



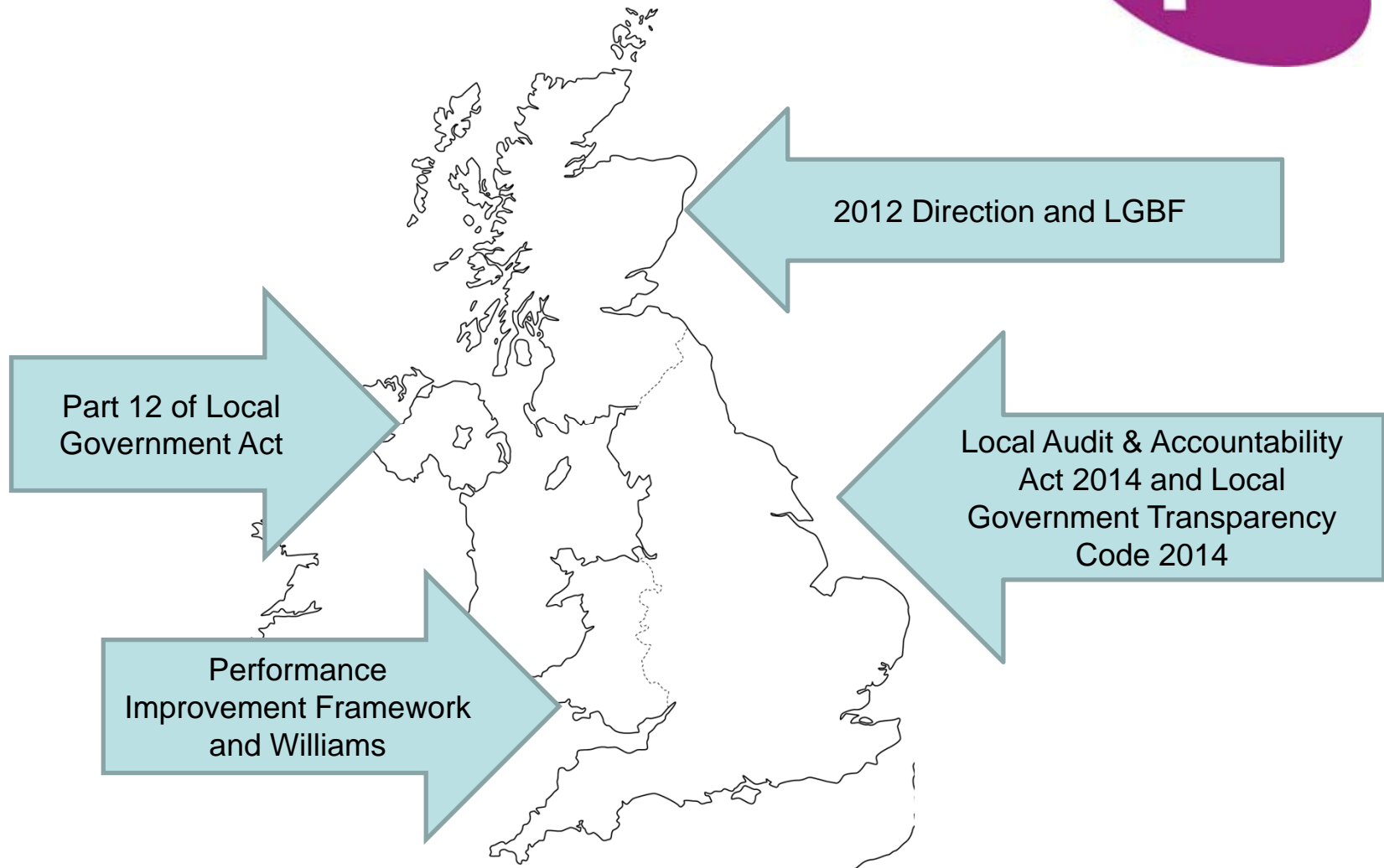
Unleashing the potential: how the economic climate has affected services

Debbie Johns, Head of
Performance Networks, APSE

Keep an eye on where you're going....



Performance frameworks



Taking the advantage..





What has changed in these services since the cuts?



