



Northumberland County Council

The Northumberland Journey: Meeting business planning objectives and reporting on outcomes

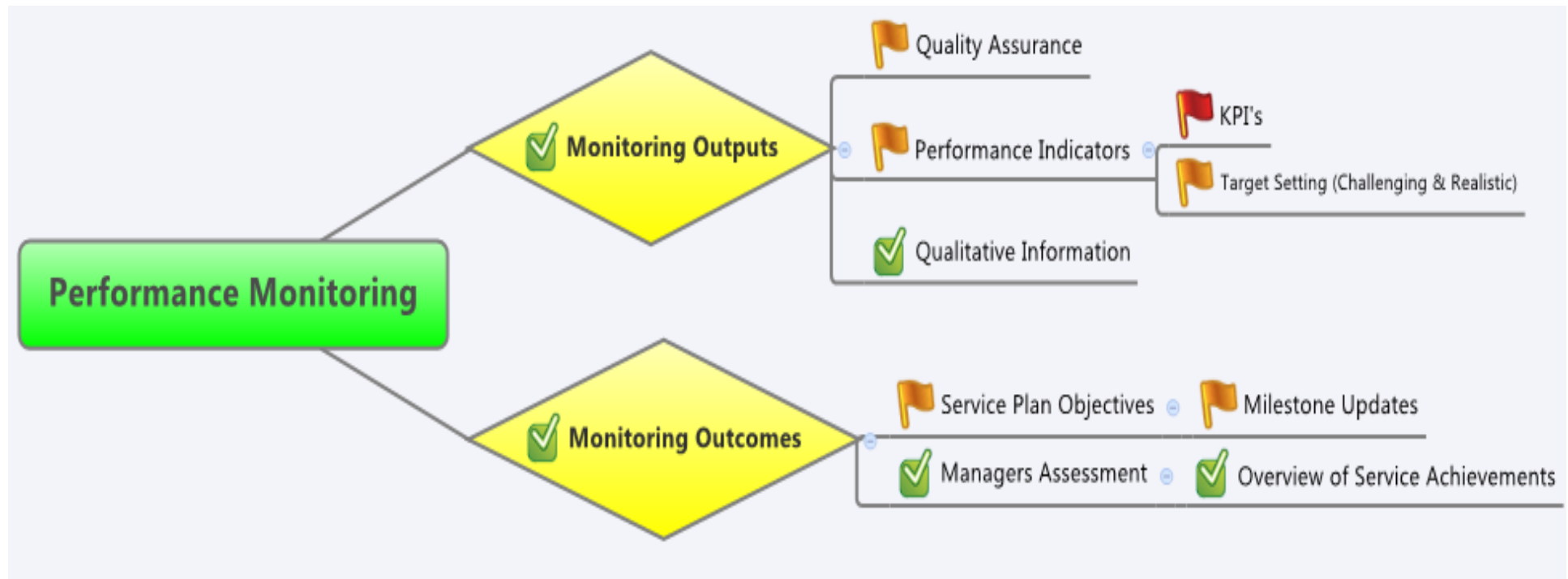
Speakers: Isobel Nicholson Service Improvement Officer,
Nicola Wardle Business Co-ordination Manager

