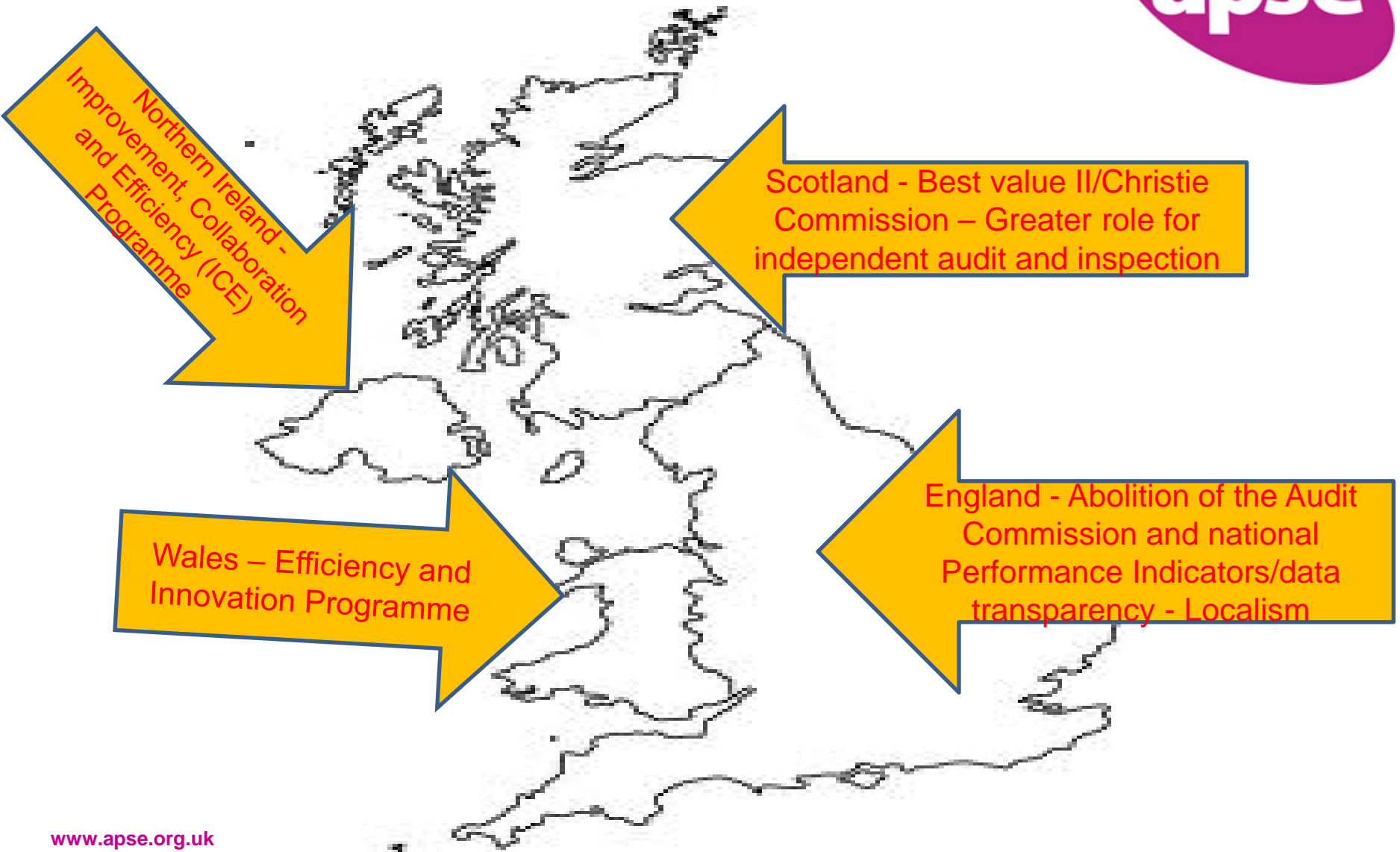




Scotland Refuse Collection Trend analysis 2011/12

**Mark Bramah, Assistant Chief
Executive, APSE**

Continuity and change – U.K. National Performance Frameworks



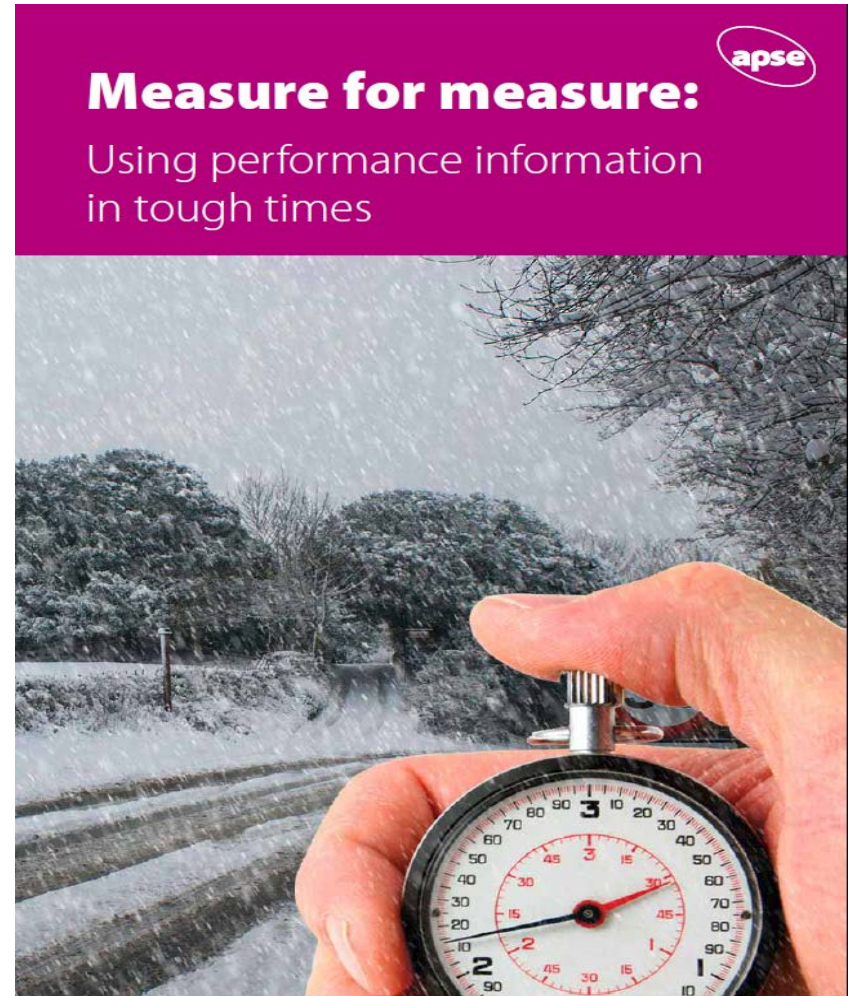
Measure for Measure



“Performance measurement, and the use of performance measures to support decisions, should be a basic part of local public service management. Good performance measurement is neither a luxury nor a burden. Performance measurement is the foundation of good management and good decisions.

