

# 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
<b>Month 11 - February</b>	15-Mar-21	18-Mar-21	22-Mar-21	13-Apr-21	22-Apr-21
<b>Month 12 - March</b>	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

#### 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 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

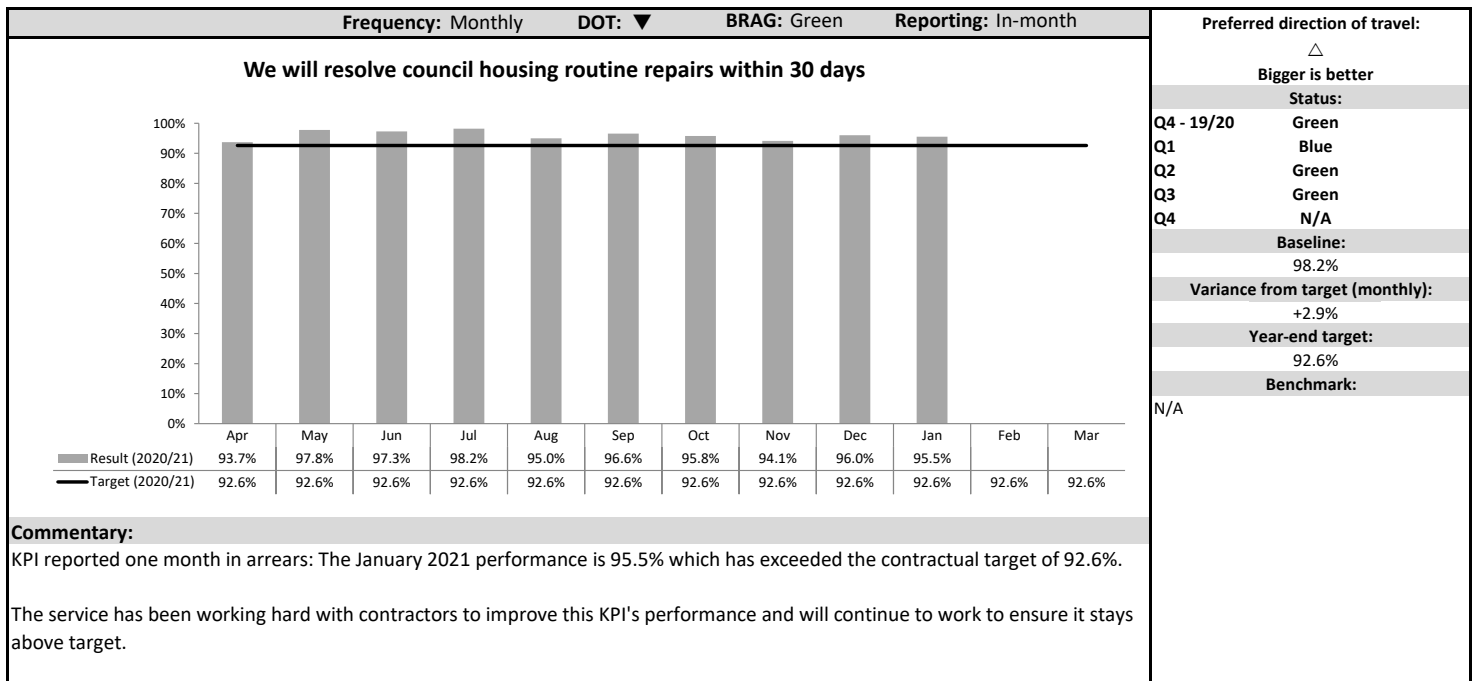
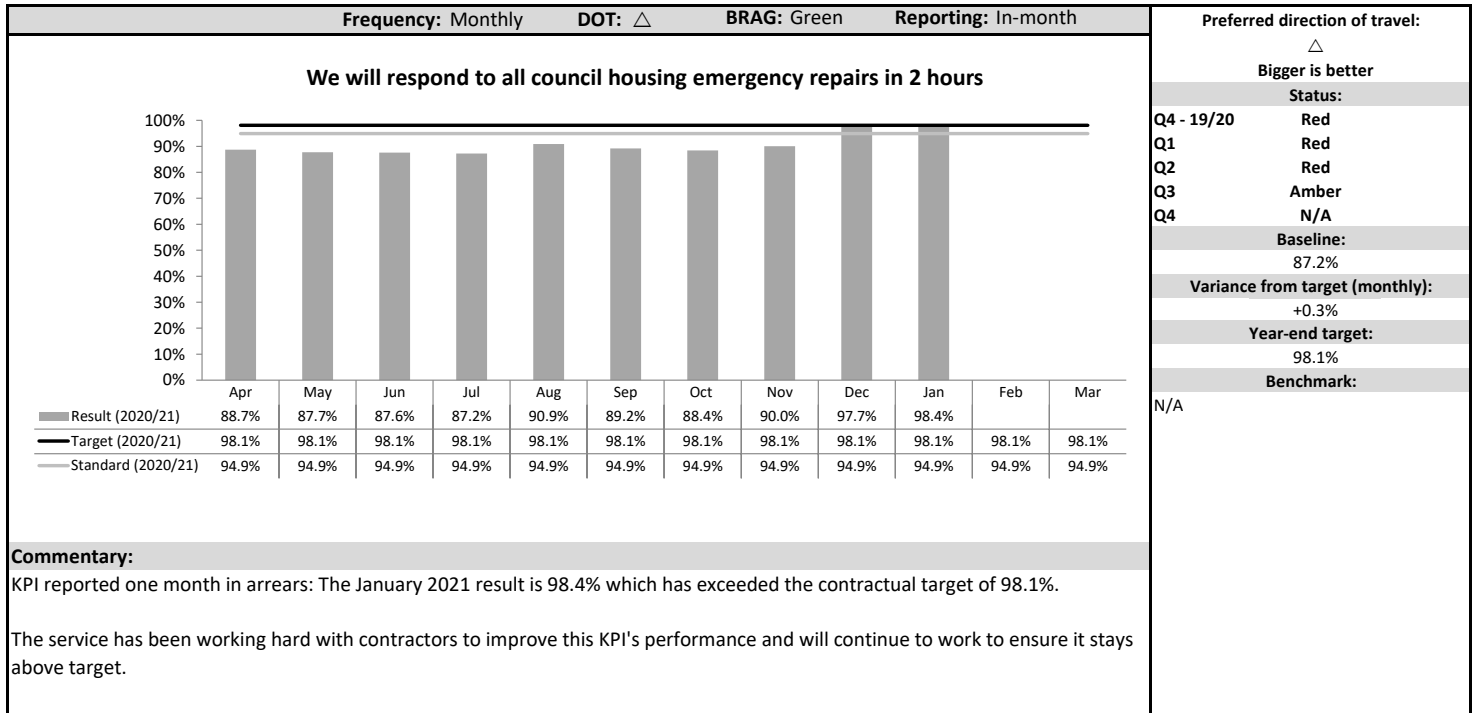
### State of the City

#### Contents Page

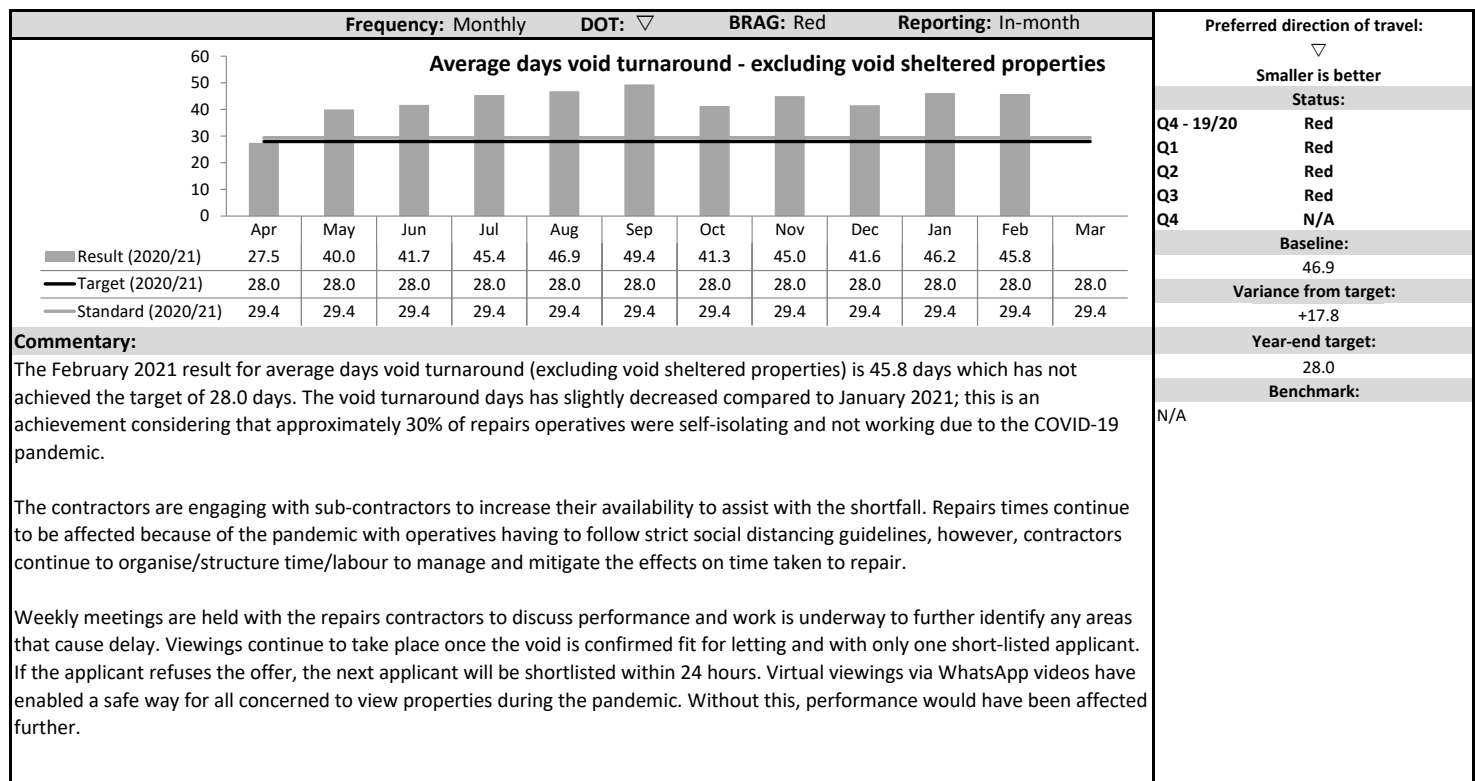
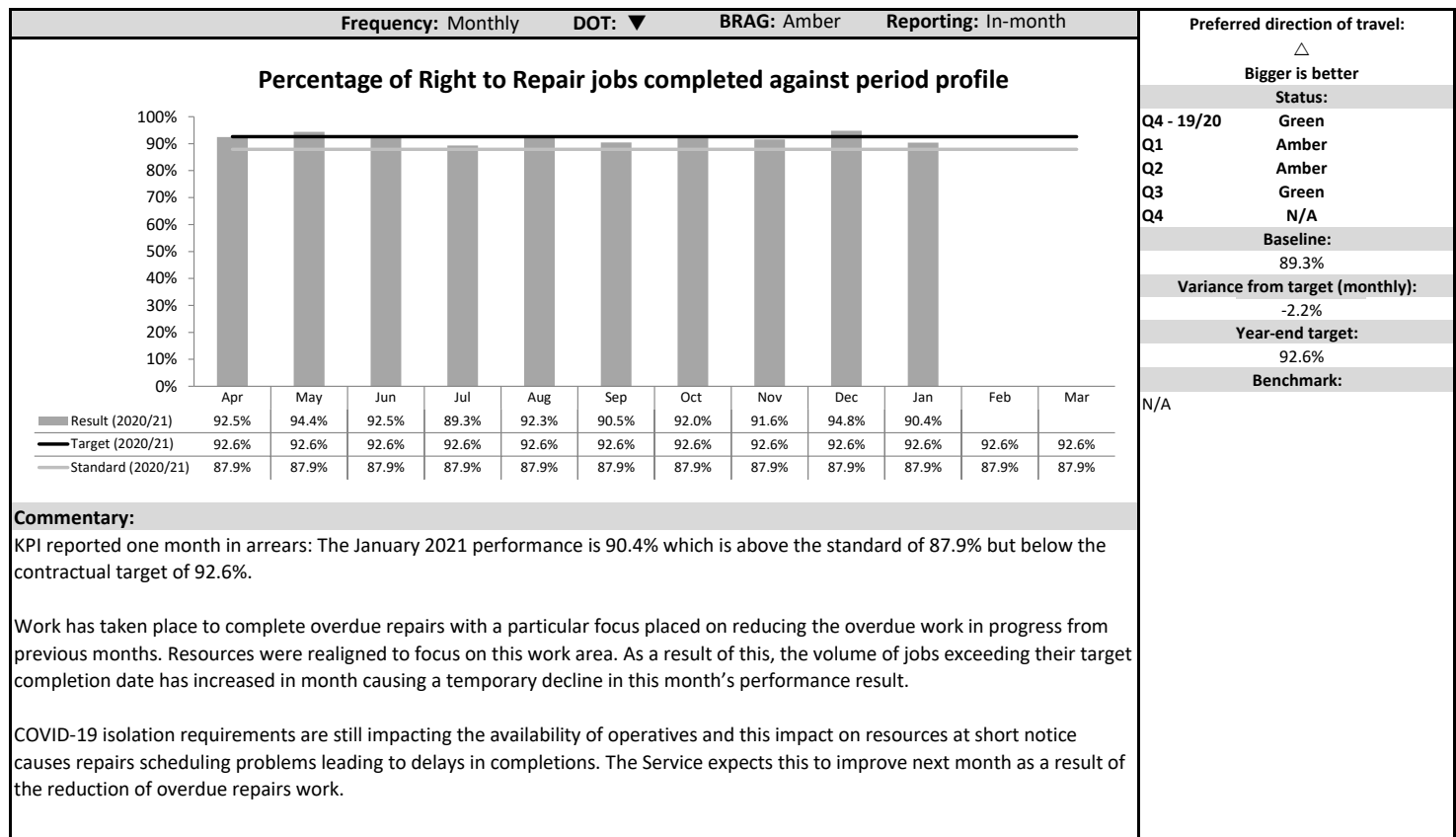
No.	Outcome	KPI	Page
O408	Outcome 4: Birmingham is a great, clean and green city to live in	Reducing the number of rough sleepers across the city	11

# Vital Signs

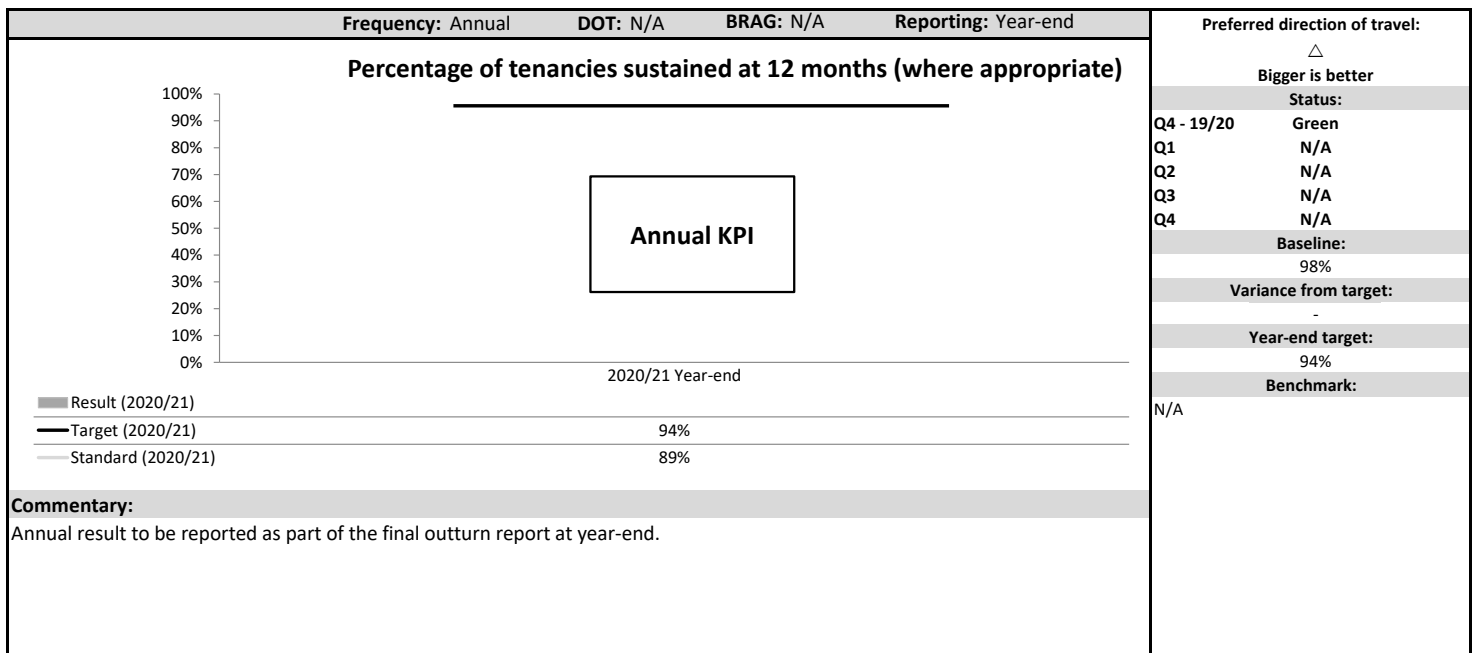
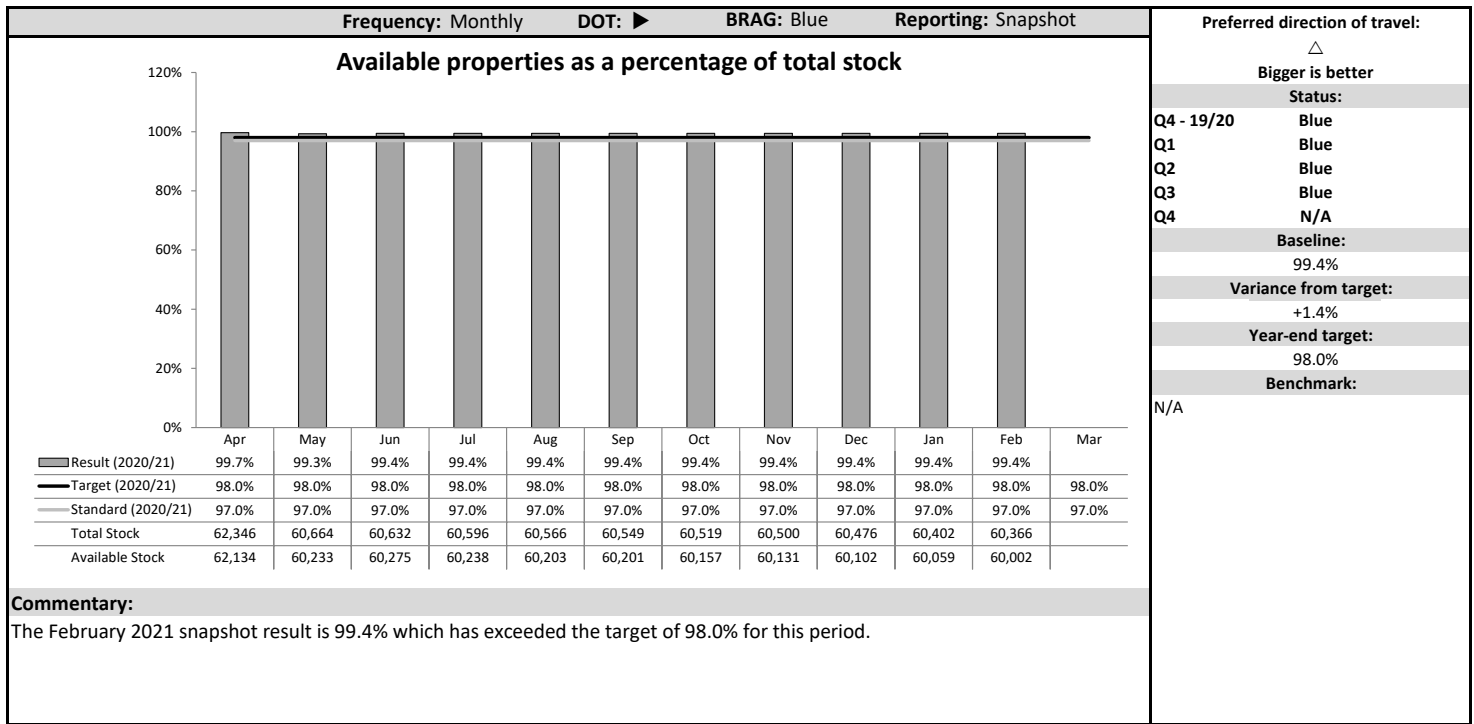
## Homes and Neighbourhoods



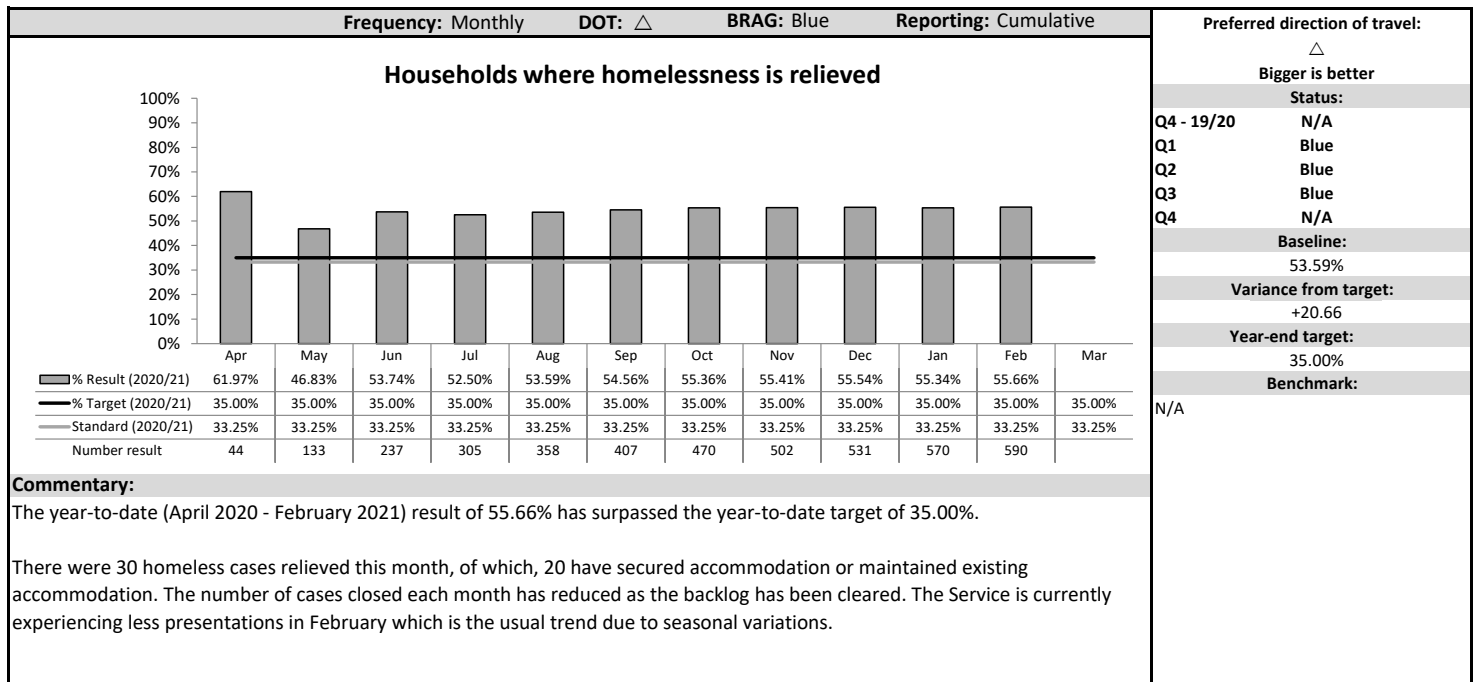
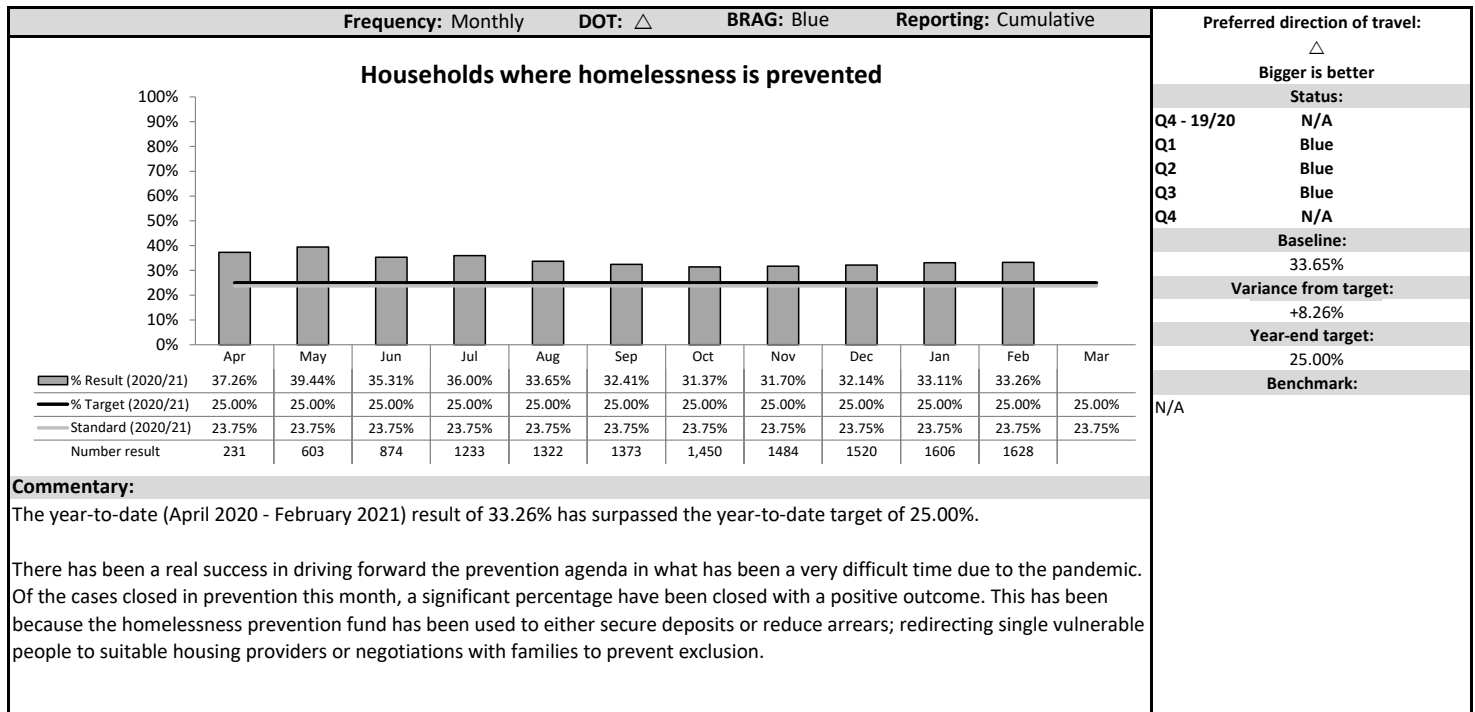
