

**Members are reminded that they must declare all relevant pecuniary and non-pecuniary interests relating to any items of business to be discussed at this meeting**

**BIRMINGHAM CITY COUNCIL**

**SUTTON COLDFIELD DISTRICT COMMITTEE**

**MONDAY, 21 NOVEMBER 2016 AT 17:00 HOURS**  
**IN COMMITTEE ROOM 2, COUNCIL HOUSE, VICTORIA SQUARE,**  
**BIRMINGHAM, B1 1BB**

**A G E N D A**

1 **NOTICE OF RECORDING**

Chairman to advise meeting to note that members of the press/public may record and take photographs except where there are confidential or exempt items.

2 **APOLOGIES**

To receive any apologies.

**5 - 12**

3 **MINUTES**

To confirm and sign the Minutes of the last meeting of the Sutton Coldfield District Committee held on 25 July 2016.

**13 - 14**

4 **CHAIRMAN'S ACTIONS AND ANNOUNCEMENTS**

The Chairman to advise the Committee accordingly.

**Carer's Rights Day Event, Friday 25<sup>th</sup> November 2016,  
1000–1400 hours**

**15 - 32**

5 **SUTTON COLDFIELD DISTRICT NEIGHBOURHOOD CHALLENGE  
2016/17**

- i. **Health and Wellbeing Committee – Update**  
Councillor Dr Andrew Hardie will give a verbal report.
- ii. **Neighbourhood/District Challenge Update**  
John Mole will give a verbal report.
- iii. **Dementia and Isolation in the Elderly**
- iv. John Mole and Kyle Scott will give a verbal report

6 **LOCAL INNOVATION FUND – UPDATE**

John Mole will give a verbal report.

7 **ECONOMIC DEVELOPMENT AND ENTERPRISE GROUP**

Councillor Ewan Mackey, Economic Development and Enterprise Group Champion will give a verbal report.

8 **WEST MIDLANDS POLICE UPDATE**

Police representative to provide a verbal update and introduce Members to West Midland's Police new community messaging tool called WMNow

9 **WEST MIDLANDS FIRE SERVICE UPDATE**

A representative from West Midlands Fire Service will give a verbal update/progress report.

**33 - 80**

10 **CLOSURE OF SUTTON COLDFIELD LIBRARY AND THE FUTURE OF THE NEIGHBOURHOOD LIBRARIES IN WALMLEY, WYLDE GREEN, BOLDMERE AND MERE GREEN AND THE FUTURE OF COMMUNITY HALLS/BUILDINGS**

Chris Jordan, Place Directorate will give a verbal update.

**81 - 142**

11 **HOUSING TRANSFORMATION BOARD PERFORMANCE REPORT – QUARTER 1 2016/2017**

Report of the Acting Strategic Director, Place.  
**To note only. All enquiries contact Patrick Canavan direct.**

12 **HOUSING LIAISON BOARD - UPDATE**

Representatives from the Housing Liaison Board will give a verbal update/progress report.

13 **ROYAL SUTTON COLDFIELD TOWN COUNCIL - UPDATE**

Councillor David Pears will give a verbal update report.

14 **UPDATES FROM WARD CHAIRMEN AND CO-OPTED MEMBERS**

To receive an information updates from the Ward Chairmen and Co-Opted Members on matters/interest in their respective areas.

15 **OTHER URGENT BUSINESS**

To consider any items of business by reason of special circumstances (to be specified) that in the opinion of the Chairman are matters of urgency.

16 **DATE OF NEXT MEETING**

Monday 23 January 2017 at 1700 hours in Sutton Coldfield Town Hall.

**Members to vote on whether to hold future meetings at The Council House or the Town Hall.**

17 **AUTHORITY TO CHAIRMAN AND OFFICERS**

**The Chairman to move:-**

‘In an urgent situation between meetings, the Chairman jointly with the relevant Chief Officer has authority to act on behalf of the Committee’.

**At the conclusion of the meeting there is an opportunity for Members to**

**Have ‘Access to Dementia’ training from 1900-1930 hours.**



**SUTTON COLDFIELD  
DISTRICT COMMITTEE  
MONDAY 25 JULY 2016**

**MINUTES OF A MEETING OF THE SUTTON  
COLDFIELD DISTRICT COMMITTEE HELD ON  
MONDAY 25 JULY 2016 AT 1700 HOURS,  
COMMITTEE ROOM 6, THE COUNCIL HOUSE,  
BIRMINGHAM, B1 1BB**

**PRESENT:** Councillors David Barrie; Lyn Collin; Maureen Cornish,  
Meirion Jenkins, David Pears, Robert Pocock, Anne Underwood,  
Ken Wood and Alex Yip

**CO-OPTED MEMBERS:** Eric Shipton – Housing Liaison Board  
Lorna Steers – Housing Liaison Board

**ALSO PRESENT:**

Mike Davis – Interim District Head  
Patrick Canavan – Area Housing Manager, Housing Services  
Sarah Stride – Committee Manager

\*\*\*\*\*

**ELECTION OF THE EXECUTIVE MEMBER AND VICE CHAIR FOR SUTTON  
COLDFIELD DISTRICT**

On the receipt of nominations, it was:-

**RESOLVED: -**

- a) That Councillor Anne Underwood be elected Chairman (Executive Member) for the Sutton Coldfield District Committee for the Municipal Year 2016/2017, ending with the first meeting of the Committee in the 2017/18 Municipal Year;
- b) That Councillor David Barrie be elected Vice-Chairman for the Sutton Coldfield District Committee for the Municipal Year 2016/2017, ending with the first meeting of the Committee in the 2017/18 Municipal Year.

(Councillor Anne Underwood in the Chair and Councillor David Barrie as Vice-Chair).

**NOTICE OF RECORDING**

- 65 The Chairman advised that the meeting was webcast for live or subsequent broadcast via the Council's Internet site [www.birminghamnewsroom.com](http://www.birminghamnewsroom.com) and that members of the press/public may record and take photographs. The whole of the meeting would be filmed except where there were confidential or exempt items.
- 

**APOLOGIES**

- 66 Apologies were submitted on behalf of Councillors Andrew Hardie, Ewan Mackey, Margaret Waddington and Supt Brandon Langley, West Midlands Police for their inability to attend the meeting.
- 

**MINUTES**

- 67 The Minutes of the meeting held on 15 February 2016, having previously been circulated to Members, were confirmed and signed by the Chairman.

**Matters Arising from the Minutes**

Councillor Pocock made reference to Minute No. 54 (page 36 of the Minutes) and requested an update as to whether the purchase of the freehold of the Red Rose Shopping Centre had now been completed.

The District Head stated that he would investigate the issue and circulate a briefing note to all Members of the District Committee in due course.

---

**MEMBERSHIP OF THE SUTTON COLDFIELD DISTRICT COMMITTEE**

- 68 The Membership of the Committee was noted as follows:-.

Councillors Maureen Cornish, Meirion Jenkins and Anne Underwood (Sutton Four Oaks Ward)

Councillors David Barrie, Ken Wood and Alex Yip (Sutton New Hall Ward)

Councillors Ewan Mackey, David Pears and Margaret Waddington (Sutton Trinity Ward)

Councillors Lyn Collin, Andrew Hardie and Rob Pocock (Sutton Vesey Ward)

**Co-opted Members:-**

Supt Brandon Langley – West Midlands Police

Richard Stanton – Station Commander, West Midlands Fire Service

Eric Shipton – Housing Liaison Board Representative

Lorna Steers – Housing Liaison Board Representative

Andrew Mitchell, MP was also invited to all meetings.

**LEAD OFFICER ARRANGEMENTS**

69 The lead officer arrangements were noted as follows: -

Lead Officer: - Mike Davis, Interim District Head (Sutton Coldfield)

Support Officers:-

District Contact Lawyer – To be advised.

Committee Manager - Sarah Stride.

---

**DECLARATION OF INTERESTS**

70 **RESOLVED:-**

Members were reminded that they must declare all relevant pecuniary and non-pecuniary interests relating to any items of business to be discussed at this meeting. If a pecuniary interest is declared, a Member must not speak or take part in that agenda item. Any declarations would be recorded in the Minutes of the meeting.

No declarations of interests were declared.

---

**CODE OF CONDUCT**

71 Members noted the Code of Conduct for District Committees:

(See Document No. 1)

---

**DISTRICT COMMITTEES FUNCTIONS AND GUIDELINES**

72 Members noted the Executive Powers, Rules of Governance and Functions for District Committees:

(See Document No. 2)

The Chairman briefly outlined the changes to the remit of District Committees, which over time, would see more interaction with local partner agencies and scrutiny focus on services delivered at a local level.

---

**DISTRICT APPOINTMENTS FOR 2016/17**

The following District Member appointments were made for the Municipal Year 2016 – 2017:-

Young People's Champion – Councillor Alex Yip

Section 33 Visits Champion – Councillor Maureen Cornish

District Housing Panel Champion – Councillor Ken Wood

## **Sutton Coldfield District Committee**

**25 July 2016**

Economic Development and Enterprise Group Champion – Councillor Ewan Mackey

Jobs and Skills Champion – Councillor Meirion Jenkins

Health and Wellbeing Champion – Councillor Andrew Hardie

Heritage and Culture Champion – Councillor Margaret Waddington.

The following District Members were appointed to serve as Board Representatives on the following Community Organisations:

- Sutton Coldfield Town Hall Advisory Board – Councillor Margaret Waddington and Councillor David Pears (Substitute Member)
- Falcon Lodge Advisory Board – Councillor Margaret Waddington.

The following two District Members were appointed to serve as Board Representatives on the following:

- Clifton Road Youth Centre – Councillors David Pears and Andrew Hardie

The following three District Members were appointed to serve as representatives on the following Outside Body:

- Sutton Park Advisory Committee – Councillors David Pears, Anne Underwood and Ewan Mackey.

The following two District Members were appointed to serve as representatives on the following Outside Body:

- Sutton Coldfield Business Improvement District Board (BID) – Councillors David Barrie and Anne Underwood.

It was:-

73

### **RESOLVED:-**

That the above Sutton Coldfield District Committee Member Appointments for the Municipal Year 2016 – 2017 be noted.

---

## **DATES OF FUTURE MEETINGS 2016/2017**

74

### **RESOLVED: -**

That the District Committee note the schedule of meetings for 2016/17: -

#### **2016**

19 September  
21 November

#### **2017**

23 January  
March – To be arranged.

All meetings will be held on Monday's at 1700 hours. Venues to be determined.



**UPDATE ON THE PROGRESS OF THE SUTTON COLDFIELD TOWN COUNCIL**

75

Councillor David Pears advised of the following:-

- (i) Website set up – [www.suttoncoldfieldtowncouncil](http://www.suttoncoldfieldtowncouncil).
- (ii) Town Councillors will have new email addresses as from 24 September 2016.
- (iii) Town Councillors will conclude their training on 31 July 2016.
- (iv) The next Town Council meeting will be held on 9 August 2016.
- (v) A bank account for the Town Council has been organised.
- (vi) Work on the chosen Logo was being implemented.
- (vii) An Interim Town Clerk has been appointed until the end of December when a new appointment will be made.

Councillor Pocock congratulated Councillor Pears on all works currently undertaken.

The Chairman thanked Councillor Pears for his verbal presentation.

---

**SUTTON COLDFIELD NEIGHBOURHOOD CHALLENGE**

The District Head gave a verbal report on the Sutton Coldfield Neighbourhood Challenge and made the following particular points:

- Neighbourhood Challenge was introduced to the constitution last year and involved a scrutiny type enquiry at a localised level. The Neighbourhood Challenge could be about any topic or service – whatever Members felt was a local priority and the enquiry will be developed through a series of challenge exercises.
- Other Districts had carried out a Neighbourhood Challenge on Clean and Green, employment related issues, anti-social behaviour etc.
- A report on the Neighbourhood Challenge exercise with recommendations will be submitted to a future meeting of this District Committee.
- Members of the Sutton Coldfield District are required to identify a theme for their Neighbourhood Challenge and invite people from outside organisations to a future meeting to share their expertise.

The Chairman stated that Members had undertaken preliminary work and had liaised with local churches, outside organisations and partners to discuss

dementia and isolation in the elderly with the aim to work together in a collaborative way.

- 76 It was therefore recommended that the Neighbourhood Challenge for the Sutton Coldfield District concentrate on 'dementia and isolation' and that the Chairman (Councillor Underwood), and Councillors Cornish and Collin meet in the near future to discuss the way forward.

---

**WARD MEETINGS AND WARD ACTION TRACKER**

The following power point presentation slides from the District Head and Service Lead for Community Government and Support were submitted:-

(See Document No. 3)

The District Head introduced the presentation and responded appropriately to comments raised by Members.

It was –

- 77 **RESOLVED:-**

That the power point slides and the verbal presentation be noted.

---

**UPDATE ON SUTTON COLDFIELD HOUSING LIAISON BOARD**

The following presentation from Eric Shipton and Lorna Steers, Housing Liaison Board Representatives, was circulated at the meeting:-

(See Document No. 4)

Eric Shipton, Housing Liaison Board representative introduced the presentation and confirmed that the Board had been granted a budget for 2016/17.

Members welcomed the presentation and congratulated Eric Shipton and Lorna Steers on the work undertaken to date and looked forward to being involved in future projects that have a significant impact to residents and the District as a whole.

It was -

- 78 **RESOLVED:-**

That the presentation and verbal explanation be noted.

**WEST MIDLANDS POLICE UPDATE**

It was noted that the representative from West Midlands Police was not in attendance at the meeting.

Members raised the following concerns and requested that an officer attend the next meeting to discuss:

- Clarification needed on Police Officer's jurisdiction in relation to vehicles parking on road junctions and kerbs, in particular around Schools.
- Feedback requested on the nuisance of motorbikes in parks and what the Police are doing to combat the situation.
- Shoplifting in Gracechurch Shopping Centre.

It was –

79

**RESOLVED:-**

That a representative from West Midlands Police be requested to attend the next meeting of the Sutton Coldfield District Committee to discuss the concerns raised in the above preamble.

---

**WEST MIDLANDS FIRE SERVICE UPDATE**

80

It was noted that the representative from West Midlands Fire Service was not in attendance at the meeting.

---

**OTHER URGENT BUSINESS (REPORTS BY OFFICERS)**

81

No items of Other Urgent Business were submitted.

---

**AUTHORITY TO CHAIRMAN AND OFFICERS**

Chairman to move:-

82

"In an urgent situation between meetings, the Chair jointly with the relevant Chief Officer has authority to act on behalf of the Committee".

---

The meeting closed at 1815 hours.

-----  
CHAIRMAN





**CARERS** look after family, partners or friends in need of help because they are ill, frail or have a disability and the care they provide is unpaid.

**Are you a Carer? Do you have questions you want answering?**

# **CARERS RIGHTS DAY EVENT**

**10.00am – 2.00pm**

**FRIDAY 25<sup>th</sup> NOVEMBER 2016**

**To be opened by Sutton Coldfield Lord Mayor  
Charlotte Hodivala**

**UNITED REFORMED CHURCH  
BRASSINGTON AVENUE  
SUTTON COLDFIELD  
B73 6AA**

**COME ALONG AND GET ADVICE, SUPPORT AND INFORMATION  
FROM A VARIETY OF DIFFERENT ORGANISATIONS**

**ENJOY ENTERTAINMENT, THERAPIES, REFRESHMENTS  
AND RAFFLE**

**COME AND SHARE YOUR EXPERIENCES**

**Everyone is welcome**

**Call 0121 355 1006 for more information**



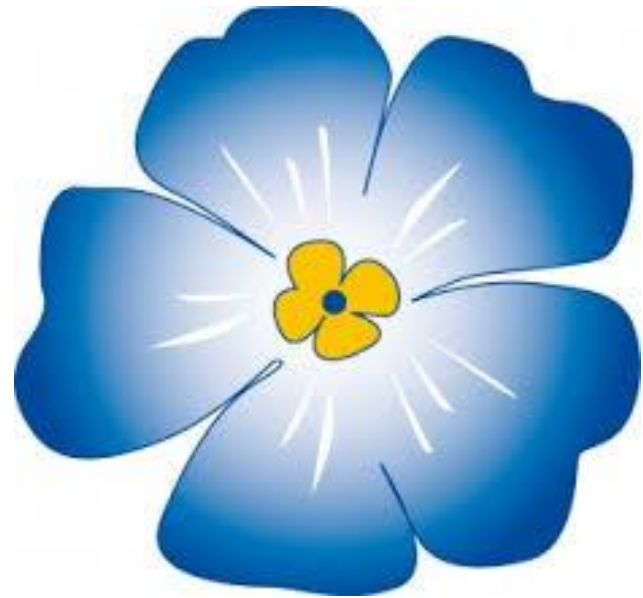
Carers United is a charity registered in England and Wales (1165802).

Registered office: Our Place Community Hub, Farthing Lane, Sutton Coldfield, West Midlands B72 1RN Tel 0121 355 1006



# ***Tackling Dementia***

## **Sutton Coldfield District Challenge**



Kyle Stott – Service Manager – Collaboration

[kyle.stott@birmingham.gov.uk](mailto:kyle.stott@birmingham.gov.uk)

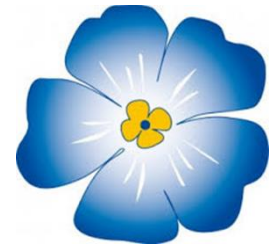
John Mole – Community Support & Development Officer

[john.mole@birmingham.gov.uk](mailto:john.mole@birmingham.gov.uk)

Birmingham Public Health

Birmingham City Council

# The National Picture – An Overview



- There will be 1 million people with dementia in the UK by 2025 this number is expected to rise to exceed two million by 2050.
- Two thirds of people with dementia are women.
- The proportion of people with dementia doubles for every five year age group.
- One in six people aged 80 and over have dementia
- 60,000 deaths a year are directly attributable to dementia
- The financial cost of dementia to the UK is £26 billion per annum
- Two thirds of people with dementia live in the community
- Dementia is the leading cause of death among women in the UK with 13.27 per cent of deaths per year attributed directly to the condition



# Dementia Strategy for Birmingham and Solihull



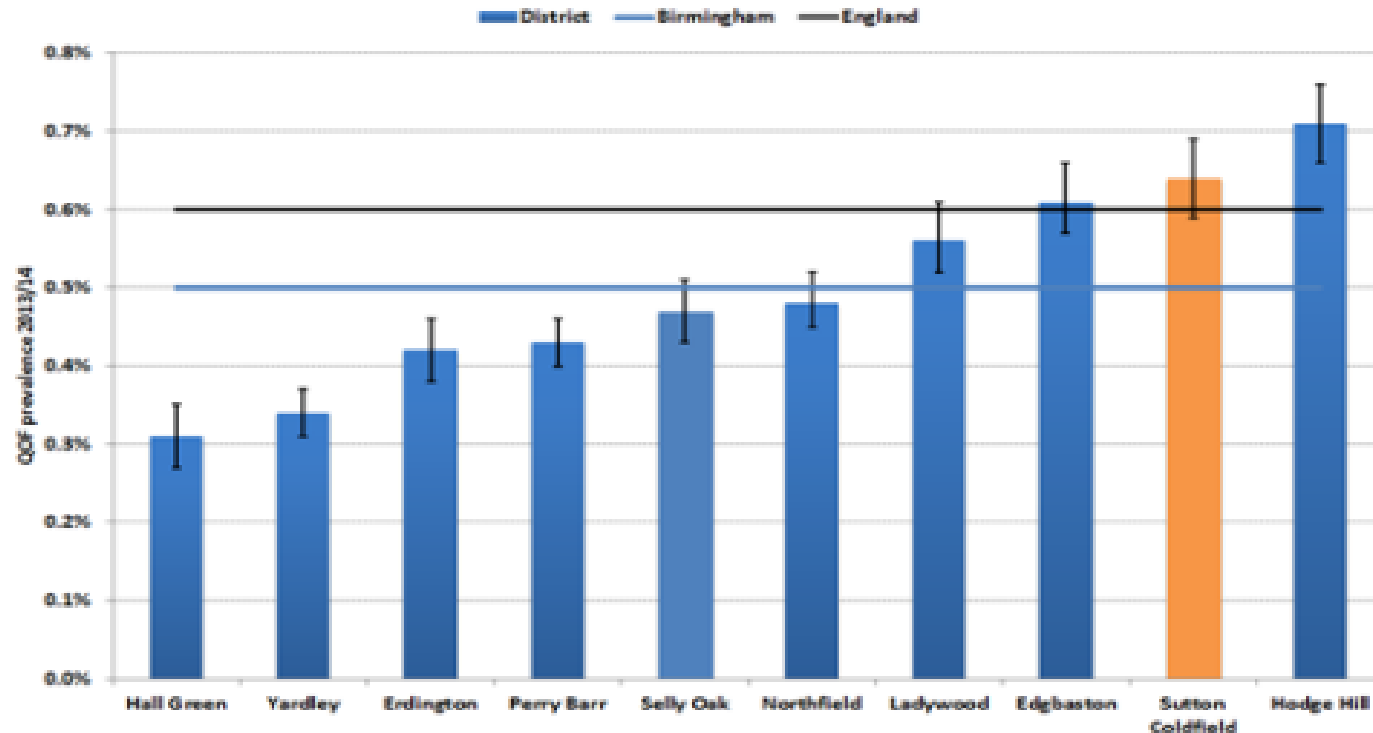
[http://www.solihull.gov.uk/Portals/0/StrategiesPlansPolicies/Dementia\\_strategy.pdf](http://www.solihull.gov.uk/Portals/0/StrategiesPlansPolicies/Dementia_strategy.pdf)

2014 – 2017. Currently being reviewed for 2017 onwards

***“Dementia is not a normal part  
of growing old. We know from  
what people have told us that it is  
possible to have a really good life  
with dementia, but we also know  
that many people’s experience of  
living with dementia has been poor  
and that there are lots of things  
that we can do better.”***

# Dementia Prevalence Sutton Coldfield

Figure 10: Prevalence of Dementia 2013/14 (district in orange)

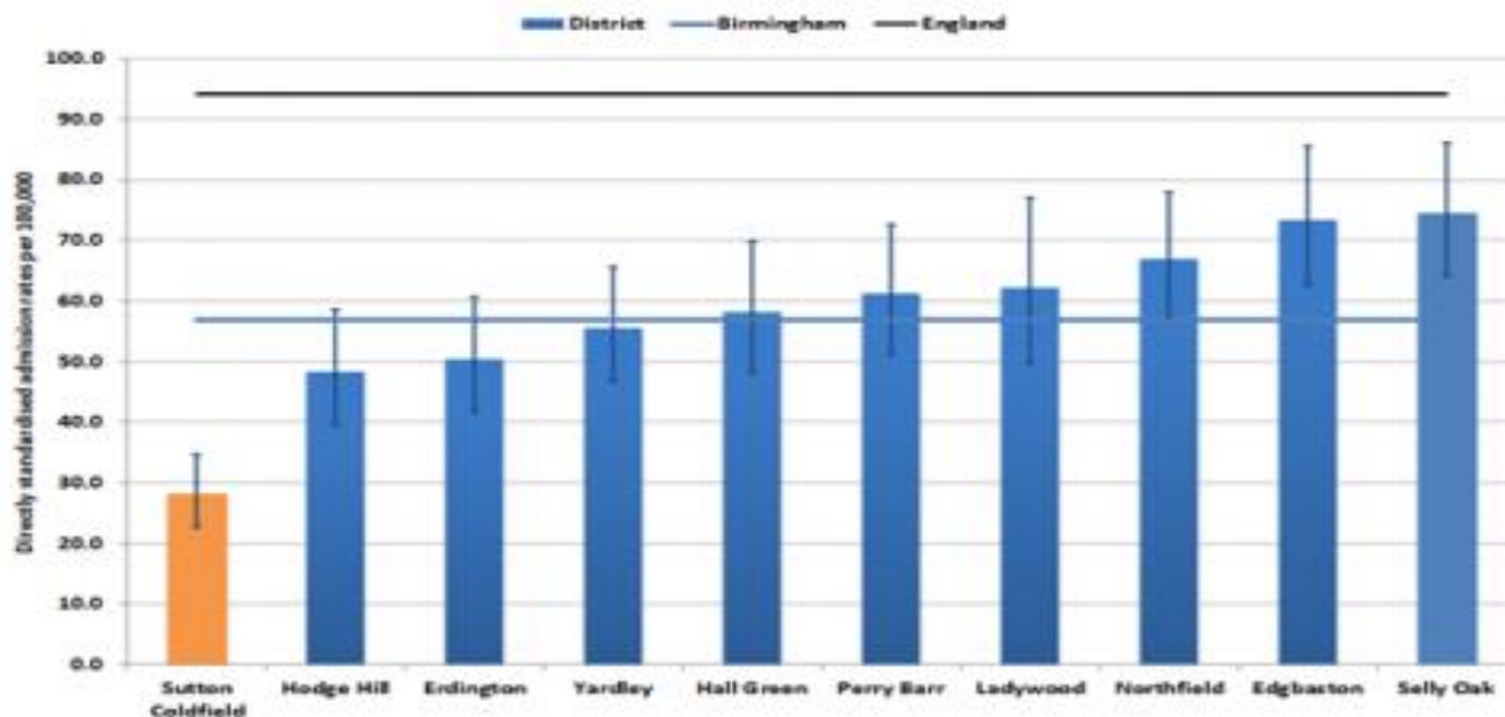


Source: Quality Outcomes Framework 2013/14

QOF disease prevalence data is collected for GP practices only. Prevalence percentages and 95% confidence intervals for districts are estimated by calculating weighted averages according to the geographical distribution of the whole practice population.

# Admission Rates for Dementia

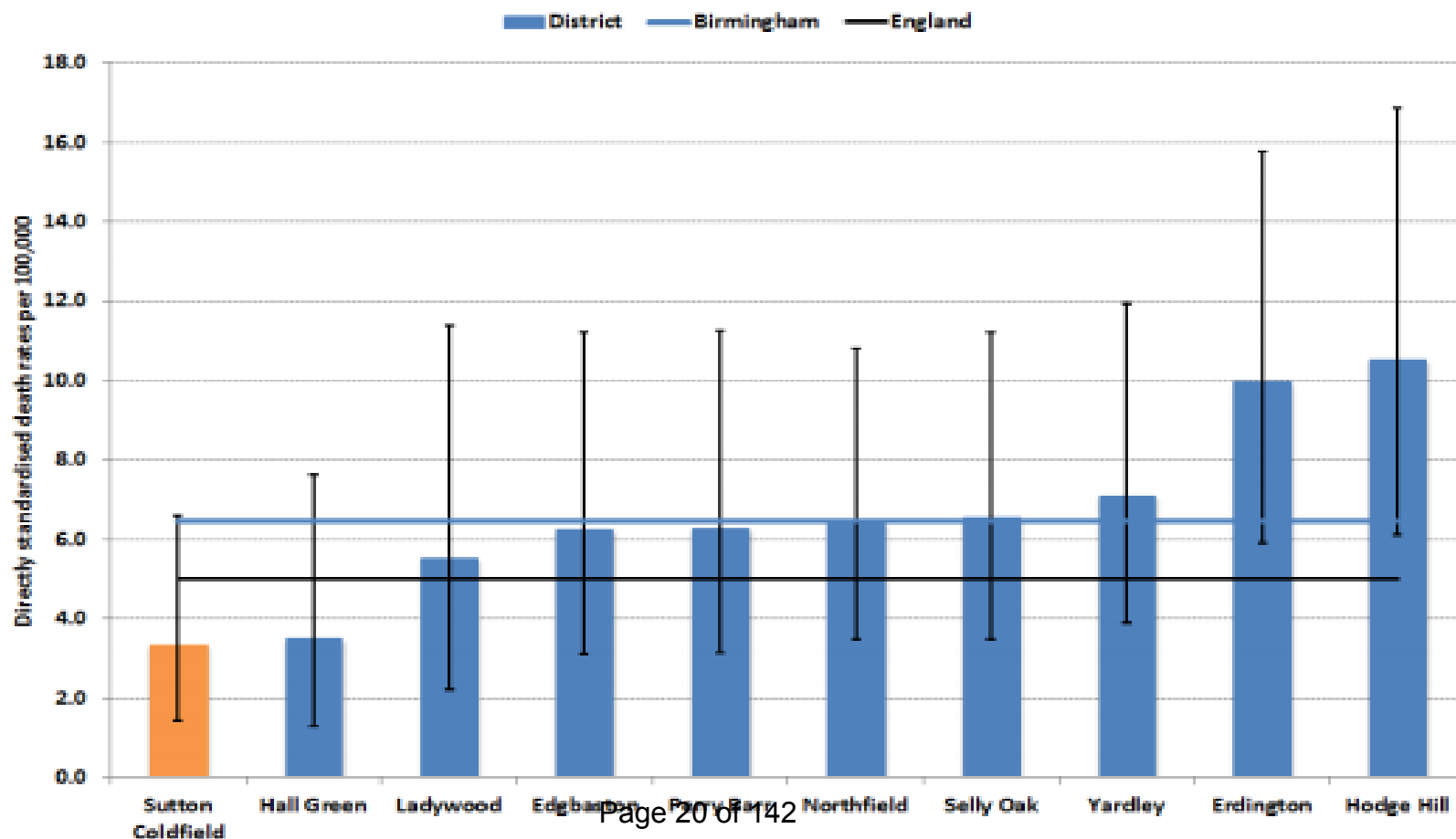
Figure 11: Admissions rates per 100,000 for dementia 2010/14 (district in orange)



Source: SUS Midlands and Lancashire CSU

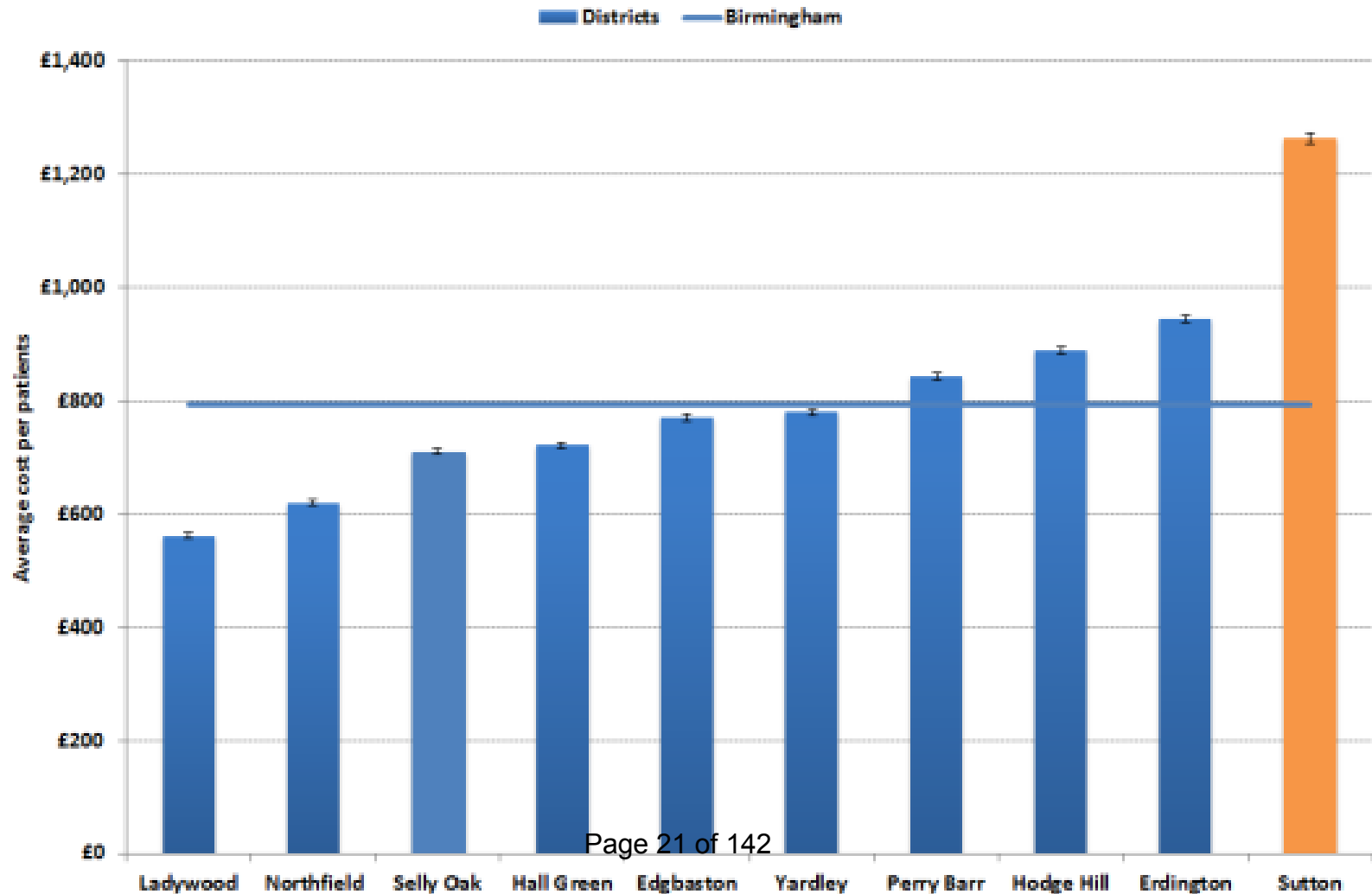
# Death Rates for Dementia

**Figure 13: Directly standardised death rates per 100,000 for Alzheimer's (U75) 2011/13 (district in orange)**



# Cost to Dementia

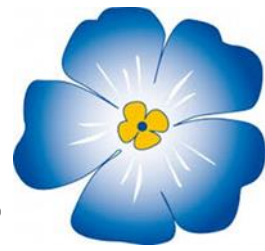
Figure 12: Cost of Dementia inpatients 2013/14 (district in orange)



# **Sutton Coldfield District & Ward Profiles**



[http://birminghampublichealth.co.uk/intelligence/  
district-ward-health-profiles/sutton-coldfield](http://birminghampublichealth.co.uk/intelligence/district-ward-health-profiles/sutton-coldfield)



# The Challenge – Key Questions

- Who are the key partners working in the District?
- What are the gaps in provision?
- How can we improve the engagement processes with residents and families with dementia?
- What processes can we set up to improve the knowledge and understanding of dementia within our local communities?
- How do we get agencies that may come into contact with dementia patients trained to understand the issues and symptoms of dementia?
- How do we create dementia friendly environments and safe surroundings for those at risk?
- What can be done to reduce the risk factors of developing dementia

# Potential for Next Steps



- Town Council Support
- Town Centre Partnership
- Local Groups and Statutory Agencies
- Analysis of resources
- Options Appraisal of resources and gaps
- Dementia Conference



# Becoming Dementia Friendly

*“Dementia is everybody’s business and it is, therefore, reliant on a coherent partnership framework across health, social care and the third sector.”*

***PREVENTION AND HEALTH PROMOTION is the key***



# Steps to becoming Dementia Friendly

## 1) Case for Change

People with dementia and their carers said they often **felt discouraged and unsupported by their community**, and excluded because of their condition. This, they said, made it **difficult to live independently with choice and control over their life.**



# Steps to becoming Dementia Friendly

## 2) Background

The development of dementia friendly communities is a key element of the programme of work put in place with the Prime Minister's Challenge on Dementia early in 2012. It focuses on **developing communities where people will be aware of and understand more about dementia, and how they can help to support people in their community.** People with dementia and their carers will be encouraged to seek help and support, they will feel included and valued, be more independent, and have more choice and control.



# Steps to becoming Dementia Friendly

## 3) Best Practice

Solihull Metropolitan Borough Council has **signed up to the Dementia Action Alliance as well as a number of organisations** across Birmingham and Solihull. These include Heart of England NHS Foundation Trust, Touchwood Shopping Centre and Centro.

In Hampshire and Sheffield, **people with dementia and their carers could easily identify which supermarkets they would go to for consistency of layout, signs, staff attitude and available help, even though getting there might involve a longer bus journey.**



# Steps to becoming Dementia Friendly

## 4) Define the Changed State

*“I will be able to find my way round my local area and be safe.”*

*“I will be able to access the local facilities that I am used to and where I am known (banks, shops, cafés, cinemas and post offices).”*

*“I will maintain my social networks and continue to feel I belong.”*



# Steps to becoming Dementia Friendly

## 5) Key Actions

1. Development of community capacity building/small grant programmes.
2. Publicise 'Dementia Friends', 'Dementia Champions' and 'Dementia-Friendly Communities'.
3. To work with local groups, organisations and agencies to develop dementia alliances which will improve the lives of people with dementia.
4. Include early identification of dementia as a priority for health and social care services.



# Next Steps

What are the questions that we are trying to answer?

What outcomes do we want to achieve?

