Performance Monitoring Report

City Housing Directorate

Housing Performance

Performance Monitoring Report 2021/22

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 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

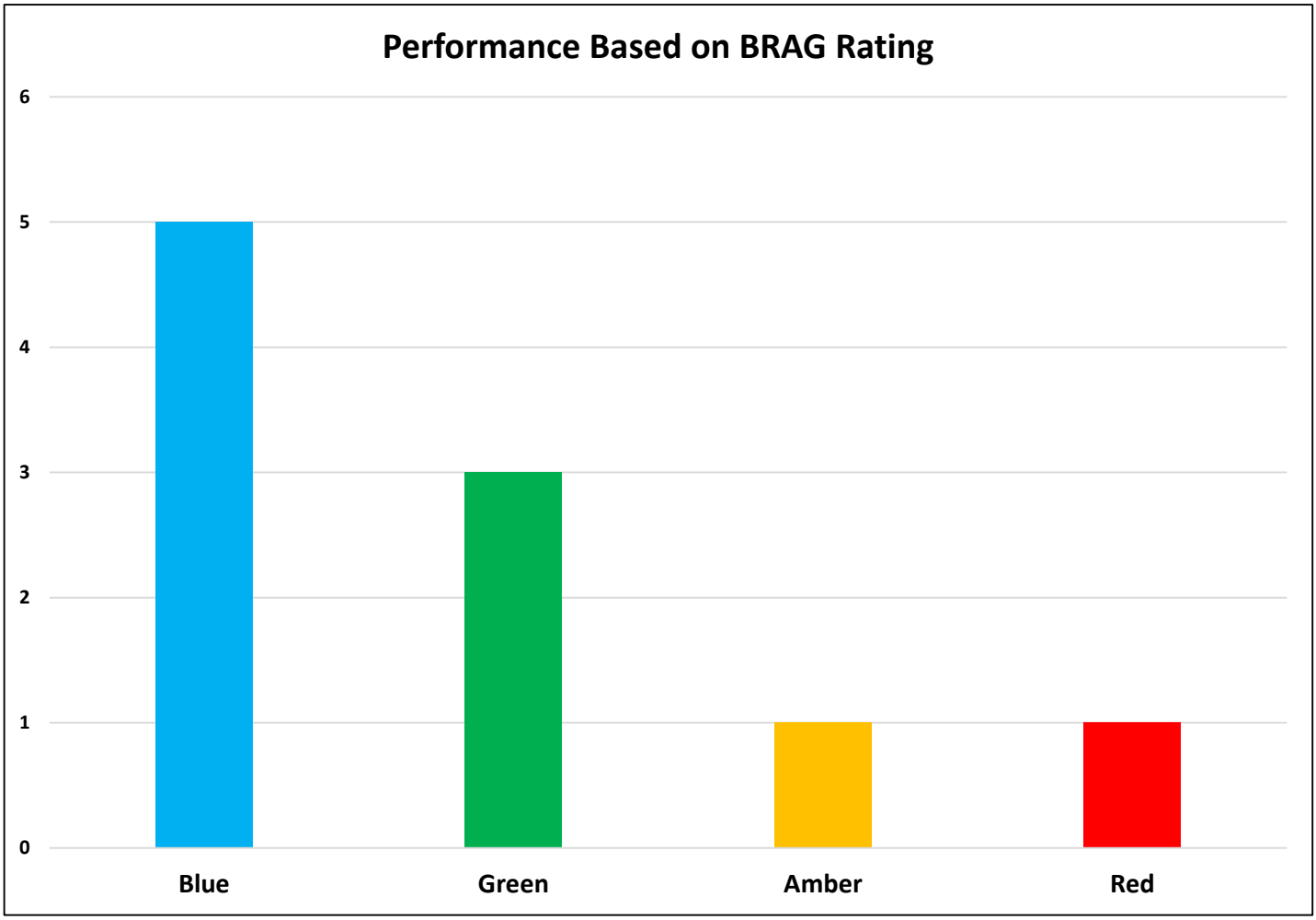
Direction Of Travel (DOT)	
△	Performance improves from previous reporting period (bigger is better)
▽	Performance improves from previous reporting period (smaller is better)
▶	No change in performance
▲	Performance deteriorates from previous reporting period (smaller is better)
▼	Performance deteriorates 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

Summary

Summary of Vital Signs and State of the City KPI Performance by BRAG Rating		
BRAG	**Number**	**Percentage of total**
Blue	5	50%
Green	3	30%
Amber	1	10%
Red	1	10%
Blue, Green, Amber, Red Total	10	100%
Other KPIs (no target, target TBC, or BRAG N/A)	3	-
Grand Total	***13***	-



Exceptions Report and Contents Page

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

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	Green	6

Ref.	KPI	BRAG rating	Page
HN04	Average days void turnaround - excluding void sheltered properties	Red	6

Exception Commentary:

The May 2021 result of 44.4 days has not achieved the 28 day target but it is an improvement from 45.8 days in April 2021.

337 voids were let in May 2021, 123 more lets than the previous month. The average days to repair these properties was 23 days, on average one day quicker compared to the previous month. The following actions are expected to improve performance over the coming months:

- Repairs pilot to reduce void repairs times by increasing consistency. As the contractors Fortem and Engie have embraced the new pilot, performance in the South and North of Birmingham have already improved.
- Two applicants short-listed instead of one.
- Increased numbers of lettings staff, which has led to a higher number of available lettings that can be completed each week.
- To reduce the current cost and delays with arranging an interpreter, lettings officers who speak different languages translate to customers.
- Utilising the Wise Move team to support customers moving out if downsizing and helping customers dispose of unwanted items which assists the repairs contractors with tidier voids.
- Review of the staffing structure to create capacity across all areas.
- Review the feasibility of viewings whilst repairs are being completed.
- Better performance monitoring capabilities created from a void being ready to let until the lettings appointment and the tenancy start date.
- Investigate potential for tenancy start dates to begin from any day of the week.
- Increase the capacity of viewing officers.
- Integration of the voids and lettings teams.
- Reviewing risk assessments and business continuity plans given potential easing of lockdown and government guidance.

