Litter Summit
2013

Phil Brennan

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Mossley Mill
Newtownabbey

TIDY Northern Ireland

Performance Management and street cleansing trends

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Unfortunately it's about the owners not the dogs!

Today's lesson….

We don't need info for it's own sake

Performance management…blah blah

Trends in street cleansing

Re-organisation

What's next?

About APSE

- Networking, best practice, continuous improvement, information sharing
- Promoting and supporting local authorities
- UK wide - 300 authorities involved and growing
- Non-profit making
- Owned by members
- Tri partite approach – officers, councillors, unions
- Based in Manchester and Hamilton

About APSE Services

- Advisory groups
- Briefings service
- Mass email query service
- Research
- Publications
- Seminars
- Lobbying
- Life Long Learning
- Best Value Consultancy
- …and Performance Networks

APSE Performance Networks: The Basics!

- UK's largest public sector benchmarking service
- 180+ active local authorities
- Set up in 1998 – 717 PIs across 17 service areas
- An established benchmarking model (15 Years)
- Independently validated (INLOGOV)
- Developed by practitioners
- Reviewed annually by the working group

Information

- You do it anyway!!
- Spend some time looking at it
- Build it into business cases
- 3 examples
  - Promotion
  - Priorities
  - Wider impacts

Established Service Areas

- Street Cleansing
- Parks & Open Spaces
- Refuse Collection
- Building Cleaning
- Building Maintenance
- Education, Welfare and Civic & Commercial Catering
- Civic, Cultural &Community Venues
- Sports & Leisure Facilities
- Cultural, Leisure & Sports Services
- Transport Operations & Vehicle Maintenance
- Street Lighting
- Highways Maintenance & Winter Maintenance
- Cemeteries and Crematoria

Performance management

- It's the whole job

- If you are doing something during your day which is **_not_** managing the performance of something, then you are wasting you time.

- The 'something' is – people, process, vehicle, applications, absence, expectations…

- How well is it performing? That's the link between performance and information

Using the PN Model

- It is a corporate/service planning tool - aiding the setting of corporate/service objectives, targets and budgets

- Supports an improvement culture

- Provides evidence self assessment

- Identifies trends and strengths/weaknesses

- Enables comparison

- Prompts learning

Performance Networks

- Like-for-like comparison

- Thorough data validation

- Peer group led

- Comparator Groups (e.g. Family groups and area)

- Long Term Trend Analysis

- PN can help identify

  - Actual savings/reduced expenditure

  - Improved productivity

  - Greater use of services

  - Improved quality of service

www.apse.org.uk

Performance Reports

- Performance indicators
- Dimensions of performance – usage, cost & quality
- Average, highest, lowest & top quartiles
- Group membership & contact details
- Profile information (total usage, households)
- Report parameters
- Explanatory notes/methodology
- Standings table
- Executive summary

Elements of a service

- Customer satisfaction
- You can't monitor 'a service'

Service	1 Cost	1 staff
		2 vehicles
		3 equipment
		4 overheads
	2 Quality	
	3 Satisfaction	

