

Housing Transformation Board Performance Report

Quarter 1 2015-16

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Estates and Tenancy Management (Tracey Radford)

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Number of new void sheltered properties	No Target	41
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Number of calls handled	No Target		45
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Asset Management and Maintenance (John Jamieson)

Repairs:

Percentage of Right To Repair jobs completed on time	Green		48
Percentage of appointments kept	Amber		49
We will respond to emergency repairs in two hours	Red	Bham Promise	50
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Gas:

Percentage of gas servicing completed against period profile	Amber		52
Percentage of gas repairs completed within 7 days	Amber		53

Customer Satisfaction:

Customer satisfaction with repairs	Amber		54
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Independent Living:

Number of households assisted by independent living	Green		55
Number of Wise Move completions	No Target		56

Private Sector Housing (Pete Hobbs)

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Houses in Multiple Occupation licences issued	No Target		57
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Empty Properties:

Empty properties brought back into use	Green	CBP	62
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Housing Development (Clive Skidmore)

Number of affordable homes provided	Green		63
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Housing Transformation Board Exception Report Quarter 1 2015-16

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

Leasehold and Right to Buy (Sukvinder Kalsi)

Measure:	Right to Buy compliance to statutory timescales	Page: 10
Target:	92%	
Performance:	60%	

Commentary provided by: Louise Fletcher

Right To Buy documents to admit or deny applications are being issued within target deadlines. However the issue of S125 Offer Notices has been delayed again this month, due to additional money laundering and social housing fraud checks, as the increase in checking more robust information and subsequent queries from tenants is impacting on workloads. Discount levels and legislation have changed, Home Sales are waiting for Northgate to be updated, which has resulted in the time taken to produce an offer and supporting documentation, increasing by 100%, due to manual processes being in place. These delays have not resulted in any complaints from tenants, or their legal representatives, but there has been an increase in the number of telephone queries from tenants which is also having an impact.

Voids and Lettings (Gary Nicholls)

Measure:	Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Page: 37
Target	10	
Performance:	20.7	

Commentary provided by: Gary Nicholls

It should be noted that the Fit For Let (FFL) to Tenancy Start Date (TSD) KPI is a component part of the overall void turnaround figure. The overall void turnaround for non-sheltered properties is Green. The overall void turnaround for all void properties is Amber. The primary reason for delays between FFL and TSD relate to long delays letting low demand sheltered properties and the fact that some properties are viewed and refused several times before they are eventually let. A number of initiatives are being undertaken such as joint working with colleagues in the Allocation service to speed up the shortlisting and re-shortlisting process. The impact of Monday only tenancy start dates is also being reviewed. The Sheltered Housing Service Improvement project is also addressing the issue of low demand sheltered accommodation.

Asset Management and Maintenance (John Jamieson)

Measure: We will respond to emergency repairs in two hours Page: 50
Target 100%
Performance: 95.7%
Commentary provided by: John Jamieson

Performance has improved in June and is within contractual target levels. This is a difficult target to achieve given the narrow time scale, but we are working with our contractors to continuously improve their performance. This includes analysis of cases where the emergency was exaggerated to improve guidance to both our tenants and the Customer Contact Centre to reduce unnecessary call outs enabling the focus to remain on genuine emergencies.

Measure: We will resolve routine repairs within 30 days Page: 51
Target 100%
Performance: 91.6%
Commentary provided by: John Jamieson

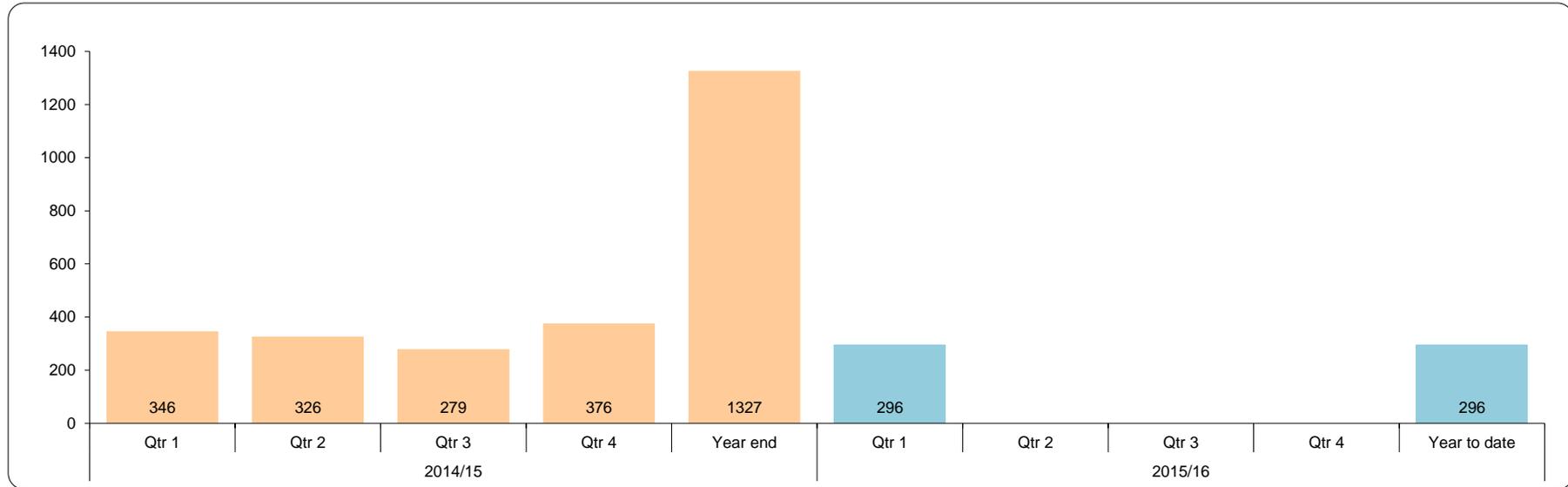
Performance is improving and to build on this we will be working with the repairs contractors to identify the types of routine repair where they are typically failing to meet the 30 day target to address how such work can be expedited. This is also being addressed in the performance monitoring and measures for the forthcoming new contracts currently being procured and commencing April 2016.

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status

No Target



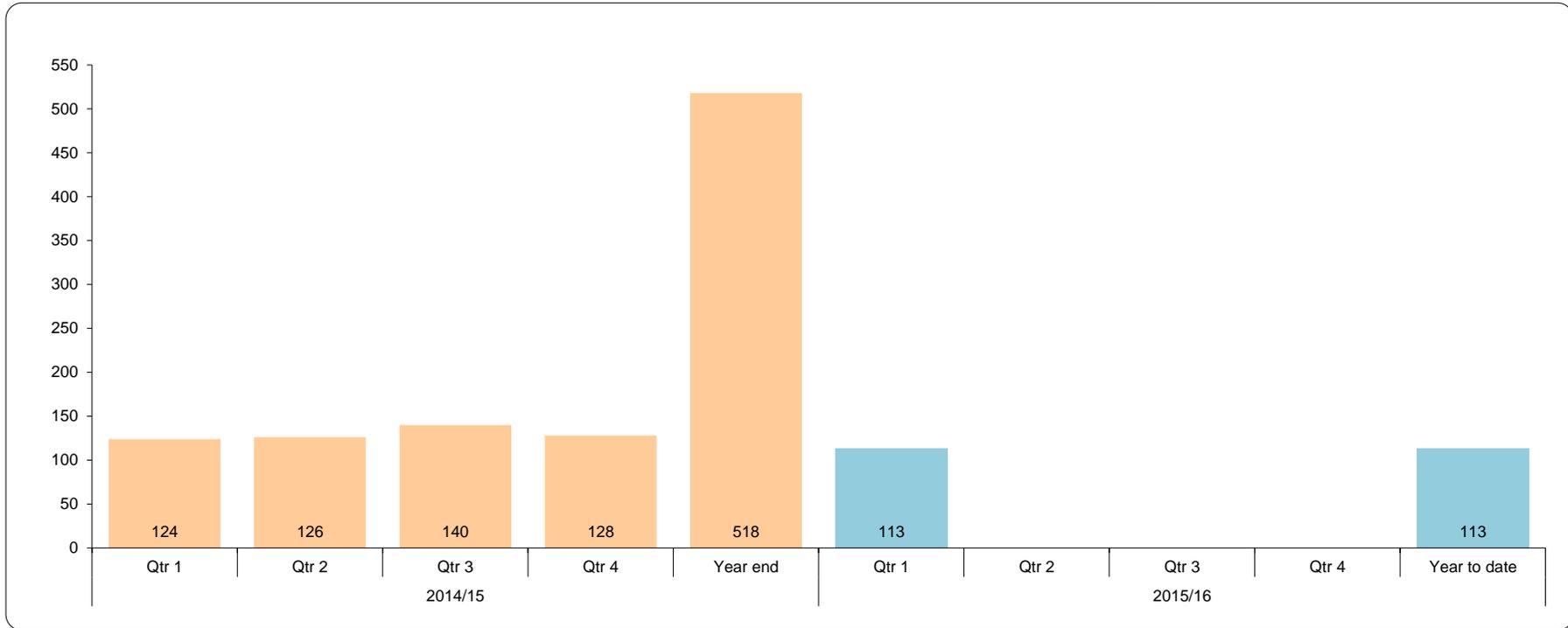
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of Right To Buy applications received	346	326	279	376	1327	296				296

Number of Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	27	21	15	56	57	28	14	25	7	46

RB01

Number of properties sold under Right To Buy

RAG Status	No Target
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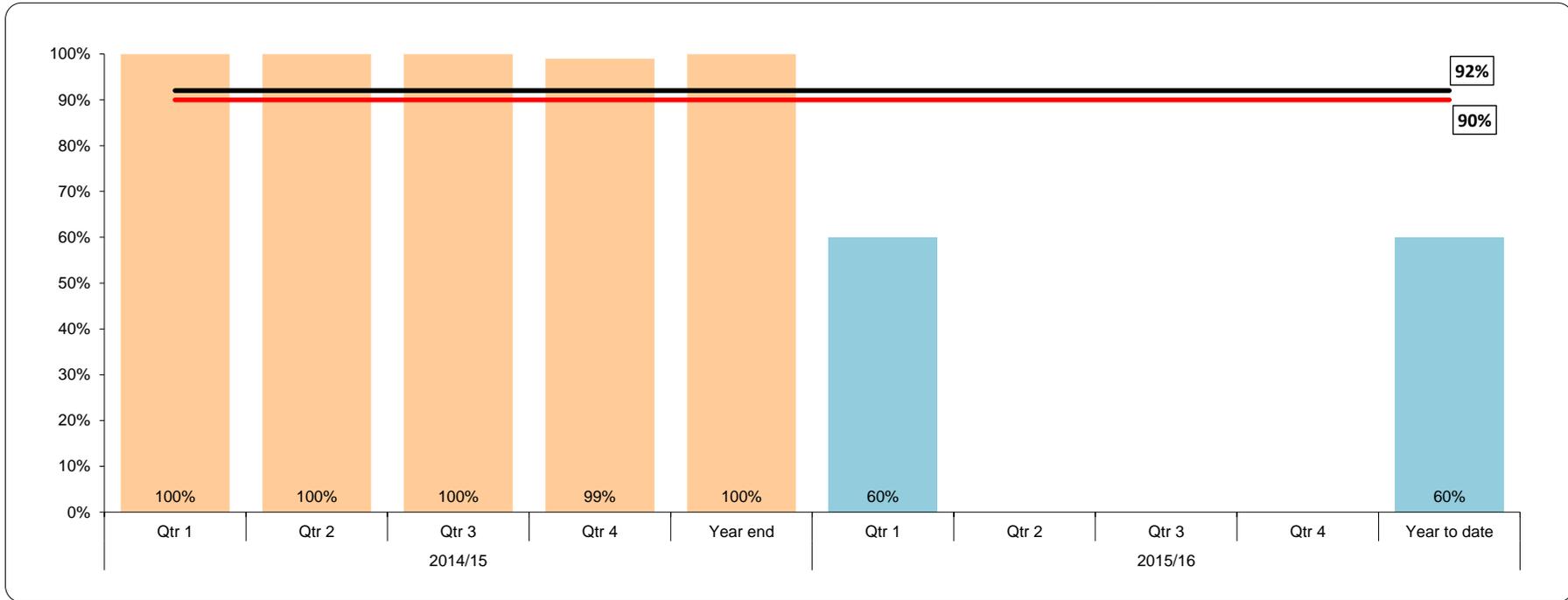
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of properties sold under Right To Buy	124	126	140	128	518	113				113

Number of properties sold under Right To Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	11	14	3	23	16	12	3	10	2	19

RB02

Right to Buy compliance to statutory timescales

RAG Status **Red**



Bigger is better

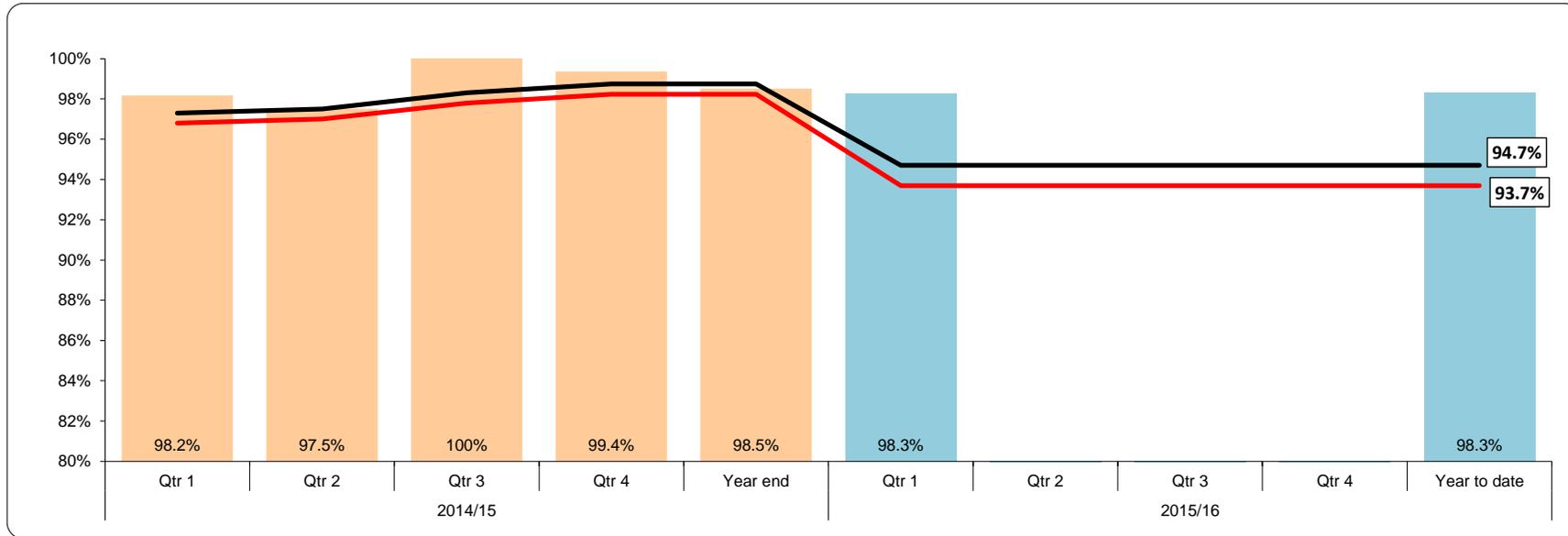
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Right to Buy compliance to statutory timescales	100%	100%	100%	99%	100%	60%				60%
Target	92%									
Standard	90%									

Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	65%	73%	61%	60%	63%	59%	64%	63%	25%	69%

Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status	Green
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Bigger is better

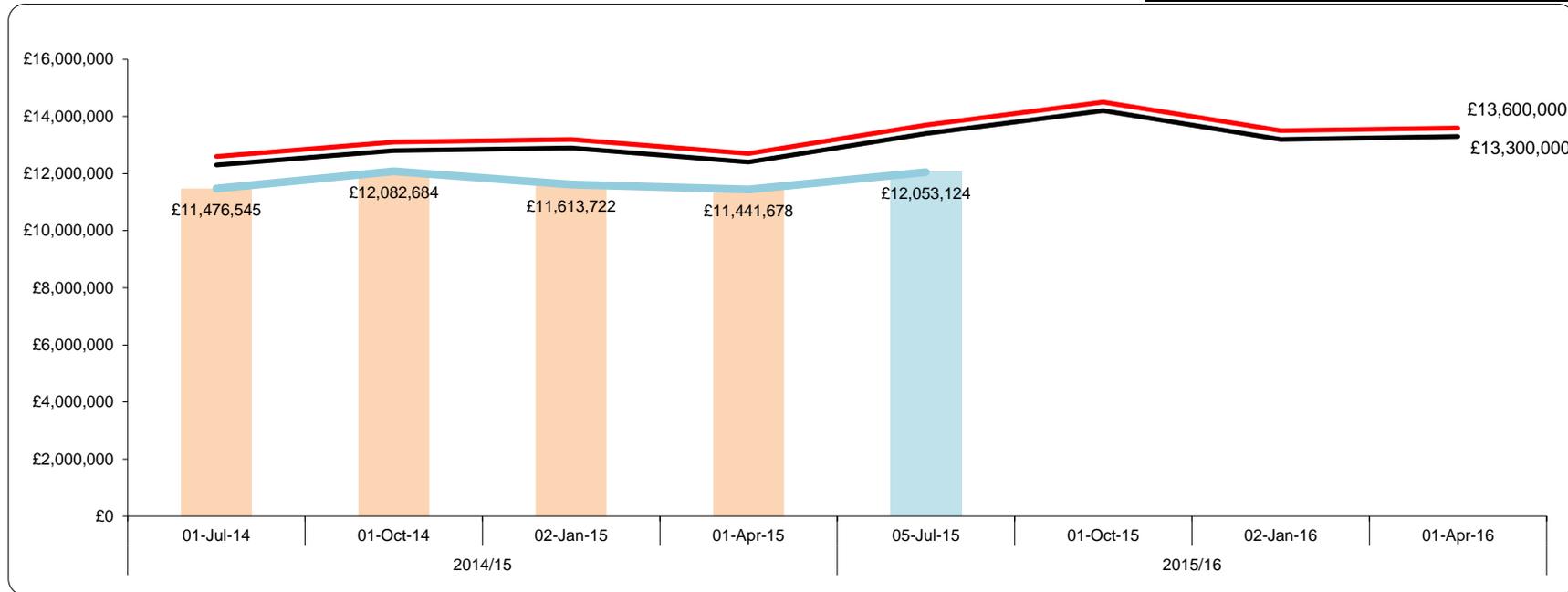
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of rent collected	98.2%	97.5%	100%	99.4%	98.5%	98.3%				98.3%
Target	97.3%	97.5%	98.3%	98.7%	98.7%	94.7%	94.7%	94.7%	94.7%	94.7%
Standard	96.8%	97.0%	97.8%	98.2%	98.2%	93.7%	93.7%	93.7%	93.7%	93.7%

Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	99.0%	98.9%	98.0%	98.3%	98.4%	98.3%	98.1%	98.1%	99.3%	97.8%

R01

Current amount of rent arrears - Snapshot figure

RAG Status	Green
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Smaller is better

	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	05-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
Current amount of rent arrears - Snapshot figure	£11,476,545	£12,082,684	£11,613,722	£11,441,678	£12,053,124			
Target	£ 12,300,000	£ 12,800,000	£ 12,900,000	£ 12,400,000	£ 13,400,000	£ 14,200,000	£ 13,200,000	£ 13,300,000
Standard	£ 12,600,000	£ 13,100,000	£ 13,200,000	£ 12,700,000	£ 13,700,000	£ 14,500,000	£ 13,500,000	£ 13,600,000

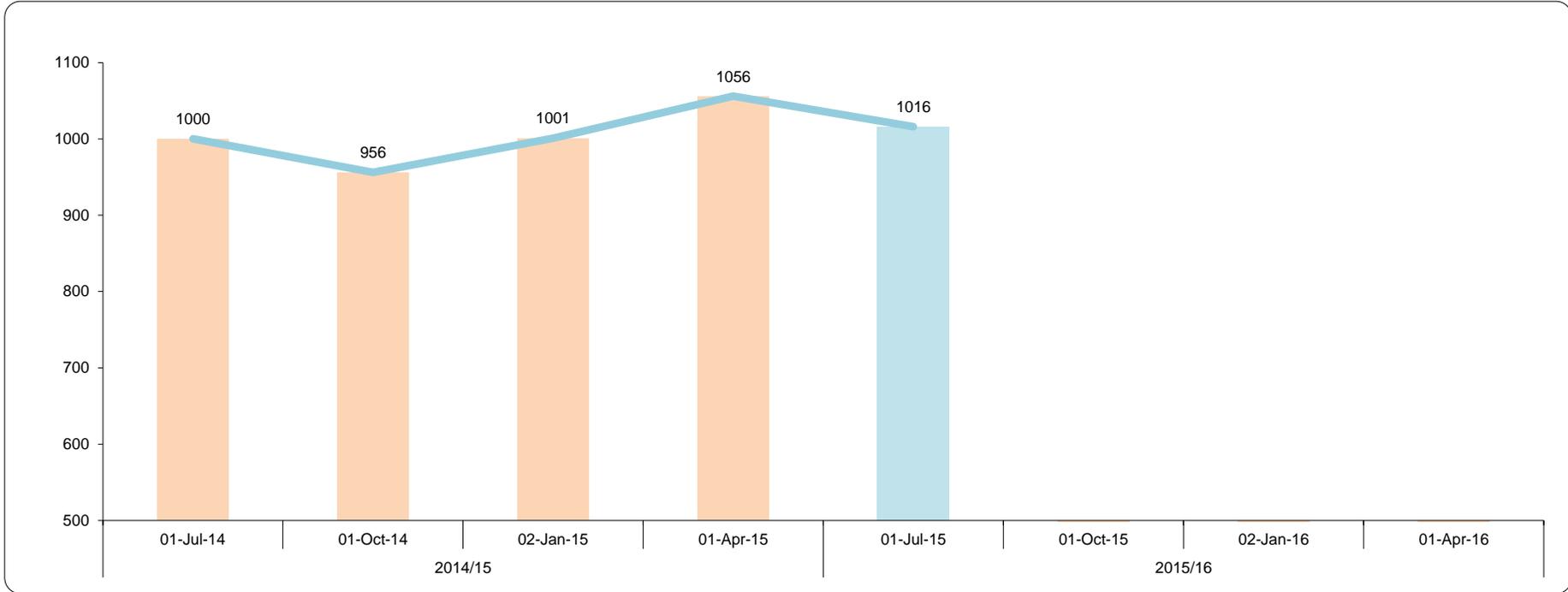
Citywide rent arrears figure includes £113,798 arrears from Bloomsbury TMO not included in district breakdown below.

