achieve a 'good' score rating of 60 points or above.</p> <p>In the quarter, 93% of our high rise blocks achieved a 'good' rating or better.</p>

	<p>Low Rise Blocks</p> <p>Within the District there are currently 186 low rise blocks which are covered by either neighbourhood caretaking schemes or external contract cleaners.</p> <p>For the quarter the Northfield District achieved 100%. Of the blocks audited were found to be cleaned to a satisfactory standard or higher.</p> <p>Lodgers in Occupation</p> <p>For the quarter, the District had 22 open cases more than 12 weeks old. These cases are complex and often require us to take court possession action. Dealing with cases of this nature, including waiting for court hearing dates, will take a case beyond 12 weeks.</p> <p>Lodgers left in occupation are required to pay a use and occupation charge whilst their application is being determined.</p> <p>Introductory tenancies</p> <p>For the quarter, the Northfield District had 3.1% of its introductory tenancies over 12 months. This is better than the City Target of 8%. These Tenancies are with the rent team and are in the legal process for rent arrears.</p> <p>Average of bi-annual estate assessment scores</p> <p>Northfield average of estate assessments is 28.6 which rates the District as Good and needing only a 0.4 increase to be rated excellent</p>
Voids and Lettings	<p>Voids is managed by Gary Nicholls (Senior Service Manager) and Lettings by Karen Markall (Acting Senior Service Manager)</p> <p>For the Quarter the average days turnaround to re-let all properties in Northfield was 30.3 days against the previous quarters average of 29.9 days. This puts Northfield within the city standard of 35 days and nearly within the City target of 30 days.</p>

	<p>The number of days to turn round a sheltered property for the quarter was 59.9 days. Up from the previous quarter of an average of 47.7 days.</p> <p>The Northfield district average time taken to repair an empty property by the Repairs provider Willmott Dixon South was 18.3 days per void. This is within the City standard of 20 days</p> <p>The % of properties advertised and re-let 1st time was 88% and is better than the City target of 75% and above the city average of 84.1%.</p> <p>Customer satisfaction with their new home was 100%.</p> <p>As a snap shot the Northfield District had 6 Sheltered Housing Void properties at the end of the Quarter. 4 less than the previous quarter.</p>
Achievements – Quarter 4	<ul style="list-style-type: none"> • April 15 – 1 tonne of fly tipped rubbish removed by Neighbourhood Caretakers from Merritts Brook in Weoley. • June 2015 – Taken on a 3.5T tipper that was previously used by Neighbourhood Workers. This is being utilised across the district to collect fly tipped waste to create a cleaner and greener Environment. • On the 26 June 15 Birmingham County Court gave a 20 week custodial sentence to a Northfield tenant for continuously breaching his ASB injunction which was originally served for causing noise and nuisance to his neighbours. • Social Media training was provided to Place Managers in April. This has been cascaded to Staff who have been tweeting about more of their work. Follow us via: @SSMSouthHousing; @WeoleyHousing; @KNHousing; @NorthfieldHsng; @PlaceLongbridge; <p>These are just a sample of the achievements the local teams have put in place across the constituency with joint working involving other teams and other council departments</p>

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

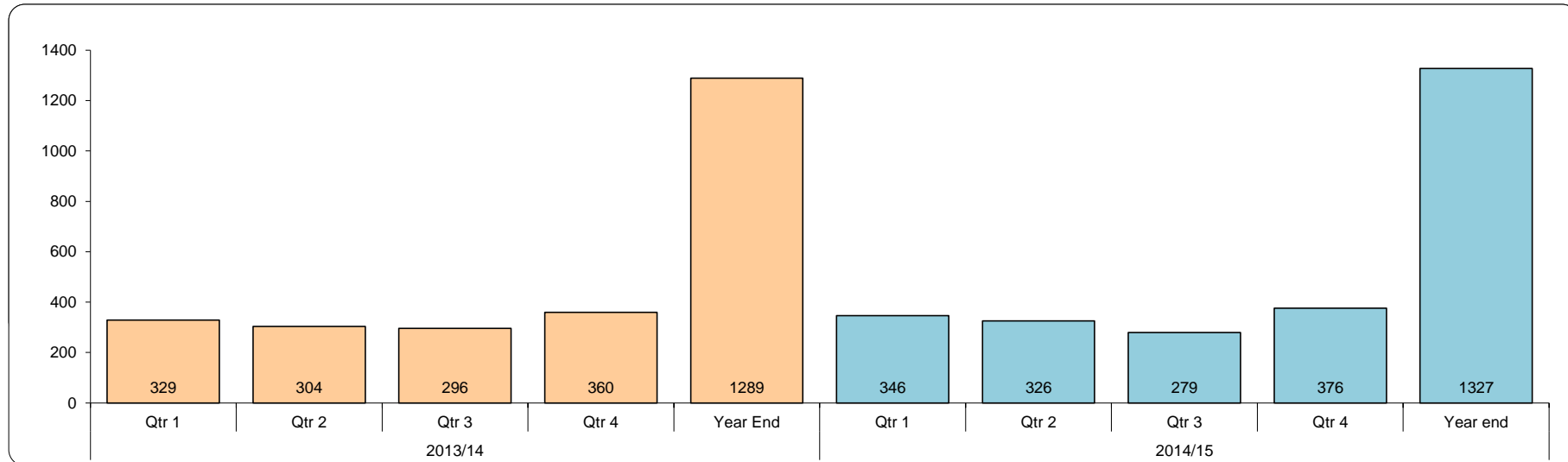
The 10 days target from Fit For Letting to Tenancy Start Date is extremely challenging. The impact of Hard to Let Properties and Low Demand Sheltered properties often results in properties being advertised and viewed several times before they are finally accepted.. This is a particular issue with Sheltered 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

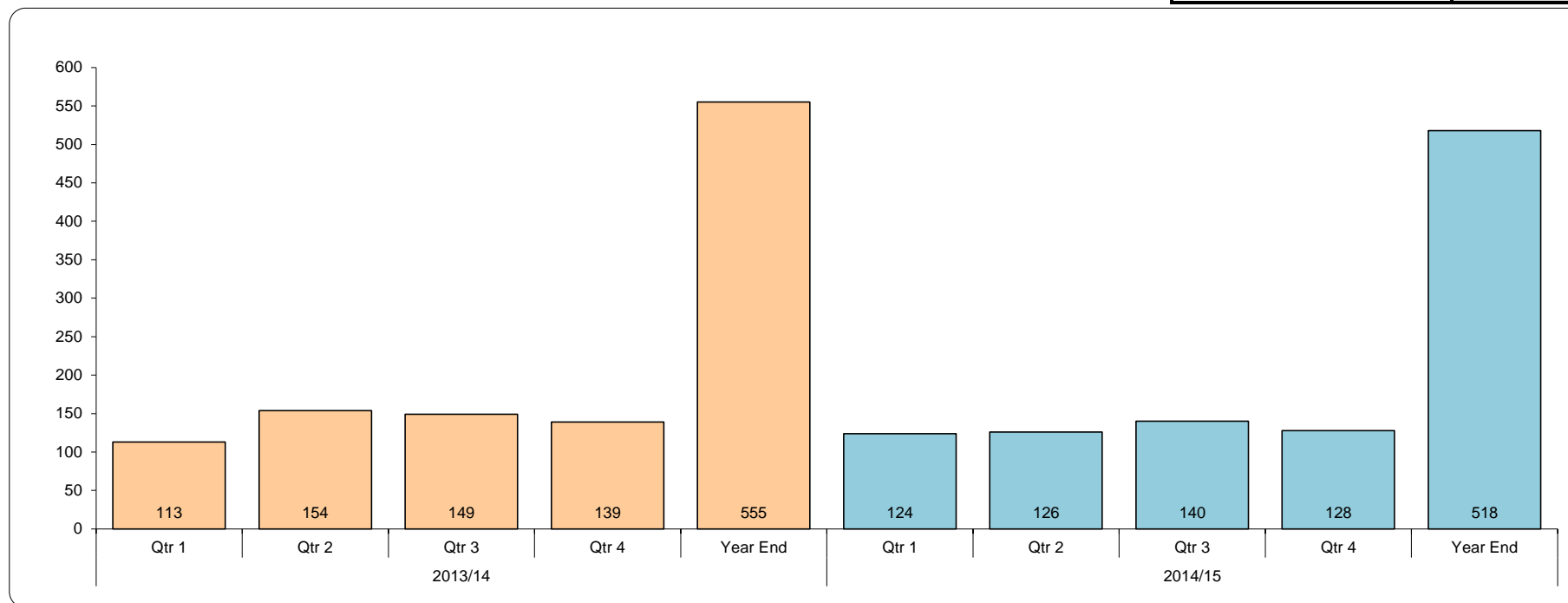
Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	39	27	32	57	62	37	30	32	5	55

RB01

Number of properties sold under Right To Buy

RAG Status

No Target



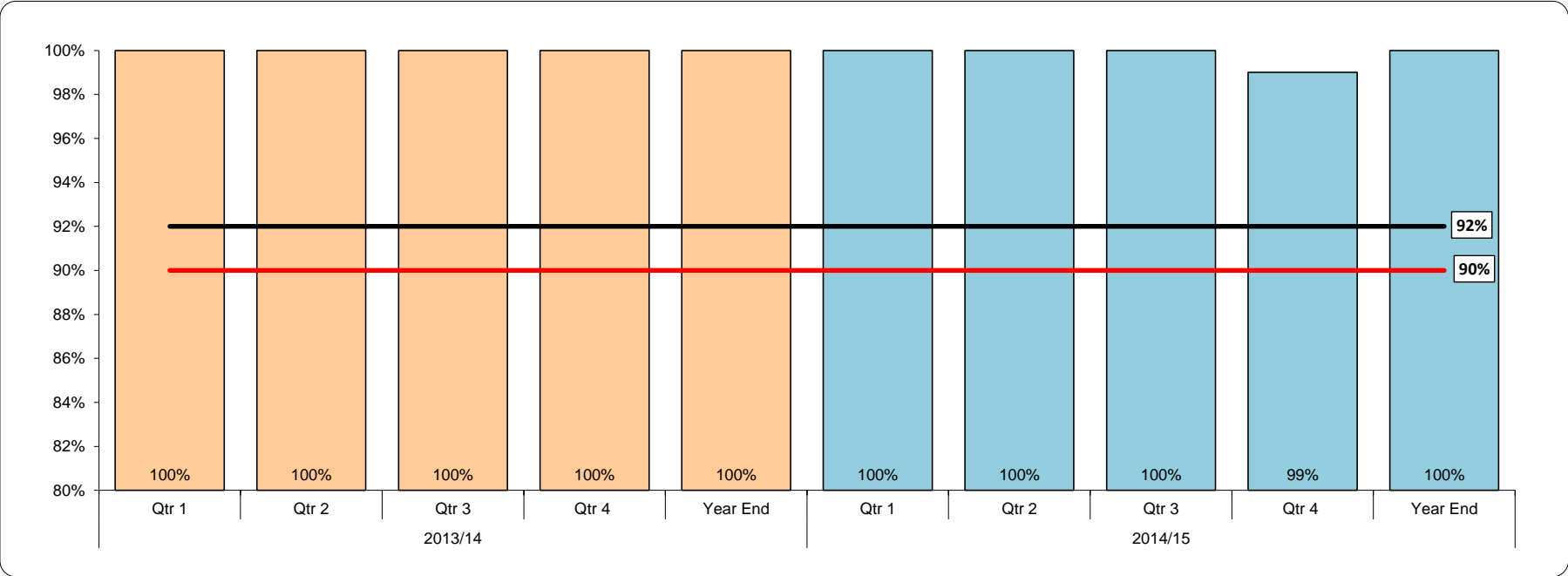
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Properties sold under Right to Buy	113	154	149	139	555	124	126	140	128	518

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%

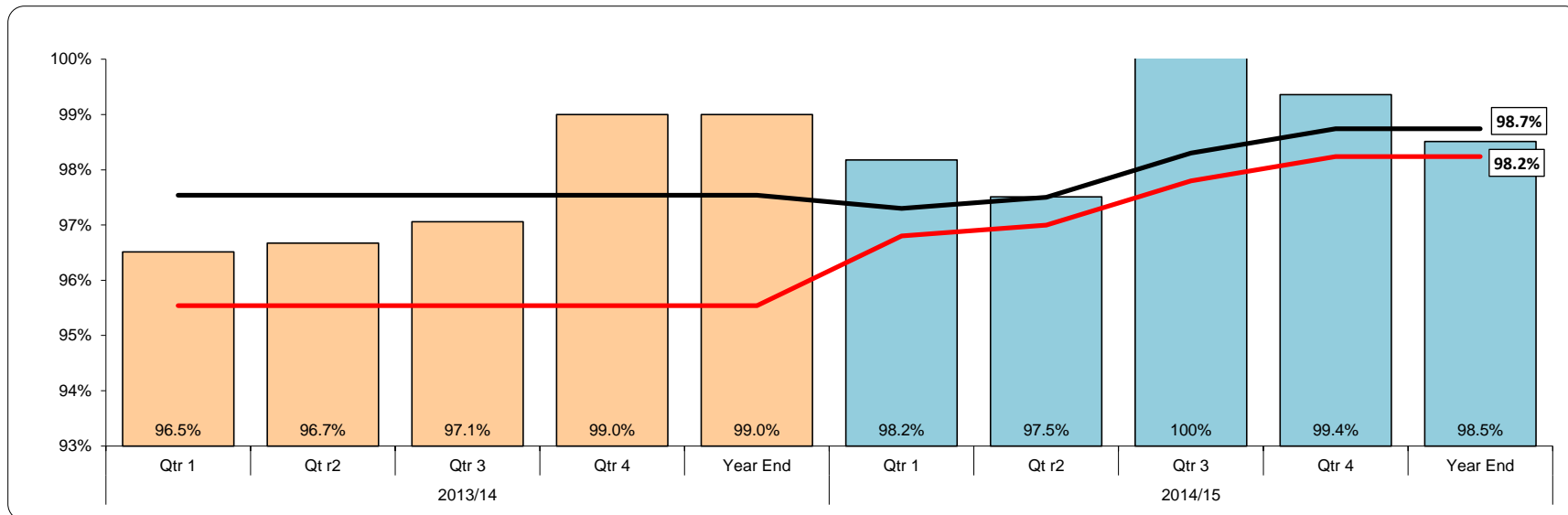
% compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	99%	98%	100%	97%	100%	100%	100%

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%

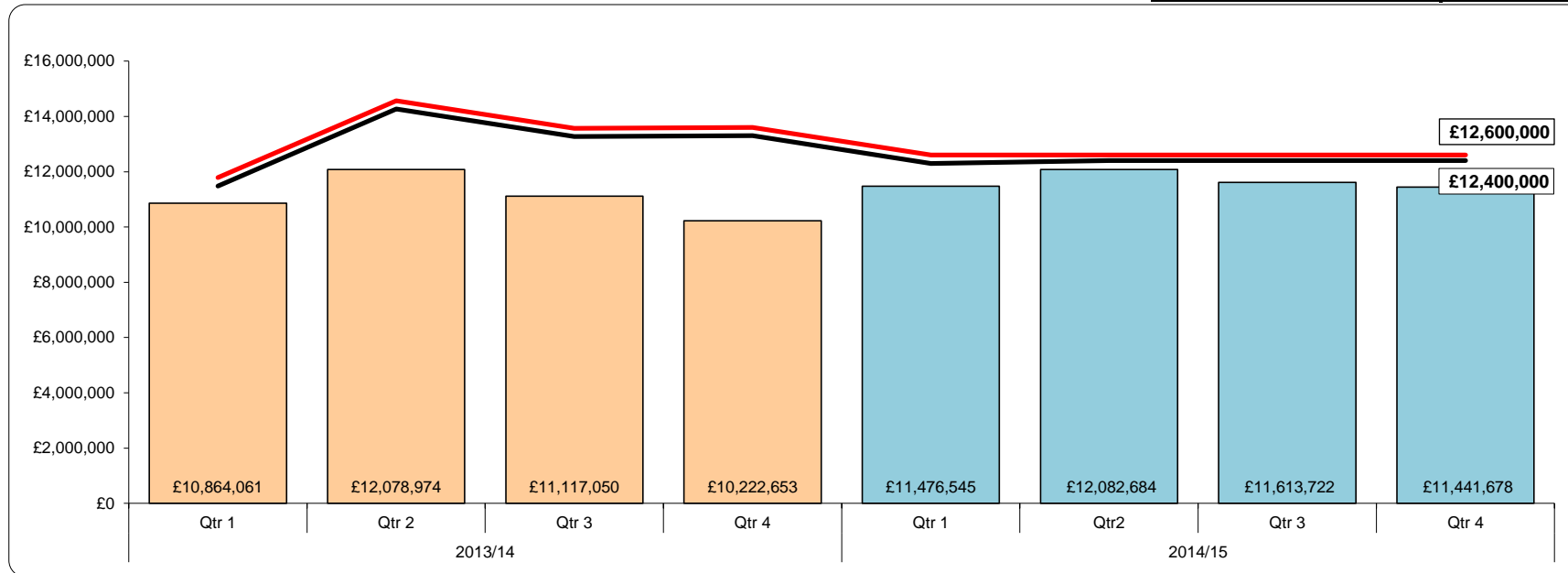
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	99%	100%	100%	99%	99%	99%	101%	99%	101%	99%

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	Qtr 2	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.

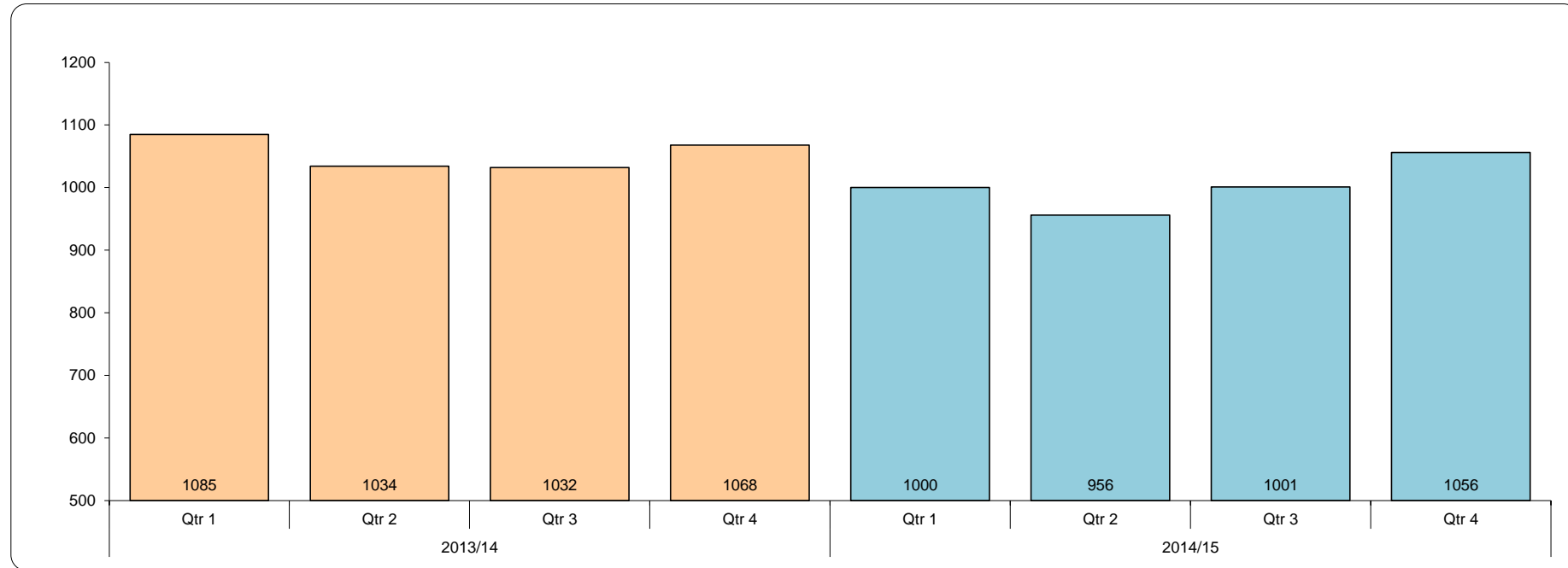
Amount of rent arrears	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	£ 1,489,254	£ 1,240,681	£ 316,752	£ 1,552,518	£ 2,097,484	£ 1,734,036	£ 381,027	£ 938,298	£ 254,122	£ 1,335,646

Supporting People/Homeless Service/Allocations (Jim Crawshaw)

Number of households in temporary accommodation - Snapshot figure

RAG Status

No Target



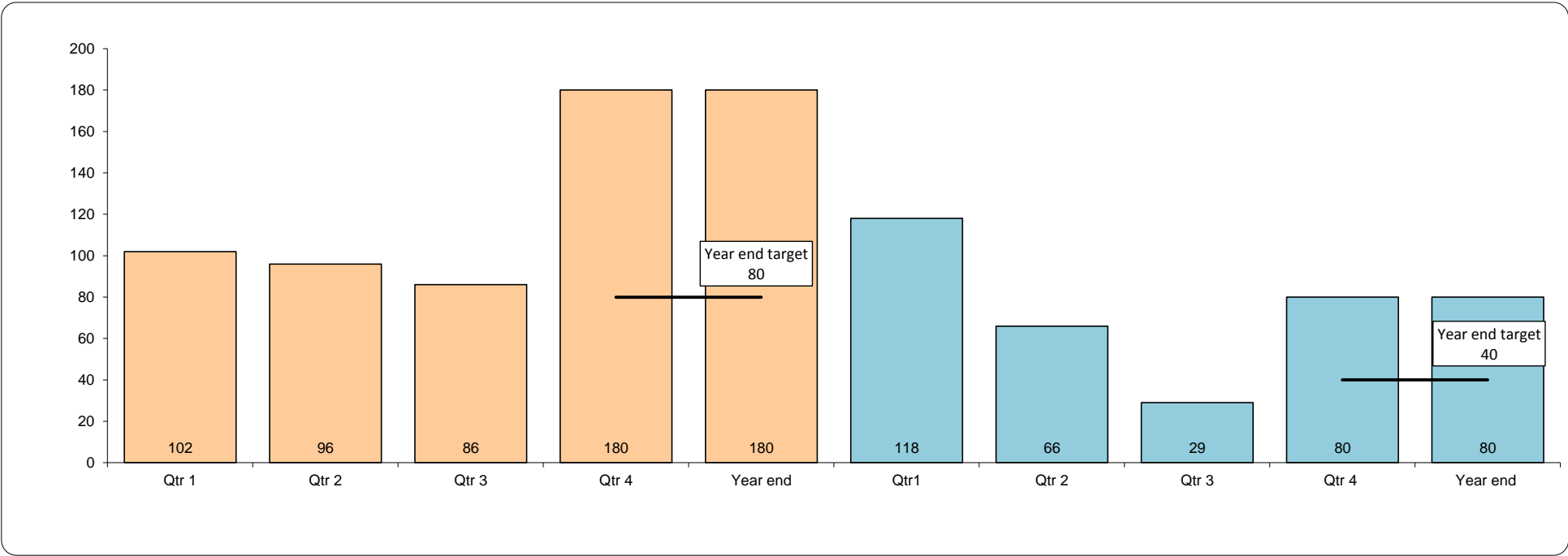
	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Households in Temp Accommodation	1085	1034	1032	1068	1000	956	1001	1056

SP01

Number of households in B&B - Snapshot figure

RAG Status

Red



Smaller is better

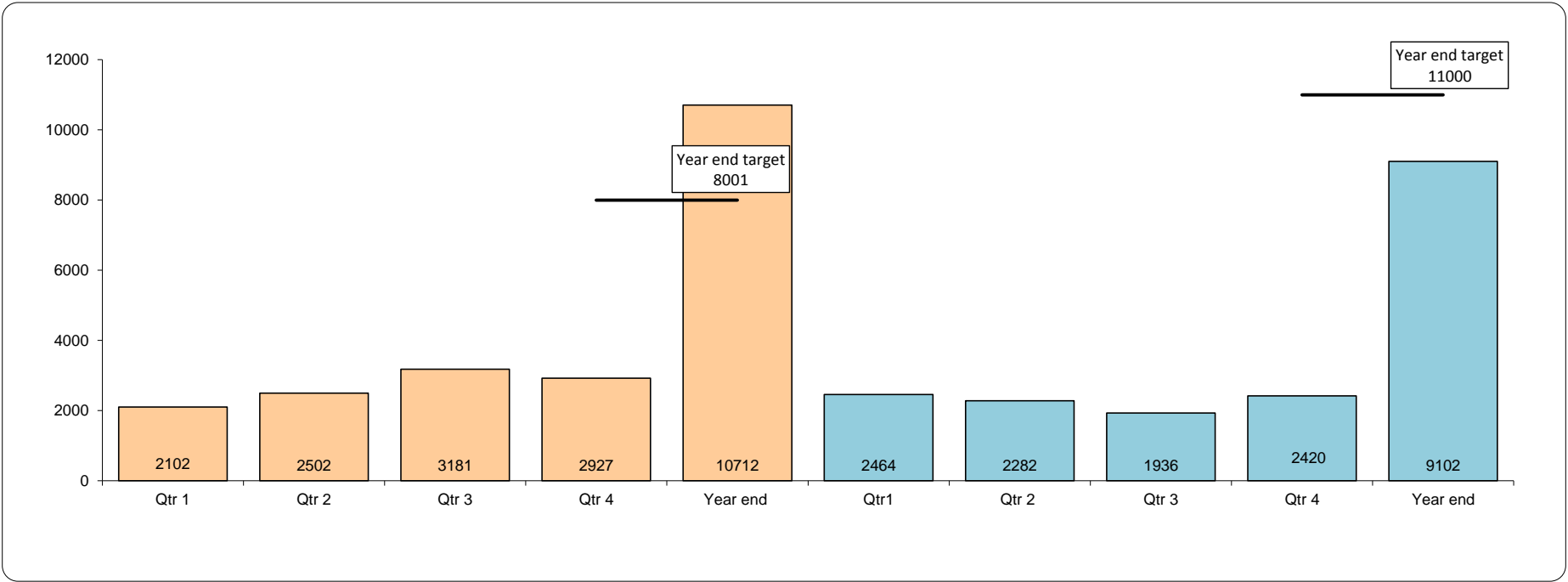
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of households in B&B	102	96	86	180	180	118	66	29	80	80
Year end target					80					40

