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# Continuously improving your team's performance through benchmarking

Debbie Johns | APSE Head of Performance Networks

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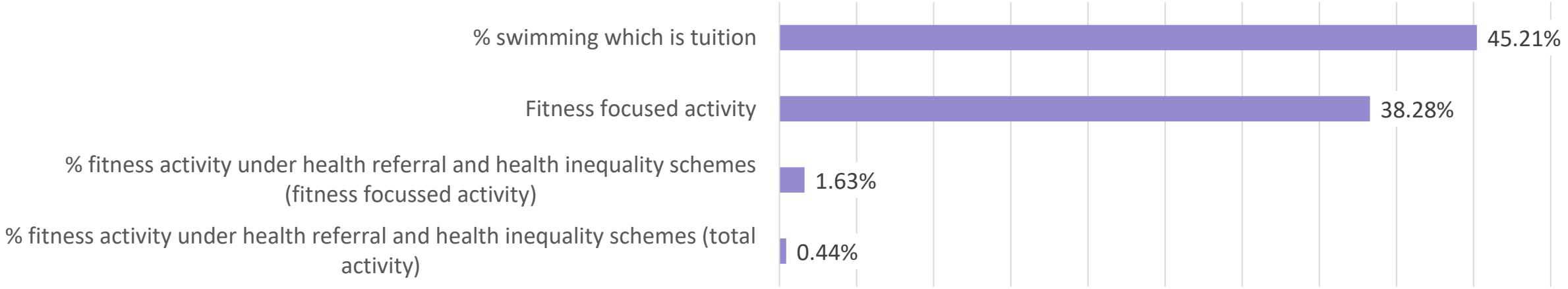
# Last year

