

Performance Monitoring Report

City Housing Directorate Performance Monitoring Report 2021/22

Month 5 - August

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 includes Vital Signs and State of the City 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

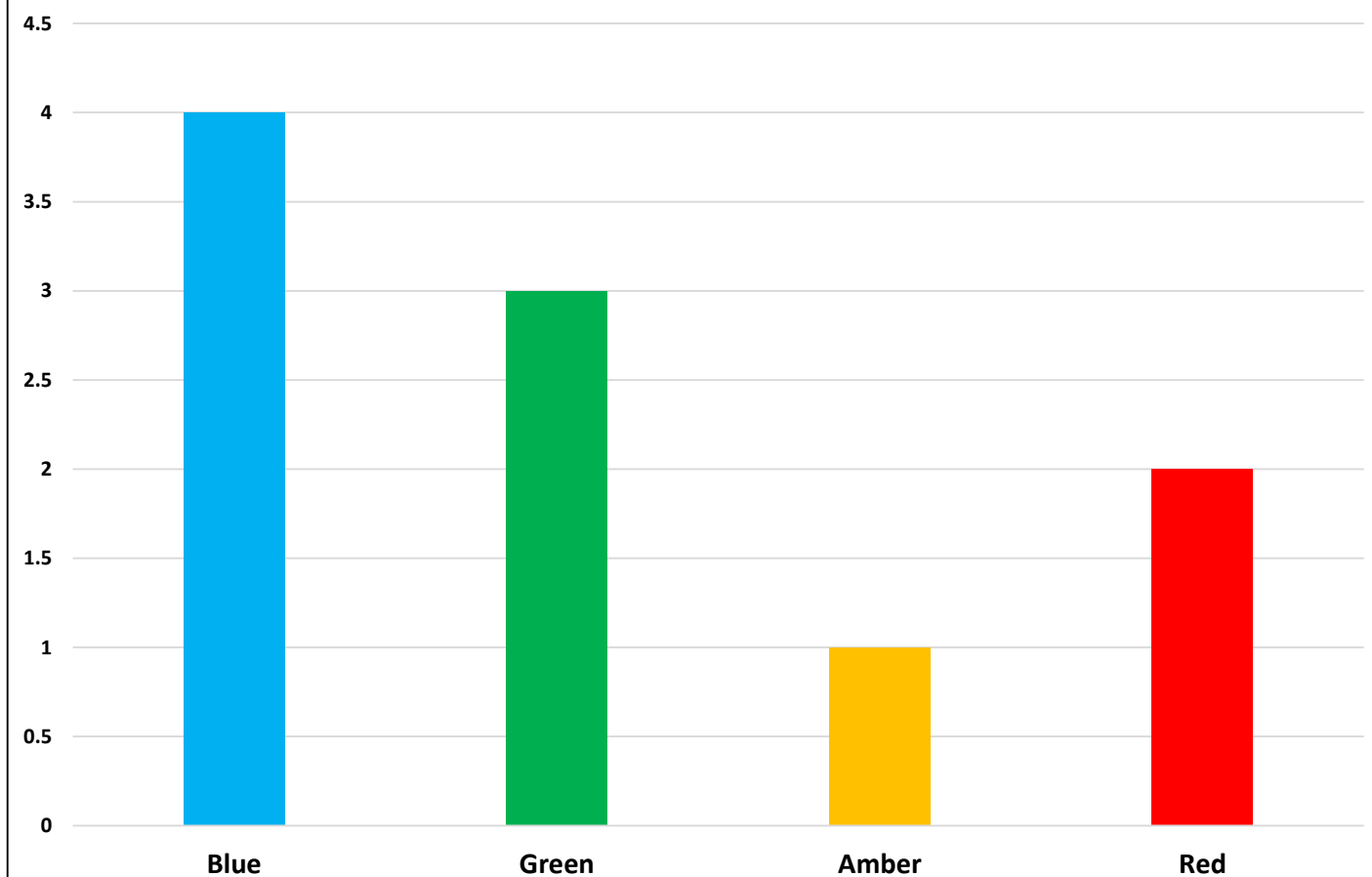
Performance Monitoring Report

Summary

Summary of Vital Signs and State of the City KPI Performance by BRAG Rating

BRAG	Number	Percentage of total
Blue	4	40%
Green	3	30%
Amber	1	10%
Red	2	20%
Blue, Green, Amber, Red Total	10	100%
Other KPIs (no target, target TBC, or BRAG N/A)	3	-
Grand Total	13	-

