

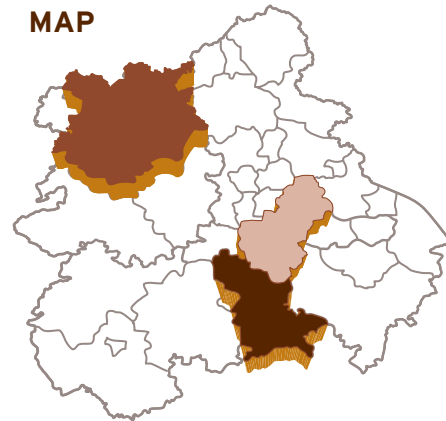
## PERFORMANCE REVIEW

### OUR HOMES

We pride ourselves on providing a wide variety of homes with a choice of different tenures suited to the particular needs of different people.

This section tells you more about the homes we manage and where they are.

#### MAP



#### SHROPSHIRE

530  
(Includes assured tenants, shared ownership and BVT owned Group Homes)

#### BIRMINGHAM

7,012

#### WORCESTERSHIRE

47  
(Includes assured and secure tenants, and a BVT owned Respite Centre)

#### BIRMINGHAM

##### BOURNVILLE ESTATE:

BVT assured and secure tenants	2,317
Bournville Almshouse Trust tenants	100
Housing Association tenants managed by the Trust (Bournville Tenants Ltd, Bournville Works Housing Society, Cornfield, Cadbury Schweppes)	481
BVT shared ownership	75
BVT Leasehold Scheme for the Elderly	22
Leaseholders	1,476
Freeholders	2,382
Community buildings including shops	38
BVT owned Nursing/Residential Home (44 care spaces)	1
BVT owned Care Homes (17 care spaces)	3
BVT owned Respite Centres (13 care spaces)	2

**TOTAL FOR BOURNVILLE ESTATE 6,897**

##### INNER CITY BIRMINGHAM:

Bordesley -	
BVT tenants	36
Community and Commercial Units	6
Bloomsbury -	
BVT tenants	39
BVT shared ownership	14
Commercial Units	4
Elsewhere in Birmingham -	
BVT tenants	15
Care Home owned by BVT (5 care spaces)	1

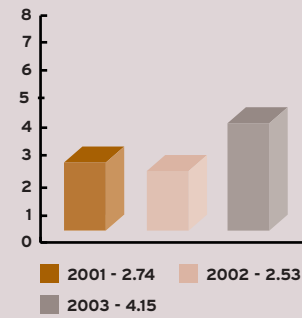
**TOTAL FOR BIRMINGHAM 7,012**

### OUR HOUSING AND ESTATE INVESTMENT

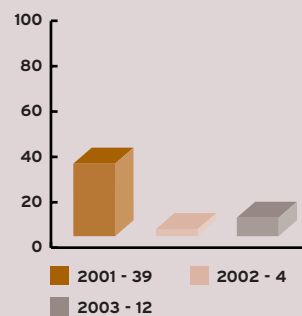
In 2003 we spent over £4 million on the Bournville estate and Trust properties.

This section shows some of the main areas the money was spent on:

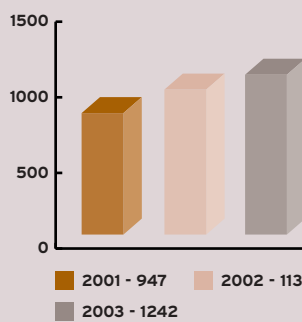
#### DEVELOPMENT SPENDING £ MILLION



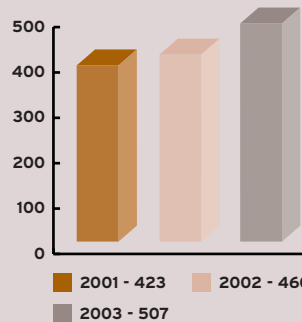
#### HOMES PRODUCED



#### AVERAGE MAINTENANCE SPEND PER UNIT £



#### AVERAGE MANAGEMENT SPEND PER UNIT £



#### RENT COLLECTED £

	BVT Birmingham and Shropshire	Bournville Almshouse Trust
Total receivable rent in 2003 (including service charges)	9,436,285	269,553
Total rent collected in 2003 (rent receivable minus rent arrears accrued in 2003)	9,284,670	260,788
Rent collected as a percentage of the rent receivable	98%	96.7%

#### EMPTY HOMES

	Birmingham	Shropshire	Bournville Almshouse Trust
Total number of empty properties as at 31 December 2003	23	6	0
Empty awaiting repair, inspection, modernisation	23	6	0
Empty awaiting letting	0	0	0
Average period a property stood empty when available for letting	none available to let	none available to let	none available to let

#### HOUSING MANAGEMENT SUPPORT COSTS (£)

Aids and adaptations	49,853
Tenant support	15,631
Security	5,669
Garden assistance	10,258
Kitchen/bathroom grants	7,523
<b>Total investment</b>	<b>88,934</b>

#### MAINTENANCE SPENDING (£)

	Birmingham	Shropshire
Reactive	1,016,367	224,602
Preventative	179,984	64,803
Cyclical	663,027	144,048
Improvements to housing stock	1,929,035	80,514
<b>Total investment</b>	<b>3,788,413</b>	<b>513,967</b>

#### BOURNVILLE ESTATE (£)

Estate maintenance	291,379
Tree maintenance	30,300
Aerial maintenance	15,281
Communal services	25,607
Roads, paths and fences	50,460
Valuation fees	4,008
Bournville schools	24,830
Landscape renewal	59,714
Tree Programme	31,029
Tree Planting	12,500
Commercial properties: Maintenance costs	33,549
Management costs	56,763
Community Halls	44,084
<b>Total investment</b>	<b>679,504</b>

The above is an extract from the performance of the Trust's Estate Management team.