

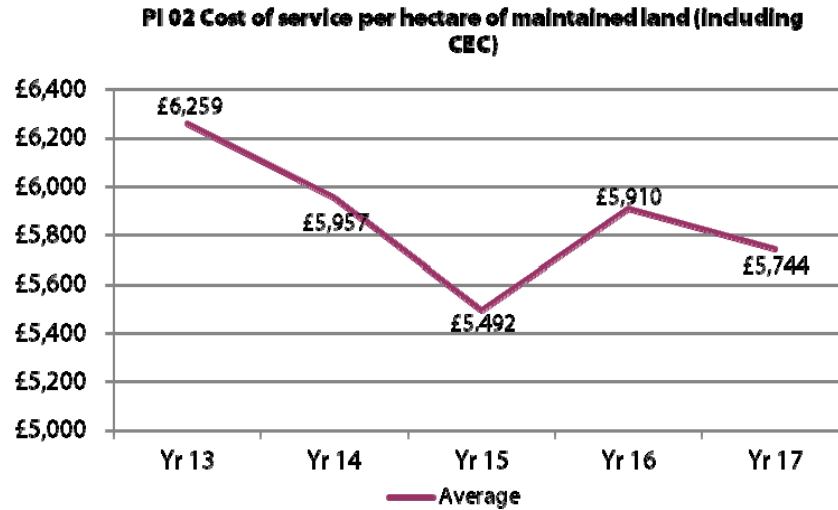
# **Cost v quality: will this relationship last?**



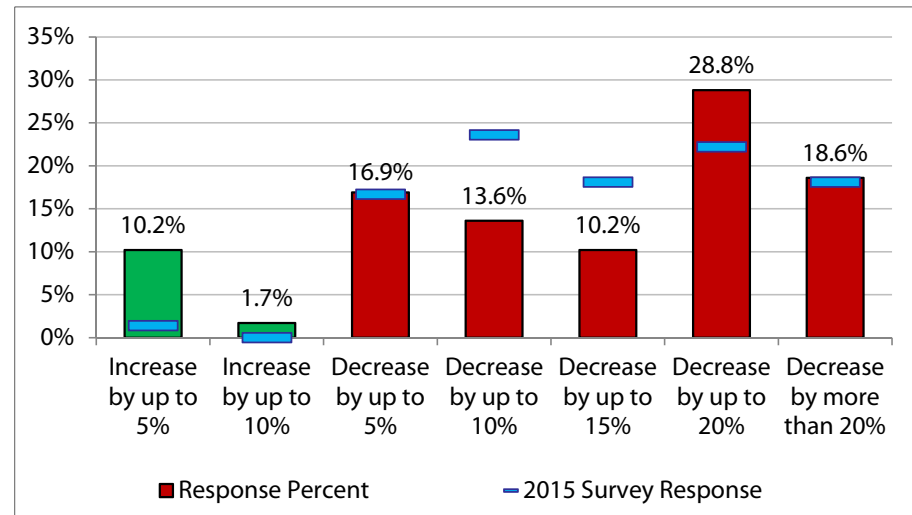
Friday 23 September 2016

Debbie Johns, Head of Performance Networks

# What is the evidence saying?



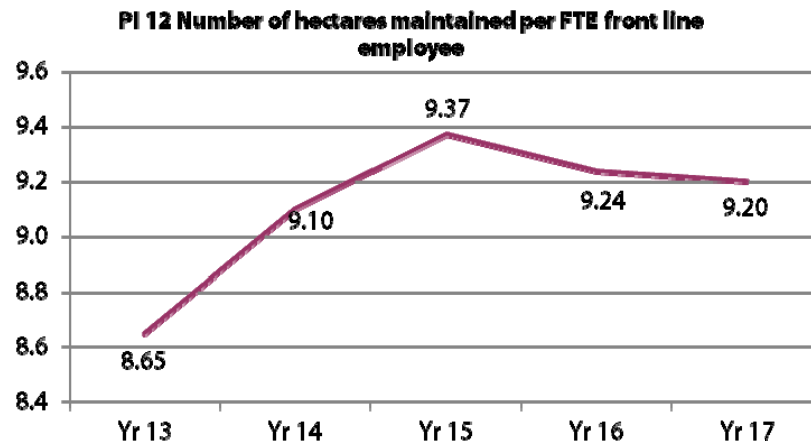
**What is your expectation of the level of funding in your service budget in the coming five years?**



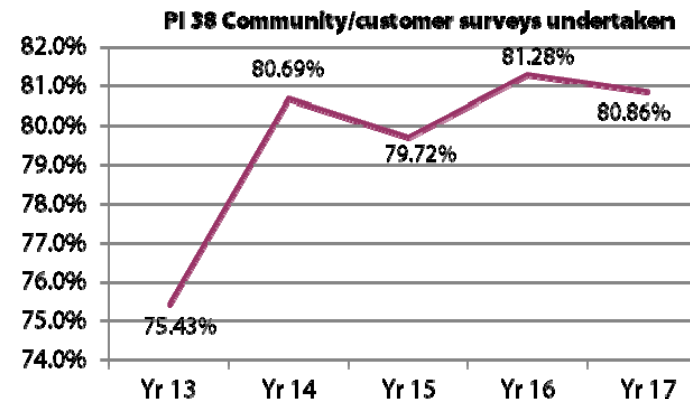
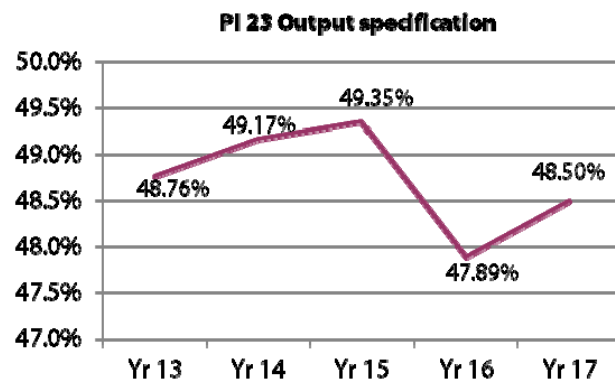
## Typical costs?



