Performance Improvement Workshop Session 1 Refuse & Street Cleansing

apse

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Introduction

- Qualified Environmental Health Officer

- Career Progression to Head of Service/Director level in Environmental Type Services – 36 years in Local Gov't

- Managed or been responsible for:

Recycling & Waste Management(Collection & Disposal)/Street Scene/Grounds Maintenance/Tree Works/Environmental Health/Licensing/Trading Standards/Private Sector Housing/Housing Strategy/

Transport/Highways/Infrastructure/Parking

Neighbourhood Services/Communities/Bereavement Services

Community Safety & Anti Social Behaviour

Why Performance Monitoring

- Apse Benchmarking Networks
- 13 Service Areas measured
- 15 years of data from UK LA's
- Largest comparison data set in Europe
- Good information supports & provides direction for good management decisions
- Devised by operational service managers
- **If you cannot measure You cannot manage**

How can data be used

- Planning and Improving the Service
- Critical for services to demonstrate improvement
- Monitoring progress year on year
- Reviewing & Action planning
- Setting Priorities for Investment
- Customer Satisfaction
- Comparisons with Neighbours/Family Groups/in NI/ in UK.
- Other arrangements have positive affects

Questions to Ask ?

- Can you improve and demonstrate?
- Can you justify service investment
- Do you have a proven track record
- Can you deliver
- Who does it better and why?

Performance Templates

- Allocate Resources with completion deadlines
- Each Service two Templates- management data & financial/ accounts data plus instructions and guidance sections
- Each has main topics such as :- Profiles, drivers, collection, recycling, disposal, education, enforcement, HR, Quality, Sickness. Expenditure, Income, contract/non-contract, direct costs, indirect costs etc.
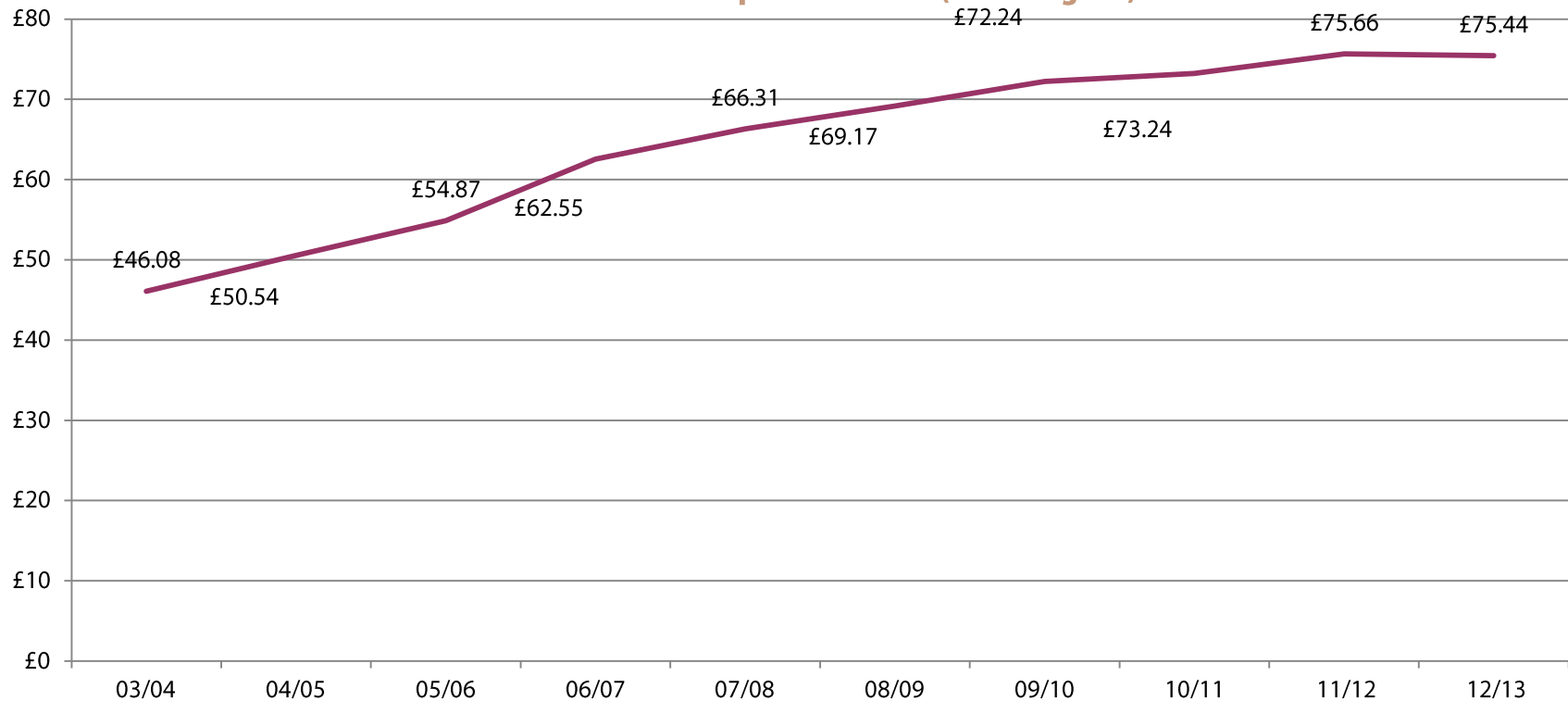
What do you think?