Performance Based on BRAG Rating



Performance Monitoring Report

Exceptions Report and Contents Page

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

Vital Signs

Homes and Neighbourhoods Portfolio

Ref.	KPI	BRAG rating	Page
HN01	We will respond to all council housing emergency repairs in 2 hours	Green	5
Ref.	KPI	BRAG rating	Page
HN02	We will resolve council housing routine repairs within 30 days	Green	5
Ref.	KPI	BRAG rating	Page
HN03	Percentage of Right to Repair jobs completed against period profile	Green	6
Ref.	KPI	BRAG rating	Page
HN04	Average days void turnaround - excluding void sheltered properties	Red	6
<p>Exception Commentary:</p> <p>The August 2021 voids turnaround result of 43.2 days has not achieved the 28-day target. A total of 259 void properties were re-let in August 2021.</p> <p>The average time taken to repair voids for August was 23.4 days. Fit for letting to tenancy start date on voids let excluding sheltered voids was 15.6 days. 81% of all voids re-let were successful after the first viewing, 19% of properties re-let had two or more viewings.</p> <p>The time taken to repair a property is being impacted by delays on the completion of void repair works for the East and West areas of the City (Wates). Repair times in August for the West / East averaged 32 days per void property, compared to an average of 15 days per property for the North and South areas.</p> <p>The following ongoing actions are in place to support / improve the void turnaround performance over the coming months:</p> <ul style="list-style-type: none"> - A voids performance pilot was introduced on 1 July 2021, which reviewed targets for voids and associated damages. Capital Investment and Repairs are working closely with all the contractors to monitor this performance to reduce the repair time element of the turnaround. Significant improvements have been seen in two contract areas and an improvement plan is in place in the other two areas, with a review of the pilot scheduled for end of September 2021. Progress will be reviewed with consideration of issuing a contractual rectification notice to underperforming contractors. - To support and reduce time taken should a property be refused, then two households are currently being shortlisted, this helps to reduce time taken at fit for letting to acceptance. <ul style="list-style-type: none"> - Recruitment of two additional Visiting Officer posts have also been approved. The recruitment process is under way and the additional posts will significantly help and support capacity in carrying out additional viewings for the North / West and East quadrants. This will improve the frequency of viewings and reduce turnaround times. - The Local Voids Teams are also working closely with the Energy providers SSE / OVO through the introduction of an online digital portal system. This will reduce time taken to process the taking over of supplies once a property becomes empty and a dedicated SSE / OVO metering team is now in place to replace faulty meters. The work with SSE / OVO will also reduce turnaround times. 			
Ref.	KPI	BRAG rating	Page
HN05	Available properties as a percentage of total stock	Blue	7
<p>Exception Commentary:</p> <p>The August 2021 snapshot result is 99.4% which has exceeded the target of 98.0% for this period.</p>			
Ref.	KPI	BRAG rating	Page
HN06	Percentage of tenancies sustained at 12 months (where appropriate)	N/A	7
Ref.	KPI	BRAG rating	Page
HN07	Households where homelessness is prevented	Blue	8
<p>Exception Commentary:</p> <p>The year-to-date (April 2021 - August 2021) result of 69.07% has surpassed the target of 50.00%.</p> <p>There were 39 cases closed in prevention this month, with 30 having a positive outcome. Of the 9 cases closed without a positive outcome, 3 were lost contact and 6 withdrew their application.</p> <p>The service has seen a steady success in driving forward the prevention agenda. A significant percentage of the cases closed in prevention this month, have been closed with a positive outcome. This has been because the homelessness prevention fund has been used to either secure deposits or reduce arrears, redirecting single vulnerable people to suitable housing providers or negotiations with families to prevent exclusion.</p>			

Performance Monitoring Report

Exceptions Report and Contents Page

Ref.	KPI	BRAG rating	Page
HN08	Households where homelessness is relieved	Blue	8
<p>Exception Commentary:</p> <p>The year-to-date (April 2021 - August 2021) result of 73.42% has surpassed the target of 35.00%.</p> <p>There were 56 homeless cases relieved this month, of which 42 have secured accommodation or maintained existing accommodation. Of the 14 cases not relieved, 9 were lost contact, 3 were withdrawn applications and 2 were determined as not statutory homeless.</p> <p>The number of cases closed each month has reduced as the backlog has been cleared. The service is also working with private sector landlords to help families into good quality affordable accommodation.</p>			
Ref.	KPI	BRAG rating	Page
HN09	Minimising the number of households living in temporary accommodation per 1,000 households	Amber	9
<p>Exception Commentary:</p> <p>The August 2021 snapshot result of 8.87 has not achieved the target of 8.50. This snapshot result represents a total of 3,772 households in temporary accommodation. As of 31st August 2021, the number of households accommodated in temporary accommodation outside of the City was 337; this includes 69 households within bed and breakfast outside of the City. The number of households accommodated outside the City and in bed and breakfast has reduced by 20 households in comparison to the July 2021 snapshot.</p> <p>Mitigations to try and minimise the impact and stabilise this performance indicator includes:</p> <ul style="list-style-type: none"> • Acceleration of City Housing Transformation to enable reduction in Temporary Accommodation <ul style="list-style-type: none"> • Maximising and utilising all self-contained or supported accommodation • Looking to maximise Oscott Gardens to reduce B&B for larger families circ. 300 units in the next few months <ul style="list-style-type: none"> • Increasing and focussing on early intervention and prevention measures • Looking to engage with third sector organisations to provide support and joined up working on move-on <ul style="list-style-type: none"> • Working with the private sector to secure accommodation • Encouraging citizens to consider permanent accommodation in the private sector • Developing a more customer-focused approach to support households to move out of temporary accommodation. 			
Ref.	KPI	BRAG rating	Page
HN10	Percentage of residents allocated a BCC housing tenancy	N/A	9
Ref.	KPI - City Operations will report on this KPI from next month, therefore, it will not be included in the City Housing performance report going forward.	BRAG rating	Page
HN11	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	Red	10
<p>Exception Commentary:</p> <p>The year-to-date (April 2021 – August 2021) result is 88 which has not met the target of 109. There has had to be a continuation of available resources being focused on other activities to limit financial costs to the council. Given the summer holiday period there was also a temporary reduction in resources. It is expected that there will be an improvement in this target next month.</p> <p>The service continues to receive a high volume of Referrals for Assistance (RFA); there were 434 requests received this month. The total year-to-date (April - August 2021) RFAs dealt with were 2,060, which has already surpassed the annual RFA target of 1,400. After Advice, Disrepair (253 reports) continues to be one of the main reasons for the assistance.</p>			
Ref.	KPI - City Operations will report on this KPI from next month, therefore, it will not be included in the City Housing performance report going forward.	BRAG rating	Page
HN12	Private sector empty properties brought back into use	Blue	10
<p>Exception Commentary:</p> <p>The year-to-date (April 2021 - August 2021) result is 119 which has surpassed the target of 109 for this period.</p>			

