

Performance Monitoring Report

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

Month 6 - September

Version 1.2

1 - Council Plan Measures

2 - Service Delivery Measures

New Performance Framework

This performance report is based on the current performance framework. Reporting on the new performance framework should commence in due course. Details of the new performance framework was agreed at Cabinet on 10 November 2020 as part of agenda item 7. The Cabinet meeting documents are available on CMIS:

<https://birmingham.cmis.uk.com/birmingham/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/11650/Committee/2/Default.aspx>

Performance Monitoring Process

The reporting framework is based on performance against targets, baseline figures, and benchmarking (where it is available). The Housing and Waste Management Council Plan Measures (CPM) and Service Delivery Measures (SDM) were agreed by Cabinet on 30 July 2019.

BRAG rating:

- Blue - Greater than 5% over target
- Green - On target to 5% over
- Amber - Within 5% below target
- Red - Greater than 5% from target

All measures follow the above ratings unless specified within the measure.

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

Baseline figures

Our performance baselines are based on 2018/19 end-of-year performance.

The above is the current reporting process but may be subject to change.

Performance Monitoring Report

Council Plan Measures

Contents Page

Council Plan 2018-22 Outcomes and Priorities	Measure	Page
Outcome 4: Birmingham is a great city to live in. Priority 1: We will work with our residents and business to improve the cleanliness of our city.	Improved cleanliness - streets and green spaces	3
	Increase Reuse, Recycling, and Green Waste	3
	Reduce collected household waste – kg per household	4
	Missed collections per 100k collections scheduled	4
Outcome 4: Birmingham is a great city to live in. Priority 2: We will have the appropriate housing to meet the needs of the citizens.	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	5
	Private Sector empty properties brought back into use	5
	Minimise the number of households living in temporary accommodation per 1,000 households	6
Outcome 4: Birmingham is a great city to live in. Priority 3: We will work with partners to tackle rough sleeping and homelessness.	Reducing the number of rough sleepers across the city	6
	The number (and percentage) of households where homelessness is prevented	7
	The number (and percentage) of households where homelessness is relieved	7

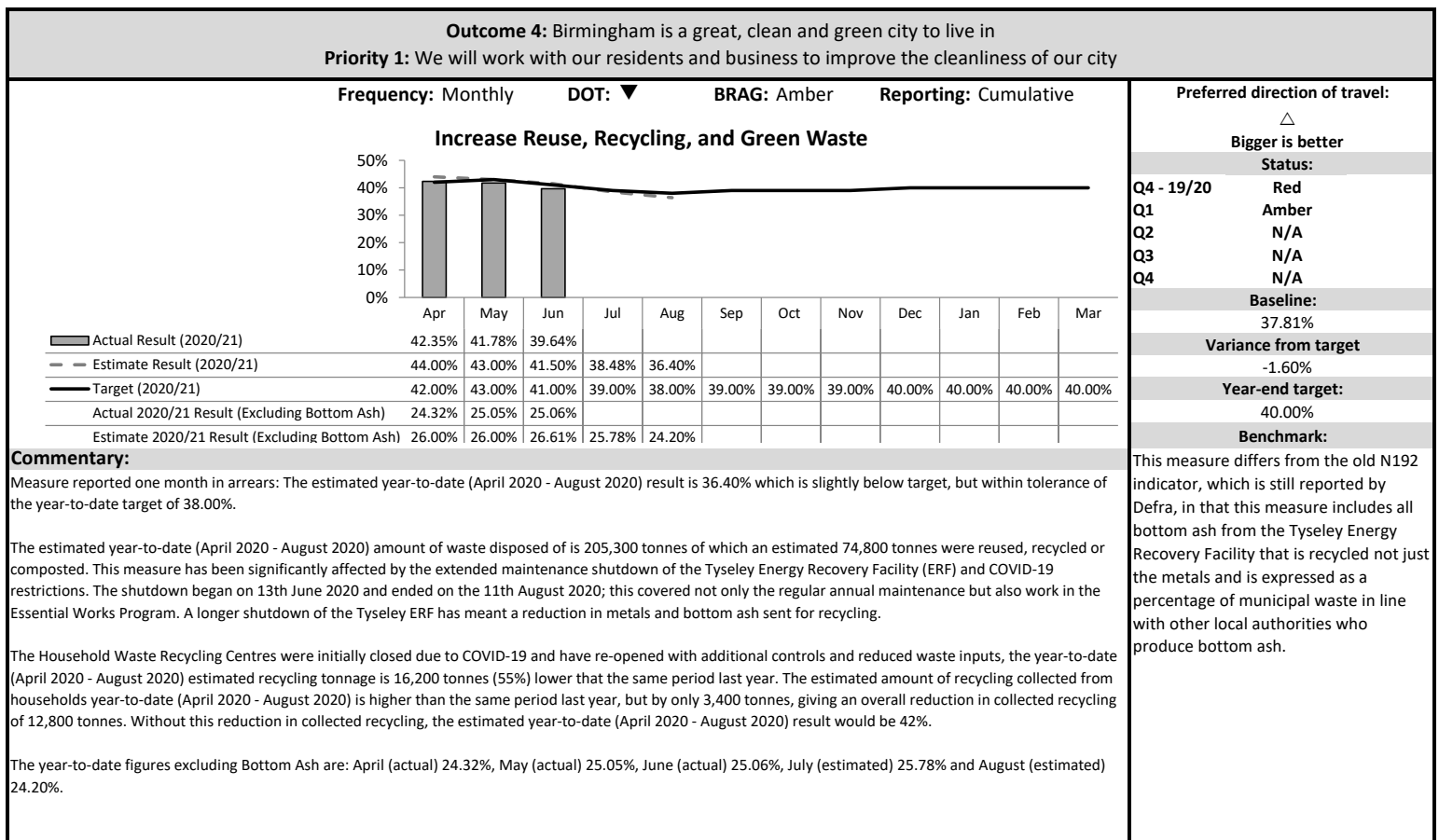
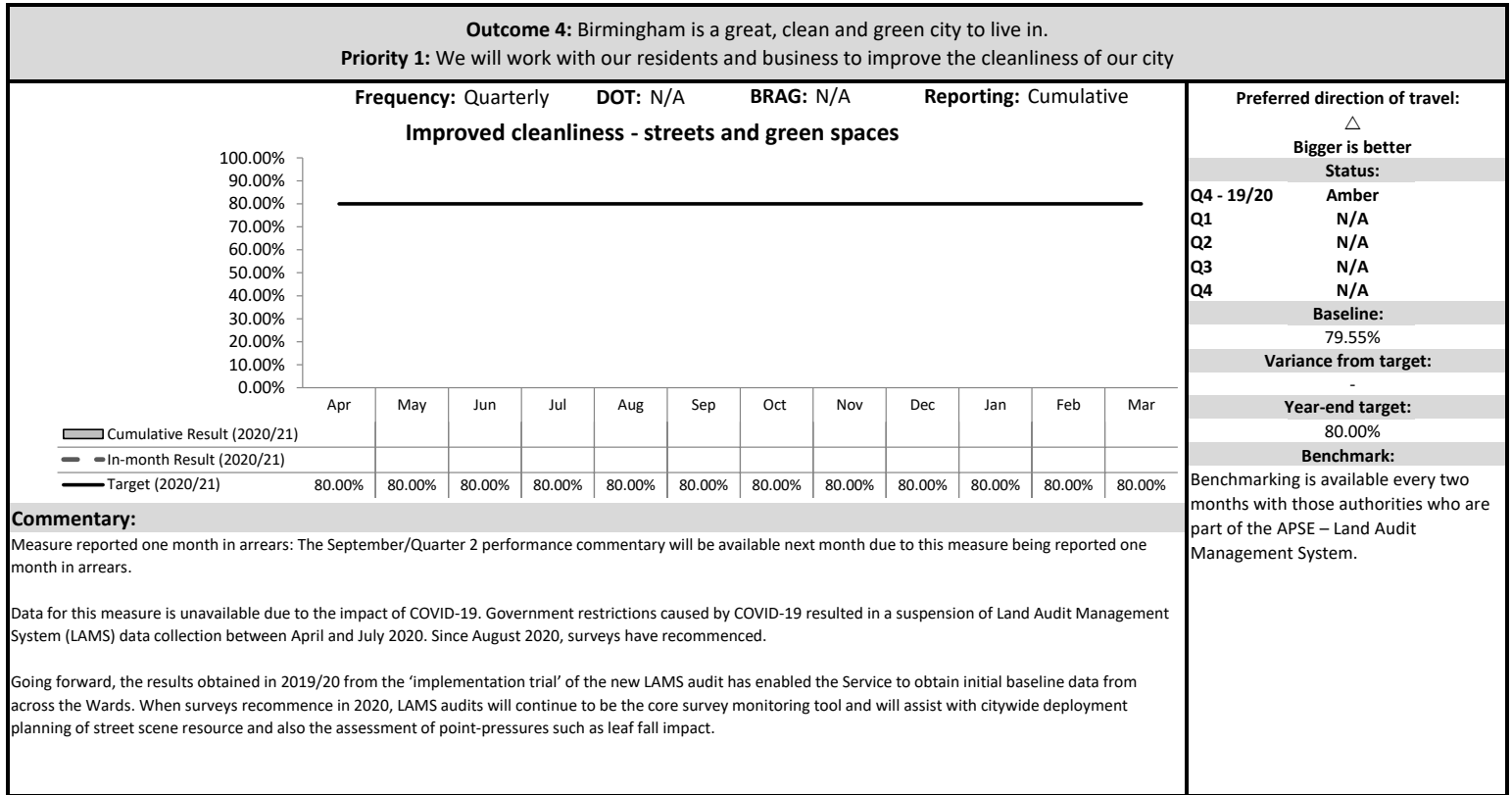
Service Delivery Measures