- What is important to you to measure?

  - Members

  - Residents/Customers

  - Senior Managers

  - Operational Managers
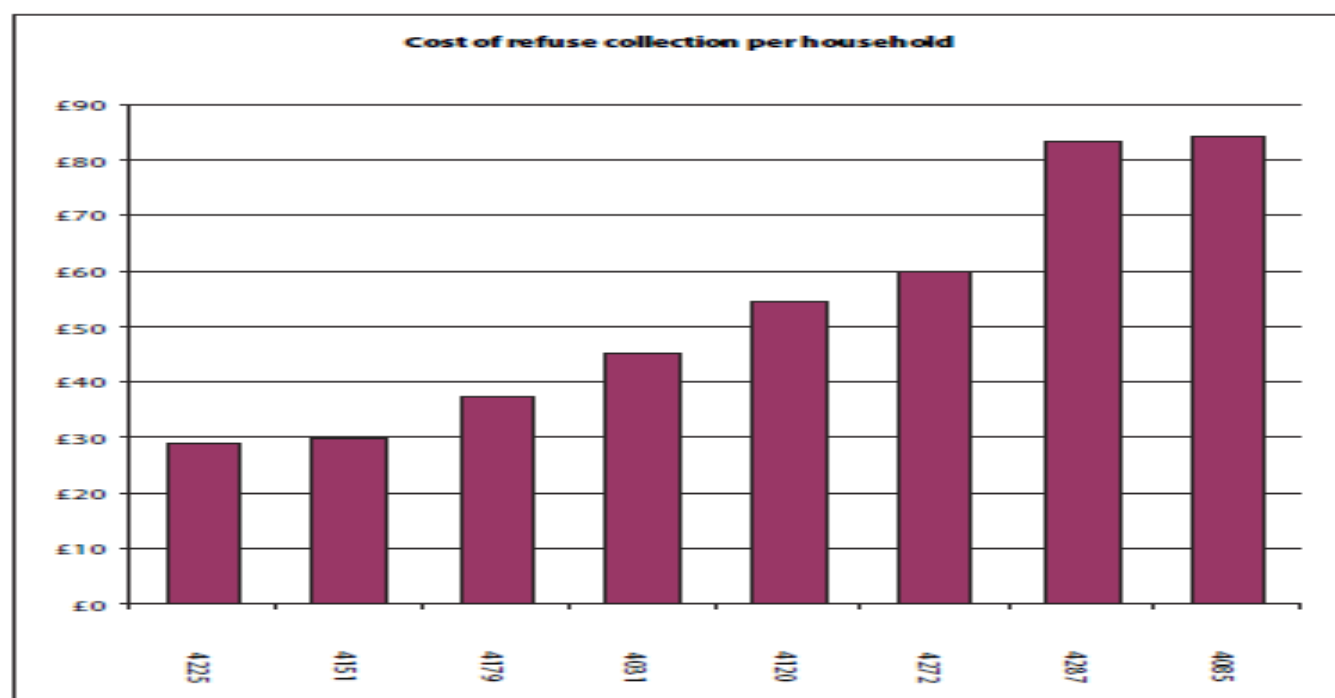
Refuse – Cost of Refuse Collection- 10yr trend

PI 01a - Cost of refuse collection service per household (including cec)

£46.08
£50.54
£54.87
£62.55
£66.31
£69.17
£72.24
£73.24
£75.66
£75.44

03/04 04/05 05/06 06/07 07/08 08/09 09/10 10/11 11/12 12/13

PI 01c Cost of refuse collection service per household (excluding landfill tax and waste disposal)

Family group   R1

	Households	Net refuse cost (including CEC)	Cost per household
Average			£52.87
Lowest			£29.00
Highest			£84.13
Lowest in range	33,160	£1,419,109	
Highest in range	73,750	£4,016,029	

Cost of refuse collection per household

£90	
£80	
£70	
£60	
£50	
£40	
£30	
£20	
£10	
£0	

4225 4151 4179 4081 4120 4272 4287 4085

Source data
[TOTRINCEC] / [HOUSEHOLDS]

NB. This report shows the net cost of the entire refuse rollection service – not just domestic waste collections.

