

Housing Transformation Board Performance Report

Quarter 2 2016/17

Contents

RAG status
(based on Q2 data unless stated)

Page

Exception Report

6

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

No Target

10

Number of properties sold under Right To Buy

No Target

11

Right to Buy compliance to statutory timescales

Red

12

Rent Service (Tracy Holsey)

Percentage of rent collected

No target

13

Current amount of rent arrears

Green

14

Housing Options (Jim Crawshaw)

Number of households in Temporary Accommodation

TBC

15

Number of households in B&B

TBC

16

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

Green

17

Number of households on housing waiting list

No Target

18

Average number of weeks families in B&B

No Target

19

Percentage of Health and Housing Assessments completed within 6 weeks

Green

20

Independent Living (Afsaneh Sabouri)

Number of households helped by Independent Living

Green

21

Number of Wise Move completions

No Target

22

Landlord Services

Antisocial Behaviour (Tracey Radford)

Number of new ASB enquiries received - A, B and C categories	No Target	23
Number of new hate crime enquiries	No Target	25
Percentage of A cases responded to on time	Amber	26
Percentage of B cases responded to on time	Green	
Percentage of C cases responded to on time	Green	
Total ASB cases closed	No Target	27
Percentage of ASB cases closed successfully	Green	28
Number of live ASB cases	No Target	29
Total cases responded to on time	No Target	30
Number of live Think Family cases	No Target	31

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better	Green	32
Percentage of low-rise blocks rated satisfactory or better	Green	33
Number of current 'Lodgers in Occupation' for more than 12 weeks	No Target	34
Percentage of introductory tenancies over 12 months old, not made secure	Green	35
Condition of estates - average of bi-annual estate assessment scores	No Target	36
Condition of estates - number of excellent, good and poor ratings to date	No Target	37

Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks	Amber	38
Percentage of Careline calls answered within 60 seconds	Amber	39

Landlord Services

Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled

No Target

40

Average time taken to answer calls (in seconds)

Red

41

Percentage of calls answered

Green

42

Asset Management and Maintenance (John Jamieson)

Repairs:

Percentage of Right To Repair jobs completed on time

Red

43

Percentage of gas servicing completed against period profile - snapshot figure

Green

44

We will respond to emergency repairs in two hours

Red

45

We will resolve routine repairs within 30 days

Red

46

KPI001 - Customer Satisfaction

Green

47

KPI002 - Work orders completed within timescale

Red

48

KPI004 - Service Improvement Notices

Green

49

KPI005 - Safety SIN's

Green

50

KPI007 - Appointments made

Amber

51

KPI008 - Appointments kept

Red

52

Voids and Lettings (Gary Nicholls)

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

Green

53

Average days void turnaround - all voids

Amber

54

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

Red

55

Capital Works (Martin Tolley)

Percentage of actual spend as a proportion of revised annual budget - year to date	Red	56
Capital Works completed to date by type, as a proportion of year-end target	Year-end Targets TBC	57
KPI001 - Customer Satisfaction (Capital Works only)	Red	59
KPI002 - Work orders completed within timescale (Capital Works only)	Red	60
KPI008 - Appointments kept (Capital Works only)	Amber	61

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation (HMO) Licencing (Roy Haseelden)

Houses in Multiple Occupation licences issued	No Target	62
Licensed and unlicensed Houses in Multiple Occupation inspected	No Target	63

Private Tenancy Unit (Andrew Greathead)

Private Tenancy Unit - Requests for assistance	No Target	64
Private Tenancy Unit - Cases assisted through advice	No Target	65
Private Tenancy Unit - Cases assisted through intervention	No Target	66

Empty Properties (Matthew Smith)

Empty properties brought back into use	Red	67
Number of properties improved in the private rented sector as a result of Local Authority intervention	Green	68

Housing Development (Clive Skidmore)

Number of affordable homes provided	TBC	69
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Housing Transformation Board Exception Report Quarter 2 2016/17

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

Target: 100%

Performance: 21%

Commentary provided by: Louise Fletcher

There has been an improvement in terms of performance for the statutory deadlines and targets, this is as a result of more effective working practices. The service continues to go through a restructure to cope with the additional demands on this team - this will be completed by the end of this financial year. Robust checks regarding tenant identify and source of funding continue, and this has an adverse impact on timescales, as does the complexity of the Right to Buy applications submitted by tenants. Work is continuing with other service areas, and partnerships are being built with external Right to Buy agents to ensure they are complimenting BCC processes rather than creating additional workloads.

Page: 12

Housing Customer Service Hubs (Arthur Tsang)

Measure: Average time taken to answer calls (in seconds)

Target: 20

Performance: 38

Commentary provided by: Arthur Tsang

The increase in 'time taken to answer' is as a result of a number of factors. Essentially, due to an unplanned reduction in staffing numbers across the service, alongside the normal business pressures of sickness and annual leave during the summer months, this has resulted in us operating at a much reduced staffing level. A direct result of this has been we have had fewer staff to answer the inbound telephone calls within the desired 20 second target.

In addition to this, as part of the service review, we have introduced an improved 'triage' approach to how we respond to our enquiries. The 'triage' aims to resolve the majority of all enquiries at the first point of contact, in the customer service hubs. This has been identified as means of reducing demand in the long term, but also providing better customer service to our tenants. Whilst the time taken to answer has increased, we have received no negative feedback or complaints from tenants concerning this and we will also be reviewing this performance indicator to bring it more in line with how we will be delivering the service, moving forward.

Page: 41

Asset Management and Maintenance (John Jamieson)

Page: 43

Measure: Percentage of Right To Repair jobs completed on time

Target 92.6%

Performance: 84.1%

Commentary provided by: John Jamieson

Performance for new repairs is improving but this KPI is currently being impacted by contractors successfully completing older outstanding cases which are outside the SLA for their category.

Page: 45

Measure: We will respond to emergency repairs in two hours

Target 98.1%

Performance: 72.4%

Commentary provided by: John Jamieson

Performance remains below target but is improving. Contractors are addressing issues where operatives fail to use PDA's correctly and additionally have established separate Quick Response Teams to further improve performance. It must also be stressed that whilst the 2 hour target is not currently being met, emergency repairs are being responded to well and average response times show that the majority of tenants are still experiencing quick response times.

Page: 46

Measure: We will resolve routine repairs within 30 days

Target 92.5%

Performance: 92.6%

Commentary provided by: John Jamieson

Performance in the period has improved from last month, and overall YTD performance is above target at 95.1%.

Page: 48

Measure: KPI002 - Work orders completed within timescale

Target 92.6%

Performance: 84.8%

Commentary provided by: John Jamieson

Work orders for gas are above target however the overall KPI is currently being impacted by contractors completing older outstanding repairs.

Asset Management and Maintenance (John Jamieson)

Page: 52

Measure: KPI008 - Appointments kept

Target: 98.1%

Performance: 69.7%

Commentary provided by: John Jamieson

Contractors are reviewing their data and also addressing operative behaviour to ensure correct use of PDA's to record arrive on site time. Overall tenants are experiencing a responsive repairs service even where the operative arrives outside the appointment time.

Voids and Lettings (Gary Nicholls)

Page: 55

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

Target: 15

Performance: 18

Commentary provided by: John Jamieson

Performance in the second quarter has been impacted by the success in letting a number of unpopular and long-term void properties in sheltered schemes which has increased the average timescale in the period. This included one dwelling vacant for approaching 4 years.

Capital Works (Martin Tolley)

Page: 56

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

Target: 40.00%

Performance: 24.03%

Commentary provided by: Pat McWilliam

There has been a slow start, contractors programme delivery is phased for spend to be in line with profile at the end of the year. From quarter 3 onwards there will be an increase in spend.

Capital Works (Martin Tolley)

Measure: KPI002 - Work orders completed within timescale (Capital Works only) Page: 60

Target 92.6%

Performance: 67.9%

Commentary provided by: Pat McWilliam

KPI002 Works orders completed within timescale - there is ongoing data reconciliation, however performance is expected to be at this level at this moment in time due to mobilisation.

Private Sector Housing (Pete Hobbs)

Measure: Empty properties brought back into use Page: 67

Target 81

Performance: 78

Commentary provided by: Matthew Smith

Figure is slightly down on target, please note we have one long term sick member of staff.

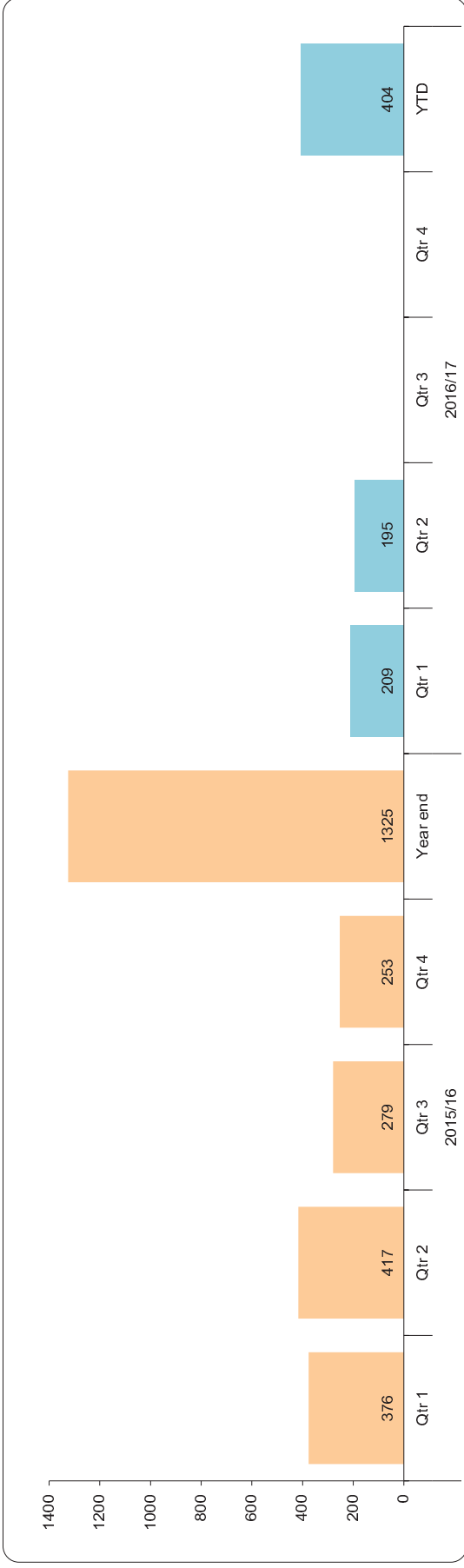
However we are ahead of target for the 6 month period. We are working in line with the empty property strategy. Enforcement powers are having the desired effect when needed.

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status

No Target

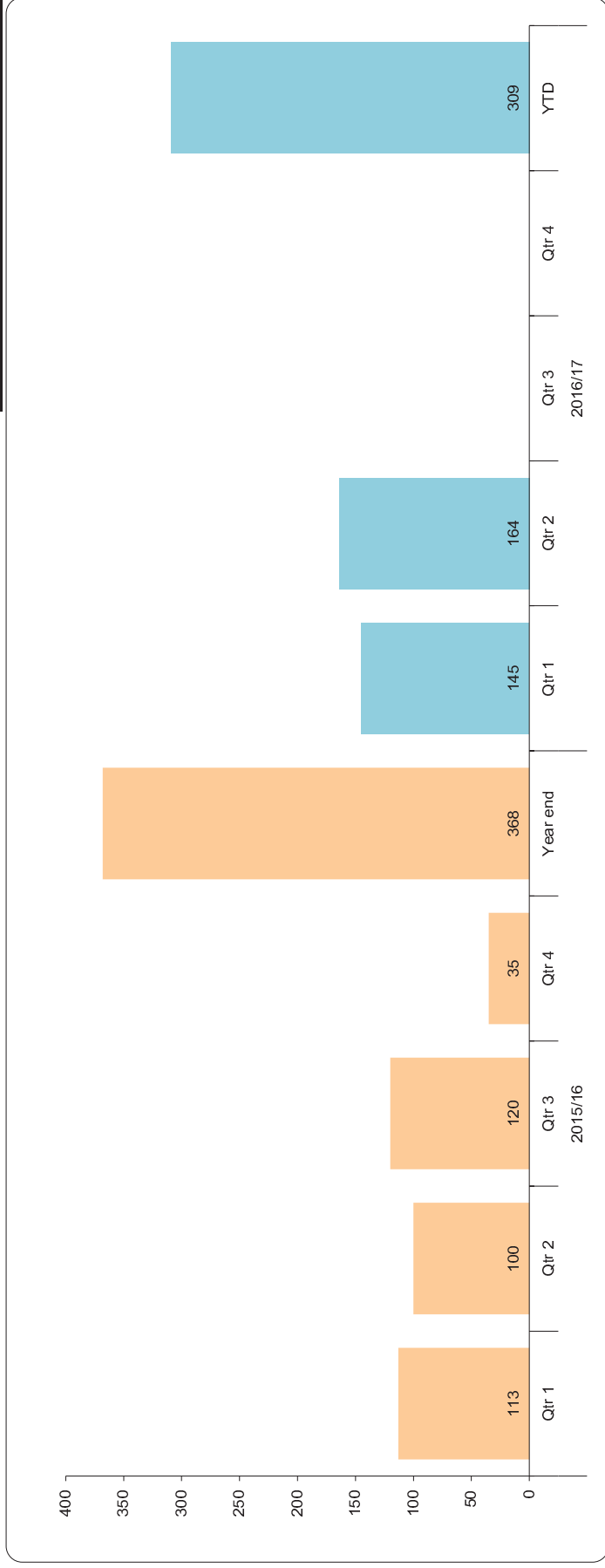


	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Right To Buy applications received	376	417	279	253	1325	209	195			404
Number of Right To Buy applications received	Eggbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	16	17	15	31	28	22	9	23	4	30

RB01

Number of properties sold under Right To Buy

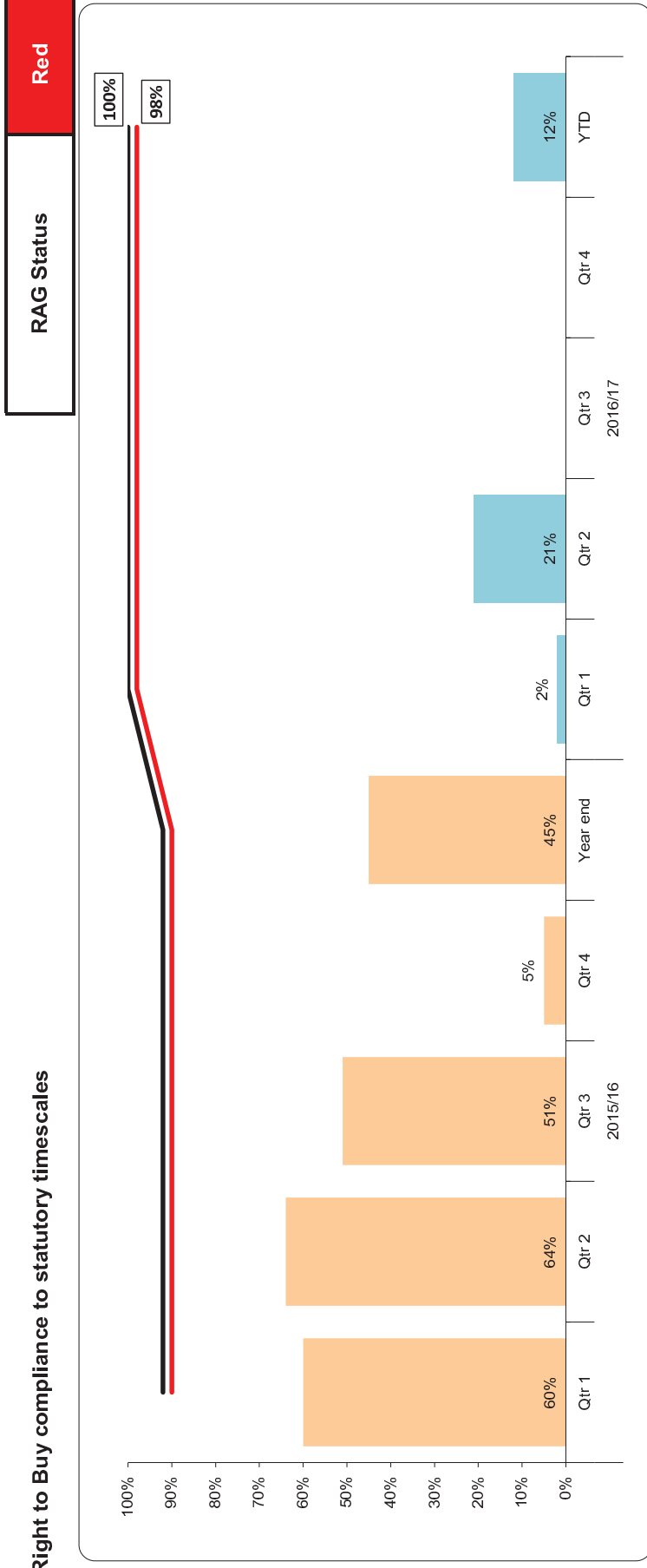
RAG Status
No Target



	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of properties sold under Right To Buy	113	100	120	35	368	145	164			309
Number of properties sold under Right To Buy Quarter 2 2016/17	18	20	15	20	20	20	9	13	5	24
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley

RB02

Right to Buy compliance to statutory timescales



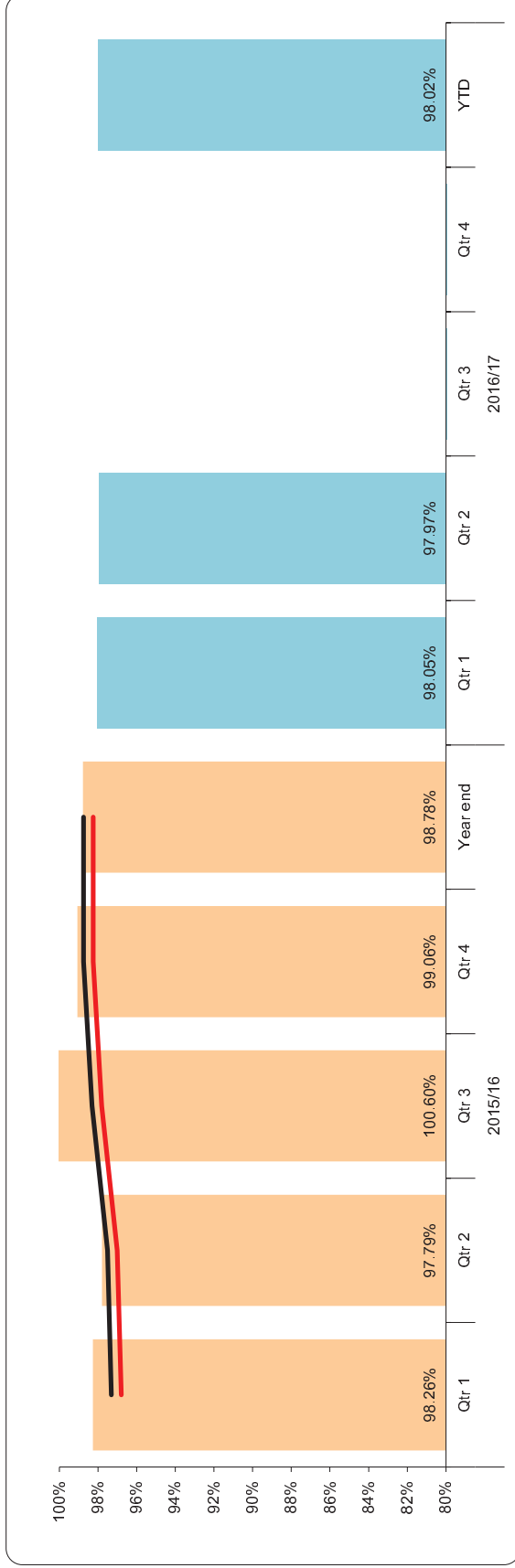
Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Right to Buy compliance to statutory timescales	60%	64%	51%	5%	45%	2%	21%			12%
Target	92%	92%	92%	92%	92%	100%	100%	100%	100%	100%
Standard	90%	90%	90%	90%	90%	98%	98%	98%	98%	98%

Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	22%	27%	17%	16%	13%	28%	25%	30%	12%	21%

Rent Service (Tracy Holsey)

Percentage of rent collected



RAG Status

No target

Bigger is better

Percentage of rent collected	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of rent collected	98.26%	97.79%	100.60%	99.06%	98.78%	98.05%	97.97%			98.02%
Target	97.3%	97.5%	98.3%	98.7%	98.7%	No quarterly targets				
Standard	96.8%	97.0%	97.8%	98.2%	98.2%	No quarterly targets				

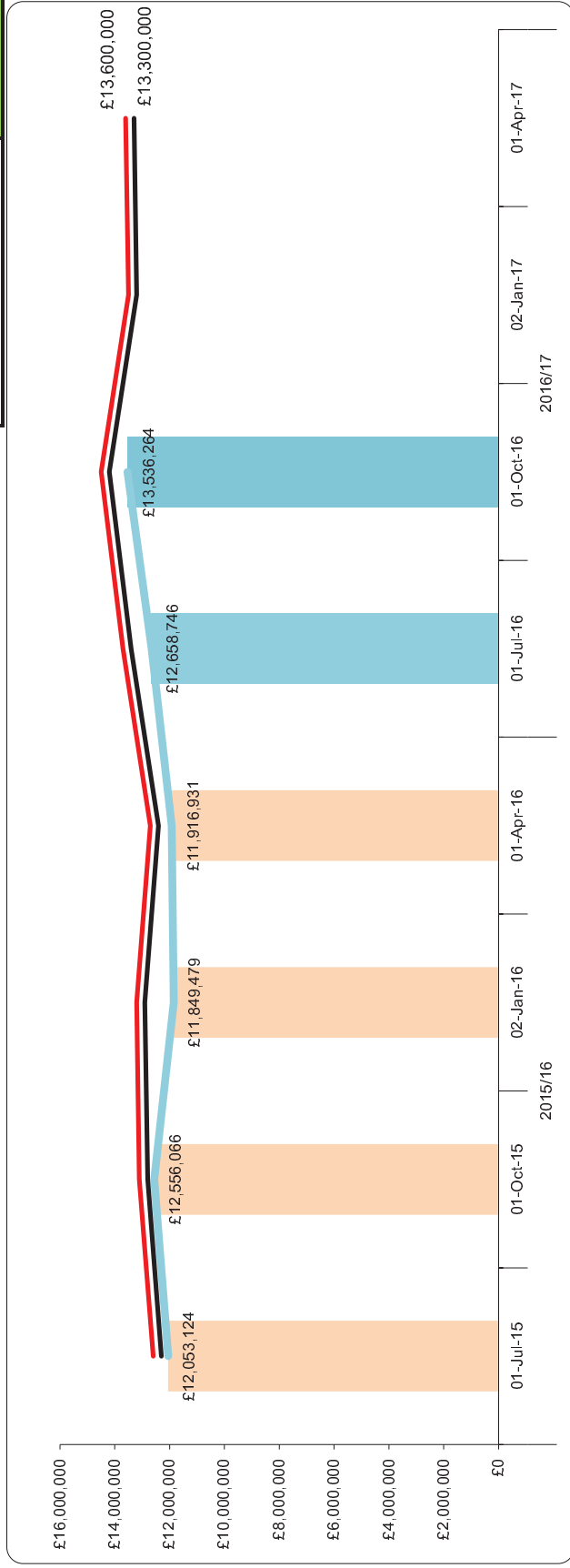
Monthly targets		
Apr - 59.7%	May - 78.5%	Jun - 84.0%
Jul - 87.2%	Aug - 89.6%	Sep - 90.8%
Oct - 92.2%	Nov - 92.7%	Dec - 93.4%
Jan - 93.9%	Feb - 94.3%	Mar - 94.9%

Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	97.98%	97.22%	98.66%	98.45%	97.69%	97.52%	98.31%	97.80%	98.46%	98.31%

R01

Current amount of rent arrears - Snapshot figure

RAG Status **Green**



Smaller is better

	2015/16			2016/17				
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	01-Jan-17	01-Apr-17
Current amount of rent arrears - Snapshot figure	£12,053,124	£12,556,066	£11,849,479	£11,916,931	£12,658,746	£13,536,264		
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 £143,351 arrears from Bloomsbury TMO not included in district breakdown below.

