

Housing Transformation Board Performance Report

Quarter 3 2015-16

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(based on Q3 data unless stated)

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No Target

Red

10

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Green

Green

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Red

Red

Year end target

No Target

No Target

No Target

15

16

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20

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Green	
Green	
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Green	29
Green	30
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Number of new void sheltered properties	No Target	43
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Percentage of support plans completed in 4 weeks	Green	45
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Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled	No Target	47
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Percentage of calls answered	Green	49

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

50

51

52

53

Gas:

Percentage of gas servicing completed against period profile

Percentage of gas repairs completed within 7 days

Green

Green

54

55

Customer Satisfaction:

Customer satisfaction with repairs

Amber

56

Independent Living:

Number of households assisted by independent living

Number of Wise Move completions

Green

No Target

57

58

Capital Works (Martin Tolley)		
Capital Works:		
As per contractor assessment the percentage of capital improvements completed within timescale	Amber	59
The percentage of capital improvements works completed and audited by BCC with no defects on handover	Red	60
Percentage of customers satisfied with contractor performance	Green	61
Percentage of customers satisfied with the quality of their home improvement	Green	62
Percentage of customers satisfied with Birmingham City Council's overall process	Green	63
Percentage of actual spend as a proportion of revised annual budget - year to date	Green	64
Capital Works completed to date by type, as a proportion of year-end target	Year-end Targets	65
Private Sector Housing (Pete Hobbs)		
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Houses in Multiple Occupation licences issued	No Target	67
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CBP		
Housing Development (Clive Skidmore)		
Number of affordable homes provided	Green	73

Housing Transformation Board

Exception Report Quarter 3 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: 12

Target: 92%

Performance: 51%

Commentary provided by:

Louise Fletcher

There has been a significant increase in the number of Right to Buy applications submitted to BCC, this is mainly due to an ongoing publicity campaign by DCLG. This increase, combined with a reduction in the size of the Home Sales team, and additional audit requirements has resulted in legislative timescales not being met. To remedy this issue audit requirements regarding Social Housing Fraud are an agenda item at a Housing Transformation Board meeting in February, and the Home Ownership Service is about to be redesigned to ensure that resources are more appropriately placed to respond effectively to increased demand and pressures on the service.

Homeless Service/Allocations (Jim Crawshaw)

Measure: Number of households in Temporary Accommodation

Page: 15

Target: 990

Performance: 1191

Commentary provided by:

Jim Crawshaw

In December the total number of households accommodated in Temporary Accommodation increased to 1,182, this is an increase of 14 from November and exceeds the proposed target by 192. Although there was a slight dip over the Christmas period the increased number of homeless applications, that directly impacts the total number of households in temporary accommodation, continues and has seen the figure for the total number in Temporary Accommodation rise. The service continues to work towards reducing the numbers in temporary accommodation by supporting households through the bidding process and ongoing work to discuss and help households with alternative options such as Let To Birmingham. Additionally we have been invited to bid for up to £200k additional funding from DCLG in order to reduce the number of households in TA.

Homeless Service/Allocations (Jim Crawshaw)

Measure: Number of households in B&B

Target 60

Performance: 83

Page: 16

Commentary provided by:

Jim Crawshaw

The number of households in B&B for December was 83, this is a reduction of 12 from November's figure of 95 and a reduction of 30 from October when 113 households were accommodated in B&B. December's figure does exceed the proposed target by 23. The increase in homeless applications, which subsequently affects the number of households in B&B, saw a short dip during the Christmas period. Continued use of the procured contractor 'maze properties' allows us to move households out of B&B earlier and into more suitable temporary accommodation, two of the City Councils homeless centres are closed undergoing planned refurbishment and a third homeless centre 'Breedon Road' is to close at the end of January for refurbishment. We continue to make best use of other available options such as the Gateway Partnership and by securing tenancies in the private sector through the City Councils social letting agency Let to Birmingham.

Voids and Lettings (Gary Nicholls)

Measure:

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

Page: 39

Target

10

Performance:

15.3

Commentary provided by:

Gary Nicholls

The FFL to TSD is a component part of the overall void turnaround time which is currently 22.7 days. Although performance for FFL to TSD is still above the 10 day target, there has been further improvement from Quarter 2 which was 19.7 days to this quarter which is 15.3 days. This particular indicator is often influenced by long term sheltered properties where there have been several offers made before a property is relet.

Asset Management and Maintenance (John Jamieson)

Measure:

We will respond to emergency repairs in two hours

Page: 52

Target

100%

Performance:

96.7%

Commentary provided by:

John Jamieson

3rd Quarter performance (96.7%) has remained within contractual target levels

Asset Management and Maintenance (John Jamieson)

Measure: We will resolve routine repairs within 30 days Page: 53

Target 100%
Performance: 94.3%

Commentary provided by: John Jamieson

3rd Quarter performance (94%) has shown improvements against previous quarters demonstrating that the work with contractors to improve is having a positive impact especially given the seasonal increase in repairs expected during the Autumn and Winter periods.

Capital Works (Martin Tolley)

Measure: The percentage of capital improvements works completed and audited by BCC with no defects on handover Page: 60

Target 97%
Performance: 65.1%

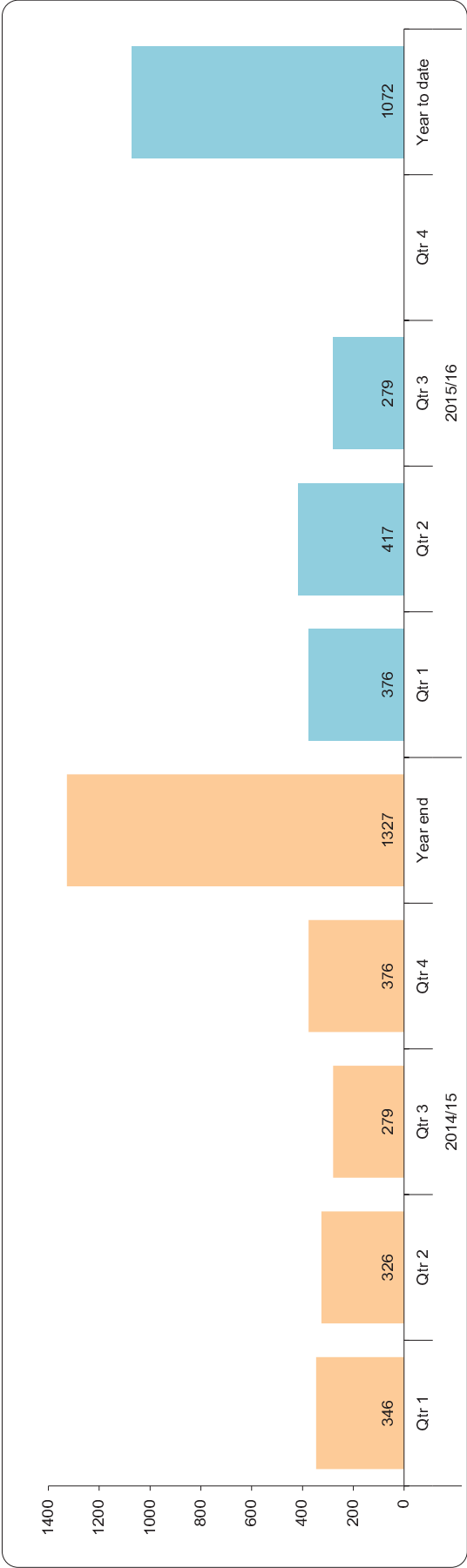
Commentary provided by: Pat McWilliam

Due to comprehensive auditing of capital works completed, we are working with service providers to improve the level of completed works that is handed over with no defects - in particular on the completion of a kitchen and bathroom refurbishment. Although the majority of kitchen and bathroom jobs have a defect at handover the monetary value of the rectification of the defect is minimal when compared to the overall value of the job

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status	No Target
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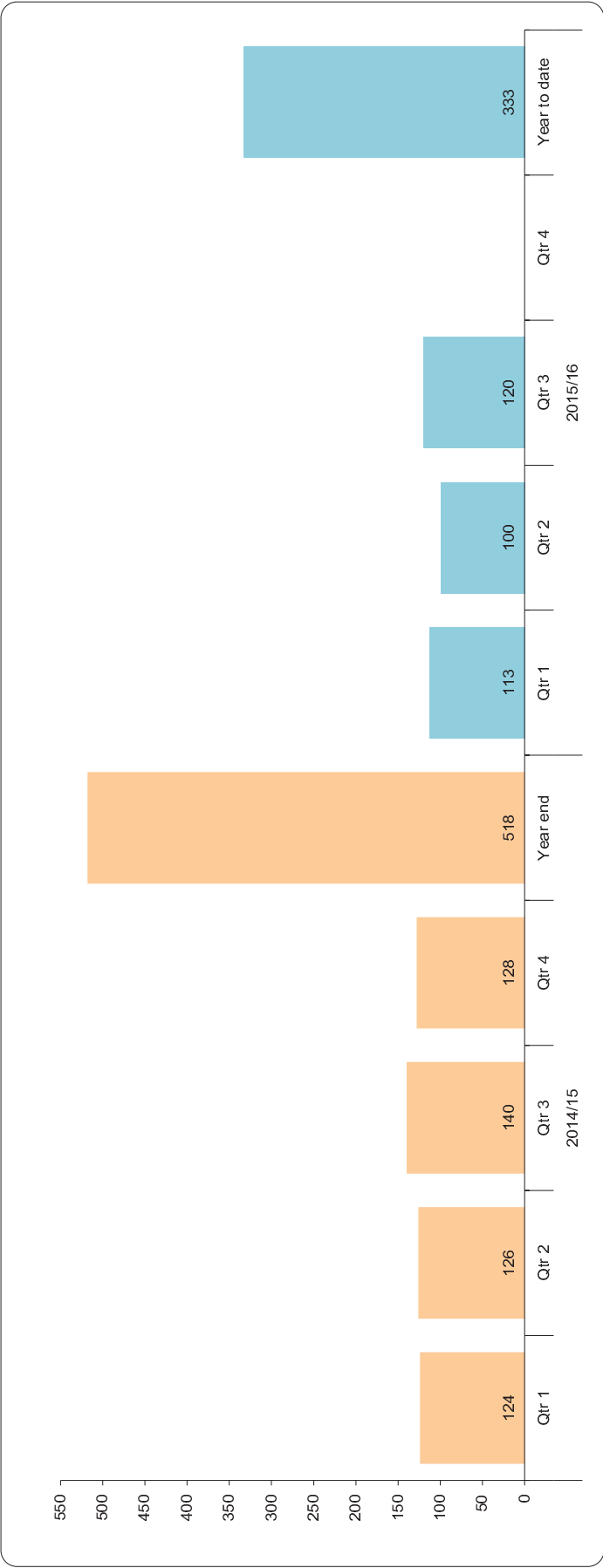


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of Right To Buy applications received	346	326	279	376	1327	376	417	279		1072
Number of Right To Buy applications received Quarter 3 2015-16	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
	34	26	25	44	41	22	16	23	10	38

RB01

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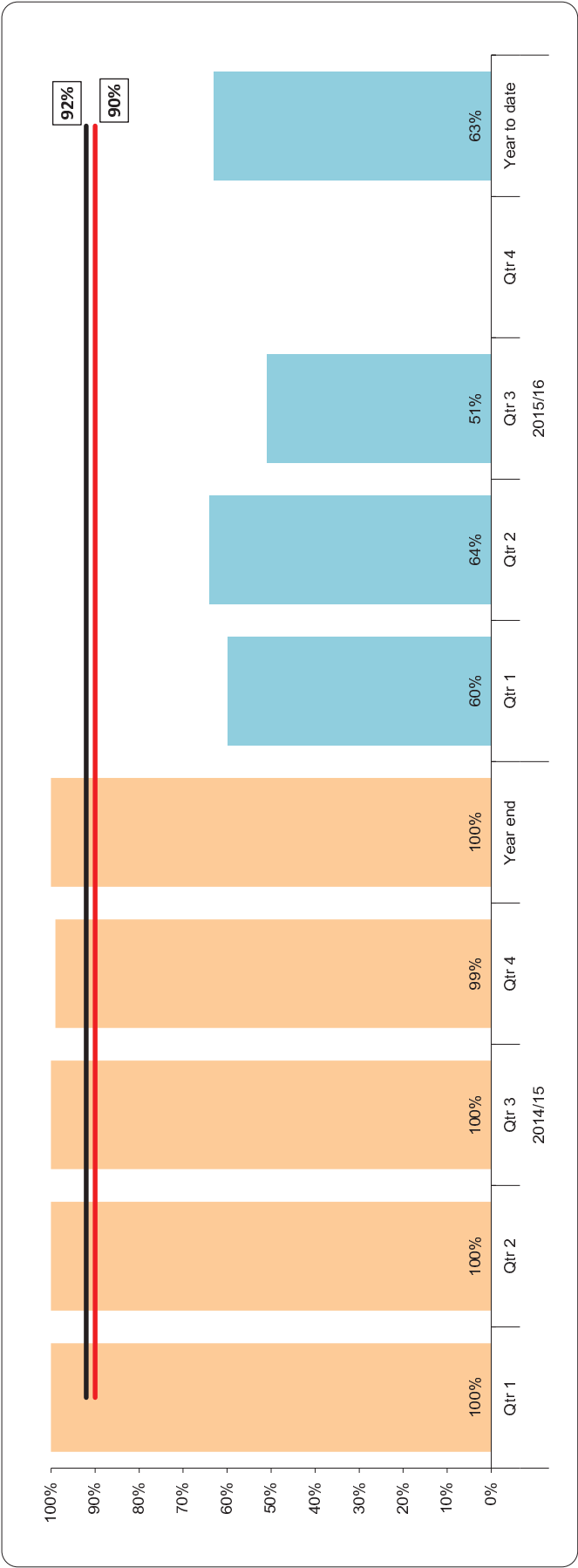
Number of properties sold under Right To Buy



	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
	Number of properties sold under Right To Buy	124	126	140	128	518	113	100	120	
Number of properties sold under Right To Buy Quarter 3 2015-16	12	8	9	21	16	10	9	10	1	24
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley

RB02

Right to Buy compliance to statutory timescales



Bigger is better

		2014/15					2015/16				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Right to Buy compliance to statutory timescales		100%	100%	100%	99%	100%	60%	64%	51%		63%
Target		92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
Standard		90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

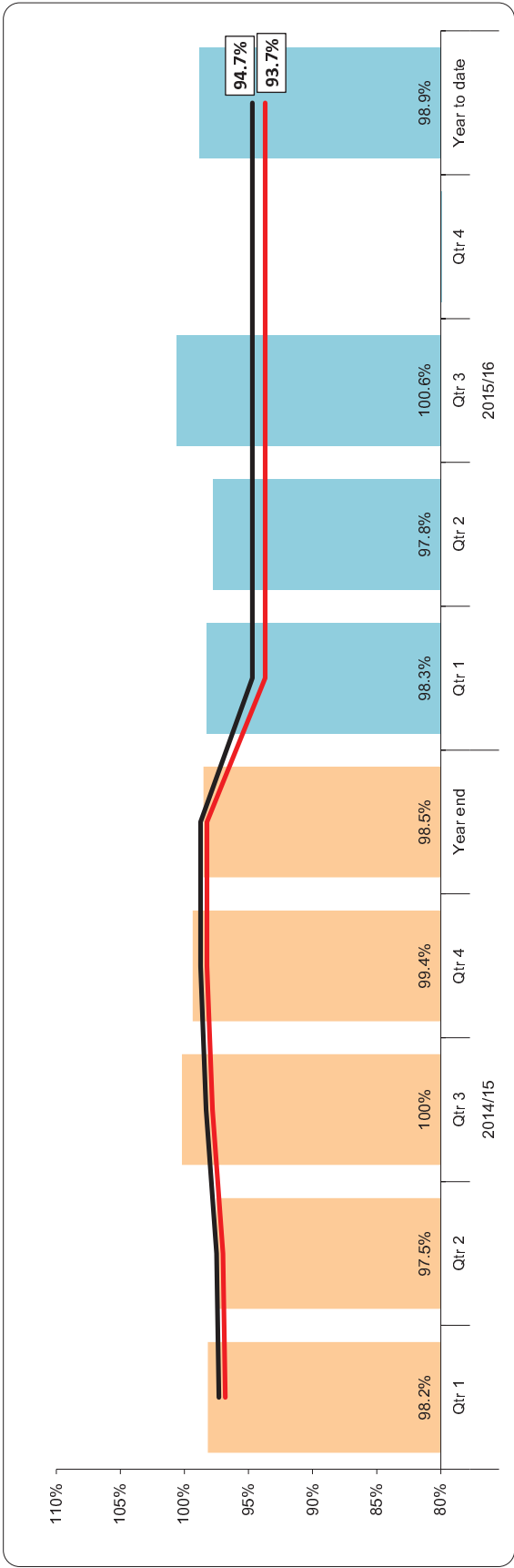
Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	6.7%	6.9%	4.4%	6.5%	4.9%	6.2%	5.0%	6.4%	6.0%	4.8%

Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

Green

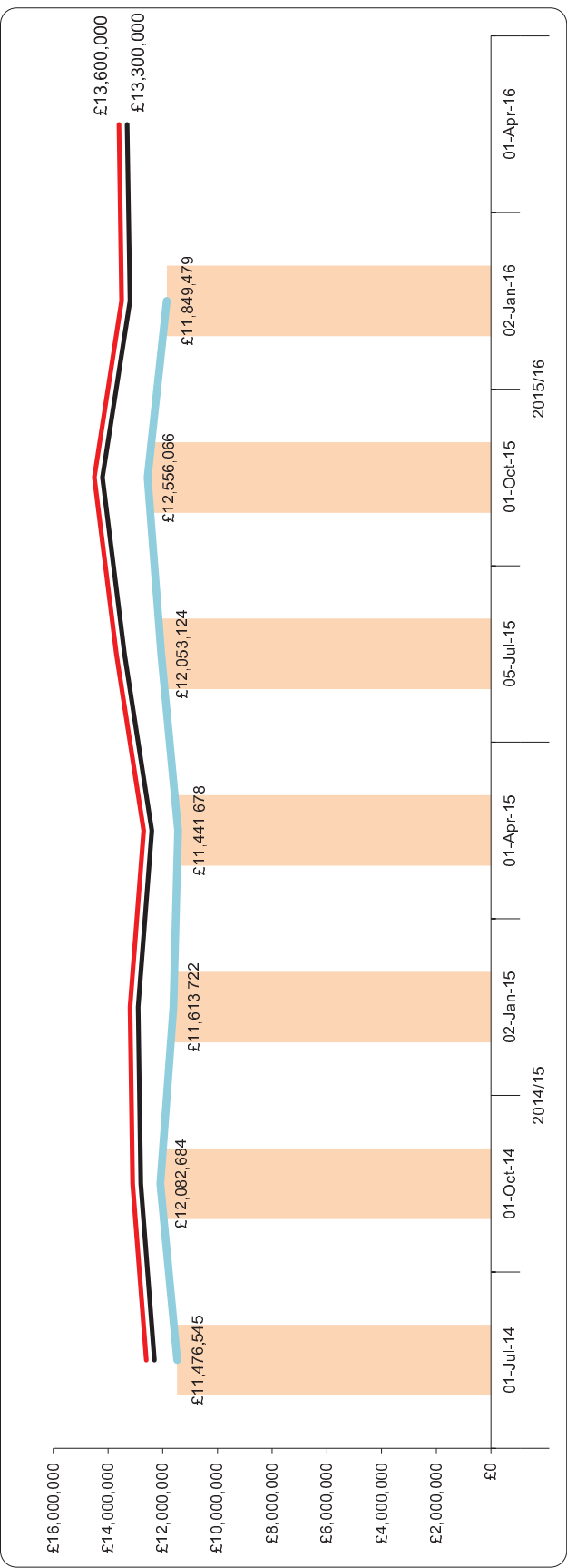


Bigger is better

Percentage of rent collected	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
	98.2%	97.5%	100%	99.4%	98.5%	98.3%	97.8%	100.6%		98.9%
Target	97.3%	97.5%	98.3%	98.7%	98.7%	94.7%	94.7%	94.7%	94.7%	94.7%
Standard	96.8%	97.0%	97.8%	98.2%	98.2%	93.7%	93.7%	93.7%	93.7%	93.7%

Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	99.96%	101.07%	103.40%	100.57%	98.60%	100.68%	102.42%	100.66%	101.26%	101.44%

R01



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	
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 £120,893 arrears from Bloomsbury TMO not included in district breakdown below.

