



Performance networks in Northern Ireland

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Performance management



Scenario

I drive the same way to work everyday. It's a 42 mile journey and I average between 34 and 37 miles per gallon.

It is a car share and Alan always drives the return journey. We drive back on exactly the same route however Alan averages between 42 and 45 miles per gallon.

Consider the possible reasons why his performance is always better than mine.



Possible Reasons

1. The car is lighter on the way home because we take heavy items to work each day for the stockroom.
2. It is mainly downhill on the way home.
3. On the way to work you tend to get stuck in traffic jams whereas the road is quiet on the way home.
4. Alan has been on a SAFED (safe and fuel efficient driving) training course and I haven't.
5. I drive really fast as I can't wait to get into work.
6. Alan drives at 54 miles per hour to save fuel.
7. We give a colleague a lift to work but she only works half days and gets the train home.

What lessons do we learn from this?



There may be other reasons that are not immediately obvious as to why performance varies once you look into it

How and why is it important to have robust monitoring procedures in place and to understand the reasons for differences in performance

To realise that in the majority of cases there is seldom just one reason for levels of performance

Eight Purposes for Measuring Performance, Robert Behn



Evaluate	How well is my service performing?
Control	How can I ensure that my staff do the right thing?
Budget	How should my service spend public money?
Motivate	How can I motivate staff, middle managers, contractors, partners, stakeholders, and service users to do the things necessary to improve performance?
Promote	How can I convince elected members, auditors and inspectors, senior managers, citizens, and other stakeholders that my service is doing a good job?
Celebrate	What aspects of our performance can we celebrate?
Learn	Why are things working or not working?
Improve	What exactly should who do differently to improve performance?

Current context



To meet the duty of improvement from Part 12 of the Local Government Act (Northern Ireland) 2014

Set measures, provide performance data, keep interested parties and service users informed and undertake benchmarking

Baseline and future performance for new councils

Keeping the councillors and public informed

Making decisions on how to change and transform your services

To manage your services effectively

Demonstrating value for money

Performance networks service areas



Cemetery and crematorium

Refuse collection

Parks, open spaces and horticultural services

Street cleansing

Environmental health

Sports and leisure facility management

Planning

Economic development

Community development

Culture

Corporate

Environmental Services (Northern Ireland)

PN year 18 - data 2015 / 2016

PI results (pending validation)

These are the performance indicators that will be included in the annual APSE environmental services performance report. You may still be excluded from final reports if determined by filters or parameters, even though your data appears in this 'results' page.

Where the result cell uses the estimated local authority population figure (POPLN from the 'Profile' tab) in the performance indicator the output shown below may vary from the final report. The local authority population for final reports will be sourced separately by APSE. These results will appear in the draft & final performance reports.

Ref	Indicator	Results
	<u>Refuse Collection services</u>	
	<u>Cost</u>	
ES 1.1.01 (PI 01c)	Cost of refuse collection service per household (excluding domestic waste disposal)	£0.00
ES 1.1.02 (PI 10b)	Transport costs as a percentage of cost of refuse collection service (excluding domestic waste disposal)	0.00%
ES 1.1.03 (PI 18b)	Front line staff costs as a percentage of cost of refuse collection service (excluding domestic waste disposal)	0.00%
	<u>Quality</u>	
ES 1.2.01 (PI 33)	Customer satisfaction with refuse collection services (% of users that were 'Satisfied' or 'Very Satisfied')	FALSE
	<u>Statutory performance indicators</u>	
ES 1.3.01 (PI 12a)	W 1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)	FALSE

Environmental Health Services (Northern Ireland)

PN year 18 - data 2015 / 2016

PI results (pending validation)

These are the performance indicators that will be included in the annual APSE environmental health performance report. You may still be excluded from final reports if determined by filters or parameters, even though your data appears in this 'results' page.

