

Performance Monitoring Report

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

Month 8 - November

Version 1.3

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

Performance Monitoring Report

Vital Signs

Contents Page

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 social 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

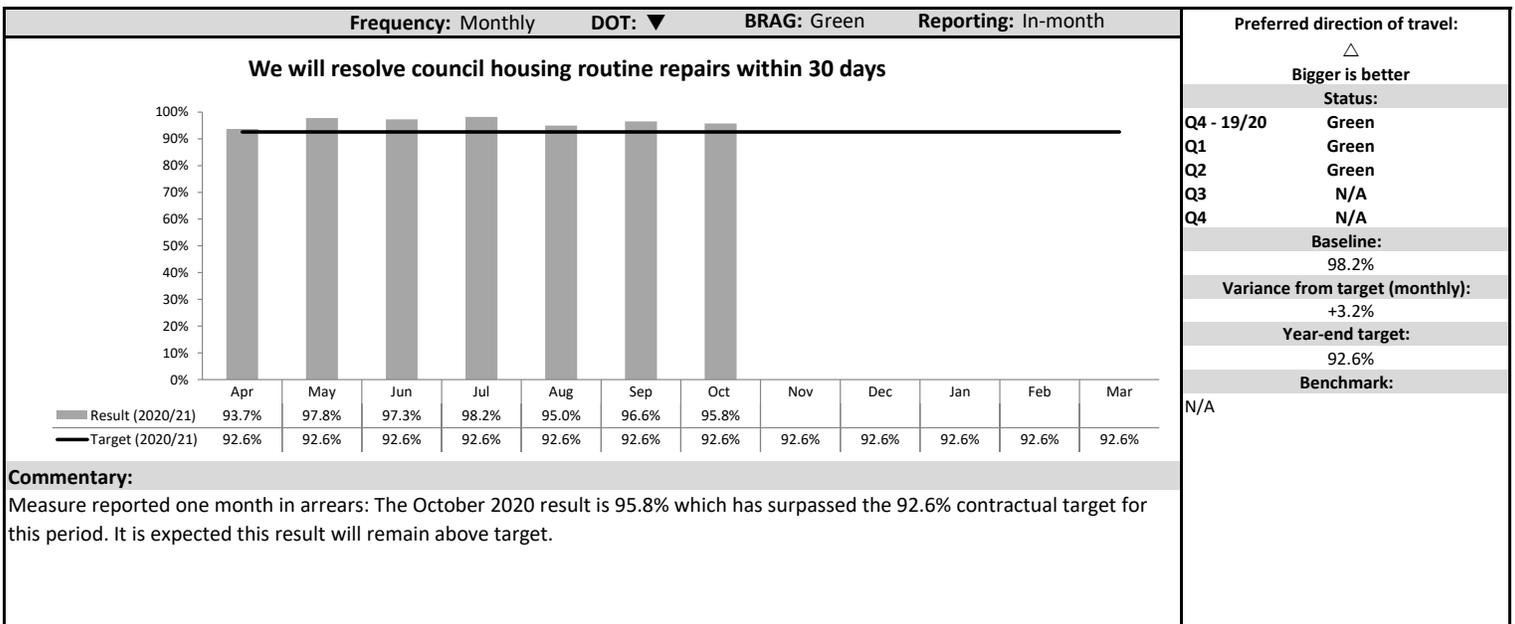
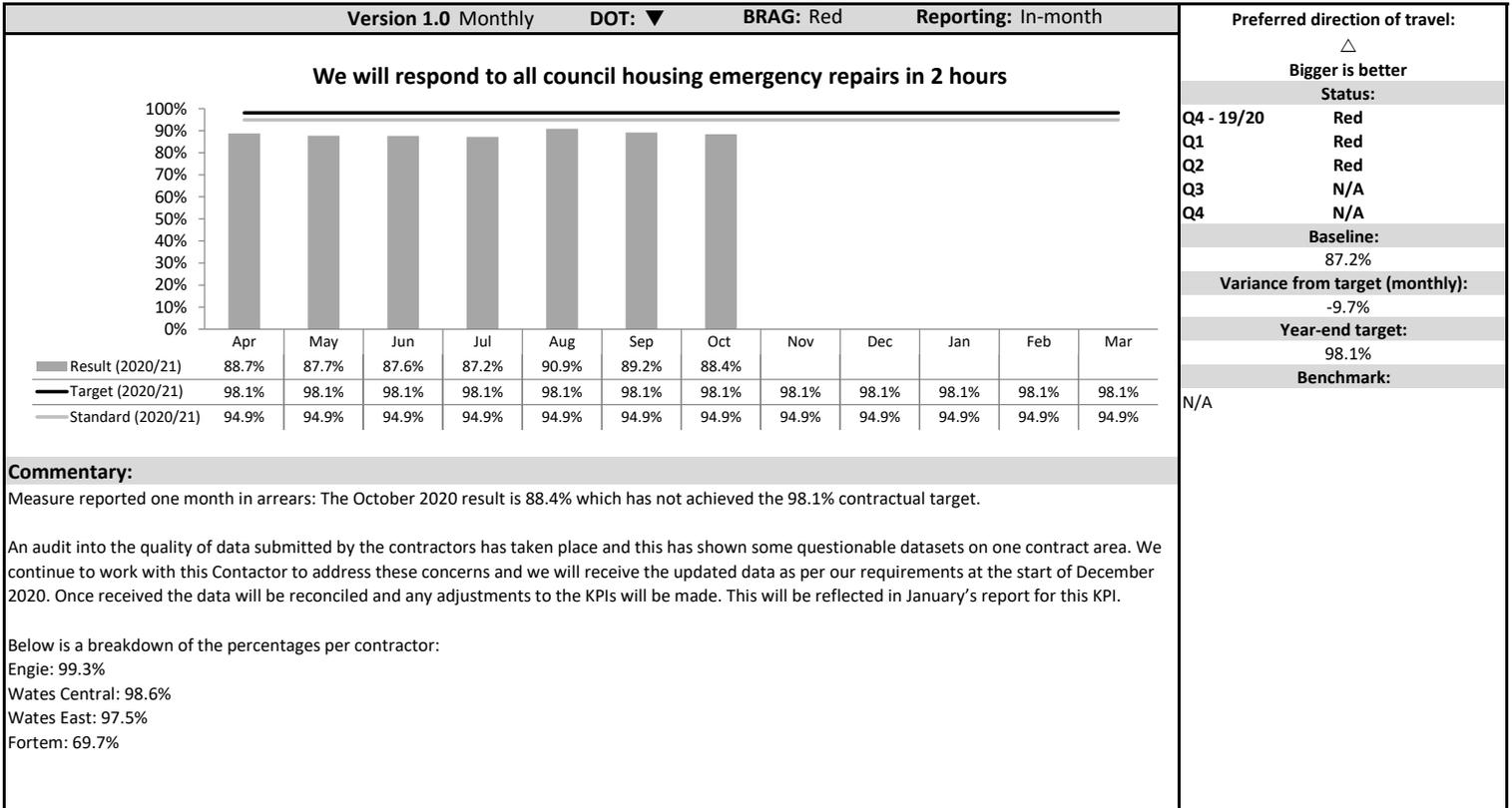
State of the City