Ref.	KPI	BRAG rating	Page
HN05	Available properties as a percentage of total stock	Blue	7

Exception Commentary:

The May 2021 snapshot result is 99.4% which has exceeded the target of 98% for this period.

Ref.	KPI	BRAG rating	Page
HN06	Percentage of tenancies sustained at 12 months (where appropriate)	N/A	7

Ref.	KPI	BRAG rating	Page
HN07	Households where homelessness is prevented	Blue	8

Exception Commentary:

The year-to-date (April 2021 - May 2021) result of 55.26% has surpassed the target of 50.00%. There were 41 cases closed in prevention this month, with 22 having a positive outcome.

The service has seen a steady success in driving forward the prevention agenda. Of the cases closed in prevention this month, a significant percentage have been closed with a positive outcome. This has been 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. The remaining cases the service was not able to prevent are typically cases of larger families where the available options for suitable properties are minimal.

Ref.	KPI	BRAG rating	Page
HN08	Households where homelessness is relieved	Blue	8

Exception Commentary:

The year-to-date (April 2021 - May 2021) result of 57.78% has surpassed the target of 45.00%.

Exceptions Report and Contents Page

Ref.	KPI	BRAG rating	Page
HN09	Minimising the number of households living in temporary accommodation per 1,000 households	Amber	9

Exception Commentary:

The May 2021 snapshot result of 8.40 has not achieved the target of 8.30 but is still within tolerance, and is better than the national average across other local authorities. This snapshot result represents a total of 3,594 households in temporary accommodation. As of 28 May 2021, the number of households accommodated in temporary accommodation outside of the City was 350; this includes 112 households within bed and breakfast outside of the City. Mitigations to try and minimise the impact and stabilise this performance indicator includes:

- Maximising and utilising all self-contained or supported accommodation
- 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
- 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.

Ref.	KPI	BRAG rating	Page
HN10	Percentage of residents allocated a BCC housing tenancy	N/A	9

Ref.	KPI	BRAG rating	Page
HN11	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	Blue	10

Exception Commentary:

The year-to-date (April 2021 - May 2021) result is 53 which has surpassed the target of 43 for this period.

Ref.	KPI	BRAG rating	Page
HN12	Private sector empty properties brought back into use	Blue	10

Exception Commentary:

The year-to-date (April 2021 - May 2021) result is 50 which has surpassed the target of 43 for this period.

State of the City

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

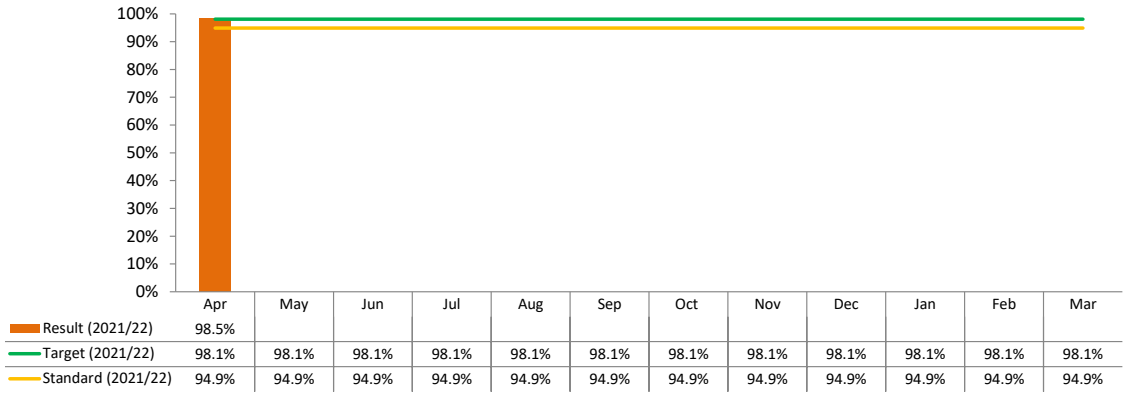
Ref.	KPI	BRAG rating	Page
O408	Reducing the number of rough sleepers across the city	N/A	11

Vital Signs

Homes and Neighbourhoods

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

We will respond to all council housing emergency repairs in 2 hours



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	98.5%											
Target (2021/22)	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%	98.1%
Standard (2021/22)	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%

Commentary:

KPI reported one month in arrears: The April 2021 result is 98.5% which has surpassed the contractual target of 98.1%. Weekly performance meetings have concentrated on these measures and they are now showing clear improvements.

The weekly meetings concentrate on areas contractors are failing in and the reasons for the failures. This is broken down by Repairs, Gas, Capital and Voids and also keeps track of staffing levels. Previously the focus was on reducing Works in Progress (WIP) but this has now shifted to attending and completing within timescale.