# The changing face of leisure

| | 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% |



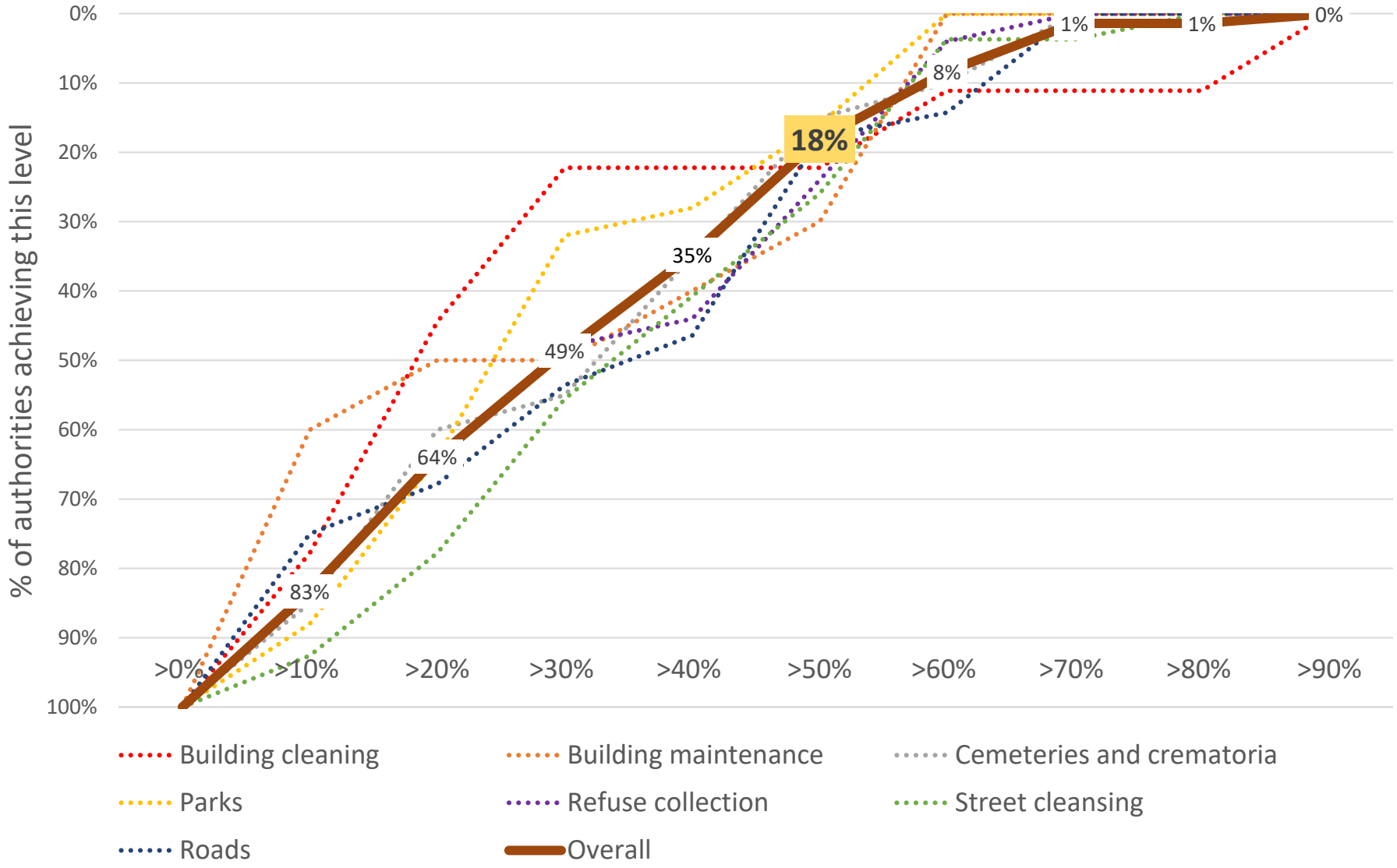
# Recruitment and retention

www.apse.org.uk

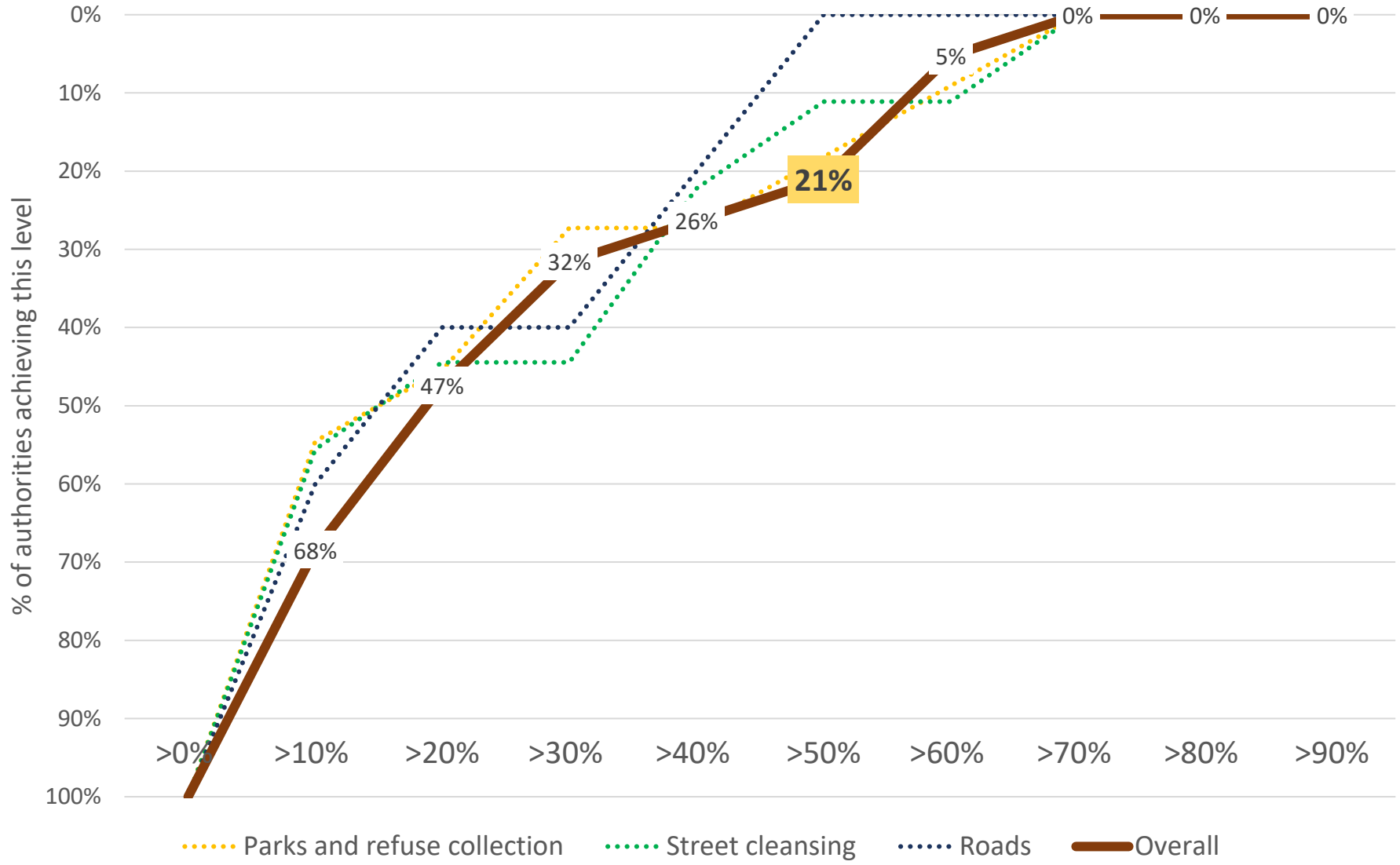
| | % vacancies | % filled | % stayed beyond probation, induction and training | % stayed at least 12 weeks |
|---|---|---|---|---|
| Parks | 9% | *78% | | |
| Refuse drivers | 11% | 75% | | |
| Refuse loaders | 14% | 80% | | |
| Street cleansing | 12% | 77% | 99% | |
| Cemetery and crematorium | 4%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