In tough times councils simply cannot afford the risk of basing decisions about the future of local public service on poor information.”

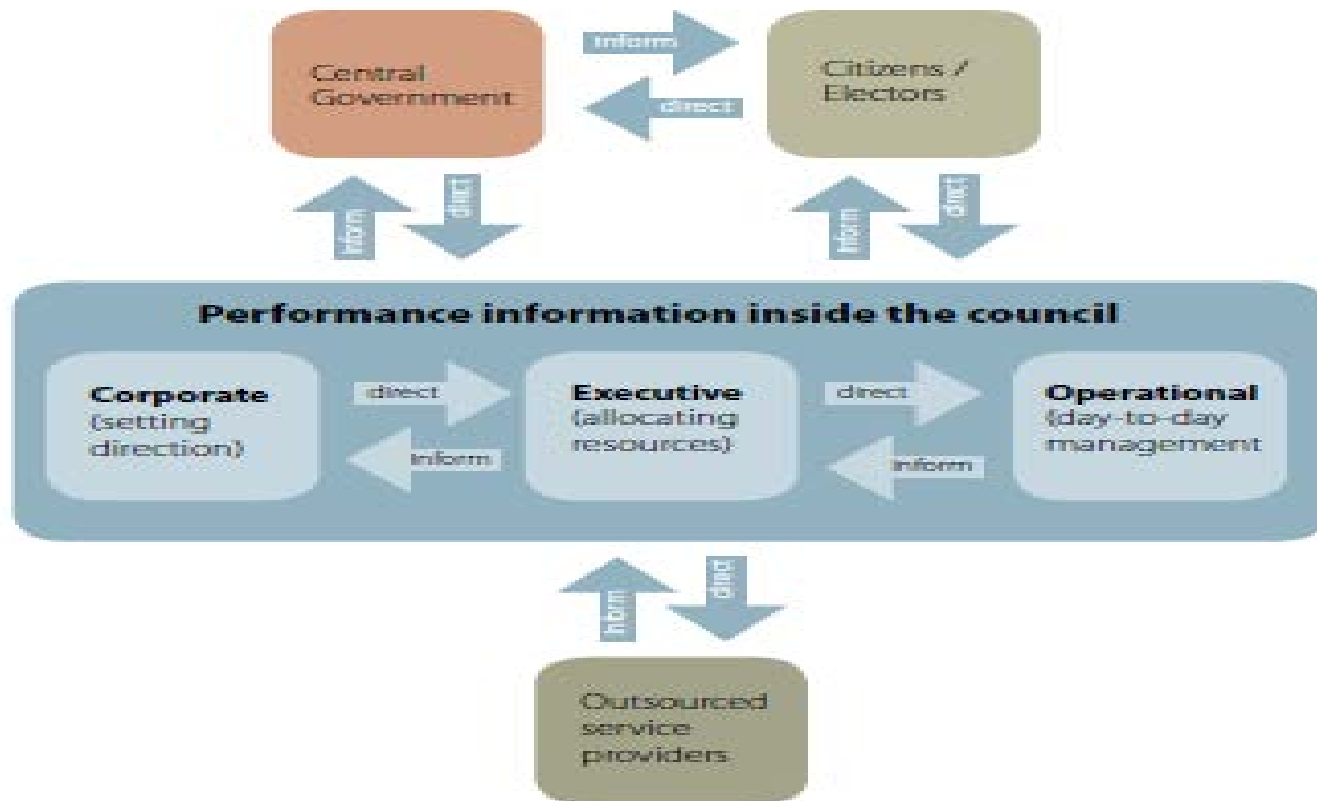
Michael Hughes 2012



Measure for measure:

Using performance information in tough times

Levels of performance information



Role of Performance Networks



- Demonstrating the *competitiveness* of services.
- Providing *evidence* of value for money as budgets are cut.
- Sharing *efficiency* examples between councils.
- Supporting *decision-making* about the future design and delivery of public services; and
- Continuing to support *collaboration* in developing and sharing good practice.

