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Continuously improving your team's performance through benchmarking

Debbie Johns | APSE Head of Performance Networks

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Last year

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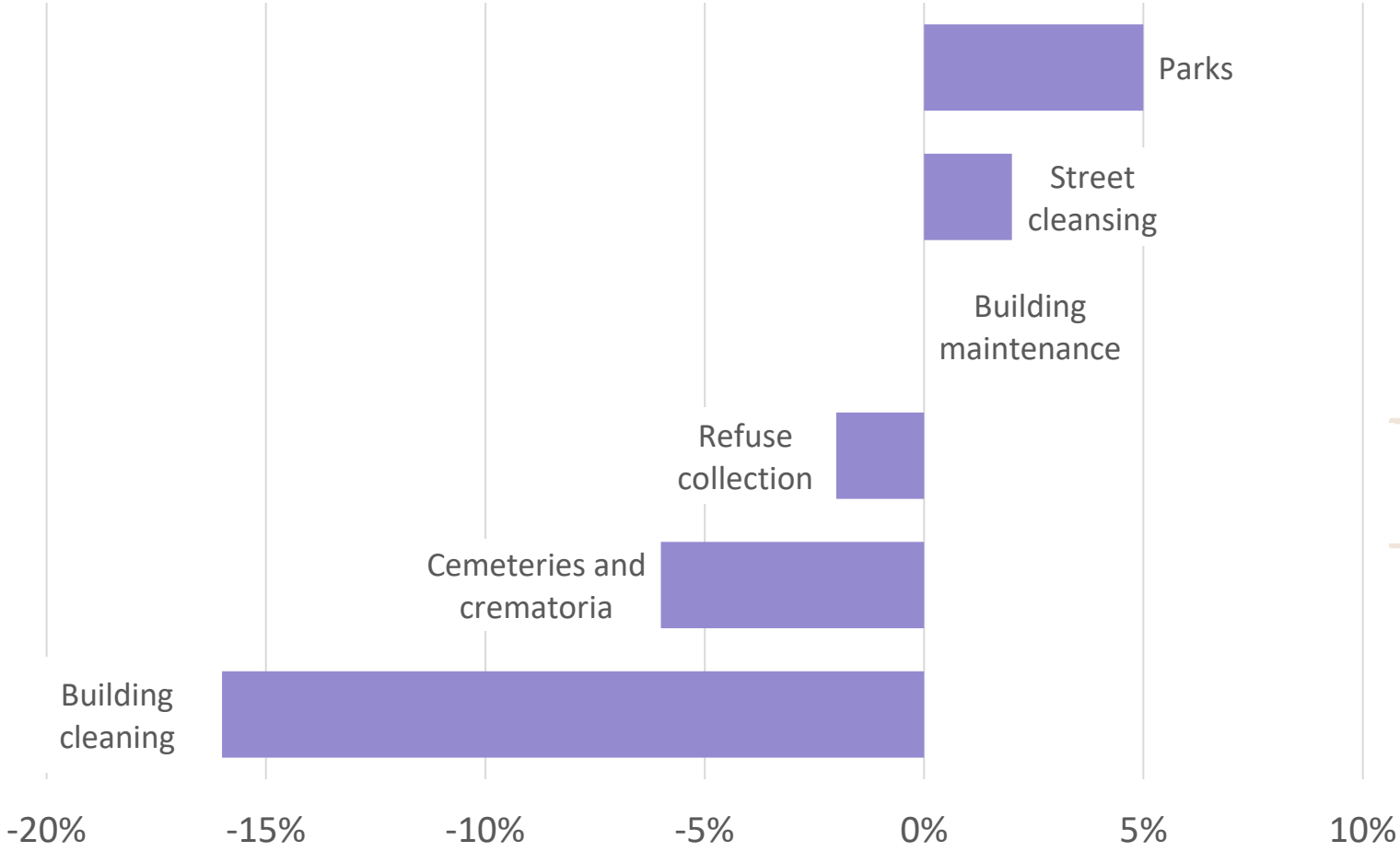
Expenditure

Building maintenance spend….

	Operational employee costs	Expenditure on sub-contractors and specialist contractors	Expenditure on vehicles	Total annual expenditure
22-23	£5,285,251	£5,458,016	£756,579	£16,759,342
21-22	£4,692,196	£4,617,861	£720,618	£14,232,681
19-20	£4,408,901	£3,841,423	£657,331	£13,226,224