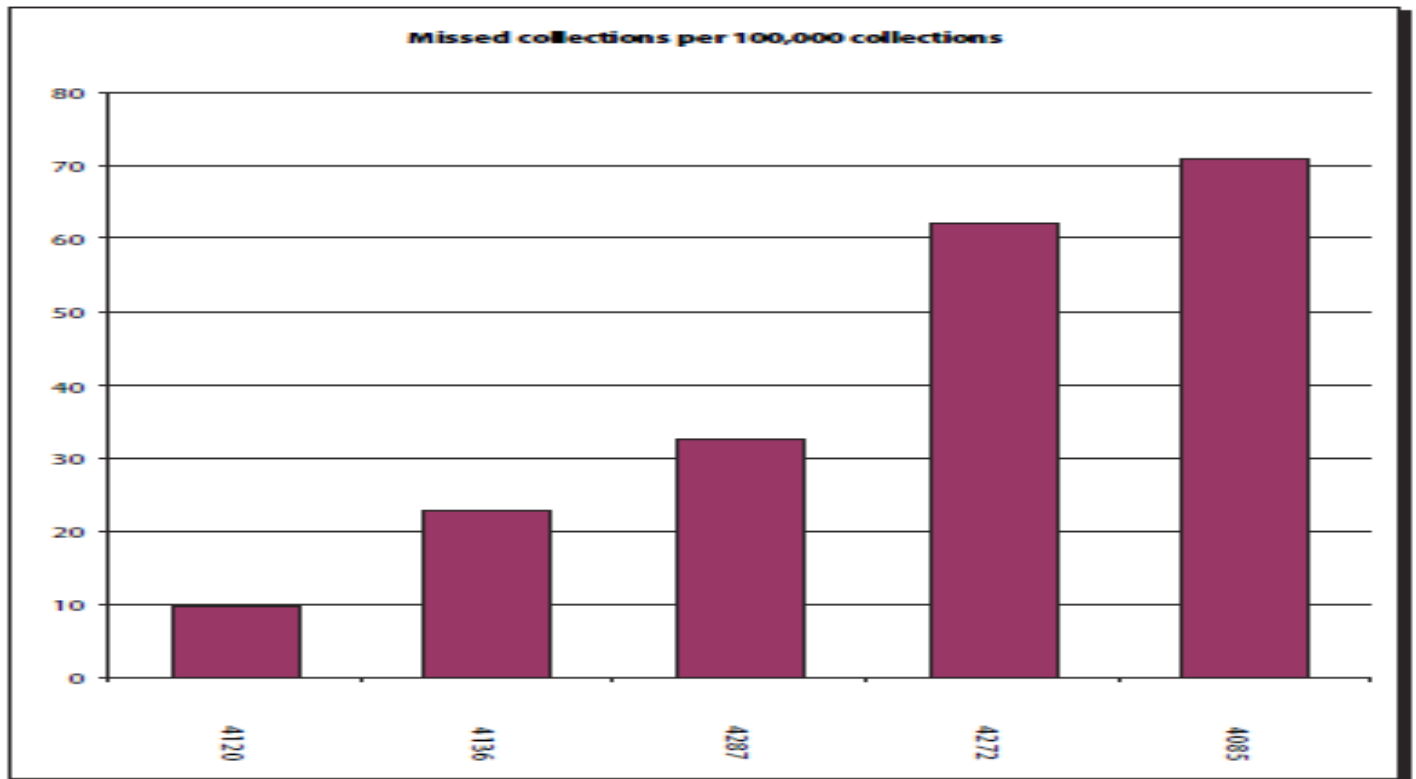**Acceptable parameters: >£25 and not >£130; CEC >£0**

PI 22a Missed collections per 100,000 collections (full year)

