Transforming Services - Performance & Analysis

Richard Bradley

Head of City Clean & City Parks

Brighton & Hove City Council

Brighton & Hove City Council

- 275k residents, 125k properties, 13000 businesses
- 35,000 students
- 8 million + visitors each year
- 70k journeys into London each day
- 46 million bus journeys
- National Elm collection
- UN Biosphere / South Downs National Parks
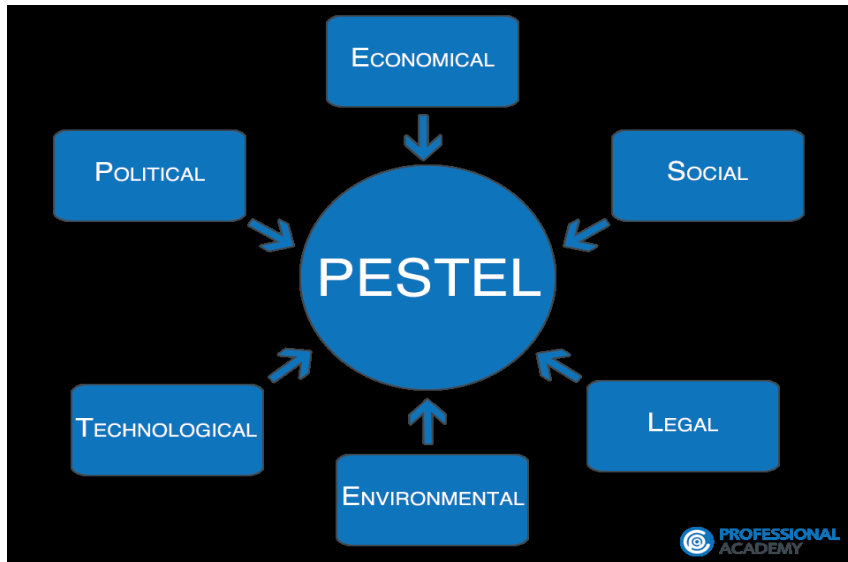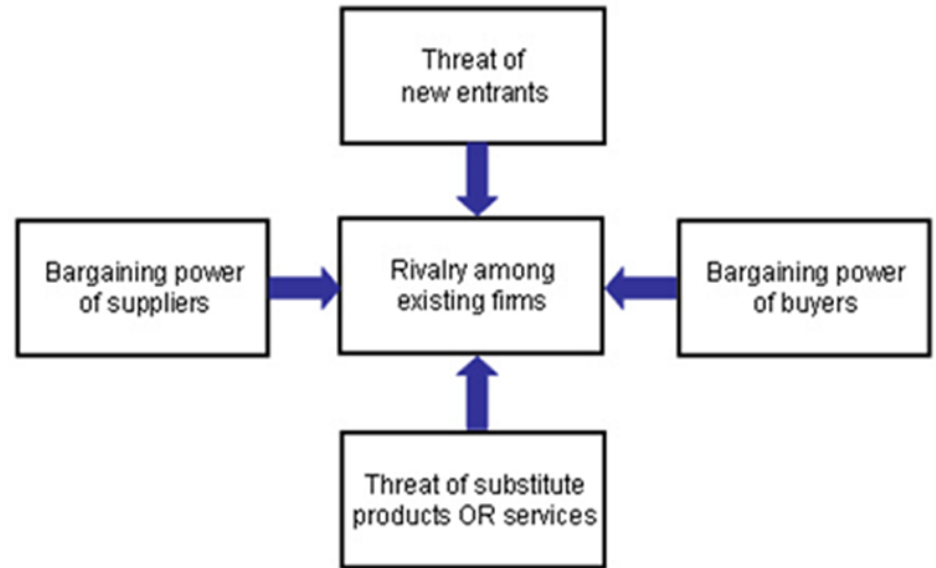
Performance Toolkits

Horizon scanning: a definition

- "The systematic examination of potential threats, opportunities and likely developments including but not restricted to those at the margins of current thinking and planning.

- Horizon scanning may explore novel and unexpected issues as well as persistent problems or trends."

Office of Science and Innovation

Brighton & Hove City Council

Market Analysis

Benchmarking

START

Know Yourself

Know How You Did It

Know Others

Know the Way Forward

Know Best-in Class

Know the Difference

GBN Global Benchmarking Network
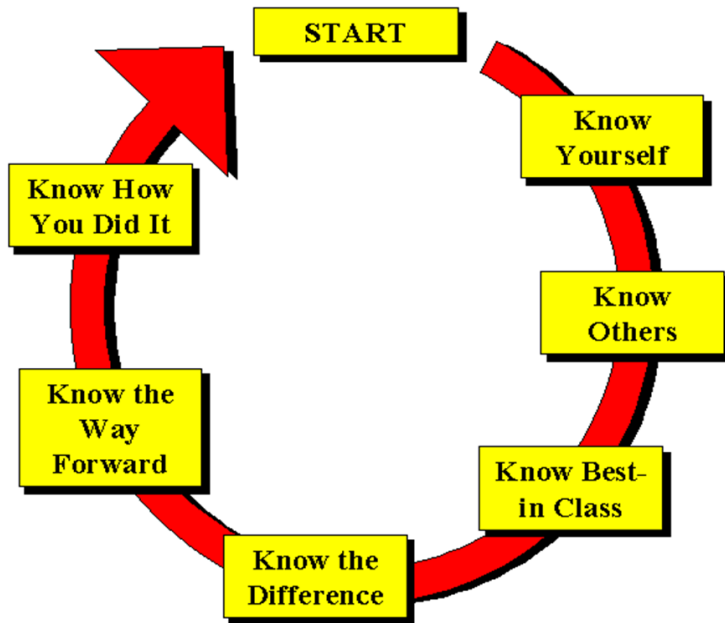
Benchmarking Definition

