

Improving productivity and making efficiencies – how can performance management help?



Thursday 16 June 2016

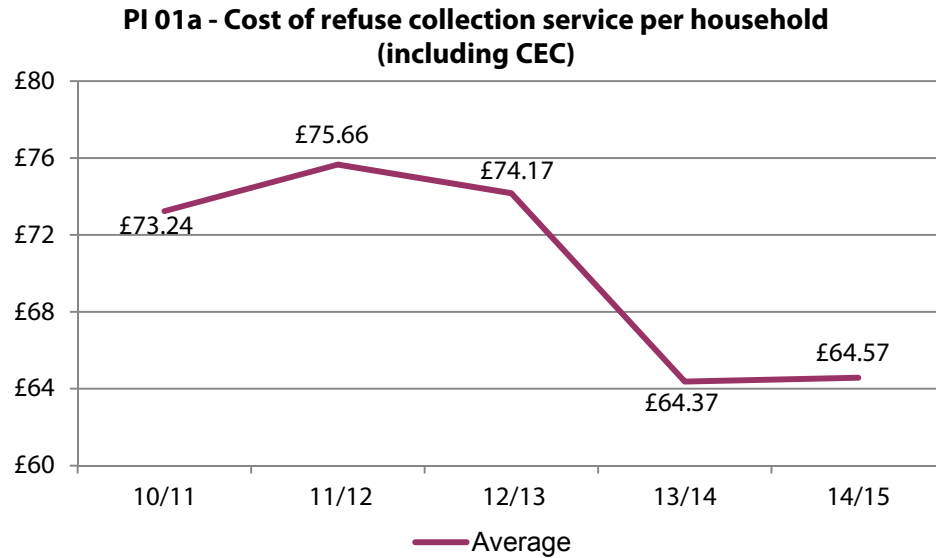
Debbie Johns, Head of Performance Networks

Defining efficiency...

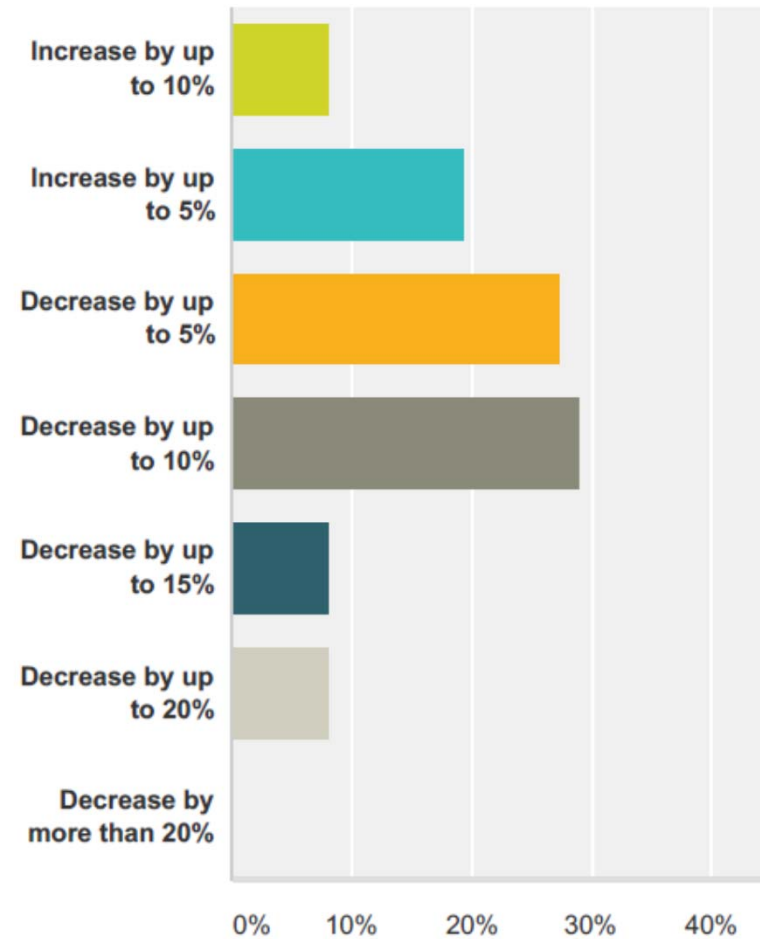


What is the evidence saying?

