City Housing Directorate
Housing and Neighbourhoods Overview and Scrutiny Committee
Performance Monitoring Report 2022/23
Month 9 - December
Version 1.1

Performance Monitoring Process

The reporting framework is based on performance against targets, baseline figures, and benchmarking (where it is available).

This report contains KPIs for the 2022/23 financial year.

Key

Preferred Direction of Travel	
'Bigger is better'	Performance improves if the result figure is higher
'Smaller is better'	Performance improves if the result figure is lower

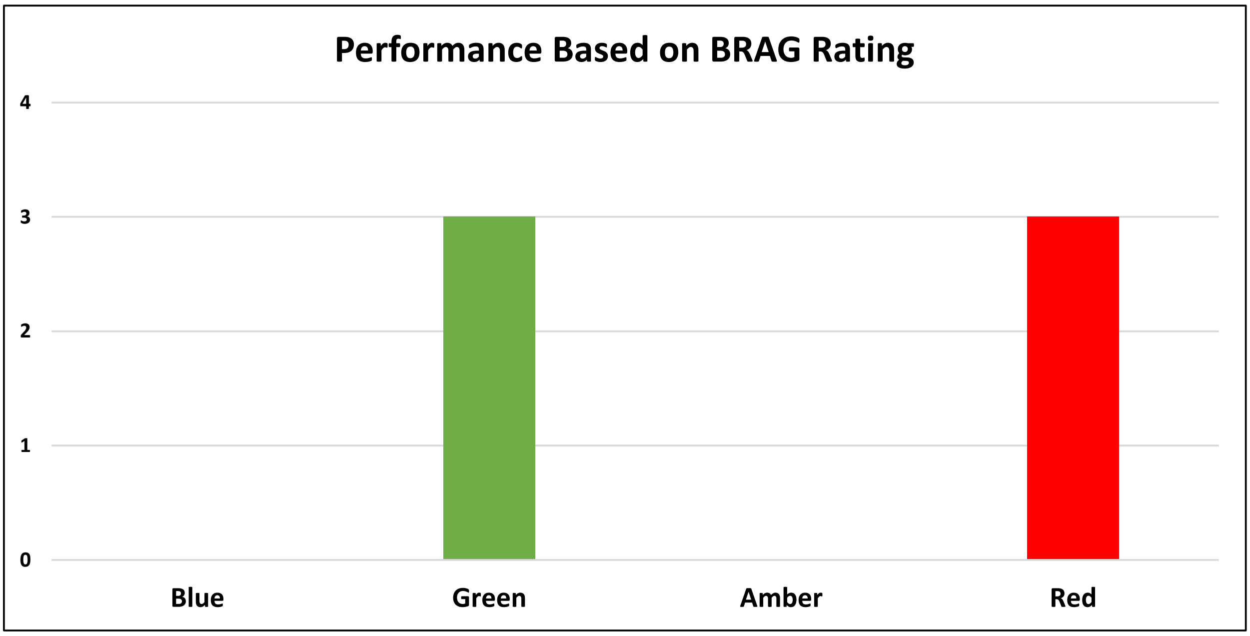
Direction Of Travel (DOT)	
△	Performance improves from previous reporting period (bigger is better)
▽	Performance improves from previous reporting period (smaller is better)
▶	No change in performance
△	Performance deteriorates from previous reporting period (smaller is better)
▽	Performance deteriorates from previous reporting period (bigger is better)

BRAG (Blue Red Amber Green) Rating	
Blue	Greatly exceeds target
Green	Achieved or slightly surpassed target
Amber	Slightly below target but above standard/tolerance
Red	Both the target and the standard/tolerance has not been achieved

Reporting period	
In-month	KPI is measured on a month-on-month basis e.g. January only
In-quarter	KPI is measured on a quarter-on-quarter basis e.g. Quarter 2 would cover July, August and September only
Cumulative	The annual result up until that reporting period e.g. the May report's figure would be the total of the April and May's result (year-to-date)
Snapshot	The current (snapshot) figure at the end of the reporting period e.g. the May snapshot result would be the figure 'at that moment in time' on 31 May
Year-end	The year-end result for annually-reported KPIs