*from those advertised

# 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

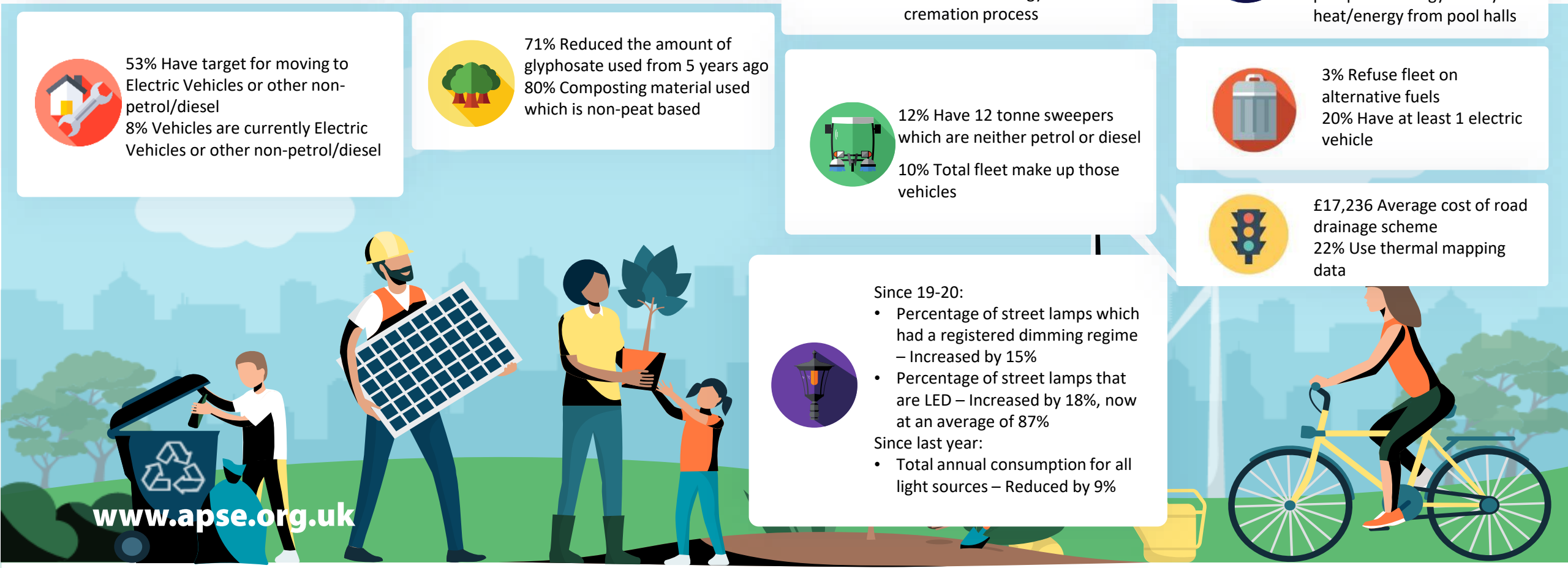
71% Reduced the amount of glyphosate used from 5 years ago
80% Composting material used which is non-peat based

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 - Leisure

Percentage of staff who have undergone formal ‘Carbon Literacy’ training - Senior/Area Mngt / Facility Mngt / Admin / Office / Support – 2%
Percentage of staff who have undergone formal ‘Carbon Literacy’ training - Reception / Recreation / Maintenance / Coaching / Catering / Cleaning – 1%

Do you use any forms of renewable energy sources – 65% yes

- Solar panels – 51%
- Geothermal – 0%
- Biomass – 10%
- Hydro power – 0%
- Wind – 0%
- Air Source Heat Pumps – 5%
- Ground Source Heat Pumps – 2%

Cover any/all swimming pools with pool covers at night – 69%
Use 'Heat recycling pump' technology to recycle heat/energy from pool halls – 37%
Have a 'single use plastics' policy - 56%
Waste recycling – 87%
Re-use of unclaimed lost property – 56%