Front line staff numbers

Front line staff numbers since 21-22



Recruitment and retention

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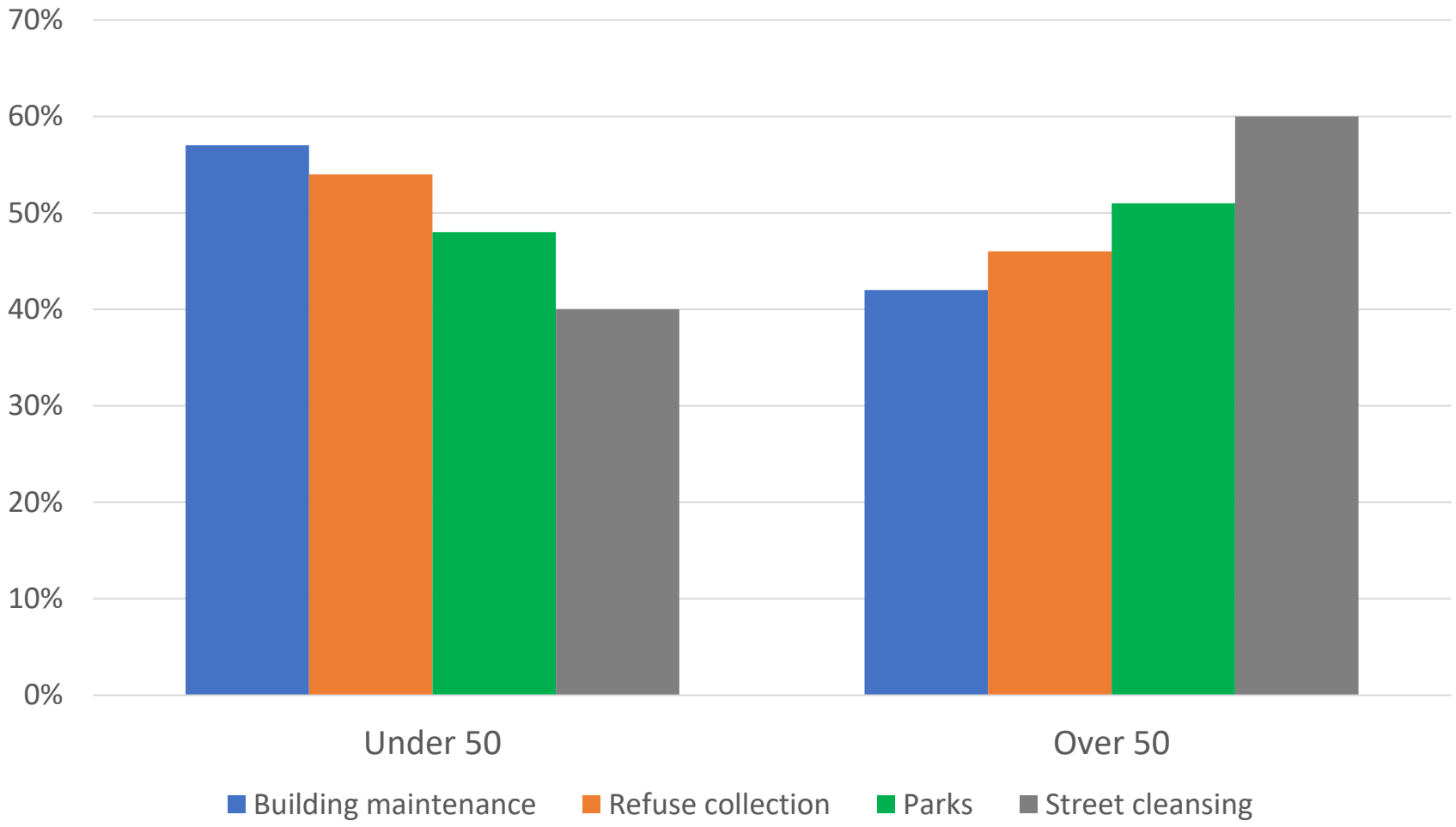
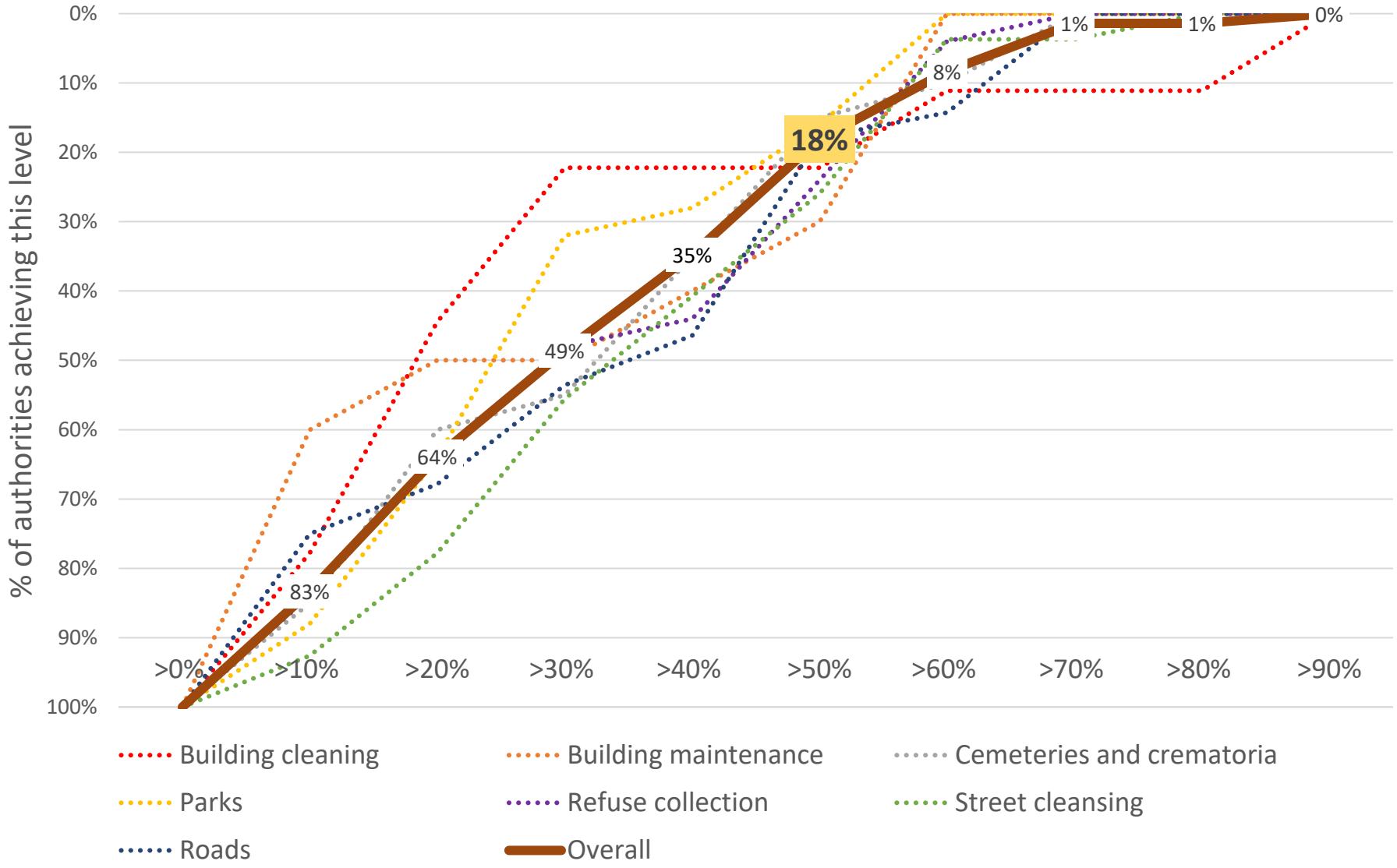
	% vacancies	% filled	% stayed beyond probation, induction and training	% stayed at least 12 weeks
Parks	9%	*78%		
Refuse drivers	11%	75%		
Refuse loaders	14%	80%		
Street cleansing	12%	77%	99%	
Cemetery and crematorium	4%	81%	94%	
Leisure recreation assistants	34%	91%	92%	
Building cleaning	9%	56%		76%
Building maintenance	18%	67%		