Summary Vital Signs

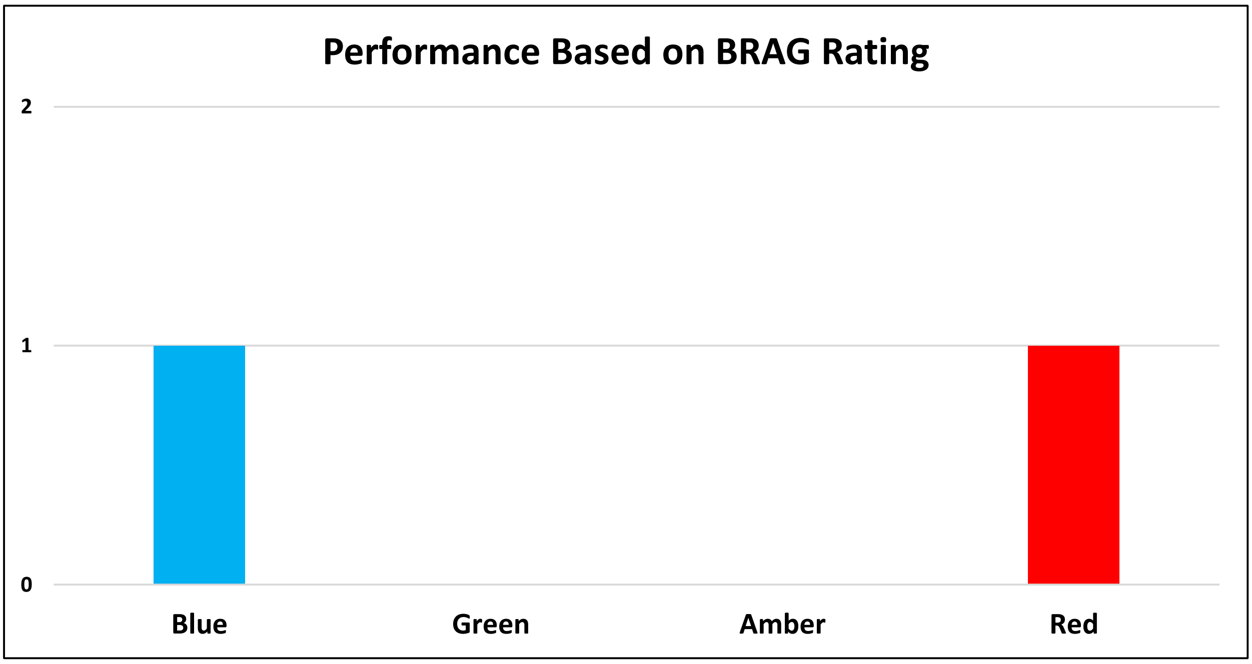
Summary of KPI Performance by BRAG Rating		
BRAG	**Number**	**Percentage of total**
Blue	**0**	**0%**
Green	**3**	**43%**
Amber	**0**	**0%**
Red	**3**	**43%**
Blue, Green, Amber, Red Total	**6**	**86%**
Other KPIs (no target, target TBC, or BRAG N/A)	**1**	**14%**
Grand Total	***7***	**-**



Summary Corporate Plan KPIs (Quarter Three)

Summary of KPI Performance by BRAG Rating

BRAG	Number	Percentage of total
Blue	1	33%
Green	0	0%
Amber	0	0%
Red	1	33%
Blue, Green, Amber, Red Total	2	67%
Other KPIs (no target, target TBC, or BRAG N/A)	1	33%
Grand Total	*3*	-



Exceptions Report and Contents Page

Overall performance by BRAG rating (commentary provided where KPI's BRAG rating is red, amber, or blue)

Vital Signs

Asset Management

Ref.	KPI	BRAG rating	Page
VH1a	Percentage of Council housing routine repairs resolved within 30 days	Green	6

Ref.	KPI	BRAG rating	Page
VH1b	Percentage of Right to Repair jobs completed against period profile	Green	6

Ref.	KPI	BRAG rating	Page
VH1c	Percentage of Council housing emergency repairs responded to in 2 hours	Green	7

Ref.	KPI	BRAG rating	Page
VH2	Average days void turnaround - excluding void sheltered properties	Red	7

Exception Commentary:

The void turnaround performance for December 2022 (excluding sheltered properties) was 44.5 days against the target of 28 days; this is 8.4 days worse than the performance in November.

Although the city-wide performance is 44.5 days, performance in the South area (contracted to Fortem) is the primary contributor to underperformance, average turnaround in the South area was 63.9 days in December. By comparison EQUANS performance in the same period was much better at 24.5 days in the North, 32.2 days in the East and 39.9 days in the West.

Void performance was adversely affected by the Christmas break with some of the supply chain closing down for the festive period.

Fortem's ongoing underperformance has resulted in a formal contractual rectification notice being issued at the end of December 2022. BCC have issued their formal response to Fortem's rectification plan.