SP02

Number of homeless preventions

RAG Status

Red



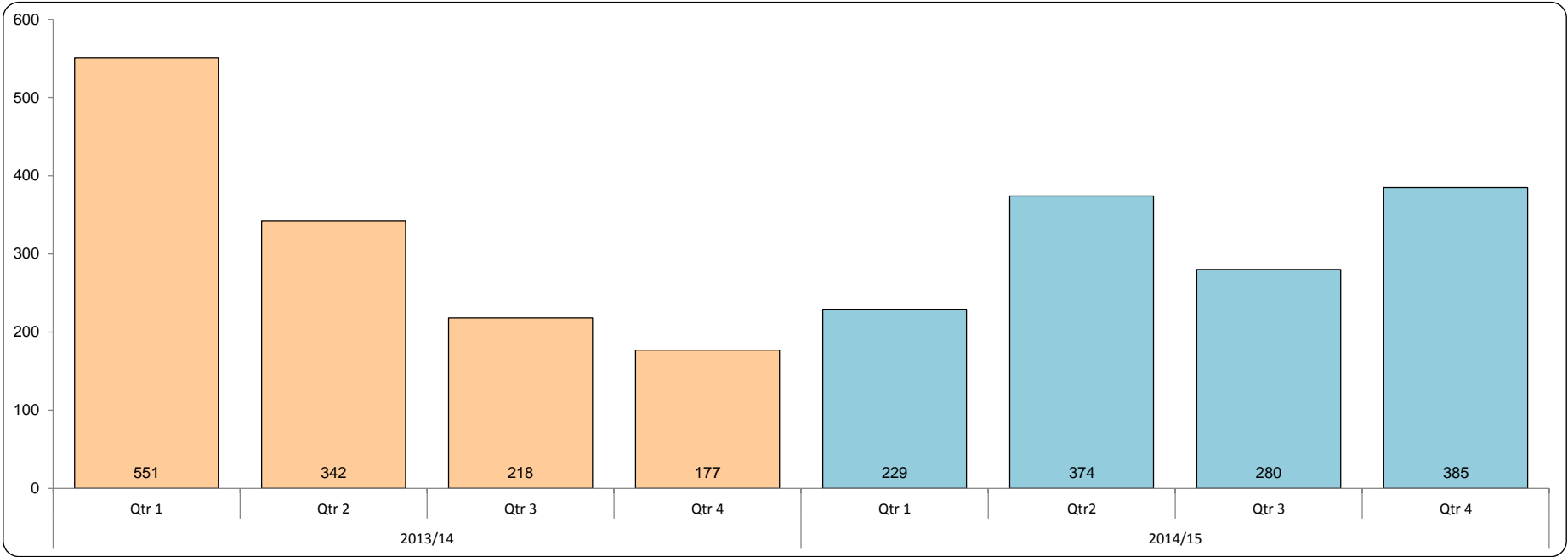
Bigger is better

	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

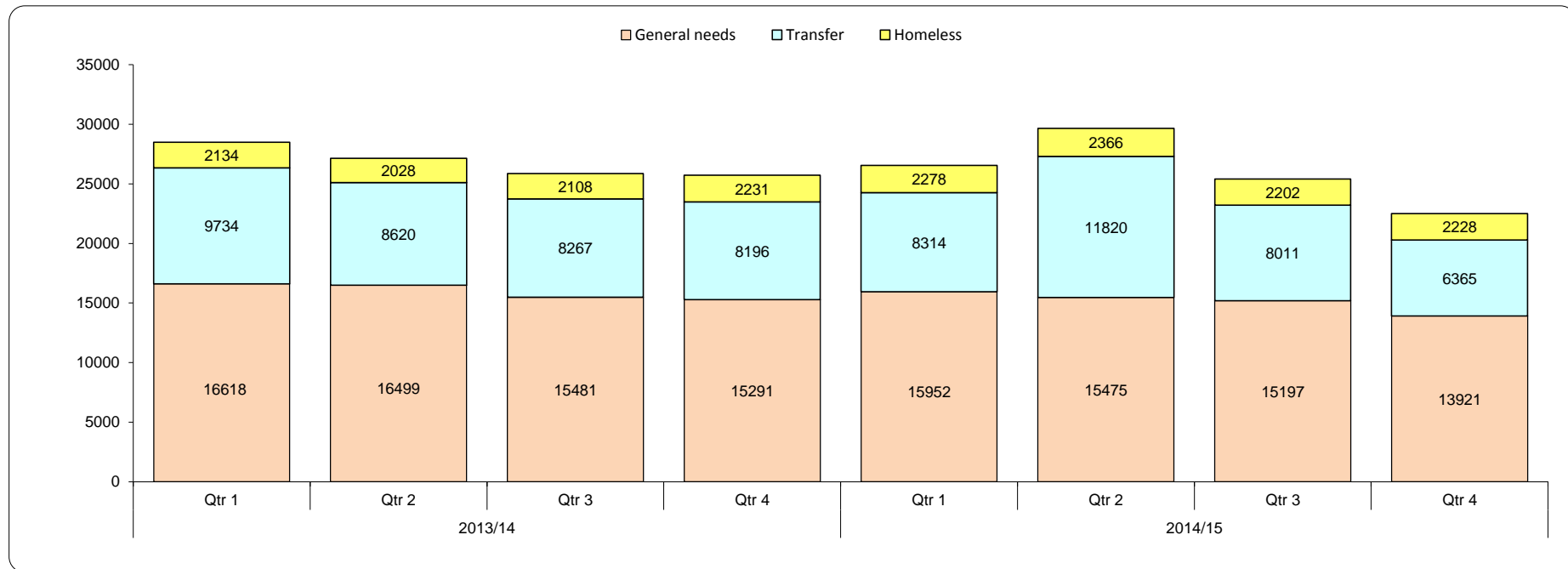
	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr2	Qtr 3	Qtr 4
H&H assessments outstanding	551	342	218	177	229	374	280	385

SP04

Number on housing waiting list - snapshot figure

RAG Status

No Target



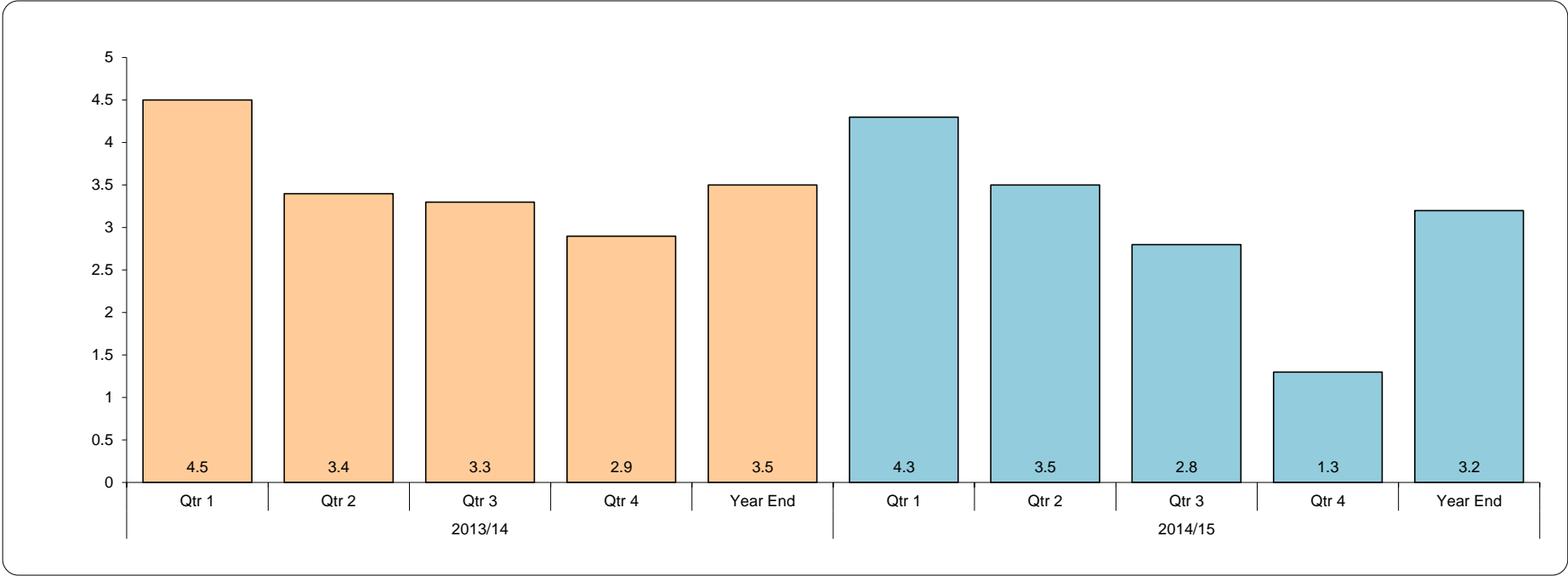
Smaller is better

	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

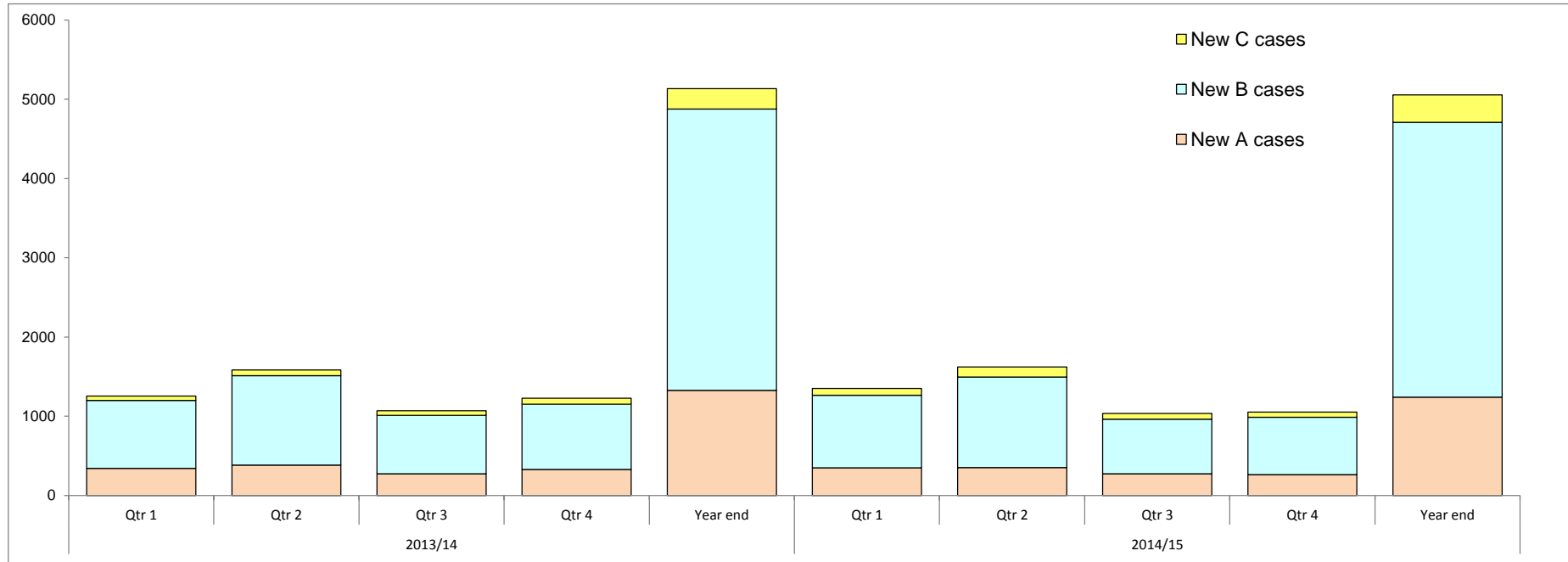
SP08

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

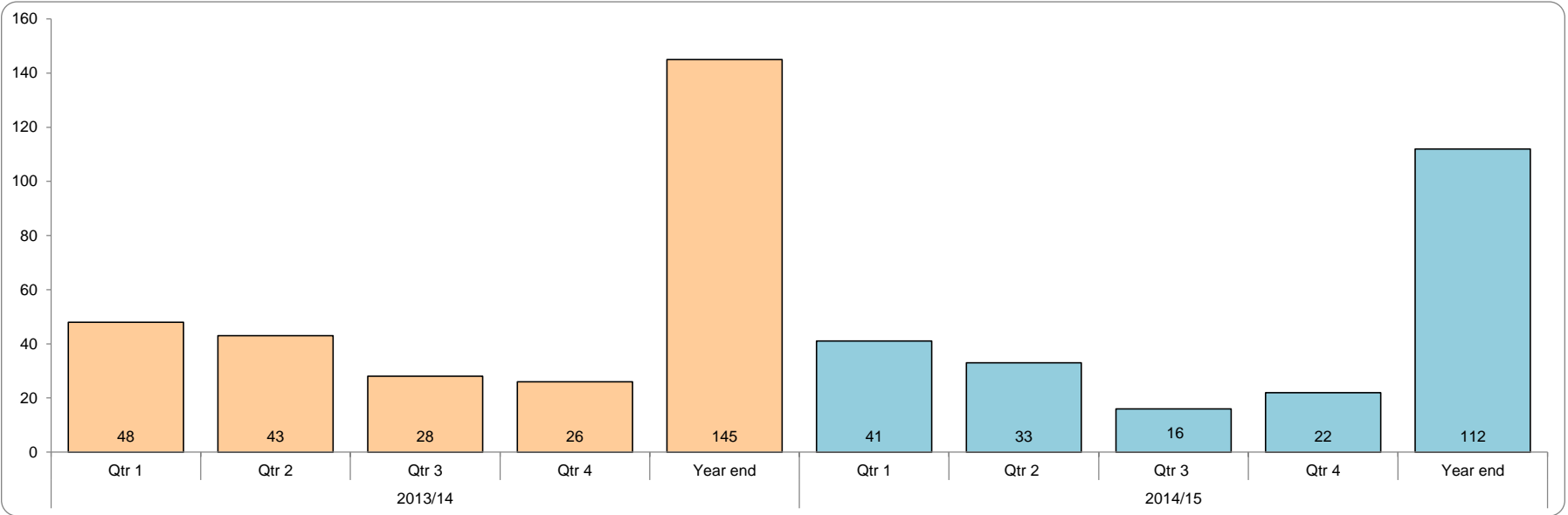
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

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

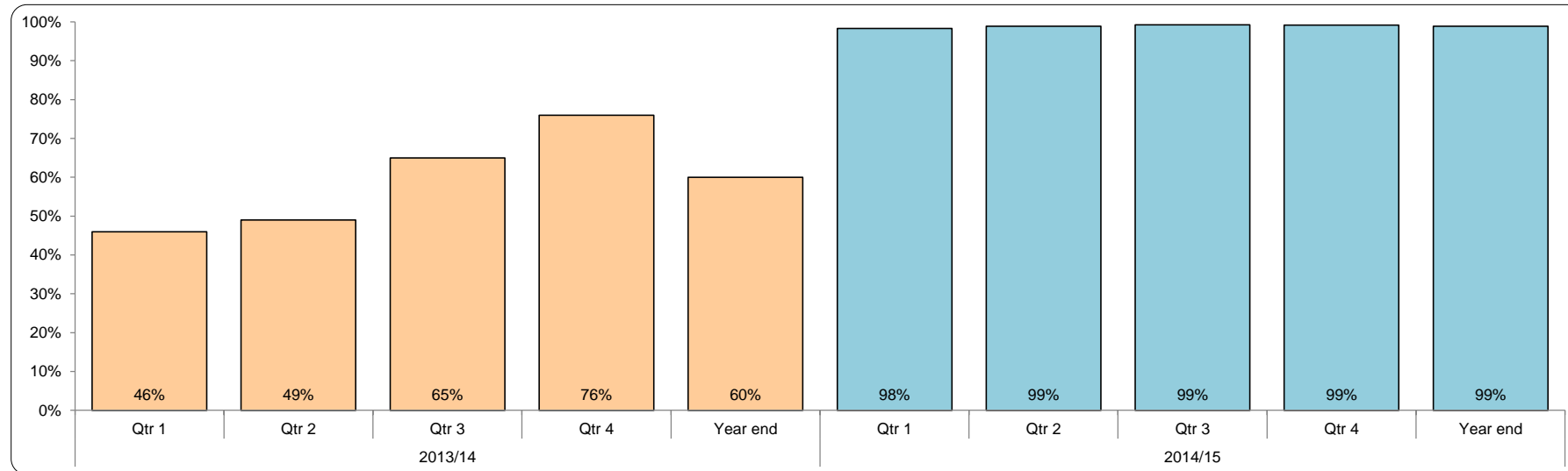
New hate crime cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	4	3	0	4	2	5	1	2	0	1

ASB05

Percentage of cases responded to on time

RAG Status

See Below



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

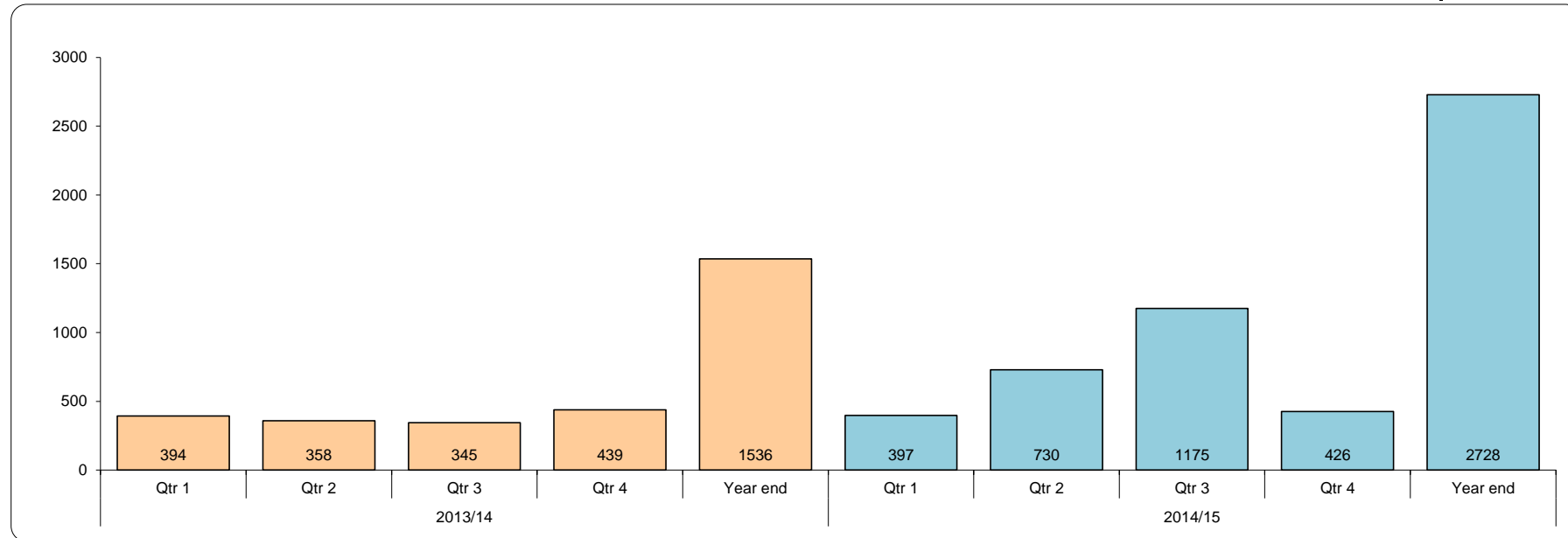
% total new cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	99%	99%	98%	99%	99%	100%	98%	100%	100%	98%

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

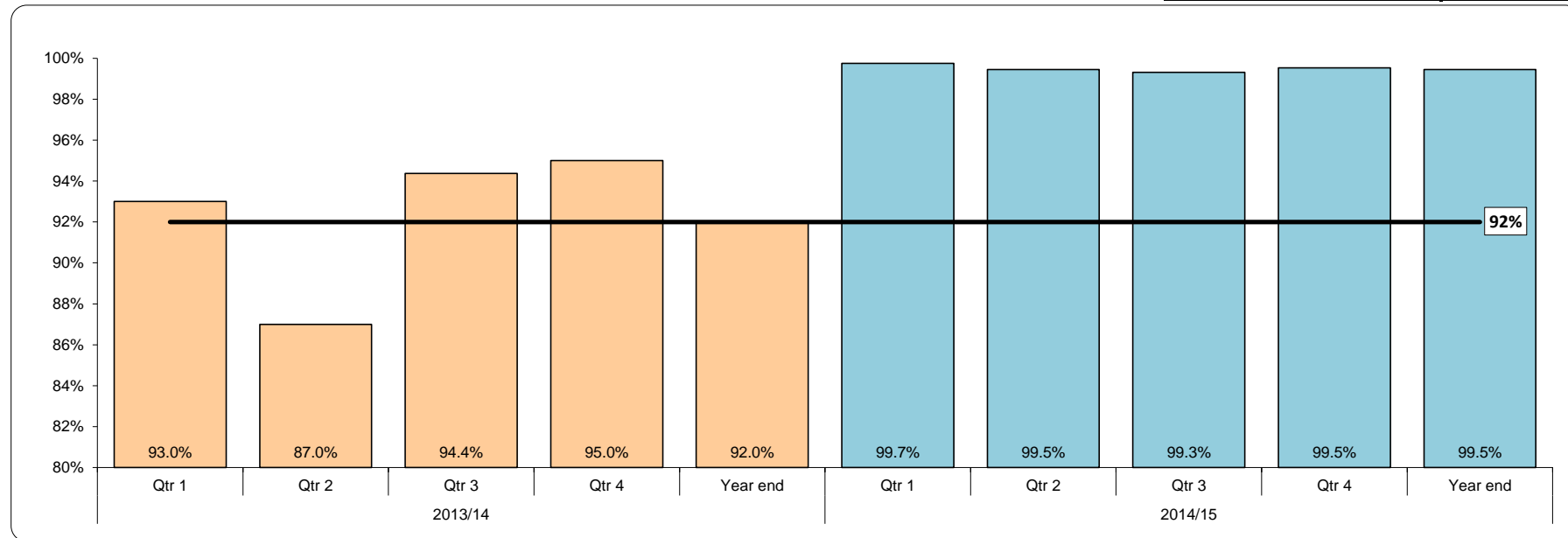
ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	61	40	27	67	32	74	13	43	11	58

ASB06

Percentage of cases closed successfully

Rag Status

Green



Bigger is better

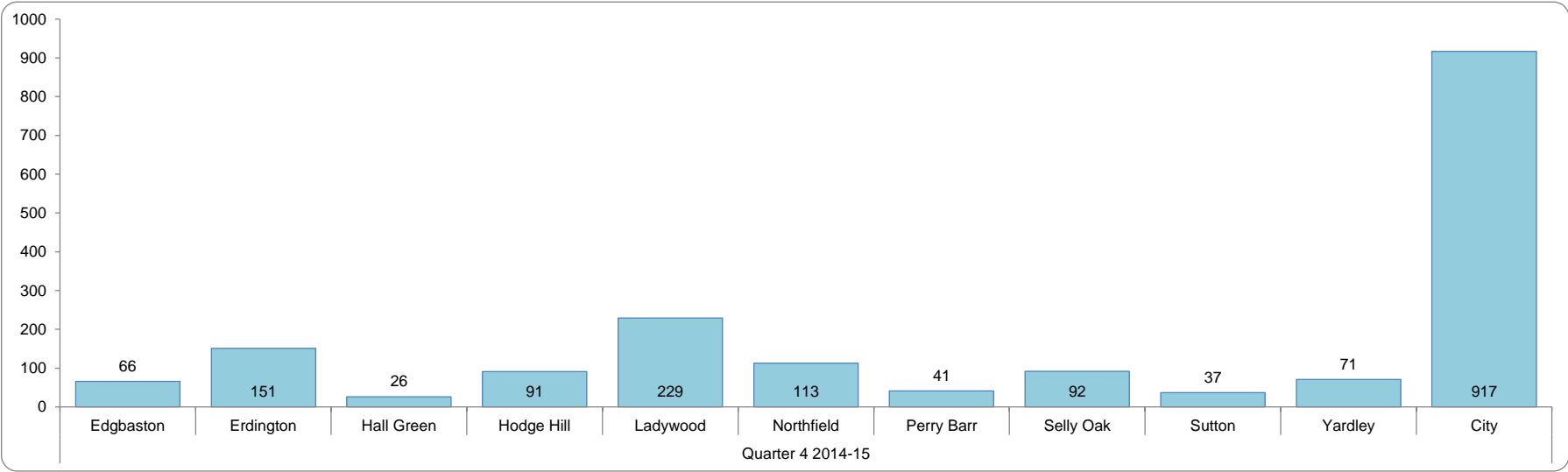
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of cases closed successfully	93.0%	87.0%	94.4%	95.0%	92.0%	99.7%	99.5%	99.3%	99.5%	99.5%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

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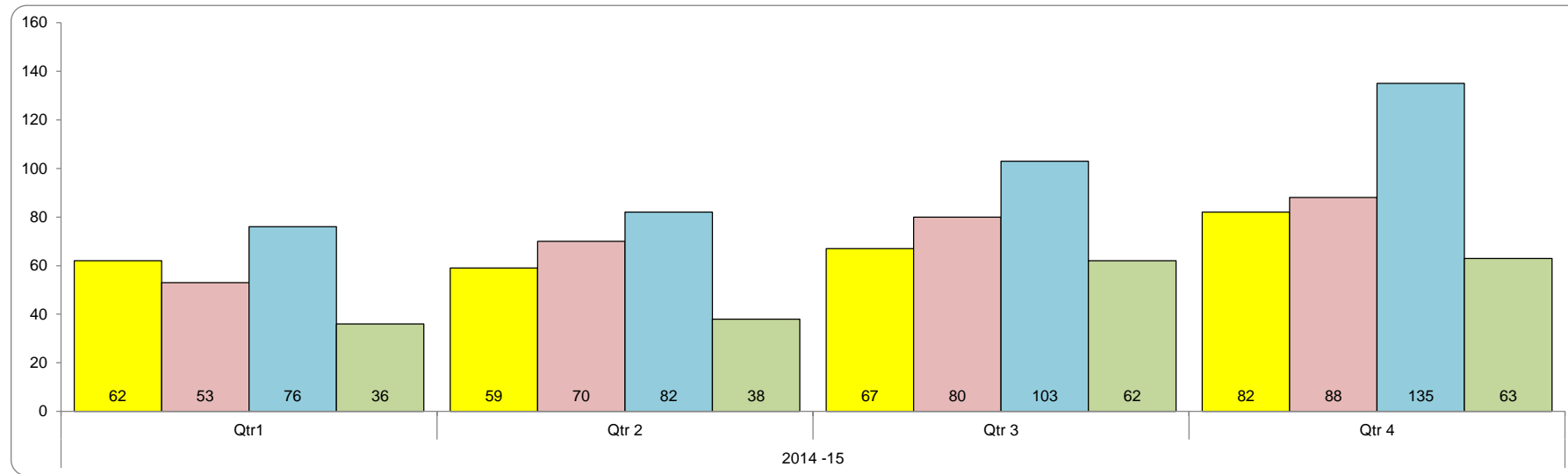
No of live ASB cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 4 2014-15	66	151	26	91	229	113	41	92	37	71	917
Quarter 3 2014-15	76	155	41	110	239	120	53	115	39	92	1040
Quarter 2 2014-15	304	340	147	333	454	408	119	335	99	238	2777

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

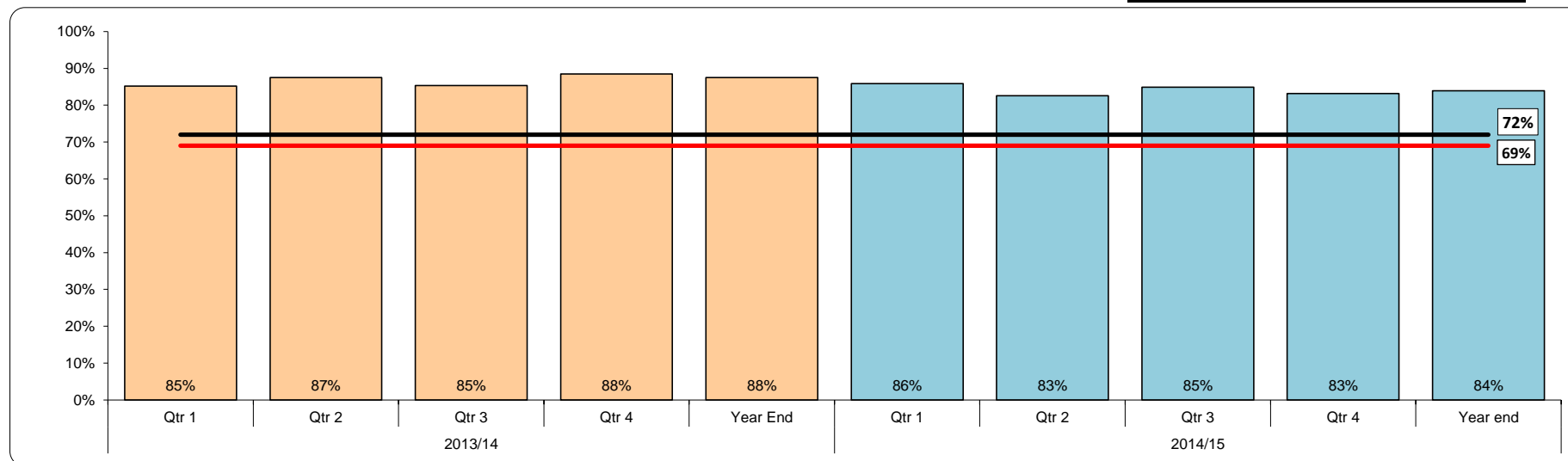
ASB21

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%

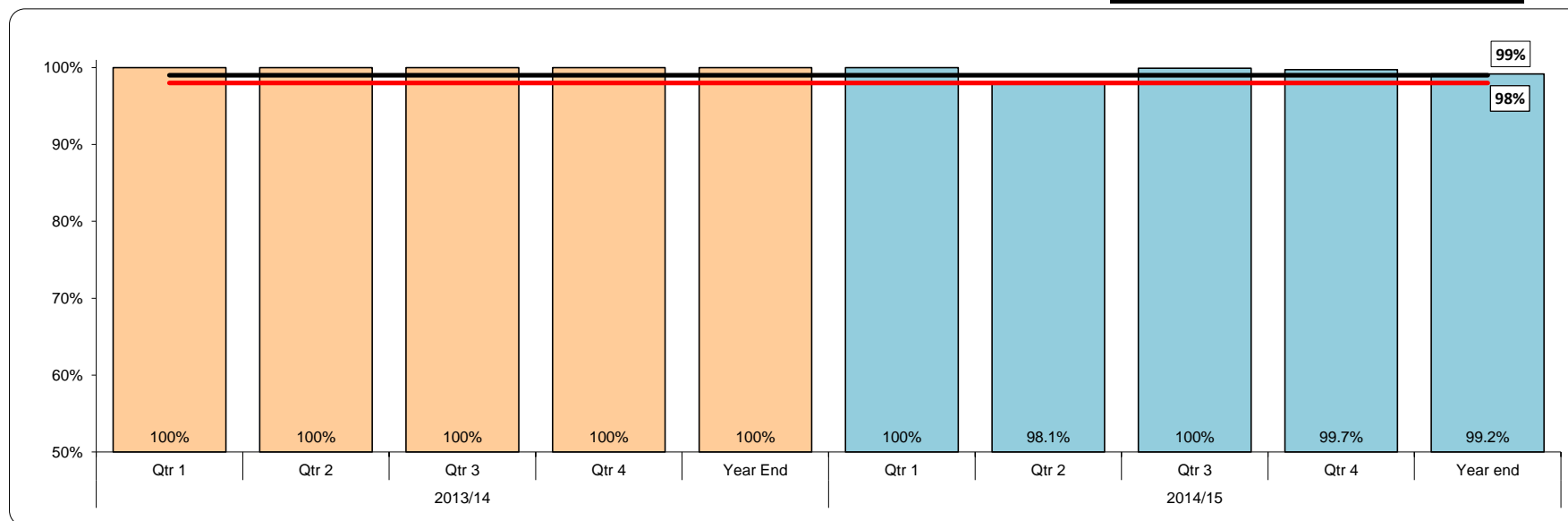
High-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	93%	77%	no high rise	82%	79%	97%	100%	73%	92%	82%