Where the result cell uses the estimated local authority population figure (POPLN from the 'Profile' tab) in the performance indicator the output shown below may vary from the final report. The local authority population for final reports will be sourced

Ref	Indicator	Results
	<u>Profile</u>	
	<u>Productivity</u>	
EH 1.2.01 (PI 28)	Average time (days) for completion of a service request	0.00
	<u>Financial</u>	
	<u>Cost</u>	
EH 2.1.01 (PI 01a)	Net cost of service per head of population	£0.00
	<u>Food hygiene</u>	
	<u>Quality</u>	

Sports and leisure services (Northern Ireland)

PN year 18 - data 2015 / 2016

PI results (pending validation)

These are the performance indicators that will be included in the annual APSE corporate services performance report. You may still be excluded from final reports if determined by filters or parameters, even though your data appears in this 'results' page.

Where the result cell uses the estimated local authority population figure (POPLN from the 'Profile' tab) in the performance indicator the output shown below may vary from the final report. The local authority population for final reports will be sourced

Ref	Indicator	Result
	Financial	
	Cost	
PI 02	Subsidy per visit (excluding CEC and free school use)	£0.00
PI 13	Net cost per head of population (excluding CEC)	£0.00
PI 04	Customer spend per head	£0.00
PI 07	Staff costs per admission	£0.00
PI 42f	Energy cost per user	£0.00
	Usage	
	Productivite	
PI 31	Usage per opening hour	0.00
PI 29	Usage per 1,000 head of population	0.00



Corporate Services (Northern Ireland)
PN year 18 - data 2015 / 2016
PI results (pending validation)

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Where the result cell uses the estimated local authority population figure (POPLN from the 'Profile' tab) in the performance indicator the output shown below may vary from the final report. The local authority population for final reports will be sourced separately by APSE. These results will appear in the draft & final performance reports.

Ref	Indicator	Results
<u>Organisational development / human resources (OD / HR)</u>		
Cost		
CS 1.1.01 (PI 01)	Cost of organisational development / human resources service per employee	£0
Productivity		
CS 1.2.01 (PI 02)	Average time (days) to fill a vacancy	0.0
CS 1.2.02 (PI 03)	Average cost to fill a vacancy	£0
CS 1.2.03 (PI 04)	Staff leaving as a percentage of average total staff (excluding voluntary severance)	0.00%
CS 1.2.04 (PI 05)	Average working days per FTE lost through sickness absence for the organisation	0.00
People		
CS 1.4.01 (PI 06)	Percentage of the top 5% earners in the organisation that are women	0.00%
<u>Information and communications technology (ICT)</u>		
Cost		
CS 2.1.01	Cost of ICT service per head of population	£0.00

Community development services (Northern Ireland)

PN year 18 - data 2015 / 2016

PI results (pending validation)

These are the performance indicators that will be included in the annual APSE community development performance report. You may still be excluded from final reports if determined by filters or parameters, even though your data appears in this 'results' page.

Where the result cell uses the estimated local authority population figure (POPLN from the 'Profile' tab) in the performance indicator the output shown below may vary from the final report. The local authority population for final reports will be sourced

Ref	Indicator	Results
	<u>Financial</u>	
	<u>Cost</u>	
CD 1.1.01 (PI 01)	Net cost of community development services per head of population (including CEC)	£0.00
CD 1.1.02 (PI 01)	Net cost of community development services per head of population (excluding CEC)	£0.00
CD 1.1.03	Percentage of community development spend sourced via external funding	0.00%
	<u>Community development</u>	
	<u>Productivity</u>	
CD 2.2.01 (PI 02)	Community development participation rates per annum per head of population	0



Welcome

Instructions

Home

Profile

Financial input

Community development

Results

Guidance



Cultural services

PN year 18 - data 2015 / 2016

PI results (pending validation)

These are the performance indicators that will be included in the annual APSE corporate services performance report. You may still be excluded from final reports if determined by filters or parameters, even though your data appears in this 'results' page.

Where the result cell uses the estimated local authority population figure (POPLN from the 'Profile' tab) in the performance indicator the output shown below may vary from the final report. The local authority population for final reports will be sourced

Ref	Indicator	Results
	Financial	
	Cost	
PI 01	Net cost of cultural services per head of population	£ -
PI 01a	Net cost of theatres services per head of population	£ -
PI 01b	Net cost of visitor attraction services per head of population	£ -
PI 01c	Net cost of festivals services per head of population	£ -
PI 01d	Net cost of other services per head of population	£ -
	Usage	
	Productivity	
PI 02	Theatre participation rates per head of population	0.00%
PI 03	Visitor attractions participation rates per head of population	0.00%



Economic Development

PN year 18 - data 2015 / 2016

PI results (pending validation)

These are the performance indicators that will be included in the annual APSE corporate services performance report. You may still be excluded from final reports if determined by filters or parameters, even though your data appears in this 'results' page.

