

# **Housing Transformation Board Performance Report**

## **Quarter 2 2017/18**

Report produced by Place Directorate Performance and Support Services Team  
Version 1.1 23/11/2017

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Number of households in Temporary Accommodation	No Target	13
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Increase in the number of cases where homelessness is prevented or relieved	NA	15
Number of households on housing waiting list	No Target	16
Average number of weeks families in B&B	No Target	17

**CBP**

## **Landlord Services**

### **Antisocial Behaviour (Tracey Radford)**

Number of new ASB enquiries received - A, B and C categories	No Target	18
Number of new hate crime enquiries	No Target	20
Percentage of A cases responded to on time	Red	21
Percentage of B cases responded to on time	Green	21
Percentage of C cases responded to on time	Green	21
Total ASB cases closed	No Target	22
Percentage of ASB cases closed successfully	Green	23
Number of live ASB cases	No Target	24
Total cases responded to on time	No Target	25
Number of live Think Family cases	No Target	26

### **Estates and Tenancy Management (Tracey Radford)**

Percentage of high-rise blocks rated good or better	Amber	27
Percentage of low-rise blocks rated satisfactory or better	Green	28
Number of current 'Lodgers in Occupation' for more than 12 weeks	No Target	29
Percentage of introductory tenancies over 12 months old, not made secure	Green	30
Condition of estates - average of bi-annual estate assessment scores	Green	31
Condition of estates - number of excellent, good and poor ratings to date	No Target	32

### **Services for Older People (Carol Dawson)**

Percentage of support plans completed in 4 weeks	Amber	33
Percentage of Careline calls answered within 60 seconds	Amber	34

## **Landlord Services**

### **Housing Customer Service Hubs (Patrick Canavan)**

Number of calls handled	No Target	35
Average time taken to answer calls (in seconds)	No target	36
Percentage of calls answered	Green	37

## **Asset Management and Maintenance (John Jamieson)**

### **Repairs:**

Percentage of Right To Repair jobs completed on time	Green	38
Percentage of gas servicing completed against period profile - snapshot figure	Green	39
We will respond to emergency repairs in two hours	Green	40
We will resolve routine repairs within 30 days	Green	41
KPI001 - Customer Satisfaction	Green	42
KPI002 - Work orders completed within timescale	Amber	43
KPI004 - Service Improvement Notices	Green	44
KPI005 - Safety SIN's	Green	45
KPI007 - Appointments made	Amber	46
KPI008 - Appointments kept	Amber	47

### **Void and Lettings (John Jamieson)**

Available council homes as a percentage of total stock - snapshot figure	Green	<b>CBP</b>	48
Average days void turnaround - all voids	Red		49
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Red		50

### Capital Works (Martin Tolley)

Percentage of actual spend as a proportion of revised annual budget - year to date	Amber		51
Capital Works completed to date by type, as a proportion of year-end target	Year-end Targets		52
KPI001 - Customer Satisfaction (Capital Works only)	Green		53
KPI002 - Work orders completed within timescale (Capital Works only)	Amber		54
KPI008 - Appointments kept (Capital Works only)	Green		55

### Private Sector Housing (Pete Hobbs)

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

Houses in Multiple Occupation licences issued	No Target		56
Licensed and unlicensed Houses in Multiple Occupation inspected	No Target		57

#### Private Tenancy Unit (Andrew Greathead)

Private Tenancy Unit - Requests for assistance	No Target		58
Private Tenancy Unit - Cases assisted through advice	No Target		59
Private Tenancy Unit - Cases assisted through intervention	No Target		60

#### Empty Properties (Matthew Smith)

Empty properties brought back into use	Green	CBP	61
Number of properties improved in the private rented sector as a result of Local Authority intervention	Green	CBP	62

## Housing Transformation Board

### Exception Report Quarter 2 2017/18

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

#### Right to Buy compliance to statutory timescales

<b>Measure:</b>	Right to Buy compliance to statutory timescales	Page: 10
<b>Target:</b>	85%	
<b>Performance:</b>	29%	
<b>Commentary provided by:</b>	Louise Fletcher	

A member of the Home Ownership team retiring, and a medical redeploy who has been absent long term and is now on reduced duties whilst he is being supported in finding an alternative job is having a significant impact on the performance of a small team of 13 employees. There have also been delays in obtaining information from Legal Services and Birmingham Property Services which has had an impact on the issuing of S125 notices. Regular meetings are being held with other service areas to resolve any backlogs, and vacant posts are being recruited to.

#### Percentage of A cases responded to on time

<b>Measure:</b>	Percentage of A cases responded to on time	Page: 21
<b>Target:</b>	100%	
<b>Performance:</b>	94%	
<b>Commentary provided by:</b>	Jonathon Antill	

The performance of 94% relates to a number of issues relating to both the system and officer error. In the majority of cases, the complainant was contacted within the required SLA, however the system was not updated correctly and therefore shows as a missed target. Training has been offered to those officers and learning has been shared with regards to requirements for improving the case management system.

### **Average days void turnaround - all voids**

**Measure:** Average days void turnaround - all voids

Page: 49

**Target** 28 days

**Performance:** 36.0

**Commentary provided by:** John Jamieson

Void turnaround performance continues to be severely impacted by the Abrisas system and new allocations policy which in particular has seen a significant downturn in bids (& lettings) to 1 bed and also 2 bed properties. A number of actions to address this are in place resulting in significant improvements to the letting of these properties. However this will not immediately be reflected in performance outturn due to the longer than usual void period for these dwellings.

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

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

Page: 50

**Target** 15 days

**Performance:** 20.4 days

**Commentary provided by:** John Jamieson

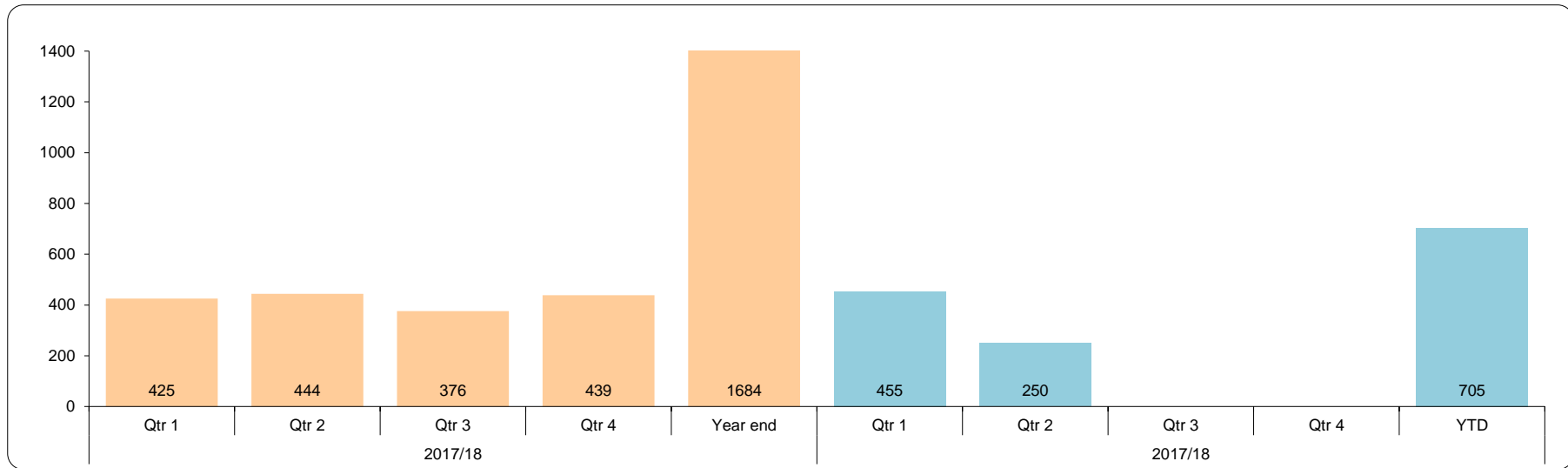
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## Leasehold and Right to Buy (Sukvinder Kalsi)

### Number of Right To Buy applications received

RAG Status

No Target



	2017/18					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Right To Buy applications received	425	444	376	439	1684	455	250			705

Number of Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	32	20	15	44	43	27	15	24	6	24

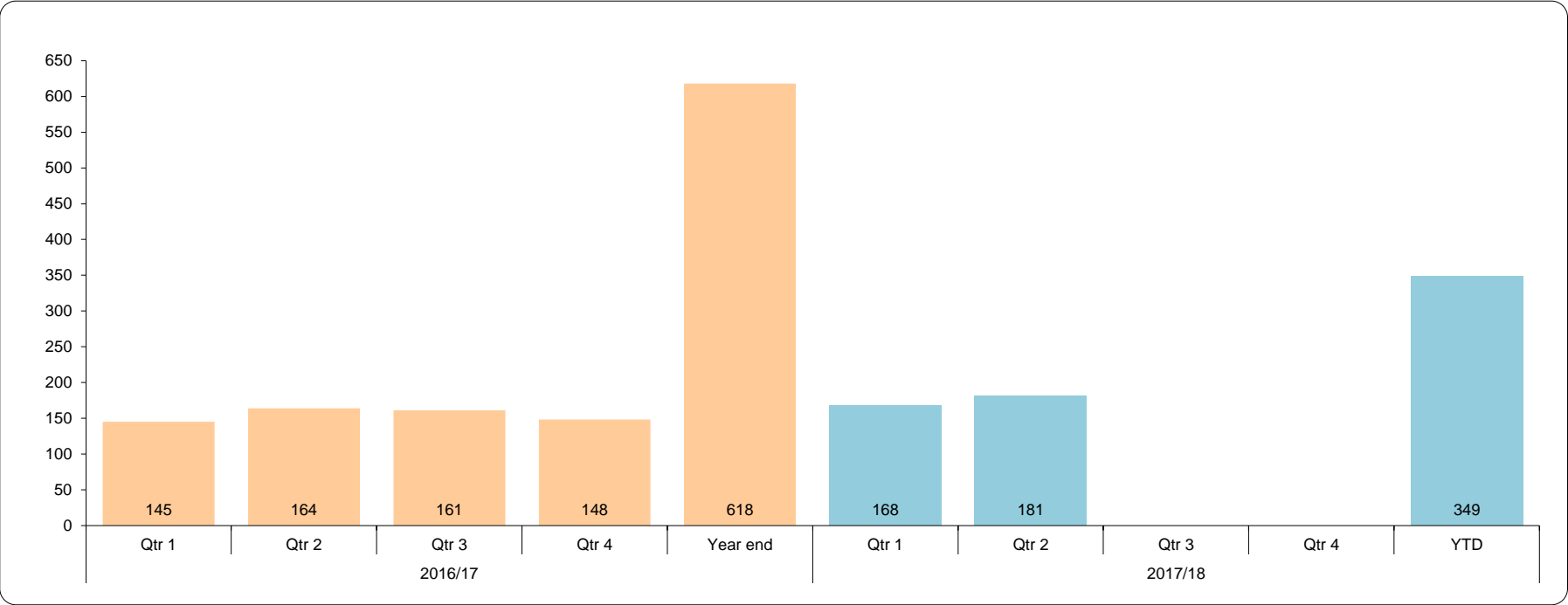
At the time of reporting in Quarter1, reports were calculating incorrectly. This has now been amended, resulting in a change to the the Qtr 1 figure.

RB01



Number of properties sold under Right To Buy

RAG Status	No Target
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	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of properties sold under Right To Buy	145	164	161	148	618	168	181			349

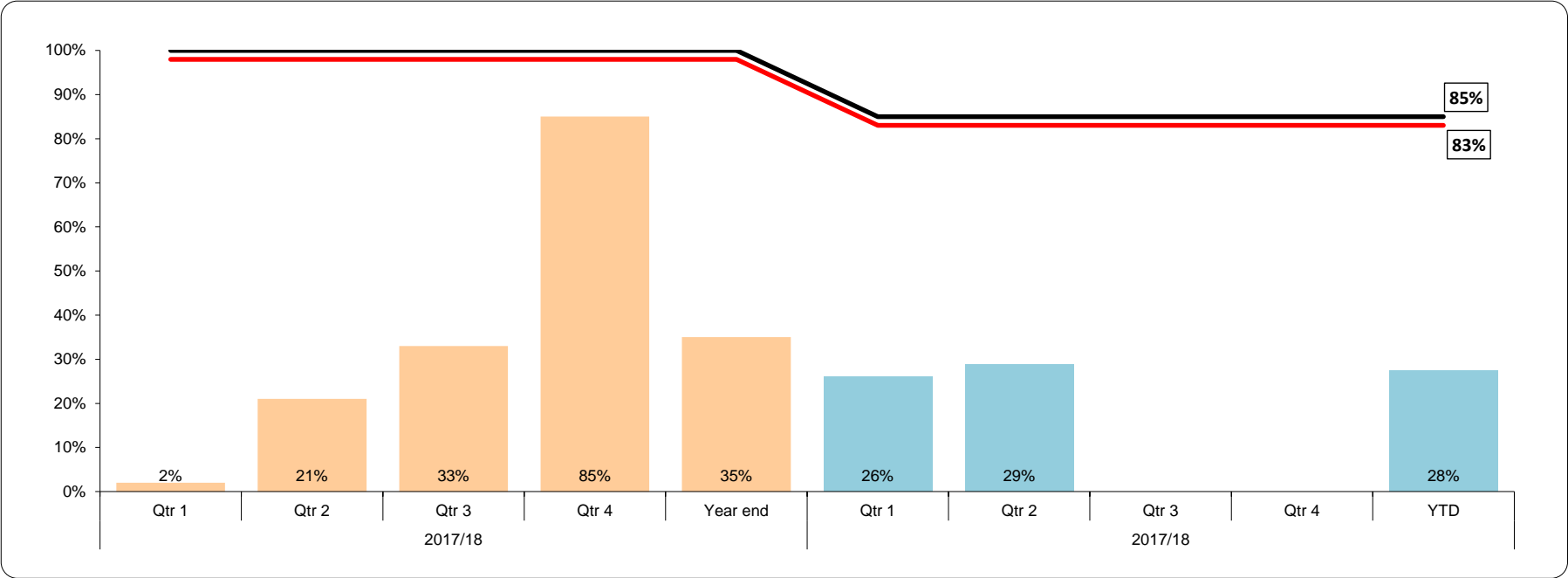
Number of properties sold under Right To Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	18	15	7	30	30	25	10	20	2	24

RB02

Right to Buy compliance to statutory timescales

RAG Status

Red



Bigger is better

	2017/18					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Right to Buy compliance to statutory timescales	2%	21%	33%	85%	35%	26%	29%			28%
Target	100%	100%	100%	100%	100%	85%	85%	85%	85%	85%
Standard	98%	98%	98%	98%	98%	83%	83%	83%	83%	83%

Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	34%	16%	26%	26%	30%	31%	26%	49%	26%	24%

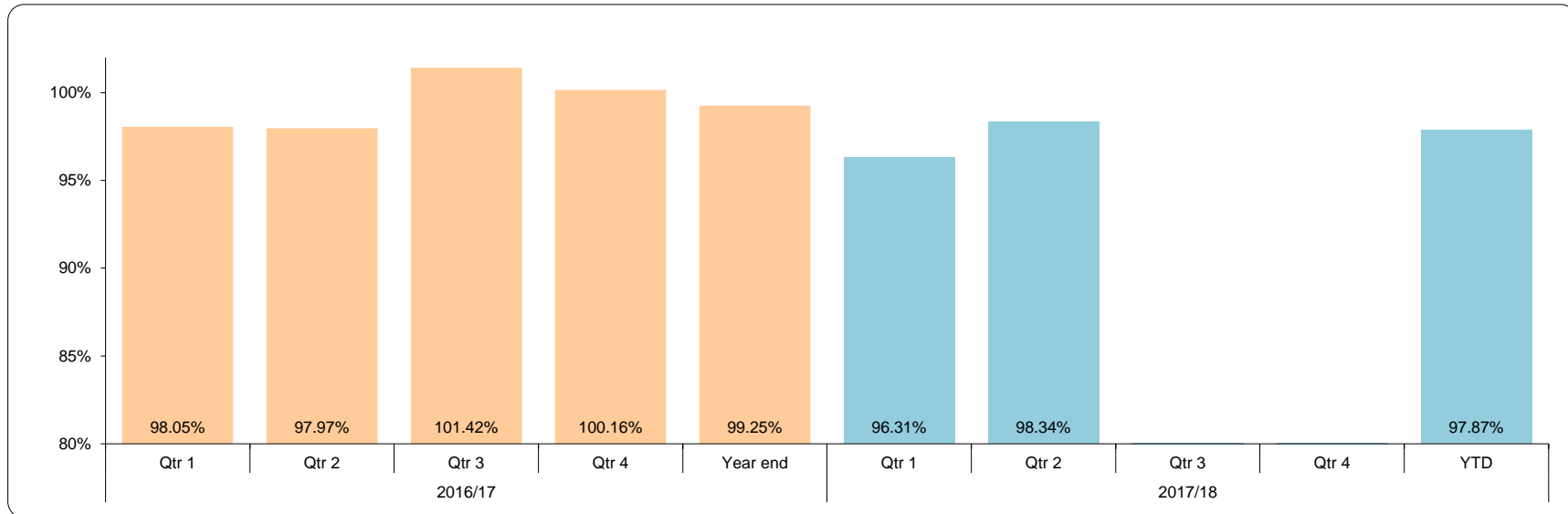
At the time of reporting in Quarter1, reports were calculating incorrectly. This has now been amended, resulting in a change to the the Qtr 1 figure.

## Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

No Target



**Bigger is better**

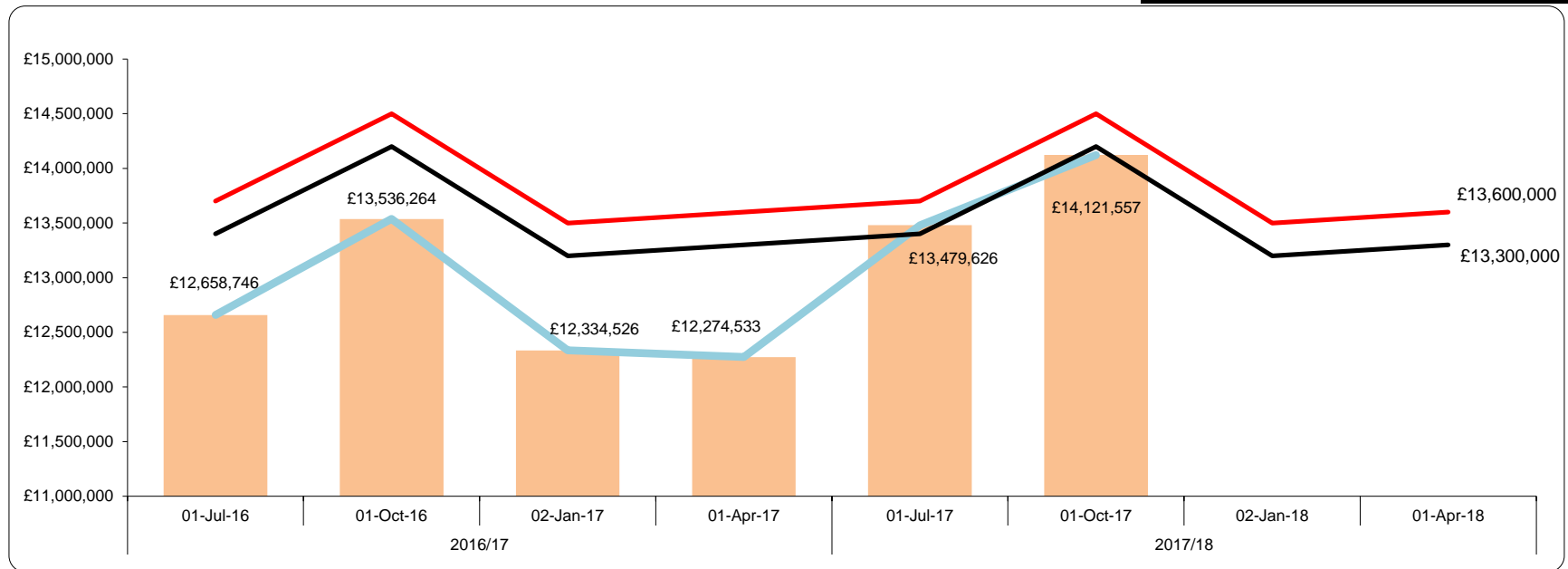
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of rent collected	98.05%	97.97%	101.42%	100.16%	99.25%	96.31%	98.34%			97.87%
Target	No quarterly targets					No quarterly targets				
Standard										
Monthly targets	Apr - 59.7%	Jul - 87.2%	Oct - 92.2%	Jan - 93.9%		Apr - 59.7%	Jul - 87.2%	Oct - 92.2%	Jan - 93.9%	
	May - 78.5%	Aug - 89.6%	Nov - 92.7%	Feb - 94.3%		May - 78.5%	Aug - 89.6%	Nov - 92.7%	Feb - 94.3%	
	Jun - 84.0%	Sep - 90.8%	Dec - 93.4%	Mar - 94.9%		Jun - 84.0%	Sep - 90.8%	Dec - 93.4%	Mar - 94.9%	
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	98.18%	98.26%	98.89%	98.46%	97.75%	98.04%	98.69%	99.02%	98.81%	98.49%

R01

## Current amount of rent arrears - Snapshot figure

RAG Status

Green



## Smaller is better

	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Current amount of rent arrears - Snapshot figure	£12,658,746	£13,536,264	£12,334,526	£12,274,533	£13,479,626	£14,121,557		
Target	£ 13,400,000	£ 14,200,000	£ 13,200,000	£ 13,300,000	£ 13,400,000	£ 14,200,000	£ 13,200,000	£ 13,300,000
Standard	£ 13,700,000	£ 14,500,000	£ 13,500,000	£ 13,600,000	£ 13,700,000	£ 14,500,000	£ 13,500,000	£ 13,600,000

Citywide rent arrears figure includes £135,241 arrears from Bloomsbury TMO not included in district breakdown below.

