

Performance Monitoring Report

City Housing Directorate Performance Monitoring Report 2021/22

Month 8 - November

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

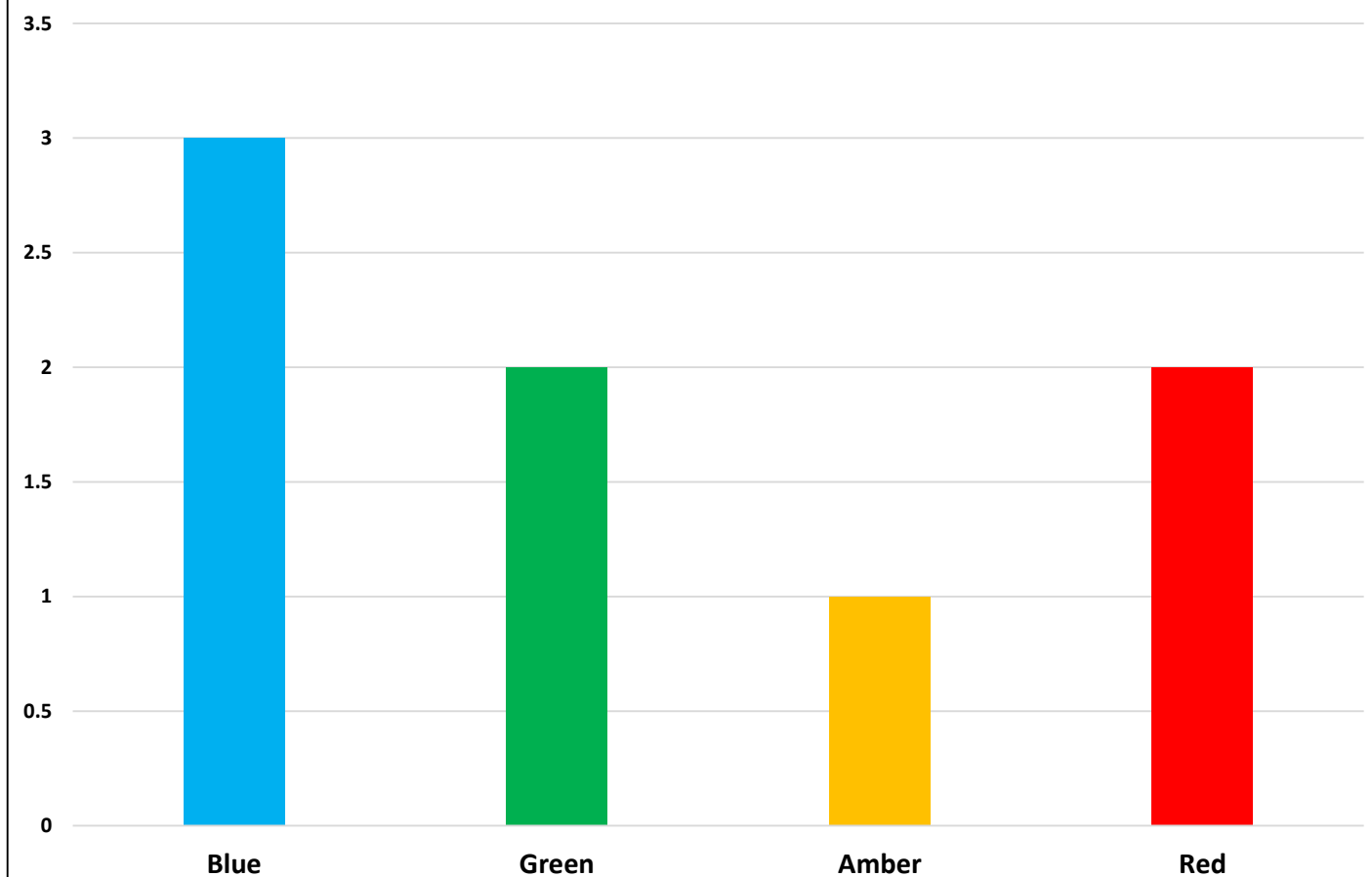
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Summary

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

BRAG	Number	Percentage of total
Blue	3	37.5%
Green	2	25.0%
Amber	1	12.5%
Red	2	25.0%
Blue, Green, Amber, Red Total	8	100%
Other KPIs (no target, target TBC, or BRAG N/A)	3	-
Grand Total	11	-