What are our timescales?

Who else needs to be involved?







<b>Report to:</b>	<b>CABINET</b>	
<b>Report of:</b>	<b>Acting Strategic Director of Place</b>	
<b>Date of Decision:</b>	<b>18 OCTOBER 2016</b>	
<b>SUBJECT:</b>	<b>COMMUNITY LIBRARY SERVICE – CONSULTATION ON TIERED DELIVERY MODEL</b>	
<b>Key Decision: No</b>	<b>Relevant Forward Plan Ref: N/A</b>	
<b>If not in the Forward Plan: (please "X" box)</b>	<b>Chief Executive approved</b> <input type="checkbox"/> <b>O&amp;S Chairman approved</b> <input type="checkbox"/>	
<b>Relevant Cabinet Member(s) or Relevant Executive Member</b>	<b>COUNCILLOR IAN WARD, DEPUTY LEADER</b>	
<b>Relevant O&amp;S Chairman:</b>	<b>COUNCILLOR ZAFAR IQBAL, ECONOMY, SKILLS AND TRANSPORT</b>	
<b>Wards affected:</b>	<b>ALL</b>	

<b>1. Purpose of report:</b>
<p>1.1 To provide background to development of the library model and to seek approval to the proposed principles of the tiered library service model to enable detailed consultation to commence with internal and external stakeholders.</p> <p>1.2 Appendix 1 contains the detail of the proposed future model for community libraries. This Cabinet report seeks approval to commence public consultation on the proposals attached in Appendix 1 with the outcome of the consultation being used to develop a final model to be brought to cabinet for a decision to implement.</p>

<b>2. Decision(s) recommended:</b>
That Cabinet :-
<p>2.1 Authorise the commencement of a consultation process on the tiered library model as set out in section 5 of this report and detailed in Appendix 1.</p> <p>2.2 Agree that following completion of the consultation exercise, a model including any required amendments and the responses from the consultation, is brought back to Cabinet in Spring 2017.</p> <p>2.3 Approves the funding of the prudential borrowing costs from the overall City Council resources and that this is reflected in the LTFP.</p>

<b>Lead Contact Officer(s):</b>	Chris Jordan Head of Service Integration
<b>Telephone No:</b> <b>E-mail address:</b>	0121 303 6143 chris.jordan@birmingham.gov.uk

### **3. Consultation**

#### **3.1 Internal**

- 3.1.1 This report enables the formal commencement of the internal consultation with staff and trade unions. This will run concurrently with the public/external consultation. Initial meetings with staff and Trade Unions have taken place on the 10<sup>th</sup> October in this regard.
- 3.1.2 A meeting took place with the Overview & Scrutiny Chairman for Economy, Skills and Transport on the 20<sup>th</sup> September to provide an overview and seek feedback on the overall model and consultation approach. Meetings with the leaders of the opposition groups were scheduled for the first week of October.
- 3.1.3 The consultation process will run from 21<sup>st</sup> October 2016 to 23<sup>rd</sup> January 2017, the views of ward members will be sought throughout this period and individual meetings will take place where requested. There will be an opportunity to review times of operation of each site within the total hours ultimately allocated to libraries following consultation.
- 3.1.4 The Head of Library Services and the Assistant Director, Culture and Visitor Economy have been consulted on the report and have endorsed the proposed strategy of two phases to the change (the tiered approach followed by a transformational change).
- 3.1.5 Appendix 1, section 9, sets out the detail of the public consultation which includes four main public meetings plus meetings held at, or near, all library locations. Information will be available at local libraries and individuals and groups will be able to submit their views on the proposals via the Be Heard system and via the questionnaire (Appendix 4).

#### **3.2 External**

- 3.2.1 The model has been developed following exploration of other models considered to be best practice and has included input from peers in other Library Authorities including Manchester and Warwickshire.
- 3.2.2 Other bodies such as the National Library Task Force have recognised that nationally authorities are having to make difficult decisions in light of their limited budgets but, if short-term savings really are required, it needs to be clear how the proposals developed sit alongside - and in the context of - the overall strategic direction of travel and a future-facing vision. They should not prejudice longer-term ambitions
- 3.2.3 The contents of this paper and in particular Appendix 1 will be consulted on for a 12 week period. Customers, partners and other stakeholders will be consulted on the draft proposals prior to finalising the model, with meetings taking place as appropriate.
- 3.2.4 The responses to the consultation and the finalised model for implementation will then be presented to Cabinet in Spring 2017.

#### **4. Compliance Issues:**

##### **4.1 Are the recommended decisions consistent with the Council's policies, plans and strategies?**

4.1.1 The recommendation enables detailed consultation to take place on savings proposals that were part of the 2015/16 budget decision and consulted on at a high level at that time.

4.4.2 Libraries have a key role to offer in supporting three of the council's policy priorities of children, jobs & skills and health and this is reinforced in the proposed model by a new service focus on the Society of Chief Librarians' five Universal Offers of Reading, Learning, Health, Digital and Information.

##### **4.2 Financial Implications**

4.2.1 The Community Library Services approved savings programme from 2016/17 has totalled £1.9m (this includes savings of £1.1m in 2015/16, savings of £0.3m in 2016/17 and £0.4m in 2017/18 – additional cross-cutting workforce savings of £0.1m have also been allocated to the service). The estimated budget for the service in 2017/18 is £3.7m (after taking into account capital financing charges).

##### **4.2.2 Summary of Current Finances**

- The current net approved budget for the service in 2016/17 is £4.4m and the projected expenditure is £5.5m (the key components of the projected expenditure includes employees of £3.7m, premises of £1.3m, capital finance costs of £1.2m and other expenditure of £0.8m – the expenditure is offset by income of £0.3m and £1.2m for the capital finance adjustments).
- The projected overspend of £1.1m in 2016/17 is a reflection of the continuing development of the complex new operating model. It may be possible for the projected overspend to be reduced but this will depend on the continuation of tight expenditure controls and on the timing of the implementation of the new operating model, following the completion of the public consultation.
- The projected overspend will need to be managed within the overall Place Directorate approved budget for 2016/17 (after taking into account any potential temporary corporate support in 2016/17).
- The provisional cash limits for 2017/18 to 2019/20 are estimated at £3.7m (after taking into account approved step up savings of £0.4m and the fall out of one-off funding provided from the Future Council Programme of £0.3m).
- The provisional cash limits could be affected by future additional savings that may be approved and allocated to the service including additional cross-cutting workforce savings.
- It is assumed that the budget will be adjusted as necessary for approved pressures e.g. pay awards and increases in employer's pensions/national insurance.

#### 4.2.3 Financial Implications of The Future Operating Model

The financial implications of the new operating model are based on the following assumptions:

- There will be investment of £0.8m in new technology to improve self-service (this will be funded from prudential borrowing repayable by the council over a five year period).
- Additional income of £0.25m is anticipated through the hire of facilities, the completion of benefit verification work and the introduction of a charge for reservations.
- The book fund will be established at £0.38m.
- A future staffing establishment of 88.66 FTE's staff (a budget for pension strain of £0.05m has been allocated for a three year period for former employees, after which this will be used to invest in premises improvements - any increase in pensions strain above the £0.05m from the current reorganisation would need to be funded by the service).
- The closure of Aston and Sutton Coldfield Libraries is estimated to save £0.7m in operational costs (after taking into account employees, premises, other operational costs and offset by loss of income) - this is based on the Outturn for 2015/16.
- The financial proposals include provisions for repairs and maintenance that are considered appropriate (based on historical expenditure) in order to ensure that all health and safety obligations are maintained and that the buildings can be operated safely.

#### 4.2.4 Overall Position

The financial projections based on the proposed operating model indicate that there will be a shortfall of £0.174m (related to the cost of prudential borrowing) compared to the current approved cash limit. This will have to be funded from either corporate resources or the approved Place Directorate Budgets to 2019/20.

4.2.5 The Medium-Term Financial Plan 2016/17– 2019/20 as set out in Appendix 2.

#### 4.3 Legal Implications

4.3.1 The Council has a statutory duty pursuant to the Public Libraries and Museums Act 1964 to provide a “comprehensive and efficient Library service” to all those seeking to make use of it. This duty is discharged through a combination of services across the city including for example the Library of Birmingham and 37 Community Libraries.

- 4.3.2 The model being consulted on retains City Council involvement in 36 libraries (The Library of Birmingham and 35 libraries proposed as Tiers 1-3) of the 38 libraries in the city. The proposed model seeks to support aspects of further library provision (in addition to the Mobile Library and Library Services at home) that may be put forward by groups wishing to offer additional Tier 4 services in new areas.
- 4.3.3 There is a need to ensure that the Equality considerations and duties are paramount to the consultation process and the proposals relating to the library service.
- 4.3.4 Analysis of the consultation process will be used to ensure that the resultant model put forward to Cabinet for a decision will deliver the required comprehensive and efficient library service and the required Equality duties.

#### 4.4 Public Sector Equality Duty

- 4.4.1 A full equality assessment will be carried out using information gathered from the consultation exercise and will be finalised to use as part of the future decision report.
- 4.4.2 The initial Equality Assessment drawn up to commence consultation is attached as Appendix 3, along with additional supporting documentation including a Needs Assessment, maps, and individual Library & Catchment Area Profiles.

### 5. **Relevant background/chronology of key events:**

- 5.1 From 2004 to 2015 Community Libraries were managed through District Committees. The library service in Birmingham is now managed within the Place Directorate and needs to design a service that is fit for the 21<sup>st</sup> Century which is financially sustainable and is underpinned by transformational change to deliver on a modern set of outcomes. To deliver the type of change required will take time and a phased approach, and the city council will need to work with and listen to partners at a national level and with organisations and individuals from local communities.
- 5.2 The first phase of change is necessary as a result of the budget limitations within the Community Library Service. The proposals set out in this report maintain significant library provision and seek to maximise accessibility and partnership working. In doing so the proposals establish a stable position from which a second phase of service transformation can be progressed.
- 5.3 The proposals contained within this report will be subject to consultation and an open dialogue with all such stakeholders in order to ensure that all opportunities and solutions are fully explored.
- 5.4 The City Council has 38 main libraries in the city alongside a range of further library services such as the prison library service, mobile library service and library services at home. The 38 main libraries consist of the library of Birmingham, and then 20 community libraries (open 5 days/ week) and 17 community libraries (open 4 days/week). There is one further community library being run through a partnership with a community organisation. Of the 38 libraries, two are temporarily closed. A service is being provided at Bloomsbury through a temporary static site and at West Heath via a mobile library stop.
- Current service provision across the city consists of:

**Library of Birmingham** services include lending and reference services, specialist services for children and young people, music library, business library, the city archive and special collections. The Library acts as a gateway to wider services such as business support, job search, health and also supports tourism. The Library provides study space, access to the internet as well as a range of cultural, social and educational activities for residents. The Library of Birmingham is the most visited free attraction outside London with 1.7 million visits p.a.

**37 Community Libraries** services include both lending and reference services. These libraries attract over 2 million visits p.a. across the sites. In 2015/16 1.59 million books were issued through our Community Libraries. These Libraries, like the Library of Birmingham also provide study space and access to the internet as well as a range of cultural, social and educational activities for residents. The events and cultural activities attracted more than 172,000 attendances throughout the year. Children's activities are delivered at all sites and during the summer of 2015, 7691 children participated in the summer reading challenge.

**The Mobile Library** serves residents in neighbourhoods, children and families, schools and nurseries, people geographically isolated from existing community library provision, and people with limited transport or limited mobility. The Mobile library service is delivered via a van which moves around the city offering 'stops' for people to obtain and return books as per the timetable below.

**Library Services At Home** reaches vulnerable residents confined to home through age, disability, long-term illness, frailty or mobility. It provides essential reading and information resources and acts as a gateway to the wider range of Library and City Council services and referrals to other agencies. The Library Service at Home, a van based service which visits vulnerable individuals in their own homes, is currently closed to new entrants.

**The Prison Library Service**, serves prisoners and their families offering education through access to distance learning, qualifications, literacy and ESOL programmes, recreational reading for prisoners and their families.

- 5.5 The Library of Birmingham and the Strategic Library Service had £3.1m savings to make in 2015/16 and made operational changes last year to put these savings into place. The 37 Community Libraries have a cumulative saving (2015/16 to 2017/18) of £1.9m and need to deliver a revised service within a net budget of £3.7m. This report focusses on the first phase of change needed in our Library Service which is driven by the need to deliver the £1.9m saving.
- 5.6 The starting point for the model (Appendix 1, Section 5) has been to carry out an assessment using an objective mechanism to prioritise the 37 community libraries (Appendix 1, Section 4). This was undertaken by officers using 11 criteria drawn from library reviews that have taken place in other authorities. All the criteria had an equal weighting and each library was ranked 1 to 37 depending on where they scored on the criteria.
- 5.7 The ambition of the authority has been to maximise the coverage across the city, of library services and a model has therefore been developed based around a number of concepts/principles:

- The library service provision should be prioritised using proven methods used by other library authorities
- Retaining a local library service with reduced hours is preferable to a closure
- Libraries should focus on delivering the main outcomes associated with the universal offers:
  - Reading
  - Learning
  - Health
  - Digital
  - Information

With the main libraries offering a wider range of services either delivered through the City Council or by partners.

- Where it is necessary to close a library, additional opening hours and/or services should be offered from a neighbouring library or libraries.
- Where community groups are able to take on the operation of a library, they will be provided with 15 hours a week of operational support from Birmingham City Council library staffing.
- Customers should be encouraged to undertake routine and less complex tasks such as borrowing and returning items themselves – and £824k of investment has been set aside to improve self-service/kiosks in our libraries.
- Library Services do not have to be delivered from the current library buildings, if better property solutions exist and more integrated service provision delivered this will be considered.
- Community involvement will be welcomed in all libraries and all options for working in partnership will be actively considered. A Community Library Partnership will be established for those organisations wanting to support delivery of this approach. A small pump priming grant totalling £20,000 will be made available for service proposals contributing to the universal offer outcomes.
- Securing investment to modernise the library offer remains a priority.

#### 5.8 The above principles have resulted in the development of a Tiered model of library service delivery.

- Tier 1: Main Library – these would be open for 35 hours, more likely to be delivered from the current library building and have other services delivered from the site such as the benefit verification service. All will have investment in installing self-service equipment. The proposal is for 19 sites to be in this category.
- Tier 2: Community Library – these would be open for 21 hours, likely to be delivered from the current library building although options may exist to increase hours of operation by working with partners. The proposal is for 10 sites in this category.

- Tier 3: Supported Community Library – these would be run by a community organisation, from either their own premises or via a transferred facility. The City Council's library service will work in partnership to support the organisation through 15 hours of operational support, through the provision of books and investment in self service equipment. The proposal is for 6 sites to be in this category.
- Tier 4: Community Initiated Library Services – the proposal under Tier 4 is to ensure that any local schemes put forward that increase access to one of the universal offers (Digital, Learning, Information, Reading and Health) are considered for support i.e. this could be organisations wanting to loan books or providing free internet access etc. There is no proposed number for the local offer this will be dependent on the ideas that come forward and the number that can be supported through the £20,000 small grant budget available. One site already falls into this category.

The City Council's recently launched Local Innovation Fund may also stimulate further creativity around Tier 4 initiatives.

- Library closures: The proposal is that two of the 37 Community Libraries in the city should close and in each case a neighbouring library should have their hours increased. Under the model Sutton Coldfield Library would close, with investment being made to increase opening hours at Mere Green Library and Aston Library would close with Birchfield Library increasing its hours and moving from Tier 2 to Tier 1 provision.

5.9 Sites have been placed into Tiers 1-3 based on the scoring matrix attached in Appendix 1, Section 4. This used 11 criteria drawn from reviews that have taken place in other authorities. These were:

1. Population of library catchment area
2. Total children and young people aged 0-19 in the library catchment area
3. Total adults aged 65+ in the library catchment area
4. Number of libraries within 2 miles of a library
5. Total books and other items issued
6. Average Index of Multiple Deprivation score
7. Total visits
8. Cost per visit
9. PC Usage
10. Total attendance at activities and events
11. Building performance (sites scored better if had recent investment or were new build)

The final tiering was modified to take account of the two sites proposed for closure and the subsequent increase in opening hours at neighbouring libraries. A map showing the proposed geographical spread is set out in Appendix 1, Section 6

5.10 The detail of the proposed model is set out in Appendix 1 however by tiering the service provision and by looking to maximise the opportunities for working with others, whether that be additional service provision, co-location or working alongside local interested organisations, the tiered model offers to protect a wider range of provision than could otherwise have been the case.



5.11	The City Council recognises the high level of importance attached to this service by the people of the city and wants to embark upon a 12 week extensive consultation (Appendix 4 sets out the consultation questionnaire) to both engage upon the concept of prioritising through a tiered model but also to explore in detail the full range of ideas that come forward from individuals, organisations and communities who want to actively engage in the provision of library services in their specific local area.
5.12	Following approval of this report, formal consultation will commence on 21 October 2016 until 23 January 2017. A further report will be presented to Cabinet in Spring 2017 with a recommended model for implementation.

<b>6.</b>	<b>Evaluation of alternative option(s):</b>
6.1	The main alternative options were to (a) implement open plus technology/have libraries that can operate in unstaffed mode, (b) to close a number of 'lower priority' libraries across the city, or (c) to deliver the service via a staff led mutual. The initial option appraisal that was completed, suggested that the latter was not a financially viable model in the short term.
6.2	The introduction of a tiered model does not require or preclude the option of a staff led mutual.

<b>7.</b>	<b>Reasons for Decision(s):</b>
7.1	Changes are needed to the community library service in order to address the £1.95m cumulative saving required in 2017/18. The proposals to commence consultation will enable a report to be brought forward for decision on how the requirements of the full year savings in the 2017/18 budget can be met. In the longer term a second phase change is required through a transformational approach and a Birmingham Library Task Force will be established to oversee this.

<b>Signatures</b>	<b><u>Date</u></b>
Cabinet Member	
.....	.....
Cllr Ian Ward, Deputy Leader	
Chief Officer	
.....	.....
Jacqui Kennedy, Acting Strategic Director of Place	

<b>List of Background Documents used to compile this Report:</b>

List of Appendices accompanying this Report (if any):	
1.	Consultation on a Tiered Delivery Model for Libraries in Birmingham
2.	Medium Term Financial Plan 2016/17-2019/20
3.	Initial Equality Assessment
3a.	Needs Assessment
3b(i)&(ii)	Maps indicating 2 Mile Radius
3c.	Individual Library & Catchment Area Profiles
4.	Consultation Questionnaire



**Appendix 1****CONSULTATION ON A TIERED DELIVERY MODEL FOR LIBRARIES IN BIRMINGHAM****Summary**

- 0.1 The library service in Birmingham needs to design a service that is fit for the 21<sup>st</sup> Century which is financially sustainable and is underpinned by transformational change to deliver on a modern set of outcomes. To deliver the type of change required will take time and a phased approach, and the City Council will need to work with and listen to partners at a national level and with organisations and individuals from local communities.
- 0.2 The first phase of change is necessary as a result of the budget limitations within the Community Library Service. The proposals set out in this report maintain significant library provision and seek to maximise accessibility and partnership working. In doing so the proposals establish a stable position from which a second phase of service transformation can be progressed. The proposals contained within this report will be subject to consultation and an open dialogue with all such stakeholders in order to ensure that all opportunities and solutions are fully explored.
- 0.3 The City Council has 38 main libraries in the city alongside a range of further library services such as the prison library service, mobile library service and library services at home. The 38 main libraries consist of the library of Birmingham, and then 20 community libraries (open 5 days/ week) and 17 community libraries (open 4 days/week). In addition to the 38 there is one further library service being run through a partnership with a community organisation at Castle Vale. Of these 38 libraries two of the buildings are closed (whilst their future is established) but in these locations, West Heath and Bloomsbury, an interim level of service is being provided through either the mobile library service or through static provision.
- 0.4 The Library of Birmingham and the Strategic Library Service had substantial savings (£3.1m) to make in 2015/16 and made operational changes last year to put these savings into place. The 37 Community Libraries have a cumulative saving (2015/16 to 2017/18) of £1.946m and need to deliver a revised service within a net budget of £3.724m. This report focusses on the first phase of change needed in our Library Service which is driven by the need to deliver the £1.946m saving. It is recognised that a second phase of transformational change will also need to take place and expert guidance will be sought on this through the establishment of a Birmingham Libraries Task Force.
- 0.5 The starting point for the model has been to carry out an assessment (detailed in section 4 of this report) and prioritise the 37 community libraries. This was done using 11 criteria, all the criteria had an equal weighting and each library was ranked 1 to 37 depending on where they scored on the criteria. A similar approach has been used in other local authorities where budget reductions were required.
- 0.6 The ambition of the authority has been to maximise the coverage across the city of library services and a model has therefore been developed based around a number of principles:
- The library service provision should be prioritised using proven methods used by other library authorities including the need to consider any impacts on equality.

- Libraries should focus on delivering the main outcomes associated with the Society of Chief Librarians' Universal Offers
  - Reading
  - Learning
  - Health
  - Digital
  - Information

With the main libraries offering a wider range of services, with these additional service elements either being delivered through the city council or by partners

- Retaining a local library service with reduced hours is preferable to a closure
- Where it is necessary to close a library additional opening hours and/or services should be offered from a neighbouring library or libraries.
- Where community groups are able to take on the operation of a library, they will be provided with 15 hours a week of operational support from Birmingham City Council library staffing.
- Customers should be encouraged to undertake less complicated tasks such as borrowing and returning items themselves – and £824k of investment has been set aside to improve self-service/kiosks in our libraries
- Library Services do not have to be delivered from the current library buildings, if better property solutions exist and more integrated service provision delivered this will be considered
- Community involvement will be welcomed in all libraries and all options for working in partnership will be actively considered. To support this approach a Community Library Partnership will be established for those organisations wanting to support delivery. Small grants will be made available for service proposals contributing to the universal offer outcomes.
- Securing investment to modernise the library offer remains a priority and will be needed within the second phase of transformational change

0.7 The above principles have resulted in the development of a Tiered model of library service delivery.

- Tier 1: Main Library – these would be open for 35 hours, more likely to be delivered from the current library building and have other services delivered from the site such as the benefit verification service. All will have investment in installing self service equipment. The proposal is for 19 sites to be in this category.
- Tier 2: Community Library – these would be open for 21 hours, likely to be delivered from the current library building although options may exist to increase hours of operation by working with partners. The proposal is for 10 sites in this category.
- Tier 3: Supported Community Library – these would be run by a community organisation, from either their own premises or via a transferred facility. The City Council's library service will work in partnership to support the organisation through a 15 hour worker and through the provision of books and investment in self service equipment. The proposal is for 6 sites to be in this category.

- Tier 4: Community Initiated Library Services – the proposal under Tier 4 is to ensure that any local schemes put forward that increase access to one of the universal offers (Digital, Learning, Information, Reading and Health) are considered for support through a one-off pump priming grant. I.e. this could be organisations wanting to loan books or providing free internet access etc. There is no proposed number for the local offer this will be dependent on the ideas that come forward and the number that can be supported through the £20,000 small grant budget available. One site already falls into this category.
  - Library closures: The proposal is that two of the 37 Community Libraries in the city should close and in each case a neighbouring library should have their hours increased. Under the model Sutton Coldfield Library would close, with investment being made to increase opening hours at Mere Green Library also Aston Library would close with Birchfield Library increasing its hours and moving from Tier 2 to Tier 1 provision.
- 0.8 Sites have been placed into Tiers 1-3 based on the scoring matrix detailed in section 4 of this report. This used 11 criteria drawn from reviews that have taken place in other authorities. The final tiering was modified to take account of the two sites proposed for closure and the subsequent increase in opening hours at neighbouring libraries. A map showing the proposed geographical spread is set out in section 6.
- 0.9 The detail of the proposed model is set out later in this report however by tiering the service provision and by looking to maximise the opportunities for working with others, whether that be additional service provision, co-location or working alongside local interested groups of residents, the tiered model offers to protect a wider range of provision than could otherwise have been the case.
- 0.10 The city council recognises the high level of importance attached to this service by the people of the city and wants to embark upon a 12 week extensive consultation (see section 9 of this report for consultation details) to both engage upon the concept of prioritising through a tiered model but also to explore in detail the full range of ideas that come forward from individuals, organisations and communities who want to actively engage in the provision of library services in their specific local area.

## **1. Section 1: The Library Service in Birmingham**

- 1.1 Birmingham City Council has a statutory duty to provide a 'Comprehensive and Efficient Library Service' to all those seeking to make use of it, through its responsibility as a statutory Library Authority determined by the 1964 public libraries and museums act.
- 1.2 The library service carries out a statutory role as repository for the City of Birmingham Diocesan Archives and the City of Birmingham's Record Office. The service also ensures the relevance and entitlement for people confined to their home through age, disability, etc or those unable to access services in the usual way.
- 1.3 This duty is discharged through a combination of services including those at the Library of Birmingham, prison, mobile library, the library service at home, and thirty-seven community libraries across the city.
- 1.4 Current service provision across the city consists of:

**Library of Birmingham** services include lending and reference services, specialist services for children and young people, music library, business library, the city archive and special collections. The Library acts as a gateway to wider services such as business support, job search, health and also supports tourism. The Library provides study space, access to the internet as well as a range of cultural, social and educational activities for residents. The Library of Birmingham is the most visited free attraction outside London with 1.7 million visits p.a.

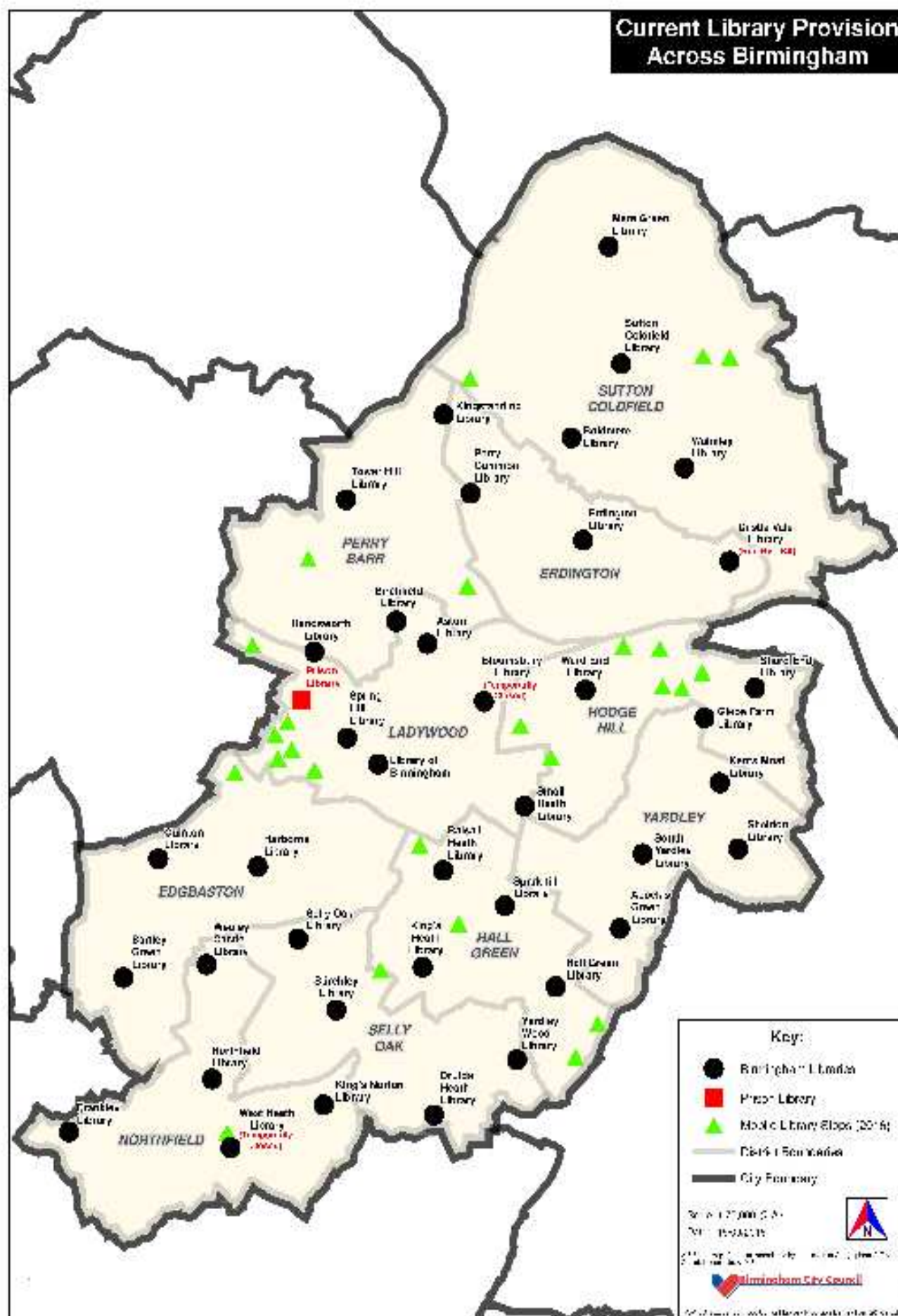
**37 Community Libraries** services include both lending and reference services. These libraries attract over 2 million visits p.a. across the sites. In 2015/16 1.59 million books were issued through our Community Libraries. These Libraries, like the Library of Birmingham also provide study space and access to the internet as well as a range of cultural, social and educational activities for residents. The events and cultural activities attracted more than 172,000 attendances throughout the year. Children's activities are delivered at all sites and during the summer of 2015, 7691 children participated in the summer reading challenge.

**The Mobile Library** serves residents in neighbourhoods, children and families, schools and nurseries, people geographically isolated from existing community library provision, and people with limited transport or limited mobility. The Mobile library service is delivered via a van which moves around the city offering 'stops' for people to obtain and return books as per the timetable below.

**Library Services At Home** reaches vulnerable residents confined to home through age, disability, long-term illness, frailty or mobility. It provides essential reading and information resources and acts as a gateway to the wider range of Library and City Council services and referrals to other agencies. The Library Service at Home, a van based service which visits vulnerable individuals in their own homes, is currently closed to new entrants.

**The Prison Library Service**, serves prisoners and their families offering education through access to distance learning, qualifications, literacy and ESOL programmes, recreational reading for prisoners and their families.

- 1.5 A map of current provision is set out below.



## Mobile Library Timetable

	<b>WEEKLY - Stops &amp; Visit Times</b>	
<b>Mon</b>	10.00 - 12.00	WEST HEATH : Houlday Road (The Fordrough end) Temporary from 1st August 2016
<b>Tues</b>	10.00 - 12.00	BANNERS DATE : Copples View Road
	2.00 - 2.45 3.00 - 4.15	BORDESLEY GREEN : Pretoria Road SALTLEY : St. Saviours Road
<b>Thurs</b>	10.00 - 10.30	EDGBASTON : Clark Street
	10.45 - 12.20	WINSON GREEN : Cavendish Road
	1.45 - 2.10	EDGBASTON : Barnard Road
	2.20 - 2.40	EDGBASTON : Gillett Road
	2.40 - 3.00 3.10 - 4.15	EDGBASTON : Selwyn Road WINSON GREEN : Cuthbert Road
<b>Fri</b>	10.00 - 12.00	WITTON : Wyrley Road
	2.00 - 2.30	FALCON LODGE : Churchill Road (Ogley Drive end)
	2.30 - 4.15	FALCON LODGE : Churchill Road (in lay-by opposite shops)
	<b>FORTNIGHTLY Stops &amp; Visit Times</b>	
<b>Weds</b>	1.00 - 1.30 2.00 - 2.30 3.00 - 4.00	WINEAPPLE : Wade Lane HALL GREEN : Redstone Lane HALL GREEN : Plancher Road
	8 June 2016	17 August 2016
	22 June 2016	21 August 2016
	6 July 2016	14 Sept 2016
	20 July 2016	28 Sept 2016
	3 August 2016	12 October 2016
	19 August 2016	26 October 2016
	30 August 2016	9 Nov 2016
	13 September 2016	23 Nov 2016
	27 September 2016	7 Dec 2016

	<b>4 WEEKLY Stops &amp; Visit Times</b>	
<b>Sat</b>	11.00 - 12.30 11.45 - 12.15 2.00 - 2.40 3.00 - 4.15	WINDYBUSH : Junction Road WINDYBUSH : Woodside WINDYBUSH : Forest Road EDGBASTON : BARNES HEATH ROAD
	Saturday 10th June 2016	Saturday 20th October 2016
	Saturday 10th July 2016	Saturday 20th November 2016
	Saturday 10th August 2016	Saturday 2nd December 2016
	Saturday 10th September 2016	Saturday 20th January 2017
<b>Sat</b>	11.00 - 11.30 11.30 - 11.45 12.00 - 12.30 2.00 - 3.00 3.15 - 4.00	FYCH : Gillingham Junction MODGE HILL : Teesdale Square FYCH : Regent/Dobson Road MODGE HILL : Hedger Hill Road MODGE HILL : Heathcote Avenue
	Saturday 4th June 2016	Saturday 24th Sept 2016
	Saturday 2nd July 2016	Saturday 22nd October 2016
	Saturday 9th July 2016	Saturday 10th Nov 2016
	Saturday 27th August 2016	Saturday 17th Dec 2016
	If you are not sure of any of the dates or stops, please ask a member of staff or call us on 454 0171 or 0176 582 3344	

## 2. Section 2 : National context

- 2.1 The Public Libraries and Museums Act 1964 is the key statutory document setting out the requirements for the provision of library services and under it Birmingham City Council has a statutory duty to provide a “comprehensive and efficient library service”.
- 2.2 Birmingham City Council is required to ensure that facilities are available for the borrowing of or reference to books, other printed materials, recorded music and films of sufficient number, range and quality to meet the requirements of adults and children. The City Council must also encourage adults and children to make full use of library services, and lend books and other printed materials free of charge to those who live, work or study in the area.
- 2.3 The national debate around what constitutes a “comprehensive and efficient library service” continues especially in the light of the scale of budgetary reductions faced by local authorities.



- 2.4 In 2012 The Parliamentary Select Committee report on Library Closures considered the financial constraints within which local authorities are currently operating and concluded: "It may not be possible or even desirable to retain every existing library building but wholesale closures are unlikely to facilitate an appropriate level of service. The key to ensuring that an adequate – and preferably good – library service is available to the whole population appears to be the retention of a distributed service, in accessible locations, but with the flexibility over whether the service is provided in dedicated library buildings, in other locations, via mobile libraries, or in any other way that best fits local need".
- 2.5 Locality produced a briefing for Arts Council England and the Local Government Association in January 2013 presenting some key research findings about new models of delivering library services with greater community involvement. The report includes some useful case studies showcasing different models in operation across England.
- 2.6 As identified nationally expectations of libraries have and will continue to change. On 18<sup>th</sup> December 2014 the DCMS Independent Library Report for England was published. The report highlighted the "sustained and severe financial situation" and the "rapid pace of current change" which is impacting on libraries across England.
- 2.6.1 The review asked the following questions:
- What are the core principles of a public library service into the future?
  - Is the current delivery of the public library service the most comprehensive and efficient?
  - What is the role of community libraries in the delivery of a library offer?
- 2.6.2 Sieghart's report outlines his vision for the modern library. His view of libraries included not only offering books and digital, but a place for old people to meet; a place for children to enjoy nursery time and stories; a place for adult education and literacy; for students; and for the unemployed to register for benefits and apply for jobs. "Libraries are one of the last safe, non-judgemental places we have", said Sieghart, "and we need to protect them".
- 2.6.3 In summary, Sieghart's vision for modern libraries is :
1. Establish a professional library body to focus on solutions and best practice.
  2. Set up a national taskforce to make changes and work with local authorities.
  3. Commit to Wi-Fi across the UK.
  4. Provide digital training for librarians.
  5. Move to one Content Management System to celebrate best practise.
  6. Gain Trust and Foundation involvement and support.
  7. Involve community stakeholders in library governance.
  8. Ensure library cards work in all libraries.
  9. Enable library loans across the UK.
  10. Establish a national marketing strategy.
  11. Consider the ability to buy books from libraries.
  12. Work alongside library campaigners.
- 2.7 The Libraries Taskforce was developed following the report and it subsequently set out examples of national good practice in "libraries shaping the future good practice toolkit " (April 2016).

2.7.1 The Taskforce is due to publish “Ambition for Public Libraries in England 2016-2021” paper later this year. It has already published a draft consultation document which set out

- A focus for collaborative action.
- It aims to demonstrate how libraries add value to a range of local and national priorities.
- The document explores co-location, income generating, SCL universal offers all of which have being considered in this consultation document.

