



performance networks

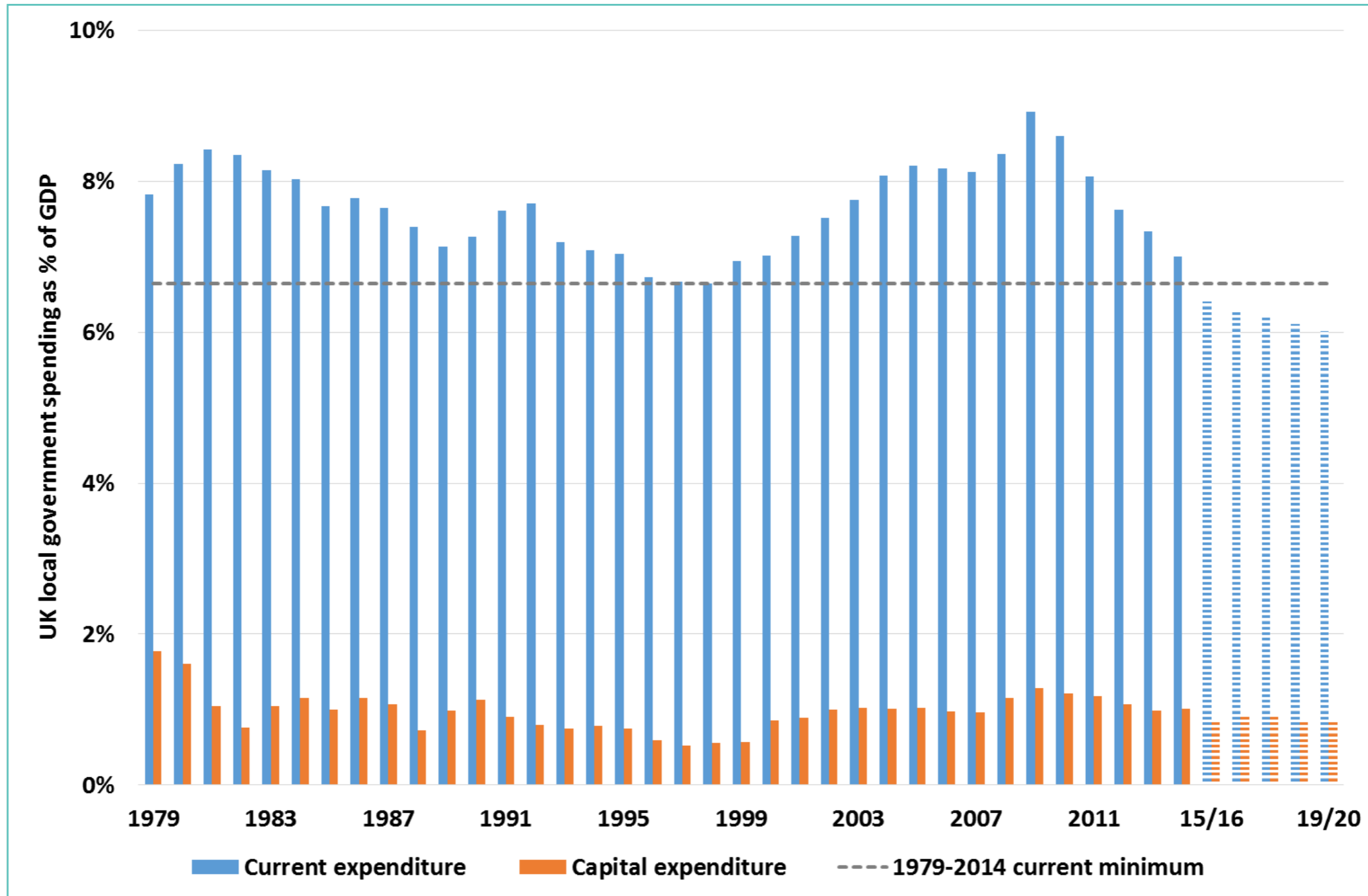


# **Seeing the whole picture: How are front line services performing?**

**Debbie Johns**

**Head of Performance Networks, APSE**

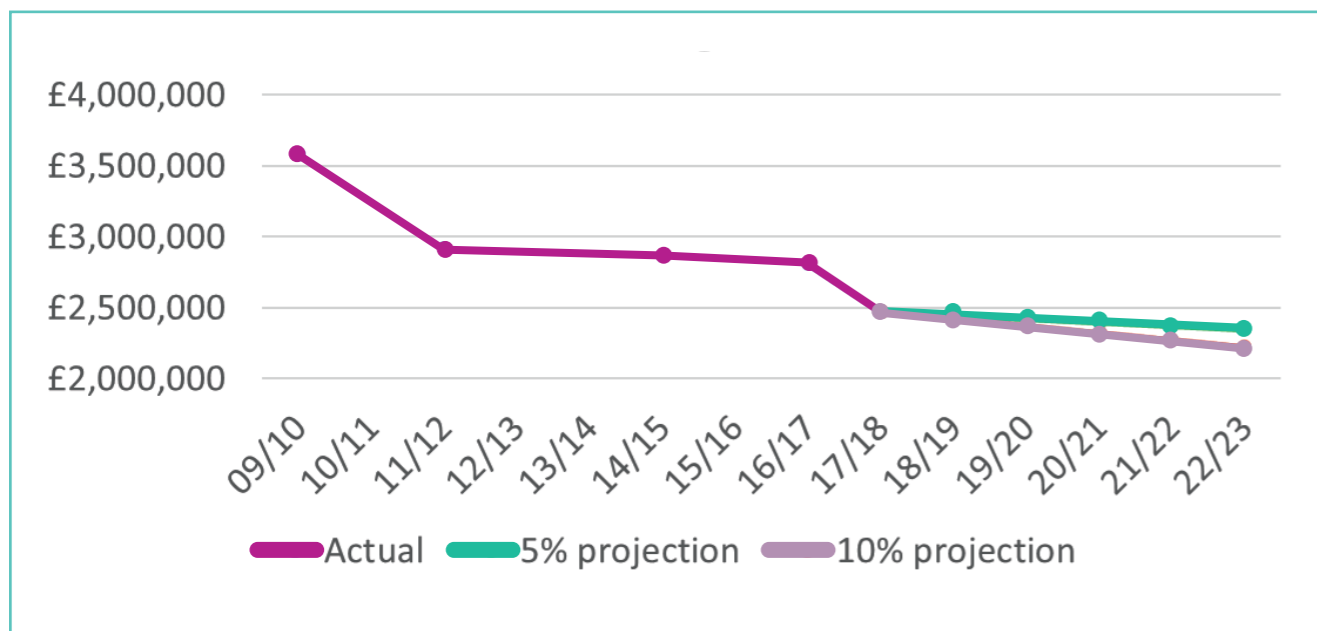
# UK local government spending as a share of GDP: current spending, already below the 1979-2014 minimum, is projected to go on falling to 2020