Refuse collection



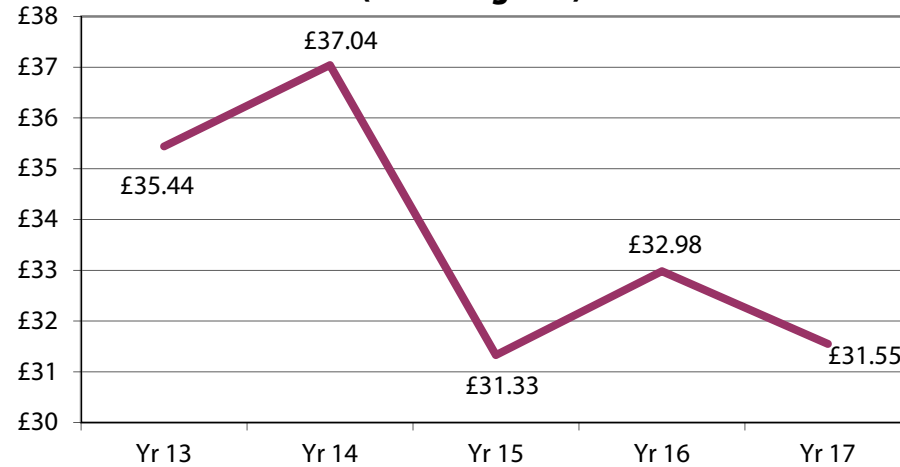
What is your expectation of the level of funding in your service budget in the coming five years?



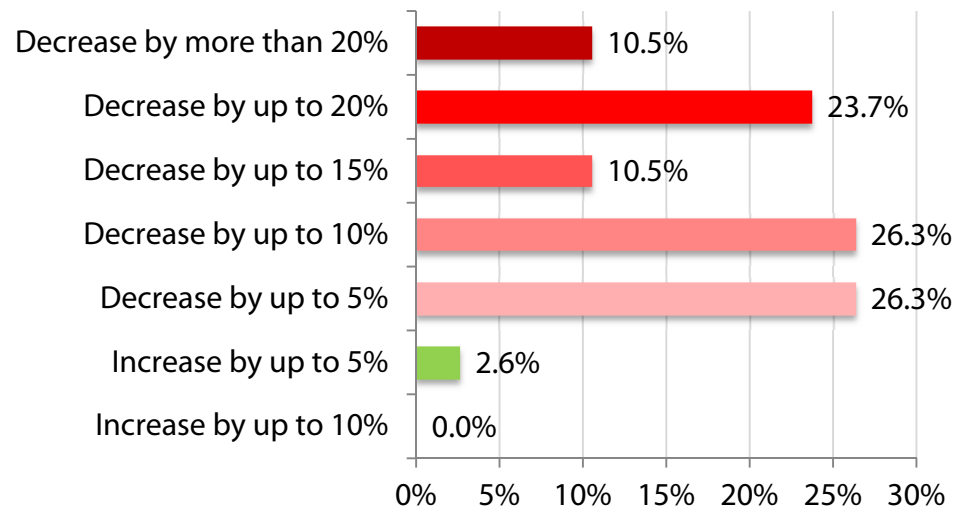
Street cleansing



PI 03 Cost of cleansing service per household (including CEC)



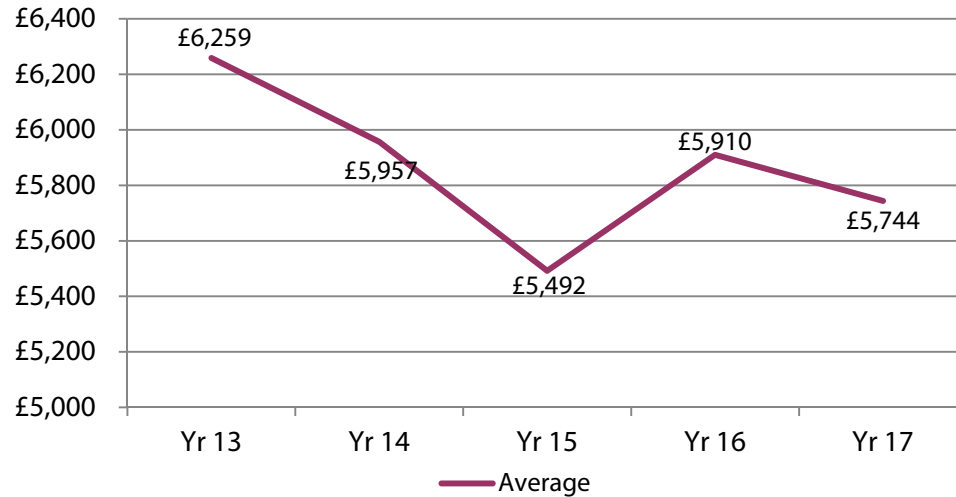
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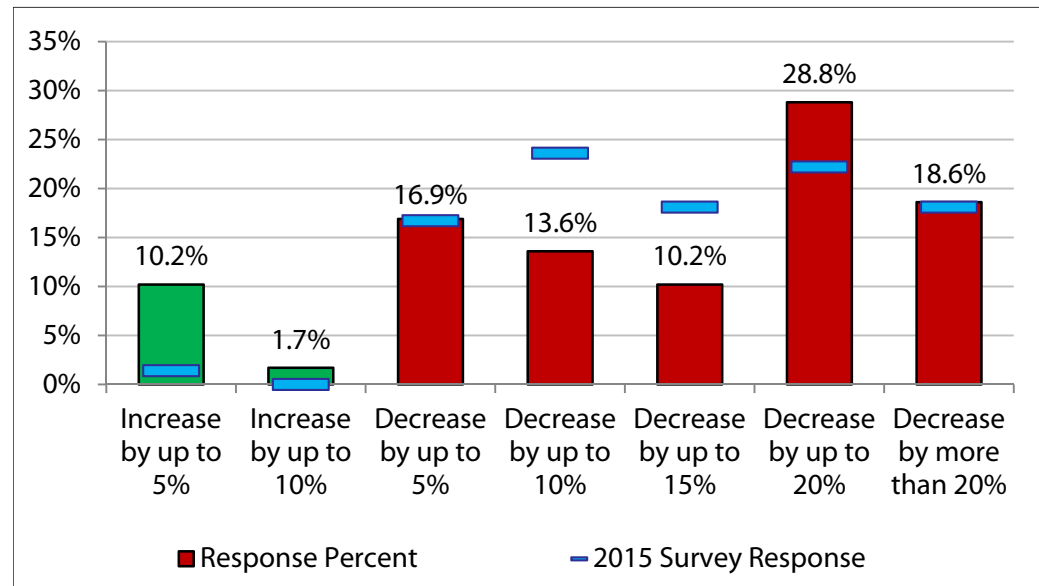
Parks, open spaces and horticultural services



