

Housing Transformation Board Performance Report

Quarter 4 2015-16

Contents

RAG status
(based on Q4 data unless stated)

Page

<u>Exception Report</u>		7
<u>Leasehold and Right to Buy (Sukvinder Kalsi)</u>		
Number of Right To Buy applications received	No Target	14
Number of properties sold under Right To Buy	No Target	15
Right to Buy compliance to statutory timescales	Red	16
<u>Rent Service (Tracy Holsey)</u>		
Percentage of rent collected	Green	17
Current amount of rent arrears	Green	18
<u>Homeless Service/Allocations (Jim Crawshaw)</u>		
Number of households in Temporary Accommodation	Red	19
Number of households in B&B	Red	20
Number of homeless preventions	Red	21
Number of health and housing assessments currently outstanding	No Target	22
Number of households on housing waiting list	No Target	23
Average number of weeks families in B&B	No Target	24

Landlord Services

Antisocial Behaviour (Tracey Radford)

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

Number of new hate crime cases

Percentage of A cases responded to on time

Percentage of B cases responded to on time

Percentage of C cases responded to on time

Total ASB cases closed

Percentage of ASB cases closed successfully

Number of current ASB cases

Number of Live Think Family cases - snapshot figure

No Target	25
No Target	27
Amber	28
Green	
Red	
No Target	29
Green	30
No Target	31
No Target	32

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better

Percentage of low-rise blocks rated satisfactory or better

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

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

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

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

Green	33
Green	34
No Target	35
Green	36
No Target	37
No Target	38

Voids and Lettings (Gary Nicholls)

Average days void turnaround - excluding void sheltered properties	Green	39
Average days void turnaround - all voids	Green	40
Average days void turnaround - void sheltered properties only	No Target	41
Average calendar days to repair a void property	Amber	42
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Red	43
Percentage of void properties let first time	Green	44
Customer satisfaction with letting staff	Green	45
Customer satisfaction with new home	No Target	46

Services for Older People (Carol Dawson)

Number of new void sheltered properties	No Target	47
Number of current void properties - sheltered only	No Target	48
Percentage of support plans completed in 4 weeks	Green	49
Percentage of Careline calls answered within 60 seconds	Green	50

Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled	No Target	51
Average time taken to answer calls (in seconds)	Green	52
Percentage of calls answered	Green	53

Asset Management and Maintenance (John Jamieson)

Repairs:

Percentage of Right To Repair jobs completed on time

Percentage of appointments kept

We will respond to emergency repairs in two hours

We will resolve routine repairs within 30 days

Amber
Amber
Red
Red

Bham Promise
Bham Promise

54
55
56
57

Gas:

Percentage of gas servicing completed against period profile

Percentage of gas repairs completed within 7 days

Green
Red

58
59

Customer Satisfaction:

Customer satisfaction with repairs

Amber

60

Independent Living:

Number of households assisted by independent living

Number of Wise Move completions

Red
No Target

61
62

Capital Works (Martin Tolley)

Capital Works:

As per contractor assessment the percentage of capital improvements completed within timescale

63

Red

The percentage of capital improvements works completed and audited by BCC with no defects on handover

64

Red

Percentage of customers satisfied with contractor performance

65

Amber

Percentage of customers satisfied with the quality of their home improvement

66

Green

Percentage of customers satisfied with Birmingham City Council's overall process

67

Red

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

68

TBC

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

69

Year-end
Targets

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation (HMO) Licencing:

Houses in Multiple Occupation licences issued

71

No Target

Licensed and unlicensed Houses in Multiple Occupation inspected

72

No Target

Private Tenancy Unit:

Private Tenancy Unit - Requests for assistance

73

No Target

Private Tenancy Unit - Cases assisted through advice

74

No Target

Private Tenancy Unit - Cases assisted through intervention

75

No Target

Empty Properties:

Empty properties brought back into use

76

Green

CBP

Housing Development (Clive Skidmore)

Number of affordable homes provided

77

Green

Housing Transformation Board

Exception Report Quarter 4 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: 16

Target:

92%

Performance:

5%

Commentary provided by:

Louise Fletcher

Statutory timescales are not being met for a number of reasons:-

- There has been a high volume of Right to Buy applications, whilst there has been a reduction in employees within the Home Sales team since December 2015, both of which have impacted significantly on timescales for issuing RTB2 accepting or denying the RTB application. This has been compounded with the continuation of additional Social Housing Fraud checks, and more in-depth liaison with the Social Housing Fraud team.
- As well as the workload and process changes issues outlined above, delays in receiving valuation figures from Birmingham Property Services and the BMHT Team, and also outstanding EPC Certificates from Repairs Contractors, has resulted in S125 Offers not being issued in line with legislative deadlines.

To ensure that the Home Sales Team team is better able to cope with fluctuating workloads proposals are being developed to integrate the Home Sales and Leasehold Teams, and colleagues within other service areas are being challenged about their failures to adhere to service levels agreements.

Homeless Service/Allocations (Jim Crawshaw)

Measure:

Number of households in Temporary Accommodation

Page: 19

Target

1040

Performance:

1342

Commentary provided by:

Jim Crawshaw

There has been significant increases over the last 12 months and is reported on a weekly basis to Cllr Cotton. An action plan has been drafted and is currently in the process of being signed off.

Version 3.0
10/06/2016

Homeless Service/Allocations (Jim Crawshaw)

Measure:

Number of households in B&B

Page: 20

Target

40

Performance:

135

Commentary provided by:

Jim Crawshaw

There has been significant increases over the last 12 months and is reported on a weekly basis to Cllr Cotton. An action plan has been drafted and is currently in the process of being signed off.

Measure:

Number of homeless preventions

Page: 21

Target

9500

Performance:

7843

Commentary provided by:

The prevention performance was 7,843 against a target of 9,500. There has been a decrease in the number of preventions undertaken by commissioned 3rd sector providers which will be explored further.

Antisocial Behaviour (Tracey Radford)

Measure:

Percentage of C cases responded to on time

Page: 28

Target

95%

Performance:

91.5%

Commentary provided by:

Claire Berry

The SLA for category C cases has been missed because of errors made in south quadrant. All cases that have missed target have been examined. It appears that on a couple of occasions cases /tickets were created in error, on other occasions customers have been contacted within timescale but this has not been properly recorded on system. The staff making these errors have been given additional training and instruction in the use of Northgate system by ASB manager in south quadrant.

Voids and Lettings (Gary Nicholls)

Measure:

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

Page: 43

Target

10

Performance:

14.8

Commentary provided by:

Gary Nicholls

The Fit for Letting to Tenancy Start Date period has reduced from an average of 22.4 days in 2014/15 to 14.8 days in 2015/16. This demonstrates a significant improvement in performance against an extremely challenging 10 day target. However it should also be noted that this performance indicator is a component part of the overall Void Turnaround time. Therefore overall Void Turnaround was 28.3 days which is within the corporate target of 30 days.

Asset Management and Maintenance (John Jamieson)

Measure:

We will respond to emergency repairs in two hours

Page: 56

Target

97%

Performance:

90.4%

Commentary provided by:

John Jamieson

Performance in March continued to be impacted by poor performance of the outgoing North Area Gas Servicing & Maintenance contractor PH Jones although action taken greatly improved actual repairs completions. Overall the city wide annual performance remained at 94.9% and within expected target levels for all other contractors (and just 0.1% short of the minimum standard of 95% despite the impact of PH Jones' performance in the final 2 months). This performance will be monitored under the new Repairs, Maintenance & Investment Contracts which include 2 new contractors and stringent penalties for poor performance..

Asset Management and Maintenance (John Jamieson)

Measure:

We will resolve routine repairs within 30 days

Page: 57

Target

100%

Performance:

94.1%

Commentary provided by:

John Jamieson

Performance has continued to improve throughout the year against this target. This is expected to improve further under the ethos of the new Repairs, Maintenance & Investment contracts given that they now cover all repairs and gas maintenance responsibilities (rather than separately previously).

Asset Management and Maintenance (John Jamieson)

Measure:

Percentage of gas repairs completed within 7 days

Page: 59

Target

90%

Performance:

83.4%

Commentary provided by:

John Jamieson

Performance in the final quarter was below the minimum contractual standard of 85% with only the Central Gas Servicing & Maintenance contractor Mears being above target in this period, however across the year city wide performance was above the minimum standard at 87.2%. All incumbent gas contractors have been replaced in the new comprehensive Repairs Maintenance & Investment contracts commencing in 1st April 2016 which created challenging performance management issues in the final quarter, nonetheless 100% gas safety compliance was achieved and outgoing contractors will be recharged for work not completed within target time scales.

Asset Management and Maintenance (John Jamieson)

Measure:

Number of households assisted by independent living

Page: 61

Target

150

Performance:

106

Commentary provided by:

John Jamieson

Performance in the final quarter slowed in preparation for the new contract arrangements for delivery of Council Tenant cases through the new Repairs, Maintenance & Investment Contractors from 1st April 2016. However this was offset by higher completions in the previous Quarter resulting in an overall performance above target for the year.

Capital Works (Martin Tolley)

Measure: As per contractor assessment the percentage of capital improvements completed within timescale Page: 63

Target 95%

Performance: 40.7% 95.0% 41%

Commentary provided by: Pat McWilliam Pat McWilliam

The city figure is affected by the customer providing access to allow the contractor to complete the capital work. Quarter 4 saw 1,170 capital completions - 100 were kitchen/ bathroom completions of which all were completed within timescale. -246 were property electrical tests and inspections of which all were completed within timescale. The remaining gas heating upgrades (824) of which 15% were completed within 5 working day timescale.

Measure: As per contractor assessment the percentage of capital improvements completed within timescale Page: 64

Target 95%

Performance: 40.7%

Commentary provided by: Pat McWilliam

The Quarter 4 period performance relates to the kitchen and bathroom capital work that have had inspections at the capital handover stage. The period performance is below standard as the contractor has not completed the capital work to BCC standard, therefore the contractor is instructed to carry out the rectification stated within the inspection, however it should be noted that the defects identified are of a minor nature.

Capital Works (Martin Tolley)

Measure:

Percentage of customers satisfied with Birmingham City Council's overall process

Page: 67

Target

97%

Performance:

91.3%

Commentary provided by:

Pat McWilliam

Customer satisfaction returns received for Quarter 4 are for the kitchen, bathroom and gas upgrade capital programme. From the 46 forms received in the period, 42 customers expressed satisfaction with BCC.

Where customer dissatisfaction has been expressed the survey form has been reviewed. For the period dissatisfaction relates to kitchen capital programme (1 form) and the gas installation programme (3 forms). The dissatisfaction expressed has been raised with the capital contractor and rectification where justified have been undertaken by the contractor.

Private Sector Housing (Pete Hobbs)

Measure:

Empty properties brought back into use

Page: 76

Target

75

Performance:

36

Commentary provided by:

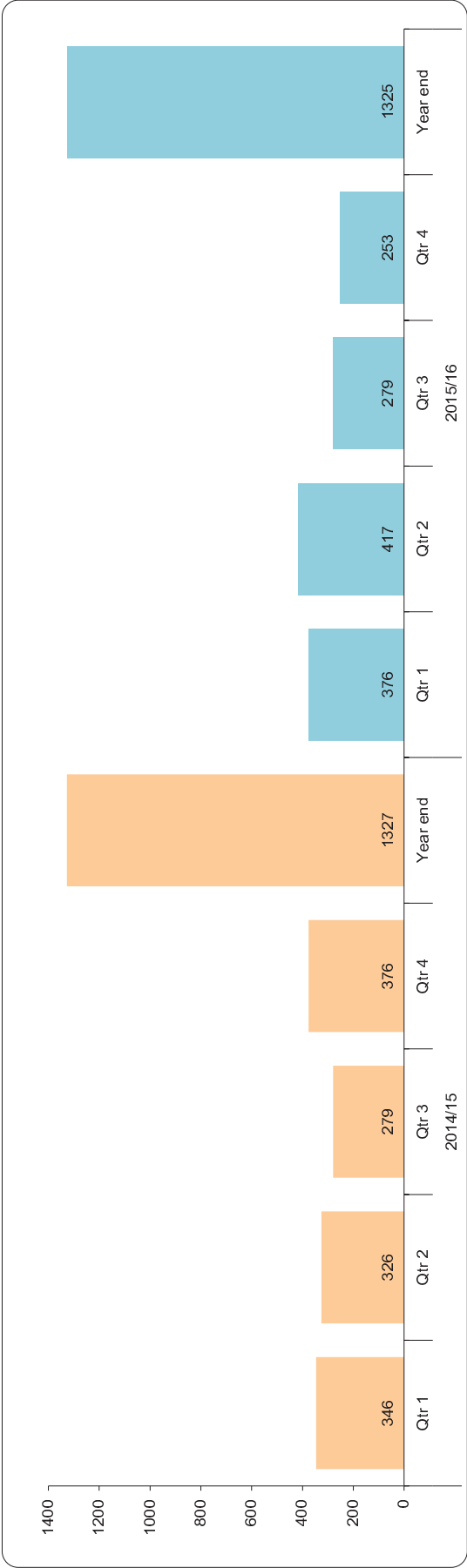
Pete Hobbs

The total target for 2015/16 was 300 properties and this was achieved in February and it was agreed to halt the project and use staff to support the Rogue Landlord Fund programme until the 1 April. Because of progress made in previous quarters it was therefore only necessary to achieve 36 properties in Q4 to reach the target

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status	No Target
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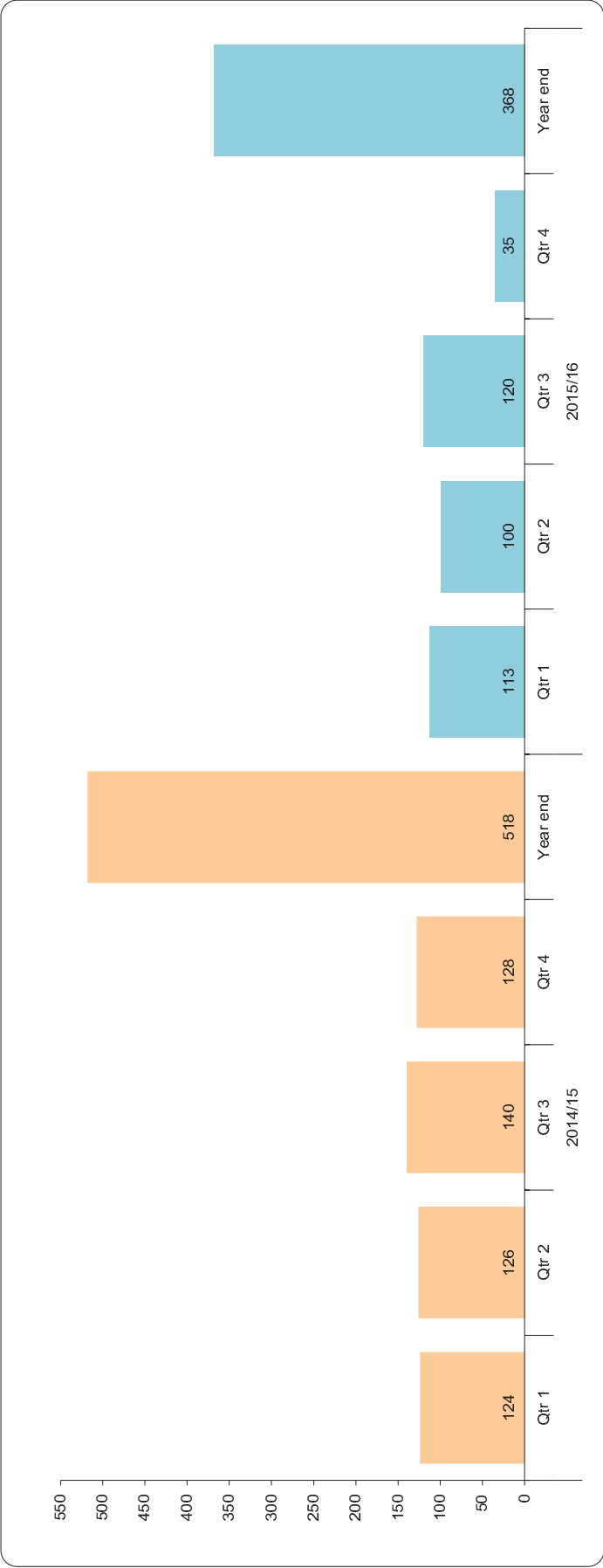
Version 3.0 10/06/2016

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of Right To Buy applications received	346	326	279	376	1327	376	417	279	253	1325
Number of Right To Buy applications received Quarter 4 2015-16	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
	29	17	20	40	44	28	14	21	5	35

RB01

RAG Status	No Target
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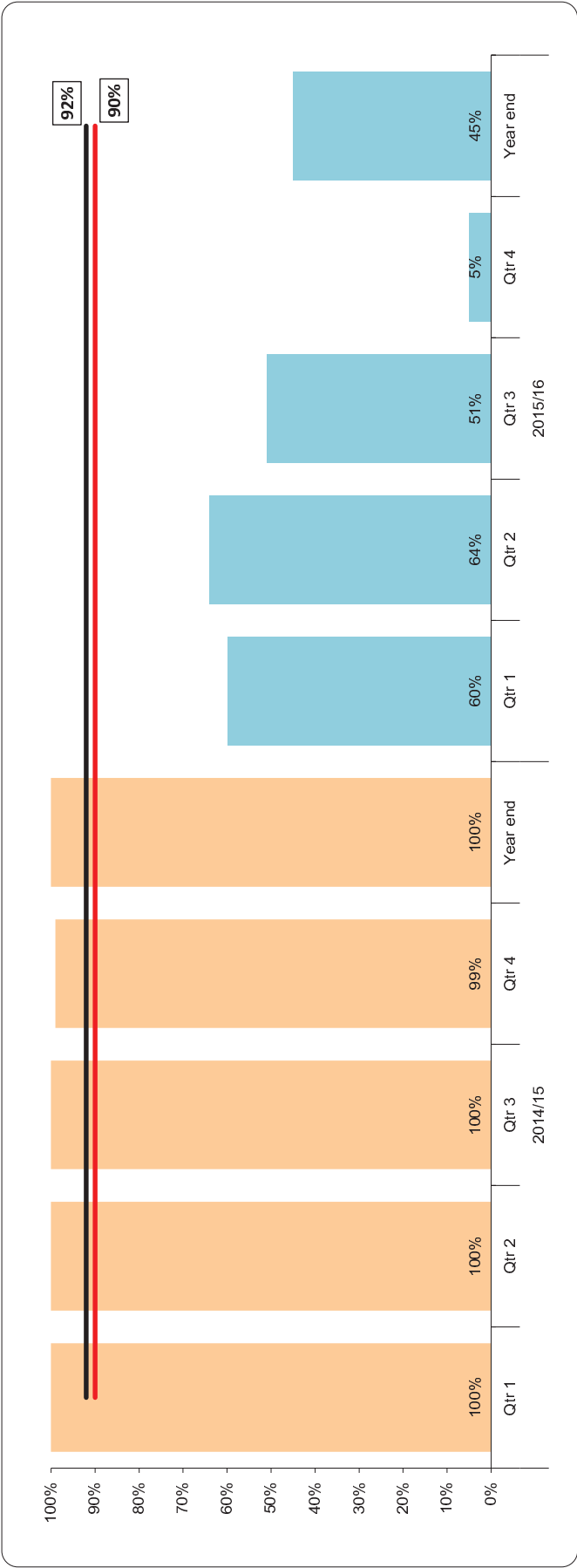
Number of properties sold under Right To Buy



		2014/15					2015/16				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of properties sold under Right To Buy		124	126	140	128	518	113	100	120	35	368
Number of properties sold under Right To Buy Quarter 4 2015-16		Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
		4	3	2	7	5	5	2	1	0	6

RB02

Right to Buy compliance to statutory timescales



Bigger is better

Right to Buy compliance to statutory timescales	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	100%	100%	100%	99%	100%	60%	64%	51%	5%	45%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

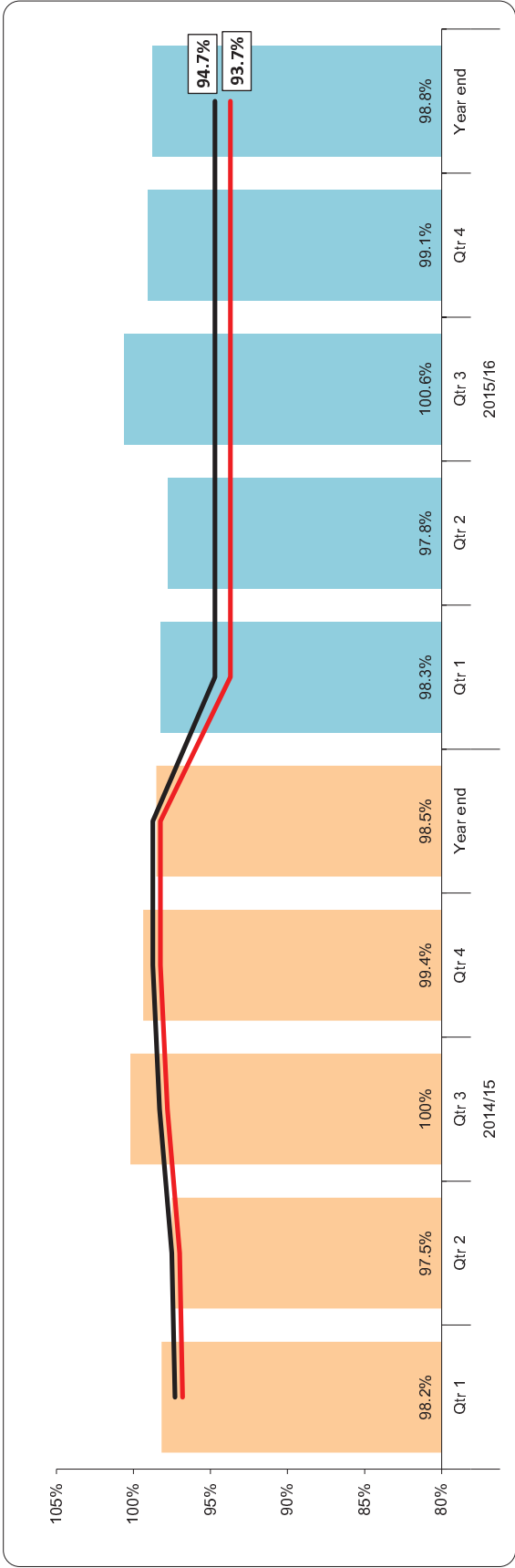
Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2015-16	7%	2%	5%	5%	4%	13%	3%	2%	0%	6%

Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

Green



Bigger is better

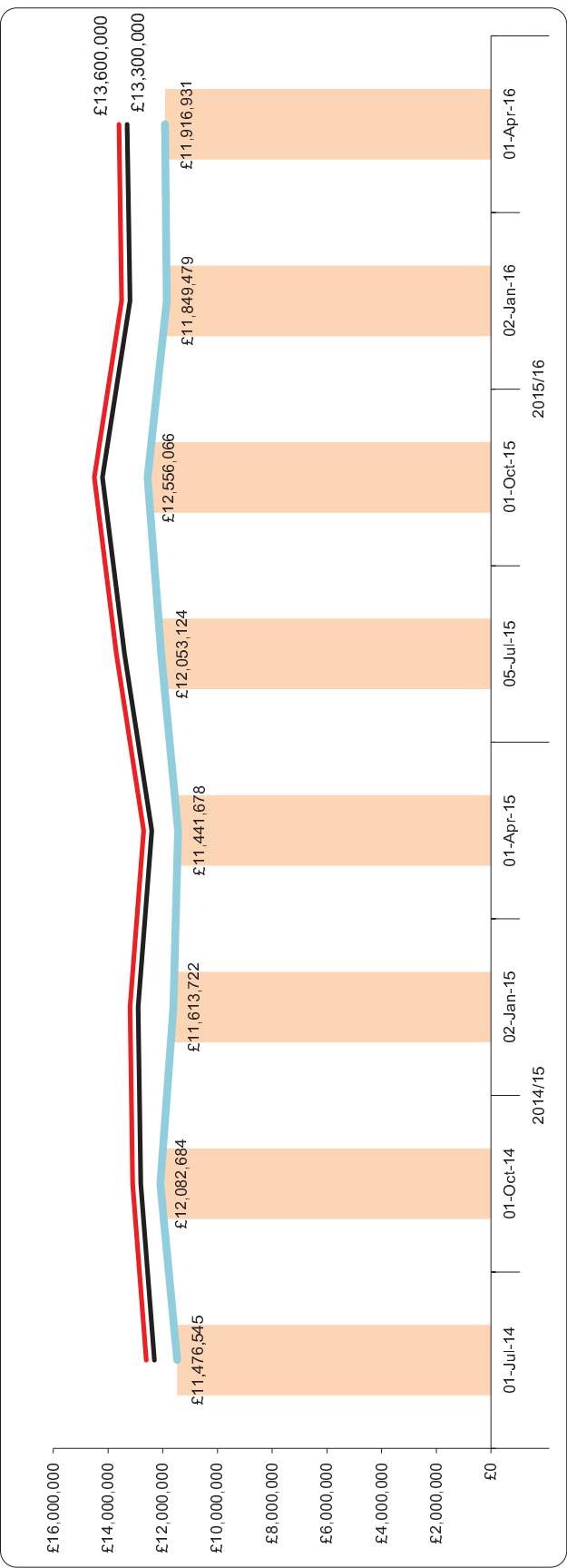
Percentage of rent collected	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3
	98.2%	97.5%	100%	99.4%	98.5%	98.3%	97.8%	100.6%
Target	97.3%	97.5%	98.3%	98.7%	98.7%	94.7%	94.7%	94.7%
Standard	96.8%	97.0%	97.8%	98.2%	98.2%	93.7%	93.7%	93.7%

Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2015-16	99.36%	98.74%	98.44%	98.60%	100.22%	98.36%	99.35%	98.44%	96.97%	100.01%

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	£12,556,066	£11,849,479	£11,916,931
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

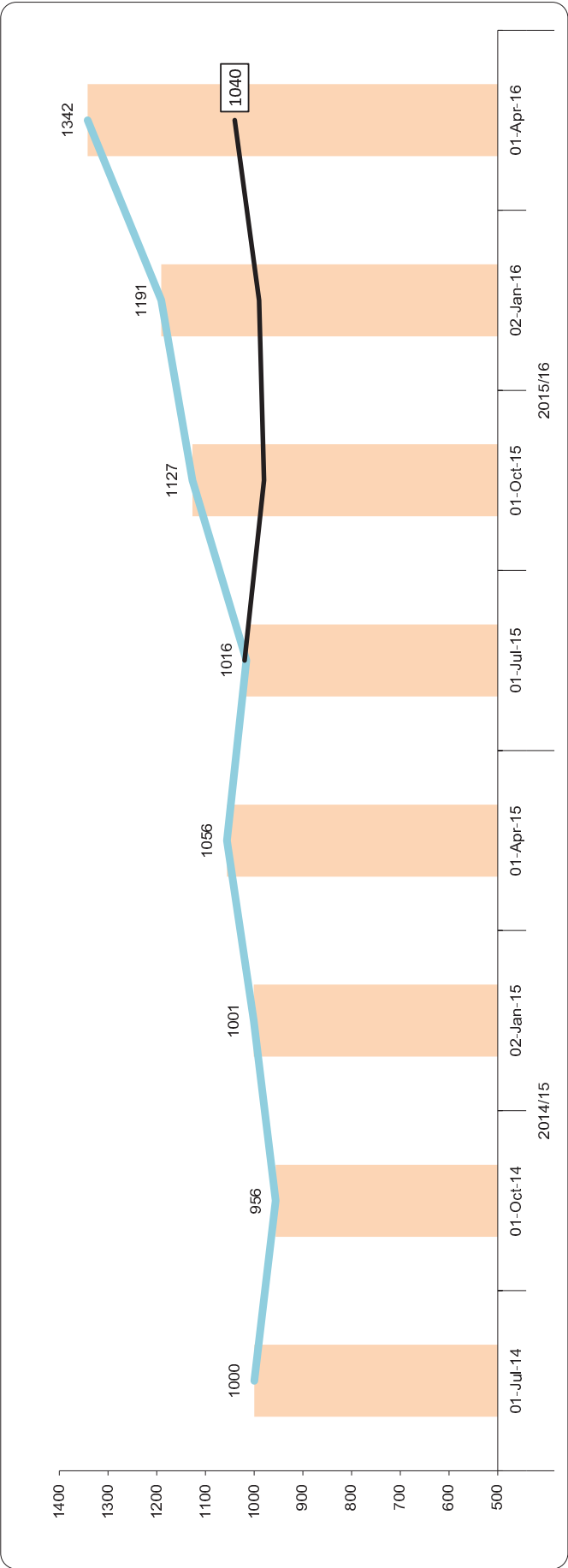
Citywide rent arrears figure includes £111,784 arrears from Bloomsbury TMO not included in district breakdown below.

Current amount of rent arrears - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
01 April 2016	£ 1,490,311.0	£ 1,333,335.0	£ 349,303.0	£ 1,592,556.0	£ 2,224,687.0	£ 1,777,988.0	£ 376,940.0	£ 1,012,330.0	£ 280,312.0	£ 1,367,385.0

Homeless Service/Allocations (Jim Crawshaw)

Number of households in Temporary Accommodation - Snapshot figure

RAG Status	Red
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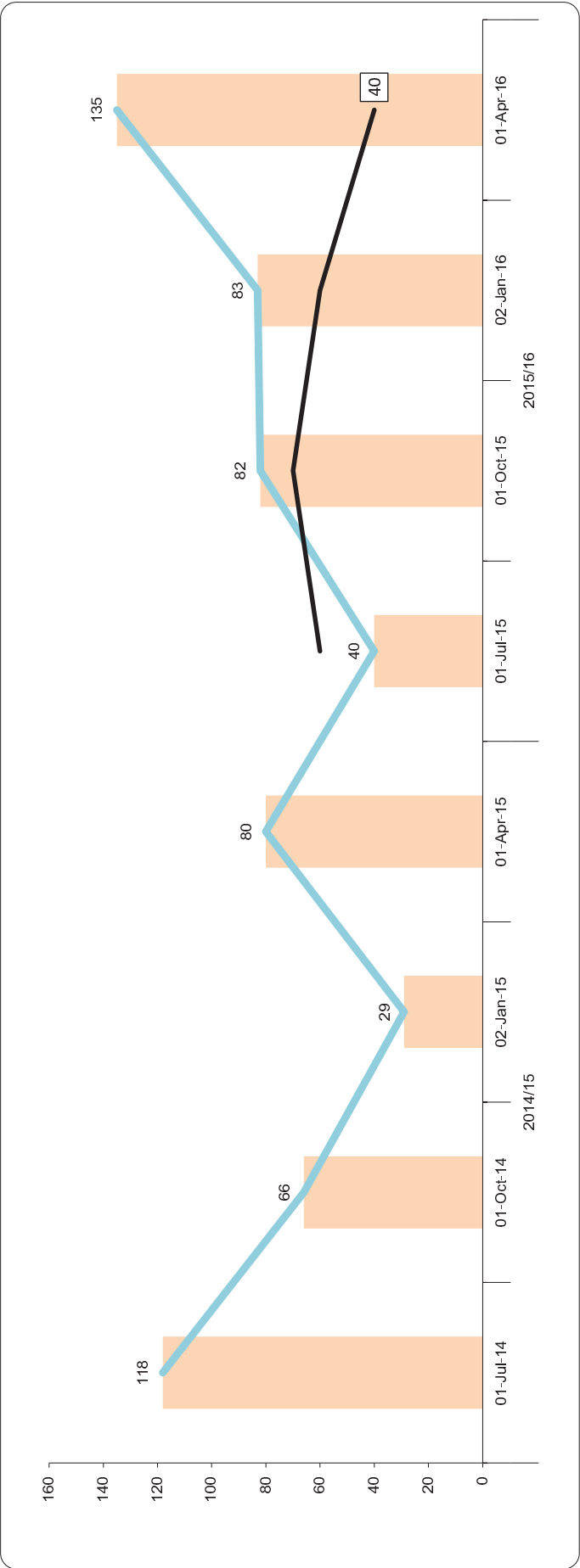


Smaller is better

	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 households in Temporary Accommodation - Snapshot figure	1000	956	1001	1056	1016	1127	1191	1342
Target					1020	980	990	1040

SP01

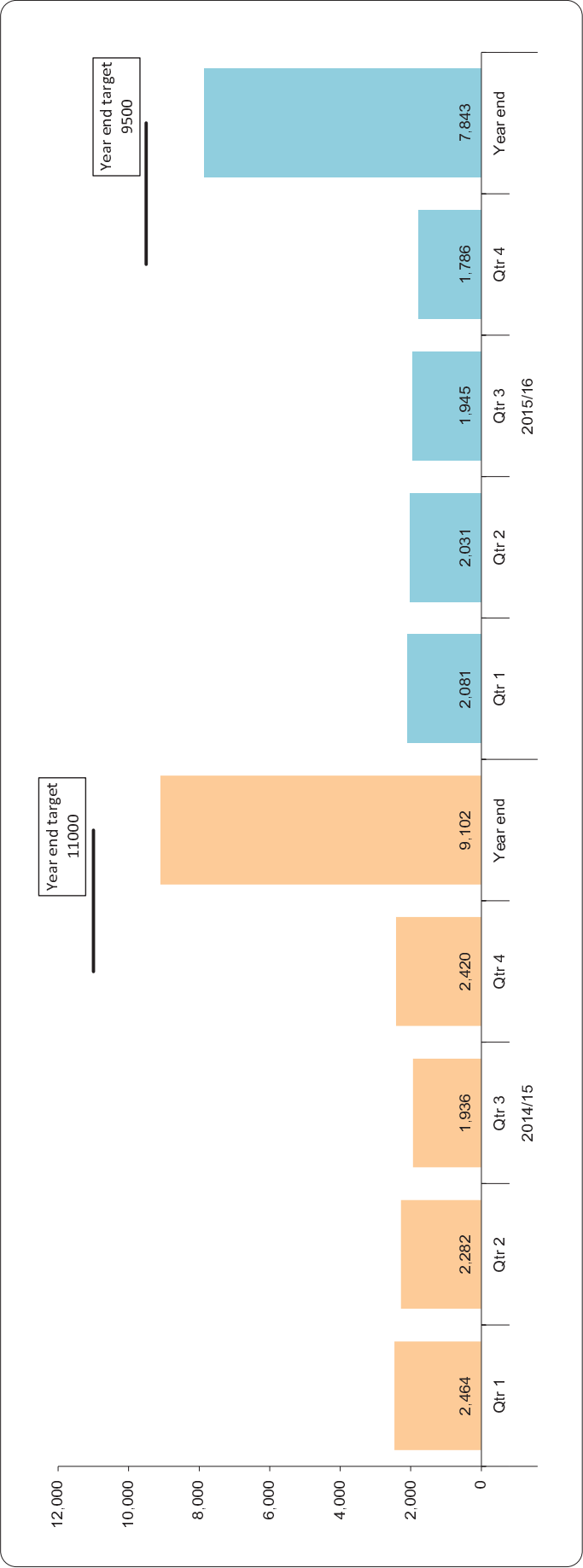
Number of households in B&B - Snapshot figure



Smaller is better

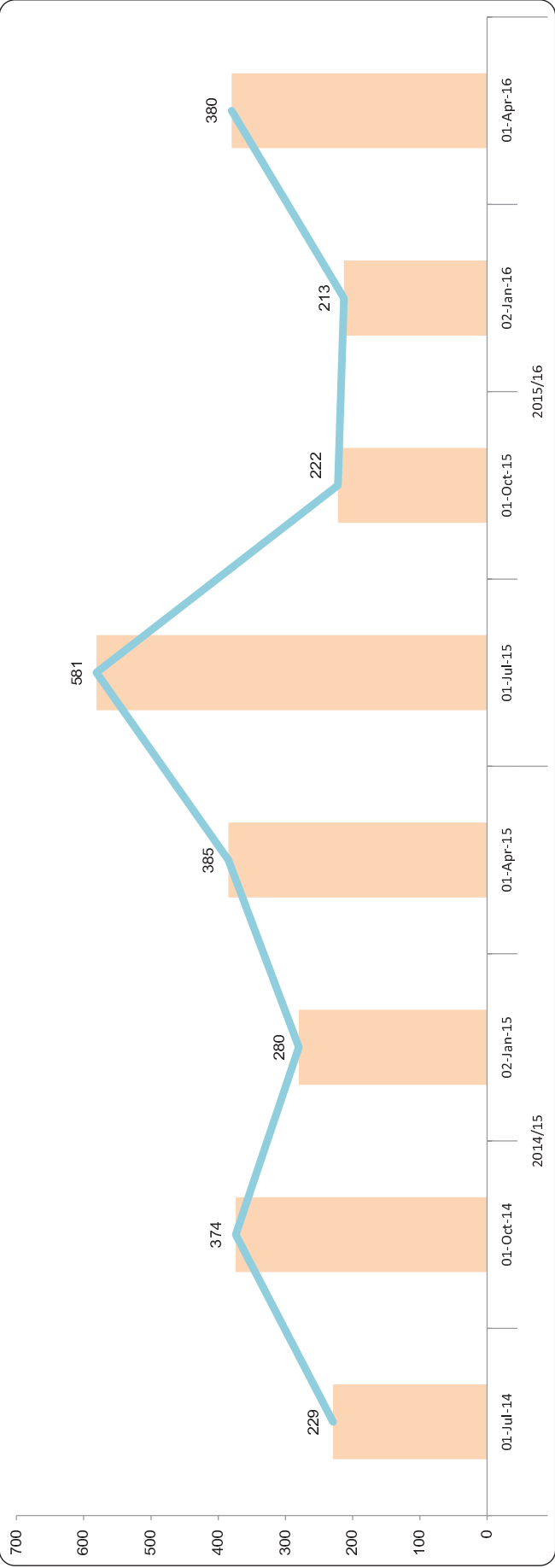
		2014/15				2015/16			
		01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
Number of households in B&B - Snapshot figure		118	66	29	80	40	82	83	135
Target						60	70	60	40

Number of homeless preventions



Bigger is better

	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Number of homeless preventions	2,464	2,282	1,936	2,420	2,081	2,031	1,945	1,786
Year end target								

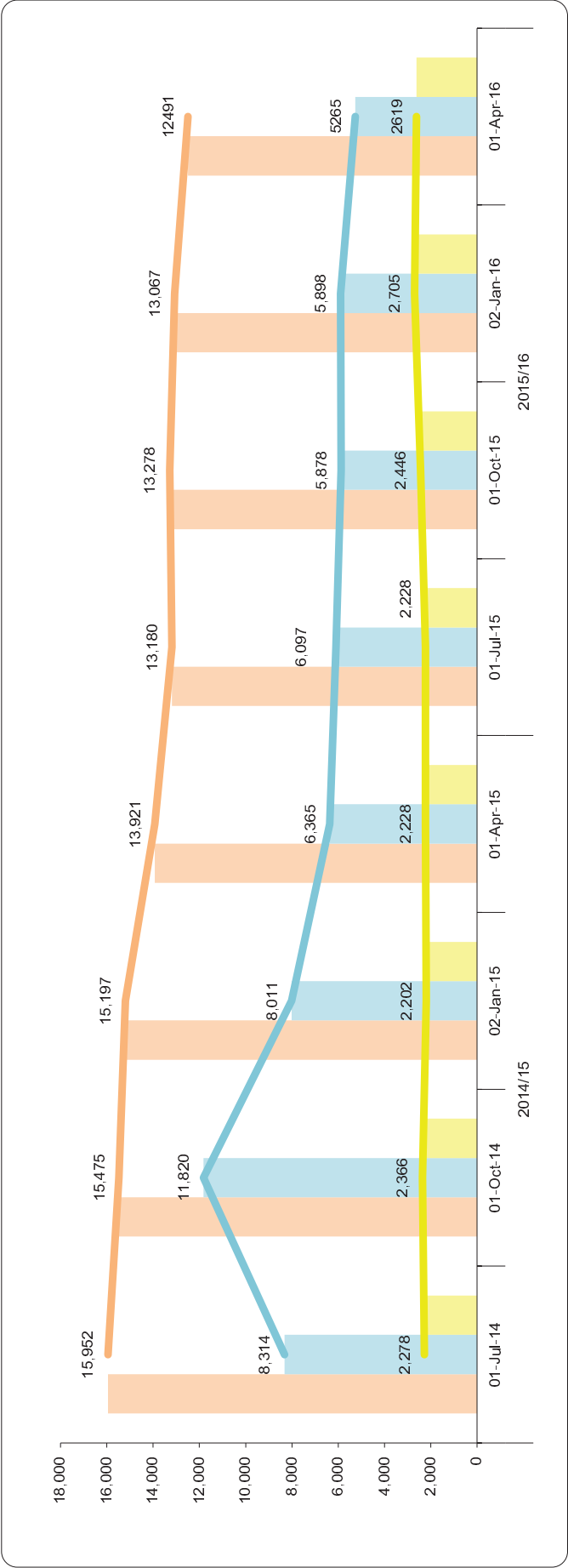


Smaller is better

	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
Number of health and housing assessments currently outstanding - Snapshot figure	229	374	280	385	581	222	213
							380

SF04

Number of households on housing waiting list - Snapshot figure

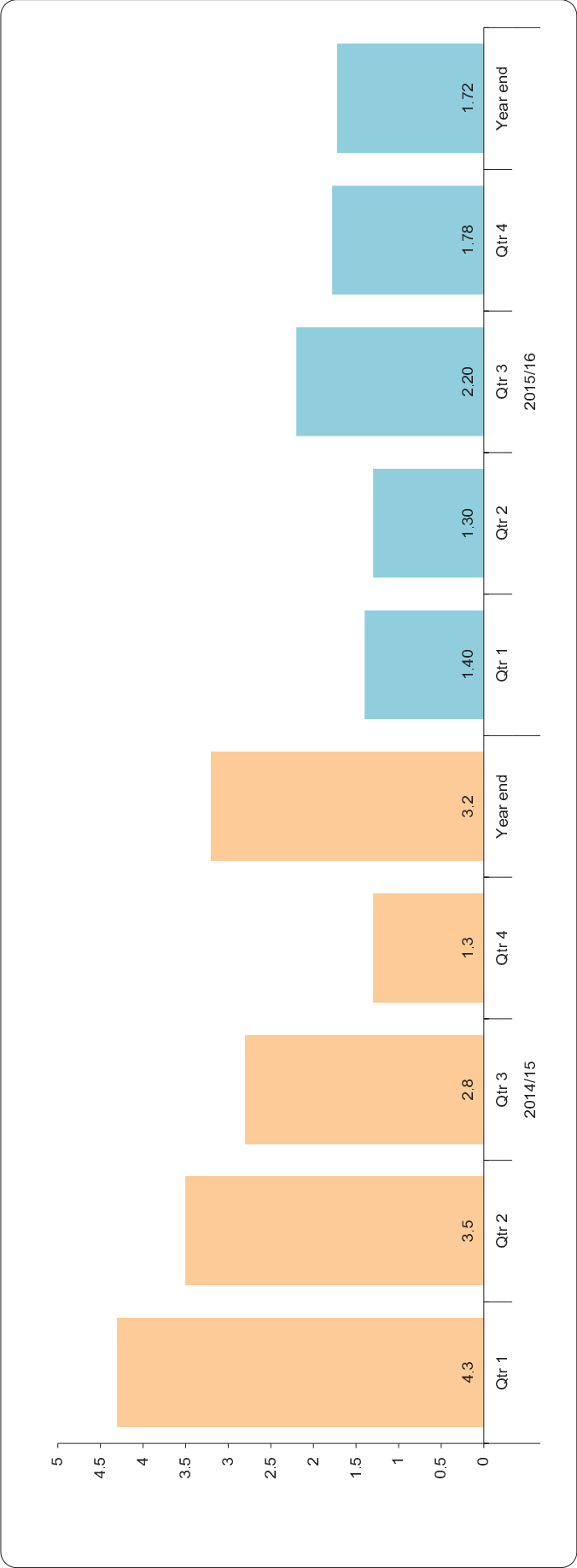


Smaller is better

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	13,278	13,067	12491
Transfer	8,314	11,820	8,011	6,365	6,097	5,878	5,898	5265
Homeless	2,278	2,366	2,202	2,228	2,228	2,446	2,705	2619

RAG Status	No Target
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Average number of weeks families in B&B



