

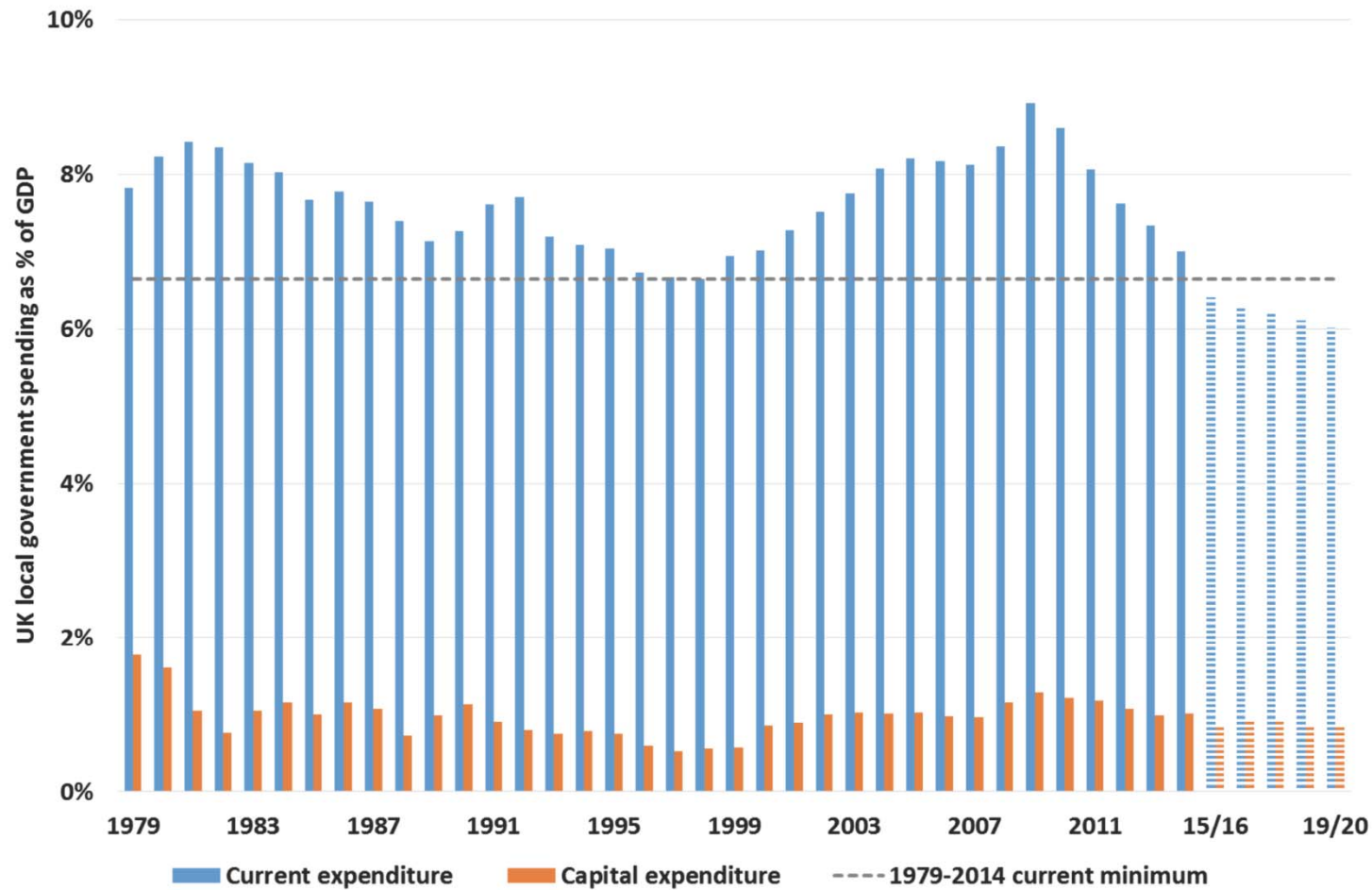


Maintaining or improving performance?

Debbie Johns

Head of Performance Networks, APSE

UK local government spending as a share of GDP: current spending, already below the 1979-2014 minimum, is projected to go on falling to 2020.