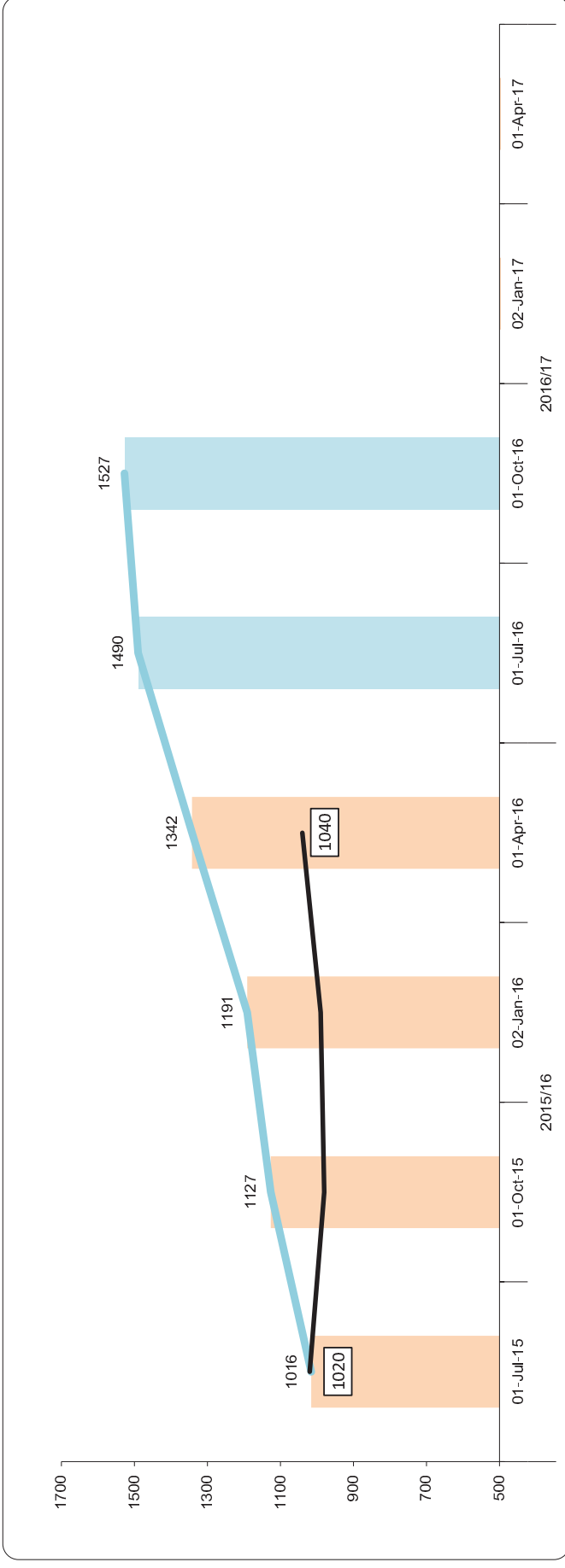
Current amount of rent arrears - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
01 October 2016	£ 1,616,824	£ 1,527,570	£ 395,971	£ 1,756,717	£ 2,409,934	£ 2,128,533	£ 442,773	£ 1,234,222	£ 304,925	£ 1,575,444

R02

Housing Options (Jim Crawshaw)

Number of households in Temporary Accommodation - Snapshot figure

RAG Status	TBC
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Smaller is better

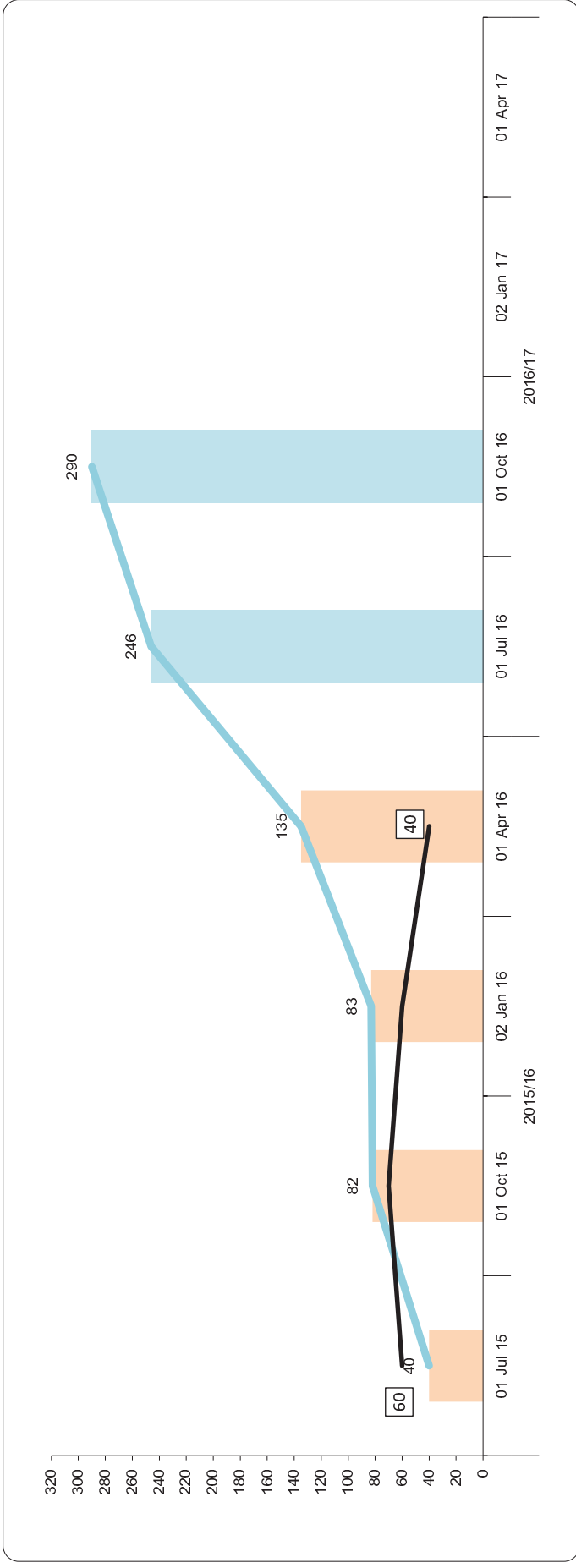
	2015/16			2016/17				
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of households in Temporary Accommodation - Snapshot figure	1016	1127	1191	1342	1490	1527		
Target	1020	980	990	1040				

Targets for this year have not yet been confirmed

SP01

Number of households in B&B - Snapshot figure

RAG Status	TBC
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Smaller is better

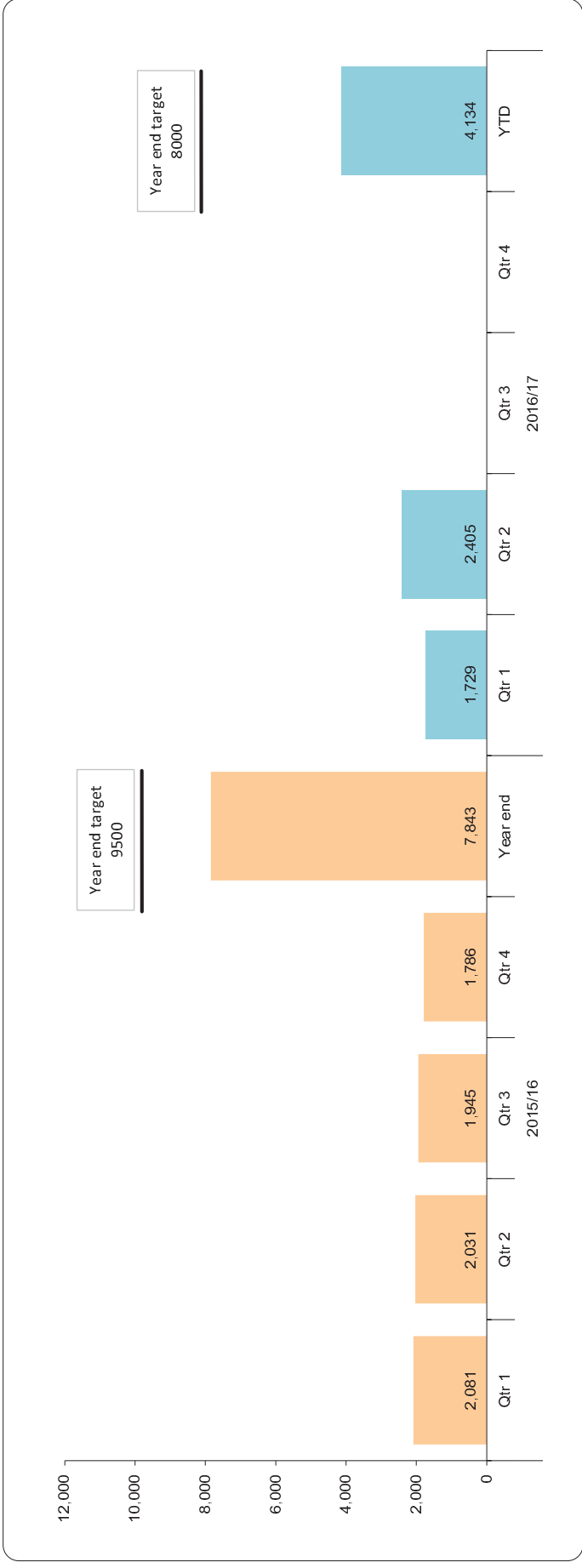
	2015/16		2016/17	
Number of households in B&B - Snapshot figure	01-Jul-15	01-Oct-15	01-Jul-16	01-Oct-16
	40	82	246	290
Target	60	70	40	

Targets for this year have not yet been confirmed

SF02

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

RAG Status **Green**



This measure was previously named 'Number of homeless preventions'

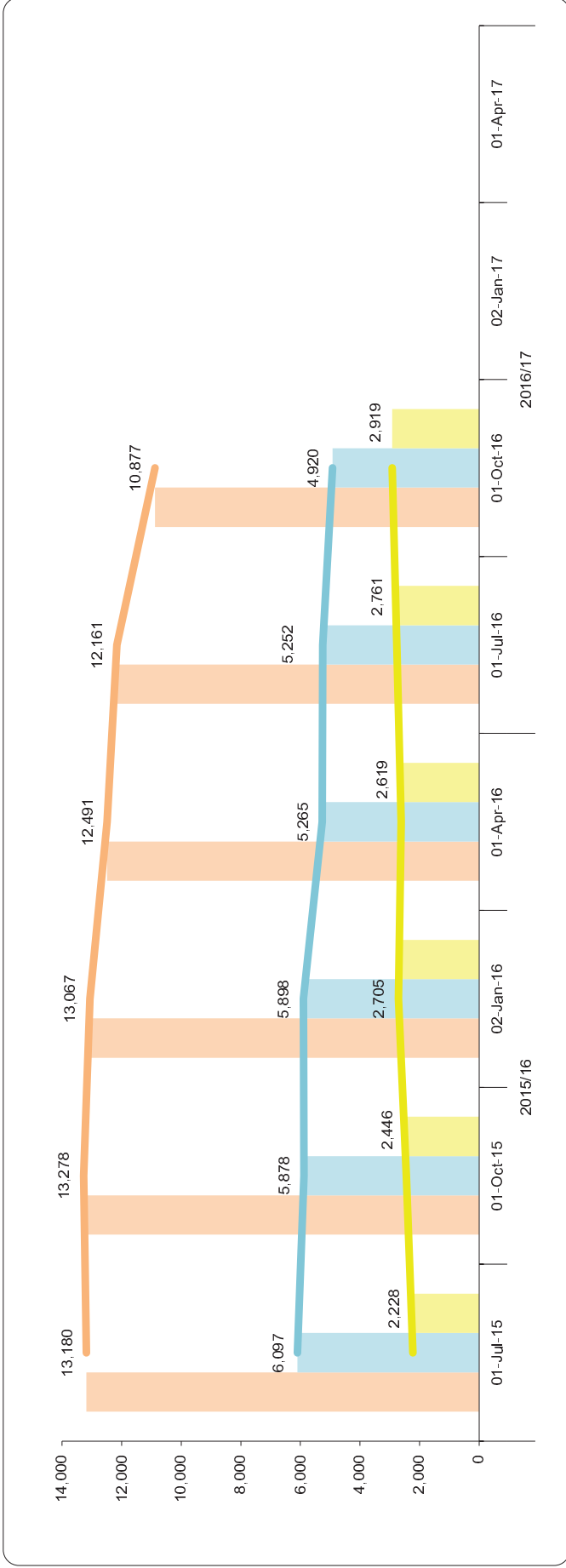
Bigger is better

	2015/16				2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Increase in the number of cases where homelessness is prevented or relieved	2,081	2,031	1,945	1,786	1,729	2,405			4,134
Year end target					1,750	1,750	2,250	2,250	8,000

SP03

Number of households on housing waiting list - Snapshot figure

RAG Status **No Target**



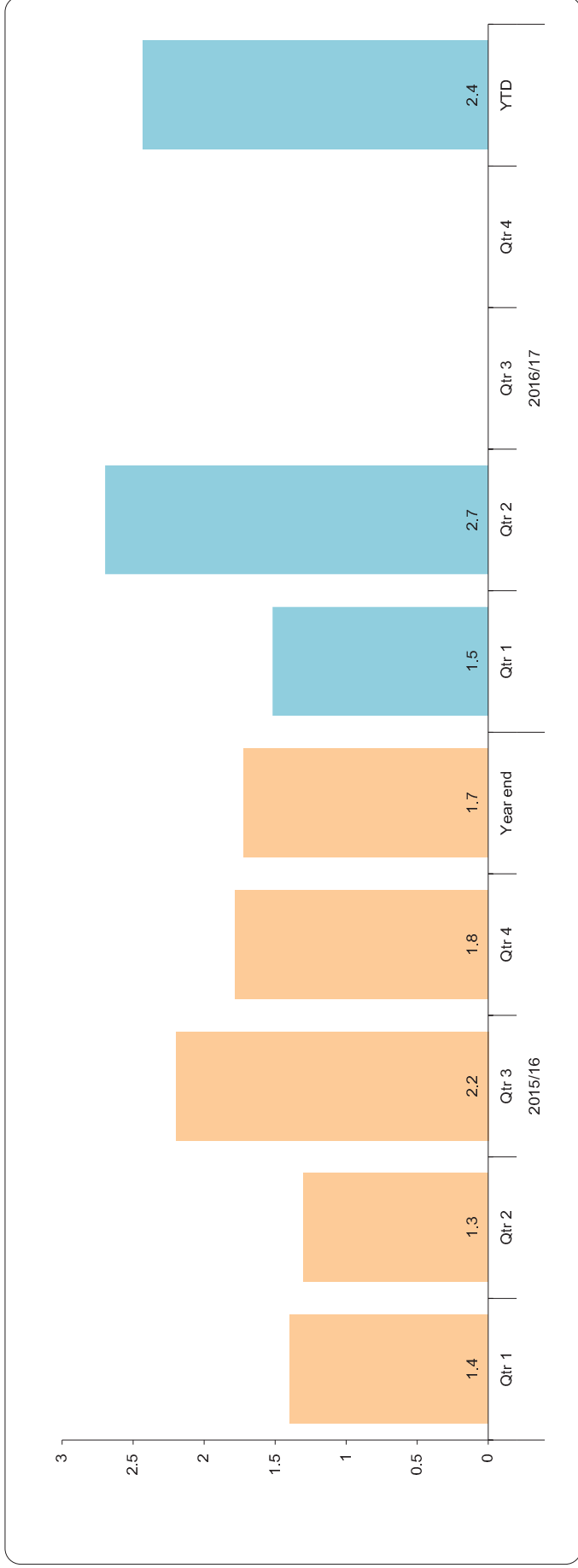
Smaller is better

Housing need category	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
General needs	13,180	13,278	13,067	12,491	12,161	10,877		
Transfer	6,097	5,878	5,898	5,265	5,252	4,920		
Homeless	2,228	2,446	2,705	2,619	2,761	2,919		

SP05

Average number of weeks families in B&B

RAG Status **No Target**



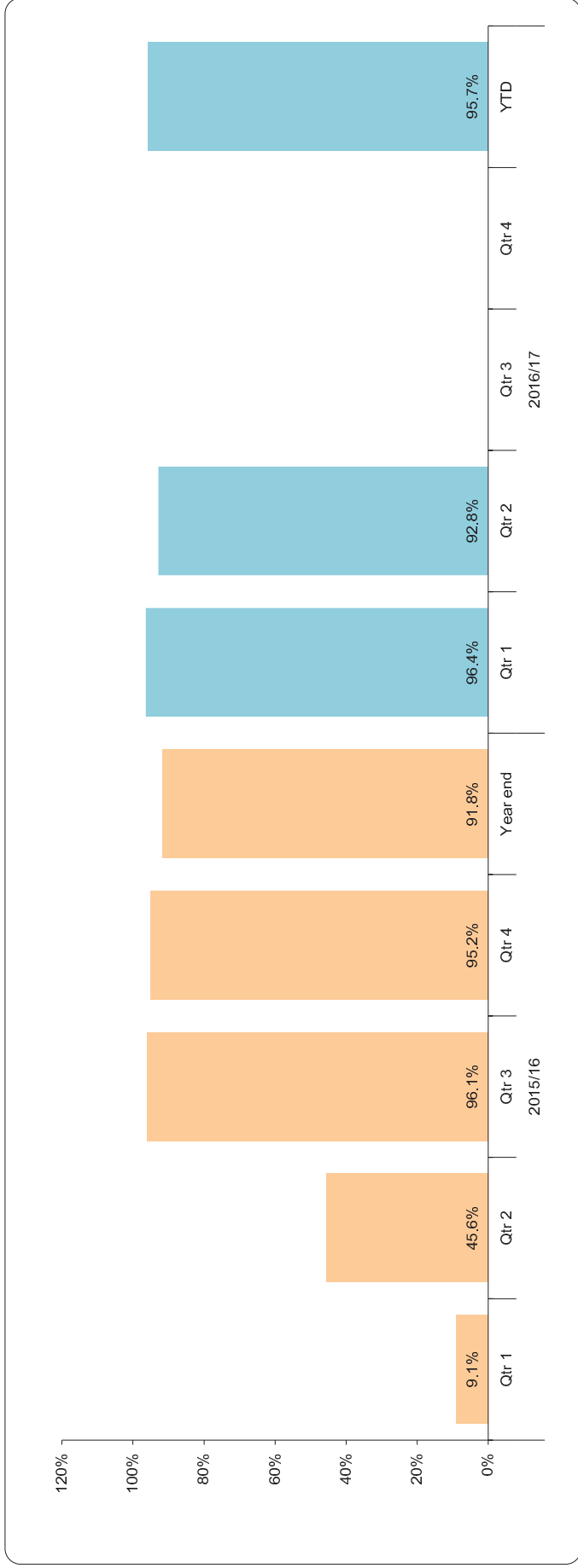
Smaller is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average number of weeks families in B&B	1.4	1.3	2.2	1.8	1.7	1.5	2.7			2.4

