

# 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
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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

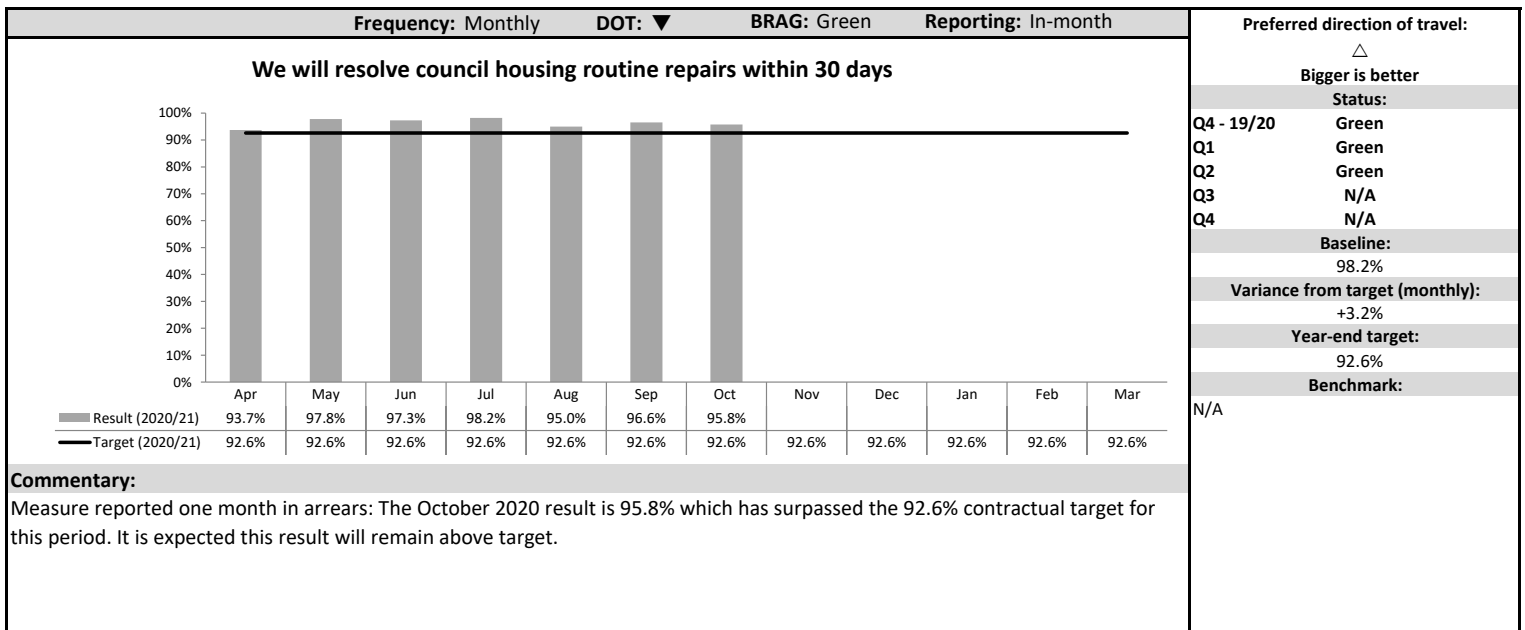
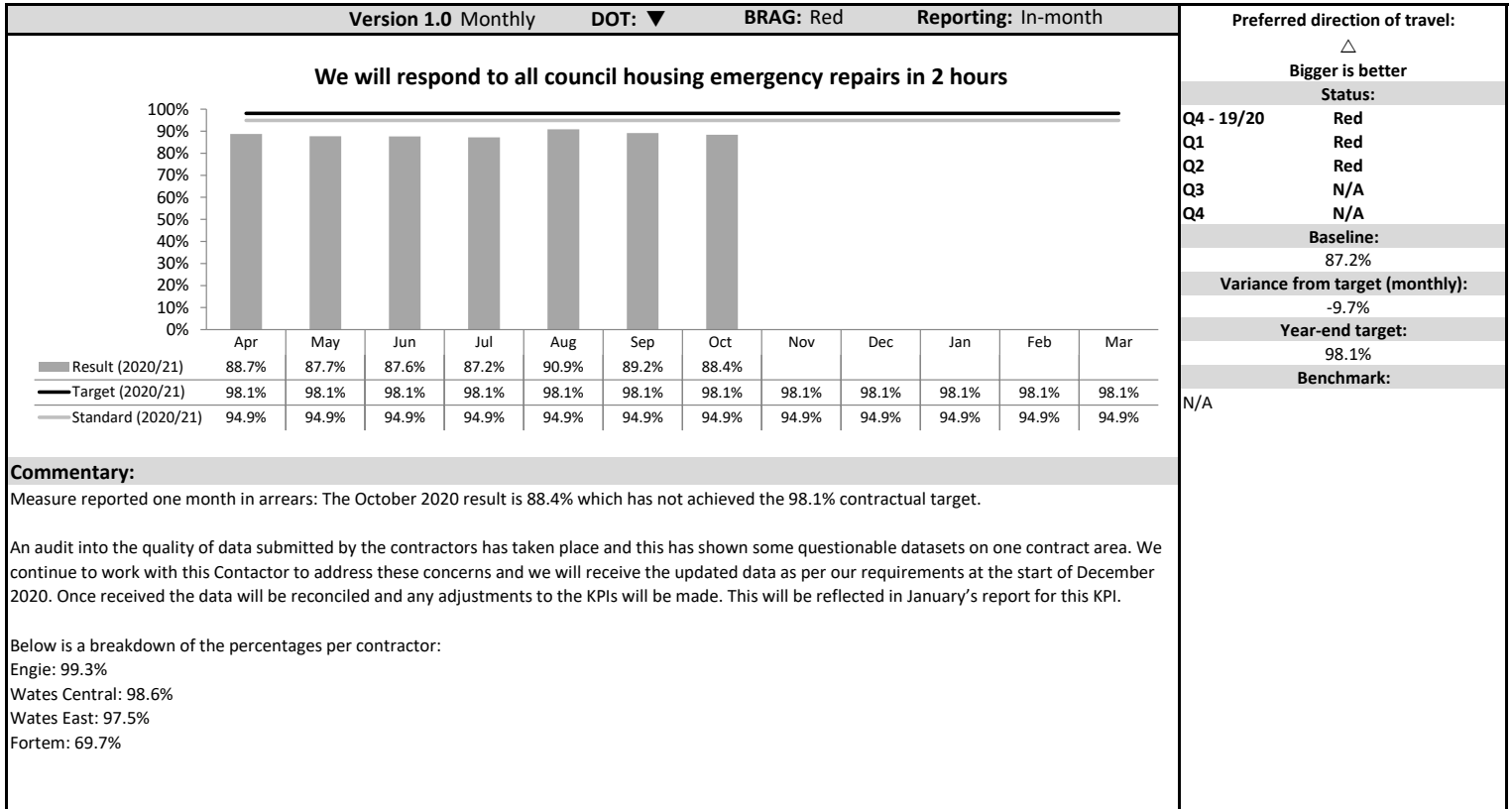
### State of the City

