

Housing Transformation Board Performance Report

Quarter 2 2016/17

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(based on Q2 data
unless stated)

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TBC

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TBC

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Green

17

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No Target

18

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No Target

19

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Green

20

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Green

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No Target	25
Amber	26
Green	
Green	
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Green	28
No Target	29
No Target	30
No Target	31

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Green	32
Green	33
No Target	34
Green	35
No Target	36
No Target	37

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Percentage of support plans completed in 4 weeks
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Amber	38
Amber	39

<u>Landlord Services</u>		
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Number of calls handled	No Target	40
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Houses in Multiple Occupation licences issued	No Target	62
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Private Tenancy Unit (Andrew Greathead)

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

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Asset Management and Maintenance (John Jamieson)

Measure:	Percentage of Right To Repair jobs completed on time	Page: 43
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.	

Measure:	We will respond to emergency repairs in two hours	Page: 45
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.	

Measure:	We will resolve routine repairs within 30 days	Page: 46
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%.	

Measure:	KPI002 - Work orders completed within timescale	Page: 48
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)

Measure:	KPI008 - Appointments kept	Page: 52
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)

Measure:	Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Page: 55
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)

Measure:	Percentage of actual spend as a proportion of revised annual budget - year to date	Page: 56
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.		

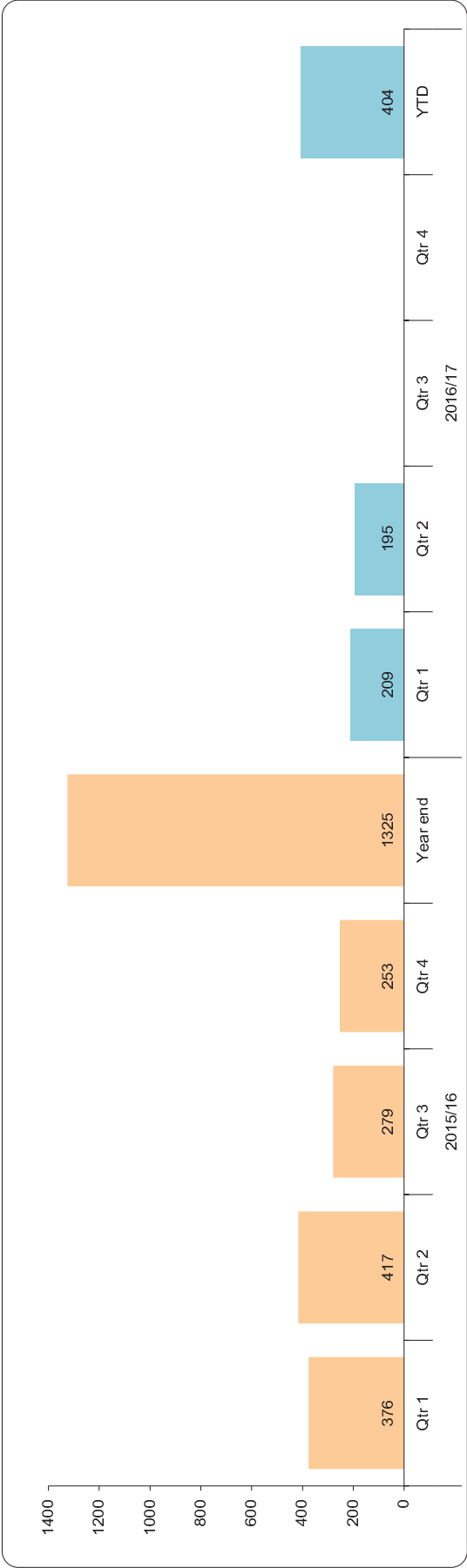
Private Sector Housing (Pete Hobbs)

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

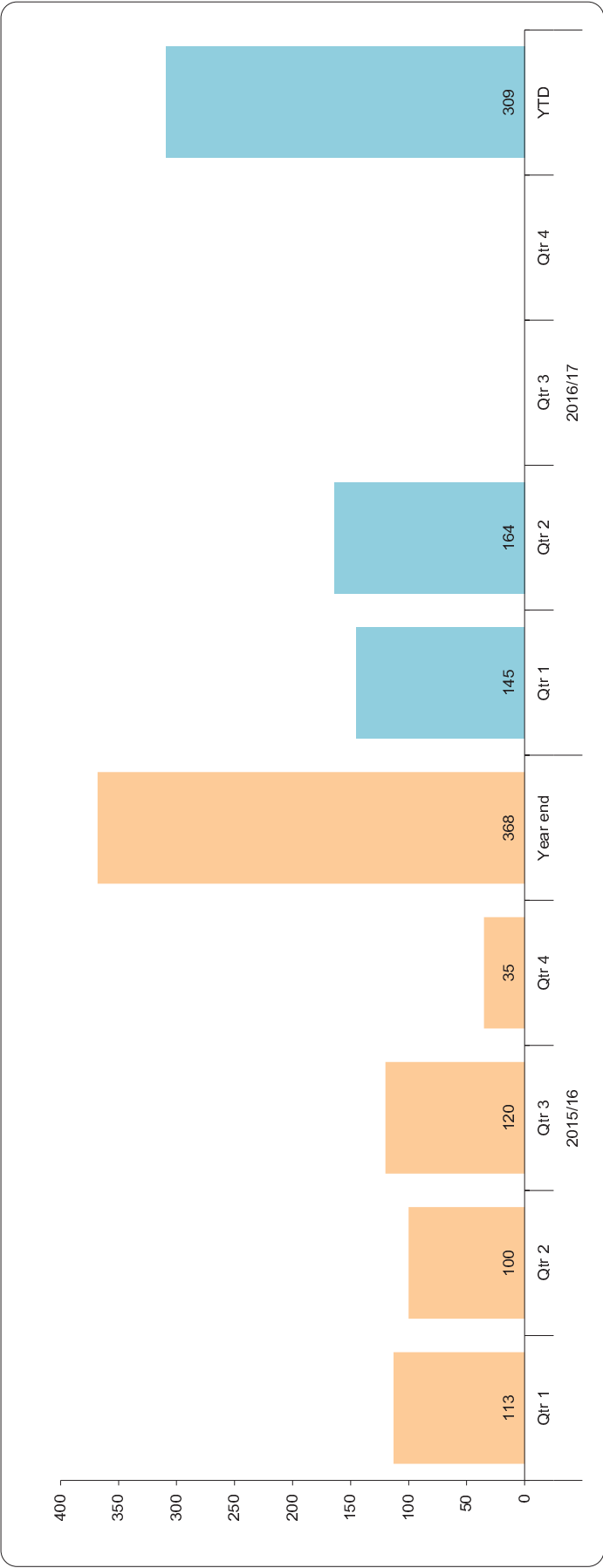
RAG Status	No Target
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Number of Right To Buy applications received	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Right To Buy applications received	376	417	279	253	1325	209	195			404
Number of Right To Buy applications received	Edgbaston	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

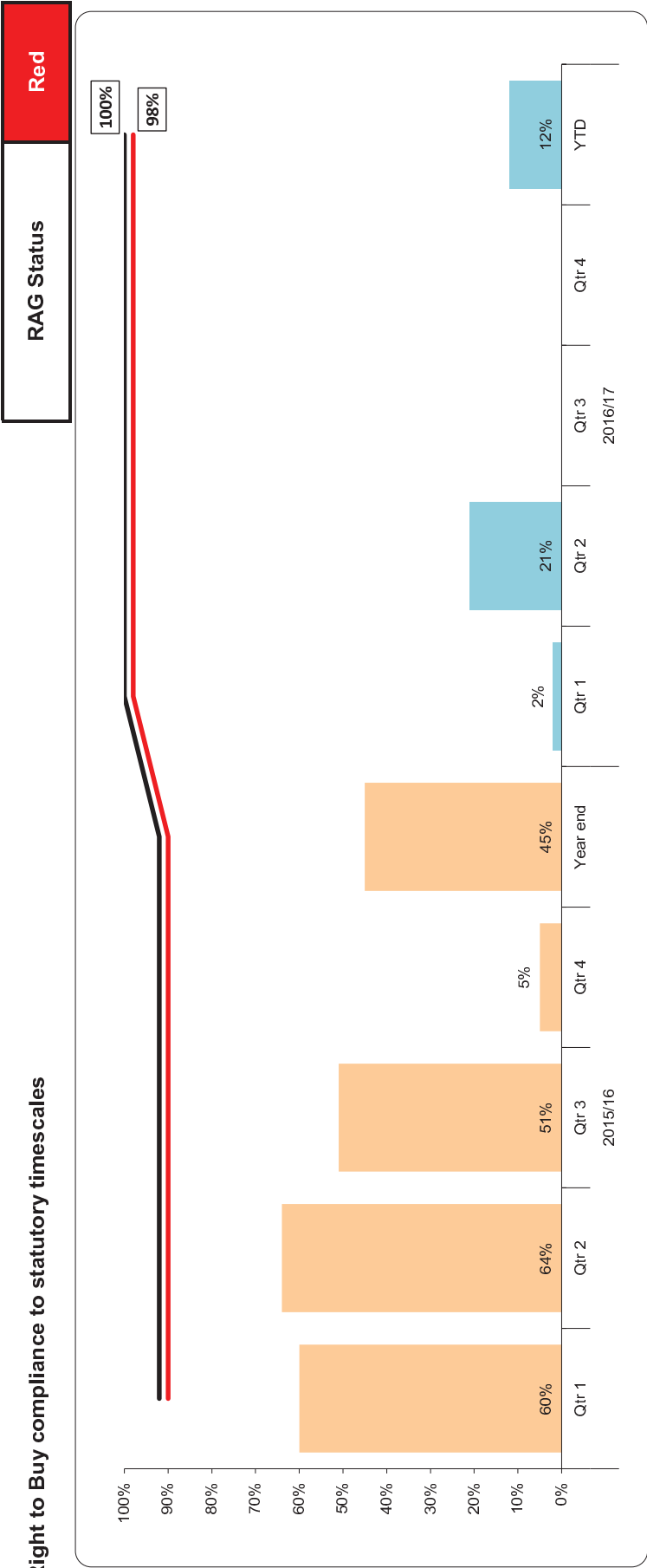
Number of properties sold under Right To Buy



		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	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	
Quarter 2 2016/17	18	20	15	20	20	20	9	13	5	24	

RB02

Right to Buy compliance to statutory timescales



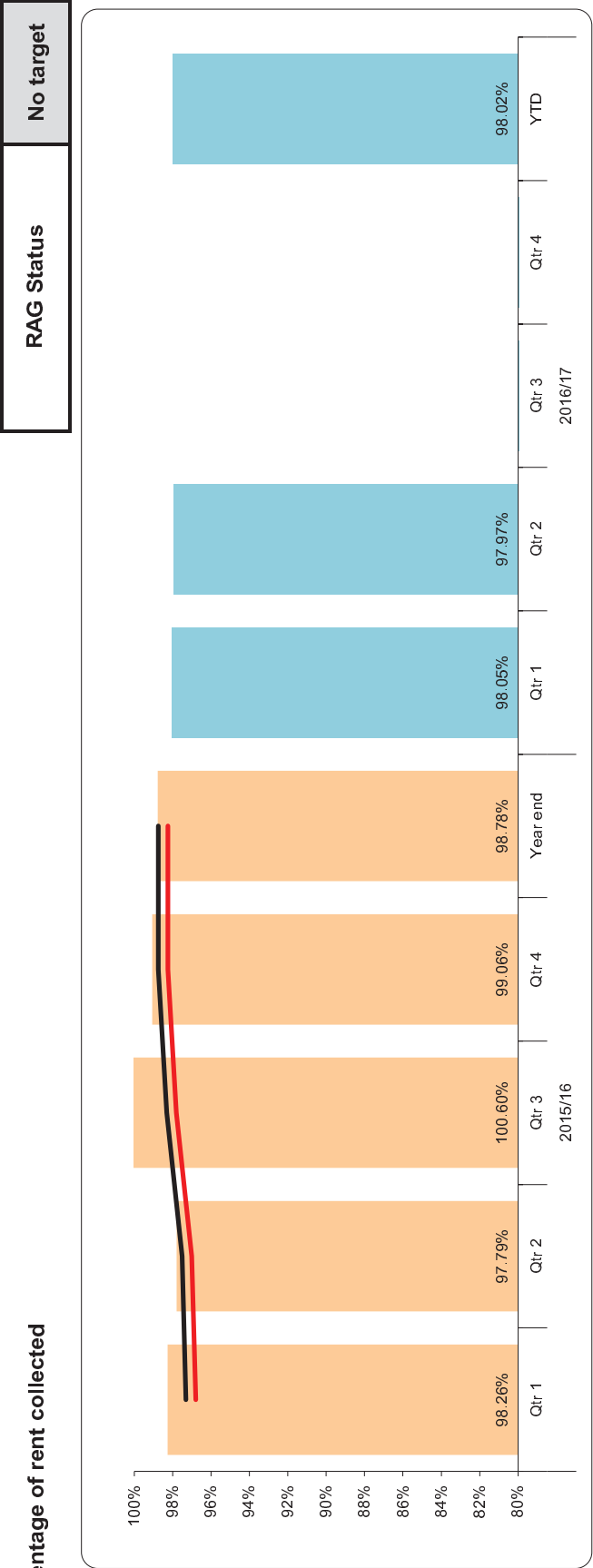
Bigger is better

	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)

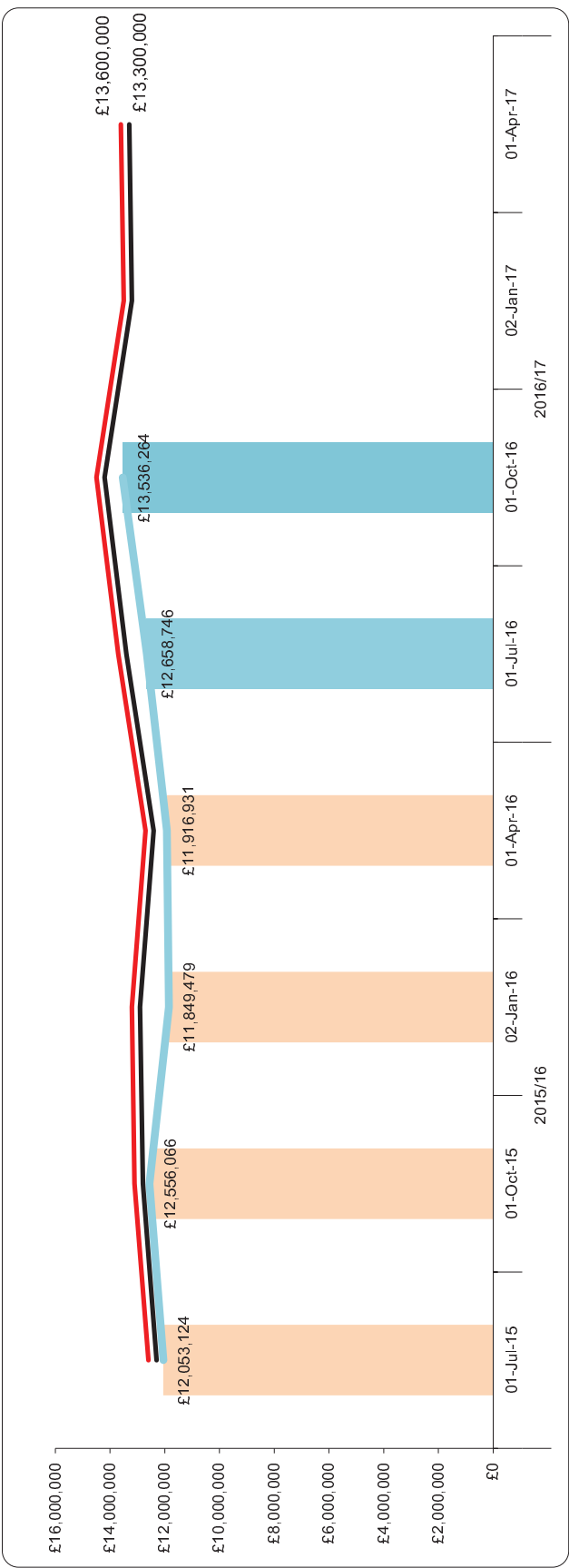
Percentage of rent collected



Bigger is better

2015/16											2016/17							
Percentage of rent collected	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD								
	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%	No quarterly targets												
	Standard	96.8%	97.0%	97.8%	98.2%													
											Monthly targets							
											Apr - 59.7%		Jul - 87.2%		Oct - 92.2%		Jan - 93.9%	
											May - 78.5%		Aug - 89.6%		Nov - 92.7%		Feb - 94.3%	
											Jun - 84.0%		Sep - 90.8%		Dec - 93.4%		Mar - 94.9%	
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley								
Quarter 2 2016/17	97.98%	97.22%	98.66%	98.45%	97.69%	97.52%	98.31%	97.80%	98.46%	98.31%								

Current amount of rent arrears - Snapshot figure



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
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

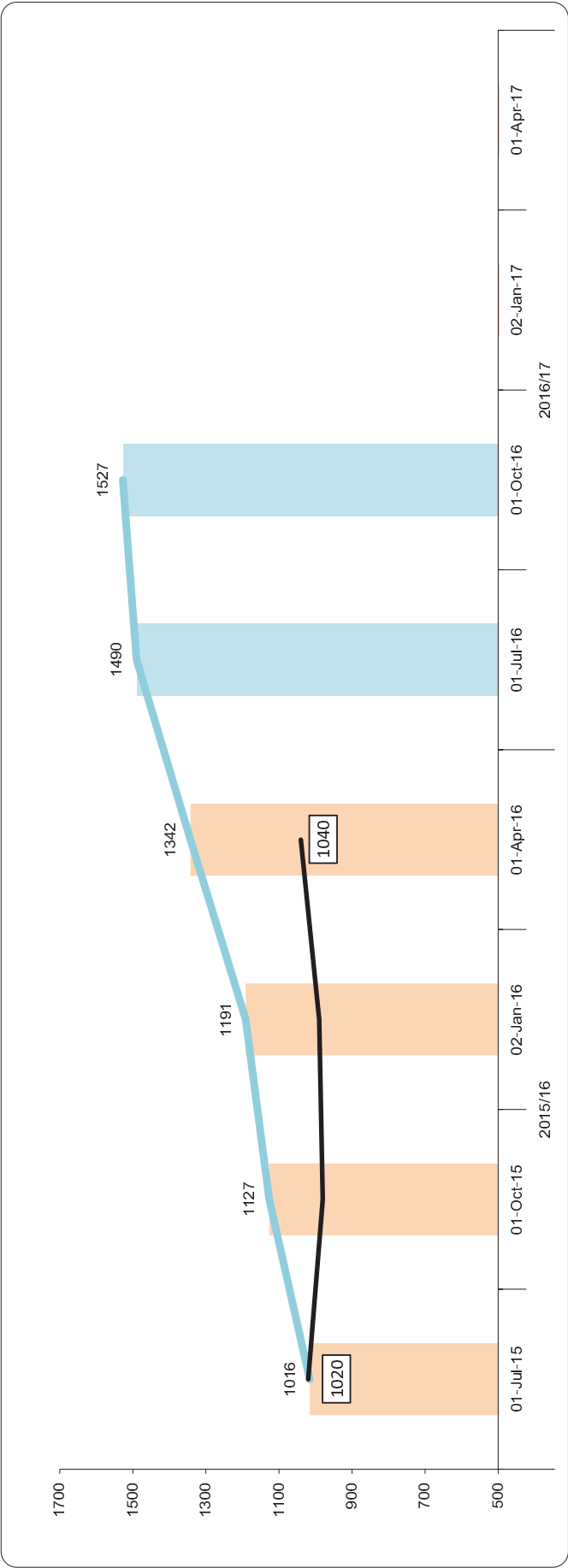
Citywide rent arrears figure includes £143,351 arrears from Bloomsbury TMO not included in district breakdown below.