Preferred direction of travel:
△
Bigger is better

Status:	
Q4 - 20/21	**Amber**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline: 87.2%

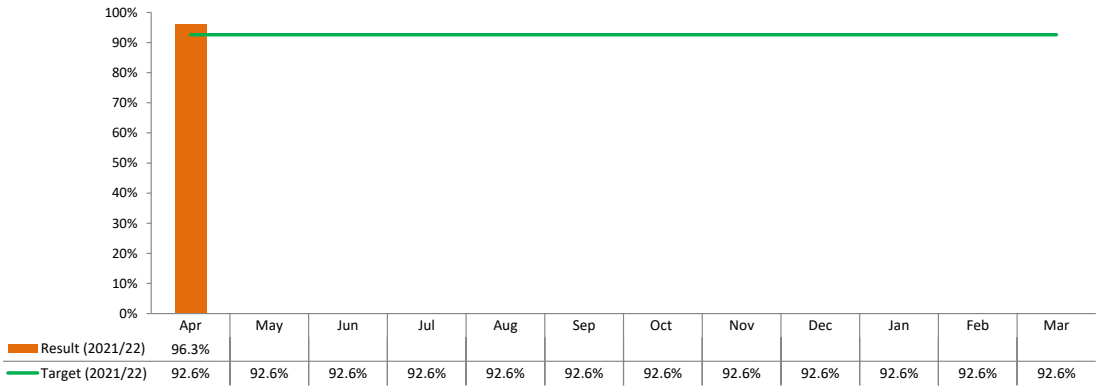
Variance from target (monthly): +0.4%

Year-end target: 98.1%

Benchmark: N/A

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

We will resolve council housing routine repairs within 30 days



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	96.3%											
Target (2021/22)	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%

Commentary:

KPI reported one month in arrears: The April 2021 result is 96.3% which has surpassed the contractual target of 92.6%. Weekly performance meetings have concentrated on these measures and they are now showing clear improvements.

The weekly meetings concentrate on areas contractors are failing in and the reasons for the failures. This is broken down by Repairs, Gas, Capital and Voids and also keeps track of staffing levels. Previously the focus was on reducing Works in Progress (WIP) but this has now shifted to attending and completing within timescale.

Preferred direction of travel:
△
Bigger is better

Status:	
Q4 - 20/21	**Green**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline: 98.2%

Variance from target (monthly): +3.7%

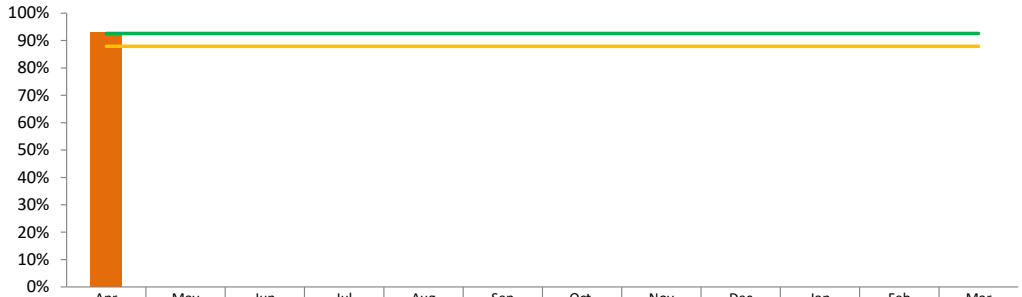
Year-end target: 92.6%

Benchmark: N/A

Performance Monitoring Report

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

Percentage of Right to Repair jobs completed against period profile



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	93.0%											
Target (2021/22)	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%	92.6%
Standard (2021/22)	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%	87.9%

Commentary:

KPI reported one month in arrears: The April 2021 result is 93.0% which has surpassed the contractual target of 92.6%. Weekly performance meetings have concentrated on these measures and they are now showing clear improvements.

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Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 20/21	**Amber**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:

89.3%

Variance from target (monthly):

+0.4%

Year-end target:

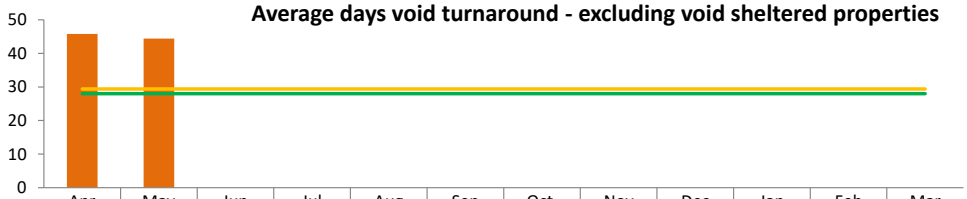
92.6%

Benchmark:

N/A

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

Average days void turnaround - excluding void sheltered properties



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	45.8	44.4										
Target (2021/22)	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0
Standard (2021/22)	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4	29.4

Commentary:

The May 2021 result of 44.4 days has not achieved the 28 day target but it is an improvement from 45.8 days in April 2021.

337 voids were let in May 2021, 123 more lets than the previous month. The average days to repair these properties was 23 days, on average one day quicker compared to the previous month. The following actions are expected to improve performance over the coming months:
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Preferred direction of travel:

▽

Smaller is better

Status:

Q4 - 20/21	**Red**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:

46.9

Variance from target:

+16.4

Year-end target:

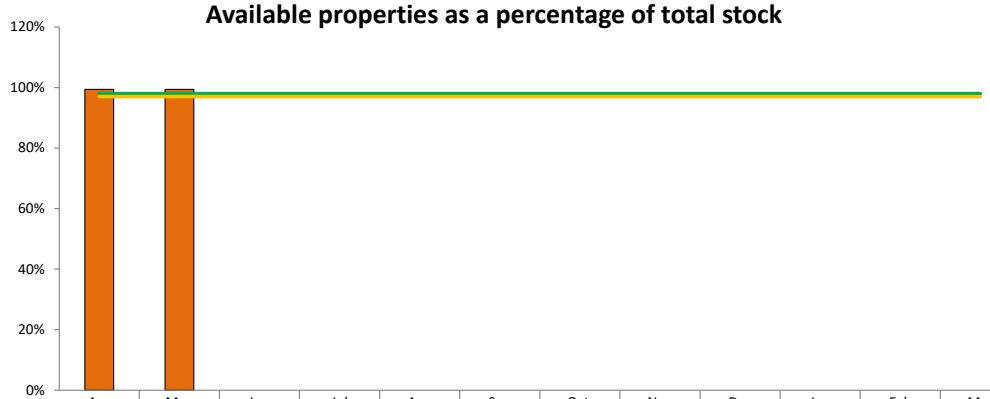
28.0

Benchmark:

N/A

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

Available properties as a percentage of total stock



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	99.4%	99.4%										
Target (2021/22)	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Standard (2021/22)	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Total Stock	60,295	60,269										
Available Stock	59,933	59,881										

Commentary:

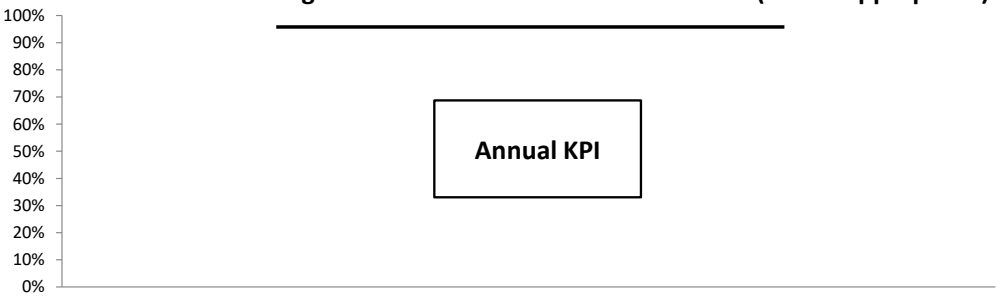
The May 2021 snapshot result is 99.4% which has exceeded the target of 98% for this period.

Preferred direction of travel: △ **Bigger is better**

Status:	
Q4 - 20/21	**Blue**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**
Baseline:	
99.4%	
Variance from target:	
+1.4%	
Year-end target:	
98.0%	
Benchmark:	
N/A	

Frequency: Annual **DOT:** N/A **BRAG:** N/A **Reporting:** Year-end

Percentage of tenancies sustained at 12 months (where appropriate)



	2020/21 Year-end
Result (2020/21)	
Target (2020/21)	94%
Standard ((2020/21)	89%

Commentary:

Performance for this annual KPI will be provided at year-end.

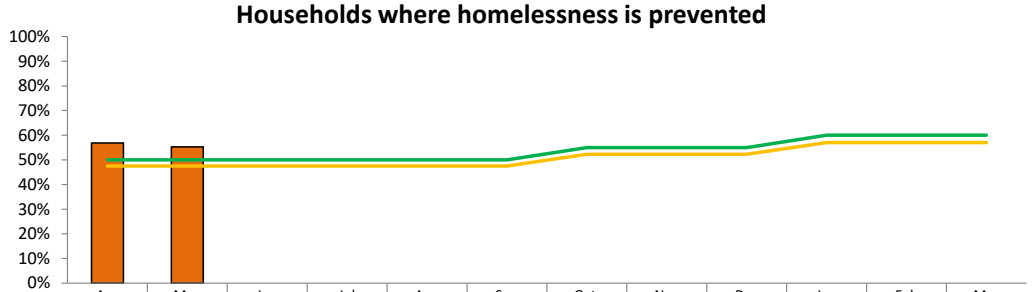
Preferred direction of travel: △ **Bigger is better**

Status:	
Q4 - 19/20	**Green**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**
Baseline:	
98%	
Variance from target:	
-	
Year-end target:	
94%	
Benchmark:	
N/A	

Performance Monitoring Report

Frequency: Monthly **DOT:** ▼ **BRAG:** Blue **Reporting:** Cumulative

Households where homelessness is prevented



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% Result (2021/22)	56.86%	55.26%										
% Target (2021/22)	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	55.00%	55.00%	55.00%	60.00%	60.00%	60.00%
Standard (2021/22)	47.50%	47.50%	47.50%	47.50%	47.50%	47.50%	52.25%	52.25%	52.25%	57.00%	57.00%	57.00%
Number result	51	91										

Commentary:

The year-to-date (April 2021 - May 2021) result of 55.26% has surpassed the target of 50.00%. There were 41 cases closed in prevention this month, with 22 having a positive outcome.

The service has seen a steady success in driving forward the prevention agenda. Of the cases closed in prevention this month, a significant percentage have been closed with a positive outcome. This has been 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. The remaining cases the service was not able to prevent are typically cases of larger families where the available options for suitable properties are minimal.

Preferred direction of travel:
△
Bigger is better

Status:

Q4 - 20/21	**Blue**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:
33.65%

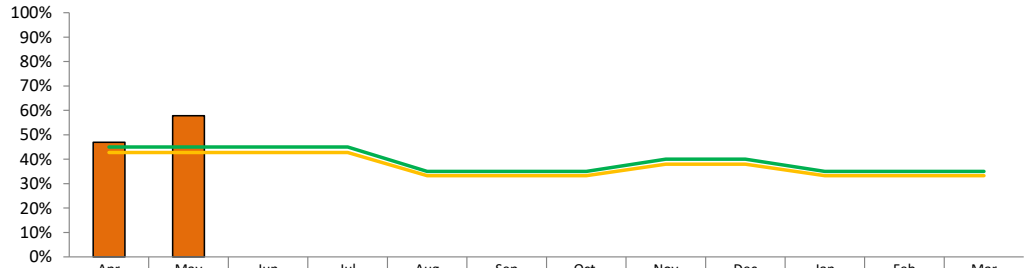
Variance from target:
+5.26%

Year-end target:
60.00%

Benchmark:
N/A

Frequency: Monthly **DOT:** △ **BRAG:** Blue **Reporting:** Cumulative

Households where homelessness is relieved



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% Result (2021/22)	46.94%	57.78%										
% Target (2021/22)	45.00%	45.00%	45.00%	45.00%	35.00%	35.00%	35.00%	40.00%	40.00%	35.00%	35.00%	35.00%
Standard (2021/22)	42.75%	42.75%	42.75%	42.75%	33.25%	33.25%	33.25%	38.00%	38.00%	33.25%	33.25%	33.25%
Number result	49	100										

Commentary:

The year-to-date (April 2021 - May 2021) result of 57.78% has surpassed the target of 45.00%.

