



City Operations Directorate

Overview and Scrutiny Performance Monitoring Report 2022/23

Month 2 - May

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.

Contents Page

Vital Signs

Ref: SSP06	Percentage of reported trees considered dangerous that are responded to and made safe within 2 hours	4
Ref: TBC	Number of Houses in Multiple Occupation licence applications within adopted standard (time taken)	4
Ref: TBC	Number of completed inspections for licensed Houses in Multiple Occupation	5
Ref: SSP03	Reported missed collections per 100k collections scheduled (SSP03)	5

Corporate Plan KPIs

Ref: HN11	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	6
Ref: SSP02	Recycling, Reuse, and Green Waste (both with and without bottom ash)	6
Ref: SSP04	Percentage of waste presented to landfill	7

Vital Signs

Environment

Ref: SSP06

Key Elements

Preferred Direction of Travel:



Bigger is better

Frequency:

Monthly

Reporting:

In-month

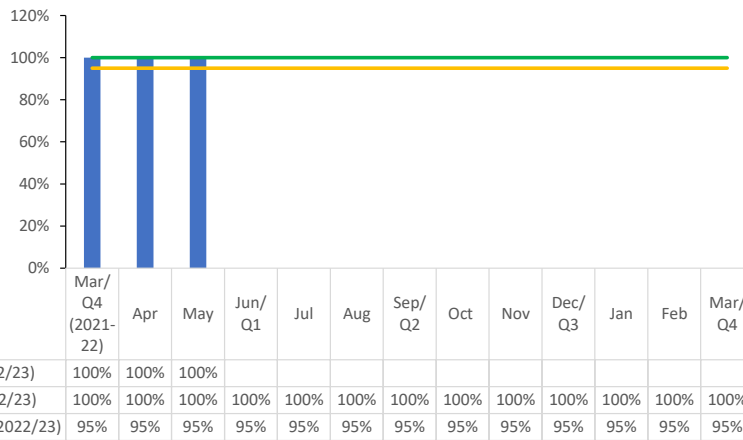
Baseline:

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)
 Jul
 Aug
 Sep (Q2)
 Oct
 Nov
 Dec (Q3)
 Jan
 Feb
 Mar (Q4)

Progress towards year-end target



Commentary:

All emergency call outs were attended to within 2 hours - there were 20 this month.

Housing and Homelessness

Ref: TBC

Key Elements

Preferred Direction of Travel:



Bigger is better

Frequency:

Monthly

Reporting:

Cumulative

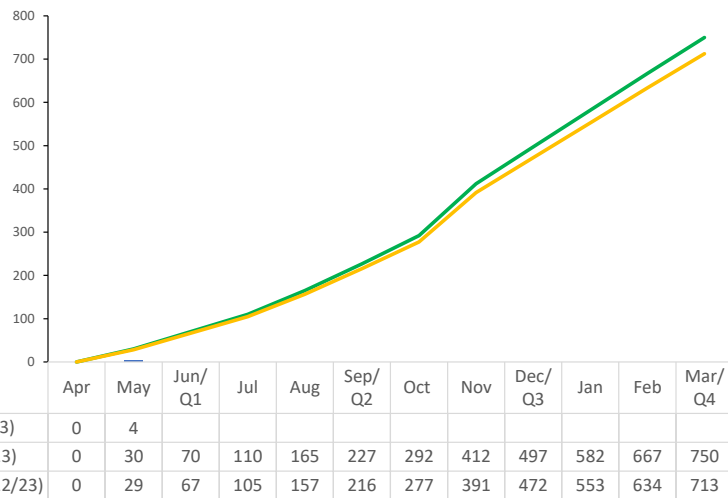
Baseline:

750

Benchmarking:

No benchmarking available for this KPI.

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



Trend Analysis

BRAG DOT
 Mar (21/22)
 Apr
 May Red

Jun (Q1)
 Jul
 Aug
 Sep (Q2)
 Oct
 Nov
 Dec (Q3)
 Jan
 Feb
 Mar (Q4)

Progress towards year-end target



Commentary:

The year-to-date (April 2022 - May 2022) result is 4 which has not achieved the target of 30.