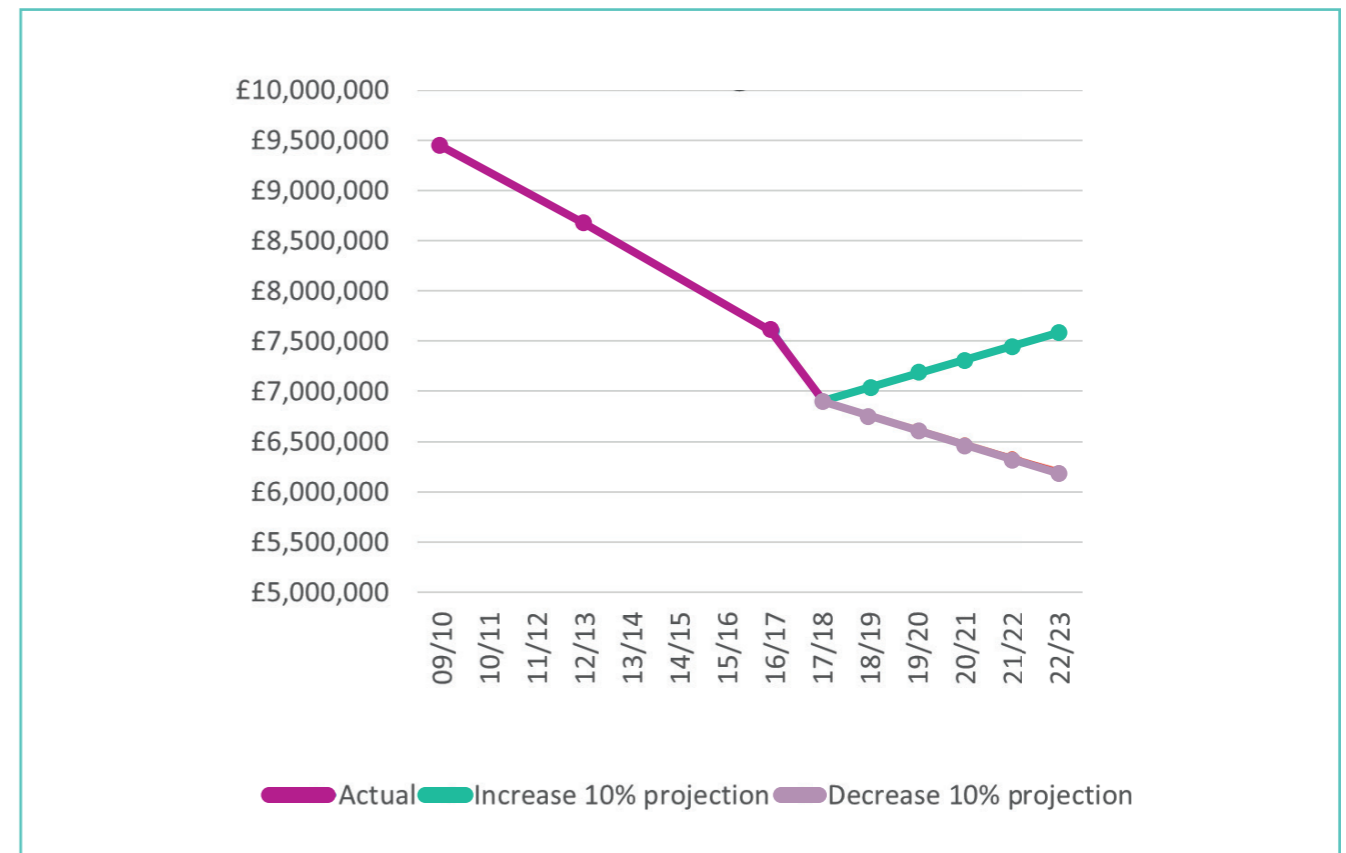
# Neighbourhood Services



### Street cleansing total operational expenditure excluding CEC



### Refuse collection total operational expenditure excluding CEC



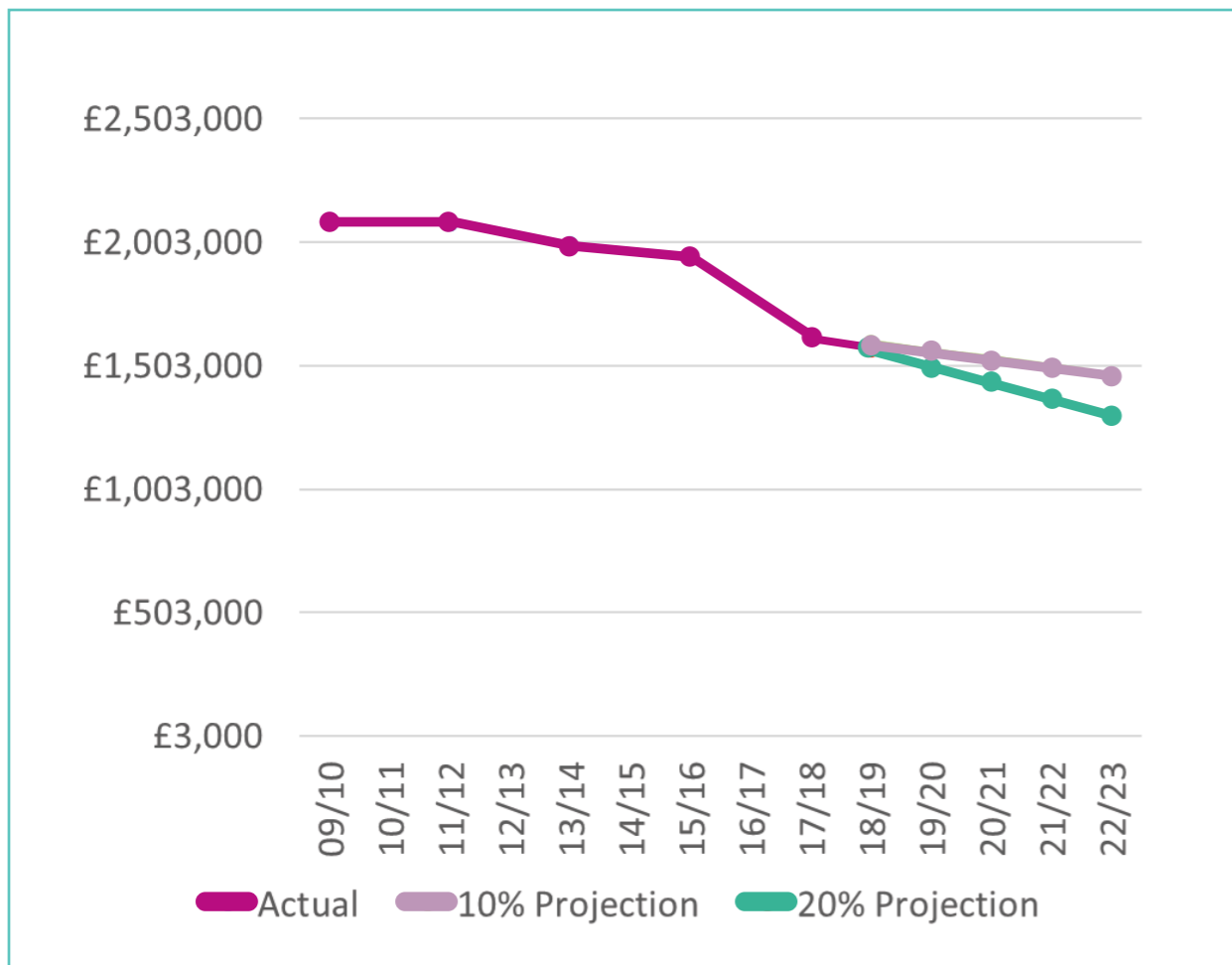
 **31%**

 **27%**

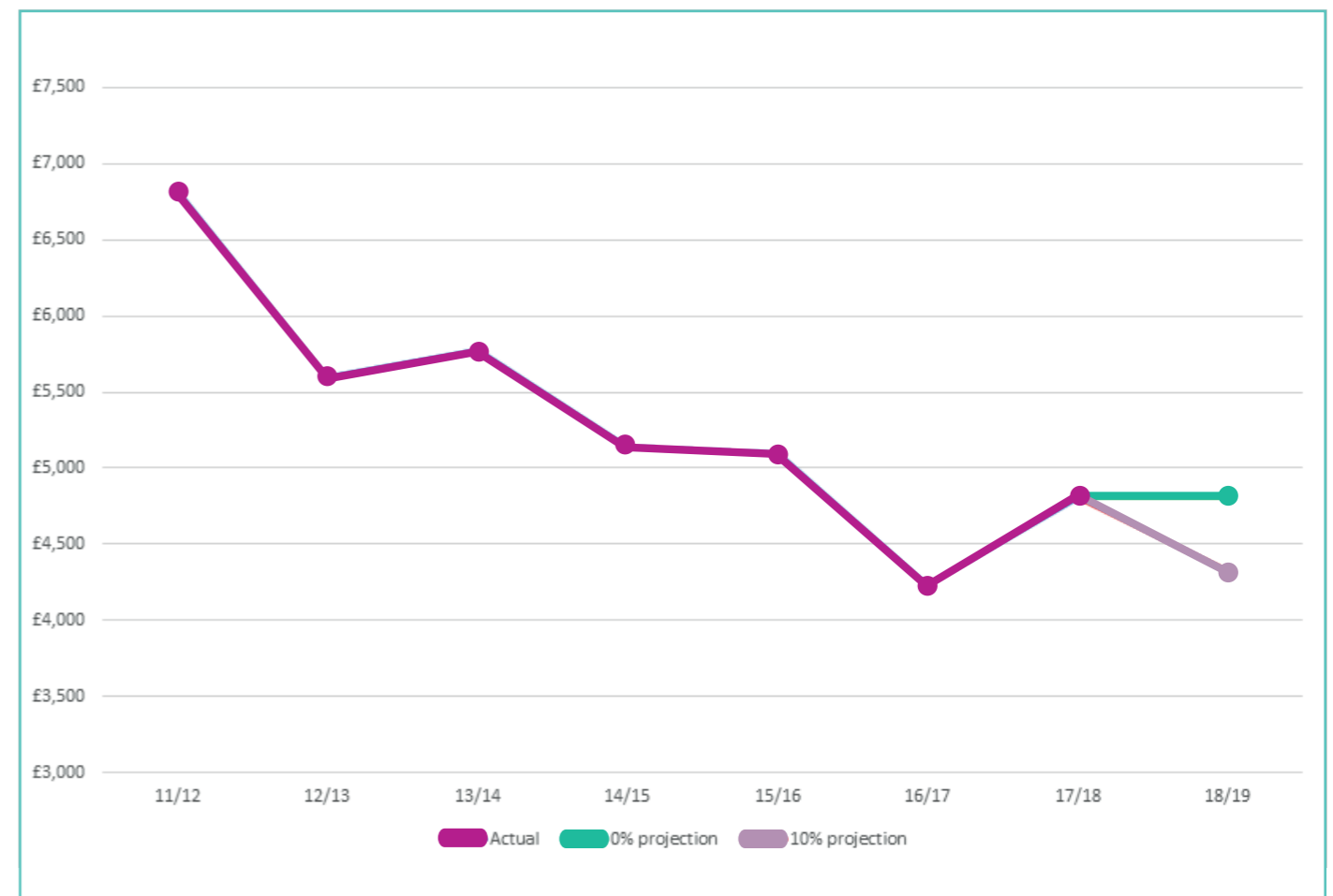
# Neighbourhood Services



**Parks total operational expenditure excluding CEC**



**Roads total operational expenditure by carriageway network length**



 **22%**

 **30%**

# Staffing/resources

<b>Street cleansing</b>	<b>88</b>	<b>51</b>	<b>42%</b>
<b>Refuse collection</b>	<b>101</b>	<b>98</b>	<b>3%</b>
<b>Parks</b>	<b>93</b>	<b>68</b>	<b>27%</b>

