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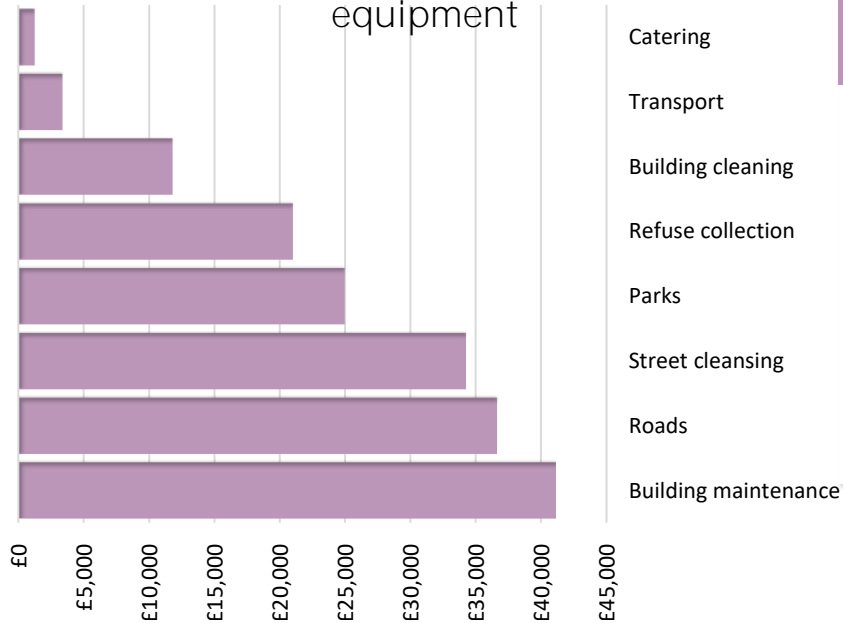


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Public Service Excellence

# **Assessing the impact of Covid-19 on your service through data collection**

Debbie Johns, Head of Performance Networks

### Additional spend on Covid-19 related equipment



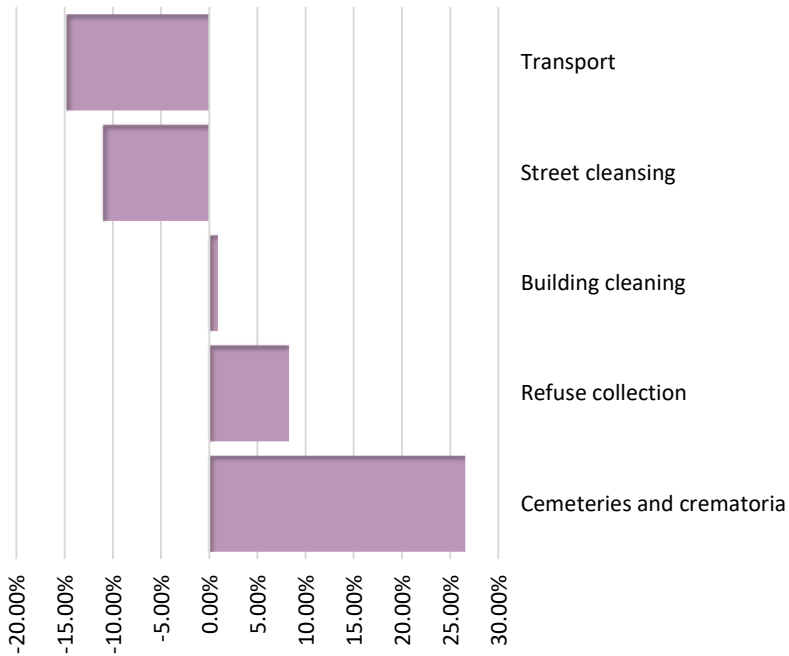
Catering	
Transport	
Building cleaning	Cost of additional specification for building cleaning <b>£41,105</b>
Refuse collection	
Parks	Refuse additional cost of agency/overtime to cover <b>£37,728</b>
Street cleansing	
Roads	Additional vehicles hired in by the Transport section <b>8.50</b>
Building maintenance	