Smaller is better

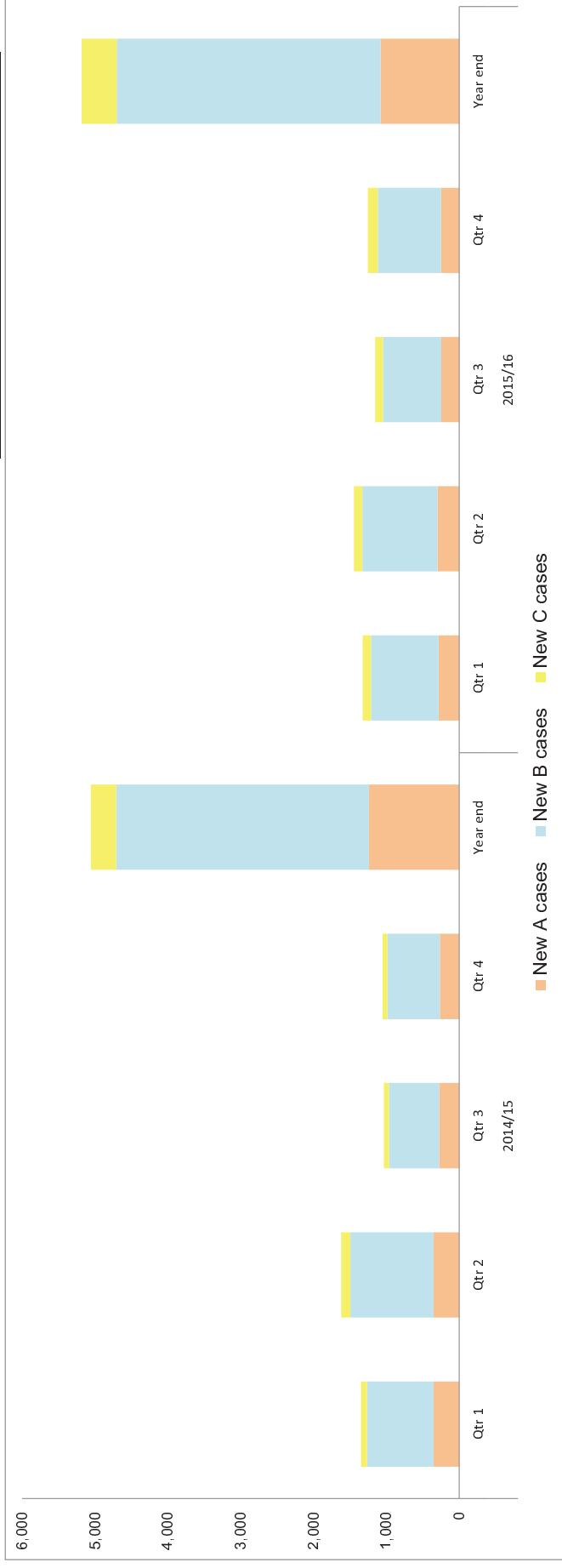
Average number of weeks families in B&B	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	4.3	3.5	2.8	1.3	3.2	1.40	1.30	2.20	1.78	1.72

SP08

Antisocial Behaviour (Tracey Radford)

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

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 end
New A cases	350	352	273	264	1,239	283	298	248	252	1,081
New B cases	916	1,141	690	723	3,470	926	1,033	796	863	3,618
New C cases	83	128	71	65	347	117	114	111	141	483
Number of new ASB cases received - A, B and C categories	1,349	1,621	1,034	1,052	5,056	1,326	1,445	1,155	1,256	5,182
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 4 2015-16	162	127	56	114	147	239	69	182	37	123

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

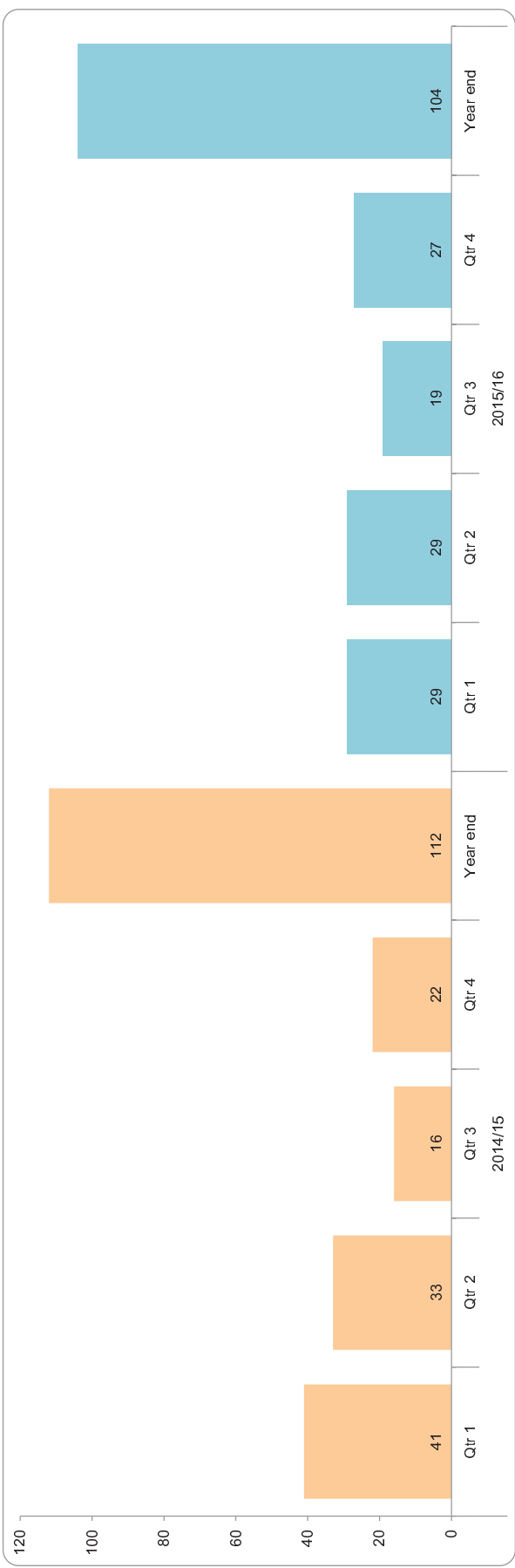
Category B - Serious

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.

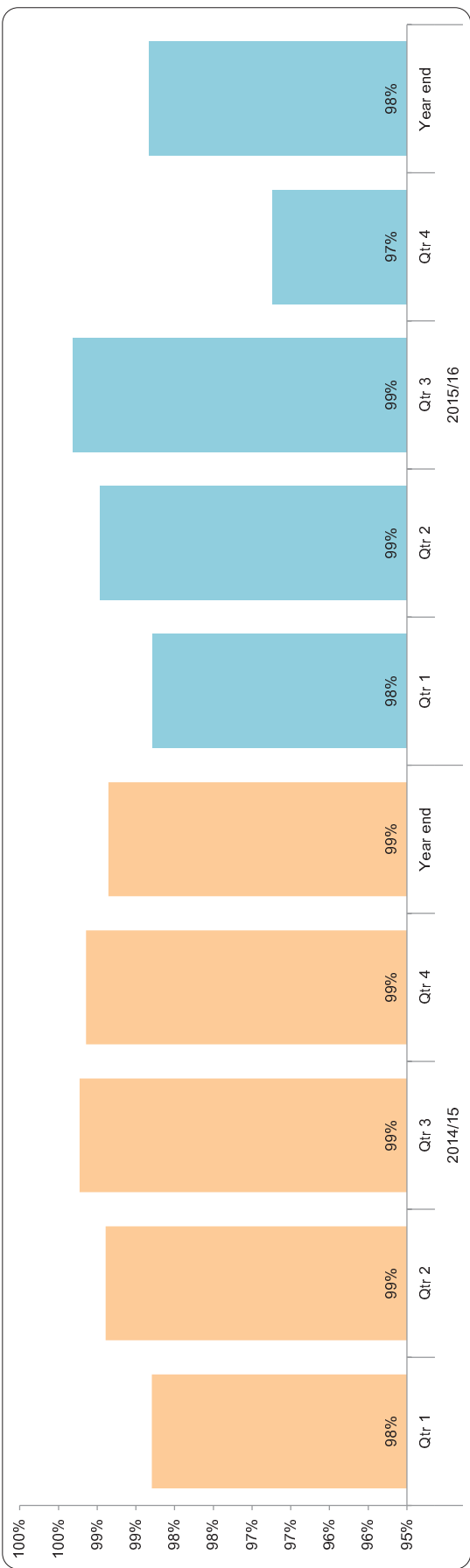
Number of new hate crime cases



	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of new hate crime cases	41	33	16	22	112	29	29	19	27	104
Number of new hate crime cases	Edgbaston	Erdington	Hal Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
	Quarter 4 2015-16	4	9	0	4	0	3	2	1	4

ASB05

Percentage of cases responded to on time



RAG Status

See below

Bigger is better

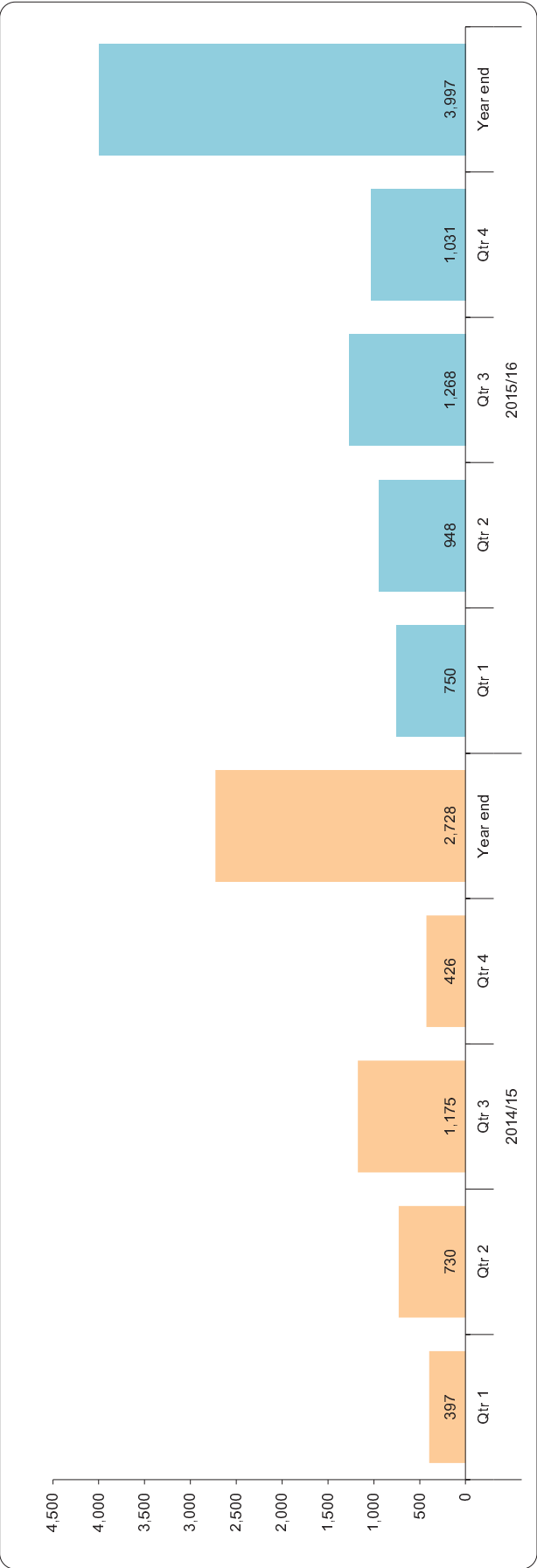
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of cases responded to on time	98%	99%	99%	99%	99%	98%	99%	99%	97%	98%

	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	242	96%	100%	95%	Amber
Percentage of B cases responded to on time	844	98%	95%		Green
Percentage of C cases responded to on time	129	91%	95%		Red

Percentage of cases responded to on time	Edgbaston	Erdington	Hal Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2015-16	96%	98%	98%	100%	97%	97%	86%	95%	100%	100%

RAG Status	No Target
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Total ASB cases closed



	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Total ASB cases closed	397	730	1,175	426	2,728	750	948	1,268	1,031	3,997

Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2015-16	166	96	27	94	122	199	49	167	45	66

ASB06

Percentage of ASB cases closed successfully



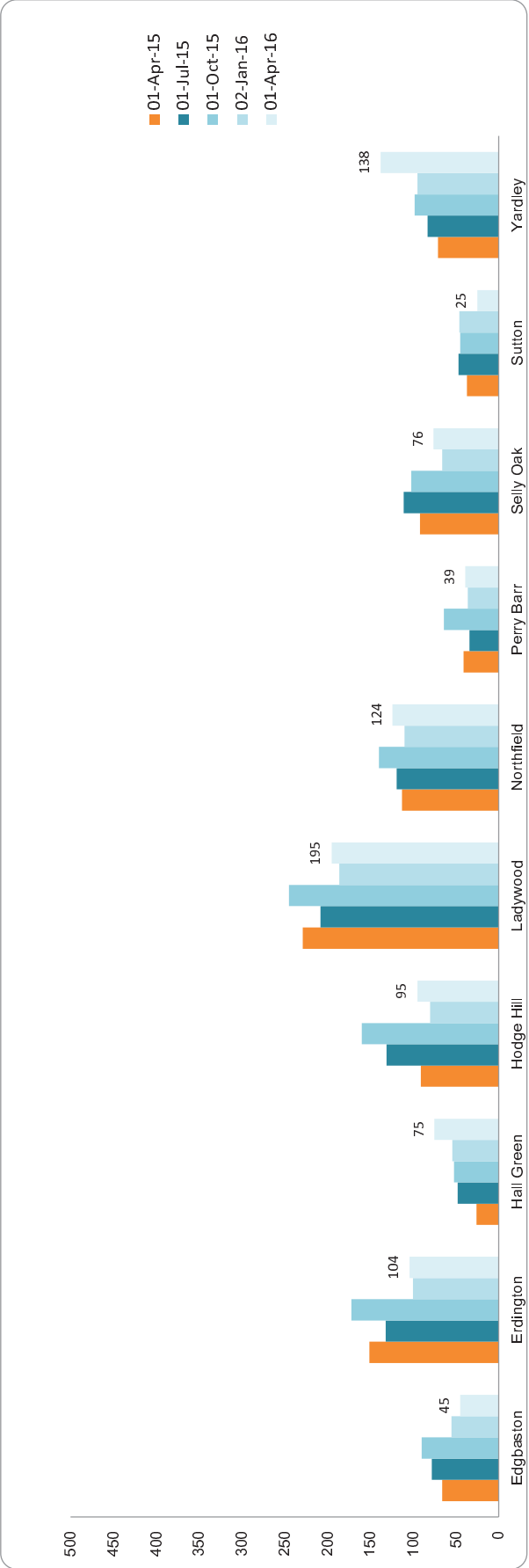
Bigger is better

Percentage of ASB cases closed successfully	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	99.7%	99.5%	99.3%	99.5%	99.1%	99.4%	99.3%	99.2%
Target	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 4 2015-16	99.4%	100%	100%	100%	99.2%	98.5%	98.0%	98.8%	100%	100%

ASB07

Number of current ASB cases - Snapshot figure



Number of current ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
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
01-Oct-15	90	172	52	160	245	140	64	102	45	98	1168
02-Jan-16	55	100	54	80	186	110	36	66	46	95	828
01-Apr-16	45	104	75	95	195	124	39	76	25	138	916

ASB22

Number of Live Think Family cases - snapshot figure

RAG Status

No Target



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	56	72	36
East	53	70	80	88	27	20	30	21
South	76	82	103	135	57	55	66	36
West	36	38	62	63	57	33	28	22

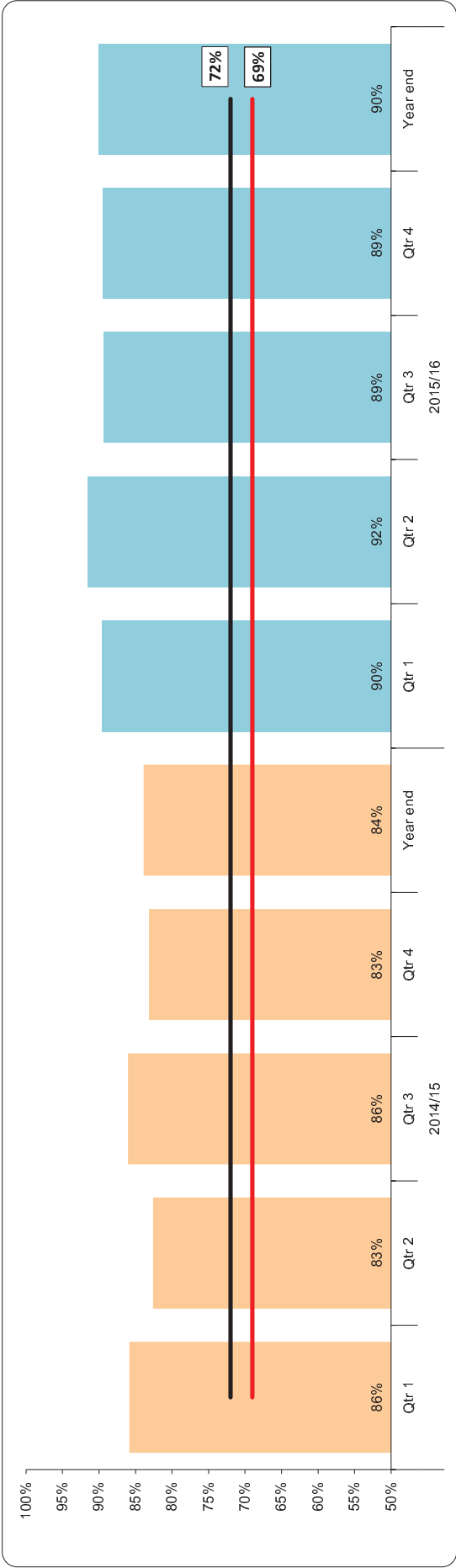
ASB21

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better

RAG Status

Green

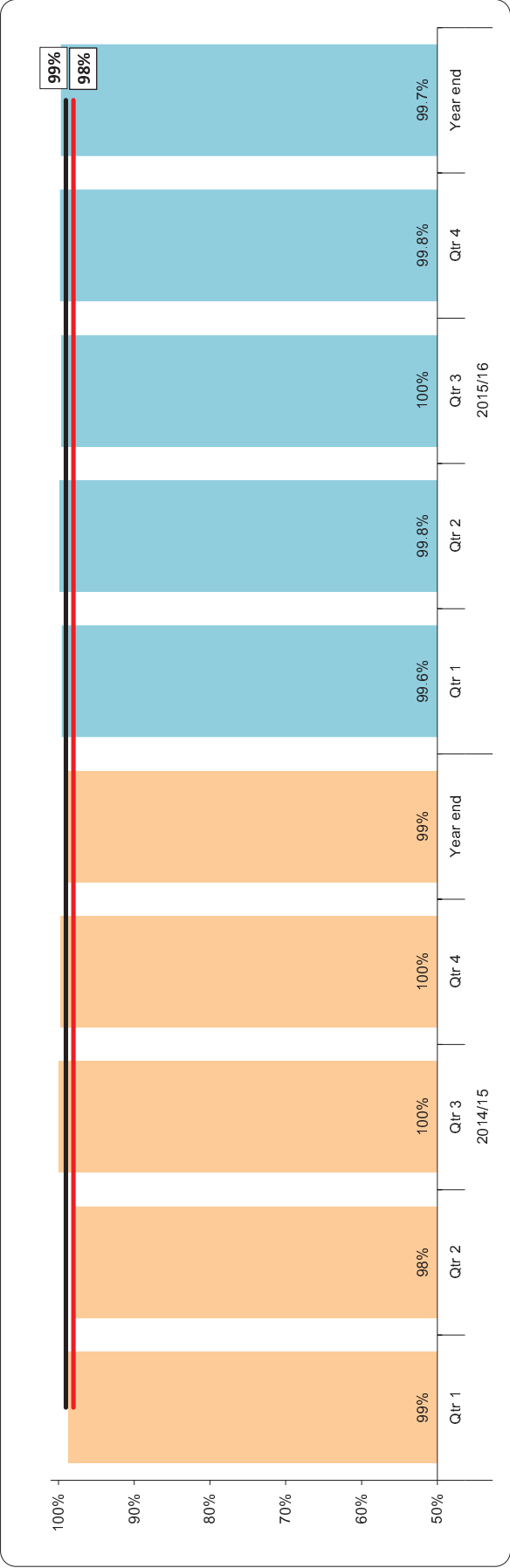


Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of high-rise blocks rated good or better	86%	83%	86%	83%	84%	90%	92%	89%	89%	90%
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 4 2015-16	78%	93%	no high rise	94%	77%	99%	100%	98%	100%	100%

ETM01

Percentage of low-rise blocks rated satisfactory or better



Bigger is better

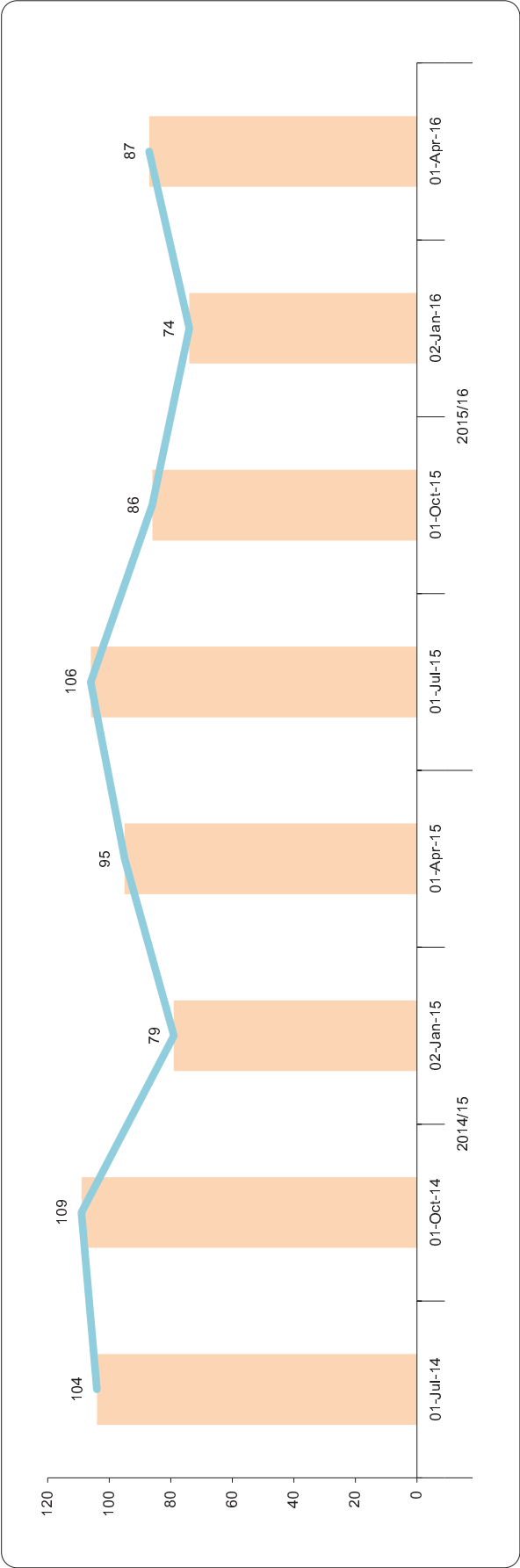
	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of low-rise blocks rated satisfactory or better	99%	98%	100%	100%	99.6%	99.8%	100%	99.7%
Target	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%

