

# Be part of the conversation!

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# From data to service improvement

Debbie Johns | APSE Head of Performance Networks







		Since 19-20	Since 21-22
Building cleaning	Cost per scheduled input hour	+19%	+6%
Catering	Total cost per lunchtime meal - primary schools	+12%	+6%

Building maintenance spend....

	E 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



### 22-23

14.3 million square metres treated for planned maintenance schemes Cost of £284 million £19.85 per square metre

### 21-22

18 million square metres treated for planned maintenance schemes Cost of £288 million £16.00 per square metre

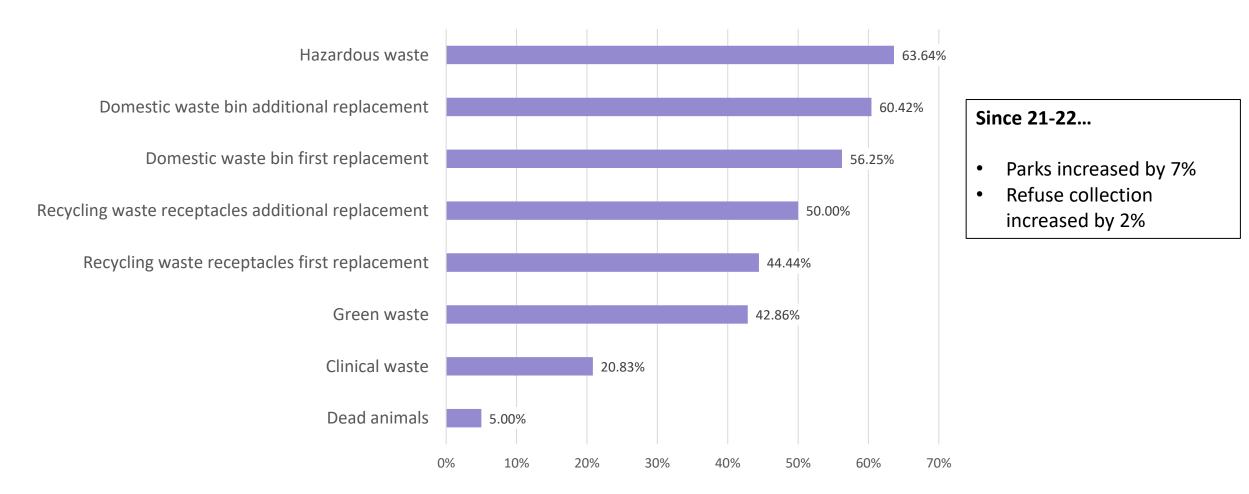
#### **Comparison between the years**

21% reduction in square metres of carriageway planned maintenance schemes 1% reduction in costs (budget)





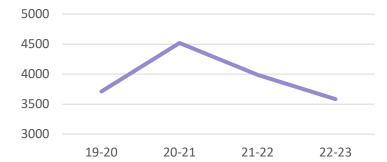
### % who charge for the following services (refuse collection)





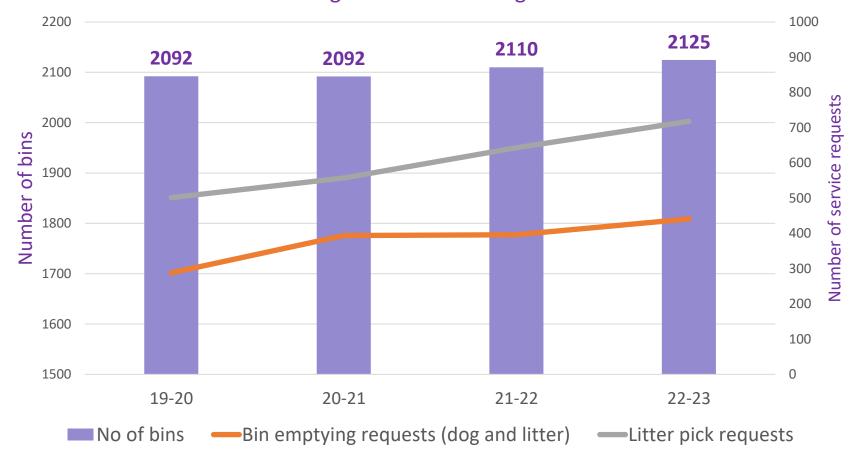
### Street cleansing continuing demands on service

