

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

SELLY OAK DISTRICT COMMITTEE

THURSDAY, 18 JUNE 2015 AT 10:30 HOURS
IN COMMITTEE ROOMS 3 & 4, COUNCIL HOUSE, VICTORIA
SQUARE, BIRMINGHAM, B1 1BB

A G E N D A

1 ELECTION OF THE EXECUTIVE MEMBER AND VICE CHAIR FOR SELLY OAK DISTRICT

To elect a Chair and Vice Chair for the Municipal year 2015 - 2016.

2 NOTICE OF RECORDING

The Chairman to advise the meeting to note that this meeting will be webcast for live and subsequent broadcast via the Council's Internet site (www.birminghamnewsroom.com) and that members of the press/public may record and take photographs. The whole of the meeting will be filmed except where there are confidential or exempt items.

3 MEMBERSHIP OF SELLY OAK DISTRICT COMMITTEE:

To note the membership of the Committee as follows:-

Councillors :- Susan Barnett, Alex Buchanan and Phil Davis (Billesley Ward)

Councillors :- Timothy Huxtable, Rob Sealey and Phil Walkling (Bournville Ward)

Councillors :- Barry Henley, Mike Leddy and Eva Phillips (Brandwood Ward)

Councillors :- Brigid Jones, Karen McCarthy and Changese Khan (Selly Oak Ward).

Co-opted Members:

Kevin Eaves, Station Commander, Kings Norton Fire station

Inspector Darren Henstock, West Midlands Police

District Housing Panel Member

District Housing Panel Member

Youth Council – to be confirmed.

4 **APOLOGIES**

Item Description

5 **MINUTES - PUBLIC**

To note the public part of the Minutes of the last meeting.

6 **DECLARATIONS OF INTERESTS**

Members are reminded that they must declare all relevant pecuniary interests 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 will be recorded in the minutes of the meeting.

5 - 6

7 **CODE OF CONDUCT**

To note the Code of Conduct at District Committees

7 - 16

8 **DISTRICT COMMITTEES FUNCTIONS AND GUIDELINES**

To note the executive powers, rules of governance and functions for District Committees (Article 10 of the Constitution)

17 - 32

9 **SELLY OAK DISTRICT - INCOME AND EXPENDITURE FOR THE YEAR ENDING 31 MARCH 2015**

To note the provisional Outturn Income and Expenditure for 2014/15 on the services that were the responsibility of Selly Oak District Committee.

33 - 44

10 **DISTRICT HEALTH PROFILE**

To note the report.

45 - 110

11 **HOUSING TRANSFORMATION PERFORMANCE REPORT QUARTER 4**

To note the report.

12 **CAPITAL ENVIRONMENT BUDGET REPORT**

To note the report.

13 **SPORT AND LEISURE - FRAMEWORK AND WELLBEING UPDATE**

For discussion and to note.

14 **DATES OF FUTURE MEETINGS 2015/2016**

To agree future dates of the District Committee.

15 **FEEDBACK FROM SELLY OAK WARDS: BILLESLEY, BOURNVILLE, BRANDWOOD AND SELLY OAK**

Verbal update to note.

16 **FUTURE WORKING ARRANGEMENTS / DISTRICT WORK PROGRAMME**

Chair to give verbal update

17 **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.

18 **AUTHORITY TO CHAIRMAN AND OFFICERS**

Chairman to move:-

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

PRIVATE AGENDA

CODE OF CONDUCT AT THE DISTRICT COMMITTEE

1. This code applies to all persons present at the District Committee.
2. The Chair of the meeting is responsible for the good conduct of the meeting.
3. The purpose of the meeting is to transact the business of the District in relation to the functions, operational powers and duties delegated by Cabinet.
4. The meeting's format is set out in the Agenda. The Chair of the meeting may vary the order of items.
5. The Chair will decide if members of the public can address the meeting. Anyone wishing to do so should raise their hand, and may speak **only** at the invitation of the Chair.
6. Members of the public may ask questions on an item by raising their hand, but **only** at the invitation of the Chair.
7. Reports will be presented by City Council officers or other invited guests. These presenters are representing their organisations and may be bound by the decisions taken by those organisations.
8. The good conduct of the meeting is controlled by the Chair of the meeting. Those people wishing to speak should try to inform the debate currently in discussion. The Chair having invited a person to speak, has the final say and can order a person to discontinue their speech.
9. If the Chair of the meeting feels that a person(s) is persistently disregarding the good conduct of the meeting or if disorder breaks out then the Chair may order the person(s) to leave, suspend the meeting until in his/her opinion the meeting can restart or close the meeting.



VOLUME B
SUPPORTING DOCUMENTS TO THE CONSTITUTION

**Website
Updated – May 2015**

B6 – District and Ward Committee Functions

1. THE ROLE AND PURPOSE OF DISTRICT COMMITTEES IS MORE PARTICULARLY SET OUT WITHIN THE "TERMS OF REFERENCE" BELOW. THE TERMS OF REFERENCE ARE SUBJECT TO AMENDMENT BY CABINET OR BY COUNCIL BUSINESS MANAGEMENT COMMITTEE, AS APPROPRIATE, TO REFLECT THE EMERGING SHAPE OF THE FUTURE COUNCIL.
2. The following functions are devolved to District Committees:
 - Enforcement of litter prevention.
 - Enforcement relating to fly-posting, placarding, graffiti and fly-tipping.
 - Local community safety (local CCTV and local neighbourhood tasking issues taken forward usually in partnership with the police).
 - Power to authorise the picking up of stray dogs, and relating to scavenging in alleyways and fouling of land.
 - Street Cleansing – local decisions on services and the specific role of working with local communities and social enterprises to encourage additional services such as community clean ups and anti-litter campaigns.
 - Grants to Neighbourhood Forums from the budget approved for this purpose.
 - The right to consider and respond to consultations on planning briefs and frameworks and major development proposals and for any such response to be given to the Planning Committee for consideration at the appropriate time.

TERMS OF REFERENCE FOR DISTRICTS AND WARDS

Background

These terms of reference form part of a three pronged approach to defining the role and remit of the Council's community governance structure at both district and ward level. This also includes a schedule of functions that are to be delegated to these committees or forums, amending section B6 from the 2014/15 City Council Constitution; an article recognizing the existence of district committees and ward committees or forums and granting authority and powers to both and the terms of reference set out in this document.

This builds on, consolidates and amends the guidance agreed at Cabinet in July 2012 (*Meeting Arrangements for District Committees*) and constitutional refinements made in 2012,

2013 and 2014. Updated guidance on the operation of district committees and ward committees or forums will be issued by Cabinet early in the new municipal cycle for 2015/16.

Principles

The City Council is committed to the retention and the ongoing development of its devolved approach to community governance, given the scale, size and diversity of challenges, opportunities and needs across the city.

The operation of new arrangements at the district and ward level must be consistent with the new resource framework for local governance and services, with a dramatic reduction since the council introduced its devolved arrangements over ten years ago. This means that the support and administration of the refined model needs to take account of this and focus on the key priority of protecting front line service delivery, whilst also helping to shape new approaches to service delivery at a local level through partnership working and co-production.

The new model demands a particular set of cultural, organisational and individual behaviours, values and technical competencies. A key priority for its future operation is to shape a systematic, whole organisation approach to getting this right. This will be incorporated within the wider Future Council programme.

Overall purpose of the districts

Work at the district level will promote democratic accountability and support councillors in their community leadership role. It will also drive forward service improvement, community empowerment, active citizenship and local partnership working, and ensure maximum influence over the use of service budgets and resources, to ensure they are aligned with local needs, with the ultimate outcome of improving the economic, social and environmental wellbeing of the local area.

The roles of district committees

In conjunction with the relevant Cabinet Members, the role of district committees is to:

- Develop and support the community leadership role of councillors and others in the area. This includes roles in relation to governance, community planning, local dialogue, partnership, commissioning and accountability
- Promote and influence service improvement, service integration and a focus on prevention across the whole of the local public sector in the district
- Work in partnership with all local stakeholders to further the needs and priorities of local residents in the district
- Ensure that city wide and city regional levels of decision making have a good understanding of local needs and priorities in different parts of the city

- Promote community empowerment and active citizenship and a diversity of local service provision, including community and voluntary organisations and social enterprises (e.g. through the Standing up for Birmingham campaign) and to develop positive working relationships with parish, neighbourhood or community councils
- Take local decisions on local issues as specified in the constitution and this Terms of Reference

Functions delegated to district committees (Executive Members for District)

Within each Committee's area:

(Council functions)

1. To adopt and review a Community Plan
2. To make Elected Member appointments to outside bodies; where such appointments relate solely to one Ward within the District, the appointment should be made by the relevant Ward Committee Members.
3. To advise or make representations to the Council, the Executive or an Overview and Scrutiny Committee on all matters affecting community interests, including the exercise of a "Neighbourhood Challenge" function, working in conjunction with Cabinet Members to provide improved accountability in council and other public services within the district
4. To consider and respond to consultations on planning briefs and frameworks and on major development proposals affecting the district, within appropriate planning timescales
5. To consider proposals referred to the committee by the Council, the Executive or an Overview and Scrutiny committee and to report back the committee's views to the referring body
6. To consider the performance, integration and co-ordination of public services in the district and make recommendations to the Executive and to the council's partners as appropriate

(Executive functions)

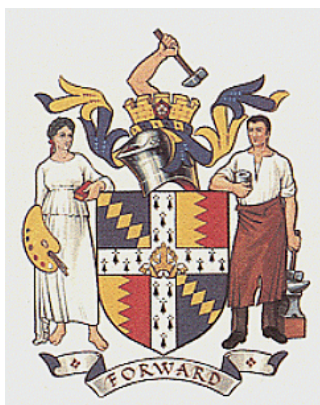
7. To promote and improve the economic, social and environmental well-being of the area
8. To exercise any executive functions that may be delegated in section B6 of the constitution - specifically to exercise the following duties and delegated functions in conjunction with designated officer responsibilities, relevant ward councillors and the relevant Cabinet Member:
 - a) A duty to ensure tenant engagement in the management and development of social housing, in conjunction with the relevant Cabinet Member

- b) A duty to promote safer neighbourhoods, including local CCTV and neighbourhood tasking issues taken forward in partnership with the police and in conjunction with the relevant Cabinet Member
- c) A duty to promote cleaner neighbourhoods, in conjunction with the relevant Cabinet Member, specifically:
 - Street cleansing – taking local decisions on service delivery in conjunction with appropriate officers and working with local communities and social enterprises to encourage additional services such as community clean ups and anti-litter campaigns
 - Enforcement of litter prevention
 - Enforcement relating to fly posting, placarding, graffiti, and fly-tipping
 - Power to authorise the picking up of stray dogs, scavenging in alleyways, Dogs (Fouling of Land) Act
- d) A duty of “Neighbourhood Challenge” – to investigate, review and gather data on the performance of all local public services, working in a collaborative but challenging way with all service providers and seeking out and promoting new ways of improving services, in conjunction with the all Cabinet Members as appropriate
 - Approval of grants from the Local Innovation Fund (from April 2016)
 - Bidding for external funding to support neighbourhood and service improvement
- e) A duty to promote effective neighbourhood management
- f) A duty to promote and support active citizenship, community empowerment and a diverse and dynamic civil society, in conjunction with the relevant Cabinet Member
- g) A duty to ensure effective ward level governance arrangements, in Conjunction with the Leader of the Council
 - Approval of neighbourhood forum grants

The roles of ward committees or forums

Members will also provide community leadership at the ward level to take forward the functions of the district committees, in particular through engaging the local community and identifying very local issues and priorities (for example through Ward Litter Plans or Neighbourhood Tasking meetings). The ward committees or forums will:

1. Provide a forum for community engagement in decisions affecting the local area (through regular meetings including neighbourhood forums, residents associations, parish, community or neighbourhood councils and other local organisations)
2. Make representations to the district committee, the Executive or to Council on matters affecting the ward and to support the work of Overview and Scrutiny committees as appropriate
3. Make comments on behalf of residents on significant planning applications within the ward or which have an impact on the ward, subject to the appropriate planning timescales
4. Co-ordinate the work of councillors with neighbourhood forums, residents associations and neighbourhood, community or parish councils to enable local community engagement, debate and action in relation to local issues and priorities
5. Plan work with the other wards in the district to support the functions of the district committee and to engage with partners such as the police



VOLUME A
THE CONSTITUTION

Website
Updated May 2015

Article 10 - District Committees and Ward Committees/Forums

This Article sets out details with regard to District Committees and Ward Committees consisting of the Members of that District or Ward.

- 10.1. Ten District Committees have been established by the Council and the relevant Ward Members have been appointed to serve on them:-

District Committee:	Area:	Members from the following Wards:
1. Edgbaston	South	Bartley Green, Edgbaston, Harborne and Quinton,
2. Erdington	North	Erdington, Kingstanding, Stockland Green and Tyburn
3. Hall Green	East	Hall Green, Moseley & Kings Heath, Sparkbrook and Springfield
4. Hodge Hill	East	Bordesley Green, Hodge Hill, Shard End and Washwood Heath
5. Ladywood	Central	Aston, Ladywood, Nechells and Soho
6. Northfield	South	Kings Norton, Longbridge, Northfield and Weoley
7. Perry Barr	Central	Handsworth Wood, Lozells & East Handsworth, Oscott and Perry Barr
8. Selly Oak	South	Billesley, Bournville, Brandwood and Selly Oak
9. Sutton Coldfield	North	Sutton Four Oaks, Sutton New Hall, Sutton Trinity and Sutton Vesey
10. Yardley	East	Acocks Green, Sheldon, South Yardley, Stechford & Yardley North

- 10.2 Ward Committees/Forums will be constituted in each District to encourage and facilitate dialogue, between the Council and local people within their Ward. Cabinet has delegated the functions, operational powers and duties to the relevant Ward Committee / Forum as set out in Volume B (B6).
- 10.3 The membership of District and Ward Committees shall consist of those Members elected to serve that District and that Ward. The co-option of up to five partner members without voting rights is permitted in respect of each District Committee. Once Committees have been established, only the City Council can dissolve them. The Member of Parliament for the District should be invited to attend Ward and District Committee as an observer with the right to speak and there will be no co-opted members of the Ward Committee. Where a Ward Committee does not exist, the functions, powers, duties and terms of reference rest with the relevant District Committee.

EXECUTIVE POWERS DEVOLVED TO DISTRICT COMMITTEES

- 10.4 Cabinet has delegated the functions, operational powers and duties to the relevant District Committee(s) as set out in **Volume B (B6)**. These Terms of Reference may be amended by Cabinet from time to time to reflect the shape of the Future Council. District Committees have a right to consider and respond to consultations on planning briefs and frameworks and major development proposals. Any such responses are to be given to the Planning Committee for consideration at the appropriate time.

10.5 Meetings

Each District and Ward Committee shall meet at the start of each Municipal Year, and, thereafter usually bi-monthly, alternating between District and Ward Committees. District Committee Meetings will take place at the Council House or as may be necessary at some other central Birmingham location to be determined by the Chief Executive.

Executive Members will be appointed by each District Committee at the first meeting of the municipal year. Deputy Executive Members are elected at the same meeting for the purpose of substituting for the Chair if absent. In the event of a District Committee failing to appoint, the matter will be determined by the Leader of the Council. They will have a leadership responsibility for 'place' matters within their District including:

- (i) Effective discharge of the local executive remit, through delegations, of their District Committee.
- (ii) Production of a Community Plan out locally determined priorities and policies for approval by the District Committee.
- (iii) Attendance at Cabinet meetings to voice local matters in relation to the Executive decisions taken.
- (i) Attend Overview and Scrutiny to account for delegated responsibilities for the District Committee, and policy priorities as set out in policy statements and development plans.

Each District Committee will also hold an annual District Convention with input from community groups, partners and other stakeholders, to inform on District priorities arising from the Local Service Community Plans.

10.6 Quorum

- (a) The Quorum for a District Committee shall be 6 Elected Members.
- (b) The Quorum for a Ward Committee shall be 2 members.

- 10.7 The Council will establish (or dissolve) Ward Committees on the recommendation of the Council Business Management Committee.

Report to:	SELLY OAK DISTRICT COMMITTEE
Report of:	SERVICE DIRECTORS DISTRICT SERVICES HOUSING TRANSFORMATION, SPORT EVENTS AND PARKS, AND THE DIRECTOR OF FINANCE
Date of Decision:	18 June 2015
SUBJECT:	SELLY OAK DISTRICT - INCOME AND EXPENDITURE FOR THE YEAR ENDING 31 MARCH 2015
Key Decision:	No Relevant Forward Plan Ref:
If not in the Forward Plan: (please "X" box)	Chief Executive approved <input type="checkbox"/> O&S Chairman approved <input type="checkbox"/>
Relevant Executive Member	COUNCILLOR KAREN MCCARTHY
Relevant O&S Chairman:	COUNCILLOR WASEEM ZAFFAR
Wards affected:	BILLESLEY, BOURNVILLE, BRANDWOOD, SELLY OAK

1. Purpose of Report:
<p>1.1 This report sets out the provisional Outturn Income and Expenditure for 2014/15 on the Services that were the responsibility of Selly Oak District Committee.</p> <p>1.2 The figures are still subject to change as part of the overall preparation of the City Council's Financial Statements for 2014/15 as well as audit by the City Council's approved external auditors.</p>

2. Decision(s) Recommended:	
The District Committee is requested to :	
2.1	Note the provisional net underspend of £0.091m for Directly Managed and SLA Services as detailed in Appendix 1 compared to the projected year end overspend position at month 10 of £0.038m (see para 5.7). This is after taking into account the write off of prior year overdrawn reserves and debit balances from 2013/14 of £0.288m. The net underspend has been utilised to manage the year end and brought forward deficit position as approved by Cabinet on 16 March 2015.
2.2	Note the financial position on the Community Chest projects as detailed in Appendix 2.
2.3	Note that an appropriation to reserves of £0.023m has been made to meet commitments in 2015/16 relating to projects being undertaken by the District Engineer.
Lead Contact Officer(s):	Sukvinder Kalsi, Assistant Director of Finance
Telephone No:	0121 303 3834
E-mail address:	Sukvinder.Kalsi@birmingham.gov.uk

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3. Consultation	
3.1 Internal	The overall Revenue and Capital Outturn position for the City Council is being considered by Cabinet on 29 June 2015. The Executive Member (Selly Oak District) and The District Head of Selly Oak District have been consulted in the preparation of this report and support the report proceeding to an executive decision.
3.2 External	There are no additional issues beyond consultations carried out as part of the budget setting process for 2014/15.
4. Compliance Issues:	
4.1 <u>Are the recommended decisions consistent with the Council's policies, plans and strategies?</u>	The budget is integrated with the Council Business Plan and Budget 2014+ and the resource allocation is directed towards policy priorities.
4.2 <u>Financial Implications</u> <u>(Will decisions be carried out within existing finances and Resources?)</u>	There are no specific implications arising from this report. The outturn report shows the provisional end of year variations against the budget for 2014/15. Overdrawn balances and reserves at the end of year are being managed corporately across all Districts as part of the overall financial strategy to resolve the legacy financial issues across all and individual Districts as part of the transition to the future operating model for Districts (as approved by City Council 3 March 2015 and 19 May 2015).
4.3 <u>Legal Implications</u>	Section 151 of the 1972 Local Government Act requires the Director of Finance (as the responsible officer) to ensure proper administration of the City Council's financial affairs. Budgetary control, which includes the regular monitoring of and reporting on budgets, is an essential requirement placed on Cabinet Members, District Committees and Members of Corporate Management Team by the City Council in discharging the statutory responsibility. This report forms the concluding part of the Council's budgetary control cycle for 2014/15.
4.4 <u>Public Sector Equality Duty</u>	There is no additional specific Equality Duty or Equality Analysis issues beyond any already assessed and detailed in the budget setting process and monitoring issues that have arisen in the year to date. Any specific assessments needed will be made by Directorates and District Committees, in the management of their services.

5. Relevant Background/Chronology of Key Events:

5.1 The Cabinet has received monthly Budget Monitoring Reports during the year, with the position at Month 10 reported on 26 March 2015. Selly Oak District Committee has received regular financial performance monitoring reports during 2014/15 (namely months 2, 4, 6, 8, and 10).

5.2 The original budget for the District Committee and the revisions that have been completed during the year have been reported as part of the financial performance reports during 2014/15.

5.3 There have been no revisions to the previously reported budget for District Committee (as at Month 10) of £10.996m.

Revenue Outturn 2014/15

5.4 The revenue outturn for 2014/15 was a net expenditure of £10.999m, compared to an approved budget of £10.996m. This has resulted in an overspend of £0.003m before appropriations to reserves and adjustments relating to other devolved services were actioned.

5.5 The table below provides a high level summary of Selly Oak District's outturn position for 2014/15 and the details are set out in Appendix 1.

Service Area	Outturn Variation	Reserves	Devolved Services	Use of Prior Year Bal/Res	Final Outturn Variation Before Corporate Write off
Directly Managed Services	£'000 65	£'000 23	£'000 0	£'000 (180)	£'000 (92)
SLA Services	1	0	0	0	1
Community Chest	0	0	0	0	0
Use Of Balances	108	0	0	(108)	0
Sub-Total	174	23	0	(288)	(91)
Lifelong Learning	(65)	0	65	0	0
Sports & Leisure	247	0	(247)	0	0
Total General Fund	356	23	(182)	(288)	(91)
Housing Management	(353)	0	353	0	0
Total	3	23	171	(288)	(91)

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5.6 The finances of the District have been managed as effectively as possible during the year and the management actions that have been implemented have been explained in the reports during the year. Some specific financial issues are highlighted in the following paragraphs 5.7 to 5.13.

5.7 The District was projecting an overspend position of £0.038m at Month 10 after taking into account the transfer of overspend balances of £0.108m from 2013/14. The outturn shows an underspend position of £0.091m, which is before the use of overspend balances of £0.108m and before the corporate write off. The movement relates to a reduction in the projected spend against Employees and Supplies and Services.

5.8 **Sport and Leisure Services** - The responsibility for managing District Sport and Leisure facilities, including financial responsibility transferred to Strategic Sport from 1 July 2014, as per the change in Districts Constitution and agreement with Trades Unions. The Sport and Leisure service is now reflected within the Other Devolved Services heading.

5.9 **Other Devolved Services (Sport and Leisure, Life Long Learning, and Housing Management)** – The over/under spends generated by Sport and Leisure, Lifelong Learning and Youth Services and Housing Management have been managed centrally.

5.10 **Community Chest** – Total of £0.013m which relates to outstanding residual commitments from 2013/14 as there was no Community Chest resource in 2014/15.

Savings Programme 2014/15

5.11 The savings required by this District in 2014/15 were £0.721m and were incorporated in the budget. The final year end position had an underachievement of £0.186m for Community Development, Community Libraries and School Crossing Patrol Service (and detailed in Appendix 3). This has been funded through corporate resources as part of the transition to the future operating model for Districts.

Reserves

5.12 The position on the District's prior year revenue reserves is set out in the table below.

	£'000
Overdrawn Reserve Brought Forward April 2014	181
Planned Repayment Of Prior Year Overspend Reserves	(1)
Reserve Written Off at Year End	(180)
Reserve Outstanding March 2015	0

The outstanding overdrawn reserves at the end of March 2015 have been funded corporately (as approved by Cabinet on 16 March 2015) as part of the transition to the future operating model for Districts.

Balances

- 5.13 The position on the District's prior year revenue balances is set out in the table below.

	£'000
Net Debit Balances Brought Forward 2014/15	108
Debit Balance Written Off At Year End	(108)
Balance Outstanding March 2014/15	0

The net debit balance at the end of March 2015 has been funded corporately as part of the transition to the future operating model for Districts as approved by Cabinet on 16 March 2015.

Capital

- 5.14 The capital projects that are being undertaken within the District total £7.214m (including Environmental Works), full detailed list are set out in Appendix 4. These are funded from a combination of earmarked receipts, corporate resources, section 106 and prudential borrowing. The amendments to the original budget are explained in the appendix.
- 5.15 The District has been allocated Capital Neighbourhood Environmental Works resources £0.156m as part of HRA (including slippage of £0.078m from 2013/14). The District has an actual expenditure of £0115m, resulting in an underspend of £0.041m.

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6. Evaluation of Alternative Option(s):

- 6.1 The report does not seek consideration of alternative options as it formally reports the historical spending for 2014/15.

7. Reasons for Decision(s):

- 7.1 The report concludes the financial reporting cycle for the 2014/15 financial year. It considers the outturn position and any impact on the resourcing of the District Committee's 2014/15 budget.


Signatures (or relevant Cabinet Member(s) approval to adopt the Decisions recommended):

Councillor Karen McCarthy
Executive Member for Local Services

Robert James
Service Director of Housing
Transformation.....

Steve Hollingsworth
Service Director Sport.....

Ifor Jones
Service Director District Services.....

Jon Warlow
Director of Finance.....


Date:

List of Background Documents used to compile this Report:

Selly Oak District Committee Revenue Budget 2014/15.

List of Appendices accompanying Report (if any):


1. Summary of 2014/15 Outturn
2. Community Chest Outturn 2014/15
3. Savings Programme 2014/15
4. Summary of Capital Projects


Report Version	1	Dated	5 June 2015
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Date:

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List of Appendices accompanying Report (if any):

1. Summary of 2014/15 Outturn
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Report Version	1	Dated	5 June 2015
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SUMMARY SELLY OAK DISTRICT FINANCIAL PERFORMANCE REVIEW - OUTTURN 2014-15

ADJUSTMENTS												
Original Budget	Budget (Month 10)	Revisions	Approved Budget	Outturn Prior to Corporate Write Off	Variation	Contribution To and From Reserves	Other Devolved Services	Net Prior Year Reserves	Net Prior Year Balances	Year End Variance		
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
2,941 Employees	1,278	0	1,278	1,244	(34)	0	0	0	0	(34)		
1,064 Premises	411	0	411	273	(138)	0	0	0	0	(138)		
9 Transport	6	0	6	7	1	0	0	0	0	1		
1,615 Supplies and Services	126	0	126	398	272	0	0	(180)	0	92		
0 Third Party Payments	24	0	24	14	(10)	0	0	0	0	(10)		
1,057 Capital Financing	426	0	426	426	0	0	0	0	0	0		
184 Recharge Expenditure	33	0	33	31	(2)	0	0	0	0	(2)		
6,870 Expenditure For Services	2,304	0	2,304	2,393	89	0	0	(180)	0	(91)		
(168) Reimbursements and Contributions	(23)	0	(23)	0	23	0	0	0	0	23		
(376) Customer and Client Receipts	(5)	0	(5)	(1)	4	0	0	0	0	4		
(2,309) Fees and Charges	(36)	0	(36)	(99)	(63)	23	0	0	0	(40)		
(33) Rents	0	0	0	(26)	(26)	0	0	0	0	(26)		
(12) Miscellaneous Income	(4)	0	(4)	(87)	(83)	0	0	0	0	(83)		
(518) Recharge Income	(342)	0	(342)	(221)	121	0	0	0	0	121		
(3,416) Rev Income	(410)	0	(410)	(434)	(24)	23	0	0	0	(1)		
0 Changes in Balances & Reserves	0	0	0	108	108	0	0	0	(108)	0		
3,454 Directly Managed (Controllable)	1,894	0	1,894	2,067	173	23	0	(180)	(108)	(92)		
Service Analysis												
10 Engineers	10	0	10	(1)	(11)	23	0	0	0	12		
44 School Crossing Patrols	44	0	44	37	(7)	0	0	0	0	(7)		
(13) Car Parking (Local)	(13)	0	(13)	1	14	0	0	0	0	14		
674 Community Libraries	679	0	679	715	36	0	0	0	0	36		
32 Community Support & Development	83	0	83	42	(41)	0	0	0	0	(41)		
157 Community Development	158	0	158	188	30	0	0	0	0	30		
139 Childrens Play	169	0	169	99	(70)	0	0	0	0	(70)		
1,644 Sport and Leisure	0	0	0	0	0	0	0	0	0	0		
195 Neighbourhood Advice Service	231	0	231	190	(41)	0	0	0	0	(41)		
0 Community Arts	0	0	0	0	0	0	0	0	0	0		
0 Your City Your Birmingham	40	0	40	30	(10)	0	0	0	0	(10)		
321 Business Support	277	0	277	230	(47)	0	0	0	0	(47)		
(1) District Support	(14)	0	(14)	0	14	0	0	1	0	15		
252 Youth Service	230	0	230	247	17	0	0	0	0	17		
0 Changes in Balances & Reserves	0	0	0	289	289	0	0	(181)	(108)	0		
3,454 Directly Managed (Controllable)	1,894	0	1,894	2,067	173	23	0	(180)	(108)	(92)		
Page 25 of 118												
571 Lifelong Learning	572	0	572	507	(65)	0	65	0	0	0		
0 Sport and Leisure	1,692	0	1,692	1,939	247	0	(247)	0	0	0		
1,403 Housing Management	1,551	0	1,551	1,198	(353)	0	353	0	0	0		
1,974 Other Devolved Services	3,815	0	3,815	3,644	(171)	0	171	0	0	0		
2,461 Highways SLA												
42 Pest Control	42	0	42	42	0	0	0	0	0	0		
674 Street Cleansing	674	0	674	672	(2)	0	0	0	0	(2)		
1,135 Refuse Collection	1,135	0	1,135	1,138	3	0	0	0	0	3		
962 Parks and Allotments	962	0	962	962	0	0	0	0	0	0		
5,274 SLA Services (Uncontrollable)	5,274	0	5,274	5,275	1	0	0	0	0	1		
10,702 NET EXPENDITURE												
10,983	0	10,983	10,986	3	23	171	(180)	(108)	(108)	(91)		
6 Billesley												
7	0	7	6	(1)	1	0	0	0	0	0		
6 Bournville	0	0	0	1	(1)	0	0	0	0	0		
6 Brandwood	3	0	3	3	0	0	0	0	0	0		
6 Selly Oak	3	0	3	3	0	0	0	0	0	0		
24 Community Chest	13	0	13	13	0	0	0	0	0	0		
10,726 NET EXPENDITURE												
10,996	0	10,996	10,999	3	23	171	(180)	(108)	(108)	(91)		
9,323 General Fund Position												
1,403 Housing Management (HRA)												
356												
(353)												

NB : The deficit Balance and Reserves of £0.108m and £0.180m form part of the Gross overspend position totalling £0.173m for Directly Managed

APPENDIX 2

SELLY OAK DISTRICT COMMUNITY CHEST - RESIDUAL COMMITMENTS - Outturn 2014/15

	Current Budget 2014/15	Current Budget to Date	Outturn	Variance
	£	£	£	£
Unallocated				
The Jan Foundation	10,438	10,438	0	(10,438)
Howzat Community Cohesion	0	0	0	0
Billesley Community Initiatives	0	0	3,250	3,250
Environmental Improvements Fund	0	0	3,050	3,050
Kings Heath Detached Project	0	0	100	100
Masefield Afterschool Club	0	0	0	0
Neighbourhood Management	0	0	106	106
Computer Session Volunteers	0	0	161	161
Story Tots	0	0	16	16
Community Initiatives	0	0	(33)	(33)
Dawberry Festival	0	0	0	0
Friends of Walkers Heath	0	0	0	0
Neighbourhood Policing	0	0	1,455	1,455
Community Groups Forum	0	0	190	190
641 Youth House	0	0	171	171
Community Initiatives	0	0	847	847
Environmental Improvements Fund	0	0	200	200
Love Selly Oak	0	0	986	986
Under Fives Storytime	0	0	(194)	(194)
Securing Selly Oak	0	0	0	0
Community Equipment	0	0	0	0
Stirchley Neighbourhood Forum	700	700	700	0
Brandwood Forum	1,500	1,500	1,500	0
Selly Park South Neighbourhood Forum	500	500	1,000	500
Stirchley Christmas Lights	0	0	(27)	(27)
Constituency Environmental Warden	0	0	0	0
Christmas Neighbourhood Events	0	0	(86)	(86)
Constituency Environmental Warden	0	0	0	0
Druids Heath N'hood Management	0	0	0	0
Maypole Centre	0	0	(407)	(407)
Total Expenditure	13,138	13,138	12,985	(153)

The information contained within this schedule relates to outstanding residual commitments from 2013/14 as there was no Community Chest resource in 2014/15.

