



apse

performance networks

APSE Performance networks 2015/16

Building Cleaning

Education Catering

www.apse.org.uk

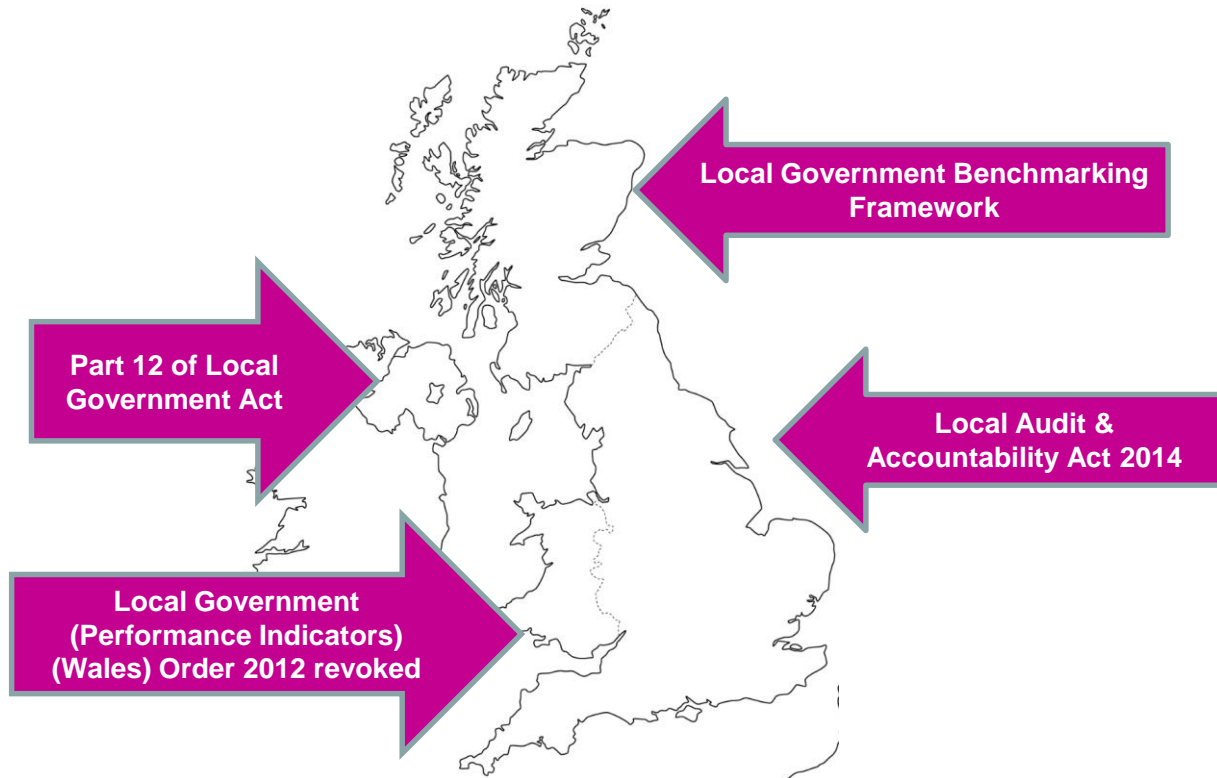
The logo for apse, consisting of the word "apse" in white lowercase letters inside a purple oval shape.

apse

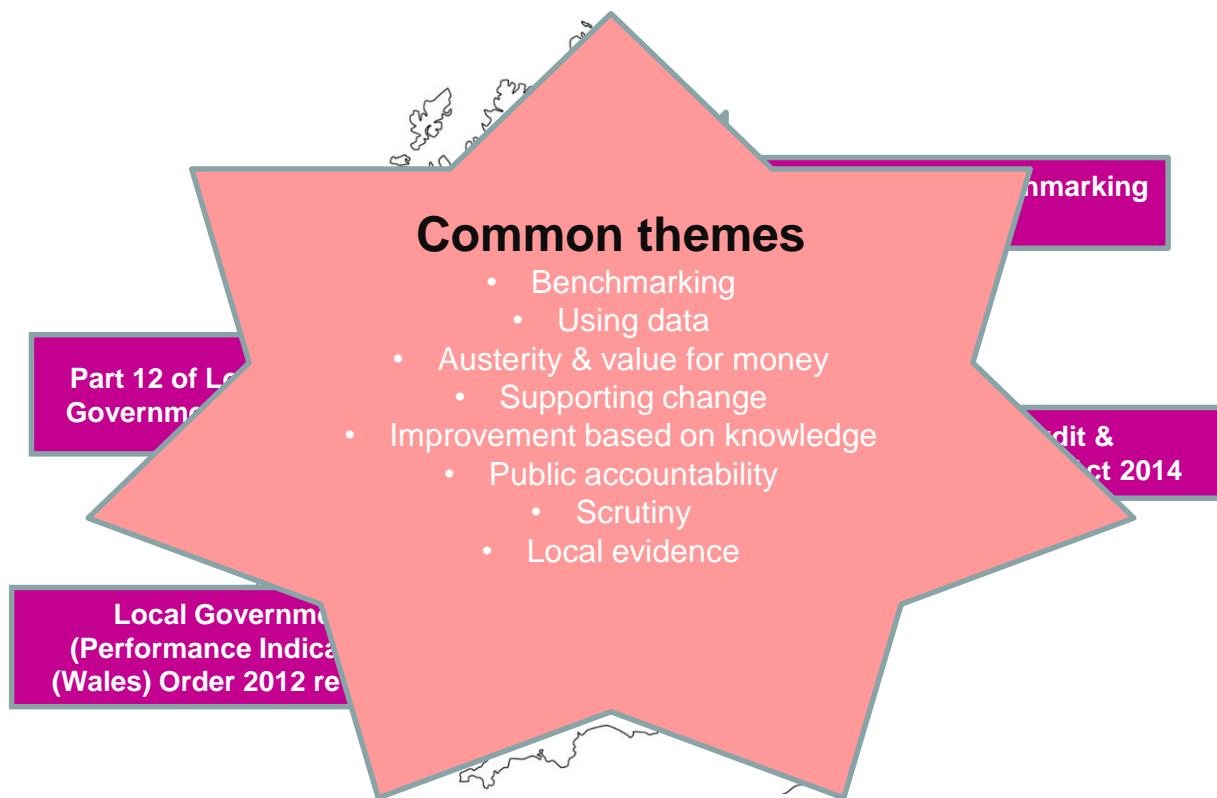
performance networks

The UK picture on benchmarking and performance

Performance frameworks



Performance frameworks



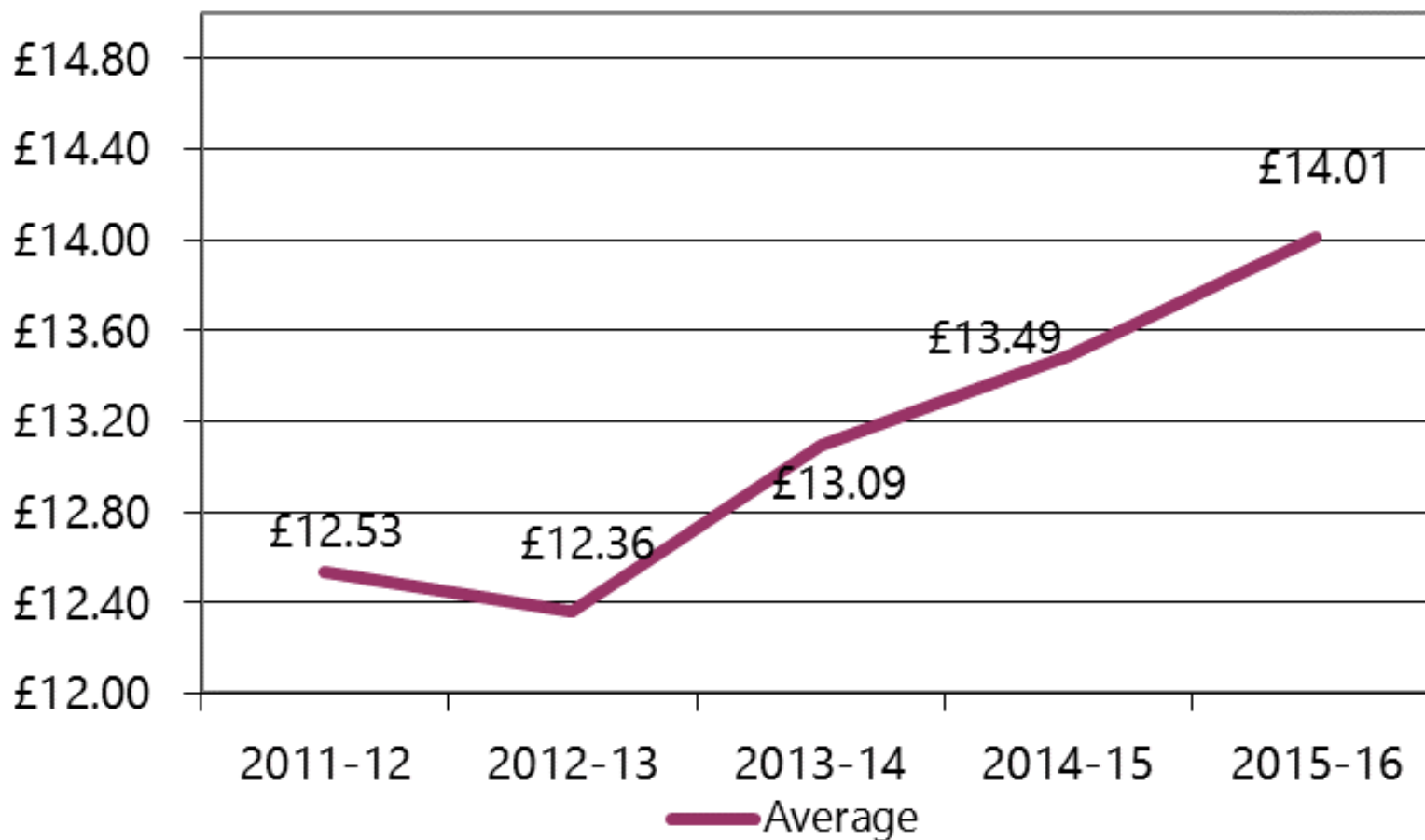
The logo for apse, consisting of the lowercase letters 'apse' in white, set against a purple oval background.

