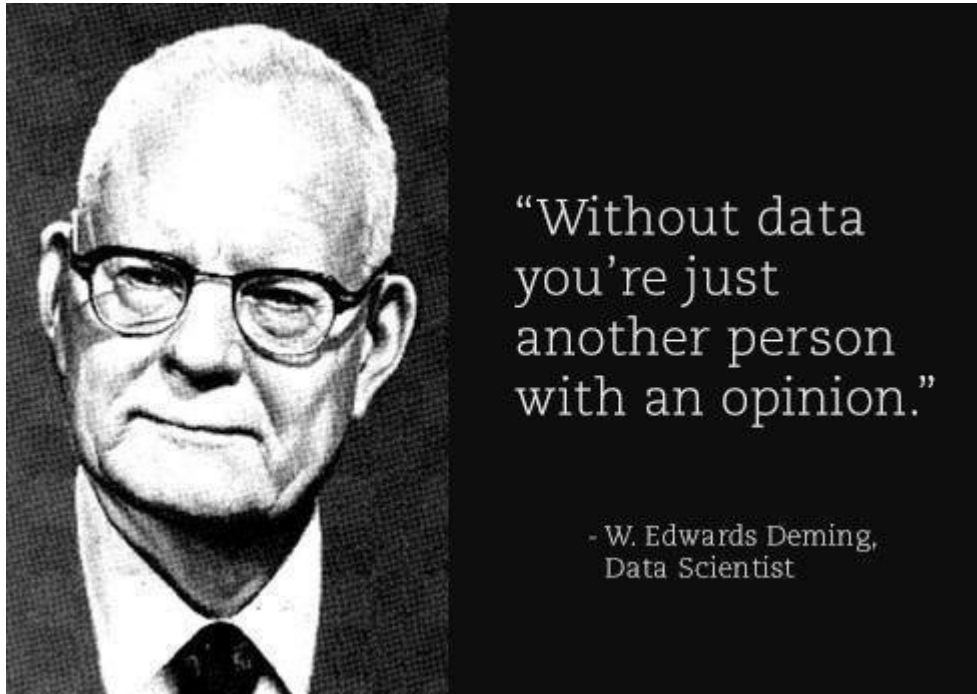




# Is performance sustainable?

Debbie Johns, Head of  
Performance Networks, APSE



If you can't  
describe what  
you are doing  
as a process,  
you don't know  
what you're doing.

William Edwards Deming

Learning is not  
compulsory...

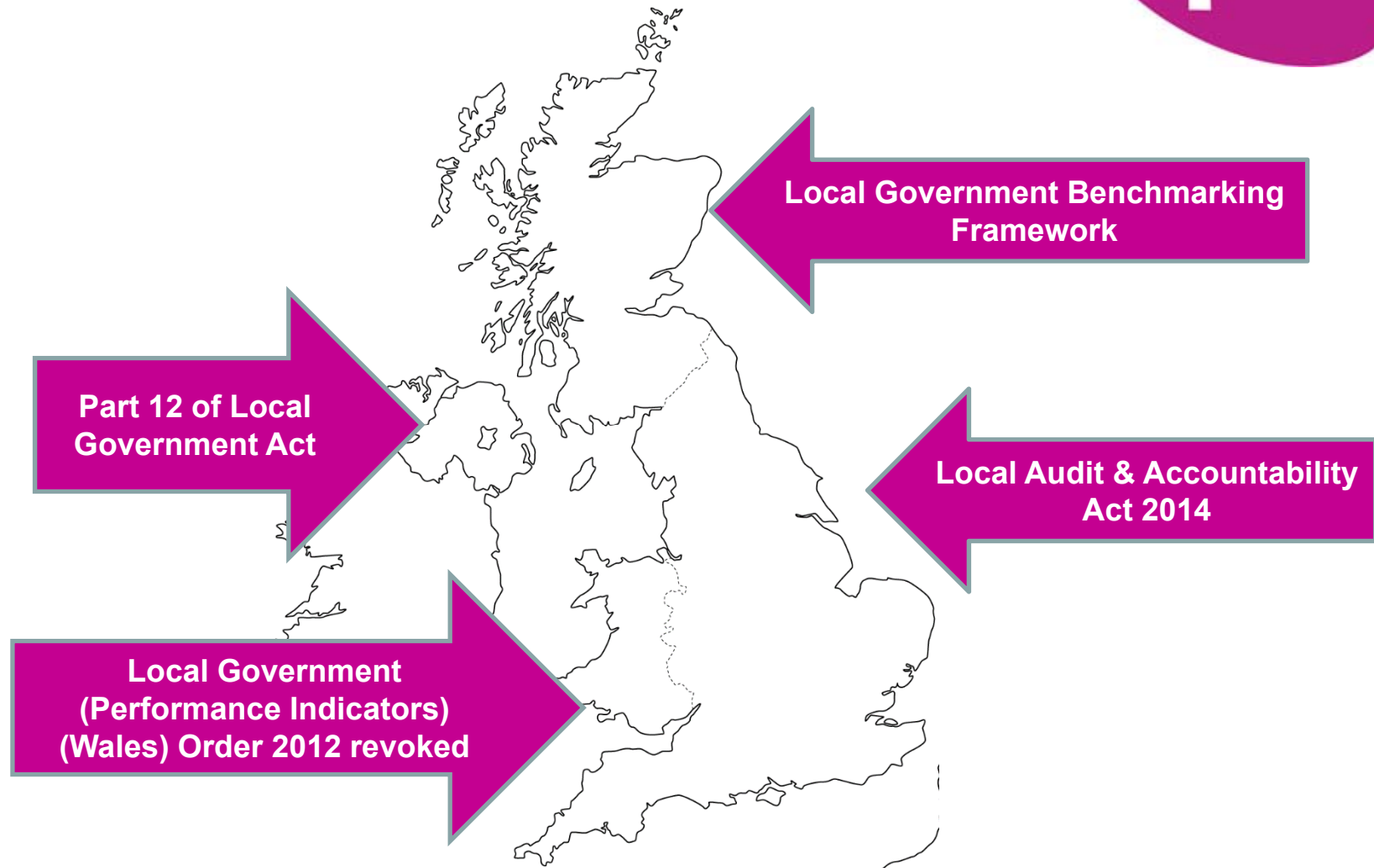
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neither is  
survival