Selly Oak District 2014/15 Savings Tracker

APPENDIX 3

Description	Original Savings 2014/15 £000	Amendments 2014/15 £000	Revised Savings 2014/15 £000	Actions in place to fully achieve Savings £000	Actions in place to Achieve savings in year only £000	Actions in place but may be some risk to delivery £000	Actions not yet in place £000
Business Support	71	0	71	0	71	0	0
Car Parking	0	0	0	0	0	0	0
Childrens Play	60	0	60	60	0	0	0
Community Arts	0	0	0	0	0	0	0
Community Chest	175	0	175	175	0	0	0
Community Development	78	0	78	3	0	0	75
Community Libraries	97	0	97	2	0	0	95
District Support	0	0	0	0	0	0	0
Engineers	10	0	10	10	0	0	0
Neighbourhood Advice	7	0	7	2	5	0	0
Parks SLA	0	0	0	0	0	0	0
Public Convenience	0	0	0	0	0	0	0
School Crossing	50	0	50	0	34	0	16
Ward Support	19	0	19	19	0	0	0
Your City Your Birmingham	80	0	80	80	0	0	0
Youth Services	60	0	60	60	0	0	0
Use of Credit Balances/Repayment							
Provisions/Rationalisation of Assets	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Citywide	0	0	0	0	0	0	0
Sub-Total	707	0	707	411	110	0	186
Sport and Leisure	14	0	14	14	0	0	0
Total	721	0	721	425	110	0	186

SELLY OAK DISTRICT CAPITAL PROJECTS - OUTTURN 2014/15

	Fund	Original Budget	Adjustments				Current Budget	Actuals to date	Variance	Comments
			Slippage b/f	Slippage c/f Future years	Underspend	New Resources				
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Billesley										
BillesleyComSprtsHub	Grants frm Non Dptl	600	0	0	0	0	0	600	600	0
BillesleyComSprtsHub	Earmarked Receipts	1,994	0	0	0	0	0	1,994	1,994	0
BillesleyComSprtsHub	Corporate resources	0	0	0	0	0	0	0	66	66
BillesleyComSprtsHub	Section 106	406	424	0	0	0	0	830	853	23
TritfordPool-S/Wks	Cor Res - New Bids	0	198	0	0	0	0	198	28	(170)
Billesley Capital Expenditure										
		3,000	622	0	0	0	0	3,622	3,541	(81)
Brandwood										
AllensCroft Rd-UID	Corporate resources	0	33	0	0	0	0	33	3	(30)
LiffordReeSafetyWks	Cor Res - New Bids	0	0	0	0	0	0	0	17	17
JasminFieldsNIRave	Section 106	0	0	0	0	0	0	0	0	0
WalkersHthPlayFields	Contrib 3rd Party	0	0	0	0	0	0	0	25	25
WalkersHthPlayFields	Section 106	0	0	0	0	57	0	57	58	1
BellsFarmCC-Survey	Cor Res - New Bids	0	0	0	0	0	0	0	0	0
BellsFarmCC-Envelope	Cor Res - New Bids	0	0	0	0	0	0	0	(27)	(27)
CocksMoorWoodsLC-PEP	Unsupp Borr - Dir	0	7	0	0	0	(7)	0	(8)	(8)
Brandwood Capital Expenditure										
		0	40	0	0	57	(7)	90	68	(22)
Bournville										
PocklingtonPlacePOS	Section 106	11	0	0	0	0	(11)	0	0	0
BournvilleParksImps	Section 106	0	3	0	0	0	0	3	1	(2)
StirchleyParkImps	Earmarked Receipts	0	0	0	0	48	0	48	38	(10)
CotteridgePkSurf	Cor Res - New Bids	0	0	0	0	0	0	0	0	0
B'villeBaths-HubDev.	Natl Lottery Funding	756	223	(86)	0	0	0	893	146	(747)
B'villeBaths-HubDev.	Earmarked Receipts	2,596	(105)	(240)	0	0	(48)	2,203	1,838	(365)
B'villeBaths-HubDev.	Cor Res - New Bids	0	9	0	0	0	0	9	9	0
CC PershoreRdMicroPk	Unsupp Borrowing	0	14	0	0	0	0	14	2	(12)
RowheathPavilion	Section 106	0	0	0	0	0	0	50	50	0
Bournville Capital Expenditure										
		3,363	144	(326)	0	48	(59)	3,220	2,084	(1,136)

APPENDIX 4

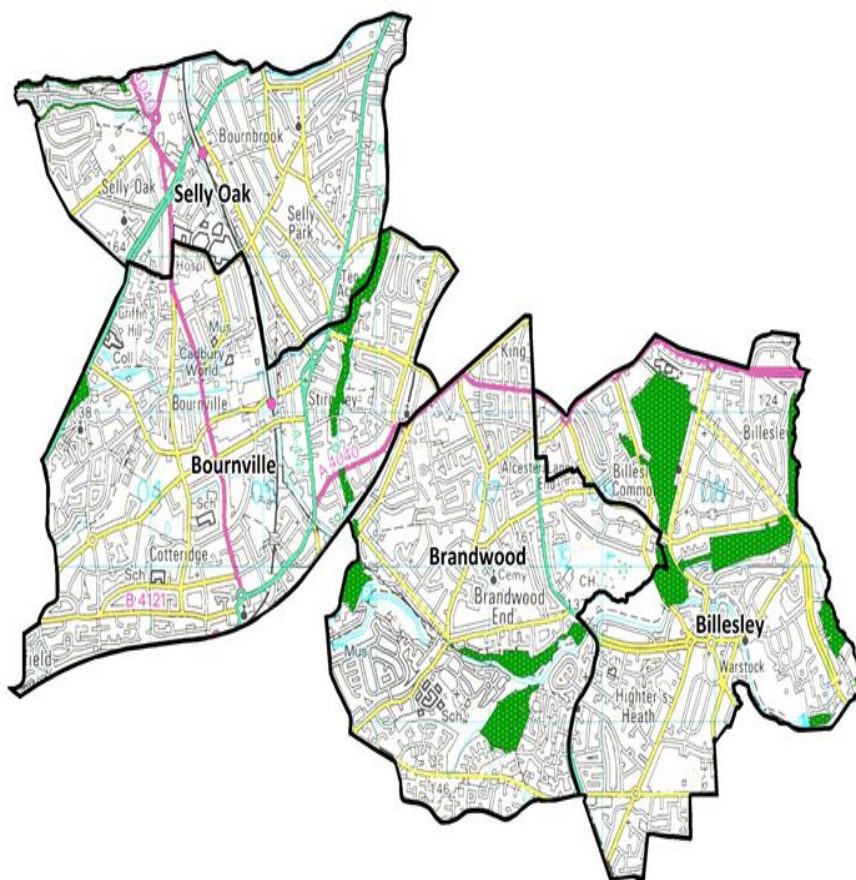
SELLY OAK DISTRICT CAPITAL PROJECTS - OUTTURN 2014/15

	Fund	Adjustments						Current Budget	Actuals to date	Variance	Comments
		Original Budget	Slippage b/f	Slippage c/f Future years	Underspend	New Resources	Budget Adjustments				
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Selly Oak											
SellyOakParkPlay	Section 106	0	0	0	0	0	0	0	0	0	
L.I.SellyO.Libr-Roof	Cor Res - New Bids	0	0	0	0	0	0	0	1	1	
SellyOakParkCarPark	Section 106	0	0	0	0	0	0	0	0	0	
SellyOakParkGym	Section 106	0	0	0	0	104	0	104	89	(15)	New approval delegated authority January 2014- Elliot Rd S106 account
CoronationRdPlayCtr	Section 106	0	0	0	0	22	0	22	22	0	New approval delegated authority 2014- Elliot Rd S106 account
Selly Oak Capital Expenditure		0	0	0	0	126	0	126	112	(14)	
Selly Oak Wide											
Envl Works Selly Oak	DRF	0	0	0	0	0	0	0	79	79	
Envl Works Selly Oak	Depl Cap Financing	0	78			78		156	36	(120)	
Selly Oak Wide Capital Expenditure		0	78	0	0	78	0	156	115	(41)	
Total Capital Expenditure		6,363	884	(326)	0	309	(66)	7,214	5,920	(1,294)	

Funding Sources	Original Budget	Slippage b/f	Slippage c/f Future years	Underspend	New Resources	Budget Adjustments	Current Budget	Actuals to date	Variance	
Contrib 3rd Party	0	0	0	0	0	0	0	25	25	
Grants frm Non Dptl	600	0	0	0	0	0	600	600	0	
Natl Lottery Funding	756	223	(86)	0	0	0	893	146	(747)	
Section 106	417	427	0	0	183	(11)	1,066	1,073	7	
Cor Res - New Bids	0	207	0	0	0	0	207	28	(179)	
Corporate resources	0	33	0	0	0	0	33	69	36	
Depl Cap Financing	0	78	0	0	78	0	156	36	(120)	
DRF	0	0	0	0	0	0	0	79	79	
Earmarked Receipts	4,590	(105)	(240)	0	48	(48)	4,245	3,870	(375)	
Unsupp Borr - Dir	0	7	0	0	0	(7)	0	(8)	(8)	
Unsupp Borrowing	0	14	0	0	0	0	14	2	(12)	
Grand Total	6,363	884	(326)	0	309	(66)	7,214	5,920	(1,294)	

SELLY OAK DISTRICT

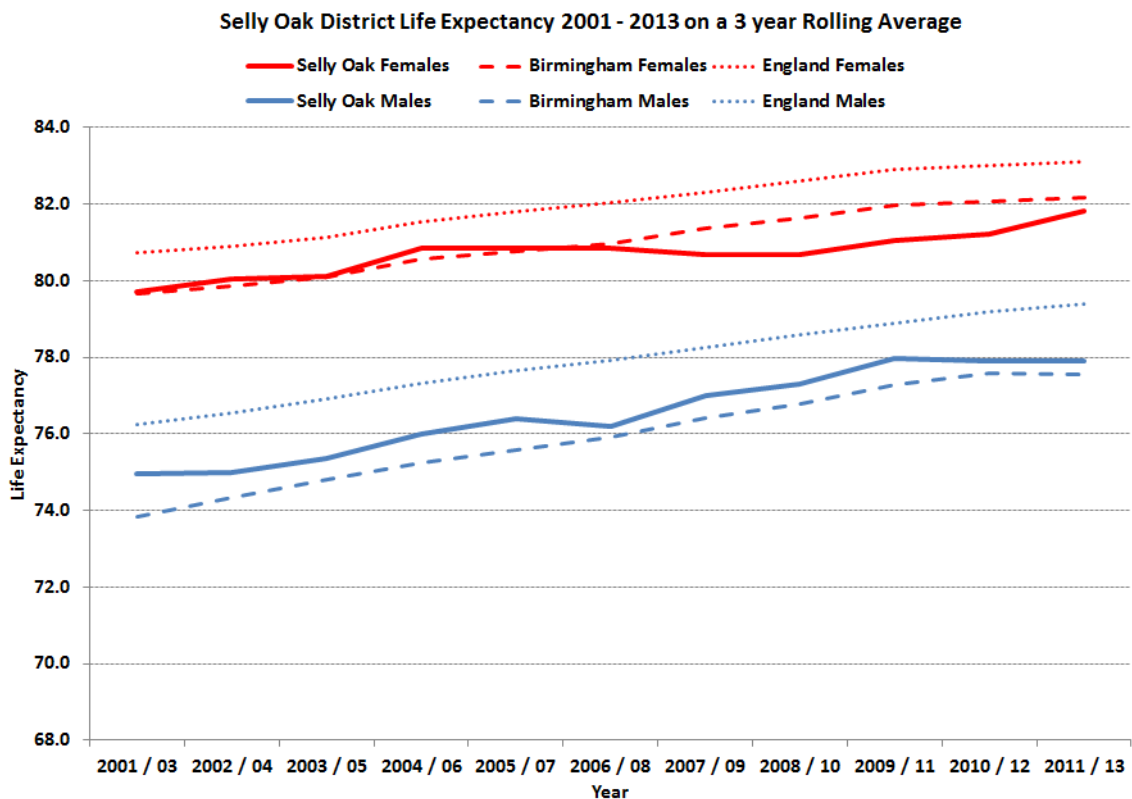
JUNE 2015



Key information:

- In 2013 the estimated population of Selly Oak district was 105,397; this represents 9.7% of Birmingham's population. 86.1% of the district's population are under 65 (87% Birmingham, 82% England).
- 31.1% of Selly Oak fall within the most deprived 20% of areas in England.
- Life expectancy for Selly Oak district males was 77.9 years (Birmingham 77.6, England 79.4) and females were 3.9 higher at 81.8 years (Birmingham 82.2, England 83.1).
- During 2011/13 Selly Oak district's under 75 death rate was 12.7% higher than the rate for England (Birmingham was 23% higher than England).
- Infant mortality is one area of concern: the district rate 6.6 per 1,000 live births during 2011/13; this compares to 4.0 nationally and 7.4 for Birmingham.
- The 2011 census showed that 22.4% of the districts population is made up of BME groups (42.1% Birmingham, 15% England).

LIFE EXPECTANCY



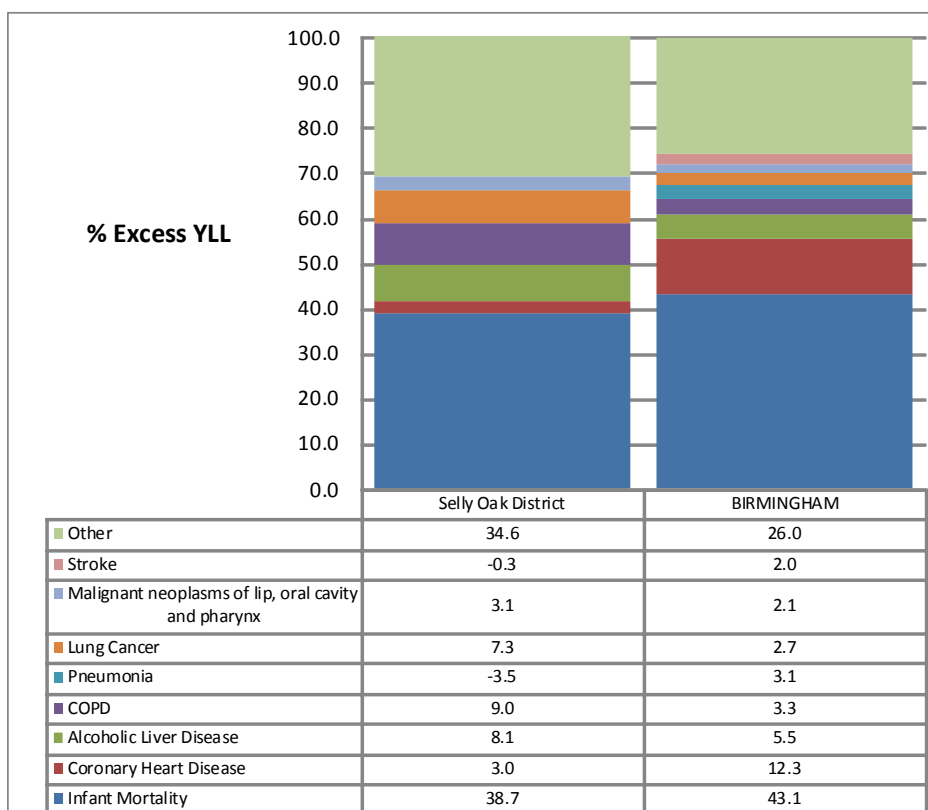
Source: ONS Deaths/estimated populations

Life expectancy in Selly Oak is 79.9 years (Birmingham overall average 79.9). It is highest in Bournville ward (persons 80.5, females 82.8 and males 77.3 years) and lowest in Billesley ward (persons 78.9, females 80.9 and males 76.8 years).

YEARS OF LIFE LOST

Overall Birmingham has a lower life expectancy than the average for England. The major causes of this gap, in terms of years of life lost up to the age of 75, have been identified for a city as a whole. The impact of each of these on individual districts has also been calculated. These have been displayed below in a "Scarf Chart". This shows the percentage that each of these conditions makes to the difference between both the district and the overall average for England. The corresponding chart for the city compared to England is also shown. In the table, a positive figure indicates that more years of life have been lost than would be expected, a negative figure indicates that less have been lost. Negative figures do not appear in the chart itself.

Birmingham Leading 75% Conditions applied to District 2011-13



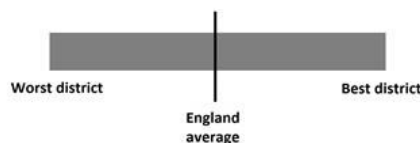
Source: ONS Deaths / Vital Statistics

The spine chart below is a graphical interpretation of the position of Selly Oak district according to important health indicators. The chart portrays Selly Oak's value (shown by a coloured circle) against the spread of values for all Birmingham districts (the grey horizontal bars) compared to a benchmark of either the England or Birmingham average (the central black line). The circle for Selly Oak is coloured red for those indicators where Selly Oak's value is significantly worse than the benchmark, green for indicators where Selly Oak is significantly better than the benchmark and amber where it is similar to the benchmark. In addition, some indicators are coloured light or dark blue. These are indicators where a value judgement cannot be made about whether a high value is good or bad. For example a high diabetes prevalence may indicate poor levels of health in the case of high numbers of people with diabetes; alternatively, it could indicate good performance in primary care if GPs are good at identifying and recording cases of diabetes.

Selly Oak District 2014 Spine

Key:

- Significantly better than England average
- Not significantly different from England average
- Significantly worse than England average
- No significance can be calculated
- Significantly lower than the England average*
- Significantly higher than the England average*



Indicator	Selly Oak Number	Selly Oak Stat	B'ham Avg	Eng Avg	District Range
1 Percentage of Children in Poverty 2012	5,290	26.2	29.9	19.2	
2 Adults with learning dis. in stable accommodation 2013/14	150	47.5	51.2	73.5	
3 Violent Crime Admissions April 2010 - March 2013	273	72.4	78.1	57.6	
4 Low Birth Weight 2013	113	9.2	10.0	2.9	
5 Excess weight 4-5 year olds 2013/14	247	22.4	23.2	22.5	
5 Excess weight 10-11 year olds 2013/14	339	36.5	38.8	33.5	
6 Injuries due to falls 65+ Persons 2013/14	388	2760.4	2931.1	2011.0	
7 Infant Mortality 2011/13	35	6.6	7.4	4.0	
8 Mortality from all causes U75 2011/13	822	112.7	123.2	100.0	
8 CVD Deaths U75 2011 -13	160	100.2	129.5	100.0	
8 Cancer deaths preventable U75 2011-13	195	114.1	116.8	100.0	
8 Mortality from Coronary heart disease 2011/13	83	95.2	140.1	100.0	
8 Respiratory disease deaths preventable U75 2011-13	52	148.1	132.8	100.0	
8 Communicable disease deaths 2011 -13	145	94.0	111.8	100.0	
8 Diseases of the liver deaths preventable (U75) 2011 -13	32	110.6	126.1	100.0	
9 Hip fractures 65+ admissions 2013/14	315	644.1	617.8	568.1	
9 Alcohol related admissions 2013/14 (narrow)	1,264	715.6	711.5	636.9	
10 Diabetes Prevalence 2013/14 (QOF)	5,995	6.6	8.1	6.2	
10 Mental Health Prevalence 2013/14 (QOF)	1,237	1.0	1.1	0.9	
10 Dementia Prevalence 2013/14 (QOF)	556	0.5	0.5	0.6	
10 Depression Prevalence 2013/14 (QOF)	4,410	5.0	6.0	6.5	

Sources of information:

- % of children age under 16 living in families in receipt of out of work benefits or tax credits where their reported income is less than 60% median income, 2012. Department of Work & Pensions
- % of adults (aged 18-64) with a learning disability who are known to the council, who are recorded as living in their own home or with their family, BCC Continuous Improvement Team; Public Health Outcomes Framework
- Directly standardised violent crime admission rates per 100,000 population 2010/11 to 2012/13. SUS, Midlands & Lancashire CSU; Public Health Outcomes Framework
- % of live births under 2500g, Office for National Statistics, annual data
- % of children classed as overweight or obese, National Child Measurement Programme
- Directly standardised rate of emergency hospital admissions for injuries due to falls in persons aged 65+ per 100,000 population. SUS, Midlands and Lancashire CSU; Public Health Outcomes Framework, (England rates are for 2012/13)
- The death rate of infants under 1 per 1,000 live births. Office for National Statistics
- Indirectly standardised mortality ratios for specific conditions included in the Public Health Outcomes Framework, Office for National Statistics
- Directly standardised admission rates for fractured neck of femur in people aged 65+ / alcohol related conditions per 100,000. SUS, Midlands and Lancashire CSU; Public Health Outcomes Framework (England figures for 2012/13)
- Crude prevalence of diabetes, mental health conditions, dementia and depression, Quality Outcomes Framework

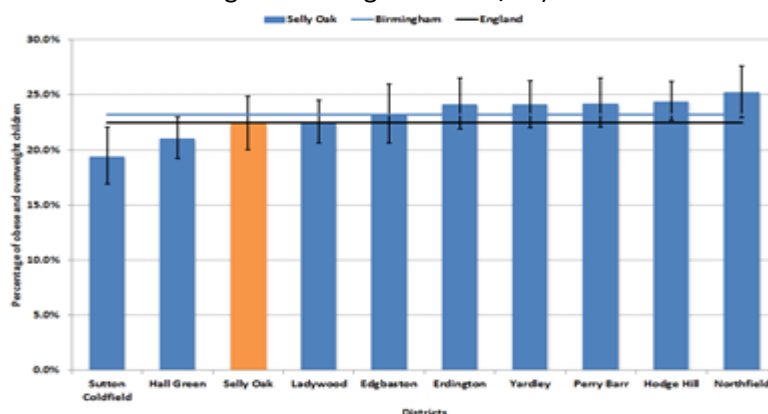
*Indicators have no polarity - it cannot be determined whether a high value indicates good or poor performance

Key Priority A for Selly Oak district: EXCESS WEIGHT (Child Health)

Excess weight (overweight and obesity) in children often leads to excess weight in adults, and this is recognised as a major determinant of premature mortality and avoidable ill health.

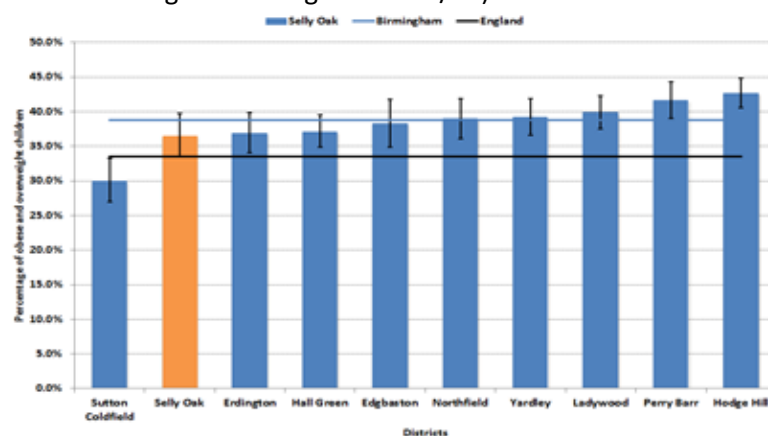
Key evidence: NICE Clinical Guidance 43: Obesity (2010)

Figure 1: Excess Weight in Reception broken down by district (district is highlighted in orange and the black bold horizontal line represents the Birmingham average for 2013/14)



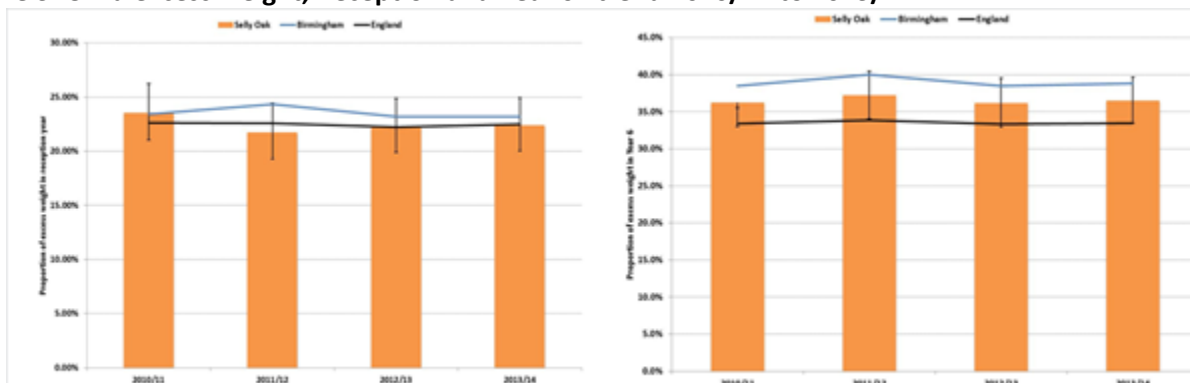
Source: National Child Measure Programme

Figure 2: Excess Weight in Year 6 broken down by district (district is highlighted in orange and the black bold horizontal line represents the Birmingham average for 2013/14)



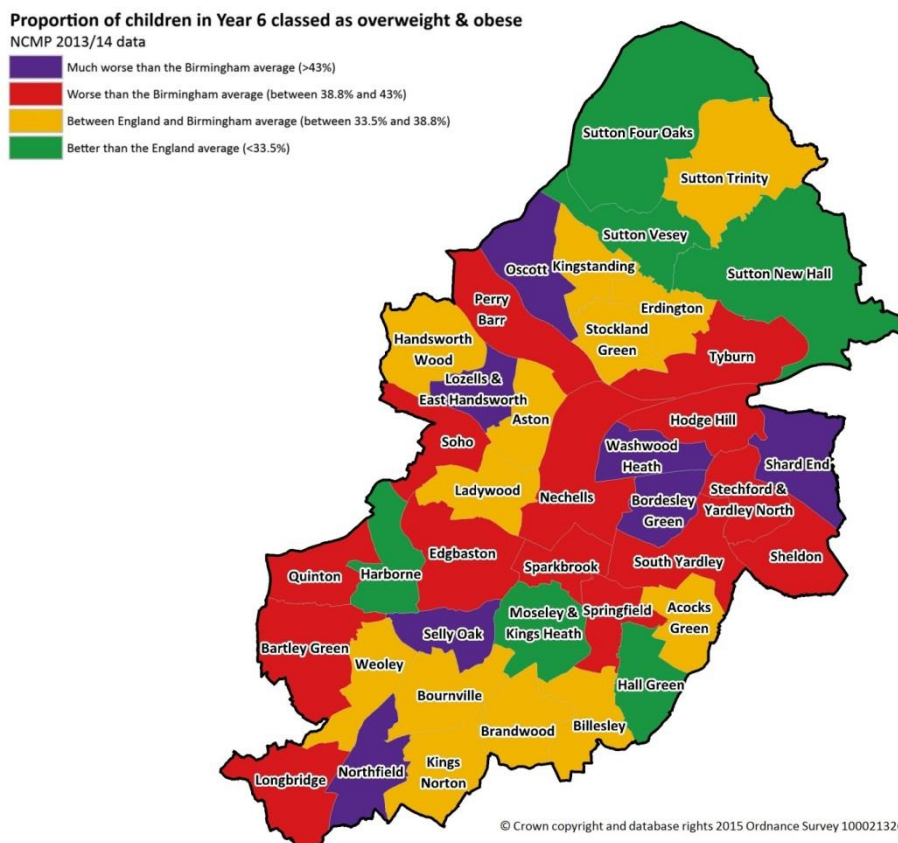
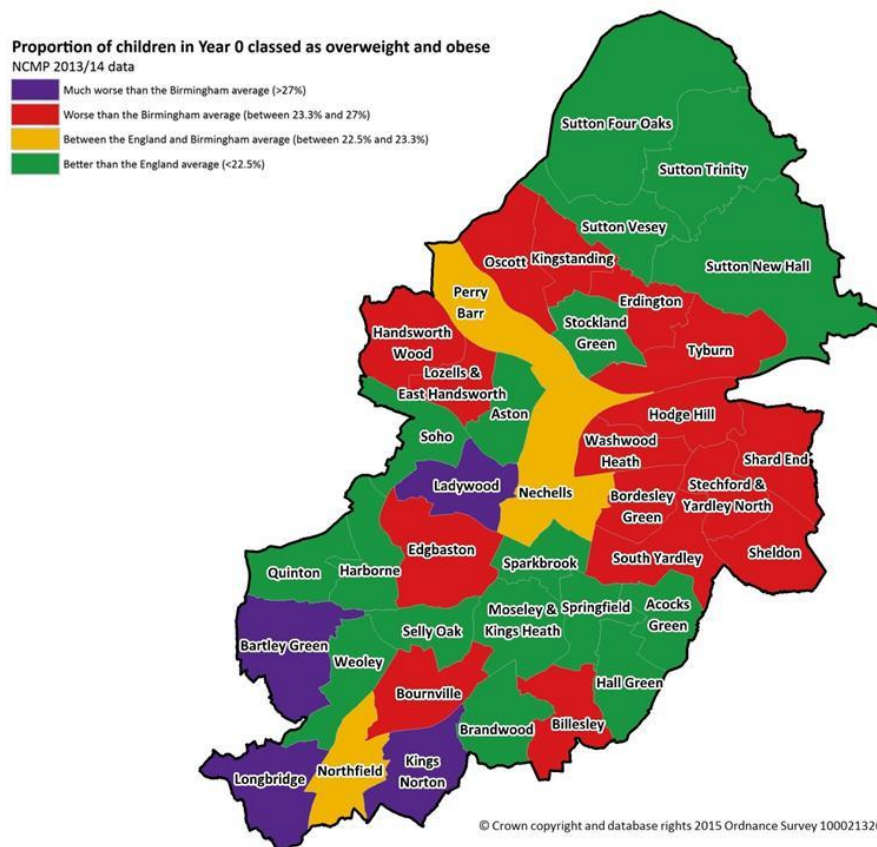
Source: National Child Measure Programme

Figure 3: Child excess weight, Reception and Year 6 : trend 2010/11 to 2013/14



Source: National Child Measurement Programme

Figure 4: Birmingham ward map of excess weight by Reception and Year 6 2013/14

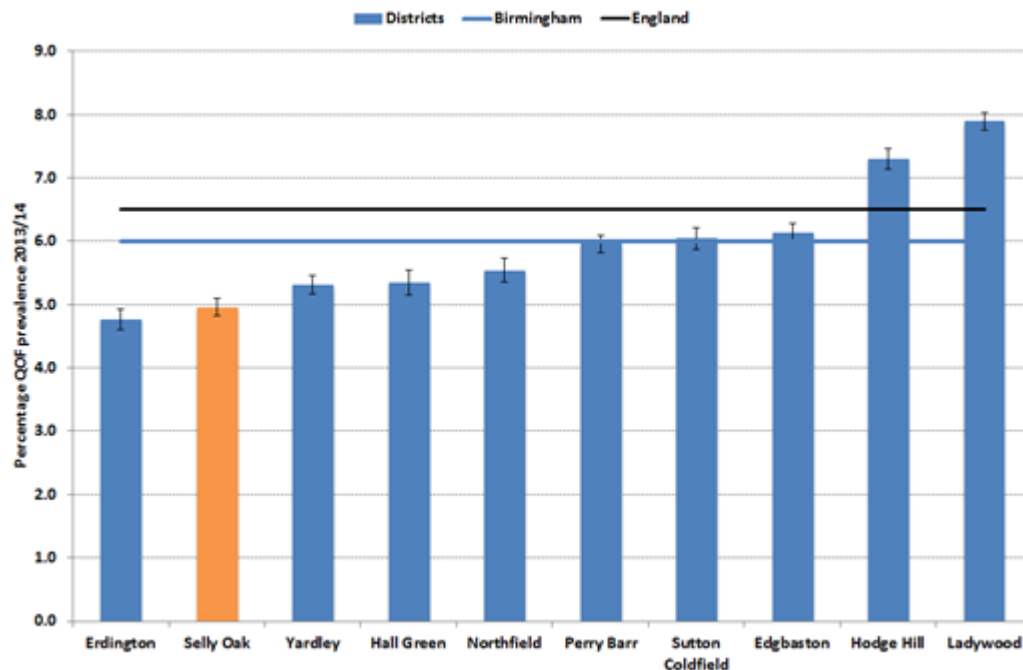


Key Priority B for Selly Oak district: IMPROVING MENTAL HEALTH AND WELLBEING

Mental ill health represents 23% of reported ill health in the UK and costs England an estimated £105 billion a year.