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

Housing Options (Jim Crawshaw)

RAG Status	TBC
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Number of households in Temporary Accommodation - Snapshot figure

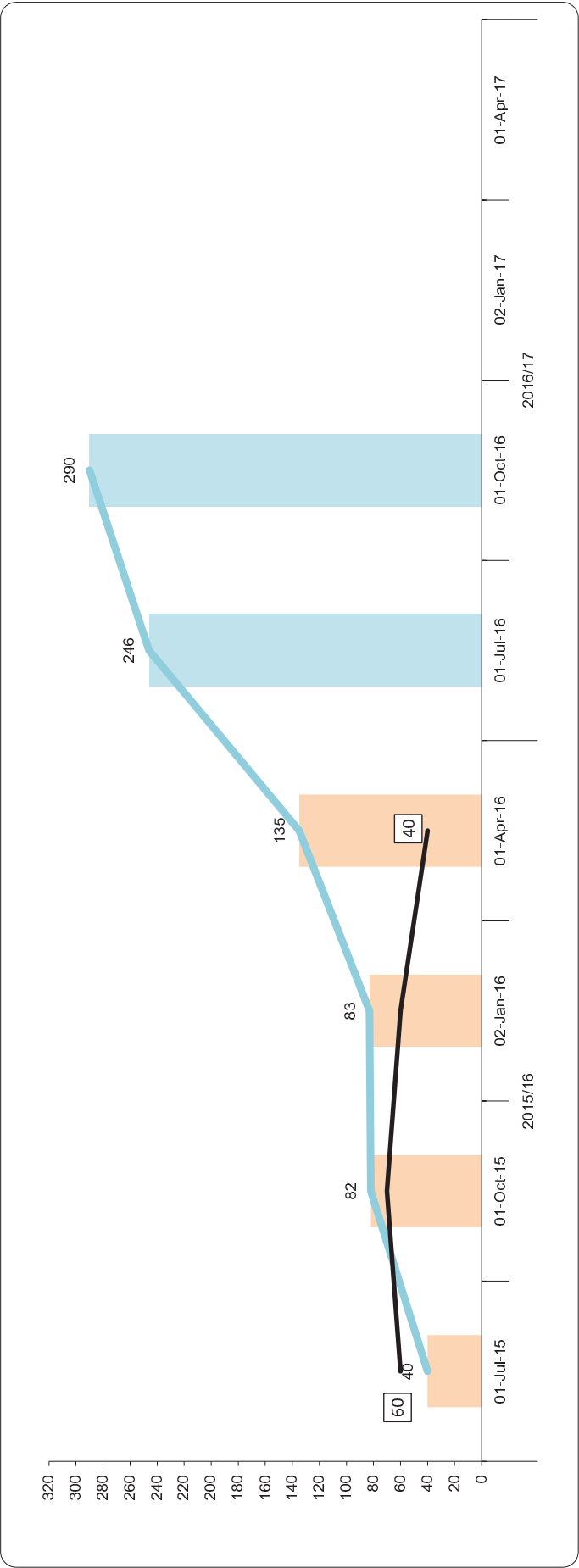


Smaller is better

	2015/16			2016/17		
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16
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



Smaller is better

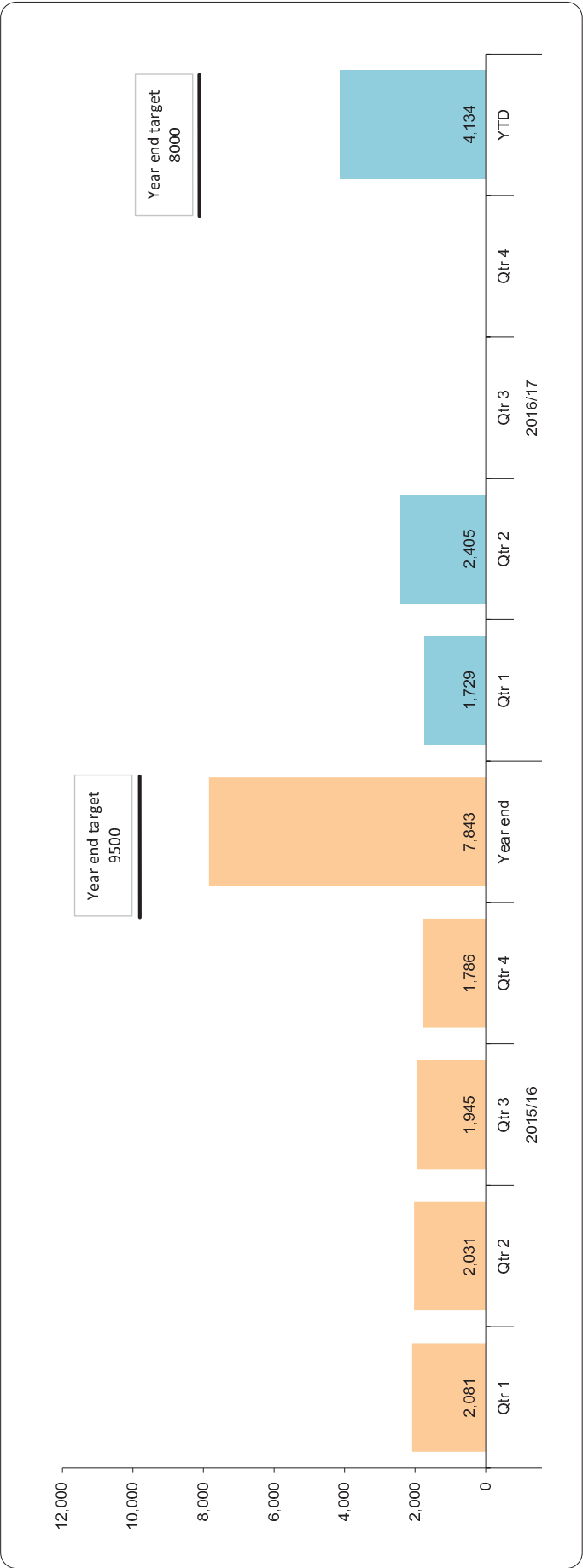
		2015/16				2016/17			
		01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of households in B&B - Snapshot figure	40	82	83	135	246	290			
Target	60	70	60	40					

Targets for this year have not yet been confirmed

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

RAG Status

Green

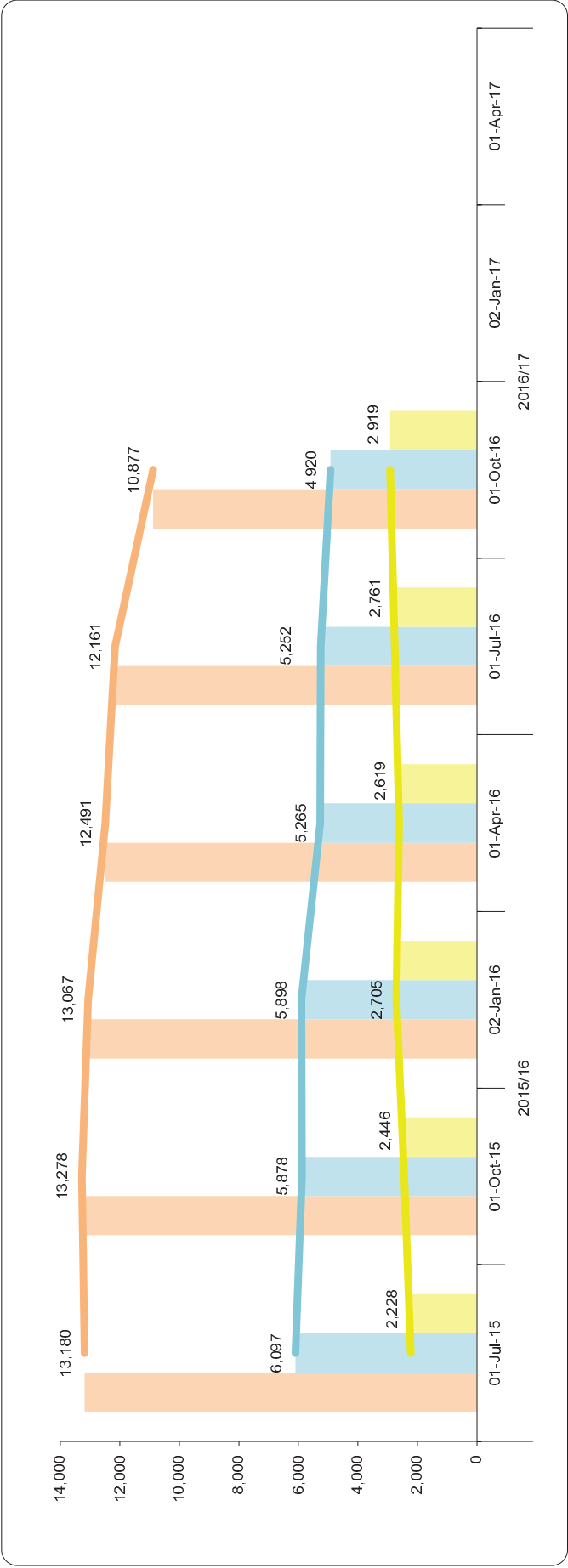


This measure was previously named 'Number of homeless preventions'

Bigger is better

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

Number of households on housing waiting list - Snapshot figure



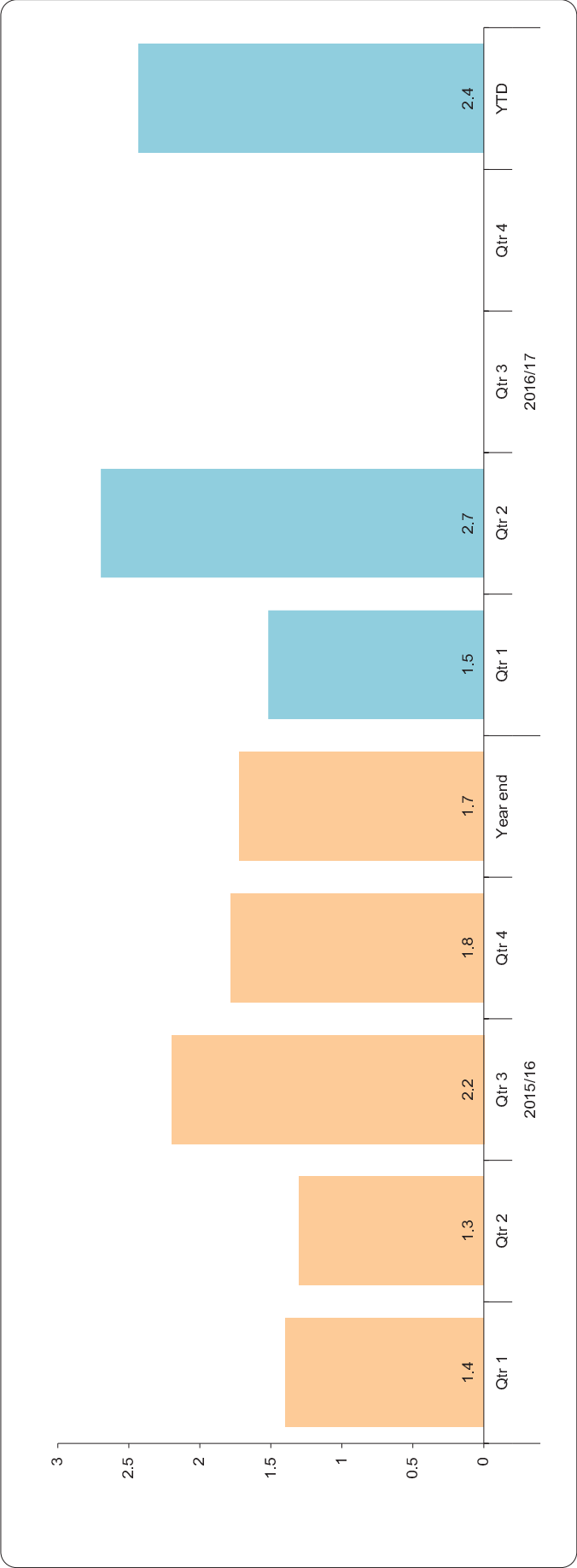
Smaller is better

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
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
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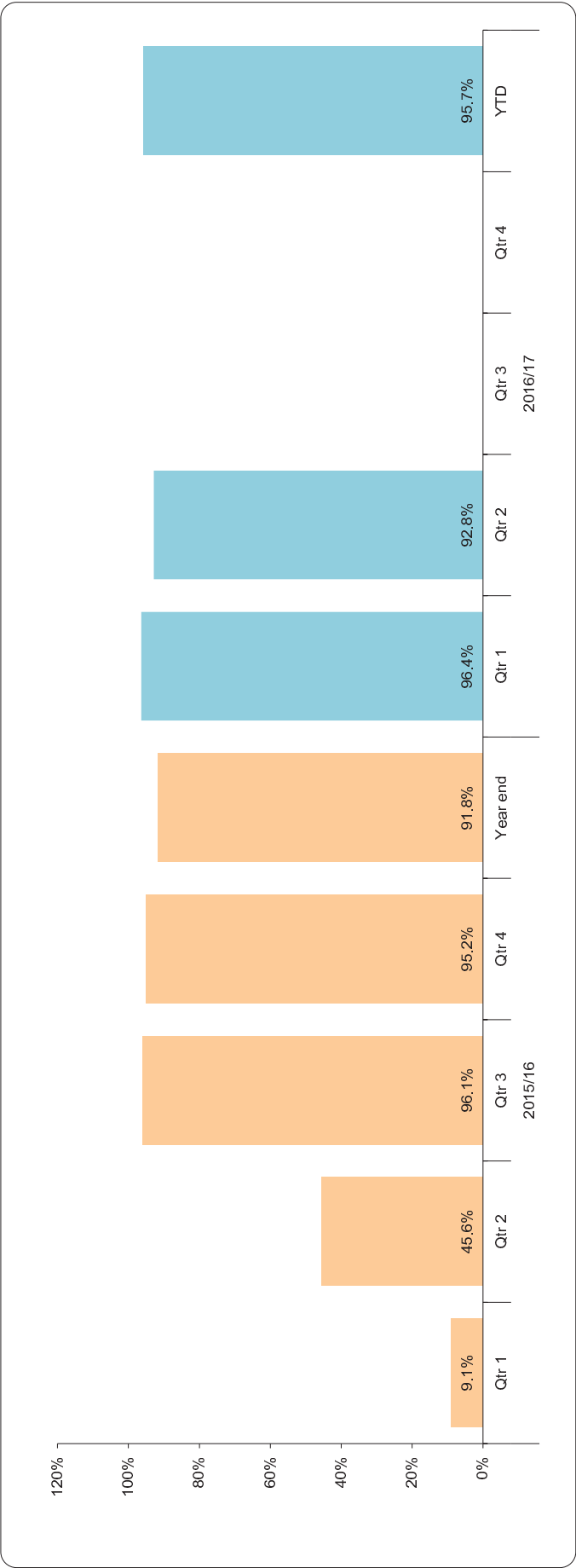
Smaller is better

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

Percentage of Health and Housing Assessments completed within 6 weeks

RAG Status

Green



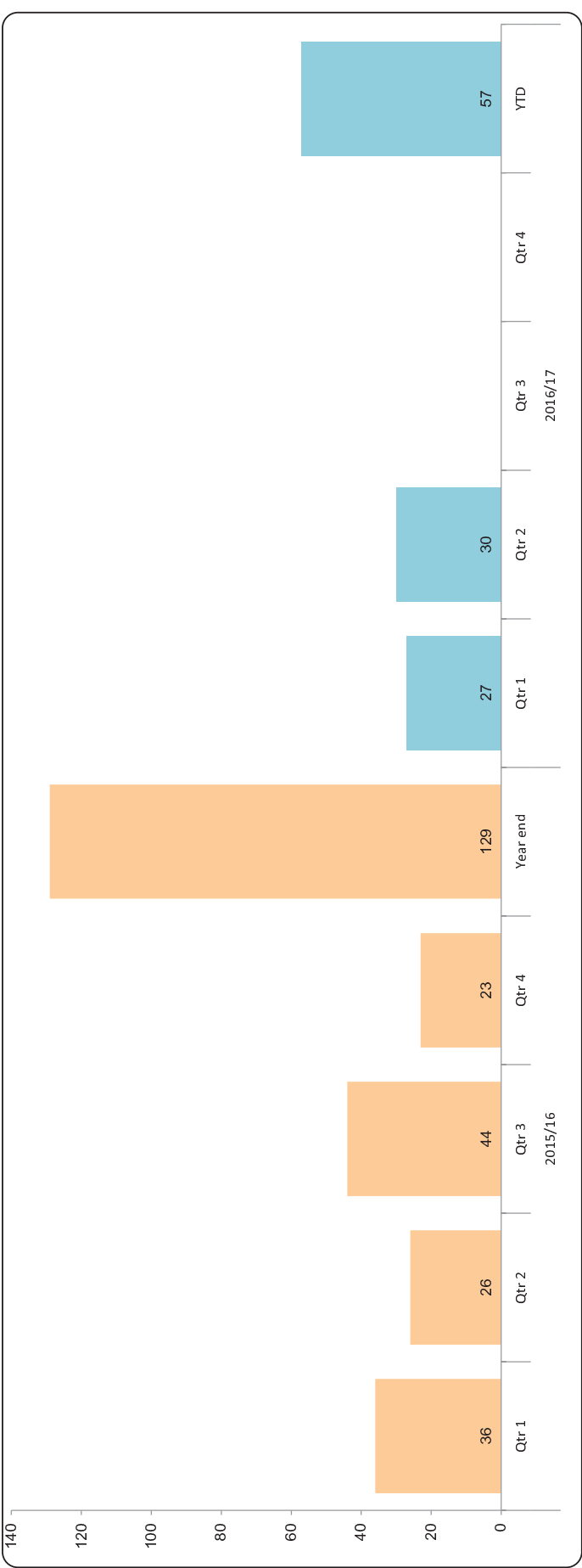
Bigger is better

Percentage of Health and Housing Assessments completed within 6 weeks	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	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

RAG Status	No Target
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Number of Wise Move completions