Front line staff	45.53%
All staff	58.38%
Other non employee e.g. premises	13.46%
Vehicles	13.65%
Equipment and materials	2.55%
Subcontractors	2.35%
Departmental administration	1.74%
Central establishment charges	7.86%



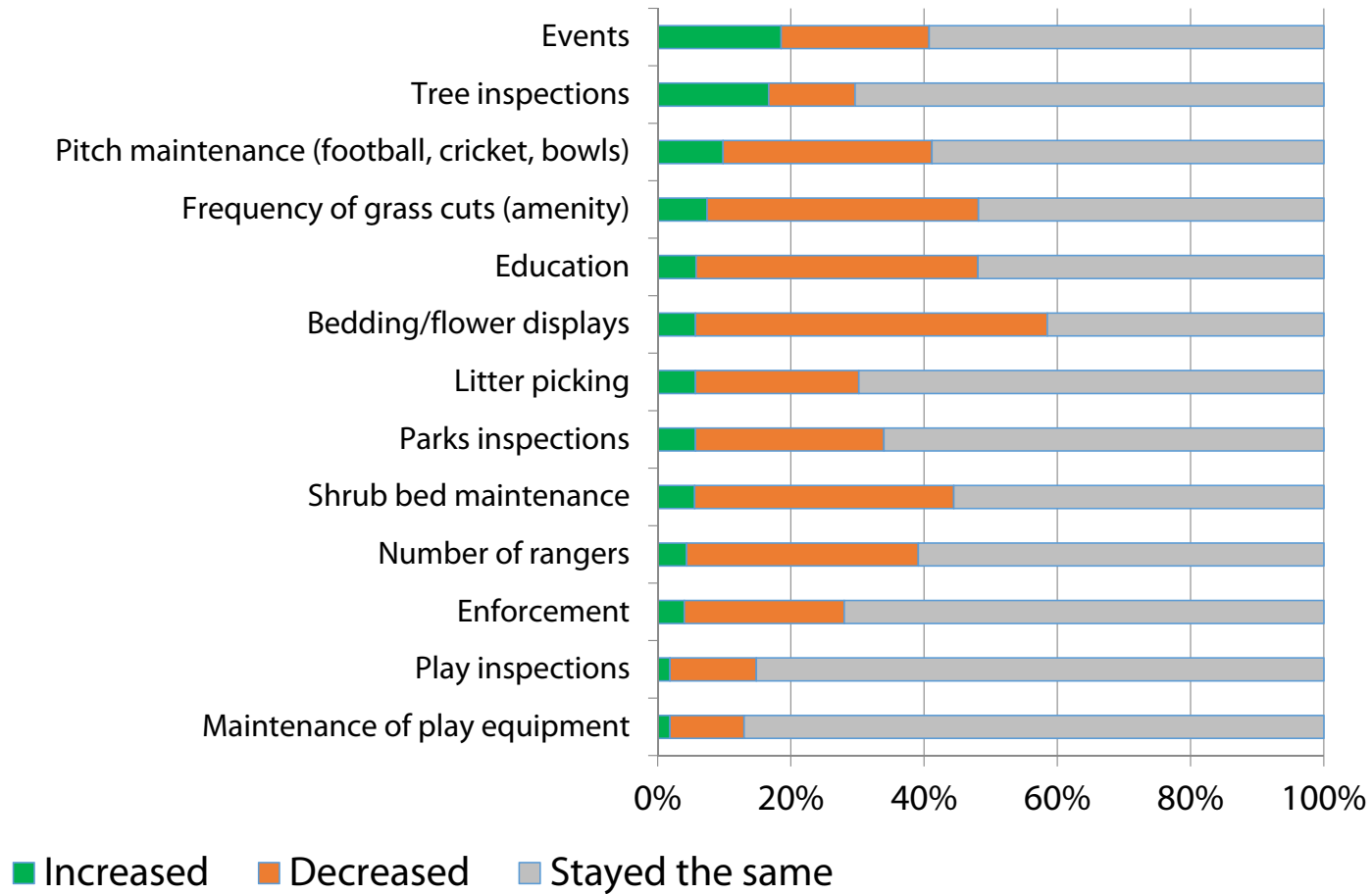
**Are productivity and quality being affected?**