	Average revenue income collected for the first quarter	25% of average annual budget estimate for 2020/21	Difference
Leisure Management	<b>£36,083</b>	<b>£1,556,874</b>	<b>-£1,520,792</b>
Parks and Open Spaces	<b>£354,811</b>	<b>£473,901</b>	<b>-£119,090</b>
Refuse Collection	<b>£248,635</b>	<b>£341,053</b>	<b>-£92,417</b>
Building maintenance anticipate loss (%) of income for the first quarter			<b>44%</b>
Income loss compared to budget estimate from private MOTs			<b>64%</b>
Income loss compared to budget estimate from taxi testing			<b>65%</b>

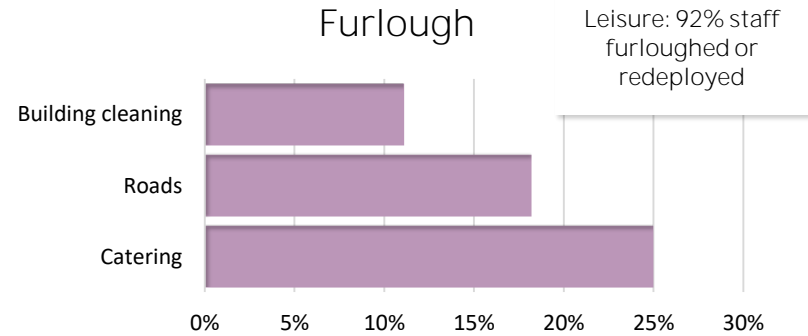


# Impact on employees

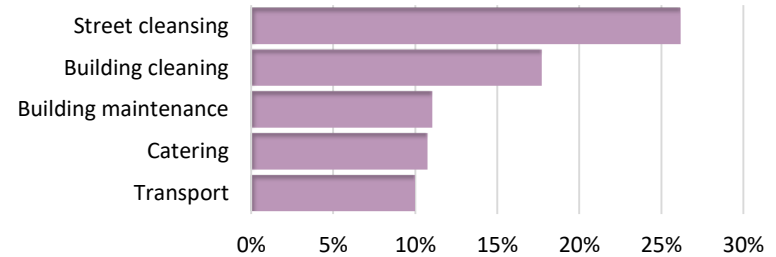
### Employee numbers



### Furlough

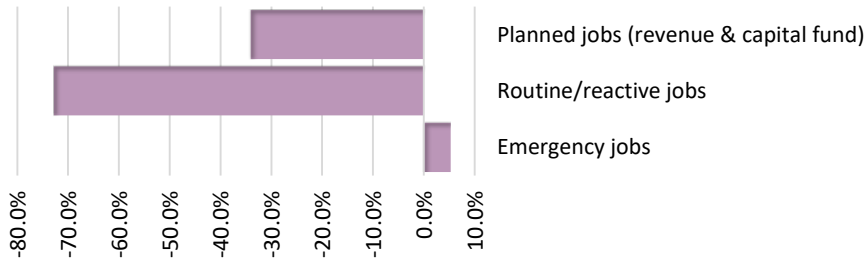


### Staff absence due to Covid-19

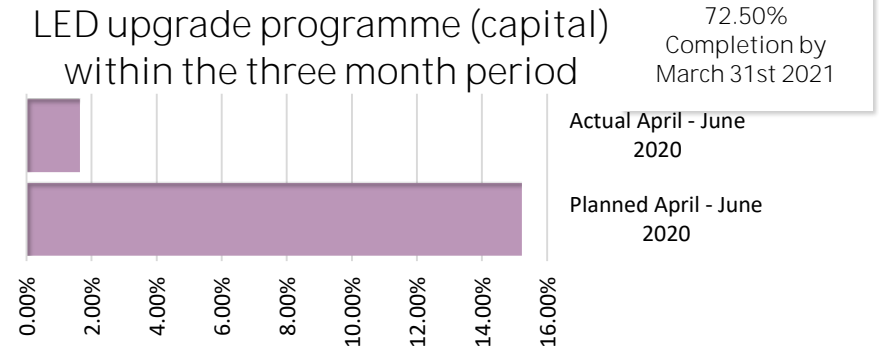




## Building maintenance: jobs completed compared to the same quarter last year



## LED upgrade programme (capital) within the three month period



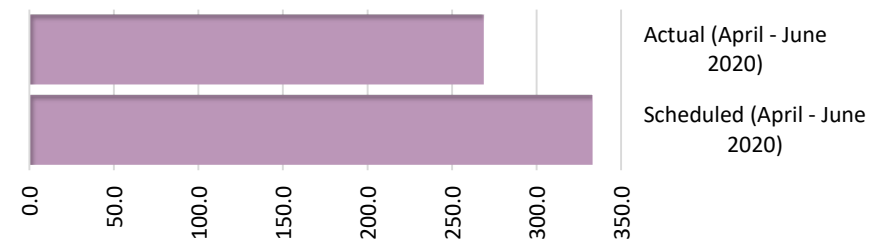
Roads average percentage of capital programme anticipated to be uncompleted by the end of the financial year

