

# Performance Monitoring Report

## Neighbourhoods Directorate Housing and Waste Management Performance Monitoring Report 2019/20

Month 5 - August

Version 1.0

### 1 - Council Plan Measures

### 2 - Service Delivery Measures

#### Performance Monitoring Process

The reporting framework is based on performance against targets, baseline figures, and benchmarking (where it is available). The Housing and Waste Management Council Plan Measures (CPM) and Service Delivery Measures (SDM) were agreed by Cabinet on 30 July 2019.

#### **BRAG rating:**

- Blue - Greater than 5% over target
- Green - On target to 5% over
- Amber - Within 5% below target
- Red - Greater than 5% from target

*All measures follow the above ratings unless specified within the measure.*

#### **Direction Of Travel (DOT)**

△	Performance improving - Bigger is better
▽	Performance improving - Smaller is better
►	No change in performance
▲	Performance deteriorating - Smaller is better
▼	Performance deteriorating - Bigger is better

#### **Baseline figures**

Our performance baselines are based on 2018/19 end-of-year performance.

*The above is the current reporting process but may be subject to change.*

## Performance Monitoring Report

### Council Plan Measures

#### Contents Page

Council Plan 2018-22 Outcomes and Priorities	Measure	Page
<b>Outcome 4:</b> Birmingham is a great city to live in. <b>Priority 1:</b> We will work with our residents and business to improve the cleanliness of our city.	Improved cleanliness – streets and green spaces	3
	Increase Reuse, Recycling and Green Waste	3
	Reduce collected household waste - kg per household	4
	Percentage of refuse and recycling collections achieved	4
<b>Outcome 4:</b> Birmingham is a great city to live in. <b>Priority 2:</b> We will have the appropriate housing to meet the needs of the citizens.	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	5
	Private Sector empty properties brought back into use	5
	Minimising the number (and percentage) of households living in temporary accommodation per 1,000 households	6
<b>Outcome 4:</b> Birmingham is a great city to live in. <b>Priority 3:</b> We will work with partners to tackle rough sleeping and homelessness.	Reducing the number of rough sleepers across the city	6
	The number (and percentage) of households where homelessness is prevented or relieved (Internal)	7

### Service Delivery Measures

#### Contents Page

Council Plan 2018-22 Outcomes and Priorities	Measure	Page
<b>Outcome 4:</b> Birmingham is a great city to live in. <b>Priority 1:</b> We will work with our residents and businesses	Percentage of waste presented to landfill	8
<b>Outcome 4:</b> Birmingham is a great city to live in. <b>Priority 2:</b> We will have the appropriate housing to meet the needs of our citizens.	If you provide us with full information when you report an issue then we will respond to all council housing emergency repairs within 2 hours	8
	If you provide us with full information when you report an issue then we will resolve routine repairs within 30 days	9
	Right to Repair jobs completed on time for Council Tenants	9
	Average days void turnaround - excluding void sheltered properties	10
	Available properties as a percentage of total of stock	10
	Percentage of tenancies sustained at 12 months (where appropriate)	11

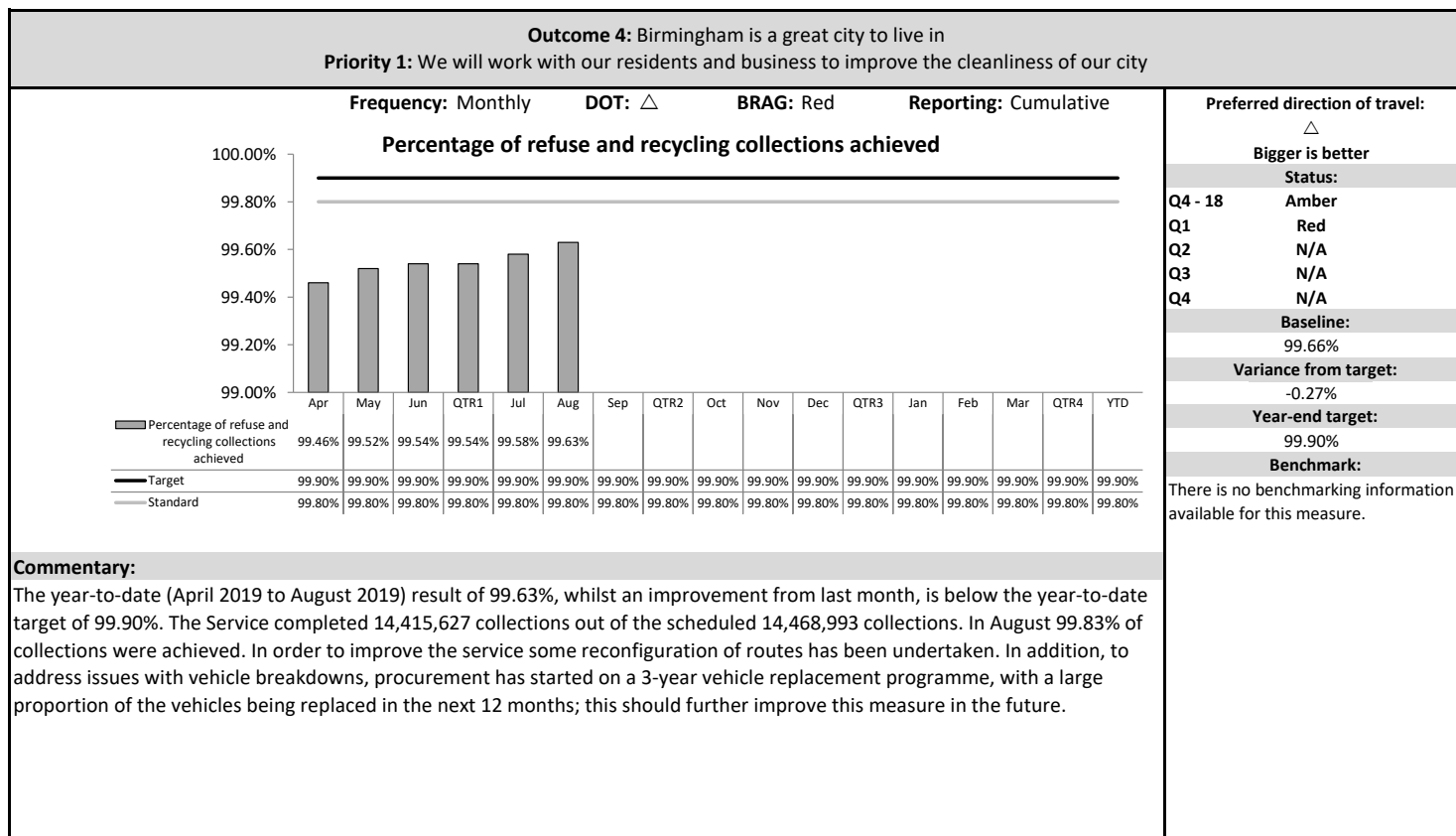
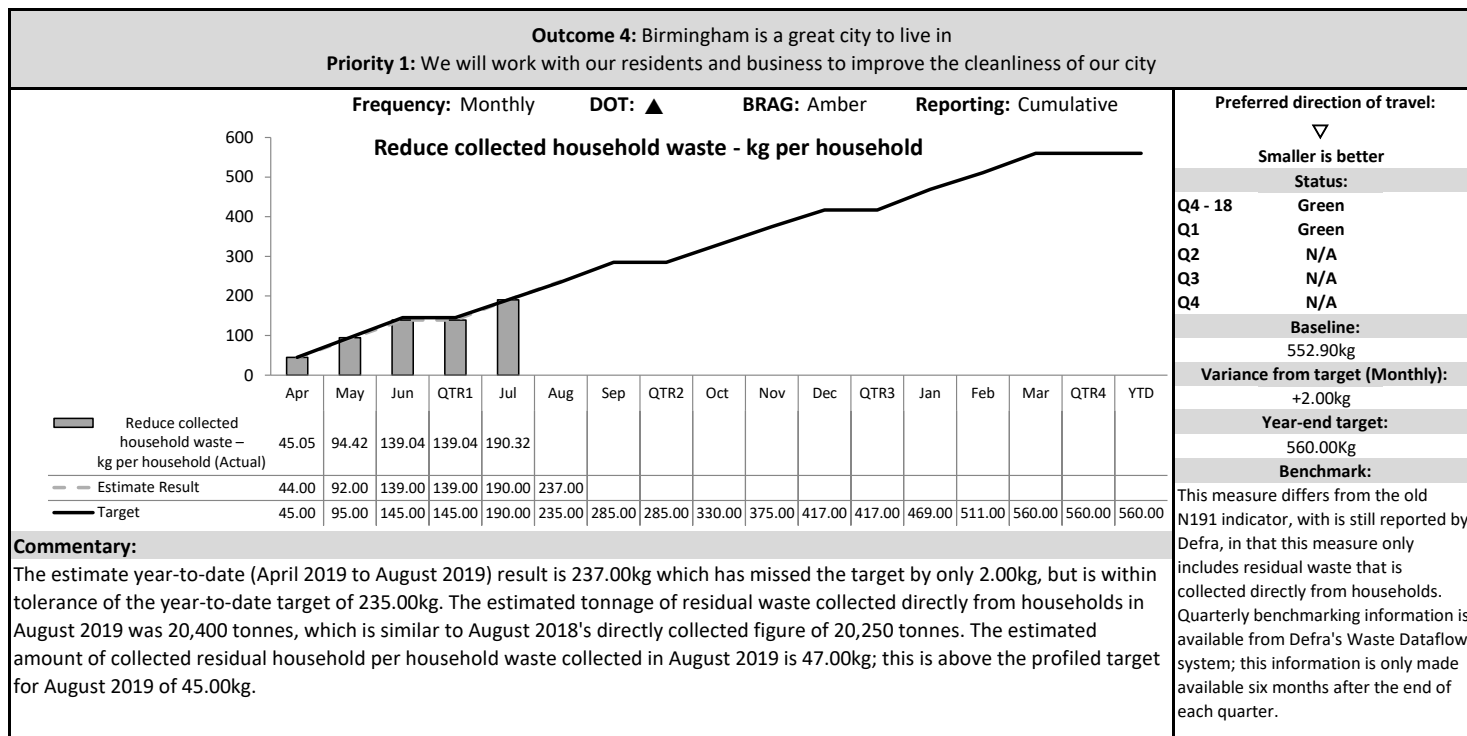
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## Council Plan Measures