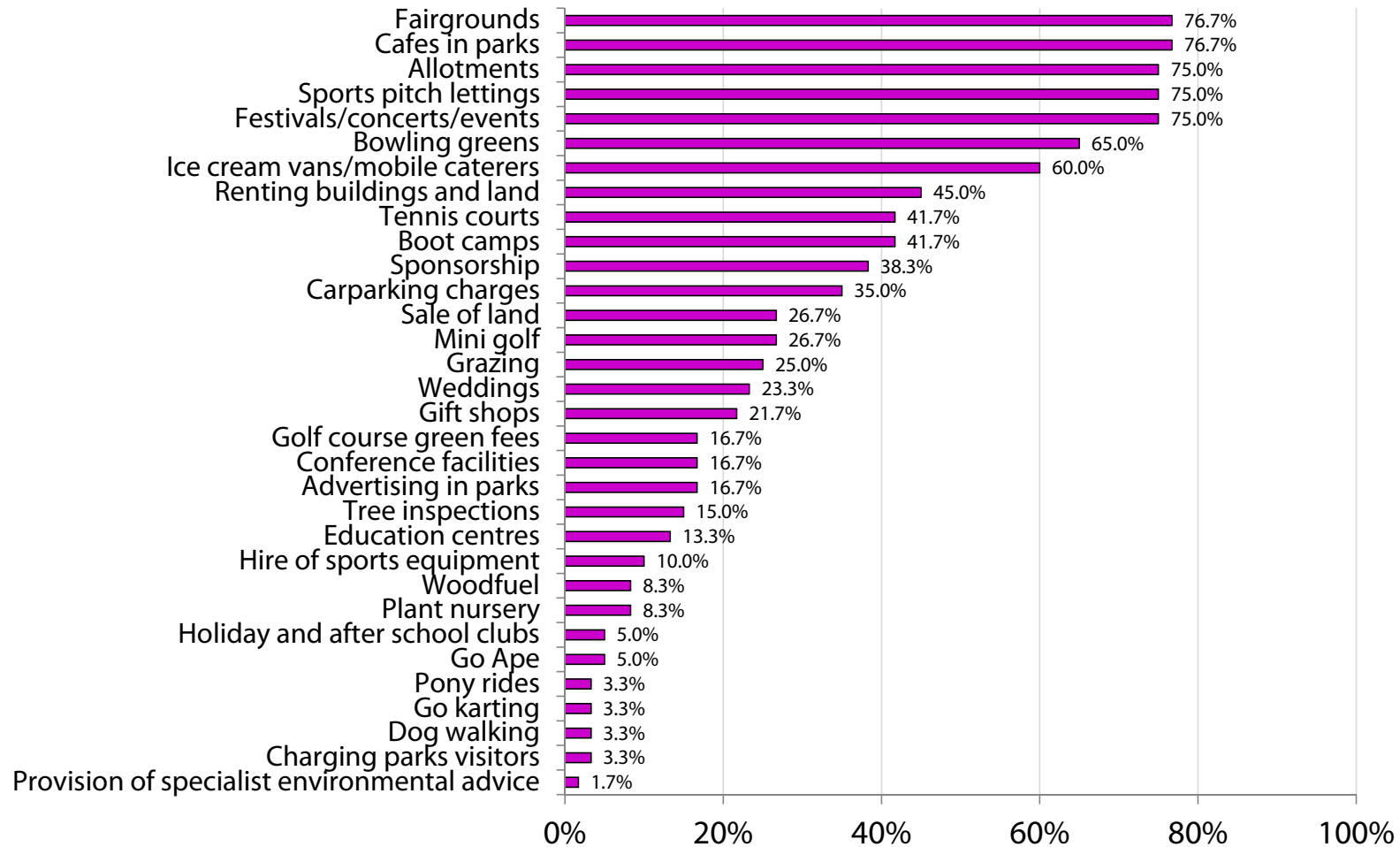
## What do you think?

Answer Options	Agree strongly	Agree	Disagree	Disagree strongly	No opinion
The squeeze on public sector resources is affecting parks and green spaces disproportionately to other service areas	40.6%	37.5%	18.8%	0.0%	3.1%
Reductions in funding has resulted in a withdrawal of maintenance from some land and an increase in unmaintained land	35.9%	50.0%	12.5%	0.0%	1.6%
Lack of investment in parks and green spaces will have health and social impacts	68.8%	25.0%	4.7%	0.0%	1.6%
There is a clear link between parks/play provision and levels of crime/anti-social behaviour	42.2%	32.8%	6.3%	1.6%	17.2%
There's a limit to the extent to which volunteers can be involved in delivering parks and green space services	77.4%	14.5%	4.8%	3.2%	0.0%
The public should get free access to all parks	60.9%	26.6%	9.4%	3.1%	0.0%

# Over the past year, have the following increased, decreased or stayed the same?



## What areas do you currently generate income in through fees and charges?



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



<b>Community involvement/engagement</b>	<b>71.2%</b>
<b>Partnership working with other public bodies</b>	<b>65.4%</b>
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%