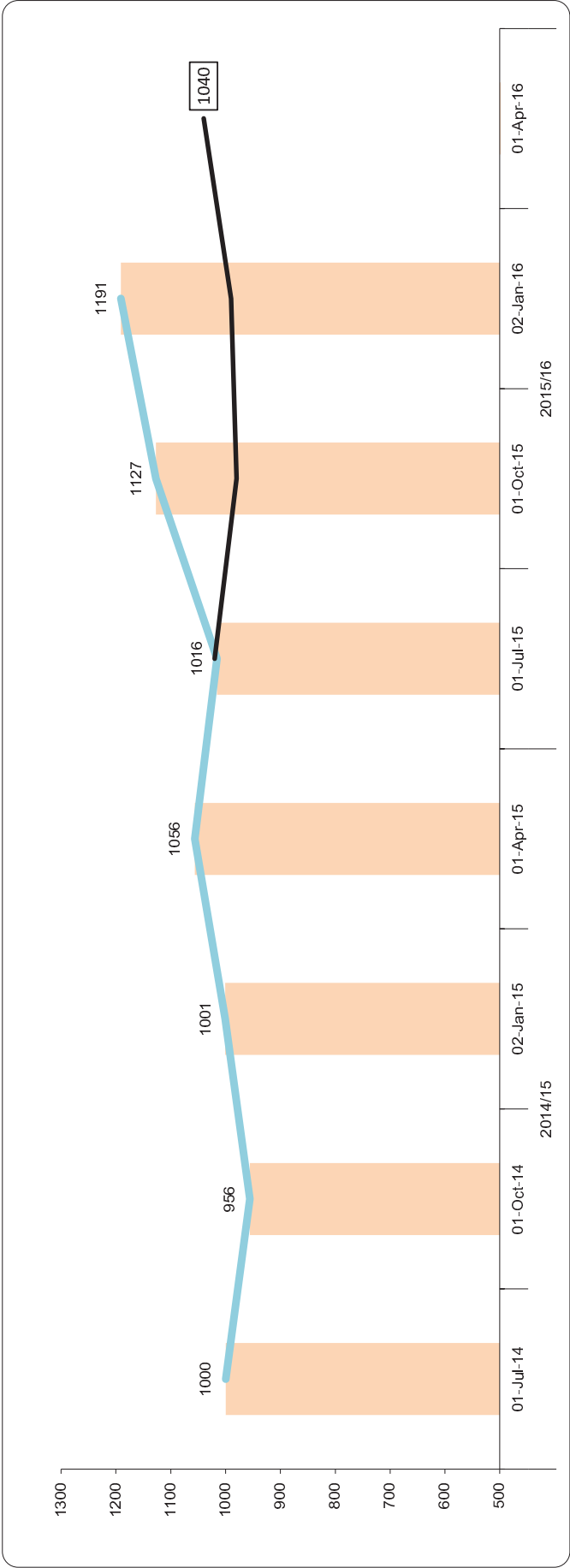
Current amount of rent arrears - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
02 January 2016	£ 1,501,430.0	£ 1,309,835.0	£ 345,815.0	£ 1,589,191.0	£ 2,205,282.0	£ 1,749,699.0	£ 386,650.0	£ 1,006,226.0	£ 269,764.0	£ 1,364,694.0

Homeless Service/Allocations (Jim Crawshaw)

Number of households in Temporary Accommodation - Snapshot figure

RAG Status

Red

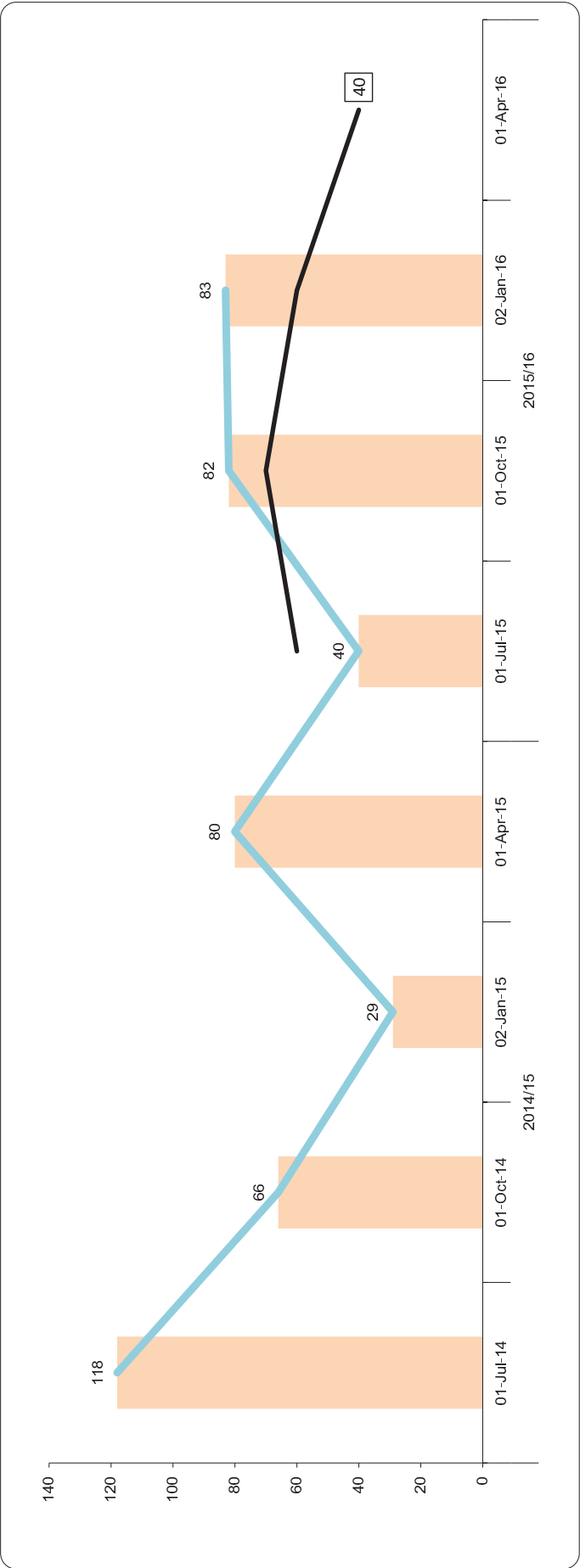


Smaller is better

	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	
Target					1020	980	990	1040

SP01

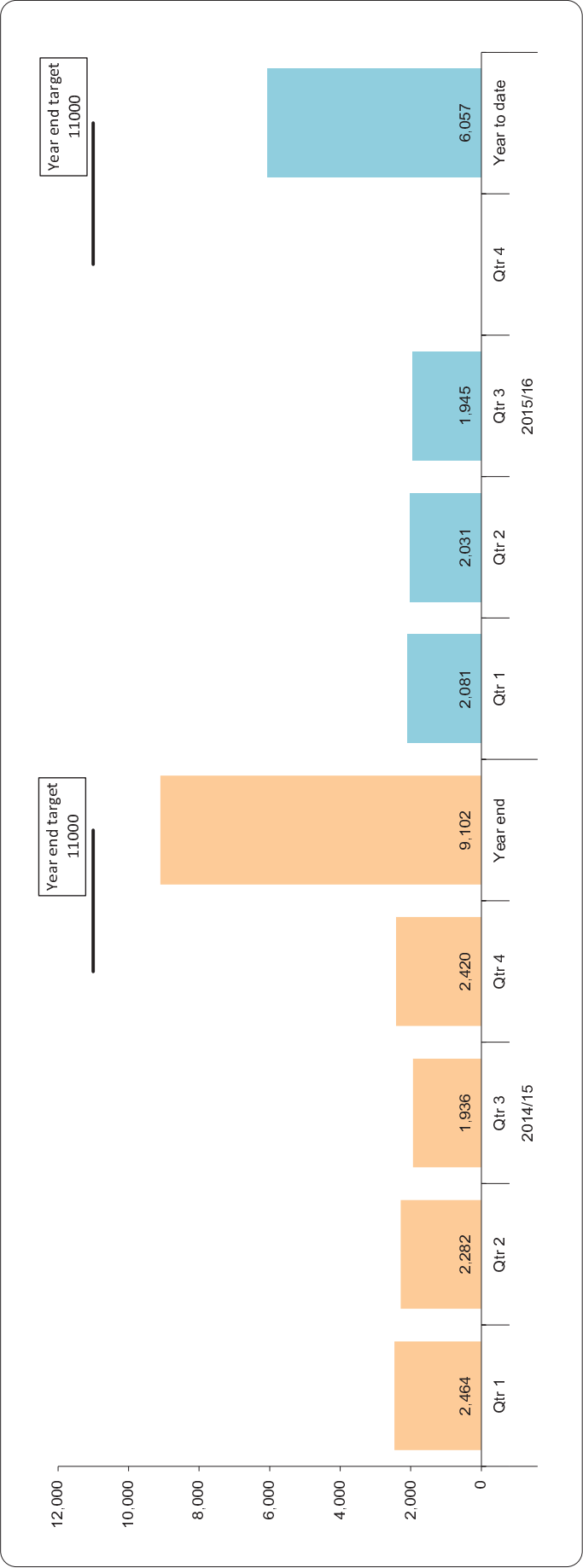
Number of households in B&B - Snapshot figure



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	
Target						60	70	60	40

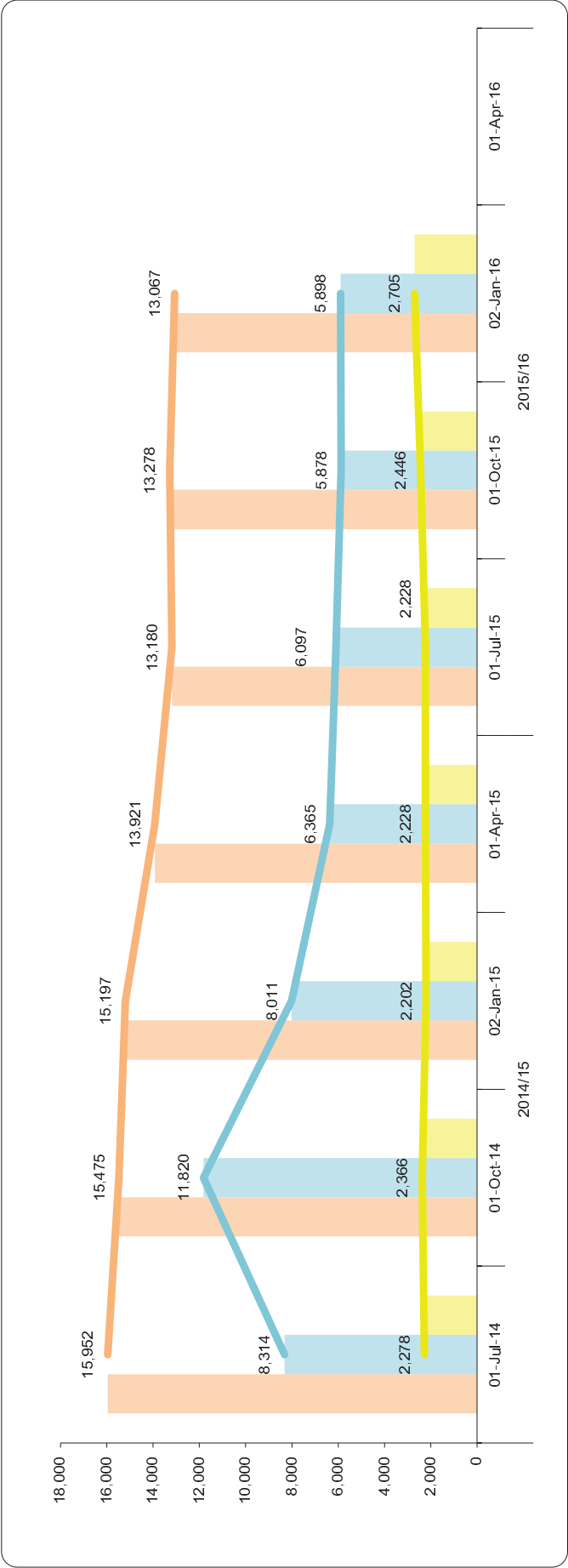
Number of homeless preventions



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	6,057
Year end target					11,000			11,000

Number of households on housing waiting list - Snapshot figure



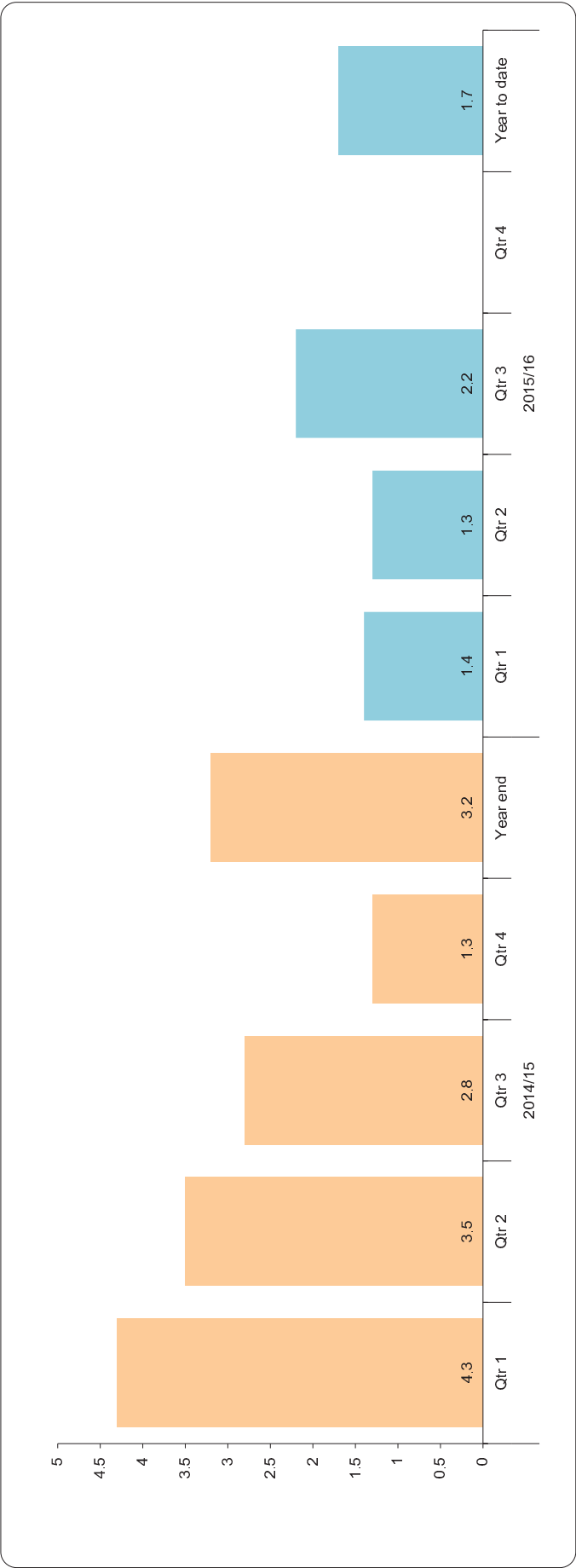
Smaller is better

Housing need category	2014/15			2015/16		
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Apr-16
General needs	15,952	15,475	15,197	13,921	13,180	13,067
Transfer	8,314	11,820	8,011	6,365	6,097	5,898
Homeless	2,278	2,366	2,202	2,228	2,228	2,705

SP05

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



Smaller is better

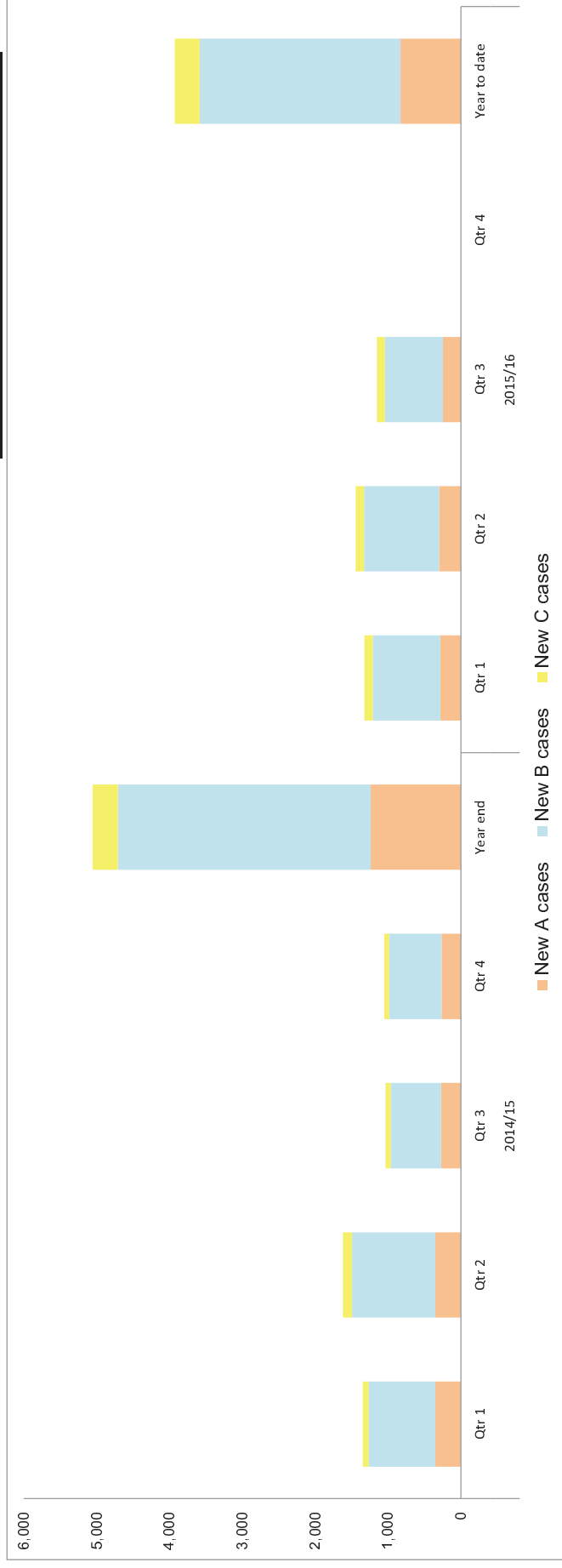
Average number of weeks families in B&B	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
	4.3	3.5	2.8	1.3	3.2	1.4	1.3	2.2		1.7

SF08

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 to date
New A cases	350	352	273	264	1,239	283	298	248		829
New B cases	916	1,141	690	723	3,470	926	1,033	796		2,755
New C cases	83	128	71	65	347	117	114	111		342
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		3,926
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 3 2015-16	143	98	54	136	147	226	46	150	43	112

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

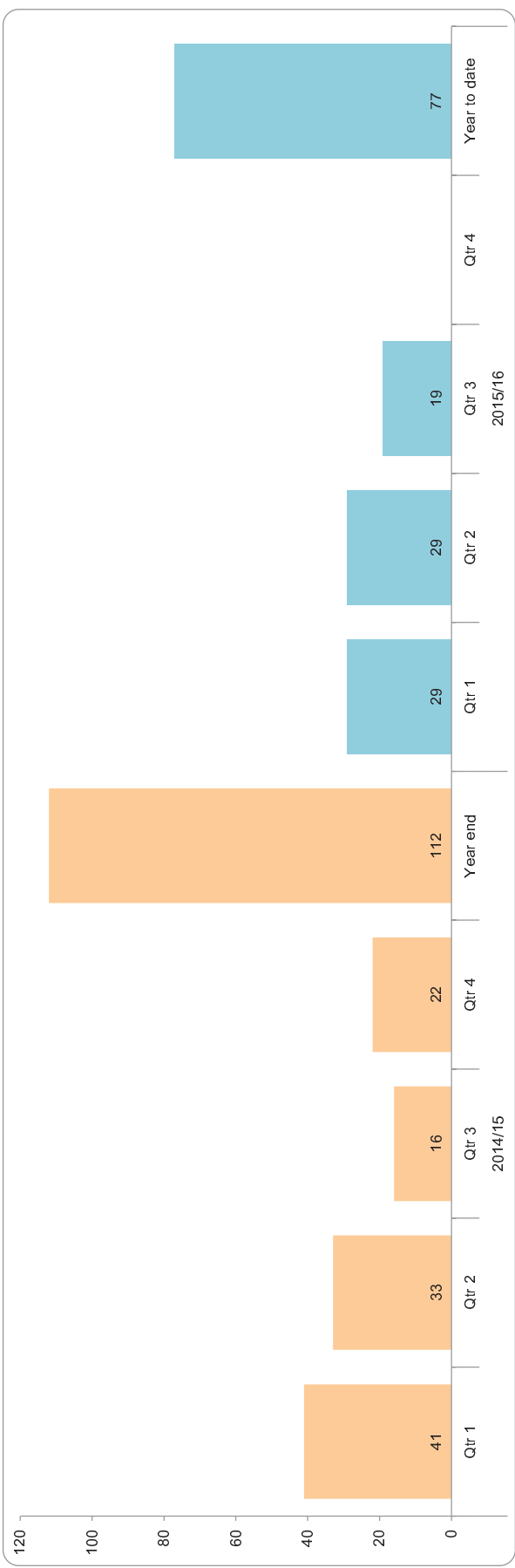
Category B - Serious

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.