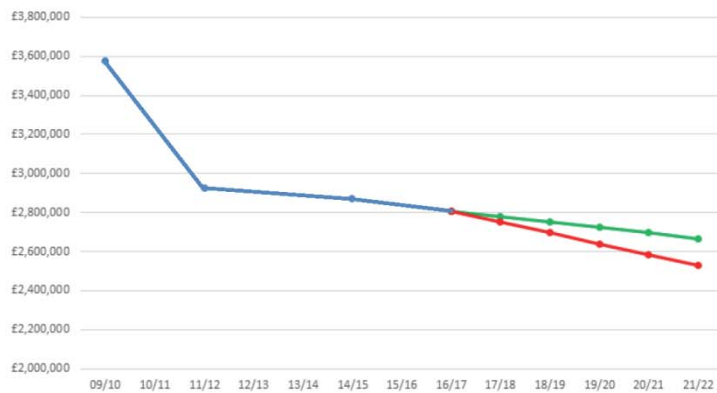


MIND THE GAP

Neighbourhood services



Street Cleansing total operational expenditure excluding CEC

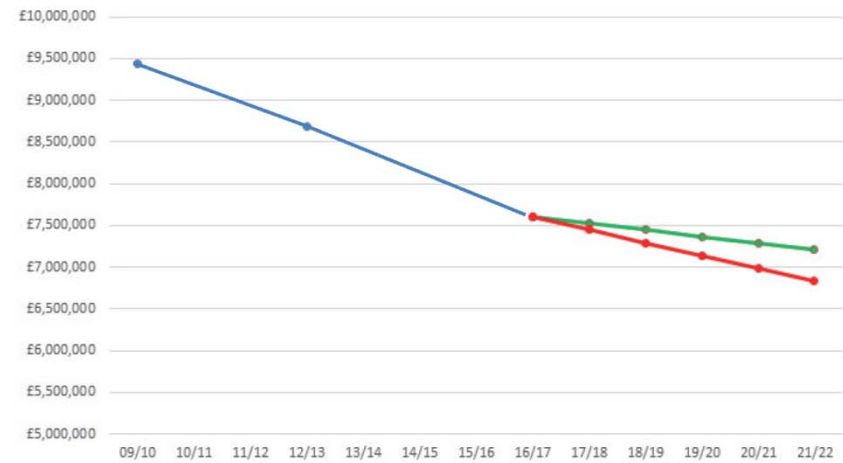


— Actual — 5% projection — 10% projection

22%



Refuse collection total operational expenditure excluding CEC

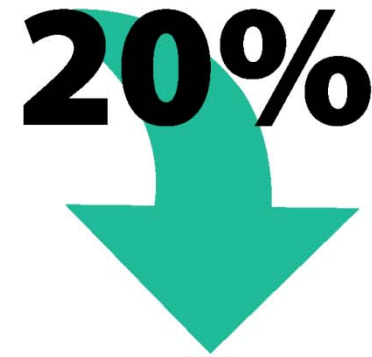
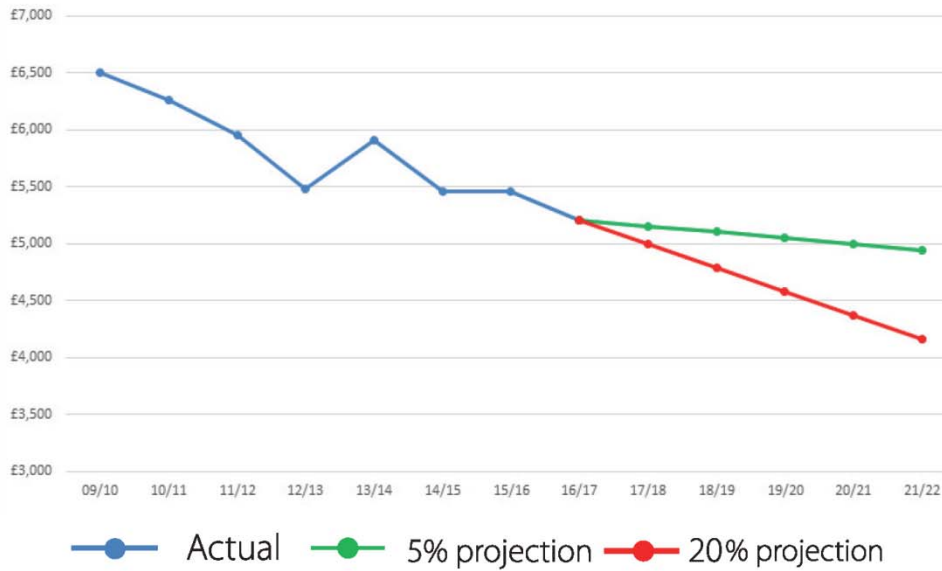


— Actual — 5% projection — 10% projection

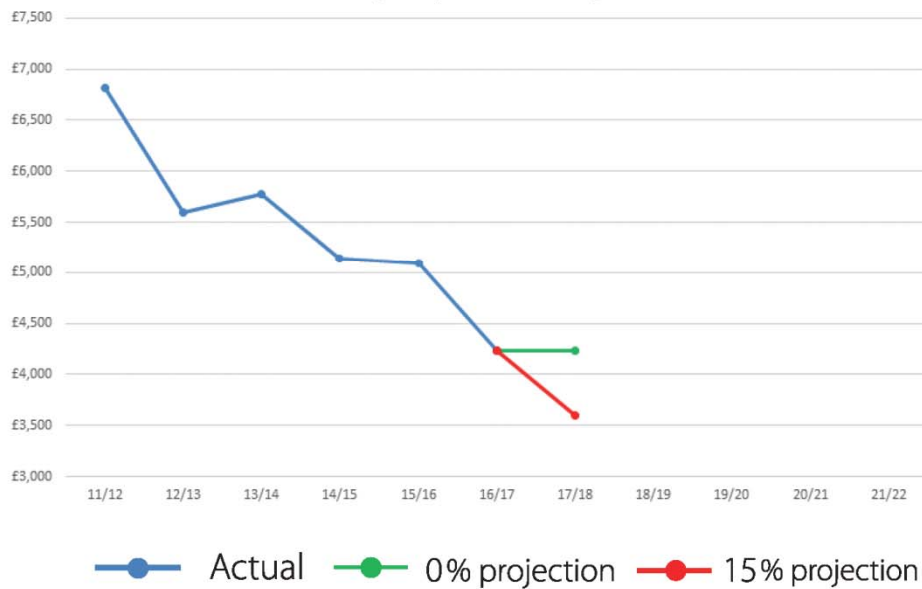
19%



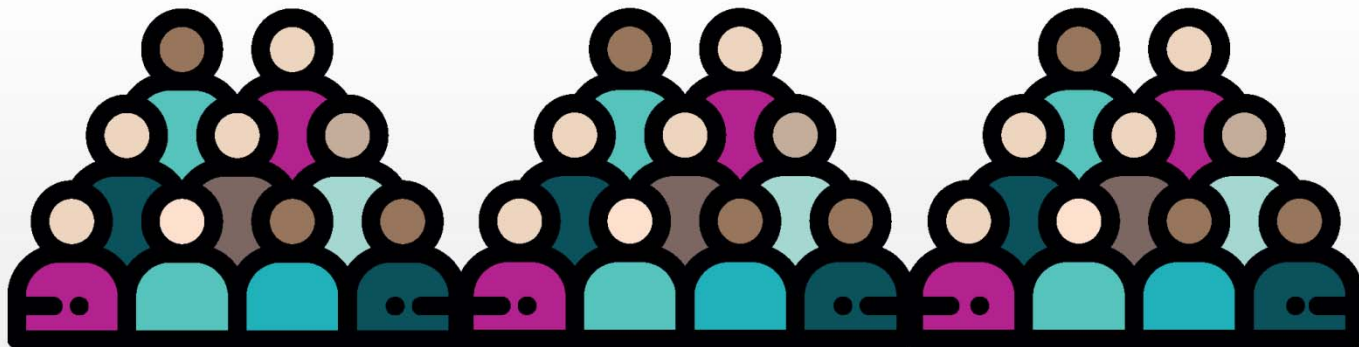
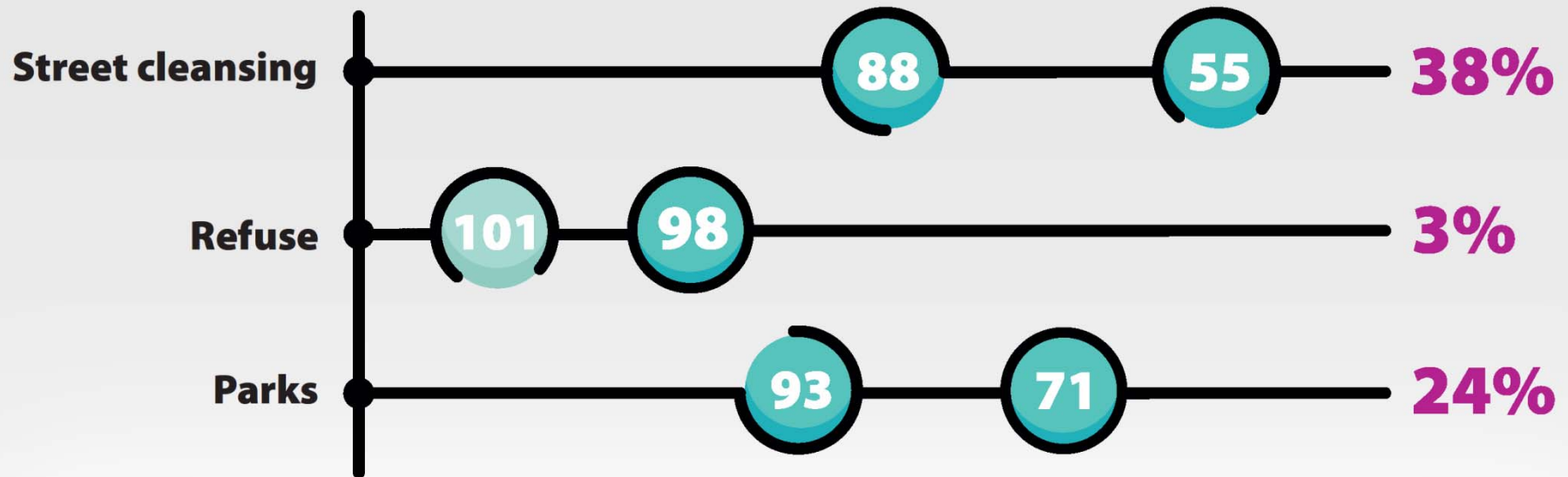
Parks cost of service per hectare of maintained land (including CEC)