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%

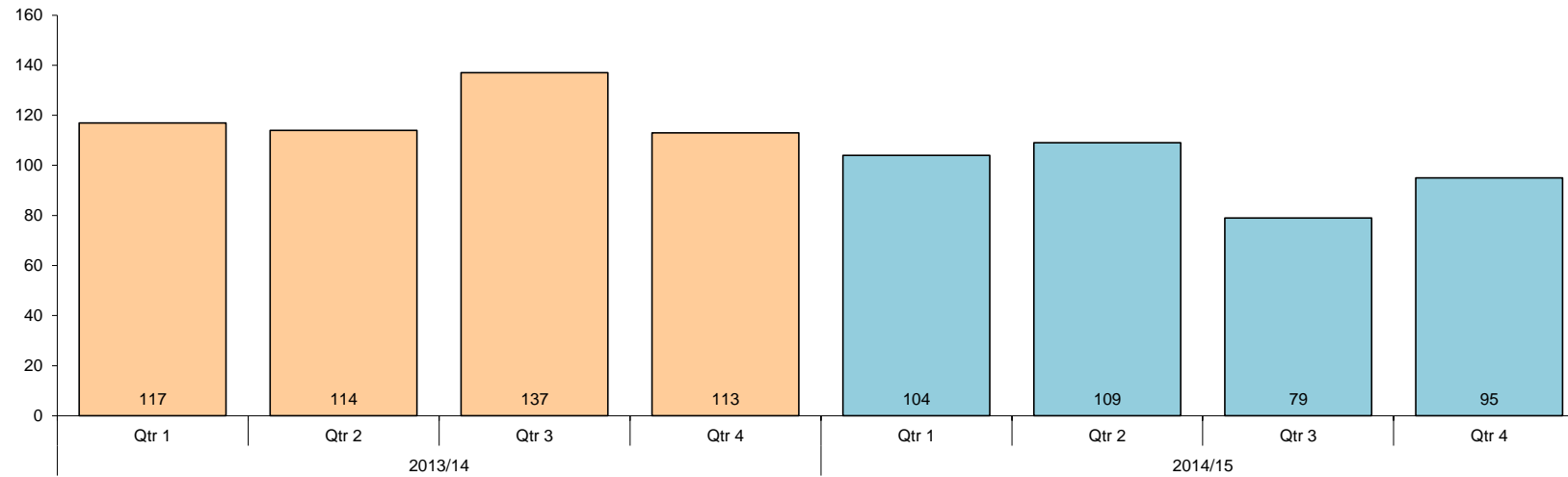
Low-rise blocks rated Satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	98.0%	100%	100%	100%	100%	100%	100%	100%	99%

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

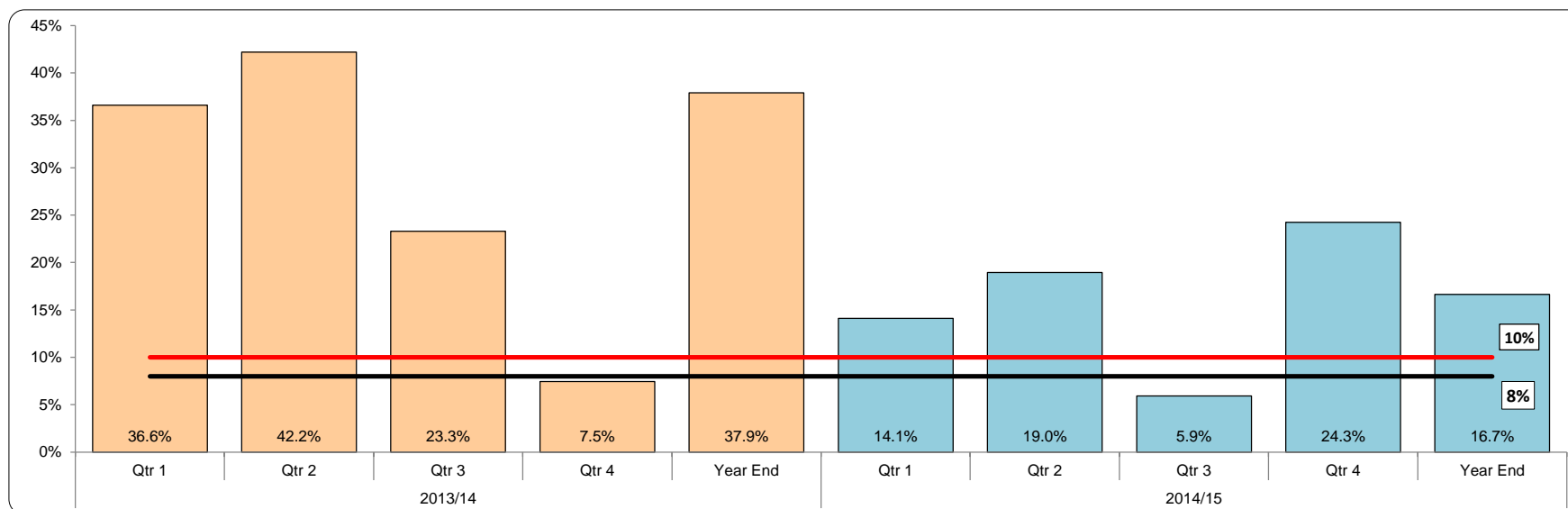
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	Bloomsbury
Quarter 4 2014-15	25	5	0	7	8	23	5	15	0	4	3

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%

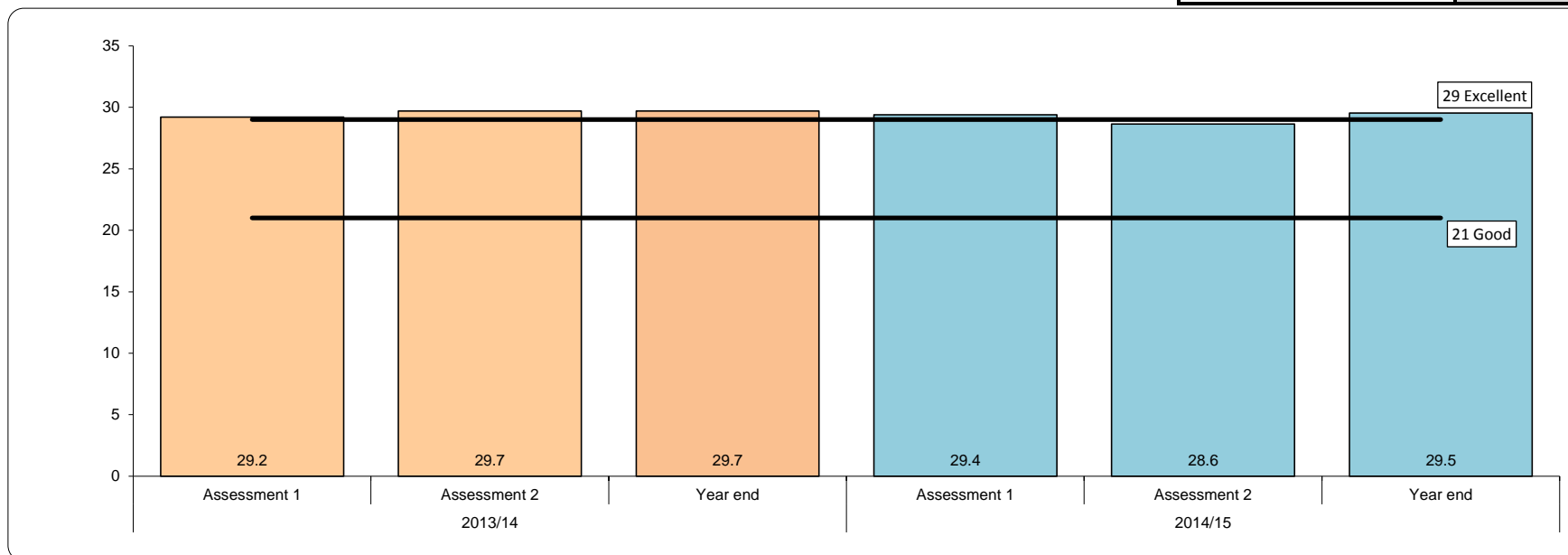
% of unsecured tenancies over a year old	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	30.2%	27.6%	0.0%	16.0%	16.0%	35.4%	20.5%	40.5%	10.0%	5.4%

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

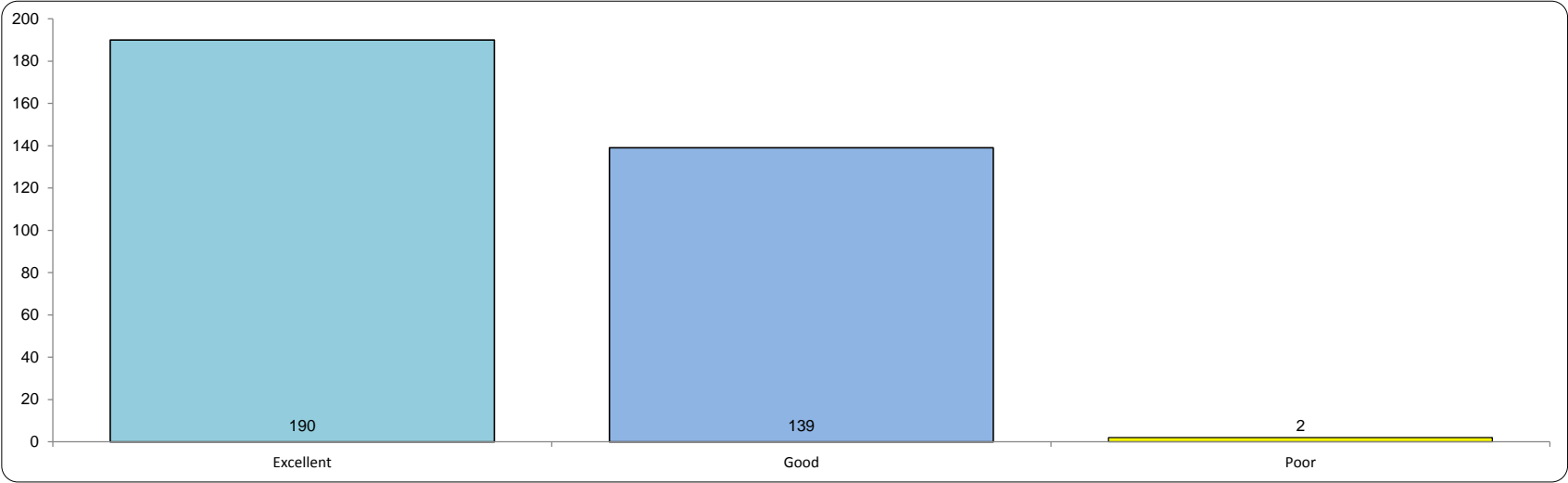
Each estate is required to have two assessments during each year.

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

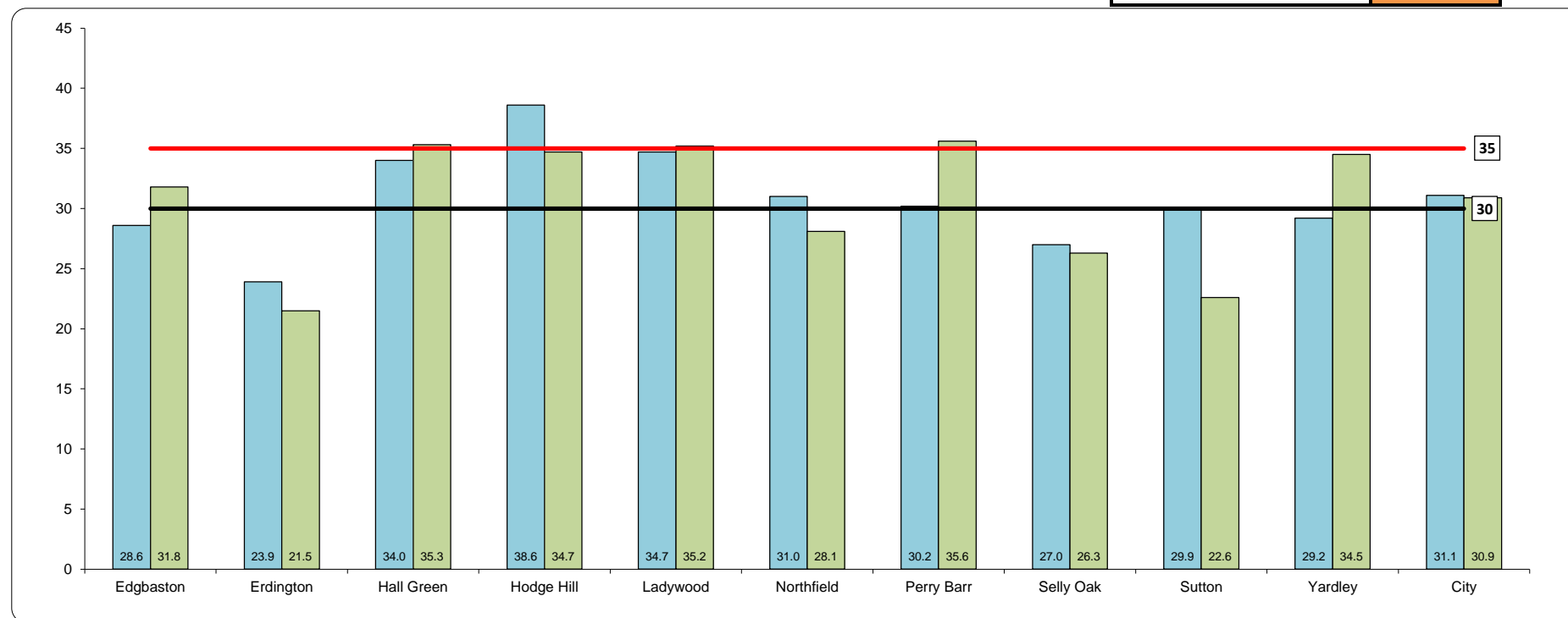
ETM06

Voids and Lettings (Gary Nicholls)

Average days void turnaround - excluding void sheltered properties

RAG Status

Amber



Smaller is better

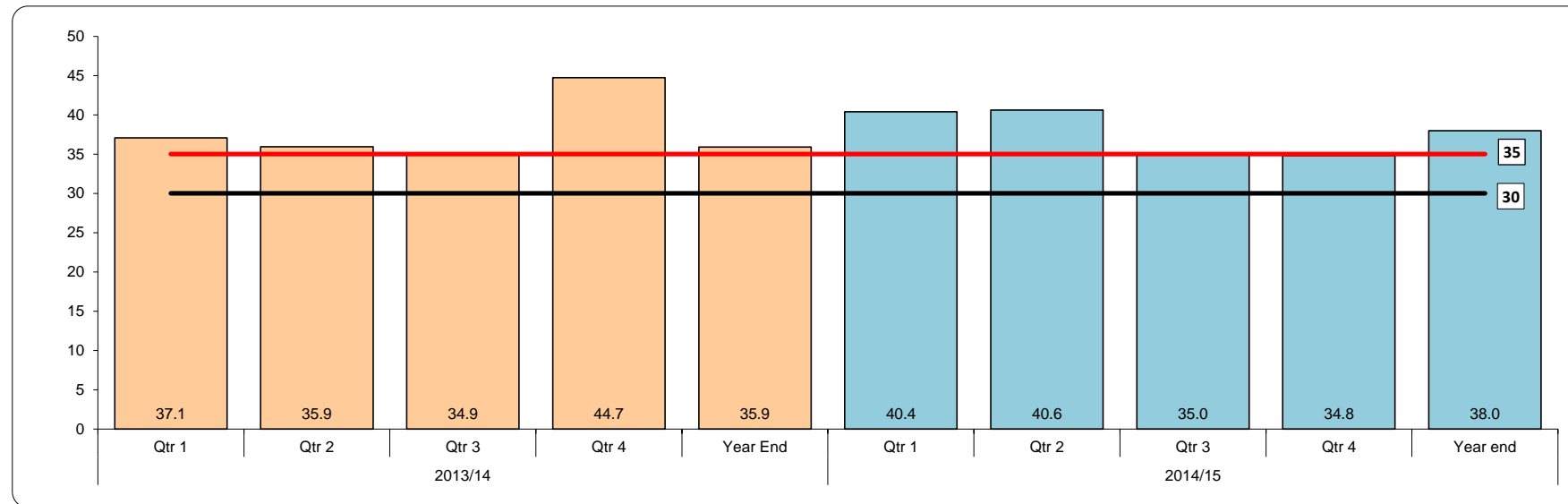
Average days void turnaround - excluding void sheltered properties	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 3 2014-15	28.6	23.9	34.0	38.6	34.7	31.0	30.2	27.0	29.9	29.2	31.1
Quarter 4 2014-15	31.8	21.5	35.3	34.7	35.2	28.1	35.6	26.3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

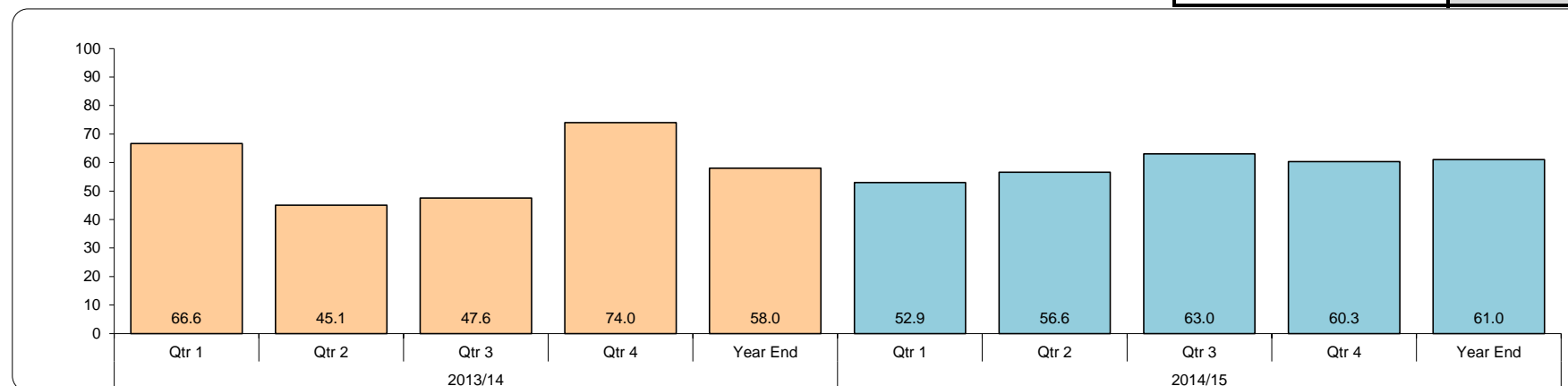
Definition: From date property becomes void to date it has a tenancy start date. Turnaround excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

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

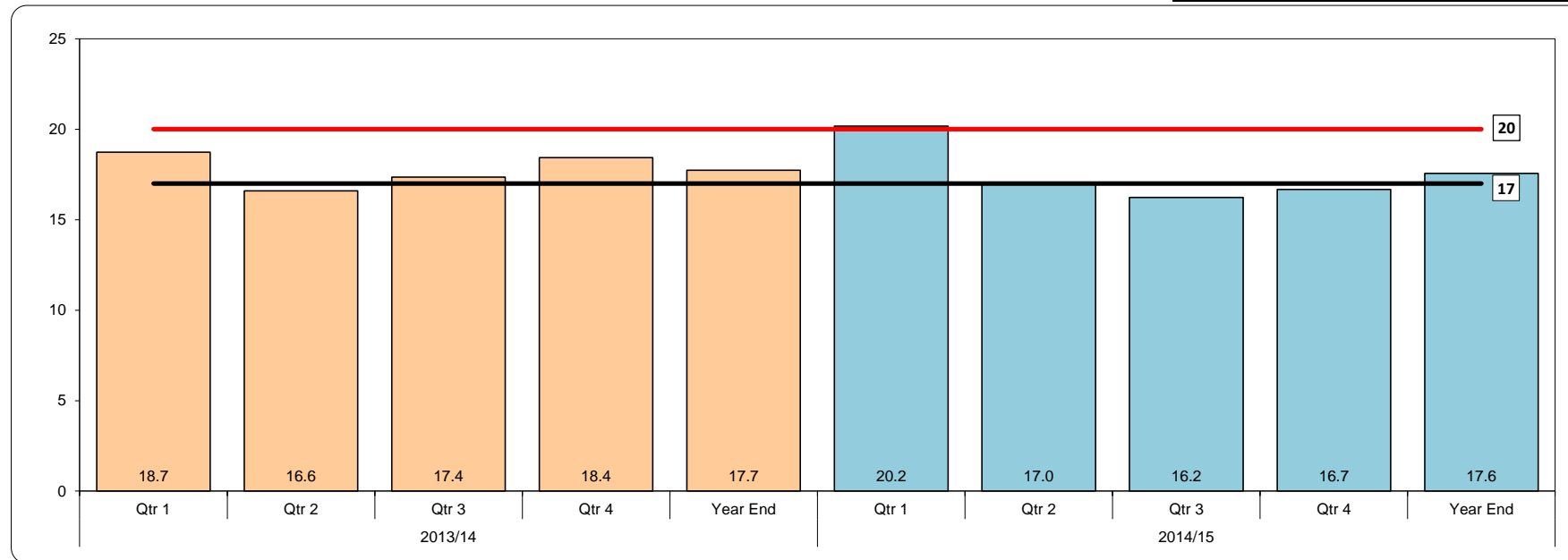
Definition: From date property becomes void to date it has a tenancy start date. All current sheltered voids only

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

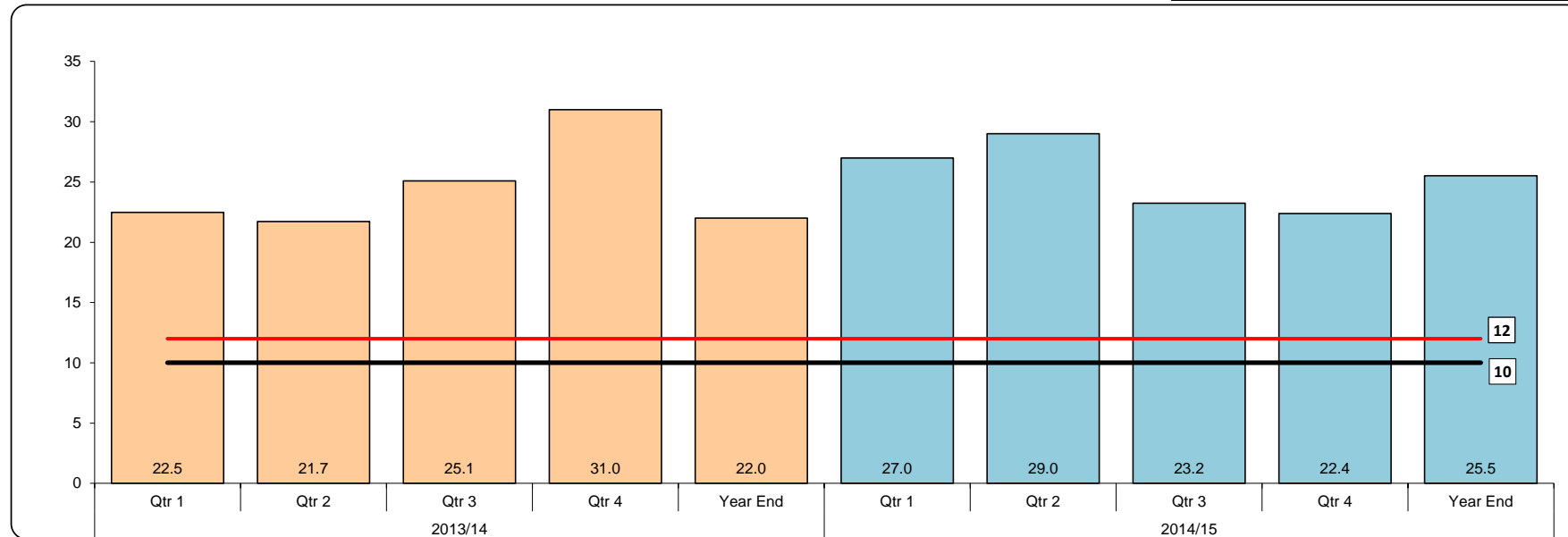
Definition: From date property becomes void to date it becomes FFL. Excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive works voids, asbestos, gas, electric etc. as per agreed process

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

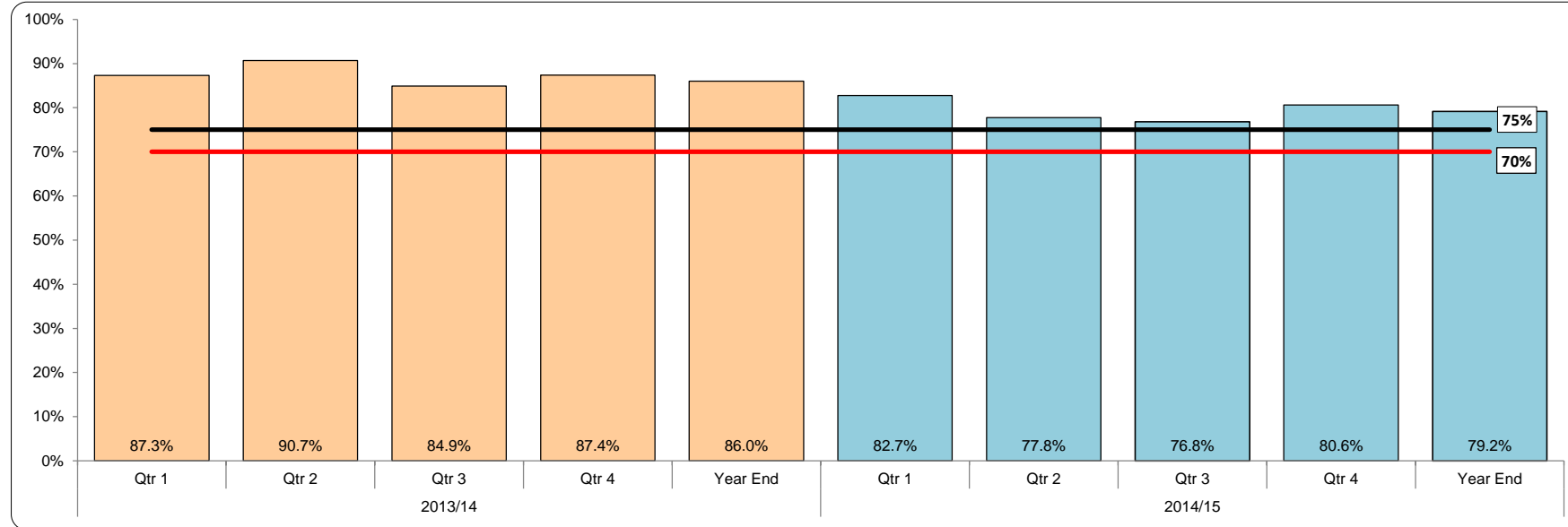
Definition: From date property becomes FFL to date it has a tenancy start date. Excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc.

