

Appendix A
Performance Monitoring - April to December 2016
Exception Report





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Key

★	: Target exceeded/ahead of schedule
✓	: Performance on track
●	: Off target, but, within acceptable tolerance levels
▲	: Target below allowable tolerance/behind schedule

Corporate Resources - (Council Wide)

Total by measure status							
	1		0		0		1

There are seven measures within this directorate, for which results are available for two measures.

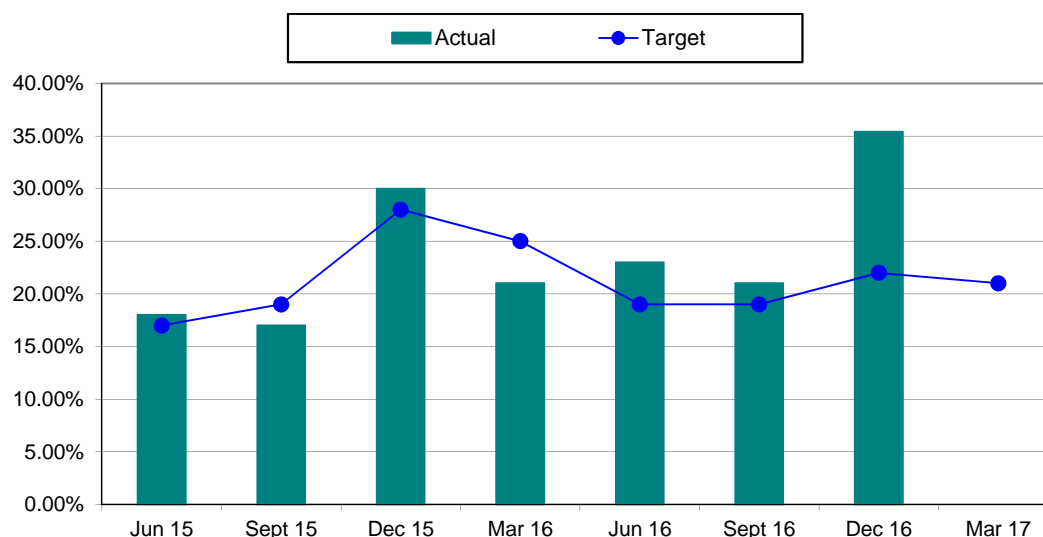
Results for the other five annually reported measures are due in March 2017, and will be reported to Cabinet in June 2017, when the outturn report is presented.

The following pages detail the one measure where we have performed particularly well (i.e. where we have exceeded our target), and, the one measure that requires special management and Member attention i.e. where we have not met our target).

Percentage channel shift for our four key services (Benefits, Council Tax, Housing, Waste Management) - on-line

Continue to improve the customer journey within the Contact Centre and thus improve overall citizen satisfaction for the Council. Working with service areas to reduce avoidable contact to the Council and redirect where appropriate to the digital channels.

Bigger is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	18.00%	17.00%	30.00%	21.00%	23.00%	21.00%	35.40%	
Target	17.00%	19.00%	28.00%	25.00%	19.00%	19.00%	22.00%	21.00%
Performance	✓	●	✓	▲	★	★	★	

Commentary

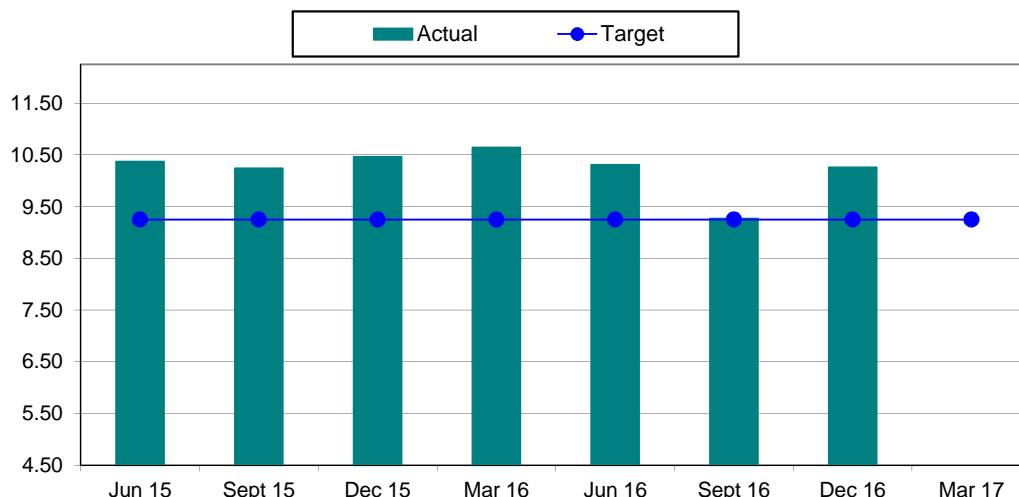
Channel shift performance was 13.40% above target at 35.40%.

All services exceeded their targets, but it was the re-opening of sales for the Garden Waste Service that was the main factor in the very strong performance this month, despite the opening of sales being delayed by a week.

Average sick days per full-time equivalent employee (excluding schools staff)

The number of working days lost due to sickness, per full-time equivalent member of staff.

Smaller is better



Number per full-time equivalent member of staff

	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	10.37	10.24	10.46	10.64	10.31	9.27	10.26	
Target	9.25	9.25	9.25	9.25	9.25	9.25	9.25	9.25
Performance	▲	▲	▲	▲	▲	●	▲	

Commentary





The percentage of employee capacity in attendance has improved this month from 94.76% to 95.03%.

The main reason for sickness absence continues to be anxiety/stress/depression; its contribution to "working days lost" has increased slightly since last month, from 21.31% to 21.42%. The contribution to "working days lost" from gastro-intestinal problems has also increased during the last 2 months, (from 5.95% in October, and 7.4% in November), to 7.67%.

The Council's sickness Key Performance Indicator has increased by 0.04 Full Time Equivalent days (3.91%) on last month's Year To Date figure of 10.22 Full Time Equivalent days. However, an increase in December is usual, and by comparison, at the same point in the previous year, the month-on-month increase in the Year To Date figure was 0.05 Full Time Equivalent days (4.80%), so this year's figure is less than the same period last year.

The number of current absences over 14 weeks (when our attendance monitoring policy triggers a Full Case Hearing), and also those over 6 months (which triggers an escalated level of attention from senior management), have increased, by 28.00% and 20.00% respectively.

Economy Directorate

Total by measure status							
	1		0		1		4

There are seven measures within this directorate, for which results are available for six measures.

The result for one measure is reported annually, and will be presented to Cabinet as soon as it is available.

Two of the available measures within this directorate are performing as expected, or are within acceptable tolerance levels.