The time taken for the Voids Team to let a void once fit for letting was 9.85 days and therefore well under the target.

A review of this KPI will be undertaken in line with the business planning process for 2023/24 with a view to separating this indicator into major and routine voids, to align with good practice in other Local Authorities. Separating out the KPI in this way will give more visibility around contractor times and void turnaround and will enable more insight into the root cause of any potential performance issues going forward.

Housing Solutions and Support

Ref.	KPI	BRAG rating	Page
VH3	Percentage of housing applications awaiting assessment that are within 6 weeks	Red	8

Exception Commentary:

As of December 2022, a total of 4906 new housing applications are awaiting assessment, of which 2465 (53.91%) are within 6 weeks. This continues to be below the quarter three target of 85%.

Once a fully completed application form along with the required supporting documentation has been received, the service aims to assess new housing applications within six weeks.

There has been an unprecedented increase in the number of applications to the Housing Register. The average number of applications received per week in 2022 was over 500, compared to 477 in 2021, 391 in 2020 and 383 in 2019. With more applications there are more decisions and as a result an increase in reviews and processing Change in Circumstance requests which also have to be undertaken by the same officers.

Individual performance monitoring of officers is in place and an additional resource of four agency staff has been agreed to supplement resources. While cases are allocated in date order, homeless cases are given priority – high levels of these impact the number going over 6 weeks. There was a further reduction in resources and hours available at the end of the month due to the Christmas period. The service is working collaboratively with the Special Projects Improvement & Delivery Unit to undertake a specific review to look at the end to end process of housing applications awaiting to be assessed and identify how performance can be improved.

With the launch of the new allocation policy on 18th January 2023 there is the opportunity to ensure sufficient resources are in place to meet ongoing demand.

Ref.	KPI	BRAG rating	Page
TBC	Total number of households in Bed and Breakfast	N/A	8

Ref.	KPI	BRAG rating	Page
TBC	Total numbers of families in Bed and Breakfast over 6 weeks	Red	9

Exception Commentary:

As of December 2022, there are 504 households with dependents who have been in Bed and Breakfast accommodation for more than 6 weeks; this is substantially higher than the target of 150 for quarter three 2022/23 and an increase of 39 compared to November. In light of cost of living pressures, the service undertook a reforecasting of Bed and Breakfast numbers. Whilst currently underperforming against this KPI, the service is out performing what was forecast for the end of December (549), given the additional pressures.

The reason for underperformance is the volume of households approaching as homeless (up 30% on 2020) and needing emergency accommodation despite achieving a homelessness prevention outcome in 45.20% of quarter three cases. This is combined with the already large number of households in Bed and Breakfast (723) and temporary accommodation overall (over 4400). The service concentrates on re-housing those longest in Bed and Breakfast with Oscott Gardens specifically being utilised for this at present with 354 rooms occupied. This is in addition to increasing dispersed temporary accommodation by 186 units, the Accommodation Finding Team securing 161 permanent homes in the private rented sector and the Eviction Panel avoiding eviction in 93% of cases. This is along with other initiatives to reduce and end the use of Bed and Breakfast. The Temporary Accommodation Strategy seeks further resources to address this demand.

Exceptions Report and Contents Page

Overall performance by BRAG rating (commentary provided where KPI's BRAG rating is red, amber, or blue)

Corporate Plan KPIs (Quarter Three)

Housing Solutions and Support

Ref.	KPI	BRAG rating	Page
TBC	Number of households living in temporary accommodation per 1,000 households	N/A	10

Ref.	KPI	BRAG rating	Page
TBC	Households where homelessness is prevented	Blue	10

Exception Commentary:

The quarter three result is 45.20%, which is above the target of 40%. As outlined in quarter one, the definition of this indicator has been modified from the 2021/22 reporting period. This now matches national definitions and will enable comparison against National Government statistics and data. In light of the success in achieving this target the service will review and set a stretch target for 2023/24, one that reflects stronger performing Local Authorities.

There has been a slight increase in quarter three performance for this indicator, compared to quarter two; this increase reflects the rise in staffing numbers working with customers during the period and the increase in prevention tools. Prevention activity continues to be prioritised across the service area through action such as funding deposits, mediation, and rent in advance. The Targeted Operating Model (TOM) has a focus on prevention and an action plan is in place reflecting a range of additional actions to further progress prevention.

Ref.	KPI	BRAG rating	Page
TBC	Households where homelessness is relieved	Red	11

Exception Commentary:

The quarter three result is 25.07%, which is below the target of 30%. As outlined in quarter one, the definition of this indicator has been modified from the 2021/22 reporting period. This now matches national definitions and will enable comparison against National Government statistics and data.