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 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	Amber	6
<p>Exception Commentary:</p> <p>KPI reported one month in arrears: The October 2021 result is 91.7% which is below the contractual target of 92.6% but well within the standard of 87.9% (5,030 repairs out of 5,485).</p> <p>The performance is monitored by the service via daily appointments and monthly performance reports to ensure contractors remain above the contractual target moving forward and drops in performance can be identified and addressed in the month. This is the largest number of Right to Repair jobs received in month since April 2021, and contractors have advised that 45% of their repairs in this period were either emergencies or right to repair works.</p> <p>Breakdown per contractor area: Engie: 94.4%, Wates West Central: 89.8%, Wates East: 90.3%, Fortem: 93.8%.</p>			
Ref.	KPI	BRAG rating	Page
HN04	Average days void turnaround - excluding void sheltered properties	Red	6
<p>Exception Commentary:</p> <p>The November 2021 void turnaround result of 31.6 days has not achieved the 28-day target, however, this is a 4 day improvement from the October 2021 performance figure of 35 days and 10 days improvement from the September 2021 performance figure of 41 days. A total of 282 void properties were re-let in November 2021.</p> <p>The average time taken to repair voids for November was 20.62 days, which is a 1 day improvement from the previous month. All contractor void performance around repair times is being managed very closely. Currently 2 out of the 4 contractors (Wates) repairs performance is having an adverse impact on the turnaround times. Improvement plans and weekly meetings are in place to monitor repair times. Repair timescales are continuing to have a significant impact on why the target of 28-days has not been met.</p> <p>Fit for letting to tenancy start date on voids let excluding sheltered voids in November was 11.17 days, which is an improvement of nearly 3 days from the October performance and 6 days better than the September performance. Over 75% of all voids re-let were successful after the first viewing.</p> <p>Due to the issue with energy companies not taking on new customers, and with SSE/OVO the preferred energy contractor having implied termination of the preferred energy contract, Void Teams are having to spend a significant amount of time resolving meter issues including debts. Void Teams are working very closely with BCC Legal/Procurement Teams and are having formal discussions with SSE/OVO about identifying solutions to address the current situation.</p> <p>The following ongoing actions are in place to support and improve the void turnaround performance over the coming months:</p> <ul style="list-style-type: none"> - Contractual change orders have been issued with new financial implications, with the intention to drive through improvements in contractor performance. The performance of the repairs contractors continues to be scrutinised, with the ability to issue contractual rectification notices. - To reduce time taken if a property is refused, two households are currently being shortlisted. This helps to reduce time taken from fit for letting to acceptance. Any additional shortlisting will be completed by Allocations within 24 hours of the request. - Recruitment has been approved of two additional Visiting Officer posts, both are in post and are being trained. The additional posts will significantly help and support capacity in carrying out additional viewings for the North/West and East quadrants, as well as mirroring the South District 'Moving Out' process to the rest of the City. Moving out work will assist in the voids process by addressing rubbish left in voids and providing information to all of the repair providers to utilise/maximise the notice period to support the repairs period. A report has been completed outlining the significant benefits of identifying poor property conditions/maintenance of existing BCC housing stock. This proactive work will support an approach to addressing issues impacting on void repair times. This work follows the Cabinet Members visits to voids where concerns were raised on the poor state of properties at the point of keys returned by customers. 			
Ref.	KPI	BRAG rating	Page
HN05	Available properties as a percentage of total stock	Blue	7
<p>Exception Commentary:</p> <p>The November 2021 snapshot result is 99.5% 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
HN10	Percentage of residents allocated a BCC housing tenancy	N/A	8

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Vulnerable Children and Families Portfolio			
Ref.	KPI	BRAG rating	Page
HN07	Households where homelessness is prevented	Blue	8
<p>Exception Commentary:</p> <p>The year-to-date (April 2021 - November 2021) result of 79.42% has surpassed the target of 55.00%.</p> <p>There were 37 cases closed in prevention this month, with 28 having a positive outcome. Of the 9 cases closed without a positive outcome, 6 were lost contact, and 3 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 is 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> <p>A welcomed uplift of the Homeless Prevention Grant of £1.5 million was announced for vulnerable renters on 23 October 2021. Arrangements have commenced to receive and plan to make the best use of this additional funding to prevent homelessness.</p>			
Ref.	KPI	BRAG rating	Page
HN08	Households where homelessness is relieved	Blue	9
<p>Exception Commentary:</p> <p>The year-to-date (April 2021 - November 2021) result of 66.64% has surpassed the target of 40.00%.</p> <p>There were 38 homeless cases relieved this month, of which 25 have secured accommodation or maintained existing accommodation. Of the 13 cases not relieved, 7 were lost contact, and 6 were withdrawn applications.</p> <p>The service is also working with private sector landlords to help families secure good quality affordable accommodation.</p>			
Ref.	KPI	BRAG rating	Page
HN09	Minimising the number of households living in temporary accommodation per 1,000 households	Red	9
<p>Exception Commentary:</p> <p>The November 2021 snapshot result of 9.33 has not achieved the target of 8.70. This snapshot result represents a total of 3,968 households in temporary accommodation. As of 30th November 2021, the number of households accommodated in temporary accommodation outside of the City was 358; this includes 83 households within bed and breakfast outside of the City. The number of households accommodated outside the City and in bed and breakfast has increased by 11 households in comparison to the October 2021 snapshot.</p> <p>Homeless presentations have increased from an average of 270 per week in 2020 to 301 in 2021. At the end of Quarter 2 the service was seeing around 400 presentations a week. This is attributed to the lifting of the eviction ban. There is an expectation this figure will further increase due to the furlough scheme ending. The service has recently closed a tender opportunity to procure 2,000 units of private sector leasing as an alternative to B&B. The service is aiming to maximise homeless centre capacity; however, this remains an ongoing challenge due to social distancing measures that are still strongly recommended.</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 a reduction in Temporary Accommodation. <ul style="list-style-type: none"> Maximising and utilising all self-contained or supported accommodation. Looking to maximise an additional Temporary Accommodation project 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. 			