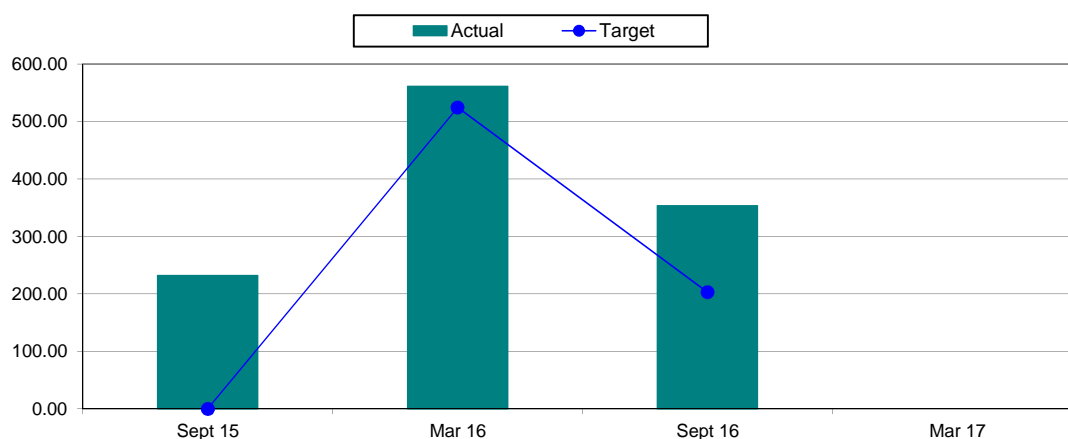
The following pages detail the one measure where we have performed particularly well (i.e. where we have exceeded our target), and, the four measures that requires special management and Member attention i.e. where we have not met our target).

The number of homes built that are 'Affordable' Homes

A property which is social or affordable rent provided by the council or a registered provider, or rented at below market value, shared ownership and Help to Buy Homes.

This Key Performance Indicator is made up of dwellings funded through various Government Programmes or Birmingham City Council Funds.

Bigger is better



Measure is reported half yearly

	Sept 15	Mar 16	Sept 16	Mar 17
Actual	232.00	561.00	353.00	
Target	Not applicable	524.00	203.00	
Performance	Not applicable	★	★	

Commentary

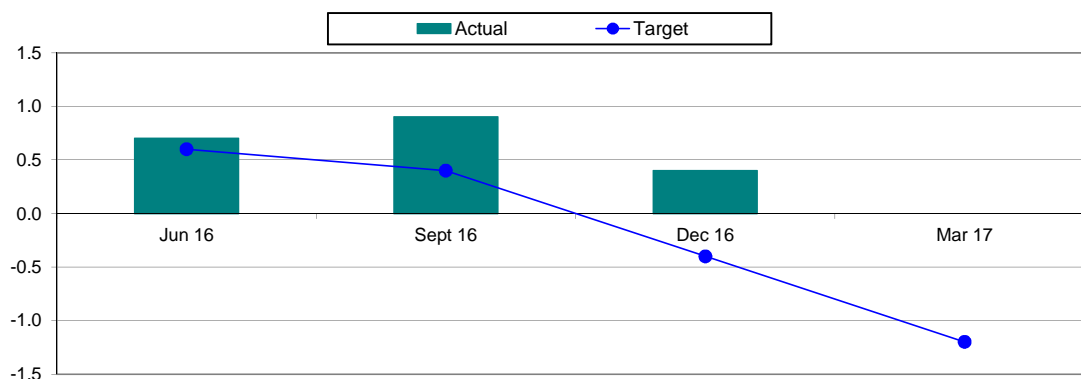
The Affordable Homes measure reports on a half yearly basis and this is the result for the period April 2016 to September 2016. The target for this period was that 203 new affordable homes would be completed. This target has been exceeded with 353 properties completed and ready for occupation. 178 of these homes have been built on city owned land.

Affordable Homes have been developed through a number of different funding programmes to enable a range of housing options to be made available across the city.

Youth Promise - Closing the gap in Districts with high levels of unemployment by targeting activities to support training/employment for 18-29 year olds

To determine how Birmingham is improving the employment prospects of its young people

Smaller is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	Actual Gap 0.7 Percentage Points	Plus 0.9 Percentage Points	Plus 0.4 Percentage Points	
Target	Target Gap 0.6 Percentage Points	Plus 0.4 Percentage Points	Minus 0.4 Percentage Points	Minus 1.2 Percentage Points
Performance	●	▲	▲	

Commentary

The period October to December has shown an improvement in performance with youth unemployment decreasing across the city through the autumn after a period of increase, although the measure remains below target.

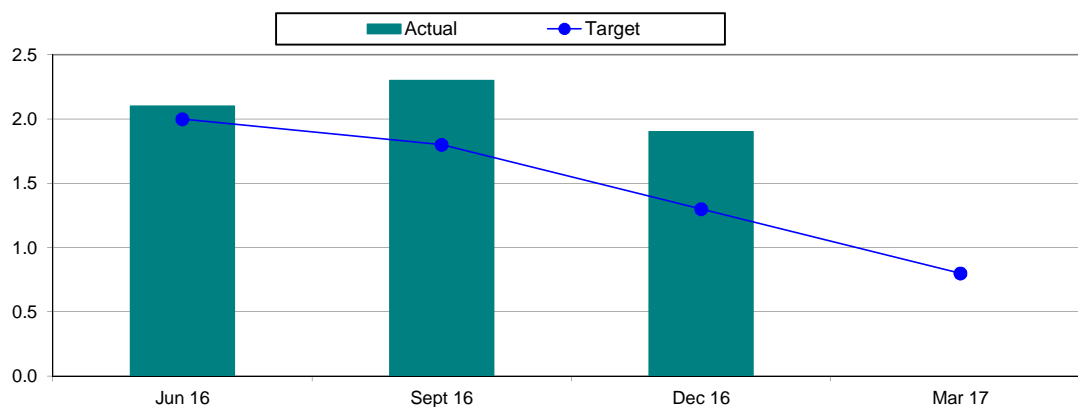
The council set an ambitious target at the start of the year to be delivered in partnership with Department for Work & Pensions (DWP) and other skills and welfare to work providers; supported by full delivery of key objectives set down in District Jobs and Skills Plans under the leadership of local Members and District Champions. Current economic forecasting indicates that this target is unlikely to be met by the end of this year.

The Greater B'ham & Solihull Local Enterprise Partnership (GBSLEP) Employment and Skills Board is repurposing its focus and priorities to tackle high unemployment across their catchment area; the Birmingham Employment and Skills Board is being re-established to coalesce partners and take ownership across the city; and the Youth Employment Initiative will begin to contribute to performance under this Key Performance Measure which remains the responsibility of all Directorates within the City Council and external partners, who hold and influence the majority of resources.

Youth Promise - Closing the gap in unemployment for 18-29 years

To report the number of young people helped into work through Employment Support Activity.

Smaller is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	Actual Gap 0.7 Percentage Points	Plus 0.9 Percentage Points	Plus 1.9 Percentage Points	
Target	Target Gap 0.6 Percentage Points	Plus 0.4 Percentage Points	Plus 1.3 Percentage Points	Plus 0.8 Percentage Points
Performance	●	▲	▲	

Commentary

The period October to December has shown an improvement in performance with youth unemployment decreasing across the city through the autumn after a period of increase, although the measure remains below target.