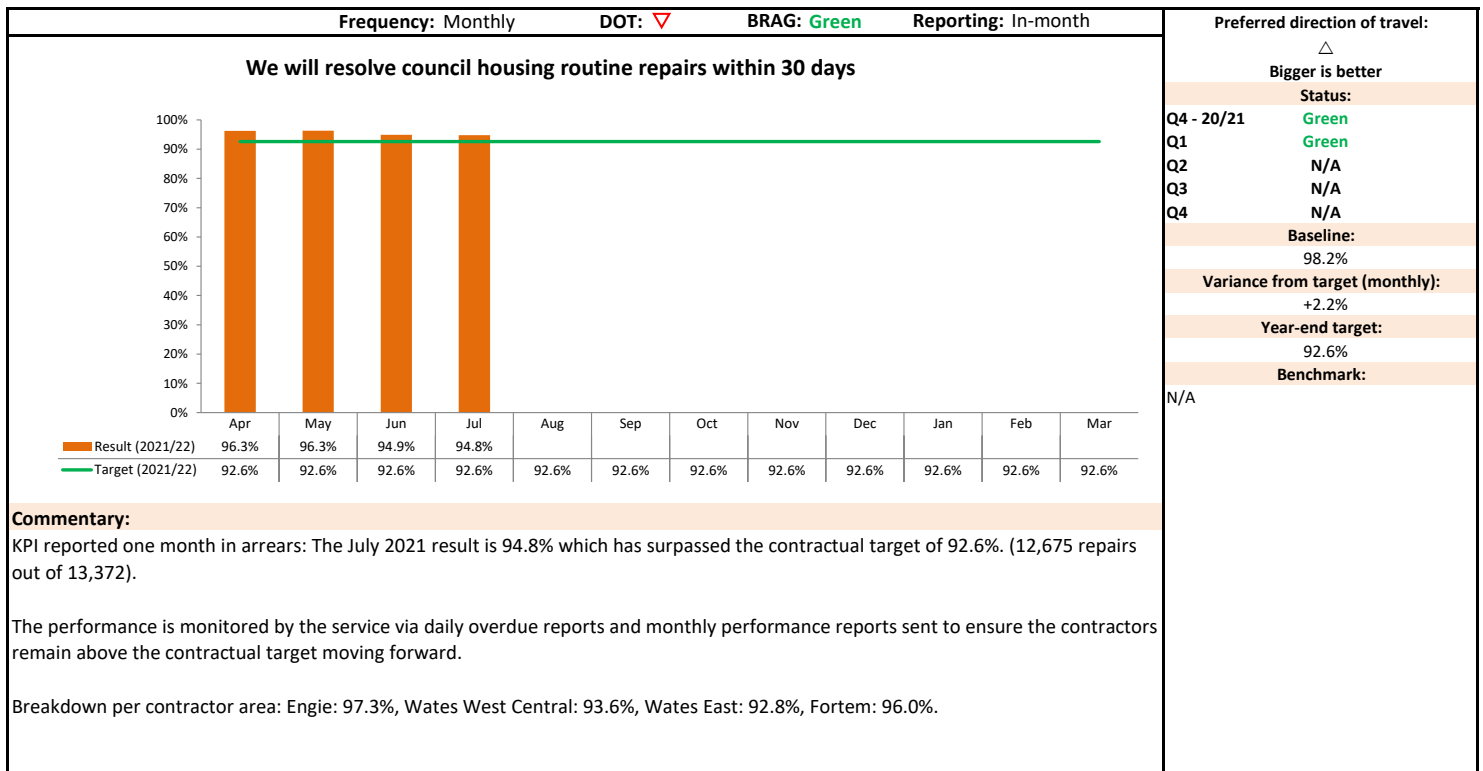
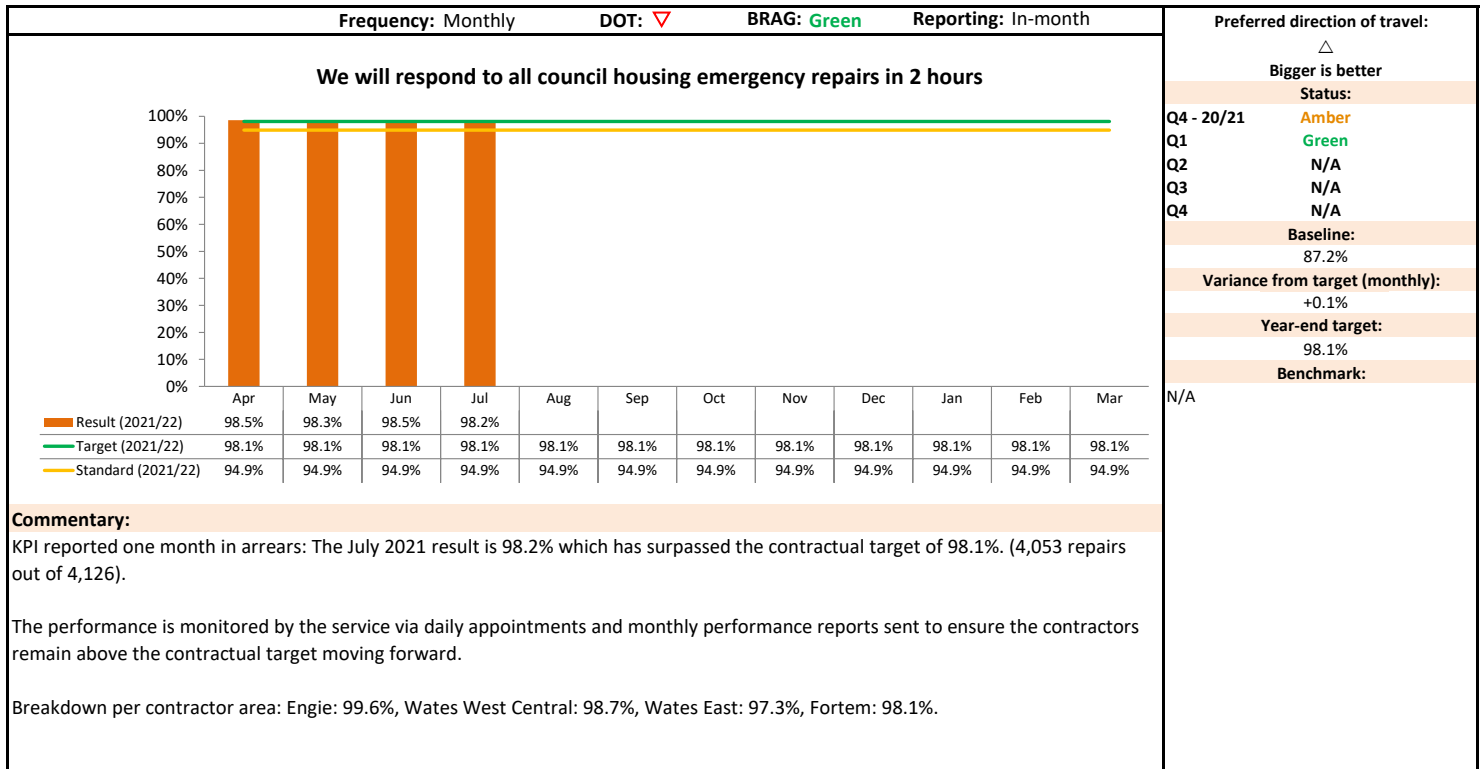
State of the City