Current amount of rent arrears - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
01 October 2017	£ 1,692,385	£ 1,622,501	£ 387,266	£ 1,811,804	£ 2,525,914	£ 2,250,685	£ 486,981	£ 1,260,468	£ 310,530	£ 1,637,782

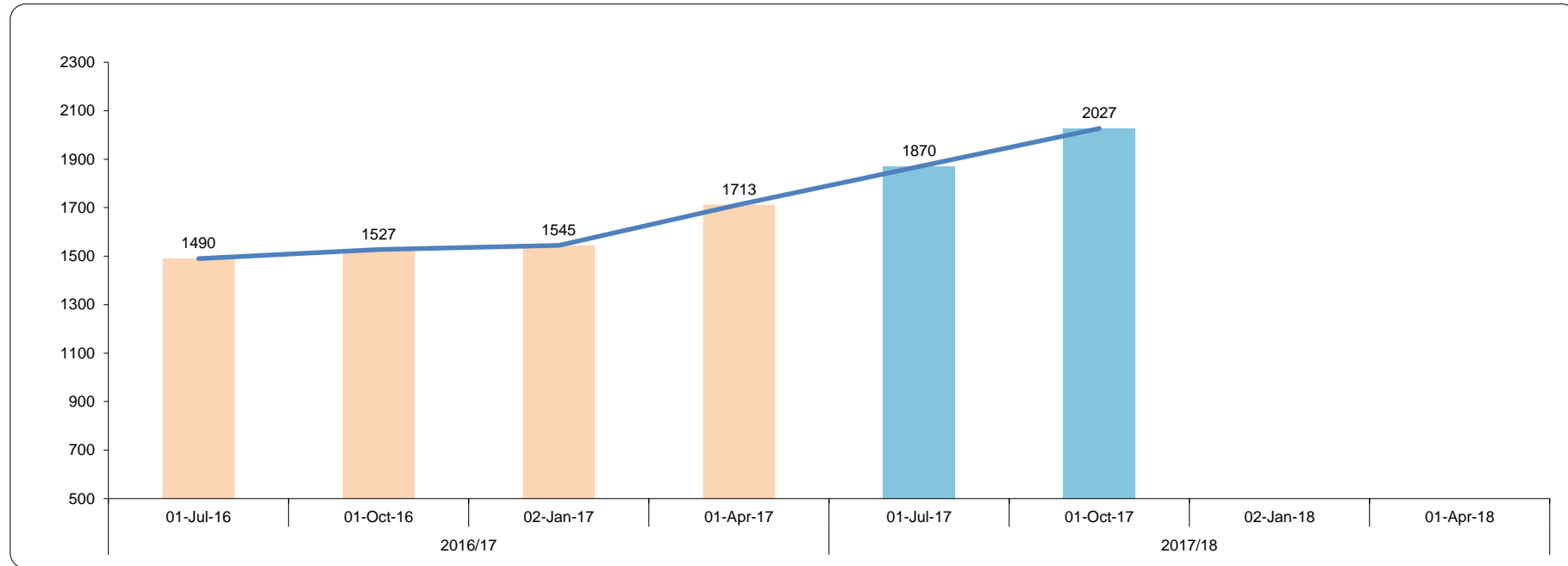
R02

## Housing Options

**Number of households in Temporary Accommodation - Snapshot figure**

**RAG Status**

**No Target**



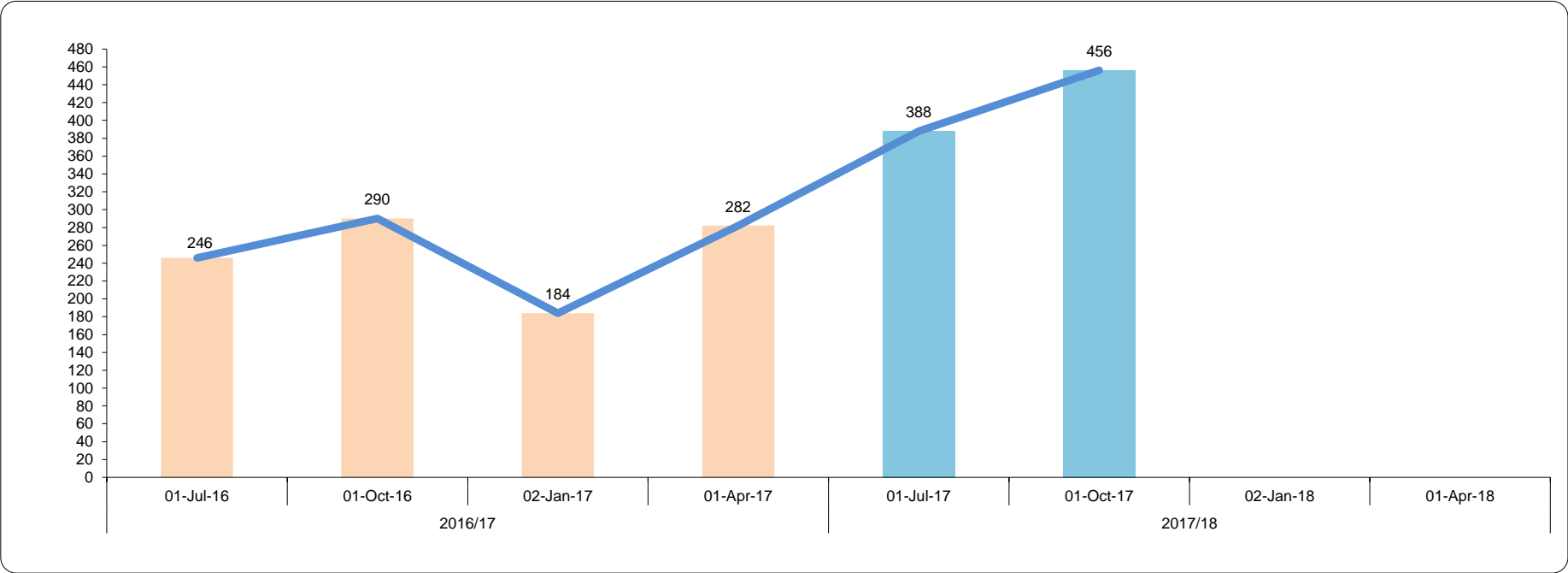
**Smaller is better**

	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of households in Temporary Accommodation - Snapshot figure	1490	1527	1545	1713	1870	2027		
Target	No Target				No Target			

SP01

Number of households in B&B - Snapshot figure

RAG Status	No target
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Smaller is better

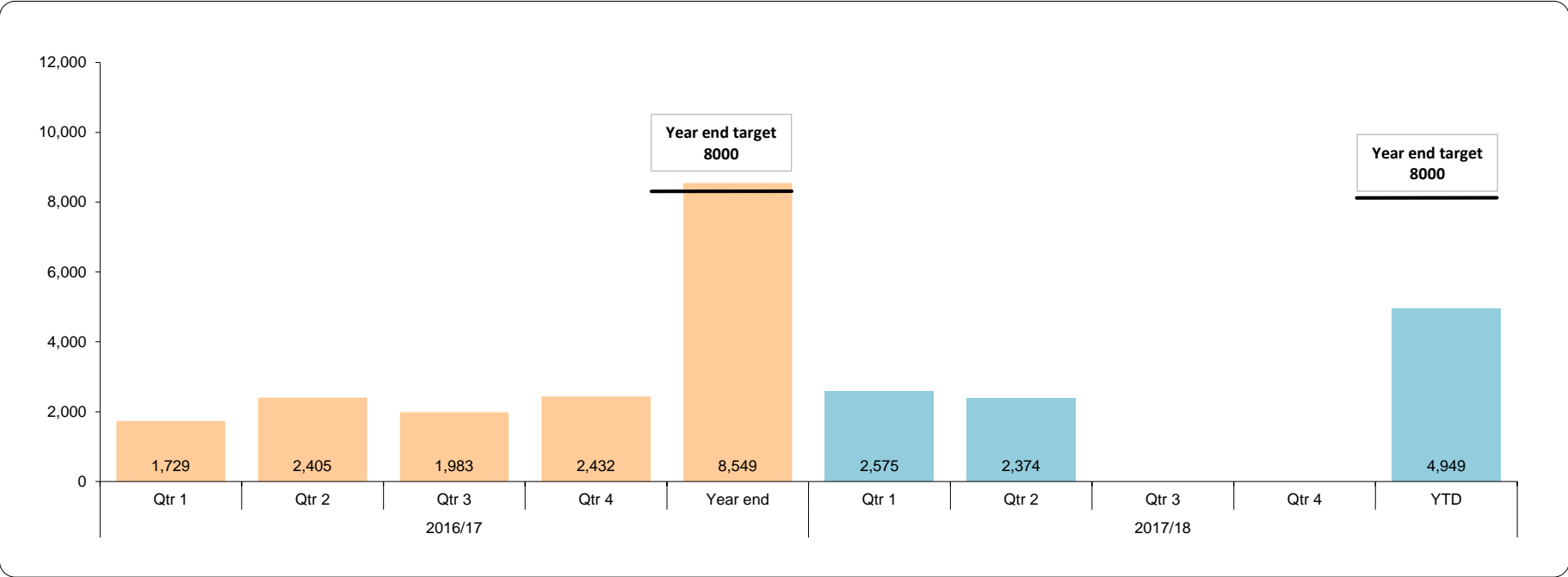
	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of households in B&B - Snapshot figure	246	290	184	282	388	456		
Target	No target				No target			

SP02

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

(CBP)

RAG Status	NA
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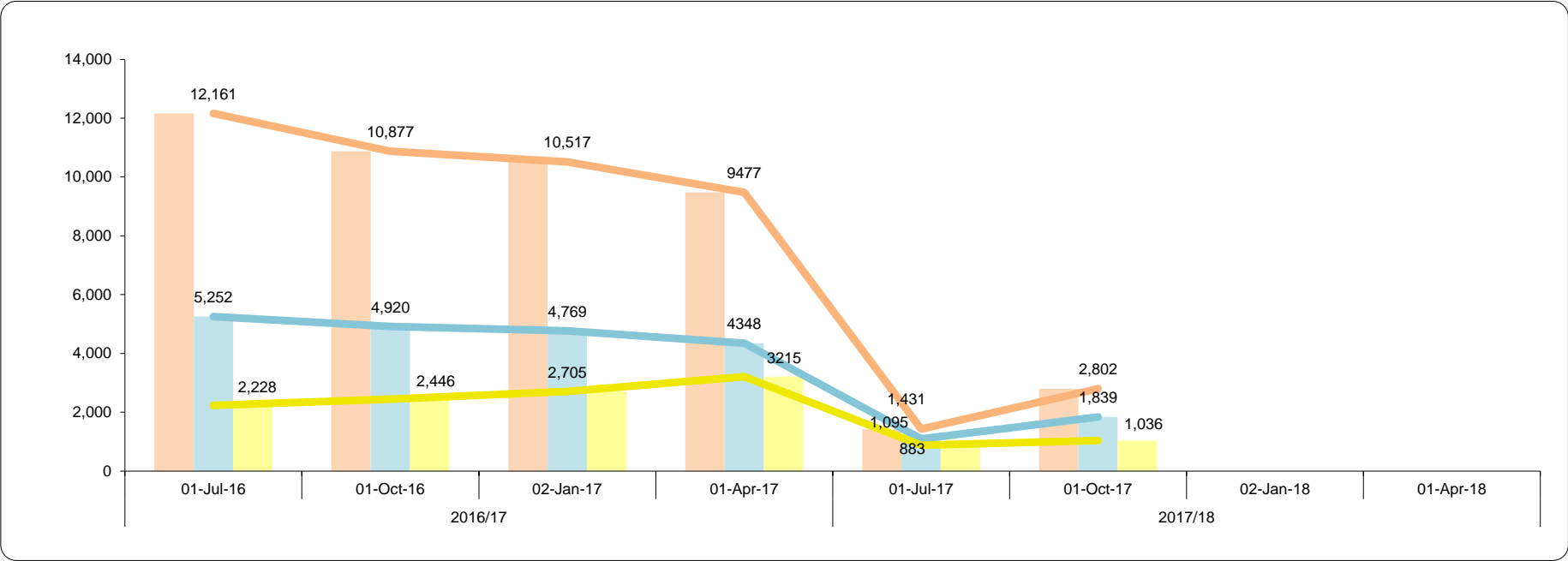
Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Increase in the number of cases where homelessness is prevented or relieved	1,729	2,405	1,983	2,432	8,549	2,575	2,374			4,949
Year end target	1,750	1,750	2,250	2,250	8,000	2,250	2,250	2,600	2,900	10,000

SP03

Number of households on housing waiting list - Snapshot figure

RAG Status	No Target
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Smaller is better

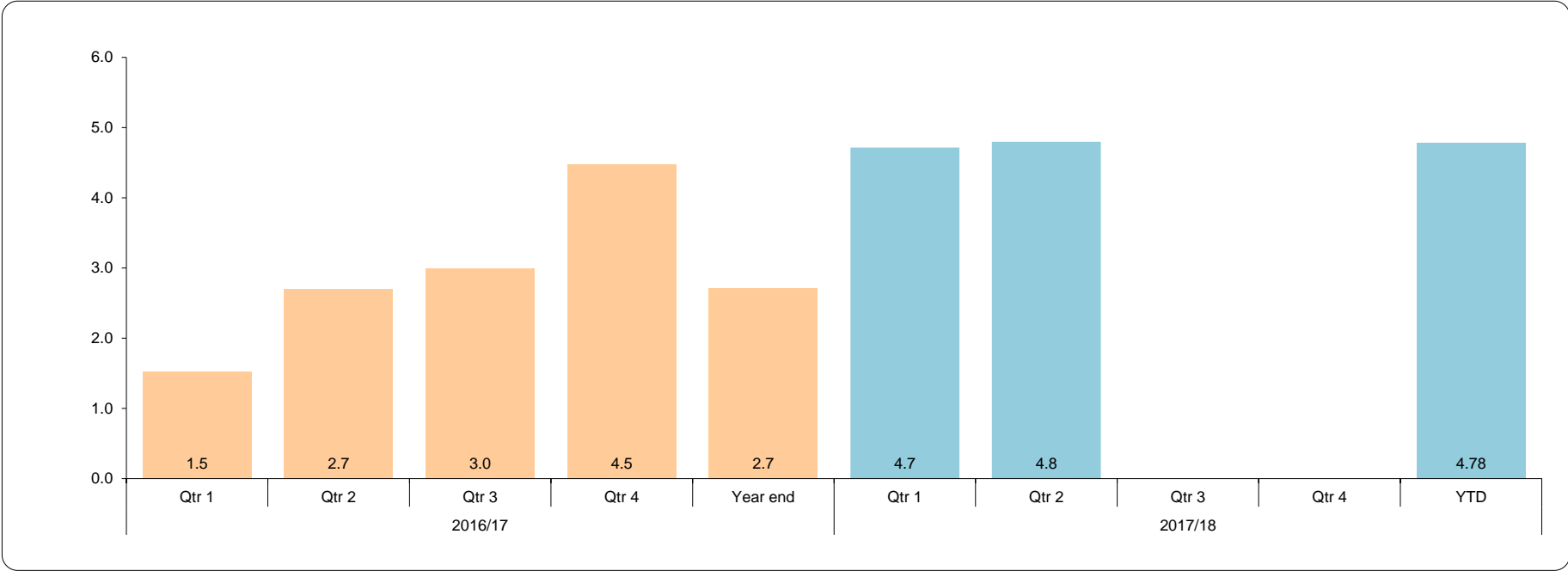
	2016/17				2017/18			
Housing need category	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
General needs	12,161	10,877	10,517	9477	1,431	2,802		
Transfer	5,252	4,920	4,769	4348	1,095	1,839		
Homeless	2,228	2,446	2,705	3215	883	1,036		

SP05



Average number of weeks families in B&B

RAG Status	No Target
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Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average number of weeks families in B&B	1.5	2.7	3.0	4.5	2.7	4.7	4.8			4.78

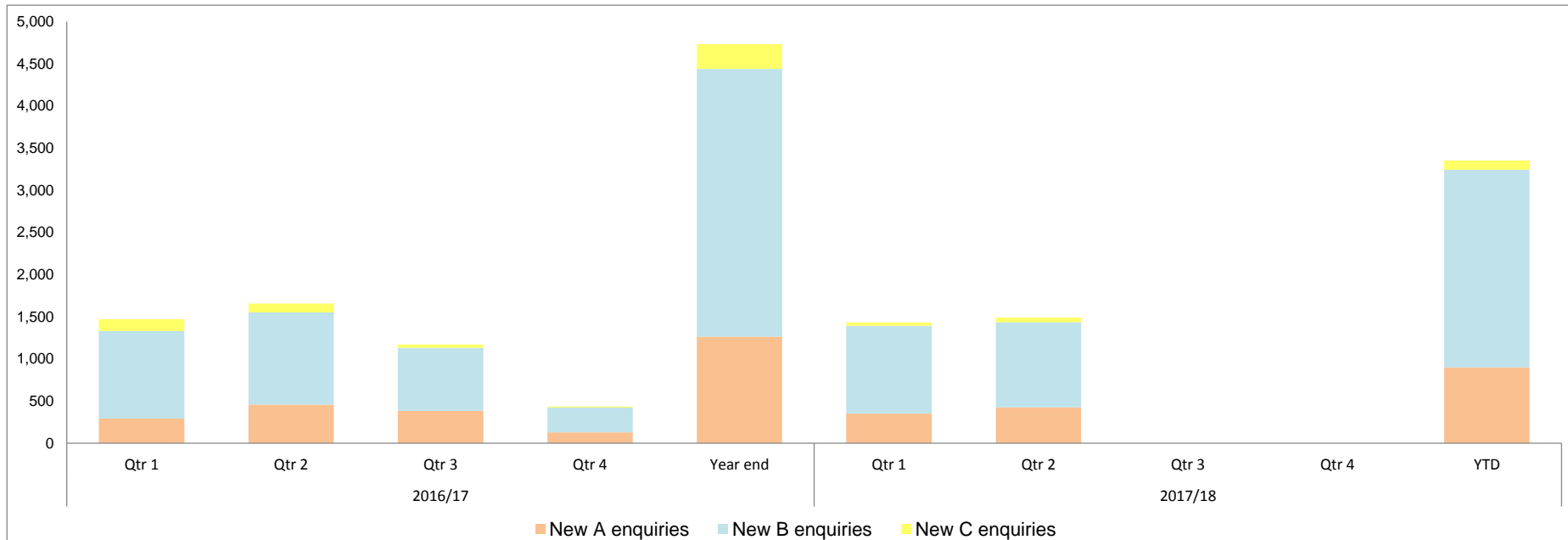
SP08

## Antisocial Behaviour (Tracey Radford)

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

RAG Status

No Target



	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
New A enquiries	293	457	385	128	1,263	351	427			899
New B enquiries	1,040	1,093	748	295	3,176	1,043	1,006			2,345
New C enquiries	137	108	38	11	294	38	57			109
Number of new ASB enquiries received - A, B and C categories	1,470	1,658	1,171	434	4,733	1,432	1,490			3,353

Number of new ASB enquiries received - A, B and C categories	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	195	172	88	143	158	297	73	152	55	157

