

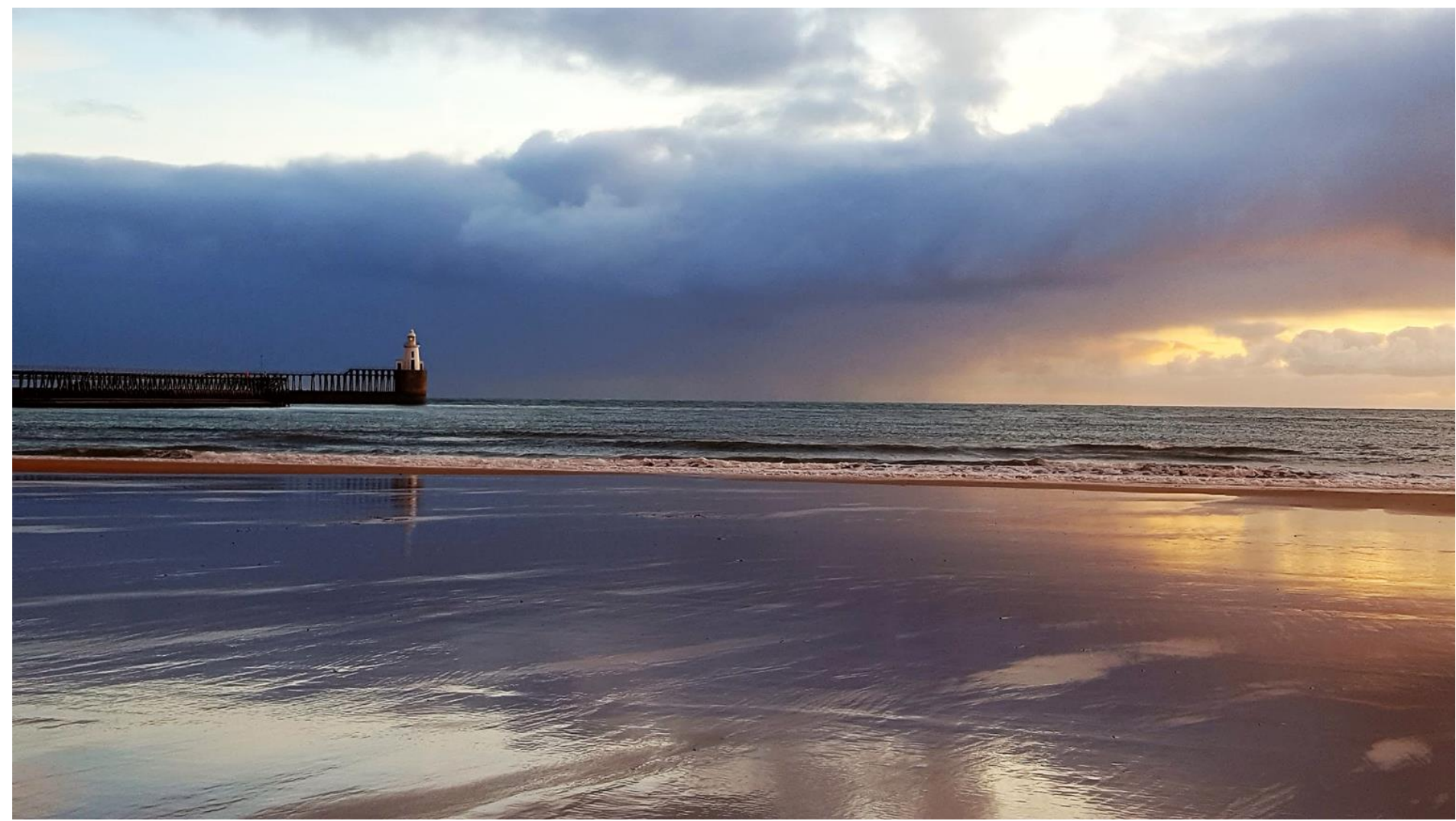
Developing Knowledge and Cultural Change in Performance