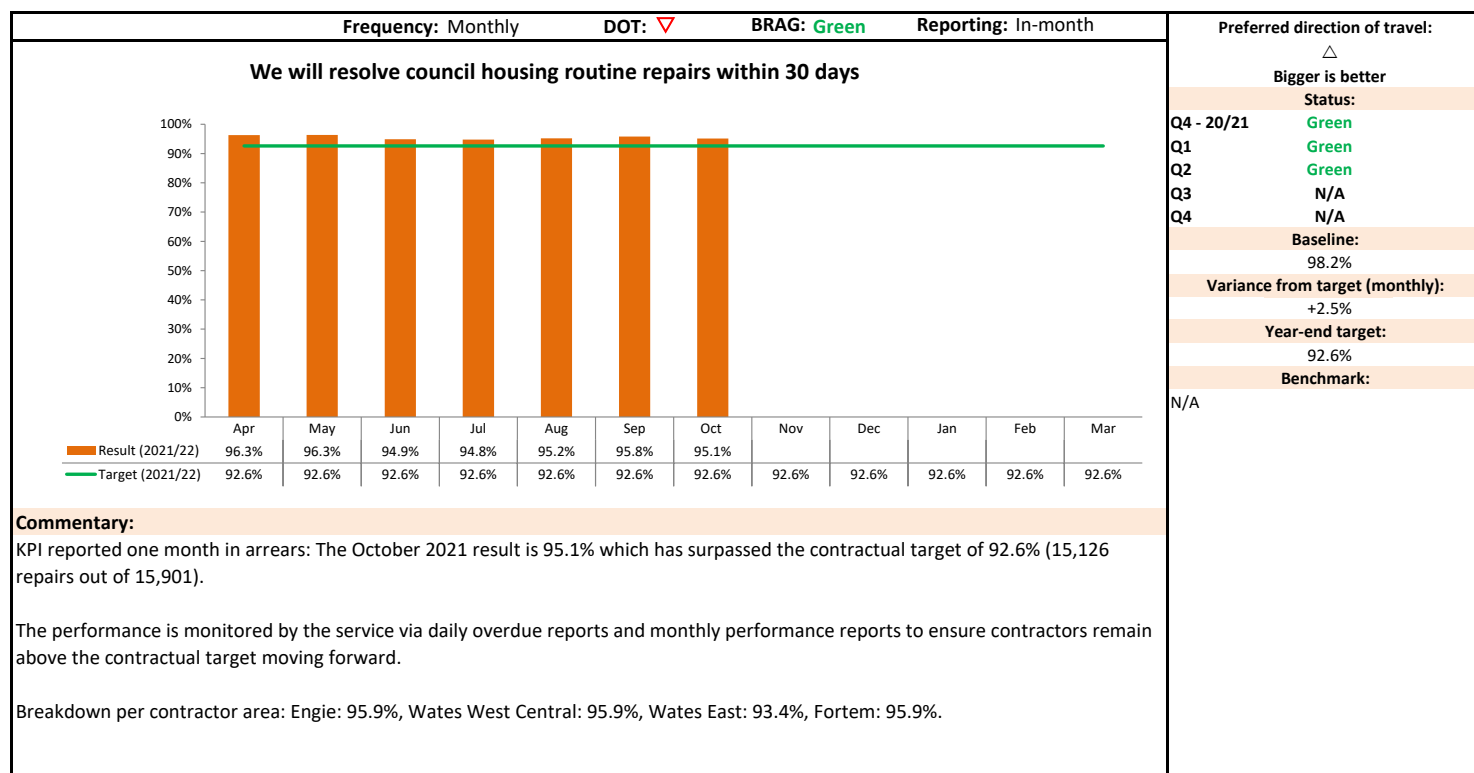
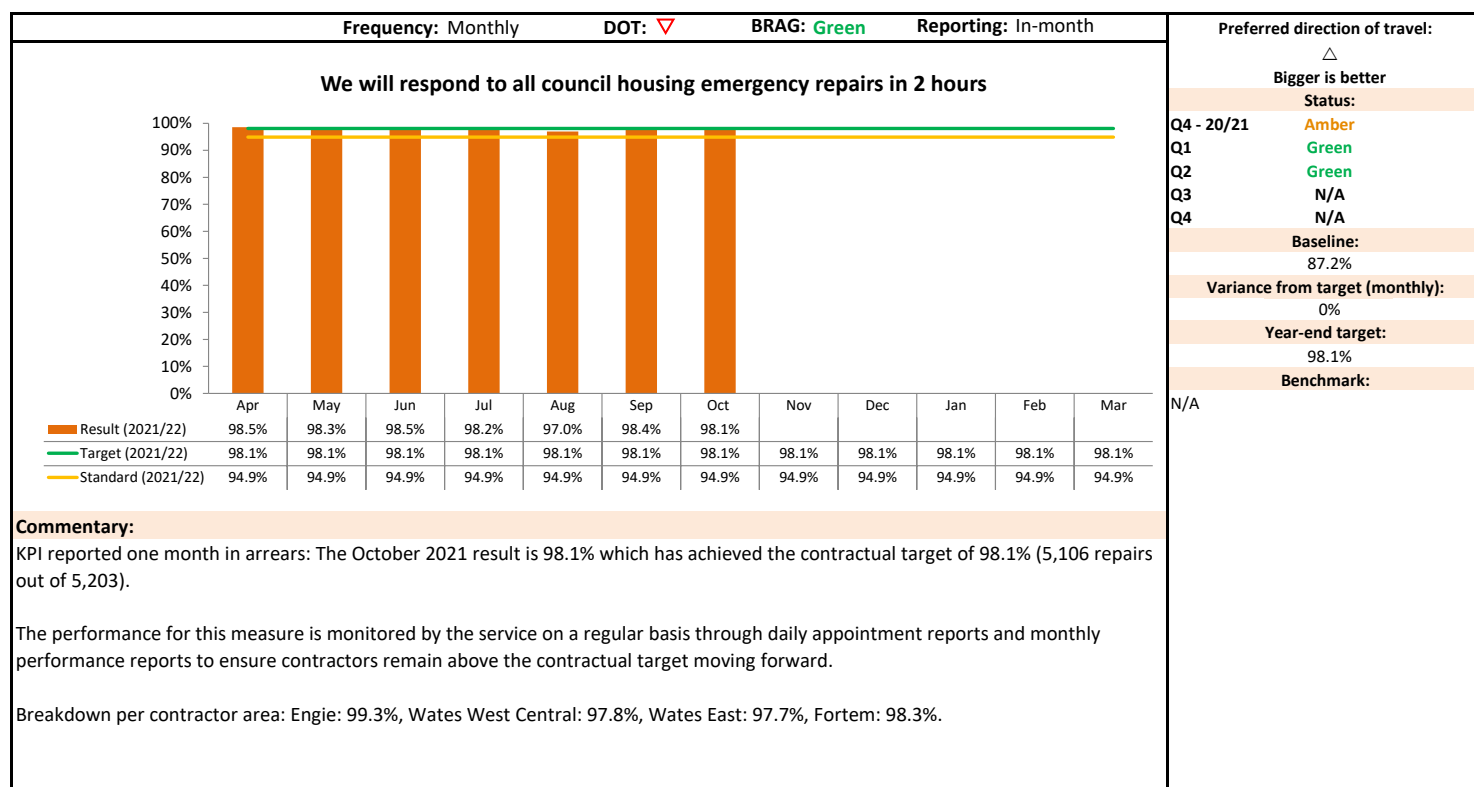
State of the City