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

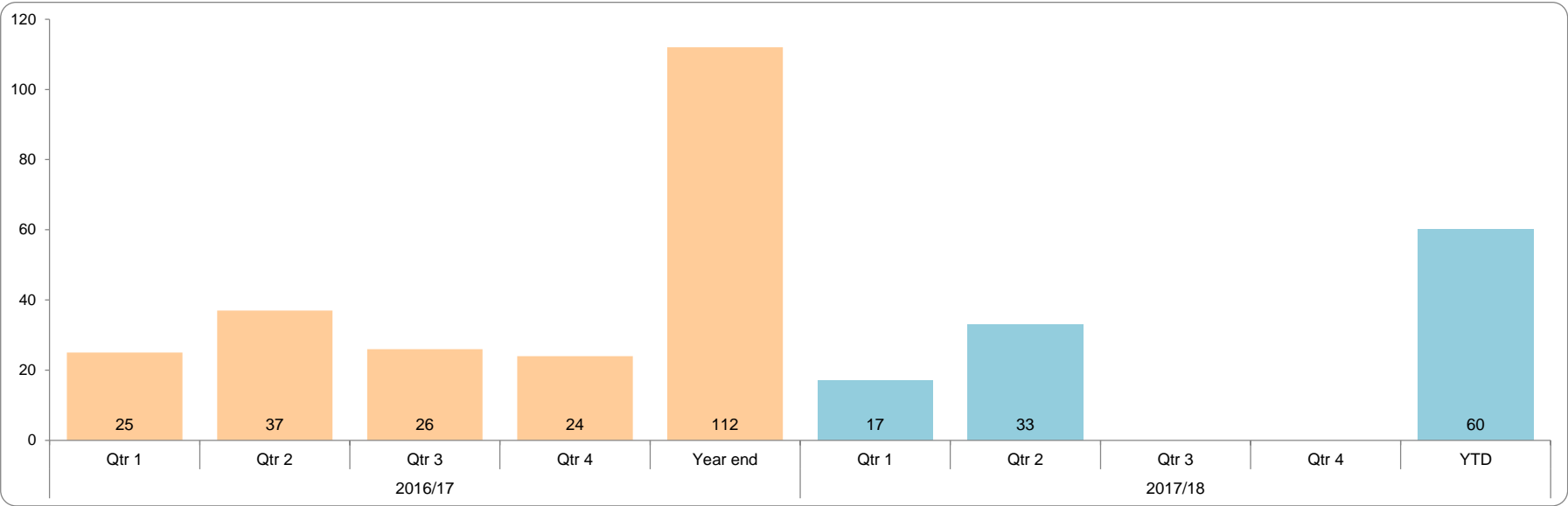
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

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 enquiries

RAG Status	No Target
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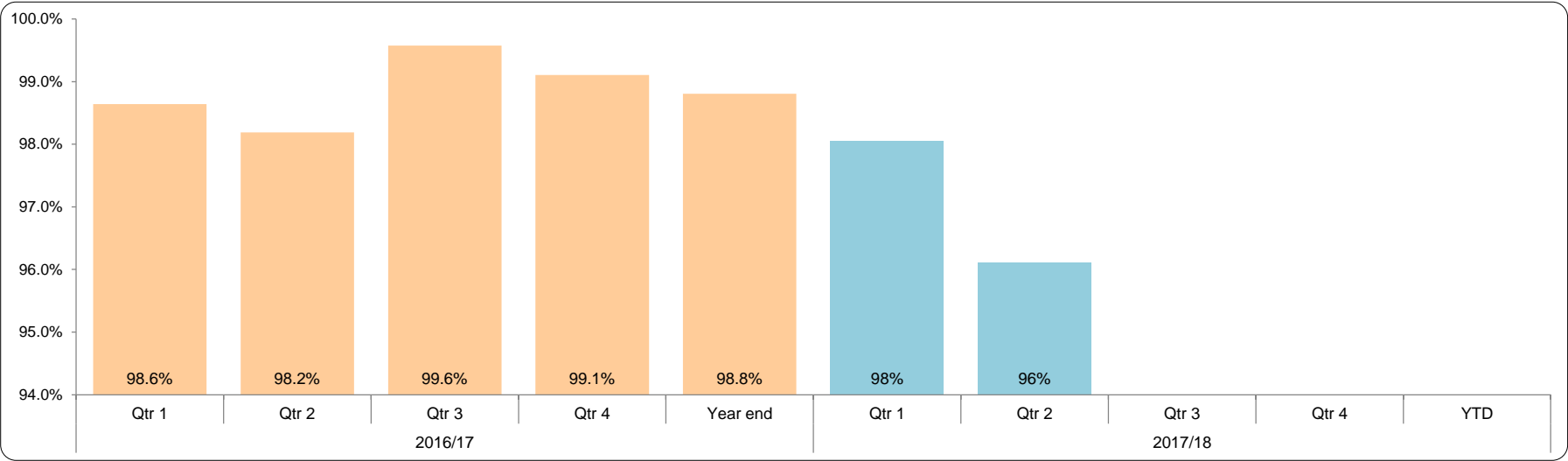


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of new hate crime enquiries	25	37	26	24	112	17	33			60

Number of new hate crime enquiries	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	4	4	0	5	3	6	0	6	1	4

Percentage of cases responded to on time

RAG Status	See below
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Bigger is better

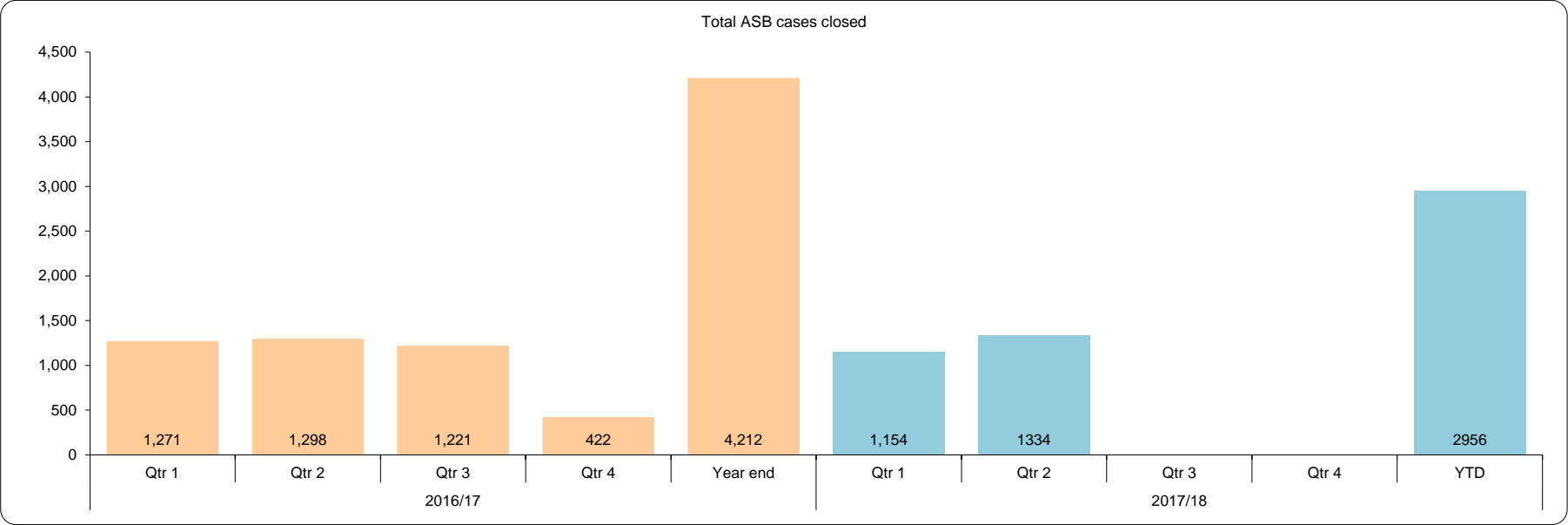
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of cases responded to on time	98.6%	98.2%	99.6%	99.1%	98.8%	98%	96%			

	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	402	94%	100%	95%	Red
Percentage of B cases responded to on time	973	97%	95%		Green
Percentage of C cases responded to on time	57	100%	95%		Green

Percentage of cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	95.9%	97%	100%	99%	99%	90.9%	99%	92.8%	96%	100%

Total ASB cases closed

RAG Status	No Target
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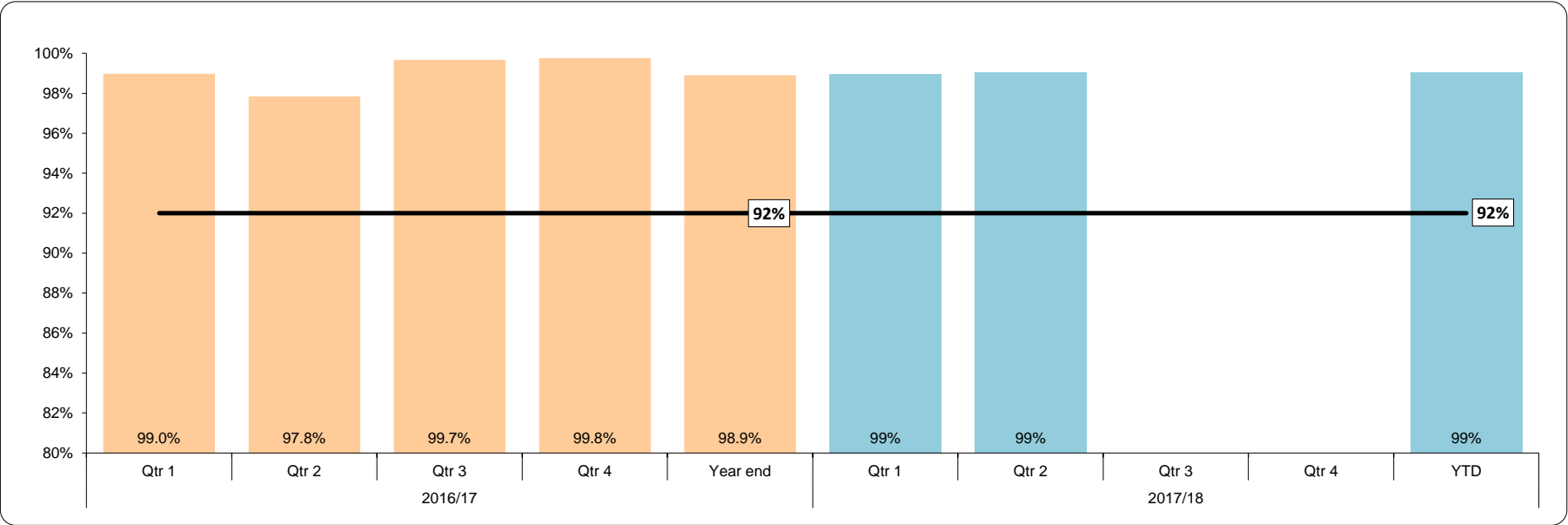


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total ASB cases closed	1,271	1,298	1,221	422	4,212	1,154	1,334			2,956

Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	184	146	77	180	88	282	44	131	23	179

Percentage of ASB cases closed successfully

Rag Status	Green
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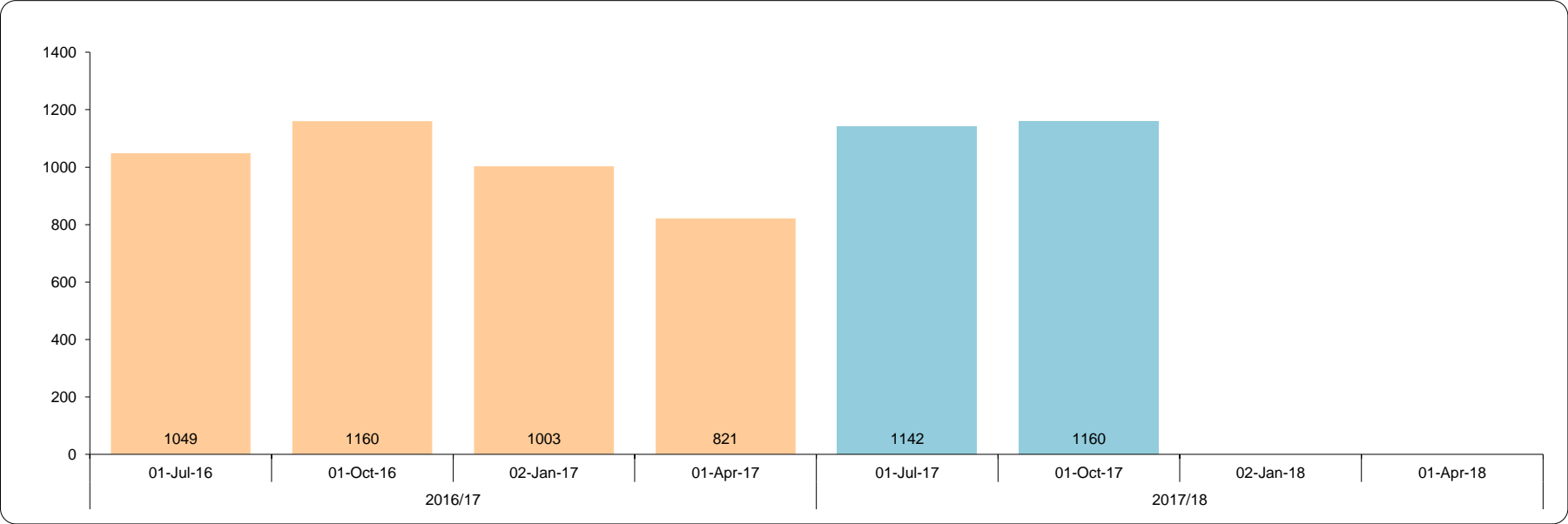
Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of ASB cases closed successfully	99.0%	97.8%	99.7%	99.8%	98.9%	99%	99%			99%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Percentage of ASB cases closed successfully	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	97.3%	99%	97%	99%	100%	100%	100%	98%	100%	100%

Number of live ASB cases - Snapshot figure

RAG Status	No Target
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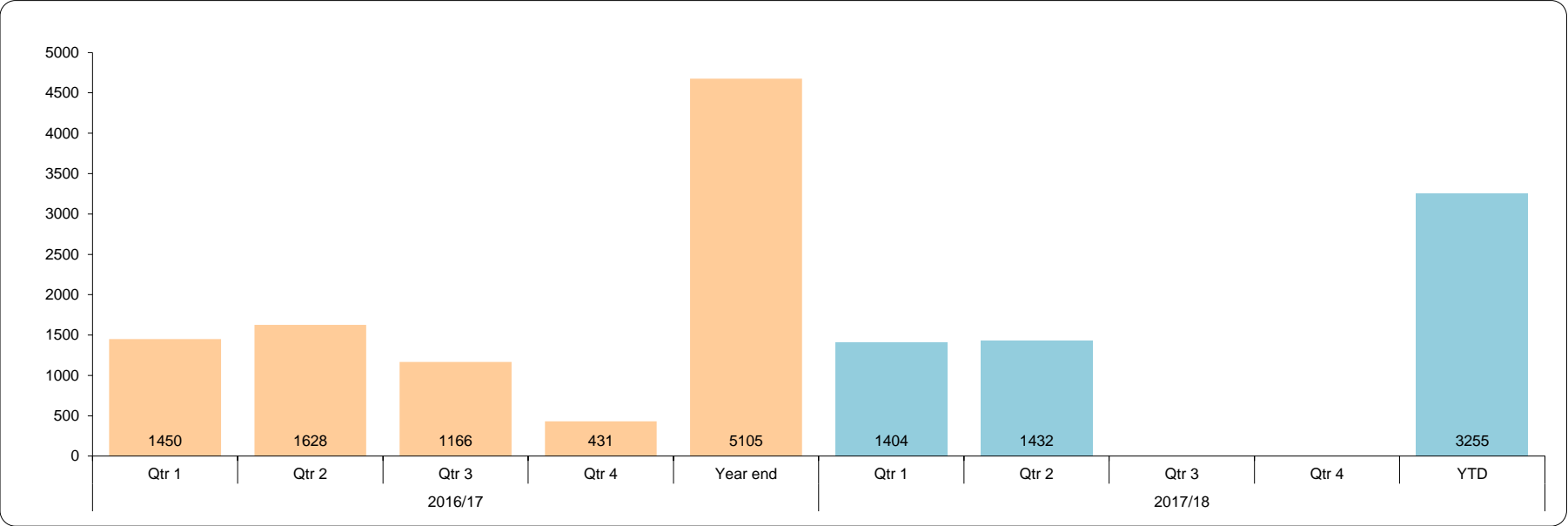
	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of live ASB cases - Snapshot figure	1049	1160	1003	821	1142	1160		

Number of live ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	95	165	54	126	190	160	41	102	26	201



Total cases responded to on time

RAG Status	No Target
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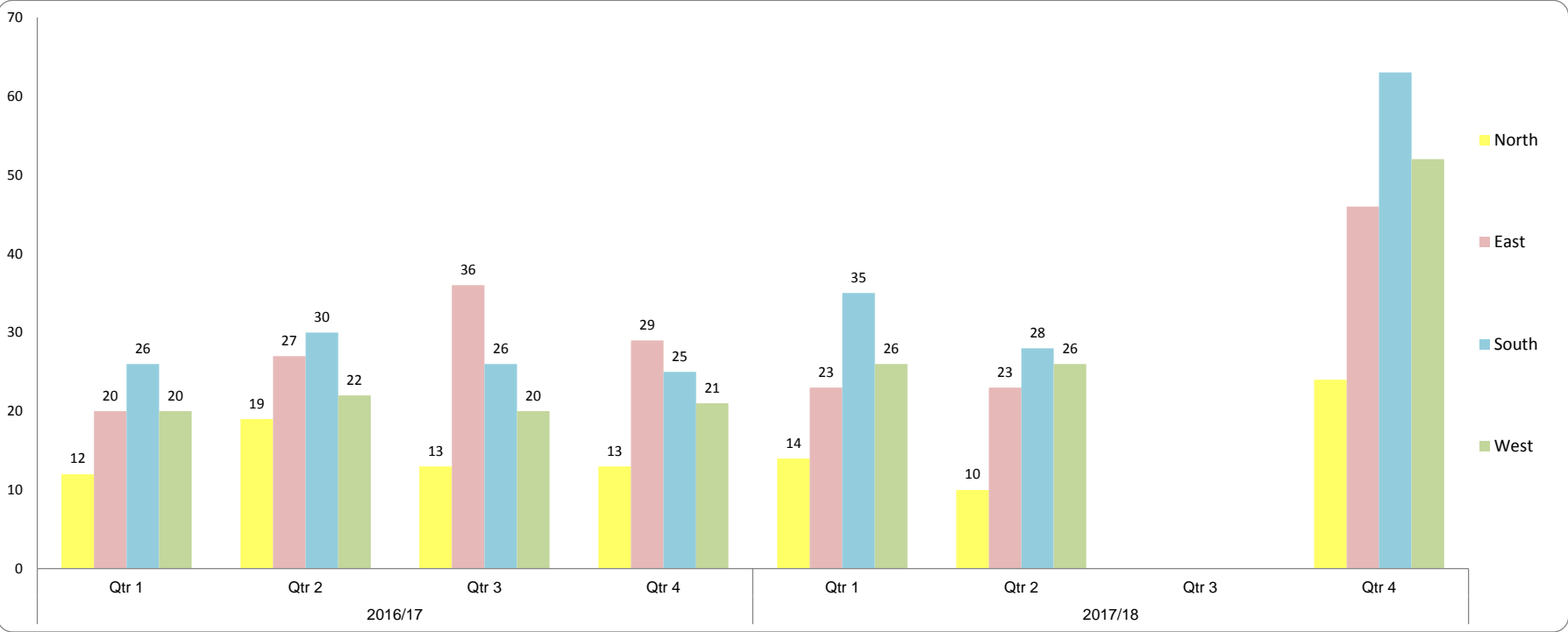


	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total cases responded to on time	1450	1628	1166	431	4675	1404	1432			3255

Total cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	187	166	88	141	157	270	72	141	53	157

Number of live Think Family cases

RAG Status	No Target
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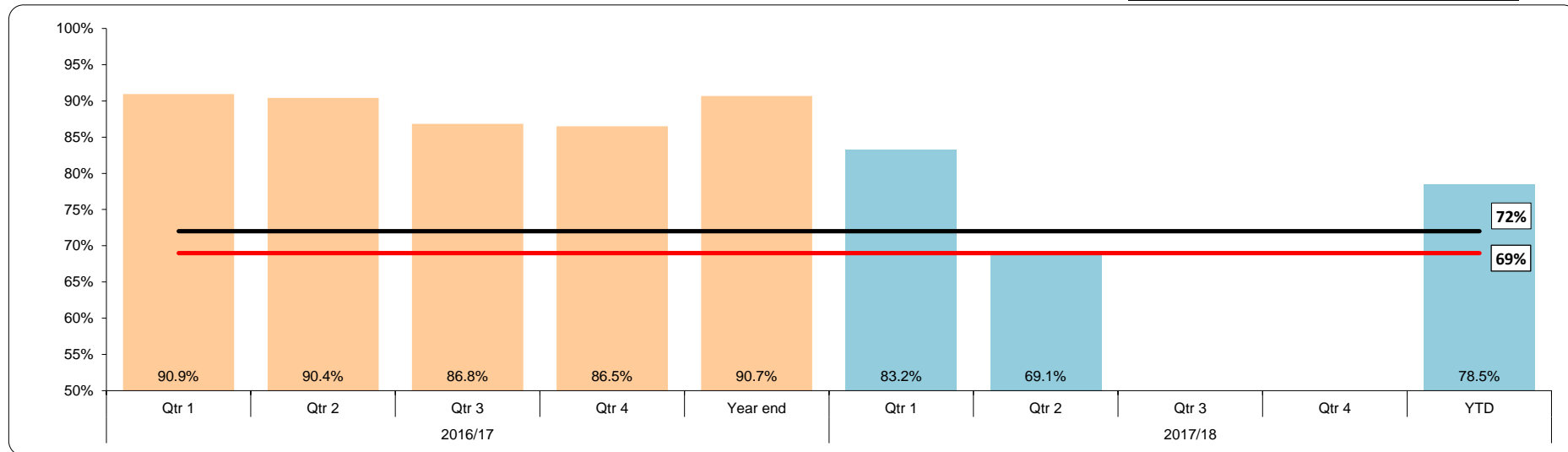
Quadrant	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North	12	19	13	13	14	10		24
East	20	27	36	29	23	23		46
South	26	30	26	25	35	28		63
West	20	22	20	21	26	26		52