Elements of a service

| Service	1 Cost	1 staff	1 salary costs
			2 productivity
			3 shift allowance/OT
			4 absence levels
		2 vehicles	1 fuel
			2 maintenance
			3 time unavailable
			4 depreciation rates
			5 lease or buy
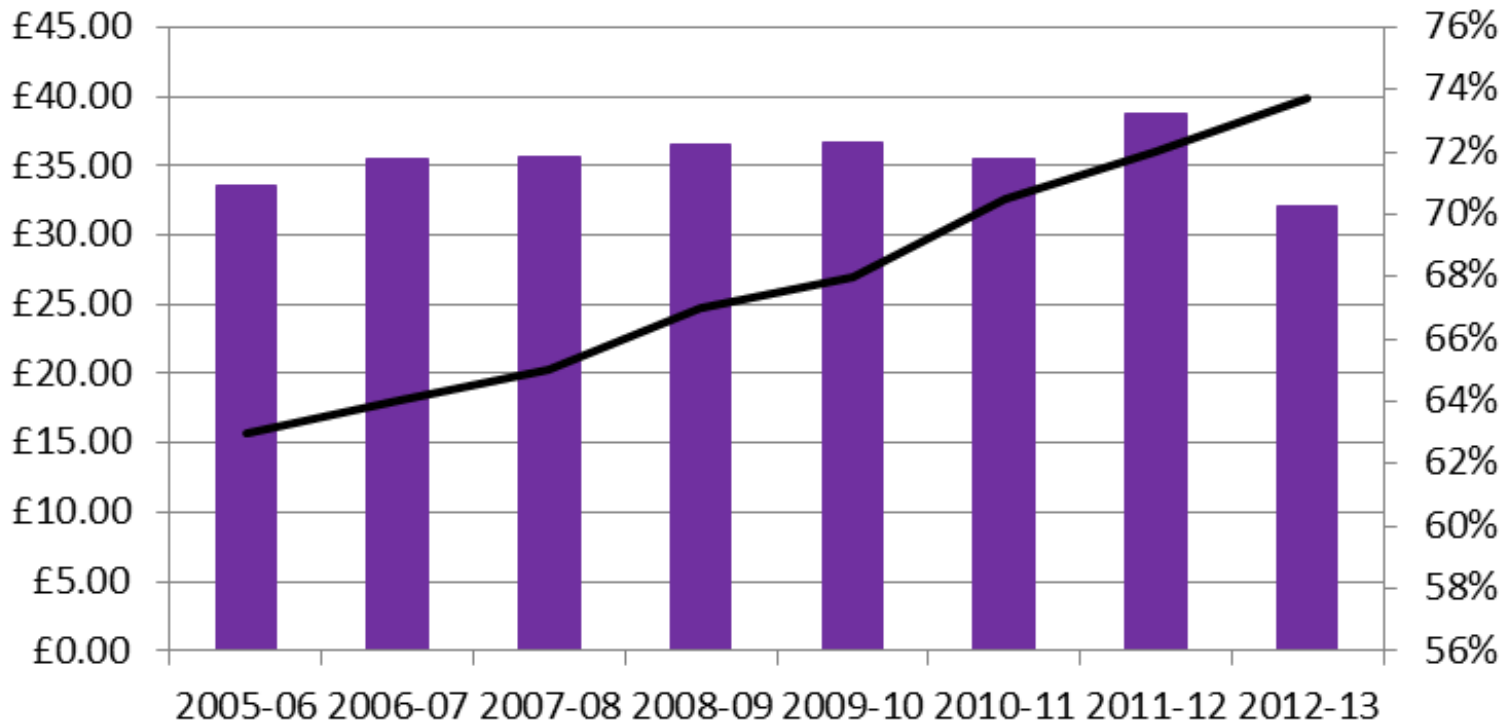
Range of data
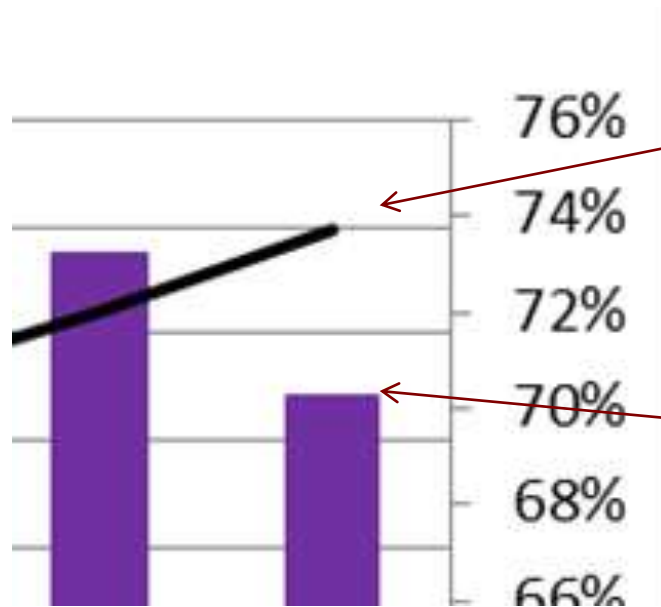
Average satisfaction - 73.7%
Highest – 98.3%
Lowest – 45%

Average cost £32.13
Most expensive - £59.76
Least expensive - £14.85

PI 22a staff absence (all staff)