Percentage of low-rise blocks rated satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2015-16	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.7%

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

RAG Status

No Target



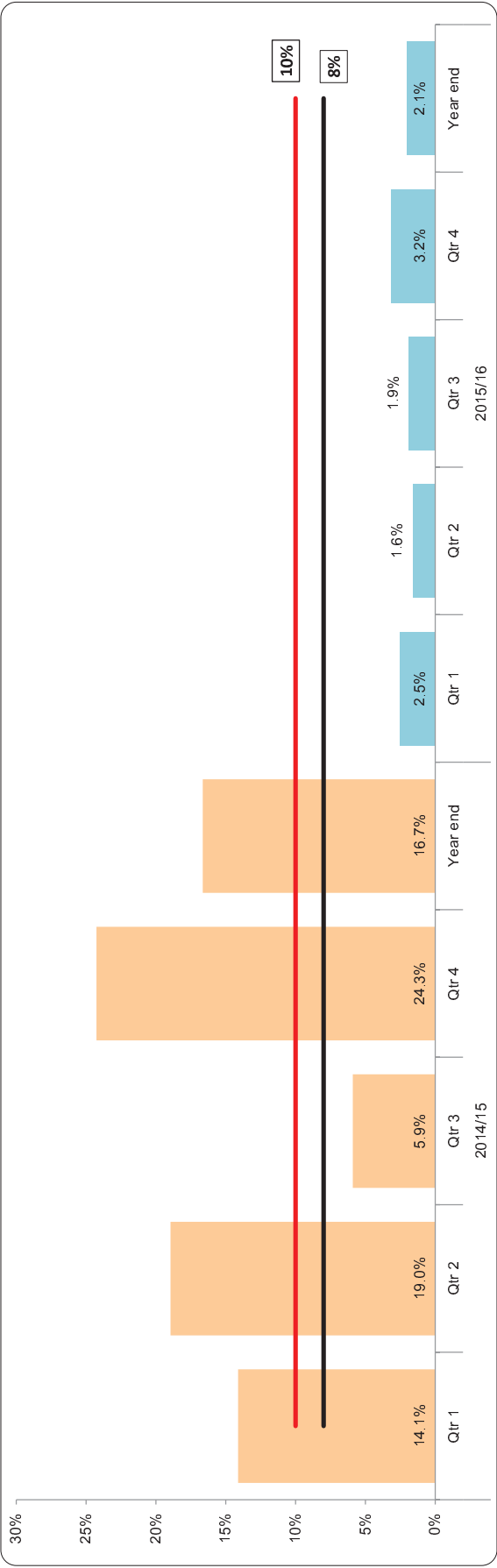
	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	104	109	79	95	106	86	74	87

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-Apr-16	15	9	0	2	11	16	4	18	3	7	2

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

RAG Status

Green



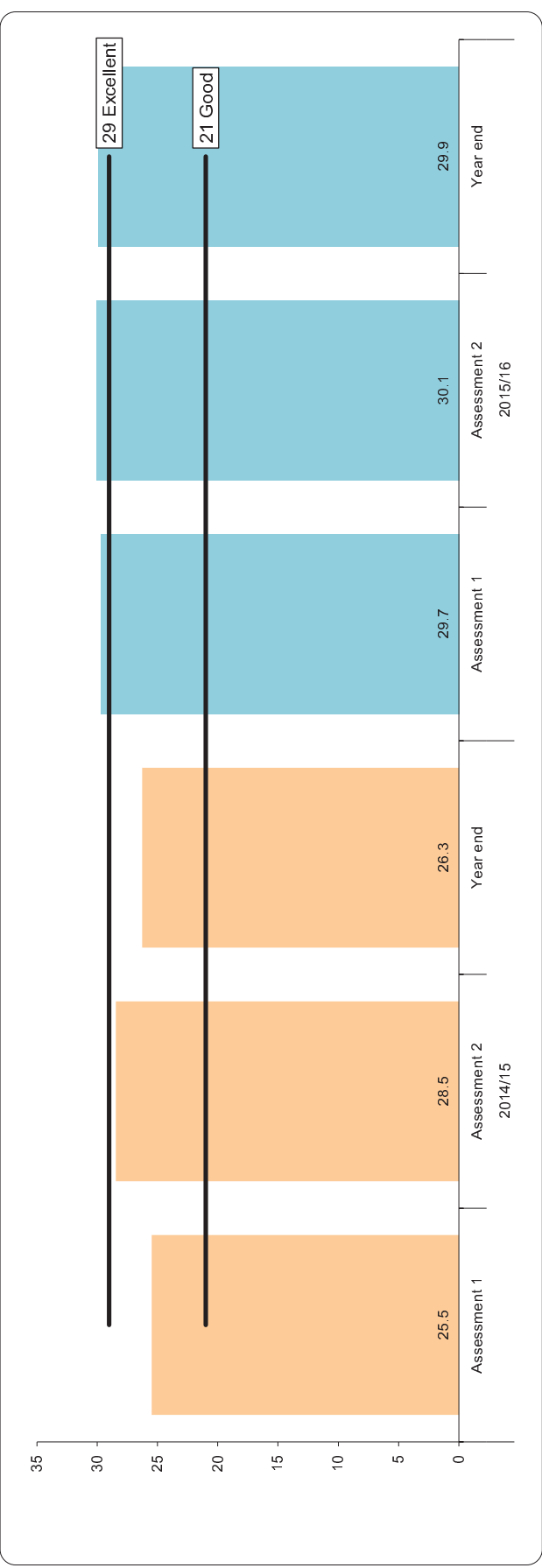
Smaller is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	14.1%	19.0%	5.9%	24.3%	16.7%	2.5%	1.6%	1.9%	3.2%	2.1%
Percentage of introductory tenancies over 12 months old, not made secure										
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										
Quarter 4 2015-16	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
	4.9%	3.6%	-	3.7%	0.8%	1.9%	4.5%	5.6%	0.0%	4.2%

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



Bigger is better

	2014/15		2015/16	
	Assessment 1	Assessment 2	Assessment 1	Assessment 2
Condition of estates - average of bi-annual estate assessment scores	25.5	28.5	29.7	30.1
Good score	21	21	21	21
Excellent score	29	29	29	29

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

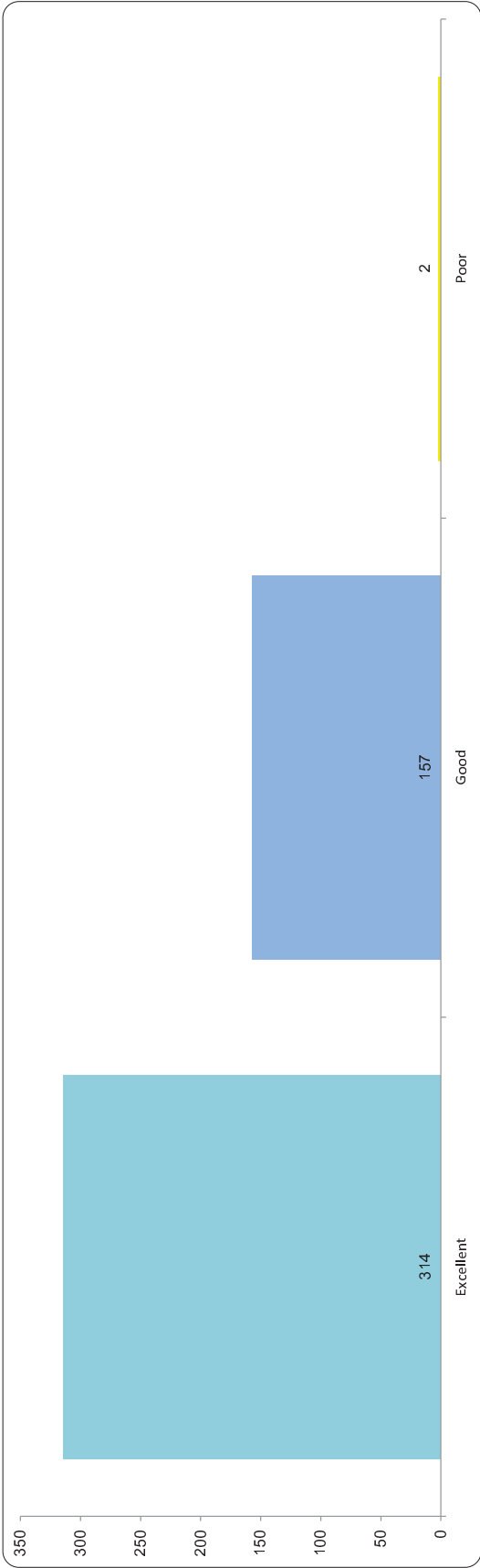
Score: 1-20 = Poor, 21-28 = Good, 29+ = Excellent

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 4 2015-16	28.8	31.7	30.4	30.1	26.3	28.2	26.8	30.9	33.5	33.0

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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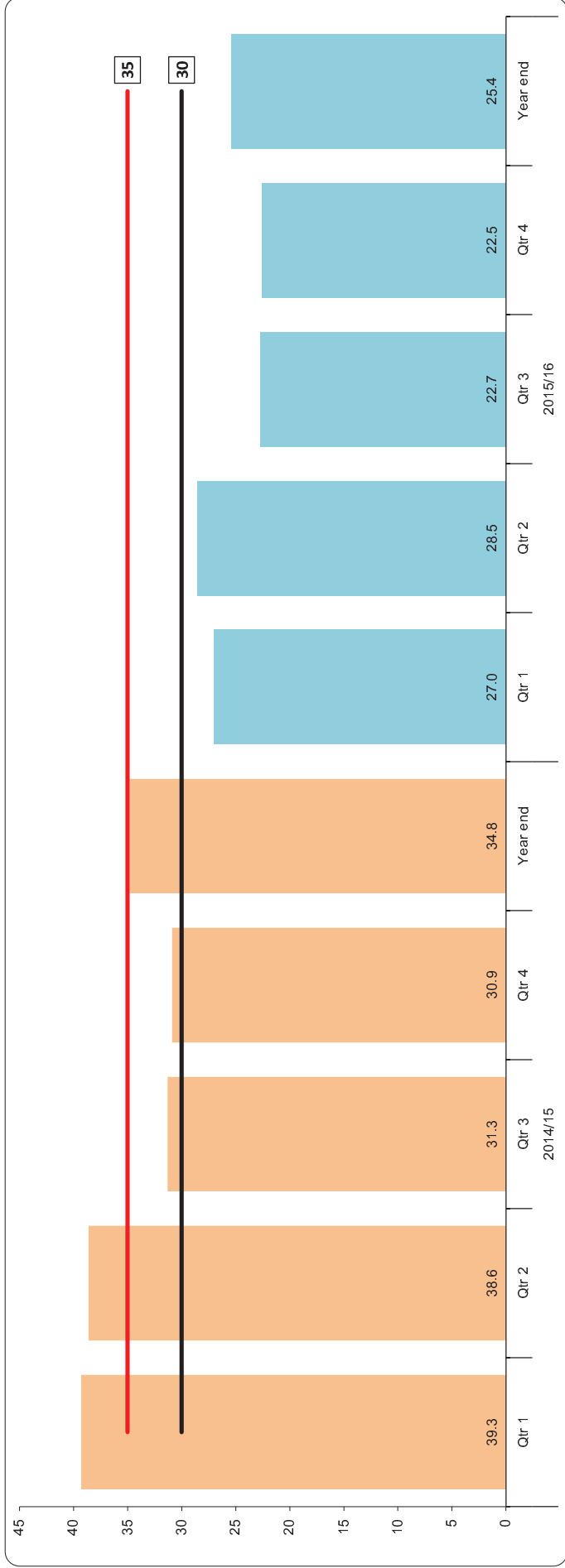
2015/16	Condition category		
	Excellent	Good	Poor
Condition of estates - number of excellent, good and poor ratings to date	314	157	2

ETM06

Voids and Lettings (Gary Nicholls)

Average days void turnaround - excluding void sheltered properties

RAG Status	Green
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Version 3.0 10/06/2016

		2014/15				2015/16					
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Average days void turnaround - excluding void sheltered properties		39.3	38.6	31.3	30.9	34.8	27.0	28.5	22.7	22.5	25.4
	Target	30	30	30	30	30	30	30	30	30	30
Standard		35	35	35	35	35	35	35	35	35	35
Average days void turnaround - all voids											
Quarter 4 2015-16	Edgbaston		Erdington		Hall Green	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
	26.7	21.6	25.8	20.4	22.1	23.8	19.1	23.7	29.8	17.6	

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

VL02

RAG Status	Green

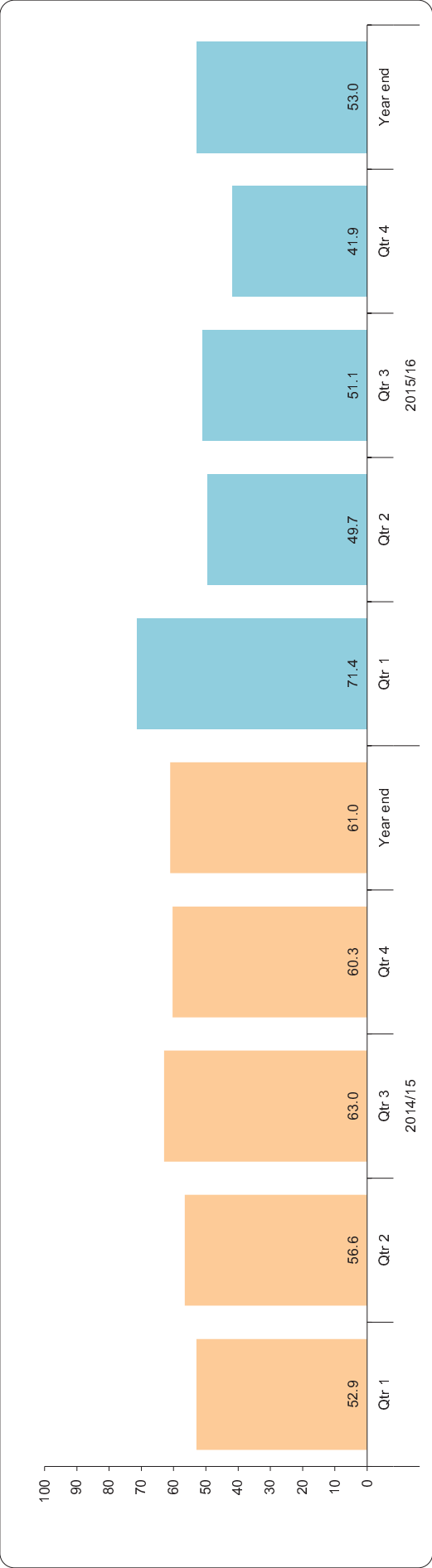


Definition: From date property becomes void to date it has a tenancy start date. Turnaround excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

Average days void turnaround - void sheltered properties only

RAG Status

No Target



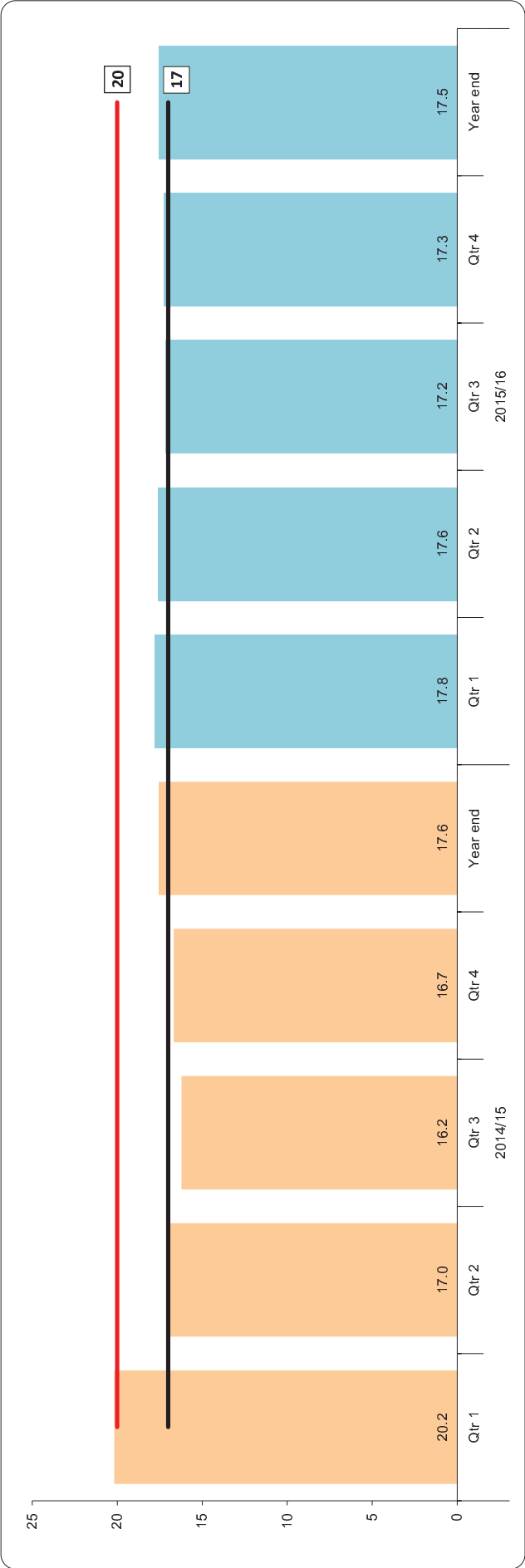
Smaller is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Average days void turnaround - void sheltered properties only	52.9	56.6	63.0	60.3	61.0	71.4	49.7	51.1	41.9	53.0
Average days void turnaround - void sheltered properties only	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2015-16	71.8	40.3	45.5	20.4	18.6	39.5	29.4	57.5	34.5	31.7

Ladywood's high figure is due to the relet of 2 sheltered accommodation voids, of which one is a long term void.
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



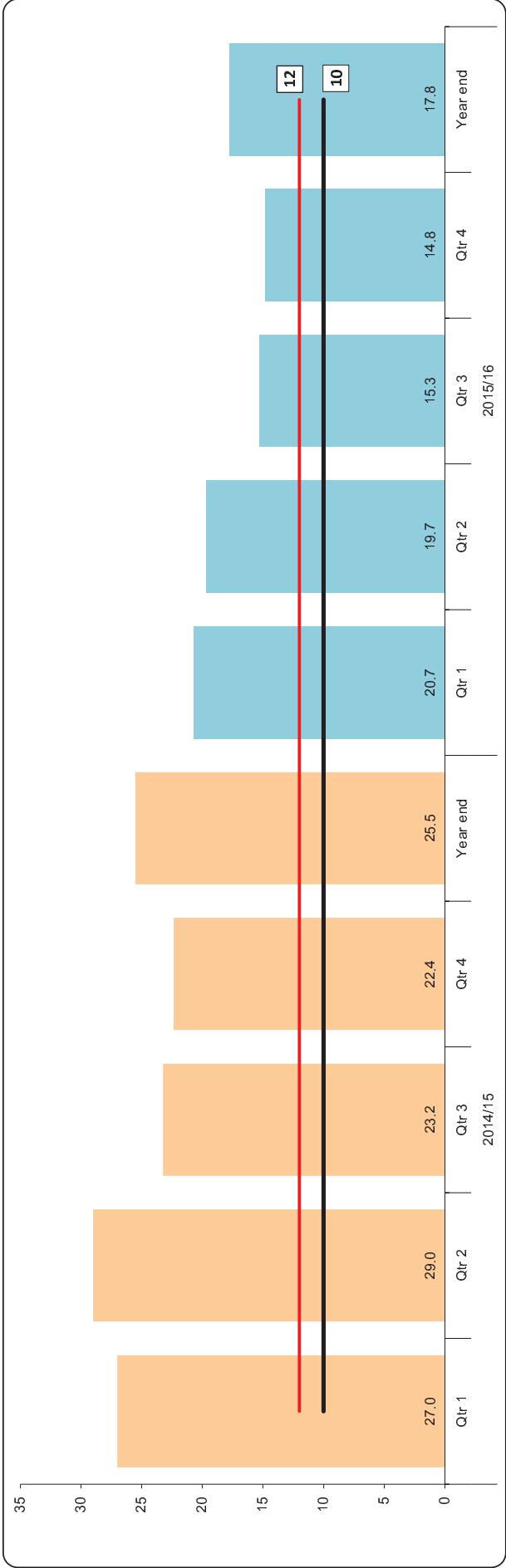
Smaller is better

Average calendar days to repair a void property	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	20.2	17.0	16.2	16.7	17.8	17.6	17.2	17.3
Target	17	17	17	17	17	17	17	17
Standard	20	20	20	20	20	20	20	20

Average calendar days to repair a void property	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2015-16	14.4	20.4	15.3	21.2	20.5	13.6	20.8	13.1	20.8	18.0

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

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



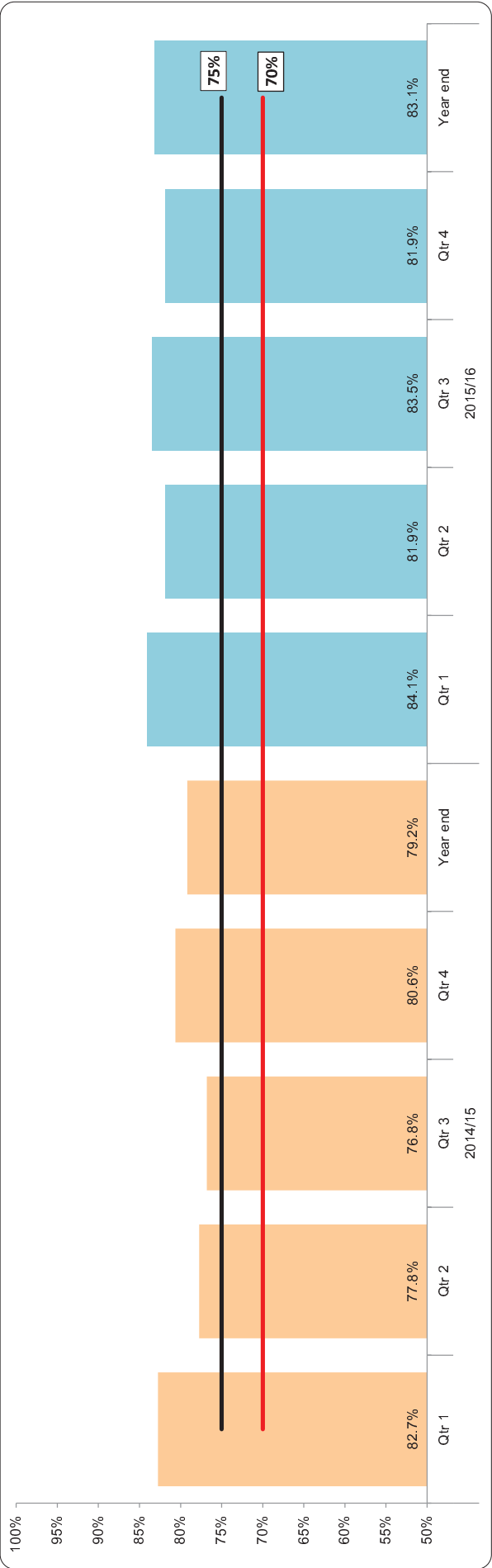
Smaller is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	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	19.7	15.3	14.8
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 4 2015-16	20.5	13.6	19.9	10.9	10.9	16.5	10.6	18.7	18.4	10.0

