

**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**

**HALL GREEN DISTRICT COMMITTEE**

**TUESDAY, 14 JULY 2015 AT 10:00 HOURS**  
**IN COMMITTEE ROOMS 3 & 4, COUNCIL HOUSE, VICTORIA**  
**SQUARE, BIRMINGHAM, B1 1BB**

**A G E N D A**

**1 NOTICE OF RECORDING**

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

**2 MEMBERSHIP OF COMMITTEE**

To note the membership of the Committee as follows:-

**Councillors:** - Barry Bowles, Sam Burden and Kerry Jenkins (Hall Green Ward).

**Councillors:** - Claire Spencer, Martin Straker Welds and Lisa Trickett (Moseley and Kings Heath Ward).

**Councillors:** - Mohammed Azim, Tony Kennedy and Victoria Quinn (Sparkbrook Ward).

**Councillors:** - Jerry Evans, Mohammed Fazal and Habib Rehman (Springfield Ward).

**CO –OPTED MEMBERS** – Superintendent Bas Javid – West Midlands Police; West Midlands Fire Service; and Housing Liaison Board Representatives

**3 LEAD OFFICER ARRANGEMENTS**

Lead Officer: - Salim Miah, District Lead (Hall Green District)

Support Officers:-

District Contact Lawyer: - Rob Barker

Lead Finance Officer: - Parmjeet Jassal

Area Democratic Services Officer: - Errol Wilson/Marie Reynolds

4 **APOLOGIES**

**5 - 16**

5 **MINUTES**

To confirm and sign the Minutes of the meetings held on 17 March 2015 and 16 June 2015.

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.

**19 - 28**

8 **DISTRICT COMMITTEES FUNCTIONS AND GUIDELINES**

To note the executive powers, rules of governance and functions for District and Ward Committees/Forums (Article 10 of the Constitution)

9 **DISTRICT COMMITTEE APPOINTMENTS**

a. **Education, Corporate Parenting and Special Educational Needs Champion**

The City Council accepted the findings of a report on Corporate Parenting and agreed that a 'Councillor Champion' should be identified for looked-after children in each District to help co-ordinate visits to children's establishments, feedback any issues and support fellow Members in the Corporate Parenting role. (Last year Councillor Martin Straker Welds).

b. **Arts Champion**

To appoint an elected member to help support the development and delivery of the Arts Strategy in the District as Arts Champion (Last year Councillor Lisa Trickett).

c. **Young People**

To appoint an elected member to be a champion for young people including Special Educational Needs. (Last year Councillor Kerry Jenkins).

d. **Community Safety Champion**

To appoint an elected member to be a champion for Community Safety. (Last year

Councillor Tony Kennedy)

**e. Sustainability Champion**

To appoint an elected member to be a champion for sustainability. (Last year Councillor Claire Spencer)

**29 - 44**

10 **HALL GREEN DISTRICT - INCOME AND EXPENDITURE FOR THE YEAR ENDING 31 MARCH 2015**

Report of the Service Directors, (District Services and Housing Transformation) and the Director of Finance

**45 - 106**

11 **HALL GREEN DISTRICT HOUSING ISSUES**

a) Review of Housing Reporting Format;

b) Extending Licensing for the Private Rented Housing Sector - Presentation by Pete Hobbs, Service Head, Housing Transformation; and

c) Housing Transformation Board Performance Report Quarter 4

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

Phil Davis, District Lead (Erdington) will attend the meeting to present the item.

13 **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.

14 **DATES OF FUTURE HALL GREEN DISTRICT COMMITTEES**

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

Tuesday 14 July 2015;

Tuesday 22 September 2015;

Tuesday 17 November 2015;

Monday 18 January 2016; and

Tuesday 15 March 2016

All meetings will be held at 1000 hours in Committee Rooms 3 and 4, the Council House, Victoria Square, Birmingham B1 1BB.

15 **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'.

**P R I V A T E   A G E N D A**

## BIRMINGHAM CITY COUNCIL

<b>HALL GREEN DISTRICT COMMITTEE 17 MARCH 2015</b>
--

**MINUTES OF THE HALL GREEN DISTRICT  
COMMITTEE HELD ON TUESDAY,  
17 MARCH 2015 AT 1000 HOURS IN COMMITTEE  
ROOMS 3 AND 4, COUNCIL HOUSE,  
VICTORIA SQUARE, BIRMINGHAM**

**PRESENT**:- Councillors Mohammed Azim, Barry Bowles, Sam Burden, Jerry Evans, Mohammed Fazal, Tony Kennedy, Victoria Quinn, Habib Rehman, Claire Spencer, Martin Straker Welds and Lisa Trickett.

**ALSO PRESENT**:- Salim Miah.- District Lead  
Rob Barker – District Contact Lawyer  
Parmjeet Jassal, Head of City Finance  
Jane Edwards – Birmingham Property Services  
Carl Hides – Senior Service Manager, Area Housing  
Mark Wright – Senior Service Manager-Partnership Team  
Superintendent Bas Javid – West Midlands Police  
Phil Wright – Committee Services

---

**ELECTION OF THE EXECUTIVE MEMBER FOR LOCAL SERVICES FOR  
HALL GREEN DISTRICT**

It was-

132

**RESOLVED**:-

That Councillor Victoria Quinn be elected the Executive Member for Local Services for Hall Green District and Chair meetings of the Committee, in place of Councillor Barry Bowles, for the current Municipal Year.

---

**NOTICE OF RECORDING**

133

The Chairman advised that the meeting would be webcast for live or subsequent broadcast via the Council's Internet site ([www.birminghamnewsroom.com](http://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**

- 134 An apology was submitted on behalf of Kerry Jenkins.
- 

**MINUTES**

**13 October 2014**

- 135 **RESOLVED:-**

That the Minutes of the Hall Green District Committee meeting held on 13 October 2014 having been previously circulated, were confirmed and signed, by the Chairperson.

**18 November 2014**

- 136 **RESOLVED:-**

That the Minutes of the Hall Green District Committee meeting held on 18 November 2014 having been previously circulated, were confirmed and signed, by the Chairperson.

---

**DATES FOR FUTURE MEETINGS**

- 137 **RESOLVED:-**

That the following schedule of meetings for future District Committee meetings to be held at the Council House be agreed:-

Tuesday, 16 June 2015 – 1000 hours  
Tuesday, 14 July 2015 – 1000 hours  
Thursday, 22 September 2015 - 1000 hours  
Tuesday, 17 November 2015 -1000 hours  
Monday, 18 January 2016 - 1000 hours Subject to room availability  
Tuesday, 15 March 2016 - 1000 hours

---

**CONSULTATION DOCUMENTS FOR THE COMMUNITY GOVERNANCE REVIEW**

- 138 The Committees attention was drawn to the information contained on the agenda relating to links to the documents.

The Chair noted that consultation was important although it was noted that the documents were difficult to access via the link. It was suggested that other ways of consultation perhaps through blogs and social media may be more effective.

During further debate it was acknowledged that, whilst Ward Committees were an important part of the democratic process, there were other and better ways of engagement. New ways of working at Ward level needed to be introduced and a number of Wards across the City were trying such initiatives.

---

**EMERGING PROPOSALS IMPACTING ON DISTRICTS**

The following Guidance Note for Executive Members/District Committees was submitted:-

(See document No. 1)

During the ensuing discussion Members made the following points:-

- a) Concern was expressed on how District Committees would be effective without a budget and it was questioned how their scrutiny role would be performed.
- b) It was noted that the City Council was still committed to devolution but had to consider the implications of the Kerslake recommendations.

Following comments from a member of public relating to District Libraries, Members of the Committee reiterated their support for the retention of the District libraries and the way they provided an important facility, and range of services, for the Local Community. The importance of Libraries in the education of children was highlighted.

139

**RESOLVED:-**

That the Guidance Note for Executive Members/District Committees be noted.

---

**HALL GREEN REVENUE BUDGET MONITORING 2014/2015 MONTH 10  
(APRIL 2014 – JANUARY 2015)**

The following report of the Service Directors (District Services, Housing Transformation and Sport Events and Parks) and the Director of Finance was submitted:-

(See document No. 2)

Parmjeet Jassal, Head of City Finance, made introductory comments relating to the report and responded to detailed questions from Members concerning Community Chest, the relationship with the centre and how the overspend had materialised.

140

**RESOLVED:-**

- (i) That the latest revenue budget position at the end of January (Month 10) and the year-end projected overspend of £0.815m as detailed in Appendix 1 be noted;
  - (ii) that the latest Community Chest allocations and the current financial position as detailed in Appendix 2;
  - (iii) that the position with regard to the Saving Programme for 2014/15 as detailed in Appendix 3 be noted; and
  - (iv) that the position with regards to the capital projects for 2014/15 as detailed in Appendix 4.
- 

**HALL GREEN DISTRICT COMMITTEE SAVINGS PLAN – 2014/15 AND 2015/16: MOSELEY ROAD COMMUNITY CENTRE**

The following report of the District Lead was submitted:-

(See document No. 3)

Jane Edwards, Birmingham Property Services, made introductory comments relating to the report and highlighted the rationale for the recommendations.

During the ensuing discussion Members made the following points:-

- a) Concern was expressed at the legal position relating to the District Members now becoming Managing Trustees in respect of the management of the Moseley Road Community Centre particularly as previous arrangements had had the Trust and Charities Committee as responsible for the building.
- b) The buildings location on the A435 may provide an opportunity to attract funding and further use as the area would be regenerated.

During further discussion it was noted that it did not seem appropriate for all members of the District Committee to be trustees and they may or may not be suitably trained for the role. It was agreed that, whilst the recommendations in the report could be supported as they were in accordance with the wishes of the District Committee, the Chairman of the Trust and Charities Committee in Consultation with officers should advise on the setting up a board of Trustees to include some Members of the District Committee and others who may have an interest in heritage, regeneration etc including the ideal number of trustees required and their roles and responsibilities.

141

**RESOLVED:-**

- (i) That the District Committee supports the authorising of the Director of



Legal and Democratic Services to negotiate, seal, execute and complete all legal documentation to give effect to future recommendations including seeking a Scheme to modernise the Trust constitution;

- (ii) that the District Committee support and endorse reviewing the options for future management of Moseley Road Community Centre (also known as The Friends Institute) that may include a Community Asset Transfer as asset out in the report and officers be authorised to develop proposal accordingly; and
- (iii) that the Chairman of the Trust and Charities Committee be requested to advise on the setting up a board of Trustees to include some Members of the District Committee and others who may have an interest in heritage, regeneration etc such advice to include the ideal number of trustees required and their roles and responsibilities.

---

**PLACE DIRECTORATE PERFORMANCE REPORT QUARTER 3**

The following report of the Service Director, Place Directorate was submitted:-

(See document No. 4)

It was noted that no officer was in attendance to present the report and therefore consideration of the report be deferred to a future meeting. It was further noted that targets within such reports remained the same for a number of years and that some of the data gathered did not appear to be beneficial as it did not relate to the neighbourhoods within the District. Members believed that future reports should contain factual and meaningful data.

142

**RESOLVED:-**

That consideration of the report be deferred to a future meeting and the Service Director, Place Directorate be advised of the comments in the foregoing preamble.

---

**HOUSING TRANSFORMATION BOARD PERFORMANCE REPORT QUARTER 3**

The following report of the Service Director, Housing Transformation was submitted:-

(See document No. 5)

Carl Hides, Senior Service Manager, Area Housing, made introductory comments relating to the report and noted the comments relating to data in the previous item. He responded appropriately to questions from Members in particular noting that the Place Managers were Oliver Humpidge for Sparkbrook and Hall Green Wards, Levain Hanley for Springfield Ward and Amelia Murray

for Moseley and Kings Heath. Members commented on the fact that Oliver was covering two Wards and questioned whether that was in the best interests of residents in the Wards.

During the ensuing discussion Members made the following points:-

- a) It noted that the data relating to voids was unacceptable particularly as there were a number of people who were homeless. It was suggested that some of the harder to let flats adjacent to each other could be let to large homeless families or even reconstructed.
- b) It was noted that some residents could not have the Careline alarm system as they could not afford the cost of a BT landline.
- c) The data for anti-social behaviour was questioned and it was noted that a separate meeting was to be held with Members to look behind the figures.
- d) There was an issue across all housing sectors relating to de-conversion projects which are delayed due to officers moving on and this impacted upon partnership working.

Responding to a particular comment regarding the state of gardens which were putting people off and resulting in properties remaining void, Mark Wright, Senior Service Manager-Partnership Team, indicated that there was a standard in place which should be adhered to. He undertook to look at individual cases raised by Members. It was noted that most tenants maintained their gardens with some winning awards.

Following an issue raised by Councillor Bowles relating to a person who had live in a property for over 30 years having no right to the tenancy as it was in her husband's name and records had been lost, Carl Hides, Senior Service Manager, Area Housing undertook to look in the details of the individual case.

143

**RESOLVED:-**

That the report be noted.

---

**OTHER URGENT BUSINESS**

The Chairman was of the opinion that the following items could be considered as matters of urgency in view of the need to expedite consideration thereof:-

**A. Community Safety and Policing Issues**

144

At the invitation of the Chair, Superintendent Bas Javid – West Midlands Police, indicated that he had met most Members when he had previously attended the Committee but reiterated that he was the Superintendent for the East Birmingham Local Policing Unit which covered the Districts of Hall Green, Yardley and Hodge Hill. He noted that West Midlands Police had a raft of priorities. He was aware of the effect of crime and Anti-Social behaviour had on

local communities. He would welcome the opportunity to attend meetings of the District Committee and answer concerns of Members.

During the ensuing discussion it was noted that the Constitution allowed for Partners such as West Midlands Police to be invited to meetings in a co-opted Member role and Superintendent Bas Javid could be extended such an invite. The impact of financial cuts on community policing were questioned. Reference was made to the work of the Community Safety team and the Local Delivery Group was referred to and the need for partnership working. Superintendent Bas Javid confirmed that like the City Council the Police were facing financial cuts. Therefore a redesign of the force was out to consultation so that it could be established what the force requirements would be in 2020. Whilst there would be changes in the way the force operated for an example a new custody centre and increases in cybercrime he could not say how the cuts would affect East Birmingham.

---

**B. Petition - Road Re-Surfacing and Pavement, Peverell Drive, Hall Green**

Councillor Barry Bowles submitted the following petition from residents of Peverall Drive, Hall Green requesting the road and pavements be re-surfaced:-

(See document No. 6)

145      **RESOLVED:-**

That the petition be referred to the appropriate officer for consideration and response.

---

**AUTHORITY TO CHAIRMAN AND OFFICERS TO ACT BETWEEN MEETINGS**

146      **RESOLVED:-**

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 & 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 1159 hours.

.....  
CHAIRMAN



# BIRMINGHAM CITY COUNCIL

<b>HALL GREEN DISTRICT COMMITTEE 16 JUNE 2015</b>
---

**MINUTES OF THE HALL GREEN DISTRICT  
COMMITTEE HELD ON MONDAY,  
16 JUNE 2015 AT 0930 HOURS IN COMMITTEE  
ROOMS 3 AND 4, COUNCIL HOUSE,  
VICTORIA SQUARE, BIRMINGHAM**

**PRESENT**: - Councillors Barry Bowles, Mohammed Fazal, Kerry Jenkins, Tony Kennedy, Claire Spencer, Martin Straker Welds and Lisa Trickett.

**ALSO PRESENT**:-

Salim Miah	-	District Lead (Hall Green)
Marie Reynolds	-	Committee Services

---

**NOTICE OF RECORDING**

147 The former Chairman advised that the meeting would be webcast for live or subsequent broadcast via the Council's Internet site ([www.birminghamnewsroom.com](http://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.

---

**ELECTION OF THE CHAIRMAN - EXECUTIVE MEMBER FOR LOCAL SERVICES FOR HALL GREEN DISTRICT**

Following nomination it was -

148 **RESOLVED**:-

That Councillor Tony Kennedy be elected as Chairman (EM for Local Services) of the Hall Green District Committee for the Municipal Year 2015/16.

---

**ELECTION OF THE VICE-CHAIRMAN – DEPUTY EXECUTIVE MEMBER FOR LOCAL SERVICES FOR HALL GREEN DISTRICT**

## **Hall Green District Committee – 16 June 2015**

Following nomination it was -

149 **RESOLVED:-**

That Councillor Claire Spencer be elected Vice-Chairman (Deputy EM for Local Services) of the Hall Green District Committee for the Municipal Year 2015/16.

---

### **CHAIRMAN'S REFERRAL TO THE EXECUTIVE**

150 The Chairman reported that this was a formal meeting in order to appoint the Chairman and Vice-Chairman.

He subsequently referred to the Executive and the anomaly relating to this meeting being scheduled, highlighting that this year there were two District Committees that had elected new Chairmen. As there had been a gap of some time since the Annual General Meeting of the City Council, he considered that it was probably preferable for the Annual General Meeting of the City Council to undertake these appointments.

He therefore requested that it be referred back to the Executive in order that such anomalies were considered in the future.

---

### **FUTURE OF TUC CENTRE FOR THE UNEMPLOYED – SPRINGFIELD WARD**

151 The Chairman thanked Councillor Fazal for bringing the above-mentioned item to the District Committee's attention.

He confirmed that he had met with the Committee for the Centre on Friday, 12 June 2015 and understood that the Chair of the Committee was meeting with the Leader of the City Council on Wednesday, 17 June 2015 and therefore news was expected shortly.

Councillor Azim commented on the high level of usage by residents from Springfield, Sparkbrook and Kings Heath & Moseley Wards due to the location of the Centre.

---

### **AUTHORITY TO CHAIRMAN AND OFFICERS TO ACT BETWEEN MEETINGS**

152 **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 0940 hours.

.....  
CHAIRMAN

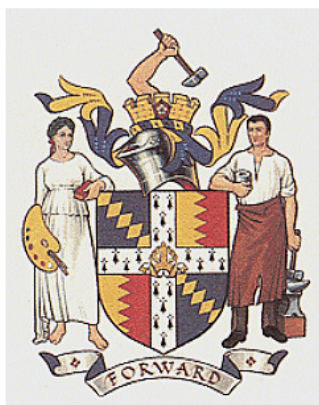




## **CODE OF CONDUCT AT THE DISTRICT COMMITTEE**

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





---

**VOLUME A**  
**THE CONSTITUTION**

---

**Website**  
**Updated May 2015**

## Article 10 - District Committees and Ward Committees/Forums

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

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

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

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

**EXECUTIVE POWERS DEVOLVED TO DISTRICT COMMITTEES**

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

**10.5 Meetings**

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

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

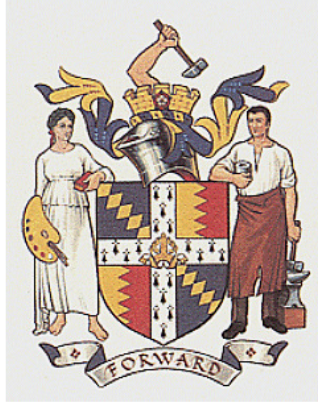
- (i) Effective discharge of the local executive remit, through delegations, of their District Committee.
- (ii) Production of a Community Plan setting out locally determined priorities and policies for approval by the District Committee.
- (iii) Attendance at Cabinet meetings to voice local matters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

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

**10.6 Quorum**

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

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



---

**VOLUME B**  
**SUPPORTING DOCUMENTS TO THE CONSTITUTION**

---

**Website  
Updated – May 2015**

## **B6 – District and Ward Committee Functions**

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

### **TERMS OF REFERENCE FOR DISTRICTS AND WARDS**

#### **Background**

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

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



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

## **Principles**

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

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

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

## **Overall purpose of the districts**

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

## **The roles of district committees**

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

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

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

**Functions delegated to district committees (Executive Members for District)**

Within each Committee's area:

(Council functions)

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

(Executive functions)

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

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

### **The roles of ward committees or forums**

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

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

<b>Report to:</b>	<b>HALL GREEN DISTRICT COMMITTEE</b>
<b>Report of:</b>	<b>SERVICE DIRECTORS DISTRICT SERVICES HOUSING TRANSFORMATION, SPORT EVENTS AND PARKS, AND THE DIRECTOR OF FINANCE</b>
<b>Date of Decision:</b>	<b>14 July 2015</b>
<b>SUBJECT:</b>	<b>HALL GREEN DISTRICT - INCOME AND EXPENDITURE FOR THE YEAR ENDING 31 MARCH 2015</b>
<b>Key Decision: No</b>	<b>Relevant Forward Plan Ref:</b>
<b>If not in the Forward Plan: (please "X" box)</b>	<b>Chief Executive approved <input type="checkbox"/></b> <b>O&amp;S Chairman approved <input type="checkbox"/></b>
<b>Relevant Executive Member</b>	<b>COUNCILLOR TONY KENNEDY</b>
<b>Relevant O&amp;S Chairman:</b>	<b>COUNCILLOR WASEEM ZAFFAR</b>
<b>Wards affected:</b>	<b>HALL GREEN, MOSELEY &amp; KINGS HEATH, SPARKBROOK, SPRINGFIELD</b>

<b>1. Purpose of Report:</b>
<p><b>1.1</b> This report sets out the Outturn Income and Expenditure for 2014/15 on the Services that were the responsibility of Hall Green District Committee.</p> <p><b>1.2</b> 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>

Page 29 of 106

<b>2. Decision(s) Recommended:</b>	
<p>The District Committee is requested to :</p> <p><b>2.1</b> Note the net overspend of £0.721m for Directly Managed and SLA Services as detailed in Appendix 1, compared to a projected overspend of £0.815m at month 10, after taking into account the write off of prior year overdrawn reserves and debit balances from 2013/14 of £0.205m. The net overspend has been written off corporately as approved by Cabinet on 16 March 2015.</p> <p><b>2.2</b> Note the financial position on the Community Chest projects of an underspend of £0.092m, as detailed in Appendix 2, which will be carried forward into 2015/16 to fund approved commitments.</p>	
<b>Lead Contact Officer(s):</b>	<b>Sukvinder Kalsi, Assistant Director of Finance</b>
<b>Telephone No:</b>	0121 303 3834
<b>E-mail address:</b>	Sukvinder.Kalsi@birmingham.gov.uk



<b>3. Consultation</b>	
<b>3.1 Internal</b>	The overall Revenue and Capital Outturn position for the City Council was approved by Cabinet on 29 June 2015. The Executive Member (Hall Green District) and The District Lead of Hall Green District have been consulted in the preparation of this report and support the report proceeding to an executive decision.
<b>3.2 External</b>	There are no additional issues beyond consultations carried out as part of the budget setting process for 2014/15.
<b>4. Compliance Issues:</b>	
<b>4.1</b> <u>Are the recommended decisions consistent with the Council's policies, plans and strategies?</u>	The budget is integrated with the Council Business Plan and Budget 2014+ and the resource allocation is directed towards policy priorities.
<b>4.2</b> <u>Financial Implications</u> <u>(Will decisions be carried out within existing finances and Resources?)</u>	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 proposed 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).
<b>4.3</b> <u>Legal Implications</u>	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.
<b>4.4</b> <u>Public Sector Equality Duty</u>	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. Hall Green 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 There have been no revisions to the previously reported budget for District Committee (as at Month 10) of £9.622m.

**Revenue Outturn 2014/15**

5.4 The revenue outturn for 2014/15 was net expenditure of £10.464m, compared to an approved budget of £9.622m. This has resulted in an overspend of £0.842m before appropriations to reserves and adjustments relating to other devolved services are actioned.