Contents Page

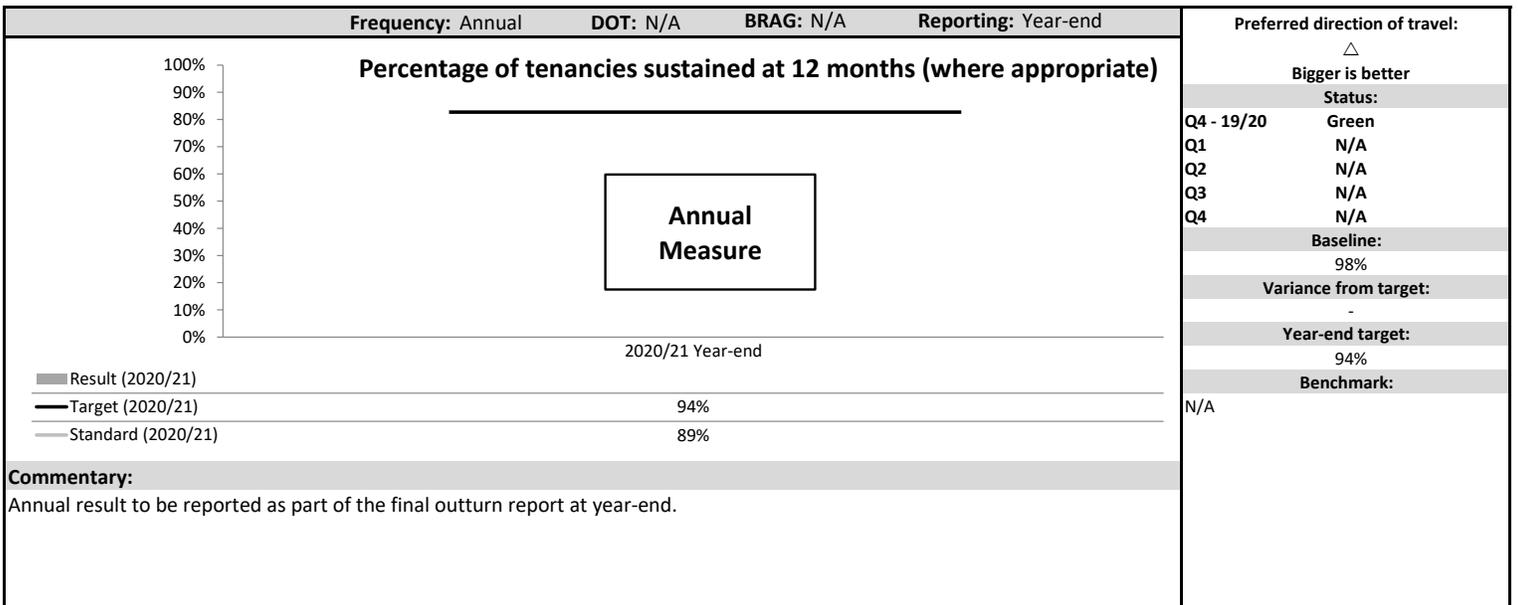
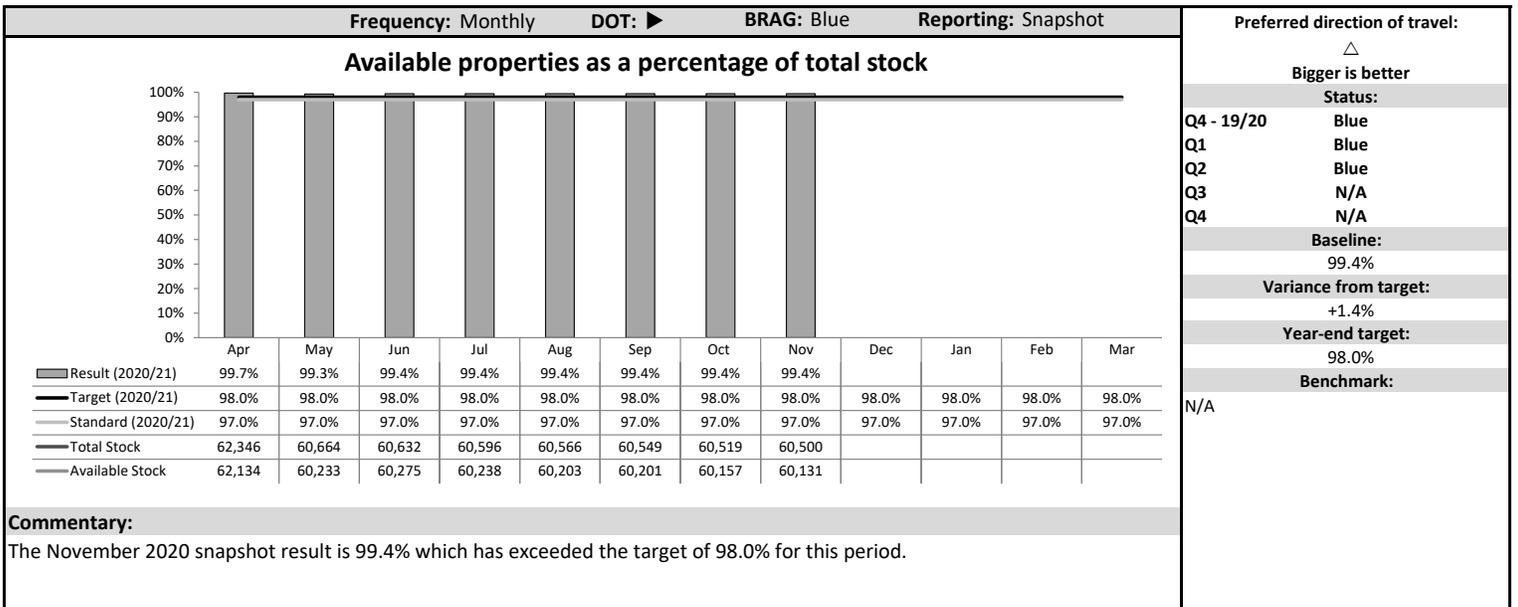
No.	Outcome	KPI	Page
O408	Outcome 4: Birmingham is a great, clean and green city to live in	Reducing the number of rough sleepers across the city	11