Fly-tipping incidents

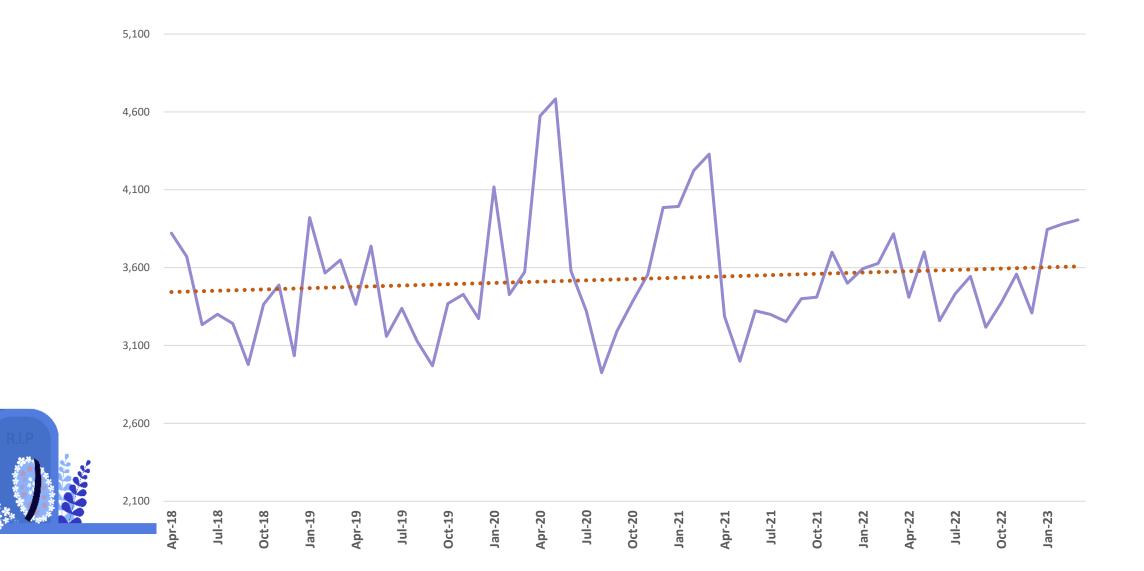




Dealing with litter and dog waste

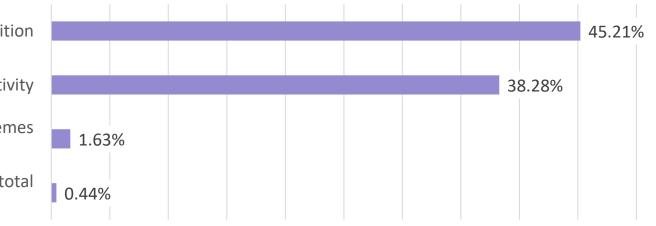








	19-20	21-22	22-23
Expenditure increase			21.75%
Energy cost rises	£127,202	£142,186	£291,843
Usage recovery	349,390	240,425	313,053
Income recovery	£994,973	£712,145	£982,484
Rationalised opening hours	4,652	4,570	4,456
Staffing hours	37,287	28,975	33,528
Change in energy consumption			-4.75%



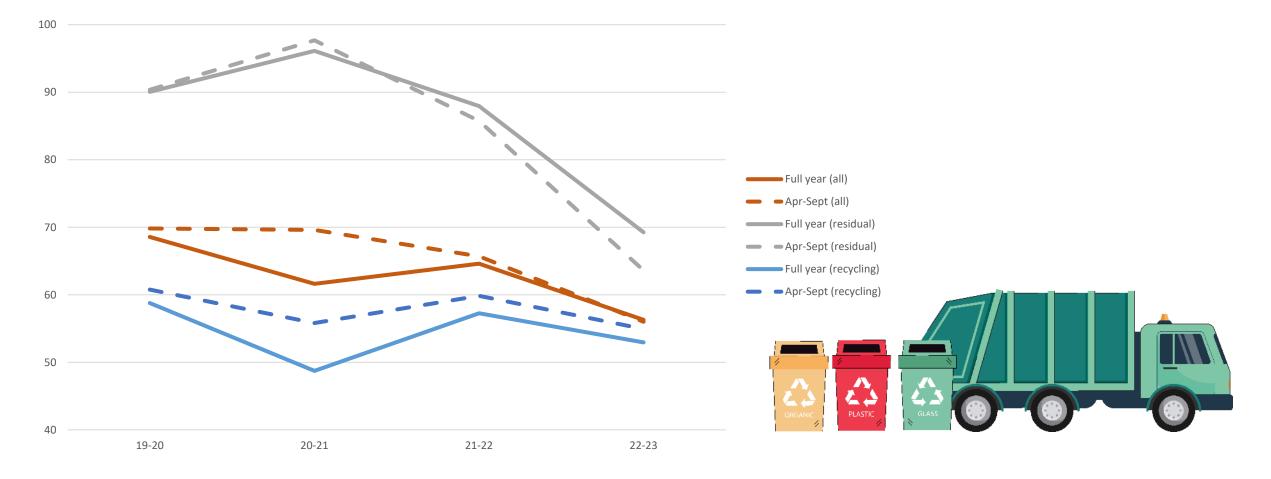
% swimming which is tuition

Fitness focused activity

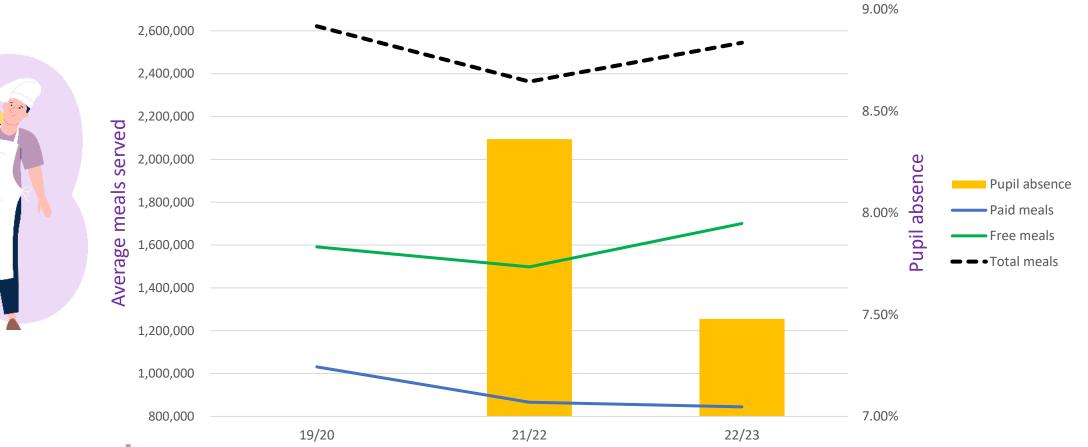
% fitness activity under health referral and health inequality schemes (fitness focussed activity)

% fitness activity under health referral and health inequality schemes (total activity)