 -4%

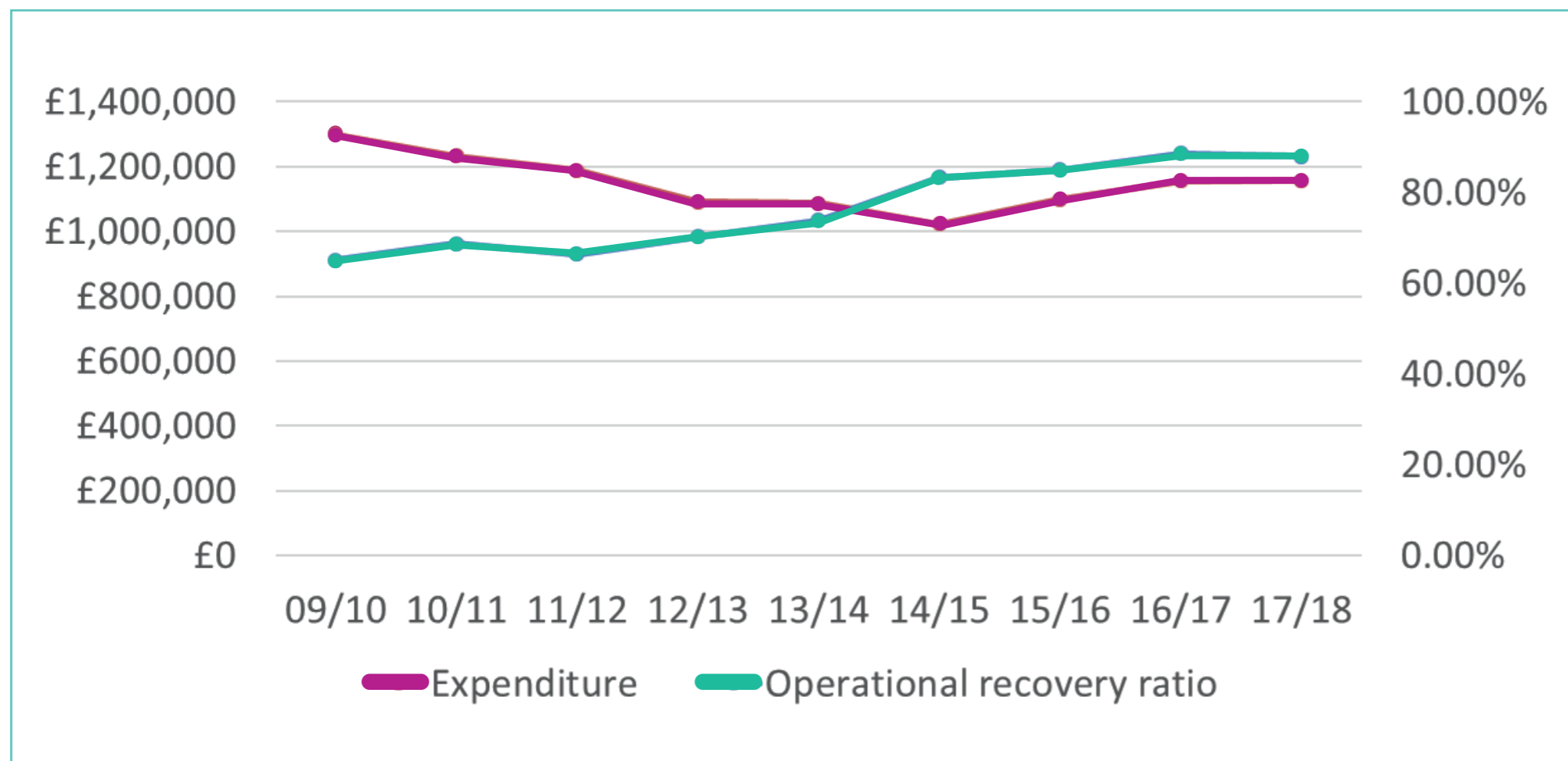


 -3%



# Income Generation

## Sports and leisure management Wet and Dry facilities only



**23%**

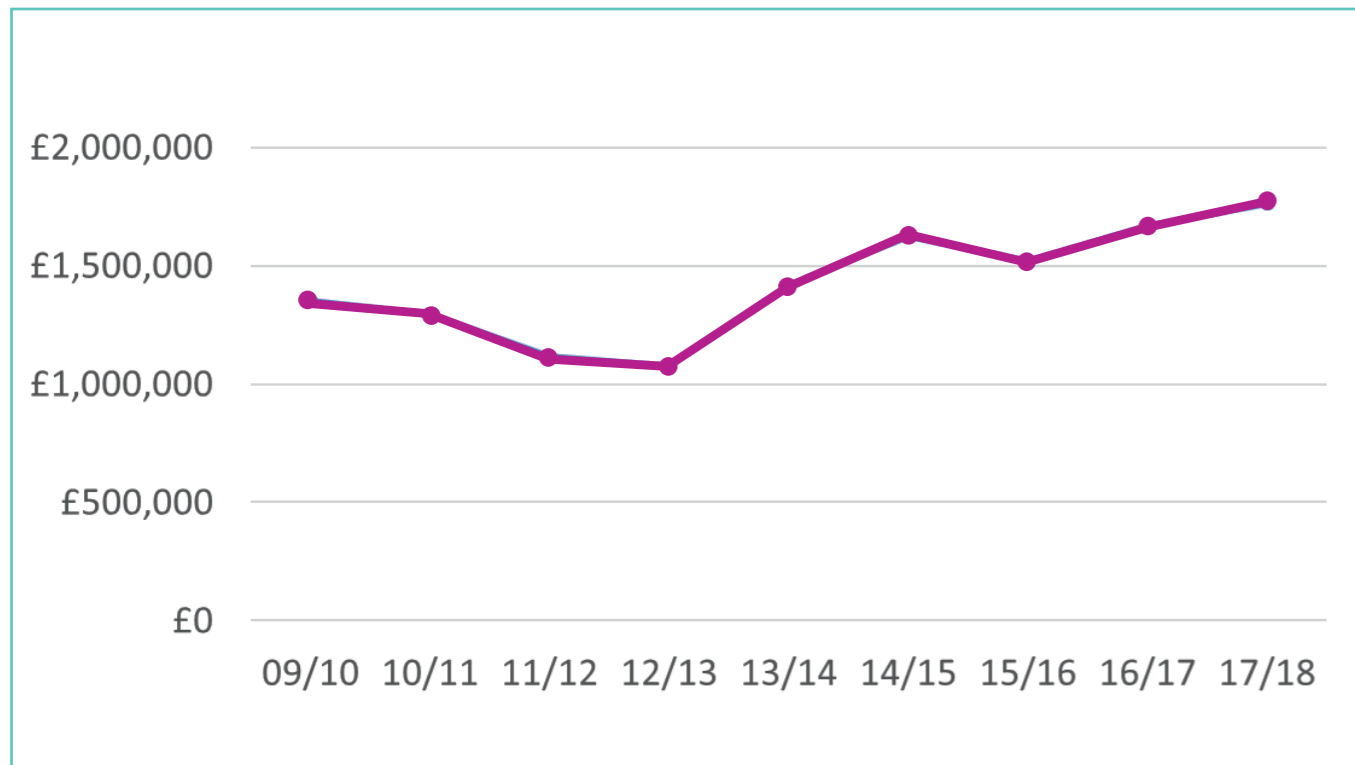


**11%**

# Income Generation

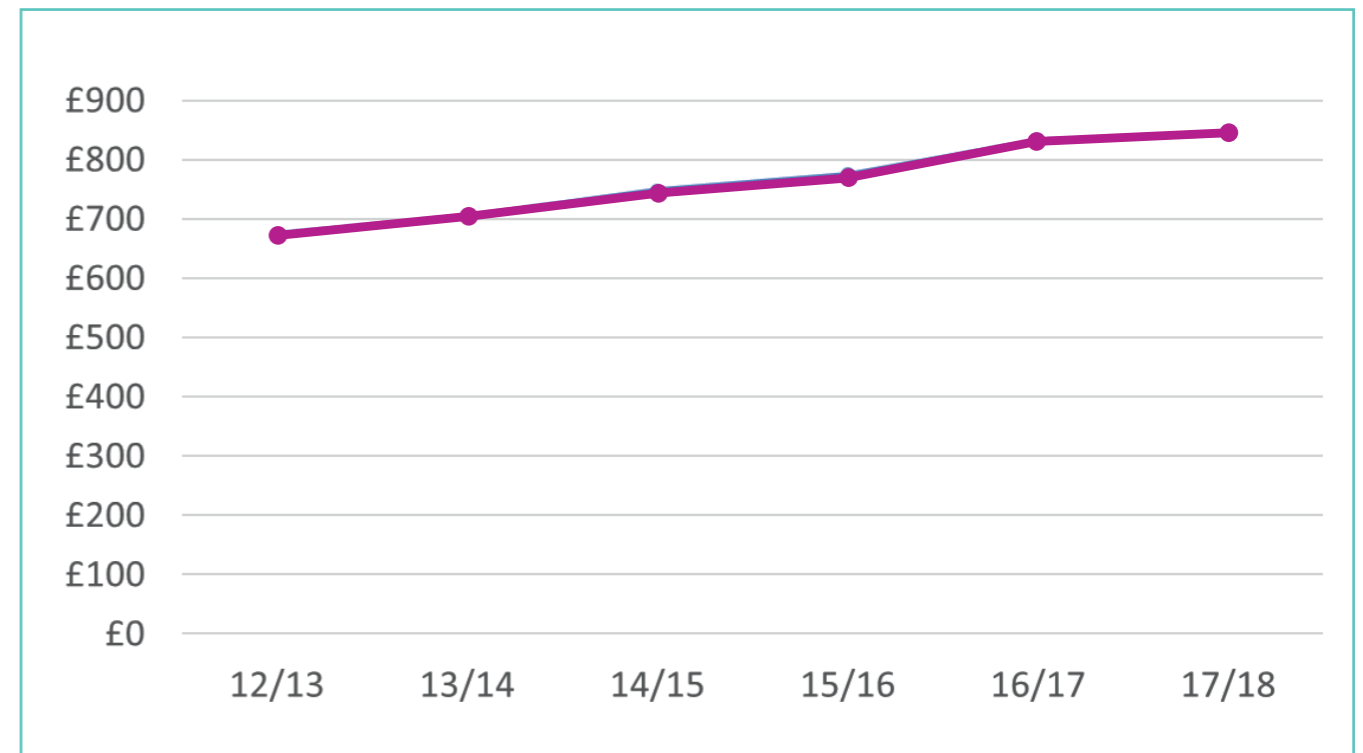


### Refuse collection Average discountable income generated



 **30%**

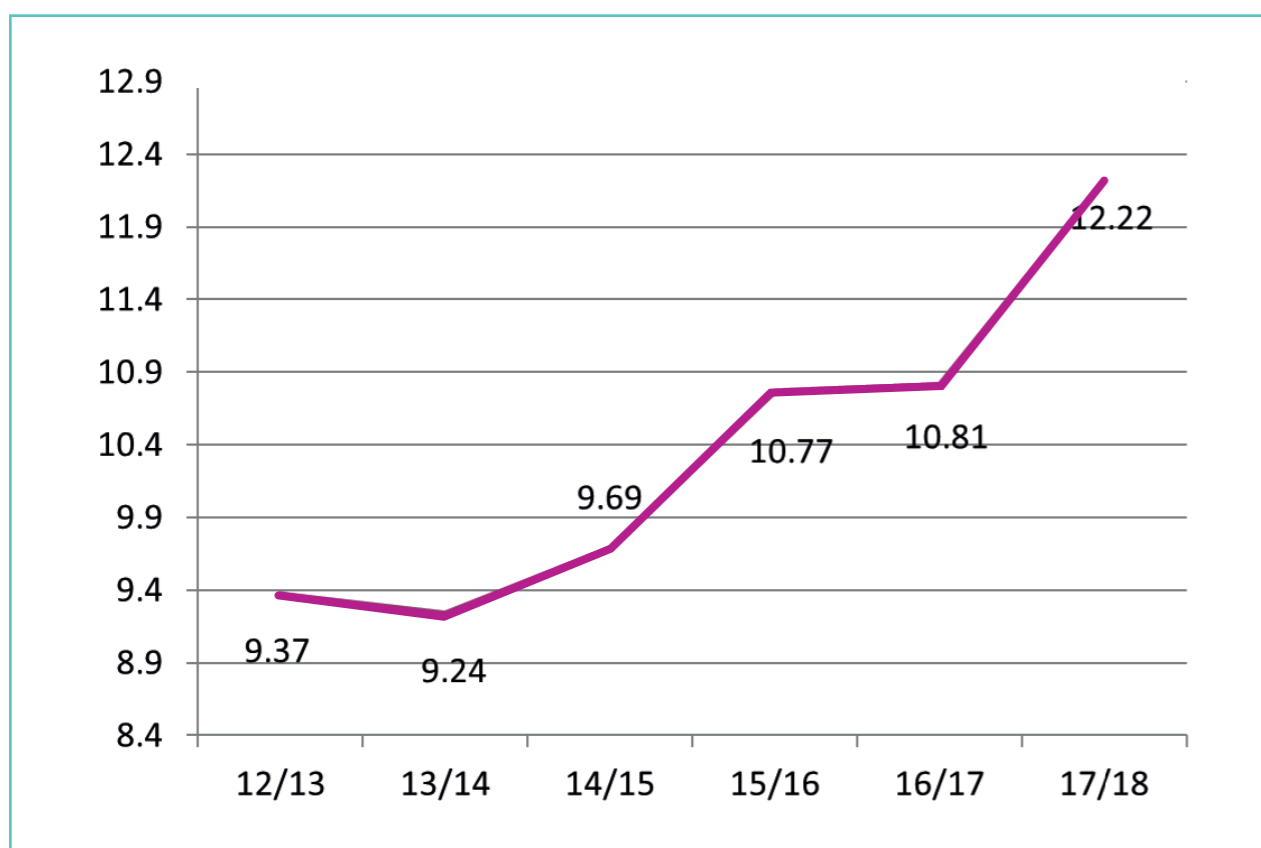
### Cemeteries and crematoria PI 11a - Average income from all disposals