End of 2020 - 21 financial year **24.63%**

Average number of safety inspections

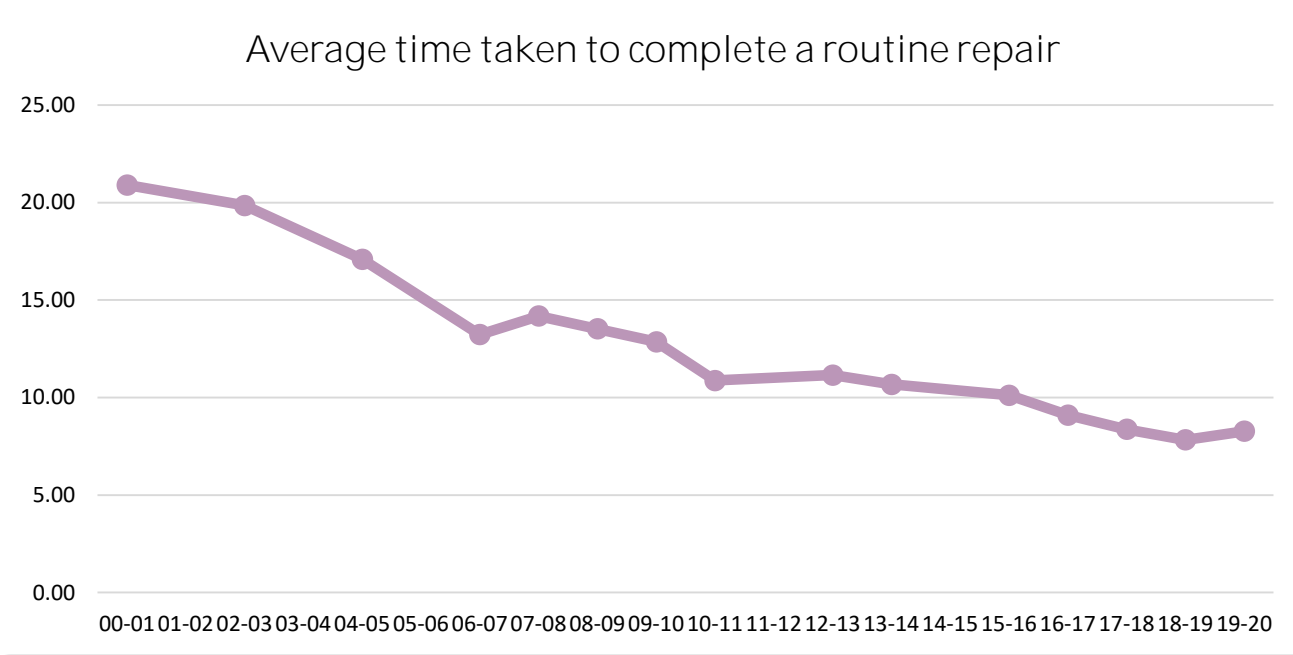
Percentage carried out **94.4%**

## Transport: Council vehicles serviced





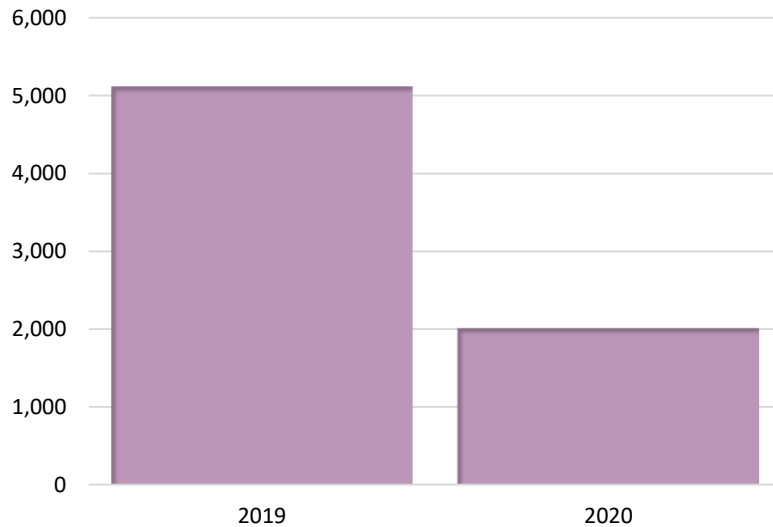