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%

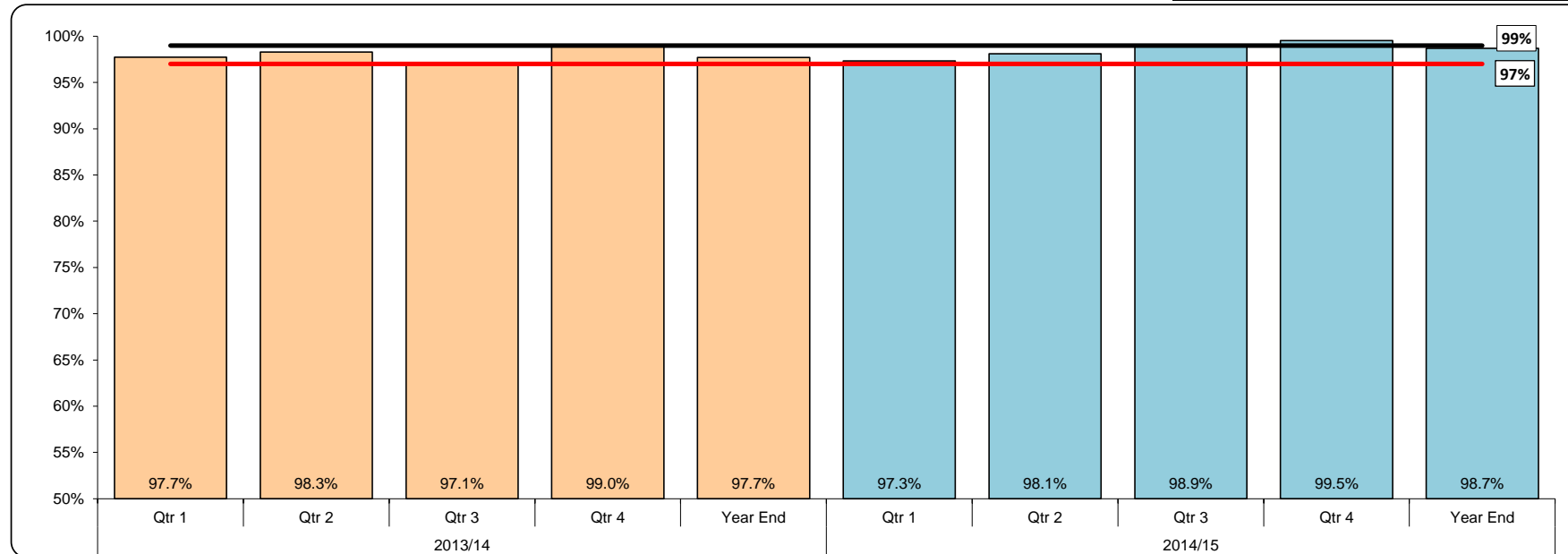
% of properties let first time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	83.5%	79.5%	87.5%	86.3%	77.2%	80.7%	60.9%	76.3%	61.9%	84.0%

VL06

Customer satisfaction with letting staff

RAG Status

Green



Bigger is better

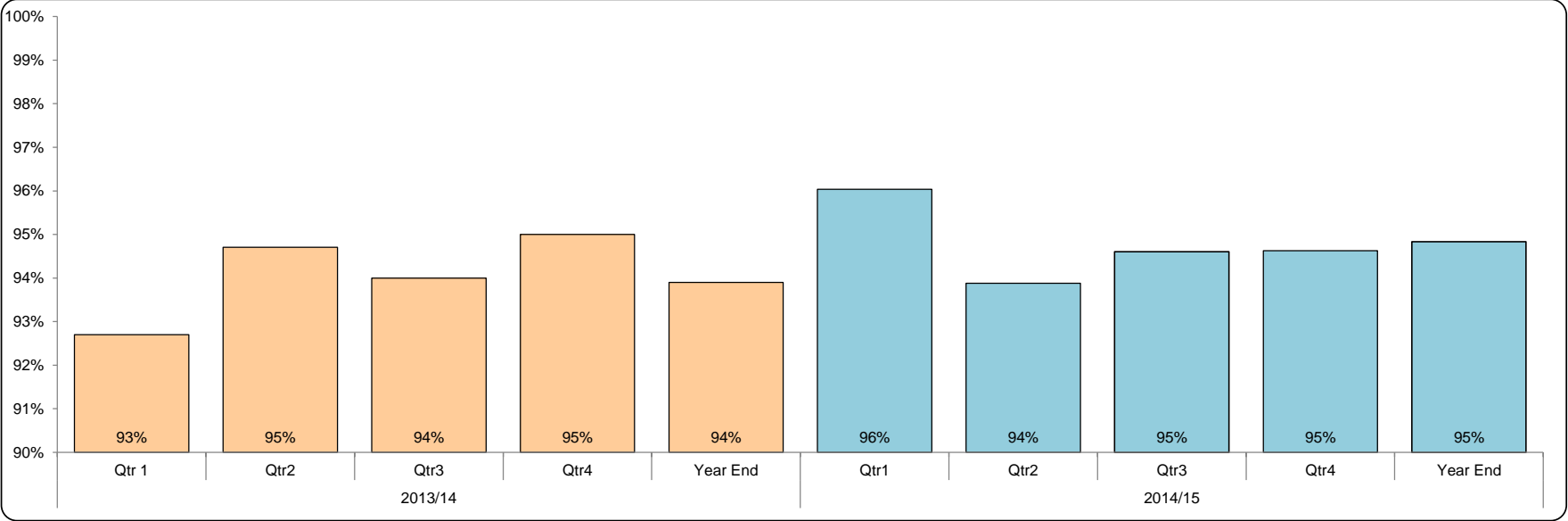
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Customer satisfaction with letting staff	97.7%	98.3%	97.1%	99.0%	97.7%	97.3%	98.1%	98.9%	99.5%	98.7%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%

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%

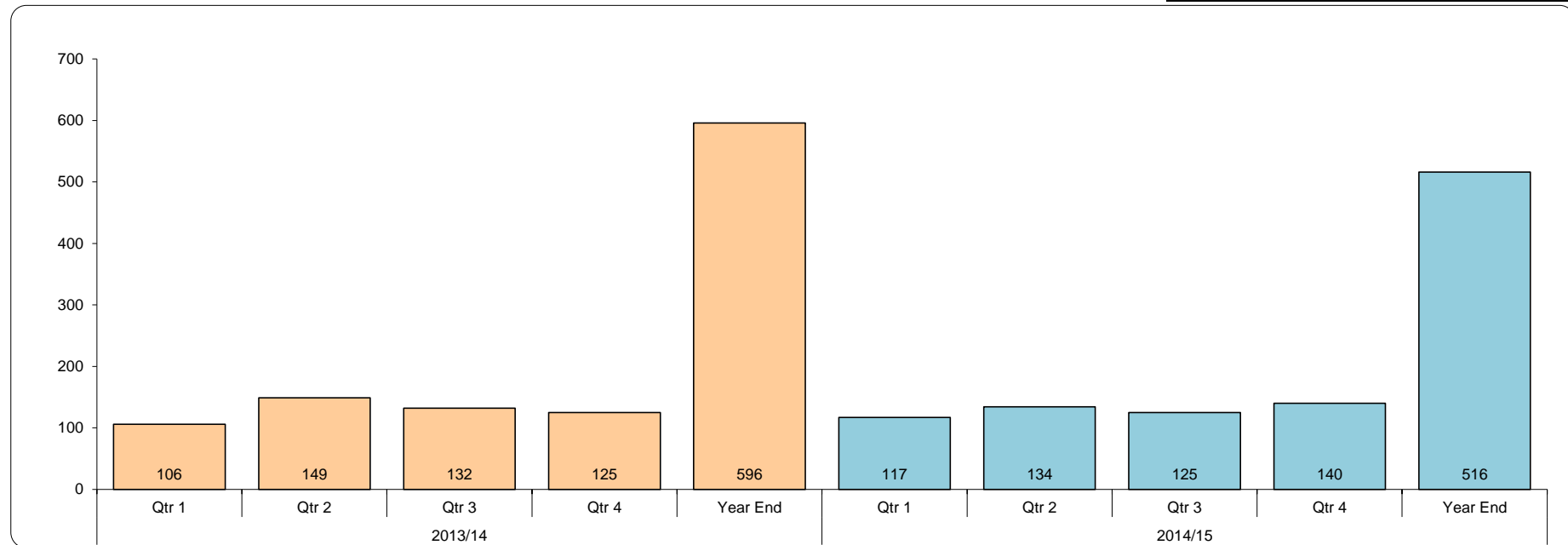
VL15

Services for Older People (Carol Dawson)

Number of new sheltered voids

RAG Status

No Target



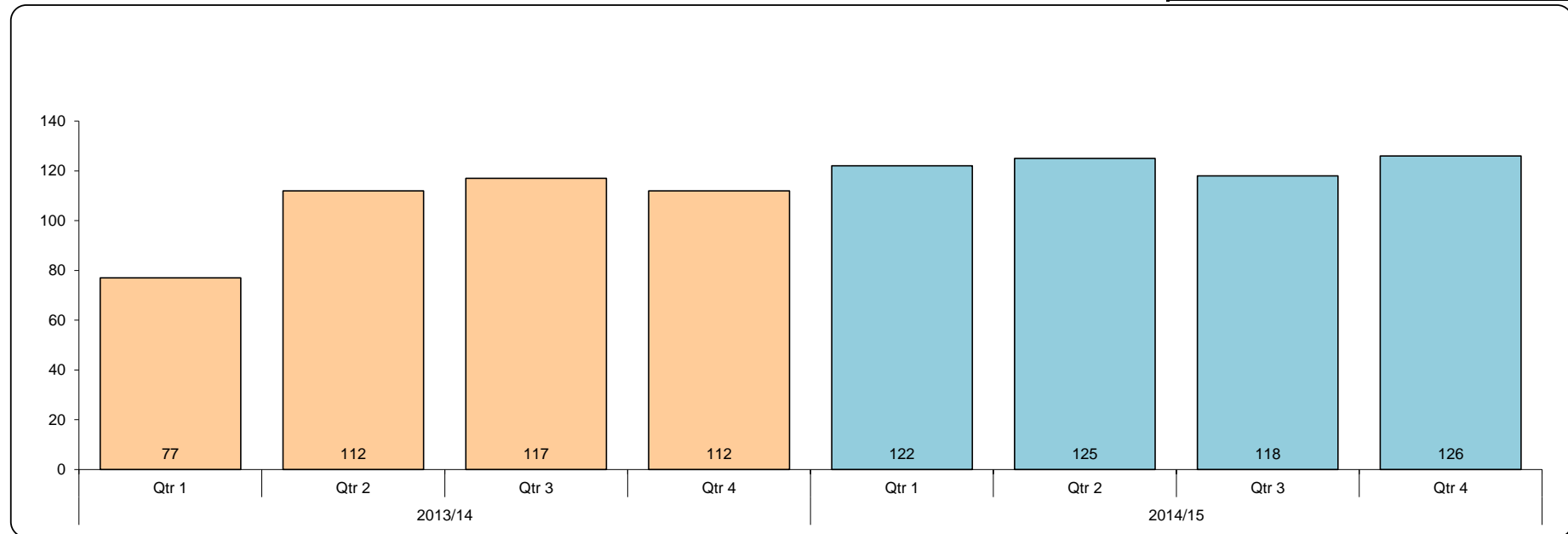
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of new sheltered voids	106	149	132	125	596	117	134	125	140	516

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

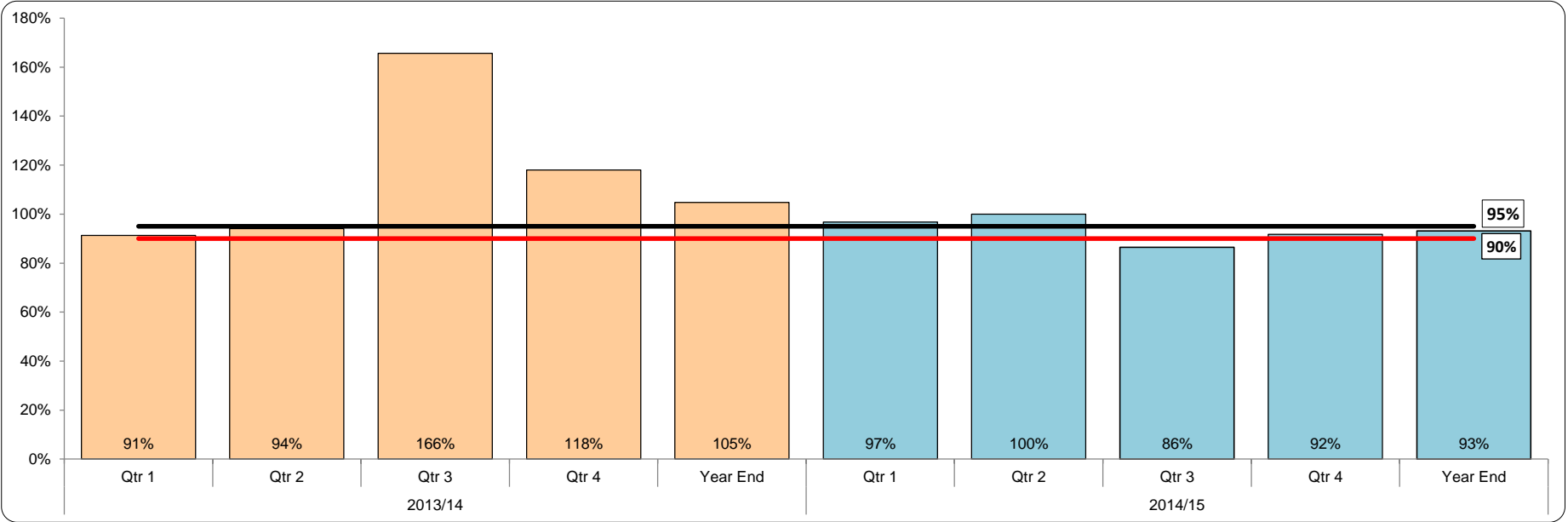
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Number of current sheltered voids	12	12	3	14	14	10	17	7	17	17

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

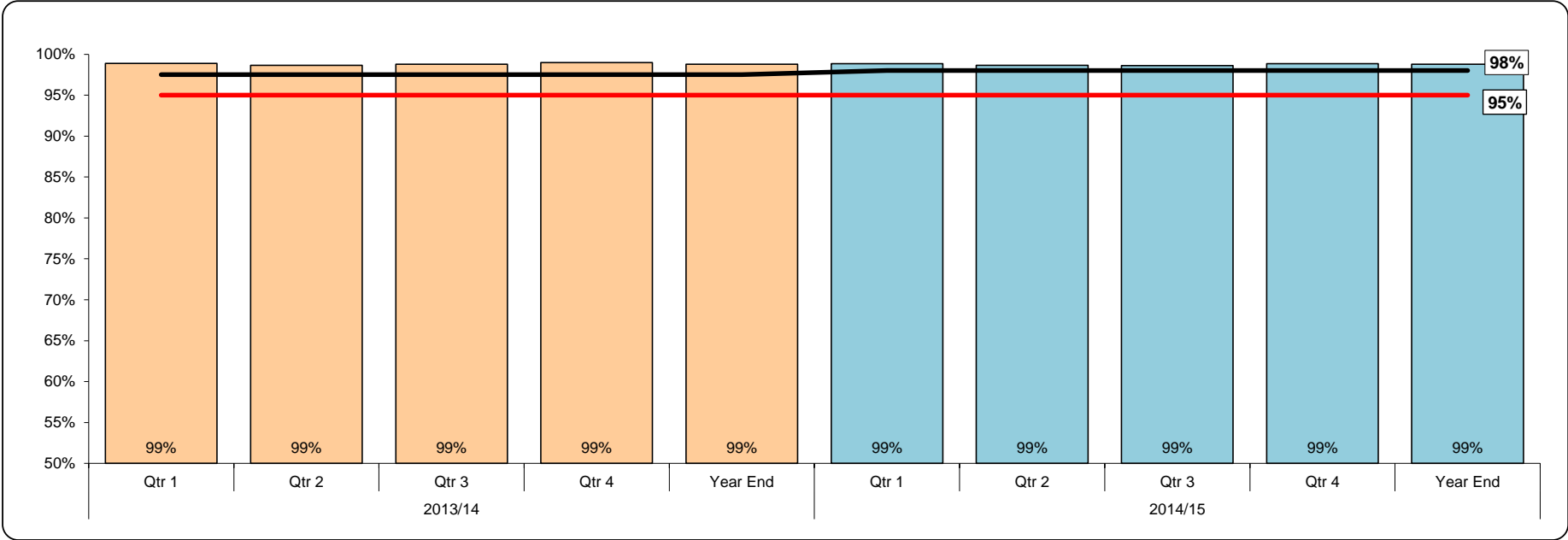
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of support plans completed within 4 weeks	91%	94%	166%	118%	105%	97%	100%	86%	92%	93%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

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%

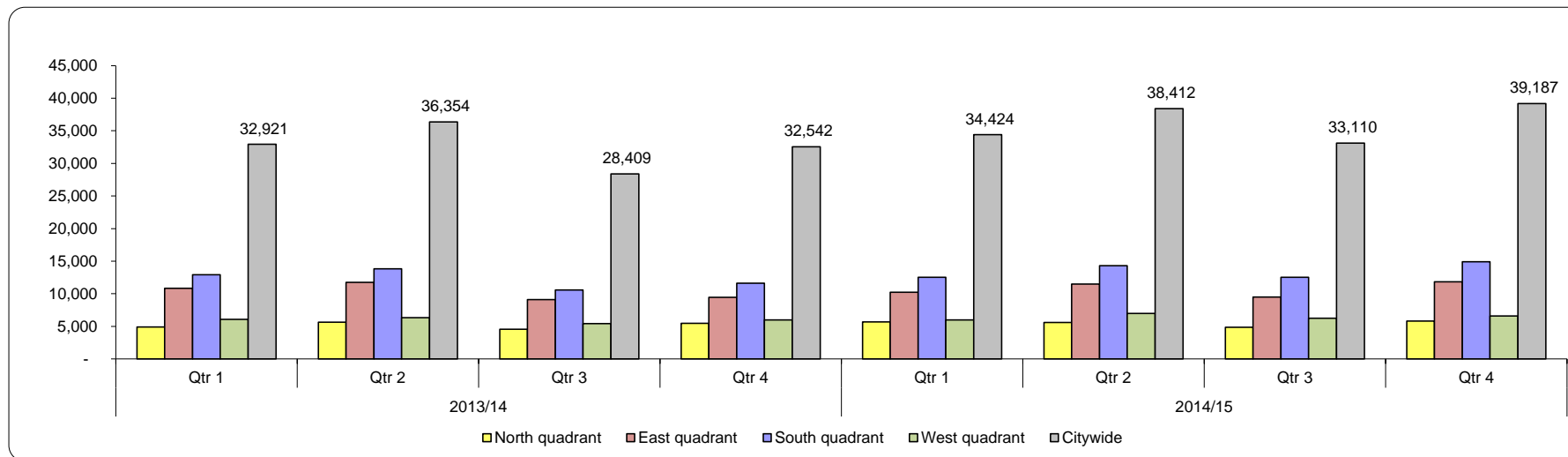
SIOP02

Housing Customer Service Hubs (Carl Hides)

Number of calls handled

RAG Status

No Target



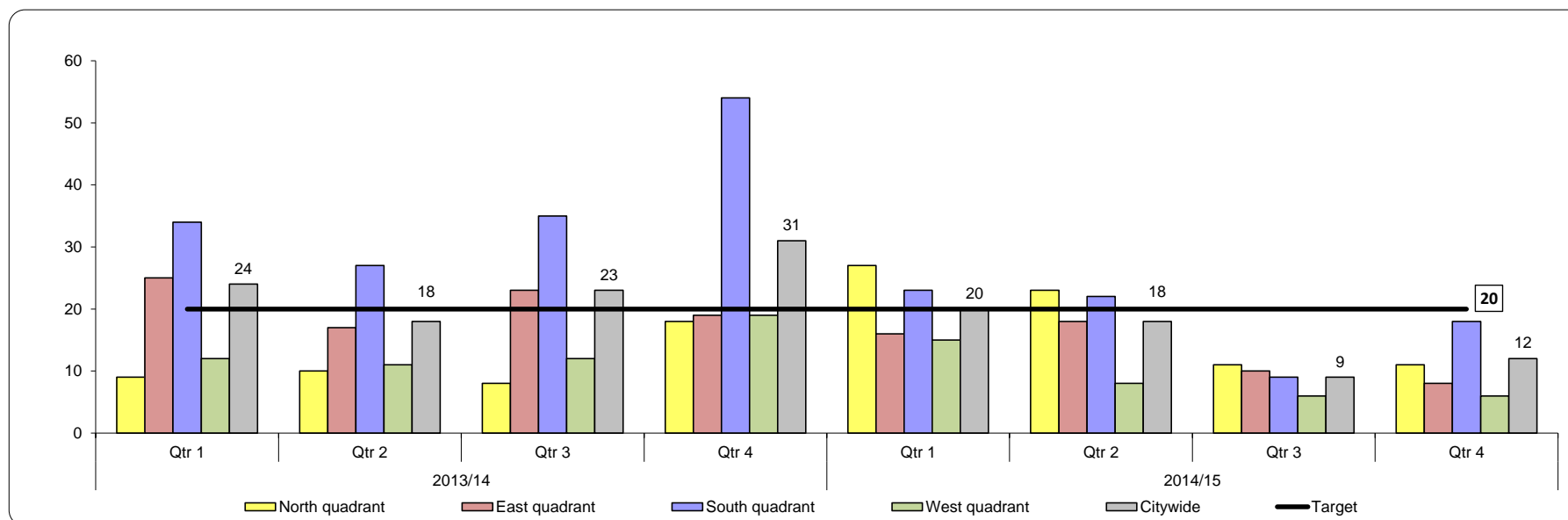
	2013/14				2014/15			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	4,908	5,653	4,545	5,478	5,668	5,609	4,850	5,836
East quadrant	10,843	11,764	9,126	9,458	10,233	11,476	9,485	11,851
South quadrant	12,933	13,833	10,583	11,636	12,533	14,321	12,519	14,915
West quadrant	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

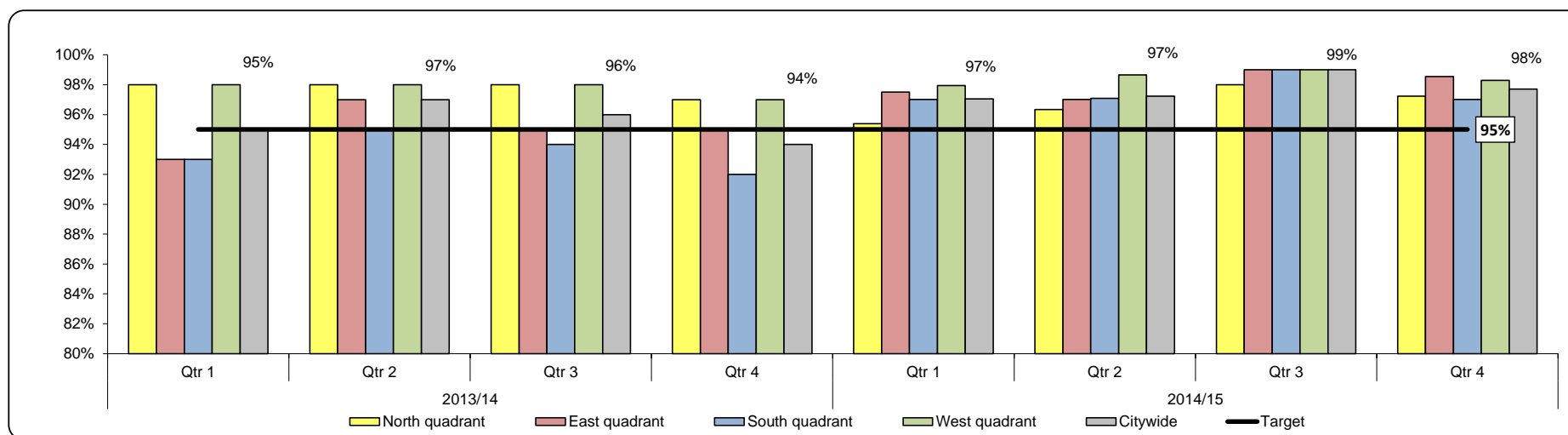
	2013/14				2014/15			
Ave time taken to answer calls	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	9	10	8	18	27	23	11	11
East quadrant	25	17	23	19	16	18	10	8
South quadrant	34	27	35	54	23	22	9	18
West quadrant	12	11	12	19	15	8	6	6
Citywide	24	18	23	31	20	18	9	12
Target	20	20	20	20	20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

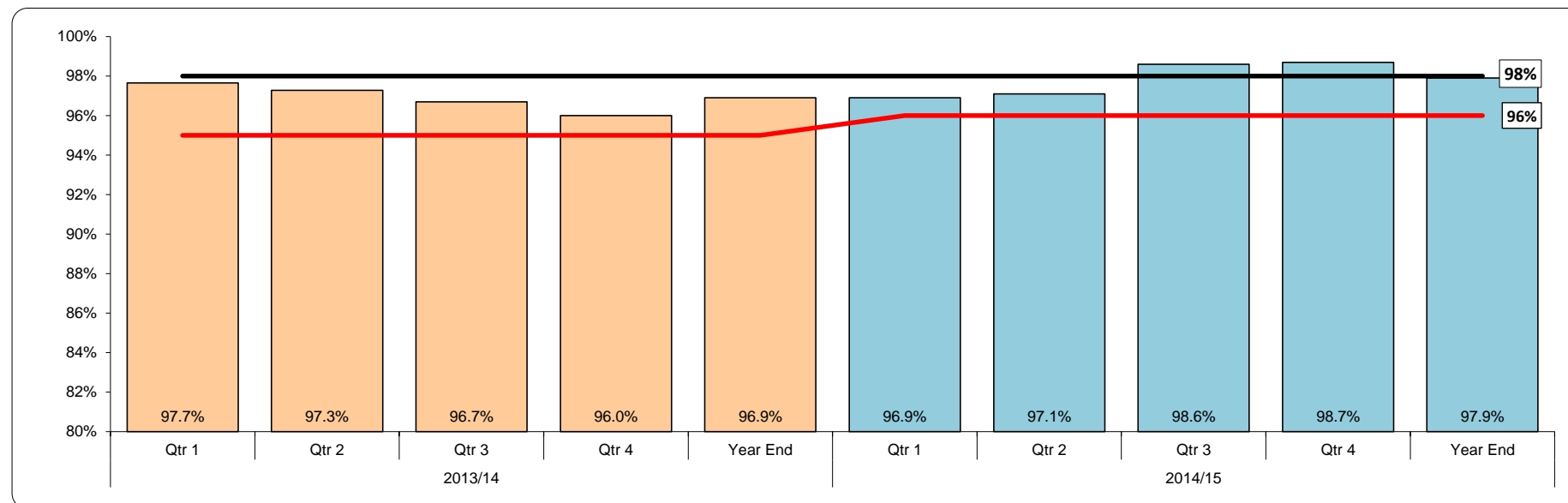
HCS03

Asset Management and Maintenance (John Jamieson)

Percentage of Right to Repair jobs completed on time

RAG Status

Green



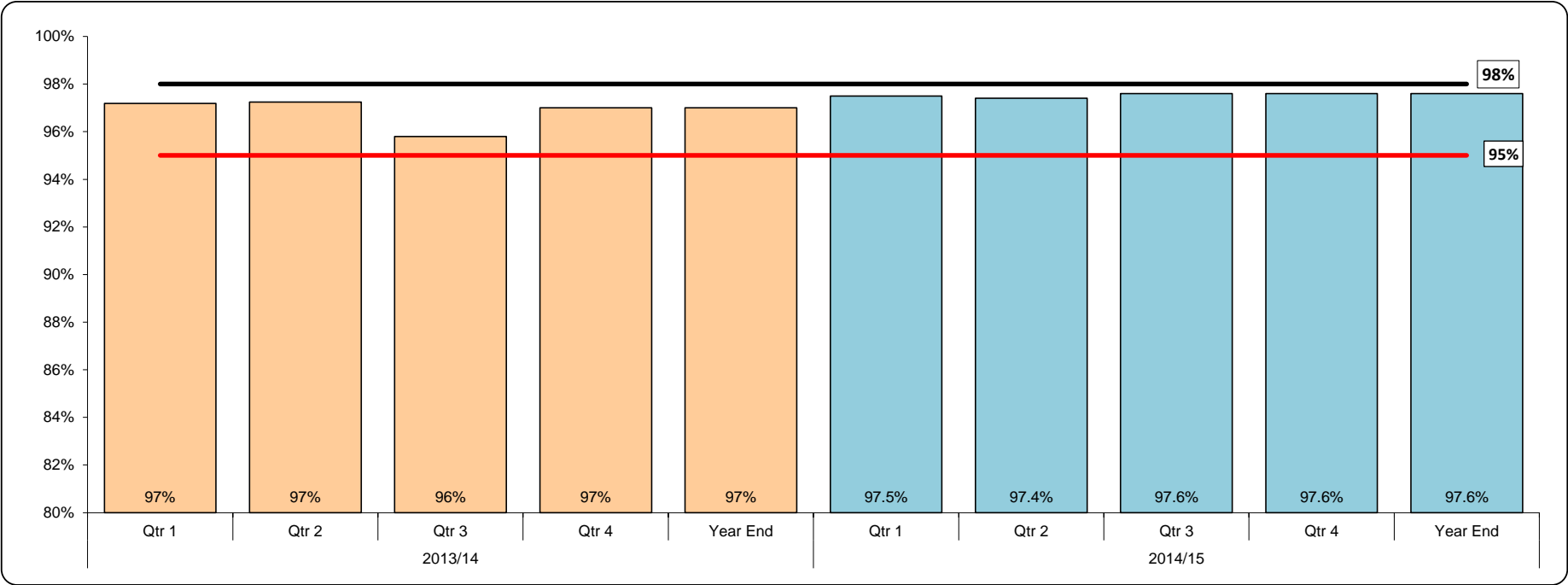
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of Right to Repair jobs completed on time	97.7%	97.3%	96.7%	96.0%	96.9%	96.9%	97.1%	98.6%	98.7%	97.9%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	96%	96%	96%	96%	96%