Roads total carriageway maintenance expenditure by carriageway network length



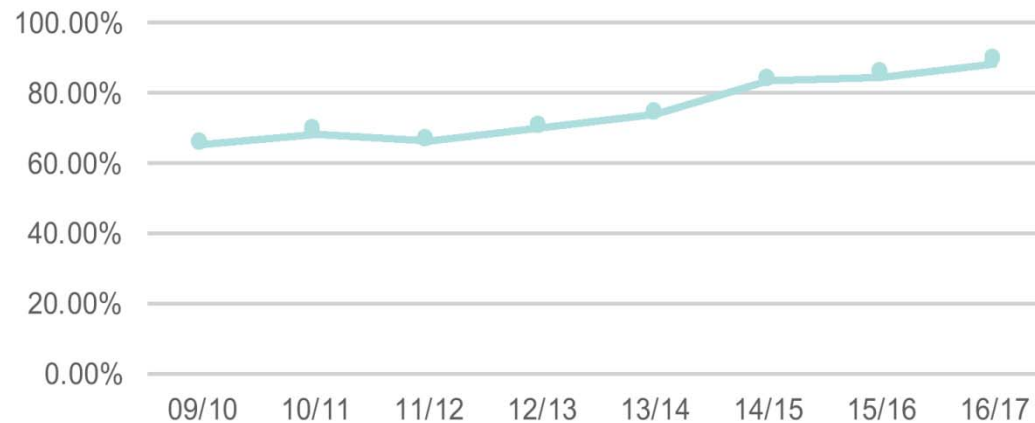
Staffing/resources



Income generation

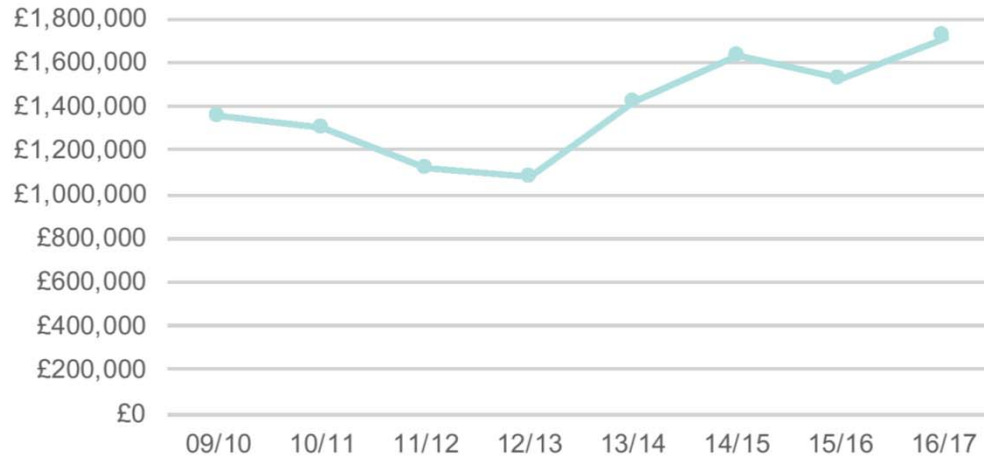


Sports and leisure management
PI 03 - Operational recovery ratio
(excluding central / corporate costs)
Wet and Dry facilities only



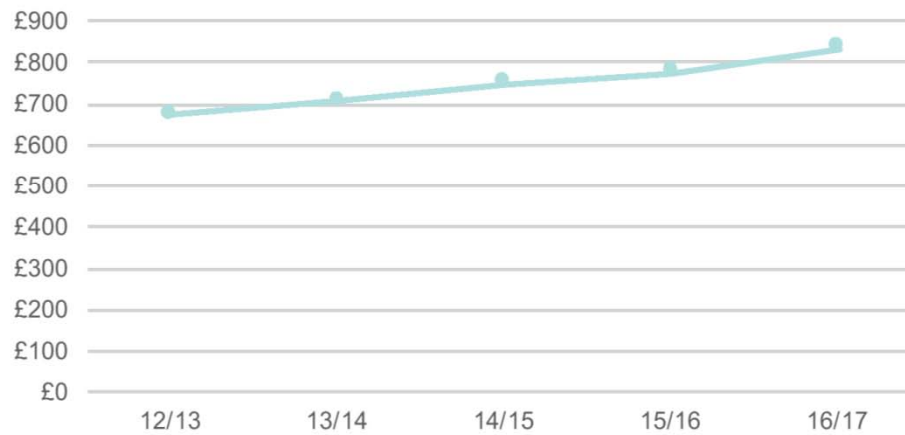
23%

Refuse collection
Average discountable income generated



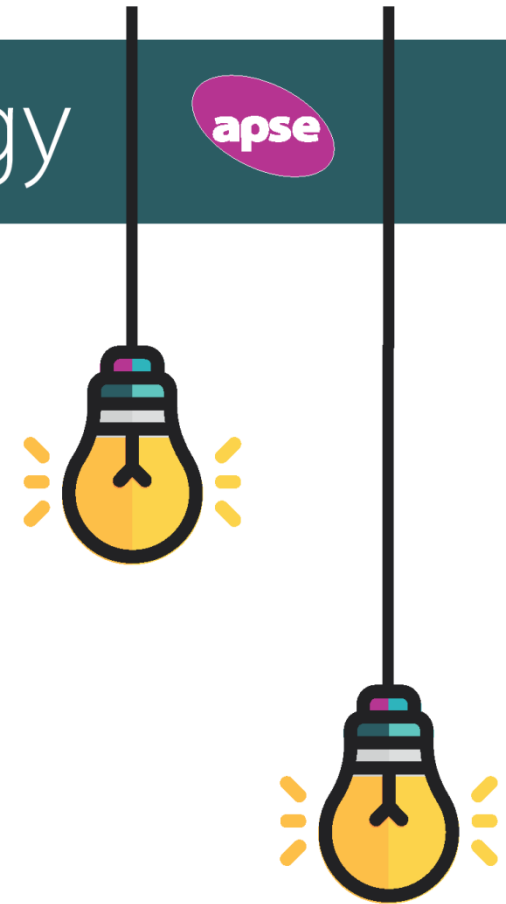
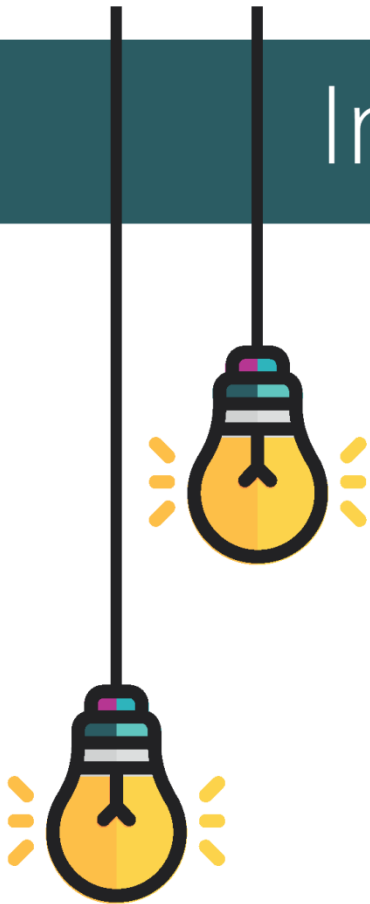
26%