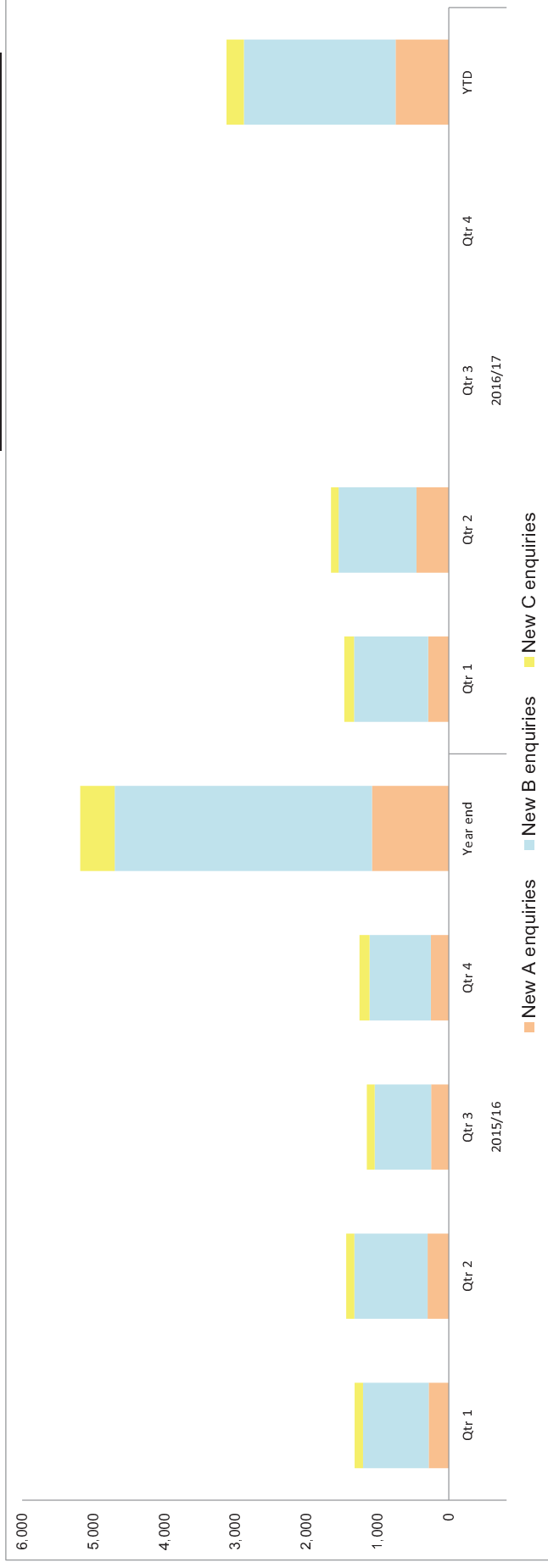
Number of Wise Move completions	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	36	26	44	23	129	27	30			57

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

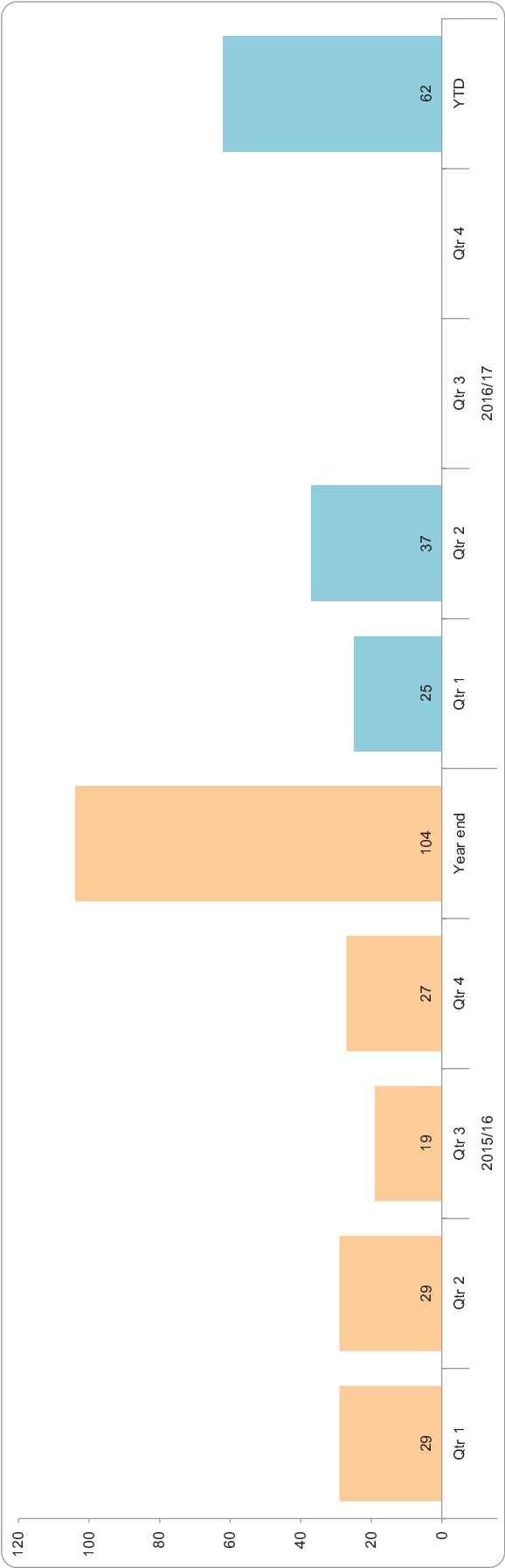
Category B - Serious

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

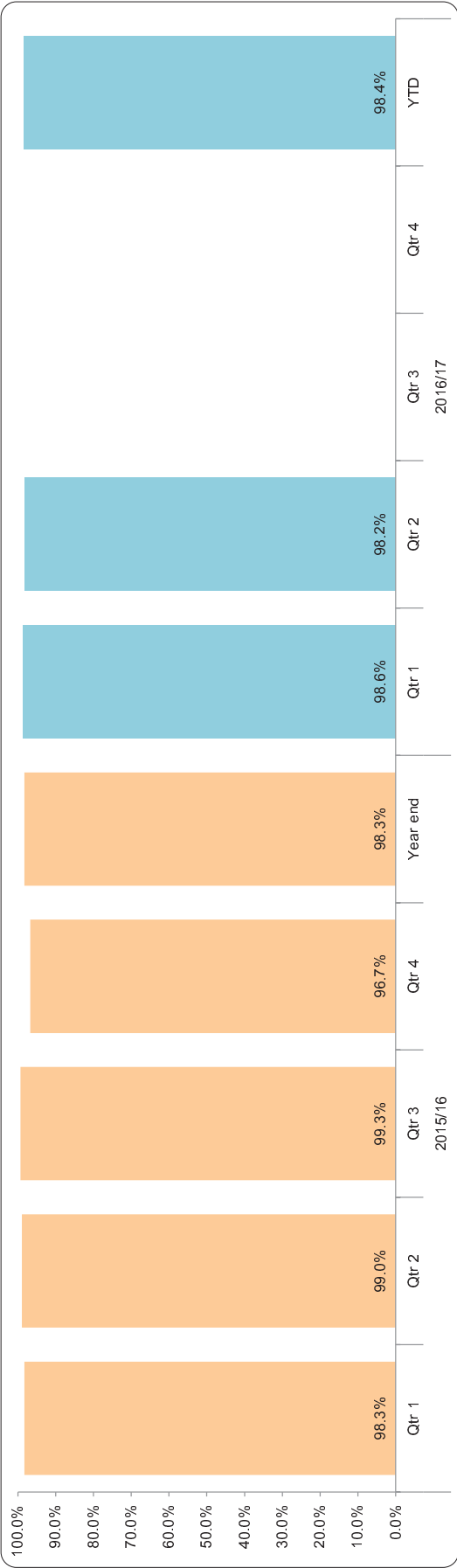


		2015/16					2016/17				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of new hate crime enquiries		29	29	19	27	104	25	37			62
Number of new hate crime enquiries		Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17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

ASB05

Percentage of cases responded to on time

RAG Status	See below
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Bigger is better

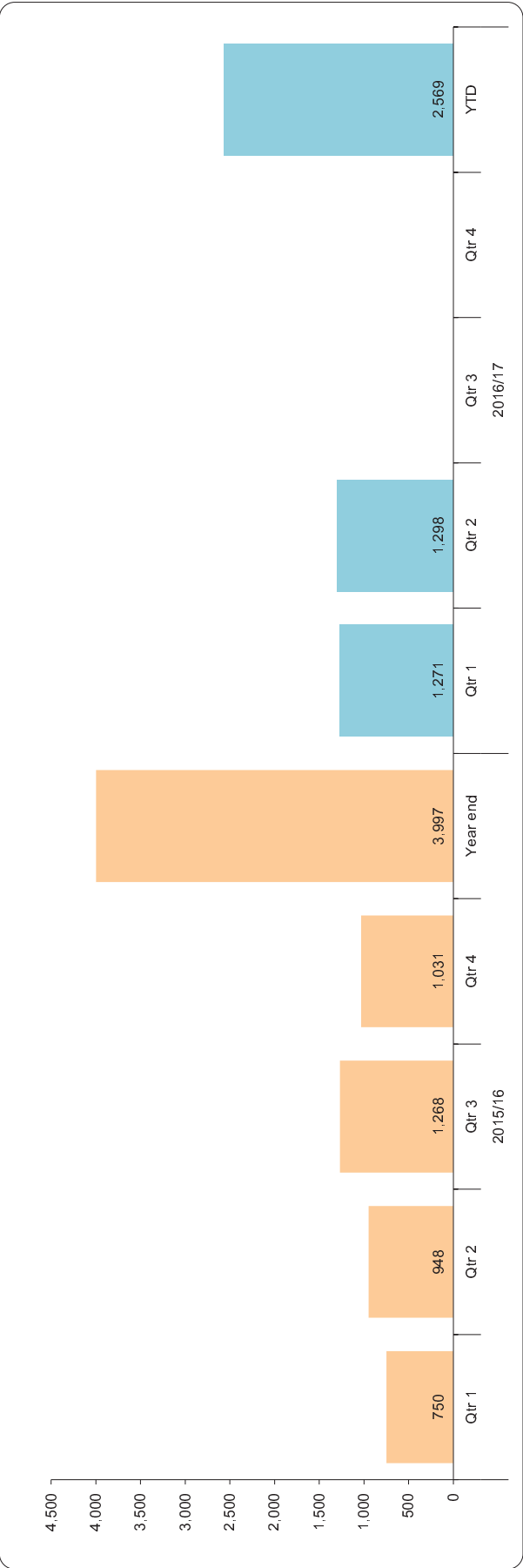
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of cases responded to on time	98.3%	99.0%	99.3%	96.7%	98.3%	98.6%	98.2%			98.4%

	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

Percentage of cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	95.3%	98.8%	100%	100%	99.5%	97.9%	97.3%	96.6%	97.3%	100%

RAG Status	No Target
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Total ASB cases closed



	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3
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



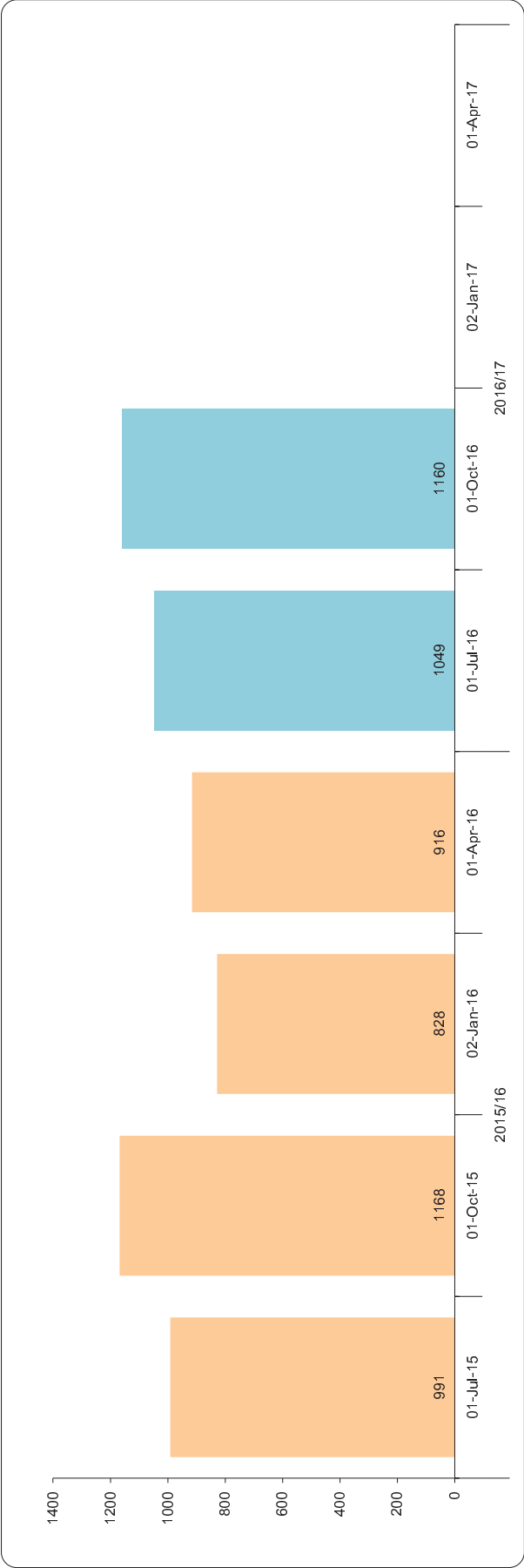
Bigger is better

		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

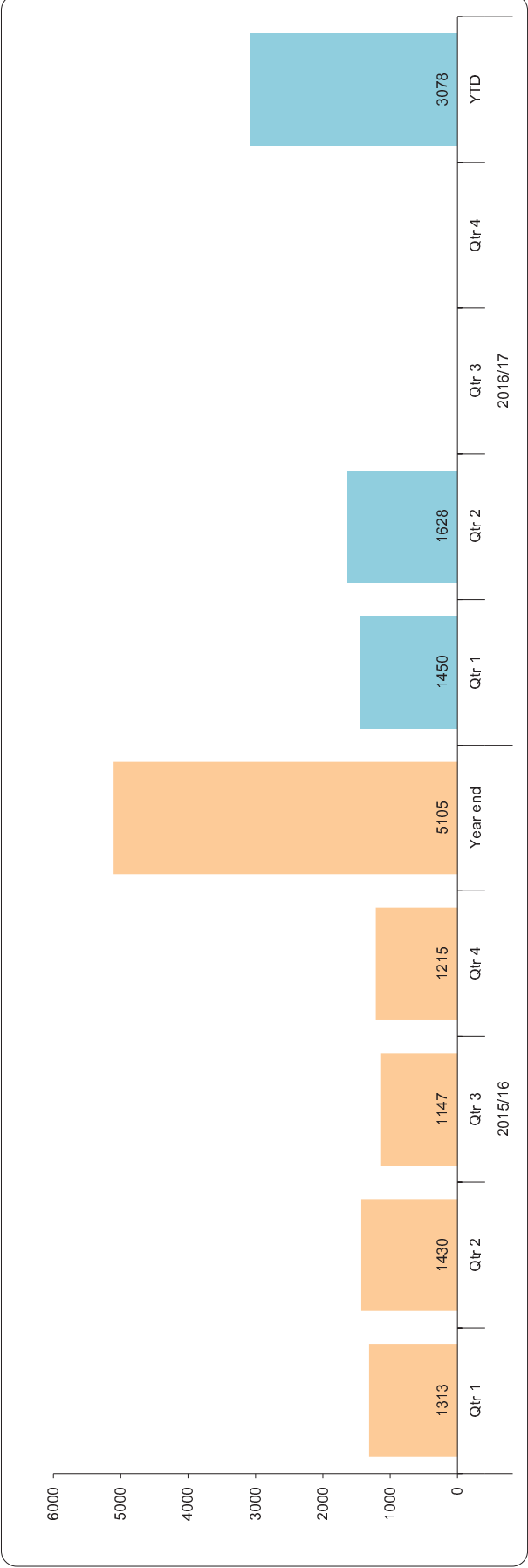
Number of live ASB cases - Snapshot figure



Number of live ASB cases - Snapshot figure	2015/16			2016/17		
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16
	991	1168	828	916	1049	1160

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

Total cases responded to on time

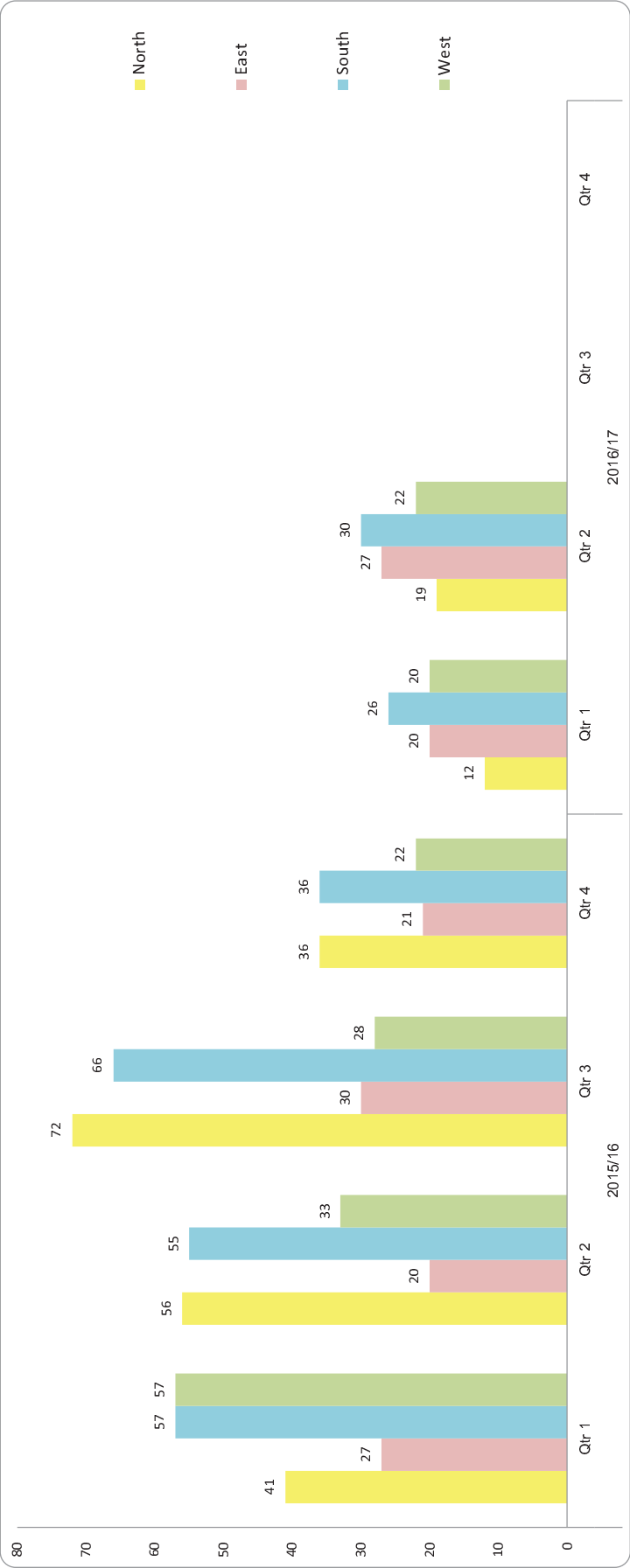


		2015/16				2016/17				
Total cases responded to on time	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	1313	1430	1147	1215	5105	1450	1628			3078