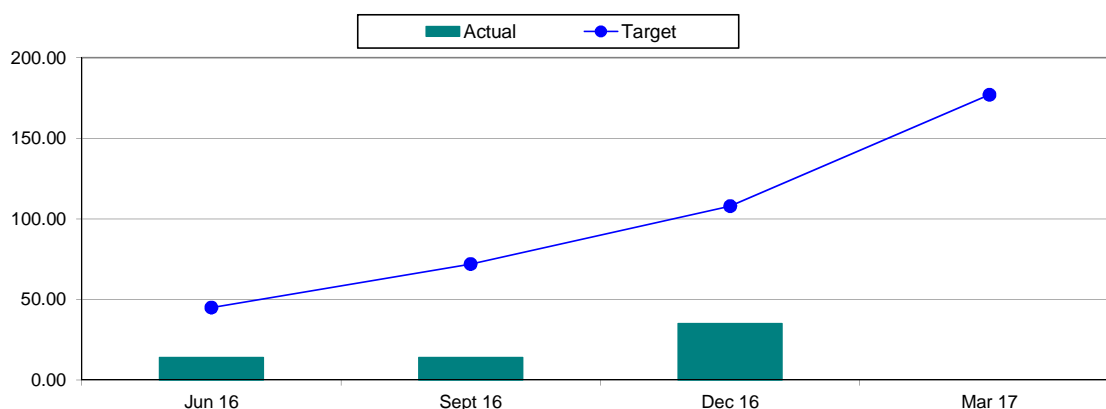
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Jobs created through the Business Growth programme and Finance Birmingham

To measure the number of jobs created through the activities of the Business Growth Programme and Finance Birmingham.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	14.00	14.00	35.00	
Target	45.00	72.00	108.00	177.00
Performance	▲	▲	▲	

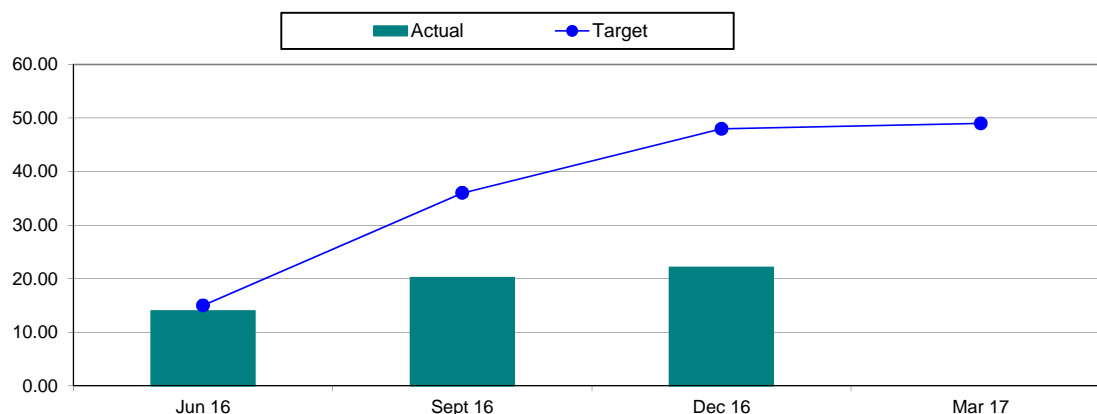
Commentary

In the period October to December 2016, 21 jobs have been created principally through the activities of the Business Growth Programme. The cumulative total year-to-date is 35 jobs well below our profiled target of 108 expected by this point in the year. However, Finance Birmingham currently has visibility of a further 163 jobs. Also, the Business Growth Programme has created 39 jobs to date (early March 2017) and anticipates this will increase by the end of the quarter. We therefore anticipate this measure will reach the end of year target. The nature of this type of funding means that it is not always possible to accurately predict to the exact quarter when jobs will be created.

Length of new/improved cycle ways within Parks, Green Spaces, Canals and Highways

To measure the total length of cycle route delivered on the Highway, the total length of Canal (Cycle) routes delivered, and the total length of Green (Cycle) routes delivered.

Bigger is better



New Council Business Plan Measure for 2016/17
Number of Kilometres

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	Highway: 11km Canals: 3km Green Routes: 0km	Highway : 11.2 km Canals: 7 km Green Routes: 2 km (cumulative)	Highway 11.2km Canals 8.5km Green Routes 2.4km	
Target	Highways: 12km Canals: 3km Green Routes: 0km	Highway: 27km Canals: 6km Green Routes: 3km (cumulative)	Highway: 31km Canals: 12km Green Routes: 5km	Highway: 31km Canals: 13km Green Routes: 5km
Performance	●	▲	▲	





Commentary

Highway Routes: Following a fundamental review of Birmingham Cycle Routes (BCR), a revised delivery strategy was approved by Cabinet at its meeting on 13th December 2016. The new programme consists of a smaller number of higher quality Highway Routes which will now be delivered from mid-2017 onwards following additional development work. Consequently, no further routes will be delivered in the current financial year.

Canal Routes: during the period October to December 2016, a further scheme on the southern section of the Worcester and Birmingham Canal was completed on site. Commencement of schemes around the Soho Loop and the final section of the Birmingham and Fazeley Canal have been delayed pending confirmation of Birmingham Cycle Routes (BCR) funding from the Department for Transport (DfT). This has now been obtained and the schemes are expected to commence on site before the end of the financial year.

Green Routes: there has been a delay to the commencement of the Woodgate Valley scheme pending resolution of objections. The scheme is now expected to commence in the early part of next financial year.

People Directorate

Total by measure status							
	6		3		5		7

Excluding the five trend measures in this directorate, which do not have targets attached, of the remaining twenty two measures, results are available for twenty one measures.

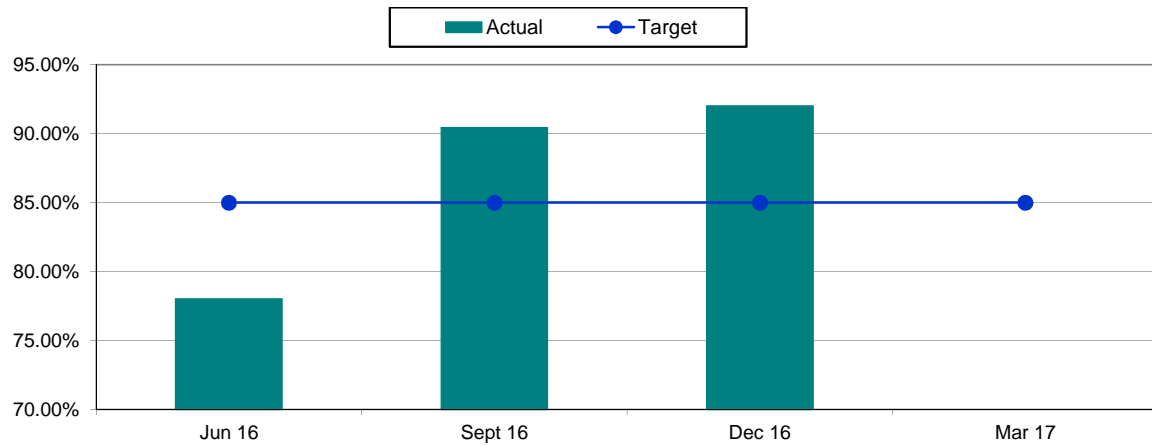
For one measure, the result is reported annually, and will be made available to Cabinet as part of the outturn report in June 2017.

Eight of the available measures within this Directorate are performing as expected, or are within acceptable tolerance levels.

The following pages detail the six measures where we have performed particularly well (i.e. where we have exceeded our target), and, the seven measures that require special management and Member attention (i.e. where we have not met our target).