More recently the National Library Taskforce has stated “We understand and accept that authorities are having to make difficult decisions in light of their limited budgets but, if short-term savings really are required, it needs to be clear how the proposals developed sit alongside - and in the context of - the overall strategic direction of travel and a future-facing vision. They should not prejudice longer-term ambitions.”

2.7.2 This National policy context has been developing over time and has been influential in shaping the model set out in sections 5 and 6 of this report. Meeting the statutory requirements and delivering change in the context of the emerging national policy is of paramount importance. The model avoids wholesale closures and is focussed on retaining a distributed accessible service. We have looked at other models and learned from best practice and have set out what the core/universal service offer will be for our local libraries as well as seeking greater community and partnership involvement via a Community Library Partnership.

### **3. Section 3 : Birmingham Context**

3.1 Over the last 5 years parts of the service have already undergone significant change.

3.2 Strategic Library Services and the Library of Birmingham have recently been restructured and since 2014-15 have delivered savings amounting to £3.1m. Opening hours were initially reduced from 73 to 40 per week and 119 fte posts have been lost. Consequentially there was a reduction in public access to archives and collections and a reduction in events and exhibitions. However with the Brasshouse Language Centre (Adult Education) being relocated on to the first floor of the Library of Birmingham it has been possible to launch the “LoB Express” service thereby increasing access to the lending library, study space and computers, enabling the ground floor of the building to be re-opened from 9am to 9pm on weekdays extending access library resources by 26 hours a week.

3.3 The Strategic Library Services continue to be responsible for city stock policy and bibliographic services providing access across the city to databases, book stock and music, citywide library IT contracts and the reservation service.

3.4 The Library of Birmingham and the 37 community libraries now come under the single management of the Place Directorate within the City Council. Further work will take place in 2017 under the transformation agenda to create greater synergies between all the library services offered by the Council.

3.5 Birmingham has 37 Community Libraries, of which one at West Heath is temporarily closed (with a mobile library stop introduced) and Bloomsbury operating temporarily from a static bus. The 37 libraries are currently run by 112.48 full time equivalent staff. A saving of £1.946m has been set for the service.

3.6 The library service in Birmingham needs to design a service fit for the 21<sup>st</sup> Century which is financially sustainable and is underpinned by transformational change to deliver on a modern set of outcomes. To deliver the type of change required will take time and the city council will need to work with and listen to partners at a national level and with organisations and individuals from local communities. The next stage of change will therefore involve a range of expert input via a Birmingham Libraries Task Force.

3.7 In the meantime this paper brings forward plans to consult on proposals as to how the community libraries can operate within its future budget level of £3.724m.

#### **4. Section 4 : Prioritisation Via a Needs Assessment and the Establishment of Principles for the Model**

4.1 This section sets out the methodology used to prioritise the community library service and then details the principles which have been applied to build a sustainable approach to the provision of library services in the city.

4.2 **Prioritisation using proven methodology:** The starting point for the model has been to carry out an assessment and prioritise the 37 community libraries. The prioritisation excludes the Library of Birmingham and also Castle Vale as this is no longer directly run by the City Council.

4.3 The report on library closures published in November 2012 by the Department of Culture, Media and Sport recommended that local authorities look to the Charteris Report for guidance in approaching an assessment of local needs. The Report was published in 2009 following the Department for Culture Media and Sport inquiry into Wirral Metropolitan Borough Council's plan to close 11 libraries.

4.4 For Birmingham to maintain high quality and sustainable community library services within the available budget, the considerations of the Charteris Report have been applied as part of the review of community library provision across the city. A method of assessing need/viability was developed to look at how well libraries are positioned to meet the needs of local communities. The assessment was undertaken using data from 11 indicators which represented considerations suggested in the Charteris Report and this was a similar approach to work done by other local authorities when assessing need. Libraries were then ranked from 1 to 37 (excluding Castle Vale but including West Heath and Bloomsbury) on each of these indicators which then led to a combined score to demonstrate their viability for service provision going forward.

4.5 The 11 criteria listed below were used to rank the 37 community libraries.

1. Population of library catchment area
2. Total children and young people aged 0-19 in the library catchment area
3. Total adults aged 65+ in the library catchment area
4. Number of libraries within 2 miles of a library
5. Total books and other items issued
6. Average Index of Multiple Deprivation score
7. Total visits
8. Cost per visit
9. PC Usage
10. Total attendance at activities and events
11. Building performance (sites scored better if had recent investment or were new build)

- 4.6 The needs analysis captures data from a variety of sources to reflect the criteria around need/viability (see Appendix A). Data from 2015/16 was used – apart from when a library was closed during this year, in which case the latest data set available was used.
  - 4.7 All the criteria had an equal weighting and each library was ranked 1 to 37 depending on where they scored on the criteria.
  - 4.8 Demographic data includes resident population, proportion of children and young people aged 0-19 living in the catchment area of the library.
  - 4.9 The Index of multiple deprivation includes income deprivation; employment deprivation; health deprivation and disability; education deprivation; crime deprivation; barriers to housing and services deprivation; and living environment deprivation.
- Access to other libraries includes the number of other libraries within a 2 miles radius of the library. Walking distance according to Google Maps.
- 4.10 Library performance data captures visits, active users, PC usage, participation in events and learning activity.
  - 4.11 Library financial data is a cost per visit (calculation based on the out turn budget figure for each site divided by the number of visits).
  - 4.12 Building Quality rank is dependent on level of investment received in the last 10 years and the level of investment needed in the next 10 years.
  - 4.13 A high ranking suggests there is a lower level of need/viability for a library based on a particular indicator. Where a catchment area has a high level of deprivation a library will have a low score because there is more need for its services. Libraries that have good performance in terms of visits, issues, IT usage, membership, attendance at events and activities will have low scores because there is evidence of viability and need through the uptake of services. Buildings that are costly to operate or require investment through refurbishment will have higher scores for this indicator.
  - 4.14 As libraries often draw their catchment from across ward and city boundaries, the catchment areas were created by including any *Lower Super Output Areas* (LSOAs) where a defined percentage of the resident population (3%) used the library service in the past 12 months. They have an average of roughly 1,700 residents and 650 households. Measures of proximity (to give a reasonably compact shape) and social homogeneity (to encourage areas of similar social background) are also included. The catchment area data reflects usage of the library service.
  - 4.15 The individual library and catchment area profiles (see Appendix 3) give detailed demographic data on age and gender. Data on economic activity, educational attainment, and health was also included as well as identifying those LSOAs ranked as the most deprived in the (national) Index of Multiple Deprivation (IMD). All major bus/train routes serving the library catchment areas were identified and plotted.
  - 4.16 All rankings have been combined to give an overall score, which indicates how well libraries are aligned to meeting the needs of the local community and library users, and the longer term viability of the building.
  - 4.17 The detailed breakdown in scoring for each library is set out below and this plus other information has been used to develop a model that is financially sustainable.

**Need Analysis: Libraries ranked on key indicators**

	1	2	3	4	5	6	7	8	9	10	11	12	
Community Library	Population of library catchment area	No. of children and young people 0-19 in library catchment area	No. of people aged 65+ in library catchment area	Number of libraries within 2 miles of library	Total items issued	PC usage (in hours)	Total library visitors	Cost per visit	Average IMD score for the library catchment area	Participation in events and educational sessions	Building Performance	Combined score	Ranking
<b>EDGBASTON</b>													
Bartley Green	29	29	26	9	32	36	35	34	22	16	28	296	34
Harborne *	11	18	7	19	3	8	11	7	32	11	10	137	11
Quinton	14	14	10	9	7	19	18	12	25	19	20	167	16
<b>ERDINGTON</b>													
Castle Vale **													
Erdington	2	4	5	1	10	10	12	21	16	8	28	117	8
<b>HALL GREEN</b>													
Balsall Heath	15	9	24	9	12	7	7	11	2	6	20	122	9
Hall Green	7	5	6	19	4	29	6	8	29	3	20	136	10
Kings Heath	5	6	4	19	2	11	2	3	28	10	1	91	1
Sparkhill	4	3	16	19	5	9	4	1	14	7	28	110	7
<b>HODGE HILL</b>													
Shard End	26	23	23	19	27	15	19	2	9	5	1	169	17
Ward End	1	1	8	1	8	12	15	13	11	12	10	92	2
<b>LADYWOOD</b>													
Aston	21	15	28	19	29	22	27	22	3	29	1	216	20=
Birchfield	20	16	29	19	22	14	24	33	12	26	1	216	20=
Bloomsbury	33	31	36	9	37	37	37	36	1	32	38	327	35
Small Heath	3	2	15	9	9	6	3	10	4	25	9	95	3
Spring Hill	34	34	34	19	31	13	23	29	7	27	10	261	27=
<b>NORTHFIELD</b>													
Frankley	35	35	33	1	35	33	25	18	10	9	20	254	26
Kings Norton***	18	20	14	1	15	28	17	5	24	18	1	161	14
Northfield	9	10	3	1	6	3	10	16	27	13	10	108	5=
Weoley Castle	16	17	11	19	18	18	13	15	21	23	10	181	18
West Heath*****	30	32	27	0	24	17	28	20	26	34	38	276	32
<b>PERRY BARR</b>													
Handsworth	13	11	20	19	21	2	16	23	8	21	9	163	15
Kingstanding	24	21	19	9	23	25	21	25	17	37	10	231	23
Perry Common	28	27	30	9	25	16	22	26	15	15	20	233	24
Tower Hill	25	25	22	1	26	23	32	24	30	36	20	264	29

	1	2	3	4	5	6	7	8	9	10	11	12	
Community Library	Population of library catchment area	No. of children and young people 0-19 in library catchment area	No. of people aged 65+ in library catchment area	Number of libraries within 2 miles of library	Total items issued	PC usage (in hours)	Total library visitors	Cost per visit	Average IMD score for the library catchment area	Participation in events and educational sessions	Building Performance	Combined score	Ranking
<b>SELLY OAK</b>													
<i>Druids Heath*****</i>	32	33	31	9	30	24	26	27	13	35	1	261	27=
<i>Selly Oak</i>	36	37	35	19	33	31	34	37	33	31	35	361	37
<i>Stirchley</i>	22	24	21	19	19	27	30	30	31	20	28	271	30
<i>Yardley Wood</i>	17	19	18	19	16	26	9	17	19	4	20	184	19
<b>SUTTON COLDFIELD</b>													
<i>Boldmere</i>	19	22	9	9	20	35	31	32	35	28	10	250	25
<i>Mere Green</i>	8	13	2	1	1	21	14	9	37	22	10	138	12
<i>Sutton Coldfield</i>	6	8	1	9	11	3	5	31	34	17	20	145	13
<i>Walmley</i>	23	26	17	1	17	32	20	4	36	33	10	219	22
<b>YARDLEY</b>													
<i>Acocks Green</i>	10	7	12	19	14	5	8	6	18	1	1	101	4
<i>Glebe Farm</i>	31	30	32	19	34	33	29	19	5	24	28	284	33
<i>Kents Moat</i>	37	36	37	19	36	30	36	35	6	30	35	337	36
<i>Sheldon</i>	27	28	25	19	28	20	33	28	23	14	28	273	31
<i>South Yardley</i>	12	12	13	19	13	1	1	14	20	2	1	108	5=

Ranking Description	
1	Rank 1 = high number means more people within the local community so higher need
2	Rank 1 = high number means a higher proportion of C & YP in the area so higher need
3	Rank 1 = high number means a higher proportion of older people in the area so higher need
4	Rank 1 = low number means fewer alternative libraries in the vicinity so higher need
5	Rank 1 = high number of items borrowed from the library
6	Rank 1 = high number of hours PC usage means higher need
7	Rank 1 = high number of library visitors means higher viability
8	Rank 1 = low cost means higher viability
9	Rank 1 = highest level of deprivation
10	Rank 1 = high volume of participation in sessions means higher need
11	Rank 1 = low score means that building has had high level of refurbishment/new build so higher viability as less work required
12	Low ranking number = increased viability/need. High ranking number = lower level of need viability

*Harborne\* closed for 5 weeks during 15/16 therefore data apportioned to represent 50 weeks as per model.*

*Castle Vale\*\* no longer run by BCC therefore data not included*

*Kings Norton\*\*\* closed for 14 weeks during 15/16 therefore data apportioned to represent 50 week model*

*Druids Heath \*\*\*\* closed for 2 week during 15/16 therefore data apportioned to represent 50 week model*

*West Heath\*\*\*\*\* data from 2012/13 the last full year that West Heath was open*

- 4.18 The ambition of the authority has been to maximise the coverage of library services across the city. The prioritisation exercise helps to shape a model and enables a considered approach to populating it however in developing the model there have also been some key principles established.
- 4.19 **Outcomes:** Birmingham Community Libraries needs to transform the delivery of the Community Library network to become more efficient and able to deliver on the council's priorities whilst also delivering on the main outcomes associated with the Society of Chief Librarians' Five Universal Offers. All libraries will offer services linked to Reading, Learning, Health, Digital and Information. The main libraries (Tier 1) will offer a wider range of services either delivered through the city council or by partners.
- **Reading:** to encourage reading for pleasure, creating learning and reading opportunities for all ages. To improve the wellbeing of children, young people and families by providing activities and free resources to encourage reading for pleasure and learning in order to raise educational achievement and personal development.
  - **Learning:** to encourage learning opportunities for families' especially intergenerational learning using digital technology. Libraries are about creating, making and connecting communities (coding clubs, oral history, cooking and knitting). Supporting the local economy through resources and courses for independent, formal and informal learners; providing opportunities for support around jobs and skills.
  - **Health:** enables libraries to be trusted non-clinical spaces, where health and well-being partners can engage with local people. Community libraries have stock to support health using quality assured lists. Support for mental health through book stock (Reading Well) and providing health and well-being activity promoting resilience, learning and engagement. To improve the wellbeing of older people through resources and activities that meet social, information and educational needs.
  - **Digital:** Community libraries provide free Wi-Fi access to the internet in all sites as well as professionally trained library staff. There are on-line library services and a 24/7 virtual library presence.
  - **Information:** supports information in life critical areas (careers, health, money, benefits) and brings together government and non– government material which is carefully vetted information delivering a level of quality assurance to the user.
- 4.20 **Retaining libraries:** The authority continues to prefer to retain a library service, even though this may mean reduced hours of operation, as opposed to wholesale closures. It recognises that this is not possible in all cases due to budgetary constraints, operational effectiveness, and premises related issues.

- 4.21 **Compensating closures with additional access nearby:** Where it proves necessary to implement library closures a clear reasoning is set out as to why this course of action is required. In these cases the authority will prioritise increasing opening hours and the service offer from a neighbouring library.
- 4.22 **Community Groups wanting to work in partnership will be supported:** Where community groups are able to take on the operation of a library, they will be provided with 15 hours a week of operational support from Birmingham City Council library staffing. Books and IT will also be provided. Tier 3 libraries need to find new ways to work in partnership.
- 4.23 **Staff time spent on the issue and return of books can be reduced through self service:** All 13 library authorities in the West Midlands have a comprehensive system of self issue machines. Birmingham has lagged behind others. Although experience in Birmingham has shown 81% of issues/renewals/returns can be achieved through self service kiosks only four sites achieve a figure more than 11%. Customers should be encouraged to undertake less complicated tasks such as borrowing and returning items themselves – and £824k of investment has been set aside to improve self service/kiosks in our libraries
- 4.24 **All delivery locations should be considered:** Library Services do not have to be delivered from the current library buildings, if better property solutions exist and more integrated service provision can be delivered then this should be considered. The authority has signed up to the concepts of ‘open for learning’ and ‘one public estate’ and will explore all opportunities that emerge to co-locate and integrate services where there is benefit to service users.
- 4.25 **Community involvement will be welcomed in all libraries and all options for working in partnership will be actively considered:** To support this approach a Community Library Partnership will be established for those organisations wanting to support delivery. Small one-off grants will be made available for service proposals (Tier 4) which contribute to the universal offer outcomes.
- 4.26 **Prioritising investment in the service:** Resource constraints have resulted in a reactive approach to funding issues as they arise in the service. The business model has not been able to resolve this but has allocated an initial additional £50,000 to the repairs & maintenance budget. This will not be sufficient in itself to deliver the transformational change needed in the service, and other innovative ways to achieve this will have to be explored as part of a second phase of change. Investment of £250,000 was secured through the Wolfson Foundation which has dramatically improved the children’s library section in five libraries in the city, community and local organisations are also offering to deliver physical improvements as part their offer to work with the council in partnership. It may be possible, through the City Council’s recently launched Local Innovation Fund for groups to generate further innovative solutions through their wards to support and invest in the library service beyond the ideas set out in this report.

## 5. **Section 5: Our Ambition for a Sustainable Library Service Through a Tiered Library Model**

- 5.1 Our vision is for a city wide integrated Library Service that works with our communities to achieve maximum accessibility to library services through a variety of means. Community libraries will focus on the outcomes of Reading, Learning, Health, Digital and Information as set out in the Society of Chief Librarians’ Universal Offers.



5.2 We are proposing to reshape the delivery of Birmingham Library Services into Tiers. The main Library offer will be delivered through the Library of Birmingham and Tier 1 and Tier 2 libraries which will be managed and delivered by Birmingham City Council.

5.3 All of these libraries will continue to be supported through the Community Library pages of the Library of Birmingham website and provide an online service.

5.4 All libraries will have library stock and access to city wide stock through the reservation service.

## 5.5 **Tiers**

### 5.5.1 **Tier 1 libraries**

Under the proposals there will be 19 Tier 1 libraries in the City. These libraries will be enhanced to provide the widest range of services. They will be open for 35 hours per week and the consultation process will assist in defining the specific times of operation. All these libraries will operate in a staffed mode for 35 hours but a pilot is being initiated (in two libraries) to also operate in unstaffed mode, using open-plus or similar technology to increase their hours of operation beyond 35hours. These buildings may have partner agencies based within them; they will have the greatest capacity for sharing spaces with partners. The Libraries will be supported by having a professionally qualified Librarian leading the team.

A Tier 1 Library will feature:

A Children's Library delivering a range of children's activities, including trained staff in storytelling techniques and creative storytelling.

Weekly under five activities, including rhyme and rhythm sessions.

A community space with the potential to share space with partners.

Internet access and Wi-Fi

Library stock which customers can borrow and return to any library

Access to city wide stock through the reservation system

Trained and knowledgeable staff

A wide range of events and regular activities

Support with using computers and basic internet courses

Delivery of SCL Universal offers

Advice on digital logbook, Birmingham Home choice, CV support

Self-service terminals to reserve, issue and return stock.

Volunteers to support the delivery of the service.

### 5.5.2 **Tier 2 libraries**

Under the proposals there will be 10 Tier 2 libraries and they will need to cater for the diverse neighbourhoods within Birmingham by creating a tailor made offer to local communities. The Libraries will be supported by having a professional qualified Librarian leading the team. They will be open for 21 hours per week and the consultation process will assist in defining the specific times of operation

They will be open for 21 hours per week, and offer:

Weekly under-fives activities including rhyme and sing sessions.

A community space with the potential to share space with partners.

Internet access and Wi-Fi

Library stock which customers can borrow and return to any library

Access to city wide stock through the reservation system

Trained and knowledgeable staff  
 Delivery of SCL Universal offers  
 A wide range of events and regular activities  
 There will be an improvement in the number of these libraries that have self-service terminals to reserve, issue and return stock .  
 Volunteers to support the delivery of the service.

#### 5.5.3 **Tier 3 Libraries**

These Libraries will be professionally supported by Birmingham City Council but led by local communities and volunteers. The Council will be looking to work in partnership with local communities or other organisations in the city to provide library services in these locations. As part of the partnership the council will offer 15 hours of professional staff support per week. The City Council will provide access to the Library Management system, through a self-service terminal, training and support through a parent Tier 1 Library. Consideration will also be given to Community Asset Transferring the building from which the library currently operates. This option gives community organisations the opportunity to lead, manage and deliver their Library Service. Tier 3 libraries will provide the opportunity for community organisations to maintain or introduce services to meet local demand.

Will provide a focus for the local community

Other services as led by community needs

Volunteer support to deliver the offer

Social space

Self-service access to borrow, return and reserve stock from the city's libraries

The City Council is aware that there are already a range of organisation in Birmingham that are interested in working in partnership to deliver Tier 3 library services (see section 6 and 7). However should partners not be identified for all six sites through the course of this consultation process then the authority will need to consider what other options exist for partnership solutions or modify the Tier 3 offer within the budget set aside for Tier 3 libraries.

#### 5.5.4 **Tier 4 Libraries**

This will be a very localised and specific response, to support new activity around library service provision. Birmingham City Council will seek to support local communities by way of a one off grant to deliver library provision from a new community venue. This may be a community wanting to deliver something that supports the existing delivered service or one or more of the five universal offers.

5.5.5 It may be possible, through the City Council's recently launched Local Innovation Fund for groups to generate further innovative solutions through their wards to support the library service offer beyond the ideas set out in this report.

### 5.6 **Library closures**

#### 5.6.1 Sutton Coldfield Library:

Sutton Coldfield Library was refurbished in 2012/13 this enabled the Library service to reconfigure on to the first floor. The second floor was occupied by the Registrar's office, Neighbourhood office and Sutton Coldfield District office all of which have now vacated the building.

Since the refurbishment of the Library there have been on-going issues with the building including a number of leaks and sewerage ingress. The Library has running costs of £579,000 which is more than 3.5 times the city community library average running cost of £158,000 per annum. The library with the second highest running costs in the city is Erdington Library at £266,000.

Historically the City Council has been tied to a long term lease for this library which has limited its ability to reduce delivery costs however it has recently been released from this due to the Council itself embarking on the purchase of the Red Rose Centre. This purchase will enable strategic decisions to be taken over the redevelopment of the area.

This site is ranked 13<sup>th</sup> in the model but has 3 sites 2 away miles from it. Closing this site delivers almost a third of the total saving needed in the service and therefore ensures that a wider range of other sites remain open, increasing the level of accessibility than would otherwise be the case.

Mere Green Library is only 2 miles north of Sutton Coldfield Library and a comparison of each site's statistics clearly show that Mere Green is more cost effective and provides considerably greater access to books but that Sutton Coldfield Library is well used for IT. Sutton also currently holds a significant heritage collection. The consultation process will seek solutions via a tier 4 offer for both digital/IT access and the heritage collection.

Sutton Coldfield library houses a large Reference and Local History Collection. There are pictures, maps, ephemera, old house plans, rare and precious artefacts, microfiche films, bound copies of old newspapers and a varied book stock. The local history photographic collection stands at 30,000 digitised images pertinent to the area. It is envisaged that most of the collection will move to the Library of Birmingham and a local partner will be sought for the items that belong to Sutton Coldfield.

It is expected that at least half of the PCs from Sutton Coldfield Library will be relocated to neighbouring libraries to enhance their provision and the remaining PCs will be used to refresh broken or end of life machines also in neighbouring libraries.

	Cost in 2015/16	Issues 2015/16	Cost per issue	Visits 2015/16	Cost per visit	Computer (PN) session 2015/16	Cost per PN session
Mere Green	£166,895	122464	£1.36	77650	£2.15	7244	£23.04
Sutton Coldfield	£579,814	59225	£9.79	102750	£5.64	17843	£32.50

#### 5.6.2 Aston Library:

Aston Ward has two libraries Aston Library (currently open for 23 hours per week and ranked =20<sup>th</sup>) and Birchfield Library (ranked =20<sup>th</sup>). These two libraries are the closest community libraries in the city. They are only 0.7 miles apart.

Aston Library is in a building rented by the City Council. The owners have put the building up for sale. The space that the Library occupies is well used but its size limits the number of activities that the Library is able to provide and purchasing the site is not an option for the community library service. The operating costs for the library last year were £91,000.

Birchfield Library is only 0.7 miles away and a 15-20 minute walk, and has recently had a substantial investment creating a new children's library, community room and kitchen facilities. Therefore it is able to offer a range of Library activities in a fit for purpose space.

Birchfield, whose ranking would justify a Tier 2 operation, would be increased to a Tier 1 site under this proposal and its hours increase from the proposed 21 per week to 35 per week. This increase compensates 14 hours of the hours that would be lost at Aston.

## 6. **Section 6: Options for Each Library Within the Tiered Library Offer**

- 6.1 Following the prioritisation exercise and the proposal to close two libraries in order to secure the sustainability of the remaining 35 and thereby provide a comprehensive and efficient library service two changes are proposed to the Tiering/library offer. Firstly that Mere Green library should pilot the open plus technology and in doing so increase its opening hours from 35 to 48 and secondly that Birchfield should move from what would have been a 21 hour offer (Tier 2) to be 35 hours per week and Tier 1.
- 6.2 The table below sets out the ranking and the Tier into which each library has been allocated.
- 6.2.1 The table also summarises the potential for working in partnership with others, where groups have already come forward or sites have been explored. The City Council is keen to explore all ideas that come forward through this consultation exercise and hopes that more partnerships will develop at these and other sites in the city. Set out below the table are some views from a range of organisations who have already approached the City Council wanting to develop a new approach to working with a local library.

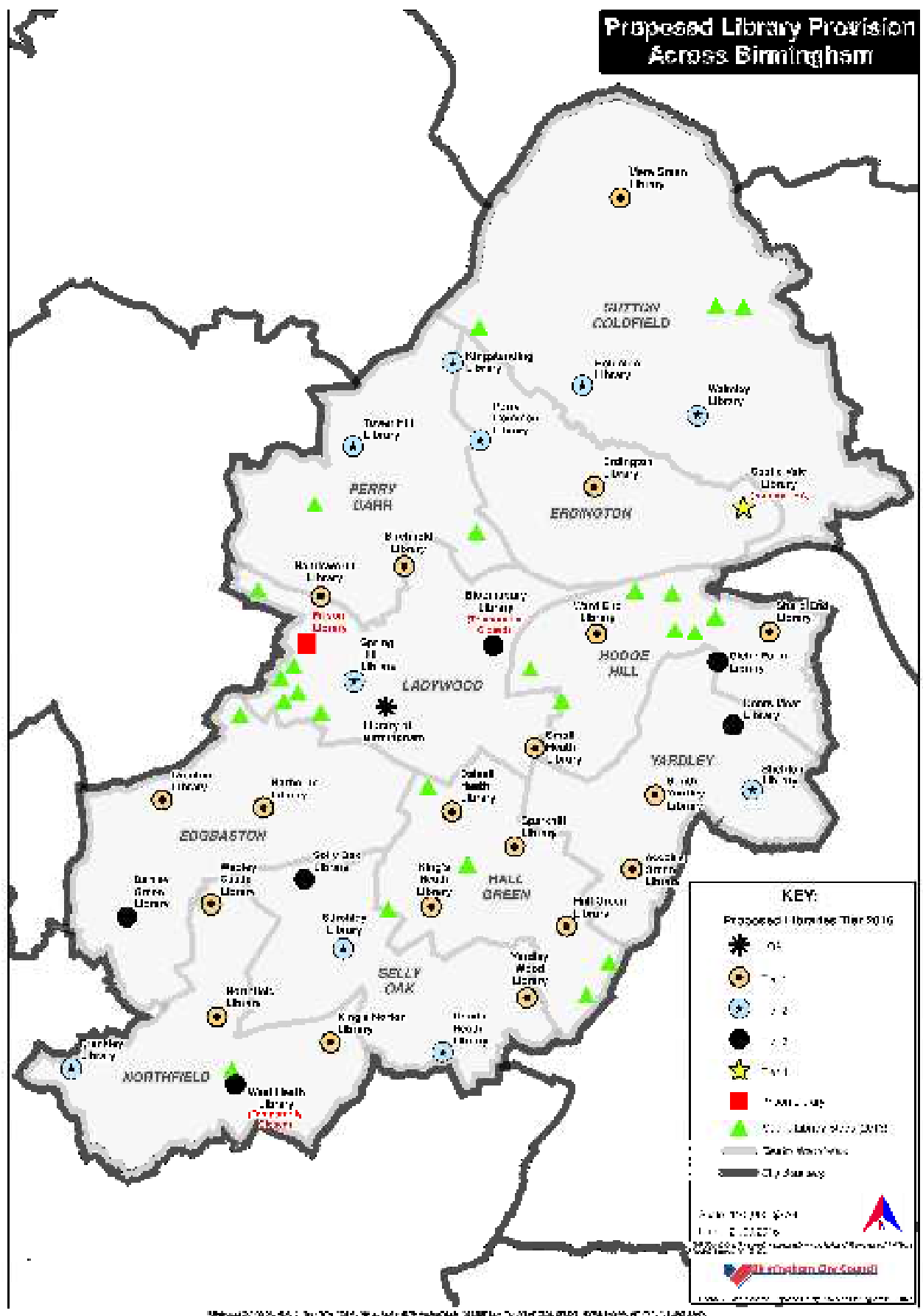
Table 2 Consultation option for each library

Library	Tier	Rank	Current Hours	Proposed Hours	Consultation Options
<b>PROPOSED TIER 1 LIBRARIES</b>					
Kings Heath	1	1	35 hrs	35/48 hrs	Pilot a new approach to enhance opening hours beyond 35 to 48 per week through additional access via self-service and security. Also looking to pilot 'workary/co-working' concept for business start-ups in the community room
Ward End	1	2	35 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Small Heath	1	3	40 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Acocks Green	1	4	40 hrs	35 hrs	Library to remain in current location, opportunities to work with partners including Acocks Green BID
Northfield	1	5=	39 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
South Yardley	1	5=	40 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Sparkhill	1	7	35 hrs	35 hrs	The preferred option is for the Library to remain in the current location in Sparkhill Council House alongside the new Primary School. A secondary option of relocating the library to Sparkhill Adult Education Centre was considered but is not the preferred option for consultation.

Library	Tier	Rank	Current Hours	Proposed Hours	Consultation Options
Erdington	1	8	40 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Balsall Heath	1	9	35 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Hall Green	1	10	40 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Harborne	1	11	35 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Mere Green	1	12	35 hrs	35/48 hrs	Enhance the Tier 1 offer available through this site due to the proposed closure of Sutton Coldfield Library. Pilot to enhance opening hours beyond 35 to 48 hours or more through additional access via open plus technology.
Kings Norton	1	14	33 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Handsworth	1	15	31 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Quinton	1	16	39 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Shard End	1	17	40 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Weoley Castle	1	18	35 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Yardley Wood	1	19	34 hrs	35 hrs	Library to remain in current location, opportunities to work with partners
Birchfield	1	20=	29 hrs	35 hrs	Enhanced from Tier 2 (21 hours) to Tier 1 (35 hours) due to proposed closure of Aston Library
<b>PROPOSED TIER 2 LIBRARIES</b>					
Walmley	2	22	26 hrs	21 hrs	Library to remain in current location, opportunities to work with partners
Kingstanding	2	23	21 hrs	21 hrs	Library to remain in current location, opportunities to work with partners
Perry Common	2	24	24 hrs	21 hrs	Library to remain in current location. Witton Lodge Community Association is seeking to offer service provision from this site and enhance opening hours beyond the proposed 21 hrs by working in partnership with the city council.
Boldmere	2	25	26 hrs	21 hrs	Library to remain in current location, opportunities to work with partners
Frankley	2	26	21.5 hrs	21 hrs	Library to remain in current location, opportunities to work with partners
Druids Heath	2	27=	24 hrs	21 hrs	Library to remain in current location, opportunities to work with partners
Spring Hill	2	27=	24 hrs	21 hrs	Library to remain in current location, opportunities to work with partners

Library	Tier	Rank	Current Hours	Proposed Hours	Consultation Options
Tower Hill	2	29	24 hrs	21 hrs	Library site potentially at risk due to the consideration of redevelopment options of Bescot Court. There may be options to work in partnership at the current site with developer/partner 'Let to Birmingham'. If this is not possible then relocation to a nearby facility may need to be considered.
Stirchley	2	30	26 hrs	21 hrs	Library Service to be relocated into Stirchley Baths
Sheldon	2	31	26 hrs	21 hrs	Library to remain in current location, opportunities to work with partners
<b>PROPOSED TIER 3 LIBRARIES</b>					
West Heath	3	32	Closed	15 hrs support	Offer Oddingley Hall as a Community Asset Transfer with library provision and weekly mobile library stop on The Fordrough
Glebe Farm	3	33	26 hrs	15 hrs support	Offer as a Community Asset Transfer with library provision
Bartley Green	3	34	21 hrs	15 hrs support	Offer as a Community Asset Transfer with library provision
Bloomsbury	3	35	24 hrs	15 hrs support	The preferred option is for the library to be re-provided at the Pod, with the building being Community Asset Transferred. A secondary option of building a new facility at Loxton Park and offer as a Community Asset Transfer with library provision was considered but is not the preferred option for consultation.
Kents Moat	3	36	19 hrs	15 hrs support	Kents Moat Library is in the Poolway which is to be demolished for redevelopment. There is no site to Community Asset Transfer, therefore seek relocation/partnership with local organisation such as the Pump and offer a new weekly stop for the mobile library service at the Poolway.
Selly Oak	3	37	20 hrs	15 hrs support	The preferred option is for the library to be re-provided at a new build planned by Sense. A secondary option is to offer the current library building as a Community Asset Transfer with library provision.
<b>PROPOSED TIER 4 LIBRARY SERVICES</b>					
Castle Vale	4	N/A	28 hrs	no change	Library already run by Castle Vale TRA
<b>CLOSURES</b>					
Sutton Coldfield	close	13	40 hrs	0	Consideration of any Tier 4 proposals that come forward particularly those linked to the SCL Digital Universal Offer regarding access to IT and the Heritage Collection
Aston	close	20=	23 hrs	0	
Total			1,133.5	993/1,019	

6.3 A Map of proposed provision is set out below.



## 7. **Section 7 – Developing Community Library Partners**

7.1 Our working with specific community partners is in a formative stage. However through the development of this model and the more open and positive approach to partnerships that now exists with the City Council – some opportunities have already arisen which in some cases have enabled more detail to be put forward on joint working in this consultation document than would otherwise be the case. It is very much hoped that more groups and organisations will come forward wanting to work with the library service on the range of delivery models being proposed. Set out below are thoughts of some of the community library partners that have put themselves forward so far and why they want to work with local libraries.

7.2 Supporting Statements:

*'Libraries are an important focal point of any community. Witton Lodge Community Association is pleased to be working with Perry Common Library to explore how we can develop and deliver a range of services that meet the needs of the local community and secure the future of the library as an important community hub.'*

### **Statement from Afzal Hussain, Witton Lodge Community Association**

*'Communities across the country are coming together to try to ensure the survival of our libraries. Acocks Green library has always been a key part of our community, and the Acocks Green Village BID (Business Improvement District) works closely with the library to try to encourage its use and to involve them in our quarterly Village events.'*

*As a BID, we are committed to assisting in the assured future and development of the library and also, as Birmingham City Council are a key partner in BIDs across Birmingham, when looking for larger premises for the BID office after securing a second term at our recent ballot, it made sense to approach the library knowing that there were empty rooms available within the building.'*

*The library is a Council hereditament and as such, they are a levy payer within the BID. We felt it important that along with other services that the BID provides and pays for via the local authority (Christmas lights, Village planting, temporary event notices, market licences etc) by paying rent to the library/Council instead of a private landlord, this keeps the resources circulating within the local area.'*

*The BID feels it is important for Acocks Green to provide a comprehensive library service and we believe that by our relocation into the library and paying rent providing much-needed extra revenue, we can assist them in providing additional services for our community.'*

### **Statement from Sandy Gianni, Acocks Green BID**

*'We (Wimbletech CIC) have been working with Birmingham Libraries since July 2015 to understand the Community Libraries offer and to advise how best they can benefit from the learnings of the (Wimbletech CIC) 'Workary' model. There is a real opportunity to create sustainable, Community centric solutions across the Community Library portfolio in Birmingham, We would welcome the opportunity to be involved in the process to see how we maximise the net community return (income, footfall, awareness, relevance) of these important spaces.'*

### **Statement from David Fletcher, Wimbletech**



*'Nechells POD is based in the heart of Nechells and provides a wide range of services and activities for the diverse community aged between 0 and 89 years. Currently we facilitate a static 'mobile' library van on our car park which is well used by local residents. Our residents are keen to access a more permanent library facility whilst also being excited at the prospect of a community café so we are thrilled that the feasibility of a Community Library and Café supported by volunteers and librarians is being considered to be built at Nechells POD. Such an exciting development will empower the community and raise the profile of one of the most disadvantaged wards in Birmingham. We are already a very busy and well used community hub and a community library and café will have a ready-made client group eager to access the facilities on offer.'*

**Statement from Noran Flynn, Pod Director**

*'The Pump (east Birmingham) Ltd is a charitable trust which runs a large community building in the heart of shard end, covering a wide catchment area in the east of the City.*

*Since its inception the trust has developed into a multi-agency building offering a range of facilities and service under one roof to the local community. This model has proven to be a successful way of working with local people and as a way to deliver much needed services in a time of shrinking resources, as the building operates in an integrated way.*

*There are many opportunities for the pump trust to work with a community library and develop a partnership that seeks to support each other's aims and benefit the community:*

- *Volunteering opportunities for young people and older community residents.*
- *Encouraging cohesion with other audiences accessing the pump.*
- *Increase attainment and raise aspiration.*
- *Increase numbers of excluded /disadvantaged residents accessing library services.*
- *Reduced costs*
- *Shared resources.'*

**Statement from Charlotte Linforth, Project Director, The Pump**

**8. Section 8 – Budget Details**

- 8.1 A summary of the proposed budget to meet the savings requirement is set out below. The table also includes details of the changes that are required in order to deliver against each of the proposed budgets for employees, premises, supplies/other and income.

