

Birmingham City Council

Housing and Neighbourhoods Overview and Scrutiny Committee

10 November 2022



Subject: City Operations Directorate Month 6 Performance Report
Report of: Rob James, Strategic Director, City Operations
Report author: Jonathan Antill, Head of Service, Business Improvement and Support, City Operations Directorate

1 Purpose

- 1.1 To provide the latest performance overview for City Operations Directorate.
- 1.2 To request the committee considers the inclusion of Community Safety KPIs in future reports (the KPIs currently included in the City Operations performance reports were agreed some time ago and Community Safety was not previously within the directorate. The directorate would therefore like to know whether Members wish this information to be included moving forward).
- 1.3 Community Safety KPIs would include CO_CP-11 Number of Community Triggers enquiries meeting threshold; CO_CP_12 Number of Anti-Social Behaviour incidents reported to the Council, and the number of reports closed; CO_CP13 Percentage of enquiries responded to within 48 hours from the Community Safety Team Front Door; CO_CP-14 Number of hate crimes reported to the Council, and the number of reports closed

2 Recommendations

- 2.1 Members note the report and agree any comments/recommendations.
- 2.2 Members consider whether they wish the Community Safety KPIs to be included in future reports.

3 Any Finance Implications

- 3.1 None.

4 Any Legal Implications

- 4.1 None.

5 Any Equalities Implications

- 5.1 None

6 Appendices

- 6.1 Month 6 September Performance Report.



City Operations Directorate

Overview and Scrutiny Performance Monitoring Report 2022/23

Month 6 -
September

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

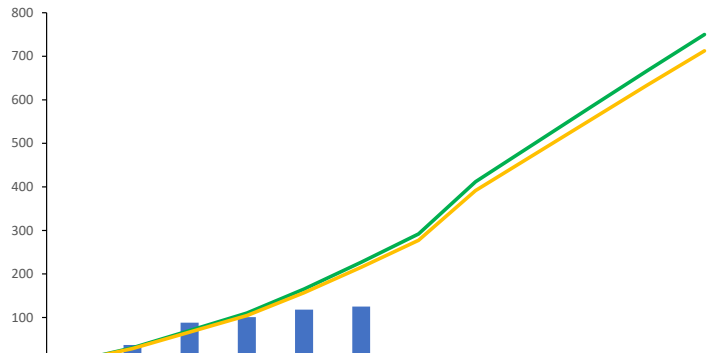
Baseline:

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						
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 - 30/09/2022) result is 125 which is below the target of 227.

There continues to be a reduction in staffing compliment. A recovery plan is in place from October to increase the number of licenses issued within the target period.

Housing and Homelessness

Ref: TBC

Key Elements

Preferred Direction of Travel:



Bigger is better

Frequency:

Monthly

Reporting:

Cumulative

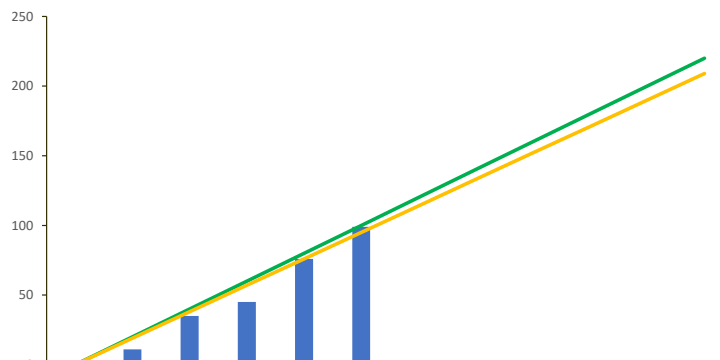
Baseline:

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						
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 - 30/09/2022) result is 99 which has not achieved the target of 100, but is within tolerance.

In September, an officer left the service and another officer started the same month and has been undergoing training. There continues to be a reduction in staffing compliment.

The HMO Licensing Team also carry out compliance visits. From next month, there is a recovery plan to increase the number of licenses issued within the target period. Improvements which will positively impact this KPI is expected towards the end of November 2022.