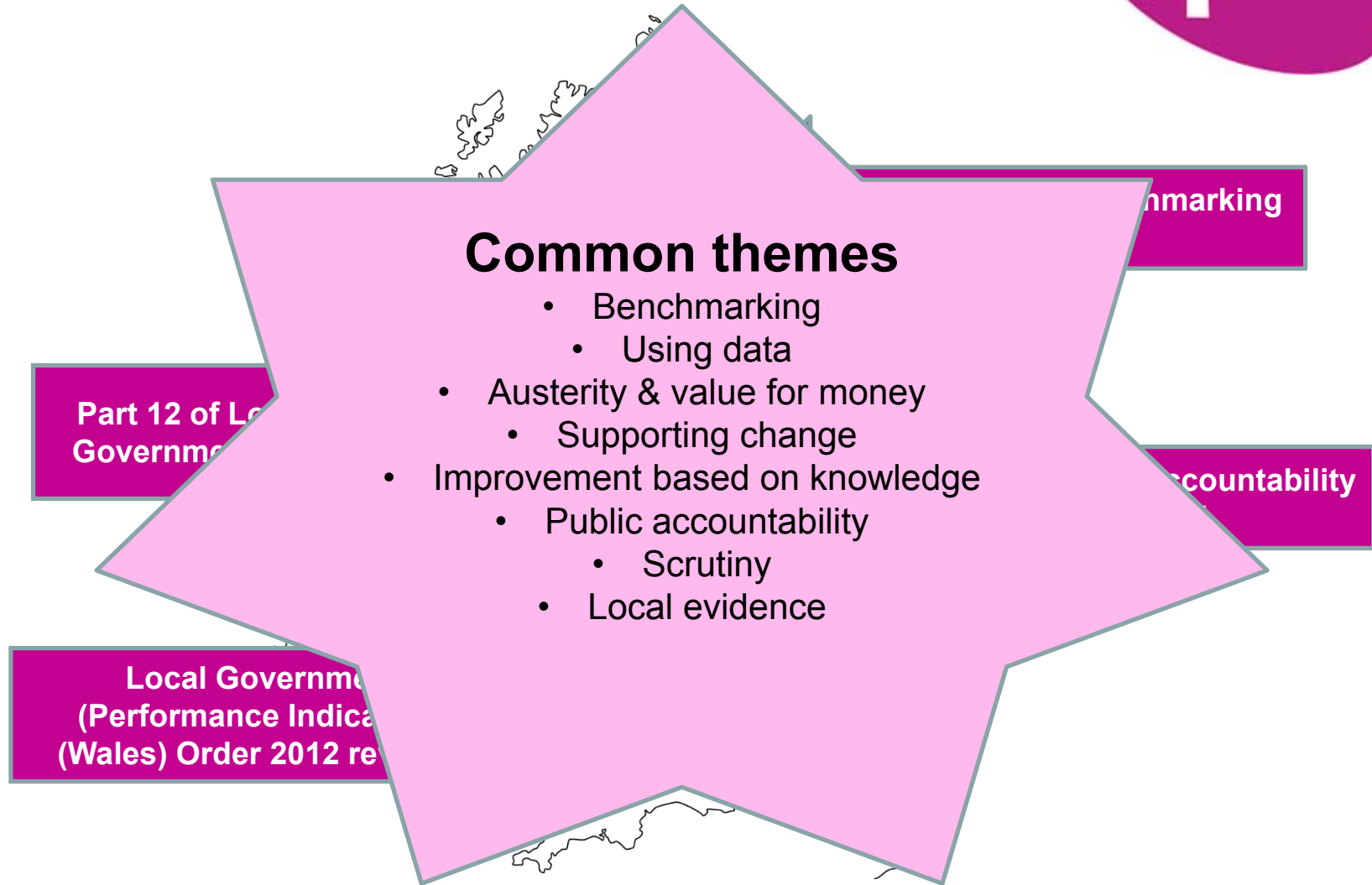
*"It is not enough to  
do your best; you  
must know what to  
do, and then do your  
best."*