	<b>Proposed breakdown of the budget under the new model</b>	<b>Summary as to how this is achieved</b>
Employees	£2,677,000	<p>This would require the number of full time equivalent library staff to reduce from the current 112.48 to 88.66.</p> <p>The investment in kiosks will result in 22 libraries having self-service. The reduction in opening hours (reduction of 115.5hrs) enables the reduction in employee costs to be achieved.</p>
Premises	£906,000	<p>The repairs and maintenance budget has been increased from £95,500 p.a. to £145,500 p.a.</p> <p>The rest of the premises budget is based on the actual costs incurred in running the service in 2015/16, with reductions for hours of opening, relocated and Tier 3 sites.</p>
Supplies and Services, Transport and Other expenditure	£687,000	<p>This would require a reduction in budget for books/materials in community libraries – often called the bookfund by £140,000 (from £520,000 to £380,000)</p> <p>Retaining a figure of £380,000 is however greater than the amount actually spent on books/materials in 2015/16 at £136,000 and the £140,000 projected to be spent in 2016/17</p> <p>The establishment of a new £20,000 budget for grants to groups wanting to offer a service under the new Tier 4 proposal.</p> <p>Reduction in the budget for security .</p>
Income	(546,000)	<p>This includes libraries delivering verification work for benefits and receiving payment of £150,000 for carrying this out.</p> <p>To achieve the income budget also requires libraries to increase income through rental of spaces by £30,000 and to charge a £1 fee for reservations (generating £50,000 income p.a.)</p>
<b>TOTAL net expenditure</b>	<b>3,724,000</b>	

- 8.2 The staffing allocated to each library varies based on the Tiers/hours of opening, the level of self-service proposed in the library and other operational issues that may exist at specific sites. In addition to the staff in the table there will be eight library managers and two staff supporting and developing the service particularly around community groups, partners, volunteers and income.

<b>Library</b>	<b>Tier</b>	<b>Proposed Hours</b>	<b>Proposed Staffing</b>	<b>Proposed for self service kiosk(s)</b>
Kings Heath	1	35 hrs	Gr3x1 Gr2x2	Yes
Ward End	1	35 hrs	Gr3x1 Gr2x2	Yes
Small Heath	1	35 hrs	Gr3x1 Gr2x2	Yes
Acocks Green	1	35 hrs	Gr3x1 Gr2x2	Yes
Northfield	1	35 hrs	Gr3x1 Gr2x2	Yes
South Yardley	1	35 hrs	Gr3x1 Gr2x2	Yes
Sparkhill	1	35 hrs	Gr3x1 Gr2x2	Yes
Erdington	1	35 hrs	Gr3x1 Gr2x2	Yes
Balsall Heath	1	35 hrs	Gr3x1 Gr2x2	Yes
Hall Green	1	35 hrs	Gr3x1 Gr2x2	Yes
Harborne	1	35 hrs	Gr3x1 Gr2x2	Yes
Mere Green	1	35 hrs	Gr3x1 Gr2x2	Yes
Kings Norton	1	35 hrs	Gr3x1 Gr2x2	Yes
Handsworth	1	35 hrs	Gr3x1 Gr2x2	Yes
Quinton	1	35 hrs	Gr3x1 Gr2x2	Yes
Shard End	1	35 hrs	Gr3x1 Gr2x2	Yes
Weoley Castle	1	35 hrs	Gr3x1 Gr2x2	Yes
Yardley Wood	1	35 hrs	Gr3x1 Gr2x2	Yes
Birchfield	1	35 hrs	Gr3x1 Gr2x2	Yes
<b>Library</b>	<b>Tier</b>	<b>Proposed Hours</b>	<b>Proposed Staffing</b>	<b>Proposed for self service kiosk(s)</b>
Walmley	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	No
Kingstanding	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	No

Perry Common	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	Yes
Boldmere	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	No
Frankley	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	No
Druids Heath	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	No
Spring Hill	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	Yes
Tower Hill	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	No
Stirchley	2		Gr3x0.6 Gr2x0.6 Gr2x0.6	No
Sheldon	2	21 hrs	Gr3x0.6 Gr2x0.6 Gr2x0.6	No
West Heath	3	15 hrs support	Gr2 x 0.41	Yes
Glebe Farm	3	15 hrs support	Gr2 x 0.41	Depends on detail of scheme
Bartley Green	3	15 hrs support	Gr2 x 0.41	Depends on detail of scheme
Bloomsbury	3	15 hrs support	Gr2 x 0.41	Depends on detail of scheme
Kents Moat	3	15 hrs support	Gr2 x 0.41	Depends on detail of scheme
Selly Oak	3	15 hrs support	Gr2 x 0.41	Depends on detail of scheme

## 9. Section 9 – Consultation on the proposals

9.1 Consultation will run from 25th October 2016 to 27th January 2017.

This public consultation is on the proposed changes so your views can be considered and taken into account before any final decisions are made. You will have an opportunity to tell us how suggested changes could affect you.

Consultation questionnaires will be available via the Be Heard website and from all community libraries as well as from the Library of Birmingham. There will also be drop-in sessions where you can speak to us about the proposals, or attend one of four library Question and Answer sessions.

We will hold workshops for those organisations or individuals who are interested in becoming one of our partners and would like to know more. We want to hear about what support the community needs to get more involved in their local library.

The consultation will ask how you currently use your library and how the proposals affect you. We would like to hear how the proposals could be improved and if you feel they are right for your library and community.

We will contact/meet/consult with a range of citizens including library users as well as non-users; vulnerable groups; the voluntary sector; Councillors and MPs; our staff and wider stakeholders.

9.2 The Consultation mechanism will be promoted by and/or information will be available

- At all libraries in the city
- On the library of Birmingham website
- Via the Be Heard system available via the following link  
<https://www.birminghambeheard.org.uk/>
- Contacting key stakeholders and offering meetings
- Contacting all ward councillors and offering meetings

You can submit your views in the following ways

- Through the Be Heard system available via the following link  
<https://www.birminghambeheard.org.uk/>
- Hand in at any Library

In addition public consultation sessions will be undertaken by

- 4 main public meetings
- There will also be more than 30 further meetings held at or near to all other library locations
- There will be a focus groups with the people's panel and specific sessions to ensure that impacts on the equality strands are captured
- We will be willing to meet with key stakeholders to explore the proposals and their impact in more detail

## 10. **Section 10 – Other options considered**

10.1 The savings target for community libraries was set in 2015/16. It was a three year target growing each year with a final cumulative figure to be achieved of £1.95m in 2017/18. During this period a number of different approaches to delivering the savings have been considered.

- A. Closure of the lowest priority sites, whilst maintaining the level of budget, service provision and opening hours at all other sites. This approach would have closed at least 13 sites as many of the lower priority sites are already the least costly and therefore a considerable amount of sites would have closed.

Accessibility to the service would have been significantly reduced under this model.

- B. Delivering the service via a staff led mutual. This option was considered as it has the potential to deliver cost reductions and increase income and therefore retain larger numbers of libraries. Cost reductions can be achieved in a number of ways but a significant element is the ability to achieve a reduction in business rates. The income increases were projected through charitable donations, increased income through coffee/vending sales and new fees such as reservations.

The model reviewed at the time fell short of the budget requirements. The model also required the city council to invest in self service before the service was transferred, which it was unable to do at the time.

- C. Using open plus to deliver libraries in unstaffed mode. This option would require significant investment but other local authorities such as Peterborough City Council has used this technology to reduce the hours in which libraries are open with staff. By operating in unstaffed mode the amount of hours libraries are actually open to the public is increased.

Birmingham City Council is looking to pilot this technology in one library, on the basis that if successful it may be able to increase hours from the 35 or 21 hours proposed in the model to something significantly larger.

## **Information sources**

### 1. References within the report

DCMS Independent Library Report for England:

<https://www.gov.uk/government/publications/independent-library-report-for-england>

Locality Report, Learning from Experience:

<http://locality.org.uk/wp-content/uploads/Community-Libraries-Guiding-Principles.pdf>

Parliamentary Select Committee Report on library closures:

[http://www.local.gov.uk/media-releases/-/journal\\_content/56/10180/3622109/NEWS](http://www.local.gov.uk/media-releases/-/journal_content/56/10180/3622109/NEWS)

### 2. Information which will be available via the Beheard website:

- Mutual business case
- Mutual Proposal
- Mutual Financial document
- Main and Summary Consultation documents
- Medium Term Financial Plans
- Frequently Asked Questions
- Initial Equalities Assessment
- Individual Library and Catchment Area Profiles
- Needs Assessment
- Library Location Maps
- Cabinet Report
- Dates for Public Meetings

## Appendix A

Birmingham Community Libraries Key Performance Information - 1 April 2015 to 31 March 2016																			
Community Library	Weekly opening Hours 2015/16	Annual opening hours in 2015/16 (x50 weeks)	Final Budget 2015/16	Budget 2015/16 (outturn figures)	Registered Users	Total issues 2015/16	Issues per hour 2015/16	Cost per issue 2015/16	Total visits 2015/16	Visits per hour 2015/16	Cost per visit 2015/16	Total PN hours 2015/16	PN sessions per hour 2015/16	Cost per PN session 2015/16	Total attendance at activities 2015/16	Children & young people aged 0-19 in catchment area	People aged 65+ in catchment area	Population catchment area	Average Index of Multiple Deprivation Score
<b>EDGBASTON</b>																			
Bartley Green	26	1300	£96,069	£64,843	4738	15446	11.88	£4.20	9650	7.42	£6.72	1342	1.03	£48.32	3797	2810	1864	10860	35.99
Harborne*	40	2000	£137,059	£175,164	20811	87623	43.81	£2.00	84333	42.17	£2.08	13906	6.95	£12.60	4875	6007	4805	28766	17.58
Quinton	39	2000	£162,266	£147,690	16363	73122	36.56	£2.02	62750	31.38	£2.35	9034	4.52	£16.35	3308	6928	4080		31.81
<b>TOTAL</b>	<b>105</b>	<b>5300</b>	<b>£395,394</b>	<b>£387,697</b>	<b>41912</b>	<b>167429</b>	<b>31.59</b>	<b>£2.32</b>	<b>148300</b>	<b>27.98</b>	<b>£2.61</b>	<b>22892</b>	<b>4.32</b>	<b>£16.94</b>	<b>11,980</b>	<b>15,745</b>	<b>10,749</b>	<b>39626</b>	
<b>ERDINGTON</b>																			
Castle Vale **																			
Erdington	40	2000	£296,122	£266,375	31549	61625	30.81	£4.32	83700	41.85	£3.18	13074	6.54	£20.37	6625	12552	6268	47631	42.38
<b>TOTAL</b>	<b>68</b>	<b>2000</b>	<b>£296,122</b>	<b>£266,375</b>	<b>31549</b>	<b>74517</b>	<b>37.26</b>	<b>£3.57</b>	<b>83700</b>	<b>41.85</b>	<b>£3.18</b>	<b>15063</b>	<b>7.53</b>	<b>£17.68</b>	<b>6625</b>	<b>14513</b>	<b>7412</b>	<b>54487</b>	



Community Library	Weekly opening Hours 2015/16	Annual opening hours in 2015/16 (x50 weeks)	Final Budget 2015/16	Budget 2015/16 (outturn figures)	Registered Users	Total issues 2015/16	Issues per hour 2015/16	Cost per issue 2015/16	Total visits 2015/16	Visits per hour 2015/16	Cost per visit 2015/16	Total PN hours 2015/16	PN sessions per hour 2015/16	Cost per PN session 2015/16	Total attendance at activities 2015/16	Children & young people aged 0-19 in catchment area	People aged 65+ in catchment area	Population catchment area	Average Index of Multiple Deprivation Score
<b>HALL GREEN</b>																			
Balsall Heath	40	2000	£186,892	£221,711	16535	59113	29.56	£3.75	98900	49.45	£2.24	15064	7.53	£14.72	9401	8733	2137	24834	60.38
Hall Green	40	2000	£207,255	£211,646	17418	87180	43.59	£2.43	99250	49.63	£2.13	5,526	2.76	£38.30	12,346	10656	5444	36336	24.52
Kings Heath	40	2000	£160,408	£205,992	28215	94736	47.37	£2.17	109200	54.60	£1.89	12850	6.43	£16.03	4902	10527	6357	42710	25.85
Sparkhill	40	2000	£186,839	£137,384	27589	73963	36.98	£1.86	105000	52.50	£1.31	13236	6.62	£10.38	9282	15882	3481	43460	46.57
<b>TOTAL</b>	<b>160</b>	<b>8000</b>	<b>£741,394</b>	<b>£776,733</b>	<b>89757</b>	<b>314992</b>	<b>39.37</b>	<b>£2.47</b>	<b>412350</b>	<b>51.54</b>	<b>£1.88</b>	<b>46676</b>	<b>5.83</b>	<b>£16.64</b>	<b>35931</b>	<b>45798</b>	<b>17419</b>	<b>147340</b>	
<b>HODGE HILL</b>																			
Shard End	40	2000	£146,000	£87,942	11545	23715	11.86	£3.71	60550	30.28	£1.45	10279	5.14	£8.56	10014	3961	2238	13962	50.04
Ward End	35	1750	£258,443	£177,697	30376	67209	38.41	£2.64	75450	43.11	£2.36	11159	6.38	£15.92	4645	20105	4426	51301	49.43
<b>TOTAL</b>	<b>75</b>	<b>3750</b>	<b>£404,443</b>	<b>£265,639</b>	<b>41921</b>	<b>90924</b>	<b>24.25</b>	<b>£2.92</b>	<b>136000</b>	<b>36.27</b>	<b>£1.95</b>	<b>21438</b>	<b>5.72</b>	<b>£12.39</b>	<b>14659</b>	<b>24066</b>	<b>6664</b>	<b>65263</b>	

Community Library	Weekly opening Hours 2015/16	Annual opening hours in 2015/16 (x50 weeks)	Final Budget 2015/16	Budget 2015/16 (outturn figures)	Registered Users	Total issues 2015/16	Issues per hour 2015/16	Cost per issue 2015/16	Total visits 2015/16	Visits per hour 2015/16	Cost per visit 2015/16	Total PN hours 2015/16	PN sessions per hour 2015/16	Cost per PN session 2015/16	Total attendance at activities 2015/16	Children & young people aged 0-19 in catchment area	People aged 65+ in catchment area	Population catchment area	Average Index of Multiple Deprivation Score
<b>LADYWOOD</b>																			
Aston	23	1150	£0	£91,081	16389	22449	19.52	£4.06	27700	24.09	£3.29	4582	3.98	£19.88	1788	6400	1493	17314	56.21
Birchfield	29	1450	£234,053	£184,144	11919	29278	20.19	£6.29	30720	21.19	£5.99	7610	5.25	£24.20	2387	6364	1460	18458	48.63
Bloomsbury	26	1300	£42,521	£45,277	5792	4436	3.41	£10.21	6550	5.04	£6.91	0	0.00	0.00	1417	2656	520	6739	61.82
Small Heath	40	2000	£186,197	£231,991	31506	65874	32.94	£3.52	107350	53.68	£2.16	15138	7.57	£15.33	2447	18405	3518	45809	53.58
Spring Hill	26	1300	£158,851	£167,069	8308	16760	12.89	£9.97	31800	24.46	£5.25	6912	5.32	£24.17	2269	1914	623	6580	51.06
<b>TOTAL</b>	<b>144</b>	<b>7200</b>	<b>£621,622</b>	<b>£719,562</b>	<b>73914</b>	<b>138797</b>	<b>19.28</b>	<b>£5.18</b>	<b>204120</b>	<b>28.35</b>	<b>£3.53</b>	<b>34242</b>	<b>4.76</b>	<b>£21.01</b>	<b>10308</b>	<b>35739</b>	<b>7614</b>	<b>94900</b>	
<b>NORTHFIELD</b>																			
Frankley	33.5	1675	£81,548	£90,367	6185	8369	5.00	£10.80	30450	18.18	£2.97	2908	1.74	£31.08	6176	1601	790	5436	49.71
Kings Norton***	33	1650	£71,675	£137,606	14108	50462	30.58	£2.73	69722	42.26	£1.97	4623	2.80	£29.77	3578	5482	3556	20903	34.86
Northfield	39	1950	£178,956	£232,900	27683	73135	37.51	£3.18	90050	46.18	£2.59	17393	8.92	£13.39	4,600	8383	6439	33885	28.02

Community Library	Weekly opening Hours 2015/16	Annual opening hours in 2015/16 (x50 weeks)	Final Budget 2015/16	Budget 2015/16 (outturn figures)	Registered Users	Total issues 2015/16	Issues per hour 2015/16	Cost per issue 2015/16	Total visits 2015/16	Visits per hour 2015/16	Cost per visit 2015/16	Total PN hours 2015/16	PN sessions per hour 2015/16	Cost per PN session 2015/16	Total attendance at activities 2015/16	Children & young people aged 0-19 in catchment area	People aged 65+ in catchment area	Population catchment area	Average Index of Multiple Deprivation Score
Weoley Castle	40	2000	£161,433	£202,495	16220	41138	20.57	£4.92	79750	39.88	£2.54	9133	4.57	£22.17	2846	6102	3914	22963	36.28
West Heath****	26	1300	£84,941	£84,902	6265	27927	21.48	£3.04	27150	20.88	£3.13	6019	4.63	£14.11	1054	2571	1784	10043	30.82
<b>TOTAL</b>	<b>172</b>	<b>8575</b>	<b>£564,605</b>	<b>£673,596</b>	<b>70461</b>	<b>158975</b>	<b>18.54</b>	<b>£4.24</b>	<b>250450</b>	<b>29.21</b>	<b>£2.69</b>	<b>36854</b>	<b>4.30</b>	<b>£18.28</b>	<b>18254</b>	<b>24139</b>	<b>16483</b>	<b>93230</b>	
<b>PERRY BARR</b>																			
Handsworth	31	1550	£226,144	£244,082	26198	34173	22.05	£7.14	71200	45.94	£3.43	18429	11.89	£13.24	3057	8317	2347	25838	50.64
Kingstanding	26	1300	£92,757	£126,811	16685	29076	22.37	£4.36	35850	27.58	£3.54	4590	3.53	£27.63	347	4782	2429	16441	41.88
Perry Common	27	1350	£135,666	£123,670	11590	27486	20.36	£4.50	32350	23.96	£3.82	6635	4.91	£18.64	4279	3503	1414	10896	45.28
Tower Hill	24	1200	£80,157	£80,764	12391	26518	22.10	£3.05	22950	19.13	£3.52	4473	3.73	£18.06	527	3812	2267	14270	22.34
<b>TOTAL</b>	<b>108</b>	<b>5400</b>	<b>£534,724</b>	<b>£575,327</b>	<b>66864</b>	<b>117253</b>	<b>21.71</b>	<b>£4.91</b>	<b>162350</b>	<b>30.06</b>	<b>£3.54</b>	<b>34127</b>	<b>6.32</b>	<b>£16.86</b>	<b>8210</b>	<b>20414</b>	<b>8457</b>	<b>67445</b>	

Community Library	Weekly opening Hours 2015/16	Annual opening hours in 2015/16 (x50 weeks)	Final Budget 2015/16	Budget 2015/16 (outturn figures)	Registered Users	Total issues 2015/16	Issues per hour 2015/16	Cost per issue 2015/16	Total visits 2015/16	Visits per hour 2015/16	Cost per visit 2015/16	Total PN hours 2015/16	PN sessions per hour 2015/16	Cost per PN session 2015/16	Total attendance at activities 2015/16	Children & young people aged 0-19 in catchment area	People aged 65+ in catchment area	Population catchment area	Average Index of Multiple Deprivation Score
<b>SELLY OAK</b>																			
Druids Heath*****	24	1200	£116,960	£130,022	8851	19935	16.61	£6.52	30208	25.17	£4.30	4254	3.55	£30.56	1030	2050	1250	7531	47.19
Selly Oak	20	1000	£94,550	£100,322	9303	14680	14.68	£6.83	13100	13.10	£7.66	2391	2.39	£41.96	1422	640	544	3444	16.65
Stirchley	26	1300	£130,283	£134,939	9401	39825	30.63	£3.39	24750	19.04	£5.45	3964	3.05	£34.04	3177	3907	2309	16735	22.06
Yardley Wood	34	1700	£234,476	£247,316	12182	48330	28.43	£5.12	93950	55.26	£2.63	5717	3.36	£43.26	12177	5834	3272	20905	38.47
<b>TOTAL</b>	<b>104</b>	<b>5200</b>	<b>£576,269</b>	<b>£612,599</b>	<b>39737</b>	<b>121973</b>	<b>23.46</b>	<b>£5.02</b>	<b>160800</b>	<b>30.92</b>	<b>£3.81</b>	<b>16153</b>	<b>3.11</b>	<b>£37.92</b>	<b>17806</b>	<b>12431</b>	<b>7375</b>	<b>48615</b>	
<b>SUTTON COLDFIELD</b>																			
Boldmere	26	1300	£93,194	£132,402	8976	34561	26.59	£3.83	23400	18.00	£5.66	2123	1.63	£62.37	1927	4120	4255	19058	11.83
Mere Green	35	1750	£113,598	£166,895	21306	122464	69.98	£1.36	77650	44.37	£2.15	7244	4.14	£23.04	2936	8043	8544	35226	8.63
Sutton Coldfield	40	2000	£527,027	£579,814	29625	59225	29.61	£9.79	102750	51.38	£5.64	17843	8.92	£32.50	3751	8849	8596	39721	12.41

Community Library	Weekly opening Hours 2015/16	Annual opening hours in 2015/16 (x50 weeks)	Final Budget 2015/16	Budget 2015/16 (outturn figures)	Registered Users	Total issues 2015/16	Issues per hour 2015/16	Cost per issue 2015/16	Total visits 2015/16	Visits per hour 2015/16	Cost per visit 2015/16	Total PN hours 2015/16	PN sessions per hour 2015/16	Cost per PN session 2015/16	Total attendance at activities 2015/16	Children & young people aged 0-19 in catchment area	People aged 65+ in catchment area	Population catchment area	Average Index of Multiple Deprivation Score
Walmley	26	1300	£38,099	£78,474	8358	47436	36.49	£1.65	45550	34.04	£1.72	2670	2.05	£29.39	1222	3644	3425	16554	9.25
<b>TOTAL</b>	<b>127</b>	<b>6350</b>	<b>£771,918</b>	<b>£957,585</b>	<b>68265</b>	<b>263686</b>	<b>41.53</b>	<b>£3.63</b>	<b>245200</b>	<b>38.61</b>	<b>£3.91</b>	<b>29880</b>	<b>4.71</b>	<b>£32.05</b>	<b>9836</b>	<b>24656</b>	<b>24820</b>	<b>110559</b>	
<b>YARDLEY</b>																			
Acocks Green	40	2000	£186,209	£190,916	31199	51520	25.76	£3.71	94400	47.20	£2.02	17044	8.52	£11.20	19071	9377	3736	31171	41.54
Glebe Farm	26	1300	£79,016	£83,863	7779	12409	9.55	£6.76	27100	20.85	£3.09	2267	1.74	£36.99	2539	2773	905	8137	53.08
Kents Moat	26	1300	£75,182	£54,173	6763	7607	5.85	£7.12	8000	6.15	£6.77	3182	2.45	£17.02	1448	1134	387	3216	52.52
Sheldon	26	1300	£134,196	£113,895	11012	22613	17.39	£5.04	22700	17.46	£5.02	5461	4.20	£20.86	4599	2899	2065	11309	35.05
South Yardley	40	2000	£210,538	£263,110	19140	54359	27.18	£4.84	109300	54.65	£2.41	24353	12.18	£10.80	14505	8163	3591	27126	36.42
<b>TOTAL</b>	<b>158</b>	<b>7900</b>	<b>£685,141</b>	<b>£705,957</b>	<b>75893</b>	<b>148508</b>	<b>18.80</b>	<b>£4.75</b>	<b>261500</b>	<b>33.10</b>	<b>£2.70</b>	<b>52307</b>	<b>6.62</b>	<b>£13.50</b>	<b>42162</b>	<b>24346</b>	<b>10684</b>	<b>80959</b>	
<b>Citywide total</b>		<b>59675</b>	<b>£5,641,991</b>	<b>£6,004,879</b>	<b>600273</b>	<b>1597054</b>		<b>£216.79</b>	<b>2064770</b>		<b>£161.33</b>	<b>309632</b>		<b>£19.39</b>	<b>172204</b>				

Harborne\* closed for 5 weeks during 15/16 therefore data apportioned to represent 50 weeks as per model.

Castle Vale\*\* no longer run by BCC therefore data not included

Kings Norton\*\*\* closed for 14 weeks during 15/16 therefore data apportioned to represent 50 week model

Druids Heath \*\*\*\* closed for 2 weeks during 15/16 therefore data apportioned to represent 50 week model

West Heath\*\*\*\*\* data from 2012/13 – the last full year that West Heath was open

**COMMUNITY LIBRARIES - MEDIUM TERM FINANCIAL PLANS 2016/17 TO 2019/20**

	Projected Outturn	One-off Adjustments	FOM Changes	Provisional Budget	Provisional Budget	Provisional Budget	Provisional Budget
	2016/17			2017/18	2018/19	2019/20	2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Employees	3,681	58	(1,112)	2,627	2,627	2,627	5,254
Employee -One-Off Costs	50	0	0	50	50	50	100
Premises	1,291	(350)	(35)	906	906	906	1,812
Transport	7	0	0	7	7	7	14
Bookfund	134	392	(146)	380	380	380	760
Other Supplies and Services	194	(100)	148	242	242	242	484
One - Off Project (inc.Future Council Programme)	354	(354)	0	0	0	0	0
Capital Financing Costs	1,169	0	174	1,343	1,343	1,343	2,686
Recharge Expenditure	135	0	(77)	58	58	58	117
<b>Gross Expenditure</b>	<b>7,015</b>	<b>(354)</b>	<b>(1,048)</b>	<b>5,613</b>	<b>5,613</b>	<b>5,613</b>	<b>11,227</b>
Capital Financing Adjustment	(1,169)	0	0	(1,169)	(1,169)	(1,169)	(2,338)
Grant Fundiing	(19)	19	0	0	0	0	0
Fees and Charges	(296)	0	(250)	(546)	(546)	(546)	(1,093)
<b>Gross Income</b>	<b>(1,484)</b>	<b>19</b>	<b>(250)</b>	<b>(1,715)</b>	<b>(1,715)</b>	<b>(1,715)</b>	<b>(3,431)</b>
<b>Net Expenditure</b>	<b>5,531</b>	<b>(335)</b>	<b>(1,298)</b>	<b>3,898</b>	<b>3,898</b>	<b>3,898</b>	<b>7,796</b>
<b>Provisional Cash Limit</b>	<b>4,447</b>	<b>-</b>	<b>-</b>	<b>3,724</b>	<b>3,724</b>	<b>3,724</b>	<b>3,724</b>
<b>Net Position</b>	<b>1,084</b>	<b>-</b>	<b>-</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>4,072</b>
<b>Estimated Staffing Numbers</b>	<b>132</b>	<b>-</b>	<b>(44)</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>





# **Housing Transformation Board Performance Report**

## **Quarter 1 2016/17**

Report produced by Place Directorate Performance and Support Services Team  
Version 1.0 01/08/2016

<b>Contents</b>	<b>RAG status</b> (based on Q1 data unless stated)	<b>Page</b>
<b><u>Exception Report</u></b>		6
<b><u>Leasehold and Right to Buy (Sukvinder Kalsi)</u></b>		
Number of Right To Buy applications received	No Target	8
Number of properties sold under Right To Buy	No Target	9
Right to Buy compliance to statutory timescales	Red	10
<b><u>Rent Service (Tracy Holsey)</u></b>		
Percentage of rent collected	No target	11
Current amount of rent arrears	Green	12
<b><u>Housing Options (Jim Crawshaw)</u></b>		
Number of households in Temporary Accommodation	TBC	13
Number of households in B&B	TBC	14
Number of homeless preventions	end of year target	15
Number of households on housing waiting list	No Target	16
Average number of weeks families in B&B	No Target	17
Percentage of Health and Housing Assessments completed within 6 weeks	TBC	18
<b><u>Independent Living (Afsaneh Sabouri)</u></b>		
Number of households helped by Independent Living	Green	19
Number of Wise Move completions	No Target	20

## **Landlord Services**

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

Number of new ASB enquiries received - A, B and C categories	No Target	21
Number of new hate crime enquiries	No Target	23
Percentage of A cases responded to on time	Amber	24
Percentage of B cases responded to on time	Green	
Percentage of C cases responded to on time	Green	
Total ASB cases closed	No Target	25
Percentage of ASB cases closed successfully	Green	26
Number of live ASB cases	No Target	27
Total cases responded to on time	No Target	28
Number of live Think Family cases	No Target	29

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

Percentage of high-rise blocks rated good or better	Green	30
Percentage of low-rise blocks rated satisfactory or better	Green	31
Number of current 'Lodgers in Occupation' for more than 12 weeks	No Target	32
Percentage of introductory tenancies over 12 months old, not made secure	Green	33
Condition of estates - average of bi-annual estate assessment scores	No Target	34
Condition of estates - number of excellent, good and poor ratings to date	No Target	35

### Voids and Lettings (Gary Nicholls)

Available council homes as a percentage of total stock

Average days void turnaround - all voids

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

Green

**CBP**

36

Green

37

Amber

38

### Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks

Percentage of Careline calls answered within 60 seconds

Amber

39

Green

40

### Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled

Average time taken to answer calls (in seconds)

Percentage of calls answered

No Target

41

Green

42

Green

43

## Asset Management and Maintenance (John Jamieson)

### Repairs:

Percentage of Right To Repair jobs completed on time	Amber	<b>BP</b>	44
Percentage of gas servicing completed against period profile	Red		45
We will resolve routine repairs within 30 days	Green		46
KPI001 - Customer Satisfaction	Green		47
KPI002 - Work orders completed within timescale	Amber		48
KPI004 - Service Improvement Notices	Green		49
KPI005 - Safety SIN's	Green		50
KPI007 - Appointments made	Red		51
KPI008 - Appointments kept	Red		52
Capital Works	Unavailable		53

## Private Sector Housing (Pete Hobbs)

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

Houses in Multiple Occupation licences issued	No Target	54
Licenced and unlicensed Houses in Multiple Occupation inspected	No Target	55

### Private Tenancy Unit (Andrew Greathead)

Private Tenancy Unit - Requests for assistance	No Target	56
Private Tenancy Unit - Cases assisted through advice	No Target	57
Private Tenancy Unit - Cases assisted through intervention	No Target	58

### Empty Properties (Matthew Smith)

Empty properties brought back into use	Green	<b>CBP</b>	59
Number of properties improved in the private rented sector as a result of Local Authority intervention	Green	<b>CBP</b>	60

## Housing Development (Clive Skidmore)

Number of affordable homes provided	TBC	61
-------------------------------------	-----	----

## Housing Transformation Board

### Exception Report Quarter 1 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 Page: 10  
**Target:** 100%  
**Performance:** 2%  
**Commentary provided by:** Louise Fletcher

The statutory deadlines and targets have not been achieved due to the backlog of RTB applications which were outstanding from 2015/16. The service is being restructured to cope with the additional demand on this team, however this will not be completed until later in the year.

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

**Measure:** Percentage of gas servicing completed against period profile Page: 45  
**Target:** 98.0%  
**Performance:** 89.6%  
**Commentary provided by:** Gary Nicholls

All Contractors are in red apart from Keepmoat who are in green

The contractors have experienced problems with the lettering process which has created some difficulties. There have also been issues with access to the 0800 number on the Wates contractor area. These issues are now largely resolved but the problems earlier in the quarter have impacted on Quarter 1 performance". However performance is generally getting better overall.

## Asset Management and Maintenance (John Jamieson)

**Measure:** KPI007 - Appointments made

Page: 51

**Target** 98.1%

**Performance:** 94.9%

**Commentary provided by:** Gary Nicholls

Keepmoat, Willmott Dixon Partnerships and Wates East are all in Amber. Wates West are in red but only fractionally outside Amber. Further work is ongoing to continue to increase the amount of appointments made.

**Measure:** KPI008 - Appointments kept

Page: 52

**Target** 98.1%

**Performance:** 64.2%

**Commentary provided by:** Gary Nicholls

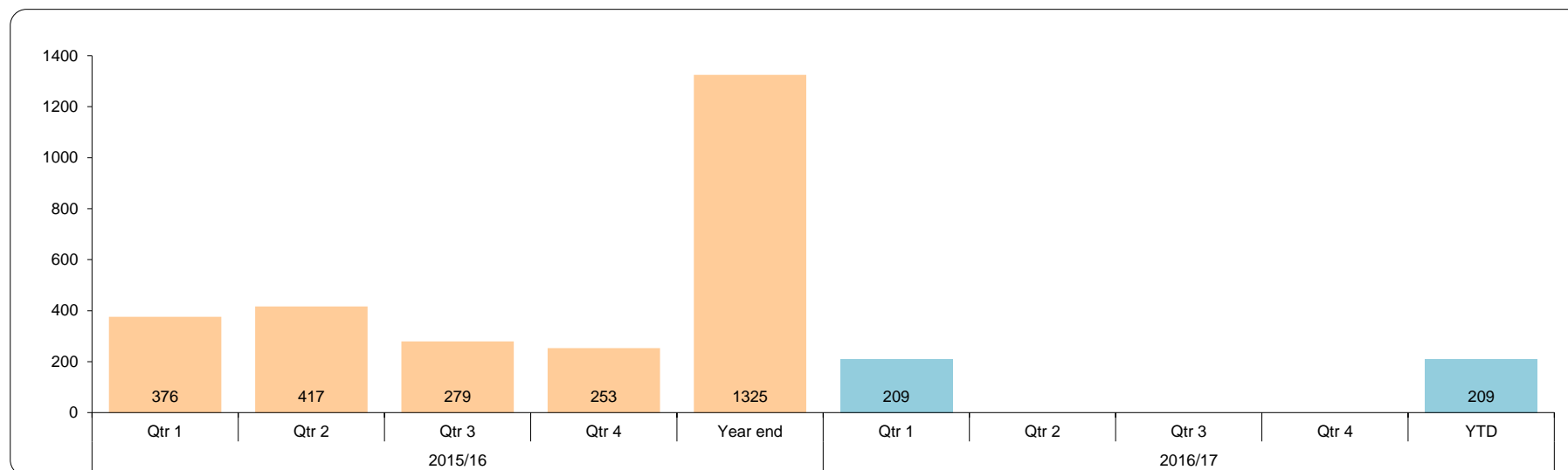
All contractors are in red and this is an area where significant improvement is required. There have been some examples of service failure but these issues are being tackled. There have also been some training issues with the use of PDAs and other data issues.