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	10

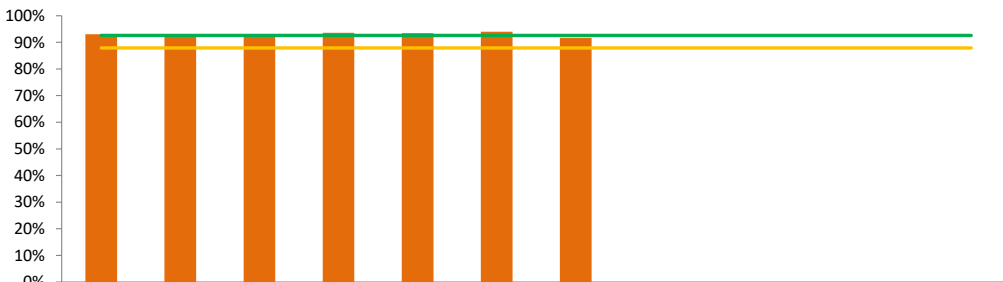
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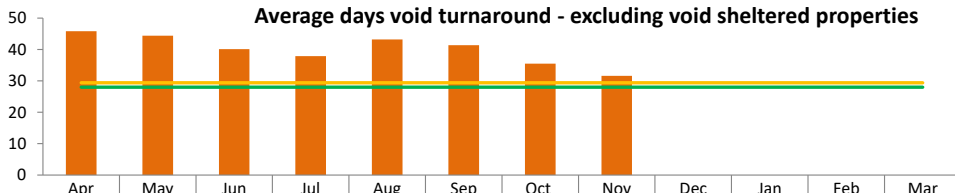
Vital Signs