Vital Signs

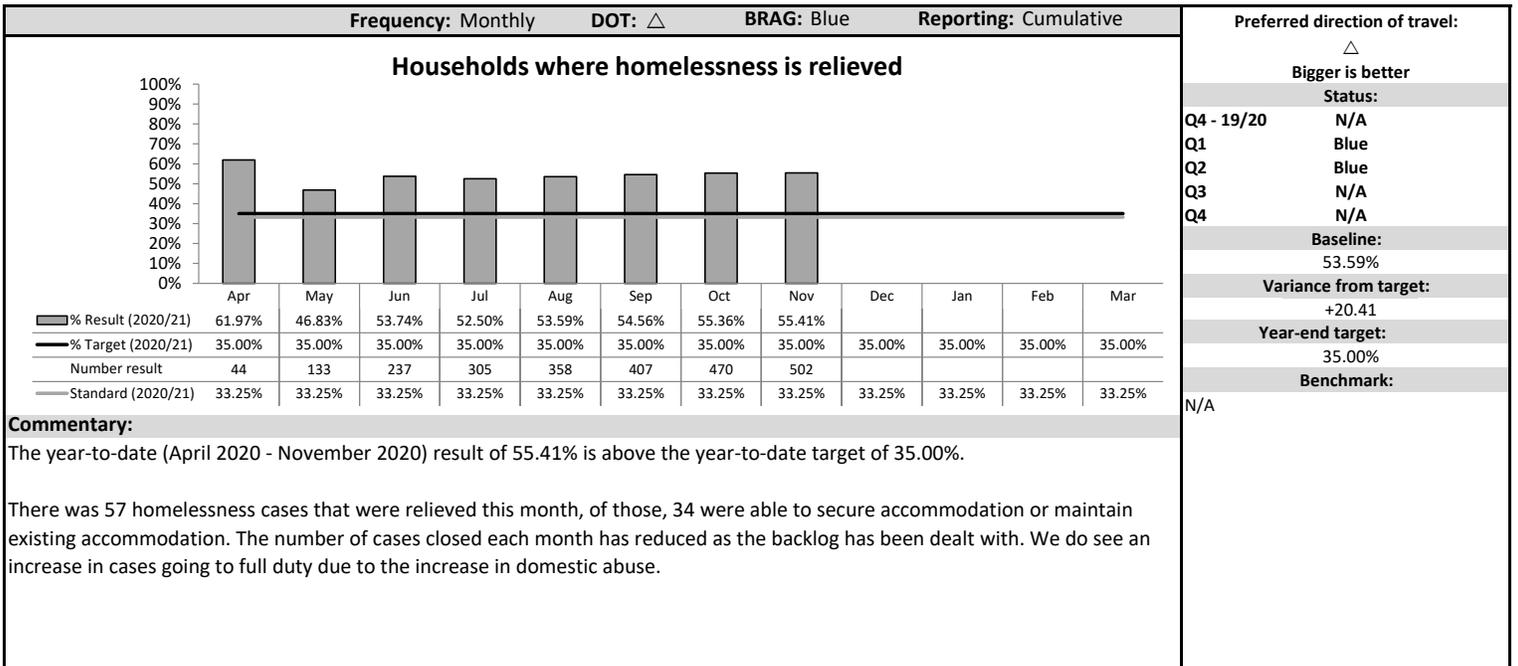
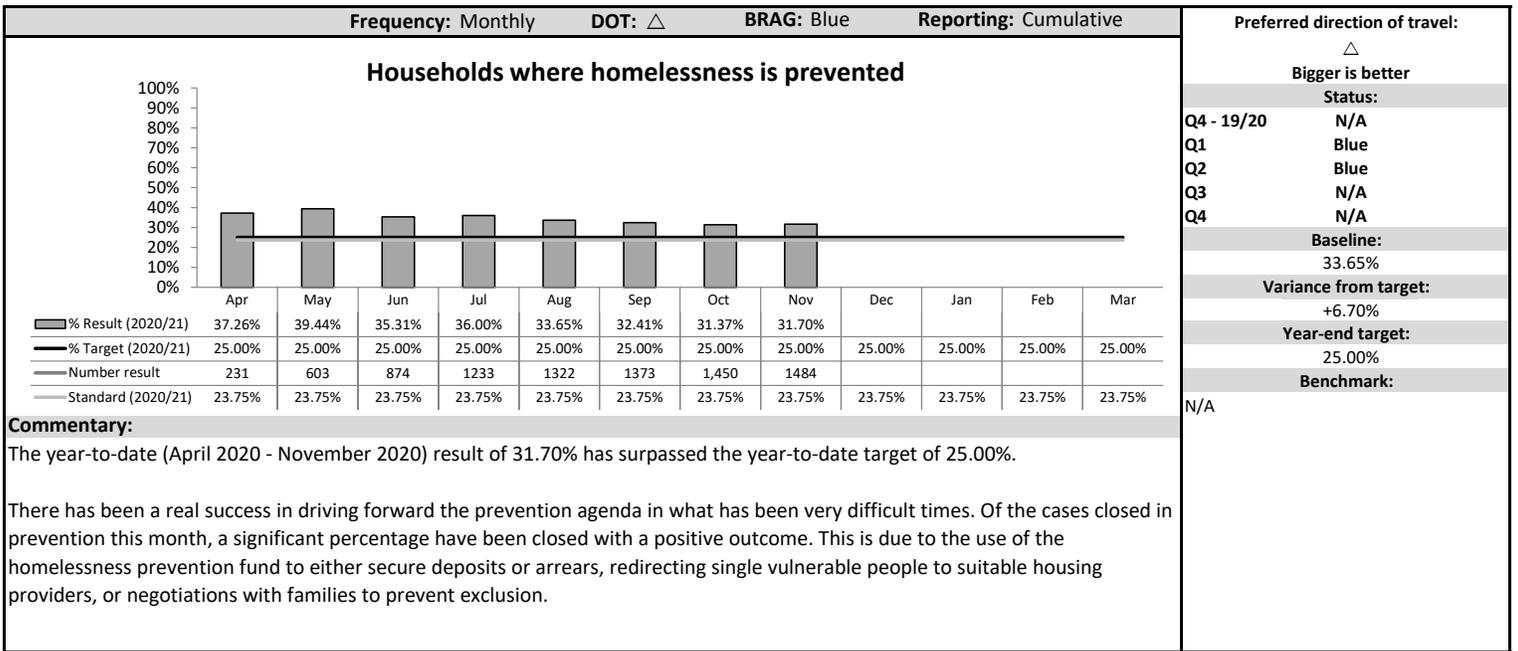
Homes and Neighbourhoods



