

Birmingham City Council Corporate Performance Monitoring

Service Delivery Measures

April to June 2020 Progress Update Report

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Status

BLUE	Exceeding target above tolerance
GREEN	On track/target met
AMBER	Below target within tolerance
RED	Off track below tolerance
N/A	Not applicable
Trend	Monitors increase/decrease in trend
Project Update	Project providing regular updates on progress
Awaiting	Not available at time of reporting

DoT	Direction of travel from previous quarter
△	Performance improving
▽	Performance deteriorating
▶	No change in performance
▲	Performance deteriorating
▼	Performance deteriorating

Overview

This report provides an update on performance against our agreed Service Delivery Measures (SDM's), from April to June 2020.

Overall performance on the Service Delivery Measures

Note: The following pages contain information on the SDM's that are available to report as at June 2020.

Measures shaded in grey on the summary table below are not yet due to be reported and therefore not included in this report.

Measures:	67								As at	Jun-20	Frequency	Preferred
Reported this quarter:	30										Monthly	direction
RAG Summary:	BLUE	GREEN	AMBER	RED	Trend	N/A	Awaiting	NYD		Quarterly	of travel	
	10	13	2	3	2	5	1	31		Termyly		
										1/2 Yearly		
										Annual		
										Bi Annual		

Outcome 1:

Color	Count	Measure ID	Description	Current Status	Frequency	Direction
BLUE	1	1.1.6	Participation in Business & Employment support at the Library of Birmingham.	N/A	M	△
GREEN	4	1.2.3	Increase the number of apprenticeships of those Charter accredited organisations (10% by March 2019 against 2017 baseline of 111 apprenticeships)	AWAITING	Q	△
AMBER	0	1.4.6	Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours	GREEN	M	△
RED	0	1.4.9	Quotations for dropped kerbs returned to applicant within 10 working days of request	GREEN	Q	△
TREND	0	1.4.10	Construction of dropped kerbs completed within 6 weeks of applicant making payment	GREEN	Q	△
N/A	1	1.4.11	Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	BLUE	M	△
AWAITING	1	1.4.12	Cat 1 and urgent faults full repair carried out on time (%) within 35 days	GREEN	M	△
NYD	5	1.2.6	Enterprises landing in the Enterprise Zone sites as a result of investment in infrastructure and development activity	NYD	A	Progress Report
		1.2.9	Birmingham Smithfield – delivery of major Council led city centre redevelopment over 300,000 sq. m. commercial space, 2,000 homes, create 3,000 jobs and deliver improved public transport and public realm/spaces	NYD	A	Progress Report
		1.2.10	Urban Centres Framework - linked to the policies of the Birmingham Development Plan, the framework will support Birmingham's network of over 70 local centres to become successful, multifunctional places that deliver inclusive growth	NYD	A	Progress Report
		1.2.11	Regional investment sites 71ha - employment site at Peddimore	NYD	A	Progress
		1.4.3	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	NYD	A	△

Outcome 2:

Color	Count	Measure ID	Description	Current Status	Frequency	Direction
BLUE	0	2.2.4	Overall Proportion of schools which are good/outstanding	GREEN	M	△
GREEN	3	2.2.6	Overall Proportion of Early years settings Private, Voluntary and Independent providers(PVI) which	N/A	T	△
AMBER	0	2.3.6	Excluded Children without a school place for more than 6 days	GREEN	M	▽
RED	0	2.3.8	Number of children missing from education for more than 7 days	GREEN	M	▽
TREND	0	2.4.5	Rate of chlamydia detection (per 100,000 young people aged 15 to 24)	N/A	Q	△
N/A	2	2.2.5	Number of 4-11 year old children taking part in Summer Reading Challenge at community libraries during school summer holidays	NYD	A	△
AWAITING	0	2.3.9	Key Stage 2 Progress in Reading - The percentage of children making at least expected progress in reading	NYD	A	△
NYD	15	2.3.10	Key Stage 2 Progress in Writing - The percentage of children making at least expected progress in writing	NYD	A	△
		2.3.11	Key Stage 2 Progress in Maths - The percentage of children making at least expected progress in maths	NYD	A	△
		2.3.12	GCSE Attainment 8 - Students' average achievement across eight key subjects	NYD	A	△
		2.3.13	Children with SEN Attainment 8 - Students with Special Educational Needs average achievement across eight key subjects	NYD	A	△
		2.3.14a	Persistent Absence - State-funded Primary as a percentage of school population	NYD	A	▽
		2.3.14b	Persistent Absence - State-funded secondary as a percentage of school population	NYD	A	▽
		2.3.15	Number of Permanent Exclusions - Primary	NYD	A	▽
		2.3.16	Number of Permanent Exclusions - Secondary	NYD	A	▽
		2.3.17	Number of Permanent Exclusions - Special Schools	NYD	A	▽
		2.3.20	The youth service will prioritise 377 vulnerable NEET young people and progress 173 into a positive	NYD	A	△
		2.3.21	Number of young people achieving a learning outcome through working with the youth service on youth violence, radicalisation, mental health or Child sexual exploitation etc.	NYD	A	△
		2.3.22	Careers service to support young people aged between 15 to 29 in Birmingham and Solihull who are Not in Education, Employment or Training (NEET)	NYD	A	△
		2.3.23	Supporting Care Leavers with the career ambitions with regard to Education, Employment or Training (EET)	NYD	A	△

Outcome 3:

Color	Count	Measure ID	Description	Current Status	Frequency	Direction
BLUE	0	3.1.6	The percentage of births that receive a face-to-face new-born visit within 14 days	GREEN	Q	△
GREEN	2	3.1.7	Number of smoking quitters at 12 weeks	GREEN	Q	△
AMBER	0	3.3.6	Proportion of carers who receive direct payments	NYD	A	△
RED	0					
TREND	0					
N/A	0					
AWAITING	0					
NYD	1					

Outcome 4:

BLUE	7	4.1.5	Percentage delivery of Food Inspections completed against recovery plan agreed by the Food	N/A	Q	△
GREEN	2	4.1.6	Percentage of waste presented to landfill	BLUE	M	▽
AMBER	1	4.2.5	Determine major applications within 13 weeks	BLUE	Q	△
RED	3	4.2.6	Determine minor applications within 8 weeks	BLUE	Q	△
TREND /	2	4.2.7	Determine other applications within 8 weeks	BLUE	Q	△
Project update		4.2.8	We will respond to all council housing emergency repairs in 2 hours	RED	M	△
N/A	2	4.2.9	We will resolve council housing routine repairs within 30 days	BLUE	M	△
AWAITING	0	4.2.10	Percentage of Right to Repair jobs completed against period profile	AMBER	M	△
NYD	7	4.2.11	Average days void turnaround - excluding void sheltered properties	RED	M	▽
		4.2.13	Available properties as a percentage of total stock	BLUE	M	△
		4.2.16	Number of new homes completed in the City across a range of tenures through the BMHT and InReach development programmes	GREEN	Q	△
		4.2.17	Langley Sustainable Urban Extension (SUE) – 6,000 dwelling urban extension delivering new communities and associated infrastructure Facilitating the delivery of new homes as range of types and tenures including affordable housing along with community facilities and transport improvements	Project update	Q	Progress Report
		4.4.3	Percentage completed annual tree inspections (according to the 5 year plan)	N/A	M	△
		4.4.4	If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to and the area made safe within 2 hours	GREEN	M	△
		4.7.4	The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment	BLUE	Q	△
		4.7.5	Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment	RED	Q	△
		4.8.2	Number of volunteer days from parks, sports, events, waste management, and resident involvement	TREND	Q	△
		4.2.14	Percentage of tenancies sustained at 12 months (where appropriate)	NYD	A	△
		4.2.15	Number of homes built that are affordable	NYD	A	△
		4.2.18	Birmingham Design Guide - Setting out policy and guidance to inform decisions on all future development to create high quality, inclusive and sustainable places	NYD	A	Progress Report
		4.5.4	Increase in people trusting the Council to make right decisions	NYD	A	△
		4.5.5	Increase in people feeling satisfied with the Council	NYD	A	△
		4.5.6	Increase in people feeling informed by the Council	NYD	A	△
		4.7.6	Percentage of young people using youth centres from BME backgrounds	NYD	A	△

SS&G:

BLUE	2	SSG 2	To generate in excess of £30 million of Capital Receipts from the Core BCC Disposals programme	GREEN	Q	△
GREEN	2	SSG 10	Average number of days to process new housing benefit applications	BLUE	M	△
AMBER	1	SSG 11	Average number of days to process changes to housing benefit	BLUE	M	△
RED	0	SSG 12	Percentage of housing rents collected during the year	GREEN	M	△
TREND	0	SSG 33	To use the Council's retained commercial property assets comprising approximately 5800 buildings and land holdings, generating rental and service charge income of approximately £31.5m per annum efficiently and effectively for investment, regeneration, development and community use/development by 31st March 2021.	AMBER	A	Progress Report
N/A	0	SSG 1	Maximise the operational capacity of CAB office buildings by working with Human Resources to implement the Council's Smarter Working policies to achieve increased levels of agility to meet the changing requirements of the organisation - initially targeting 25% agility across the CAB office estate (excluding Council House complex) subject to the changes introduced as part of the Smarter Working programme	NYD	A	△
AWAITING	0	SSG 16	Increase in staff engagement (Staff Survey)	NYD	A	△
NYD	3	SSG 34	To complete the full asset valuation programme for all Housing and Non-Housing related assets by the 31.3.2020.	NYD	A	△

Progress on Service Delivery Measures against our priorities

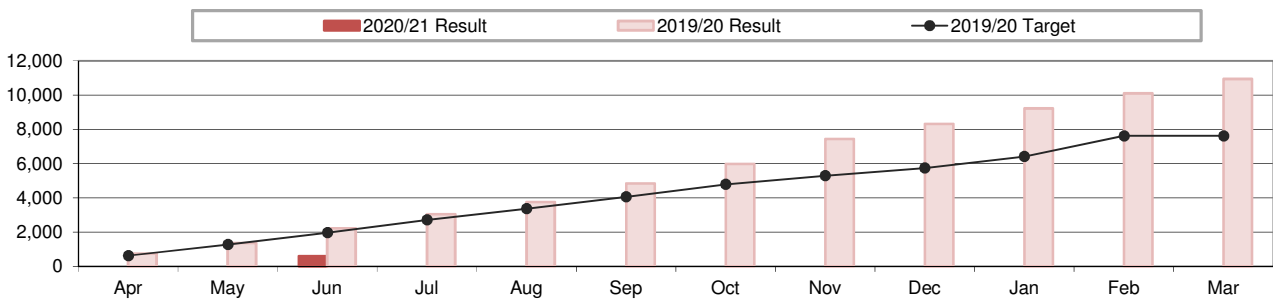
OUTCOME 1:

Birmingham is an entrepreneurial city to learn, work and invest in

Service Delivery Measures - April to June 2020

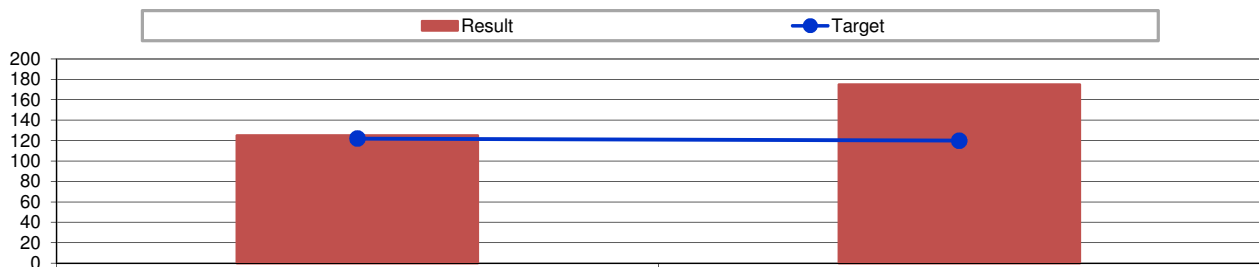
Measure	Result	Target	Status	DoT
Participation in Business & Employment support at the Library of Birmingham.	606	TBC	N/A	N/A

April to June 2020: The team are dealing with the challenges of delivering services remotely (all of which we previously face-to face) All clients contacted regarding business support. Virtual Library developed plus dedicated LoB COVID-19 Business Support Hub. Dedicated business and Intellectual Property email support plus business blogs and proactive approach with use of social media.. LoB is not yet open which means workshops are on hold, but developing business webinars to support local business community. Continuing partnership working with British Library Business & IP Centre Network and delivering the ERDF Enterprise for Success Project. Total: Q1 606 business support via remote service delivery.



Increase the number of apprenticeships of those Charter accredited organisations (10% by March 2019 against 2017 baseline of 111 apprenticeships)

Awaiting Awaiting **AWAITING** N/A



OUTCOME 1: Birmingham is an entrepreneurial city to learn, work and invest in

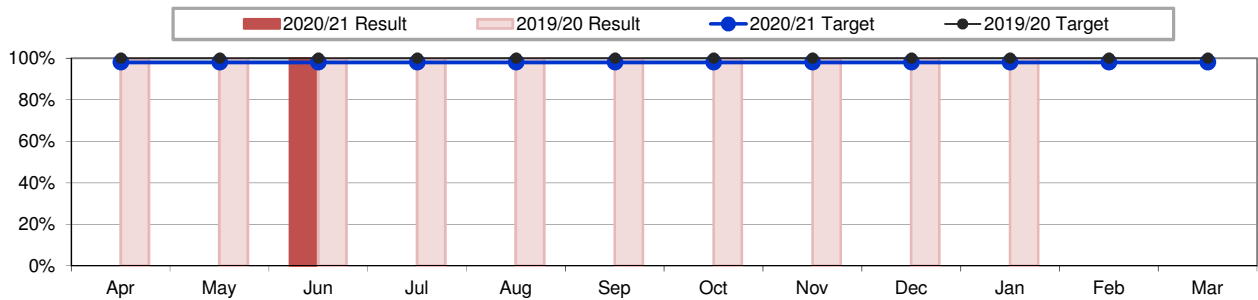
Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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Percentage of dangerous defects ('Category 1' defects) on streets temporarily repaired within 24 hours	100.00%	98.00%	GREEN	N/A
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The service is performing above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.

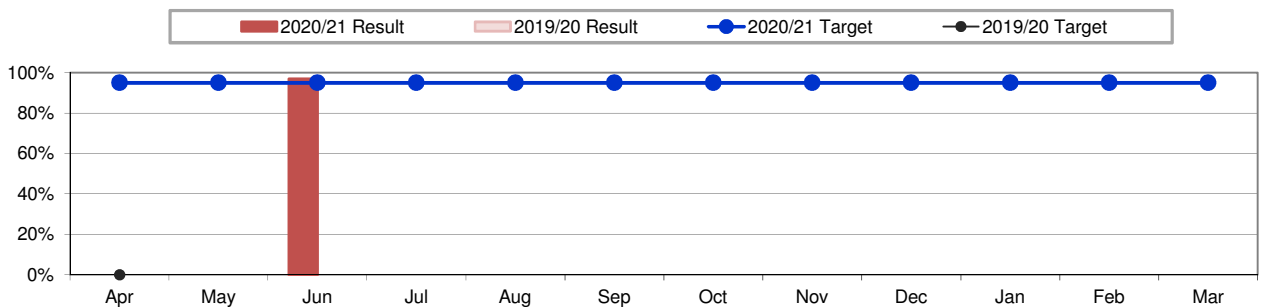
Results only available to report from June 2020 due to new contractor in place .



Cat 1 and urgent faults full repair carried out on time (%) within 35 days	97.00%	95.00%	GREEN	N/A
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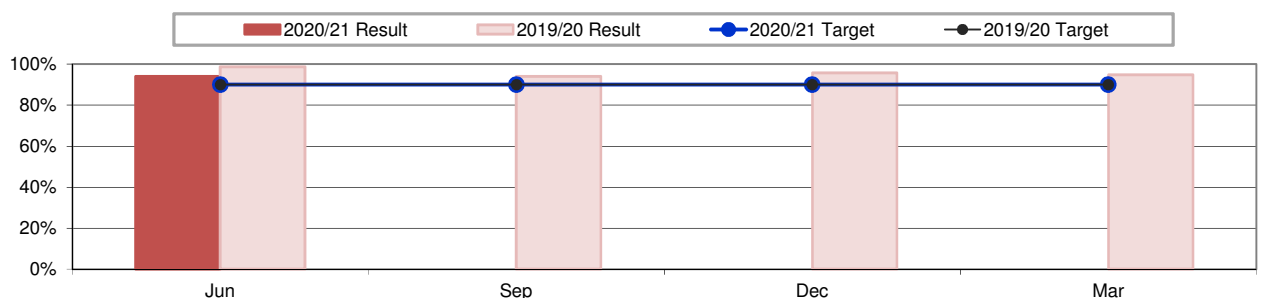
The service is performing above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.

Results only available to report from June 2020 due to new contractor in place .



Quotations for dropped kerbs returned to applicant within 10 working days of request	94%	90%	GREEN	▼
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Target achieved however Covid 19 slowed the process, but not detrimentally.