There were 51 homeless cases relieved this month, of which 35 have secured accommodation or maintained existing accommodation. The number of cases closed each month has reduced as the backlog has been cleared. The service is working with private sector landlords to help families into good quality affordable accommodation.

Preferred direction of travel:
△
Bigger is better

Status:

Q4 - 20/21	**Blue**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:
53.59%

Variance from target:
+12.78%

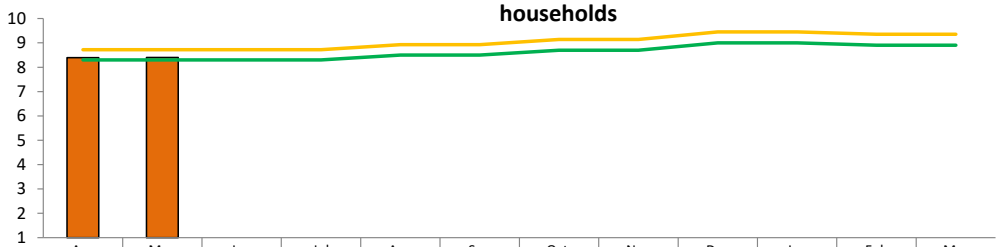
Year-end target:
35.00%

Benchmark:
N/A

Performance Monitoring Report

Frequency: Monthly **DOT:** ▲ **BRAG:** Amber **Reporting:** Snapshot

Minimising the number of households living in temporary accommodation per 1,000 households



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	8.39	8.40										
Target (2021/22)	8.30	8.30	8.30	8.30	8.50	8.50	8.70	8.70	9.00	9.00	8.90	8.90
Standard (2021/22)	8.72	8.72	8.72	8.72	8.93	8.93	9.14	9.14	9.45	9.45	9.35	9.35

Commentary:

The May 2021 snapshot result of 8.40 has not achieved the target of 8.30 but is still within tolerance, and is better than the national average across other local authorities. This snapshot result represents a total of 3,594 households in temporary accommodation. As of 28 May 2021, the number of households accommodated in temporary accommodation outside of the City was 350; this includes 112 households within bed and breakfast outside of the City. Mitigations to try and minimise the impact and stabilise this performance indicator includes:

- Maximising and utilising all self-contained or supported accommodation
- 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
- 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.

Preferred direction of travel:

▽

Smaller is better

Status:

Q4 - 20/21	**Amber**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:

8.60

Variance from target:

+0.10

Year-end target:

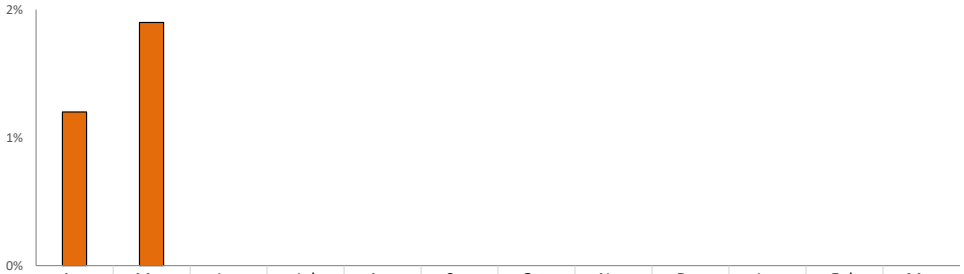
8.90

Benchmark:

Benchmarking information is available from the Ministry of Housing, Communities & Local Government.

Frequency: Monthly **DOT:** N/A **BRAG:** N/A **Reporting:** Snapshot

Percentage of residents allocated a BCC housing tenancy



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	1.20%	1.90%										

Commentary:

The May 2021 snapshot result is 1.90%. This is equivalent to 337 new tenancies being let and 18,058 current applicants included on the housing register, registered during April 2021.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 - 20/21	**N/A**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:

TBC

Variance from target:

-

Year-end target:

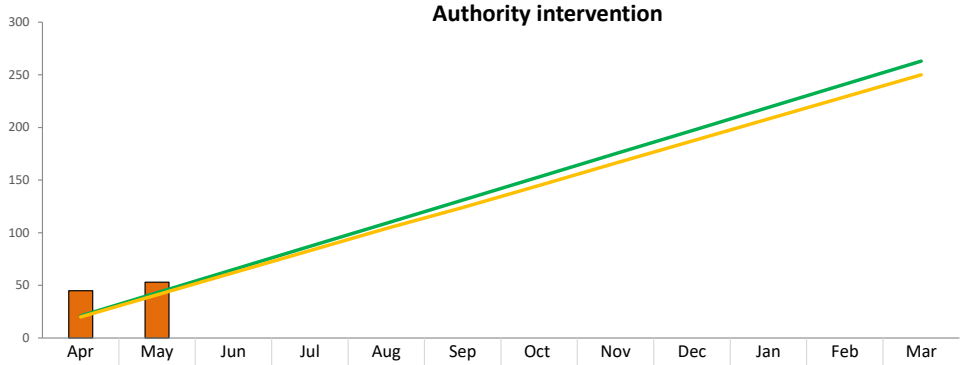
No Target

Benchmark:

TBC

Frequency: Monthly **DOT:** ▼ **BRAG:** Blue **Reporting:** Cumulative

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



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	45	53										
Target (2021/22)	21	43	65	87	109	131	153	175	197	219	241	263
Standard (2021/22)	20	41	62	83	104	124	145	166	187	208	229	250

Commentary:

The year-to-date (April 2021 - May 2021) result is 53 which has surpassed the target of 43 for this period.