Homes and Neighbourhoods

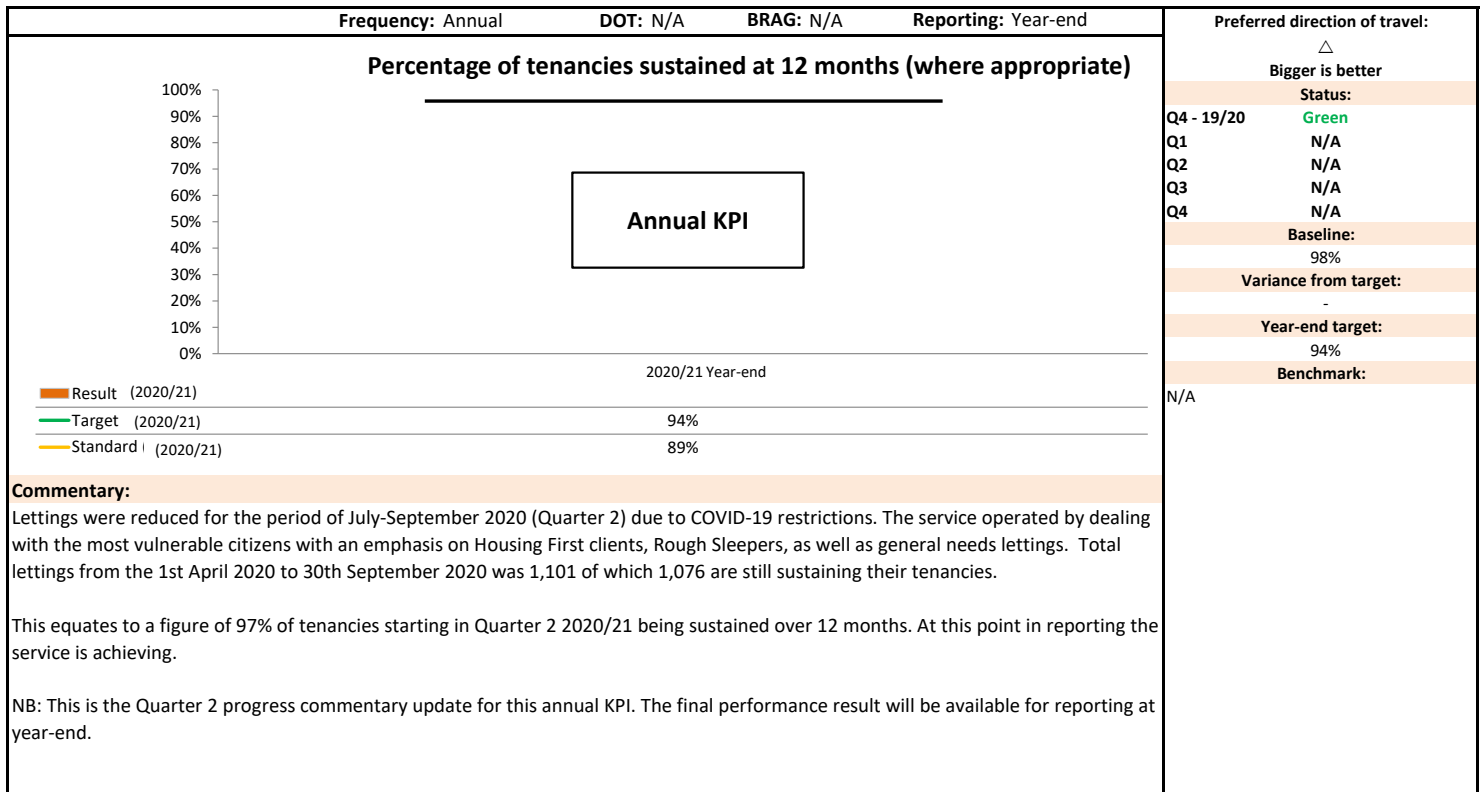
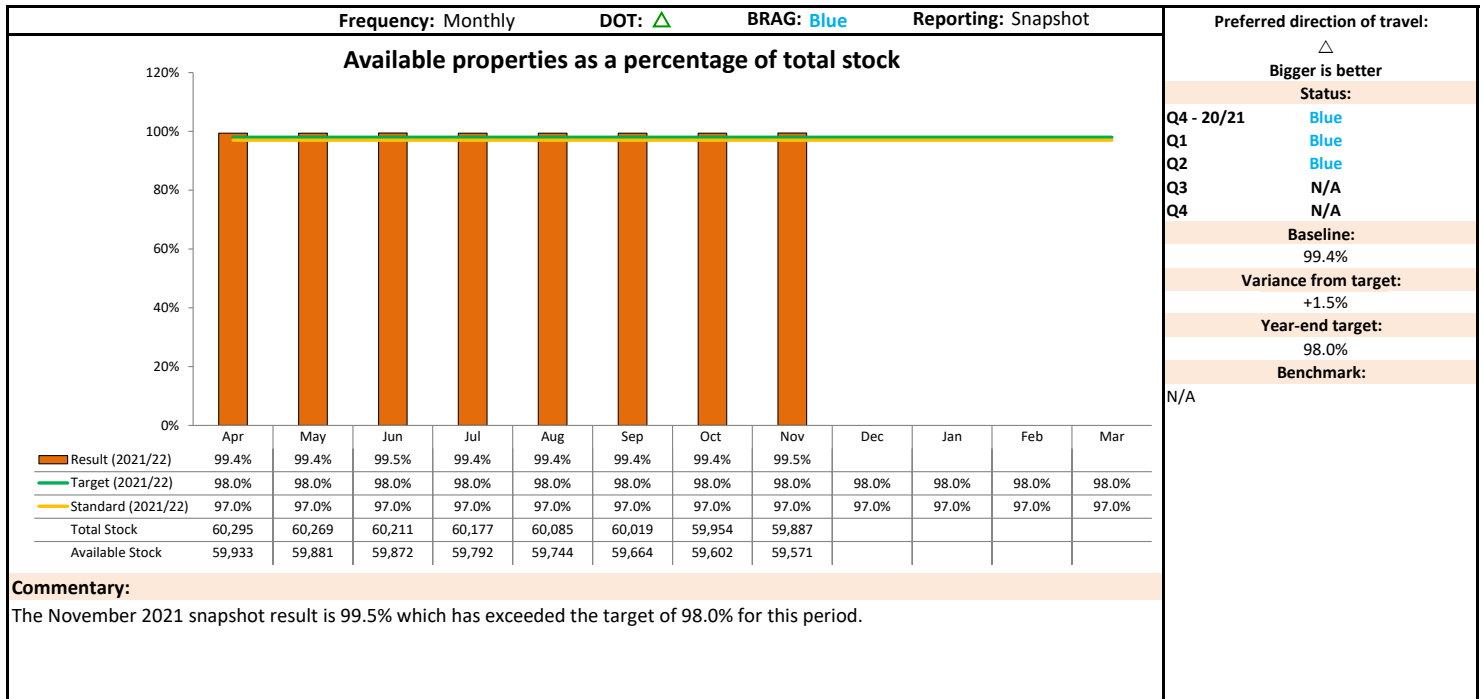