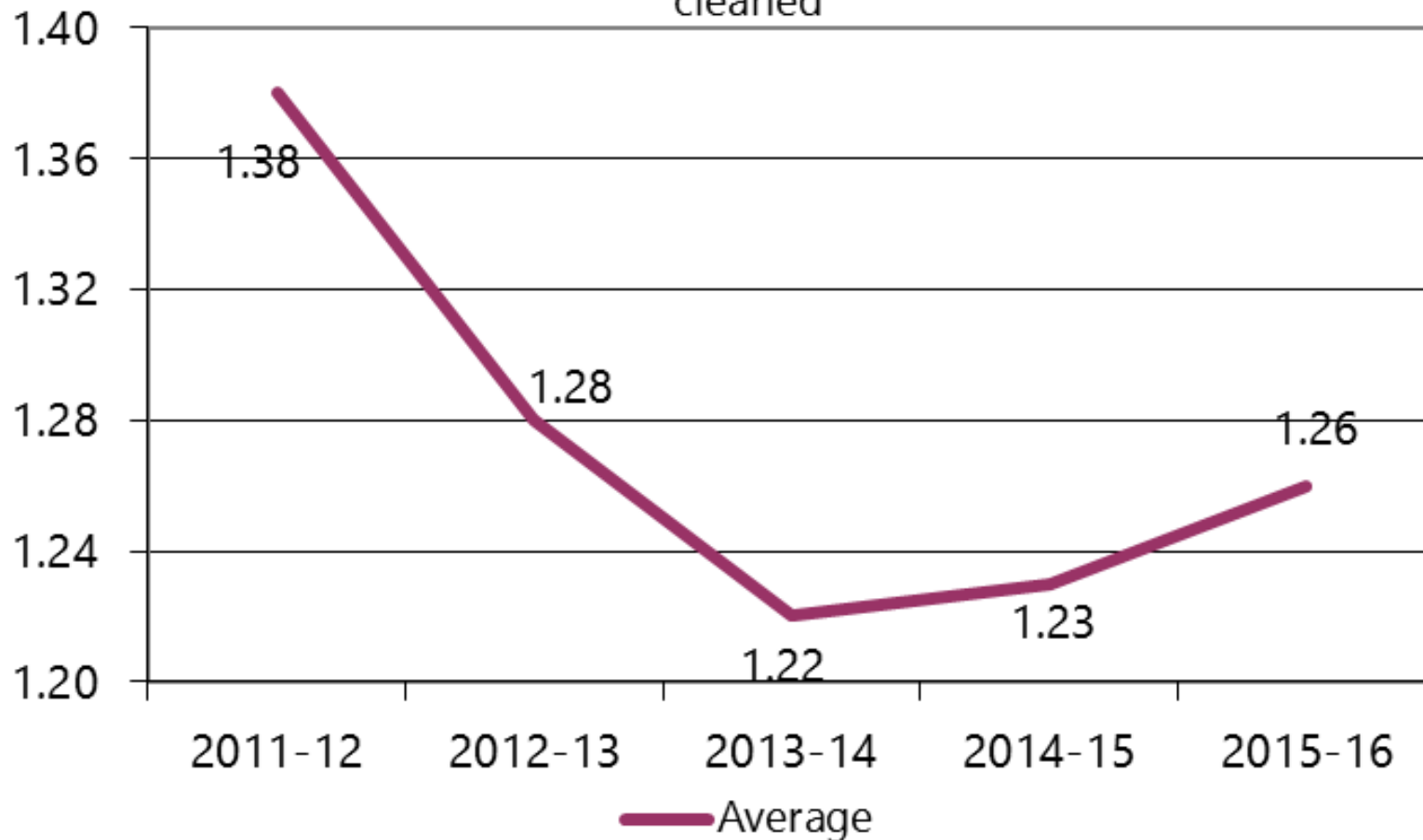
apse

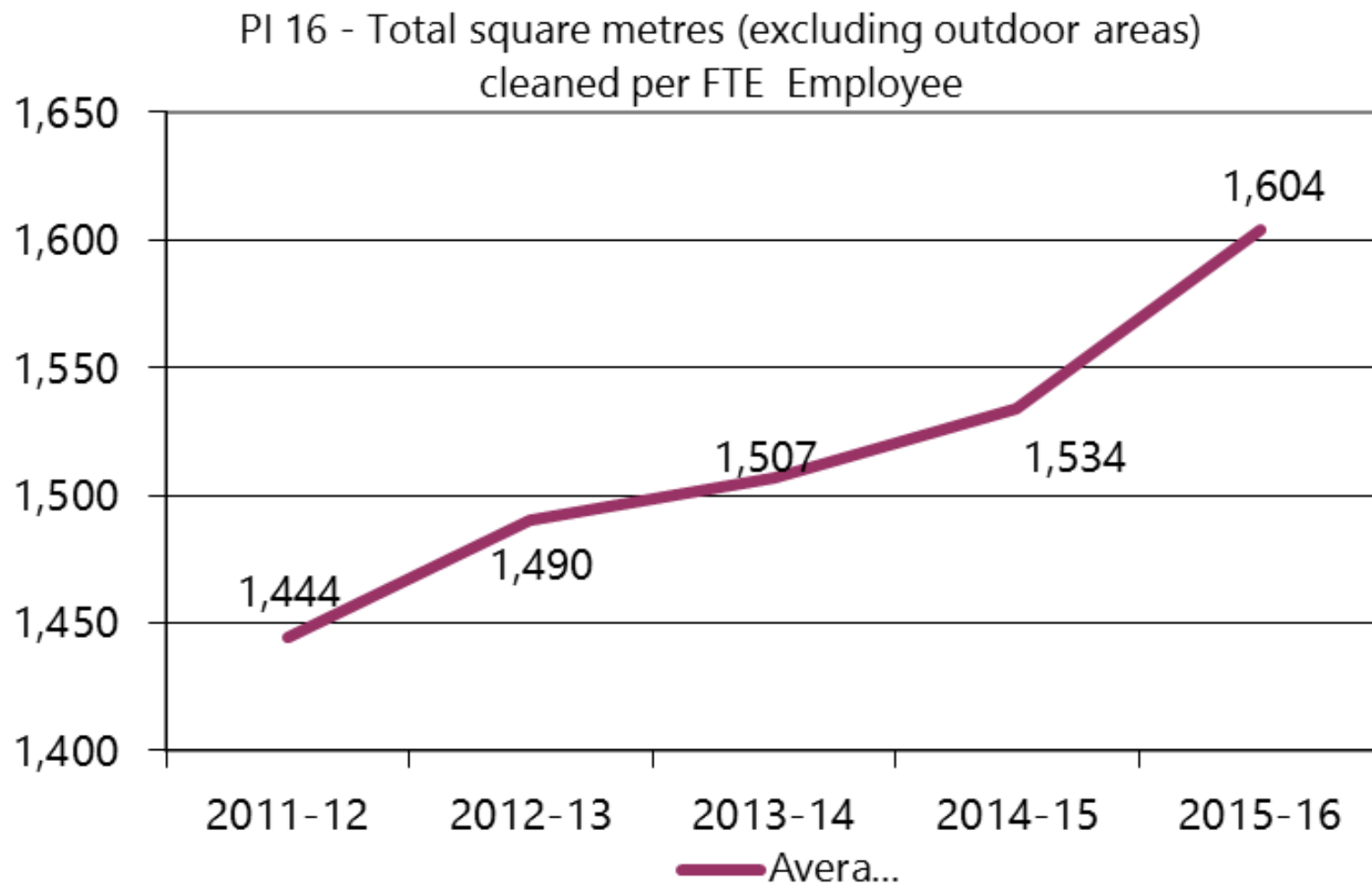
performance networks

Building Cleaning Unit costs and trend analysis 2015-16

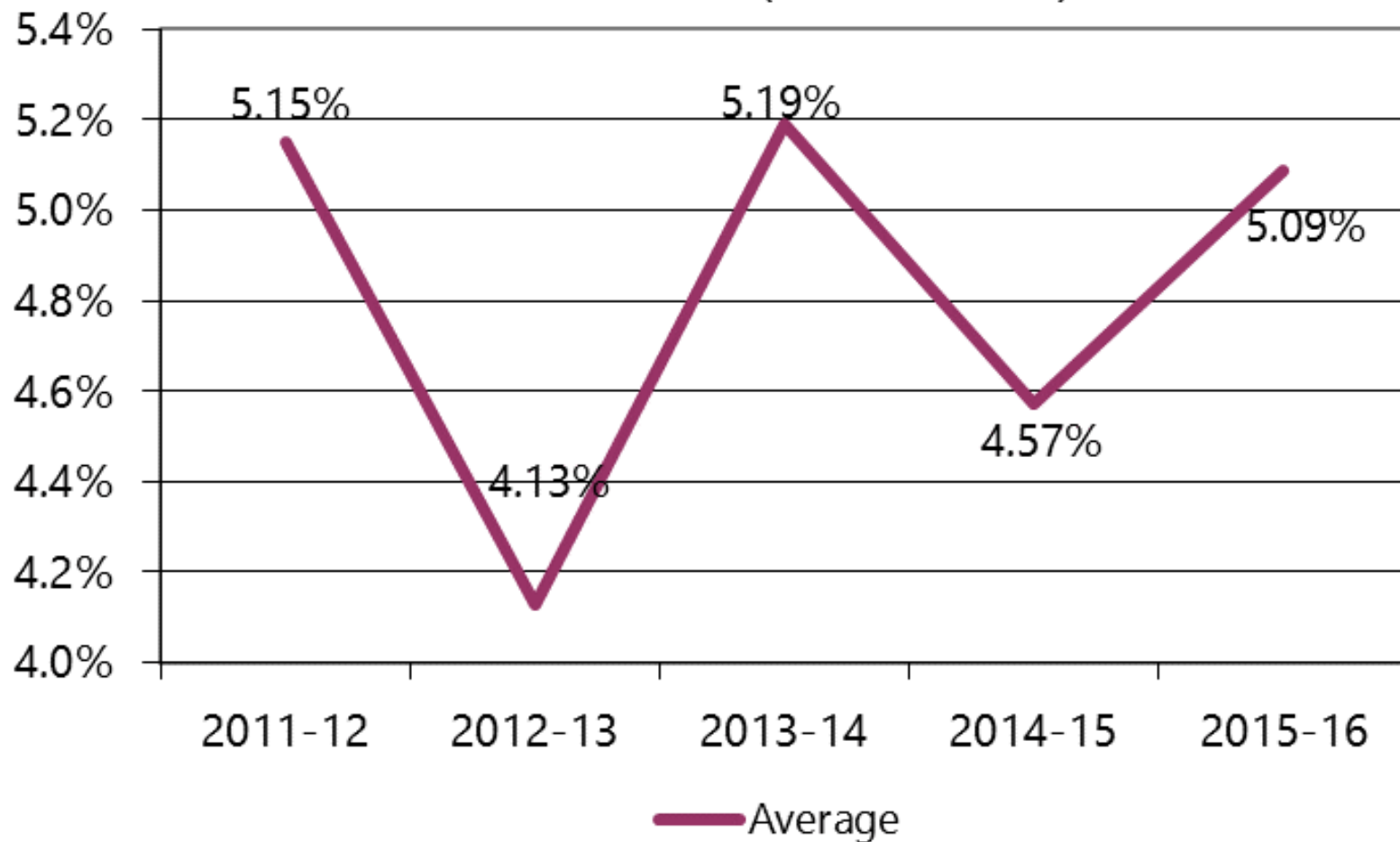
PI 01 - Cost per square metre cleaned (excluding CEC)