5.5 The table below provides a high level summary of Hall Green 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	790	0	0	(65)	725
SLA Services	(4)	0	0	0	(4)
Community Chest	(92)	92	0	0	0
Use Of Balances	140	0	0	(140)	0
<b>Sub-Total</b>	<b>834</b>	<b>92</b>	<b>0</b>	<b>(205)</b>	<b>721</b>
Lifelong Learning	(135)	0	135	0	0
Sports & Leisure	240	0	(240)	0	0
<b>Total General Fund</b>	<b>939</b>	<b>92</b>	<b>(105)</b>	<b>(205)</b>	<b>721</b>
Housing Management	(97)	0	97	0	0
<b>Total</b>	<b>842</b>	<b>92</b>	<b>(8)</b>	<b>(205)</b>	<b>721</b>

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 of £0.815m at Month 10 after taking into account the transfer of overspend balances £0.140m from 2013/14. The outturn shows an overspend position of £0.721m, which is before the transfer of overspend balances from 2013/14, and before the corporate write off is implemented. The movement relates to lower income achieved than projected.

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

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

5.10 **Community Chest** – A total of £0.114m has been spent against the budget allocation of £0.206m including balances brought forward from 2013/14. This has resulted in an under spend of £0.092m. This underspend will be carried forward into 2015/16 to fund committed projects.

#### Savings Programme 2014/15

5.11 The savings required by this District in 2014/15 total £1.111m and were incorporated in the budget. The final year end position had an underachievement of £0.353m for Business Support, Community Development, and Neighbourhood Advice Service (as detailed in Appendix 3). This has been funded corporately as part of the transition to the future operating model for Districts.

#### Reserves

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

	£'000
<b>Overdrawn Reserve Brought Forward April 2014</b>	<b>458</b>
Planned Repayment of Prior Years Overspend Reserve	(393)
Reserves Written Off at Year End	(65)
<b>Reserves Outstanding March 2015</b>	<b>0</b>

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



### Balances

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

	£'000
<b>Net Debit Balances Brought Forward 2014/15</b>	<b>140</b>
Debit Balance Written Off at Year End	(140)
<b>Balances Outstanding at March 2014/15</b>	<b>0</b>

The net debit balance at the end of March 2015 will be written off and managed corporately as part of the transition to the future operating model for Districts as approved by the City Council on 3 March 2015 and 19 May 2015.

### Capital

5.14 The capital projects that are being undertaken within the District total £0.783m (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 £0.053m as part of the HRA (including slippage of £0.021m from 2013/14). These are to be used to fund improvements to HRA properties. The District has an expenditure of £0.001m resulting in an underspend of £0.052m.

Page 33 of 34

## **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 Tony Kennedy  
Executive Member for Local Services .....

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

Steve Hollingsworth  
Service Director Sports.....

Ifor Jones  
Service Director District Services.....

Jon Warlow  
Director of Finance.....

Date: .....

**List of Background Documents used to compile this Report:**

Hall Green 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
4. Summary of Capital Projects

<b>Report Version</b>	<b>1</b>	<b>Dated</b>	<b>29 June 2015</b>
-----------------------	----------	--------------	---------------------

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

Councillor Tony Kennedy  
Executive Member for Local Services .....

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

  
Steve Hollingsworth  
Service Director Sports.....

  
Ifor Jones  
Service Director District Services.....

Page 35 of 106

Jon Warlow  
Director of Finance.....

Date: .....

**List of Background Documents used to compile this Report:**

Hall Green 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
4. Summary of Capital Projects

<b>Report Version</b>	<b>1</b>	<b>Dated</b>	<b>29 June 2015</b>
-----------------------	----------	--------------	---------------------





## SUMMARY HALL GREEN DISTRICT FINANCIAL PERFORMANCE REVIEW - OUTTURN 2014-15

ADJUSTMENTS										
Original Budget	Budget (Month 10)	Revisions	Approved Budget	Outturn Prior to Corporate Write Off	Variation	Contribution To and From Reserves	Other Devolved Services	Net Prior Year Reserves	Net Prior Year Balances	Year End Variance
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,683 Employees	1,750	0	1,750	2,223	473	0	0	0	0	473
667 Premises	388	0	388	372	(16)	0	0	0	0	(16)
12 Transport	12	0	12	7	(5)	0	0	0	0	(5)
678 Supplies and Services	352	0	352	651	299	0	0	(65)	0	234
59 Third Party Payments	102	0	102	27	(75)	0	0	0	0	(75)
239 Capital Financing	181	0	181	181	0	0	0	0	0	0
203 Recharge Expenditure	47	0	47	59	12	0	0	0	0	12
3,541 Expenditure For Services	2,832	0	2,832	3,520	688	0	0	(65)	0	623
0 Grants	0	0	0	0	0	0	0	0	0	0
(75) Reimbursements and Contributions	(37)	0	(37)	0	37	0	0	0	0	37
(65) Customer and Client Receipts	(19)	0	(19)	(4)	15	0	0	0	0	15
(497) Fees and Charges	(275)	0	(275)	(277)	(2)	0	0	0	0	(2)
(236) Rents	(236)	0	(236)	(155)	81	0	0	0	0	81
(41) Miscellaneous Income	(31)	0	(31)	(45)	(14)	0	0	0	0	(14)
(273) Recharge Income	(196)	0	(196)	(211)	(15)	0	0	0	0	(15)
(1,187) Rev Income	(794)	0	(794)	(692)	102	0	0	0	0	102
0 Changes In Balances & Reserves	(27)	0	(27)	113	140	0	0	0	(140)	0
2,354 Directly Managed (Controllable)	2,011	0	2,011	2,941	930	0	0	(65)	(140)	725
Service Analysis										
0 Engineers	0	0	0	(14)	(14)	0	0	0	0	(14)
137 School Crossing Patrols	137	0	137	118	(19)	0	0	0	0	(19)
(107) Car Parking (Local)	(107)	0	(107)	(67)	40	0	0	0	0	40
823 Community Libraries	764	0	764	804	40	0	0	0	0	40
Community Support & Development										
0 Officer	0	0	0	4	4	0	0	0	0	4
66 Community Development	161	0	161	233	72	0	0	0	0	72
30 Childrens Play	75	0	75	75	0	0	0	0	0	0
345 Sport and Leisure	0	0	0	0	0	0	0	0	0	0
192 Neighbourhood Advice Service	338	0	338	728	390	0	0	0	0	390
3 Community Arts	3	0	3	0	(3)	0	0	0	0	(3)
0 Your City Your Birmingham	0	0	0	0	0	0	0	0	0	0
172 Business Support	102	0	102	254	152	0	0	0	0	152
441 District Support	335	0	335	0	(335)	0	0	393	0	58
0 Performance Reward	0	0	0	0	0	0	0	0	0	0
252 Youth Service	203	0	203	208	5	0	0	0	0	5
0 Transfer of Balances	0	0	0	0	0	0	0	0	0	0
0 Changes In Balances & Reserves	0	0	0	598	598	0	0	0	0	0
2,354 Directly Managed (Controllable)	2,011	0	2,011	2,941	930	0	0	(458)	(140)	725
Page 37 of 106										
1,335 Lifelong Learning	1,335	0	1,335	1,200	(135)	0	135	0	0	0
0 Sport and Leisure	414	0	414	654	240	0	(240)	0	0	0
416 Housing Management	417	0	417	320	(97)	0	97	0	0	0
1,751 Other Devolved Services	2,166	0	2,166	2,174	8	0	(8)	0	0	0
2,394 Highways SLA										
61 Pest Control	2,394	0	2,394	2,394	0	0	0	0	0	0
833 Street Cleansing	61	0	61	61	0	0	0	0	0	0
1,101 Refuse Collection	833	0	833	832	(1)	0	0	0	0	(1)
850 Parks and Allotments	1,101	0	1,101	1,098	(3)	0	0	0	0	(3)
5,239 SLA Services (Uncontrollable)	850	0	850	850	0	0	0	0	0	0
5,239	5,239	0	5,239	5,235	(4)	0	0	0	0	(4)
9,344 NET EXPENDITURE										
9,416	9,416	0	9,416	10,350	934	0	(8)	(65)	(140)	721
25 Hall Green										
25 Moseley & Kings Heath	57	0	57	35	(22)	22	0	0	0	0
25 Sparkbrook	47	0	47	20	(27)	27	0	0	0	0
25 Springfield	56	0	56	17	(39)	39	0	0	0	0
100 Community Chest	46	0	46	42	(4)	4	0	0	0	0
206	206	0	206	114	(92)	92	0	0	0	0
9,444 NET EXPENDITURE										
9,622	9,622	0	9,622	10,464	842	92	(8)	(65)	(140)	721
9,028 General Fund Position										
416 Housing Management (HRA)					8,75%					
					939					
					(97)					

Note : ( ) = Favourable / Good



## HALL GREEN DISTRICT COMMUNITY CHEST - Outturn 2014/15

	Current Budget 2014/15	Current Budget to Date	Outturn	Variance
	£	£	£	£
<b>Hall Green Revenue Budget</b>				
<b>Unallocated</b>				
Hall Green Youth Activities	1,092	1,092	0	(1,092)
BCC Youth Services	0	0	2	2
Gospel Oak Youth Project	0	0	3	3
Hall Green Child Contact Centre	11,482	11,482	11,482	0
Erection of Wooden Boards in Hall Green - Dist Notice Boards	400	400	0	(400)
The Welcome Club	1,200	1,200	0	(1,200)
Supporting Hall Green	1,000	1,000	0	(1,000)
Hall Green Forum Cohesion	6,918	6,918	0	(6,918)
St Michaels Day Centre	4,000	4,000	0	(4,000)
Hall Gm Nhood Forum Community Day	2,400	2,400	0	(2,400)
Hall Gm Nhood Forum Arts Festival	1,250	1,250	1,128	(122)
Hall Green Library Summer Reading	6,000	6,000	5,683	(317)
We are B28 Picnic and Play	359	359	2	(357)
Hall Green Youth Project	750	750	750	0
Renewal of Wi-fi at Highfield Hall	9,643	9,643	9,049	(594)
Alternative Parkinsons Project	1,000	1,000	0	(1,000)
Hall Green Library Book Reorganisation	650	650	650	0
Programme of Activities for Children	600	600	395	(205)
Hall Green Youth	1,400	1,400	999	(401)
Hall Green Planters	5,000	5,000	5,000	0
Hall Green Net Revenue Expenditure	2,400	2,400	0	(2,400)
	57,544	57,544	35,142	(22,402)
<b>Moseley &amp; Kings Heath Revenue Budget</b>				
<b>Unallocated</b>				
Summer Reading Challenge	1,641	1,641	0	(1,641)
Moseley In Bloom	1,000	1,000	1,000	0
Christmas Lights in Moseley	3,000	3,000	3,000	0
Moseley and Kings Heath Wardens	1,200	1,200	1,350	150
Kings Heath BID Xmas Lights	10,000	10,000	10,000	0
MCAP Alternative Giving Website	500	500	500	0
Youth Projects	1,000	1,000	0	(1,000)
Environmental Warden	8,300	8,300	0	(8,300)
Summer Holiday Activities	0	0	17	17
All Saints Social Network	0	0	10	10
The Summer Reading Challenge	0	0	45	45
United In Dance	322	322	0	(322)
Playing Out Event	1,140	1,140	814	(326)
Kings Heath Clean and Green Project	112	112	0	(112)
PODNOSH Proposal	0	0	0	0
All Saints Youth Projects	0	0	0	0
Operating Costs for MKH Neighbourhood Pa	2,500	2,500	2,500	0
Moseley & Kings Heath Net Revenue Expenditure	15,788	15,788	624	(15,164)
	46,503	46,503	19,860	(26,643)
<b>Sparkbrook Revenue Budget</b>				
<b>Unallocated</b>				
Summer Reading Challenge	7,194	7,194	0	(7,194)
Ladypool Rd Chaand Raat - Street Party	1,000	1,000	668	(332)
Sparkbrook Neighbourhood Forum Env	500	500	0	(500)
Balsall Heath Neighbourhood Forum	7,000	7,000	7,000	0
Bright Futures Association	7,000	7,000	7,000	0
Supporting Sparkbrook	1,000	1,000	1,000	0
Ladypool Rd Eid Celebrations	8,500	8,500	0	(8,500)
Al Ansar	500	500	0	(500)
CATS Balsall Heath	1,000	1,000	1,000	0
Youth Engagement Through Sport	500	500	0	(500)
Supporting Sparkbrook Clean and Green Ac	914	914	0	(914)
	20,500	20,500	0	(20,500)
<b>Sparkbrook Net Revenue Expenditure</b>	55,608	55,608	16,668	(38,940)



## HALL GREEN DISTRICT COMMUNITY CHEST - Outturn 2014/15

	Current Budget 2014/15	Current Budget to Date	Outturn	Variance
	£	£	£	£
<b>Springfield Revenue Budget</b>				
Unallocated	3,597	3,597	0	(3,597)
Ladypool Rd Chaand Raat - Street Party	500	500	0	(500)
Year of Reading Summer Reading Challenge	1,000	1,000	549	(451)
TUC Welfare Advice and Support	5,000	5,000	5,000	0
Gating and Alleyway Clearance	3,000	3,000	0	(3,000)
Woodlands Academy Youth Sports Project	2,000	2,000	2,000	0
Attock Cricket Club - Youth Cricket	3,000	3,000	0	(3,000)
Sparkhill Senior Citizens Forum	500	500	500	0
The Womens Job Club	1,000	1,000	0	(1,000)
Yardley Wood Rd Commemorative Bench	1,500	1,500	0	(1,500)
Sparkhill United Youth Project	1,000	1,000	4,000	3,000
Sparkhill Youth Project	3,000	3,000	3,000	0
Saving Sparkhill Baths	500	500	500	0
Bhajo Save Me Smart Women CIC	1,000	1,000	0	(1,000)
Yemeri Community Association	500	500	0	(500)
Additional Woodlands Academy	750	750	0	(750)
Additional Attock Cricket Club	750	750	0	(750)
Sparkhill Senior Citizens Group	0	0	550	550
Attock Cricket Club	99	99	0	(99)
Sparkhill United	750	750	750	0
Midland Life Education Project	145	145	0	(145)
Alleyway Gating Programme	1,440	1,440	14,440	13,000
Edify Plus July Term	216	216	0	(216)
Families Day Out	350	350	0	(350)
Sparkhill Senior Citizens Forum - Duplicate see above	231	231	230	(1)
AK Unity Cricket Association	750	750	736	(14)
Youth Service Projects	6,000	6,000	6,000	0
Springfield Alleyway Gating	5,180	5,180	3,910	(1,270)
Community Cleaning and Greening - Spring	0	0	0	0
Springfield Alleyway Gating Programme	1,000	1,000	0	(1,000)
Bringing Adults Back Into Sports	474	474	0	(474)
TUC Local Neighbourhood Advice - Duplicate see above	0	0	0	0
Springfield Speedcar Traffic Radar Gun	1,015	1,015	0	(1,015)
<b>Springfield Net Revenue Expenditure</b>	<b>46,247</b>	<b>46,247</b>	<b>42,165</b>	<b>(4,082)</b>
<b>Hall Green Total Net Revenue Expenditure</b>	<b>205,902</b>	<b>205,902</b>	<b>113,835</b>	<b>(92,067)</b>



# Hall Green 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	97	0	97	16	0	0	81
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	100	0	100	100	0	0	0
Community Development	56	0	56	23	0	0	33
Community Libraries	2	0	2	2	0	0	0
District Support	193	0	193	193	0	0	0
Engineers	60	0	60	60	0	0	0
Neighbourhood Advice	600	0	600	361	0	0	239
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	46	0	46	0	0	46	0
Your City Your Birmingham	0	0	0	0	0	0	0
Youth Services	0	0	0	0	0	0	0
Use of Credit Balances/Repayment							
Provisions/Rationalisation of Assets	0	0	0	0	0	0	0
Contingency	(48)	0	(48)	0	0	(48)	0
Citywide	0	0	0	0	0	0	0
<b>Sub-Total</b>	<b>1,106</b>	<b>0</b>	<b>1,106</b>	<b>755</b>	<b>0</b>	<b>(2)</b>	<b>353</b>
Sport and Leisure	5	0	5	5	0	0	0
<b>Total</b>	<b>1,111</b>	<b>0</b>	<b>1,111</b>	<b>760</b>	<b>0</b>	<b>(2)</b>	<b>353</b>

The Savings schedule includes step up savings of £13k and 2014/15 savings of £1,098k as reported to the District Committee on 18/03/2014



APPENDIX 4

HALL GREEN DISTRICT CAPITAL PROJECTS - OUTTURN 2014/15

	Fund	Adjustments					Current Budget	Actuals to date	Variance	Comments
		Original Budget	Slippage b/f	Slippage c/f Future years	Underspend	New Resources				
		£'000	£'000	£'000	£'000	£'000				
<b>Hall Green</b>										
Newey Goodman POS	Section 106	5	9	0	0	0	14	5	(9)	Retentions
Marion Way POS Improvements	Section 106	0	1	0	0	0	1	1	0	Retentions
The Baldwin Bowling Club	Section 106	0	0	0	0	10	10	10	0	New approval - Delegated Authority April 2014 - 1504 StratfordRd S106 account
Sherwood Park Bowling Club	Section 106	0	0	0	0	5	5	10	5	New approval - Delegated Authority April 2014 - 1504 StratfordRd S106 account
<b>Hall Green Capital Expenditure</b>		<b>5</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>30</b>	<b>26</b>	<b>(4)</b>	
<b>Moseley and Kings Heath</b>										
Kings Heath Park-Training School DDA	Cor Res - New Bids	0	12	0	0	0	12	(10)	(22)	Retentions
Cannon Hill Park Infrastructure	Earmarked Receipts	10	3	0	0	0	13	6	(7)	Retentions
Kings Heath Park Hub	Earmarked Receipts	46	93	0	0	0	139	1	(138)	The city's procurement processes have failed to identify a suitable contractor to carry out the works
Albert Road Outdoor Gym	Section 106	0	1	0	0	0	1	1	0	Retentions
Local Improvement Budget-Golden Lion Inn	Cor Res - New Bids	0	17	0	0	0	17	3	(14)	Delays with Acivico proceeding with this project.
Kings Heath Library	Cor Res - New Bids	0	16	0	0	0	(14)	2	(1)	Underspend on roof works slipped to fund the damp works.
Kings Heath Library Damp works	Cor Res - New Bids	0	0	0	0	14	14	11	(3)	New approval - Delegated Authority Sept 2014 for Kings Heath Library damp works
CannonHillTennisCrts	Contrib 3rd Party							84	84	
<b>Moseley and Kings Heath Capital Expenditure</b>		<b>56</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>(14)</b>	<b>198</b>	<b>(101)</b>	



## HALL GREEN DISTRICT CAPITAL PROJECTS - OUTTURN 2014/15

	Fund	Adjustments					Current Budget	Actuals to date	Variance	Comments
		Original Budget	Slippage b/f	Slippage c/f Future years	Underspend	New Resources				
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Springfield</b>										
Local Improvement Budget-Sparkhill Park	Cor Res - New Bids	0	17	0	0	0	(17)	0	0	Budget completed
Sparkhill Pool	Unsupp Borrowing	5,670	(54)	(5,116)	0	0	0	500	117	(383)
Court Rd Fitness Ctr	Corporate resources	0	0	0	0	0	0	0	(11)	(11)
CC Castleford Road	Unsupp Borrowing	0	0	0	0	0	0	0	0	0
<b>Springfield Capital Expenditure</b>		<b>5,670</b>	<b>(37)</b>	<b>(5,116)</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>500</b>	<b>106</b>	<b>(394)</b>
<b>Sparkbrook</b>										
Poplar Road POS	Section 106	2	0	0	0	0	0	2	0	(2)
<b>Sparkbrook Capital Expenditure</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Hall Green Wide</b>										
Envl Works Hall Gree	DRF	0	0	0	0	0	0	0	14	14
Envl Works Hall Gree	Deptl Cap Financing	0	21	0	0	32	0	53	1	(52)
<b>Hall Green Wide Capital Expenditure</b>		<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>53</b>	<b>15</b>	<b>(38)</b>
<b>Total Capital Expenditure</b>		<b>5,733</b>	<b>136</b>	<b>(5,116)</b>	<b>0</b>	<b>61</b>	<b>(31)</b>	<b>783</b>	<b>244</b>	<b>(539)</b>

Funding Sources	Original Budget	Slippage b/f	Slippage c/f Future years	Underspend	New Resources	Budget Adjustments	Current Budget	Actuals to date	Variance
Contrib 3rd Party	0	0	0	0	0	0	0	84	84
Section 106	7	11	0	0	15	0	33	27	(6)
Cor Res - New Bids	0	62	0	0	14	(31)	45	5	(40)
Corporate resources	0	0	0	0	0	0	0	(11)	(11)
DRF	0	0	0	0	0	0	0	14	14
Deptl Cap Financing	0	21	0	0	32	0	53	1	(52)
Earmarked Receipts	56	96	0	0	0	0	152	7	(145)
Unsupp Borrowing	5,670	(54)	(5,116)	0	0	0	500	117	(383)
<b>Grand Total</b>	<b>5,733</b>	<b>136</b>	<b>(5,116)</b>	<b>0</b>	<b>61</b>	<b>(31)</b>	<b>783</b>	<b>244</b>	<b>(539)</b>

# **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
<b><u>Exception Report</u></b>			6
<b><u>Leasehold and Right to Buy (Sukvinder Kalsi)</u></b>			
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
<b><u>Rent Service (Tracy Holsey)</u></b>			
Percentage of rent collected	Green		11
Amount of rent arrears	Green		12
<b><u>Supporting People, Homeless/Allocations (Louise Collett/Jim Crawshaw - People Directorate)</u></b>			
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
<b><u>Landlord Services (Tracey Radford)</u></b>			
<b>Antisocial Behaviour</b>			
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
------------------------------------	-------	----

#### 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
--	-------	-----	----

Housing Development (Clive Skidmore)

Number of affordable homes provided	Green		61
-------------------------------------	-------	--	----

# 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

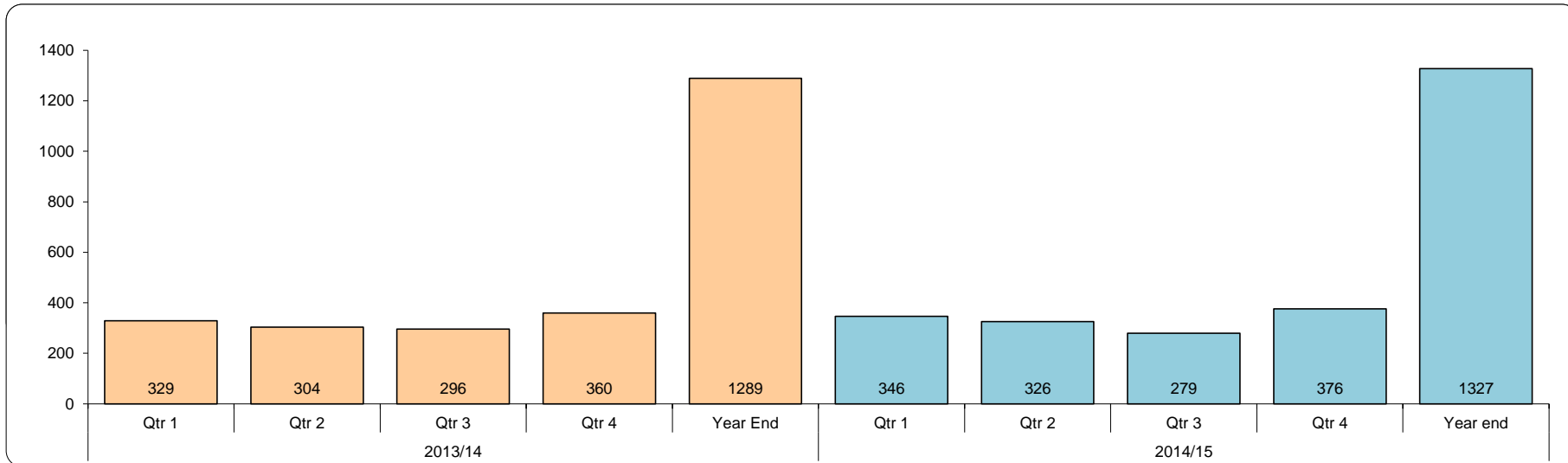
The 10 days target from Fit For Letting to Tenancy Start Date is extremely challenging. The impact of Hard to Let Properties and Low Demand Sheltered properties often results in properties being advertised and viewed several times before they are finally accepted.. This is a particular issue with Sheltered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

