

Performance Monitoring Report

City Housing and City Operations Directorates Homes and Neighbourhoods Cabinet Member Performance Monitoring Report 2021/22

Month 3 - June

Version 1.2

Performance Monitoring Process

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

This report includes Vital Signs KPIs which were approved at Cabinet on 10/11/2020.

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

Vital Signs

Homes and Neighbourhoods

Frequency: Monthly DOT: ▼ BRAG: Green Reporting: In-month

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 20/21 Amber

Q1 N/A

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

87.2%

Variance from target (monthly):

+0.2%

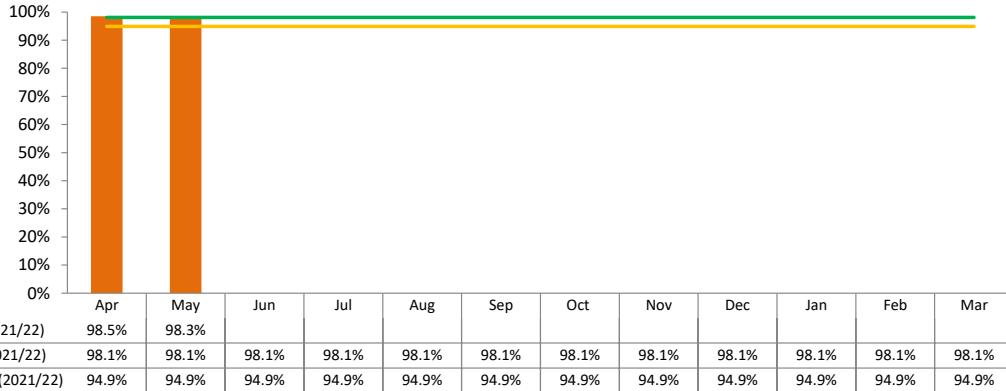
Year-end target:

98.1%

Benchmark:

N/A

We will respond to all council housing emergency repairs in 2 hours



Commentary:

KPI reported one month in arrears: The May 2021 result is 98.3% which has surpassed the contractual target of 98.1% (4,440 repairs out of 4,518)

The performance is monitored by the service via daily appointments and monthly performance reports sent to ensure the contractors remain above the contractual target moving forward.

Breakdown per contractor area; Engie: 98.7%, Wates West Central: 97.9%, Wates East: 98.2%, Fortem: 98.4%.

Frequency: Monthly DOT: ► BRAG: Green Reporting: In-month

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 20/21 Green

Q1 N/A

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

98.2%

Variance from target (monthly):

+0%

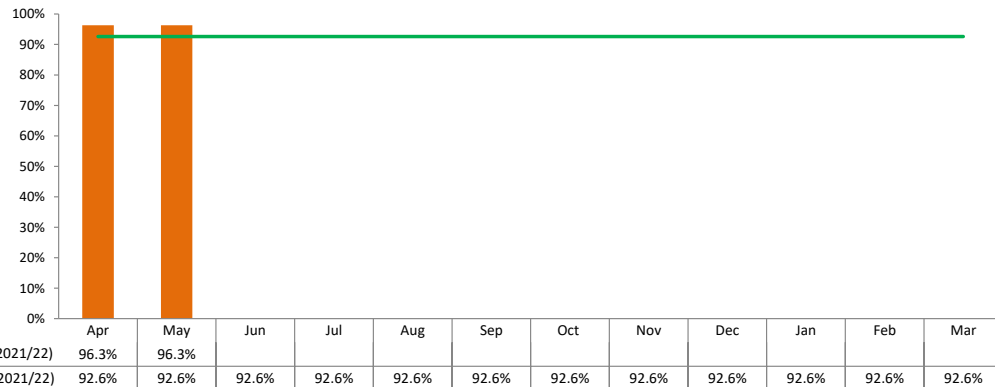
Year-end target:

92.6%

Benchmark:

N/A

We will resolve council housing routine repairs within 30 days



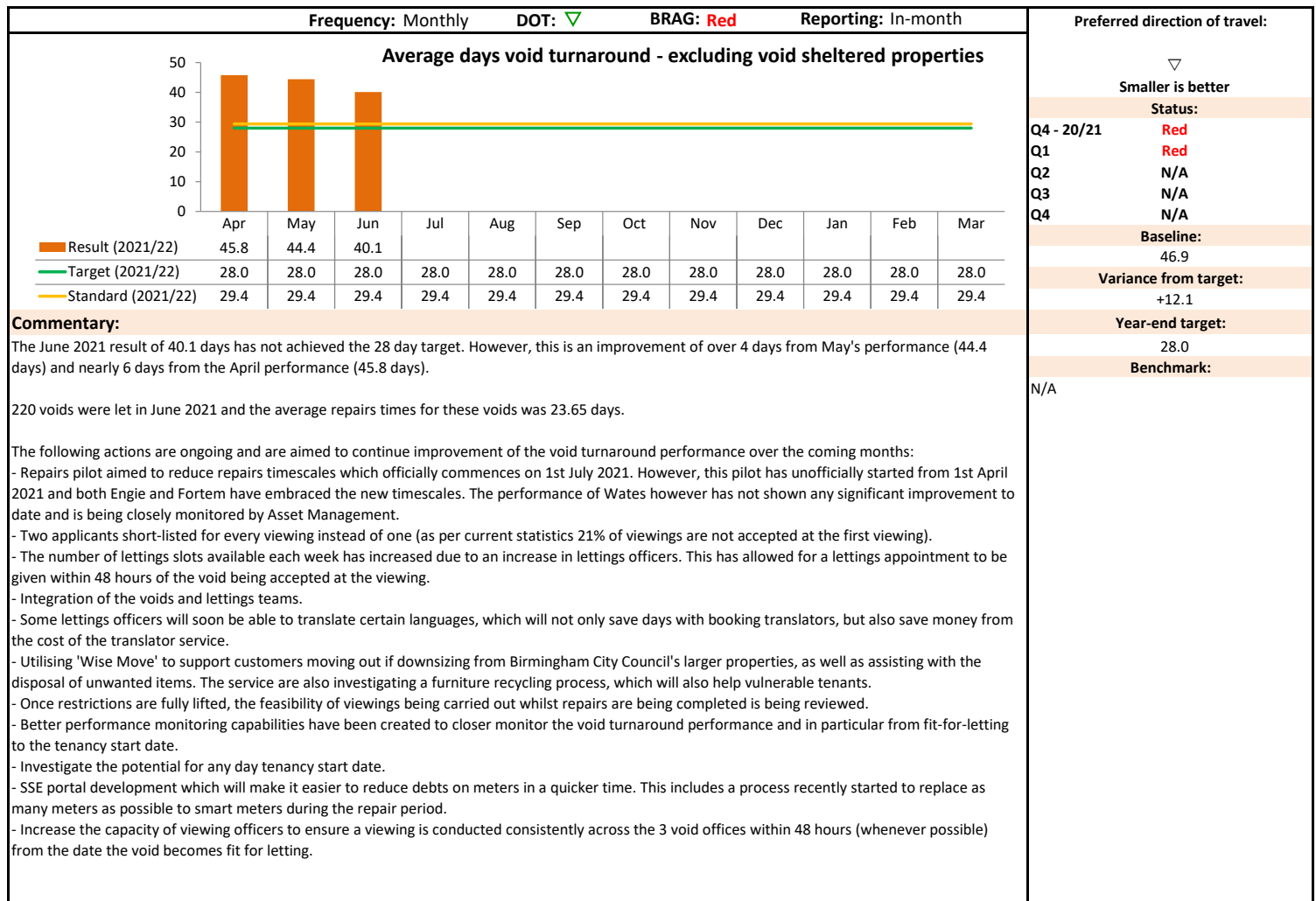
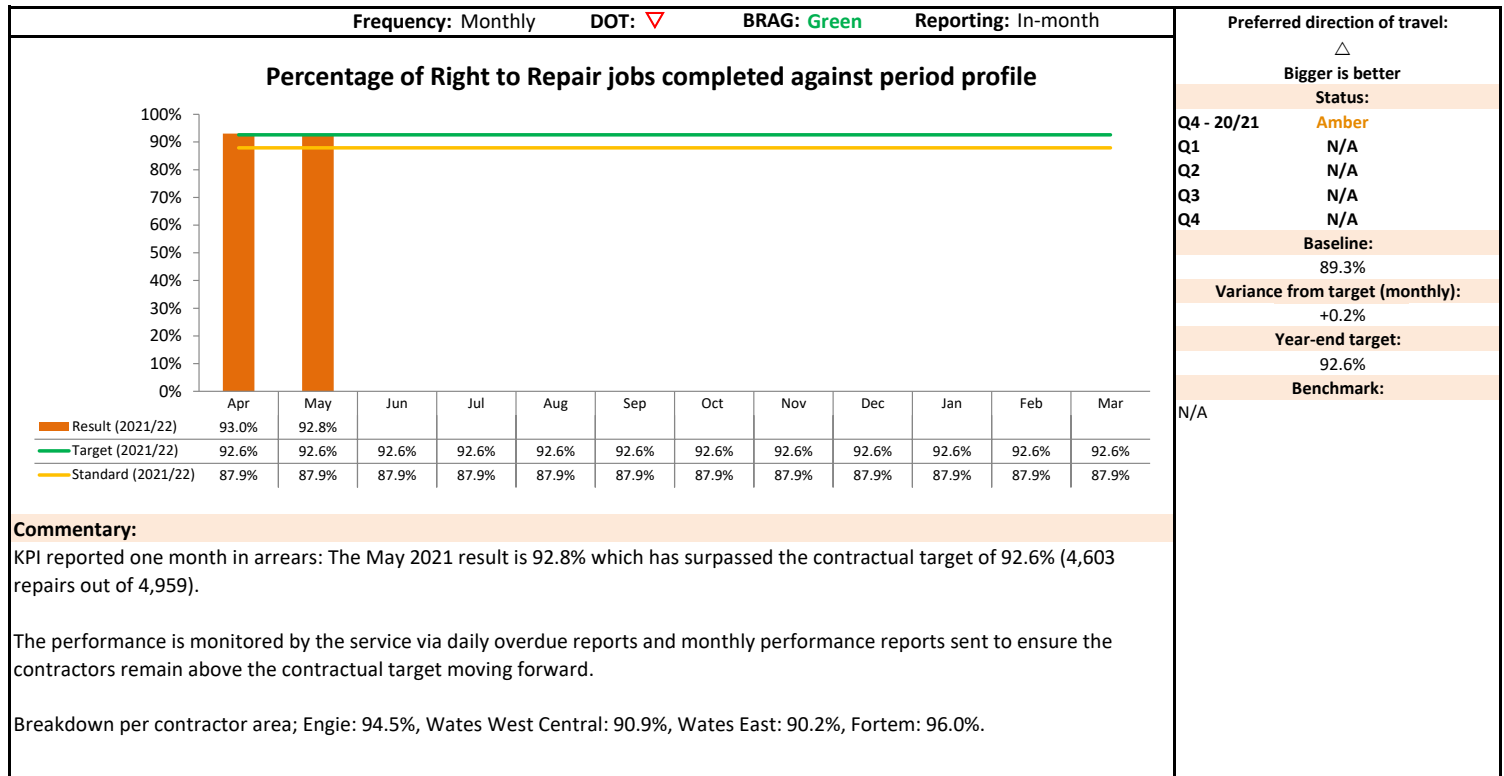
Commentary:

KPI reported one month in arrears: The May 2021 result is 96.3% which has surpassed the contractual target of 92.6% (13,721 repairs out of 14,243).