6th June 2014

The Problem



Performance Management Gap Analysis



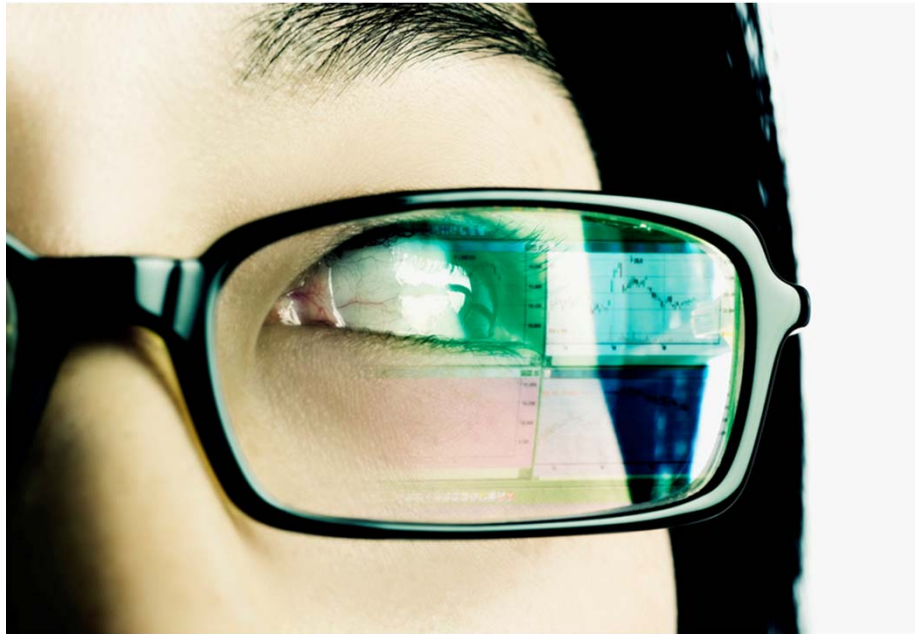
Developing Performance Reporting



The Solution



Improvements

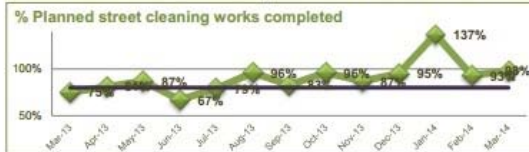


- Data Quality
- Indicator Target Review
- Tolerances
- Reporting Levels
- Streamlined Data Collection
- New Scorecard and Dashboard

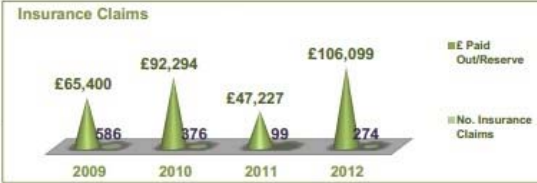
Dashboard

Highways & Neighbourhood Services Performance Dashboard - March 2014

Business Excellence



Money



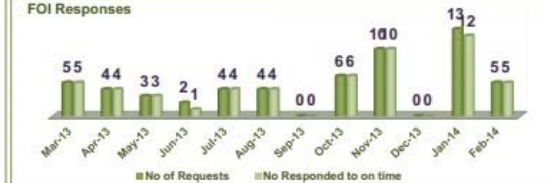
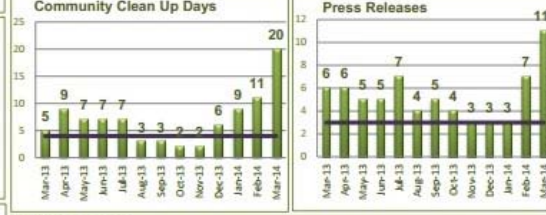
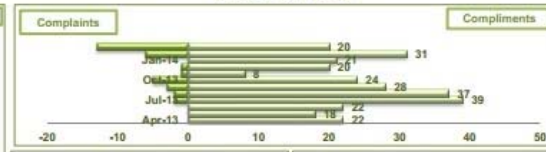
Health & Safety

Q3 Data (Oct - Dec 13)

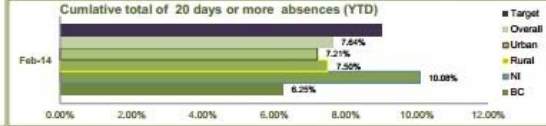
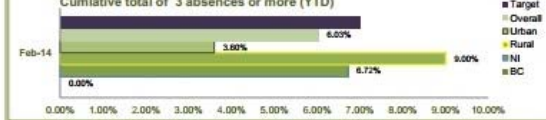
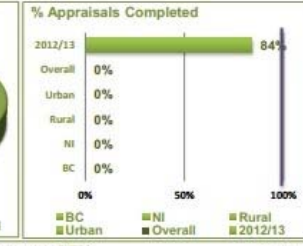
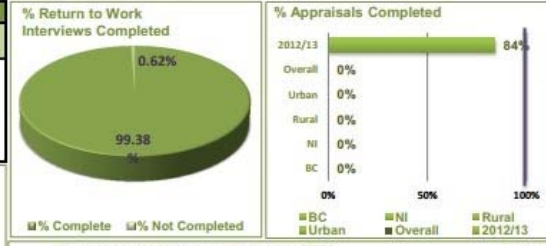
	AIR Per 100 FTE	Incidents	RIDDOR	Near Miss	Total Incidents
Business Coordination	0	0			
NEAT - Rural	3.11	5			14
NEAT - Urban	2.66	4	9	4	
Network Improvement	0.66	1			