Average – 4.6%

Highest – 7.9%

Lowest – 1.3%

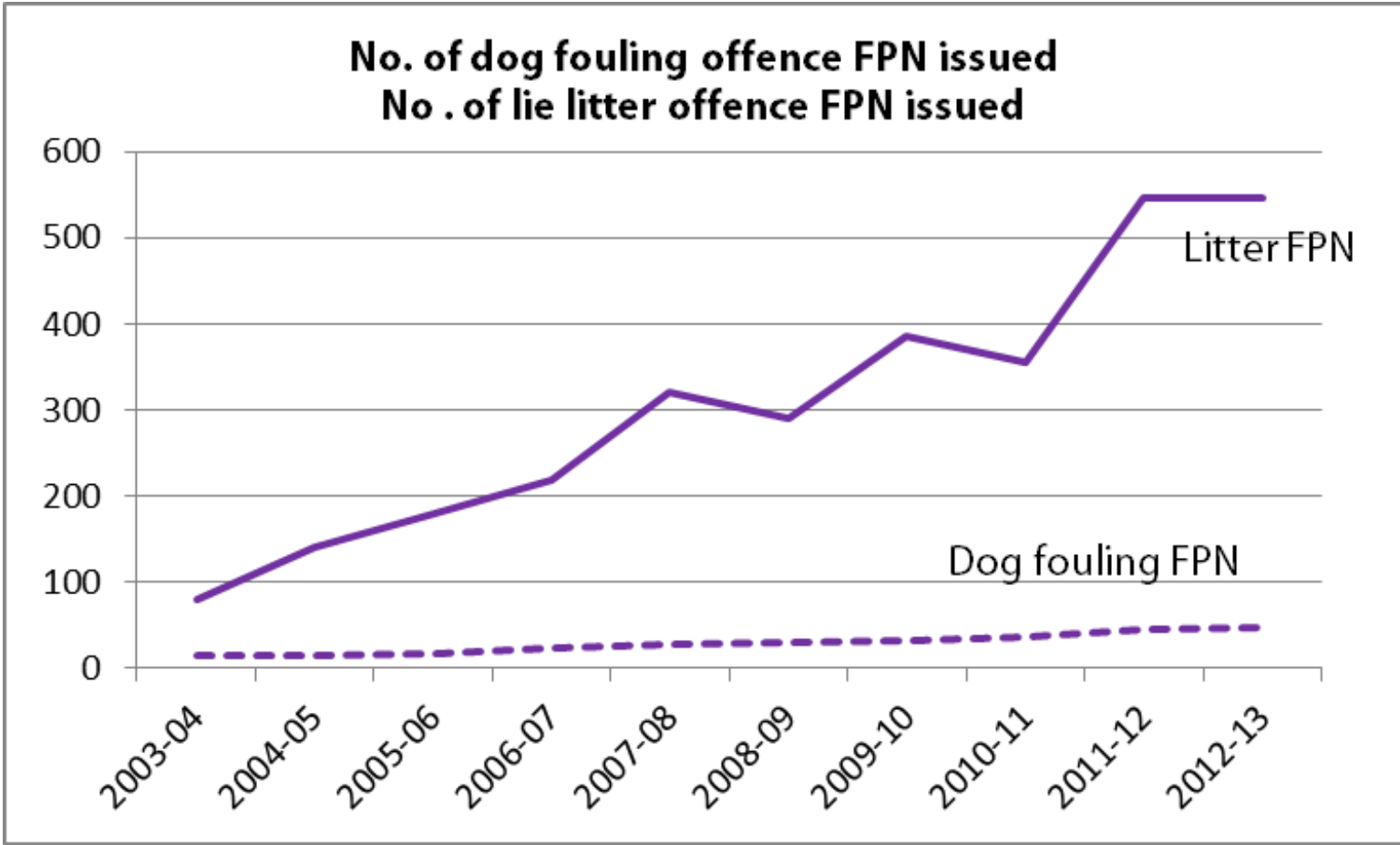