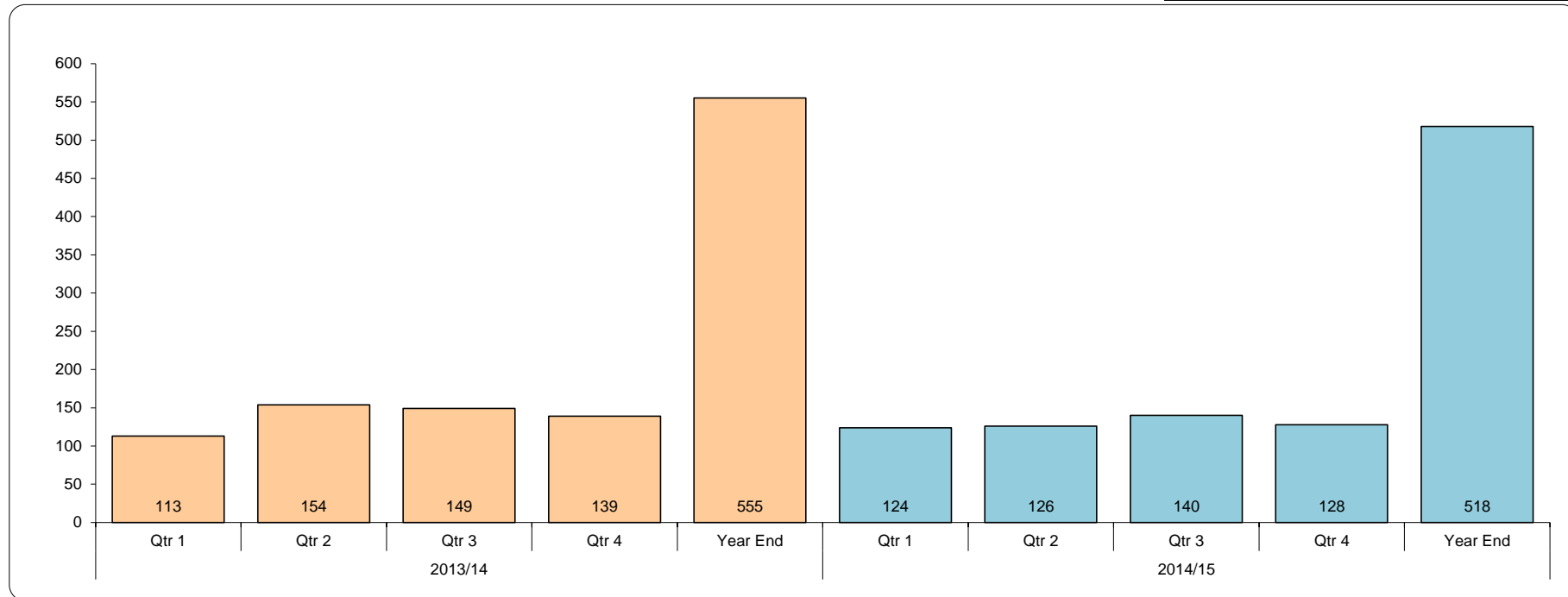
Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	39	27	32	57	62	37	30	32	5	55

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

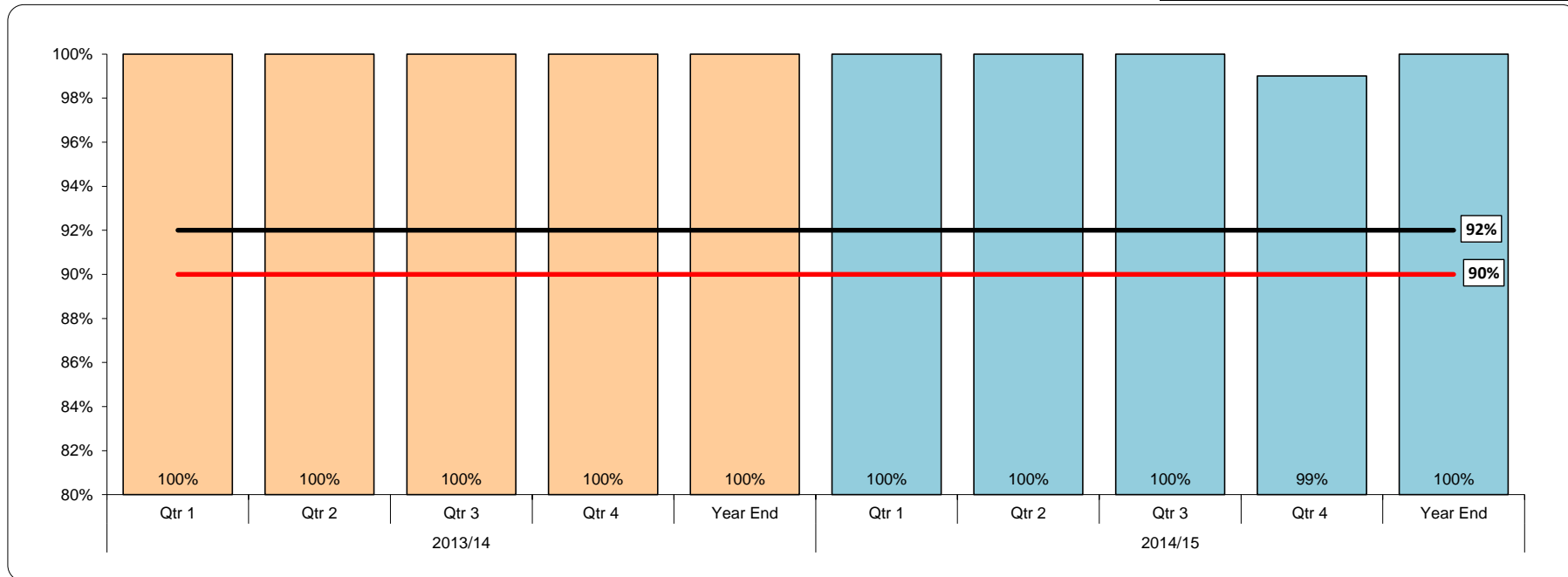
Properties sold under Right to Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	23	11	19	9	18	14	5	9	3	17

RB02

## Right to Buy compliance to statutory timescales

RAG Status

Green



## 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%

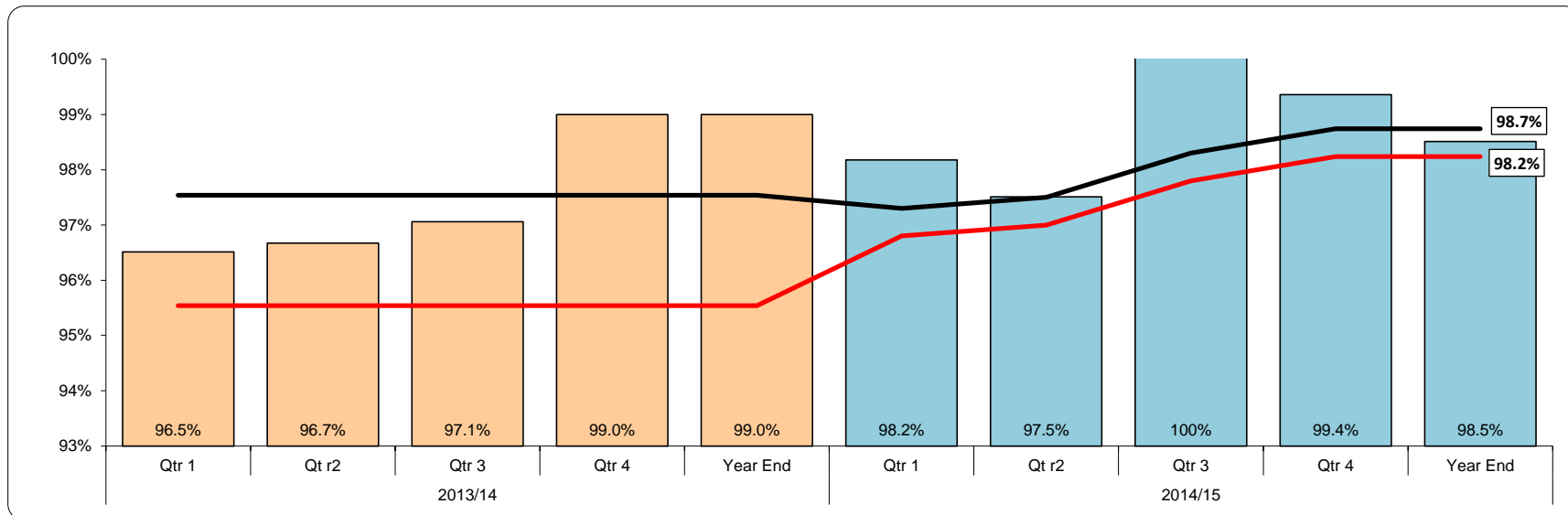
% compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	99%	98%	100%	97%	100%	100%	100%

## 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%

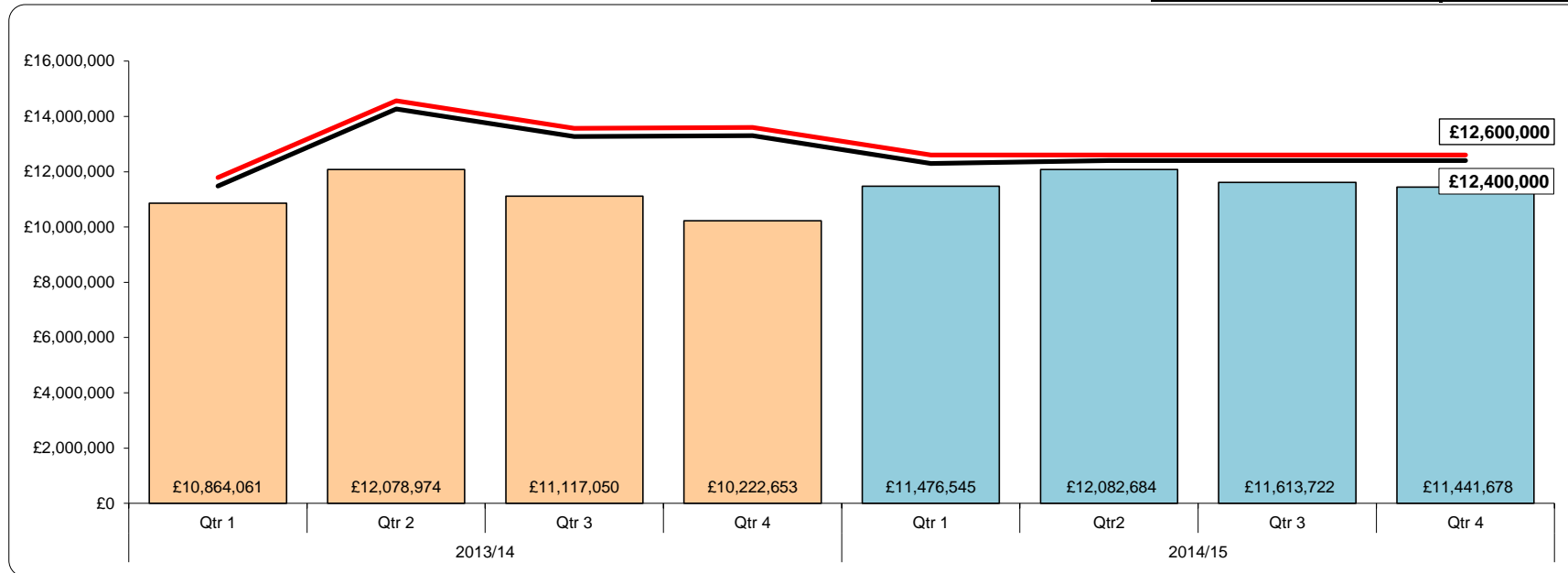
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	99%	100%	100%	99%	99%	99%	101%	99%	101%	99%

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

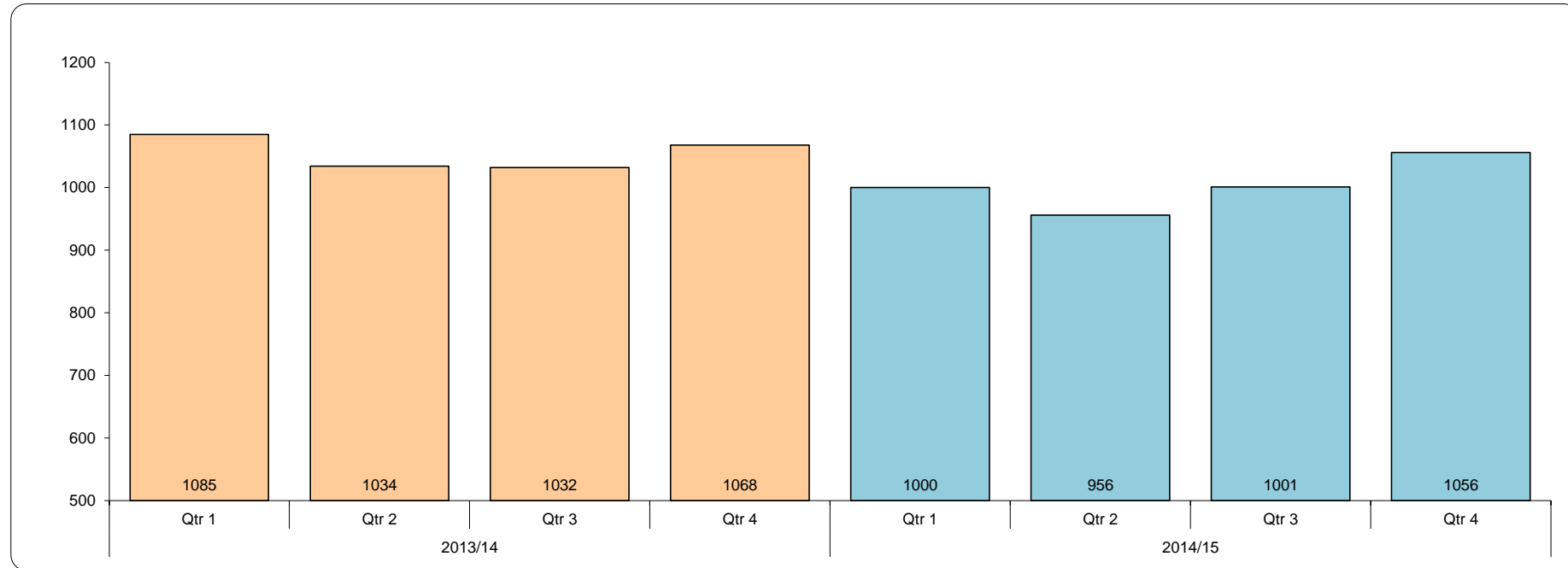


## Supporting People/Homeless Service/Allocations (Jim Crawshaw)

Number of households in temporary accommodation - Snapshot figure

RAG Status

No Target



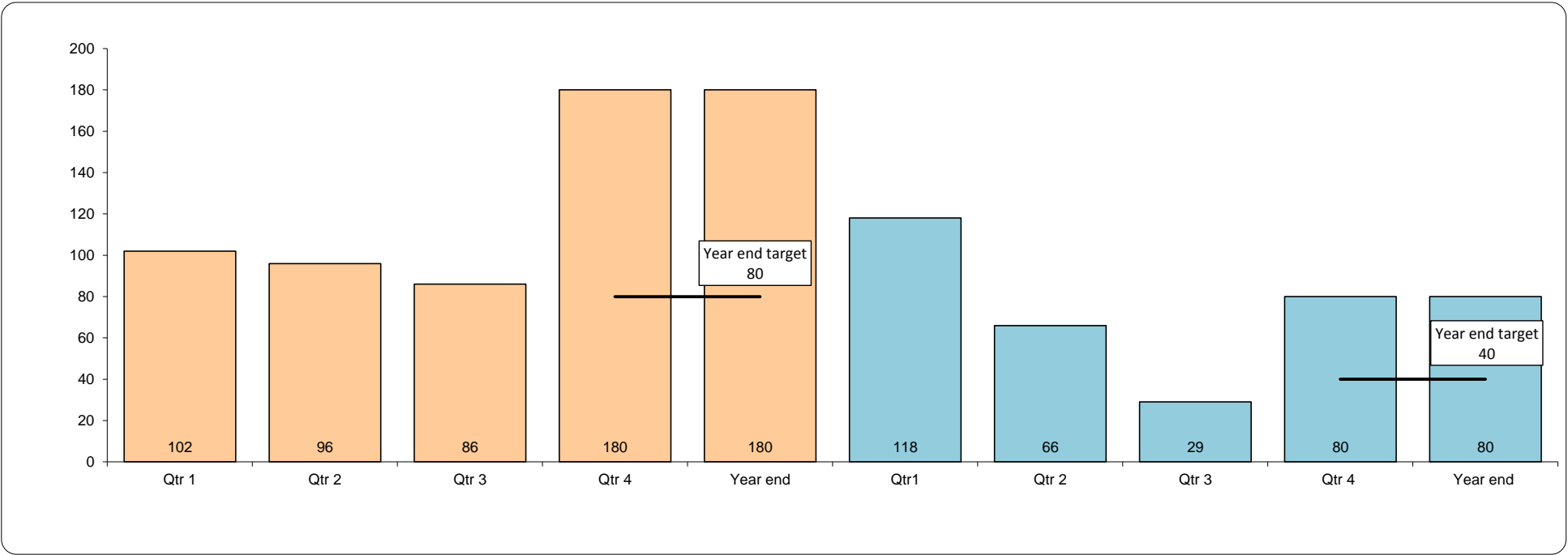
	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Households in Temp Accommodation	1085	1034	1032	1068	1000	956	1001	1056

SP01

Number of households in B&B - Snapshot figure

RAG Status

Red



Smaller is better

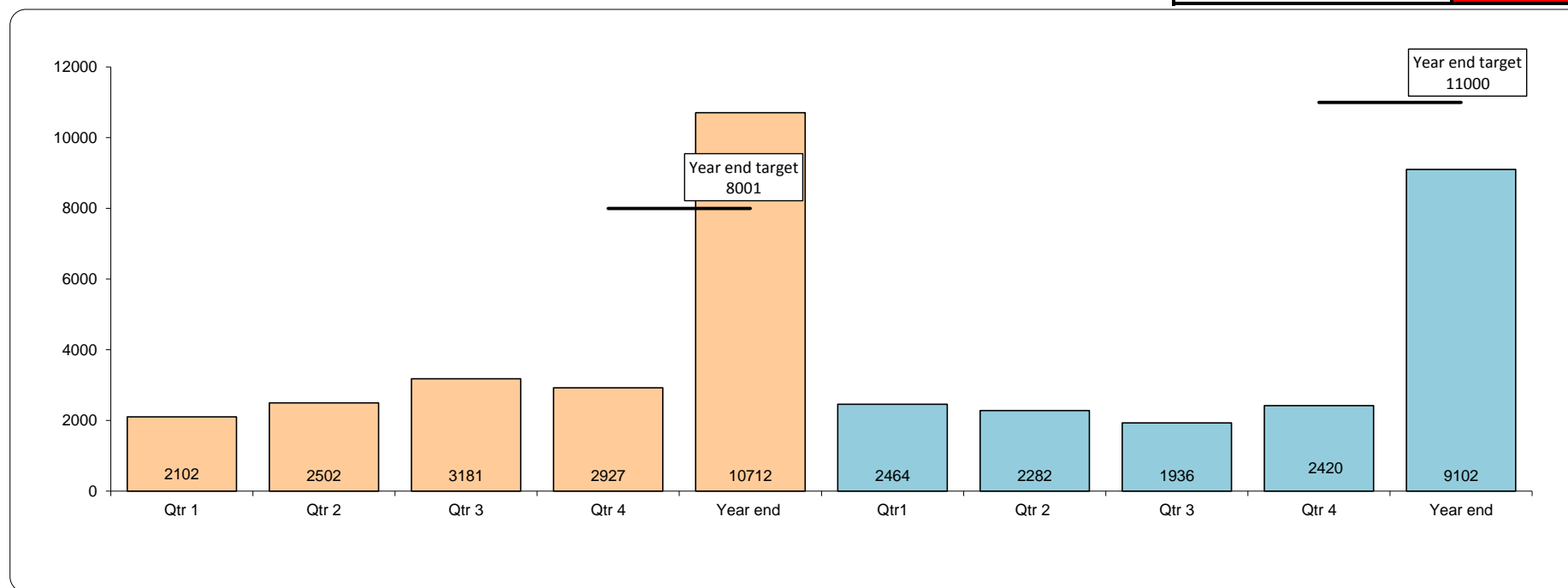
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of households in B&B	102	96	86	180	180	118	66	29	80	80
Year end target					80					40

SP02

## Number of homeless preventions

RAG Status

Red



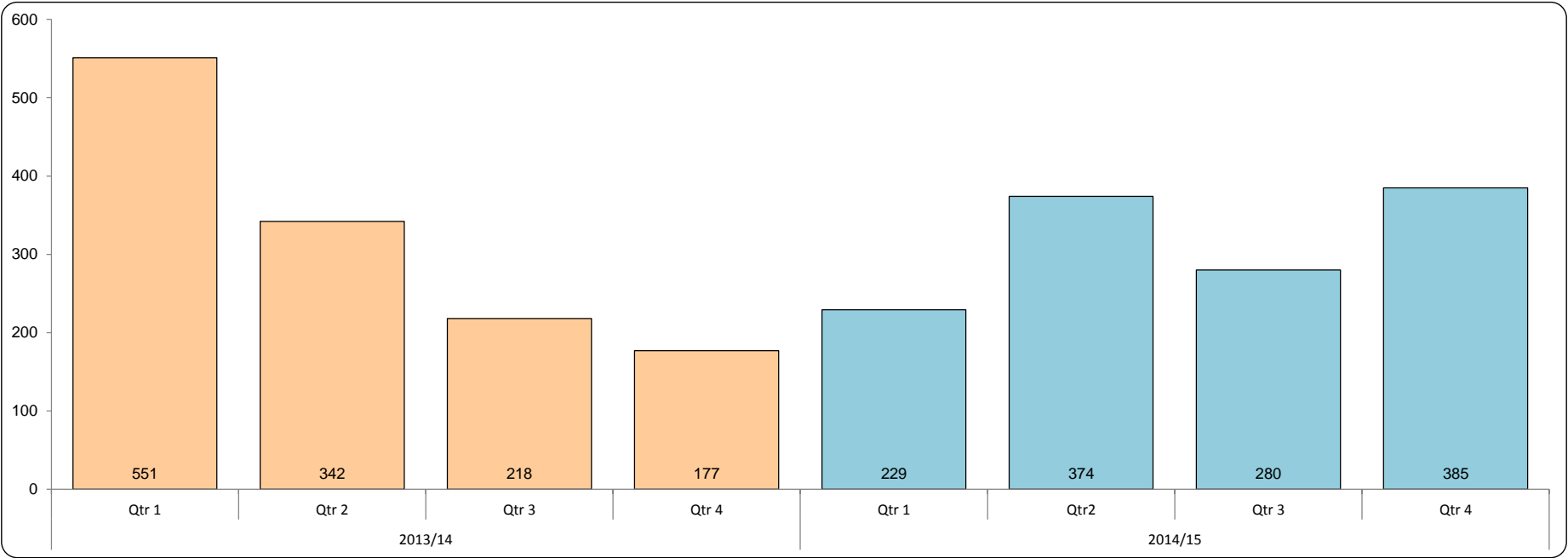
## Bigger is better

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



Smaller is better

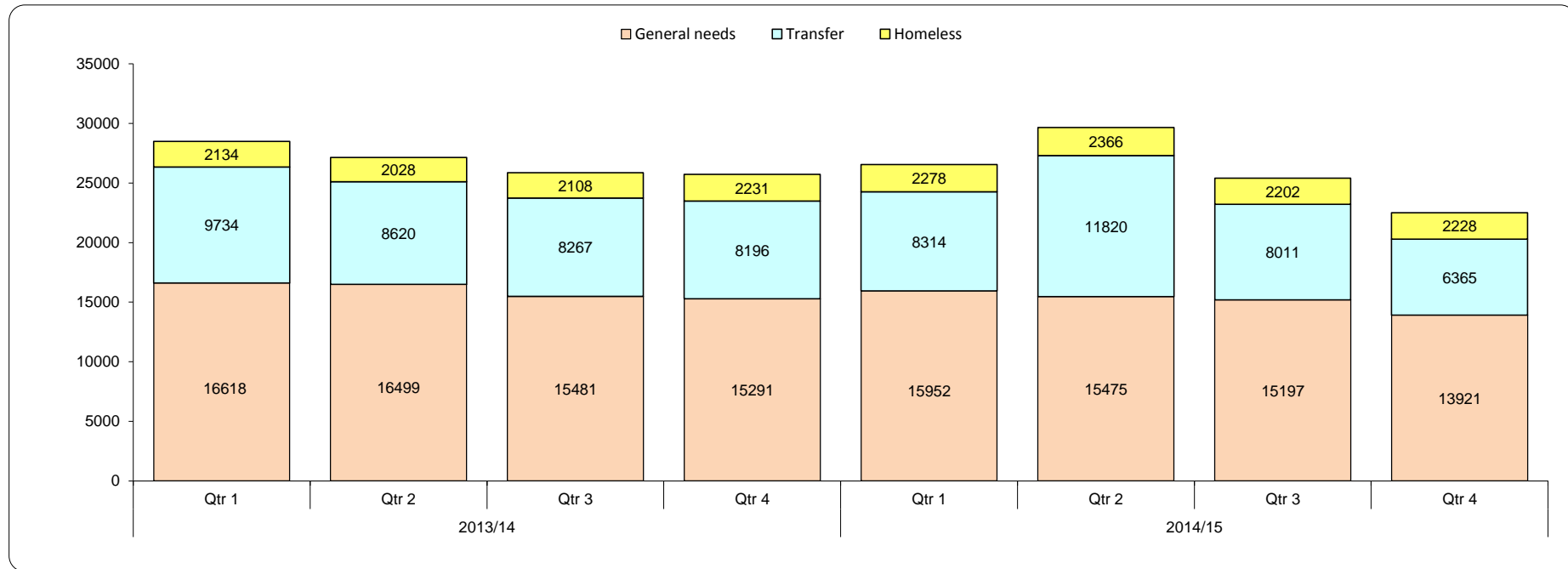
	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr2	Qtr 3	Qtr 4
H&H assessments outstanding	551	342	218	177	229	374	280	385