% 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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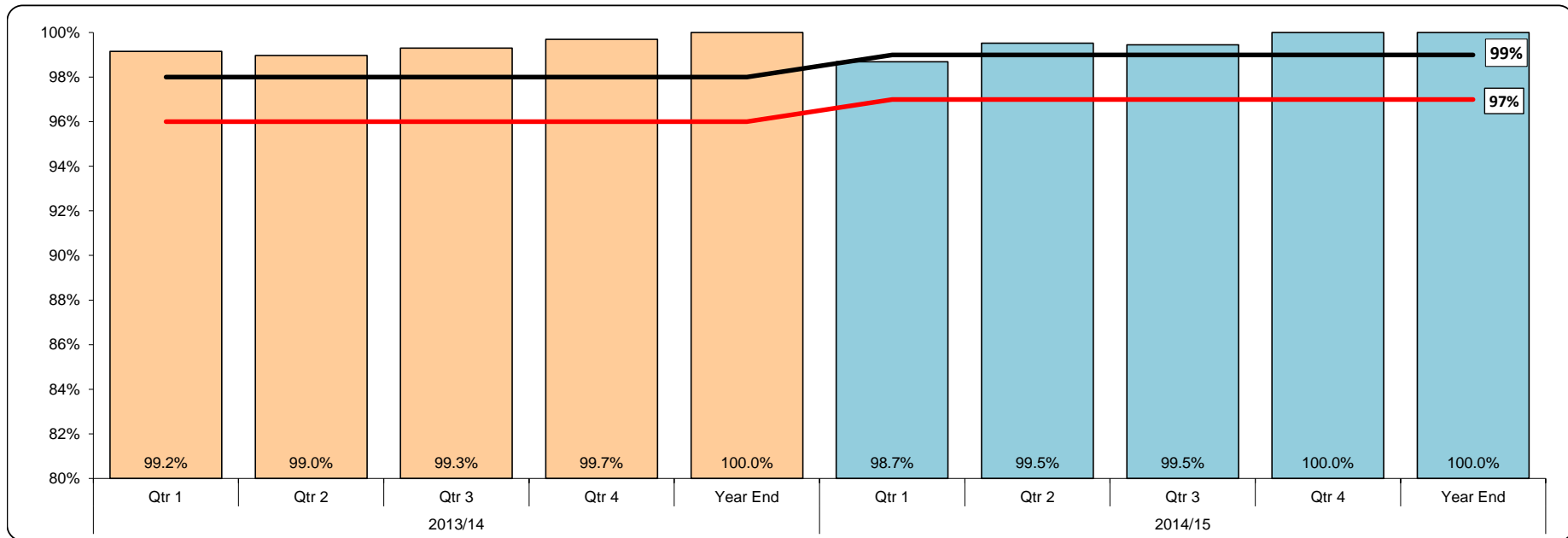
Bigger is better

	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%

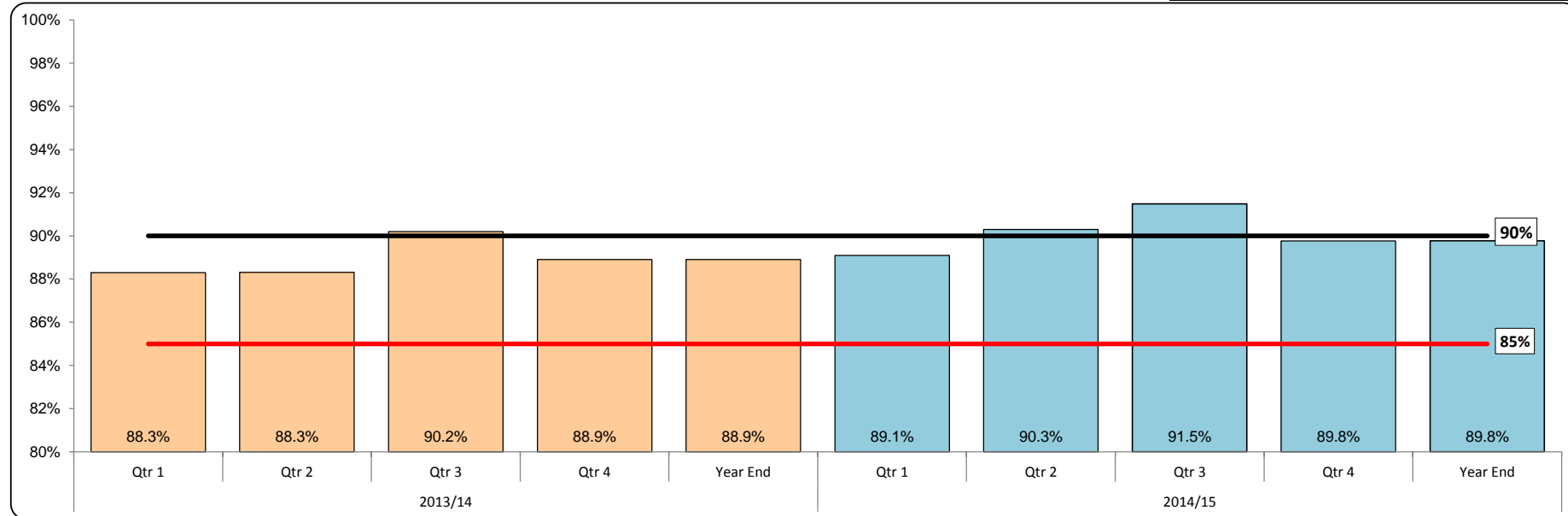
% of gas servicing completed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

AMM08

Percentage of gas repairs completed within 7 days

RAG Status

Amber



Bigger is better

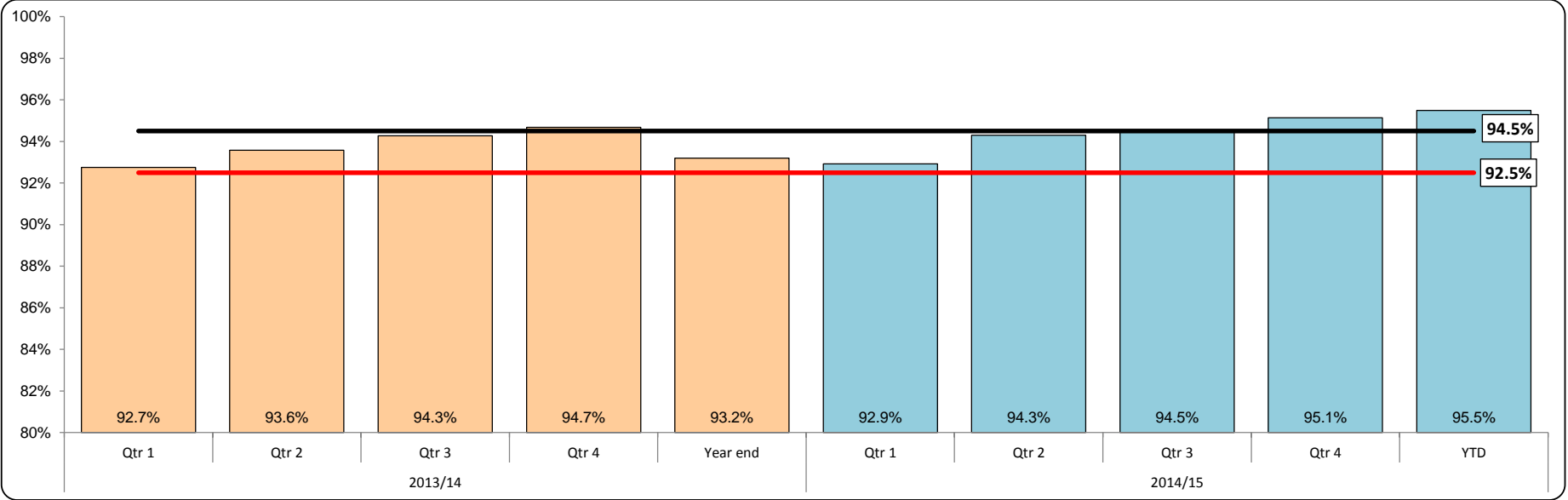
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of gas repairs completed within 7 days	88.3%	88.3%	90.2%	88.9%	88.9%	89.1%	90.3%	91.5%	89.8%	89.8%
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Standard	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

% 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

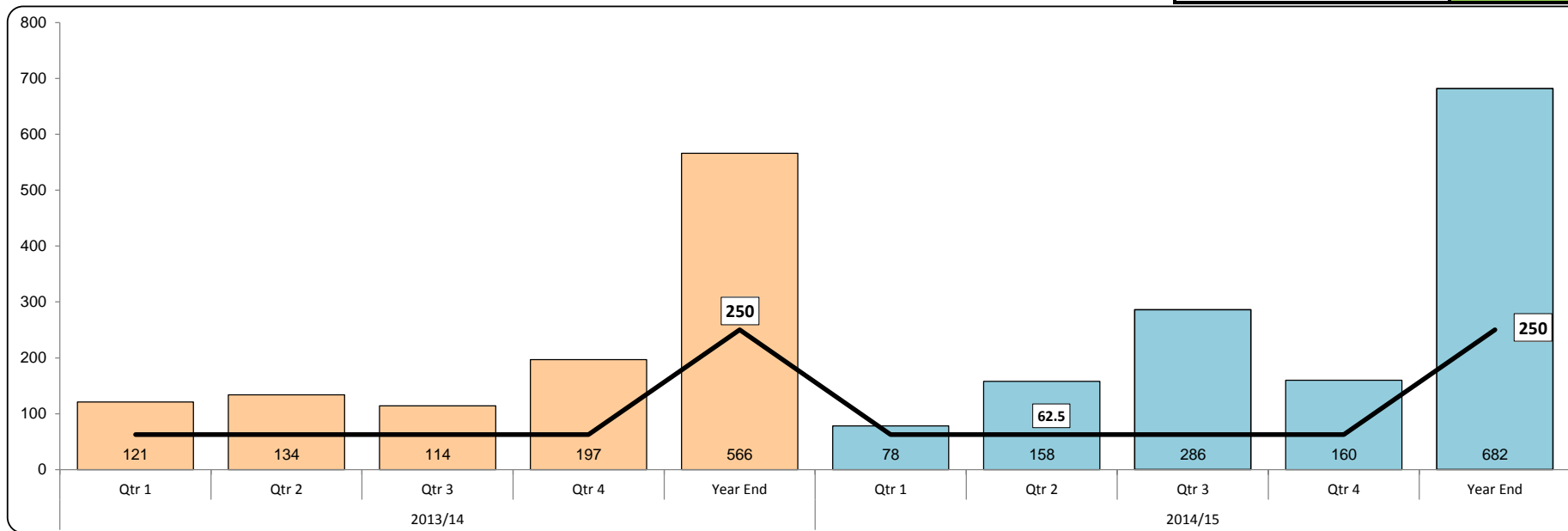
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Customer satisfaction with repairs	92.7%	93.6%	94.3%	94.7%	93.2%	92.9%	94.3%	94.5%	95.1%	95.5%
Target	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%
Standard	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%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

AMM11

Number of households assisted by independent living

RAG Status

Green



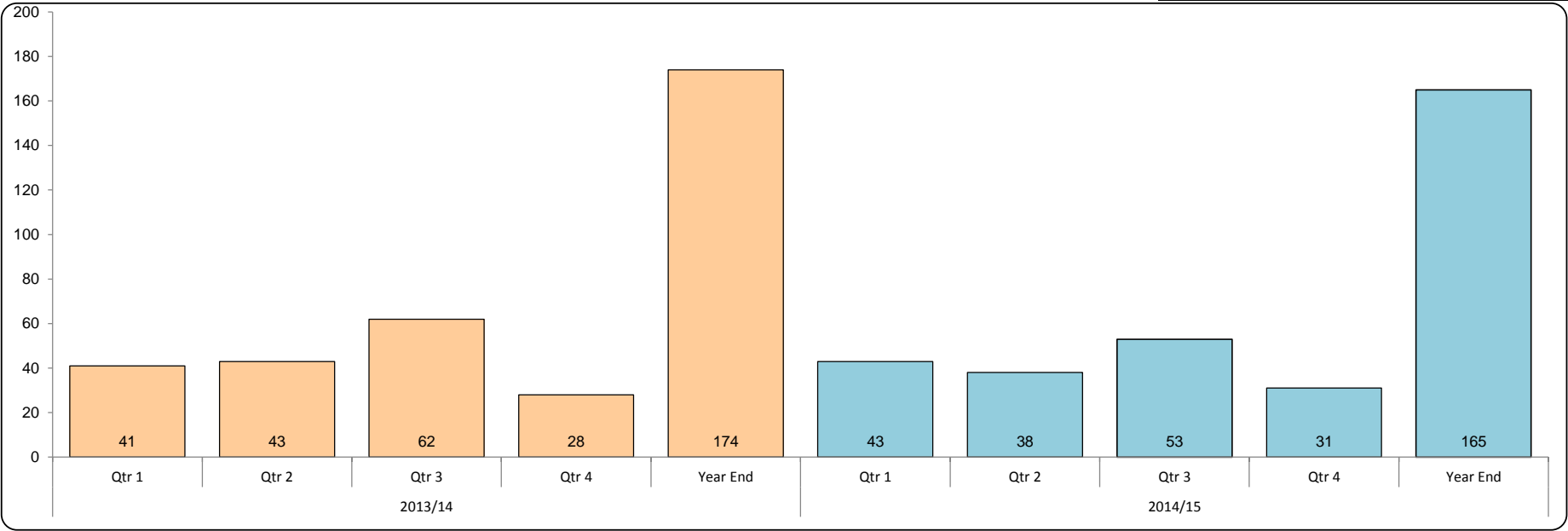
Bigger is better

	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
------------	-----------



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

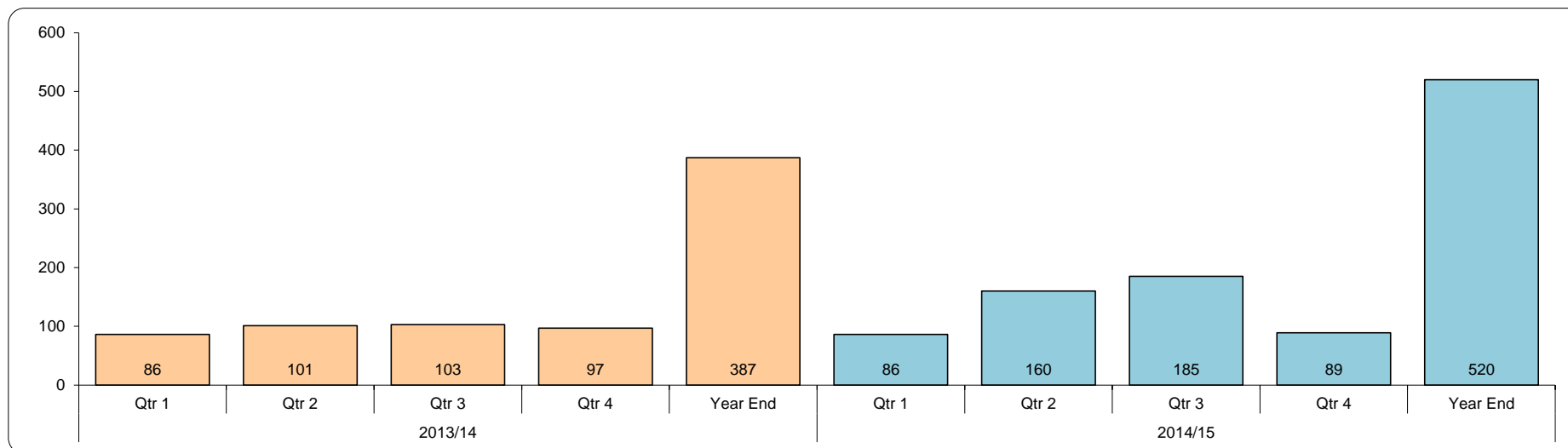
AMM13

Private Sector Housing (Pete Hobbs)

Number of Houses in Multiple Occupation licences issued

RAG Status

No Target

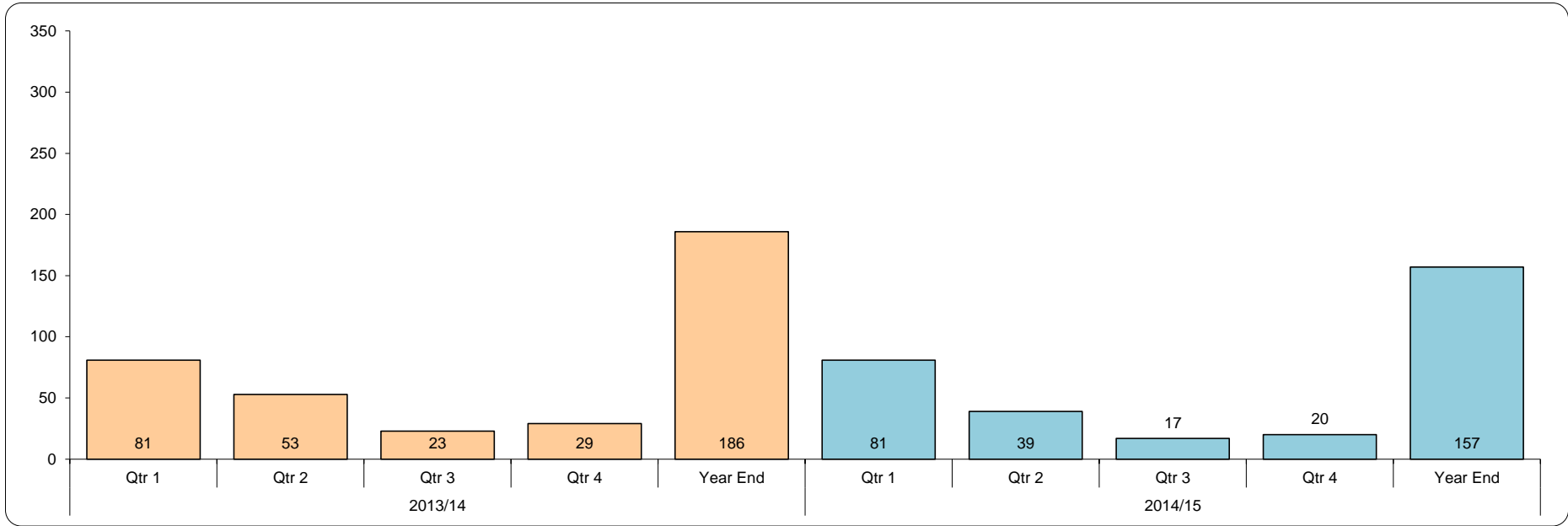


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
No of Houses in Multiple Occupation licences issued	86	101	103	97	387	86	160	185	89	520

PRS01

Number of licensed and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
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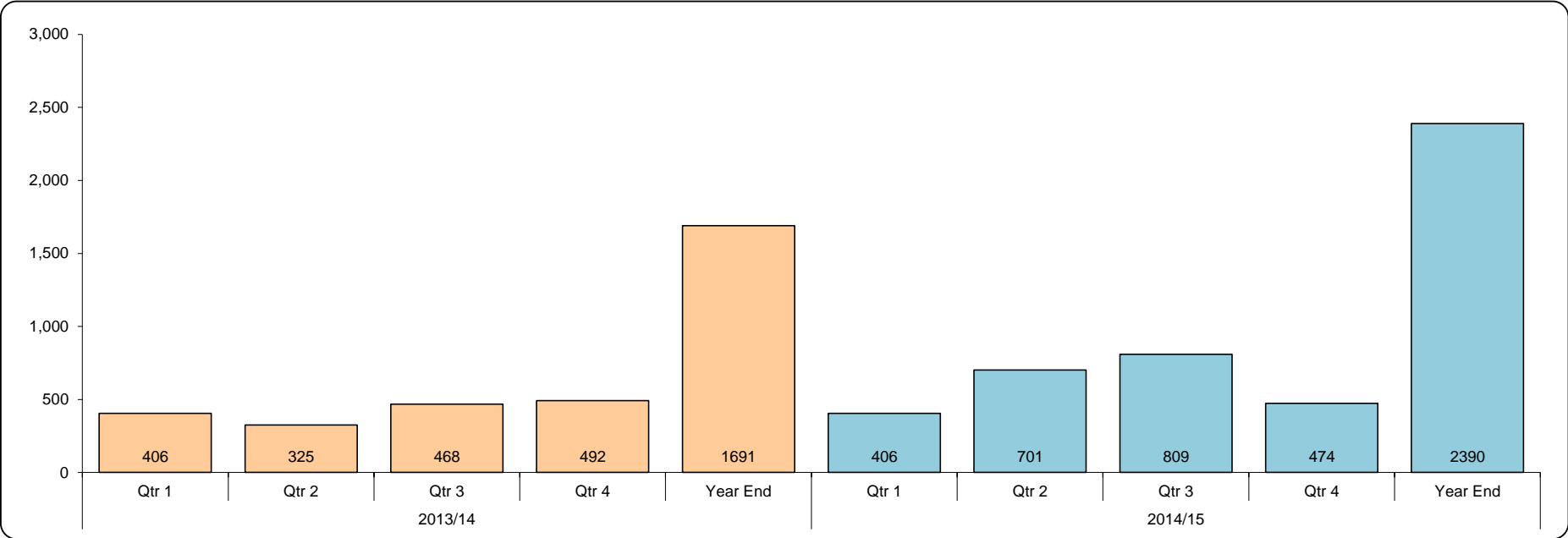
Bigger is better

	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
------------	-----------

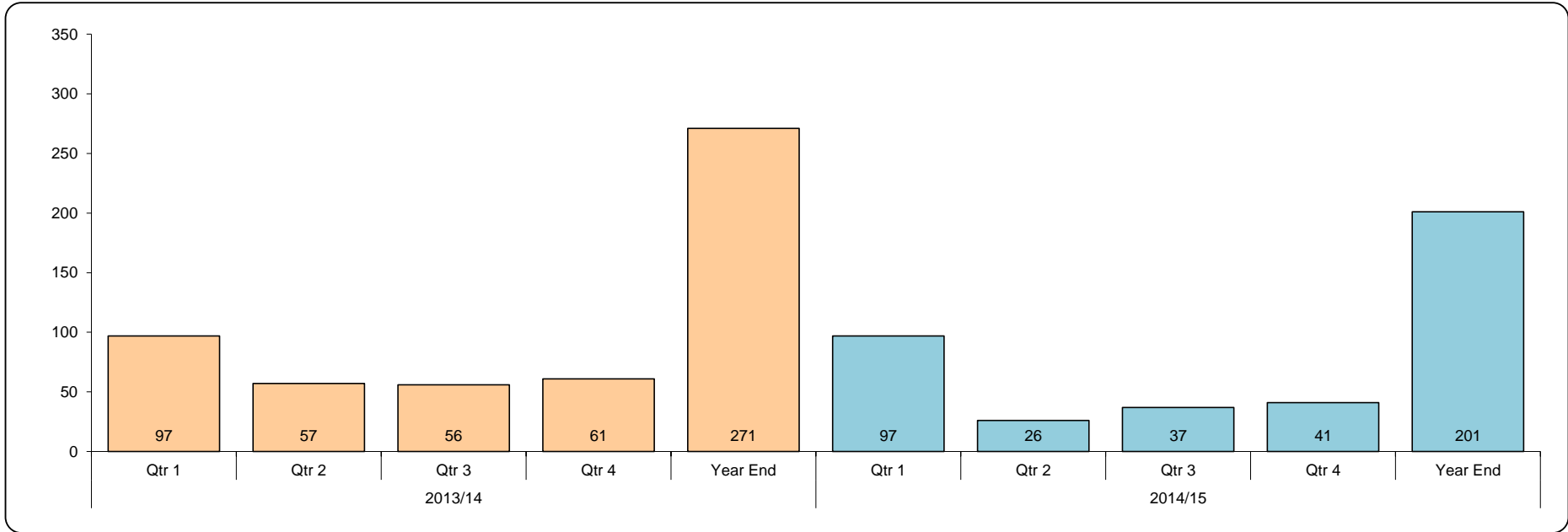


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU requests for assistance	406	325	468	492	1691	406	701	809	474	2390

PRS03

Private Tenancy Unit - Number of cases assisted through advice

RAG Status	No Target
------------	-----------

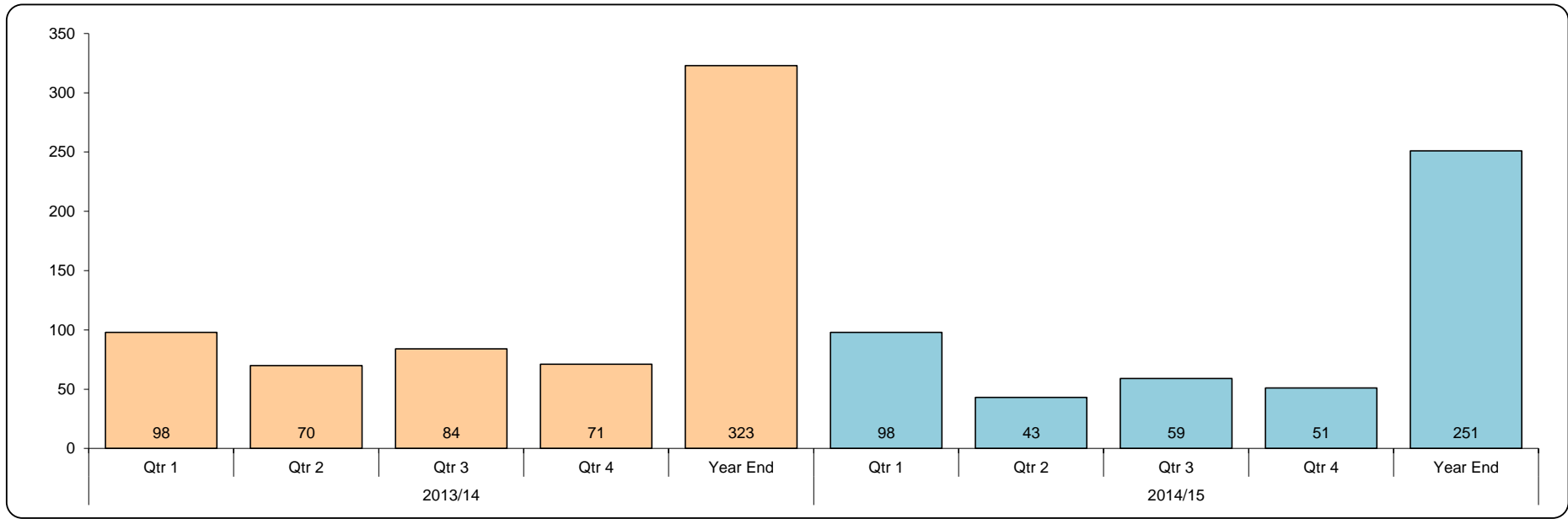


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU cases assisted through advice	97	57	56	61	271	97	26	37	41	201