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

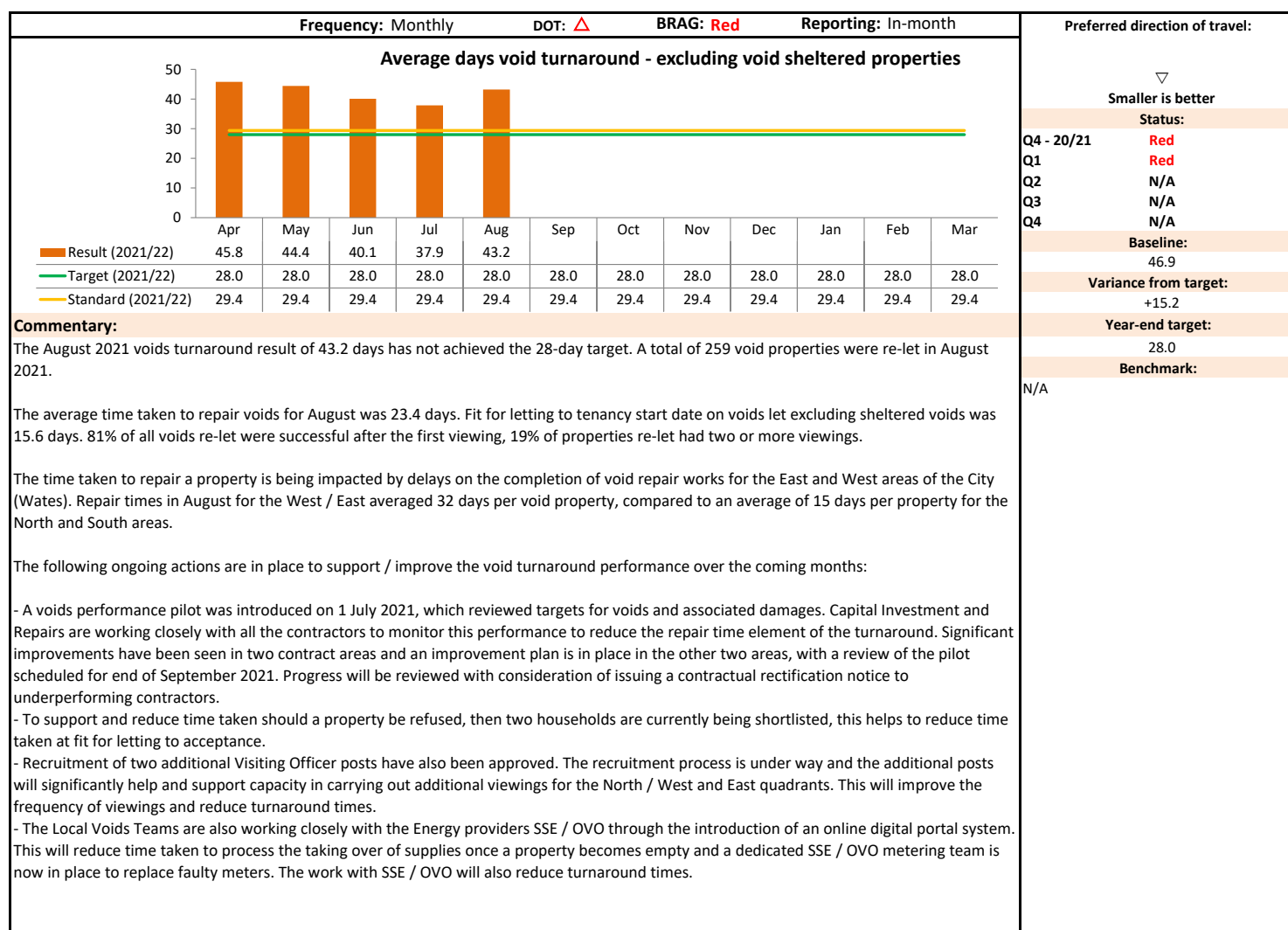
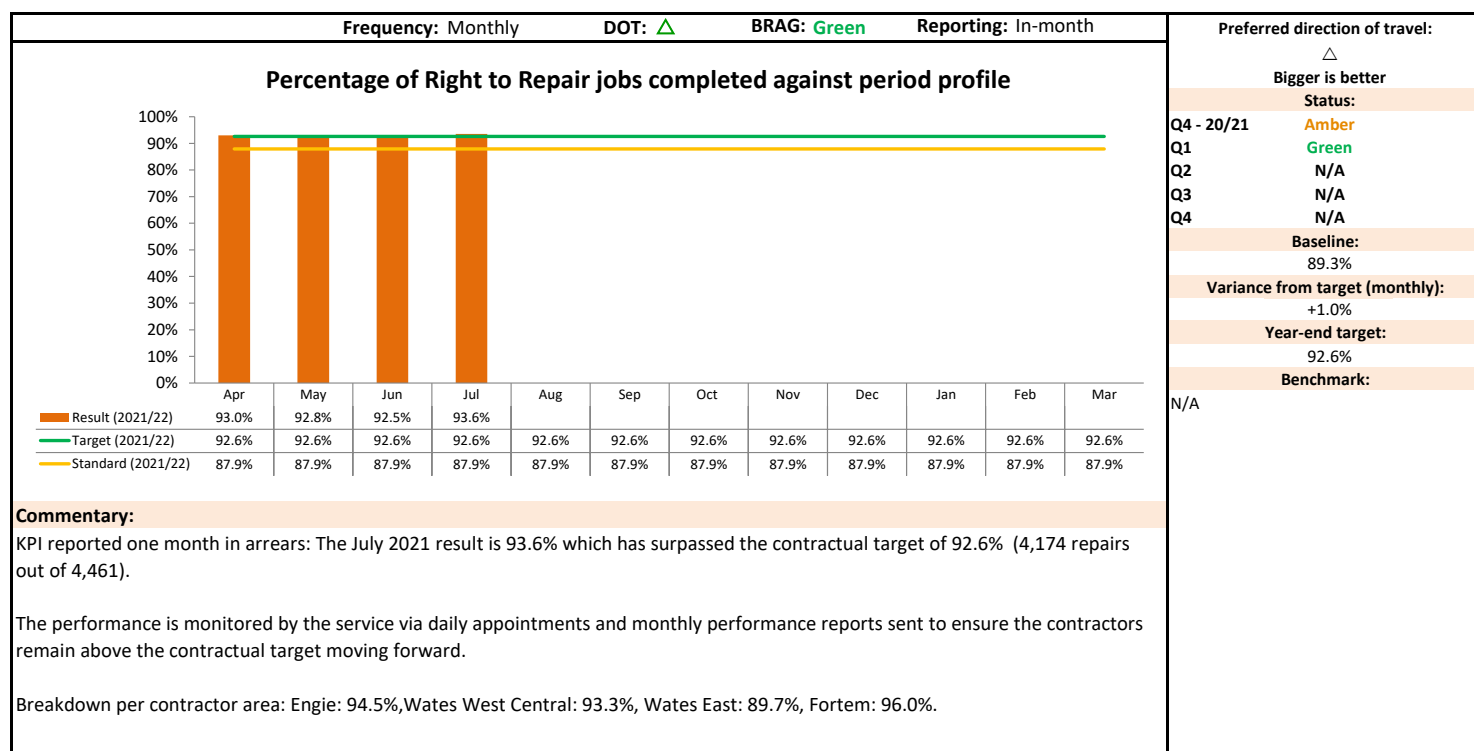
Ref.	KPI	BRAG rating	Page
O408	Reducing the number of rough sleepers across the city	N/A	11