Participation - Scotland



2011/12 (14)

North Lanarkshire Council
Renfrewshire Council
Stirling Council
East Lothian Council
South Lanarkshire Council
Shetland Islands Council
Glasgow City Council
East Renfrewshire Council
Dumfries & Galloway Council
Moray Council
Clackmannanshire Council
Falkirk Council
West Dunbartonshire Council
North Ayrshire Council

2010/11 (16)

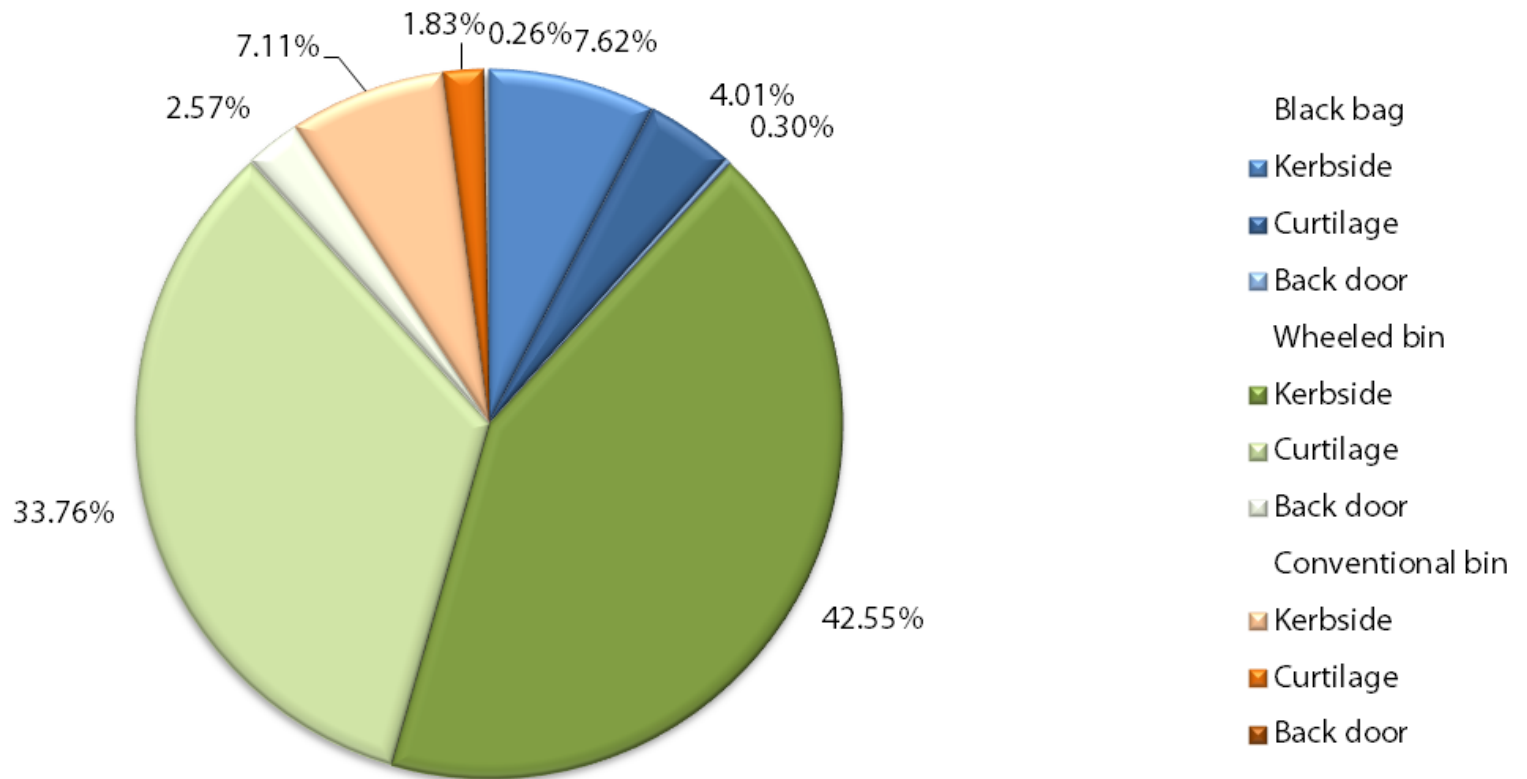
North Lanarkshire Council
Midlothian Council
Renfrewshire Council
Stirling Council
East Lothian Council
South Lanarkshire Council
Glasgow City Council
East Dunbartonshire Council
East Renfrewshire Council
Dumfries and Galloway Council
City of Edinburgh Council
Moray Council
Clackmannanshire Council
Falkirk Council
West Dunbartonshire Council
North Ayrshire Council