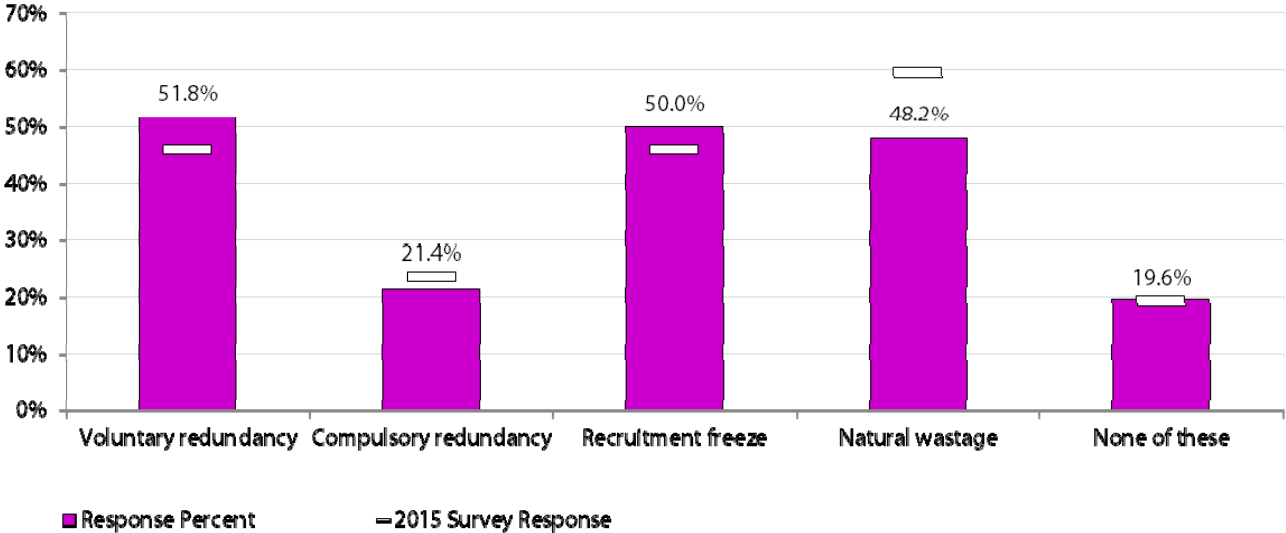


## Where do you see future decreases in work for the service?

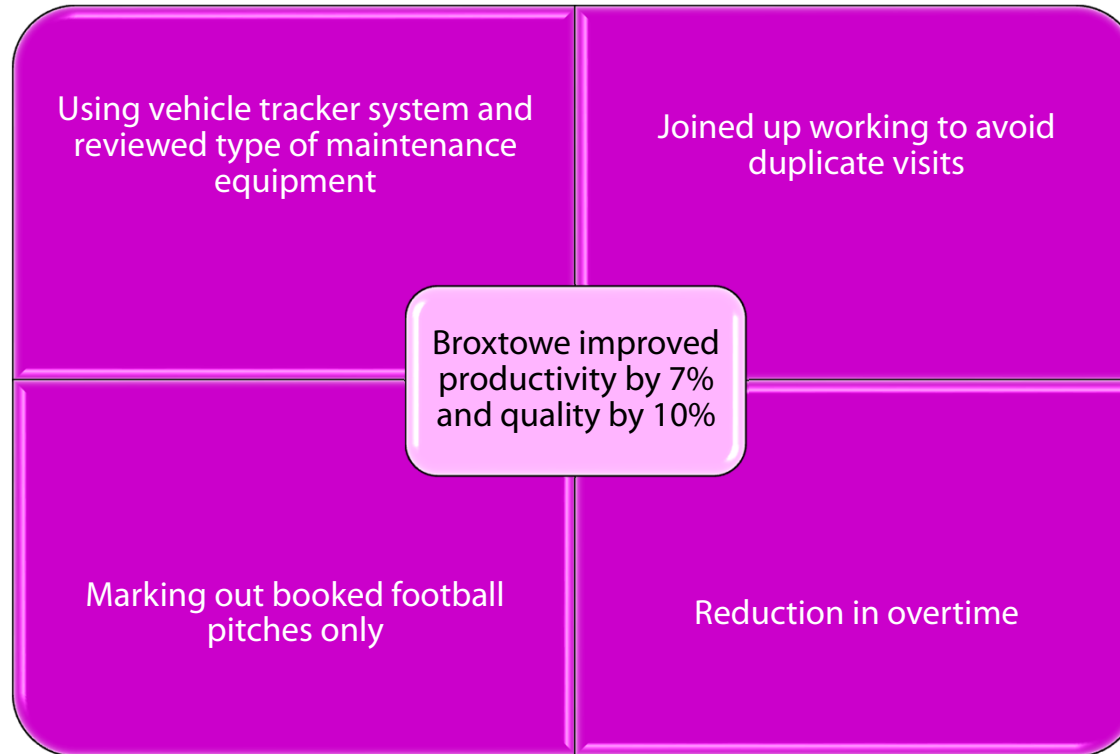


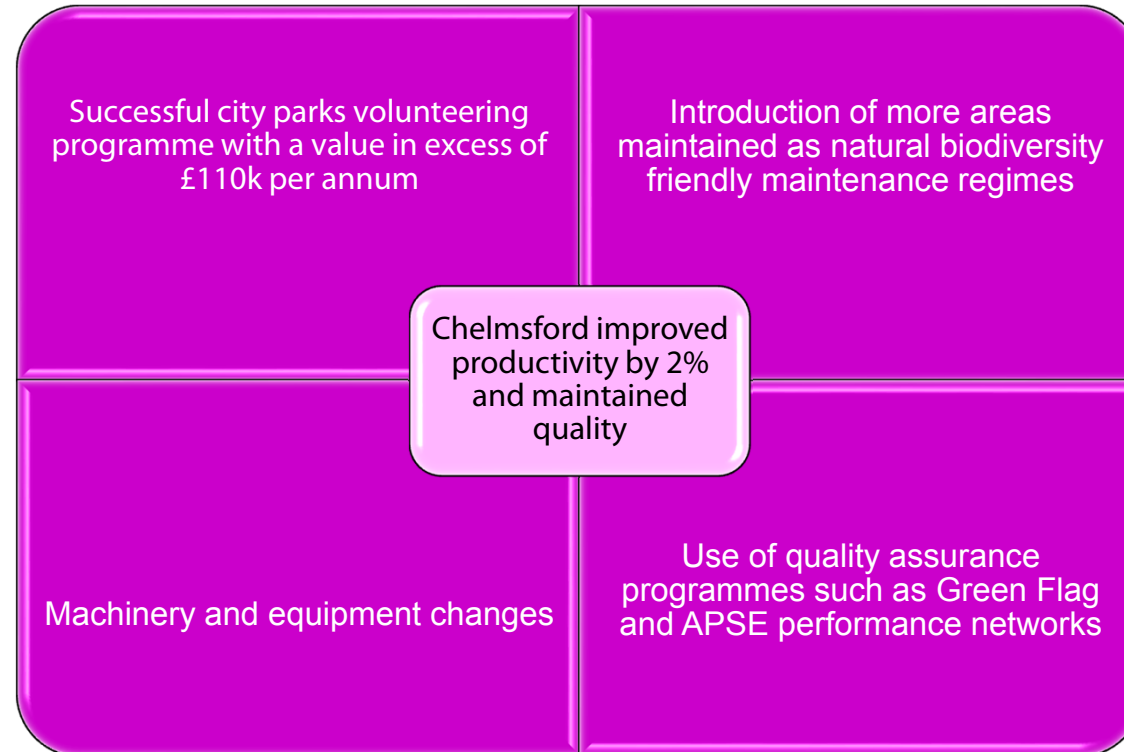
<b>Reduced maintenance or frequency of maintenance of grounds</b>	<b>76.0%</b>
<b>Bedding, floral displays, regional shows, ornamental grass cutting, bowling greens, high amenity areas</b>	<b>74.0%</b>
<b>Reduction in service or standards</b>	<b>70.0%</b>
Transfer of assets	40.0%
Sports provision	36.0%
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%