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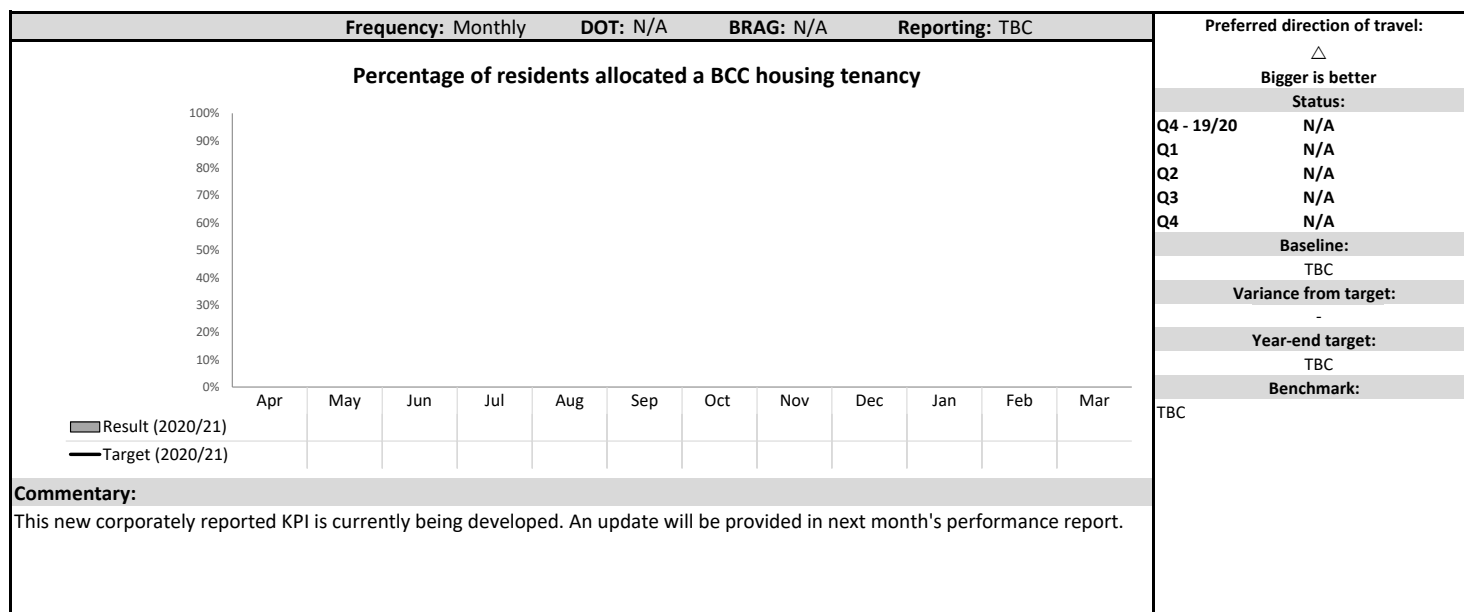
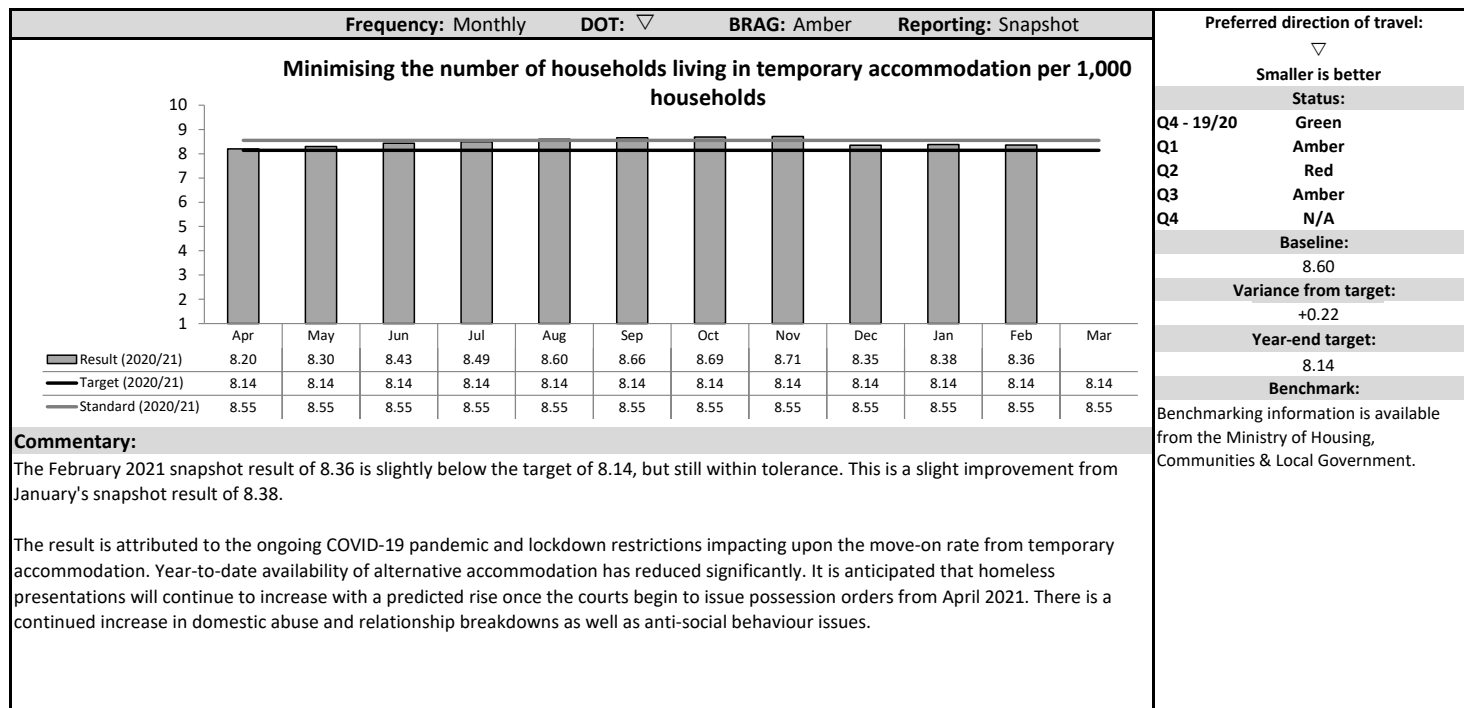
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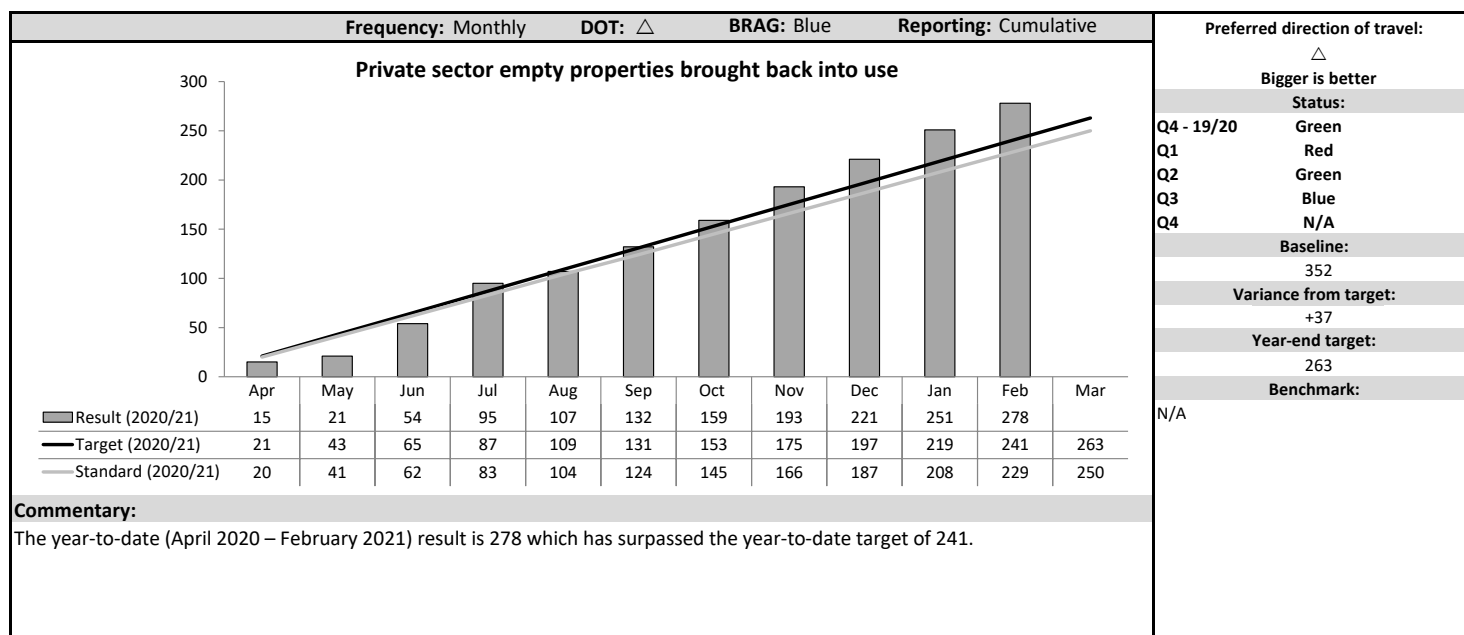
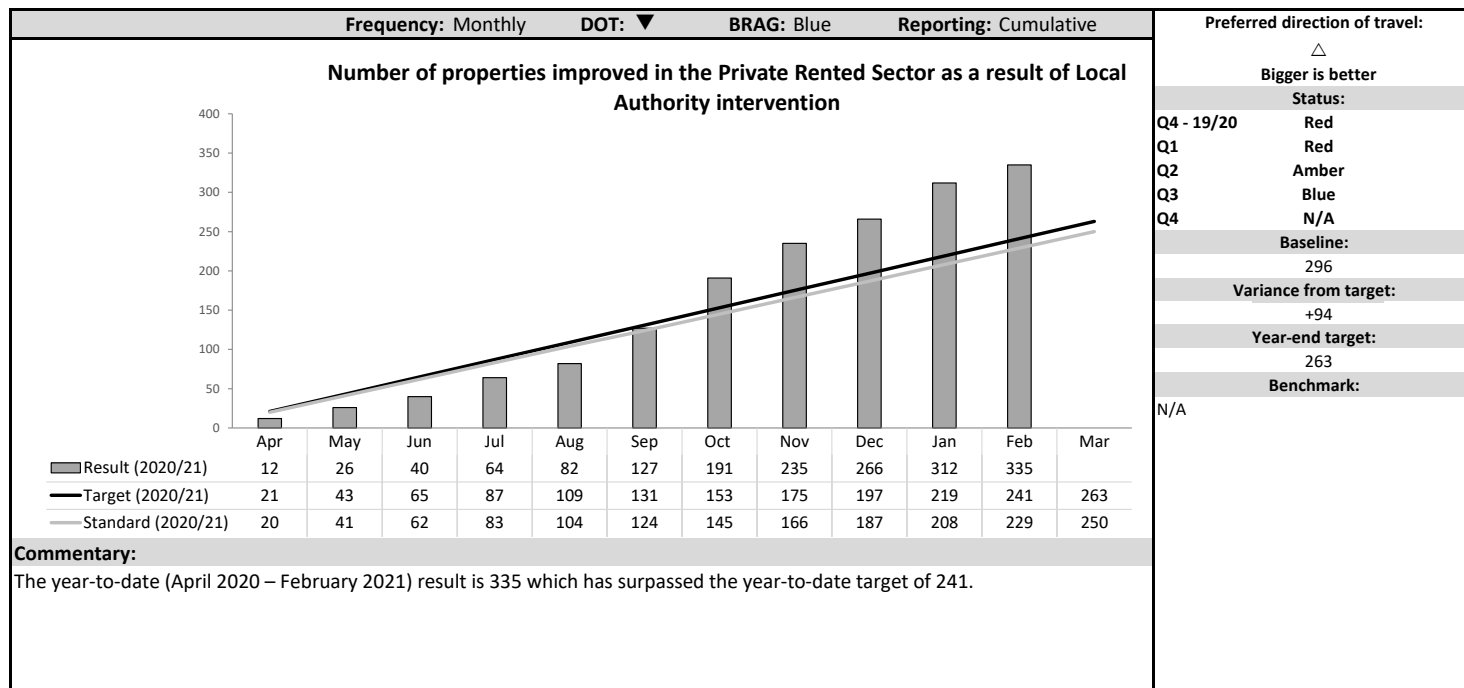
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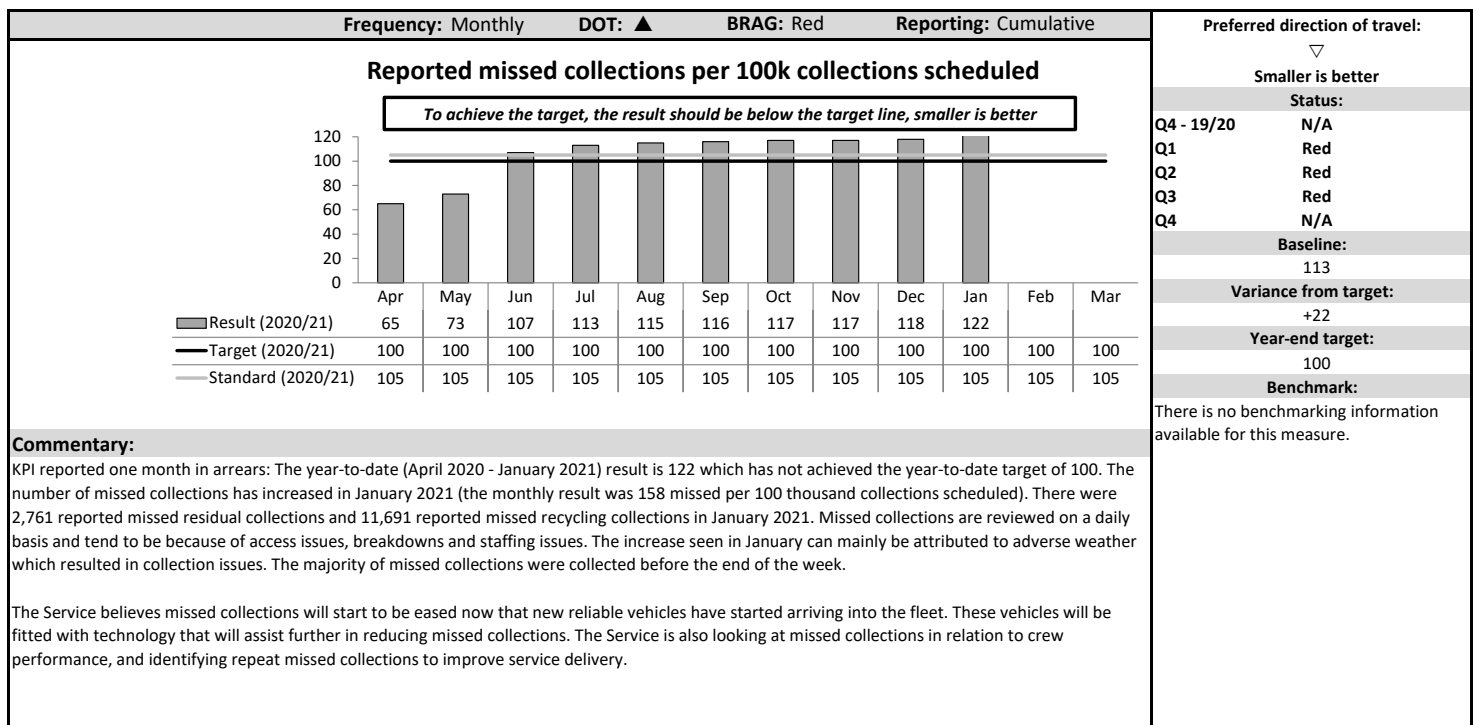


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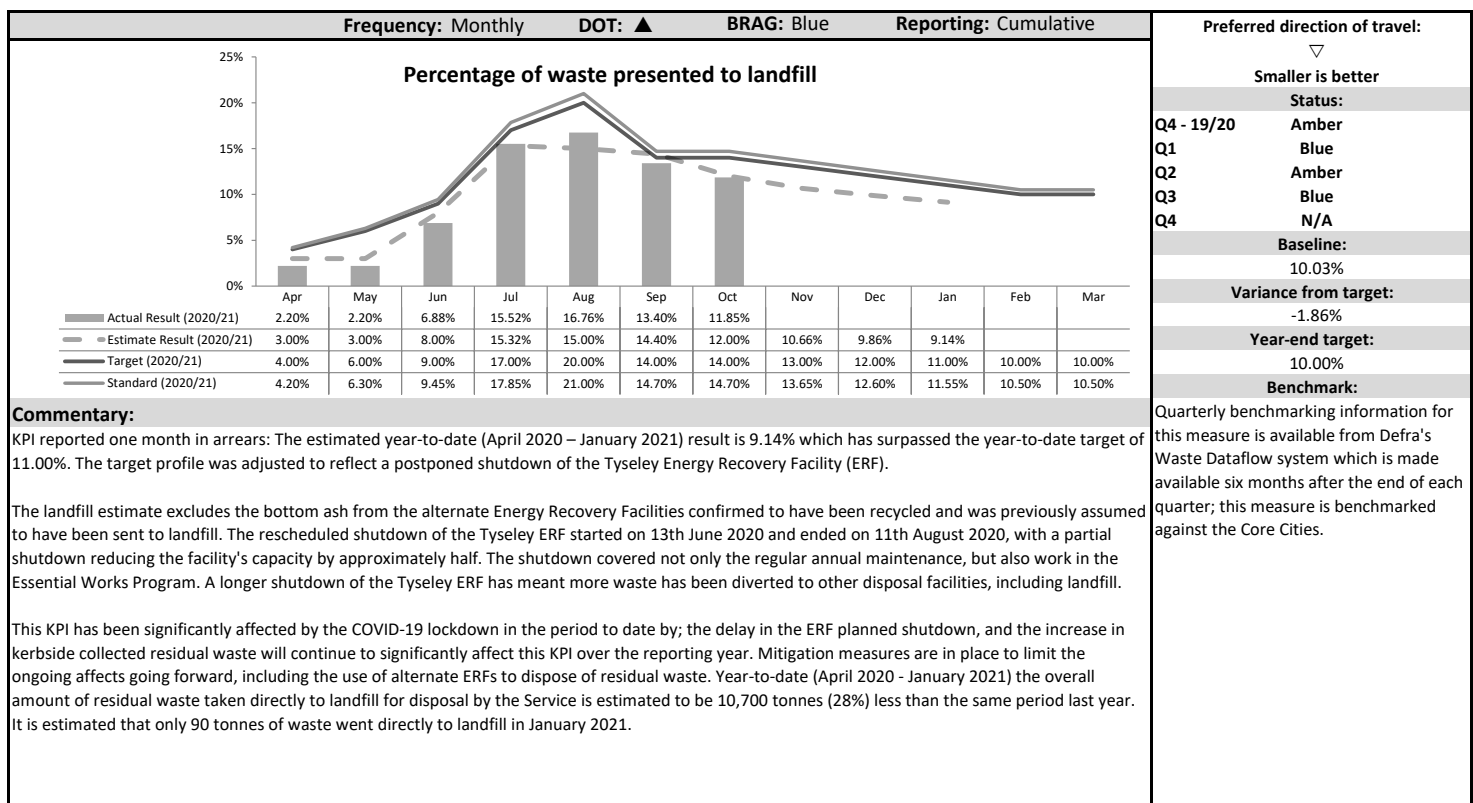
Street Scene and Parks																																																																													
Frequency: Quarterly DOT: ▼ BRAG: Amber Reporting: Cumulative																																																																													
<p><b>Level of street cleanliness as assessed by the Land Audit Management System (LAMS)</b></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>79.96%</td><td>79.80%</td><td>79.71%</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>84.41%</td><td>79.31%</td><td>79.34%</td><td></td><td></td><td></td></tr> <tr> <td>Target (2020/21)</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td><td>80.00%</td></tr> <tr> <td>Standard (2020/21)</td><td>72.00%</td><td>72.00%</td><td>72.00%</td><td>72.00%</td><td>72.00%</td><td>72.00%</td><td>72.00%</td><td>72.00%</td><td>72.00%</td><td>72.00%</td><td>72.00%</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%	79.96%	79.80%	79.71%				In-month Result (2020/21)					79.75%	75.72%	84.41%	79.31%	79.34%				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%
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<p><b>Commentary:</b></p> <p>The cumulative year-to-date (April 2020 – December 2020) result is 79.71%, which is slightly below the target of 80.00%, but still within tolerance.</p> <p>The performance of this KPI 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, as the work had to be triaged due to staff shortages. The Land Audit Management System (LAMS) surveys carried in December 2020 show a decrease in the reporting for detritus and litter to a larger degree, in comparison to the same period last year (December 2019).</p> <p>Fly-tipping on the highway has also increased across all areas of the City and from checking with other councils and the Local Government Association, this has currently been recognised as a country-wide issue.</p> <p>Government restrictions caused by COVID-19 resulted in a suspension of Land Audit Management System (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><b>Commentary:</b></p> <p>KPI reported one month in arrears: The estimated year-to-date (April 2020 - January 2021) result is 38.48% which is slightly below target, but is within tolerance the year-to-date target of 40.00%.