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APSE NI

NI Regional Meeting – Leisure  
Services and local government  
reform

28<sup>th</sup> March 2014



# APSE NI

## Local Government Bill, Part 12 Performance improvement – a focus on leisure services

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# *Contents*

- Local Government Bill
- DoE indicators
- Considerations for a performance framework
- Impacts on you
- APSE support



## *Local Government Bill NI*

- 'A council must make arrangements to secure continuous improvement in the exercise of its functions'.
- 'For each financial year, a council must set itself objectives'.
- Strategic v services
- Consultation
- Indicators and standards
- Comparison and benchmarking
- Collecting information
- Use of information
- Publication of the data
- Audit and inspection



## *DoE 2011/12 Performance Indicators*

- Indoor leisure
- IL/1 Net cost of indoor leisure per head
- IL/2 Net cost of indoor leisure per admission
- IL/3 Number of admissions per 1,000 population
- IL 4 % level of customer satisfaction with indoor leisure
- IL/5 Annual energy use expressed in gigajoules per opening hour per square metre
- IL/6 Nature and scale of provision of indoor leisure
- IL/7 Existence and performance of quality H&S arrangements

LA	IL/1 Cost		LA	IL/1 Cost
Antrim	34.07		Down	40.00
Ards	20.51		Dungannon	-
Armagh	19.21		Fermanagh	24.20
Ballymena	34.69		Larne	-
Ballymoney	32.62		Limavady	43.86
Banbridge	38.00		Lisburn	18.95
Belfast	40.77		Magherafelt	27.54
Carrickfergus	35.79		Moyle	17.39
Castlereagh	-		Newry/Mourne	21.32
Coleraine	24.26		Newtownabbey	38.89
Cookstown	34.63		North Down	25.23
Craigavon	31.96		Omagh	25.42
Derry	38.54		Strabane	31.30

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LA	IL/1 Cost	Range	LA	IL/1 Cost	Range
Antrim	34.07		Derry	38.54	
Newtownabbey	38.89	4.82	Strabane	31.30	7.24
Armagh	19.21		Fermanagh	24.20	
Banbridge	38.00		Omagh	25.42	1.22
Craigavon	31.96	18.79	Lisburn	18.95	
Belfast	40.77	-	Castlereagh	-	-
Ballymoney	35.79		Ballymena	34.69	
Coleraine	24.26		Carrickfergus	35.79	
Limavady	43.86		Larne	-	1.10
Moyle	17.39	26.47	Newry/Mourne	21.32	
Cookstown	34.63		Down	40	18.68
Dungannon	-		North Down	25.23	
Magherafelt	27.54	7.09	Ards	20.51	4.72

LA	IL/3 admissions	Range	LA	IL/3 admissions	Range
Antrim	6121		Derry	6949	
Newtownabbey	9640	3519	Strabane	4987	1962
Armagh	6644		Fermanagh	12509	
Banbridge	11061		Omagh	6983	5526
Craigavon	10882	4417	Lisburn	7466	
Belfast	6247	-	Castlereagh	-	-
Ballymoney	12211		Ballymena	4145	
Coleraine	4216		Carrickfergus	9786	
Limavady	6763		Larne	-	5641
Moyle	3195	7995	Newry/Mourne	5718	
Cookstown	8936		Down	9435	3717
Dungannon	-		North Down	3270	
Magherafelt	6113	2823	Ards	8854	5584

LA	IL/4 Satisfactn		LA	IL/4 Satisfactn
Antrim	-		Down	-
Ards	98%		Dungannon	-
Armagh	-		Fermanagh	82%
Ballymena	94%		Larne	-
Ballymoney	-		Limavady	89%
Banbridge	92%		Lisburn	82%
Belfast	-		Magherafelt	97%
Carrickfergus	-		Moyle	-
Castlereagh	-		Newry/Mourne	88%
Coleraine	-		Newtownabbey	97%
Cookstown	98%		North Down	-
Craigavon	95%		Omagh	-
Derry	74%		Strabane	-



## *Considerations*

- Availability of data
- Estimates
- Range
- Outliers
- Definitions
- Value the process
- Value to DoE
- Next steps with the data