Cemetery and crematorium
PI 11a - Average income from all disposals

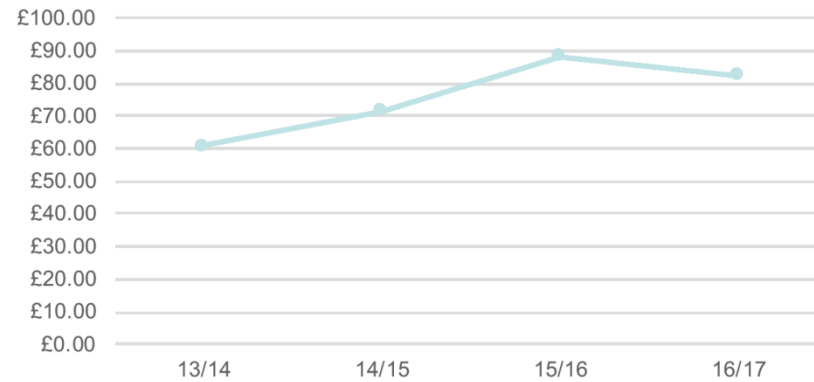


24%

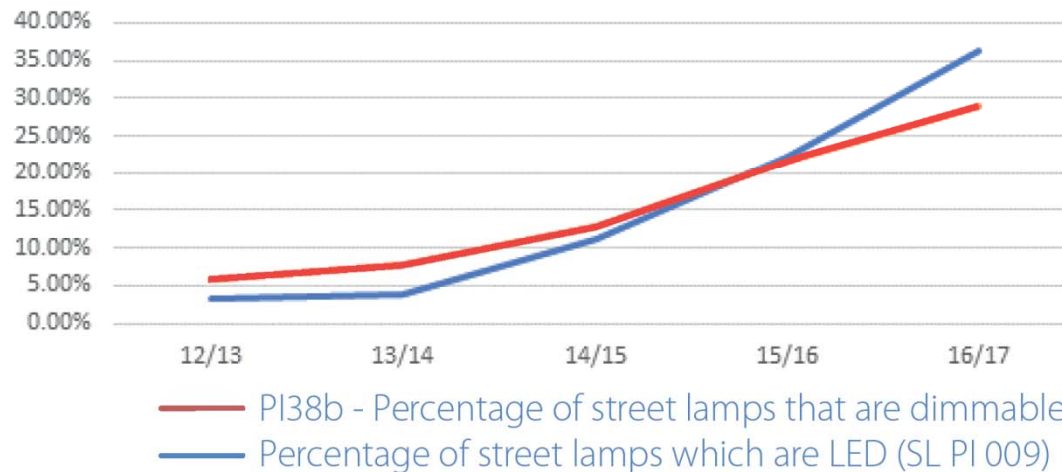
Innovation / technology



PI 01c - Total investment in infrastructure per street light



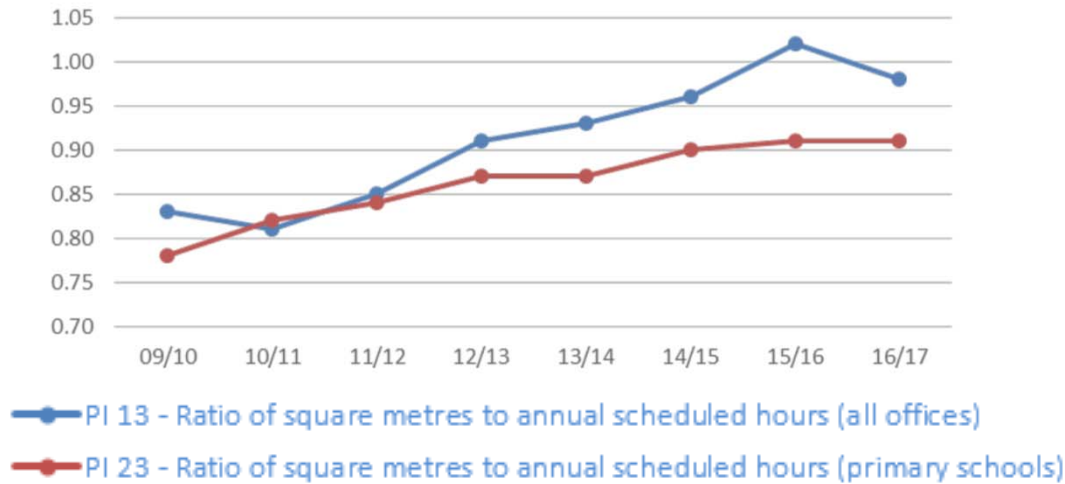
Street lighting - LED and dimmable lamps



Productivity

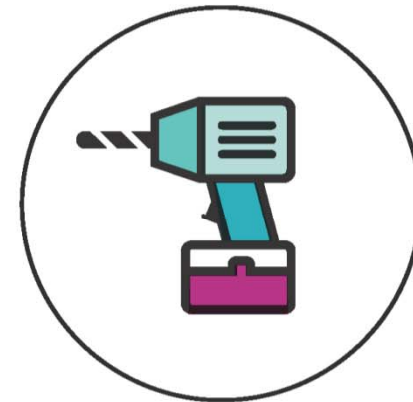
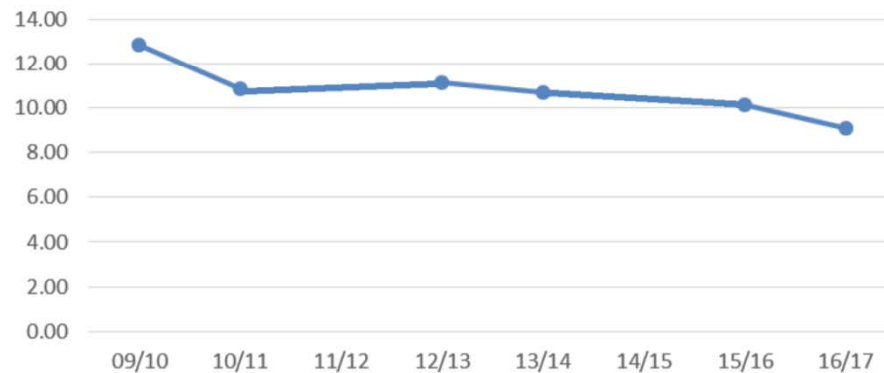