PI 02 Cost of service per hectare of maintained land (including CEC)

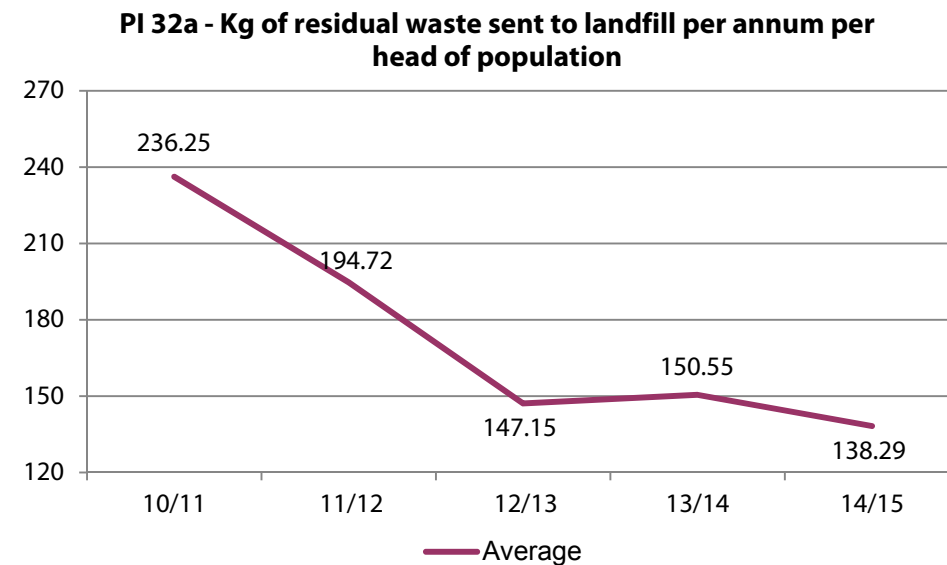
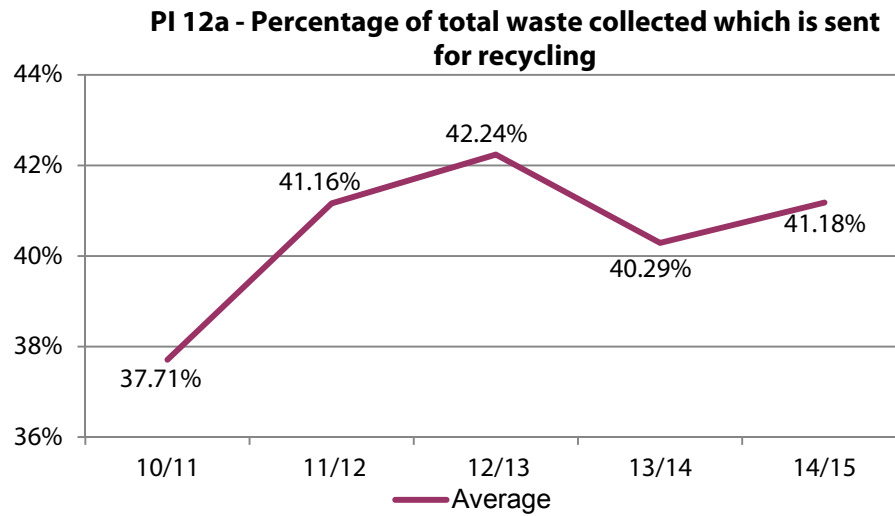