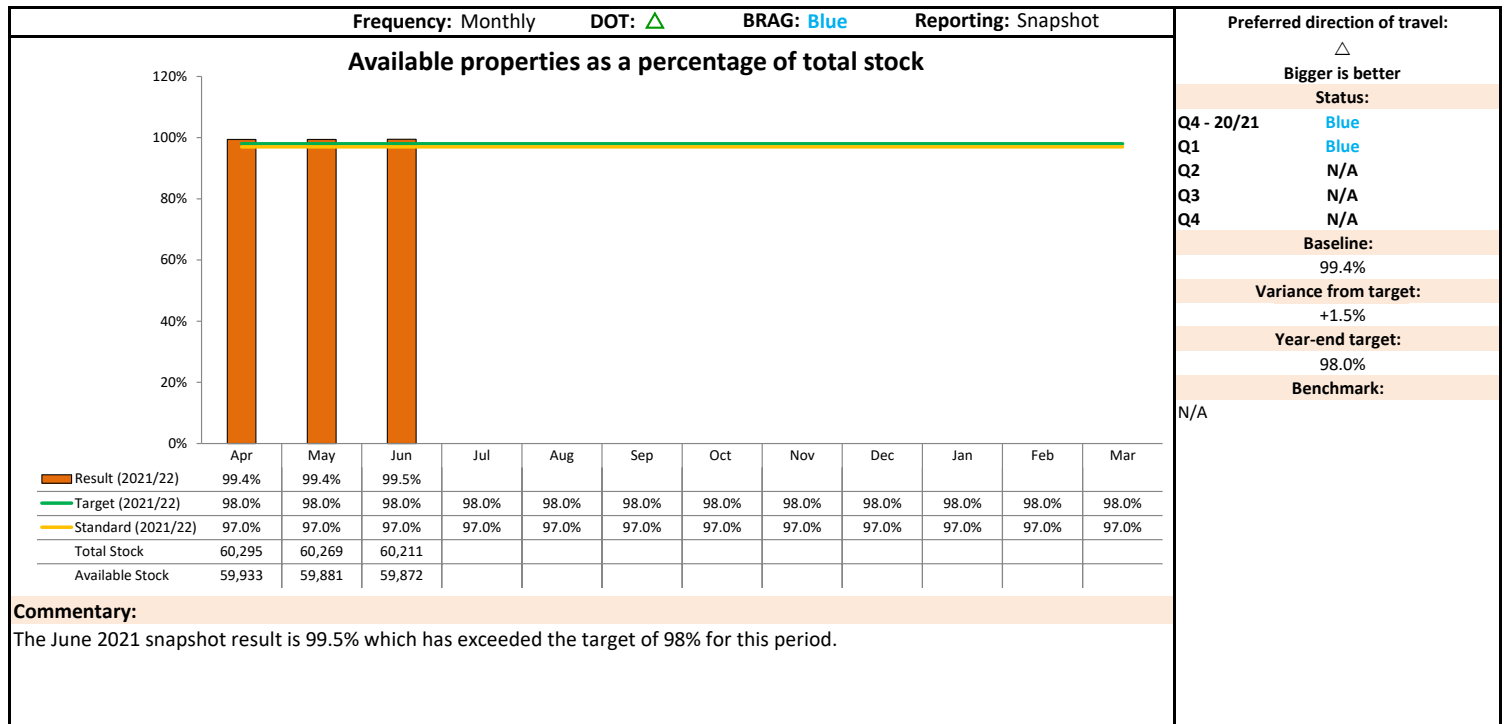
The performance is monitored by the service via daily overdue reports and monthly performance reports sent to ensure the contractors remain above the contractual target moving forward.

Breakdown per contractor area; Engie: 96.8%, Wates West Central: 94.6%, Wates East: 94.7%, Fortem: 98.7%.