Building Cleaning



Building maintenance

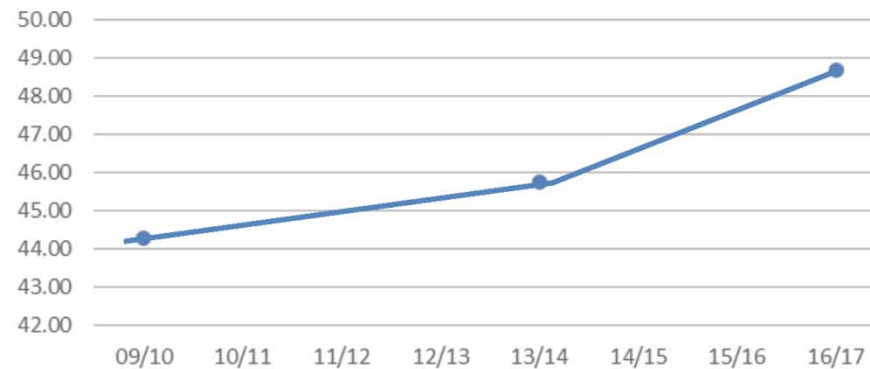
PI 24 - Average time taken to complete a routine repair



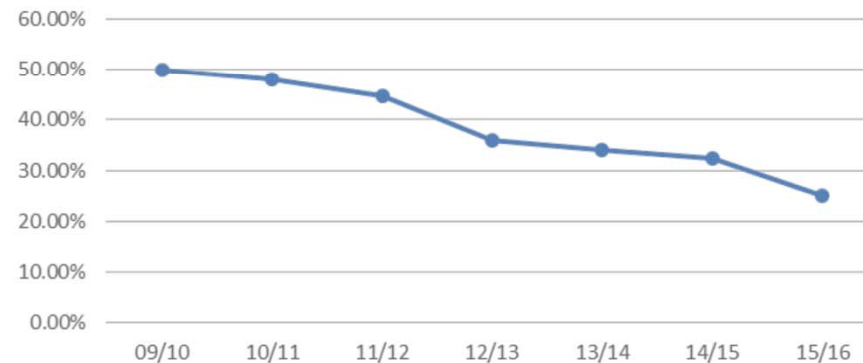
Managing demand



Sports and leisure management
PI 31 - Usage per opening hour



Refuse collection
PI 32b - Percentage of residual household waste landfilled per annum
(Unitary authorities only)



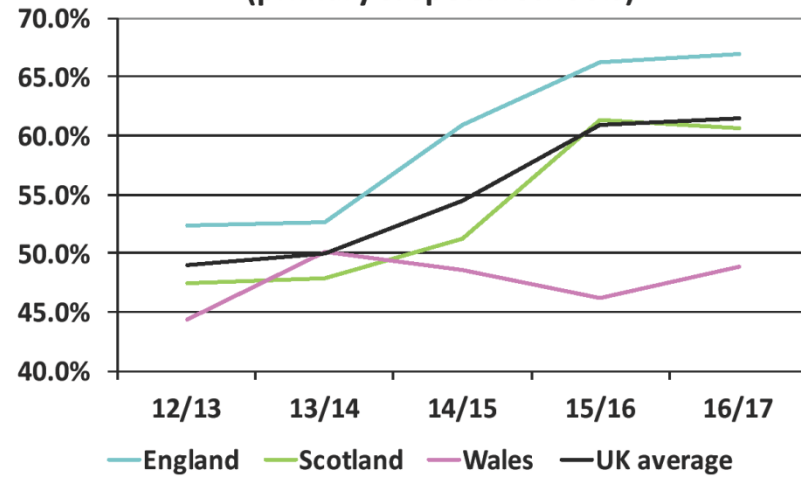


Universal Infant Free School Meals

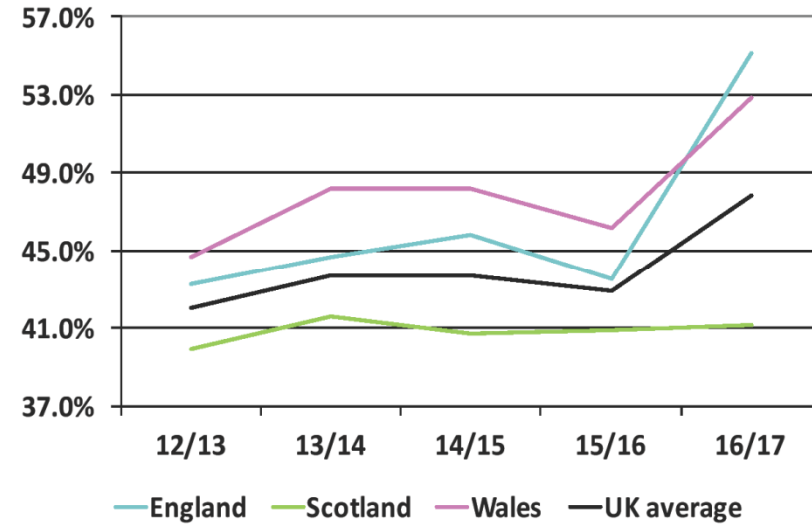
Uptake



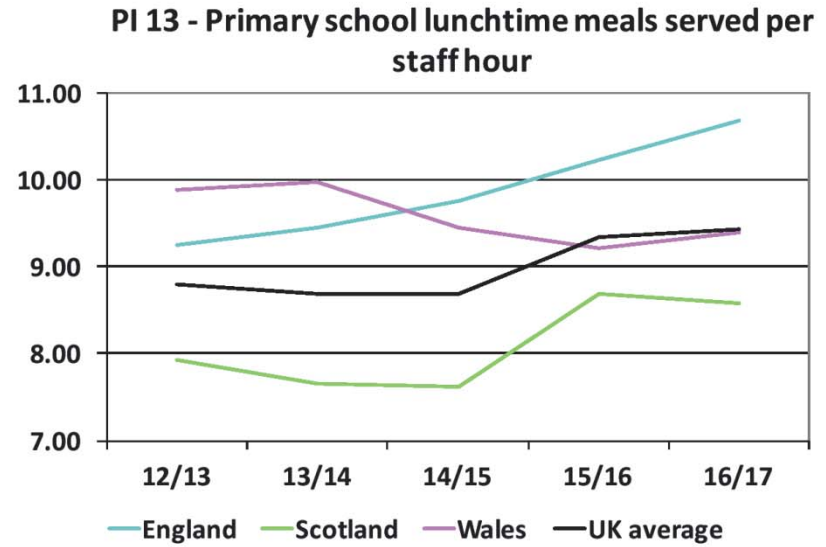
PI 36e All meal uptake
(primary & special schools)



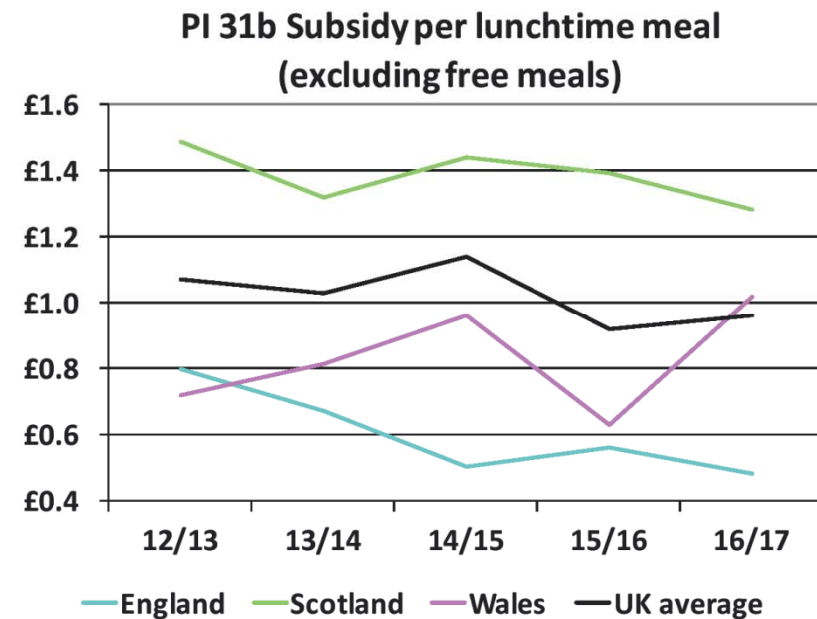
PI 36d All meal uptake (secondary schools)



