

APSE Presentation

Converting a Loss to a Surplus

21st February 2013

Altogether better



Paul Burr

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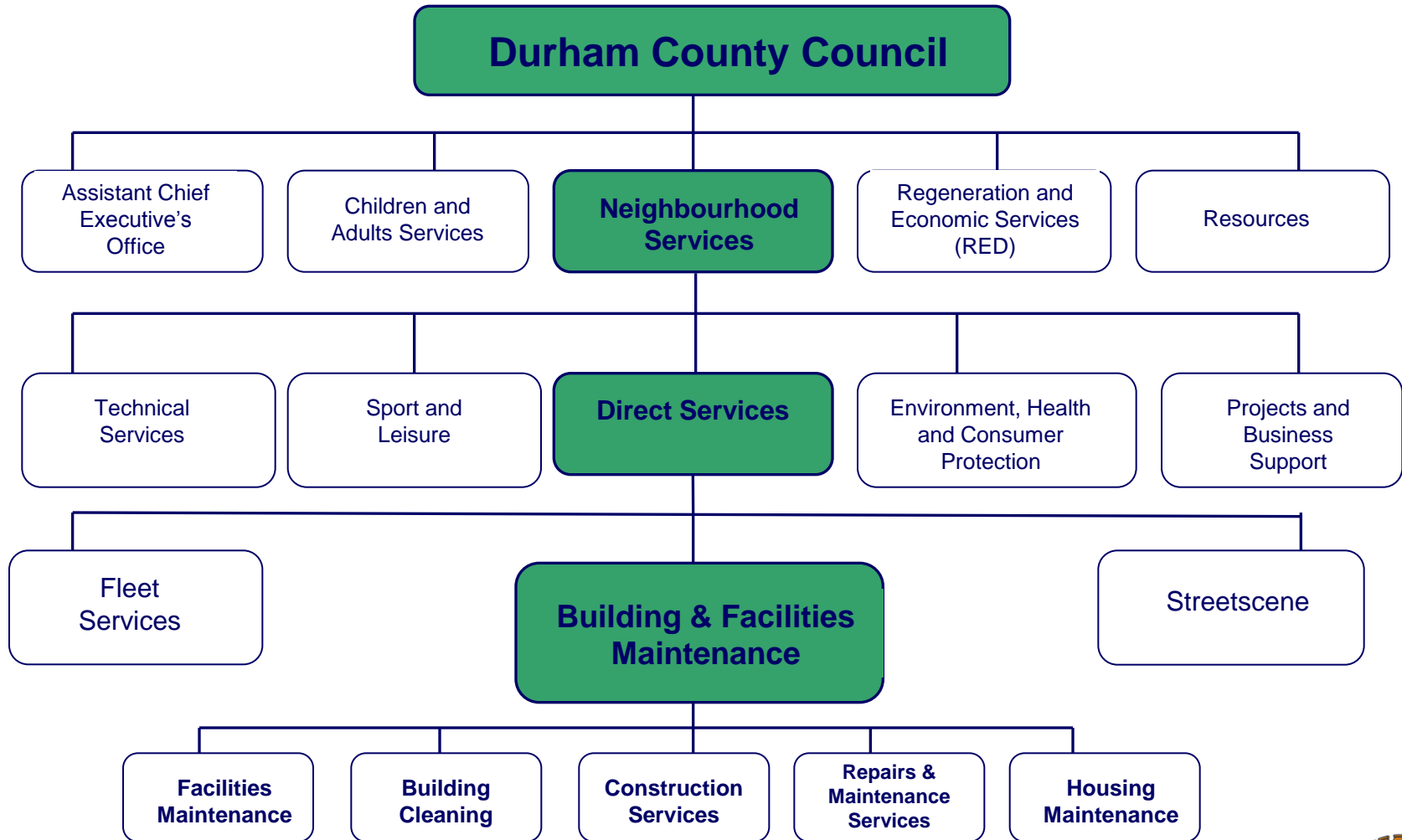
A light blue map of Durham County Council's geographical area, showing various wards. The map is centered on the text 'Durham County Council'. The wards labeled on the map include Stanley, Chester-le-Street, Conssett, Seaham, Durham City, Peterlee, Stanhope, Crook, Spennymoor, Bishop Auckland, and Barnard Castle.

Durham County Council

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Who Are We?