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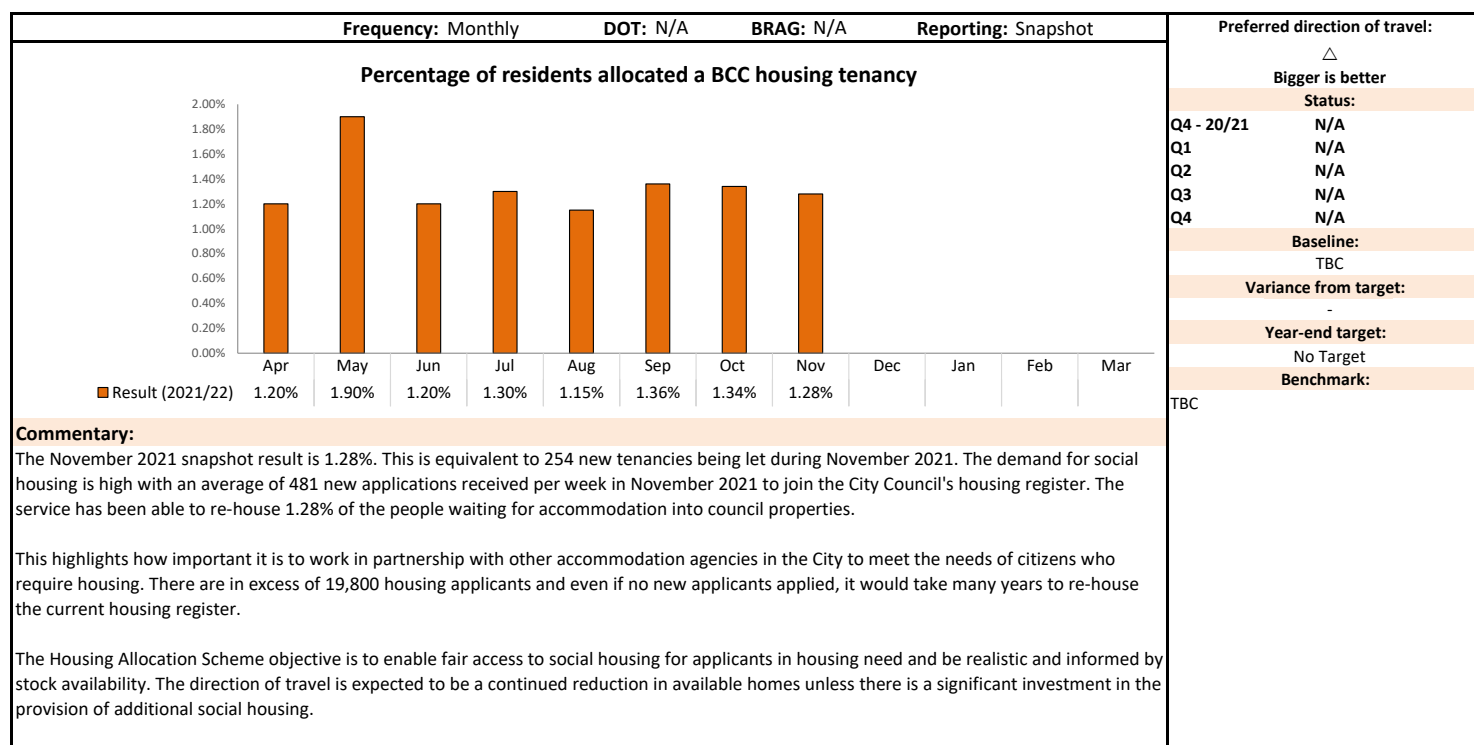
Frequency: Monthly DOT: ▼ BRAG: Amber Reporting: In-month												Preferred direction of travel: △ Bigger is better	
Percentage of Right to Repair jobs completed against period profile												Status:	
												Q4 - 20/21 Amber	
												Q1 Green	
												Q2 Green	
												Q3 N/A	
												Q4 N/A	
												Baseline: 89.3%	
												Variance from target (monthly): -0.9%	
												Year-end target: 92.6%	
												Benchmark: N/A	
Commentary:													