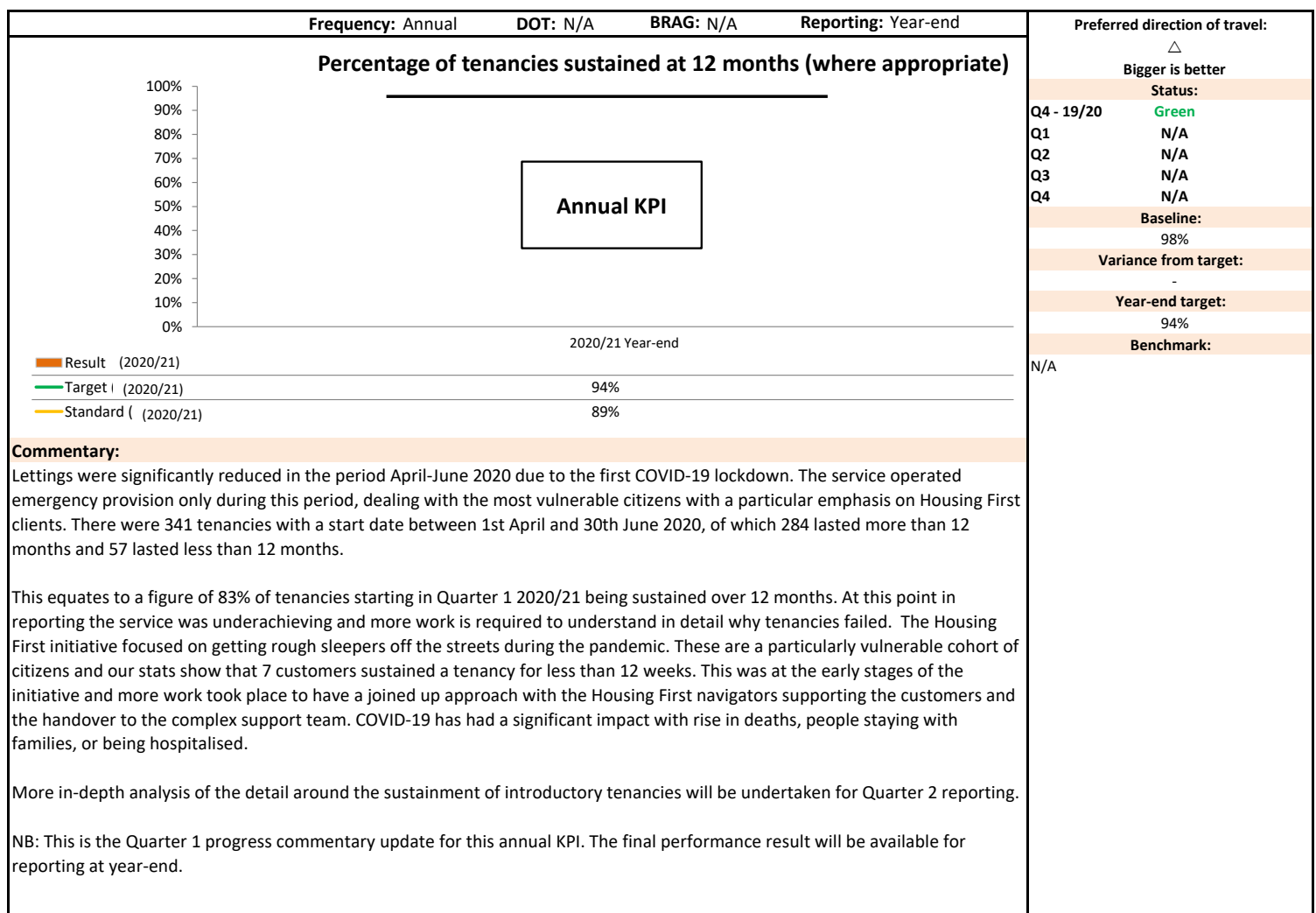
Performance Monitoring Report



Performance Monitoring Report

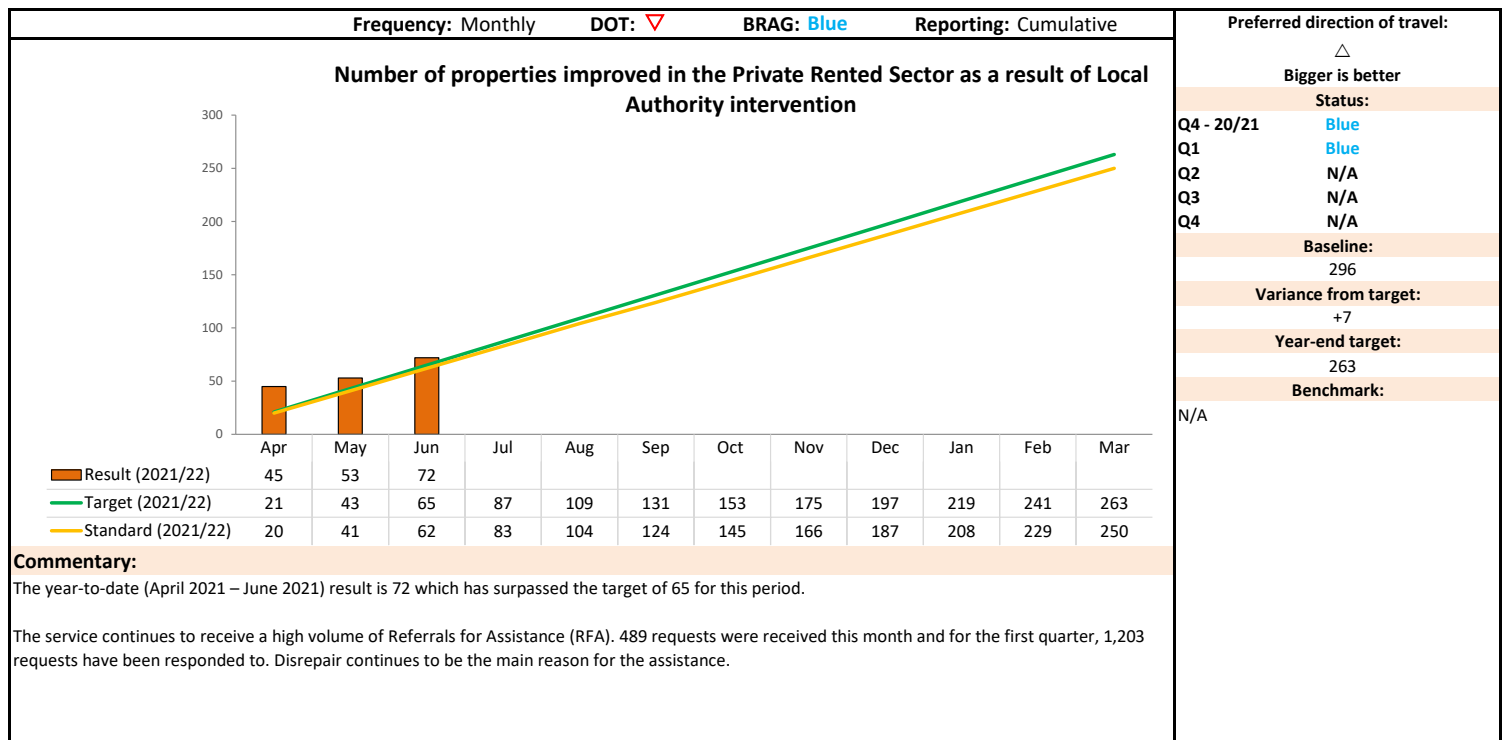
