

Title of Report:	THE ASSOCIATION OF PUBLIC SECTOR EXCELLENCE (APSE) - PERFORMANCE BENCHMARKING
Committee Report Submitted To:	ENVIRONMENTAL SERVICES COMMITTEE
Date of Meeting:	11TH MAY 2021
For Decision or For Information	FOR INFORMATION

Linkage to Council Strategy (2019-23)	
Strategic Theme	Leader and Champion
Outcome	Provide Civic Leadership
Lead Officer	Director of Environmental Services

Budgetary Considerations	
Cost of Proposal	N/A
Included in Current Year Estimates	YES/NO
Capital/Revenue	Revenue
Code	
Staffing Costs	

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	N/A	Date:
	EQIA Required and Completed:	N/A	Date:
Rural Needs Assessment (RNA)	Screening Completed	N/A	Date:
	RNA Required and Completed:	N/A	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	N/A	Date:
	DPIA Required and Completed:	N/A	Date:

1.0 Purpose of Report

- 1.1 The purpose of this report is to provide Members with an update on progress with the APSE Performance Benchmarking process within Environmental Services.

2.0 Background

- 2.1 In February 2021, a paper was present to ES Committee with draft figures for the 19/20 financial year which would be used to benchmark ES functions against other NI Councils. The context for Council's benchmarking activity is set out in its Duty to Improve within the Local Government Act (Northern Ireland) 2014, Part 12, Section 91- (1)-(b) which states that "A council must use the information it collects under section 90 to compare its performance, in so far as is reasonably practicable, with the performance of other councils in exercising those or similar functions during the financial year to which the information relates and during previous financial years."

3.0 APSE led National Performance Benchmarking

- 3.1 Council joined with 9 of the 10 other Northern Ireland Councils to be part of the "Northern Ireland Project". This is the National Performance Benchmarking Framework that is led and facilitated by APSE Performance Networks.
- 3.3 The Environmental Services Directorate will be reporting Performance Indicators over 3 Service areas and these are set as follows.
Estates – 9 Indicators
Health & Built Environment – 6 Indicators
Operations - 5 Indicators
See Appendix 1 for list of 2019/20 ES Performance Indicators against the NI Average as a comparison.
- 3.4 The training and development for staff who will be involved in this process has been ongoing, and Council believes that this is a valuable and positive step towards our ongoing aim to foster a culture of service improvement.

4.0 Next Steps

Council will continue to accurately benchmark significant areas of performance in 2021/22 against nine other Councils in Northern Ireland. Moving forward the relevant and applicable APSE performance indicators

will be included in, and reported through, Service Business Plans and will act as a valuable set of supplementary performance indicators to each Service area's own business related measurable outcomes and indicators.

Whole service comparison

Building control (NI) PI standings 2019/20

Name of authority
PIN

Causeway Coast & Glens Borough Council
20011

Performance indicator

Applications performance indicators

PI 01 - Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation

	Number in service	Highest in service	Average for service	Lowest in service	Your output/score	Standing in service	Ten percentile mark	High / Low / Neutral
PI 01 - Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation	8	92.12%	80.25%	60.44%	71.04%	6	91.27%	H
PI 02 - Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation	8	100.00%	85.84%	70.92%	70.92%	8	97.03%	H
PI 03 - Percentage of resubmissions assessed with a substantive response within 14 days	9	97.22%	78.91%	59.85%	72.73%	6	93.51%	H
PI 04 - Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation	8	100.00%	98.99%	95.50%	98.37%	7	100.00%	H
Statistics								
STAT01 - Number of valid domestic Full plan applications received in the financial year	9	880	623.56	427	594	-	-	N
STAT02 - Number of valid non domestic Full plan applications received in the financial year	9	386	154.56	89	141	-	-	N
STAT03 - Number of resubmissions received during the financial year	9	1975	1097.44	627	627	-	-	N

Notes:

a. The authority will only be ranked in service if it has shown an output / score within the set parameters for the performance indicator.