PI 04 - Total paid hours per measured square metre
cleaned

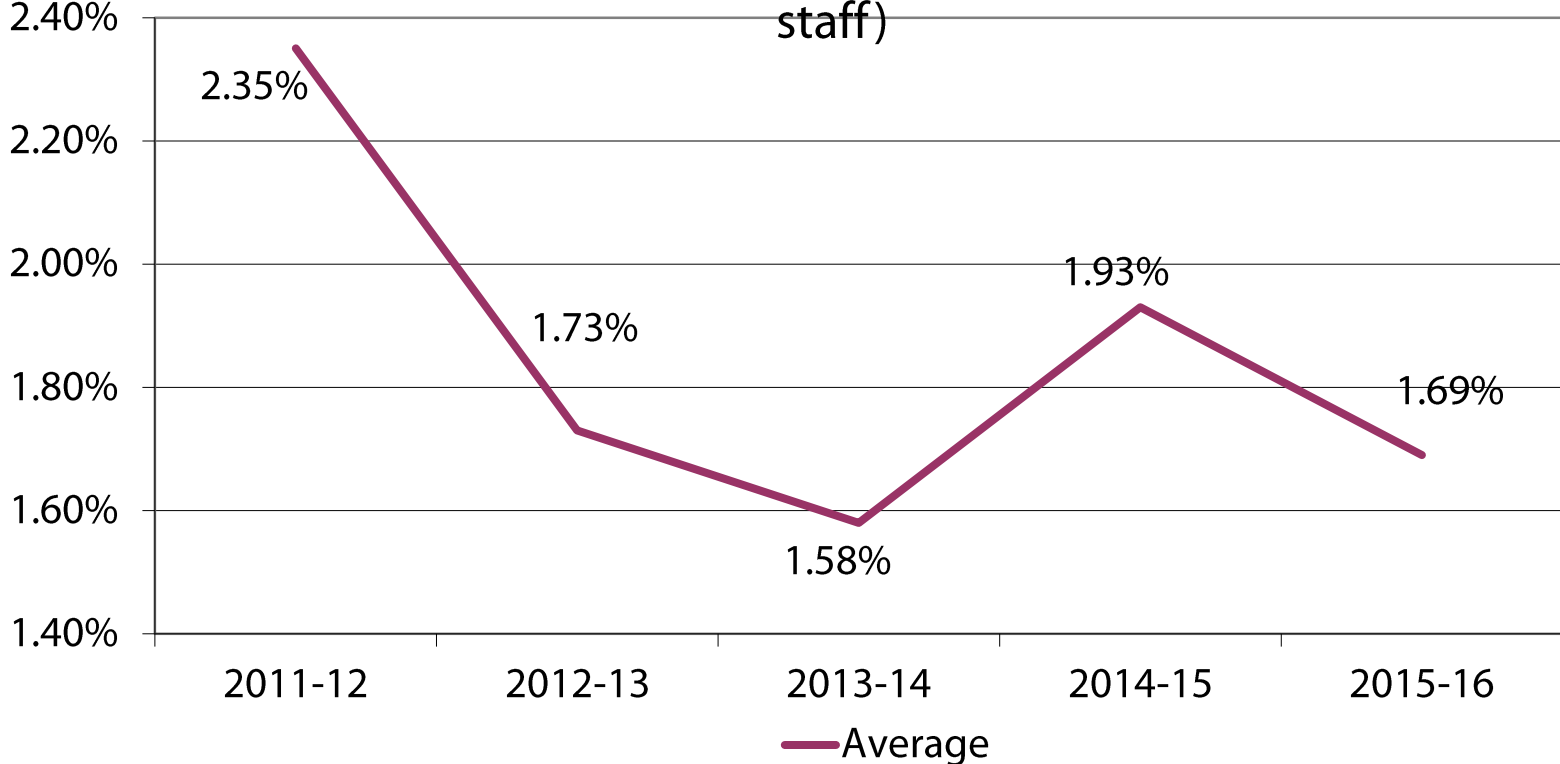


PI 20a - Staff Absence (Front Line Staff)

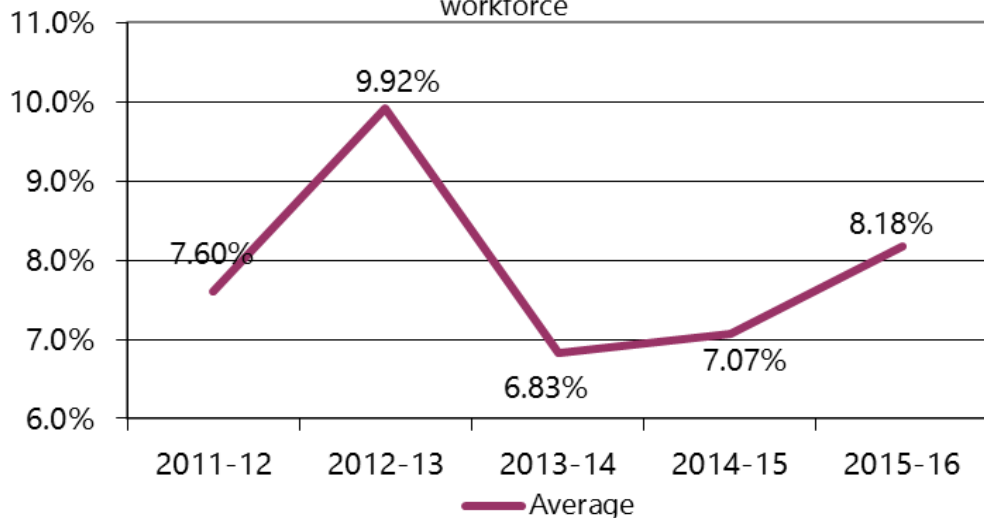




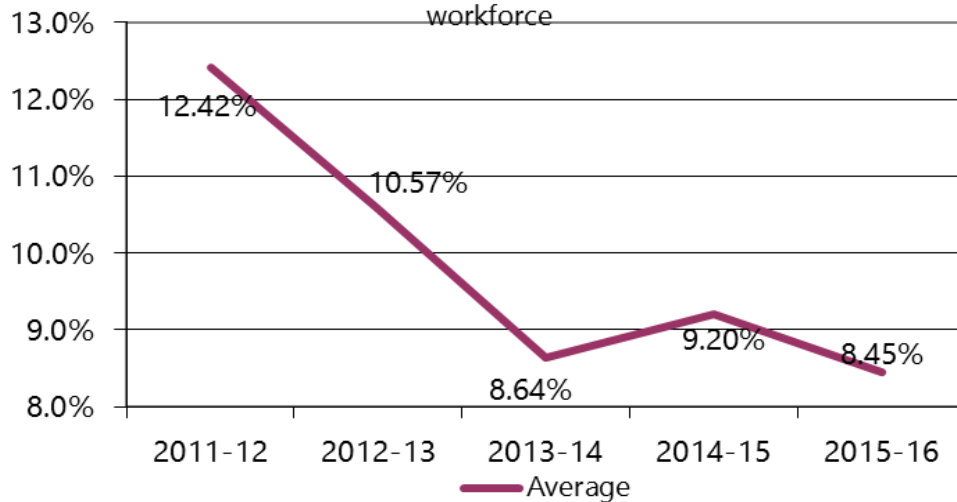
PI 24b - Staff absence excluding long term absence (all staff)