</p> <p>The estimated year-to-date (April 2020 - January 2020) amount of waste disposed of is 393,200 tonnes, of which, an estimated 151,300 tonnes were reused, recycled or composted. This KPI has been significantly affected by the extended maintenance shutdown of the Tyseley Energy Recovery Facility (ERF) and COVID-19 restrictions. The recycling estimate includes the bottom ash from the alternate Energy Recovery Facilities confirmed to have been recycled. 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 - January 2021) estimated recycling tonnage is 24,900 tonnes (53%) lower than the same period last year. The estimated amount of recycling collected directly from households year-to-date (April 2020 - January 2021) is higher than the same period last year, but by only 5,500 tonnes, giving an overall reduction in collected segregated recycling of 19,400 tonnes.</p> <p>Without this reduction in collected recycling the estimated year-to-date (April 2020 - January 2021) result would be 41%, which would be an improvement on the same period last year (the April 2019 - January 2020 result was 38.17%).</p> <p>The estimated year-to-date (April 2020 - January 2021) recycling figure (excluding the bottom ash) is 23.25%.</p>																																																																																																							
<p><b>Preferred direction of travel:</b></p> <p>△</p> <p><b>Bigger is better</b></p> <p><b>Status:</b></p> <p>Q4 - 19/20 <b>Red</b></p> <p>Q1 <b>Amber</b></p> <p>Q2 <b>Red</b></p> <p>Q3 <b>Amber</b></p> <p>Q4 <b>N/A</b></p> <p><b>Baseline:</b></p> <p>38.51%</p> <p><b>Variance from target</b></p> <p>-1.52%</p> <p><b>Year-end target:</b></p> <p>40.00%</p> <p><b>Benchmark:</b></p> <p>This measure differs from the old N192 indicator, which is still reported