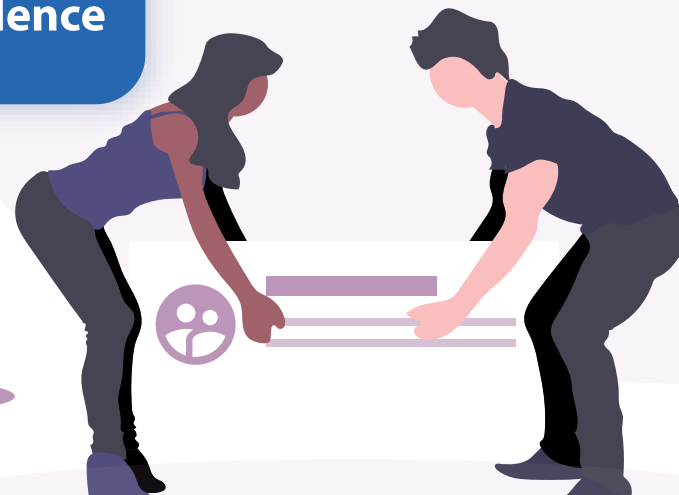


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Performance levels for 2020 – 21: What effect did the pandemic have?

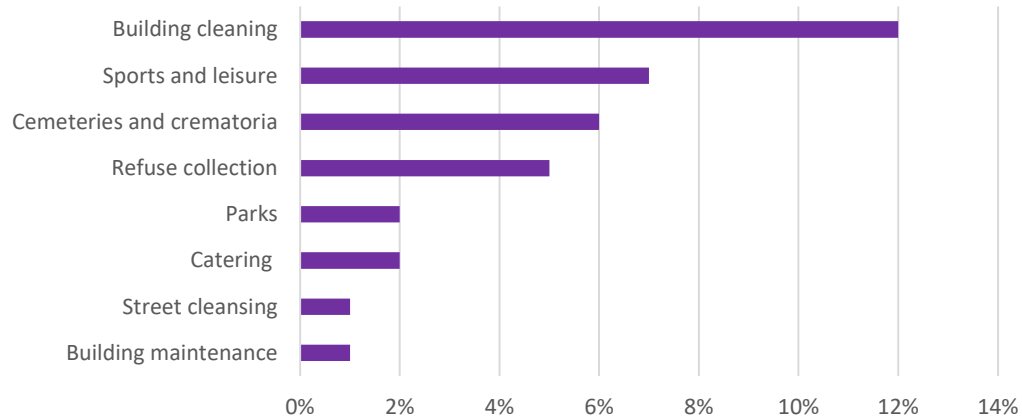
Debbie Johns | APSE Head of Performance Networks





Spend

% additional spend on PPE and other Covid related costs



Increases in....

Building cleaning

Cost per scheduled input hour 4% increase

Catering

% change in trading deficit 60% increase

Parks

% change in cost per household for maintenance 3% increase

Refuse collection

% change in net operational expenditure 12% increase

Decreases in....

Roads and highways (planned maintenance)

Spend on carriageways 26% less than budgeted

Spend on footways 16% less than budgeted

Street lighting

Cost of maintaining street lights 3% reduction

Sports and leisure

% change in expenditure 39% reduction



Income

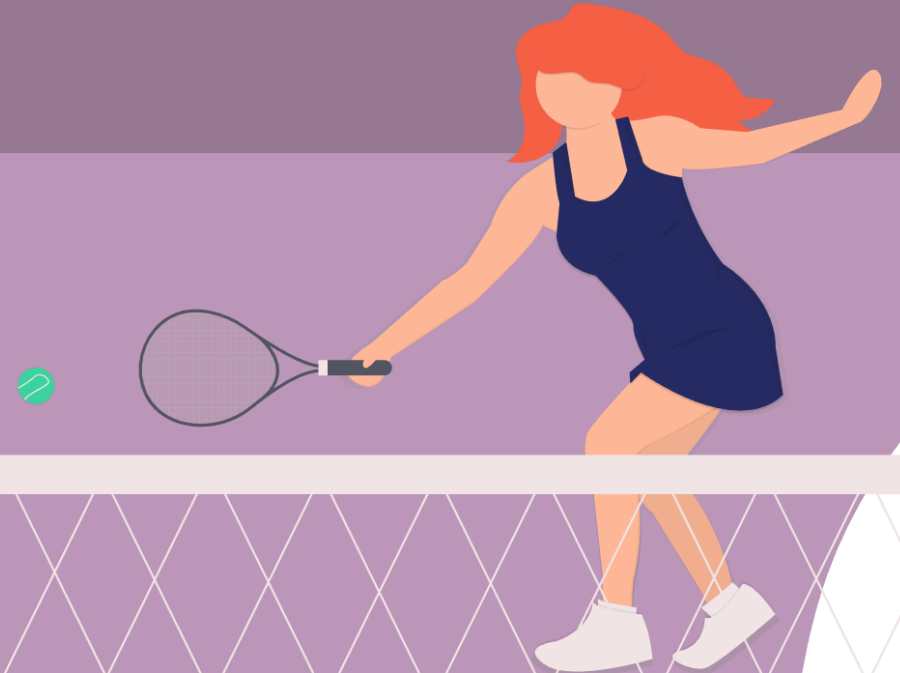
Changes in income

Building maintenance	-13%
Catering	-42%
Refuse collection	-7%
Recycling income	3%
Sports and leisure	-77%

Sports and Leisure

	2019-20	2020-21
Operational recovery ratio	93%	31%
Subsidy per visit	£0.13	£16.51
Cost per head of population	£0.71	£1.92

