

Performance Monitoring Report

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

Month 9 - December

Also Includes Quarter 3 Performance

Version 1.2

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 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
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.	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
Outcome 4: Birmingham is a great city to live in. Priority 2: 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
Outcome 4: Birmingham is a great city to live in. Priority 3: 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
Outcome 4: Birmingham is a great city to live in. Priority 1: We will work with our residents and businesses	Percentage of waste presented to landfill	8
Outcome 4: Birmingham is a great city to live in. Priority 2: 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

Performance Monitoring Report

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.

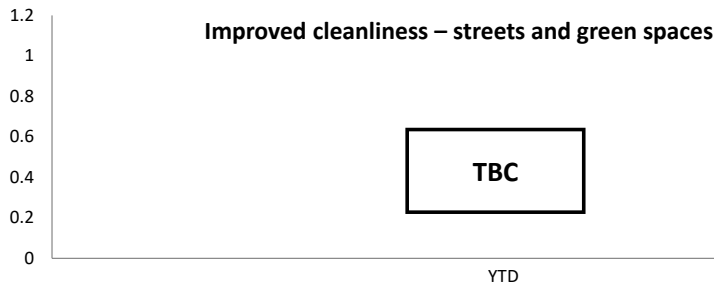
Frequency: Annual

DOT: N/A

BRAG: N/A

Reporting: Year-end

Preferred direction of travel:



Improved cleanliness – streets and green spaces
Target

Preferred direction of travel: △ Bigger is better	
Status:	
Q4 - 18	N/A
Q1	N/A
Q2	N/A
Q3	N/A
Q4	N/A
Baseline:	
tbc	
Variance from target:	
N/A	
Year-end target:	
tbc	
Benchmark:	
N/A	

Commentary:

Quarter 3 update: All streets have been assessed and work programmes developed to take into account Ward Plans. The service continued to develop links with community groups providing equipment and removing rubbish. The results for this annual measure will be provided at the end of the financial year.

NB: The service has not been able to report against this measure since 2017/18.

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

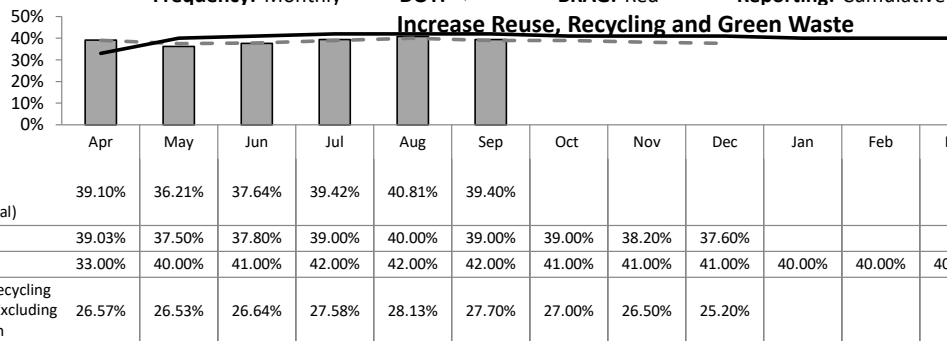
Frequency: Monthly

DOT: ▼

BRAG: Red

Reporting: Cumulative

Preferred direction of travel:



Increase Reuse, Recycling and Green Waste (Actual)

Estimate Result

Target

Increase Reuse, Recycling and Green Waste Excluding Bottom Ash

Preferred direction of travel: △ Bigger is better	
Status:	
Q4 - 18	Amber
Q1	Red
Q2	Red
Q3	Red
Q4	N/A
Baseline:	
37.81%	
Variance from target (Monthly):	
-3.40%	
Year-end target:	
40.00%	
Benchmark:	
N/A	

Commentary:

The estimated year-to-date (April 2019 - December 2019) result is 37.60% which is below the year-to-date target of 41.00%. Year-to-date, the service has recycled an estimated 139,110 tonnes of waste out of the estimated 369,570 tonnes of waste disposed of by the service. The recycling performance in December 2019 alone was estimated to be 38.40%, an estimated 12,800 tonnes recycled out of the estimated 33,330 tonnes disposed of by the service. There were reductions in the amount of kerbside recycling collected in December 2019 compared to November 2019; the garden waste collection service ended after the first week of December 2019, and there was a decrease in paper and co-mingled recycling. At the household waste recycling centres, there was an estimated increase in residual waste of 300 tonnes and an estimated reduction in recycling of 700 tonnes compared to November 2019. As this is a year-to-date measure, it will continue to be affected by the impact of the structural failure at the Tyseley Energy Recovery Facility which impacted September's and October's performance.

The estimated year-end result is 38.00%; in order to meet the year-end target, the service would need to recycle an estimated 10,000 tonnes more in the next three months compared to the final quarter of last year (January 2019 - March 2019). The reconfiguration of routes and the planned replacement of vehicles is expected to assist in the collection of correctly presented recycling, however it is unlikely to increase recycling by the required amount.