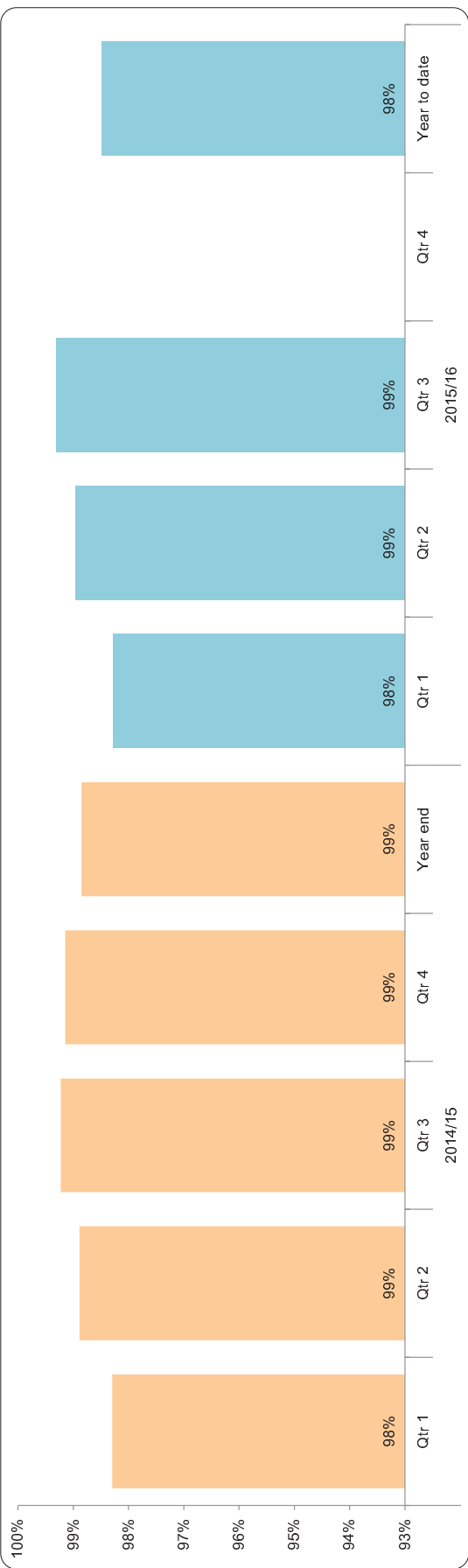
Number of new hate crime cases



	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of new hate crime cases	41	33	16	22	112	29	29	19		77
Number of new hate crime cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	2	2	2	3	3	5	0	1	0	1

Percentage of cases responded to on time

RAG Status	See below
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Bigger is better

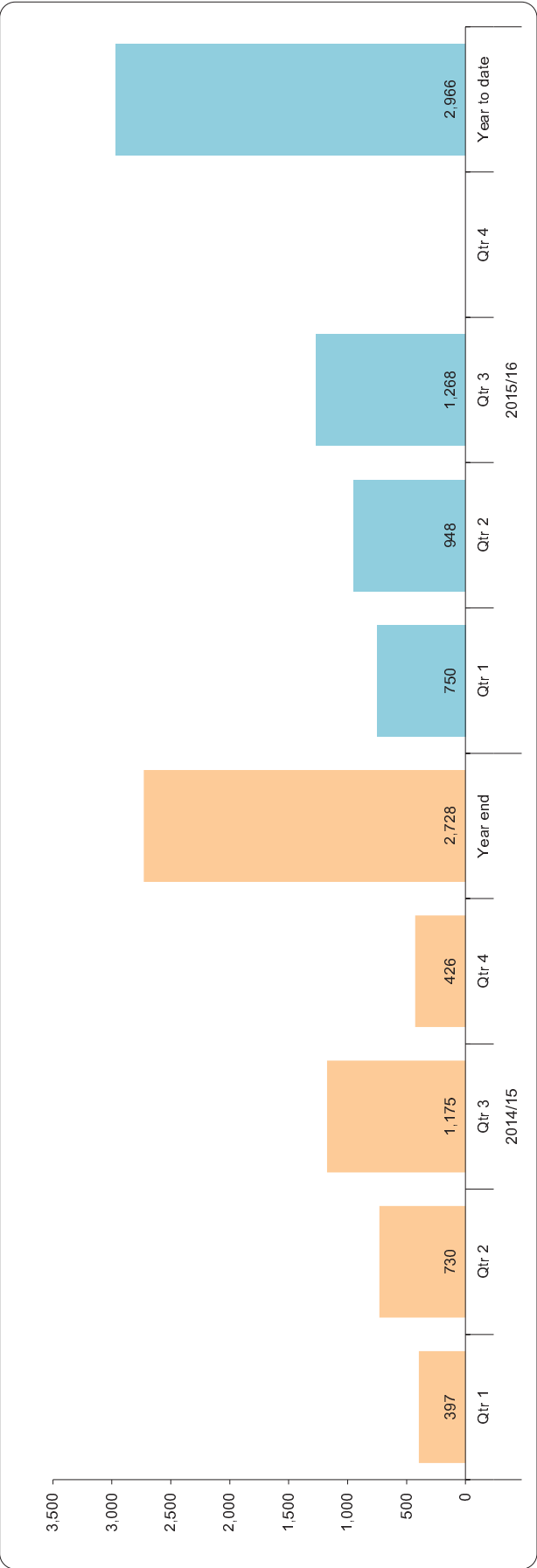
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
	98%	99%	99%	99%	99%	98%	99%	99%		98%
Percentage of cases responded to on time										

	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	246	99%	100%	95%	Amber
Percentage of B cases responded to on time	790	99%	95%		Green
Percentage of C cases responded to on time	111	100%	95%		Green

Percentage of cases responded to on time	Edgbaston	Erdington	Hal Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	97%	100%	100%	100%	98%	100%	100%	100%	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 to date
Total ASB cases closed	397	730	1,175	426	2,728	750	948	1,268		2,966

Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	157	143	55	167	159	240	72	135	33	107

ASB06

Percentage of ASB cases closed successfully



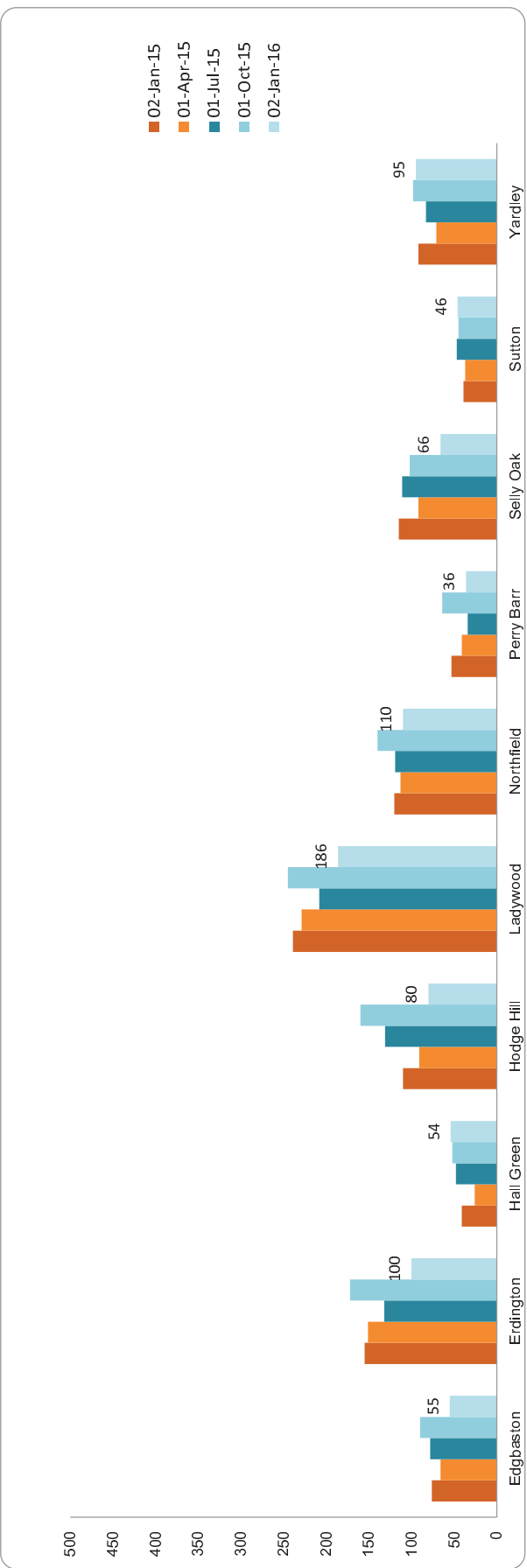
Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of ASB cases closed successfully	99.7%	99.5%	99.3%	99.5%	99.5%	99.1%	99.4%	99.3%		99.3%
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 3 2015-16	99%	100%	100%	99%	99%	98%	100%	100%	100%	100%

ASB07

Number of current ASB cases - Snapshot figure

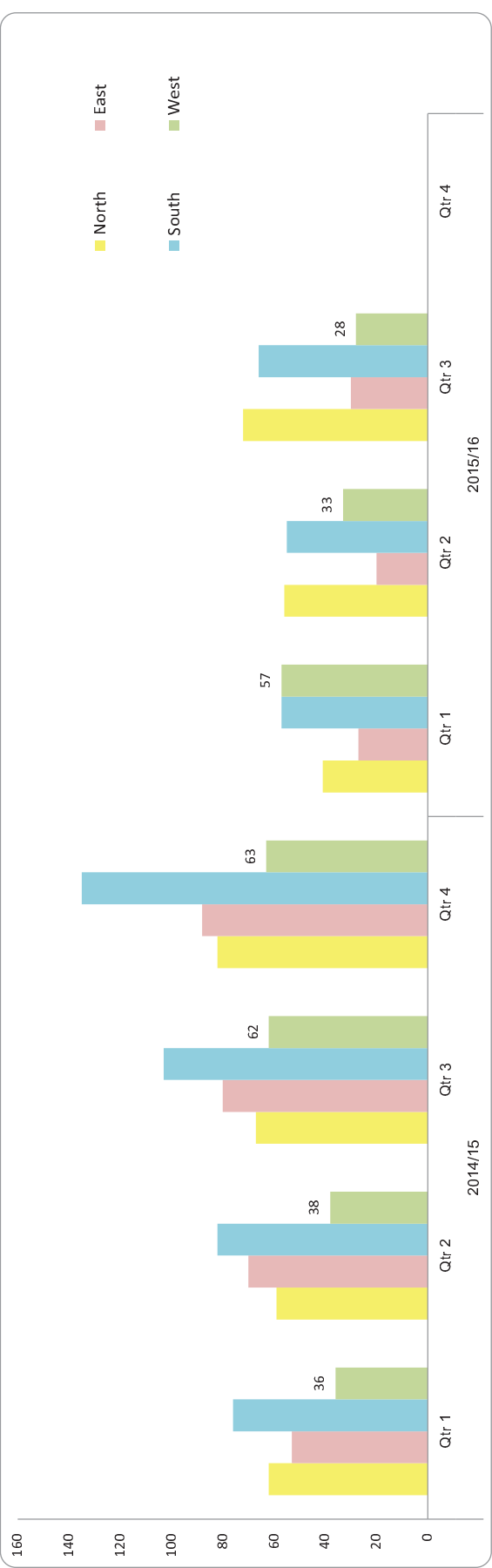


Number of current ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
02-Jan-15	76	155	41	110	239	120	53	115	39	92	1040
01-Apr-15	66	151	26	91	229	113	41	92	37	71	917
01-Jul-15	78	132	48	131	208	119	34	111	47	83	991
01-Oct-15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

ASB22

Number of Live Think Family cases

RAG Status	No Target
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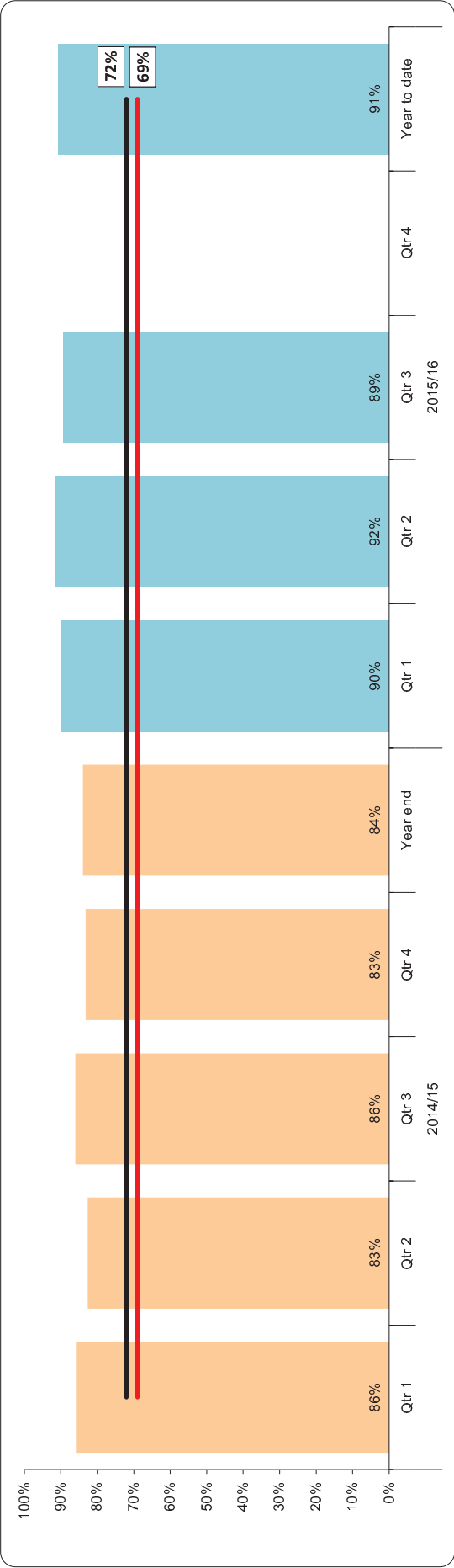


Quadrant	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North	62	59	67	82	41	56	72	70
East	53	70	80	88	27	20	30	30
South	76	82	103	135	57	55	66	66
West	36	38	62	63	57	33	28	28

ASB21

Estates and Tenancy Management (Tracey Radford)

RAG Status	Green
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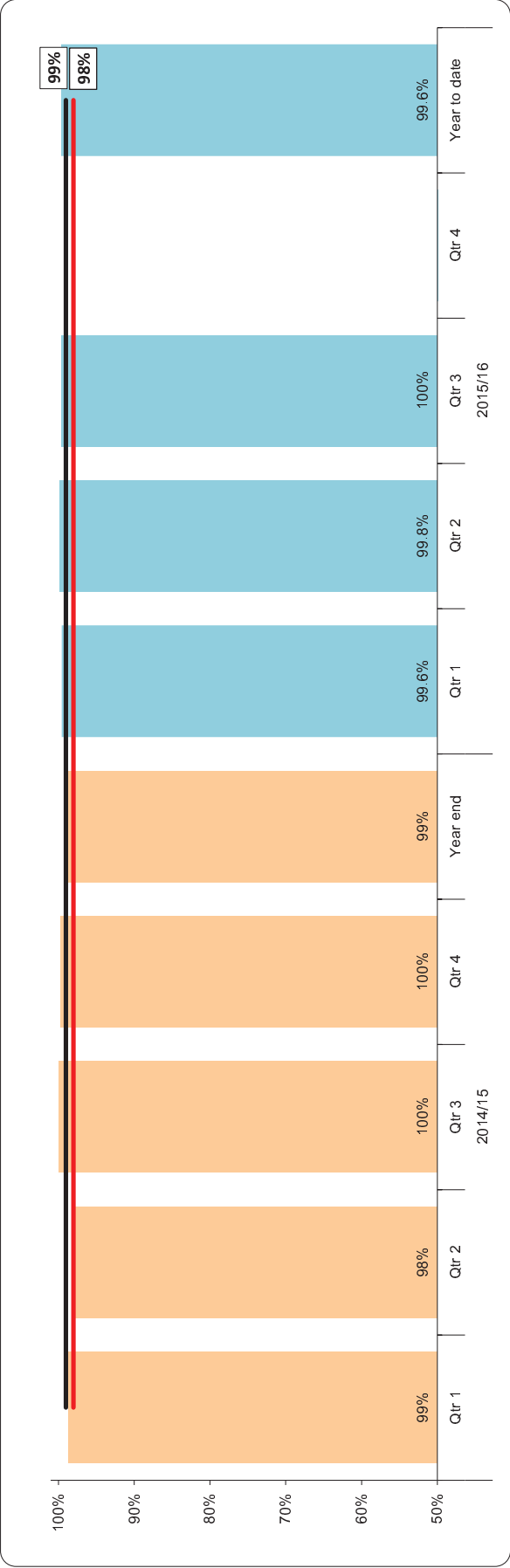


Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of high-rise blocks rated good or better	86%	83%	86%	83%	84%	90%	92%	89%		91%
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 3 2015-16	76%	93%	no high rise	93%	81%	93%	100%	98%	100%	100%

ETM01

Percentage of low-rise blocks rated satisfactory or better



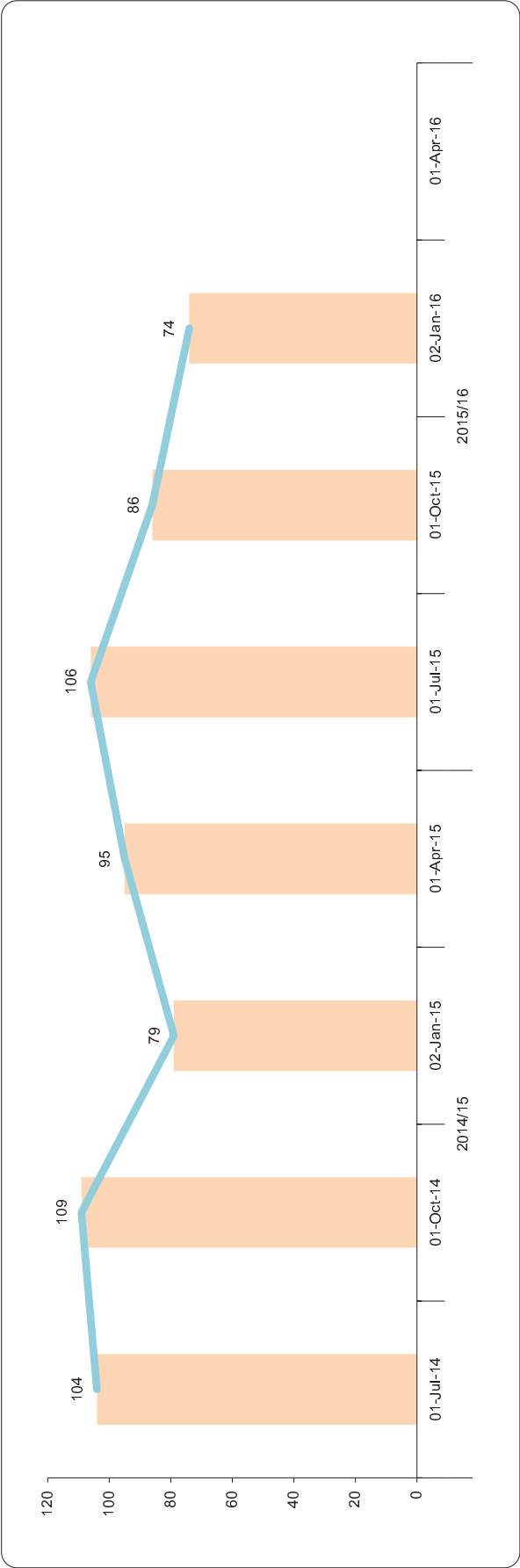
Bigger is better

		2014/15				2015/16					
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of low-rise blocks rated satisfactory or better		99%	98%	100%	100%	99%	99.6%	99.8%	100%		99.6%
Target		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard		98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Percentage of low-rise blocks rated satisfactory or better		Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16		100%	100%	95%	100%	100%	100%	100%	100%	100%	98%

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

RAG Status

No Target



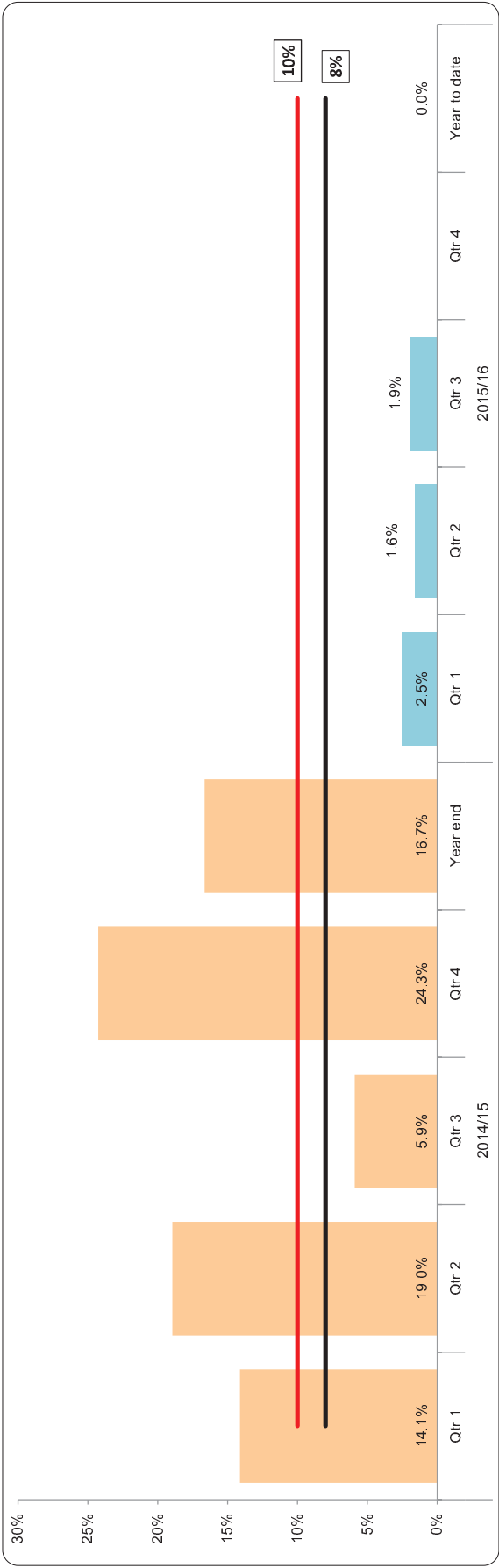
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	2014/15				2015/16			
	01-Jul-14	01-Oct-14	02-Jan-15	01-Apr-15	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16
	104	109	79	95	106	86	74	

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
02-Jan-16	15	8	1	3	11	15	4	13	0	2	2