# Building Maintenance



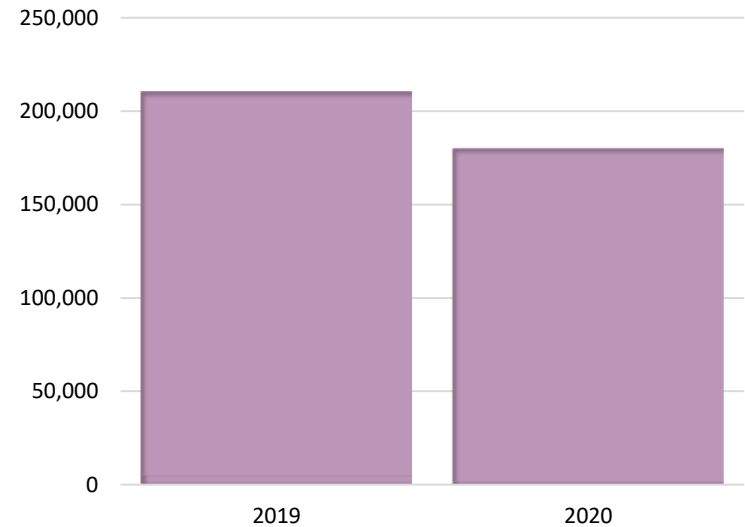


# Fuel Consumption

Fuel consumption - petrol (litres)

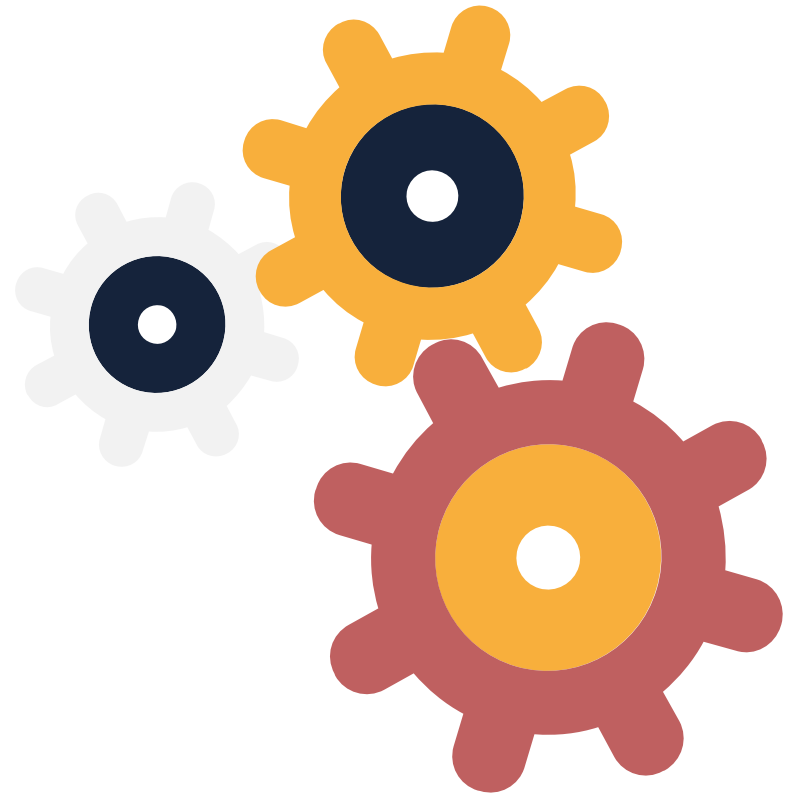


Fuel consumption - diesel (litres)