Contents Page

Council Plan 2018-22 Outcomes and Priorities	Measure	Page
Outcome 4: Birmingham is a great city to live in. Priority 1: We will work with our residents and businesses to improve the cleanliness of our city.	Percentage of waste presented to landfill	8
Outcome 4: Birmingham is a great city to live in. Priority 2: We will have the appropriate housing to meet the needs of our citizens.	If you provide us with full information when you report an issue then we will respond to all council housing emergency repairs within 2 hours	8
	If you provide us with full information when you report an issue then we will resolve routine repairs within 30 days	9
	Right to Repair jobs completed on time for Council Tenants	9
	Average days void turnaround - excluding void sheltered properties	10
	Available Council homes as a percentage of total stock	10
	Percentage of tenancies sustained at 12 months (where appropriate)	11

Performance Monitoring Report

Council Plan Measures

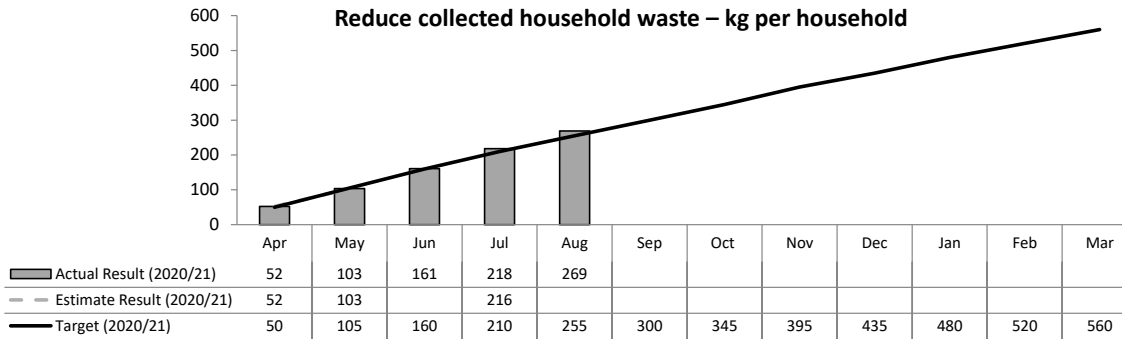


Performance Monitoring Report

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 1: We will work with our residents and business to improve the cleanliness of our city

Frequency: Monthly DOT: ▽ BRAG: Red Reporting: Cumulative

Reduce collected household waste – kg per household



Preferred direction of travel: ▽

Smaller is better

Status:

Q4 - 19/20 Green

Q1 Amber

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

552.90kg

Variance from target:

+14

Year-end target:

560.00kg

Benchmark:

This measure differs from the old N191 indicator, with is still reported by Defra, in that this current measure only includes residual waste that is collected directly from households. Quarterly benchmarking information is available from Defra's Waste Dataflow system; this information is only made available six months after the end of each quarter.