Key evidence: No health without mental health (2011)

Figure 5: Prevalence of Depression 2013/14 (district in orange)



Source: Quality Outcomes Framework 2013/14

Note: 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.

Figure 6: Number of prescriptions for Anti-psychotic drugs 2010/14

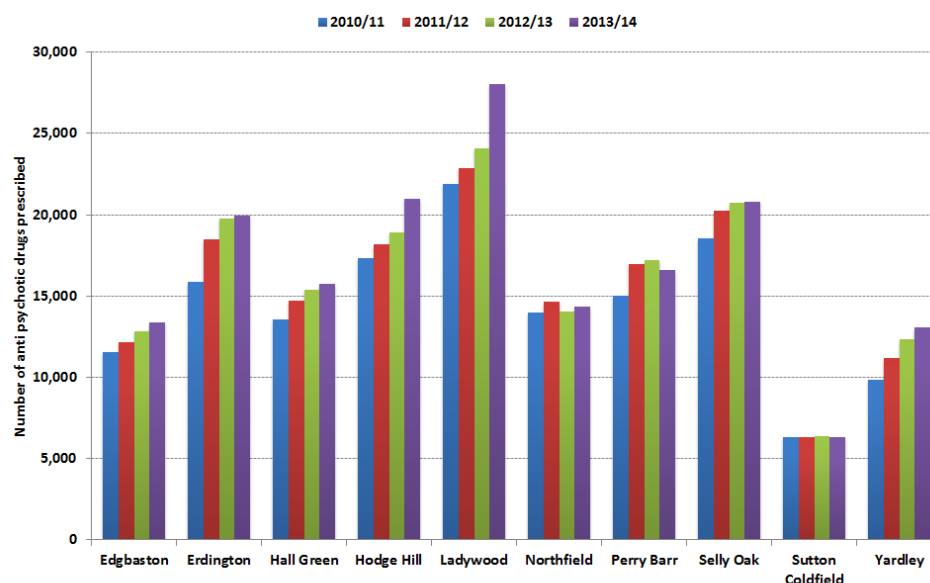
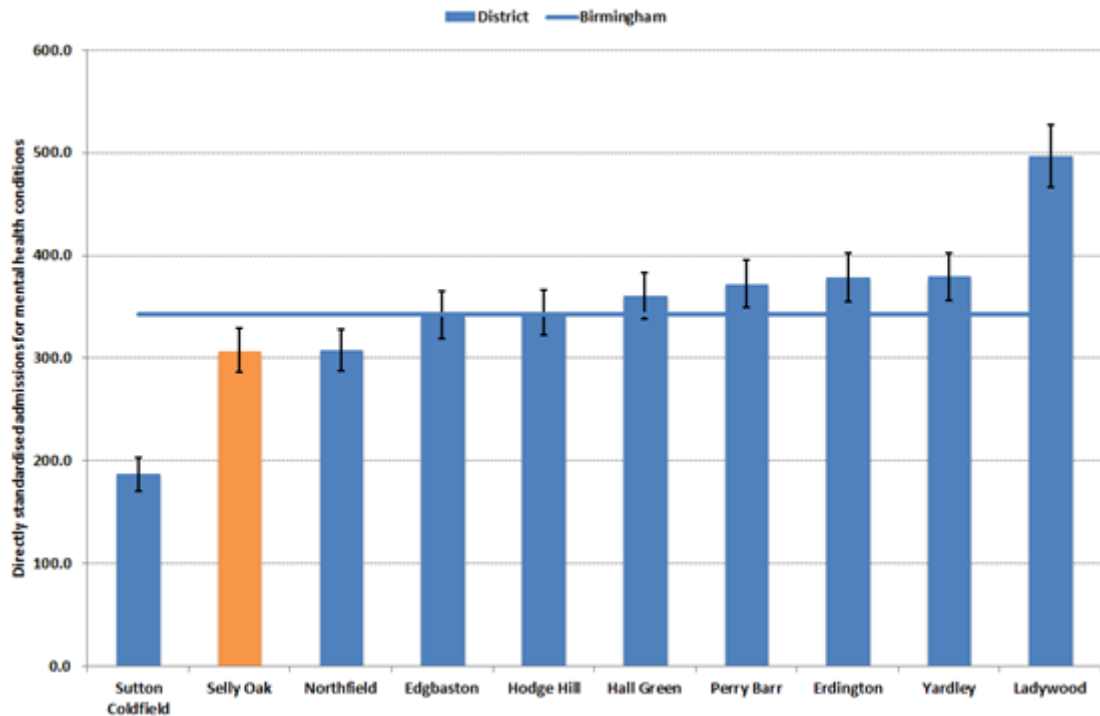
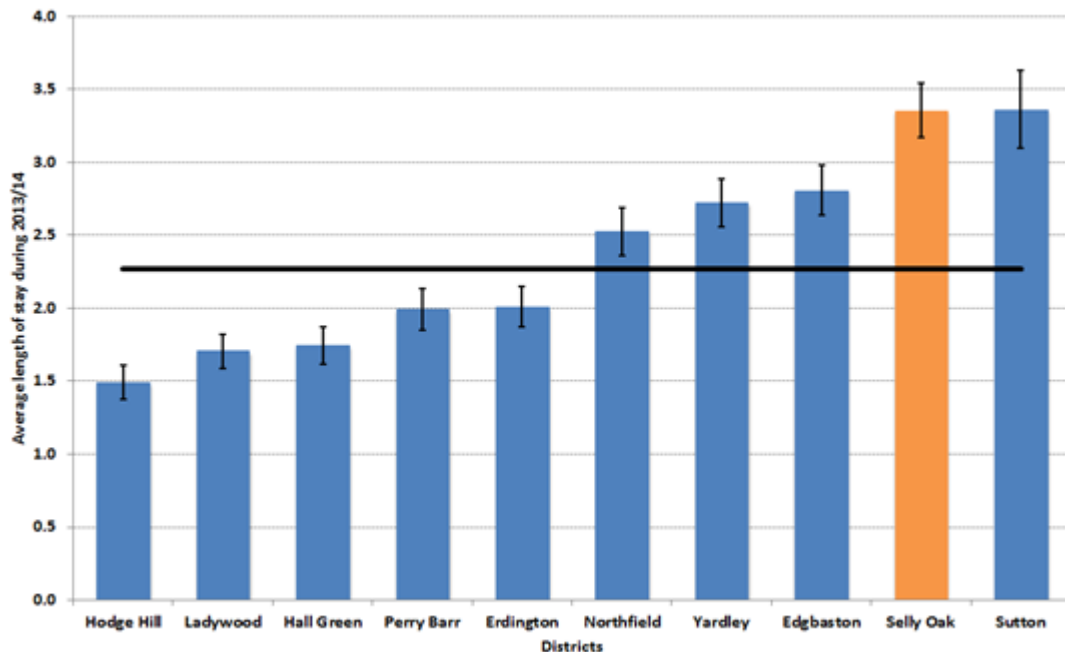


Figure 7: Admission rates per 100,000 (all ages) for mental health conditions 2011/14 (district in orange)



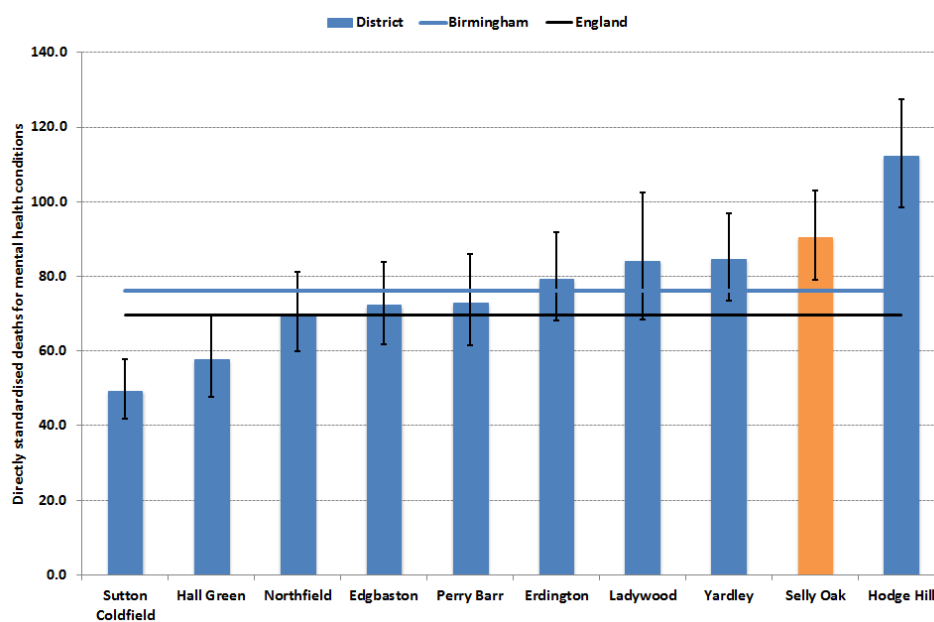
Source: SUS Midlands and Lancashire CSU

Figure 8: Average length of stay of mental health inpatients 2013/14 (district in orange)



Source: SUS Midlands and Lancashire CSU

Figure 9: Directly standardised death rates per 100,000 (all ages) from mental health conditions 2011/14 (district in orange)



Source: ONS Deaths / Vital Statistics

Key Priority C for Selly Oak district: DEMENTIA PREVENTION AND MANAGEMENT

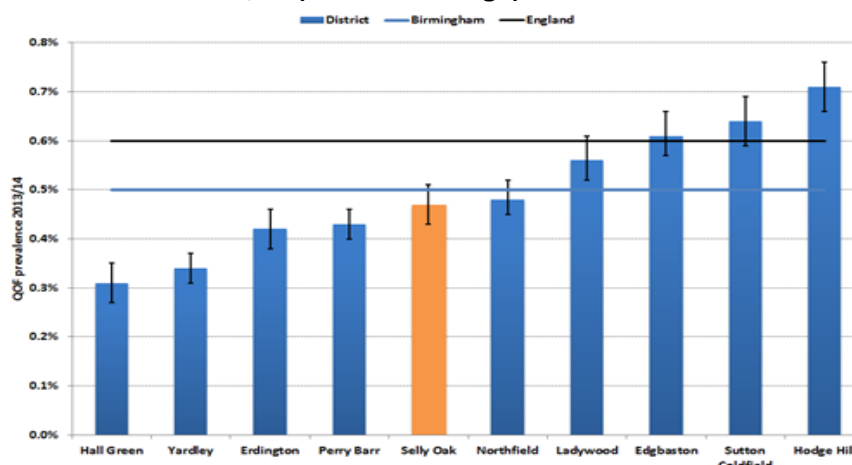
Almost two thirds of people with dementia say they are suffering from feelings of depression, loneliness or anxiety. Economically the condition cost the UK an estimated £23 billion a year.

Example actions:

- Support local awareness-raising campaigns in schools, libraries, community organisations, and building on existing National Awareness Raising Programmes.
- Work with stakeholders to reduce vascular and other modifiable risk factors for dementia in middle-aged and older people (for example – smoking, excessive alcohol consumption, obesity, diabetes, hypertension and raised cholesterol)
- Work with stakeholders to ensure that local care homes are compliant with all health and care regulation and are fit for purpose in delivering high quality personalised services to people with dementia.

Key evidence: NICE CG42 Supporting people with dementia and their carers in health and social care

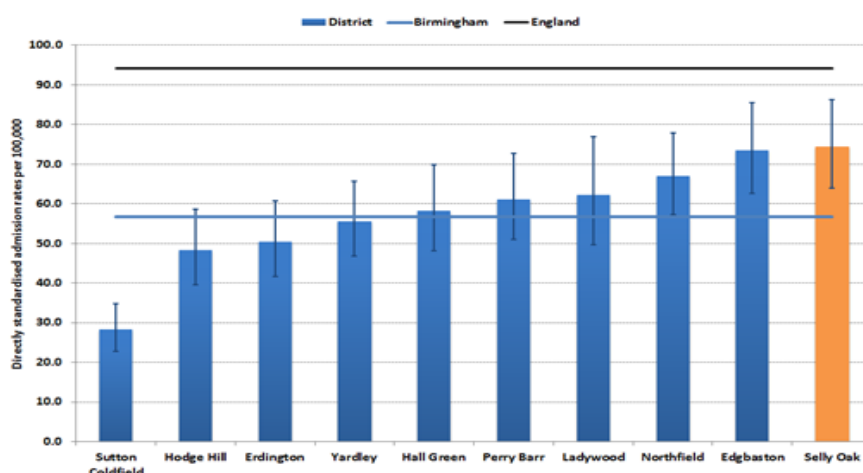
Figure 10: Prevalence of Dementia 2013/14 (district in orange)



Source: Quality Outcomes Framework 2013/14

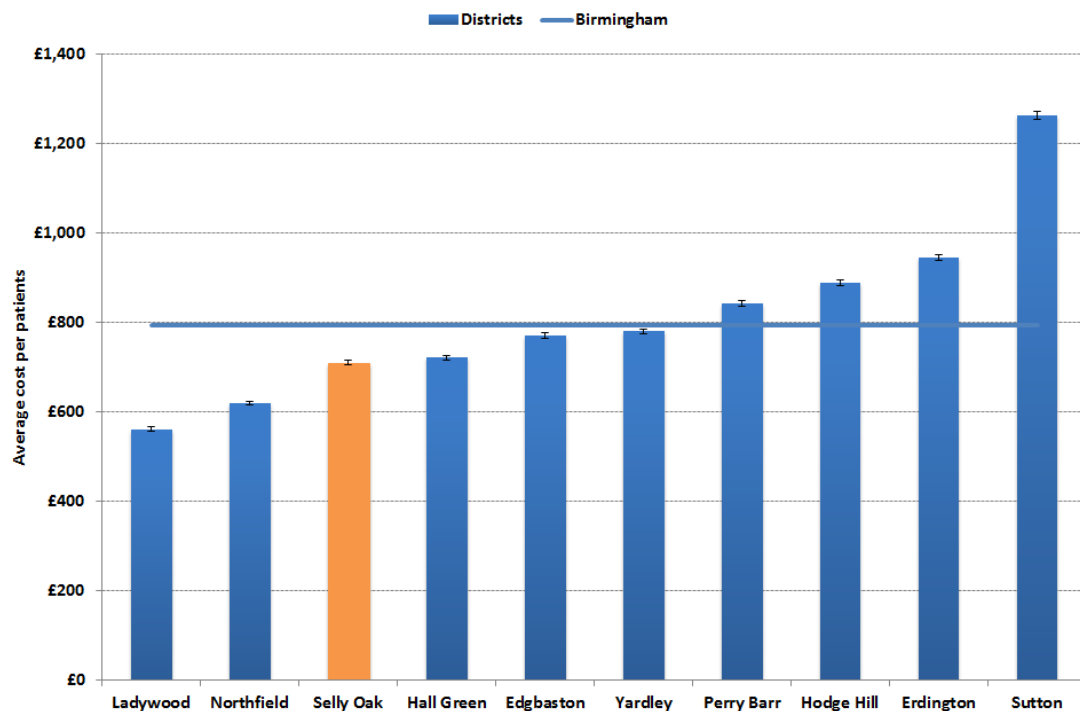
QOF disease prevalence data is collected for GP practices only. Prevalence percentages and 95% confidence intervals for districts are estimated by calculating weighted averages according to the geographical distribution of the whole practice population.

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



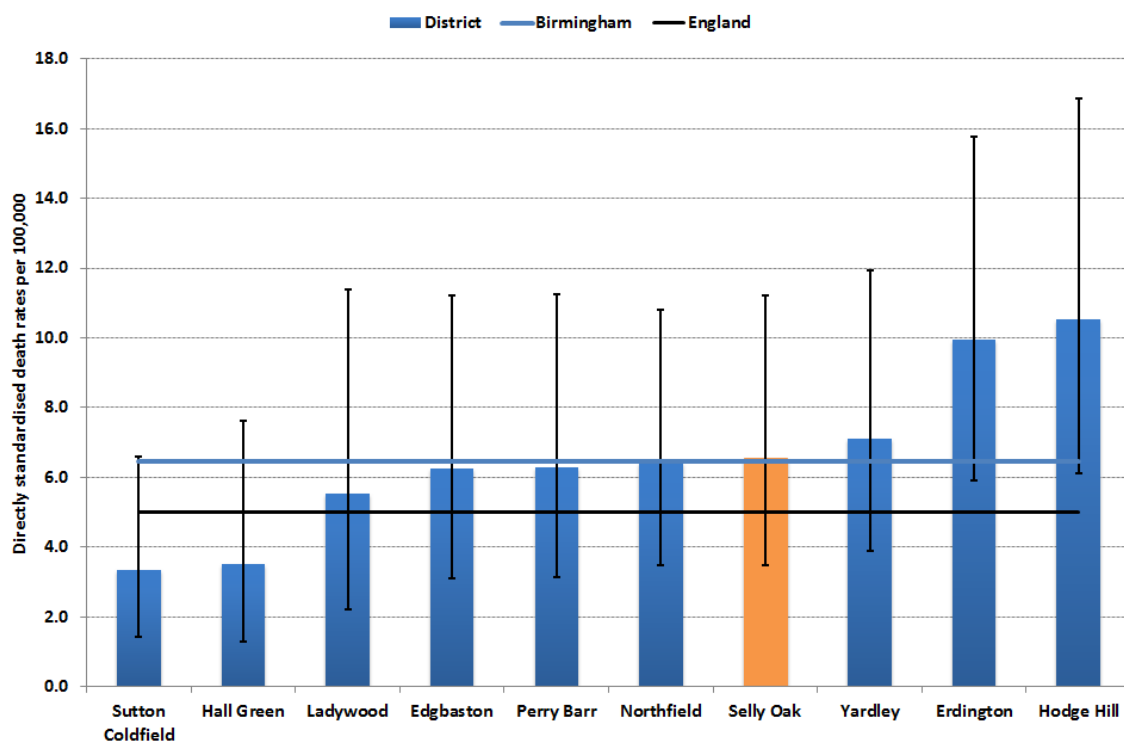
Source: SUS Midlands and Lancashire CSU

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



Source: SUS Midlands and Lancashire CSU

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



Source: ONS Deaths

POVERTY

26.2% of Selly Oak's children were living in poverty during 2012. This was compared to a Birmingham average of 29.9% and 19.2% for England. Ladywood district (38.3%) had the highest percentage in Birmingham during 2012 (Department of Works and Pensions, 2012).

PRIMARY CARE

The majority of general practices in Selly Oak district fall within Birmingham South Central CCG (64%) and the remainder being part of Birmingham Cross City CCG (32%) and Solihull CCG (4%).

HOUSING

64.2% of private sector dwellings in Selly Oak passed the decent homes standard (2010 Private Sector Stock Condition Survey) and 12.7% of households are in fuel poverty (2010 Department of Energy and Climate Change).

ECONOMIC

Unemployment levels are 4.5% (6.5% Birmingham average); highest levels are in Brandwood (5.3%). (BCC/ONS/NOMIS – January 2015). Kraft-Cadbury employs 2,500 people at its Bournville plant.

SATISFACTION

90.7% of people living in Selly Oak are either fairly or very satisfied with living in the local area (Birmingham average 86.5%), (Birmingham opinion survey Nov 2013 to Oct 2014).

Housing Transformation Board Performance Report

Quarter 4 2014-15

Report produced by Place Directorate Performance and Support Services Team

Version 1.2 04/06/2015

Contents	RAG status	Council Business Plan measure	Page
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<u>Leasehold and Right to Buy (Sukvinder Kalsi)</u>			
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Number of Properties sold under Right To Buy	No Target		9
Right to Buy compliance to statutory timescales	Green		10
<u>Rent Service (Tracy Holsey)</u>			
Percentage of rent collected	Green		11
Amount of rent arrears	Green		12
<u>Supporting People, Homeless/Allocations (Louise Collett/Jim Crawshaw - People Directorate)</u>			
Number of Households in Temporary Accommodation	No Target		13
Number of Households in B&B	Red		14
Number of Homeless preventions	Red		15
Number of Health & Housing Assessments outstanding	No Target		16
Number on housing waiting list	No Target		17
Average number of weeks families in B&B	No Target		18
<u>Landlord Services (Tracey Radford)</u>			
Antisocial Behaviour			
Number of new ASB cases received	No Target		19
Number of new Hate Crime cases received	No Target		21
Percentage of A cases responded to on time	Amber		22
Percentage of B cases responded to on time	Green		22
Percentage of C cases responded to on time	Green		22
ASB Total cases closed	No Target		23
Percentage of cases closed successfully	Green		24
Number of Live ASB Cases (Snapshot)	No Target		25
Number of Live Think Family Cases (Snapshot)	No Target		26

Estates and Tenancy Management:

Percentage of high-rise blocks rated good or better	Green	27
Percentage of low-rise blocks rated satisfactory or better	Green	28
Number of lodgers in occupation for more than 12 weeks	No Target	29
Percentage of introductory tenancies over 12 months not made secure	Red	30
Condition of Estates - average score from bi-annual estate assessments	No Target	31
Condition of Estates - year to date by category	No Target	32

Voids and Lettings:

Average days void turnaround - excluding void sheltered properties	Amber	33
Average days void turnaround for all voids	Amber	34
Average days void turnaround for sheltered voids	No Target	35
Average calendar days to repair a void property	Green	36
Average time to let a property (from Fit For Let date to Tenancy Start Date)	Red	37
Percentage of properties let first time	Green	38
Customer satisfaction with letting staff	Green	39
Customer satisfaction with new home	No Target	40

Services for Older People:

Number of new sheltered voids	No Target	41
Number of current sheltered voids	No Target	42
Percentage of support plans completed within 4 weeks	Amber	43
Percentage of Careline calls answered within 60 seconds	Green	44

Housing Customer Service Hubs:

Number of calls handled	No Target	45
Average time taken to answer calls (in seconds)	Green	46
Percentage of calls answered	Green	47

Asset Management and Maintenance (John Jamieson)

Responsive Repairs:

Right To Repair repair jobs completed on time	Green	CBP	48
Percentage of appointments kept	Amber		49

Gas:

Percentage of gas servicing completed against period profile	Green	50
Percentage of gas repairs completed within 7 days	Amber	51

Customer Satisfaction:

Customer satisfaction with repairs	Green	52
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Independent Living:

Number of Households assisted by independent living	Green	53
Number of Wise Move completions	No Target	54

Private Sector Housing (Pete Hobbs)

Houses in Multiple Occupation (HMO) Licencing:

Number of Houses in Multiple Occupation licences issued	No Target	55
Number of Licenced and Unlicensed Houses in Multiple Occupation inspected	No Target	56

Private Tenancy Unit:

Number of Requests for assistance	No Target	57
Number of Cases assisted through advice	No Target	58
Number of Cases assisted through intervention	No Target	59

Empty Properties:

Number of empty properties brought back into use	Green	CBP	60
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Housing Development (Clive Skidmore)

Number of affordable homes provided	Green		61
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Housing Transformation Board

Exception Report Quarter 4 2014-15

The following measures missed their quarterly targets and scored a 'Red' rating.

The services responsible have provided the following exception report.

Supporting People, Homeless/Allocations (Louise Collett/Jim Crawshaw - People Directorate)

Measure: Number of Households in B&B

Page: 14

Target 40

Performance: 80

Commentary provided by: Jim Crawshaw

At the end of March 2015 the Bed and Breakfast figure was 80, this missed the target by 40. This was primarily as a result of the closure of one of our Homeless centres in March 2015 due to an extensive refurbishment agreed by cabinet. Lydia Rogers House could house up to 40 households on any given night.

Supporting People, Homeless/Allocations (Louise Collett/Jim Crawshaw - People Directorate)

Measure: Number of Homeless preventions

Page: 15

Target 11000

Performance: 9102

Commentary provided by: Jim Crawshaw

The number of homeless preventions achieved for 14/15 is 9,102 which is significantly less than the 11,000 target. This target, in hindsight was overly ambitious, and was set due to the performance achieved during 2013/14 and the desire to strive towards continuous improvement. There has been a reduction in the number of preventions recorded by some of the commissioned partners during the previous 12 months.

Estates and Tenancy Management:

Measure: Percentage of introductory tenancies over 12 months not made secure

Page: 30

Target 8%

Performance: 24.3%

Commentary provided by: Natalie Potter

There has been a marked improvement when you compare the year end of 37.9% in 2014, to the year end of 16.7% at the end of 2015, showing an improvement of over a half.

The data demonstrates that for quarter 4, there has been an increase in the amount of Intro tenancies over 12 months old. It is worth noting however that Intro tenancies cannot be made secure if there is a pending legal action or there are rent arrears and whilst the data may demonstrate an under performance, it can also be argued that we are proactively managing the intros by not creating a secure tenancy until any issues have been thoroughly investigated. The raw data has been reviewed and there have been a number of intro tenancies with rent arrears which have not been made secure, and this is a clear contributor to the increased figure. This performance report is under consideration as to whether the data and target are in an accurate and meaningful format.

Voids and Lettings:

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

Page: 37

Target: 10

Performance: 22.4

Commentary provided by: Gary Nicholls

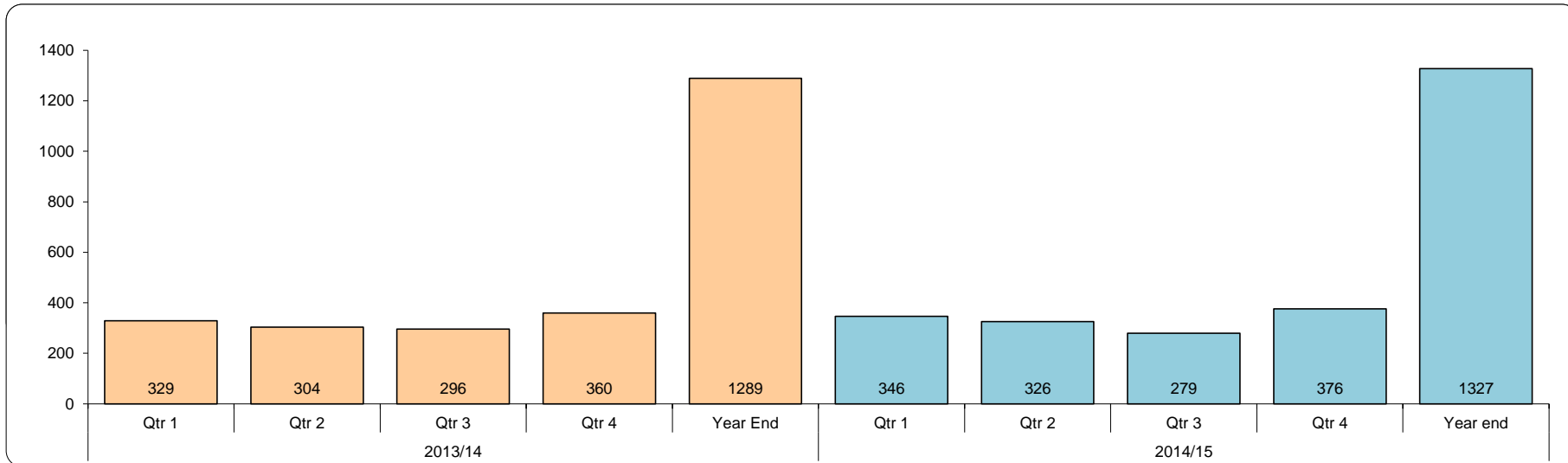
The 10 days target from Fit For Letting to Tenancy Start Date is extremely challenging. The impact of Hard to Let Properties and Low Demand Sheltered properties often results in properties being advertised and viewed several times before they are finally accepted.. This is a particular issue with Sheltered properties in tower blocks which are very low demand following welfare reforms which mean that single people or childless couples face a 14% benefit shortfall for having 1 too many bedrooms. We are unable to offer these properties to younger people or families as there are age restrictions on sheltered accommodation. Therefore it is an on- going challenge to meet this timeline.