SF08

Percentage of Health and Housing Assessments completed within 6 weeks

RAG Status **Green**



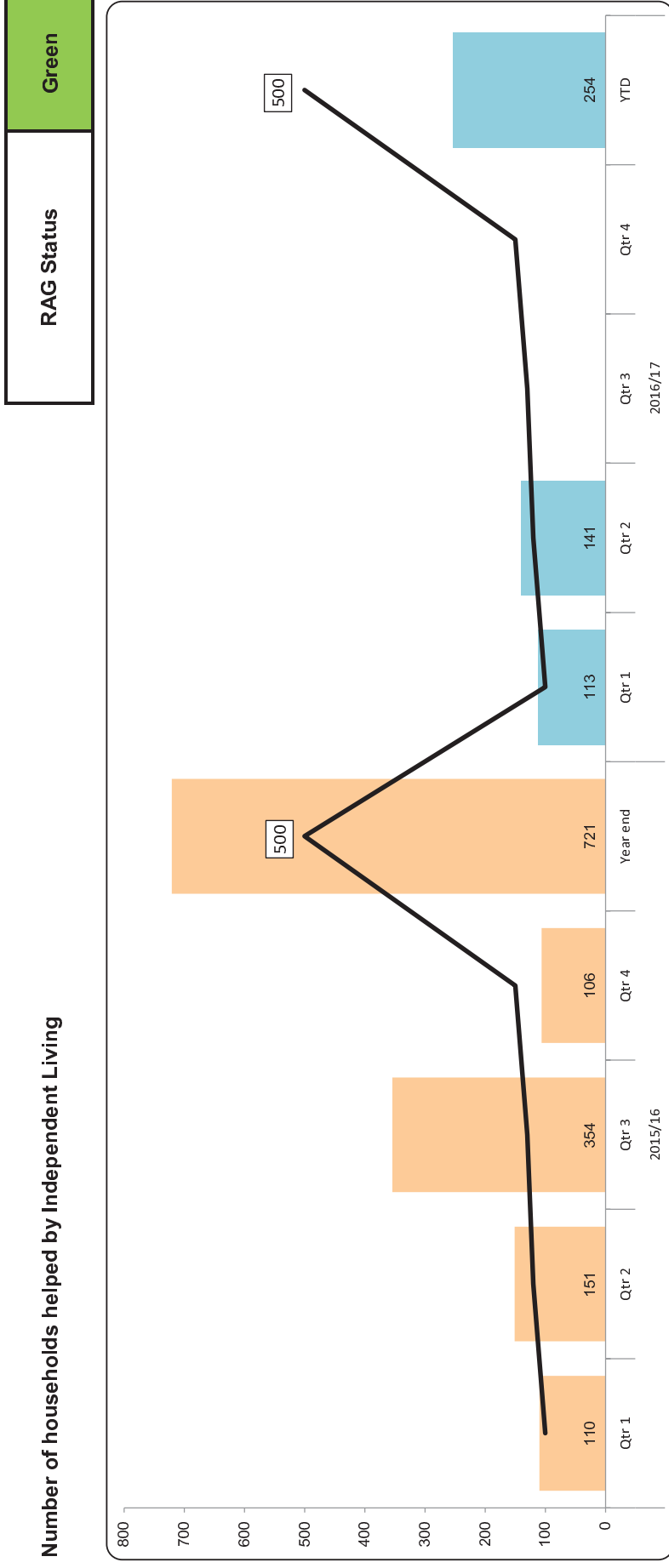
Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Health and Housing Assessments completed within 6 weeks	9.1%	45.6%	96.1%	95.2%	91.8%	96.4%	92.8%			95.7%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

SP11

Independent Living (Afsaneh Sabouri)

Number of households helped by Independent Living



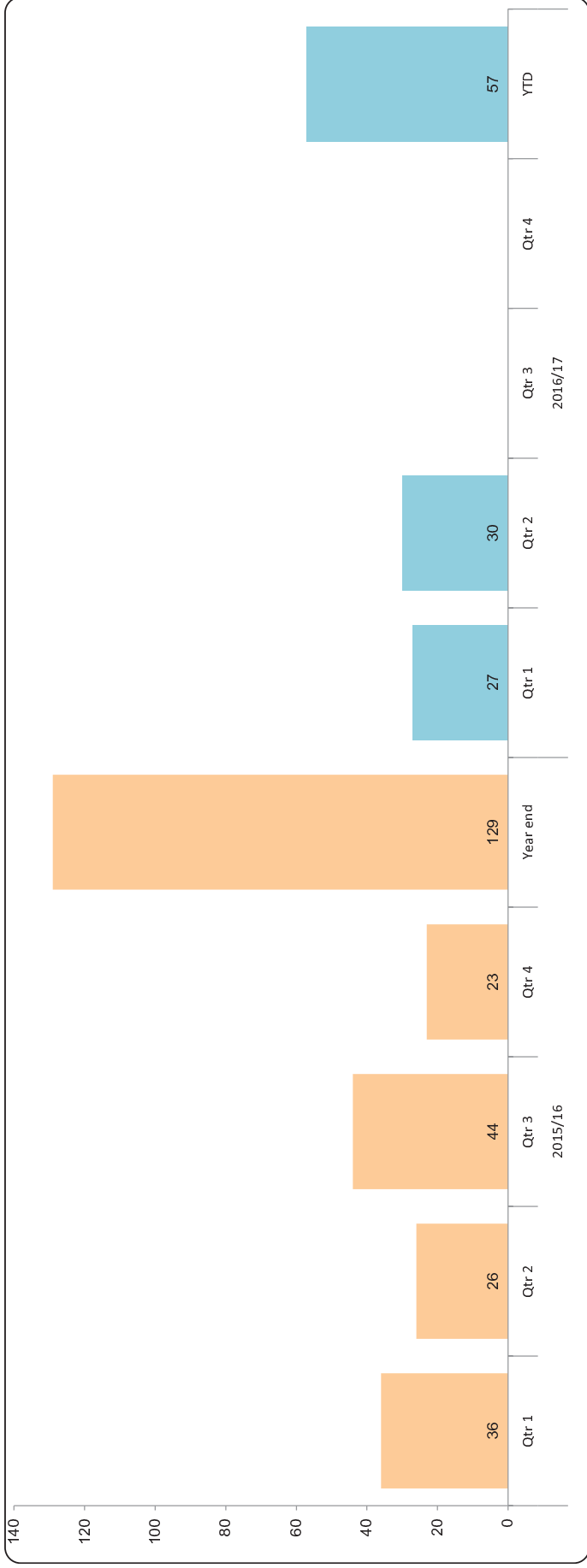
Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of households helped by Independent Living	110	151	354	106	721	113	141			254
Target	100	120	130	150	500	100	120	130	150	500

IL01

Number of Wise Move completions

RAG Status
No Target



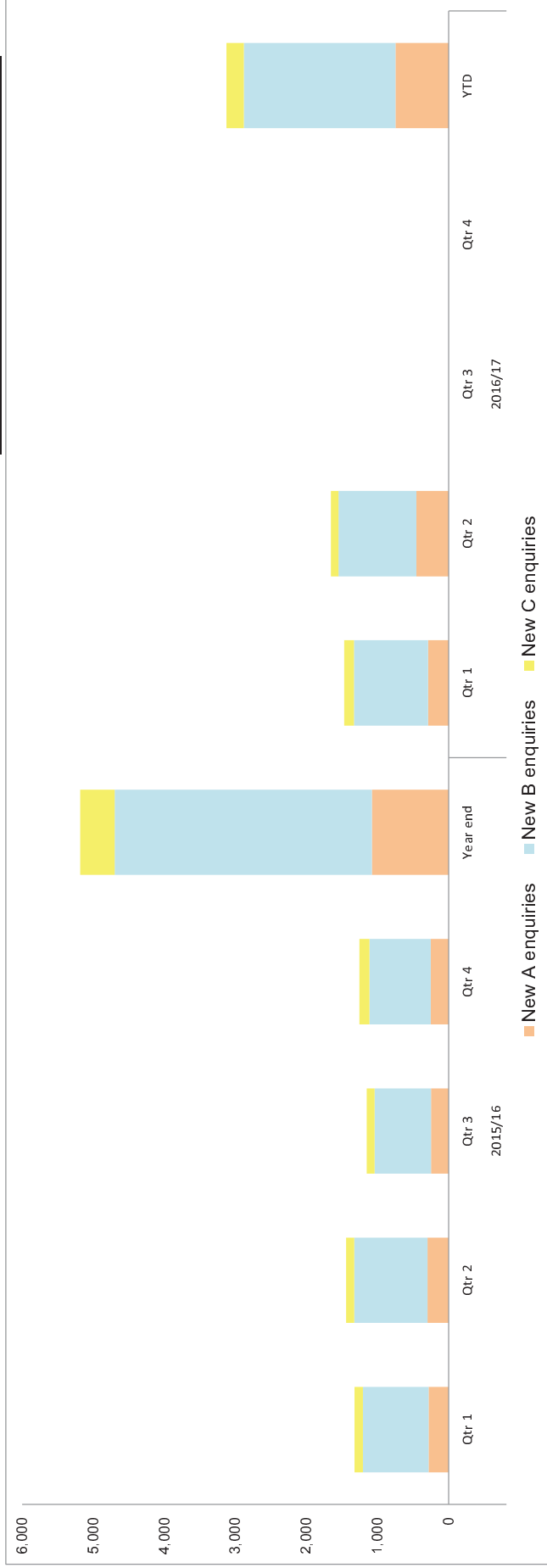
	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Wise Move completions	36	26	44	23	129	27	30			57

IL02

Antisocial Behaviour (Tracey Radford)

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

RAG Status	No Target
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	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
New A enquiries	283	298	248	252	1,081	293	457			750
New B enquiries	926	1,033	796	863	3,618	1,040	1,093			2,133
New C enquiries	117	114	111	141	483	137	108			245
Number of new ASB enquiries received - A, B and C categories	1,326	1,445	1,155	1,256	5,182	1,470	1,658			3,128
Number of new ASB enquiries received - A, B and C categories	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	190	160	69	152	197	341	73	205	75	196

continued on next page...

ASB01

The number of ASB cases received in period recorded on Customer Records Management (CRM) system

Category A – Very Serious

This category includes: Criminal behaviour, hate incidents and harassment (verbal abuse, threats of violence, assault or damage to property based on race, sexual orientation, gender, age, disability, religion etc.), physical violence, harassment, intimidation

Category B - Serious

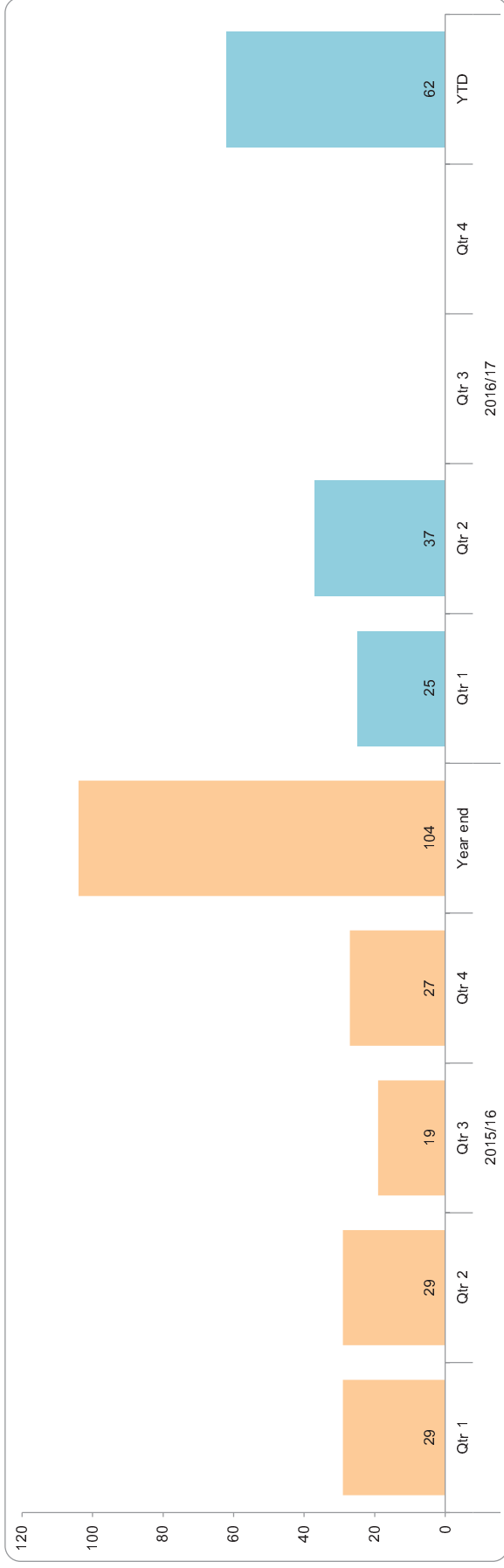
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

Category C - Minor

This category includes: Pets or animal nuisance, misuse of a public/communal space, loitering, fly tipping, nuisance from vehicles, domestic noise, and neighbour dispute.

Number of new hate crime enquiries

RAG Status **No Target**

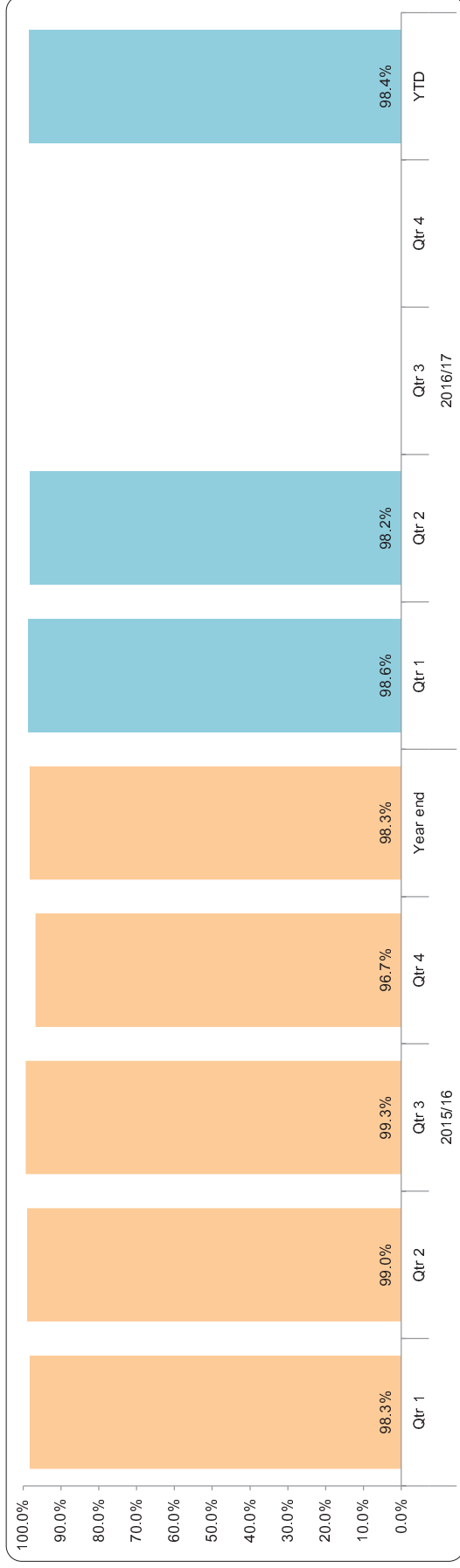


		2015/16				2016/17					
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of new hate crime enquiries		29	29	19	27	104	25	37			62
Number of new hate crime enquiries		Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17		4	3	3	3	3	5	0	4	3	9

ASB05

Percentage of cases responded to on time

RAG Status **See below**



Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of cases responded to on time	98.3%	99.0%	99.3%	96.7%	98.3%	98.6%	98.2%			98.4%

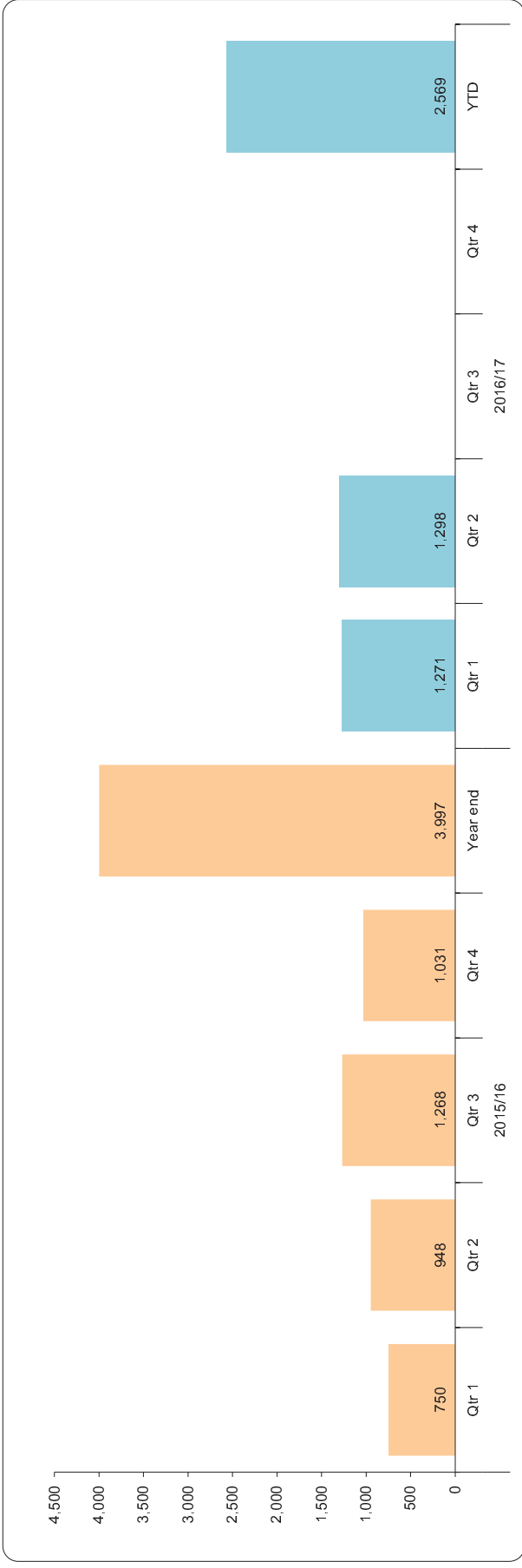
	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	438	96%	100%	95%	Amber
Percentage of B cases responded to on time	1082	99%	95%		Green
Percentage of C cases responded to on time	108	100%	95%		Green

	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Percentage of cases responded to on time	95.3%	98.8%	100%	100%	99.5%	97.9%	97.3%	96.6%	97.3%	100%

Total ASB cases closed

RAG Status

No Target



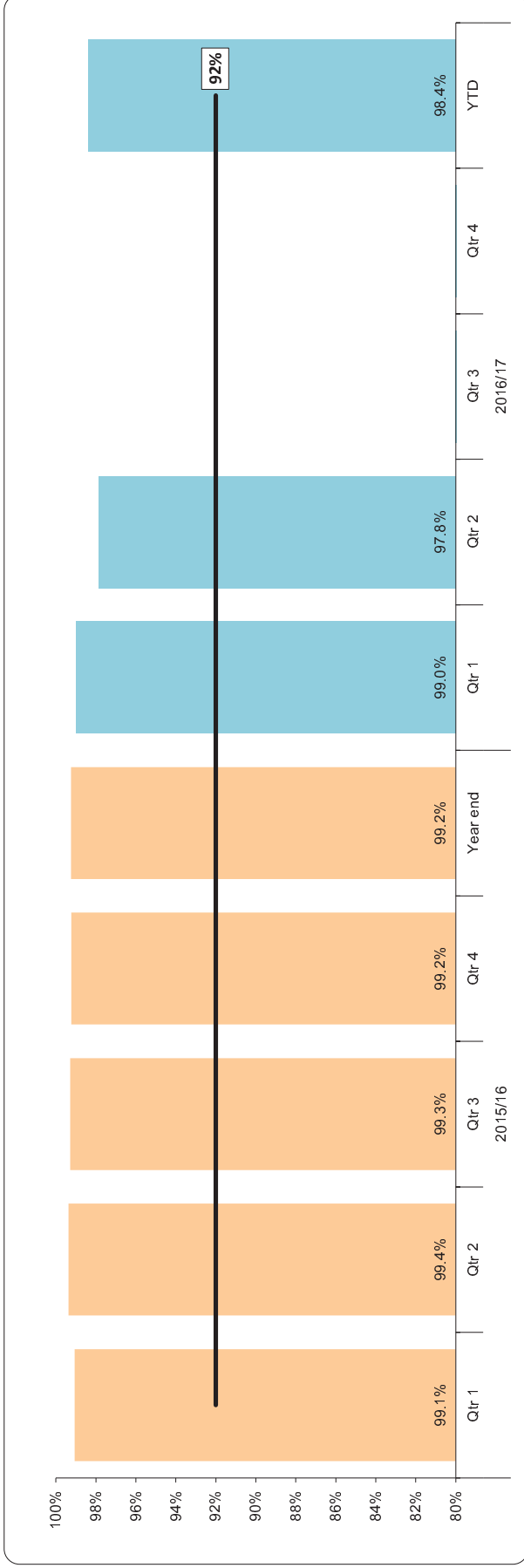
2015/16					2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total ASB cases closed	750	948	1,268	1,031	3,997	1,271	1,298			2,569

Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	150	128	36	108	149	342	64	176	66	79

ASB06

Percentage of ASB cases closed successfully

Rag Status	Green
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Bigger is better

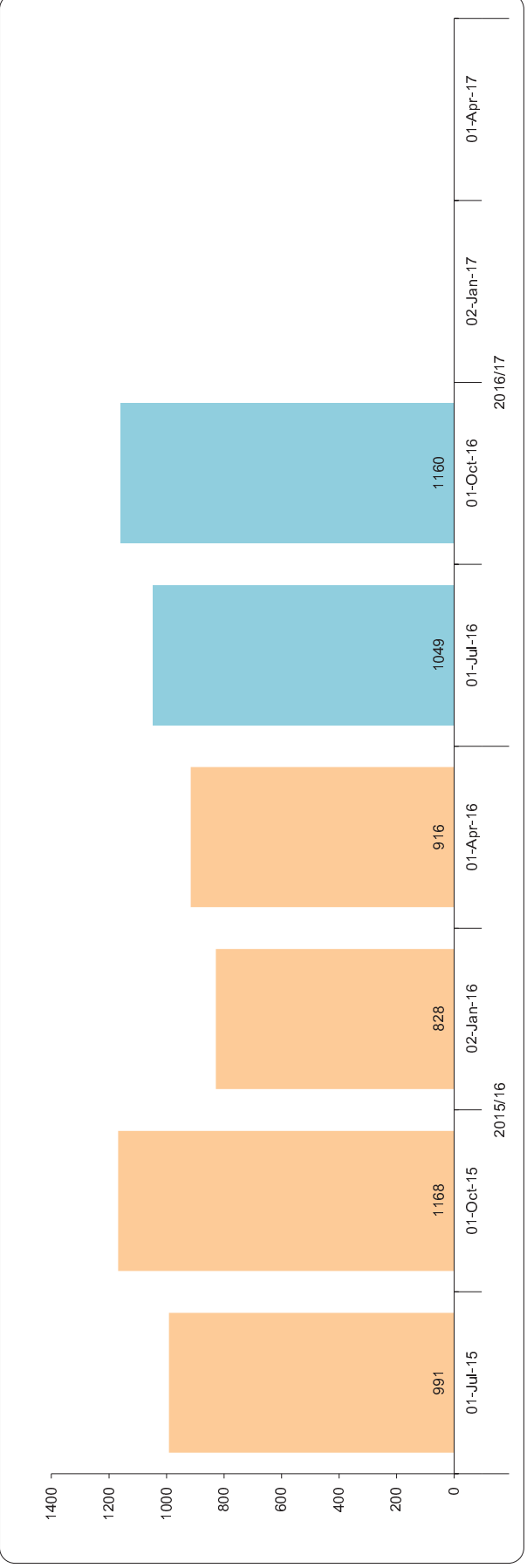
	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of ASB cases closed successfully	99.1%	99.4%	99.3%	99.2%	99.2%	99.0%	97.8%			98.4%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Percentage of ASB cases closed successfully	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	100%	100%	88.9%	90.7%	100%	99.4%	96.9%	97.7%	100%	92.4%