Commentary:

Measure reported one month in arrears: The year-to-date (April 2020 - August 2020) result is 269 which has not achieved the year-to-date target of 255.

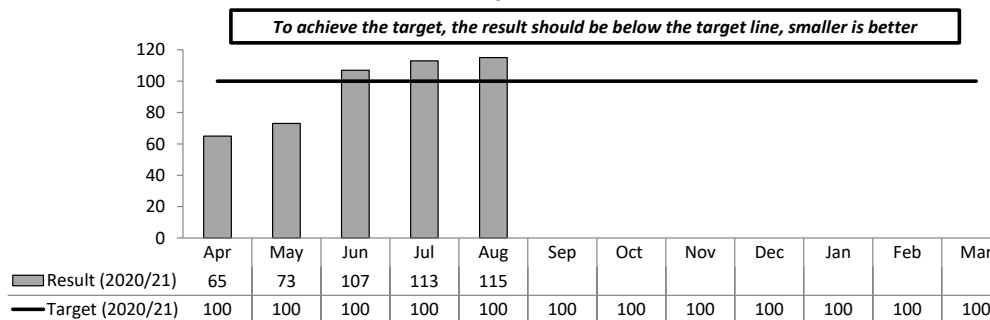
This measure has been significantly affected by the COVID-19 lockdown, the trend of higher levels of kerbside residual waste continues in August 2020. The amount of residual waste collected directly from households by the service in August 2020 was still up by 1,593 tonnes (8%) compared to August 2019 and up by 12,475 tonnages (12%) for the year-to-date (April 2020 - August 2020). This increase is possibly caused by the closure and re-opening of the Household Waste Recycling Centres (which now has a reduced capacity due to the new controls in place due to COVID-19), diverting waste to the collection services, and households generating more waste due to being at home.

If the amount of residual waste being presented for kerbside collection does not return to pre-COVID-19 levels, it may not be possible to meet the year-end target.

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 1: We will work with our residents and business to improve the cleanliness of our city

Frequency: Monthly DOT: ▲ BRAG: Red Reporting: Cumulative

Missed collections per 100k collections scheduled



Preferred direction of travel: ▽

Smaller is better

Status:

Q4 - 19/20 N/A

Q1 Red

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

100

Variance from target:

+15

Year-end target:

100

Benchmark:

There is no benchmarking information available for this measure.

Commentary:

Measure reported one month in arrears: The year-to-date (April 2020 - August 2020) result is 115 which has not achieved the year-to-date target of 100. The number of missed collections has improved slightly in August 2020 and the monthly result was 125 missed per 100 thousand collections scheduled. There were 1,963 reported missed residual collections and 1,530 reported missed recycling collections in August 2020. Missed collections are reviewed daily and tend to be because of access issues, breakdowns and staffing issues. Most of the missed collection have been due to vehicle and access issues. The majority of missed roads were collected before the end of the week.

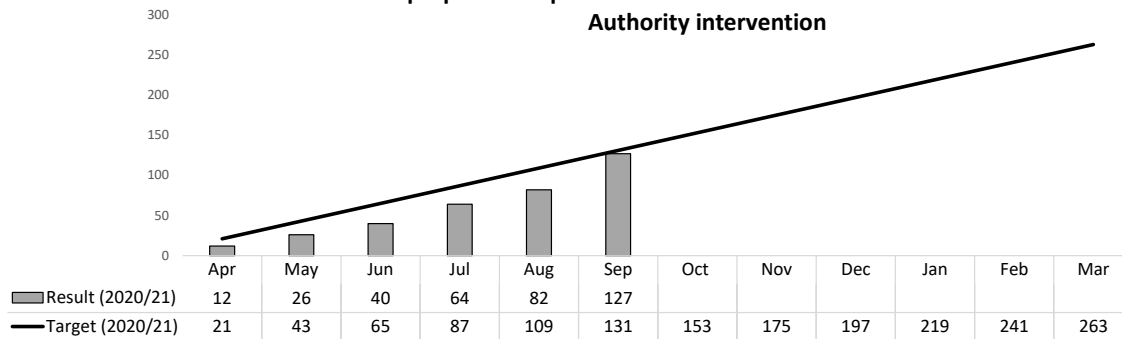
The Service believes missed collections will be eased when new reliable vehicles begin arriving into the fleet from early December 2020. These vehicles will be fitted with technology that will assist further in reducing missed collections. The Service is also looking at missed collections in relation to crew performance, and identifying repeat missed collections to further avoid any further unnecessary missed collections.

Performance Monitoring Report

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 2: We will have the appropriate housing to meet the needs of the citizens

Frequency: Monthly **DOT:** △ **BRAG:** Amber **Reporting:** Cumulative

Number of properties improved in the Private Rented Sector as a result of Local Authority intervention



Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 19/20

Red

Q1

Red

Q2

Amber

Q3

N/A

Q4

N/A

Baseline:

319

Variance from target:

-4

Year-end target:

263

Benchmark:

N/A

Commentary:

The year-to-date (April 2020 – September 2020) result is 127, whilst slightly below the target of 131, it is still within tolerance. Due to the nature of the work, there is a time lag between reporting an issue and it being fully resolved, therefore all cases are not resolved in the month they are reported, for example, a disrepair case would need to give the landlord enough time to rectify the disrepair, and that may not be completed in the same month.

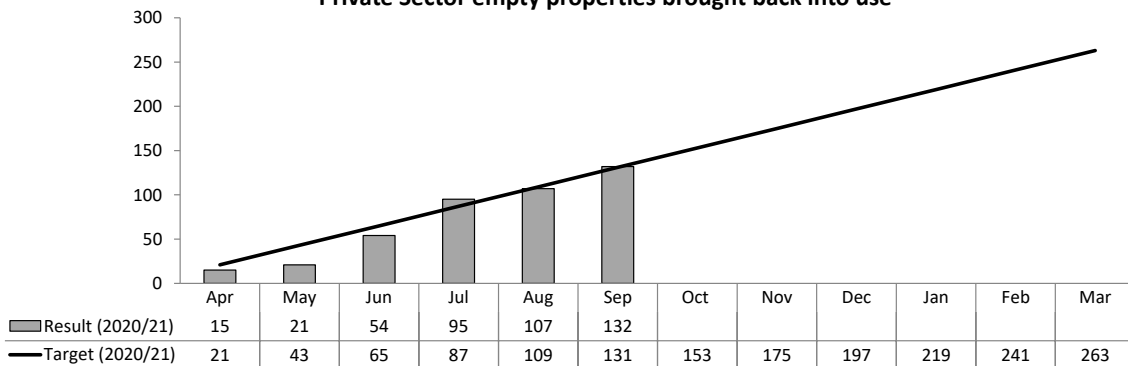
Due to the Government restrictions to suspend court actions for evictions, there has been a reduction in the reporting of illegal evictions and harassment cases. There has however been an increase in enquiries relating to landlord and tenancy issues as customers are impacted by the Central Government restrictions. It is anticipated that towards the end of the restrictions, there will be an increase in actions that require enforcement which should bring this measure back on target.