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

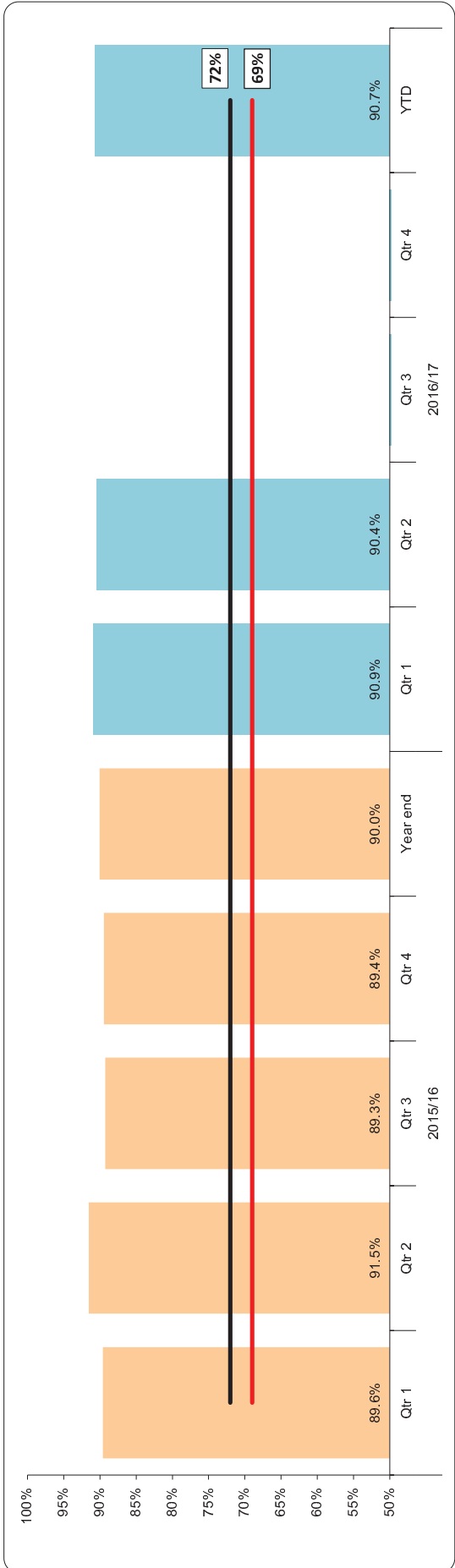
ASB/16

Number of live Think Family cases



Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good or better



Bigger is better

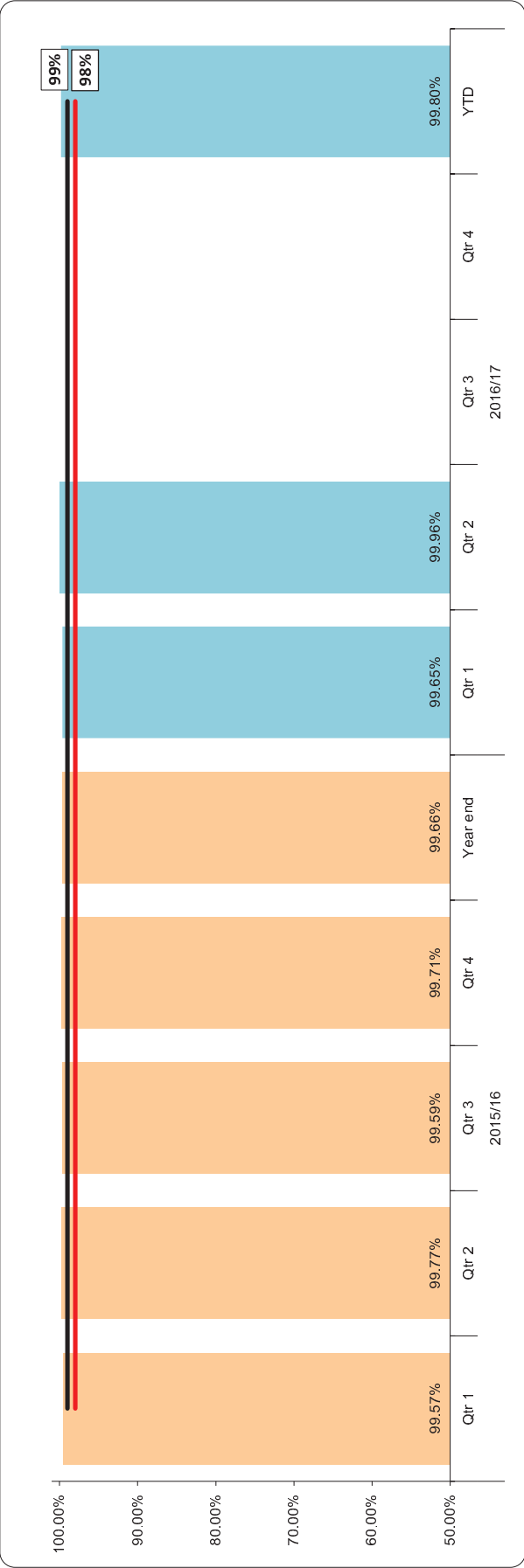
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of high-rise blocks rated good or better	89.6%	91.5%	89.3%	89.4%	90.0%	90.9%	90.4%			90.7%
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%
Percentage of high-rise 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

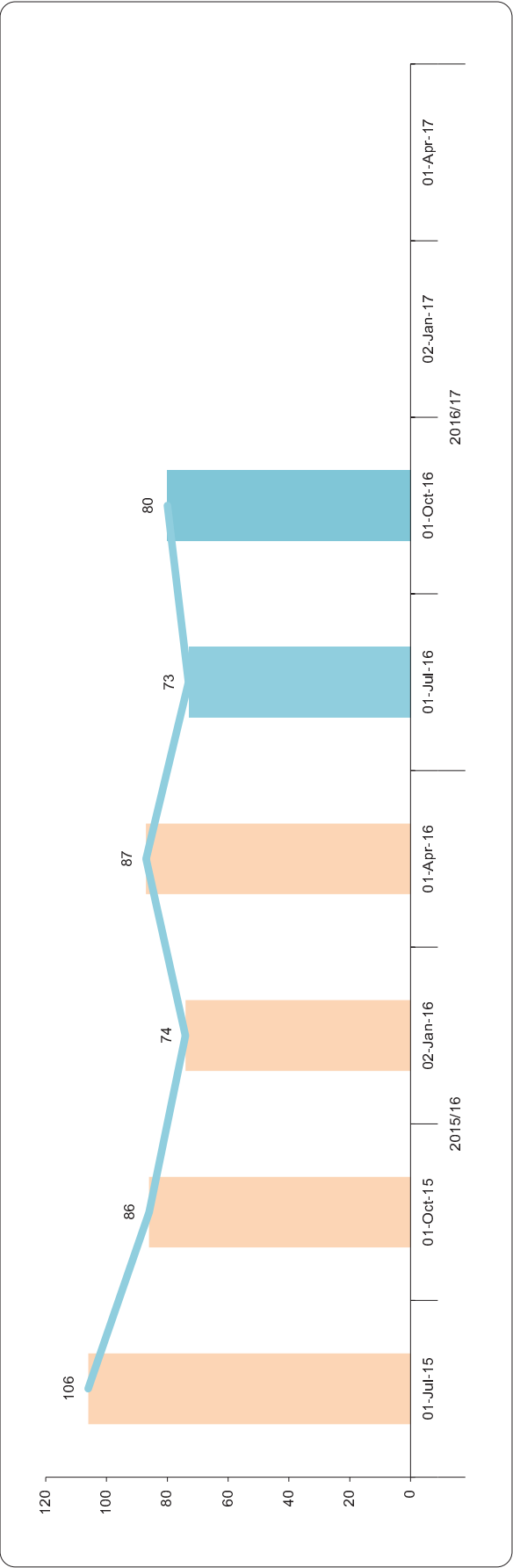
	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Year end	Qtr 1	Qtr 2	Qtr 3	YTD
Percentage of low-rise blocks rated satisfactory or better	99.57%	99.77%	99.59%	99.66%	99.65%	99.96%		99.80%
Target	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%
Percentage of low-rise blocks rated satisfactory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

ETM02

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

RAG Status

No Target



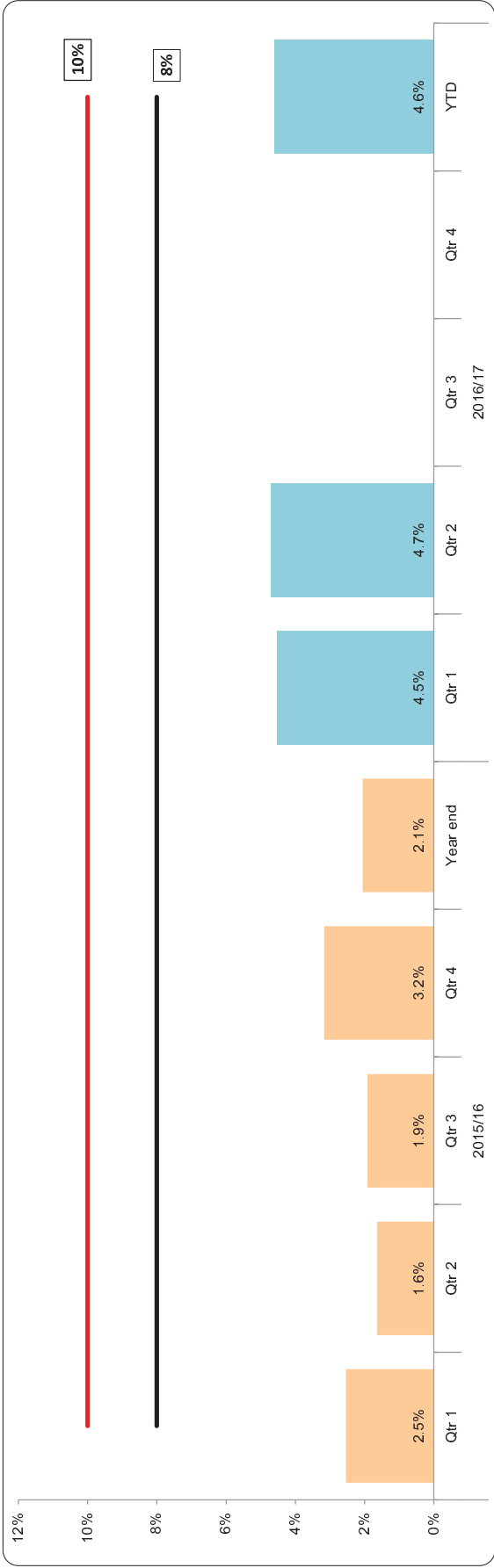
	2015/16			2016/17		
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-17
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	106	86	74	87	73	80

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

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

RAG Status

Green



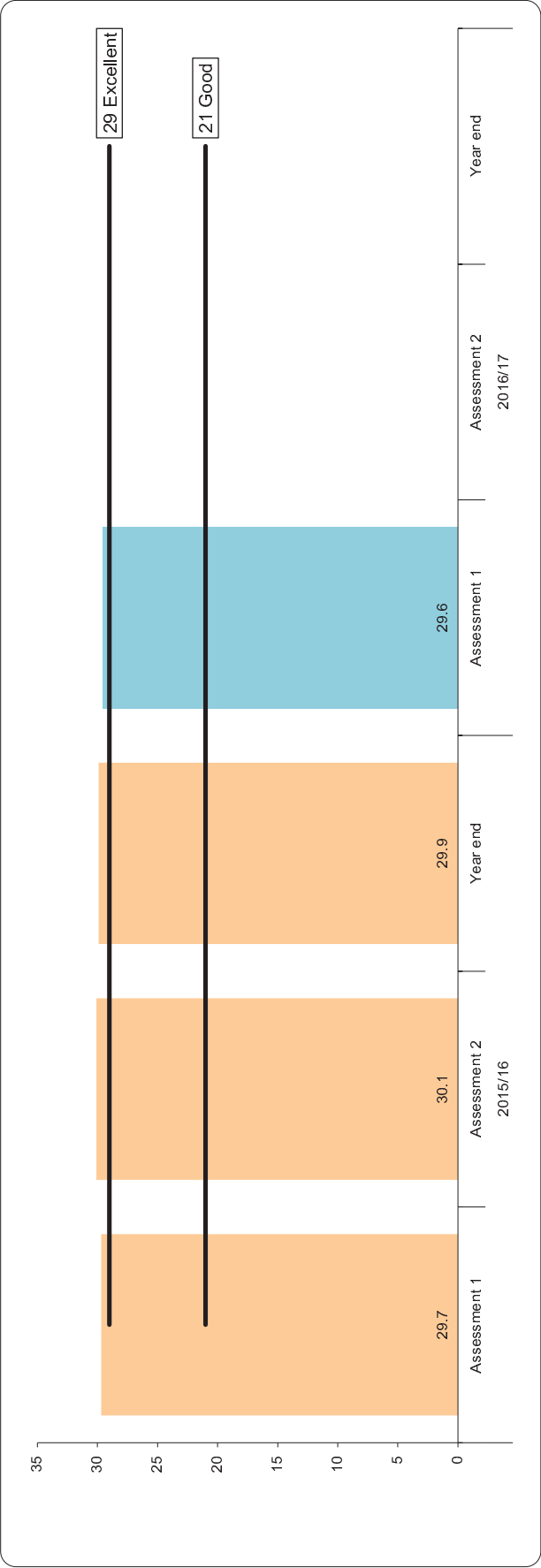
Smaller is better

	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										
Quarter 2 2016/17	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
	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	Year end	Assessment 1	Assessment 2	Year end
Condition of estates - average of bi-annual estate assessment scores	29.7	30.1	29.9	29.6		
Good score	21	21	21	21	21	21
Excellent score	29	29	29	29	29	29

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

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

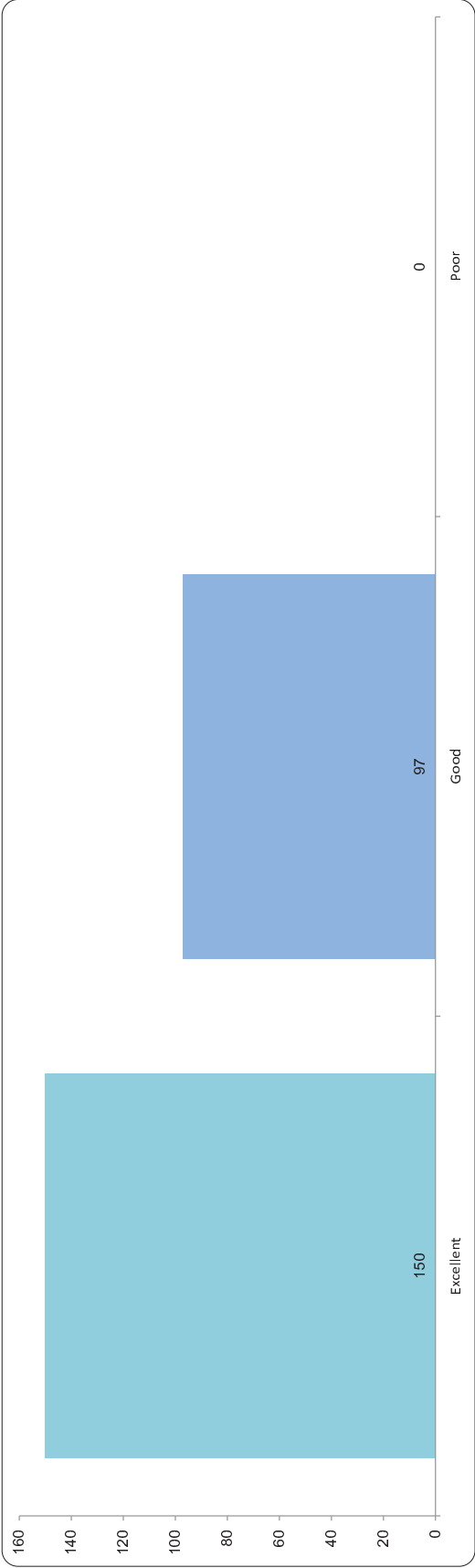
Condition of estates - average of bi-annual estate assessment scores	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	28.9	31.4	27.7	30.4	26.7	28.4	27.6	29.2	32.5	32.5

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

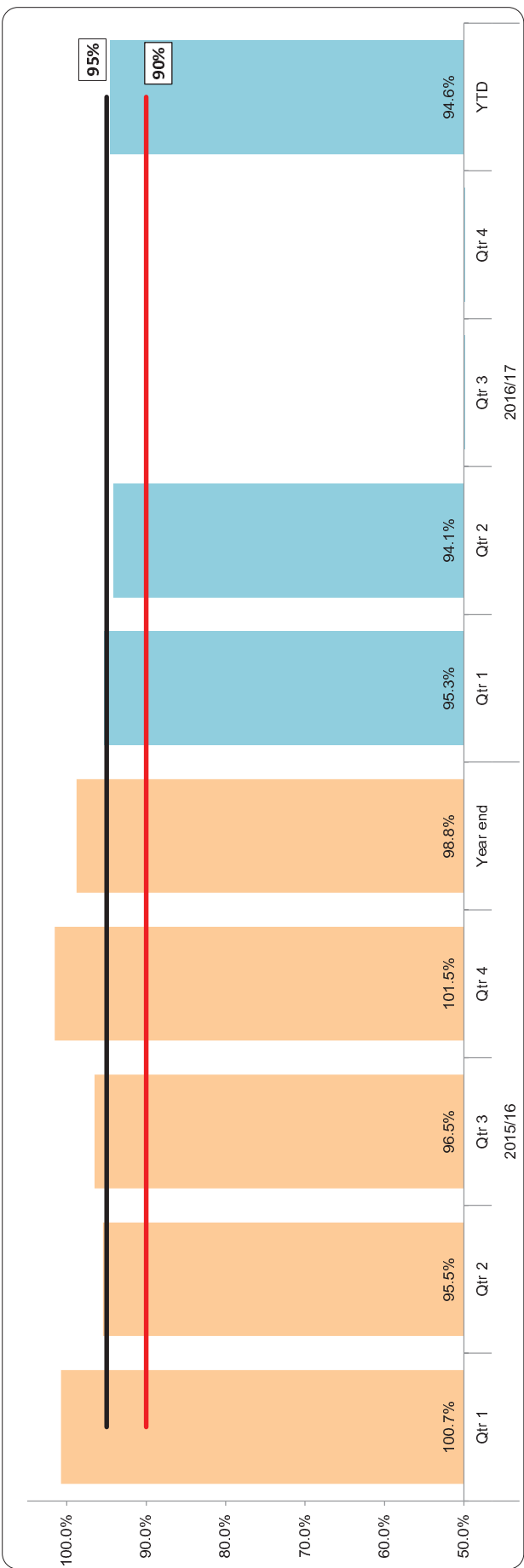
ETM06

Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks

RAG Status

Amber

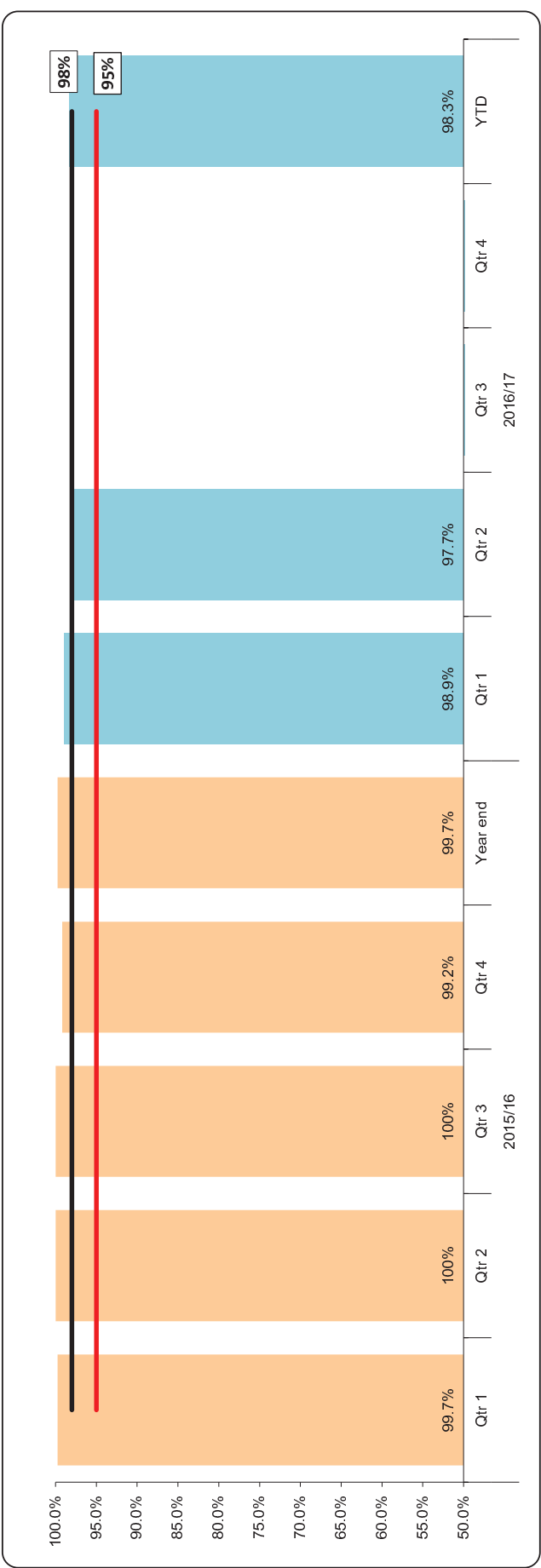


Bigger is better

Percentage of support plans completed in 4 weeks	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	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%