ASB07

Number of live ASB cases - Snapshot figure

RAG Status No Target



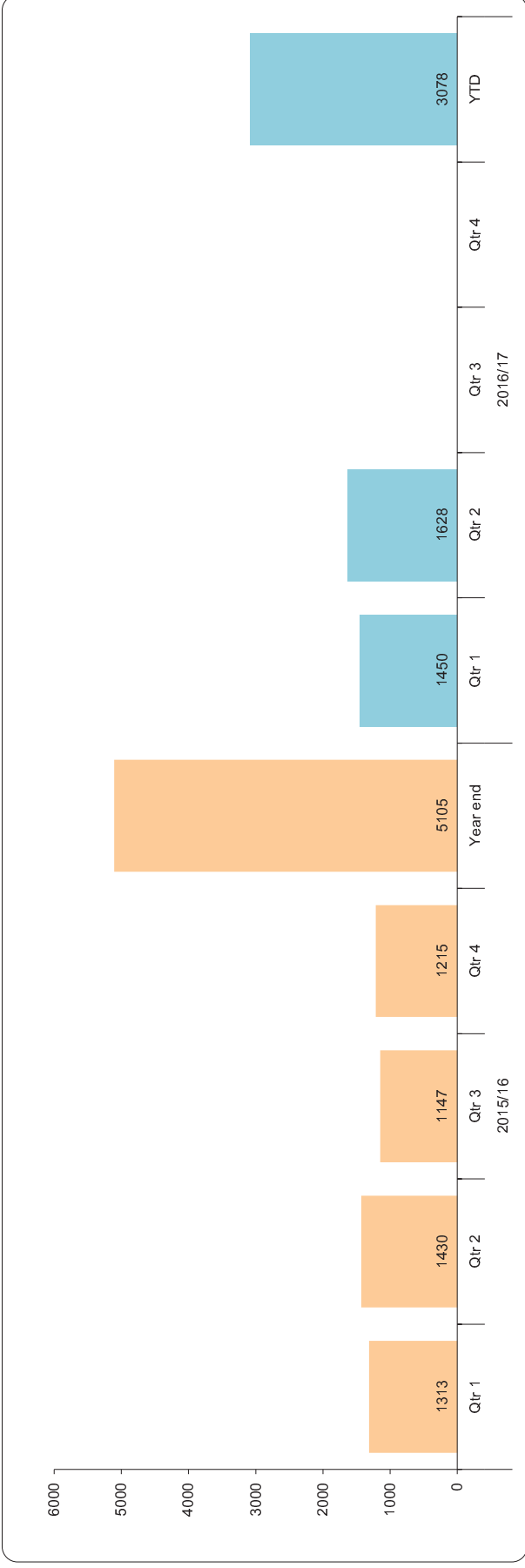
Number of live ASB cases - Snapshot figure	2015/16		2016/17	
	01-Jul-15	01-Oct-15	01-Jul-16	01-Apr-17
	991	1168	1049	1160

Number of live ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	95	165	54	126	190	160	41	102	26	201

ASB22

Total cases responded to on time

RAG Status **No Target**



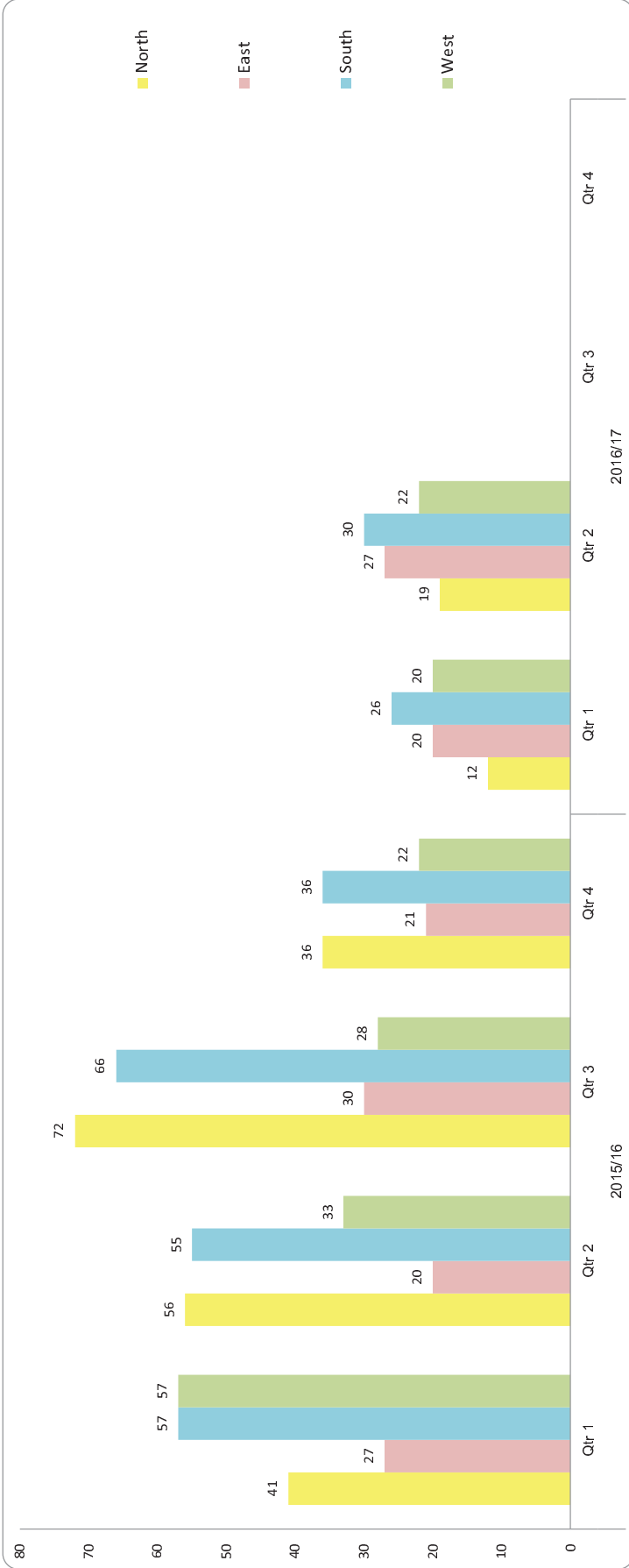
		2015/16				2016/17					
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total cases responded to on time		1313	1430	1147	1215	5105	1450	1628			3078

Total cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	181	158	69	152	196	334	71	198	73	196

ASB/16

Number of live Think Family cases

RAG Status
No Target



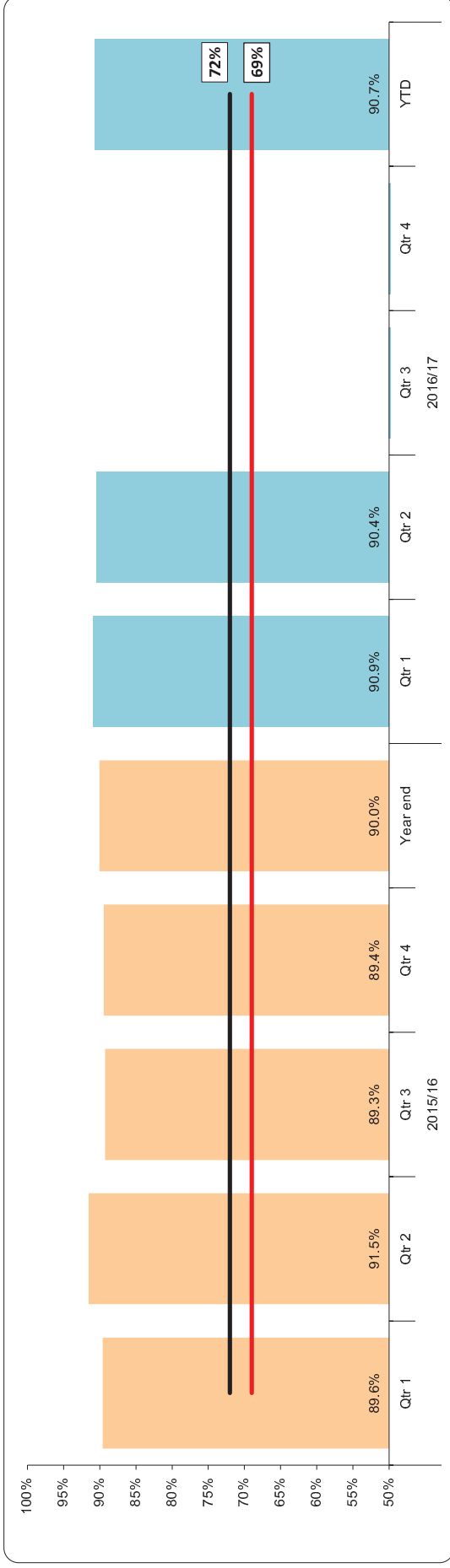
Quadrant	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North	41	56	72	36	12	19	19	19
East	27	20	30	21	20	27	27	27
South	57	55	66	36	26	30	30	30
West	57	33	28	22	20	20	22	22

ASB21

Estates and Tenancy Management (Tracey Radford)

RAG Status Green

Percentage of high-rise blocks rated good or better



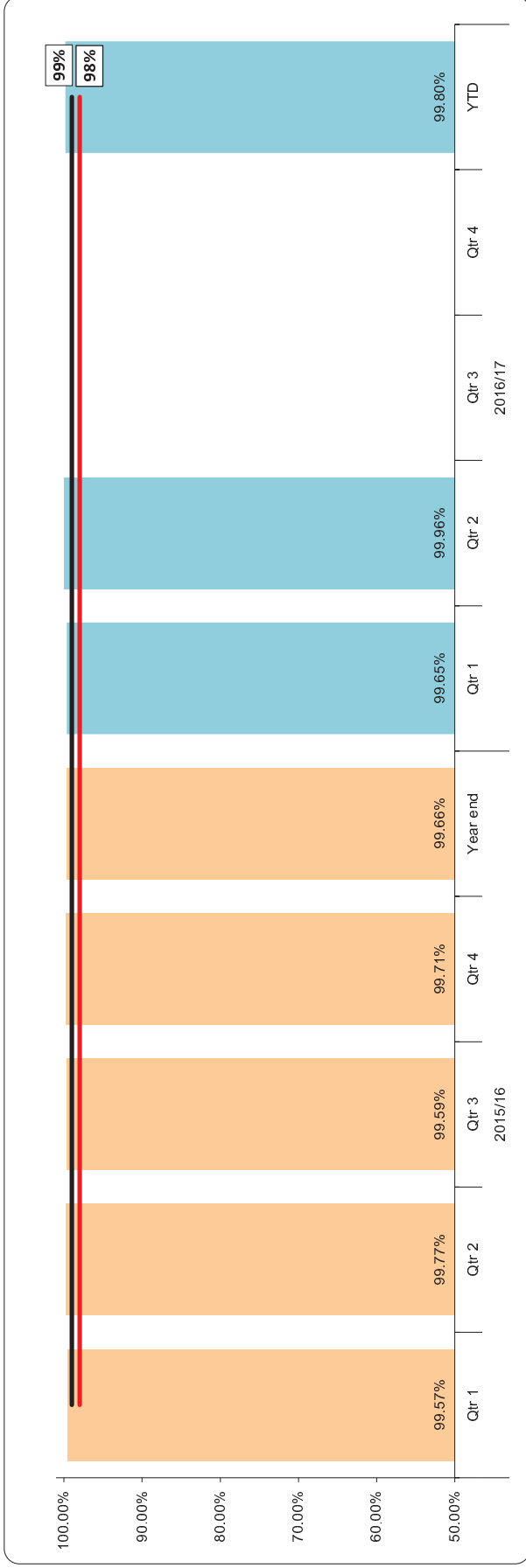
Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of high-rise blocks rated good or better	89.6%	91.5%	89.3%	89.4%	90.0%	90.9%	90.4%			90.7%
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%
Percentage of high-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	91.7%	87.7%	no high-rise	97.0%	82.5%	90.2%	100%	96.3%	100%	100%

ETM01

Percentage of low-rise blocks rated satisfactory or better

RAG Status **Green**



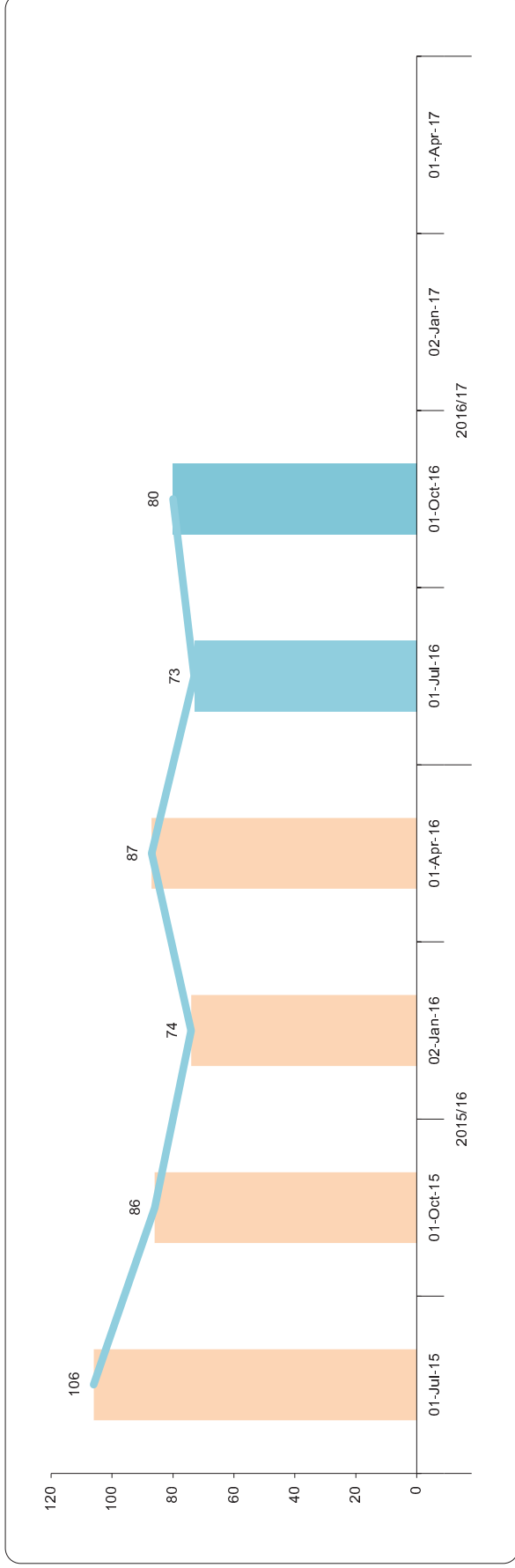
Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of low-rise blocks rated satisfactory or better	99.57%	99.77%	99.59%	99.71%	99.66%	99.65%	99.96%	99.80%	99.80%	99.80%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Percentage of low-rise blocks rated satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	100%	100%	98.36%	100%	100%	100%	100%	100%	100%	100%

ETM02

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

RAG Status **No Target**



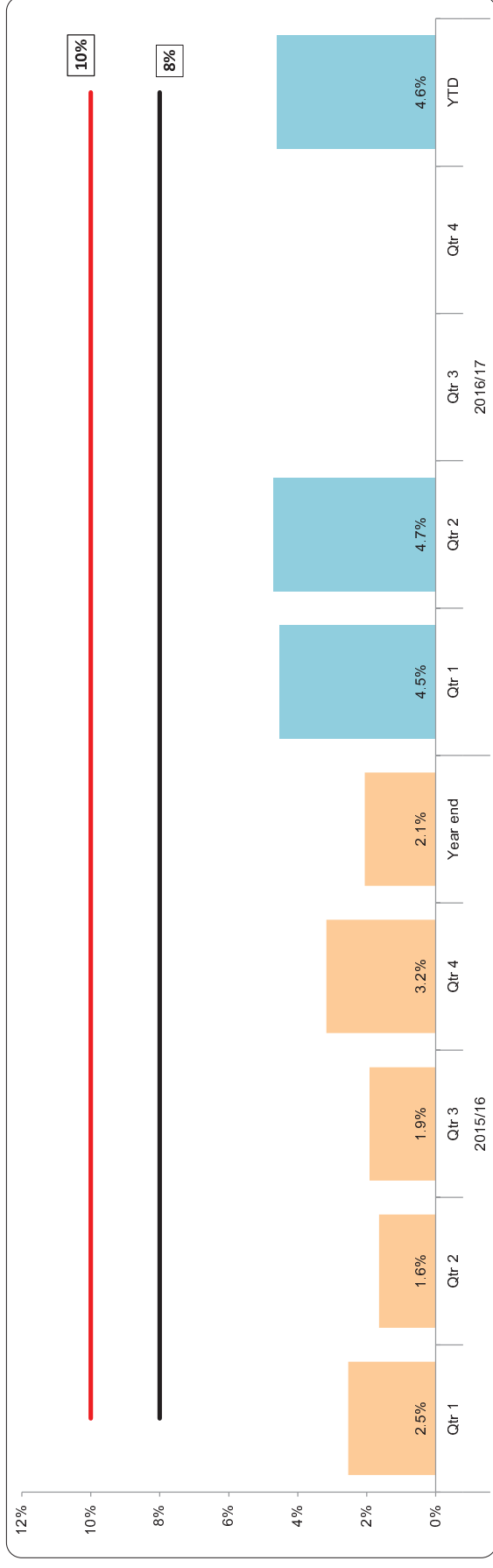
	2015/16			2016/17		
	01-Jul-15	01-Oct-15	02-Jan-16	01-Jul-16	01-Oct-16	01-Apr-17
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	106	86	74	73	80	

Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	01-Oct-16	12	15	2	3	11	14	1	15	4	2	
		Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	Bloomsbury

ETM03

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

RAG Status **Green**



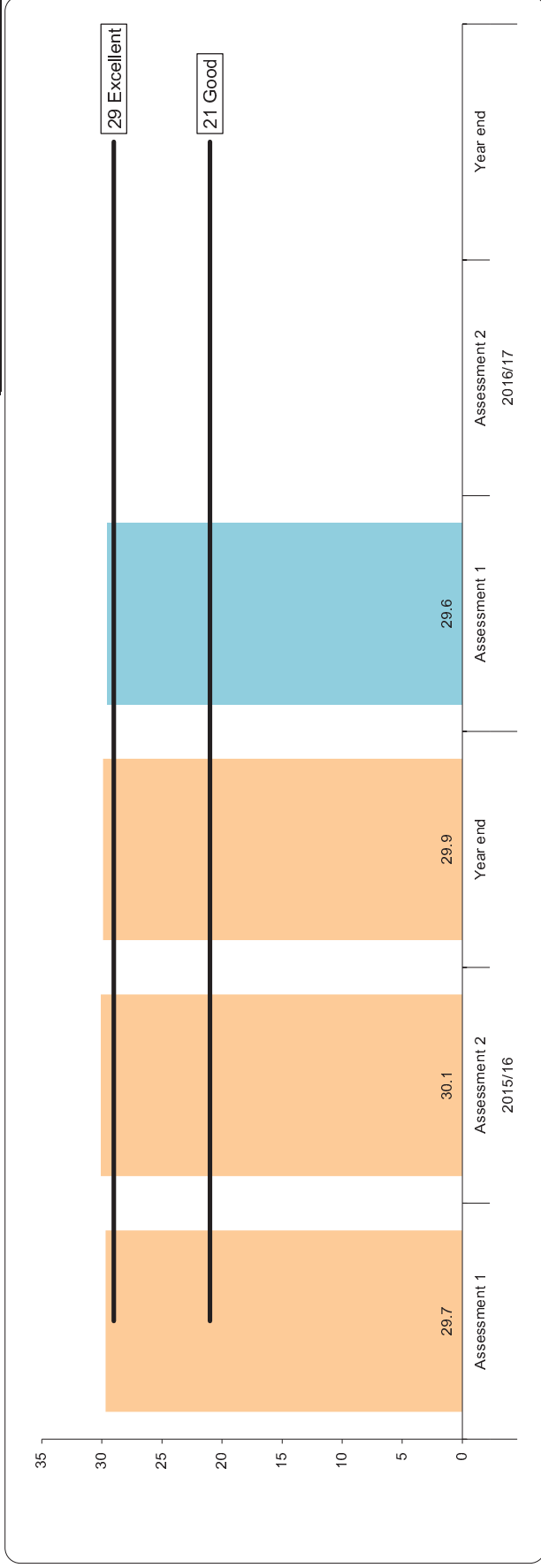
Smaller is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of introductory tenancies over 12 months old, not made secure	2.5%	1.6%	1.9%	3.2%	2.1%	4.5%	4.7%			4.6%
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Percentage of introductory tenancies over 12 months old, not made secure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	11.8%	5.8%	0.0%	6.7%	2.9%	4.9%	3.2%	3.0%	0.0%	1.9%

ETM04

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

RAG Status **No Target**



Bigger is better

	2015/16		2016/17	
	Assessment 1	Assessment 2	Assessment 1	Assessment 2
Condition of estates - average of bi-annual estate assessment scores	29.7	30.1	29.6	
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