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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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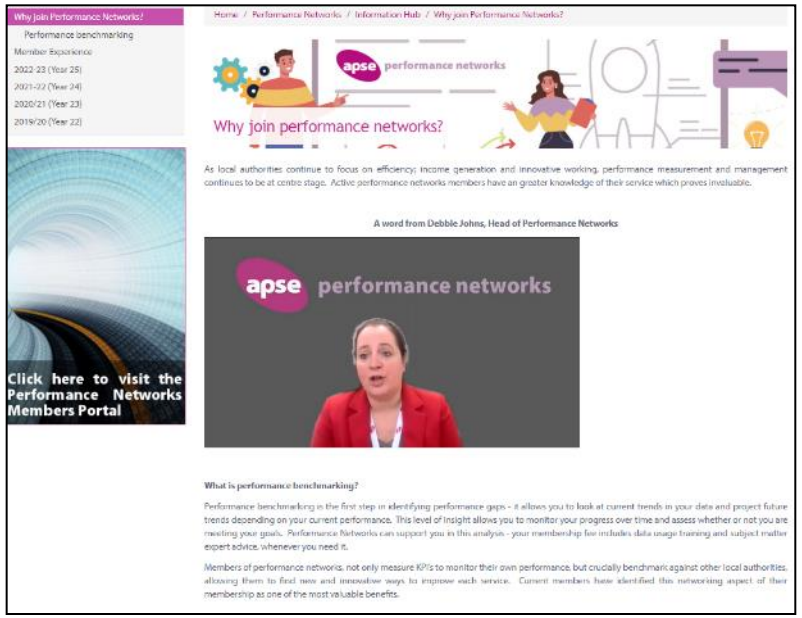
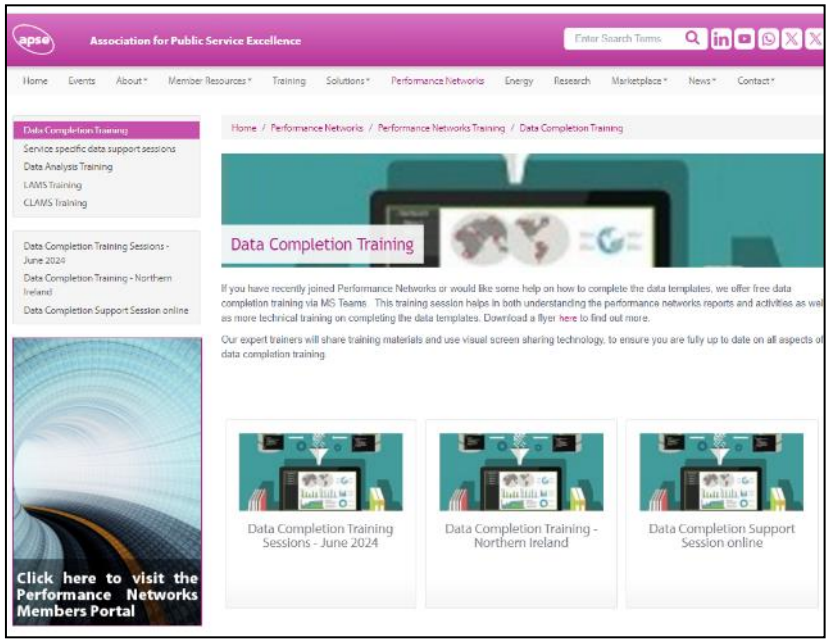
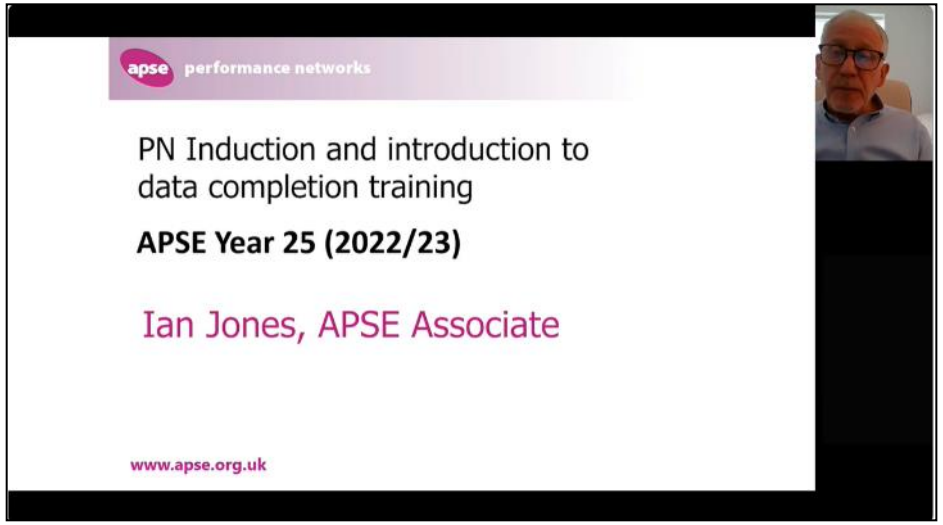
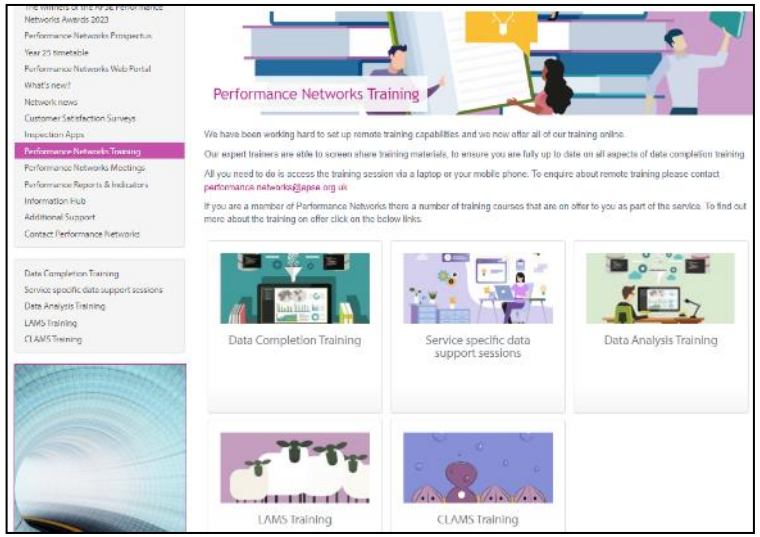


