Here's one I prepared earlier…

Debbie Johns, Head of Performance Networks, APSE

Why measure performance?

- Meeting national requirements
  - Secure continuous improvement
  - Set improvement objectives
- Setting realistic improvement targets
- Evidencing the value of services, improving services
- Management information e.g. budget setting
- Creating a performance management culture
- Developing an overview of your services (strengths/weaknesses) over time and in comparison with others
- Measuring efficiencies, value for money and competitiveness
- Self assessment/monitoring
- Driving improvement: learning from others/best performers

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APSE services

- Membership resources
    - Advisory groups and area based events
    - Principal advisor support/advice
    - Briefings
    - Network queries
    - Research and publications
    - Advocacy
    - Press and media
    - Direct News
    - Website/web portal

- Discounted services
    - Seminars
    - Training
    - Solutions
    - Interim management
    - Survey solutions
    - Performance networks
    - Energy

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Performance networks

- The largest public sector benchmarking service in the UK
- 16 years of data collection and experience
- 15 service areas
- Used by over 200 UK local authorities
- Created, managed and led by people like you
- What they want, you will probably want
- Meets national requirements including Local Government Act NI
- Range of cost, efficiency, quality, productivity and outcome measures
- Customer satisfaction surveys
- Like-for-like comparisons through profiling
- Independently validated
- Robust error checking and validation procedures
- Prioritising data collection and/or selecting indicators
- Annual data collection (plus quarterly in some areas)
- Partnerships – Waste Data Flow

Performance networks service areas

Cemetery and crematorium
Civic, cultural and community venues
Environmental Health
Refuse collection
Sports and leisure facility management
Parks, open spaces and horticultural services
Street cleansing
Transport operations and vehicle maintenance

LAMS quality system for green space
Streetscene report

Building cleaning
Building maintenance
Education catering
Roads / highways
Other (civic and commercial) catering
Street lighting

Planning
Economic development
Building control
Culture
Corporate

Types of reports

apse performance networks

Refuse collection performance indicator standings 2012/13 : whole service report

Name of authority	Wye Valley Borough Council
PIN	4000

| Performance indicator	Number in service	Highest in service	Average for service	Lowest in service	Your output/score	Standing in service	Top quartile mark	Quartile achieved	Ten percentile mark
Key performance indicators									
PI 01a - Cost of refuse collection service per household (including cec)	41	£149.16	£74.38	£27.19	**£98.18**	30	£44.77	3	£34.63
PI 01c - Cost of refuse collection service per household (excluding landfill tax & waste disposal)	41	£114.48	£59.67	£19.93	**£88.58**	36	£39.69	4	£27.58
PI 02a - Cost of refuse collection service per household (excluding cec)	44	£146.26	£69.26	£20.16	**£95.10**	33	£43.75	3	£29.59
PI 02c - Cost of refuse collection service per household (excluding landfill tax & waste disposal and CEC)	44	£111.97	£57.13	£19.89	**£85.51**	39	£40.27	4	£24.38
PI 03a - Net cost of recycling per household	29	£56.39	£28.65	£13.08	**£52.09**	27	£18.85	4	£16.87
PI 03b - Tonnes of domestic waste sent for recycling per household	36	0.66	0.42	0.27	**0.54**	3	0.46	1	0.53
PI 03c - Kg of domestic waste sent for recyling per head of population	36	257.09	181.93	110.27	**231.24**	5	199.24	1	234.28
PI 03d - Cost of recycling per household covered by kerbside recycling collections	21	£61.96	£28.86	£13.08	**£52.09**	20	£20.46	4	£18.21
PI 03e - Tonnes of domestic waste recycled per household	39	0.66	0.40	0.18	**0.52**	5	0.47	1	0.52
PI 03f - Kg of domestic waste recycled per head of population	39	257.09	177.80	87.34	**221.91**	7	199.24	1	228.36
PI 11 - Percentage of households covered by kerbside recycling collections	34	100.00%	99.56%	95.28%	**100.00%**	1	100.00%	1	100.00%
PI 12a - Percentage of total waste collected which is sent for recycling	36	63.01%	42.38%	30.78%	**47.14%**	9	47.14%	1	53.57%
PI 12b - Percentage of household waste collected which is composted	36	29.90%	17.76%	6.51%	**23.65%**	7	23.08%	1	27.80%

Types of reports

PI 22b Missed collections per 100,000 collections (April to September)