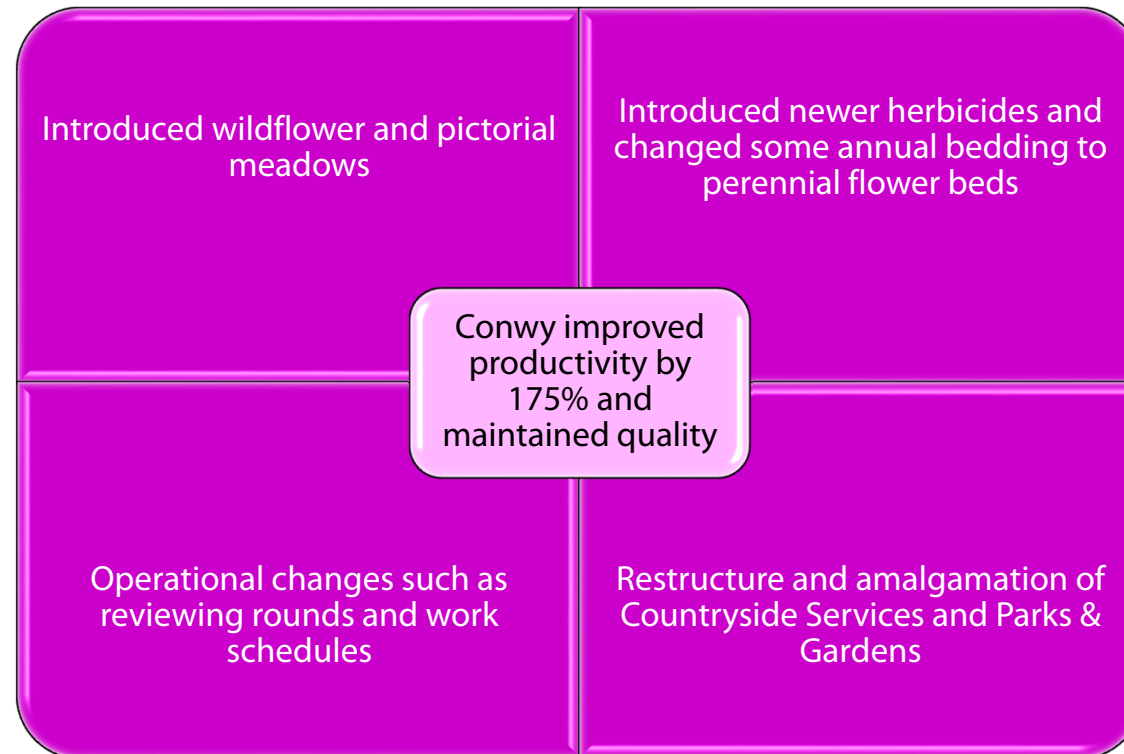
# Has or does your service intend to implement any of the following within the next 12 months:

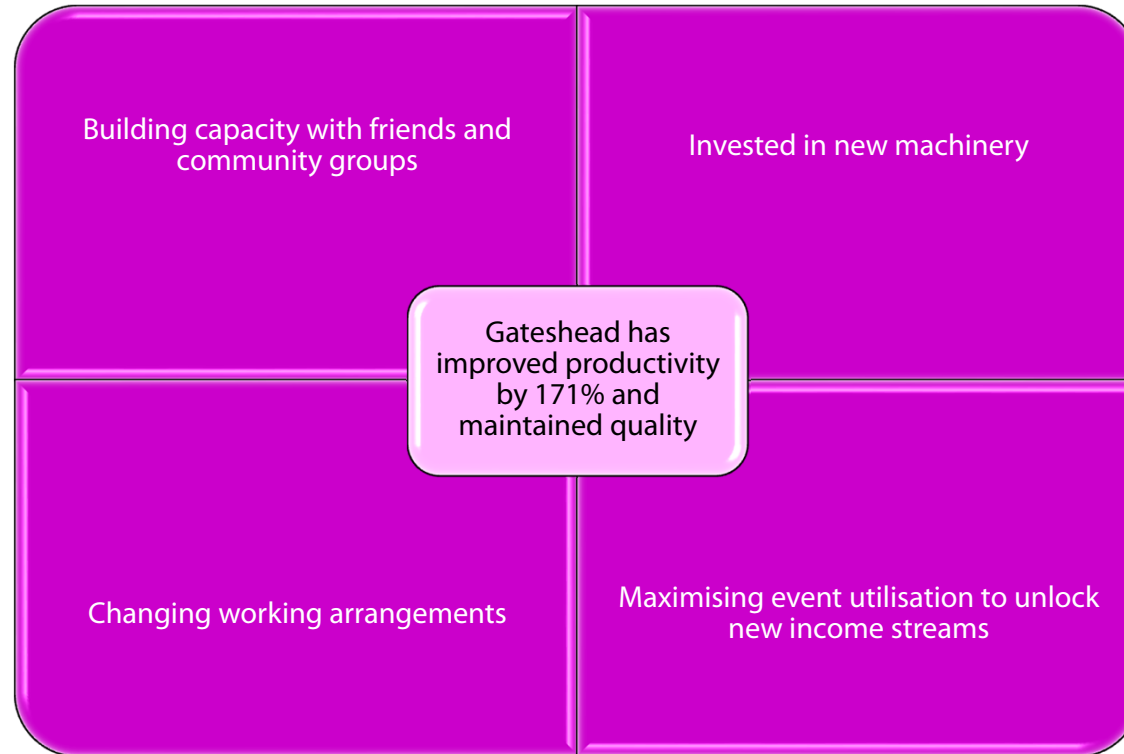


## Case studies – improving productivity whilst maintaining quality







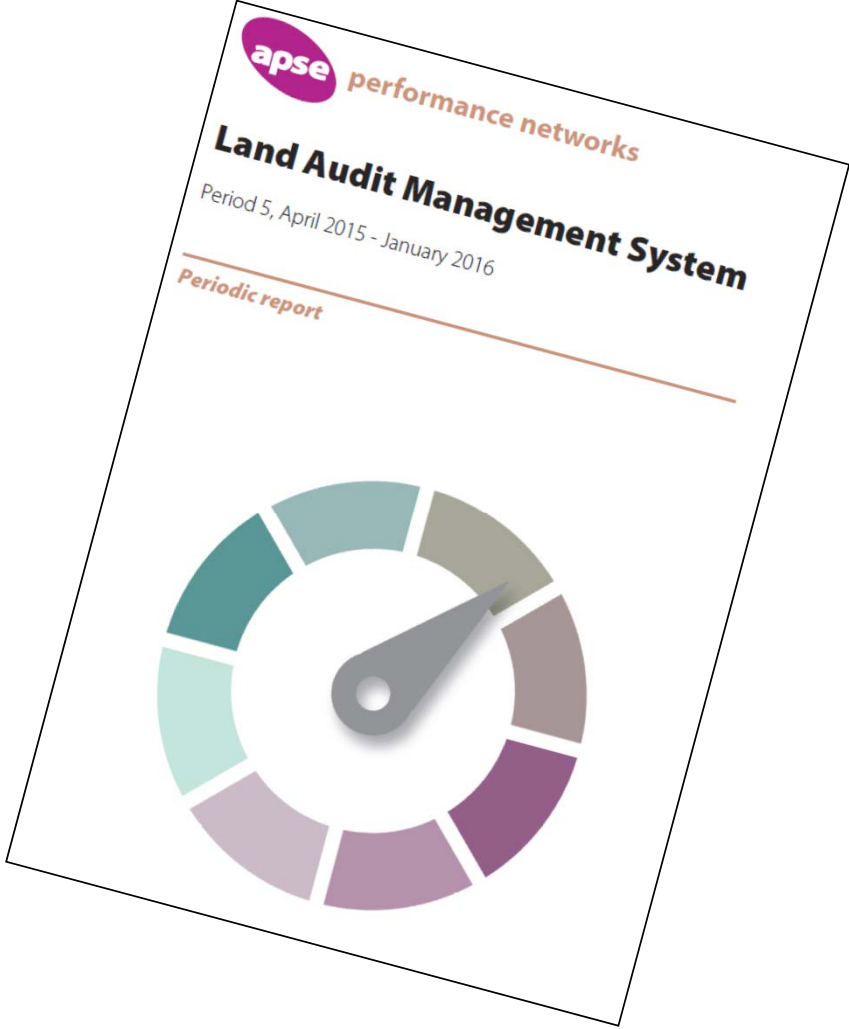


## Key findings



- Reduced budgets and further reductions expected
- Voluntary redundancies and recruitment freezes
- Customer satisfaction still high – for how long?
- Effective communication
- Quality standards/frequencies affected
- Prioritising areas?
- Managing demand – greater usage of parks?
- Income generation schemes
- Learning from the case studies
- Need for data evidence and monitoring

# Land Audit Management System (LAMS)





# Land Audit Management System (LAMS)



## WHY?

- Budget and staff reductions and the need for monitoring to ensure standards don't deteriorate beyond what is publicly acceptable
- Useful for business planning, justifying budgets, marketing for new contract work, promoting performance to elected members, residents and businesses and as a trigger for intervention at a local level
- Benchmarking your quality standards with other like authorities.

## WHAT IS IT?

- A consistent quality audit of grounds (and streets) maintenance standards
- 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)



## Grading and Zones

All areas maintained are allocated a zone type

Zone 1 – High amenity (high maintenance)

Zone 2 – General/medium amenity (standard maintenance)

Zone 3 – Low amenity (low maintenance)

# Land Audit Management System (LAMS)



## Grading and Zones

Areas to inspect are randomly selected and 'transects' identified (50m – 100m). These are graded & points awarded

Grade A – 3 points

Grade B – 2 points (acceptable standard)

Grade C – 1 points

Grade D – 0 points

*Consistency is 'key'. The grade is based on the inspectors perception of the maintenance standard of the site as 'the public would see it' – it does not demand detailed examination of technical standards.*

*Detailed standards for each grade for each zone are produced in a Guidance Manual & on Inspection Scorecards for inspectors to use on site.*

# Zone 1



## Grade A - Excellent standard

- Excellent overall presentation
- Grass cut to high standard
- Virtually weed free
- Cultivated soil areas
- No arisings on paths/roads/beds
- Hand cut / defined edges – soil banked up
- Evidence of regular pruning and deadheading
- No accumulation – leaves/branches/arising
- No defects  
(graffiti/vandalism/litter/detritus/dog fouling/fly tipping/bins overflowing)



## Grade D - Poor standard (immediate intervention)

- Poor overall presentation
- Grass not cut to standard
- Weed growth (high presence)
- Weathered soil surface
- Arisings on paths/roads/beds
- Undefined edges
- No evidence of regular pruning and deadheading
- Decomposing accumulations of leaves/branches/arising
- Overgrown vegetation
- Evidence of defects  
(graffiti/vandalism/litter/detritus/dog fouling/fly tipping/bins overflowing)



## Zone 3



### Grade A - Excellent standard

- Excellent overall presentation
- Amenity grass cut to standard
- No arisings on paths/roads/beds
- No accumulation – leaves/branches
- Evidence of regular pruning
- Access paths clear of vegetation
- Overhead clearance
- No defects (graffiti/vandalism/litter/detritus/dog fouling/fly tipping/overflowing bins)

### Grade D - Poor standard (immediate intervention)

- Poor overall presentation
- Amenity grass not cut to specification
- Arisings on access paths / roads
- High presence invasive weeds in visible areas / access paths / roads
- Heavy accumulations – leaves / branches on access paths / roads
- Poor overhead clearance on access paths / roads (tree / shrub branches)
- Access paths overgrown
- Overgrown vegetation forming obstructions
- Significant evidence of defects (graffiti / vandalism / litter / detritus / dog fouling / fly tipping / overflowing bins)



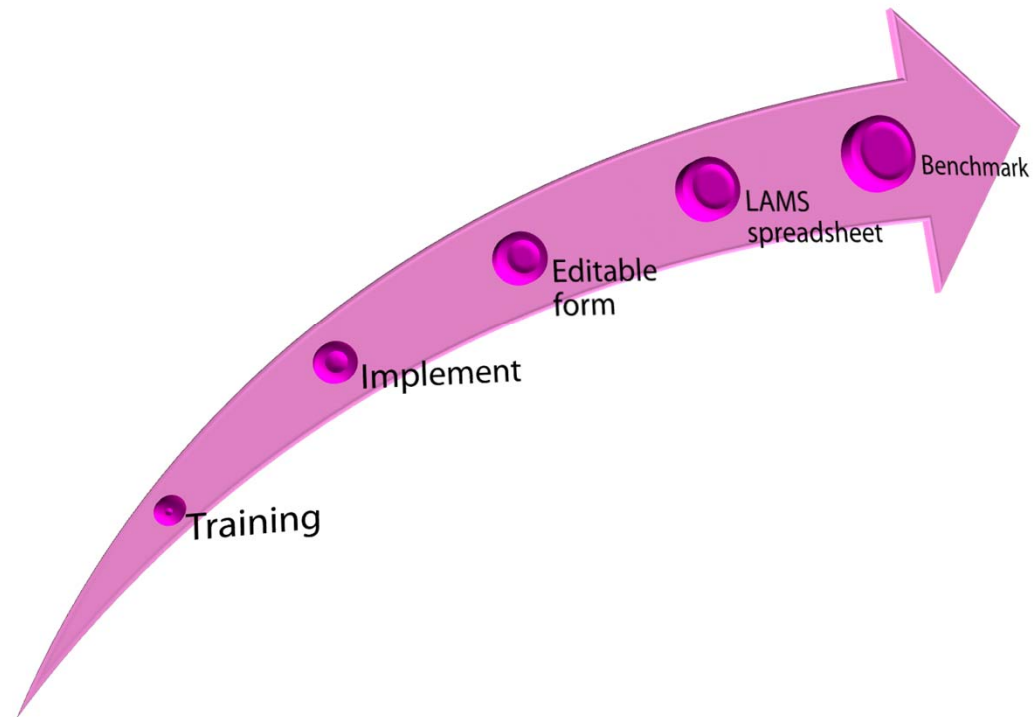
# Land Audit Management System (LAMS)