Percentage of births that receive a face to face new baby visit from a health visitor within 14 days

Bigger is better



New Council Business Plan Measure for 2016/17

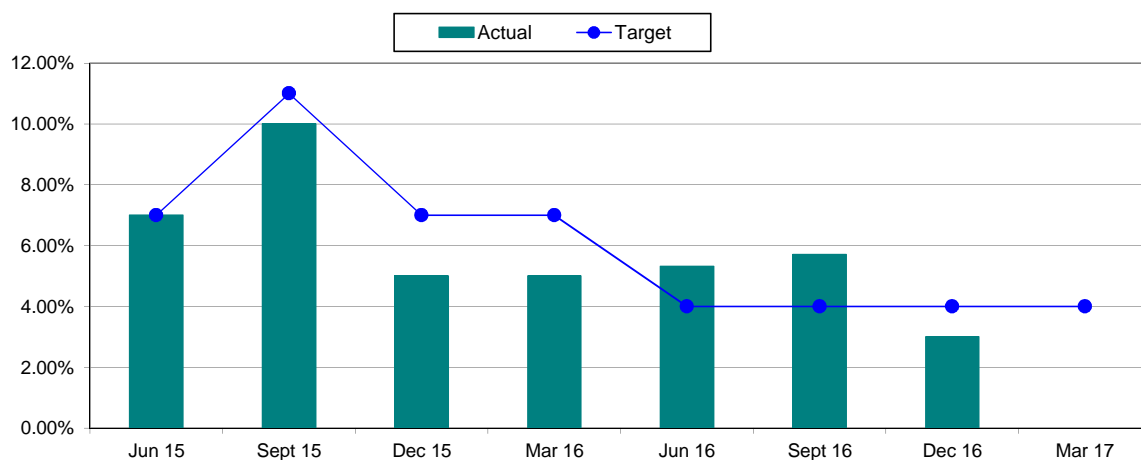
	Jun 16	Sept 16	Dec 16	Mar 17
Actual	78.00%	90.43%	92.00%	
Target	85.00%	85.00%	85.00%	85.00%
Performance	▲	★	★	

Commentary

Performance for the period October to December has seen an increase to 92.00% against a target of 85.00%. Monitoring will continue to ensure that the performance remains steady. There are no issues to report against this target at present.

Percentage of pupils Not in Education, Employment or Training

Smaller is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	7.00%	10.00%	5.00%	5.00%	5.32%	5.70%	3.00%	
Target	7.00%	11.00%	7.00%	7.00%	4.00%	4.00%	4.00%	4.00%
Performance	✓	✓	★	★	▲	▲	★	

Commentary

November 2016 is the most recent Department for Education (DfE) issue of data. The December 2016 figure is our internal figure.

Under the new Department for Education (DfE) methodology, the monthly Not in Education, Employment or Training (NEET) rate in Birmingham is in line with the national average.

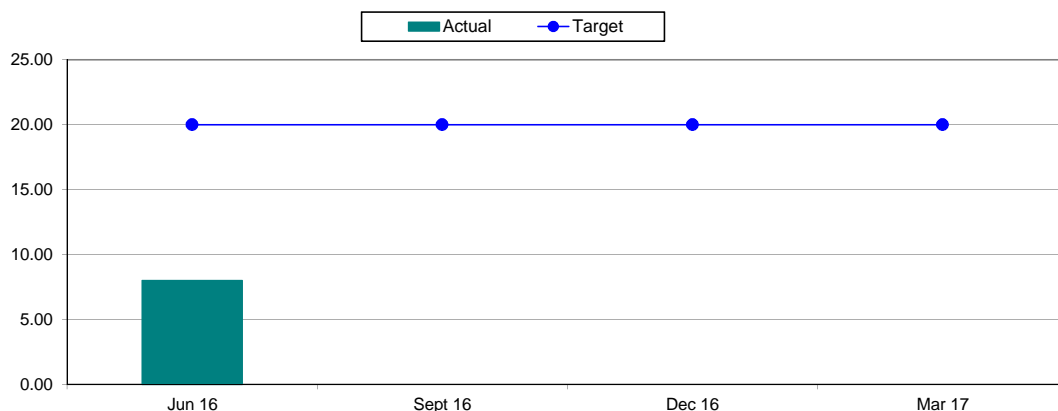
There was an expected rise in Not in Education, Employment or Training (NEET) in December, and we expect a rise in January and February 2017. This is due to extra resources put in place for tracking young people and compliance work undertaken with schools and post 16 providers to ensure they notify the council when young people withdraw from courses.

Please note that data for the last two academic years was presented using different methodology.

Number of Unallocated cases open for more than 7 days

Prompt case allocation is essential to ensure that families receive timely help and intervention. This measure is based on a snapshot of cases that do not have an allocated team or social worker attached.

Smaller is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	8.00	0.00	0.00	
Target	20.00	20.00	20.00	20.00
Performance	★	★	★	

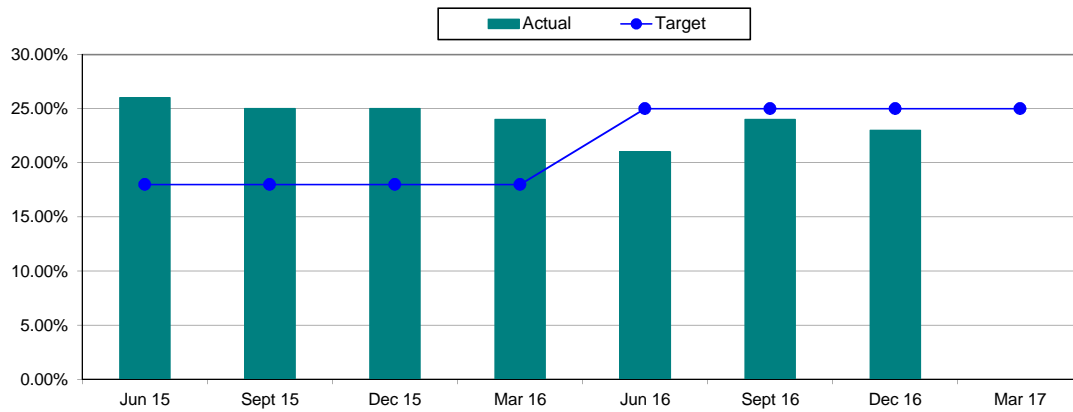
Commentary

This indicator is of open cases post Multi Agency Safeguarding Hub (MASH) where there is no allocated social worker 7 or more days after referral. A report is sent to the heads of service each week, so the cases are ever changing. We have set a target of keeping this number under 20 at any given time. The current position is zero.

Percentage of referrals that are re-referrals within 12 months

To ensure that thresholds are appropriate for the service and the child's needs are being met. This measure is based on a referral to Children's Social Care, made within 12 months of the previous referral.

