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# APSE Northern Ireland Benchmarking Project

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# UK-wide issues

www.apse.org.uk

# Expenditure

| | | Since 21-22 |
|---|---|---|
| Street cleansing | Cost of street cleansing service per household | +19% |
| Refuse collection | Cost of refuse collection service per household | +18% |
| Parks | Maintenance investment per hectare of maintained land | +15% |

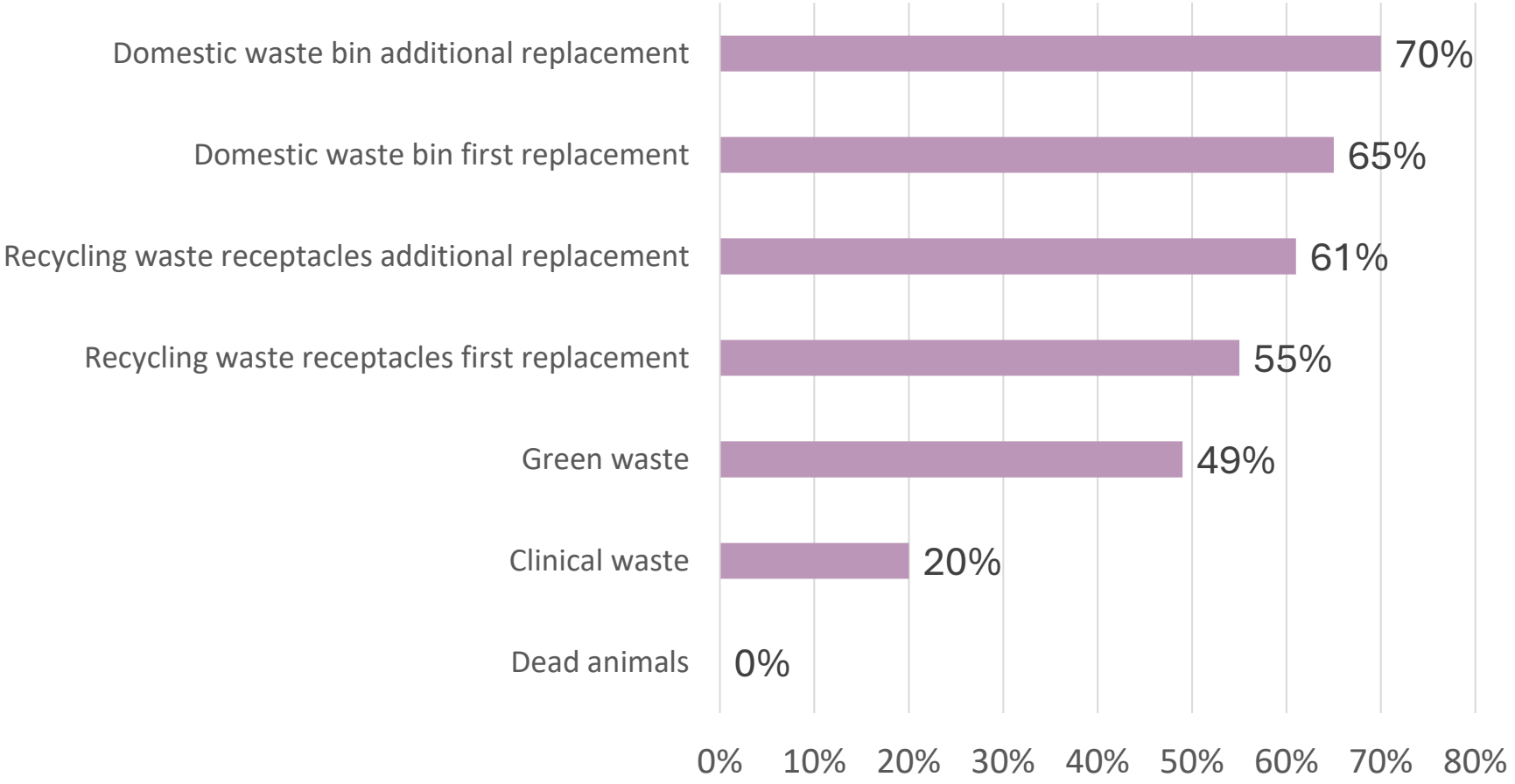
# Income

| | | |
|---|---|---|
| **Parks** | % operational expenditure covered by discountable income and external funding | **11.68%** |
| **Street cleansing** | % operational expenditure covered by discountable income | **2.53%** |

| **Since 21-22** | | |
|---|---|---|
| **Parks** | Discountable / non-contract income | **38%** |
| **Refuse collection** | Discountable / non-contract income | **3%** |