*from those advertised

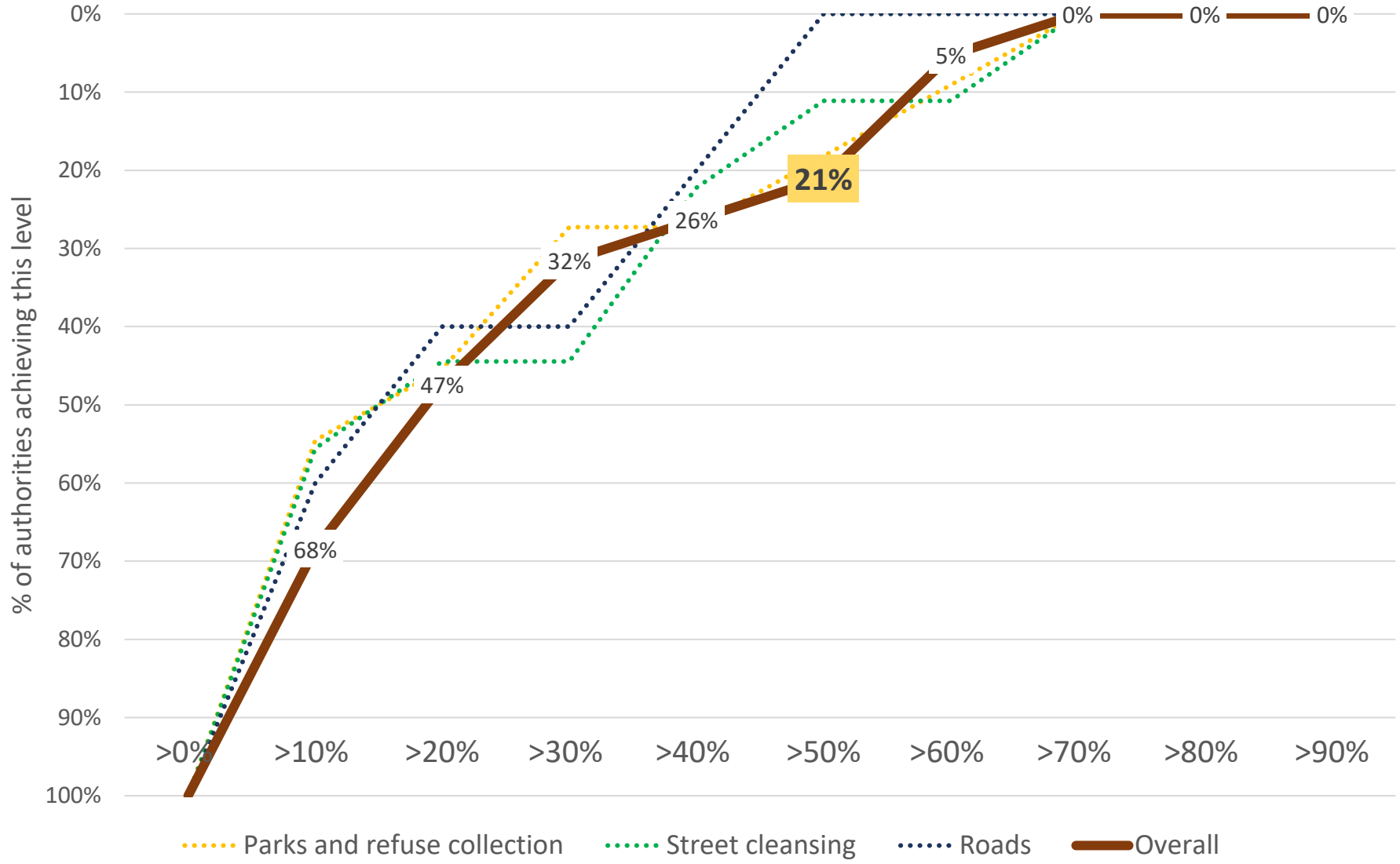
Age profile of the workforce



Progress against carbon reduction targets



Progress against ecological targets



Environmental Sustainability

13% Utilising equipment with reduced energy consumption

28% Provisions purchased / sourced from local suppliers

38% Use any form of renewable energy sources
100% Recycle metal body parts left after cremation
69% Re-use energy from cremation process

69% Cover any/all swimming pools with pool covers at night
37% Use 'heat recycling pump' technology to recycle heat/energy from pool halls

53% Have target for moving to Electric Vehicles or other non-petrol/diesel
8% Vehicles are currently Electric Vehicles or other non-petrol/diesel

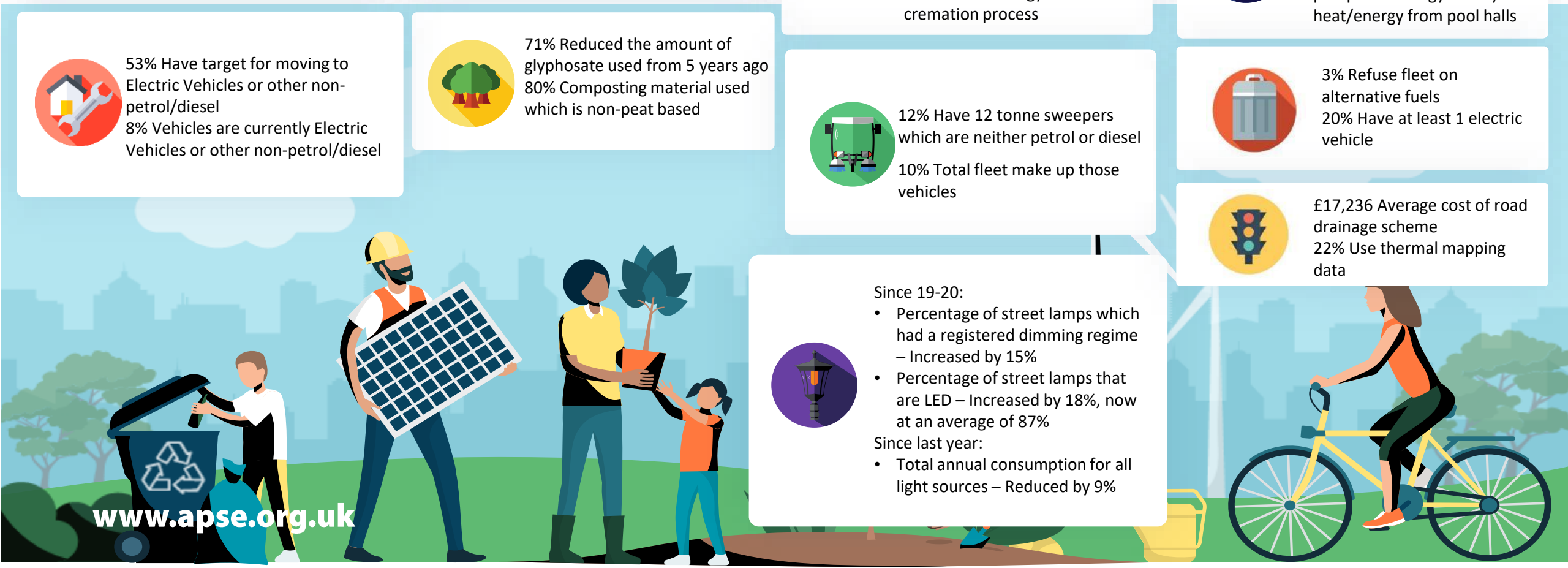
71% Reduced the amount of glyphosate used from 5 years ago
80% Composting material used which is non-peat based

12% Have 12 tonne sweepers which are neither petrol or diesel

10% Total fleet make up those vehicles

3% Refuse fleet on alternative fuels
20% Have at least 1 electric vehicle

£17,236 Average cost of road drainage scheme
22% Use thermal mapping data



Since 19-20:

- Percentage of street lamps which had a registered dimming regime – Increased by 15%
- Percentage of street lamps that are LED – Increased by 18%, now at an average of 87%

Since last year:

- Total annual consumption for all light sources – Reduced by 9%

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Climate change data – Building maintenance

Percentage who have agreed a target for moving to Electric Vehicles or other non-petrol/diesel vehicles for the Building Maintenance fleet? – 53%

Percentage of vehicles that are currently Electric Vehicles or other non-petrol/diesel vehicles – 8%

Staff who have undergone formal 'Carbon Literacy' training - Management / Admin / Office / Professional / Support – 0%

Staff who have undergone formal 'Carbon Literacy' training - Front Line / Operational Supervisors – 0%

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This year

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What's happening?