SP04

## Number on housing waiting list - snapshot figure

RAG Status

No Target



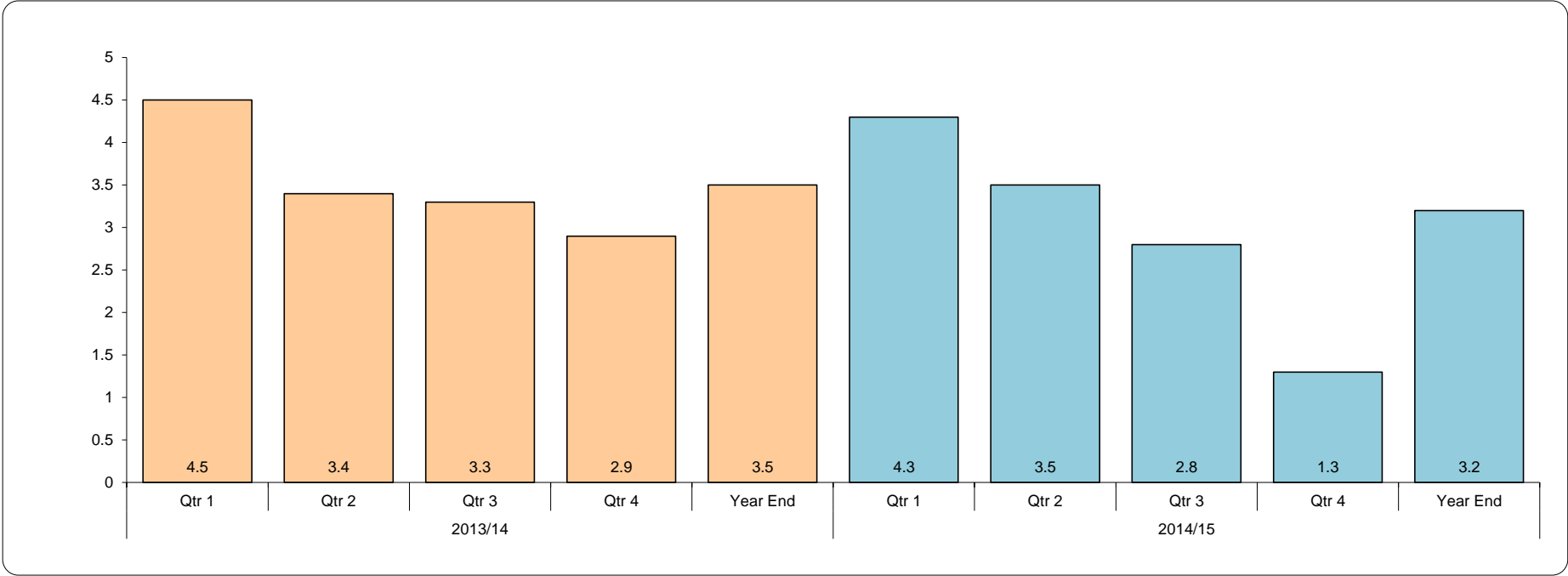
Smaller is better

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



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

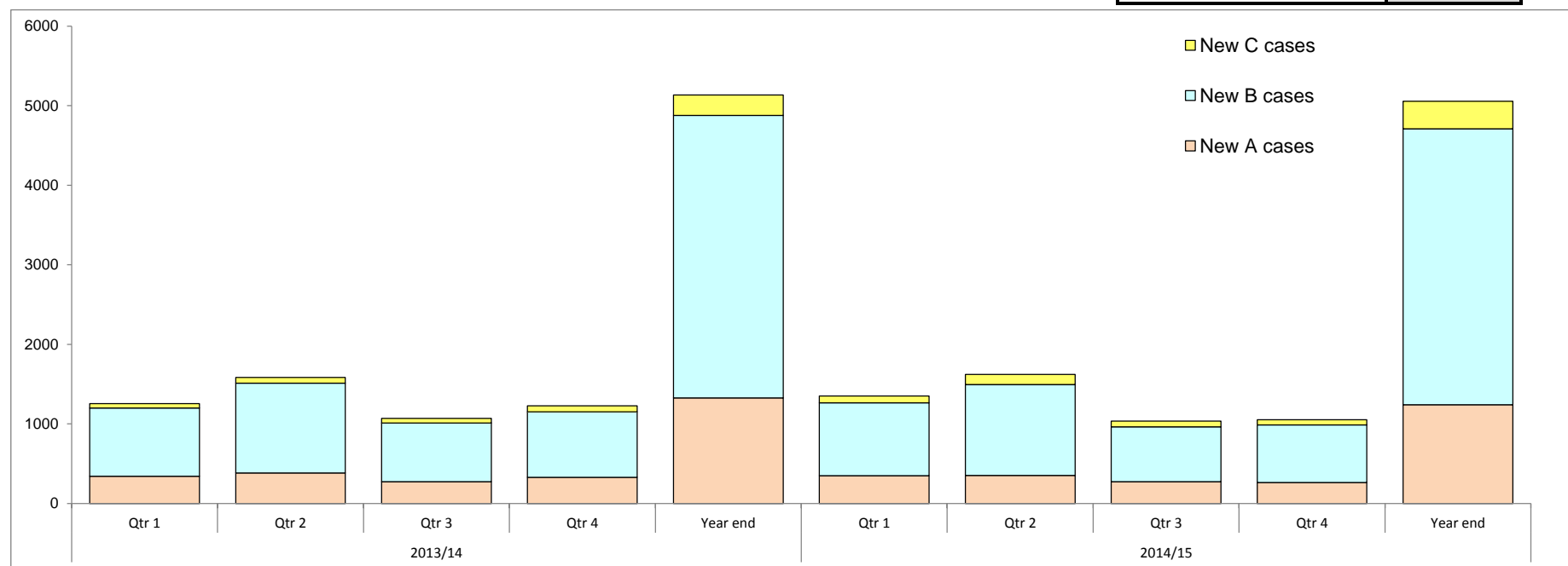
SP08

## 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.

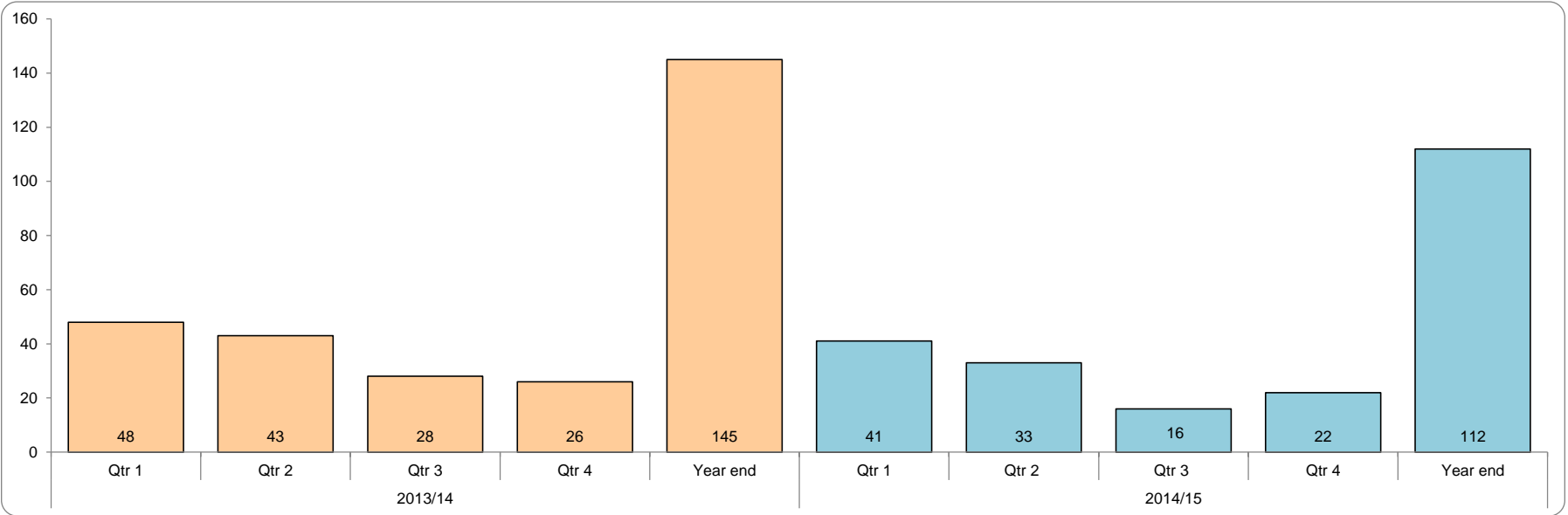
Category C - Minor

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



Smaller is better

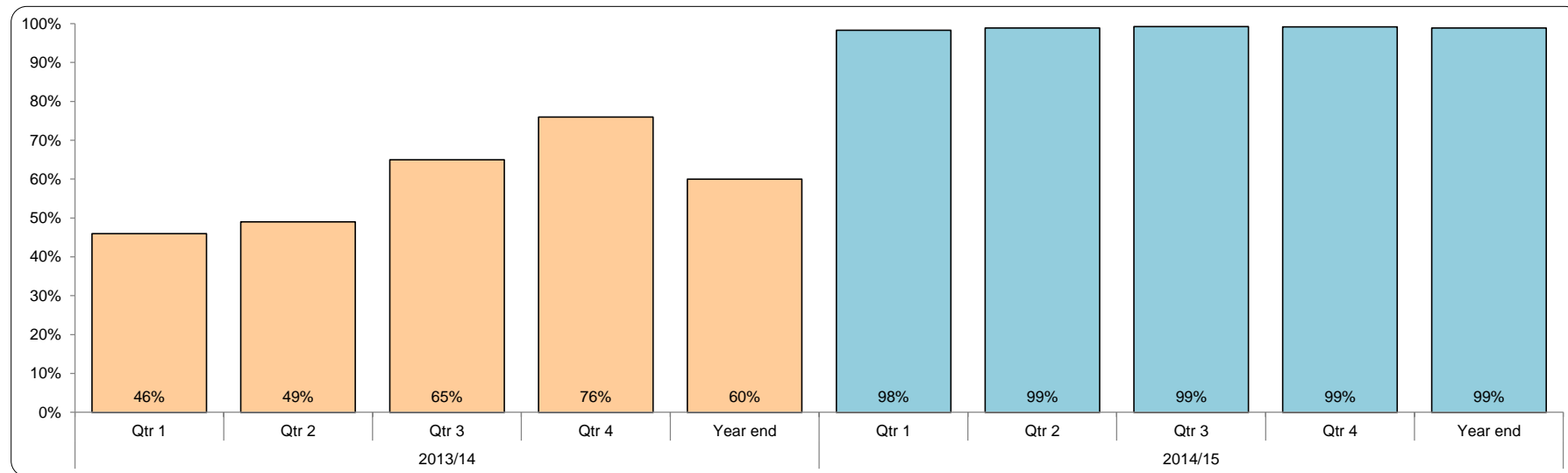
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
New hate crime cases	48	43	28	26	145	41	33	16	22	112

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

<b>RAG Status</b>	<b>See Below</b>
-------------------	------------------



## 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

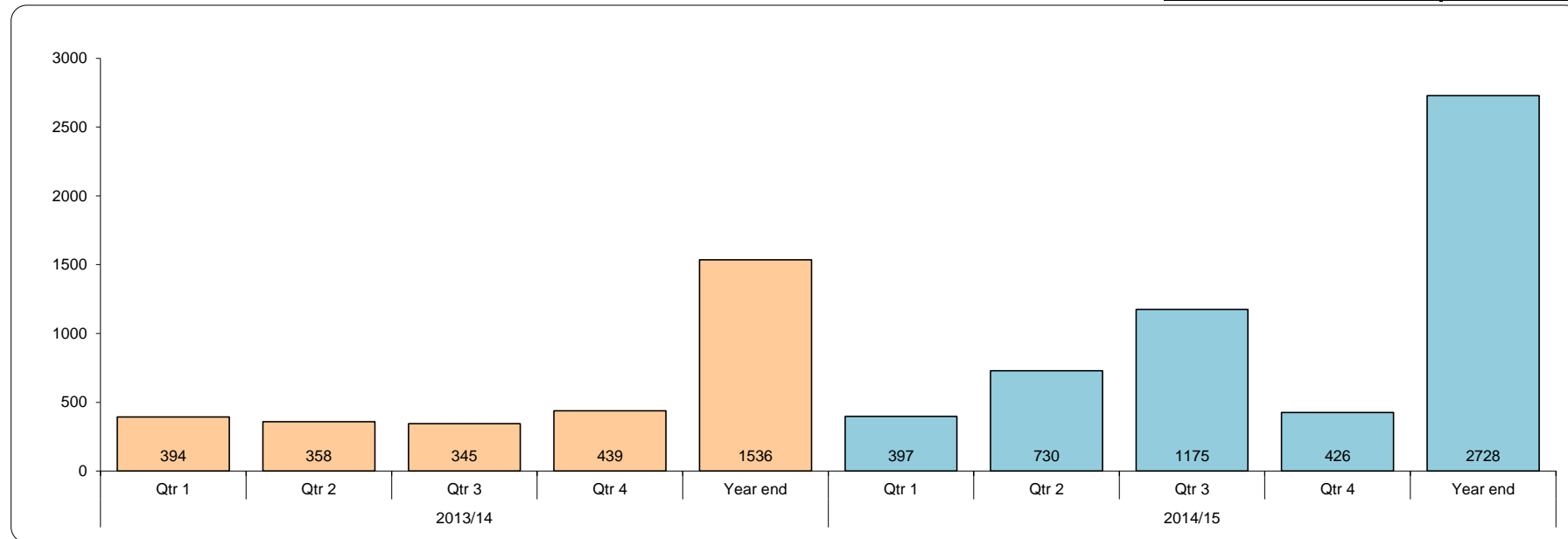
% total new cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	99%	99%	98%	99%	99%	100%	98%	100%	100%	98%

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

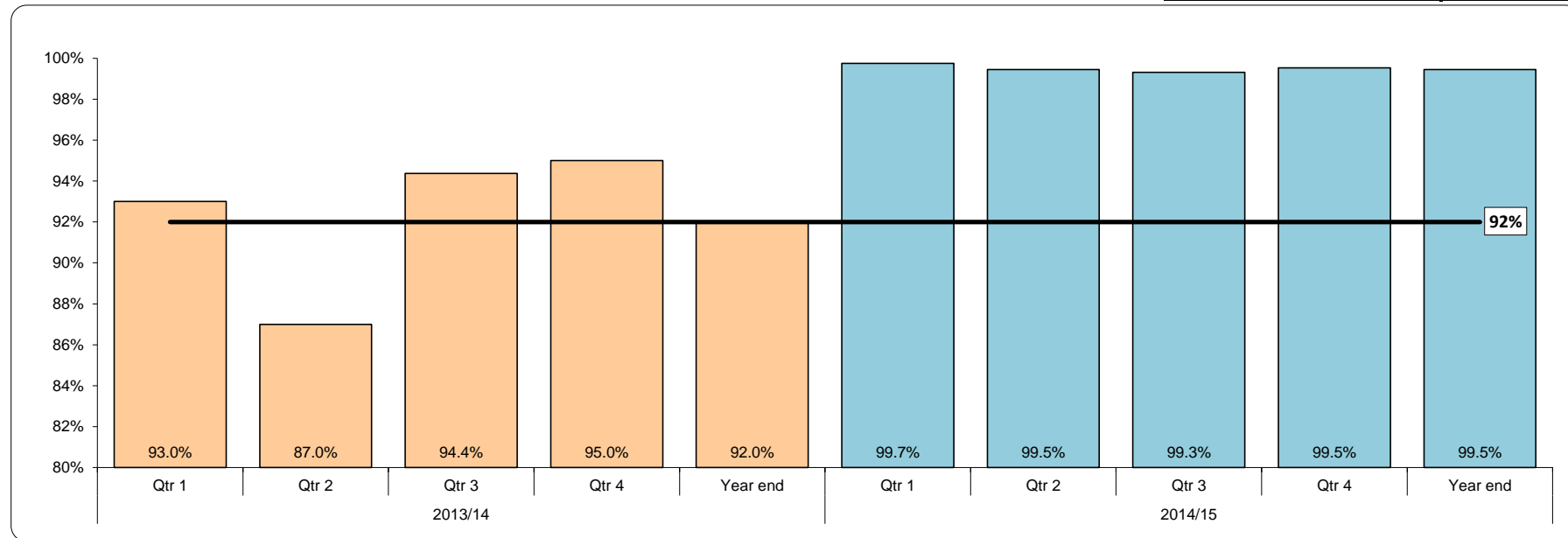
ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	61	40	27	67	32	74	13	43	11	58

ASB06

## Percentage of cases closed successfully

Rag Status

Green



## Bigger is better

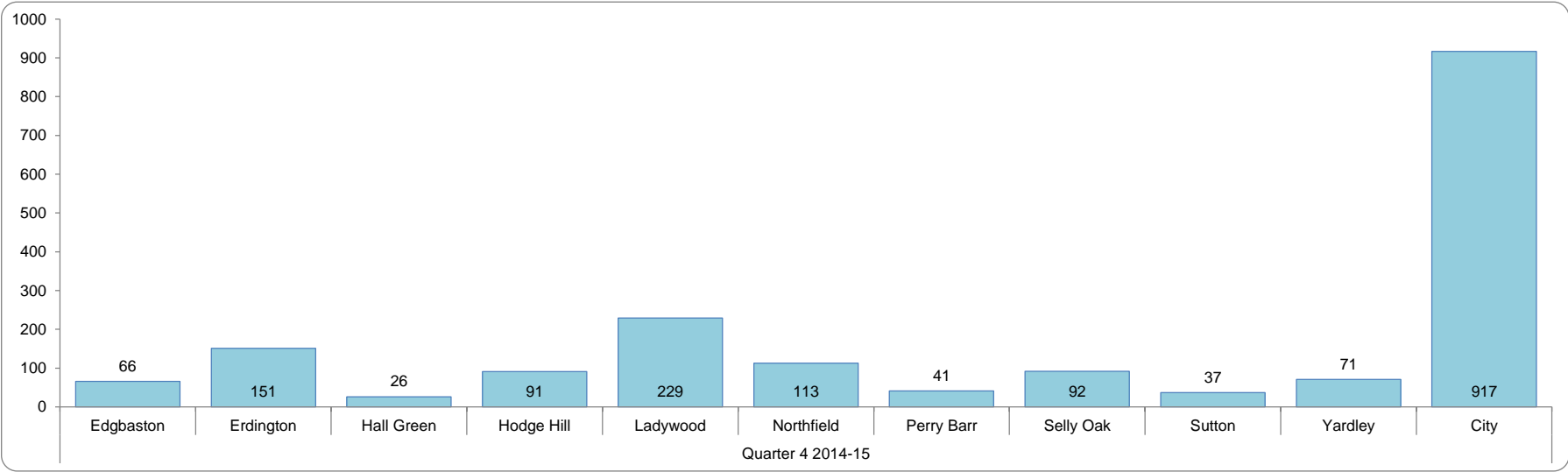
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of cases closed successfully	93.0%	87.0%	94.4%	95.0%	92.0%	99.7%	99.5%	99.3%	99.5%	99.5%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

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



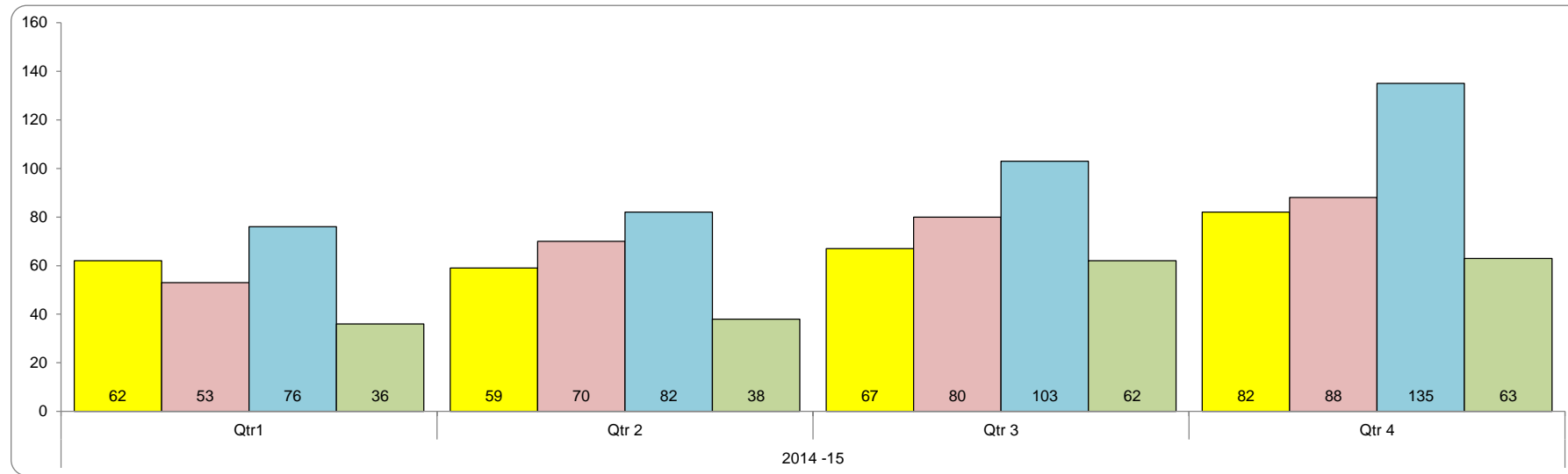
No of live ASB cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 4 2014-15	66	151	26	91	229	113	41	92	37	71	917
Quarter 3 2014-15	76	155	41	110	239	120	53	115	39	92	1040
Quarter 2 2014-15	304	340	147	333	454	408	119	335	99	238	2777