The Northumberland Approach

Speaker: Isobel Nicholson Local Services Business Improvement Team Leader

7th April 2017

Northumberland



The start of the journey

Turning the clock back 4 years

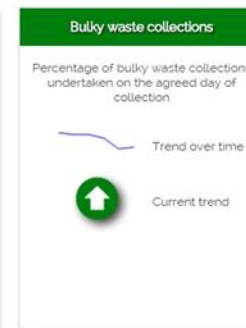
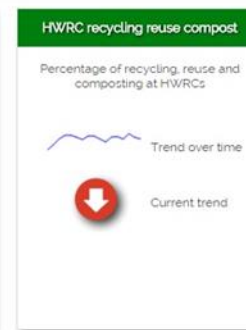
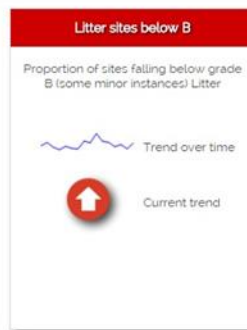
- A small list of PI's reported at corporate level
- Robust Data Quality
- Balanced Scorecard approach to reporting performance
- Motivation to continuously improve
- Staff motivation and innovation and a desire to improve performance management
- No mechanism for benchmarking against others

Corporate Performance

Start Typing to Filter

11

Items



The Challenges

Create an operational performance management system and develop a performance management culture across Local Services despite the following challenges:

- No performance management budget
- No specialist performance management software (MS Office)
- Data collection for some PI's was difficult
- Small staffing resource (1.8fte)



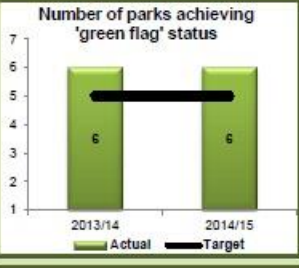
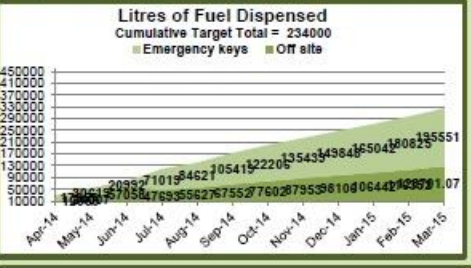
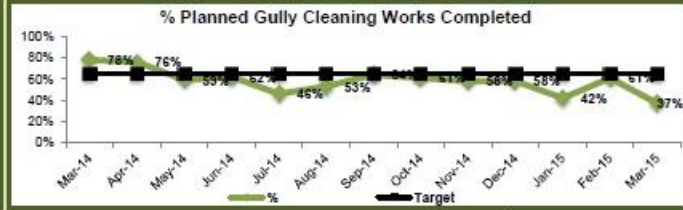
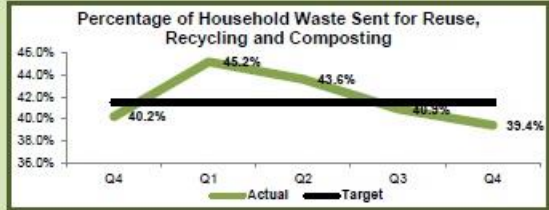
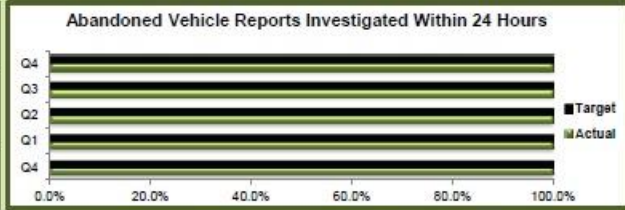
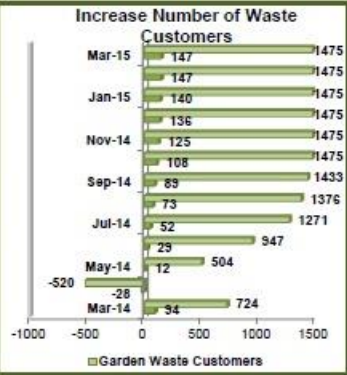
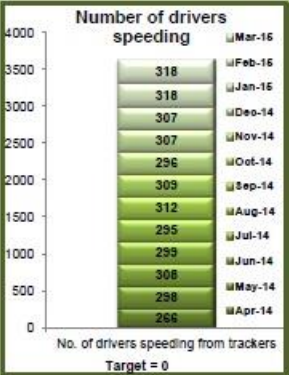
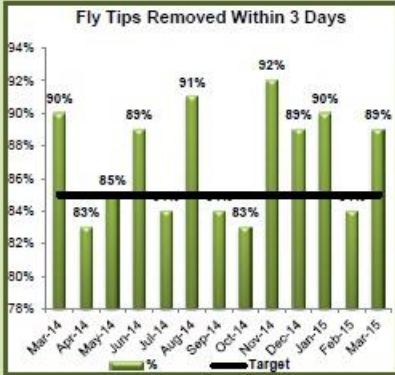
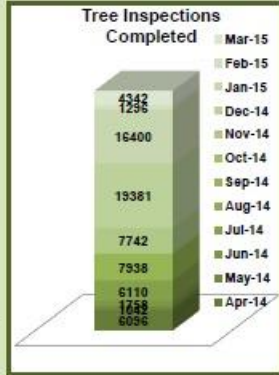
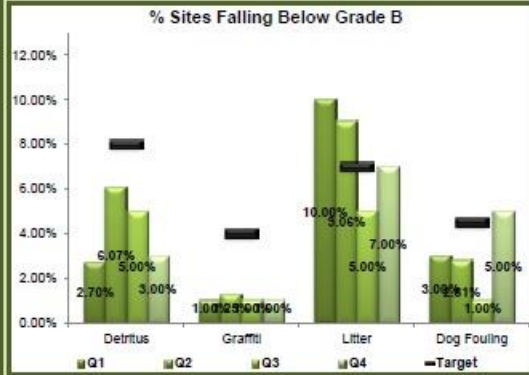
Performance Management Improvements