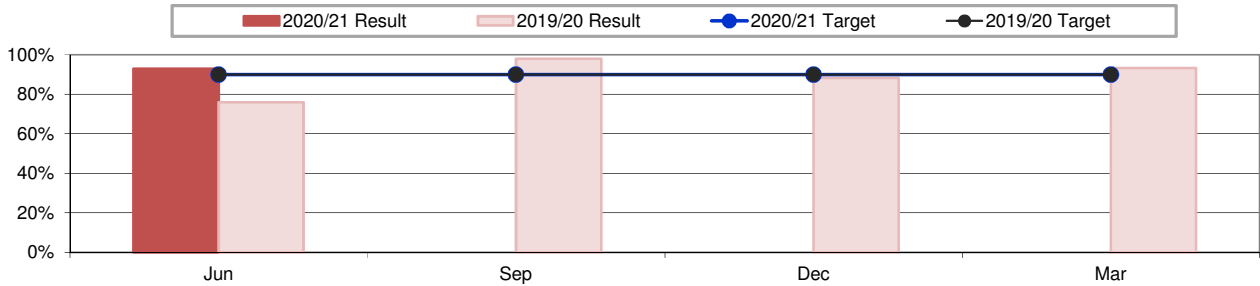
OUTCOME 1: Birmingham is an entrepreneurial city to learn, work and invest in

Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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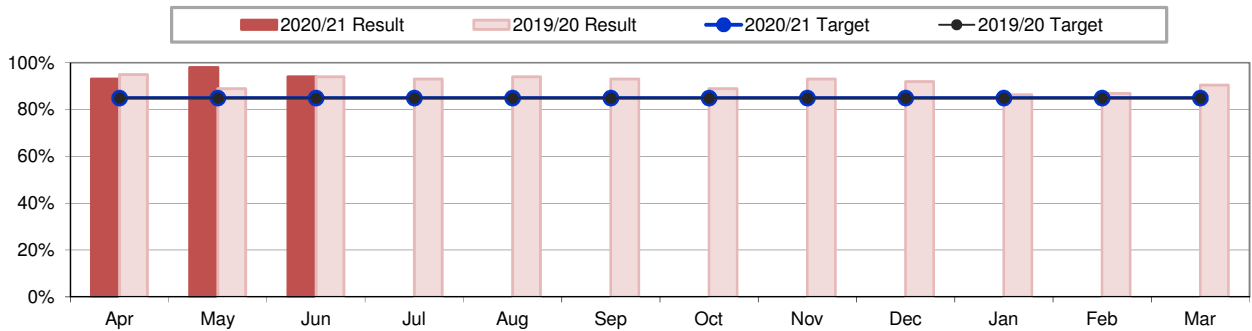
Construction of dropped kerbs completed within 6 weeks of applicant making payment	93%	90%	GREEN	▼
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Target achieved Covid19 delayed the start of some footway works, however contractors met their obligations



Number of statutory responses to planning applications returned by the Highway Authority within the statutory deadline	94.00%	85.00%	BLUE	▶
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High level of performance on this measure has been maintained due to internal working efficiencies and prompt correspondence from both Transport & Connectivity and Planning & Development.



OUTCOME 2: Birmingham is an aspirational city to grow up in

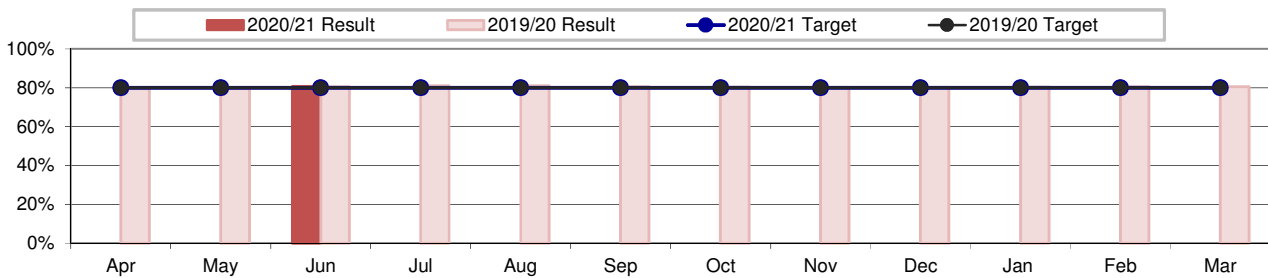
Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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Overall Proportion of schools which are good/outstanding	80.7%	80.0%	GREEN	△
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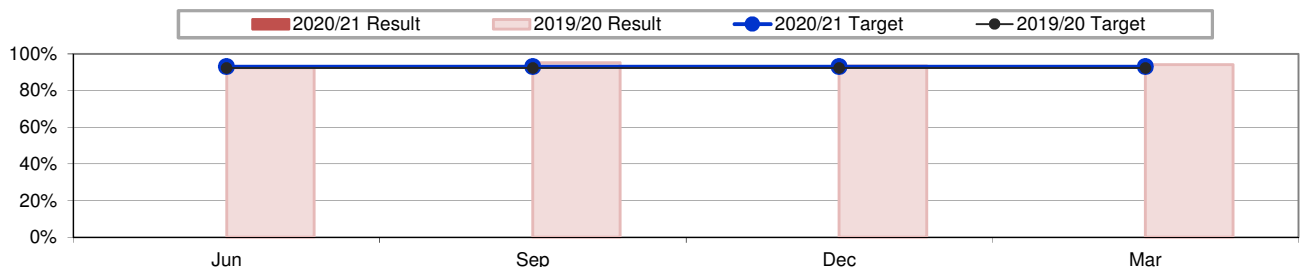
The percentage of Good and Outstanding schools in Birmingham currently stands at 80.7%. Since last reported we have had 6 inspections published by Ofsted. Paganel Primary School is now rated Good having previously been rated Requires Improvement. Bishop Walsh Catholic School, Percy Shurmer Academy and Washwood Heath Academy all continue to be rated Good. Springfield House Community Special School is now rated Inadequate having been previously rated Outstanding and St Michael's Church of England Primary School is now rated Requires Improvement having Previously rated Good. Al-Hijrah School, rated as Inadequate is now no longer included in the statistics which explains the slight proportional increase of 0.2%. National Statistics have been published up to March 2020. Overall Birmingham is showing at 81% compared to 86.4% nationally, 83.8% for statistical neighbours and 83.7% for Core Cities.

No results for April and May due to the suspension of Ofsted inspections.



Overall Proportion of Early years settings Private, Voluntary and Independent providers(PVI) which are good/outstanding	Termly	93.10%	N/A	N/A
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Ofsted suspended inspections to Early Years and Childcare providers in March due to the COVID-19 pandemic. There is therefore no updated information on the inspection judgements for providers. We are awaiting further information from Ofsted/DfE on when inspections will recommence.



OUTCOME 2: Birmingham is an aspirational city to grow up in

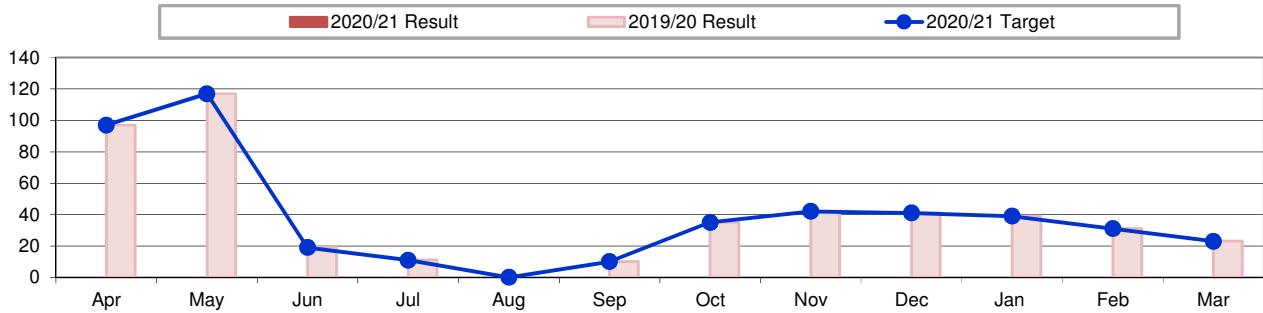
Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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Excluded Children without a school place for more than 6 days	None (0)	19	GREEN	▽
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All children permanently excluded during the 2019/20 academic year and supported by Flexible Learning have now been offered places at the City of Birmingham School for September 2020.

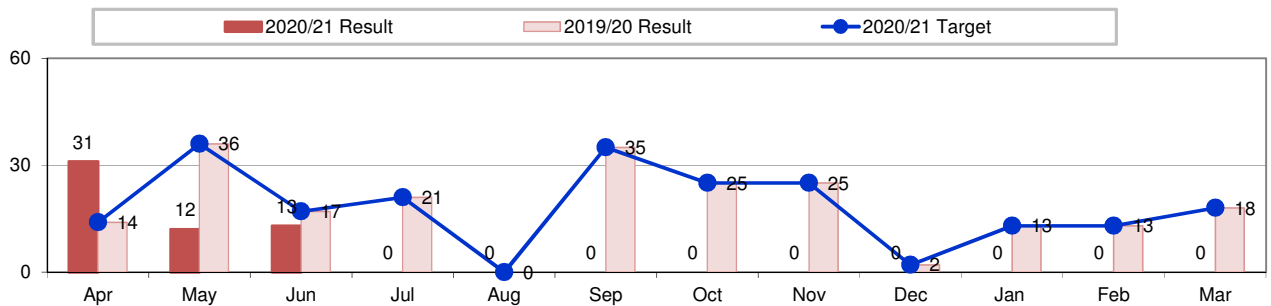
No August data reported due to school summer break. No target set for 2018/19.