#### 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

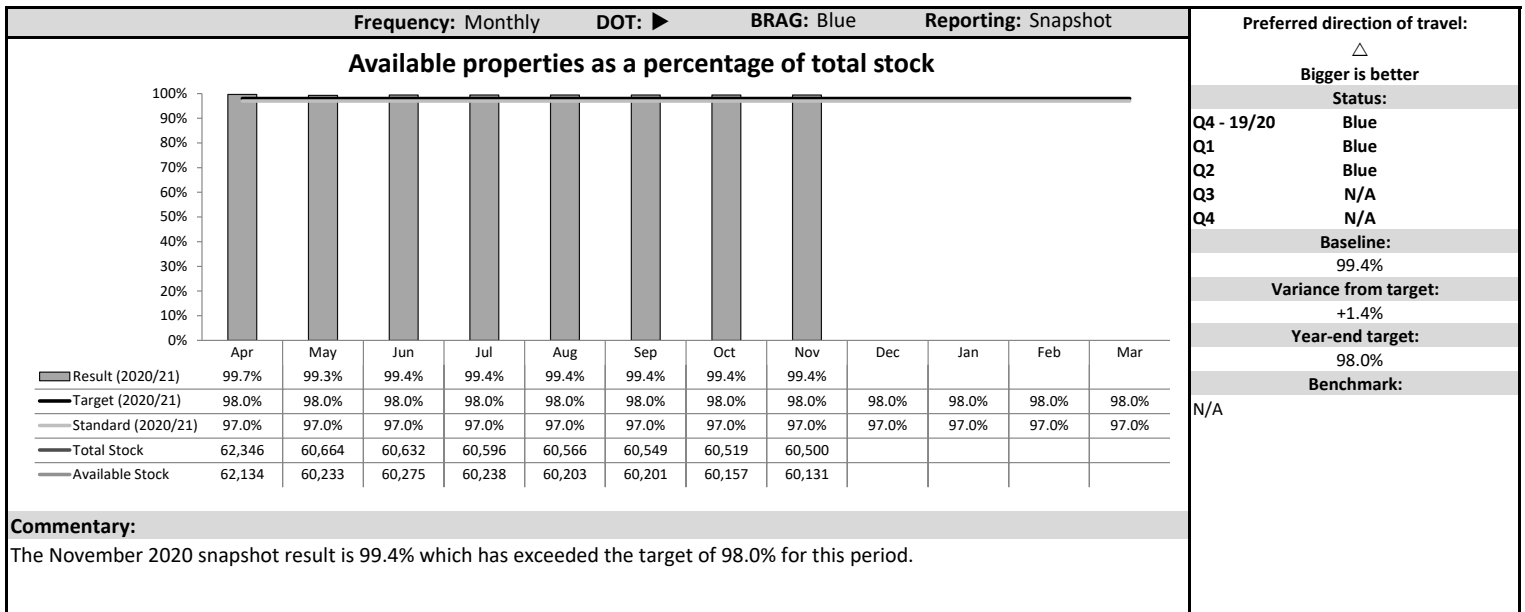


# Performance Monitoring Report

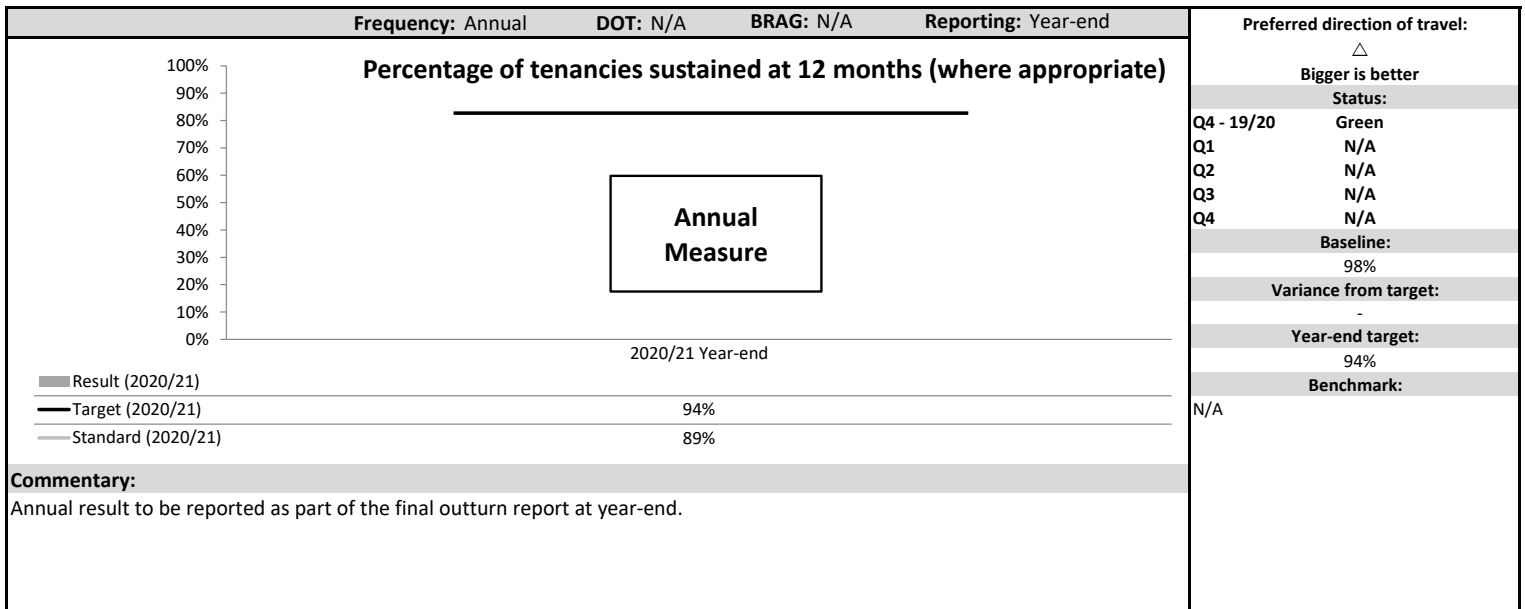
Frequency: Monthly     DOT: <span>△</span> BRAG: Amber     Reporting: In-month												Preferred direction of travel: <span>△</span> Bigger is better	
Percentage of Right to Repair jobs completed against period profile												Status:	
Result (2020/21)	92.5%	94.4%	92.5%	89.3%	92.3%	90.5%	92.0%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%
Target (2020/21)	92.6%	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 (2020/21)	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%
Commentary:													
Measure reported one month in arrears: The October 2020 result is 92.0%, which has not achieved the contractual target but is within tolerance of the 92.6% target.													
Whilst performance is still within tolerance, management is currently looking further into the impact on the KPIs with contractors as a result of test and trace and self-isolation, and the impact this has had on their resources. It is likely that there is a knock on effect with completions, particularly in the following repairs areas – roofing, fencing, carpentry and plastering, which is further impacted as a result of the availability of materials, which is affected by not only COVID-19, but the BREXIT issue, where the ports are starting to become a bottleneck.													

Frequency: Monthly     DOT: <span>▲</span> BRAG: Red     Reporting: In-month												Preferred direction of travel: <span>▽</span> Smaller is better	
Average days void turnaround - excluding void sheltered properties												Status:	
Result (2020/21)	27.5	40.0	41.7	45.4	46.9	49.4	41.3	45.0					
Target (2020/21)	28.0	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 (2020/21)	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4
Commentary:													
The November 2020 result is 45.0 days which has not achieved the target of 28.0 days. This is higher than October's figure of 41.3 days, as the impact of the second (a month long) COVID-19 lockdown, has further affected the performance of this measure.													
During November 2020, a total of 330 voids were re-let which was a significant achievement in light of the lockdown, as this performance has only been achieved once before during the last 2 years. The impact of the pandemic and adhering to social distancing guidelines, limits the numbers of operatives the repair partners may have working within a property at any one time. However, partners are organising time/labour to manage and mitigate the effects on time taken to repair.													