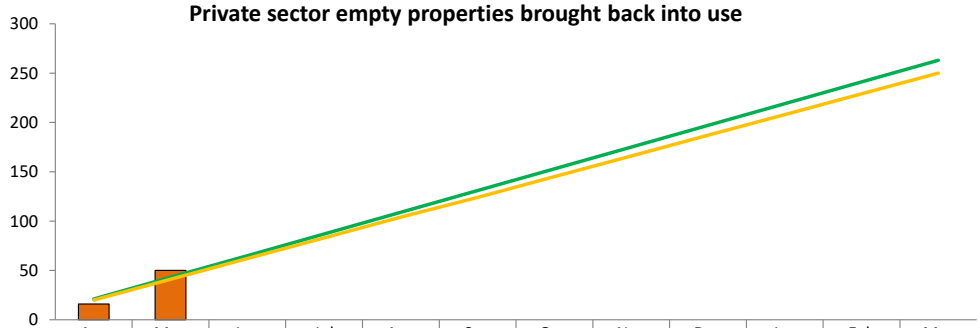
From the 1 June 2021, changes have been made to the notice period that landlords are required to give to the tenants. In most cases the notice period must be at least four months, or where the rent arrears are less than four months, the notice period is two months. For serious cases including rent arrears of four months or more, the notice period are two to four weeks. Landlords are now able to progress possession claims through the courts. Bailiffs can also send out eviction notices and enforce them, however, they have been asked not to carry out evictions if anyone in the property has COVID-19 symptoms or is self-isolating.

The service continues to receive a high volume of Referrals for Assistance (RFA) and disrepair continues to be the main reason for the assistance.

Preferred direction of travel:
△
Bigger is better
Status:
Q4 - 20/21 Blue
Q1 N/A
Q2 N/A
Q3 N/A
Q4 N/A
Baseline:
296
Variance from target:
+10
Year-end target:
263
Benchmark:
N/A

Frequency: Monthly **DOT:** △ **BRAG:** Blue **Reporting:** Cumulative

Private sector empty properties brought back into use



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	16	50										
Target (2021/22)	21	43	65	87	109	131	153	175	197	219	241	263
Standard (2021/22)	20	41	62	83	104	124	145	166	187	208	229	250

Commentary:

The year-to-date (April 2021 - May 2021) result is 50 which has surpassed the target of 43 for this period.

Preferred direction of travel:
△
Bigger is better
Status:
Q4 - 20/21 Blue
Q1 N/A
Q2 N/A
Q3 N/A
Q4 N/A
Baseline:
352
Variance from target:
+7
Year-end target:
263
Benchmark:
N/A

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

Reducing the number of rough sleepers across the city

Result (2021/22)	
Target (2021/22)	20
Standard (2021/22)	21

Commentary:

Performance for this annual KPI will be provided at year-end.

Preferred direction of travel:

▽

Smaller is better

Status:	
Q4 - 20/21	**Blue**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:

52

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.

Performance Monitoring Report

City Operations Directorate

Waste Management Performance

Performance Monitoring Report 2021/22

Month 2 - May

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)

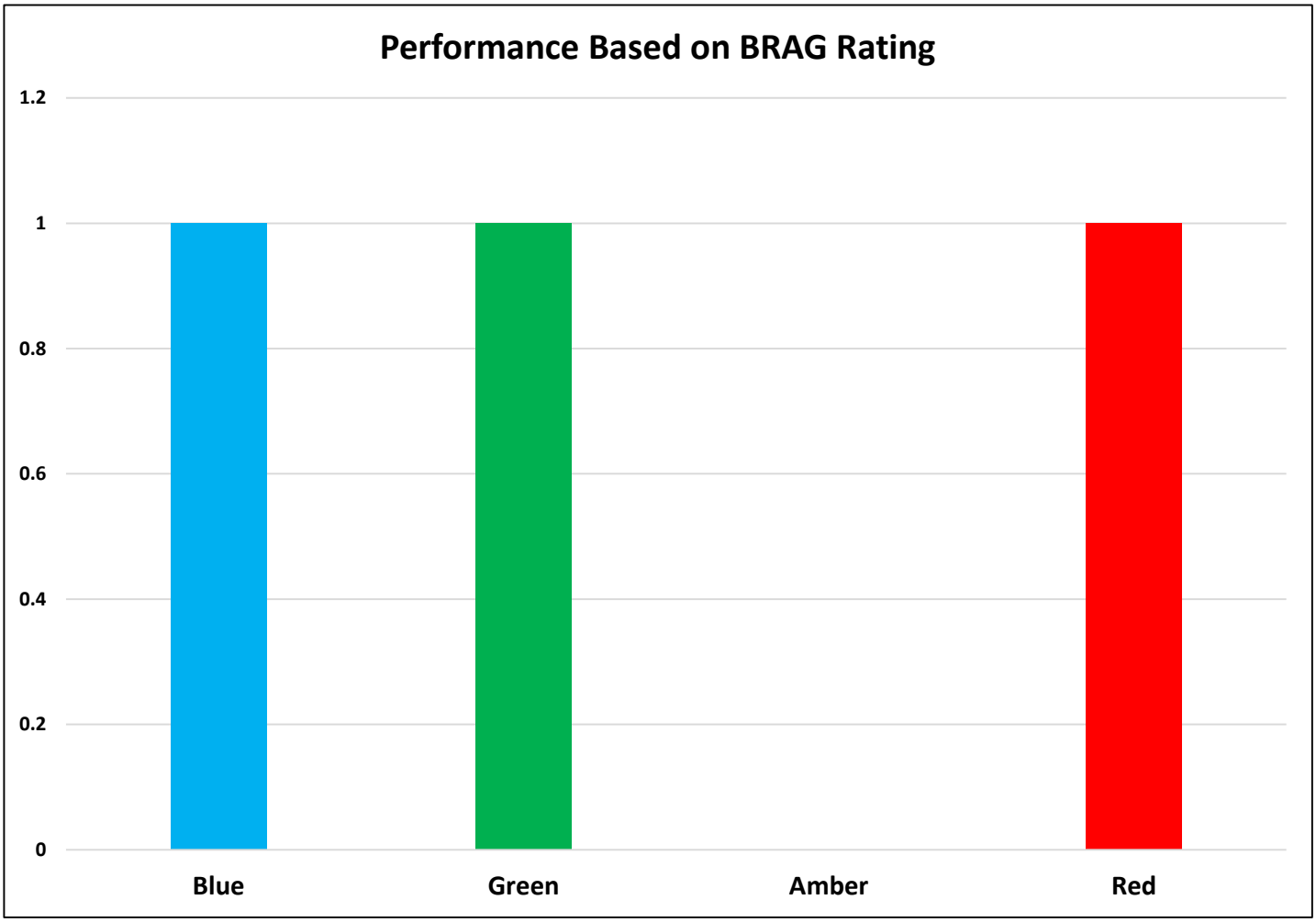
BRAG (Blue Red Amber Green) Rating	
Blue	Greatly exceeds target
Green	Achieved or slightly surpassed target
Amber	Slightly below target but above standard/tolerance
Red	Both the target and the standard/tolerance has not been achieved