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

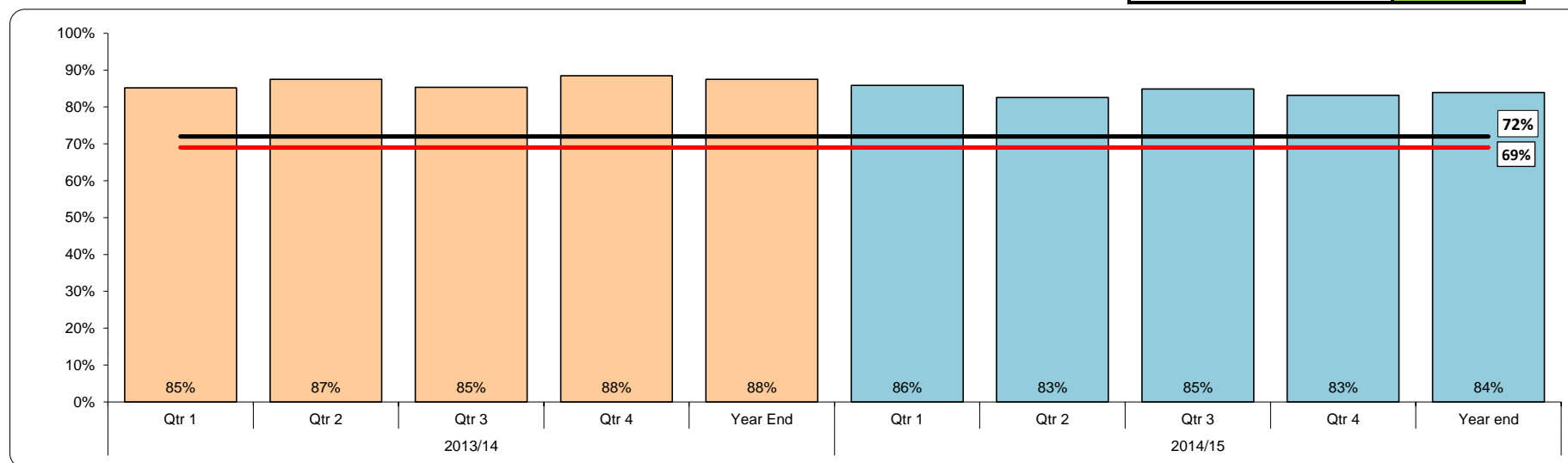
ASB21

## 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%

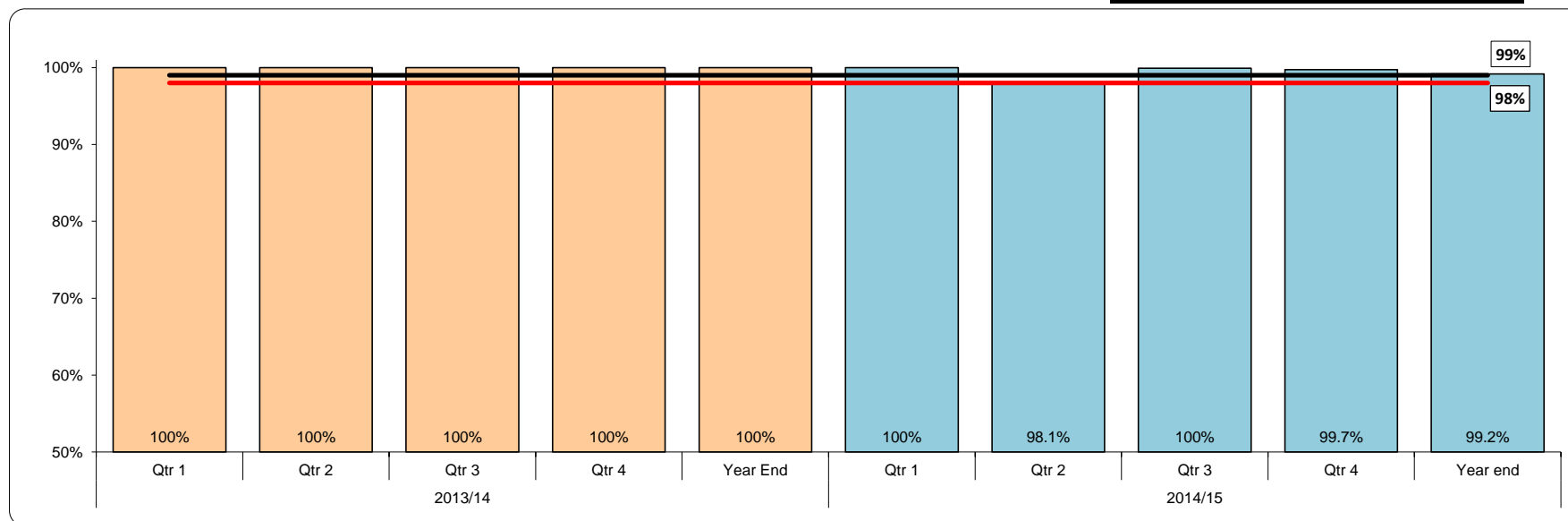
High-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	93%	77%	no high rise	82%	79%	97%	100%	73%	92%	82%

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%

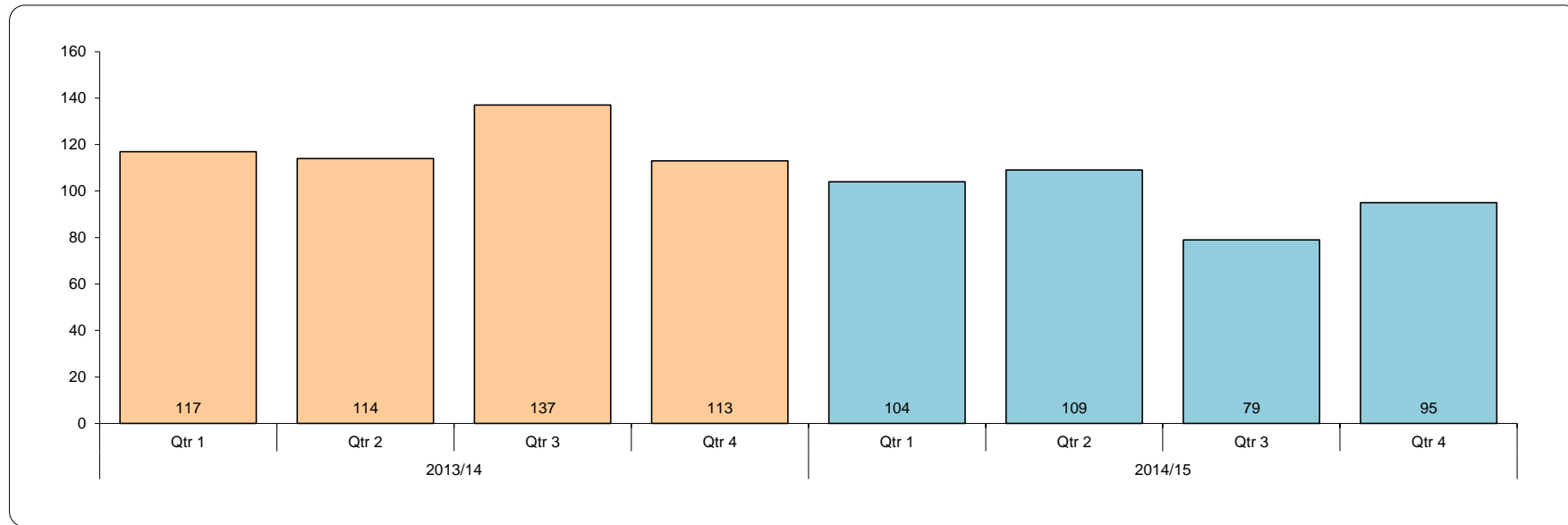
ETM02



# 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

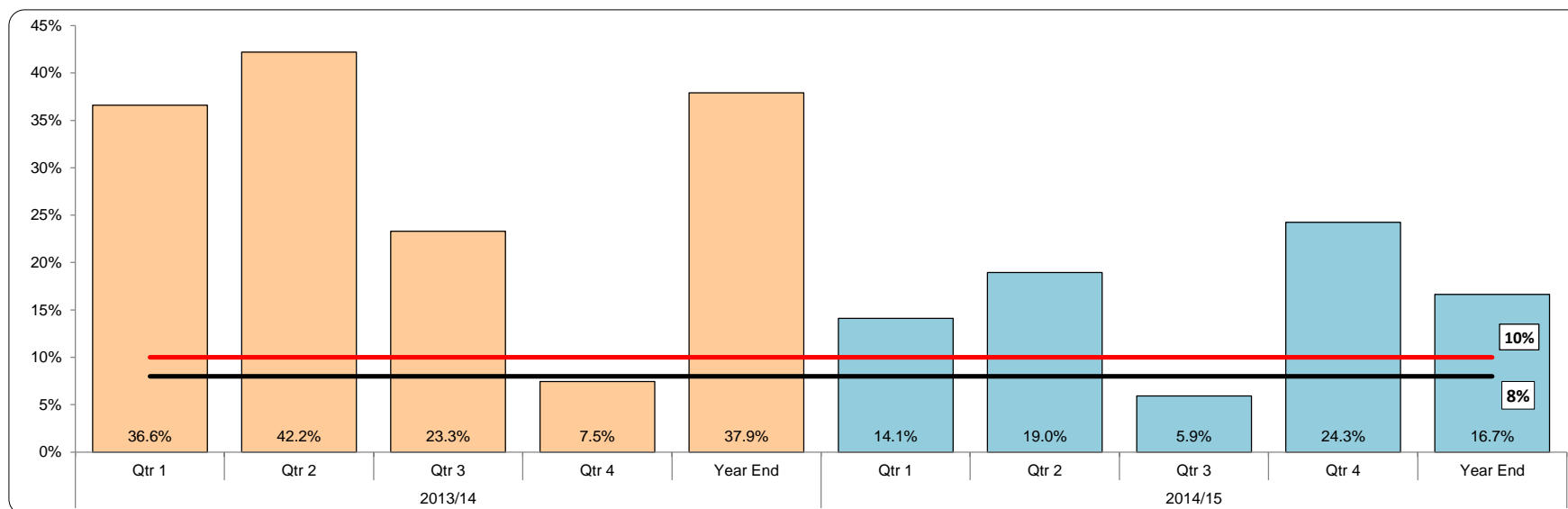
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	Bloomsbury
Quarter 4 2014-15	25	5	0	7	8	23	5	15	0	4	3

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%

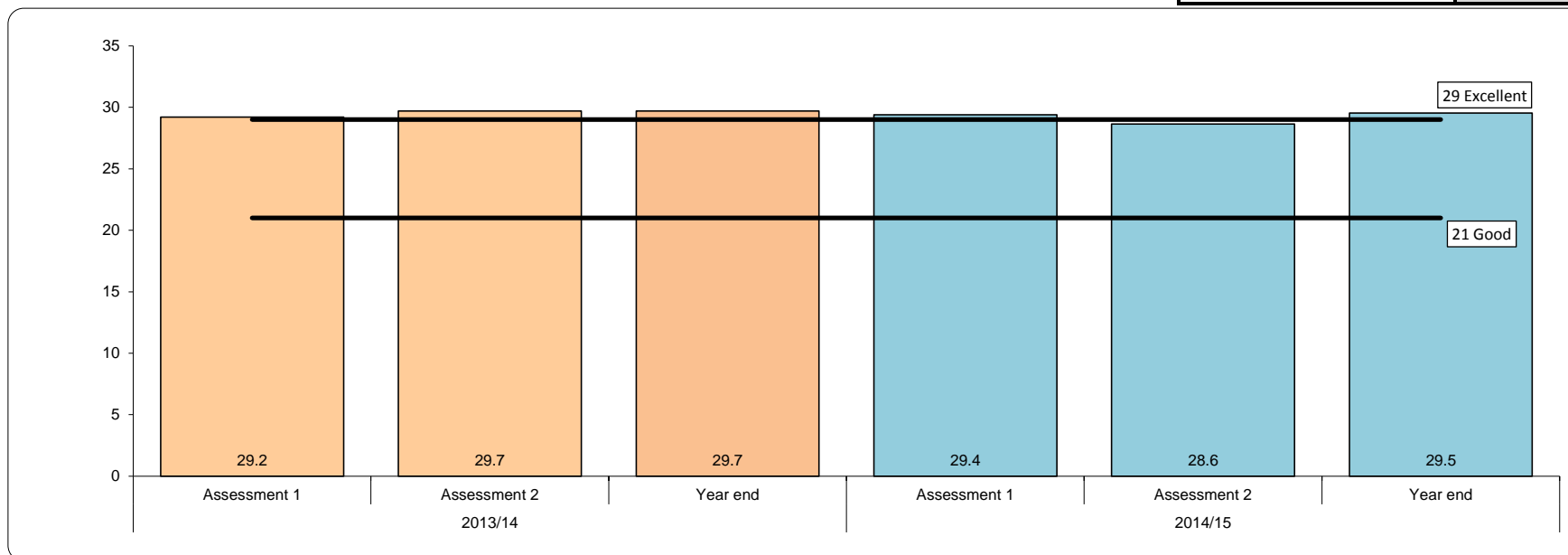
% of unsecured tenancies over a year old	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	30.2%	27.6%	0.0%	16.0%	16.0%	35.4%	20.5%	40.5%	10.0%	5.4%

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

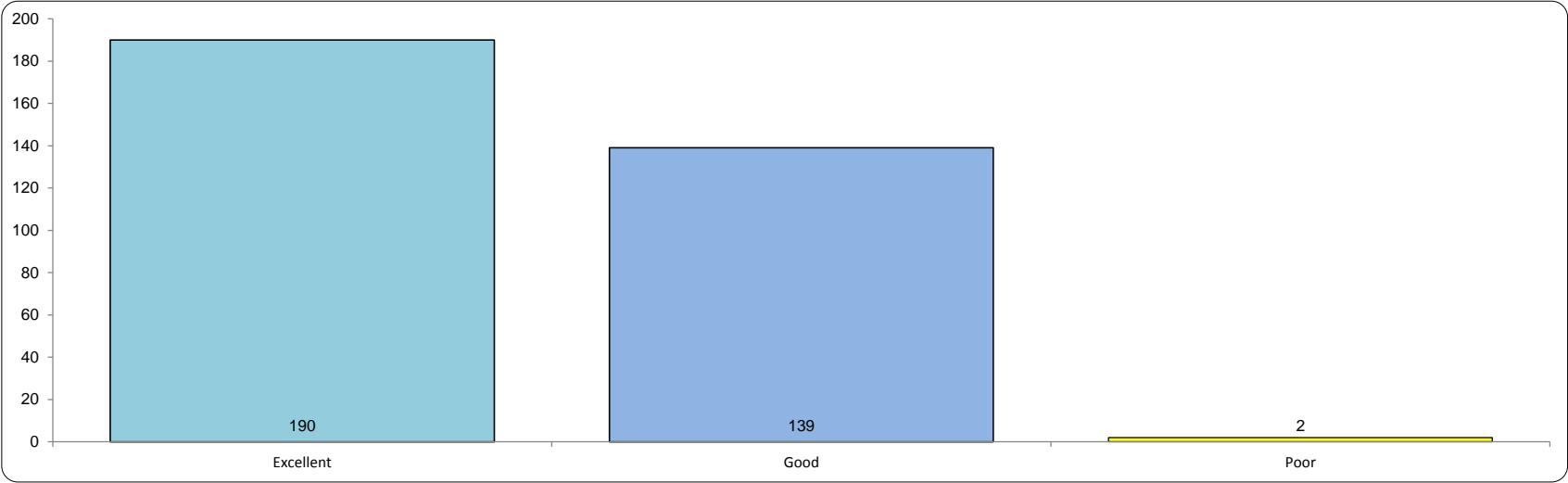
Each estate is required to have two assessments during each year.

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



	Condition category		
Assessments 2014-15	Excellent	Good	Poor
Condition of estates according to two assessments completed	190	139	2

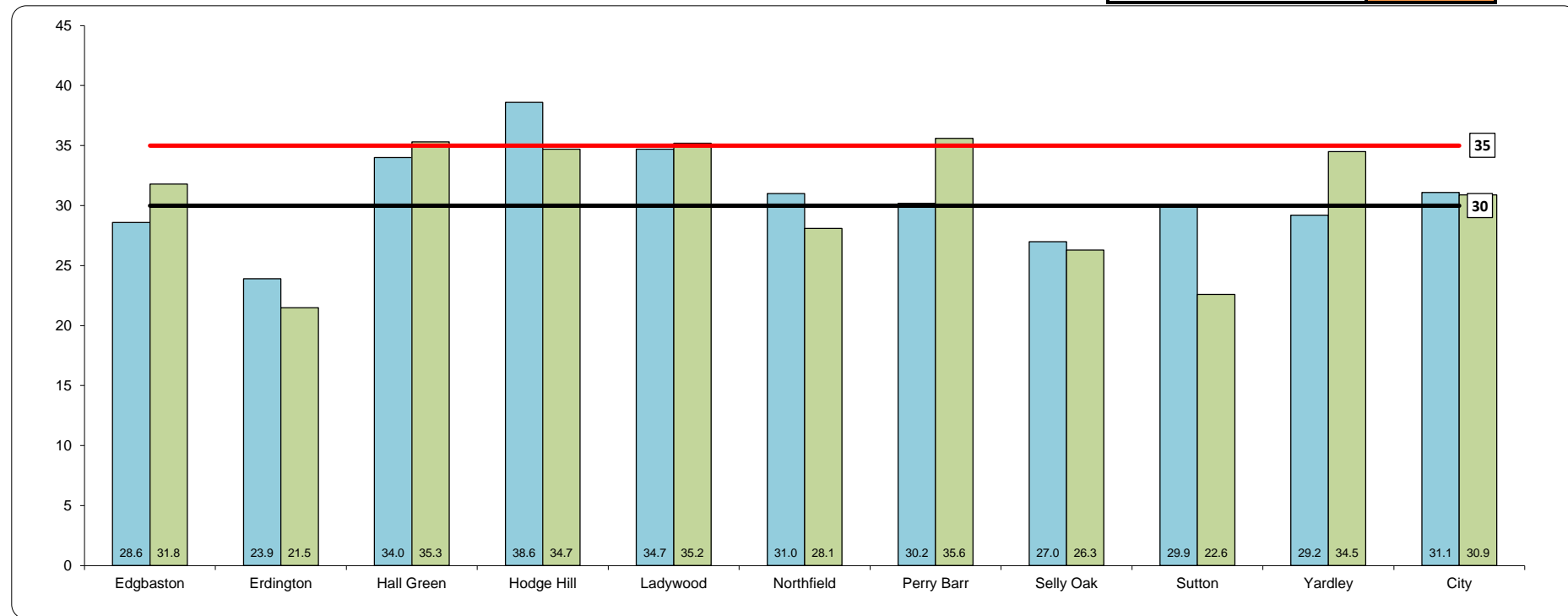
ETM06

## Voids and Lettings (Gary Nicholls)

Average days void turnaround - excluding void sheltered properties

RAG Status

Amber



Smaller is better

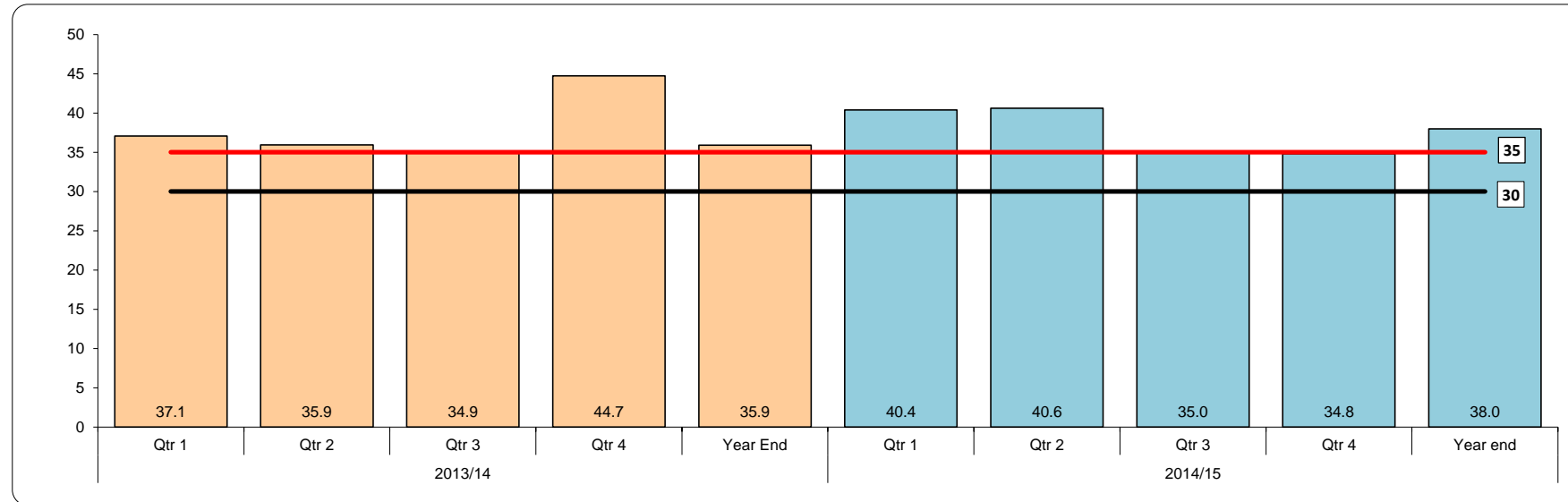
Average days void turnaround - excluding void sheltered properties	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 3 2014-15	28.6	23.9	34.0	38.6	34.7	31.0	30.2	27.0	29.9	29.2	31.1
Quarter 4 2014-15	31.8	21.5	35.3	34.7	35.2	28.1	35.6	26.3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

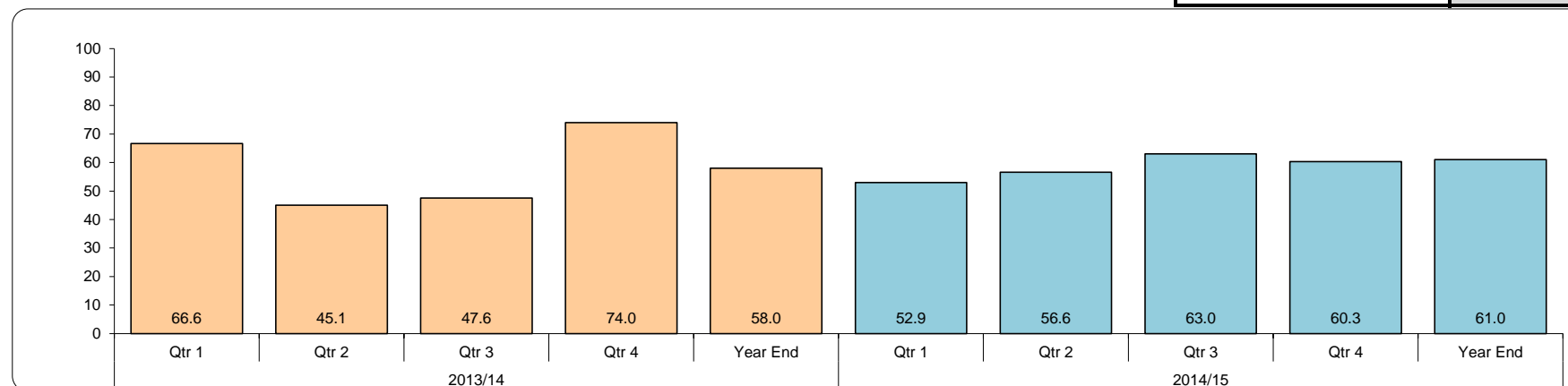
Definition: From date property becomes void to date it has a tenancy start date. Turnaround excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