Productivity



Subsidy



Impact of interventions

Kettering Borough Council

- Reporting missed bins
- Responsibility and evidence
- Maximising performance

Harrogate Borough Council

- Challenging preconceptions
- Review of sports and leisure
- Informing the vision for the service

Caerphilly County Borough Council

- Gold repairs and maintenance service on a reducing budget
- Demonstrating value for money
- Improved productivity

Bradford Metropolitan District Council

- Impact of channel shift on front line
- Identifying root causes
- Linking policies to incidents



With performance networks, it tells a story that has numbers behind it, not just an officer's opinion



Progress report



Membership and participation



Trading standards (SCOTSS)



Indoor and outdoor markets (NABMA)



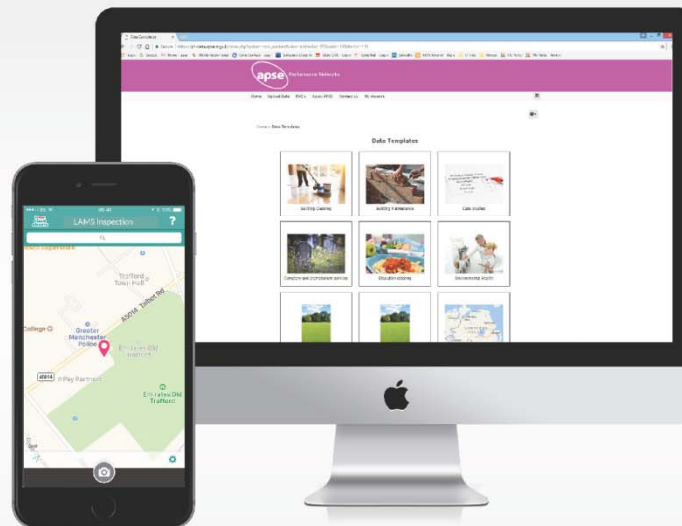
International comparators



Database development



European street cleansing benchmarks



LAMS monitoring app

New web portal

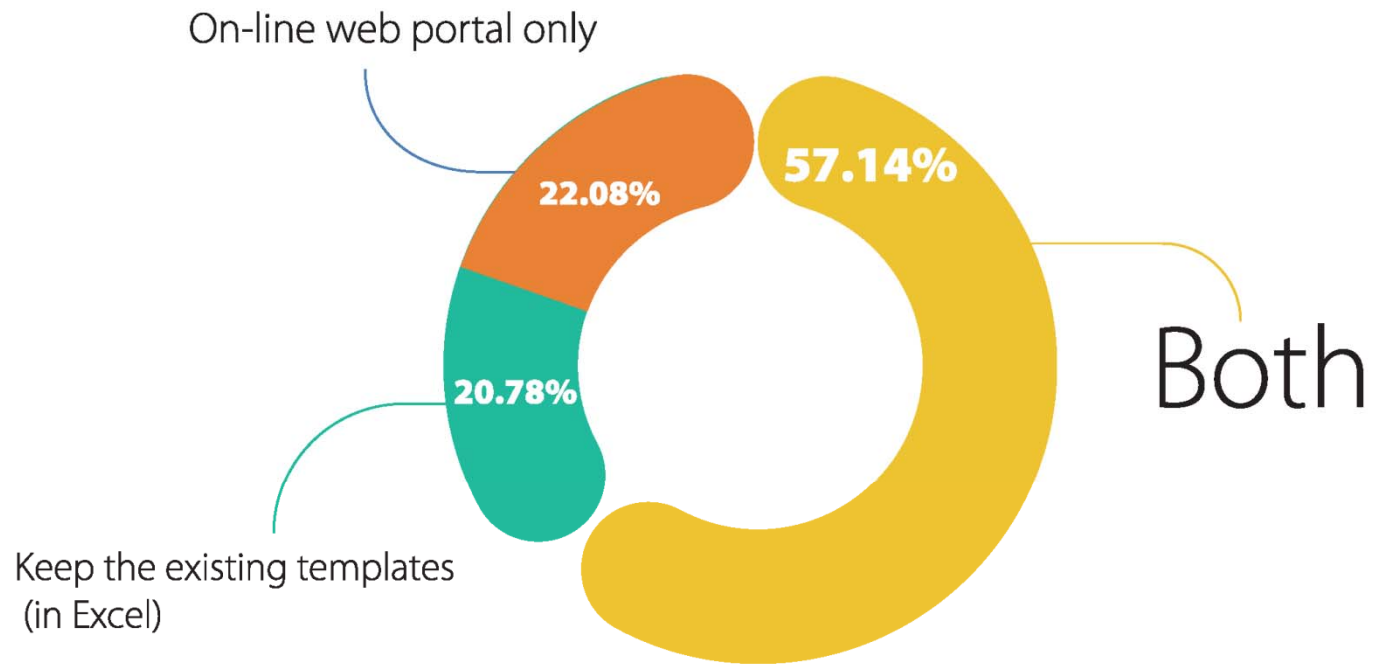
Growing national influence



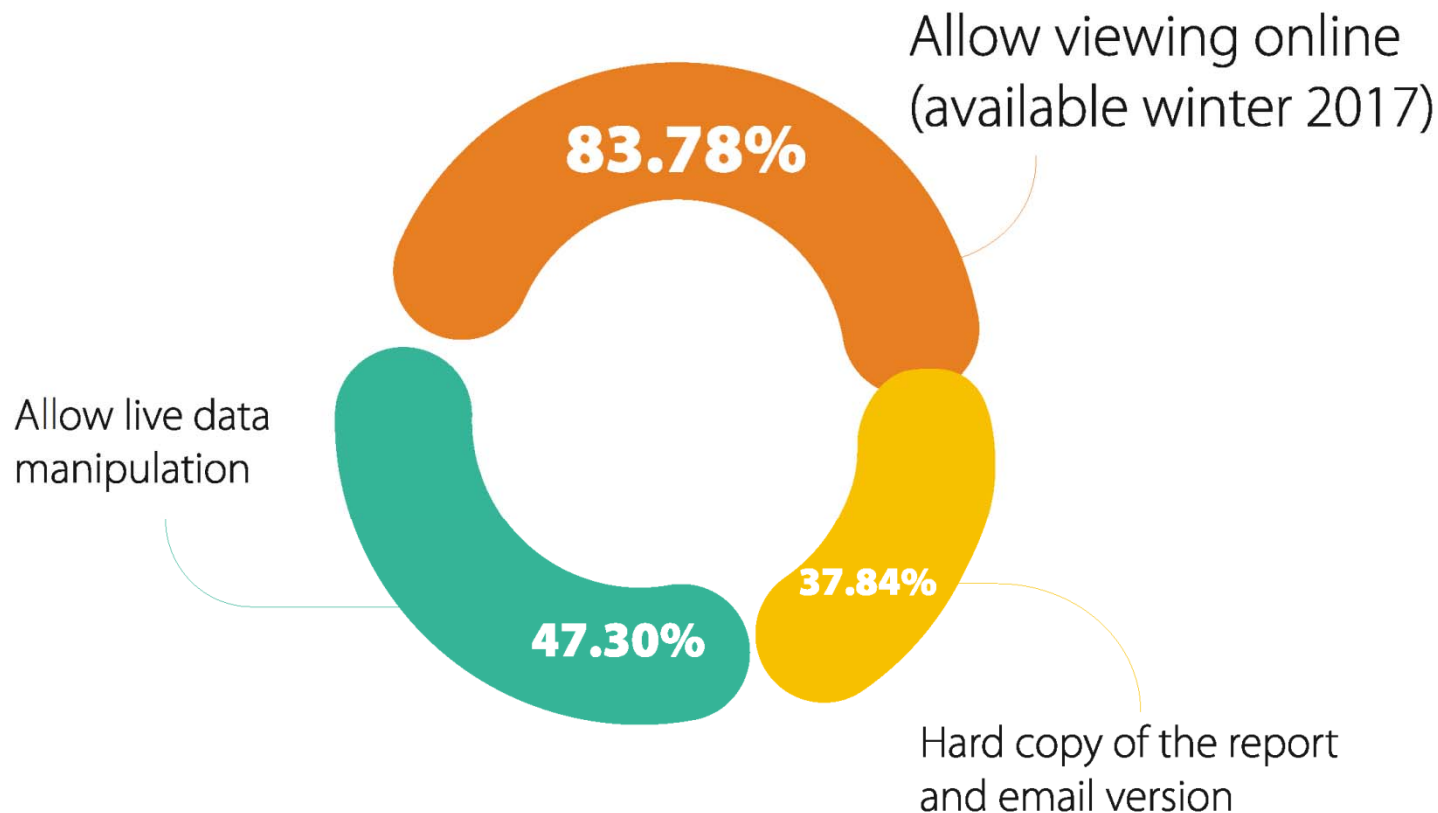
Future direction



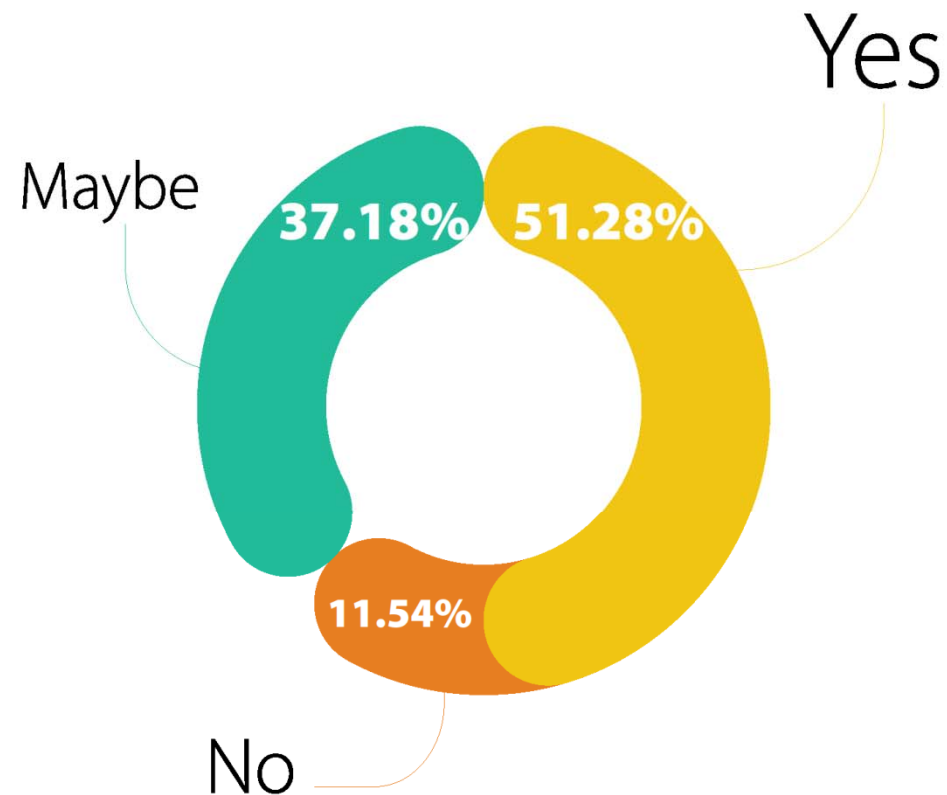
What technological advance would you like to see in performance networks? - Data collection



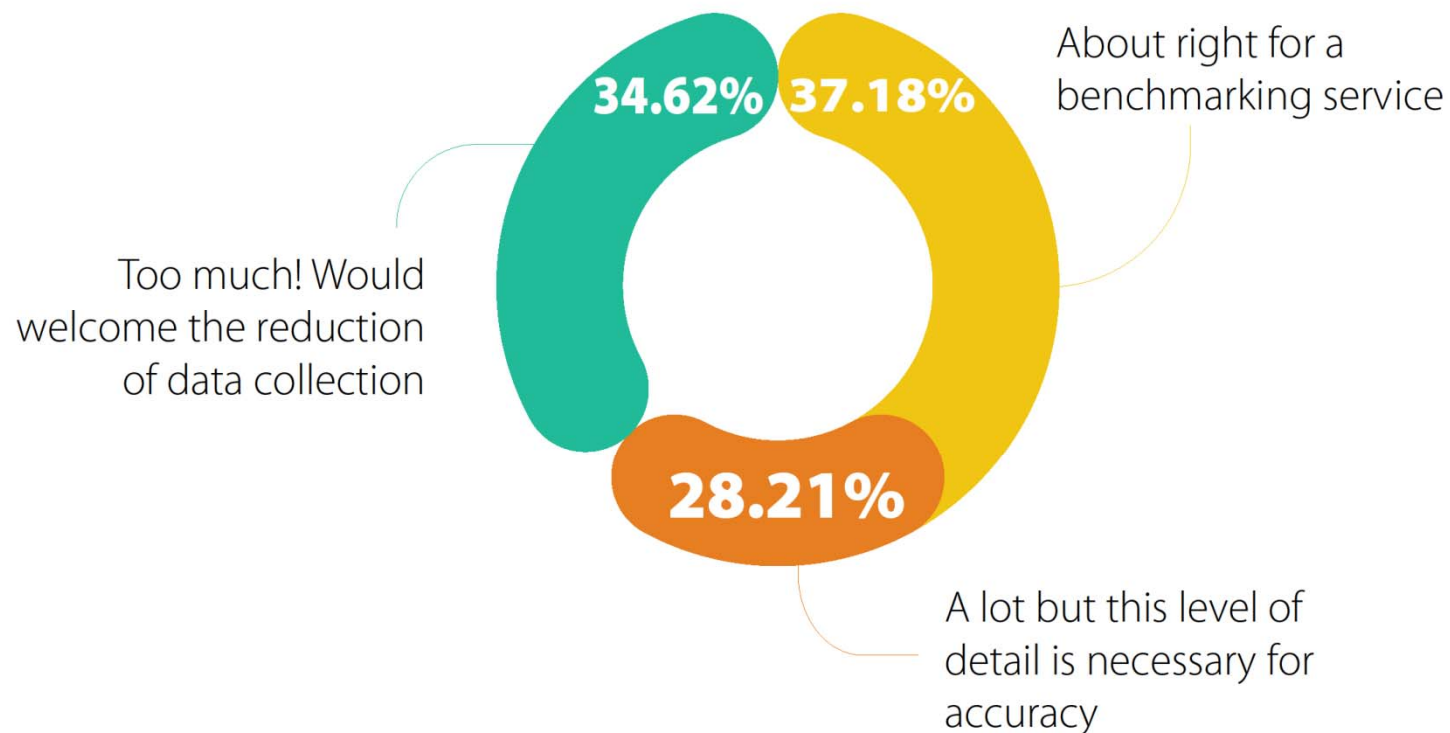
What technological advance would you like to see in performance networks? - Reporting