Service Profile data



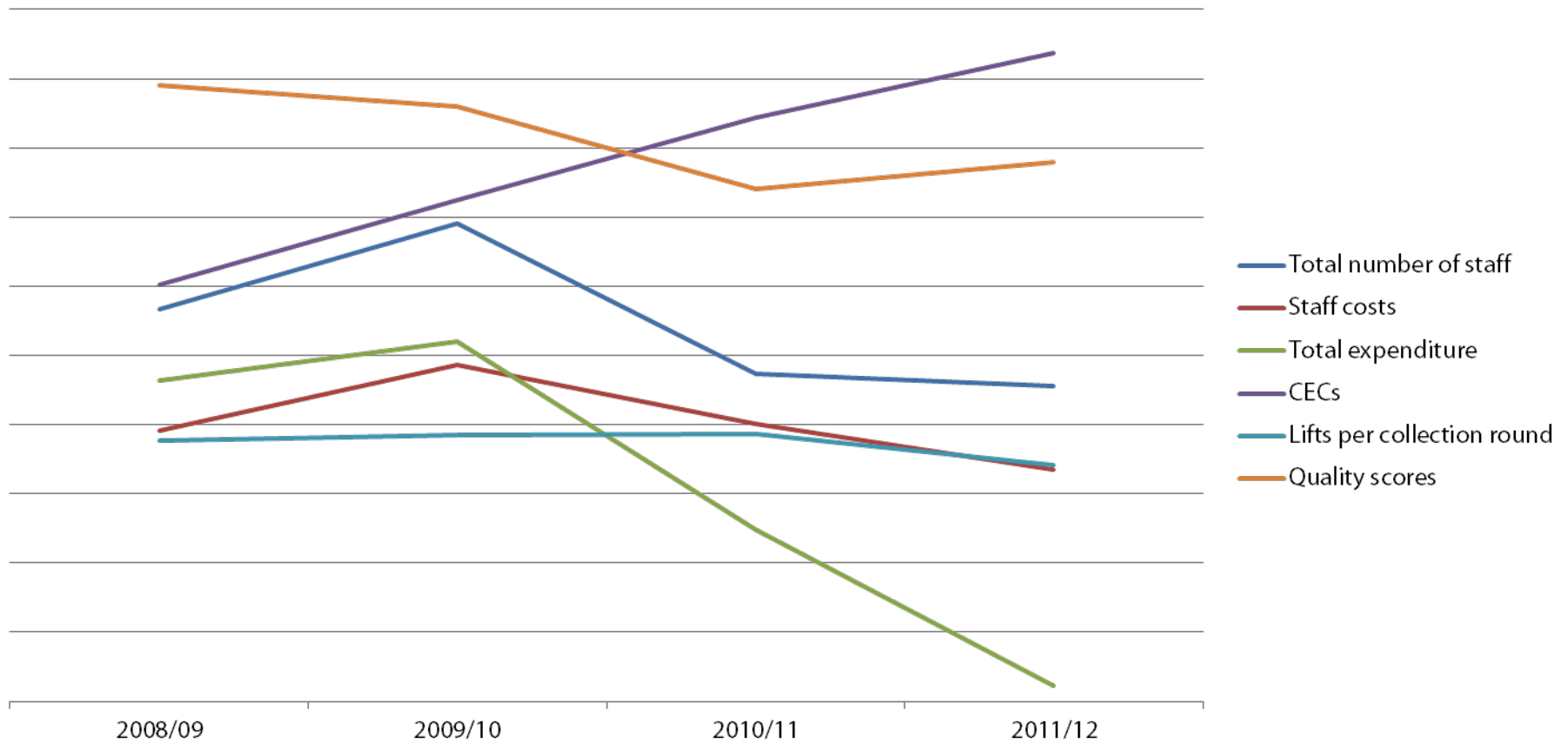
PIN	No of Households	No of Domestic Collections per Household	No of Vehicles	Total Annual Collections	Total cost of the service (including CEC)	Total cost of the service (excluding CEC)	Full time Equivalent Operational staff
4026	82096	35.89	29	2946690	£10,230,259	£9,864,659	112
4028	38869	26.87	26	1044238			83
4032	44855	52.42	19	2363693	£5,399,477	£5,292,352	65
4044	9111	61.54	9	560784	£1,429,059	£1,413,522	18
4128	41322	30.81	25	1273298	£5,530,634	£5,457,602	79
4136	23671	26.86	12	640822	£3,157,822	£2,900,409	36
4143	70040	26.55	27	1876674	£8,723,496	£8,564,563	76
4177	68311	25.40	33	1735240	£5,967,835	£5,724,867	112
4006	146326	29.58	63	4328144	£21,232,018	£20,763,218	229
4085	34950	34.8	16	1217736	£3,299,771	£3,299,771	67
4120	72123		23		£4,355,009	£4,104,314	96
4159	44138	26.51	27	1170000			65
4040	142574	30.89	52	4404632	£17,098,624	£16,705,013	198
4048	295484	29.96	72	9106986	£22,002,436	£20,415,704	423

Collection methods cont.