Family group   R1

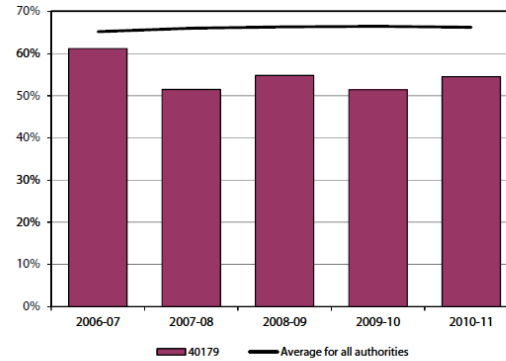|	Missed bins per 100,000 collections
Average	36.99
Lowest	10.95
Highest	71.16

Missed collections per 100,000 collections
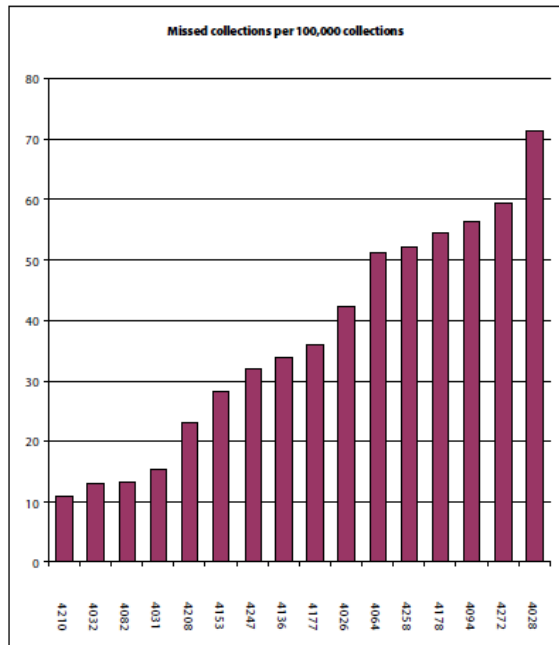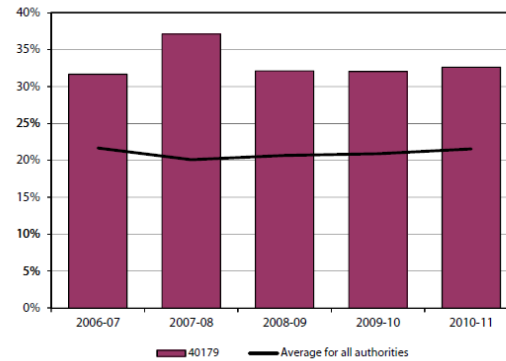
Source data

[MISSA]

Acceptable parameters: >1 and <200

PI 06 - Total staff costs as a percentage of total expenditure

This performance indicator measures the total staff costs as a percentage of total expenditure. Payments to internal and external contractors are excluded from this performance indicator.

## PI 08 - Transport costs as a percentage of total expenditure

This performance indicator measures the transport costs as a percentage of total expenditure. Payments to internal and external contractors are excluded from this performance indicator.

Types of reports

apse performance networks

Best practice case studies

Best and most improved performer award winners and finalists
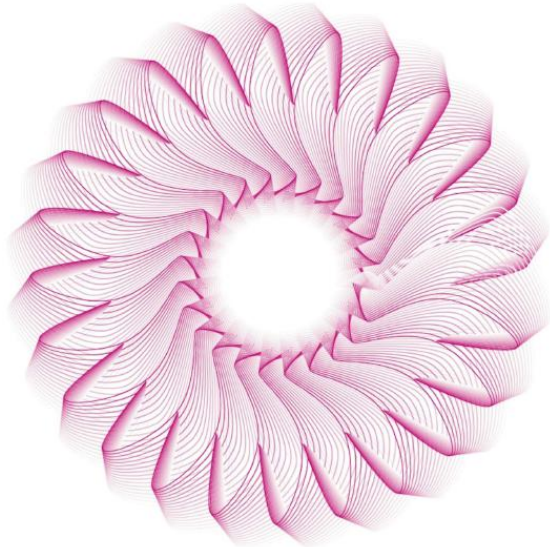
Financial

Costs

	2012/13 highest	2012/13 average	2012/13 lowest
Total staff costs	£1,662,874	£450,407	£139,651
Front line staff costs	£1,402,050	£329,804	£48,713
Premises, supplies and services costs	£1,261,341	£334,159	£74,888
Overhead costs	£796,363	£122,815	£5,146
Total expenditure including CEC	£3,202,085	£1,149,796	£259,831
Central establishment charges	£398,384	£85,446	£3,871