ENVIRONMENTAL

REPORT

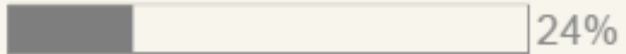
2008-09 to 2013-14

Inputs, process and outcomes

Parks



Refuse collection



Street cleansing



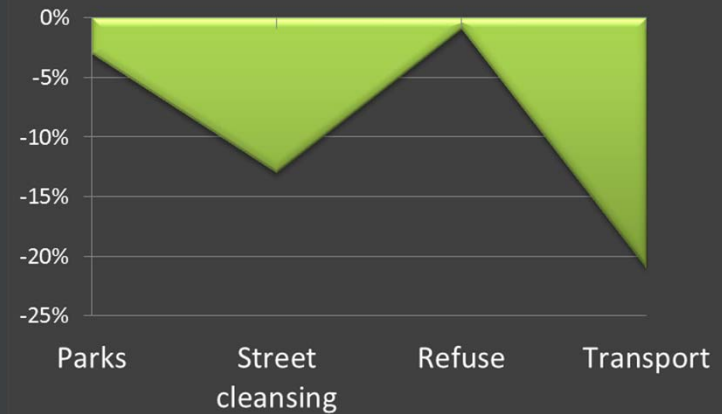
Expenditure reductions

What do the public think?

Parks - High of 82%

Street cleansing - First reduction to 6%

Resources

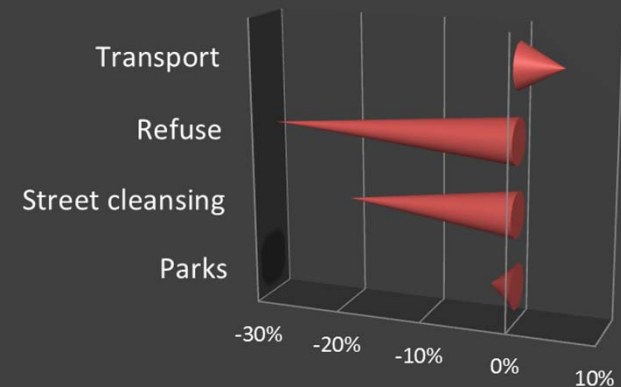


Productivity

Hectares per FTE +16%

Weighted vehicles per fitter +18%

Quality



Knowsley MBC

Invested in new equipment
Brought in new income via commercial contracts
Invested in staff development and multi-skilling
Time and motion review

Fife Council

Recorded assets and maintained landscapes on GIS
Scrutinized weekly record sheets
Consulted with stakeholders
Robust processes
External award schemes
Skilled workforce and fit-for-purpose equipment

Denbighshire Council

Recruit staff on 5 days in 7 contracts
Moved from frequency cleaning
Hit target areas with street cleansing, grounds and highways teams
Reduced mechanical sweeping schedules
Enforcement and campaigns

Nottingham City Council

Driving efficiencies rather than cuts
Flexible 7 day contracts
Recruited 45 apprentices
Income generation through in-sourcing
Optimisation of scheduled work
Local campaigns and citizen engagement
Dedicated neighbourhood teams
Consolidated depot occupancy

Conwy County Borough Council

2013 Departmental restructure and Countryside services brought into 1 department
Increase community groups from 4 to 15
9 Green Flag Awards
Green Dragon Standard for environmental management

North Lanarkshire Council

Alternative working patterns across grounds maintenance and street cleaning for 7 day a week cover
Review of all grass cutting activity to allow new work tickets to be produced
Quality systems and consultation exercises

North East Derbyshire District Council

Rationalisation of depot facilities
Rationalisation of sub-compact sweepers
Suspension of garden waste service
Strategic alliance with Bolsover District Council
Shared senior management team
Shared streetscene management team
Joint fleet transport review

Gedling Borough Council

Shared procurement with other authorities
2010 restructure including taking over another workshop
Taxi inspections brought back in-house

Hull City Council

Route optimisation
Task and finish removed
Fortnightly refuse collection
4-day working
In-cab technology
All residual waste goes to RDF