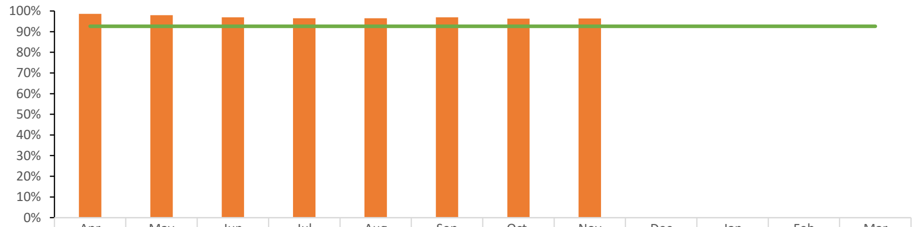
Households placed into relief are often in immediate crisis and are usually provided with emergency accommodation on the day of presentation. This is especially the case with domestic abuse which is currently the third highest reason for homelessness. This is a stretch target for the City Council and whilst the third quarter has seen some improvement, the result is still outside the tolerance level. However, the work of the Accommodation Finding Team and the Complex Needs Team when fully established should lead to improving performance in this area.

Vital Signs

Asset Management

Frequency: Monthly | DOT: △ | BRAG: Green | Reporting: In-month

Percentage of Council housing routine repairs resolved within 30 days



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result	98.6%	97.9%	96.9%	96.5%	96.5%	96.9%	96.3%	96.4%				
Target	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%

Preferred direction of travel

△

Bigger is Better

Status:

Q4 - 21/22	**Green**
Q1	**Green**
Q2	**Green**
Q3	N/A
Q4	N/A

Baseline:

87.20%

Variance from target (monthly)

3.8%

Year End Target

92.60%

Benchmarking:

N/A

Commentary:

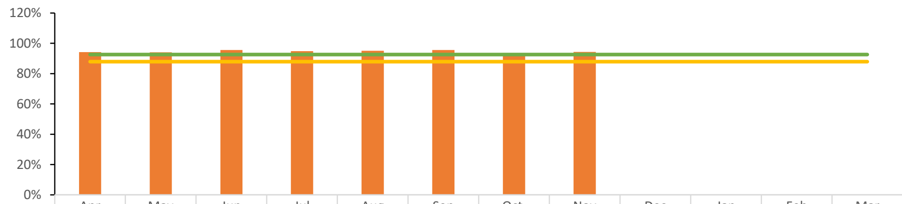
KPI reported one month in arrears: The November 2022 result is 96.4% which has surpassed the contractual target of 92.6% (17,229 repairs out of 17,866).

The performance is monitored by the service via daily appointments and monthly performance reports to ensure drops in performance can be identified and addressed in month with contractors.

Breakdown per contractor area: EQUANS North: 99.2% (2,529 repairs out of 2,550), EQUANS Central: 97.4% (4,111 repairs out of 4,222), EQUANS East: 97.3% (5,240 repairs out of 5,386), Fortem: 93.7% (5,349 repairs out of 5,708).

Frequency: Monthly | DOT: △ | BRAG: Green | Reporting: In-month

Percentage of Right to Repair jobs completed against period profile



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result	94.2%	94.1%	95.6%	94.8%	95.1%	95.6%	93.6%	94.3%				
Target	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%
Standard	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%

Preferred direction of travel

△

Bigger is Better

Status:

Q4 - 21/22	**Amber**
Q1	**Green**
Q2	**Green**
Q3	N/A
Q4	N/A

Baseline:

89.30%

Variance from target (monthly)

1.7%

Year End Target

92.60%

Benchmarking:

N/A

Commentary:

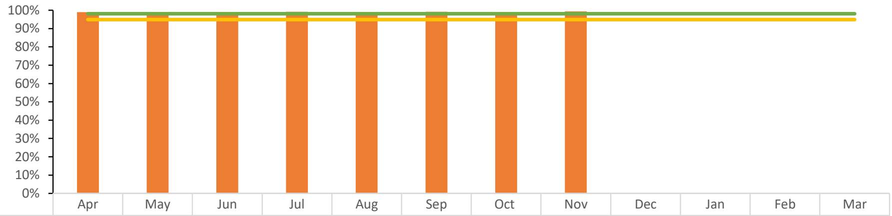
KPI reported one month in arrears: The November 2022 result is 94.3% which is above the contractual target of 92.6% (6,177 repairs out of 6,549).