PRS04

Private Tenancy Unit - Number of cases assisted through intervention

RAG Status	No Target
------------	-----------



Bigger is better

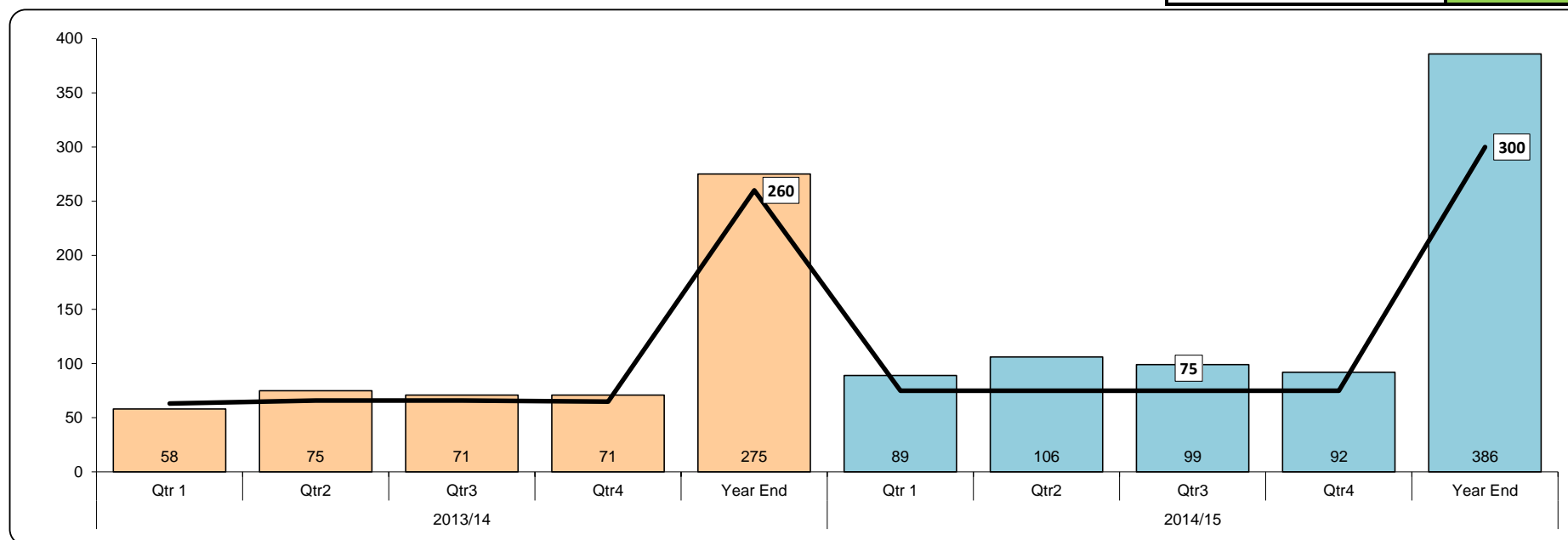
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU cases assisted through intervention	98	70	84	71	323	98	43	59	51	251

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

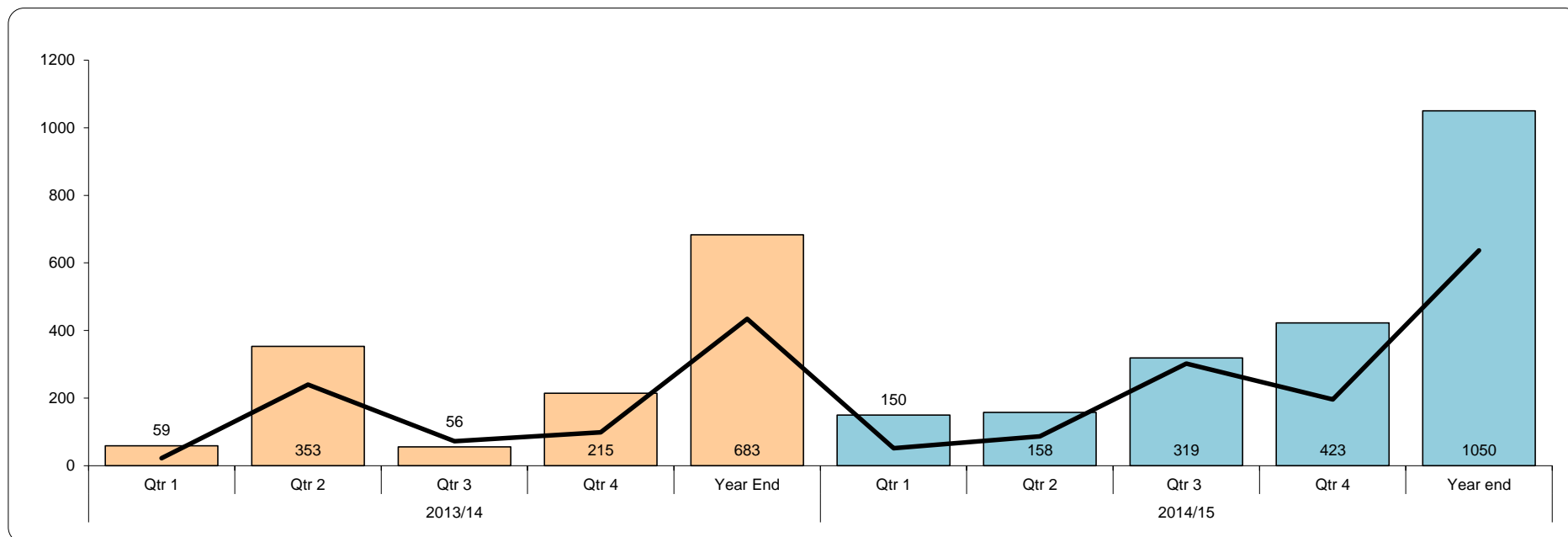
PRS06

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

Place Directorate

Northfield District




Performance Report Quarter 1 2015/16

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

Date: 18.08.15 Version: 1.6

<u>Contents</u>	<u>Page Number</u>
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Parks and Grounds Maintenance	19
Highways	23
Refuse Collection and Street Cleansing	29
Birmingham Residents Tracker Survey	31

Colour coding to Charts

	District Performance 2014/15
	District Performance 2015/16
	City Performance

Sport & Leisure

Northfield District

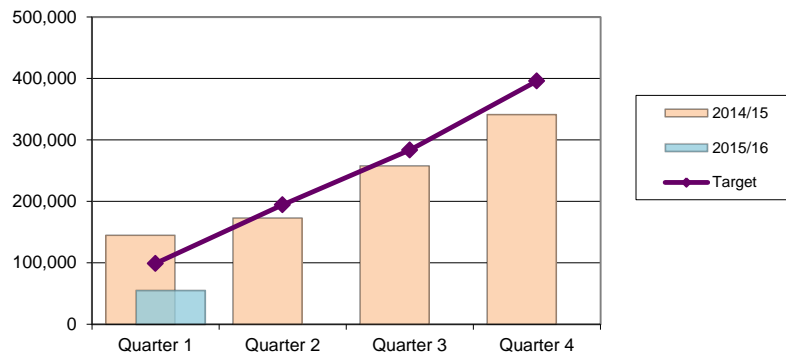
Contact - Dave Wagg

Quarter 1

Total attendance by District

RAG

Red



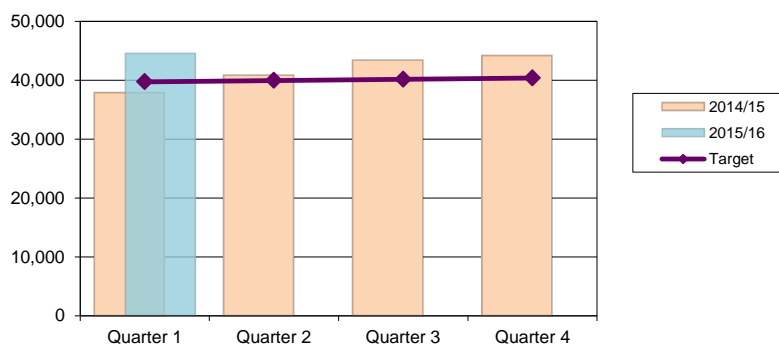
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	145,173	173,293	257,880	341,328
2015/16	54,994			
Target	98,939	194,305	283,447	396,011

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	867,299			
Target	1,421,150	2,783,278	4,279,126	5,525,359

Total number of leisure cards

RAG

Green



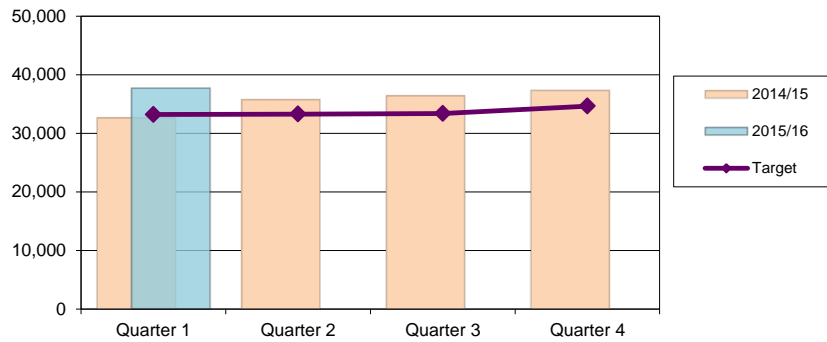
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	37,925	40,897	43,431	44,206
2015/16	44,614			
Target	39,736	39,960	40,183	40,407

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	543,027			
Target	496,051	498,527	501,010	503,501

Total number of BeActive members

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	32,667	35,772	36,439	37,353
2015/16	37,729			
Target	33,214	33,297	33,380	34,666

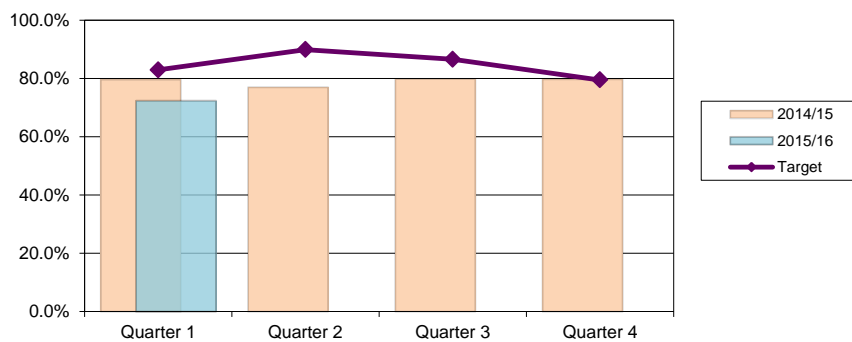
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	442,495			
Target	403,989	405,099	406,105	419,146

Percentage satisfied with Sport & Leisure facilities

Birmingham Residents Tracker

RAG

Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	79.7%	77.0%	79.8%	79.8%
2015/16	72.4%			
Target	82.9%	89.9%	86.6%	79.5%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	60.4%			
Target	74.1%	77.9%	75.1%	76.4%

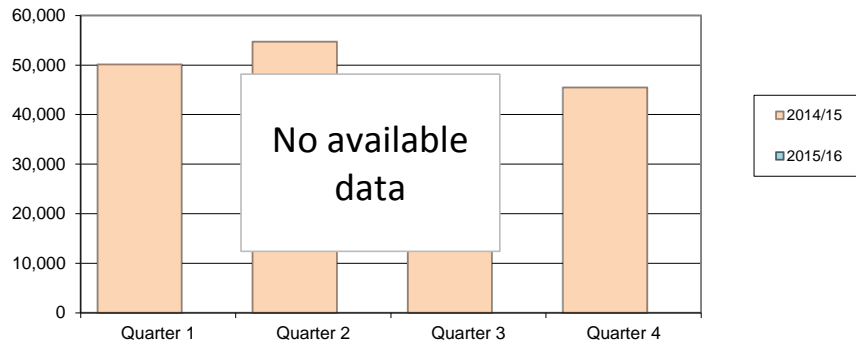
Community Libraries

Northfield District

Contact - Kevin Duffy

Quarter 1

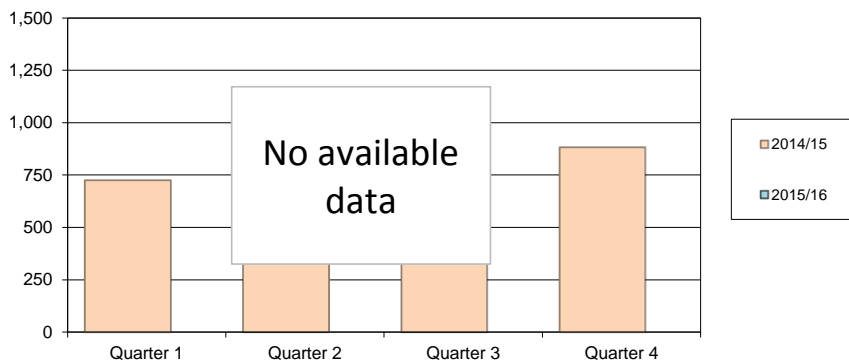
Number of books and audio visual / electronic items issued



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	50,138	54,717	44,245	45,483	194,583
2015/16	No available data				

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	0				0

New members

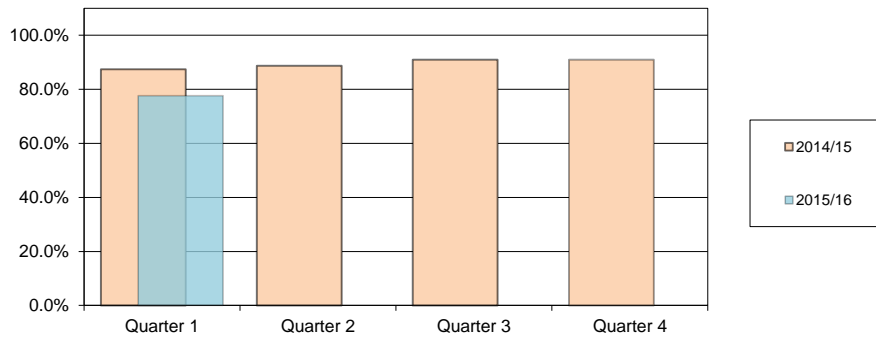


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	725	972	623	882	3,202
2015/16	No available data				

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	0				0

Percentage satisfied with Libraries

Birmingham Residents Tracker



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	87.5%	88.8%	91.0%	91.0%
2015/16	77.7%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	67.3%			

Neighbourhood Advice and Information

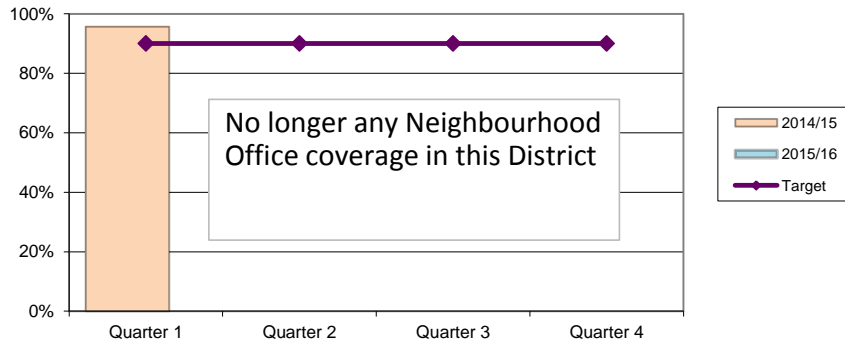
Northfield District

Contact - Chris Jordan

Quarter 1

Percentage of appointments offered within 10 days

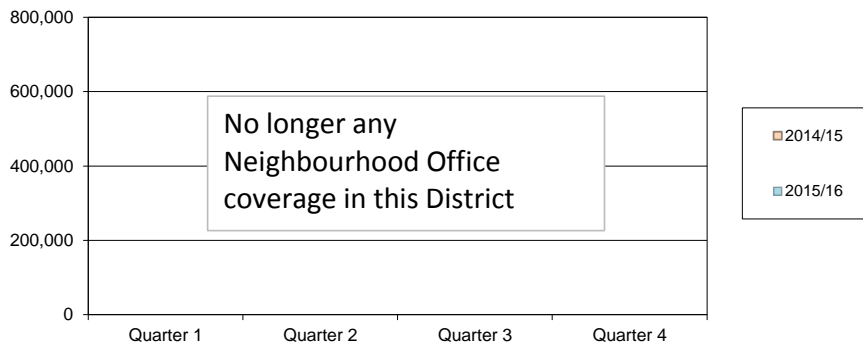
RAG



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	96%	n/a	n/a	n/a
2015/16	n/a			
Target	90%	90%	90%	90%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	96%			
Target	90%	90%	90%	90%

Benefit Take-Up



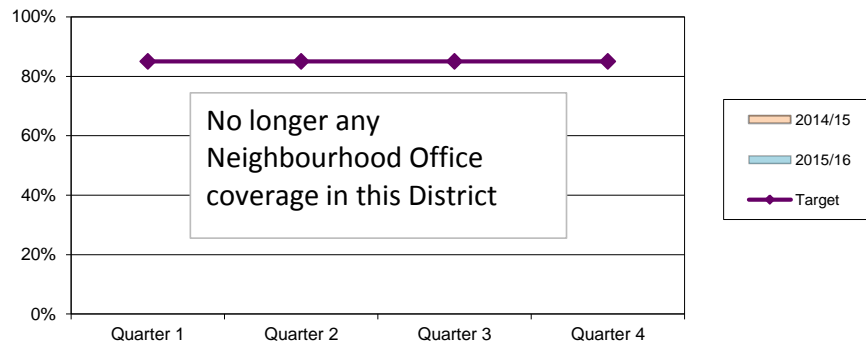
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	n/a	n/a	n/a	n/a
2015/16	n/a			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	1,449,628			

Customer satisfaction with Neighbourhood Offices

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	n/a	n/a	n/a	n/a
2015/16	n/a			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	100%			
Target	85%	85%	85%	85%

Youth Service

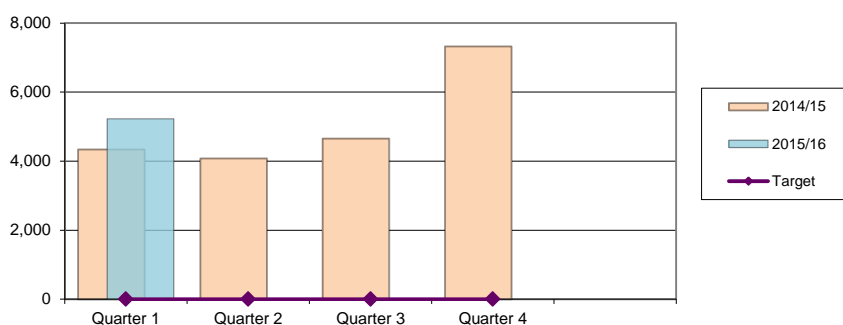
Northfield District

Contact - Mark Shaw

Quarter 1

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

RAG Year end target only

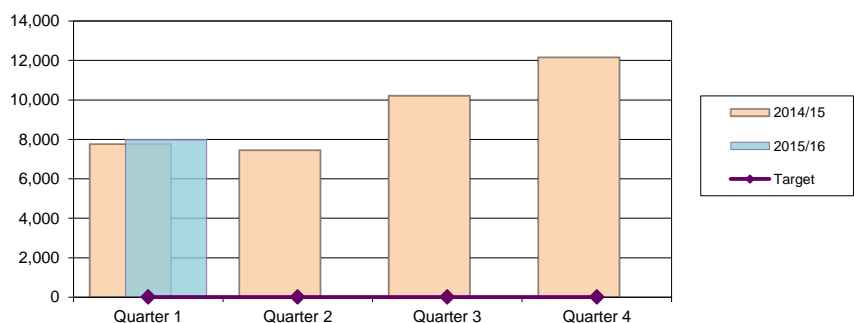


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	4,339	4,082	4,650	7,321	20,392
2015/16	5,228				
Target	0	0	0	0	18,000

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	29,956				29,956
Target	0	0	0	0	126,250

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

RAG Year end target only

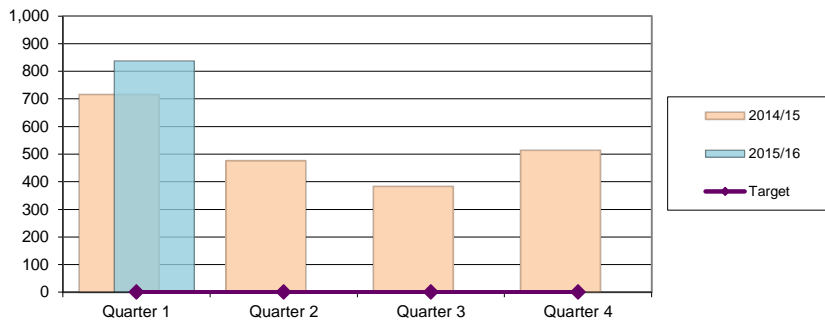


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	7,769	7,458	10,218	12,164	37,609
2015/16	7,978				
Target	0	0	0	0	27,500

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	44,524				44,524
Target	0	0	0	0	168,250

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

RAG Year end target only

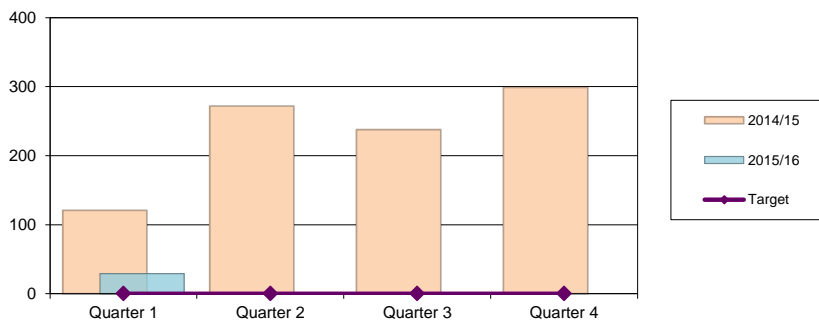


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	716	476	384	515	2,091
2015/16	838				
Target	0	0	0	0	1,700

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	3,923				3,923
Target	0	0	0	0	11,075

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

RAG Year end target only



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	121	272	238	299	930
2015/16	29				
Target	0	0	0	0	1,020

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
City	414				414
Target	0	0	0	0	6,645

Community Safety

Northfield District

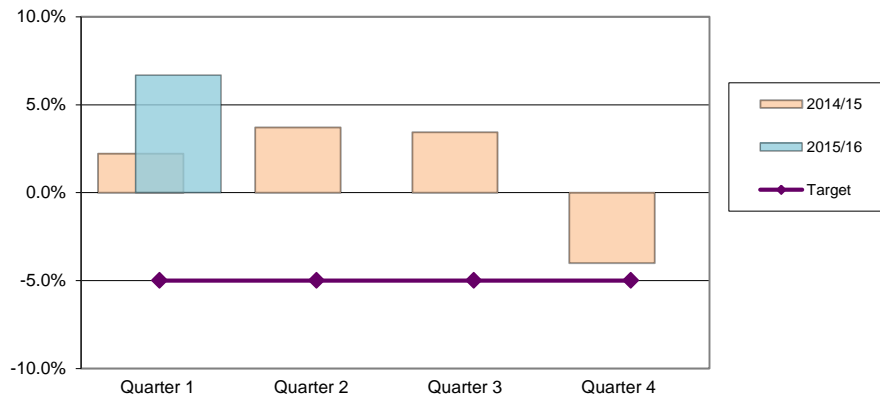
Contact - Rahila Mann

Quarter 1

Total recorded crime - Year to Date Reduction on 2014/15

RAG

Red



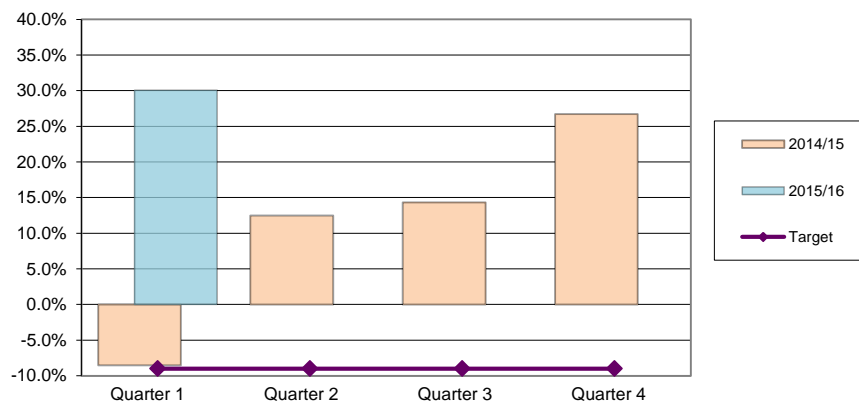
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	2.2%	3.7%	3.4%	-4.0%
2015/16	6.7%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	3.4%			
Target	-5.0%	-5.0%	-5.0%	-5.0%

Reduction in Violence with injury - Year to Date Reduction on 2014/15

RAG

Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	-8.5%	12.5%	14.3%	26.7%
2015/16	30.1%			

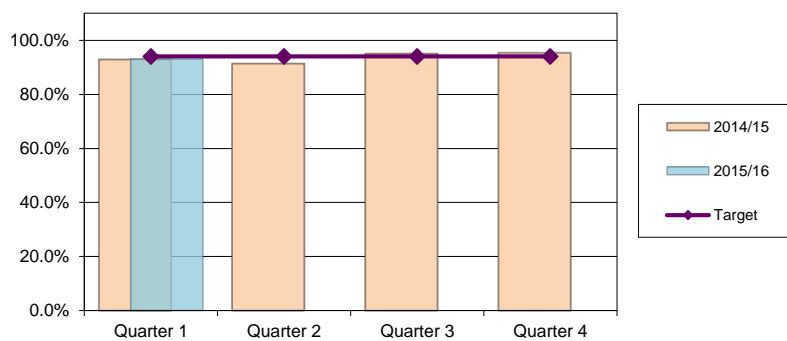
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	14.3%			
Target	-9.0%	-9.0%	-9.0%	-9.0%

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

Birmingham Residents Tracker

RAG

Amber



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	92.9%	91.4%	95.0%	95.4%
2015/16	93.1%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	94.4%			
Target	94.0%	94.0%	94.0%	94.0%

Regulation and Enforcement

Northfield District

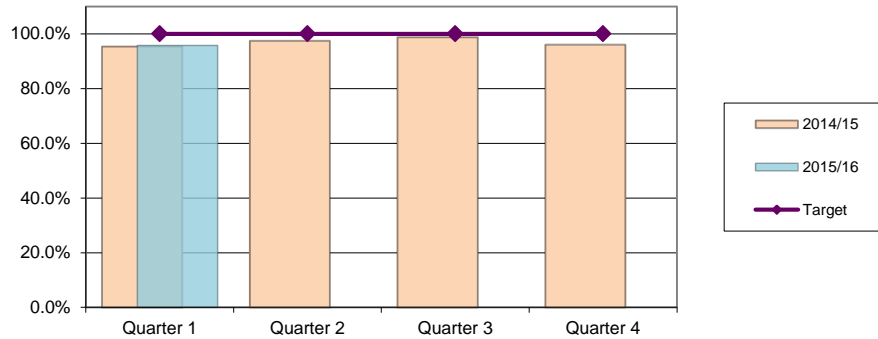
Contact - Jenny Millward

Quarter 1

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

RAG

Amber



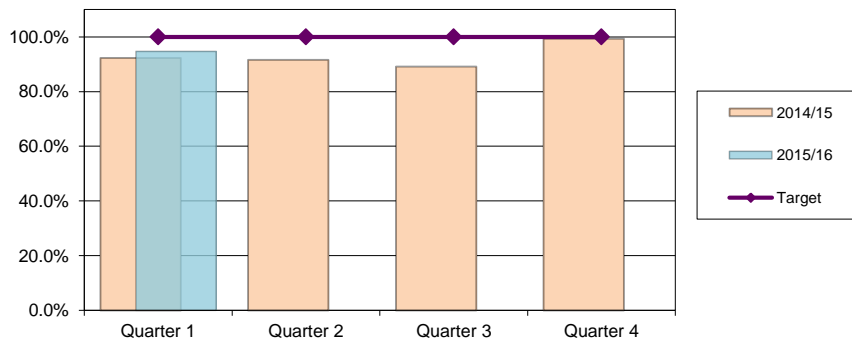
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	95.4%	97.5%	98.7%	96.1%
2015/16	95.7%			
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015/16	96.9%			
Target	100.0%	100.0%	100.0%	100.0%

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

RAG

Amber



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	92.3%	91.5%	89.1%	99.3%
2015/16	94.7%			
Target	100.0%	100.0%	100.0%	100.0%

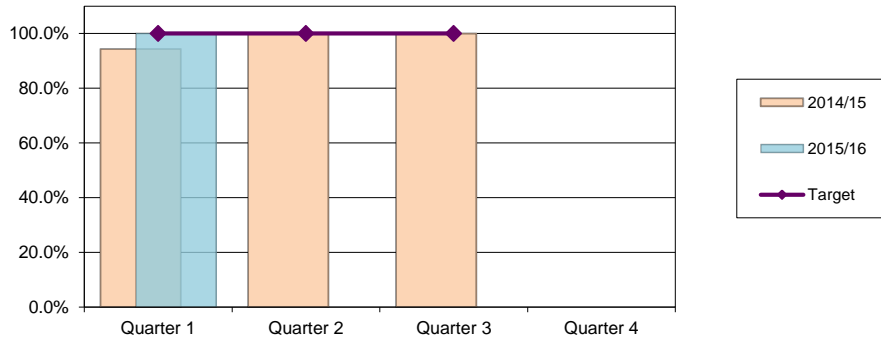
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015/16	92.4%			
Target	100.0%	100.0%	100.0%	100.0%

Percentage of wasps requests dealt with by next working day

(Subject to an appointment being made)