 **25%**

## Parks

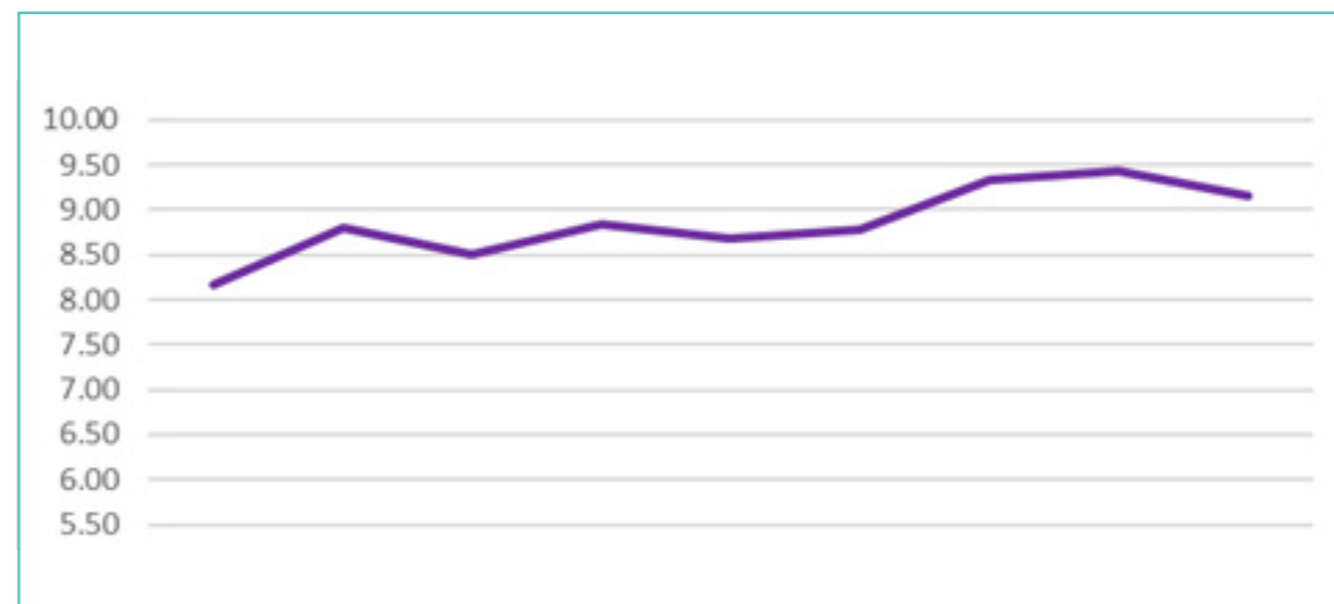
PI 12 Number of hectares maintained per FTE front line employee



**30%**

## Education catering

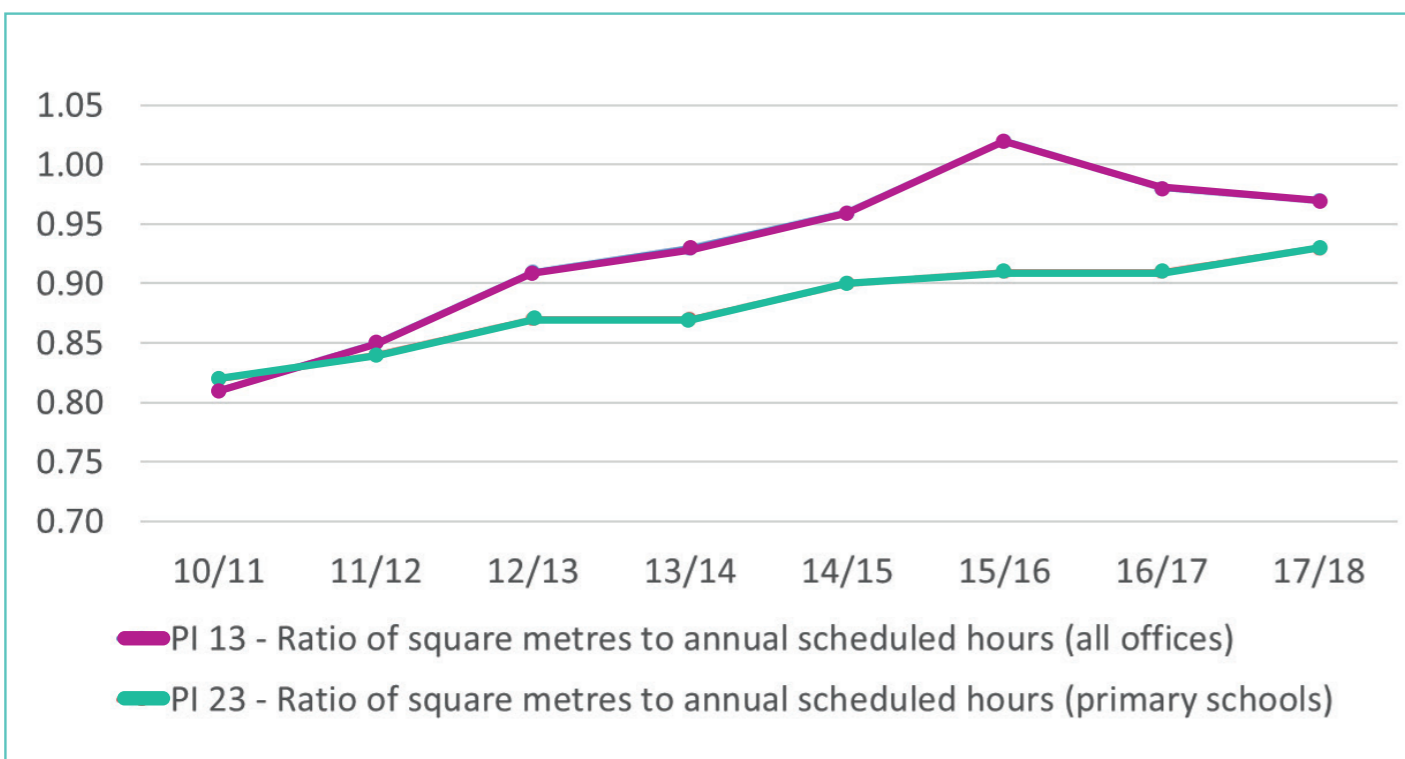
PI 13 Primary school lunchtime meals served per staff hour