In the same period, the Service also received 396 enquiries; all of which were resolved at advice stage. Two officers dedicated to tackling the issues related to exempt accommodation started in September 2020. It is expected that the Service should be back on target by November 2020.

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 2: We will have the appropriate housing to meet the needs of our citizens

Frequency: Monthly **DOT:** △ **BRAG:** Green **Reporting:** Cumulative

Private Sector empty properties brought back into use



Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 19/20

Green

Q1

Red

Q2

Green

Q3

N/A

Q4

N/A

Baseline:

323

Variance from target:

+1

Year-end target:

263

Benchmark:

N/A

Commentary:

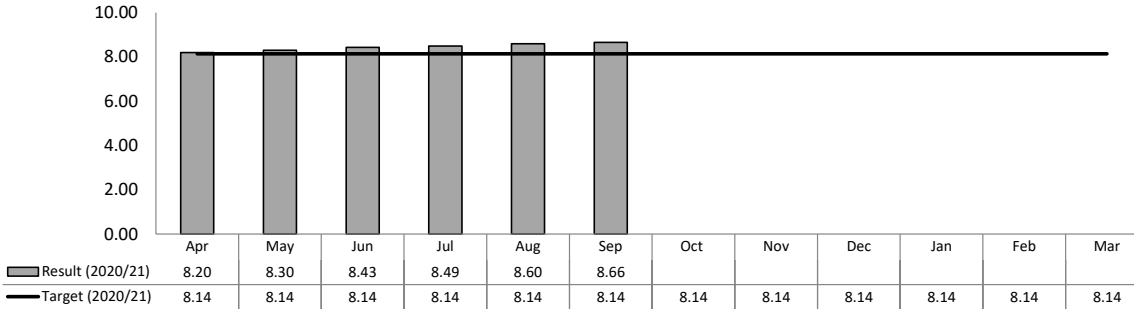
The year-to-date (April 2020 – September 2020) result is 132 which has exceeded the target of 131 for this period.

Performance Monitoring Report

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 2: We will have the appropriate housing to meet the needs of the citizens

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

Minimise the number of households living in temporary accommodation per 1,000 households



Preferred direction of travel:

▼

Smaller is better

Status:

Q4 - 19/20 Green

Q1 Amber

Q2 Red

Q3 N/A

Q4 N/A

Baseline:

6.79

Variance from target:

+0.52

Year-end target:

8.14

Benchmark:

Benchmarking information is available from the Ministry of Housing, Communities & Local Government.

Commentary:

The September snapshot result of 8.66 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 now the government eviction ban has ceased and due to affordability issues for many households. A surge of domestic abuse and relationship breakdowns is also being reported.

Mitigations to try and bring this performance indicator back on target include;

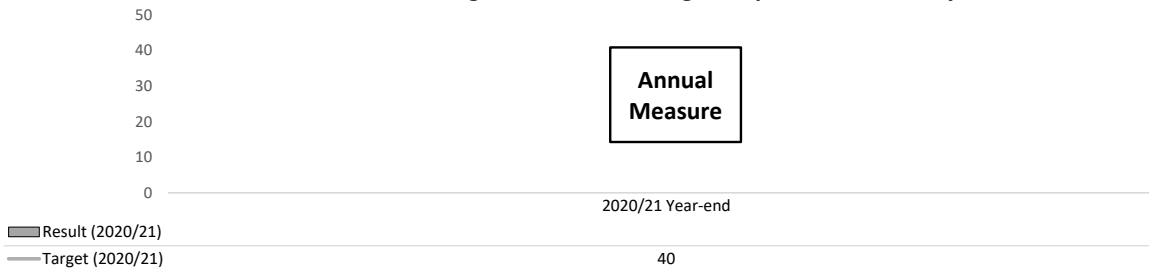
- Maximising and utilising all self-contained or supported accommodation
- Increasing and focussing on early intervention and prevention measures
- Focussing on reviewing move on to increase the flow of available dispersed accommodation
- Looking to engage with third sector organisations to provide support and joined up working on move-on
- Working with the private sector to secure accommodation
- Encouraging citizens to consider permanent accommodation in the private sector

It is anticipated that this measure is unlikely to be achieved despite closely monitoring performance. This is wholly dependent upon the duration and impact of the COVID-19 pandemic and ability to prevent and resolve homelessness during this challenging time.

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 3: We will work with partners to tackle rough sleeping and homelessness

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

Reducing the number of rough sleepers across the city



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:

91

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.

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.

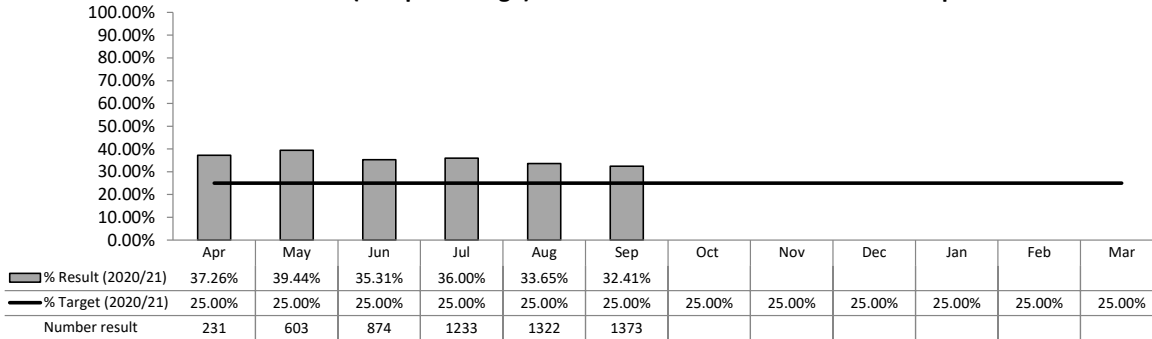
The annual result to be reported as part of the final outturn report at year-end.

