

Performance Monitoring Report

Neighbourhoods Directorate Housing and Waste Management Performance Monitoring Report 2020/21

Month 11 - February

Version 1.0

1 - Vital Signs

2 - State of the City

Performance Monitoring Process

The reporting framework is based on performance against targets, baseline figures, and benchmarking (where it is available). The Vital Signs and State of the City KPIs were agreed by Cabinet on 10/11/2020.

BRAG rating:

- Blue: Greatly exceeding target
- Green: Achieved or slightly surpassed target
- Amber: Slightly below target but above standard/tolerance
- Red: Not achieved both the target and the standard/tolerance

Direction Of Travel (DOT)

△	Performance improving - Bigger is better
▽	Performance improving - Smaller is better
►	No change in performance
◆	Performance deteriorating - Smaller is better
▼	Performance deteriorating - Bigger is better

Neighbourhoods Performance Reporting Timetable 2020/21

	Directorate Management Team (DMT) Performance Report distribution date	Directorate DMT Meeting	Corporate Deadline (12 noon)	Quarterly Housing and Waste (O&S) Report distribution date	O&S Meeting Dates
Month 11 - February	15-Mar-21	18-Mar-21	22-Mar-21	13-Apr-21	22-Apr-21
Month 12 - March	19-Apr-21	22-Apr-21	26-Apr-21	-	-

In line with the above timetable this Month 11 – February 2021 report is the latest finalised performance report available for reporting.

Performance Monitoring Report

Vital Signs

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No.	Portfolio	KPI	Page
HN01	Homes and Neighbourhoods	We will respond to all council housing emergency repairs in 2 hours	3
HN02		We will resolve council housing routine repairs within 30 days	3
HN03		Percentage of Right to Repair jobs completed against period profile	4
HN04		Average days void turnaround - excluding void sheltered properties	4
HN05		Available properties as a percentage of total stock	5
HN06		Percentage of tenancies sustained at 12 months (where appropriate)	5
HN07		Households where homelessness is prevented	6
HN08		Households where homelessness is relieved	6
HN09		Minimising the number of households living in temporary accommodation per 1,000 households	7
HN10		Percentage of residents allocated a BCC housing tenancy	7
HN11		Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	8
HN12		Private sector empty properties brought back into use	8
SSP01	Street Scene and Parks	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	9
SSP02		Increased recycling, reuse, and green waste (both with and without bottom ash)	9
SSP03		Reported missed collections per 100k collections scheduled	10
SSP04		Percentage of waste presented to landfill	10

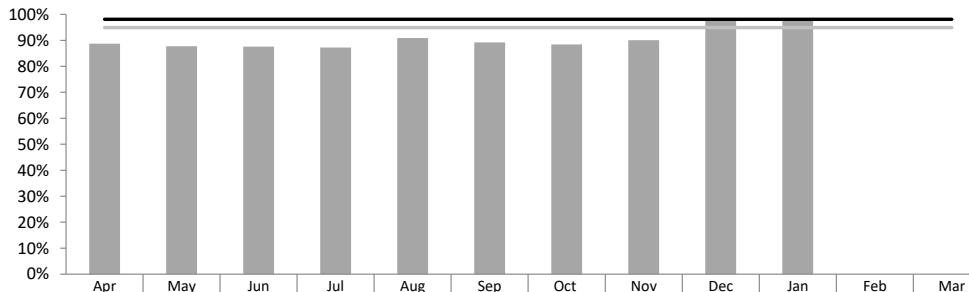
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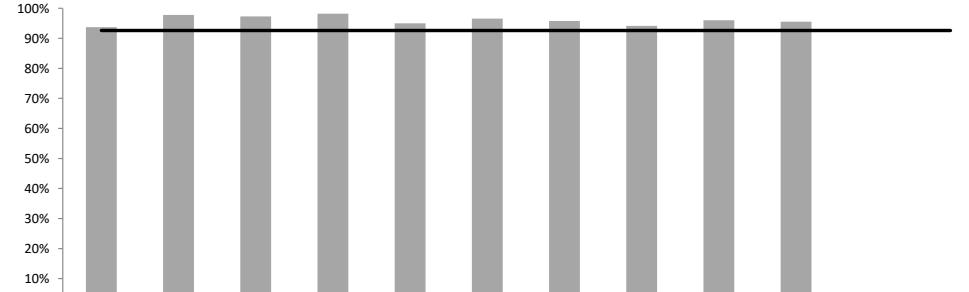
Contents Page

No.	Outcome	KPI	Page
O408	Outcome 4: Birmingham is a great, clean and green city to live in	Reducing the number of rough sleepers across the city	11