Whole service comparison

Environmental health services (NI) PI standings 2019/20

Name of authority
PIN

Causeway Coast & Glens Borough Council
70095

Performance indicator

Profile performance indicators

PI 01b - Percentage of service requests responded to within 3 days

PI 05a - Percentage of general planning applications processed within 15 working days of receipt by Environmental Health

Financial performance indicators

PI 02c - Net cost of the 5 core services per head of population (excluding CEC*)

Food hygiene performance indicators

PI 03a - Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'

PI 06a - Percentage of planned inspections carried out within 28 calendar days for higher priority premises (Cat A and B)

Health and safety performance indicators

PI 04a - Number of proactive/planned premise inspections as a percentage of total premises within jurisdiction

	Number in service	Highest in service	Average for service	Lowest in service	Your output / score	Standing in service	Ten percentile mark	High / Low / Neutral
PI 01b - Percentage of service requests responded to within 3 days	7	100.00%	95.75%	86.99%	95.68%	5	99.36%	H
PI 05a - Percentage of general planning applications processed within 15 working days of receipt by Environmental Health	5	95.89%	77.29%	66.95%			89.06%	H
PI 02c - Net cost of the 5 core services per head of population (excluding CEC*)	7	£9.66	£7.99	£5.54	£9.66	7	£6.66	L
PI 03a - Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'	7	99.62%	99.00%	98.20%	98.20%	7	99.44%	H
PI 06a - Percentage of planned inspections carried out within 28 calendar days for higher priority premises (Cat A and B)	6	97.56%	62.49%	37.84%	48.65%	4	93.78%	H
PI 04a - Number of proactive/planned premise inspections as a percentage of total premises within jurisdiction	6	38.75%	24.21%	12.42%	12.50%	-	-	N

Notes:

a. The authority will only be ranked in service if it has shown an output / score within the set parameters for the performance indicator.

* CEC (Central establishment charges): annual/end of year re-charges made by central departments to the in-house contractor/service provider and/or to the commissioning organisation/service purchaser. This can include for example a recharge for central HR, IT, legal services, etc.

Whole service comparison

Cemetery & crematorium services (NI) PI standings 2019/20

Name of authority

Causeway Coast & Glens Borough Council

PIN

60128

Performance indicator

Financial performance indicators

Performance indicator	Number in service	Highest in service	Average for service	Lowest in service	Your output / score	Standing in service	Ten percentile mark	High / Low / Neutral
PI 01a - Net cost per disposal (burials)(excluding CEC*)	5	£1,290.70	£679.48	£98.32	£500.13	3	£244.15	L
PI 02b - Cost of cemeteries service per household (excluding CEC*)	5	£14.60	£6.78	£2.03			£2.72	L
PI 03a - Front-line labour costs as a percentage of total expenditure (excluding CEC*)	6	70.79%	63.53%	54.60%	70.56%	-	-	N
PI 03b - Total labour costs as a percentage of total expenditure (excluding CEC*)	6	89.72%	76.34%	60.24%	80.44%	-	-	N
PI 06b - Average income per burial (excluding memorials)	6	£527.02	£383.96	£289.82	£358.56	4	£476.58	H

Productivity performance indicators

PI 07a - Hectares of cemetery land maintained per 1,000 head of population	6	0.36	0.18	0.01	0.09	-	-	N
PI 08a - Percentage of headstones inspected per year	-	-	-	-			-	H

Staff performance indicators

PI 09a - Percentage staff absence for cemetery service (all staff)	4	10.83%	5.51%	1.64%			2.56%	L
PI 09b - Percentage long term absenteeism / lost time rate for cemetery service	4	8.87%	4.47%	1.64%			2.25%	L
PI 09c - Percentage short term absenteeism / lost time rate for cemetery service	4	1.96%	1.04%	0.00%			0.31%	L
PI 09d - Days staff absence per cemetery employee	4	14.19	10.32	4.00			6.20	L

Notes:

a. The authority will only be ranked in service if it has shown an output / score within the set parameters for the performance indicator.

* CEC (Central establishment charges): annual/end of year re-charges made by central departments to the in-house contractor/service provider and/or to the commissioning organisation/service purchaser.

This can include for example a recharge for central HR, IT, legal services, etc.