PI 21a - Number of starters per annum as percentage of workforce

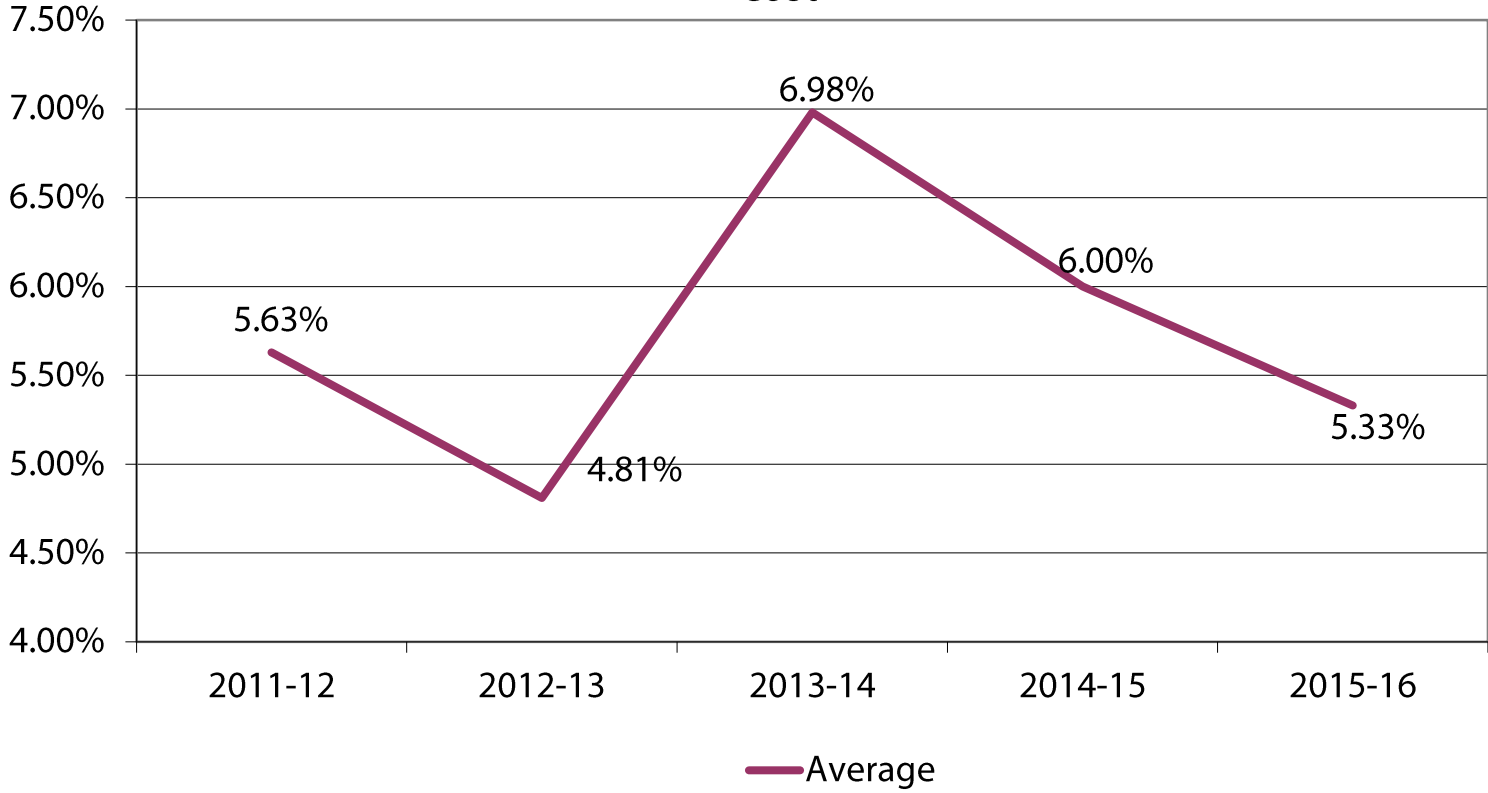


PI 25a - Number of leavers per annum as percentage of workforce





PI 31 - Central Establishment Charges as a percentage of total cost

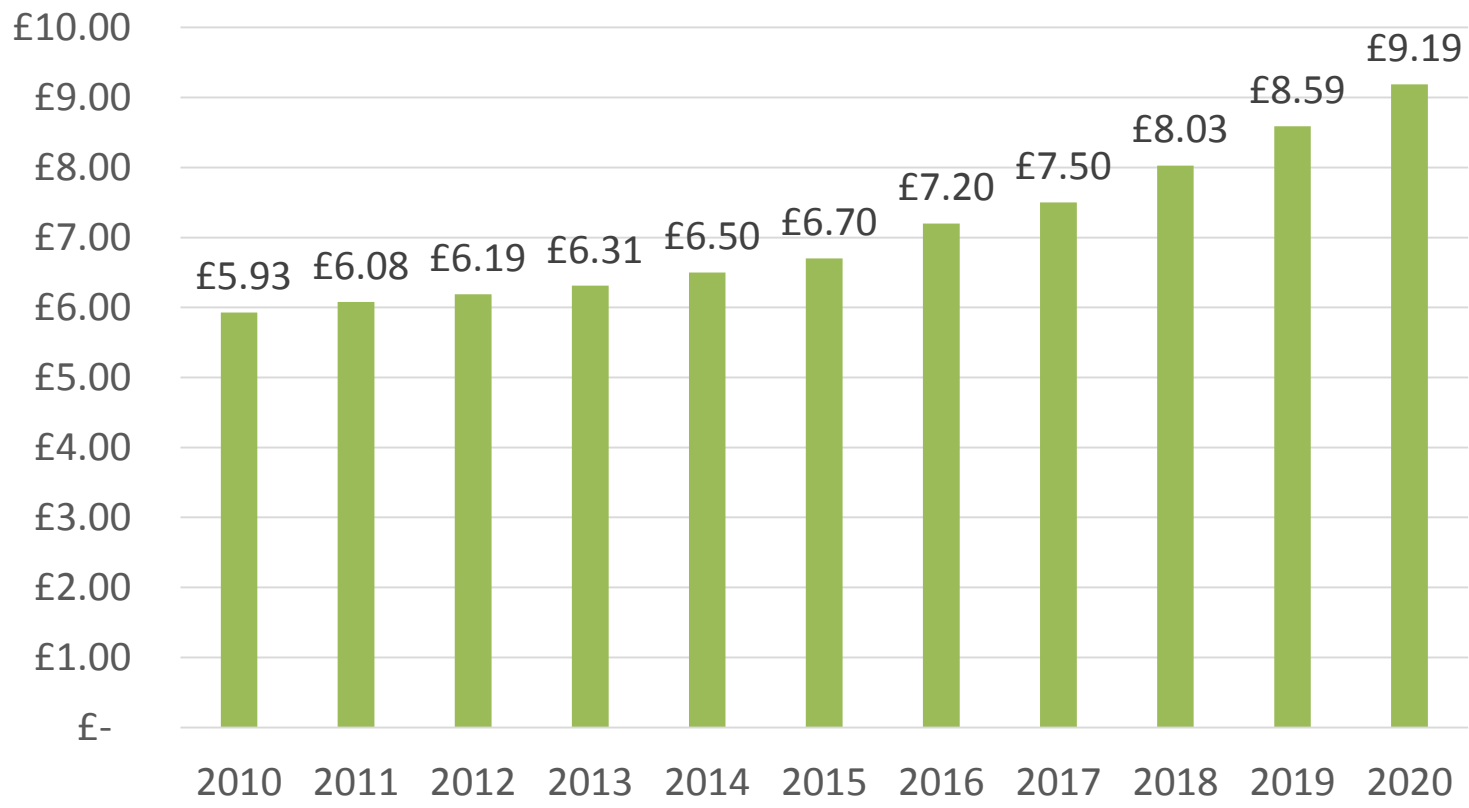


Averages

Front line staff costs	76.3%
All other staff costs	5.2%
Mgmt staff costs	5.2%
CECs	4.8%
Cleaning materials costs	3.0%
Other direct operational costs	2.5%
Departmental admin costs	1.7%
Cleaning equipment costs	1.0%
Sub contracting costs	0.3%