Family group   R1

	Missed bins per 100,000 collections
Average	39.64
Lowest	9.65
Highest	70.91

Missed collections per 100,000 collections
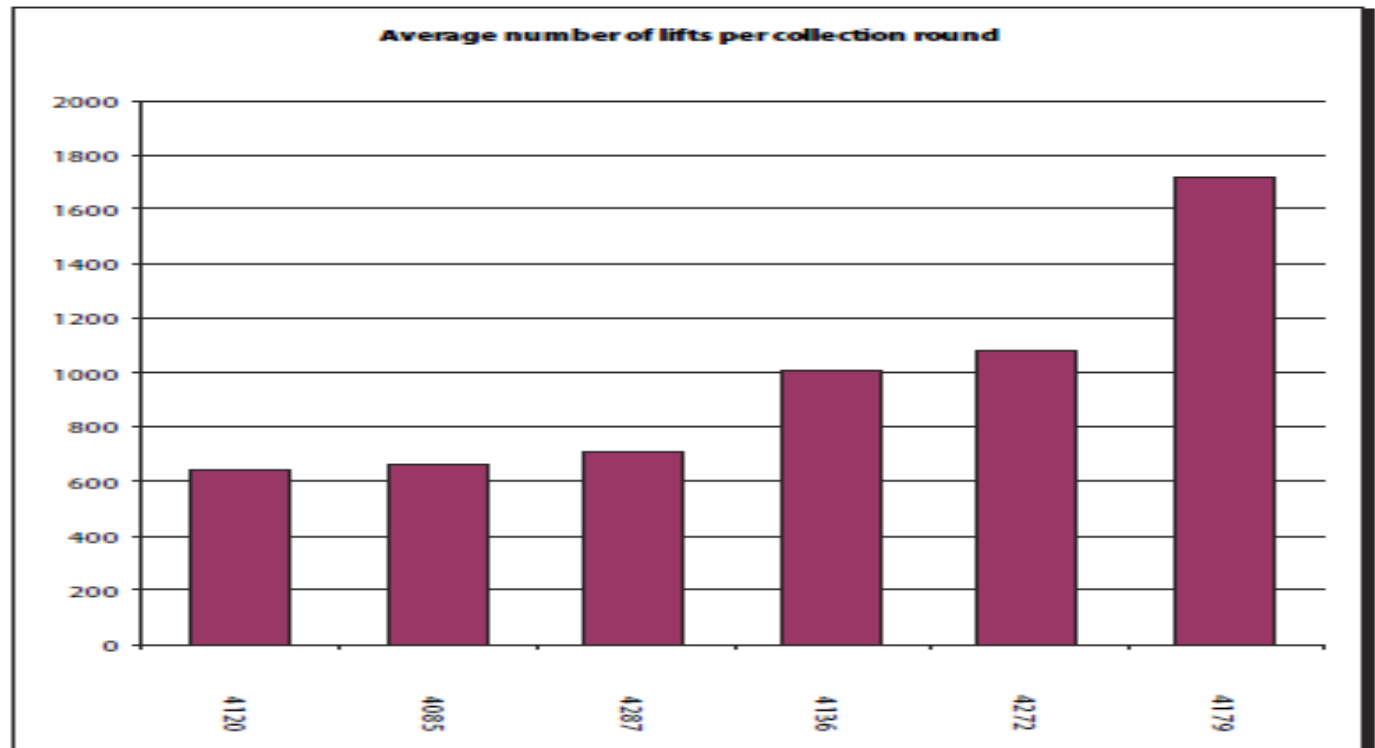

Source data

[MISSD]

Acceptable parameters: >0.25 and <200

PI 34 Average number of lifts per collection round

Family group   **R1**

	Annual number of collection rounds	Lifts per round
Average		970.06
Lowest		641.30
Highest		1,719.00
Lowest in range	650	
Highest in range	5,980	

Average number of lifts per collection round

| Round	Value
4120	~640
4085	~660
4287	~710
4136	~1010
4272	~1080
4179	~1720

Source data

[WPCPAC] / [WPRNDC]

Acceptable parameters: >500 and <2,000 ; average collections per house >20

PI 03 Cost of street cleansing service per household (including CEC)

Family group   **C2**

	Number of households	Net cost of street cleansing (including CEC)	Cost per household
Average			£25.63
Lowest			£15.02
Highest			£37.25
Lowest in range	38,009	£774,343	
Highest in range	113,780	£2,680,978	

