



# City Operations Directorate

## Overview and Scrutiny Performance Monitoring Report 2022/23

Month 9 -  
December

## Performance Monitoring Process

This report monitors City Operations Vital Signs and Corporate Plan Key Performance Indicators.

### 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.

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# Vital Signs

## Housing and Homelessness

Ref: TBC

### Key Elements

Preferred Direction of Travel:



Bigger is better

Frequency:

Monthly

Reporting:

Cumulative

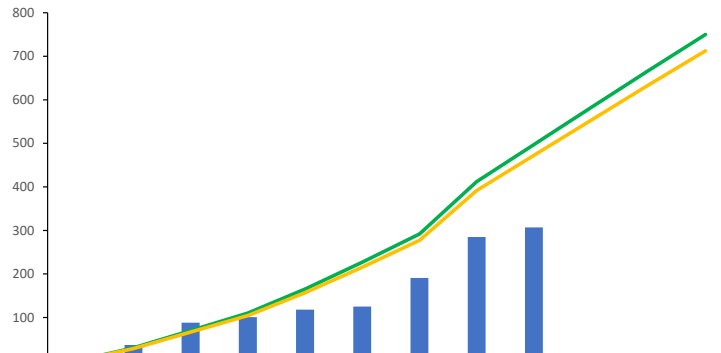
Baseline:

750

Benchmarking:

No benchmarking available for this KPI.

### Number of Houses in Multiple Occupation licence applications within adopted standard (time taken)



	Apr	May	Jun/ Q1	Jul	Aug	Sep/ Q2	Oct	Nov	Dec/ Q3	Jan	Feb	Mar/ Q4
Result (2022/23)	7	37	88	101	118	125	191	285	307			
Target (2022/23)	0	30	70	110	165	227	292	412	497	582	667	750
Tolerance (2022/23)	0	29	67	105	157	216	277	391	472	553	634	713

### Trend Analysis

BRAG DOT

Mar (21/22)

Apr

May

Jun (Q1)

Jul

Aug

Sep (Q2)

Oct

Nov

Dec (Q3)

Jan

Feb

Mar (Q4)

Progress towards year-end target



### Commentary:

The year-to-date (01/04/2022 - 31/12/2022) result is 307 which has not achieved the target of 497. However, the number of licences issued in 56 days is 22 while the total number issued in December 2022 is 60.

The team has been operating at 30% (5 FTE) below establishment since the beginning of 2022/23 and this accounts for the performance being below target. Following interviews held in November 2022, successful candidates have been selected to fill all current vacancies. It is expected that there will be improvements in this area by the end of the financial year.

## Housing and Homelessness

Ref: TBC

### Key Elements

Preferred Direction of Travel:



Bigger is better

Frequency:

Monthly

Reporting:

Cumulative

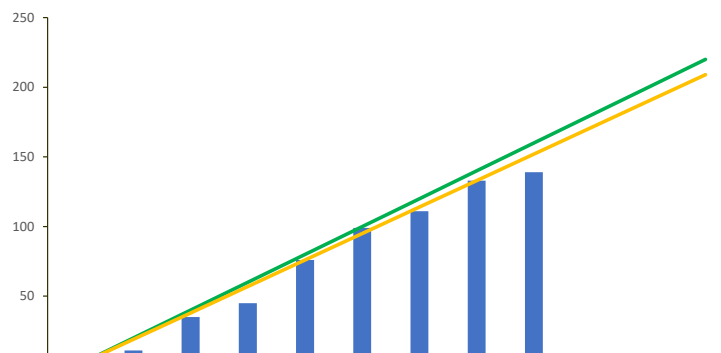
Baseline:

220

Benchmarking:

No benchmarking available for this KPI.

### Number of completed inspections for licensed Houses in Multiple Occupation



	Apr	May	Jun/ Q1	Jul	Aug	Sep/ Q2	Oct	Nov	Dec/ Q3	Jan	Feb	Mar/ Q4
Result (2022/23)	0	11	35	45	76	99	111	133	139			
Target (2022/23)	0	20	40	60	80	100	120	140	160	180	200	220
Tolerance (2022/23)	0	19	38	57	76	95	114	133	152	171	190	209

### Trend Analysis

BRAG DOT

Mar (21/22)

Apr

May

Jun (Q1)

Jul

Aug

Sep (Q2)

Oct

Nov

Dec (Q3)

Jan

Feb

Mar (Q4)

Progress towards year-end target



### Commentary:

The year-to-date (01/04/2022 - 31/12/2022) result is 139 which is below the target of 160.