Leasehold and Right to Buy (Sukvinder Kalsi)

Number of Right To Buy applications received

RAG Status

No Target



	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Right To Buy applications received	329	304	296	360	1289	346	326	279	376	1327

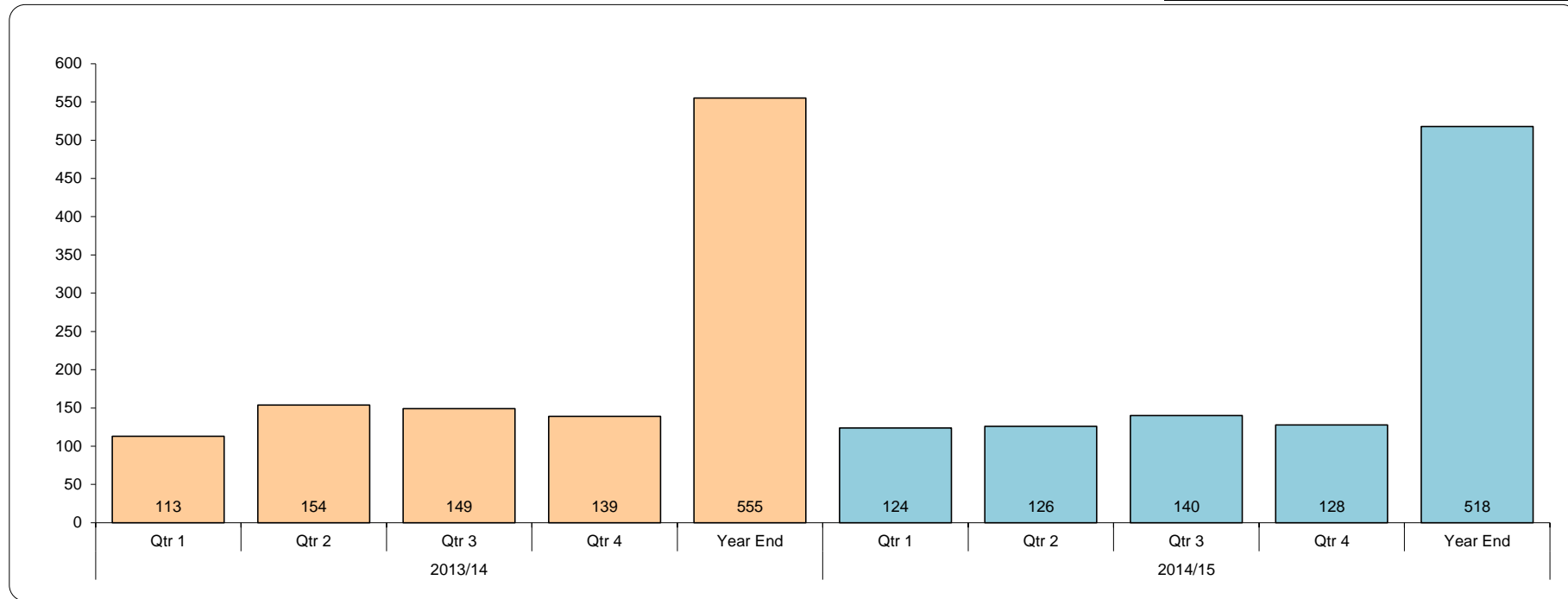
Right To Buy applications received	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	39	27	32	57	62	37	30	32	5	55

RB01

Number of properties sold under Right To Buy

RAG Status

No Target



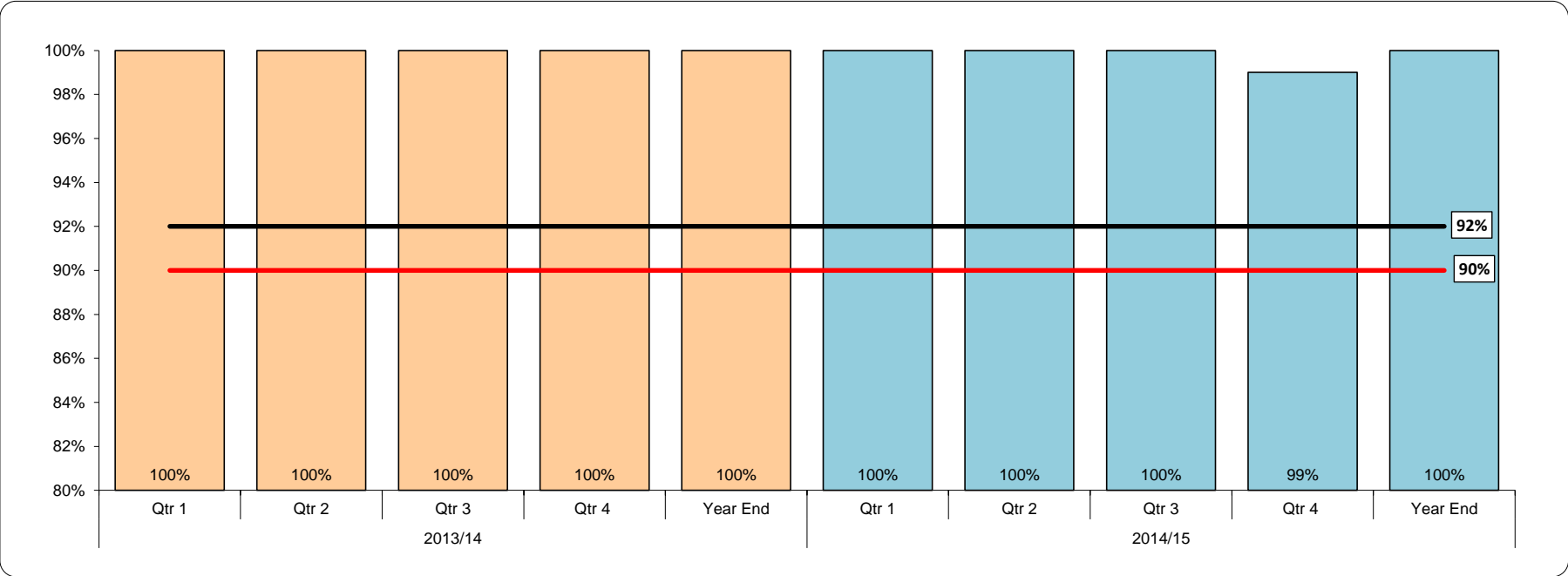
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Properties sold under Right to Buy	113	154	149	139	555	124	126	140	128	518

Properties sold under Right to Buy	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	23	11	19	9	18	14	5	9	3	17

RB02

Right to Buy compliance to statutory timescales

RAG Status	Green
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% compliance to statutory timescales	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
Standard	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

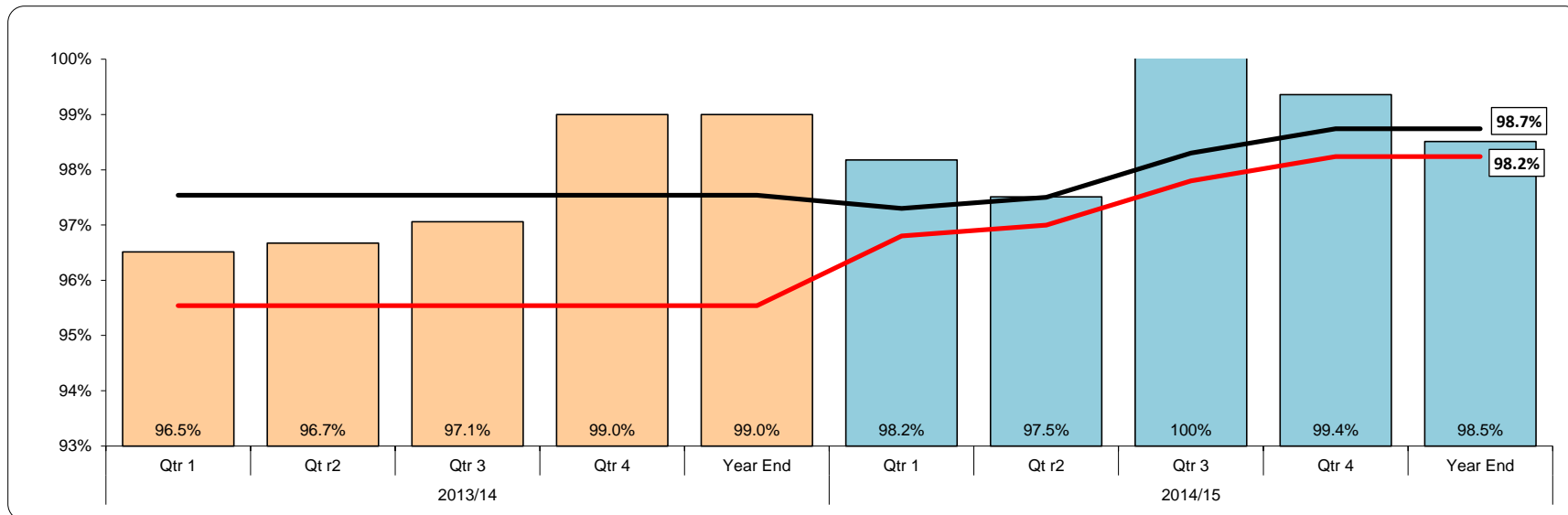
% compliance to statutory timescales	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	99%	98%	100%	97%	100%	100%	100%

Rent Service (Tracy Holsey)

Percentage of rent collected

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qt r2	Qtr 3	Qtr 4	Year End	Qtr 1	Qt r2	Qtr 3	Qtr 4	Year End
Percentage of rent collected	96.5%	96.7%	97.1%	99.0%	99.0%	98.2%	97.5%	100%	99.4%	98.5%
Target	97.5%	97.5%	97.5%	97.5%	97.5%	97.3%	97.5%	98.3%	98.7%	98.7%
Standard	95.5%	95.5%	95.5%	95.5%	95.5%	96.8%	97.0%	97.8%	98.2%	98.2%

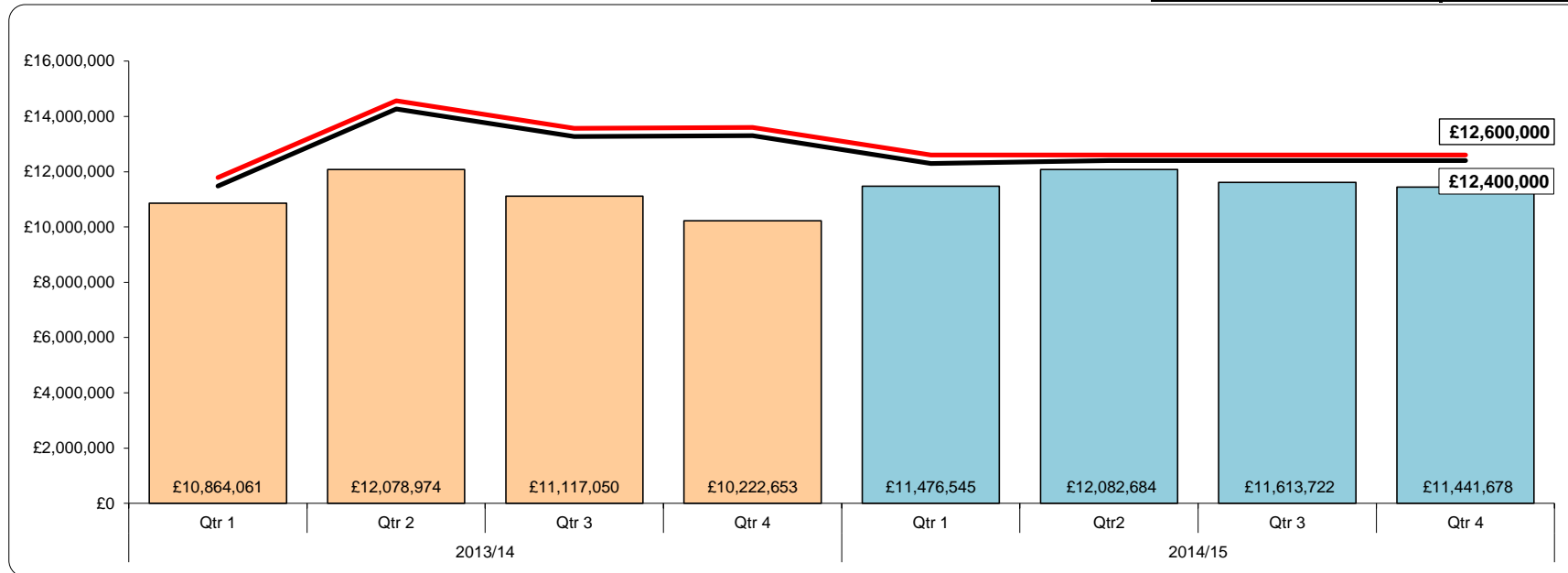
Percentage of rent collected	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	99%	100%	100%	99%	99%	99%	101%	99%	101%	99%

R01

Current amount of rent arrears

RAG Status

Green



Smaller is better

	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Amount of rent arrears	£10,864,061	£12,078,974	£11,117,050	£10,222,653	£11,476,545	£ 12,082,684	£ 11,613,722	£ 11,441,678
Target	£ 11,483,810	£ 14,270,216	£ 13,273,339	£ 13,304,125	£ 12,300,000	£ 12,400,000	£ 12,400,000	£ 12,400,000
Standard	£ 11,783,810	£ 14,570,216	£ 13,573,339	£ 13,604,125	£ 12,600,000	£ 12,600,000	£ 12,600,000	£ 12,600,000

Citywide rent arrears figure includes **£101,860** arrears from Bloomsbury TMO not included in district breakdown below.

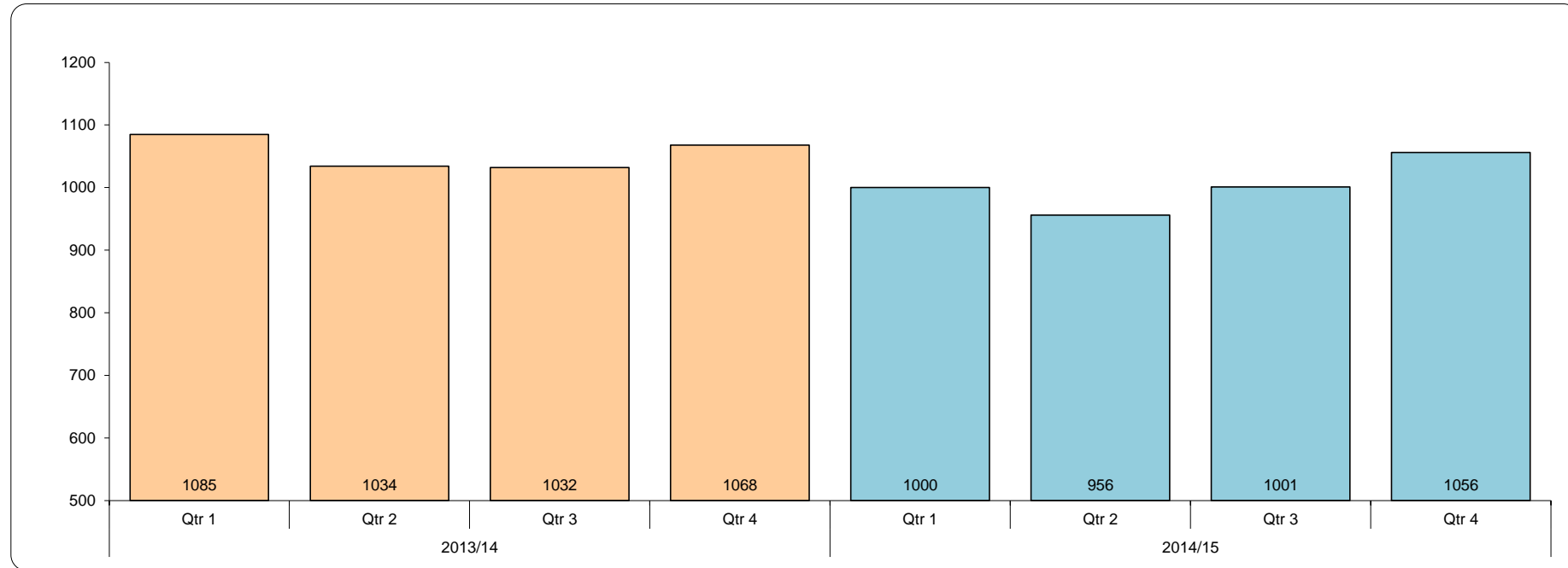
Amount of rent arrears	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	£ 1,489,254	£ 1,240,681	£ 316,752	£ 1,552,518	£ 2,097,484	£ 1,734,036	£ 381,027	£ 938,298	£ 254,122	£ 1,335,646

Supporting People/Homeless Service/Allocations (Jim Crawshaw)

Number of households in temporary accommodation - Snapshot figure

RAG Status

No Target



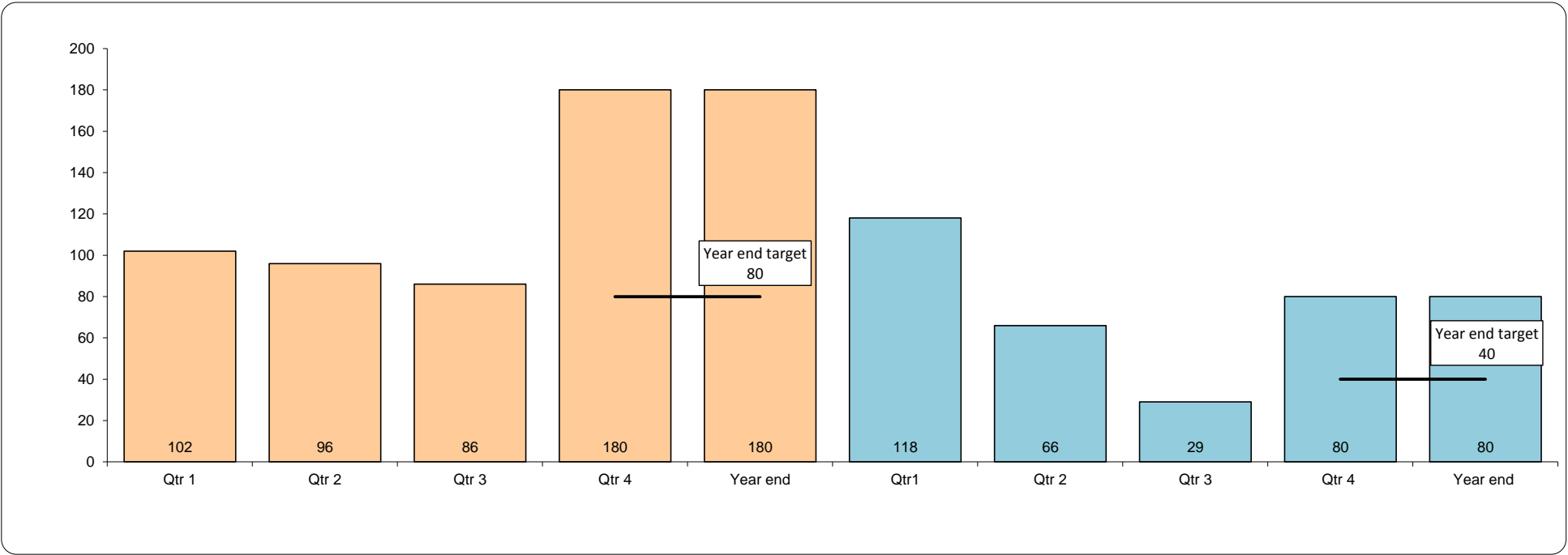
	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Households in Temp Accommodation	1085	1034	1032	1068	1000	956	1001	1056

SP01

Number of households in B&B - Snapshot figure

RAG Status

Red



Smaller is better

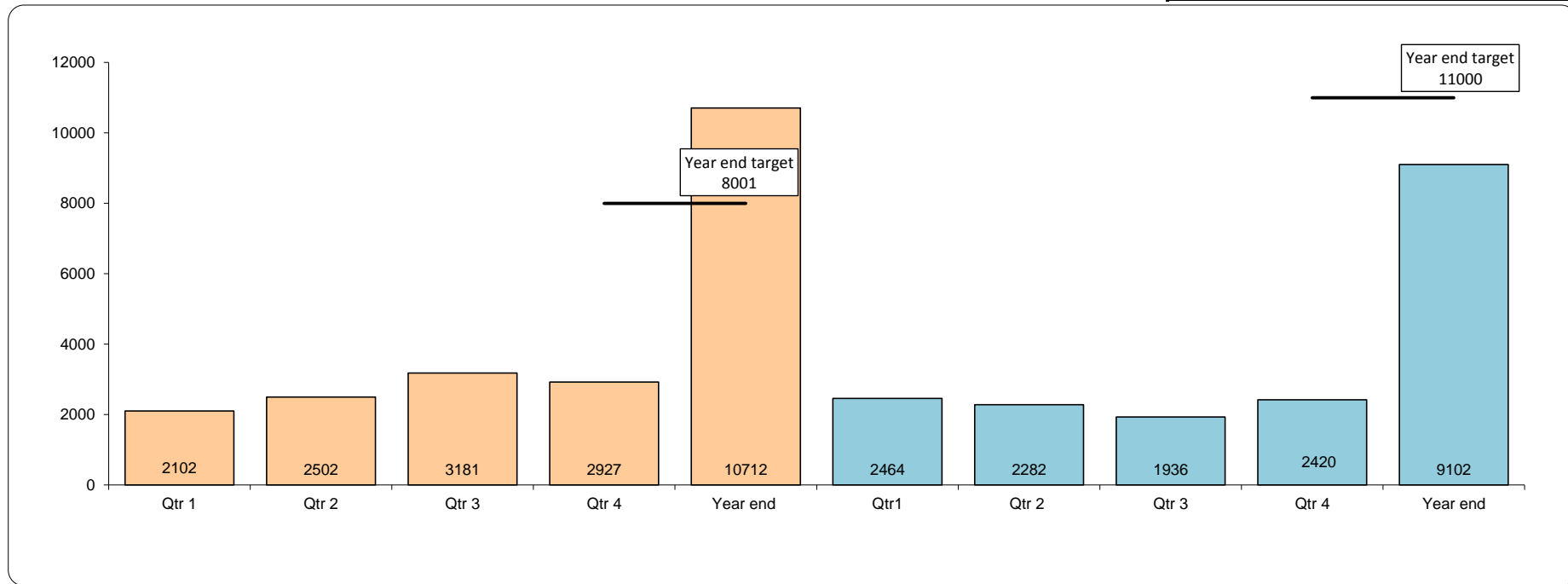
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr1	Qtr 2	Qtr 3	Qtr 4	Year end
Number of households in B&B	102	96	86	180	180	118	66	29	80	80
Year end target					80					40

SP02

Number of homeless preventions

RAG Status

Red



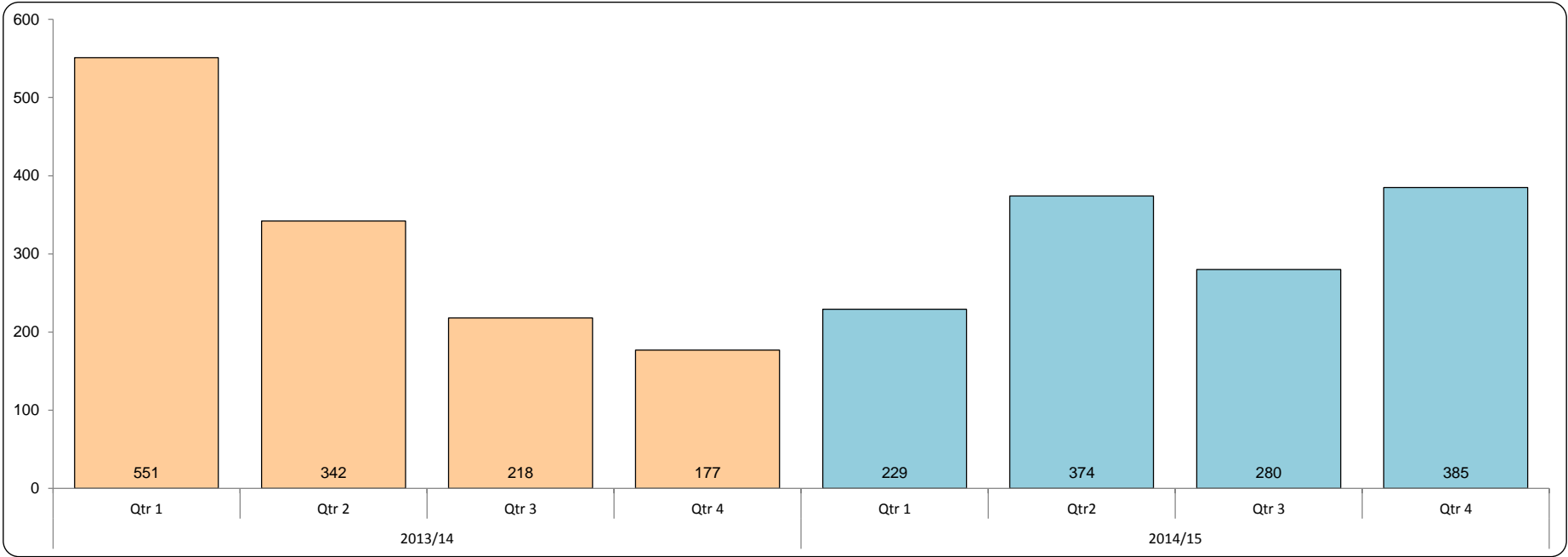
Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr1	Qtr 2	Qtr 3	Qtr 4	Year end
Homeless preventions	2102	2502	3181	2927	10712	2464	2282	1936	2420	9102
Year end target					8001					11000

SP03

Number of health and housing assessments outstanding - Snapshot figure

RAG Status	No Target
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Smaller is better

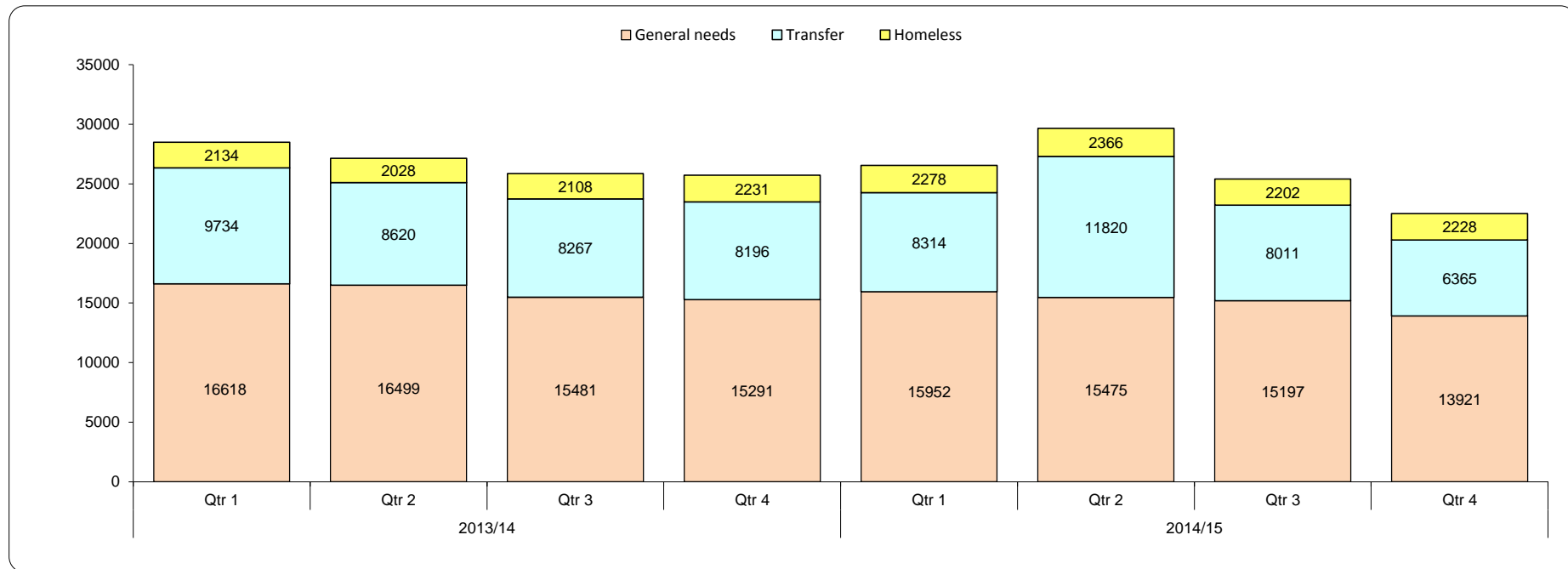
	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr2	Qtr 3	Qtr 4
H&H assessments outstanding	551	342	218	177	229	374	280	385

SP04

Number on housing waiting list - snapshot figure

RAG Status

No Target



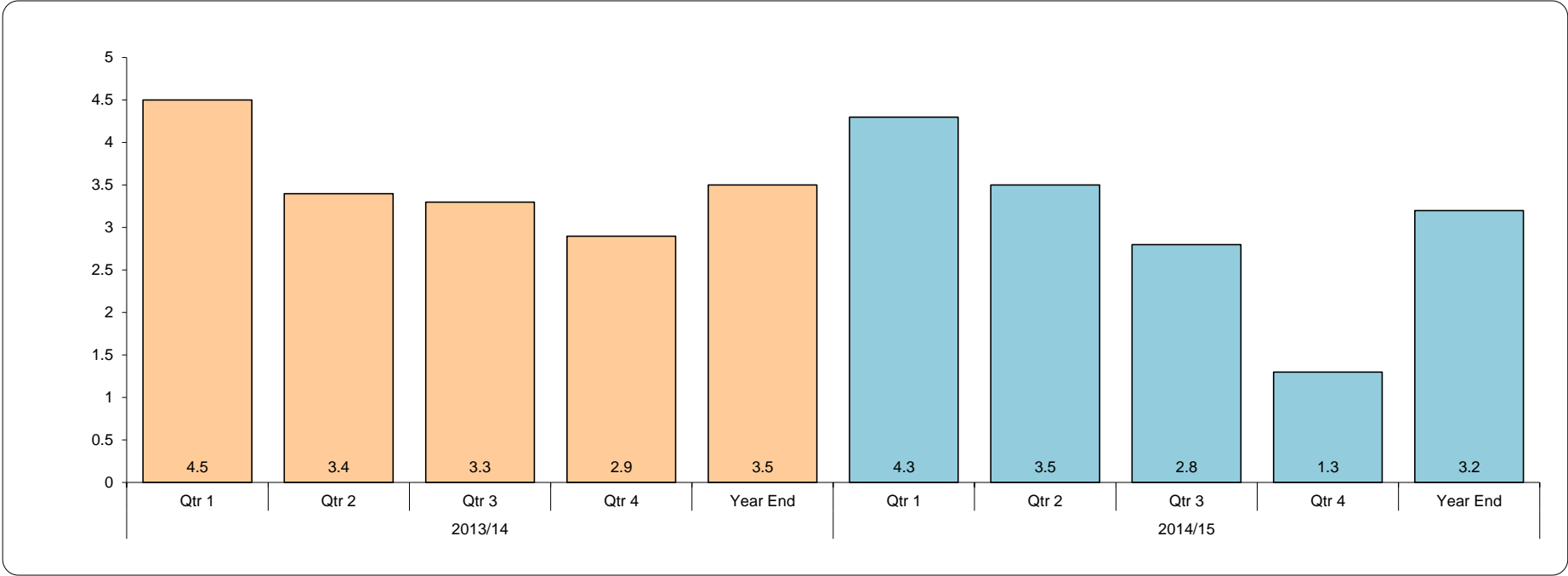
Smaller is better

	2013/14				2014/15			
Housing need category	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
General needs	16618	16499	15481	15291	15952	15475	15197	13921
Transfer	9734	8620	8267	8196	8314	11820	8011	6365
Homeless	2134	2028	2108	2231	2278	2366	2202	2228

SP05

Average number of weeks families in B&B

RAG Status	No Target
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Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Average number of weeks families in B&B	4.5	3.4	3.3	2.9	3.5	4.3	3.5	2.8	1.3	3.2

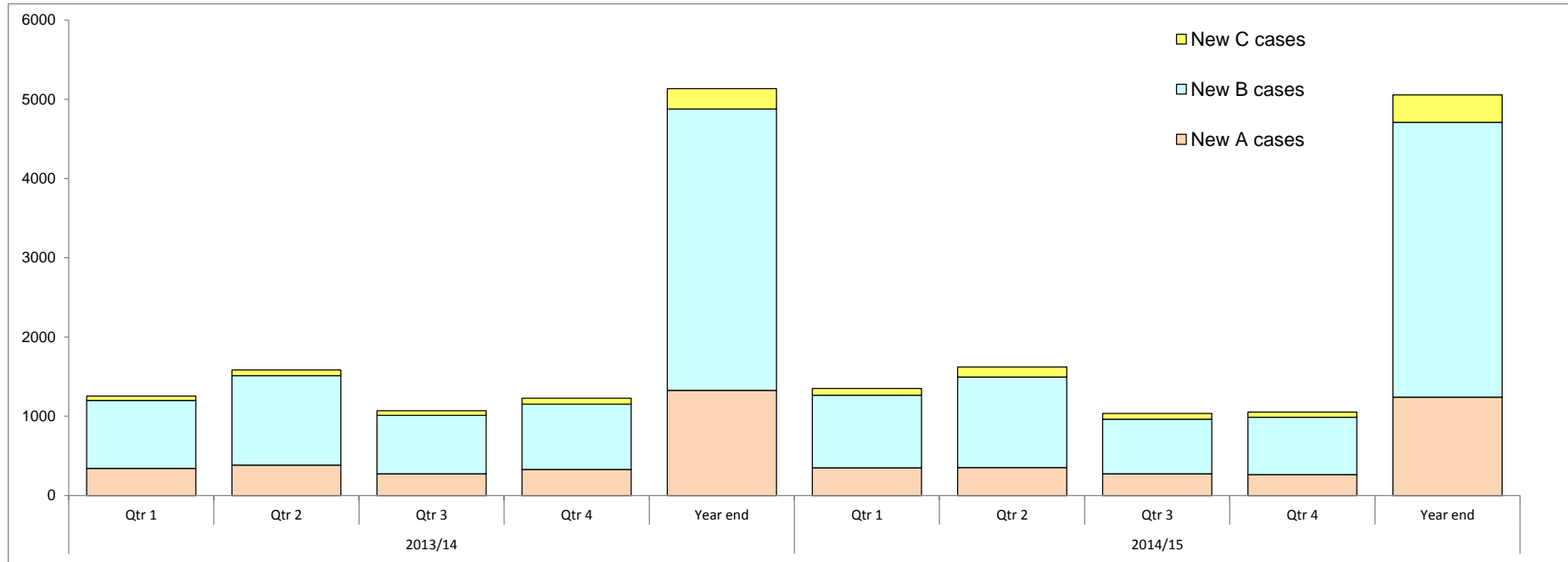
SP08

Antisocial Behaviour (Tracey Radford)

Number of new Antisocial Behaviour cases received - A, B and C

RAG Status

No Target



	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
New A cases	341	382	274	329	1326	350	352	273	264	1239
New B cases	858	1130	738	823	3549	916	1141	690	723	3470
New C cases	56	72	57	74	259	83	128	71	65	347
Total number of new ASB cases received	1255	1584	1069	1226	5134	1349	1621	1034	1052	5056

New ASB cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	138	149	46	119	119	166	41	126	38	110

continued on next page...