# Working groups 2021



# Main changes: 2020-21

## Building Maintenance

1. The choice of data template to complete has been removed and functionality combined into one standardised return template. This single template can be completed as done in the previous templates through the completion of a marker on the Home tab to hide all questions not related to the selection made (i.e. Key questions, Housing only or Non-Housing only)
2. A general organisation of this file has been carried out through splitting out certain questions from the Profile tab into two new tabs named 'Works Data' and 'Resources'
3. Scotland only days absence questions suppressed for this Year 23 template following working group discussion
4. New guidance has been added in relation to percentage staff absence questions
5. Central establishment charge questions have been removed from the Financial tab as no longer report on results including this
6. Target times asked for across housing and non housing for urgent and non-urgent jobs
7. "Total number of scheduled planned housing jobs at the start of year" asked for in order to see the impact of Covid with completed housing jobs
8. Covid related financial data captured
9. Stores tab removed following working group discussion

# About the process

- One-to-one online training (free of charge)
- Deadline 4 September 2021
- Prioritising data collection
- Encouraging members who didn't submit last year to do so, so they have a baseline
- Assess the impact of Covid-19
- Data more important than ever – evidence
- PI standings reports will show 19-20 against 20-21

Already registered?

N

Complete the form with contact details and which service areas you need to access.

APSE will then email the service contact for authorisation to add you as a report or data contact.

Once authorisation is received, your account will be set up.

You will receive an email from [webportal@apse.org.uk](mailto:webportal@apse.org.uk) with instructions to set your account up

Y

If you have been registered but have not accessed the portal before, you may need to reset your password.

Login to the portal [pn.apse.org.uk](http://pn.apse.org.uk) and click on forgot your password. You will immediately be sent a reset link. If this does not arrive check your firewall settings as it may have been sent to your junk email folder.

Hurray! You can log on to the portal and access data templates and view your reports\*

\*if you have the correct level of access.

Report contact – can access the data templates AND view the reports

Data contact – can only access the data templates, they cannot view the reports

**I don't know if I'm registered?**  
That's fine! Just check with the APSE staff at the registration desk today and they can tell you. Alternatively, you can email [webportal@apse.org.uk](mailto:webportal@apse.org.uk) and we can tell you.

## How to... access the performance networks web portal

From January 1 2020 the old PN web portal will no longer be accessible so you need to make sure you are registered on the brand new portal

## Family group comparison

### Building maintenance performance indicator standings

Name of authority

PIN

Family group

Sample Authority

6999

BM4/5/6

### Performance indicator

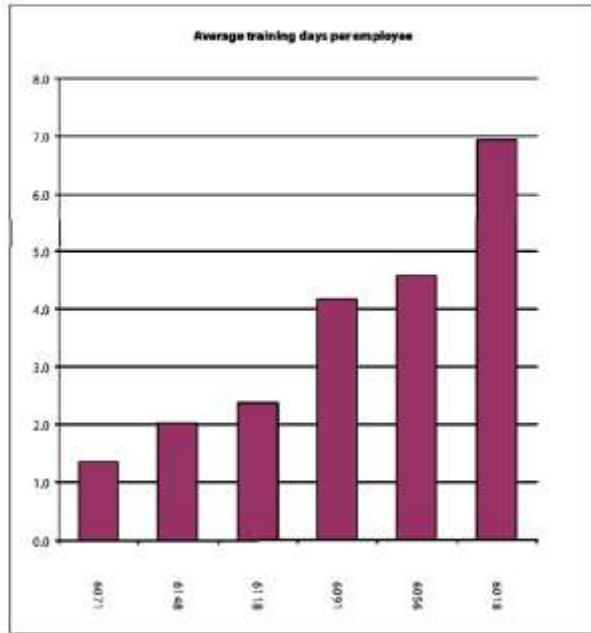
Number in group	Highest in group	Average for group	Lowest in group	Your output/score	Standing in group	Top quartile mark	Quartile achieved	Ten percentile mark	High / Low / Neutral
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#### Key performance indicators