Whole service comparison

Parks, open spaces and horticultural services (NI) PI standings 2019/20

Name of authority
PIN

Causeway Coast & Glens Borough Council
2332

Performance indicator

	Number in service	Highest in service	Average for service	Lowest in service	Your output / score	Standing in service	Ten percentile mark	High / Low / Neutral
Cost performance indicators								
PI 01b - Maintenance cost per hectare of maintained land (excluding CEC*)	6	£18,857	£7,856	£2,687	£2,687	1	£3,226	L
PI 02b - Maintenance cost per household (excluding CEC*)	6	£69.19	£49.71	£33.89	£33.89	1	£36.43	L
PI 03a - Front line labour costs as a percentage of total expenditure	4	47.25%	44.66%	41.66%	44.63%	-	-	N
PI 03b - Total labour costs as a percentage of total expenditure (excluding CEC*)	5	68.66%	58.14%	52.36%	58.42%	-	-	N
PI 04a - Transport costs as a percentage of total expenditure	4	12.11%	7.70%	0.97%		-	-	N
Productivity performance indicators								
PI 06a - Number of hectares maintained per FTE front line employee	5	16.70	10.15	5.54	16.70	1	14.30	H
PI 07a - Local Authority and community playgrounds per 1,000 children under 14 years old	6	4.59	2.99	1.25	3.47	3	4.36	H
PI 08a - Hectares of maintained public open space per 1,000 head of population	6	6.13	3.54	0.92	5.10	2	5.62	H
Quality performance indicators								
PI 09a - Customer satisfaction with parks, open spaces & horticultural services (percentage of users that were 'Satisfied' or 'Very Satisfied')	2	91.00%	89.50%	88.00%			90.70%	H
PI 09b - Output specification	4	70.00%	59.17%	46.67%	60.00%	2	67.00%	H
Staff performance indicators								
PI 10a - Percentage staff absence for parks, open spaces and horticultural service (all staff)	4	5.32%	4.56%	3.84%			4.00%	L
PI 10b - Percentage long term absenteeism / lost time rate for parks, open spaces and horticultural service	4	4.04%	3.40%	2.89%			2.92%	L
PI 10c - Percentage short term absenteeism / lost time rate for parks, open spaces and horticultural service	4	1.48%	1.16%	0.85%			0.90%	L
PI 10d - Days staff absence per parks, open spaces and horticultural employee	4	13.61	10.55	8.52			8.58	L
Environmental performance indicators								
PI 12a - Environmental practices indicator	6	48.0	22.1	6.5	14.0	3	45.0	H

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* CEC (Central establishment charges): annual/end of year re-charges made by central departments to the in-house contractor/service provider and/or to the commissioning organisation/service purchaser. This can include for example a recharge for central HR, IT, legal services, etc.

Whole service comparison

Refuse collection (NI) PI standings 2019/20

Name of authority
PIN

Causeway Coast & Glens Borough Council
4319

Performance indicator

Cost performance indicators

PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)

Number in service	Highest in service	Average for service	Lowest in service	Your output/score	Standing in service	Ten percentile mark	High / Low / Neutral
2	£97.98	£96.14	£94.30			£94.66	L

PI 02b - Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)

3	33.52%	28.55%	23.66%	23.66%	-	-	N
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PI 03b - Front line staff costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)

3	59.69%	55.56%	49.97%	59.69%	-	-	N
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PI 04b - Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)

3	64.42%	61.18%	58.44%	64.42%	-	-	N
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Quality performance indicators

PI 05a - Customer satisfaction with refuse collection services (percentage of users that were 'Satisfied' or 'Very Satisfied')

-	-	-	-			-	H
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Productivity performance indicators

PI 06a - W1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)

3	54.40%	53.17%	51.40%	54.40%	1	54.26%	H
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STAT 01b - W 2. Percentage of allowed biodegradable waste which is landfilled

3	76.13%	48.31%	10.17%	58.63%	2	19.86%	L
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STAT 02b - W 3. Percentage of municipal waste arisings per household

3	78.81%	67.87%	53.08%	71.71%	2	56.81%	L
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Staff performance indicators

PI 07a - Percentage staff absence for refuse collection service (all staff)

3	9.92%	6.97%	4.85%			5.11%	L
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PI 07b - Percentage long term absenteeism / lost time rate for Refuse Collection

3	7.54%	5.29%	3.40%			3.70%	L
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PI 07c - Percentage short term absenteeism / lost time rate for Refuse Collection

3	2.38%	1.68%	1.22%			1.27%	L
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PI 07d - Days staff absence per refuse employee

3	22.95	15.90	11.34			11.75	L
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Notes:

a. The authority will only be ranked in service if it has shown an output / score within the set parameters for the performance indicator.