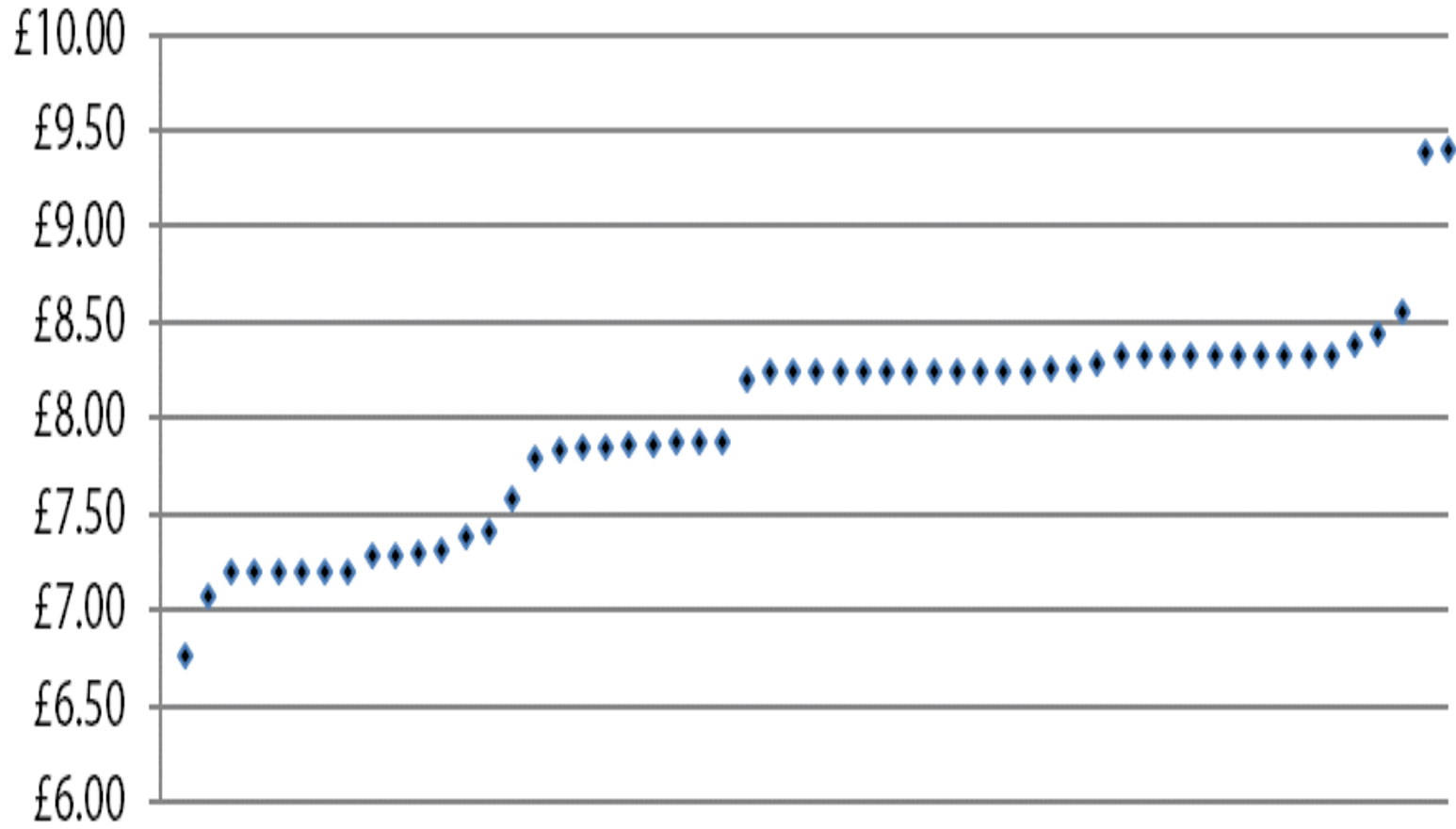


Living wage to 2020

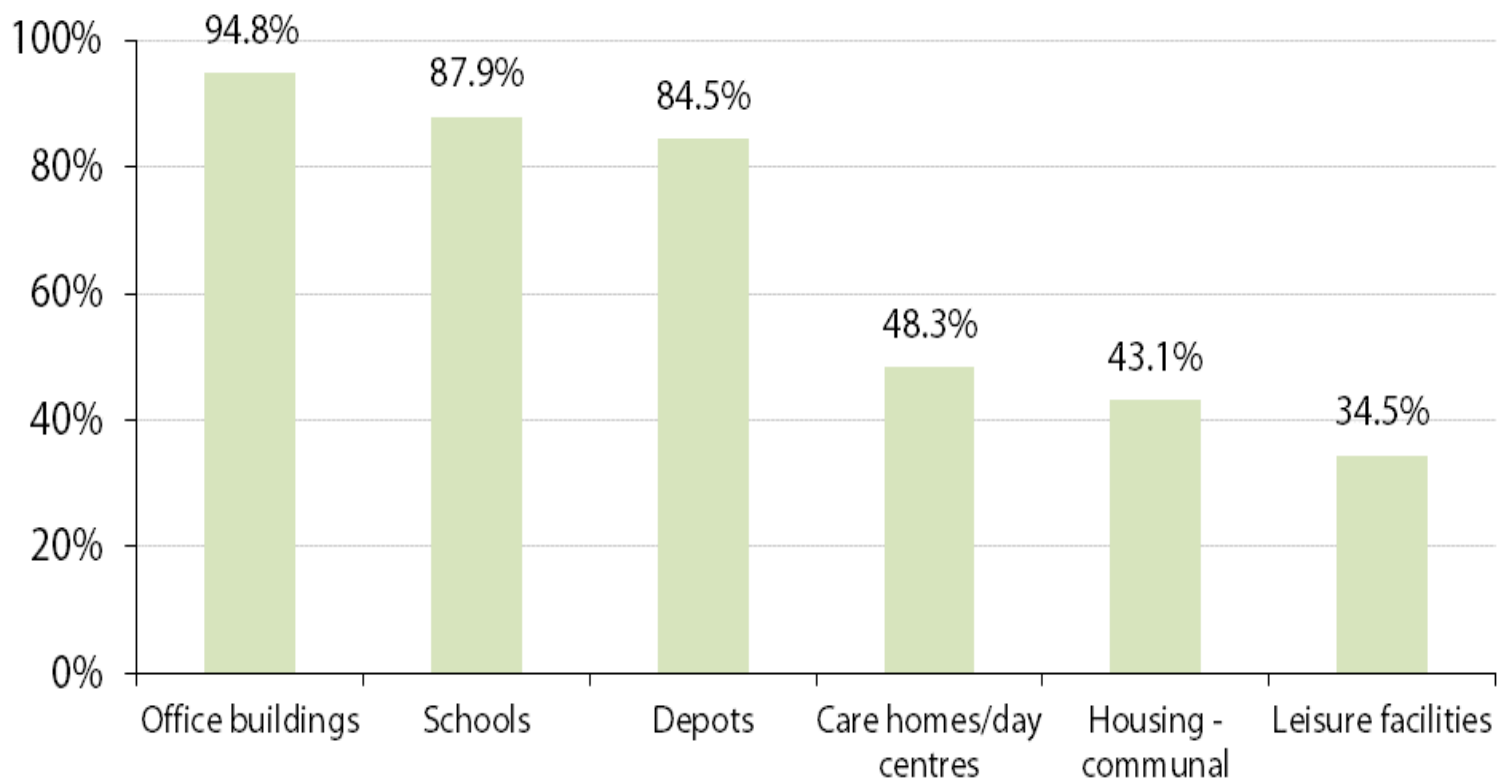




performance networks

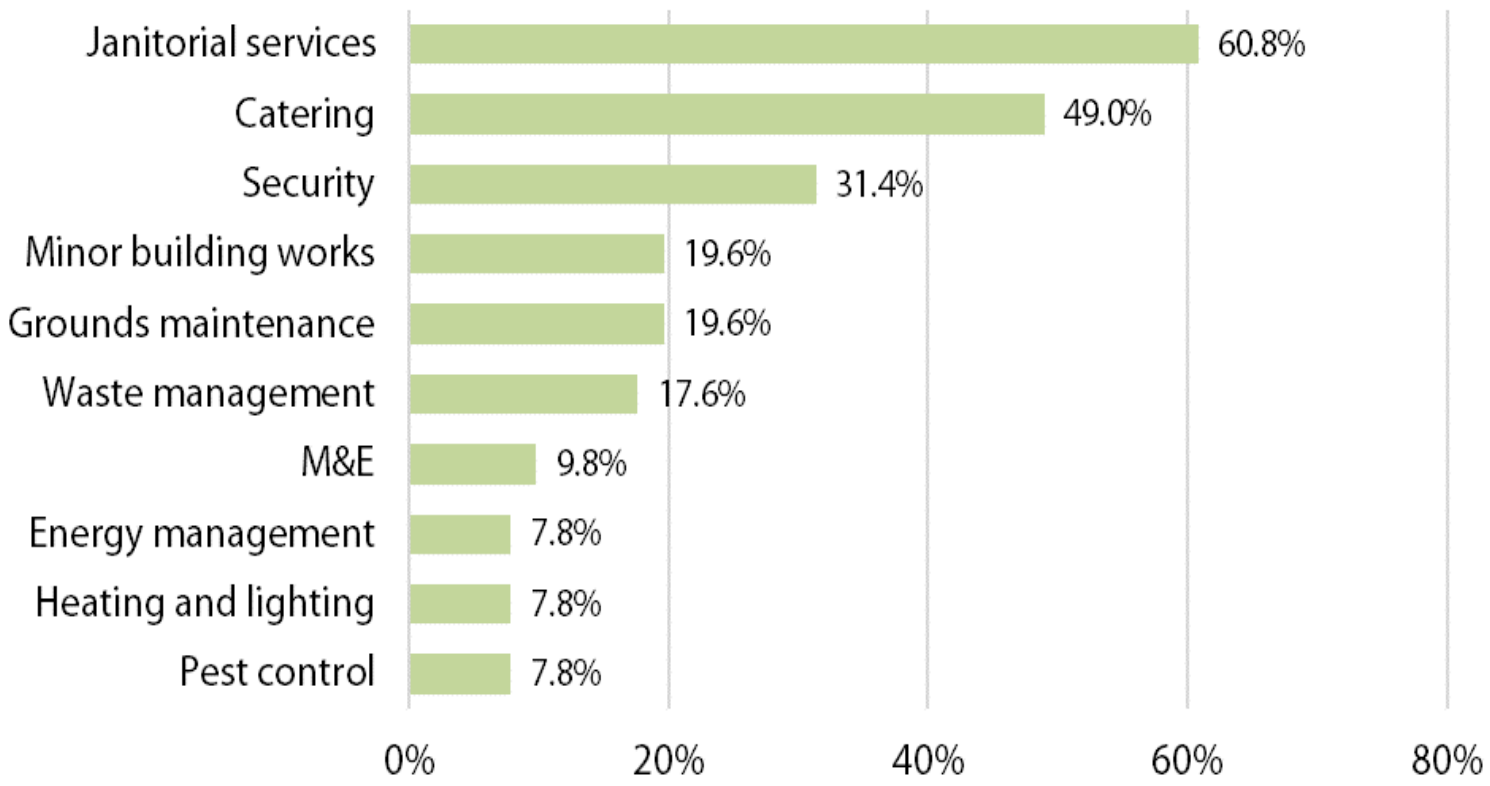


What buildings does your service currently clean? (Tick all that apply)



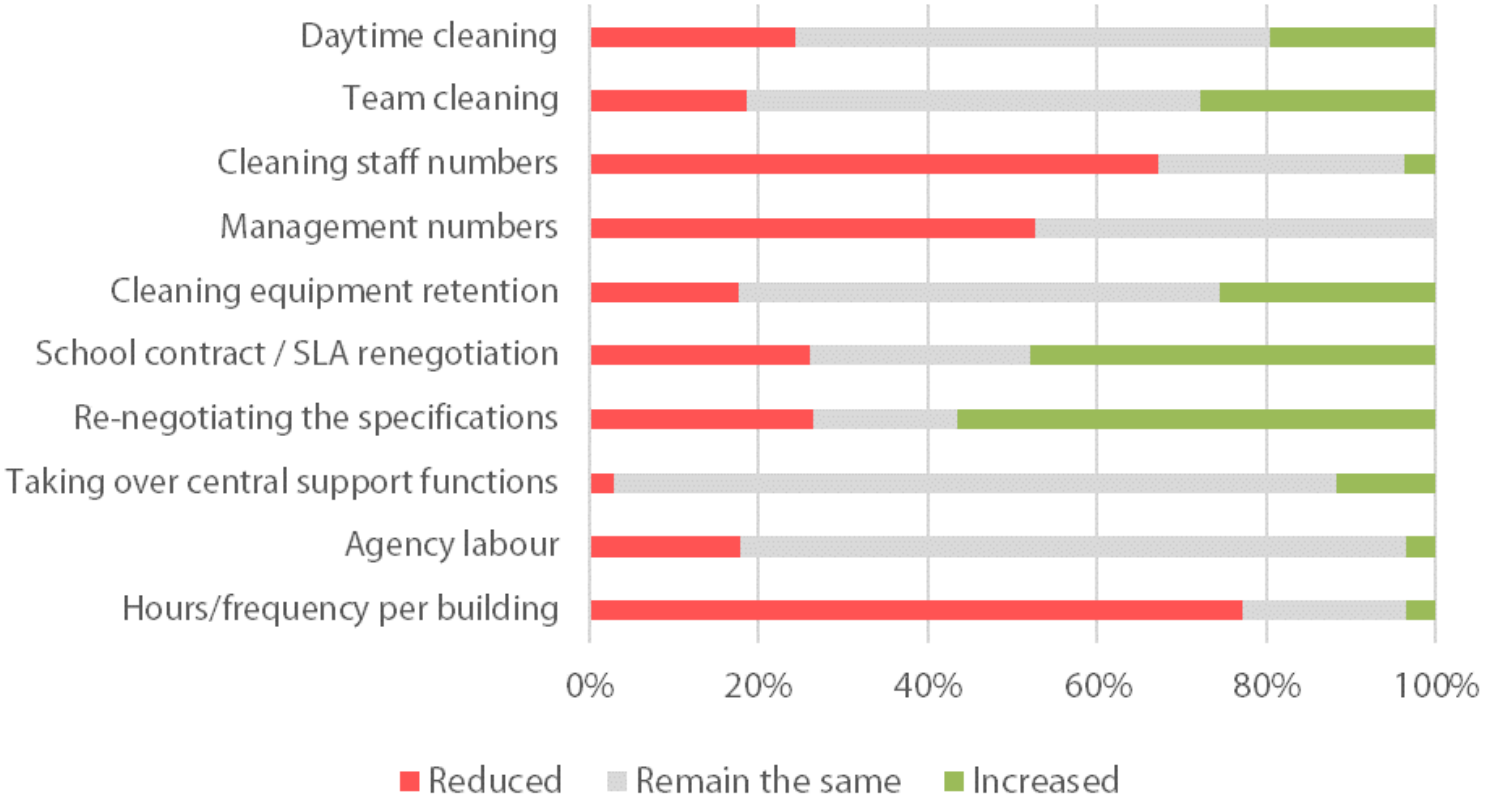


Which other services are you responsible for?