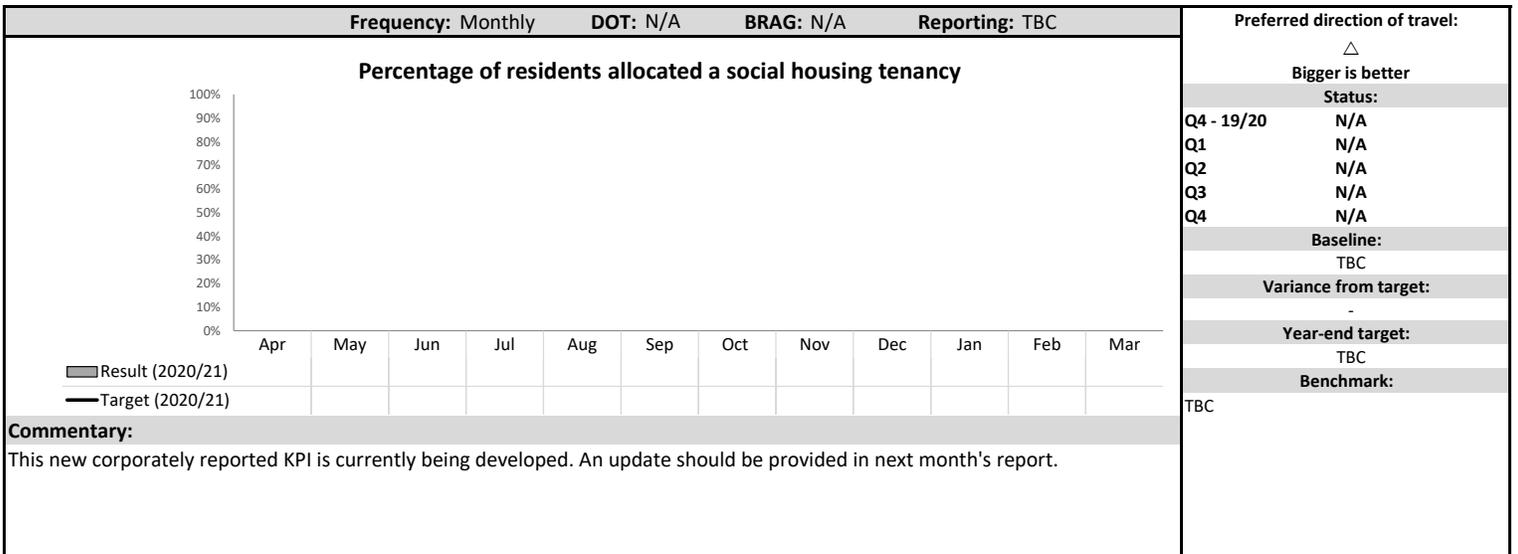
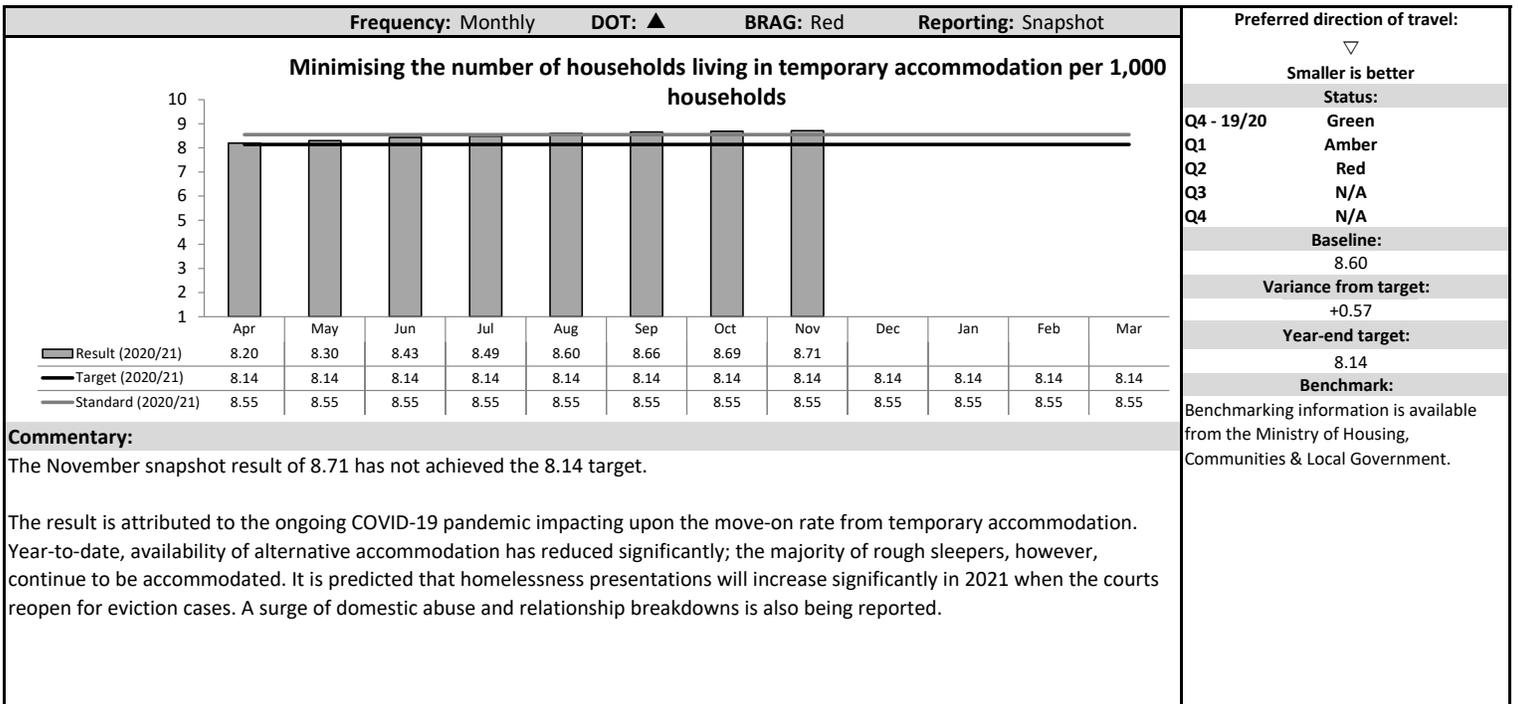
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