Performance Monitoring Report

Environment

Ref: TBC

Key Elements

Preferred Direction of Travel:

▲
Bigger is better

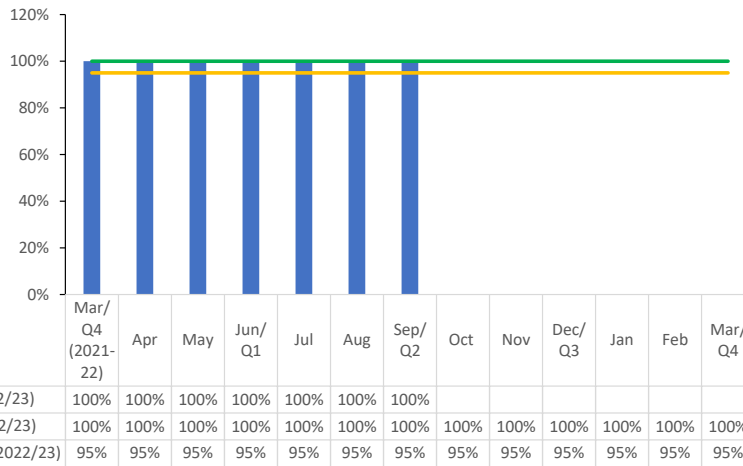
Frequency:
Monthly

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		
Nov		
Dec (Q3)		
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



Commentary:

The in-month (01/09/2022 - 30/09/2022) result is 100%, which has achieved the target of 100%. All 17 emergency call outs were attended to within 2 hours.

The service has a robust process in place whereby the Contact Centre Advisors rings a dedicated emergency tree phone line after speaking to a member of the public about their issue which brings potential emergency tree concerns to the Tree Officer's attention. Based on the information provided, the Officer investigates to determine whether immediate work is required. Contingencies are in place as the service has one Tree Officer and two Service Providers on standby at all times.

Performance should be sustainable and the year-end target is achievable, however, if there are an abundance of call-outs made during periods of inclement weather, there may be a drop in performance.

Environment

Ref: CO_CP-21

Key Elements

Preferred Direction of Travel:

▼
Smaller is better

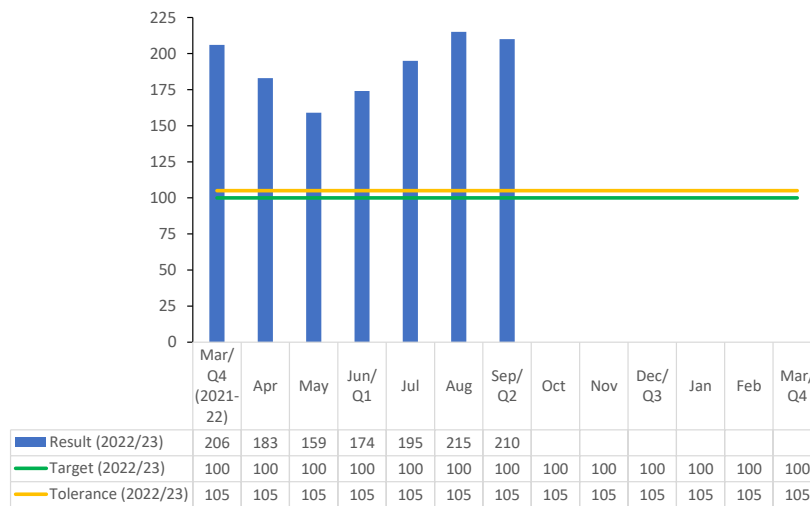
Frequency:
Monthly

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		
Nov		
Dec (Q3)		
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



Commentary:

The year-to-date (01/04/2022 - 31/09/2022) result is 210 which has not achieved the target of 100. There were 3,990 reported missed residual collections and 1,392 reported missed recycling collections in September 2022. The total amount of individual residual and recycling collections scheduled in September 2022 was 2.94 million.