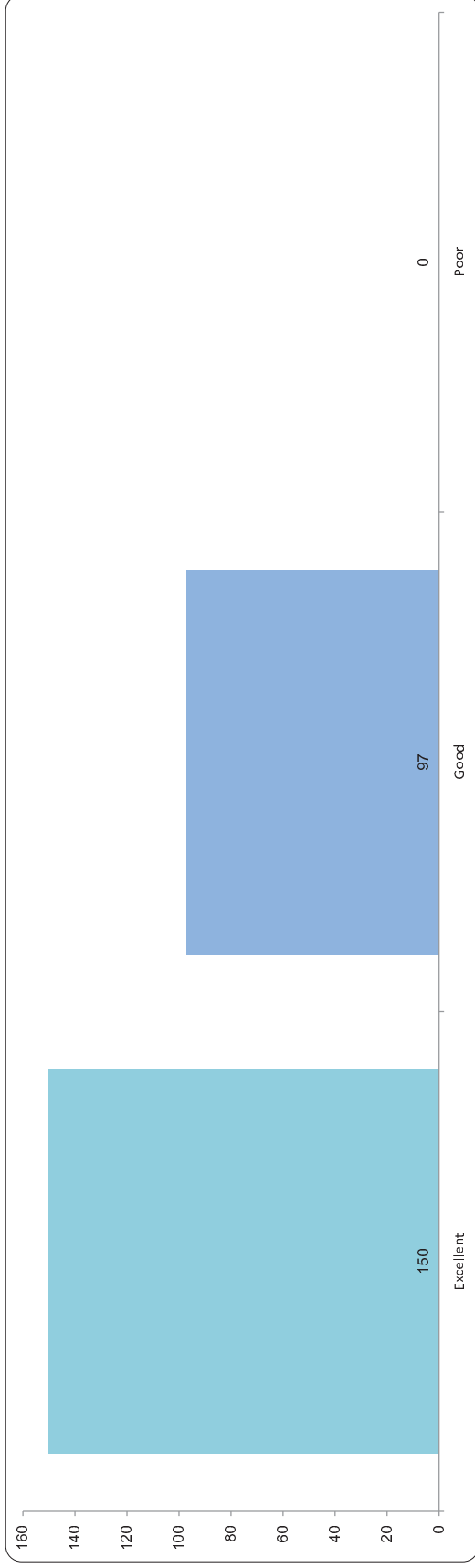
Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	28.9	31.4	27.7	30.4	26.7	28.4	27.6	29.2	32.5	32.5

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

ETW05

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

RAG Status No Target

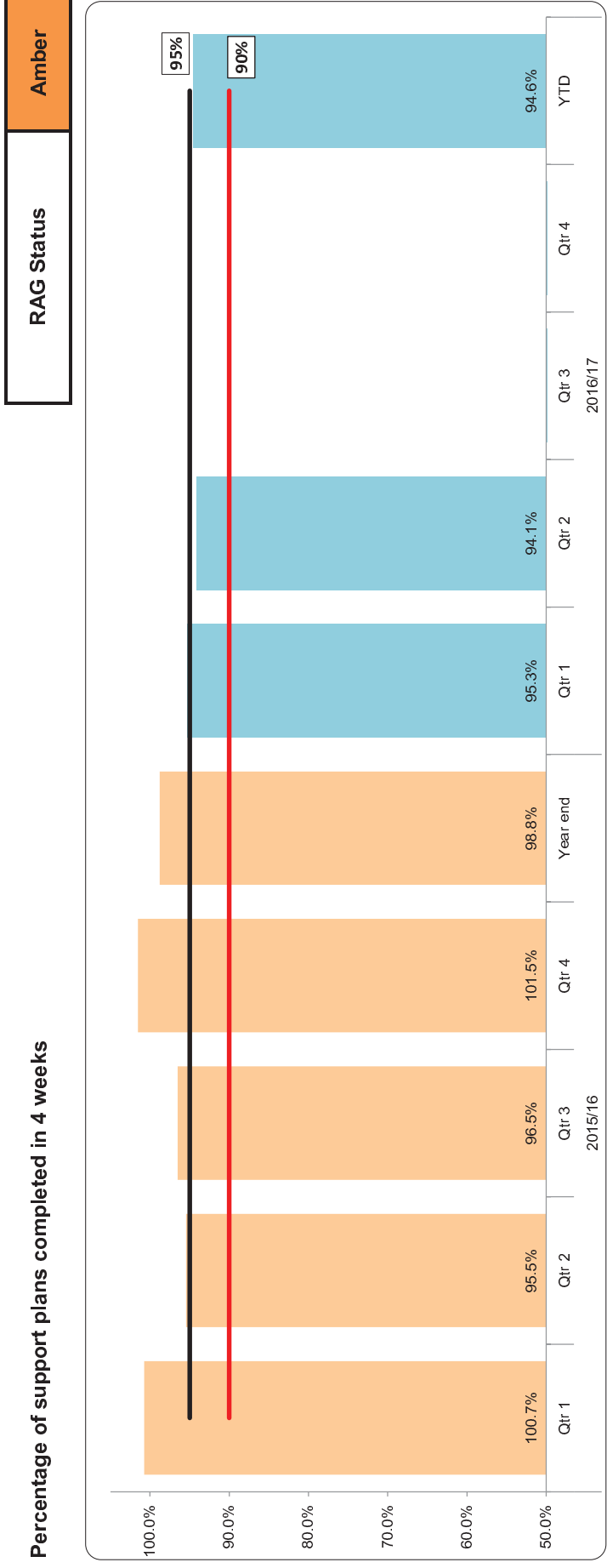


Condition category			
	Excellent	Good	Poor
2016/17			
Condition of estates - number of excellent, good and poor ratings to date	150	97	0

ETM06

Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks



RAG Status

Amber

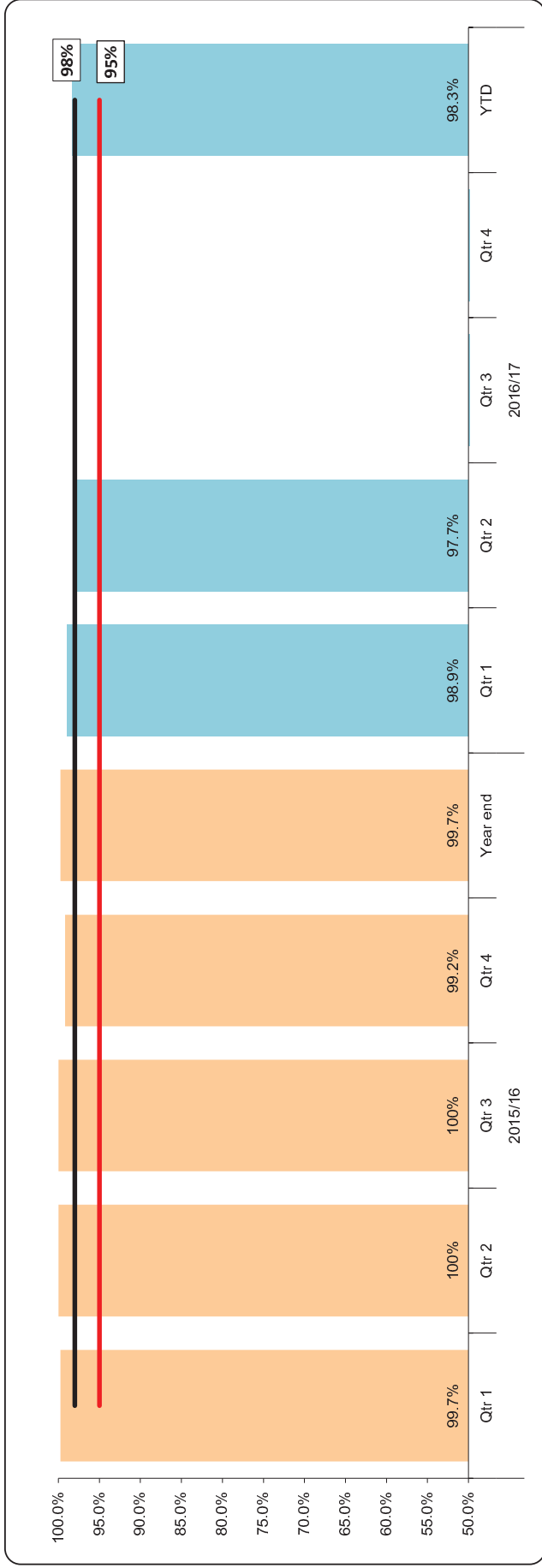
Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of support plans completed in 4 weeks	100.7%	95.5%	96.5%	101.5%	98.8%	95.3%	94.1%			94.6%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

SICP01

Percentage of Careline calls answered within 60 seconds

RAG Status **Amber**



Bigger is better

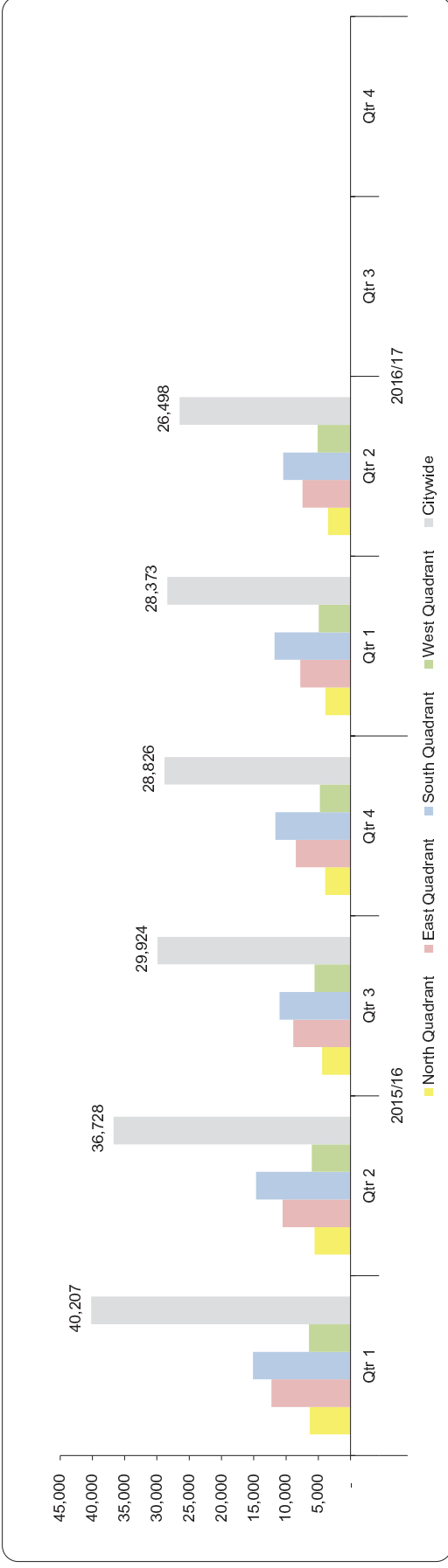
	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Careline calls answered within 60 seconds	99.7%	100%	100%	99.2%	99.7%	98.9%	97.7%			98.3%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

STOP02

Housing Customer Service Hubs (Arthur Tsang)

RAG Status No Target

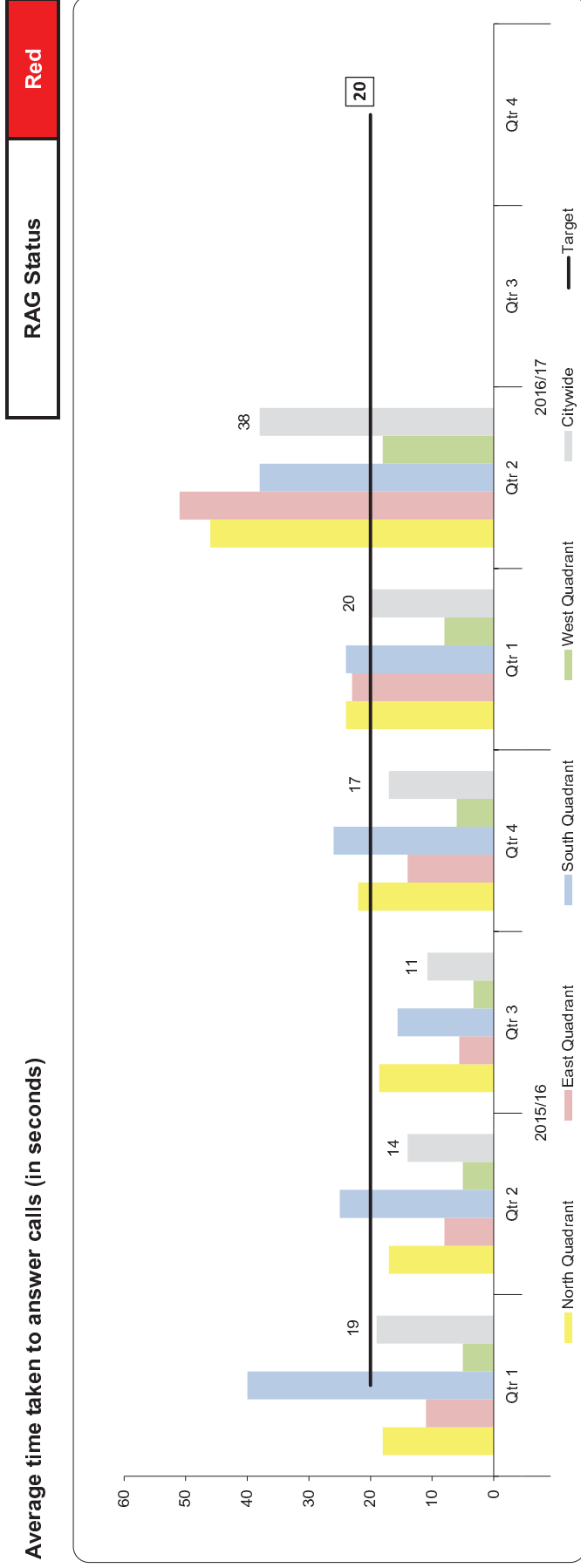
Number of calls handled



Number of calls handled	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	6,320	5,581	4,425	3,921	3,877	3,522	7,438	10,430
East Quadrant	12,280	10,510	8,892	8,485	7,812	7,438	10,430	5,108
South Quadrant	15,138	14,627	11,024	11,671	11,770	10,430	11,770	10,430
West Quadrant	6,469	6,010	5,583	4,749	4,914	5,108	4,914	5,108
Citywide	40,207	36,728	29,924	28,826	28,373	26,498	28,373	26,498

HCS01

Average time taken to answer calls (in seconds)



Smaller is better

Average time taken to answer calls (in seconds)	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	18	17	19	22	24	46	40	0
East Quadrant	11	8	6	14	23	51	38	38
South Quadrant	40	25	16	26	24	38	38	38
West Quadrant	5	5	3	6	8	18	18	18
Citywide	19	14	11	17	20	38	20	20
Target	20	20	20	20	20	20	20	20

HCS02

RAG Status **Green**

Percentage of calls answered



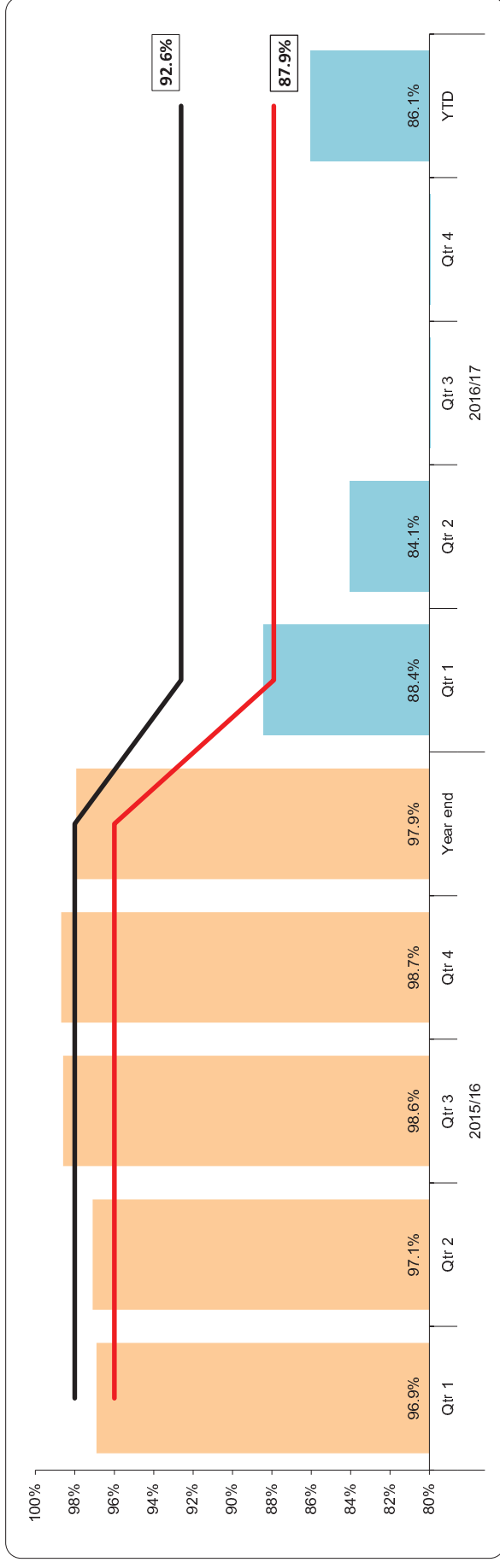
Bigger is better

Percentage of calls answered	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	98%	98%	97%	98%	97%	94%	0%	0%
East Quadrant	99%	99%	99%	98%	97%	94%	0%	0%
South Quadrant	95%	97%	98%	97%	97%	96%	0%	0%
West Quadrant	99%	99%	99%	99%	99%	98%	0%	0%
Citywide	98%	98%	99%	98%	98%	95%	90%	90%
Target	90%	90%	90%	90%	90%	90%	90%	90%

HCS03

Asset Management and Maintenance (John Jamieson)

Percentage of Right To Repair jobs completed on time



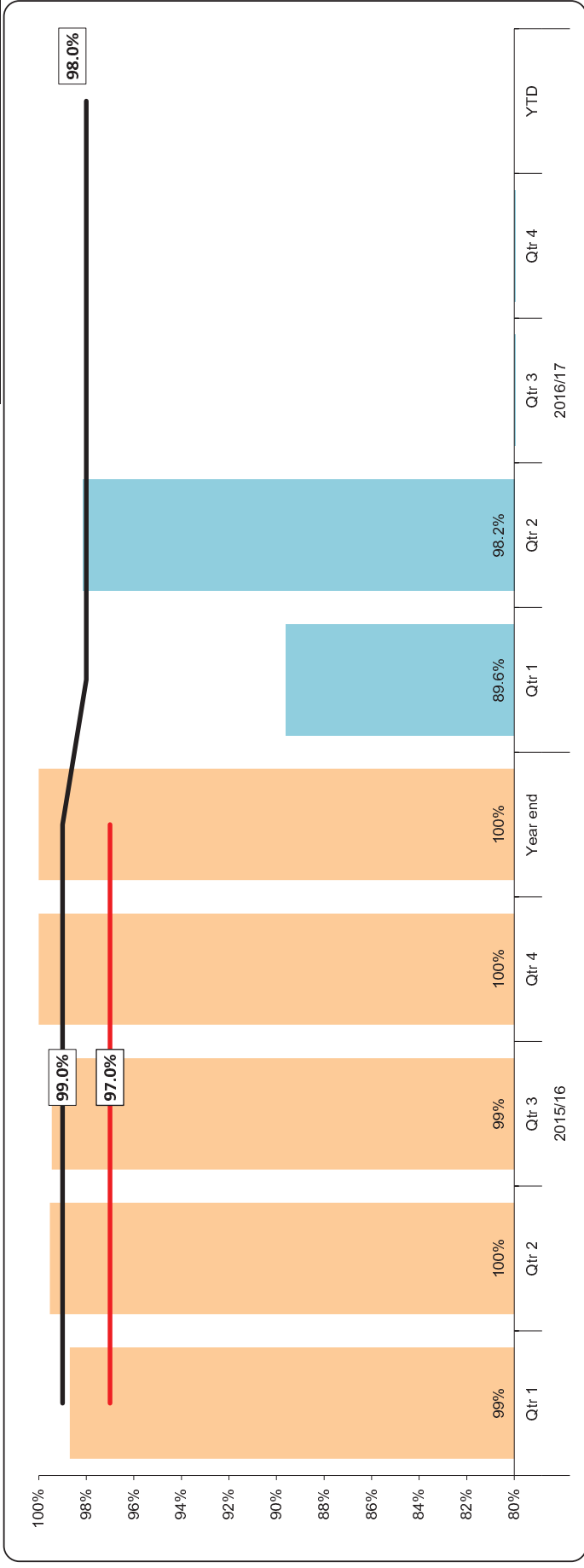
Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Right To Repair jobs completed on time	96.9%	97.1%	98.6%	98.7%	97.9%	88.4%	84.1%	86.1%	87.9%	86.1%
Target	98%	98%	98%	98%	98%	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	96%	96%	96%	96%	96%	87.9%	87.9%	87.9%	87.9%	87.9%
Percentage of Right To Repair jobs completed on time	Eggbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	80.5%	87.9%	84.9%	86.4%	84.1%	88.2%	78.8%	79.9%	85.9%	83.7%

AMM01

Percentage of gas servicing completed against period profile - snapshot figure

RAG Status **Green**



Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of gas servicing completed against period profile - snapshot figure	99%	100%	99%	100%	100%	89.6%	98.2%			
Target	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	-	-	-	-	-
YTD figure is only reported at Year End										
Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	97.1%	99.5%	98.8%	99.1%	98.7%	96.9%	98.1%	98.3%	99.6%	98.9%

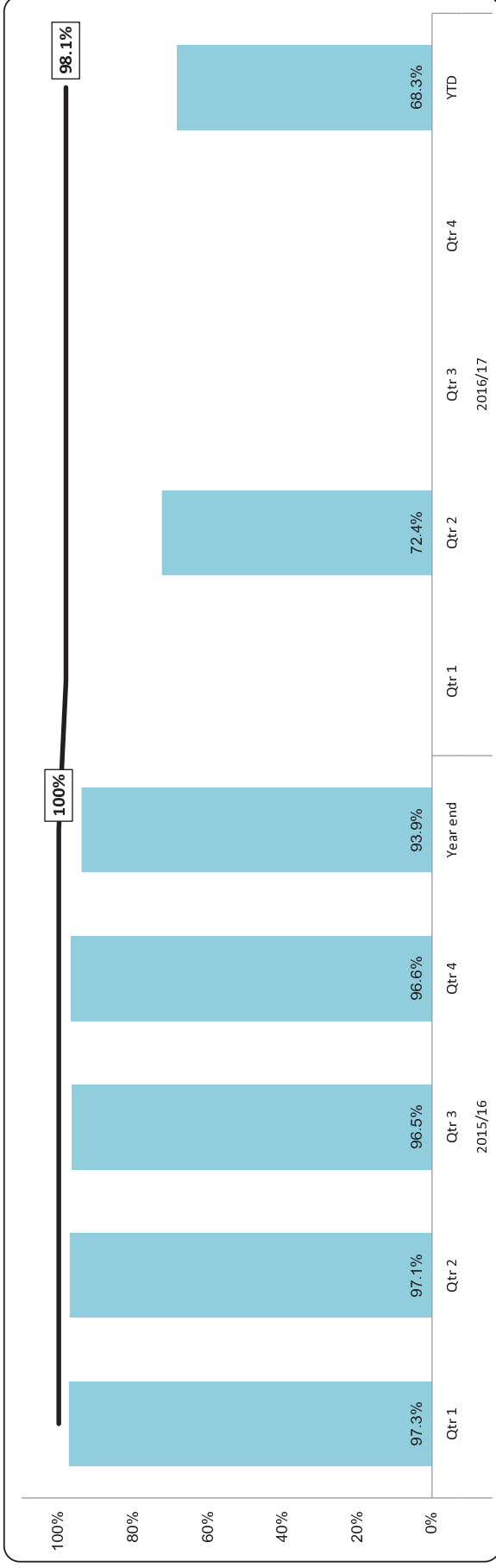
AMM08

We will respond to emergency repairs in two hours

(Birmingham Promise)