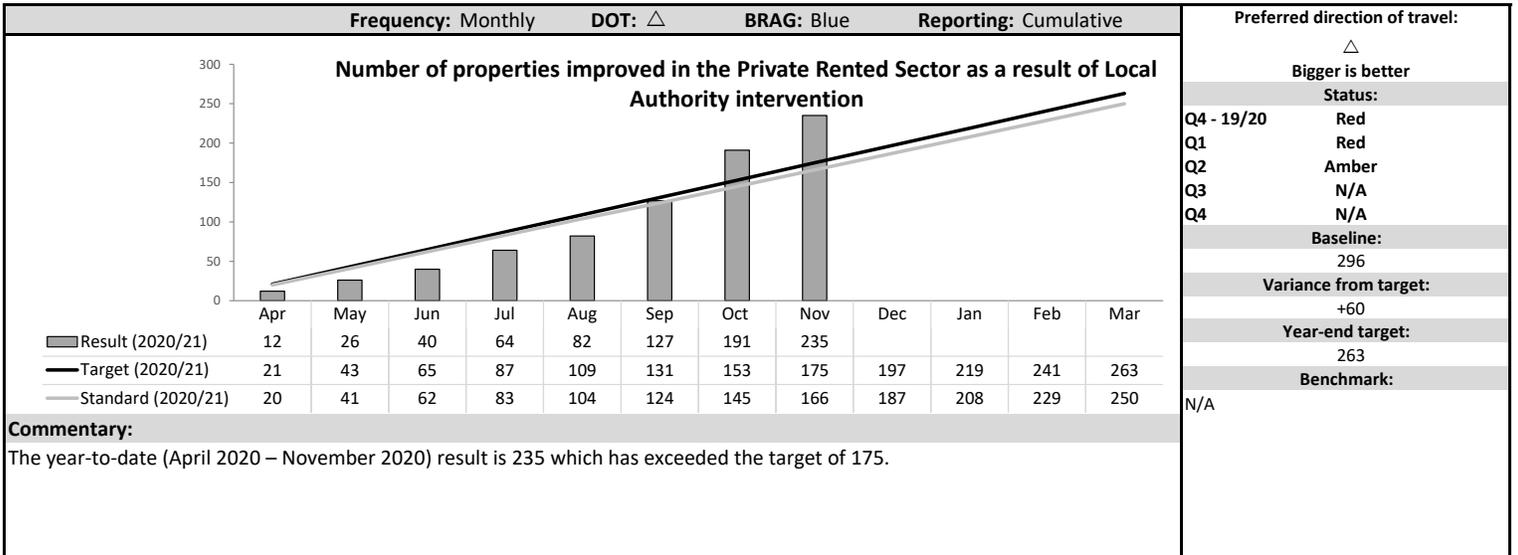
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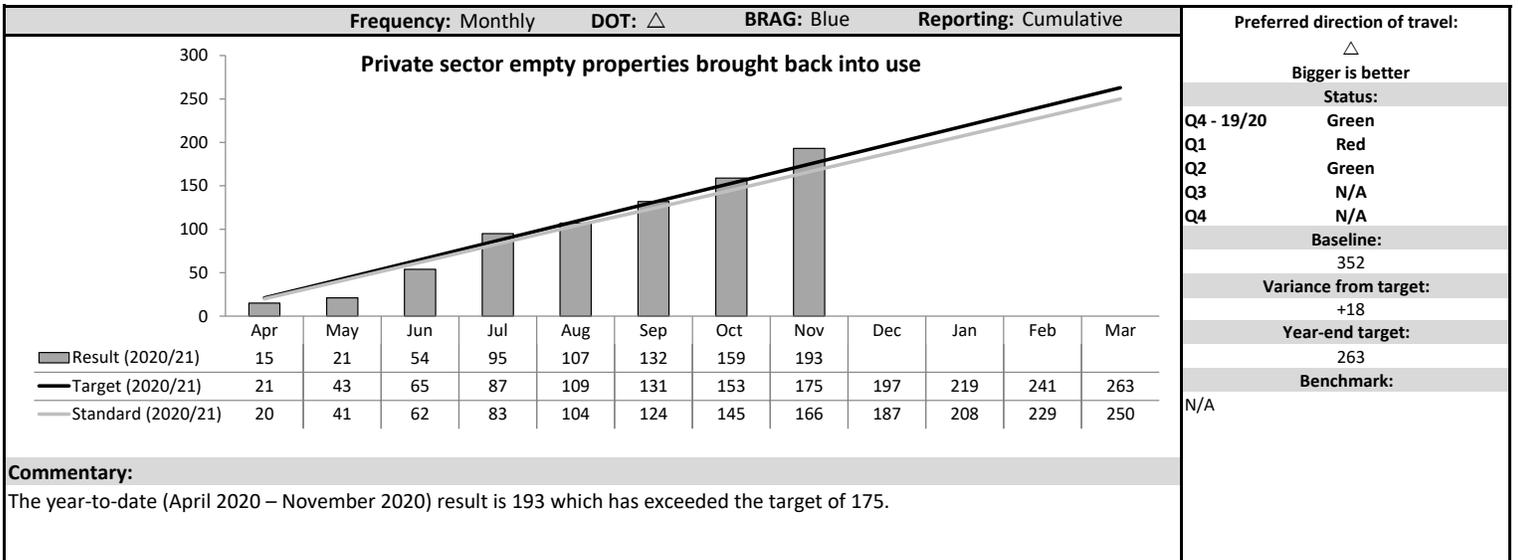
Performance Monitoring Report