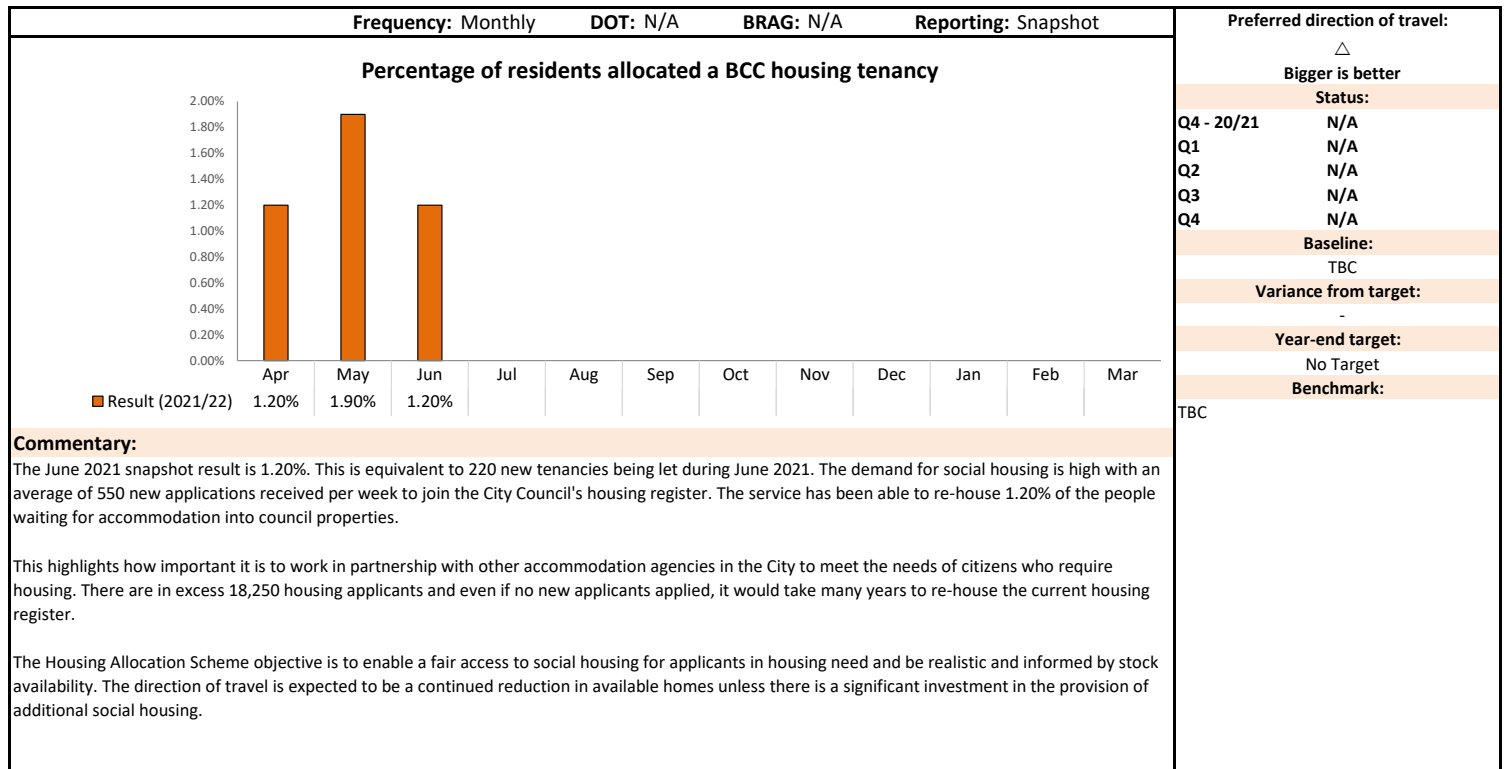


Status:	
Q4 - 20/21	Blue
Q1	Blue
Q2	N/A
Q3	N/A
Q4	N/A
Baseline:	
99.4%	
Variance from target:	
+1.5%	
Year-end target:	
98.0%	
Benchmark:	
N/A	