Smaller is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	26.00%	25.00%	25.00%	24.00%	21.00%	24.00%	23.00%	
Target	18.00%	18.00%	18.00%	18.00%	25.00%	25.00%	25.00%	
Performance	▲	✓	✓	✓	★	✓	★	

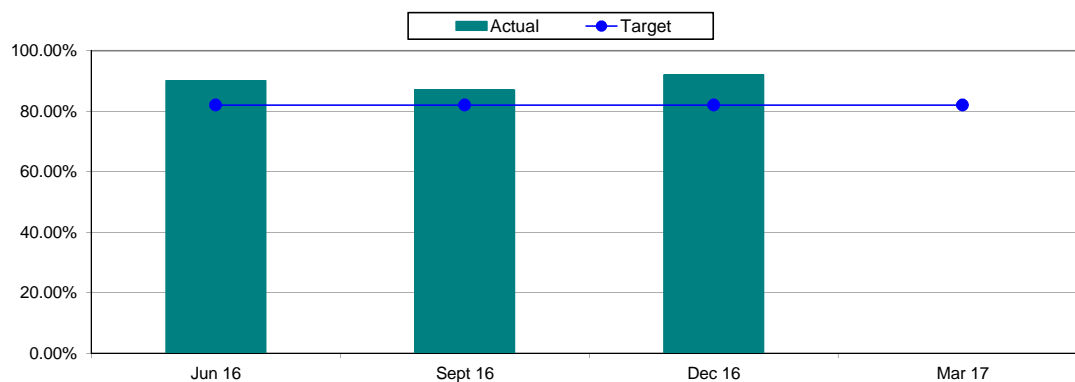
Commentary

Our referral rate is stable over time although there are small monthly variations. We have moved into a new front-door model and we will monitor the impact on contacts, referrals and re-referrals carefully. The rate is close to national average of 24.00%.

Percentage of Family Assessments completed in timescale.

The timeliness of a Social Worker assessing the needs of the child and family.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	90.00%	87.00%	92.00%	
Target	82.00%	82.00%	82.00%	82.00%
Performance	★	✓	★	

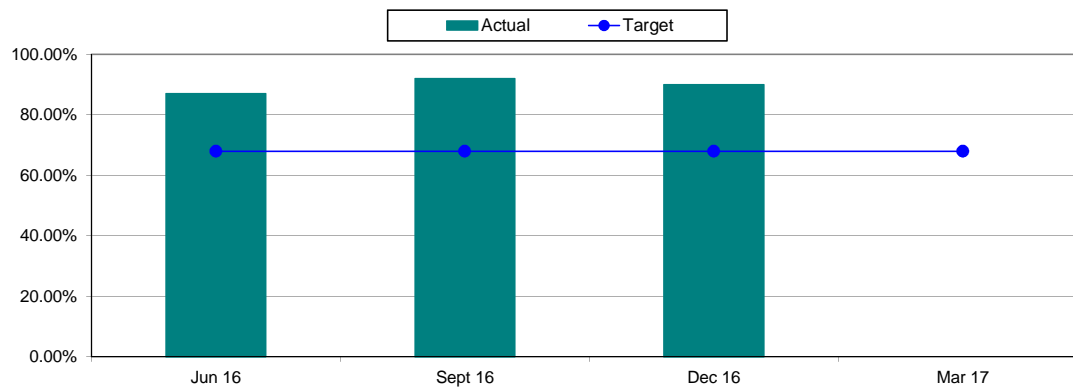
Commentary

At 92.00% this measure exceeds the 82.00% target by 10.00%. The timeliness of assessments is important to prevent drift and we are doing well in relation to the 45 day target. We want to see a greater focus on short-term interventions with more assessments completed within 20 days by the Assessment and Short Term Intervention Team (ASTI) teams.

Percentage of children seen at assessment (S17 and S47 of the Children Act 1989 only which places a duty on a social worker to investigate when it is believed that a child is at risk of harm)

Children are seen within a timely manner after the referrals and during the assessment period.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	87.00%	92.00%	90.00%	
Target	68.00%	68.00%	68.00%	68.00%
Performance	★	★	★	

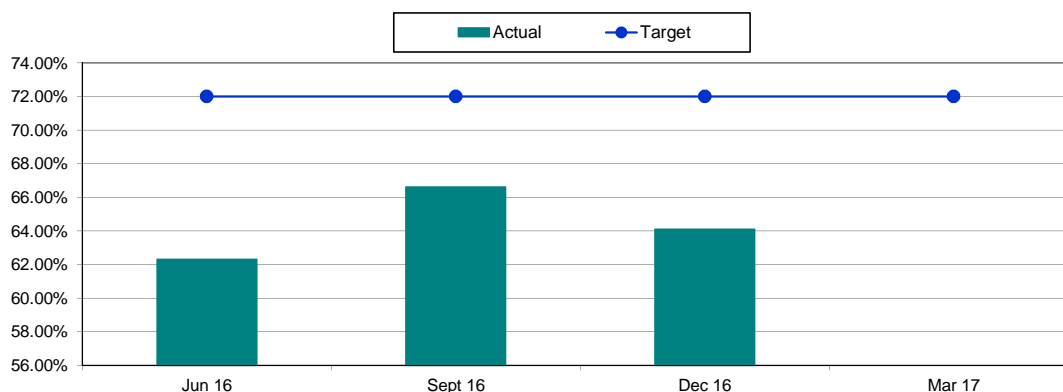
Commentary

Children seen is a good proxy measure for quality of assessment. The focus on this indicator, additional staff guidance and changes to CareFirst has led to substantial improvement.

The proportion of clients receiving Residential, Nursing or Home Care from a provider that is rated as 'Good'.

This measure looks at all clients in receipt of residential nursing or home care and the rating of their service provider - calculated as a combination of self-assessment, questionnaires, care quality, commission ratings and contract compliance. It then identifies these with a combined rating score of 'good' excluding clients with unrated providers.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	62.30%	66.61%	64.10%	
Target	72.00%	72.00%	72.00%	72.00%
Performance	▲	▲	▲	

Commentary

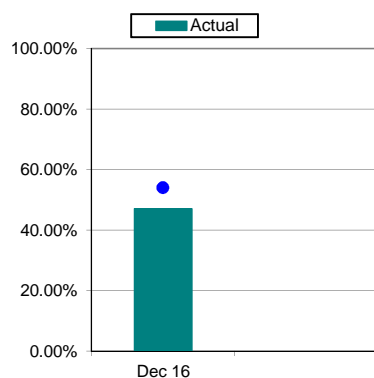
There has been an increase in the proportion of bed based clients placed at providers rated Good in the period October to December compared to the period July to September (56.26% compared to 55.77% previously). However, a further reduction in providers not returning their Self-Assessment Questionnaire (SAQ) has resulted in an increase in the proportion of clients placed at homes rated as inadequate (12.80% in this period compared to 9.30% in the previous period) In addition five bed based providers that did not return an SAQ in the previous period responded in this period but were rated Inadequate (98 clients combined).

The Council is currently reviewing its approach to the commissioning of these services, which recognises the need to drive up quality standards in adult social care. These proposals are due to be considered by Cabinet on 21 March 2017 where permission will be sought to consult with current and potential future service users, as well as the independent provider market.