*W. Edwards Deming*

# Performance frameworks



# Performance frameworks





**Can we contain costs but still  
deliver on quality?**



# **SOFT FM**

**REPORT**

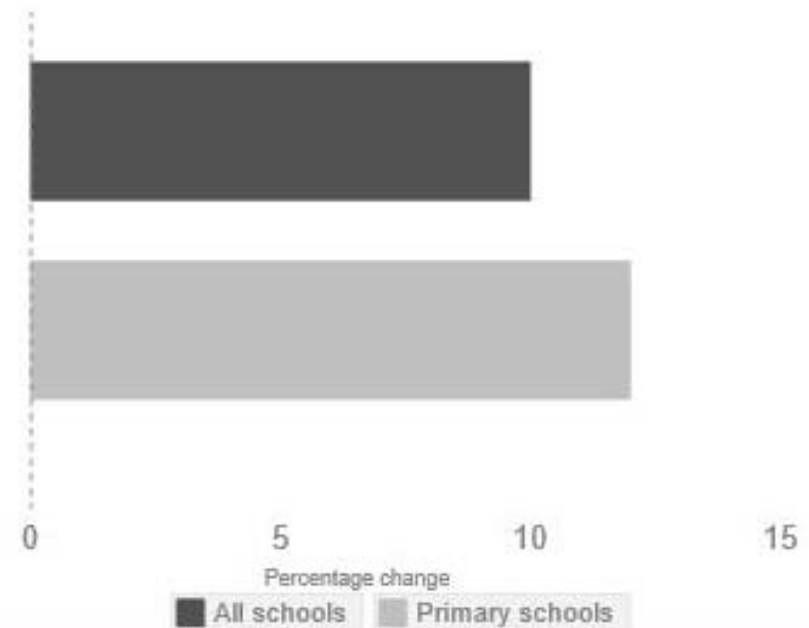
**2011-12 to 2015-16**

## Education Catering data

5% ↓ Cost per meal

9% ↑ Meals per hour

## Outcomes in meal uptakes



## Building cleaning financial data

9% ↑ Cost per square metre

5% ↑ Income

## Productivity

Offices



Secondary schools



Primary schools





# **ENVIRONMENTAL**

**REPORT**

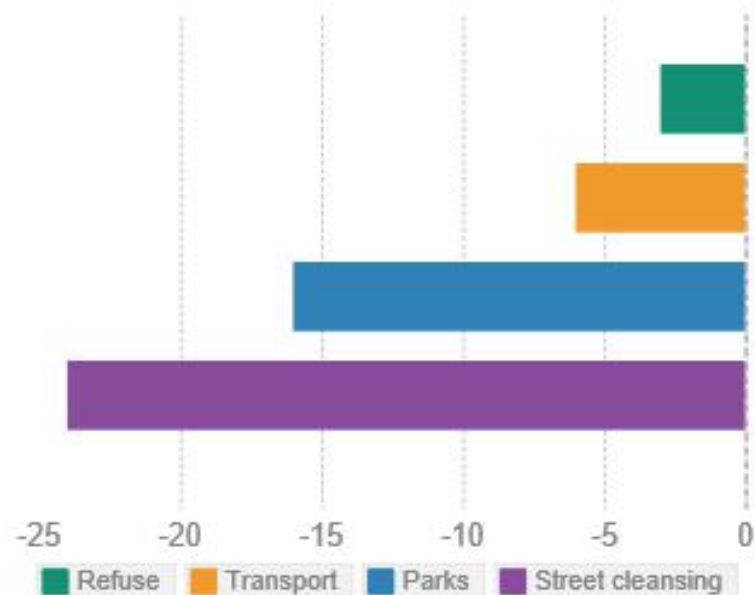
**2011-12 to 2015-16**



## Expenditure reductions



## Resources



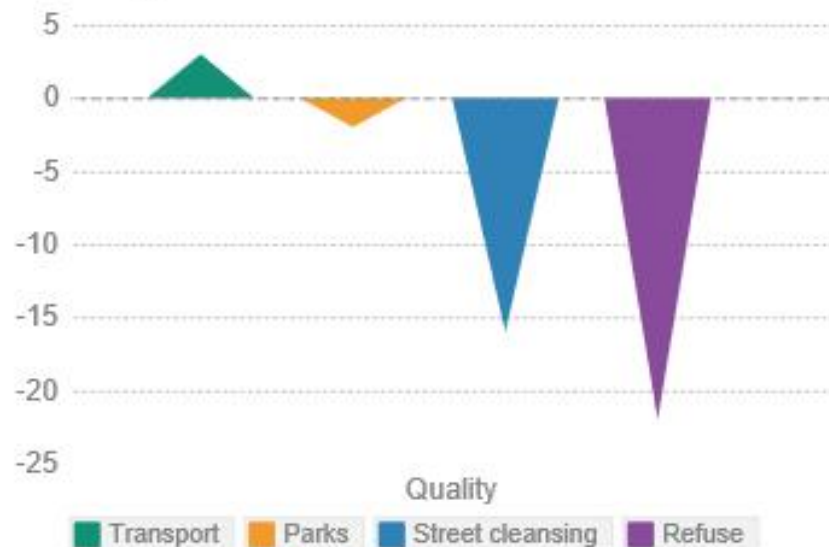
## What do the public think?

Parks - Stabilised at 80%

Refuse collection - 83%, a reduction from 88% 2 years ago

Street cleansing - 72%, a reduction from 74% 3 years ago

## Quality





# **BUILDING MAINTENANCE**

**REPORT**

**2011-12 to 2015-16**



Financial  
Expenditure



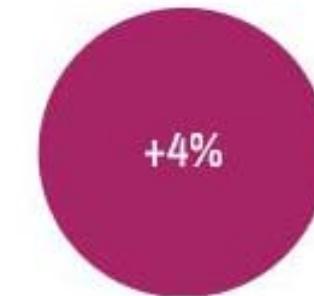
Quality  
Right first time



Income



Value of  
work per  
FTE





# **SPORTS AND LEISURE**

**REPORT**

**2011-12 to 2015-16**

2011-12

vs.

2015-16

Operational recovery ratio

73%



Operational recovery ratio

78%

Usage per opening hour

58



Usage per opening hour

58

Customer satisfaction

73%



Customer satisfaction

74%

Income

£770k



£863k



# **Are councils becoming more entrepreneurial?**

# Income generation case studies from the data bank!



Building works cleans, house clearance, house cleaning, FM approaches, Trusted Trader, public health issues



RSL's, schools and colleges, lettings agents, public sector bodies, 'one stop shop' offering



Widening out activities (e.g. climbing, health spa), health programmes (e.g. GP referral), e-marketing and social media



Sponsorship, 'services to schools' and 'services to businesses', arbor, selling wood, events, cafes, conferences, building developers, landscaping, play area installation



Trade waste, garden waste, bulky collections, selling recyclables, charging for bins, income from schools, new start up businesses, social media