The fit-for-letting to tenancy start date process is affected as viewings are only completed at fit-for-letting stage. This process is necessary to reduce the impacts upon repair partners' time to repair and to ensure that colleagues and customers are operating and viewing properties safely. The refusal of a property also impacts on the turnaround time, as a further household is shortlisted and another viewing arranged. To mitigate against this, the local voids teams following a refusal, have effective working arrangements with the allocations team to ensure a further shortlist is completed within 24 hours on a fit-for-letting void. Further delays impacting viewing and letting appointments have been due to the applicants inability to attend a viewing if they are self-isolating. This has also resulted in more staff self-isolating as a result of the track and trace process. A viewing can only happen after a period of self-isolation (2 weeks); to mitigate against this, virtual viewings via WhatsApp are helping with the safety of staff and applicants, but not every applicant has that application on their mobile phones.													
The Service continues to seek ways of improving void turnaround under extreme conditions with the COVID-19 infection rate rising. Weekly meetings with the repairs contractors continue to be held, to identify ways to improve void turnaround.													
Every stage of a void journey is being closely monitored and managed to identify opportunities to improve turnaround times and mitigate against delays. Key boxes are being fitted, whenever possible, to minimise delays and comply with social distancing guidance. With the exception of sheltered properties and Housing First lettings, an average of 25 days are attributed to repair turnaround times. Weekly meetings are held with the repairs contractors to discuss performance and work is underway to analyse the condition of poor voids with a view to looking at preventative works / actions before a property becomes void. BCC are working very closely with the preferred energy supplier SSE / OVO to ensure continuity of service around meter exchanges during the void period however the pandemic is impacting on appointments. Viewings are arranged within 24 hours of properties being fit for letting. Arranging viewings during the repair period would be counterproductive and negatively impact upon the repair turnaround period due to the additional COVID-19 safety measures required at the present time.													
The rate of infection of COVID-19 for staff and applicants is likely to be the main reason for not achieving the void turnaround target but it should be noted that since 1st April 2020 and therefore during the pandemic, the average void turnaround between April 2020 and November 2020 is 44 days. The same period last year was 39 days and therefore even though voids has seen enormous challenges, the mitigations have limited the increase to only 5 days. This is an outstanding achievement during unprecedented times involving 2 national lockdowns, Tier 2 and now Tier 3 restrictions.													