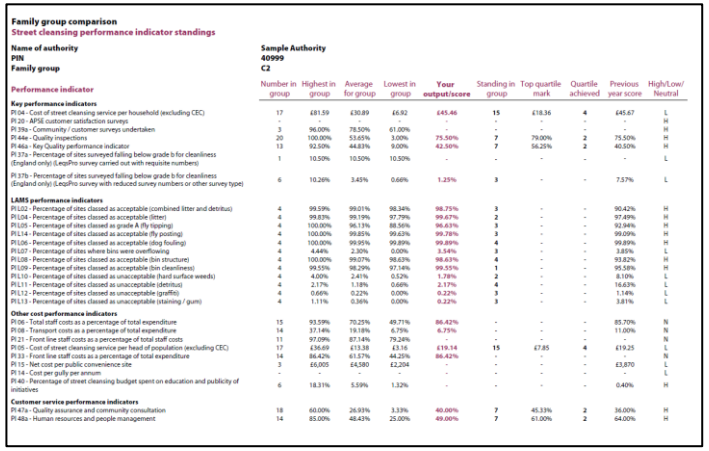



# Collaborations and partnerships

| SPORT ENGLAND : Moving Communities - ENGLAND ONLY | | | | |
|---|---|---|---|---|
| Does the leisure facility / operator submit data to Sport England : Moving Communities | | SEMVC | | – |
| Has the leisure facility / operator agreed and returned (or is going to agree and return) the "Moving Communities - consent to data release" agreement | See note | SEMVA | | – Answer Y or N |
| Usage data for 2023/24 was submitted to Sport England : Moving Communities and should be used by APSE Performance Networks (in accordance with the ongoing " Moving Communities - consent to data release" agreement). | | SEMVU | | N |
| Income and Expenditure data for 2023/24 was submitted to Sport England : Moving Communities and should be used by APSE Performance Networks (in accordance with the ongoing " Moving Communities - consent to data release" agreement). | | SEMVF | | N |

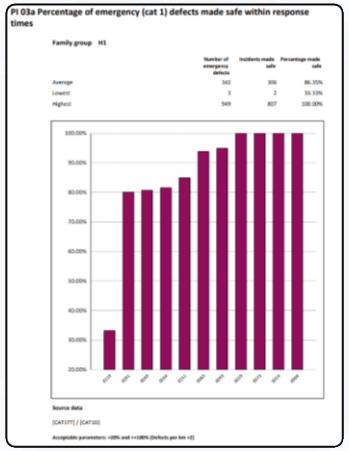
# Reports



**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

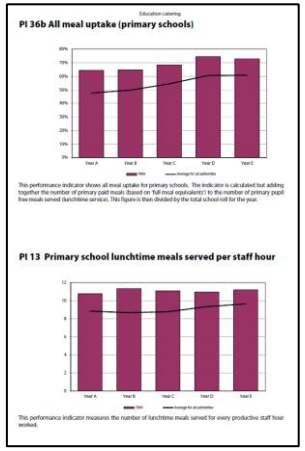
| | Number of emergency defects | Incidents made safe | Percentage made safe |
|---|---|---|---|
| Average | 342 | 306 | 86.35% |
| Lowest | 3 | 2 | 33.33% |
| Highest | 949 | 807 | 100.00% |




Source data

[CAT1TT] / [CAT1D]

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



Education catering

**PI 36b All meal uptake (primary schools)**

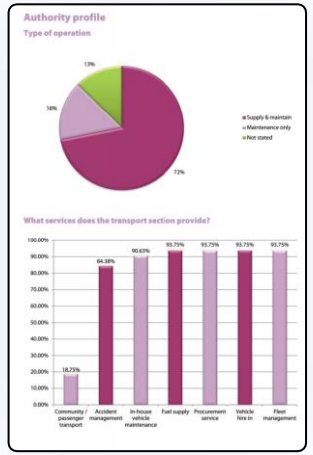



This performance indicator shows all meal uptake for primary schools. The indicator is calculated but adding together the number of primary paid meals (based on 'full meal equivalents') to the number of primary pupil free meals served (lunchtime service). This figure is then divided by the total school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



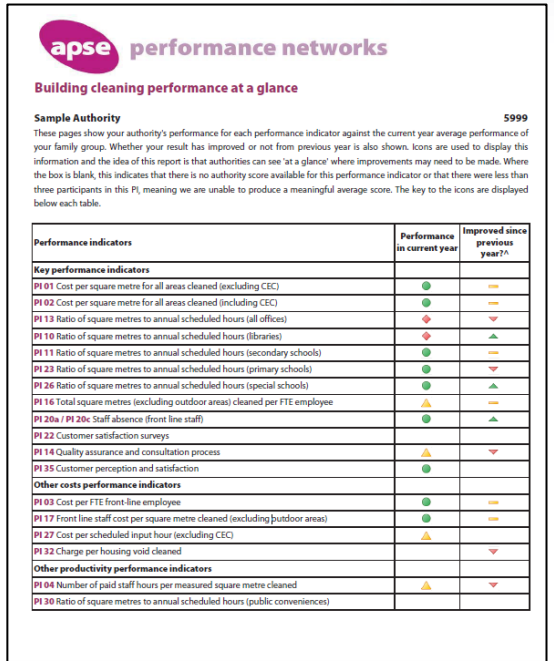
**Authority profile**

**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

# The Transition from Print to Online

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## 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.