Key Stage 2 Attainment

Achievement at Level 4 or above in Reading, Writing and Maths

Bigger is better



This is an Annual Measure

Dec 16	
Actual	47.00%
Target	54.00%
Performance	▲

Commentary

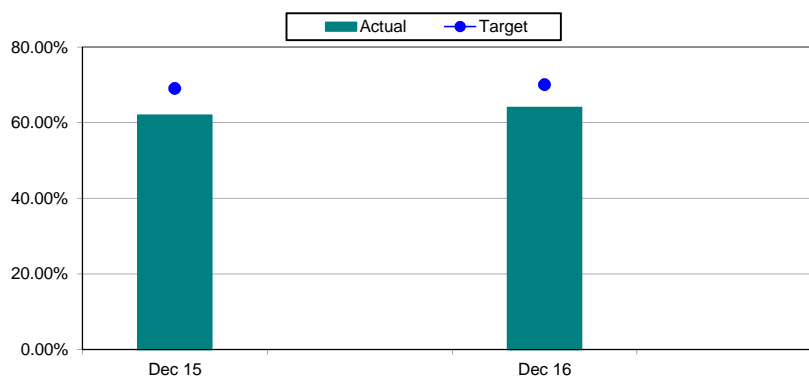
The final Local Authority Key Stage 2 attainment results were released by the Department for Education in December. It indicates that Birmingham's performance of 47.00% was below our target, which was the national average of 54.00%.

The Birmingham Education Partnership was commissioned to deliver 2016/17 School Improvement functions, and is working with schools across the city to support them in trying to improve 2017 Key Stage 2 results, including addressing significant gaps where they exist.

Early Years Foundation Stage

Early Years Foundation Stage (Good Level of Development)

Bigger is better



This is an Annual Measure

	Dec 15	Dec 16
Actual	62.00%	64.00%
Target	69.00%	70.00%
Performance	▲	▲

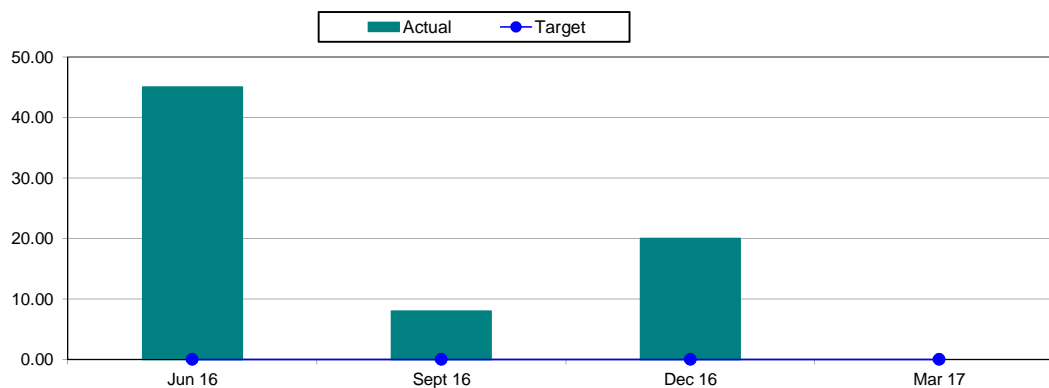
Commentary

The proportion of children reaching a good level of development at the end of the Early Years Foundation stage in 2016 was an improvement on 2015 up from 62.00% to 64.00%. However the gap between Birmingham and the national average of 69.00% increased slightly.

Excluded children without a school place after 6 days

The number of children of school age without a school place for more than 6 days (either failed in sufficiency or schools have excluded them)

Smaller is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	45.00	8.00	20.00	
Target	0.00	0.00	0.00	0.00
Performance	▲	▲	▲	

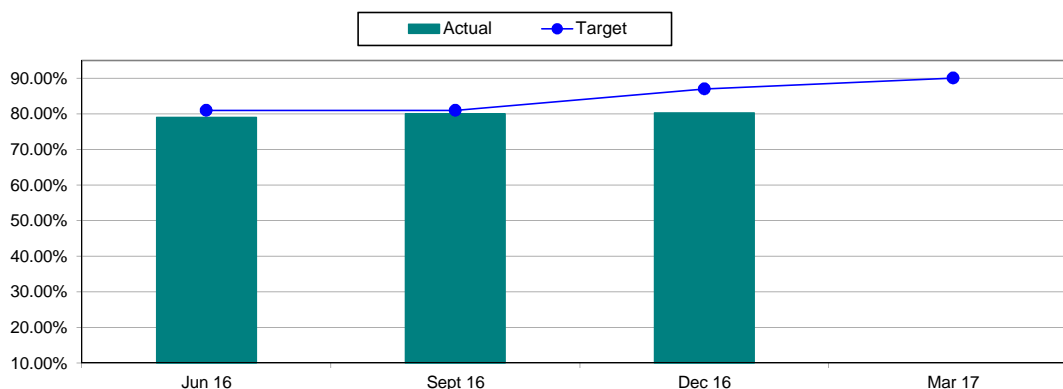
Commentary

The biggest challenge facing the city continues to be full time centre provision for permanently excluded, primary aged young people with particular difficulty in the south of the city. Some movement in centres is anticipated at the start of the new year. Children without a full time place continue to be offered 2 hourly, daily 1:1 personalised tuition.

There are currently no secondary or special school permanently excluded pupils without full-time education. There are no special school pupils without full-time education

Proportion of Schools Inspected as Good or Outstanding

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	79.00%	80.00%	80.20%	
Target	81.00%	81.00%	87.00%	90.00%
Performance	●	●	▲	

Commentary

This result is a snapshot of published Ofsted Judgements and therefore may not reflect the latest local knowledge of forthcoming Ofsted announcements. All open schools, (both Academies and Local Authority maintained) are included, where there is a recently converted academy and no existing inspection, a judgement is obtained from the previous establishment.

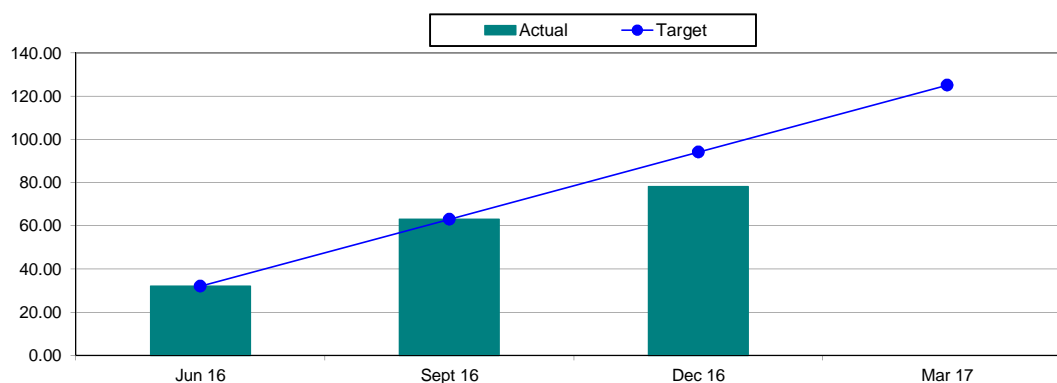
There were 4 full inspections in December with 3 schools seeing their inspection judgement improve, accounting for the slight improvement in performance this month. However, the 90.00% end of year target is unlikely to met due to the number of schools that would need to be inspected and see their judgements improve.

The proportion of Local Authority maintained schools that are Good/Outstanding is currently at 85.00%. Our school improvement partners Birmingham Education Partnership (BEP) have identified schools to work with as part of their school improvement work. These have been prioritised and each receive an appropriate level of support in line with their needs.