by Defra, in that this measure includes all bottom ash from the Tyseley Energy Recovery Facility that is recycled not just the metals and is expressed as a percentage of municipal waste in line with other local authorities who produce bottom ash.</p>																																																																																																							

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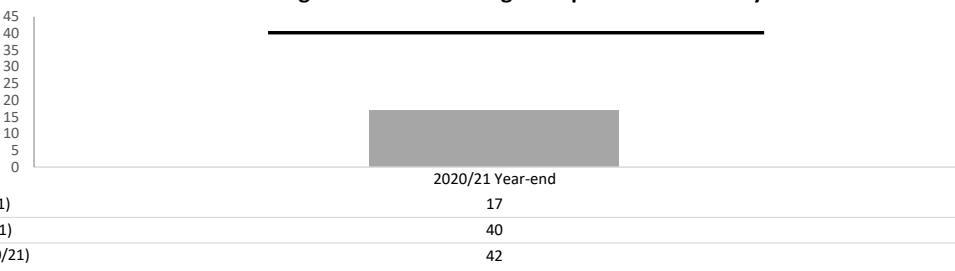
Preferred direction of travel:	
▽	
Smaller is better	
Status:	
Q4 - 19/20	N/A
Q1	Red
Q2	Red
Q3	Red
Q4	N/A
Baseline:	
113	
Variance from target:	
+22	
Year-end target:	
100	
Benchmark:	
There is no benchmarking information available for this measure.	



Preferred direction of travel:	
▽	
Smaller is better	
Status:	
Q4 - 19/20	Amber
Q1	Blue
Q2	Amber
Q3	Blue
Q4	N/A
Baseline:	
10.03%	
Variance from target:	
-1.86%	
Year-end target:	
10.00%	
Benchmark:	
Quarterly benchmarking information for this measure is available from Defra's Waste Dataflow system which is made available six months after the end of each quarter; this measure is benchmarked against the Core Cities.	

# 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
			Status:
 <p>2020/21 Year-end</p> <p>Result (2020/21) 17</p> <p>Target (2020/21) 40</p> <p>Standard (2020/21) 42</p>			Q4 - 19/20 Amber
			Q1 N/A
			Q2 N/A
			Q3 N/A
			Q4 Blue
			Baseline:
			52
			Variance from target:
			-23
			Year-end target:
			40
			Benchmark:
<b>Commentary:</b> <p>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.</p> <p>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.</p> <p>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.</p>			Benchmarking information for rough sleeping in England is available from the Ministry of Housing, Communities & Local Government website.