| Staff and information | Not applicable | Excellent | Good | Acceptable | Poor | Very poor |
|---|---|---|---|---|---|---|
| Friendliness of staff | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Helpfulness of staff | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Knowledge of staff | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Information provided | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Prices clearly displayed | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Enjoyment of the activity | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Value for money from the activity | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Catering / vending value for money | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| **Procedures** | | | | | | |
| The facility queuing system / time | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Speed and efficiency of booking system | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |

THIS IS A DRAFT FORM. THIS IS A DRAFT FORM. THIS IS A DRAFT FORM. 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; or if the site(s) that you use do not contain these amenities.

| | Not applicable | Excellent | Good | Acceptable | Poor | Very poor |
|---|---|---|---|---|---|---|
| Satisfaction with clearing street litter & detritus | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Satisfaction with clearing footway litter, detritus & dog fouling | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Satisfaction with street lighting | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Satisfaction with gully (road drain) emptying | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Overall satisfaction with the standards of road maintenance that you experience in your local authority area | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |

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## 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.

| Staff and relations | Not applicable | Excellent | Good | Satisfactory | Poor | Very Pr |
|---|---|---|---|---|---|---|
| Responsiveness of on-site catering staff | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Access to cT site 'management' to resolve issues | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Care shown by catering staff to pupils | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| **Service development** | | | | | | |
| Value for money of the lunchtime service | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Maximising free meal uptake | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Maximising paid meal uptake | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Addressing environmental considerations | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Promotion of the school meal service | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |

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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.

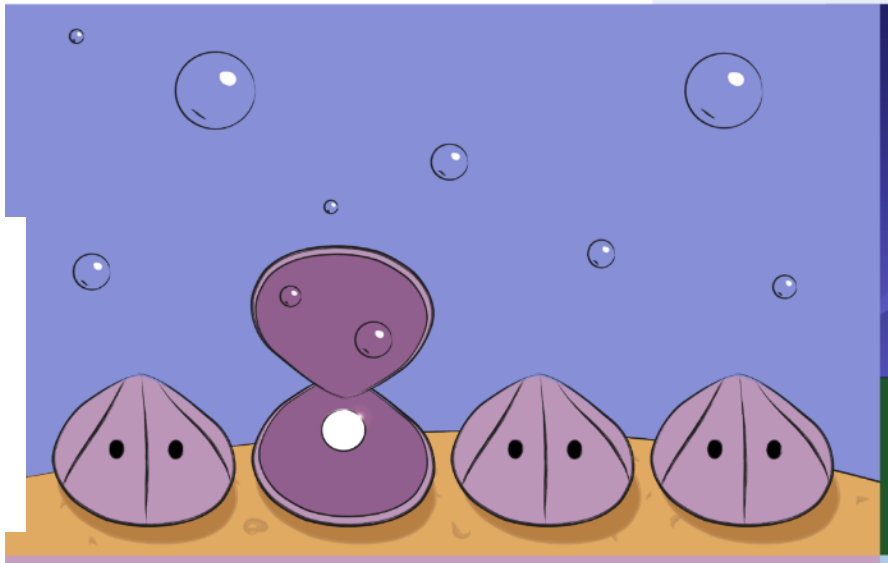
| Staff and relations | Not applicable | Excellent | Good | Satisfactory | Poor | Very Poor |
|---|---|---|---|---|---|---|
| Good understanding of customer requirements | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Cleaning service provider communications | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Responsiveness of cleaning service provider | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| Satisfactory resolution of problems | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |
| **Invoicing *** | | | | | | |
| Invoicing process for cleaning services | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ |

** not included in performance score*

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

# Inspection Apps

bit.ly/APSECLAMS



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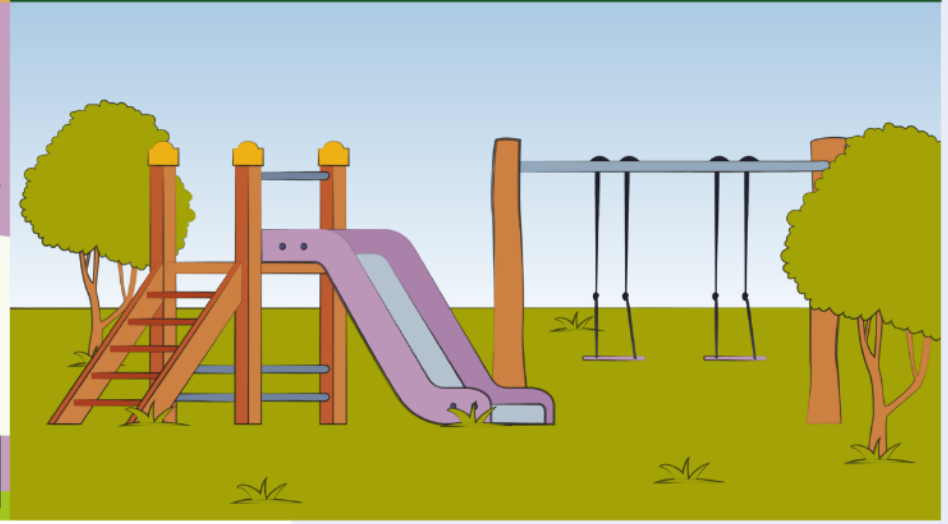