The team has been operating at 30% (5 FTE) below establishment since the beginning of 2022/23. Following interviews held in November 2022, successful candidates have been selected to fill all current vacancies. It is expected that there will be improvements in this area by the end of the financial year.

The team continues to implement the recovery plan, prioritise urgent visits and issuing of licences.

# Performance Monitoring Report

## Environment

Ref: TBC

### Key Elements

Preferred Direction of Travel:

▲  
Bigger is better

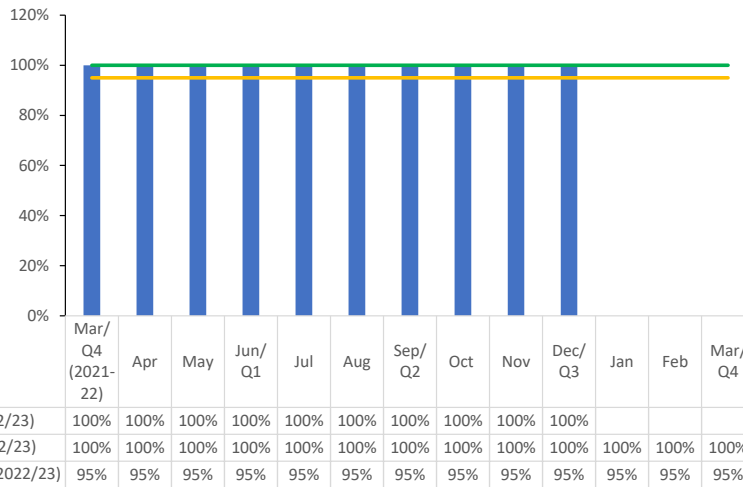
Frequency:  
Monthly

Reporting:  
In-month

Baseline:  
100%

Benchmarking:  
No benchmarking available for this KPI.

Percentage of reported trees considered dangerous that are responded to and made safe within 2 hours



### Trend Analysis

	BRAG	DOT
Mar (21/22)	Green	▲
Apr	Green	▲
May	Green	▲
Jun (Q1)	Green	▲
Jul	Green	▲
Aug	Green	▲
Sep (Q2)	Green	▲
Oct	Green	▲
Nov	Green	▲
Dec (Q3)	Green	▲
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



## Environment

Ref: CO\_CP-21

### Key Elements

Preferred Direction of Travel:

▼  
Smaller is better

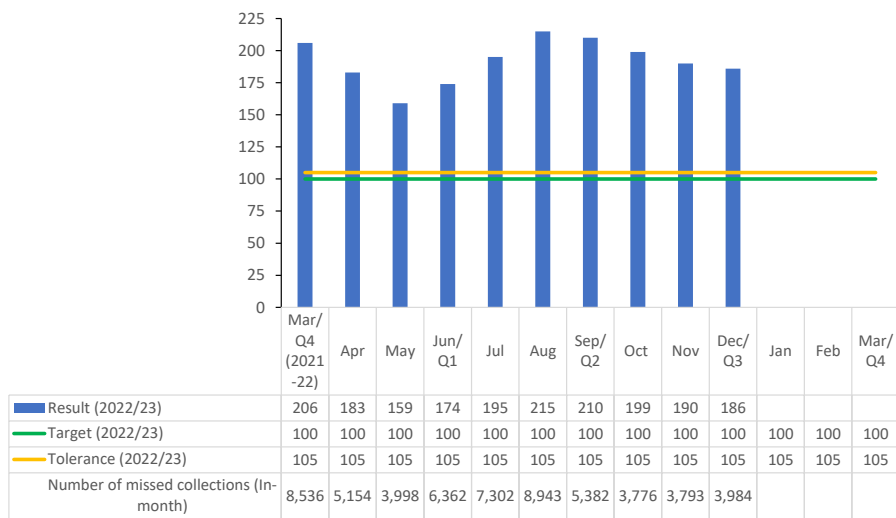
Frequency:  
Monthly

Reporting:  
Cumulative

Baseline:  
206

Benchmarking:  
No benchmarking available for this KPI.