Ref	Indicator	Results
	<u>Jobs</u>	
	<u>Productivity</u>	
PI 01	Number of jobs created as a result of 'business start-up' activity	0

Planning services (Northern Ireland)

PN year 18 - data 2015 / 2016

PI results (pending validation)

These are the performance indicators that will be included in the annual APSE planning performance report. You may still be excluded from final reports if determined by filters or parameters, even though your data appears in this 'results' page.

Where the result cell uses the estimated local authority population figure (POPLN from the 'Profile' tab) in the performance indicator the output shown below may vary from the final report. The local authority population for final reports will be sourced

Ref	Indicator	Results
	Planning	
	Productivity	
P 1.2.01 (PI 01)	Percentage of major planning applications processed within 30 weeks	0.00%
P 1.2.02	The average processing time of major planning applications	
P 1.2.03 (PI 02)	Percentage of local planning applications processed within 15 weeks	0.00%
P 1.2.04	The average processing time of local planning applications	
P 1.2.05 (PI 03)	Percentage of enforcement cases processed and concluded within the 39 weeks	0.00%

Implementation plan



July 2016	Launch of the new data templates
July/August 2016	Training session
August 2016	Deadline for return of the data
End of August 2016	Production of PI standings reports
End of September 2016	Production of Performance reports
September/October 2016	Performance review session
January 2017	Peer learning session
March 2017	Working group for next year's data collection

Data is the start of the **journey...**



- [Performance at a glance report](#)
- [PI Standings reports](#)
- [Family Group performance reports](#)
 1. Performance Indicators
 2. Data tables to support Performance Reports
 3. Family Group Profile data
- [Direction of travel reports](#)
- [Case studies](#)

Knowsley MBC

Invested in new equipment
Brought in new income via commercial contracts
Invested in staff development and multi-skilling
Time and motion review

Fife Council

Recorded assets and maintained landscapes on GIS
Scrutinized weekly record sheets
Consulted with stakeholders
Robust processes
External award schemes
Skilled workforce and fit-for-purpose equipment

Denbighshire Council

Recruit staff on 5 days in 7 contracts
Moved from frequency cleaning
Hit target areas with street cleansing, grounds and highways teams
Reduced mechanical sweeping schedules
Enforcement and campaigns

Nottingham City Council

Driving efficiencies rather than cuts
Flexible 7 day contracts
Recruited 45 apprentices
Income generation through in-sourcing
Optimisation of scheduled work
Local campaigns and citizen engagement
Dedicated neighbourhood teams
Consolidated depot occupancy

Conwy County Borough Council

2013 Departmental restructure and Countryside services brought into 1 department
Increase community groups from 4 to 15
9 Green Flag Awards
Green Dragon Standard for environmental management

North Lanarkshire Council

Alternative working patterns across grounds maintenance and street cleaning for 7 day a week cover
Review of all grass cutting activity to allow new work tickets to be produced
Quality systems and consultation exercises

North East Derbyshire District Council

Rationalisation of depot facilities
Rationalisation of sub-compact sweepers
Suspension of garden waste service
Strategic alliance with Bolsover District Council
Shared senior management team
Shared streetscene management team
Joint fleet transport review

Gedling Borough Council

Shared procurement with other authorities
2010 restructure including taking over another workshop
Taxi inspections brought back in-house

Hull City Council

Route optimisation
Task and finish removed
Fortnightly refuse collection
4-day working
In-cab technology
All residual waste goes to RDF

Using performance data



What is my data telling me

- Identifying strengths & weaknesses
- Verifying source data
- Assessing who is good and why
- Setting realistic improvement targets
- Setting improvement timescales
- Identifying action plans to achieve target goals
- Using PN to monitor
- Assessing customer satisfaction