Number of children missing from education for more than 7 days	13	17	GREEN	▽
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13 pupils (June figures) have been logged as missing following completion of Children Missing from Education (CME) tracing process which adheres to the current Department for Education (DfE) statutory CME guidance. No safeguarding concerns have been logged re these pupils to date. These cases will be reviewed on a three-monthly cycle and checks will be made with relevant Central Government Agencies as part of the CME review cycle.

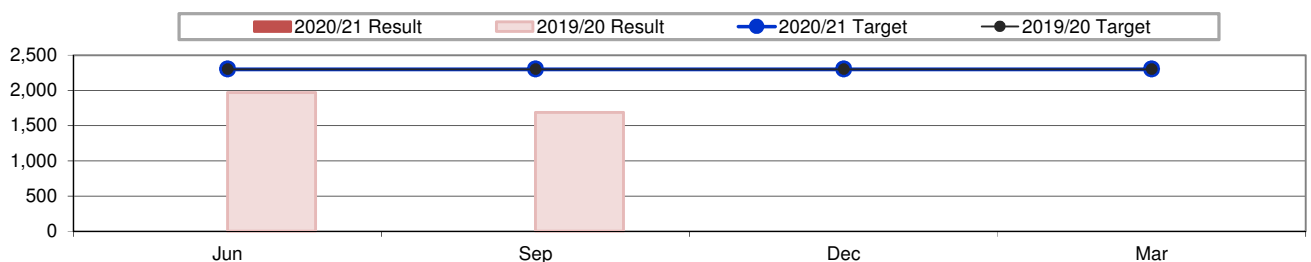
No August data reported due to school summer break. No target set for 2018/19.



Rate of chlamydia detection (per 100,000 young people aged 15 to 24)	N/A	N/A	N/A	N/A
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Reporting on this measure has been suspended and results are embargoed until the 1st September.

Measure reported in arrears and reporting suspended due to COVID-19. Results to become available from September 2020.



OUTCOME 3: Birmingham is a fulfilling city to age well in

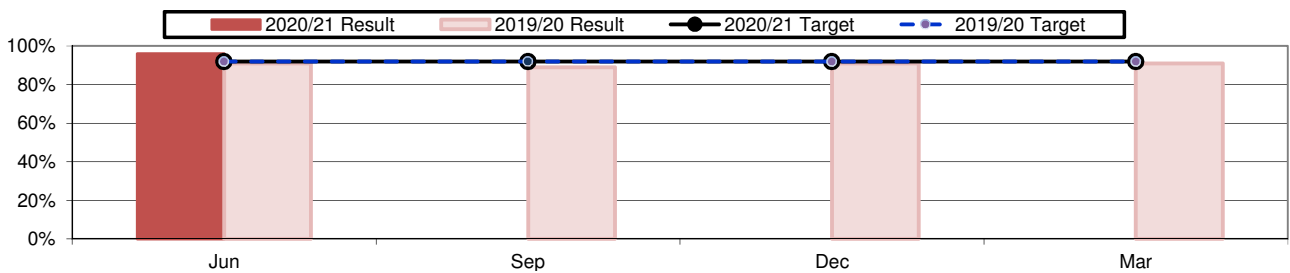
Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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The percentage of births that receive a face-to-face new-born visit within 14 days	96%	92%	GREEN	△
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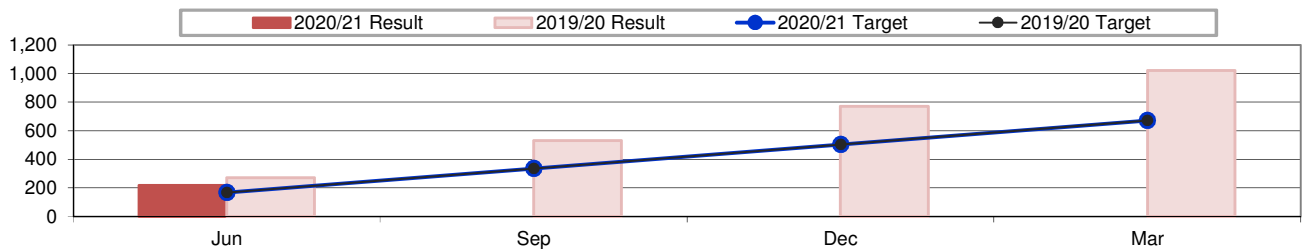
The provider has exceeded the target in the period April to June 2020/21 in difficult circumstances of managing the impact of Covid-19. This is a positive achievement and highlights the work that has gone into ensuring improvements are made. The provider will continue to strive to maintain and exceed going forward.

Measure reported a quarter in arrears.



Number of smoking quitters at 12 weeks	219	168	GREEN	▼
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Above target.



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

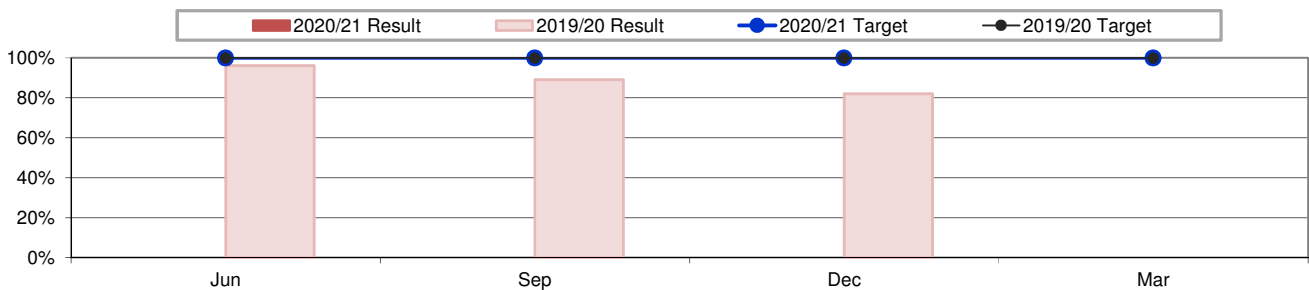
Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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Percentage delivery of Food Inspections completed against recovery plan agreed by the Food Standards Agency and BCC	N/A	100%	N/A	N/A
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Due to effects of COVID-19, this performance measure should next be reported in September 2020. The national overseeing body for compliance with Food Legislation is the Food Standards Agency (FSA), they direct the national programme that Local Authorities (LA) deliver through their inspections. The FSA have stopped all LA's from general inspections. Up until September only very high risk complaints will be visited. We do not know when inspections will commence. This is a Government decision. As a result there will be no hing to report in Quarter 2.

The work streams we are prioritising are complaints about people and businesses not being COVID-19 secure and our complaint work which has risen by 400% on this time last year. This is attributed to the fact that during the pandemic residents are spending more time at home and as a result the number of complaints about neighbours has increased.

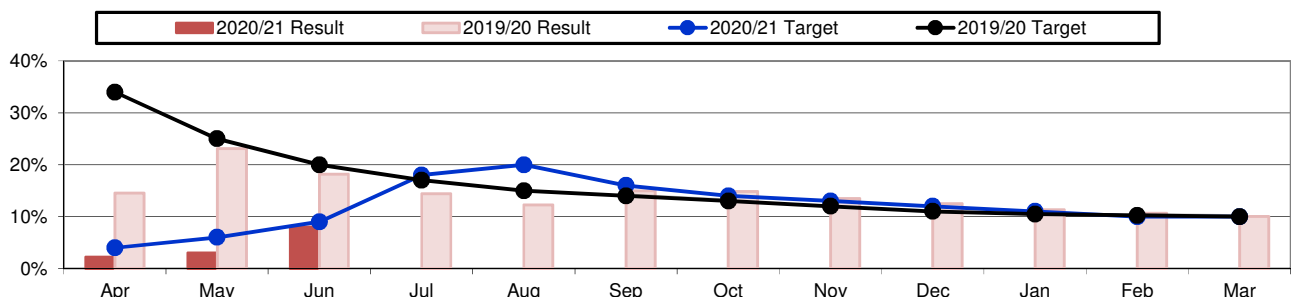


Percentage of waste presented to landfill	8.0%	9.0%	BLUE	▽
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The estimated year-to-date (April 2020 - June 2020) result is 8.00% which has surpassed the year-to-date target of 9.00%. The results are estimates because the service has not yet received all of the tonnage information from its partners and therefore does not have an actual figure for the total amount of waste disposed of. Where actual figures are not available the values are estimated.