Income

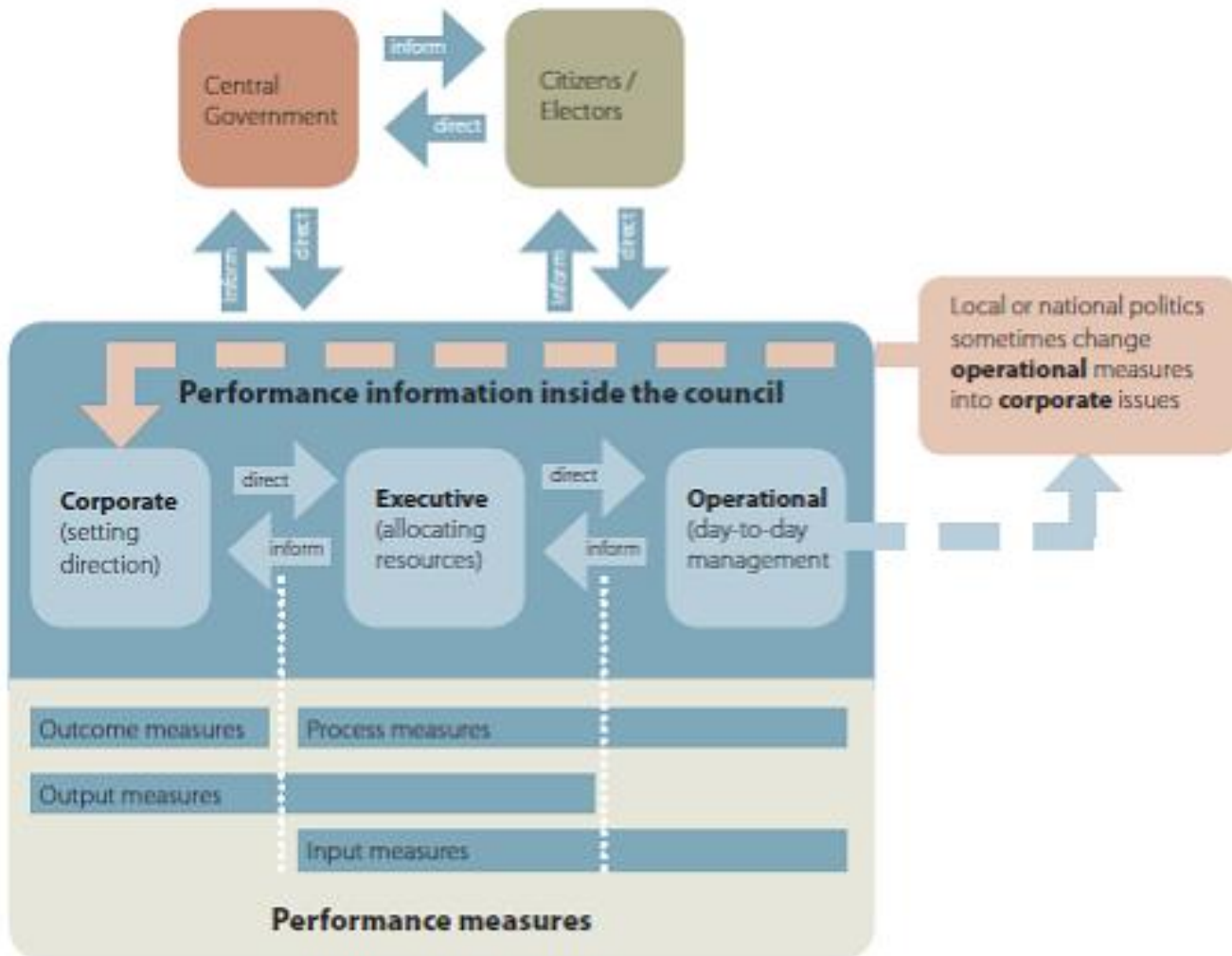|	2012/13 highest	2012/13 average	2012/13 lowest
Cemetery income (excluding memorials)	£1,211,537	£436,038	£31,969
Crematorium income (excluding memorials)	£1,910,336	£1,101,934	£326,385
Memorial income	£211,161	£78,368	£9,139
Total income	£2,625,886	£1,135,695	£183,098