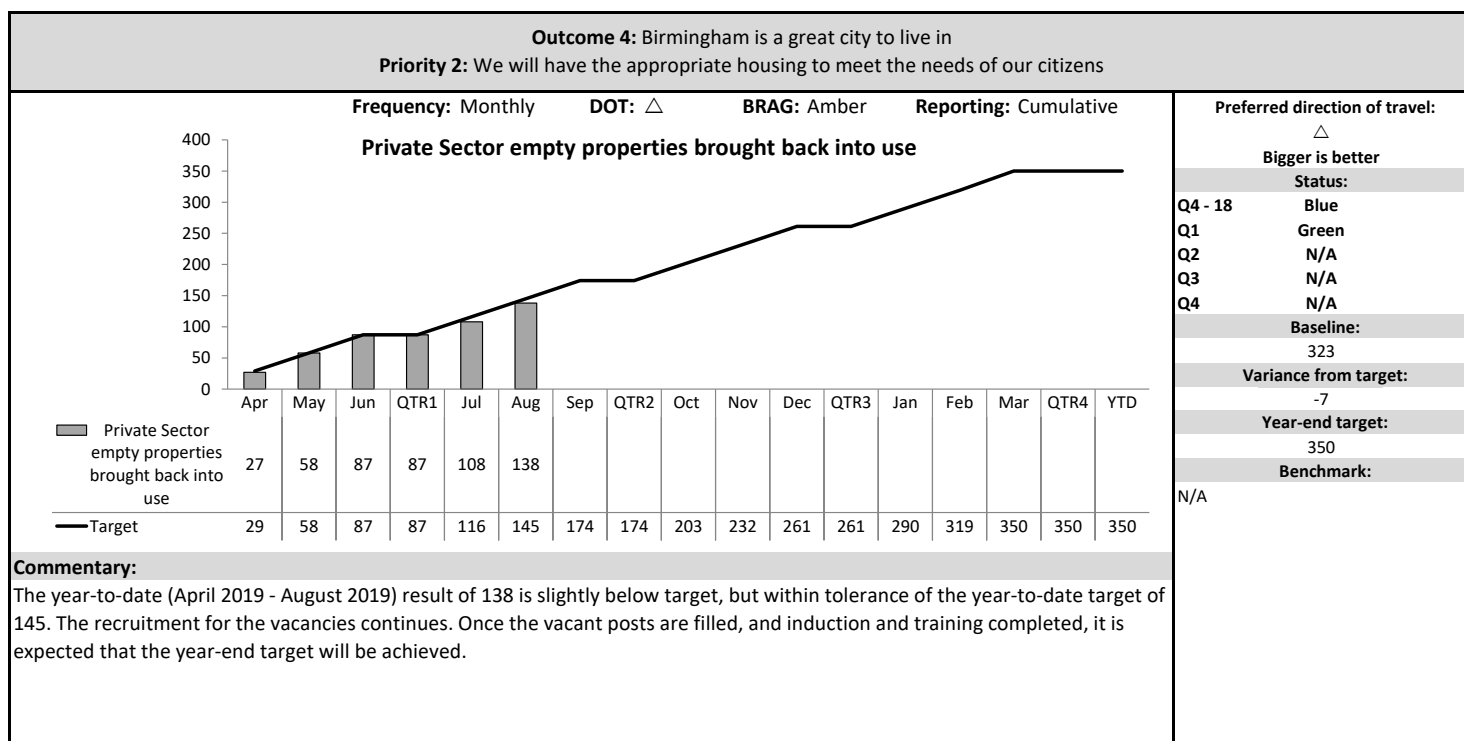
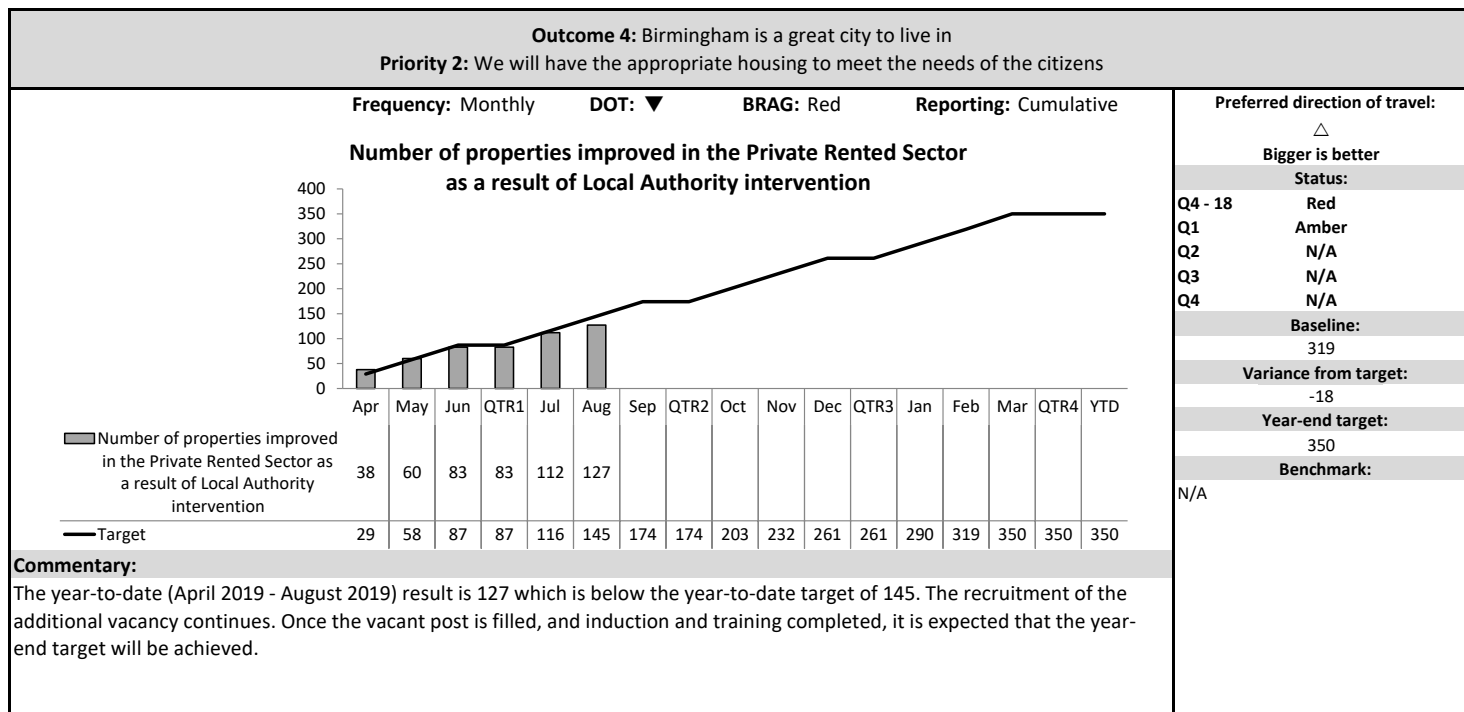
Outcome 4: Birmingham is a great city to live in	
Priority 1: We will work with our residents and business to improve the cleanliness of our city.	
<p>Frequency: Annual DOT: N/A BRAG: N/A Reporting: Year-end</p> <p><b>Improved cleanliness – streets and green spaces</b></p> <p>Legend: Improved cleanliness - streets and green spaces (Grey bar), Target (Line)</p>	<p>Preferred direction of travel: <math>\Delta</math> Bigger is better</p> <p>Status:</p> <p>Q4 - 18 N/A</p> <p>Q1 N/A</p> <p>Q2 N/A</p> <p>Q3 N/A</p> <p>Q4 N/A</p> <p>Baseline: tbc</p> <p>Variance from target: N/A</p> <p>Year-end target: tbc</p> <p>Benchmark: N/A</p>
<p><b>Commentary:</b></p> <p>The new, nationally recognised system developed by the Association for Public Service Excellence (APSE) is now in place, but the Service was only able to start collating the data in April 2019. Unfortunately, there have been some initial difficulties with the data; this is still under review, with the targets and the exact details of how this will be reported yet to be agreed.</p> <p>NB: Please note that the service has not been able to report against this measure since 2017/18.</p>	