LAMS requirements and local options:

<b>Local</b>	<b>National</b>
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 area per period
Intervention levels / times	Grading standards using Guidance Manual

# Land Audit Management System (LAMS)





## LAMS (Land Audit Management System)

	No of inspections recorded													Total
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
Grounds Maintenance	0	70	0	69	0	70	0	125	102	122	91	102	<b>751</b>	
Zone 1	0	17	0	15	0	17	0	24	10	0	3	7	<b>93</b>	
Zone 2	0	36	0	34	0	36	0	104	88	130	87	105	<b>620</b>	
Zone 3	0	17	0	20	0	17	0	15	5	4	4	0	<b>82</b>	
Hard surface weeds	0	70	0	64	0	66	0	107	83	107	55	92	<b>644</b>	
Litter	0	70	0	69	0	70	0	144	108	136	94	114	<b>805</b>	
Detritus	0	70	0	65	0	68	0	138	88	114	56	93	<b>692</b>	
<b>Combined litter and detritus</b>													<b>1,497</b>	
Fly tipping	0	70	0	69	0	70	0	144	108	137	95	114	<b>807</b>	
Graffiti	0	70	0	69	0	70	0	143	105	136	95	112	<b>800</b>	

### Average quality indicator (QI) / cleanliness indicator (CI) score (out of 100)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Annual
0.00	67.62	0.00	74.88	0.00	72.86	0.00	70.86	83.65	71.64	92.20	78.57		<b>81.09</b>
0.00	74.51	0.00	84.44	0.00	88.24	0.00	87.50	83.33	0.00	100.00	100.00		<b>85.66</b>
0.00	66.67	0.00	73.53	0.00	68.52	0.00	65.71	84.09	70.77	91.57	77.14		<b>75.59</b>
0.00	62.75	0.00	70.00	0.00	66.67	0.00	80.00	93.33	100.00	100.00	0.00		<b>73.98</b>
0.00	73.33	0.00	77.78	0.00	76.19	0.00	84.72	81.79	77.94	86.52	79.53		<b>80.33</b>
0.00	63.33	0.00	72.31	0.00	66.67	0.00	77.05	72.73	76.90	79.17	74.55		<b>73.46</b>
<b>0.00</b>	<b>68.33</b>	<b>0.00</b>	<b>75.04</b>	<b>0.00</b>	<b>71.43</b>	<b>0.00</b>	<b>80.89</b>	<b>77.26</b>	<b>77.42</b>	<b>82.85</b>	<b>77.04</b>		<b>77.15</b>

### Grades for year

Grade A	Grade B	Grade C	Grade D
336	404	11	0
55	36	2	0
260	310	6	44
21	58	3	0
169	442	32	1
350	435	20	0
195	444	52	1
<b>545</b>	<b>879</b>	<b>72</b>	<b>1</b>
725	79	3	
669	123	8	0

### APSE Quality PI Scores

Quality / Cleanliness Index (QI / CI)	% of sites that were grade A	% of sites grade A/B (acceptable)	% of sites below B (unacceptable)
81.09	44.74%	98.54%	1.46%
	59.14%	97.85%	2.15%
			5.12%
		97.52%	2.48%
			7.66%
<b>77.15</b>		<b>95.12%</b>	<b>4.88%</b>
	89.84%		
			1.00%