The target profile has been adjusted to reflect a postponed shutdown of the Tyseley Energy Recovery Facility (ERF). The re-scheduled shutdown of the Tyseley ERF started on 13th June with a partial shutdown reducing the facility's capacity by approximately half. The postponement of the shutdown has meant that in April and May the only waste sent directly to landfill was a very small amount of asbestos. In June 8,688 tonnes of waste was diverted from Tyseley ERF of which 6,341 tonnes was sent to landfill. Capacity at alternate ERFs was secured by the main disposal contractor (Veolia) for 2,347 tonnes of residual waste which otherwise would have been sent to landfill. A clearer picture of performance will appear after the re-scheduled ERF shutdown has ended and it will be possible to better compare year-on-year performance.

This measure has been significantly affected by the COVID-19 Government lockdown, the overall tonnage of waste disposed of by the service was down in April and May but increased in June, year-to-date (April 2020 - June 2020) the overall amount disposed of by the service is estimated to be 6,880 tonnes (8%) less than the same period last year. Overall recycling tonnages were also down but less than the residual element.



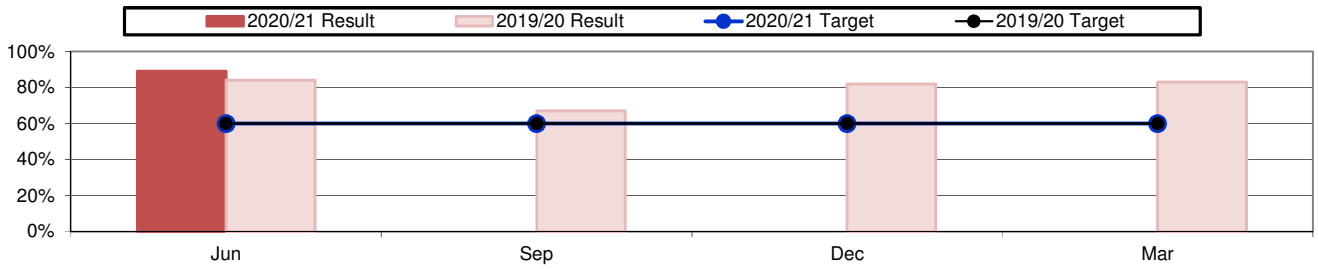
OUTCOME 4: Birmingham is a great, clean and green city to live in

Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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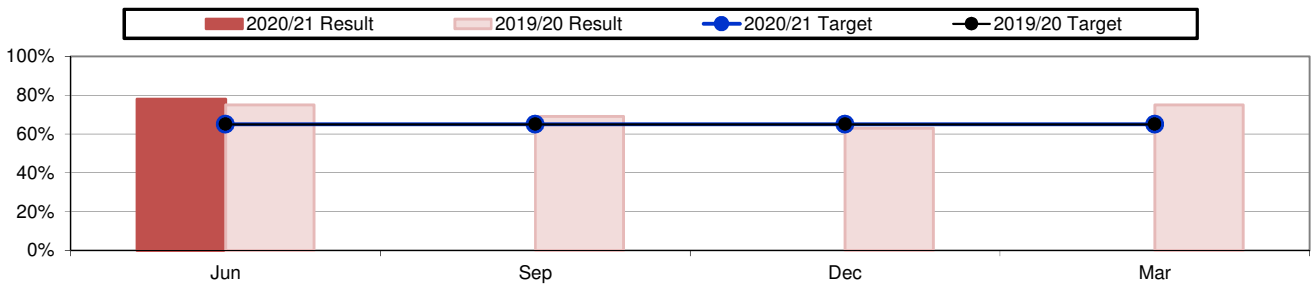
Determine major applications within 13 weeks	89%	60%	BLUE	△
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Target achieved.



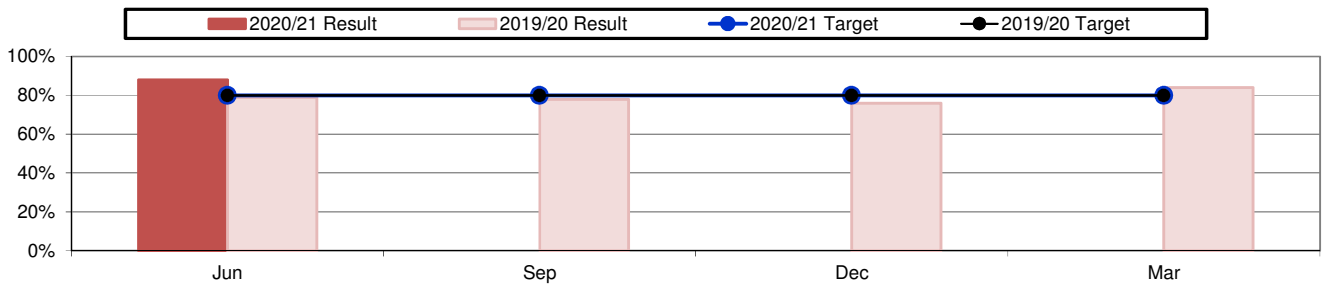
Determine minor applications within 8 weeks	78%	65%	BLUE	△
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Target achieved.



Determine other applications within 8 weeks	88%	80%	BLUE	△
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Target achieved.



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

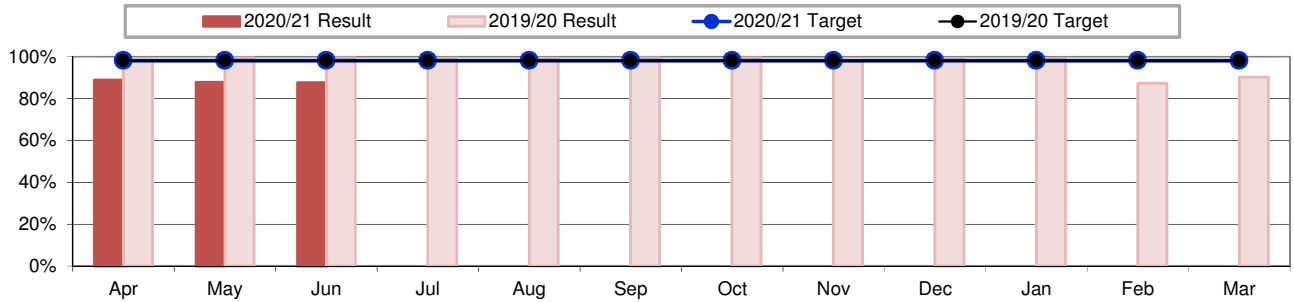
Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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We will respond to all council housing emergency repairs in 2 hours **87.6%** **98.1%** **RED** ▼

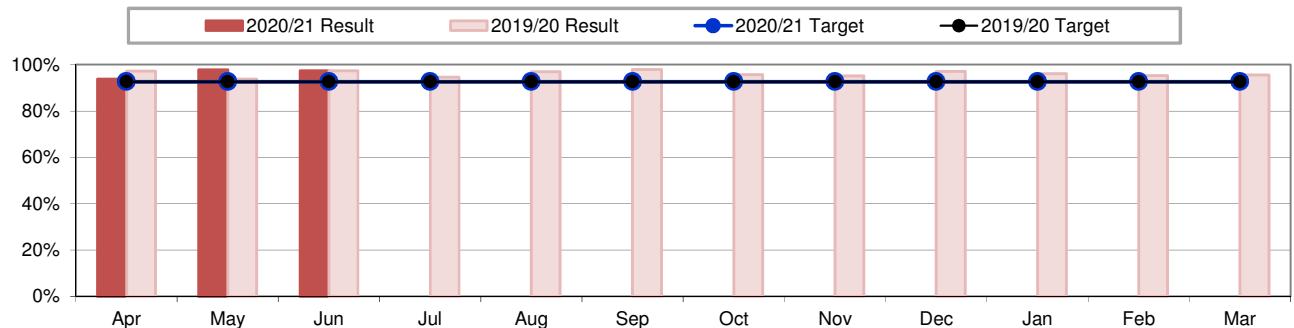
The June 2020 result is 87.6% which is below both the contractual target (98.1%) and standard (94.9) for this measure.

Data quality issues have been identified with one contractor and further work is being carried out in conjunction with this contractor.