Outcome 4: Birmingham is a great city to live in																																																																									
Priority 1: We will work with our residents and business to improve the cleanliness of our city																																																																									
<div><div>Frequency: Monthly</div><div>DOT: <math>\Delta</math></div><div>BRAG: Amber</div><div>Reporting: Cumulative</div></div> <div><div><div>Increase Reuse, Recycling and Green Waste</div><table><thead><tr><th></th><th>Apr</th><th>May</th><th>Jun</th><th>QTR1</th><th>Jul</th><th>Aug</th><th>Sep</th><th>QTR2</th><th>Oct</th><th>Nov</th><th>Dec</th><th>QTR3</th><th>Jan</th><th>Feb</th><th>Mar</th><th>QTR4</th><th>YTD</th></tr></thead><tbody><tr><td>Increase Reuse, Recycling and Green Waste (Actual)</td><td>39.10%</td><td>36.21%</td><td>37.64%</td><td>37.64%</td><td>39.42%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Estimate Result</td><td>39.03%</td><td>37.50%</td><td>37.80%</td><td>37.80%</td><td>39.00%</td><td>40.00%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Target</td><td>33.00%</td><td>40.00%</td><td>41.00%</td><td>41.00%</td><td>42.00%</td><td>42.00%</td><td>42.00%</td><td>42.00%</td><td>41.00%</td><td>41.00%</td><td>41.00%</td><td>41.00%</td><td>40.00%</td><td>40.00%</td><td>40.00%</td><td>40.00%</td><td>40.00%</td></tr></tbody></table></div></div>		Apr	May	Jun	QTR1	Jul	Aug	Sep	QTR2	Oct	Nov	Dec	QTR3	Jan	Feb	Mar	QTR4	YTD	Increase Reuse, Recycling and Green Waste (Actual)	39.10%	36.21%	37.64%	37.64%	39.42%													Estimate Result	39.03%	37.50%	37.80%	37.80%	39.00%	40.00%												Target	33.00%	40.00%	41.00%	41.00%	42.00%	42.00%	42.00%	42.00%	41.00%	41.00%	41.00%	41.00%	40.00%	40.00%	40.00%	40.00%	40.00%	<div><div>Preferred direction of travel: <math>\Delta</math></div><div>Bigger is better</div><div>Status:</div><div>Q4 - 18 Amber</div><div>Q1 Red</div><div>Q2 N/A</div><div>Q3 N/A</div><div>Q4 N/A</div><div>Baseline:</div><div>37.81%</div><div>Variance from target (Monthly):</div><div>-2.00%</div><div>Year-end target:</div><div>40.00%</div><div>Benchmark:</div></div>
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<div><div>Commentary:</div><div>The estimated year-to-date (April 2019 to August 2019) result of 40.00% is below the year-to-date target of 42.00%. The estimated individual monthly figure for August 2019 is 44.00%, which is a significant improvement on last August's monthly result of 39.45%. The Service estimates to have recycled 17,600 tonnes of the estimated 40,000 tonnes disposed of in August 2019. As a comparison, during August 2018, the Service recycled 16,998 tonnes of the 43,083 tonnes disposed of that month. The estimated August 2019 (individual month) tonnage figures for both kerbside recycling and kerbside green waste show reductions compared to July 2019, and to August last year. The routes continue to be re-worked and a limited number of additional vehicles / drivers have been deployed to struggling depots, which has improved this result for the third month in a row. In addition, to address issues with vehicle breakdowns, procurement has started on a 3-year vehicle replacement programme, with a large proportion of the vehicles being replaced in the next 12 months; this should further improve this measure in the future.</div></div>	<div>N/A</div>																																																																								