Performance Monitoring Report

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 3: We will work with partners to tackle rough sleeping and homelessness

Frequency: Monthly DOT: ▼ BRAG: Blue Reporting: Cumulative

The number (and percentage) of households where homelessness is prevented



Commentary:

The year-to-date (April 2020 - September 2020) result of 32.41% has surpassed the year-to-date target of 25.00%.

This has been a real success in this unprecedented and challenging time for homeless households and statutory service delivery. Staff within the service have continued to use imaginative ways to prevent homelessness, securing deposits, rent in advance and contributing to rents to keep people in their existing accommodation. Staff are also negotiating more with excluders. There have been increased work with landlords in the private rented sector and registered providers to source suitable accommodation.

There has been an increase in presentation of 15.3% between April 2020 and September 2020, and therefore the Service remains alert to the possibility of change, however this is a positive start to the beginnings of a difficult year.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 19/20 N/A
 Q1 Blue
 Q2 Blue
 Q3 N/A
 Q4 N/A

Baseline:

TBC

Variance from target:

+7.41%

Year-end target:

25.00%

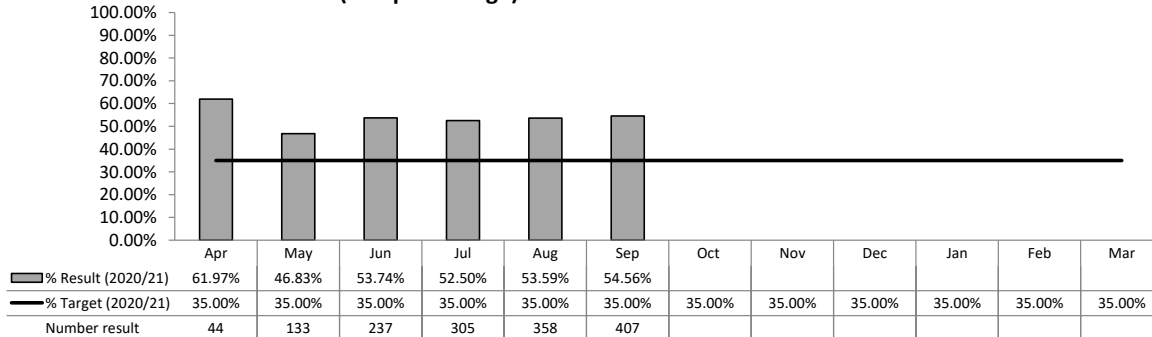
Benchmark:

N/A

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 3: We will work with partners to tackle rough sleeping and homelessness

Frequency: Monthly DOT: △ BRAG: Blue Reporting: Cumulative

The number (and percentage) of households where homelessness is relieved



Commentary:

The year-to-date (April 2020 - September 2020) result of 54.56% has achieved the year-to-date target of 35.00%.

Since April 2020 the Service have instigated a decision-making team who have been working on maximising decision-making and relief activity. The case load of each officer has also been lowered so that they are able to spend an increased amount of time with their customers.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 19/20 N/A
 Q1 Blue
 Q2 Blue
 Q3 N/A
 Q4 N/A

Baseline:

TBC

Variance from target:

+19.56%

Year-end target:

35.00%

Benchmark:

N/A

Performance Monitoring Report

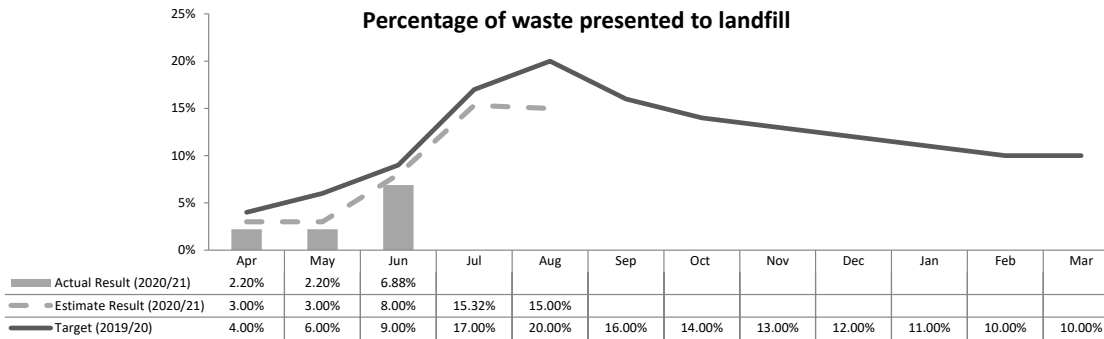
Service Delivery Measures

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

Priority 1: We will work with our residents and business to improve the cleanliness of our city

Frequency: Monthly DOT: ▽ BRAG: Blue Reporting: Cumulative

Percentage of waste presented to landfill



Preferred direction of travel:



Smaller is better

Status:

Q4 - 19/20 Amber
Q1 Blue
Q2 N/A
Q3 N/A
Q4 N/A

Baseline:

9.66%

Variance from target:

-5.00%

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.

Commentary:

Measure reported one month in arrears: 'The estimated year-to-date (April 2020 – August 2020) result is 15.00% which has surpassed the year-to-date target of 20.00%.

The target profile has been adjusted to reflect a postponed shutdown of the Tyseley Energy Recovery Facility (ERF). The rescheduled shutdown of the Tyseley ERF started on 13th June with a partial shutdown reducing the facility's capacity by approximately half. This year's shutdown of the Tyseley ERF began on 13th June and ended on the 11th August and covered not only the regular annual maintenance, but also work in the Essential Works Program. A longer shutdown of the Tyseley ERF has meant more waste has been diverted to other disposal facilities, including landfill. This measure has been significantly affected by the COVID-19 lockdown in the period to date by; the delay in the Tyseley Energy Recovery Facility (ERF) planned shutdown and the increase in kerbside collected residual waste will continue to significantly affect the measure over the reporting year.