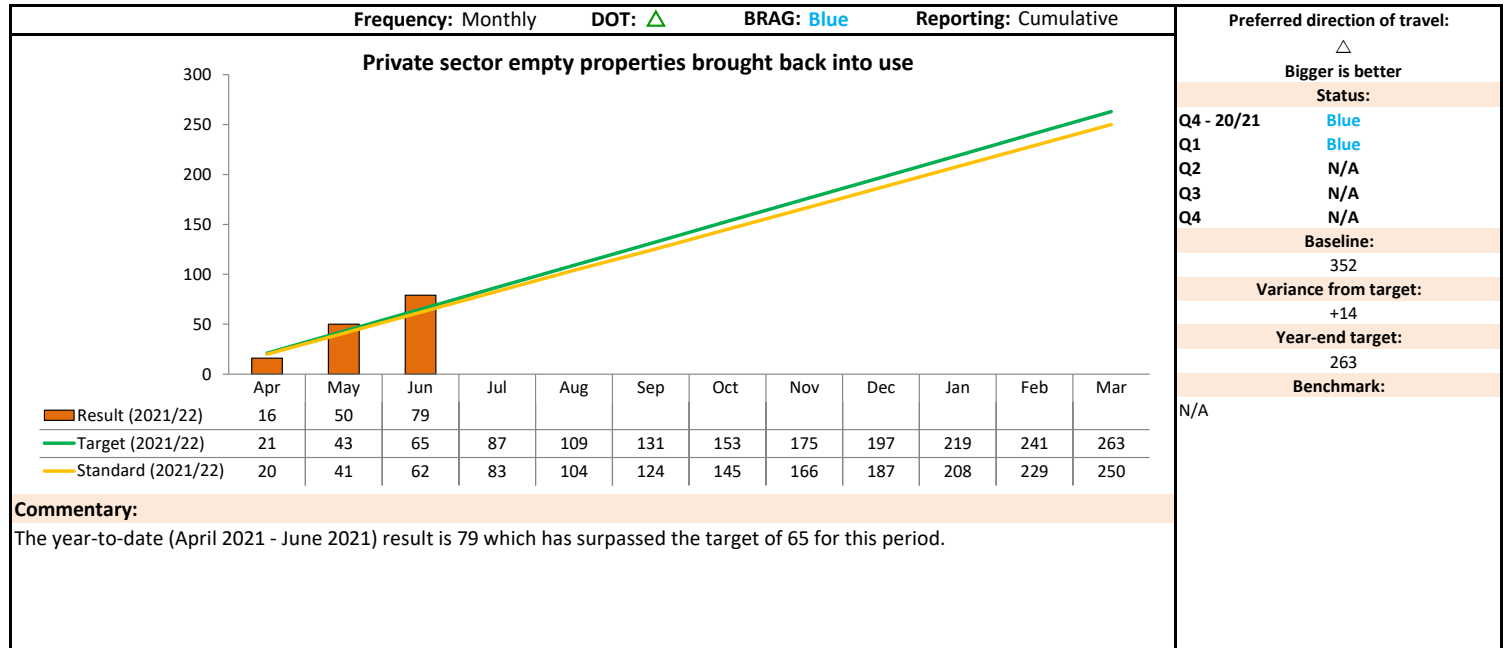


Status:	
Q4 - 19/20	Green
Q1	N/A
Q2	N/A
Q3	N/A
Q4	N/A
Baseline:	
98%	
Variance from target:	
-	
Year-end target:	
94%	
Benchmark:	
N/A	