Performance Monitoring Report

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

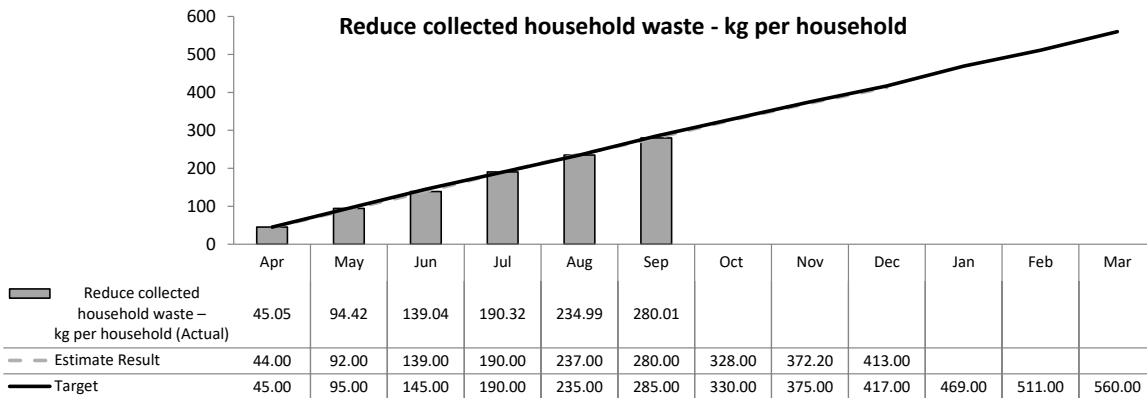
Frequency: Monthly

DOT: ▽

BRAG: Green

Reporting: Cumulative

Reduce collected household waste - kg per household



Preferred direction of travel:

▽

Smaller is better

Status:

Q4 - 18

Green

Q1

Green

Q2

Green

Q3

Green

Q4

N/A

Baseline:

552.90kg

Variance from target (Monthly):

-4.00kg

Year-end target:

560.00kg

Benchmark:

This measure differs from the old N191 indicator, with is still reported by Defra, in that this measure only includes residual waste that is collected directly from households. Quarterly benchmarking information is available from Defra's Waste Dataflow system; this information is only made available six months after the end of each quarter.

Commentary:

The estimated year-to-date (April 2019 - December 2019) result is 413.0kg which has achieved the year-to-date target of 417.0kg. The estimated tonnage of residual waste collected directly from households in December 2019 was 18,100 tonnes (41.0kg household waste per household). The service is on track to meet the year-end target.

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

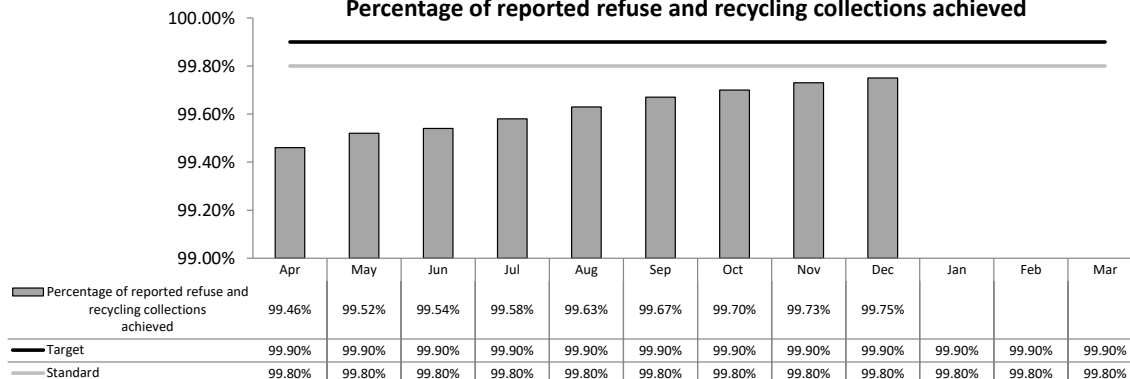
Frequency: Monthly

DOT: △

BRAG: Red

Reporting: Cumulative

Percentage of reported refuse and recycling collections achieved



Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 18

Amber

Q1

Red

Q2

Red

Q3

Red

Q4

N/A

Baseline:

99.66%

Variance from target:

-0.15%

Year-end target:

99.90%

Benchmark:

There is no benchmarking information available for this measure.

Commentary:

The year-to-date (April 2019 to December 2019) result of 99.75% is below the year-to-date target of 99.90%. The service completed 25,788,403 collections out of the scheduled 25,853,744 collections. In December 2019 alone, 99.89% of collections were achieved. In order to improve the service, some reconfiguration of routes has been undertaken. 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.

NB: A collection is considered missed should a missed collection be reported through the Contact Centre via telephone or online.

Performance Monitoring Report

Outcome 4: Birmingham is a great city to live in

Priority 2: We will have the appropriate housing to meet the needs of the citizens

Frequency: Monthly

DOT: Δ

BRAG: Red

Reporting: Cumulative

Preferred direction of travel:

Δ

Bigger is better

Status:

Q4 - 18

Red

Q1

Amber

Q2

Red

Q3

Red

Q4

N/A

Baseline:

319

Variance from target:

-25

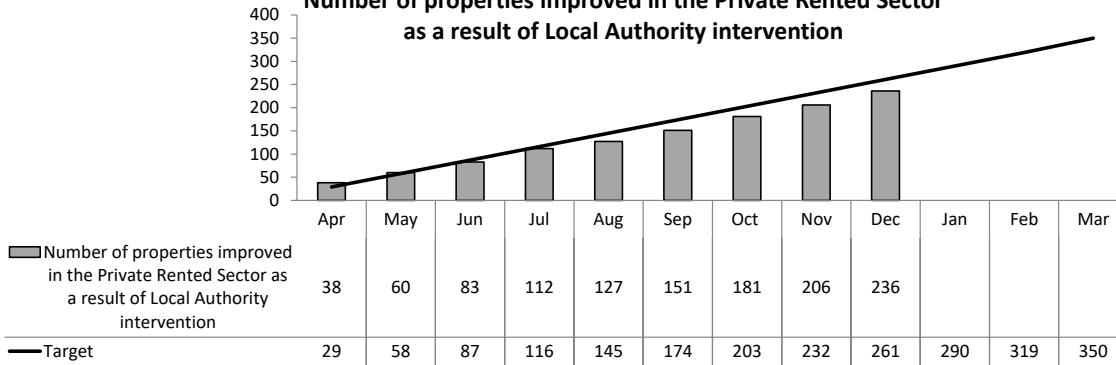
Year-end target:

350

Benchmark:

N/A

Number of properties improved in the Private Rented Sector as a result of Local Authority intervention



Commentary:

The year-to-date (April 2019 - December 2019) result is 236 which is below the year-to-date target of 261. Recruitment to all vacancies in the service are ongoing and expected to be completed before the end of year and the service will be at full capacity in early 2020. Additional resources have been identified and the service is exploring redesign options to provide improved service delivery in the future.

Working practices are being reviewed to ensure consistency in recording of performance information and training is being provided on the Homes (Fitness for Habitation) Act 2018.

Outcome 4: Birmingham is a great city to live in

Priority 2: We will have the appropriate housing to meet the needs of our citizens

Frequency: Monthly

DOT: Δ

BRAG: Green

Reporting: Cumulative

Preferred direction of travel:

Δ

Bigger is better

Status:

Q4 - 18

Blue

Q1

Green

Q2

Red

Q3

Green

Q4

N/A

Baseline:

323

Variance from target:

+4

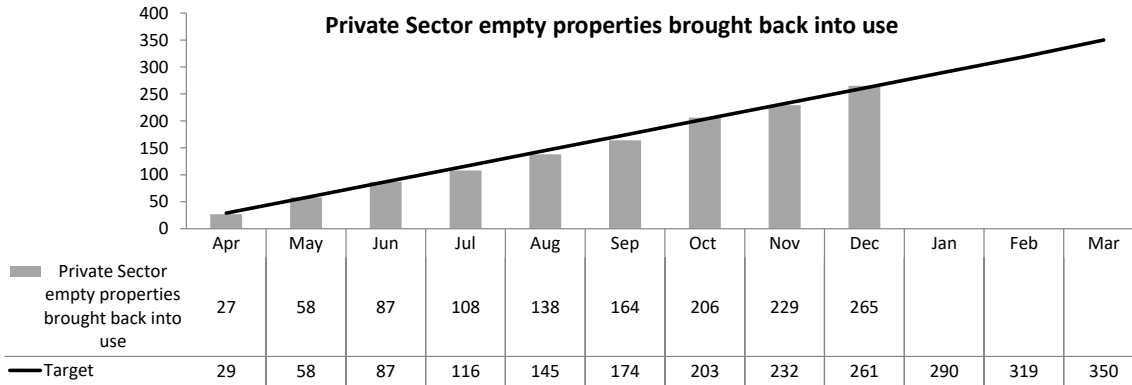
Year-end target:

350

Benchmark:

N/A

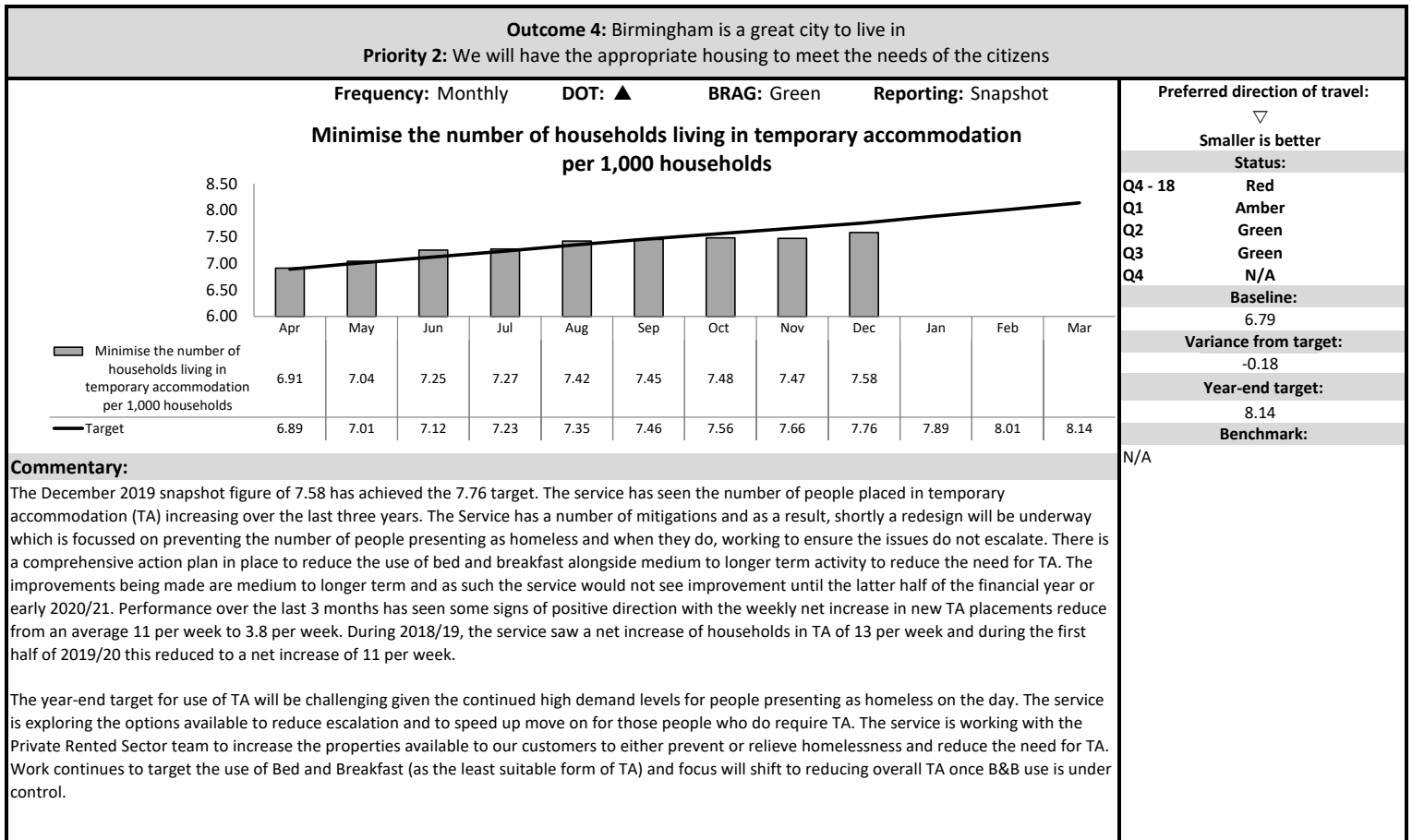
Private Sector empty properties brought back into use