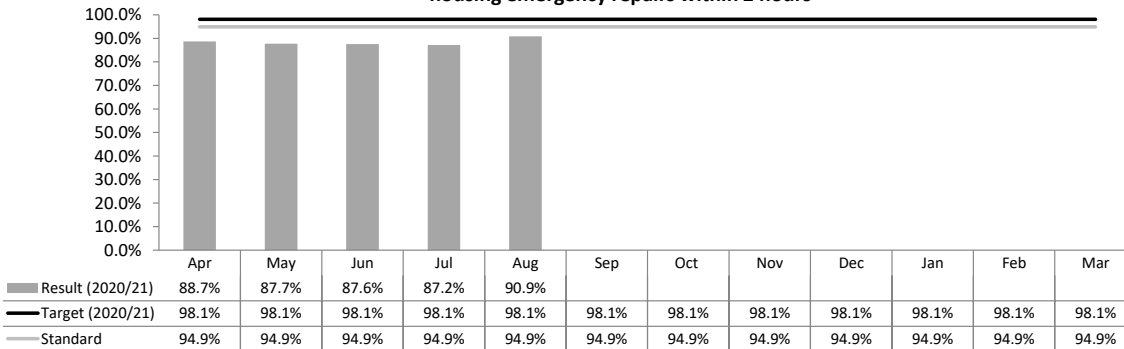
Mitigation measures are in place to limit the ongoing affects going forward, including the use of alternate ERFs to dispose of residual waste. The overall tonnage of waste disposed of by the service was down in April and May but increased in June, July and August. Year-to-date (April 2020 - August 2020) the overall amount disposed of by the service is estimated to be 8,700 tonnes (4%) less than the same period last year.

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

Priority 2: We will have the appropriate housing to meet the needs of our citizens

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

If you provide us with full information when you report an issue then we will respond to all council housing emergency repairs within 2 hours



Preferred direction of travel:



Bigger is better

Status:

Q4 - 19/20 Red
Q1 Red
Q2 N/A
Q3 N/A
Q4 N/A

Baseline:

98.1%

Variance from target (monthly):

-7.2%

Year-end target:

98.1%

Benchmark:

N/A

Commentary:

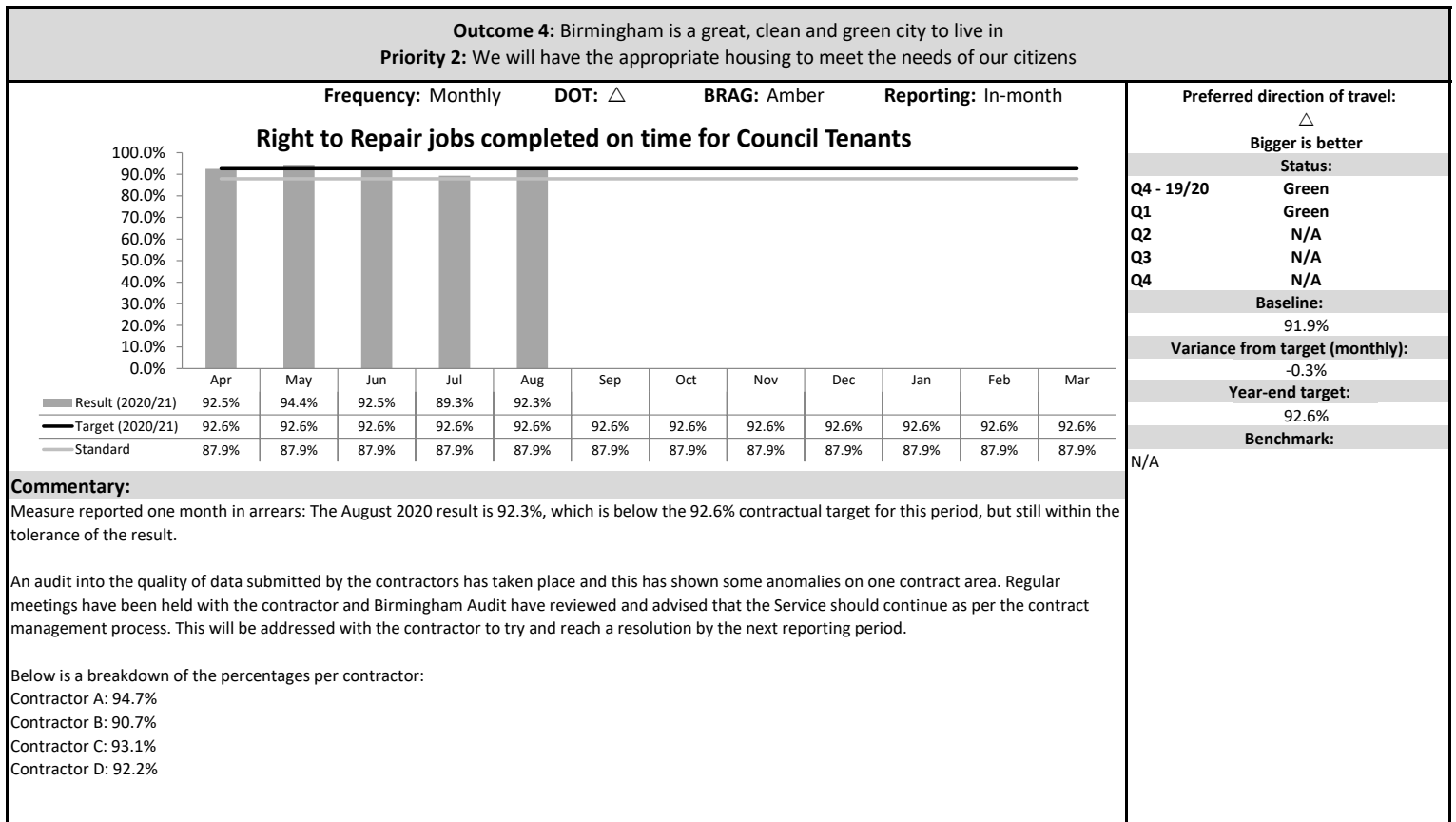
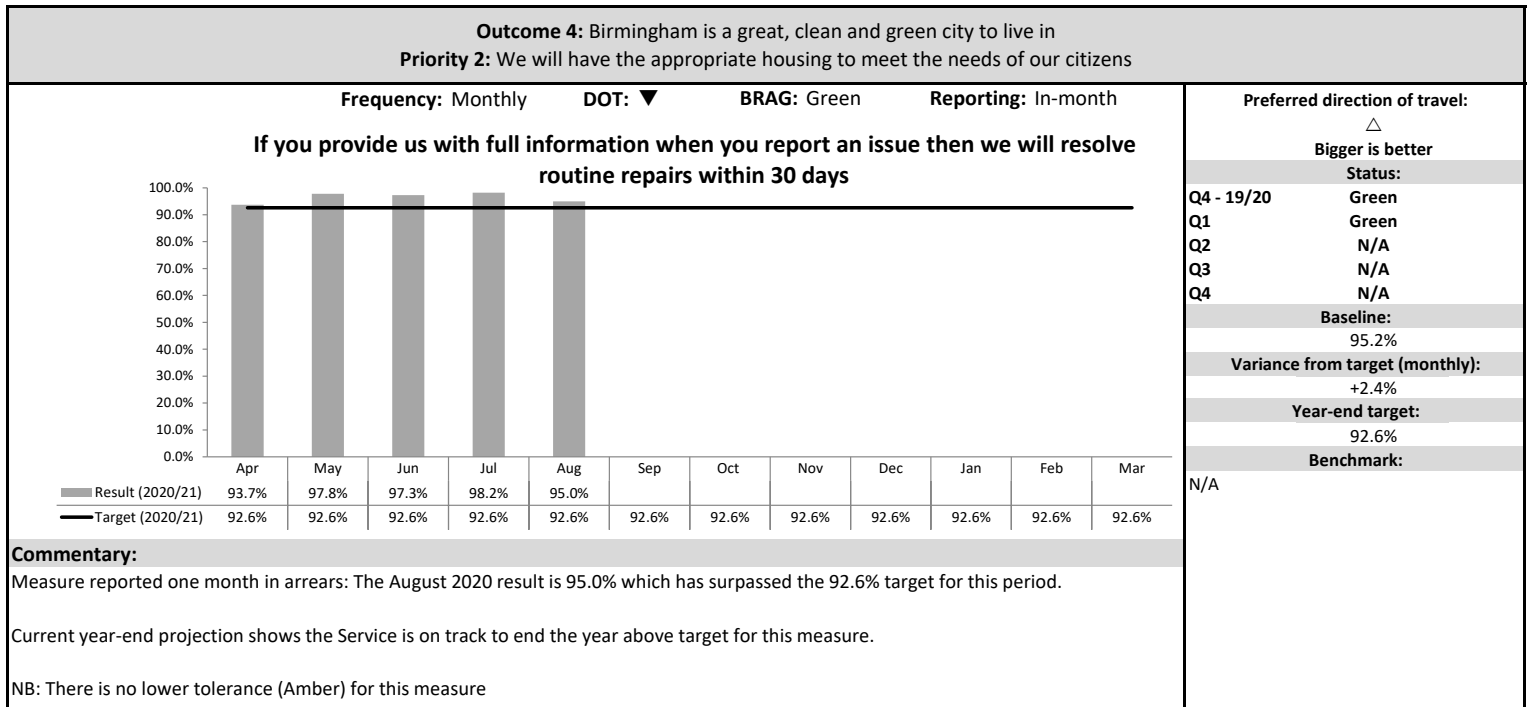
Measure reported one month in arrears: The August 2020 result is 90.9% which has not achieved the contractual target of 98.1%.