Current amount of rent arrears - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
05 July 2015	£ 1,523,693.0	£ 1,288,901.8	£ 353,894.0	£ 1,632,284.0	£ 2,207,388.0	£ 1,806,852.0	£ 392,231.6	£ 1,024,900.0	£ 268,814.0	£ 1,440,368.1

Supporting People/Homeless Service/Allocations (Jim Crawshaw)

Number of households in Temporary Accommodation - Snapshot figure

RAG Status	No Target
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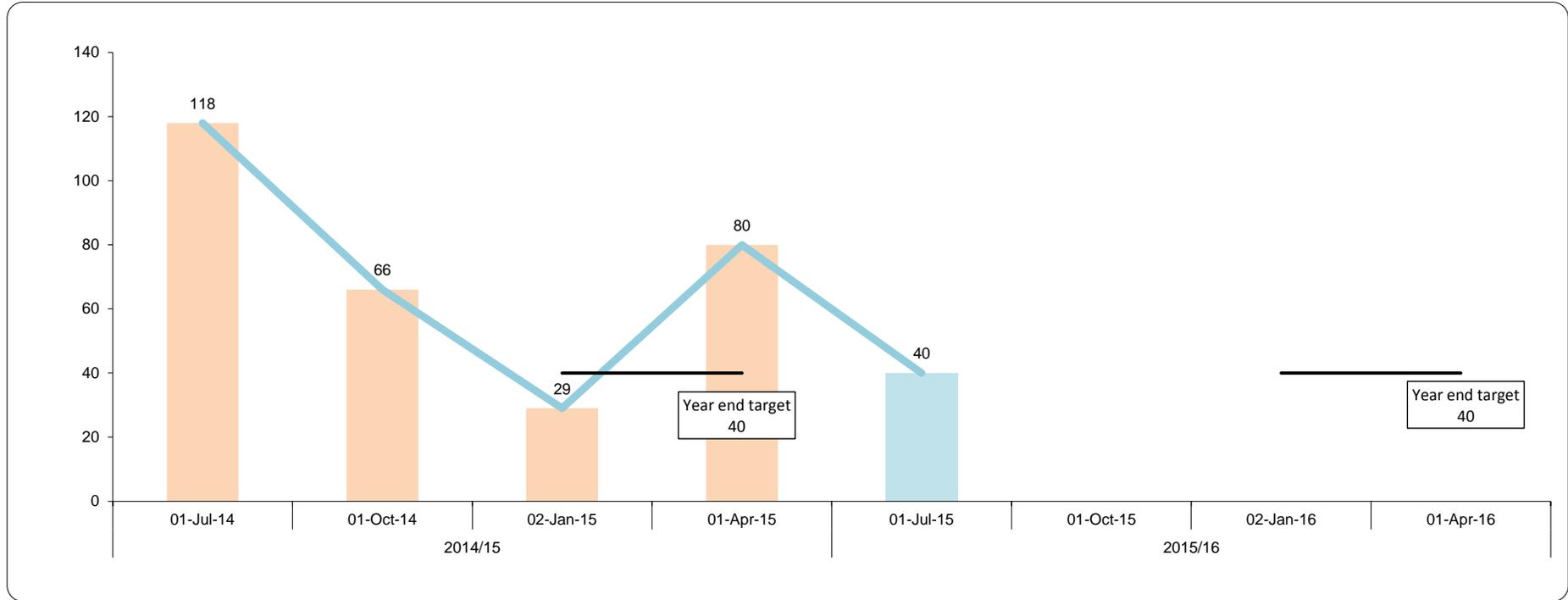
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	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
Number of households in Temporary Accommodation - Snapshot figure	1000	956	1001	1056	1016			

SP01

Number of households in B&B - Snapshot figure

RAG Status	Year end target
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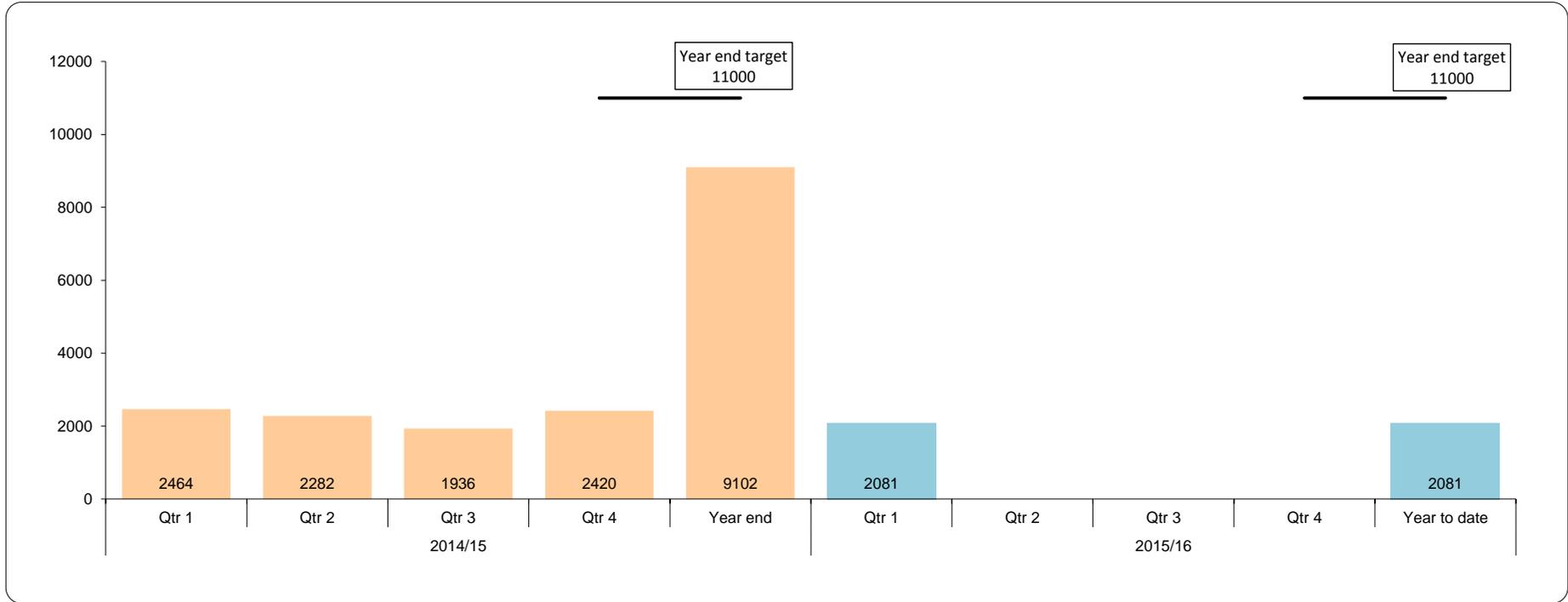
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	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
Number of households in B&B - Snapshot figure	118	66	29	80	40			
Year end target				40				40

SP02

Number of homeless preventions

RAG Status	Year end target
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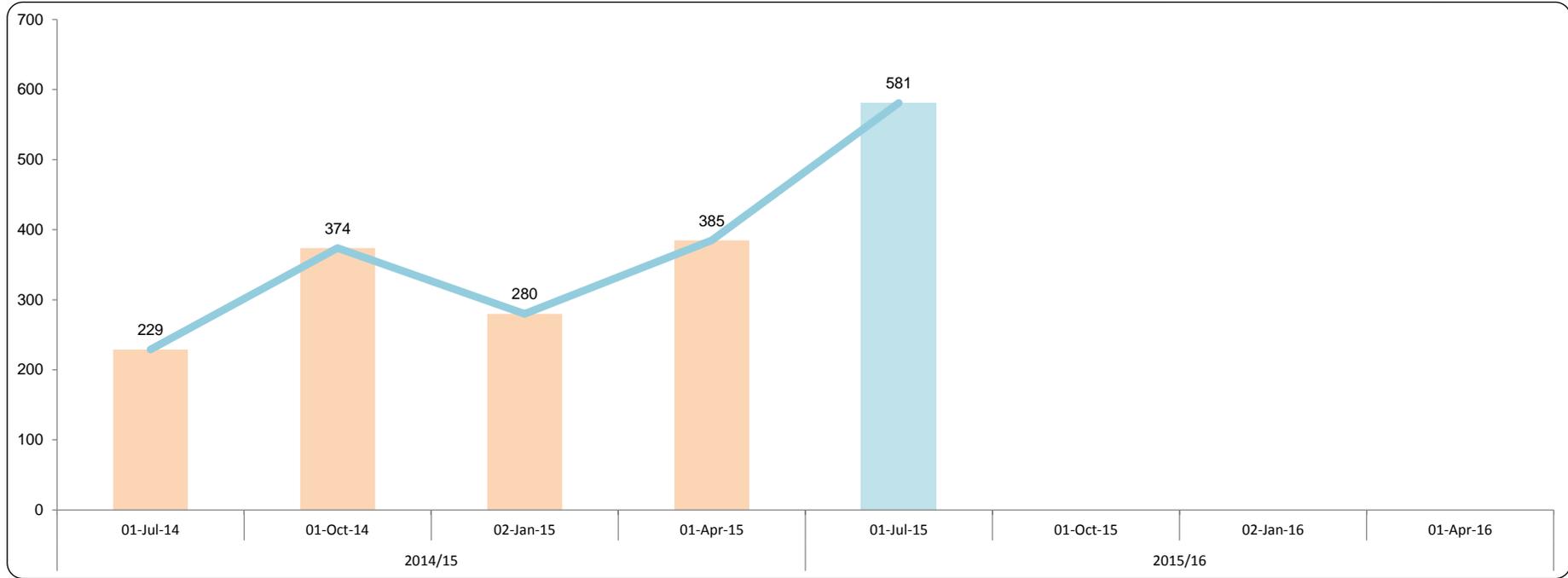
Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of homeless preventions	2464	2282	1936	2420	9102	2081	0	0	0	2081
Year end target					11,000					11,000

SP03

Number of health and housing assessments currently outstanding - Snapshot figure

RAG Status	No Target
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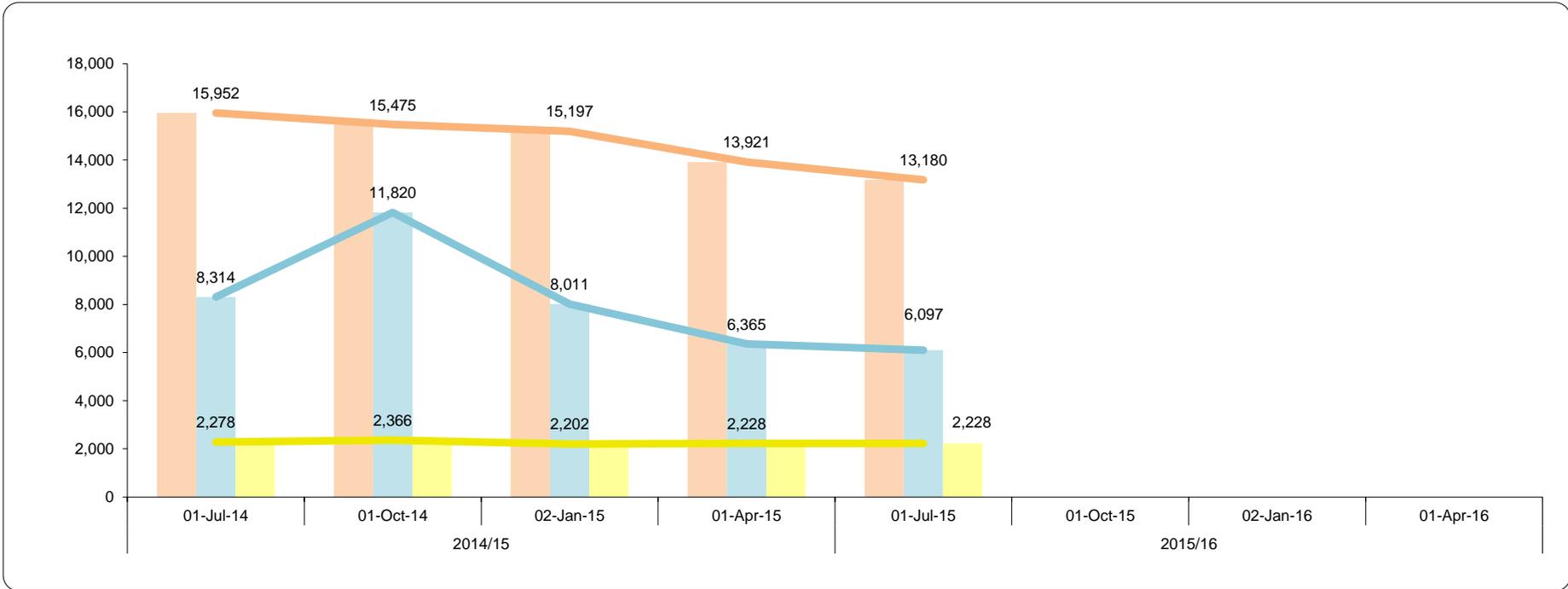
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	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
Number of health and housing assessments currently outstanding - Snapshot figure	229	374	280	385	581			

SP04

Number of households on housing waiting list - Snapshot figure

RAG Status	No Target
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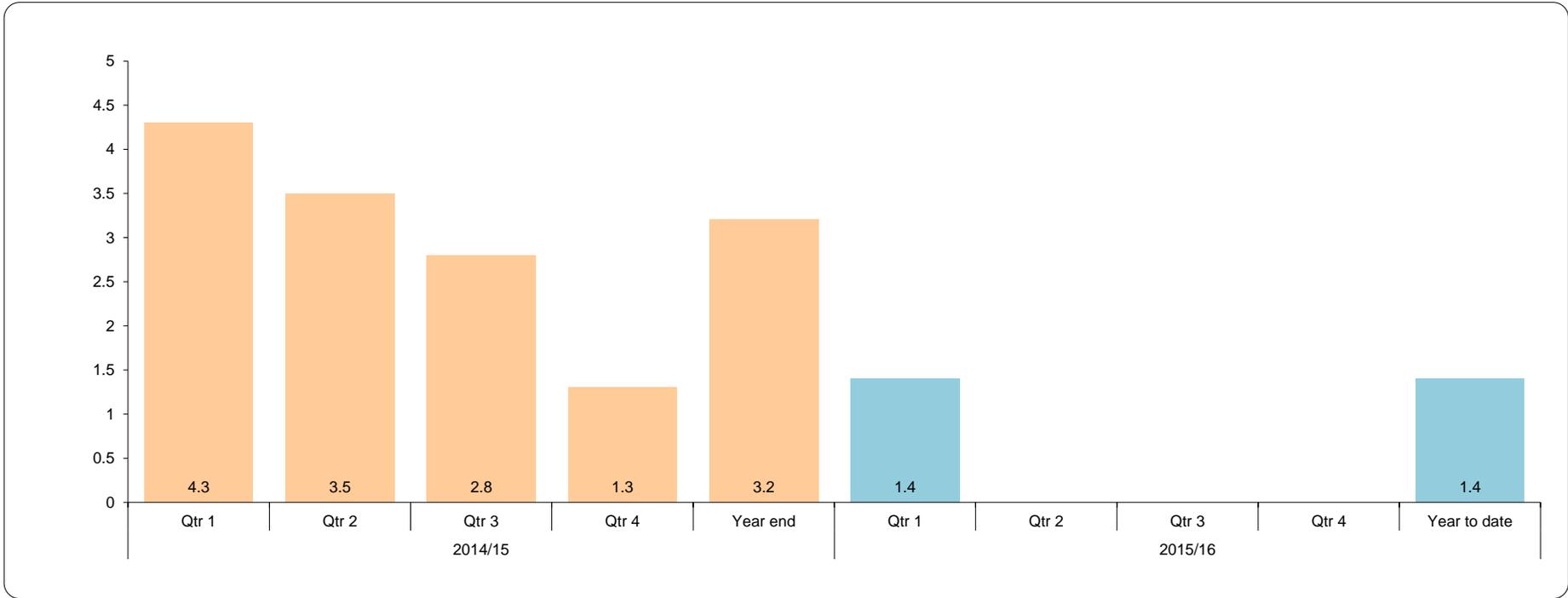
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Housing need category	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
General needs	15,952	15,475	15,197	13,921	13,180			
Transfer	8,314	11,820	8,011	6,365	6,097			
Homeless	2,278	2,366	2,202	2,228	2,228			

SP05

Average number of weeks families in B&B

RAG Status	No Target
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Smaller is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Average number of weeks families in B&B	4.3	3.5	2.8	1.3	3.2	1.4				1.4

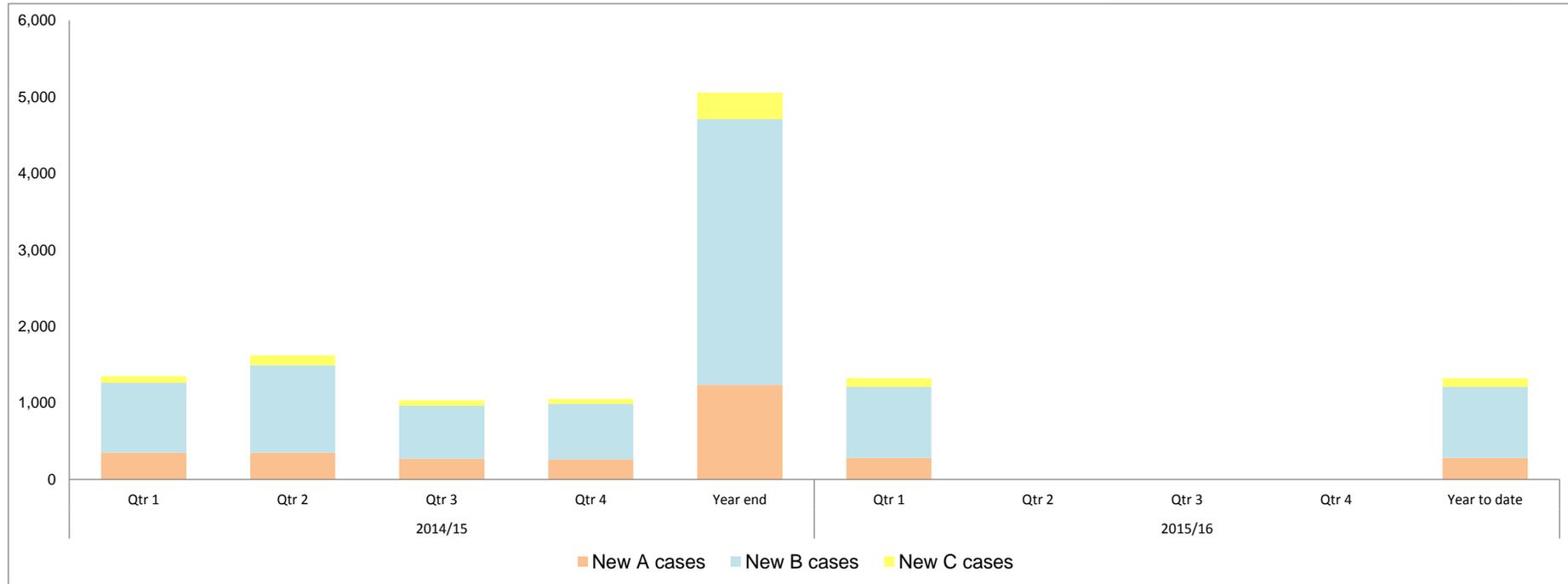
SP08

Antisocial Behaviour (Tracey Radford)

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

RAG Status

No Target



	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
New A cases	350	352	273	264	1,239	283				283
New B cases	916	1,141	690	723	3,470	926				926
New C cases	83	128	71	65	347	117				117
Number of new ASB cases received - A, B and C categories	1,349	1,621	1,034	1,052	5,056	1,326				1,326

Number of new ASB cases received - A, B and C categories	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	170	142	54	174	136	221	54	164	47	164