## 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				209

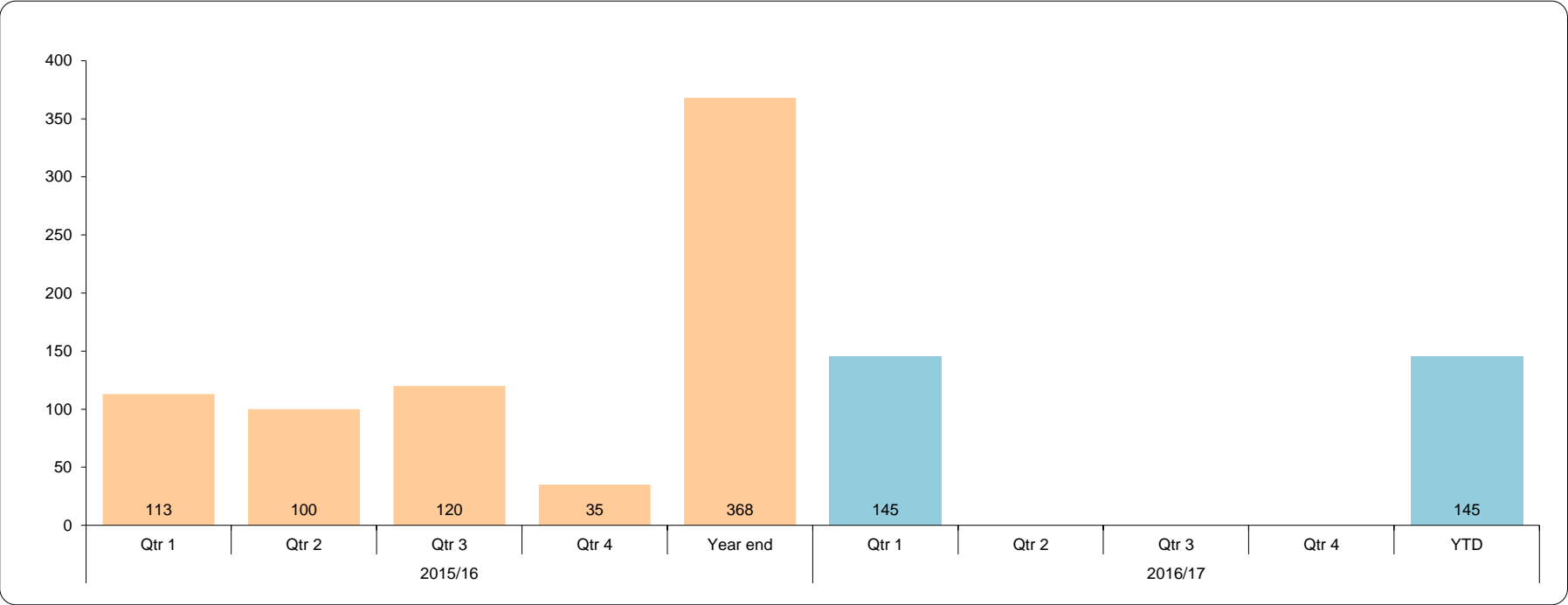
Number of Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	21	25	15	34	28	28	4	22	2	30

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				145

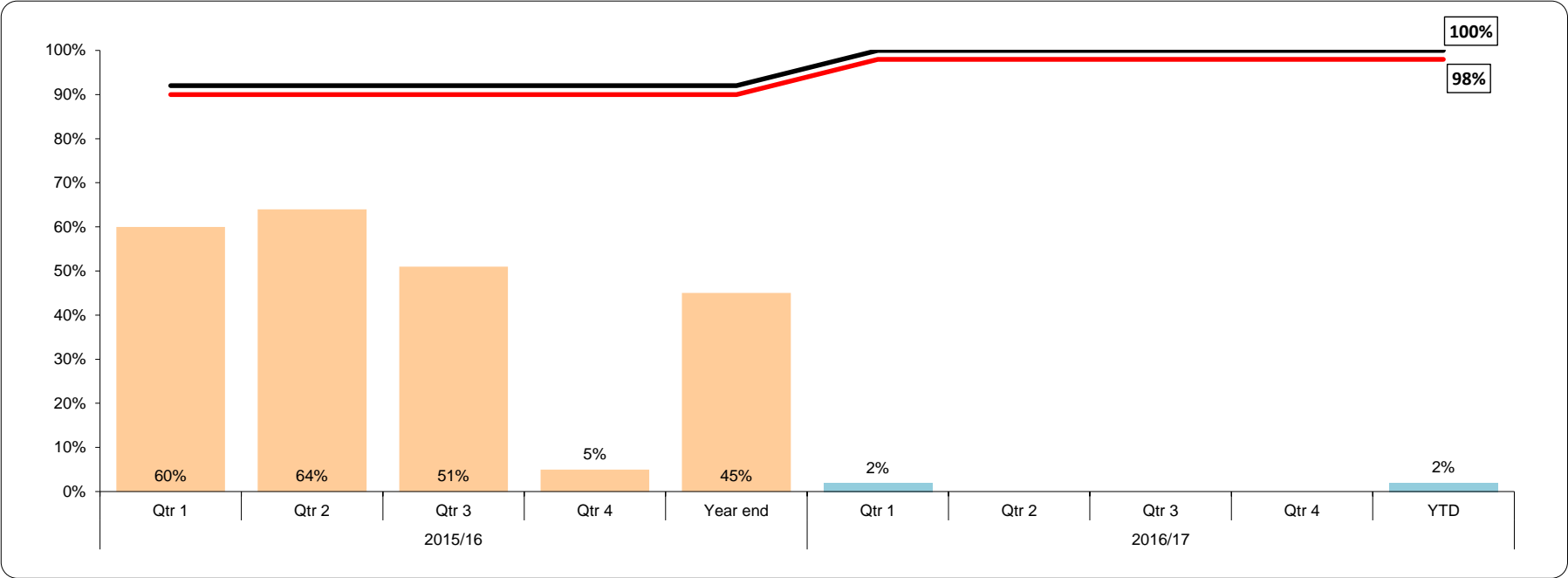
Number of properties sold under Right To Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	13	12	11	24	20	18	8	10	4	25

RB02

Right to Buy compliance to statutory timescales

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
Right to Buy compliance to statutory timescales	60%	64%	51%	5%	45%	2%				2%
Target	92%	92%	92%	92%	92%	100%	100%	100%	100%	100%
Standard	90%	90%	90%	90%	90%	98%	98%	98%	98%	98%

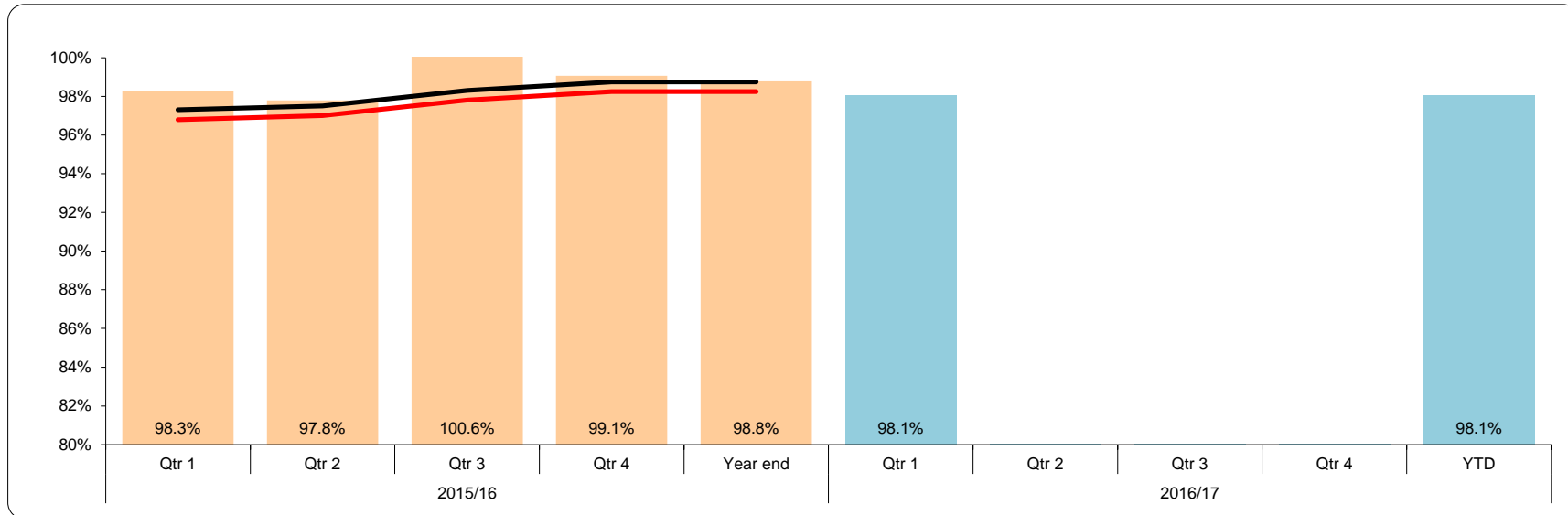
Right to Buy compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	1%	0%	2%	3%	1%	2%	3%	0%	9%	2%

## Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

No target



**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 rent collected	98.3%	97.8%	100.6%	99.1%	98.8%	98.1%				98.1%
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%					

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%

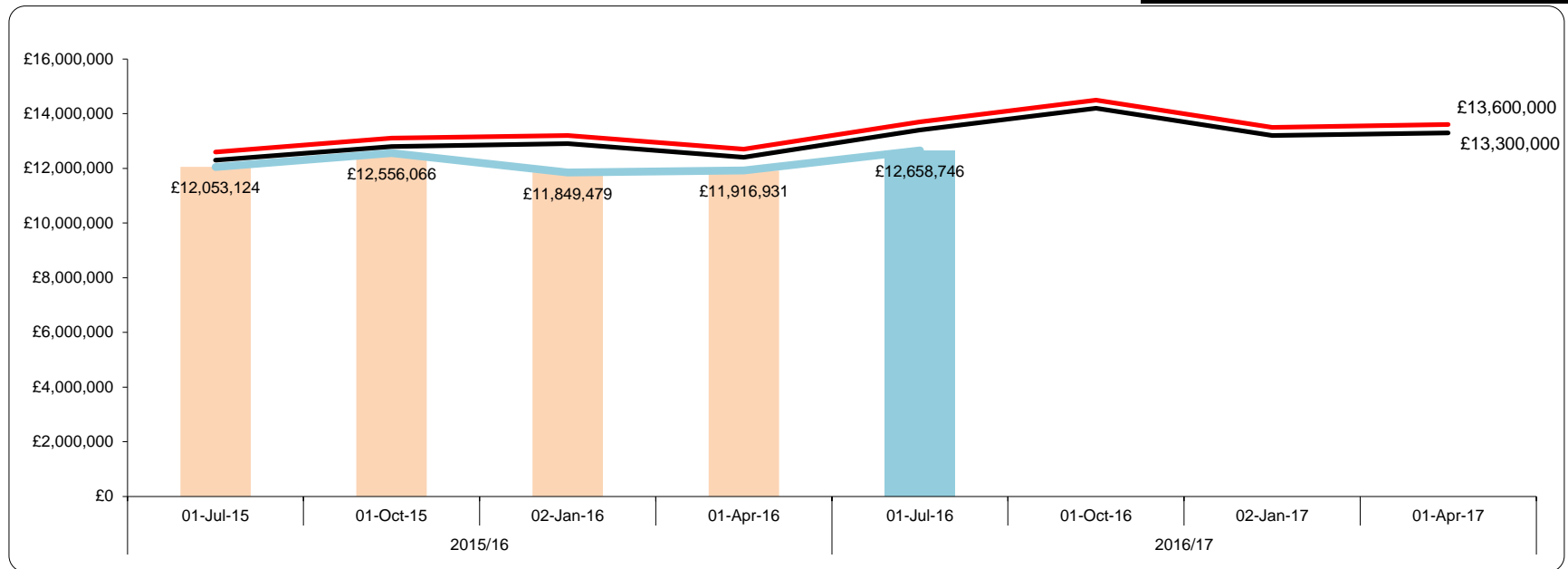
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	98.7%	98.2%	98.2%	98.0%	98.0%	97.4%	97.6%	97.7%	100.7%	98.5%

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	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			
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 £141,137 arrears from Bloomsbury TMO not included in district breakdown below.

Current amount of rent arrears - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
01 April 2017	£ 1,526,545.0	£ 1,415,468.0	£ 369,651.0	£ 1,663,578.0	£ 2,294,237.0	£ 1,971,602.0	£ 425,261.0	£ 1,107,284.0	£ 296,247.0	£ 1,447,736.0

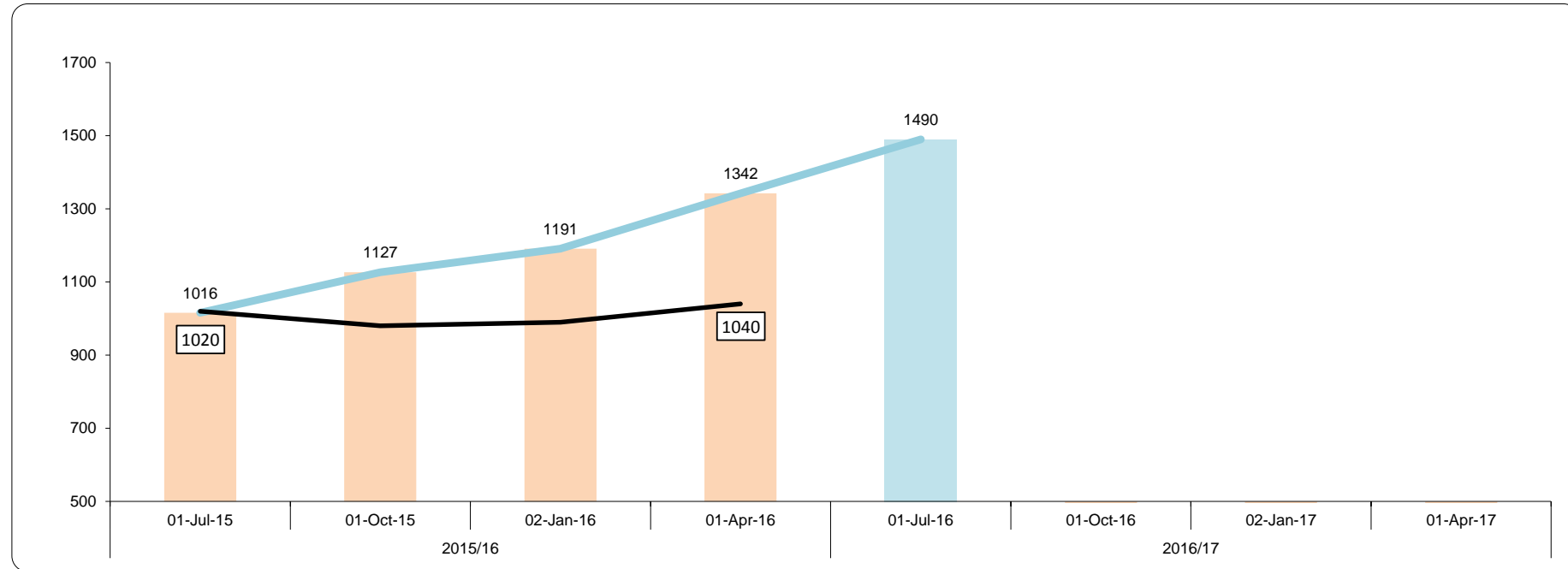
R02

## Housing Options (Jim Crawshaw)

Number of households in Temporary Accommodation - Snapshot figure

RAG Status

TBC



Smaller is better

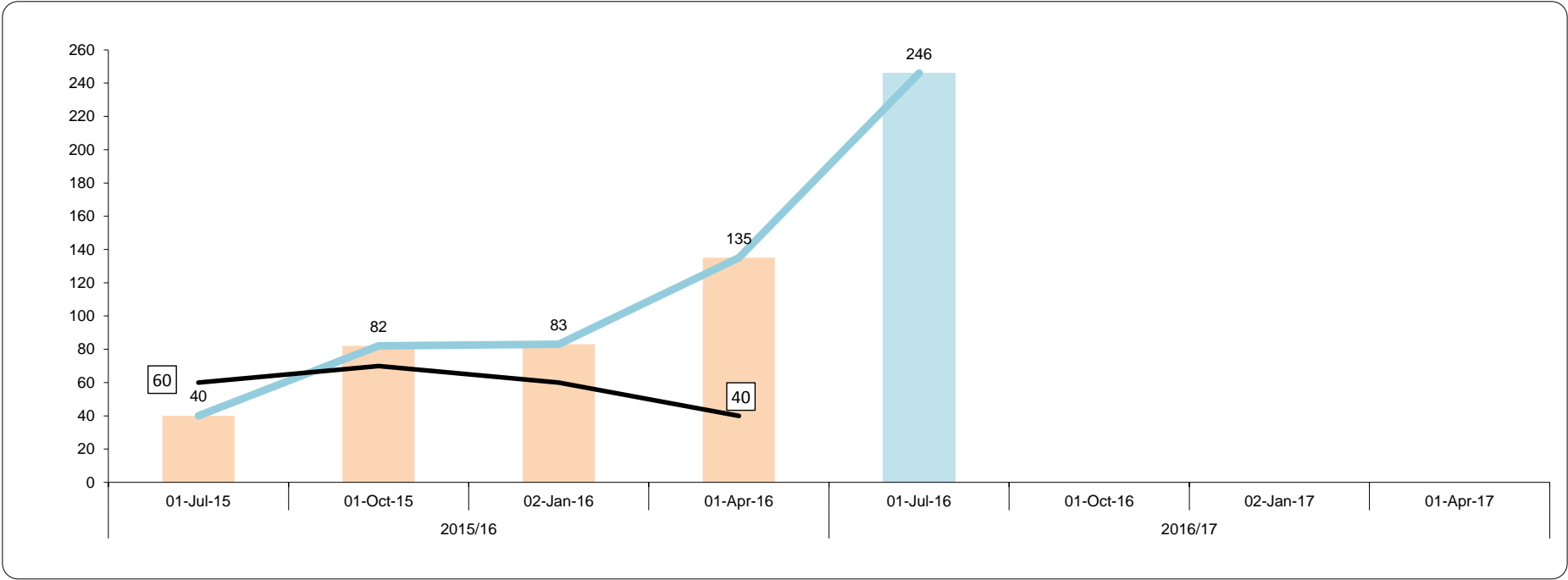
	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of households in Temporary Accommodation - Snapshot figure	1016	1127	1191	1342	1490			
Target	1020	980	990	1040				

Targets for this year have not yet been confirmed

SP01

Number of households in B&B - Snapshot figure

RAG Status	TBC
------------	-----



Smaller is better

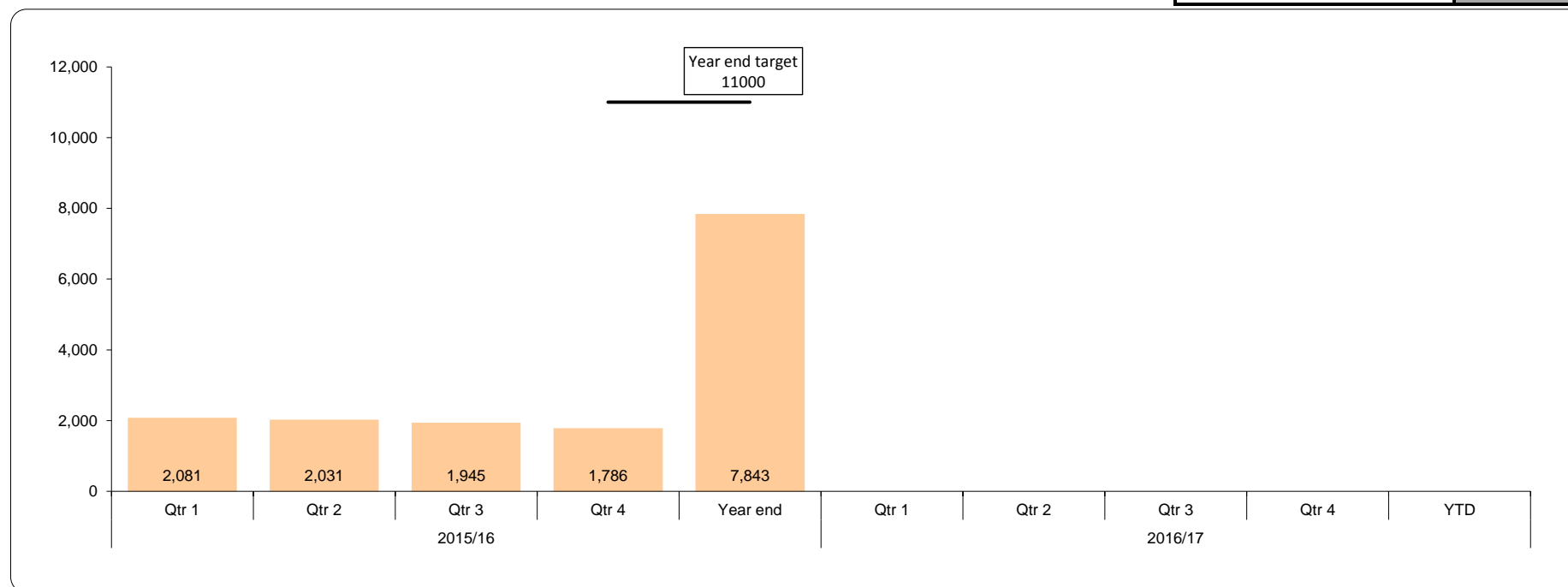
	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of households in B&B - Snapshot figure	40	82	83	135	246			
Target	60	70	60	40				

Targets for this year have not yet been confirmed

SP02

## Number of homeless preventions

RAG Status	end of year target
------------	--------------------



## 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 homeless preventions	2,081	2,031	1,945	1,786	7,843					
Year end target					11,000					

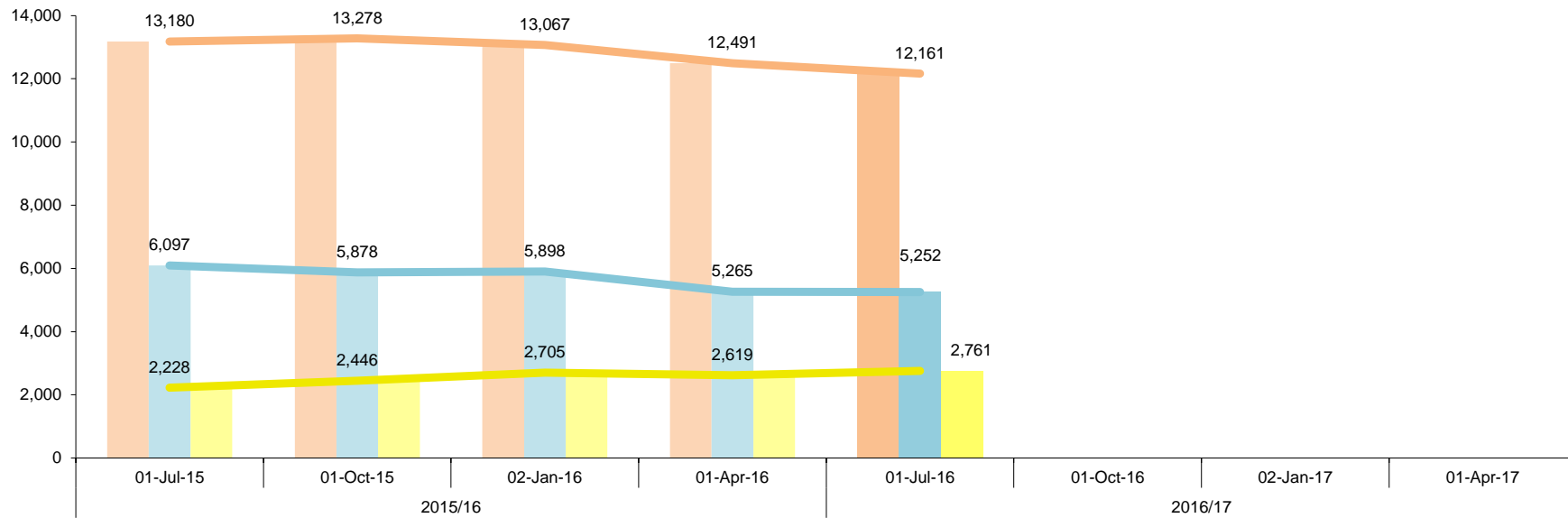
Data for this measure has not yet been received

SP03

## Number of households on housing waiting list - Snapshot figure

RAG Status

No Target



Smaller is better

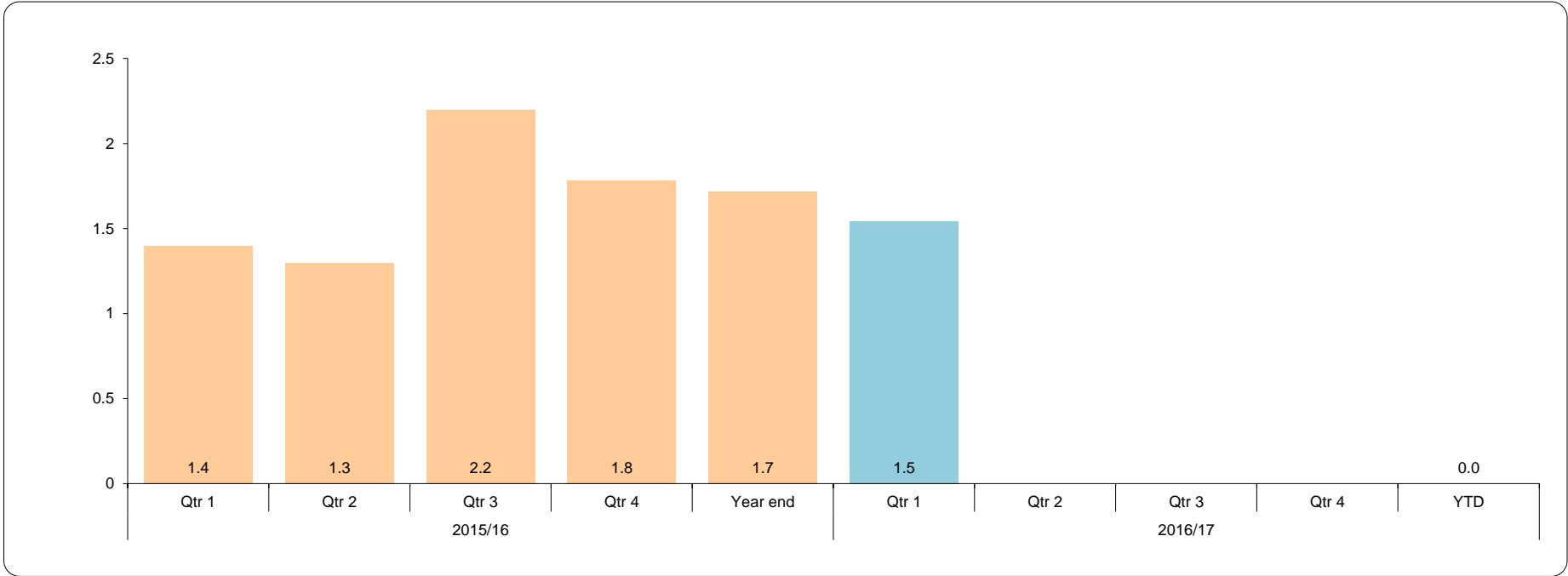
	2015/16				2016/17			
Housing need category	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
General needs	13,180	13,278	13,067	12,491	12,161			
Transfer	6,097	5,878	5,898	5,265	5,252			
Homeless	2,228	2,446	2,705	2,619	2,761			

SP05



Average number of weeks families in B&B

RAG Status	No Target
------------	-----------



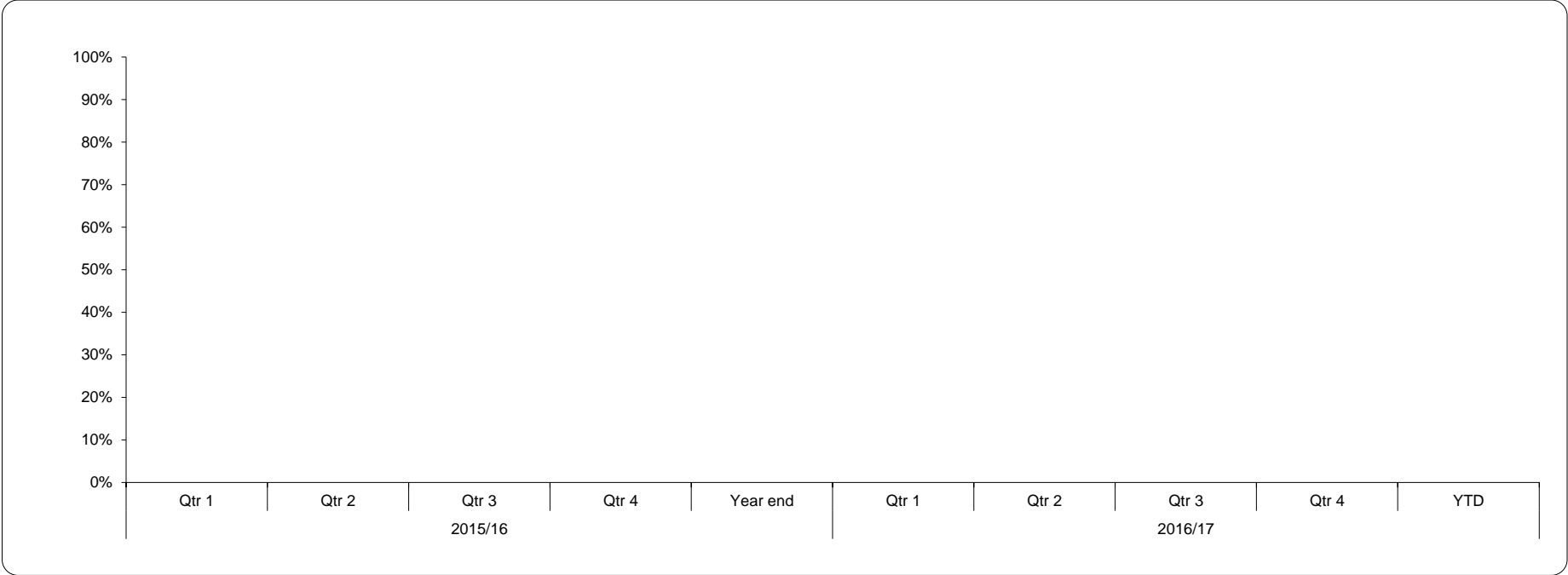
Smaller is better

	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				0.0

SP08

Percentage of Health and Housing Assessments completed within 6 weeks

RAG Status	TBC
------------	-----



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	-	-	-	-	-	-	-	-	-	-
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Data is currently unavailable for this measure

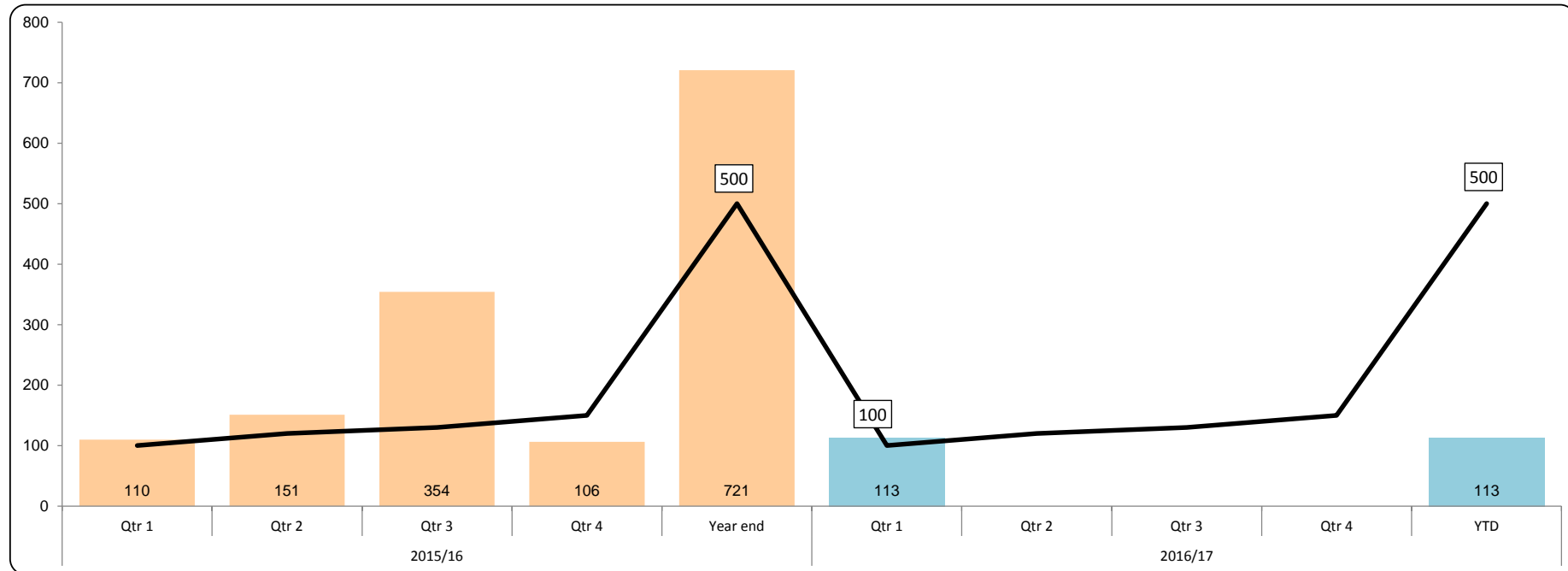
SP11

## Independent Living (Afsaneh Sabouri)

Number of households helped by Independent Living

RAG Status

Green



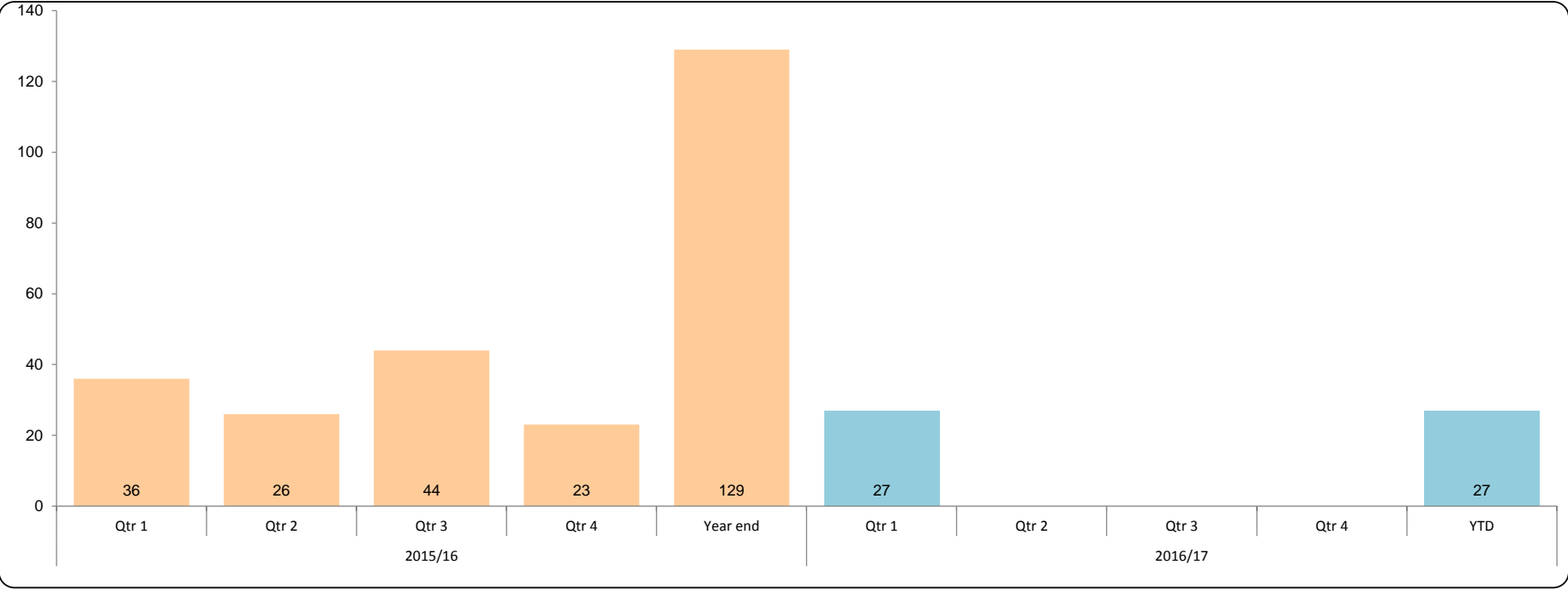
Bigger is better

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

IL01

Number of Wise Move completions

RAG Status	No Target
------------	-----------



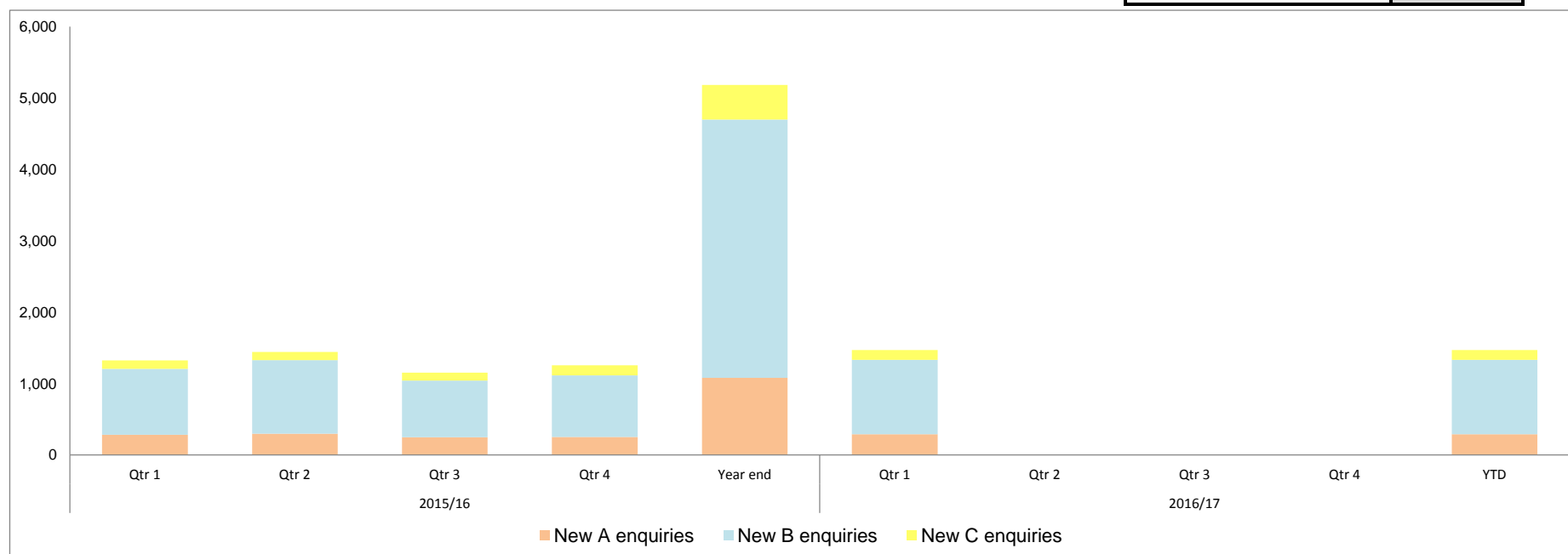
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of Wise Move completions	36	26	44	23	129	27				27