RAG Status

Red



Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will respond to emergency repairs in two hours	97.3%	97.1%	96.5%	96.6%	93.9%	-	72.4%	-	-	68.3%
Target	100%	100%	100%	100%	100%	98.1%	98.1%	98.1%	98.1%	98.1%
We will respond to emergency repairs in two hours	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	57.9%	65.7%	80.0%	83.3%	78.4%	60.1%	73.3%	62.5%	70.2%	83.0%

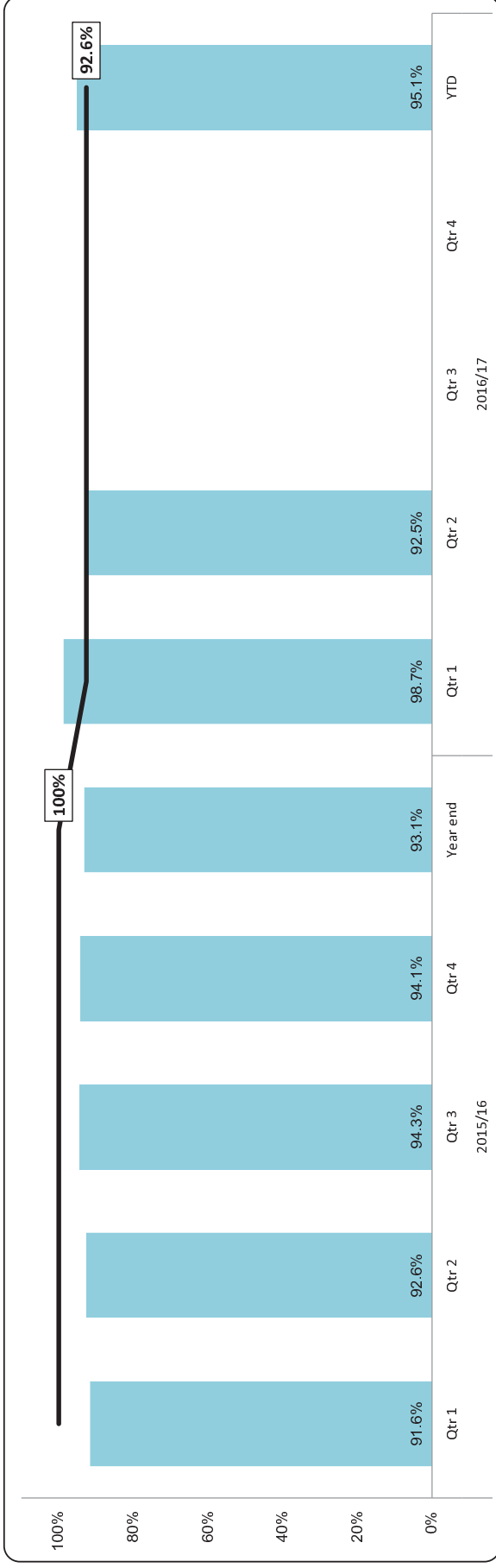
AMM15

We will resolve routine repairs within 30 days

(Birmingham Promise)

RAG Status

Red



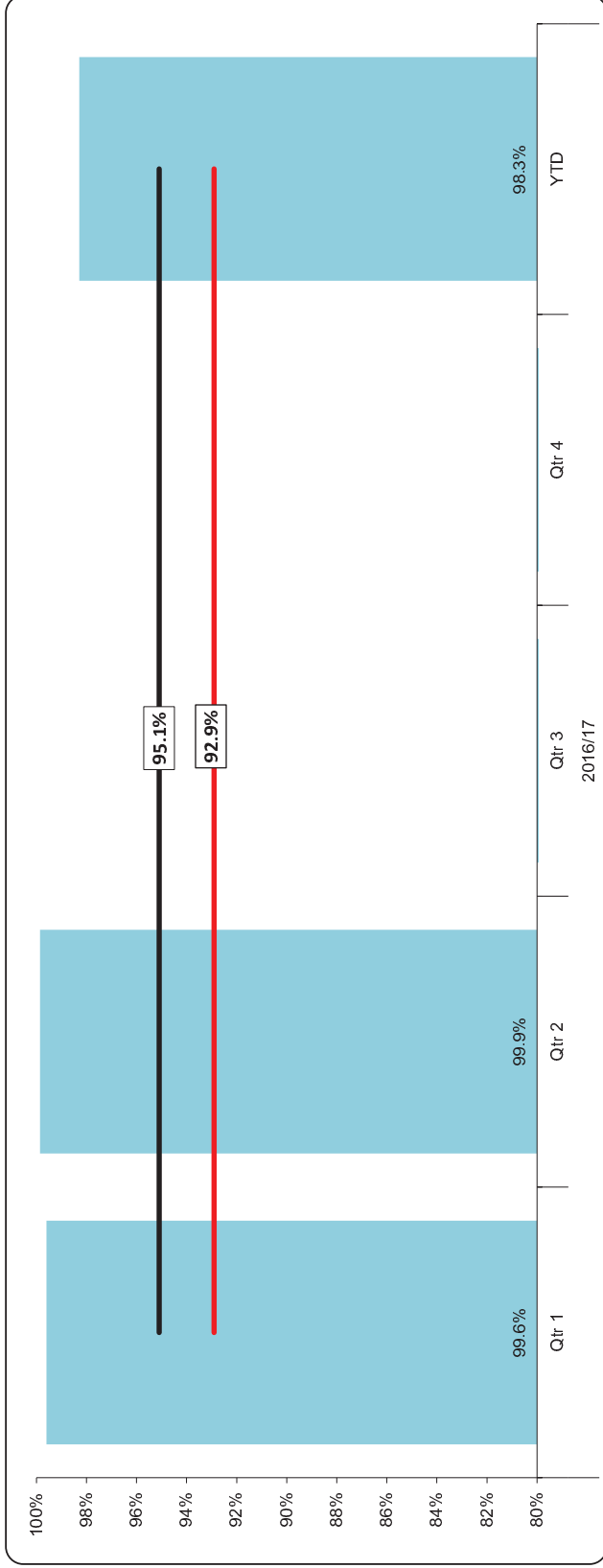
Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will resolve routine repairs within 30 days	91.6%	92.6%	94.3%	94.1%	93.1%	98.7%	92.5%			95.1%
Target	100%	100%	100%	100%	100%	92.6%	92.6%	92.6%	92.6%	92.6%
We will resolve routine repairs within 30 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	90.2%	94.1%	93.3%	94.3%	92.9%	93.4%	93.6%	90.7%	93.8%	92.1%

AMM15

KPI001 - Customer Satisfaction

RAG Status **Green**



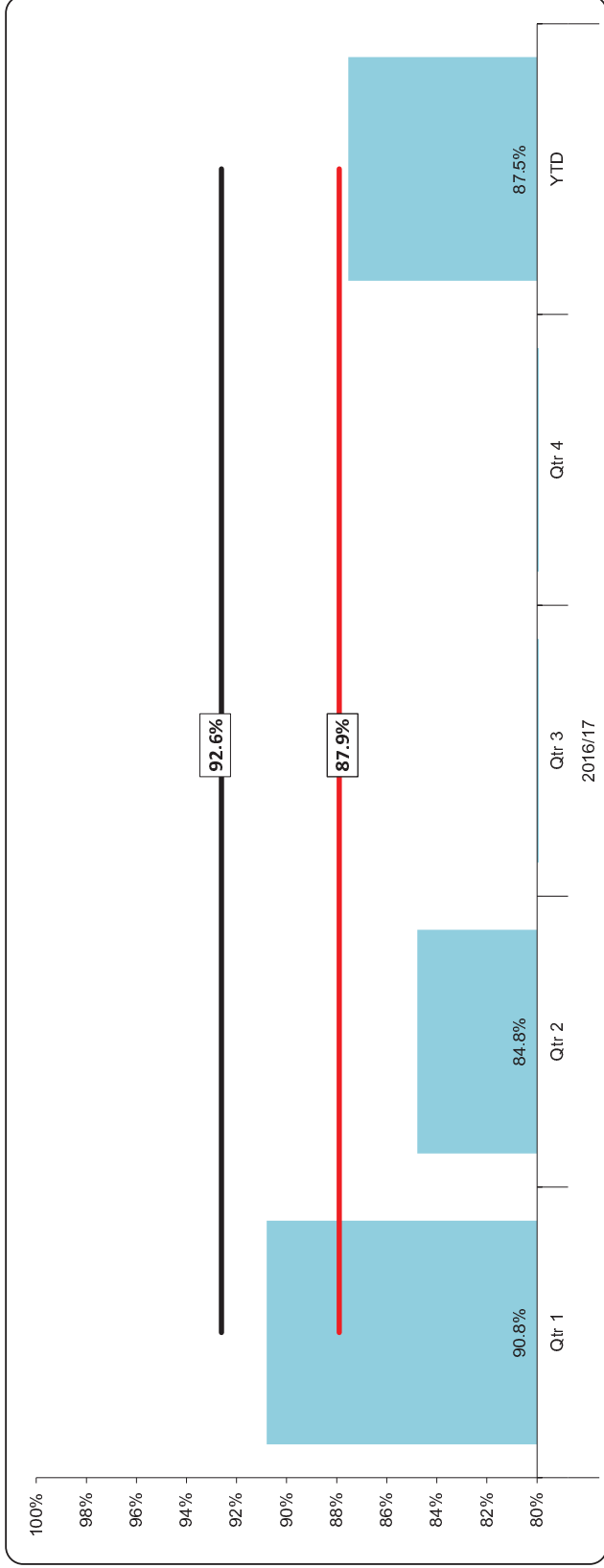
Bigger is better

KPI001 - Customer Satisfaction	2015/16				2016/17				YTD	
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Target	This is a new measure. There is no historical data available.									
Standard					99.6%	99.9%	95.1%	95.1%	98.3%	95.1%
					92.9%	92.9%	92.9%	92.9%	92.9%	92.9%
KPI001 - Customer Satisfaction	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	99.9%	99.7%	99.9%	99.9%	99.8%	99.9%	99.7%	100.0%	99.7%	99.9%

AMM16

KPI002 - Work orders completed within timescale

RAG Status **Red**



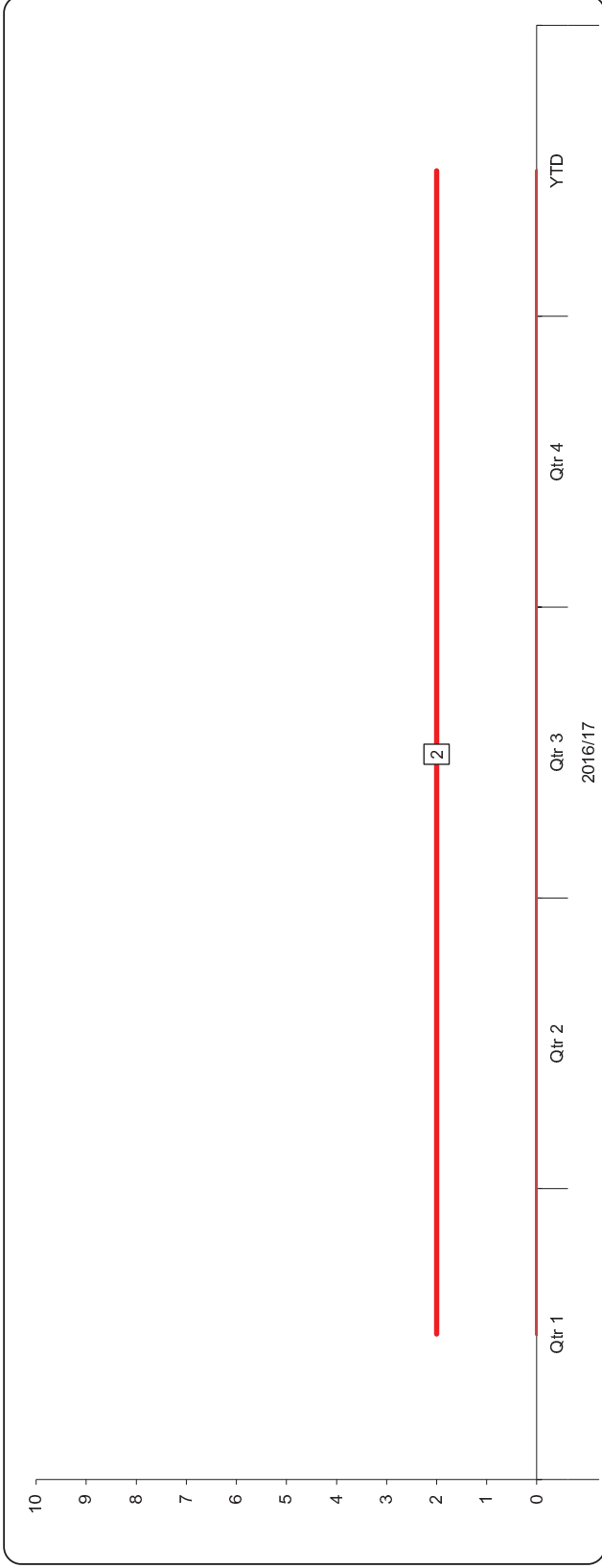
Bigger is better

KPI002 - Work orders completed within timescale	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yearend	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Target	This is a new measure. There is no historical data available.									
Standard						90.8%	84.8%	92.6%	87.9%	87.5%
KPI002 - Work orders completed within timescale	82.0%	89.8%	85.9%	88.6%	84.4%	85.4%	85.7%	80.0%	87.3%	86.0%
Quarter 2 2016/17						Northfield	Perry Barr	Selly Oak	Sutton	Yardley

AMM17

KPI004 - Service Improvement Notices

RAG Status Green



Smaller is better

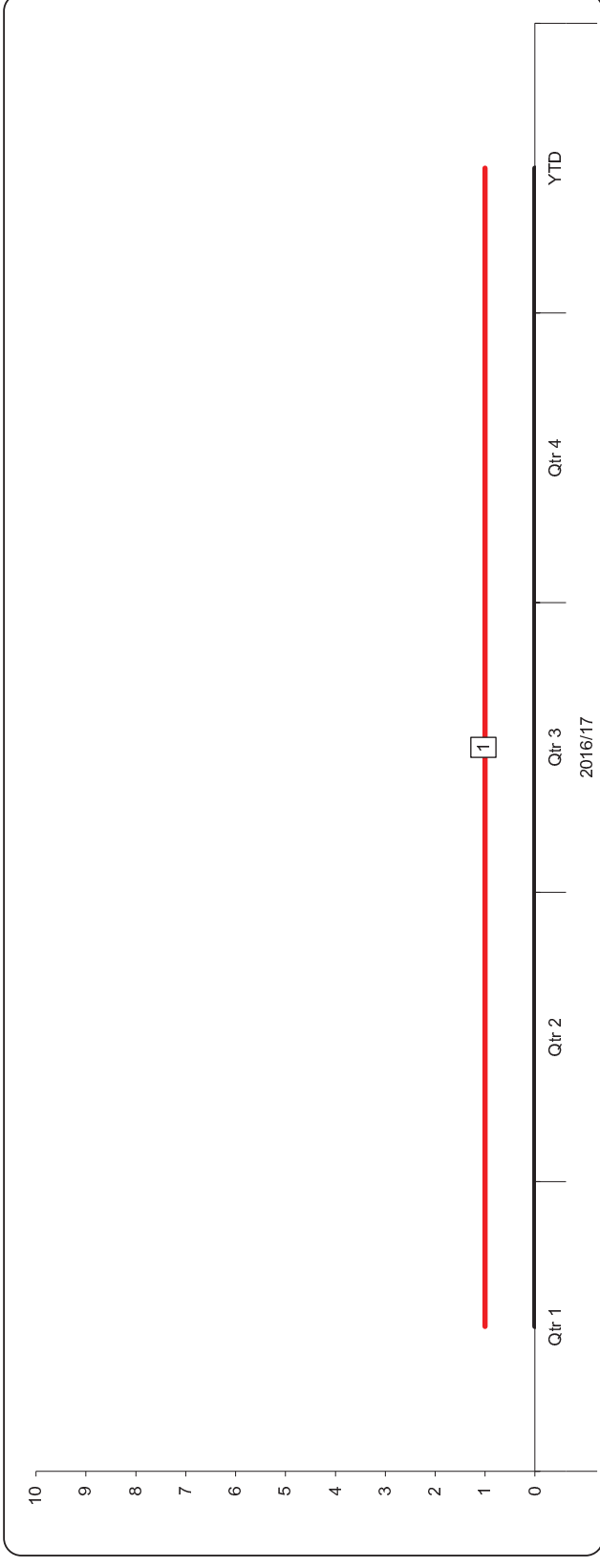
KPI004 - Service Improvement Notices	2015/16				2016/17				YTD	
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yearend	Qtr 1	Qtr 2	Qtr 3		Qtr 4
Target	This is a new measure. There is no historical data available.									
Standard						0	0	0	0	0
						2	2	2	2	2
KPI004 - Service Improvement Notices	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

AMM19

KPI005 - Safety SIN's

RAG Status

Green



Smaller is better

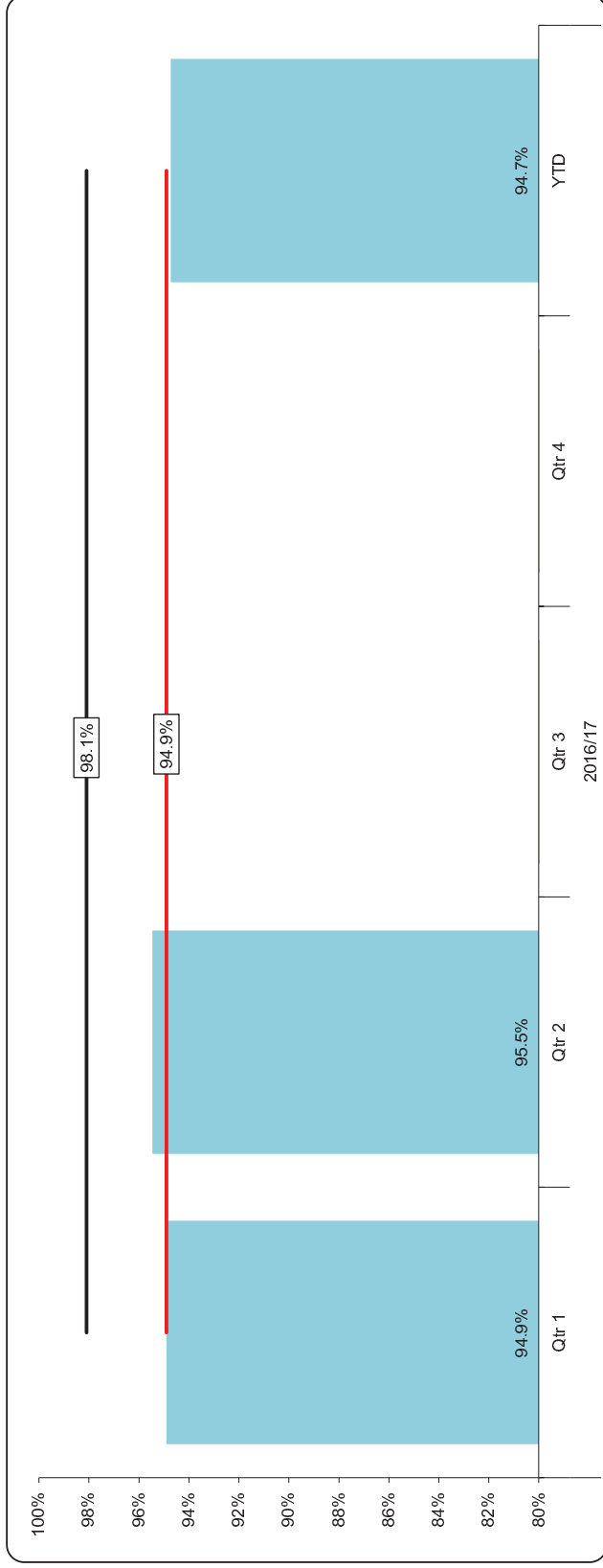
KPI005 - Safety SIN's	2015/16				2016/17				YTD	
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yearend	Qtr 1	Qtr 2	Qtr 3		Qtr 4
Target	This is a new measure. There is no historical data available.									
Standard						1	1	1	1	1
Quarter 2 2016/17	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