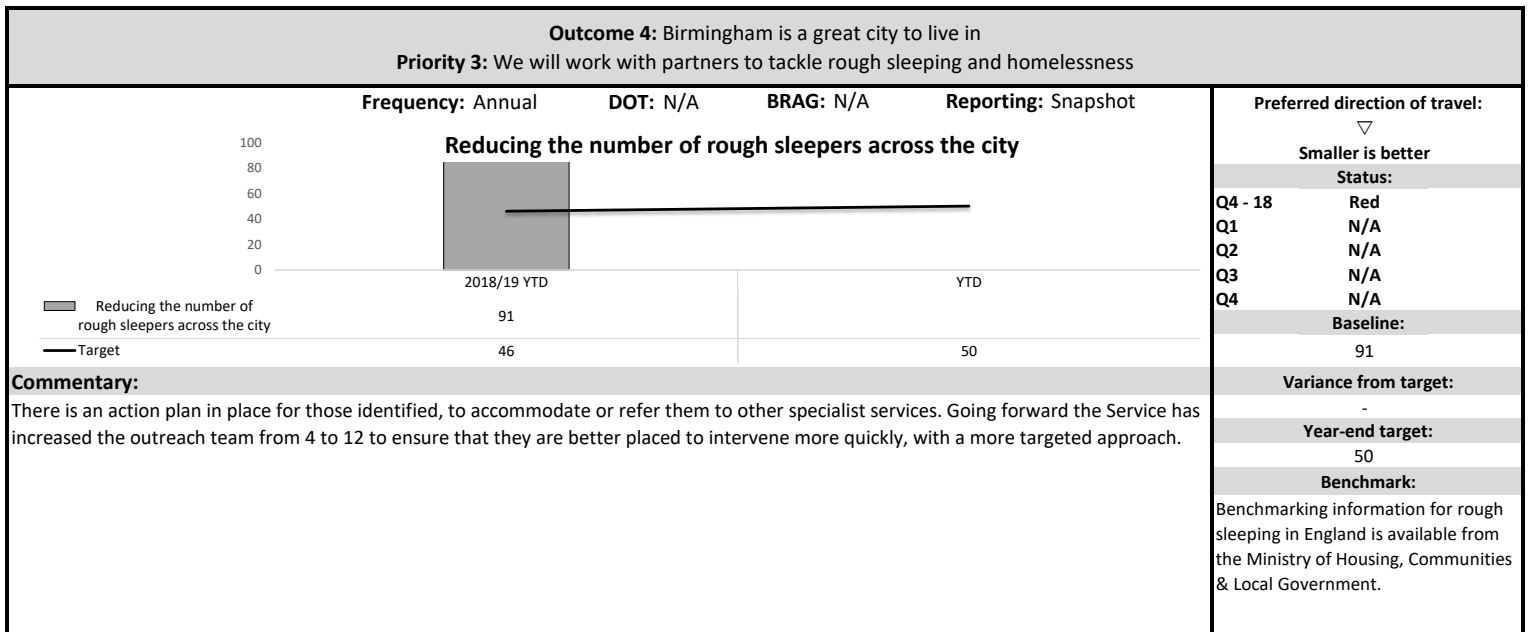
Commentary:

The year-to-date (April 2019 - December 2019) result is 265 which has exceeded the year-to-date target of 261.

Performance Monitoring Report



Preferred direction of travel:	
▽	Smaller is better
Status:	
Q4 - 18	Red
Q1	Amber
Q2	Green
Q3	Green
Q4	N/A
Baseline:	
6.79	
Variance from target:	
-0.18	
Year-end target:	
8.14	
Benchmark:	
N/A	