Dashboard

Neighbourhood Services Performance Dashboard 2014/15 - March 2015

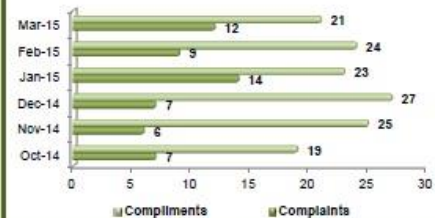
Business Excellence



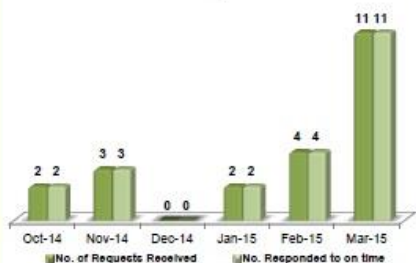
Neighbourhood Services Performance Dashboard 2014/15

Customer Focus

Number of Complaints/Compliments



FOI Responses

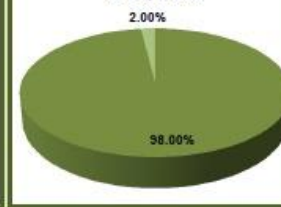


Staff

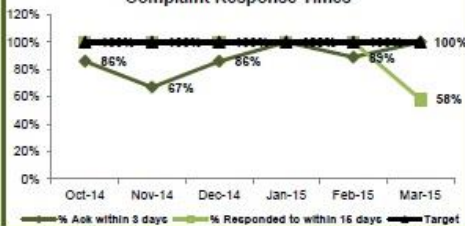
3 or More Absences



% RTW Interviews Completed



Complaint Response Times



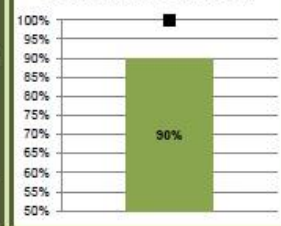
Number of community 'clean up' days per year (YTD)



over 20 days absence

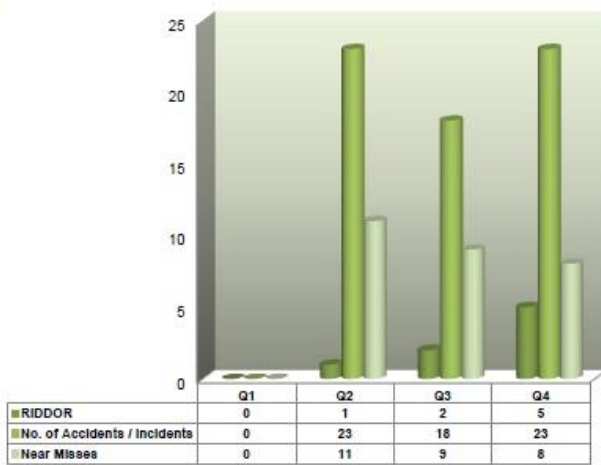
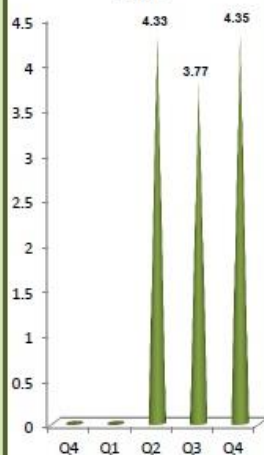