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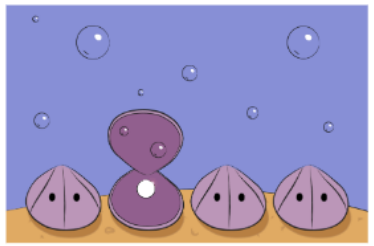
# New Interactive report – filter page

## 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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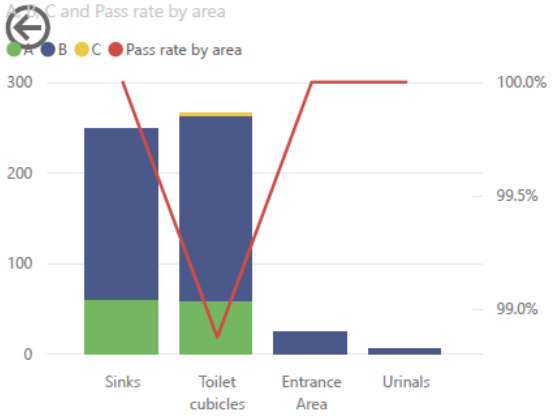
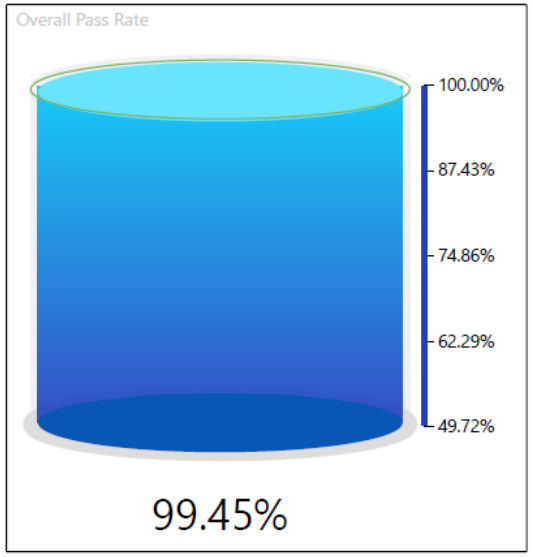
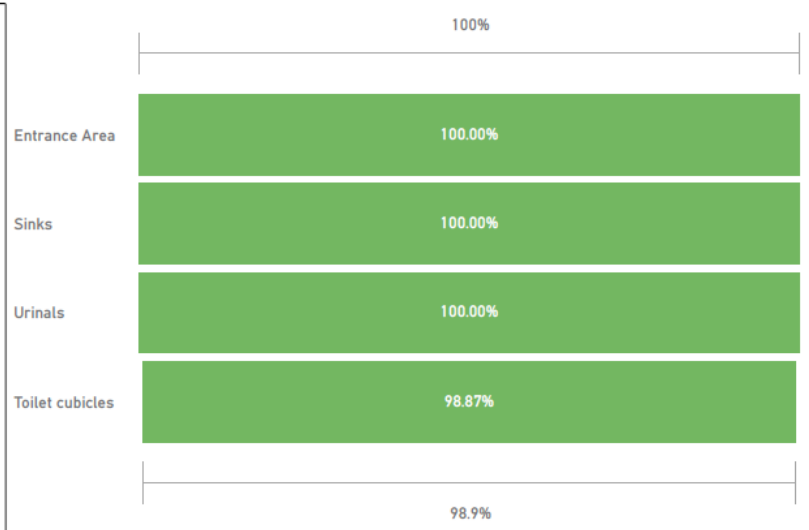
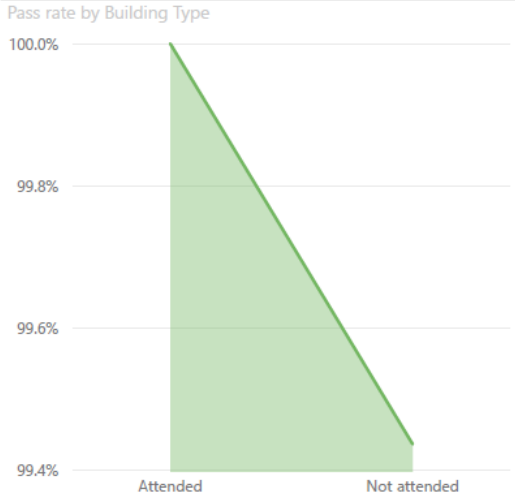