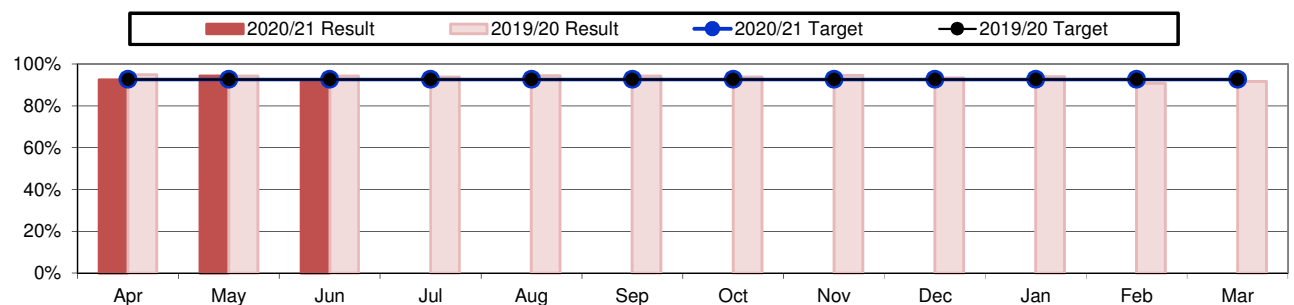
We will resolve council housing routine repairs within 30 days **97.3%** **92.6%** **BLUE** ▲

The June 2020 result is 97.3% which has surpassed the 92.6% target for this period. It is expected this result will remain above target.



Percentage of Right to Repair jobs completed against period profile **92.5%** **92.6%** **AMBER** ▲

The June 2020 result is 92.5%, which is just slightly 0.1% below the 92.6% statutory target for this period, but still within the tolerance of this measure.



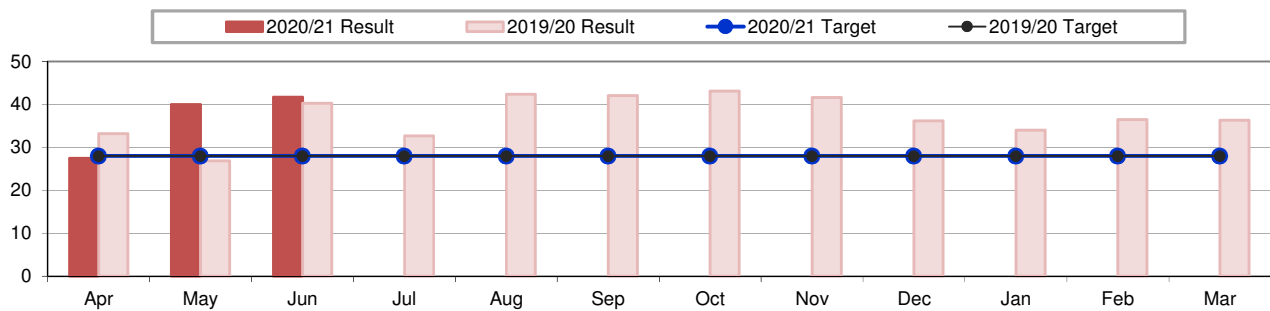
OUTCOME 4: Birmingham is a great, clean and green city to live in

Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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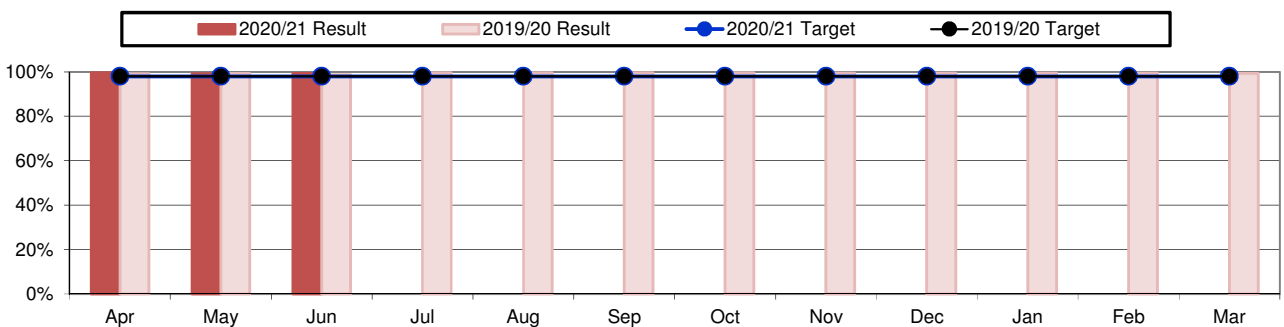
Average days void turnaround - excluding void sheltered properties	41.7	28.0	RED	▲
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The June 2020 result is 41.7 days which has not met the target of 28 days for this period. Despite this unprecedented time, 179 voids were successfully let whilst adapting to new safer COVID-19 working practices. In total 252 voids were let in the first quarter. The impact of COVID-19 during this period resulted in a reduction in the number of voids and an increased void turnaround time. The Voids turnaround time exceeded for a range of factors during this period. The energy supplier furloughed many staff, causing delays with getting energy meters replaced and debts cleared, which also contributed to the delay in letting properties. The contractors are adopting safe working practices, which restricts the number of operatives in the void at any one time to allow for social distancing. There has also been an impact on the supply chain, which has led to difficulties in sourcing materials and some voids may require legionella tests. All of these issues add additional delays. We continue to work with the contractors to identify any improvements that will improve void turnaround. The local voids teams have adapted and introduced new innovative ways of working; this includes virtual viewings, videos are taken and sent to the applicant via WhatsApp. If customers request a physical viewing this is also facilitated. Only one household is currently been shortlisted for each void property. Virtual viewings and lettings have been undertaken, wherever possible and practical to do so. Flexibility for potential tenants has been necessary in recognition of some individuals and households shielding.



Available properties as a percentage of total stock	99.40%	98.00%	BLUE	▶
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The June 2020 snapshot result is 99.4% which has exceeded the target of 98% for this period.



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

Service Delivery Measures - April to June 2020

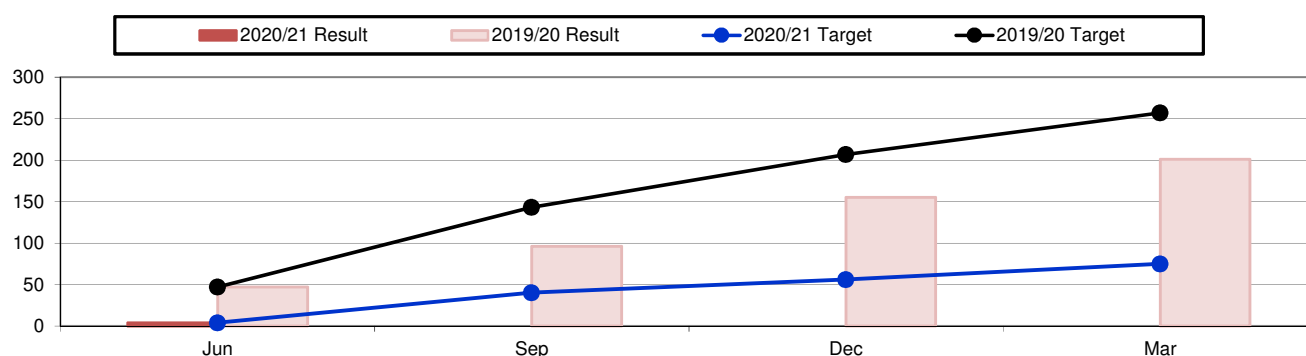
Measure	Result	Target	Status	DoT
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Number of new homes completed in the City across a range of tenures through the BMHT and InReach development programmes	4	4	GREEN	N/A
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Outputs - April to June 2020 Birmingham Municipal Housing Trust (BMHT) Schemes 2020/21:

2 Rental units , 2 Sales Units, 0 Inreach Living .

There has been delays in contractors starting on site. Considerable delays in obtaining planning approvals/sign off for projects including authorities and procurement for BMHT schemes. Current restraints on top of delays on site are causing units to slip into next financial year, and they may slip further. Some delays on sites due to Covid 19 and resulting shortage of materials suppliers of Timber, plaster are amongst the worst affected. There is a likelihood of cost increases on schemes due to delays and shortages caused by Covid 19. e.g. material/labour shortages. This is and will continue to impact on BMHT programme affecting outputs and handovers and pushing back delivery timescales with the potential to impact both in terms of delivery and financially. However this is a sector wide challenge.



Langley Sustainable Urban Extension (SUE) – 6,000 dwelling urban extension delivering new communities and associated infrastructure	Project update	Project update	Project update	N/A
Facilitating the delivery of new homes as range of types and tenures including affordable housing along with community facilities and transport improvements				

Birmingham City Council continue to work collaboratively with Langley Consortium with a view to them submitting an outline application in accordance with the Supplementary Development Plan (SPD) as soon as possible.