Training and support

- Data completion training

- Peer support

- Help desk support

- Principal advisor support

- Using the data training

About the process

- Data collection period

- Error checking processes

- Draft/exclusion reports

- Final reports

- On-site validation

- Second batch of reports

- Summary reports, direction of travel reports and case studies

- Benchmarking meetings and seminars

Flow of performance information

Approaches to benchmarking

		Involvement	
		Passive	**Active**
Frequency	**High**	**Information on the cheap** Data comes from more than one source and/or covers more than one service. Benchmarking is restricted to data comparison.	**Information as a necessity** Regular attendances at conferences. Organises in-house workshops and training sessions. Contributes to discussions through clubs and networks. Regular internal reviews include benchmarking projects.
	Low	Receives regular benchmarking data reports for one service or a few services. Benchmarking is restricted to data comparison. **Information is a burden**	Receives regular benchmarking data reports for one service or a few services. Occasional benchmarking projects and restricted involvement with clubs or networks. **Information is a luxury**

Building a performance information culture

Leadership	A corporate framework for performance and management information. Commitment to a data and information culture.
Policies	Clear and well-disseminated policies to secure good quality data to support decision-making and accountability.
Processes	Collection, analysis, reporting, and use of quality data is part of the normal business of the organisation.
People	Staff have the knowledge, competencies, and capacity to collect, analyse and use quality data to support decisions and actions.
Data use	Data are routinely collected and used. Data are consistently challenged and tested. Data-based reports and recommendations are clear, logical, and unbiased.

Adapted from: (Audit Commission 2009), (Audit Commission 2007).

Northern Ireland context

- Will meet the continuous improvement needs of the Local Government Act NI on:
  - Collection of information relating to performance
  - Use of performance information (benchmarking)
- It is happening already at your councils – but it's becoming more formalised
- You will have to do something about it
- Performance networks is a robust, flexible model
- Data collection can start small and grow as the councils develop
- Collect baseline data, assist in putting data collection systems in place, train staff in collection of data and establish benchmarking meetings
- No need to re-invent the wheel at a time when you have more than enough to do already
- We have the experience and ability to tailor the service to meet your requirements
- Lobby on performance indicators – drive what PIs are needed

New Northern Ireland Authorities Welcome Package

APSE is pleased to offer a first year only discount of 10% to the new Northern Ireland Authorities as part of a welcome package. This package will include membership of APSE and your '**All Services Special Option for Northern Ireland'** subscription to APSE Performance Networks, including support to complete performance data templates, help in understanding the performance reports and ongoing telephone support. The Welcome package fees for authorities in Northern Ireland that join for both APSE membership and join APSE Performance Networks is:

APSE membership fee (population size of 100,000 and 150,000) is £2425 for 2015-16

Councils joining APSE - membership fee	£2425	Councils not joining APSE	0
APSE area fee (APSE Northern Ireland)	£200	Councils not joining APSE	0
APSE Performance Networks for 'All Services Special Option for Northern Ireland'	£3500	Non-APSE members – fee for 'All Services Special Option for Northern Ireland' (non-member rate)	£6500.00
Total	£6125	Total	£6500.00
Less 10% discount for joining before the 30 June 2015	£612.50	No discount can be applied to non-APSE members	0
Total with discount	£5512.50*		£6500.00 *To join APSE and APSE Performance Networks you will in fact therefore save £987.91

APSE membership fee (population size of 150,000 and 200,000) is £3049.80 for 2015-16

Councils joining APSE - membership fee	£3050	Councils not joining APSE	0
APSE area fee (APSE Northern Ireland)	£200.00	Councils not joining APSE	0
APSE Performance Networks for 'All Services Special Option for Northern Ireland'	£3500	Non-APSE members – fee for 'All Services Special Option for Northern Ireland' (non-member rate)	£6500.00
Total	£6750	Total	£6500.00
Less 10% discount for joining before the 30 June 2015	£675	No discount can be applied to non-APSE members	0
Total with discount	£6075*		£6500.00 * *To join APSE and APSE Performance Networks you will in fact therefore save £425.18

APSE services

The welcome package discounts will be available to New Northern Ireland local authorities from Vesting day until the 30 June only. APSE membership fees and the APSE Performance Networks subscription relates to the 'All Services Special Option for Northern Ireland' and the applied 10% discount will not apply after the 30 June 2015 and will revert to the normal full rates after this date. Additional membership fees and performance networks subscriptions apply to other services templates and population sizes above 300,000.

For full details please see the APSE website or email djohns @apse.org.uk or pbrennan @apse.org.uk

www.apse.org.uk

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