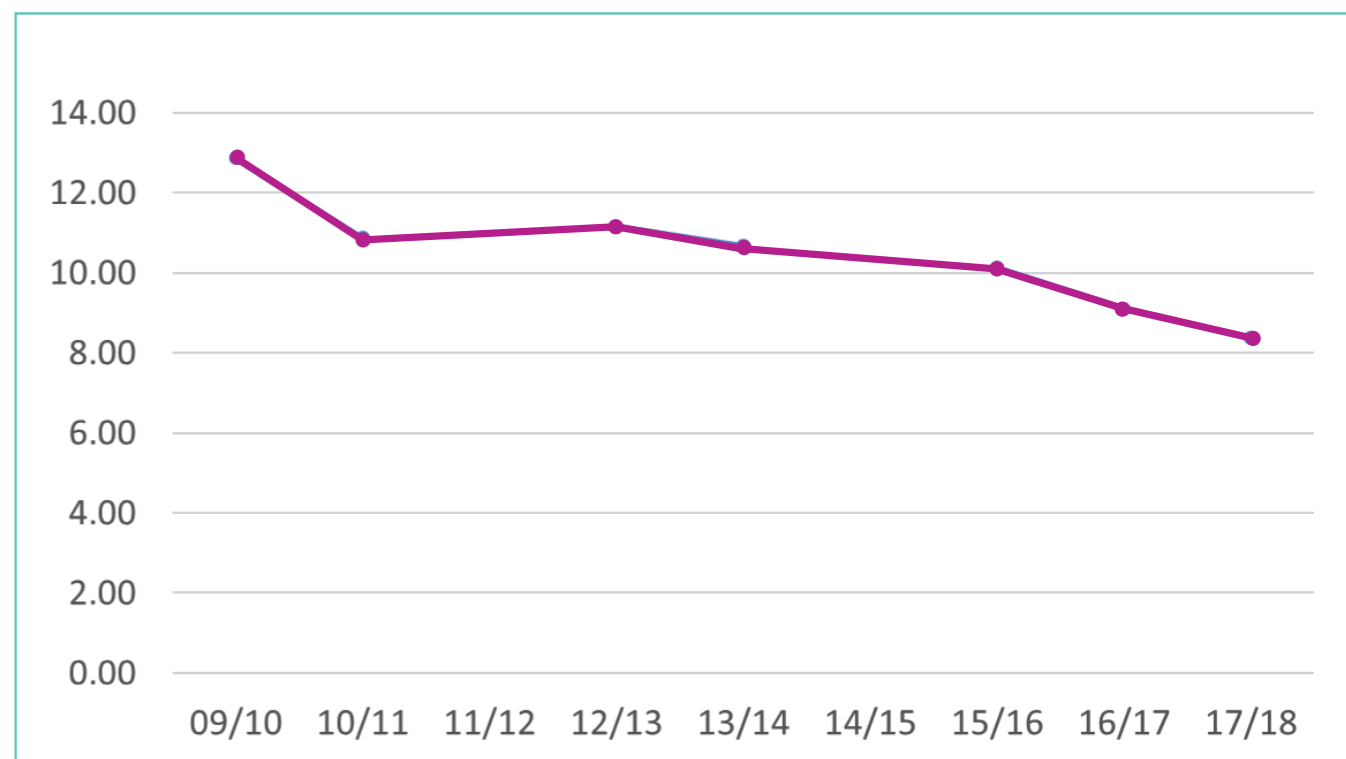
**12%**



## Building Cleaning



## Building maintenance PI 24 Average time taken to complete routine repair



**20%**



**13%**

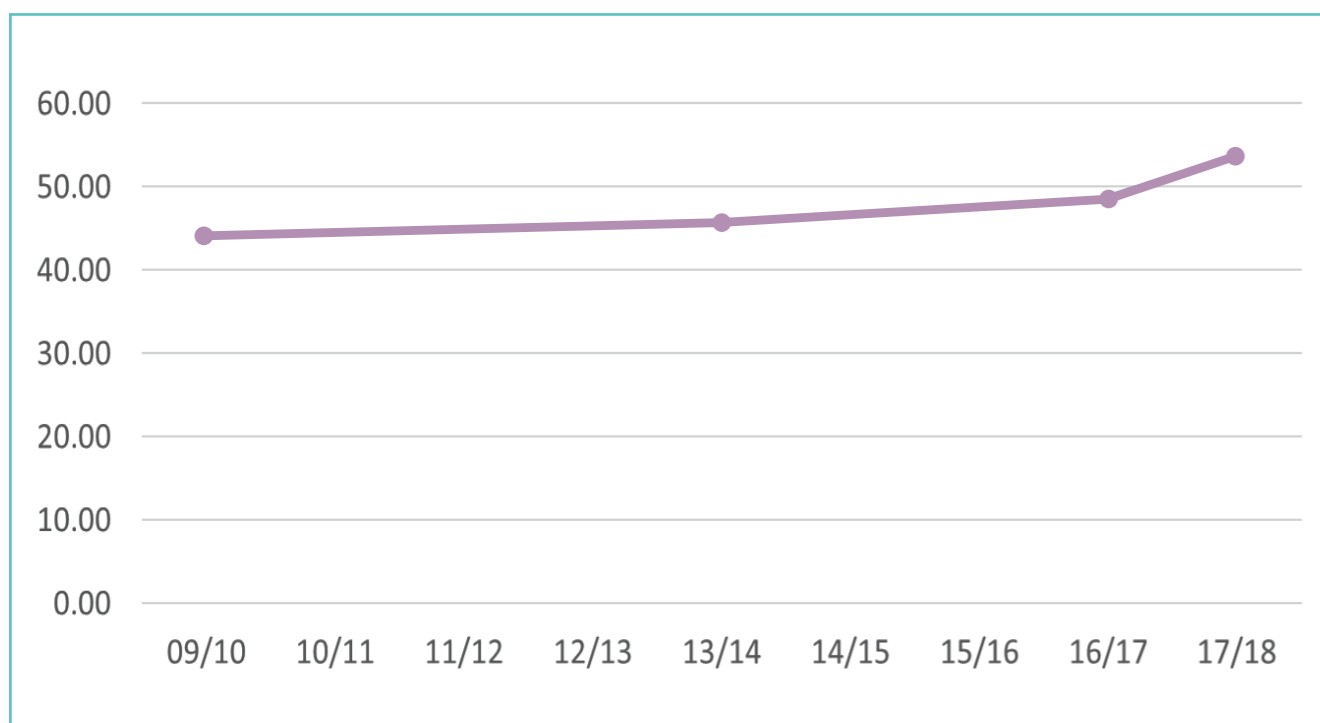


**35%**

# Managing demand

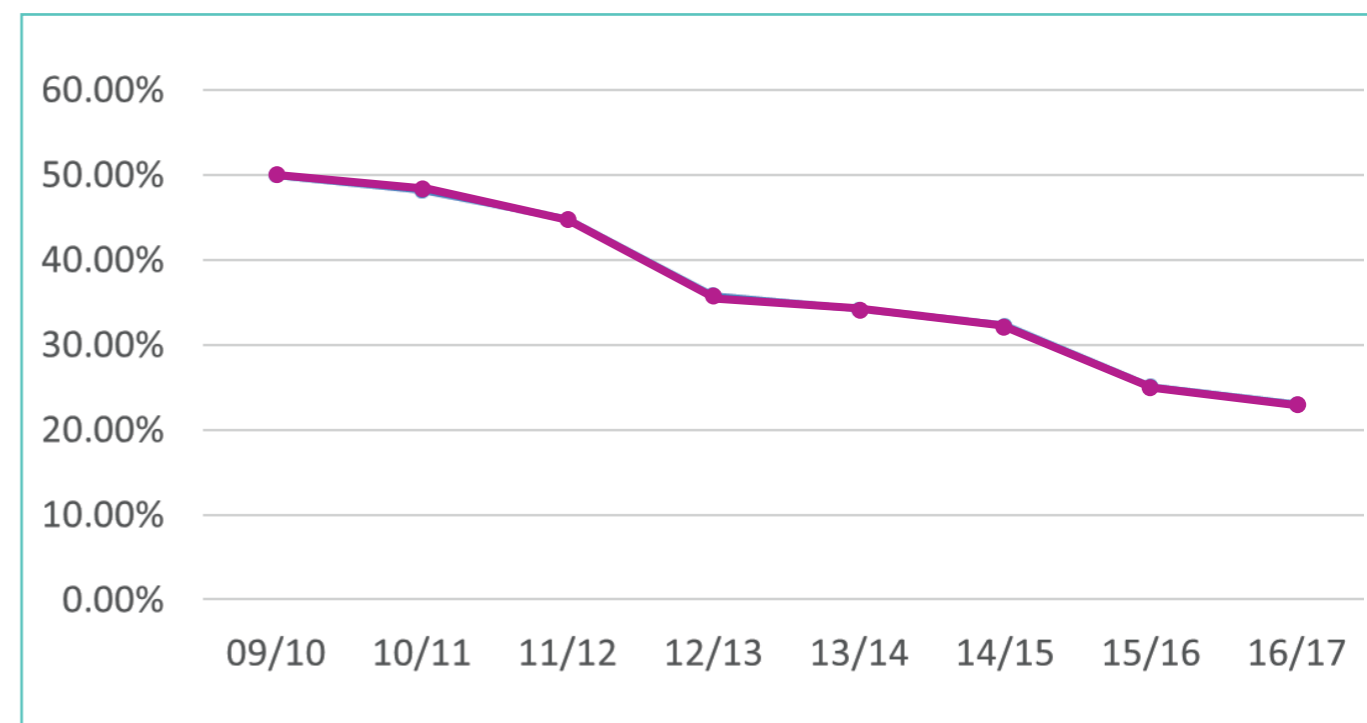



### Sports and Leisure Management PI 31 Usage per opening hour



 **21%**

### Refuse Collection PI 32b Percentage of residual household waste landfilled per annum (Unitray authorities only)

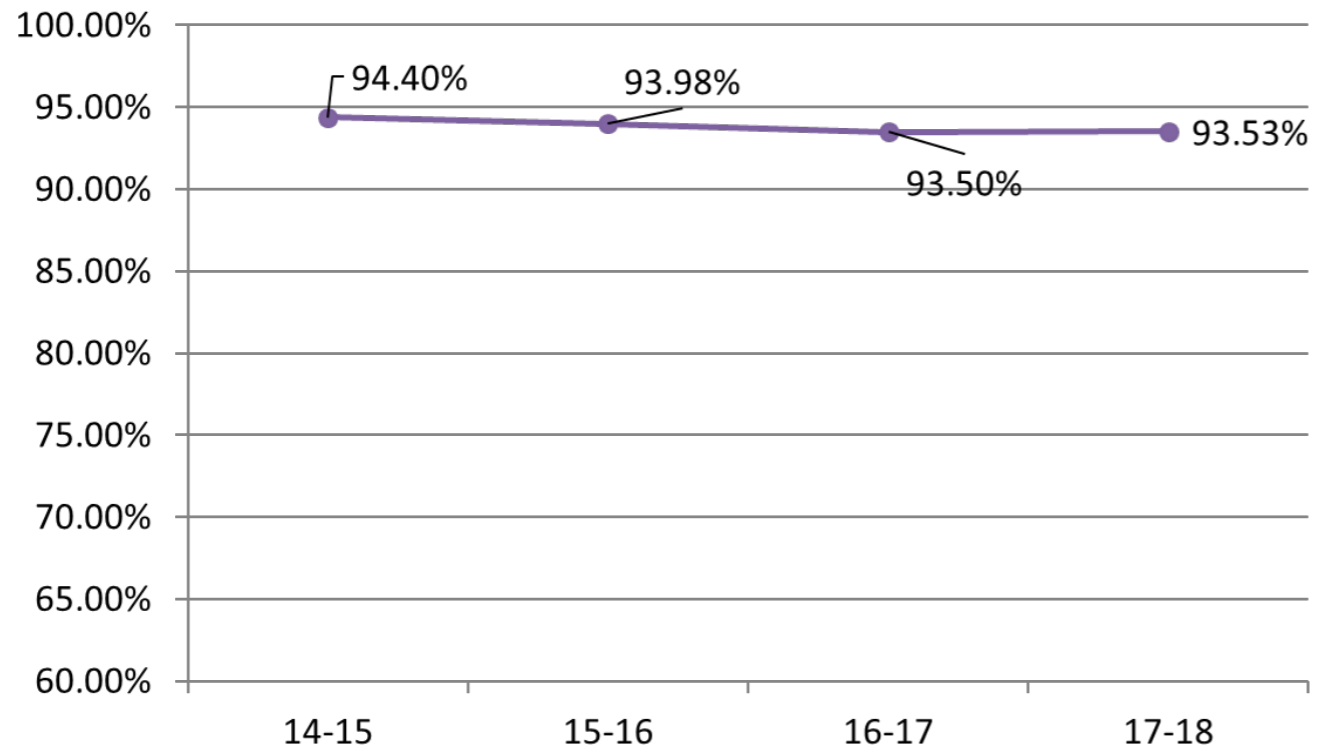