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

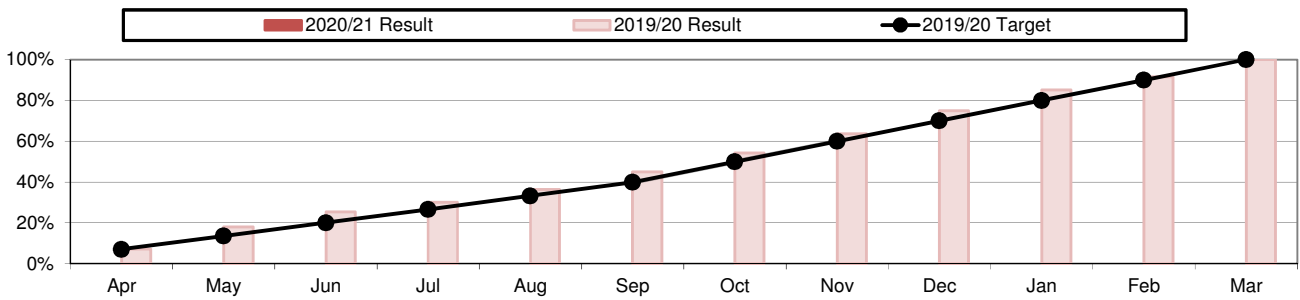
Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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Percentage completed annual tree inspections (according to the 5 year plan)	N/A	N/A	N/A	N/A
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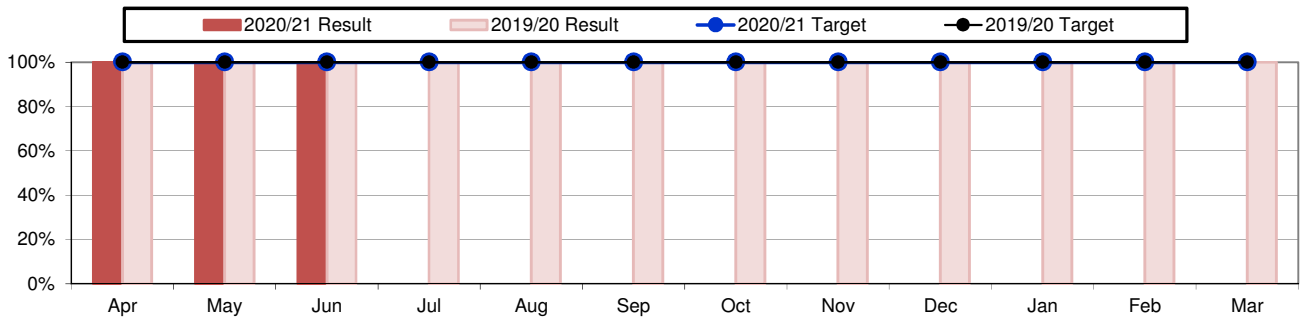
As the service is in year 5 of the 5-year plan, there are no routine tree inspections during 2020/21. Tree inspections will recommence in April 2021.

No target set for this year as service is in year 5 of the 5 year plan and no routine tree inspections will take place during 2020/21.



If you report a tree that is considered dangerous by our qualified Tree Officer, we will ensure the tree is attended to and the area made safe within 2 hours	100%	100%	GREEN	▶
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All 56 emergency call outs were attended to within 2 hours.



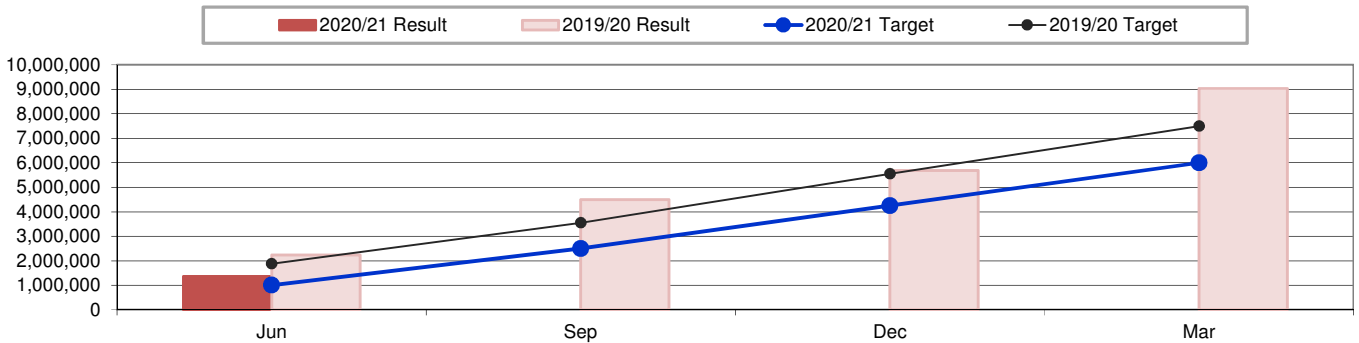
OUTCOME 4: Birmingham is a great, clean and green city to live in

Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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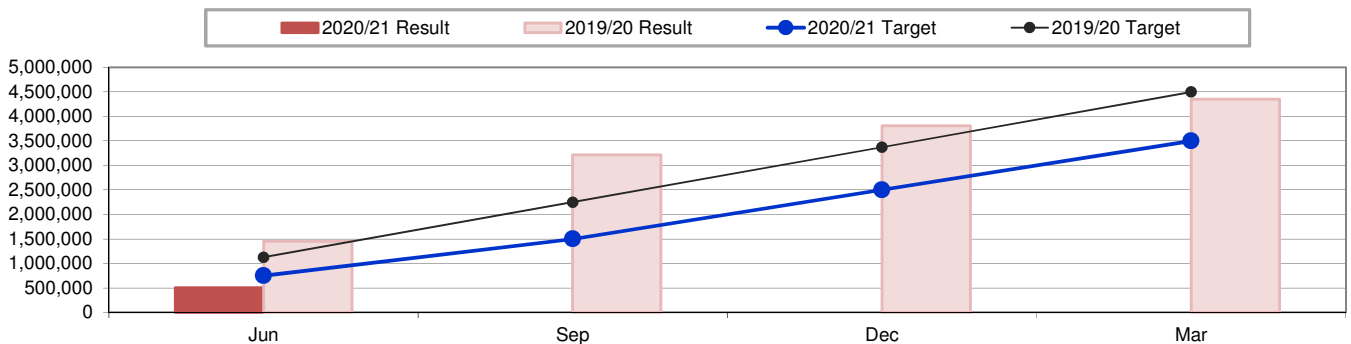
The Neighbourhood Advice Service will maximise income for citizens from benefits / charitable sources or employment	1,359,857	1,000,000	BLUE	▼
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The Quarter 1 result of £1,359,857 has exceeded the £1,000,000 target for this period.



Our advice services delivered by the third sector will maximise income for citizens from benefits / charitable sources or employment	501,185	750,000	RED	▼
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The Quarter 1 result of £501,184,72 has not met the £750,000 target for this period. This is a contractual figure. It was not possible for the delivery partners to achieve the income maximisation contractual target due to the impact of COVID-19 in its operation during the Quarter 1 period.



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

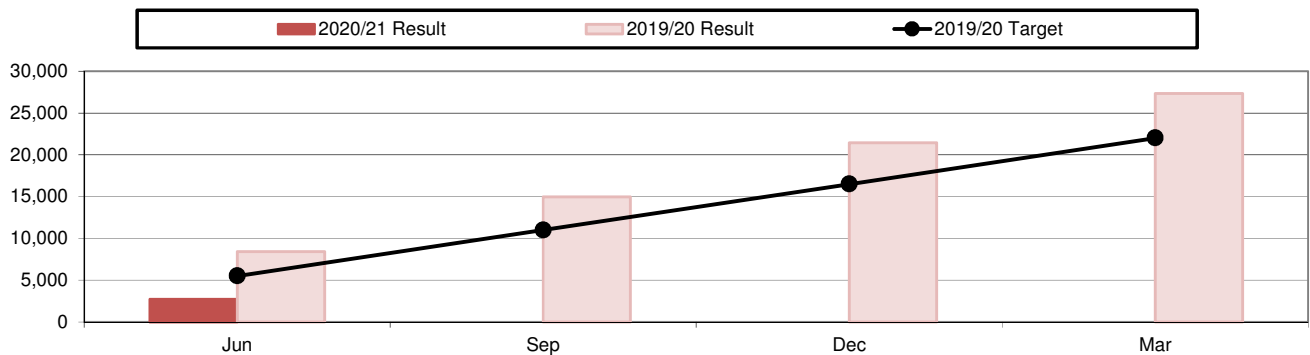
Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
Number of volunteer days from parks, sports, events, waste management, and resident involvement	2,717	Not Set	TREND	N/A

The Quarter 1 number of volunteer days for Neighbourhoods Directorate is 2,717. Targets have not yet been set due to COVID-19. The results are broken down as follows:
 Parks = 1,892 (70% of 20-21 total)
 (including from volunteer days working with Birmingham Open Spaces Forum, Birmingham Tree People, The Ranger Service, The Trekking Centre, with Ground Maintenance Service Providers and Birmingham Tree for Life).
 Sports and Events = 821 (30%)
 (including volunteer working days with Big Birmingham Bikes, Active Parks, Active Streets, Events and Run Birmingham.
 Other Departments = 4 (0 %)
 (including volunteer working days with Waste and Resident and Tenant Involvement)

The volunteering numbers are lower this year in Q1 due to the COVID-19 emergency situation.