## Antisocial Behaviour (Tracey Radford)

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

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
New A enquiries	283	298	248	252	1,081	293				293
New B enquiries	926	1,033	796	863	3,618	1,040				1,040
New C enquiries	117	114	111	141	483	137				137
Number of new ASB enquiries received - A, B and C categories	1,326	1,445	1,155	1,256	5,182	1,470				1,470

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 1 2016/17	183	191	55	139	154	323	82	157	53	133

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

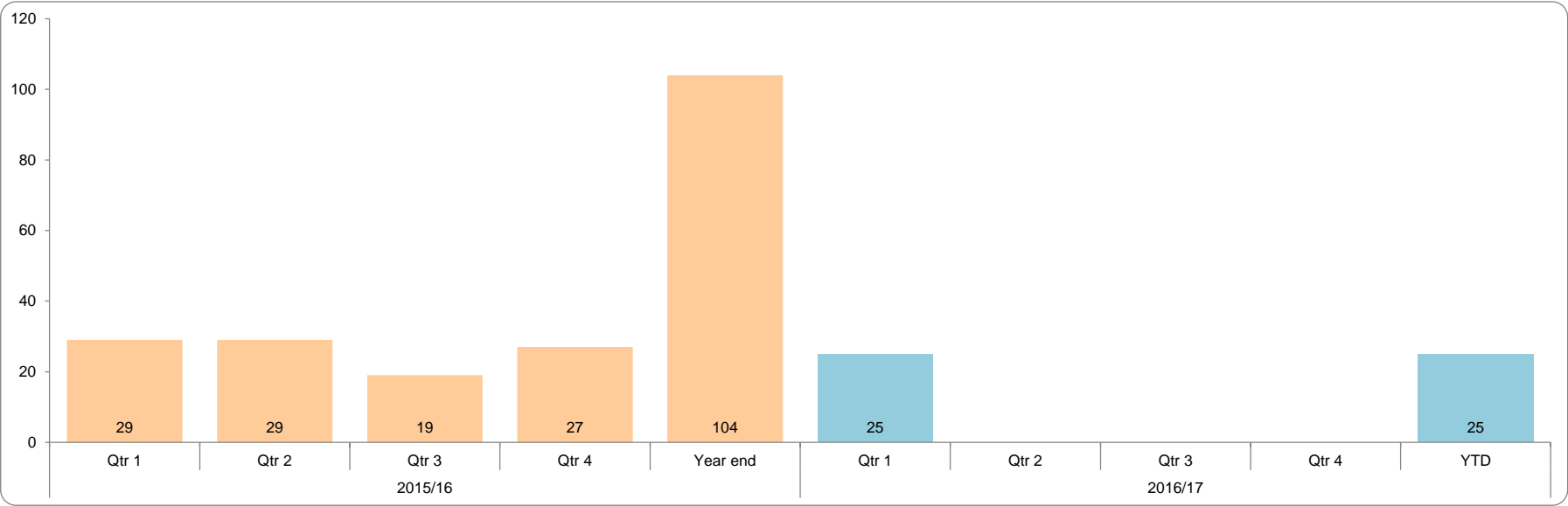
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

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
------------	-----------



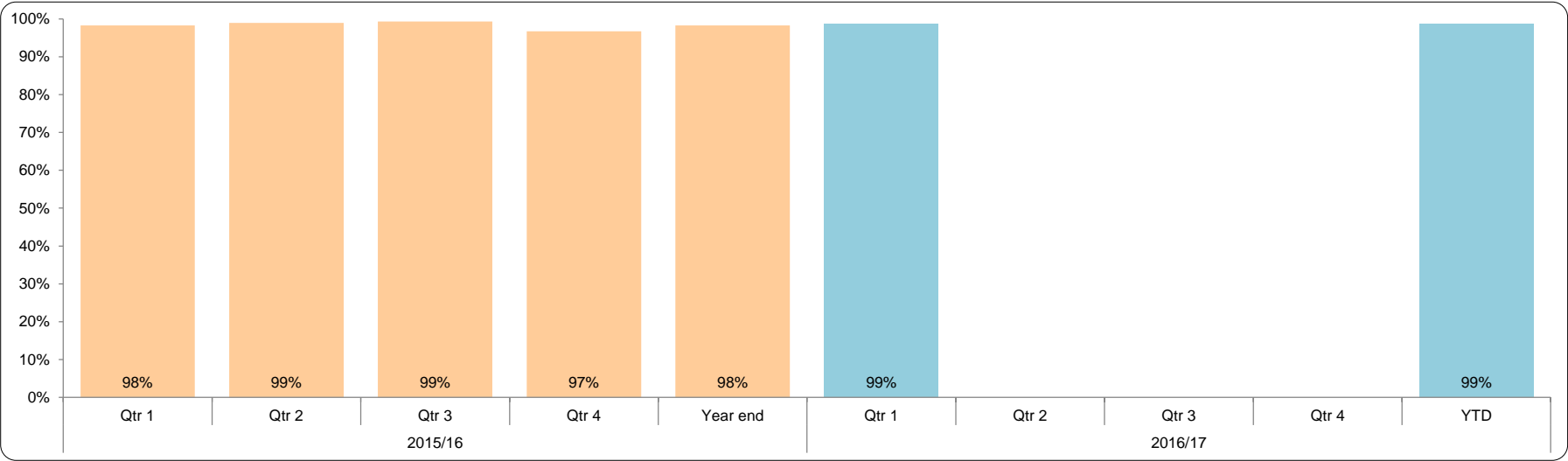
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Number of new hate crime enquiries	29	29	19	27	104	25				25

Number of new hate crime enquiries	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	1	3	0	3	2	8	0	4	1	3

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%	99%	99%	97%	98%	99%				99%

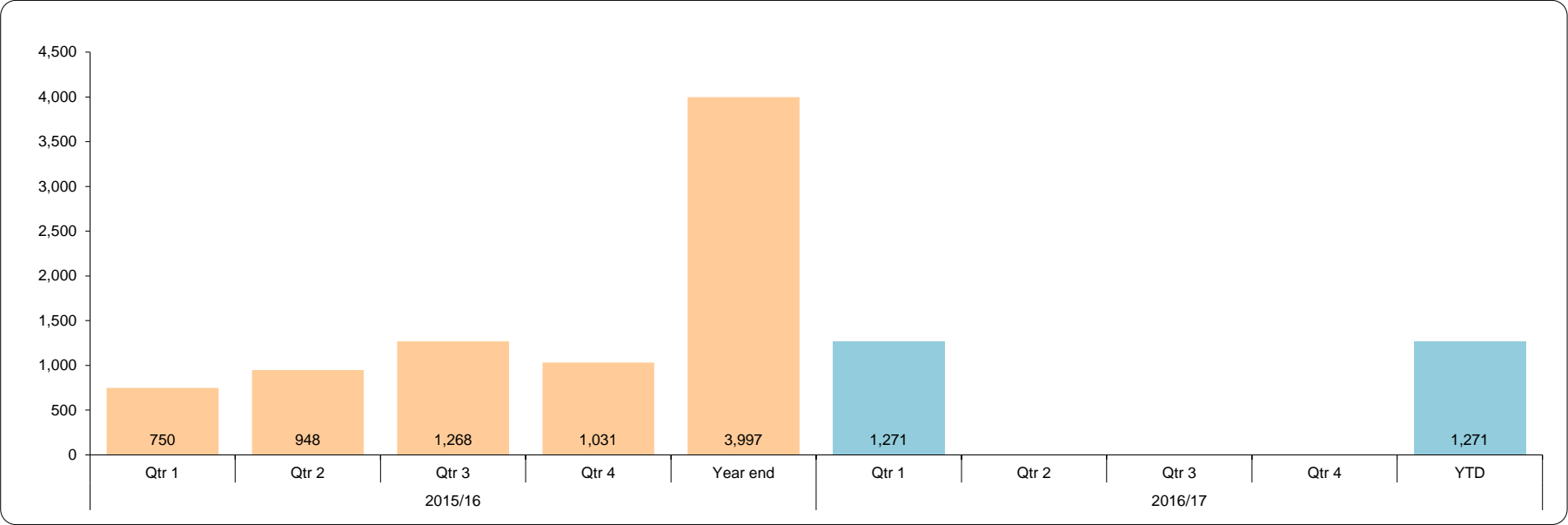
	Cases	% of total cases	Target	Standard	RAG Status
Percentage of A cases responded to on time	286	98%	100%	95%	Amber
Percentage of B cases responded to on time	1027	99%	95%		Green
Percentage of C cases responded to on time	137	100%	95%		Green

Percentage of cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	98%	99%	100%	99%	99%	98%	100%	96%	100%	100%



**Total ASB cases closed**

<b>RAG Status</b>	<b>No Target</b>
-------------------	------------------



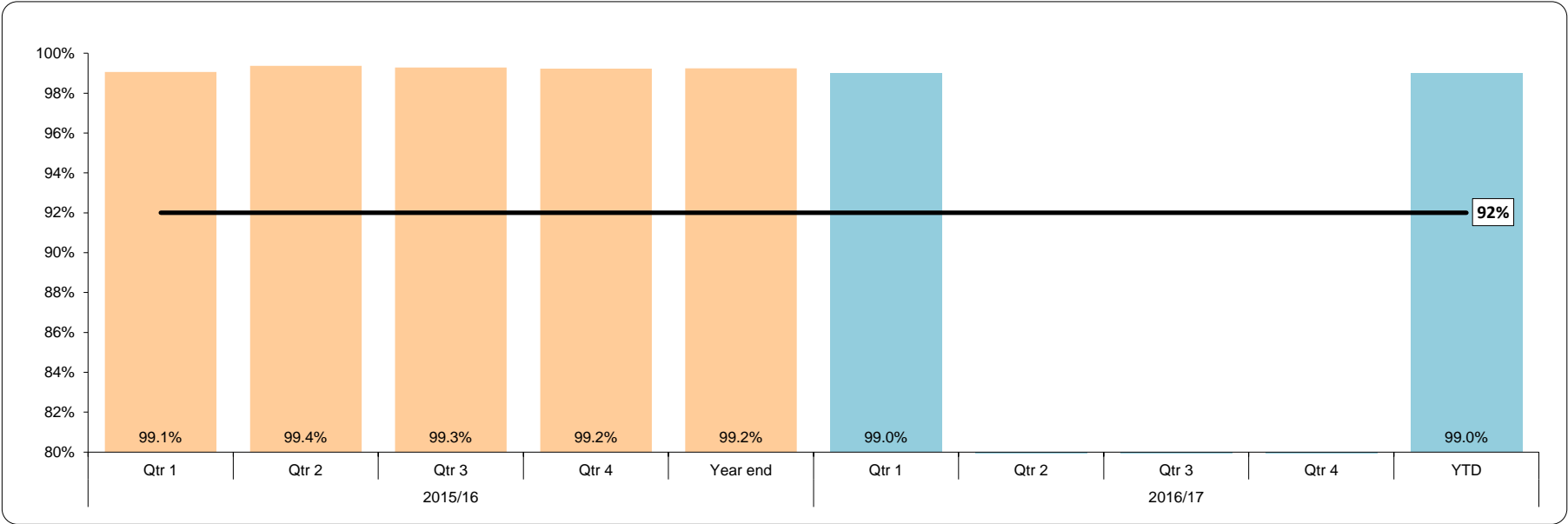
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Total ASB cases closed	750	948	1,268	1,031	3,997	1,271				1,271

Total ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	168	134	53	112	162	292	61	143	46	100

ASB06

Percentage of ASB cases closed successfully

Rag Status	Green
------------	-------



Bigger is better

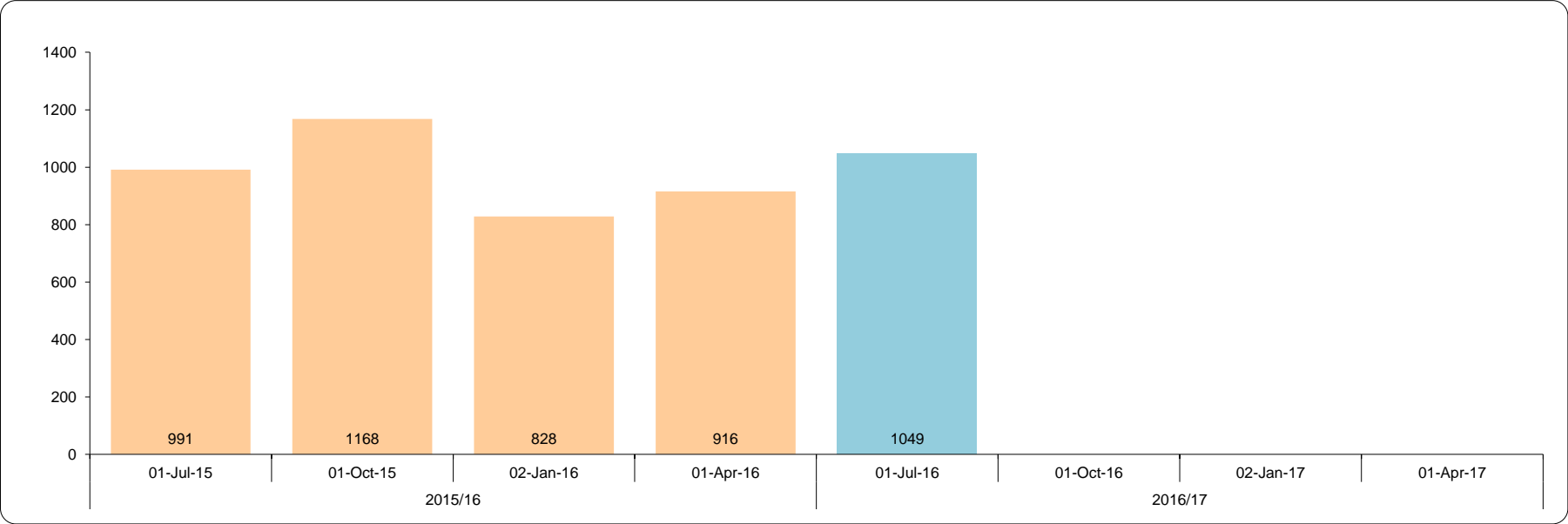
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Percentage of ASB cases closed successfully	99.1%	99.4%	99.3%	99.2%	99.2%	99.0%				99.0%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Percentage of ASB cases closed successfully	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	98.8%	100%	98.1%	97.3%	100%	99.0%	100%	99.3%	100%	97.0%

ASB07

Number of live ASB cases - Snapshot figure

RAG Status	No Target
------------	-----------



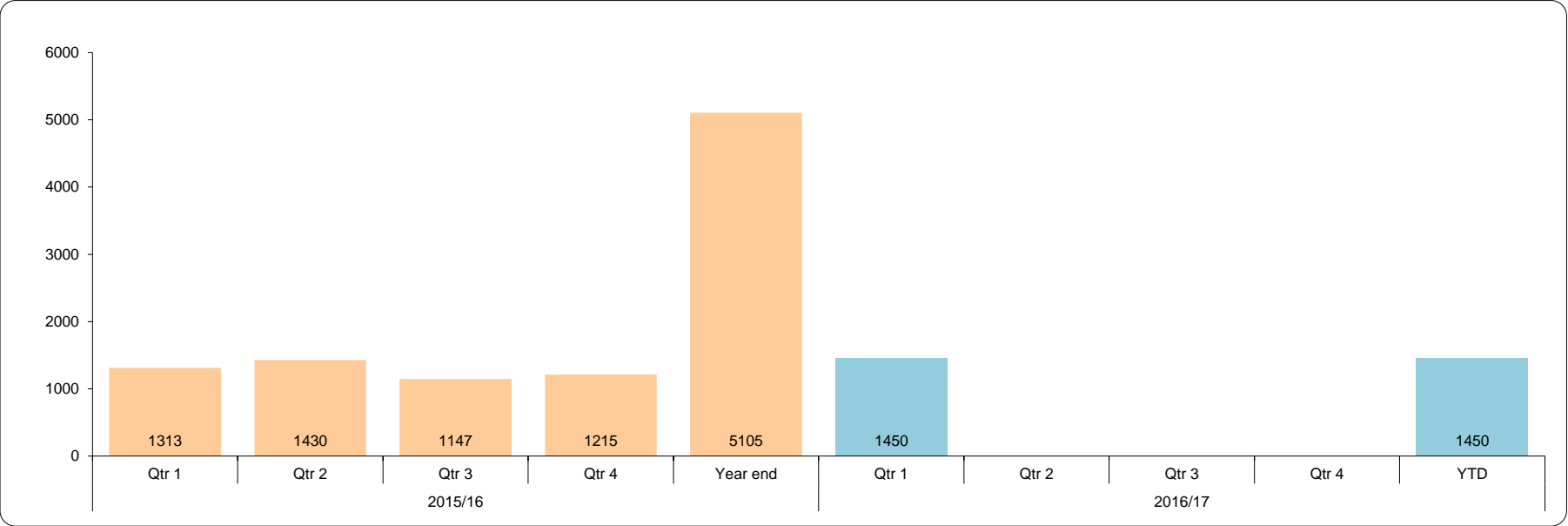
	2015/16				2016/17			
	01-Jul-15	01-Oct-15	02-Jan-16	01-Apr-16	01-Jul-16	01-Oct-16	02-Jan-17	01-Apr-17
Number of live ASB cases - Snapshot figure	991	1168	828	916	1049			

Number of live ASB cases - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	66	150	44	106	181	182	45	92	31	152

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				1450

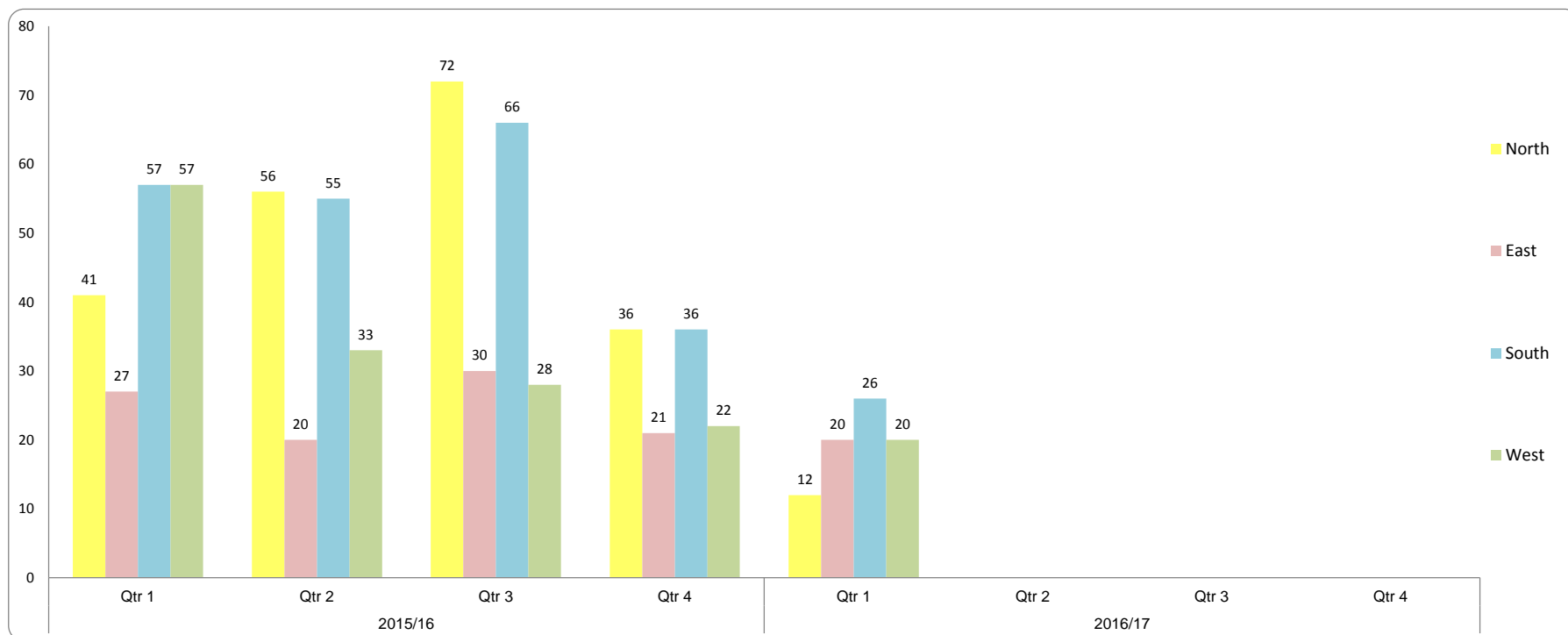
Total cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	179	189	55	138	153	318	82	150	53	133

ASB16

RAG Status

No Target

# Number of live Think Family cases



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			
East	27	20	30	21	20			
South	57	55	66	36	26			
West	57	33	28	22	20			

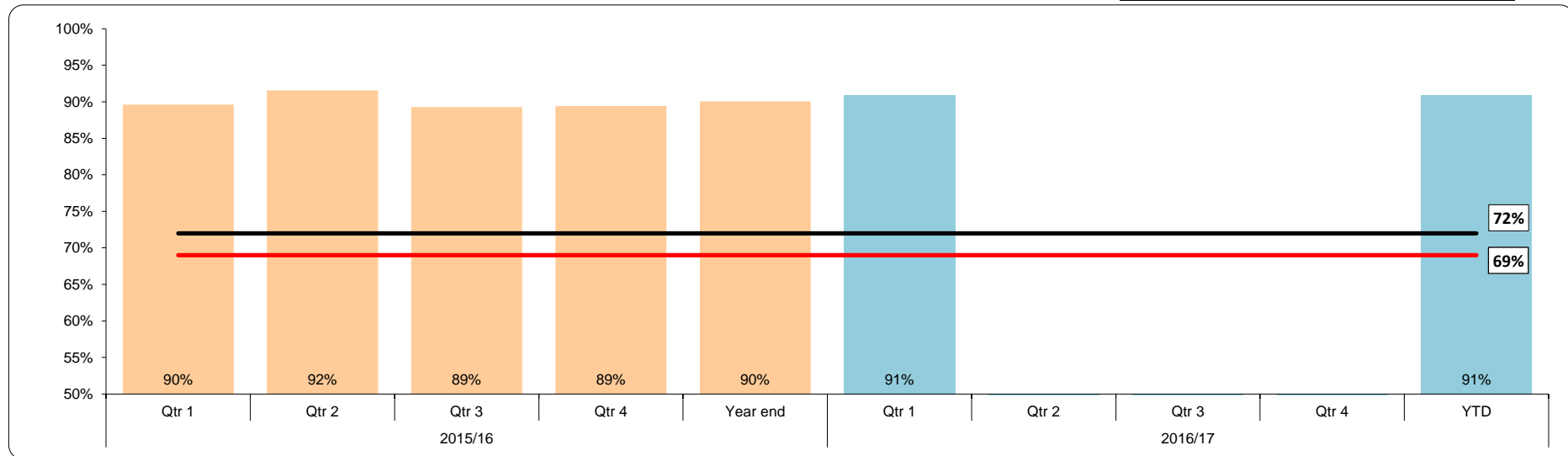
ASB21

## Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated good 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 high-rise blocks rated good or better	90%	92%	89%	89%	90%	91%				91%
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%

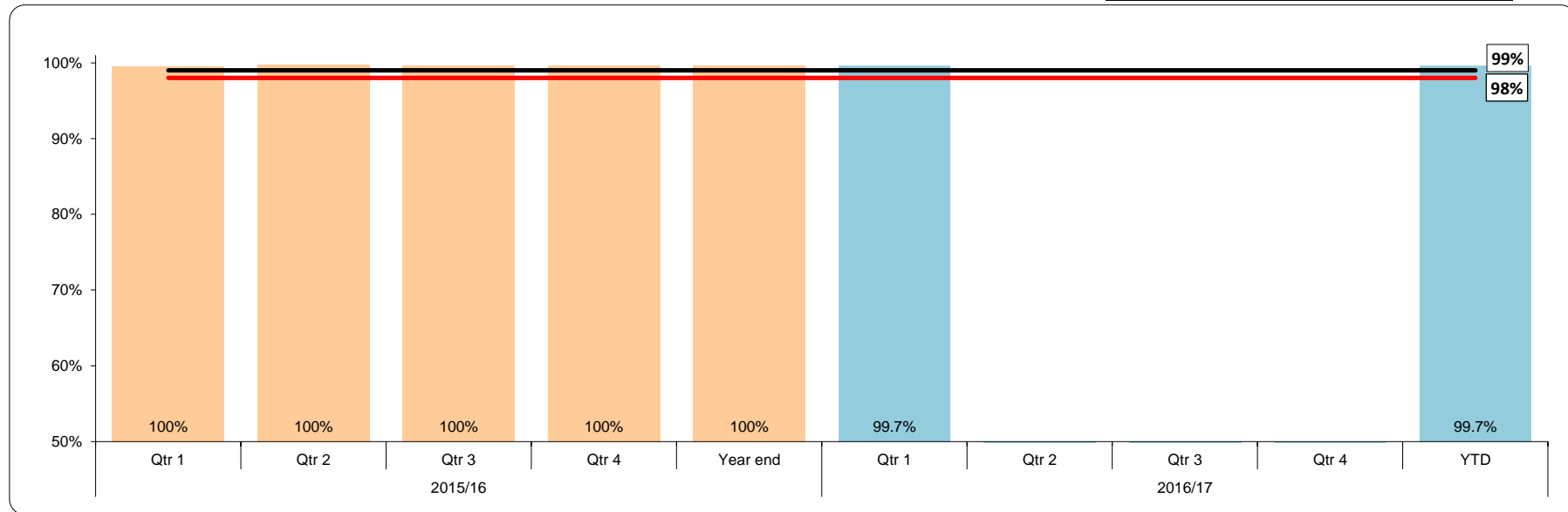
Percentage of high-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	92%	91%	no high-rise	92%	82%	92%	100%	100%	100%	100%

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	100%	100%	100%	100%	100%	99.7%				99.7%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

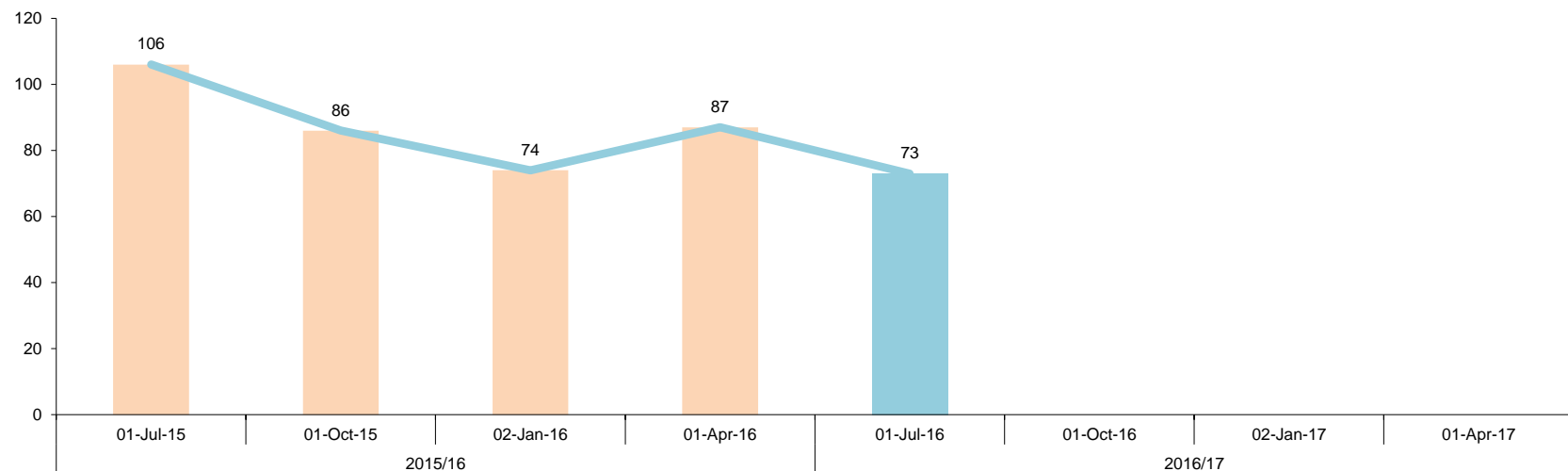
Percentage of low-rise blocks rated satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	100%	100%	100%	100%	99%	100%	100%	100%	100%	99%

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-16	02-Jan-17	01-Apr-17
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	106	86	74	87	73			

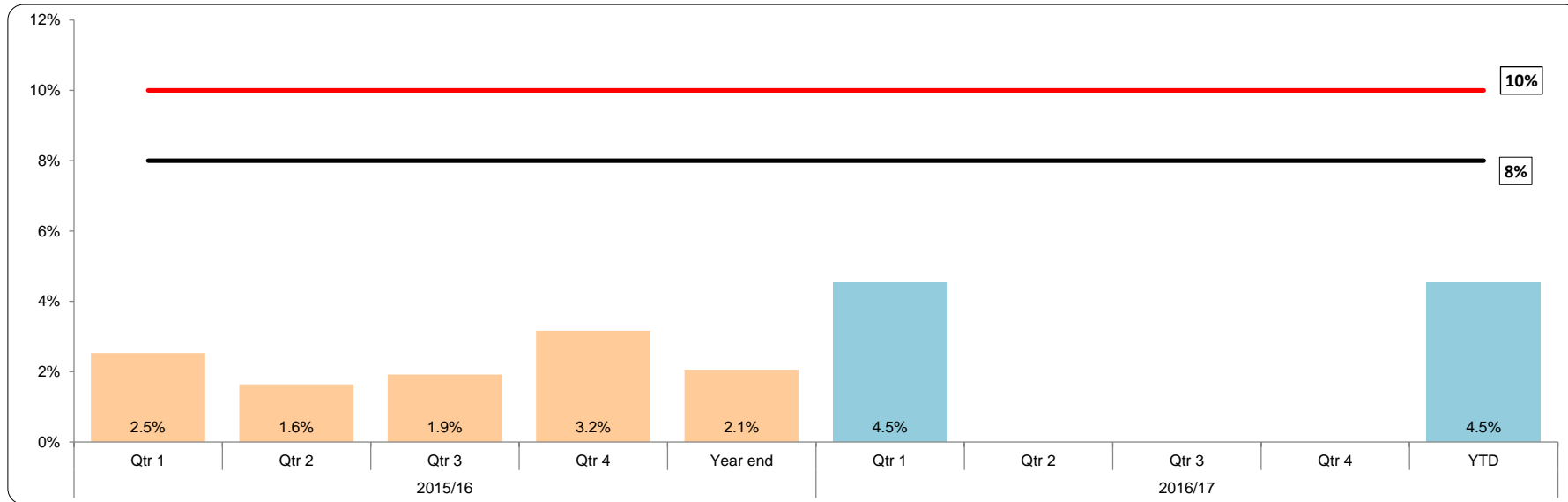
Number of current 'Lodgers in Occupation' for more than 12 weeks - Snapshot figure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	Bloomsbury
01-Jul-16	11	8	0	2	9	16	2	16	1	5	3



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%				4.5%
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

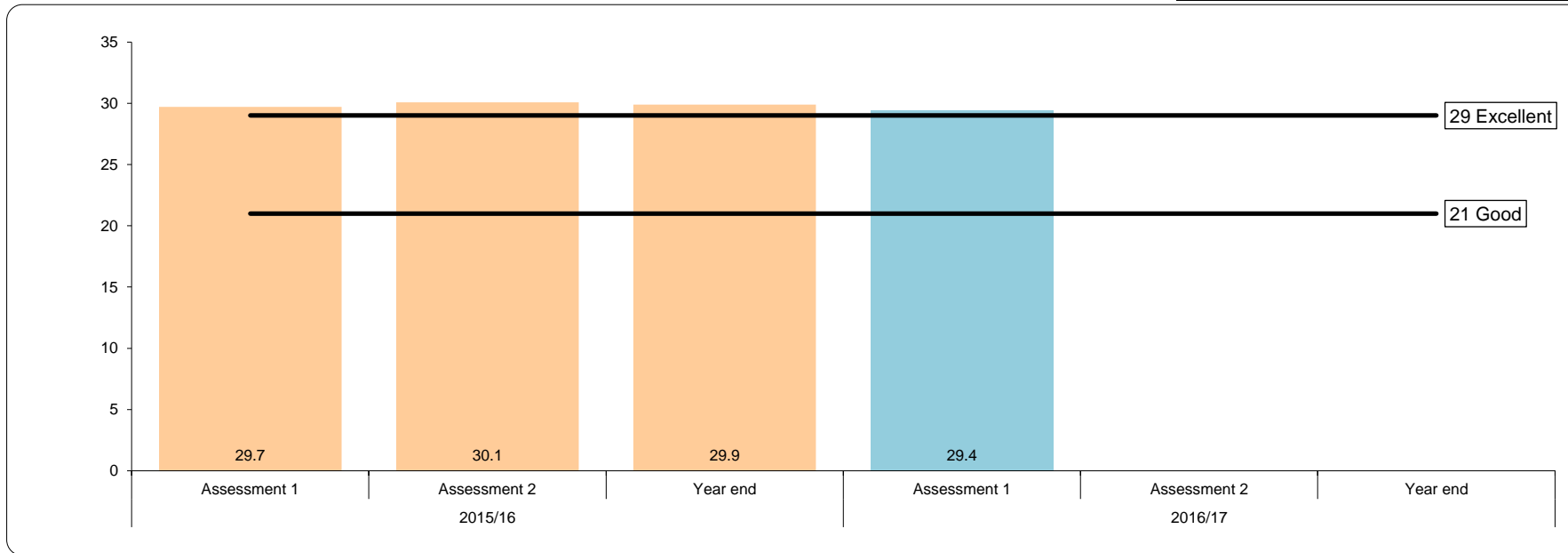
Percentage of introductory tenancies over 12 months old, not made secure	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	4.6%	6.5%	7.7%	6.4%	2.1%	3.8%	9.7%	4.5%	0.0%	3.2%

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	29.4		
Good score	21	21	21	21	21	21
Excellent score	29	29	29	29	29	29

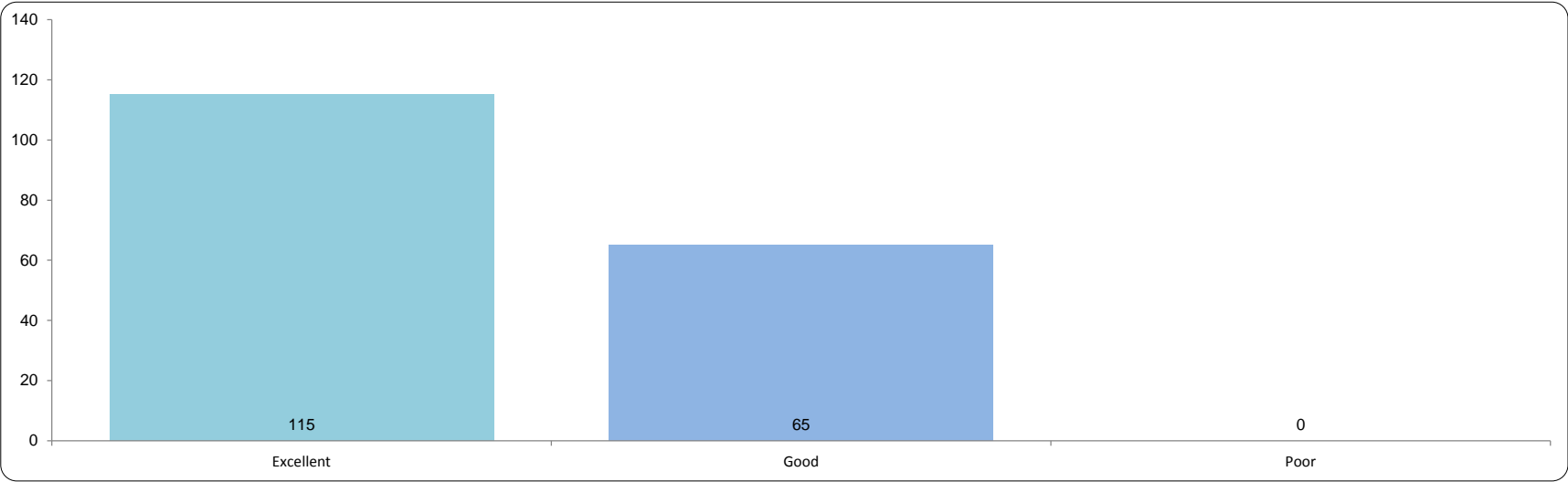
Each estate is required to have two assessments during each year.