First deadline 21 October 2024

Award validations 28 October – 15 November

Annual event 5-6 December 2024

Second deadline 31 January 2025

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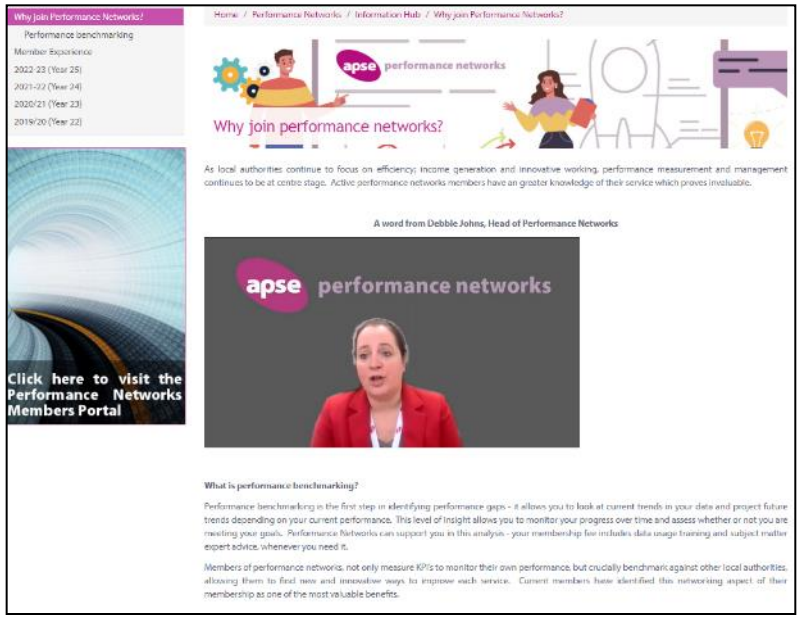
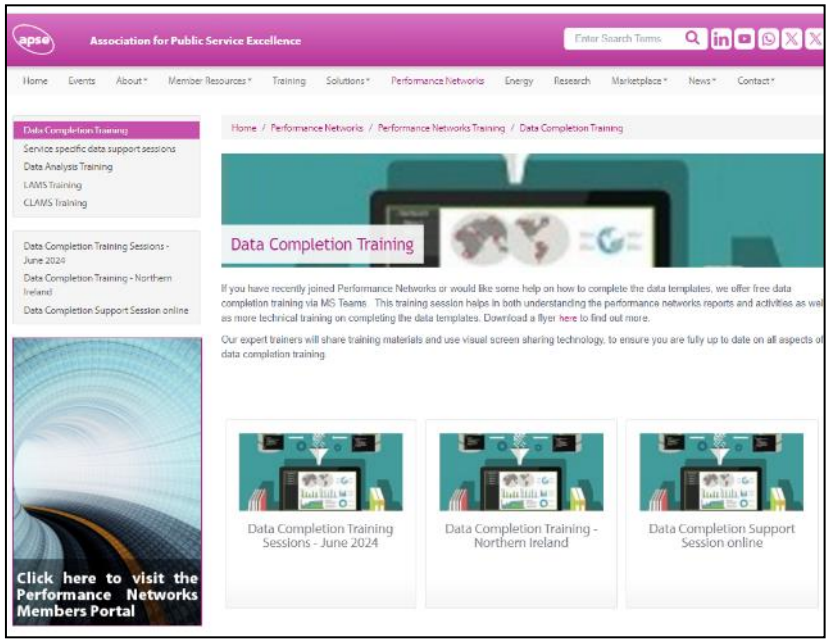
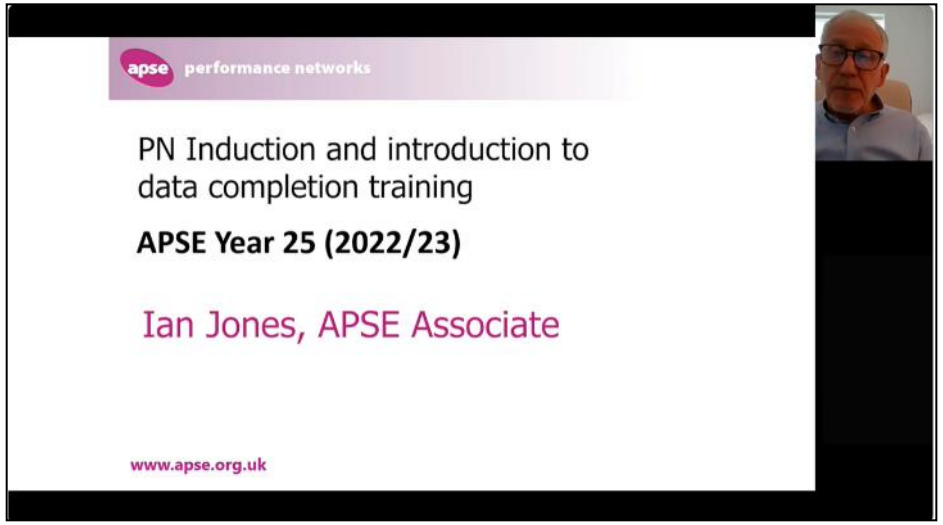
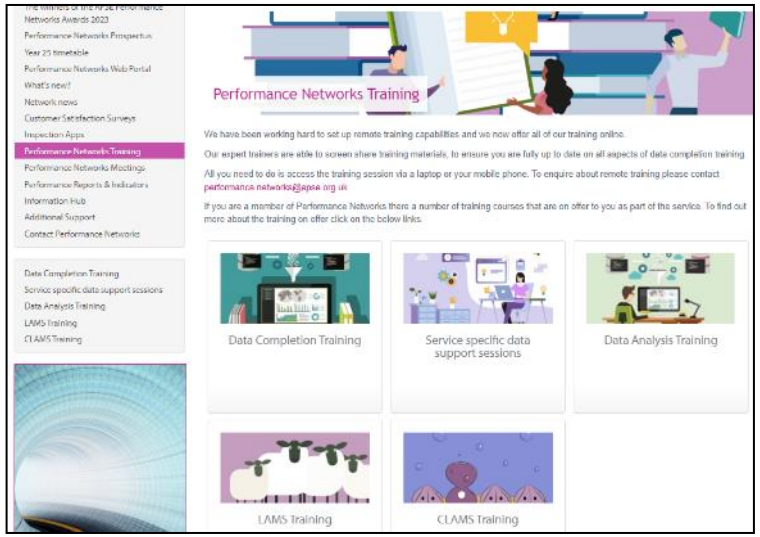
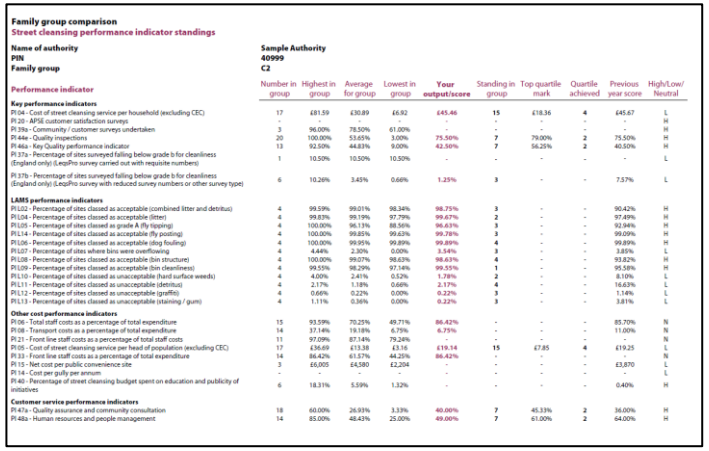