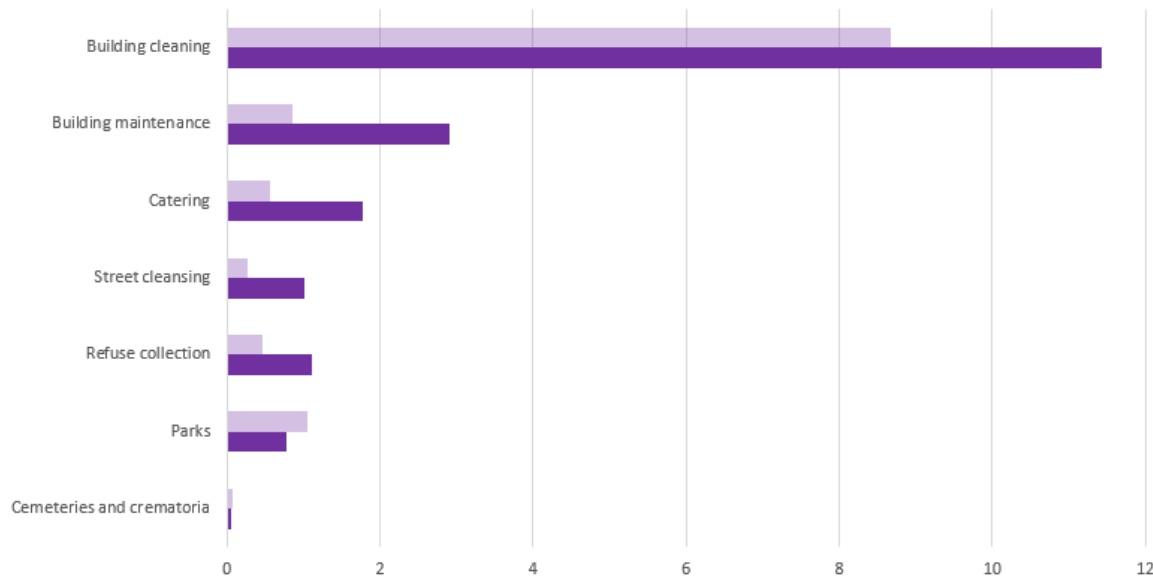
87% decrease in usage





Impact on staff

FTE staff lost as a result of



	Cemeteries and crematoria	Parks	Refuse collection	Street cleansing	Catering	Building maintenance	Building cleaning
Advisory shielding	0.08	1.06	0.47	0.27	0.57	0.85	8.67
Covid positive test, Track and Trace / advisory self isolation, quarantine, business closure	0.06	0.77	1.11	1.02	1.78	2.91	11.42

Change in front line staff numbers (includes agency and casual)

Building maintenance	-6%
Parks	-5%
Refuse collection	-1%
Street cleansing	0%
Transport	1%
Cemeteries and crematoria (total staff)	3%
Building cleaning	8%

Leisure - what happened to permanent posts?

Retained	50%
Furloughed	37%
Redeployed	13%

Plus 70% paid retainers to casual staff



Additional Vehicles



22% of fleet additional vehicles



Increase of 8 vehicles



Housing vs. Non-housing

% change in costs

	Employee costs	Vehicle costs	Sub contractors	Income
Housing	7%	-5%	-33%	-5%
Non-housing	-4%	-10%	-28%	-33%
Both	6%	-4%	-22%	-20%

Voids

Increase re-let times for local authority dwellings	27 days
Increase in voids turnaround	9 days
Increase in average cost/charge per void property	34%
Reduction in occasions that properties were vacant	20%

% change in job numbers

	Routine jobs	Emergency jobs	Planned jobs	Void jobs
Housing	-31%	1%	-30%	-8%
Non-housing	-27%	-5%		
Both	-37%	16%	-22%	-26%