www.apse.org.uk
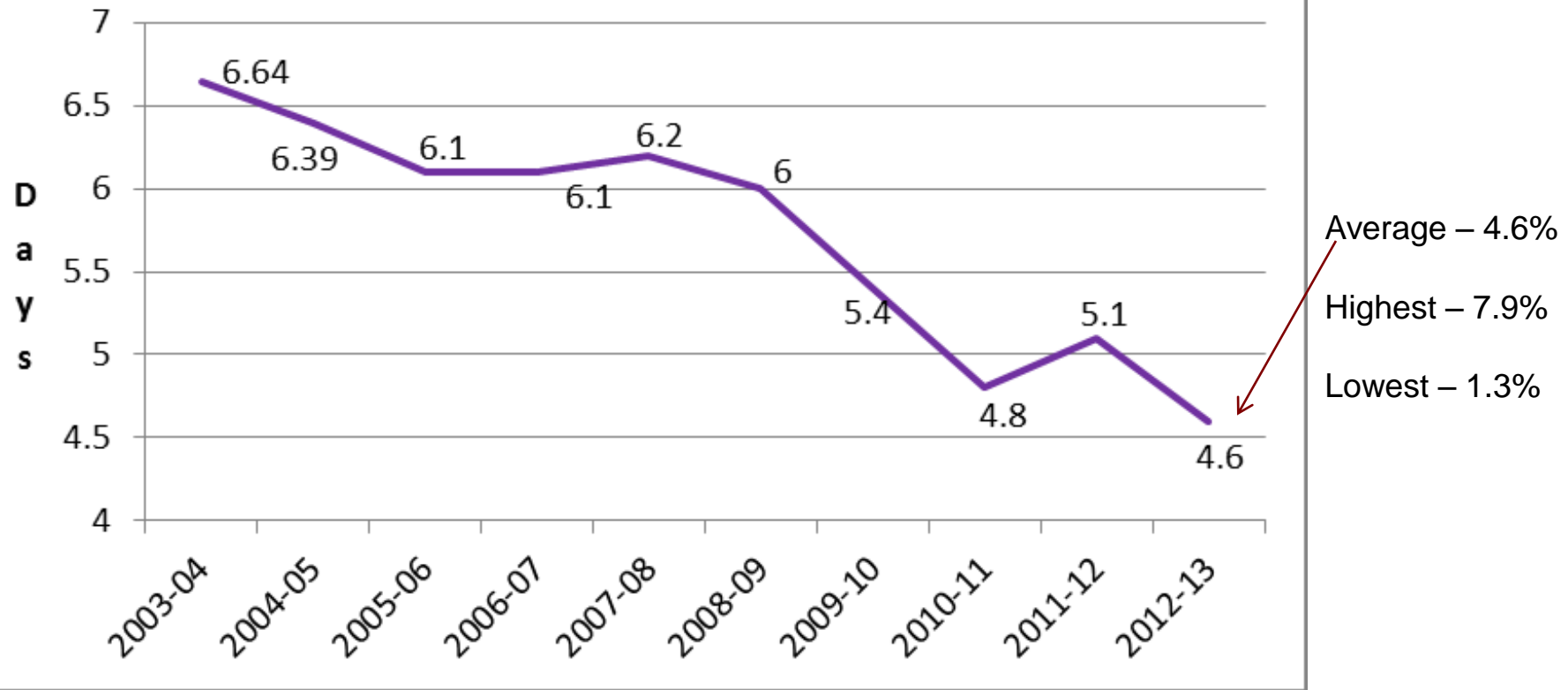
Staff costs