Cost of street cleansing service per household
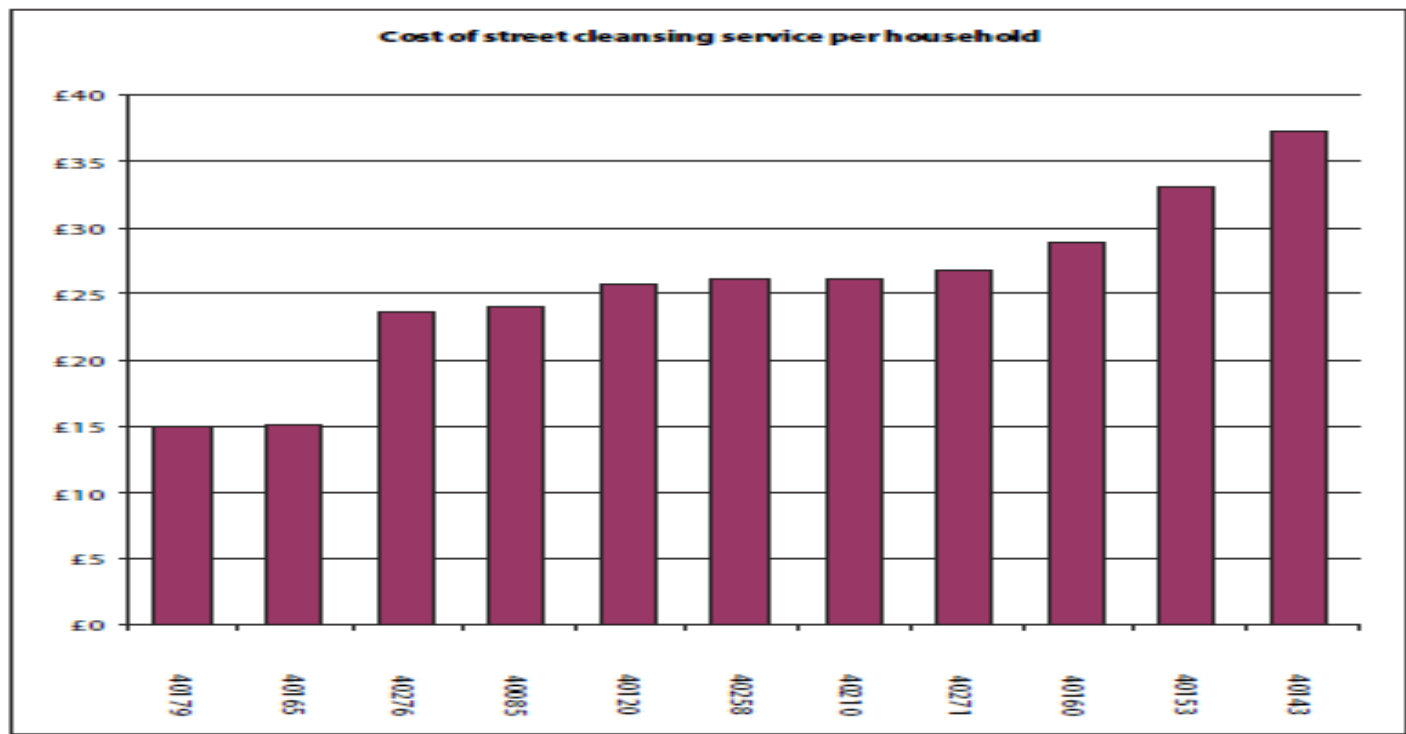
Source data

[TOTSPINCEC] / [HOUSEHOLDS]