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Frequency: Monthly DOT: ▼ BRAG: Red Reporting: In-month												Preferred direction of travel: ▼ Smaller is better	
Average days void turnaround - excluding void sheltered properties												Status:	
	Q4 - 20/21	Red											
	Q1	Red											
	Q2	Red											
	Q3	N/A											
Q4	N/A												
Baseline:												46.9	
Variance from target:												+3.6	
Year-end target:												28.0	
Benchmark:												N/A	
Commentary:													
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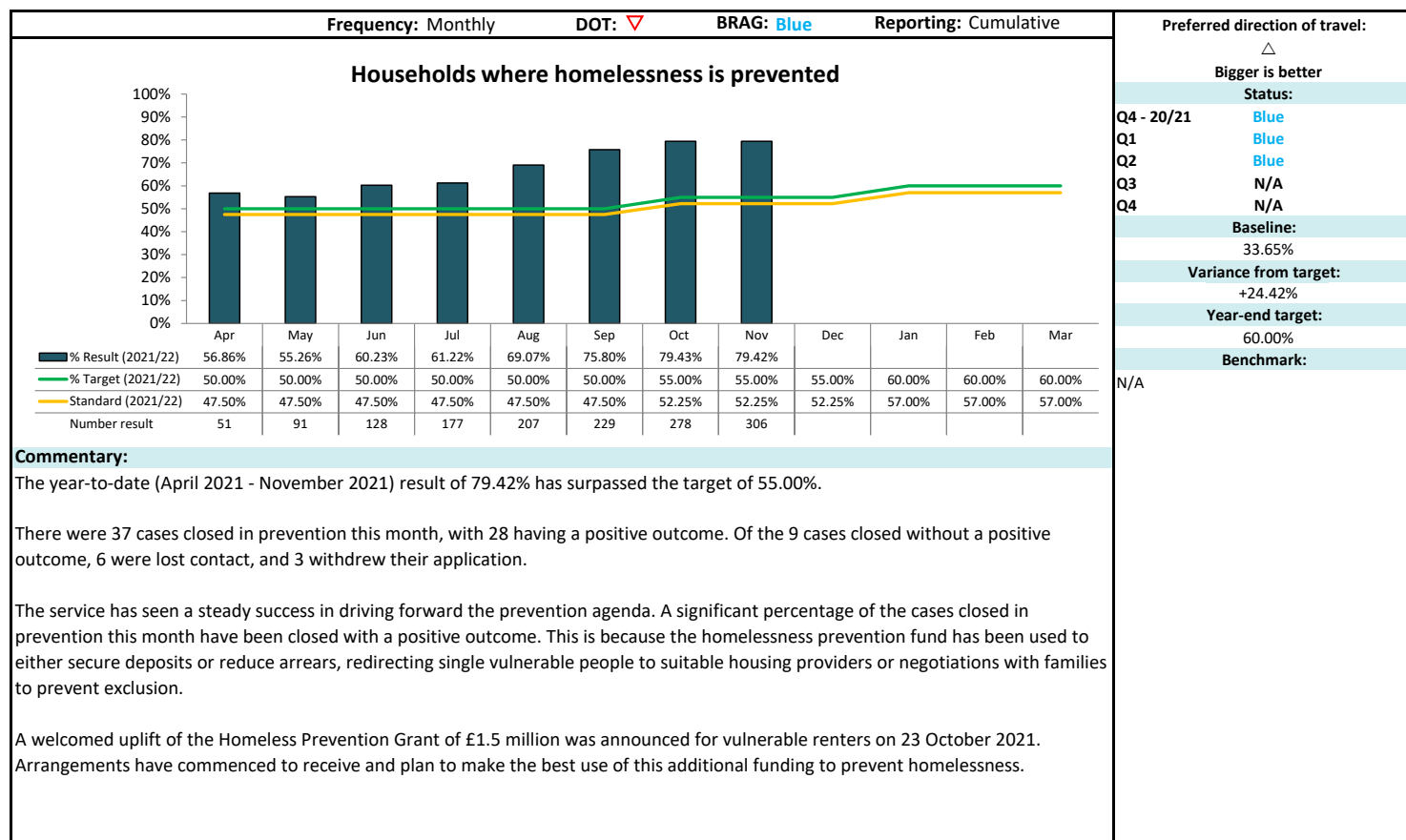
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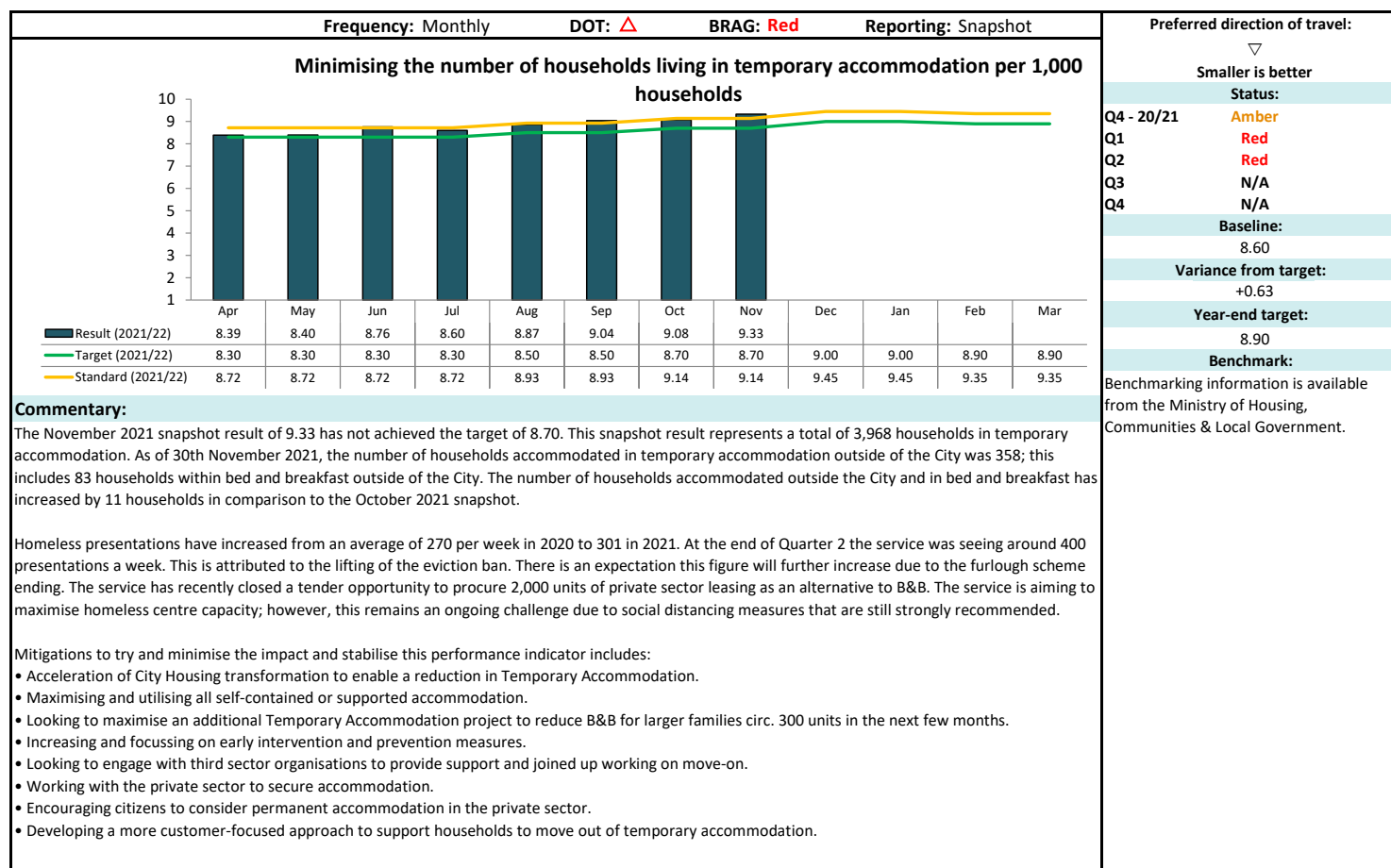