SOFT FM

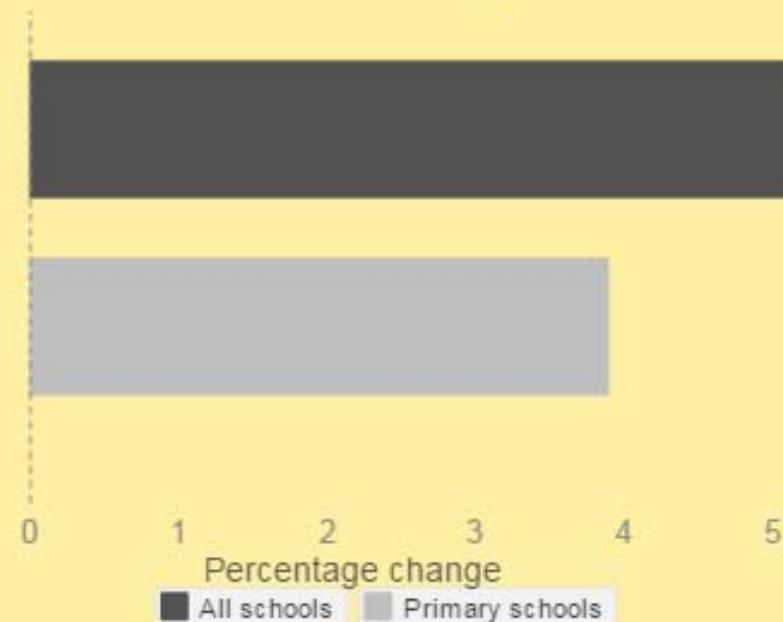
————— **REPORT** —————

2008-09 to 2013-14

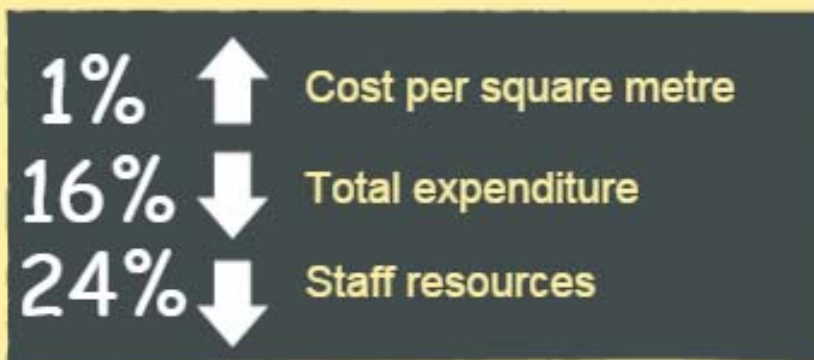
Education Catering financial data



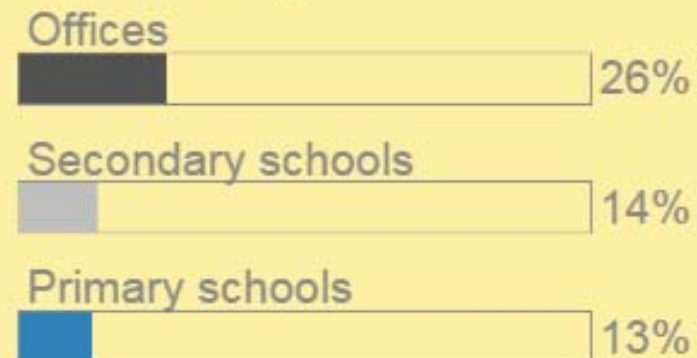
Outcomes in meal uptakes



Building cleaning financial data



Productivity



Wrexham Council

Reviewed frequencies & specifications in council offices
Review of cleaning hours in main civic buildings
Acquisition of new primary school business
Scrapped outdated practices in primary schools

North Lanarkshire Council

Reduced specifications
More pro-active approach
Review of machinery
Replaced equipment
Ceased day cleaning in nursery/secondary schools
Removal of periodic clean
Consultation with staff

Gateshead Council

Branding and marketing
Performance management
Invested in equipment
Removed retainer pay
Kept price increases to a minimum and focused on increasing income
Staff training
Standardisation of dishes and recipes
Customer feedback

Inverclyde Council

Not one menu across schools
Reduction in food waste
Staffing review of kitchens
New dining rooms in secondaries through re-builds
Flexibility for catering managers in secondaries to choose menu items
Promoting free meals to parents

Bridgend CBC

Reduced frequency
Changed system of cleaning in some offices
Office staff cleaning their work spaces
Using existing staff
Staff absence management
Streamlined chemicals
New equipment to increase variation orders, advertised to generate income

Oldham Council

Lost all secondary schools and some primaries but got back additional hours in remaining schools
Re-assessed square meters
Re-furb. of Civic Centre to open plan - introduced new specification, improved productivity & reduced staff hours