## Estates and Tenancy Management (Tracey Radford)

### Percentage of high-rise blocks rated good or better

RAG Status

Amber



### Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of high-rise blocks rated good or better	90.9%	90.4%	86.8%	86.5%	90.7%	83.2%	69.1%			78.5%
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%

Percentage of high-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	91.7%	54.4%	no high-rise	80.3%	53.2%	77.5%	100%	64.2%	66.7%	96%

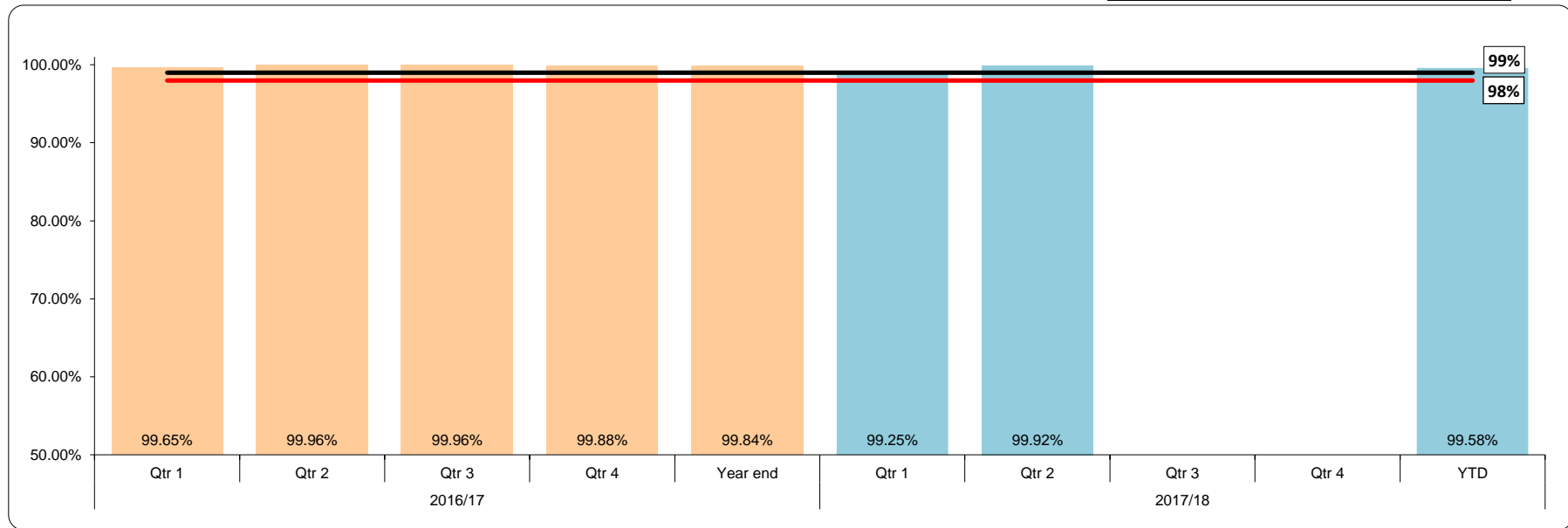
**Please note: Erdington** - ongoing refuse chute replacement programme which has required chute rooms to be closed.

ETM01

# Percentage of low-rise blocks rated satisfactory or better

RAG Status

Green



Bigger is better

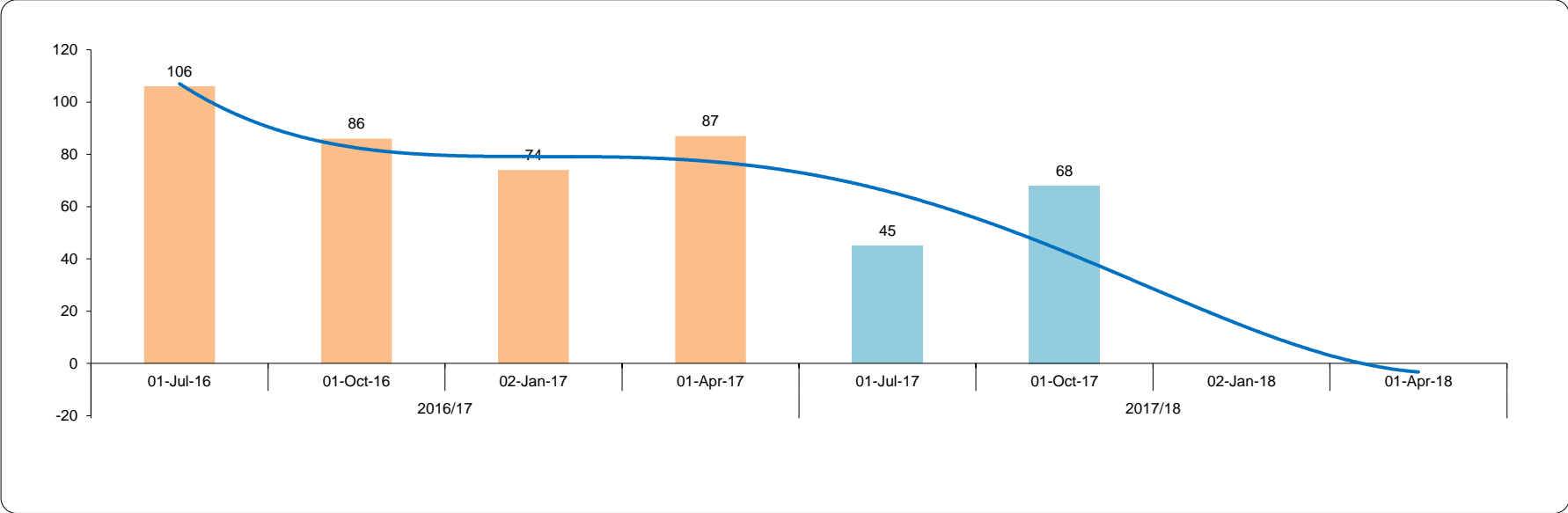
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of low-rise blocks rated satisfactory or better	99.65%	99.96%	99.96%	99.88%	99.84%	99.25%	99.92%			99.58%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

Percentage of low-rise blocks rated satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	100%	100.00%	97%	100%	100%	96%	100%	100%	100%	100%

ETM02

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

RAG Status	No Target
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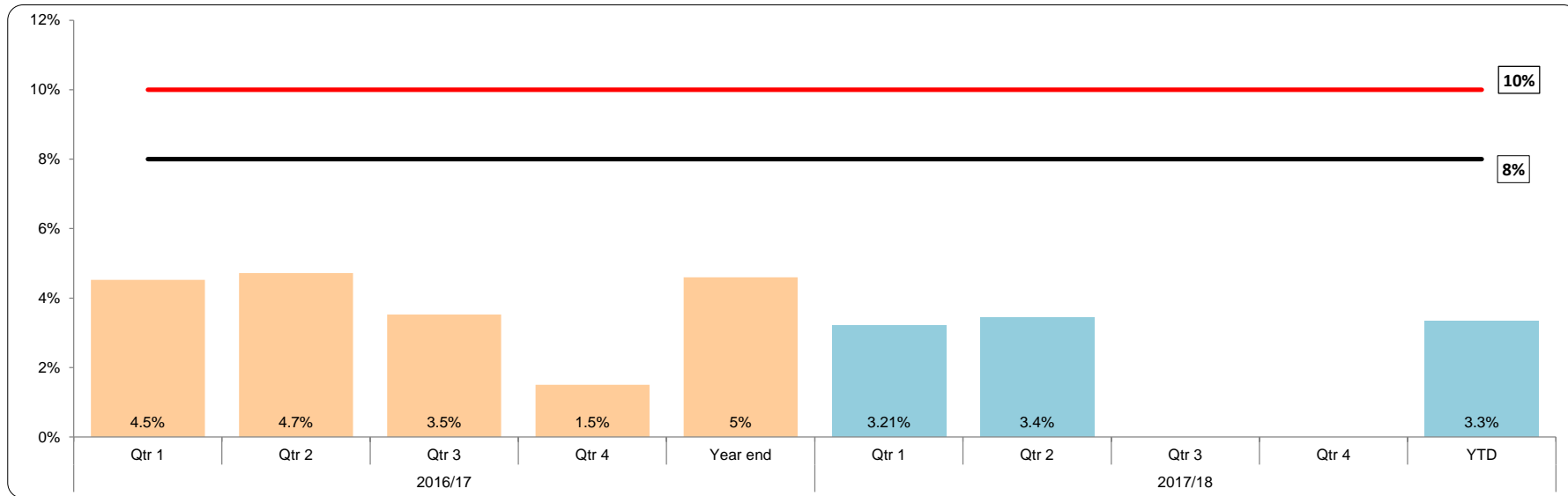


	2016/17				2017/18			
	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17	01-Jul-17	01-Oct-17	02-Jan-18	01-Apr-18
Number of current 'Lodgers in Occupation' for	106	86	74	87	45	68		

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
01-Oct-17	6	10	2	5	18	7	2	10	3	5

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

RAG Status	Green
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Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of introductory tenancies over 12 months old, not made secure	4.5%	4.7%	3.5%	1.5%	5%	3.21%	3.4%			3.3%
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

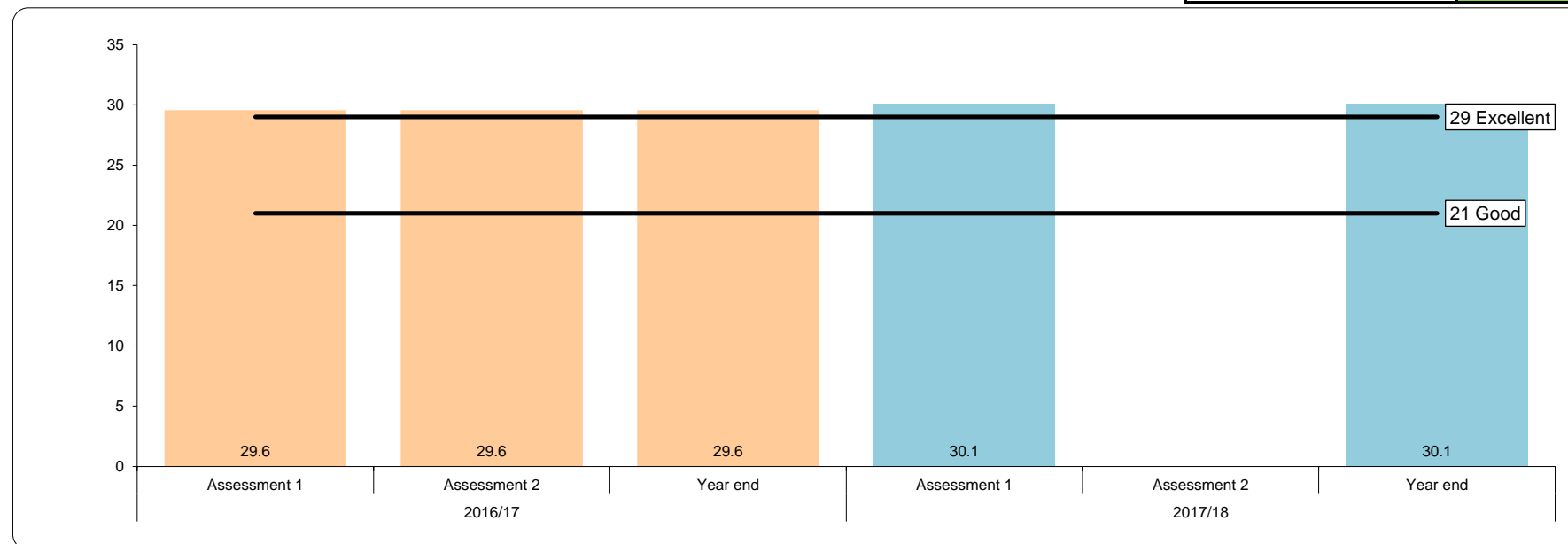
Percentage of introductory tenancies over 12 months old, not made secure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	2.82%	6.00%	0.00%	4.17%	1.68%	4.40%	8.33%	1.52%	0.00%	1.85%

ETM04

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

RAG Status

Green



### Bigger is better

	2016/17			2017/18		
	Assessment 1	Assessment 2	Year end	Assessment 1	Assessment 2	Year end
Condition of estates - average of bi-annual estate assessment scores	29.6	29.6	29.6	30.1		30.1
Good score	21	21	21	21	21	21
Excellent score	29	29	29	29	29	29

Please note that the figures for 2016/17 Assessment 2 and Year end are in draft form.

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

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

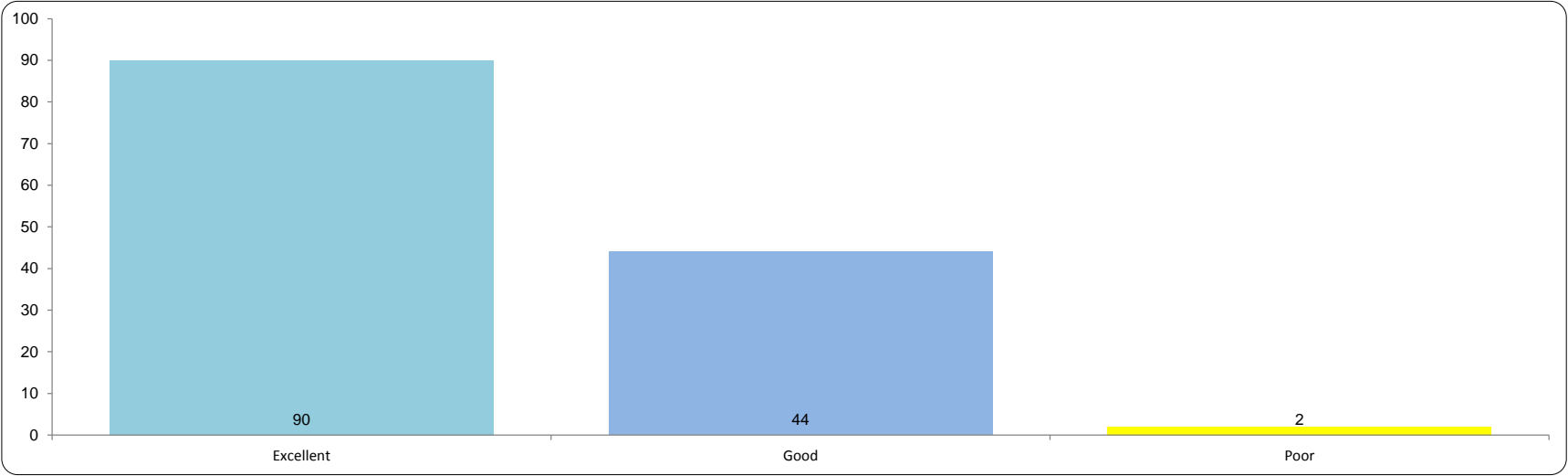
Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Assessment 1	0.0	30.6	31.1	28.5	28.2	28.5	27.7	31.0	33.0	32.7

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

ETM05

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

RAG Status	No Target
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2017/18	Condition category		
	Excellent	Good	Poor
Condition of estates - number of excellent, good and poor ratings to date	90	44	2

ETM06

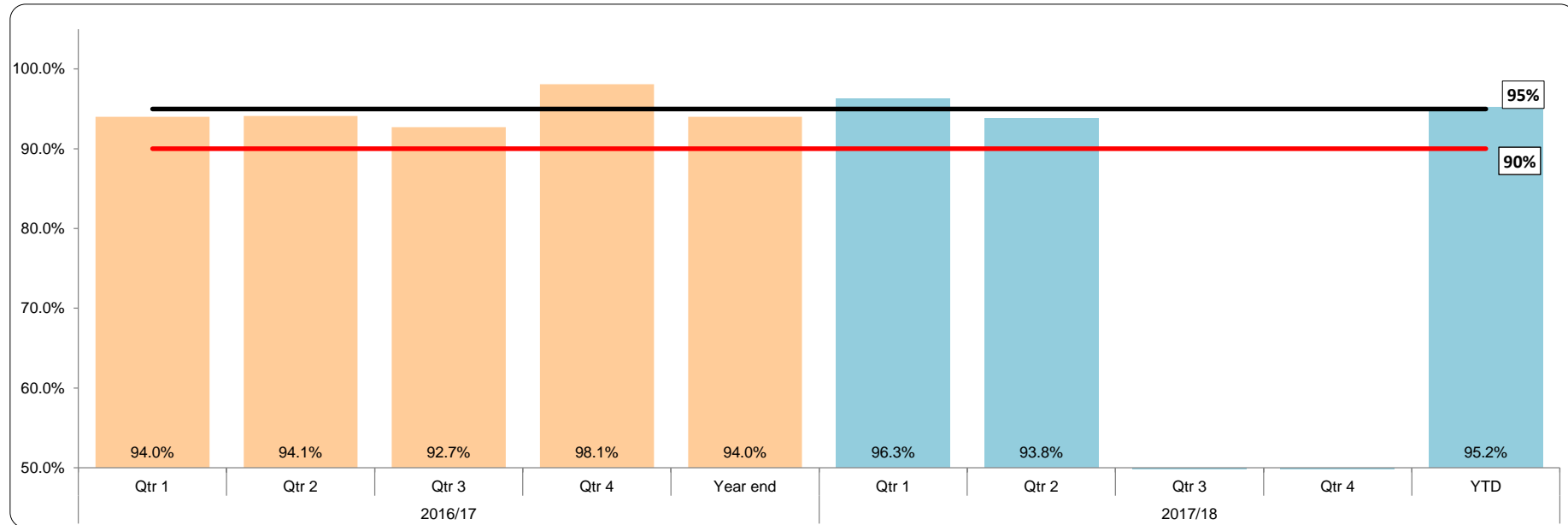


## Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks

RAG Status

Amber



Bigger is better

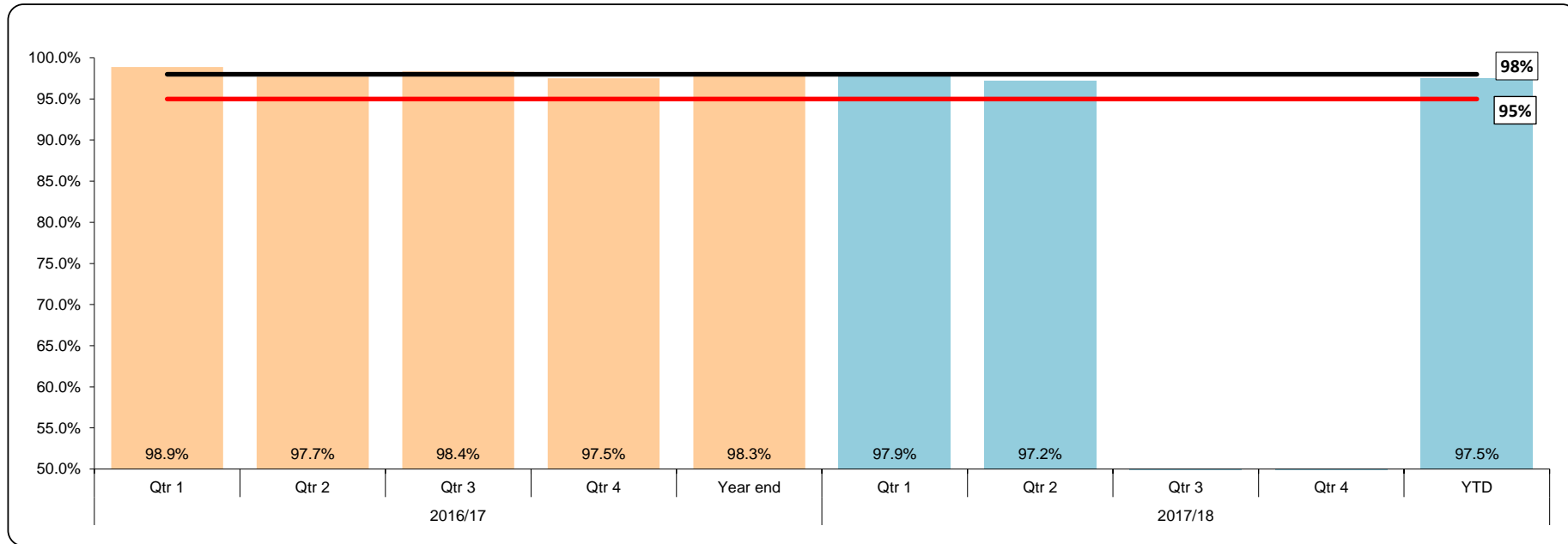
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of support plans completed in 4 weeks	94.0%	94.1%	92.7%	98.1%	94.0%	96.3%	93.8%			95.2%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