Peer learning

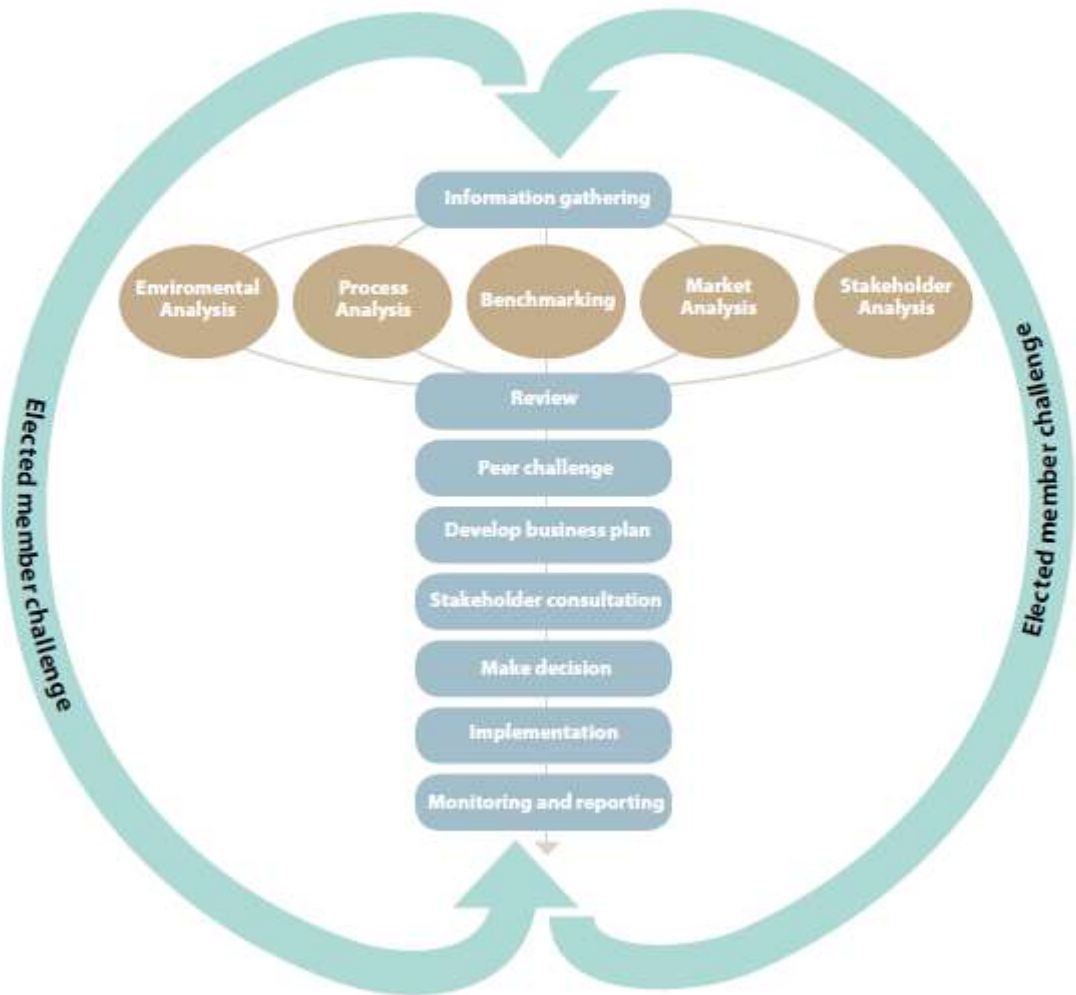


- About process benchmarking
 - Data drilling
 - Identify 2-3 performance indicators
 - Explore key processes:
 - Cost
 - Resources
 - Time
 - Systems
 - Use of technology
- Examples

Using data - elected members



APSE's improvement model





Outcomes

eg cleaner, greener Preston

Street cleansing staff	Street cleansing supervisors	Service managers	Departmental management team	Management team	Councillors
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Outputs

eg BVPI 199 score

		Street cleansing staff	Street cleansing supervisors	Councillors Management team	Departmental management team Service managers
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Operational inputs

eg street sweeping frequency

Councillors	Management team	Departmental management team	Service managers	Street cleansing supervisors	Street cleansing staff
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Conclusions

- Knowledge is power
- Performance information is more than data
- Service improvement and governance
- Motivate, promote and celebrate
- Direction of travel
- Benchmarking with peers



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