Targets to be set post COVID-19 lockdown.



Support Services and Governance

Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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To generate in excess of £30 million of Capital Receipts from the Core BCC Disposals programme and through rationalisation of the existing commercial property portfolio by the 31st March 2020.

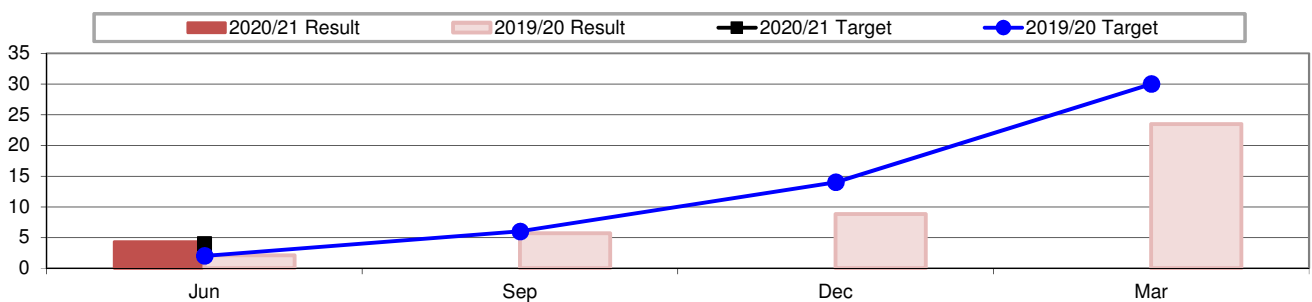
4,280,000

4,000,000

GREEN

△

Capital receipts generated in the period April to June 2020 totalled £4.28m, which is marginally ahead of our original projection (£4m). Looking forward the largest individual receipt is £23m for Peddimore and this is targeted for completion in the period October to December 2020.



Average number of days to process new housing benefit applications

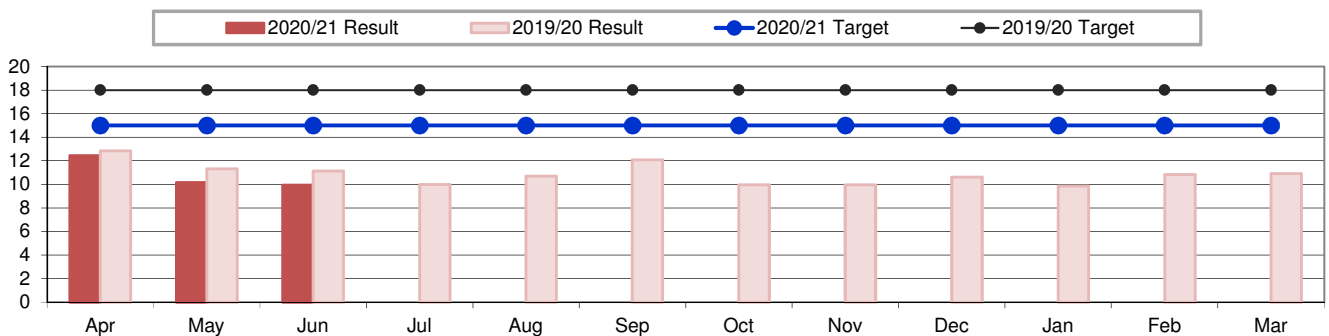
9.94

15.00

BLUE

▲

New claims are prioritised which is reflected in the improvement in the speed of processing



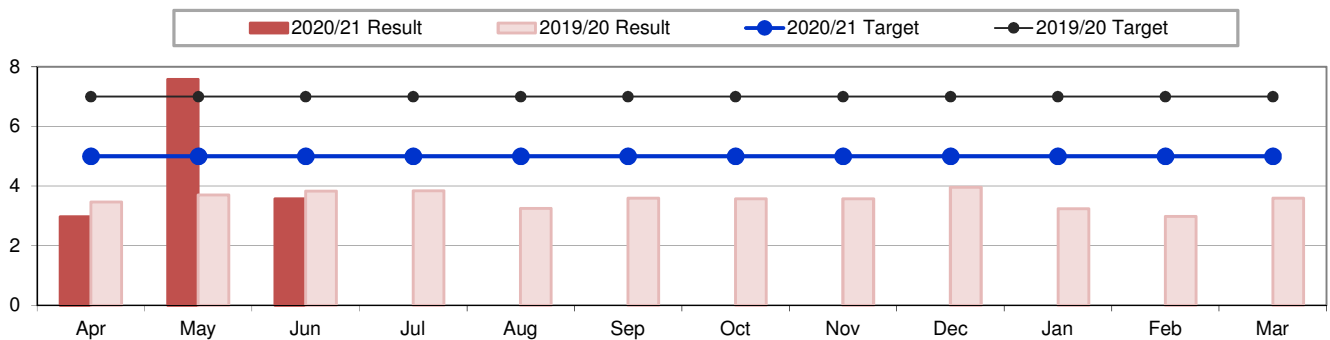
Support Services and Governance

Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
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Average number of days to process changes to housing benefit 3.57 5.00 **BLUE** ▲

Average number of days to process changes to housing benefit are back on track for the month of June and the Year to Date is now under target. In May a batch of annual rent increases failed the new automated process and therefore were actioned later than planned, but corrective action has been taken to prevent a reoccurrence.



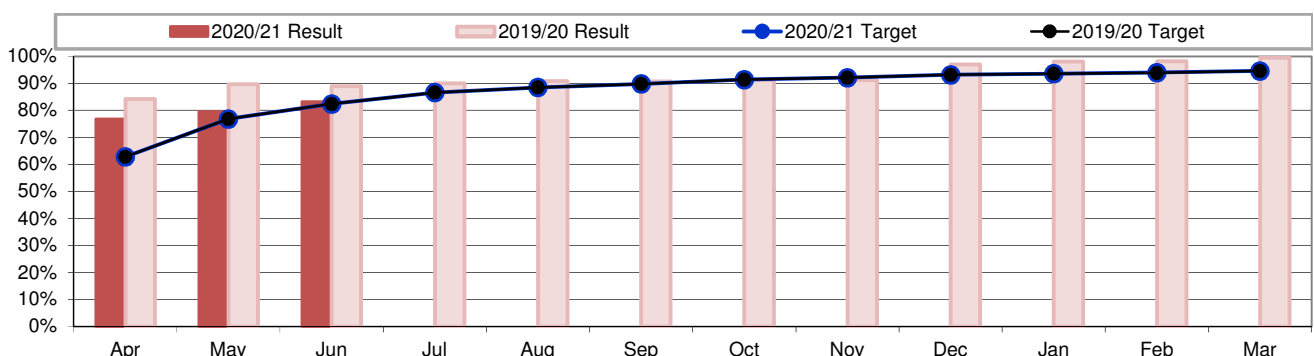
Percentage of housing rents collected during the year 83.11% 82.40% **GREEN** ▼

As per the previous month, although we remain within target, current arrears are rising far faster than anticipated due to the COVID-19 pandemic. The Government’s eviction ban prevents the enforcement of rent arrears. The closure of the courts and their ability to deal with the backlog of cases also needs to be factored in.

Monthly updates on current rent arrears position and COVID-19 impacts are provided and discussed with the Cabinet Member. Arrears forecasts based on COVID-19 impacts have been produced and are discussed with Housing Finance on a monthly basis.

Since lockdown we have actively contacted all new and low arrears cases to establish circumstances and advise on what support we can offer to enable them to manage their situation in these difficult times. We are aware of those cases affected by COVID-19 and are supporting them in terms of help with universal credit applications, Council Tax support. Discretionary Housing Payments, local welfare provision, food vouchers and a point of contact for when their circumstances change.

We are working closely with the courts for when the stay is lifted on 23rd August 2020 to understand the new Court operating procedures, backlogs, prioritisation and what the impact will be on BCC. There will be an added step of re-activation of cases currently in the system and a new temporary review hearing taking place until March 2021. All this is being factored into our processes going forwards when we can re-commence enforcement action.



Support Services and Governance

Service Delivery Measures - April to June 2020

Measure	Result	Target	Status	DoT
To use the Council's retained commercial property assets comprising approximately 5800 buildings and land holdings, generating rental and service charge income of approximately £31.5m per annum efficiently and effectively for investment, regeneration, development and community use/development by 31st March 2021.	7500000	8000000	AMBER	N/A

Gross rent and service charge income for the period April to June 2020 is circa £7.5m which is marginally lower than the quarterly projection of £8m but broadly in line with the same period in 2019/20 (£7.8m). Due to the Covid-19 pandemic a risk has been identified in terms of ongoing impact on tenant occupancy levels and sustainability of commercial rent levels at pre-Covid rates.