Acceptable parameters: not <£10 and not >£90 and CEC > £0

PI 37b Percentage of sites surveyed falling below grade b for cleanliness (England only)
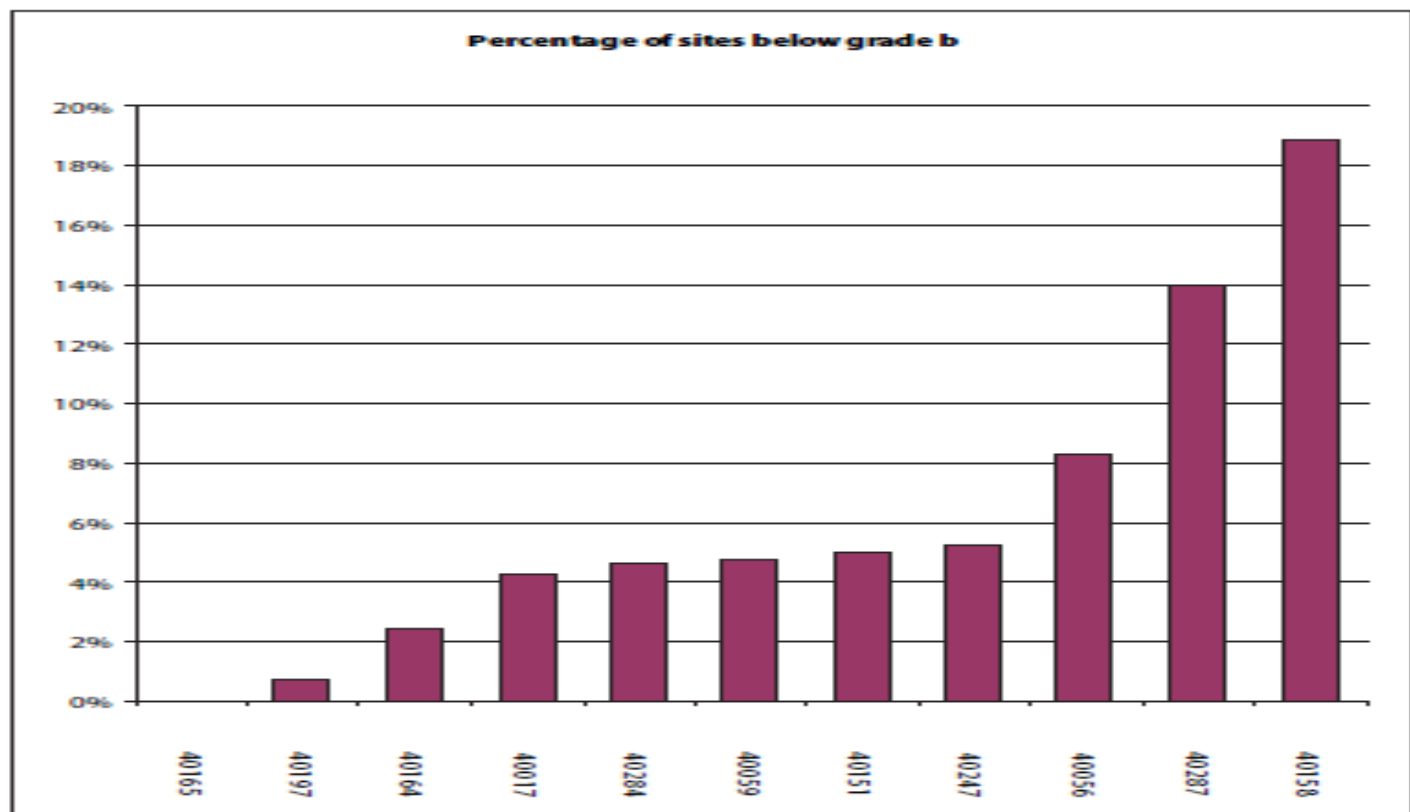## (LeqsPro survey with reduced survey numbers or other survey type)

Family group   All family groups

	Percentage of sites below grade b
Average	6.20%
Lowest	0.00%
Highest	18.88%

Percentage of sites below grade b

Source data

[SSBGB]

Acceptable parameters: >0

PI 22a Staff absence (all staff)