% Appraisals Completed



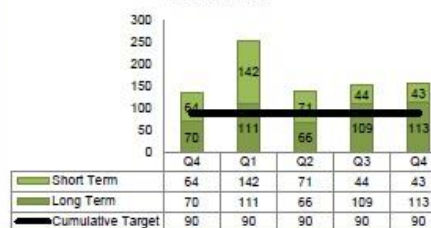
Health & Safety

A.I.R



Money

Vehicle Hires



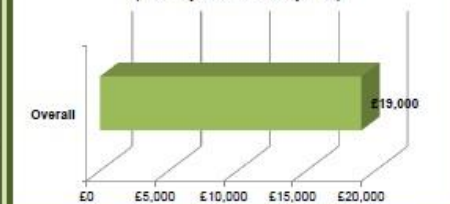
Invoices Paid on Time



Overall cost of waste services per household



Budget Performance (Overspend/Underspend)



Northumberland County Council is 'Going Google'

Google Apps



Moving on and letting go



Local Services Performance Websites - Live Demo

- Highways:
<https://sites.google.com/a/northumberland.gov.uk/ncc-highways-benchmarking-data-library/>
- Neighbourhood Services:
<https://sites.google.com/a/northumberland.gov.uk/neighbourhood-services-performance/>

Note: These links will be removed after the presentation is completed

What are the benefits?

- Enables effective management
- Increases our knowledge
- Easy access to information
- Reduction in data analysis time
- Enables effective target setting and benchmarking
- Supports strategic planning
- Enables early intervention by managers
- Enables changes in behaviour and improves the performance management culture



Key things to get right

Benefit from our experience

- Robust Data Quality
- Streamline Data Collection and Reporting
- Design reports to meet the needs of the audience
- Be persistent and consistent
- Train staff to understand the benefits of operational performance management
- Support staff through change and demonstrate the benefits
- Support staff innovation and new ideas



Contact Details



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Northumberland County Council

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Email: Isobel.nicholson@Northumberland.gov.uk

 LinkedIn Member

Backup Slides

To be used if WiFi is limited and access to NCC Local Services sites cannot be reached for the Live Demo

Data Collection

TECHNICAL SERVICES Data Collection 2016/17										
	A	B	C	D	E	F	G	H	I	J
1	TECHNICAL SERVICES Data Collection 2016/17									
2	Performance Indicator	Reporting Level	Theme	Frequency	Target	Numerator	Denominator	Actual	Data Owner	Commentary
3	% Hazardous potholes made safe within 24 hours of report	Service Plan	Asset Management	Monthly	95.00%	2626	2,679	98.02%	Steve Bucknall	Performance is good and continues to exceed the target
4	Average time taken to repair street lighting faults NCC Countywide	Service Plan	Asset Management	Monthly	5	22,462	4,724	4.75	Gavin Barlow	Performance has improved slightly and exceeded the target this month.
5	Average time taken to repair street lighting faults DNO Countywide	Service Plan	Asset Management	Monthly	30	5,343	209	25.56	Gavin Barlow	Performance remains good and better than target
6	% Street Lighting faults attended within 4 working days	Service Plan	Asset Management	Monthly	91%	4,021	4,249	94.63%	Gavin Barlow	Performance remains good and better than target
7	% Carriageway defects made safe within isued timescale (24 hours)	Operational	Asset Management	Monthly	95.00%	229	229	100.00%	Martin King / Carl Dent	Performance overall is good and has exceeded the target this month in all areas.
8	% Carriageway defects made safe within isued timescale (24 hours) NORTH	Operational	Asset Management	Monthly	95.00%	86	86	100.00%	Martin King / Carl Dent	Performance is good and has exceeded the target again this month.
9	% Carriageway defects made safe within isued timescale (24 hours) SOUTHEAST	Operational	Asset Management	Monthly	95.00%	63	63	100.00%	Martin King / Carl Dent	Performance is good and has exceeded the target this month.
10	% Carriageway defects made safe within isued timescale (24 hours) WEST	Operational	Asset Management	Monthly	95.00%	37	37	100.00%	Martin King / Carl Dent	Performance is good and has exceeded the target again this month.
11	% Carriageway defects made safe within isued timescale (24 hours) CENTRAL	Operational	Asset Management	Monthly	95.00%	43	43	100.00%	Martin King / Carl Dent	Performance is good and has exceeded the target again this month.
12	% Carriageway defects repaired within isued timescale (14 days)	Operational	Asset Management	Monthly	80.00%	2830	3,459	81.82%	Martin King / Carl Dent	Performance has achieved the target overall, however the performance for the North Area will be investigated.
13	% Carriageway defects repaired within isued timescale (14 days) NORTH	Operational	Asset Management	Monthly	80.00%	961	1,511	63.60%	Martin King / Carl Dent	Performance for the North Area has not achieved the target this month. An investigation is underway and early indications are that some miscoding has taken place due to system error, if this is proven then this will be corrected by the next reporting date.
14	% Carriageway defects repaired within isued timescale (14 days) SOUTHEAST	Operational	Asset Management	Monthly	80.00%	765	772	99.09%	Martin King / Carl Dent	Performance is good and has exceeded the target again this month.
15	% Carriageway defects repaired within isued timescale (14 days) WEST	Operational	Asset Management	Monthly	80.00%	772	822	93.92%	Martin King / Carl Dent	Performance is good and has exceeded the target again this month.