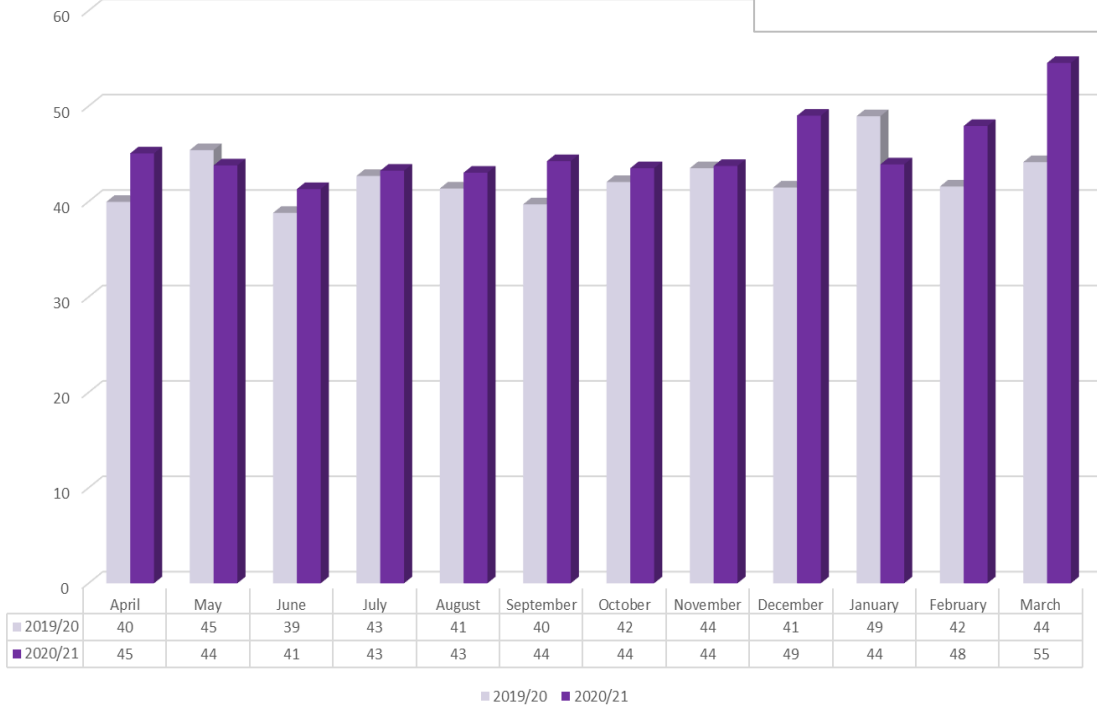




Cemeteries and Crematoria

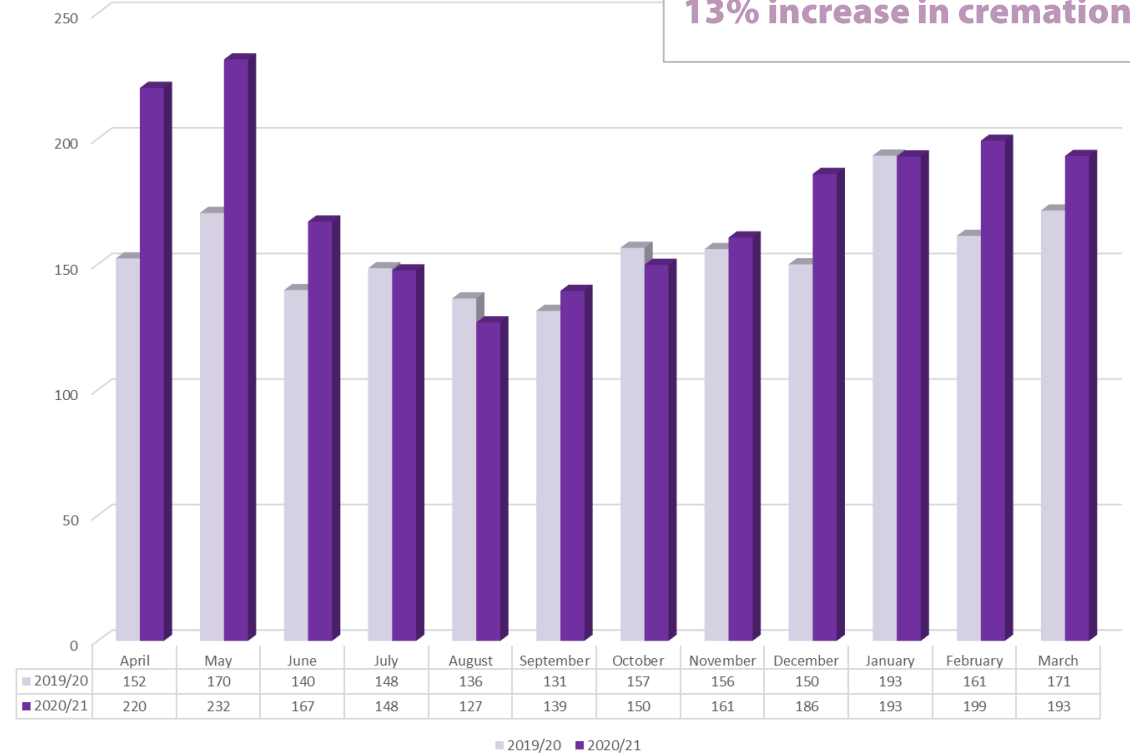
Burials by month

7% increase in burials



Cremations by month

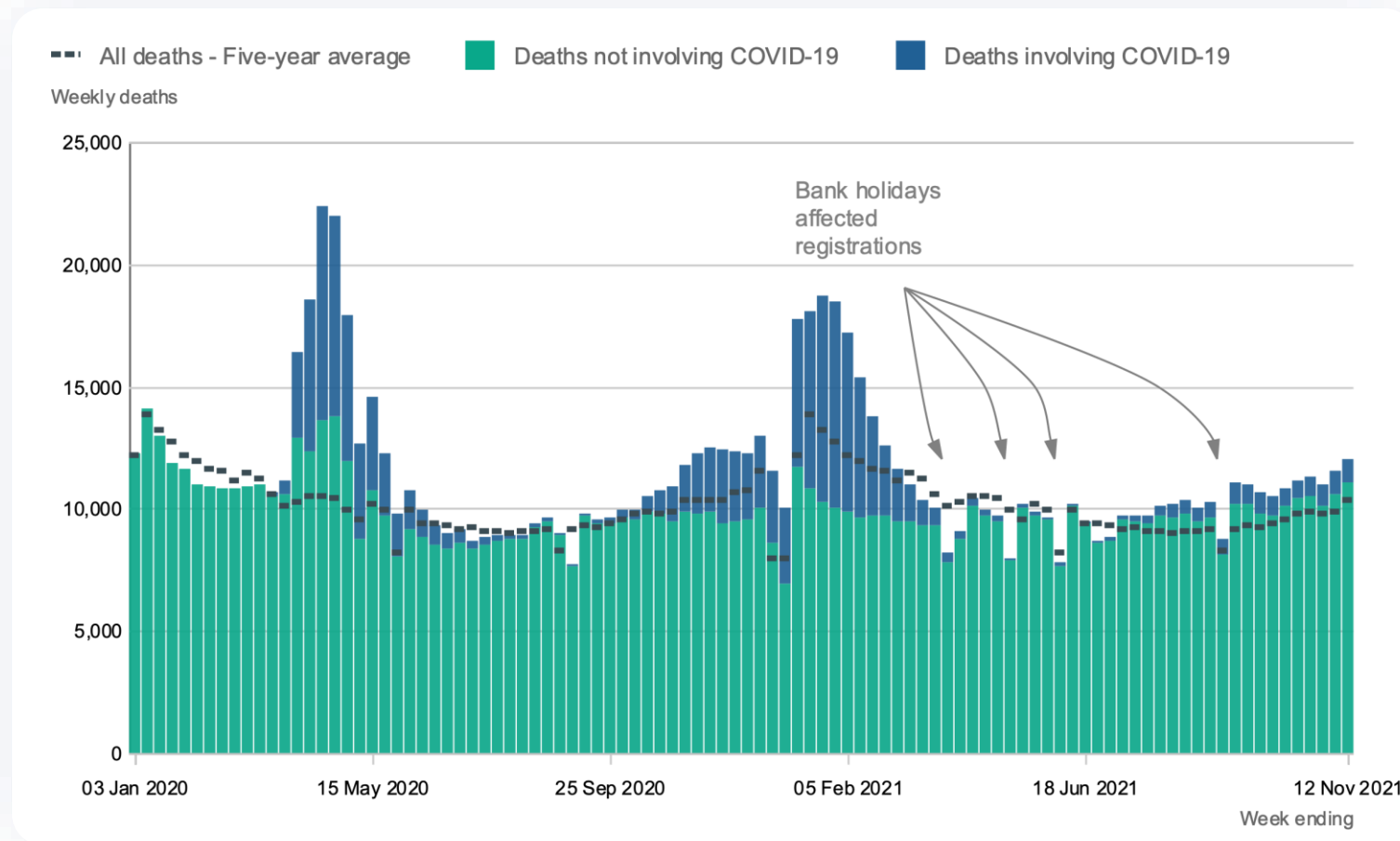
13% increase in cremations





Deaths from all causes were above the five-year average

Number of deaths registered by week, England and Wales, 28 December 2019 to 12 November 2021





Changes in service provision

Service suspensions

Refuse collection

Overall % councils who suspended any services	69%
% suspended green waste collections	50%
% suspended food waste collections	17%
% suspended dry recyclables collections	17%
% suspended bulky household collections	46%