SOP01

Percentage of Careline calls answered within 60 seconds



Bigger is better

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

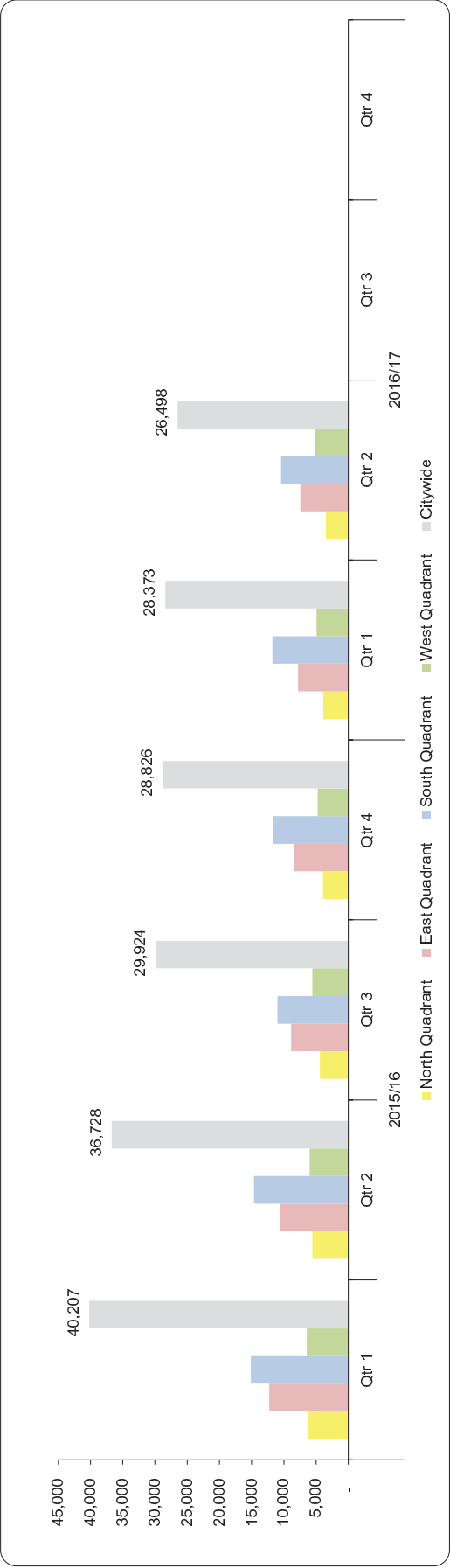
SOP02

Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled

RAG Status

No Target

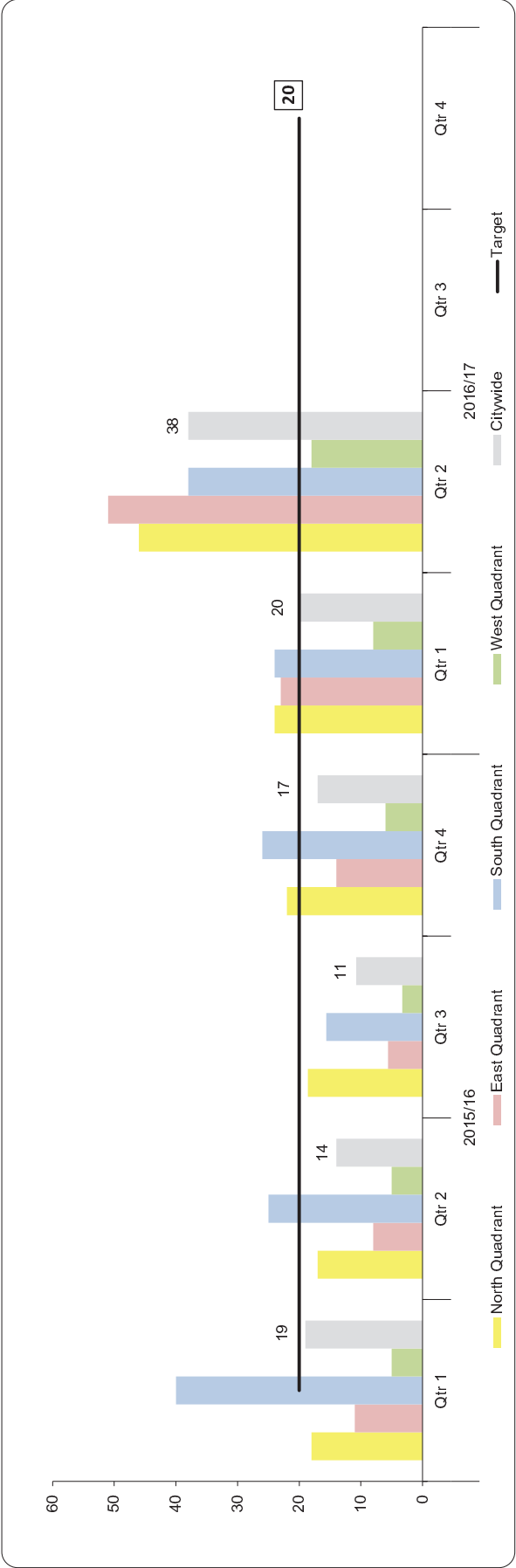


Number of calls handled	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	6,320	5,581	4,425	3,921	3,877	3,522		
East Quadrant	12,280	10,510	8,892	8,485	7,812	7,438		
South Quadrant	15,138	14,627	11,024	11,671	11,770	10,430		
West Quadrant	6,469	6,010	5,583	4,749	4,914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

Average time taken to answer calls (in seconds)

RAG Status

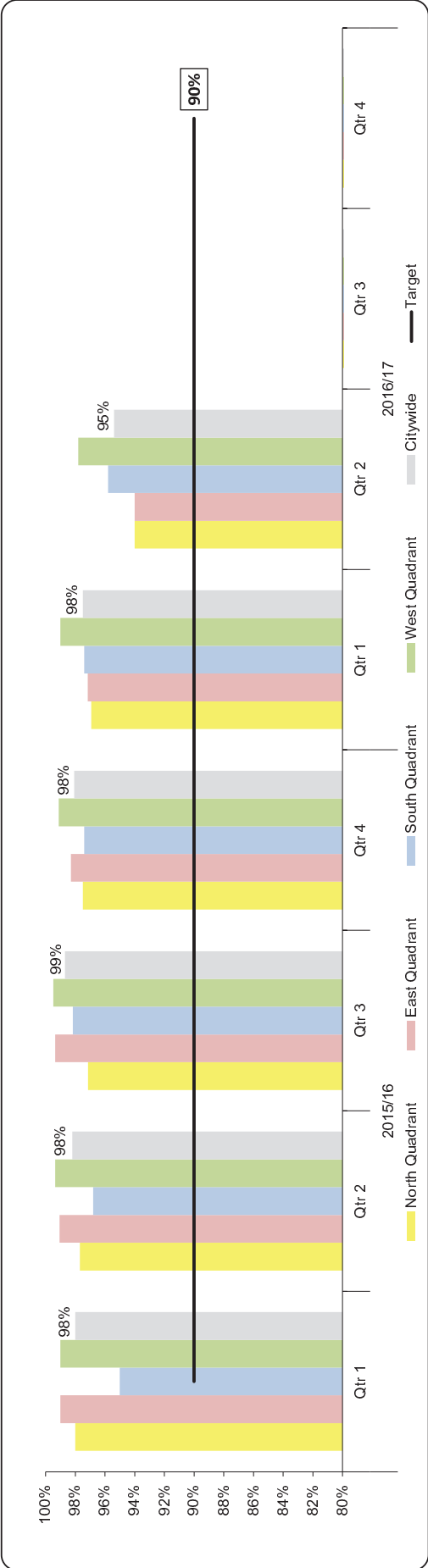
Red



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	0	0
East Quadrant	11	8	6	14	23	51		
South Quadrant	40	25	16	26	24	38		
West Quadrant	5	5	3	6	8	18		
Citywide	19	14	11	17	20	38		
Target	20	20	20	20	20	20	20	20

Percentage of calls answered

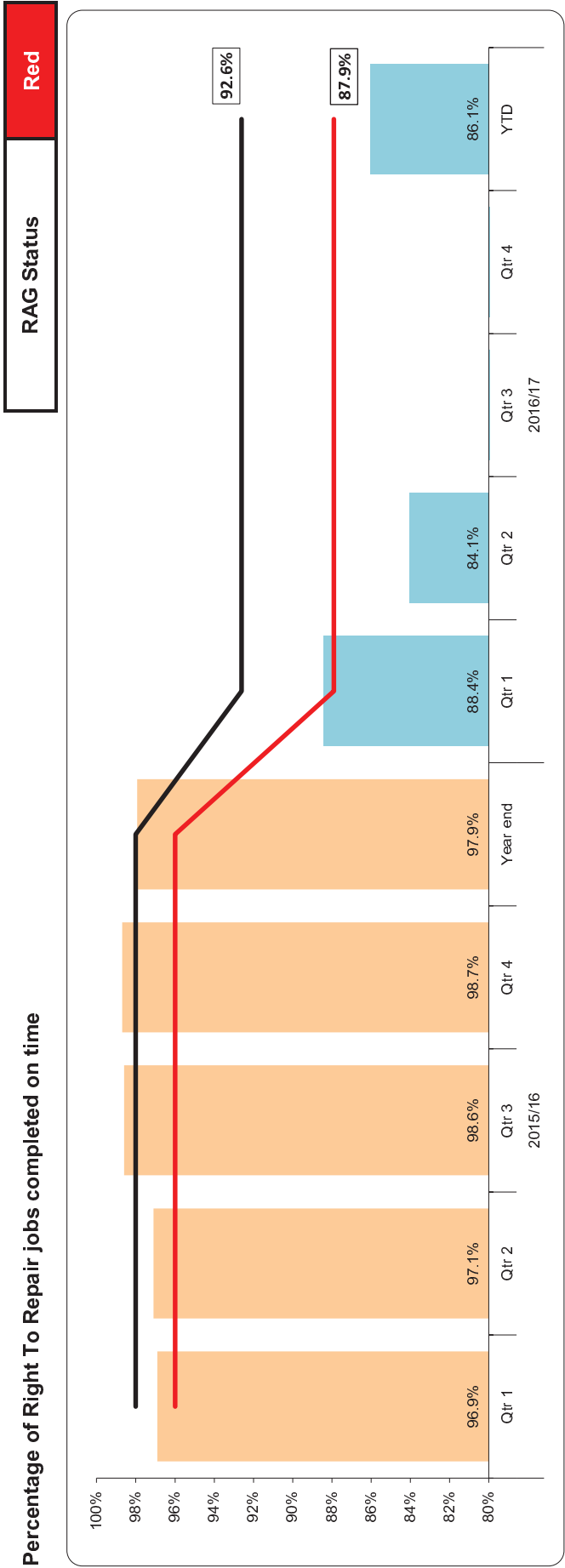


Bigger is better

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%		
South Quadrant	95%	97%	98%	97%	97%	96%		
West Quadrant	99%	99%	99%	99%	99%	98%		
Citywide	98%	98%	99%	98%	98%	95%		
Target	90%	90%	90%	90%	90%	90%	90%	90%

Asset Management and Maintenance (John Jamieson)

Percentage of Right To Repair jobs completed on time



Bigger is better

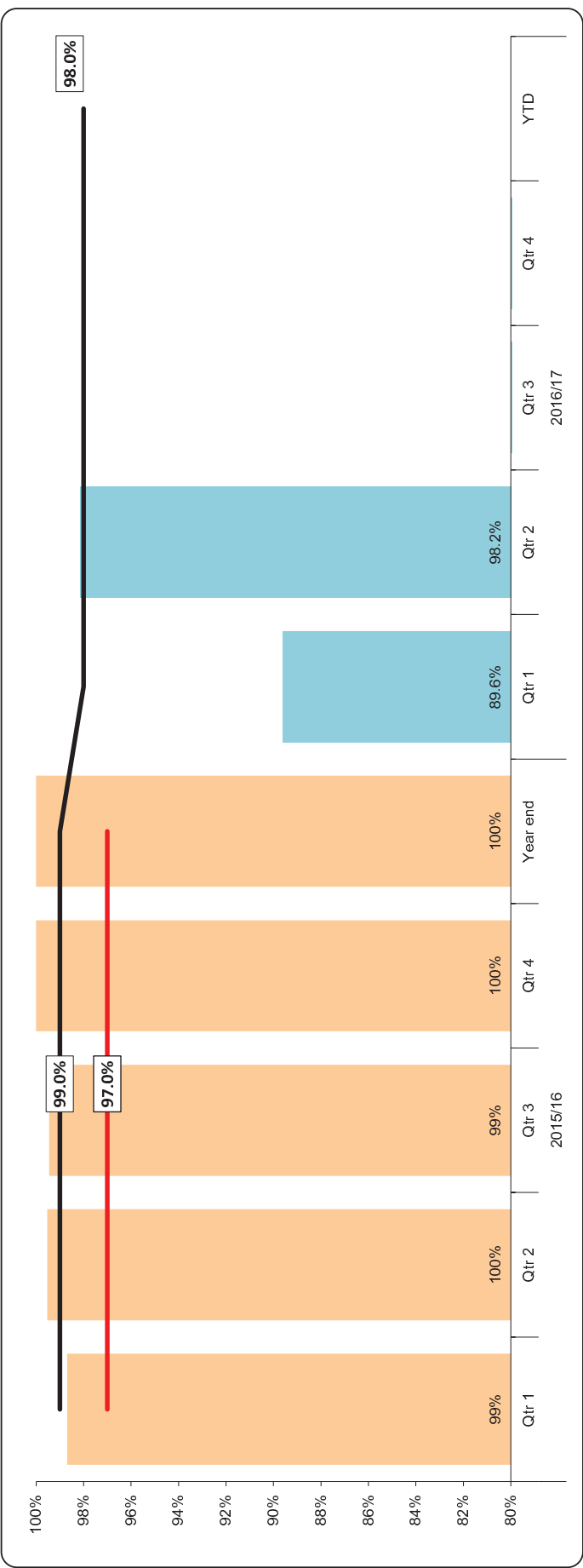
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of Right To Repair jobs completed on time	96.9%	97.1%	98.6%	98.7%	97.9%	88.4%	84.1%			86.1%
Target	98%	98%	98%	98%	98%	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	96%	96%	96%	96%	96%	87.9%	87.9%	87.9%	87.9%	87.9%
Percentage of Right To Repair jobs completed on time	Edgbaston	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%

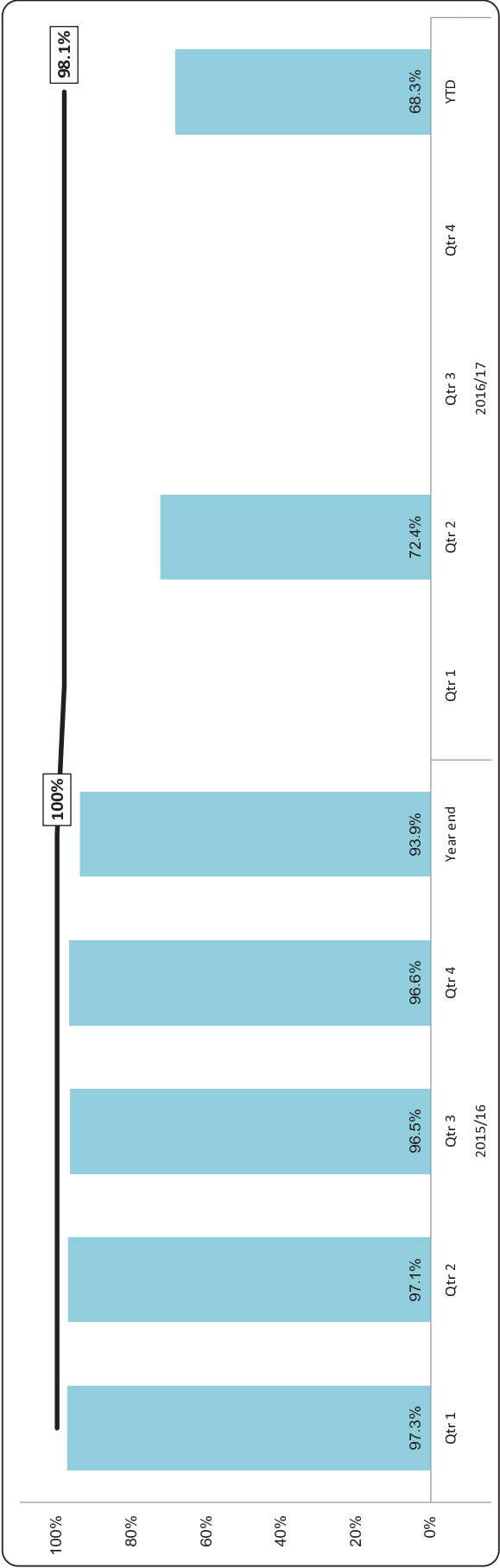
AMM08

We will respond to emergency repairs in two hours

(Birmingham Promise)

RAG Status

Red



Bigger is better

We will respond to emergency repairs in two hours	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3
	97.3%	97.1%	96.5%	96.6%	93.9%	-	72.4%	
Target	100%	100%	100%	100%	100%	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
	57.9%	65.7%	80.0%	83.3%	78.4%	60.1%	73.3%	62.5%	70.2%	83.0%
	Quarter 2 2016/17									