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

RAG Status

Green



Smaller is better

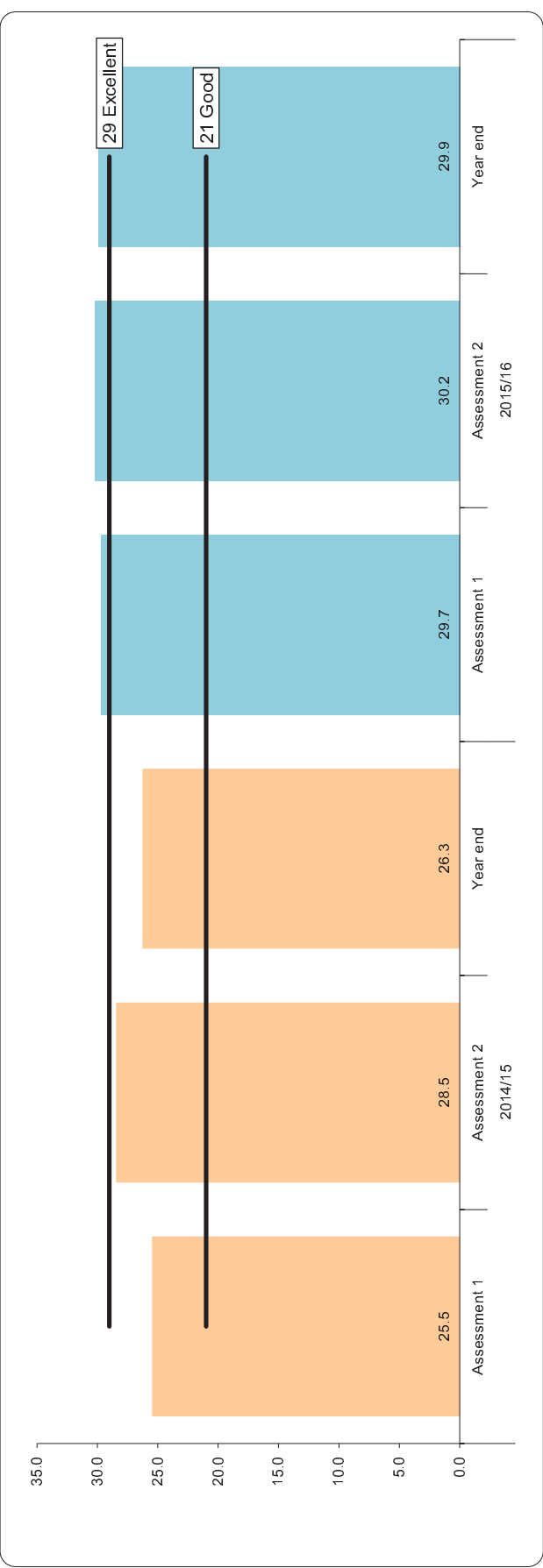
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of introductory tenancies over 12 months old, not made secure	14.1%	19.0%	5.9%	24.3%	16.7%	2.5%	1.6%	1.9%		0.0%
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
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 3 2015-16	0.8%	5.4%		0.8%	1.8%	2.2%	3.8%	1.8%	0.0%	2.3%

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

ETM04

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

RAG Status	No Target
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Bigger is better

Condition of estates - average of bi-annual estate assessment scores	2014/15		2015/16	
	Assessment 1	Assessment 2	Assessment 1	Assessment 2
	25.5	28.5	29.7	30.2
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

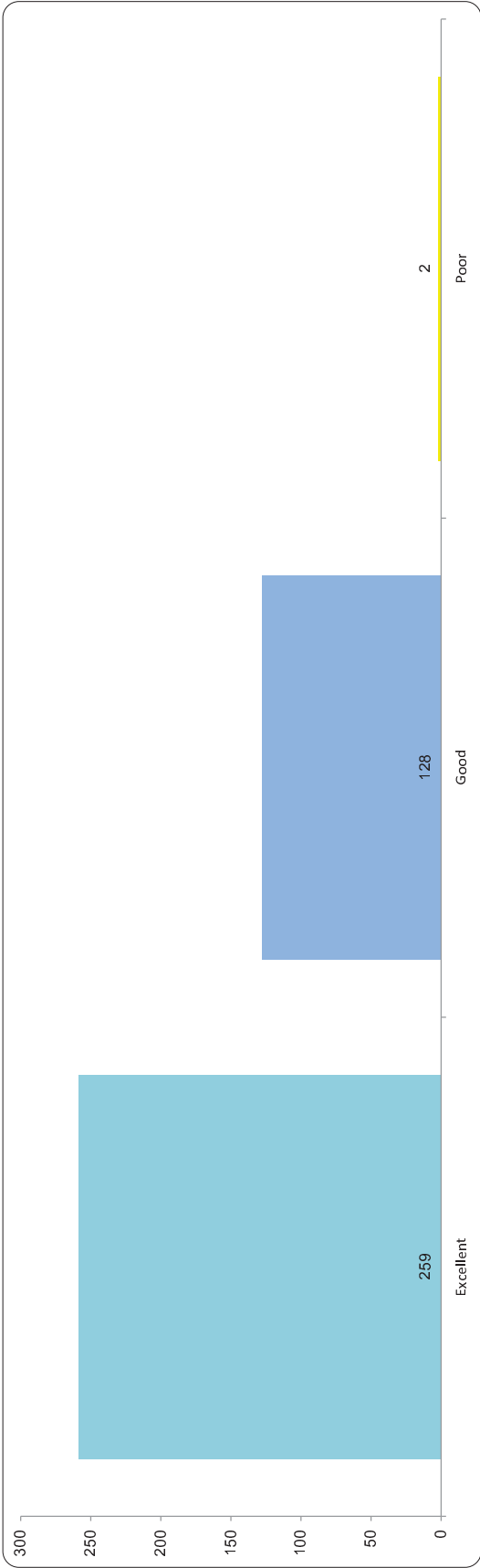
Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	28.7	32.1	29.7	30.3	25.7	28.3	26.8	31.1	33.1	32.9

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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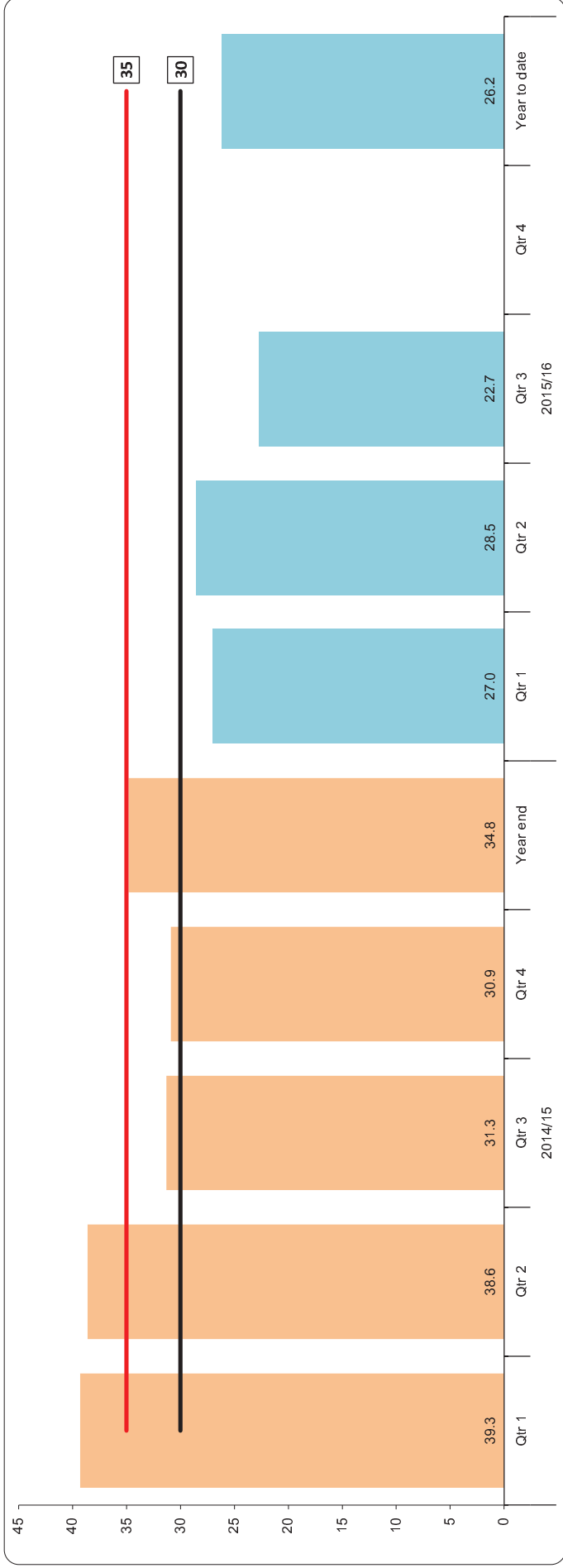
2015/16	Condition category		
	Excellent	Good	Poor
Condition of estates - number of excellent, good and poor ratings to date	259	128	2

ETM06

Voids and Lettings (Gary Nicholls)

Average days void turnaround - excluding void sheltered properties

RAG Status	Green
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Smaller is better

		2014/15				2015/16					
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Average days void turnaround - excluding void sheltered properties		39.3	38.6	31.3	30.9	34.8	27.0	28.5	22.7		26.2
	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	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	
	Quarter 3 2015-16	25.6	26.0	24.5	21.0	22.3	22.4	15.6	21.7	28.2	20.3

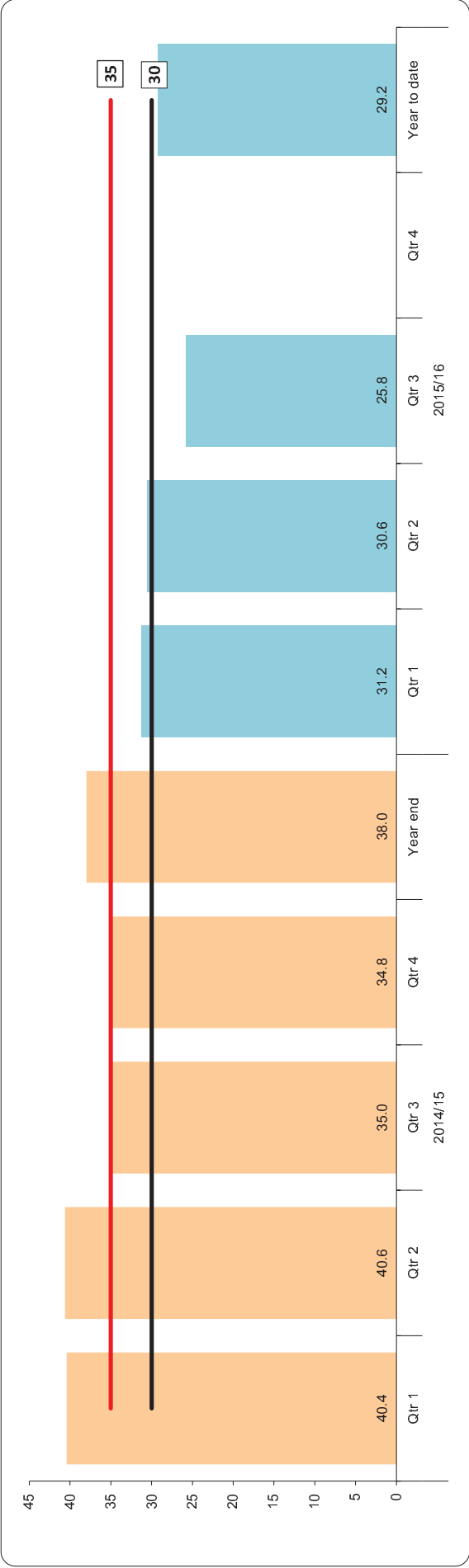
Definition: From date property becomes void to date it has a tenancy start date. Excludes sheltered; excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL02

Average days void turnaround - all voids

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 to date
Average days void turnaround - all voids	40.4	40.6	35.0	34.8	38.0	31.2	30.6	25.8		29.2
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	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	28.2	27.2	23.9	22.5	33.9	21.5	16.6	25.4	29.2	21.6

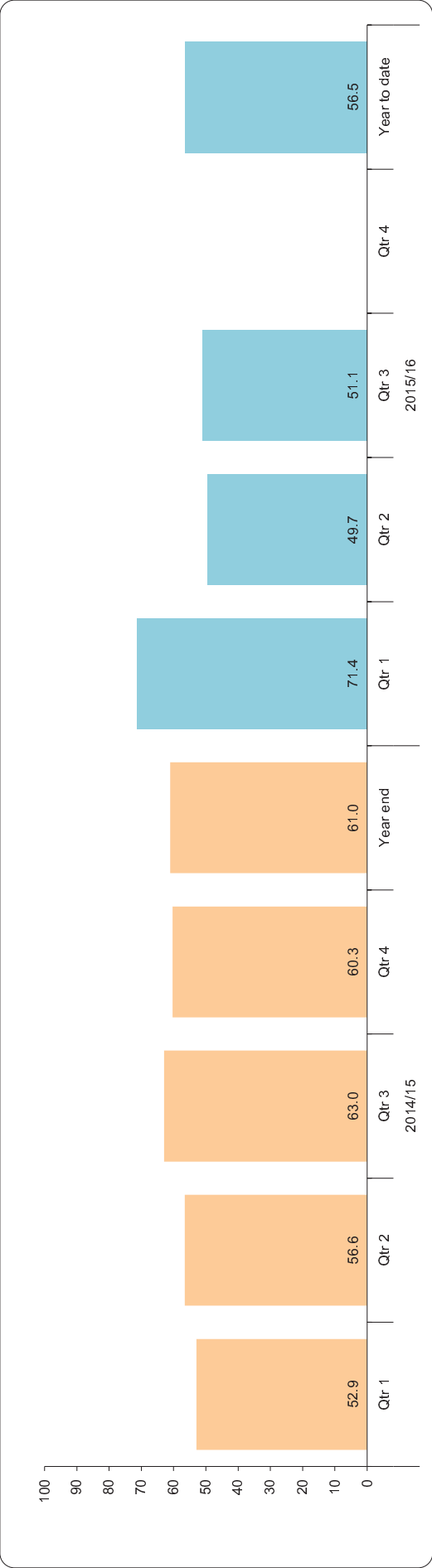
Definition: From date property becomes void to date it has a tenancy start date. Turnaround excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL01

Average days void turnaround - void sheltered properties only

RAG Status

No Target



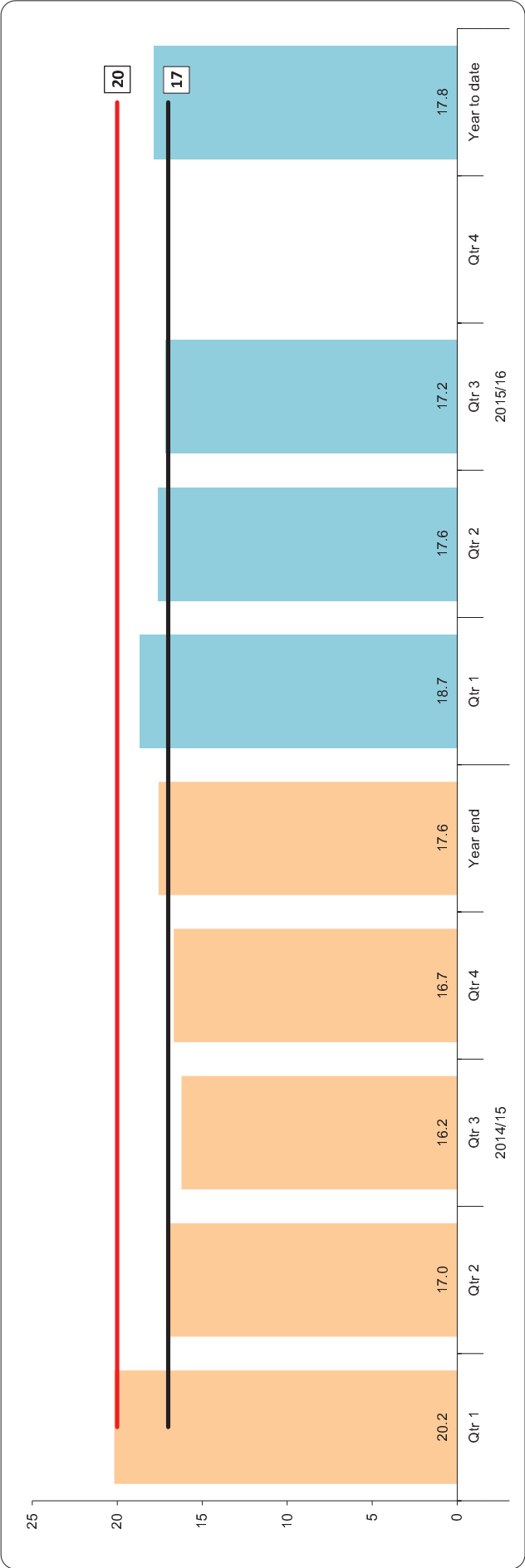
Smaller is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Average days void turnaround - void sheltered properties only	52.9	56.6	63.0	60.3	61.0	71.4	49.7	51.1		56.5
Average days void turnaround - void sheltered properties only	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	43.4	33.1	20.8	44.8	481.6	13.9	30.3	74.9	34.6	34.8

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

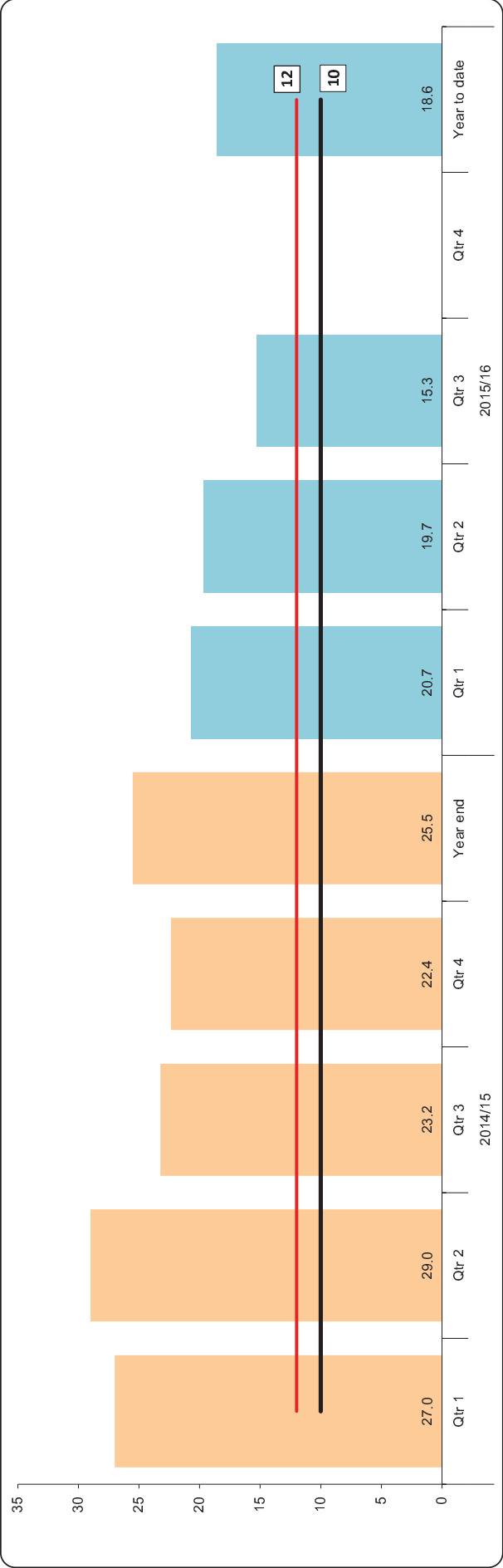


Smaller is better

Average calendar days to repair a void property	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3
	20.2	17.0	16.2	16.7	17.6	18.7	17.6	17.2
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 3 2015-16	16.1	19.1	11.9	17.3	21.1	15.2	19.9	12.7	19.3	17.2

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

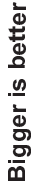


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	27.0	29.0	23.2	22.4	25.5	20.7	19.7	15.3		18.6
Target	10	10	10	10	10	10	10	10	10	10
Standard	12	12	12	12	12	12	12	12	12	12