The service is transitioning from the former process for deciding HMO applications to the new procedure. Under the new procedure, several of the appointments had to be rescheduled at the licence holder/landlord's request. In addition, there has been IT difficulties.

Four HMO applications under the new process have been completed within the adopted standard and 53 under the former process.

Performance Monitoring Report

Housing and Homelessness

Ref: TBC

Key Elements

Preferred Direction of Travel:

▲
Bigger is better

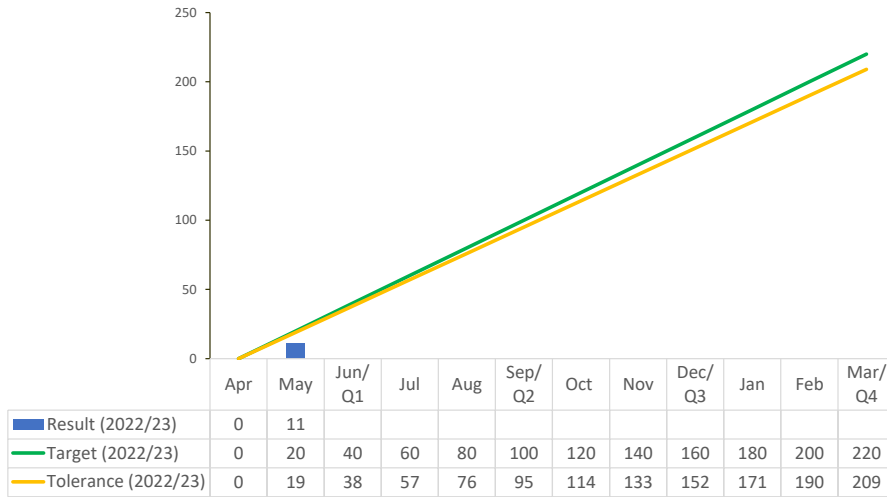
Frequency:
Monthly

Reporting:
Cumulative

Baseline:
220

Benchmarking:
No benchmarking available for this KPI.

Number of completed inspections for licensed Houses in Multiple Occupation



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 (April 2022 - May 2022) result is 11 which has not achieved the target of 20. A number of appointments to inspect properties were cancelled as the licence holder/landlord requested that they be rescheduled for a later date.

Environment

Ref: SSP03

Key Elements

Preferred Direction of Travel:

▼
Smaller is better

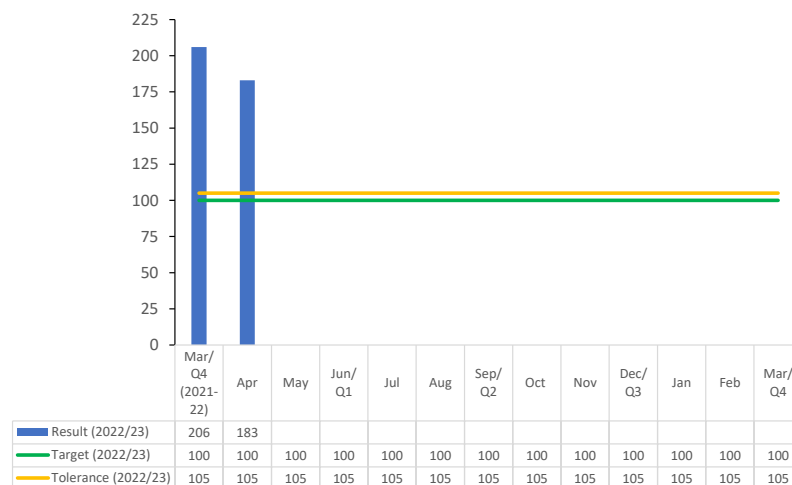
Frequency:
Monthly

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)
Apr
May
Jun (Q1)
Jul
Aug
Sep (Q2)
Oct
Nov
Dec (Q3)
Jan
Feb
Mar (Q4)

Progress towards year-end target



Commentary:

KPI reported one month in arrears: The April 2022 result is 183 which has missed the target of 100. There were 3,454 reported missed residual collections and 1,700 reported missed recycling collections in April 2022. The total amount of individual residual and recycling collections scheduled in April 2022 was 2.81 million.