SIOP01

## Percentage of Careline calls answered within 60 seconds

RAG Status

Amber



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Careline calls answered within 60 seconds	98.9%	97.7%	98.4%	97.5%	98.3%	97.9%	97.2%			97.5%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

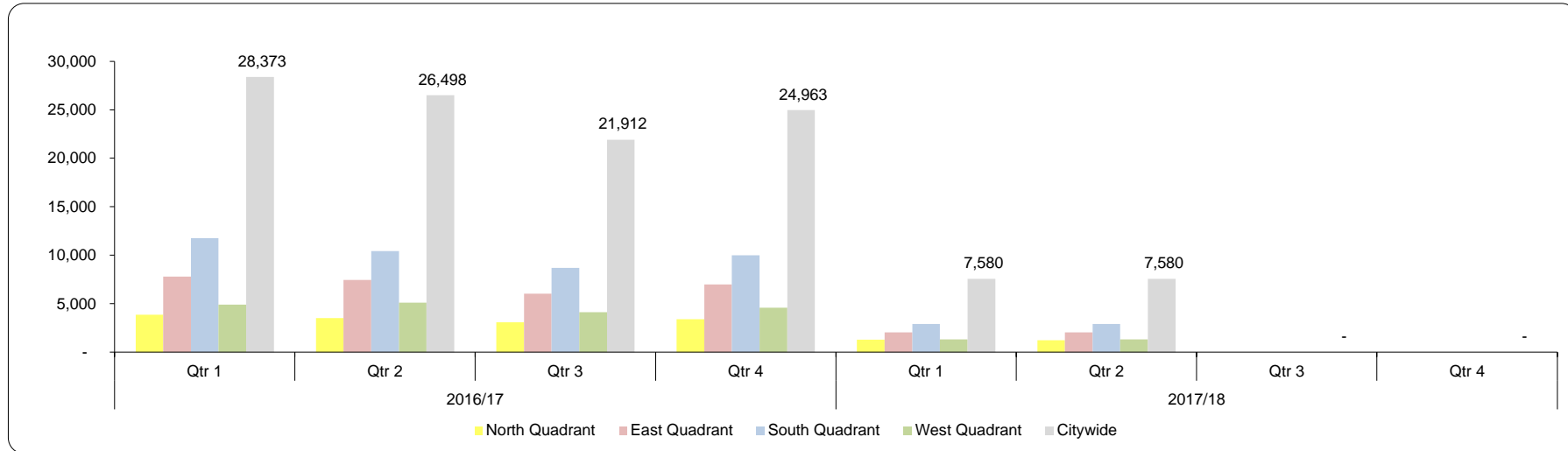
SfOP02

## Housing Customer Service Hubs (Patrick Canavan)

Number of calls handled

RAG Status

No Target



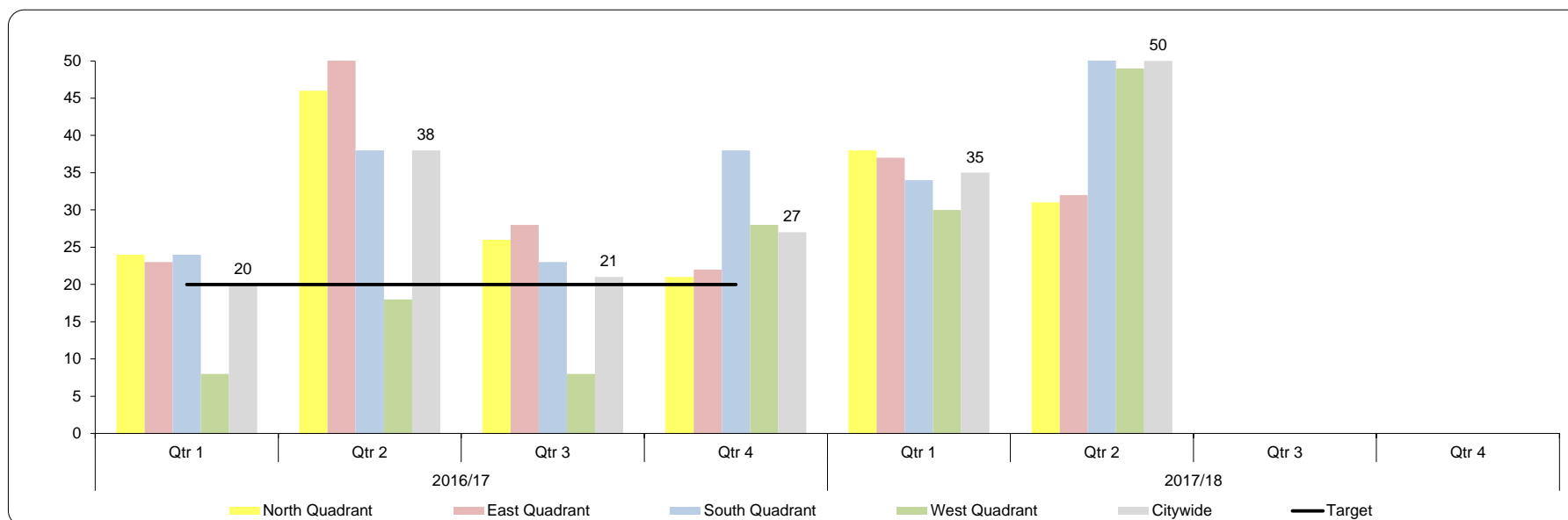
	2016/17				2017/18			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	3,877	3,522	3,072	3,418	1,297	1,224		
East Quadrant	7,812	7,438	6,031	6,979	2,047	2,047		
South Quadrant	11,770	10,430	8,694	9,989	2,923	2,923		
West Quadrant	4,914	5,108	4,115	4,577	1,313	1,313		
Citywide	28,373	26,498	21,912	24,963	7,580	7,580		

HCS01

## Average time taken to answer calls (in seconds)

RAG Status

No target



As a result of the service review, along with benchmarking across similar services across the country, the Customer Services Hubs are no longer measuring performance against the 20 second target of answering calls

**Smaller is better**

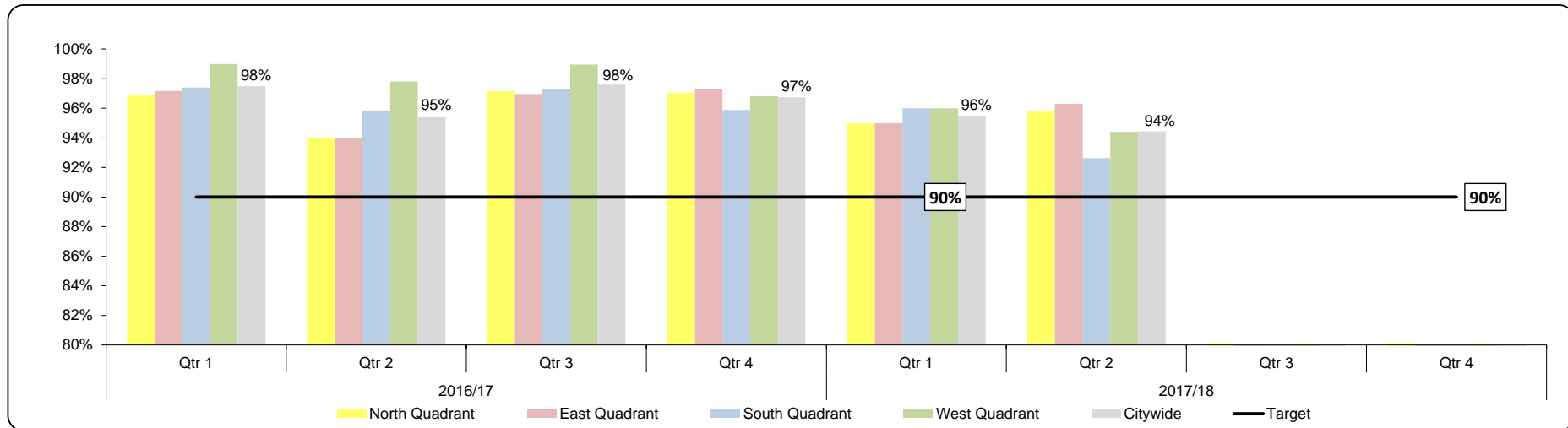
Average time taken to answer calls (in seconds)	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	24	46	26	21	38	31		
East Quadrant	23	51	28	22	37	32		
South Quadrant	24	38	23	38	34	61		
West Quadrant	8	18	8	28	30	49		
Citywide	20	38	21	27	35	50		
Target	20	20	20	20				

HCS02

## Percentage of calls answered

RAG Status

Green



## Bigger is better

Percentage of calls answered	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	97%	94%	97%	97%	95%	96%		
East Quadrant	97%	94%	97%	97%	95%	96%		
South Quadrant	97%	96%	97%	96%	96%	93%	0%	0%
West Quadrant	99%	98%	99%	97%	96%	94%		
Citywide	98%	95%	98%	97%	96%	94%	0%	0%
Target	90%	90%	90%	90%	90%	90%	90%	90%

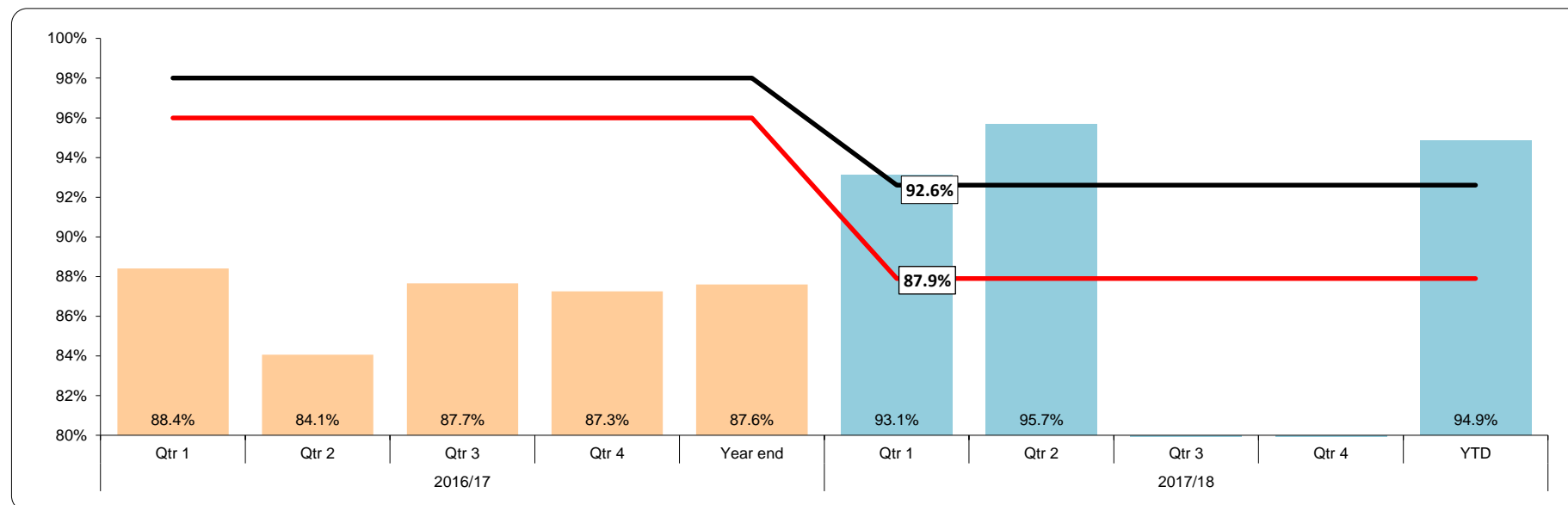
HCS03

## Asset Management and Maintenance (John Jamieson)

Percentage of Right To Repair jobs completed on time

RAG Status

Green



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Right To Repair jobs completed on time	88.4%	84.1%	87.7%	87.3%	87.6%	93.1%	95.7%			94.9%
Target	98.0%	98.0%	98.0%	98.0%	98.0%	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	96.0%	96.0%	96.0%	96.0%	96.0%	87.9%	87.9%	87.9%	87.9%	87.9%

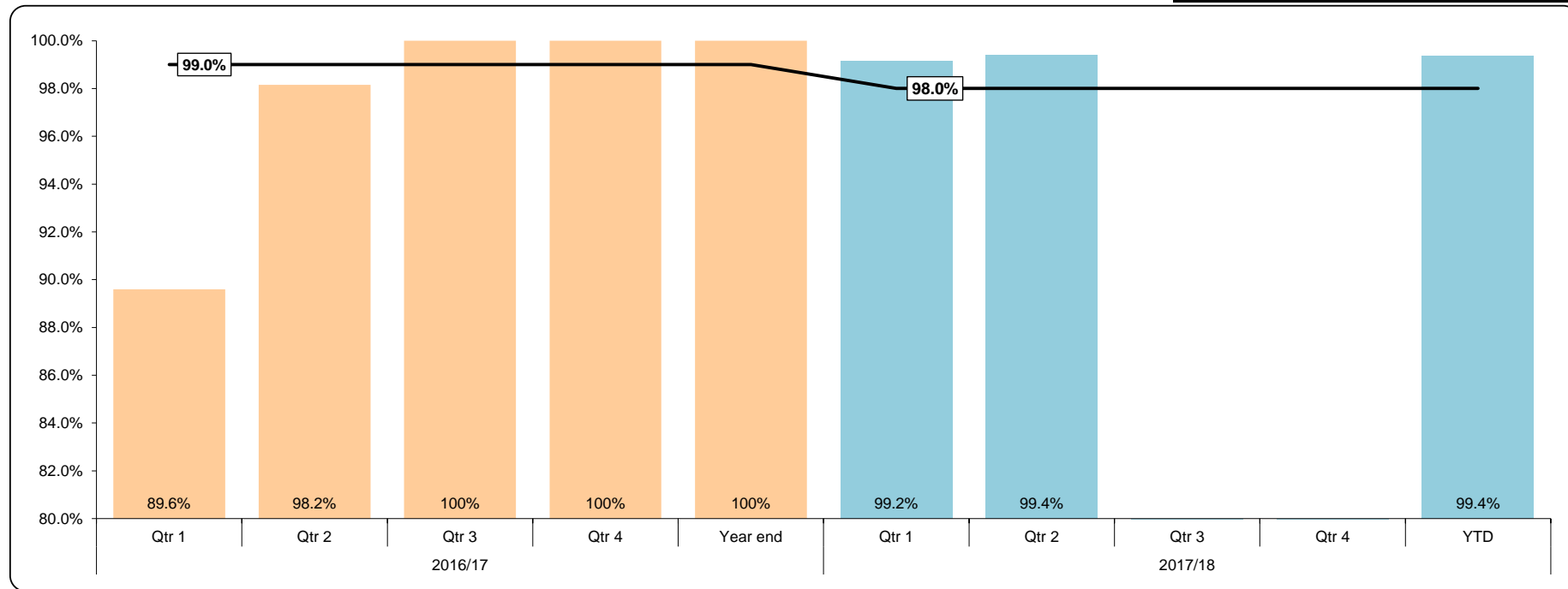
Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	94.6%	97.2%	95.5%	96.8%	97.6%	94.0%	96.0%	91.6%	96.4%	95.5%

AMM01

# Percentage of gas servicing completed against period profile - snapshot figure

RAG Status

Green



## Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of gas servicing completed against period profile - snapshot figure	89.6%	98.2%	100%	100%	100%	99.2%	99.4%			99.4%
Target	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	-	-	-	-	-

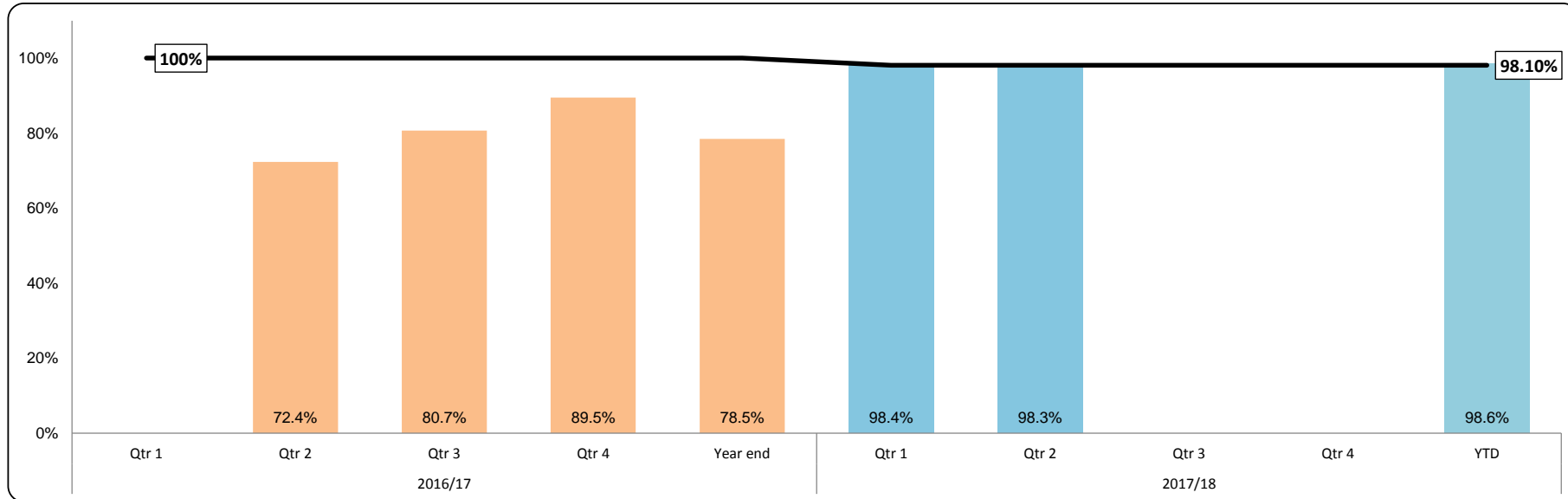
Percentage of gas servicing completed against period profile - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	99.2%	99.4%	99.9%	99.9%	99.6%	98.6%	99.5%	99.4%	99.5%	99.9%

AMM08

## We will respond to emergency repairs in two hours

RAG Status

Green



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will respond to emergency repairs in two hours	-	72.4%	80.7%	89.5%	78.5%	98.4%	98.3%			98.6%
Target	100%	100%	100%	100%	100%	98.10%	98.10%	98.10%	98.10%	98.10%
Standard	-	-	-	-	-	94.90%	94.90%	94.90%	94.90%	94.90%

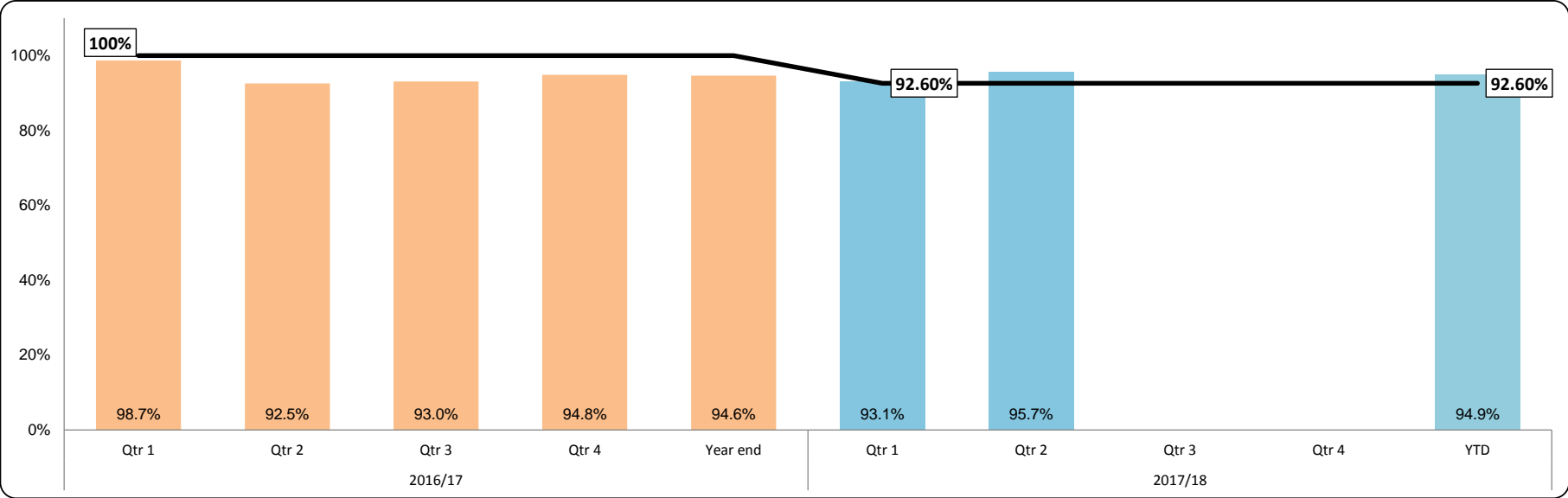
We will respond to emergency repairs in two hours	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	97.4%	98.8%	100.0%	99.0%	99.2%	97.4%	98.3%	97.9%	99.6%	98.7%