Performance Monitoring Report



Preferred direction of travel:	
Δ	
Bigger is better	
Status:	
Q4 - 19/20	Red
Q1	Red
Q2	Amber
Q3	N/A
Q4	N/A
Baseline:	
296	
Variance from target:	
+60	
Year-end target:	
263	
Benchmark:	
N/A	

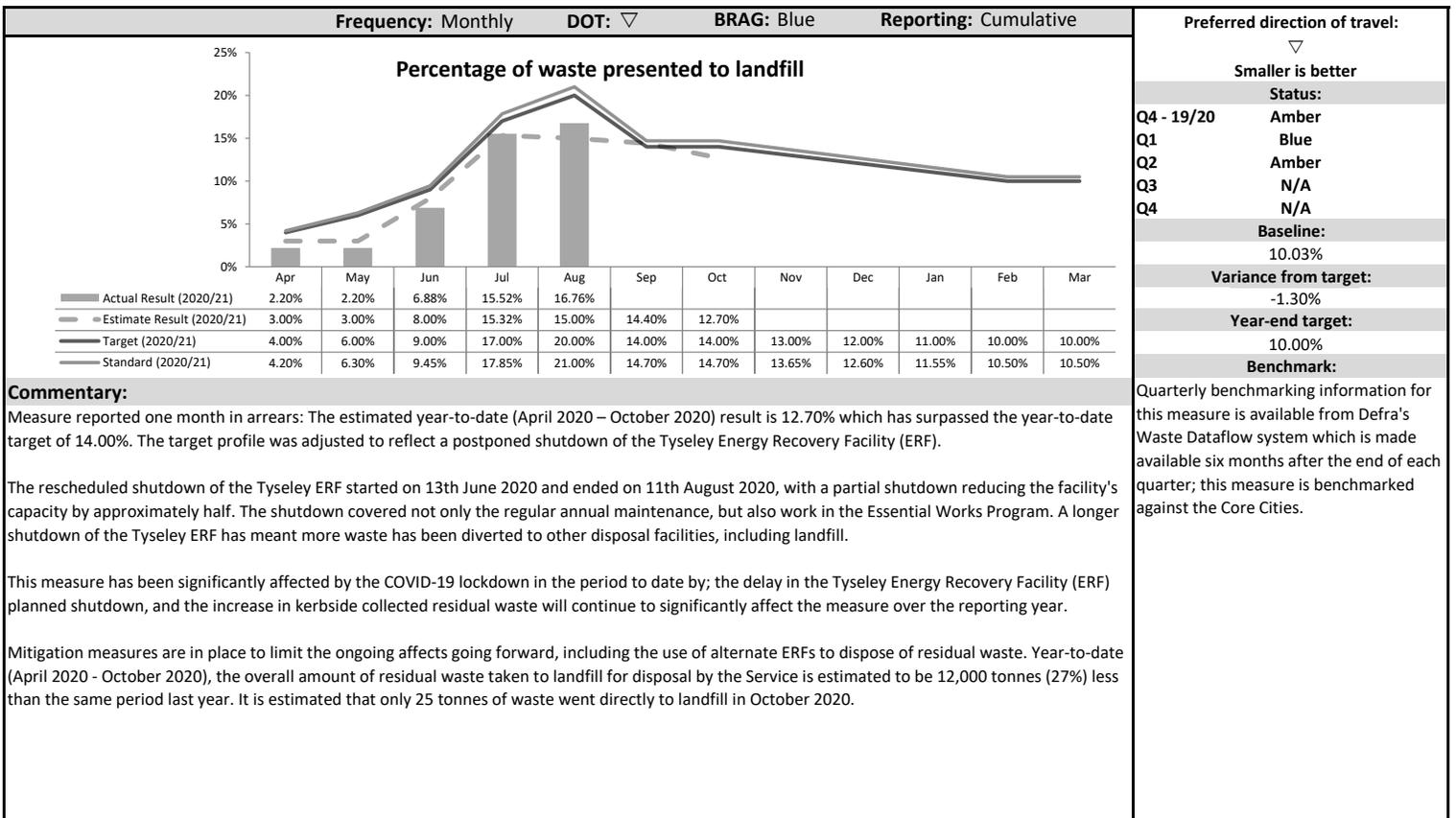