AMM20

KPI007 - Appointments made

RAG Status

Amber



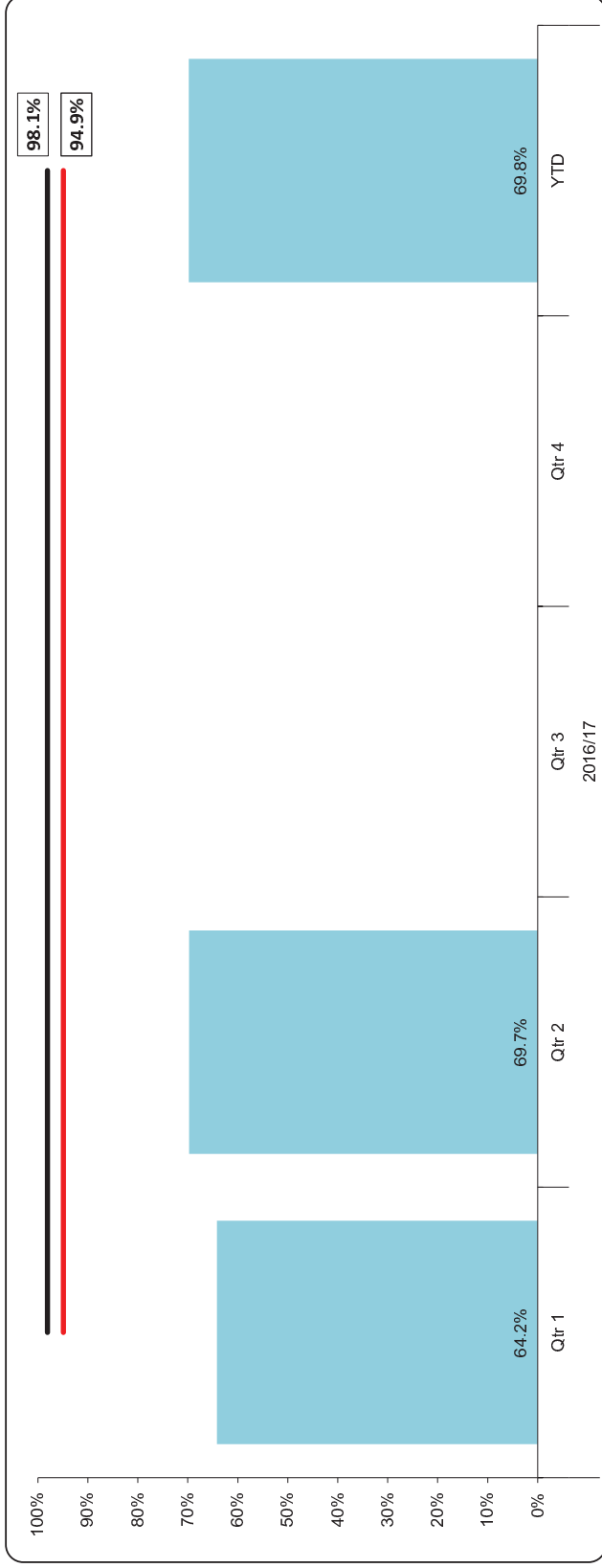
Bigger is better

KPI007 - Appointments made	2015/16				2016/17						
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yearend	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD	
Target	This is a new measure. There is no historical data available.										
Standard											
KPI007 - Appointments made	Edbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	
Quarter 2 2016/17	94.7%	95.7%	94.1%	97.3%	94.6%	95.3%	94.5%	94.2%	95.5%	97.0%	

AMM22

KPI008 - Appointments kept

RAG Status **Red**



Bigger is better

KPI008 - Appointments kept	2015/16				2016/17						
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yearend	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD	
Target	This is a new measure. There is no historical data available.										
Standard						64.2%	69.7%	98.1%	94.9%	98.1%	69.8%
KPI008 - Appointments kept	Edbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	
Quarter 2 2016/17	65.4%	72.5%	78.3%	75.7%	66.2%	65.4%	65.5%	68.9%	75.2%	78.1%	

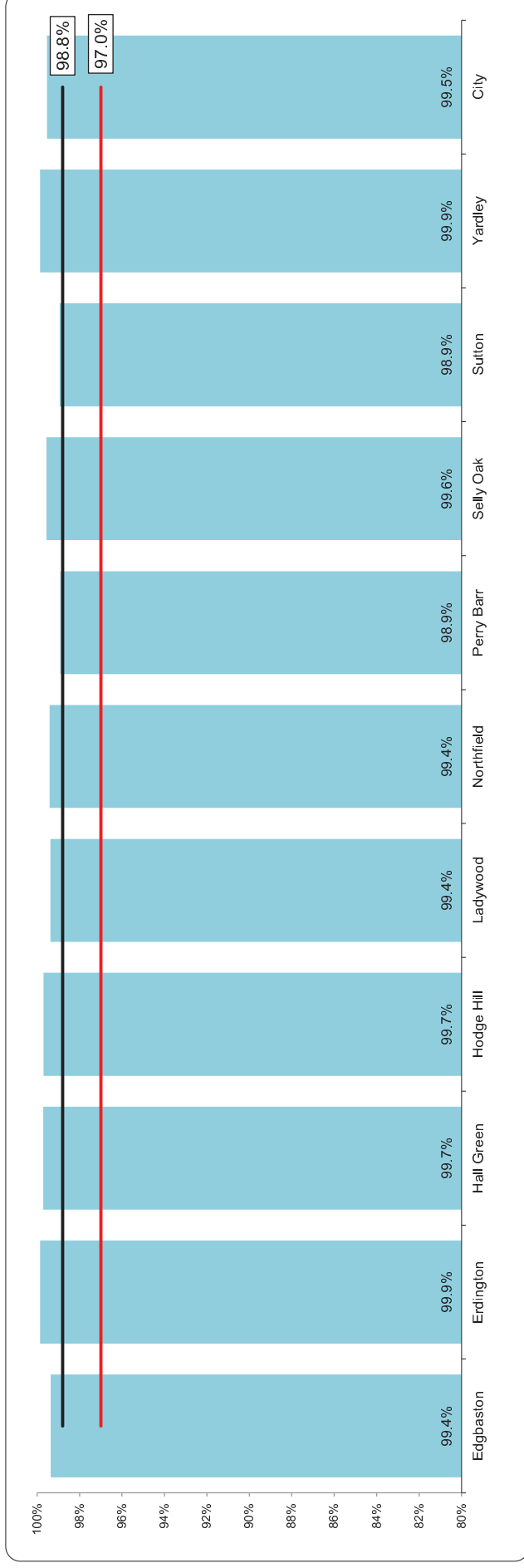
ANMM23

Voids and Lettings (Gary Nicholls)

Available council homes as a percentage of total stock - snapshot figure (Council Business Plan)

RAG Status

Green



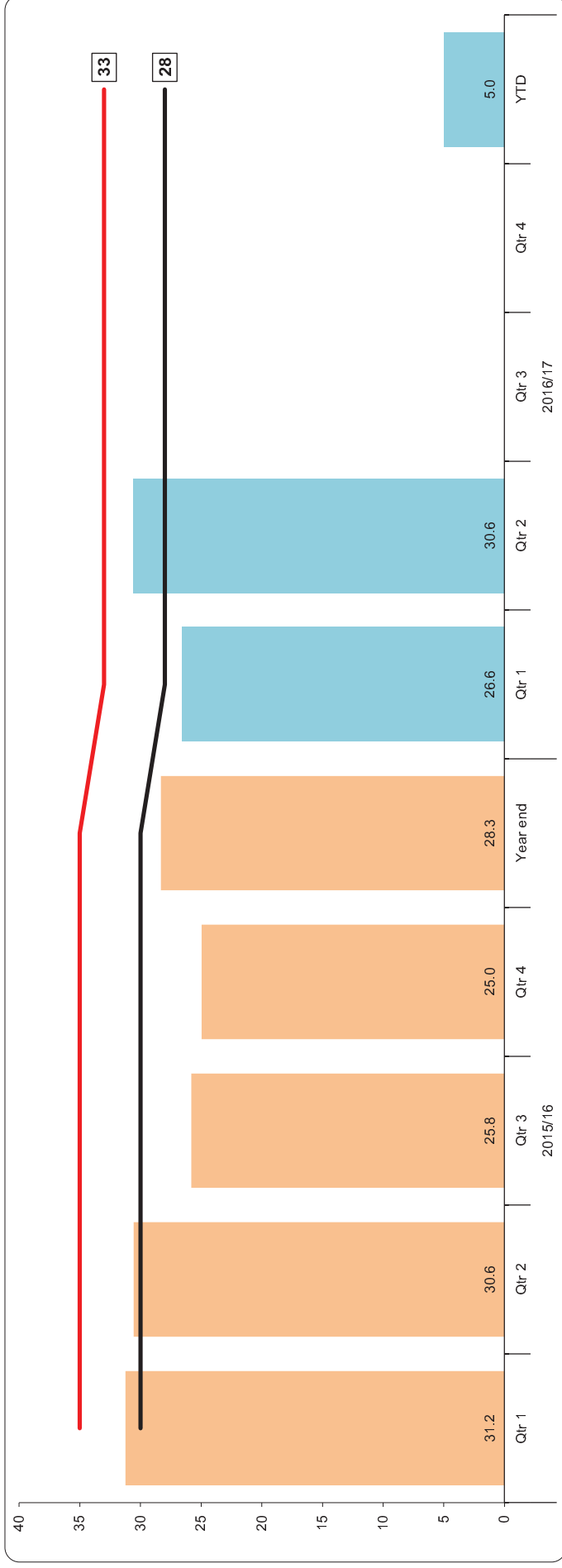
Bigger is better

Available council homes as a percentage of total stock - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 2 2016/17	99.4%	99.9%	99.7%	99.7%	99.4%	99.4%	98.9%	99.6%	98.9%	99.9%	99.5%
Target	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
	Total Stock										
	62736										
	Available homes										
	62443										

VL17

Average days void turnaround - all voids

RAG Status	Amber
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Smaller is better

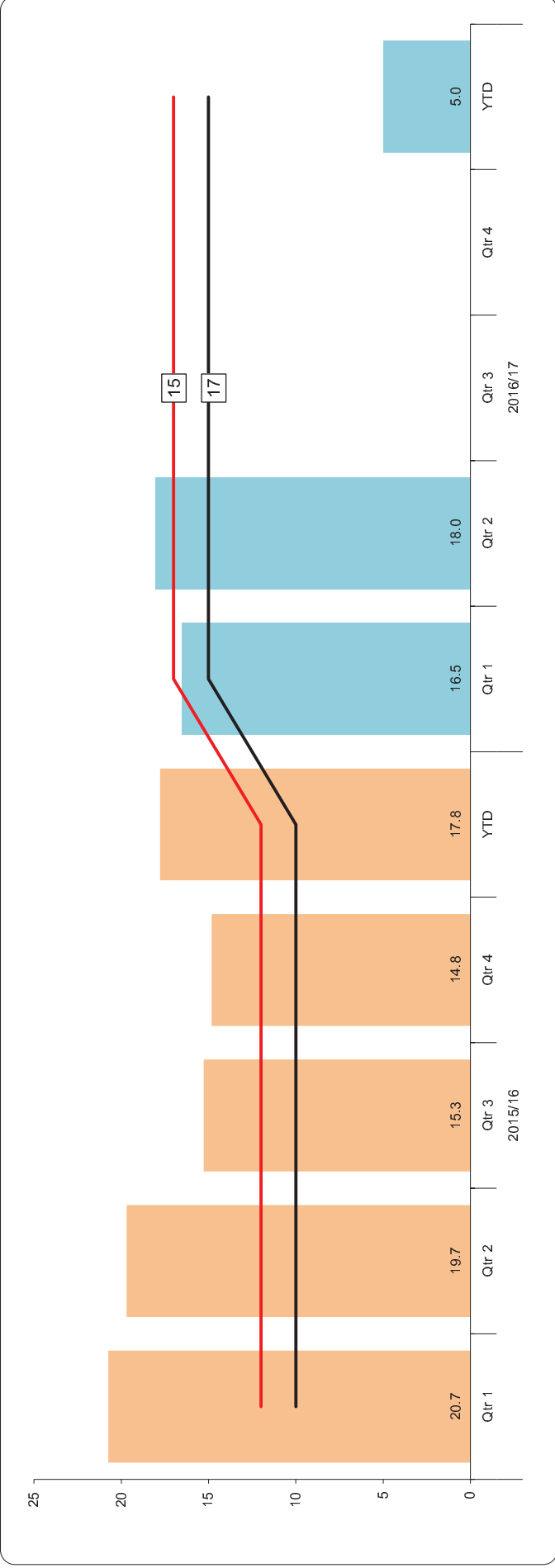
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days void turnaround - all voids	31.2	30.6	25.8	25.0	28.3	26.6	30.6			5.0
Target	30	30	30	30	30	28	28	28	28	28
Standard	35	35	35	35	35	33	33	33	33	33
Average days void turnaround - all voids	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	25.9	28.7	16.4	30.2	35.1	30.2	55.8	30.8	35.7	25.6

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

VLU01

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

RAG Status	Red
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Smaller is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	20.7	19.7	15.3	14.8	17.8	16.5	18.0			5.0
Target	10	10	10	10	10	15	15	15	15	15
Standard	12	12	12	12	12	17	17	17	17	17

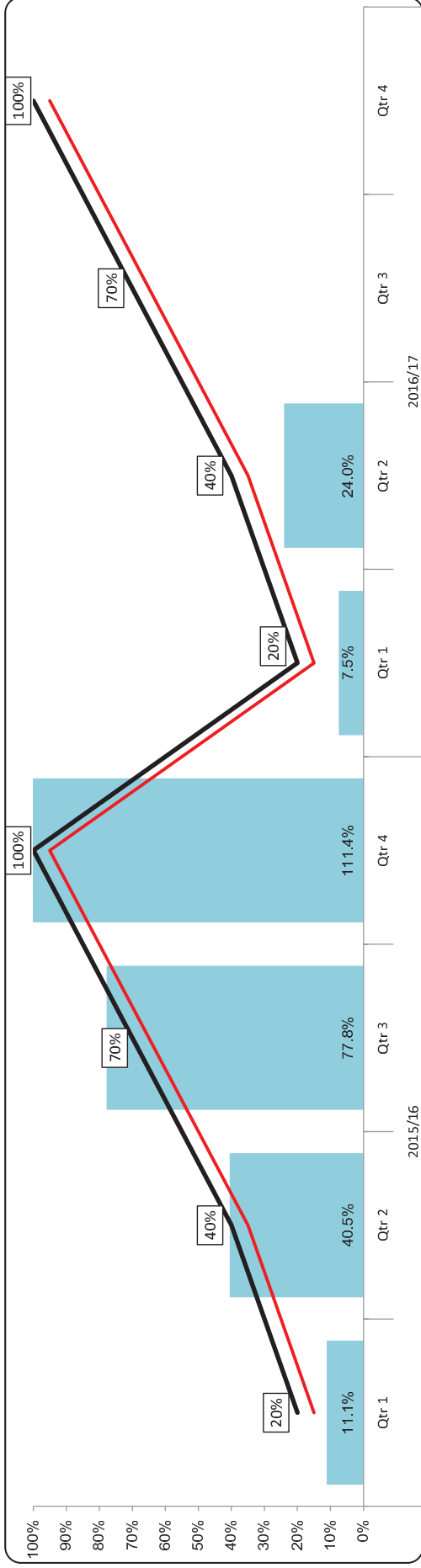
Property	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	14.6	16.3	12.1	21.4	21.6	17.2	34.2	14.9	18.7	14.6

VL05

Capital Works (Martin Tolley)

RAG Status
(based on YTD data) Red

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

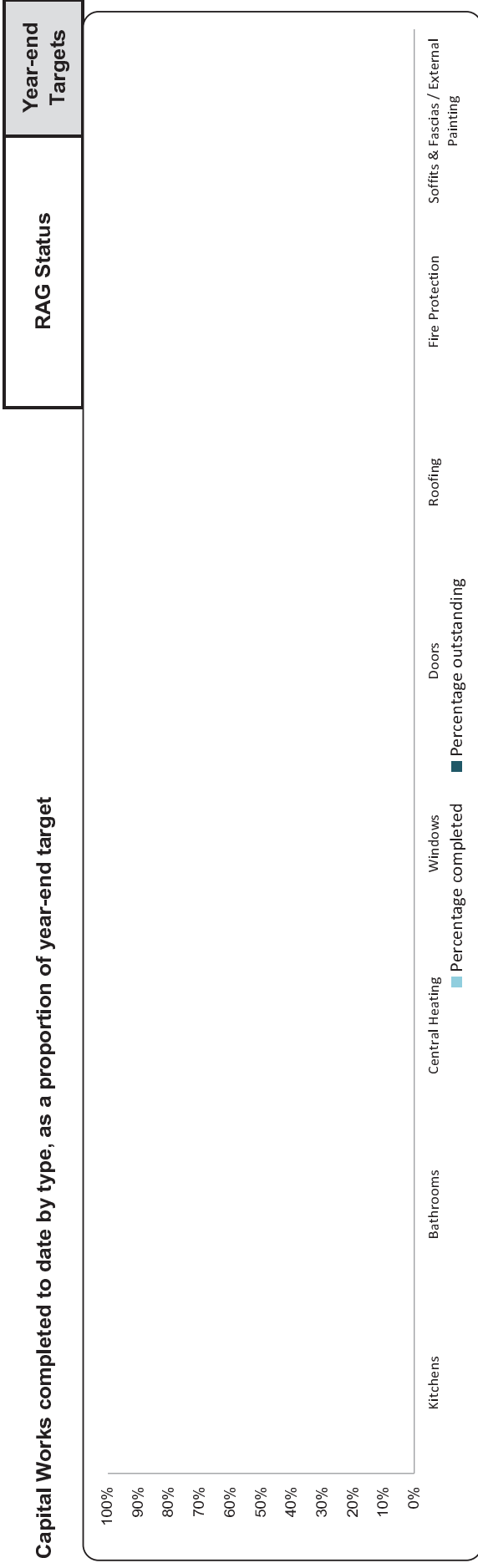


Bigger is better

	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Percentage of actual spend as a proportion of revised annual budget - year to date	11.1%	40.5%	77.8%	111.4%	7.5%	24.0%	40%	70%
Target	20%	40%	70%	100%	20%	40%	70%	100%
Standard	15%	35%	65%	95%	15%	35%	65%	95%

CW06

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



RAG Status

Year-end Targets

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	367	0	0	0	#DIV/0!	#DIV/0!
Bathrooms	273	0	0	0	#DIV/0!	#DIV/0!
Central Heating	1,135	0	0	0	#DIV/0!	#DIV/0!
Windows	526	0	0	0	#DIV/0!	#DIV/0!
Doors	1,432	0	0	0	#DIV/0!	#DIV/0!
Roofing	321	0	0	0	#DIV/0!	#DIV/0!
Fire Protection	986	0	0	0	#DIV/0!	#DIV/0!
Soffits & Fascias / External Painting	37	0	0	0	#DIV/0!	#DIV/0!

Performance information unavailable at time of reporting

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.

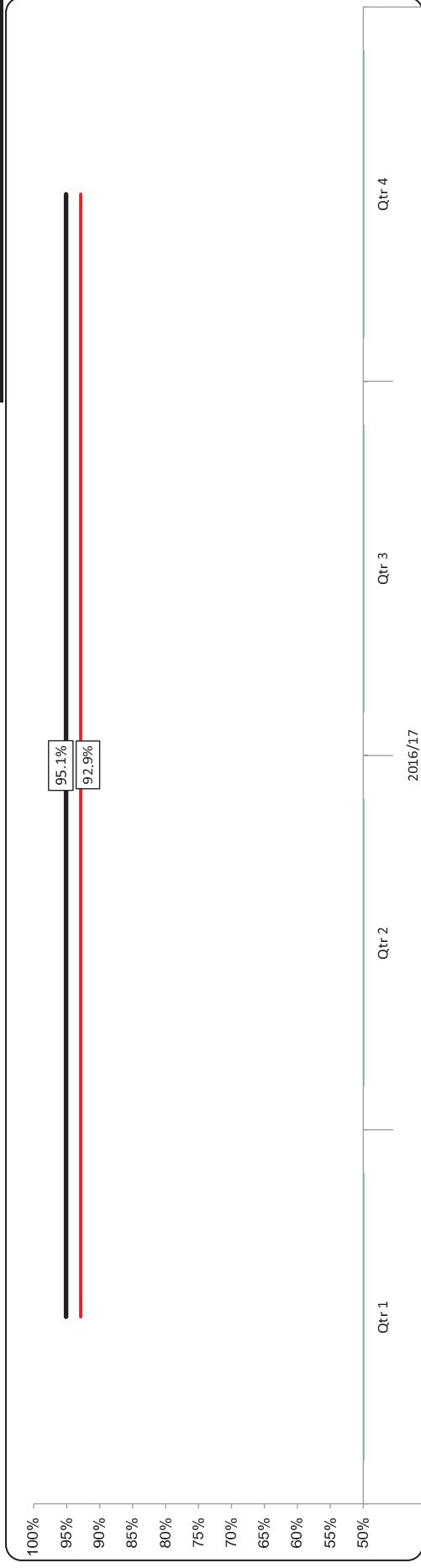
Window and roofs/ Fire Protection/ Soffits & Fascias / External Painting - These capital programmes are on target.

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.