Technical Services PERFORMANCE SCORECARD 2016/17

Service Plan Indicators

Performance Indicator	Previous Outturns			2016/17 Performance											Target	Polarity	Commentary of Current Performance	
	13/14	14/15	15/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17				Mar-17
% Hazardous potholes made safe within 24 hours	77.6%	90.22%	96.75%	92.55%	94.54%	94.59%	96.08%	96.80%	97.04%	97.37%	97.59%	97.84%	98.02%	98.18%		95.00%	Bigger is Better	Performance is good and continues to exceed the target.
Principal Roads where maintenance should be considered	3%	4%	4%													4%	Smaller is Better	
Non Principal classified roads where maintenance should be considered	10%	10%	8%													9%	Smaller is Better	
Average time taken to repair street lighting faults NCC Countywide	N/A	N/A	5.58	7.67	7.33	7.03	6.44	6.03	5.72	5.19	5.00	4.81	4.75	4.82		5	Smaller is Better	Performance is good and continues to exceed the target.
Average time taken to repair street lighting faults DNO Countywide	N/A	N/A	27.39	26.67	45.95	34.80	31.92	26.50	26.33	25.59	25.77	25.57	25.56	25.23		30	Smaller is Better	Performance remains good and better than target.
% Street Lighting faults attended within 4 working days	98.79%	95.19%	84.40%	85.93%	88.75%	90.99%	91.81%	91.63%	92.85%	93.64%	94.10%	94.64%	94.63%	94.82%		91.00%	Bigger is Better	Performance remains good and better than target.
Percentage Reduction of people killed or seriously injured in road traffic accidents	3.13%	0.43%	2.82%													4.00%	Bigger is Better	
Percentage reduction of children killed or seriously injured in road traffic accidents	26.42%	9.70%	7.07%													4.00%	Bigger is Better	
Accident Incident Rate	N/A	15.84	7.96			1.11%			3.83%			3.48%				8.00%	Smaller is Better	There were 10 accidents in Technical Services during quarter 3. Data is based on 287.16 FTE.

Asset Management Performance

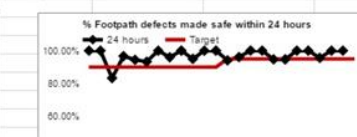
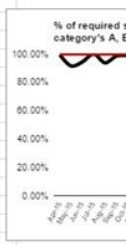
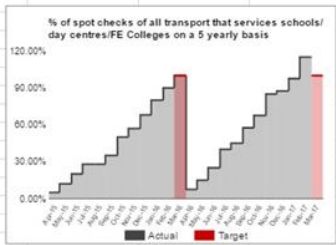
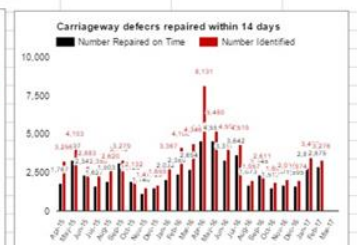
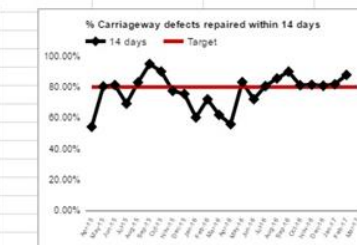
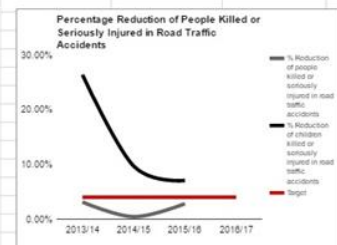
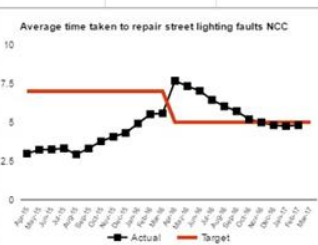
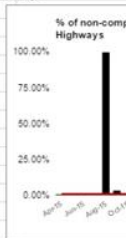
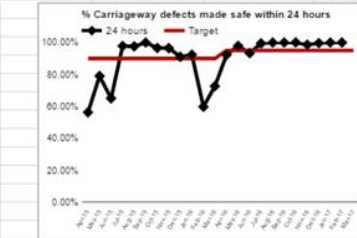
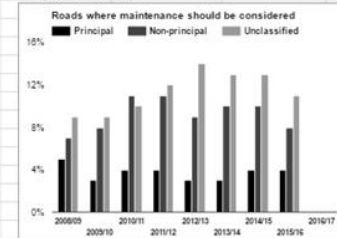
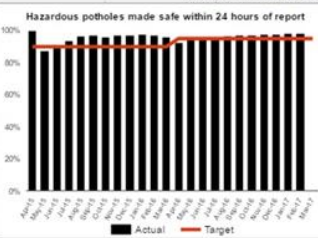
Performance Indicator	Previous Outturns			2016/17 Performance											Target	Polarity	Commentary of Current Performance
	13/14	14/15	15/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17			