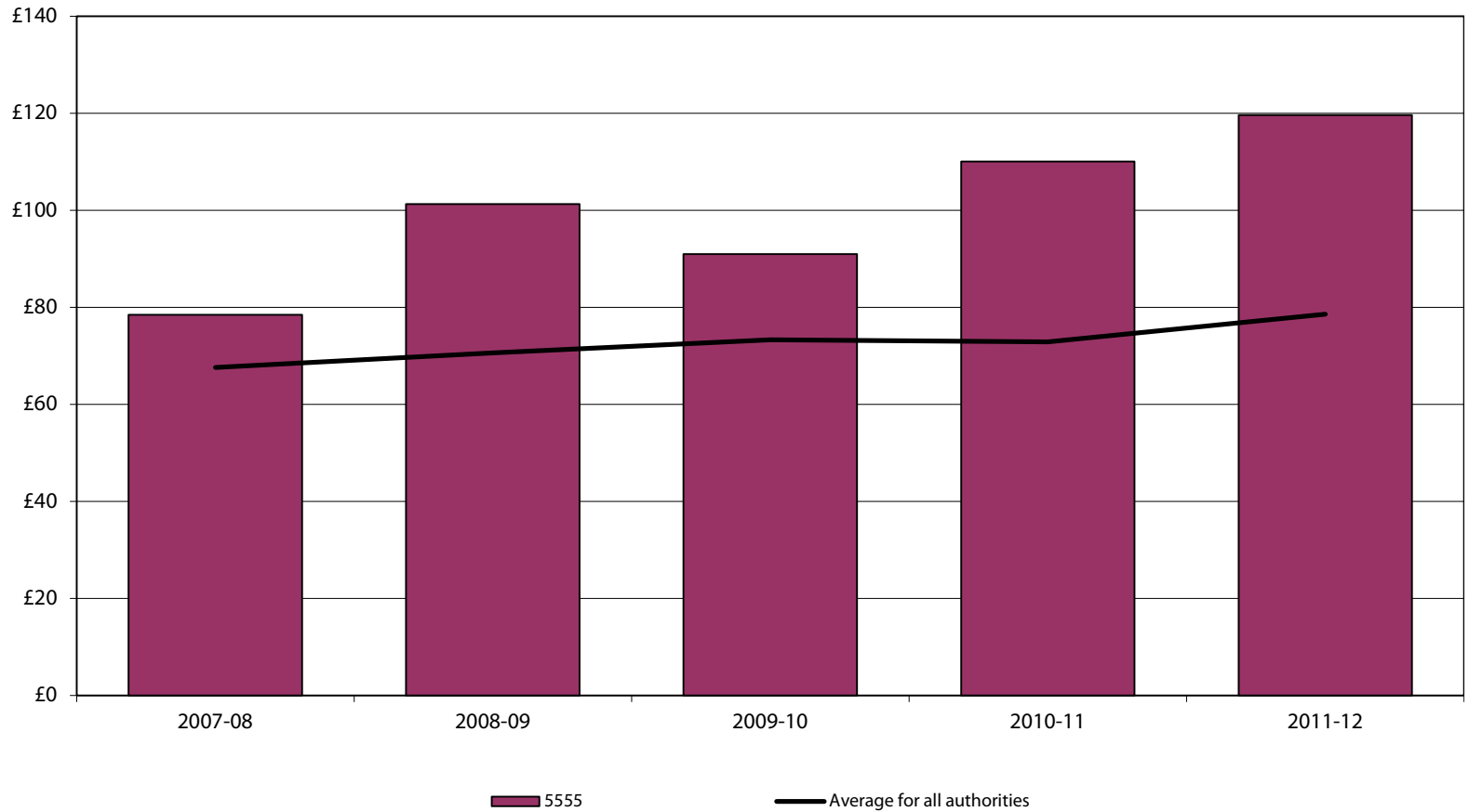




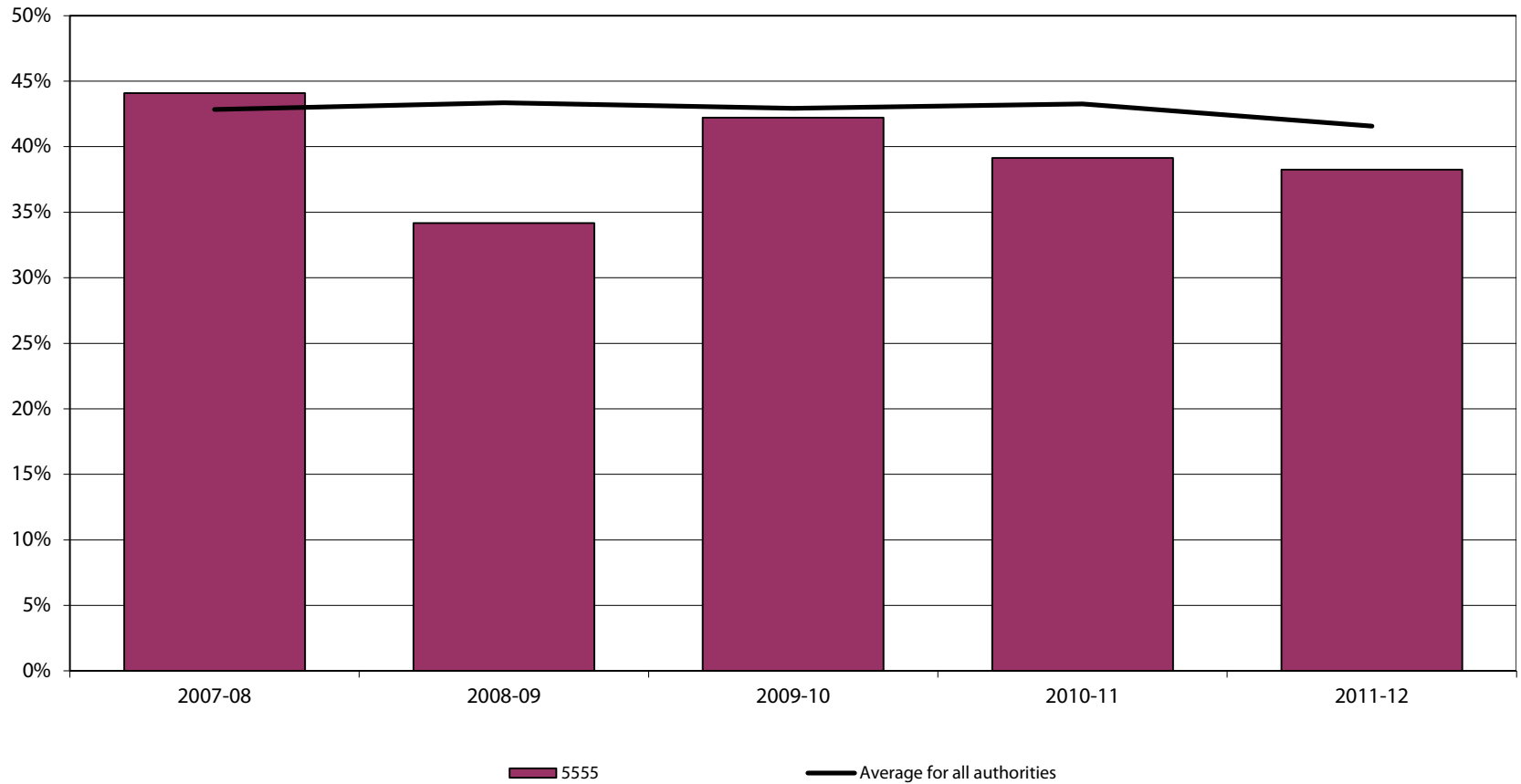
Refuse Collection trends



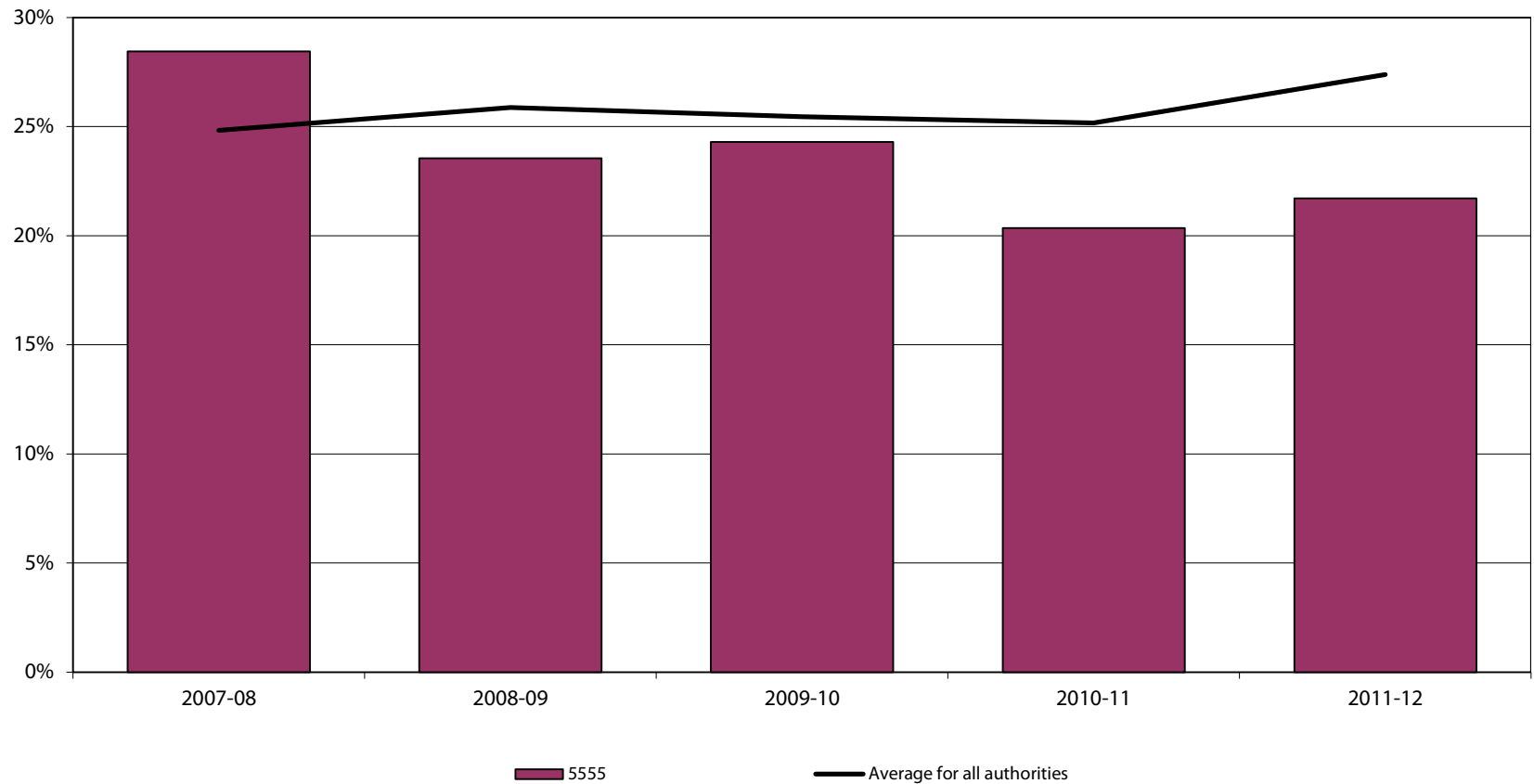
Cost per household



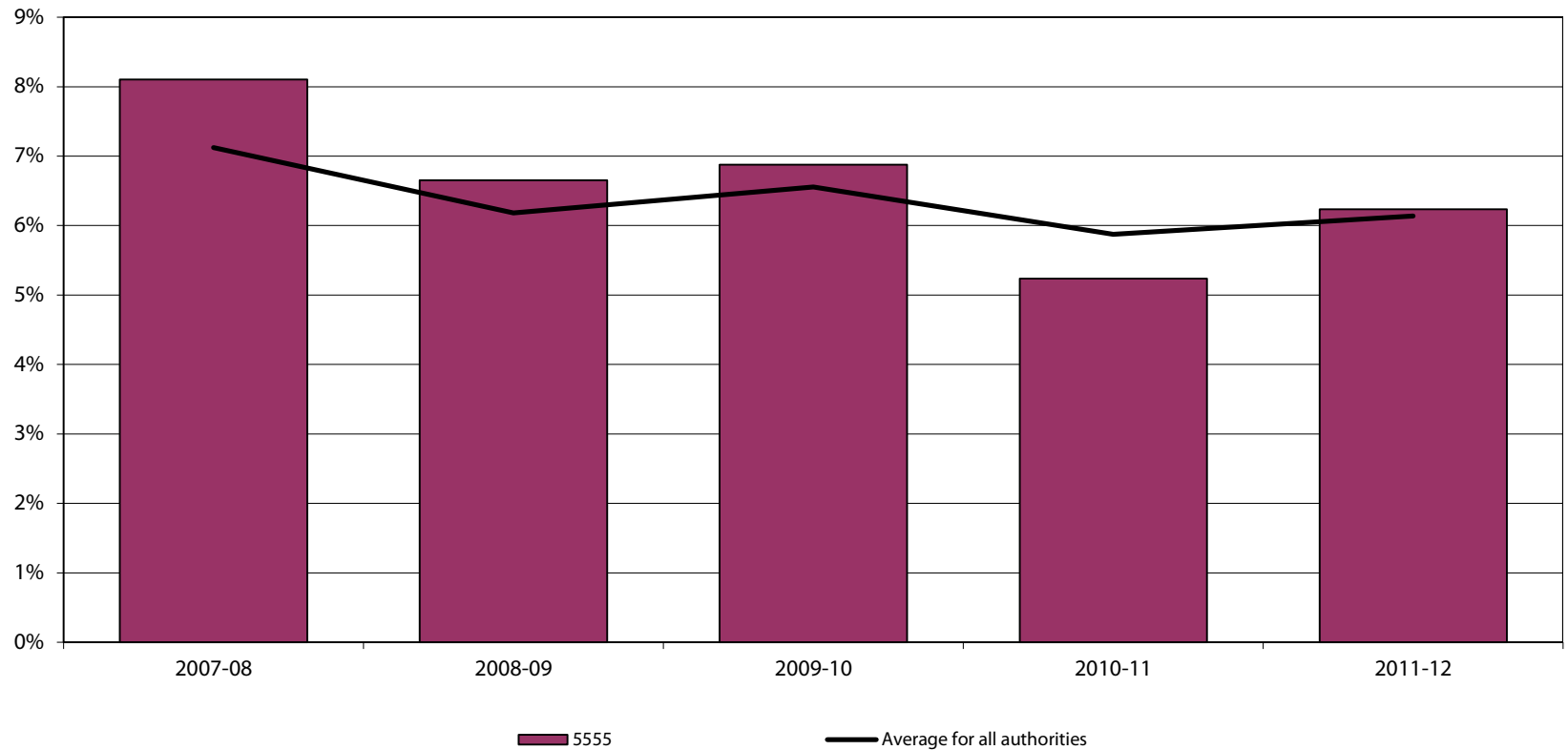
Labour costs as % of total cost