Service requests

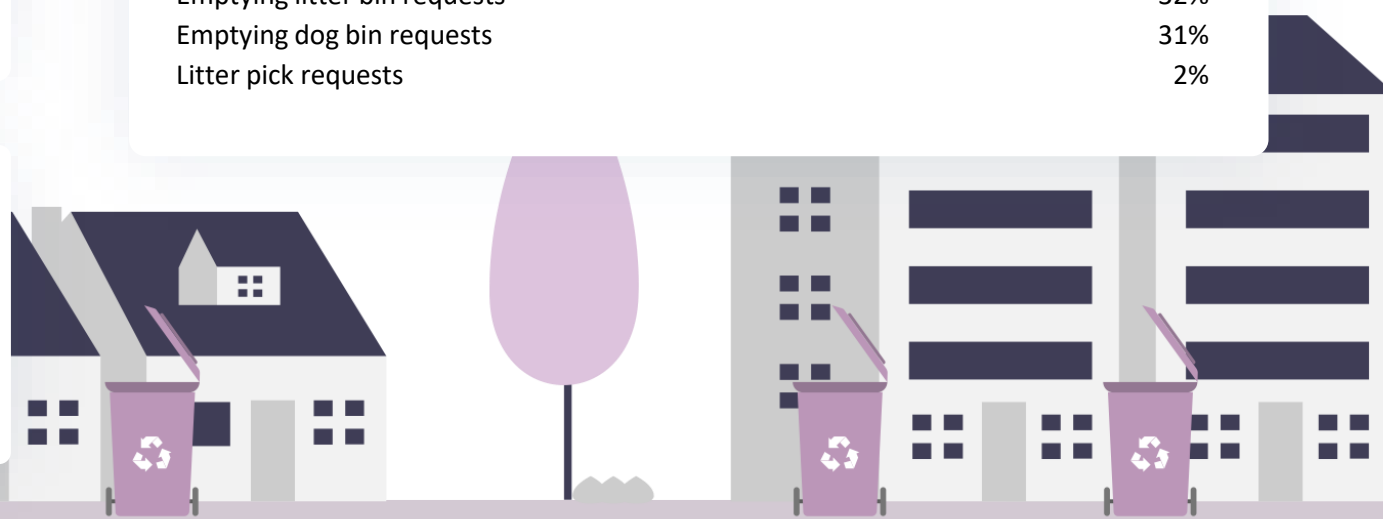
Street cleansing

% change in

Fly tipping	45%
Emptying litter bin requests	32%
Emptying dog bin requests	31%
Litter pick requests	2%

Changes in services provided

Average school meals served per pupil	49 meals
Closing playgrounds for the whole year	Only 4 councils
Offering on-line leisure classes	52%
% improvement in servicing vehicles on scheduled day	5%





Street Cleansing LAMS

Litter

Dog Fouling

Bin structure

Graffiti

Fly posting

Flytipping

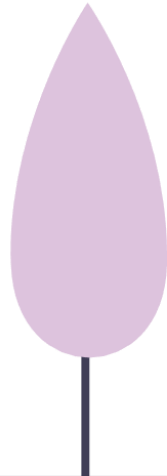
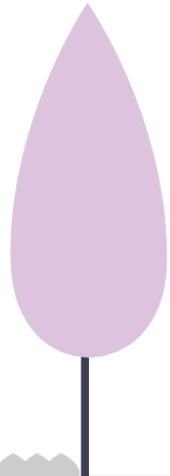
Overflowing Bins

Bin cleanliness

Staining/Gum

Weeds

Detritus





Grounds Maintenance LAMS

Grounds Maintenance

Fly Tipping

Bin structure

Grass Cutting

Flower Beds

Litter

Overflowing Bins

Bin cleanliness

Shrub Beds

Fly posting

Dog Fouling

Hard surface Weeds





Climate change

% where service is involved in carbon reduction strategies/actions:

Building cleaning 86%

Catering 62%

Cemeteries and crematoria 74%

Refuse collection 70%



29% provisions from local suppliers
60% have schools where no disposable cutlery or crockery is used



49% have a biodiversity/parks habitat action plan
9% set and achieve targets for parks



14% have or considering installing electric cremators
46% offer a natural burial



49% street cleansing waste is recycled



78% street lights are LED
CO2 emissions (Kg) per head of population = 8.39



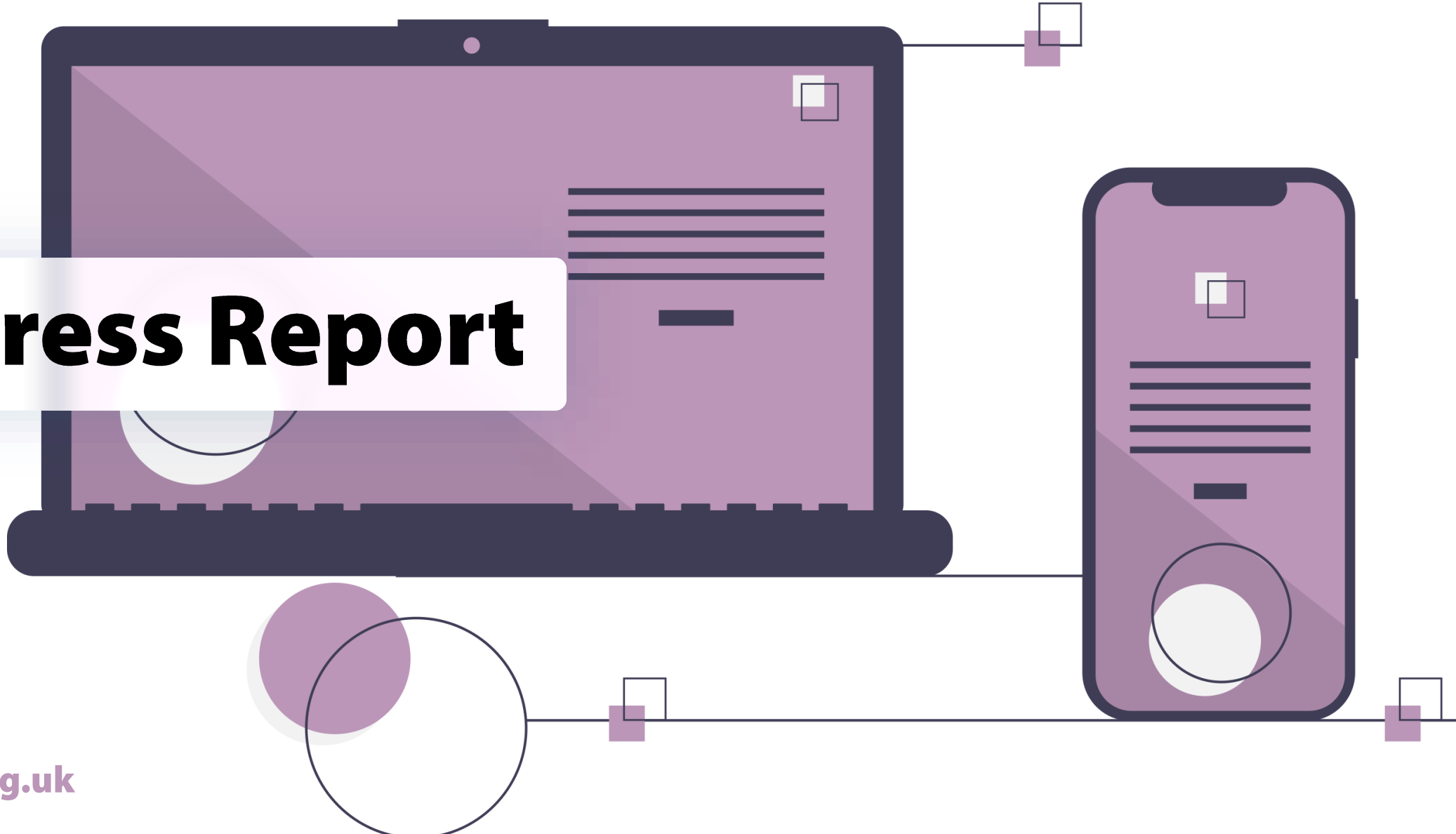
15% leisure centres use renewable energy sources