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 1 2016/17	28.9	31.4	27.7	33.0	26.7	28.4	27.6	29.8	32.5	32.5

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

RAG Status	No Target
------------	-----------



2016/17	Condition category		
	Excellent	Good	Poor
Condition of estates - number of excellent, good and poor ratings to date	115	65	0

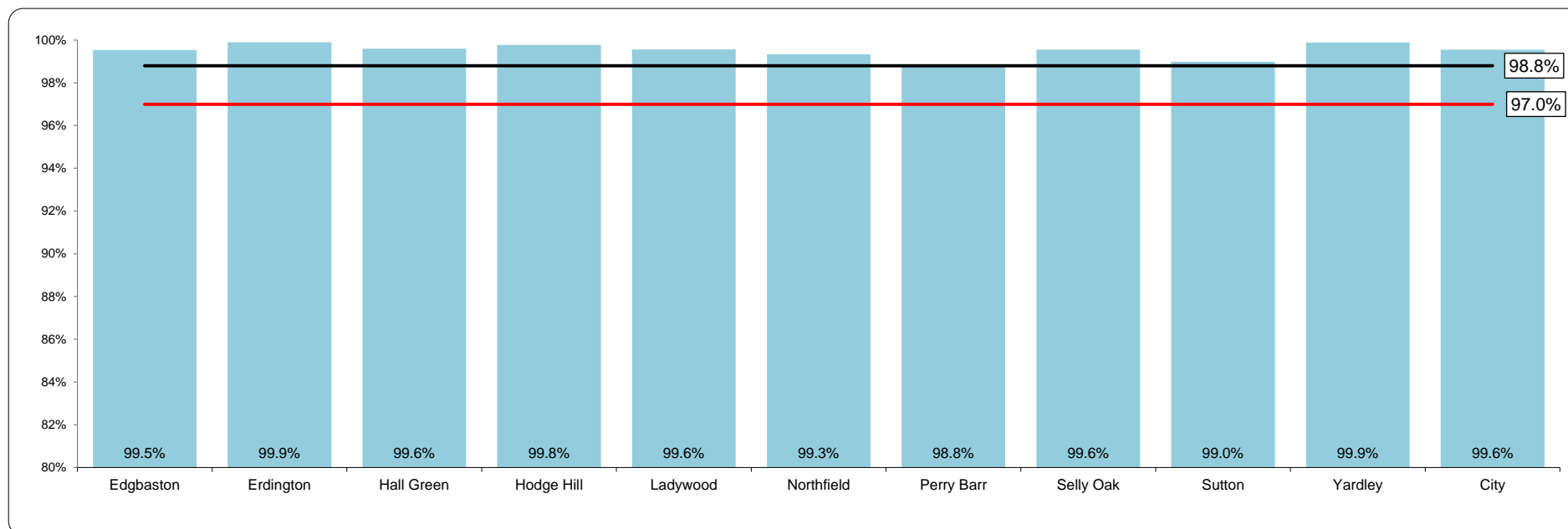
ETM06

## Voids and Lettings (Gary Nicholls)

Available council homes as a percentage of total stock

RAG Status

Green



**Bigger is better**

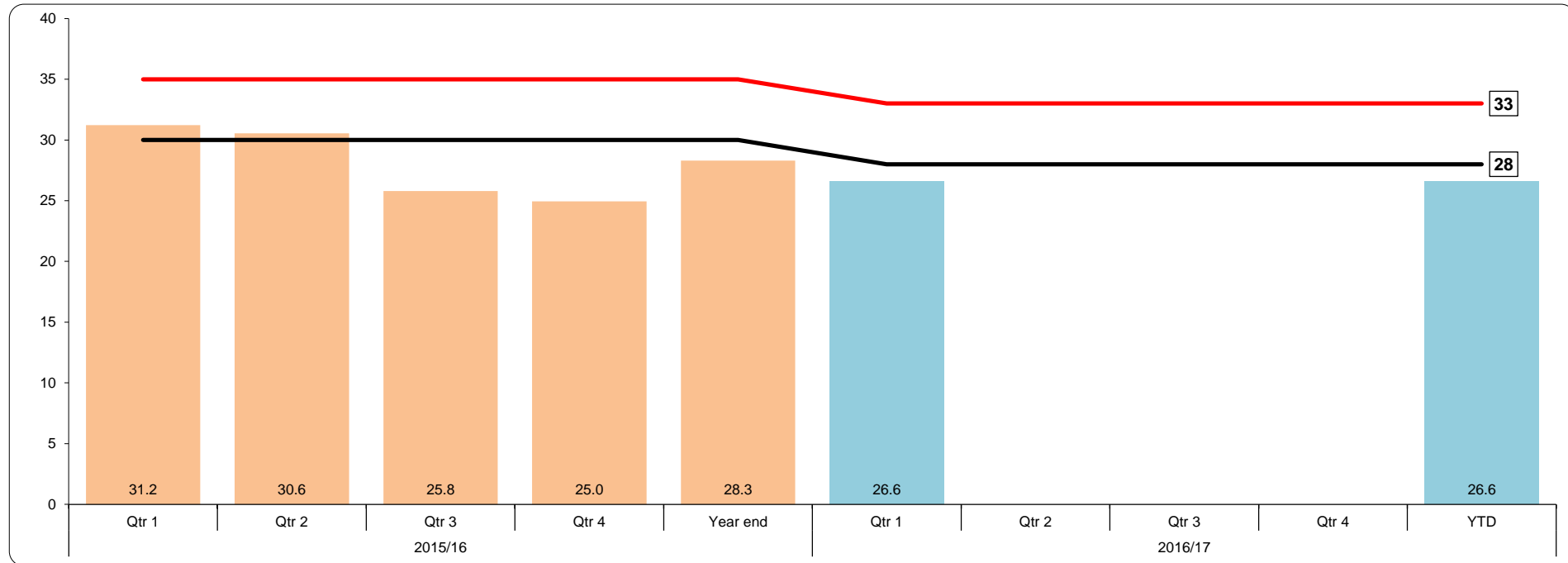
Available council homes as a percentage of total stock	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 1 2016/17	99.5%	99.9%	99.6%	99.8%	99.6%	99.3%	98.8%	99.6%	99.0%	99.9%	99.6%
Target	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%
Standard	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%

VL17

## Average days void turnaround - all voids

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
Average days void turnaround - all voids	31.2	30.6	25.8	25.0	28.3	26.6				26.6
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 1 2016/17	29.2	28.0	20.8	23.4	23.2	29.6	26.8	31.4	32.5	21.5

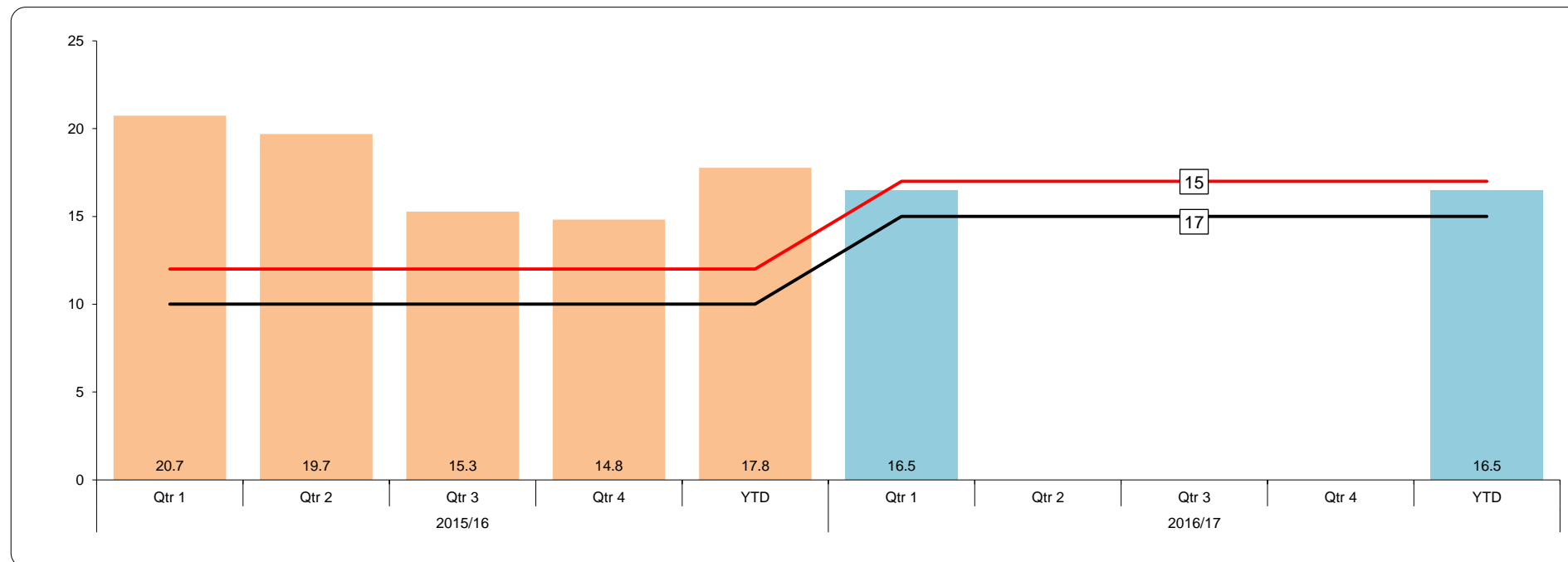
Definition: From date property becomes void to date it has a tenancy start date. Excludes sheltered; excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL01

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

RAG Status

Amber



## 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				16.5
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 1 2016/17	18.0	13.3	16.8	16.1	11.8	19.2	13.8	21.4	19.1	15.3

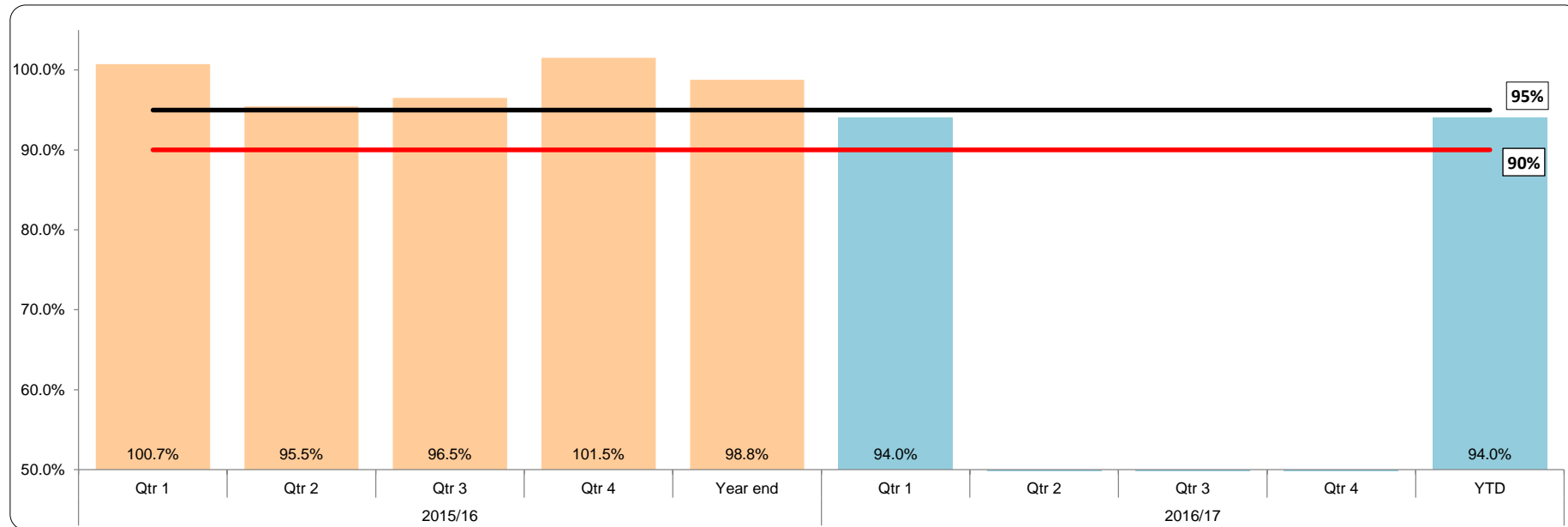
VL05

## Services for Older People (Carol Dawson)

Percentage of support plans completed in 4 weeks

RAG Status

Amber



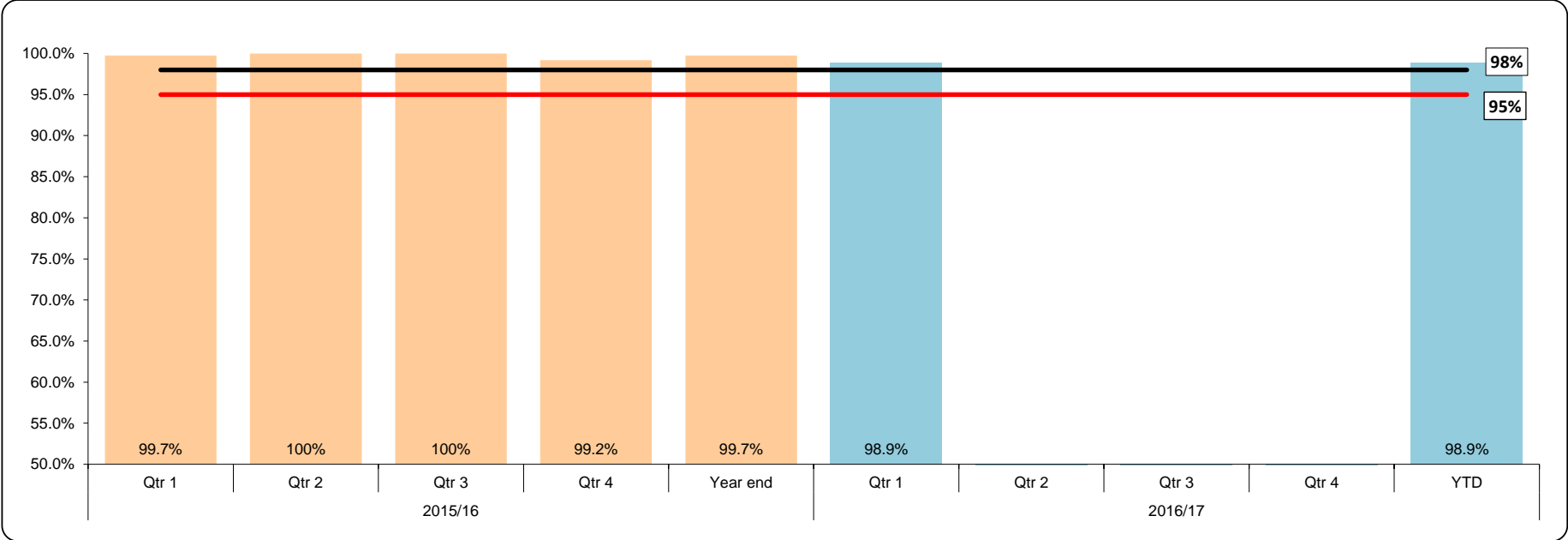
Bigger is better

	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%	94.0%				94.0%
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

SIOP01

Percentage of Careline calls answered within 60 seconds

RAG Status	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 Careline calls answered within 60 seconds	99.7%	100%	100%	99.2%	99.7%	98.9%				98.9%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

SIOP02

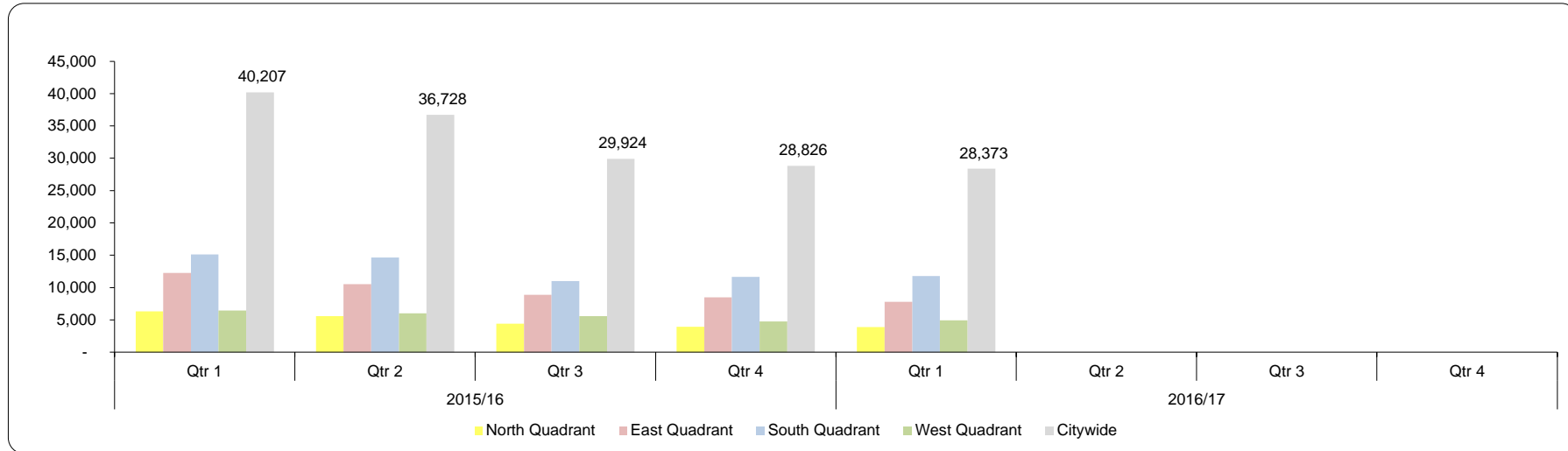


## Housing Customer Service Hubs (Arthur Tsang)

Number of calls handled

RAG Status

No Target



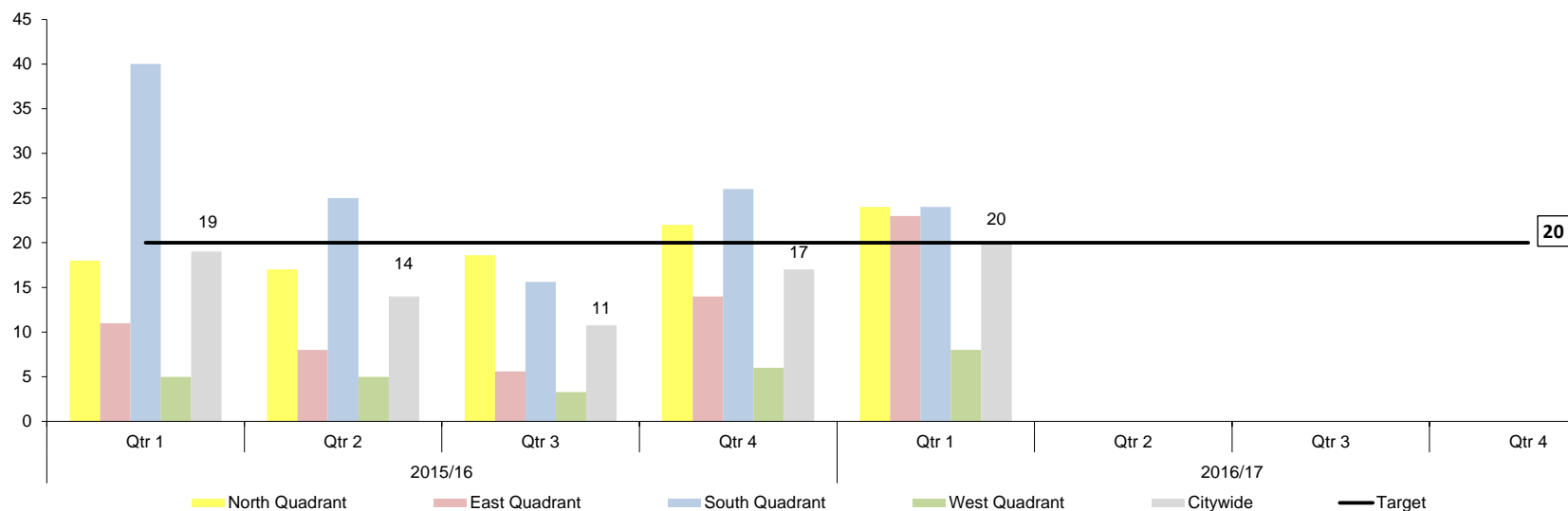
	2015/16				2016/17			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	6,320	5,581	4,425	3,921	3,877			
East Quadrant	12,280	10,510	8,892	8,485	7,812			
South Quadrant	15,138	14,627	11,024	11,671	11,770			
West Quadrant	6,469	6,010	5,583	4,749	4,914			
Citywide	40,207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

HCS01

# Average time taken to answer calls (in seconds)

RAG Status

Green



## Smaller is better

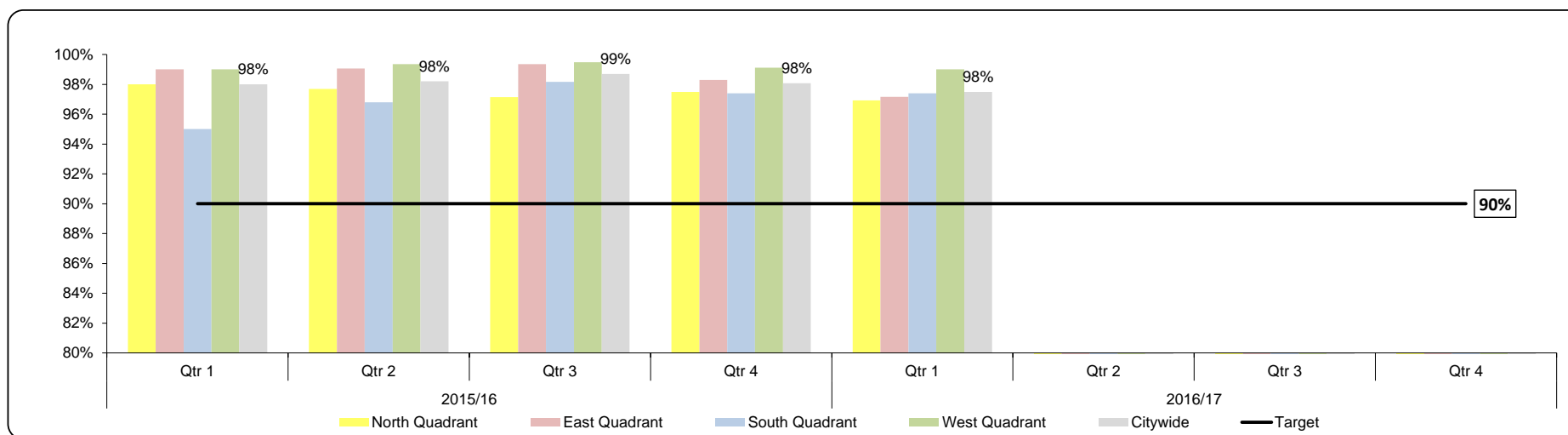
Average time taken to answer calls (in seconds)	2015/16				2016/17			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North Quadrant	18	17	19	22	24	0	0	0
East Quadrant	11	8	6	14	23			
South Quadrant	40	25	16	26	24			
West Quadrant	5	5	3	6	8			
Citywide	19	14	11	17	20			
Target	20	20	20	20	20	20	20	20

HCS02

## Percentage of calls answered

RAG Status

Green



## 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%	0%	0%	0%
East Quadrant	99%	99%	99%	98%	97%			
South Quadrant	95%	97%	98%	97%	97%			
West Quadrant	99%	99%	99%	99%	99%			
Citywide	98%	98%	99%	98%	98%			
Target	90%	90%	90%	90%	90%	90%	90%	90%

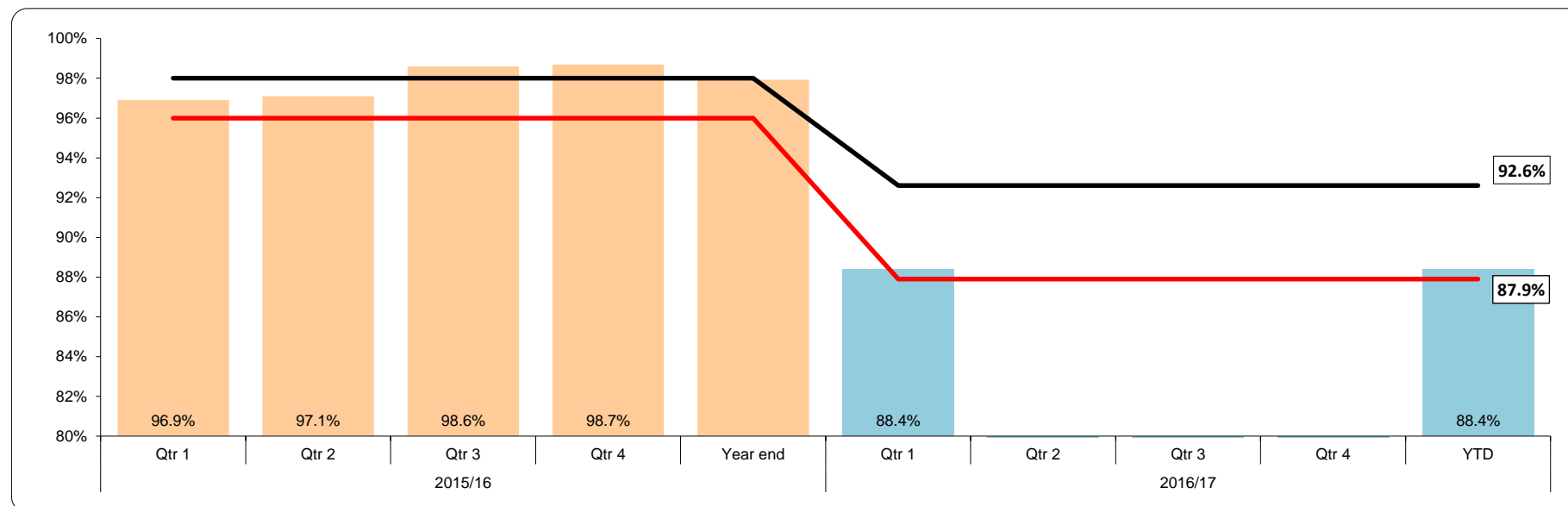
HCS03

## Asset Management and Maintenance (John Jamieson)

### Percentage of Right To Repair jobs completed on time

RAG Status

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 Right To Repair jobs completed on time	96.9%	97.1%	98.6%	98.7%	97.9%	88.4%				88.4%
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%

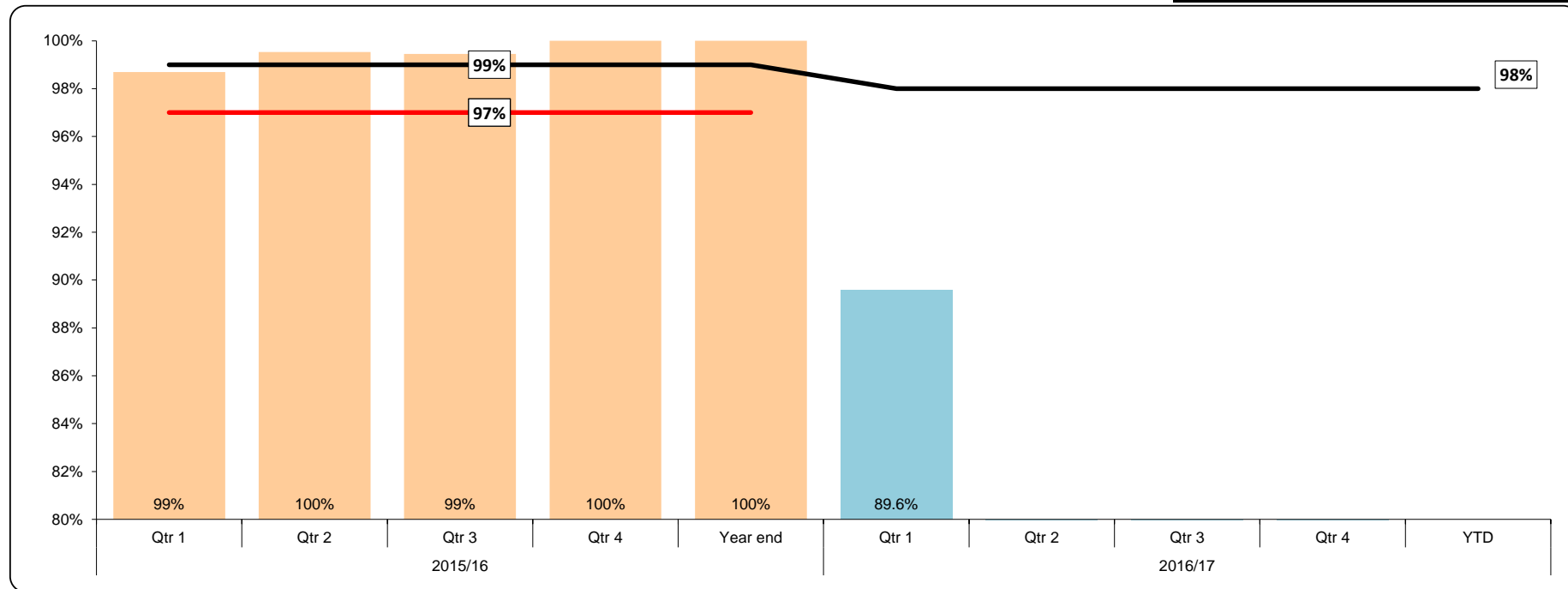
Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	District breakdown unavailable									

AMM01

# Percentage of gas servicing completed against period profile

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
Percentage of gas servicing completed against period profile	99%	100%	99%	100%	100%	89.6%				
Target	99%	99%	99%	99%	99%	98%	98%	98%	98%	98%
Standard	97%	97%	97%	97%	97%	-	-	-	-	-

YTD figure is only reported at Year End

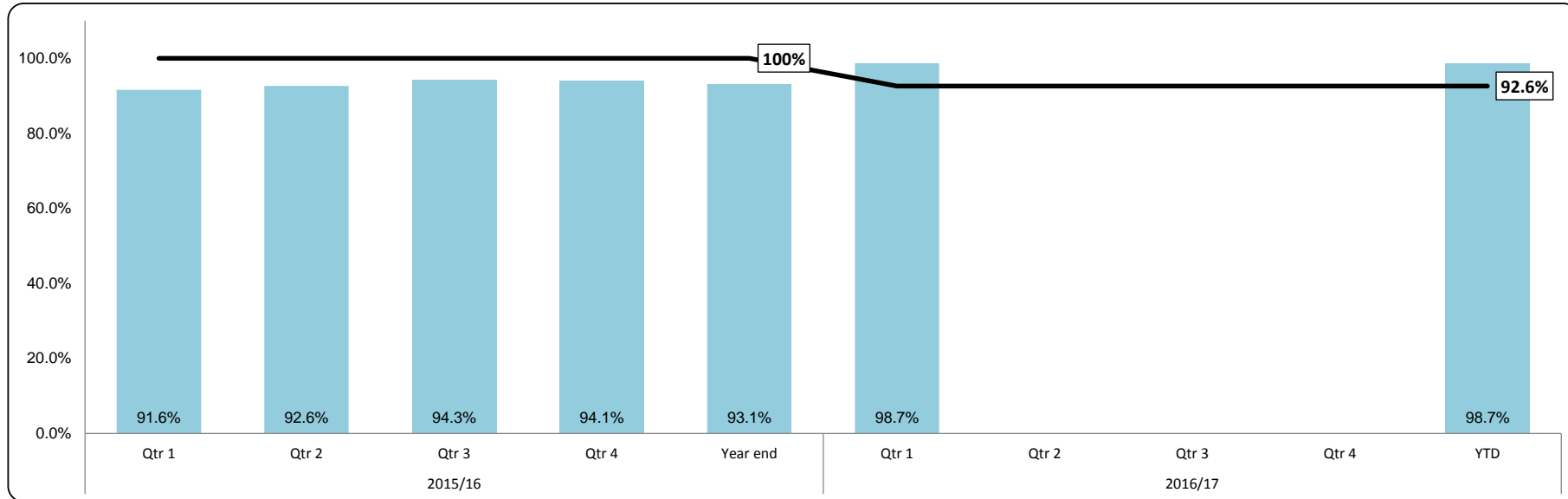
Percentage of Right To Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	District breakdown unavailable									

AMM08

## We will resolve routine repairs within 30 days

RAG Status

Green



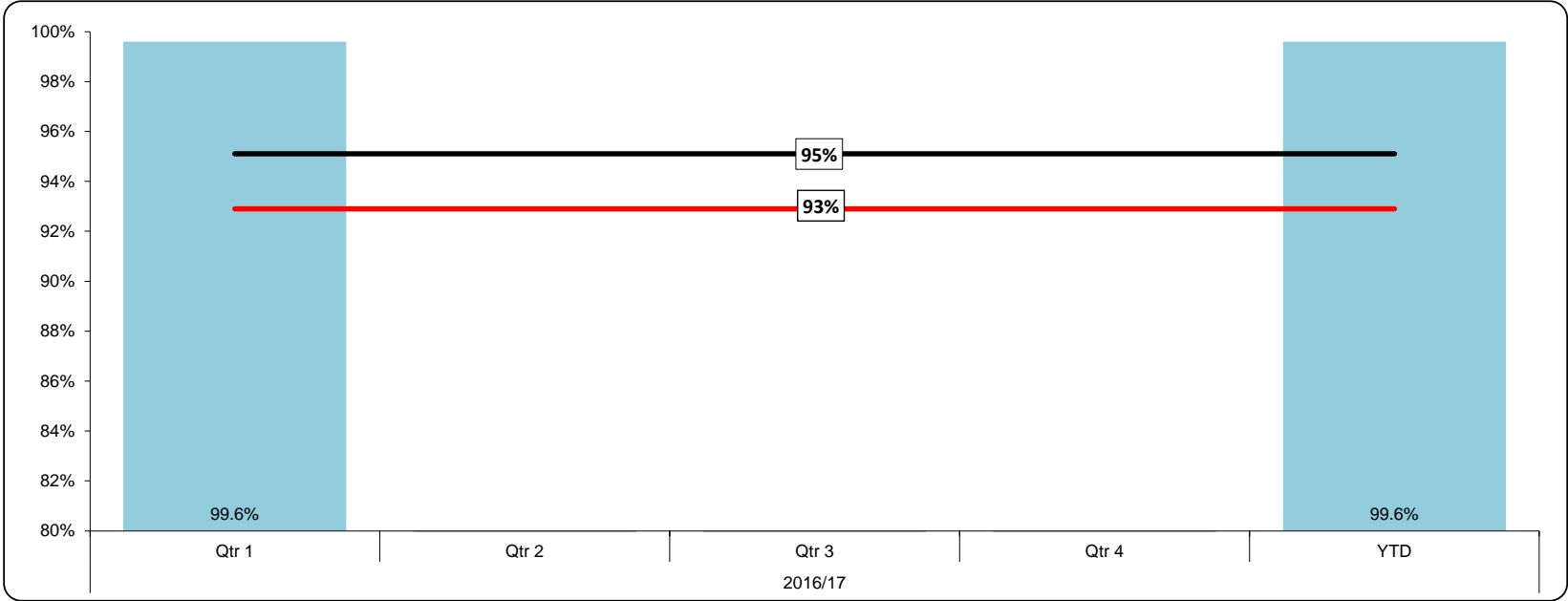
Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
We will resolve routine repairs within 30 days	91.6%	92.6%	94.3%	94.1%	93.1%	98.7%				98.7%
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 1 2016/17	District breakdown unavailable									