AMM15



We will resolve routine repairs within 30 days

RAG Status	Green
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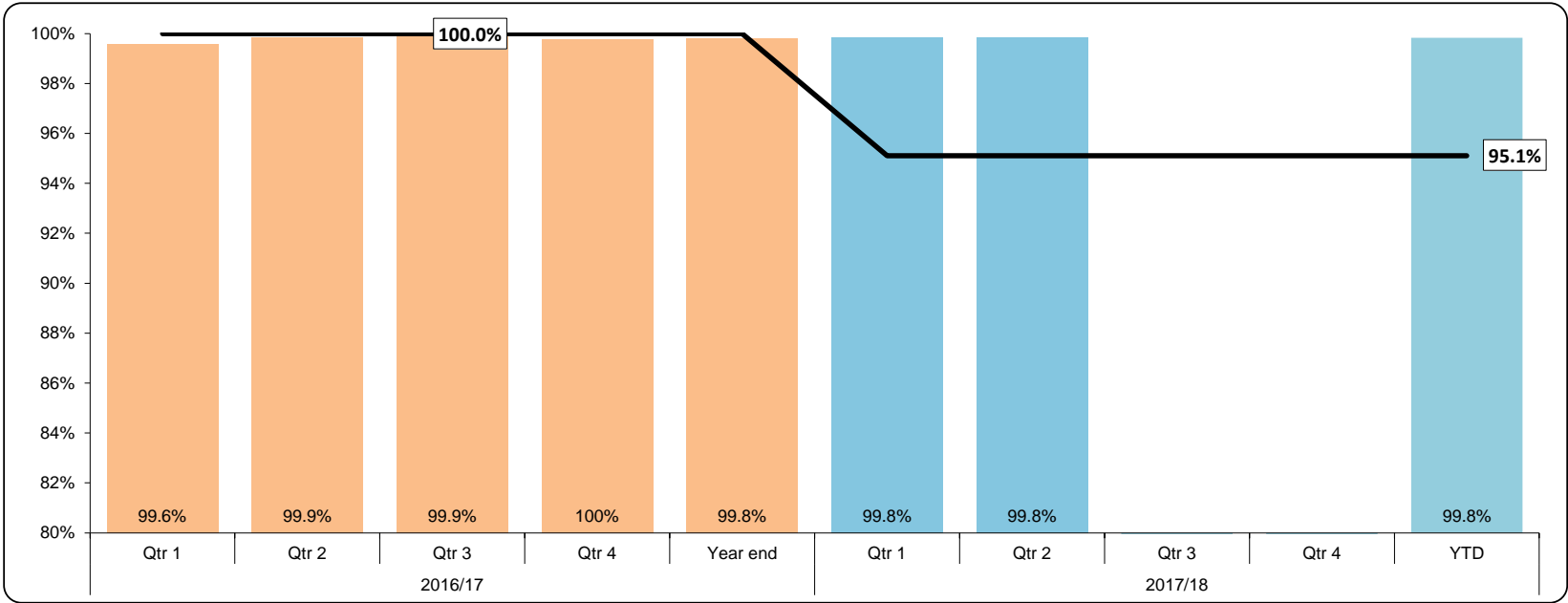
Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will resolve routine repairs within 30 days	98.7%	92.5%	93.0%	94.8%	94.6%	93.1%	95.7%			94.9%
Target	100%	100%	100%	100%	100%	92.60%	92.60%	92.60%	92.60%	92.60%

We will resolve routine repairs within 30 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	94.6%	97.2%	95.5%	96.8%	97.6%	94.0%	96.0%	91.6%	96.4%	95.5%

KPI001 - Customer Satisfaction

RAG Status	Green
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Bigger is better

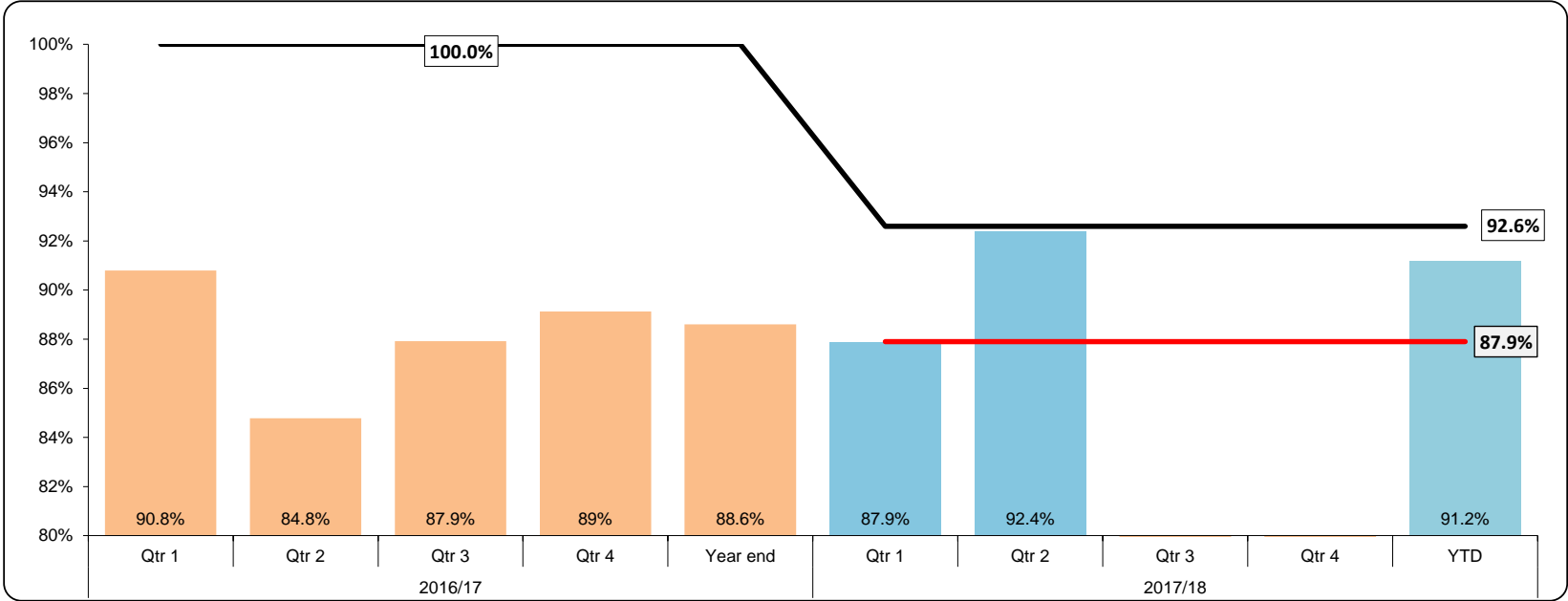
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI001 - Customer Satisfaction	99.6%	99.9%	99.9%	100%	99.8%	99.8%	99.8%			99.8%
Target	100.0%	100.0%	100.0%	100.0%	100.0%	95.1%	95.1%	95.1%	95.1%	95.1%
Standard	-	-	-	-	-	92.9%	92.9%	92.9%	92.9%	92.9%

KPI001 - Customer Satisfaction	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	99.9%	100%	100%	100%	99.8%	99.9%	99.0%	100%	100%	100%

KPI002 - Work orders completed within timescale

RAG Status	Amber
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Bigger is better

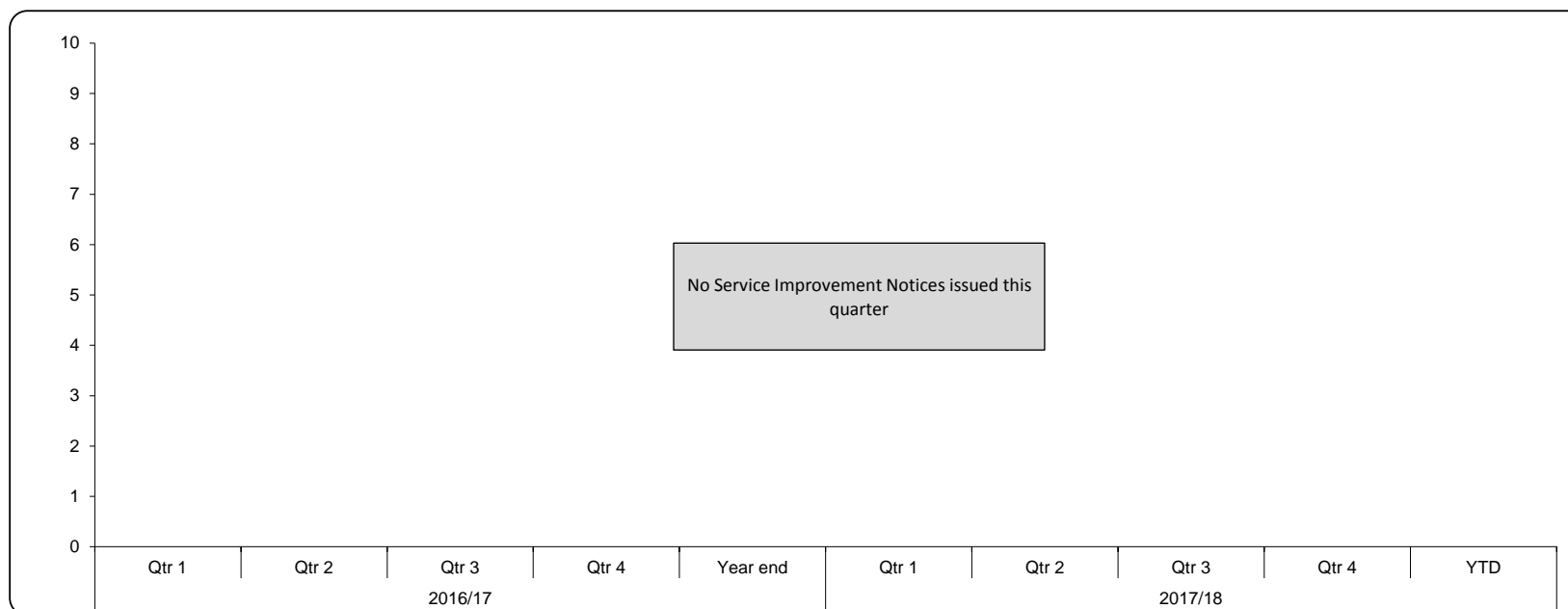
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI002 - Work orders completed within timescale	90.8%	84.8%	87.9%	89%	88.6%	87.9%	92.4%			91.2%
Target	100.0%	100.0%	100.0%	100.0%	100.0%	92.6%	92.6%	92.6%	92.6%	92.6%
Standard						87.9%	87.9%	87.9%	87.9%	87.9%

KPI002 - Work orders completed within timescale	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	92.6%	92.1%	92.6%	93.9%	92.3%	92.1%	90.2%	89.4%	91.4%	92.5%

# KPI004 - Service Improvement Notices

RAG Status

Green



Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI004 - Service Improvement Notices	0	0	0	0	0	0	0			
Target	0	0	0	0	0	0	0	0	0	0
Standard	2	2	2	2	2	2	2	2	2	2

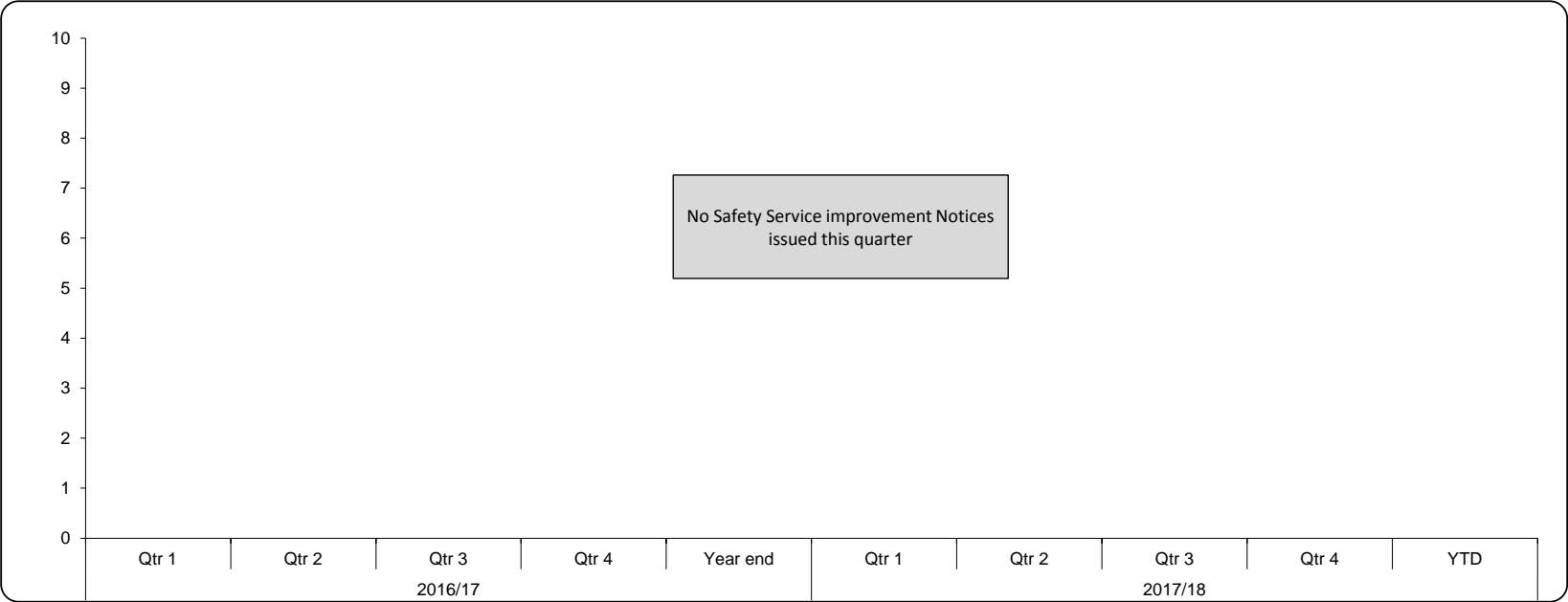
  

KPI004 - Service Improvement Notices	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	-	-	-	-	-	-	-	-	-	-

AMM19

KPI005 - Safety SIN's

RAG Status	Green
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Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI005 - Safety SIN's	0	0	0	0	0	0	0			0
Target	1	1	1	1	1	0	0	0	0	0
Standard	0	0	0	0	0	1	1	1	1	1

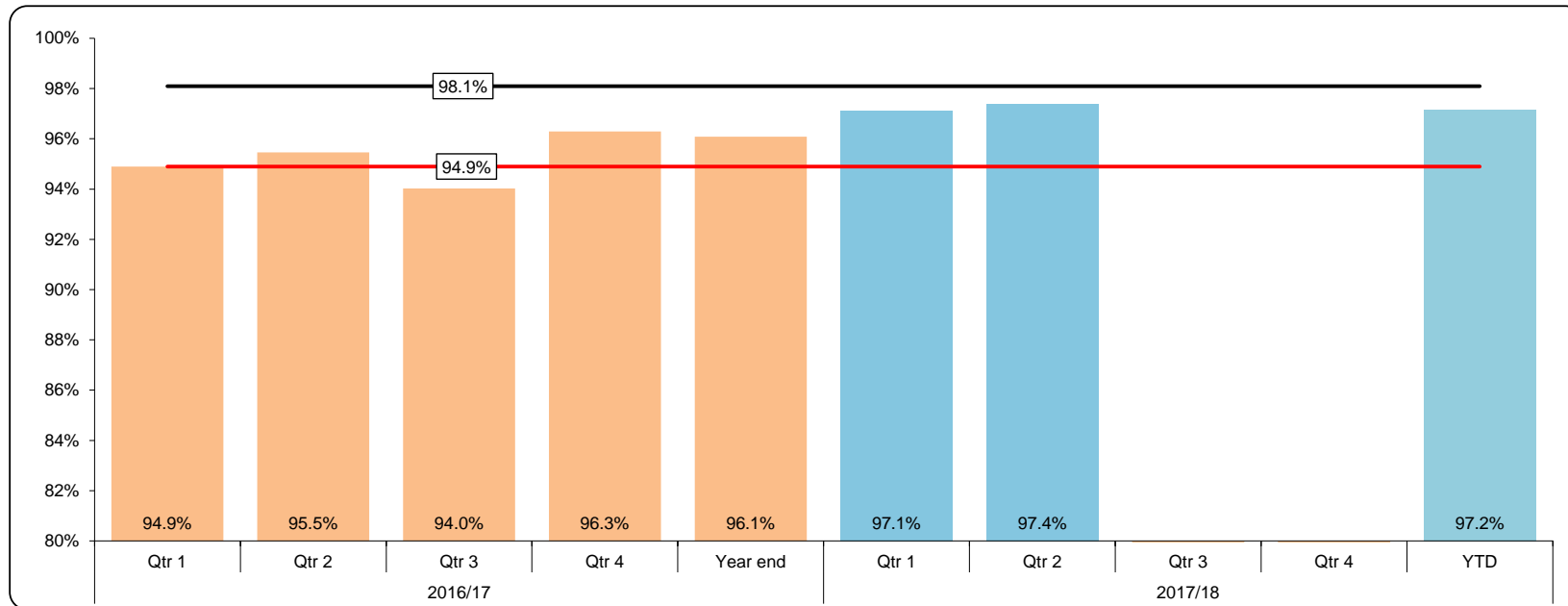
KPI005 - Safety SIN's	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	-	-	-	-	-	-	-	-	-	-

AMM20

# KPI007 - Appointments made

RAG Status

Amber



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI007 - Appointments made	94.9%	95.5%	94.0%	96.3%	96.1%	97.1%	97.4%			97.2%
Target	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%

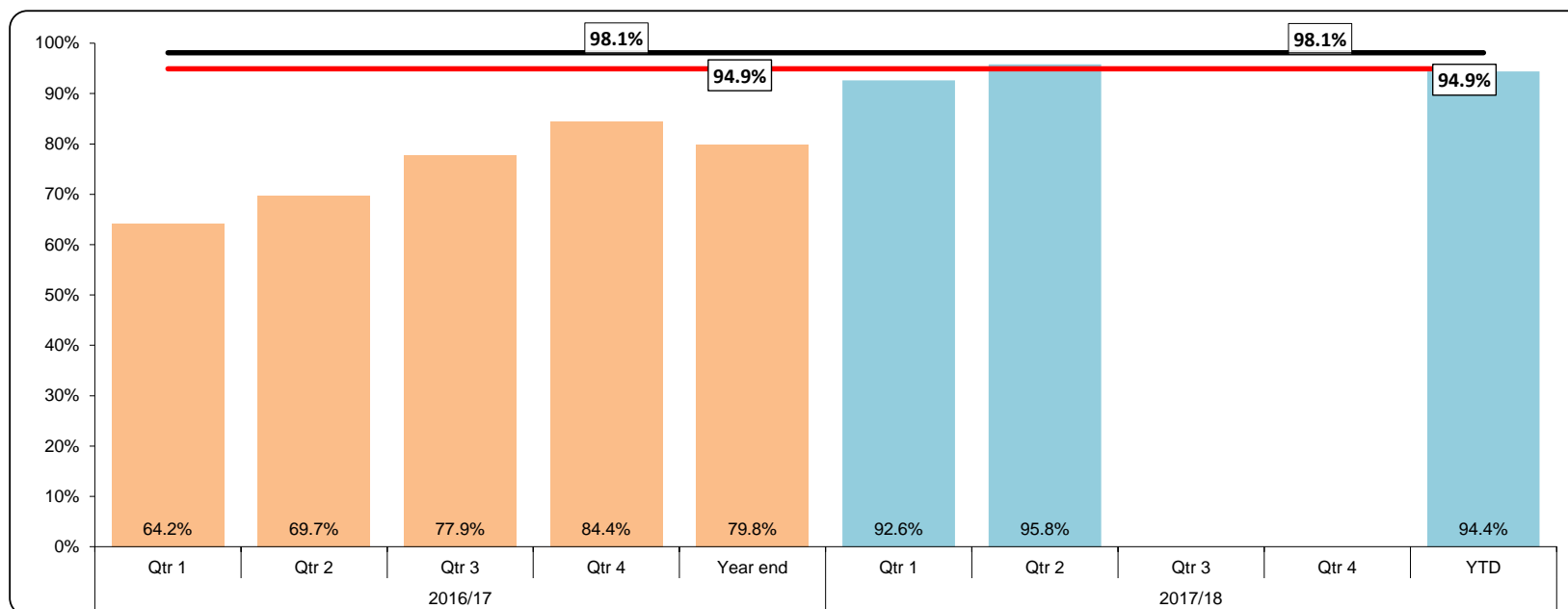
KPI007 - Appointments made	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	96.2%	98.6%	98.0%	97.3%	98.2%	96.9%	97.0%	96.4%	97.8%	97.7%

AMM22

# KPI008 - Appointments kept

RAG Status

Amber



Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI008 - Appointments kept	64.2%	69.7%	77.9%	84.4%	79.8%	92.6%	95.8%			94.4%
Target	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%