ASB01

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

Category A – Very Serious

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

Category B - Serious

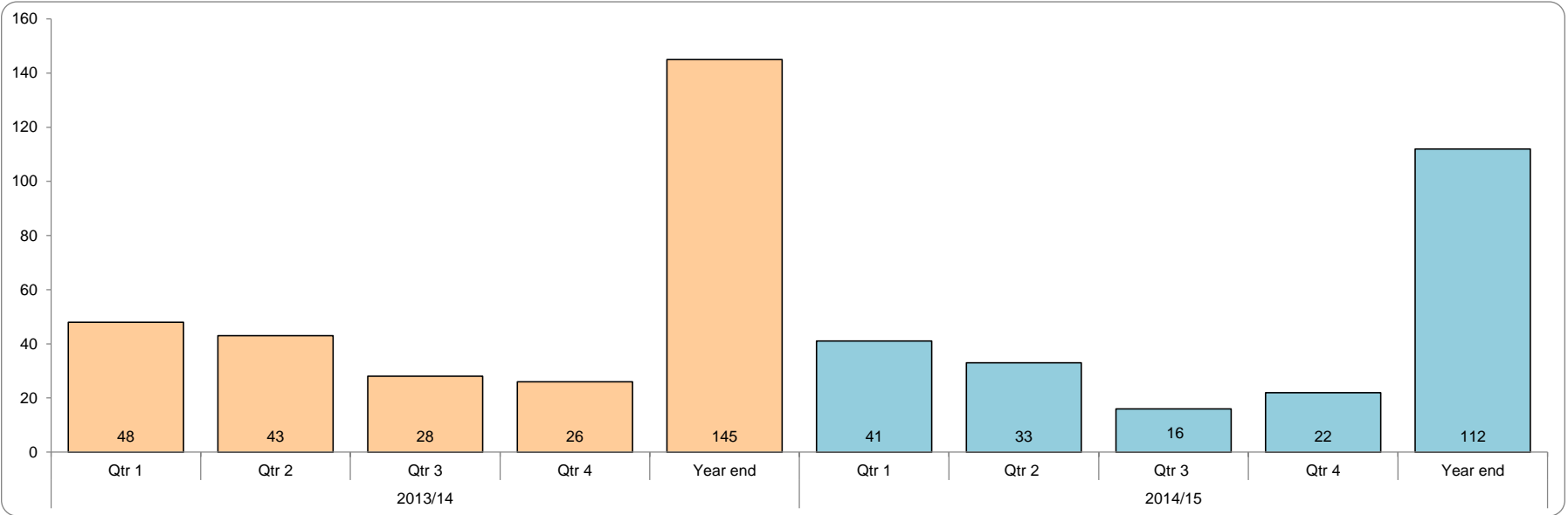
This category includes: Vandalism, noise nuisance, verbal abuse/insulting words, drug dealing/abuse, prostitution, threatening or abusive behaviour, complaints that have potential for rapid escalation to category A.

Category C - Minor

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

Number of new hate crime cases received

RAG Status	No Target
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Smaller is better

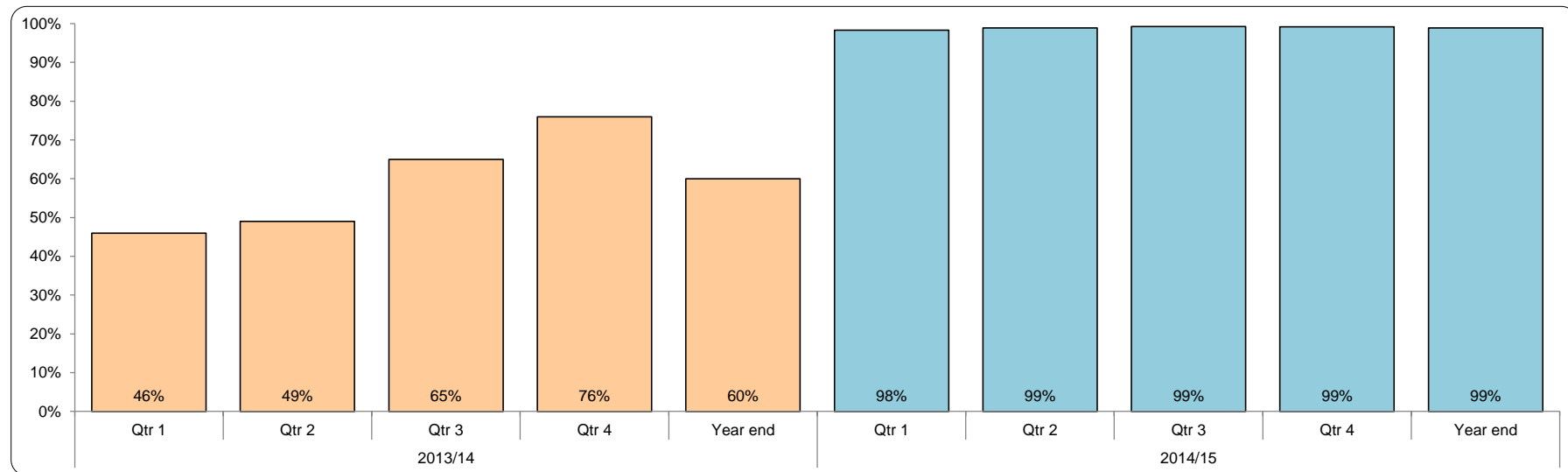
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
New hate crime cases	48	43	28	26	145	41	33	16	22	112

New hate crime cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	4	3	0	4	2	5	1	2	0	1

ASB05

Percentage of cases responded to on time

RAG Status	See Below
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of cases responded to on time	46%	49%	65%	76%	60%	98%	99%	99%	99%	99%

Qtr 4 2014-15	Cases	% of total cases	Target	Standard	RAG Status
A priority cases responded to on time	262	99%	100%	95%	Amber
B priority cases responded to on time	716	99%	95%		Green
C priority cases responded to on time	65	100%	95%		Green

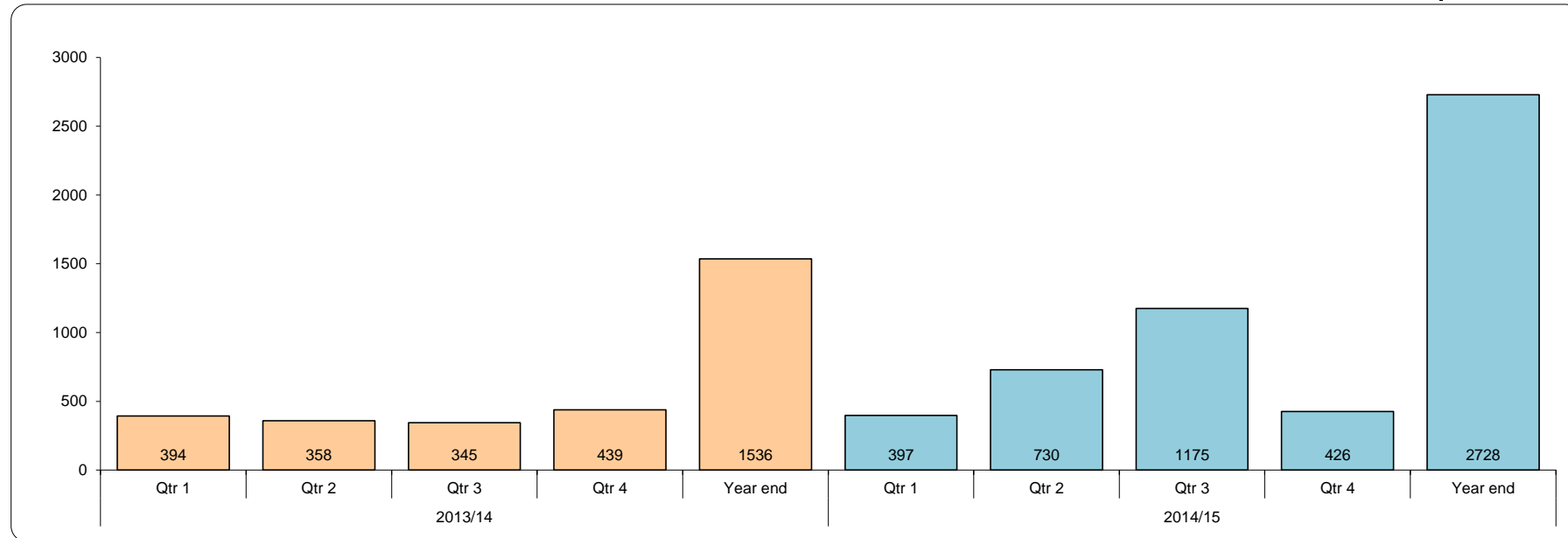
% total new cases responded to on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	99%	99%	98%	99%	99%	100%	98%	100%	100%	98%

ASB17

ASB total cases closed

RAG Status

No Target



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
ASB cases closed	394	358	345	439	1536	397	730	1175	426	2728

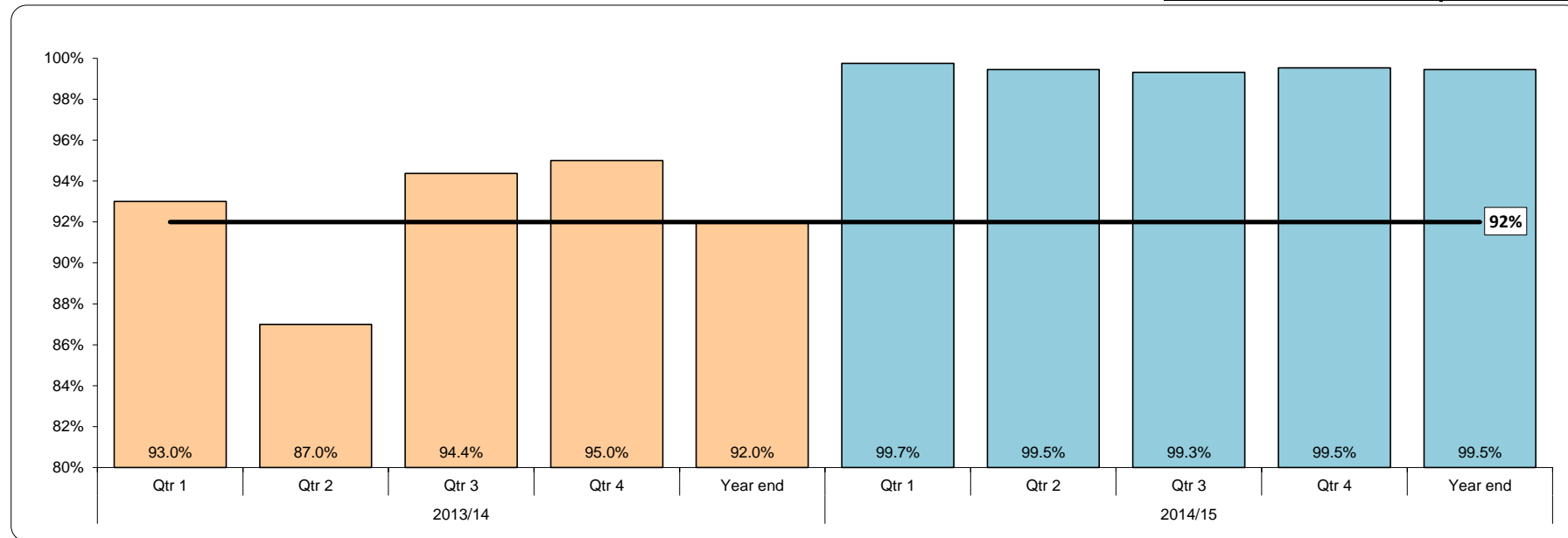
ASB cases closed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	61	40	27	67	32	74	13	43	11	58

ASB06

Percentage of cases closed successfully

Rag Status

Green



Bigger is better

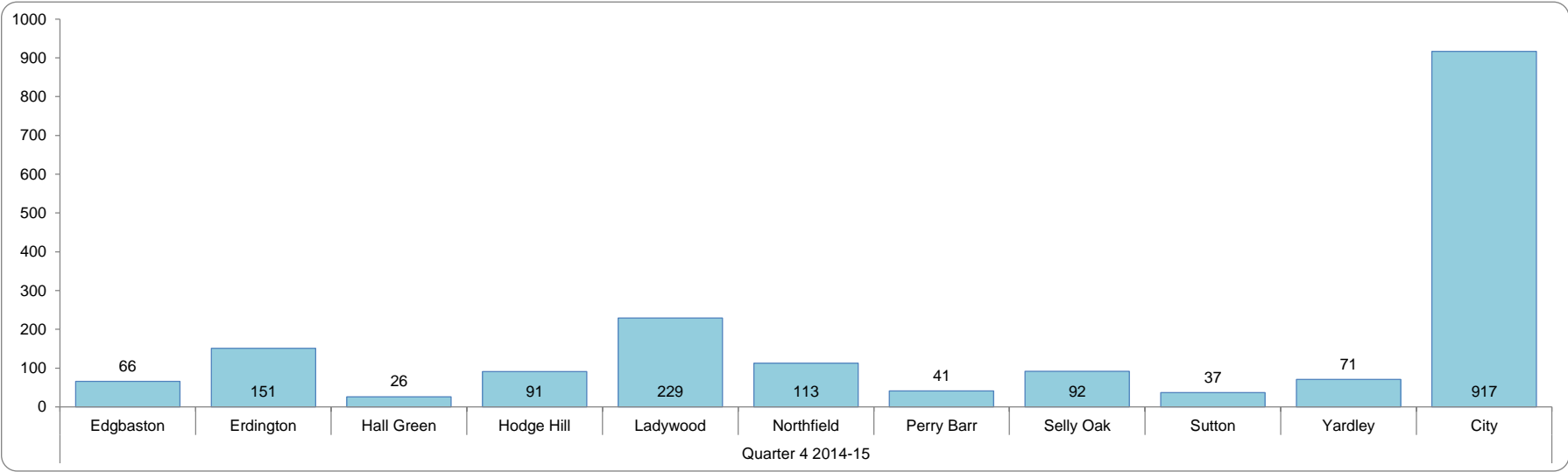
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Percentage of cases closed successfully	93.0%	87.0%	94.4%	95.0%	92.0%	99.7%	99.5%	99.3%	99.5%	99.5%
Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Percentage of cases closed successfully	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	100%	97%	100%	100%	98%	100%	100%

ASB07

Number of live ASB cases by district - snapshot figure

RAG Status	No Target
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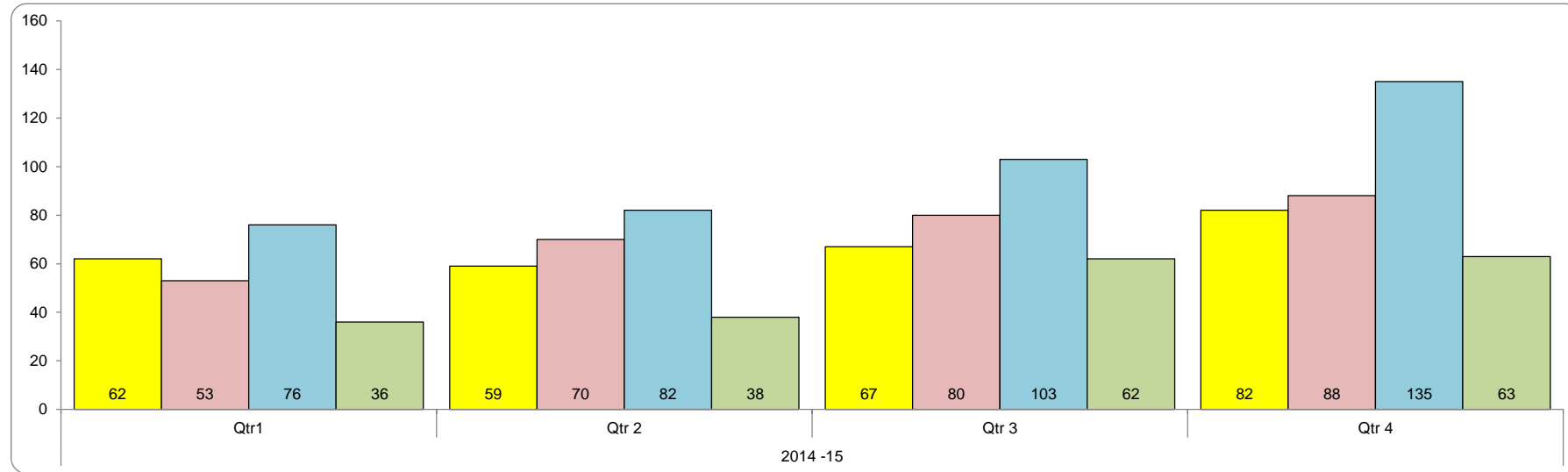
No of live ASB cases	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 4 2014-15	66	151	26	91	229	113	41	92	37	71	917
Quarter 3 2014-15	76	155	41	110	239	120	53	115	39	92	1040
Quarter 2 2014-15	304	340	147	333	454	408	119	335	99	238	2777

ASB22

Number of live 'Think Family' cases by quadrant - snapshot figure

RAG Status

No Target



Quadrant	2014 -15			
	Qtr1	Qtr 2	Qtr 3	Qtr 4
North	62	59	67	82
East	53	70	80	88
South	76	82	103	135
West	36	38	62	63

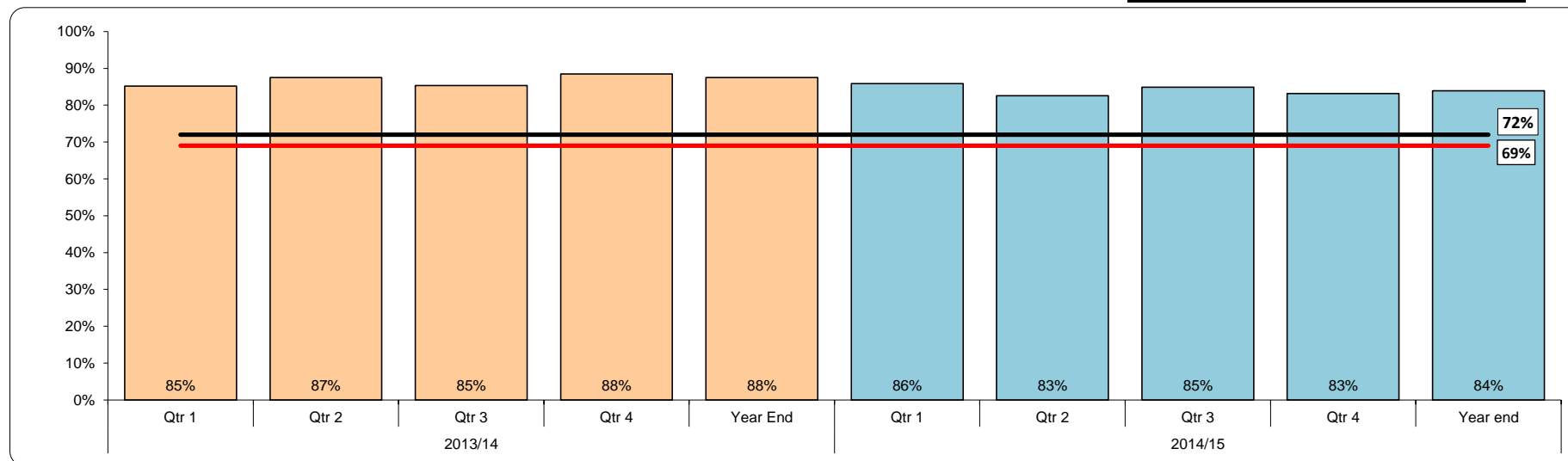
ASB21

Estates and Tenancy Management (Tracey Radford)

Percentage of high-rise blocks rated 'Good' or better

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
High-rise blocks rated good or better	85%	87%	85%	88%	88%	86%	83%	85%	83%	84%
Target	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Standard	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%

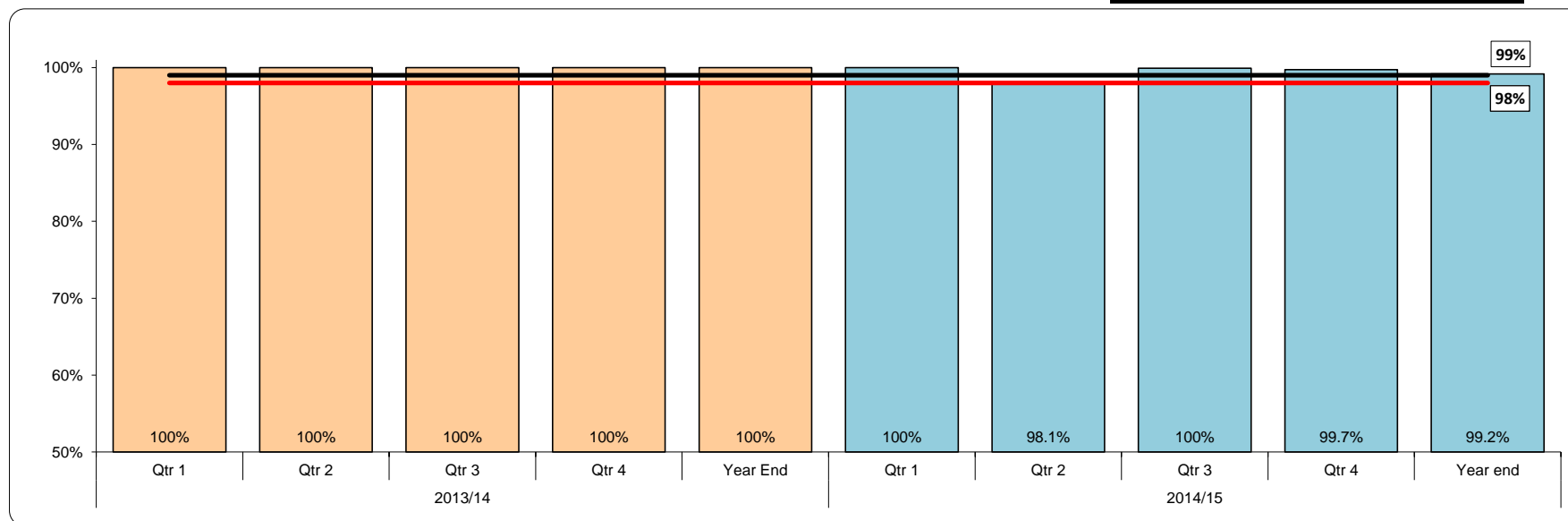
High-rise blocks rated good or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	93%	77%	no high rise	82%	79%	97%	100%	73%	92%	82%

ETM01

Percentage of low-rise blocks rated 'Satisfactory' or better

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Low-rise blocks rated Satisfactory or better	100%	100%	100%	100%	100%	100%	98.1%	100%	99.7%	99.2%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

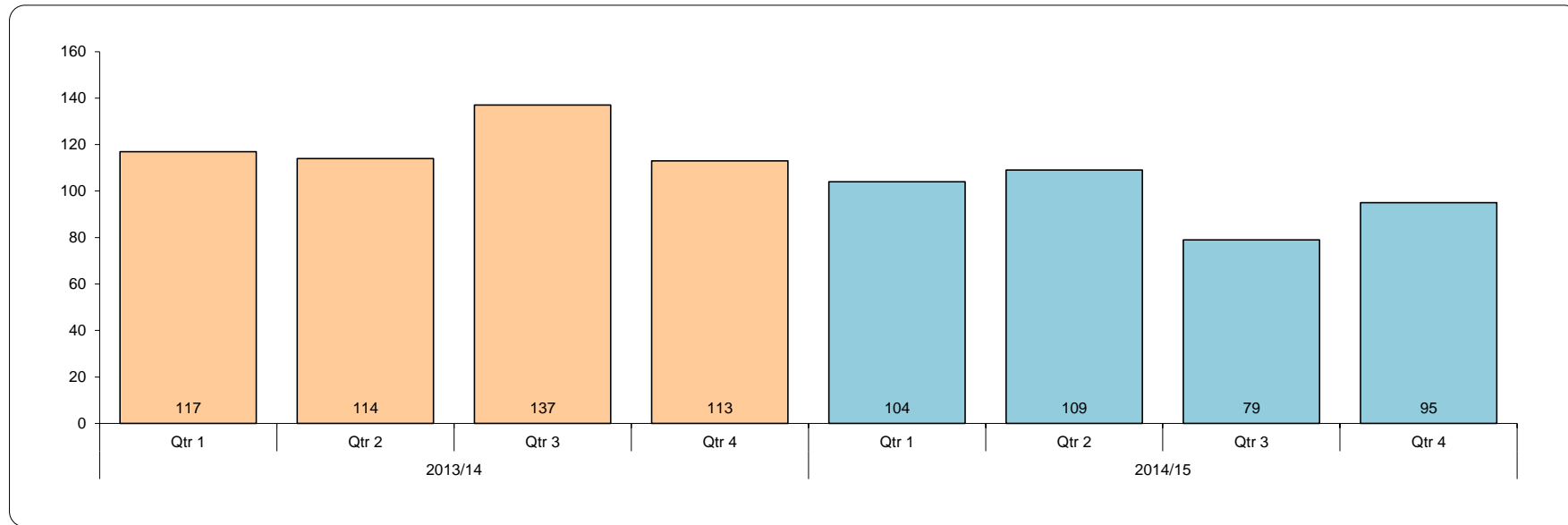
Low-rise blocks rated Satisfactory or better	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	98.0%	100%	100%	100%	100%	100%	100%	100%	99%

ETM02

Number of lodgers in occupation for more than 12 weeks - snapshot figure

RAG Status

No Target



Smaller is better

	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Lodgers in occupation	117	114	137	113	104	109	79	95

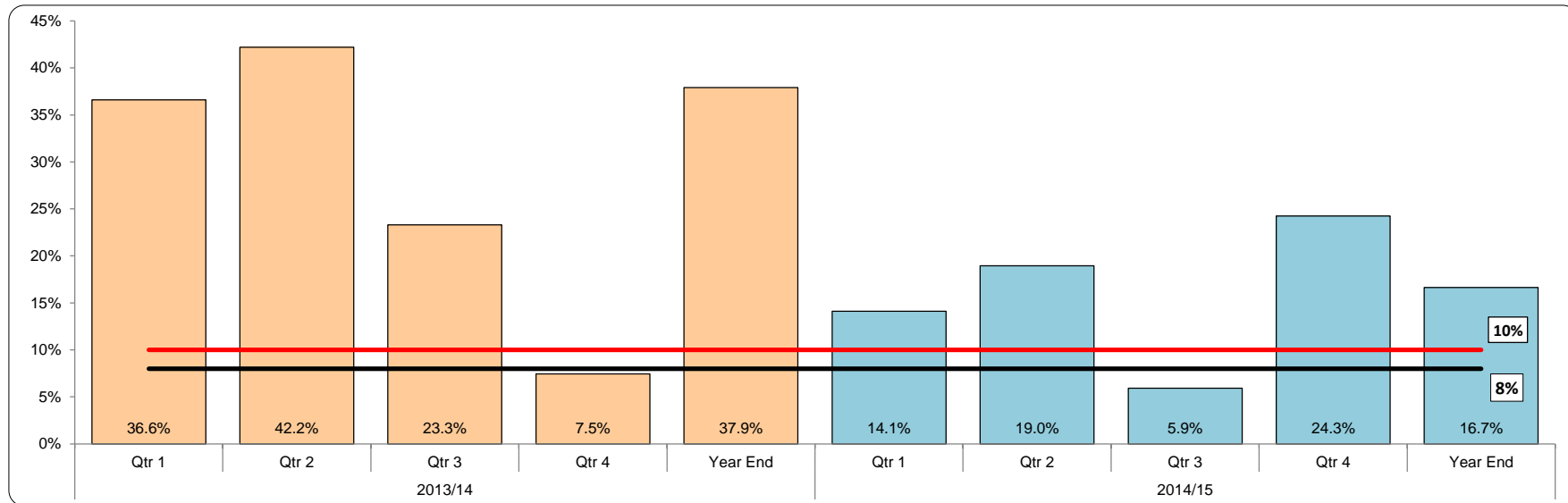
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	Bloomsbury
Quarter 4 2014-15	25	5	0	7	8	23	5	15	0	4	3

ETM03

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

RAG Status

Red



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of unsecured tenancies over a year old	36.6%	42.2%	23.3%	7.5%	37.9%	14.1%	19.0%	5.9%	24.3%	16.7%
Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Standard	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

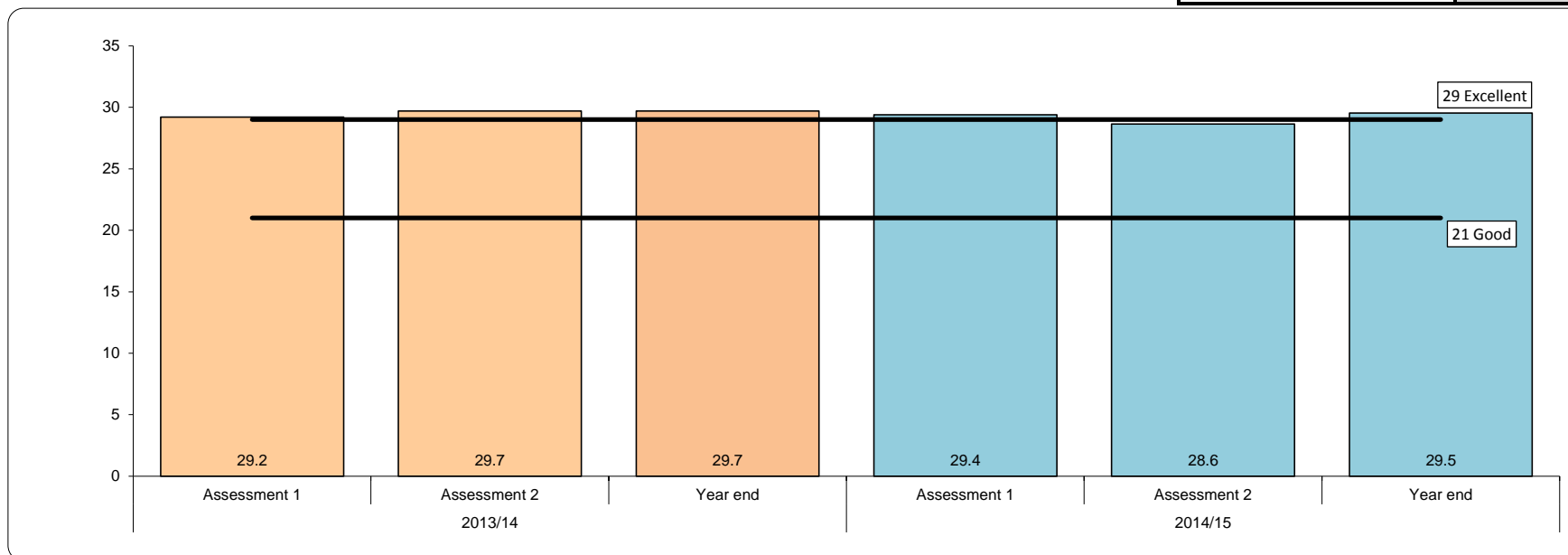
% of unsecured tenancies over a year old	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	30.2%	27.6%	0.0%	16.0%	16.0%	35.4%	20.5%	40.5%	10.0%	5.4%

ETM04

Condition of estates - average score from bi-annual estate assessments

RAG Status

No Target



Bigger is better

	2013/14			2014/15		
	Assessment 1	Assessment 2	Year end	Assessment 1	Assessment 2	Year end
Condition of estates following 2 assessments completed	29.2	29.7	29.7	29.4	28.6	29.5
Good score	21	21	21	21	21	21
Excellent score	29	29	29	29	29	29

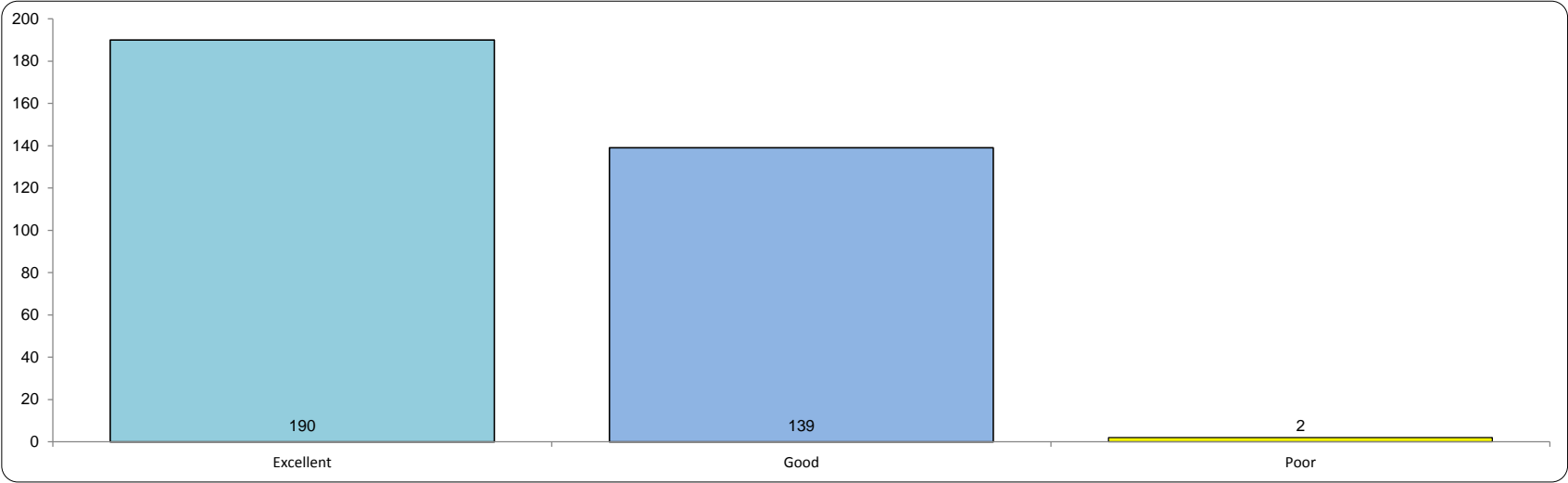
Each estate is required to have two assessments during each year.