Vital Signs

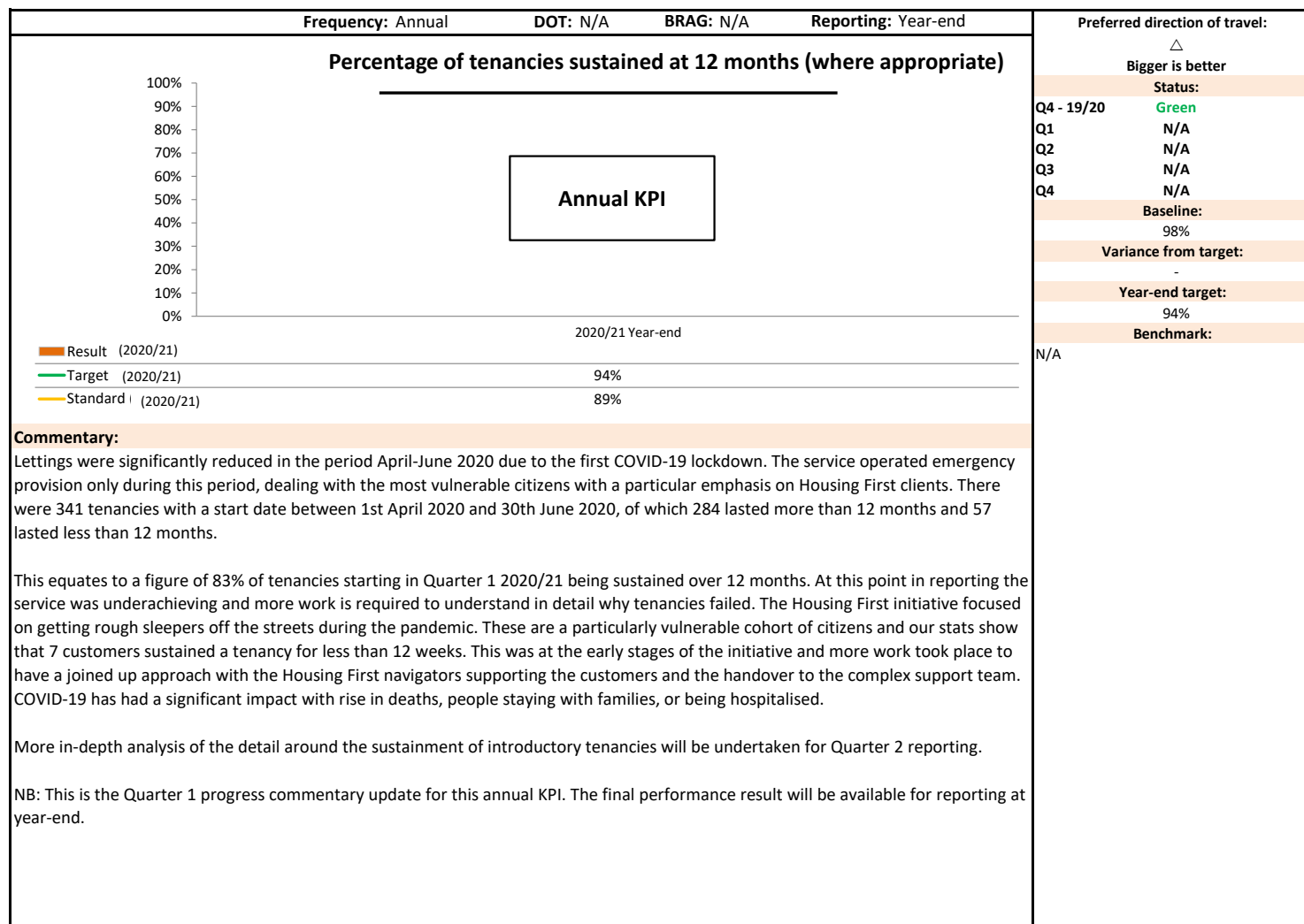
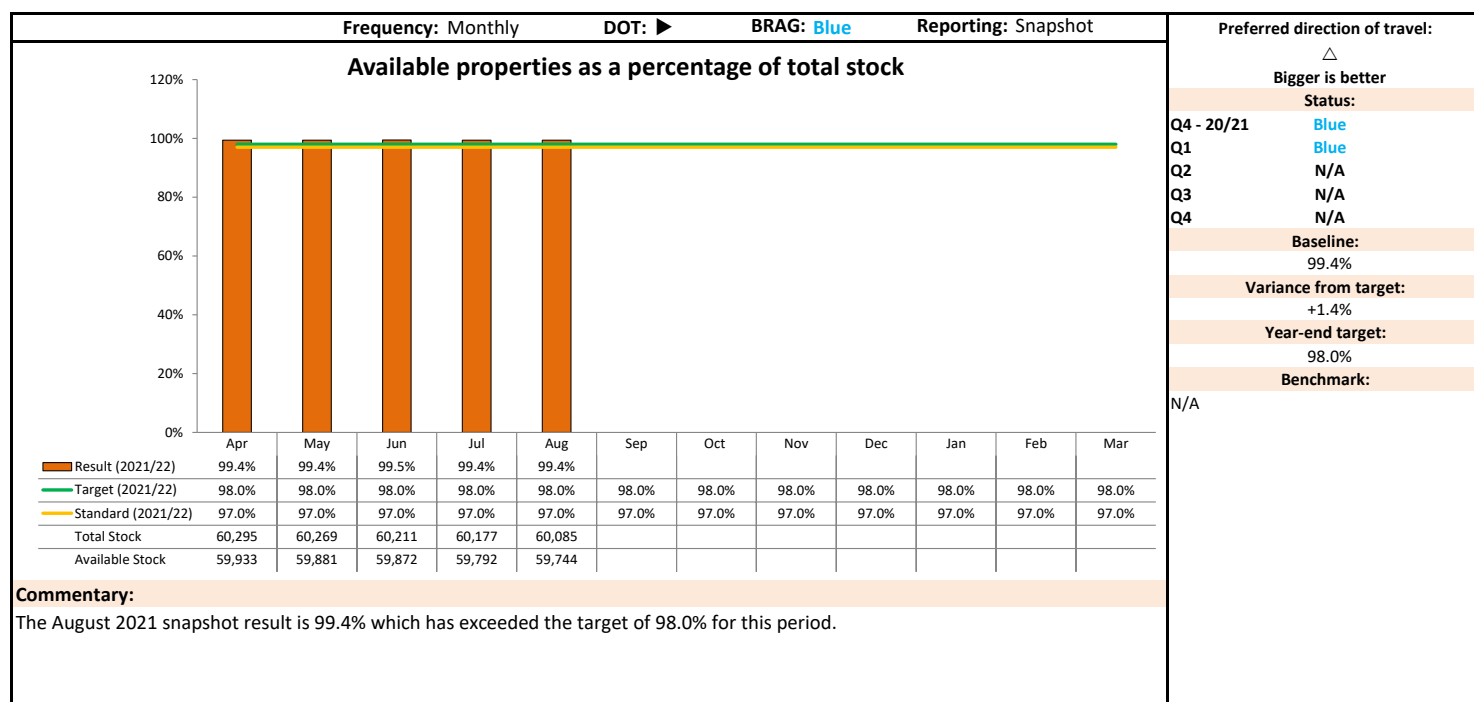
Homes and Neighbourhoods