## Performance Monitoring Report

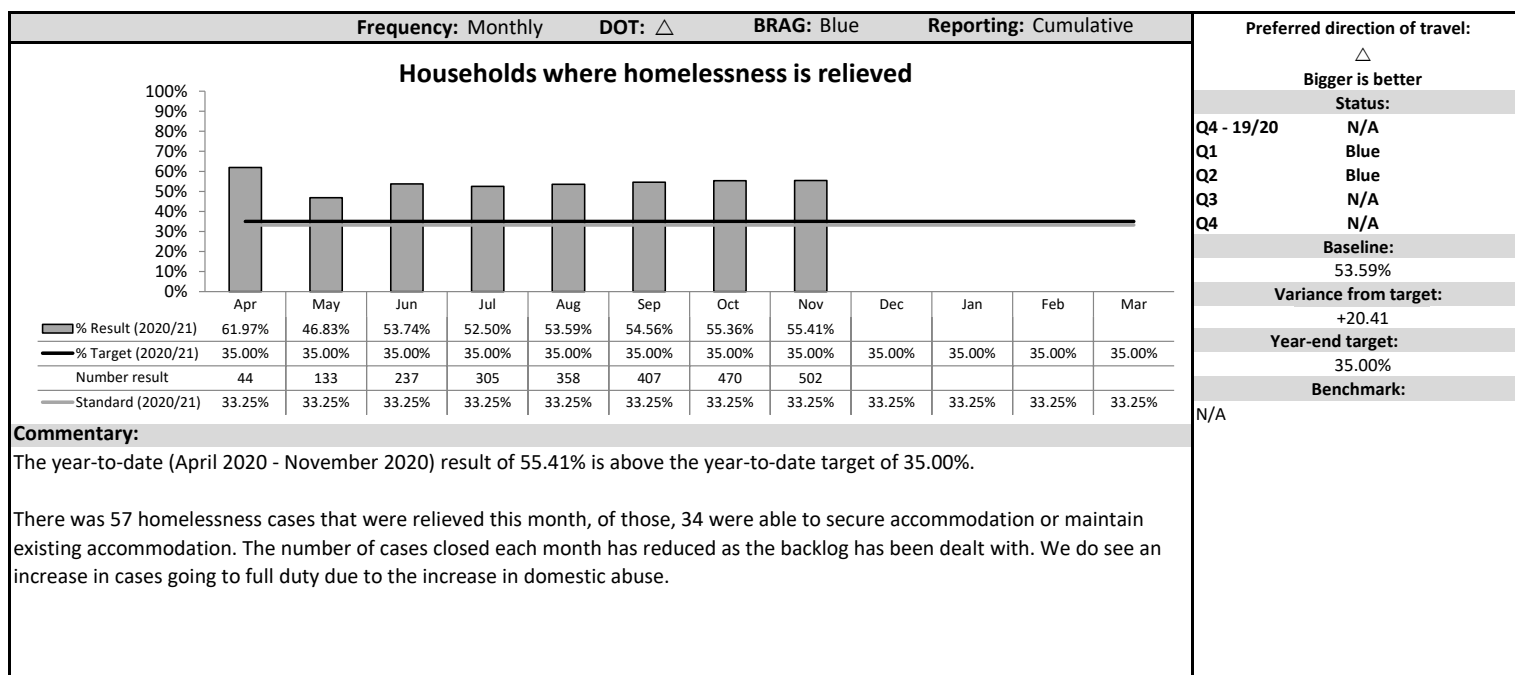
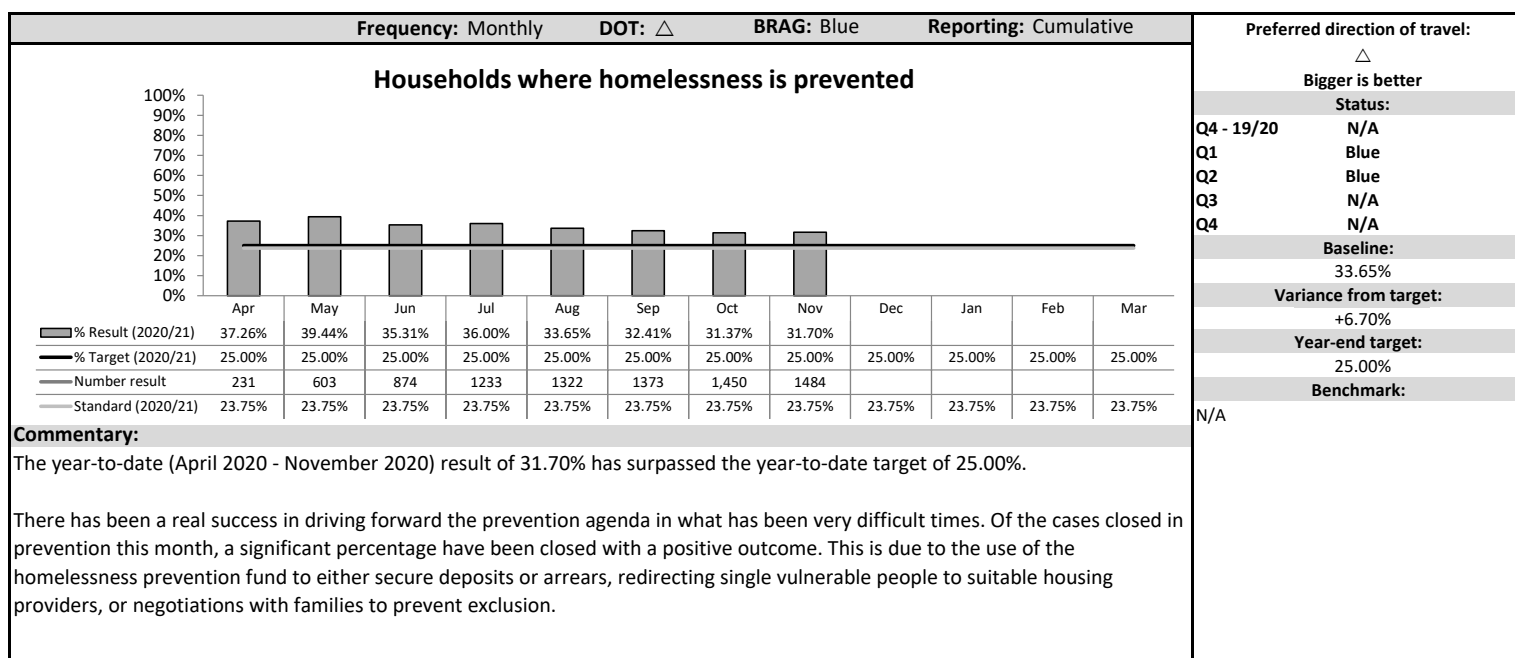