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

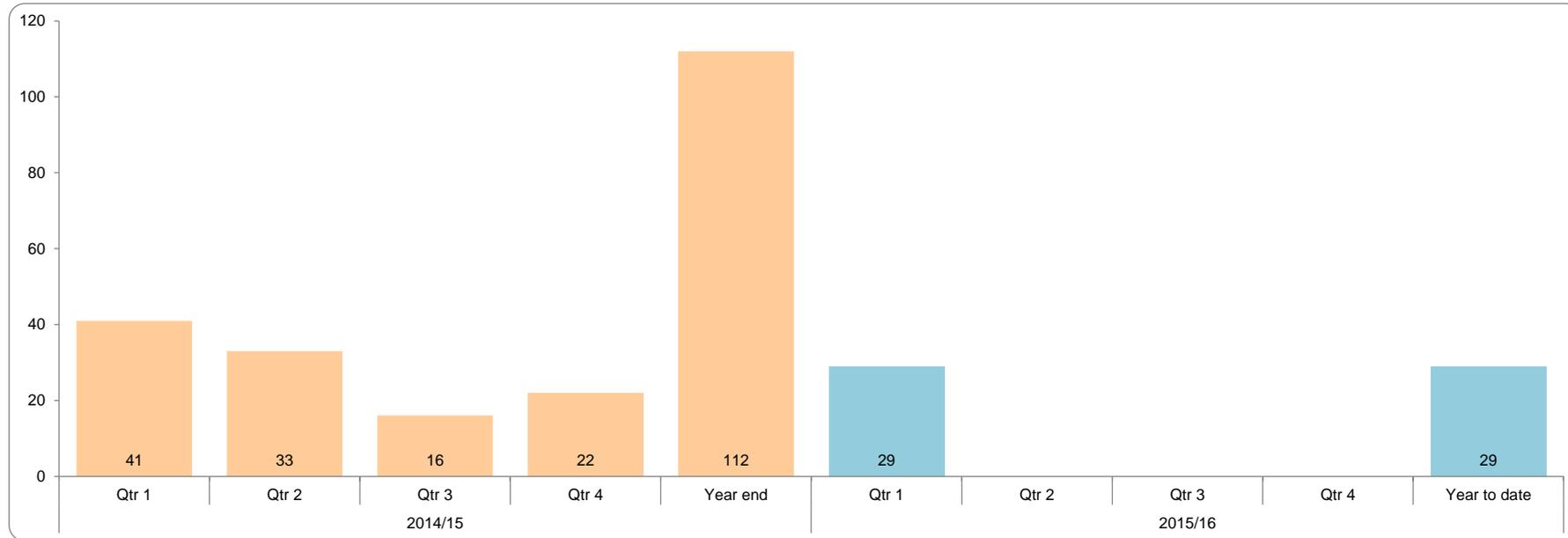
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

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

RAG Status	No Target
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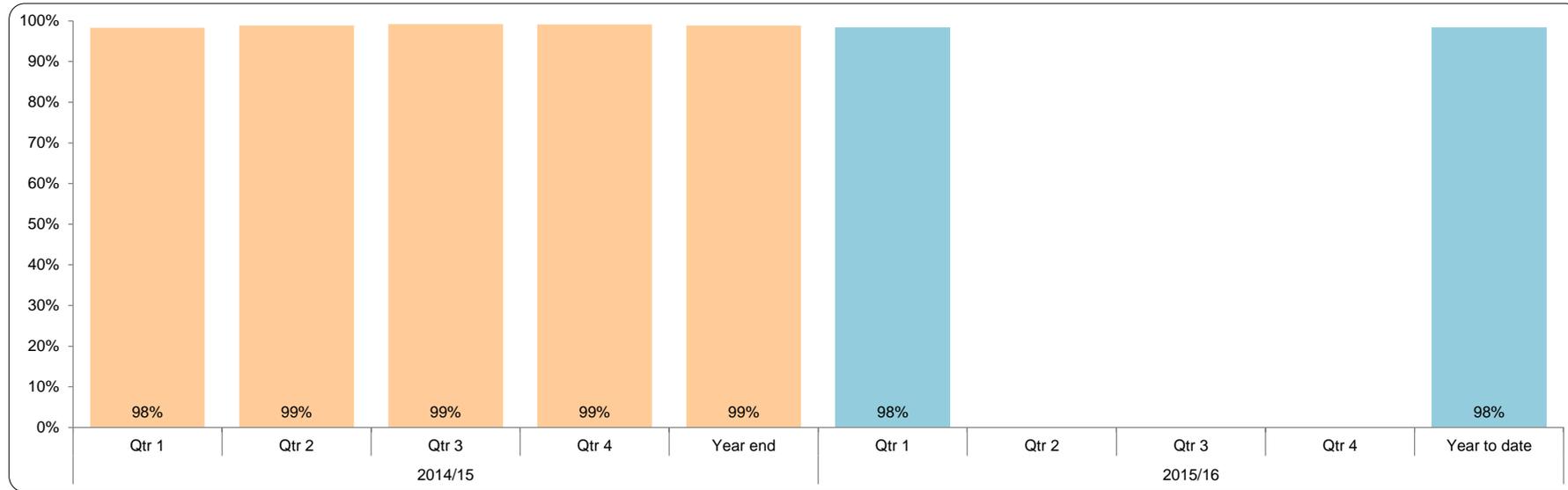


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of new hate crime cases	41	33	16	22	112	29				29
Number of new hate crime cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	4	4	1	8	2	3	1	2	0	4

ASB05

Percentage of cases responded to on time

RAG Status	See below
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Bigger is better

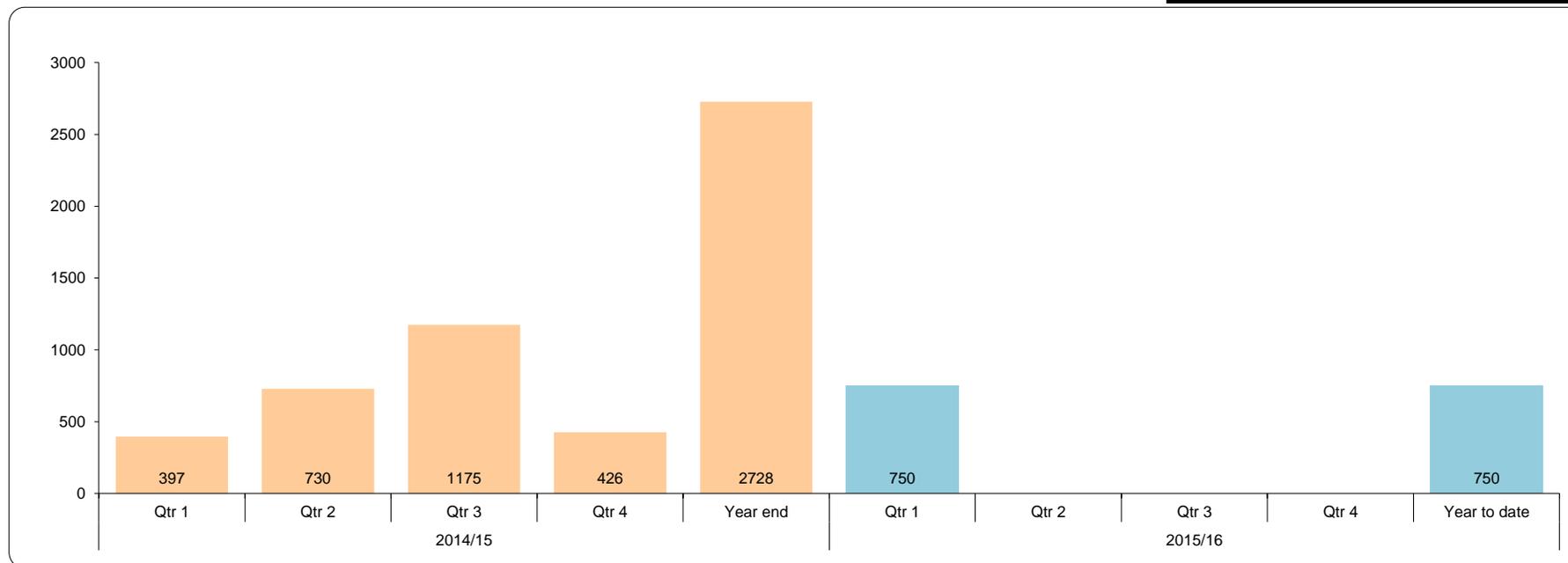
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of cases responded to on time	98%	99%	99%	99%	99%	98%				98%

	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	274	97%	100%	95%	Amber
Percentage of B cases responded to on time	928	99%	95%		Green
Percentage of C cases responded to on time	111	98%	95%		Green

Percentage of cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	97%	99%	98%	98%	100%	97%	100%	96%	100%	100%

Total ASB cases closed

RAG Status	No Target
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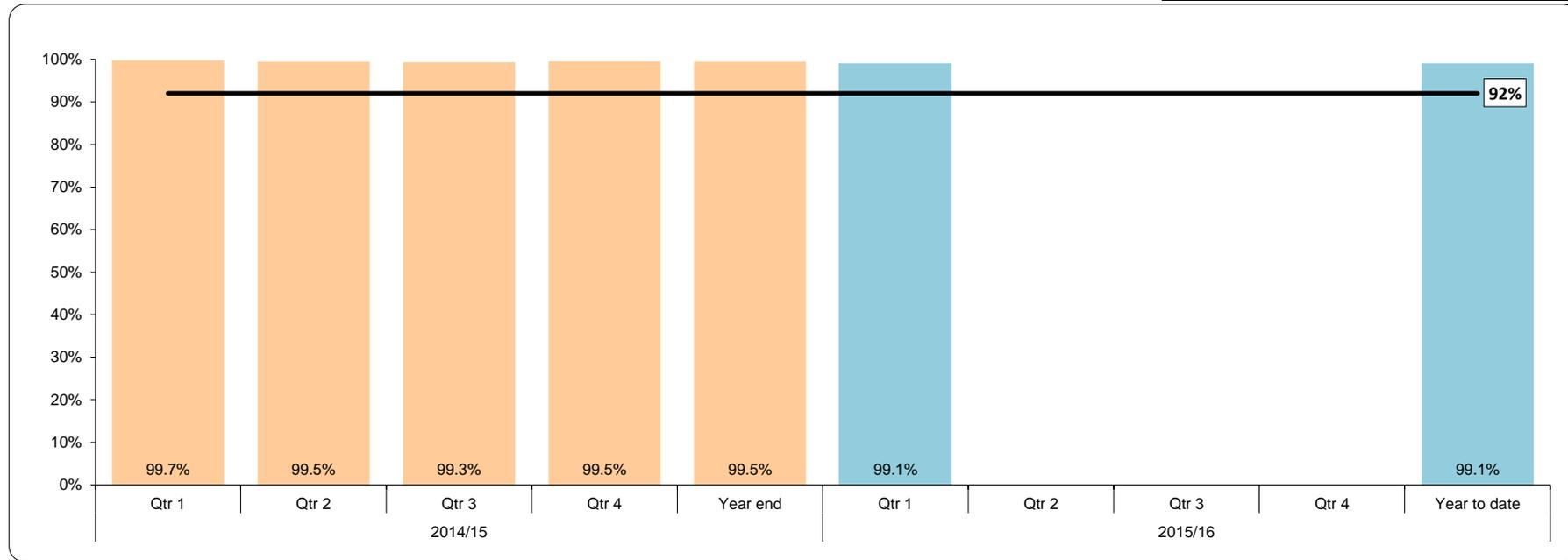
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Total ASB cases closed	397	730	1175	426	2728	750				750

Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	120	108	16	77	56	152	32	87	27	75

ASB06

Percentage of ASB cases closed successfully

Rag Status	Green
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Bigger is better

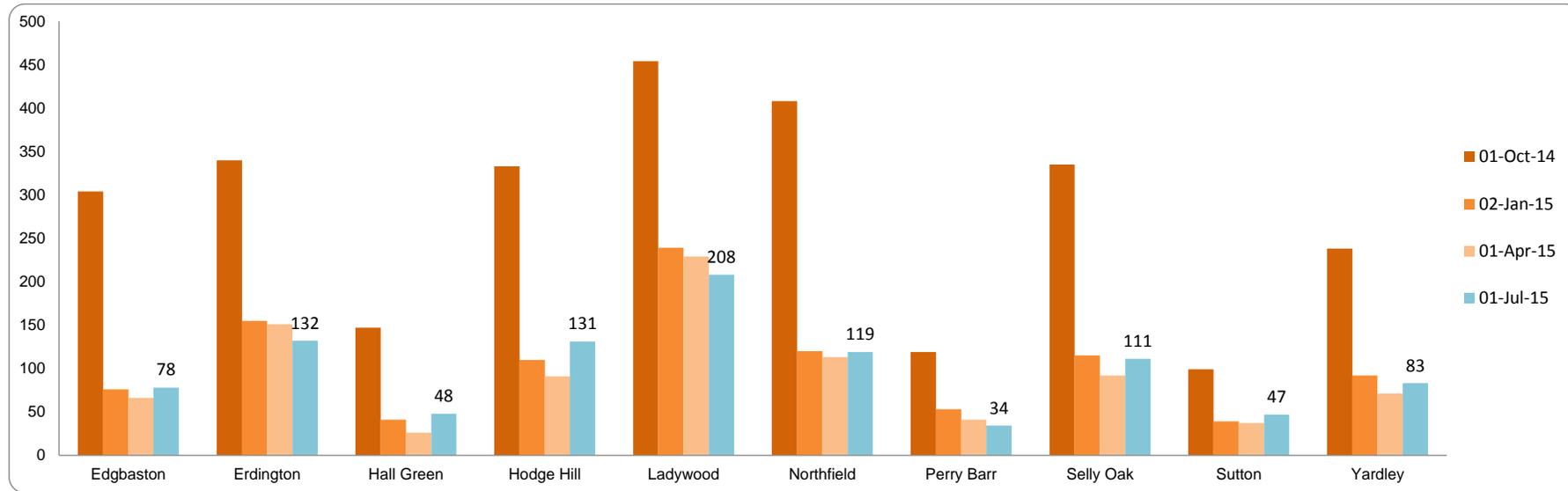
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of ASB cases closed successfully	99.7%	99.5%	99.3%	99.5%	99.5%	99.1%				99.1%
Target	92%									

Percentage of ASB cases closed successfully	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	97%	100%	100%	100%	98%	100%	97%	99%	100%	100%

ASB07

Number of current ASB cases - Snapshot figure

RAG Status	No Target
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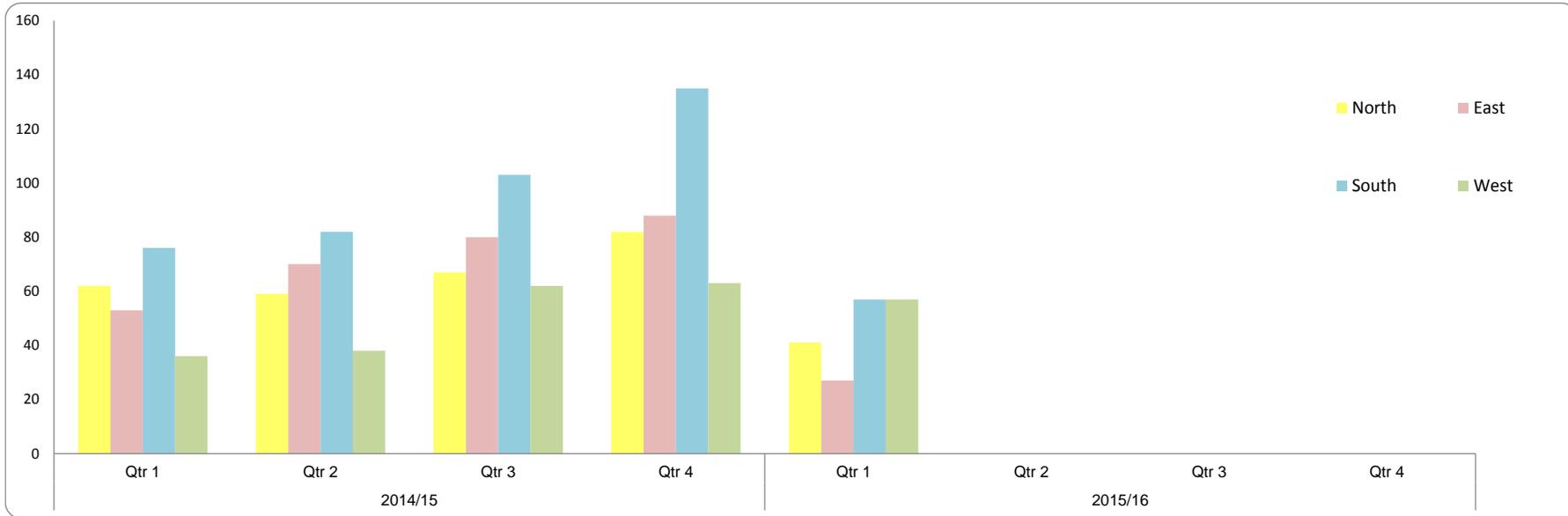


Number of current ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
01-Oct-14	304	340	147	333	454	408	119	335	99	238	2777
02-Jan-15	76	155	41	110	239	120	53	115	39	92	1040
01-Apr-15	66	151	26	91	229	113	41	92	37	71	917
01-Jul-15	78	132	48	131	208	119	34	111	47	83	991

ASB22

Number of Live Think Family cases

RAG Status	No Target
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Quadrant	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North	62	59	67	82	41	0	0	0
East	53	70	80	88	27			
South	76	82	103	135	57			
West	36	38	62	63	57			

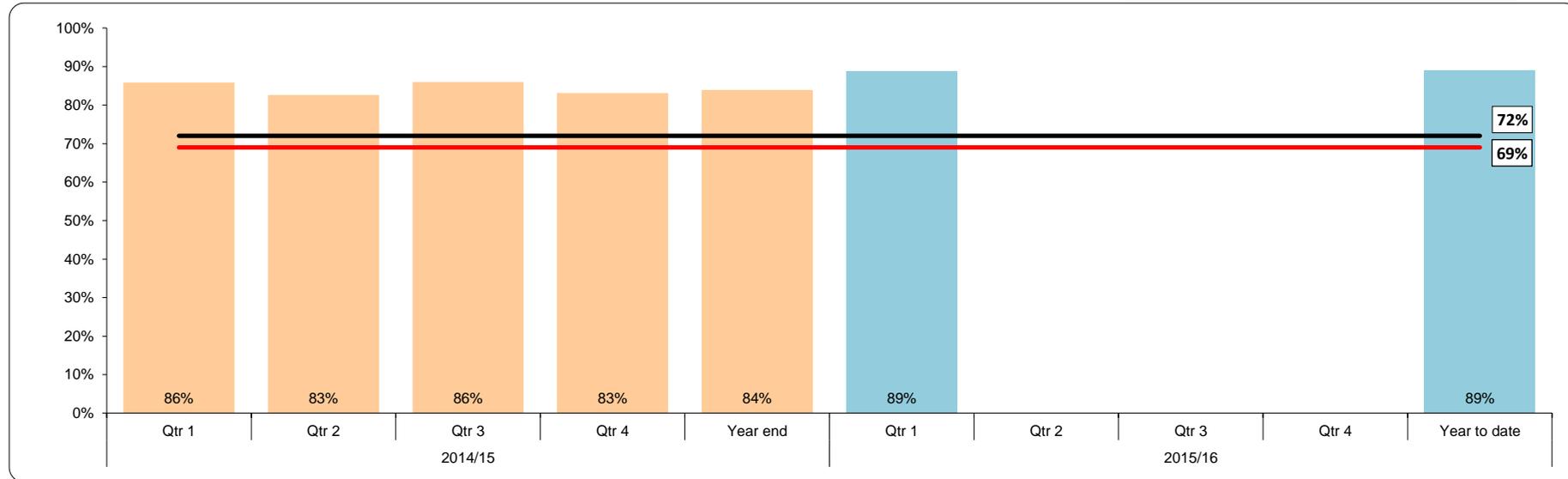
ASB21

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better

RAG Status

Green



Bigger is better

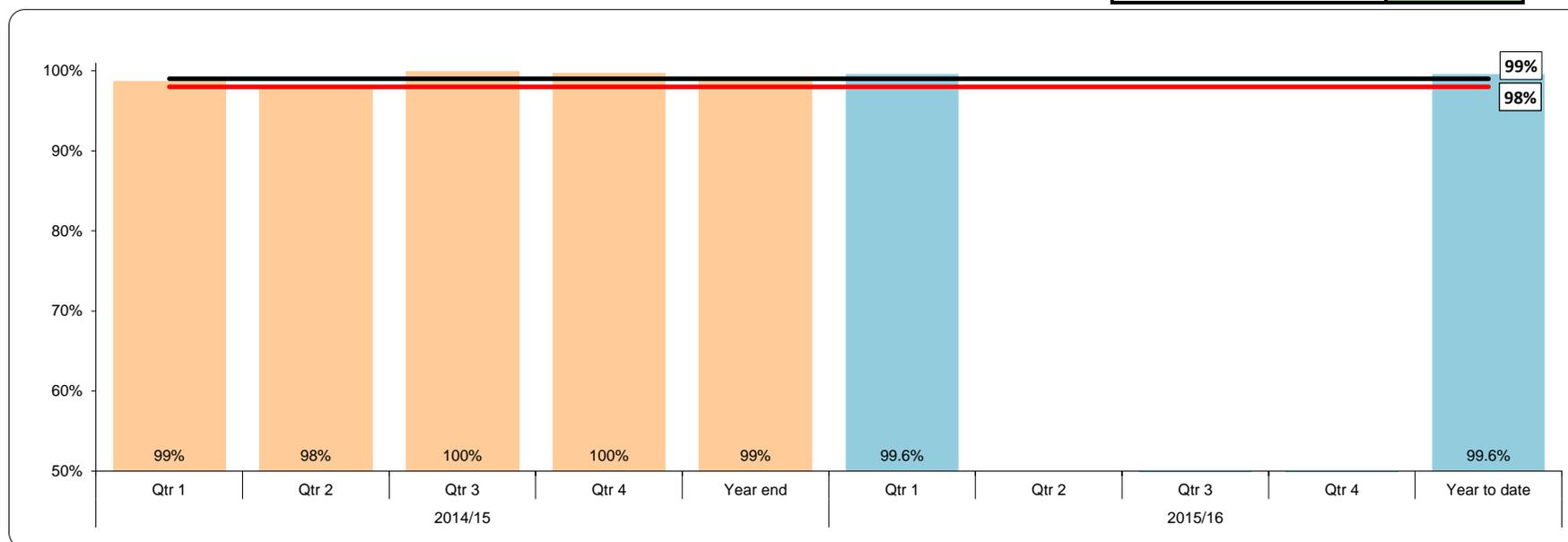
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of high-rise blocks rated good or better	86%	83%	86%	83%	84%	89%				89%
Target	72%									
Standard	69%									