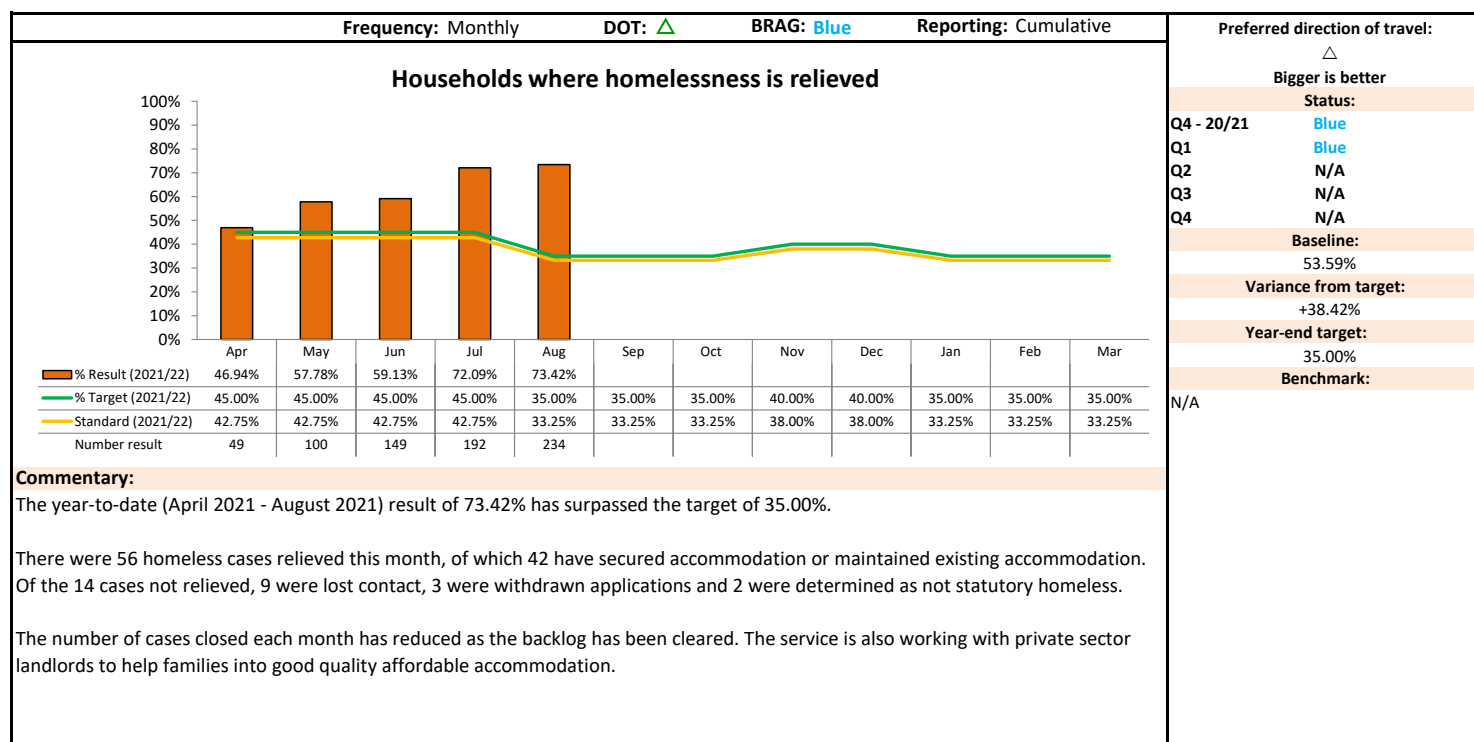
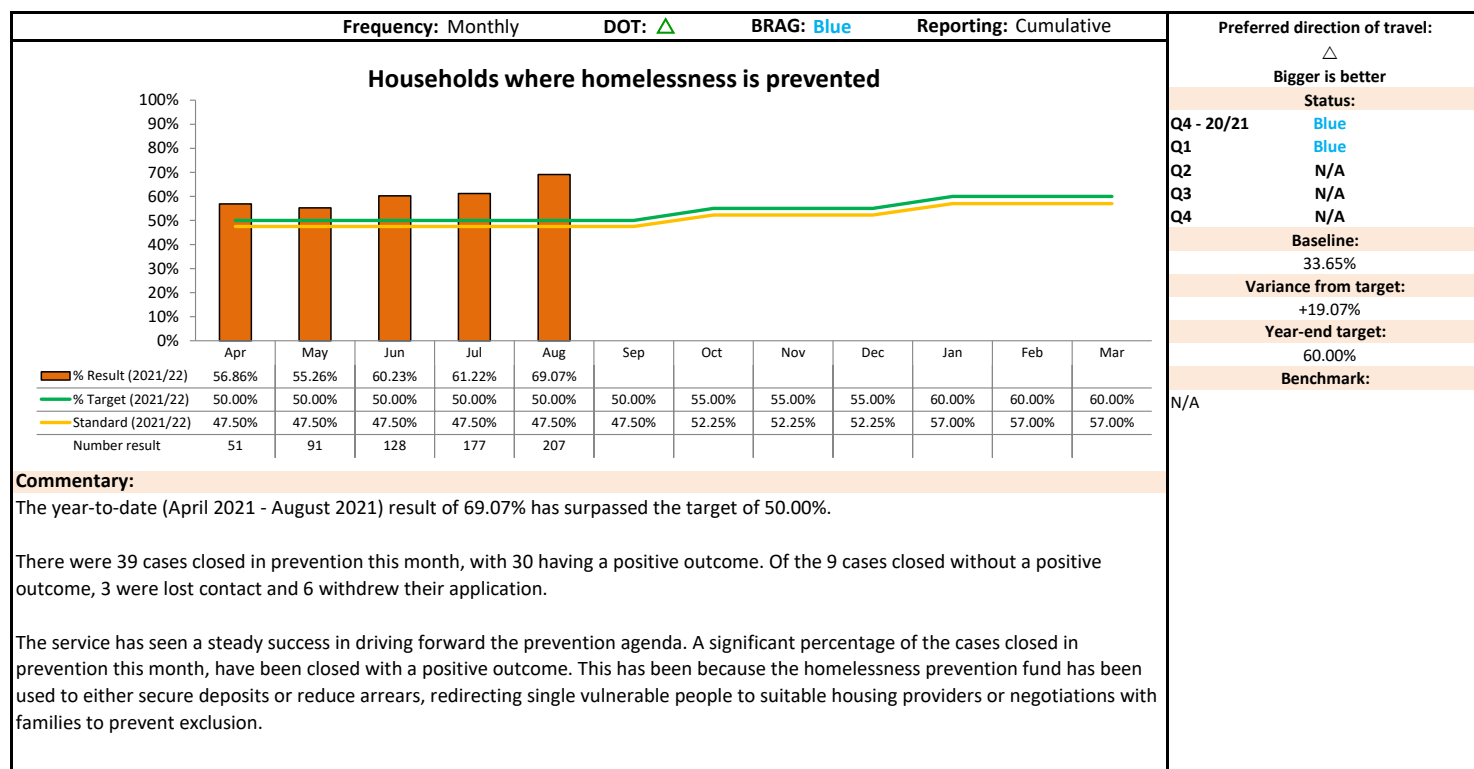
Performance Monitoring Report