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

Condition of estates	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
2014-15 Year End	28.4	32.5	33.0	29.4	26.4	27.8	25.9	26.8	32.2	32.9

Condition of estates - Year End, by category

RAG Status	No Target
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	Condition category		
Assessments 2014-15	Excellent	Good	Poor
Condition of estates according to two assessments completed	190	139	2

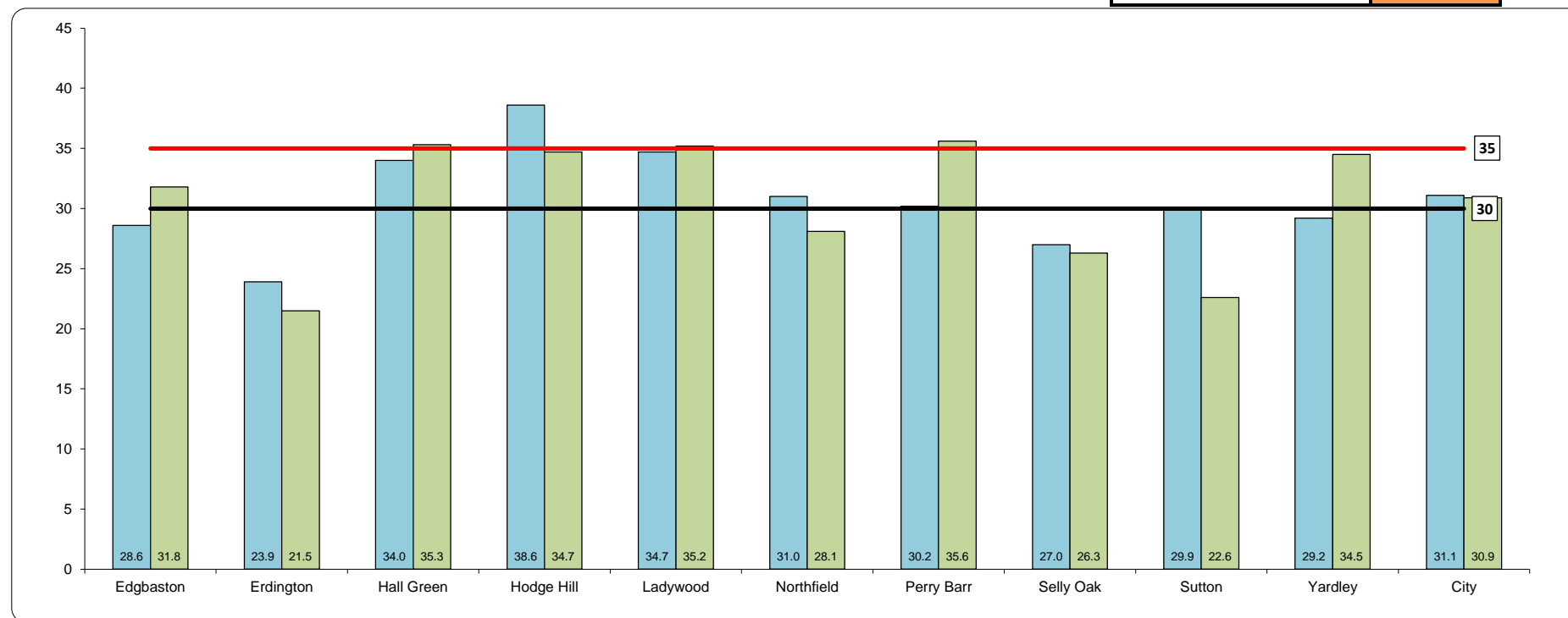
ETM06

Voids and Lettings (Gary Nicholls)

Average days void turnaround - excluding void sheltered properties

RAG Status

Amber



Smaller is better

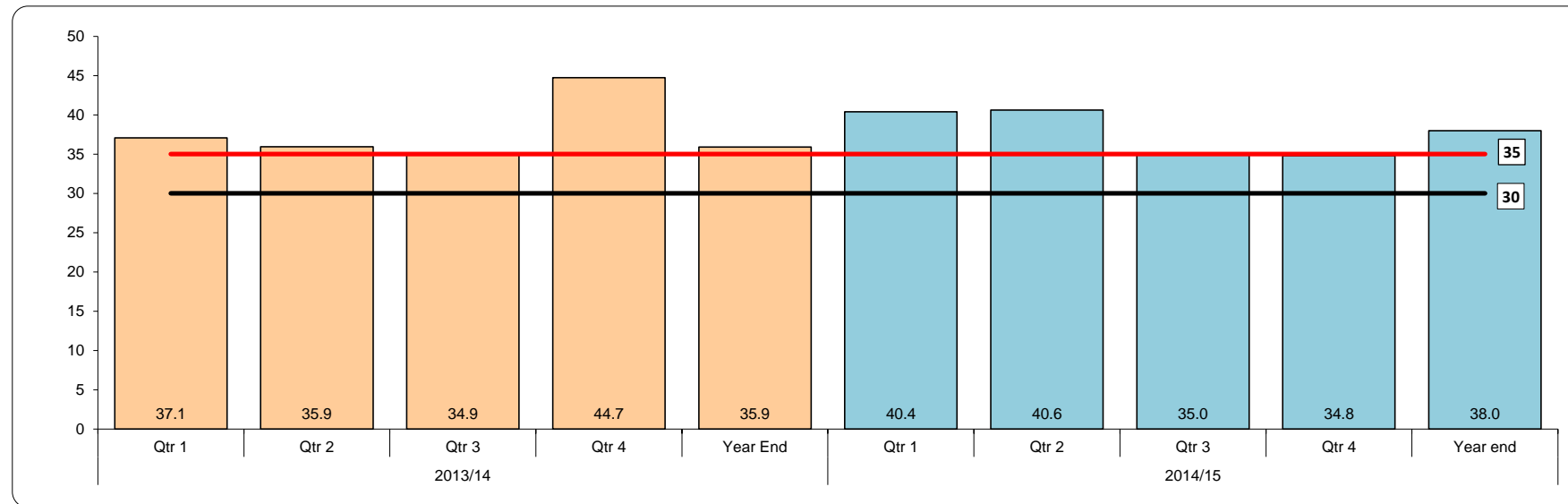
Average days void turnaround - excluding void sheltered properties	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley	City
Quarter 3 2014-15	28.6	23.9	34.0	38.6	34.7	31.0	30.2	27.0	29.9	29.2	31.1
Quarter 4 2014-15	31.8	21.5	35.3	34.7	35.2	28.1	35.6	26.3	22.6	34.5	30.9
Target	30	30	30	30	30	30	30	30	30	30	30
Standard	35	35	35	35	35	35	35	35	35	35	35

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

Average days void turnaround - all voids

RAG Status

Amber



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
Ave days void turnaround	37.1	35.9	34.9	44.7	35.9	40.4	40.6	35.0	34.8	38.0
Target	30	30	30	30	30	30	30	30	30	30
Standard	35	35	35	35	35	35	35	35	35	35

Ave days void turnaround	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	36.0	21.7	38.0	43.4	39.0	29.9	45.4	28.4	30.8	38.8

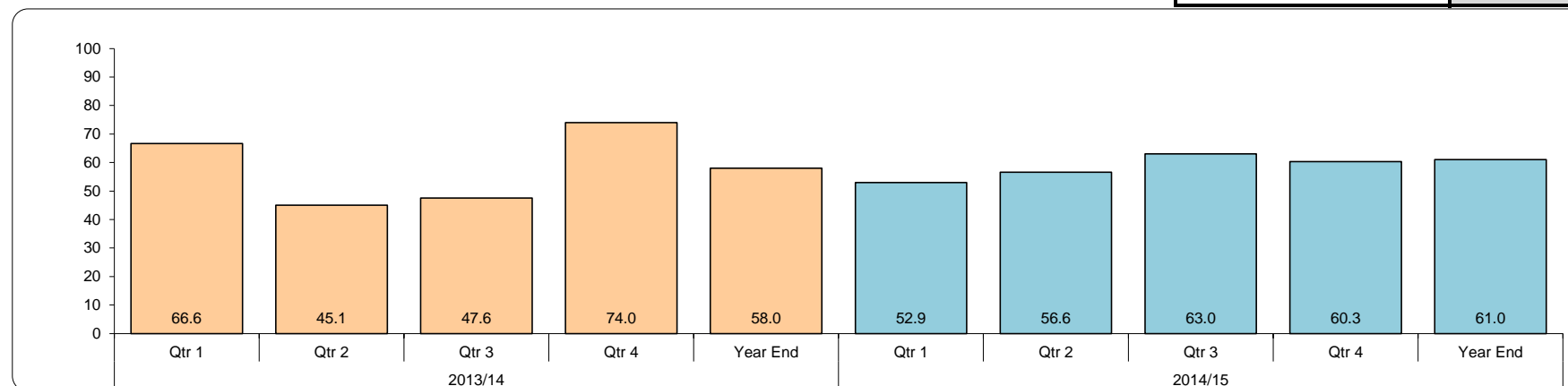
Definition: From date property becomes void to date it has a tenancy start date. Turnaround excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive Works voids, asbestos, gas, electric etc. as per agreed process

VL01

Average days void turnaround for sheltered voids

RAG Status

No Target



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Ave days turnaround for void sheltered properties	66.6	45.1	47.6	74.0	58.0	52.9	56.6	63.0	60.3	61.0
Ave days turnaround for void sheltered properties	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	57.3	23.1	49.7	115.6	75.4	47.7	91.8	59.2	44.0	50.9

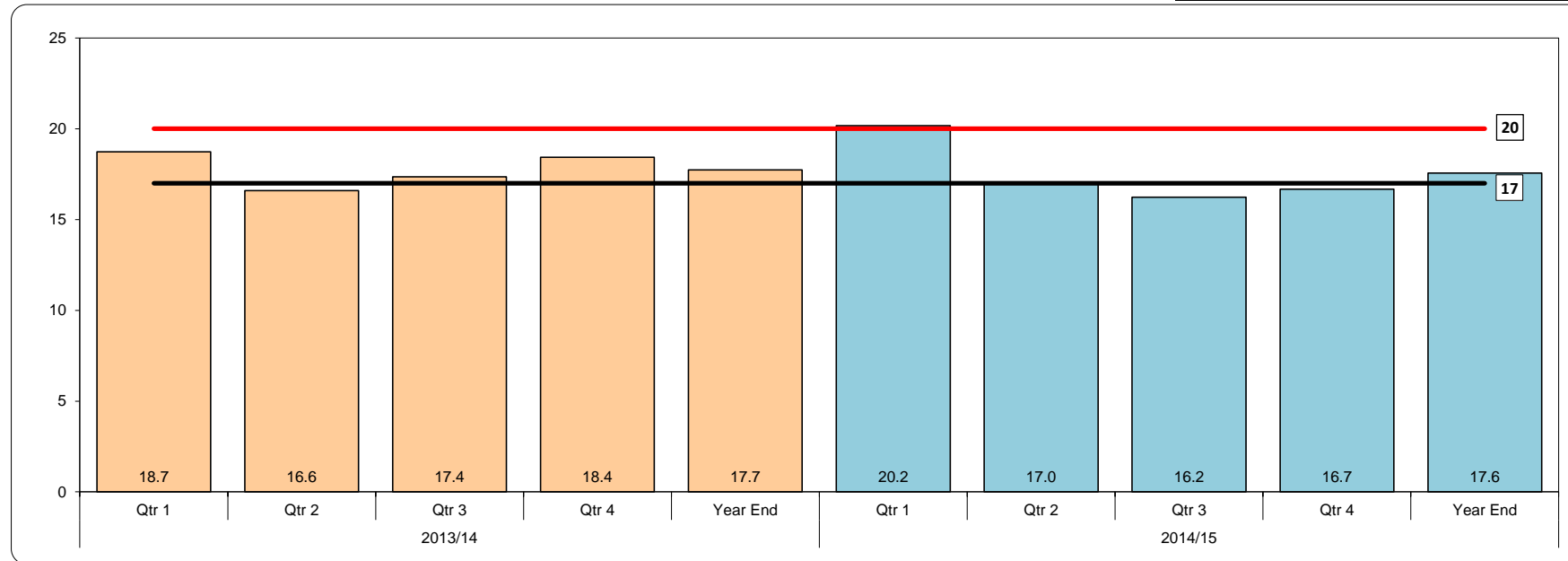
Definition: From date property becomes void to date it has a tenancy start date. All current sheltered voids only

VL03

Average calendar days to repair a void property

RAG Status

Green



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Average calendar days to repair a void property	18.7	16.6	17.4	18.4	17.7	20.2	17.0	16.2	16.7	17.6
Target	17	17	17	17	17	17	17	17	17	17
Standard	20	20	20	20	20	20	20	20	20	20

Average calendar days to repair a void property	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	12.5	16.2	20.2	19.6	20.2	14.4	17.6	13.3	14.3	19.0

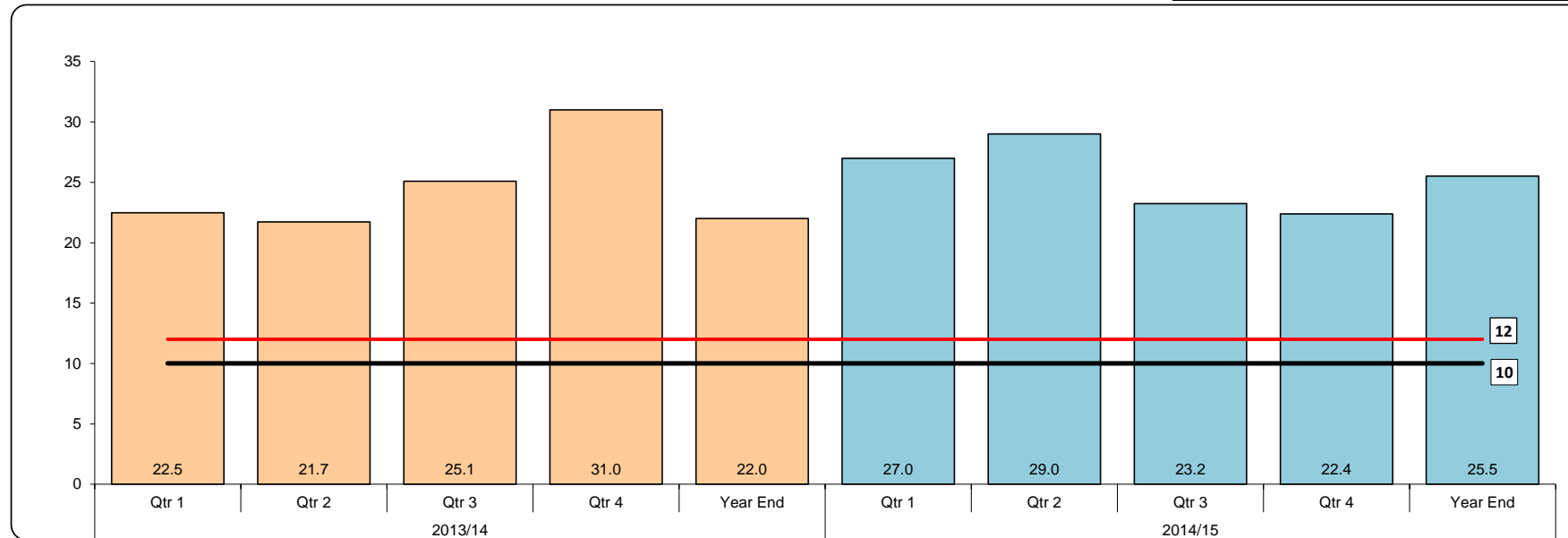
Definition: From date property becomes void to date it becomes FFL. Excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc; excludes Major and Extensive works voids, asbestos, gas, electric etc. as per agreed process

VL04

Average time to let a property (from Fit for Let Date to Tenancy Start Date)

RAG Status

Red



Smaller is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Ave time to let a property	22.5	21.7	25.1	31.0	22.0	27.0	29.0	23.2	22.4	25.5
Target	10	10	10	10	10	10	10	10	10	10
Standard	12	12	12	12	12	12	12	12	12	12

Ave time to let a property	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	24.9	12.2	23.5	27.9	20.1	24.7	32.9	20.9	17.5	22.0

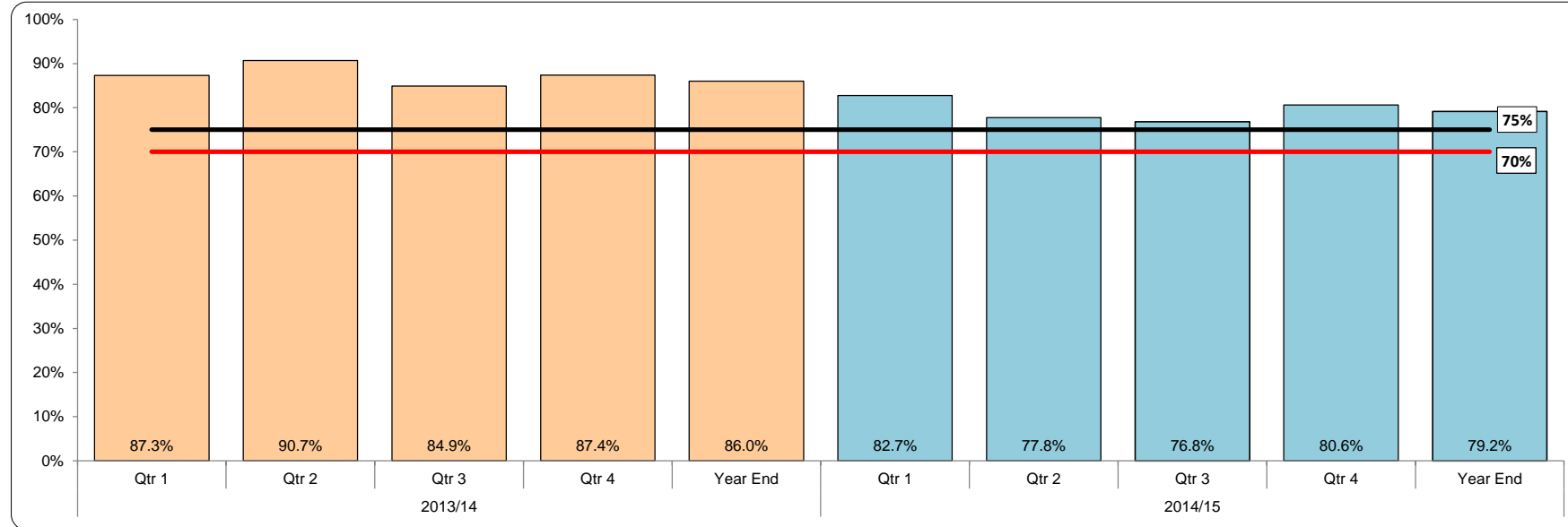
Definition: From date property becomes FFL to date it has a tenancy start date. Excludes those that are not lettable i.e. clearance demolition, pending disposal, Option Appraisal etc.

VL05

Percentage of properties let first time

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of properties let first time	87.3%	90.7%	84.9%	87.4%	86.0%	82.7%	77.8%	76.8%	80.6%	79.2%
Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Standard	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

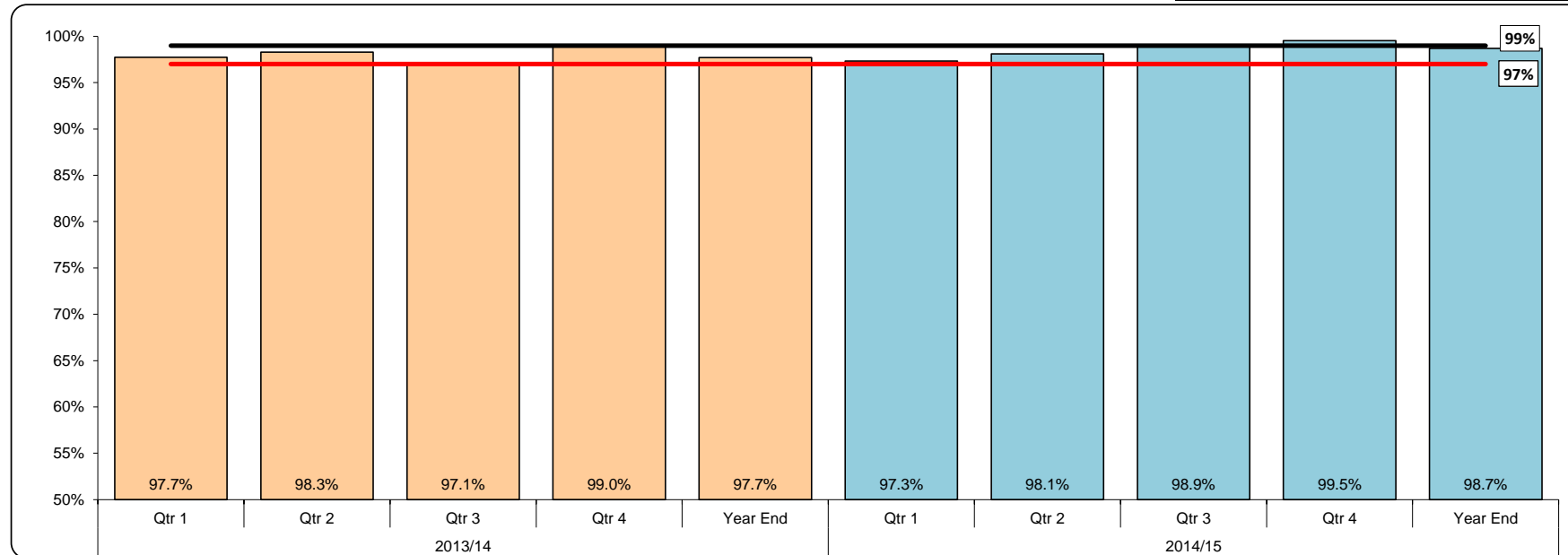
% of properties let first time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	83.5%	79.5%	87.5%	86.3%	77.2%	80.7%	60.9%	76.3%	61.9%	84.0%

VL06

Customer satisfaction with letting staff

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Customer satisfaction with letting staff	97.7%	98.3%	97.1%	99.0%	97.7%	97.3%	98.1%	98.9%	99.5%	98.7%
Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Standard	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%

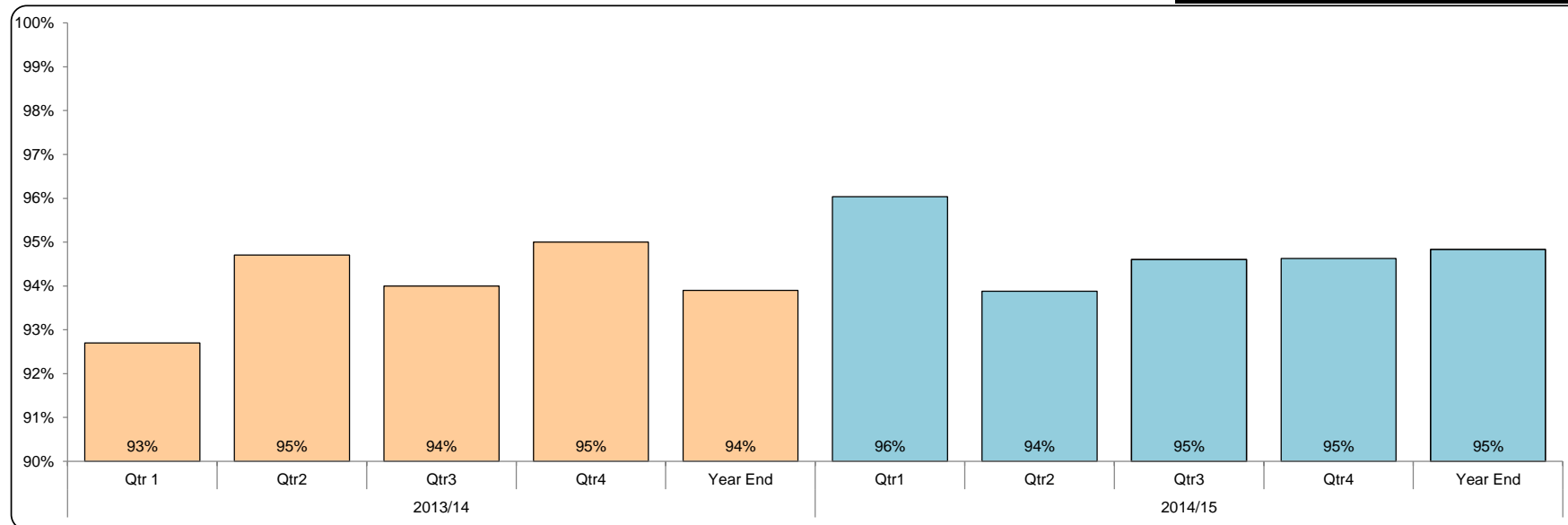
Customer satisfaction with letting staff	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100.0%	100.0%	100.0%	100.0%	99.2%	100.0%	100.0%	100.0%	100.0%	100.0%

VL14

Customer satisfaction with new home

RAG Status

No Target



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr2	Qtr3	Qtr4	Year End	Qtr1	Qtr2	Qtr3	Qtr4	Year End
Customer satisfaction with new home	93%	95%	94%	95%	94%	96%	94%	95%	95%	95%
Customer satisfaction with new home	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100.0%	93.8%	100.0%	100.0%	100.0%	100.0%	86.7%	0.0%	100.0%	100.0%

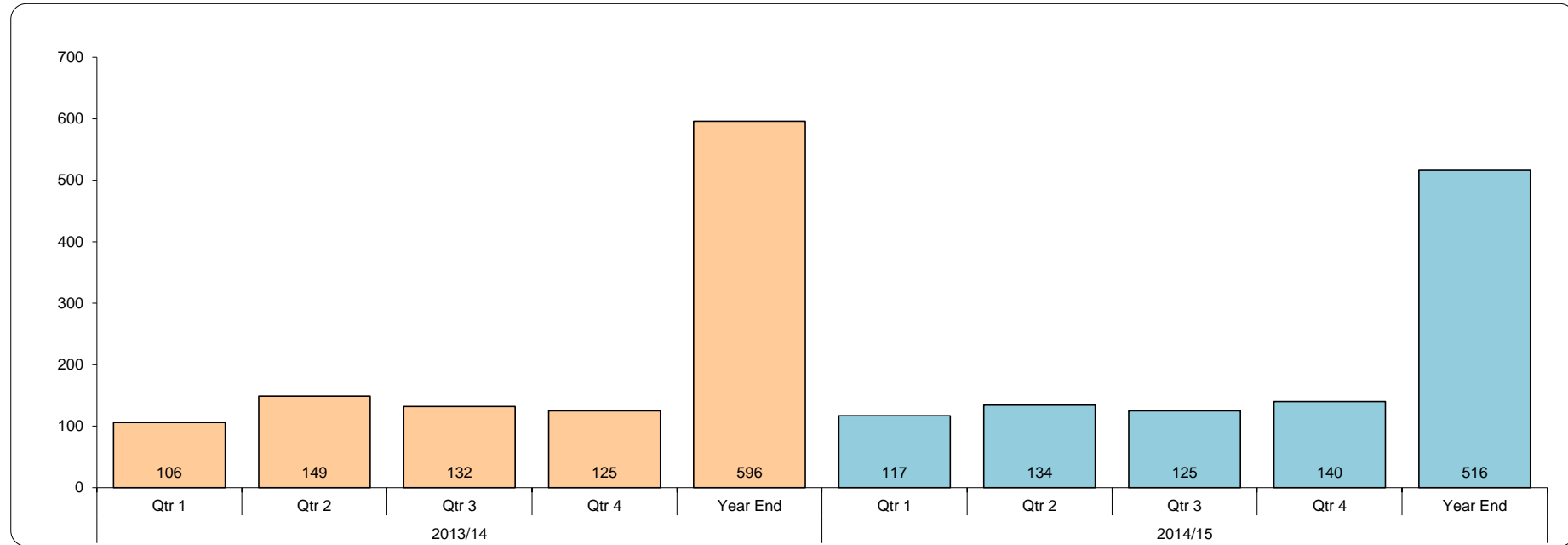
VL15

Services for Older People (Carol Dawson)

Number of new sheltered voids

RAG Status

No Target



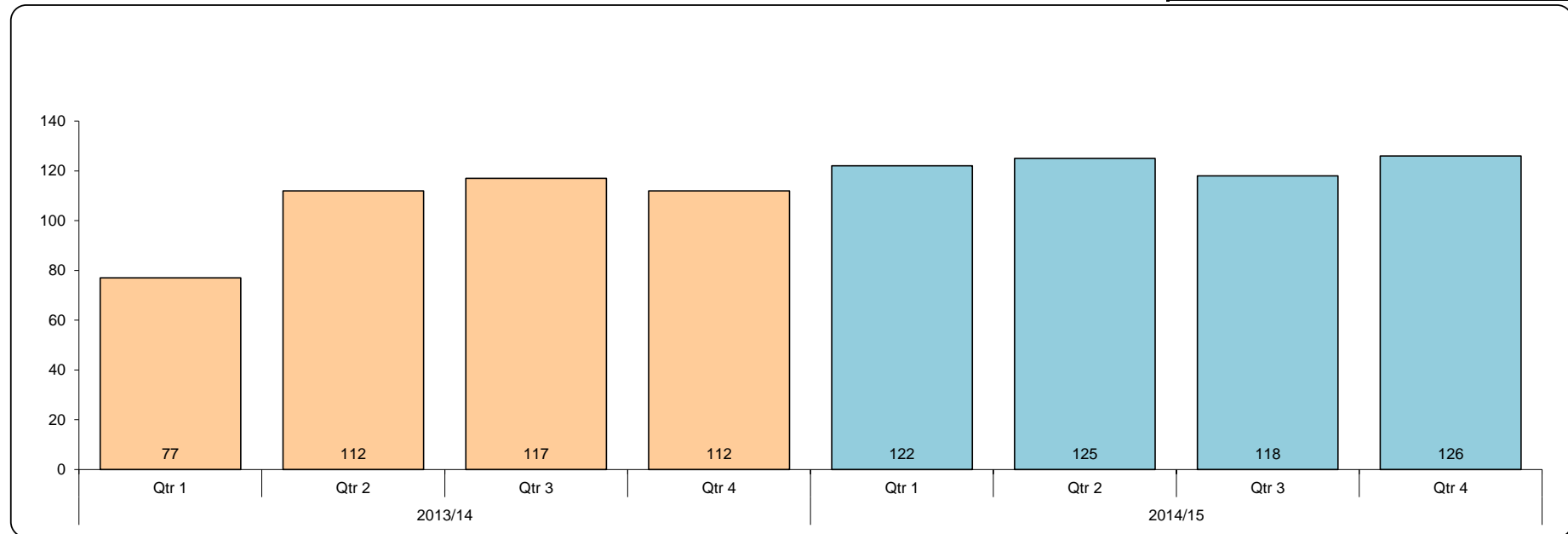
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of new sheltered voids	106	149	132	125	596	117	134	125	140	516

VL07

Number of current sheltered voids - snapshot figure

RAG Status

No Target



	2013/14				2014/15			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Number of current sheltered voids	77	112	117	112	122	125	118	126

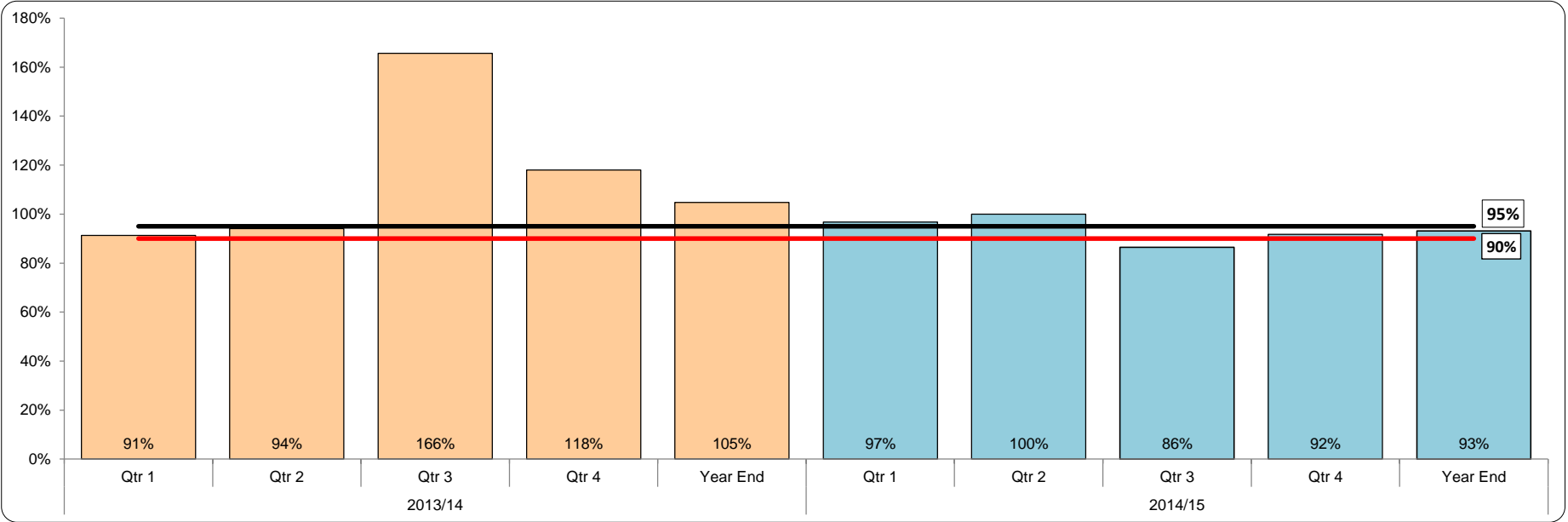
	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Number of current sheltered voids	12	12	3	14	14	10	17	7	17	17

The quarter 4 city figure includes 3 properties managed by TMOs, which accounts for the discrepancy between the city figure and total of the district figures.
From 2015/16 TMOs will be excluded from the city figures.