Front line staff costs as a % of service cost   - 57.3% (2012-13)

(highest – 77.5%; lowest – 36.6%)

All staff costs as a % of service cost   - 66.8% (2012-13)

(highest – 87.7%; lowest – 51.1%

No. of dog fouling offence FPN issued
No. of lie litter offence FPN issued

PI 40 % of street cleansing budget allocated to education/publicity
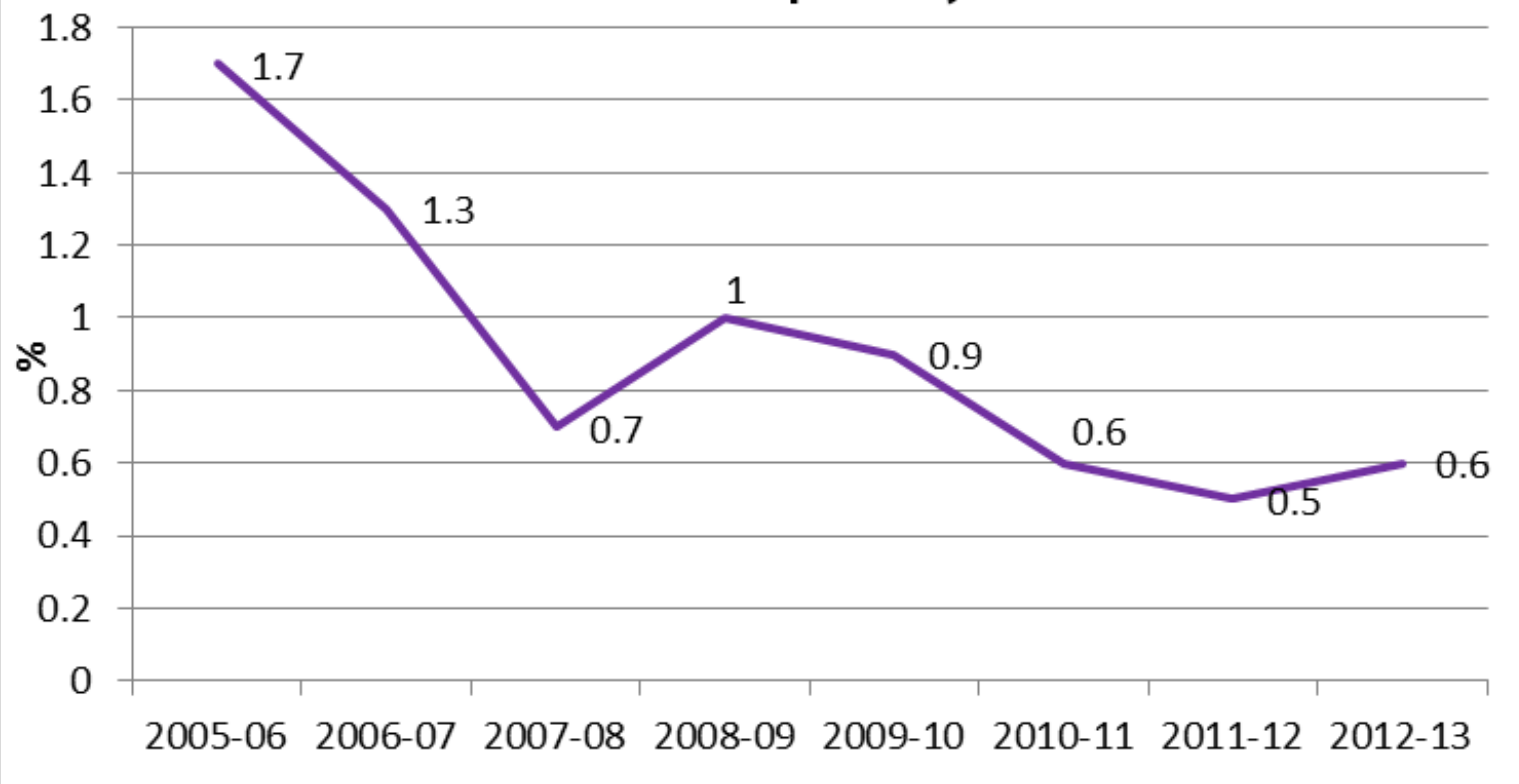
Average – 0.6%

Highest – 5%

Lowest – 0%

Using the Model – An Overview

- Linking into corporate objectives – e.g. healthy living, liveability, Community Safety, Neighbourhoods

- Management Information for budget setting, planning & setting targets

- Creating a performance management culture

- Developing an overview of your services (strengths / weaknesses) over time & in comparison with others