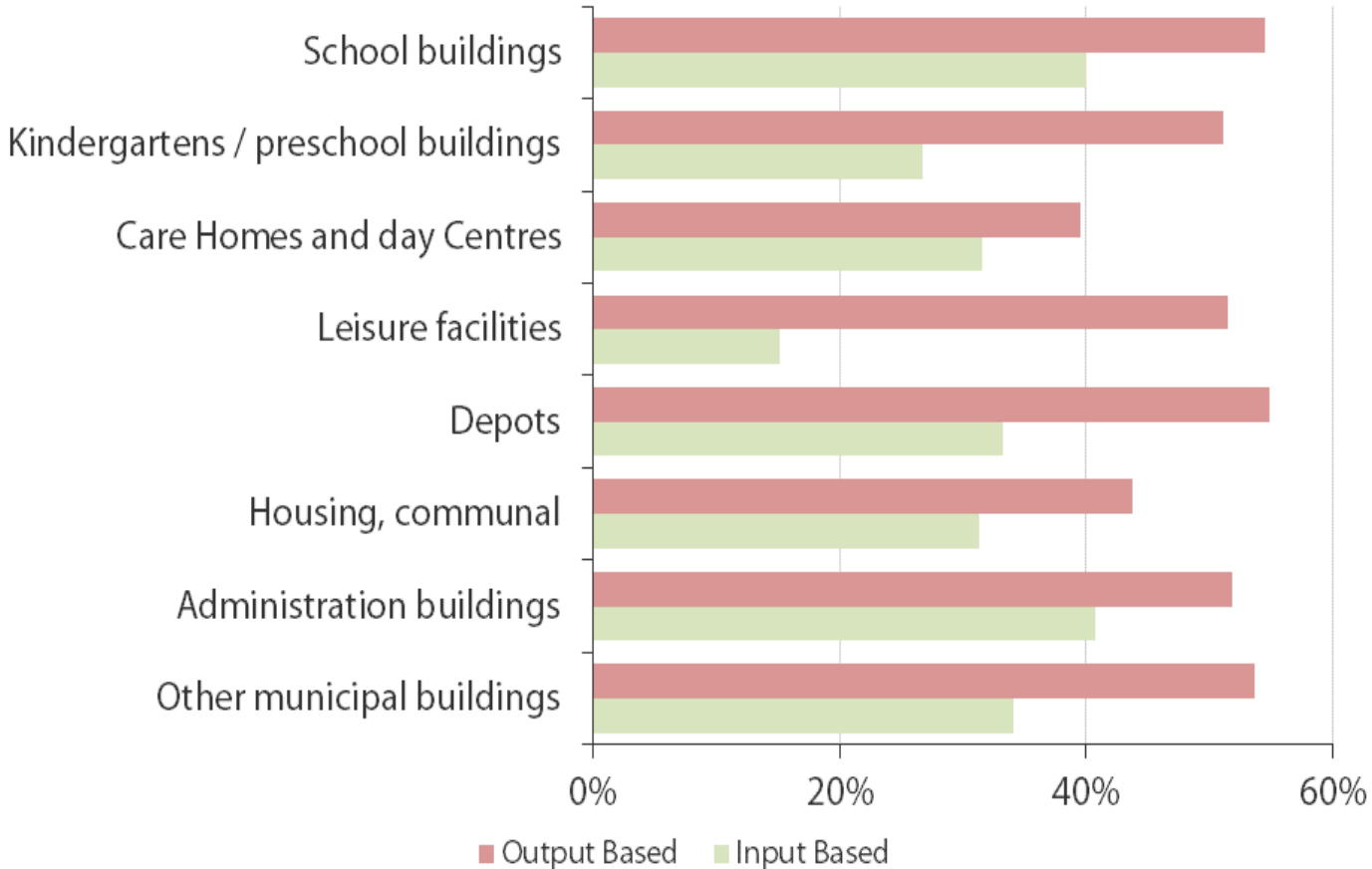


There is an increased focus on value for money and productivity as budgets are squeezed. How do you expect the service to change over the next year?





What type of cleaning specification do you work to in the following buildings? (Tick all that apply)



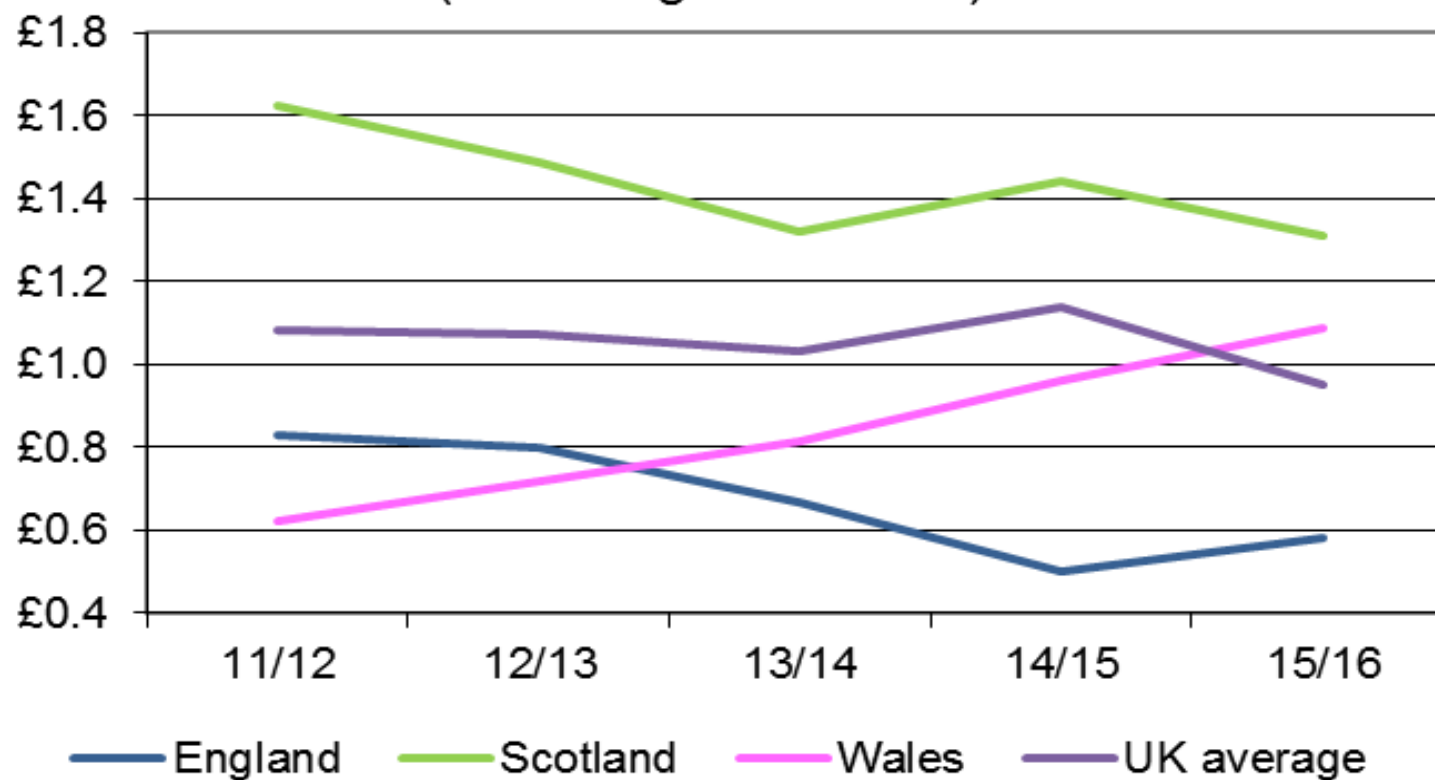
The logo for apse, consisting of the lowercase letters 'apse' in white, set against a purple oval background.

apse

performance networks

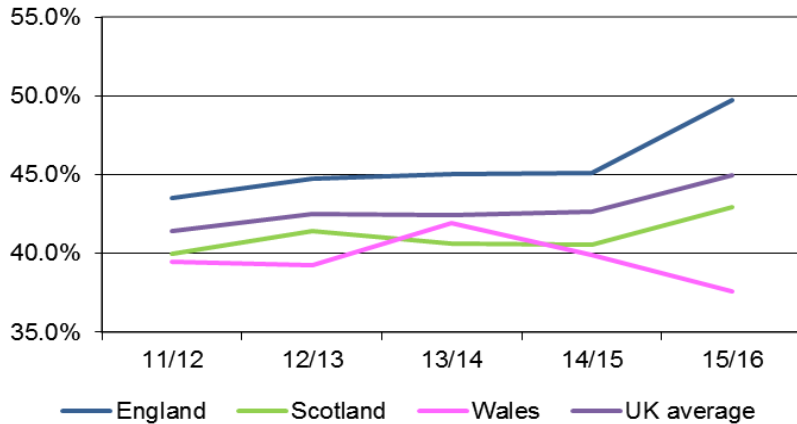
Education Catering Unit costs and trend analysis 2015-16

PI 31b Subsidy per lunchtime meal (excluding free meals)