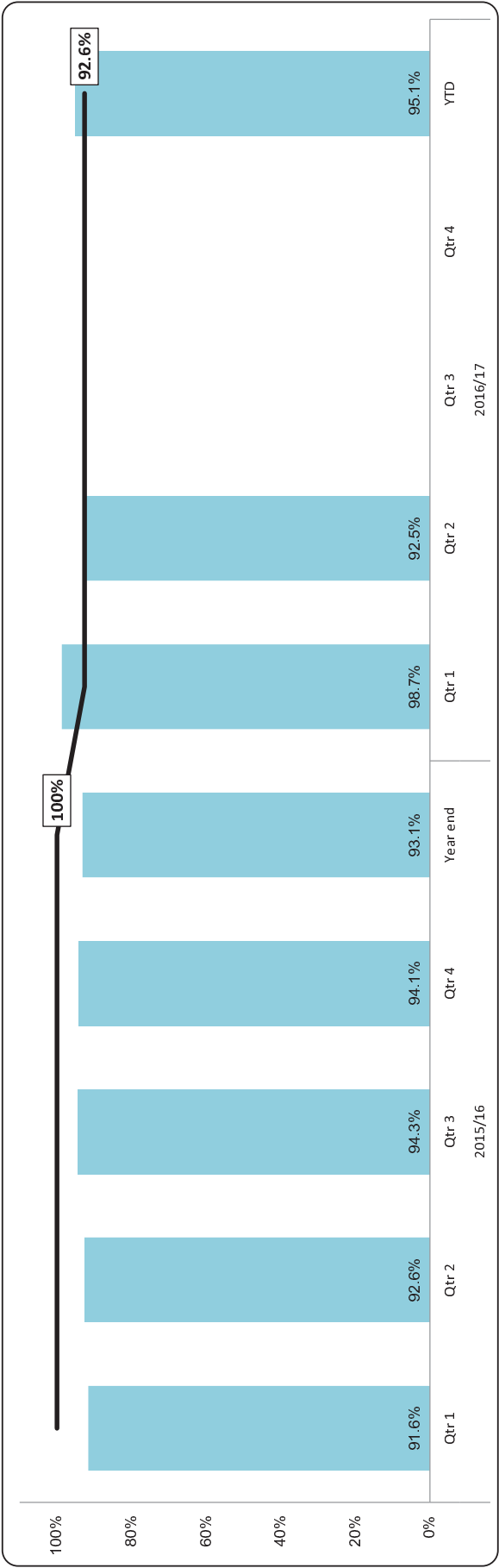
AMM15

We will resolve routine repairs within 30 days

(Birmingham Promise)

RAG Status

Red



Bigger is better

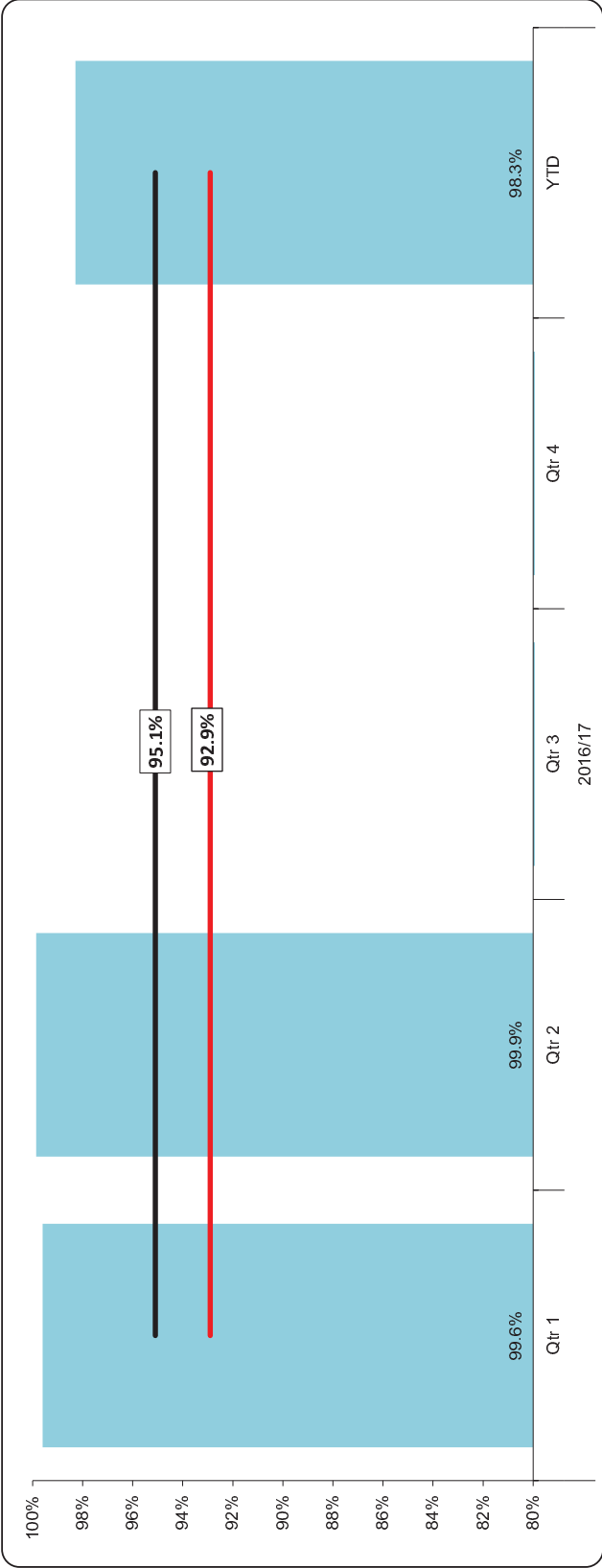
We will resolve routine repairs within 30 days	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	91.6%	92.6%	94.3%	94.1%	98.7%	92.5%		
Target	100%	100%	100%	100%	92.6%	92.6%	92.6%	92.6%
We will resolve routine repairs within 30 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood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

AMM15

KPI001 - Customer Satisfaction

RAG Status

Green



Bigger is better

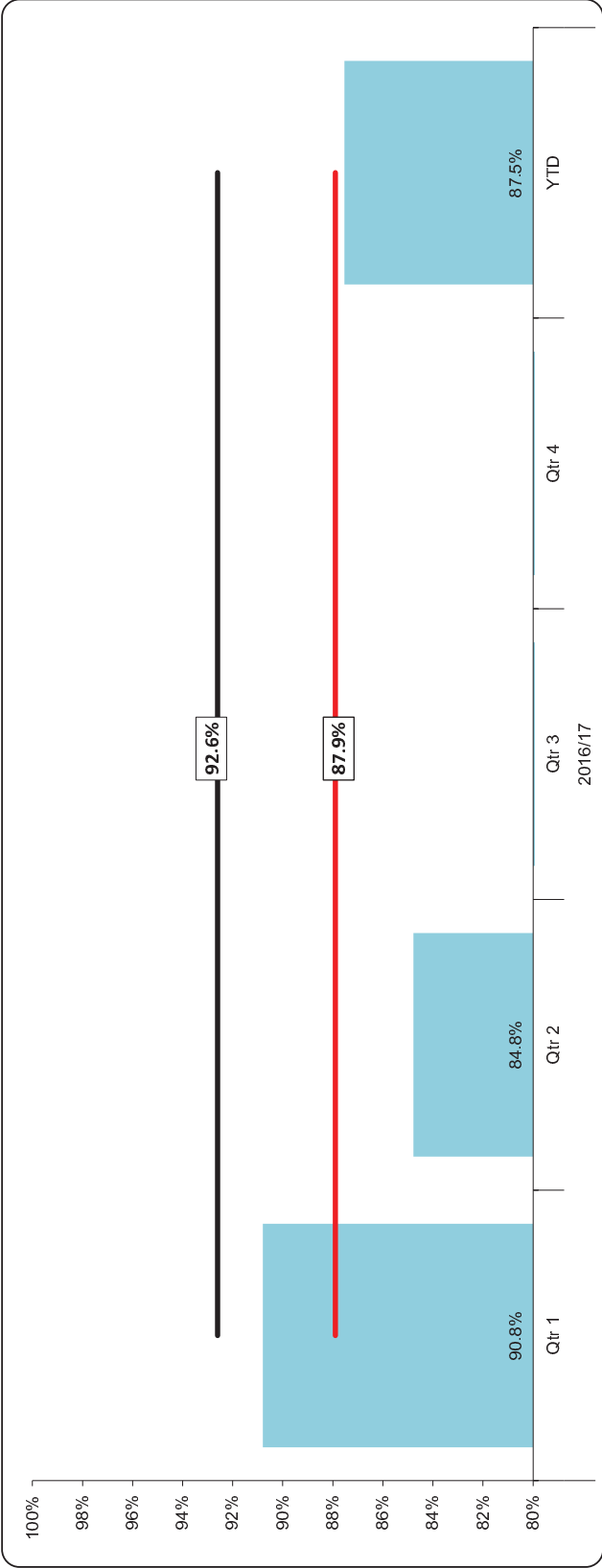
		2015/16					2016/17				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI001 - Customer Satisfaction		This is a new measure. There is no historical data available.									
	Target										
	Standard										
KPI001 - Customer Satisfaction		Edgbaston	Erdington	Hall Green	Hodge Hill	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

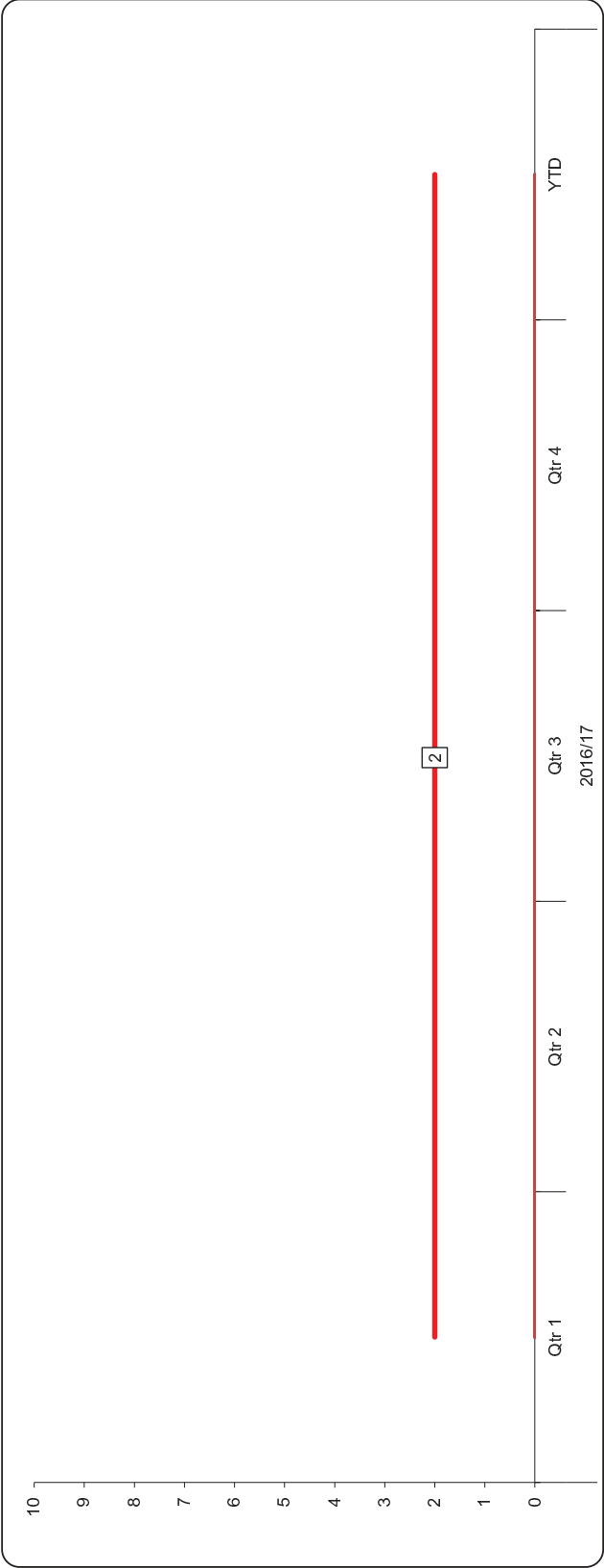
KPI002 - Work orders completed within timescale	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Yearend	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	This is a new measure. There is no historical data available.					90.8%	84.8%			87.5%
						92.6%	92.6%	92.6%	92.6%	92.6%
						87.9%	87.9%	87.9%	87.9%	87.9%
KPI002 -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

AMM17

KPI004 - Service Improvement Notices

RAG Status

Green



Smaller is better

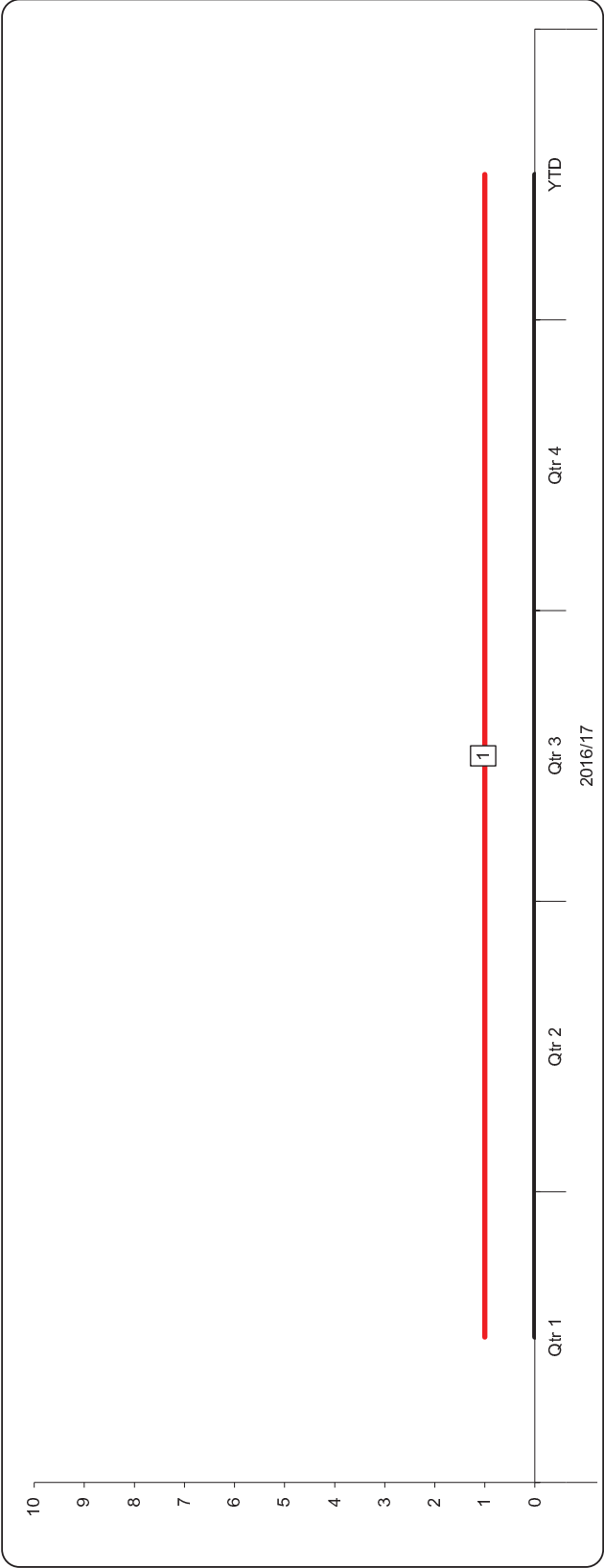
KPI004 - Service Improvement Notices	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	This is a new measure. There is no historical data available.					0	0			0
						0	0	0	0	0
						2	2	2	2	2
KPI004 - Service Improvement Notices	Edgbaston	Erdington	Hall Green	Hodge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

AMM19

KPI005 - Safety SIN's

RAG Status

Green



Smaller is better

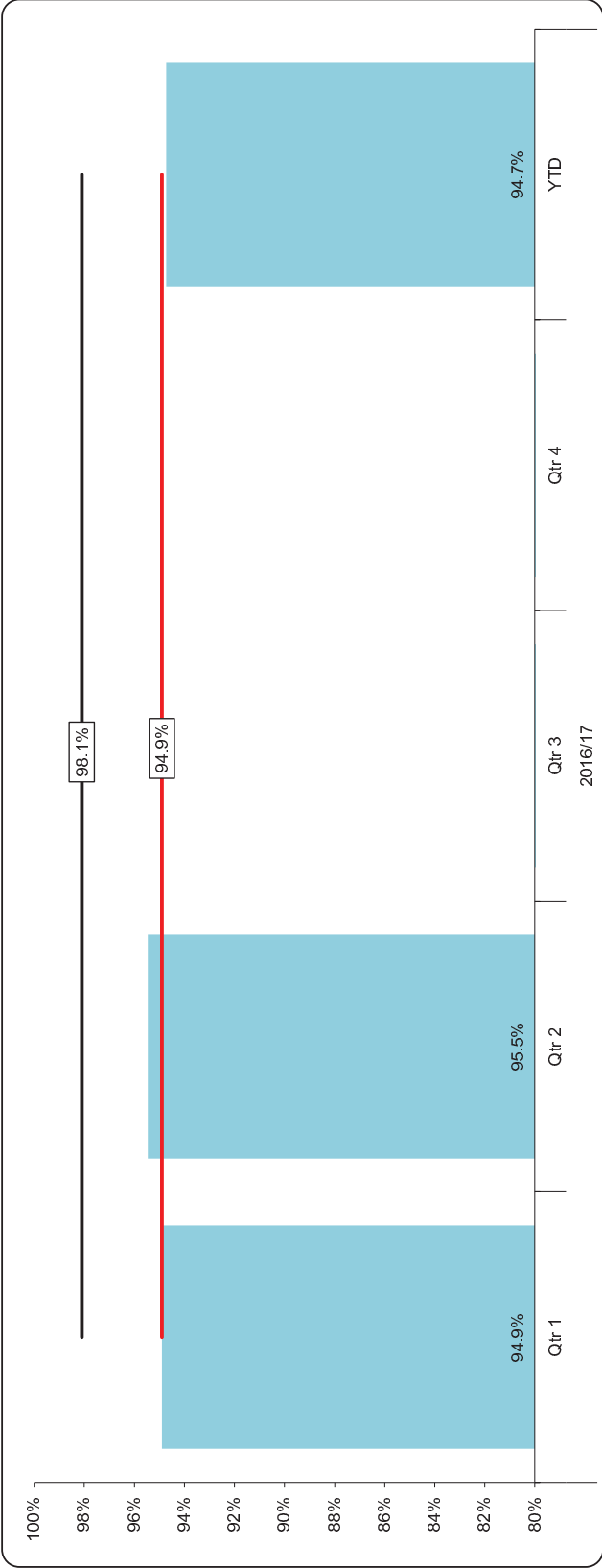
		2015/16					2016/17													
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD									
KPI005 - Safety SIN's		This is a new measure. There is no historical data available.																		
Target																0	0			0
Standard																0	0	0		0
							1	1	1	1	1									
KPI005 - Safety SIN's	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley										
Quarter 2 2016/17	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA										