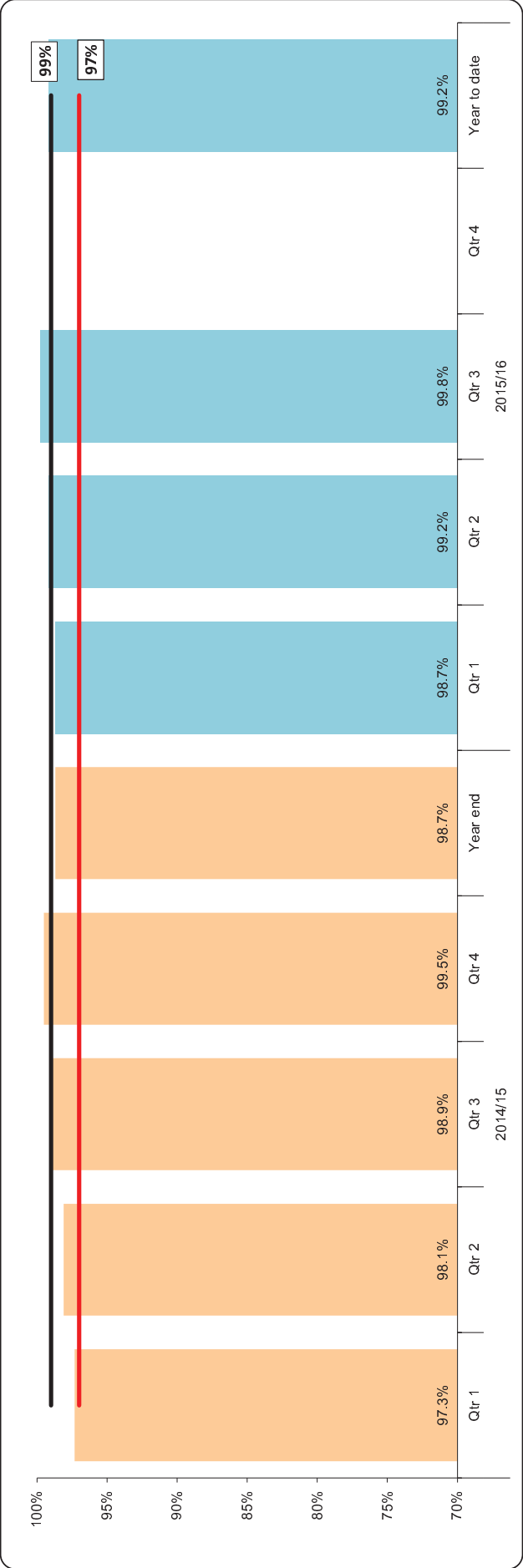
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	16.5	11.1	12.4	12.0	21.2	14.7	10.0	19.1	15.2	12.1

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

RAG Status	Green

VL06

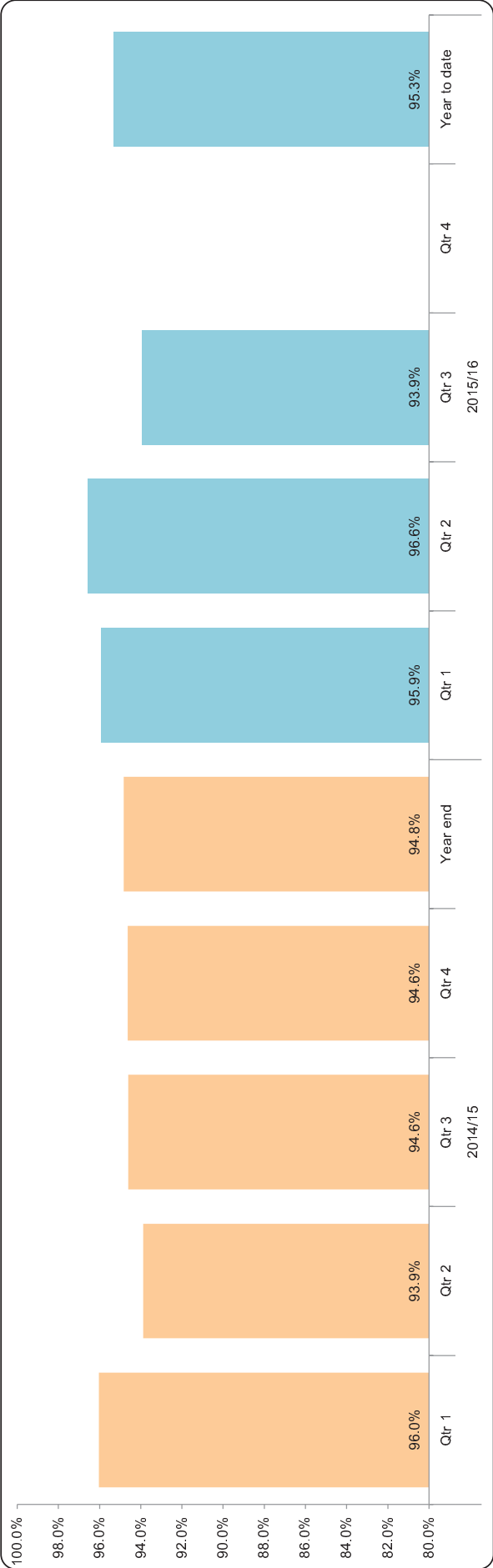
Customer satisfaction with letting staff



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 to date
	97.3%	98.1%	98.9%	99.5%	98.7%	98.7%	99.2%	99.8%		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 3 2015-16	100%	100%	no data	99.0%	100%	100%	100%	no data	100%

Customer satisfaction with new home

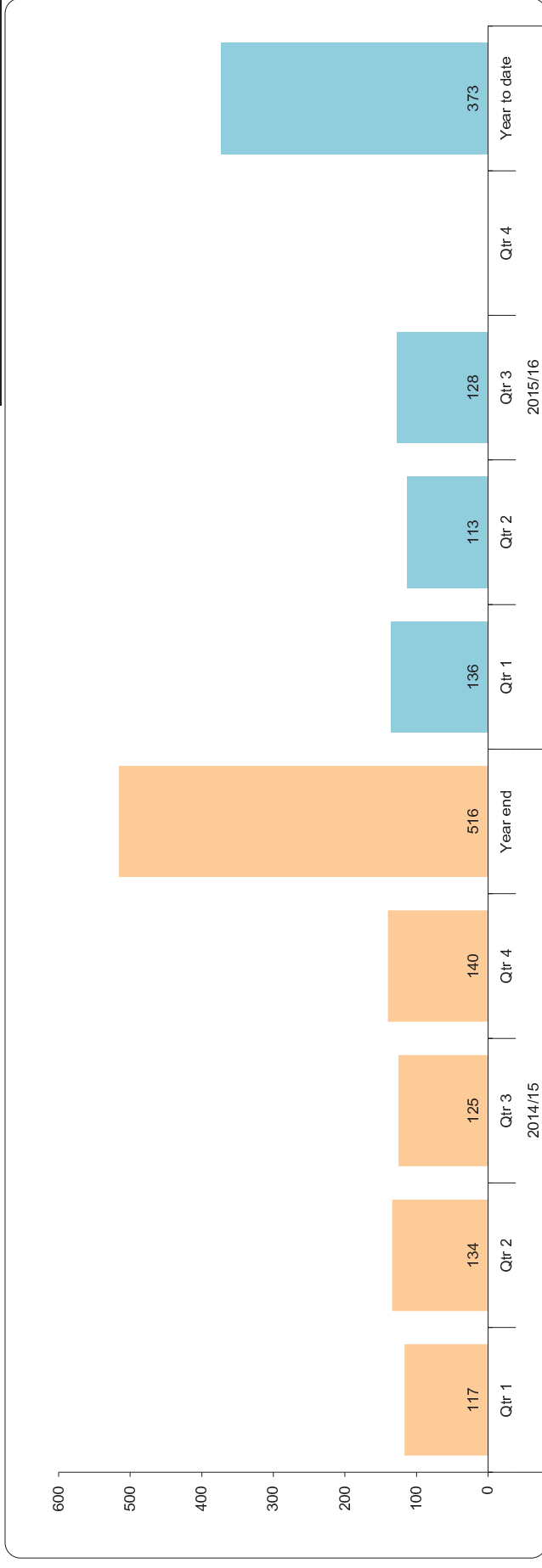


Bigger is better

		2014/15					2015/16				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Customer satisfaction with new home		96.0%	93.9%	94.6%	94.6%	94.8%	95.9%	96.6%	93.9%		95.3%
Customer satisfaction with new home	Edgbaston		Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16		100%	83.3%	100%	100%	96.3%	91.7%	100%	100%	no data	100%

Services for Older People (Carol Dawson)

RAG Status	No Target
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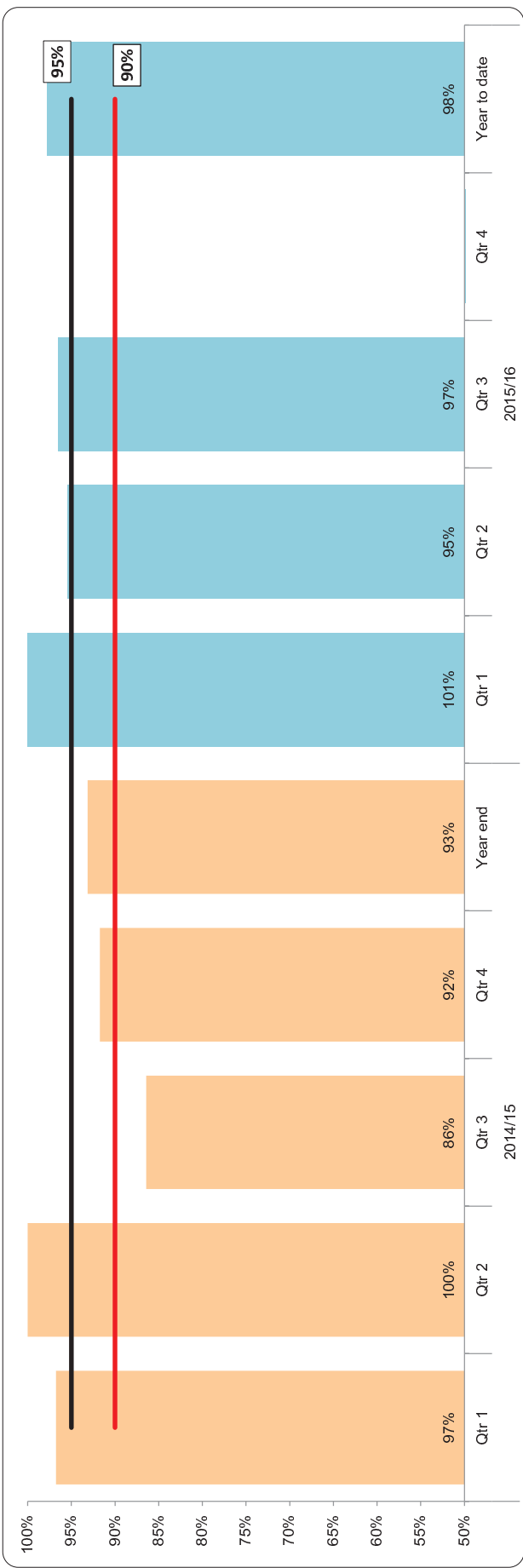


	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of new void sheltered properties	117	134	125	140	516	136	113	128		373

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

VL07

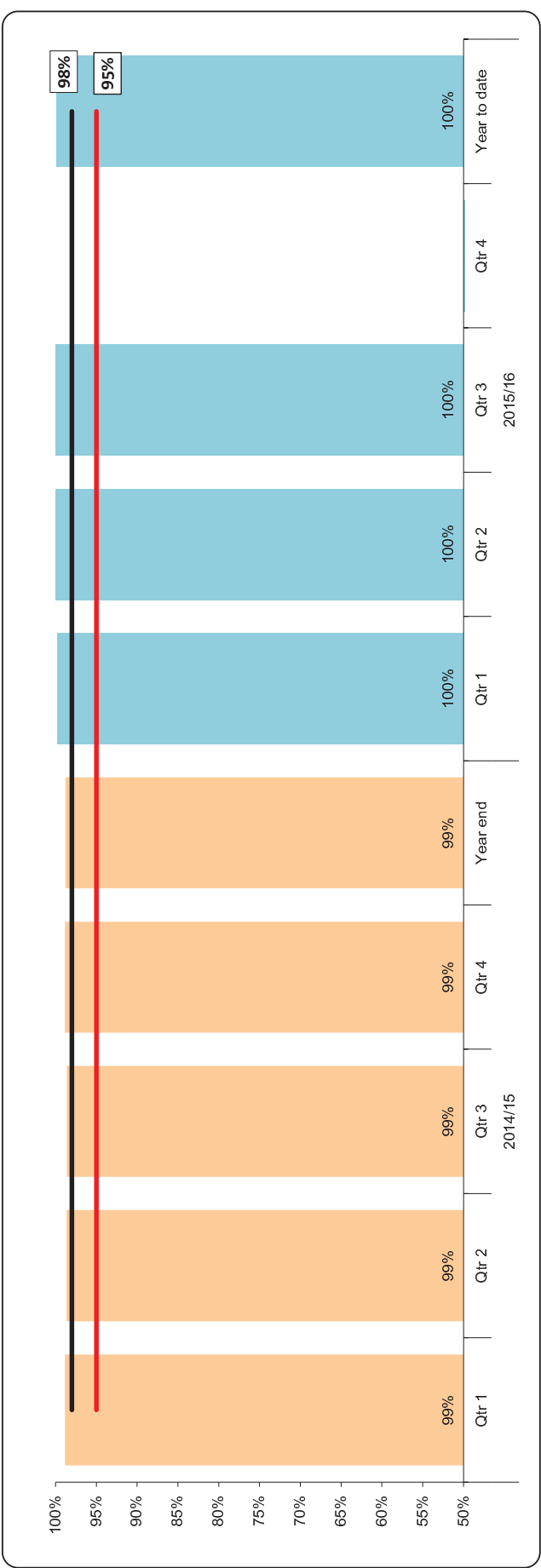
Percentage of support plans completed in 4 weeks



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
	97%	100%	86%	92%	93%	101%	95%	97%
Target	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%
								98%
								95%
								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
	99%	99%	99%	99%	99%	100%	100%	100%
Target	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%
								Year to date
								100%
								98%
								95%

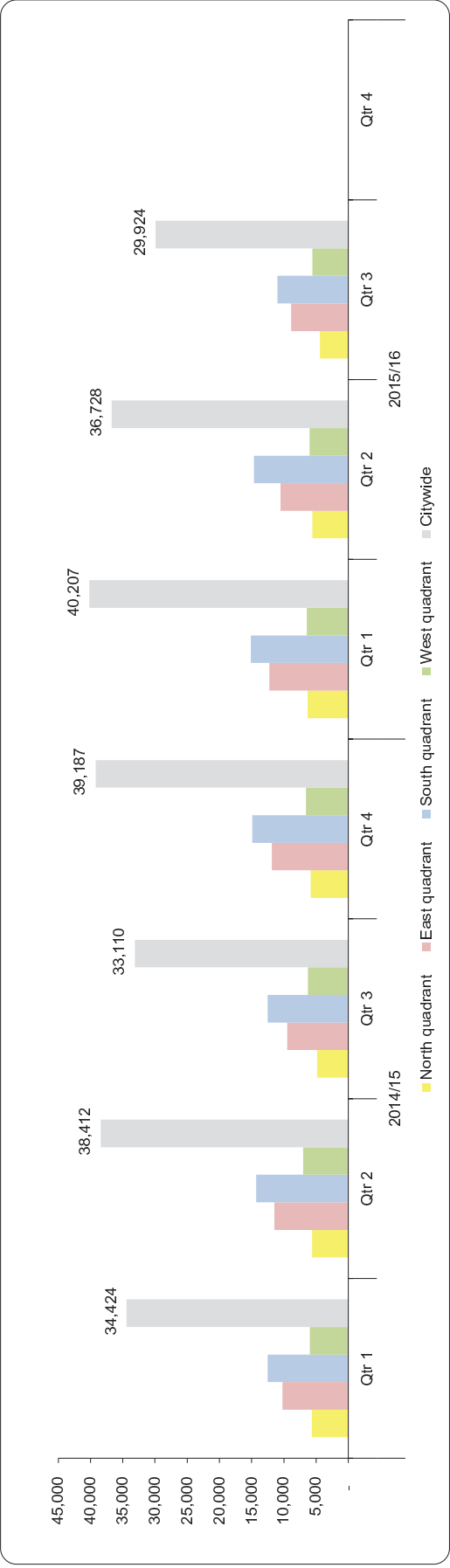
SOP02

Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled

RAG Status

No Target

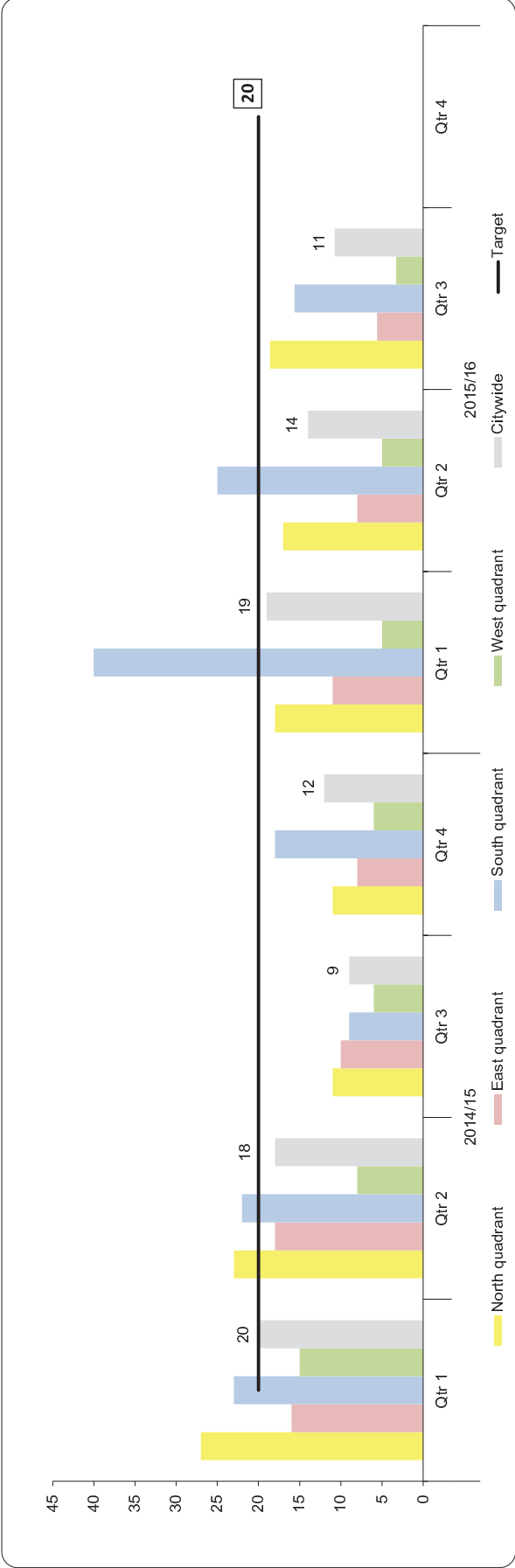


Number of calls handled	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	5,668	5,609	4,850	5,836	6,320	5,581	4,425	
East quadrant	10,233	11,476	9,485	11,851	12,280	10,510	8,892	
South quadrant	12,533	14,321	12,519	14,915	15,138	14,627	11,024	
West quadrant	5,990	7,006	6,256	6,585	6,469	6,010	5,583	
Citywide	34,424	38,412	33,110	39,187	40,207	36,728	29,924	

Average time taken to answer calls (in seconds)

RAG Status

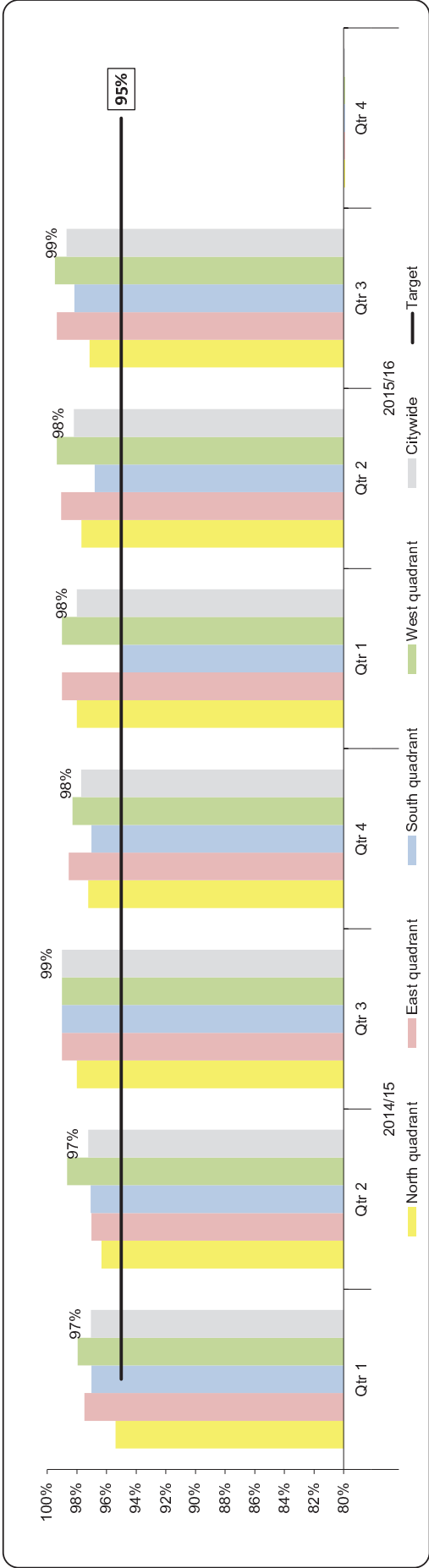
Green



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

Percentage of calls answered

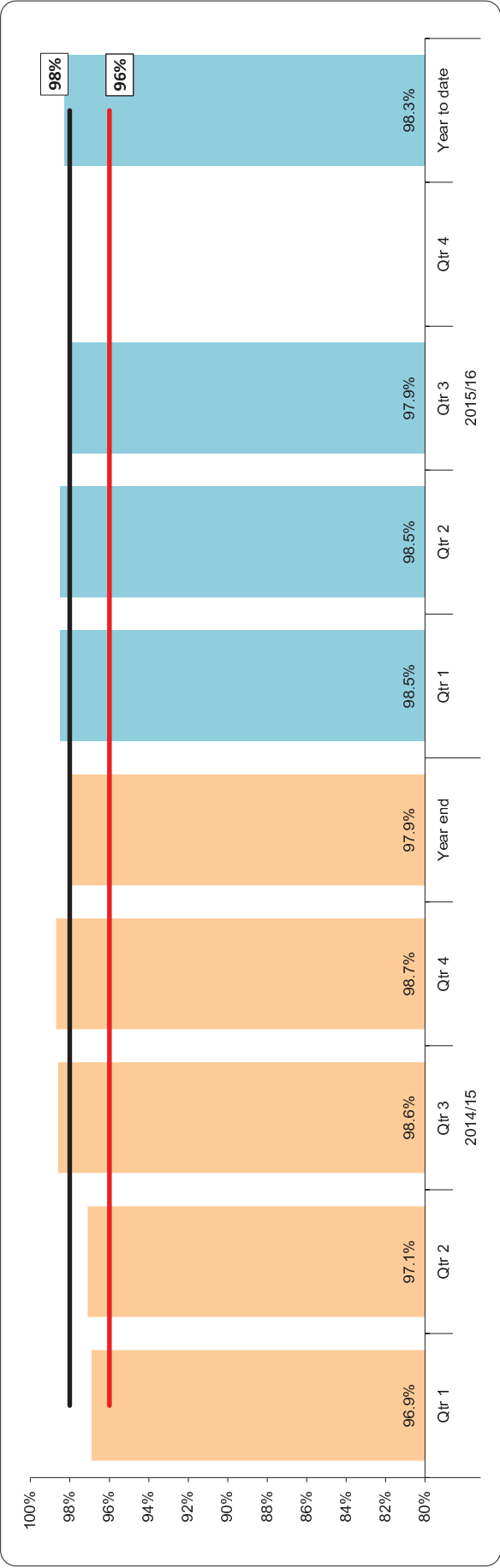


Bigger is better

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

Asset Management and Maintenance (John Jamieson)