In September, a significant number of missed collections were due to some staff being unable to work due to either contracting COVID-19 or self-isolating. 20 new domestic recycling vehicles and 17 new domestic residual vehicles have arrived into the fleet. The new more reliable vehicles should reduce missed collections which were the result of vehicle breakdowns. The replacement programme will continue next year where a budget of £12M has been allocated and also £12M the following year.

The fleet is being fitted with an 'in-cab' device system which can allow depot managers to analyse the real-time progress of each crew and provide detail at property-level such as which properties require assisted collections. The new system will be linked to the Contact Centre allowing advisors to better advise customers.

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

Performance Monitoring Report

Environment

Ref: TBC

Key Elements

Preferred Direction of Travel:



Smaller is better

Frequency:

Monthly

Reporting:

In-month

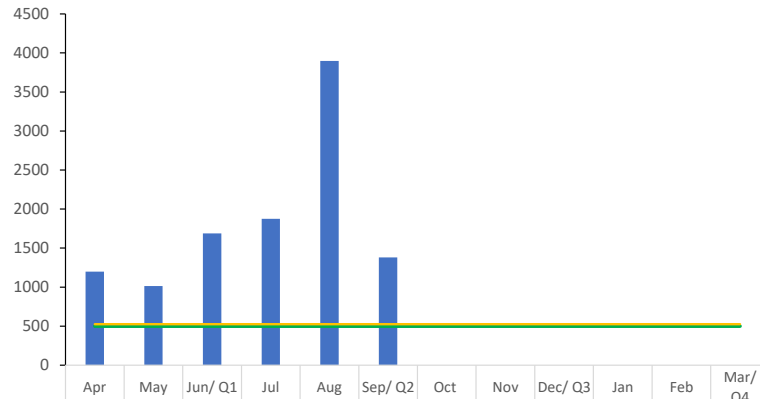
Baseline:

TBC

Benchmarking:

No benchmarking available for this KPI.

Number of dropped roads missed collections



	Apr	May	Jun/ Q1	Jul	Aug	Sep/ Q2	Oct	Nov	Dec/ Q3	Jan	Feb	Mar/ Q4
Result (2022/23)	1199	1014	1687	1874	3898	1381						
Target (2022/23)	500	500	500	500	500	500	500	500	500	500	500	500
Tolerance (2022/23)	525	525	525	525	525	525	525	525	525	525	525	525

Trend Analysis

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

Progress towards year-end target



Commentary:

The in-month (01/09/2022 - 31/09/2022) result is 1,381 which has not achieved the target of 500.

In September, a significant number of missed collections were due to some staff being unable to work due to either contracting COVID-19 or self-isolating. 20 new domestic recycling vehicles and 17 new domestic residual vehicles have arrived into the fleet. The new more reliable vehicles should reduce missed collections which were the result of vehicle breakdowns. The replacement programme will continue next year where a budget of £12M has been allocated and also £12M the following year.

The fleet is being fitted with an 'in-cab' device system which can allow depot managers to analyse the real-time progress of each crew and provide detail at property-level such as which properties require assisted collections. The new system will be linked to the Contact Centre allowing advisors to better advise customers.

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

Corporate Plan KPIs

Housing and Homelessness

Ref: CO_CP-17

Key Elements

Preferred Direction of Travel:

▲
Bigger is better

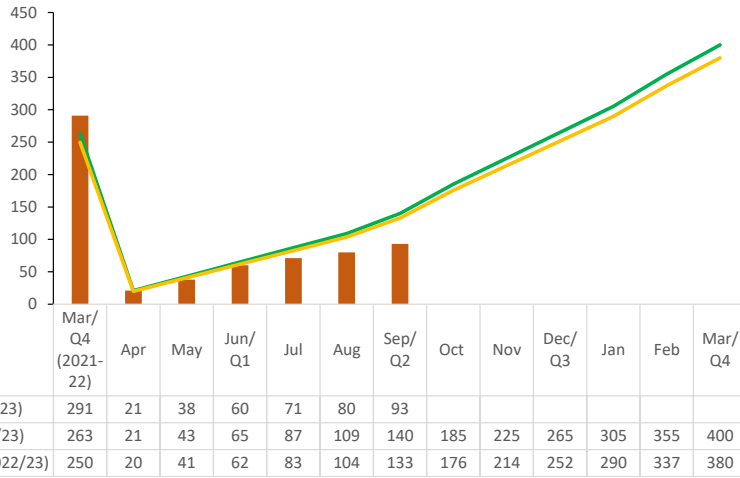
Frequency:
Monthly

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		
Nov		
Dec (Q3)		
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