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

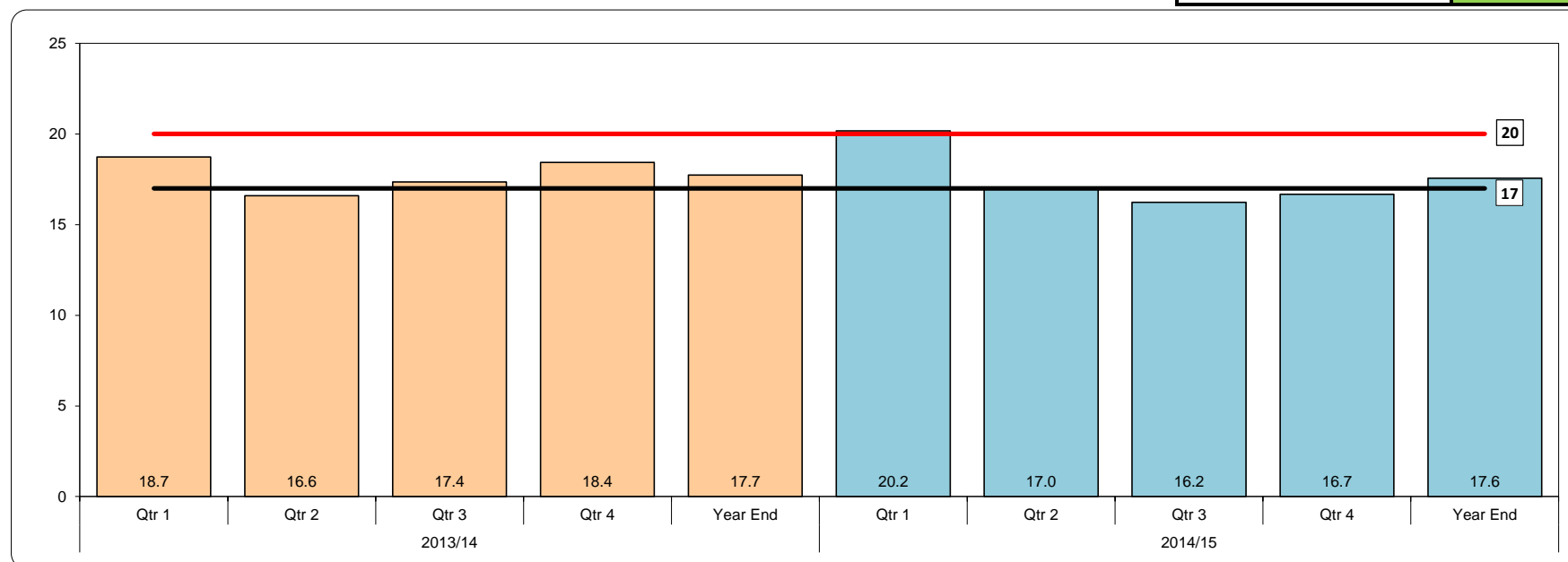
Definition: From date property becomes void to date it has a tenancy start date. All current sheltered voids only

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

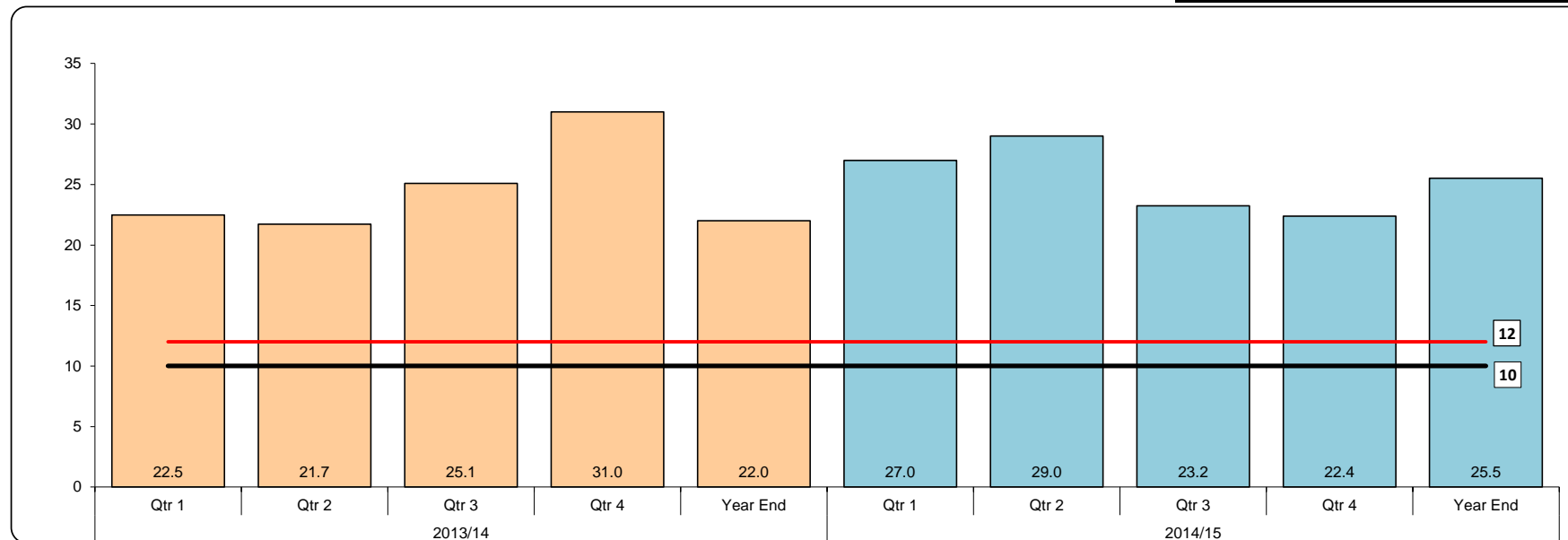
VL04



# 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

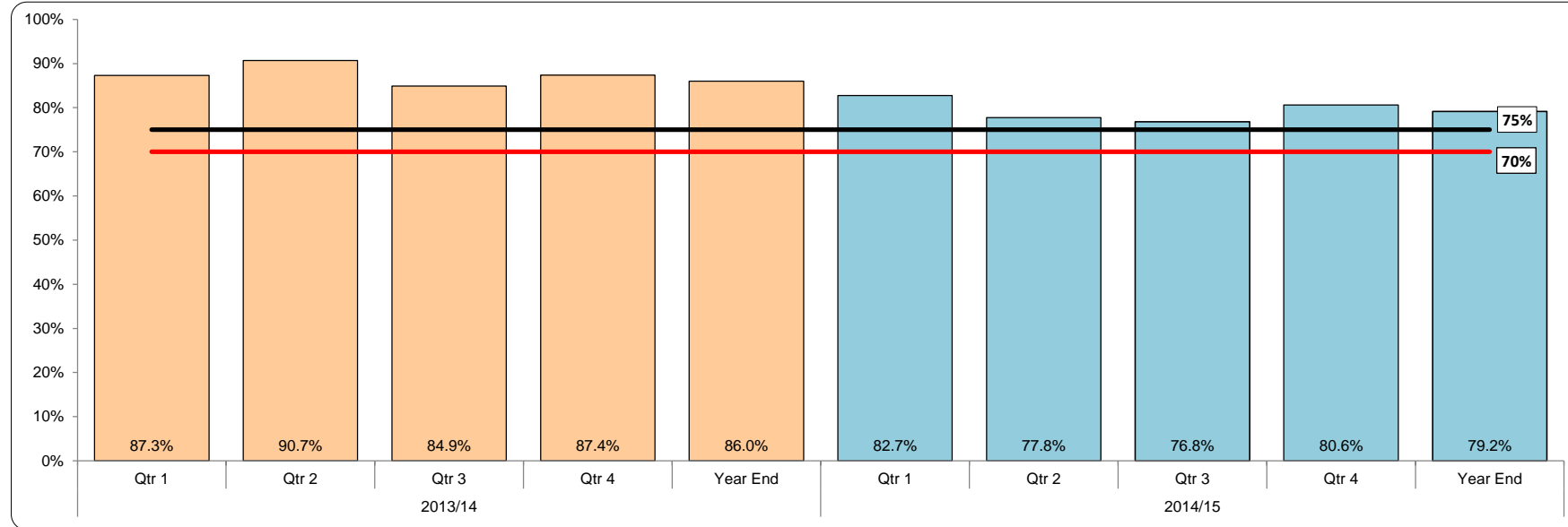
Definition: From date property becomes FFL to date it has a tenancy start date. Excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc.

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%

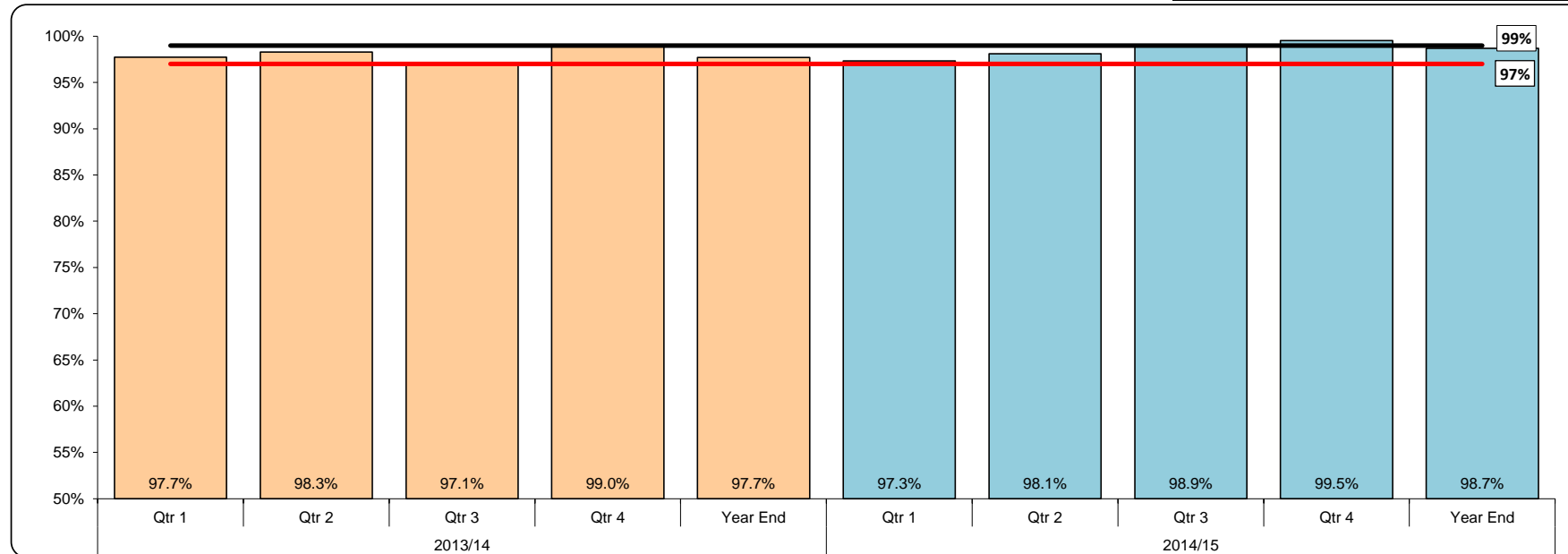
% of properties let first time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	83.5%	79.5%	87.5%	86.3%	77.2%	80.7%	60.9%	76.3%	61.9%	84.0%

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%

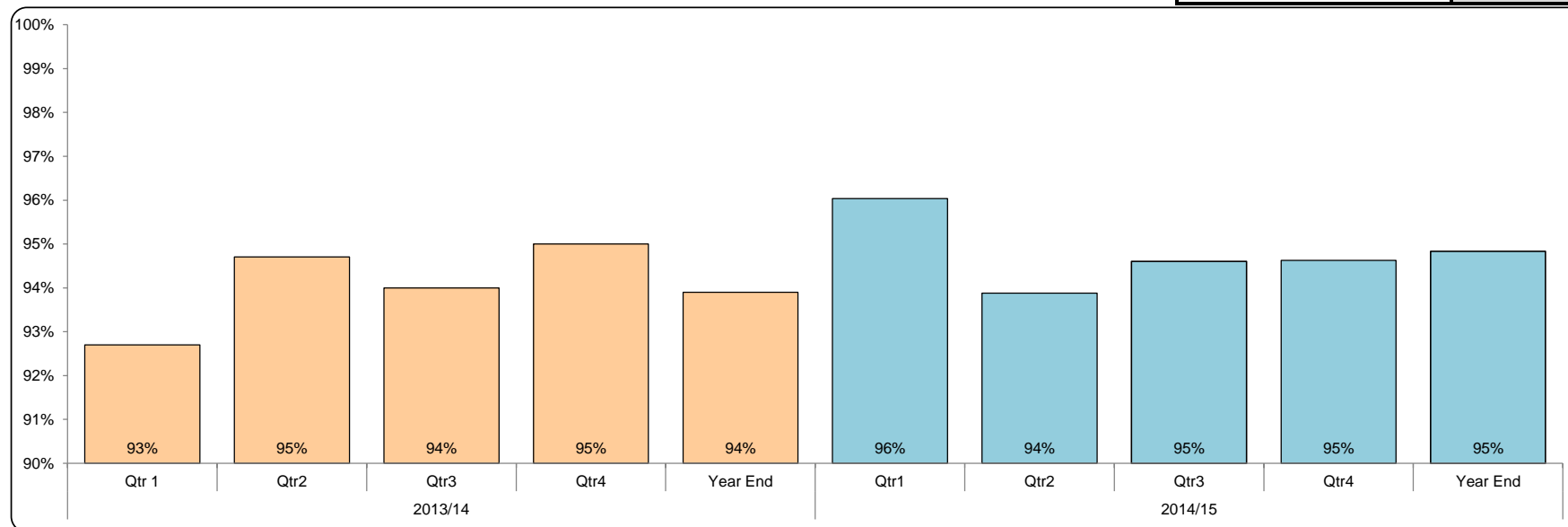
Customer satisfaction with letting staff	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100.0%	100.0%	100.0%	100.0%	99.2%	100.0%	100.0%	100.0%	100.0%	100.0%

VL14

## Customer satisfaction with new home

RAG Status

No Target



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%

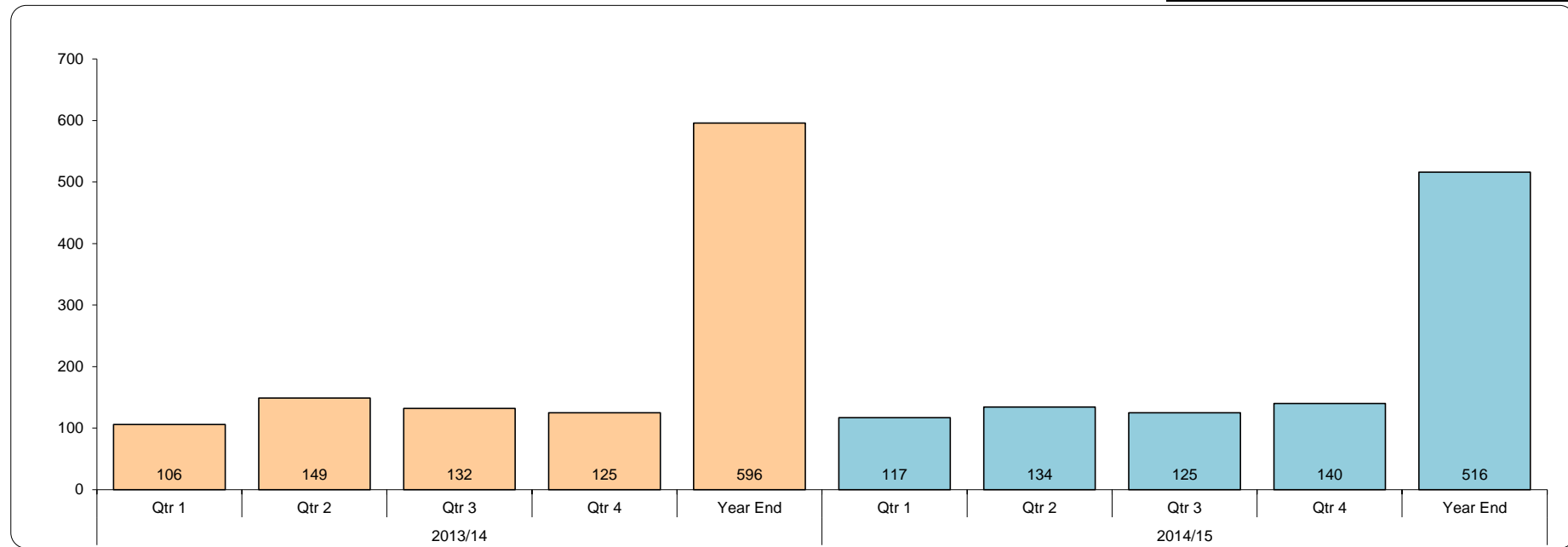
VL15

## Services for Older People (Carol Dawson)

Number of new sheltered voids

RAG Status

No Target



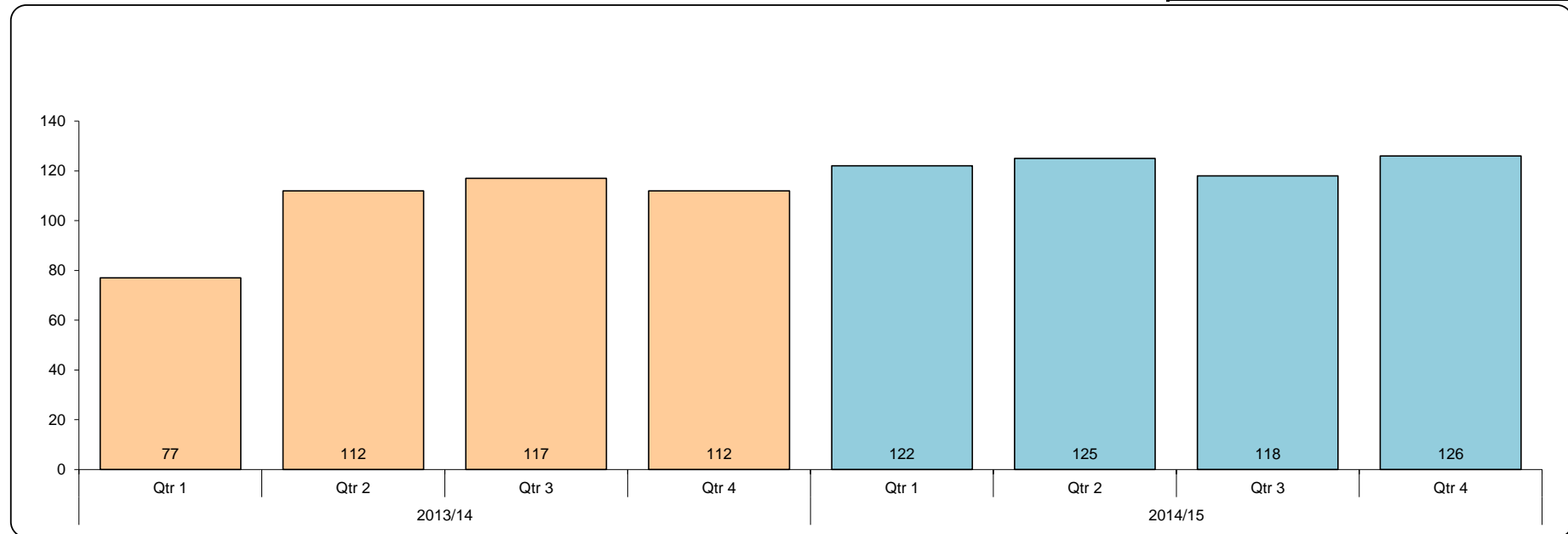
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of new sheltered voids	106	149	132	125	596	117	134	125	140	516

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

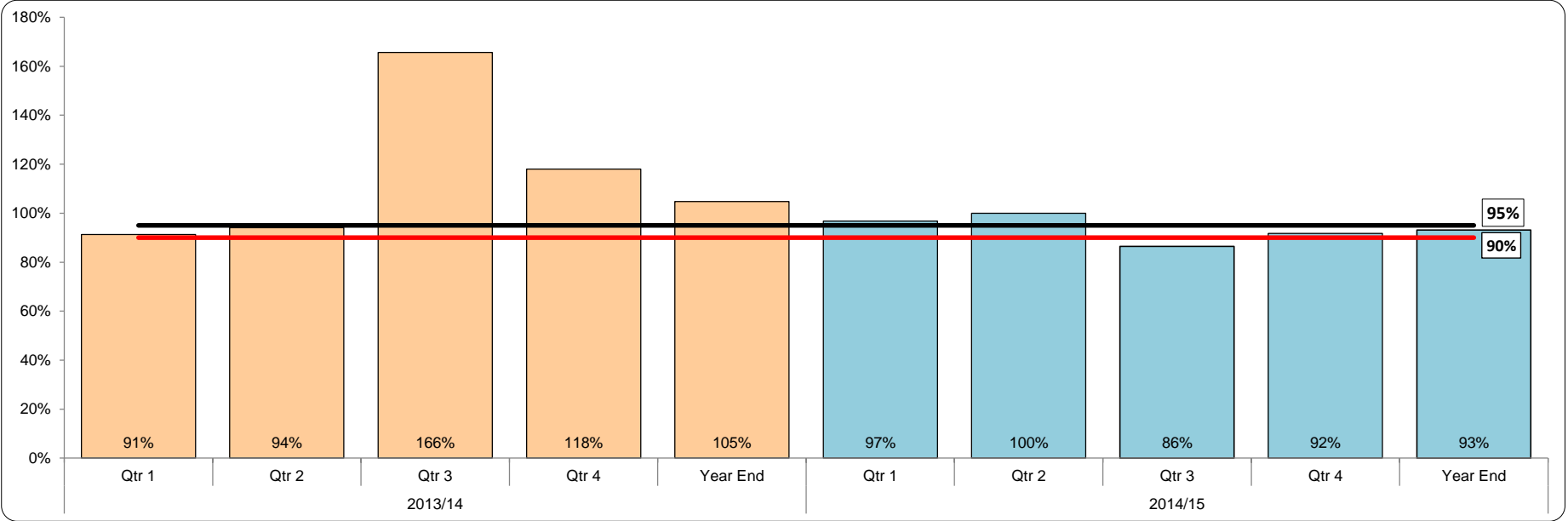
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Number of current sheltered voids	12	12	3	14	14	10	17	7	17	17