VL08

Percentage of support plans completed within 4 weeks

RAG Status	Amber
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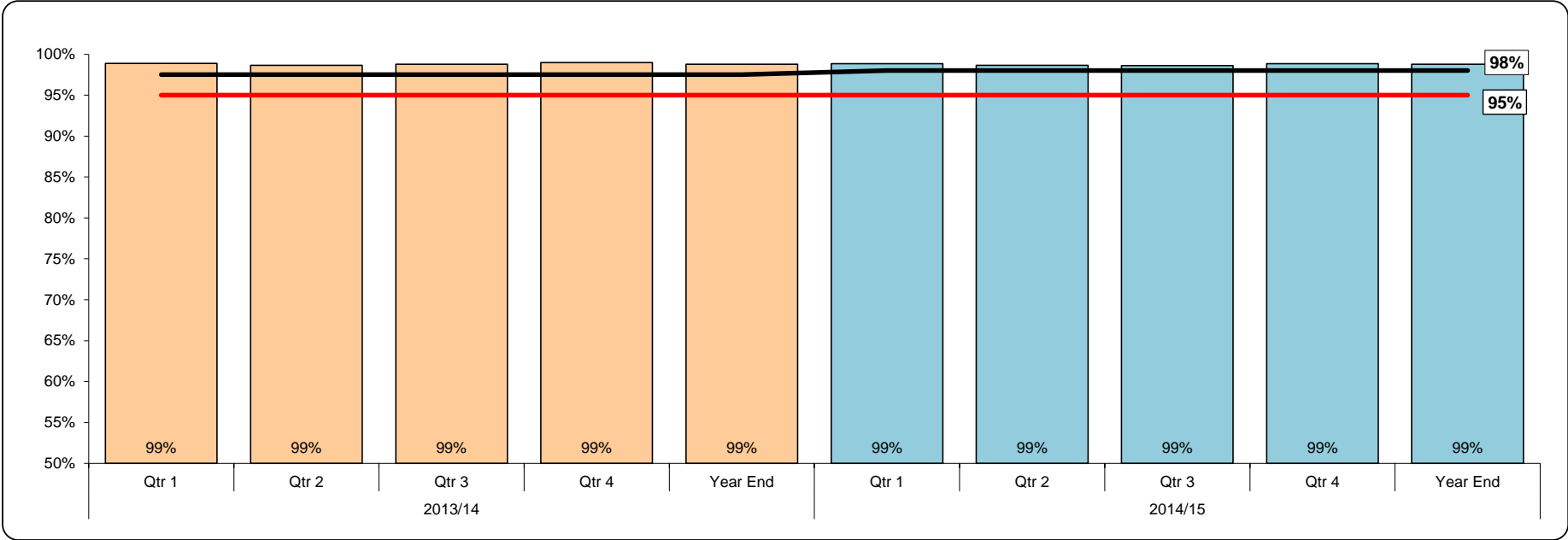
Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of support plans completed within 4 weeks	91%	94%	166%	118%	105%	97%	100%	86%	92%	93%
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
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of Careline calls answered in 60 seconds	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

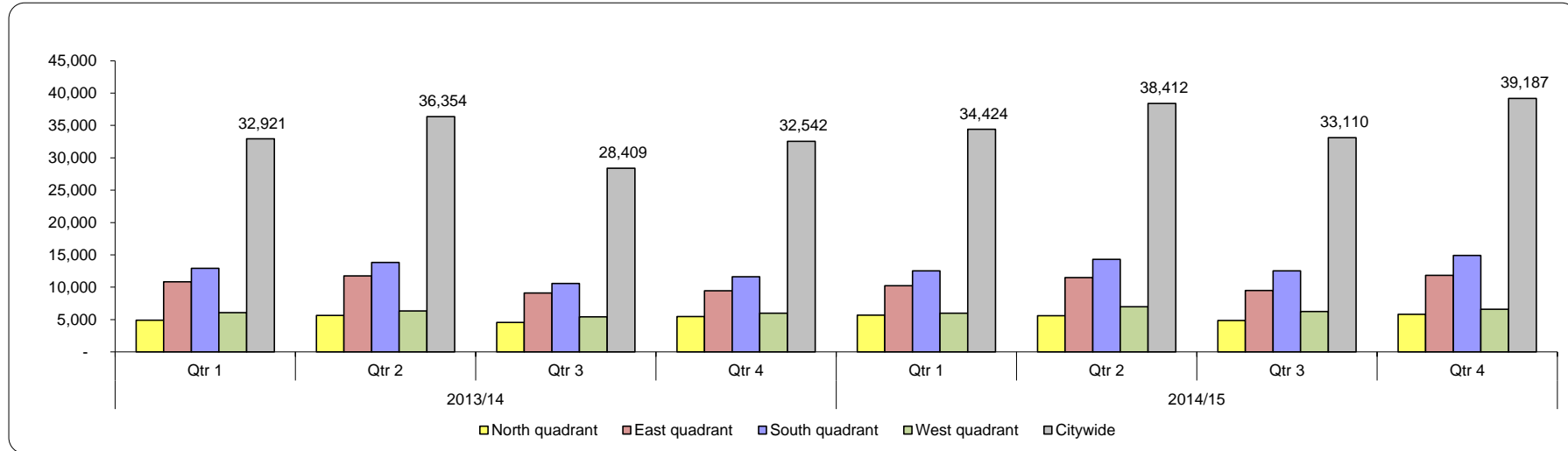
SIOP02

Housing Customer Service Hubs (Carl Hides)

Number of calls handled

RAG Status

No Target



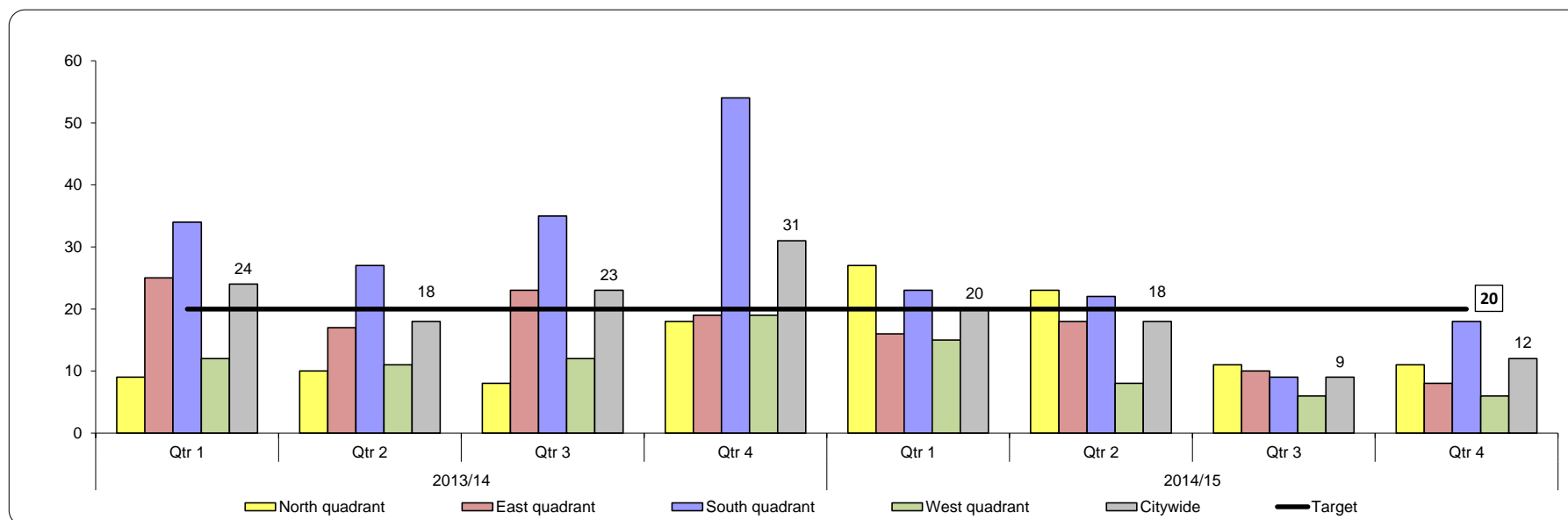
	2013/14				2014/15			
Number of calls handled	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	4,908	5,653	4,545	5,478	5,668	5,609	4,850	5,836
East quadrant	10,843	11,764	9,126	9,458	10,233	11,476	9,485	11,851
South quadrant	12,933	13,833	10,583	11,636	12,533	14,321	12,519	14,915
West quadrant	6,094	6,322	5,422	5,970	5,990	7,006	6,256	6,585
Citywide	32,921	36,354	28,409	32,542	34,424	38,412	33,110	39,187

HCS01

Average time taken to answer calls (in seconds)

RAG Status

Green



Smaller is better

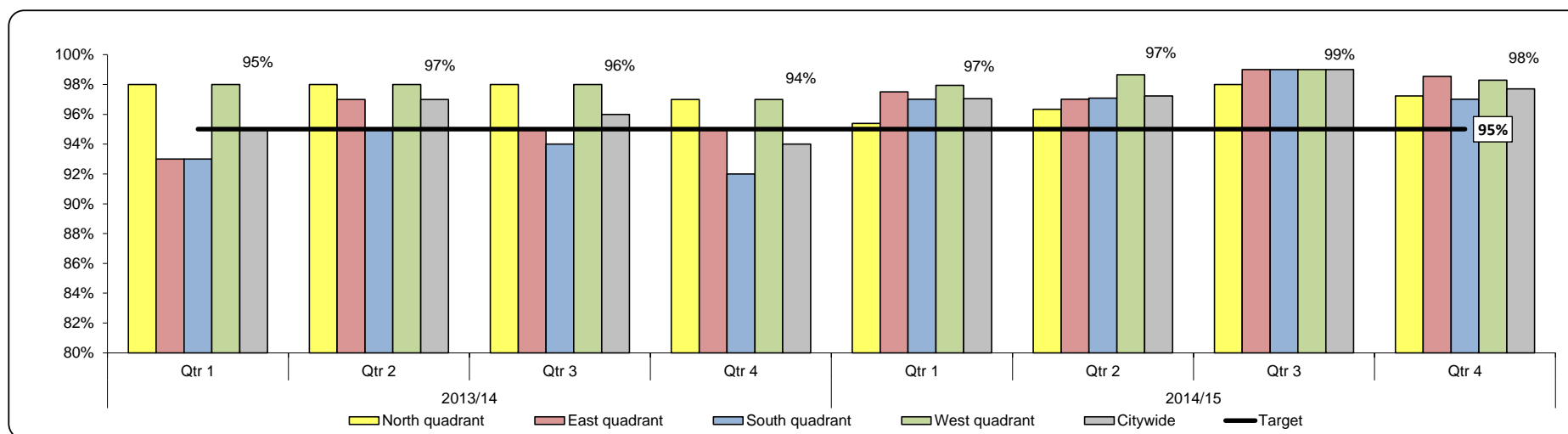
	2013/14				2014/15			
Ave time taken to answer calls	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	9	10	8	18	27	23	11	11
East quadrant	25	17	23	19	16	18	10	8
South quadrant	34	27	35	54	23	22	9	18
West quadrant	12	11	12	19	15	8	6	6
Citywide	24	18	23	31	20	18	9	12
Target	20	20	20	20	20	20	20	20

HCS02

Percentage of calls answered

RAG Status

Green



Bigger is better

	2013/14				2014/15			
% of calls answered	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
North quadrant	98%	98%	98%	97%	95%	96%	98%	97%
East quadrant	93%	97%	95%	95%	98%	97%	99%	99%
South quadrant	93%	95%	94%	92%	97%	97%	99%	97%
West quadrant	98%	98%	98%	97%	98%	99%	99%	98%
Citywide	95%	97%	96%	94%	97%	97%	99%	98%
Target	95%	95%	95%	95%	95%	95%	95%	95%

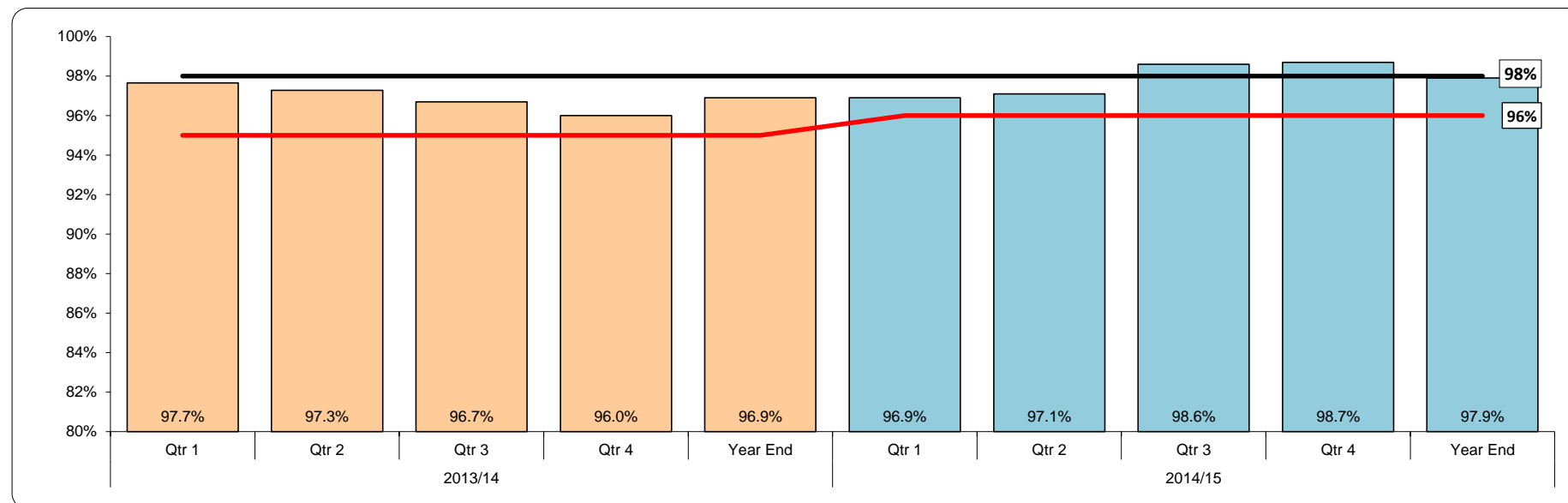
HCS03

Asset Management and Maintenance (John Jamieson)

Percentage of Right to Repair jobs completed on time

RAG Status

Green



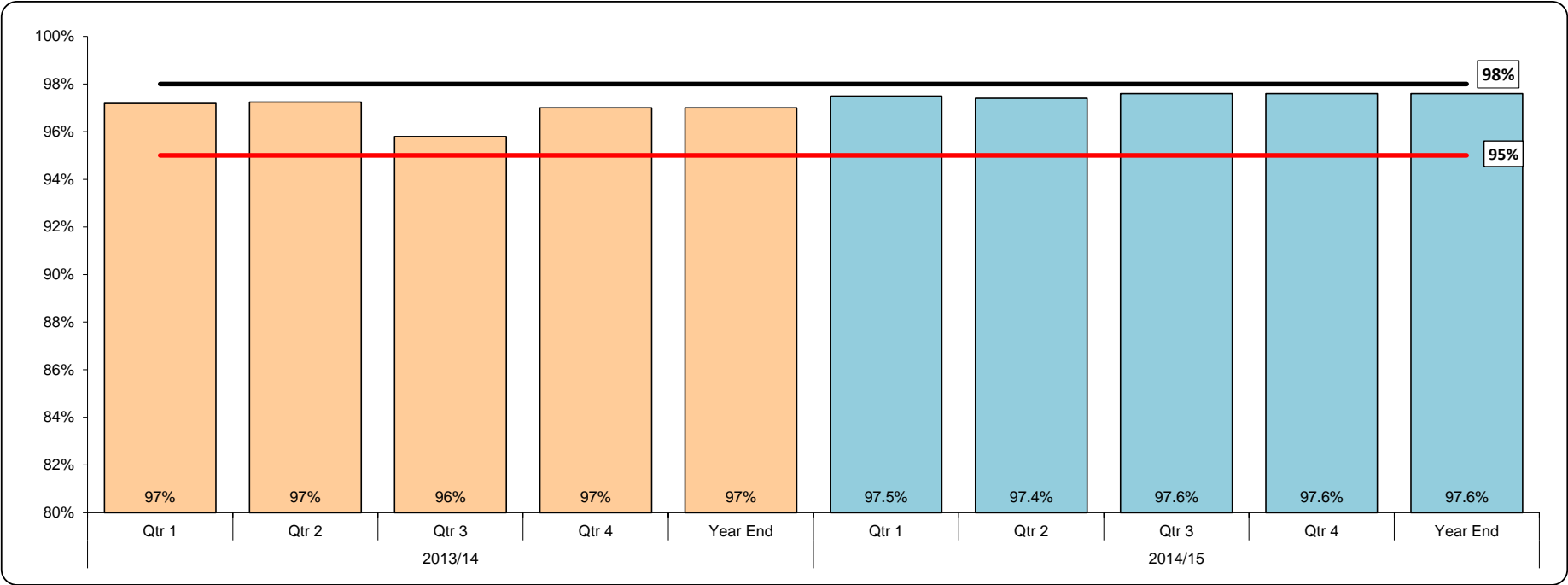
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of Right to Repair jobs completed on time	97.7%	97.3%	96.7%	96.0%	96.9%	96.9%	97.1%	98.6%	98.7%	97.9%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	96%	96%	96%	96%	96%

% of Right to Repair jobs completed on time	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	98.9%	97.2%	98.2%	99.5%	98.1%	98.6%	94.3%	98.6%	98.3%	99.6%

AMM01

Percentage of appointments kept

RAG Status	Amber
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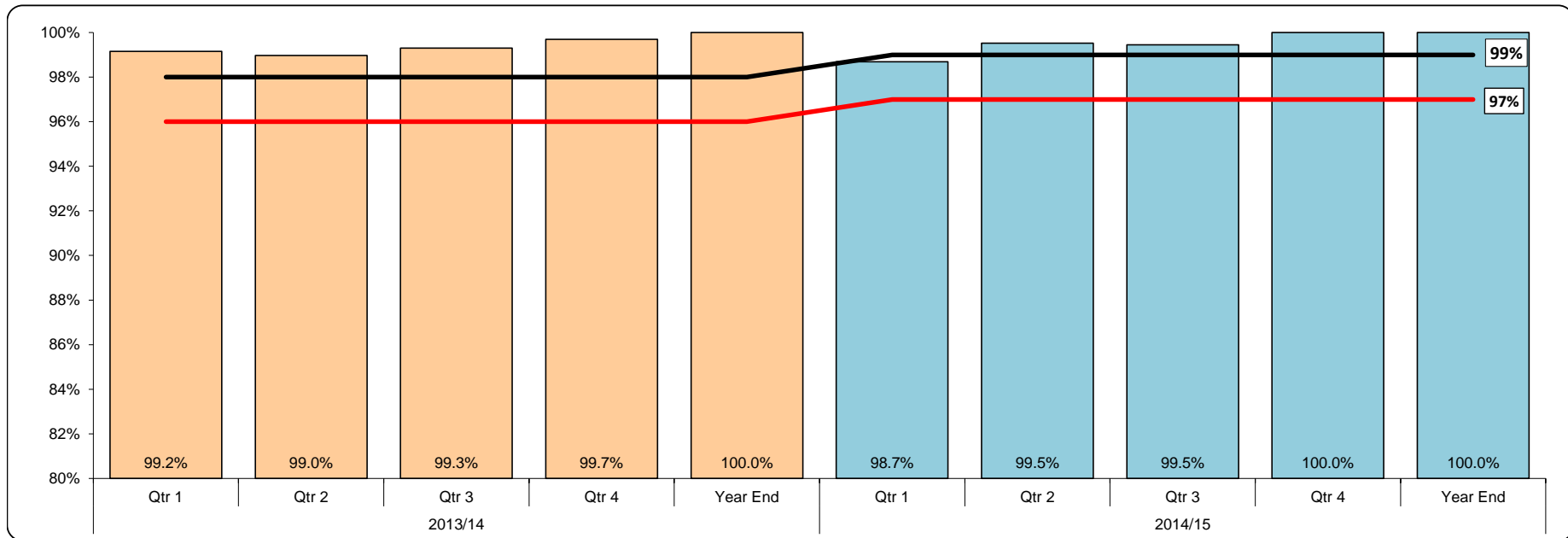
Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Percentage of appointments kept	97%	97%	96%	97%	97%	97.5%	97.4%	97.6%	97.6%	97.6%
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Standard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

AMM03

Percentage of gas servicing completed against period profile

RAG Status	Green
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of gas servicing completed	99.2%	99.0%	99.3%	99.7%	100.0%	98.7%	99.5%	99.5%	100.0%	100.0%
Target	98%	98%	98%	98%	98%	99%	99%	99%	99%	99%
Standard	96%	96%	96%	96%	96%	97%	97%	97%	97%	97%

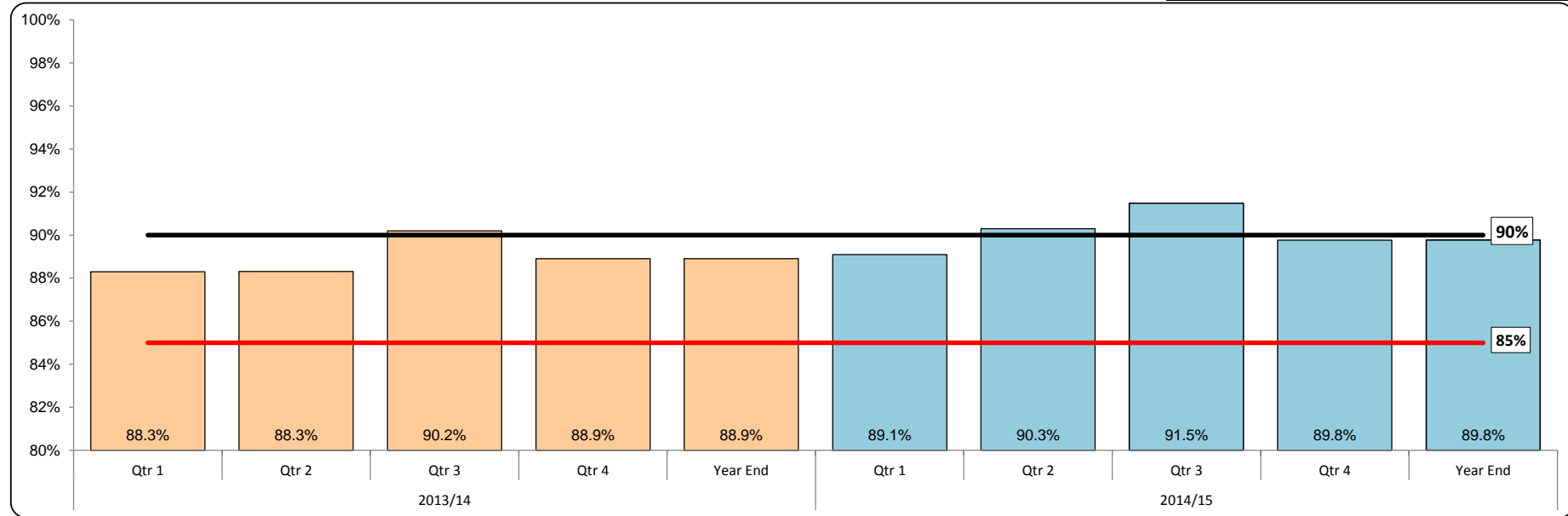
% of gas servicing completed	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

AMM08

Percentage of gas repairs completed within 7 days

RAG Status

Amber



Bigger is better

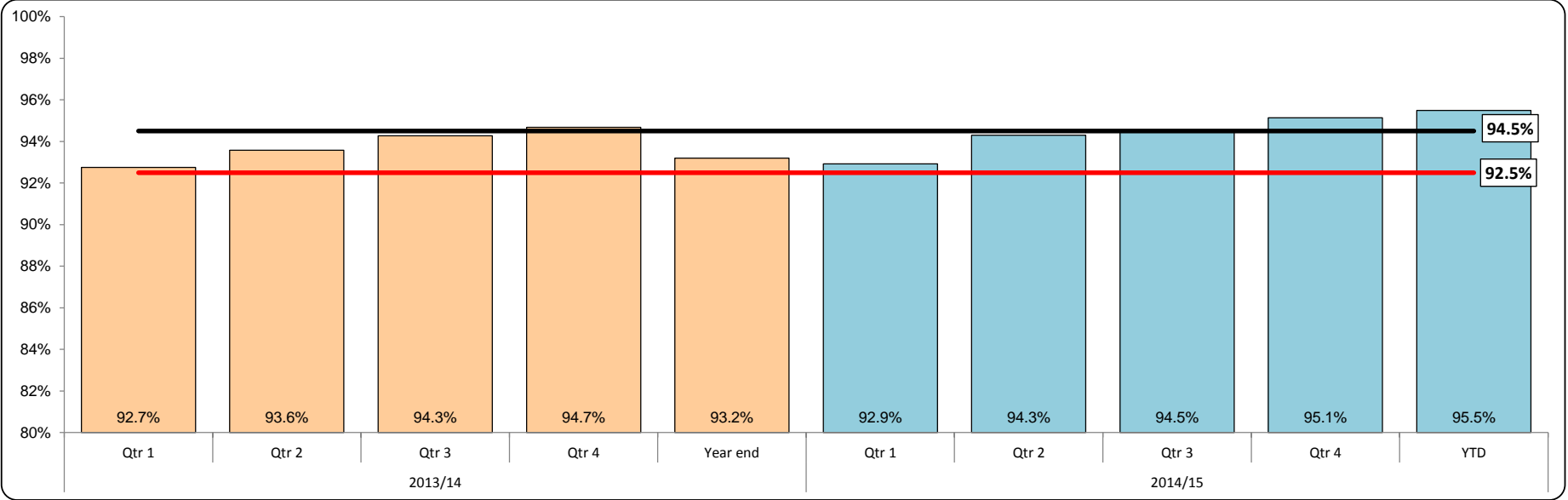
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
% of gas repairs completed within 7 days	88.3%	88.3%	90.2%	88.9%	88.9%	89.1%	90.3%	91.5%	89.8%	89.8%
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Standard	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

% of gas repairs completed within 7 days	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton	Yardley
Quarter 4 2014-15	90.4%	86.9%	88.2%	94.0%	84.5%	86.6%	84.0%	89.4%	78.3%	92.2%

AMM10

Customer satisfaction with repairs

RAG Status	Green
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Bigger is better

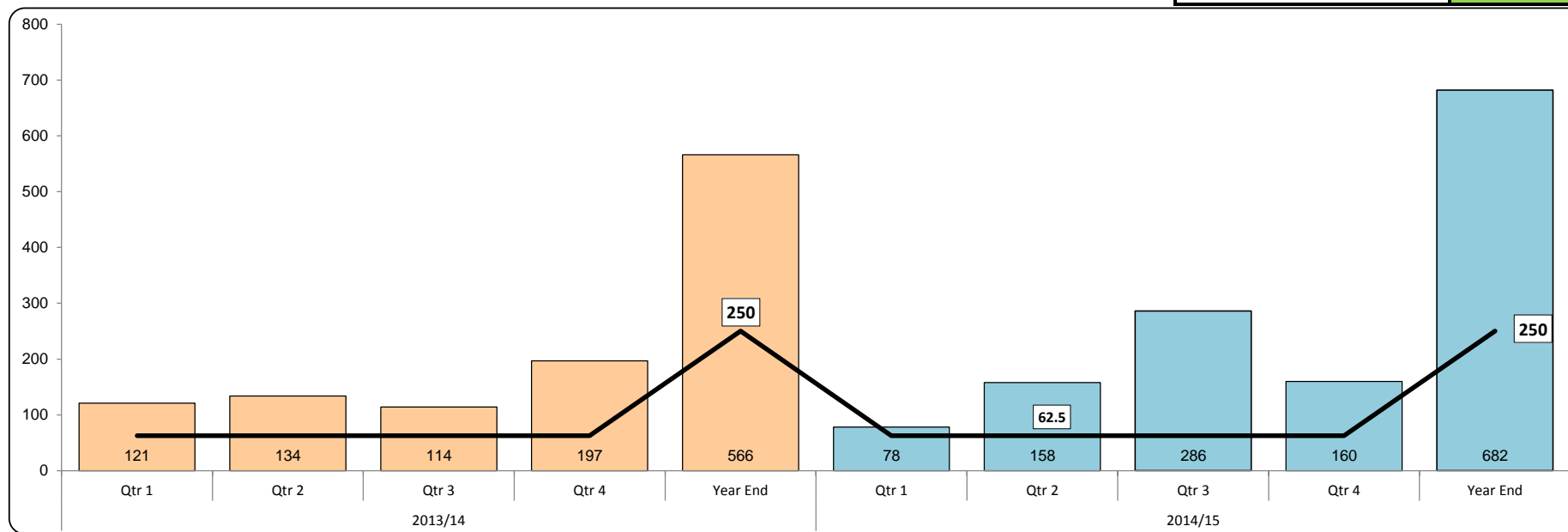
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Customer satisfaction with repairs	92.7%	93.6%	94.3%	94.7%	93.2%	92.9%	94.3%	94.5%	95.1%	95.5%
Target	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%
Standard	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