If APSE developed on-line public customer satisfaction surveys for your authorities use, would you use them?



In relation to the data collection, do you think that this is:



What additional support would you welcome from APSE?



Onsite help with collection data

Onsite help with interpreting the reports

More group benchmarking to explore and discuss the data sets

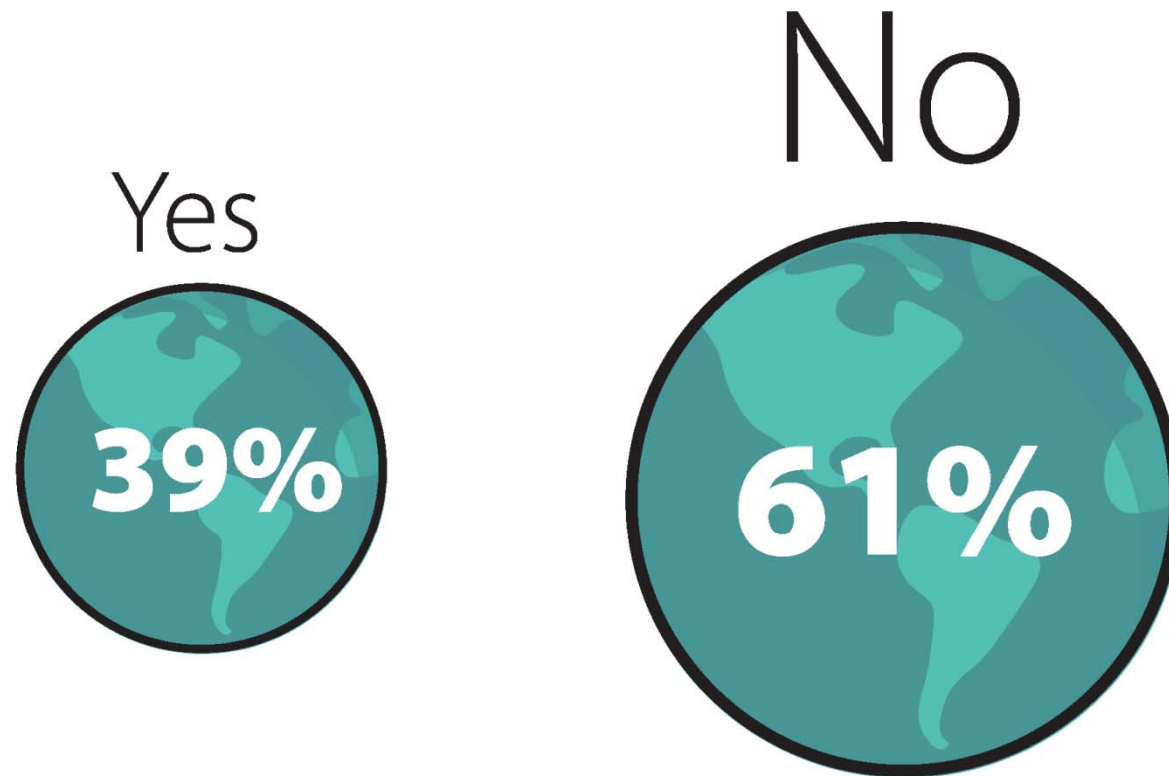
More analysis and reporting

None

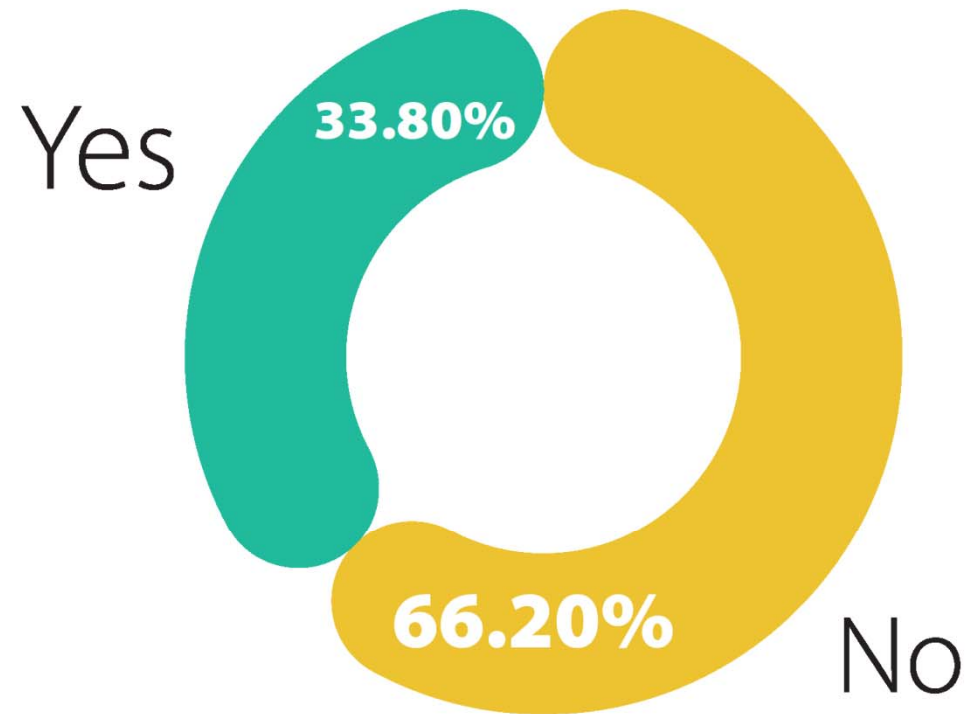
More case studies

Other

Would you welcome more European/ international comparators?



Are there any other organisations which you think APSE should be linking in to in relation to benchmarking?





Final words from me...

Membership and participation is increasing

The need for data is greater than ever

Our profile is increasing

Dynamic development of the service – involves you!!

The background of the slide is a light grey gradient with a repeating pattern of teal-colored icons. These icons include various data visualization elements such as bar charts, pie charts, line graphs, and circular gauges, all rendered in a simple, stylized line-art style.

apse

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