KPI001 - Customer Satisfaction (Capital Works only)

RAG Status TBC



Bigger is better

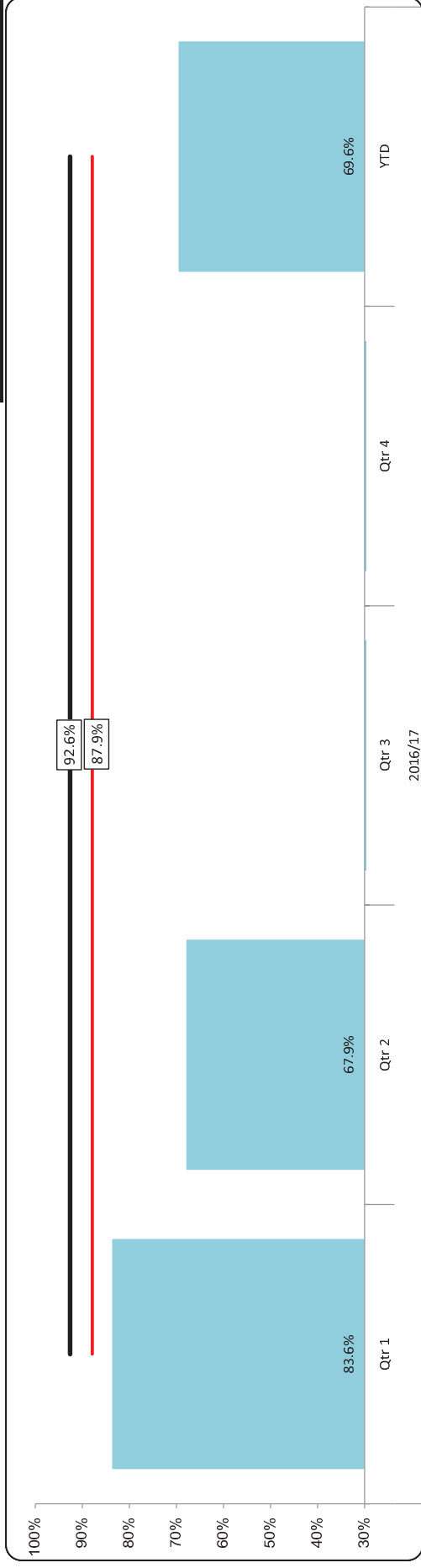
Percentage of actual spend as a proportion of revised annual budget - year to date	2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Target	95.1%	95.1%	95.1%	95.1%
Standard	92.9%	92.9%	92.9%	92.9%

Performance information unavailable at time of reporting

CW08

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

RAG Status **Red**



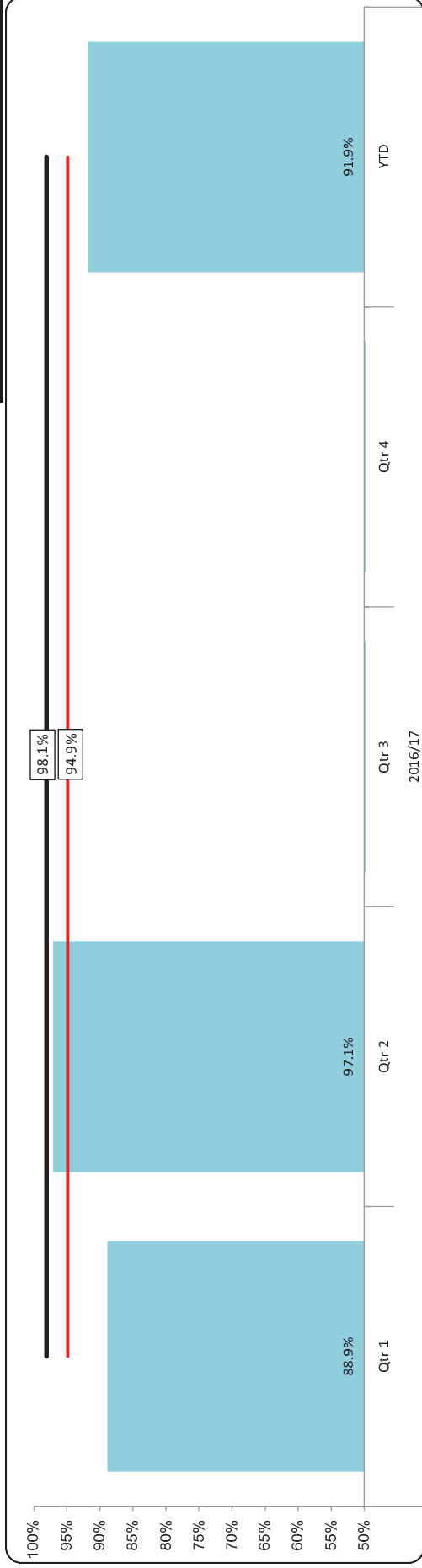
Bigger is better

Percentage of actual spend as a proportion of revised annual budget - year to date	2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	83.6%	67.9%			69.6%
Target	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	87.9%	87.9%	87.9%	87.9%	87.9%

CW09

KPI008 - Appointments kept (Capital Works only)

RAG Status **Amber**



Bigger is better

Percentage of actual spend as a proportion of revised annual budget - year to date	2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Target	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%

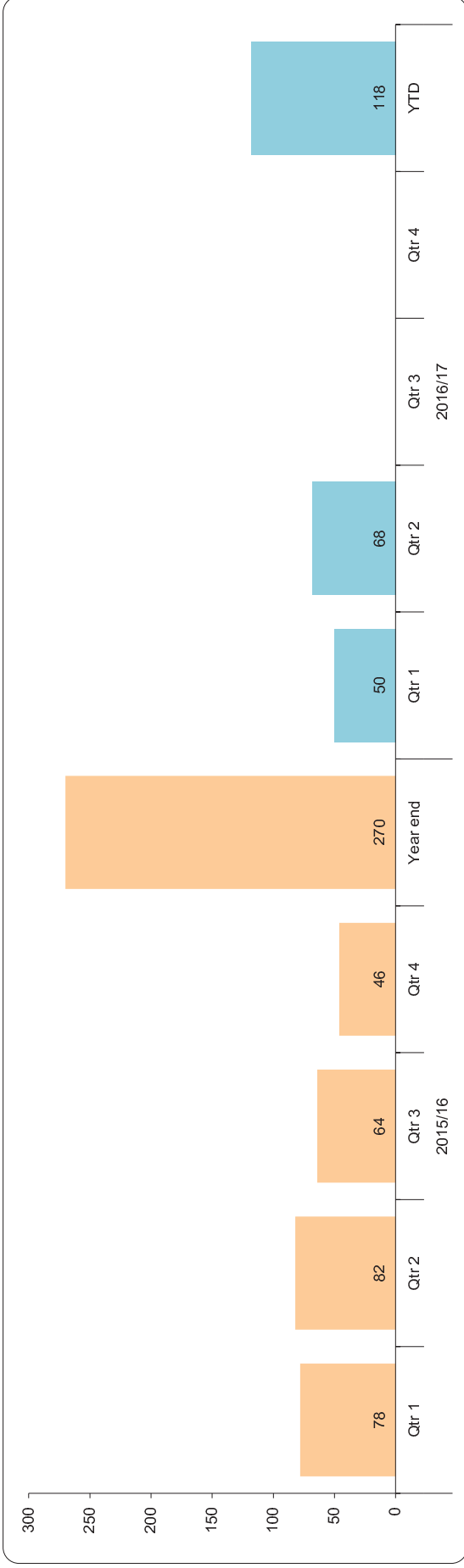
CW10

Private Sector Housing (Pete Hobbs)

RAG Status

No Target

Houses in Multiple Occupation licences issued

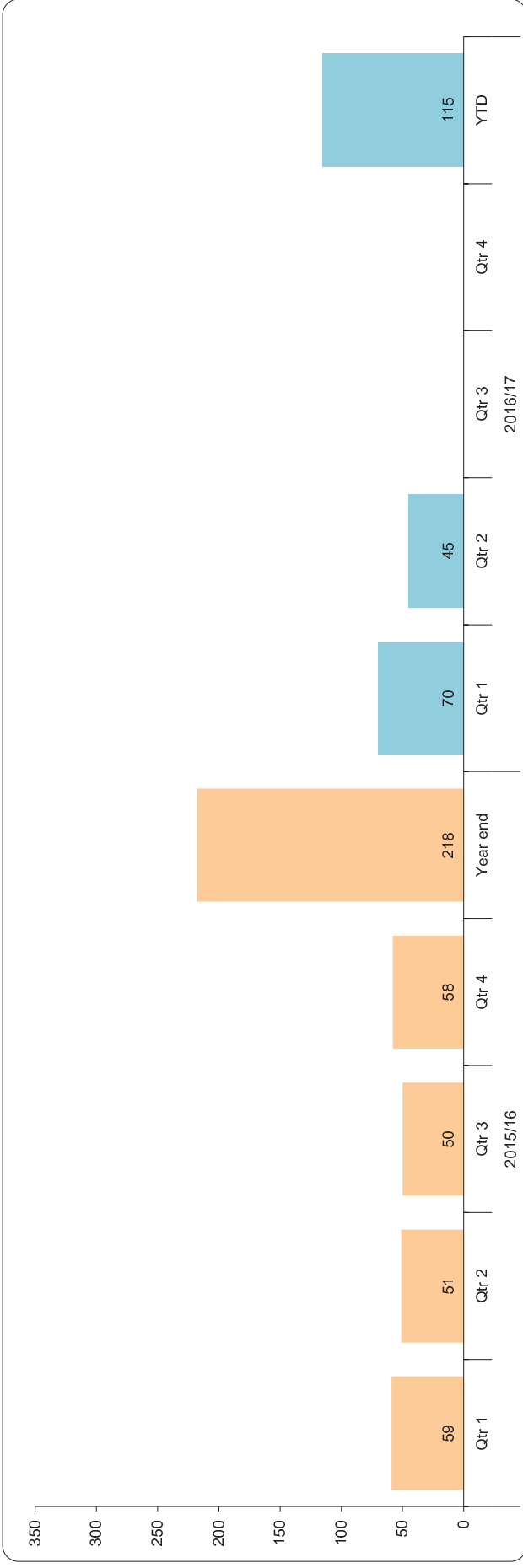


	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Houses in Multiple Occupation licences issued	78	82	64	46	270	50	68			118

PRS01

Licensed and unlicensed Houses in Multiple Occupation inspected

RAG Status **No Target**

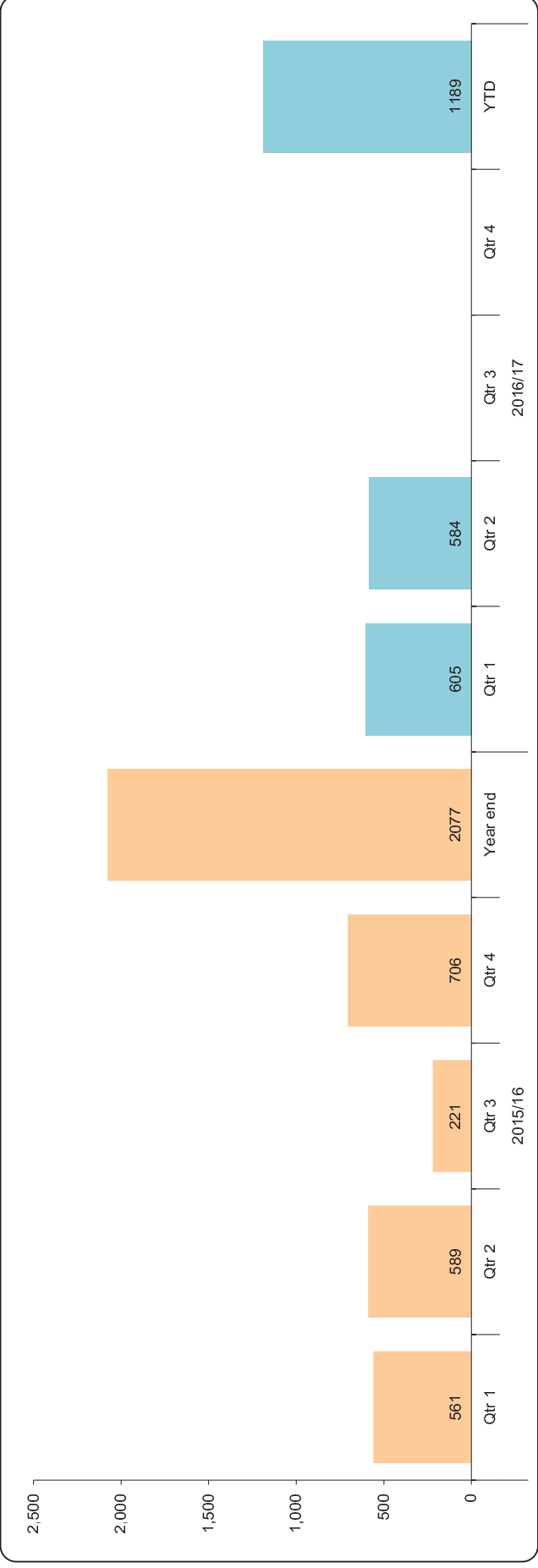


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Licensed and unlicensed Houses in Multiple Occupation inspected	59	51	50	58	218	70	45			115

PRS02

Private Tenancy Unit - Requests for assistance

RAG Status **No Target**



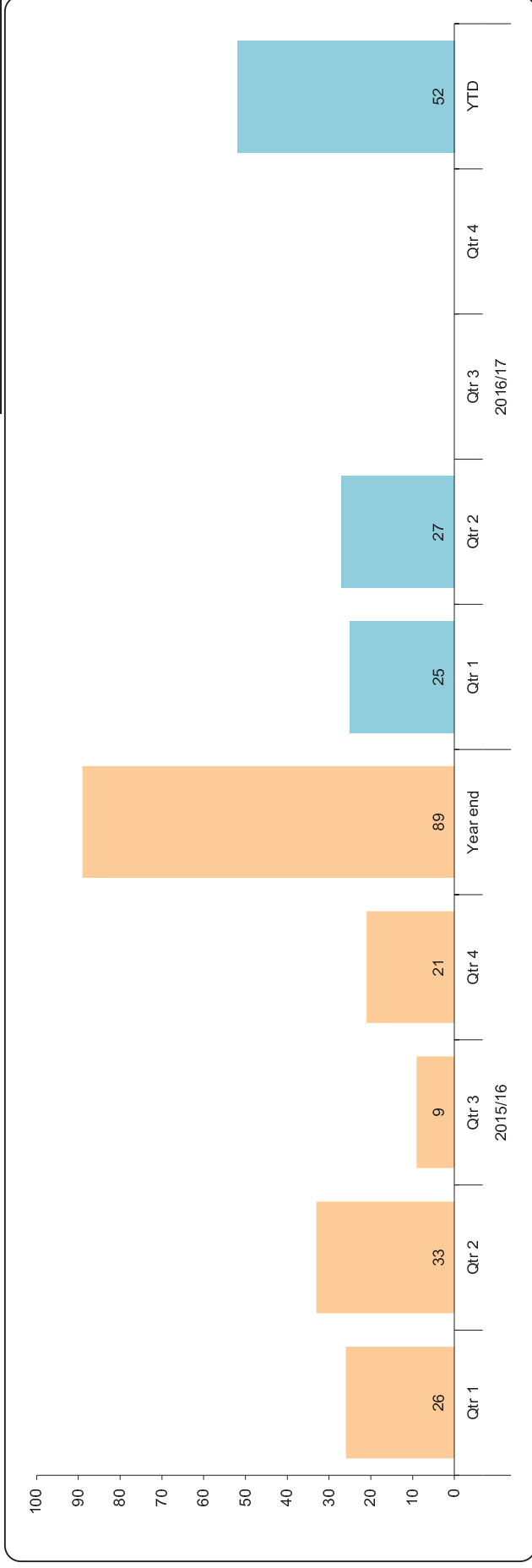
	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
PTU requests for assistance	561	589	221	706	2077	605	584			1189

PRS03

Private Tenancy Unit - Cases assisted through advice

RAG Status

No Target

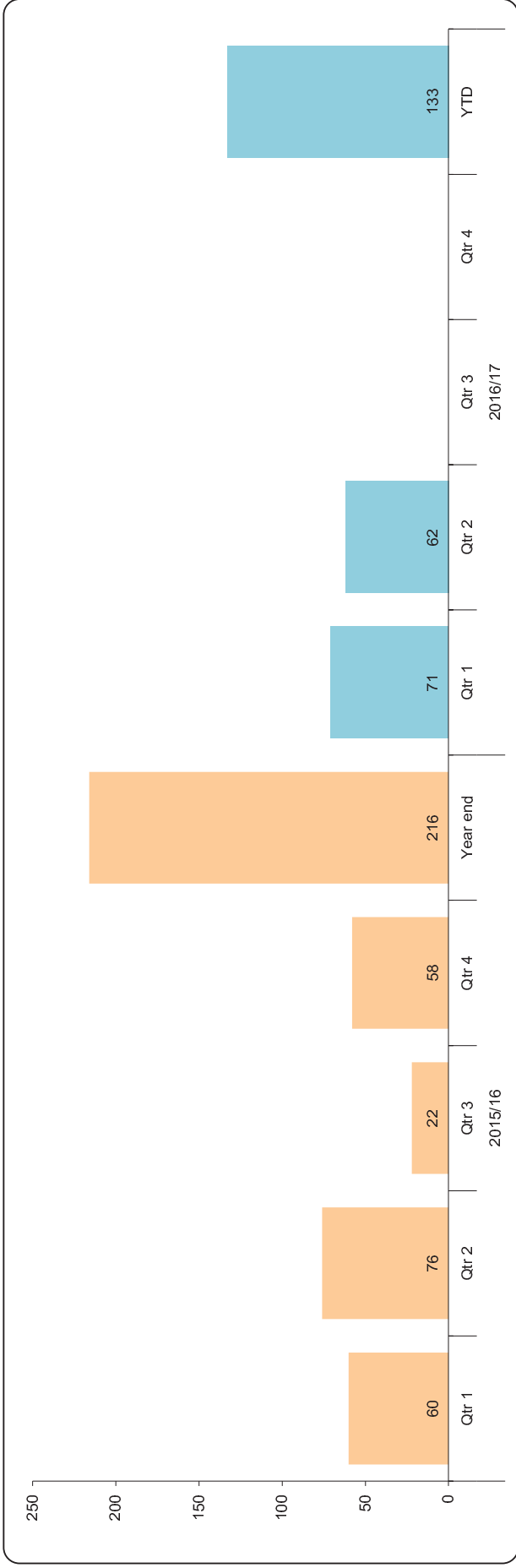


Private Tenancy Unit - Cases assisted through advice	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	26	33	9	21	89	25	27			52

PRS04

Private Tenancy Unit - Cases assisted through intervention

RAG Status	No Target
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	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through intervention	60	76	22	58	216	71	62			133

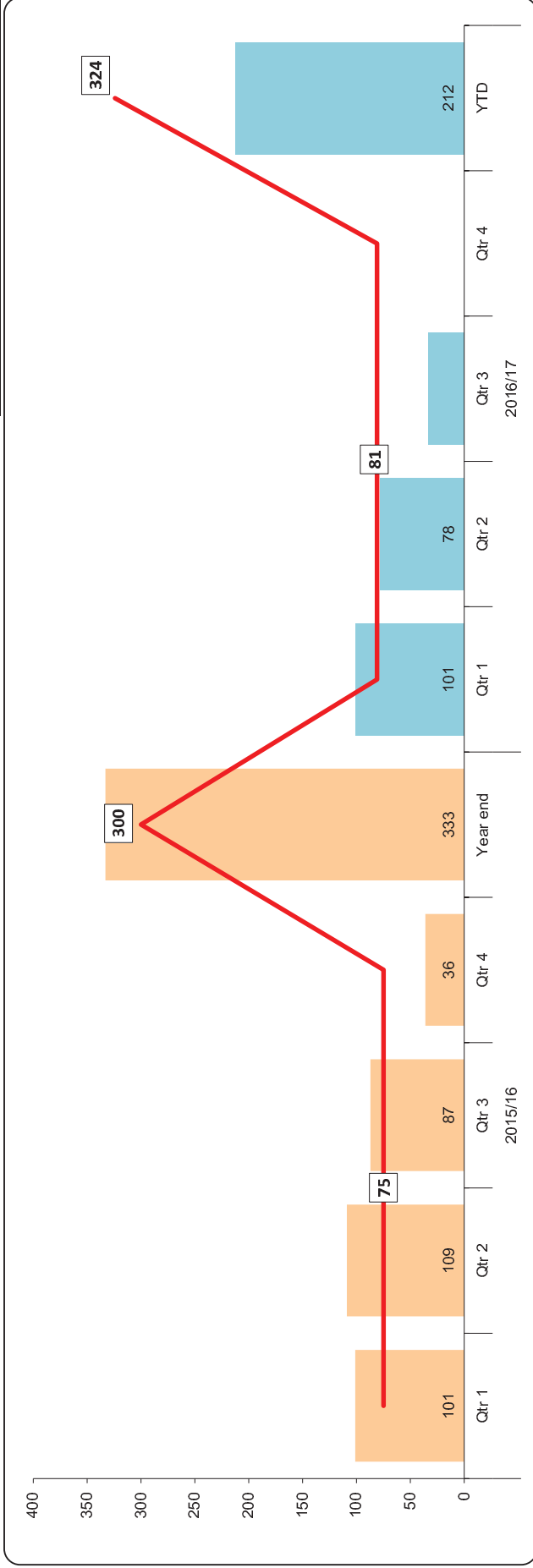
PRS05

Empty properties brought back into use

(Council Business Plan)

RAG Status

Red



Bigger is better

	2015/16				2016/17					
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	101	109	87	36	333	101	78			212
Target	75	75	75	75	300	81	81	81	81	324

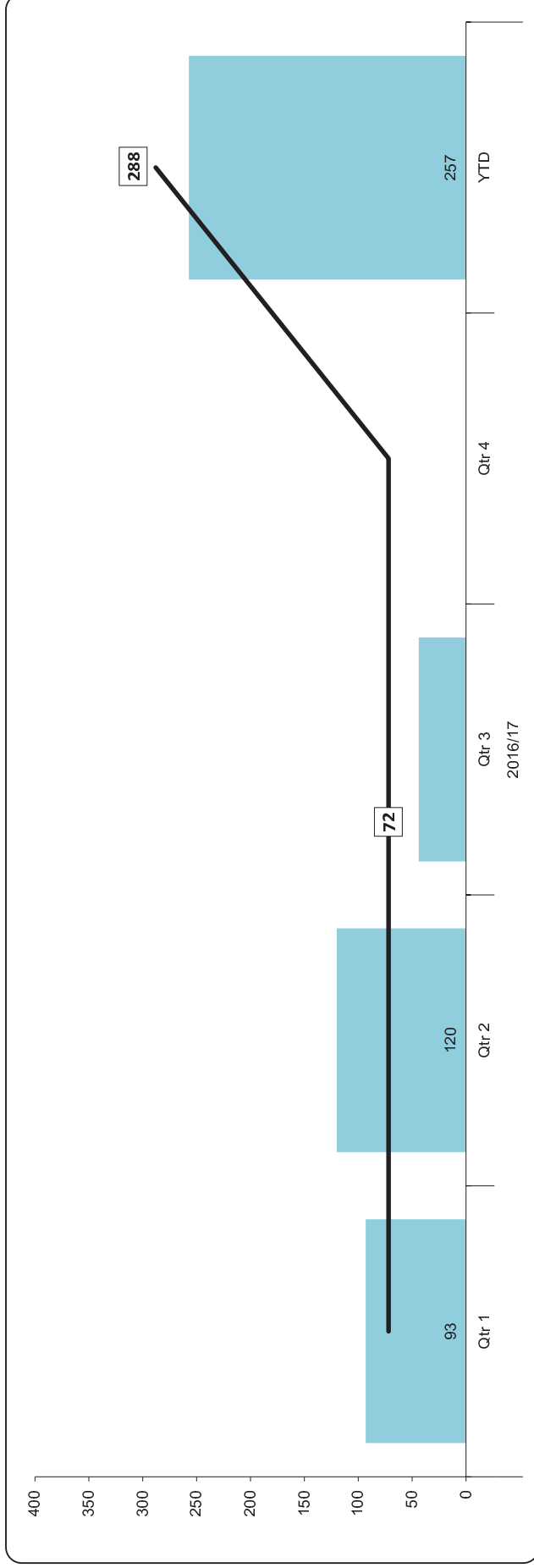
PRS06

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

(Council Business Plan)

RAG Status

Green



Bigger is better

	2015/16				2016/17				YTD	
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3		Qtr 4
Empty properties brought back into use	This is a new measure. There is no historical data available.									
Target	n/a	n/a	n/a	n/a	n/a	72	72	72	72	288

PRS06

Housing Development (Clive Skidmore)

Housing Development data is currently being reviewed and will not be available until Qtr 3.