Technical Services Performance Dashboard 2016/17



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Welcome to the Highways Performance Management Site which has been created specifically for highways managers and operational staff, to gain easy access to strategy documents, the latest performance data and trends as well as available benchmarking information relative to highways.



Benchmarking and Information Library

Click here to access Highways Benchmarking data, summary reports and other useful information



Performance Calendar

Keep track of performance and benchmarking data submission deadlines

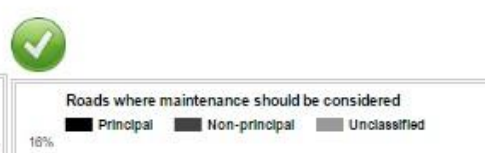
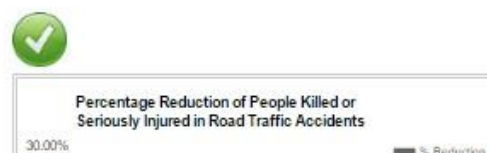
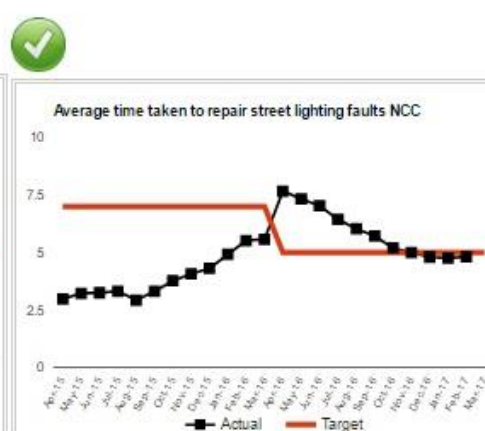
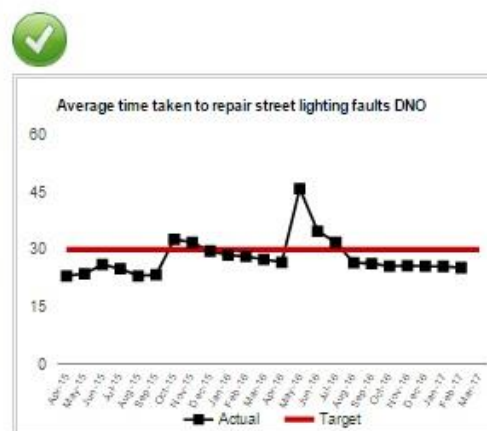
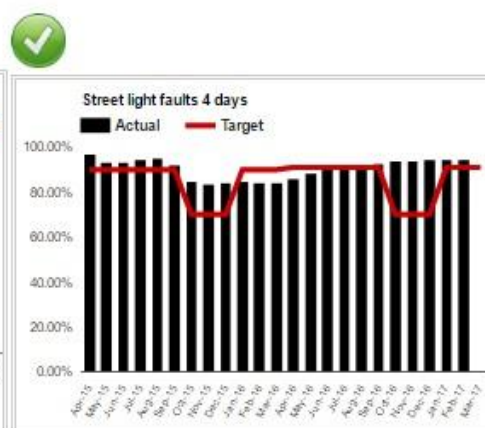
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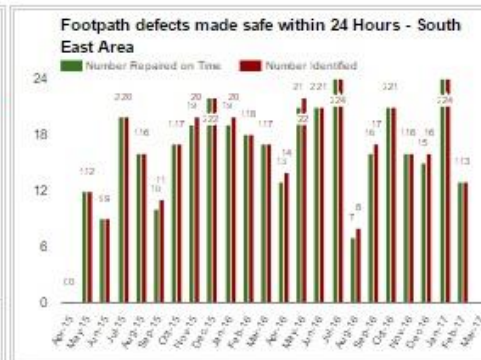
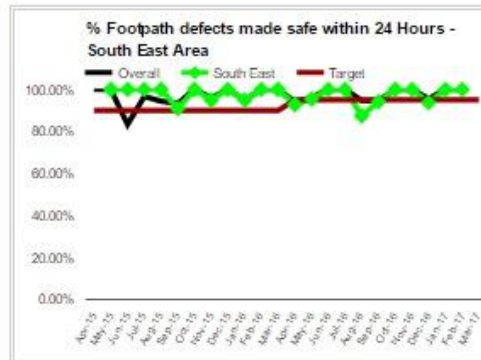
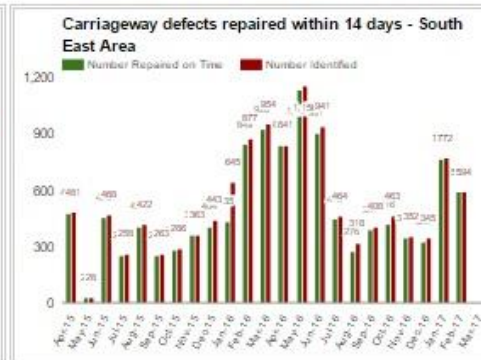
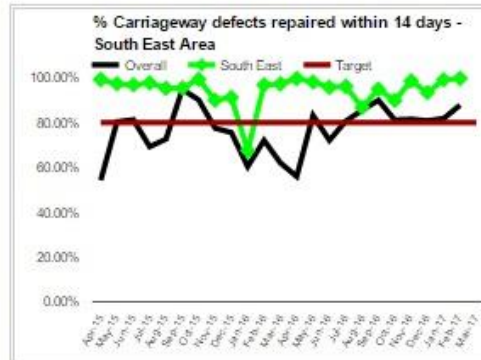
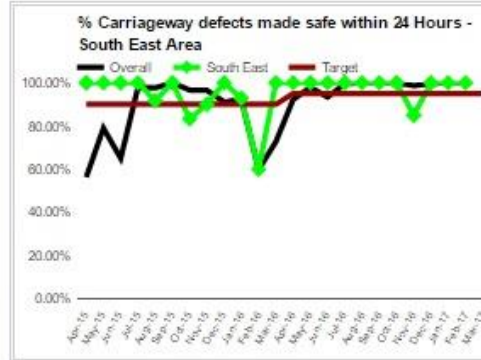
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Benchmarking and Information Library