Customer Focus



Staff







Scorecard

HIGHWAYS AND NEIGHBOURHOOD SERVICES PERFORMANCE SCORECARD 2013/14

March 2014

Performance Highlights

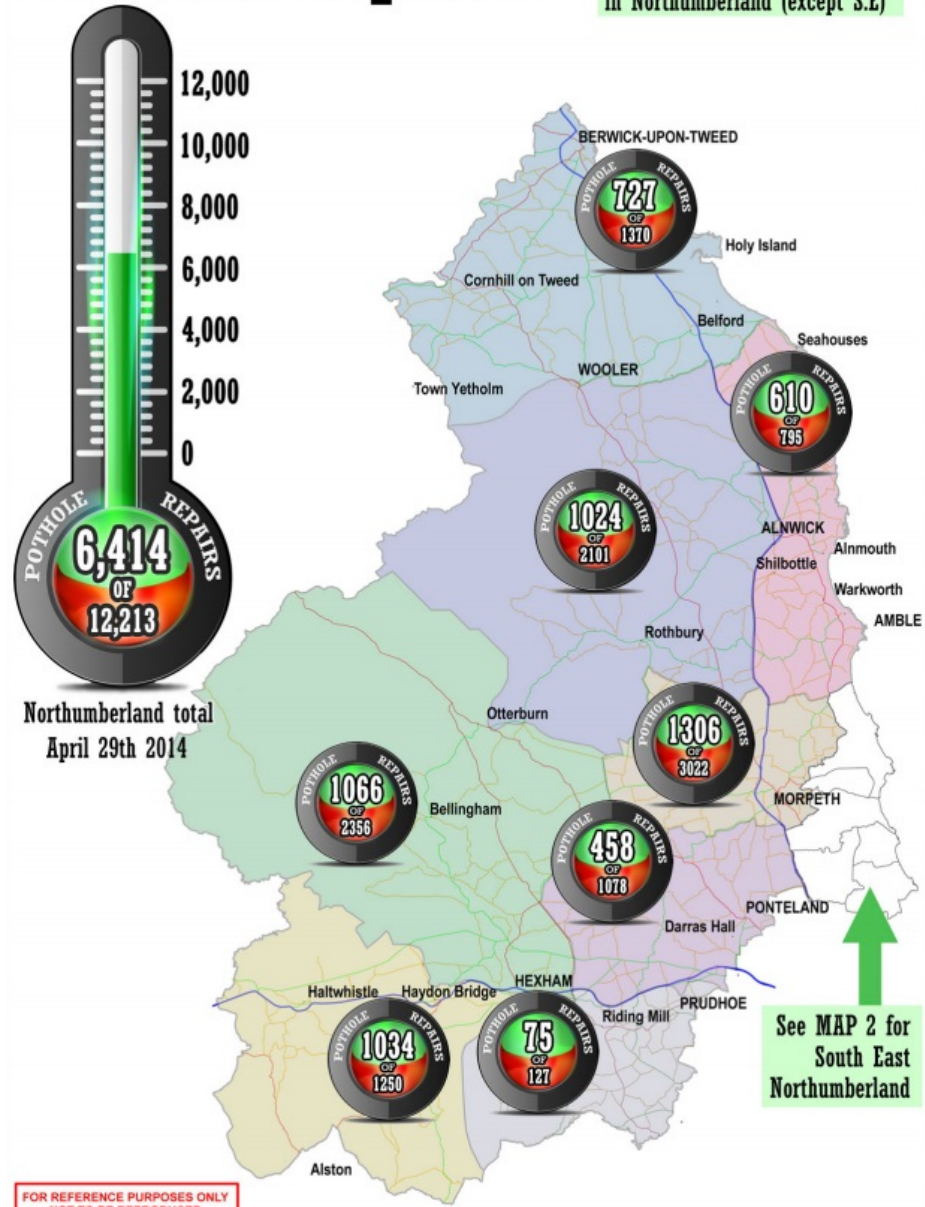
Areas of Good Performance		PI's listed below which have demonstrated good and improving performance in the last month: Gully cleansing performance is a steady improvement in comparison to last year. Kerbed edge sweeping performance above target again this month. Street lighting attendances have marginally dipped but remain above target. Highways repairs performance has increased.
Areas of Underperformance		PI's listed below which have not performed well in the last month: Performance of Proportion of sites falling below grade B- (some minor instances) Litter has significantly reduced. Complaints responded to within 15 working days has increased this month but is still significantly below target.
Improvement Trigger		PI's listed below which have not performed well in the last month and are demonstrating consistent under performance and intervention is recommended: Sickness rates should be monitored closely as performance is in decline.
SMT, Scrutiny and Corporate Indicators		SMT and Scrutiny performance indicators: Gully cleansing performance is a steady improvement in comparison to last year. Kerbed edge sweeping performance above target again this month. Street lighting attendances have marginally dipped but remain above target. Highways repairs performance has increased.