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

Percentage of void properties let first time

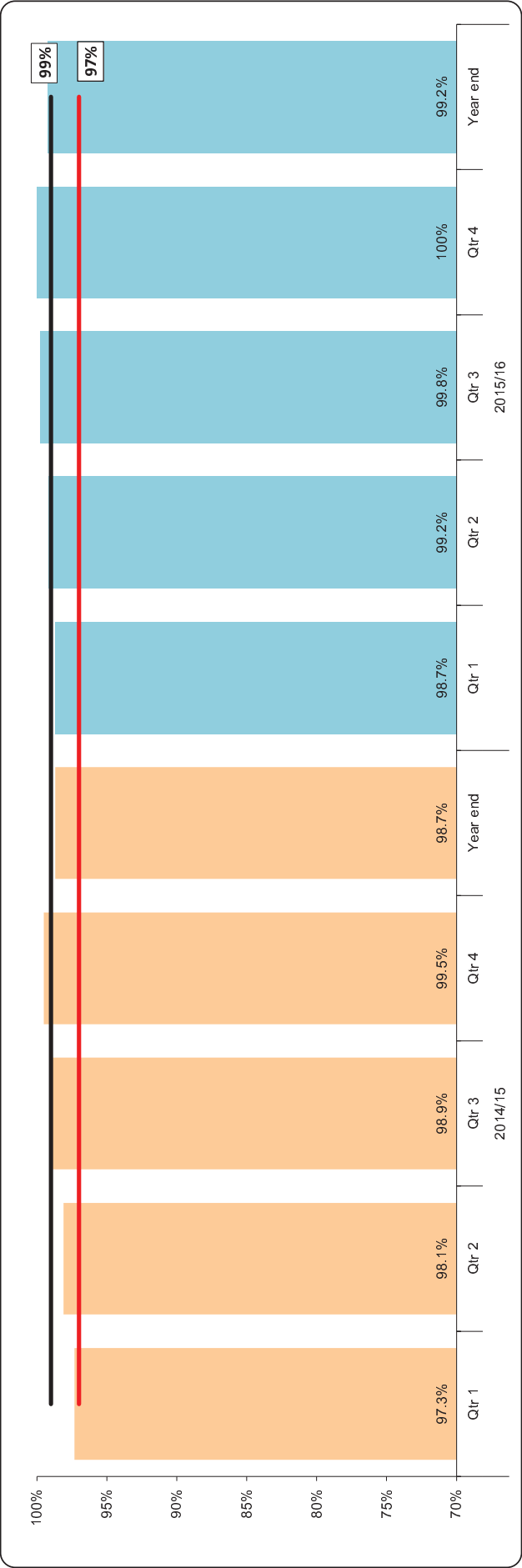


Bigger is better

Percentage of void properties let first time	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	82.7%	77.8%	76.8%	80.6%	84.1%	81.9%	83.5%	81.9%
	75%	75%	75%	75%	75%	75%	75%	75%
Target	70%	70%	70%	70%	70%	70%	70%	70%
Standard	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 4 2015-16	82.6%	76.1%	81.3%	80.6%	79.2%	84.9%	90.0%	78.7%	89.5%	84.9%

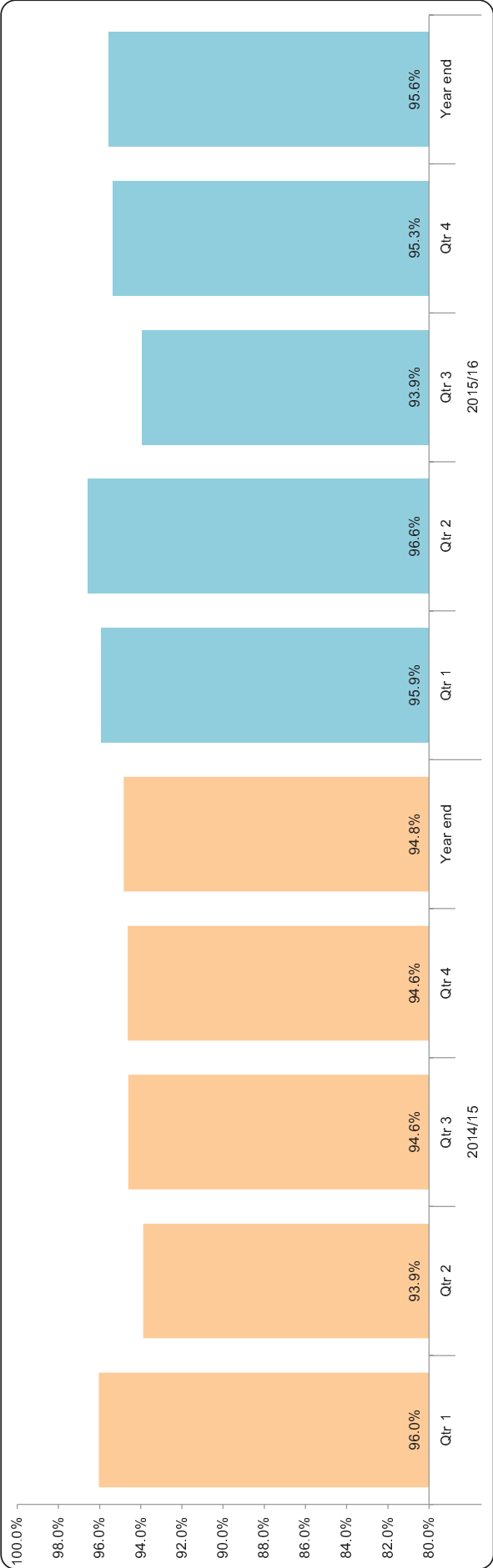
Customer satisfaction with letting staff



Bigger is better

Customer satisfaction with letting staff	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	97.3%	98.1%	98.9%	99.5%	98.7%	98.7%	99.2%	99.8%	100%	99.2%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
Customer satisfaction with letting staff	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
	Quarter 4 2015-16	100%	100%	no data	100%	100%	no data	100%	100%	100%

Customer satisfaction with new home



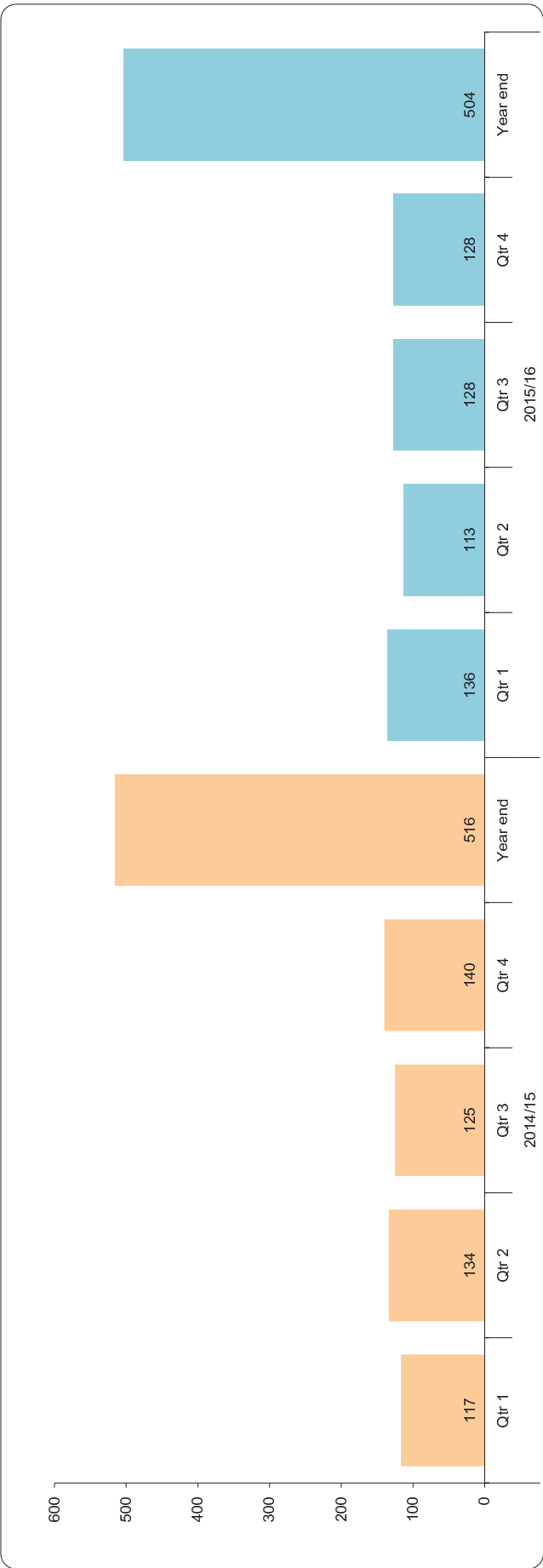
Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Customer satisfaction with new home	96.0%	93.9%	94.6%	94.6%	94.8%	95.9%	96.6%	93.9%	95.3%	95.6%
Customer satisfaction with new home	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2015-16	100%	0.0%	no data	100%	100%	100%	no data	100%	100%	100%

Services for Older People (Carol Dawson)

Number of new void sheltered properties

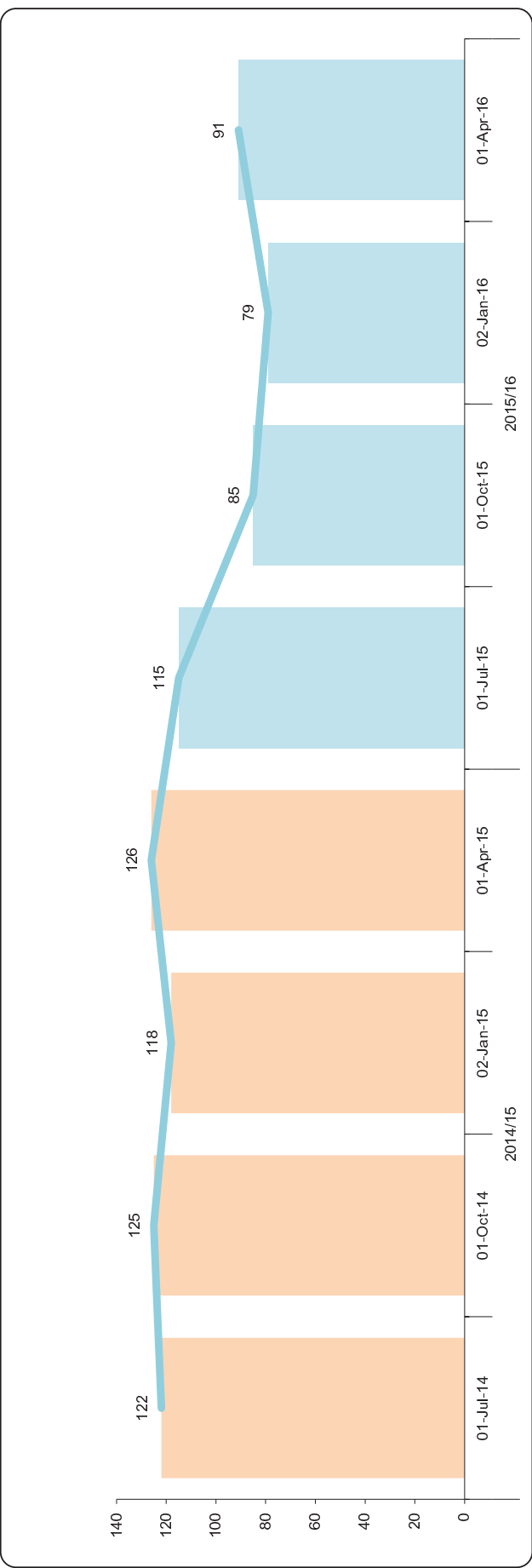
RAG Status	No Target
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	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yearend	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yearend
Number of new void sheltered properties	117	134	125	140	516	136	113	128	128	504

There has been some movement with the YTD figure as Void start dates can be revised due to Landlord services updating Northgate

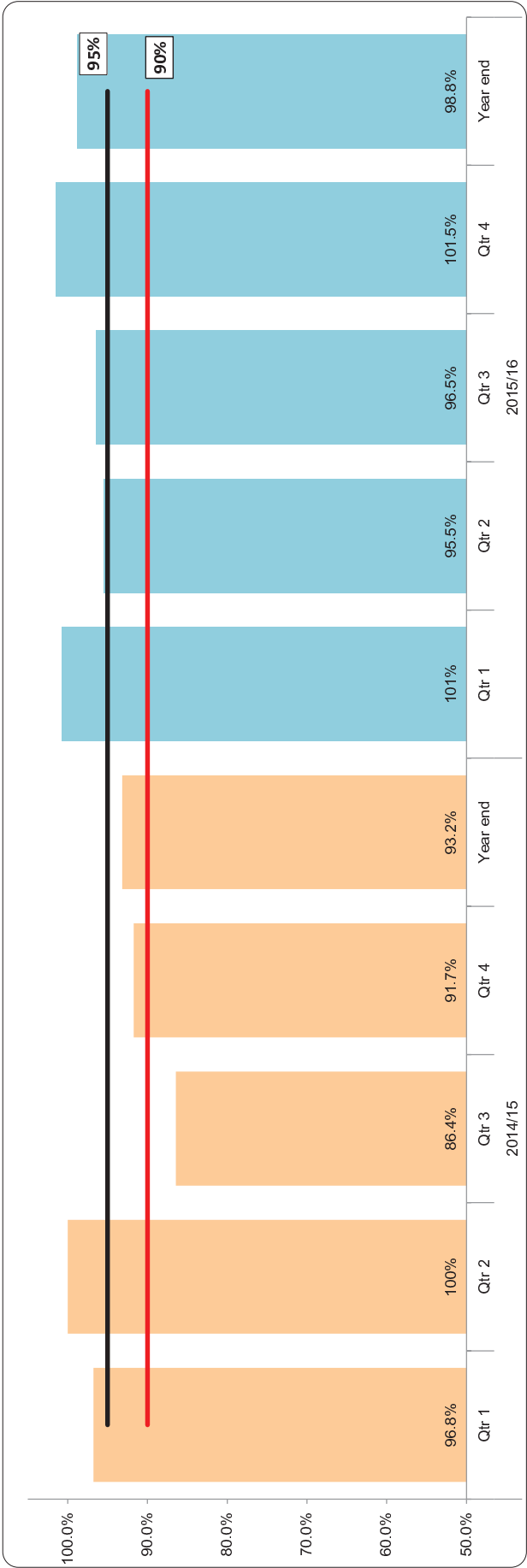
VL07



	2014/15			2015/16		
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15
Total number of current void properties - Snapshot figure	122	125	118	126	115	85
					79	91

	2014/15			2015/16		
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15
Total number of current void properties - Snapshot figure	13	11	1	20	12	6
					11	4
					4	9

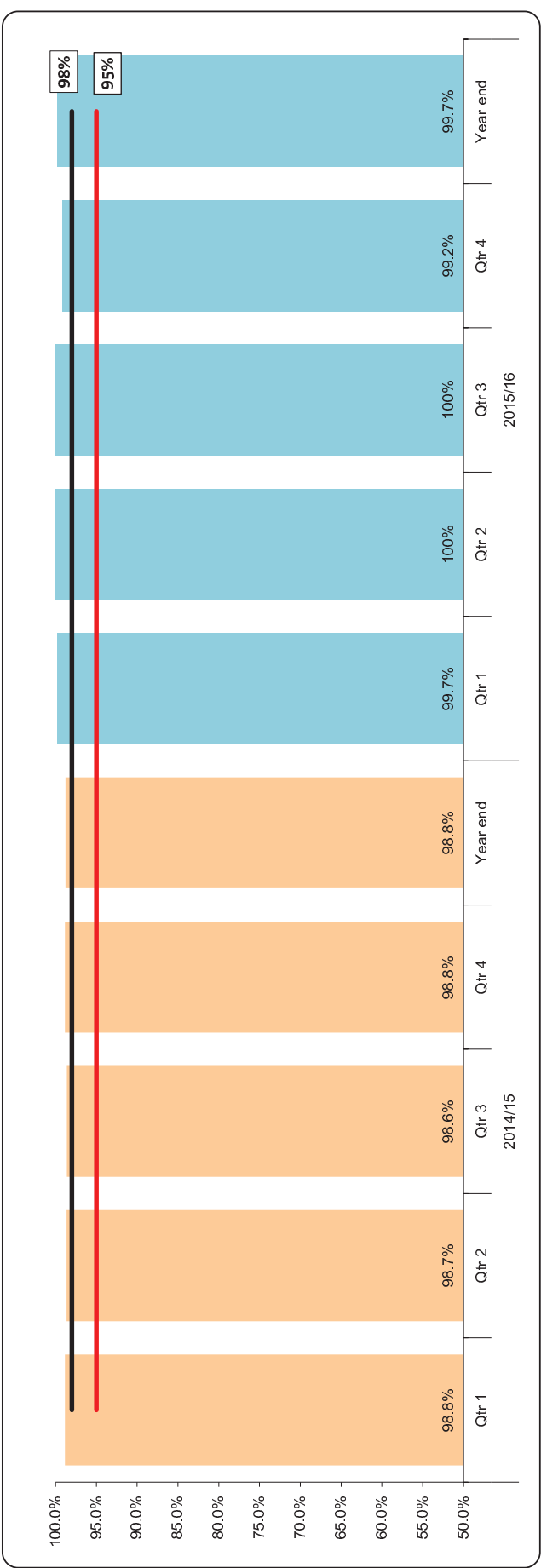
Percentage of support plans completed in 4 weeks



Bigger is better

Percentage of support plans completed in 4 weeks	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	96.8%	100%	86.4%	91.7%	93.2%	101%	95.5%	96.5%	101.5%	98.8%
	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Percentage of Careline calls answered within 60 seconds



Bigger is better

Percentage of Careline calls answered within 60 seconds	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	98.8%	98.7%	98.6%	98.8%	98.8%	99.7%	100%	100%	99.2%	99.7%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

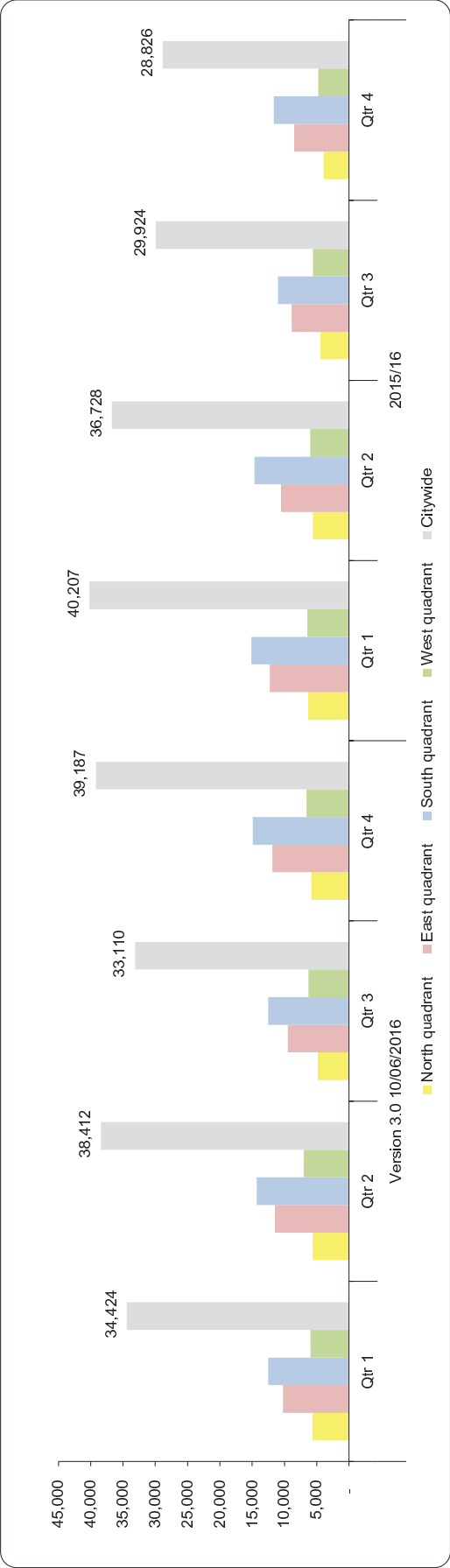
SOP02

Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled

RAG Status

No Target

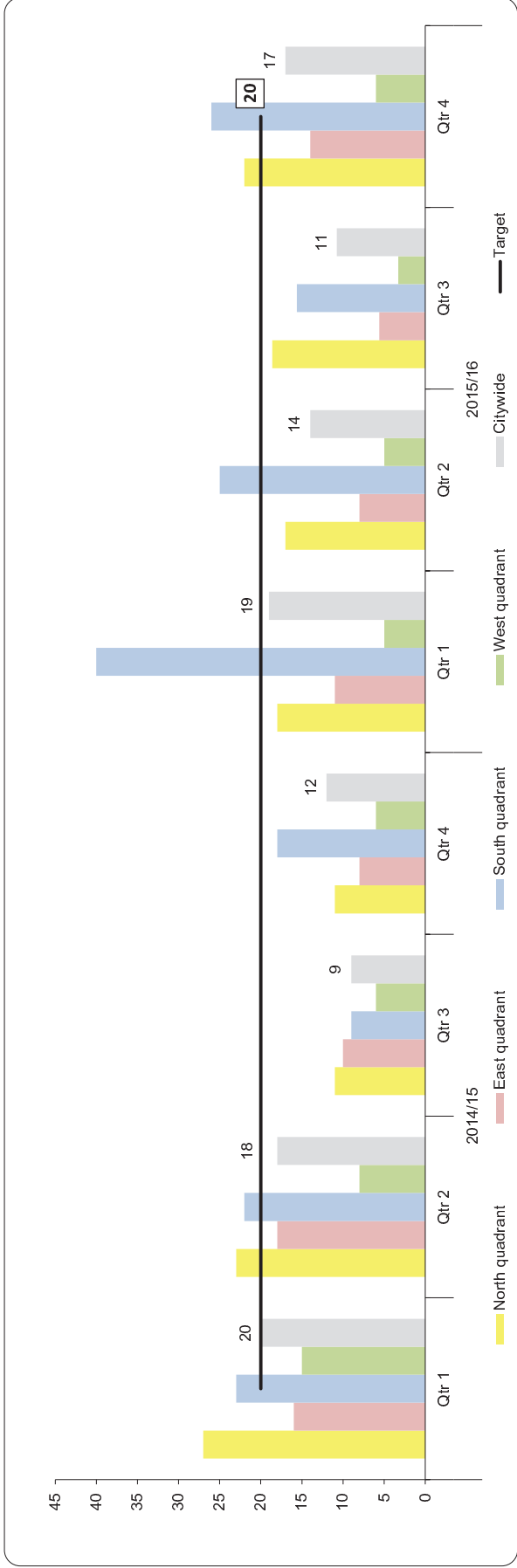


Number of calls handled	Version 3.0 10/06/2016				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	5,668	5,609	4,850	5,836	6,320	5,581	4,425	3,921
East quadrant	10,233	11,476	9,485	11,851	12,280	10,510	8,892	8,485
South quadrant	12,533	14,321	12,519	14,915	15,138	14,627	11,024	11,671
West quadrant	5,990	7,006	6,256	6,585	6,469	6,010	5,583	4,749
Citywide	34,424	38,412	33,110	39,187	40,207	36,728	29,924	28,826