 **27%**

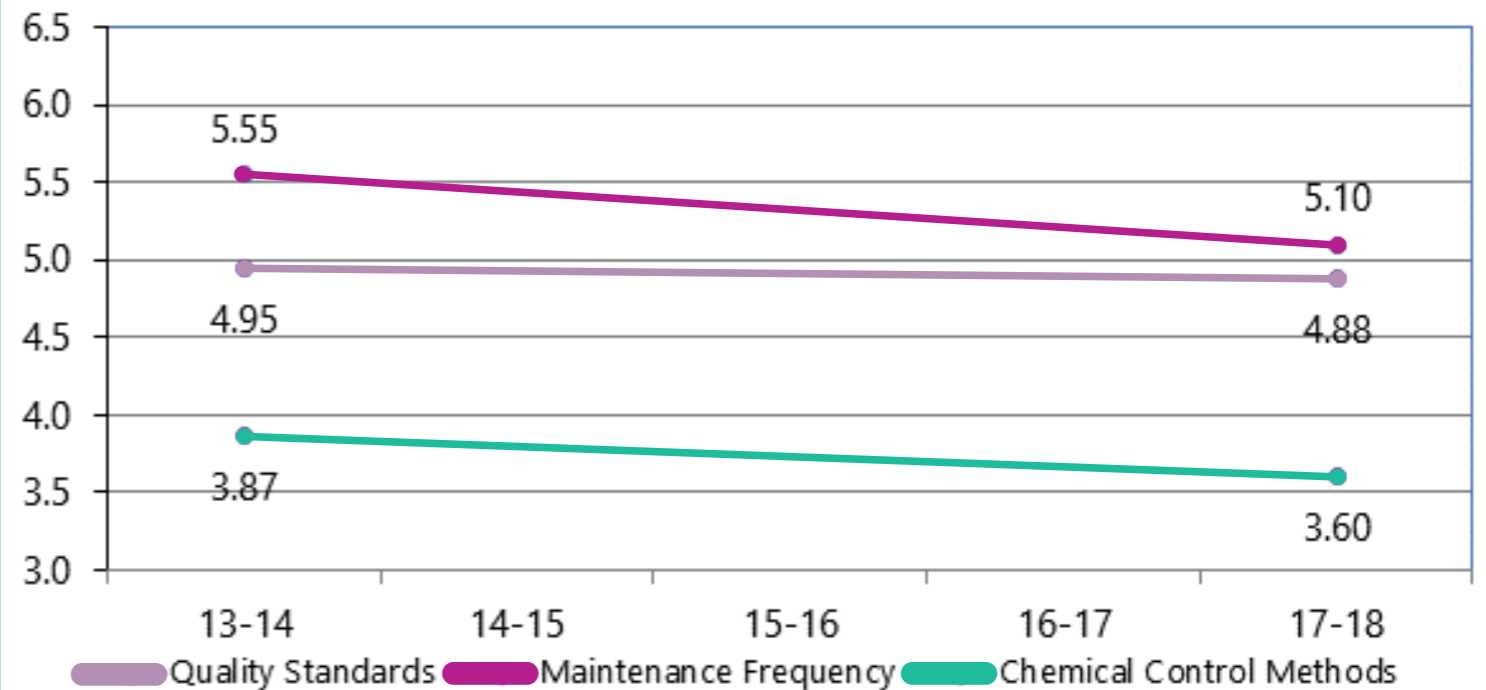
# The impact on our public spaces



### Street cleansing quality throughout the UK



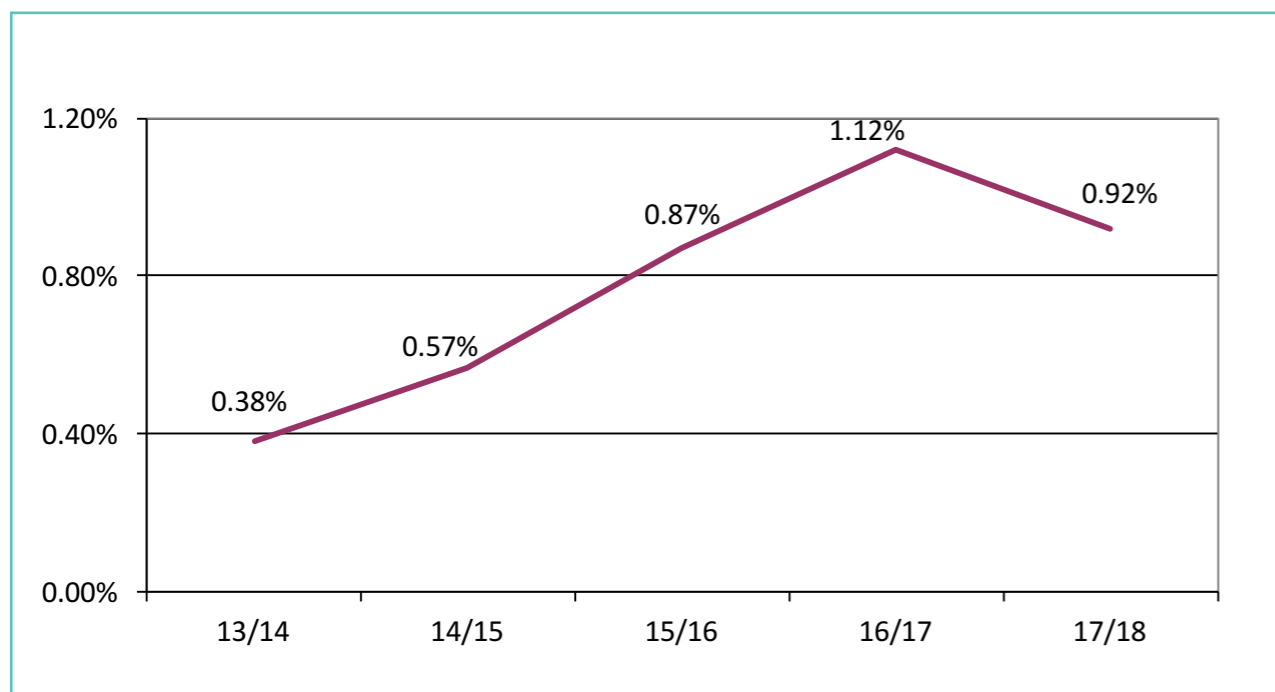
### Parks output specification score



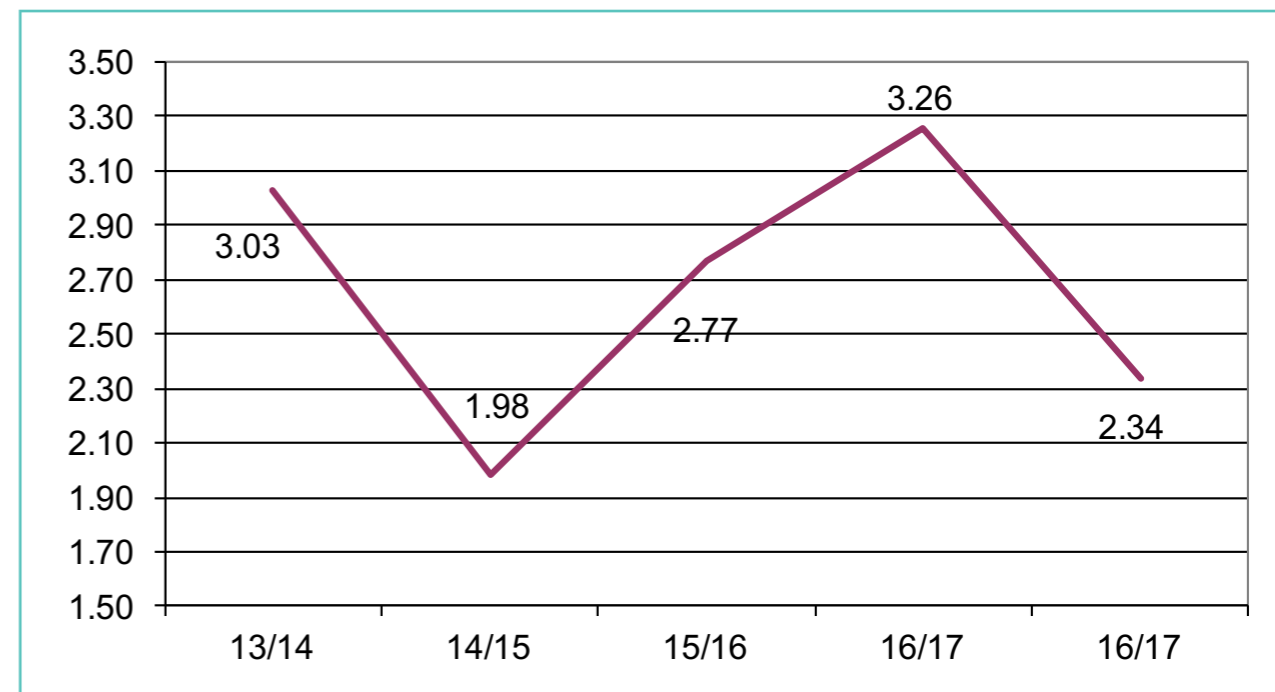
# Managing demand



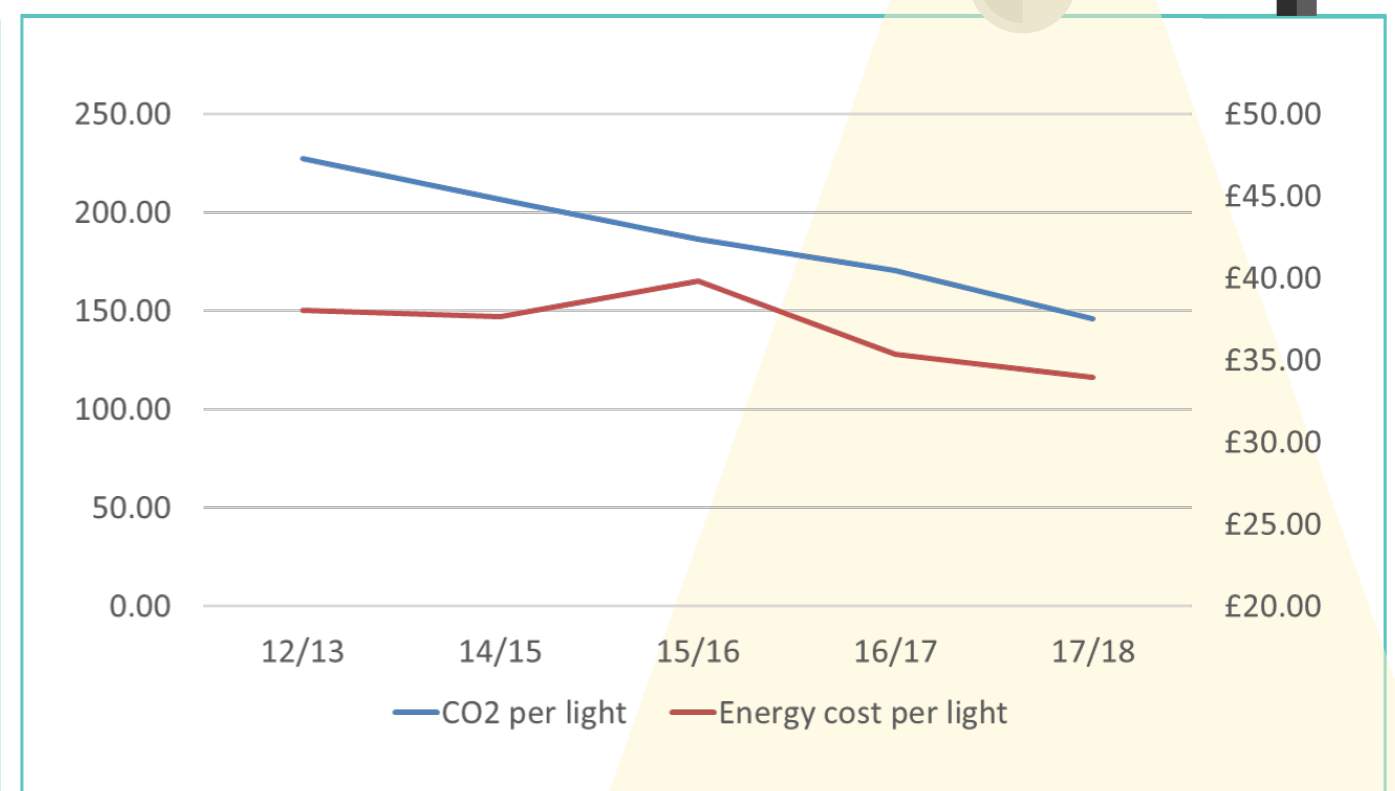
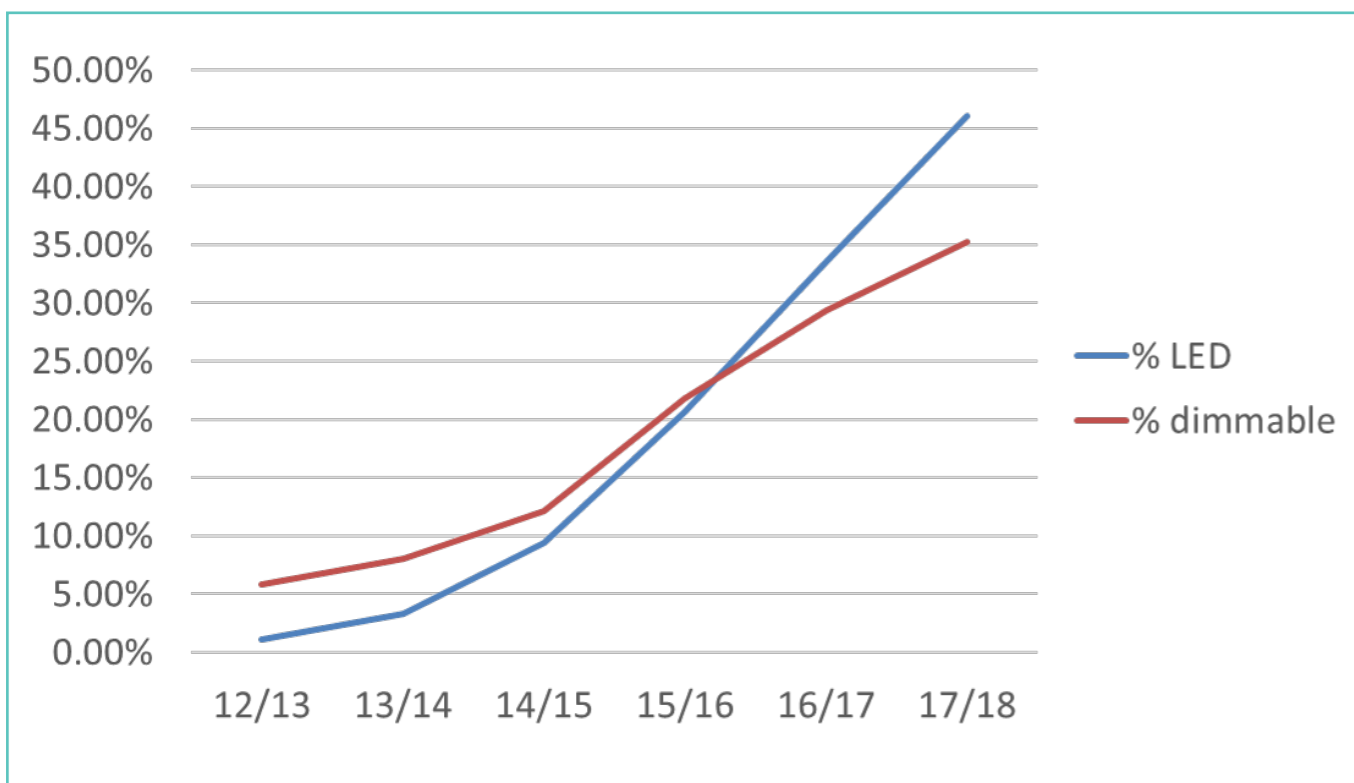
**PI 40 Percentage of street cleansing budget allocated to education/publicity**