In April 2022, the service was subject to similar issues experienced in previous months and also by other organisations and businesses throughout the country. Unfortunately, there were a significant number of drivers and collection crews that were unable to work due to either contracting COVID-19 or self-isolating. Whilst every effort was made to complete as many collections as possible, a number of rounds could not be completed which has resulted in a significant number of missed collections being received during the month.

The service has completed a vehicle replacement program which has replaced part of the fleet with 20 new domestic recycling vehicles and 17 new domestic residual vehicles. It is believed that missed collections, which were the result of vehicle breakdowns, will be reduced now that new reliable vehicles have arrived into the fleet. The replacement programme will continue next year where a budget of £12M has been allocated and also £12M the following year.

The entire fleet is currently being fitted with technology that will assist further in reducing missed collections. This in-cab device will provide full details of the round for each crew at a property level, including details of which properties require assisted collections. It will also allow crews to make a record of whether each collection was made or if there was a problem such as contamination in the recycling bin. The system will be linked to the website and contact centre so that where crews record an issue with the collection, the citizen will be prevented from reporting the missed collection and given guidance regarding how to rectify the issue. Finally, the system will allow depot managers to monitor the real-time progress of crews. This allows action to be taken to ensure rounds are completed each day. The service believes that the use of this device will reduce reported missed collections by up to 50%.

The service is also looking at missed collections in relation to crew performance, and identifying repeat missed collections to improve service delivery.

Corporate Plan KPIs

Housing and Homelessness

Ref: HN11

Key Elements

Preferred Direction of Travel:

▲
Bigger is better

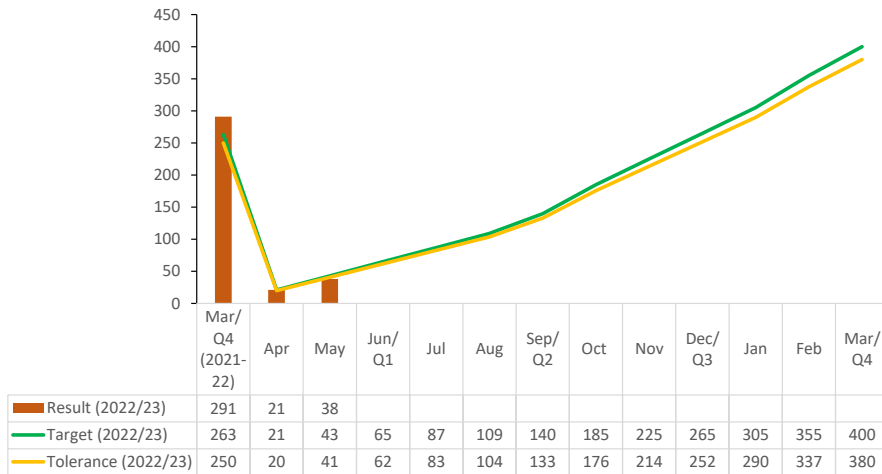
Frequency:
Monthly

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)
 Jul
 Aug
 Sep (Q2)
 Oct
 Nov
 Dec (Q3)
 Jan
 Feb
 Mar (Q4)

Progress towards year-end target

10%

Commentary:

The year-to-date (April 2022 - May 2022) result is 38 which is below the target of 43 for this period. Following a review of the service in late 2021/22, additional resources were agreed. Subject to successful recruitment and training, it is expected that performance will improve. The additional resources are expected to be fully operational in the latter part of Quarter 2.

Environment

Ref: SSP02

Key Elements

Preferred Direction of Travel:

▲
Bigger is better

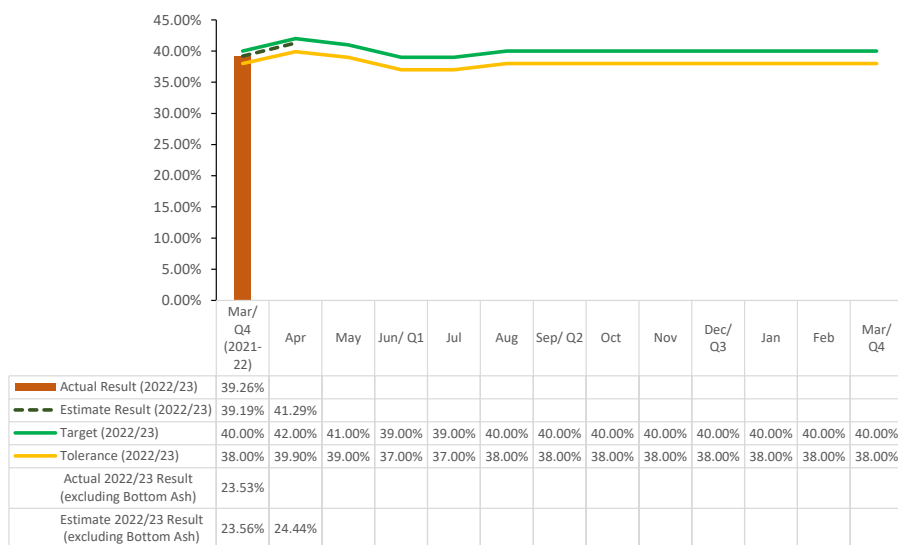
Frequency:
Monthly

Reporting:
Cumulative

Baseline:
39.26%

Benchmarking:
No benchmarking available for this KPI.

Recycling, Reuse, and Green Waste (both with and without bottom ash)



Trend Analysis

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

Progress towards year-end target

100%

Commentary:

KPI reported one month in arrears: The April 2022 estimated result is 41.29% which is slightly below the target of 42.00%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) in May and June 2022.

The estimated amount of waste disposed of in April 2022 is 39,505 tonnes, of which, an estimated 16,313 tonnes were reused, recycled or composted.

The amount of segregated recycling collected by HRCs in April 2022 was the highest since October 2019 at an estimated 3,535 tonnes, boosting the recycling figure. However kerbside collection tonnages, both residual and recycling, remain high (the ongoing impact of COVID-19 and related changes in behaviour). The amount of residual waste processed in Tyseley Energy Recovery Facility (ERF) was 29,768 tonnes, resulting in 7,443 tonnes of pre and post incineration metals, and recycled bottom ash contributed positively to the recycling performance.

The estimated April 2022 result is 24.44%; this is slightly down on the April 2021 result of 26.81%, but similar to last month's (March 2022) monthly result of 24.59%. (excluding the bottom ash).

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

Performance Monitoring Report

Environment

Ref: SSP04

Key Elements

Preferred Direction of Travel:



Smaller is better

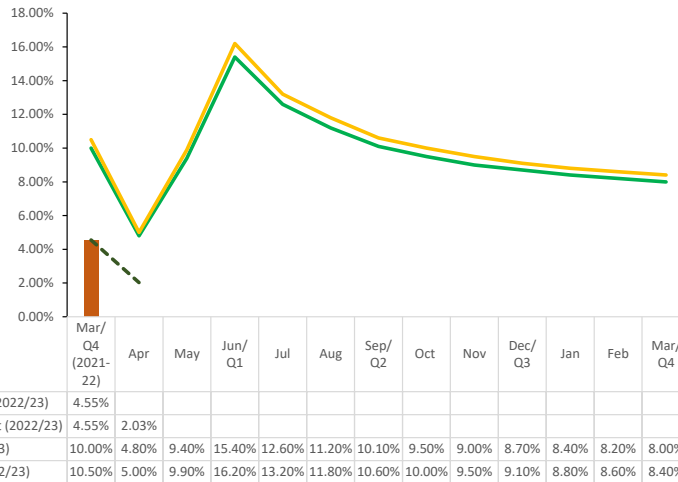
Frequency:
Monthly

Reporting:
Cumulative

Baseline:
4.55%

Benchmarking:
No benchmarking available for this KPI.

Percentage of waste presented to landfill



Trend Analysis

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

Progress towards
year-end target



Commentary:

KPI reported one month in arrears: The April 2022 estimated result is 2.03% which has surpassed the target of 4.80%. The target profile was set to reflect the planned shutdown of the Tyseley Energy Recovery Facility (ERF) beginning in mid-May 2022 and due to end in June 2022.

This estimated result is an improvement on the previous year's April 2021 result of 2.23%. This was achieved against a background of continuing high levels of kerbside collected residual waste and residual waste being deposited at the Household Waste Recycling Centres. In April 2022, 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 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.