Percentage of high-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	80%	84%	no high rise	94%	83%	93%	100%	94%	100%	100%

ETM01

Percentage of low-rise blocks rated satisfactory or better

RAG Status	Green
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Bigger is better

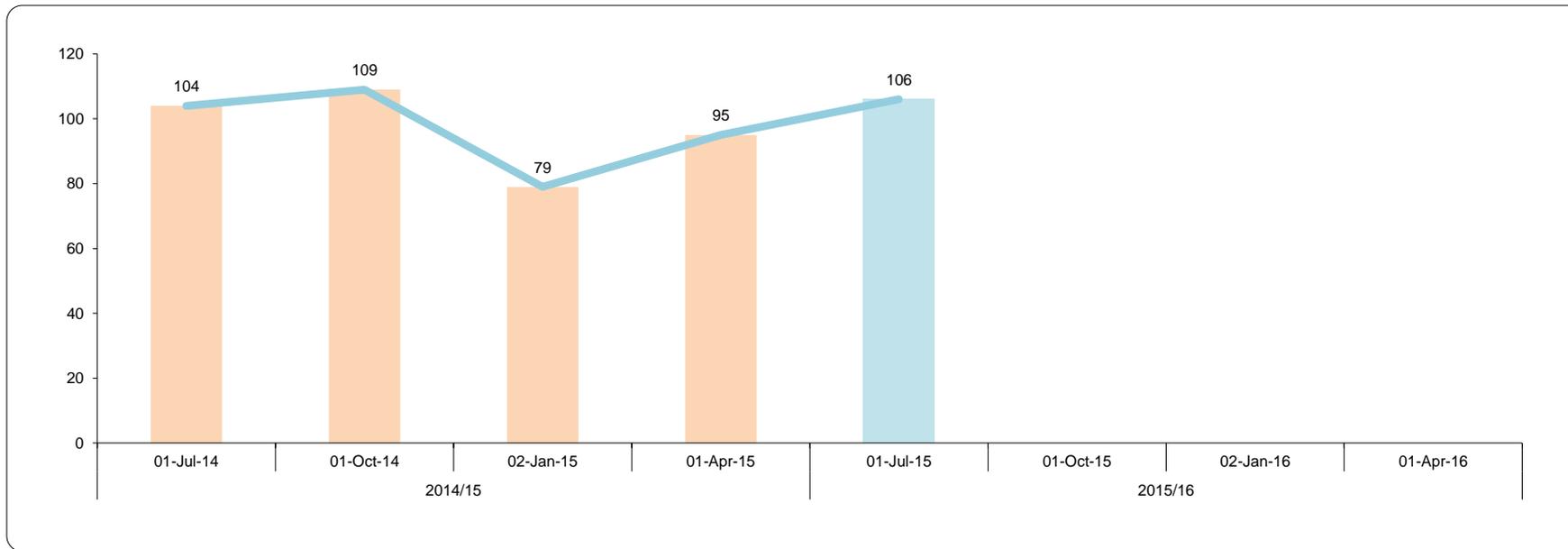
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of low-rise blocks rated satisfactory or better	99%	98%	100%	100%	99%	99.6%				99.6%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

Percentage of low-rise blocks rated satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	100%	100%	92%	100%	100%	100%	100%	100%	100%	99%

ETM02

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

RAG Status	No Target
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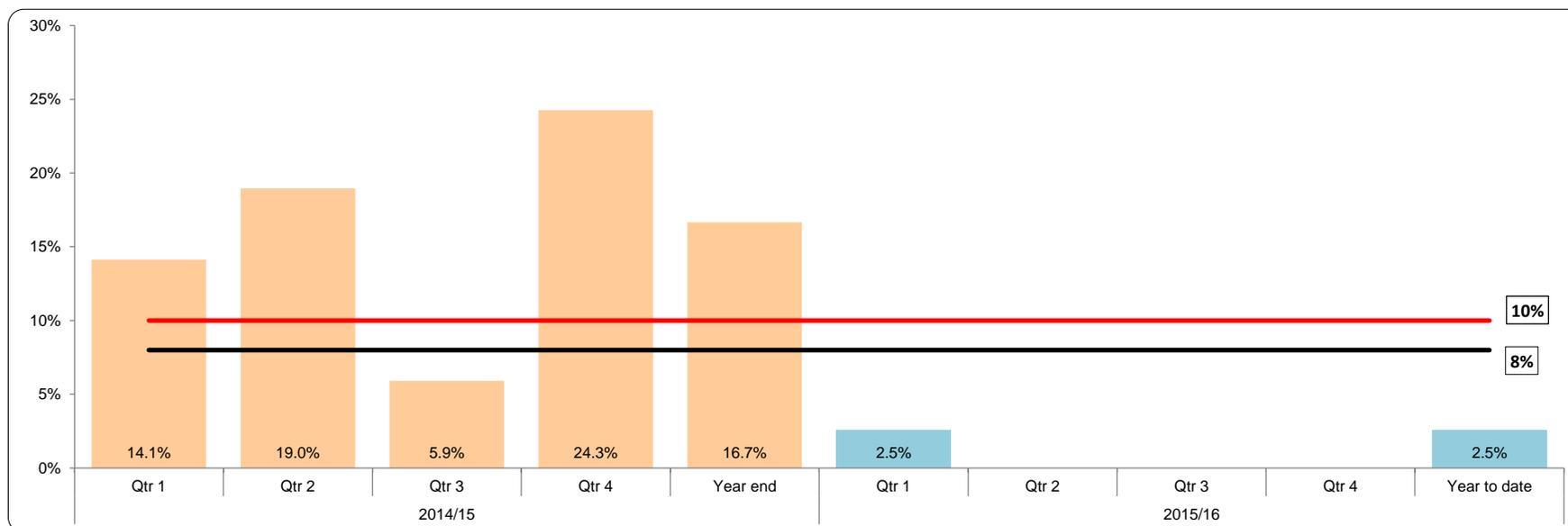
Bigger is better

	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	104	109	79	95	106			

Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	Bloomsbury
	01-Jul-15	29	11	1	7	7	22	4	15	1	6

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

RAG Status	Green
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Smaller is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of introductory tenancies over 12 months old, not made secure	14.1%	19.0%	5.9%	24.3%	16.7%	2.5%				2.5%
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

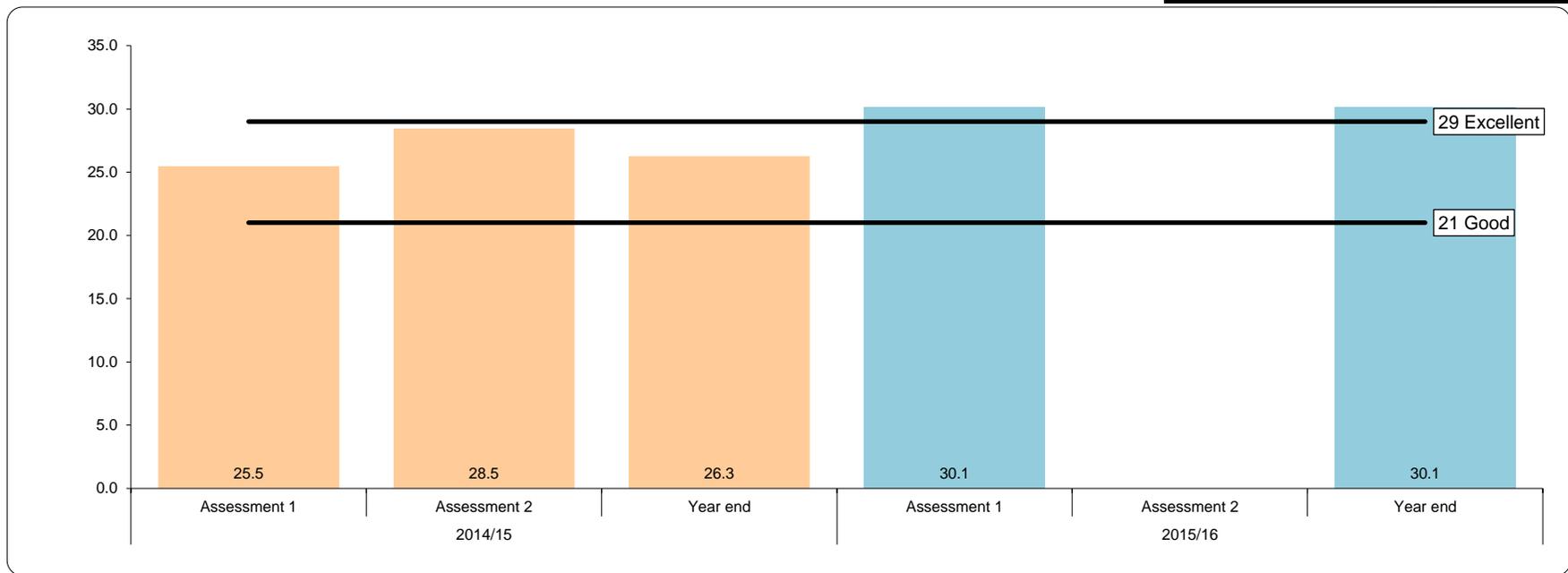
Percentage of introductory tenancies over 12 months old, not made secure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	3.5%	2.0%	-	2.7%	2.0%	3.1%	-	1.4%	10.5%	2.2%

From Quarter 1 2015-16 only Introductory Tenancies that are at least 30 days overdue are included in this measure. This provides a more accurate figure and accounts for the improvement in performance.

ETM04

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

RAG Status	No Target
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Bigger is better

	2014/15			2015/16		
	Assessment 1	Assessment 2	Year end	Assessment 1	Assessment 2	Year end
Condition of estates - average of bi-annual estate assessment scores	25.5	28.5	26.3	30.1		30.1
Good score	21	21	21	21	21	21
Excellent score	29	29	29	29	29	29

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

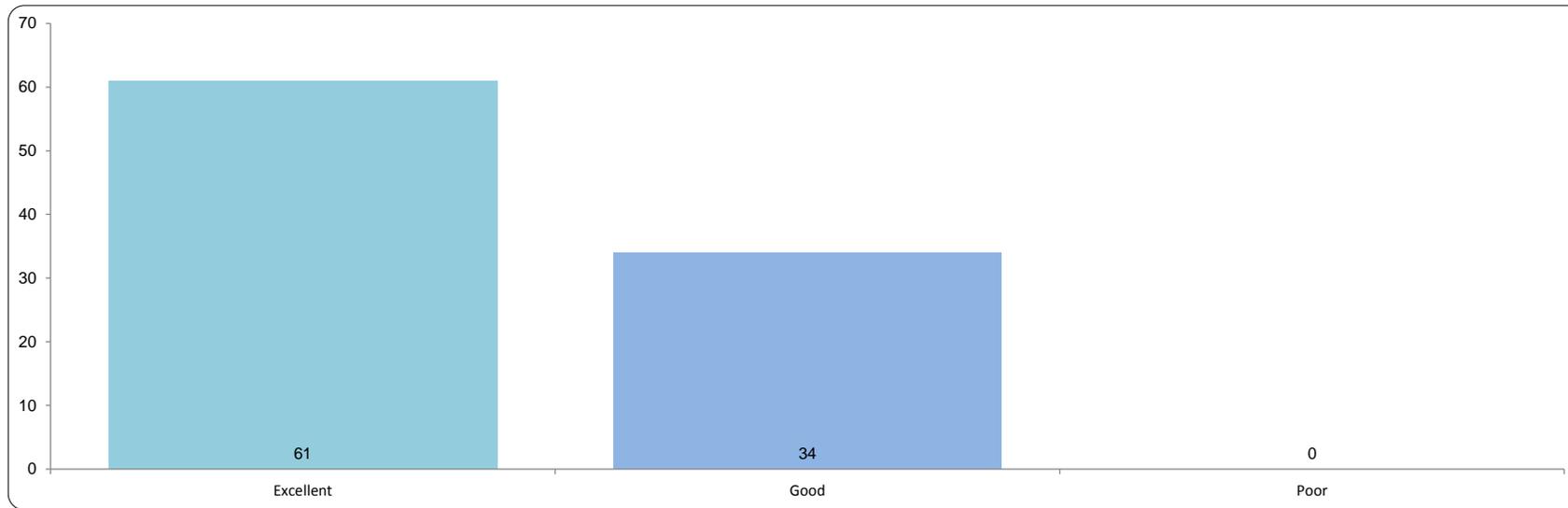
Score: 1-20 = Poor, 21-28 = Good, 29+ = Excellent

Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	28.3			30.1		28.6	27.1		32.8	32.7

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

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

RAG Status	No Target
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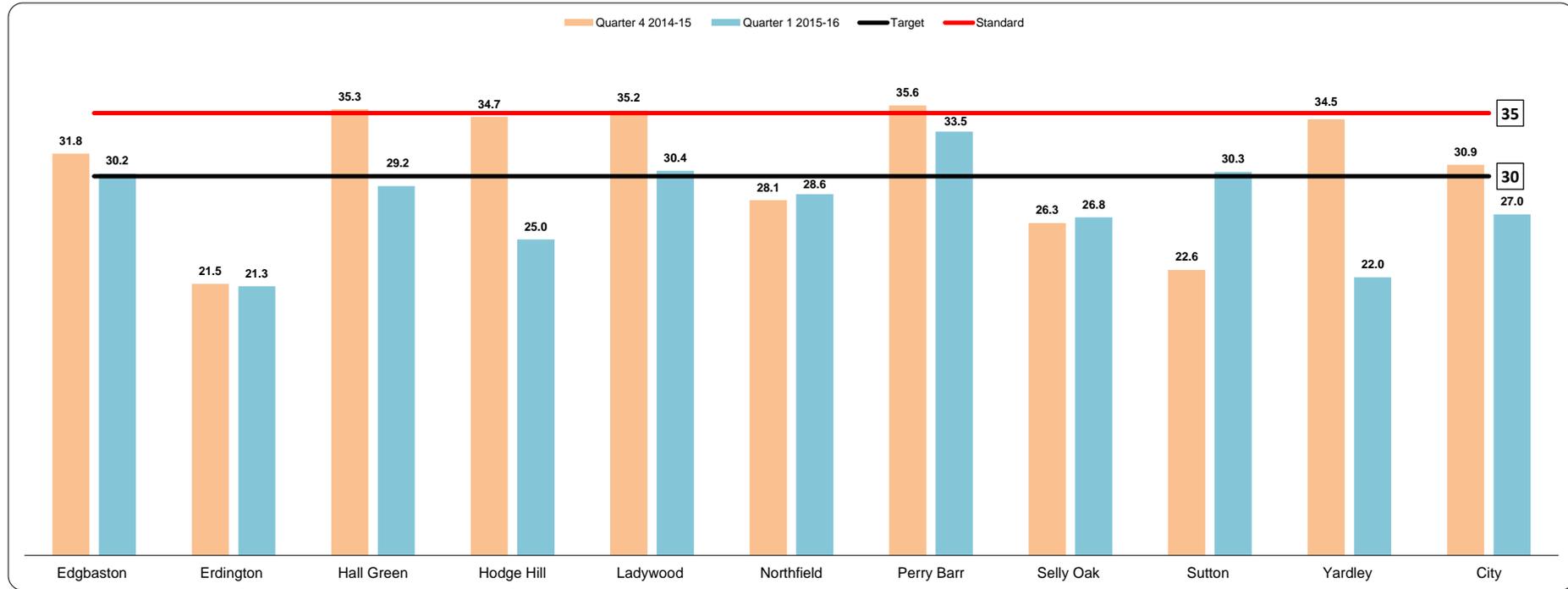
	Condition category		
2015/16	Excellent	Good	Poor
Condition of estates - number of excellent, good and poor ratings to date	61	34	0

ETM06

Voids and Lettings (Gary Nicholls)

Average days void turnaround - excluding void sheltered properties

RAG Status	Green
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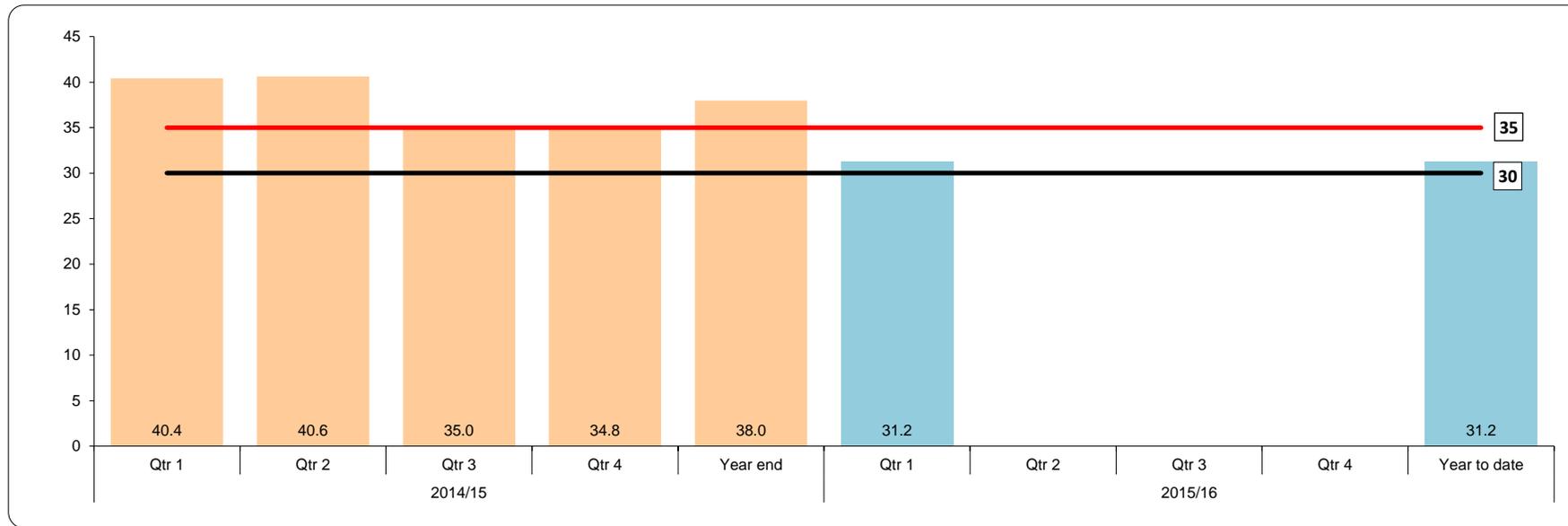
Smaller is better

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
Quarter 1 2015-16	30.2	21.3	29.2	25.0	30.4	28.6	33.5	26.8	30.3	22.0	27.0
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
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Smaller is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Average days void turnaround - all voids	40.4	40.6	35.0	34.8	38.0	31.2				31.2
Target	30									
Standard	35									

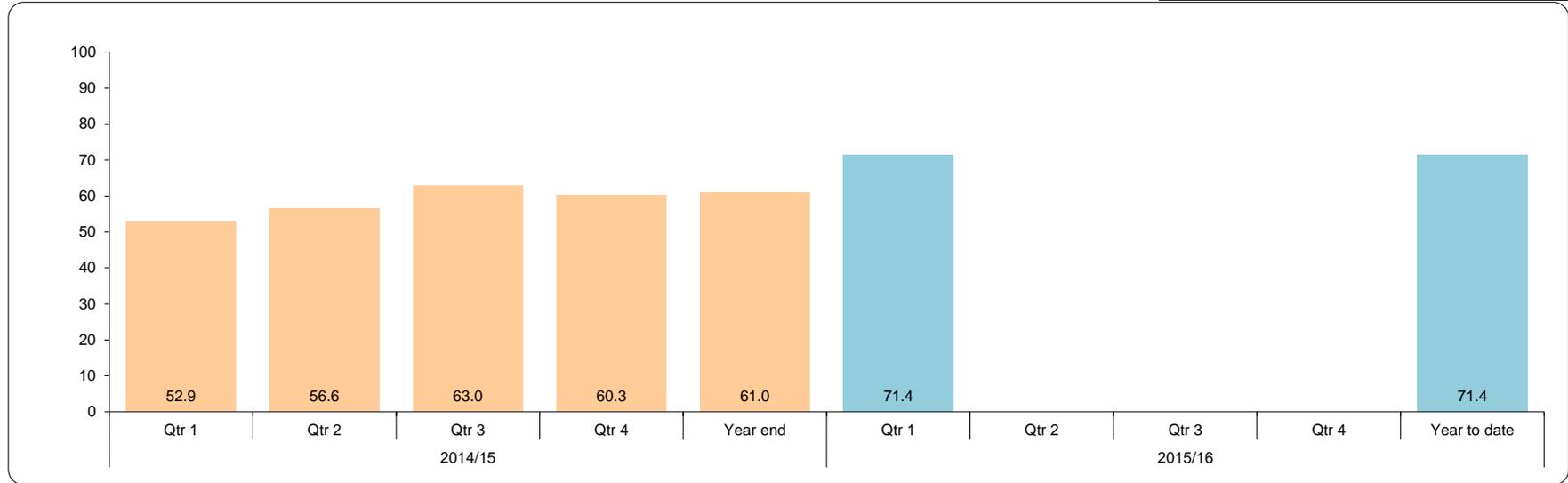
Average days void turnaround - all voids	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	35.1	28.9	36.3	30.2	36.9	30.3	38.0	29.6	34.6	22.9