**PI 25a Fixed penalty notices issued per 1000 head of population**



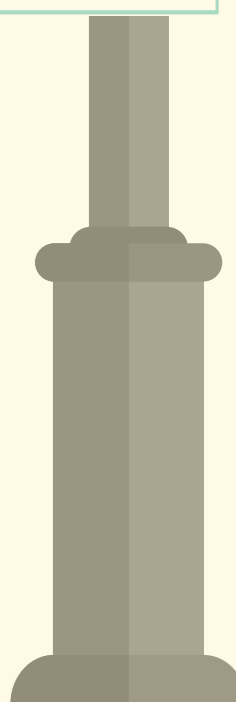
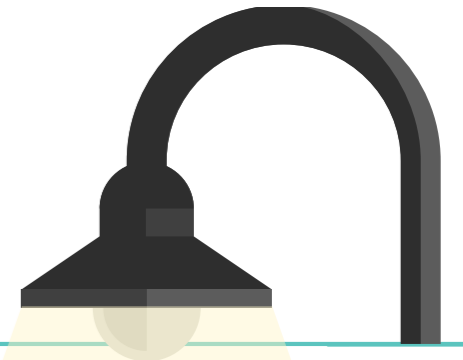
## Energy - Street Lighting



**36%**

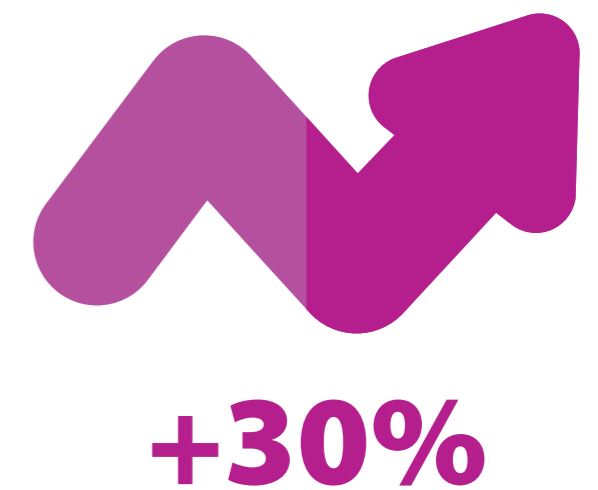
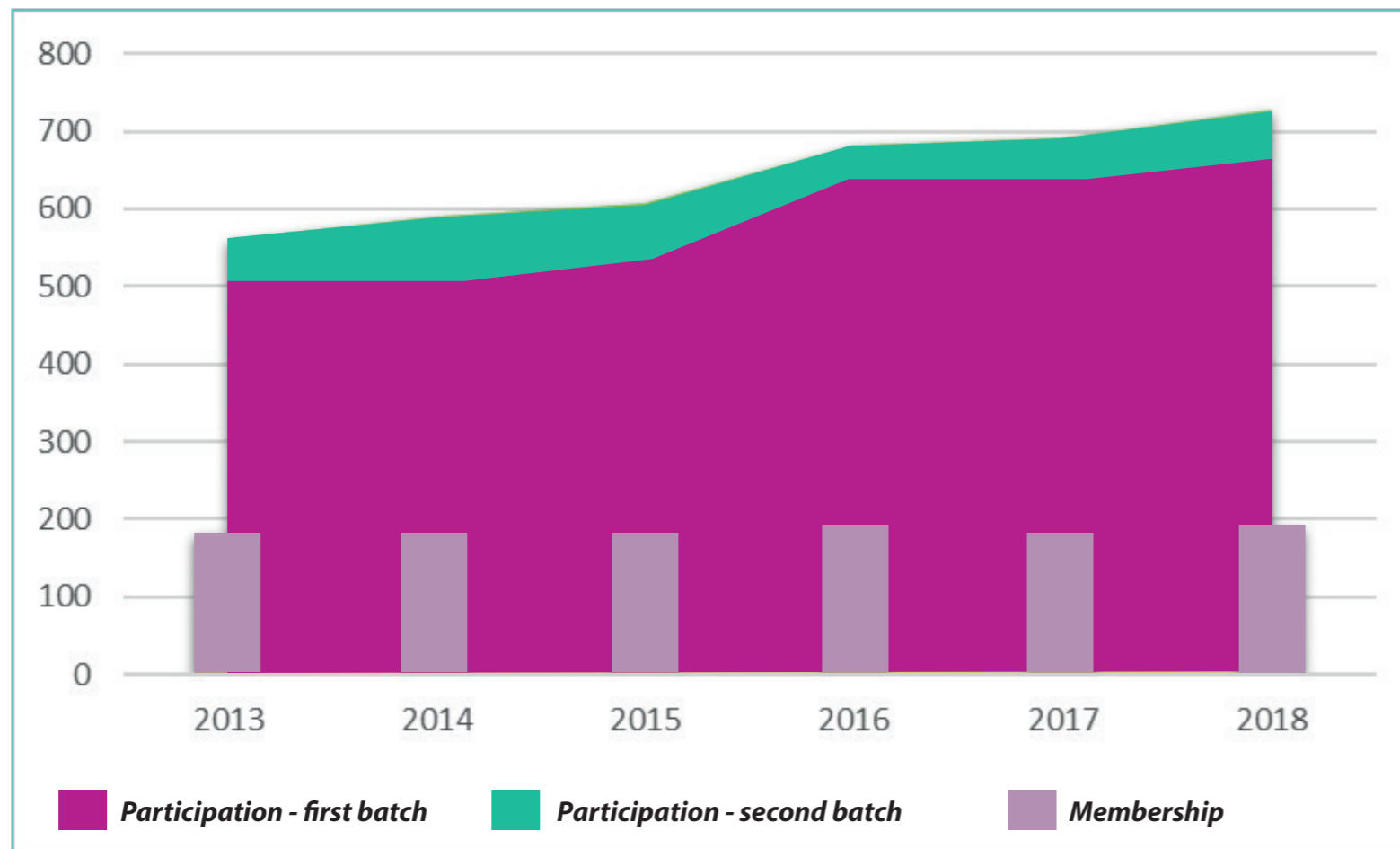


**11%**



# Membership and participation

apse



***2018 second batch numbers predicted based on uplift from first batch numbers from last year***

# Progress Report

apse

- **Corporate services**
- **Indoor and outdoor markets (NABMA)**
- **Northern Ireland Project**
- **Direct Management group for highways**
- **Database development**
- **LAMS monitoring app**
- **New web portal**