Reported missed collections per 100k collections scheduled



### Trend Analysis

	BRAG	DOT
Mar (21/22)	Red	▲
Apr	Red	▼
May	Red	▼
Jun (Q1)	Red	▲
Jul	Red	▲
Aug	Red	▲
Sep (Q2)	Red	▼
Oct	Red	▼
Nov	Red	▼
Dec (Q3)	Red	▼
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



### Commentary:

The year-to-date (01/04/2022 - 31/12/2022) result is 186 which has not achieved the target of 100. There were 2,390 reported missed residual collections and 1,594 reported missed recycling collections in December 2022. The total amount of collections scheduled in December 2022 was 2.67 million.

In December, a significant number of missed collections were due to some staff being unable to work due to sickness.

A vehicle replacement programme will continue next year where a budget of £12M has been allocated and also £12M the following year. The new more reliable vehicles will reduce missed collections which were the result of vehicle breakdowns.

The service is currently identifying repeat missed collections to improve service delivery.

# Performance Monitoring Report

## Environment

### Key Elements

Preferred Direction of Travel:



Smaller is better

Frequency:

Monthly

Reporting:

In-month

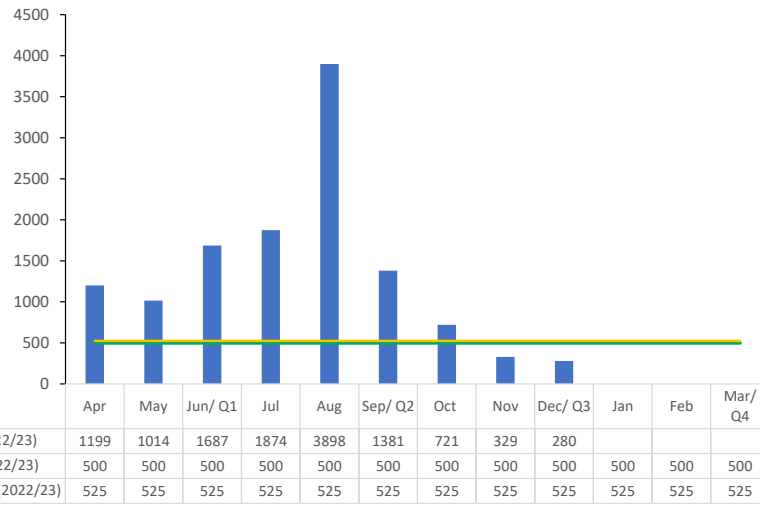
Baseline:

TBC

Benchmarking:

No benchmarking available for this KPI.

### Number of dropped roads missed collections



Ref: TBC

### Trend Analysis

	BRAG	DOT
Mar (21/22)		
Apr	Red	
May	Red	▼
Jun (Q1)	Red	▲
Jul	Red	▲
Aug	Red	▲
Sep (Q2)	Red	▼
Oct	Red	▼
Nov	Blue	▼
Dec (Q3)	Blue	▼
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



# Corporate Plan KPIs

## Social Justice, Community, Safety, and Equalities

Ref: CO\_CP-11

### Key Elements

Preferred Direction of Travel:



Smaller is better

**Frequency:**

Quarterly

**Reporting:**

Cumulative

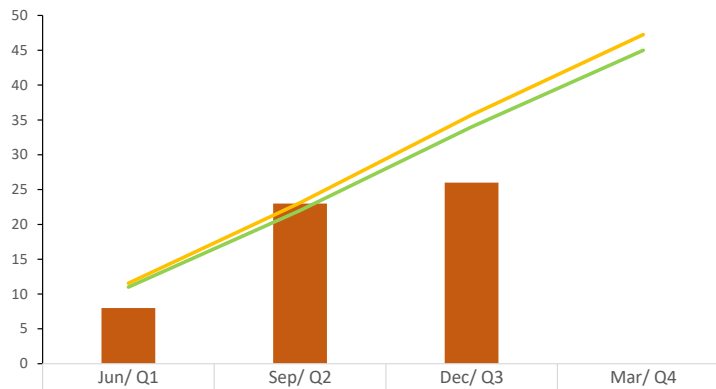
**Baseline:**

TBC

**Benchmarking:**

No – Data is available, however, each local authority has their own determined threshold so benchmarking cannot be compared.