Preferred direction of travel:	
	△
Bigger is better	
Status:	
Q4 - 19/20	Blue
Q1	Blue
Q2	Blue
Q3	N/A
Q4	N/A
Baseline:	
99.4%	
Variance from target:	
+1.4%	
Year-end target:	
98.0%	
Benchmark:	
N/A	



Preferred direction of travel:	
	△
Bigger is better	
Status:	
Q4 - 19/20	Green
Q1	N/A
Q2	N/A
Q3	N/A
Q4	N/A
Baseline:	
98%	
Variance from target:	
-	
Year-end target:	
94%	
Benchmark:	
N/A	

## Performance Monitoring Report



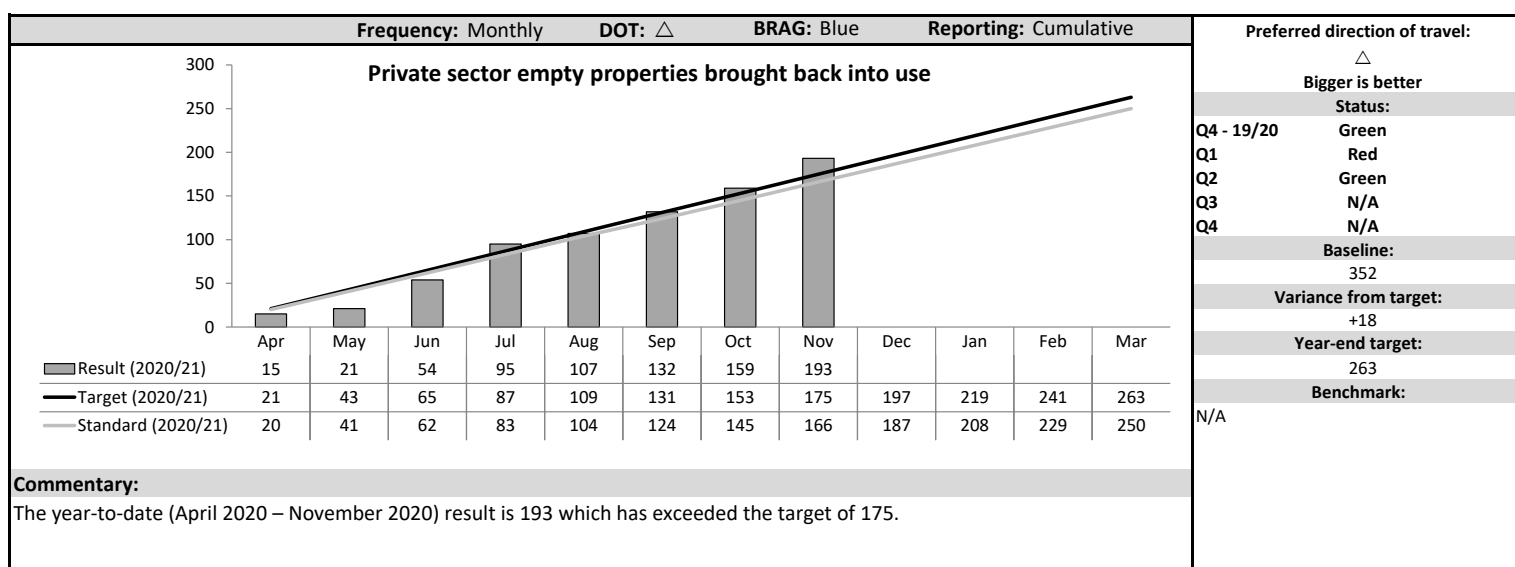
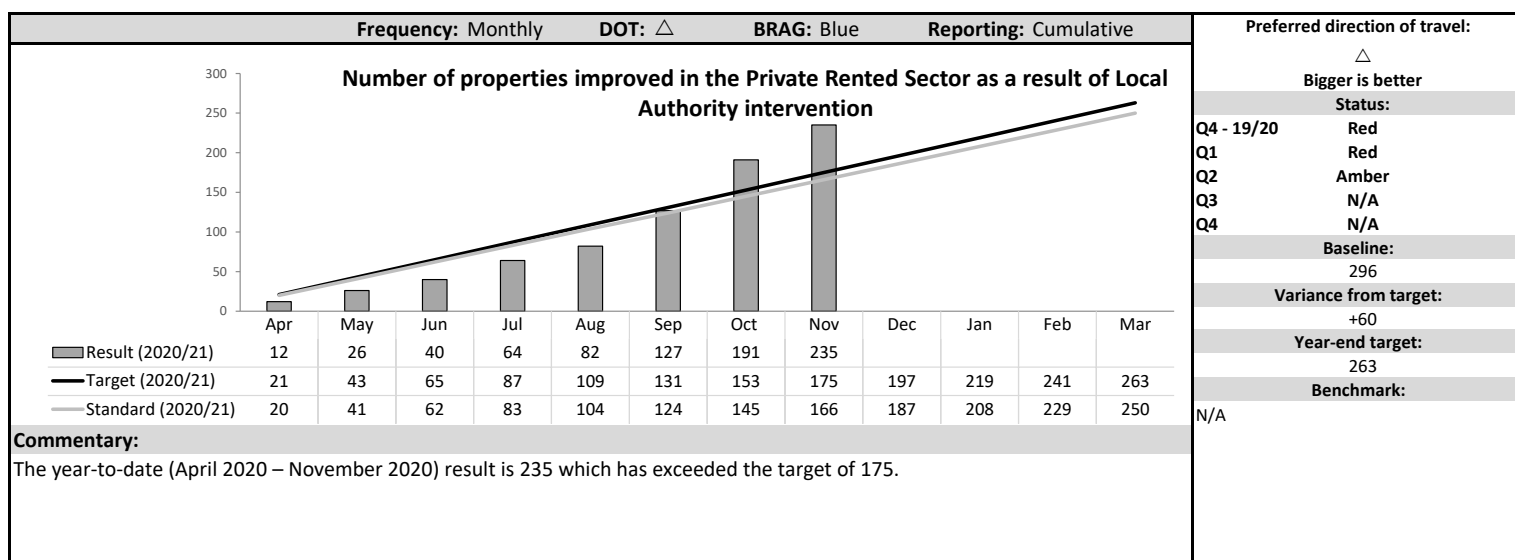
## Performance Monitoring Report