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 - void sheltered properties only

RAG Status	No Target
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Smaller is better

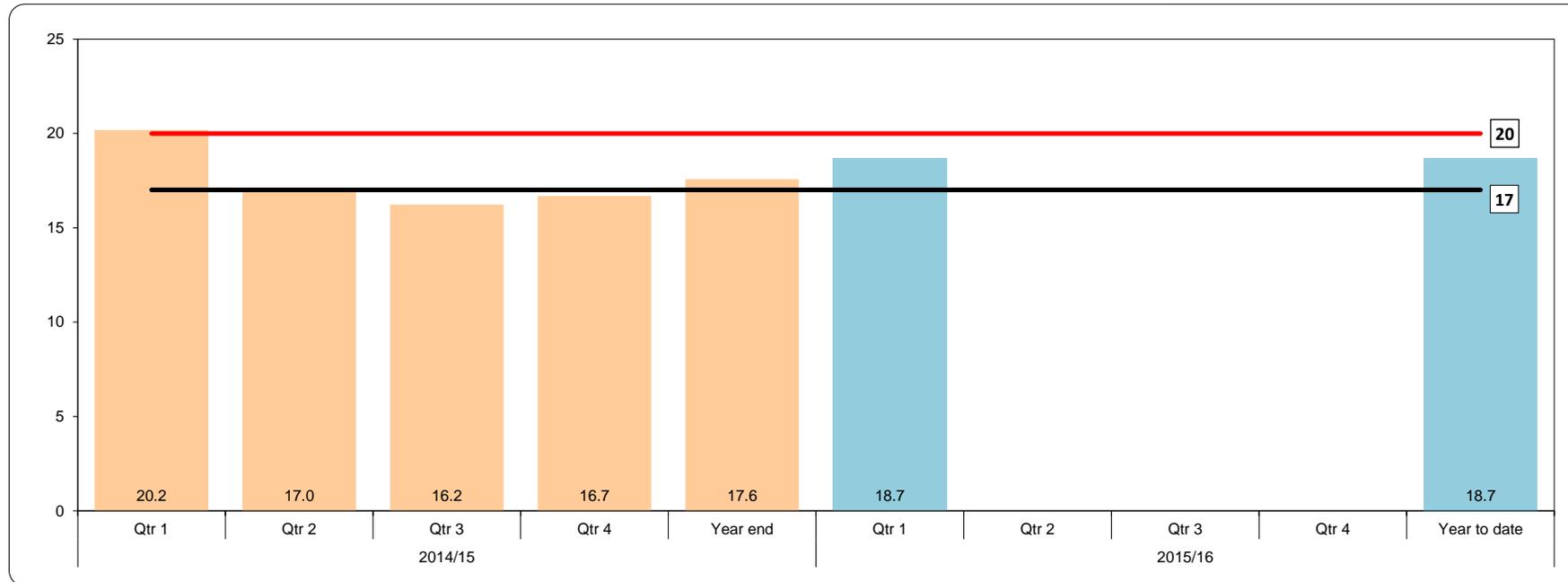
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Average days void turnaround - void sheltered properties only	52.9	56.6	63.0	60.3	61.0	71.4				71.4
Average days void turnaround - void sheltered properties only	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	85.2	115.9	59.4	86.1	127.3	59.5	50.8	87.5	43.6	28.0

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	Amber
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Smaller is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Average calendar days to repair a void property	20.2	17.0	16.2	16.7	17.6	18.7				18.7
Target	17	17	17	17	17	17	17	17	17	17
Standard	20	20	20	20	20	20	20	20	20	20

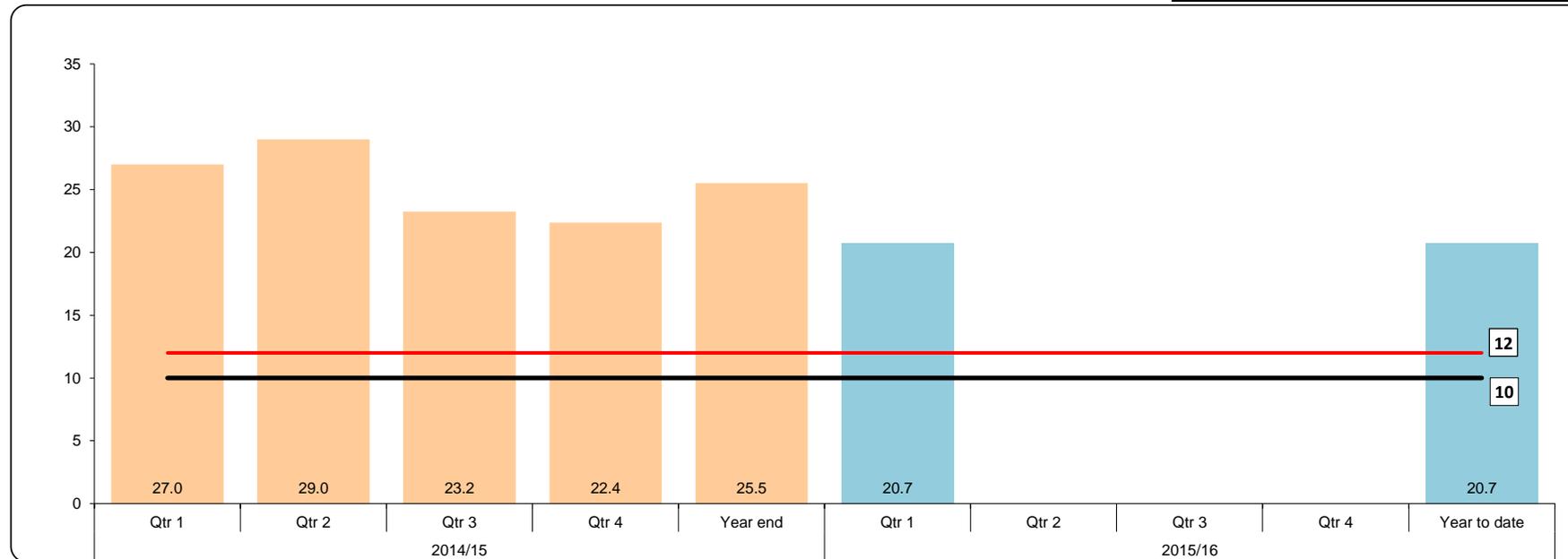
Average calendar days to repair a void property	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	14.1	21.5	19.9	18.4	21.7	18.3	21.5	15.8	22.5	17.3

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

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

RAG Status

Red



Smaller is better

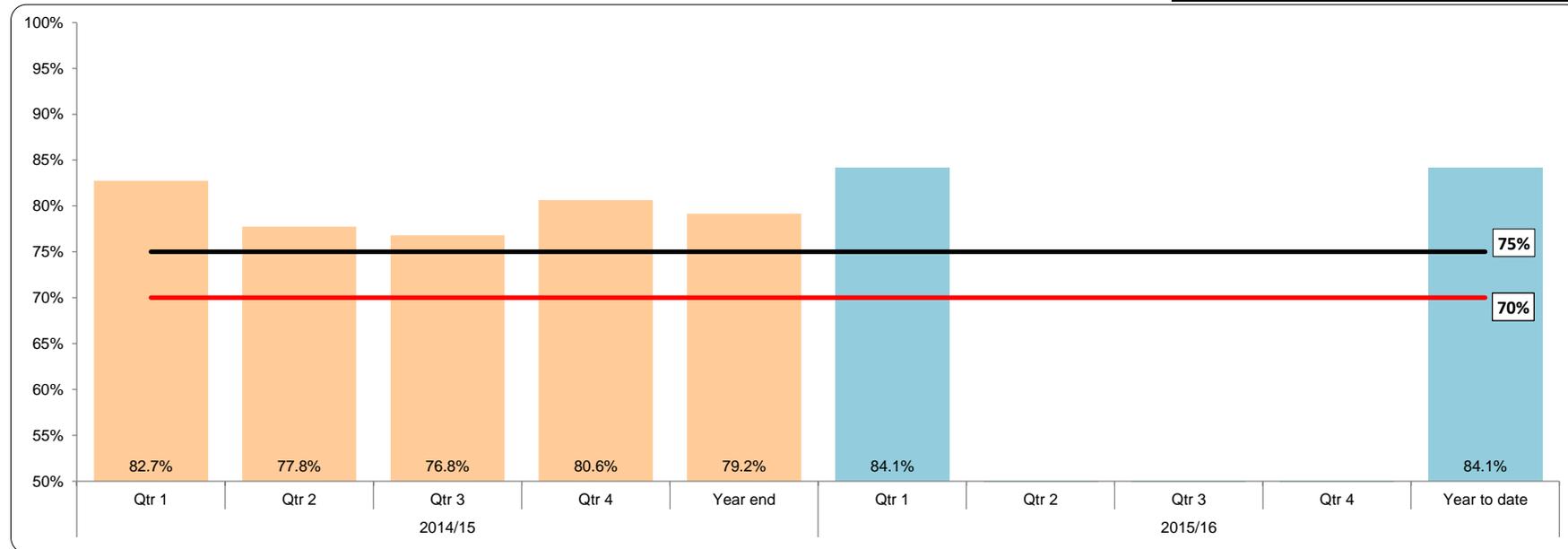
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	27.0	29.0	23.2	22.4	25.5	20.7				20.7
Target	10	10	10	10	10	10	10	10	10	10
Standard	12	12	12	12	12	12	12	12	12	12

Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	26.3	19.4	22.5	19.3	19.3	24.4	19.9	21.0	18.1	14.1

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.

Percentage of void properties let first time

RAG Status	Green
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Bigger is better

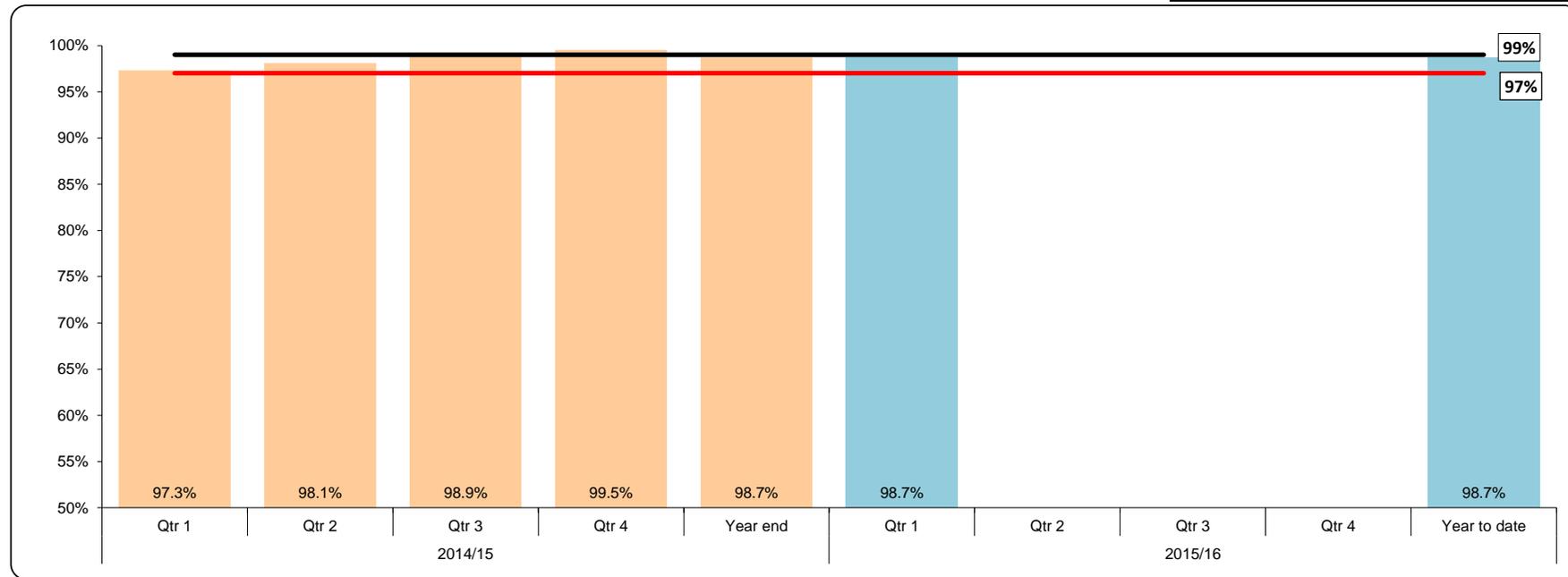
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of void properties let first time	82.7%	77.8%	76.8%	80.6%	79.2%	84.1%				84.1%
Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Standard	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

Percentage of void properties let first time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	90.8%	83.2%	85.3%	81.8%	74.4%	88.0%	85.7%	88.2%	73.0%	87.1%

VL06

Customer satisfaction with letting staff

RAG Status	Amber
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Bigger is better

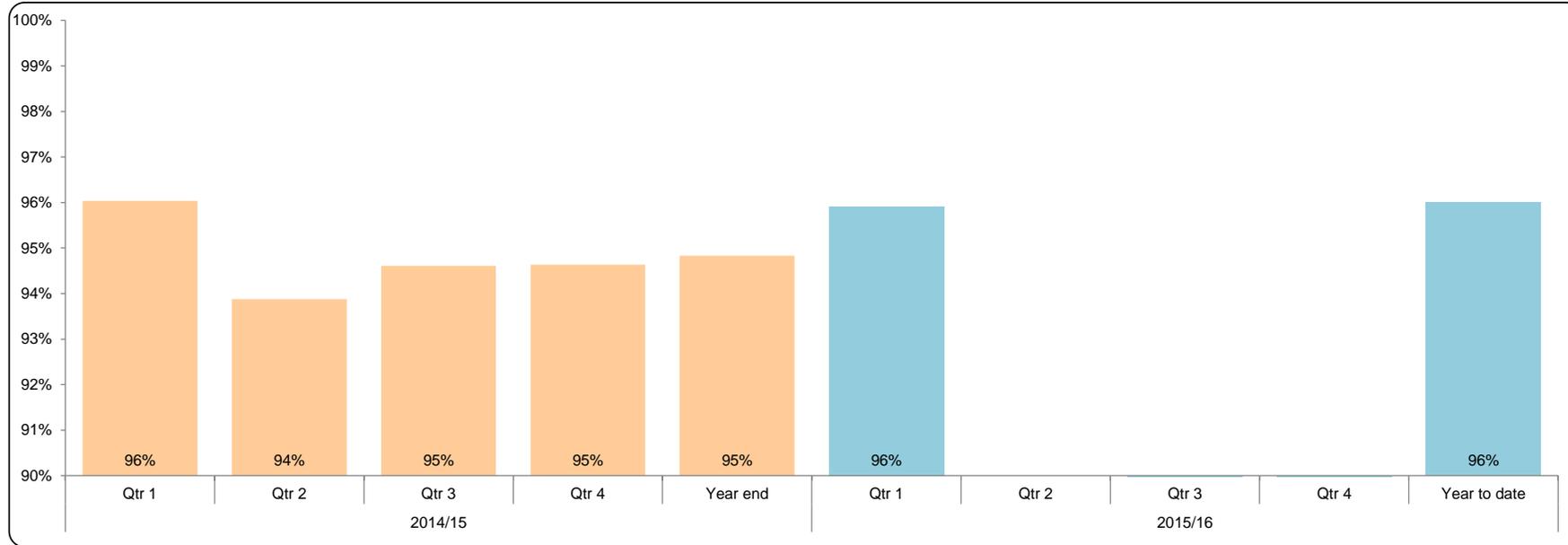
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Customer satisfaction with letting staff	97.3%	98.1%	98.9%	99.5%	98.7%	98.7%				98.7%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%

Customer satisfaction with letting staff	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	no data	no data	100%	100%	99.7%	92.3%	100%	100%	no data	100%

VL14

Customer satisfaction with new home

RAG Status	No Target
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Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Customer satisfaction with new home	96%	94%	95%	95%	95%	96%				96%

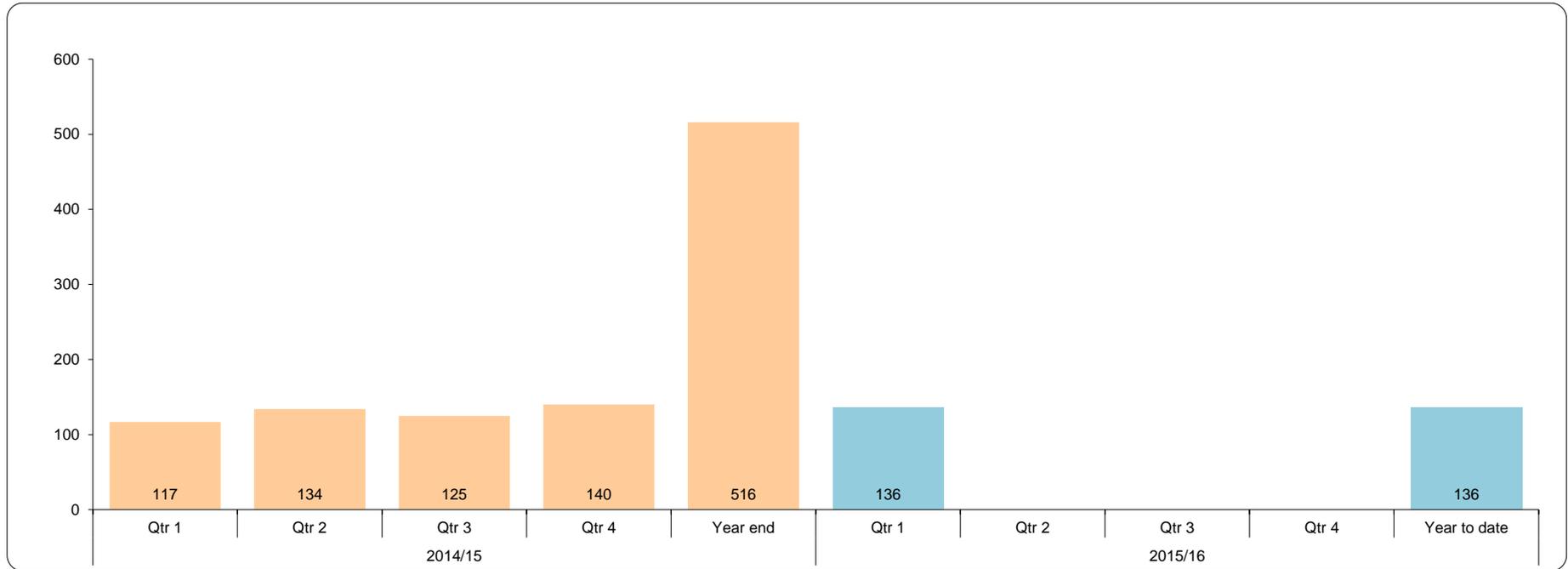
Customer satisfaction with new home	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	no data	91.7%	100%	100%	95.7%	100%	94.1%	100%	no data	100%

VL15

Services for Older People (Carol Dawson)