KPI008 - Appointments kept	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	95.2%	98.1%	96.0%	94.7%	94.7%	95.8%	92.8%	96.3%	98.2%	96.0%

AMM23

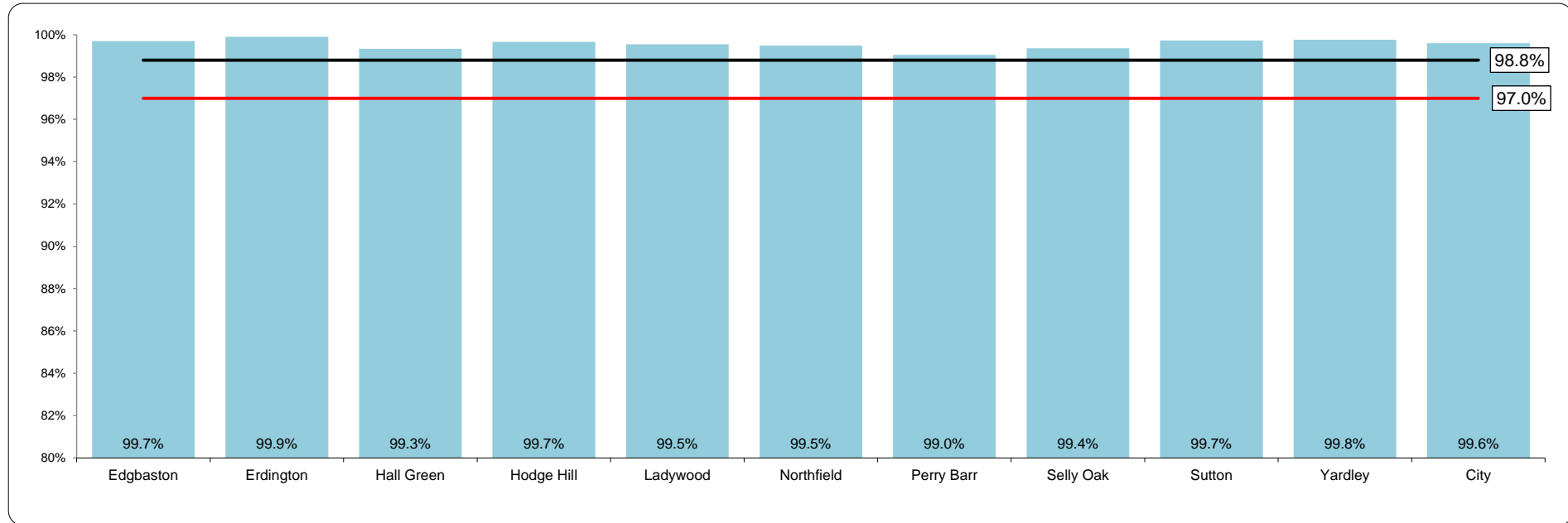
## Voids and Lettings (John Jamieson)

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

(Council Business Plan)

RAG Status

**Green**



**Bigger is better**

Available council homes as a percentage of total stock - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 2 2017/18	99.7%	99.9%	99.3%	99.7%	99.5%	99.5%	99.0%	99.4%	99.7%	99.8%	99.6%
Target	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
										Total Stock	62,179
										Available homes	61,926

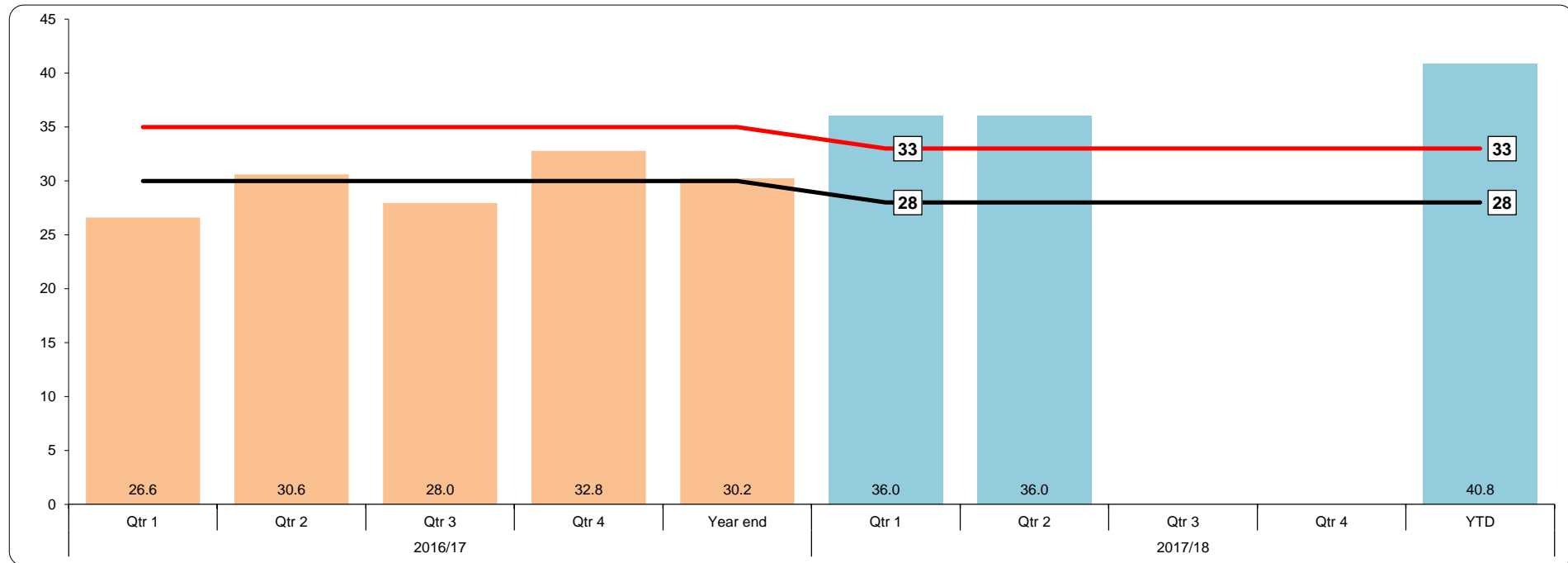
VL17



## Average days void turnaround - all voids

RAG Status

Red



Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days void turnaround - all voids	26.6	30.6	28.0	32.8	30.2	36.0	36.0			40.8
Target	30	30	30	30	30	28	28	28	28	28
Standard	35	35	35	35	35	33	33	33	33	33

Average days void turnaround - all voids	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	51.1	25.4	31.9	34.0	30.0	35.5	72.3	29.8	35.5	36.9

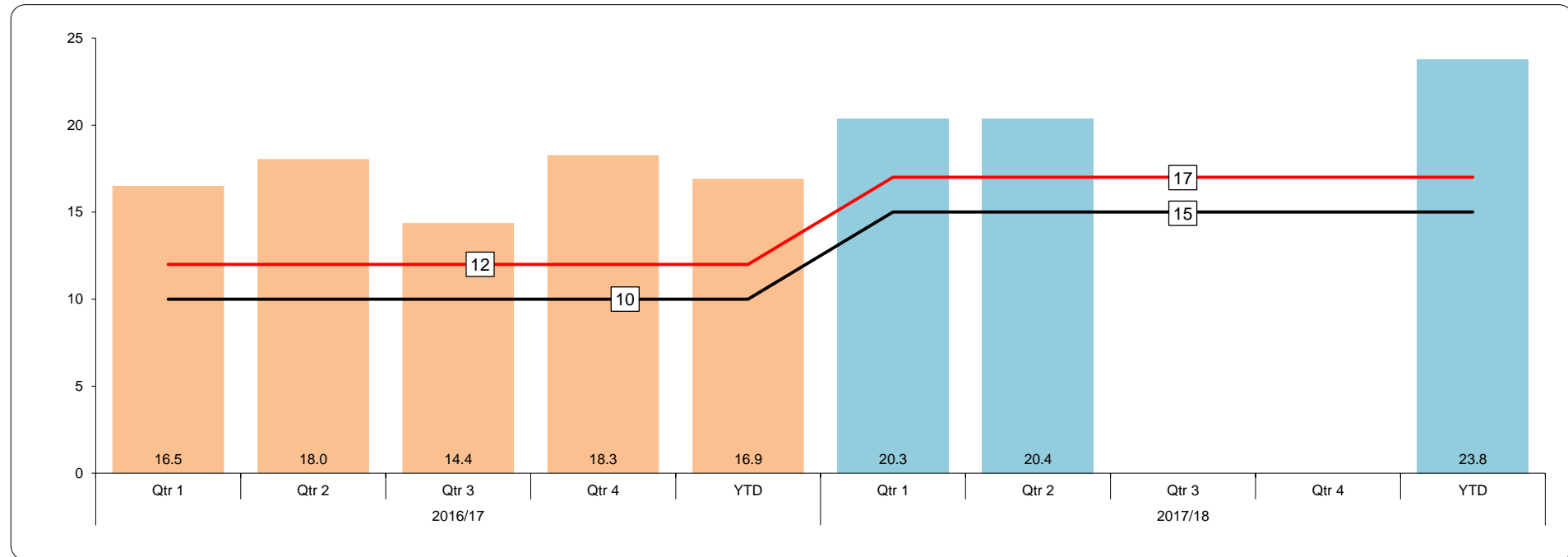
Definition: From date property becomes void to date it has a tenancy start date. Excludes sheltered; excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL01

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

RAG Status

Red



## Smaller is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	16.5	18.0	14.4	18.3	16.9	20.3	20.4			23.8
Target	10	10	10	10	10	15	15	15	15	15
Standard	12	12	12	12	12	17	17	17	17	17

Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2017/18	30.1	18.1	12.2	17.6	12.8	19.7	57.8	14.4	21.8	20.6

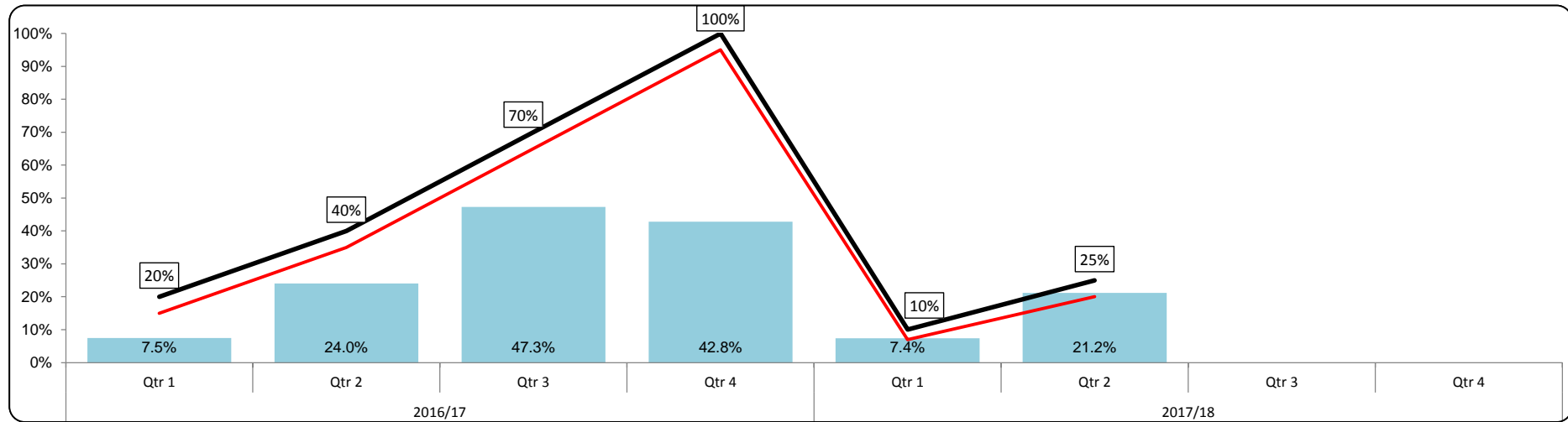
VL05

## Capital Works (Martin Tolley)

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

**RAG Status**  
(based on YTD data)

**Amber**

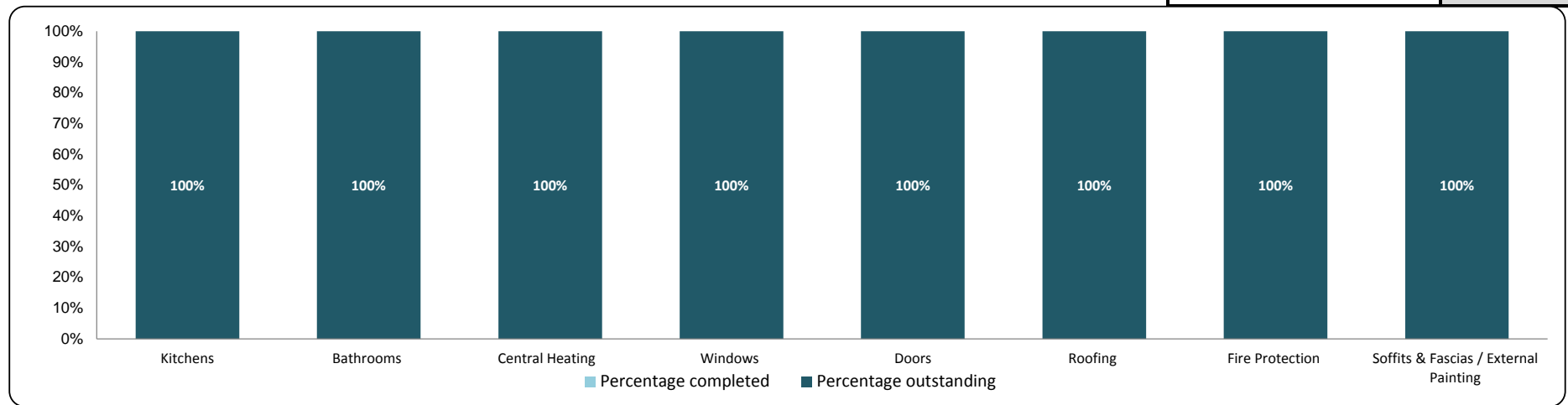


**Bigger is better**

	2016/17				2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of actual spend as a proportion of revised annual budget - year to date	7.5%	24.0%	47.3%	42.8%	7.4%	21.2%		
Target	20%	40%	70%	100%	10%	25%		
Standard	15%	35%	65%	95%	7%	20%		

CW06

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



Capital Works completed to date by type, as a proportion of year-end target	Cabinet Report end of year target	Revised target	Number of units completed to date	Number of units outstanding	Percentage completed	Percentage outstanding
Kitchens	690	690	0	690	0%	100%
Bathrooms	690	690	0	690	0%	100%
Central Heating	1,135	1,135	0	1,135	0%	100%
Windows	845	1,151	0	1,151	0%	100%
Doors	1,151	1,151	0	1,151	0%	100%
Roofing	320	490	0	490	0%	100%
Fire Protection	986	853	0	853	0%	100%
Soffits & Fascias / External Painting	100	86	0	86	0%	100%

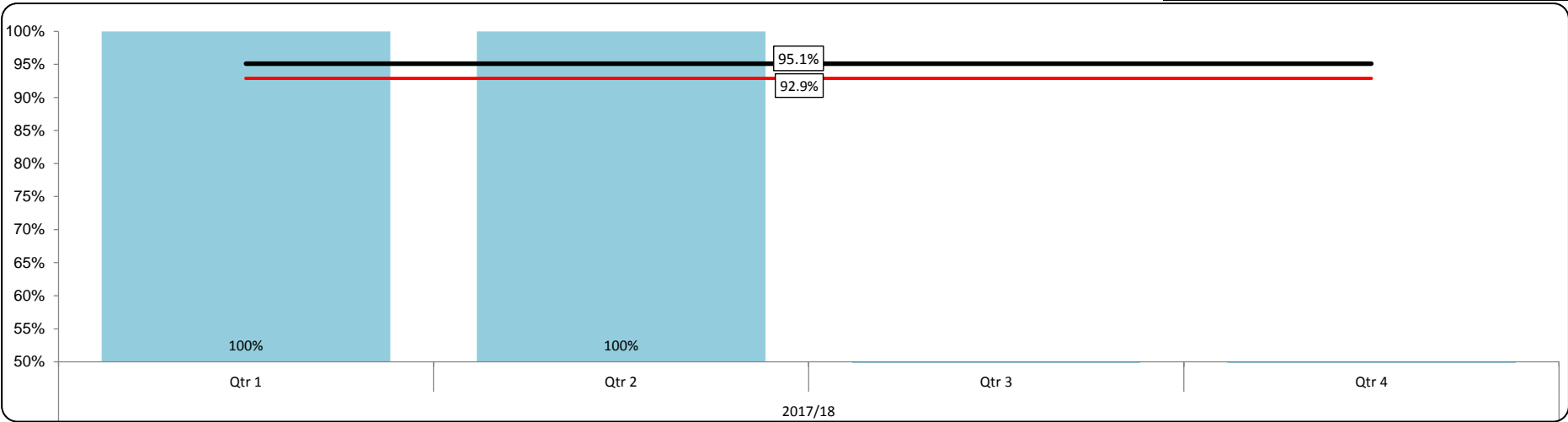
CW07

CW07 - Capital Works completed to date by type, as a proportion of year-end target

Contractor's use the time in Qtr 1 to project plan the capital work programme. The number of completions will increase as the year progresses.

KPI001 - Customer Satisfaction (Capital Works only)

RAG Status	Green
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Bigger is better

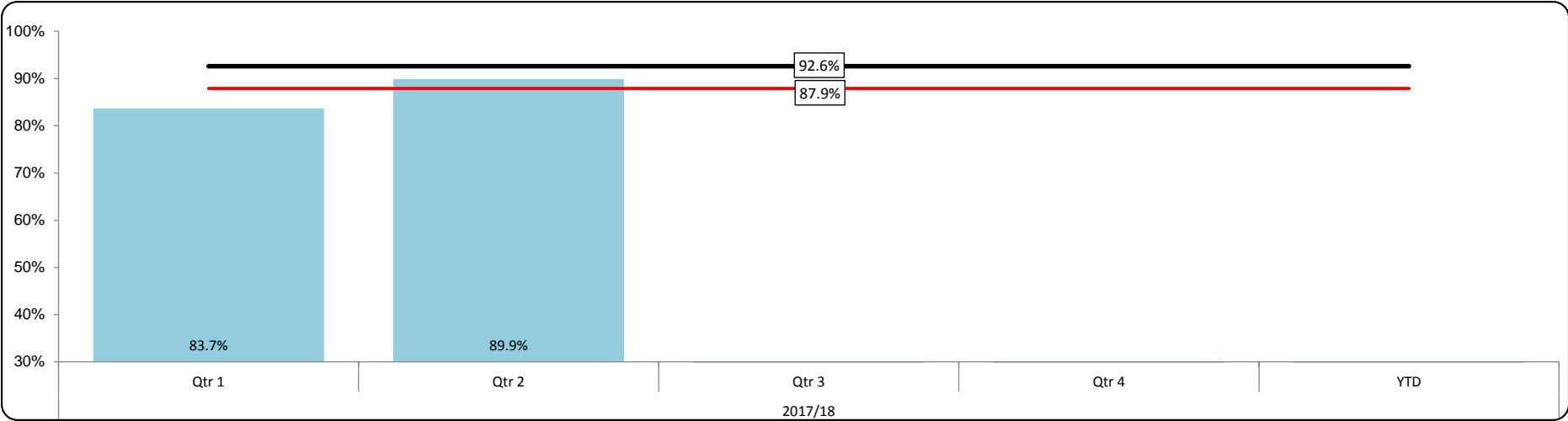
	2017/18			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of actual spend as a proportion of revised annual budget - year to date	100%	100%		
Target	95.1%	95.1%	95.1%	95.1%
Standard	92.9%	92.9%	92.9%	92.9%

CW08

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

RAG Status

Amber



Bigger is better

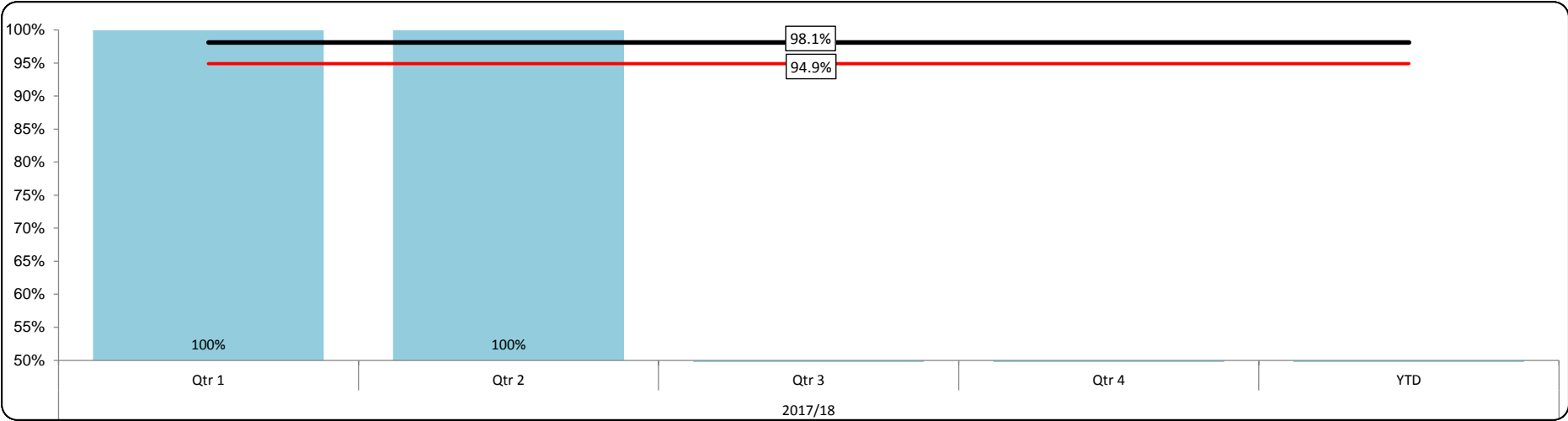
	2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	83.7%	89.9%			
Target	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	87.9%	87.9%	87.9%	87.9%	87.9%