## *Performance management – who's responsibility?*

- Department
- Users
- Councillors
- Managers/Officers
- Value of the process



## *Performance management – who's responsibility?*

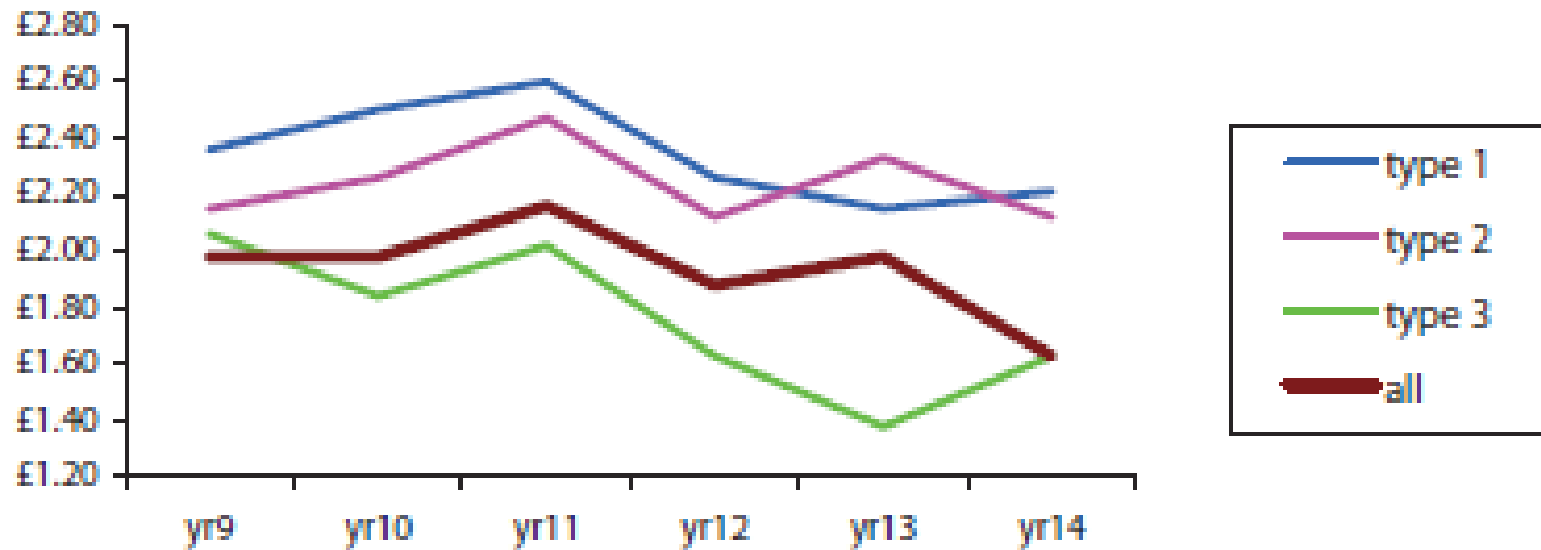
- New councils
- Internal re-organisation
- Role of councillors
- Longer term management
- Value of the process



# Performance Networks data

## Subsidy per head (PI 01a)

One of the original performance indicators is the average subsidy per visit (PI01a). This includes central charges and all active and non-participatory community use but excludes free school usage.

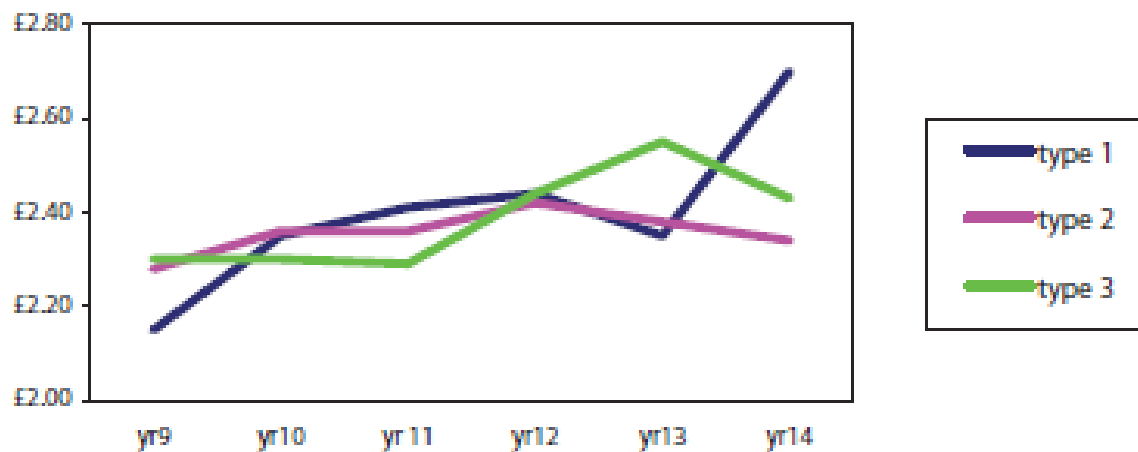


# Performance Networks data

## Customer spend per head (PI 04)

Customer receipts are essential to recovering expenditure not related to grant funding or ring fenced activity. The continuing economic position means many people will continue to be more selective in determining value for money in managing personal finances and disposable income.

It is worth noting that although recent years had seen a rise in spending confined to the type 3 facilities, which by definition tend to be larger, this has been reversed in 2011/12 with the sharpest rise in the type 1 wet only facilities. This may be a symptom of these facilities having to generate more income through programming/ pricing/ secondary spend initiatives in order to offset cost subsidies.





## *APSE's contribution*

- Largest UK public sector performance management & benchmarking model
- Created, managed and led by people like you
- What they want, you will probably want
- Flexible model
- Administered by APSE
- Facilitated process benchmarking meetings
- 15 years worth of data and experience
- 200 councils/public sector organisations are members.
- Meets many of the requirements of the Local Government Bill NI

# *About APSE Services*



- Advisory groups
- Briefings service
- Mass email query service
- Research
- Publications
- Seminars
- Advocacy
- APSE Training
- APSE Solutions
- Interim Management
- Survey Solutions

...and Performance Networks –  
performance management and  
benchmarking model

# *Why use data?*



- Performance measurement is one means of:
  - Demonstrating competitiveness
  - Evidencing the value of services
  - Identifying cost savings
  - Income generation opportunities
  - Service improvement



## *Why use data?*

- Linking to corporate objectives – e.g. energy management, value for money, community safety, neighbourhoods
- Management info - budget setting, planning, targets
- Creating a performance management culture
- Developing an overview of your services (strengths / weaknesses) over time & in comparison with others
- Measuring efficiencies/value for money
- Self assessment/external validation/monitoring
- Driving improvement: learning from best performers

# Financial / Planning cycle



Close accounts – May /June

Budget planning - late summer

Priority setting – autumn

Horse trading – winter

Budgets agreed – January/February

New financial cycle – April

Budget monitoring

Performance reports

Corporate Strategy; Financial Plan; FOI Scheme; Economic Devt,  
Development Frameworks; Energy management; Engagement and  
Consultation; etc



**LOCAL SERVICES**  
**LOCAL SOLUTIONS**