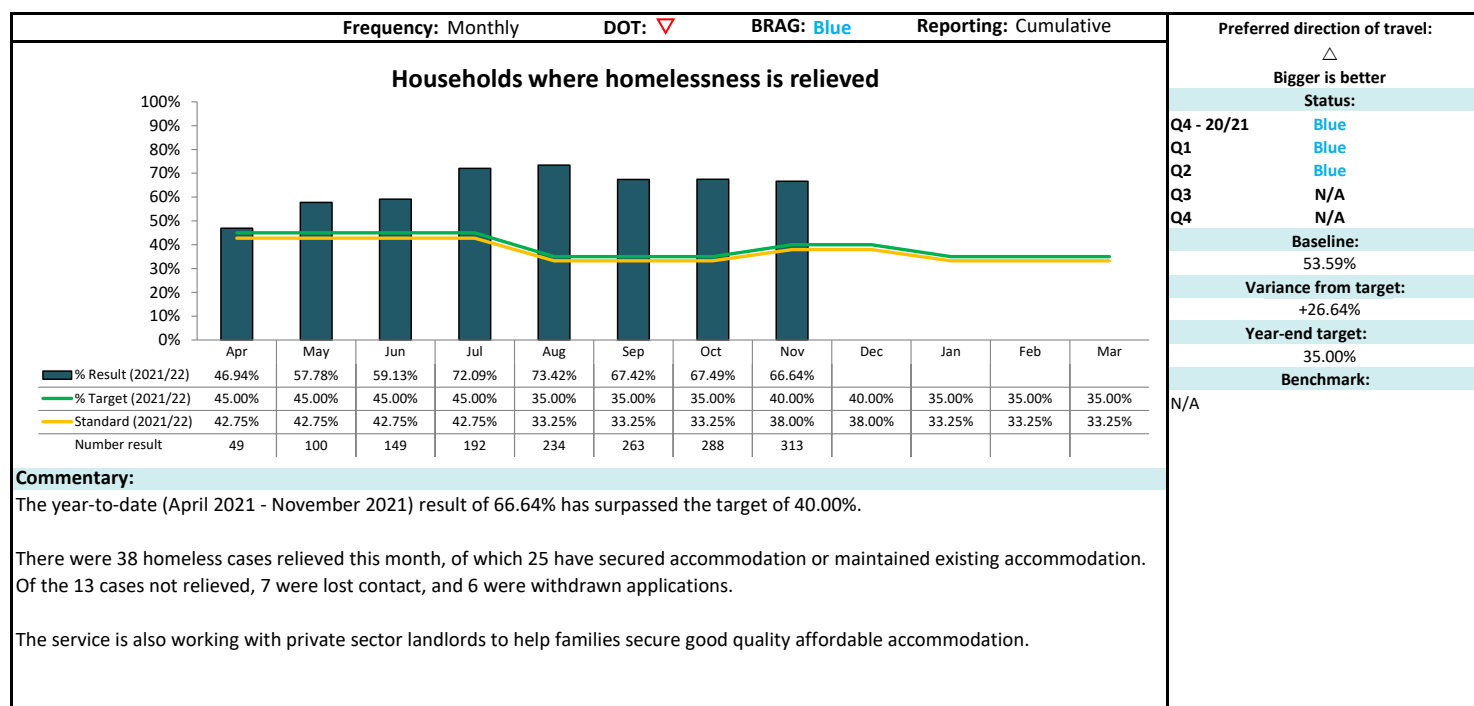
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Vulnerable Children and Families

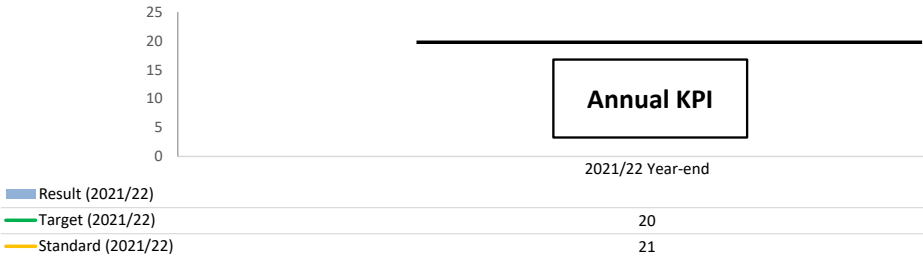


Performance Monitoring Report



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>Reducing the number of rough sleepers across the city</p>  <p>2021/22 Year-end</p> <p>Result (2021/22): 21 Target (2021/22): 20 Standard (2021/22): 21</p>					Status: Q4 - 20/21 Blue Q1 N/A Q2 N/A Q3 N/A Q4 N/A
Commentary:					Baseline: 52
Performance for this annual KPI will be provided at year-end.					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.