Welcome to the Highways Benchmarking Library. Here you can access benchmarking data reports, summary reports as well as customer perception survey data and other useful information. This page contains the most recent information, however, historical reports are also available upon request.

Recent Files

- [Street lighting performance at a glance 15-16 - Northumberland County Council 8165.pdf](#) 135k - Feb 14, 2017, 1:27 PM by Isobel Nicholson (v2)
- [Roads highways and winter maintenance performance at a glance 15-16 - No...pdf](#) 124k - Feb 14, 2017, 1:27 PM by Isobel Nicholson (v2)
- [Well-managed highway infrastructure COP 28 october 2016.pdf](#) 2359k - Feb 7, 2017, 5:46 PM by Isobel Nicholson (v2)
- [NHT Newsletter December 2016.pdf](#) 1143k - Dec 16, 2016, 11:35 AM by Isobel Nicholson (v3)
- [APSE Neighbourhood Services Poll Report.pdf](#) 1738k - Dec 12, 2016, 4:17 PM by Isobel Nicholson (v2)

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2015 ALARM Survey (Asphalt Industry Alliance) (Remove)

[ALARM_survey_2015.pdf](#) 4208k [v_2](#) Apr 7, 2016, 4:19 PM Isobel Nicholson
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2015 NHT Survey Data (Remove)