The number of children and young people placed for adoption, in month and year-to-date

We have a duty to promote permanence for children in care and adoption is the most secure permanent arrangement for young children. Increasing adoption is government policy. This measure will indicate how well we are achieving.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	32.00	63.00	78.00	
Target	32.00	63.00	94.00	125.00
Performance	✓	✓	▲	

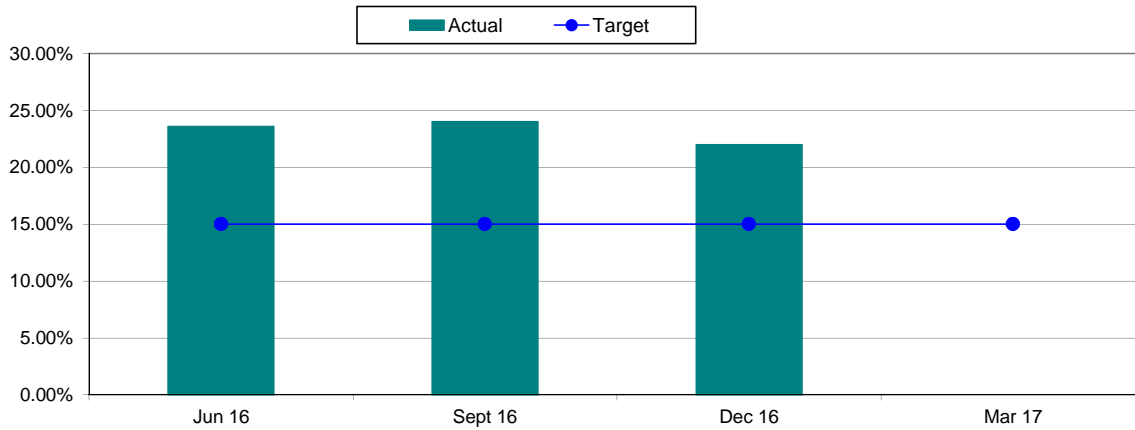
Commentary

The lower number of children being placed in December is a seasonal variation as placements are not normally made during this period due to the Christmas Holidays. This is due to additional stresses on families when vulnerable children need a stable environment to settle in. Latest figures from Adoption Leadership Board indicate there has been a national decrease in new placement orders of 45.00% for the same period between 2013/14 and 2016/17. The Birmingham decrease is just 16.00%. Plans for adoption have also declined nationally for the same period by 42.00% and for Birmingham 21.00%. Taking these factors into account, the number of children placed is likely to be down by 17.00% this year due to the overall reduction in Plans and Placement orders reflecting the overall decline nationally. Birmingham performance however remains above the national trend..

Percentage of agency social workers including team managers

Measure the proportion of agency workers in Social Care to support workforce stability.

Smaller is better







New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	23.60%	24.00%	22.00%	
Target	15.00%	15.00%	15.00%	15.00%
Performance	▲	▲	▲	

Commentary

Overall, in all established posts that require a social work qualification, we have 22.00% agency social workers. These are covering vacant posts. We have just written to all agency social workers asking them to consider transfer to permanent Birmingham City Council employment. We are also reviewing, with areas, what the percentage would be excluding managers

Place Directorate

Total by measure status							
	4		0		1		1

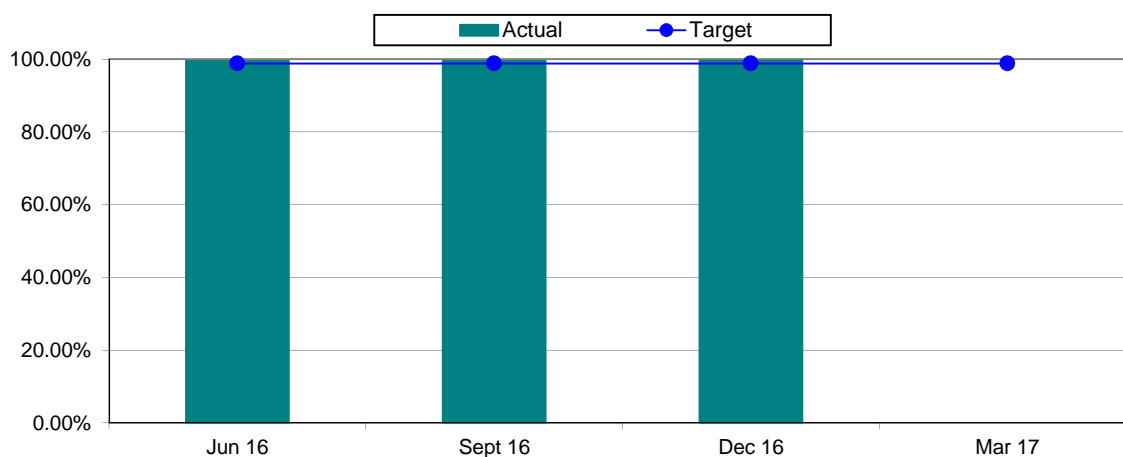
Of the six measures within this directorate, one is performing within expected tolerance levels.

The following pages detail the four measures where we have performed particularly well (i.e. where we have exceeded our target), and, the one measure that requires special management and Member attention (i.e where we have not met our target).

Available Council Homes as a percentage of total stock

To confirm the total number of Affordable Council Homes that are available. This will include properties that are tenanted and those that are Void but available to re-let.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	99.55%	99.54%	99.58%	
Target	98.80%	98.80%	98.80%	98.80%
Performance	★	★	★	

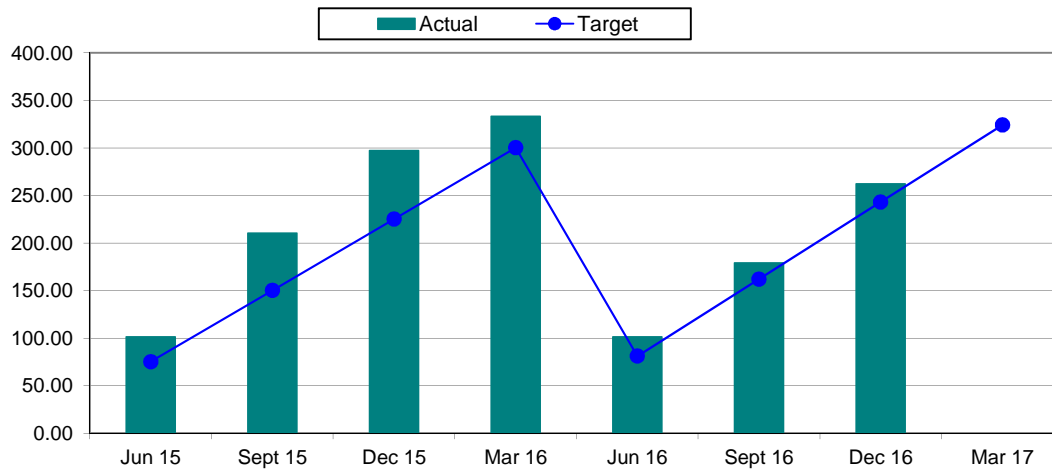
Commentary

Performance is above target as a result of quicker turn-around of void dwellings and successful letting of long term hard to let properties.

Empty properties brought back into use

Number of privately owned empty properties brought back into use through the teams intervention.