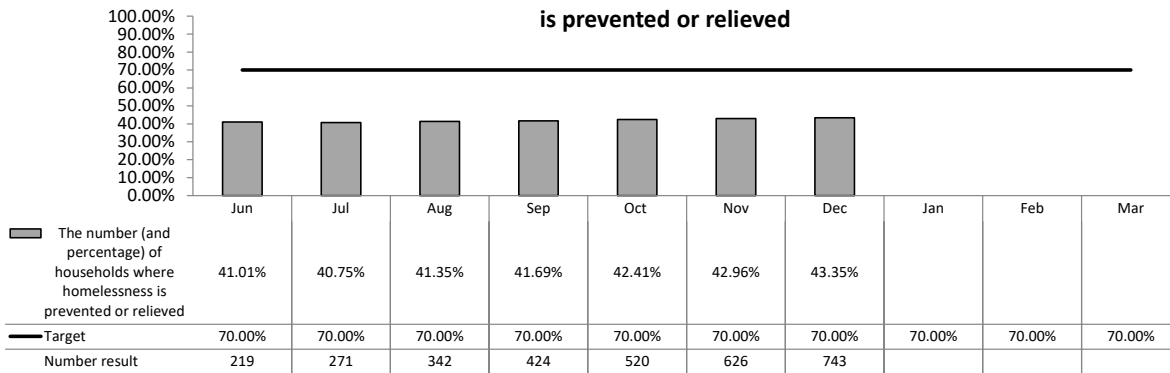
Preferred direction of travel:	
▽	Smaller is better
Status:	
Q4 - 18	Red
Q1	N/A
Q2	N/A
Q3	N/A
Q4	N/A
Baseline:	
91	
Variance from target:	
-	
Year-end target:	
50	
Benchmark:	
Benchmarking information for rough sleeping in England is available from the Ministry of Housing, Communities & Local Government.	

Performance Monitoring Report

Outcome 4: Birmingham is a great city to live in

Priority 3: We will work with partners to tackle rough sleeping and homelessness

Frequency: Monthly DOT: Δ BRAG: Red Reporting: Cumulative
The number (and percentage) of households where homelessness is prevented or relieved



Commentary:

The year-to-date (April 2019 - December 2019) result is 43.35%; whilst below the year-to-date target of 70.00%, it is an improvement from last month. In December 2019 alone, 257 cases were closed (an increase from 231 last month), of these, 117 cases had a positive outcome at either prevention or relief (an increase from 106 last month). It is important to note that the figure reported is the statutory prevention and relief figures as per the City Council's submission to the Ministry of Housing, Communities and Local Government. The City Council and its partners carry out a significant amount of prevention work that is not counted as part of the statutory duty figures produced. This includes but is not limited to a range of commissioned services, some of which are provided by the third sector. The reason for non-collection of data by other partners is due to an national change in reporting which does not provide ease of access to partners.

There were a number of cases with outcome not recorded. It is possible that once the data collection is completed, the proportion prevented or relieved will increase. There are three key workstreams in place to address the data quality issues; education and training programme, extraction and submission developments, and IT system improvements.

The percentage prevented and relieved is improving slightly month on month. The service has a newly developing Prevention Model which is showing very positive signs of increased prevention.

Preferred direction of travel:

Δ

Bigger is better

Status:

Q4 - 18

N/A

Q1

Red

Q2

Red

Q3

Red

Q4

N/A

Baseline:

N/A

Variance from target:

-26.65%

Year-end target:

70.00%

Benchmark:

N/A

Performance Monitoring Report

Service Delivery 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

Frequency: Monthly

DOT: ▽

BRAG: Red

Reporting: Cumulative

Preferred direction of travel: ▽

Smaller is better

Status:

Q4 - 18 Green
Q1 Blue
Q2 Red
Q3 Red
Q4 N/A

Baseline:

9.66%

Variance from target:

+1.50%

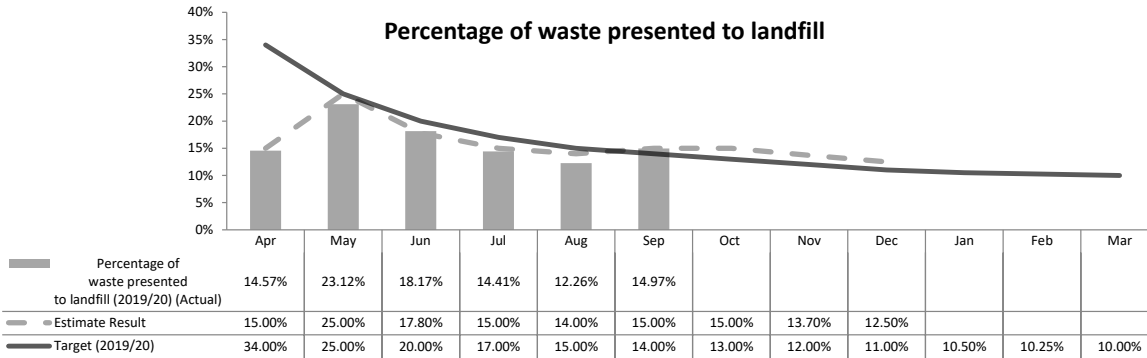
Year-end target:

10.00%

Benchmark:

Quarterly benchmarking information for this measure is available from Defra's Waste Dataflow system which is made available six months after the end of each quarter; this measure is benchmarked against the Core Cities.

Percentage of waste presented to landfill



Commentary:

The estimated year-to-date (April 2019 - December 2019) result is 12.50% which is below the year-to-date target of 11.00%. Year-to-date, the service has sent to landfill an estimated 46,360 tonnes of the estimated 369,570 tonnes of waste disposed of by the service. No waste was sent to landfill in December 2019, other than an estimated 850 tonnes of ash from the Tyseley Energy Recovery Facility and small amounts, less than 100 tonnes in total, of contamination/rejects from various recycling facilities/process. As this is a year-to-date measure, it will continue to be affected by the impact of the structural failure at the Tyseley Energy Recovery Facility which impacted September's and October's performance.

It is projected that the year-end target of 10.00% will be achieved. This is dependant on the current low levels of landfill being maintained.