Frequency: Monthly    DOT: ▲    BRAG: Red    Reporting: Snapshot													Preferred direction of travel: ▽ Smaller is better																																																							
<h3>Minimising the number of households living in temporary accommodation per 1,000 households</h3> <table><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>Result (2020/21)</td><td>8.20</td><td>8.30</td><td>8.43</td><td>8.49</td><td>8.60</td><td>8.66</td><td>8.69</td><td>8.71</td><td></td><td></td><td></td><td></td></tr><tr><td>Target (2020/21)</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td><td>8.14</td></tr><tr><td>Standard (2020/21)</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td><td>8.55</td></tr></tbody></table>														Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Result (2020/21)	8.20	8.30	8.43	8.49	8.60	8.66	8.69	8.71					Target (2020/21)	8.14	8.14	8.14	8.14	8.14	8.14	8.14	8.14	8.14	8.14	8.14	8.14	Standard (2020/21)	8.55	8.55	8.55	8.55	8.55	8.55	8.55	8.55	8.55	8.55	8.55	8.55	Q4 - 19/20    Green Q1    Amber Q2    Red Q3    N/A Q4    N/A			
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													Benchmark: 8.14																																																							
<b>Commentary:</b> The November snapshot result of 8.71 has not achieved the 8.14 target.  The result is attributed to the ongoing COVID-19 pandemic impacting upon the move-on rate from temporary accommodation. Year-to-date, availability of alternative accommodation has reduced significantly; the majority of rough sleepers, however, continue to be accommodated. It is predicted that homelessness presentations will increase significantly in 2021 when the courts reopen for eviction cases. A surge of domestic abuse and relationship breakdowns is also being reported.													Benchmarking information is available from the Ministry of Housing, Communities & Local Government.																																																							

Frequency: Monthly    DOT: N/A    BRAG: N/A    Reporting: TBC													Preferred direction of travel: △ Bigger is better																																										
<h3>Percentage of residents allocated a social housing tenancy</h3> <table><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>Result (2020/21)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Target (2020/21)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table>														Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Result (2020/21)													Target (2020/21)													Q4 - 19/20    N/A Q1    N/A Q2    N/A Q3    N/A Q4    N/A			
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<b>Commentary:</b> This new corporately reported KPI is currently being developed. An update should be provided in next month's report.													TBC																																										