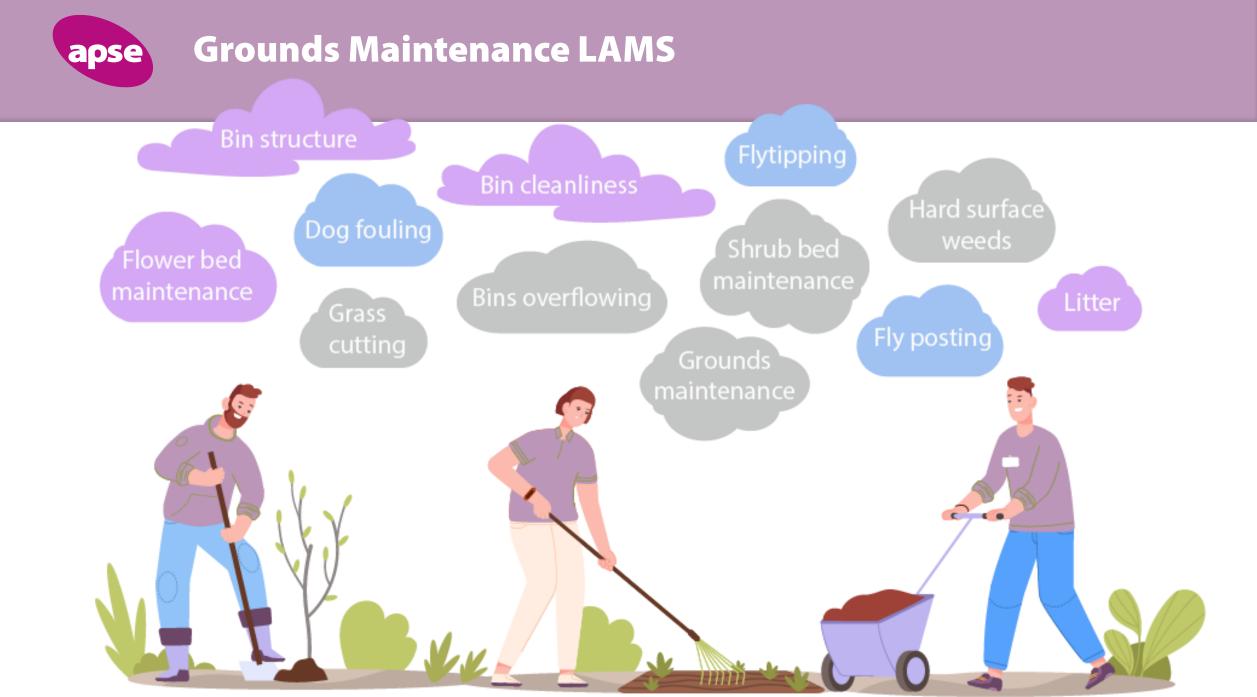
Primary school meals served



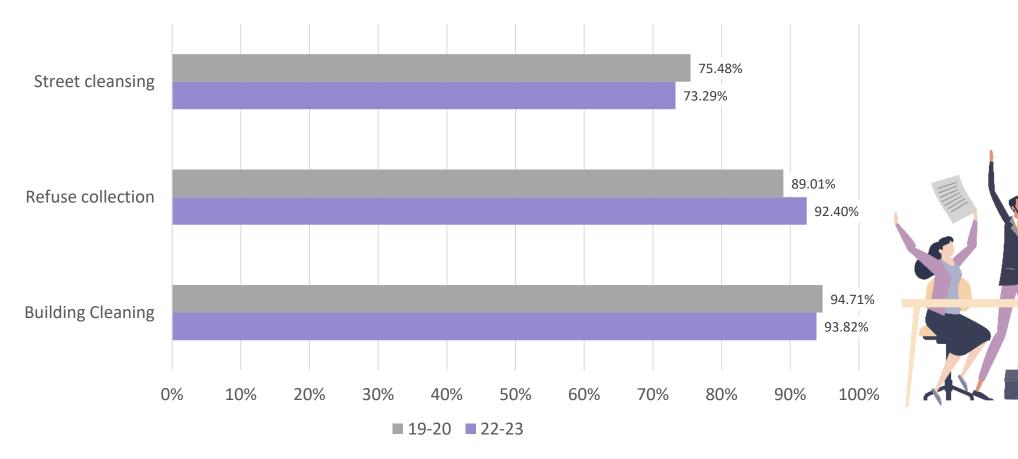
### Roads, highways and street lighting

Carriageways	19-20	22-23	Street lighting	19-20	22-23
% of emergency (cat 1) defects made safe within response times	89.63%	89.63%	Number of calls/contacts from the public to	3388	1346
% of safety inspections completed on time		91.41%	report street lighting faults		
% of planned KM of safety inspections completed	98.56%	98.78%			
Footways	19-20	22-23			
% of emergency (cat 1) defects made safe within response times	91.21%	90.46%			
% of safety inspections completed on time	86.63%	94.93%			
% of planned KM of safety inspections completed	98.45%	99.13%			
Overall	19-20	22-23			
% of customer enquiries/requests for service closed off within Council's own identified response times	80.31%	84.25%			