Fuel types....
83% diesel
33% petrol
11% electric vehicles



Progress Report





Reports



Family group comparison

Building cleaning performance indicator standings 2020/21

Name of authority

Sample authority

PIN

5999

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
-----------------	------------------	-------------------	-----------------	---------------------	-------------------	-------------------	-------------------	---------------------

Key performance indicators

PI 01a - Cost per square metre for all areas cleaned (excluding CEC) (LA only)	10	£25.24	£15.25	£8.39	£19.18	9	£12.49	4	£14.68
PI 01b - Cost per square metre for all areas cleaned (excluding CEC) (All work)	10	£20.95	£15.19	£11.19	£19.86	9	£12.49	4	£15.41
PI 13a - Ratio of square metres to annual scheduled hours (all offices) (LA only)	11	2.14	1.09	0.78	1.48	2	1.23	1	2.1
PI 13b - Ratio of square metres to annual scheduled hours (all offices) (All work)	11	2.14	1.11	0.78	1.64	2	1.23	1	1.68
PI 10 - Ratio of square metres to annual scheduled hours (libraries) (LA only)	9	1.33	0.86	0.47	0.73	6	1	3	0.82
PI 11a - Ratio of square metres to annual scheduled hours (secondary schools) (LA only)	10	1.78	1.12	0.78	1.13	5	1.26	2	1.21
PI 11b - Ratio of square metres to annual scheduled hours (secondary schools) (All work)	10	1.78	1.12	0.78	1.13	5	1.26	2	1.21
PI 23a - Ratio of square metres to annual scheduled hours (primary schools) (LA only)	12	1.37	0.98	0.49	1.03	5	1.07	2	1.1
PI 23b - Ratio of square metres to annual scheduled hours (primary schools) (All work)	12	1.37	0.98	0.49	1.03	5	1.07	2	1.1
PI 26 - Ratio of square metres to annual scheduled hours (special schools) (LA only)	8	1.96	0.95	0.38	-	-	1.48	-	1.22
PI 16a - Total square metres cleaned per FTE employee (excluding outdoor areas) (LA only)	10	2,243	1,555	690	1,750	3	1,750	1	1,834
PI 16b - Total square metres cleaned per FTE employee (excluding outdoor areas) (All work)	10	2,243	1,568	690	1,692	5	1,853	2	1,756
PI 20a - Staff absence (front line staff)	8	8.26%	4.45%	1.42%	8.26%	8	2.31%	4	10.35%
PI 20c - Staff absence (Scotland only) – front line employees only	4	17.55	8.84	0	-	-	-	-	-
PI 14 - Quality assurance and consultation process	12	90.00%	53.83%	27.00%	45.00%	8	62.00%	3	40.00%
PI 35 - Customer perception and satisfaction	6	100.00%	95.63%	87.30%	87.30%	6	-	-	87.30%
Other cost performance indicators									
PI 03a - Cost per FTE front-line employee (All work)	10	£25,322	£21,839	£14,173	£25,322	10	£21,262	4	£22,730
PI 17a - Front line staff cost per square metre cleaned (excluding outdoor areas) (LA only)	10	£17.32	£13.51	£9.67	£14.33	8	£12.50	3	£12.29
PI 17b - Front line staff cost per square metre cleaned (excluding outdoor areas) (All work)	10	£17.28	£13.21	£9.67	£14.18	7	£12.49	3	£12.29
PI 27a - Cost per scheduled input hour (excluding CEC) (LA only)	10	£22.29	£16.33	£12.12	£20.70	9	£13.69	4	£17.60
PI 27b - Cost per scheduled input hour (excluding CEC) (All work)	11	£21.67	£15.86	£10.84	£21.67	11	£13.62	4	£18.18
PI 06 - Cleaning materials cost as a percentage of total cost	7	2.73%	1.48%	0.36%	1.62%	-	-	-	1.55%
PI 07 - Cleaning equipment cost as a percentage of total cost	8	3.03%	1.48%	0.34%	0.91%	-	-	-	0.29%
PI 29 - Materials and equipment cost as a percentage of total cost	7	4.73%	2.74%	0.71%	2.53%	-	-	-	1.84%
PI 32a - Charge per housing void cleaned (LA only)	3	£124.38	£103.69	£90.81	£95.90	2	-	-	£80.03
PI 05a - All staff costs as a percentage of total cost (All work)	10	98.85%	91.79%	75.87%	83.20%	-	-	-	95.96%
PI 05b - All staff costs as a percentage of total cost (LA only)	10	98.85%	91.69%	75.13%	83.24%	-	-	-	96.48%

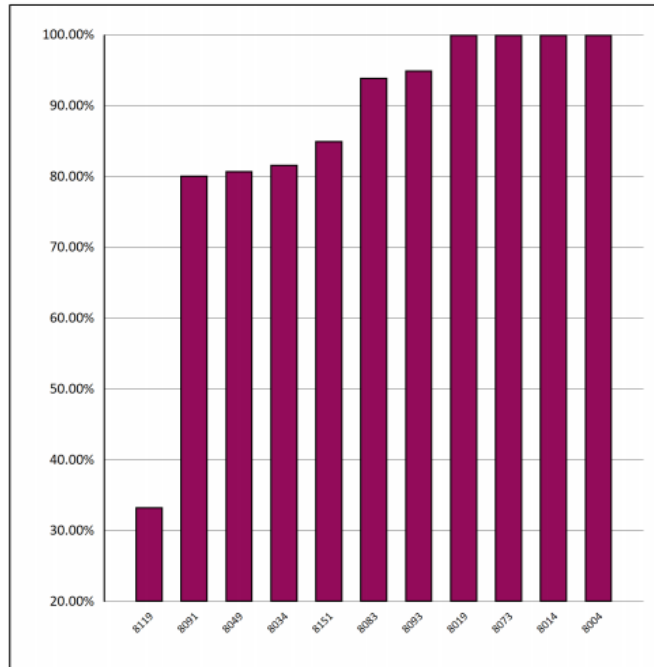


Reports

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

[CAT1T] / [CAT1D]