Bigger is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	101.00	210.00	297.00	333.00	101.00	179.00	262.00	
Target	75.00	150.00	225.00	300.00	81.00	162.00	243.00	324.00
Performance	★	★	★	★	★	★	★	

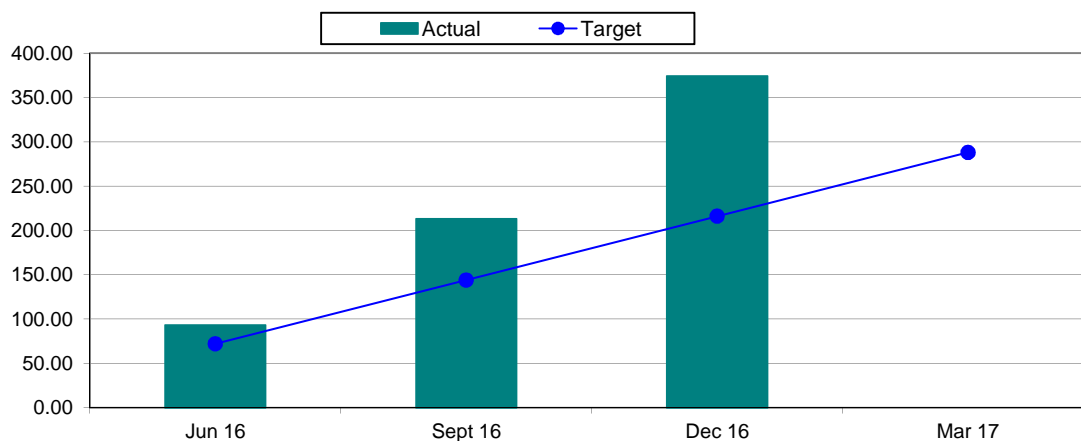
Commentary

The Private Empty Property team has achieved ahead of target for December with 262 properties back into use. It should be noted that there is unlikely to be further properties back into use during Feb and March as the team is assisting the delivery of the budget priority for consultation on Selective Licensing in target wards, approved by the Cabinet.

Properties improved in the private rented sector as a result of local authority

To measure the number of private rented properties improved as a result of intervention by the Council.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	93.00	213.00	374.00	
Target	72.00	144.00	216.00	288.00
Performance	★	★	★	

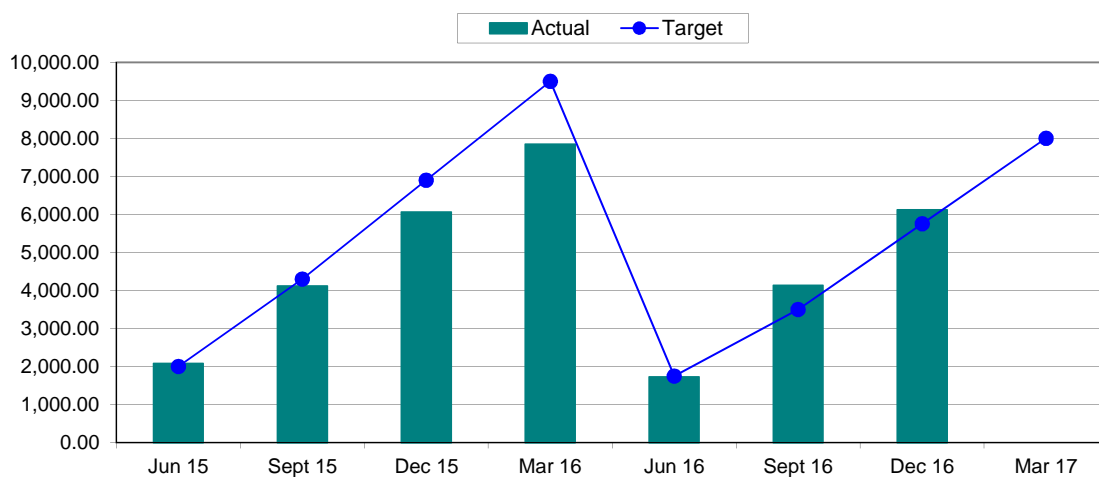
Commentary

The Private Rented Sector team continues to receive a high level of demand for assistance on repairs. Performance is above target and has exceeded the year-end target. The team has been able to sustain some resource from the Rogue Landlord Fund project that will cease at the end of March 2017.

Homelessness prevented or relieved

Increase in the number of cases where homelessness is prevented or relieved

Bigger is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	2,081.00	4,112.00	6,057.00	7,843.00	1,729.00	4,134.00	6,117.00	
Target	2,000.00	4,300.00	6,900.00	9,500.00	1,750.00	3,500.00	5,750.00	8,000.00
Performance	✓	●	▲	▲	▲	★	★	

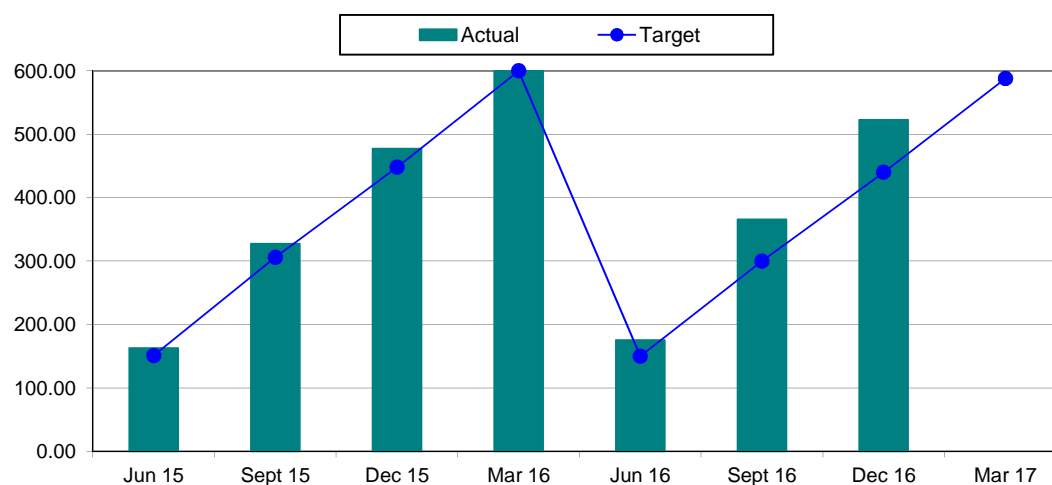
Commentary

Although the target for the 3rd Quarter was not met, overall the service is ahead of target to achieve the annual outcome of 8,000 preventions.

The Council was successful in securing £1.7 million from Department for Communities and Local Government to prevent homelessness. The Housing Options are currently finalising the Trailblazer action plan for implementation a number of actions/services to prevent homelessness.

Reduce residual waste kg per household

Smaller is better



Number of kilogrammes

	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	162.67	327.21	477.09	685.99	175.22	365.54	522.65	
Target	151.00	306.00	448.00	600.00	150.00	300.00	440.00	588.00
Performance	✓	●	✓	▲	▲	▲	▲	

Commentary

Although the profiled year to date result of 522.65kg is above our profiled target the rate of growth is consistent with national trends. The campaigns and education messages we are undertaking to control the amount of waste being presented, to very ambitious target levels, are yet to fully deliver the behavioural changes necessary. Years Two and Three of the Zero Hero campaign will specifically address deep-rooted issues on a targeted basis after Year One focused on raising general awareness about how people can reduce, re-use and recycle more waste.