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**Construction
Services**



**Repairs and
Maintenance
Services**

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“Converting a Loss into a Surplus”

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Background

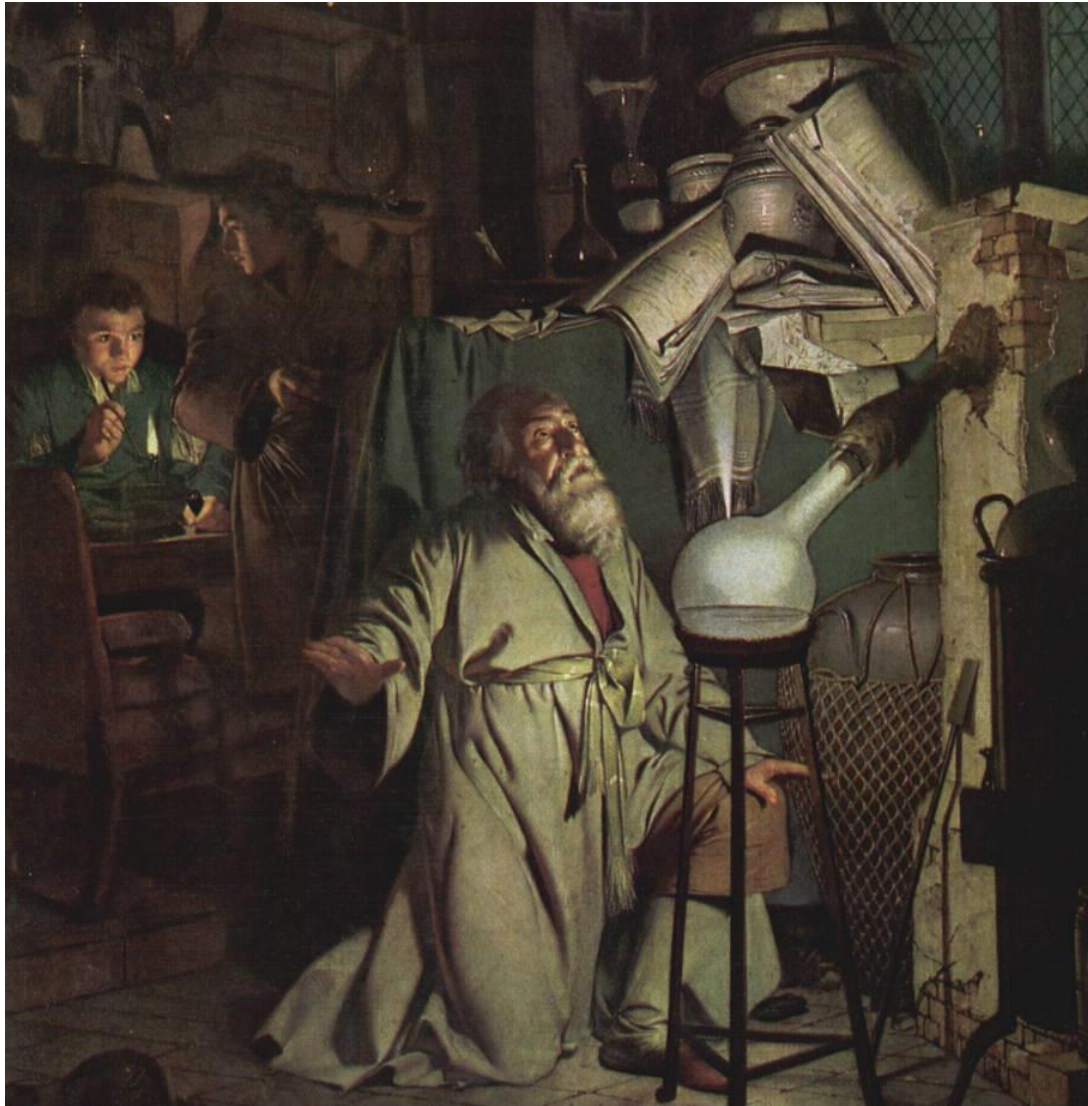
How Bad Were We?

What Did We Plan to Do?

How Successful Were We?

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National Lottery Win!



5, 8, 12, 25, 36, 44

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Background

Local Government Review April 2009

Workload shortfalls

“Unitisation”

Elections

Comprehensive Spending Review

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MTFP Savings

Client and Contractor

Organisational culture

“Do or die” mentality

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How Bad Were We?

£1.3m overspend in 2010/11

Unpredictable workload

“Expensive and lacking customer focus”

Council culture

Outdated work processes

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What Did We Plan To Do?



Identified our failings

Engage with service users

Review the service

Communication with staff

Restructure the organisation

2011/12 surplus target
£727k

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What Did We Plan To Do?



Property Service

Single Programme

Procurement

Budget Management

Design and Build

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How Successful Were We?