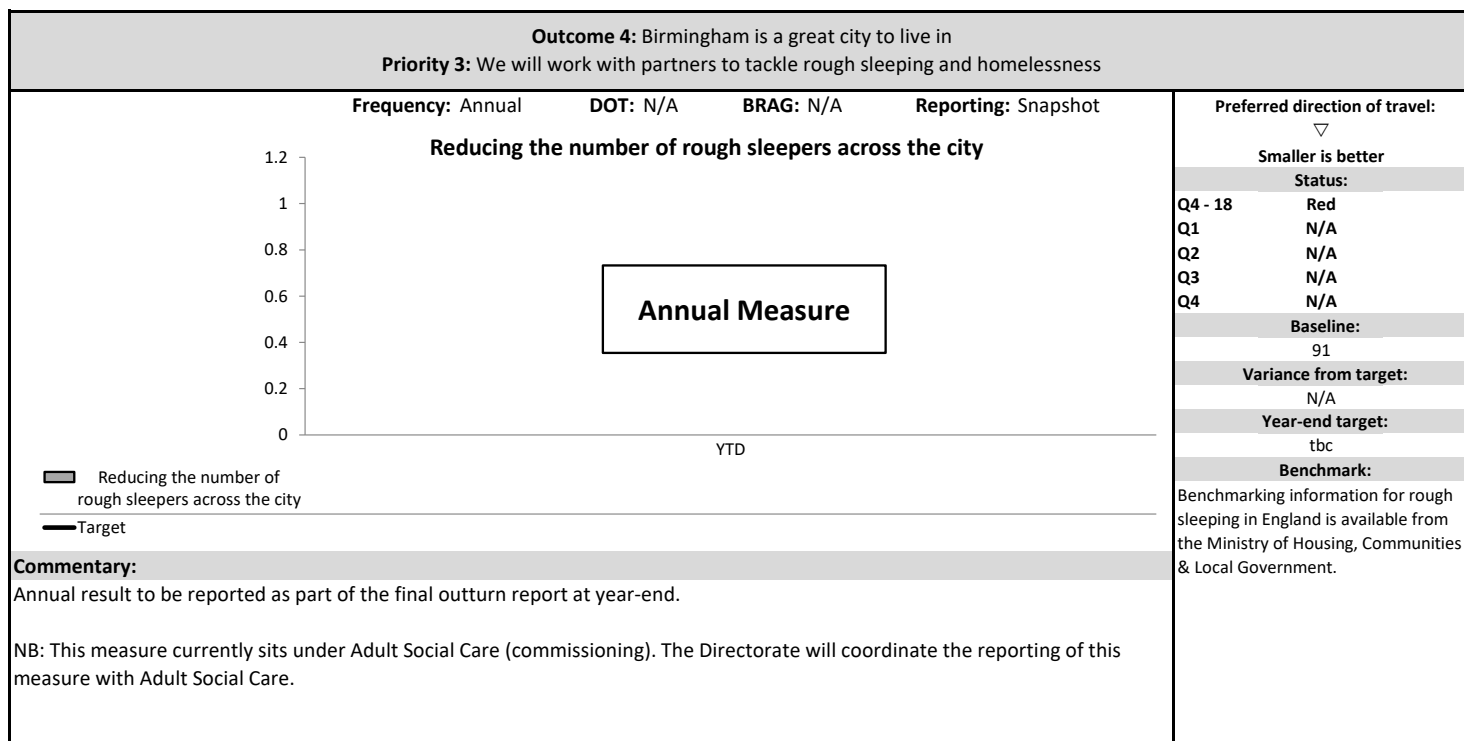
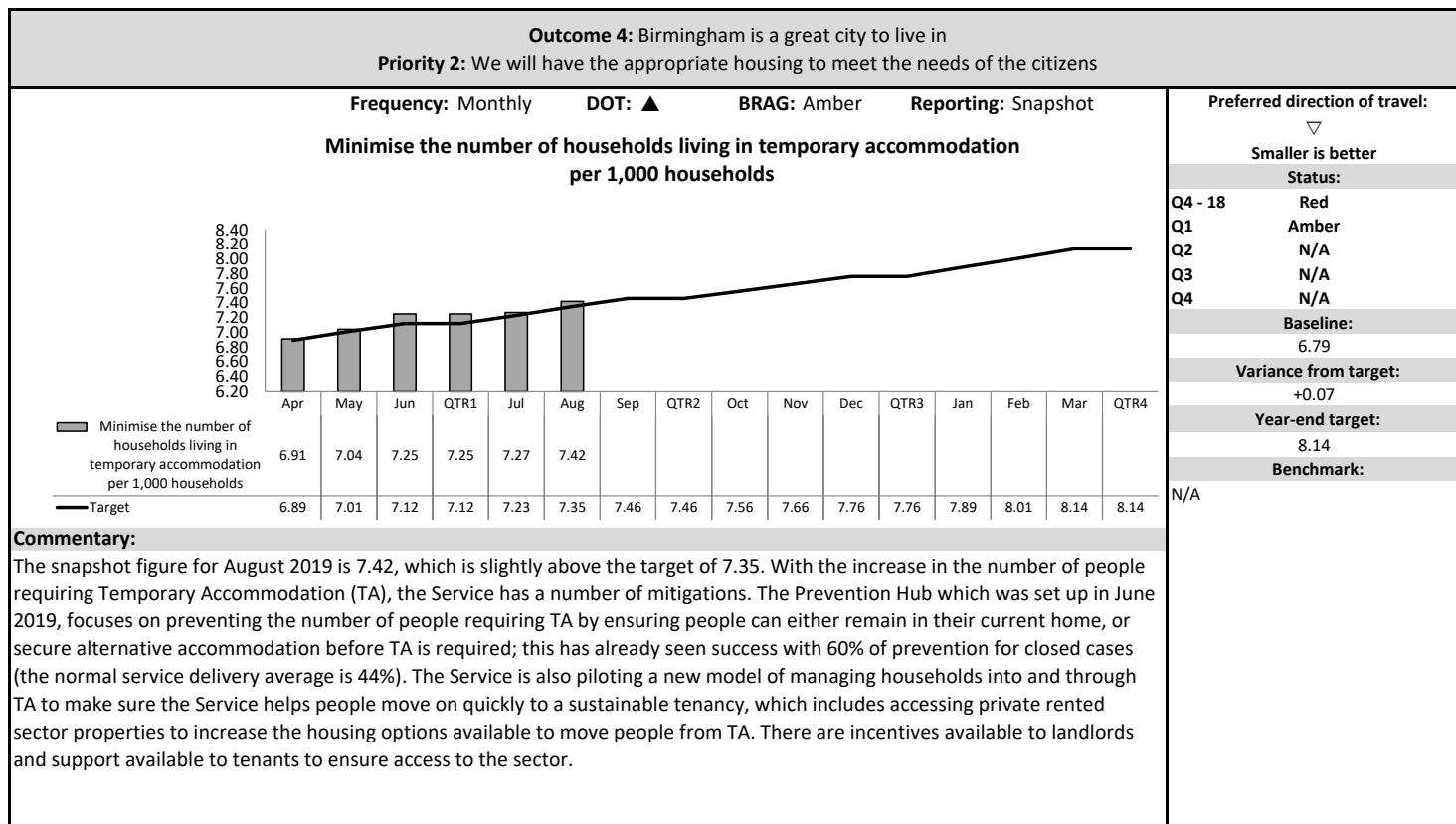