### Number of Community Triggers enquiries meeting threshold



	Jun/ Q1	Sep/ Q2	Dec/ Q3	Mar/ Q4
Result (2022/23)	8	23	26	
Target (2022/23)	11	22	34	45
Tolerance (2022/23)	12	23	36	47

### Trend Analysis

BRAG DOT

Mar (21/22)

Apr

May

Jun (Q1) Blue

Jul

Aug

Sep (Q2) Amber ▲

Oct

Nov

Dec (Q3) Blue ▼

Jan

Feb

Mar (Q4)

Progress towards year-end target



## Social Justice, Community, Safety, and Equalities

Ref: CO\_CP-12

### Key Elements

Preferred Direction of Travel:



Smaller is better

**Frequency:**

Quarterly

**Reporting:**

Cumulative

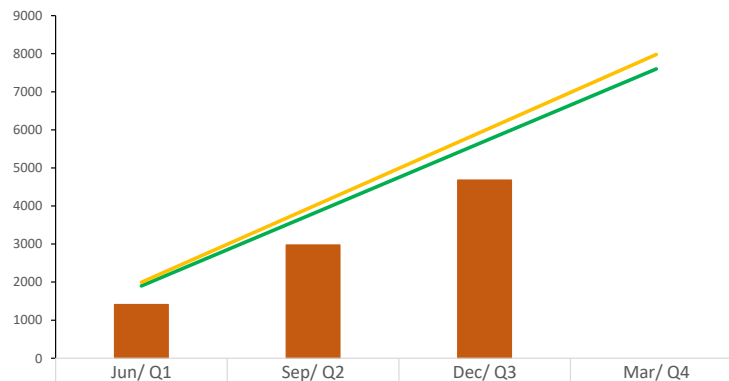
**Baseline:**

TBC

**Benchmarking:**

No benchmarking available for this KPI.

### Number of Anti-Social Behaviour incidents reported to the Council



	Jun/ Q1	Sep/ Q2	Dec/ Q3	Mar/ Q4
Result (2022/23)	1414	2975	4684	
Target (2022/23)	1900	3800	5700	7600
Tolerance (2022/23)	1995	3990	5985	7980

### Trend Analysis

BRAG DOT

Mar (21/22)

Apr

May

Jun (Q1) Blue

Jul

Aug

Sep (Q2) Blue ▲

Oct

Nov

Dec (Q3) Blue ▲

Jan

Feb

Mar (Q4)

Progress towards year-end target



# Performance Monitoring Report

## Social Justice, Community, Safety, and Equalities

Ref: CO\_CP-12

### Key Elements

Preferred Direction of Travel:



Bigger is better

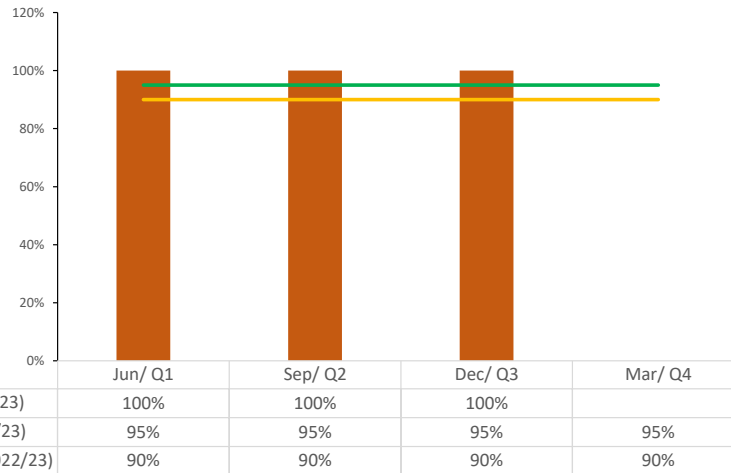
**Frequency:**  
Quarterly

**Reporting:**  
Quarter on quarter

**Baseline:**  
TBC

**Benchmarking:**  
No benchmarking available for this KPI.

### Percentage of enquiries responded to within 48 hours from the Community Safety Team Front Door



### Trend Analysis

BRAG DOT

Mar (21/22)