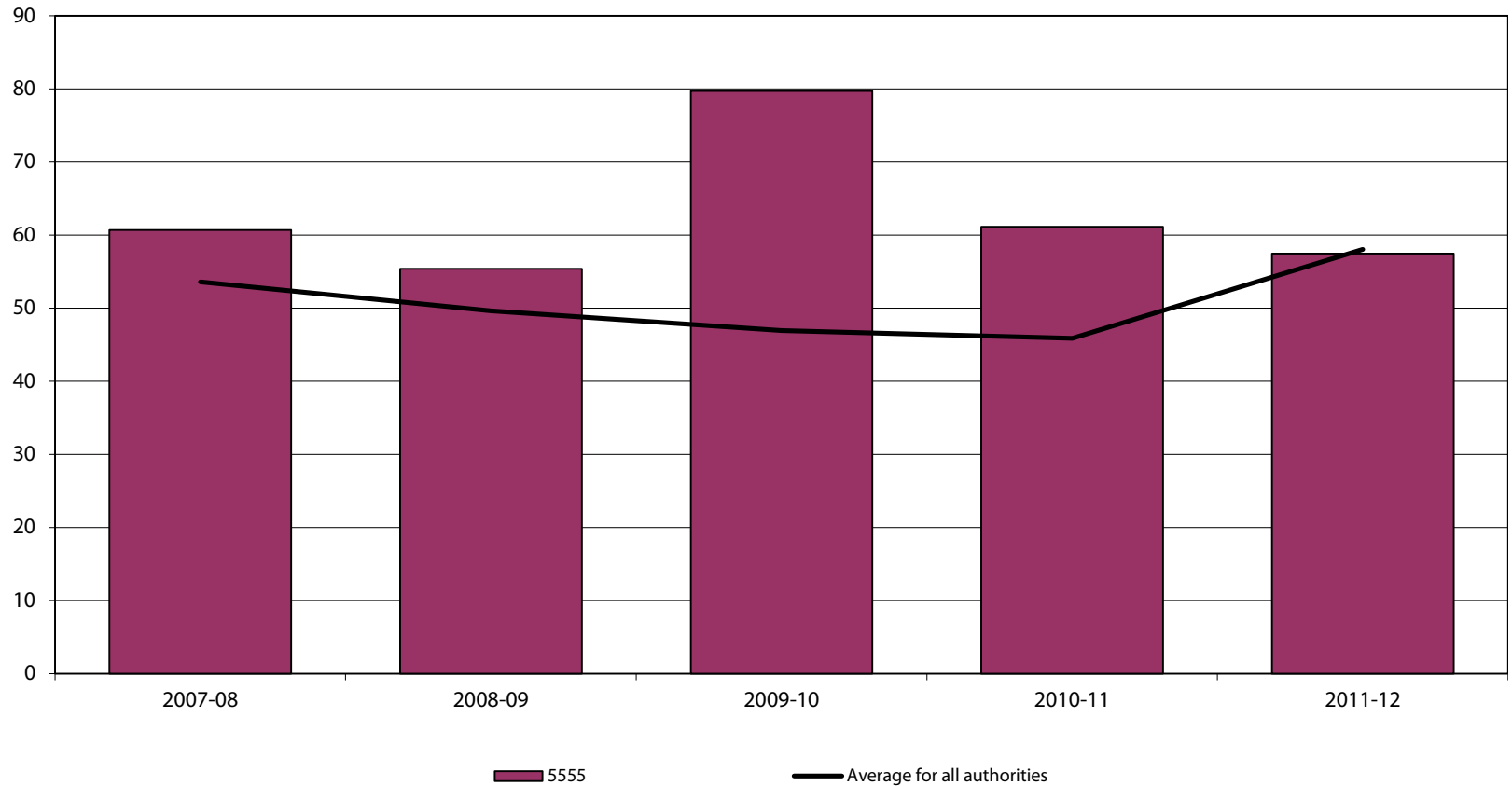
Transport costs % of total expenditure



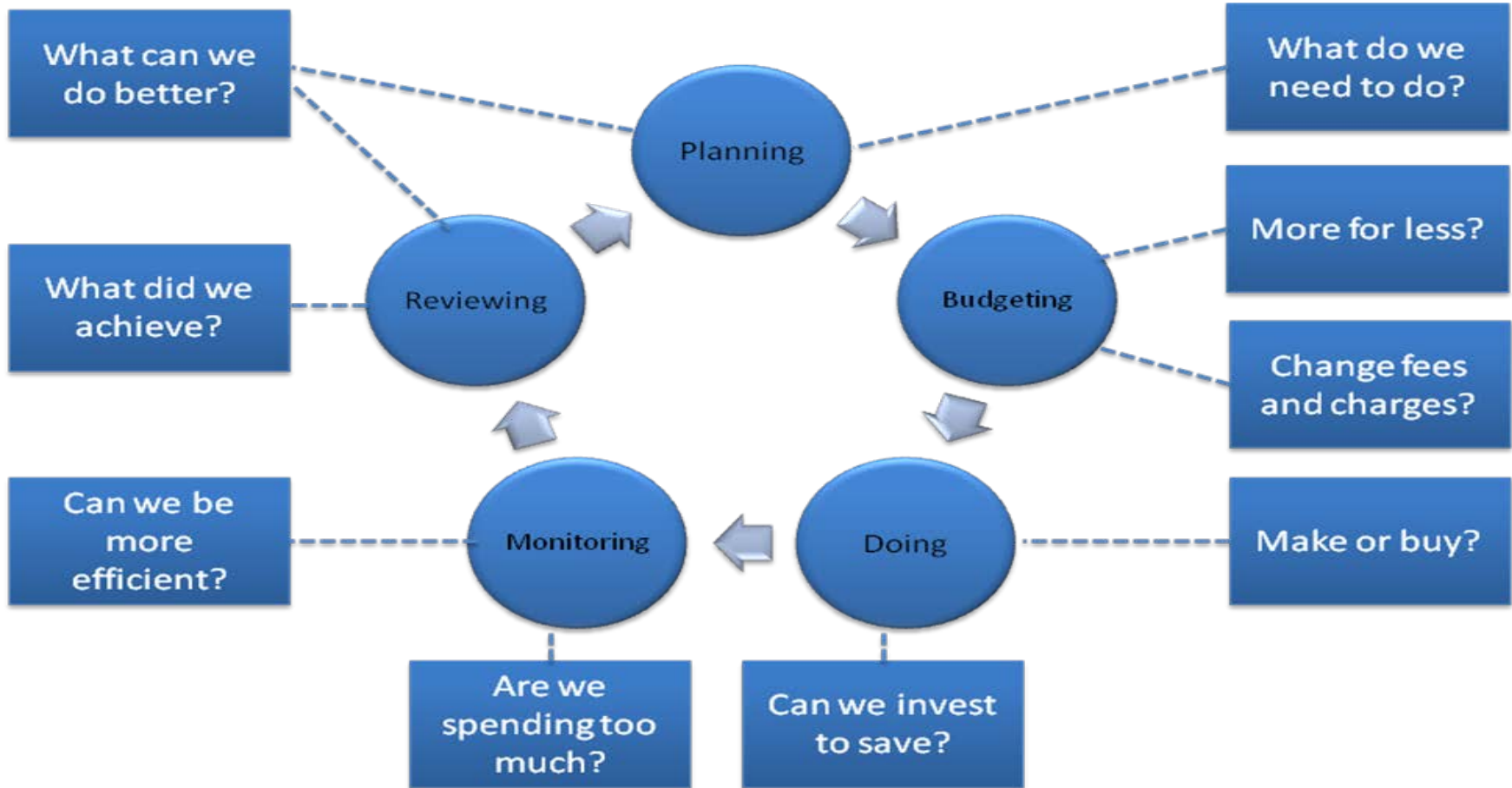
Staff absence



Missed bins per 100,000 population



Using performance information in organisations





Next Steps

- Performance networks seminar, Blackpool 6/7 December 2012.
- SEPA data.
- Performance reports and PI standings.
- Scotland only report and direction of travel statements.
- Process benchmarking projects.
- Performance networks development plan.

LOCAL SERVICES

LOCAL SOLUTIONS



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INVESTOR IN PEOPLE



ISO 14001
REGISTERED FIRM

GB 11409



ISO 9001
REGISTERED FIRM

GB 11132



ISO 27001
REGISTERED FIRM

GB 14074