- Demonstrating competitiveness

- Measuring efficiencies/value for money

- Inspection / monitoring / self-assessment - CPA

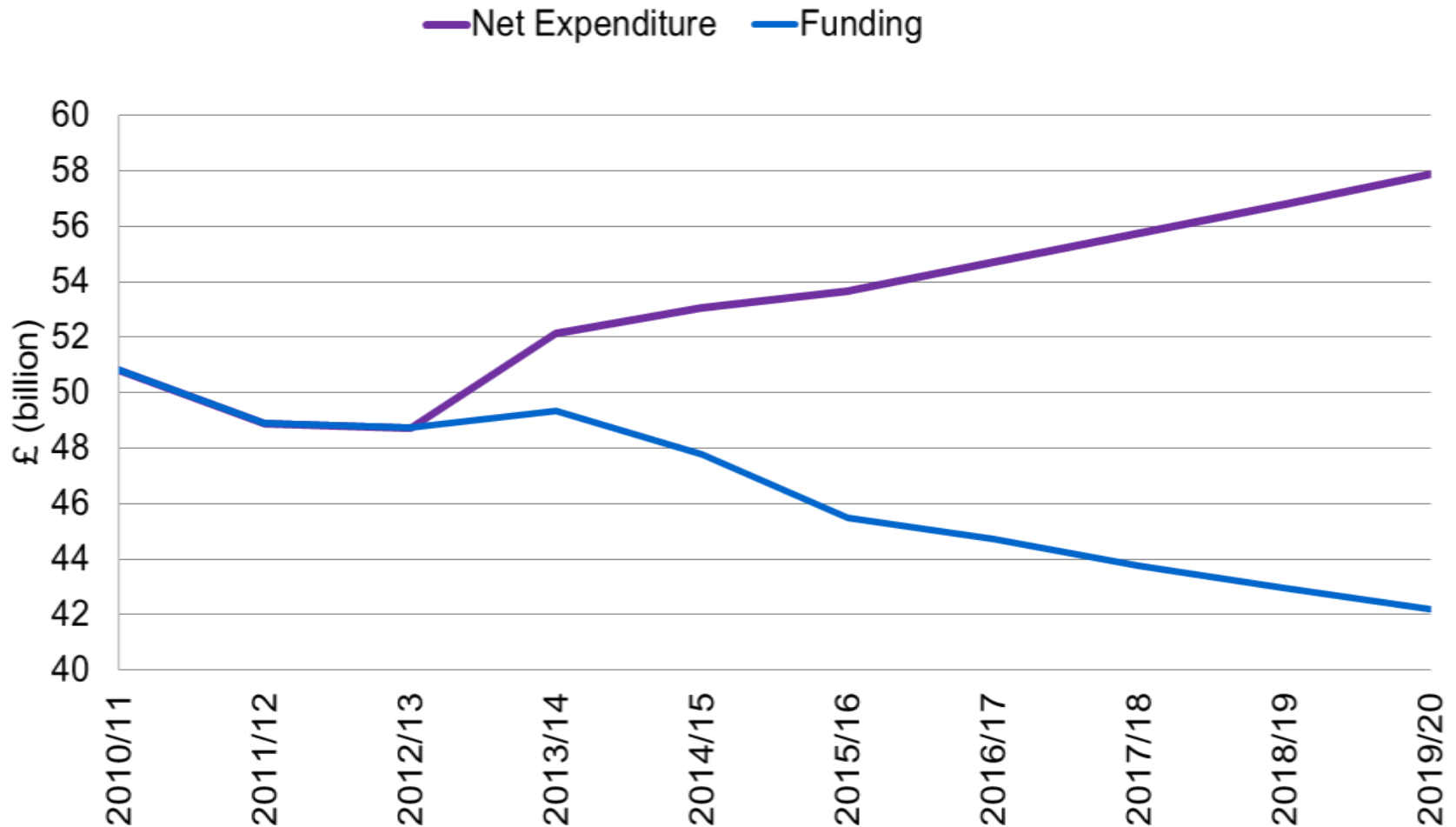- Driving improvement: learning from best performers

Re-organisation

- At long last!!
- Steps in a process…
  1. Joint working
  2. Pushing services together
  3. Analysis / review
  4. Internal re-organisation
  5. For how long?

All of this needs data

The reality of austerity: LGA Funding Outlook 2013

The future

- From 2001 to 2011 = 12.2%↑ (households)
- Source – 2011 Census

- NI Population 2012 = 1,823,000
   Projection 2022 = 1,928,000 , estimated 5.8% increase
- Source - Northern Ireland Statistics and Research Agency / Office of National Statistics

- Is this built into you service plans? Your council's plans? Will you get extra resources? If not are you managing expectations about the service? Is there a whole council approach to this kind of change?

- And …do you have information about it?

Planning!!

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