Apr

May

Jun (Q1) Blue

Jul

Aug

Sep (Q2) Blue ▶

Oct

Nov

Dec (Q3) Blue ▶

Jan

Feb

Mar (Q4)

Progress towards year-end target



## Social Justice, Community, Safety, and Equalities

Ref: CO\_CP-14

### Key Elements

Preferred Direction of Travel:



Smaller is better

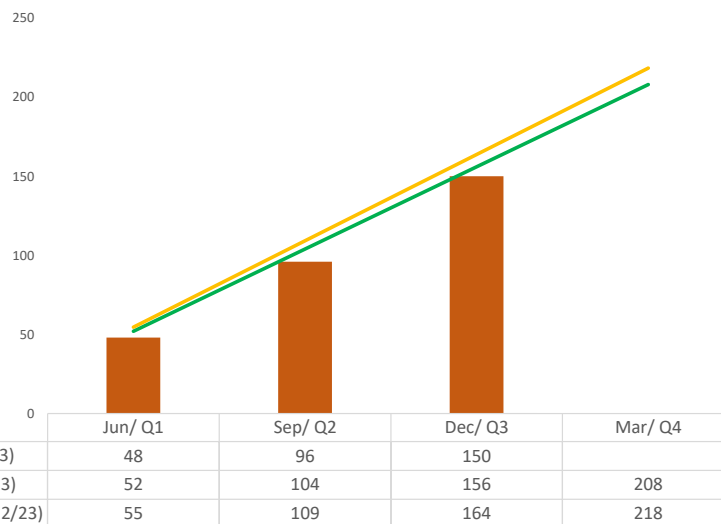
**Frequency:**  
Quarterly

**Reporting:**  
Cumulative

**Baseline:**  
TBC

**Benchmarking:**  
No benchmarking available for this KPI.

### Number of hate crimes reported to the Council



### Trend Analysis

BRAG DOT

Mar (21/22)

Apr

May

Jun (Q1) Blue

Jul

Aug

Sep (Q2) Blue ▶

Oct

Nov

Dec (Q3) Green ▲

Jan

Feb

Mar (Q4)

Progress towards year-end target





## Performance Monitoring Report

### Housing and Homelessness

Ref: CO\_CP-17

#### Key Elements

Preferred Direction of Travel:

▲  
Bigger is better

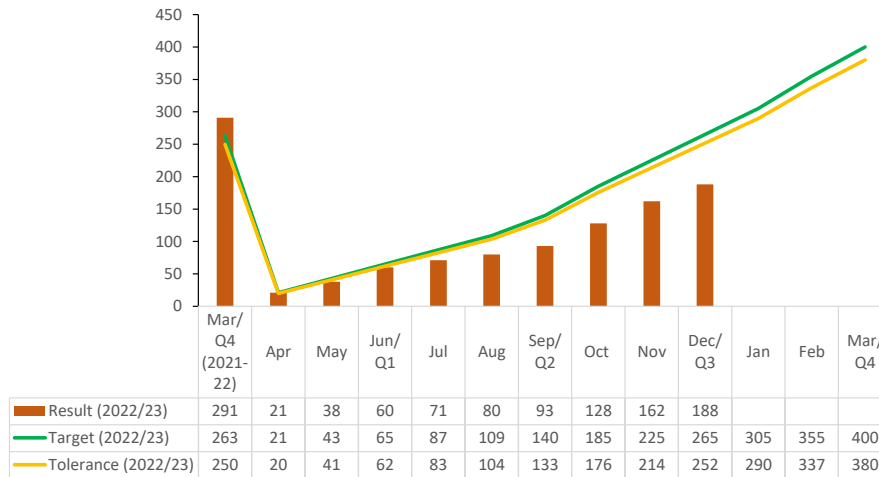
Frequency:  
Monthly

Reporting:  
Cumulative

Baseline:  
291

Benchmarking:  
No benchmarking available for this KPI.