Vital Signs

Homes and Neighbourhoods

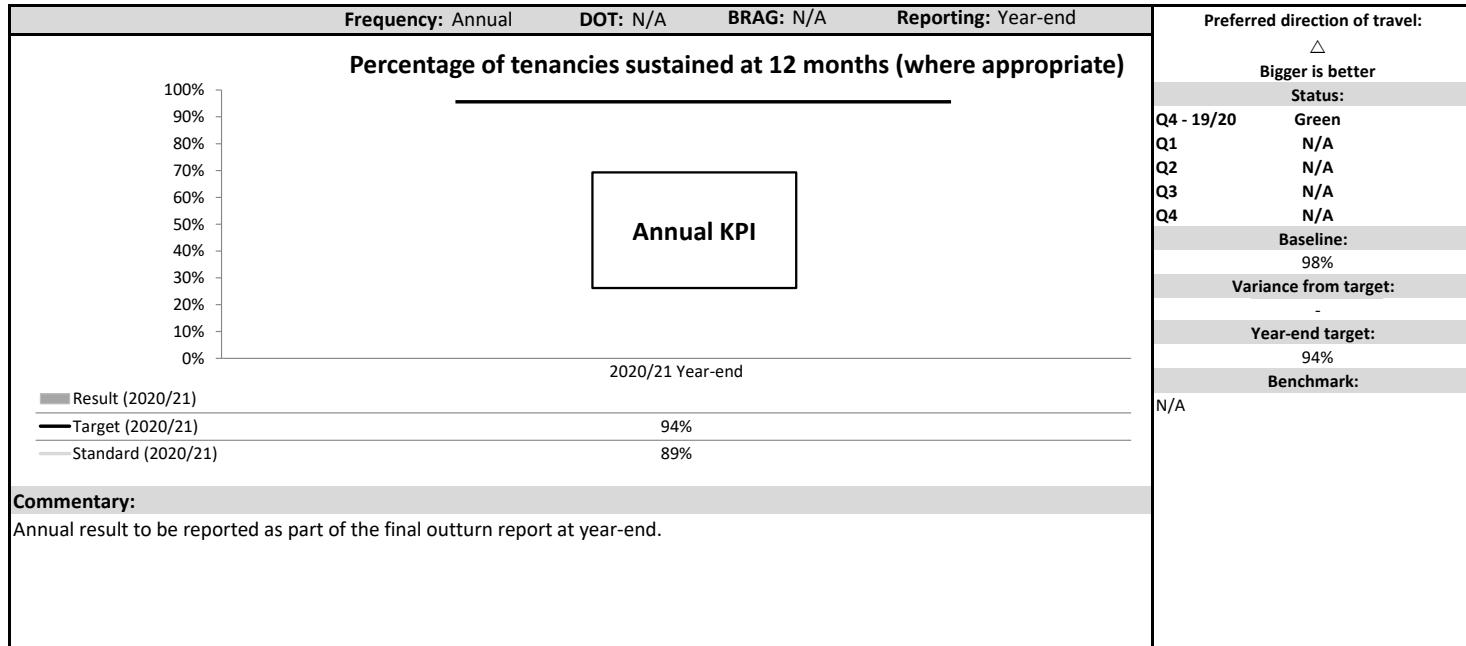
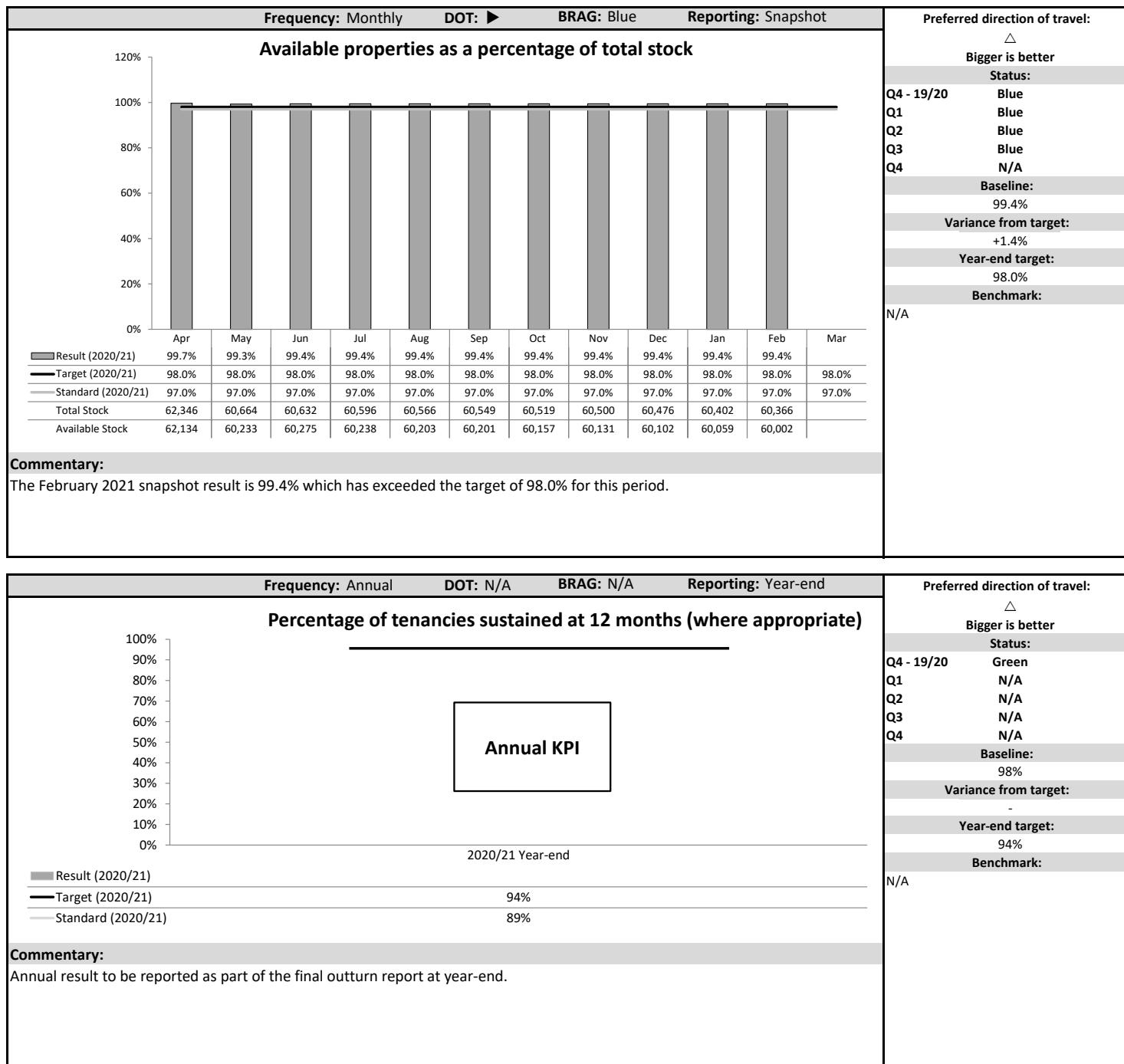
Frequency: Monthly DOT: △ BRAG: Green Reporting: In-month												Preferred direction of travel: △ Bigger is better Status: Q4 - 19/20 Red Q1 Red Q2 Red Q3 Amber Q4 N/A Baseline: 87.2% Variance from target (monthly): +0.3% Year-end target: 98.1% Benchmark: N/A																																																
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Commentary: KPI reported one month in arrears: The January 2021 result is 98.4% which has exceeded the contractual target of 98.1%.																																																												
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Commentary: KPI reported one month in arrears: The January 2021 performance is 90.4% which is above the standard of 87.9% but below the contractual target of 92.6%.																																																																
Work has taken place to complete overdue repairs with a particular focus placed on reducing the overdue work in progress from previous months. Resources were realigned to focus on this work area. As a result of this, the volume of jobs exceeding their target completion date has increased in month causing a temporary decline in this month's performance result.																																																																
COVID-19 isolation requirements are still impacting the availability of operatives and this impact on resources at short notice causes repairs scheduling problems leading to delays in completions. The Service expects this to improve next month as a result of the reduction of overdue repairs work.																																																																