Rhondda Cynon Taff CBC

Secondary's cashless
High profile campaign to encourage families to complete forms
Productivity structure for all school based staff
Annual marketing programme
Highest price in primary schools in Wales

West Lothian Council

Portion control tightened
Menu's streamlined
Management costs reduced with introduction of FM
Services approach
Partnership working with education to improve uptake

East Renfrewshire Council

Specific site responsibility for quality & standards - janitor on site in each school
Individual responsibility for quality & standards - PRD and inductions
Quality machinery
Reduction in staff

Aberdeenshire Council

Advertising menu's
Menu planning group
Operational change
Improved school level stat's
Closer working with schools and investment for dining experience
On line payment and cashless catering in secondary's
Pre-ordering in secondary's
Kitchen level financial info.
Supplier contracts

Hull City Council

66% reduction in CEC's
Reduced the price of primary pupil paid meals and subsidise the additional costs
Streamlining of central catering management team/back office staff



SPORTS & LEISURE

REPORT

2008-09 to 2013-14

2008-09

vs.

2013-14

Operational recovery ratio

61%



Operational recovery ratio

70%

Usage per opening hour

48



Usage per opening hour

47

Customer satisfaction

70%



Customer satisfaction

73%

Broxtowe Borough Council
Bramcote Leisure Centre

Maximisation of income from health and fitness and swimming lessons
Increased customer focus and response to feedback
Use of IT to improve services and quality of information
Extensive staff training on sales, customer service and quality

North Country Leisure,
Northumberland County Council
Willowburn Sports & Leisure Centre

40% saving on energy consumption
Reduced opening hours on Bank Holidays and between Christmas and the New Year with no effect on usage and income
Higher cleaning standards
increased customer satisfaction
Staff training on customer care

East Riding of Yorkshire
Council
Goole Leisure Centre

Income generation
Leisure Service
Transformation
Price freeze in 2013
Introduction of Leisure Service Standards
Clinical work
Staff training programmes
IT developments including on-line bookings
Capital investment programme

Gwynedd Council
Canolfan Hamdden Dwyfor

Change in room usage
New equipment (gym)
Energy efficiency
Introduction of classes into D/D packages
Expanding on number of classes
Liaison with headteachers to increase usage
Managing absence
Training



BUILDING MAINTENANCE

REPORT

2008-09 to 2013-14

Financial

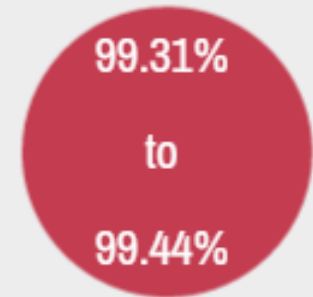


■ Total expenditure ■ Value of work per FTE

Percentage change

Quality

Right first time



Customer satisfaction



Waveney Council

- Integrating operational workforce into HRA
- Understanding types of work and correct planning of capital programmes at the right time
- Recognising priority issues for tenants
- Good use of performance data and measuring efficiency
- Joined up approach to a Housing service between maintenance and management

West Lothian Council

- Dividing the region into geographical areas with specific teams allocated to each area
- New appointment system
- PDA's and mobile working
- Customer service training
- Dedicated complaints officer
- Performance orientated and 'bottom up' approach
- Monthly feedback on performance
- Concentrating on 'Right First Time'

Kirklees Council

- Installing renewable energy products and systems
- Extended offer in Public Buildings e.g. building extensions and re-furb.
- Mobile working systems
- Improved van stocks
- Multi-skilling
- Flexible working
- Developed an organisational development plan focusing on leadership, performance management and workforce engagement

What can we expect?



76% think that funding will decrease by over 5% in the next 5 years
56% said visitor numbers to formal parks during the past year has increased



56% expect budgets to decrease or decrease substantially
90% seeking to implement fewer hours per building



77% think that funding will decrease by over 5% in the next 5 years
77% think that cleanliness standards have decreased or stayed the same during the past year



55% expect the budget to decrease over the next 12 months
68% expect the workload of the transport section to increase or increase significantly over the next 12 months



46% expect further budget cuts over the next 12 months
74% thought there was an increase in demand for urgent highways repair