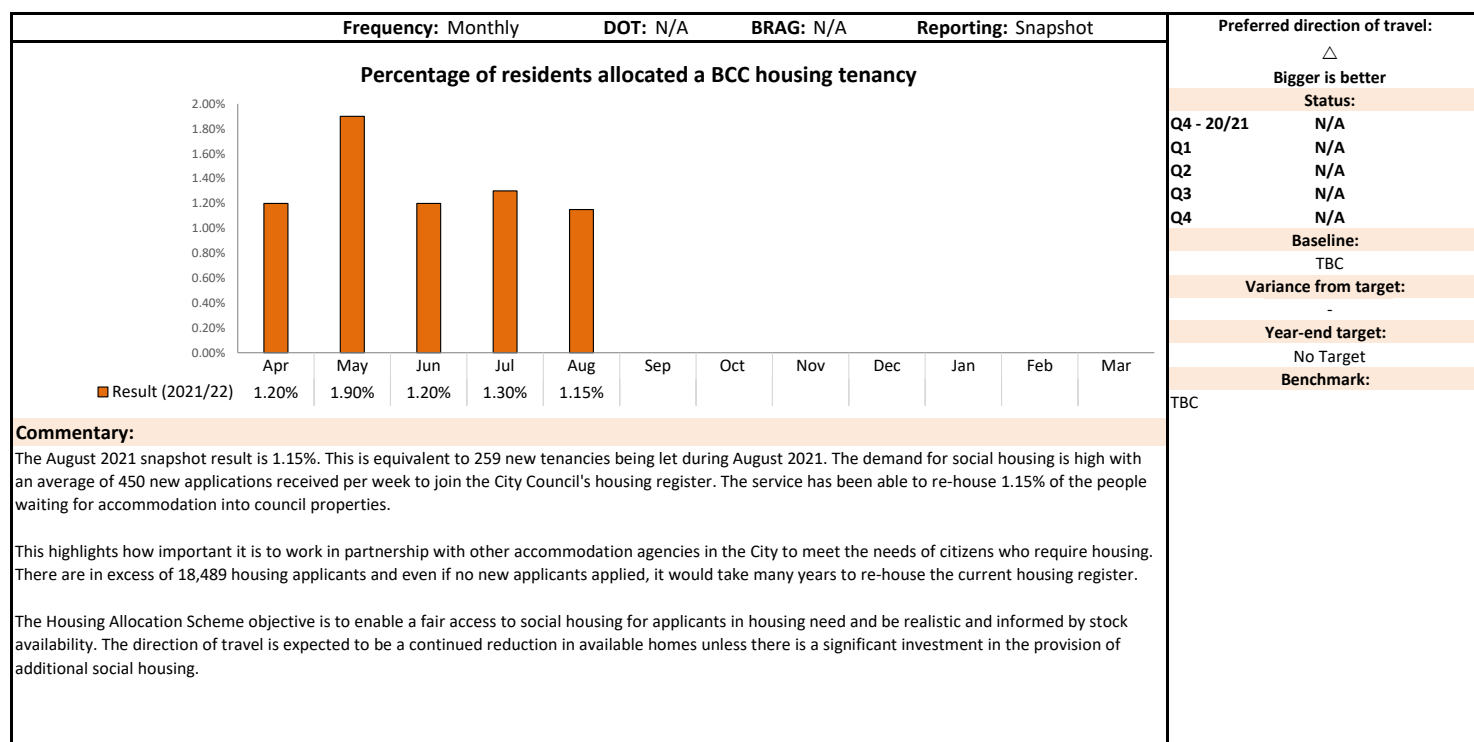
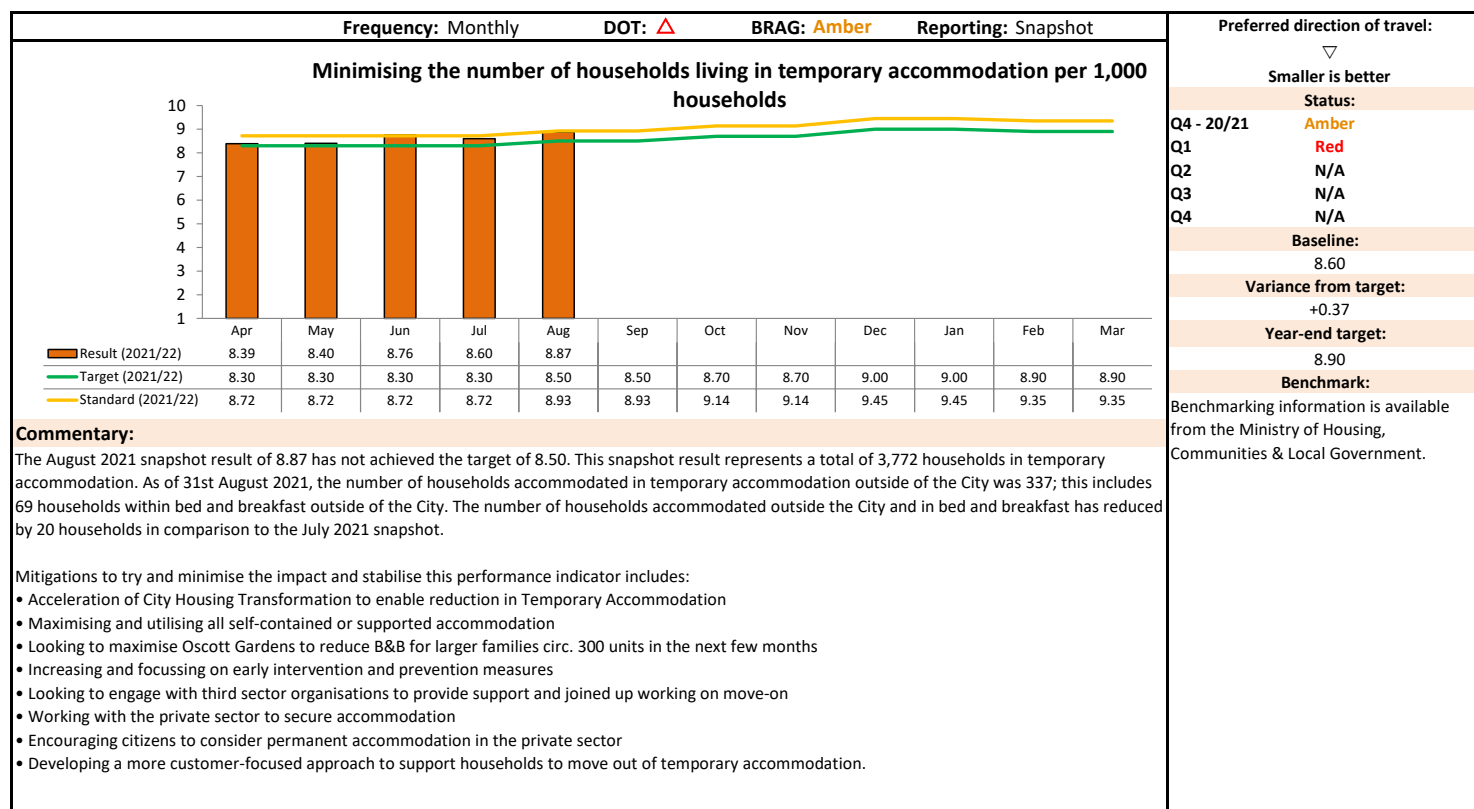
Performance Monitoring Report