Commentary:

The year-to-date (01/04/2022 - 30/09/2022) result is 93 which has not achieved the target of 140 for this period.

In September, performance has declined due to leave, unforeseen absences, and the service having to focus their available resources on other vital activities to ensure financial cost to the Council is limited.

There has also been a delay in recruiting to vacancies due to the transition of the new system which administers recruitment. The service expect performance to improve by January 2023.

Housing and Homelessness

Ref: CO_CP-18

Key Elements

Preferred Direction of Travel:

▲
Bigger is better

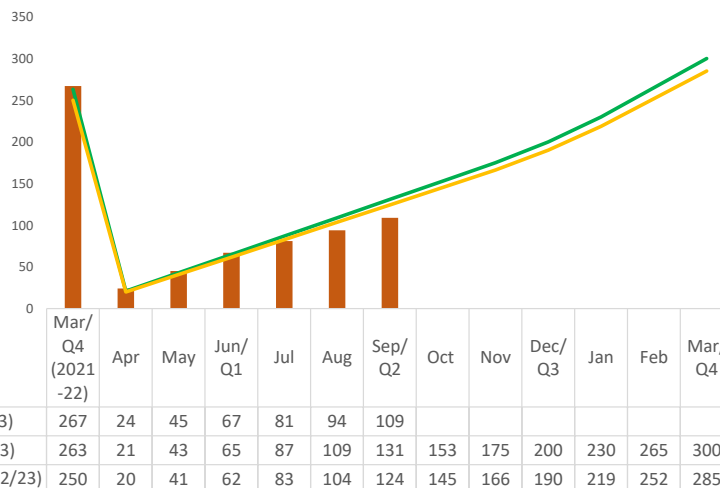
Frequency:
Monthly

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		
Nov		
Dec (Q3)		
Jan		
Feb		
Mar (Q4)		

Progress towards year-end target



Commentary:

The year-to-date (01/04/2022 - 30/09/2022) result is 109 which has not achieved the target of 131 for this period.

There is a vacancy which will now be recruited to in October 2022. There has been a delay in recruiting due to the transition of a new system which administers recruitment. Performance is expected to improve by December 2022.

Performance Monitoring Report

Environment

Ref: CO_CP-23

Key Elements

Preferred Direction of Travel:

▲
Bigger is better

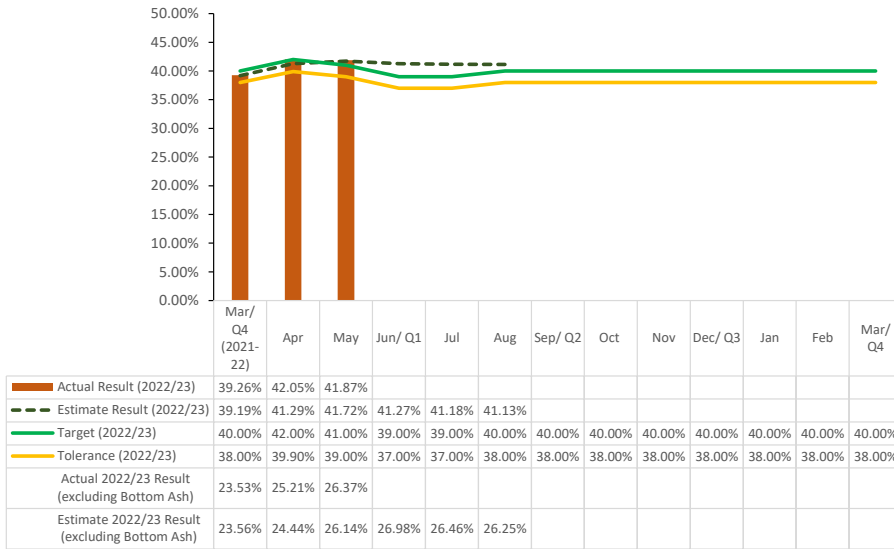
Frequency:
Monthly

Reporting:
Cumulative

Baseline:
39.26%

Benchmarking:
No benchmarking available for this KPI.