An audit into the quality of data submitted by the contractors has taken place and this has shown some anomalies on one contract area. Regular meetings have been held with the contractor and Birmingham Audit have reviewed and advised that the Service should continue as per the contract management process. This will be addressed with the contractor to try and reach a resolution by the next reporting period.

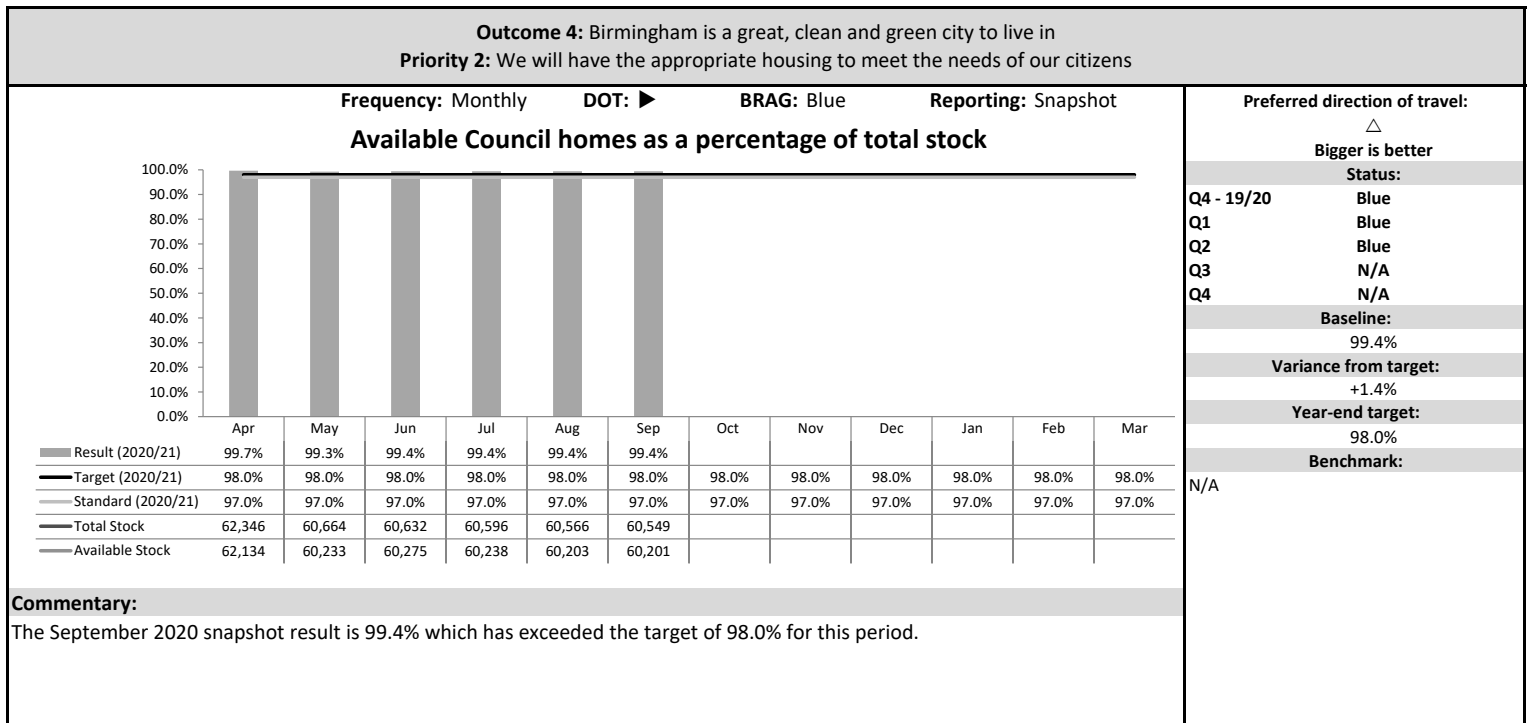
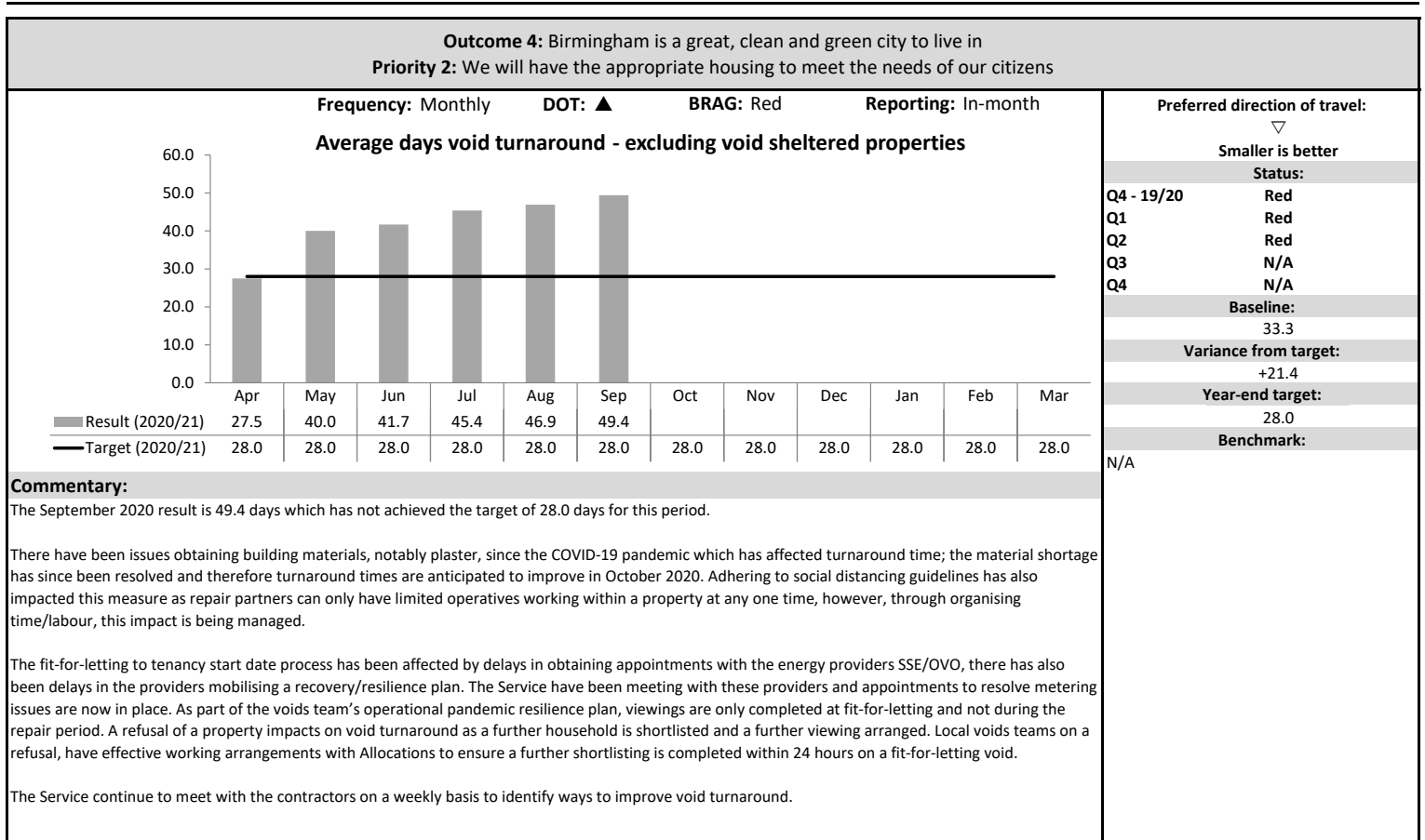
Below is a breakdown of the percentages per contractor:

- Contractor A: 99.1%
- Contractor B: 98.8%
- Contractor C: 99.0%
- Contractor D: 76.7%

Performance Monitoring Report



Performance Monitoring Report

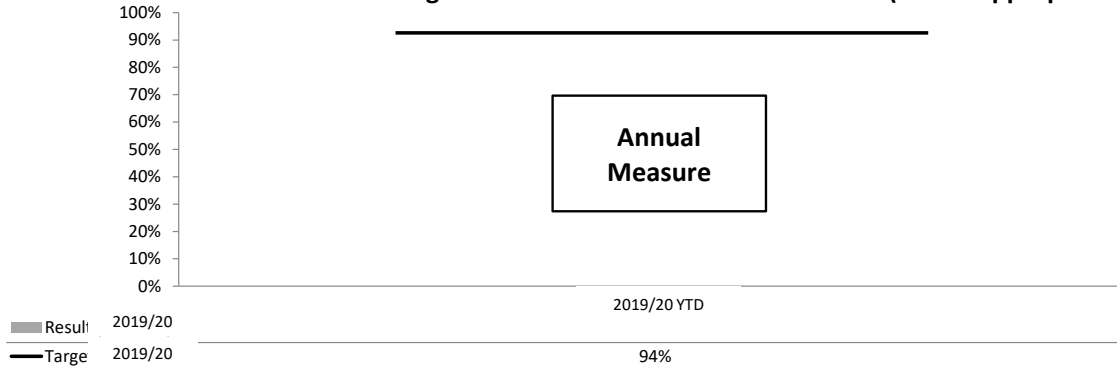


Performance Monitoring Report

Outcome 4: Birmingham is a great, clean and green city to live in
Priority 2: We will have the appropriate housing to meet the needs of our citizens

Frequency: Annual **DOT:** N/A **BRAG:** N/A **Reporting:** Year-end

Percentage of tenancies sustained at 12 months (where appropriate)



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:

94%

Variance from target:

-

Year-end target:

94%

Benchmark:

N/A

Commentary:

Annual result to be reported as part of the final outturn report at year-end.

NB: The system provides performance one year in arrears. This means the year-end result will be for 2019/20.