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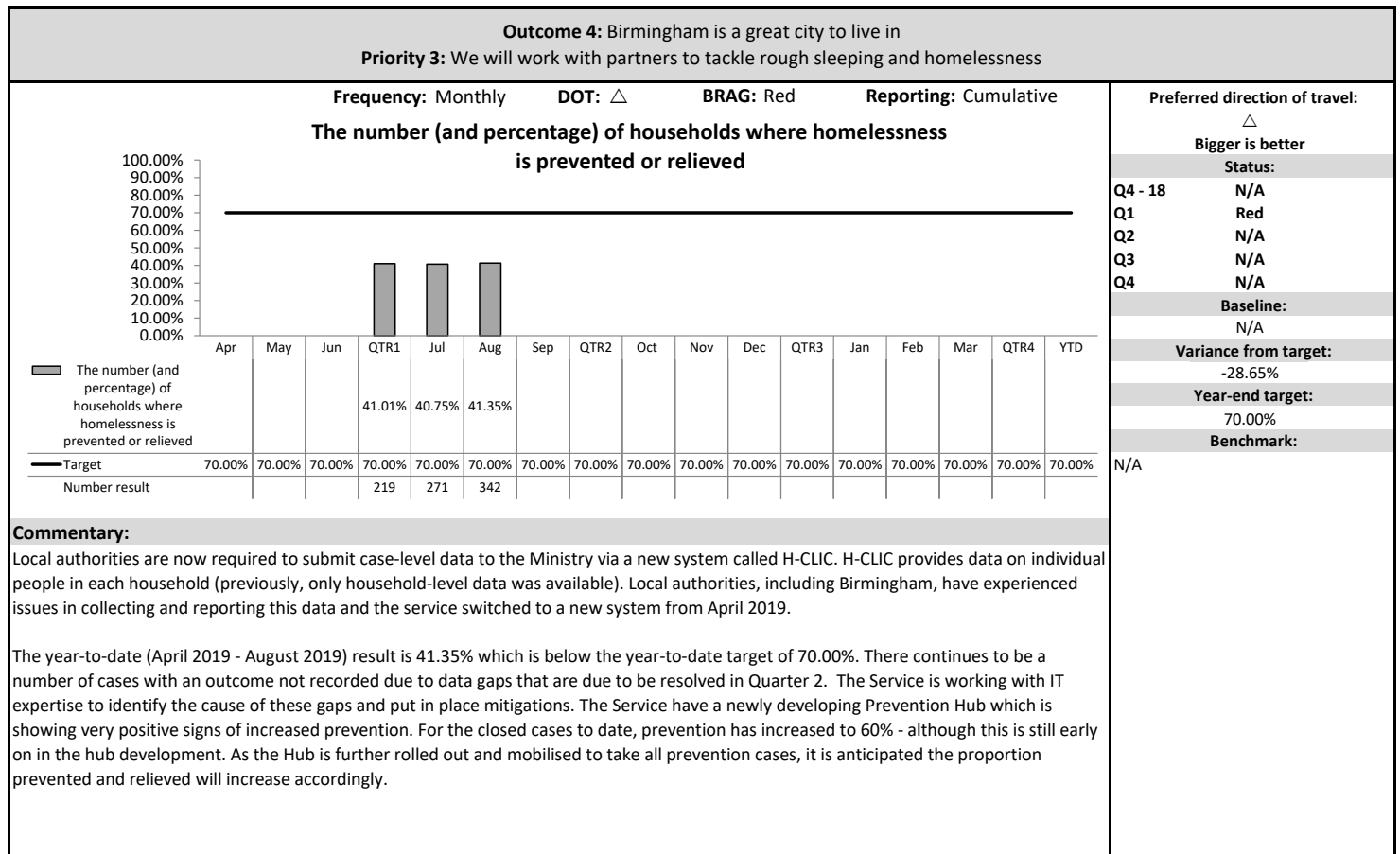
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