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Commentary: The February 2021 result for average days void turnaround (excluding void sheltered properties) is 45.8 days which has not achieved the target of 28.0 days. The void turnaround days has slightly decreased compared to January 2021; this is an achievement considering that approximately 30% of repairs operatives were self-isolating and not working due to the COVID-19 pandemic.																																																																
The contractors are engaging with sub-contractors to increase their availability to assist with the shortfall. Repairs times continue to be affected because of the pandemic with operatives having to follow strict social distancing guidelines, however, contractors continue to organise/structure time/labour to manage and mitigate the effects on time taken to repair.																																																																
Weekly meetings are held with the repairs contractors to discuss performance and work is underway to further identify any areas that cause delay. Viewings continue to take place once the void is confirmed fit for letting and with only one short-listed applicant. If the applicant refuses the offer, the next applicant will be shortlisted within 24 hours. Virtual viewings via WhatsApp videos have enabled a safe way for all concerned to view properties during the pandemic. Without this, performance would have been affected further.																																																																
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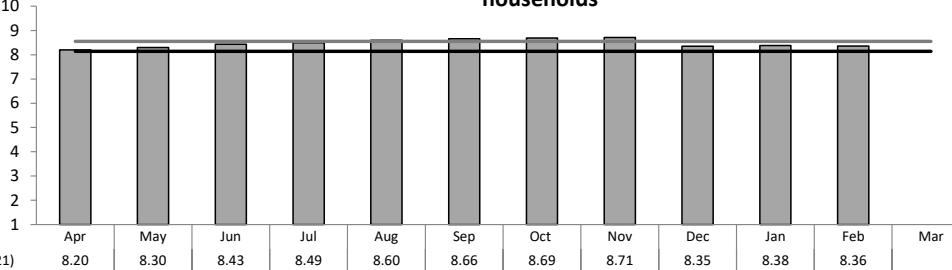