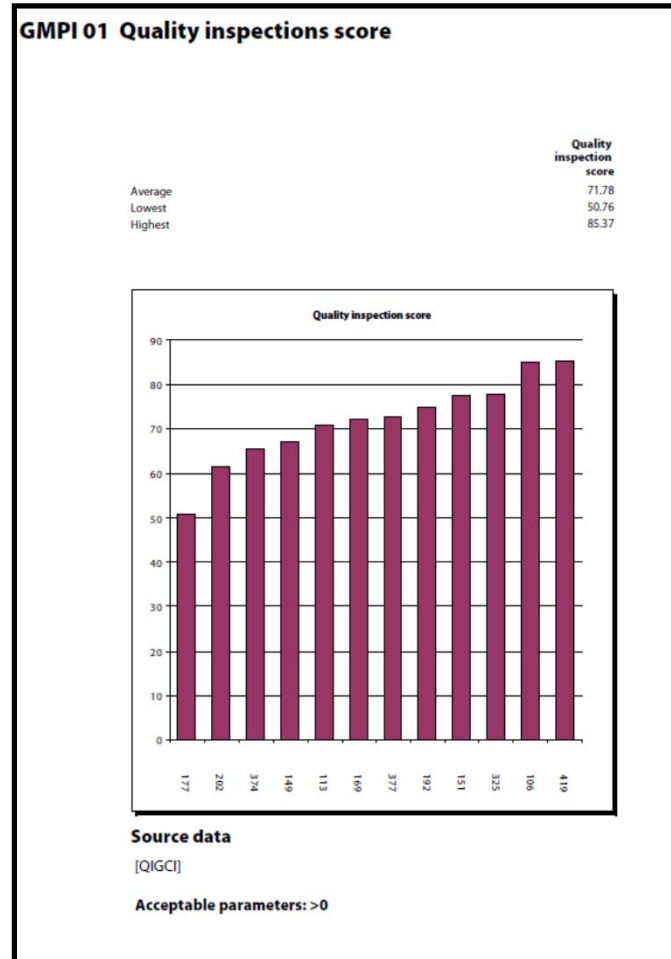




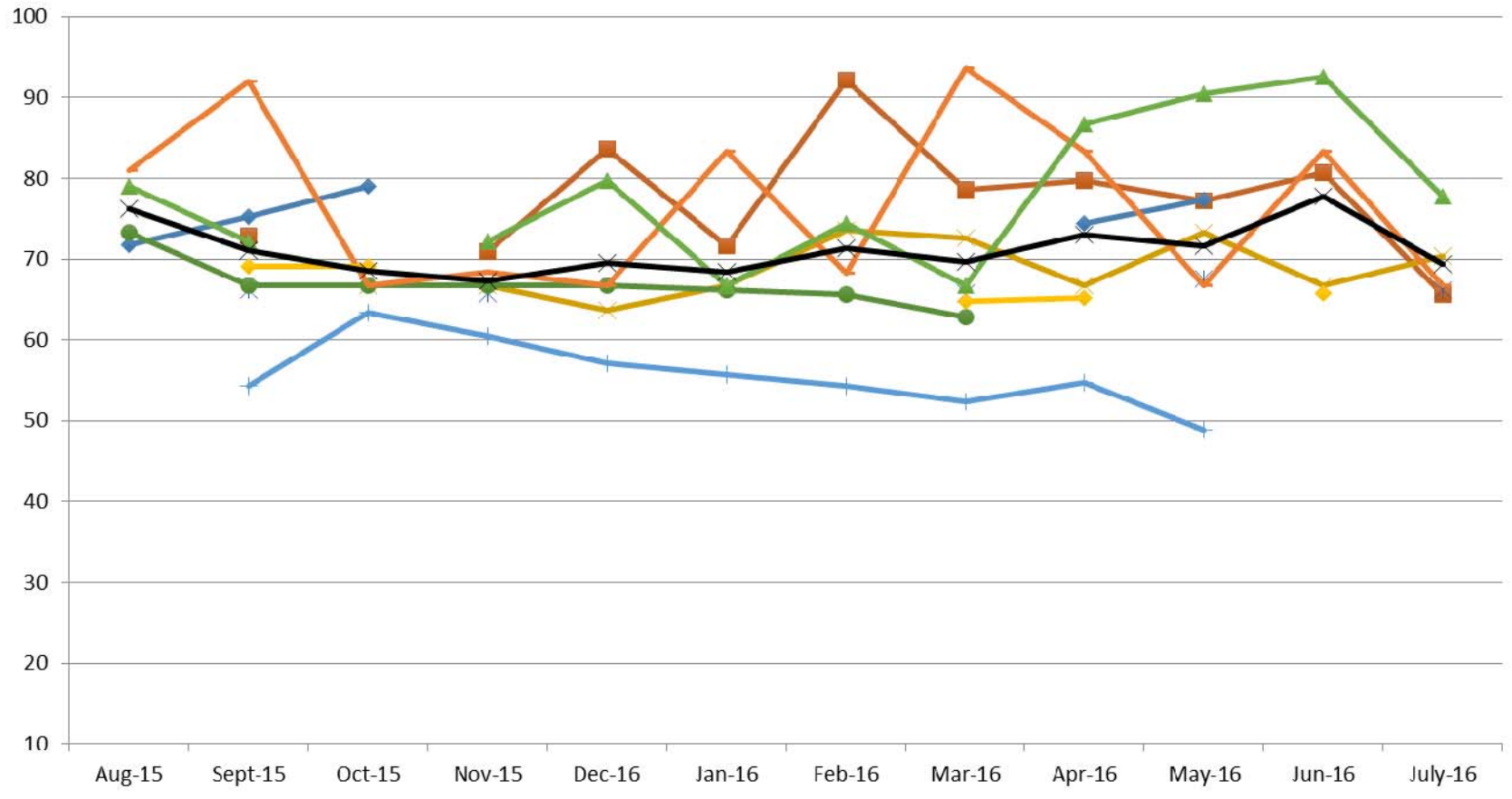
April						
N° of inspections	QI score	N° of dogfowling incidents	N° of inspections identifying bins overflowing	N° of inspections identifying vandalism	N° of inspections identifying drug paraphernalia	
115	79.72	2	0	2	0	
7	15.09	0	0	3	0	
0	0.00	0	0	0	0	
86	74.44	0	0	0	0	
0	0.00	0	0	0	0	
70	54.76	0	0	2	0	
20	83.33	0	0	0	0	
0	0.00	2	1	0	0	
0	0.00	0	0	0	0	
70	65.24	0	0	0	0	
47	75.89	0	2	2	0	
0	0.00	0	0	0	0	
10	86.67	0	0	0	0	

June						
N° of inspections	QI score	N° of dogfowling incidents	N° of inspections identifying bins overflowing	N° of inspections identifying vandalism	N° of inspections identifying drug paraphernalia	
112	40.69	6	3	1	0	
10	55.56	7	0	2	0	
0	0.00	0	0	0	0	
0	0.00	0	0	0	0	
0	0.00	0	0	0	0	
0	0.00	0	0	0	0	
20	83.33	0	0	0	0	
24	57.33	3	0	0	0	
24	77.78	9	0	1	0	
70	65.71	0	0	0	0	
18	52.38	0	0	0	0	
0	0.00	0	0	0	0	
9	92.59	0	0	0	0	



# LAMS Grounds maintenance quality indicator



# Land Audit Management System (LAMS)



<b>August &amp; September</b>	30-Sep-16	07-Oct-16	14-Oct-16
<b>October &amp; November</b>	30-Nov-16	02-Dec-16	09-Dec-16
<b>December &amp; January</b>	31-Jan-17	03-Feb-17	10-Feb-17
<b>February &amp; March</b>	31-Mar-17	07-Apr-17	14-Apr-17



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