

Performance Monitoring Report

City Housing Directorate Performance Monitoring Report 2022/23

Month 2 - May

Version 1.0

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 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

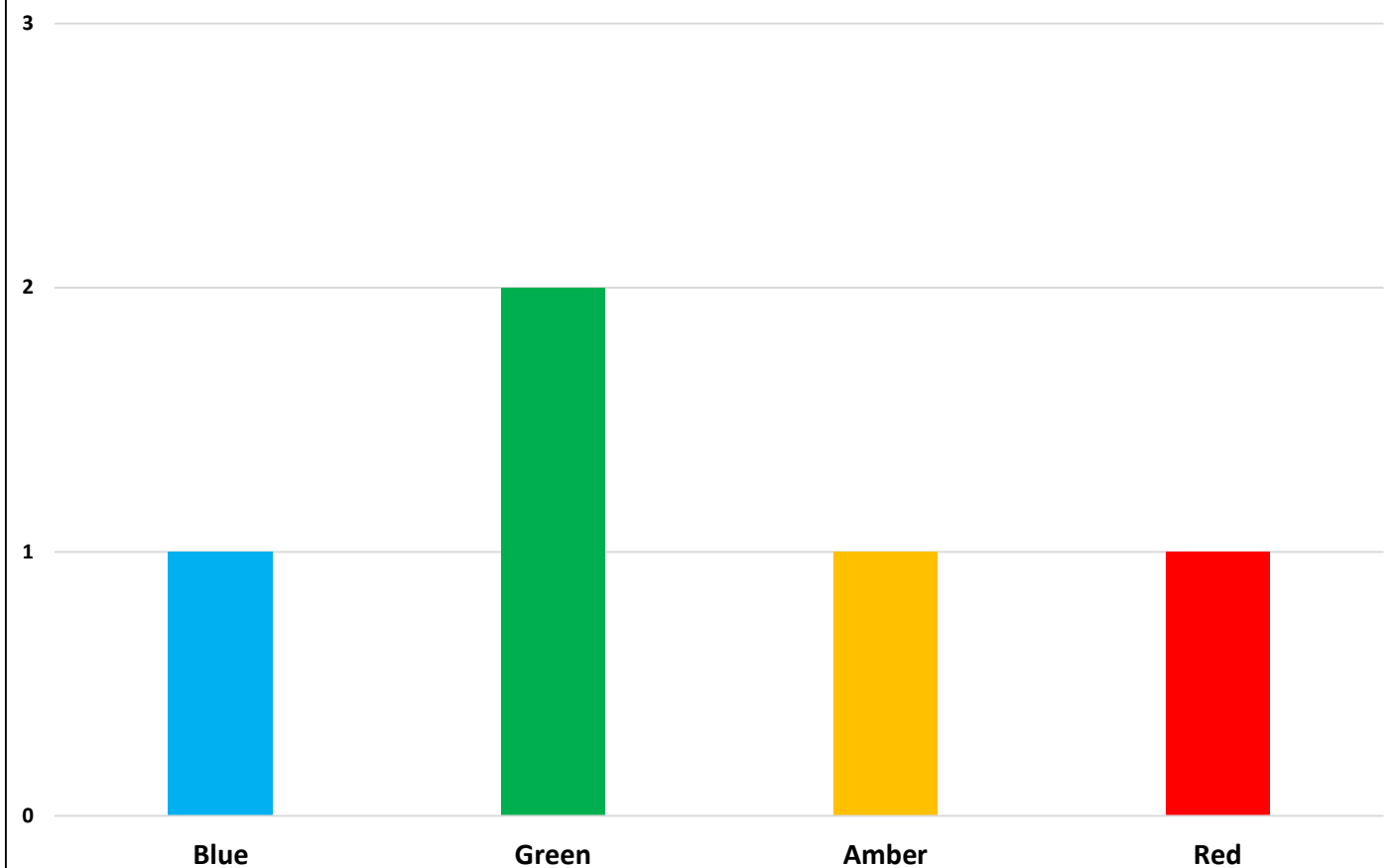
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Summary

Summary of Vital Signs KPI Performance by BRAG Rating

BRAG	Number	Percentage of total
Blue	1	20%
Green	2	40%
Amber	1	20%
Red	1	20%
Blue, Green, Amber, Red Total	5	100%
Other KPIs (no target, target TBC, or BRAG N/A)	0	-
Grand Total	5	-

Performance Based on BRAG Rating



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Exceptions Report and Contents Page

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

Vital Signs

Housing Management / Capital Investment & Repairs

Ref.	KPI	BRAG rating	Page
HN01	We will respond to all council housing emergency repairs in 2 hours	Green	4

Ref.	KPI	BRAG rating	Page
HN02	We will resolve council housing routine repairs within 30 days	Blue	4

Exception Commentary:

KPI reported one month in arrears: The April 2022 result is 98.6% which has surpassed the contractual target of 92.6% (12,445 repairs out of 12,622).