Performance Monitoring Report



Performance Monitoring Report



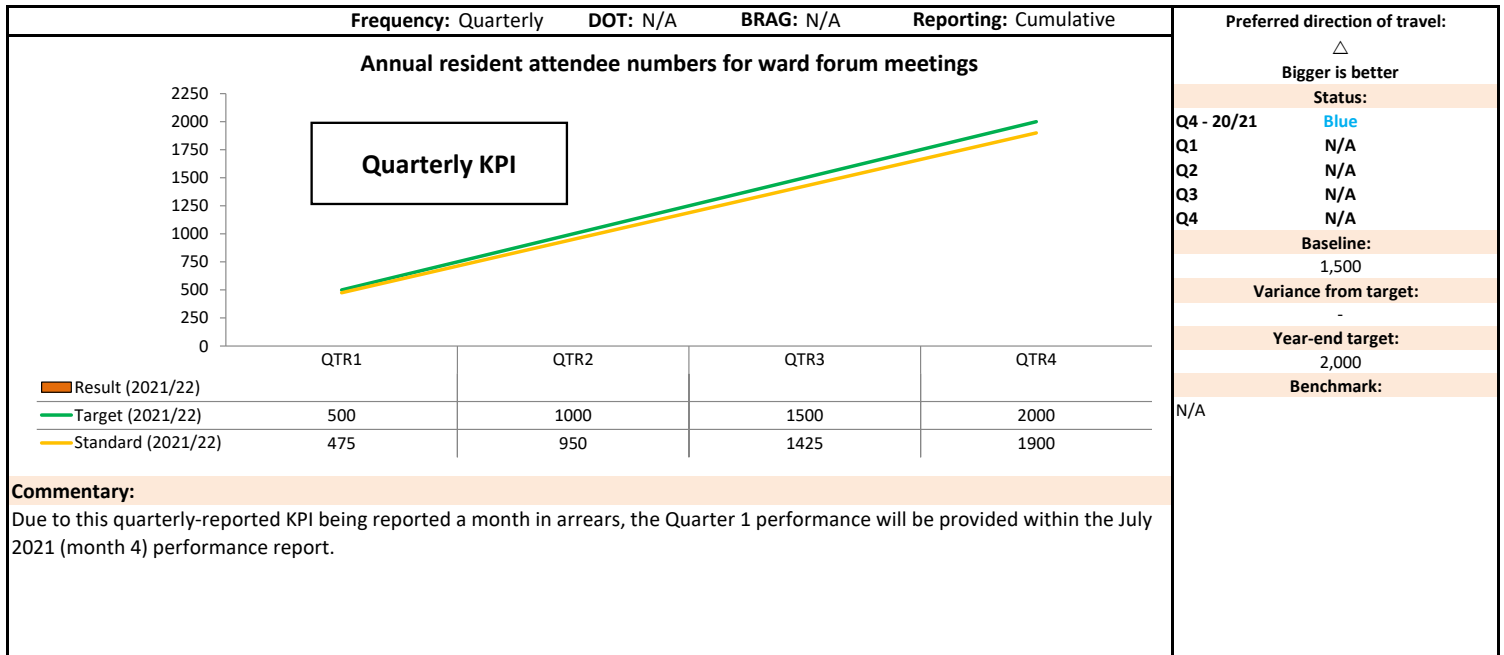
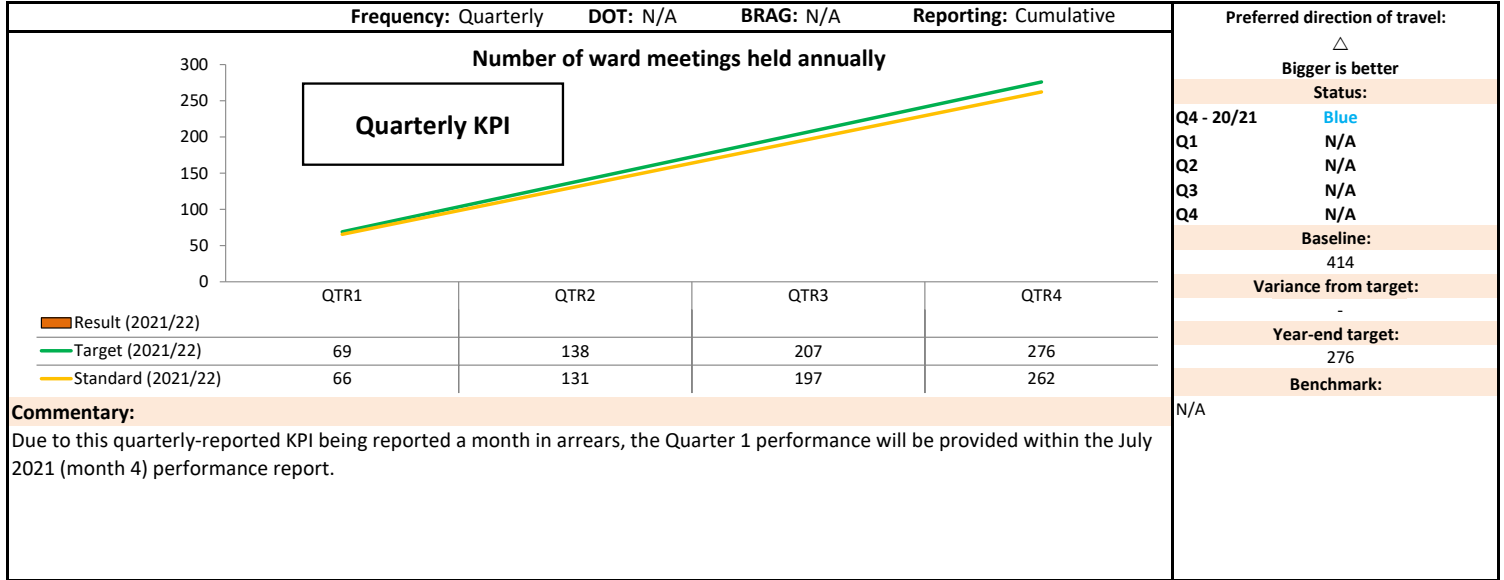
Commentary:

The year-to-date (April 2021 - June 2021) result is 79 which has surpassed the target of 65 for this period.