Outcome 4: Birmingham is a great city to live in

Priority 2: We will have the appropriate housing to meet the needs of our citizens

Frequency: Monthly

DOT: △

BRAG: Green

Reporting: In-month

Preferred direction of travel: △

Bigger is better

Status:

Q4 - 18 Amber
Q1 Green
Q2 Green
Q3 Green
Q4 N/A

Baseline:

98.1%

Variance from target (monthly):

+0.8%

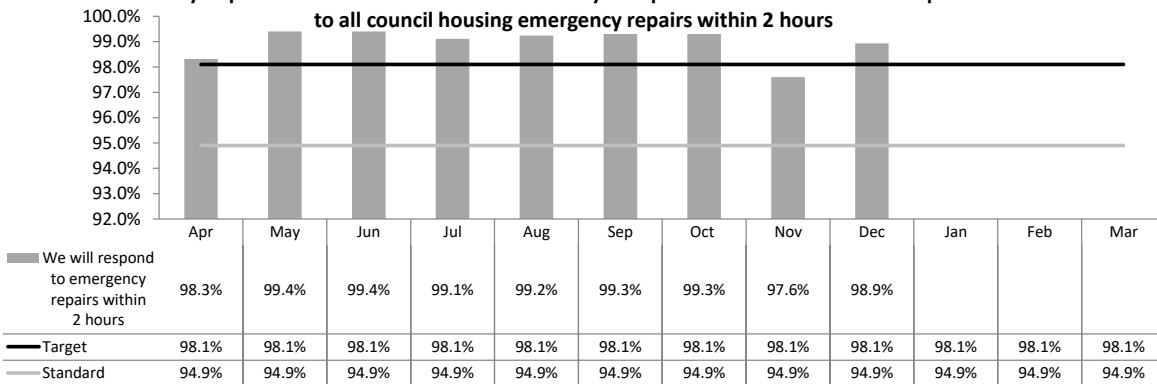
Year-end target:

98.1%

Benchmark:

N/A

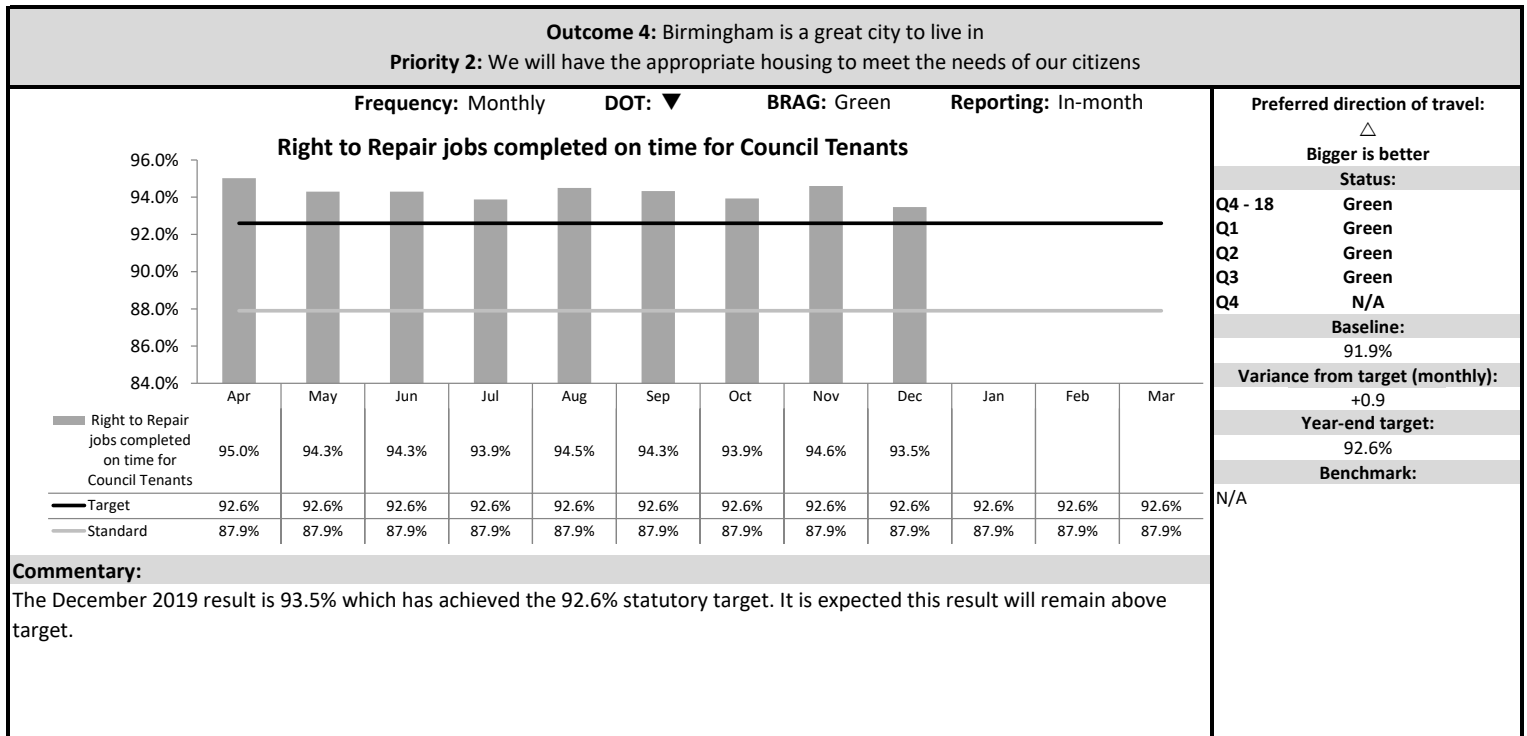
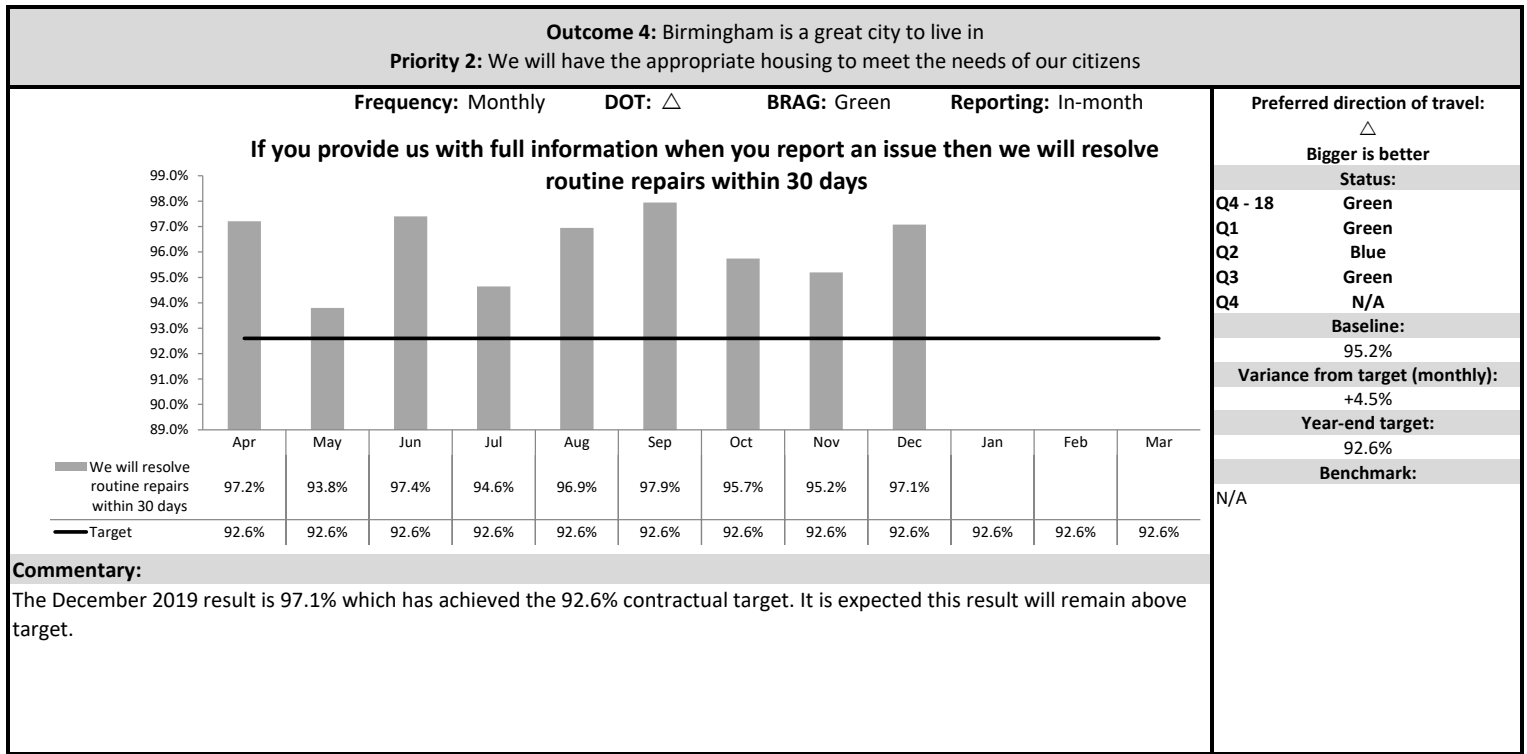
If you provide us with full information when you report an issue then we will respond to all council housing emergency repairs within 2 hours



Commentary:

The December 2019 result is 98.9% which has achieved the 98.1% contractual target. It is expected this result will remain above target.

Performance Monitoring Report



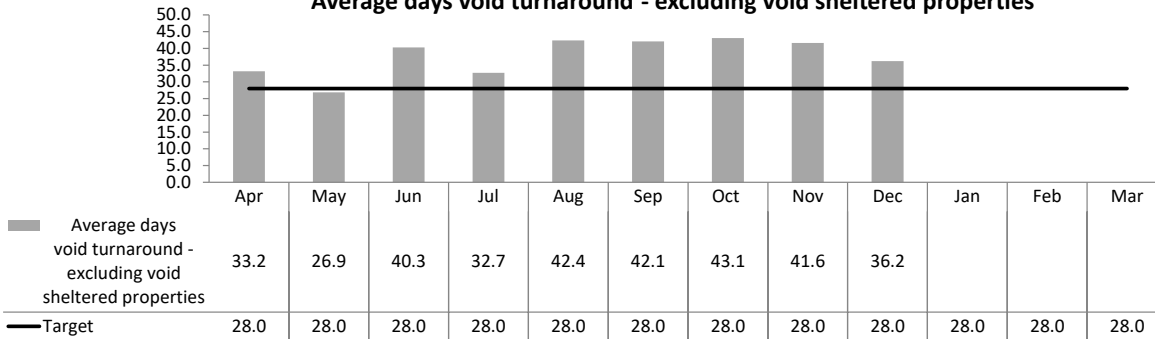
Performance Monitoring Report

Outcome 4: Birmingham is a great city to live in

Priority 2: We will have the appropriate housing to meet the needs of our citizens

Frequency: Monthly **DOT:** ▽ **BRAG:** Red **Reporting:** In-month

Average days void turnaround - excluding void sheltered properties



Preferred direction of travel:

▽

Smaller is better

Status:

Q4 - 18

Red

Q1

Red

Q2

Red

Q3

Red

Q4

N/A

Baseline:

33.3

Variance from target:

+8.2

Year-end target:

28.0

Benchmark:

N/A

Commentary:

The December 2019 result of 36.2 days is below the target of 28.0 days. 192 void properties were let in December 2019. The result is below target as the priority has been on the turnaround of temporary accommodation voids (in order to reduce the number of people in B&B); please note, temporary accommodation voids are not included within this performance measure. The repairs undertaken to the temporary accommodation void properties (of which 140 were let) has impacted the repair times for the rest of the void properties.