Frequency: Monthly      DOT: N/A      BRAG: N/A      Reporting: TBC													Preferred direction of travel: △ Bigger is better																																								
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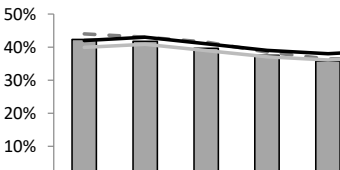
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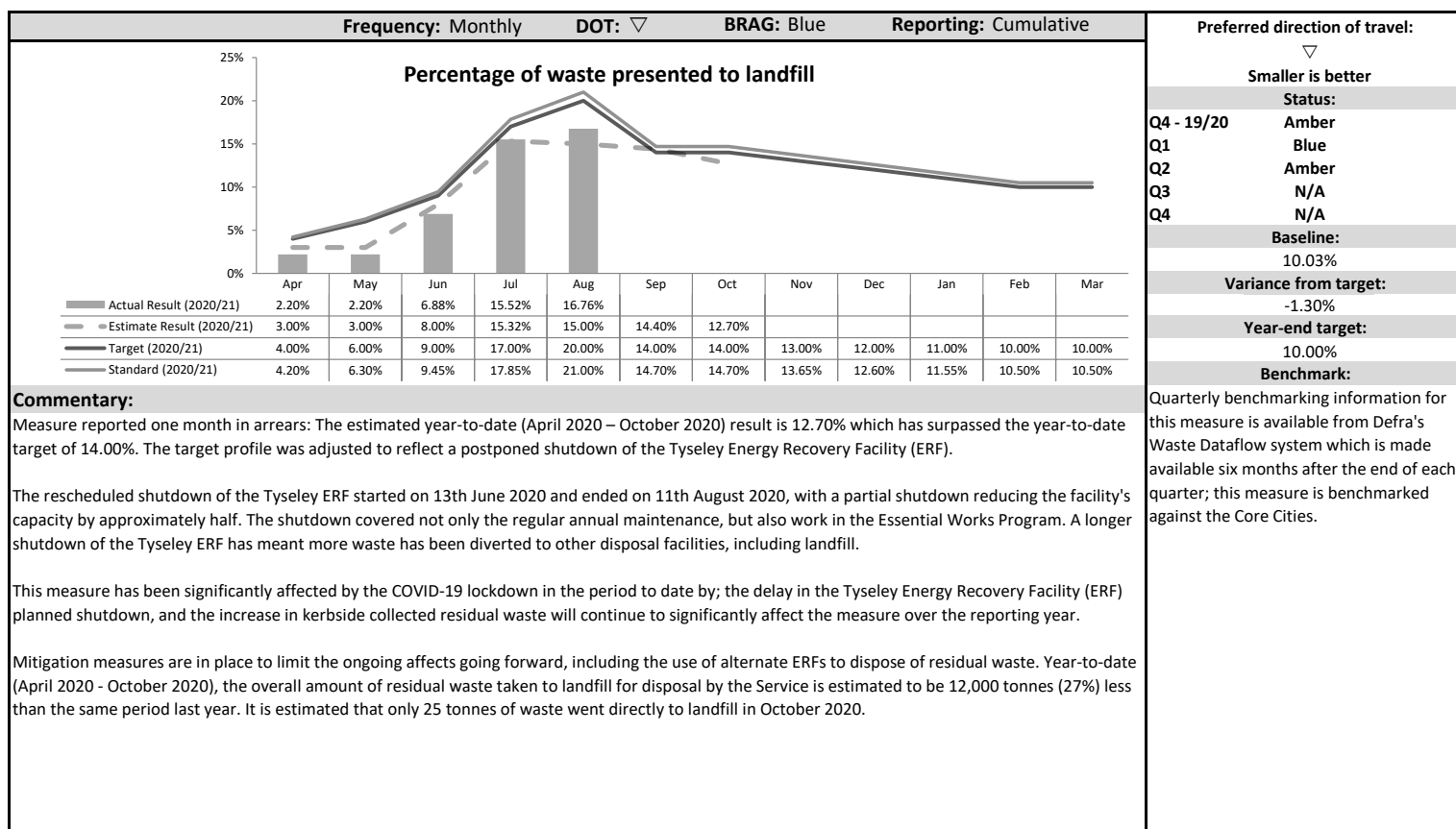
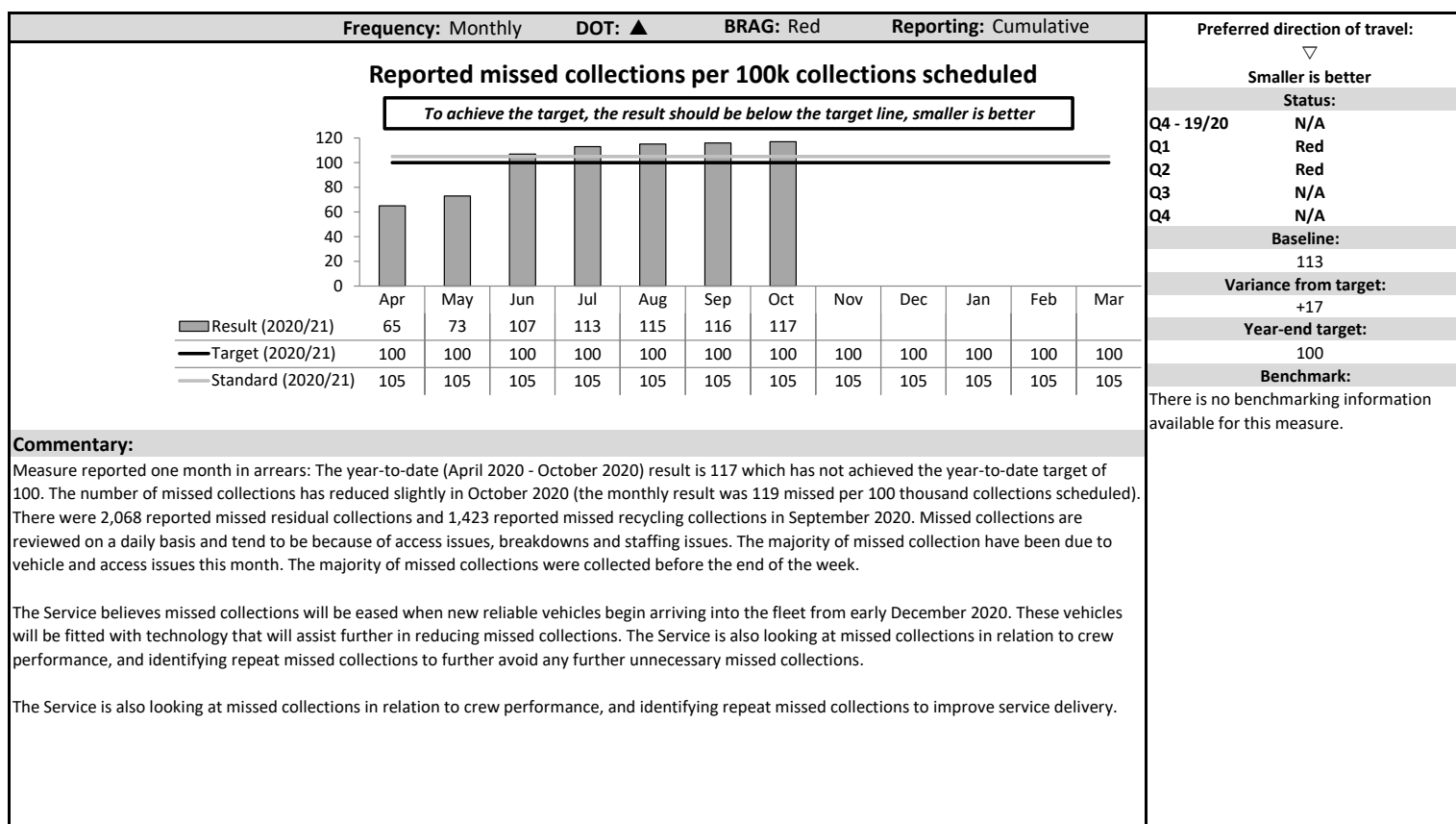