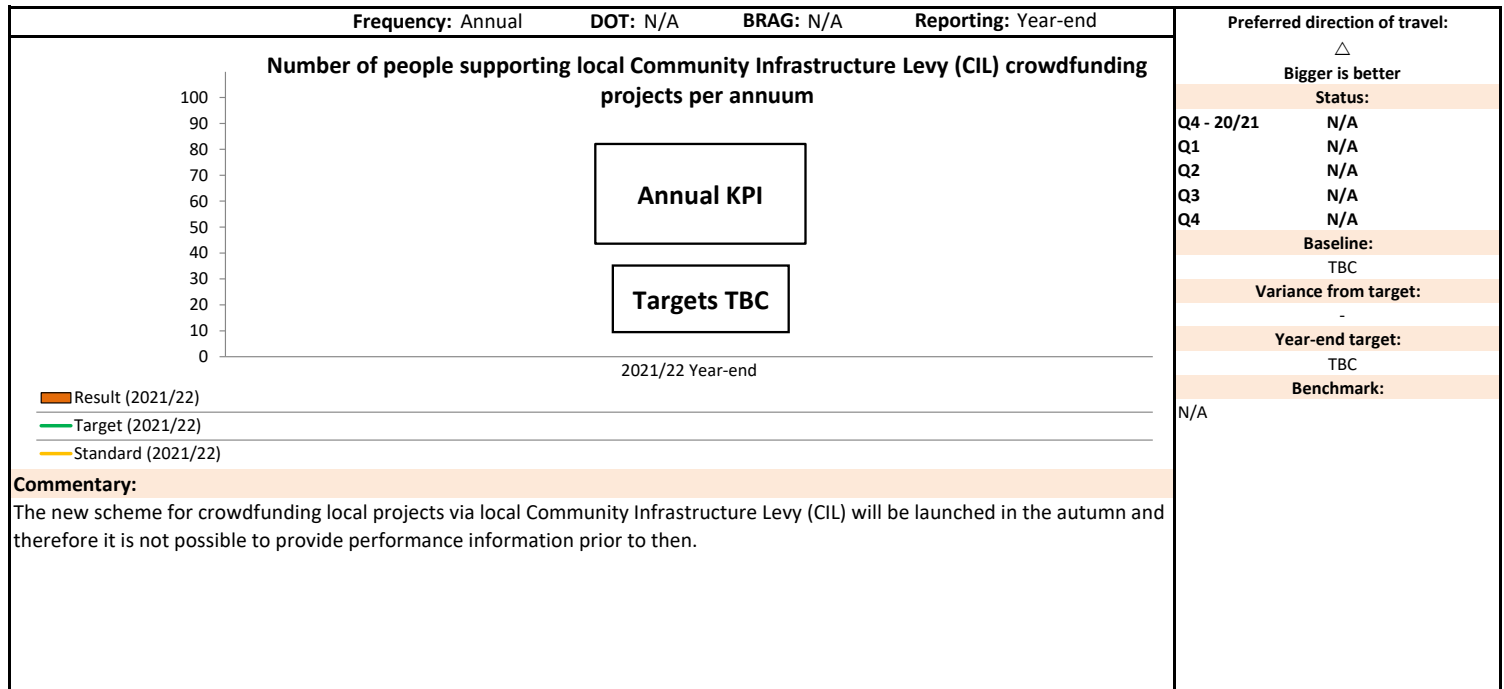
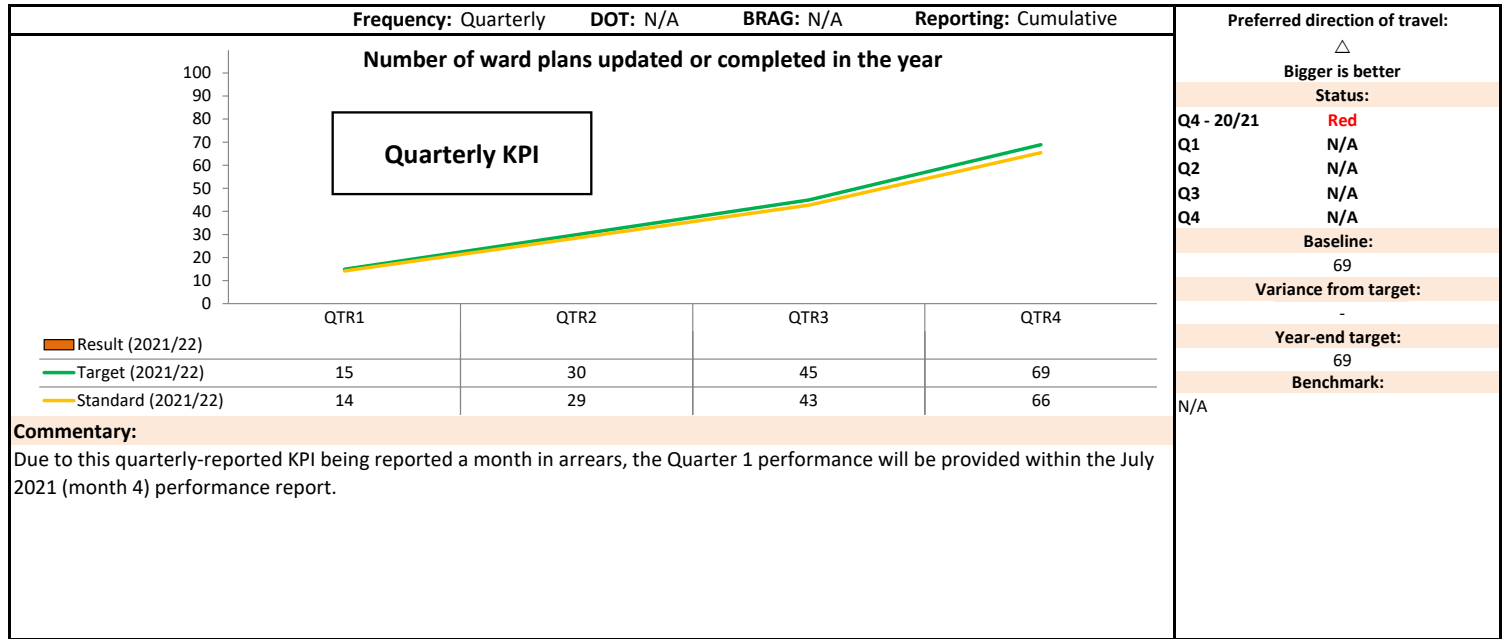
Performance Monitoring Report

Vital Signs

Homes and Neighbourhoods



Performance Monitoring Report



Performance Monitoring Report

Frequency: Annual		DOT: N/A	BRAG: N/A	Reporting: Year-end	Preferred direction of travel: △ Bigger is better	
<p>Total number of buildings either on Community Asset Transfer lease or community lease</p> <p>Annual KPI</p> <p>Targets TBC</p> <p>2021/22 Year-end</p> <p>Result (2021/22)</p> <p>Target (2021/22)</p> <p>Standard (2021/22)</p>					Status:	
					Q4 - 20/21	N/A
					Q1	N/A
					Q2	N/A
					Q3	N/A
					Q4	N/A
					Baseline:	
					TBC	
					Variance from target:	
					-	
<p>Commentary:</p> <p>Performance for this annual KPI should be provided at year-end.</p>					Year-end target:	
					TBC	
					Benchmark:	
					N/A	