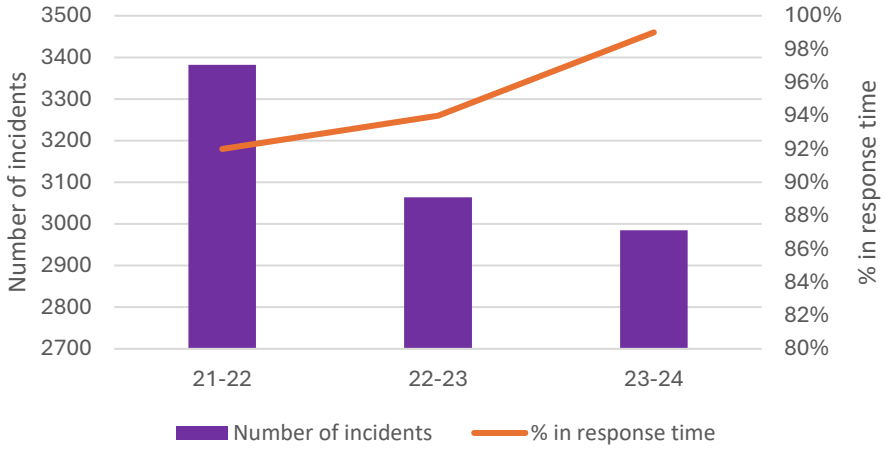
# Income

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

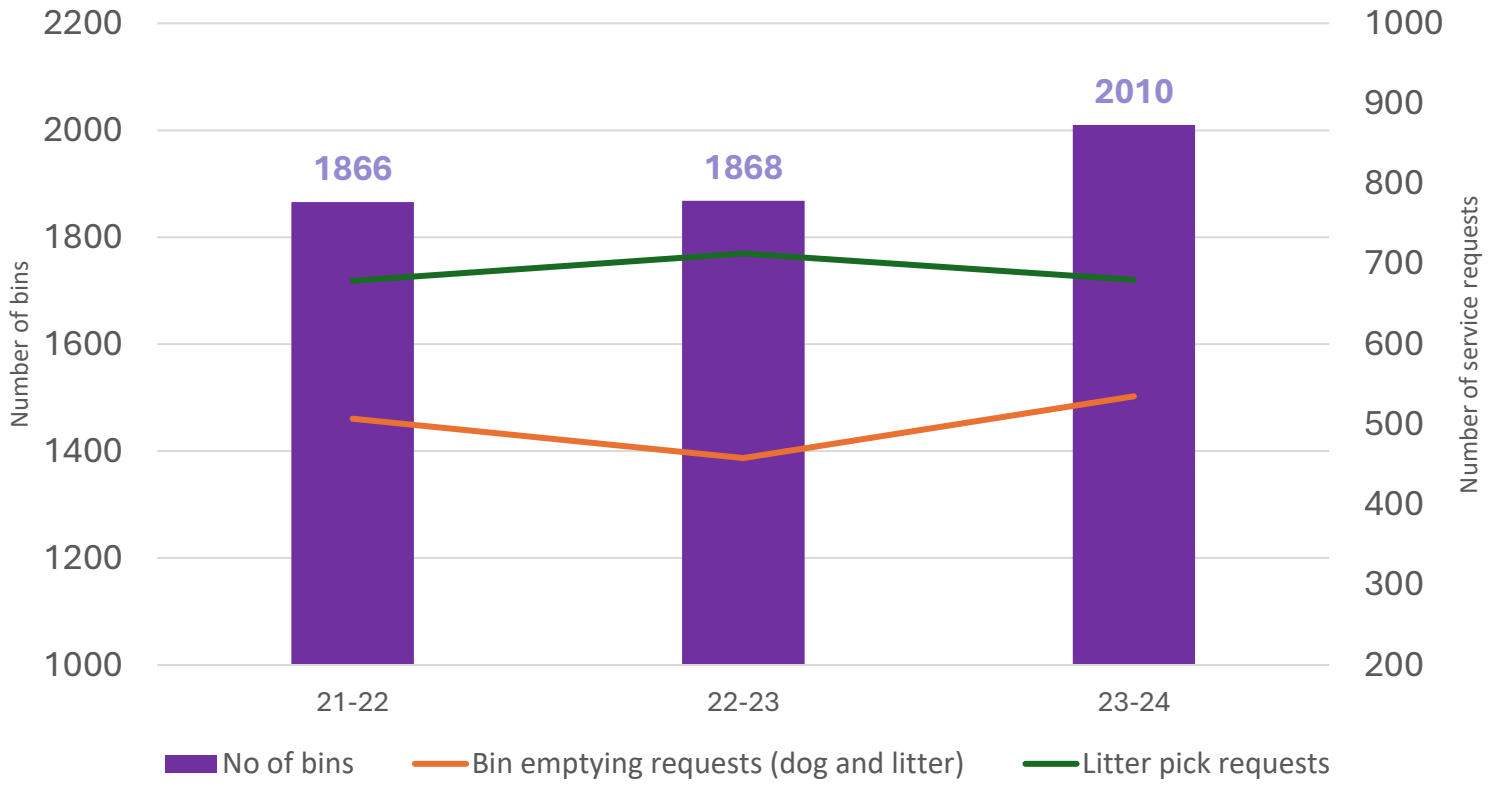


# Street cleansing continuing demands on service

## Fly-tipping

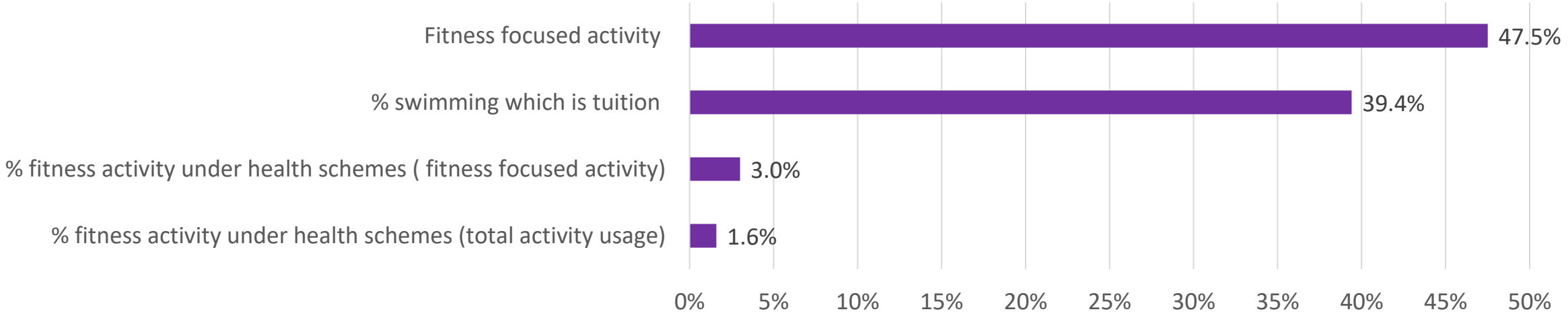