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



#### Trend Analysis

	BRAG	DOT
Mar (21/22)	Blue	▲
Apr	Green	▲
May	Red	▼
Jun (Q1)	Red	▲
Jul	Red	▼
Aug	Red	▼
Sep (Q2)	Red	▼
Oct	Red	▲
Nov	Red	▼
Dec (Q3)	Red	▲
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



#### Commentary:

The year-to-date (01/04/2022 - 31/12/2022) result is 188 which has not achieved the target of 265.

The team has had vacancies of 45% (4 FTE) since the beginning of 2022/23. Interviews were held in November to bring the staffing compliment up to establishment. Three successful candidates have been selected and will be starting towards the end of January 2023. The remaining vacancy will be readvertised. Currently there are only 2 Environmental Health Officers covering the whole of the city.

### Housing and Homelessness

Ref: CO\_CP-18

#### Key Elements

Preferred Direction of Travel:

▲  
Bigger is better

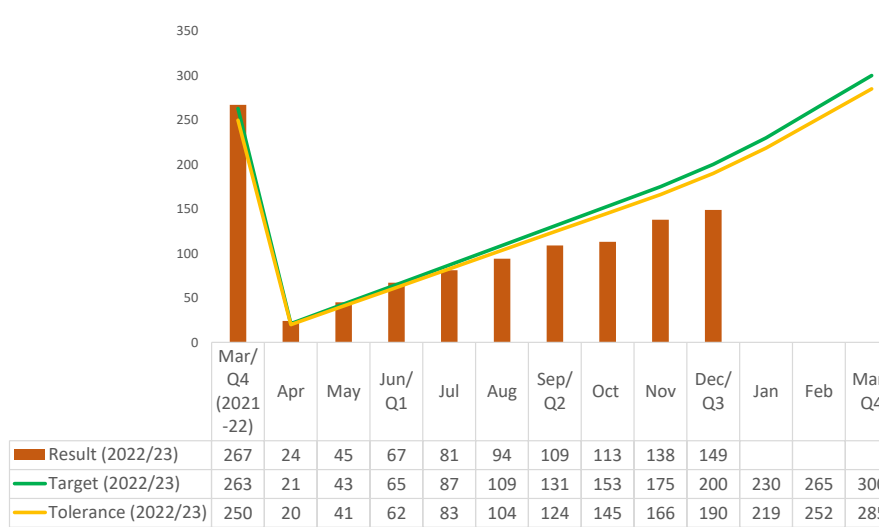
Frequency:  
Monthly

Reporting:  
Cumulative

Baseline:  
267

Benchmarking:  
No benchmarking available for this KPI.

#### Private sector empty properties brought back into use



#### Trend Analysis

	BRAG	DOT
Mar (21/22)	Green	▲
Apr	Blue	▲
May	Green	▼
Jun (Q1)	Green	▼
Jul	Red	▼
Aug	Red	▼
Sep (Q2)	Red	▼
Oct	Red	▼
Nov	Red	▲
Dec (Q3)	Red	▼
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



#### Commentary:

The year-to-date (01/04/2022 – 31/12/2022) result is 149 which has not achieved the target of 200 for this period.

The team has had one vacancy of 25% (1 FTE) since the beginning of 2022/23, but a successful candidate is in the process of being appointed. The successful candidate will start at the end of January 2023. It is expected that there will be improvements in this area by the end of the financial year.

# Performance Monitoring Report

## Environment

Ref: CO\_CP-22

### Key Elements

Preferred Direction of Travel:

▲  
Bigger is better

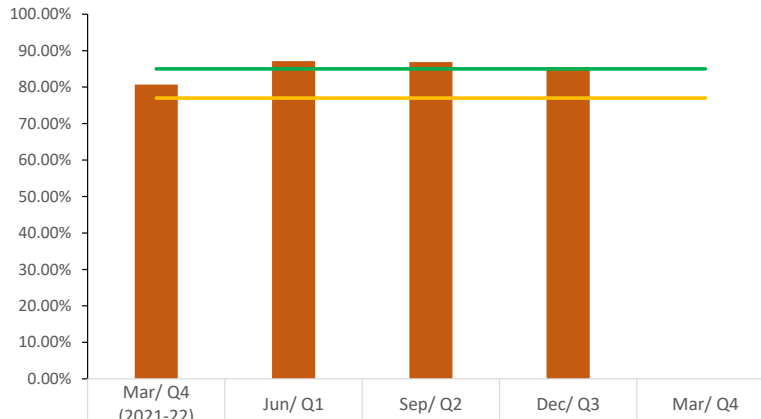
Frequency:  
Quarterly

Reporting:  
Cumulative

Baseline:  
80.71%

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

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



	Mar/ Q4 (2021-22)	Jun/ Q1	Sep/ Q2	Dec/ Q3	Mar/ Q4
Result (2022/23)	80.71%	87.11%	86.84%	85.48%	
Target (2022/23)	85.00%	85.00%	85.00%	85.00%	85.00%
Tolerance (2022/23)	77.00%	77.00%	77.00%	77.00%	77.00%

### Trend Analysis

	BRAG	DOT
Mar (21/22)	Amber	▼
Apr		
May		
Jun (Q1)	Green	▲
Jul		
Aug		
Sep (Q2)	Green	▼
Oct		
Nov		
Dec (Q3)	Green	▼
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



## Environment

Ref: CO\_CP-23

### Key Elements

Preferred Direction of Travel:

▲  
Bigger is better

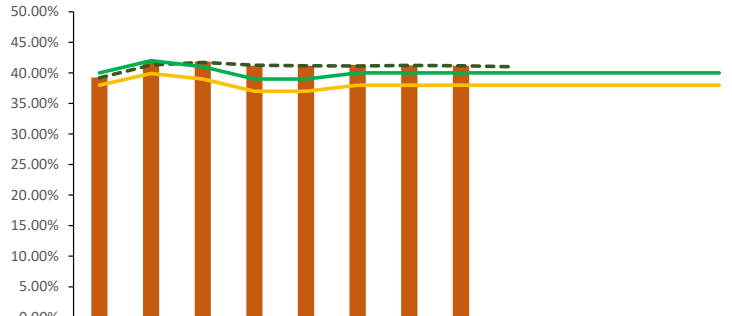
Frequency:  
Monthly

Reporting:  
Cumulative

Baseline:  
39.26%

Benchmarking:  
No benchmarking available for this KPI.

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



	Mar/ Q4 (2021-22)	Apr	May	Jun/ Q1	Jul	Aug	Sep/ Q2	Oct	Nov	Dec/ Q3	Jan	Feb	Mar/ Q4
Actual Result (2022/23)	39.26%	42.05%	41.87%	41.18%	41.17%	41.31%	41.24%	41.17%					
Estimate Result (2022/23)	39.19%	41.29%	41.72%	41.27%	41.18%	41.13%	41.23%	41.15%	41.00%				
Target (2022/23)	40.00%	42.00%	41.00%	39.00%	39.00%	40.00%	40.00%	40.00%	40.00%	40.00%	40.00%	40.00%	40.00%
Tolerance (2022/23)	38.00%	39.90%	39.00%	37.00%	37.00%	38.00%	38.00%	38.00%	38.00%	38.00%	38.00%	38.00%	38.00%
Actual 2022/23 Result (excluding Bottom Ash)	23.53%	25.21%	26.37%	26.94%	26.52%	26.48%	26.54%	26.06%					
Estimate 2022/23 Result (excluding Bottom Ash)	23.56%	24.44%	26.14%	26.98%	26.46%	26.25%	26.52%	26.20%	25.68%				

### Trend Analysis

	BRAG	DOT
Mar (21/22)	Amber	▲
Apr	Amber	▲
May	Green	▲
Jun (Q1)	Blue	▲
Jul	Blue	▼
Aug	Green	▼
Sep (Q2)	Green	▲
Oct	Green	▼
Nov	Green	▼
Dec (Q3)		
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



# Performance Monitoring Report

## Environment

Ref: CO\_CP-24

### Key Elements

Preferred Direction of Travel:



Smaller is better

Frequency:

Monthly

Reporting:

Cumulative

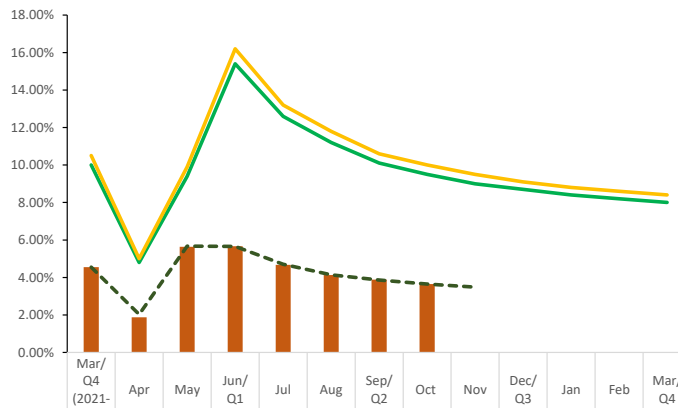
Baseline:

4.55%

Benchmarking:

No benchmarking available for this KPI.

### Percentage of waste presented to landfill



	Mar/ Q4 (2021-22)	Apr	May	Jun/ Q1	Jul	Aug	Sep/ Q2	Oct	Nov	Dec/ Q3	Jan	Feb	Mar/ Q4
Actual Result (2022/23)	4.55%	1.88%	5.64%	5.67%	4.67%	4.13%	3.88%	3.65%					
Estimate Result (2022/23)	4.55%	2.03%	5.67%	5.66%	4.70%	4.14%	3.86%	3.65%	3.48%				
Target (2022/23)	10.00%	4.80%	9.40%	15.40%	12.60%	11.20%	10.10%	9.50%	9.00%	8.70%	8.40%	8.20%	8.00%
Tolerance (2022/23)	10.50%	5.00%	9.90%	16.20%	13.20%	11.80%	10.60%	10.00%	9.50%	9.10%	8.80%	8.60%	8.40%

### Trend Analysis

	BRAG	DOT
Mar (21/22)	Blue	▼
Apr	Blue	▼
May	Blue	▲
Jun (Q1)	Blue	▼
Jul	Blue	▲
Aug	Blue	▼
Sep (Q2)	Blue	▲
Oct	Blue	▲
Nov	Blue	▲
Dec (Q3)		
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



## Environment

Ref: CO\_CP-27

### Key Elements

Preferred Direction of Travel:



Bigger is better

Frequency:

Quarterly

Reporting:

Cumulative

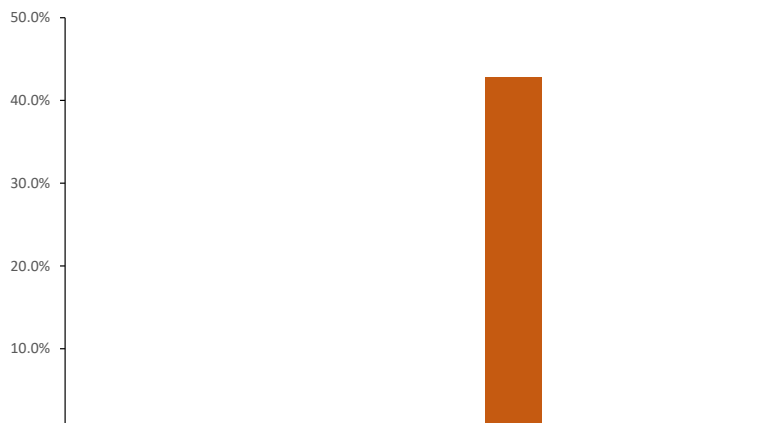
Baseline:

TBC

Benchmarking:

No benchmarking available for this KPI.

### Percentage of offensive graffiti incidents cleared within SLA (within 1 working day after being reported to BCC)



	Jun/ Q1	Sep/ Q2	Dec/ Q3	Mar/ Q4
Result (2022/23)			42.9%	

### Trend Analysis

	BRAG	DOT
Mar (21/22)		
Apr		
May		
Jun (Q1)		
Jul		
Aug		
Sep (Q2)		
Oct		
Nov		
Dec (Q3)		
Jan		
Feb		
Mar (Q4)		

### Commentary:

There were 7 offensive graffiti incidents reported in November and December 2022. 3 of these were cleared within one working day.

NB: This KPI was finalised in November 2022 meaning there are no retrospective figures prior to November 2022. Targets will be determined over the following months once there is enough data to determine trends.