# Performance Monitoring Report

Street Scene and Parks																																																																															
Frequency: Quarterly DOT: ▼ BRAG: Amber Reporting: Cumulative																																																																															
<div><div>Level of street cleanliness as assessed by the Land Audit Management System (LAMS)</div><div><div>Monthly results available each quarter</div></div><table><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><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></div>														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%	<div>Preferred direction of travel:  △ Bigger is better</div> <div>Status:  Q4 - 19/20 Amber Q1 N/A Q2 Amber Q3 N/A Q4 N/A</div> <div>Baseline:  79.55%</div> <div>Variance from target:  -2.26%</div> <div>Year-end target:  80.00%</div> <div>Benchmark:  Benchmarking is available every two months with those authorities who are part of the APSE – Land Audit Management System.</div>	
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<div>Commentary:</div> <div>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.</div> <div>The performance of this measure has been impacted as the street cleaning service have been supporting the refuse collection services though 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).</div> <div>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.</div> <div>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.</div>																																																																															

Frequency: Monthly DOT: △ BRAG: Amber Reporting: Cumulative																																																																																																									
<div><div>Increased recycling, reuse, and green waste (both with and without bottom ash)</div><div></div><table><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>Actual Result (2020/21)</td><td>42.35%</td><td>41.78%</td><td>39.64%</td><td>37.50%</td><td>35.77%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Estimate Result (2020/21)</td><td>44.00%</td><td>43.00%</td><td>41.50%</td><td>38.48%</td><td>36.40%</td><td>36.70%</td><td>37.10%</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Target (2020/21)</td><td>42.00%</td><td>43.00%</td><td>41.00%</td><td>39.00%</td><td>38.00%</td><td>39.00%</td><td>39.00%</td><td>39.00%</td><td>40.00%</td><td>40.00%</td><td>40.00%</td><td>40.00%</td></tr><tr><td>Actual 2020/21 Result (excluding Bottom Ash)</td><td>24.32%</td><td>25.05%</td><td>25.06%</td><td>24.66%</td><td>23.39%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Estimate 2020/21 Result (excluding Bottom Ash)</td><td>26.00%</td><td>26.00%</td><td>26.61%</td><td>25.78%</td><td>24.20%</td><td>23.60%</td><td>23.70%</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Standard (2020/21)</td><td>29.90%</td><td>29.85%</td><td>28.95%</td><td>27.05%</td><td>26.10%</td><td>27.05%</td><td>27.05%</td><td>27.05%</td><td>28.00%</td><td>28.00%</td><td>28.00%</td><td>28.00%</td></tr></tbody></table></div>														Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Actual Result (2020/21)	42.35%	41.78%	39.64%	37.50%	35.77%								Estimate Result (2020/21)	44.00%	43.00%	41.50%	38.48%	36.40%	36.70%	37.10%						Target (2020/21)	42.00%	43.00%	41.00%	39.00%	38.00%	39.00%	39.00%	39.00%	40.00%	40.00%	40.00%	40.00%	Actual 2020/21 Result (excluding Bottom Ash)	24.32%	25.05%	25.06%	24.66%	23.39%								Estimate 2020/21 Result (excluding Bottom Ash)	26.00%	26.00%	26.61%	25.78%	24.20%	23.60%	23.70%						Standard (2020/21)	29.90%	29.85%	28.95%	27.05%	26.10%	27.05%	27.05%	27.05%	28.00%	28.00%	28.00%	28.00%	<div>Preferred direction of travel:  △ Bigger is better</div> <div>Status:  Q4 - 19/20 Red Q1 Amber Q2 Red Q3 N/A Q4 N/A</div> <div>Baseline:  38.51%</div> <div>Variance from target  -1.90%</div> <div>Year-end target:  40.00%</div> <div>Benchmark:  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.</div>	
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<div>Commentary:</div> <div>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%.</div> <div>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.</div> <div>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.</div> <div>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 that 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.</div> <div>Without this reduction in collected recycling, the estimated year-to-date (April 2020 - October 2020) result would be 41%.</div> <div>The estimated year-to-date (April 2020 - October 2020) recycling figure (excluding the bottom ash) is 23.70%.</div>																																																																																																									

## 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
<p><b>Reducing the number of rough sleepers across the city</b></p> <p>Legend: ■ Result (2020/21)    — Target (2020/21)</p> <p>2020/21 Year-end: 40</p>				Status: Q4 - 19/20    Amber Q1    N/A Q2    N/A Q3    N/A Q4    N/A
<b>Commentary:</b>				Baseline: 52
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.				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.