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: 97.1%, EQUANS Central: 100%, EQUANS East: 100%, Fortem: 97.0%.

Ref.	KPI	BRAG rating	Page
HN03	Percentage of Right to Repair jobs completed against period profile	Green	5

Ref.	KPI	BRAG rating	Page
HN04	Average days void turnaround - excluding void sheltered properties	Amber	5

Exception Commentary:

The May 2022 void turnaround result of 28.8 days has not achieved the 28-day target but is within tolerance and represents an improvement of 4.4 days compared to April. A total of 282 Voids were let in May. The average time taken from fit for letting to the tenancy start date was 11 days.

The main factor contributing to missing the 28-day target was that the South voids took 24 days on average to repair. This was due to a high number of failed completions against the Birmingham empty property repair standard. To mitigate against this, an action plan is being put in place to reduce the failures.

EQUANS are continuing to take, on average, below 13 days to complete the voids on the East, West and North. Wates' legacy voids are being returned at a very slow pace with 60 still outstanding.

This improved position is likely to be offset next month due to a combination of Wates' legacy voids and some performance issues from Fortem in the South. The team are working hard to reduce this impact.

Housing Solutions and Support

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

Exception Commentary:

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. The focus is to assess applications in date order, homeless applications are prioritised. A total of 4340 housing applications are awaiting assessment, of which, 3068 applications (70.69%) have been received within the last six weeks. This is however a significant improvement compared to 1st September 2021 when 17% of the total applications awaiting assessment were received within the previous six weeks. There is currently an average of 537 housing applications being received per week.

Performance has declined slightly since April. Resourcing issues impacted performance due to a number of agency staff finishing their employment, ongoing staff training requirements and half term week meaning a number of staff were on leave. Additionally, a technical issue with ARBITAS (the choice based lettings system) increased the amount of time it took staff to update the system, this was resolved after a few days. Resourcing issues will improve which should see performance gradually increase throughout the year.

Vital Signs

Housing Management / Capital Investment & Repairs

Frequency: Monthly DOT: N/A BRAG: Green Reporting: In-month

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 21/22 Amber

Q1 N/A

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

87.2%

Variance from target (monthly):

+0.9%

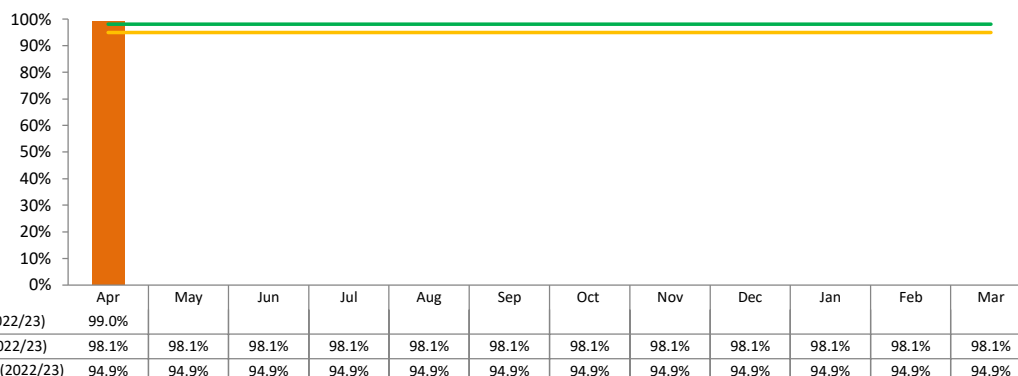
Year-end target:

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 April 2022 result is 99.0% which is above the contractual target of 98.1% (4,585 repairs out of 4,633).

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%, EQUANS Central: 98.4%, EQUANS East: 98.5%, Fortem: 99.7%.