Business Excellence

Performance Indicator	Frequency	Outturn 12/13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Direction of Travel	Target	Data Owner	Commentary of Performance
LOC(06)C&E 17 % of paths unobstructed	Annual	84%												86.5%	↑	85%	Mike Jeffrey	Target marginally exceeded but not likely to be statistically significant
LOC(06)C&E 18 % of paths with a suitable surface	Annual	85%												87.0%	↑	85%	Mike Jeffrey	Target marginally exceeded but not likely to be statistically significant
LOC(11)HN 04 % of key service plan milestones achieved on time	Quarterly	70%			34%			45%			50%			71%	NA	97%	Andy Rutherford	Taken from milestones completed in productivity and localised working plan as at March 2014.
LOC(11)HN 05 % of key service plan outcomes successfully delivered	Annual	88%												71%	N/A	90%	Andy Rutherford	Taken from milestones completed in productivity and localised working plan as at March 2014.
LOC(11)HN 06 Proportion of planned street cleaning (kerbed edge sweeping) works completed per area (All)	Monthly	92%	77%	87%	59%	79%	96%	83%	96%	87%	95%	137%	93%	98%	↑	80%	All Henderson	March data Countywide: 98% due to oversweeps in Rural North and Urban South Quarter 4 108% due to oversweep in Rural North and Urban South 2013/14 95% with rural west slightly under performing at 75% and Rural North Lionheart under performing at 72% however route optimisation should even up routes in all areas.
LOC(11)HN 06 Proportion of planned street cleaning (kerbed edge sweeping) works completed per area (NORTH)	Monthly	84%	105%	136%	68%	86%	90%	115%	100%	81%	97%	211%	89%	144%	↑	80%	All Henderson	March Data: Rural North Lionheart depot Target 4 routes Actual 1 route 33% Downtime sweeper 2 weeks in workshops awaiting repairs. Q4 Target 3291 Actual 2139 [65%] 2013/14 Target including leaf Hot Spots 54 routes Actual 39 routes 72% Rural North Tweedmouth March Target 9 Actual 8 [89%] Q4 Target 25 Actual 24 [96%] 2013/14 Target including leaf Hot Spots 111 Actual 96 [86%] Rural North Coopies Lane Morpeth: March data Target 3 actual 14 [467%] Q4 Target 14 Actual 47 [338%] 2013/14 Target 115 including leaf hot spots actual 162 [141%] coopies performed well above target with a 41% over sweep in 2013/14.
LOC(11)HN 06 Proportion of planned street cleaning (kerbed edge sweeping) works completed per area (SOUTH)	Monthly	93%	71%	145%	40%	80%	125%	60%	100%	105%	77%	100%	100%	125%	↑	80%	All Henderson	March Data: Urban Sweeper Target 8 routes Actual 10 routes 125% Q4 Target 28 routes Actual 30 routes 107% 2013/14 Target including leaf hot spots 212 routes actual 206 routes 97% a good performance throughout the year in Urban area.
LOC(11)HN 06 Proportion of planned street cleaning (kerbed edge sweeping) works completed per area (WEST)	Monthly	72%	108%	75%	75%	71%	64%	71%	78%	71%	93%	81%	94%	50%	↓	80%	All Henderson	March data: Rural West Target 20 routes Actual 10 [50%] Downtime sweeper of road for 14days due to leave - seven days for repairs and contract work on A69 - Quarter 4 performance 69% 2013/14 performance 75%
LOC(11)HN 10 Proportion of fly-tips removed from public areas within 3 days	Monthly	94%	90%	93%	93%	92%	95%	94%	91%	92%	92%	81%	84%	87%	↑	85%	All Henderson	March data: Rural West 88% removed within 3 days Q4 88% 2013/14 91%. Rural North March 100% removed in 3 days Quarter 4 89% 2013/14 98% Urban southeast March 82% Quarter 4 81% 2013/14 86% All areas March 87% Q4 84% 2013/14 90%