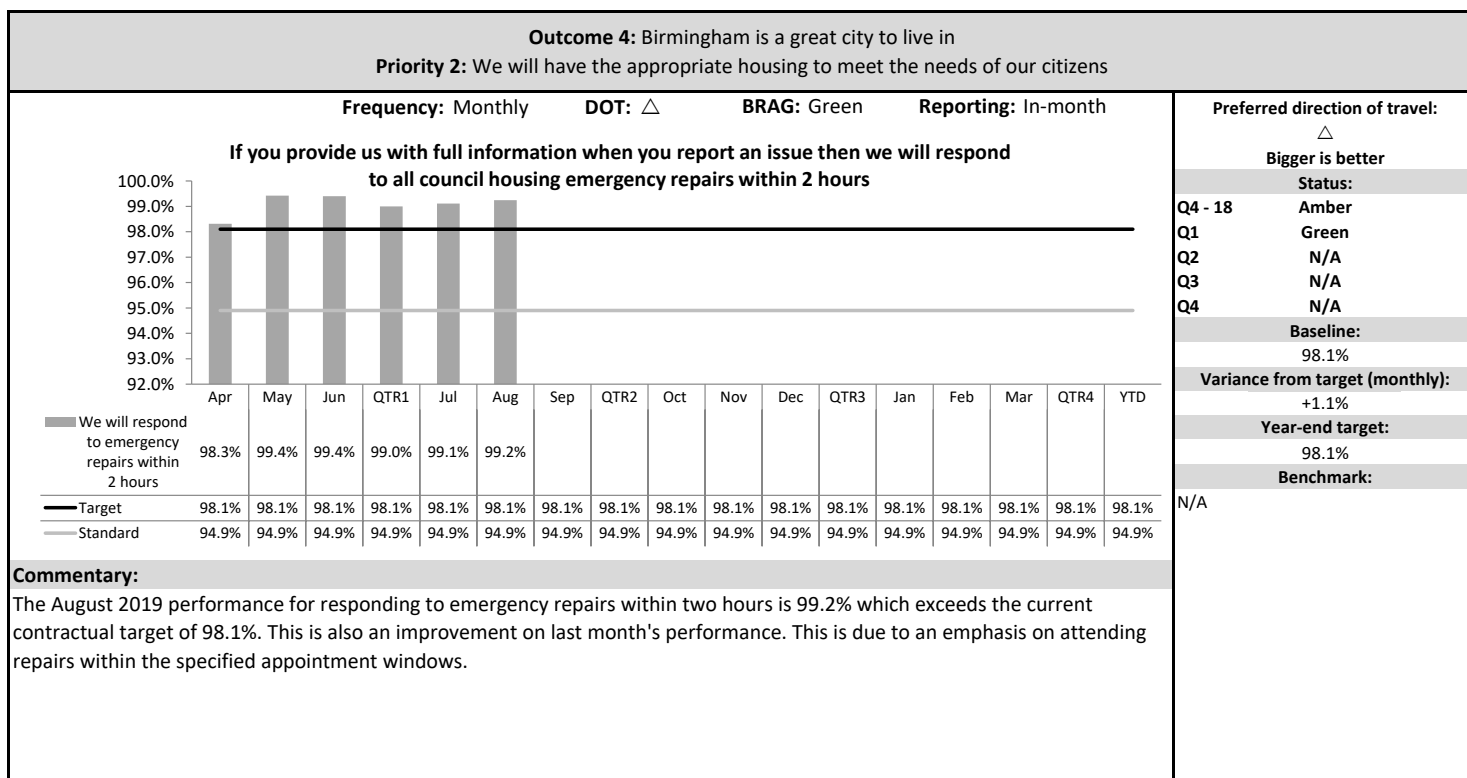
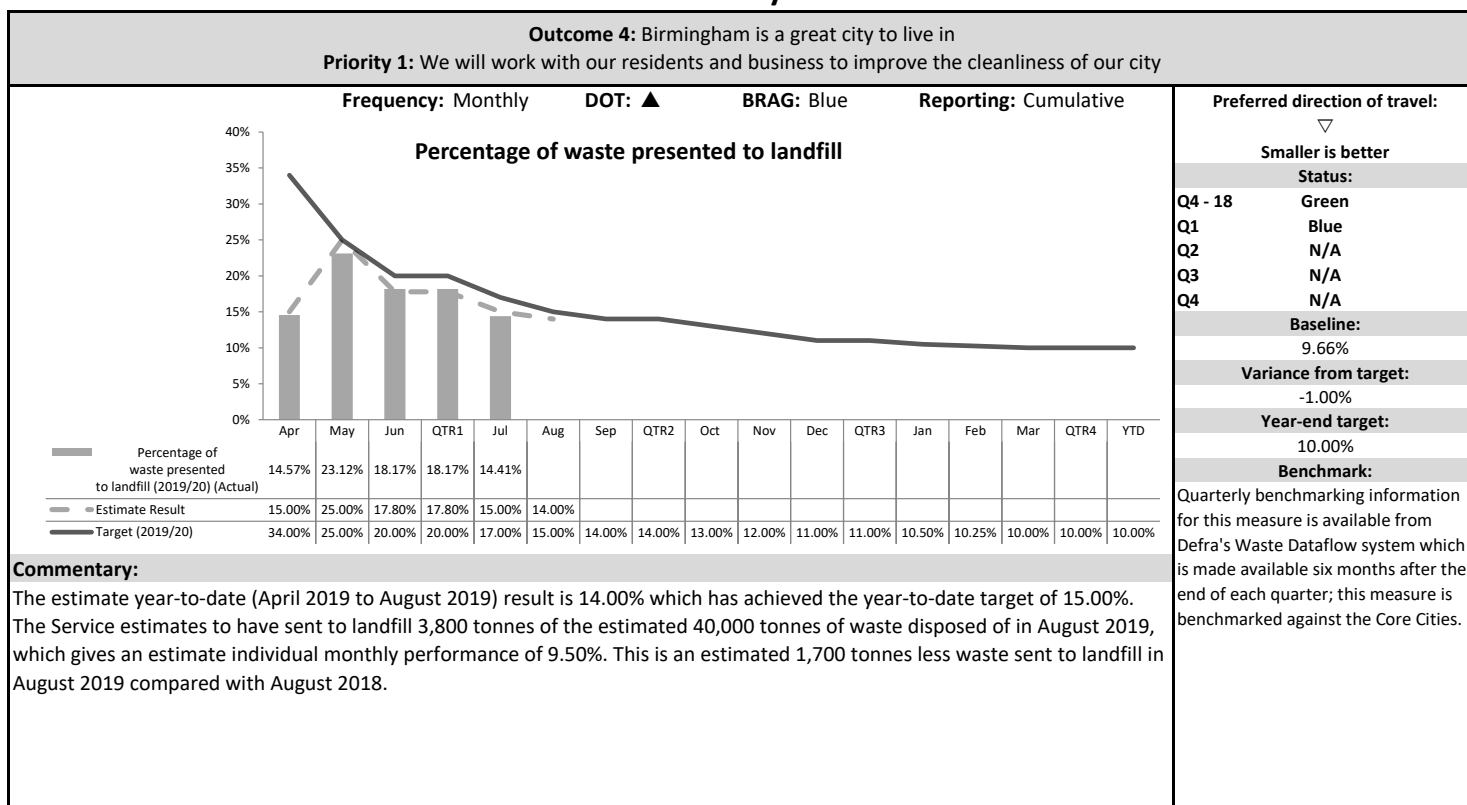