Average time taken to answer calls (in seconds)

RAG Status

Green



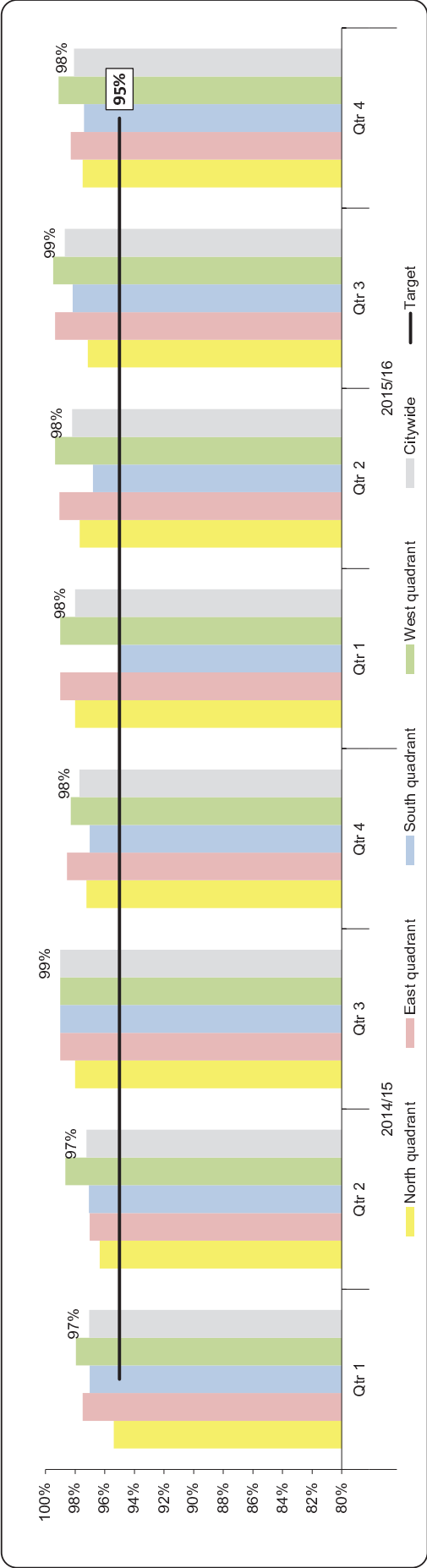
Smaller is better

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	17	19	22	22
East quadrant	16	18	10	8	8	6	14	14
South quadrant	23	22	9	18	25	16	26	26
West quadrant	15	8	6	6	5	3	6	6
Citywide	20	18	9	12	14	11	17	17
Target	20	20	20	20	20	20	20	20

Percentage of calls answered

RAG Status

Green



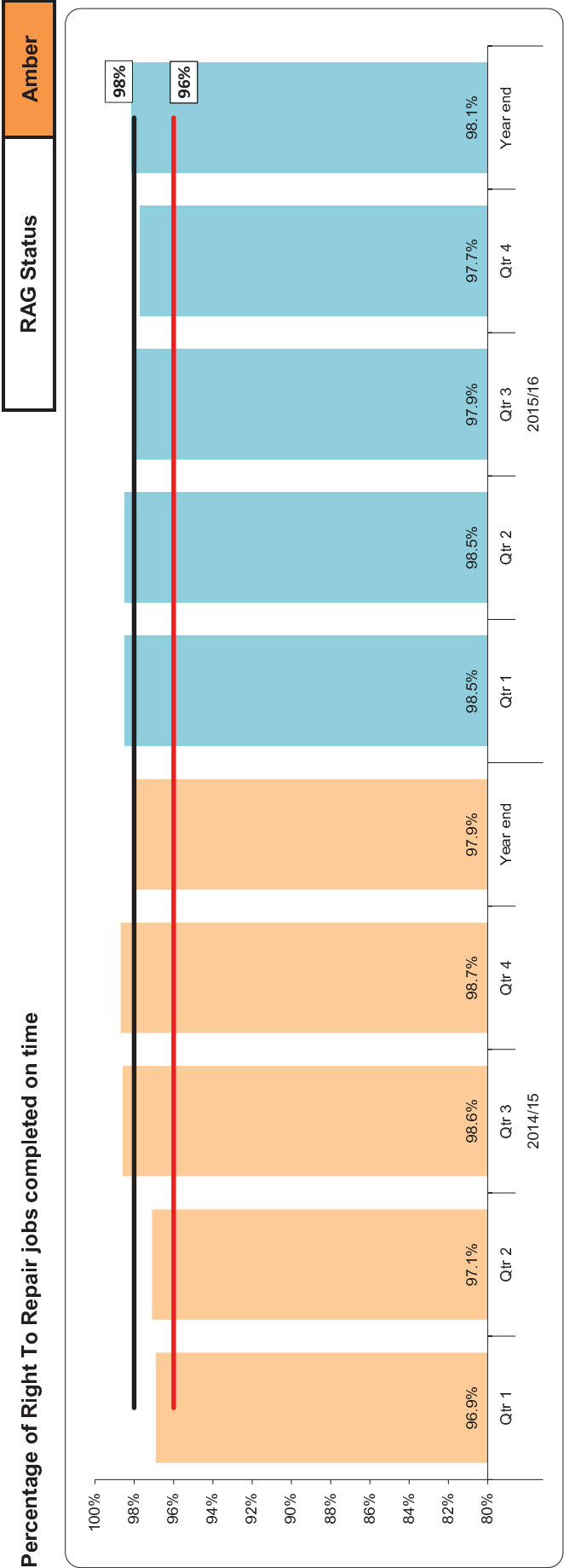
Bigger is better

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%	98%	97%	98%
East quadrant	98%	97%	99%	99%	99%	99%	99%	98%
South quadrant	97%	97%	99%	97%	95%	97%	98%	97%
West quadrant	98%	99%	99%	98%	99%	99%	99%	99%
Citywide	97%	97%	99%	98%	98%	98%	99%	98%
Target	95%	95%	95%	95%	95%	95%	95%	95%

HCS03

Asset Management and Maintenance (John Jamieson)

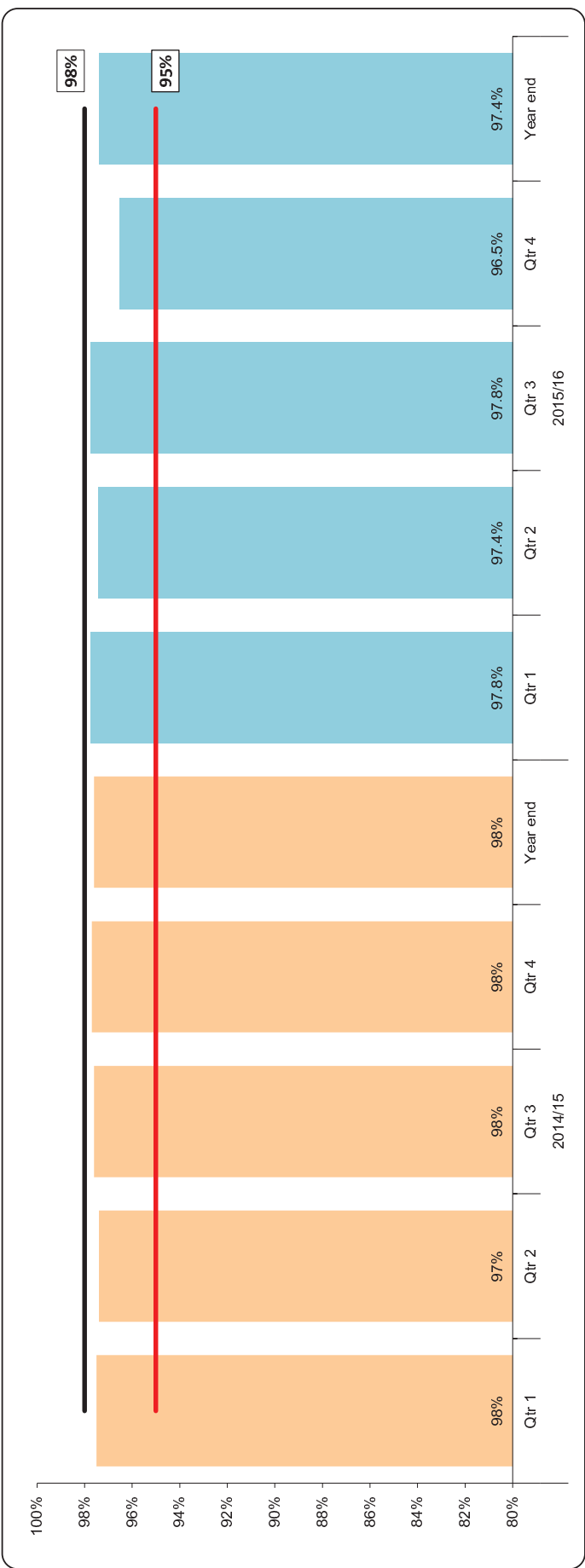
Percentage of Right To Repair jobs completed on time



Version 3.0 10/06/2016

		2014/15				2015/16				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of Right To Repair jobs completed on time		96.9%	97.1%	98.6%	98.7%	97.9%	98.5%	97.9%	97.7%	98.1%
	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Standard	96%	96%	96%	96%	96%	96%	96%	96%	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 4 2015-16	98.6%	96.4%	98.1%	98.8%	95.6%	99.3%	94.4%	98.8%	96.2%	98.7%

Percentage of appointments kept



Bigger is better

Percentage of appointments kept	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	98%	97%	98%	98%	98%	97.8%	97.4%	97.8%	96.5%	97.4%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

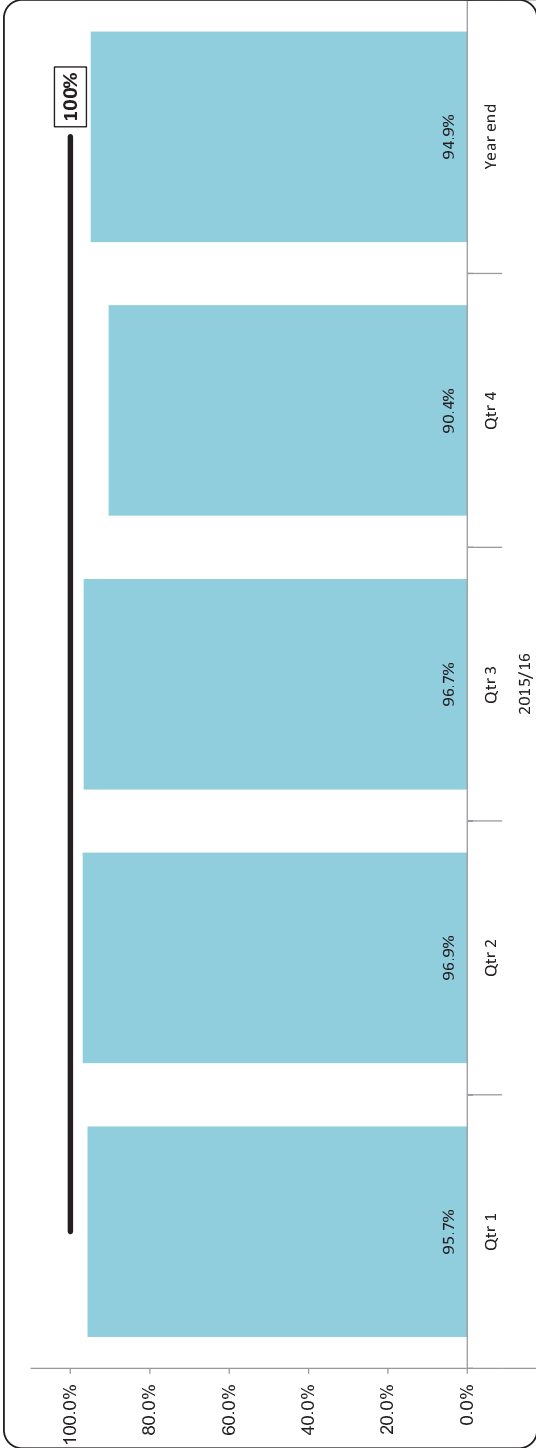
AMM03

We will respond to emergency repairs in two hours

Birmingham Promise

RAG Status

Red



Bigger is better

We will respond to emergency repairs in two hours	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	This is a new measure. There is no historical data available					95.7%	96.9%	96.7%	90.4%	94.9%
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

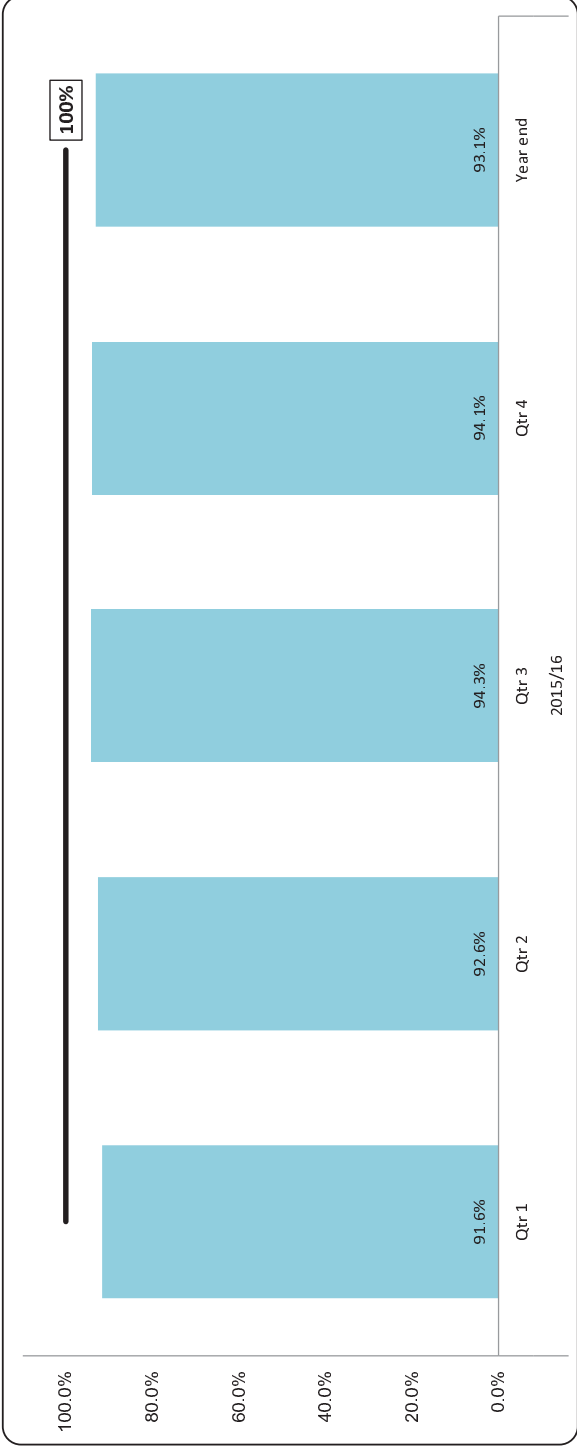
AMM14

We will resolve routine repairs within 30 days

Birmingham Promise

RAG Status

Red



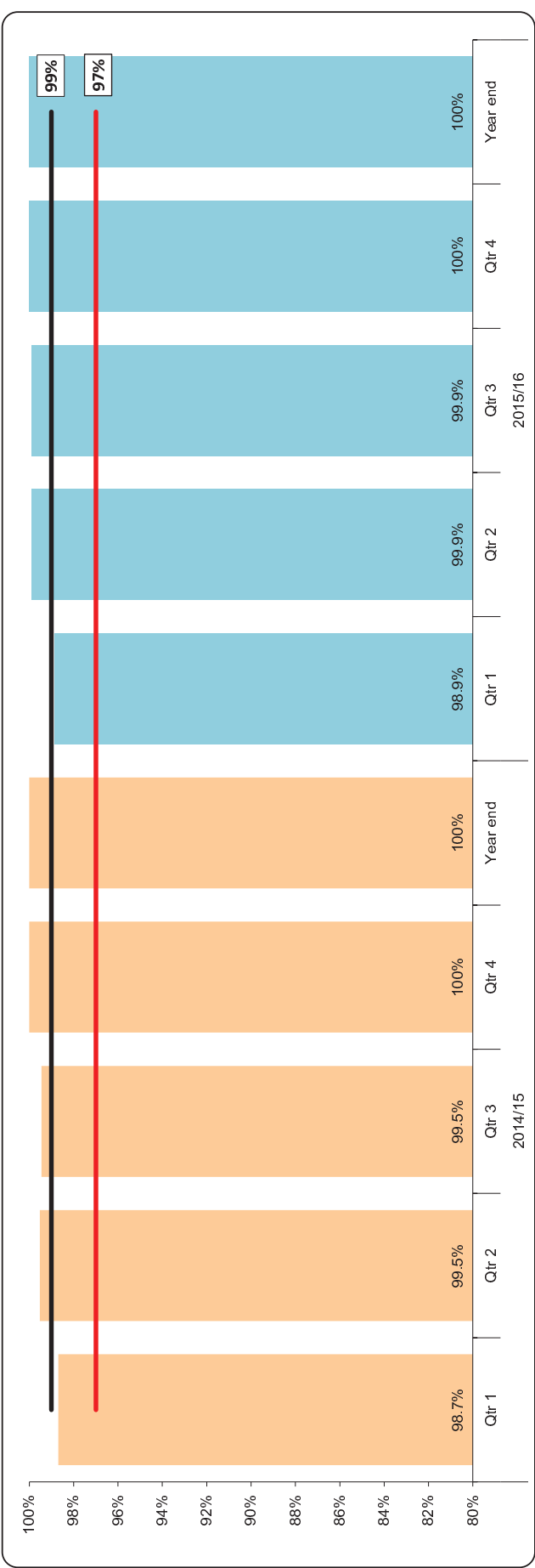
Bigger is better

We will resolve routine repairs within 30 days	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	This is a new measure. There is no historical data available					91.6%	92.6%	94.3%	94.1%	93.1%
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 4 2015-16	91.8%	94.6%	91.5%	94.3%	95.2%	94.1%	93.6%	92.4%	96.6%	95.5%

AMM15

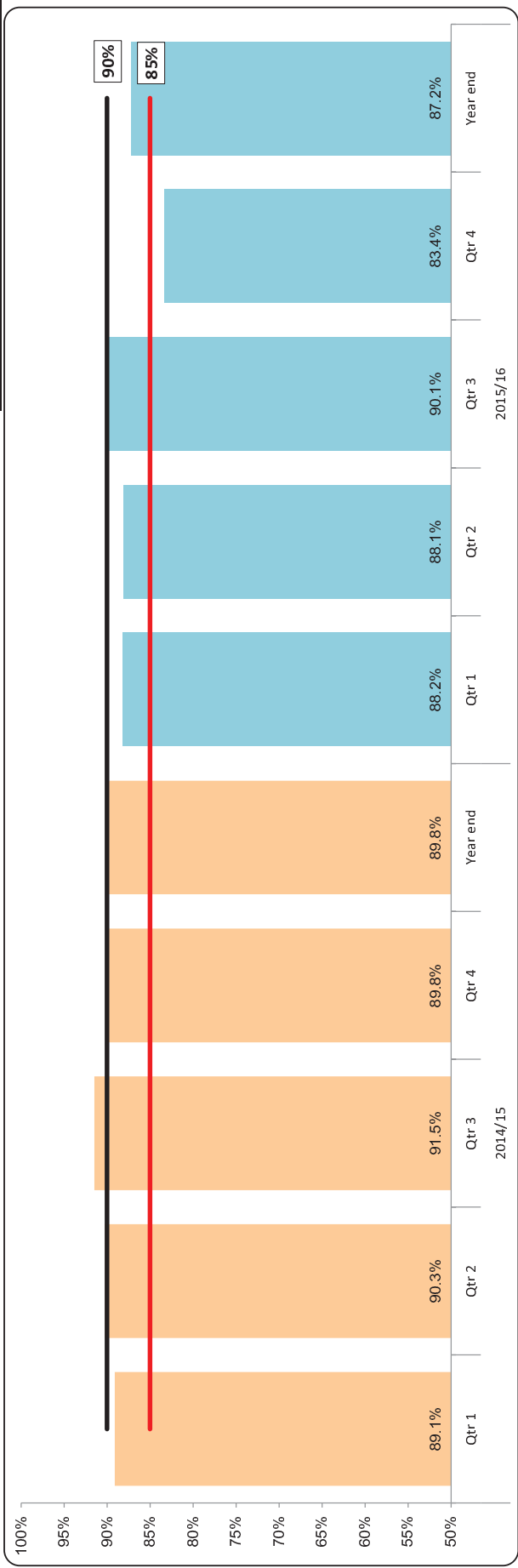
Percentage of gas servicing completed against period profile



Target - Bigger is better

Percentage of gas servicing completed against period profile	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	98.7%	99.5%	99.5%	100%	100%	98.9%	99.9%	99.9%	100%	100%
	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
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
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Quarter 4 2015-16										

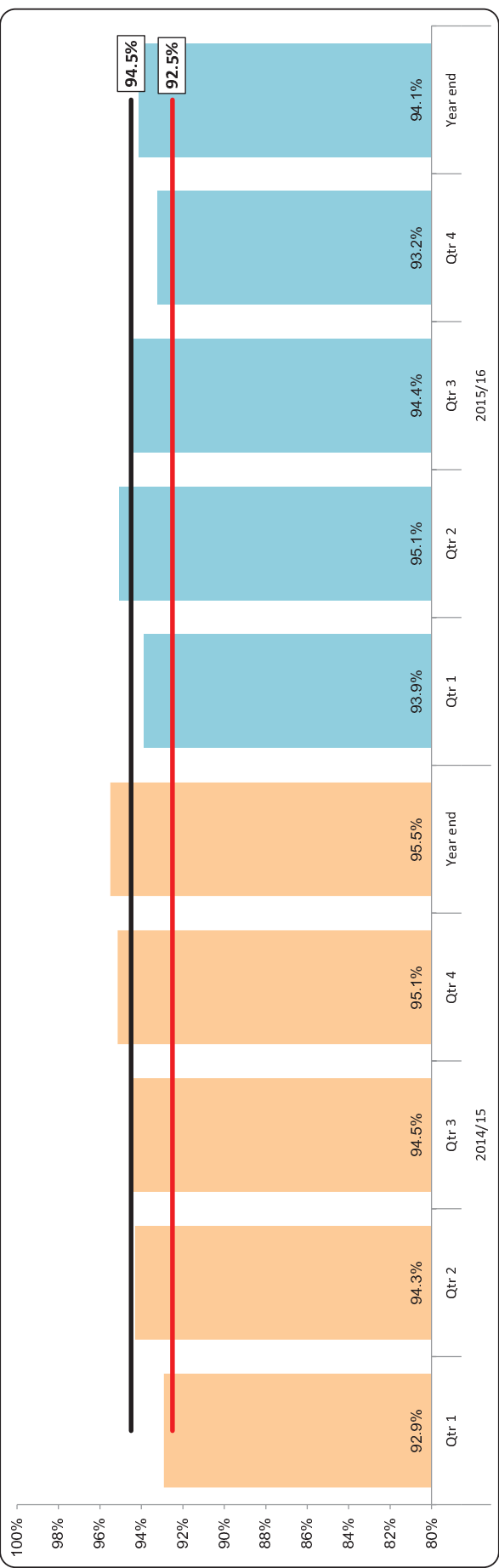
From April 2015 this measure excludes voids.