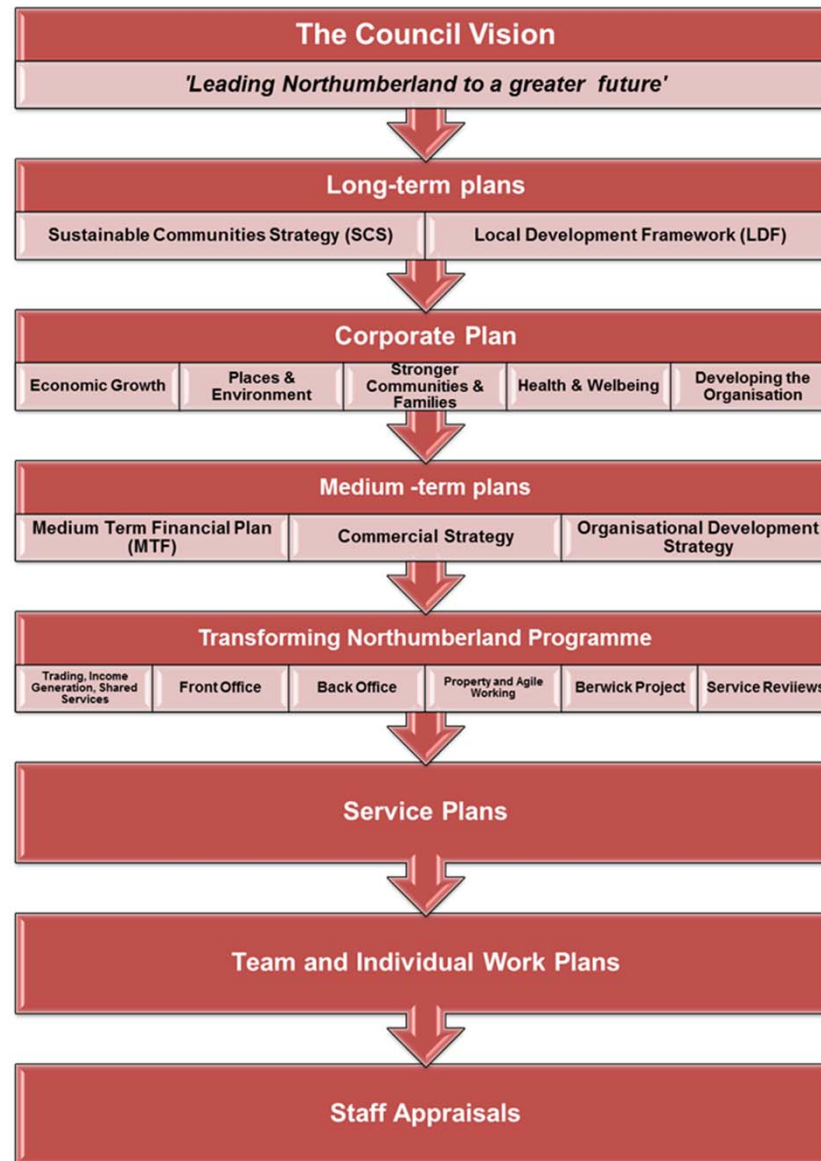
Pothole repairs

MAP 1: Pothole inspection areas in Northumberland (except S.E)



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NOT TO BE REPRODUCED

Monitoring progress of our strategic objectives



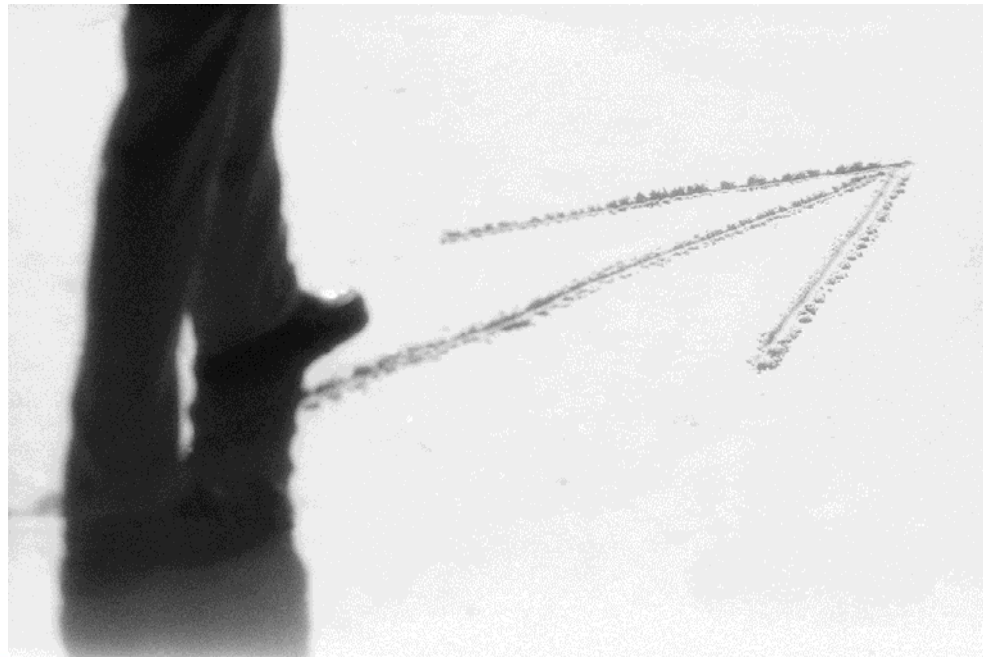


What's next?