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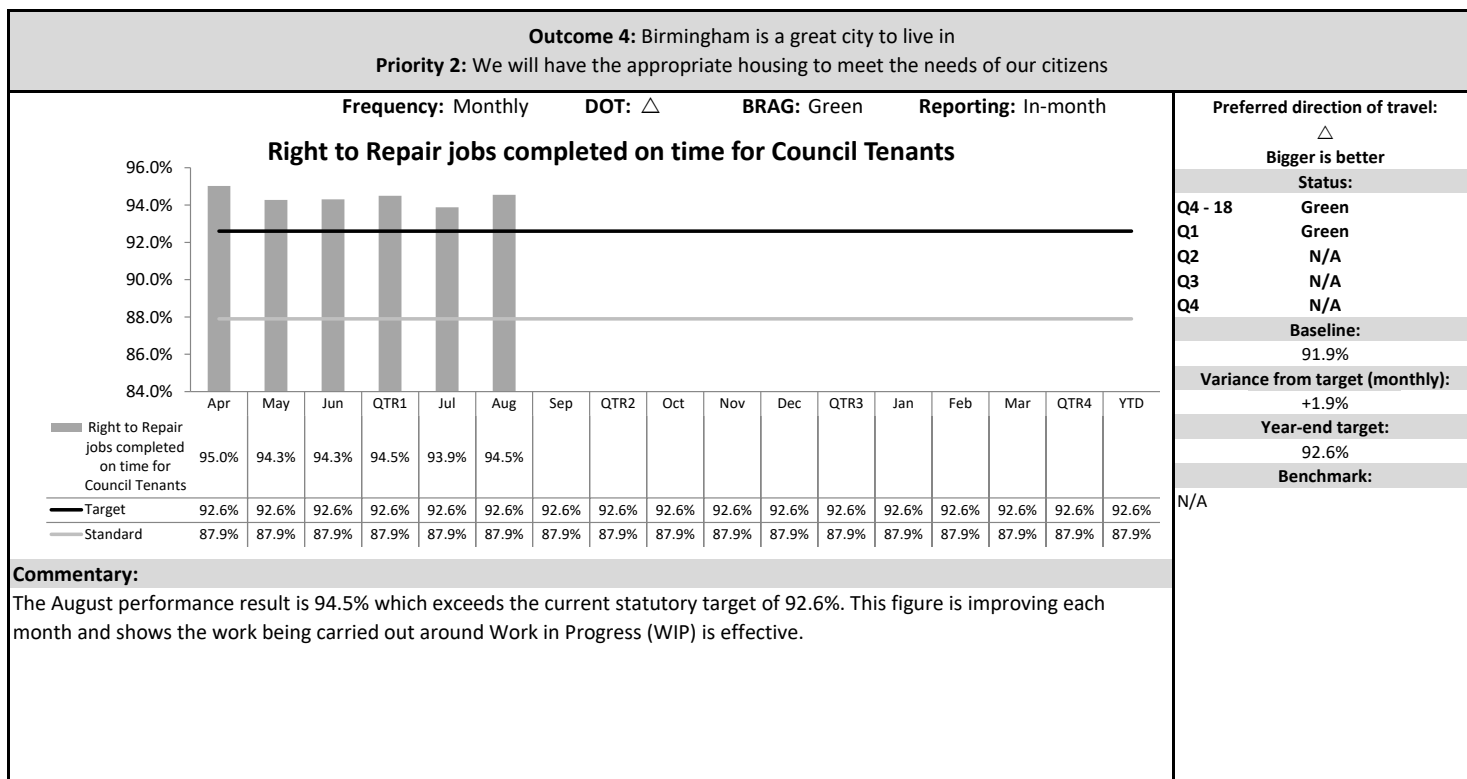
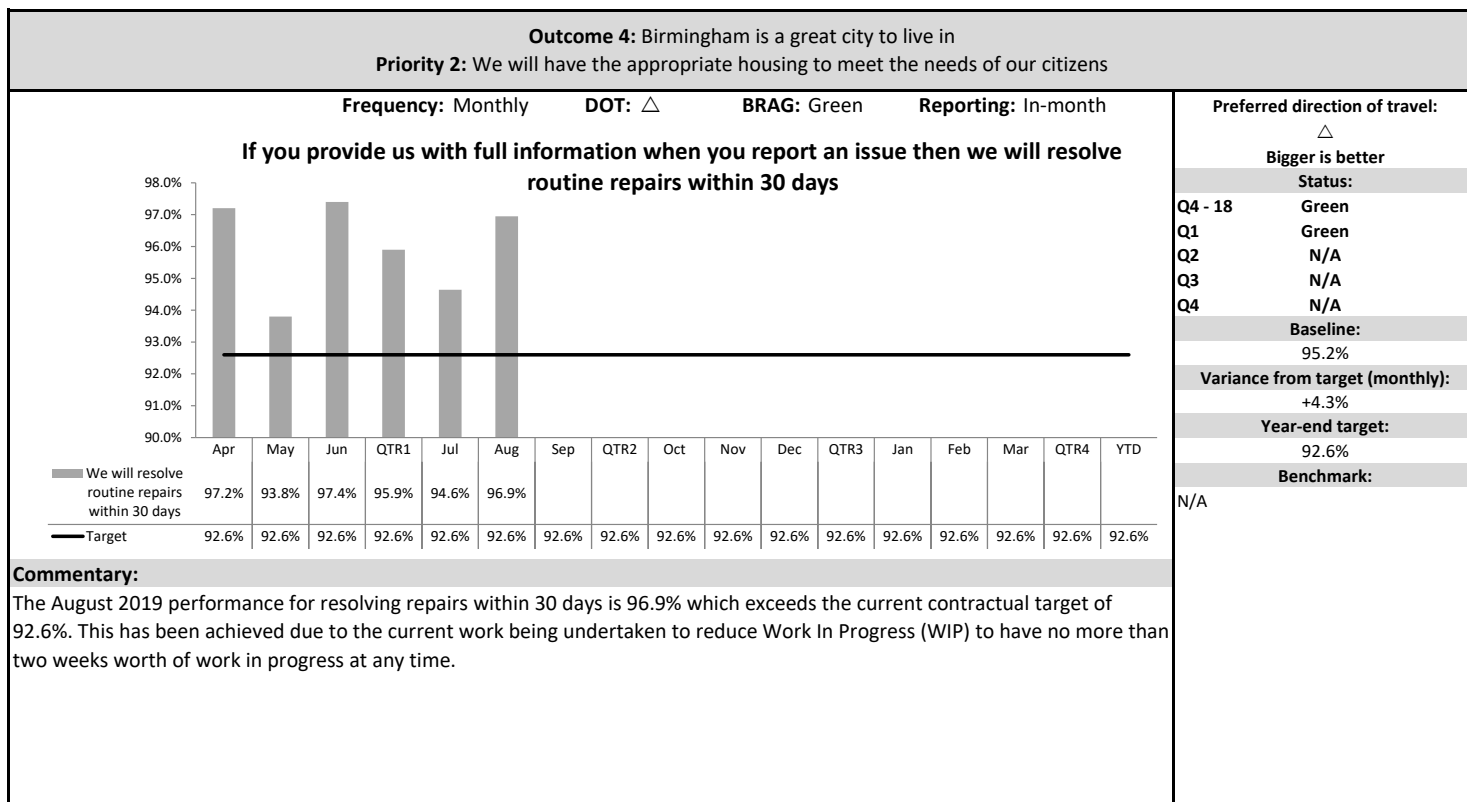
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## Service Delivery Measures