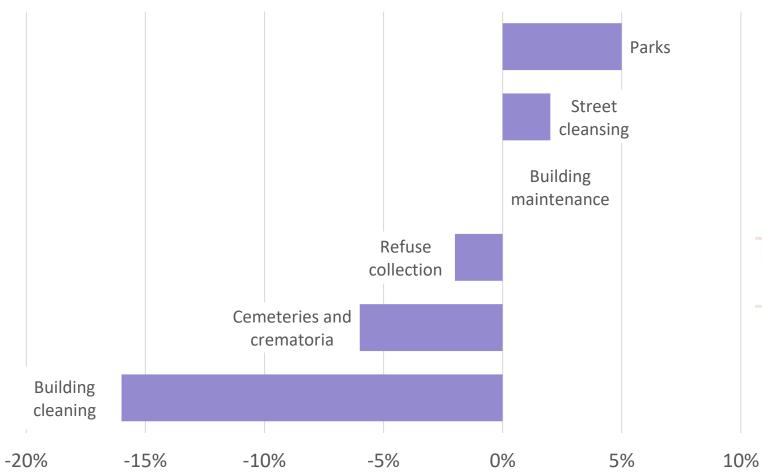


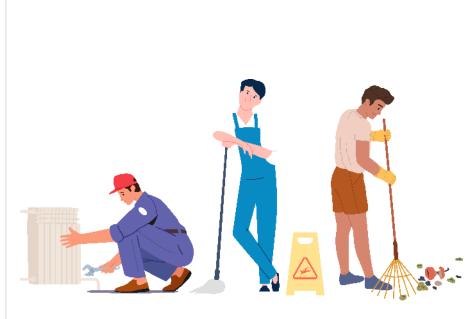






### Front line staff numbers since 21-22







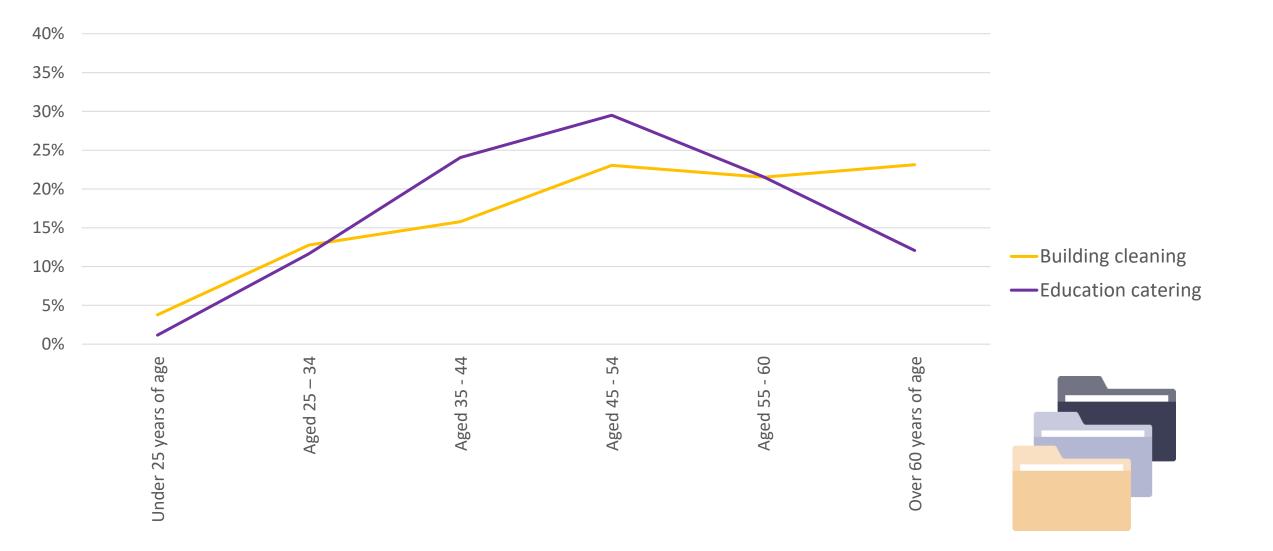
### **Recruitment and retention**

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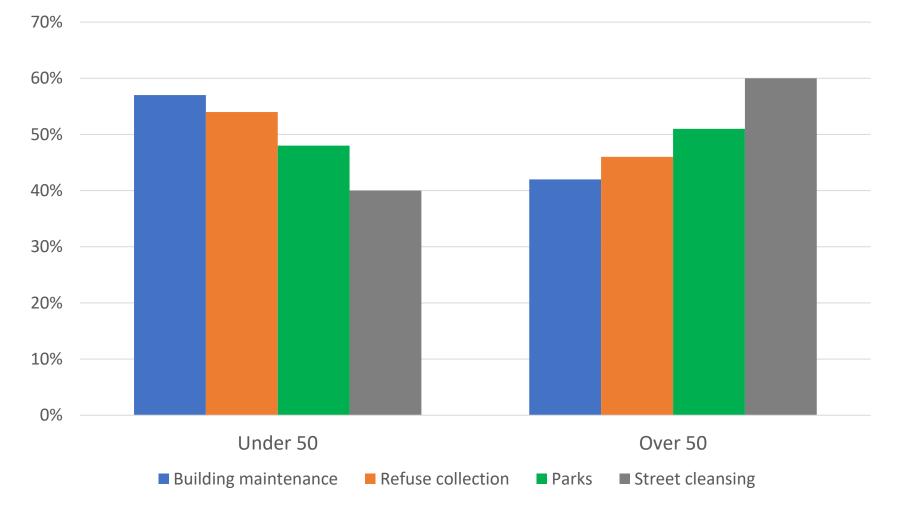
\*from those advertised

	~ .		% stayed beyond probation, induction and	at least
	% vacancies		training	12 weeks
Parks	9%	*78%		
Refuse drivers	11%	75%		
Refuse loaders	14%	80%		
Street cleansing	12%	77%	<b>99</b> %	
Cemetery and				
crematorium	4%	81%	94%	
Leisure recreation				
assistants	34%	<b>9</b> 1%	92%	
Building cleaning	9%	56%		76%
Building				
maintenance	18%	67%		