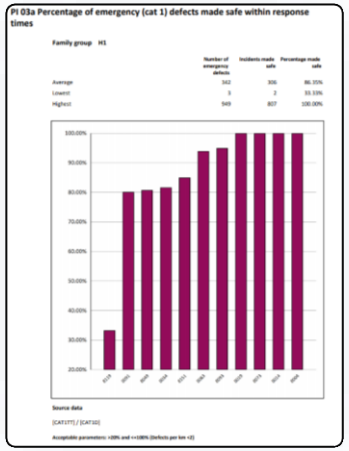
Reports



Family group comparison
Street cleaning performance indicator standings

Name of authority Sample Authority
PIN 40999
Family group C2

Performance indicator	Number in group	Highest in group	Average for group	Lowest in group	Your output/score	Standing in group	Top quartile mark	Quartile achieved	Previous year score	High/Low/ Neutral
Key performance indicators										
PI 04 - Cost of street cleansing service per household (excluding CEC)	17	£81.59	£30.89	£6.92	£45.46	15	£18.36	4	£45.67	L
PI 20 - APSE customer satisfaction surveys	-	-	-	-	-	-	-	-	-	H
PI 39a - Community / customer surveys undertaken	3	96.00%	78.50%	61.00%	-	-	-	-	-	H
PI 44e - Quality inspections	20	100.00%	53.65%	3.00%	75.50%	7	79.00%	2	75.50%	H
PI 46a - Key Quality performance indicator	13	92.50%	44.83%	9.00%	42.50%	7	56.25%	2	40.50%	H
PI 37a - Percentage of sites surveyed falling below grade b for cleanliness (England only) (LeqsPro survey carried out with requisite numbers)	1	10.50%	10.50%	10.50%	-	-	-	-	-	L
PI 37b - Percentage of sites surveyed falling below grade b for cleanliness (England only) (LeqsPro survey with reduced survey numbers or other survey type)	6	10.26%	3.45%	0.66%	1.25%	3	-	-	7.57%	L
LAMS performance indicators										
PI L02 - Percentage of sites classed as acceptable (combined litter and detritus)	4	99.59%	99.01%	98.34%	98.75%	3	-	-	90.42%	H
PI L04 - Percentage of sites classed as acceptable (litter)	4	99.83%	99.19%	97.79%	99.67%	2	-	-	97.49%	H
PI L05 - Percentage of sites classed as grade A (fly tipping)	4	100.00%	96.13%	88.56%	96.63%	3	-	-	92.94%	H
PI L14 - Percentage of sites classed as acceptable (fly posting)	4	100.00%	99.85%	99.63%	99.78%	3	-	-	99.09%	H
PI L06 - Percentage of sites classed as acceptable (dog fouling)	4	100.00%	99.95%	99.89%	99.89%	4	-	-	99.89%	H
PI L07 - Percentage of sites where bins were overflowing	4	4.44%	2.30%	0.00%	3.54%	3	-	-	3.85%	L
PI L08 - Percentage of sites classed as acceptable (bin structure)	4	100.00%	99.07%	98.63%	98.63%	4	-	-	93.82%	H
PI L09 - Percentage of sites classed as acceptable (bin cleanliness)	4	99.55%	98.29%	97.14%	99.55%	1	-	-	95.58%	H
PI L10 - Percentage of sites classed as unacceptable (hard surface weeds)	4	4.00%	2.41%	0.52%	1.78%	2	-	-	8.10%	L
PI L11 - Percentage of sites classed as unacceptable (detritus)	4	2.17%	1.18%	0.66%	2.17%	4	-	-	16.63%	L
PI L12 - Percentage of sites classed as unacceptable (graffiti)	4	0.66%	0.22%	0.00%	0.22%	3	-	-	1.14%	L
PI L13 - Percentage of sites classed as unacceptable (staining / gum)	4	1.11%	0.36%	0.00%	0.22%	3	-	-	3.81%	L
Other cost performance indicators										
PI 06 - Total staff costs as a percentage of total expenditure	15	93.59%	70.25%	49.71%	86.42%	-	-	-	85.70%	N
PI 08 - Transport costs as a percentage of total expenditure	14	37.14%	19.18%	6.75%	6.75%	-	-	-	11.00%	N
PI 21 - Front line staff costs as a percentage of total staff costs	11	97.09%	87.14%	79.24%	-	-	-	-	-	N
PI 05 - Cost of street cleansing service per head of population (excluding CEC)	17	£36.69	£13.38	£3.16	£19.14	15	£7.85	4	£19.25	L
PI 33 - Front line staff costs as a percentage of total expenditure	14	86.42%	61.57%	44.25%	86.42%	-	-	-	-	N
PI 15 - Net cost per public convenience site	3	£6,005	£4,580	£2,204	-	-	-	-	£3,870	L
PI 14 - Cost per gully per annum	-	-	-	-	-	-	-	-	-	L
PI 40 - Percentage of street cleansing budget spent on education and publicity of initiatives	6	18.31%	5.59%	1.32%	-	-	-	-	0.40%	H
Customer service performance indicators										
PI 47a - Quality assurance and community consultation	18	60.00%	26.93%	3.33%	40.00%	7	45.33%	2	36.00%	H
PI 48a - Human resources and people management	14	85.00%	48.43%	25.00%	49.00%	7	61.00%	2	64.00%	H



PI 03a Percentage of emergency (cat 1) defects made safe within response times

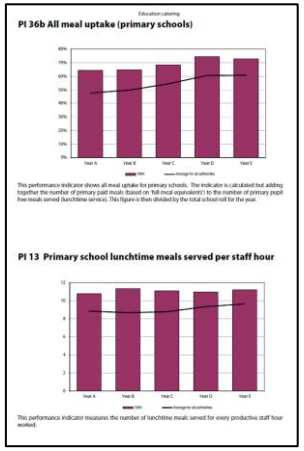
Family group H1

	Number of emergency defects	Incidents made safe	Percentage made safe
Average	342	306	86.35%
Lowest	3	2	33.33%
Highest	949	807	100.00%

Source data

[CAT1TT] / [CAT1S]

Acceptable parameters: <20% and <=100% (Defects per km =3)

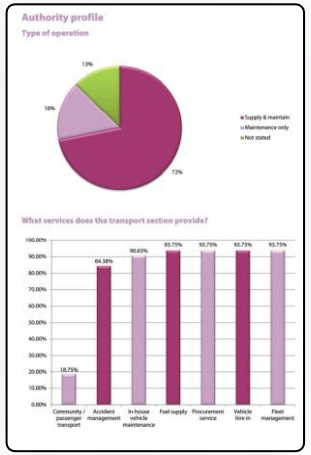


PI 36b All meal uptake (primary schools)

This performance indicator shows all meal uptake for primary schools. The indicator is calculated but adding together the number of primary paid meals (based on 'full meal equivalents') to the number of primary pupil free meals served (lunchtime service). This figure is then divided by the total school roll for the year.