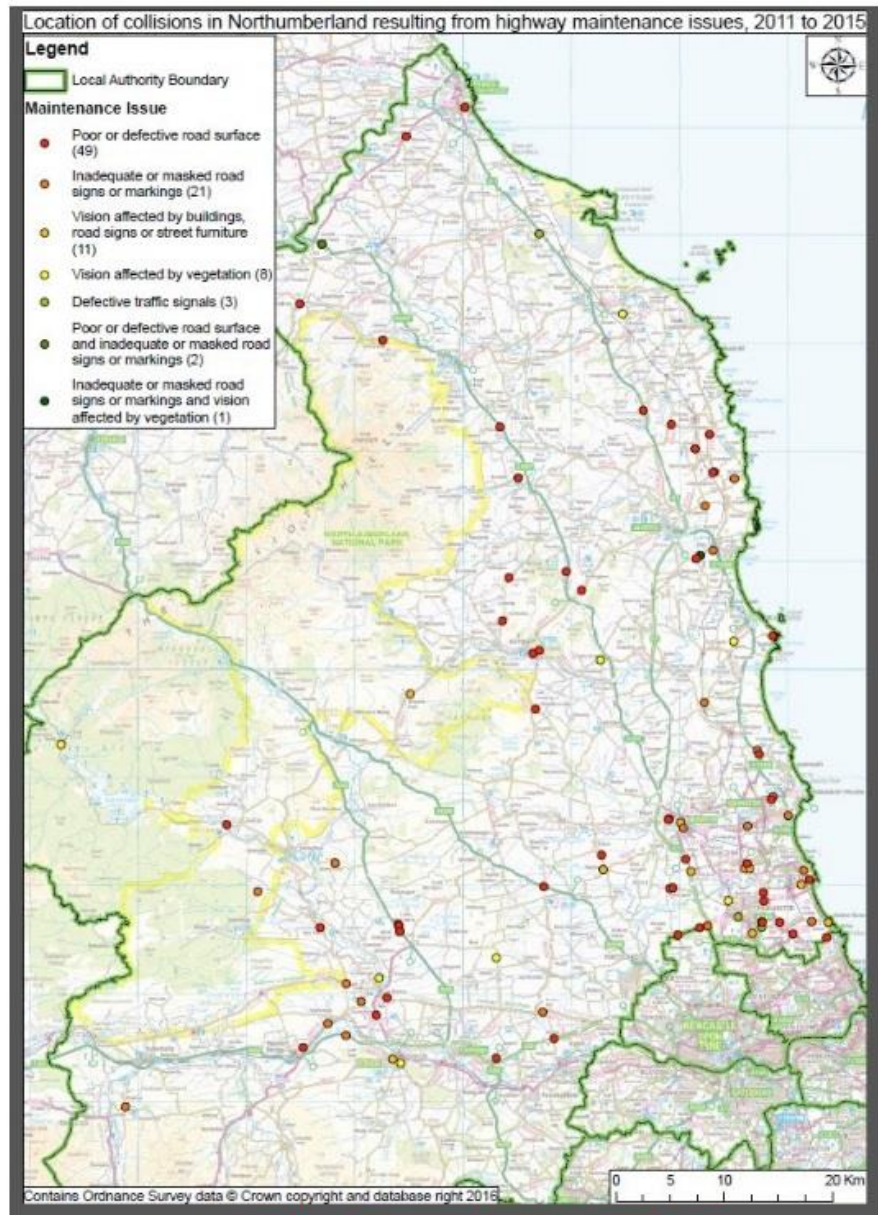
[NHT Survey 2015 Historic](#) Apr 6, 2016, 2:48 PM Isobel Nicholson

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Road Traffic Collision Map

The following map illustrates the location and cause of collisions resulting from highways maintenance issues from 2011 through to 2015.



Credit: Map is developed and provided by Gateshead Council

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Contact Us

If you have a query relating to highways performance or benchmarking please get in touch with one of the Team. You can email, telephone, leave a message using the form below or you can start a Hangout



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Home

Welcome to the Neighbourhood Services Performance Management Site which has been created specifically for Neighbourhood Services managers and operational staff, to gain easy access to performance and benchmarking information.



Benchmarking and Information Library

Click here to access Neighbourhood Services Benchmarking data, summary reports and other useful information

Go Now



Performance Calendar

Keep track of performance and benchmarking data submission deadlines

Go Now



Neighbourhood Services Directory

View the Neighbourhood management directory and structure chart



Current Performance

View the most recent reported performance data for Neighbourhoods

- END SLIDE -

NORTHUMBERLAND

Northumberland County Council