RAG Status	Amber
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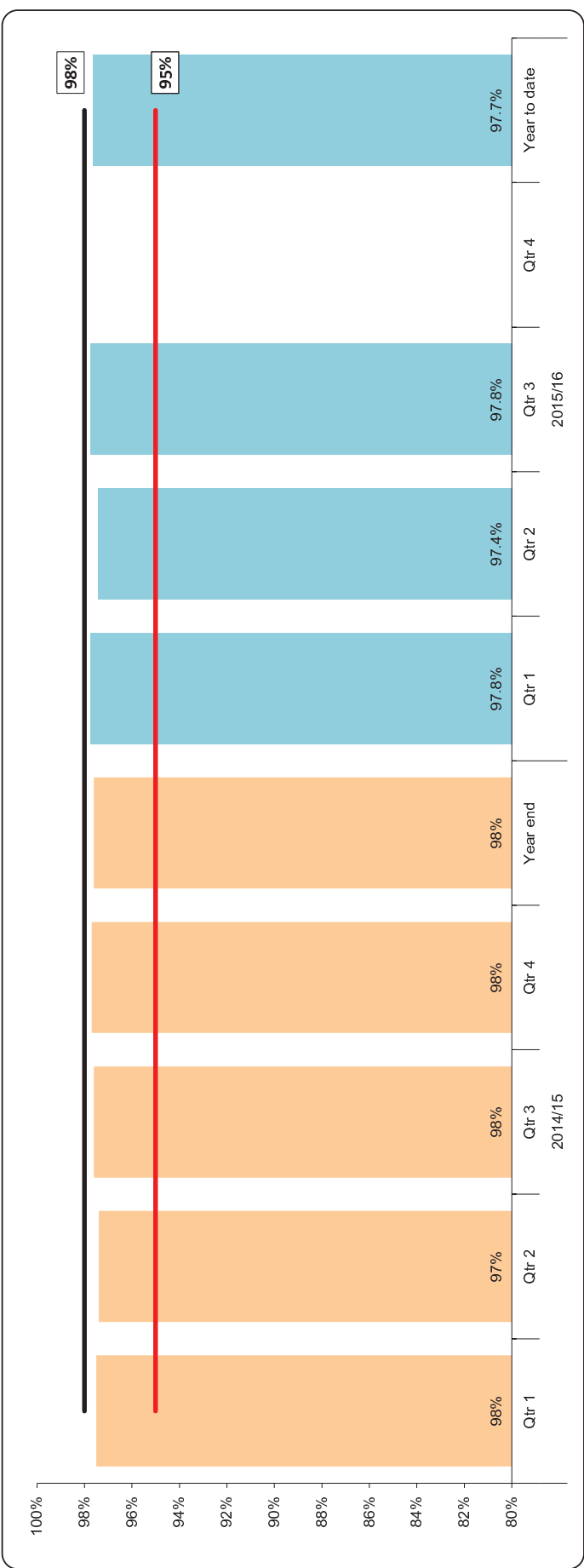


Bigger is better

		2014/15					2015/16				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of Right To Repair jobs completed on time		96.9%	97.1%	98.6%	98.7%	97.9%	98.5%	98.5%	97.9%		98.3%
	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 3 2015-16	98.5%	97.6%	97.9%	99.4%	95.8%	98.6%	96.9%	98.4%	97.8%	99.4%

AMMO1

Percentage of appointments kept



Bigger is better

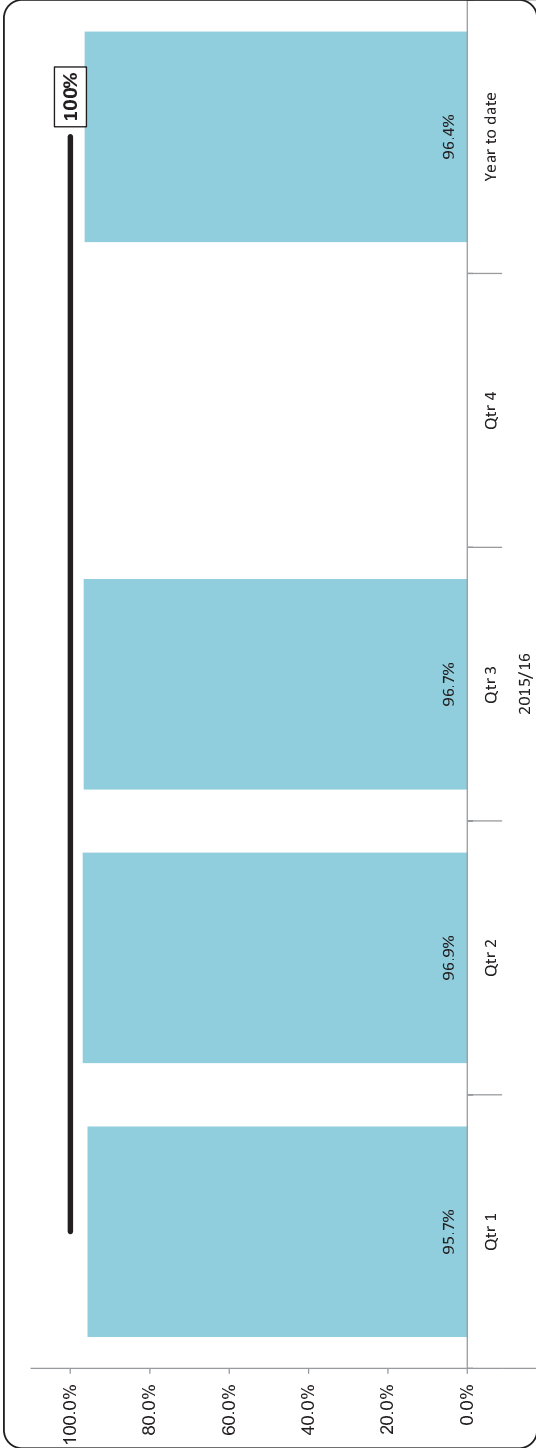
Percentage of appointments kept	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	98%	97%	98%	98%	97.8%	97.4%	97.8%	97.7%
Target	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%

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	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	This is a new measure. There is no historical data available				95.7%	96.9%	96.7%	
Target	100%	100%	100%	100%	100%	100%	100%	100%

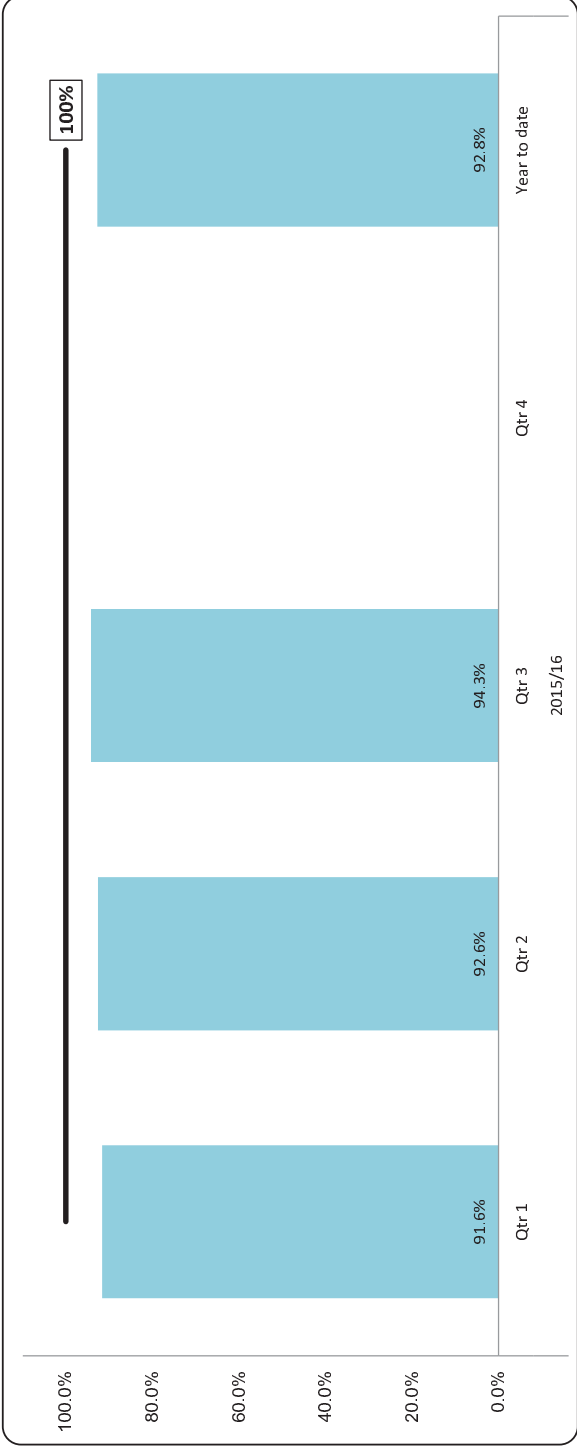
AMM14

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	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	This is a new measure. There is no historical data available				91.6%	92.6%	94.3%	
Target	100%	100%	100%	100%	100%	100%	100%	100%

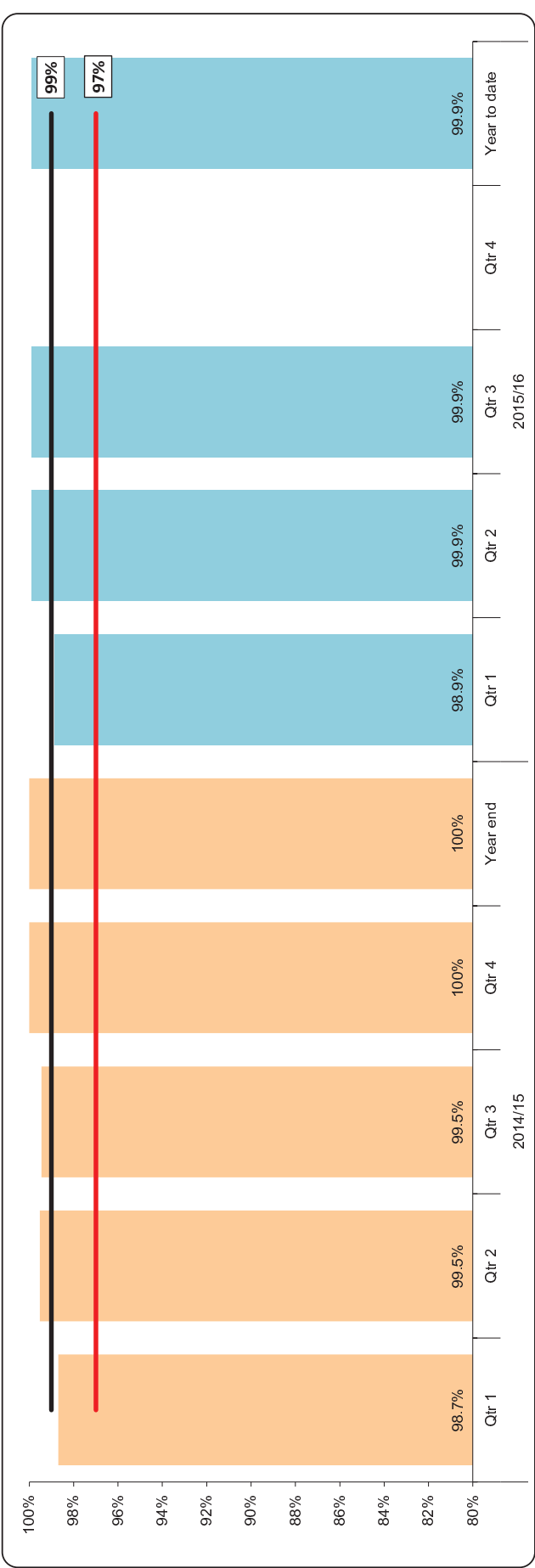
We will resolve routine repairs within 30 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	92.0%	96.5%	90.5%	94.0%	95.4%	92.8%	96.9%	93.2%	96.9%	94.4%

AMM15

Percentage of gas servicing completed against period profile

RAG Status

Green



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 to date
	98.7%	99.5%	99.5%	100%	100%	98.9%	99.9%	99.9%		99.9%
	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%

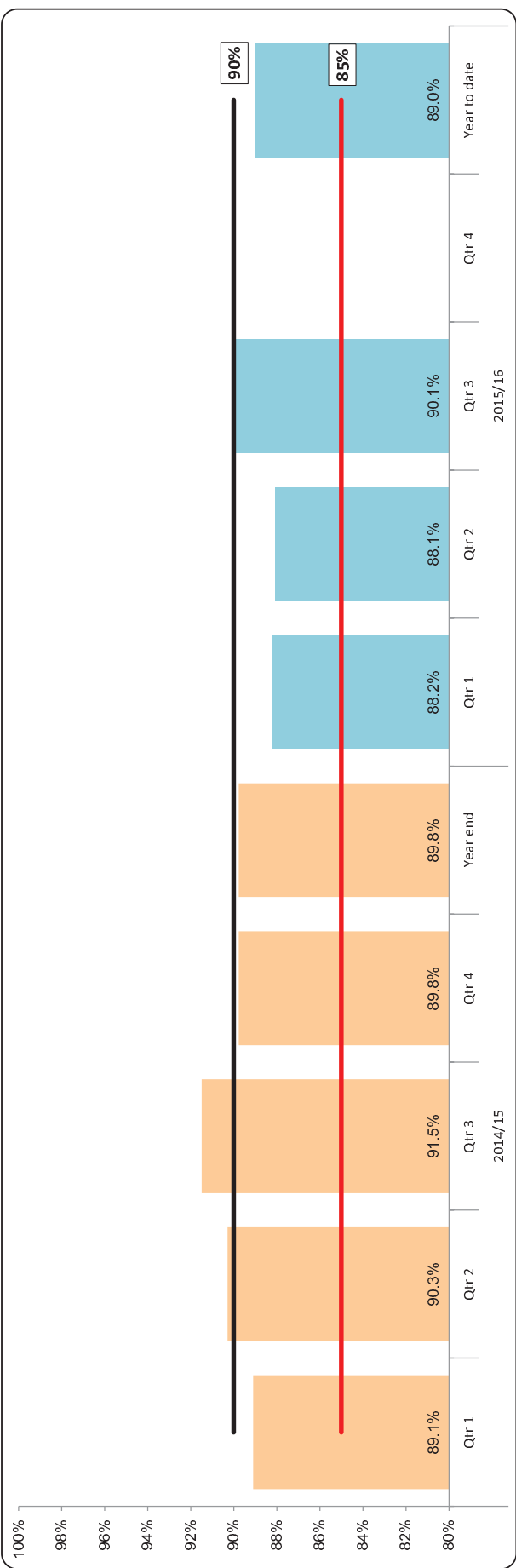
Percentage of gas servicing completed against period profile	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 3 2015-16	99.9%	99.9%	100%	100%	99.9%	99.8%	99.8%	99.7%	100%	100%

From April 2015 this measure excludes voids.

Percentage of gas repairs completed within 7 days

RAG Status

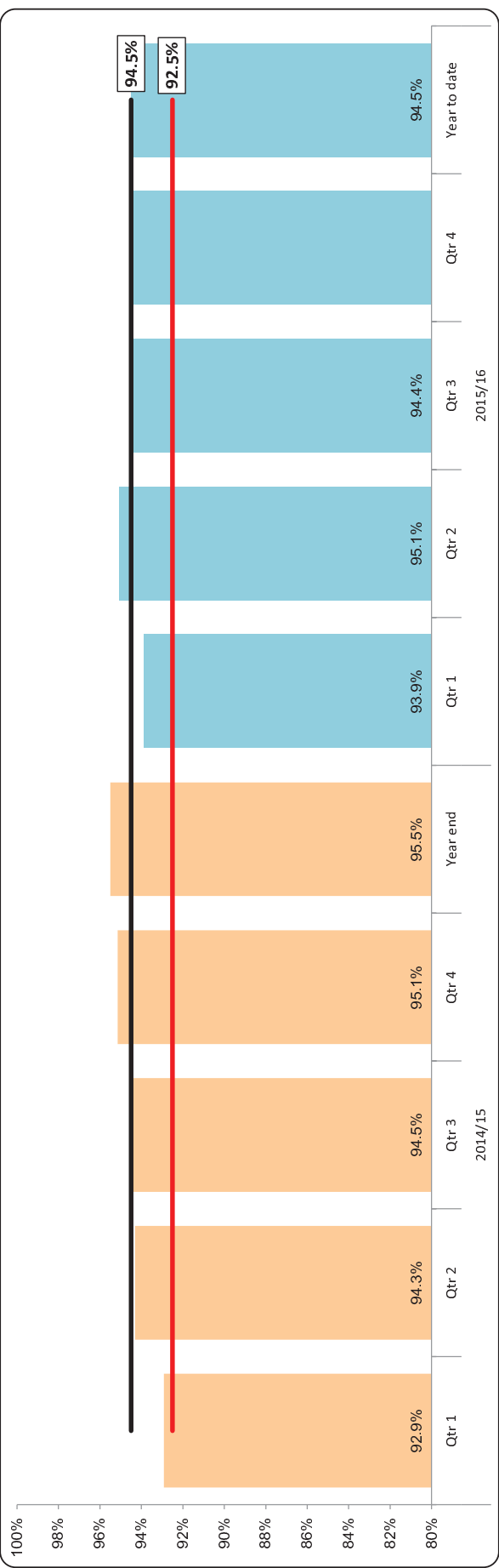
Green



Target - Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of gas repairs completed within 7 days	89.1%	90.3%	91.5%	89.8%	89.8%	88.2%	88.1%	90.1%		89.0%
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 3 2015-16	89.5%	85.7%	90.8%	95.0%	86.7%	89.2%	84.4%	89.8%	84.4%	93.9%

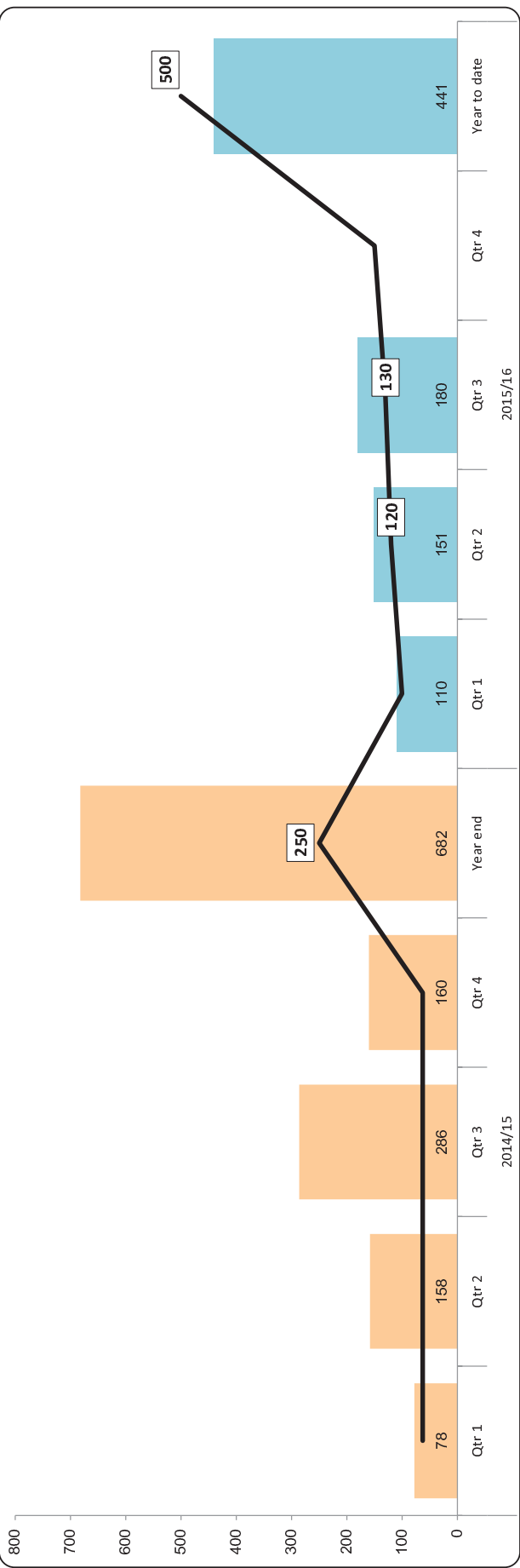
AMM10



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 to date
	92.9%	94.3%	94.5%	95.1%	95.5%	93.9%	95.1%	94.4%	95%	94.5%
Target	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%
Standard	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