# apse Age profile of the workforce – catering and cleaning





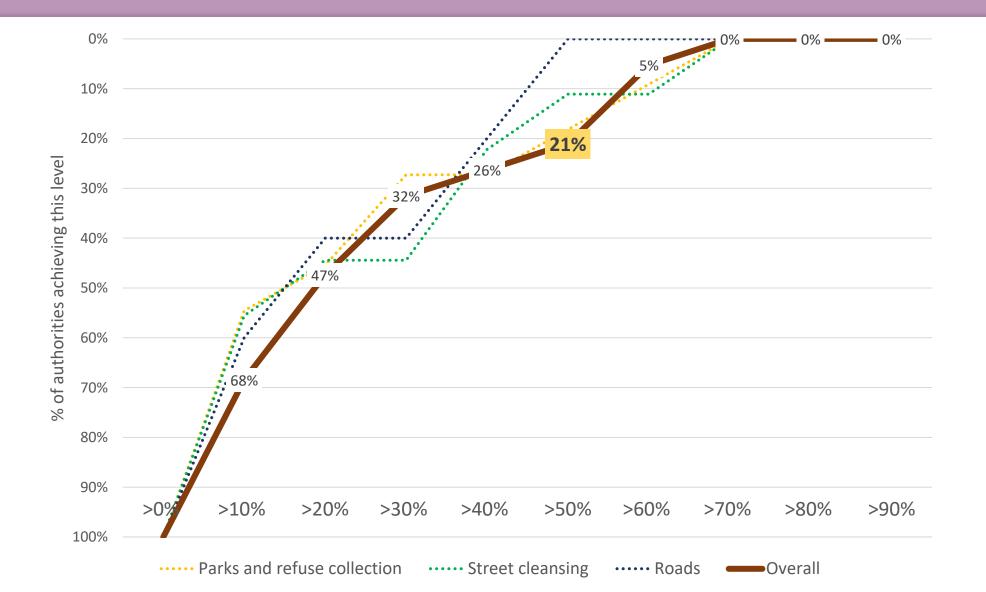


### Progress against carbon reduction targets

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### **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 nonpetrol/diesel 8% Vehicles are currently Electric Vehicles or other non-petrol/diesel

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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%

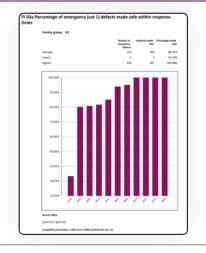


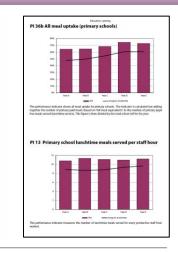
# **Progress Report**

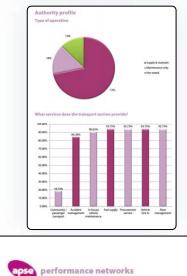
Reports

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Name of authority PIN Family group	Sample Au 40999 C2	rthority								
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/Lov Neutral
Key performance indicators									-	
PI04 - Cost of street cleansing service per household (excluding CEC)	17	£81.59	\$30.89	46.92	£45.46	15	£18.36	4	645.67	L
PI 20 - APSE customer satisfaction surveys										н
Pl 39a - Community / customer surveys undertaken	3	96.00%	78.50%	61.00%		-		-		н
Pl 44e - Quality inspections	20	100.00%	53.65%	3.00%	75.50%	7	79.00%	2	75.50%	н
Pl 46a - Key Quality performance indicator	13	92.50%	44.83%	9.00%	42.50%	7	56.25%	2	40.50%	н
PI 37a - Percentage of sites surveyed falling below grade b for cleanliness		10.50%	10.50%	10,50%						
(England only) (LeqsPro survey carried out with requisite numbers)		10.36%	10.2010	10.2010		-				
Pl 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
AMS 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%	н
PI L04 - Percentage of sites classed as acceptable (litter)	4	99.83%	99.19%	97,79%	99.67%	2		-	97,49%	н
PI L05 - Percentage of sites classed as grade A (fly tipping)	4	100.00%	96.13%	88.56%	96.63%	3			92.94%	н
PI L14 - Percentage of sites classed as acceptable (fly posting)	4	100.00%	99.85%	99.63%	99.78%	3			99.09%	н
PI L06 - Percentage of sites classed as acceptable (dog fouling)	4	100.00%	99.95%	99,89%	99.89%	4		-	99.89%	н
PIL07 - 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%	н
PI L09 - Percentage of sites classed as acceptable (bin cleanliness)	4	99.55%	98,29%	97,14%	99.55%	1	-	-	95.58%	н
PIL10 - Percentage of sites classed as unacceptable (hard surface weeds)	4	4.00%	2.41%	0.52%	1.78%	2			8.10%	L
PIL11 - 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
PL13 - 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%	6,75%	-			85.70%	N
PI08 - Transport costs as a percentage of total expenditure					6.75%		-			N
Pl 21 - Front line staff costs as a percentage of total staff costs Pl 05 - Cost of street cleansing service per head of population (excluding CEC)	11	97.09%	87.14%	79.24%	619.14	15	67.85		619.25	N
PL05 - Lost of street cleansing service per head of population (excluding LEL) PL03 - Front line staff costs as a percentage of total expenditure	17	£36.69 86.42%	£13.38 61.57%	44,25%	£19.14 86.42%	15	87.85	- 1 - I	£19.25	N
PI 33 - Front line staff costs as a percentage of total expenditure PI 15 - Net cost per public convenience site	14	£6.005	61.57% £4.580	44.25% £2.204	86.42%				£3.870	N
P115 - Net cost per public convenience site P114 - Cost per gully per annum	3	20,005	\$4,580	12,204					\$3,870	
Pl 14 - Cost per guily per annum Pl 40 - Percentage of street cleansing budget spent on education and publicity of	-				-	-	-			
ri 40 - Percentage or street cleansing budget spent on education and publicity of initiatives	6	18.31%	5.59%	1.32%					0.40%	н
Customer service performance indicators										
Pl 47a - Quality assurance and community consultation	18	60.00%	26.93%	3.33%	40.00%	7	45.33%	2	36.00%	н
Pl 48a - Human resources and people management	14	85.00%	48.43%	25.00%	49.00%	7	61.00%	2	64.00%	н