Frequency: Monthly DOT: N/A BRAG: Blue Reporting: In-month

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 21/22 Green

Q1 N/A

Q2 N/A

Q3 N/A

Q4 N/A

Baseline:

98.2%

Variance from target (monthly):

+6.0%

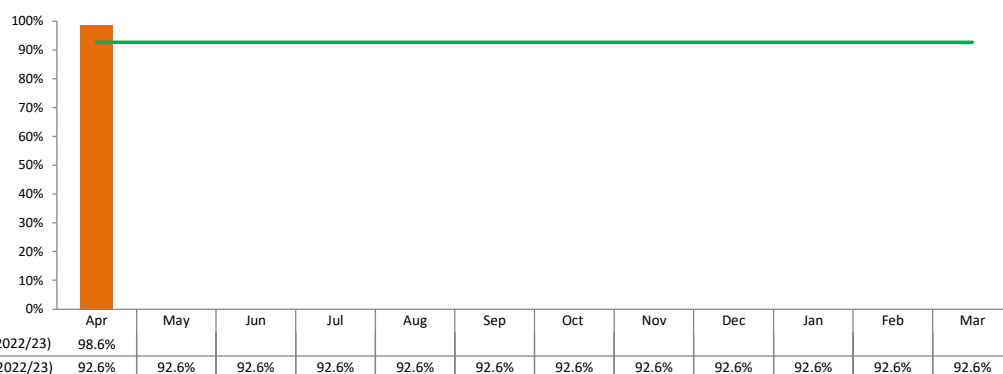
Year-end target:

92.6%

Benchmark:

N/A

We will resolve council housing routine repairs within 30 days



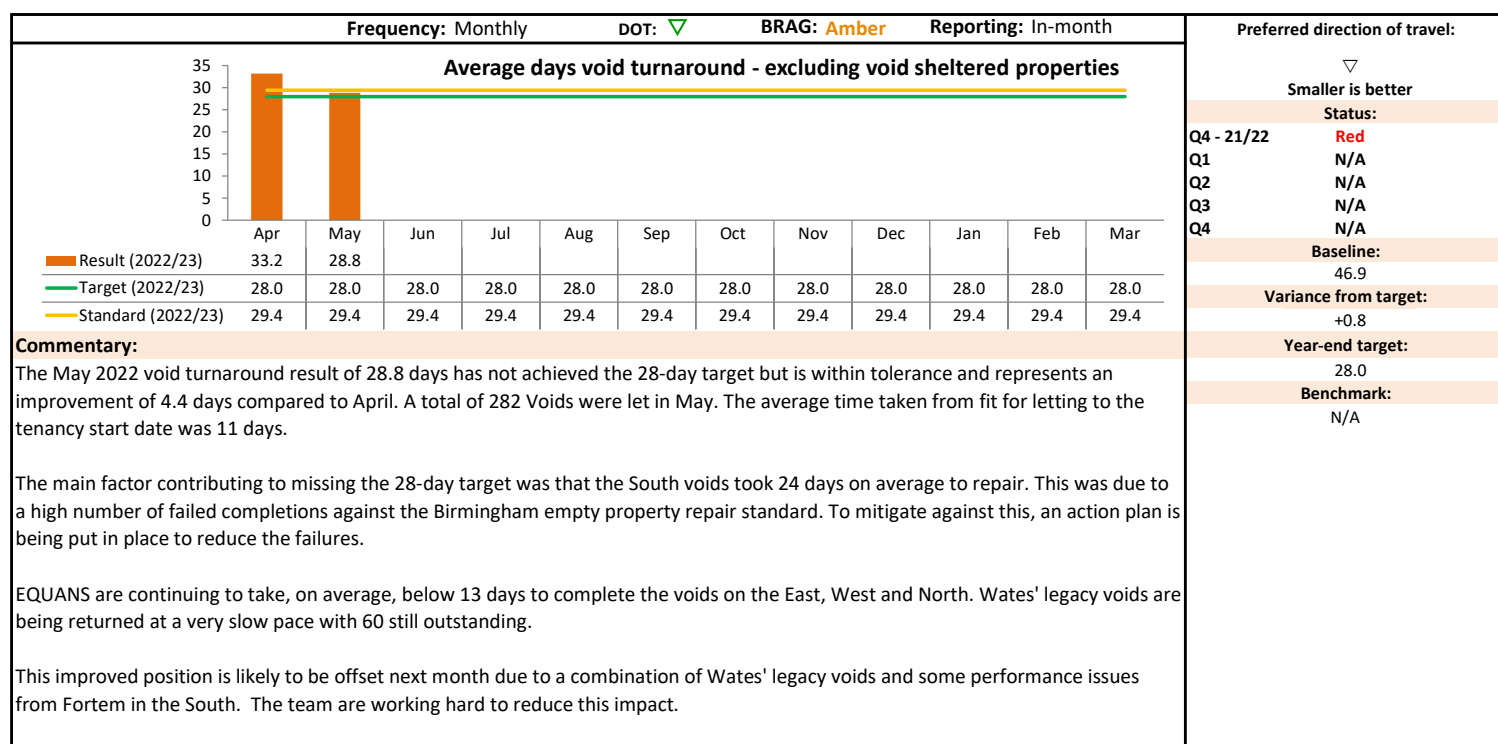
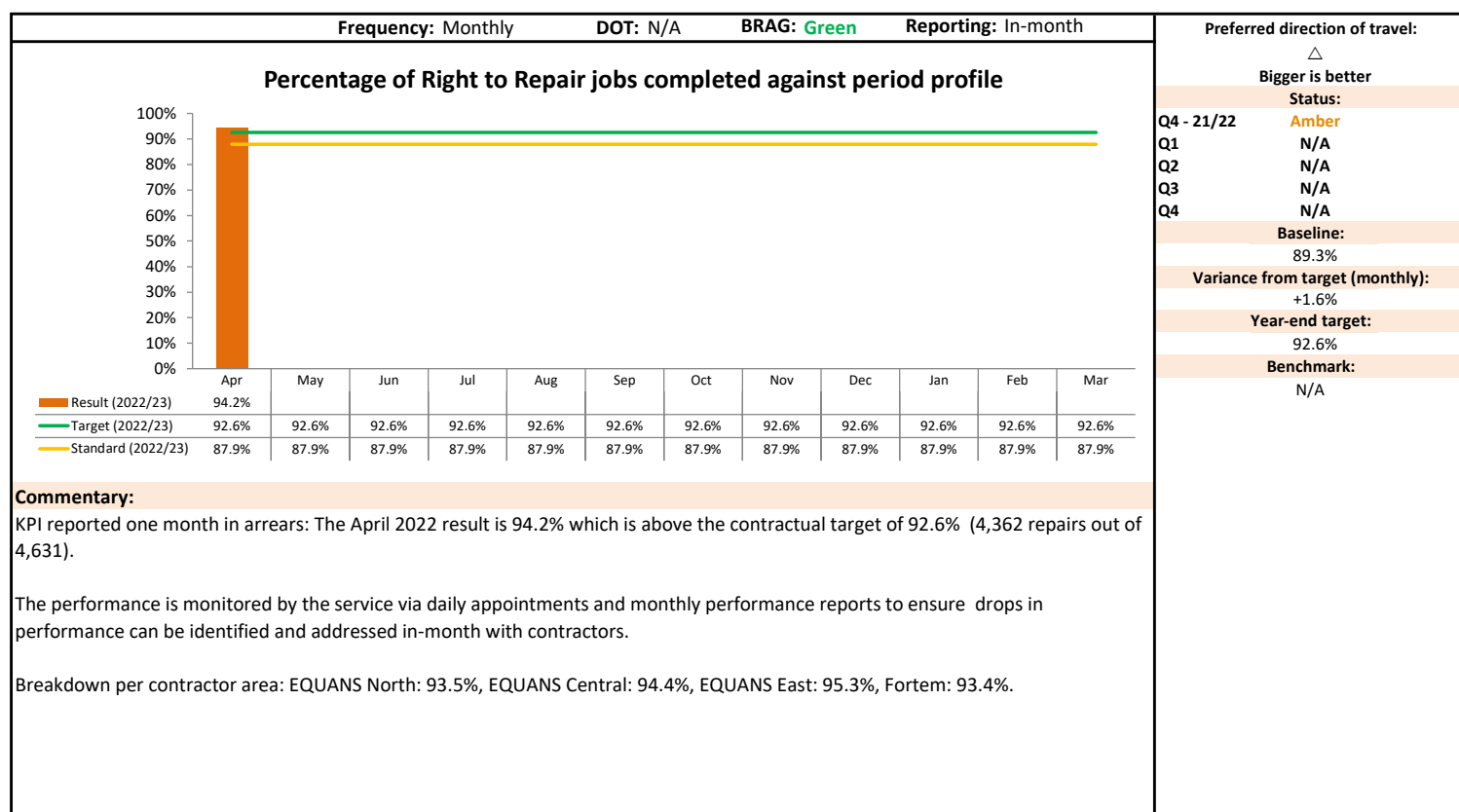
Commentary:

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Breakdown per contractor area: EQUANS North: 97.1%, EQUANS Central: 100%, EQUANS East: 100%, Fortem: 97.0%.

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