AMM11

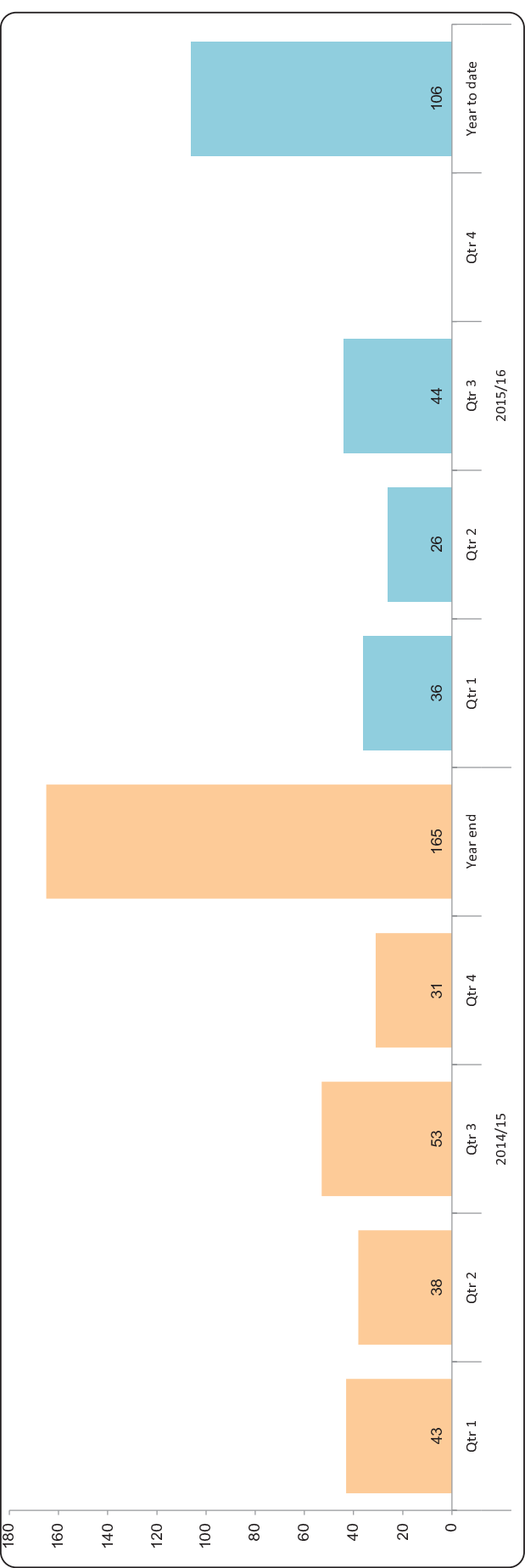


Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of households assisted by independent living	78	158	286	160	682	110	151	180		441
Target	62.5	62.5	62.5	62.5	250	100	120	130	150	500

AMM12

Number of Wise Move completions



Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Number of Wise Move completions	43	38	53	31	165	36	26	44		106

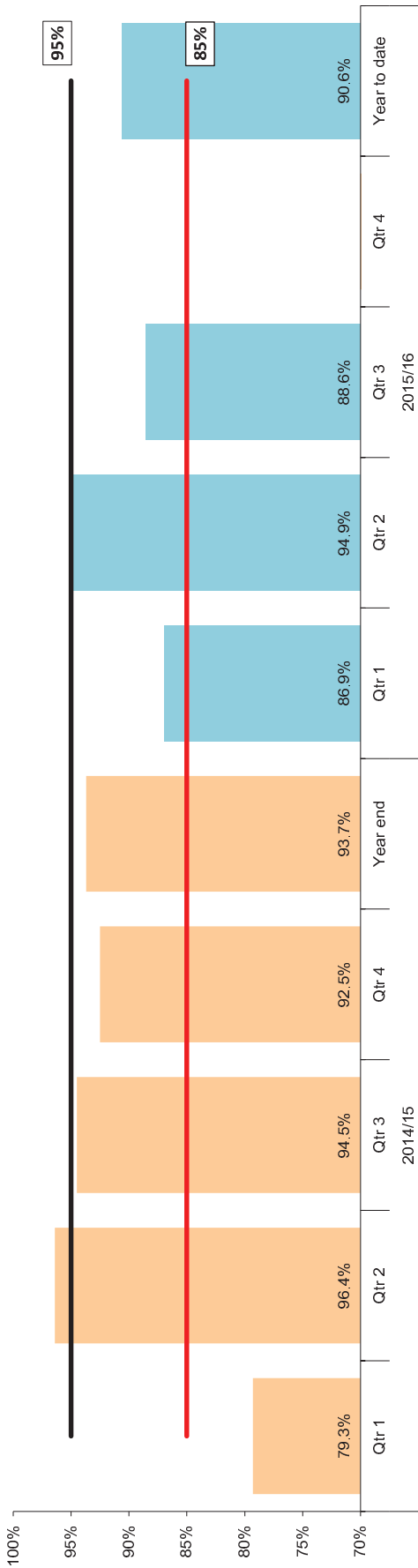
AMM13

Capital Works (Martin Tolley)

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

RAG Status

Amber



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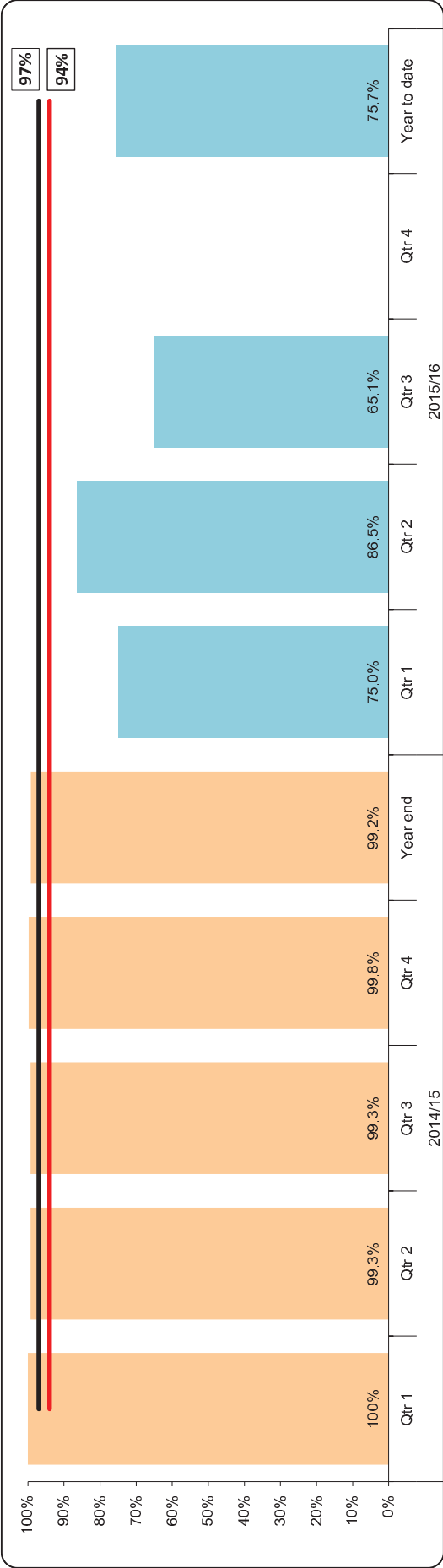
As per contractor assessment the percentage of capital improvements completed within timescale	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3
	79.3%	96.4%	94.5%	92.5%	93.7%	86.9%	94.9%	88.6%
Target	95%	95%	95%	95%	95%	95%	95%	95%
Standard	85%	85%	85%	85%	85%	85%	85%	85%
								90.6%
								95%
								85%

CW01

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

RAG Status

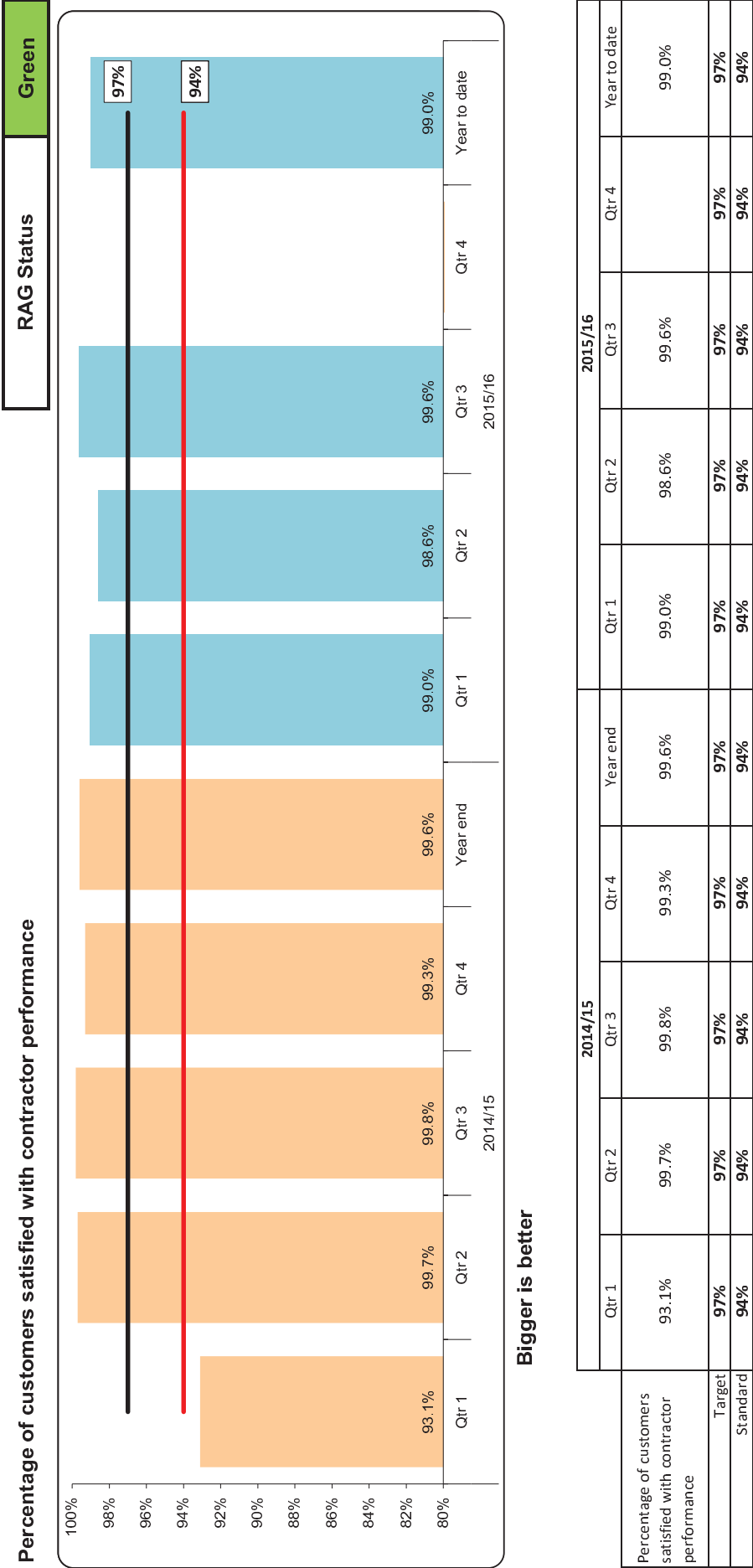
Red



Bigger is better

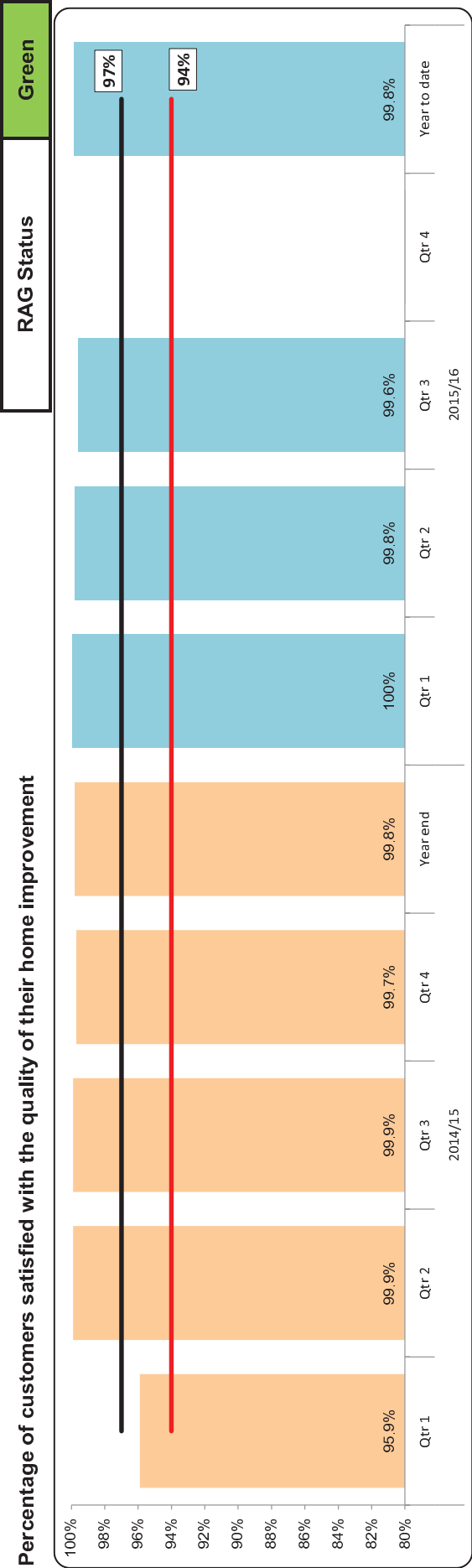
The percentage of capital improvements works completed and audited by BCC with no defects on handover	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
	100%	99.3%	99.3%	99.8%	99.2%	75.0%	86.5%	65.1%		75.7%
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
Standard	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%

CW02



CW03

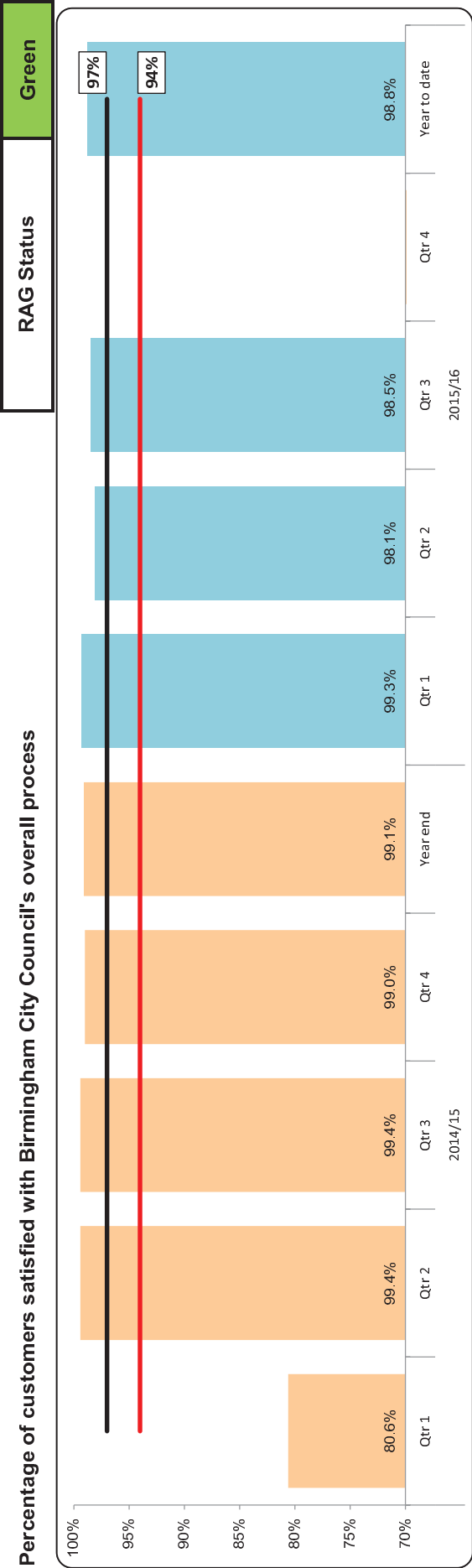
Percentage of customers satisfied with the quality of their home improvement



Bigger is better

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

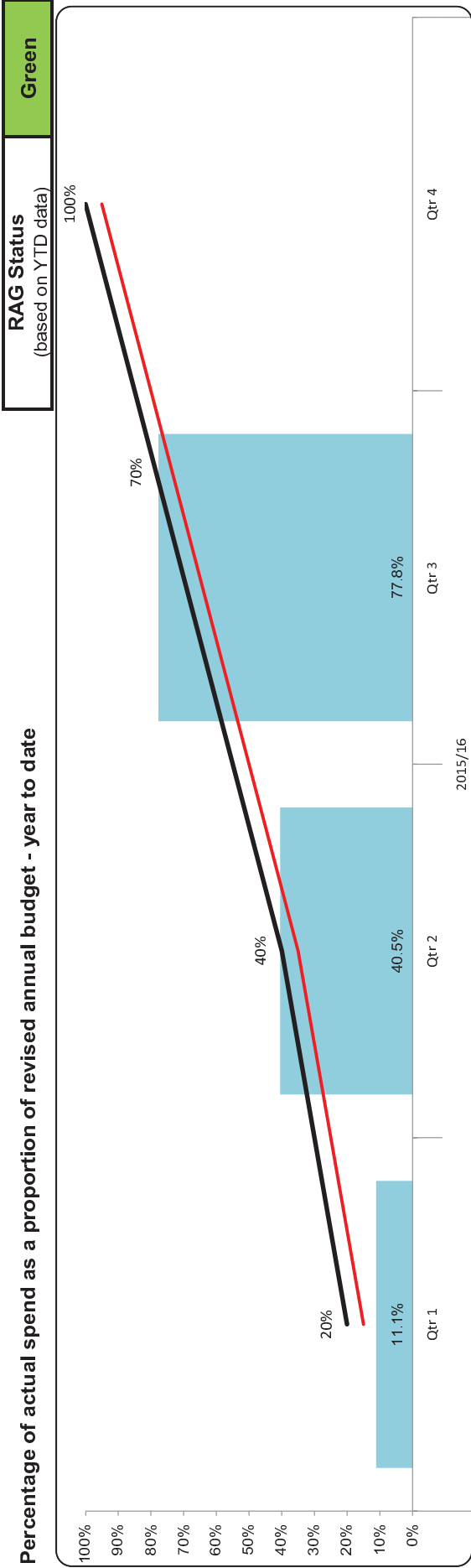
Percentage of customers satisfied with Birmingham City Council's overall process



Bigger is better

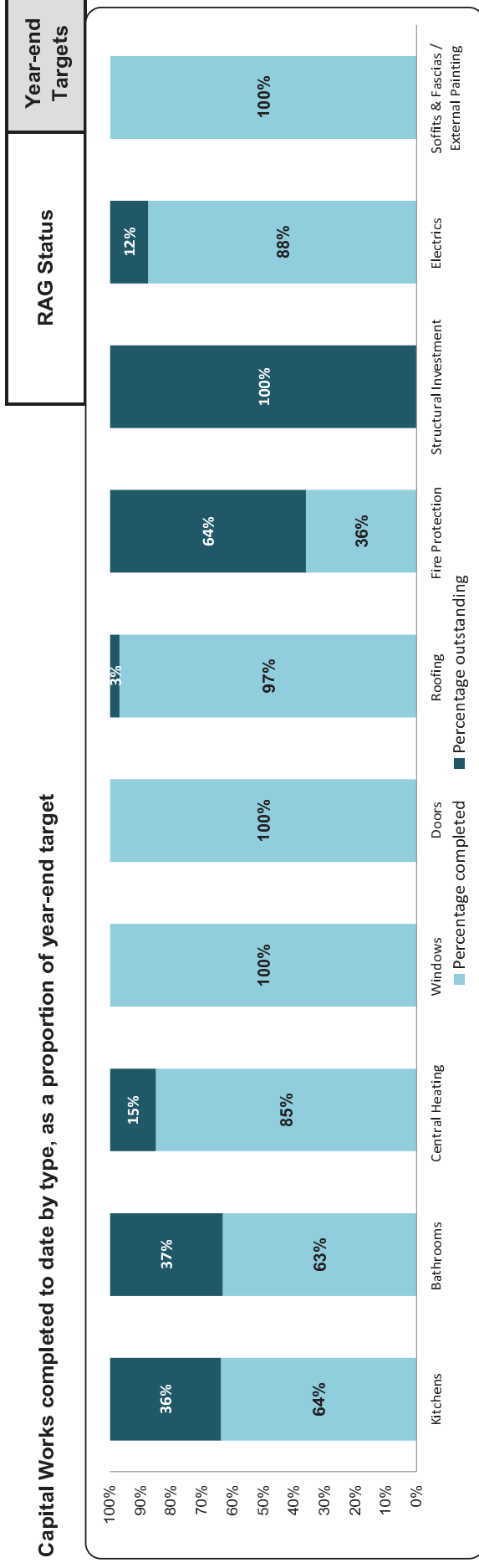
	2014/15				2015/16					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Percentage of customers satisfied with Birmingham City Council's overall process	80.6%	99.4%	99.4%	99.0%	99.1%	99.3%	98.1%	98.5%		98.8%
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
Standard	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%