Benchmarking is a relentless strategic discovery process;

To find and learn best practices

To Improve / Innovate

To Sustain

www.globalbenchmarking.org

Benchmarking Partnerships

Brighton & Hove City Council

Performance indicator

Performance indicator	Number in service	Highest in service	Average for service	Lowest in service	Your output/score	Standing in service	Top quartile mark	Quartile achieved	Ten percentile mark
Other cost performance indicators									
PI 01d - Cost of refuse collection per head of population (excluding landfill tax & waste disposal)	40	£61.31	£29.03	£12.93	**£25.20**	18	£17.05	2	£15.29
PI 02d - Cost of refuse collection per head of population (excluding landfill tax & waste disposal and CEC)	42	£62.85	£27.64	£11.42	**£24.69**	23	£15.51	3	£12.70
PI 08b - Total labour costs as a percentage of total expenditure (excluding waste disposal costs)	42	62%	46%	20%	**49%**				
PI 10b - Transport costs as a percentage of total expenditure (excluding waste disposal costs)	41	43%	27%	16%	**21%**				
PI 18b - Front line labour costs as percentage of total expenditure (excluding waste disposal costs)	41	55.80%	41.45%	26.88%	**46.99%**				
PI 29b - Central establishment charges as a percentage of total expenditure (excluding waste disposal costs)	41	15.54%	5.83%	0.11%	**1.83%**				
PI 30 - Average cost per front line vehicle	37	£99,171	£62,757	£28,615	**£51,203**	11	£50,429	2	£42,020
PI 31a - Cost of recycling per tonne (tonnes sent for recycling)	29	£128.79	£70.73	£27.59			£39.49		£33.91
PI 31b - Cost of recycling per tonne (tonnes actually recycled)	28	£124.08	£69.98	£28.53			£39.52		£34.28
PI 07 - Trade waste - operational recovery ratio	32	302.63%	120.33%	56.57%			132.39%		186.60%
PI 27 - Cost per household excluding trade waste costs	42	£132.30	£64.15	£30.21	**£49.57**	14	£44.11	2	£33.08
PI 37 - Cost of domestic waste disposal per household	20	£84.24	£56.16	£23.80	**£84.24**	20	£43.35	4	£39.39
PI 38 - Cost of municipal waste disposal per household	20	£85.76	£60.64	£33.45	**£84.24**	19	£49.07	4	£42.57
Efficiency performance indicators									
PI 22a - Missed collections per 100,000 collections	38	102.89	43.94	0.47	**15.71**	7	20.81	1	9.33
PI 22b - Missed collections per 100,000 collections (April - Sept)	37	108.19	43.12	0.52	**2.30**	2	20.90	1	7.85
PI 04a - Trade waste contracts as a percentage of available market	39	74.67%	22.99%	3.66%			29.42%		34.38%
PI 04b - Number of trade waste agreements for recycling (free or charged)	42	2,423	412	0	**0**	30	664	3	1,031
PI 04c - Percentage change in trade waste contracts	33	27.83%	-3.13%	-41.27%			1.95%		12.04%
PI 34 - Average number of lifts per collection round	32	1,987	1,206	559			1,533		1,736
PI 35 - Litres of fuel used annually in refuse collection vehicles per 1,000 head of population	35	3169.98	1996.89	966.00	**1581.65**	8	1662.37	1	1338.77
PI 20a - Staff absence (all employees)	42	14.10%	5.96%	0.94%	**3.56%**	6	4.57%	1	3.51%
PI 20b - Staff absence - days lost per FTE (Scotland only)	9	24.09	15.04	2.97			12.17		5.44

What is it that we _want_ to do?

- Legal Framework

- Strategic market analysis

- Skills & knowledge (Municipal Entrepreneurship)

- Understanding our cost base

- Understand tipping points & demand management

Understanding Cost Base

"I had my accounting department run a cost-benefit analysis on you and I have some bad news."

- Avoid marginal activities
- Performance Networks + benchmark
- Cost leadership Vs differentiation
- *"Contestability"*
- Product lines
- Value proposition
- Cost Vs value

Long Lasting Change

Eight Steps To Successful Change - John Kotter

Institutionalise the change
Consolidate & build on the gains
Create short term wins
Empower people to act on the vision
Communicate the vision
Develop a clear shared vision
Create a guiding coalition
Establish a sense of urgency

NEW YEAR'S RESOLUTIONS
1. lose weight
2. exercise
3. drink more water
4. quit smoking
5. earlier to bed
6. drink less
7. pay off credit cards
   phone mom
   ...mber birthdays
   ...ISTS...

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