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



Bigger is better

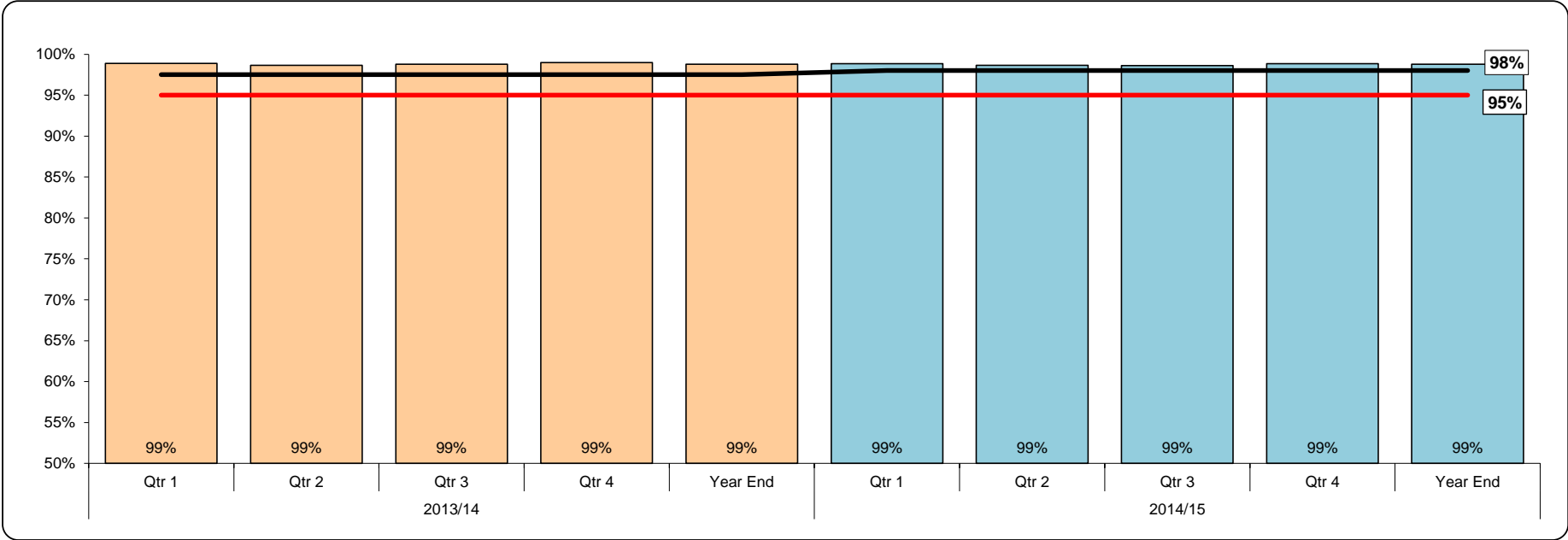
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of support plans completed within 4 weeks	91%	94%	166%	118%	105%	97%	100%	86%	92%	93%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

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

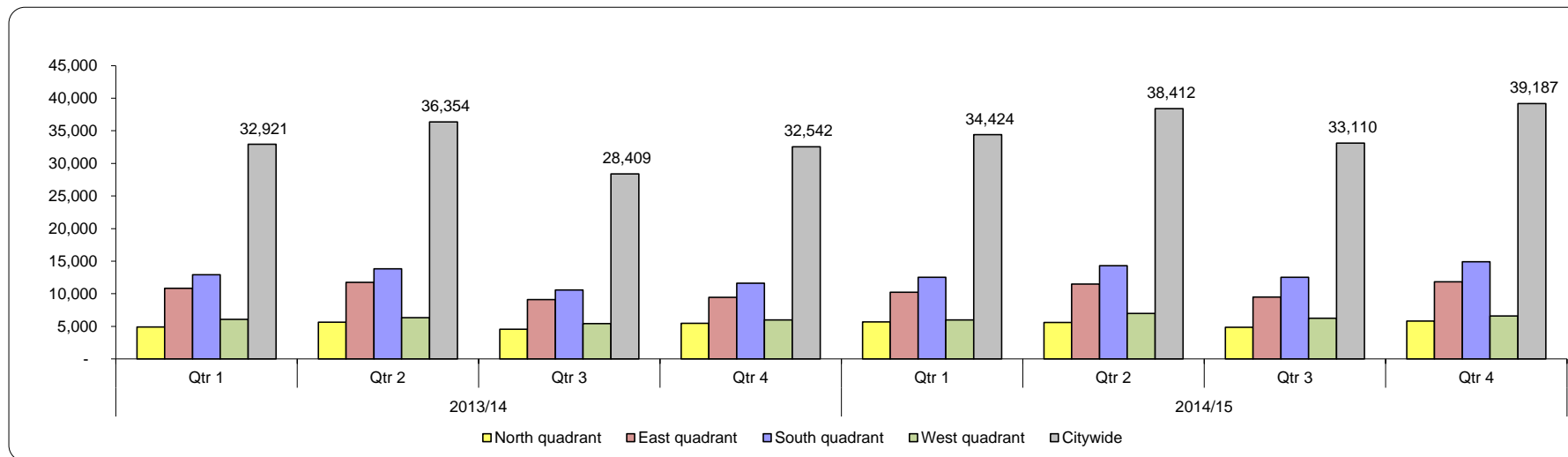


## Housing Customer Service Hubs (Carl Hides)

Number of calls handled

RAG Status

No Target



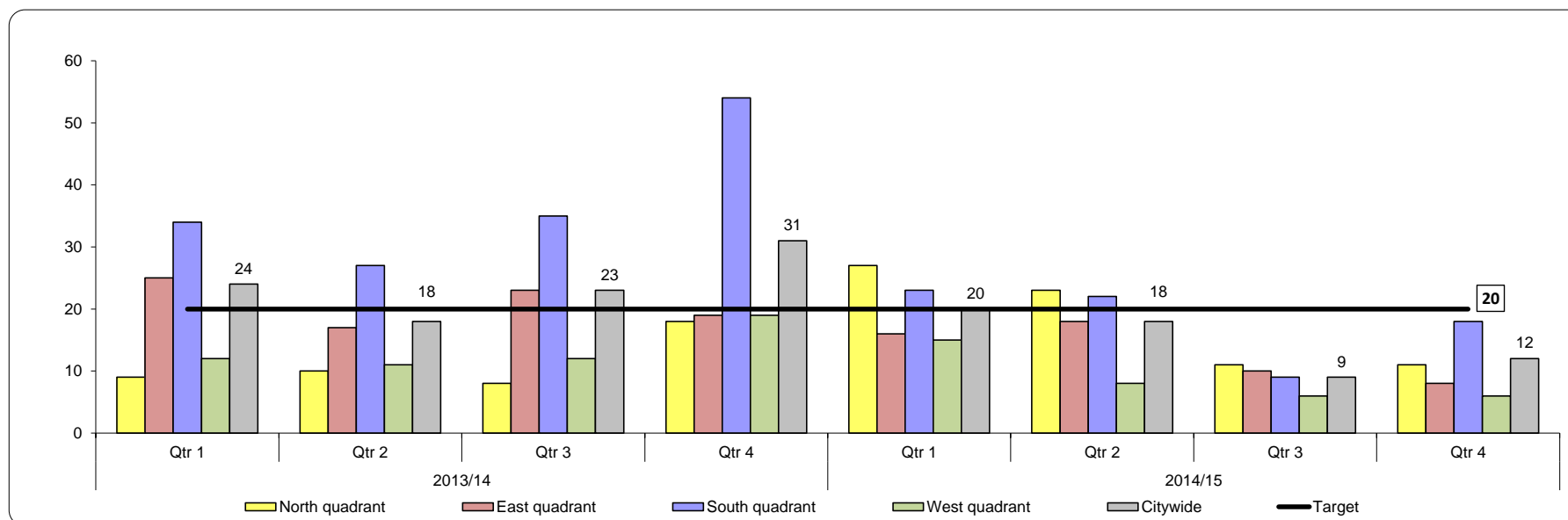
Number of calls handled	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	4,908	5,653	4,545	5,478	5,668	5,609	4,850	5,836
East quadrant	10,843	11,764	9,126	9,458	10,233	11,476	9,485	11,851
South quadrant	12,933	13,833	10,583	11,636	12,533	14,321	12,519	14,915
West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

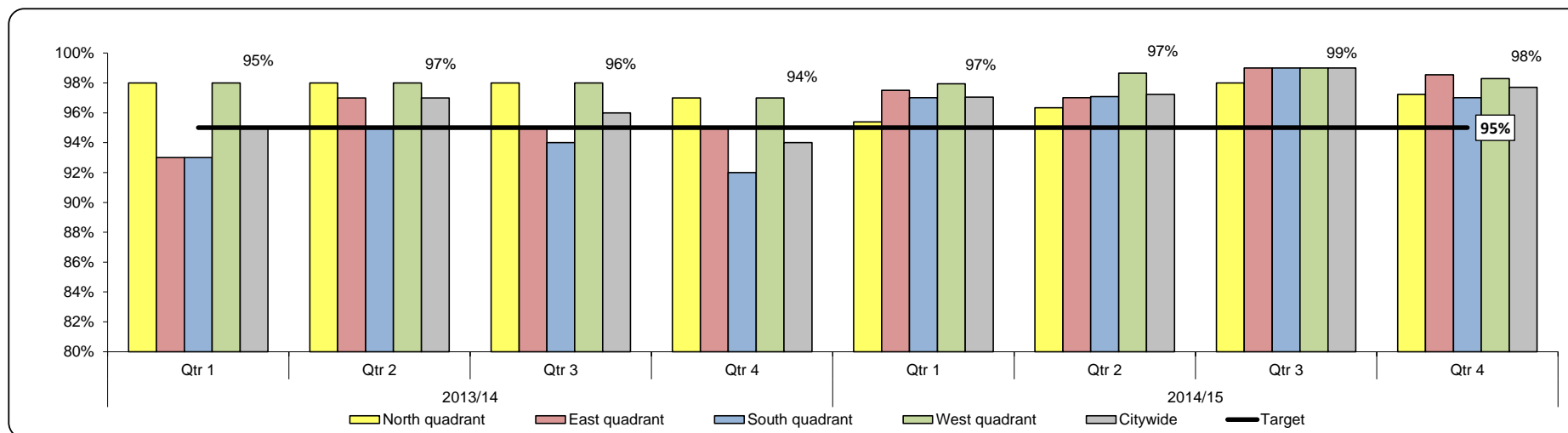
	2013/14				2014/15			
Ave time taken to answer calls	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	9	10	8	18	27	23	11	11
East quadrant	25	17	23	19	16	18	10	8
South quadrant	34	27	35	54	23	22	9	18
West quadrant	12	11	12	19	15	8	6	6
Citywide	24	18	23	31	20	18	9	12
Target	20	20	20	20	20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

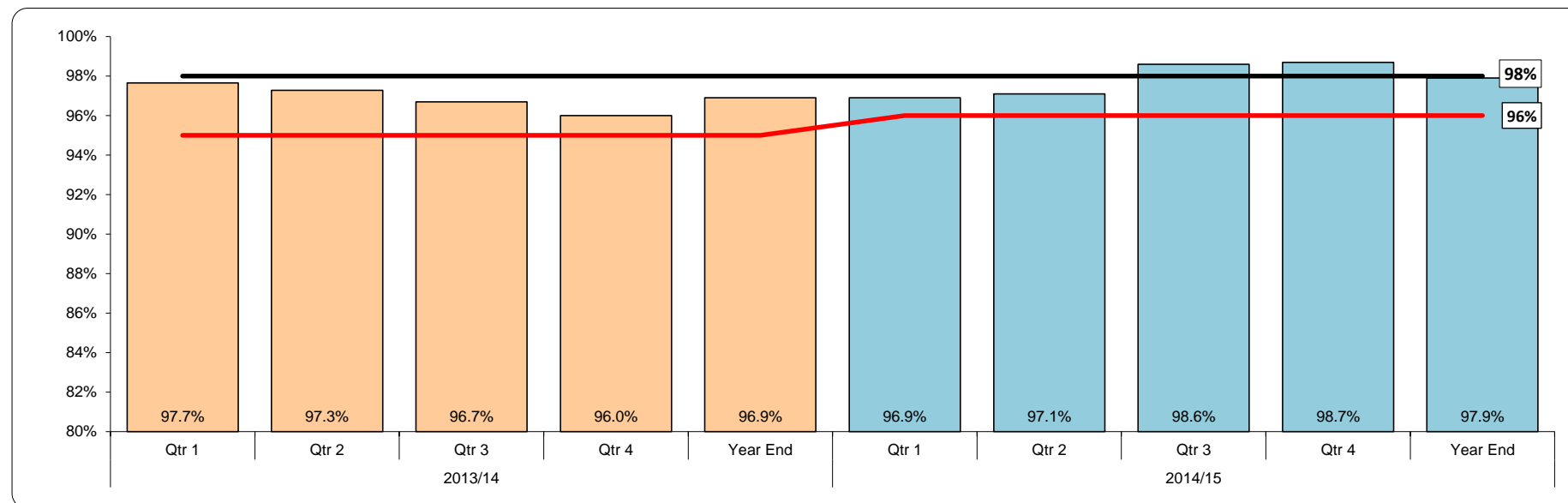
HCS03

## 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%

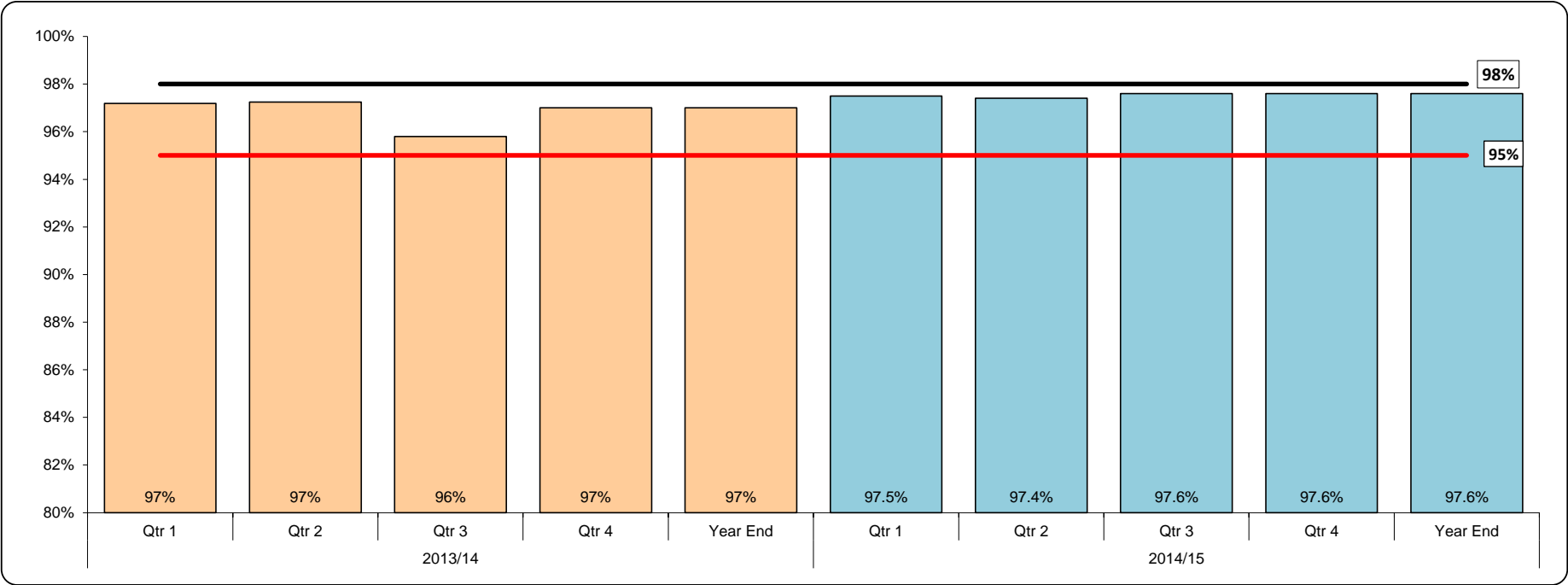
  

% of Right to Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	98.9%	97.2%	98.2%	99.5%	98.1%	98.6%	94.3%	98.6%	98.3%	99.6%

AMM01

Percentage of appointments kept

RAG Status	Amber
------------	-------



Bigger is better

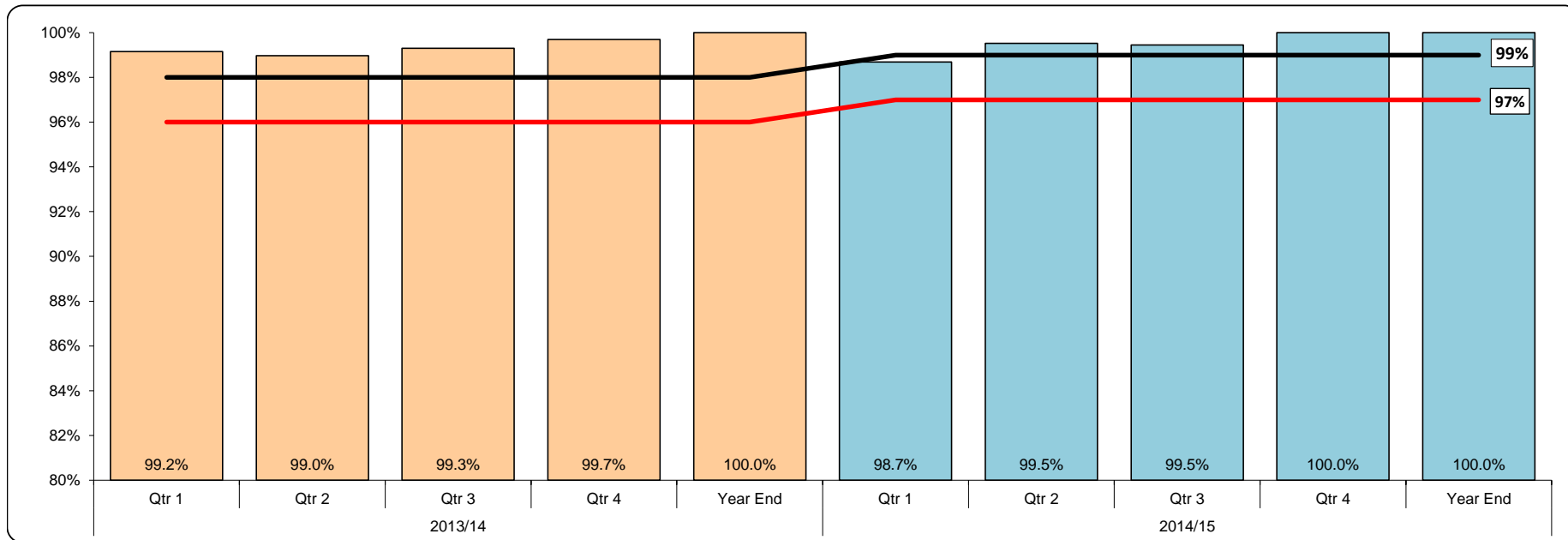
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Percentage of appointments kept	97%	97%	96%	97%	97%	97.5%	97.4%	97.6%	97.6%	97.6%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

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%

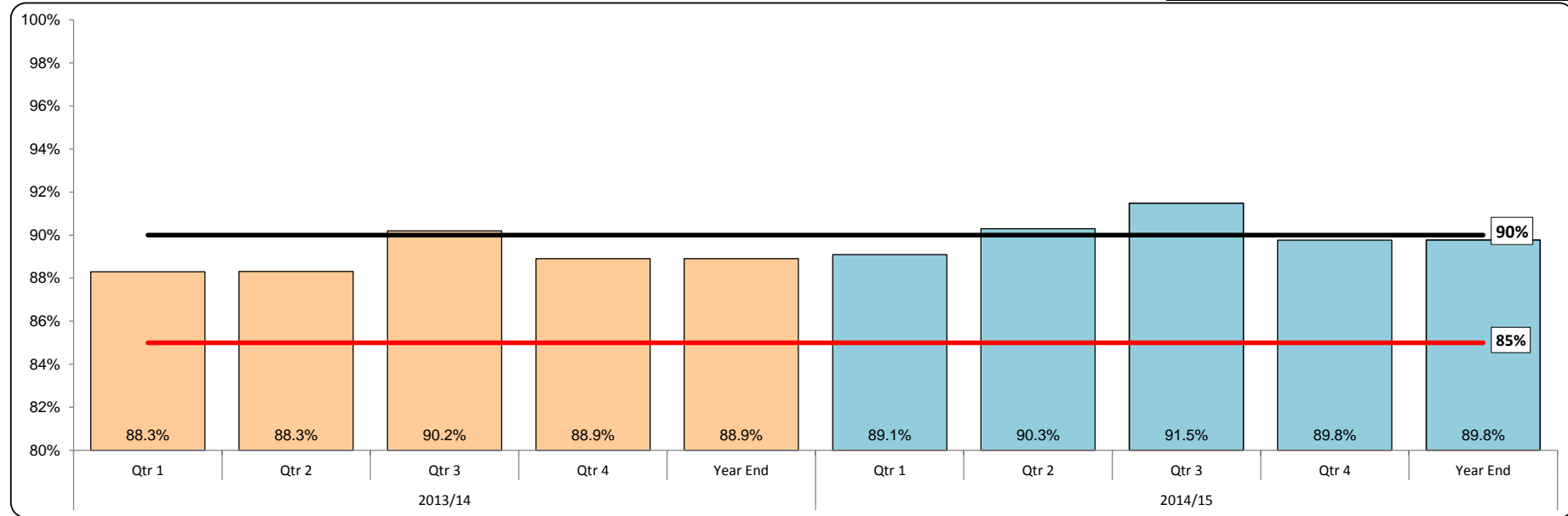
% of gas servicing completed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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%

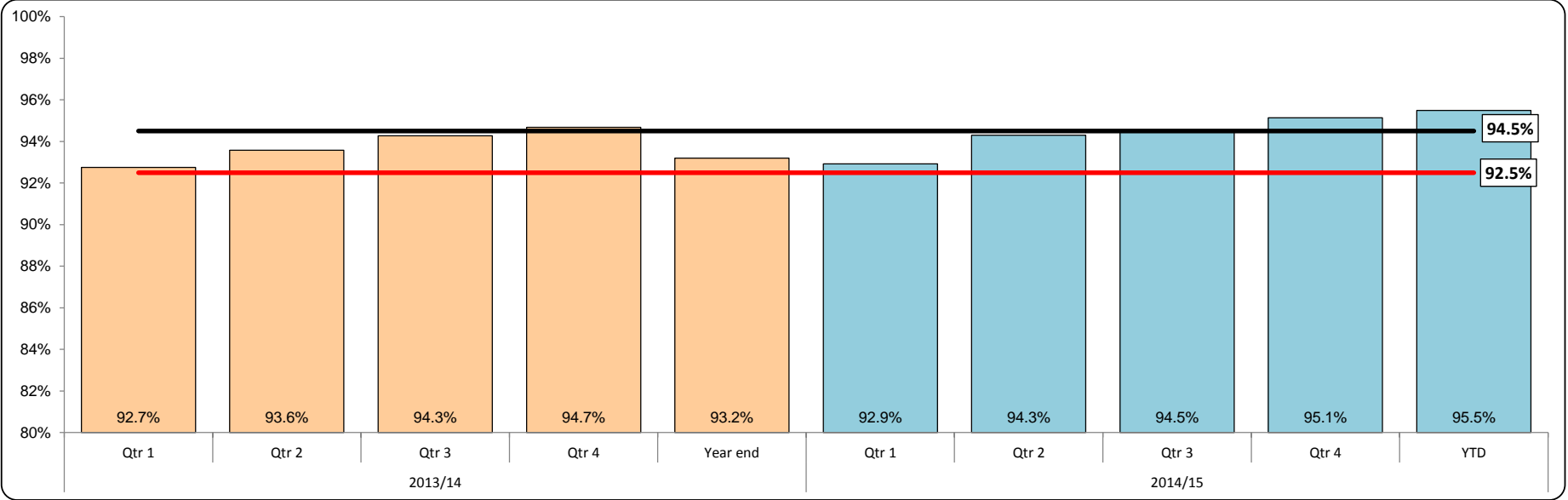
  

% of gas repairs completed within 7 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	90.4%	86.9%	88.2%	94.0%	84.5%	86.6%	84.0%	89.4%	78.3%	92.2%