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 repairs completed within 7 days	89.1%	90.3%	91.5%	89.8%	89.8%	88.2%	88.1%	90.1%	83.4%	87.2%
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 4 2015-16	81.4%	77.3%	79.2%	91.8%	81.2%	78.9%	79.8%	82.0%	74.3%	90.4%

AMM10

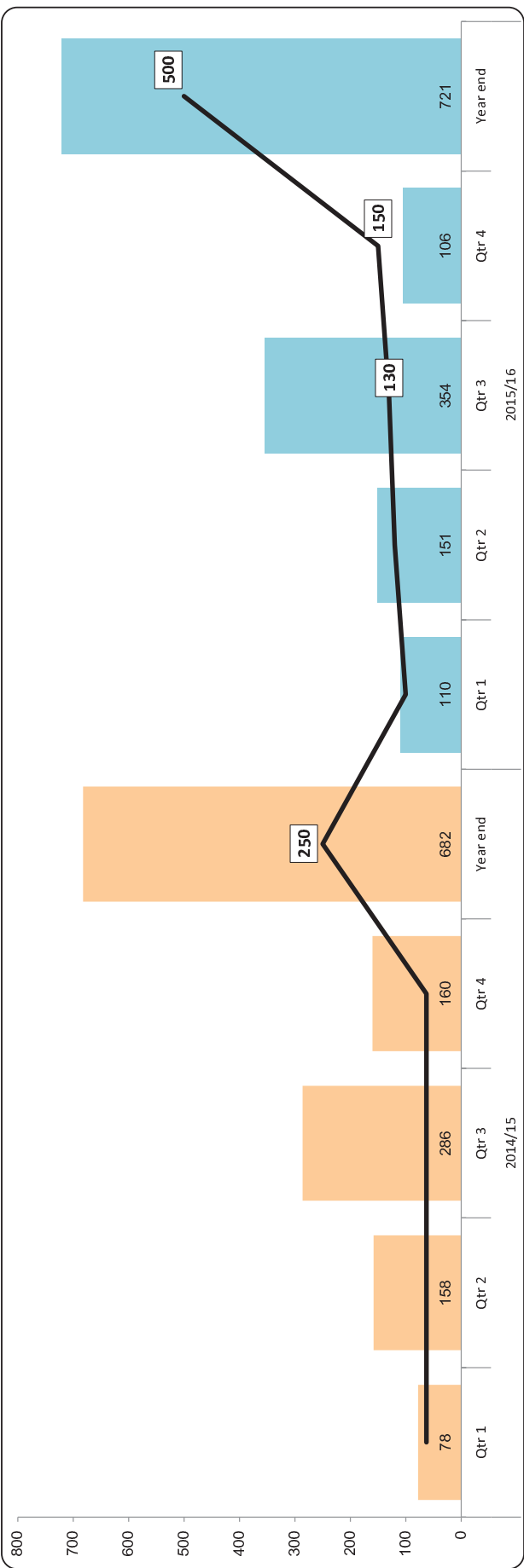


Bigger is better

Customer satisfaction with repairs	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	92.9%	94.3%	94.5%	95.1%	95.5%	93.9%	95.1%	94.4%	93.2%	94.1%
Target	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%
Standard	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

AMM11

Number of households assisted by independent living

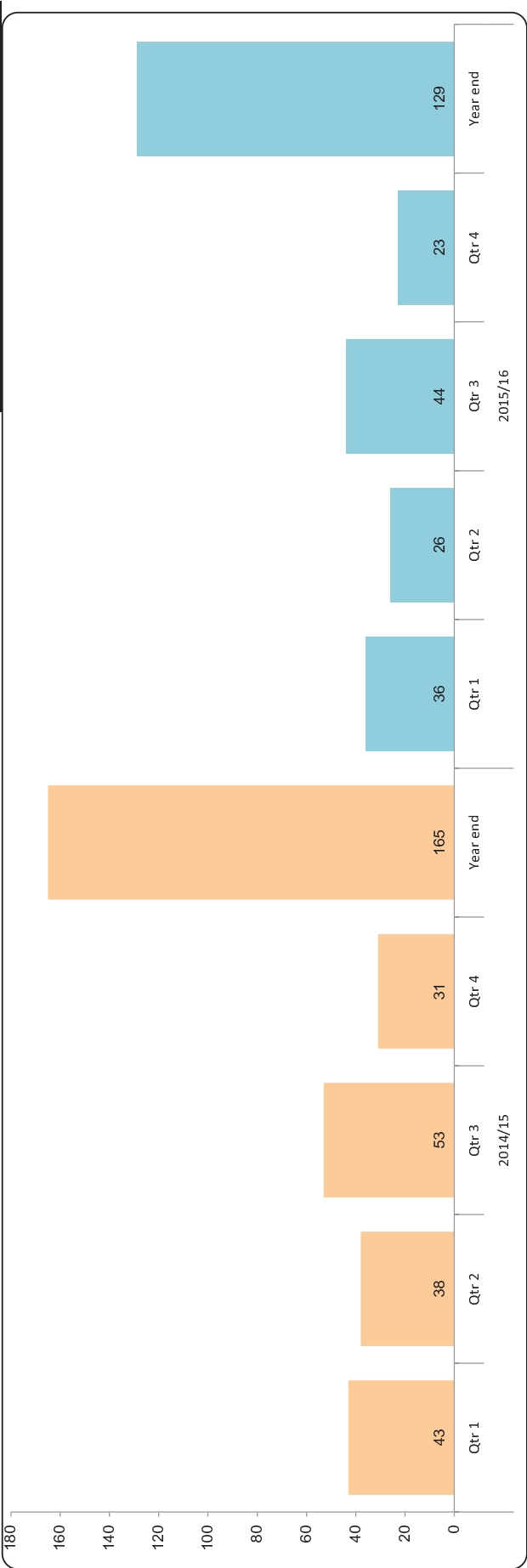


Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of households assisted by independent living	78	158	286	160	682	110	151	354	106	721
Target	62.5	62.5	62.5	62.5	250	100	120	130	150	500

The Q3 figure has been revised since Q3 reporting. This is due to payments being backdated and being paid after the Q3 reporting period.

AMM12

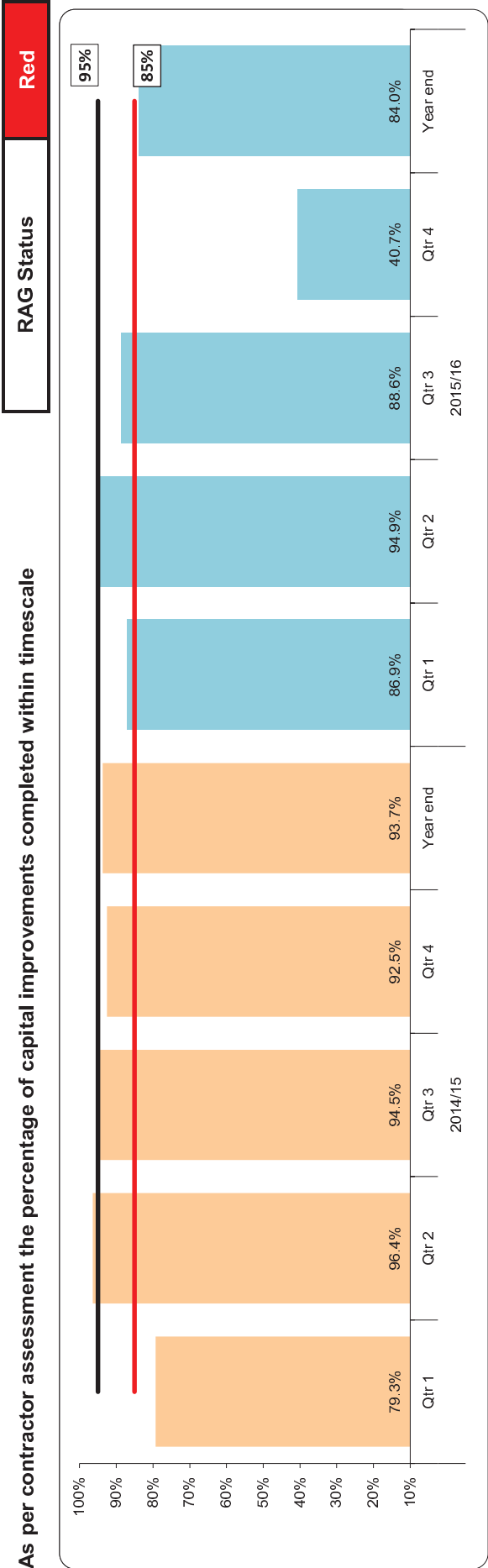


Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of Wise Move completions	43	38	53	31	165	36	26	44	23	129

Capital Works (Martin Tolley)

As per contractor assessment the percentage of capital improvements completed within timescale



Version 3.0 10/06/2016

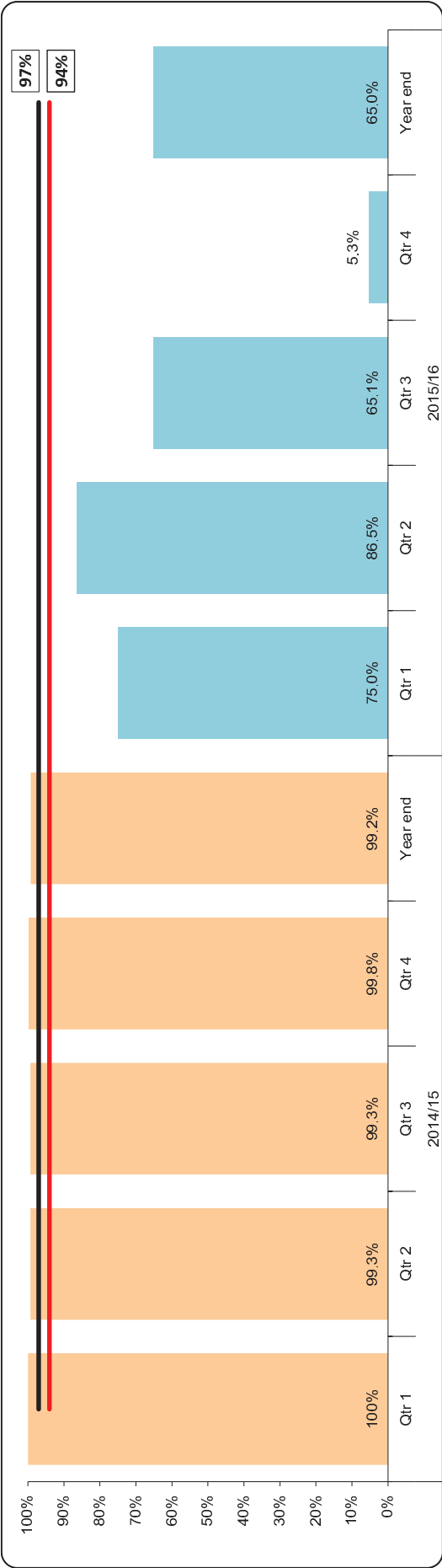
As per contractor assessment the percentage of capital improvements completed within timescale	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	79.3%	96.4%	94.5%	92.5%	93.7%	86.9%	94.9%	88.6%	40.7%	84.0%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

CW01

The percentage of capital improvements works completed and audited by BCC with no defects on handover

RAG Status

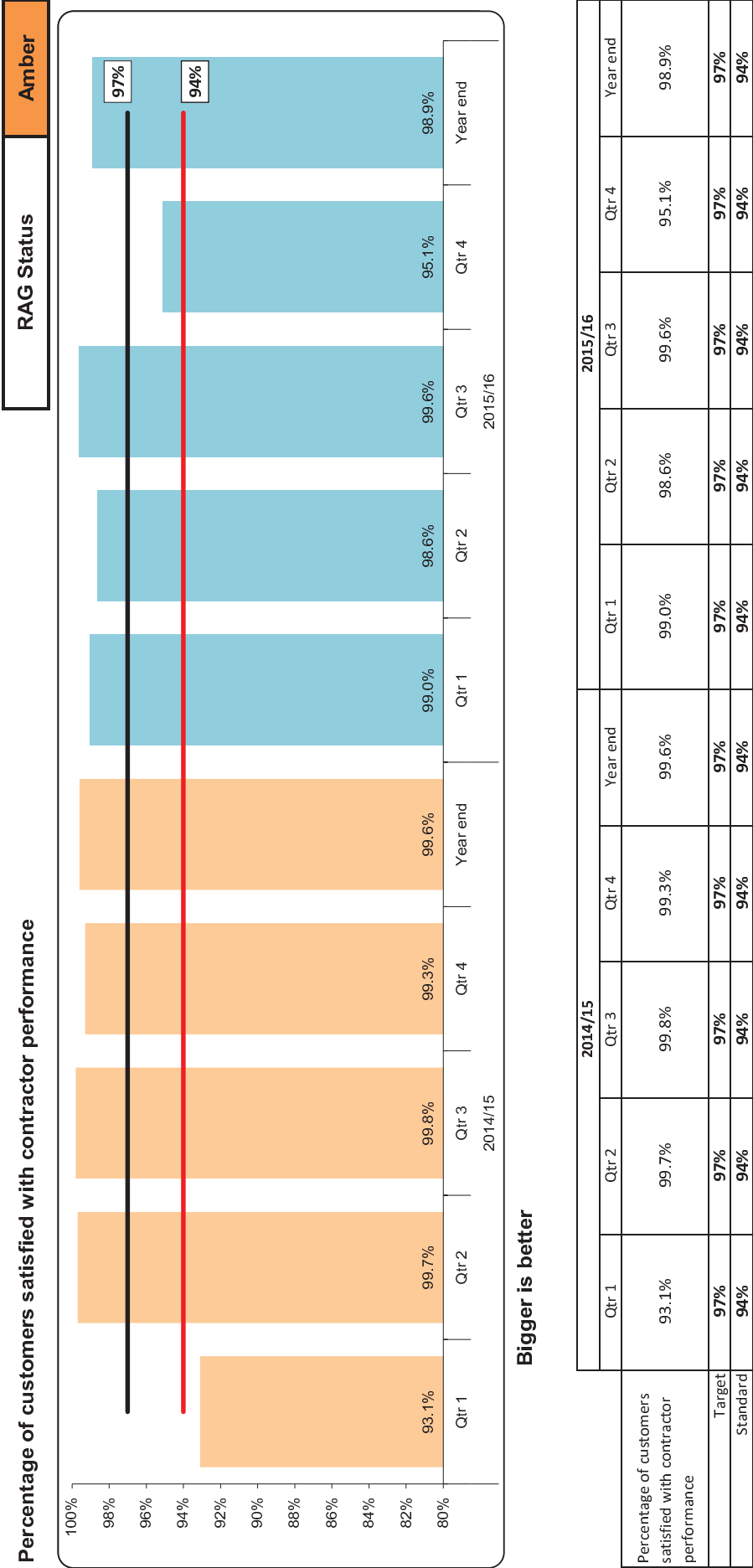
Red



Bigger is better

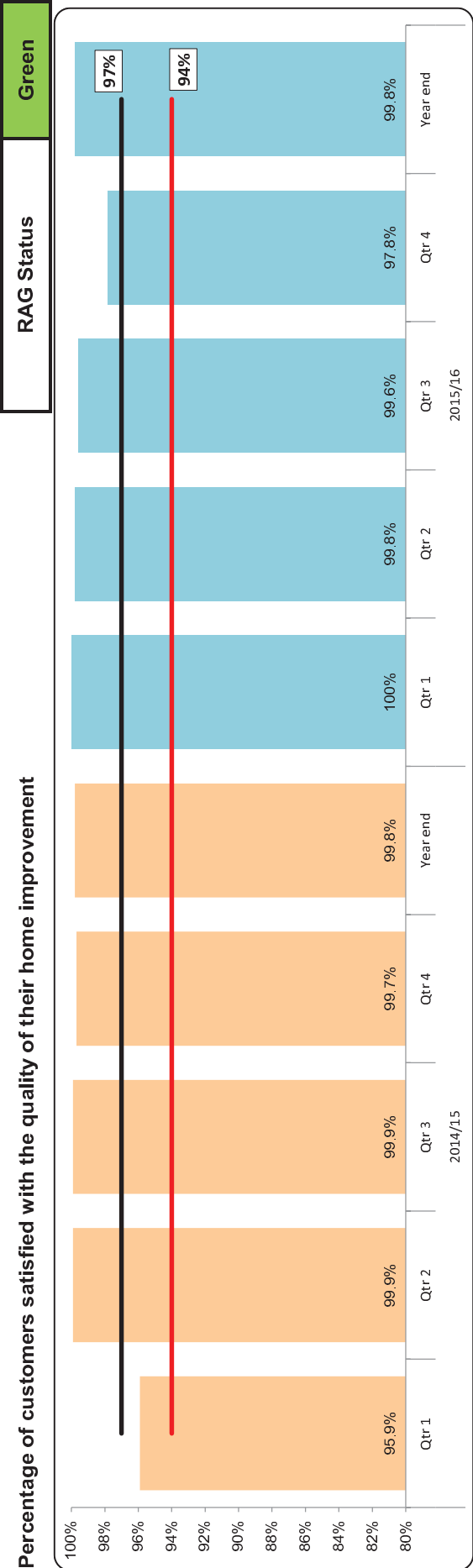
The percentage of capital improvements works completed and audited by BCC with no defects on handover	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	100%	99.3%	99.3%	99.8%	99.2%	75.0%	86.5%	65.1%	5.3%	65.0%
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
Standard	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%

CW02



CW03

Percentage of customers satisfied with the quality of their home improvement

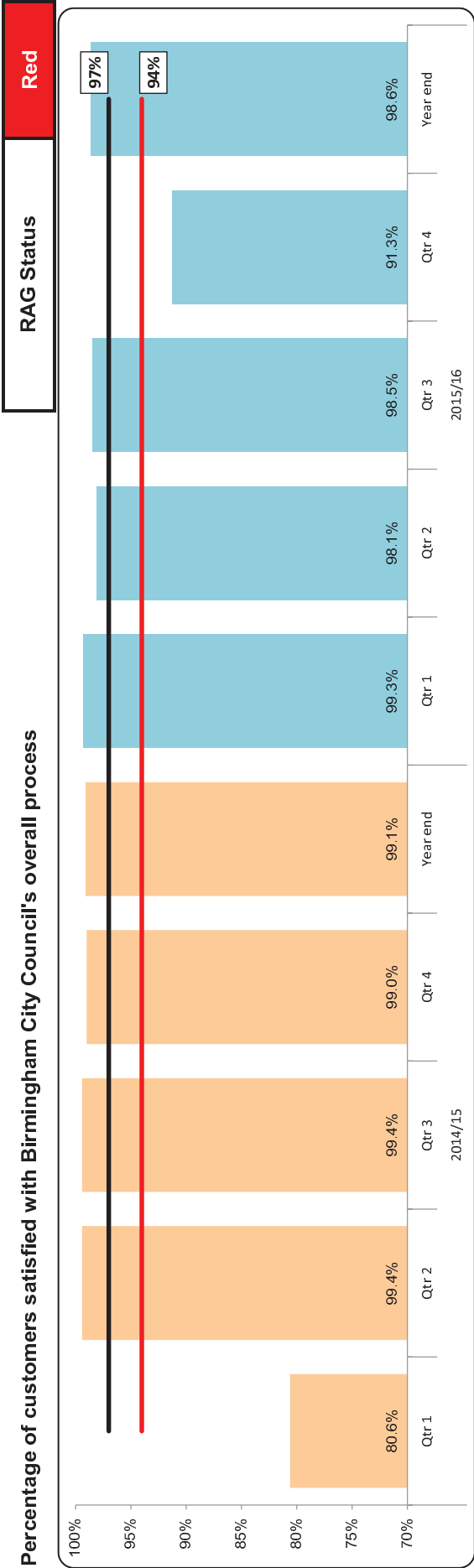


Bigger is better

Percentage of customers satisfied with the quality of their home improvement	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	95.9%	99.9%	99.9%	99.7%	99.8%	100%	99.8%	99.6%	97.8%	99.8%
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
Standard	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%