**Case study report 2022** 

award finalists and winners

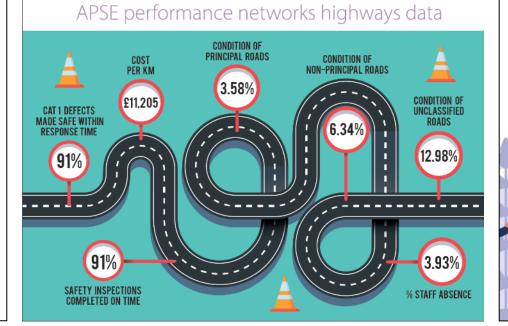
Best and most improved performer

#### apse performance networks

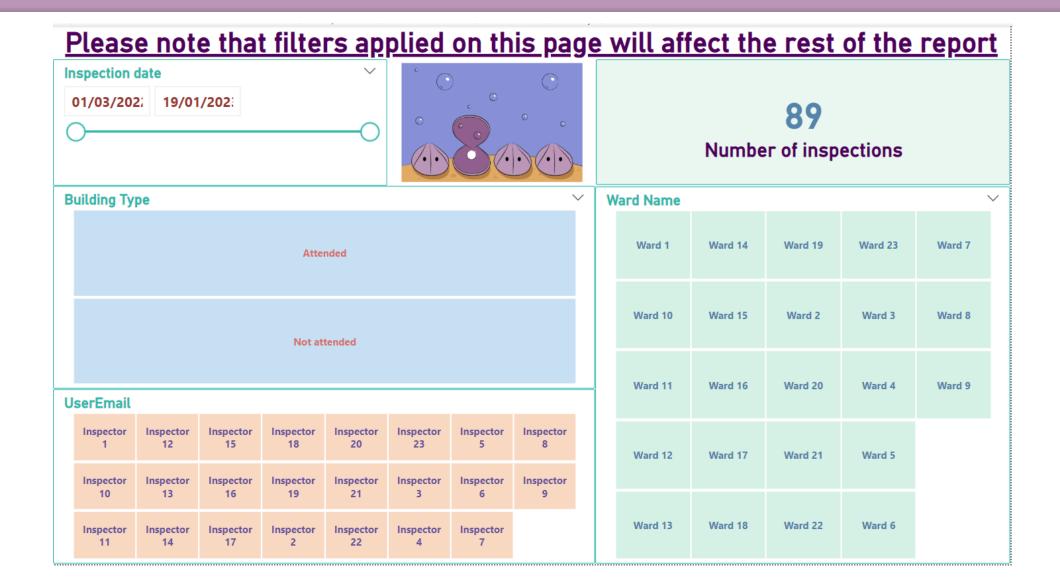
#### Building cleaning performance at a glance

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, knots are used to display this information and the idea of this report is that authorities can see it as glance' where improvements may need to be made. Where the box is blank if the indicates that there is on authority score available for this performance indicator of that there were last last three participants in this PL meaning we are unable to produce a meaningful average score. The key to the icons are displayed blow each table.

Performance indicators	Performance in current year	Improved sinc 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)	<b></b>	<b>A</b>
PI 11 Ratio of square metres to annual scheduled hours (secondary schools)		
PI 23 Ratio of square metres to annual scheduled hours (primary schools)	۲	~
PI 26 Ratio of square metres to annual scheduled hours (special schools)		<b>A</b>
PI 16 Total square metres (excluding outdoor areas) cleaned per FTE employee	<u> </u>	-
PI 20a / PI 20c Staff absence (front line staff)	•	-
PI 22 Customer satisfaction surveys		
PI 14 Quality assurance and consultation process	<u> </u>	
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 butdoor areas)	•	-
PI 27 Cost per scheduled input hour (excluding CEC)	<u> </u>	
PI 32 Charge per housing void cleaned		•
Other productivity performance indicators		
PI 04 Number of paid staff hours per measured square metre cleaned	<u> </u>	▼.
PI 30 Ratio of square metres to annual scheduled hours (public conveniences)		