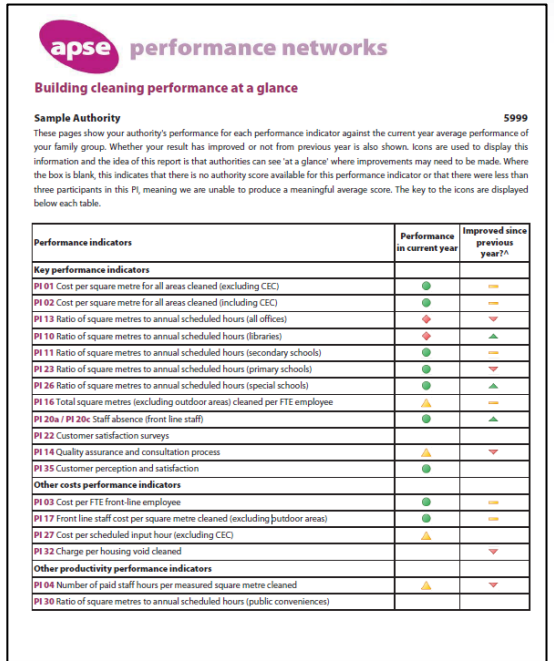
PI 13 Primary school lunchtime meals served per staff hour

This performance indicator measures the number of lunchtime meals served for every productive staff hour worked.



Authority profile
Type of operation

What services does the transport section provide?



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Building cleaning performance at a glance

Sample Authority **5999**

These pages show your authority's performance for each performance indicator against the current year average performance of your family group. Whether your result has improved or not from previous year is also shown. Icons are used to display this information and the idea of this report is that authorities can see 'at a glance' where improvements may need to be made. Where the box is blank, this indicates that there is no authority score available for this performance indicator or that there were less than three participants in this PI, meaning we are unable to produce a meaningful average score. The key to the icons are displayed below each table.

Performance indicators	Performance in current year	Improved since previous year?^
Key performance indicators		
PI 01 Cost per square metre for all areas cleaned (excluding CEC)	●	–
PI 02 Cost per square metre for all areas cleaned (including CEC)	●	–
PI 13 Ratio of square metres to annual scheduled hours (all offices)	◆	▼
PI 10 Ratio of square metres to annual scheduled hours (libraries)	◆	▲
PI 11 Ratio of square metres to annual scheduled hours (secondary schools)	●	–
PI 23 Ratio of square metres to annual scheduled hours (primary schools)	●	▼
PI 26 Ratio of square metres to annual scheduled hours (special schools)	●	▲
PI 16 Total square metres (excluding outdoor areas) cleaned per FTE employee	▲	–
PI 20a / PI 20c Staff absence (front line staff)	●	▲
PI 22 Customer satisfaction surveys		
PI 14 Quality assurance and consultation process	▲	▼
PI 35 Customer perception and satisfaction	●	
Other costs performance indicators		
PI 03 Cost per FTE front-line employee	●	–
PI 17 Front line staff cost per square metre cleaned (excluding outdoor areas)	●	–
PI 27 Cost per scheduled input hour (excluding CEC)	▲	
PI 32 Charge per housing void cleaned		▼
Other productivity performance indicators		
PI 04 Number of paid staff hours per measured square metre cleaned	▲	▼
PI 30 Ratio of square metres to annual scheduled hours (public conveniences)		

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Case study report 2024

Best and most improved performer award finalists and winners

Building Cleaning Profile Report

Type of Authority

- [ ] Select all
- [ ] Borough Council
- [ ] County Council
- [ ] District Council
- [ ] London Borough
- [ ] Metropolitan Borough
- [ ] Other
- [ ] Unitary Council

Financial Year

- [ ] Select all
- [ ] 2018/19
- [ ] 2019/20
- [ ] 2020/21
- [ ] 2021/22
- [ ] 2022/23

Households

0 — 762000

Population

22540 — 1811000

Family Group

C1

C2

Region/Area

Central

Northern

Northern Ireland

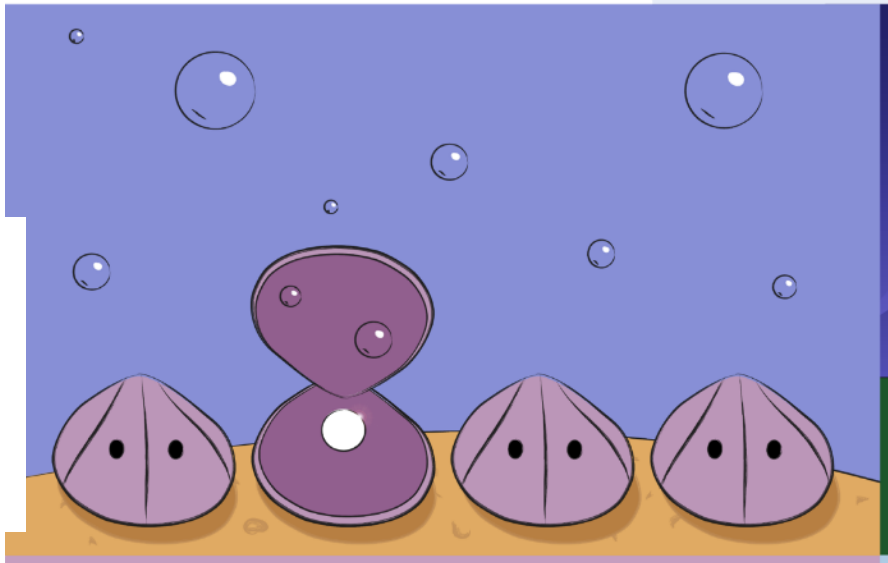
Scotland

Southern

Wales

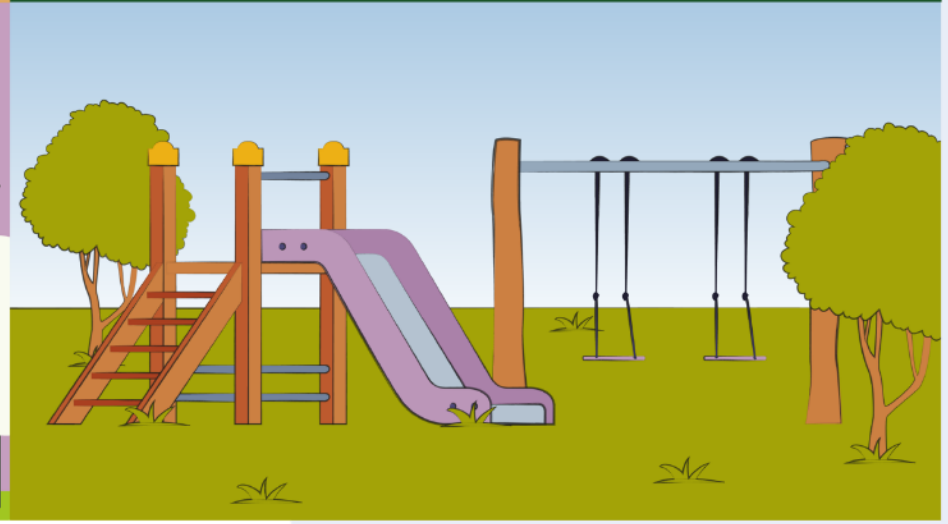
Inspection Apps

bit.ly/APSECLAMS



bit.ly/40Cjptr

bit.ly/APSELAMS



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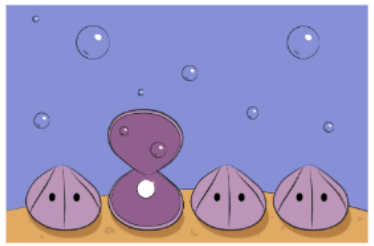
New Interactive report – filter page