WHAT DIFFERENCE HAS IMPROVED PERFORMANCE MANAGEMENT MADE?

- It gives us the ability to reflect on our service delivery and how we are performing
- It helps us plan ahead and address over performance and under performance



It has enabled us to gradually change the culture of the workforce and their perception of performance management

- Most now have a better understanding of why we need to measure
- Managers and front line employees both have an interest in performance management

We have started to make a difference where it really matters

Improved performance management is helping us
to make Northumberland a better place to live,
work and visit



We are Cleaner

We have performed above the national average consistently throughout the year for removal of litter, detritus and graffiti



We are improving our grading for the removal of dog fouling through robust cross-departmental working to identify hot spots for enforcement and cleaning



We have made real improvements dealing with reported fly-tipping

- We now consistently have over 91% of all fly tips removed within 3 working days
- Through improved enforcement we have been able to increase the number of FPNs issued and also successfully prosecute offenders
- The end result is less of this on our beautiful landscape!



Cleaner and Safer

Gully cleansing performance has significantly improved

- Performance was previously under target for 16 consecutive months
- Through detailed analysis and route optimisation we have introduced a revised system for gully cleansing

Gully Cleansing

- All of our **79,000** gullies are logged and coded depending on cleansing need
- **Red (x2 pa) Amber (x4 pa) Green (1/24)**
- This robust and logical routine has now been implemented
- The pragmatic approach combined with improved performance management has paid dividends

The Benefits



- We have a more targeted approach in high risk areas
- Reduced flooding occurs in areas of risk such as Morpeth
- Our performance has risen from **64%** to **92%** in a year 😊

Potholes



Where we were

- We had a poor understanding of the extent of the problem
- Accurate data reporting systems showed us our problem was much bigger than we thought
- Robust reporting and management of performance means we now know exactly where we are

Where we are now

- An understanding of the real issues and improved working practices have enabled us to tackle the problem at source
- Following significant investment the repair of potholes has greatly improved the safety of our roads in Northumberland
- Hopefully this will also reduce the number of insurance claims in the future
- We have the added benefit of a visible potholeometer on our website!

LOVE Northumberland



Helping us to stay cleaner, safer and greener

- LOVE Northumberland provides a backdrop for all that we do to keep Northumberland beautiful
- It's a framework that joins up our activities across all service areas





The aims of the campaign are to:

- **Promote the work of the council and its partners in keeping Northumberland beautiful for residents and tourists.**
- **Encourage more people to report environmental problems and get involved in work to protect our public spaces.**
- **Raise awareness of environmental issues.**
- **Promote our key messages on the environment to help us meet targets**
- **Create a sense of joint ownership around Love Northumberland issues.**
- **The campaign has grown over the last 5 years and we are always looking for new ways to grow it further**

We have reason to celebrate!



In 2013 we were awarded 5* gold status and came first in our category in the Clean Britain Awards

We won Most Improved Green Market 2013 for Morpeth Market



We have 6 parks awarded Green Flag status



Our workforce

We have a dedicated workforce committed to making our parks and open spaces clean, safe and beautiful places for residents and visitors to enjoy



We don't work alone

- We work with many Town and Parish Councils on their “In Bloom” entries, many of which were successful
- We have a network of environmental champions, community groups, parish litter pickers, schools and volunteers who help us to keep Northumberland looking fantastic and exceptionally clean

Volunteers

Last year we had **86** organised environmental clean up days where we worked with local people to make a difference to their own areas



Lessons Learned and Top Tips

- Good performance management isn't always about looking for areas to improve
- Its also about being able to demonstrate the benefits of good performance with accurate data and evidence
- You need to be able to compare yourself with others to benchmark your performance

- In the current climate is beneficial to be able to demonstrate what is good and what needs to be better
- Performance management is about being honest and open
- You may have some painful discussions!
- But think of the bigger picture and keep it in context

How to contact us



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