Income generation



80% intend to increase fees & charges over next 2-3 years

- Sports pitch lettings (91%)
- Allotments (70%)
- Festivals/concerts/events (68%)
- Cafes in parks (66%)
- Bowling greens (64%)
- Ice cream vans/mobile caterers (60%)
- Fairgrounds (58%)
- Renting buildings and land (49%)
- Sponsorship (43%)
- Tennis courts (42%)
- Boot camps (32%)
- Mini golf (28%)
- Golf course green fees (26%)
- Sale of land (26%)



40% also clean private sector buildings

- 84% school buildings
- 55% care homes
- 40% private sector buildings
- 56% premises of other public sector bodies



53% currently sell services to organisations external to the council

- Commercial contracts
- Private clients
- Street lighting design and build for external developers
- Development related works
- Other public sector



50% currently sell their services outside of the local authority and over 20% considering it as an option

- Taxi testing (53%)
- MOT services (60%)
- Commercial body shop facility (11%)
- Authorised testing facility for VOSA testing (19%)
- Driver training (72%)
- CPC approved training provider (26%)

Innovation



Our response



Health Check!



Building maintenance performance at a glance

Local Authority name

These pages show your authority's performance for each key performance indicator against the 2012/13 average performance of your family group. Whether your result has improved or not from 2011/12 is also shown. Icons are used to display this information and the idea of this report is that authorities can see 'at a glance' where improvements may need to be made. Where the box is blank, this indicates that there is no authority score available for this performance indicator. The key to the icons are displayed below each table.

Performance indicators	Performance in 2012-13	Improved since 2011-12? [^]
PI 01a Percentage of non emergency jobs undertaken by appointment	◆	✗
PI 01b Percentage of appointments kept	●	✓
PI 01c Percentage of responsive repairs (non emergency) where authority made and kept appointment	●	✓
PI 01e Percentage of housing jobs appointed	◆	✗
PI 01f Percentage of appointments failed (no access / tenant cancelled)	●	✗
PI 04 Gas safety checks (financial year)	●	!
PI 08a Productive labour costs as a percentage of total labour costs	●	
PI 10 Average value of work per operational full time employee	◆	✓
PI 14a Percentage of day to day jobs completed on time	◆	✗
PI 14b Percentage of day to day jobs completed on time (excluding voids)	◆	✗
PI 14c Percentage of voids completed on time	▲	✗
PI 16a Percentage staff absence (operational staff)		
PI 16d Staff absence - days lost per operational FTE (Scotland only)	◆	
PI 20a Average re-let times for local authority dwellings	●	✗

[^] Please note that the cost performance may be affected by inflation and this should be taken into account

More frequent reporting

Grounds maintenance

PIN	June						August									
	Zone 1		Zone 2		Zone 3		All zones (total)		Zone 1		Zone 2		Zone 3		All zones (total)	
	Number of inspections recorded	Average Score	Number of inspections recorded	Average Score	Number of inspections recorded	Average Score	Number of inspections recorded	Average Score	Number of inspections recorded	Average Score	Number of inspections recorded	Average Score	Number of inspections recorded	Average Score	Number of inspections recorded	Average Score
2017	13	69.23	16	60.42	11	60.61	40	63.33	13	61.54	14	64.29	13	56.41	40	60.83
2025	4	100.00	101	67.32	2	66.66	107	68.53	4	100.00	103	66.66	8	62.50	115	67.54
2077	2	83.33	14	66.67	4	58.33	39	61.67	0	0.00	10	70.00	0	0.00	26	69.23
2162	0	0.00	67	63.68	3	33.33	70	62.38	4	66.67	66	65.66	0	0.00	70	65.71
2185	7	95.24	18	74.07	3	66.67	28	78.57	7	95.24	18	74.07	3	66.67	28	78.57
2187	7	71.43	18	68.52	5	60.00	30	67.78	7	66.67	18	74.07	5	66.67	30	71.11
2252	34	71.57	21	65.08	6	72.22	61	69.40	43	67.44	16	66.67	10	70.00	69	67.63
2287	7	71.43	17	60.78	1	66.67	25	64.00	7	85.71	16	62.50	0	0.00	23	69.57

Continuous developments



- Making it easier to report and analyse data
- New service areas:
 - Roads asset management
 - Environmental health
 - Planning/Social Care/Public Health
- Peer challenge and using data workshops
- Publish the impact of interventions
- Research on productivity and transformation in front line services
- Bronze, silver and gold accreditation

LOCAL SERVICES

LOCAL SOLUTIONS



Contact details

Debbie Johns, Head of Performance Networks

Email: djohns@apse.org.uk

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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