AMM20

KPI007 - Appointments made

RAG Status

Amber



Bigger is better

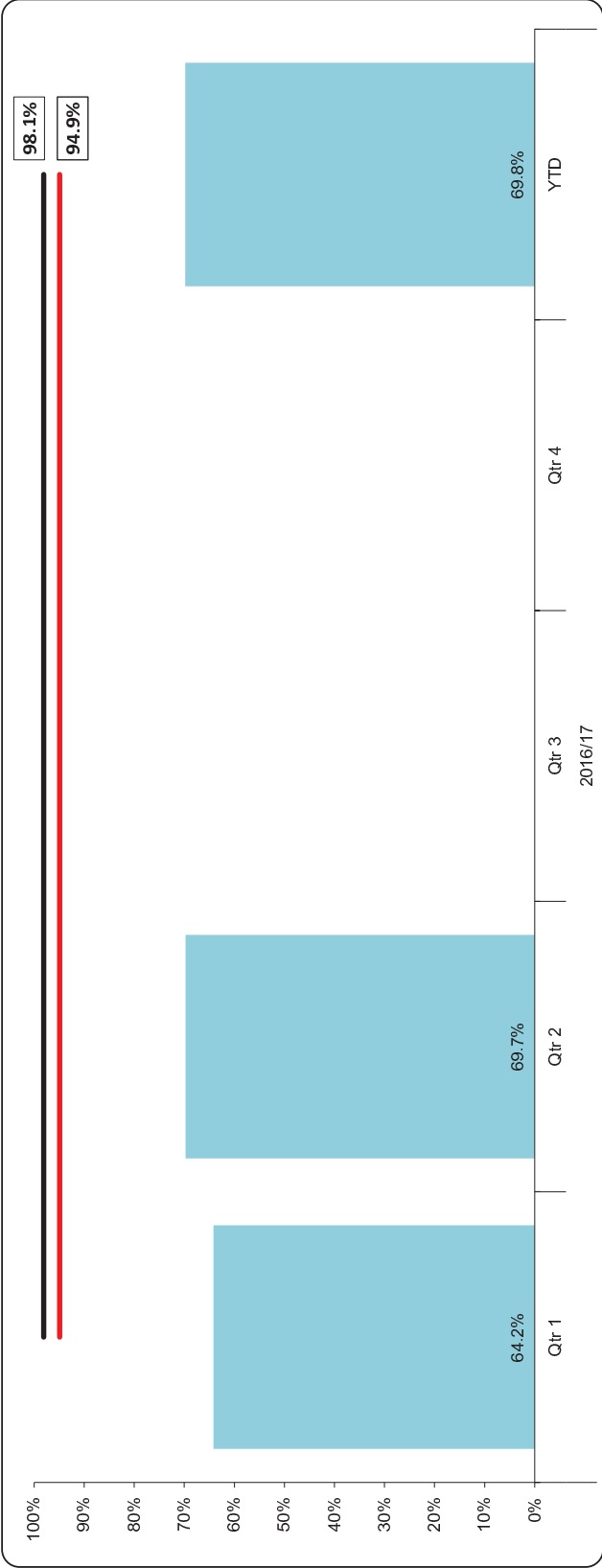
KPI007 - Appointments made		2015/16					2016/17				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
		This is a new measure. There is no historical data available.					94.9%	95.5%			94.7%
							98.1%	98.1%	98.1%	98.1%	98.1%
Target							94.9%	94.9%	94.9%	94.9%	94.9%
Standard											
KPI007 - Appointments made		Edgbaston	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
	This is a new measure. There is no historical data available.					64.2%	69.7%			69.8%
						98.1%	98.1%	98.1%	98.1%	98.1%
Target						94.9%	94.9%	94.9%	94.9%	94.9%
Standard										
KPI008 - Appointments kept	Edgbaston	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%

AMM23

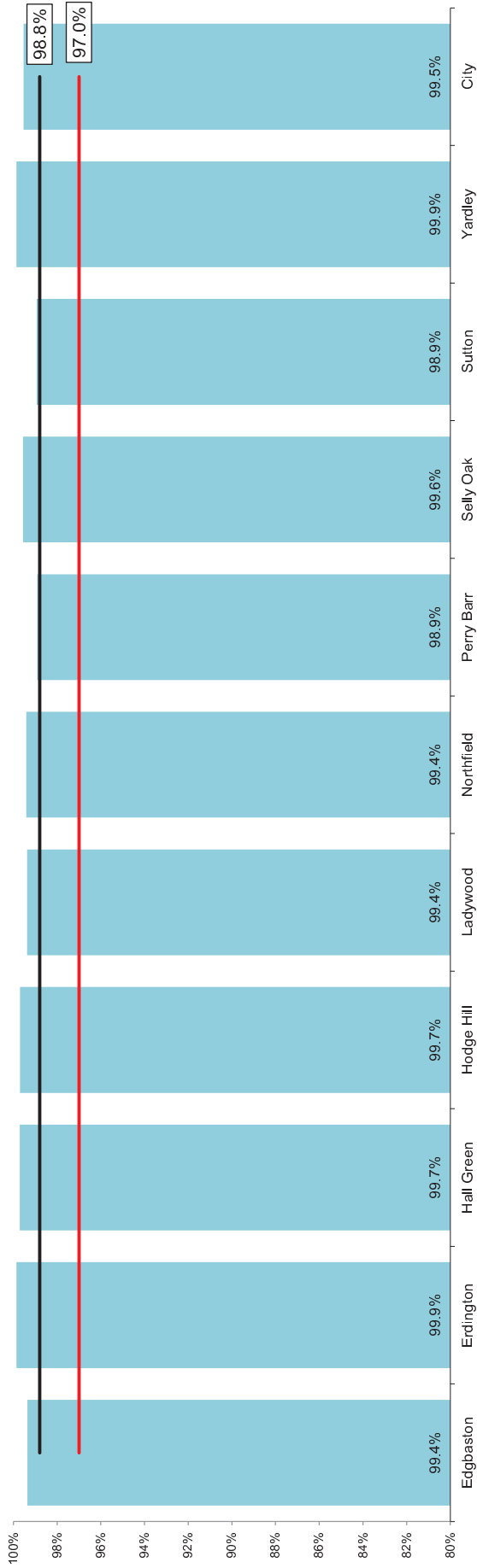
Voids and Lettings (Gary Nicholls)

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

(Council Business Plan)

RAG Status

Green



Bigger is better

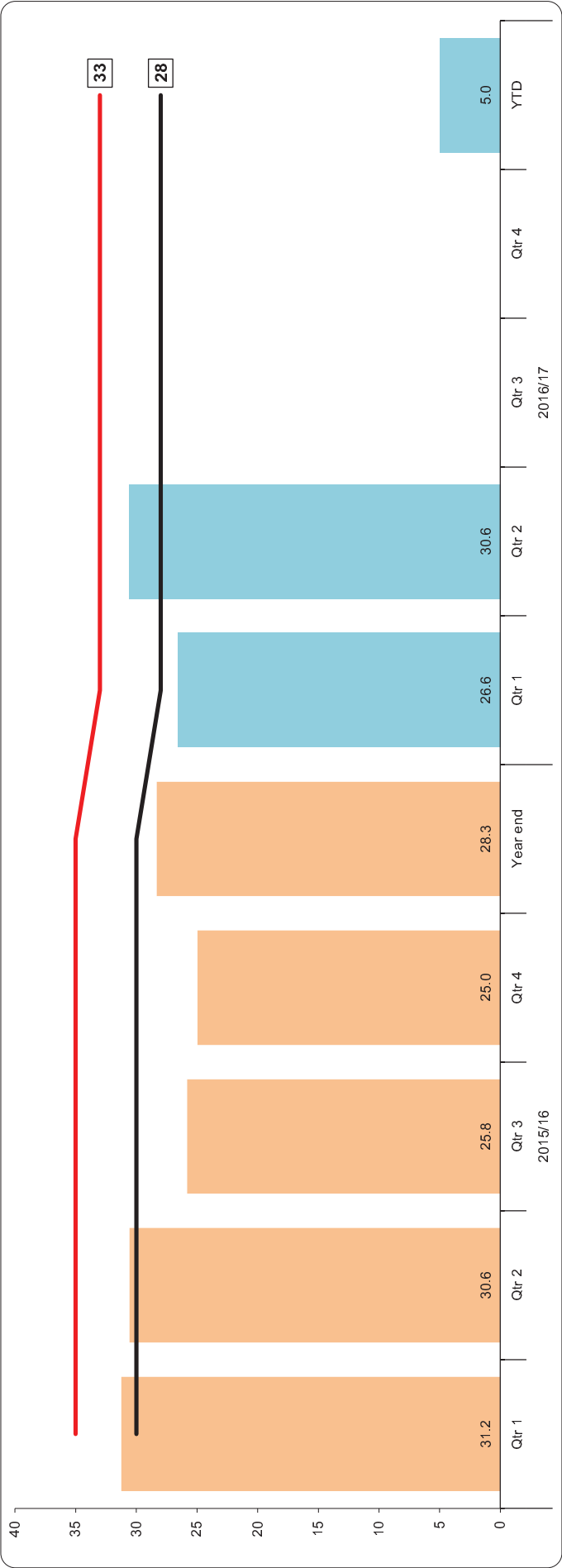
Available council homes as a percentage of total stock - snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 2 2016/17	99.4%	99.9%	99.7%	99.7%	99.4%	99.4%	98.9%	99.6%	98.9%	99.9%	99.5%
Target	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%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



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

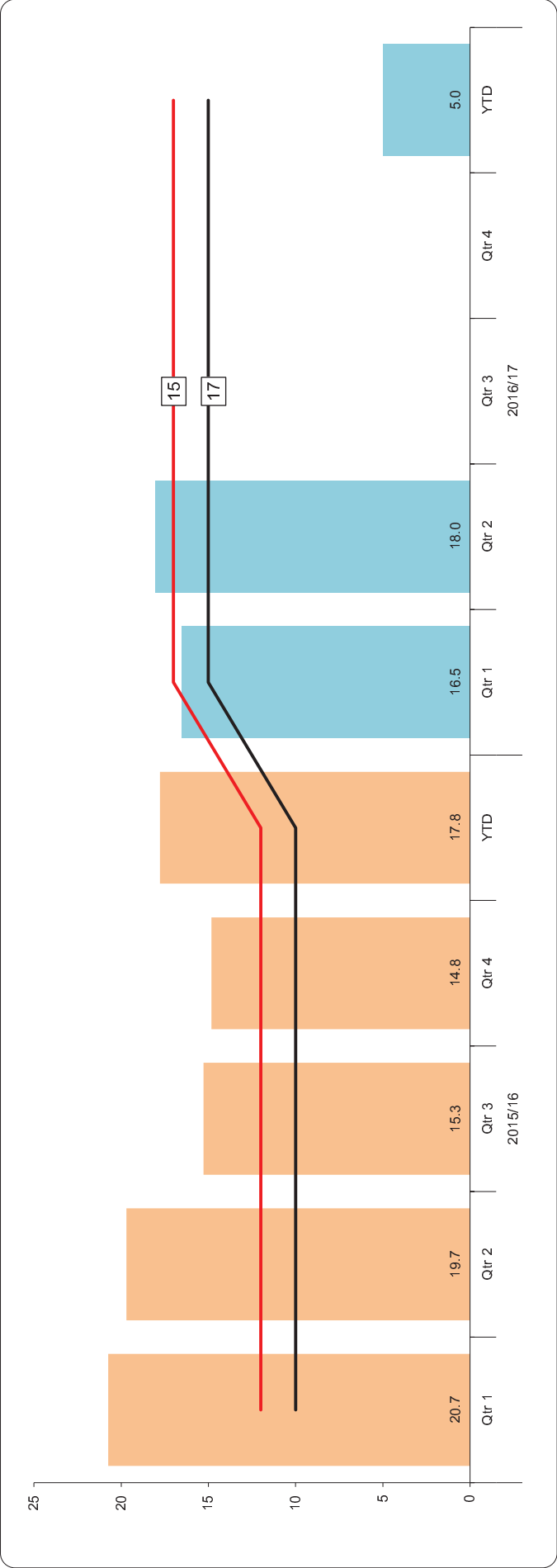
Definition: From date property becomes void to date it has a tenancy start date. Excludes sheltered; excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VLU1

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

RAG Status

Red



Smaller is better

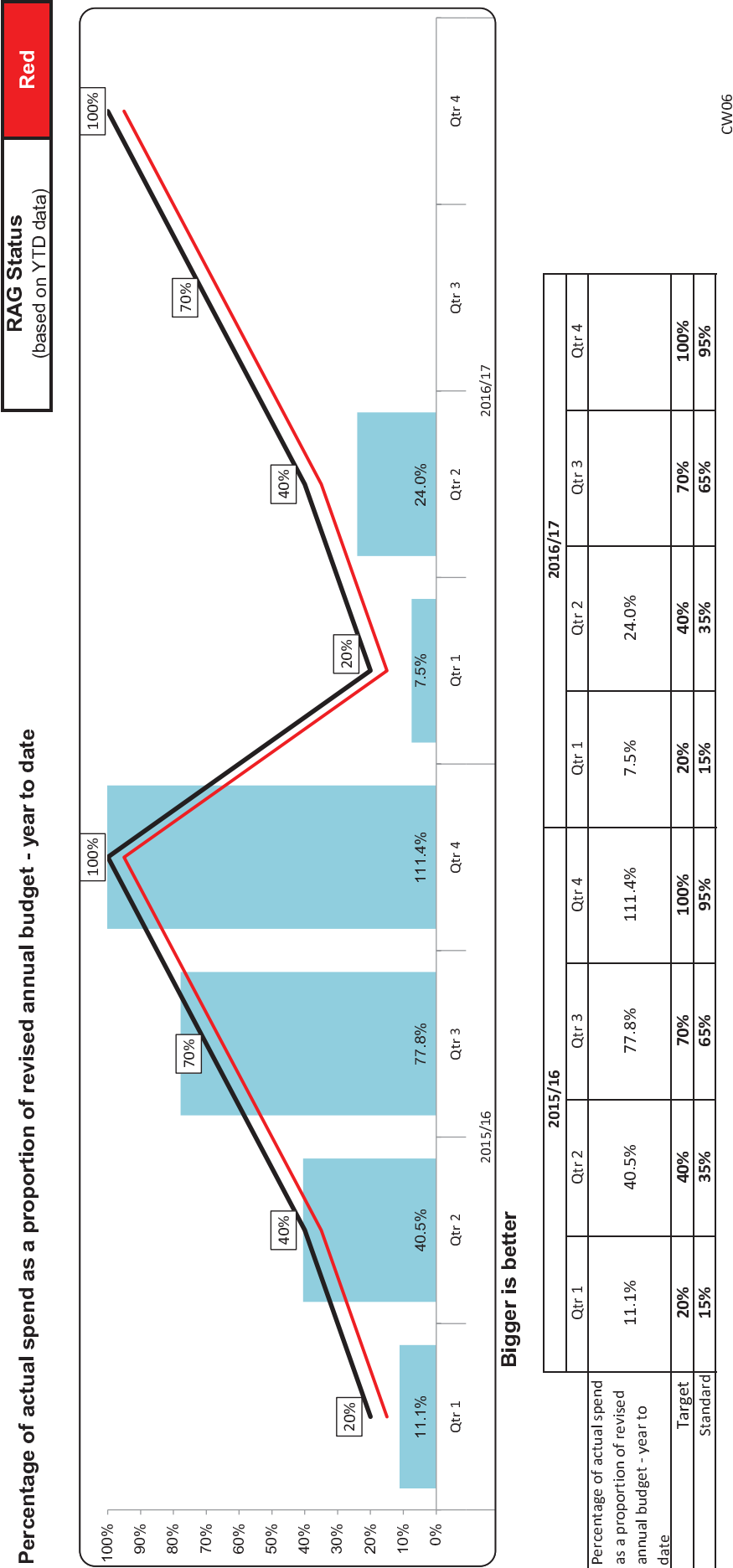
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	20.7	19.7	15.3	14.8	17.8	16.5	18.0			5.0
Target	10	10	10	10	10	15	15	15	15	15
Standard	12	12	12	12	12	17	17	17	17	17

Average days to let a void property (from Fit For Let Date to Tenancy Start Date)	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 2 2016/17	14.6	16.3	12.1	21.4	21.6	17.2	34.2	14.9	18.7	14.6

VL05

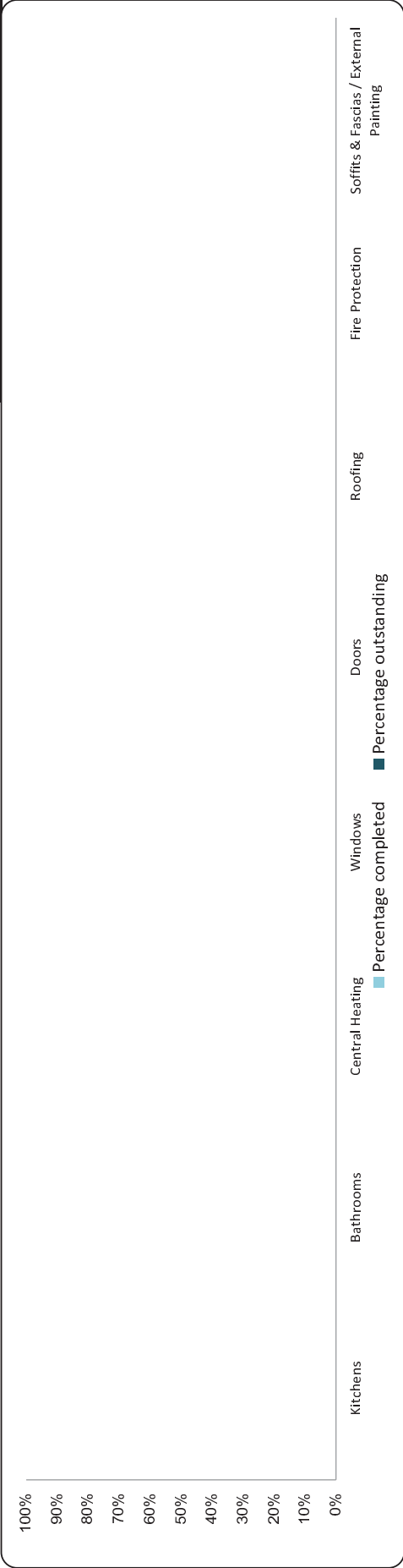
Capital Works (Martin Tolley)

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



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



Capital Works completed to date by type, as a proportion of year-end target	Cabinet Report end of year target	Revised target	Number of units completed to date	Number of units outstanding	Percentage completed	Percentage outstanding
Kitchens	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

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.

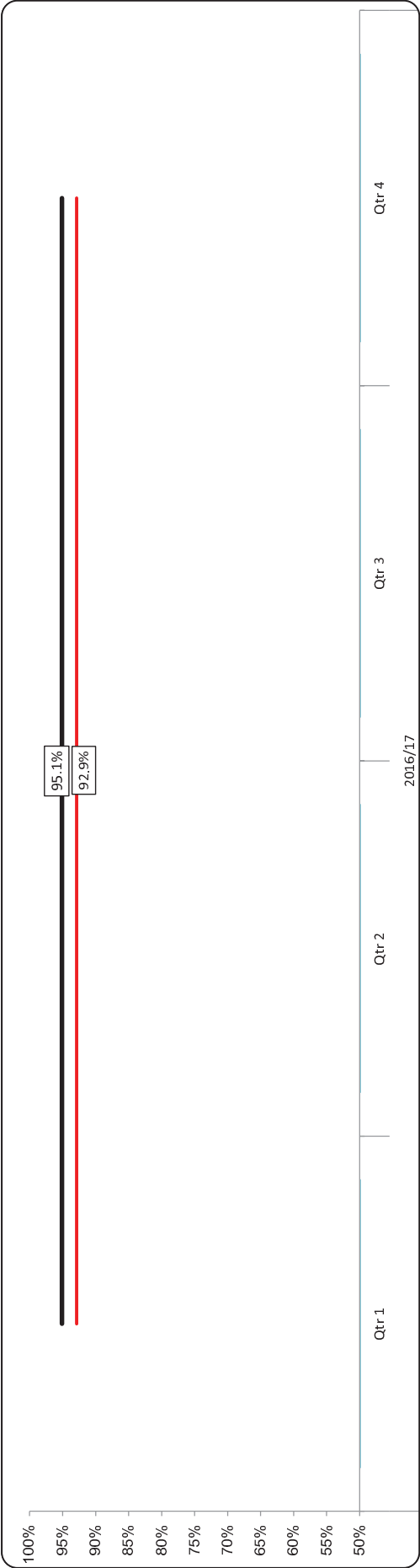
Window and roofs/ Fire Protection/ Soffits & Fascias / External Painting - These capital programmes are on target.