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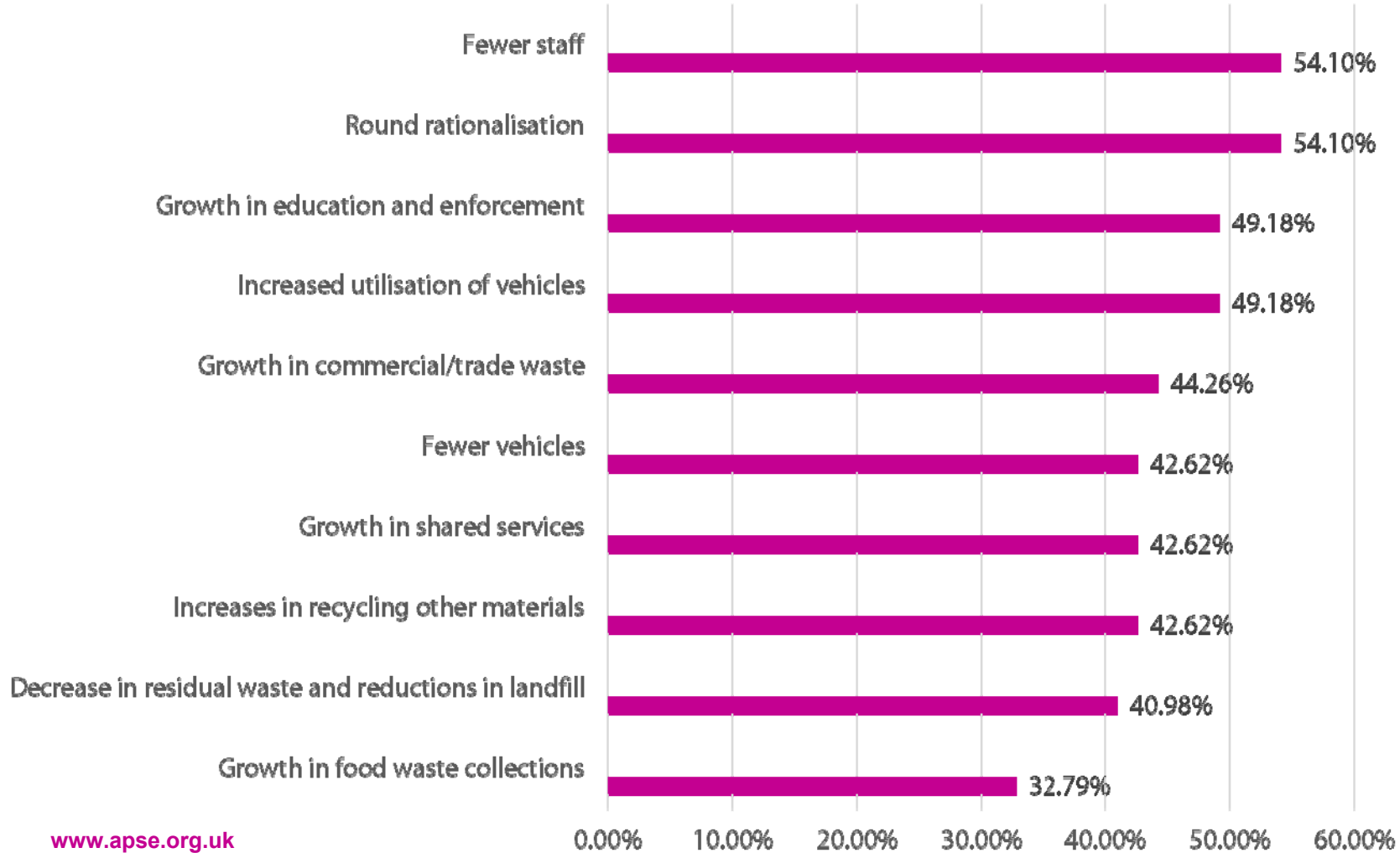