By 31st March 2012 we had bettered our 2011/12 target of £727k by £269k.



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Key areas of success

Restructure complete

Integrated Teams

Centralised administrative support

Reduced sickness absence

Consulted with staff and TU

Balanced the service provision

“Budget Clinic”

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Things that Helped Us Along the Way

Hard Work

Luck

Support

Belief

Teamwork

Planning

Communication

Hard Work

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Where Are We Now?

Budget Holder for Repairs and Maintenance

Award of work

Fit for purpose structure

Integration with Design Services

Single Programme

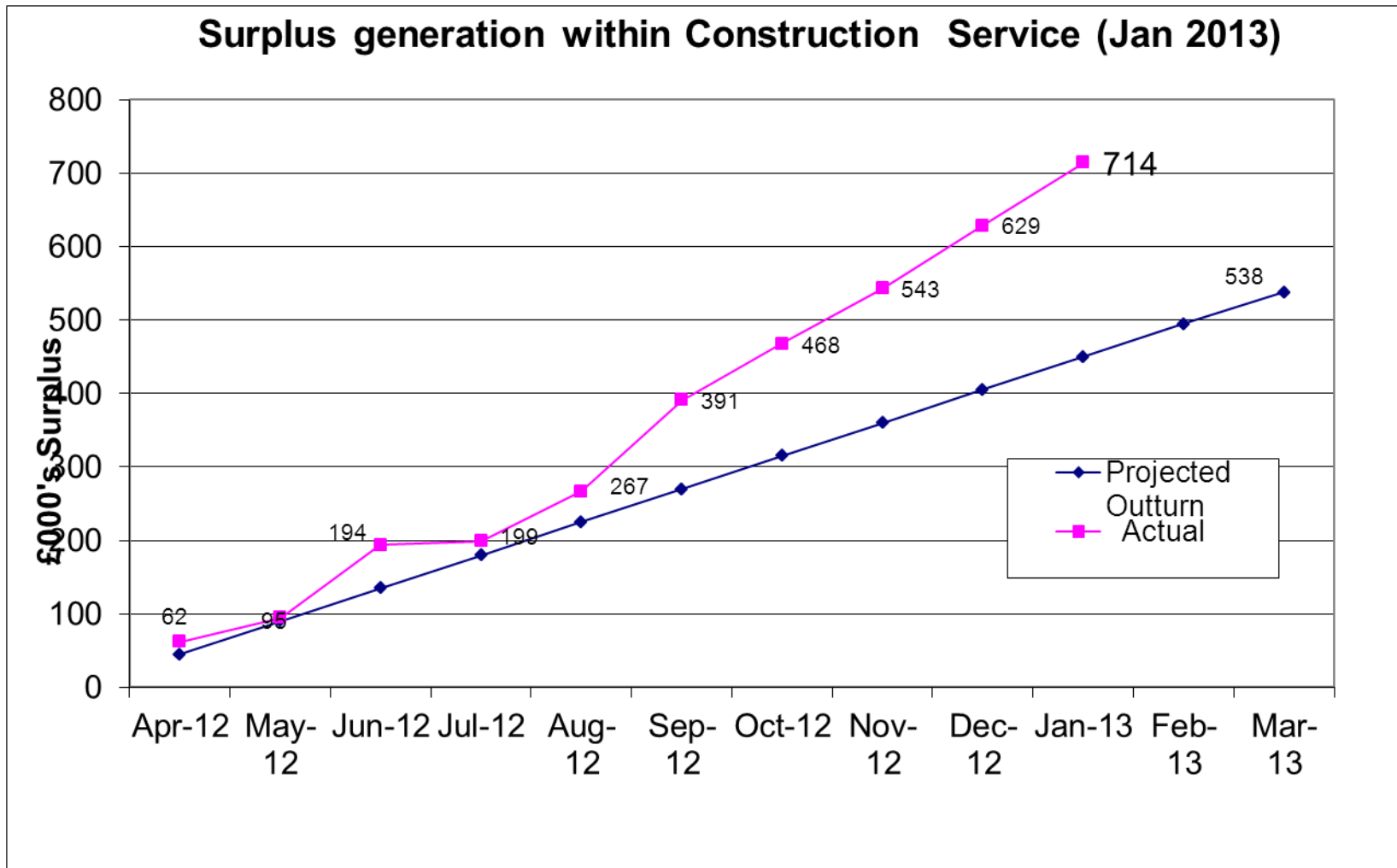
Property Services Group

Financial viability

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2012/13 Financial Performance



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Questions



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