Please note that filters applied on this page will affect the rest of the report

Inspection date

01/03/202 19/01/202



89

Number of inspections

Building Type

Attended

Not attended

Ward Name

Ward 1	Ward 14	Ward 19	Ward 23	Ward 7
Ward 10	Ward 15	Ward 2	Ward 3	Ward 8
Ward 11	Ward 16	Ward 20	Ward 4	Ward 9
Ward 12	Ward 17	Ward 21	Ward 5	
Ward 13	Ward 18	Ward 22	Ward 6	

UserEmail

Inspector 1	Inspector 12	Inspector 15	Inspector 18	Inspector 20	Inspector 23	Inspector 5	Inspector 8
Inspector 10	Inspector 13	Inspector 16	Inspector 19	Inspector 21	Inspector 3	Inspector 6	Inspector 9
Inspector 11	Inspector 14	Inspector 17	Inspector 2	Inspector 22	Inspector 4	Inspector 7	

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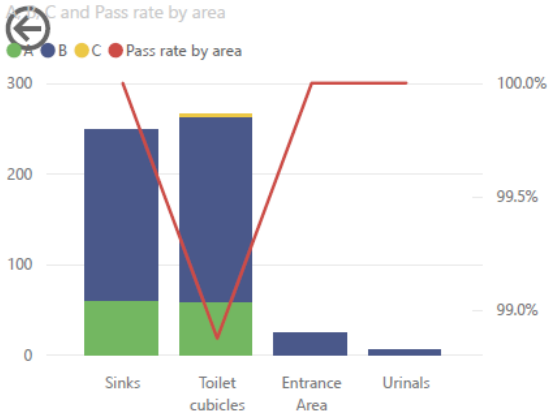
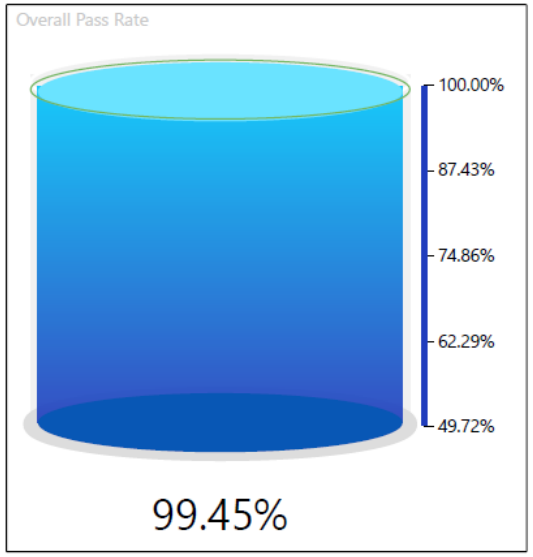
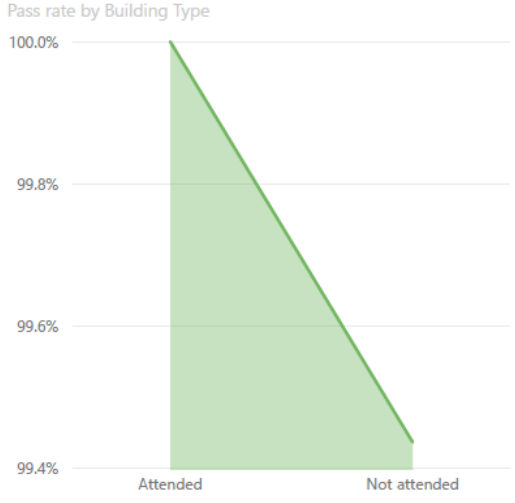
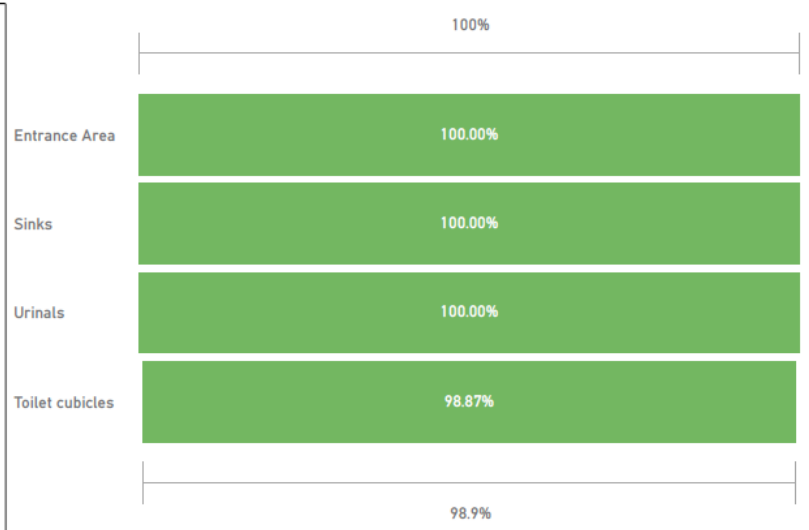