Family group   **C2**

	Percentage all staff absence
Average	4.60%
Lowest	1.59%
Highest	12.91%

Percentage all staff absence
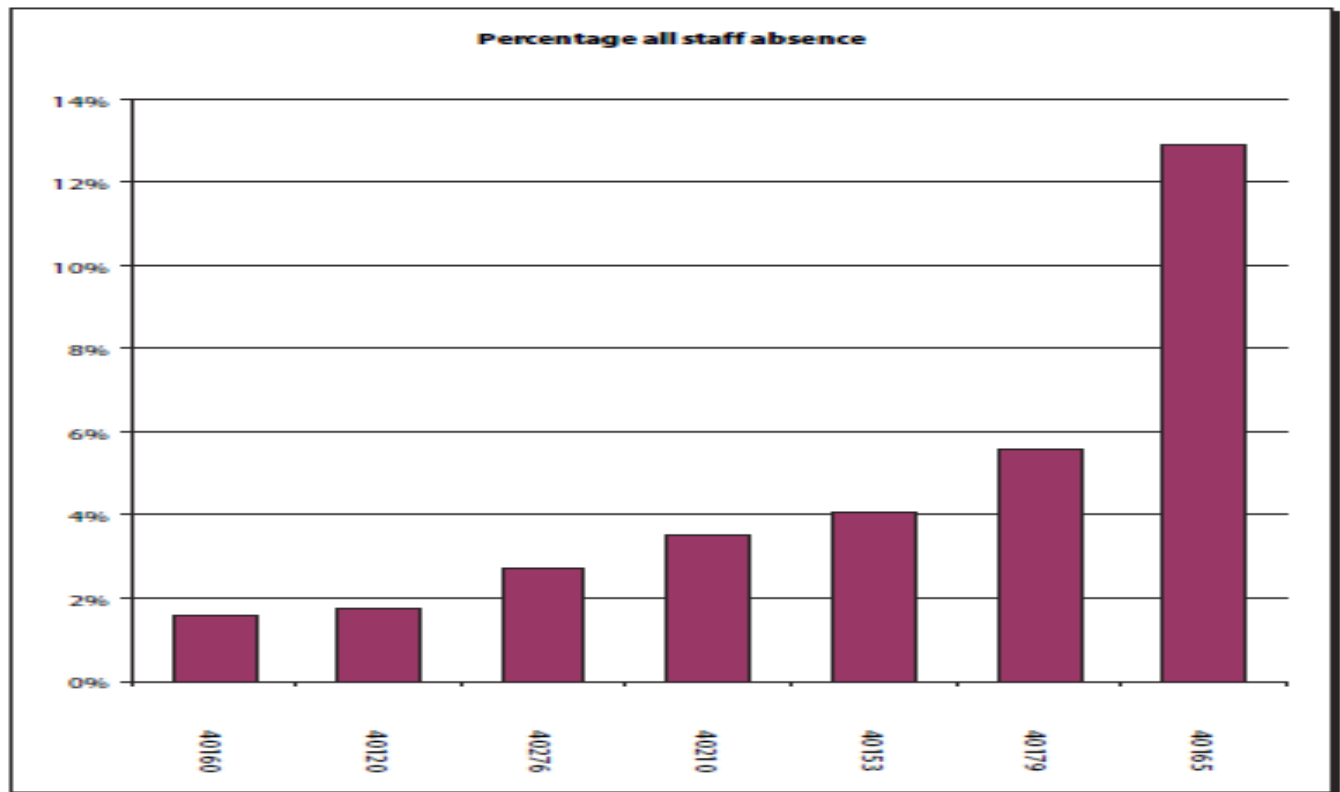
Source data

[SOABS]

Acceptable parameters: >=0% and <13%

PI 22b Staff absence – days lost per FTE (Scotland only)