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



Trend Analysis

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

Progress towards year-end target



Commentary:

KPI reported one month in arrears: The year-to-date (April 2022 to August 2022) estimated result is 41.13% which has achieved the year-to-date target of 40.00%. This is an improvement on the year-to-date (April 2021 to August 2021) result of 39.98%. The estimated amount of waste disposed year-to-date (April 2022 to August 2022) is 196,748 tonnes, of which 80,918 tonnes were reused, recycled, or composted.

The estimated amount of waste disposed of in August 2022 is 39,439 tonnes, of which 16,301 tonnes were reused, recycled, or composted, giving an in-month figure of 41.33%.

In July and August all residual waste was sent to Energy Recovery Facilities (ERFs), from which the bottom ash was recycled.

In July an estimated 67% of materials deposited at the Household Waste Recycling Centres were sent for re-use, recycling, or composting.

In 2022-23, the service will continue to make best use of available ERFs that endeavour to recycle their post-incineration ash output.

Environment

Ref: CO_CP-24

Key Elements

Preferred Direction of Travel:

▼
Smaller is better

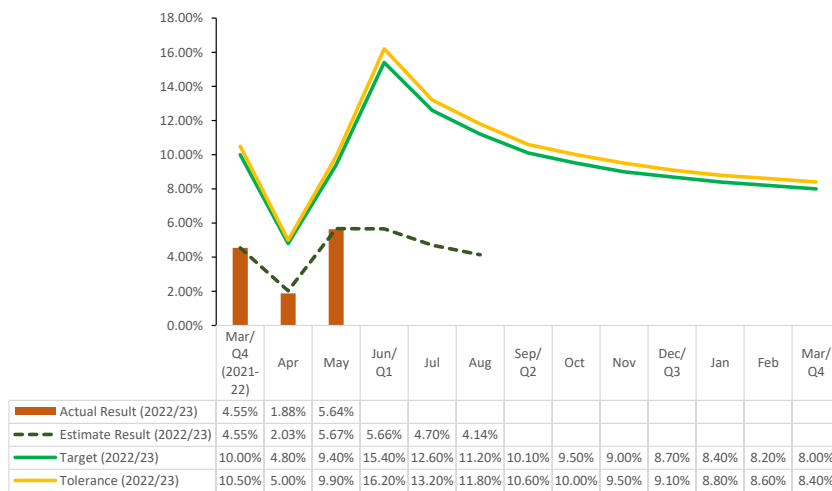
Frequency:
Monthly

Reporting:
Cumulative

Baseline:
4.55%

Benchmarking:
No benchmarking available for this KPI.

Percentage of waste presented to landfill



Trend Analysis

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

Progress towards year-end target



Commentary:

KPI reported one month in arrears: The year-to-date (April 2022 to August 2022) estimated result is 4.14% which has surpassed the year-to-date target of 11.20%. This is an improvement on last year's year-to-date (April 2021 to August 2021) result of 7.41%. The estimated amount of waste disposed year-to-date (April 2022 to August 2022) is 196,748 tonnes, of which 8,140 tonnes were landfilled. So far this financial year, residual waste was sent directly to landfill only during the planned maintenance shutdown of the Tyseley Energy Recovery Facility.

In August 2022 an estimated total of 777 tonnes was sent to landfill, which was 723 tonnes of post-incineration ash with an estimated 54 tonnes of recycling rejects. No waste was sent directly to landfill in August.

In 2022-23, 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.

Performance Monitoring Report