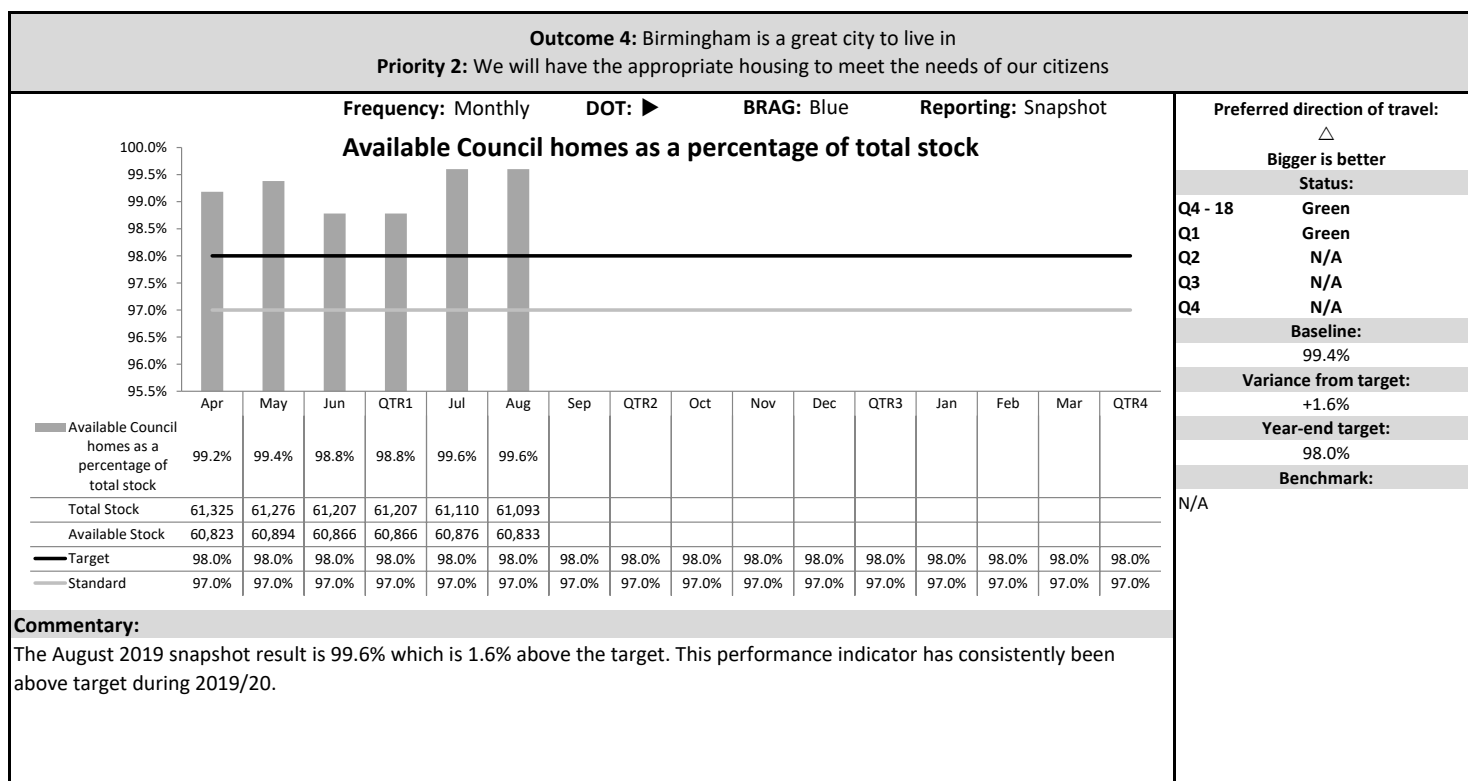
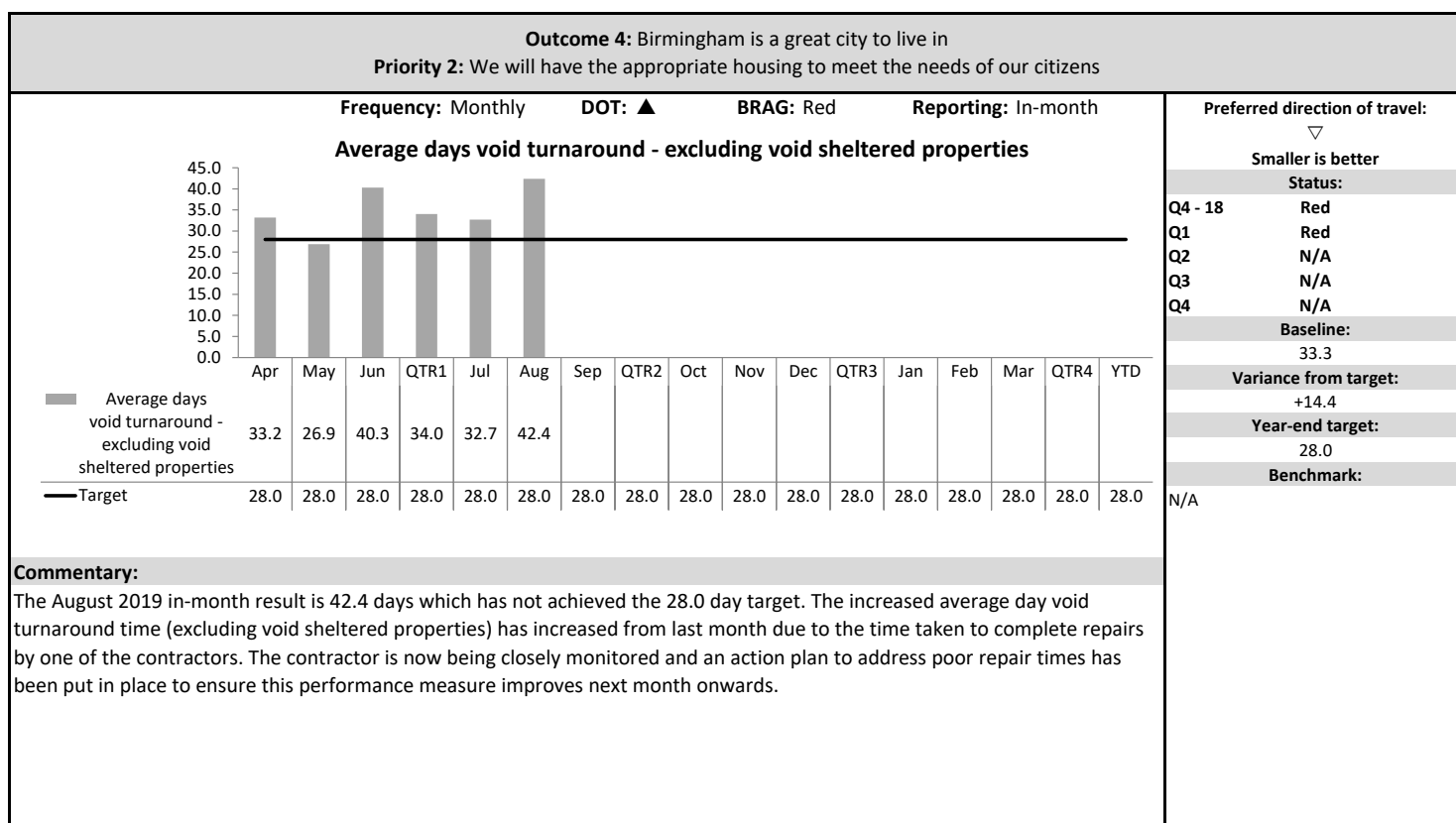




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