Mechanical road sweeping for private clients, house clearances, industrial estate clean ups, removal of flytipping, weed control, pressure washing/graffiti



# What happened in 2016?

A collage of four reports from apse performance networks. The reports are: 1. "Trading Standards" (2015-16, Issue 1) with a gauge graphic. 2. "The engine of the council?" (Evaluating frontline productivity in local government) with a mechanical engine background and a gauge graphic. 3. "Land Audit Management System" (Period 5, April 2015 - January 2016) with a gauge graphic. 4. "Northern Ireland Benchmarking Project" (2015-16, Issue 1) with a podium graphic showing 1st, 2nd, and 3rd place.

**Trading Standards**  
2015-16, Issue 1  
Performance report

**The engine of the council?**  
Evaluating frontline productivity in local government

**Land Audit Management System**  
Period 5, April 2015 - January 2016  
Periodic report

**Northern Ireland Benchmarking Project**  
2015-16, Issue 1  
Performance indicator standings



# Continuous developments



- Membership and participation increasing
- Growing influence with national bodies
- New service areas:
  - Markets
  - Northern Ireland development project
- Community consultation development
- Peer challenge and using data workshops
- Publish the impact of interventions

# Conclusions



- The number of local authorities using performance networks to assist them in meeting the challenges is growing
- The need for data is greater than ever
- Dynamic development of the service – involves you!!

**LOCAL SERVICES**

**LOCAL SOLUTIONS**



## Contact details

**Debbie Johns, Head of Performance Networks**

**Email: [djohns@apse.org.uk](mailto:djohns@apse.org.uk)**

**Association for Public Service Excellence**

2nd floor Washbrook House, Lancastrian Office Centre, Talbot Road,  
Old Trafford, Manchester M32 0FP.

**telephone:** 0161 772 1810

**fax:** 0161 772 1811

**web:** [www.apse.org.uk](http://www.apse.org.uk)



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