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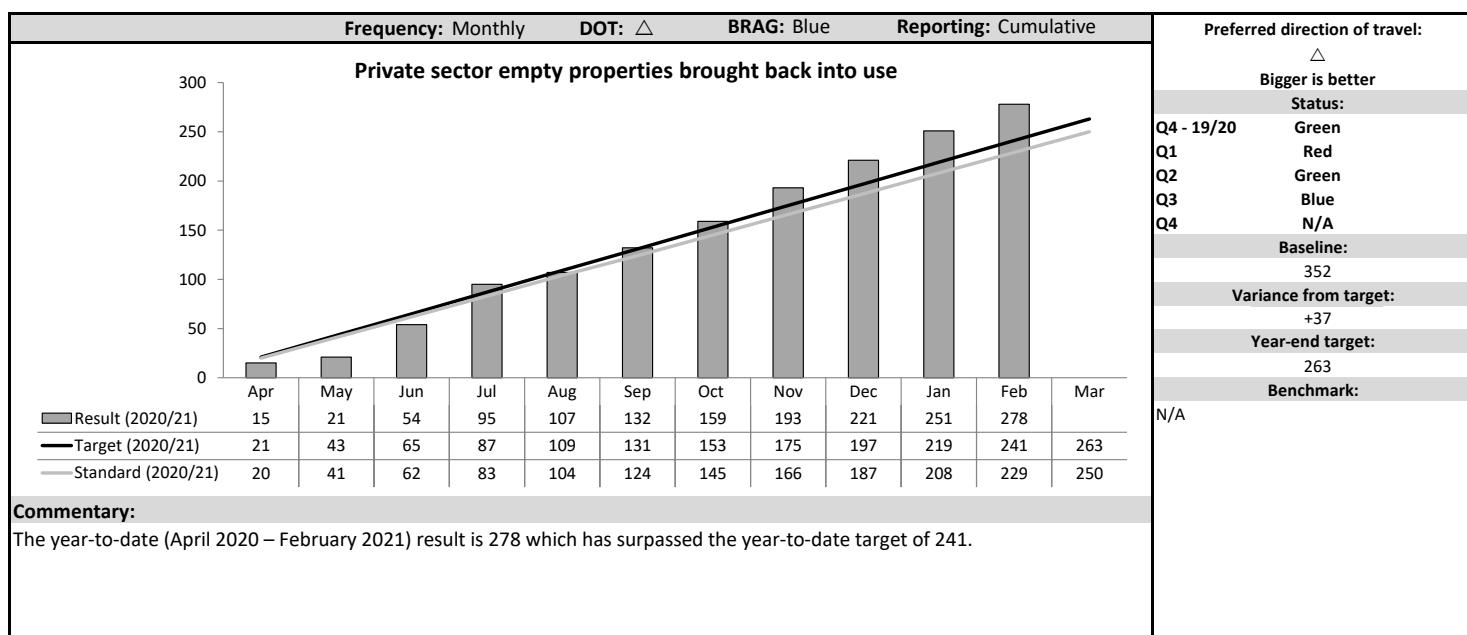
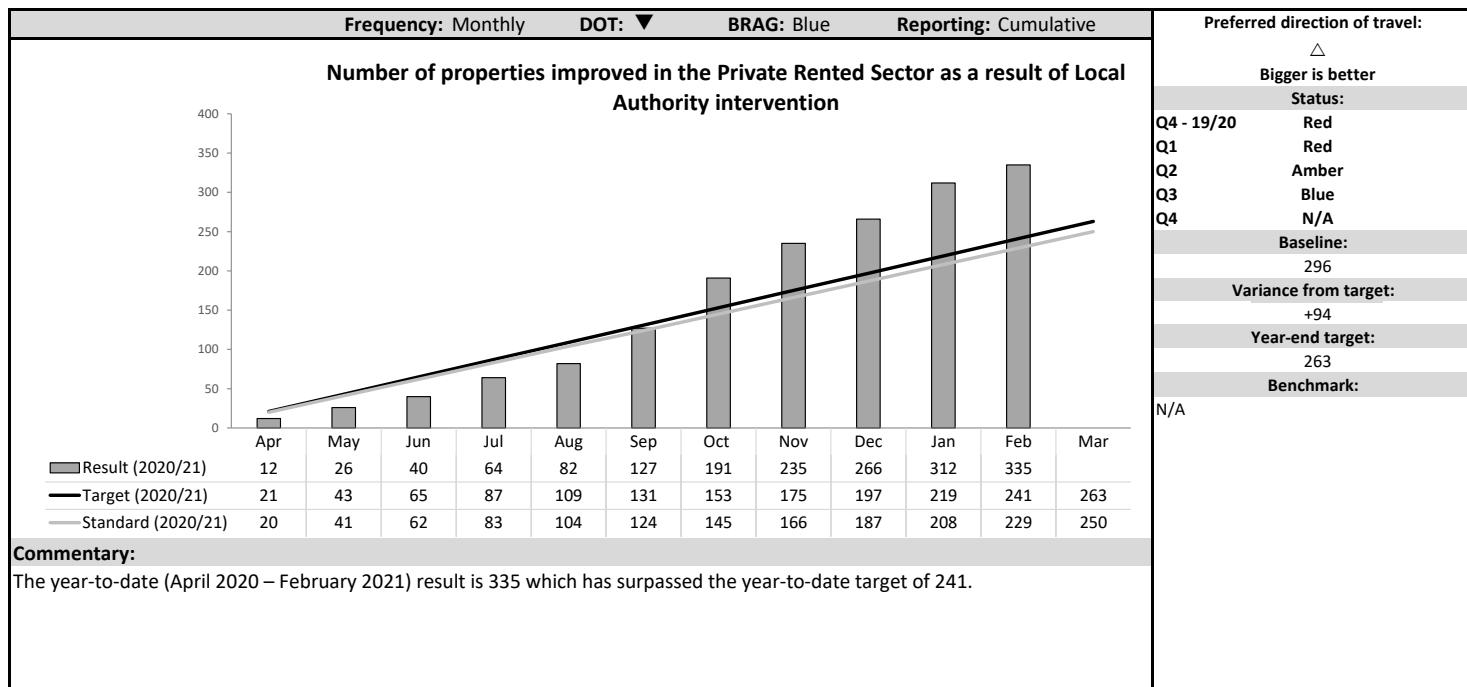
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Number result	231	603	874	1233	1322	1373	1450	1484	1520	1606	1628																																																									
Commentary: The year-to-date (April 2020 - February 2021) result of 33.26% has surpassed the year-to-date target of 25.00%.																																																																				
There has been a real success in driving forward the prevention agenda in what has been a very difficult time due to the pandemic. Of the cases closed in prevention this month, a significant percentage have been closed with a positive outcome. This has been because the homelessness prevention fund has been used to either secure deposits or reduce arrears; redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion.																																																																				