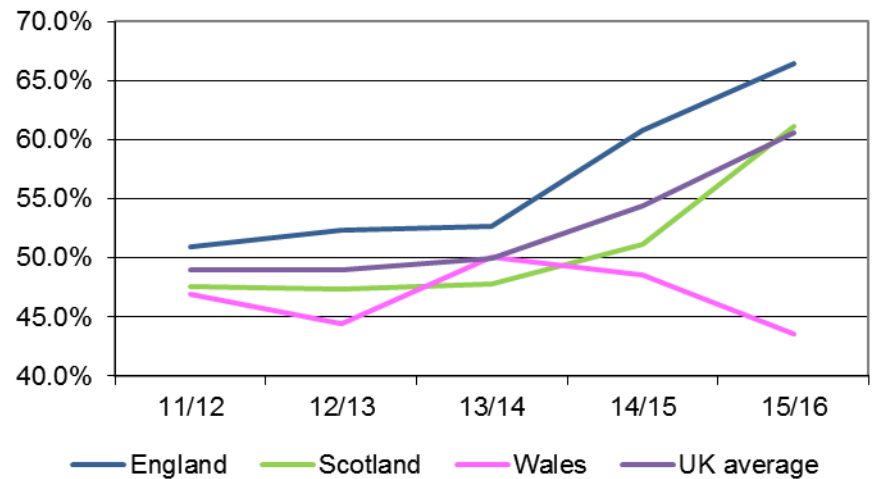




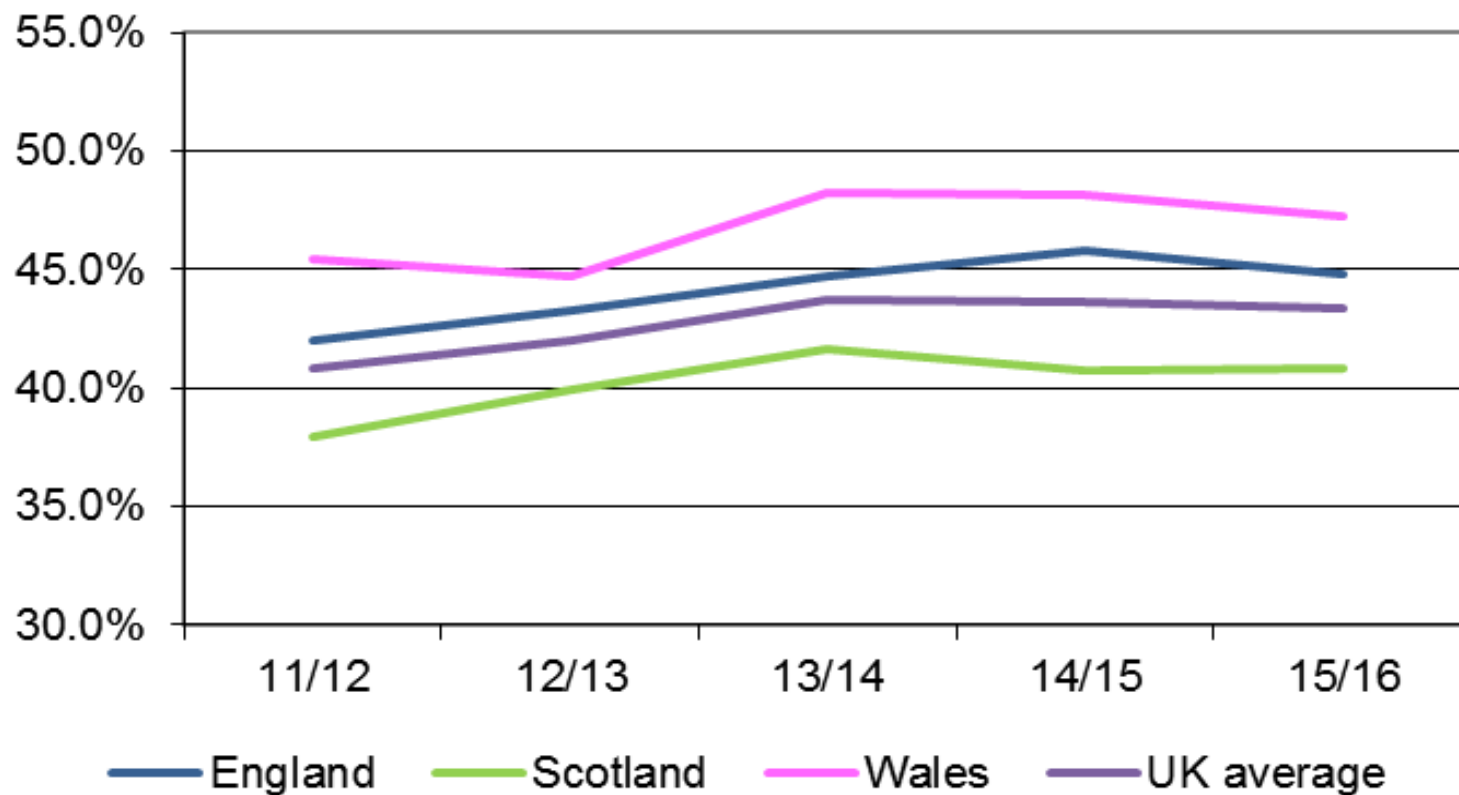
PI 08c Primary school paid meal uptake (all authorities)



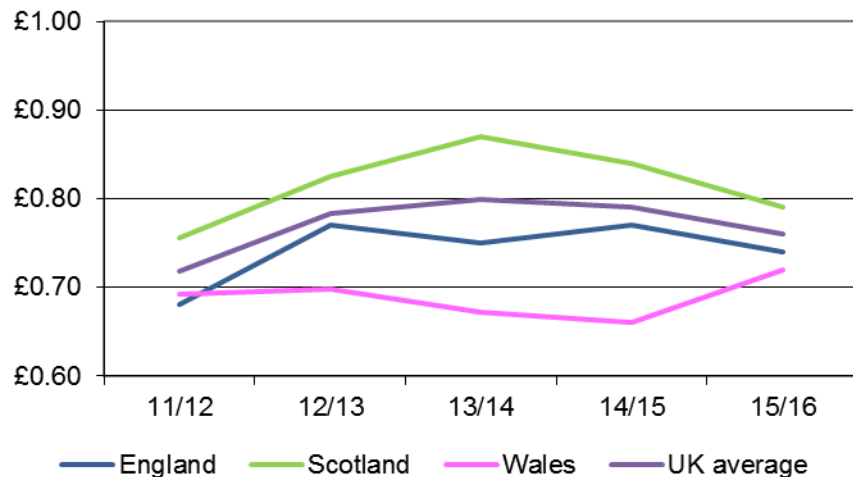
PI 36e All meal uptake (primary & special schools)



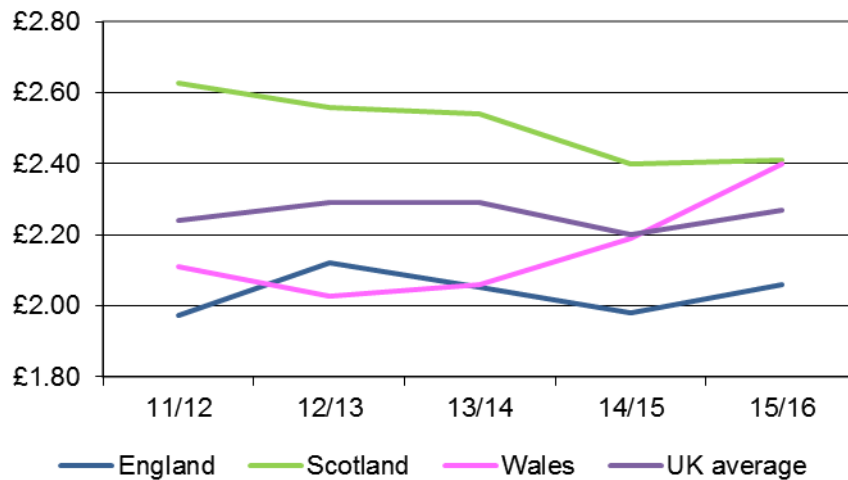
PI 36d All meal uptake (secondary schools)



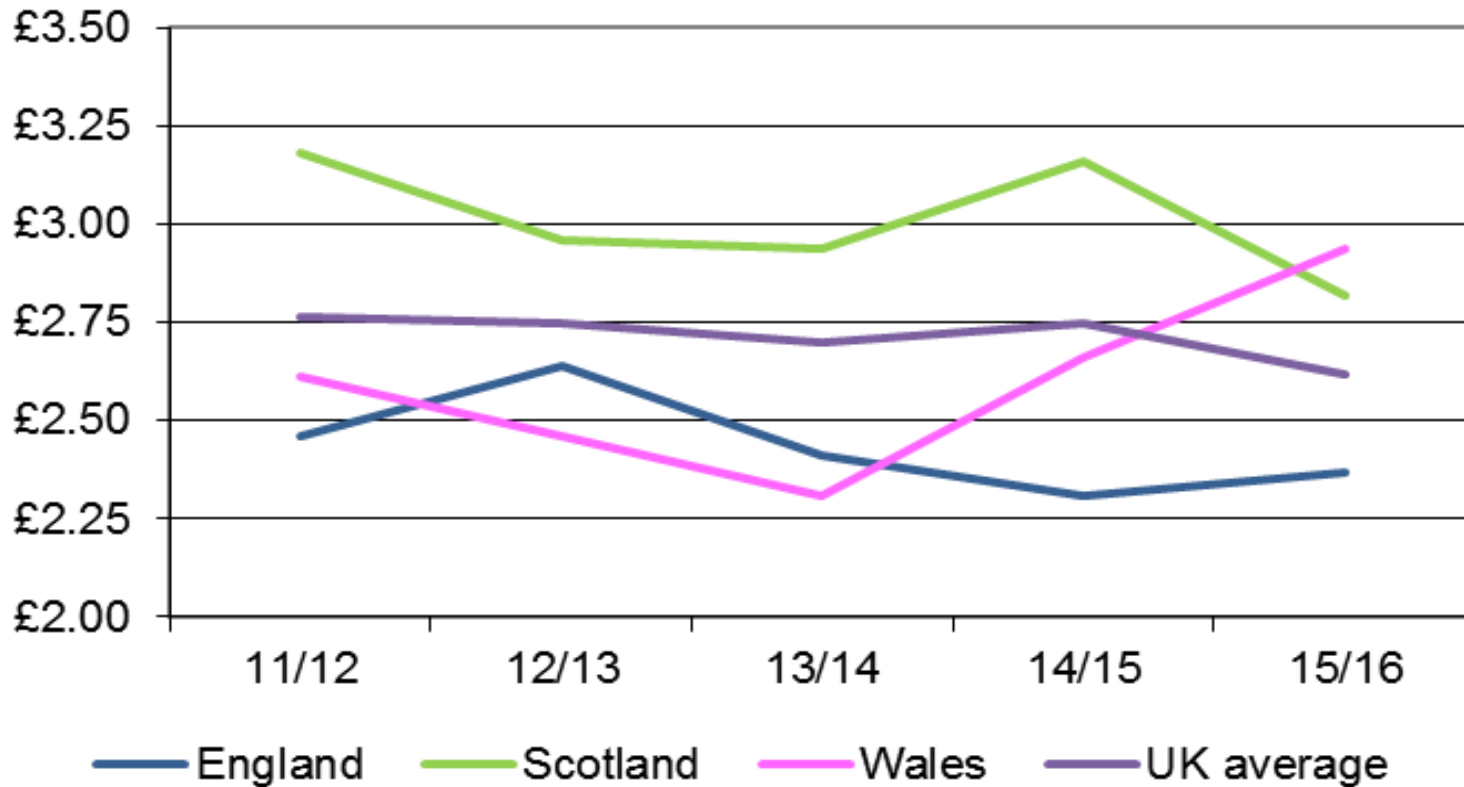
PI 17a Food only cost per lunchtime meal
(primary & special schools)