RAG

Green

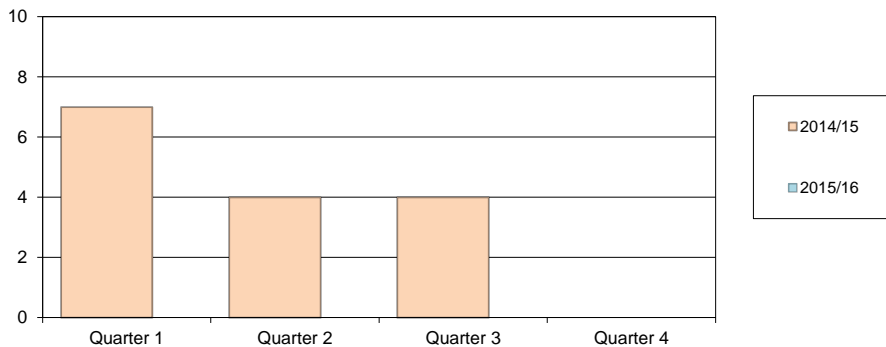


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	94.3%	100.0%	100.0%	No wasp requests
2015/16	100.0%			
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015/16	99.1%			
Target	100.0%	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

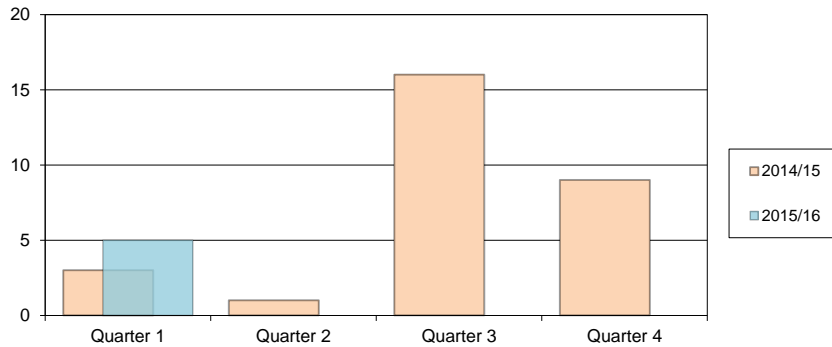


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	7	4	4	0	15
2015/16	0				

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2015/16	16				

Number of Fixed Penalty Notices served

No targets for this measure - Reactive Service

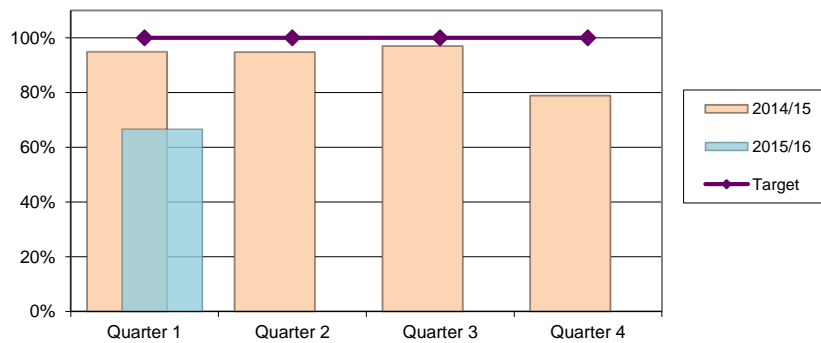


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	3	1	16	9	29
2015/16	5				

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2015/16	1,684				

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

RAG **Red**

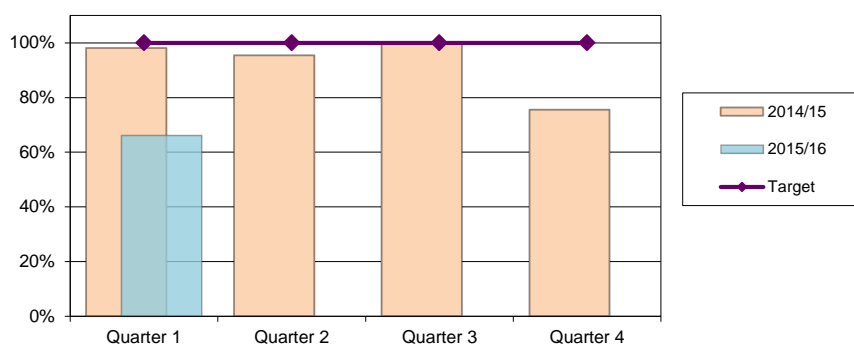


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	94.9%	94.9%	97.0%	78.9%
2015/16	66.7%			
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015/16	70.5%			
Target	100.0%	100.0%	100.0%	100.0%

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

RAG **Red**

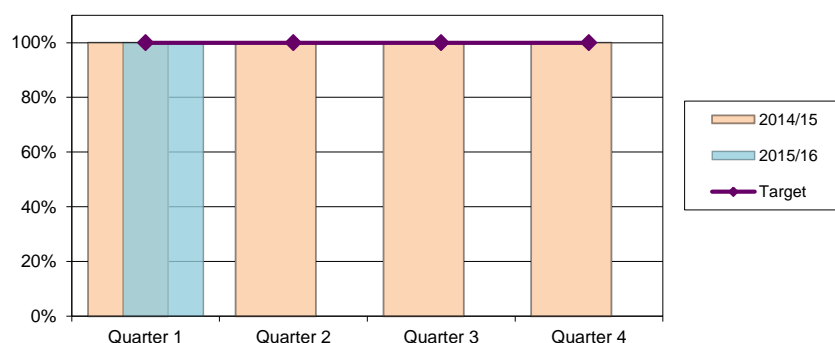


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	98.2%	95.5%	100.0%	75.5%
2015/16	66.2%			
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015/16	74.1%			
Target	100.0%	100.0%	100.0%	100.0%

Percentage of dog fouling complaints dealt with within 5 days

RAG **Green**

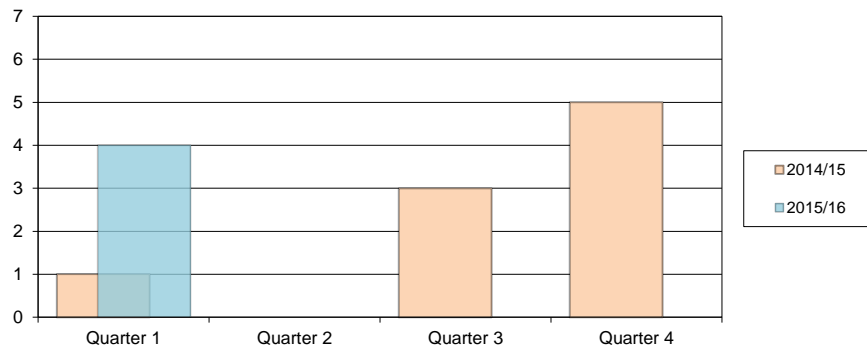


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	100.0%	100.0%	100.0%	100.0%
2015/16	100.0%			
Target	100.0%	100.0%	100.0%	100.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015/16	100.0%			
Target	100.0%	100.0%	100.0%	100.0%

Number of proactive dog fouling exercises carried out

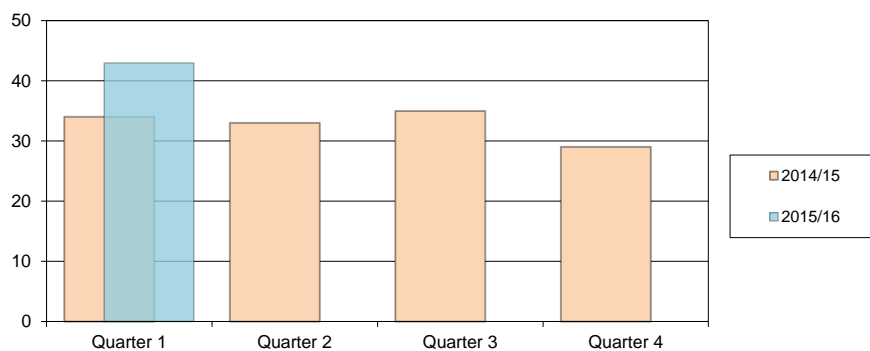
No targets for this measure - Reactive Service



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	1	0	3	5	9
2015/16	4				

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2015/16	42				

Seizure of stray dogs - No targets for this measure - Reactive Service

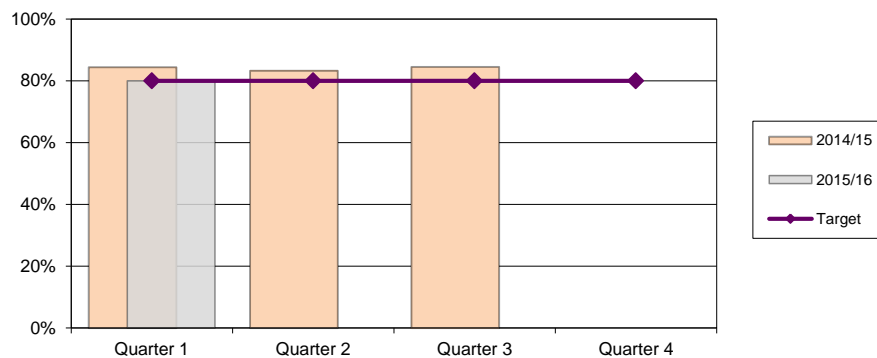


District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2014/15	34	33	35	29	131
2015/16	43				

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2015/16	247				

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

RAG **Green**



City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	84.4%	83.3%	84.6%	No surveys sent
2015/16	80.0%			
Target	80.0%	80.0%	80.0%	80.0%

Parks and Grounds Maintenance

Contact - Valerie Lecky

Northfield District

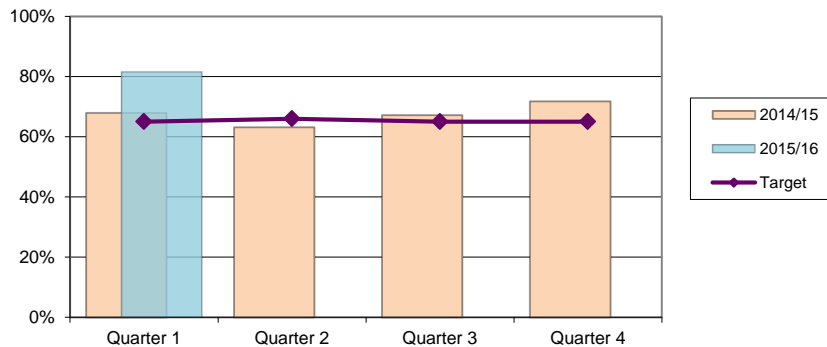
Quarter 1

Percentage who feel safe outside in local parks and play areas

Birmingham Resident's Tracker Survey

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	67.9%	63.2%	67.2%	71.8%
2015/16	81.6%			
Target	65.0%	66.0%	65.0%	65.0%

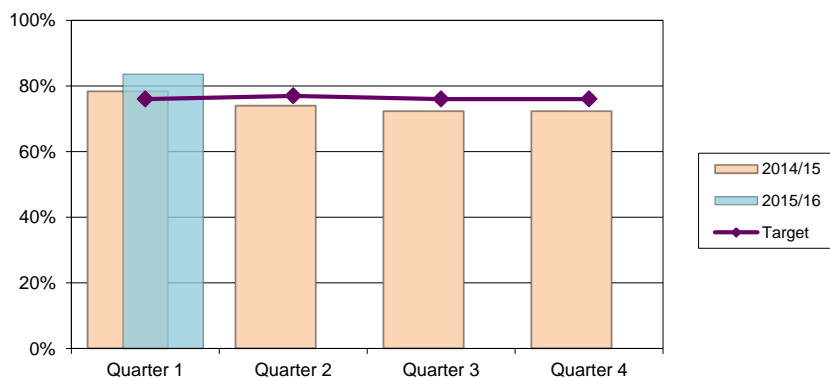
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015-16 Citywide	72.4%			
Target	65.0%	66.0%	65.0%	65.0%

Percentage satisfied with parks, open spaces

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

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	78.4%	74.0%	72.3%	72.3%
2015/16	83.6%			
Target	76.0%	77.0%	76.0%	76.0%

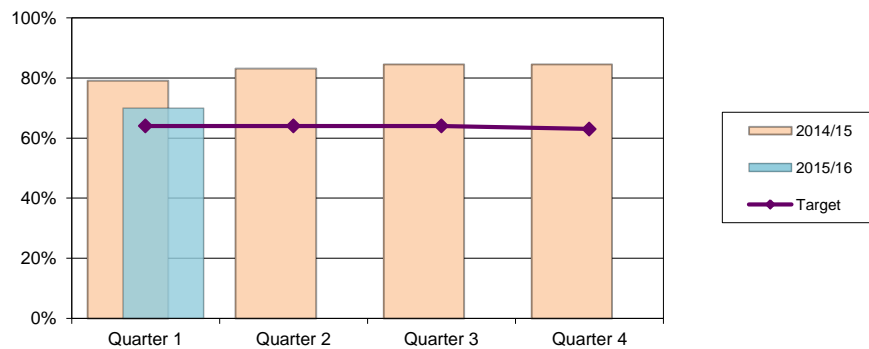
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	80.4%			
Target	76.0%	77.0%	76.0%	76.0%

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
2014/15	79.1%	83.1%	84.5%	84.5%
2015/16	69.9%			
Target	64.0%	64.0%	64.0%	63.0%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	61.1%			
Target	64.0%	64.0%	64.0%	63.0%

Highways

Northfield District

Contact - Alison Malik

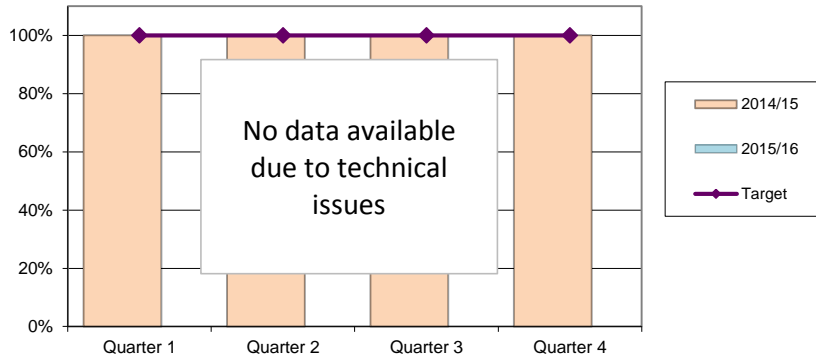
Quarter 1

No data available due to technical issues – information will be available for the following report

Dangerous defects made safe within 1 hour

RAG

No data available



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	100.0%	100.0%	100.0%	100.0%
2015/16	No available data			

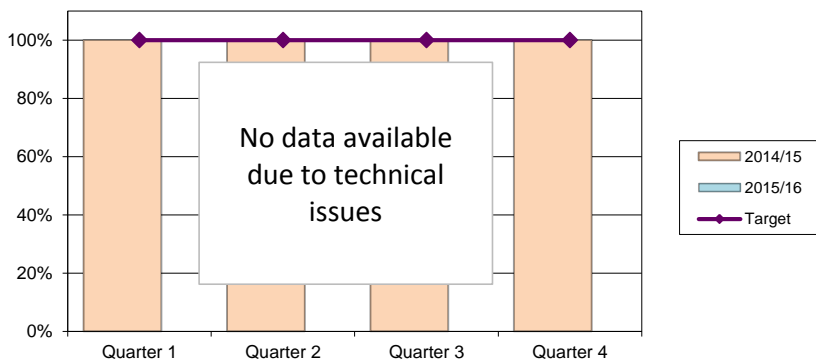
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	No available data			
Target	100.0%	100.0%	100.0%	100.0%

Dangerous defects fully repaired within 28 days

No data available due to technical issues – information will be available for the following report

RAG

No data available



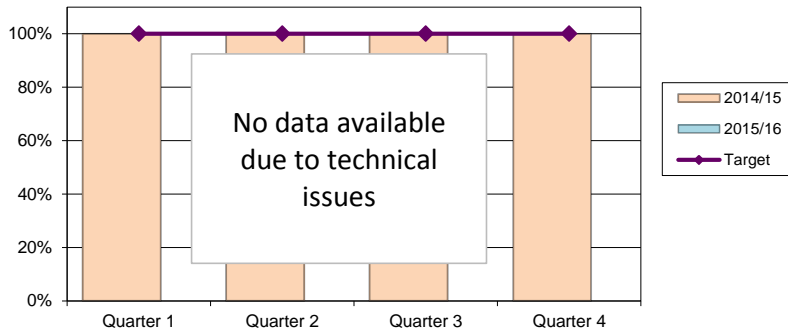
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	100.0%	100.0%	100.0%	100.0%
2015/16	No available data			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	No available data			
Target	100.0%	100.0%	100.0%	100.0%

Belisha Beacons repaired within 2 hours

No data available due to technical issues – information will be available for the following report

RAG	No data available
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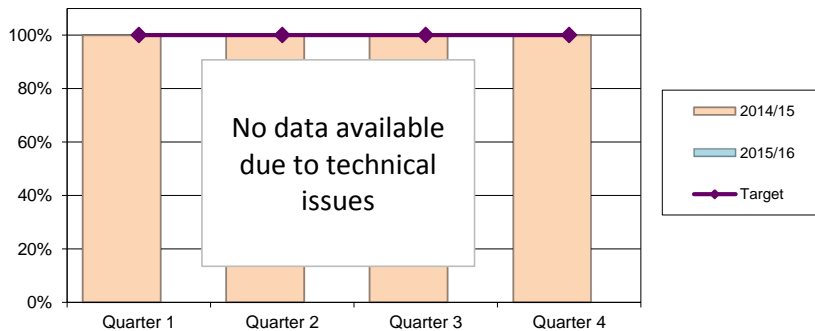
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	100.0%	100.0%	100.0%	100.0%
2015/16	No available data			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	No available data			
Target	100.0%	100.0%	100.0%	100.0%

Traffic Signals repaired within 24 hours

No data available due to technical issues – information will be available for the following report

RAG	No data available
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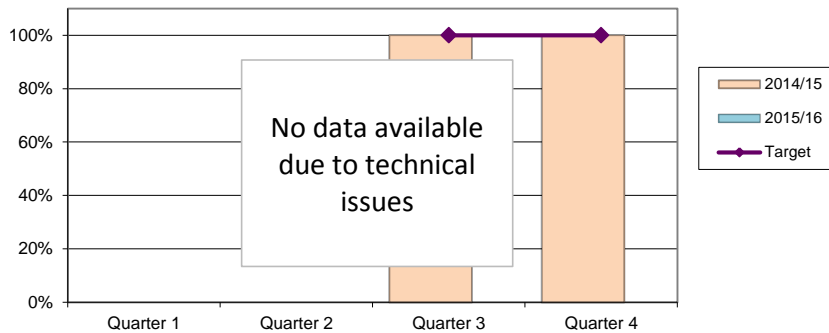
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	100.0%	100.0%	100.0%	100.0%
2015/16	No available data			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	No available data			
Target	100.0%	100.0%	100.0%	100.0%

Priority gritting routes treated within 4 hours

No data available due to technical issues – information will be available for the following report

RAG	No data available
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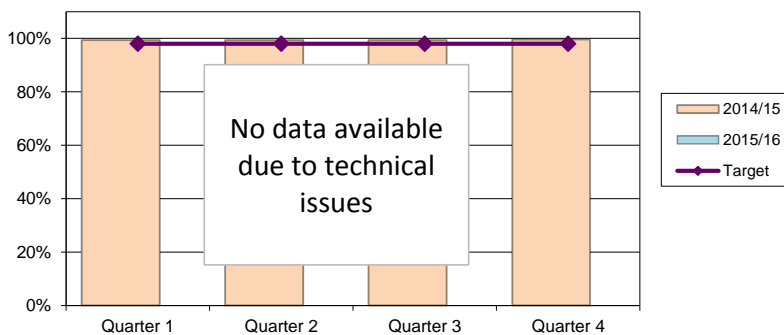
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	Seasonal Activity Only		100.0%	100.0%
2015/16				

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

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

No data available due to technical issues – information will be available for the following report

RAG	No data available
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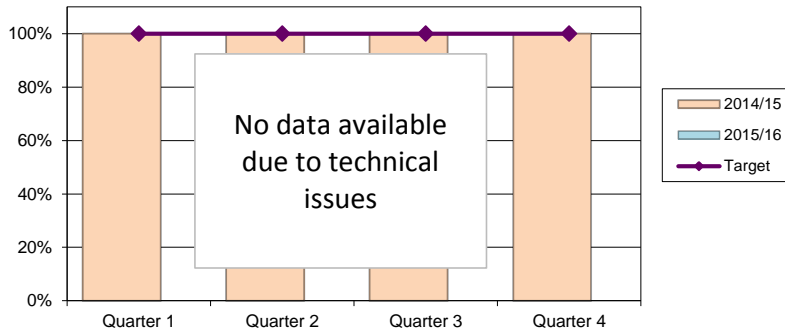
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	99.3%	99.4%	99.4%	99.6%
2015/16	No available data			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	No available data			
Target	98.0%	98.0%	98.0%	98.0%

Urgent aspect lamp failures replaced within 2 hours

No data available due to technical issues – information will be available for the following report

RAG	No data available
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District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	100.0%	100.0%	100.0%	100.0%
2015/16	No available data			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	No available data			
Target	100.0%	100.0%	100.0%	100.0%

Refuse Collection & Street Cleansing

Northfield District

Contact - Kevin Mitchell

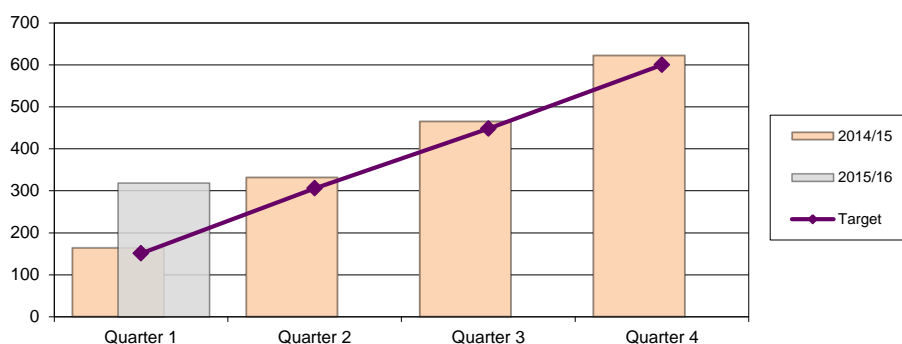
Quarter 1

Residual household waste per household - City figure

Council Business Plan Measure (CBP Measure)

RAG

Red



Smaller is better

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	164	332	466	622
2015/16	319			
Target	151	306	448	600

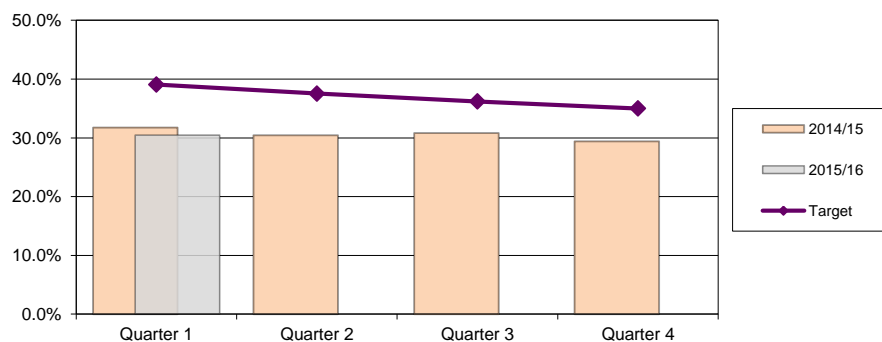
Percentage of household waste reused, recycled and composted

City figure

(CBP Measure)

RAG

Red



Bigger is better

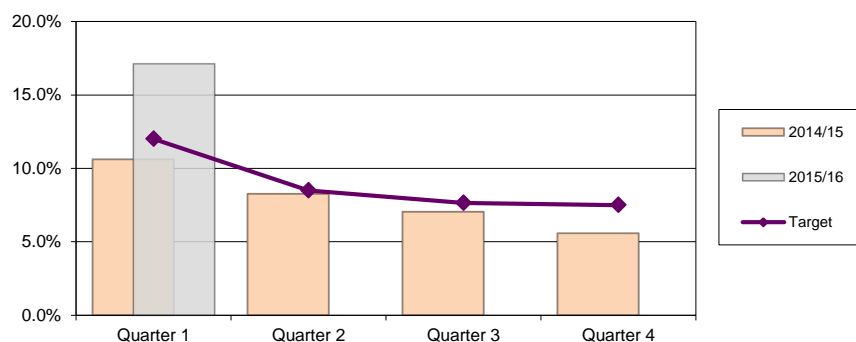
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	31.74%	30.44%	30.81%	29.40%
2015/16	30.49%			
Target	39.06%	37.54%	36.18%	35.00%

Percentage of municipal waste to landfill - City figure

(CBP Measure)

RAG

Red



Smaller is better

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	10.62%	8.26%	7.05%	5.59%
2015/16	17.12%			
Target	12.00%	8.50%	7.65%	7.50%

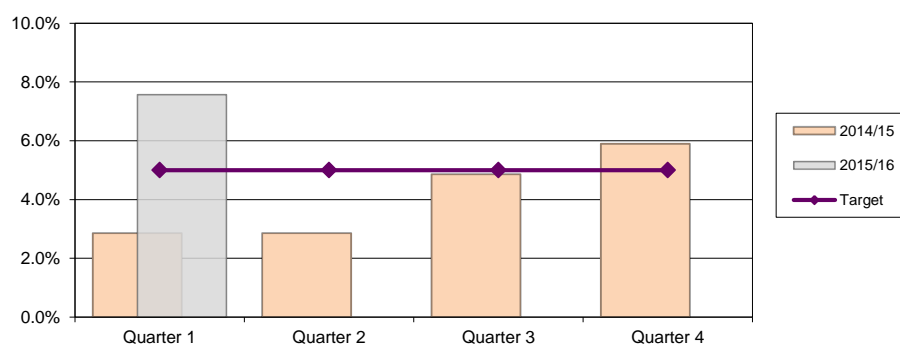
Improved street and environmental cleanliness (Level of Litter)

City figure

(CBP Measure)

RAG

Red



Smaller is better

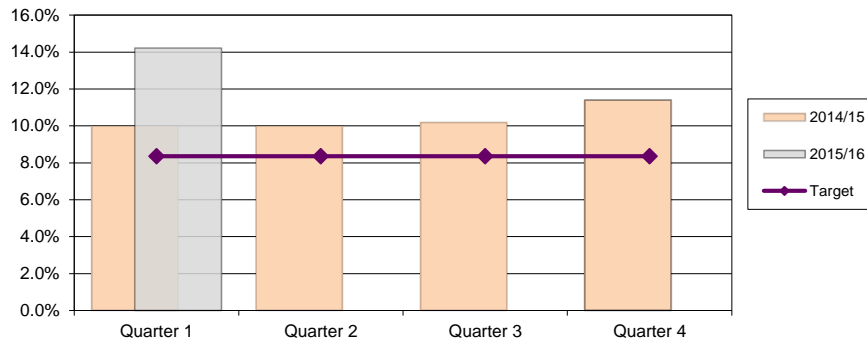
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	2.86%	2.86%	4.86%	5.90%
2015/16	7.57%			
Target	5.00%	5.00%	5.00%	5.00%

Improved street and environmental cleanliness (Level of Detritus)

City figure

RAG

Red



Smaller is better

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	10.00%	10.00%	10.18%	11.40%
2015/16	14.22%			
Target	8.35%	8.35%	8.35%	8.35%

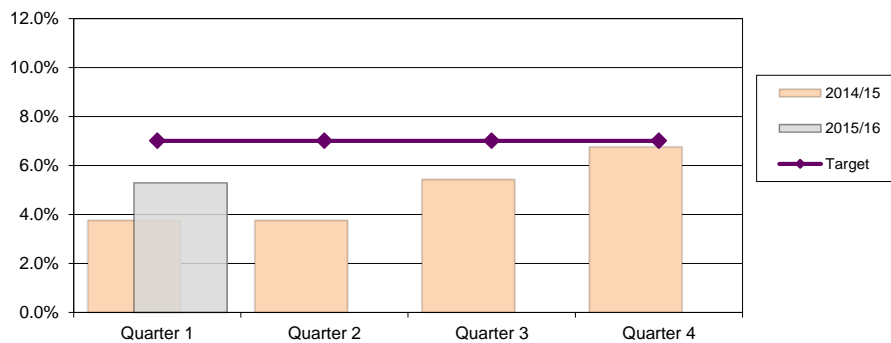
Improved street and environmental cleanliness (Level of Graffiti)

City figure

(CBP Measure)