Number of new void sheltered properties

RAG Status	No Target
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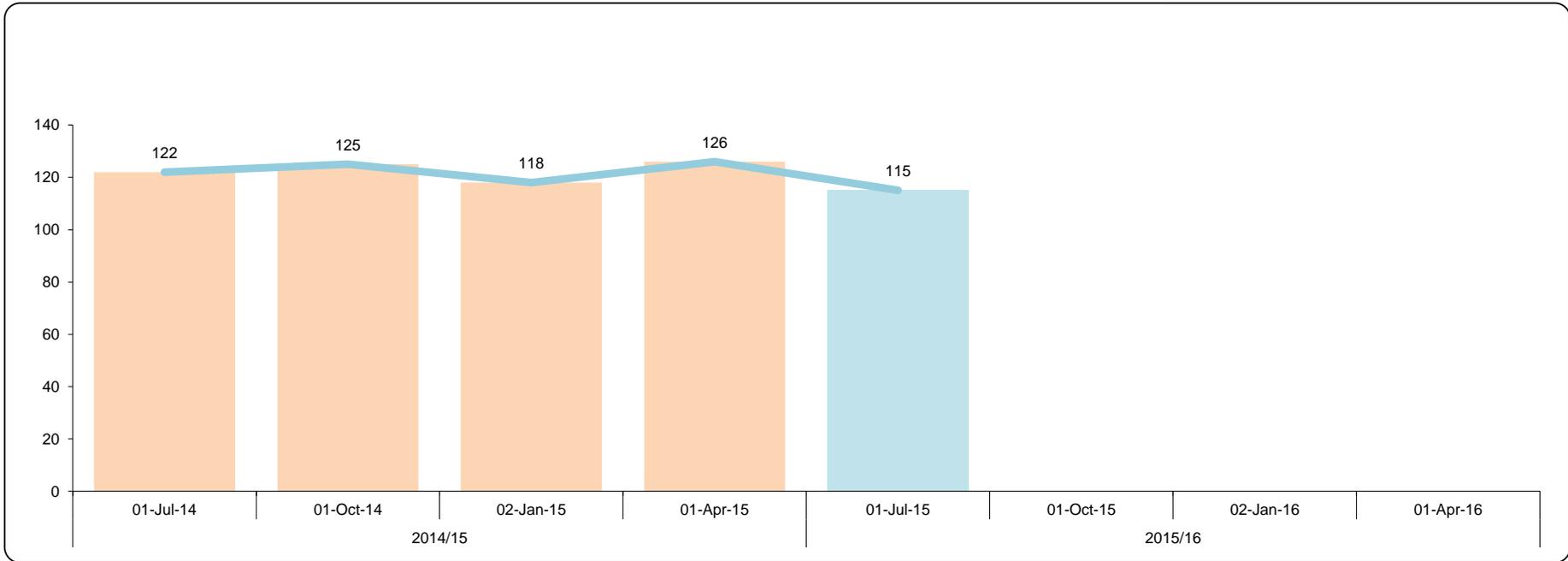


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of new void sheltered properties	117	134	125	140	516	136				136

VL07

Number of current void properties - sheltered only - Snapshot figure

RAG Status	No Target
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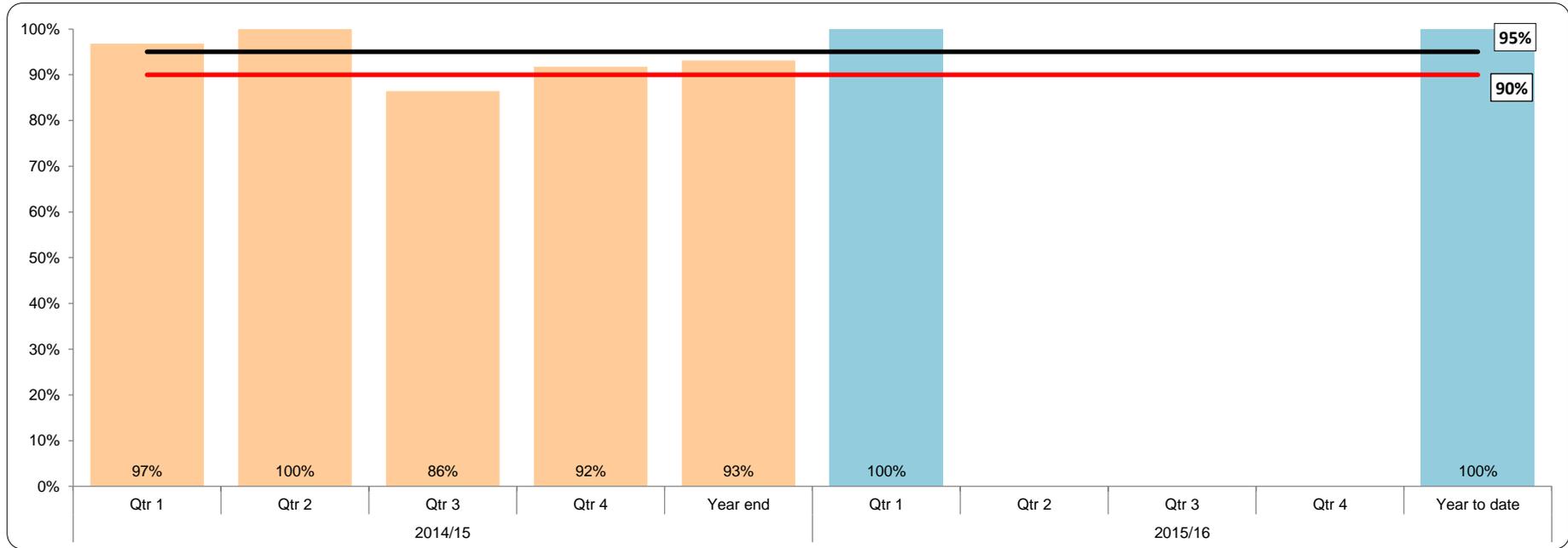
	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
Total number of current void properties - Snapshot figure	122	125	118	126	115			

Total number of current void properties - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
01-Jul-15	14	9	1	13	17	6	19	10	4	22

VL09

Percentage of support plans completed in 4 weeks

RAG Status	Green
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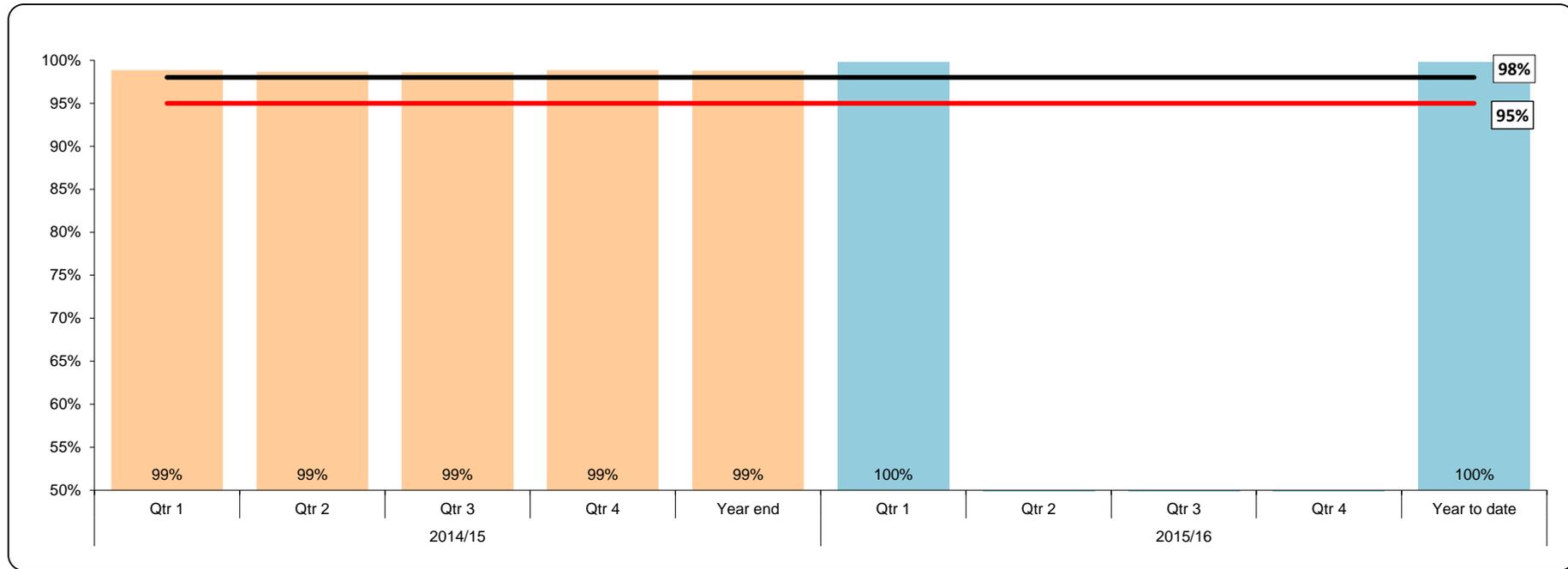
Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of support plans completed in 4 weeks	97%	100%	86%	92%	93%	100%				100%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

SIOP01

Percentage of Careline calls answered within 60 seconds

RAG Status	Green
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Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of Careline calls answered within 60 seconds	99%	99%	99%	99%	99%	100%				100%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

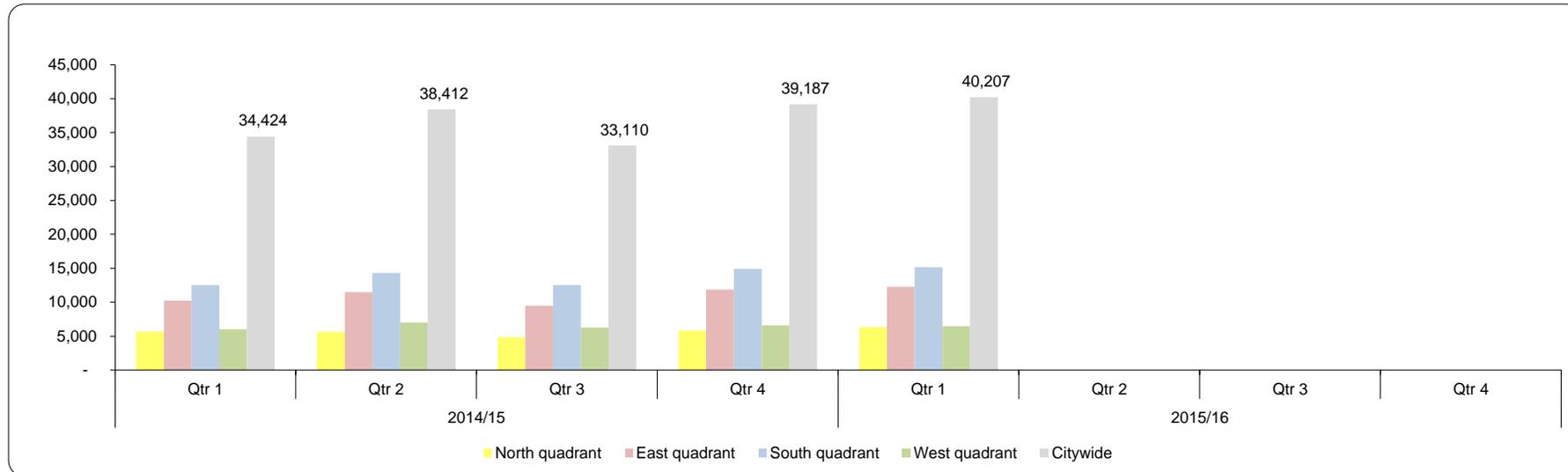
SIOP02

Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled

RAG Status

No Target

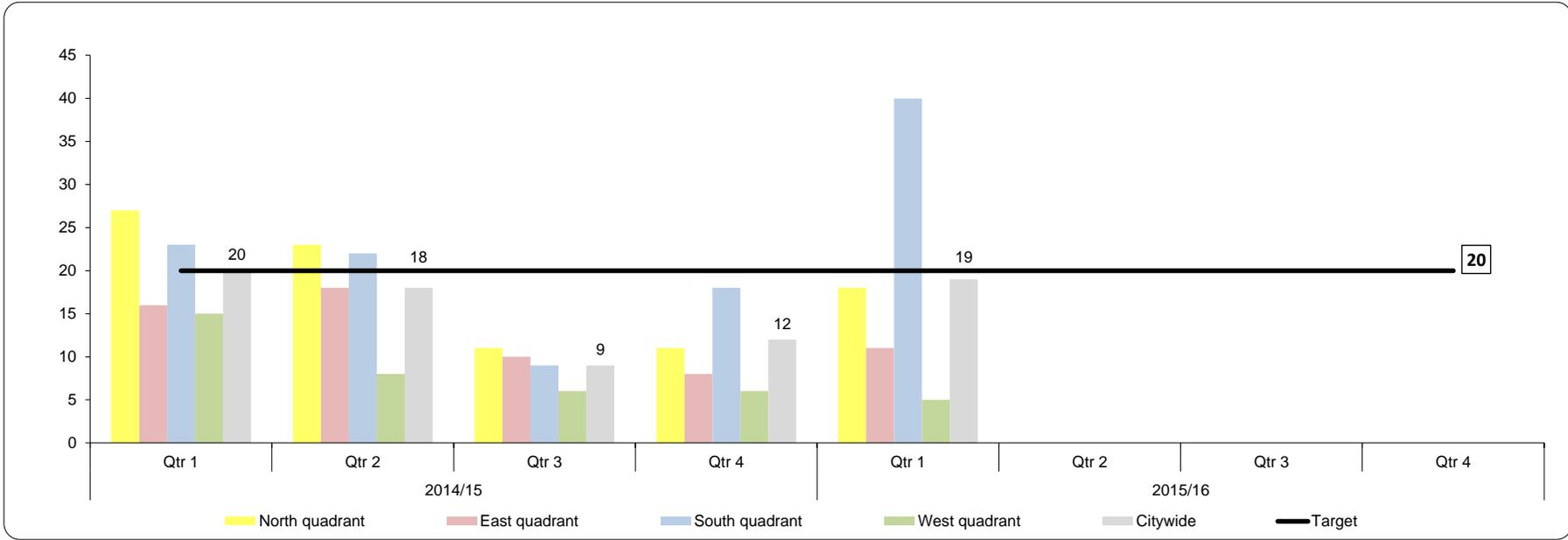


Number of calls handled	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	5,668	5,609	4,850	5,836	6,320	-	-	-
East quadrant	10,233	11,476	9,485	11,851	12,280	-	-	-
South quadrant	12,533	14,321	12,519	14,915	15,138	-	-	-
West quadrant	5,990	7,006	6,256	6,585	6,469	-	-	-
Citywide	34,424	38,412	33,110	39,187	40,207	-	-	-

HCS01

Average time taken to answer calls (in seconds)

RAG Status **Green**

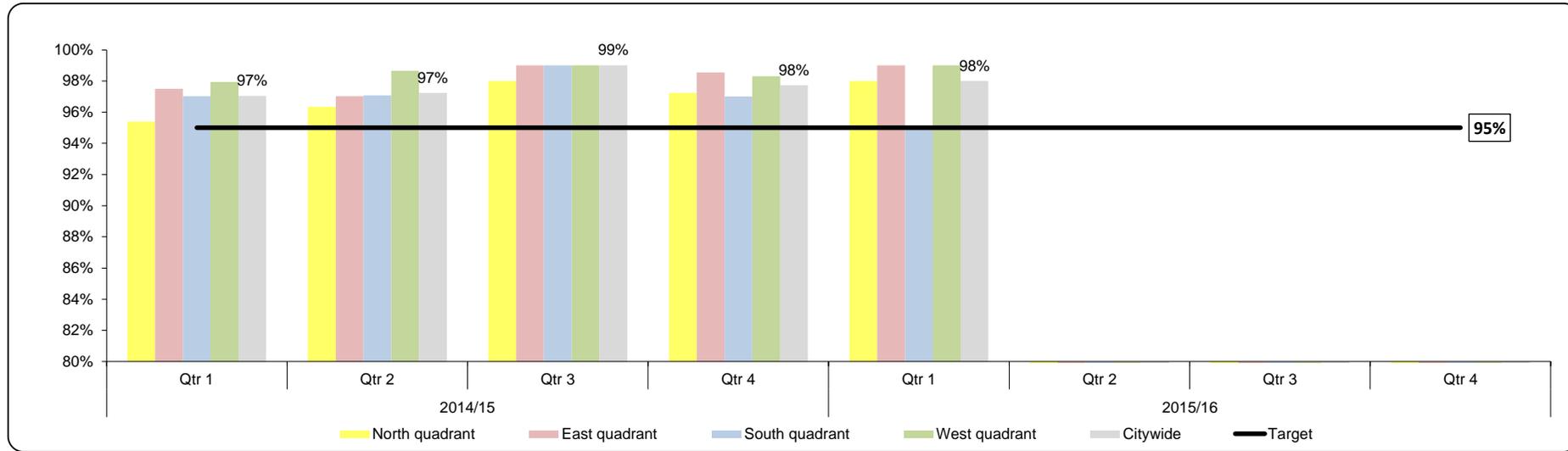


Smaller is better

Average time taken to answer calls (in seconds)	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	27	23	11	11	18	0	0	0
East quadrant	16	18	10	8	11	0	0	0
South quadrant	23	22	9	18	40	0	0	0
West quadrant	15	8	6	6	5	0	0	0
Citywide	20	18	9	12	19	0	0	0
Target	20	20	20	20	20	20	20	20

Percentage of calls answered

RAG Status **Green**



Bigger is better

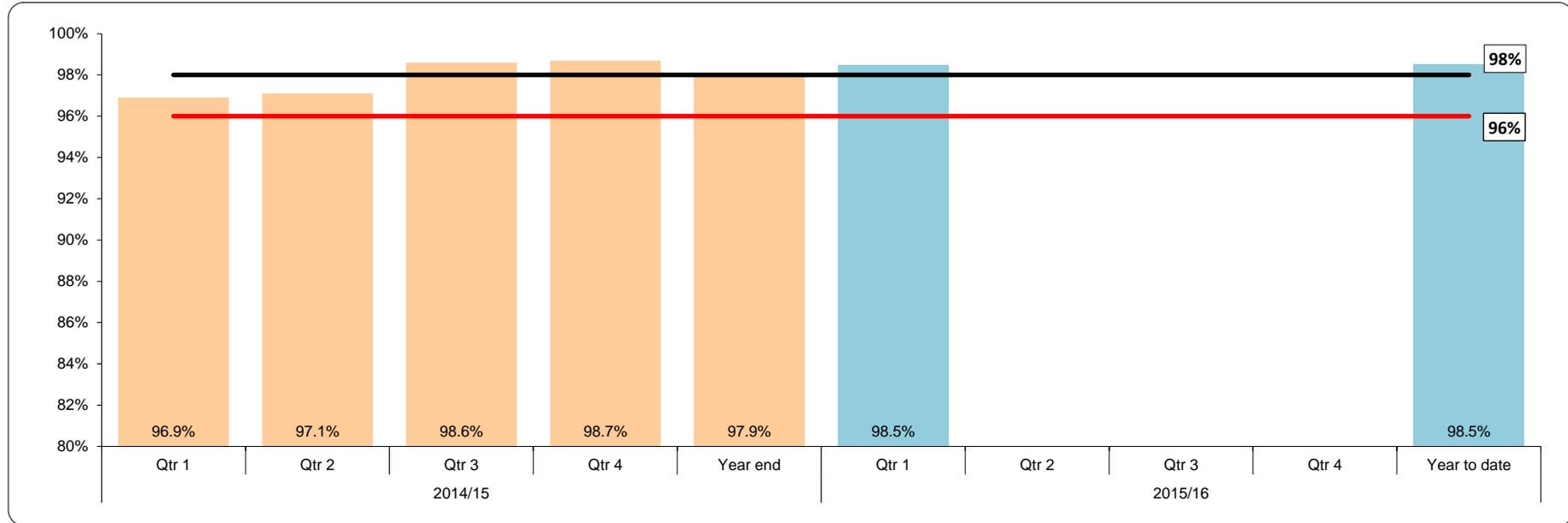
Percentage of calls answered	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	95%	96%	98%	97%	98%	0%	0%	0%
East quadrant	98%	97%	99%	99%	99%	0%	0%	0%
South quadrant	97%	97%	99%	97%	95%	0%	0%	0%
West quadrant	98%	99%	99%	98%	99%	0%	0%	0%
Citywide	97%	97%	99%	98%	98%	0%	0%	0%
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
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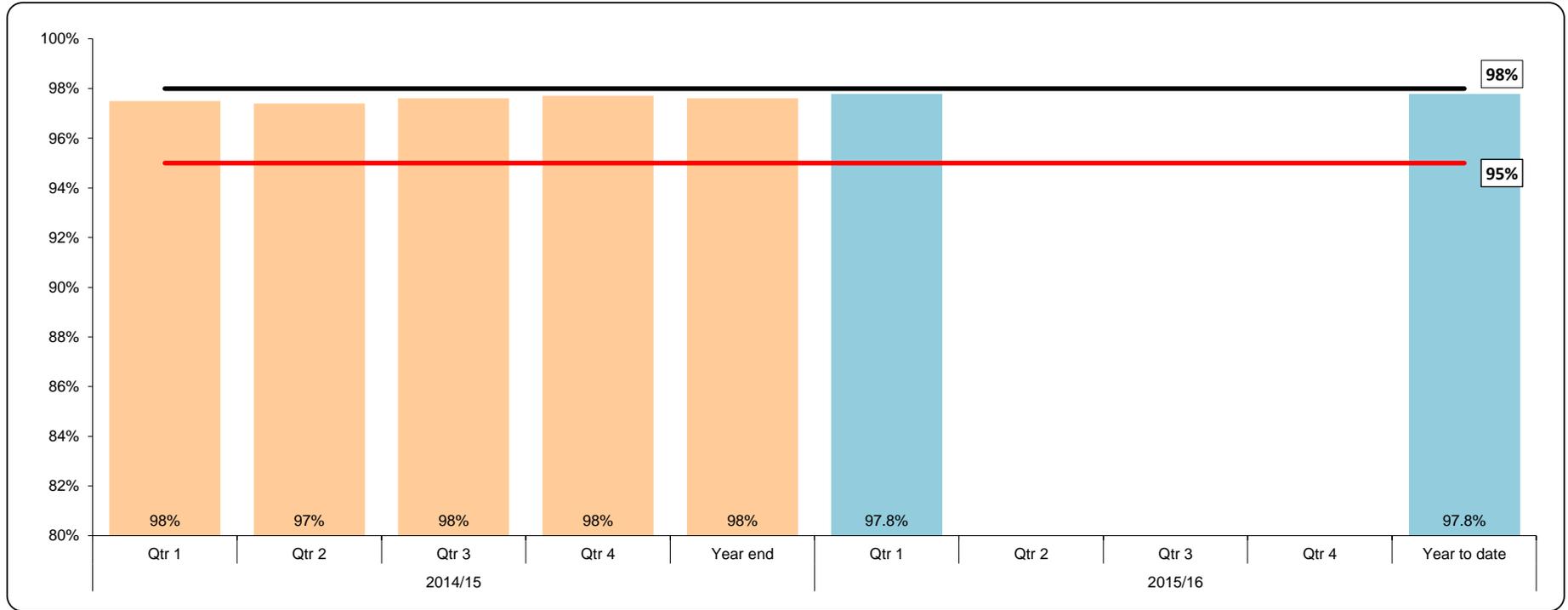
Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of Right To Repair jobs completed on time	96.9%	97.1%	98.6%	98.7%	97.9%	98.5%				98.5%
Target	98%									
Standard	96%									

Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	98.6%	98.6%	98.6%	99.6%	97.2%	98.3%	98.3%	98.4%	99.0%	99.4%

Percentage of appointments kept

RAG Status	Amber
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Bigger is better

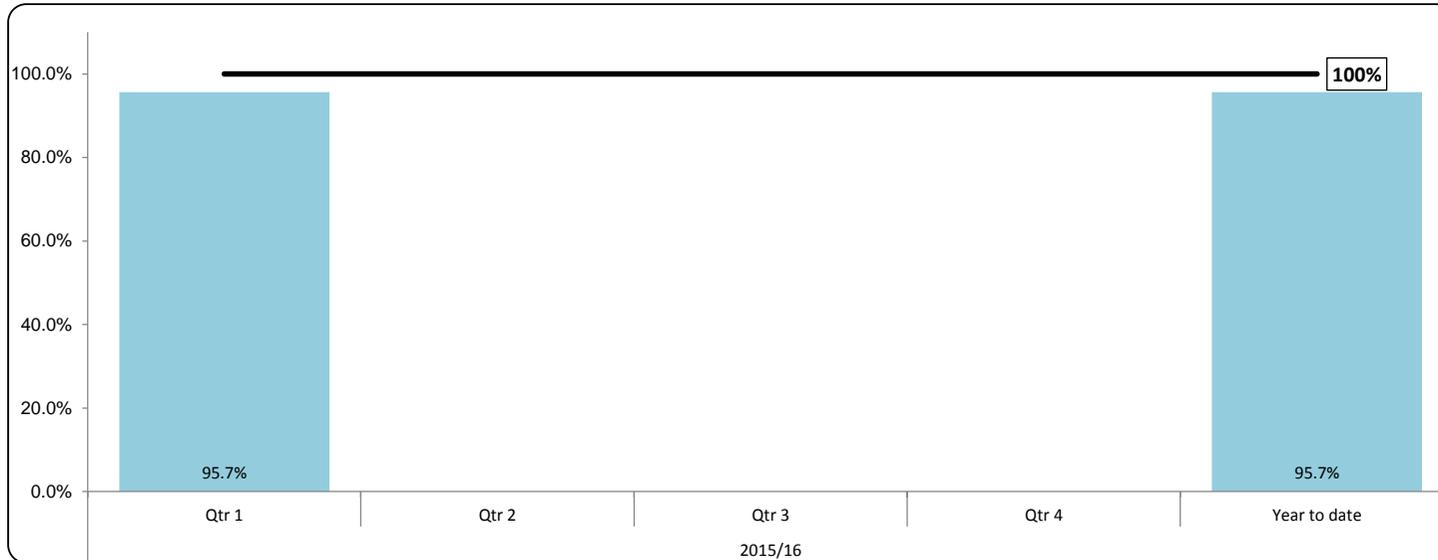
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of appointments kept	98%	97%	98%	98%	98%	97.8%				97.8%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

AMM03

We will respond to emergency repairs in two hours

Birmingham Promise

RAG Status	Red
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Bigger is better

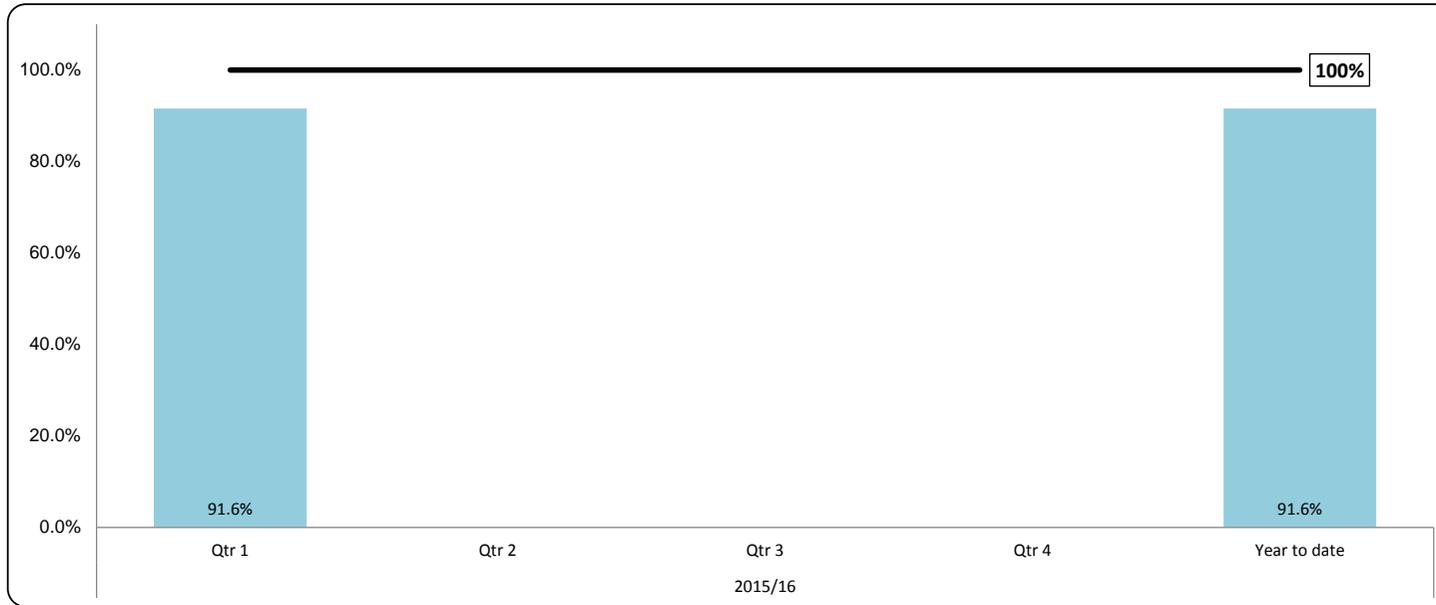
	2014/15					2015/16					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date	
We will respond to emergency repairs in two hours	This is a new measure. There is no historical data available					95.7%					95.7%
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	

AMM14

We will resolve routine repairs within 30 days

Birmingham Promise

RAG Status	Red
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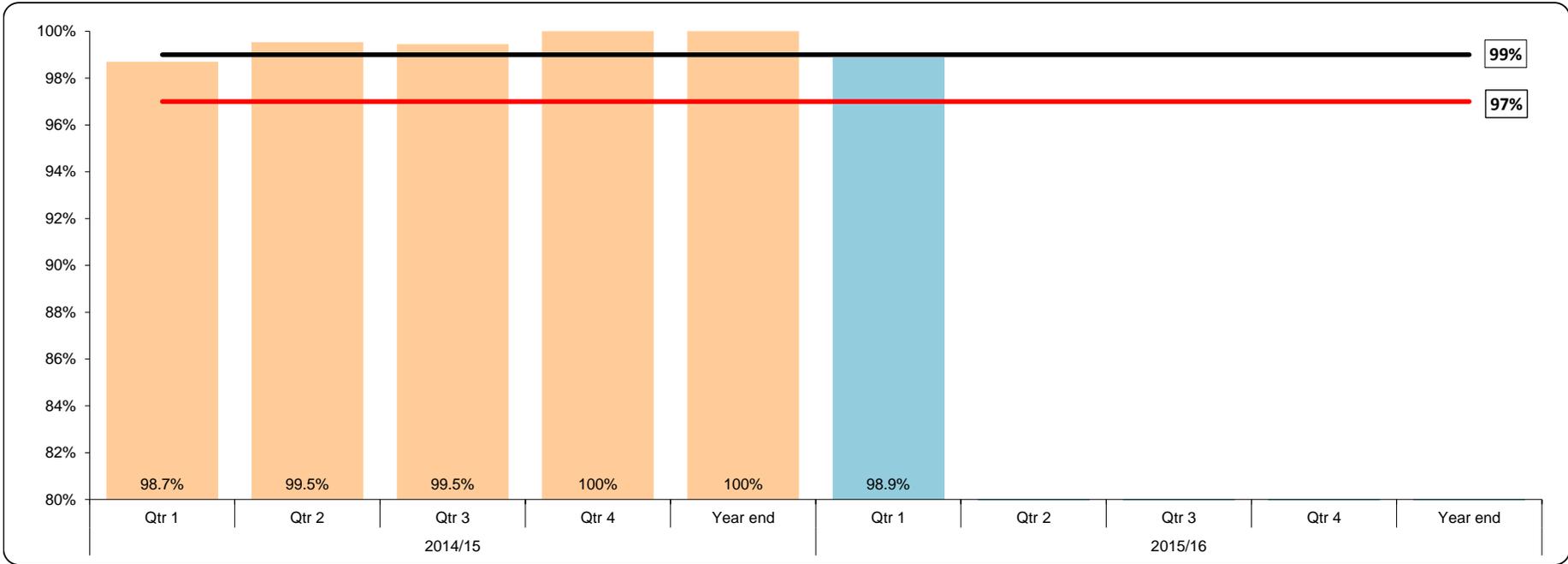
Bigger is better

	2014/15					2015/16					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date	
We will resolve routine repairs within 30 days	This is a new measure. There is no historical data available					91.6%					91.6%
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
We will resolve routine repairs within 30 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	
Quarter 1 2015-16	90.4%	92.0%	90.7%	91.5%	94.1%	90.0%	90.4%	90.2%	92.1%	91.9%	

AMM15

Percentage of gas servicing completed against period profile

RAG Status	Amber
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Target - Bigger is better

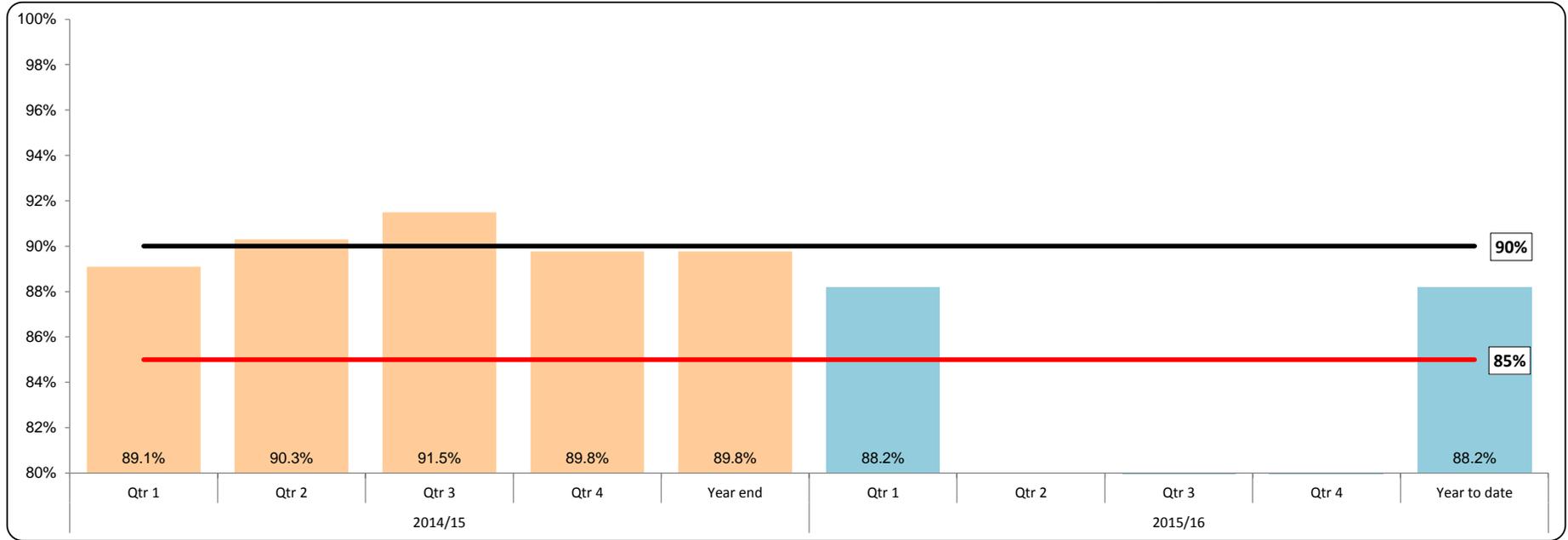
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of gas servicing completed against period profile	98.7%	99.5%	99.5%	100%	100%	98.9%				
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%

Percentage of gas servicing completed against period profile	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	98.4%	99.4%	99.2%	98.8%	99.5%	97.9%	99.7%	98.6%	99.8%	98.6%

From April 2015 this measure excludes voids.

Percentage of gas repairs completed within 7 days

RAG Status	Amber
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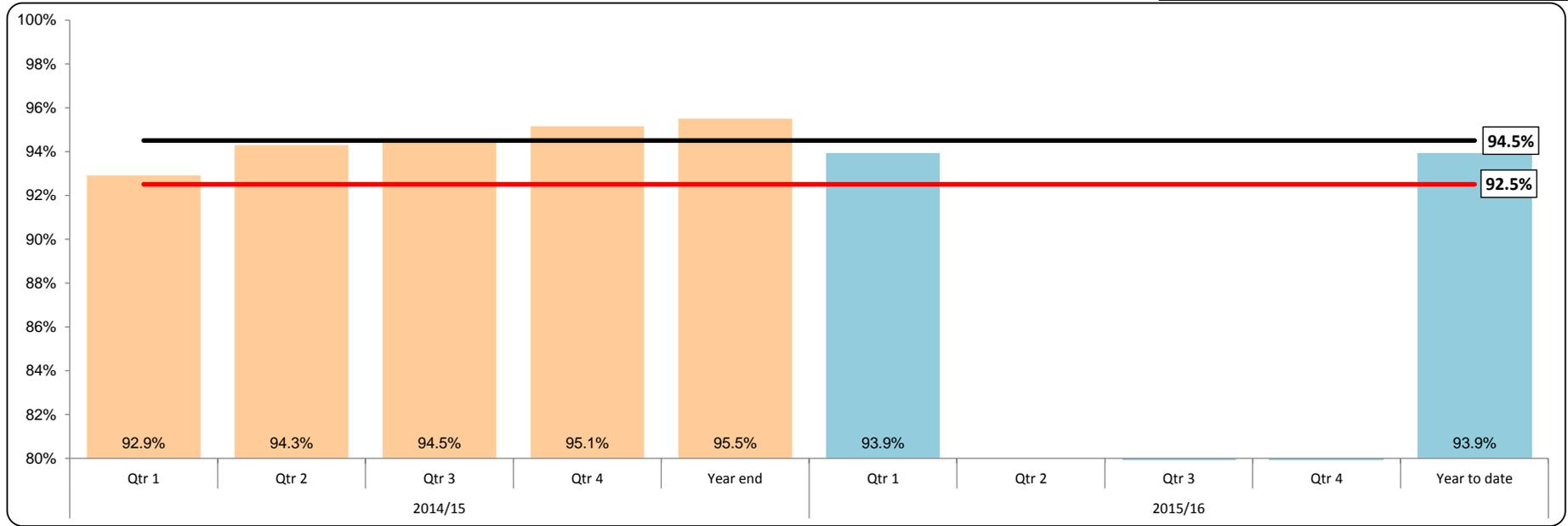
Target - Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of gas repairs completed within 7 days	89.1%	90.3%	91.5%	89.8%	89.8%	88.2%				88.2%
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Standard	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

Percentage of gas repairs completed within 7 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2015-16	90.3%	83.2%	84.2%	90.3%	89.9%	85.1%	84.8%	89.9%	81.7%	92.6%

Customer satisfaction with repairs

RAG Status	Amber
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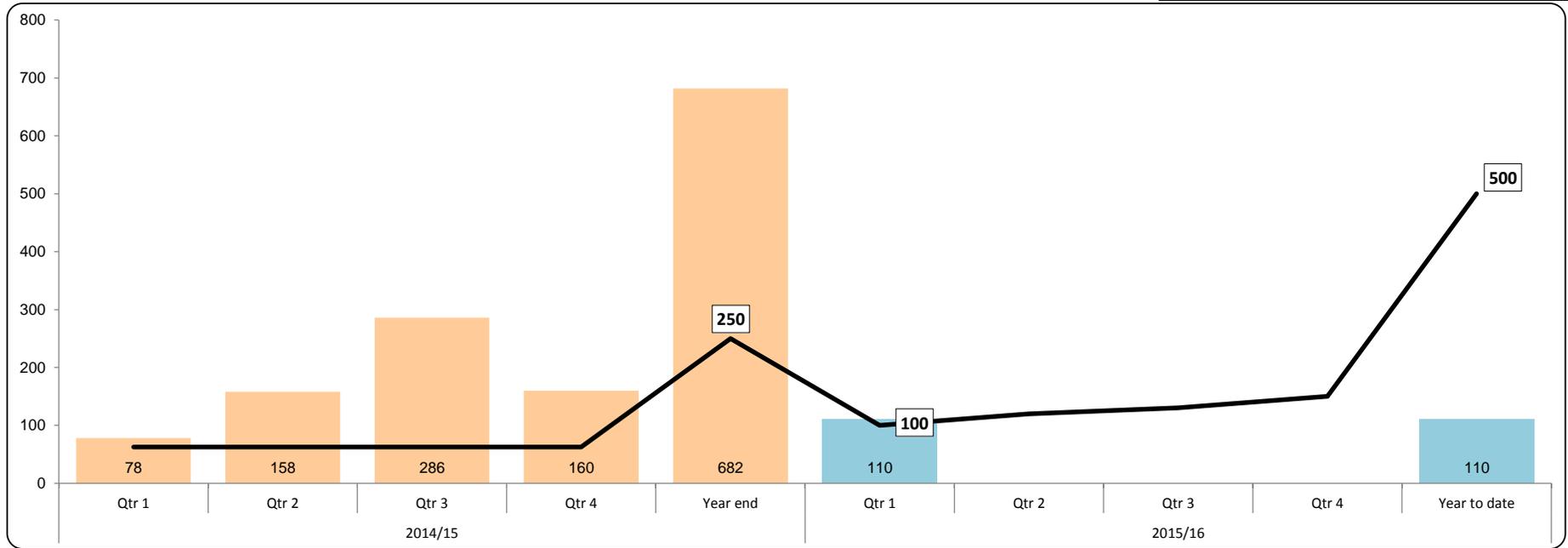
Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Customer satisfaction with repairs	92.9%	94.3%	94.5%	95.1%	95.5%	93.9%				93.9%
Target	94.5%									
Standard	92.5%									

AMM11

Number of households assisted by independent living

RAG Status	Green
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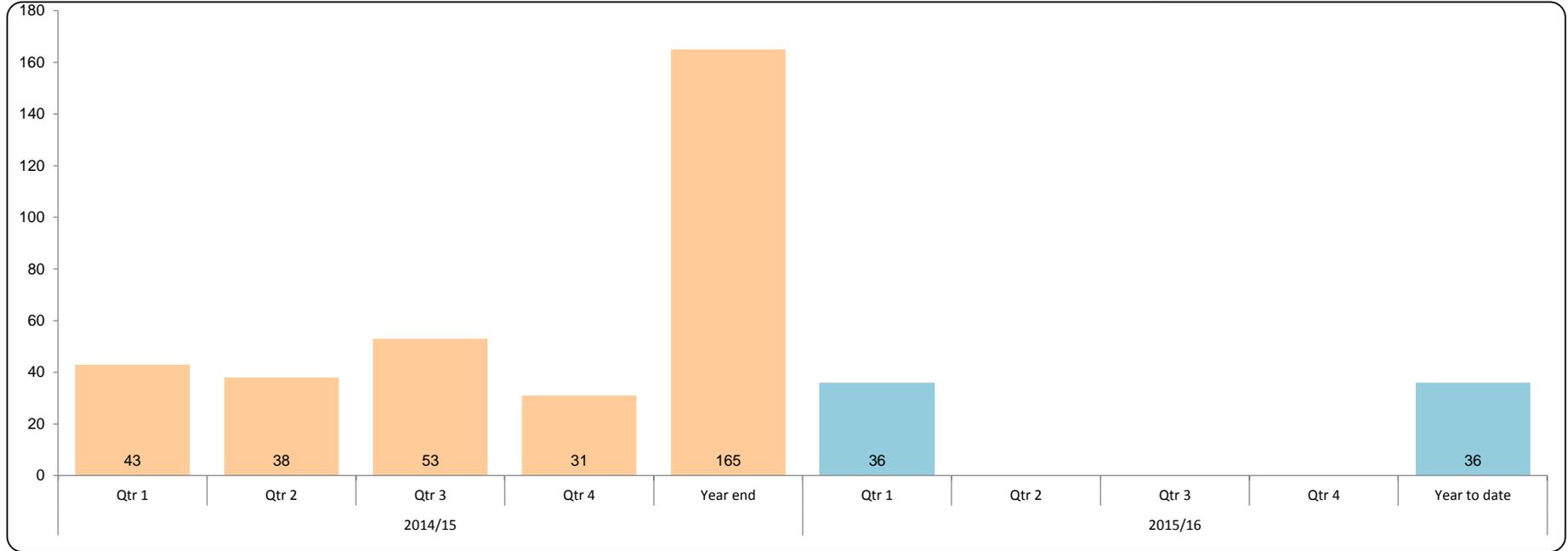
Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of households assisted by independent living	78	158	286	160	682	110				110
Target	62.5	62.5	62.5	62.5	250	100	120	130	150	500