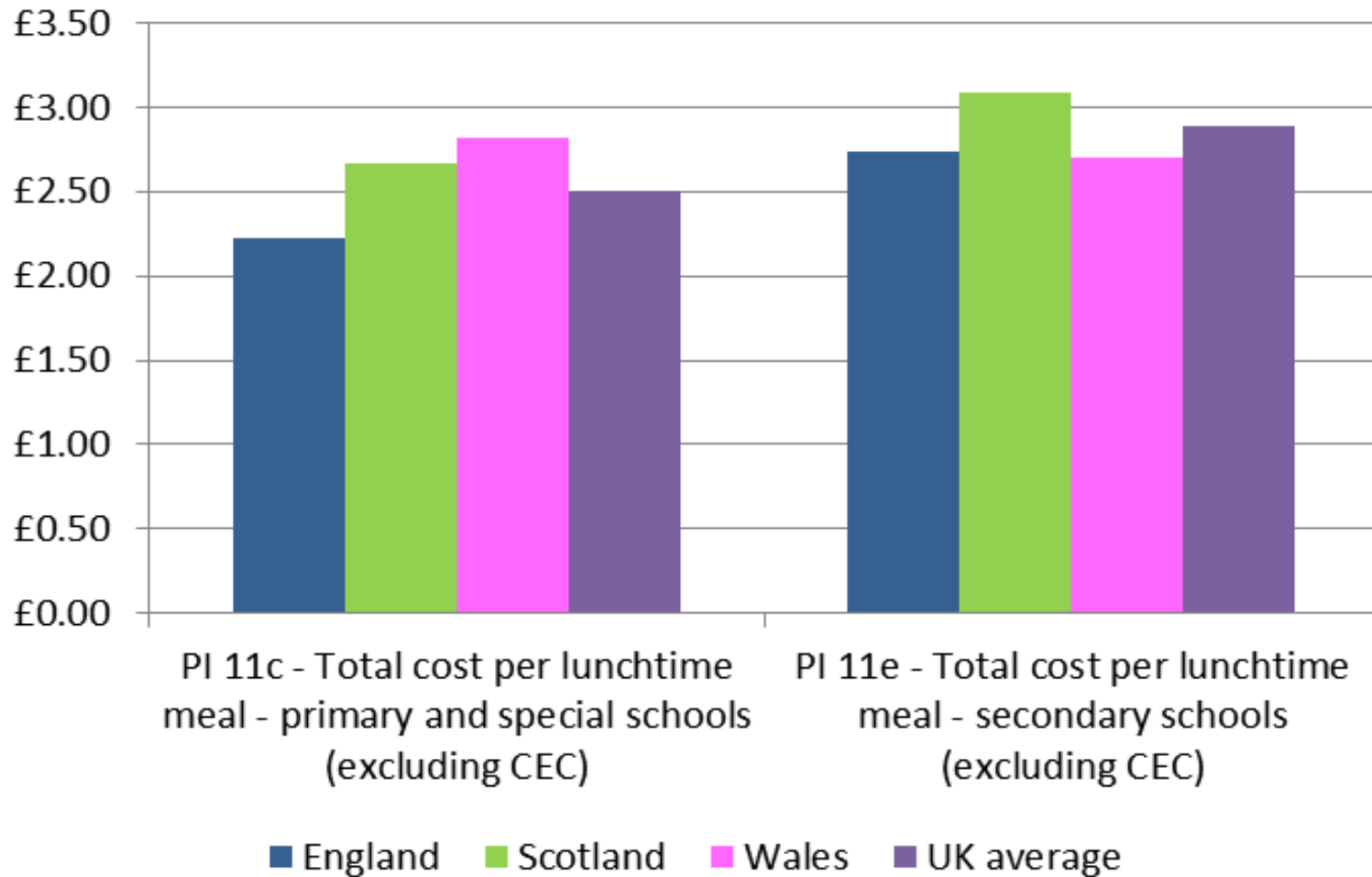


PI 18 Direct costs per lunchtime meal
(primary & special schools)



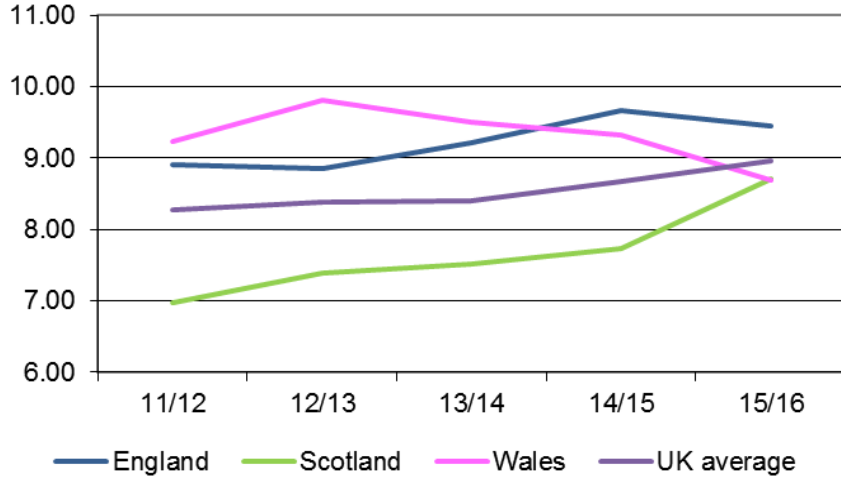
PI 12a Total cost per lunchtime meal (including CEC)



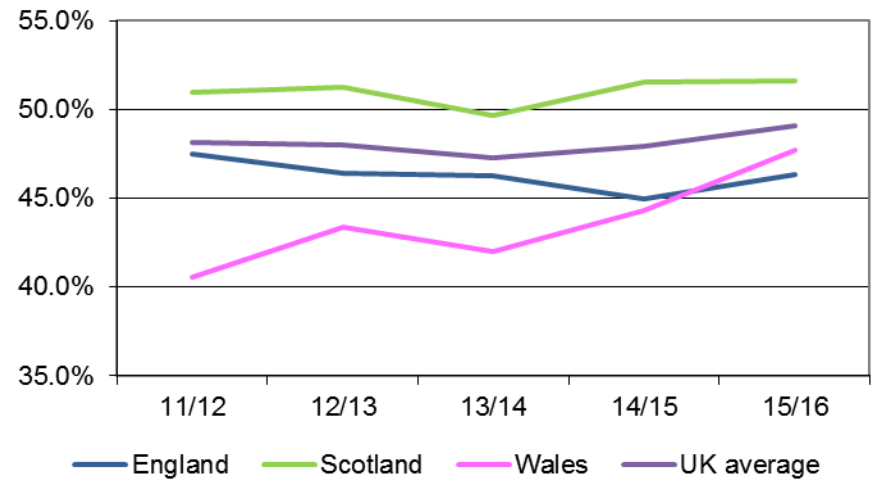




PI 15a Primary and special school lunchtime meals served per staff hour



PI 20 Unit staff cost ratio (secondary schools)



The number of schools offering a breakfast service (as a percentage of all schools) has moved in each country as shown in the following 5 year table.

	England	Scotland	Wales
2011/12	13.1%	19.7%	53.8%
2012/13	20.6%	23.7%	54.6%
2013/14	14.1%	32.8%	60.1%
2014/15	14.8%	25.8%	68.5%
2015/16	14.6%	26.9%	68.2%

Whilst the majority of PIs covered by this report relate to the lunchtime provision of school meals, outcomes on these should be set against the wider objective of 'child health' outcomes which for subscribers in Wales, includes a reported average uptake of breakfast meals at 82% across 68% of all of their primary schools

The following table shows the reported average percentage of food sourced from local suppliers across the UK over the last 5 years.

11/12	12/13	13/14	14/15	15/16
34.84%	30.29%	31.85%	37.42%	25.94%

This data may be subject to ‘spikes’ caused by any year on year change in the number or profile of submissions to the programme and any variance in subscribers interpretation of the programmes guidance on ‘locally sourced’ products.

This will be the subject of discussion (led by Elaine) later in the workshop

In Summary:

- Regional approaches remain evident in outcomes
- Greatest impact upon cost & productivity – ‘Uptakes’
- Greatest impact upon uptakes – UIFSM (E&S) and Breakfasts (W)
- Assumed contribution to Child Health outcomes??

LOCAL SERVICES

LOCAL SOLUTIONS

The logo for 'apse' is a purple oval containing the word 'apse' in white lowercase letters.

performance networks

Contact details

www.apse.org.uk

Association for Public Service Excellence

2nd floor Washbrook House, Lancastrian Office Centre, Talbot Road,
Old Trafford, Manchester M32 0FP.

telephone: 0161 772 1810

fax: 0161 772 1811

web: www.apse.org.uk



INVESTOR IN PEOPLE



ISO 14001
REGISTERED FIRM

GB 11409



ISO 9001
REGISTERED FIRM

GB 11132



ISO 27001
REGISTERED FIRM

GB 14074