PI 01a - Percentage of non emergency jobs undertaken by appointment	12	99.22%	73.60%	22.13%	<b>94.74%</b>	3	94.74%	1	96.67%	H
PI 01b - Percentage of appointments kept	12	100.00%	96.40%	86.05%	<b>99.13%</b>	7	99.77%	3	99.86%	H
PI 01c - Percentage of responsive repairs (non emergency) where authority made and kept appointment	12	100.00%	96.40%	86.05%	<b>99.13%</b>	7	99.77%	3	99.86%	H
PI 01e - Percentage of housing jobs appointed	10	100.00%	83.11%	31.07%			99.87%		100.00%	H
PI 01f - Percentage of appointments failed (no access / cancelled by tenant)	12	14.85%	4.01%	0.00%	<b>5.71%</b>	9	0.00%	3	0.00%	L
PI 35 - Gas safety checks (within 365 days)	11	100.00%	99.43%	95.54%	<b>99.63%</b>	9	100.00%	3	100.00%	H
PI 14a - Percentage of day to day jobs completed on time - housing only	11	99.47%	91.70%	70.30%	<b>96.72%</b>	5	98.39%	2	99.40%	H
PI 14b - Percentage of day to day jobs completed on time (excluding voids) - housing only	10	99.93%	93.67%	69.86%	<b>98.51%</b>	4	99.40%	2	99.55%	H
PI 14c - Percentage of voids completed on time	11	100.00%	82.55%	50.77%	<b>60.66%</b>	9	99.31%	3	99.69%	H
PI 25a - Percentage of all housing repairs completed within target time (Scotland only)	8	99.93%	95.59%	89.39%	<b>97.34%</b>	3	99.40%	2	99.56%	H
PI 25b - Percentage of emergency housing repairs completed within target time (Scotland only)	8	100.00%	95.69%	86.62%	<b>93.62%</b>	6	99.63%	3	99.74%	H
PI 25c - Percentage of all housing repairs completed within government time limits (England / Wales only)	3	100.00%	99.27%	98.34%			-		99.89%	H
PI 24 - Average time taken to complete a routine repair	12	12	8	5	<b>8</b>	8	7	3	6	L
PI 90a - Average length of time taken (hours) to complete emergency repairs (SSHC ARC Charter Indicator 11 - housing only)	11	9	4	2	<b>2.43</b>	3	2	1	2	L
PI 90b - Average length of time taken (days) to complete non-emergency, reactive repairs (SSHC ARC Charter Indicator 12 - housing only)	11	11	8	5	<b>9</b>	7	7	3	6	L
PI 36 - Percentage of non emergency jobs not subject to call back / complaint (right first time)	13	99.99%	97.33%	83.09%	<b>99.81%</b>	5	99.82%	2	99.98%	H
PI 20a - Average re-let times for local authority dwellings	11	96	43	17	<b>36</b>	7	24	3	20	L
PI 20b - Voids turnaround (average total number of days keys held by contractor)	11	46	21	12	<b>18</b>	8	15	3	13	L

### PI 18 Average training days per operational full time employee

Family group	NH	FTE operational staff	Total training days	Average training days per employee
Average				3.57
Lowest				1.35
Highest				6.93
Lowest in range		27.68	127.00	
Highest in range		686.86	1,383.00	



**Source data**

[TROPE] / [FTEOP]

**Acceptable parameters: <10**

### Building maintenance performance at a glance

**Sample Authority**

6999

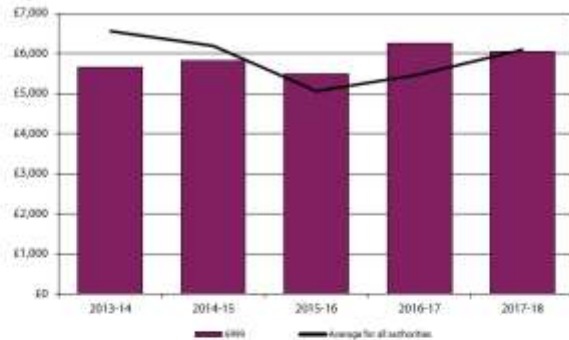
These pages show your authority's performance for each performance indicator against the 2018/19 average performance of your family group. Whether your result has improved or not from 2017/18 is also shown. Icons are used to display this information and the idea of this report is that authorities can 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.