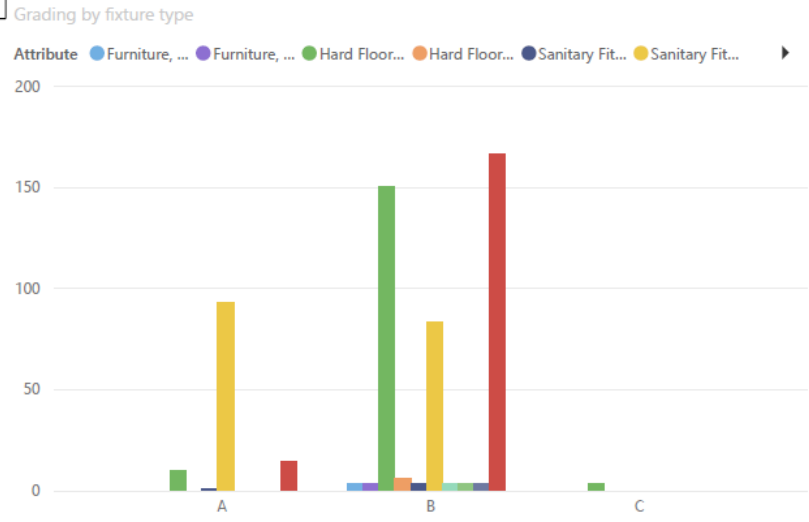

Overall gradings

| 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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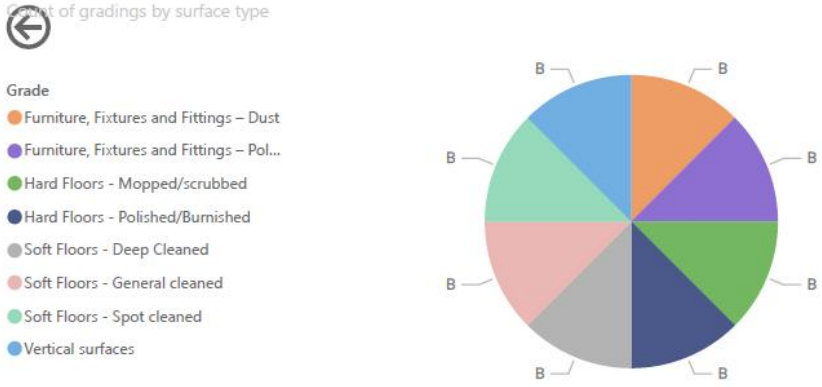
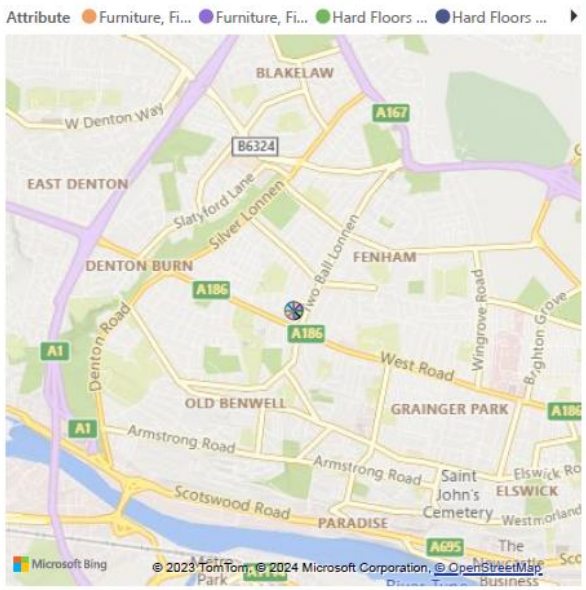
Count of gradings by surface type




| 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



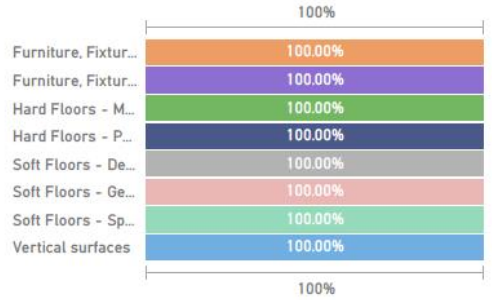

**100.00%**

**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

- **Statistical insight including environmental issues, net zero and sustainability** - 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
- **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?**
  - Impact on culture and leisure – Iain Varah, Chief Executive, Vision Redbridge Culture and Leisure
  - 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
  - Managing demand and productivity – Mike Cockburn, Assistant Director – Climate Emergency & Environment, Wirral Council

**Workshop G – Sports and leisure**

**Data-led improvement projects including workforce planning, reducing emissions and working with other bodies to deliver well-being - Iain Varah, CEO, Vision Redbridge Culture & Leisure**

**Working with sports bodies on benchmarking data - Emma Bernstein, Sport England & Sally Cheeseman, 4 Global**

**East Riding Leisure: building a performance culture and sustaining/promoting service levels - Tim Hicks, Health and Wellbeing Facilities Manager, East Riding Council**

**The future of public leisure services - Mark Allman, APSE associate**

**Performance Network, Leisure - Data and Trend analysis - Rob Bailey, APSE principal advisor**

# NEW MUNICIPALISM

Delivering for local people and local economies

apse performance networks

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