The performance is monitored by the service via daily appointments and monthly performance reports to ensure drops in performance can be identified and addressed in month with contractors.

Breakdown per contractor area: EQUANS North: 93.8% (799 repairs out of 852), EQUANS Central: 94.8% (1,582 repairs out of 1,669), EQUANS East: 98.0% (1,832 repairs out of 1,870), Fortem: 91.0% (1,964 repairs out of 2,158).

Frequency: Monthly | DOT: △ | BRAG: Green | Reporting: In-month

Percentage of Council housing emergency repairs responded to in 2 hours



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result	99.0%	98.4%	98.8%	99.1%	98.6%	99.1%	98.9%	99.3%				
Target	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%
Standard	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%

Preferred direction of travel
△
Bigger is Better

Status:

Q4 - 21/22	Amber
Q1	Green
Q2	Green
Q3	N/A
Q4	N/A

Baseline:
98.2%

Variance from target (monthly)
1.2%

Year End Target
98.1%

Benchmarking:
N/A

Commentary:

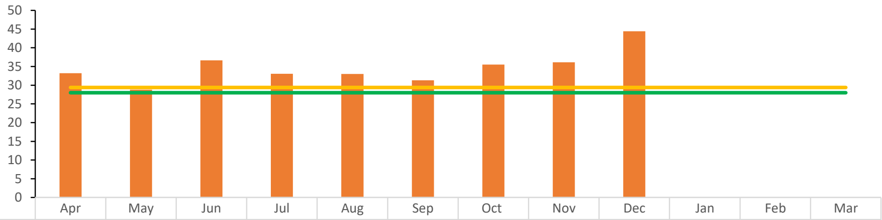
KPI reported one month in arrears: The November 2022 result is 99.3% which is above the contractual target of 98.1% (6,753 repairs out of 6,798).

The performance is monitored by the service via daily appointments and monthly performance reports to ensure drops in performance can be identified and addressed in month with contractors.

Breakdown per contractor area: EQUANS North: 99.9% (876 repairs out of 877), EQUANS Central: 99.5% (1,663 repairs out of 1,671), EQUANS East: 98.8% (1,925 repairs out of 1,949), Fortem: 99.5% (2,289 repairs out of 2,301).

Frequency: Monthly | DOT: △ | BRAG: Red | Reporting: In-month

Average days void turnaround - excluding void sheltered properties



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result	33.2	28.8	36.7	33.1	33.0	31.3	35.5	36.1	44.5			
Target	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0
Standard	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4

Preferred direction of travel
▽
Smaller is Better

Status:

Q4 - 21/22	Amber
Q1	Red
Q2	Red
Q3	Red
Q4	N/A

Baseline:
46.9

Variance from target (monthly)
10.7

Year End Target
28.0

Benchmarking:
N/A

Commentary:

The void turnaround performance for December 2022 (excluding sheltered properties) was 44.5 days against the target of 28 days; this is 8.4 days worse than the performance in November.

Although the city-wide performance is 44.5 days, performance in the South area (contracted to Fortem) is the primary contributor to underperformance, average turnaround in the South area was 63.9 days in December. By comparison EQUANS performance in the same period was much better at 24.5 days in the North, 32.2 days in the East and 39.9 days in the West.

Void performance was adversely affected by the Christmas break with some of the supply chain closing down for the festive period.

Fortem's ongoing underperformance has resulted in a formal contractual rectification notice being issued at the end of December 2022. BCC have issued their formal response to Fortem's rectification plan.

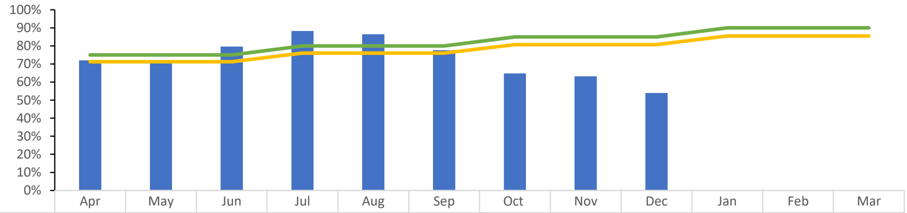
The time taken for the Voids Team to let a void once fit for letting was 9.85 days and therefore well under the target.

A review of this KPI will be undertaken in line with the business planning process for 2023/24 with a view to separating this indicator into major and routine voids, to align with good practice in other Local Authorities. Separating out the KPI in this way will give more visibility around contractor times and void turnaround and will enable more insight into the root cause of any potential performance issues going forward.