Productivity and quality indicators

Refuse collection

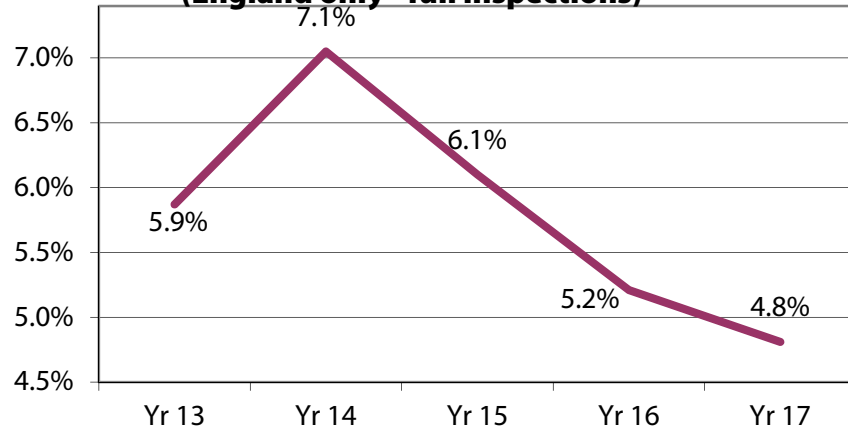


Expectations

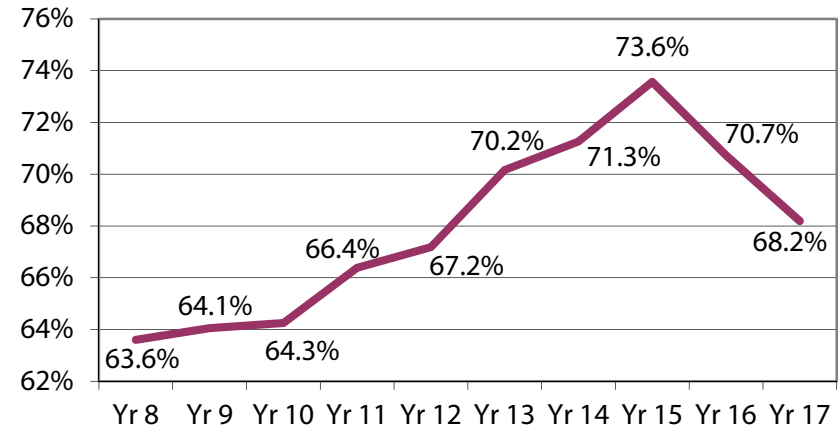


Street cleansing

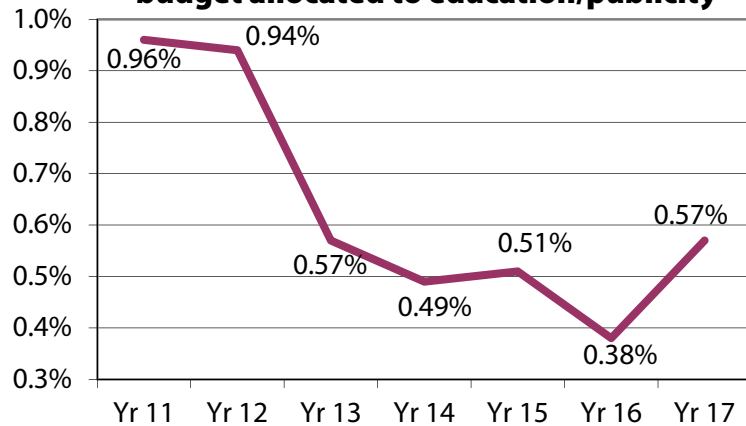
PI 37a NI 195 percentage of sites that fall below grade B (England only - full inspections)



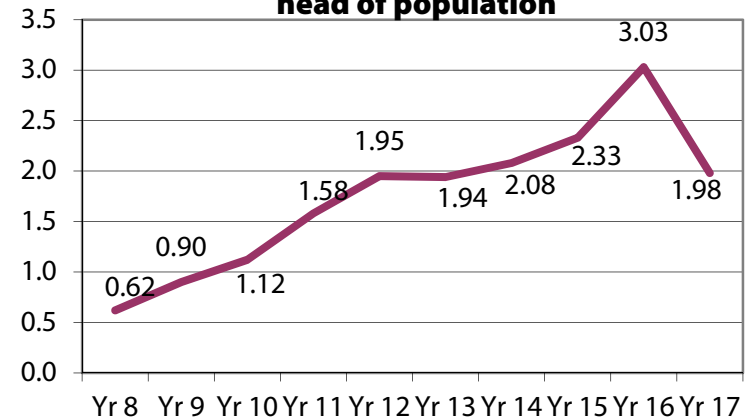
PI 39 Community / customer surveys undertaken satisfaction levels



PI 40 Percentage of street cleansing budget allocated to education/publicity



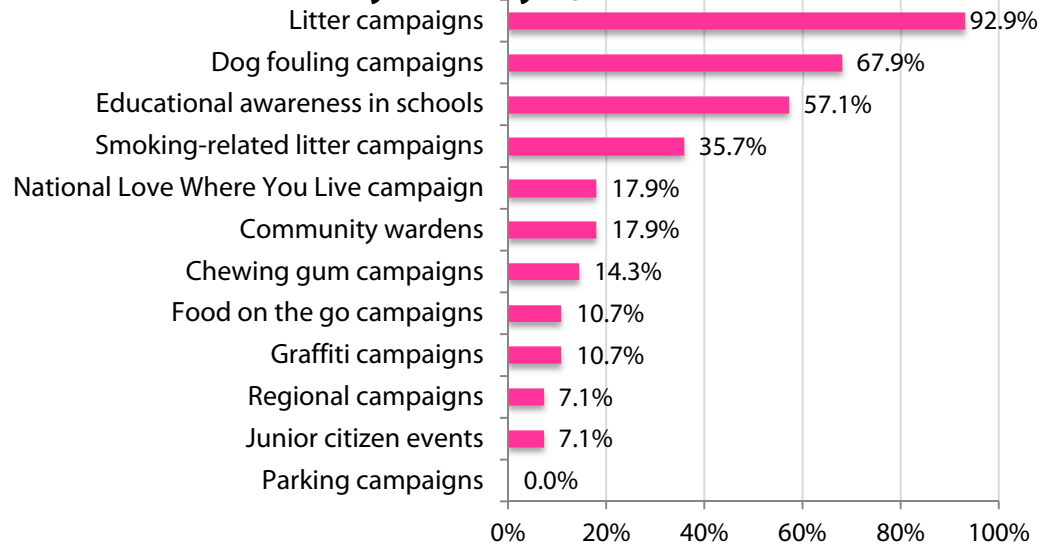
Fixed penalty notices issued per 1,000 head of population