Acceptable parameters: >20% and <=100% (Defects per km <2)



performance networks

Refuse collection performance at a glance

Sample Authority

4999

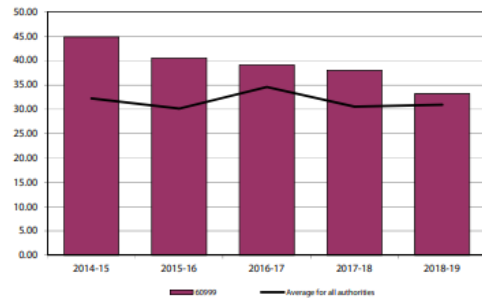
These pages show your authority's performance for each performance indicator against the 2018/19 average performance of your family group. Whether your result has improved or not from 2017/18 is also shown. Icons are used to display this information and the idea of this report is that authorities can 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 2018/19	Improved since 2017/18?^
Key performance indicators		
PI 01c Cost of refuse collection service per household (excluding landfill tax & waste disposal)	▲	▬
PI 02c Cost of refuse collection service per household (excluding landfill tax & waste disposal and CEC)	◆	▬
PI 03a Net cost of recycling per household	◆	▬
PI 03b Tonnes of domestic waste sent/collected for recycling per household (Scotland only)		▼
PI 03g Tonnes of domestic waste sent/collected for recycling per 1000 head of population (Scotland only)		▼
PI 03d Cost of recycling per household covered by kerbside recycling collections (including CEC)	◆	▬
PI 03e Tonnes of domestic waste recycled per household	●	▼
PI 03f Kg of domestic waste recycled per head of population	●	▼
PI 03h Tonnes of domestic waste recycled per 1000 head of population (Scotland only)		▼
PI 03i Net cost of recycling per household (excluding CEC)	◆	▬
PI 11 Percentage of households covered by kerbside recycling collections	●	▬
PI 12a Percentage of total domestic waste collected which is sent for recycling (Scotland only)		▬
PI 12b Percentage of household waste collected which is actually composted	●	▲
PI 12c Percentage recovery of energy from household waste collected (excluding Scotland; Unitary only)		
PI 12g Percentage recovery of energy from total waste collected (Wales only)		



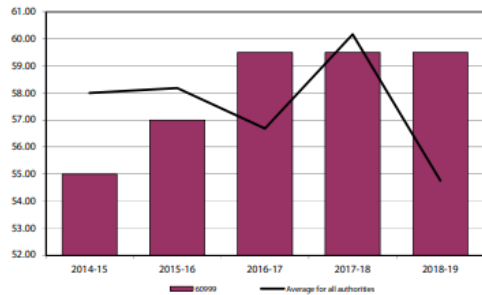
Reports

PI 02 Human resources and people management



This performance indicator measures human resources and people management. This indicator is scored according to the responses given to questions on investors in people accreditation, training investment, qualification levels, staff appraisal and health and safety.

PI 03 Quality assurance and consultation process score

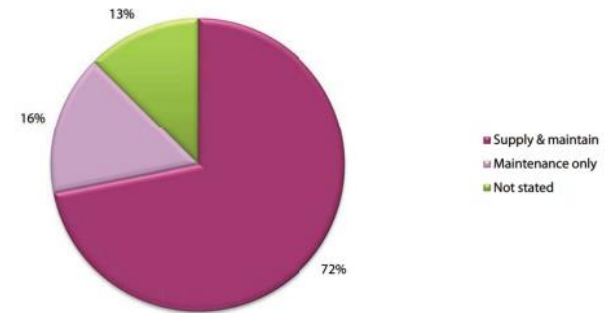


This performance indicator measures the quality assurance and consultation process. This indicator is scored according to the responses given to questions on quality systems and complaints procedures.

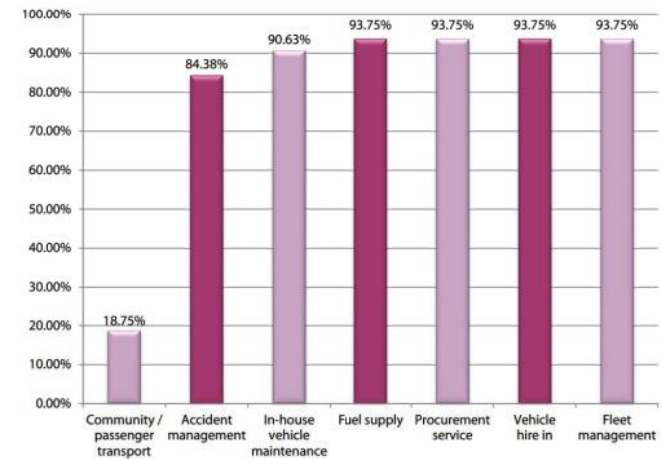
For more detailed information on the methodology and scoring for these performance indicators, please refer to your performance report or alternatively contact a member of the performance networks team who can provide you with a copy.

Authority profile

Type of operation



What services does the transport section provide?





Reports



Case study report 2020

Best and most improved performer award finalists and winners



Sports and leisure facility management customer satisfaction survey

How do you think that we are doing?

Please tell us how you think we are performing with regard to each of the following aspects. For each question please place a X in the box that best represents what you think, if the question is applicable.

Please answer 'Not applicable' if the site does not contain these facilities or if the question asked is not relevant to you.

	Not applicable	Excellent	Good	Acceptable	Poor	Very poor
Staff and information						
Friendliness of staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Helpfulness of staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Knowledge of staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Information provided	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Prices clearly displayed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Facility presentation						
Cleanliness of changing rooms / toilets	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Temperature/quality of swimming pool water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Disabled Access	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Feeling of a safe environment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Quality of fitness / gym equipment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Quality of other equipment used	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Value for money						
Enjoyment of the activity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Value for money from the activity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Catering / vending value for money	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Procedures						
The facility queuing system / time	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Speed and efficiency of booking system	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Court / facility availability on time	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Net promoter score

On a scale of 0 to 10 (where 0 = 'Not at all likely' and 10 = 'Extremely likely') how likely are you to recommend this facility to a friend, colleague or relative?