Housing Solutions and Support

Frequency: Monthly DOT: ▽ BRAG: **Red** Reporting: Snapshot

Percentage of housing applications awaiting assessment that are within 6 weeks



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result	71.98%	70.69%	79.70%	88.30%	86.42%	77.59%	64.76%	63.21%	53.91%			
Target	75.00%	75.00%	75.00%	80.00%	80.00%	80.00%	85.00%	85.00%	85.00%	90.00%	90.00%	90.00%
Standard	71.25%	71.25%	71.25%	76.00%	76.00%	76.00%	80.75%	80.75%	80.75%	85.50%	85.50%	85.50%

Preferred direction of travel

△

Bigger is Better

Status:

Q4 - 21/22	Amber
Q1	Blue
Q2	Amber
Q3	Red
Q4	N/A

Baseline:

N/A

Variance from target (monthly)

-31.09%

Year End Target

90.00%

Benchmarking:

N/A

Commentary:

As of December 2022, a total of 4906 new housing applications are awaiting assessment, of which 2465 (53.91%) are within 6 weeks. This continues to be below the quarter three target of 85%.

Once a fully completed application form along with the required supporting documentation has been received, the service aims to assess new housing applications within six weeks.

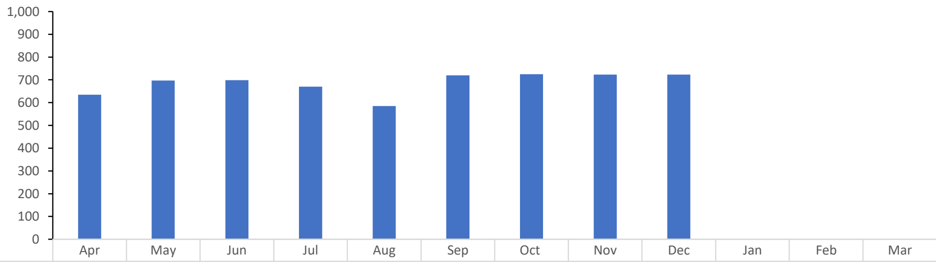
There has been an unprecedented increase in the number of applications to the Housing Register. The average number of applications received per week in 2022 was over 500, compared to 477 in 2021, 391 in 2020 and 383 in 2019. With more applications there are more decisions and as a result an increase in reviews and processing Change in Circumstance requests which also have to be undertaken by the same officers.

Individual performance monitoring of officers is in place and an additional resource of four agency staff has been agreed to supplement resources. While cases are allocated in date order, homeless cases are given priority – high levels of these impact the number going over 6 weeks. There was a further reduction in resources and hours available at the end of the month due to the Christmas period. The service is working collaboratively with the Special Projects Improvement & Delivery Unit to undertake a specific review to look at the end to end process of housing applications awaiting to be assessed and identify how performance can be improved.

With the launch of the new allocation policy on 18th January 2023 there is the opportunity to ensure sufficient resources are in place to meet ongoing demand.

Frequency: Monthly DOT: ▶ BRAG: N/A Reporting: Snapshot

Total number of households in Bed and Breakfast



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result	635	697	699	670	585	720	725	723	723			

Preferred direction of travel

▽

Smaller is Better

Status:

Q4 - 21/22	N/A
Q1	N/A
Q2	N/A
Q3	N/A
Q4	N/A

Baseline:

548

Variance from target (quarterly)

N/A

Year End Target

N/A

Benchmarking:

Benchmarking information available from the Department for Levelling Up, Housing and Communities

Commentary:

As of December 2022, there are 723 households in Bed and Breakfast accommodation, this is unchanged from November 2022; the overall number of households in Bed and Breakfast has remained relatively stable for the past three months. On average 50 households per week are placed in Bed and Breakfast, however, the impact has been mitigated with the use of Oscott Gardens (currently with 354 rooms occupied), an additional 186 dispersed properties and households leaving temporary accommodation.

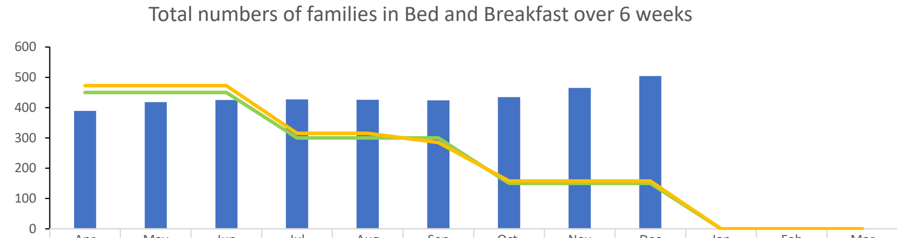
The service concentrates on re-housing those longest in Bed and Breakfast with Oscott Gardens specifically being utilised for this at present. This is in addition to increasing dispersed temporary accommodation, additional private sector leasing, accessing private rented sector accommodation and a host of other initiatives to reduce and end the use of Bed and Breakfast. The Temporary Accommodation Strategy seeks further resources to address this demand.