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Performance Monitoring Report

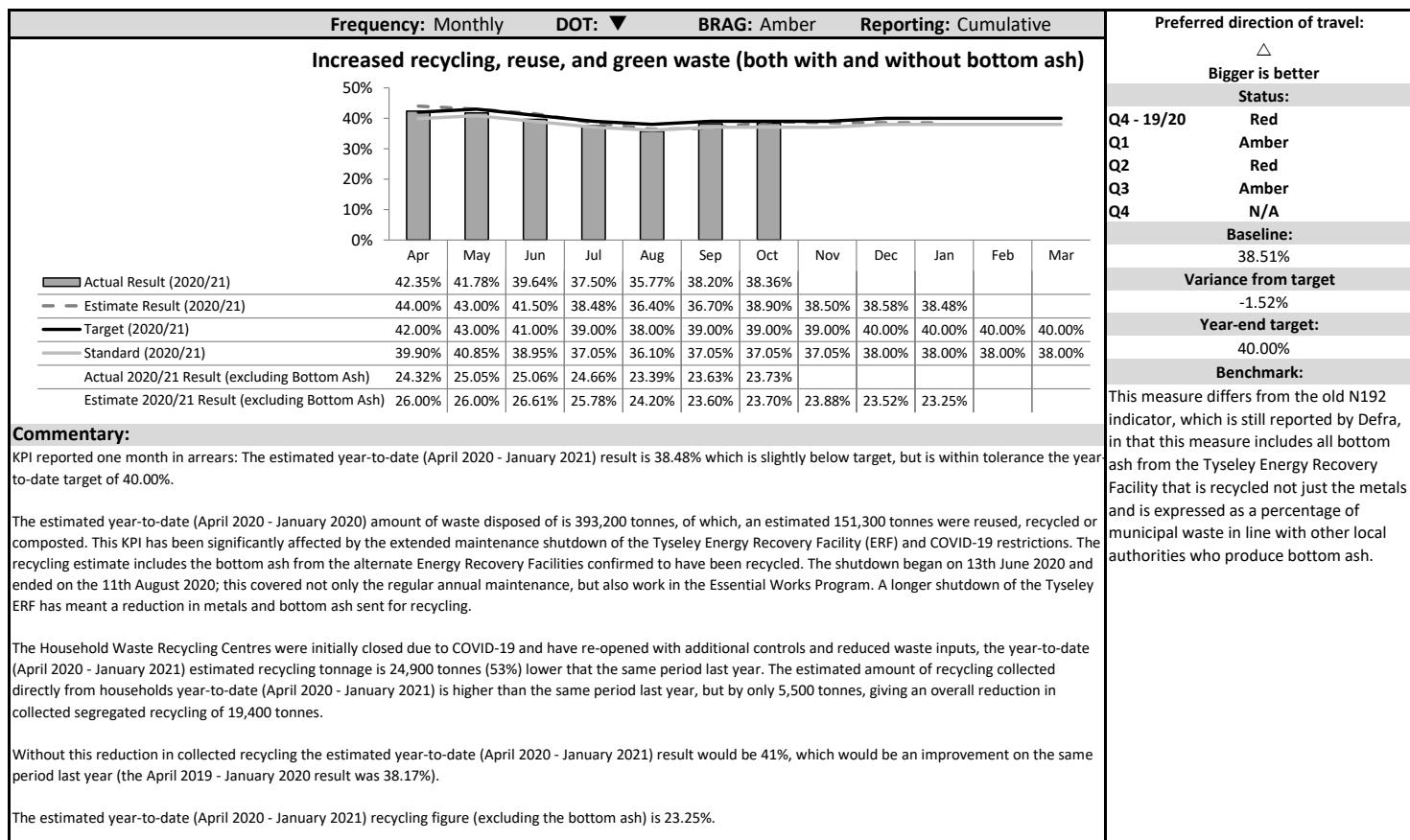
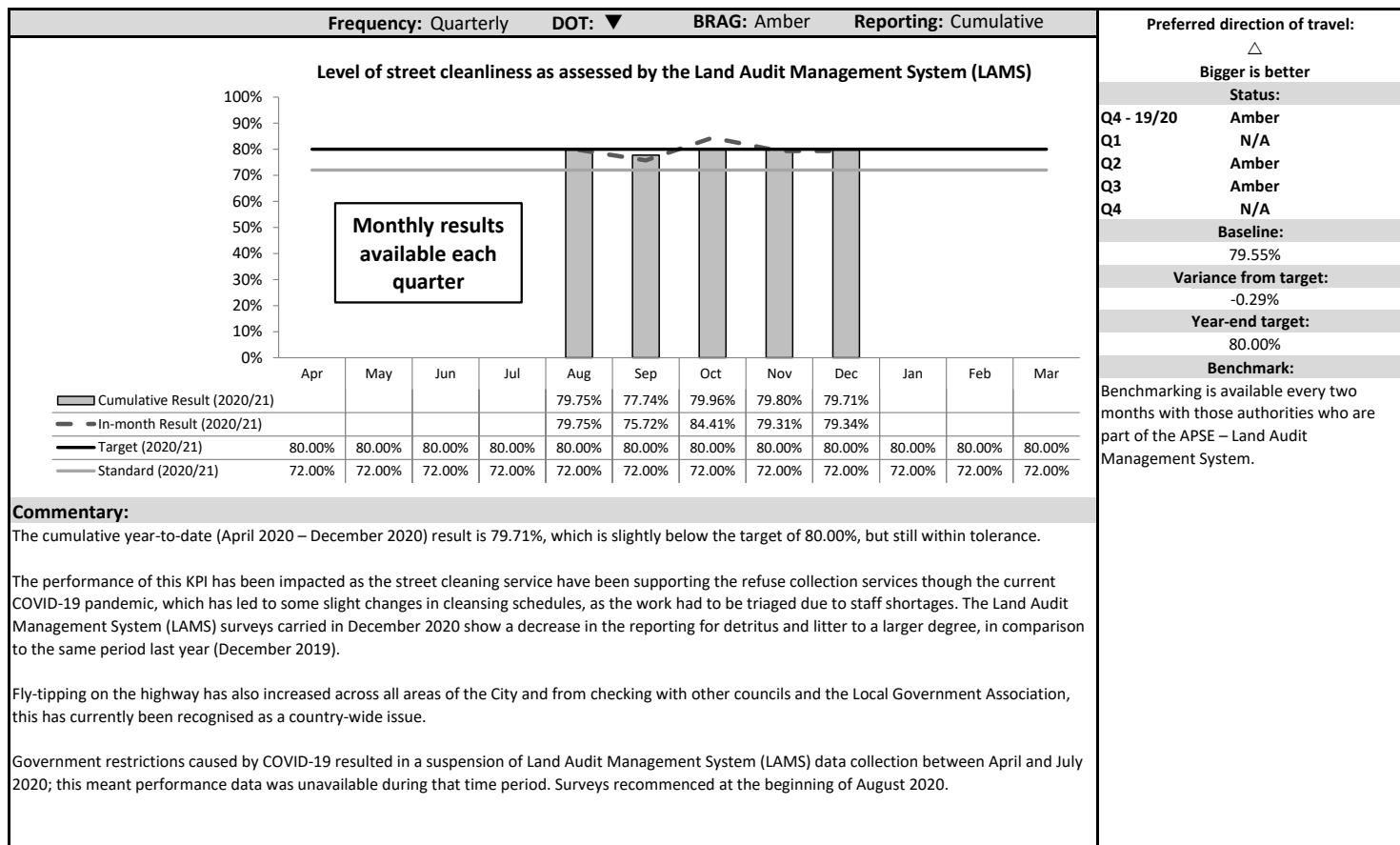
Frequency: Monthly DOT: ▽ BRAG: Amber Reporting: Snapshot												Preferred direction of travel: ▽ Smaller is better																																																			
Minimising the number of households living in temporary accommodation per 1,000 households																																																															
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Commentary: <p>The February 2021 snapshot result of 8.36 is slightly below the target of 8.14, but still within tolerance. This is a slight improvement from January's snapshot result of 8.38.</p> <p>The result is attributed to the ongoing COVID-19 pandemic and lockdown restrictions impacting upon the move-on rate from temporary accommodation. Year-to-date availability of alternative accommodation has reduced significantly. It is anticipated that homeless presentations will continue to increase with a predicted rise once the courts begin to issue possession orders from April 2021. There is a continued increase in domestic abuse and relationship breakdowns as well as anti-social behaviour issues.</p>																																																															
Frequency: Monthly DOT: N/A BRAG: N/A Reporting: TBC												Preferred direction of travel: △ Bigger is better																																																			
Percentage of residents allocated a BCC housing tenancy																																																															
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Commentary: <p>This new corporately reported KPI is currently being developed. An update will be provided in next month's performance report.</p>																																																															