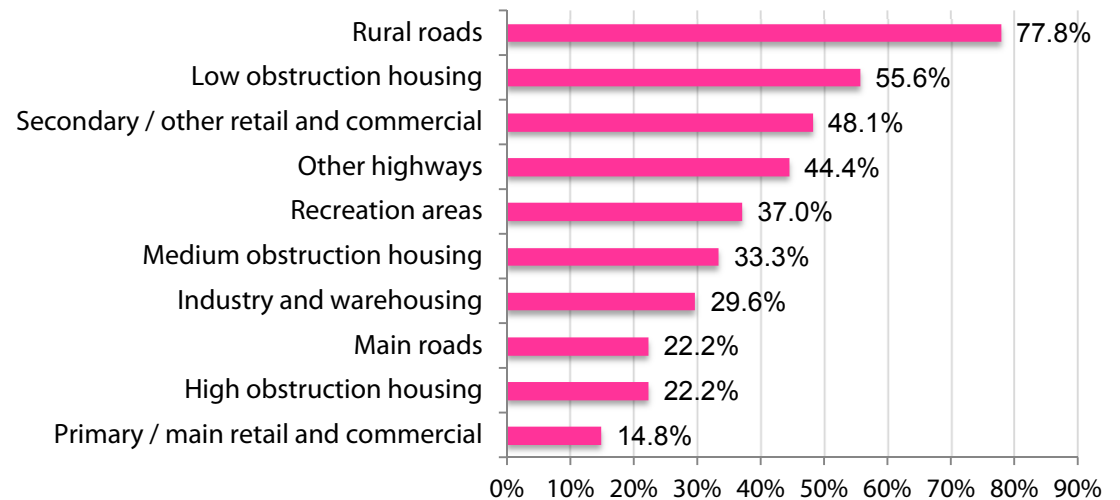
Misaligned expectations?



Are you planning any education campaigns in the next 2 years? If yes, what are these?



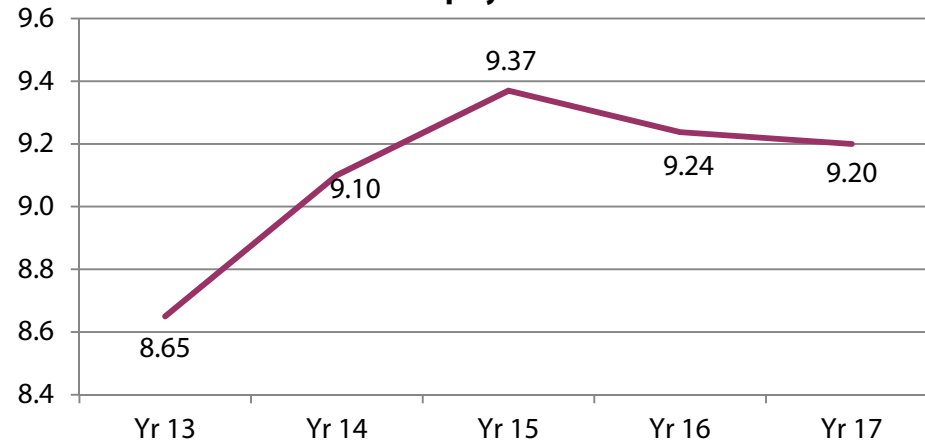
If you are anticipating future reductions in sweeping and litter picking work, which areas of land do you think this will relate to?