Frequency: Monthly DOT: △ BRAG: Red Reporting: Snapshot

Preferred direction of travel

▽

Smaller is Better



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result	389	418	425	427	426	424	435	465	504			
Target	450	450	450	300	300	300	150	150	150	0	0	0
Standard	472.5	472.5	472.5	315	315	285	157.5	157.5	157.5	0	0	0

Status:	
Q4 - 21/22	N/A
Q1	**Blue**
Q2	**Red**
Q3	**Red**
Q4	N/A

Baseline:

345

Variance from target (quarterly)

354

Year End Target

0

Commentary:

As of December 2022, there are 504 households with dependents who have been in Bed and Breakfast accommodation for more than 6 weeks; this is substantially higher than the target of 150 for quarter three 2022/23 and an increase of 39 compared to November. In light of cost of living pressures, the service undertook a reforecasting of Bed and Breakfast numbers. Whilst currently underperforming against this KPI, the service is out performing what was forecast for the end of December (549), given the additional pressures.

The reason for underperformance is the volume of households approaching as homeless (up 30% on 2020) and needing emergency accommodation despite achieving a homelessness prevention outcome in 45.20% of quarter three cases. This is combined with the already large number of households in Bed and Breakfast (723) and temporary accommodation overall (over 4400). The service concentrates on re-housing those longest in Bed and Breakfast with Oscott Gardens specifically being utilised for this at present with 354 rooms occupied. This is in addition to increasing dispersed temporary accommodation by 186 units, the Accommodation Finding Team securing 161 permanent homes in the private rented sector and the Eviction Panel avoiding eviction in 93% of cases. This is along with other initiatives to reduce and end the use of Bed and Breakfast. The Temporary Accommodation Strategy seeks further resources to address this demand.

While the number over 6 weeks has increased, the overall number of households in Bed and Breakfast has remained relatively stable for the past three months.

Benchmarking:

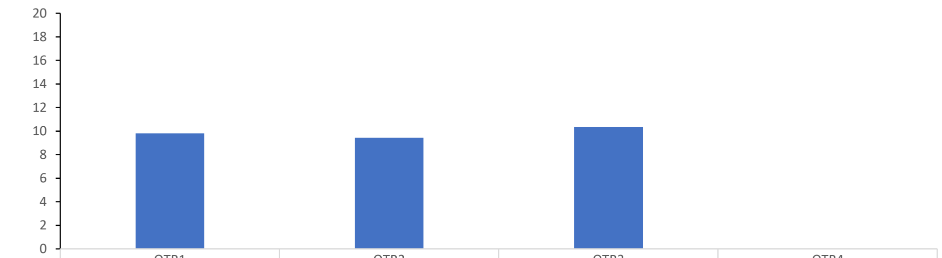
Benchmarking information available from the Department for Levelling Up, Housing and Communities

Corporate Plan KPIs (Quarter Three)

Housing Solutions and Support

Frequency: Quarterly | DOT: △ | BRAG: N/A | Reporting: Snapshot

Number of households living in temporary accommodation per 1,000 households



	QTR1	QTR2	QTR3	QTR4
Result	9.8	9.5	10.4	

Preferred direction of travel
▽
Smaller is Better

Status:

Q4 - 21/22	N/A
Q1	N/A
Q2	N/A
Q3	N/A
Q4	N/A

Baseline: 8.6

Variance from target (quarterly): N/A

Year End Target: N/A

Benchmarking: Benchmarking information available from the Department for Levelling Up, Housing and Communities

Commentary:

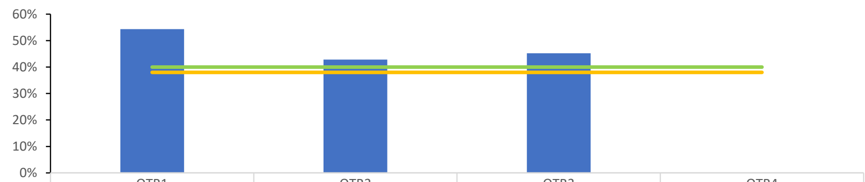
The quarter three snapshot result shows 4437 households in temporary accommodation, of which 510 are outside the City. Of 495 out of City placements, 254 are in Bed and Breakfast accommodation. There were 54.6% fewer families placed in temporary accommodation in December 2022 compared to December 2021.