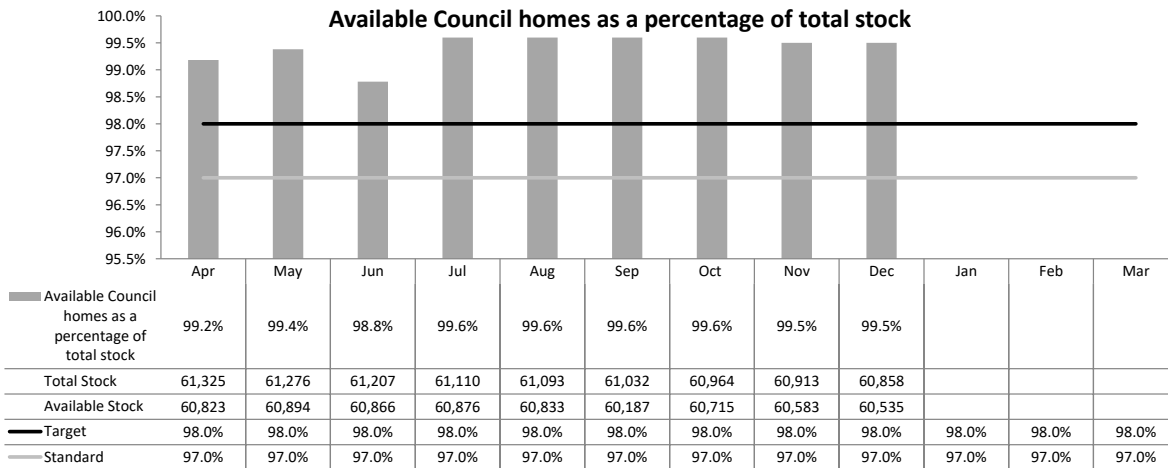
Whilst the result is below target, an action plan that was put in place with one of our underperforming contractors during November 2019 has since assisted in improving performance in December 2019. Despite this improvement, as a further 240 temporary accommodation voids are required by the end of February 2020, the Service is unlikely to achieve the year-end target of 28.0 days.

Outcome 4: Birmingham is a great city to live in

Priority 2: We will have the appropriate housing to meet the needs of our citizens

Frequency: Monthly **DOT:** ► **BRAG:** Blue **Reporting:** Snapshot

Available Council homes as a percentage of total stock



Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 18

Green

Q1

Green

Q2

Blue

Q3

Blue

Q4

N/A

Baseline:

99.4%

Variance from target:

+1.5%

Year-end target:

98.0%

Benchmark:

N/A

Commentary:

The available Council homes as a percentage of total stock continues to surpass the monthly target.

Performance Monitoring Report

Outcome 4: Birmingham is a great city to live in

Priority 2: We will have the appropriate housing to meet the needs of our citizens

Frequency: Annual

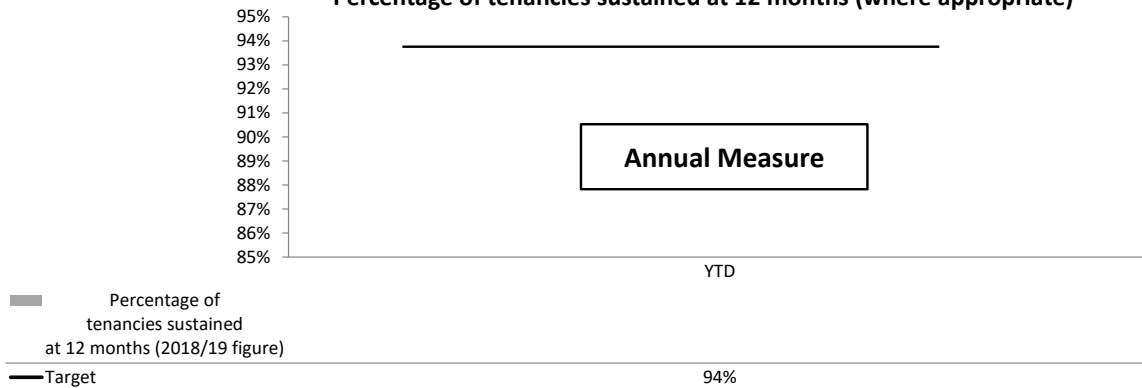
DOT: N/A

BRAG: N/A

Reporting: Year-end

Preferred direction of travel:

Percentage of tenancies sustained at 12 months (where appropriate)



△

Bigger is better

Status:

Q4 - 18

Red

Q1

N/A

Q2

N/A

Q3

N/A

Q4

Amber

Baseline:

94%

Variance from target:

N/A

Year-end target:

94%

Benchmark:

N/A

Commentary:

Quarter 3 update: Annual result to be reported as part of the final outturn report at year-end.

NB: The system provides performance for the previous year meaning this end of year figure will be the 2018/19 result.