Family group   **All authorities**

Days lost per FTE

	Days lost per FTE
Average	10.97
Lowest	4.94
Highest	20.95

Days lost per FTE

Bar chart with y-axis from 0 to 25. X-axis categories: 40112, 40136, 40143, 40120, 40048, 40006, 40159, 40085, 40253, 40028
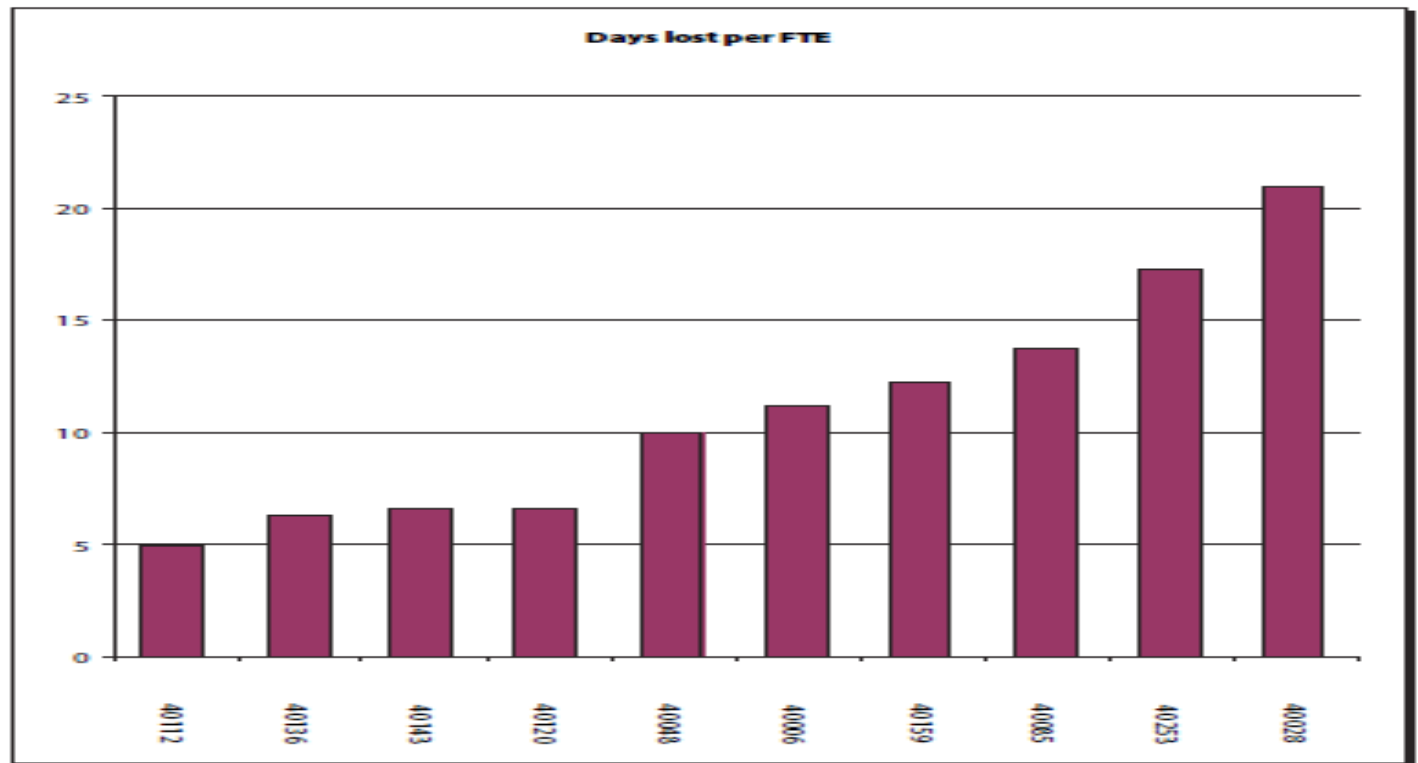
Source data

[SSAAE]

Acceptable parameters: >2 and <25

Key Performance Indicators

Family Group Overview Quartile Achieved	Key Performance Indicator	Whole Service Overview Quartile Achieved
1	Hectares of maintained open space per 1000 head of pop	1
	Percentage staff absence (exc long term)	1
	Number of public events per 1000 head of pop	1
	Countryside management performance indicator	1
2	Output Specification	3
3	Percentage staff absence	3
	Quality assurance and consultation	4
	Human Resources and people management	3
	All playgrounds per 1000 children	4
4	LA playgrounds per 1000 children	4
	Central Est Charges as a % of Total Expenditure	4

Key Performance Indicators

PI	Indicator	No in Group	Highest	Average	Lowest	Your Council
PI12	No of hectares /FTE front line staff	9	20.72	13.81	6.79	7.2
PI13a	% Staff Absence	9	10.23	4.30	1.15	5.01
PI 16	HR & People Man	12	90	57.83	33	49
PI23	Output Specification	12	60%	37.22%	0%	40%

Practical Examples - Refuse

- Do you need another Refuse Round ? What is the productivity rate ?

PI's on - average number of lifts per round in similar family group. Productivity lowest

- Missed collections per 100,000 collections are you high, average or low .

Customer satisfaction- Why not improving

Practical Examples – Street Cleansing

- Sickness absences are high when compared to family grouping – why?

Lack of urgency in Return To Work interviews and follow up by managers

HR delays in accessing Occupational Health

Practical Examples – Street Cleansing

- Transport costs were high as a % of total expenditure- why?

Pedestrian sweepers travelling long distances to arrive onsite

Tracking system demonstrated vehicles taking the scenic route back to depot

Drivers not trained in fuel efficiency driving techniques

Lessons Learned & Top Tips

- If you cannot measure You cannot manage

- 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

- Need to be able to compare with others to benchmark your performance

Lessons Learned & Top Tips

- In current climate it is beneficial to be able to demonstrate and justify what is good and what needs to be better

- Performance management is about being honest and open

- You may have some difficult discussions

- But think of the bigger picture and keep it in context.

Could Performance Networks meet your needs?

- Views so far ?

- Any issues not addressed by Performance Networks ?

- Any suggestions for improvements to meet Northern Ireland requirements ?

- Is Performance Networks of interest to you?

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