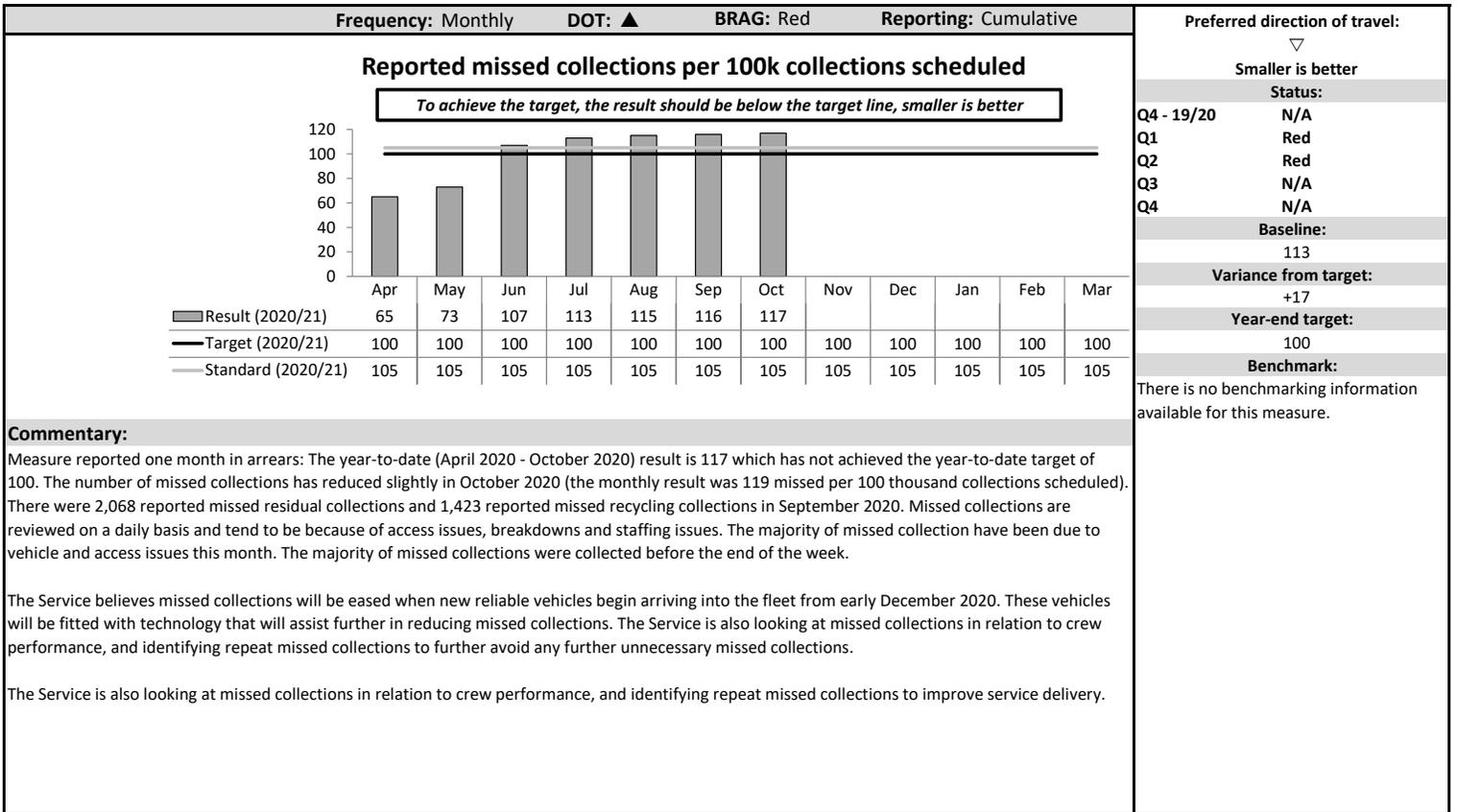


Preferred direction of travel:	
Δ	
Bigger is better	
Status:	
Q4 - 19/20	Green
Q1	Red
Q2	Green
Q3	N/A
Q4	N/A
Baseline:	
352	
Variance from target:	
+18	
Year-end target:	
263	
Benchmark:	
N/A	