RAG

Green



Smaller is better

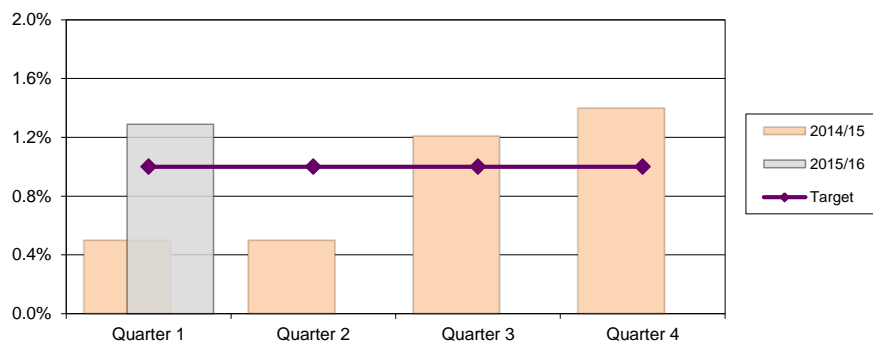
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	3.75%	3.75%	5.43%	6.76%
2015/16	5.29%			
Target	7.00%	7.00%	7.00%	7.00%

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

City figure

RAG

Red



Smaller is better

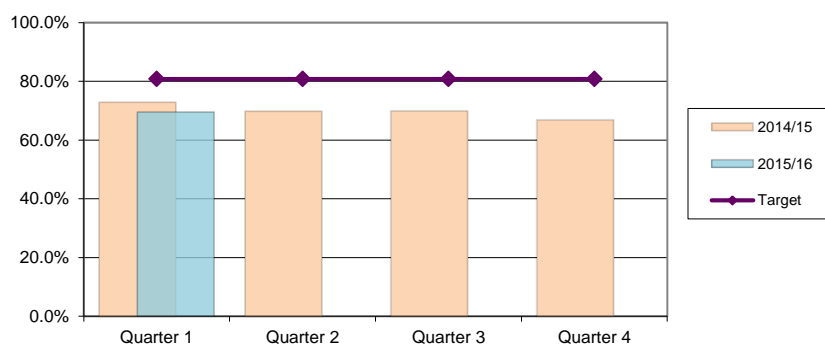
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	0.5%	0.5%	1.2%	1.4%
2015/16	1.29%			
Target	1.0%	1.0%	1.0%	1.0%

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
2014/15	72.9%	69.8%	69.9%	66.8%
2015/16	69.6%			
Target	80.8%	80.8%	80.8%	80.8%

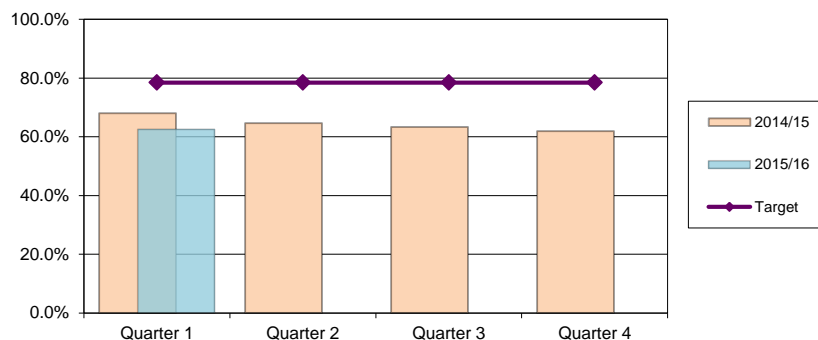
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015/16	51.2%			
Target	68.6%	68.6%	68.6%	68.6%

Percentage satisfied with street cleanliness

Birmingham Residents Tracker Survey

RAG

Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	68.1%	64.6%	63.4%	61.9%
2015/16	62.6%			
Target	78.4%	78.4%	78.4%	78.4%

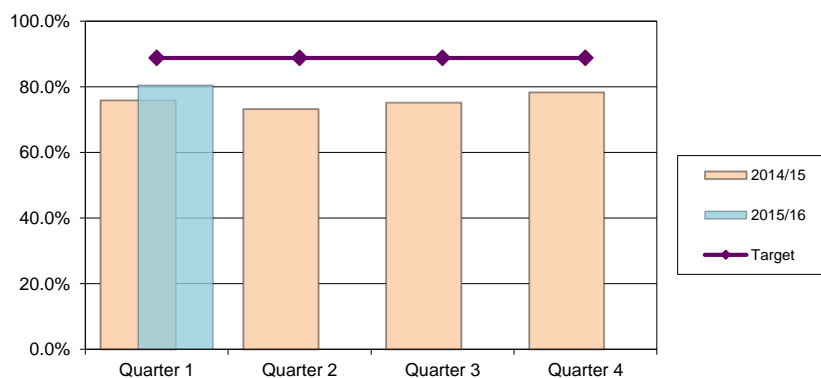
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015/16	56.5%			
Target	66.6%	66.6%	66.6%	66.6%

Percentage satisfied with the weekly collection of general household waste

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

RAG

Amber



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	75.9%	73.2%	75.2%	78.3%
2015/16	80.5%			
Target	88.8%	88.8%	88.8%	88.8%

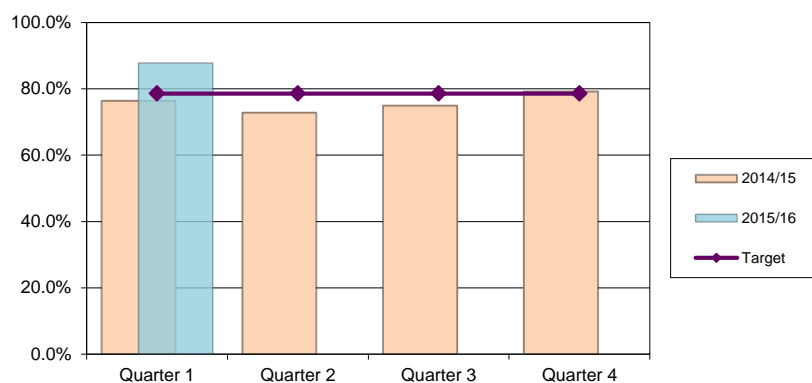
City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	87.1%			
Target	80.9%	80.9%	80.9%	80.9%

Percentage satisfied with the fortnightly collection of recyclable material

Birmingham Residents Tracker Survey

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	76.4%	72.8%	75.0%	79.2%
2015/16	87.9%			
Target	78.6%	78.6%	78.6%	78.6%

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	85.3%			
Target	76.5%	76.5%	76.5%	76.5%

Birmingham Residents Tracker

Northfield District

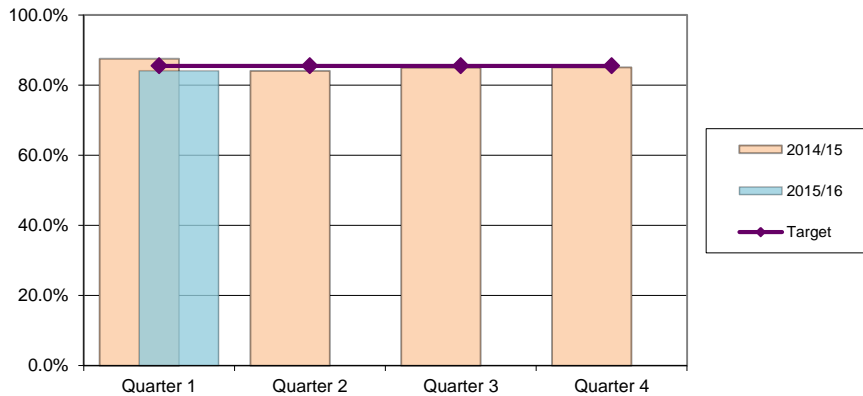
Contact - Rosie Smithson
Susan Keung

Quarter 1

Percentage satisfied with the local area

RAG

Amber



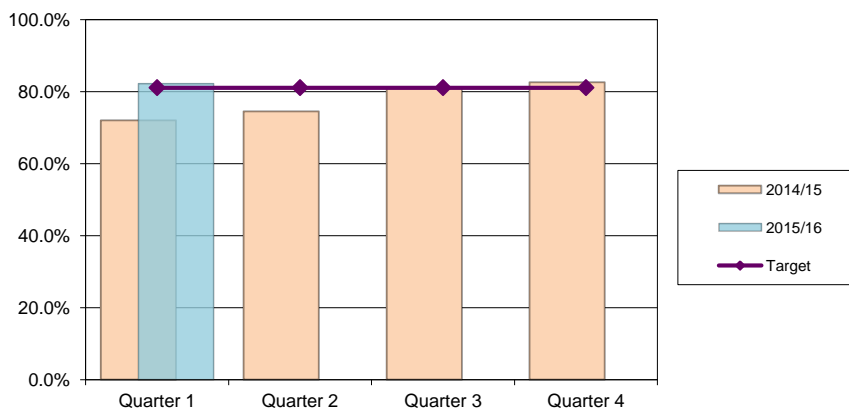
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	87.6%	84.0%	85.0%	85.1%
2015/16	84.1%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	86.8%			
Target	85.5%	85.5%	85.5%	85.5%

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

RAG

Green



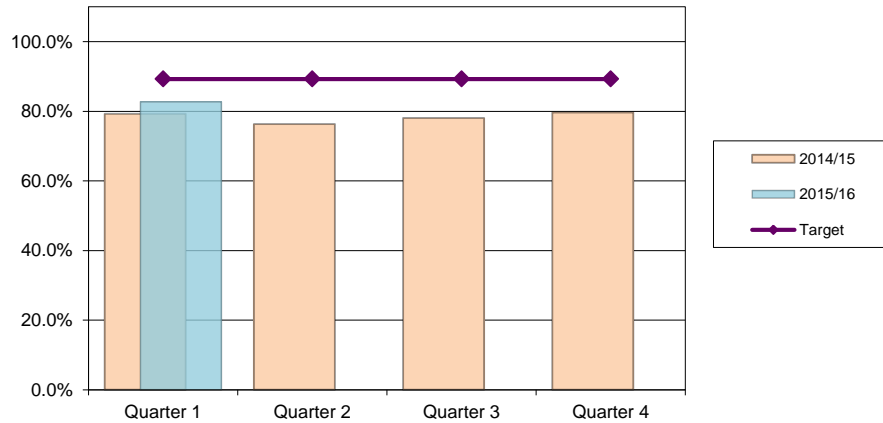
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	72.0%	74.6%	81.0%	82.7%
2015/16	82.2%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	75.1%			
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

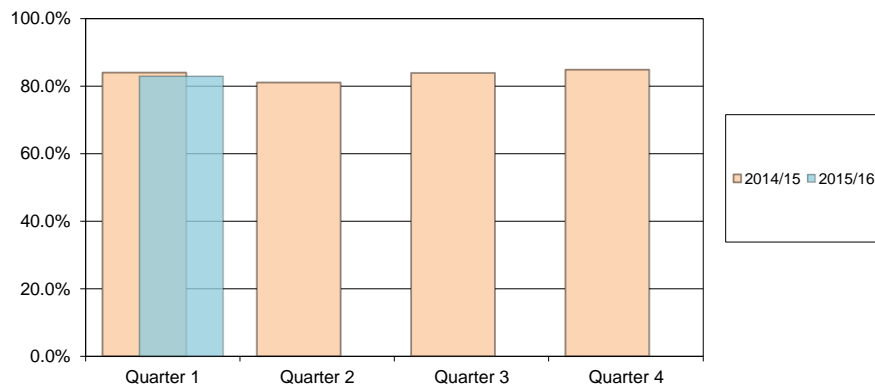
Red



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	79.3%	76.4%	78.1%	79.7%
2015/16	82.7%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	87.2%			
Target	89.3%	89.3%	89.3%	89.3%

Percentage that strongly feel they belong to their local area



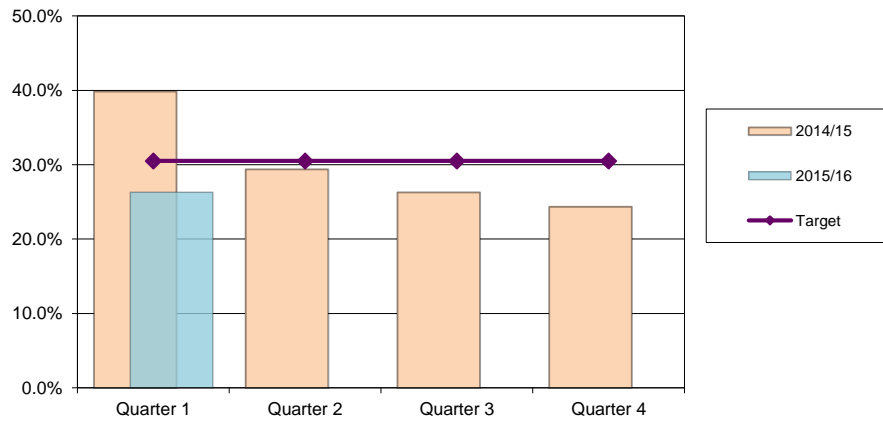
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	84.0%	81.0%	83.9%	84.9%
2015/16	82.9%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	83.6%			

Percentage that trust young people in the local area

RAG

Amber



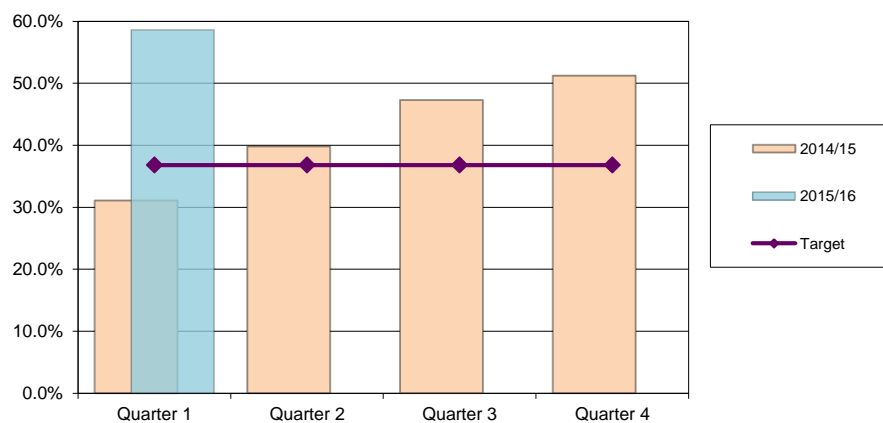
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	39.8%	29.4%	26.3%	24.3%
2015/16	26.3%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	42.7%			
Target	30.5%	30.5%	30.5%	30.5%

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

RAG

Green



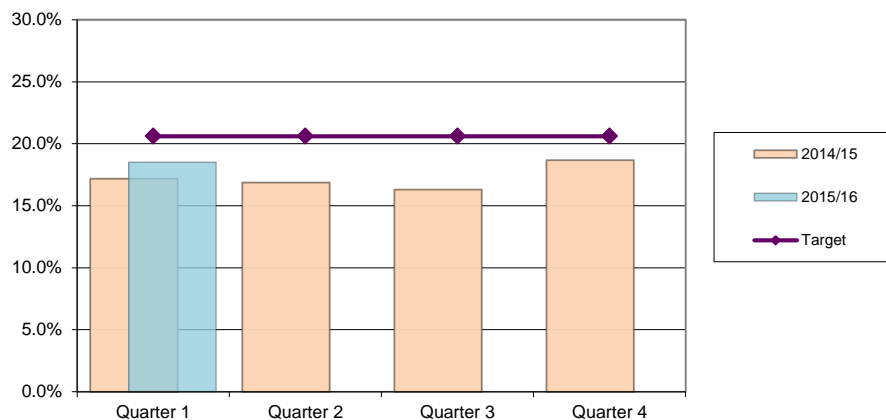
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	31.1%	39.8%	47.3%	51.3%
2015/16	58.6%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	37.0%			
Target	36.8%	36.8%	36.8%	36.8%

Percentage that agree they are involved in local decision making

RAG

Amber



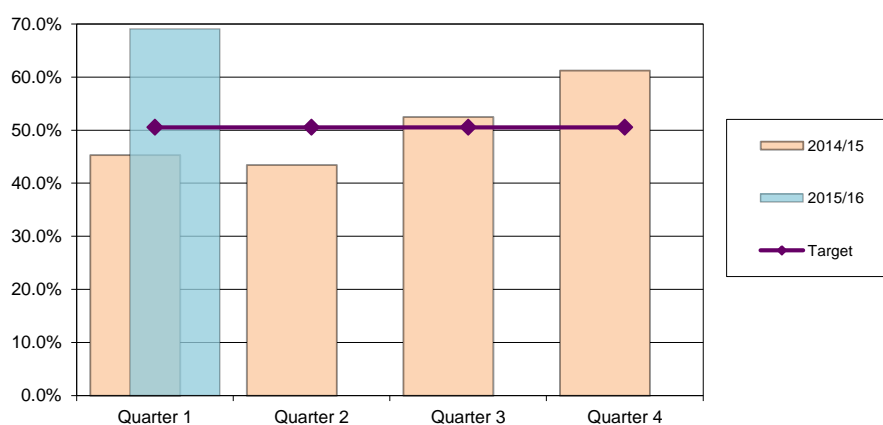
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	17.2%	16.9%	16.3%	18.7%
2015/16	18.5%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	8.4%			
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

Green



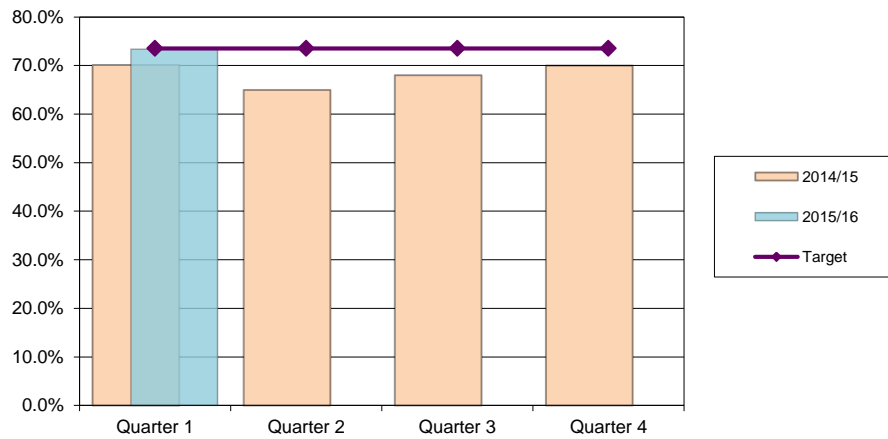
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	45.3%	43.4%	52.5%	61.2%
2015/16	69.1%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	62.0%			
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

Amber



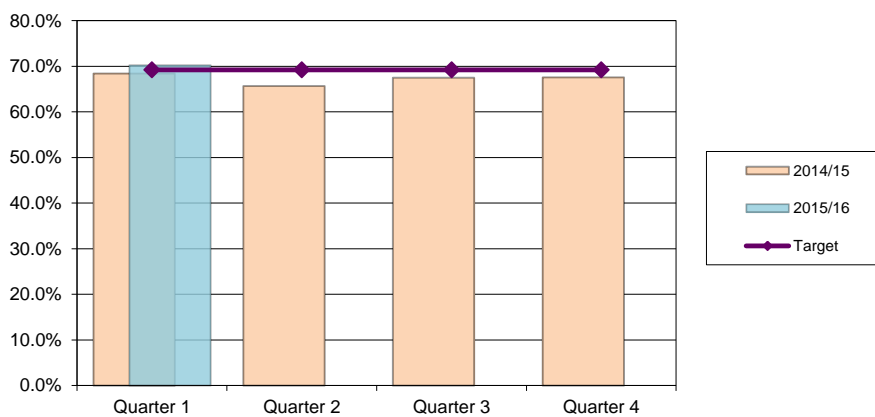
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	70.1%	65.0%	68.0%	70.0%
2015/16	73.4%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	61.6%			
Target	73.5%	73.5%	73.5%	73.5%

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

RAG

Green



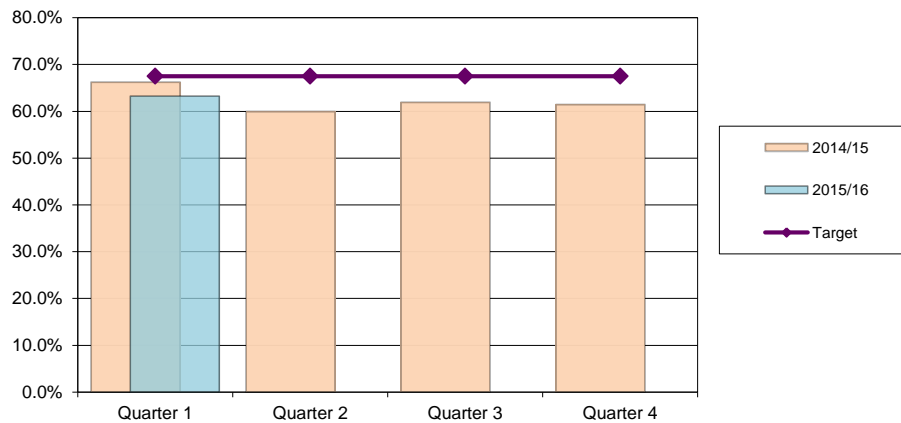
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	68.4%	65.6%	67.5%	67.6%
2015/16	70.2%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	62.7%			
Target	69.2%	69.2%	69.2%	69.2%

Percentage that think BCC is making the area cleaner and greener

RAG

Amber



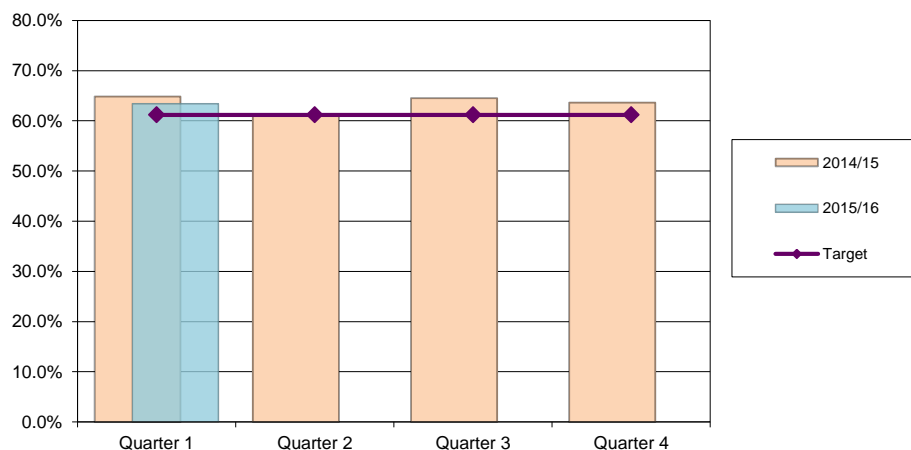
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	66.2%	59.9%	61.9%	61.5%
2015/16	63.2%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	57.0%			
Target	67.5%	67.5%	67.5%	67.5%

Percentage that think BCC acts on the concerns of local residents

RAG

Green



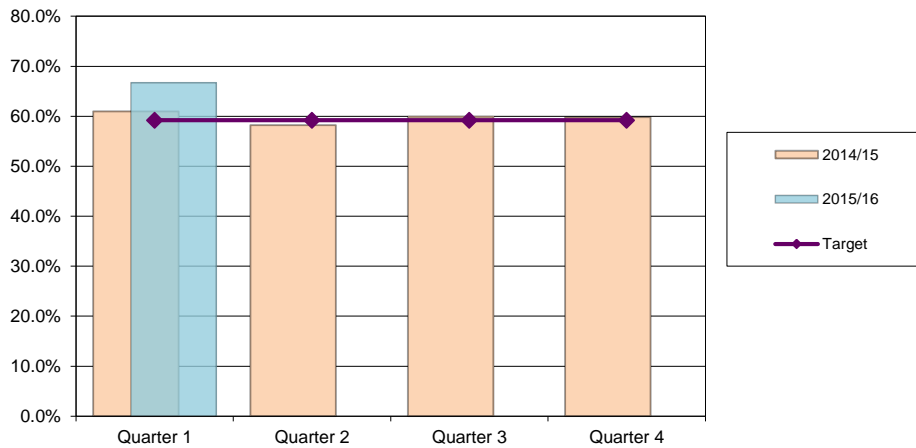
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	64.8%	61.3%	64.5%	63.6%
2015/16	63.4%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	61.1%			
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

Green



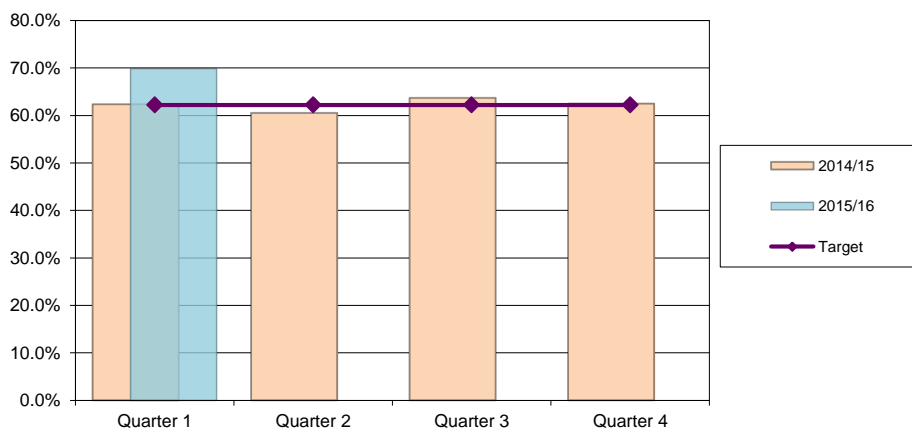
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	61.0%	58.2%	59.9%	59.8%
2015/16	66.7%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	57.0%			
Target	59.2%	59.2%	59.2%	59.2%

Percentage that think BCC is accessible and responds to individuals need

RAG

Green



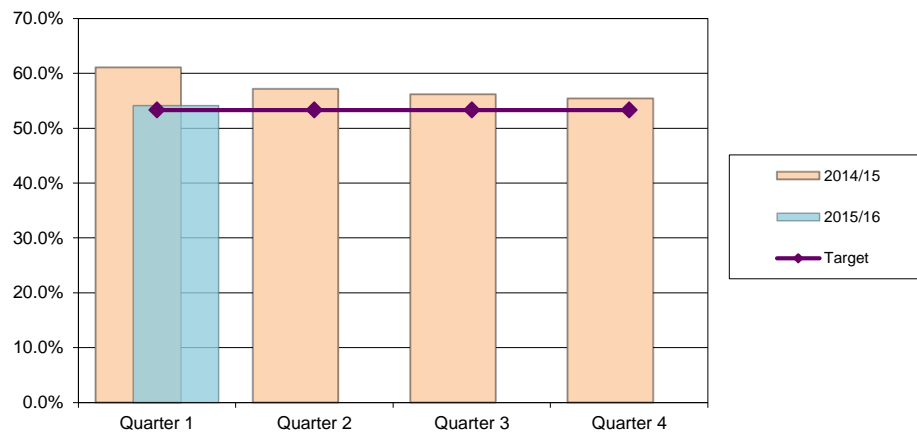
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	62.4%	60.5%	63.7%	62.5%
2015/16	69.9%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	55.2%			
Target	62.2%	62.2%	62.2%	62.2%

Percentage that feel well informed about the council and its activities

RAG

Green



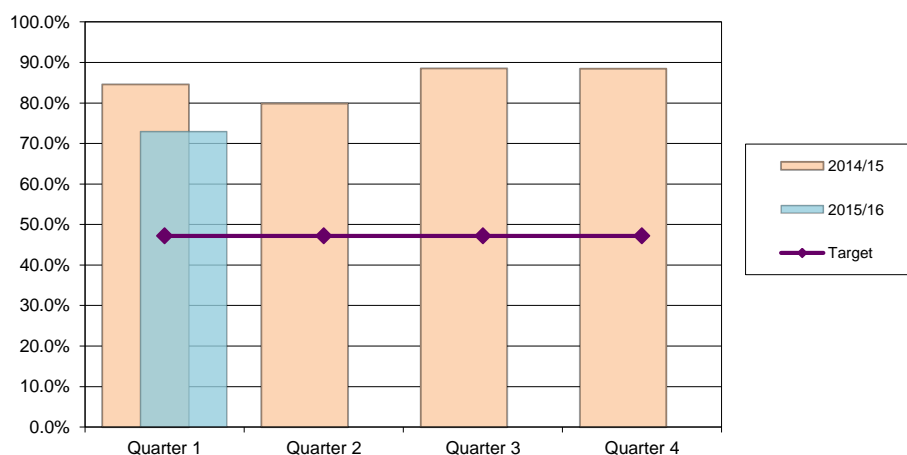
District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	61.1%	57.2%	56.2%	55.5%
2015/16	54.1%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	62.1%			
Target	53.3%	53.3%	53.3%	53.3%

Percentage satisfied with museums and galleries

RAG

Green



District	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2014/15	84.6%	79.9%	88.5%	88.5%
2015/16	72.9%			

City	Quarter 1	Quarter 2	Quarter 3	Quarter 4
City	70.1%			
Target	47.2%	47.2%	47.2%	47.2%