AMM11

Number of households assisted by independent living

RAG Status

Green



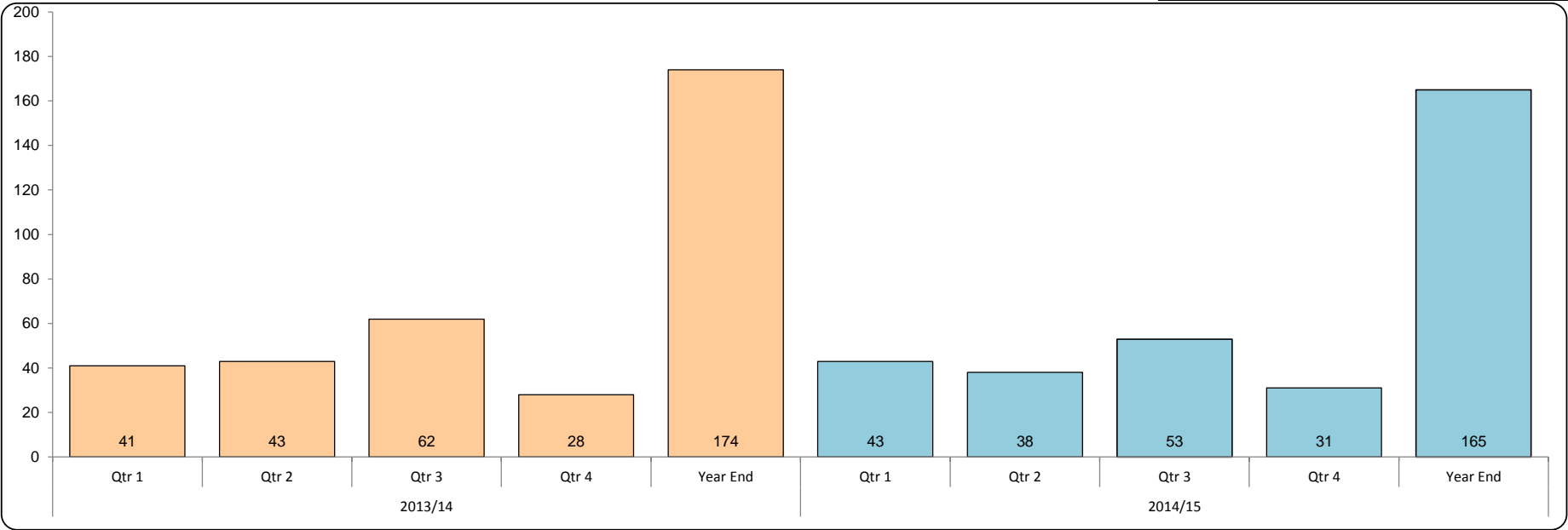
Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of households assisted by independent living	121	134	114	197	566	78	158	286	160	682
Target	62.5	62.5	62.5	62.5	250	62.5	62.5	62.5	62.5	250

AMM12

Number of Wise Move completions

RAG Status	No Target
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Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of Wise Move completions	41	43	62	28	174	43	38	53	31	165

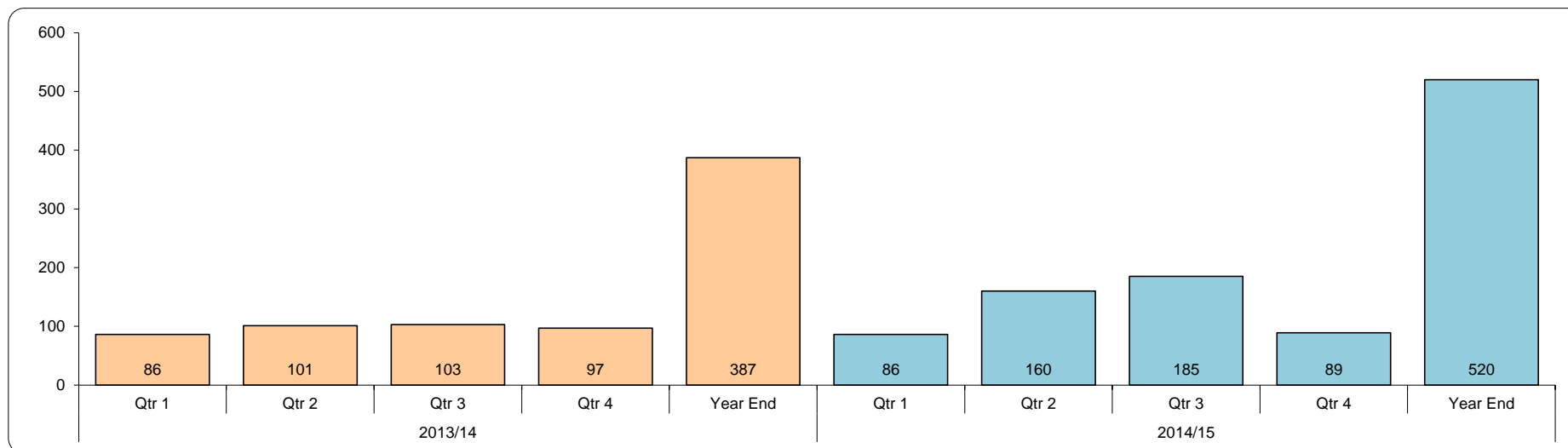
AMM13

Private Sector Housing (Pete Hobbs)

Number of Houses in Multiple Occupation licences issued

RAG Status

No Target

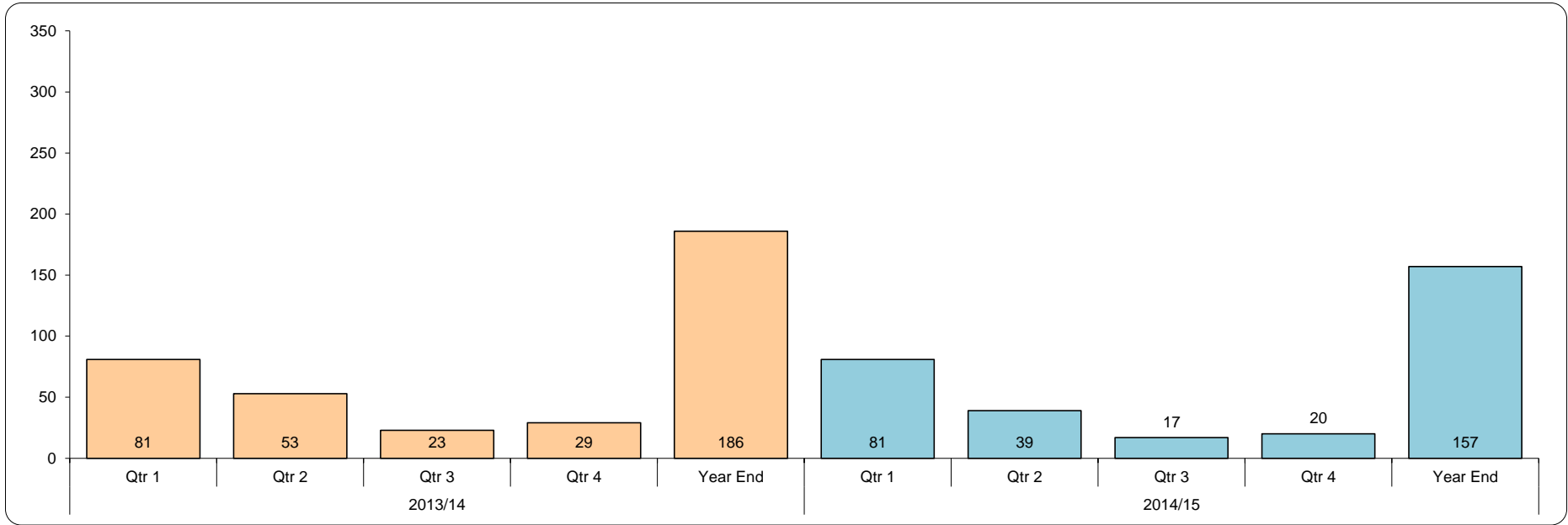


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
No of Houses in Multiple Occupation licences issued	86	101	103	97	387	86	160	185	89	520

PRS01

Number of licensed and unlicensed Houses in Multiple Occupation inspected

RAG Status	No Target
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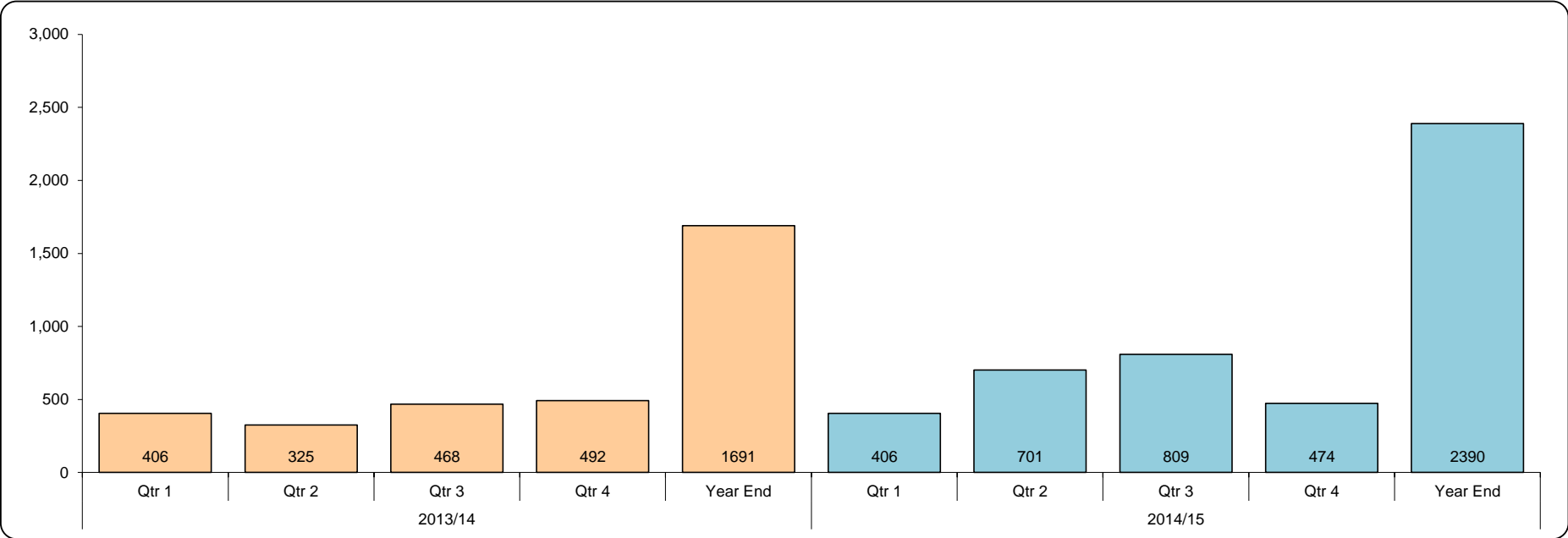
Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Number of HMO inspections	81	53	23	29	186	81	39	17	20	157

PRS02

Private Tenancy Unit - Number of requests for assistance

RAG Status	No Target
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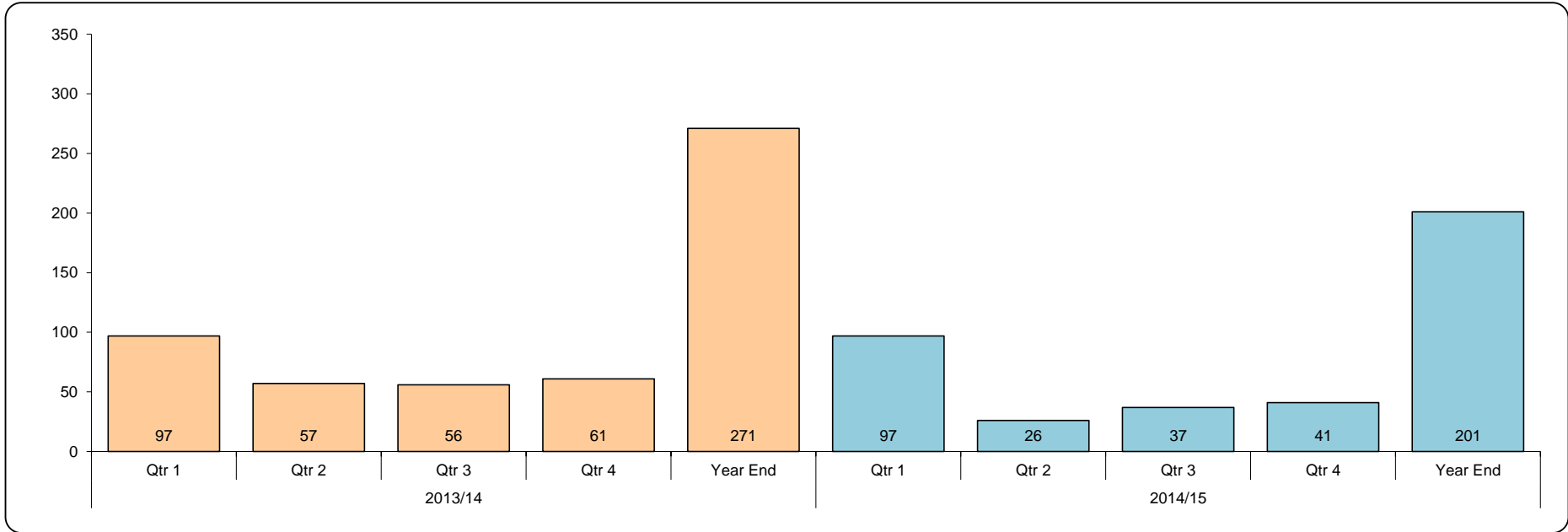


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU requests for assistance	406	325	468	492	1691	406	701	809	474	2390

PRS03

Private Tenancy Unit - Number of cases assisted through advice

RAG Status	No Target
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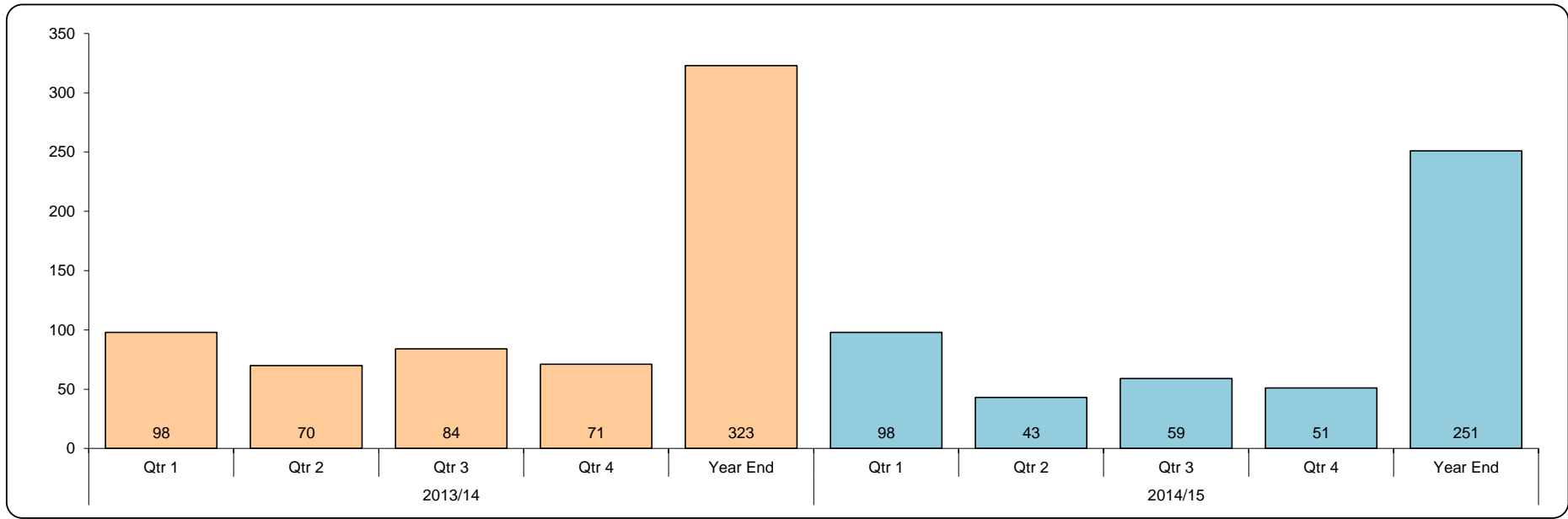


	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU cases assisted through advice	97	57	56	61	271	97	26	37	41	201

PRS04

Private Tenancy Unit - Number of cases assisted through intervention

RAG Status	No Target
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Bigger is better

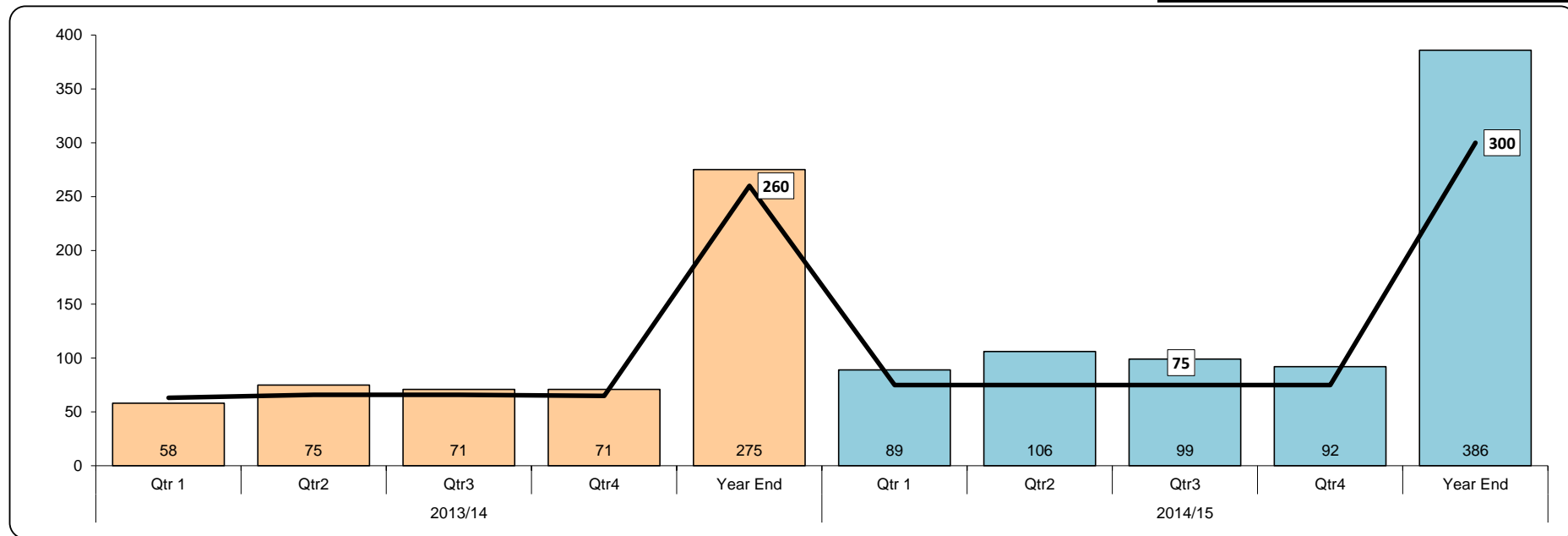
	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
PTU cases assisted through intervention	98	70	84	71	323	98	43	59	51	251

PRS05

Number of empty properties brought back into use

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End
Empty properties brought back into use	58	75	71	71	275	89	106	99	92	386
Target	63	66	66	65	260	75	75	75	75	300

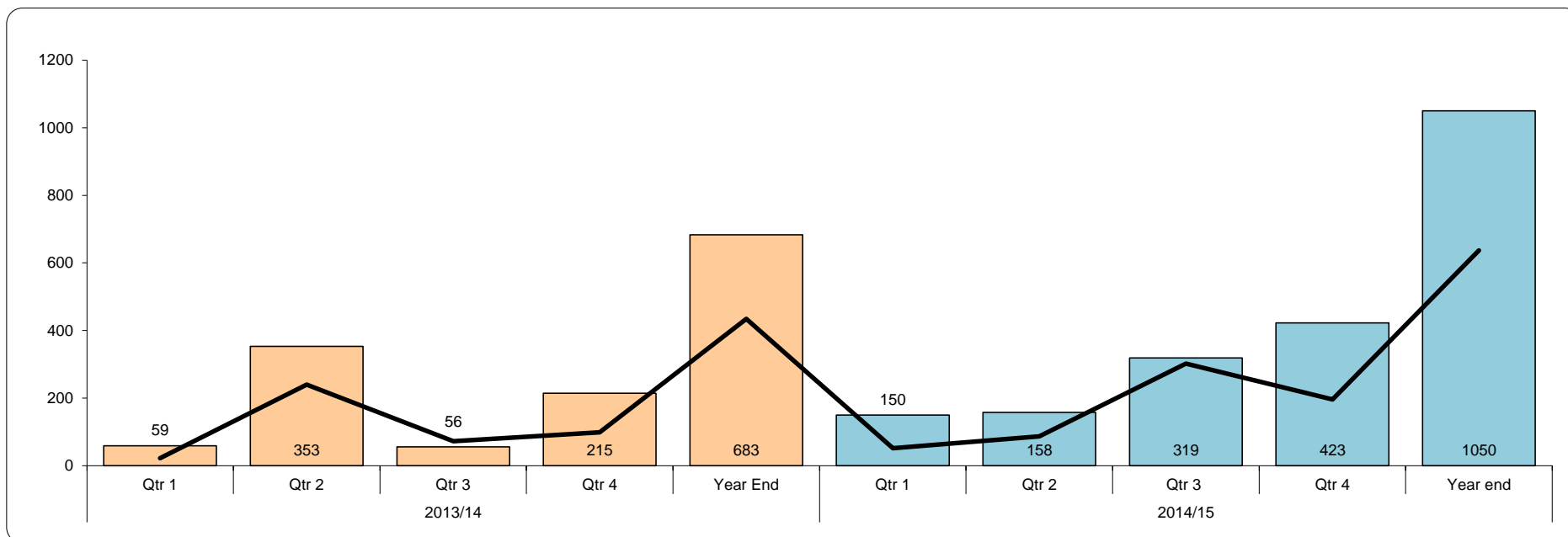
PRS06

Housing Development (Clive Skidmore)

Number of affordable homes provided

RAG Status

Green



Bigger is better

	2013/14					2014/15				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year end
No of affordable homes provided	59	353	56	215	683	150	158	319	423	1050
Target	23	240	73	99	435	52	87	302	196	637
% of target homes provided	257%	147%	77%	217%	157%	288%	182%	105%	215%	165%

HD01

Selly Oak District

Performance Narrative Quarter 3 2014 / 2015

Rent Service													
Anti Social Behaviour	<ul style="list-style-type: none">• The ASB teams received 126 new cases during the Quarter and closed 43 with 98% of these closed successfully• The ASB initial contact performance improved this quarter to 100% being contacted within the target time.• As at 27/5/15 the two local teams are currently working on 122 ASB cases of these, 19 are Cat A cases.• The Billesley ward has 19% (23 cases); Bournville ward 13% (16 cases), Brandwood ward 62% (76 cases) and Selly Oak ward 6% (7 case) of the ASB cases currently open.												
Estates and Tenancy Management	<p>The Selly Oak District has 6207 local authority Housing Properties.</p> <table><tr><td>Billesley ward</td><td>2417</td><td>tenancies</td></tr><tr><td>Bournville ward</td><td>872</td><td>“</td></tr><tr><td>Brandwood ward</td><td>2535</td><td>“</td></tr><tr><td>Selly Oak ward</td><td>383</td><td>“</td></tr></table> <p>The District has 27 high rise blocks managed by the local Housing teams.</p> <p>The city target for cleaning of high rise blocks is for 100% of them to achieve a 'satisfactory' score rating of 45 points and above with 72% of them expected to achieve a 'good' score rating of 60 points or above.</p> <p>In the quarter 73% of our high rise blocks achieved a 'good' rating and the remainder 27% achieving a satisfactory.</p> <p>Low Rise Blocks</p> <p>Within the constituency currently 106 low rise blocks are covered by either neighbourhood caretaking schemes or external contract cleaners.</p>	Billesley ward	2417	tenancies	Bournville ward	872	“	Brandwood ward	2535	“	Selly Oak ward	383	“
Billesley ward	2417	tenancies											
Bournville ward	872	“											
Brandwood ward	2535	“											
Selly Oak ward	383	“											

	<p>For the quarter the Selly Oak District achieved, 100% of the blocks audited were found to be cleaned to a satisfactory standard.</p> <p>Lodgers in Occupation</p> <p>At the end of the quarter Selly Oak District had 15 open cases over 12 weeks an increase on the previous months 10. These cases are complex and often require us to take court possession action. Dealing with cases of this nature, including waiting for court hearing dates will take a case beyond 12 weeks.</p> <p>Lodgers left in occupation are required to pay a use and occupation charge whilst their application is being determined.</p> <p>Introductory tenancies</p> <p>At the end of the quarter the Selly Oak District had 40.5% of its Introductory tenancies over 12 months old. This poor performance, in addition to the issues cited in the city commentary, is partly due to an unforeseen Staffing issue on the Quadrant that resulted in a delay in updating tenancies. This has been resolved temporarily and the District has caught up with the back log and is on course to improve performance in the next quarter</p>
Voids and Lettings	<p>For the Quarter the average day's turnaround to re-let properties in the Selly Oak District was 28.4 days. This is under the City Target of 30 days.</p> <p>The average time taken to repair empty property by the Repairs provider Willmott Dixon South was 13.3 days per void. This is better than last quarter's figure of 15.39 days. The performance is within the City target of 17 days and is the second best performance in the City.</p> <p>The % of properties advertised and re-let 1st time is nearly the same as last quarter and currently stands at 76.3% let first time. This is better than the City standard of 70% but below the 75% City Target.</p> <p>Customer satisfaction with the letting Staff was 100%.</p>

	<p>As a snap shot the Selly Oak constituency had 7 Sheltered Housing Void properties at the end of the Quarter. This is exactly the same as the previous Quarter's figure- WAS THIS THE SAME PROPERTIES?</p>
Services for Older People	<p>The Selly Oak District has 4 vertical sheltered schemes and 7 low rise sheltered schemes a total of 434 properties.</p>
Achievements – Quarter 3	<p>These are just a sample of the achievements the local teams have put in place across the District with joint working involving other teams and other council departments</p> <p>Brandwood Ward have been working with the local community and the local HLB have funded a boxing club at Manningford Hall, 15-20 people from the estate are attending.</p> <p>Handrails around the blocks that were funded from the capital environmental have been installed around the majority of the blocks.</p> <p>Local Housing Team have been working with the Police and have had a pitbull seized following reports from residents.</p> <p>A tenant from Druids Heath was found guilty in court for threats to staff and criminal damage.</p> <p>Bournville Housing Team have been working with local cat sanctuaries and have re-homed 10 cats in recent months who were neglected.</p> <p>A community furniture swap shop has been arranged at Shelly Tower on Monday 8th June, 2015.</p> <p>Billesley Ward newly appointed District Neighbourhood Caretakers have completed various environmental clear-ups within the area.</p>

	<p>Selly Oak will be having an All-Out day on 2nd July, 2015.</p> <p>Manningford Hall is now managed through Landlord Services Tenants Management by Colin Hannon.</p>
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Communal Entrance Doors and Windows Improvement Project, 26-36, 38-44, 46-56, 58-64 Maypole Grove B14 4LP

Purpose of this document:

This document provides an update on the renewal of Maypole Grove communal doors and windows project, initiated in 2013-14 and seeks approval for £41,213 to complete the remaining improvement work in the Phase 2 of the project.

Background:

The District Committee authorised the installation of new UPVC Secure-by-Design doors and louvered windows to the communal area in 2013-14 with a budget of £61,000 to all four blocks at Maypole Grove. It involved alteration to the staircase to blocks 26-36 and 46-56. Work was issued to the contractor but later residents expressed their concerns on the alteration to the existing stairs to these two blocks. The local Councillors asked Capital Investment Team to explore other options to improve entrances to the blocks which did not involve alteration to the stairs.

The Capital Investment Team worked with the local Councillors and proposed an alternative design option which did not involve alteration to the existing stairs in blocks 26-36 and 46-56. Instead, it involved building porches to form new entrances to these blocks. Resident consultation was carried out on the alternative design. 8 out of 11 households consulted preferred the alternative option. All three ward Councillors also showed their full support to the new design.

The update:

Phase1: Works to block 38-44 and 58-64:

These two blocks were not affected by the changes. It was therefore agreed to carry out improvement works to the entrances to blocks 38-44 and 58-64, recorded as Phase 1. The works involved:

- Installation of new UPVC Secure-By-Design front entrance screen /doors
- Installation of first floor UPVC louvered window screens
- Essential structural repairs to all FOUR blocks

These works have now been completed to the resident's satisfaction with a cost of £32,897.

Phase2: Works to blocks 26-36 and 46-56

Under Phase 2, the proposed design to build porches required BCC planning consent as well as involvement of building control. New quotes were sought from the contractor after receiving BCC Planning Department's approval consent. The proposed works under Phase 2 will involve:

- Installation of new UPVC porches
- Secure-by-Design UPVC doors/screens both entrances of the blocks
- Installation of first floor louvered UPVC window screens

- Ground works with new slabs outside the entrance doors

The proposed works under Phase2 has been quoted at £36,213. There will be further cost of £5,000 for the full design and application of building regulations for the proposed works. This will bring the total cost of the Phase 2 to £41,213.

Conclusion:

The alternative proposed option for the remaining two block entrances at Maypole Grove is the preferred option by the residents. The works will improve the aesthetics of the blocks as well as quality of life for the residents. Therefore a further £13,110 is being sought from district committee.

Recommendations:

It is therefore recommended that approval is given for the use of Capital budgets for the sum of £41,213 to complete the proposed works under Phase 2 of the project.

Prepared by:

Gurbax Singh Chana

Contract Works Officer

Stock Investment Team, Birmingham City Council

Selly Oak District Aerial Budget 2015/2016

All residents living in a block that receives an Aerial Budget must be consulted and the majority should agree the projects funded from this budget.

The budget does not have to be spent on the block that receives the budget but it must be spent within the constituency. Projects funded from the Aerial Budget must not benefit just one person.

If residents choose to spend the budget on their own block, and if it is a block that is due to be demolished, the money will be used to remove graffiti, redecoration of communal areas etc. Birmingham City Council preferred contractors must be used to carry out the work.

The criteria for works funded by this budget are:

- Reducing crime, vandalism and anti-social behaviour.
- Complementing other improvements carried out on estates.
- Projects must benefit communities and not an individual.
- Increasing community cohesion and sustainability of an area.
- Increasing access or encouraging involvement.
- Projects that combine two or more of the above criteria.

Housing Liaison Boards do not have the authority to spend the Aerial Budget.

An outline of projects proposed within the Selly Oak district for 2014/15 follows:

Billesley Ward			Amount (£)	Budget Balance (£)
2015/16 Budget				14,450
Location	Description of Work	Position Statement		
Bournville Ward			Amount (£)	Budget Balance (£)
2015/16 Budget				8,030
Location				
Brandwood Ward			Amount (£)	Budget Balance (£)
2015/16 Budget				32,930
Location	Description of Work	Position Statement		
Selly Oak Ward			Amount (£)	Budget Balance (£)
2015/16 Budget			Nil	Nil

Selly Oak District Housing Liaison Board Budget 2015/16

Housing Liaison Boards within the Selly Oak District have been allocated the sum of £49,070 to carry out revenue or capital projects. The criteria for spending from this budget are:

- Reducing crime, vandalism or anti-social behaviour
- Complementing other improvements carried out on estates
- Work that benefits communities and not an individual
- Increasing community cohesion and sustainability of an area
- Increasing access or encouraging involvement
- Projects which combine two or more of the above

Only Birmingham City Council approved contractors can be used to deliver work on projects.

Projects must benefit the area, not an individual, and are discussed and agreed by the Housing Liaison Board.

Proposals are checked by the Senior Service Manager to ensure that criteria are met.

An outline of projects proposed for the Selly Oak district follows:

Billesley Ward			Amount (£)	Budget Balance (£)
2015/16 Budget				19,115.77
Location	Description of Work	Position Statement		
Scribers Lane	Relay slab and make hard standing to the entry way of bungalow.	Awaiting quote		
Bournville Ward			Amount (£)	Budget balance (£)
2015/16 Budget				6,975.25
Location	Description of Work	Position Statement		

Brandwood Ward			Amount (£)	Budget Balance (£)
2015/16 Budget				19,394.78
Location	Description of Work	Position Statement		
Selly Oak Ward			Amount (£)	Budget Balance (£)
2015/16 Budget				3,584.21