AMM15

KPI001 - Customer Satisfaction

RAG Status	Green
------------	-------



Bigger is better

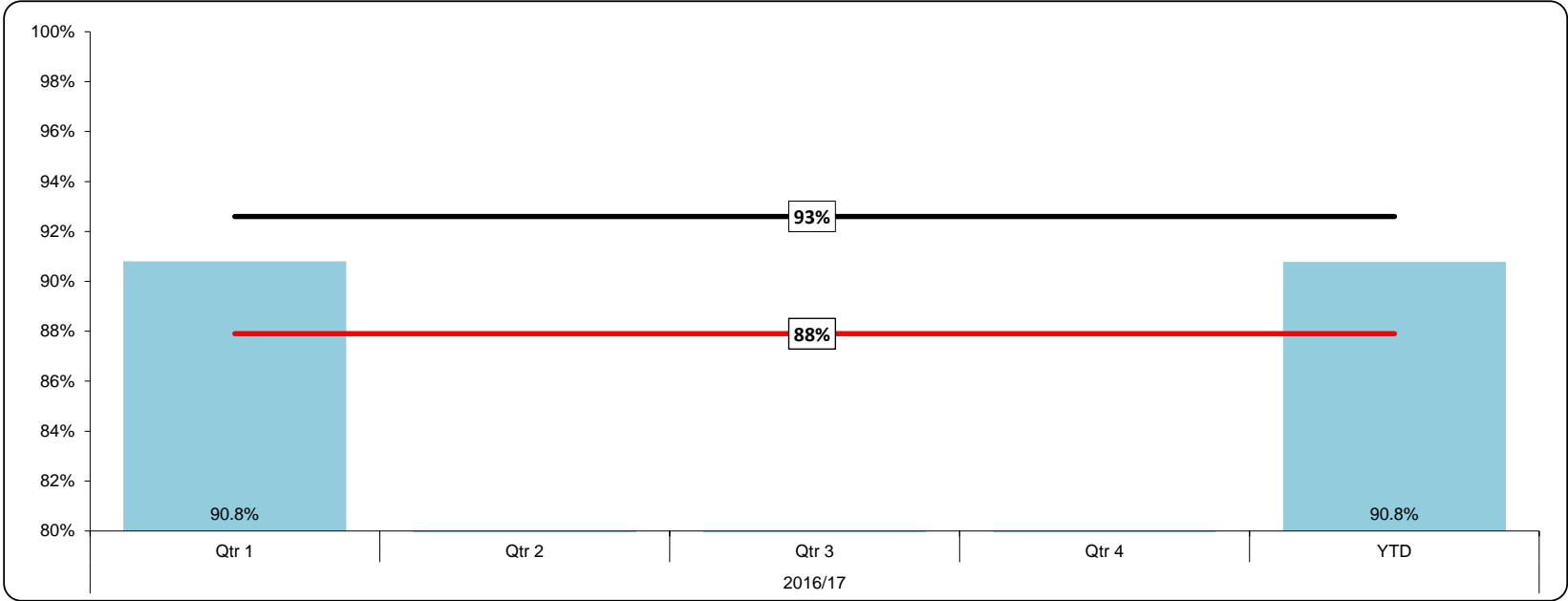
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI001 - Customer Satisfaction	This is a new measure. There is no historical data available.					99.6%				99.6%
Target						95%	95%	95%	95%	95%
Standard						93%	93%	93%	93%	93%
KPI001 - Customer Satisfaction	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	District breakdown unavailable									

AMM16

KPI002 - Work orders completed within timescale

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
KPI002 - Work orders completed within timescale	This is a new measure. There is no historical data available.					90.8%				90.8%
Target						93%	93%	93%	93%	93%
Standard						88%	88%	88%	88%	88%

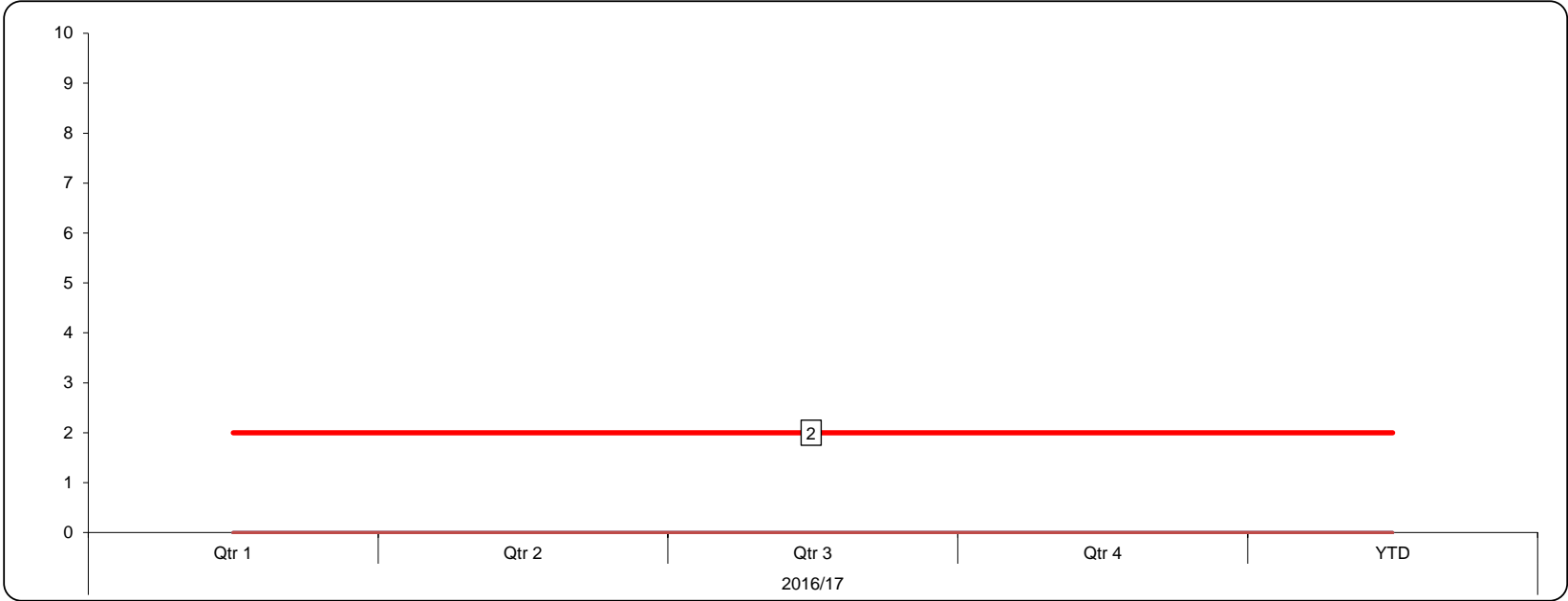
KPI002 - Work orders completed within timescale	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	District breakdown unavailable									

AMM17



KPI004 - Service Improvement Notices

RAG Status	Green
------------	-------



Smaller is better

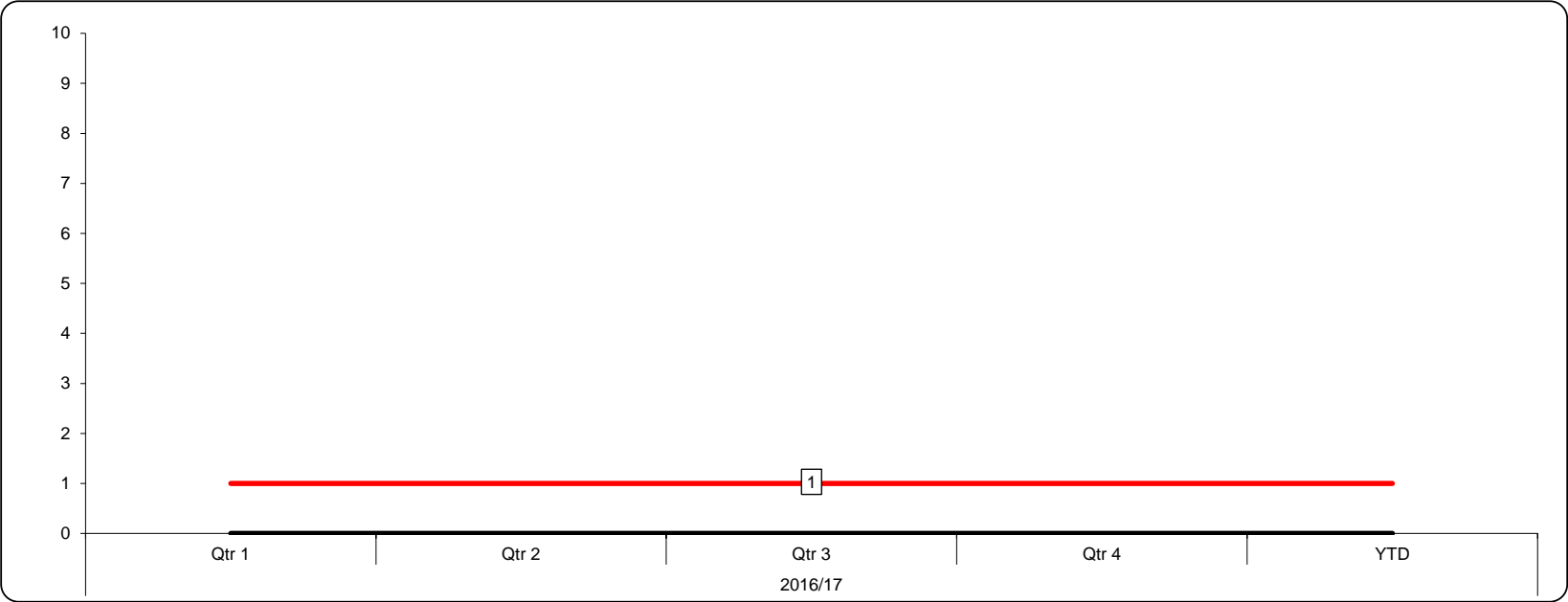
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
KPI004 - Service Improvement Notices	This is a new measure. There is no historical data available.					0				0
Target						0	0	0	0	0
Standard						2	2	2	2	2
KPI004 - Service Improvement Notices	Edgbaston	Erdington	Hall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

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.					0				0
Target						0	0	0	0	0
Standard						1	1	1	1	1

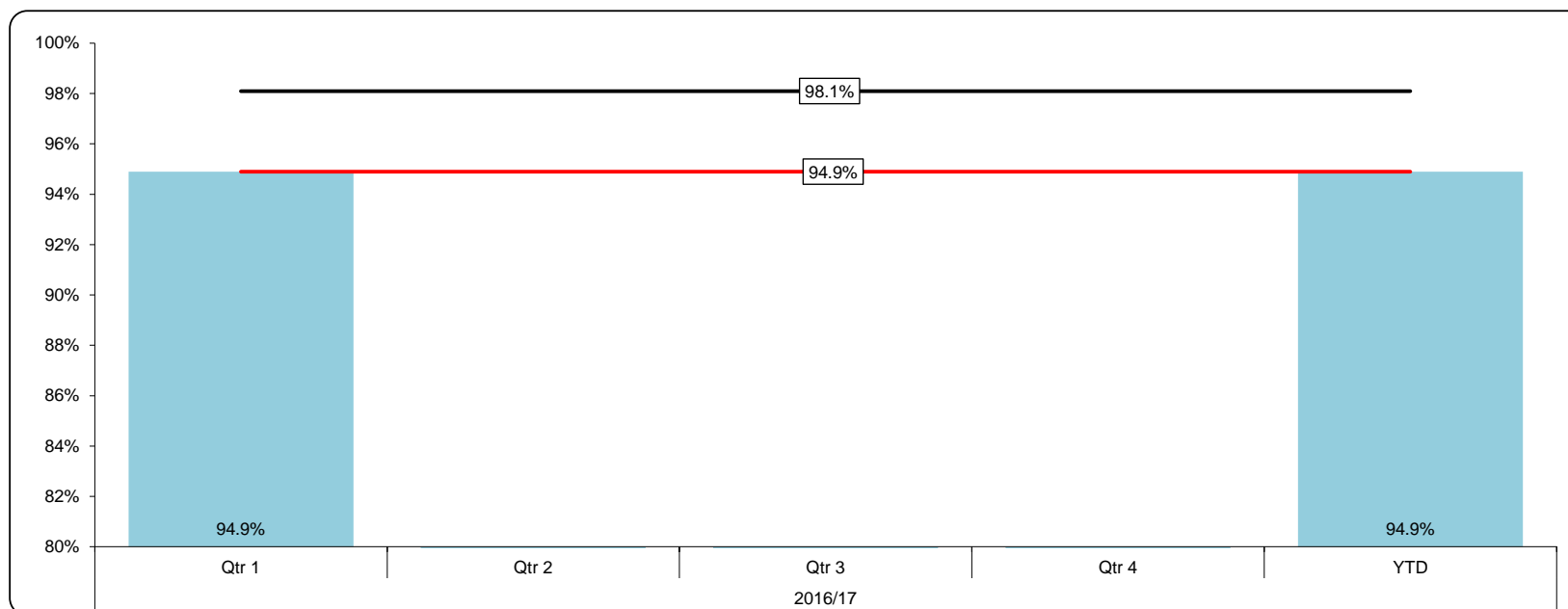
KPI005 - Safety SIN's	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	District breakdown unavailable									

AMM20

# KPI007 - Appointments made

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
KPI007 - Appointments made	This is a new measure. There is no historical data available.					94.9%				94.9%
Target						98.1%	98.1%	98.1%	98.1%	98.1%
Standard						94.9%	94.9%	94.9%	94.9%	94.9%

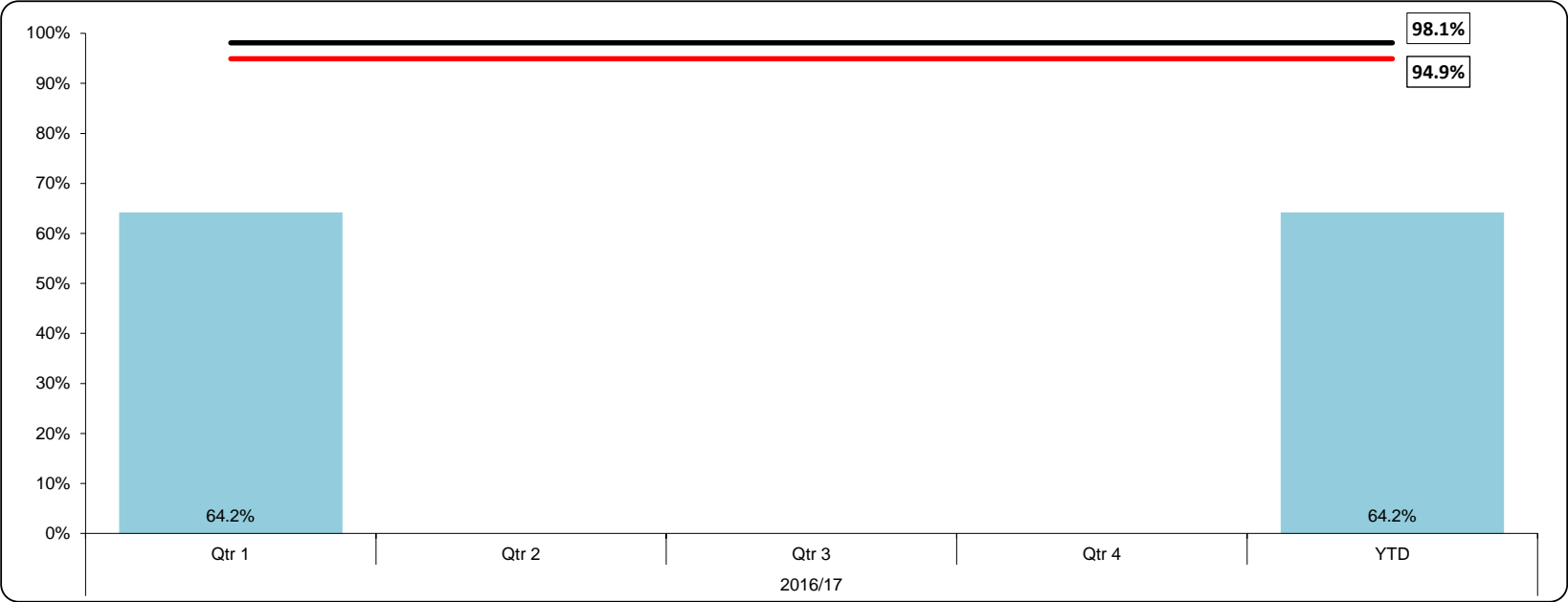
KPI007 - Appointments made	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	District breakdown unavailable									

AMM22

KPI008 - Appointments kept

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
KPI008 - Appointments kept	This is a new measure. There is no historical data available.					64.2%				64.2%
Target						98.1%	98.1%	98.1%	98.1%	98.1%
Standard						94.9%	94.9%	94.9%	94.9%	94.9%

KPI008 - Appointments kept	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 1 2016/17	District breakdown unavailable									

AMM23

**Capital Works (Martin Tolley)**

CW01

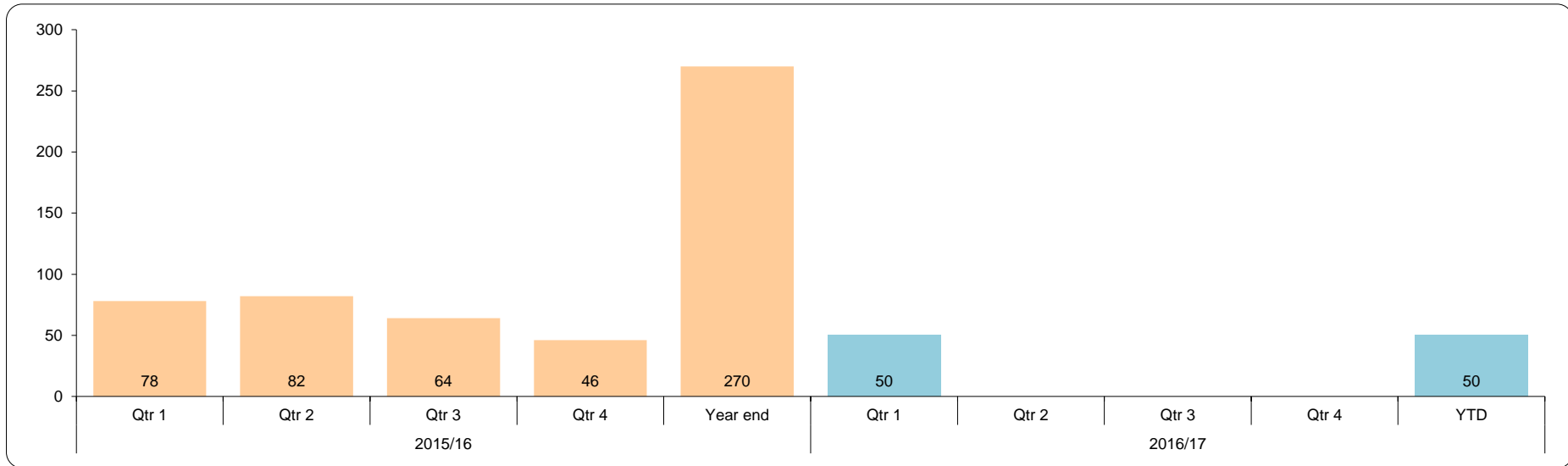
Capital Works data will not be available until Qtr 2.

## Private Sector Housing (Pete Hobbs)

### Houses in Multiple Occupation licences issued

RAG Status

No Target

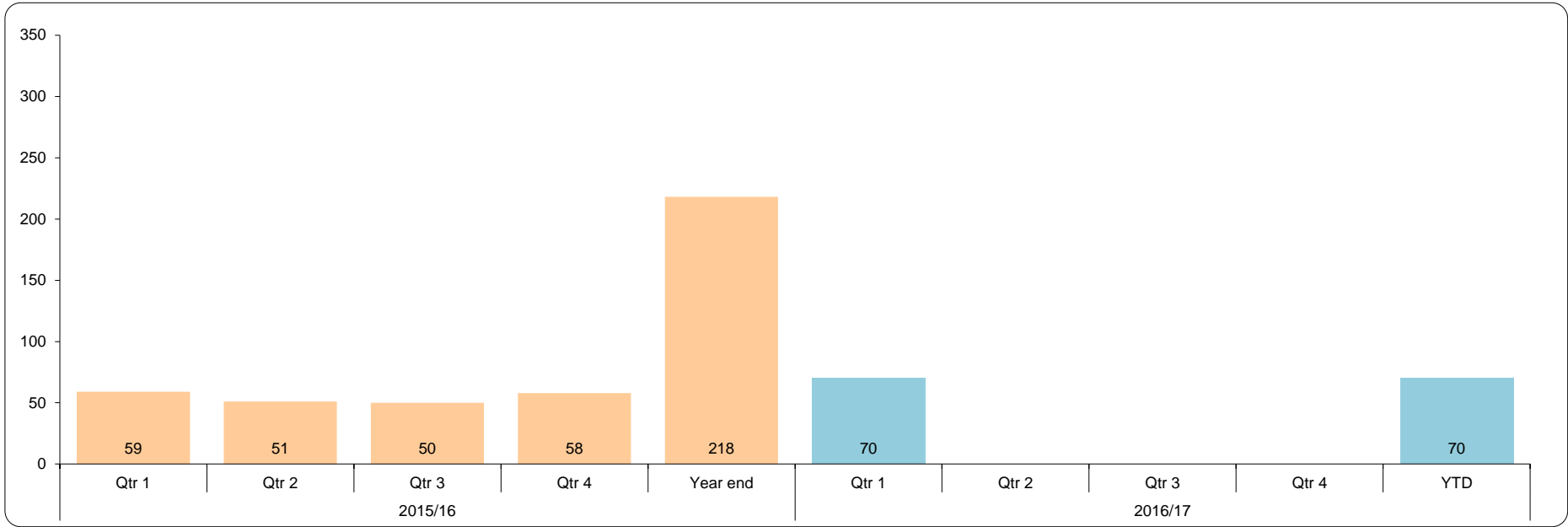


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Houses in Multiple Occupation licences issued	78	82	64	46	270	50				50

PRS01

Licenced and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
------------	-----------

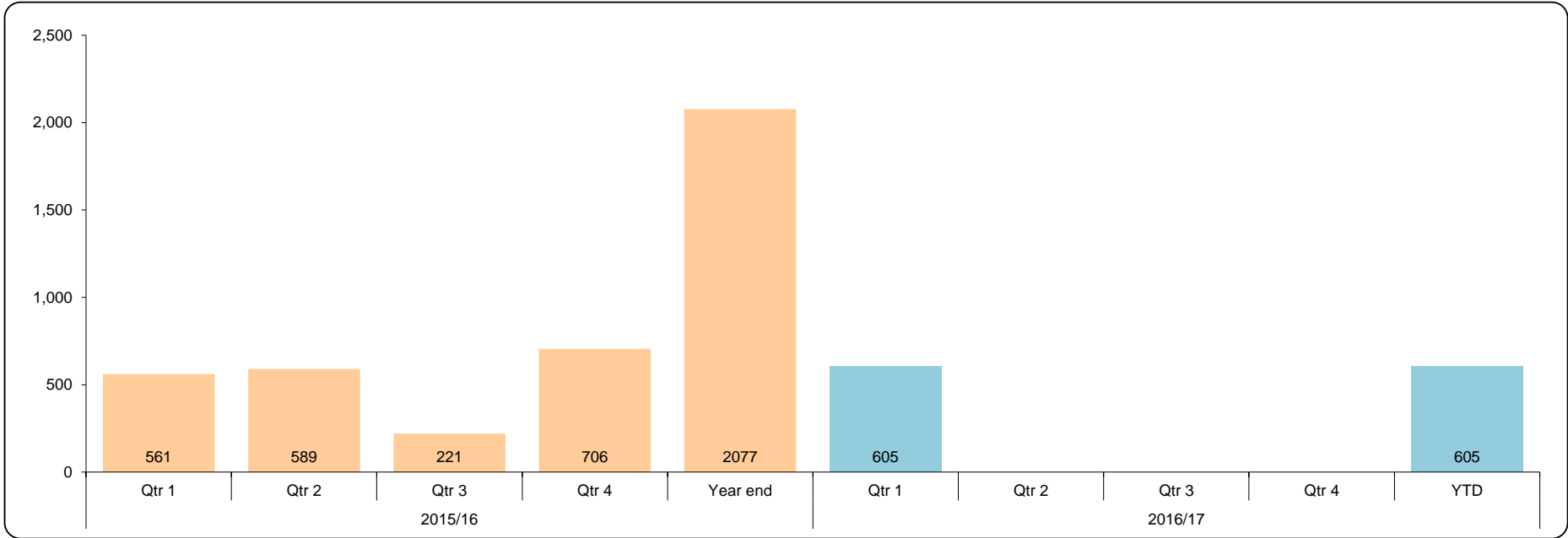


Licenced and unlicensed Houses in Multiple Occupation inspected	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
	59	51	50	58	218	70				70

PRS02

Private Tenancy Unit - Requests for assistance

RAG Status	No Target
------------	-----------



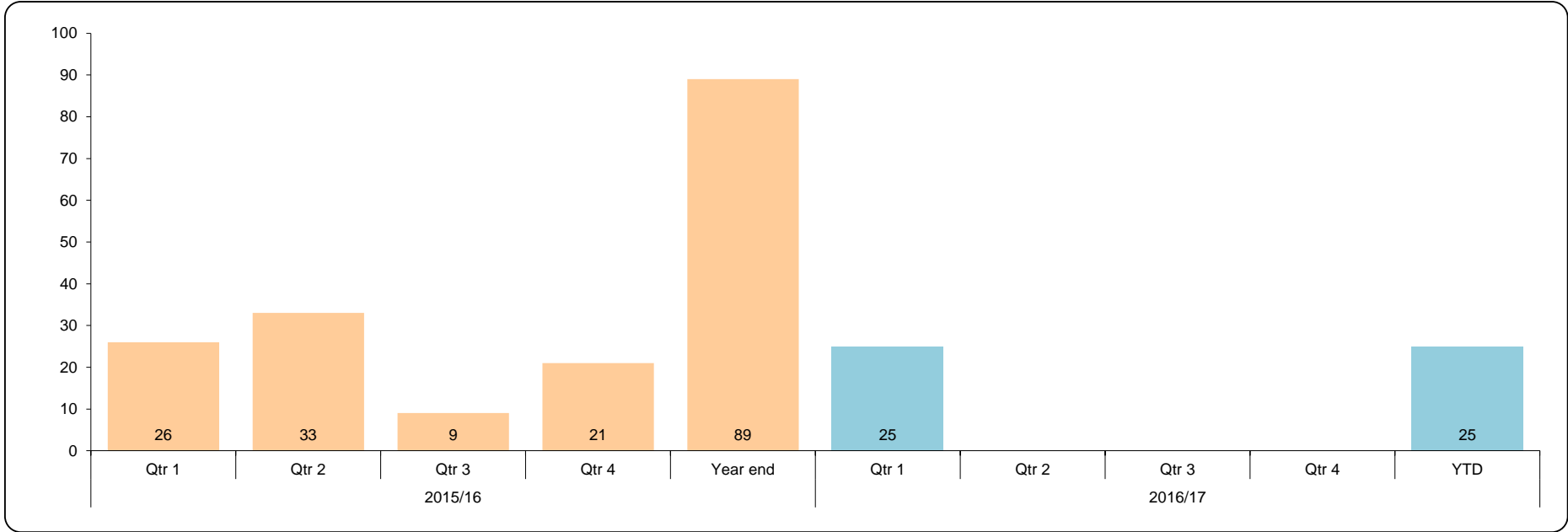
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
PTU requests for assistance	561	589	221	706	2077	605				605

PRS03



Private Tenancy Unit - Cases assisted through advice

RAG Status	No Target
------------	-----------

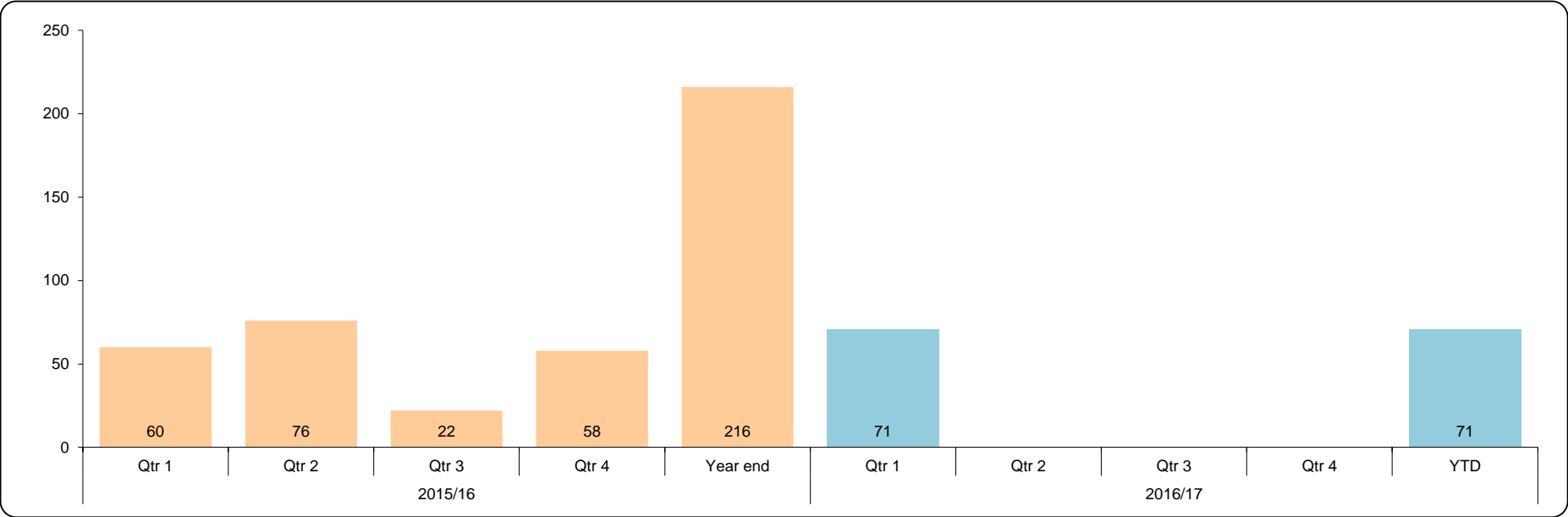


	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through advice	26	33	9	21	89	25				25

PRS04

Private Tenancy Unit - Cases assisted through intervention

RAG Status	No Target
------------	-----------



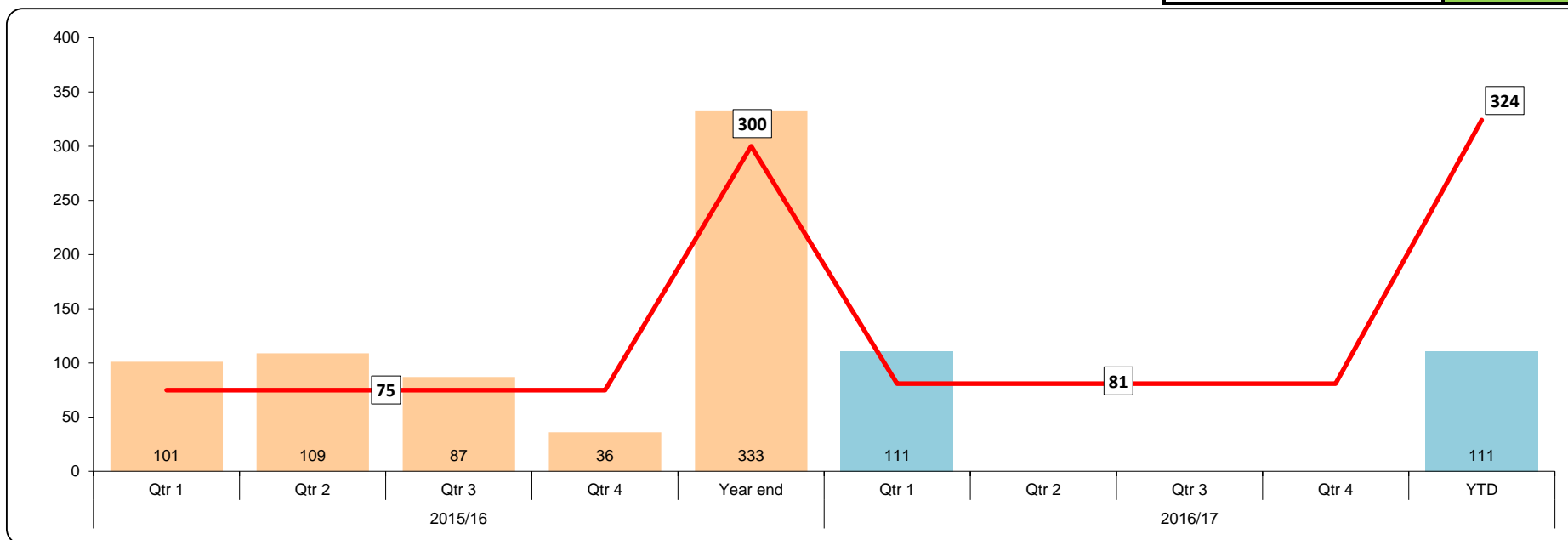
	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Private Tenancy Unit - Cases assisted through intervention	60	76	22	58	216	71				71

PRS05

## Empty properties brought back into use

RAG Status

Green



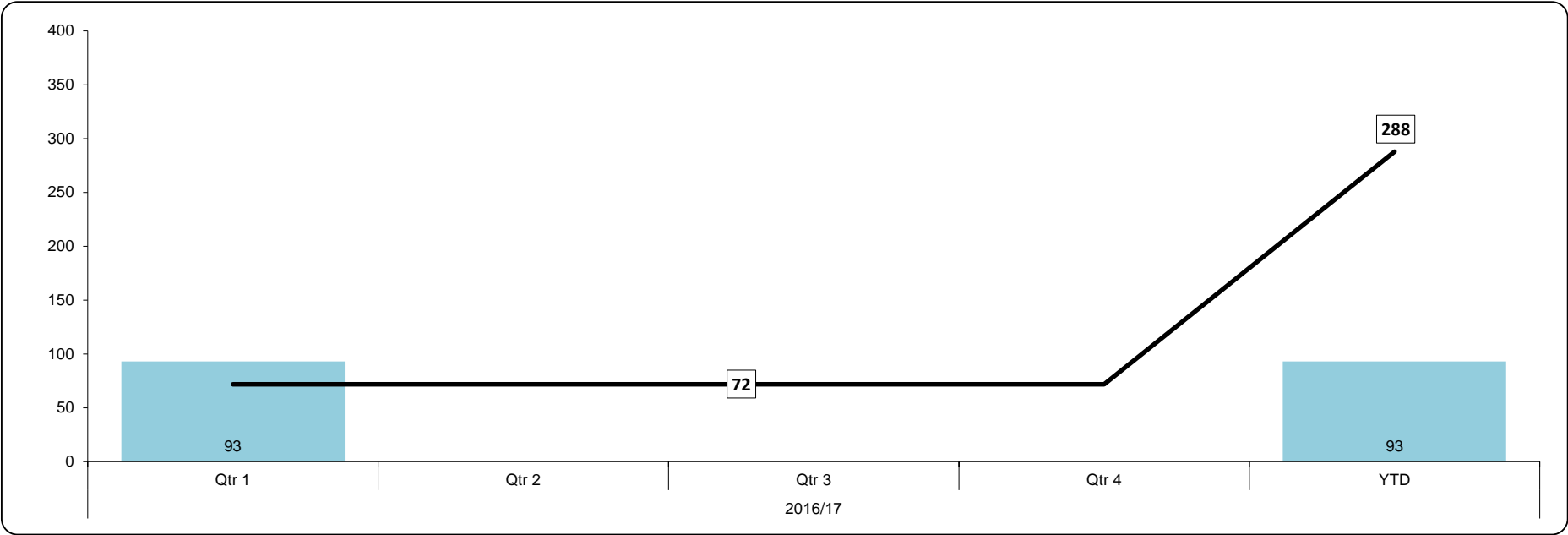
## Bigger is better

	2015/16					2016/17				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Empty properties brought back into use	101	109	87	36	333	111				111
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

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
Empty properties brought back into use	This is a new measure. There is no historical data available.					93				93
Target	n/a	n/a	n/a	n/a	n/a	72	72	72	72	288

## **Housing Development (Clive Skidmore)**

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