Performance Monitoring Report



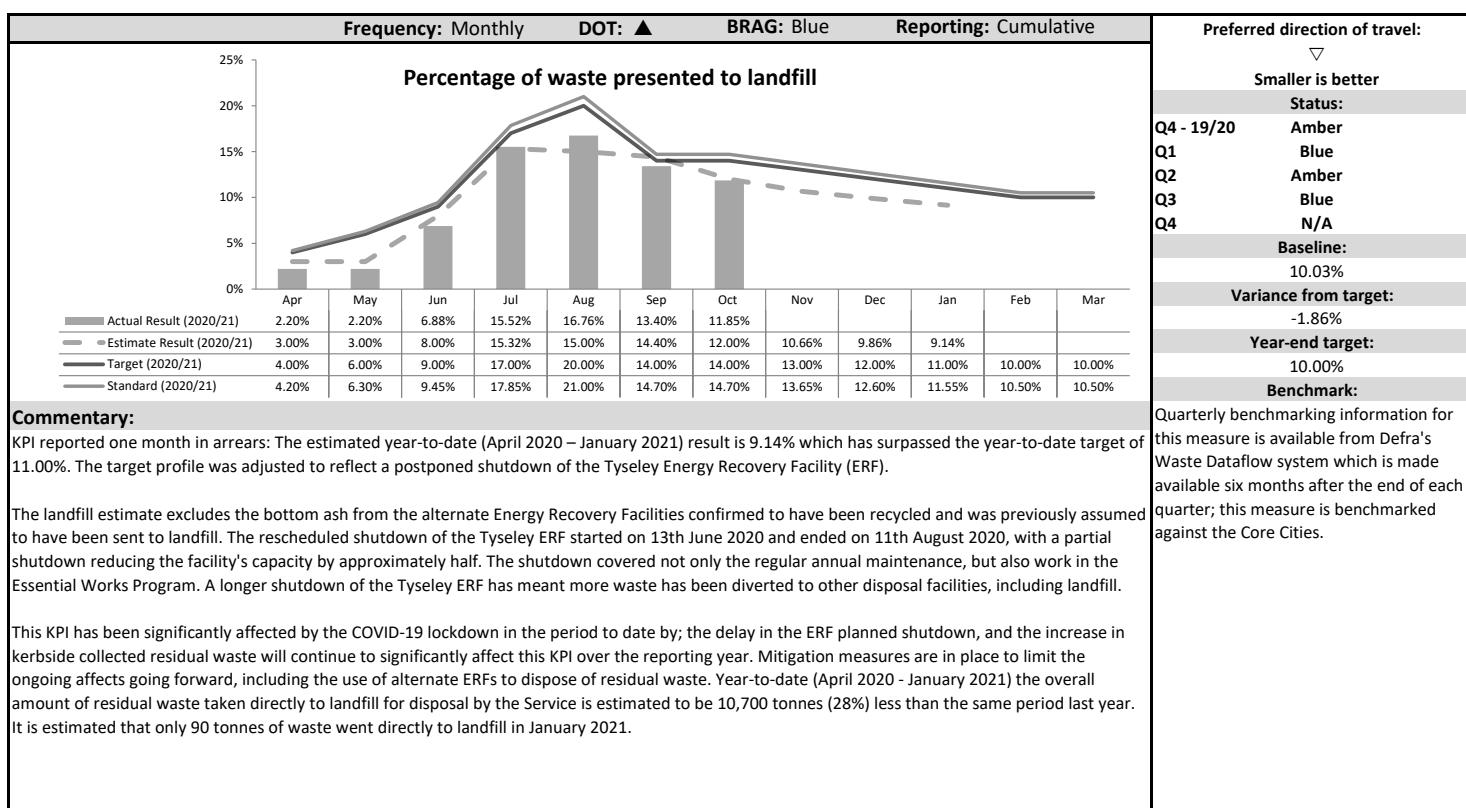
Performance Monitoring Report

Street Scene and Parks



Performance Monitoring Report

Frequency: Monthly DOT: ▲ BRAG: Red Reporting: Cumulative													Preferred direction of travel: ▽ Smaller is better Status: Q4 - 19/20 N/A Q1 Red Q2 Red Q3 Red Q4 N/A Baseline: 113 Variance from target: +22 Year-end target: 100 Benchmark: There is no benchmarking information available for this measure.																																																			
Reported missed collections per 100k collections scheduled																																																																
<i>To achieve the target, the result should be below the target line, smaller is better</i>																																																																
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Commentary:																																																																
<p>KPI reported one month in arrears: The year-to-date (April 2020 - January 2021) result is 122 which has not achieved the year-to-date target of 100. The number of missed collections has increased in January 2021 (the monthly result was 158 missed per 100 thousand collections scheduled). There were 2,761 reported missed residual collections and 11,691 reported missed recycling collections in January 2021. Missed collections are reviewed on a daily basis and tend to be because of access issues, breakdowns and staffing issues. The increase seen in January can mainly be attributed to adverse weather which resulted in collection issues. The majority of missed collections were collected before the end of the week.</p>																																																																
<p>The Service believes missed collections will start to be eased now that new reliable vehicles have started arriving into the fleet. These vehicles will be fitted with technology that will assist further in reducing missed collections. The Service is also looking at missed collections in relation to crew performance, and identifying repeat missed collections to improve service delivery.</p>																																																																



State of the City

Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in

Frequency:	Annual	DOT:	▽	BRAG:	Blue	Reporting:	Snapshot	Preferred direction of travel:
Reducing the number of rough sleepers across the city								
								▽ Smaller is better
45								Status:
40								Q4 - 19/20
35								Amber
30								Q1
25								N/A
20								Q2
15								N/A
10								Q3
5								N/A
0								Q4
								Blue
								Baseline:
								52
								Variance from target:
								-23
								Year-end target:
								40
								Benchmark:
								Benchmarking information for rough sleeping in England is available from the Ministry of Housing, Communities & Local Government website.

Commentary:

The 2020/21 snapshot result is 17 which has surpassed the target of 40. The figure represents the number of people found bedded down across the whole of Birmingham on a single night in November 2020.

The figure is produced in line with the national guidance on undertaking the official count of people sleeping rough in England. The year has been extraordinary due to COVID-19 which saw the government call for 'everyone-in' followed by a number of programmes targeting the protection and progression of people sleeping rough.

The lockdown environment and the additional resources have positively impacted the level of people sleeping rough across the whole year. Birmingham City Council's count is the highest percentage reduction of any of the core cities so far. Maintaining the reduction and further reducing the rough sleeping figure will be challenging and subject to a wider economic and social factors.