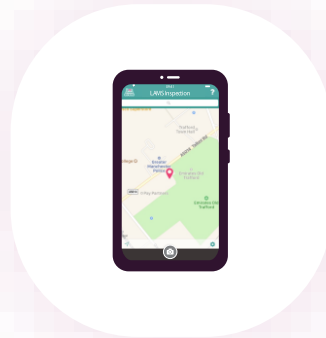
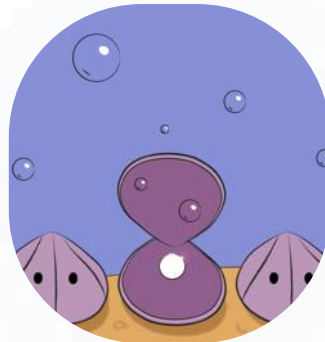
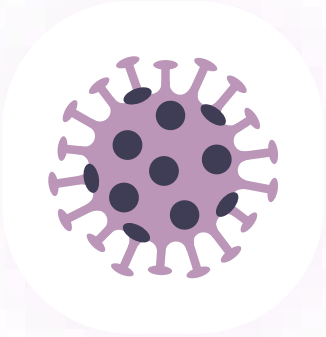
0 (Not at all) 1 2 3 4 5 6 7 8 9 10 (Extremely)

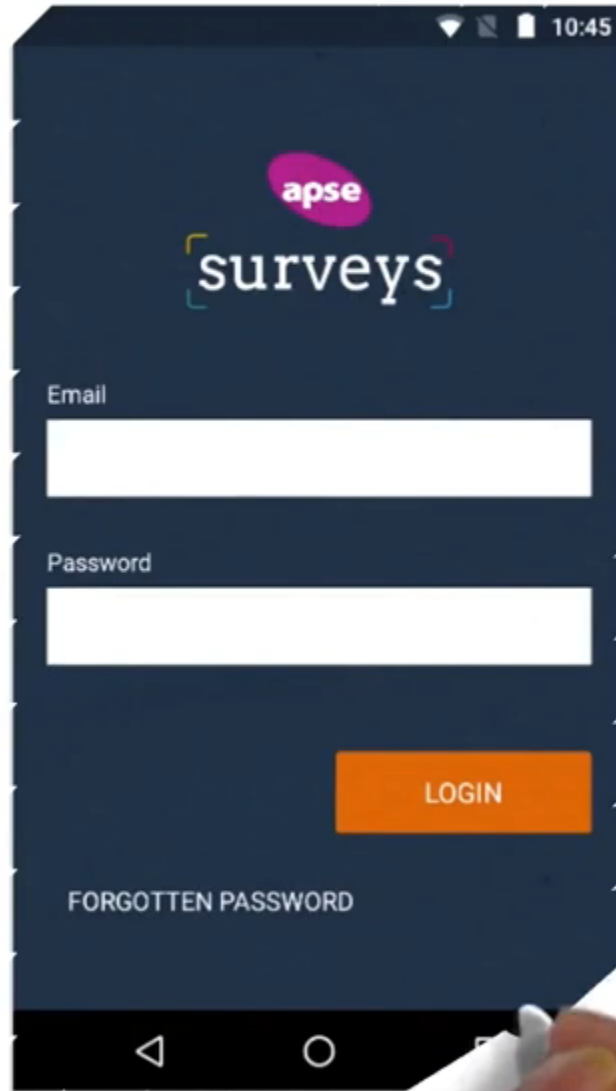
Overall are you satisfied with the leisure facility? Yes No