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

Summary

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

BRAG	Number	Percentage of total
Blue	1	33%
Green	1	33%
Amber	0	0%
Red	1	33%
Blue, Green, Amber, Red Total	3	100%
Other KPIs (no target, target TBC, or BRAG N/A)	1	-
Grand Total	*4*	-



Exceptions Report and Contents Page

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

Vital Signs

Street Scene and Parks Portfolio

Ref.	KPI	BRAG rating	Page
SSP01	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	N/A	4

Ref.	KPI	BRAG rating	Page
SSP02	Increased recycling, reuse, and green waste (both with and without bottom ash)	Green	4

Ref.	KPI	BRAG rating	Page
SSP03	Reported missed collections per 100k collections scheduled	Red	5

Exception Commentary:

KPI reported one month in arrears: The April 2021 result is 121 which has not achieved the target of 100. There were 2,342 reported missed residual collections and 1,222 reported missed recycling collections in April 2021. The total amount of individual collections scheduled in April 2021 was 2.94 million. Missed collections are reviewed on a daily basis and tend to be because of access issues, breakdowns and staffing issues. The majority of missed collections were collected before the end of the week.

The service is currently in the middle of a vehicle replacement program and believes missed collections will start to be eased, now that new reliable vehicles have started arriving into the fleet. The current program of replacements should be completed by July 2021. In late summer, the entire fleet will be fitted with technology that will assist further in reducing missed collections. The service is also looking at missed collections in relation to crew performance, and identifying repeat missed collections to improve service delivery.

Ref.	KPI	BRAG rating	Page
SSP04	Percentage of waste presented to landfill	Blue	5

Exception Commentary:

KPI reported one month in arrears: The estimated April 2021 result is 2.00% which has surpassed the target of 4.00%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021.

This result is similar to the previous year's April 2020 result of 2.23%. This was achieved against a background of continuing high levels of kerbside collected residual waste and an increase in residual waste being deposited at the Household Waste Recycling Centres (HWRC). The amount of residual waste processed in Tyseley Energy Recovery Facility (ERF) was also the highest in last 13 months at 30,747 tonnes, which is more than the estimated amount of residual waste arising in April 2021. In April 2021 no residual waste was sent directly to landfill, the only waste sent to landfill was predominantly post-incineration fly-ash, with some small amounts of rejected recycling materials and asbestos.

In 2021-22 the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill.

Vital Signs

Street Scene and Parks

Frequency: Quarterly **DOT:** N/A **BRAG:** N/A **Reporting:** Cumulative

Level of street cleanliness as assessed by the Land Audit Management System (LAMS)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Cumulative Result (2021/22)												
In-month Result (2021/22)												
Target (2021/22)	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
Standard (2021/22)	76.50%	76.50%	76.50%	76.50%	76.50%	76.50%	76.50%	76.50%	76.50%	76.50%	76.50%	76.50%

Commentary:

Due to this quarterly-reported KPI being reported a month in arrears, the Quarter 1 performance will be provided within the July 2021 (month 4) performance report.

Preferred direction of travel:

△

Bigger is better

Status:	
Q4 - 20/21	**Amber**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:

79.55%

Variance from target:

-

Year-end target:

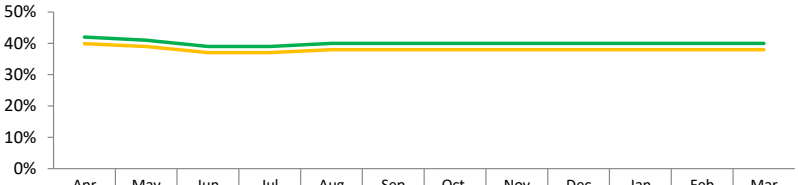
85.00%

Benchmark:

Benchmarking is available every two months with those authorities who are part of the APSE – Land Audit Management System.

Frequency: Monthly **DOT:** N/A **BRAG:** Green **Reporting:** Cumulative

Increased recycling, reuse, and green waste (both with and without bottom ash)



		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual Result (2021/22)													
Estimate Result (2021/22)	42.90%												
Target (2021/22)	42.00%	41.00%	39.00%	39.00%	40.00%	40.00%	40.00%	40.00%	40.00%	40.00%	40.00%	40.00%
Standard (2021/22)	39.90%	38.95%	37.05%	37.05%	38.00%	38.00%	38.00%	38.00%	38.00%	38.00%	38.00%	38.00%
Actual 2021/22 Result (excluding Bottom Ash)													
Estimate 2021/22 Result (excluding Bottom Ash)	25.80%												

Commentary:

KPI reported one month in arrears: The estimated April 2021 result is 42.90% which has achieved the target of 42.00% for this period. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021.