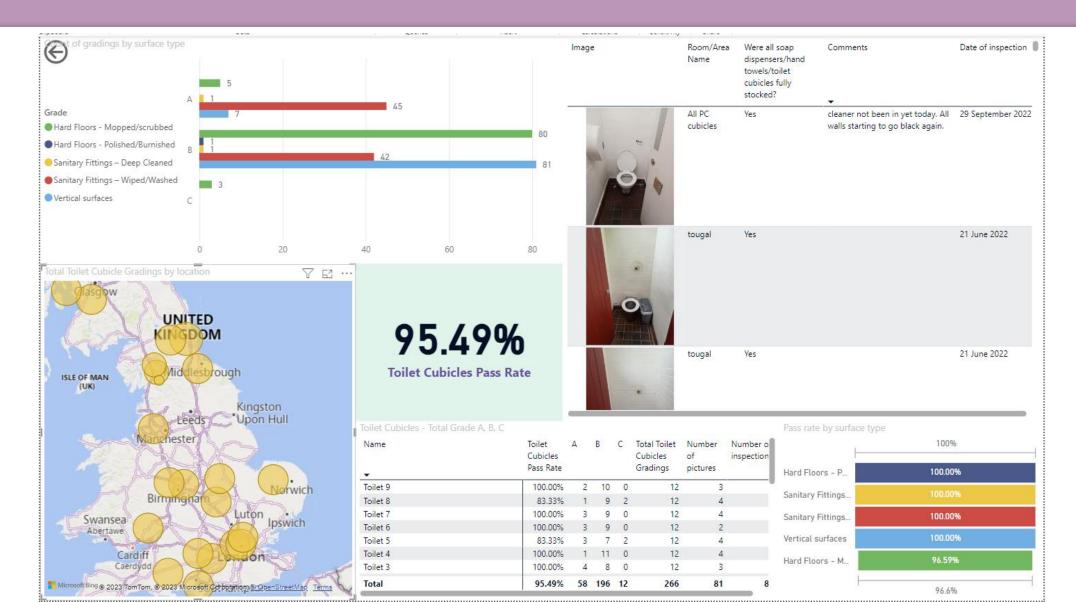








### New Interactive report - content

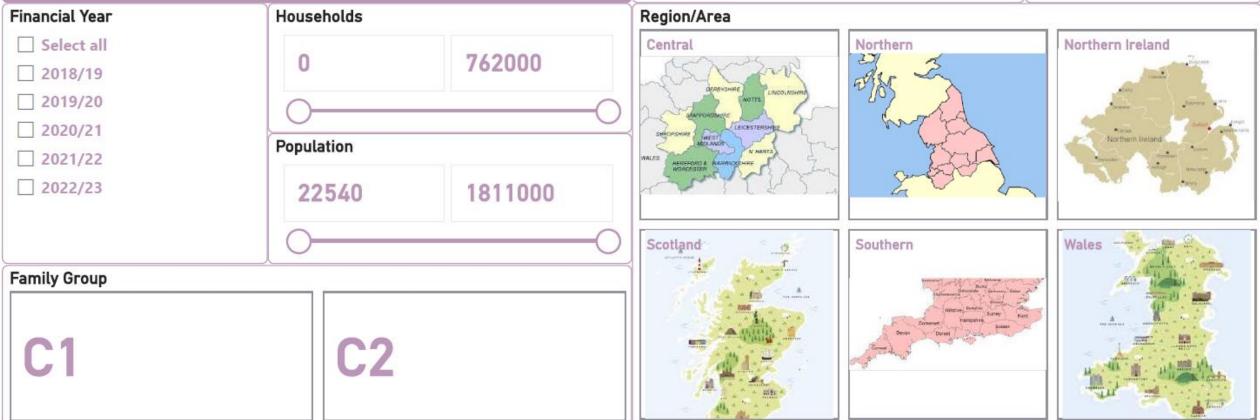


# Building Cleaning Profile Report



# Select all Borough Council County Council District Council London Borough Metropolitan Borough Other Unitary Council

Type of Authority





Sports and leisure facility management

customer satisfaction survey

How do you think that we are doing?

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

applicable Excellent

Good

Acceptable

Poor

Very poor

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.

Not

erformance networks

you.

Staff and information

Eriendliness of staff

Helpfulness of staff

Knowledge of staff

Information provided

### **The Transition from Print to Online**

THIS IS A DRAFT FORM. THIS I

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Public Realm (Parks and Streets) customer satisfaction survey

For each question please place a cross X within the box that best represents what you think.

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

Please answer 'Not applicable' if you have not had any direct experience of any of the questions asked; of if the site(s) that you use do not contain these amenities.

Satistaction with clearing street litter &	Not applicable	Excellent	Good	Acceptable	Poor	Very poor	
detritus							
Satisfaction with clearing footway litter, detritus & dog fouling							

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Responsiveness of on-site catering staff ....

Access to o'T site management to resolve issues

Care shown by catering staff to pupils ......

Staff and relations

Education catering services customer satisfaction survey For each question please place a cross X within the box that best represents what you think

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

Please answer 'Not applicable' if you have not had any direct experience of any of the questions asked.

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Building cleaning services 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 within the box that best represents what you think, if the question is applicable.

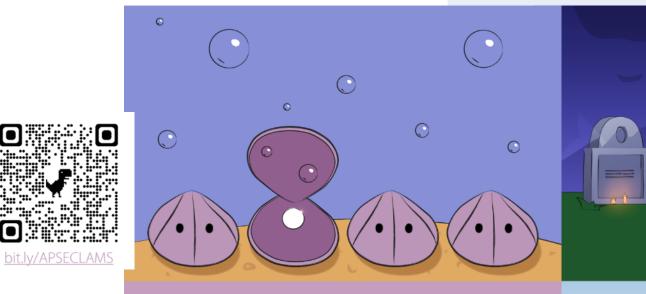
Please answer 'Not applicable' if the question asked is not relevant to you.

Not applicable	Excellent	Good	Satisfactory	Popr	Very Pc	Staff and relations	Not applicable	Excellent	Good	Satisfactory	Poor	Very Poor
						Good understanding of customer requirement	nts 🗖					
						Cleaning service provider communications	🗖					
						Responsiveness of cleaning service provider						
						Satisfactory resolution of problems						
						Evisodly attitude at cleaning statt			-			-

### **Social Media Real Time Access E-version KPI's Comparative Reports**

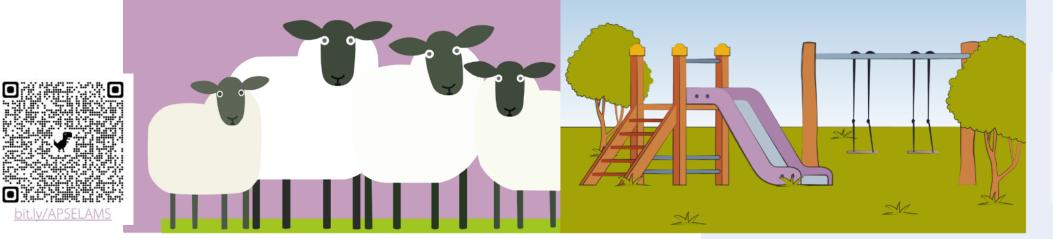
Enjoyment of the activity				action means of apportunities and a	1000		-	-	-	-	
Value for money from the activity				Satisfaction with street lighting							Service development
Catering / vending value for money				Satisfaction with gully (road drain)	-	-		-			
Firster				emptying			-	-			Maximising free meal uptake
Procedures				Overall satisfaction with the standards of							Maximising paid meat uptake
The facility queuing system / time				road maintenance that you experience in							Addressing environmental considerations
Speed and efficiency of booking system				your local authority area							
and a series and a series of the series of t		12		······································							Promotion of the school meal service













bit.ly/3ZlOJMj

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### New climate change module