The quarter three 2022/23 result per 1,000 households for Birmingham is 10.4. The most recent government published data (quarter one 2022/23), shows that of the other Core Cities, Manchester was significantly higher at 13.18 (in quarter one) than Birmingham at 10.4 (in quarter three), while most others such as Sheffield at 1.56 (in quarter one) and Leeds at 0.28 (in quarter one), had lower figures.

The current priority is to reduce the number of households in Bed and Breakfast, especially the number there with dependents over 6 weeks. This means areas where additional temporary accommodation is being developed - increased dispersed temporary accommodation, property acquisitions and potentially Local Authority Housing Fund. Property for discharge of duty, that is not temporary accommodation, is also being developed through DLUHC funded private leasing, and through the work of the Accommodation Finding Team working in the private rented sector.

Frequency: Quarterly | DOT: △ | BRAG: Blue | Reporting: In-quarter

Households where homelessness is prevented



	QTR1	QTR2	QTR3	QTR4
% Result	54.32%	42.83%	45.20%	
Target	40.00%	40.00%	40.00%	40.00%
Standard	38.00%	38.00%	38.00%	38.00%
Number Result	377	191	261	

Preferred direction of travel
△
Bigger is Better

Status:

Q4 - 21/22	N/A
Q1	Blue
Q2	Blue
Q3	Blue
Q4	N/A

Baseline: N/A

Variance from target (quarterly): 5.20%

Year End Target: 38.00%

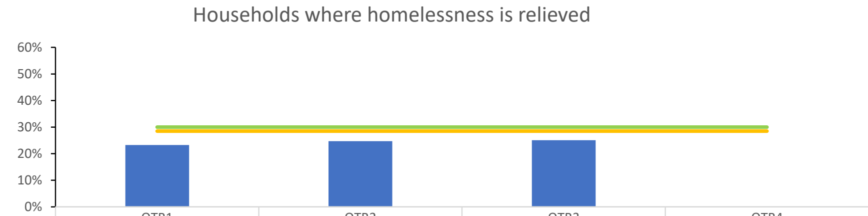
Benchmarking: Benchmarking information available from the Department for Levelling Up, Housing and Communities

Commentary:

The quarter three result is 45.20%, which is above the target of 40%. As outlined in quarter one, the definition of this indicator has been modified from the 2021/22 reporting period. This now matches national definitions and will enable comparison against National Government statistics and data. In light of the success in achieving this target the service will review and set a stretch target for 2023/24, one that reflects stronger performing Local Authorities.

There has been a slight increase in quarter three performance for this indicator, compared to quarter two; this increase reflects the rise in staffing numbers working with customers during the period and the increase in prevention tools. Prevention activity continues to be prioritised across the service area through action such as funding deposits, mediation, and rent in advance. The Targeted Operating Model (TOM) has a focus on prevention and an action plan is in place reflecting a range of additional actions to further progress prevention.

Frequency: Quarterly DOT: △ BRAG: **Red** Reporting: In-quarter



	QTR1	QTR2	QTR3	QTR4
% Result	23.24%	24.71%	25.07%	
Target	30.00%	30.00%	30.00%	30.00%
Standard	28.50%	28.50%	28.50%	28.50%
Number Result	353	280	286	

Commentary:

The quarter three result is 25.07%, which is below the target of 30%. As outlined in quarter one, the definition of this indicator has been modified from the 2021/22 reporting period. This now matches national definitions and will enable comparison against National Government statistics and data.

Households placed into relief are often in immediate crisis and are usually provided with emergency accommodation on the day of presentation. This is especially the case with domestic abuse which is currently the third highest reason for homelessness. This is a stretch target for the City Council and whilst the third quarter has seen some improvement, the result is still outside the tolerance level. However, the work of the Accommodation Finding Team and the Complex Needs Team when fully established should lead to improving performance in this area.

Preferred direction of travel

△

Bigger is Better

Status:

Q4 - 21/22	N/A
Q1	**Red**
Q2	**Red**
Q3	**Red**
Q4	N/A

Baseline:

N/A

Variance from target (quarterly)

-4.93%

Year End Target

30.00%

Benchmarking:

Benchmarking information available from the Department for Levelling Up, Housing and Communities