CW09

KPI008 - Appointments kept (Capital Works only)

RAG Status

Green



Bigger is better

	2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of actual spend as a proportion of revised annual budget - year to date	100%	100%			
Target	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%

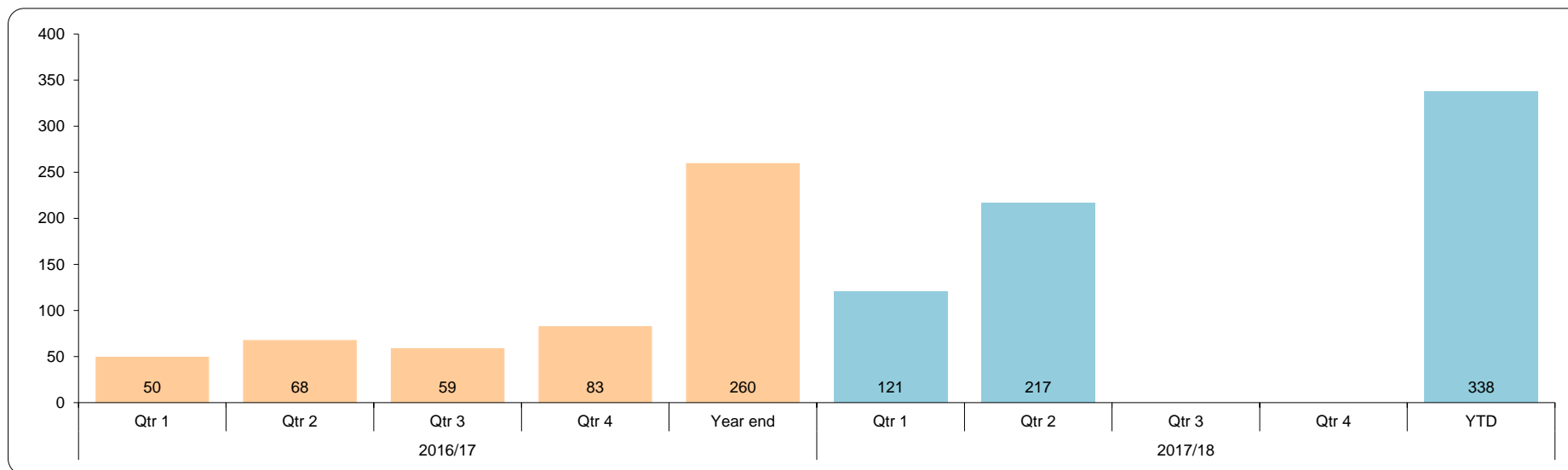
CW10

## Private Sector Housing (Pete Hobbs)

### Houses in Multiple Occupation licences issued

RAG Status

No Target



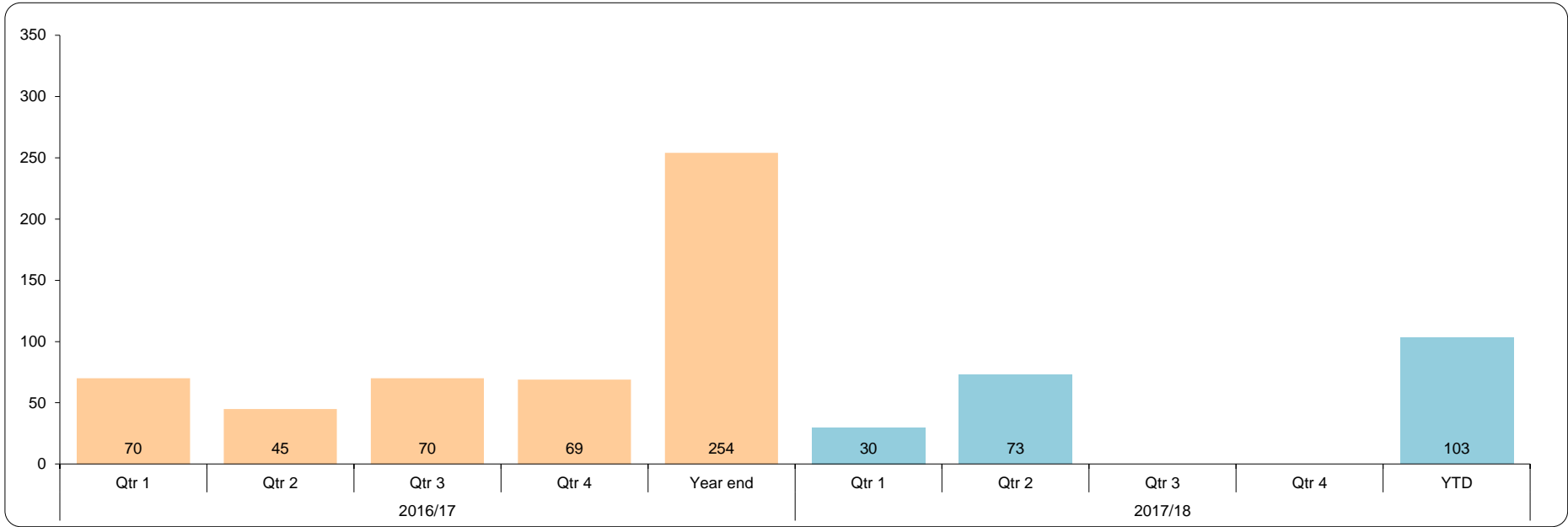
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Houses in Multiple Occupation licences issued	50	68	59	83	260	121	217			338

PRS01



Licenced and unlicensed Houses in Multiple Occupation inspected

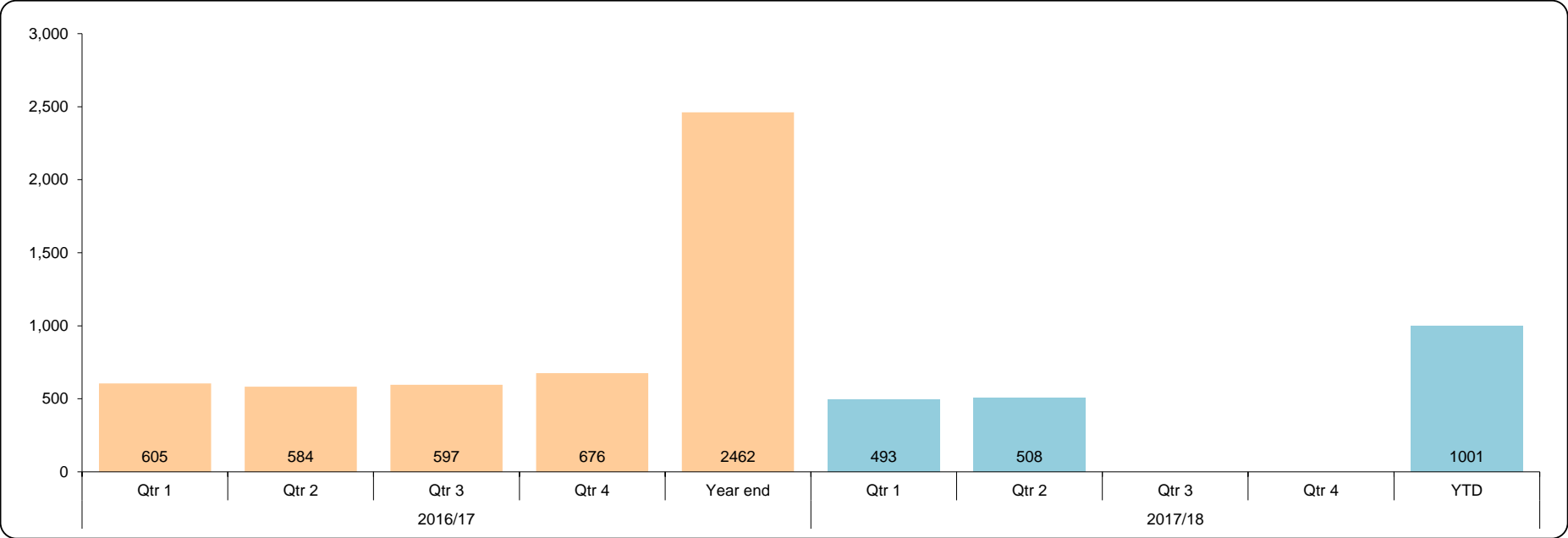
RAG Status	No Target
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Licenced and unlicensed Houses in Multiple Occupation inspected	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	70	45	70	69	254	30	73			103

Private Tenancy Unit - Requests for assistance

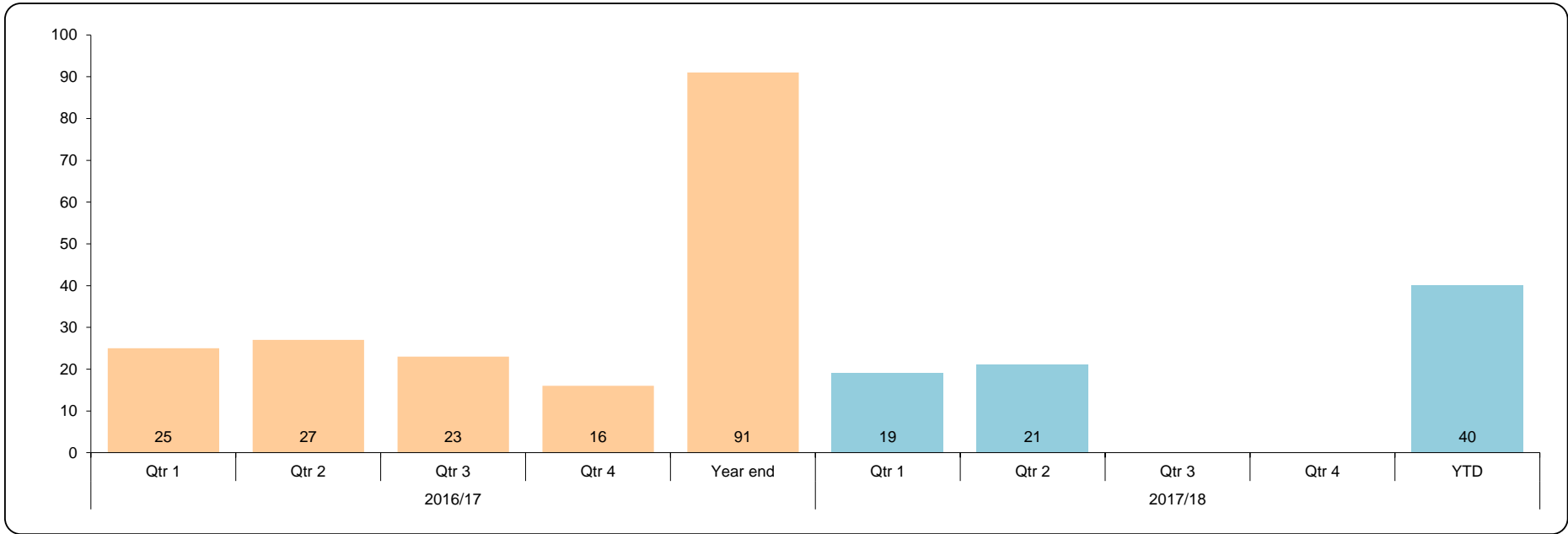
RAG Status	No Target
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	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
PTU requests for assistance	605	584	597	676	2462	493	508			1001

Private Tenancy Unit - Cases assisted through advice

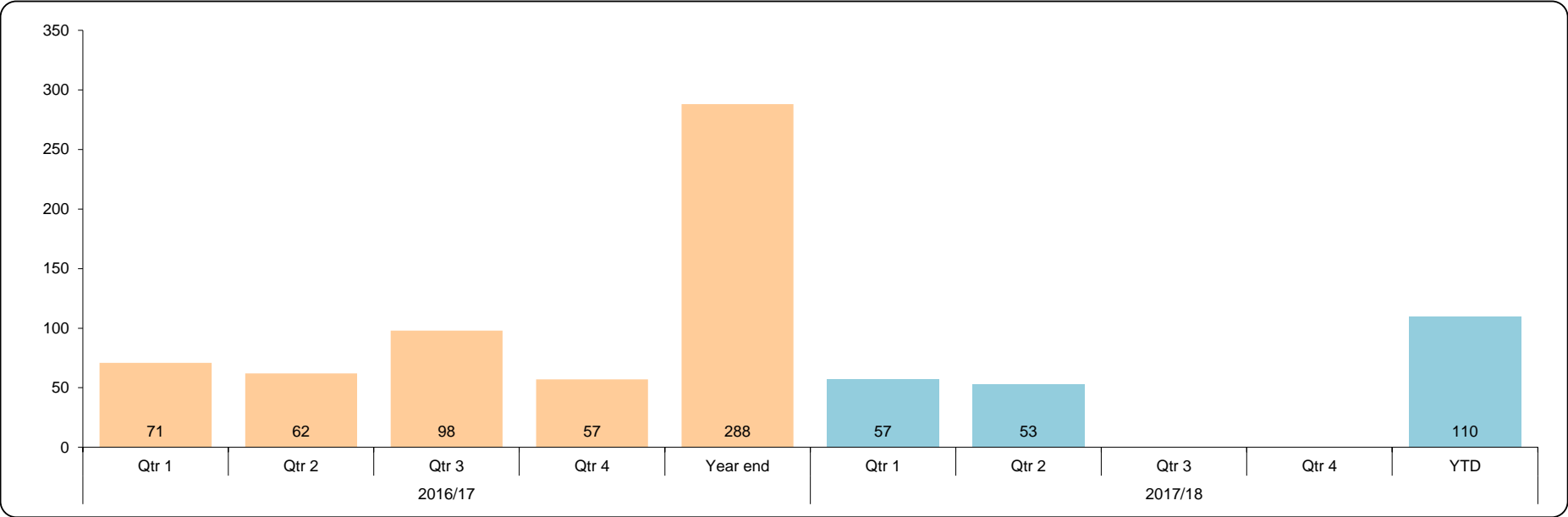
RAG Status	No Target
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	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through advice	25	27	23	16	91	19	21			40

Private Tenancy Unit - Cases assisted through intervention

RAG Status	No Target
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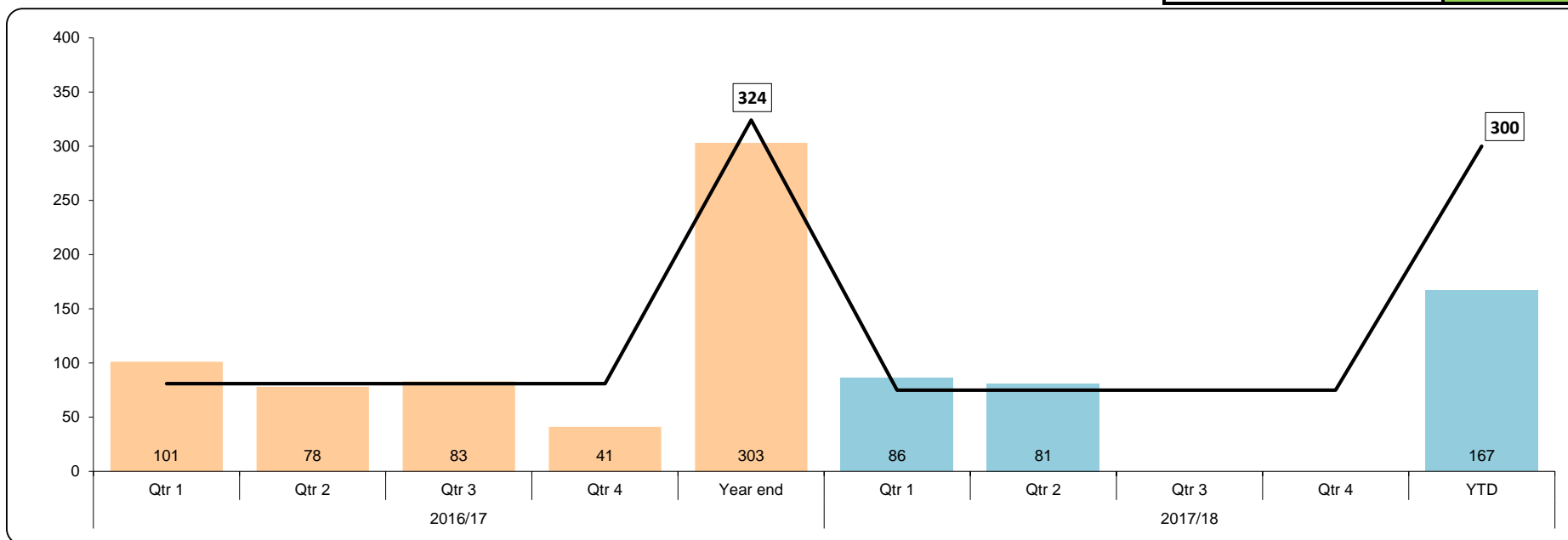
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through intervention	71	62	98	57	288	57	53			110

## Empty properties brought back into use

(Council Business Plan)

RAG Status

Green



Bigger is better

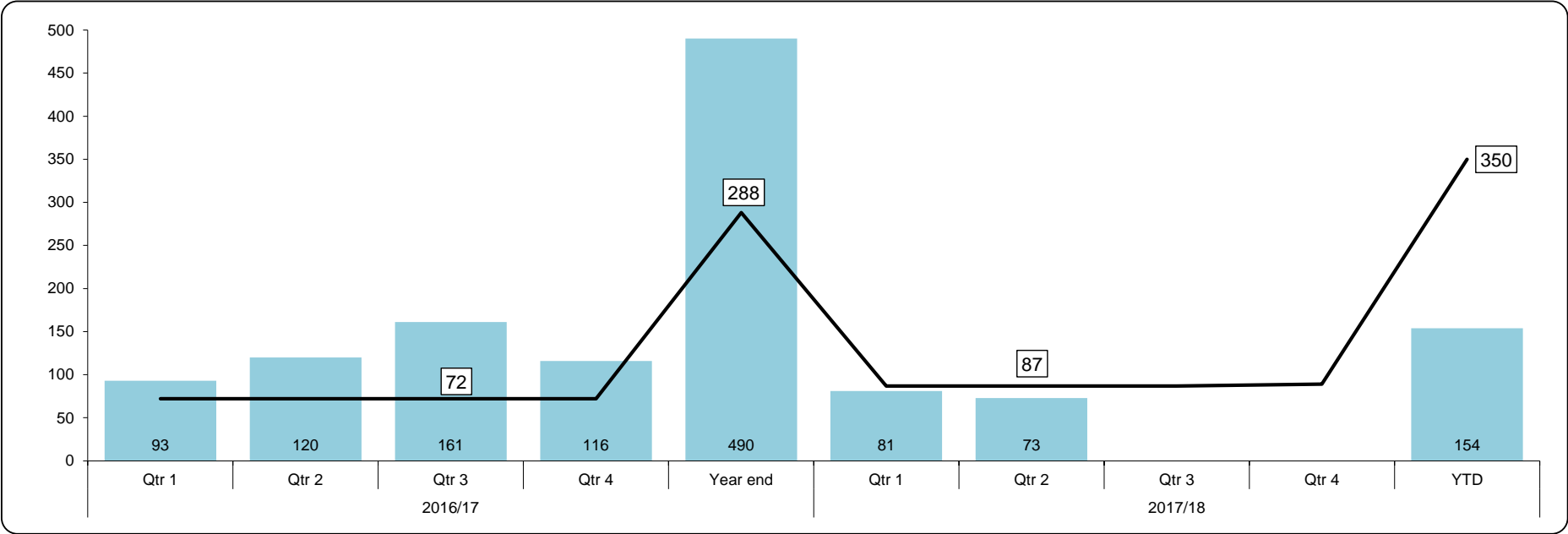
	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	101	78	83	41	303	86	81			167
Target	81	81	81	81	324	75	75	75	75	300

PRS06

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

(Council Business Plan)

RAG Status	Green
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Bigger is better

	2016/17					2017/18				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	93	120	161	116	490	81	73			154
Target	72	72	72	72	288	87	87	87	89	350