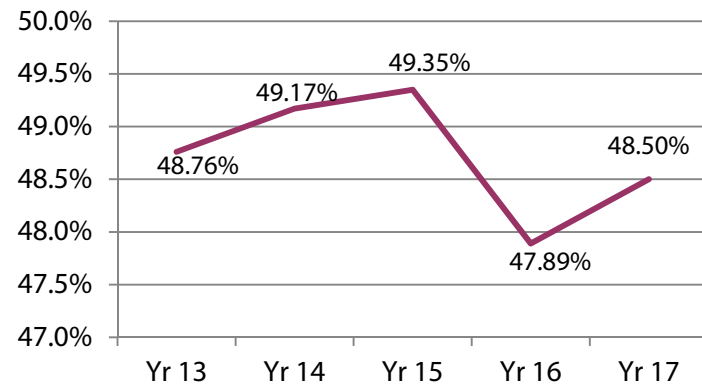
Parks, open spaces and horticultural services



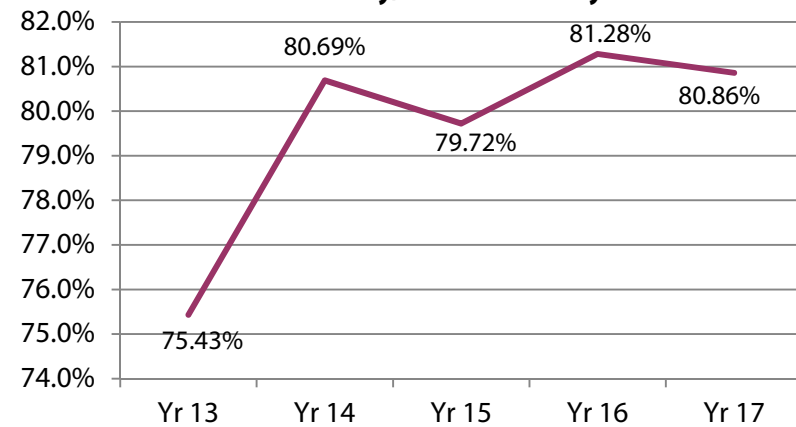
PI 12 Number of hectares maintained per FTE front line employee



PI 23 Output specification



PI 38 Community/customer surveys undertaken



Where do you see future decreases in work for the service?



Reduced maintenance or frequency of maintenance of grounds	76.0%
Bedding, floral displays, regional shows, ornamental grass cutting, bowling greens, high amenity areas	74.0%
Reduction in service or standards	70.0%
Transfer of assets	40.0%
Sports provision	36.0%
Parks development activity	36.0%
Fewer parks and facilities	34.0%
Litter picking	32.0%
New development projects/capital investment schemes e.g. play area refurbishment	28.0%
Ranger service	28.0%
Landscaping and country parks	26.0%
Achievement in awards	26.0%
Housing grass cutting contracts	18.0%
Other council department service level agreements e.g. education, housing and leisure	16.0%
Cemeteries and closed churchyards	14.0%
Parks-specific community engagement	14.0%
Schools grounds maintenance	12.0%

Where do you see growth for the service over the next 12 months?



Community involvement/engagement	71.2%
Partnership working with other public bodies	65.4%
Sharing services with other local authorities	40.4%
Events in parks	34.6%
Offering a maintenance service to external organisations/private work	30.8%
Additional open space from housing developments	28.8%
Allotments/community gardens	25.0%
Capital projects (e.g. section 106)	21.2%
Offering a maintenance service to other local authorities	19.2%
Children's play	15.4%
Conservation and management of climate change	13.5%
Training	9.6%
Nursery production	1.9%

Environmental

Broxtowe Borough Council

- Vehicles readily available
- Encouraging teams to be out between certain times
- Vehicle tracker
- Reviewed maintenance of equipment
- Joined up working
- More responsibility to Team Leaders

Chelmsford City Council

- 12,800 volunteer hours p.a. ensuring standards are maintained
- More natural biodiversity maintenance
- Machinery and equipment changed
- Using quality assurance programmes

Conwy Council

- Introduced wildflower and pictorial meadow areas
- Introduced newer herbicides
- Reviewed rounds and work schedules
- Reviewed boundaries/areas covered
- Amalgamation of Countryside services and Parks & Gardens

Gedling Borough Council

- New management regime including team suggestions to improve efficiency
- New waste management software
- Regular review of rounds
- Listening to customer feedback and keeping customers informed

Gateshead Council

- Building capacity with friends of and community groups
- New machinery
- New thinking to support wildlife and biodiversity
- Changing working arrangements to meet demand
- Maximising event utilisation
- Partnerships with local groups

Leicester City Council

- Introduction of grassland strategy
- Organisational review aimed to reduce management costs
- Introduced a volunteering programme
- Removed bonus payment scheme and undertook job evaluation

West Dunbartonshire Council

- Re-alignment of front line staff structures
- Maximised use of ride-on/stand-on mowers and tractor mounted equipment
- Changed weed-killing and summer bedding supply contracts

Preston City Council

- Review of collection methods
- Changes from recycling boxes to wheeled bins
- Round design software and vehicle tracking
- Scheduled replacement of most waste management vehicle fleet and CCTV recording equipment fitted

Land Audit Management System (LAMS)



Land Audit Management System (LAMS)



WHAT IS IT?