AMM10

Customer satisfaction with repairs

RAG Status	Green
------------	-------



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%

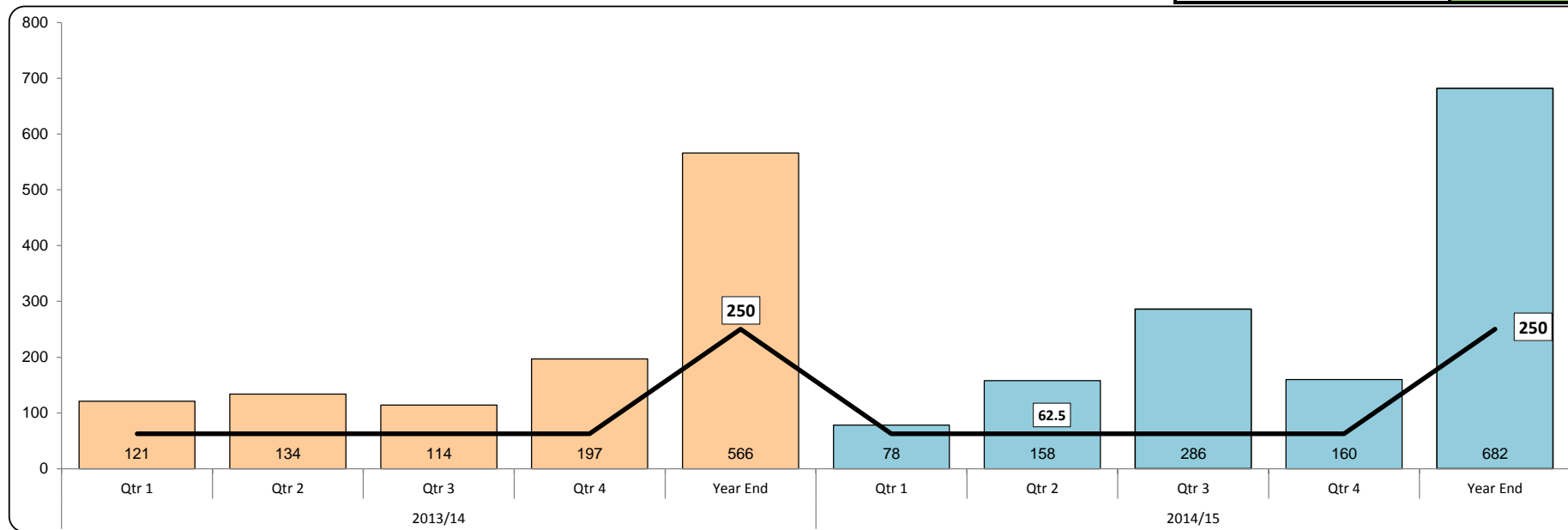
AMM11



# Number of households assisted by independent living

RAG Status

Green



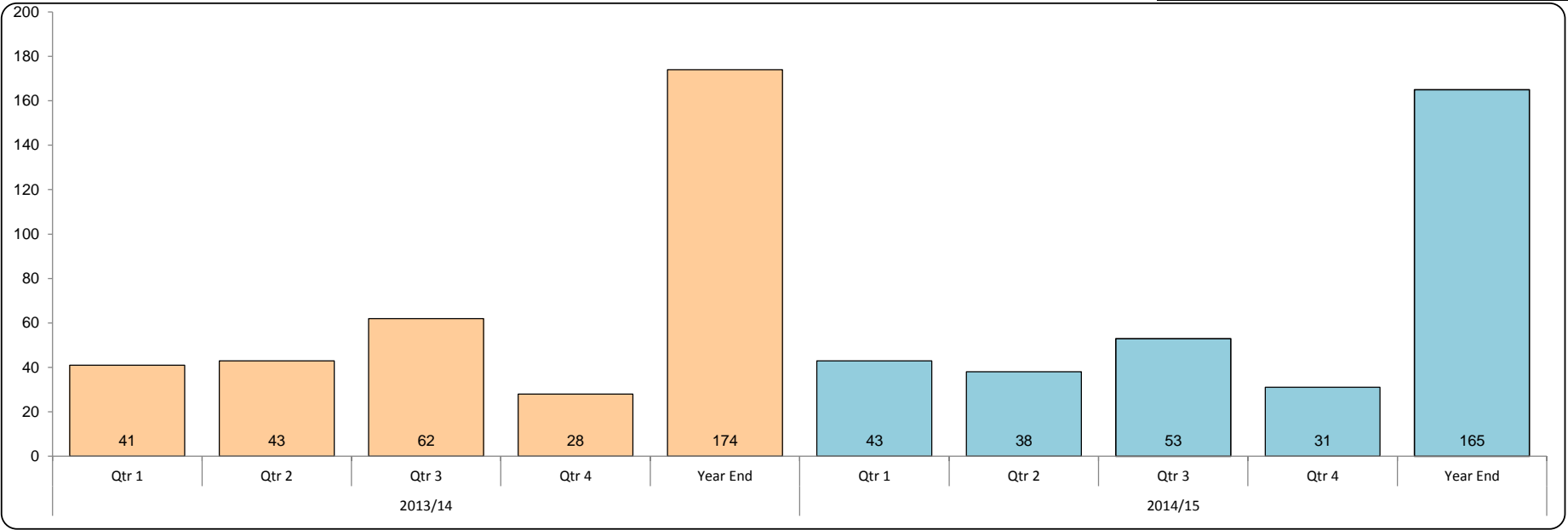
Bigger is better

	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

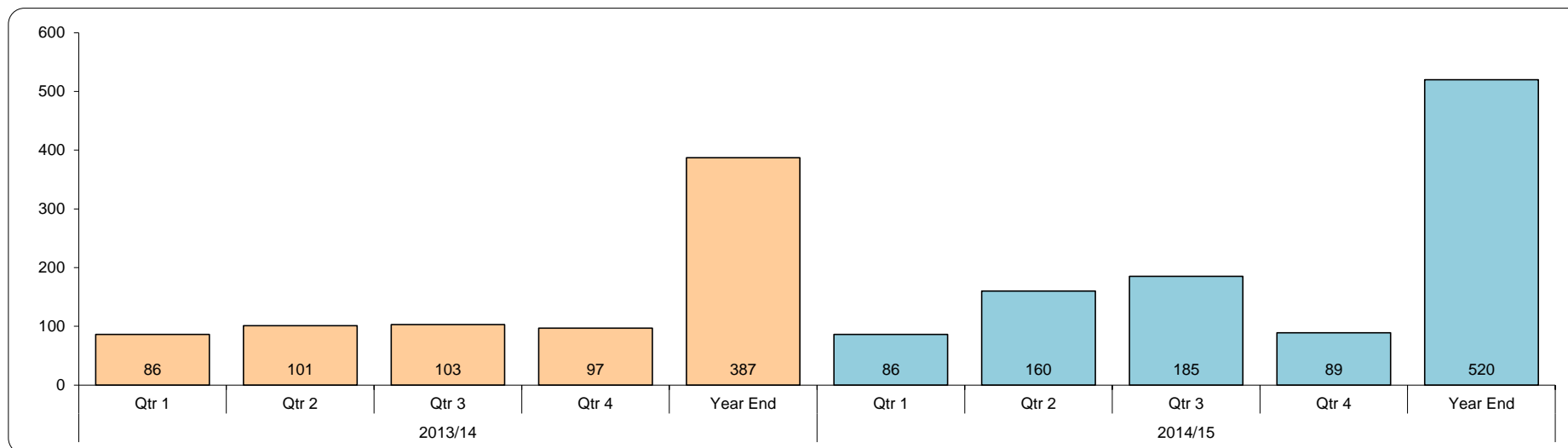
AMM13

## Private Sector Housing (Pete Hobbs)

### Number of Houses in Multiple Occupation licences issued

RAG Status

No Target

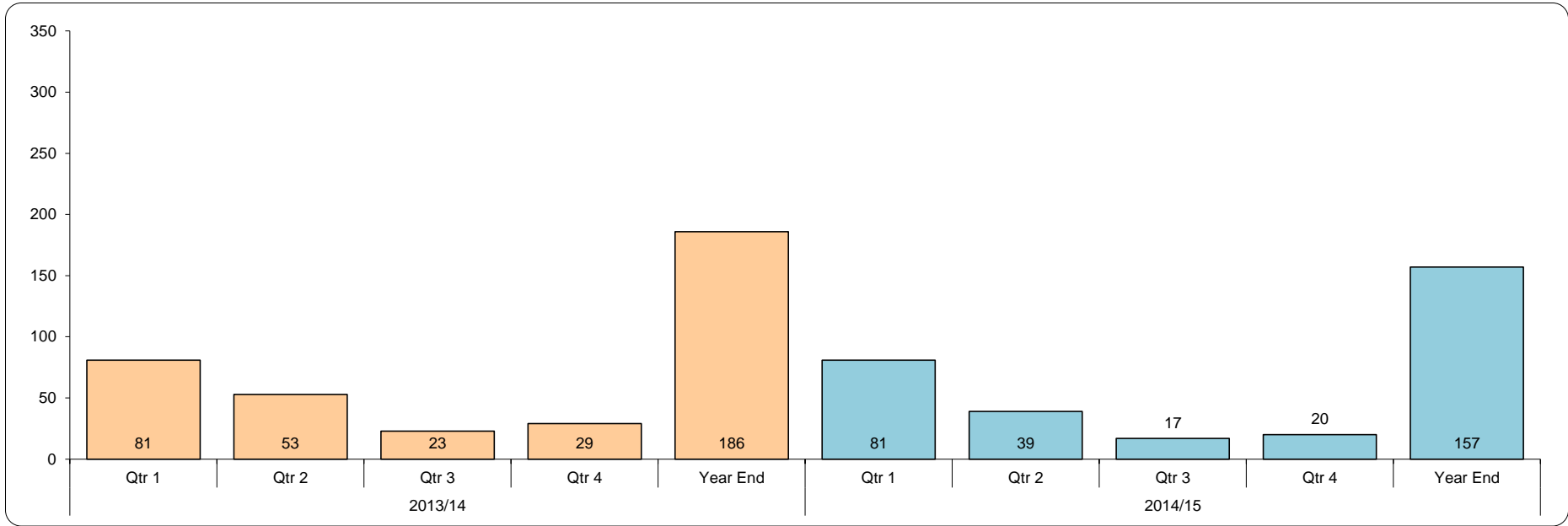


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
No of Houses in Multiple Occupation licences issued	86	101	103	97	387	86	160	185	89	520

PRS01

Number of licensed and unlicensed Houses in Multiple Occupation inspected

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



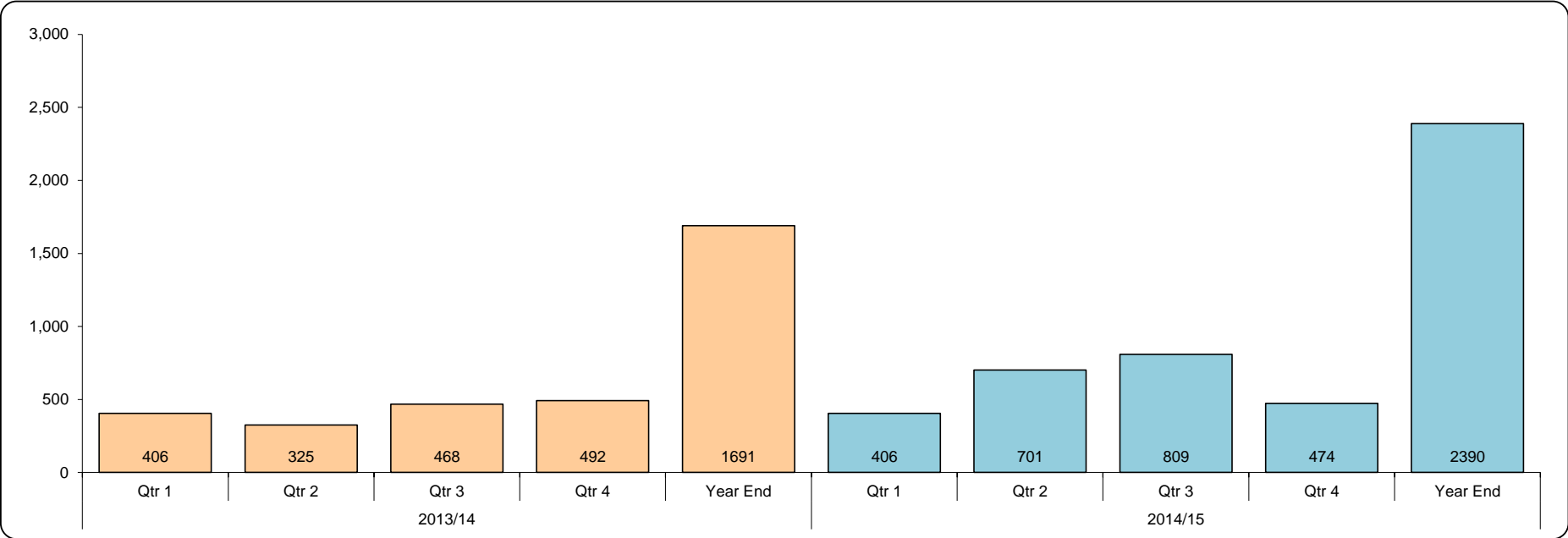
Bigger is better

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

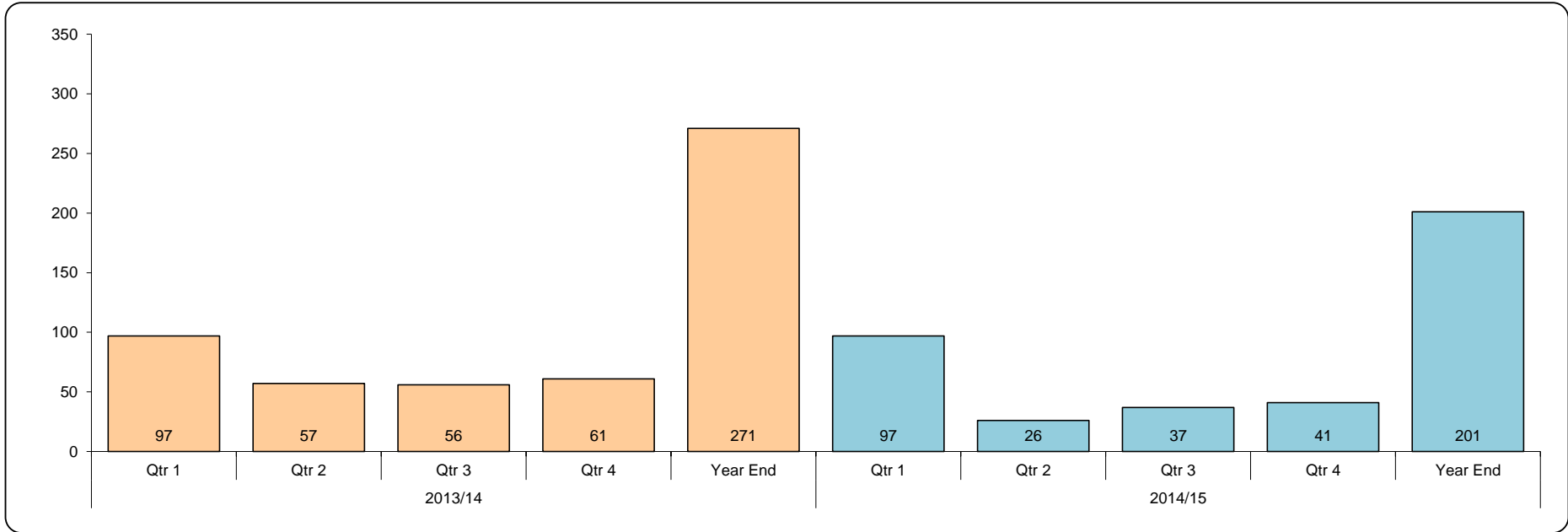


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU requests for assistance	406	325	468	492	1691	406	701	809	474	2390

PRS03

Private Tenancy Unit - Number of cases assisted through advice

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

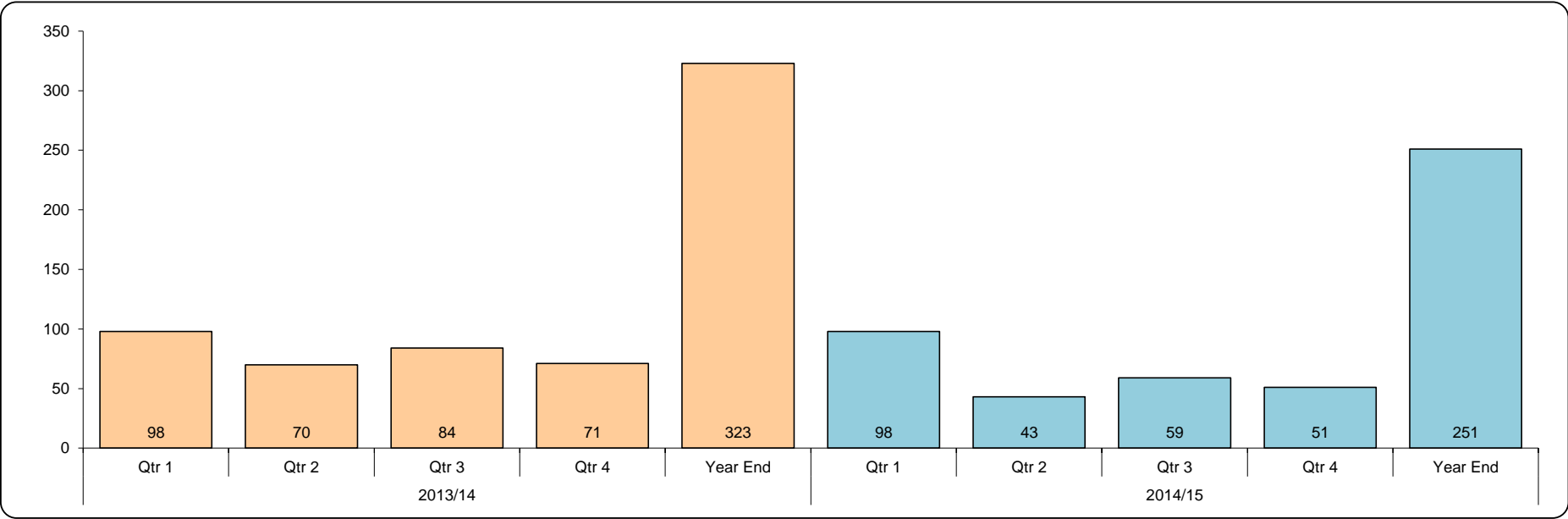


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU cases assisted through advice	97	57	56	61	271	97	26	37	41	201

PRS04

Private Tenancy Unit - Number of cases assisted through intervention

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



Bigger is better

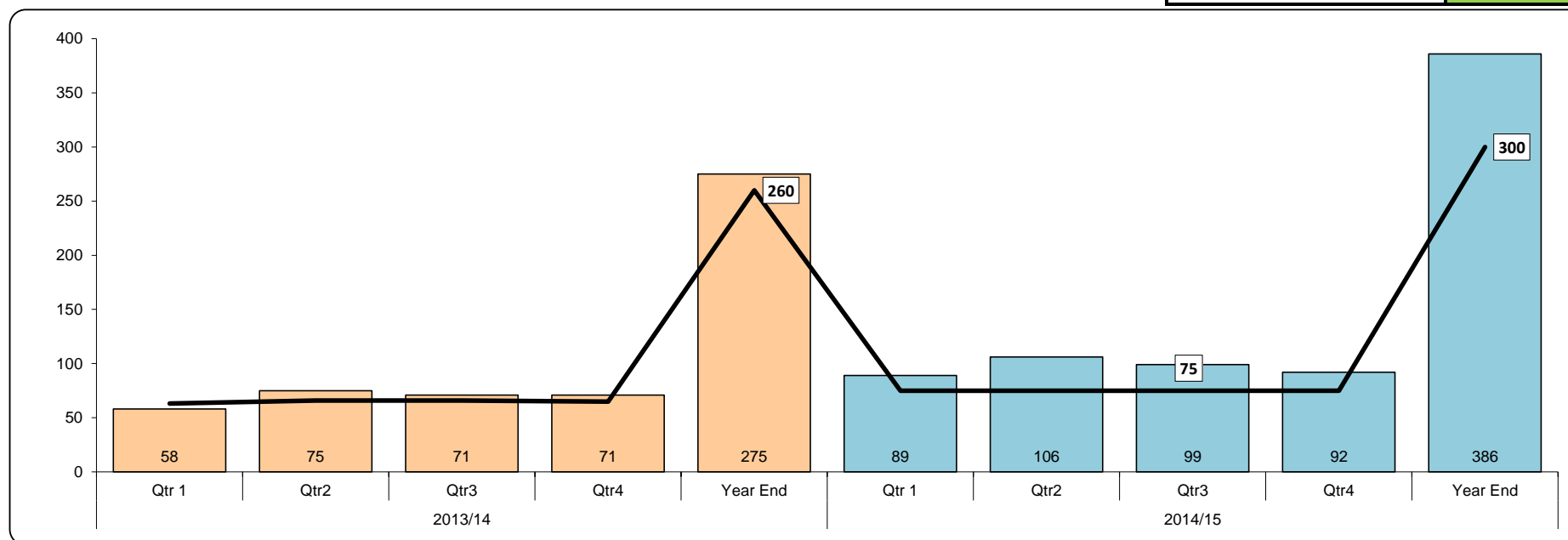
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU cases assisted through intervention	98	70	84	71	323	98	43	59	51	251

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

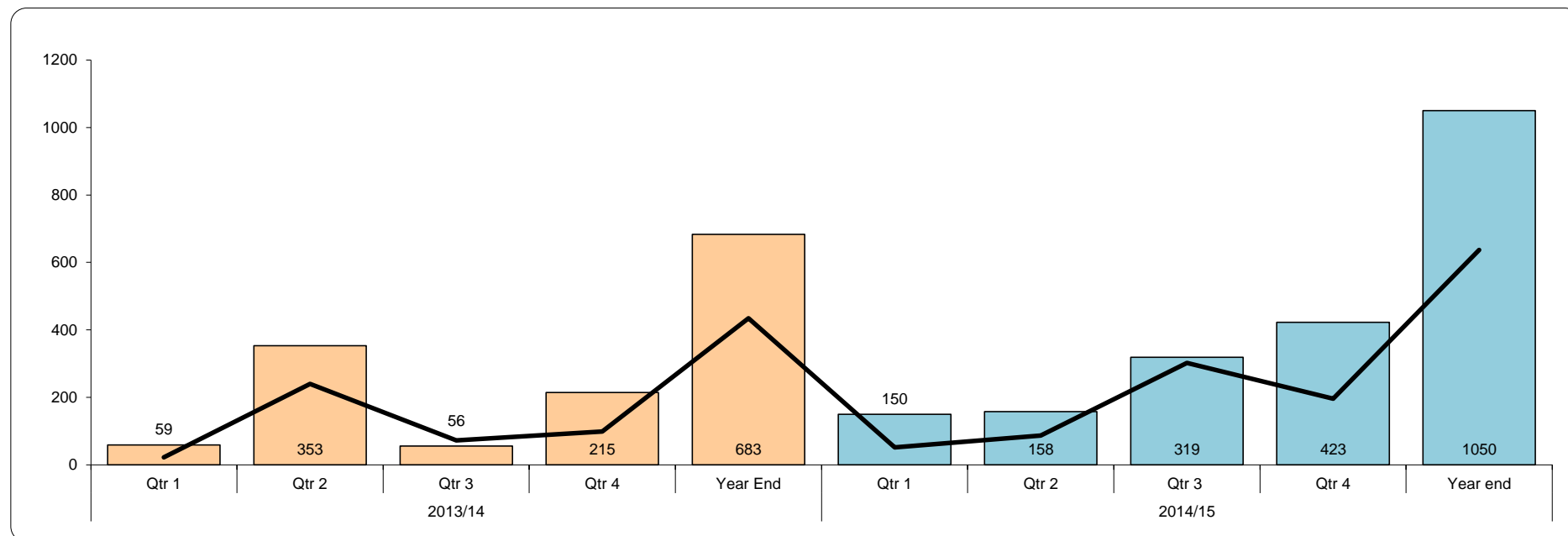


## Housing Development (Clive Skidmore)

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