Key Performance Indicators	Performance in 2018/19	Improved since 2017/18?^
PI 36 Percentage of non emergency jobs not subject to call back/complaint (right first time)	●	■
PI 16a/d Staff absence (operational staff)		
PI 29a/c Staff absence (all staff)		
PI 37 Overall percentage of customer satisfaction	●	■
<b>Other cost performance indicators</b>		
PI 07a Average cost of vehicles	▲	▲
PI 07b Average cost of council vehicles	▲	▲
PI 10 Average value of work per operational full time employee	●	▼
PI 08a Productive labour costs as a percentage of total labour costs	▲	■
PI 05 Non productive labour costs as a percentage of total labour costs	▲	▲
PI 26 Sub contracting as a percentage of contract value	●	▼
<b>Other operational performance indicators</b>		
PI 06a Vehicles per operational employee	●	■
PI 22a All day to day jobs completed per full time operational employee	●	■
PI 22b All jobs completed per full time operational employee	●	■
PI 23a Percentage of work undertaken under call out	●	■
PI 03a Percentage of post inspections to required standard	▲	■
PI 06b Council vehicles per operational employee	●	■
PI 15a Target time (urgent jobs)	◆	■
PI 15b Target time (non urgent jobs)	●	■
PI 34 Emergency jobs as percentage of day to day maintenance jobs completed (excluding voids)	◆	■



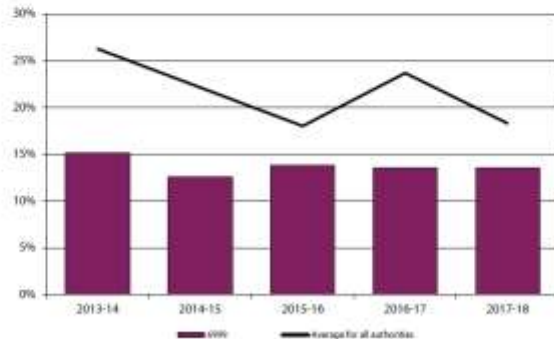
Building maintenance

PI 07a Average cost of vehicles



This performance indicator measures the average cost of vehicles used over a 52 week equivalent basis. The costs includes total expenditure on operational vehicles (Council owned / supplied), plus total expenditure on payments for operational use of private vehicles. The indicator is calculated by dividing the total cost by the total number of vehicles used.

PI 34 Emergency jobs as percentage of day to day maintenance jobs completed (excluding voids)



This performance indicator measures the number of emergency jobs as a percentage of the total day to day maintenance jobs completed (excluding voids). For this indicator emergency jobs are for non-housing properties and include call outs. The total day to day maintenance jobs include all jobs completed on behalf of own authority including the emergency jobs and call outs but excluding voids. The indicator is calculated by dividing the number of emergency jobs by the total number of day to day maintenance jobs.

Productivity

The percentage of non-emergency jobs undertaken by appointment is seen as an important measure for tenants because it reflects a more tenant centred approach. The trend for PI 01a has seen consistent improvement with the exception of a slight decrease in 2015/16 to 70.59%. For 2017/18 the data showed that there had been a circa 5% increase from 2014/15. However, the 2018/19 data shows that this percentage has reduced by 8.62% to a five-year low of 67.89%.

PI 01a Percentage of non-emergency jobs undertaken by appointment



There is a variation between the proportions of non-emergency jobs between organisations but there has been a trend for most to try and increase the amount of work that by appointment and as such councils have invested in call centres and technologies that support this aim. Future data is required to determine if the decrease reported in 2018/19 is temporary or if it represents a longer-term trend.

Quality

The percentage of day-to-day jobs completed on time (PI 14a) also remains a key measure of quality reflecting customer care, planning and operational arrangements. The trend has seen a gradual increase from the low in 2014/15 of 84.64% to circa 92.61% in 2018/19.

PI 14a Percentage day to day jobs completed on time  
PI 14c Percentage void jobs completed on time



The high scores reflect an overall improvement to the completion rates of all day to day jobs. Although there was a decrease in PI 14c of 4.44% in 2016/17, the percentage for 2018/19 has shown an increase to 84.41% and there is a consistency in the average of percentage jobs completed on time at broadly 82% across the 5 years.

## **Case study report 2019**

Best and most improved performer  
award finalists and winners





# Optional extras

- Regional reports
  - Customised reports
- Training and development
  - Data completion training
  - Using the data training
  - Validation training



# Useful contacts

## Enquiries / training / reports

Cheryl Walker	cwalker@apse.org.uk
Jennifer Stanley	jstanley@apse.org.uk
Andy Derbyshire	aderbyshire@apse.org.uk

## Data processing support / error checking help

Ryan McNally	rmcnally@apse.org.uk
Alistair Holcroft	aholcroft@apse.org.uk

General e-mail :	performance.networks@apse.org.uk
Telephone :	0161 772 1810

# **NEW MUNICIPALISM**

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# Contact details

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