The estimated amount of waste disposed of in April 2021 is 40,900 tonnes, of which, an estimated 17,550 tonnes were reused, recycled, or composted.

The number of slots that can be booked each hour at the Household Waste Recycling Centres (HWRC), taking in to account public safety and COVID-19 related restrictions, has been increased. This has resulted in an increase in the amount of residual waste and segregated recycling being deposited at the HWRC sites. The amount of segregated recycling was the highest since October 2019 at an estimated 3,450 tonnes. However, kerbside collection tonnages, both residual and recycling remain high (the ongoing impact of COVID-19 restrictions and related changes in behaviour). The amount of residual waste processed in Tyseley ERF was also the highest in the last 13 months at 30,747 tonnes and the resulting pre and post incineration metals, and recycled bottom ash contributed positively to the recycling performance.

The estimated April 2021 recycling figure (excluding the bottom ash) is 25.80%.

In 2021-22 the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output.

Preferred direction of travel:

△

Bigger is better

Status:	
Q4 - 20/21	**Amber**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**

Baseline:

38.51%

Variance from target

+0.90%

Year-end target:

40.00%

Benchmark:

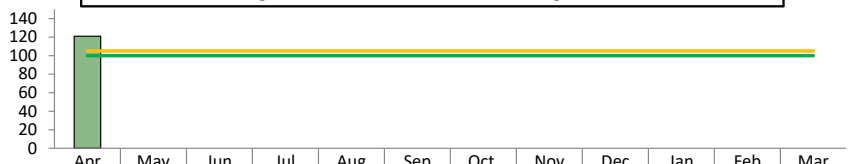
This measure differs from the old N192 indicator, which is still reported by Defra, in that this measure includes all bottom ash from the Tyseley Energy Recovery Facility that is recycled not just the metals and is expressed as a percentage of municipal waste in line with other local authorities who produce bottom ash.

Performance Monitoring Report

Frequency: Monthly **DOT:** N/A **BRAG:** Red **Reporting:** Cumulative

Reported missed collections per 100k collections scheduled

To achieve the target, the result should be below the target line, smaller is better



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Result (2021/22)	121											
Target (2021/22)	100	100	100	100	100	100	100	100	100	100	100	100
Standard (2021/22)	105	105	105	105	105	105	105	105	105	105	105	105

Commentary:

KPI reported one month in arrears: The April 2021 result is 121 which has not achieved the target of 100. There were 2,342 reported missed residual collections and 1,222 reported missed recycling collections in April 2021. The total amount of individual collections scheduled in April 2021 was 2.94 million. Missed collections are reviewed on a daily basis and tend to be because of access issues, breakdowns and staffing issues. The majority of missed collections were collected before the end of the week.

The service is currently in the middle of a vehicle replacement program and believes missed collections will start to be eased, now that new reliable vehicles have started arriving into the fleet. The current program of replacements should be completed by July 2021. In late summer, the entire fleet will be fitted with technology that will assist further in reducing missed collections. The service is also looking at missed collections in relation to crew performance, and identifying repeat missed collections to improve service delivery.

Preferred direction of travel:

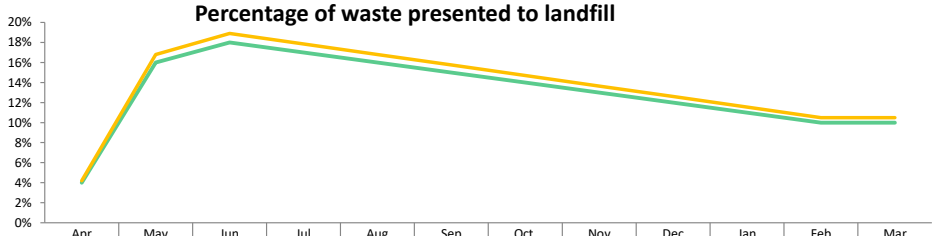
▽

Smaller is better

Status:	
Q4 - 20/21	**Red**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**
Baseline:	
113	
Variance from target:	
+21	
Year-end target:	
100	
Benchmark:	
There is no benchmarking information available for this measure.	

Frequency: Monthly **DOT:** N/A **BRAG:** Blue **Reporting:** Cumulative

Percentage of waste presented to landfill



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Actual Result (2021/22)												
Estimate Result (2021/22)	2.00%											
Target (2021/22)	4.00%	16.00%	18.00%	17.00%	16.00%	15.00%	14.00%	13.00%	12.00%	11.00%	10.00%	10.00%
Standard (2021/22)	4.20%	16.80%	18.90%	17.85%	16.80%	15.75%	14.70%	13.65%	12.60%	11.55%	10.50%	10.50%

Commentary:

KPI reported one month in arrears: The estimated April 2021 result is 2.00% which has surpassed the target of 4.00%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in June 2021.

This result is similar to the previous year's April 2020 result of 2.23%. This was achieved against a background of continuing high levels of kerbside collected residual waste and an increase in residual waste being deposited at the Household Waste Recycling Centres (HWRC). The amount of residual waste processed in Tyseley Energy Recovery Facility (ERF) was also the highest in last 13 months at 30,747 tonnes, which is more than the estimated amount of residual waste arising in April 2021. In April 2021 no residual waste was sent directly to landfill, the only waste sent to landfill was predominantly post-incineration fly-ash, with some small amounts of rejected recycling materials and asbestos.

In 2021-22 the service will continue to make best use of available alternate ERFs that endeavour to recycle their post-incineration ash output, reducing as far as possible the need for landfill.

Preferred direction of travel:

▽

Smaller is better

Status:	
Q4 - 20/21	**Green**
Q1	**N/A**
Q2	**N/A**
Q3	**N/A**
Q4	**N/A**
Baseline:	
10.03%	
Variance from target:	
-2.00%	
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.	