Performance Monitoring Report



Performance Monitoring Report



Performance Monitoring Report

Frequency: Monthly DOT: ▽ BRAG: Red Reporting: Cumulative													Preferred direction of travel: △ Bigger is better
Number of properties improved in the Private Rented Sector as a result of Local Authority intervention													Status:
													Q4 - 20/21 Blue
													Q1 Blue
													Q2 N/A
													Q3 N/A
													Q4 N/A
													Baseline:
													296
													Variance from target:
													-21
													Year-end target:
													263
													Benchmark:
													N/A
Commentary: The year-to-date (April 2021 – August 2021) result is 88 which has not met the target of 109. There has had to be a continuation of available resources being focused on other activities to limit financial costs to the council. Given the summer holiday period there was also a temporary reduction in resources. It is expected that there will be an improvement in this target next month.													
The service continues to receive a high volume of Referrals for Assistance (RFA); there were 434 requests received this month. The total year-to-date (April - August 2021) RFAs dealt with were 2,060, which has already surpassed the annual RFA target of 1,400. After Advice, Disrepair (253 reports) continues to be one of the main reasons for the assistance.													
Frequency: Monthly DOT: ▽ BRAG: Blue Reporting: Cumulative													Preferred direction of travel: △ Bigger is better
Private sector empty properties brought back into use													Status:
													Q4 - 20/21 Blue
													Q1 Blue
													Q2 N/A
													Q3 N/A
													Q4 N/A
													Baseline:
													352
													Variance from target:
													+10
													Year-end target:
													263
													Benchmark:
													N/A
Commentary: The year-to-date (April 2021 - August 2021) result is 119 which has surpassed the target of 109 for this period.													

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>Reducing the number of rough sleepers across the city</p> <p>Annual KPI</p> <p>2021/22 Year-end</p> <p>Result (2021/22): 21</p> <p>Target (2021/22): 20</p> <p>Standard (2021/22): 21</p>					Status: Q4 - 20/21 Blue Q1 N/A Q2 N/A Q3 N/A Q4 N/A
<p>Commentary:</p> <p>Performance for this annual KPI will be provided at year-end.</p>					Baseline: 52
					Variance from target: -
					Year-end target: 20
					Benchmark: Benchmarking information for rough sleeping in England is available from the Ministry of Housing, Communities & Local Government website.