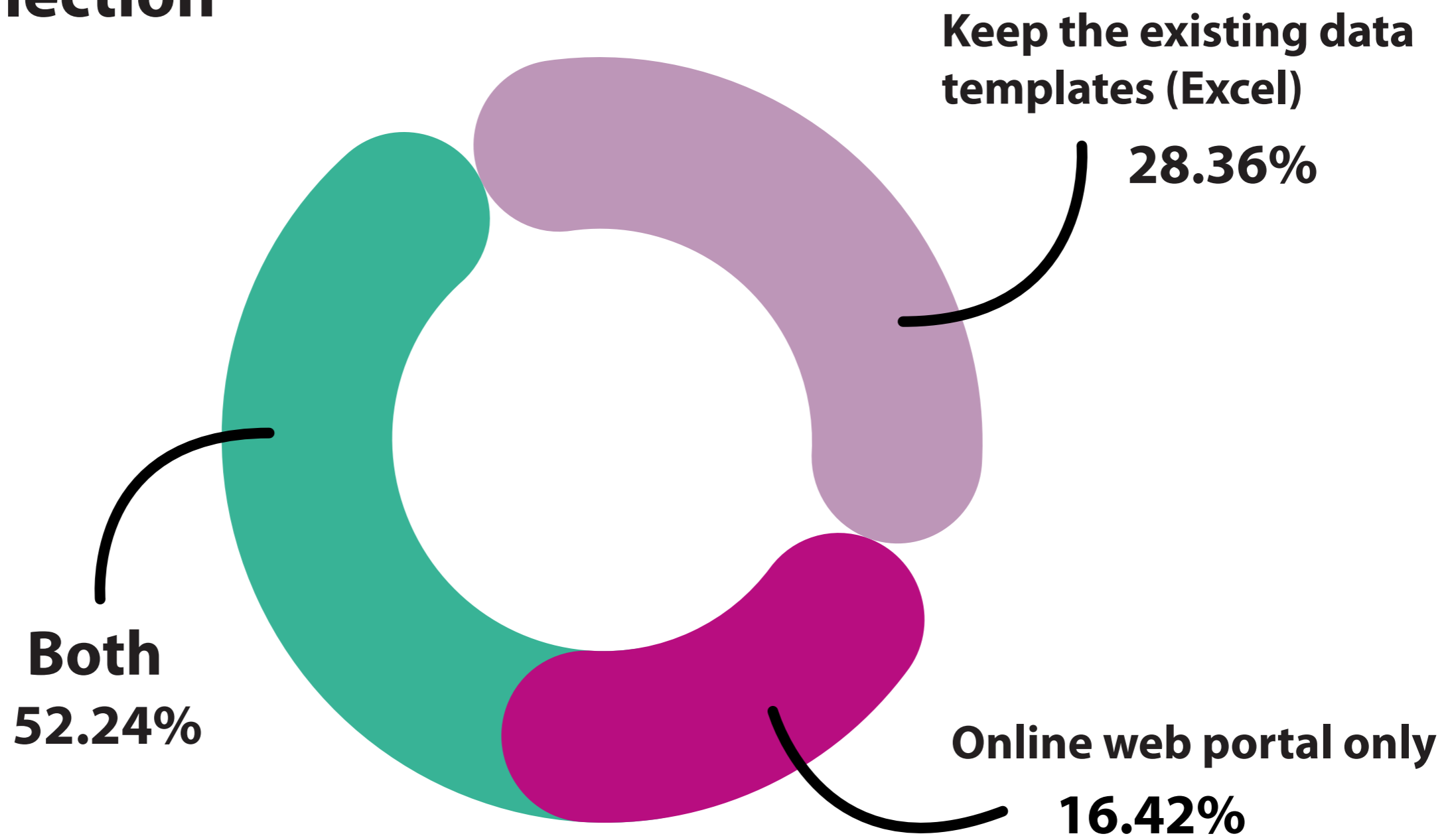


# Growing national influence



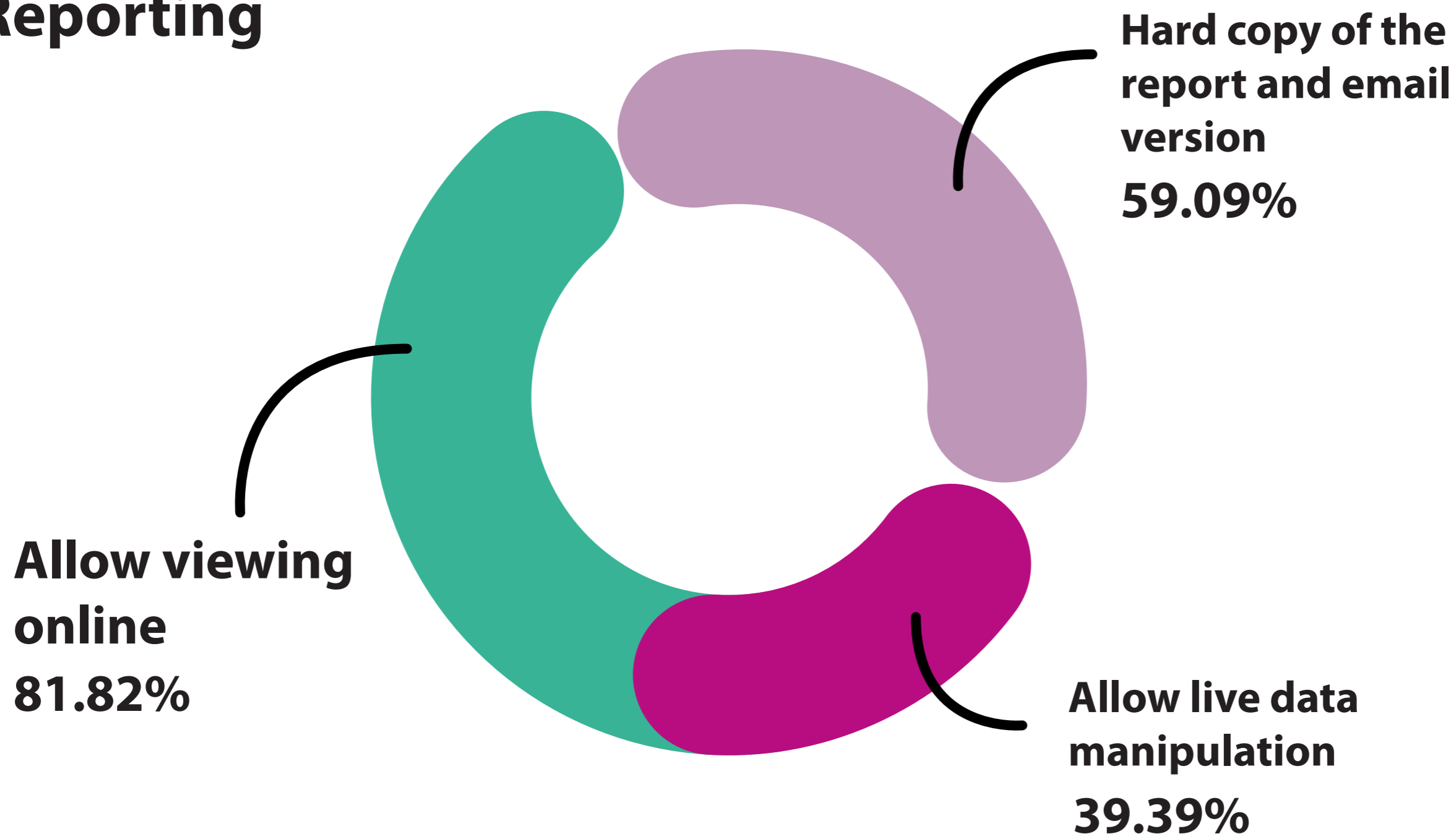
What technological advance would you like to see in performance networks?

## Data collection



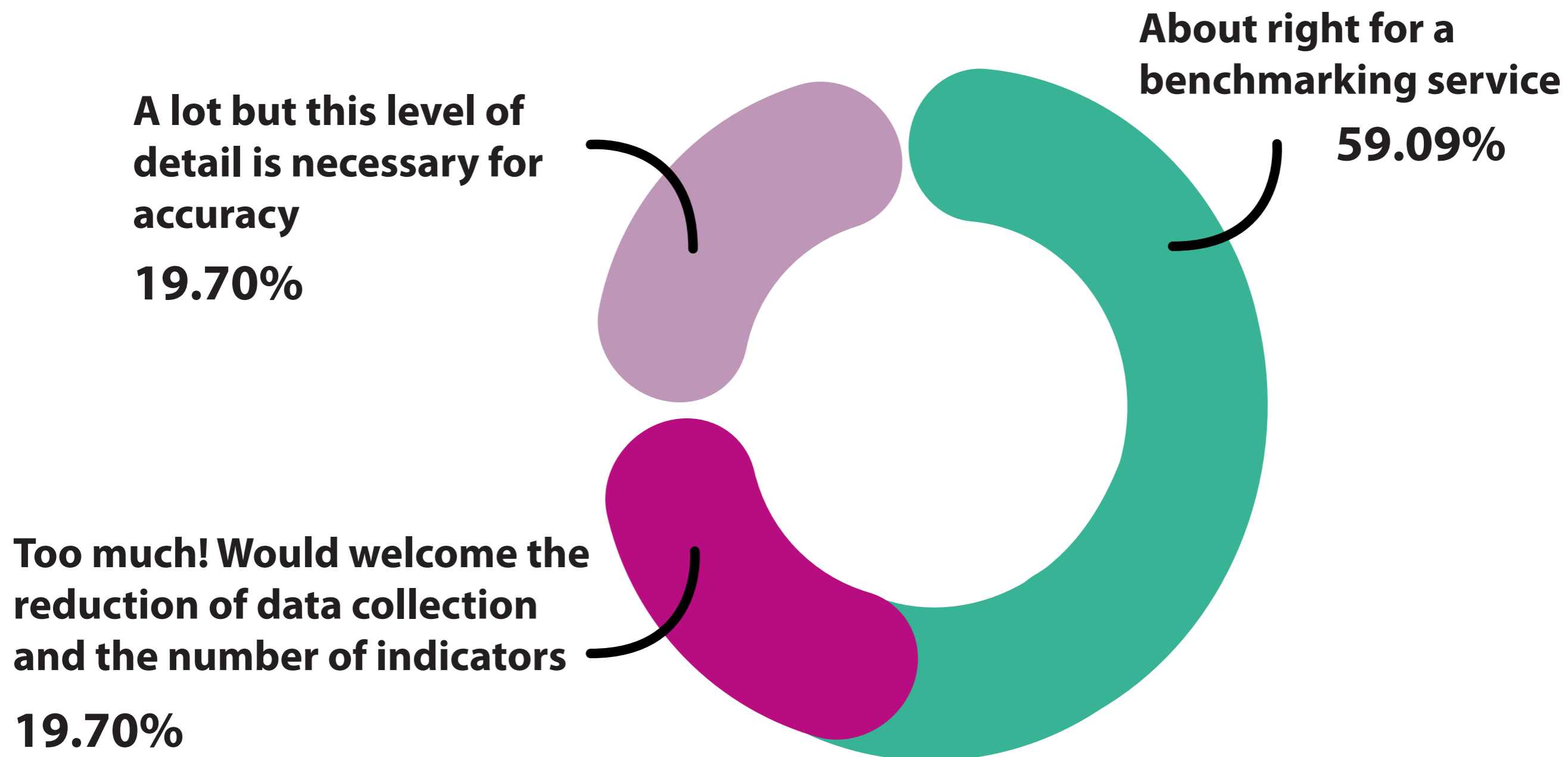
What technological advance would you like to see in performance networks?

## Reporting



# Future direction

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



# Future direction



What additional support would you welcome from APSE?



 **More group benchmarking to explore and discuss the data sets**

 **More case studies**

 **On-site help with collecting data**

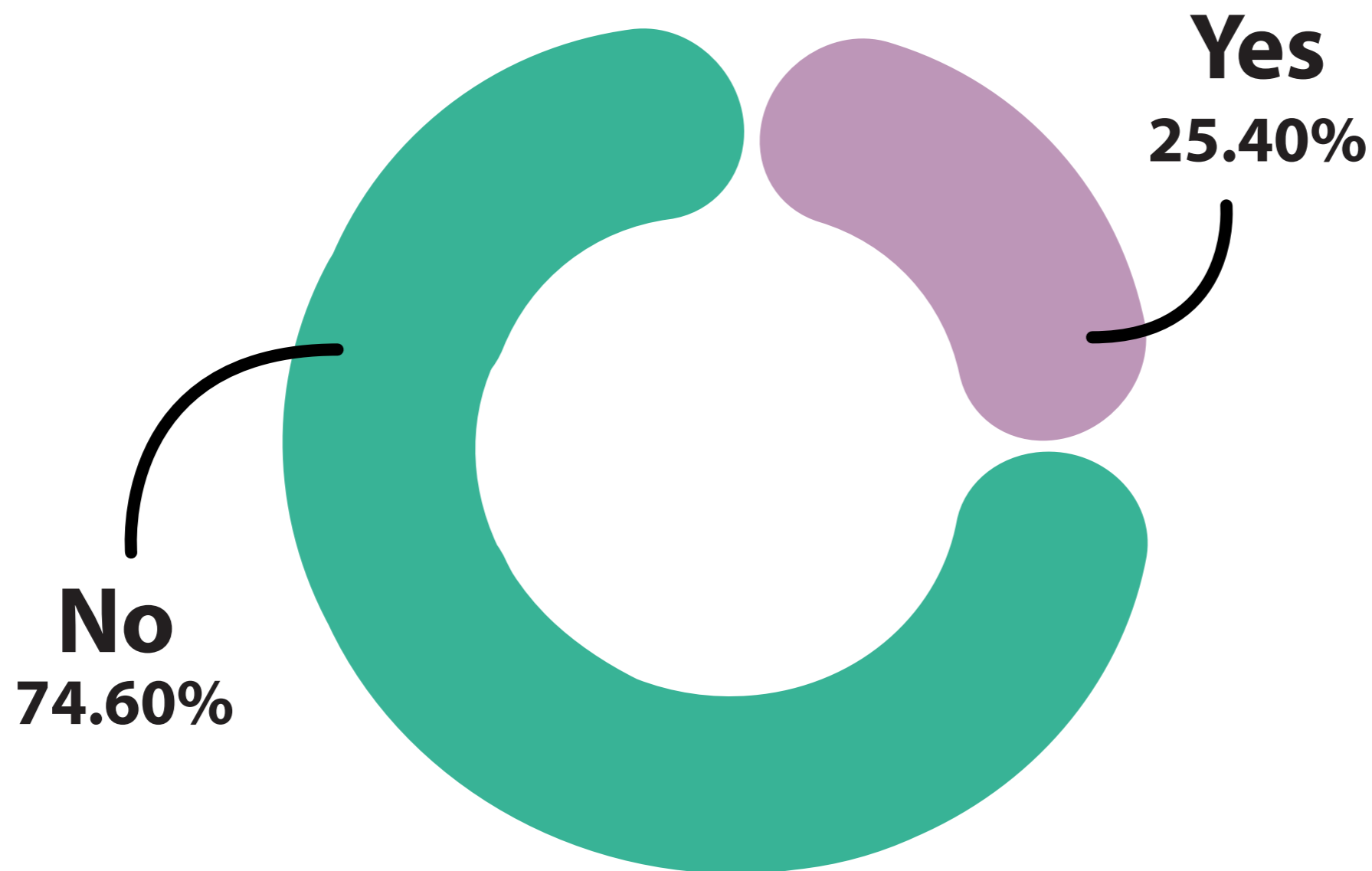
 **More analysis and reporting**

 **None**

 **On-site help with interpreting the reports**

# Future direction

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



# Final words from me...



Leading performance management tool for local government in the UK

Well known and recognised

You're part of something unique

The need for evidence has grown and is growing!

**LOCAL SERVICES**  
**LOCAL SOLUTIONS**





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