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

#### **Benefits of participation**

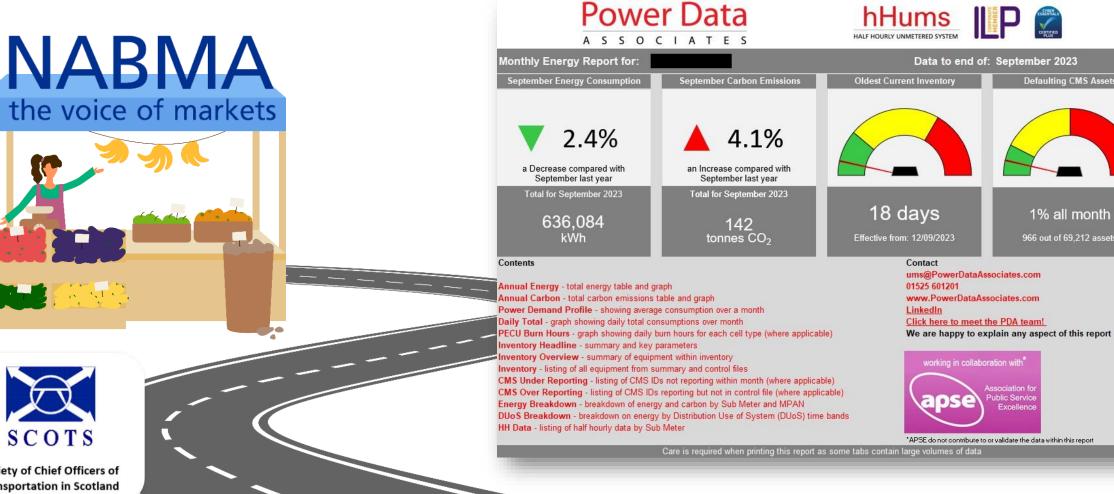
Participatory councils will enjoy:

- 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
- Secome part of a community within networking groups

### apse Collaborations and partnerships



**Collaborations and partnerships** 



**Defaulting CMS Assets** 

1% all month

966 out of 69.212 assets

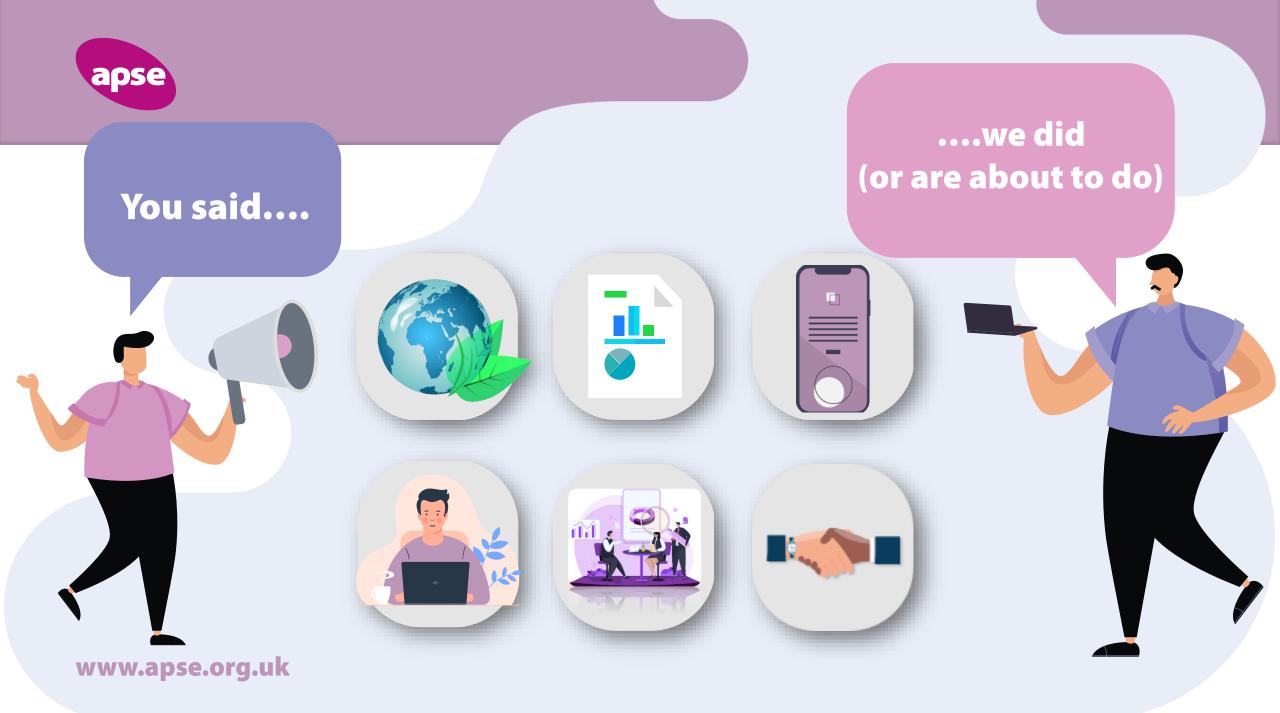
Society of Chief Officers of Transportation in Scotland

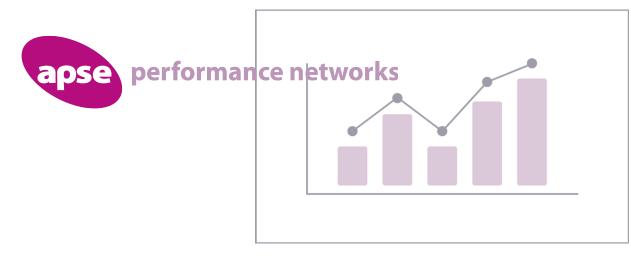
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### Data completion training week







# Final words from me

Leading performance management tool for local government in the UK

Well-recognised at a national level

Progressive and responsive





# **NEW MUNICIPALISM**

Delivering for local people and local economies



## **Contact Details**

### **Debbie Johns**

Head of performance networks

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REGISTERED FIRM

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