AMM12

Number of Wise Move completions

RAG Status	No Target
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Bigger is better

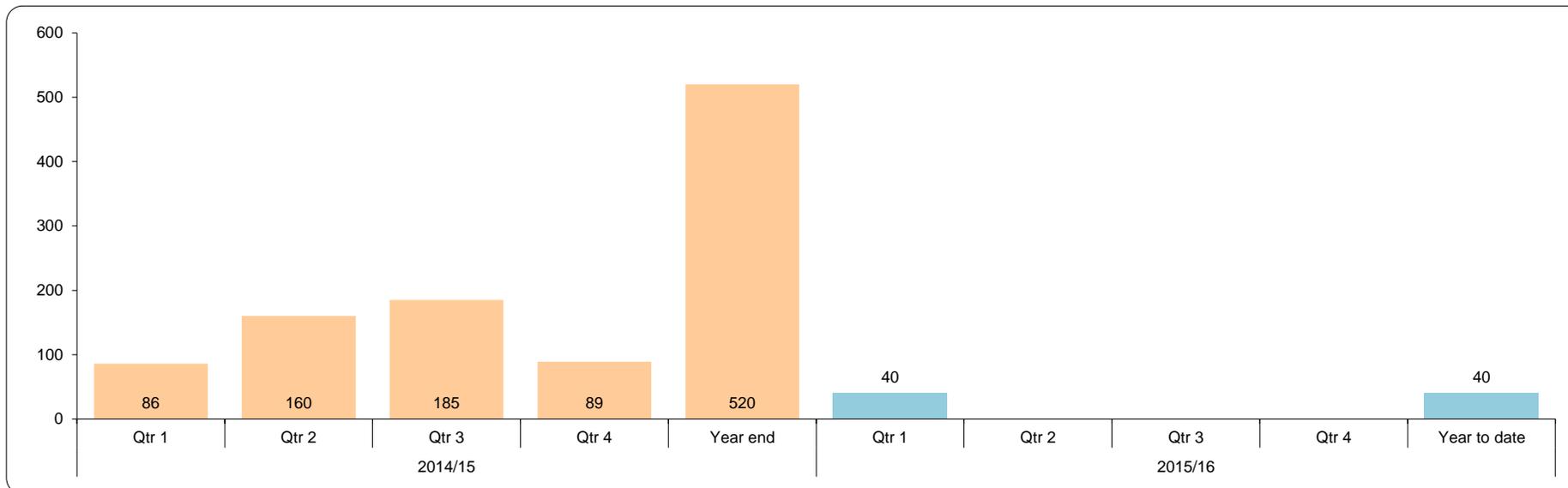
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of Wise Move completions	43	38	53	31	165	36				36

AMM13

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation licences issued

RAG Status	No Target
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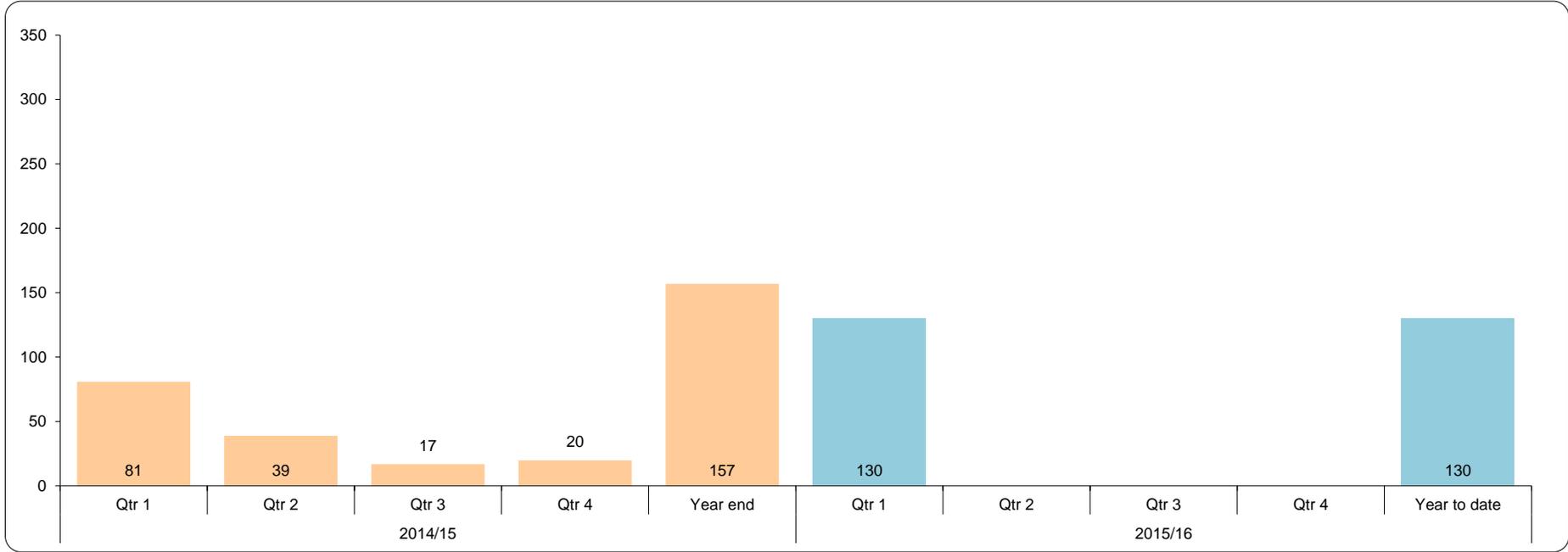


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Houses in Multiple Occupation licences issued	86	160	185	89	520	40				40

PRS01

Licenced and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
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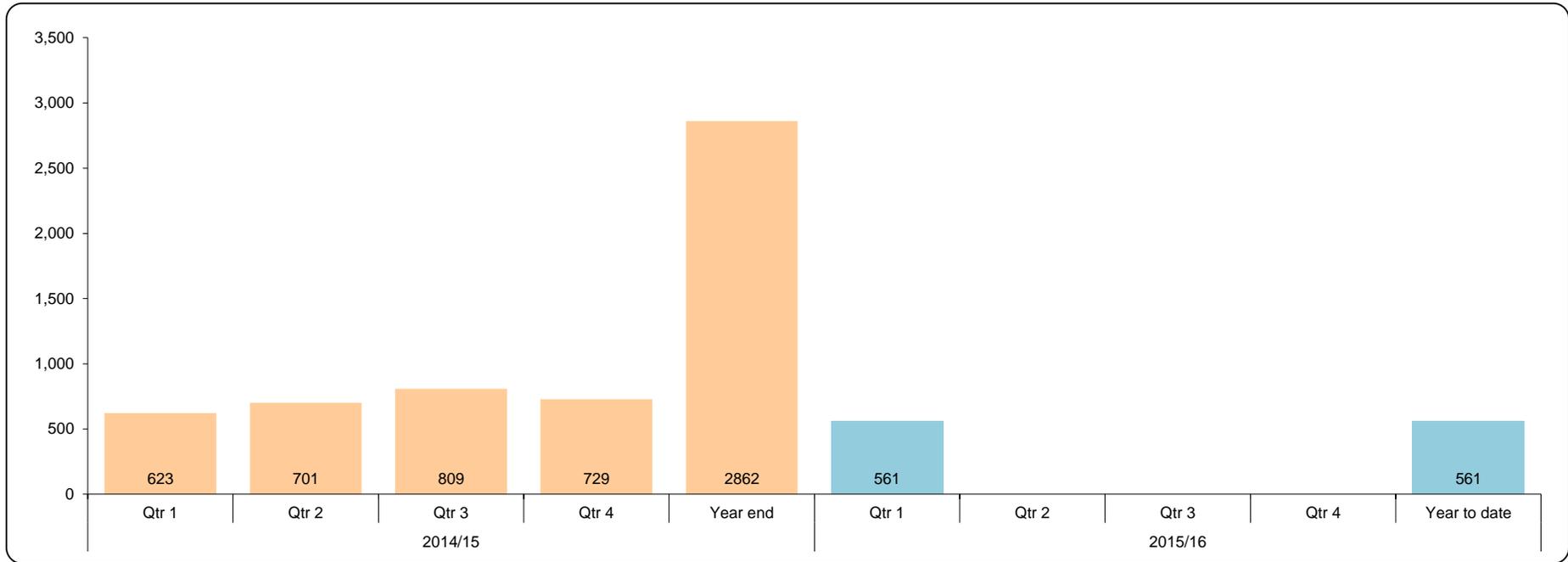


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Licenced and unlicensed Houses in Multiple Occupation inspected	81	39	17	20	157	130				130

PRS02

Private Tenancy Unit - Requests for assistance

RAG Status	No Target
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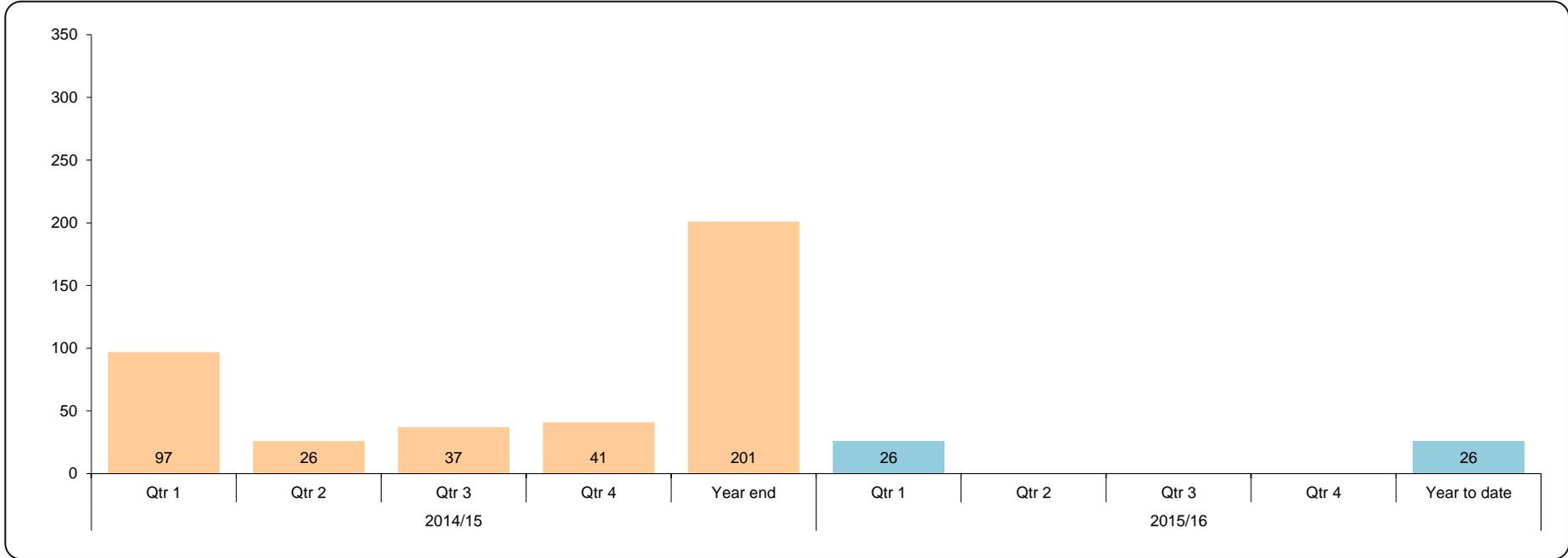


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
PTU requests for assistance	623	701	809	729	2862	561				561

PRS03

Private Tenancy Unit - Cases assisted through advice

RAG Status	No Target
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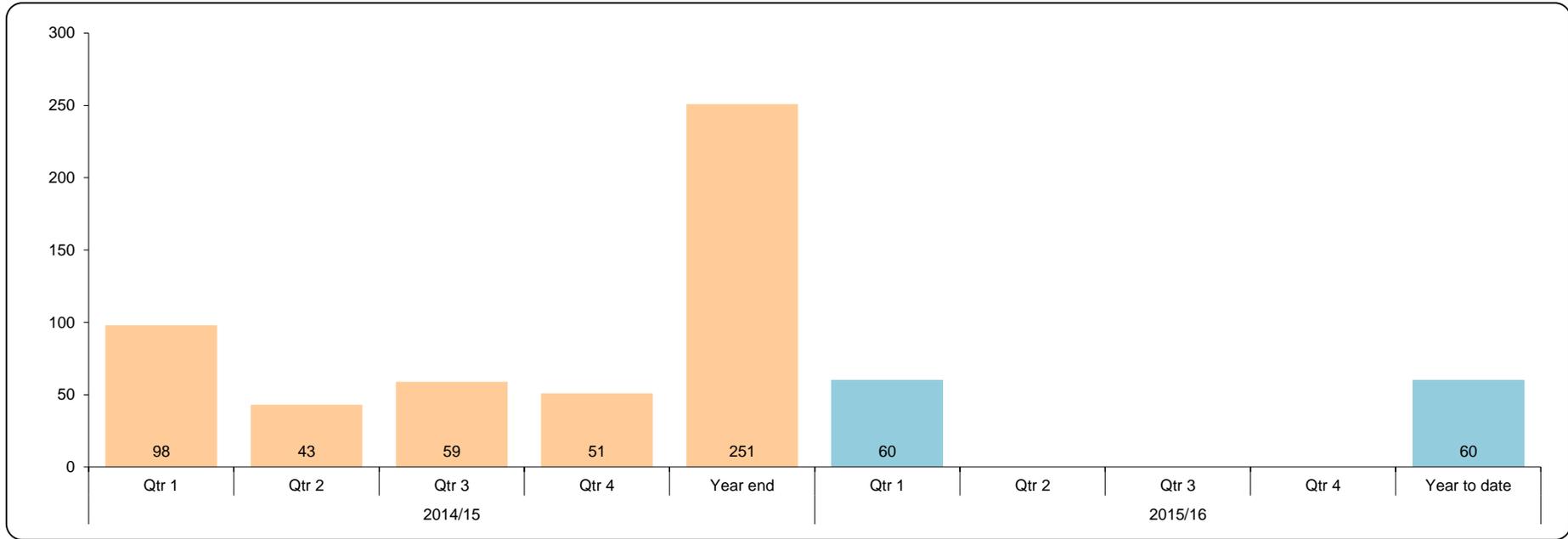


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Private Tenancy Unit - Cases assisted through advice	97	26	37	41	201	26				26

PRS04

Private Tenancy Unit - Cases assisted through intervention

RAG Status	No Target
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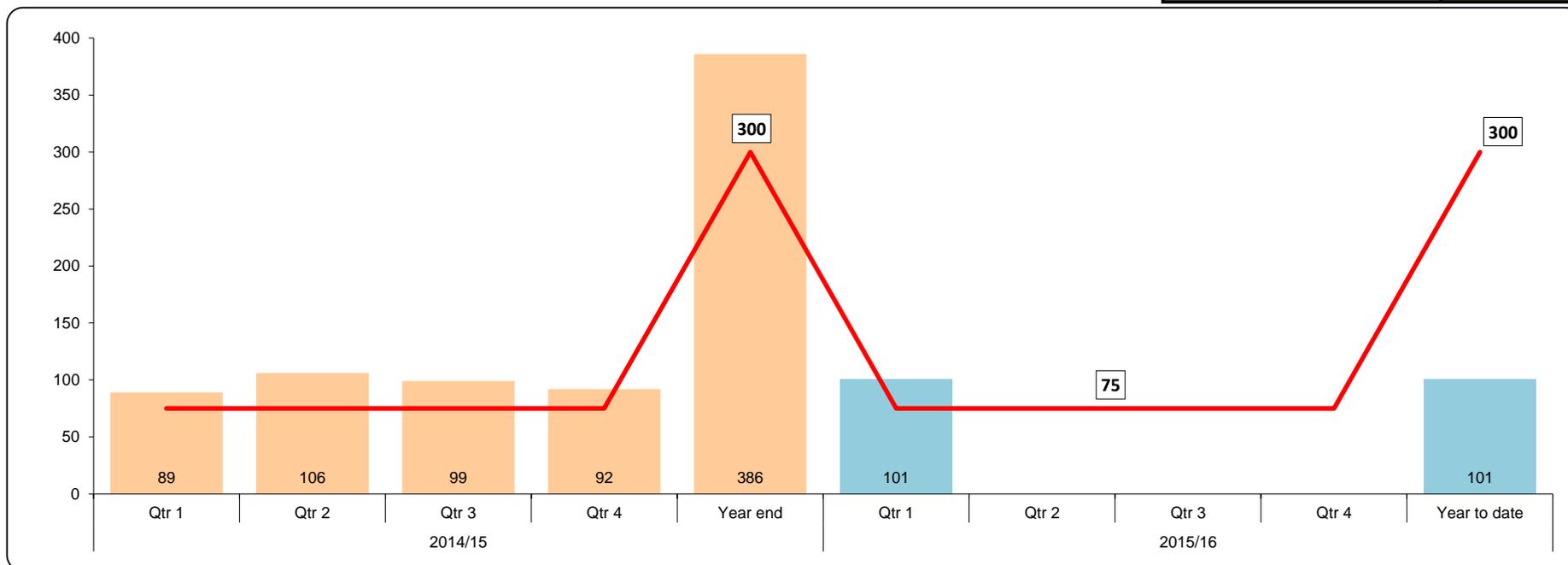


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Private Tenancy Unit - Cases assisted through intervention	98	43	59	51	251	60				60

PRS05

Empty properties brought back into use - Council Business Plan measure

RAG Status	Green
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Bigger is better

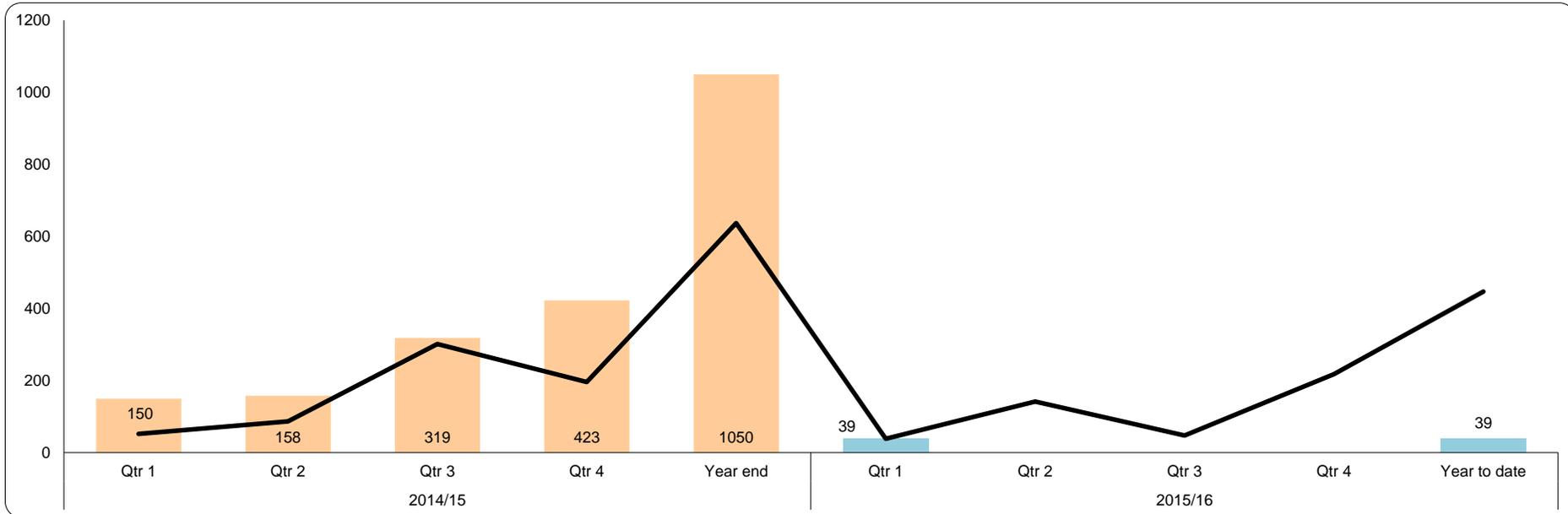
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Empty properties brought back into use	89	106	99	92	386	101				101
Target	75	75	75	75	300	75	75	75	75	300

PRS06

Housing Development (Clive Skidmore)

Number of affordable homes provided

RAG Status	Green
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Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
No of affordable homes provided	150	158	319	423	1050	39				39
Target	52	87	302	196	637	39	142	48	218	447
% of target homes provided	288%	182%	105%	215%	165%	100%				9%

There were no Homes and Communities Agency funded completions in Quarter 1. The 39 homes provided were Birmingham Municipal Housing Trust (BMHT) Stock Replacement Completions (SRP).

HD01