*CEC (Central establishment charges): annual/end of year re-charges made by central departments to the in-house contractor/service provider and/or to the commissioning organisation/service purchaser. This can include for example a recharge for central HR, IT, legal services, etc.

Whole service comparison

Street cleansing services (NI) PI standings 2019/20

Name of authority
PIN

Causeway Coast & Glens Borough Council
40319

Performance indicator

Cost performance indicators

Performance indicator	Number in service	Highest in service	Average for service	Lowest in service	Your output / score	Standing in service	Ten percentile mark	High / Low / Neutral
PI 01c - Net cost of street cleansing service per household (excluding CEC*)	4	£47.44	£42.73	£31.88	£47.44	4	£36.00	L
PI 02b - Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)	2	77.07%	75.36%	73.64%	73.64%	-	-	N
PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*)	3	82.28%	74.97%	68.94%	73.68%	-	-	N
PI 03b - Transport costs as a percentage of total expenditure (excluding CEC*)	3	31.06%	21.14%	12.95%	12.95%	-	-	N
PI 11a - Percentage of expenditure which is spent on Education and Publicity	3	1.15%	0.94%	0.56%			1.14%	H

Productivity performance indicators

PI 06a - Percentage of nuisance vehicles reported, inspected, assessed as abandoned, removed and notices issued	4	100.00%	62.33%	15.18%	100.00%	-	-	N
PI 07a - Number of incidents of fly-tipping/dumps per 1,000 households	5	11.16	6.96	4.36	4.36	1	4.92	L
PI 07b - Number of litter offence notices issued per 1,000 head of population	5	0.95	0.48	0.06	0.06	-	-	N

Quality performance indicators

PI 08a - Customer satisfaction with street cleansing services (percentage of users that were 'Satisfied' or 'Very Satisfied')	-	-	-	-			-	H
PI 09a - Keep Northern Ireland beautiful cleanliness index (CI) score	4	76.80	70.20	64.00			75.36	H

Notes:

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* CEC (Central establishment charges): annual/end of year re-charges made by central departments to the in-house contractor/service provider and/or to the commissioning organisation/service purchaser. This can include for example a recharge for central HR, IT, legal services, etc.

Whole service comparison

Street cleansing services (NI) PI standings 2019/20

Name of authority
PIN

Causeway Coast & Glens Borough Council
40319

Performance indicator

Staff performance indicators

PI 10a - Percentage staff absence for street cleansing service (all staff)
PI 10b - Percentage long absenteeism / lost time rate for street cleansing service
PI 10c - Percentage short term absenteeism / lost time rate for street cleansing service
PI 10d - Days staff absence per street cleansing employee

Statistics

STAT 01 - Number of litter offence notices issued
STAT 02 - Number of dog fouling notices issued

	Number in service	Highest in service	Average for service	Lowest in service	Your output / score	Standing in service	Ten percentile mark	High / Low / Neutral
PI 10a - Percentage staff absence for street cleansing service (all staff)	3	8.87%	6.88%	4.16%			4.85%	L
PI 10b - Percentage long absenteeism / lost time rate for street cleansing service	3	7.46%	5.60%	3.16%			3.76%	L
PI 10c - Percentage short term absenteeism / lost time rate for street cleansing service	3	1.45%	1.29%	1.00%			1.08%	L
PI 10d - Days staff absence per street cleansing employee	3	19.12	15.95	10.77			12.21	L
STAT 01 - Number of litter offence notices issued	5	111	66.60	8	8	-	-	N
STAT 02 - Number of dog fouling notices issued	5	78	20.60	3	5	-	-	N