CW05



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%	
Target	20%	40%	70%	100%
Standard	15%	35%	65%	95%

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	360	230	130	64%	36%
Bathrooms	445	360	228	132	63%	37%
Central Heating	1,000	1,000	851	149	85%	15%
Windows	555	693	693	0	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	5,331	4,674	657	88%	12%
Soffits & Fascias / External Painting	100	107	271	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:

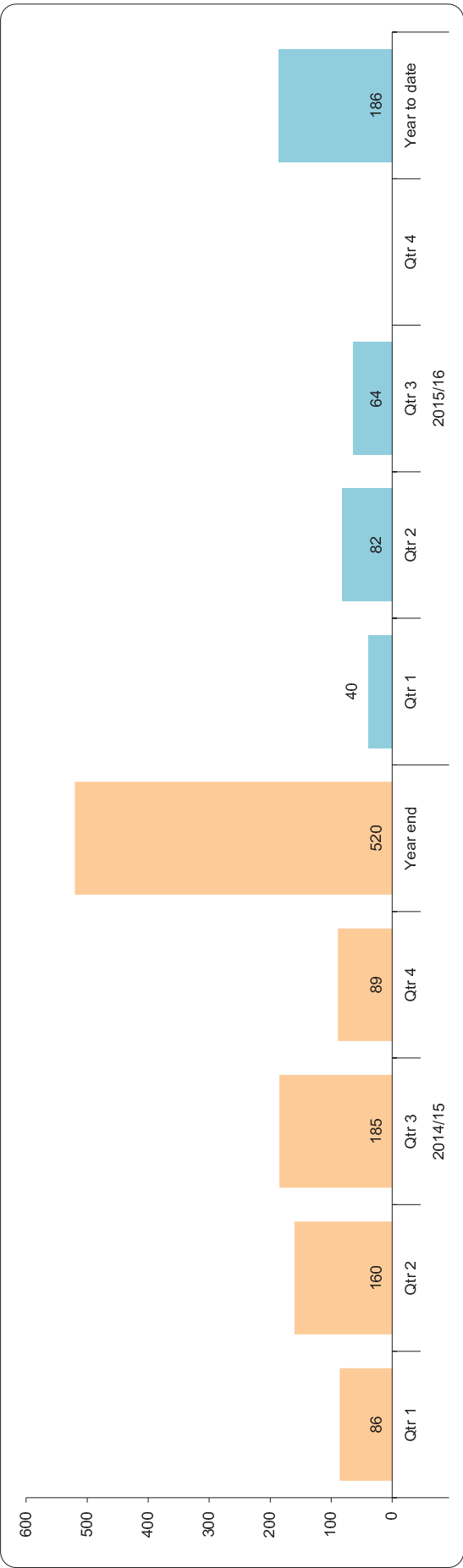
Programme Year 2 (2015/16) - 3

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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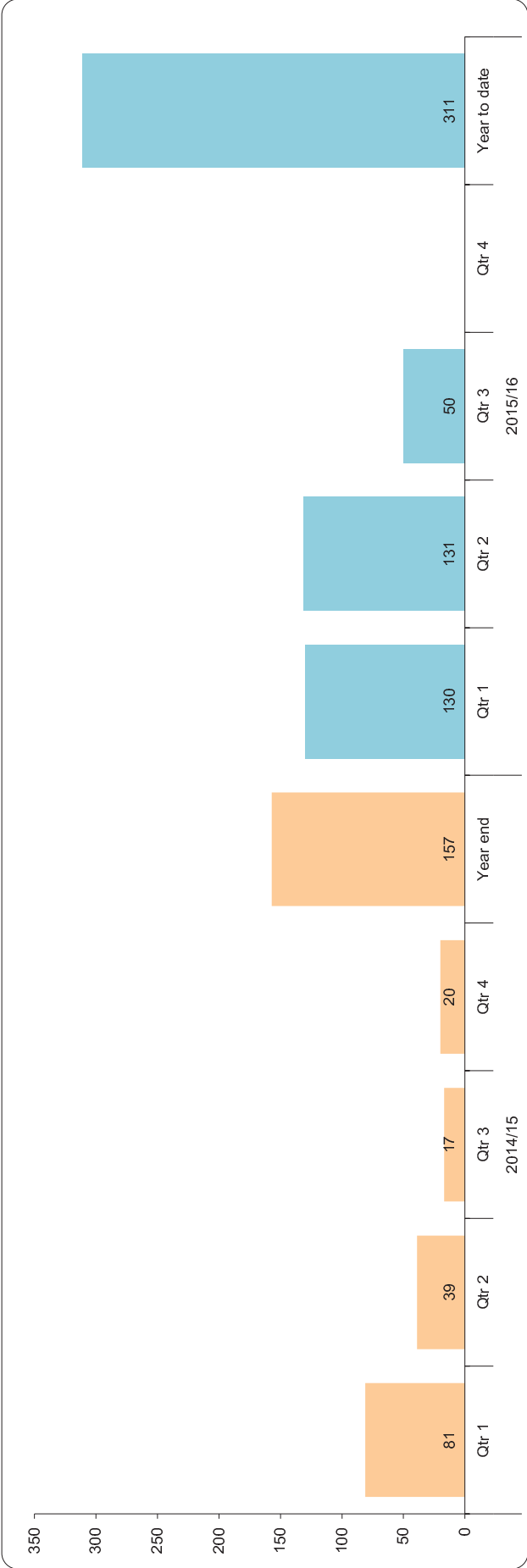
	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Houses in Multiple Occupation licences issued	86	160	185	89	520	40	82	64		186

PRS01

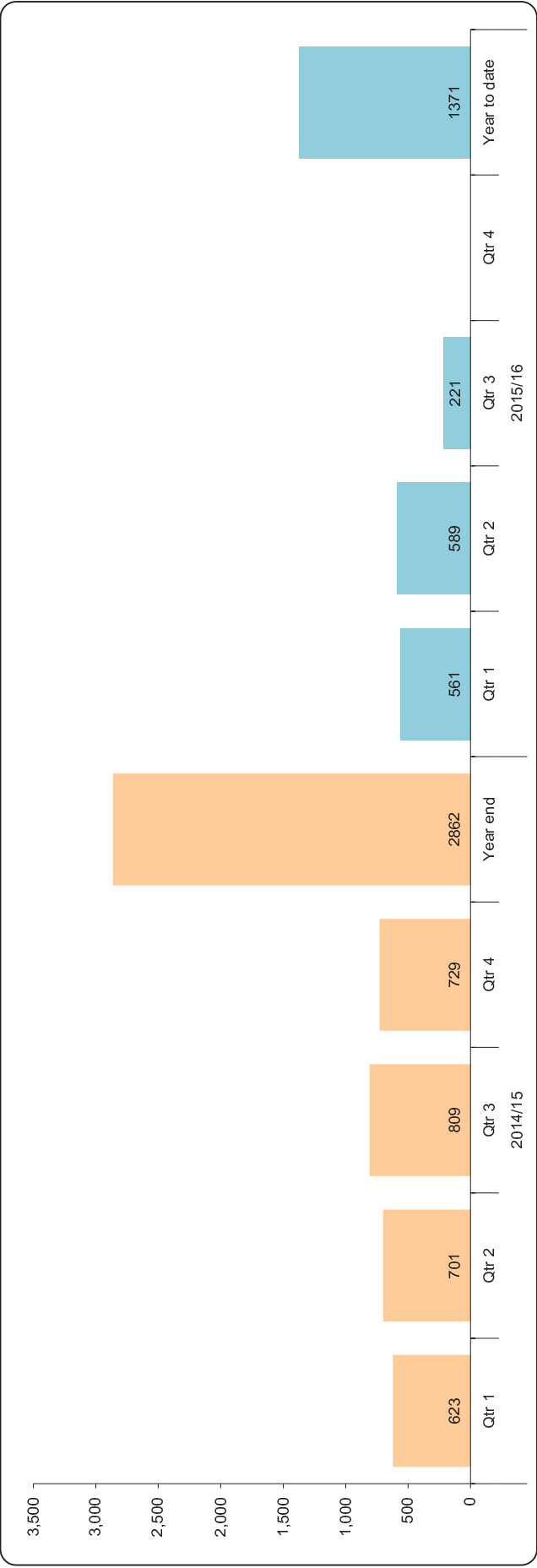
Licensed and unlicensed Houses in Multiple Occupation inspected

RAG Status

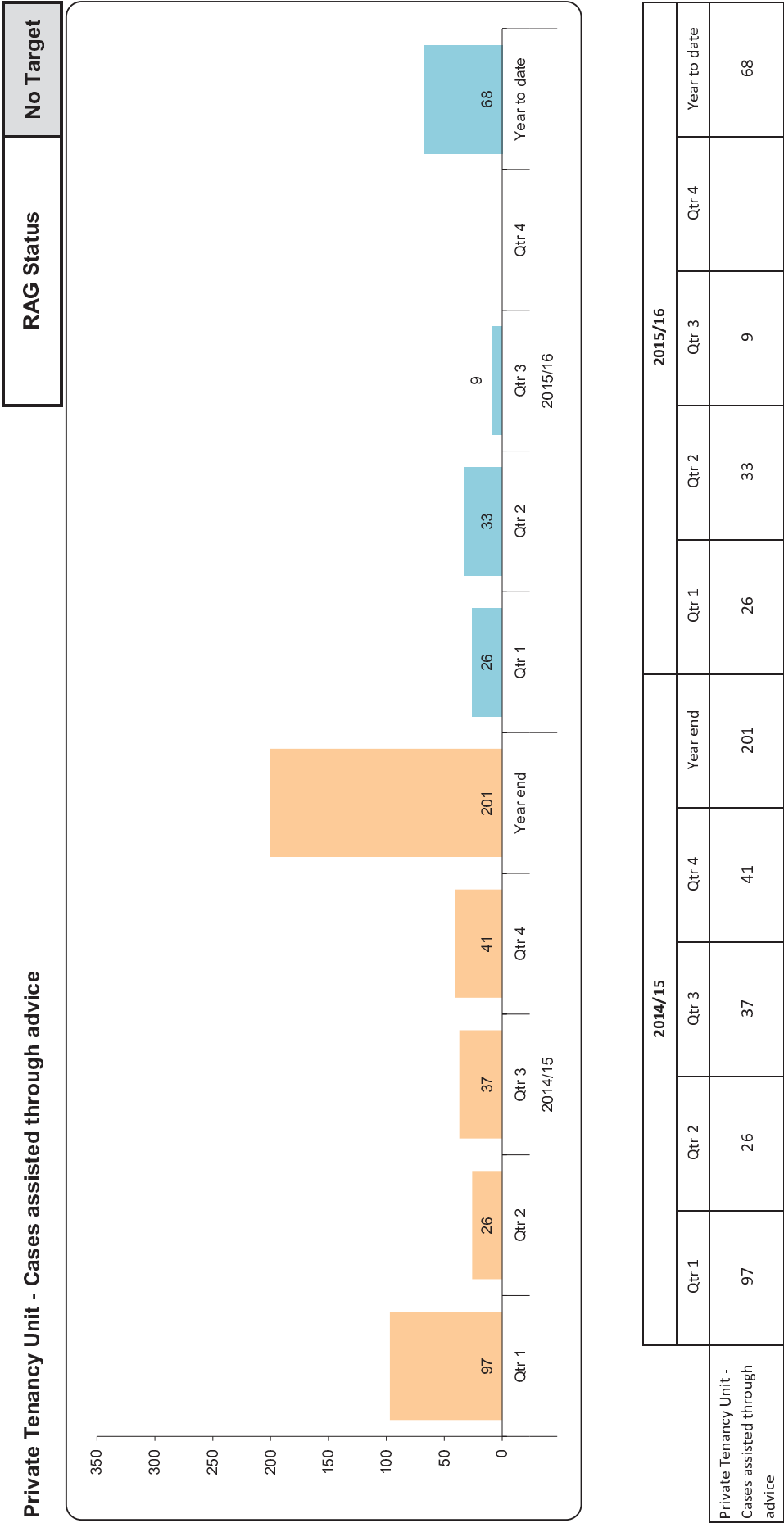
No Target



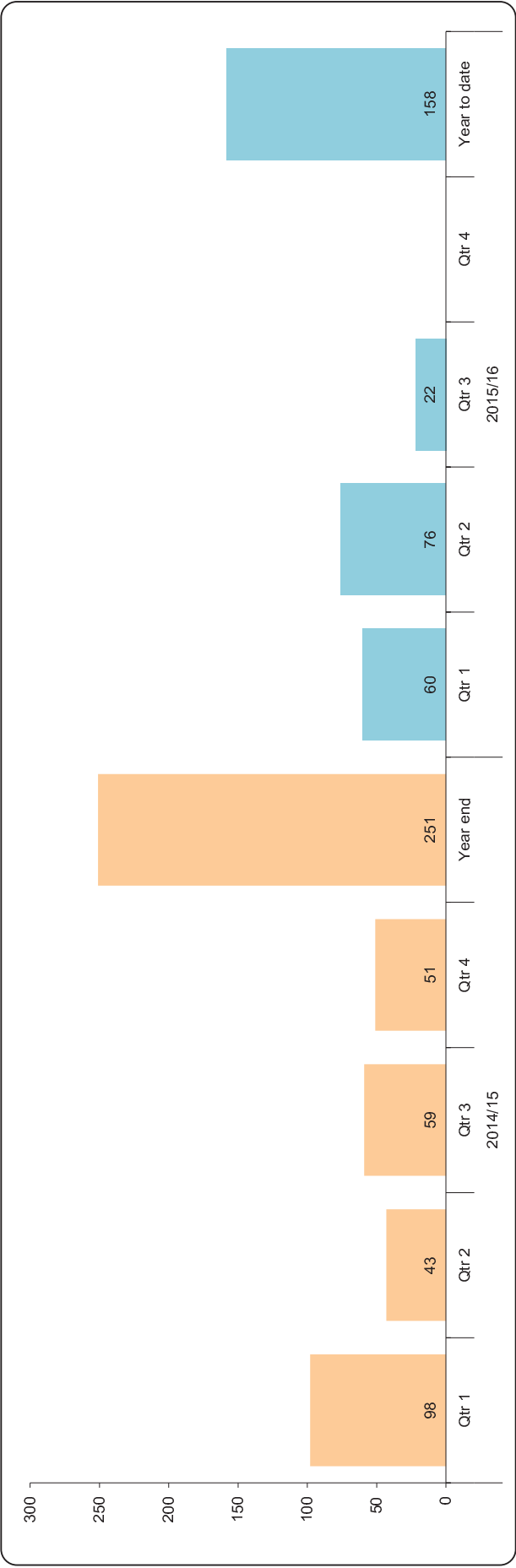
Licenced and unlicensed Houses in Multiple Occupation inspected	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
	81	39	17	20	157	130	131	50		311



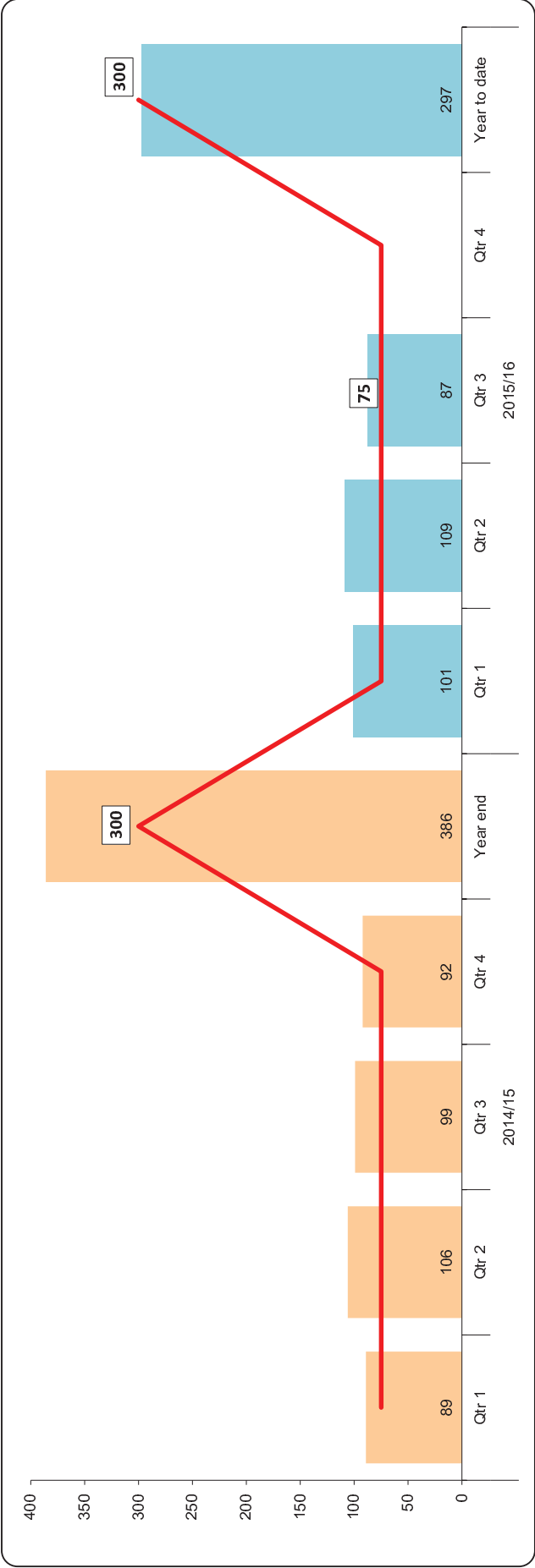
	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3
PTU requests for assistance	623	701	809	729	2862	561	589	221
								1371



Private Tenancy Unit - Cases assisted through intervention		RAG Status	No Target
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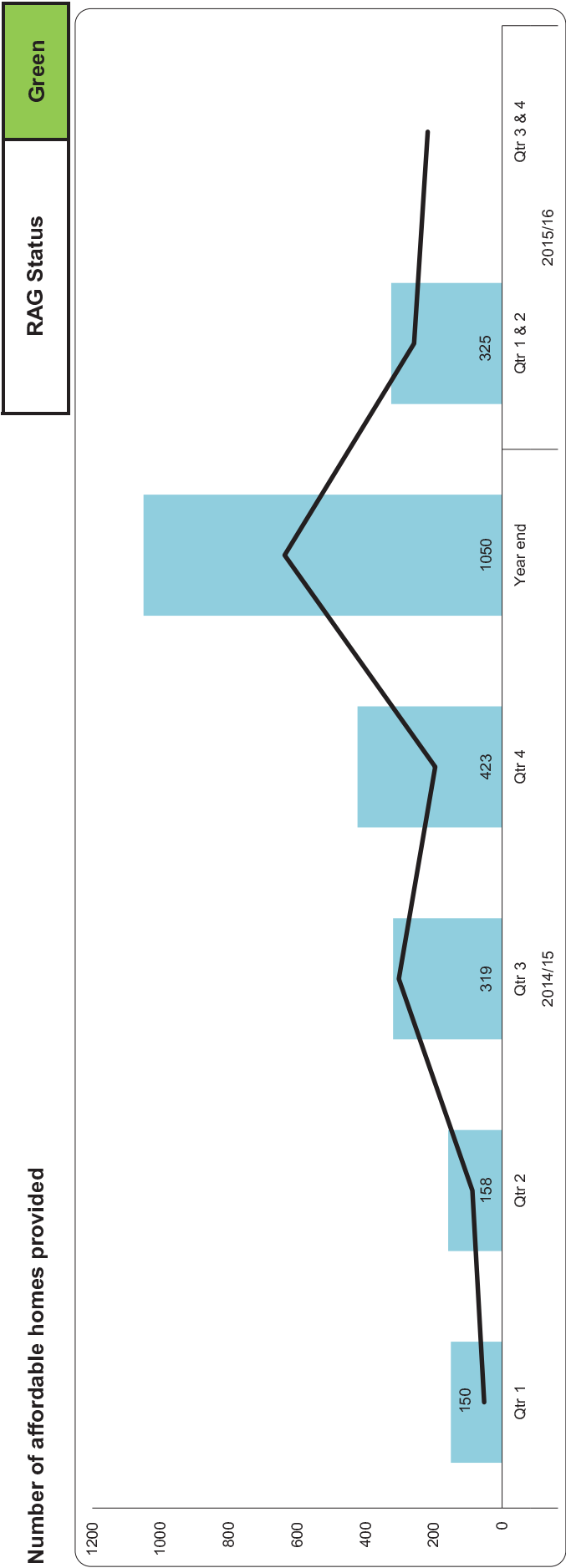
Private Tenancy Unit - Cases assisted through intervention	2014/15				2015/16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3
	98	43	59	51	251	60	76	22
					158			



Bigger is better

	2014/15					2015/16				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to date
Empty properties brought back into use	89	106	99	92	386	101	109	87		297
Target	75	75	75	75	300	75	75	75	75	300

Housing Development (Clive Skidmore)



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

Data for this measure is provided to BCC by external organisations. Information is now reported twice a year.
Data has been provided for Quarter 1 and 2 combined.

HD01