Overall are you satisfied that you receive value for money? Yes No



Progress report





10:45

apse
surveys

Email

Password

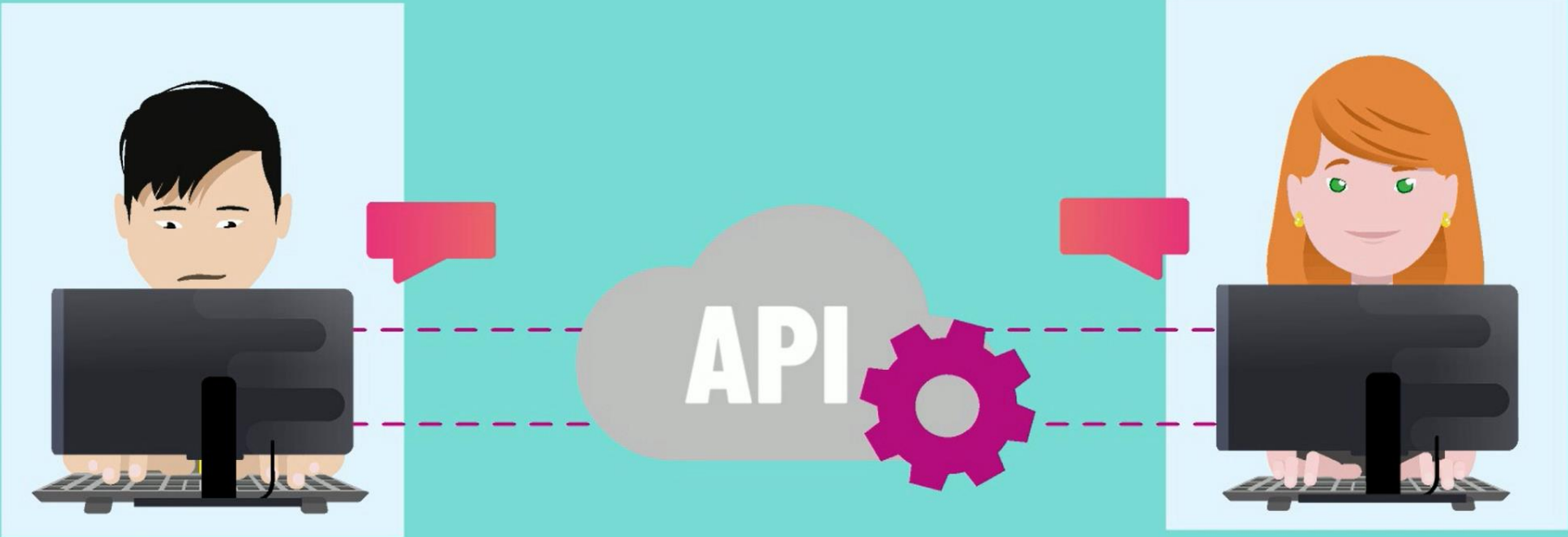
LOGIN

FORGOTTEN PASSWORD

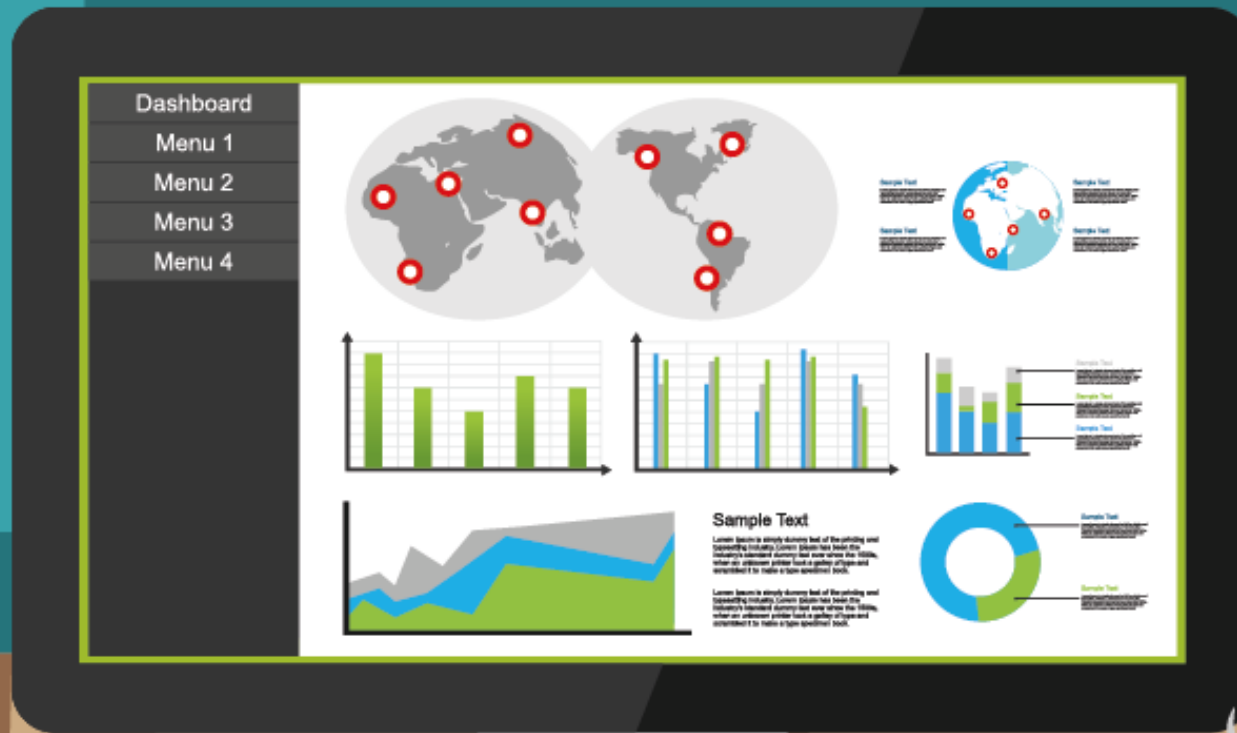




Integrating with your existing systems



Data completion training week

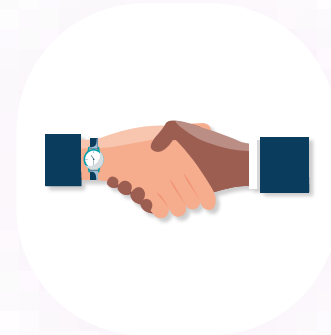
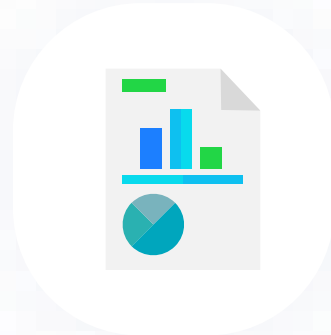
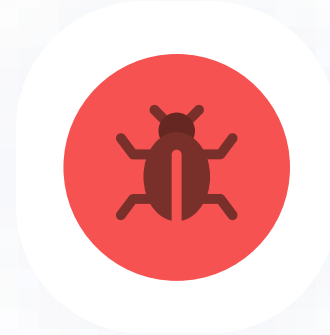


Future Developments



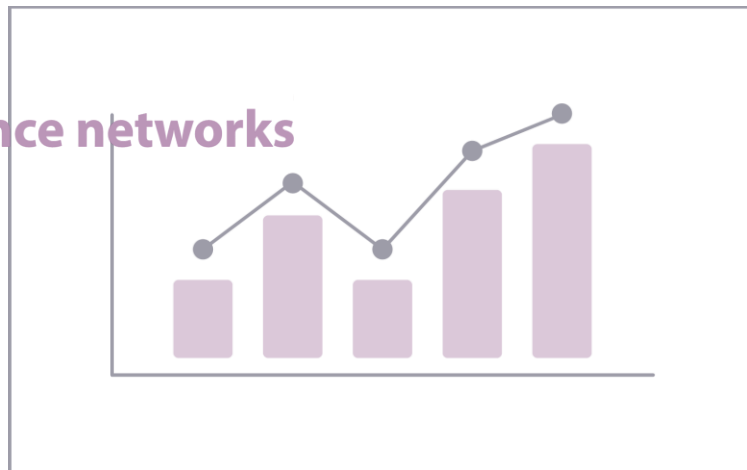


Future Developments





performance networks

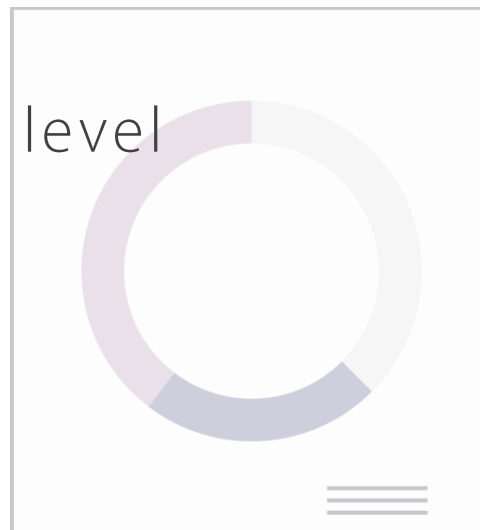


Final words from me

Leading performance management tool for local government in the UK

Well-recognised at a national level

Progressive and responsive



Post-COVID World

Climate Change

Digitalisation

Start

Data

Evidence

Knowledge

Information

End

Performance



NEW MUNICIPALISM

Delivering for local people and local economies

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