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
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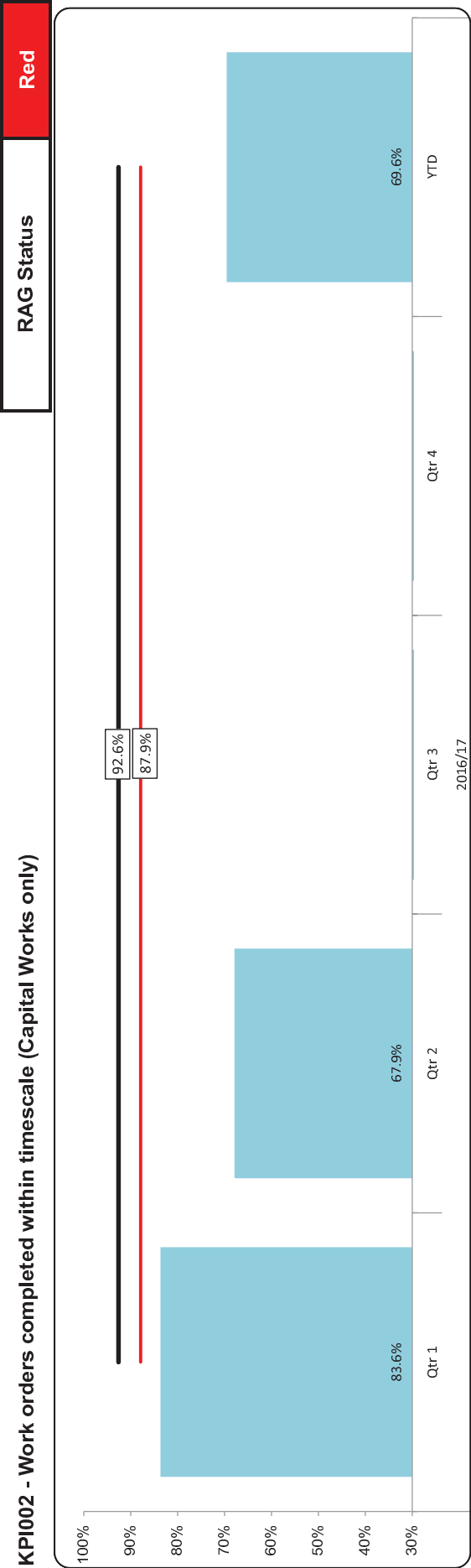
Bigger is better

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)



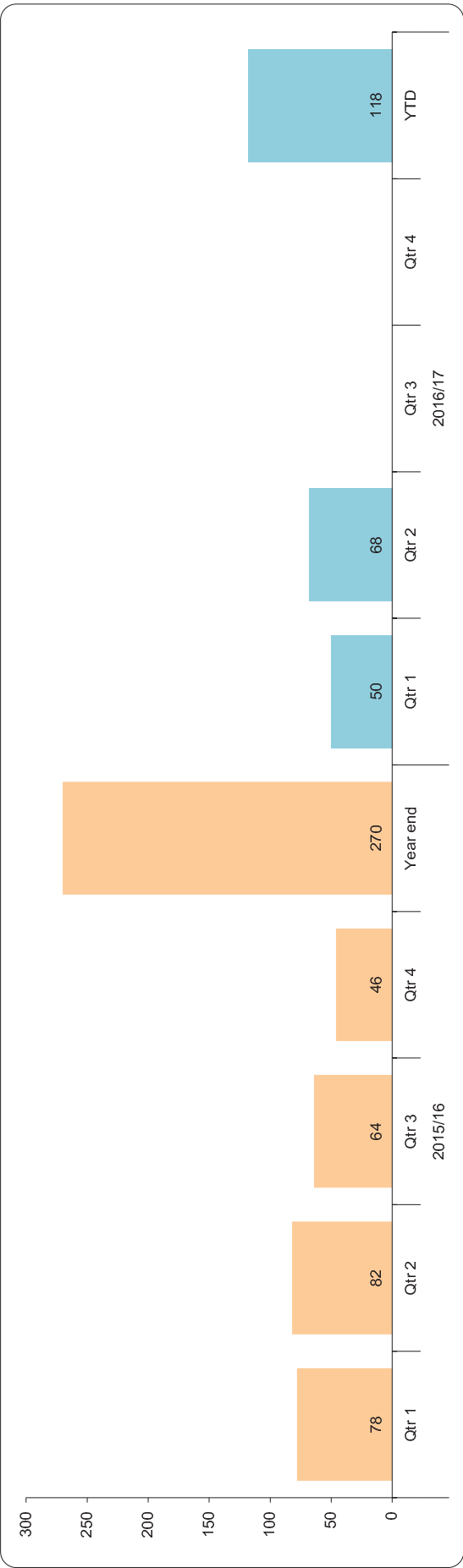
Bigger is better

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

CW09

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation licences issued		RAG Status	No Target
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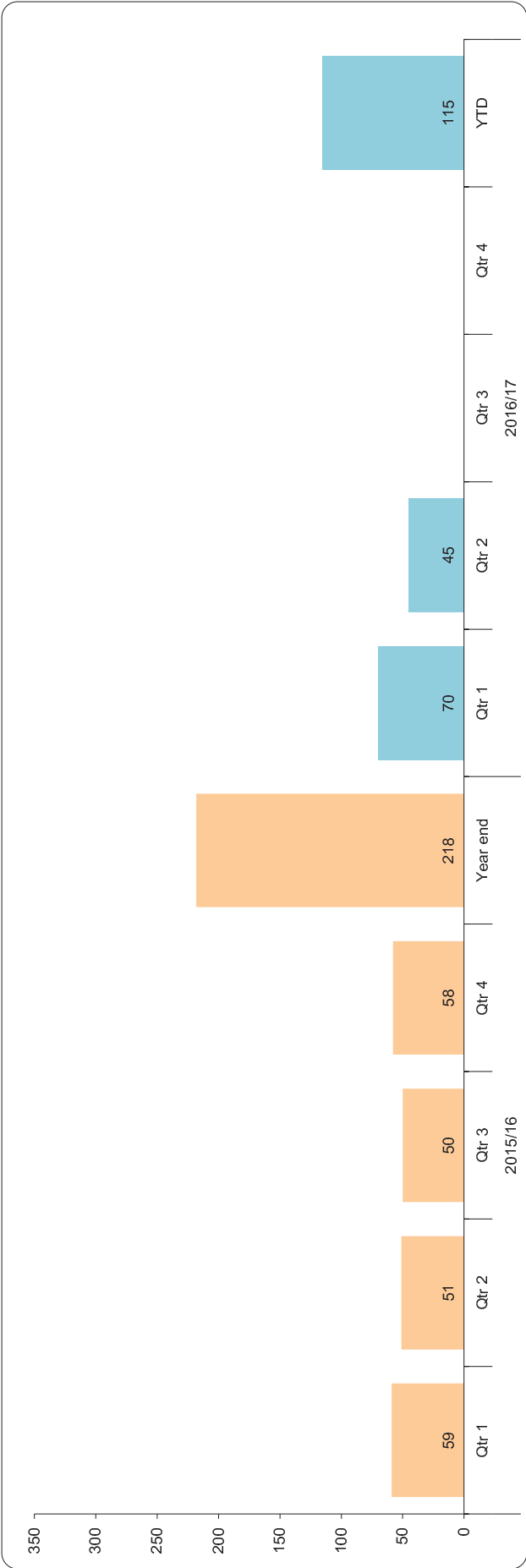


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Houses in Multiple Occupation licences issued	78	82	64	46	270	50	68			118

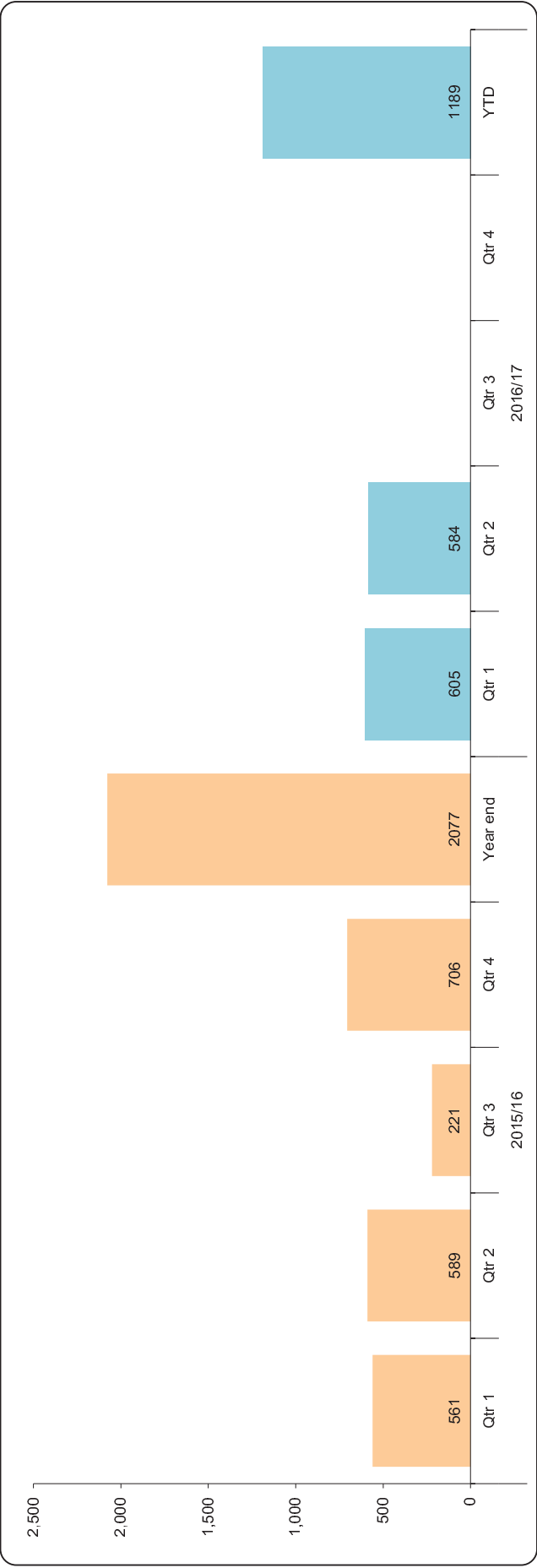
PRS01

Licenced and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
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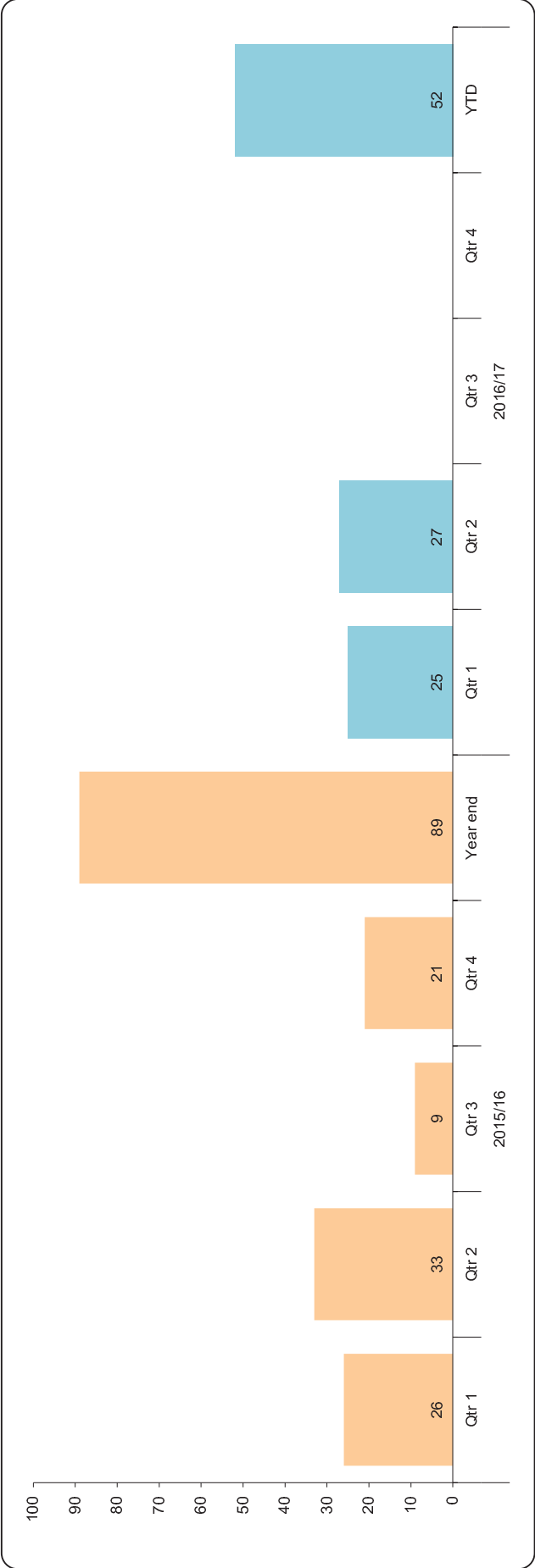
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Licensed and unlicensed Houses in Multiple Occupation inspected	59	51	50	58	218	70	45			115



	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

RAG Status	No Target
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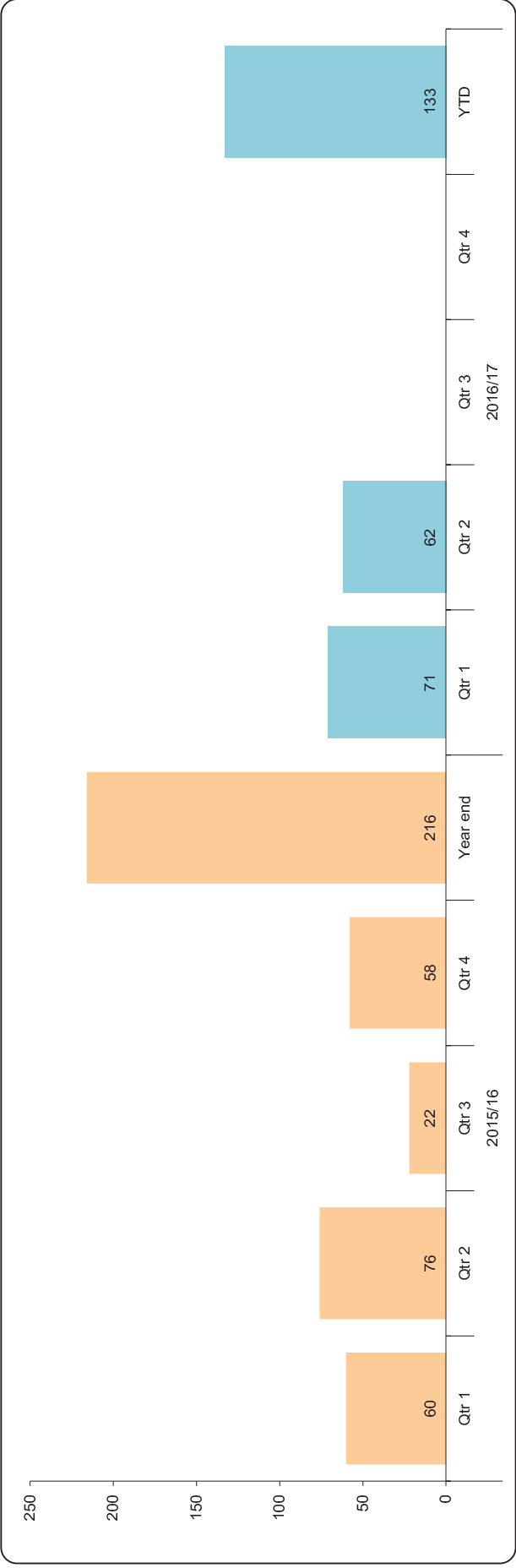
Private Tenancy Unit - Cases assisted through advice



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

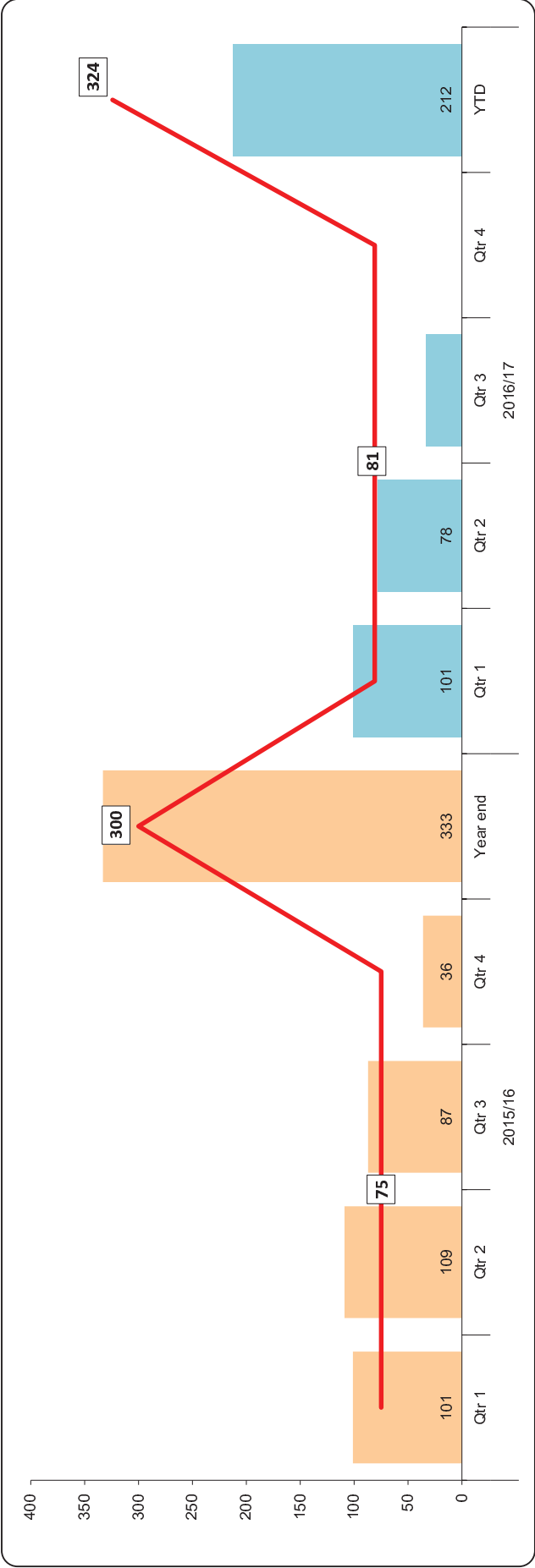
PRS04

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

PRS05



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

Housing Development (Clive Skidmore)

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