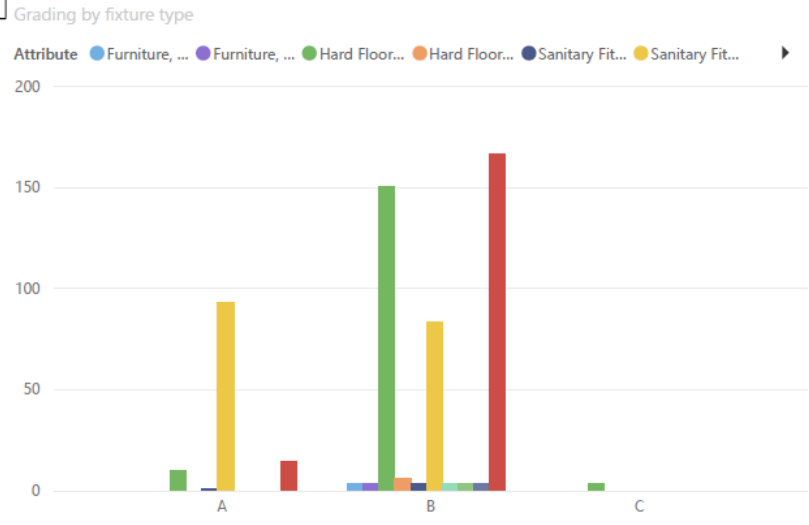
Overall gradings

Name	All Area Pass rate	A	B	C
Toilet 18	95.65%	6	16	1
Toilet 23	94.12%	7	9	1
Toilet 8	95.65%	2	20	1
Toilet 1	100.00%	6	18	
Toilet 10	100.00%	4	18	
Toilet 11	100.00%	6	18	
Toilet 12	100.00%	6	17	
Toilet 13	100.00%	2	21	
Toilet 14	100.00%	2	21	
Toilet 15	100.00%	4	19	
Toilet 16	100.00%	14	10	
Toilet 17	100.00%	4	19	
Toilet 19	100.00%	6	17	
Toilet 2	100.00%	6	18	
Toilet 20	100.00%	2	53	
Toilet 21	100.00%	6	5	
Toilet 22	100.00%	2	16	
Toilet 3	100.00%	7	16	
Toilet 4	100.00%	3	21	
Toilet 5	100.00%	6	17	
Total	**99.45%**	**118**	**423**	**3**









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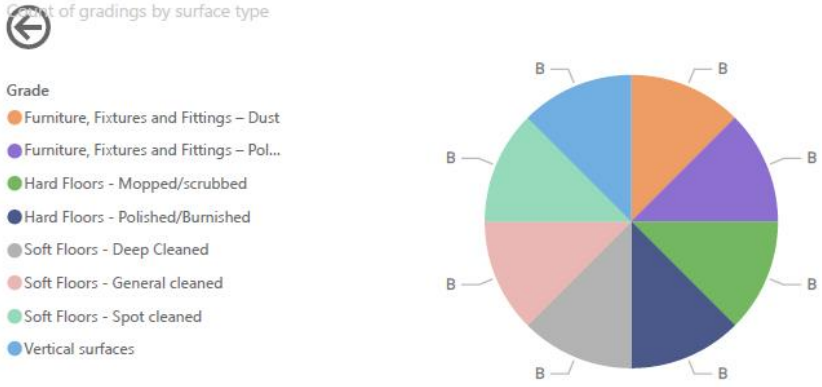
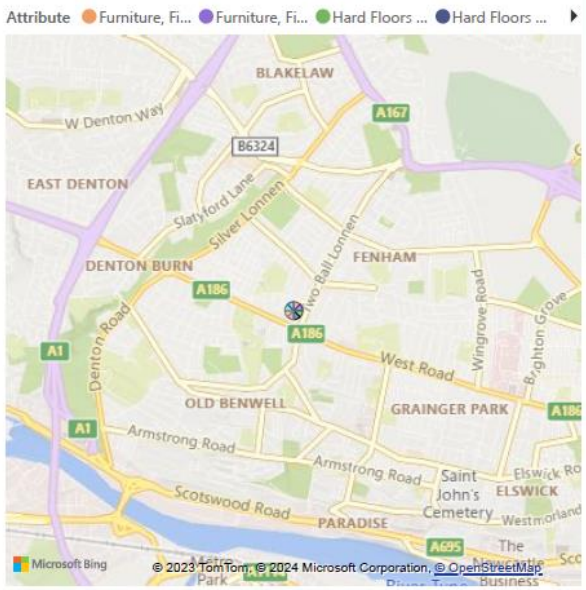
Count of gradings by surface type



Entrance Area - Image	Entrance Area - Room/Area Name	Entrance Area - Is the Toilet, Female (F), Male (M) or Unisex (U)?	Entrance Area - Comments	Date of inspectio
	tougal	Unisex	can't check this disabled toilet as it's been locked	21 June 2022
	tougal	Gents		21 June 2022
	tougal	Ladies		21 June 2022

Total Entrance Area Gradings by location



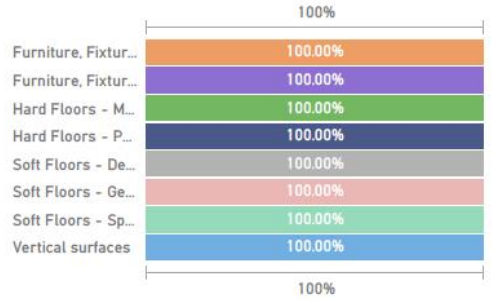
100.00%

Entrance Area Pass Rate

Entrance Area - Total Grade A, B, C

Name	Entrance Area Pass Rate	A	B	C	Total Entrance Area Gradings	Number of pictures	Number of inspections
Toilet 20	100.00%	0	24	0	24	3	1
Total	**100.00%**	**0**	**24**	**0**	**24**	**3**	**1**

Pass rate by surface type



New climate change module

Measure your progress on climate change: A free tool for APSE members

Benefits of participation

Participatory councils will enjoy:

- Compare with similar UK-wide authorities in your family group
- Option for you to select your own list of authorities to compare with
- Identify good practice
- Raise the profile of any groundbreaking innovations
- Compare emissions
- Demonstrate your progress over time and how you compare with peers
- Drill into the individual service areas which APSE already monitor
- Receive comparative reports
- Become part of a community within networking groups

Blackpool 5-6 December 2024

- **Climate change and environmental cleanliness in Stockholm** - Jonathan Pertot, Manager of street operations, Sofia Nordström, Communications and Sara Alves, System Administrator, City of Stockholm
- **Statistical insights into local government in the UK** - Jennet Woolford, Director of Public Policy Analysis, Office for National Statistics (ONS)
- **Post-election – what do the public think about public service spending and the economy?** – Damian Lyons-Lowe, Chief Executive, Survation
- **Workforce matters -** Chris Ross, Chair and Nicky Joiner Vice Chair, Assist FM
- **Proving Value for Money in financially difficult times –** Andy Vaughan, APSE associate
- **Local government finance: financial outlook and key challenges following the October Budget and Spending Review** – David Phillips, Associate Director, Institute of Fiscal Studies
- **Panel: post-election, what's the direction of local government front-line services?**
    - Managing demand and productivity – Mike Cockburn, Assistant Director – Climate Emergency & Environment, Wirral Council
    - Climate change, energy and net zero - Patrick Allcorn, Head of Local Net Zero Delivery and Demonstration, DESNZ
    - Workforce issues – President of the PPMA, Pam Parkes
    - Local government finance – David Phillips, Associate Director, Institute of Fiscal Studies
    - Digitalisation and technology - David Ogden, Engagement Director, SOCITM
    - Impact on culture and leisure – Iain Varah, Chief Executive, Vision Redbridge Culture and Leisure

Workshop B – Building maintenance:

- **Wigan's journey with minor adaptations - David Calland, Operational Manager Projects, Wigan Council**
- **Reactive Building capacity and the skills for the future - Ross Grieve, Commercial Manager, Building Services, Fife Council**
- **Adult apprentices and the need to have a multiskilled workforce in Local Authority industry discussion session**
- **Ensuring compliance with the latest building safety legislation - Colin McInnes, APSE associate**
- **Adopting the right approach for voids - Colin McInnes, APSE associate**
- **APSE Performance networks data trends emerging for 2024 analysis - Lindsay Airey, APSE**

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