- A consistent quality audit of grounds and streets maintenance standards
- Trigger for immediate intervention at local level
- Data source for comparative Performance Indicators at national level (real time & annual)
- Balance against cost & productivity PIs
- Simple to undertake & administer
- Will contribute to annual performance awards

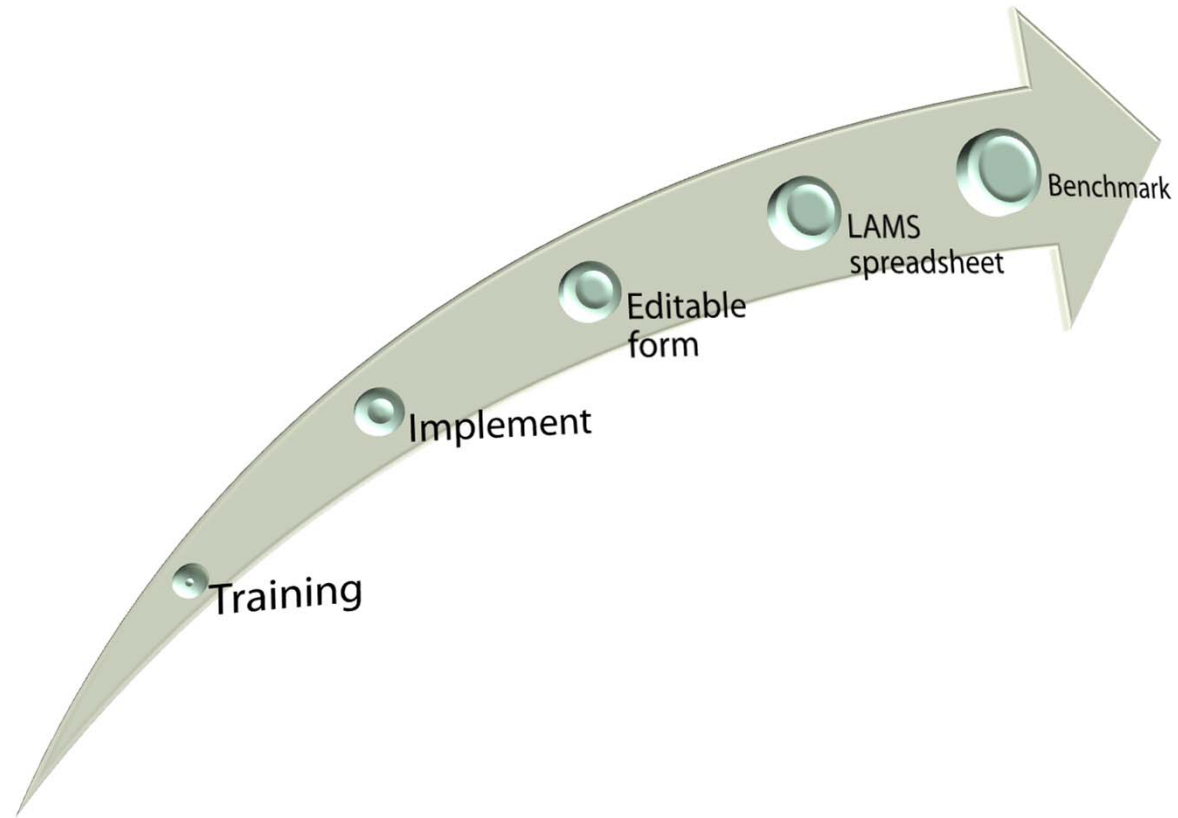
Land Audit Management System (LAMS)



LAMS requirements and local options:

Local	National
Frequency of inspections set locally	Bi-monthly data input timetable must be met
Number of inspections (transects) per period/annum	Agreed minimum requirement of 10 inspections per period
Intervention levels / times	Grading standards using Guidance Manual

Land Audit Management System (LAMS)



Land Audit Management System (LAMS)



June & July	31-Jul-16	05-Aug-16	12-Aug-16
August & September	30-Sep-16	07-Oct-16	14-Oct-16
October & November	30-Nov-16	02-Dec-16	09-Dec-16
December & January	31-Jan-17	03-Feb-17	10-Feb-17
February & March	31-Mar-17	07-Apr-17	14-Apr-17

What's coming up?

apse performance networks

Performance networks data completion training
Free of charge

- Background of the APSE organisation
- Completing the data templates
- Understanding the reports
- Technical training
- Understanding family groups
- Do's and don'ts

apse performance networks

Performance networks data usage training
Free of charge

- Make comparisons with targets
- Compare with other organisations
- Deliver value for money
- Measure performance
- Compare with past performance
- Demonstrate excellence



Contact details

Debbie Johns, Head of Performance Networks

Email: djohns@apse.org.uk

Mobile: 07834 334193

Association for Public Service Excellence

2nd floor Washbrook House, Lancastrian Office Centre, Talbot Road,
Old Trafford, Manchester M32 0FP.

telephone: 0161 772 1810

fax: 0161 772 1811

web: www.apse.org.uk



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