Performance Monitoring Report

Street Scene and Parks																																																																																																								
Frequency: Quarterly DOT: ▼ BRAG: Amber Reporting: Cumulative																																																																																																								
<p>Level of street cleanliness as assessed by the Land Audit Management System (LAMS)</p> <p>Monthly results available each quarter</p> <table border="1"> <thead> <tr> <th></th> <th>Apr</th> <th>May</th> <th>Jun</th> <th>Jul</th> <th>Aug</th> <th>Sep</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> <th>Jan</th> <th>Feb</th> <th>Mar</th> </tr> </thead> <tbody> <tr> <td>Cumulative Result (2020/21)</td> <td></td> <td></td> <td></td> <td></td> <td>79.75%</td> <td>77.74%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>In-month Result (2020/21)</td> <td></td> <td></td> <td></td> <td></td> <td>79.75%</td> <td>75.72%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target (2020/21)</td> <td>80.00%</td> </tr> <tr> <td>Standard (2020/21)</td> <td>72.00%</td> </tr> </tbody> </table>														Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative Result (2020/21)					79.75%	77.74%							In-month Result (2020/21)					79.75%	75.72%							Target (2020/21)	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	Standard (2020/21)	72.00%	72.00%	72.00%	72.00%	72.00%	72.00%	72.00%	72.00%	72.00%	72.00%	72.00%	72.00%	<p>Preferred direction of travel: △ Bigger is better</p> <p>Status: Q4 - 19/20 Amber Q1 N/A Q2 Amber Q3 N/A Q4 N/A</p> <p>Baseline: 79.55%</p> <p>Variance from target: -2.26%</p> <p>Year-end target: 80.00%</p> <p>Benchmark: Benchmarking is available every two months with those authorities who are part of the APSE – Land Audit Management System.</p>																										
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<p>Commentary: The year-to-date (August 2020 – September 2020) result is 77.74%, which is slightly below the target of 80.00%, but still within tolerance.</p> <p>The performance of this measure has been impacted as the street cleaning service have been supporting the refuse collection services through the current COVID-19 pandemic, which has led to some slight changes in cleansing schedules. The Land Audit Management System (LAMS) surveys carried in September 2020 show a decrease in the reporting for detritus and litter to a larger degree, in comparison to the same period last year (September 2019).</p> <p>Fly-tipping on the highway has increased across all areas of the City, and from checking with other local authorities and the Local Government Association, this has currently been recognised as a country-wide issue. Reporting comparisons for week 39 (2020) to the same period last year (2019) show a rise of 50% in reported instances of fly-tipping across the City wards. Taking into account fluctuations in recording, a steady rise in the median of reported cases of fly-tipping has increased from 390 in September 2019 to 820 in September 2020. As a recourse, the Service have taken steps to put in some extra resources, in the key areas that are seeing the largest increases in fly-tipping.</p> <p>NB: Government restrictions caused by COVID-19 resulted in a suspension of LAMS data collection between April and July 2020; this meant performance data was unavailable during that time period. Surveys recommenced at the beginning of August 2020.</p>																																																																																																								
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<p>Commentary: Measure reported one month in arrears: The estimated year-to-date (April 2020 - October 2020) result is 37.10% which is slightly below target, but within tolerance of the year-to-date target of 39.00%.</p> <p>The estimated year-to-date (April 2020 - October 2020) amount of waste disposed of is 282,800 tonnes, of which, an estimated 104,800 tonnes were reused, recycled or composted. This measure has been significantly affected by the extended maintenance shutdown of the Tyseley Energy Recovery Facility (ERF) and COVID-19 restrictions.</p> <p>The shutdown began on 13th June 2020 and ended on the 11th August 2020; this covered not only the regular annual maintenance, but also work in the Essential Works Program. A longer shutdown of the Tyseley ERF has meant a reduction in metals and bottom ash sent for recycling.</p> <p>The Household Waste Recycling Centres were initially closed due to COVID-19 and have re-opened with additional controls and reduced waste inputs, the year-to-date (April 2020 - October 2020) estimated recycling tonnage is 21,100 tonnes (56%) lower than the same period last year. The estimated amount of recycling collected from households year-to-date (April 2020 - October 2020) is higher than the same period last year, but by only 4,300 tonnes, giving an overall reduction in collected segregated recycling of 16,800 tonnes.</p> <p>Without this reduction in collected recycling, the estimated year-to-date (April 2020 - October 2020) result would be 41%.</p> <p>The estimated year-to-date (April 2020 - October 2020) recycling figure (excluding the bottom ash) is 23.70%.</p>																																																																																																								

Performance Monitoring Report



State of the City

Outcome 4: Birmingham is a great, clean and green city to live in

Frequency: Annual DOT: N/A BRAG: N/A Reporting: Snapshot

Preferred direction of travel:



Smaller is better

Status:

Q4 - 19/20 Amber

Q1 N/A

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

52

Variance from target:

-

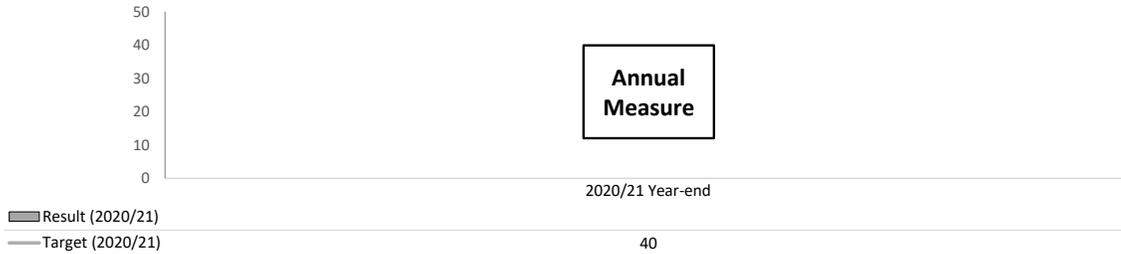
Year-end target:

40

Benchmark:

Benchmarking information for rough sleeping in England is available from the Ministry of Housing, Communities & Local Government website.

Reducing the number of rough sleepers across the city



Commentary:

Quarter 2 update: There is only one formal count, which will take place in November 2020. However, mini informal counts are carried out on a fortnightly basis throughout the year. A plan, support and accommodation offers are in place for all those known as homeless.