CW04

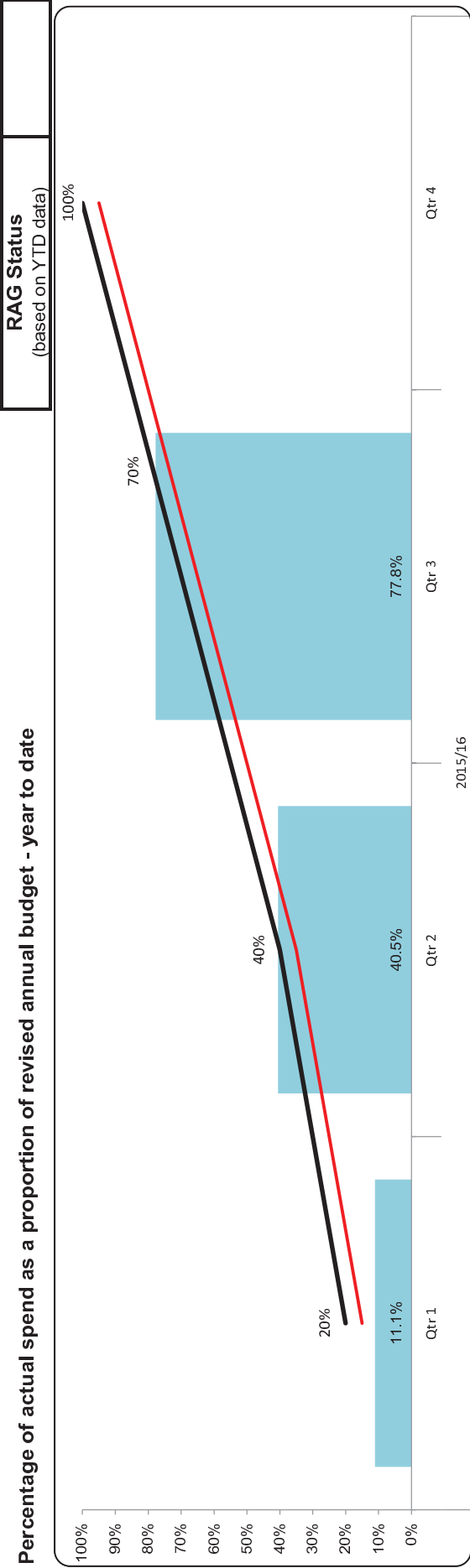
Percentage of customers satisfied with Birmingham City Council's overall process



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 customers satisfied with Birmingham City Council's overall process	80.6%	99.4%	99.4%	99.0%	99.1%	99.3%	98.1%	98.5%	91.3%	98.6%
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
Standard	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%

CW05

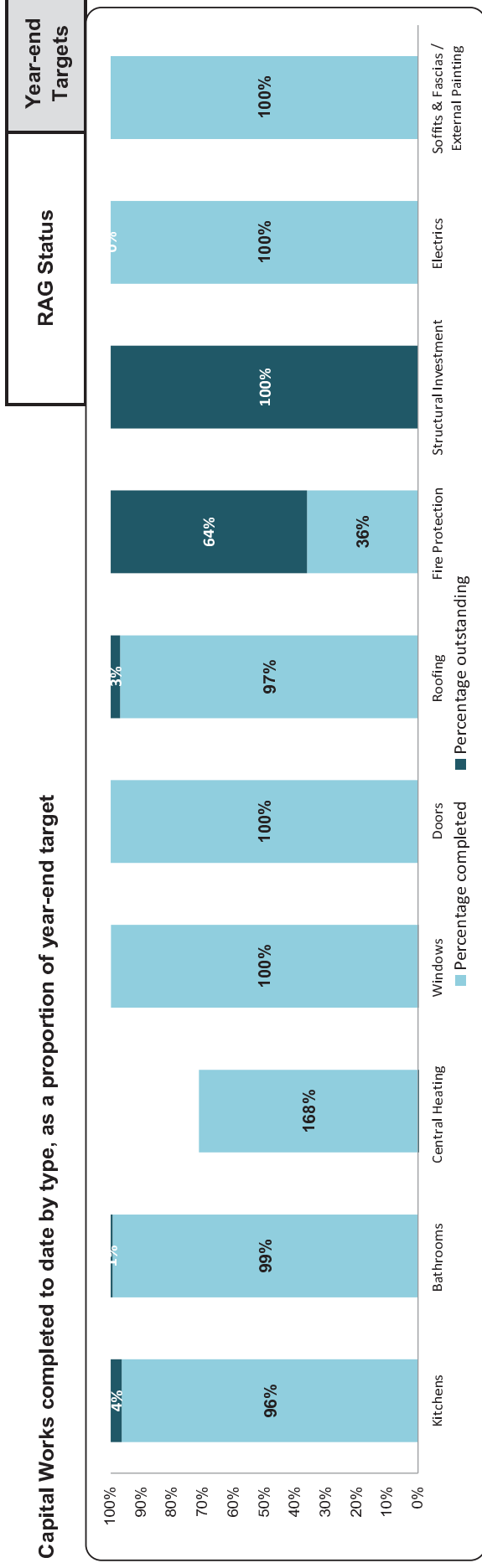


Bigger is better

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

Qtr 4 data is not available at the time of reporting. Confirmation of year-end financial position is required by SMT before statements can be issued.

CW06



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	445	336	324	12	96%	4%
Bathrooms	445	325	323	2	99%	1%
Central Heating	1,000	1,000	1,675	-675	168%	-68%
Windows	555	693	694	-1	100%	0%
Doors	1,220	1,610	1,610	0	100%	0%
Roofing	286	230	223	7	97%	3%
Fire Protection	750	639	231	408	36%	64%
Structural Investment	16	16	0	16	0%	100%
Electrics	10,400	5,030	5,030	0	100%	0%
Soffits & Fascias / External Painting	100	107	283	0	100%	0%

Note: Targets agreed, Cabinet Report 16 February 2015 - Council Housing Investment Programme 2015/16

CW07

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

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

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

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

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

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

Electrics - The reported completions stated refer to the number of electrical test and inspect that have been undertaken. The inspection may identify that remedial electrical work is required to the property; to date the city has carried out 106 rewires and 795 remedial electrical works to its stock as a result of the originally electrical inspection.

Structural Investment - This capital programme spans over three financial years and was started in 2014/15. The following units are to be completed by the end of the financial year:

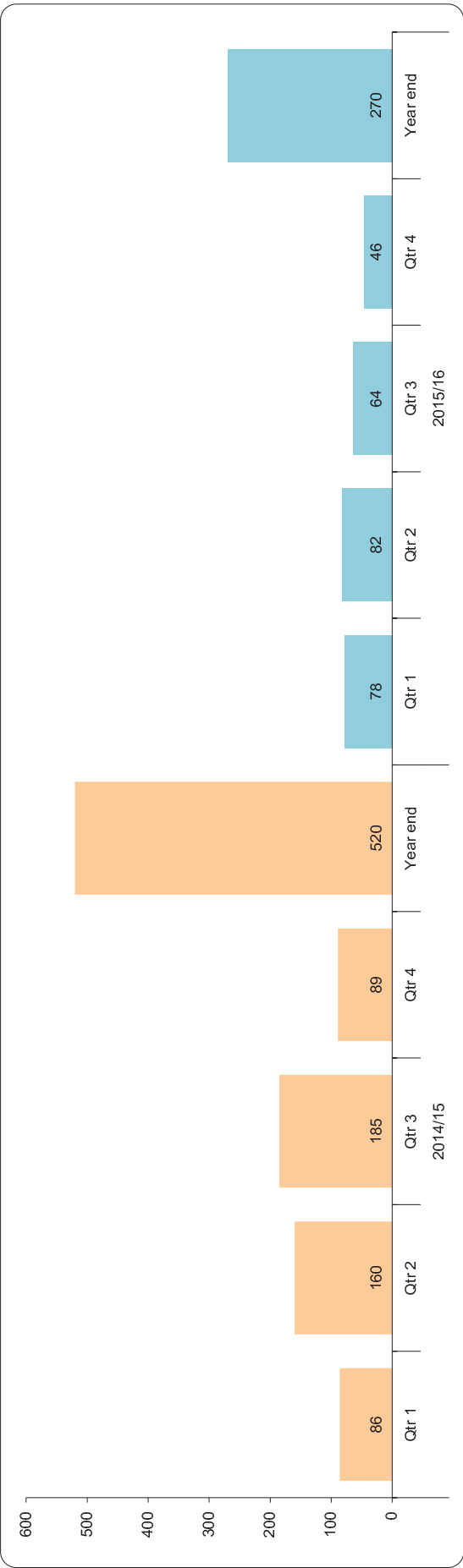
Programme Year 2 (2015/16) - 3

Programme Year 3 (2016/17) - 13

The planned structural block programme is on target.

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation licences issued		RAG Status	No Target
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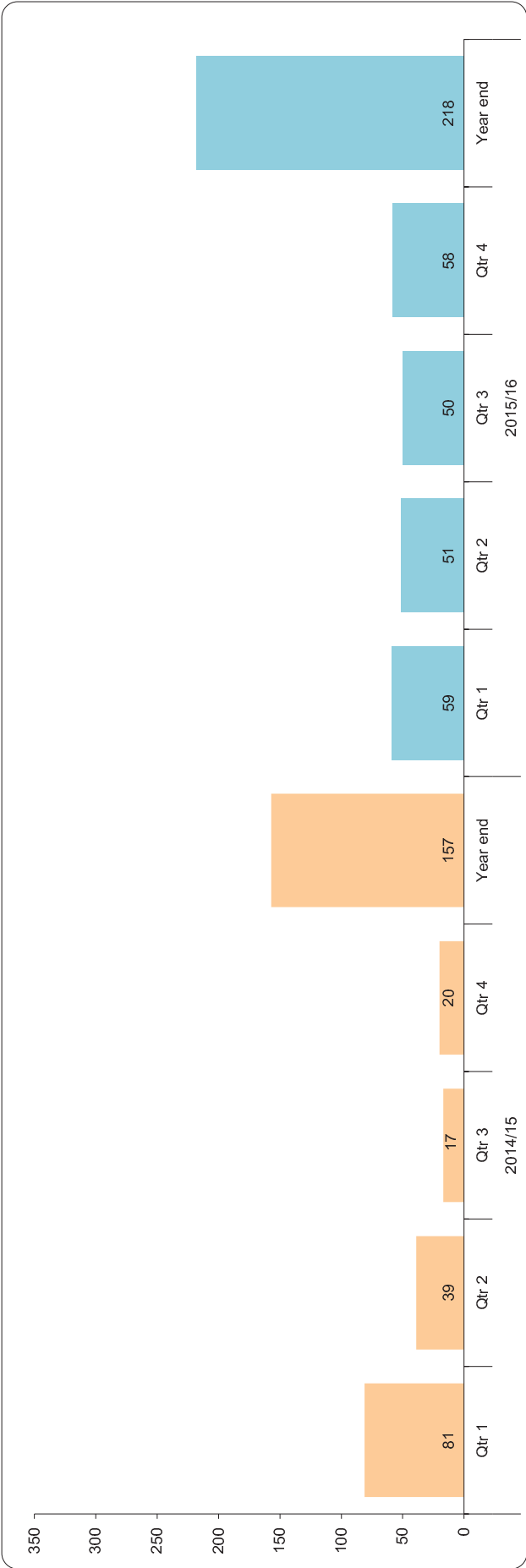
Version 3.0 10/06/2016

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Houses in Multiple Occupation licences issued	86	160	185	89	520	78	82	64	46	270

PRS01

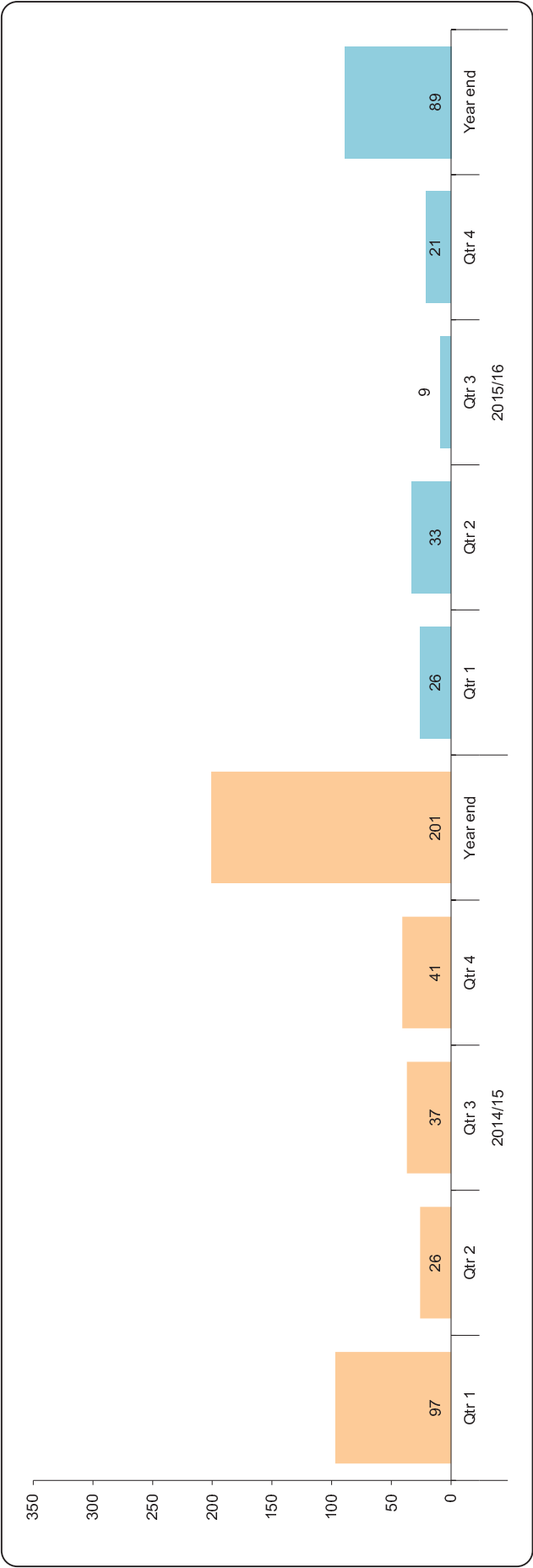
Licensed and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
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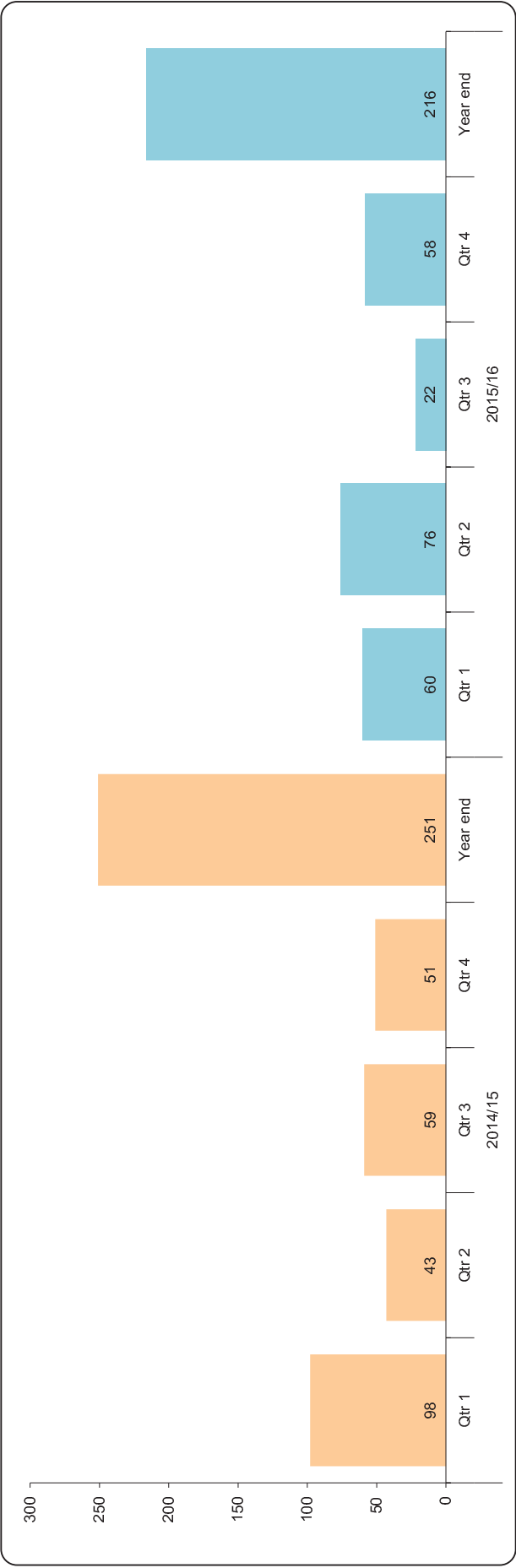
Licensed and unlicensed Houses in Multiple Occupation inspected	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	81	39	17	20	157	59	51	50	58	218

Private Tenancy Unit - Cases assisted through advice		RAG Status	No Target
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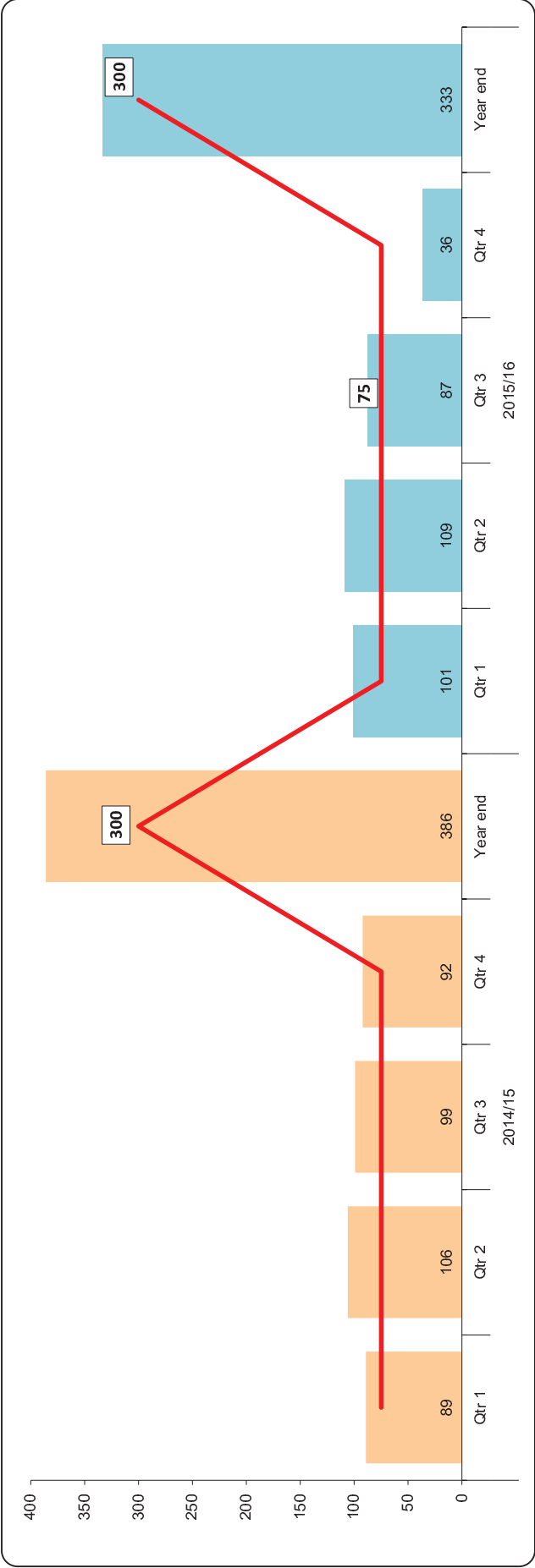
Private Tenancy Unit - Cases assisted through advice	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	97	26	37	41	201	26	33	9	21	89

Private Tenancy Unit - Cases assisted through intervention		RAG Status	No Target
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Private Tenancy Unit - Cases assisted through intervention	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
	98	43	59	51	251	60	76	22	58	216

PRS05



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
Empty properties brought back into use	89	106	99	92	386	101	109	87	36	333
Target	75	75	75	75	300	75	75	75	75	300

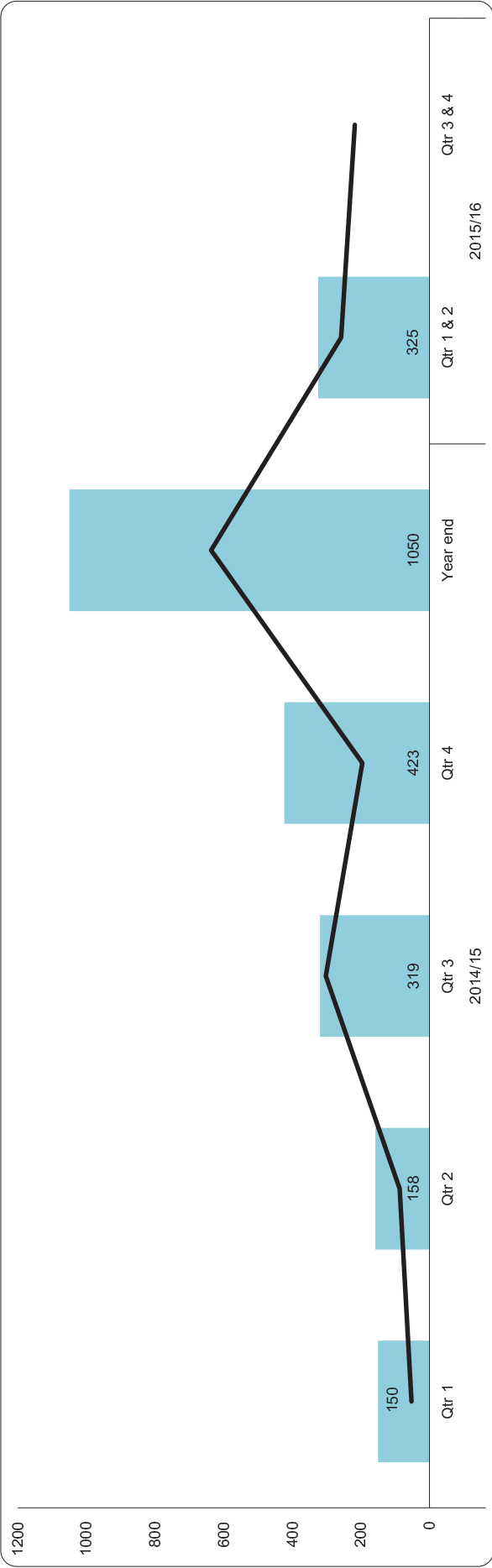
NB: The RAG status for this measure is green as the Empty Properties Team achieved their Year End target of 300 properties by February 2016.

Housing Development (Clive Skidmore)

Number of affordable homes provided

RAG Status

Green



Version 3.0 10/06/2016

Bigger is better

	2014/15				2015/16		
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1 & 2	Qtr 3 & 4
No of affordable homes provided	150	158	319	423	1050	325	
Target	52	87	302	196	637	258	218
% of target homes provided	288%	182%	105%	215%	165%	126%	

Data for this measure is provided to BCC by external organisations. (Homes and Communities Agency and also Communities and Local Government)
Information is now reported twice a year.

HD01