## Dealing with litter and dog waste

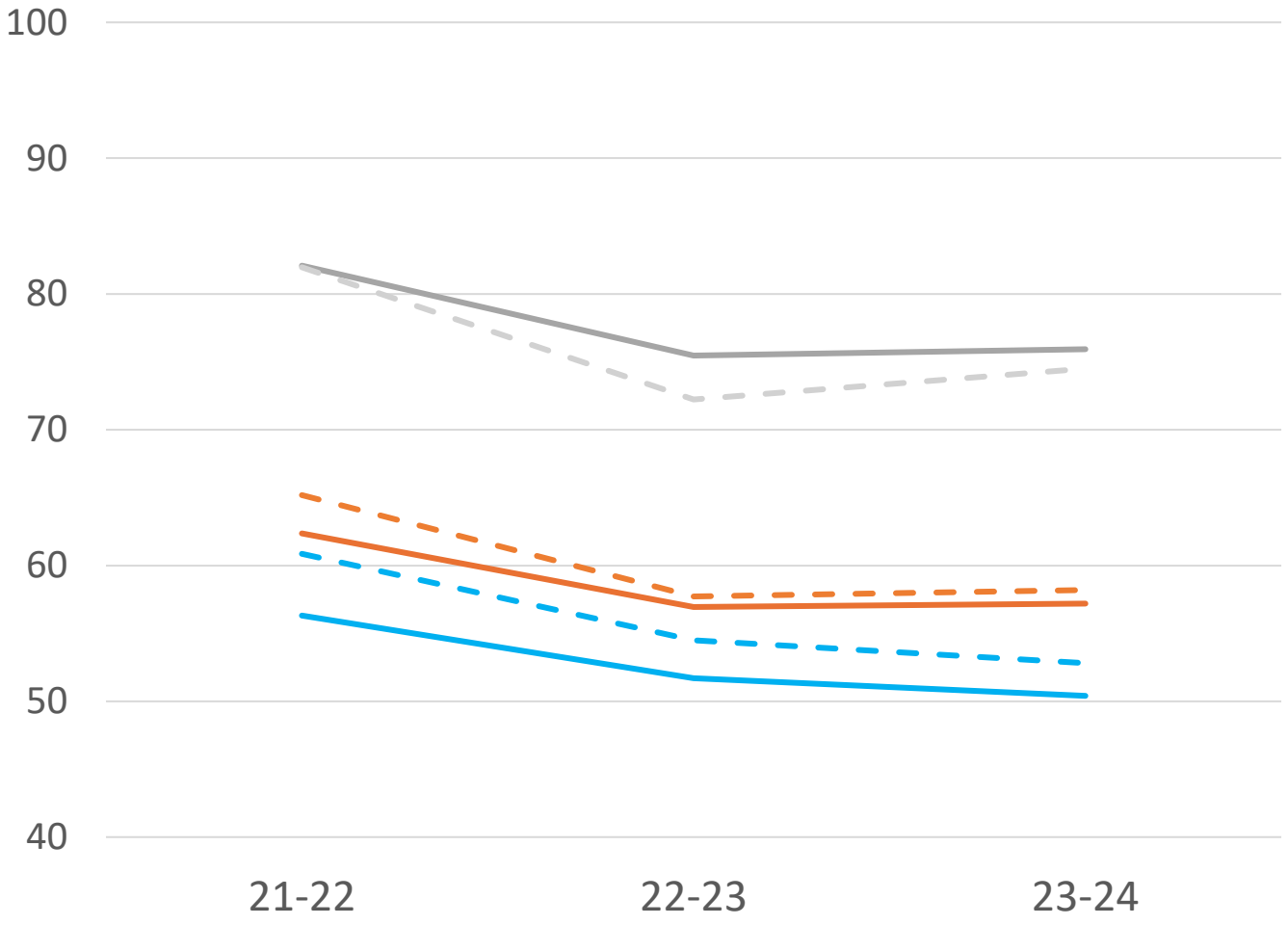


# The changing face of leisure

| | 21-22 | 22-23 | 23-24 |
|---|---|---|---|
| Expenditure increase | | | 7.80% |
| Energy cost | £131,471 | £270,921 | £271,344 |
| Usage recovery | 223,841 | 302,633 | 332,139 |
| Income recovery | £772,568 | £1,048,570 | £1,231,020 |
| Opening hours | 4,700 | 4,738 | 4,711 |
| Staffing hours | 37,230 | 38,507 | 37,911 |



# Missed bin collections



# Street Cleansing LAMS

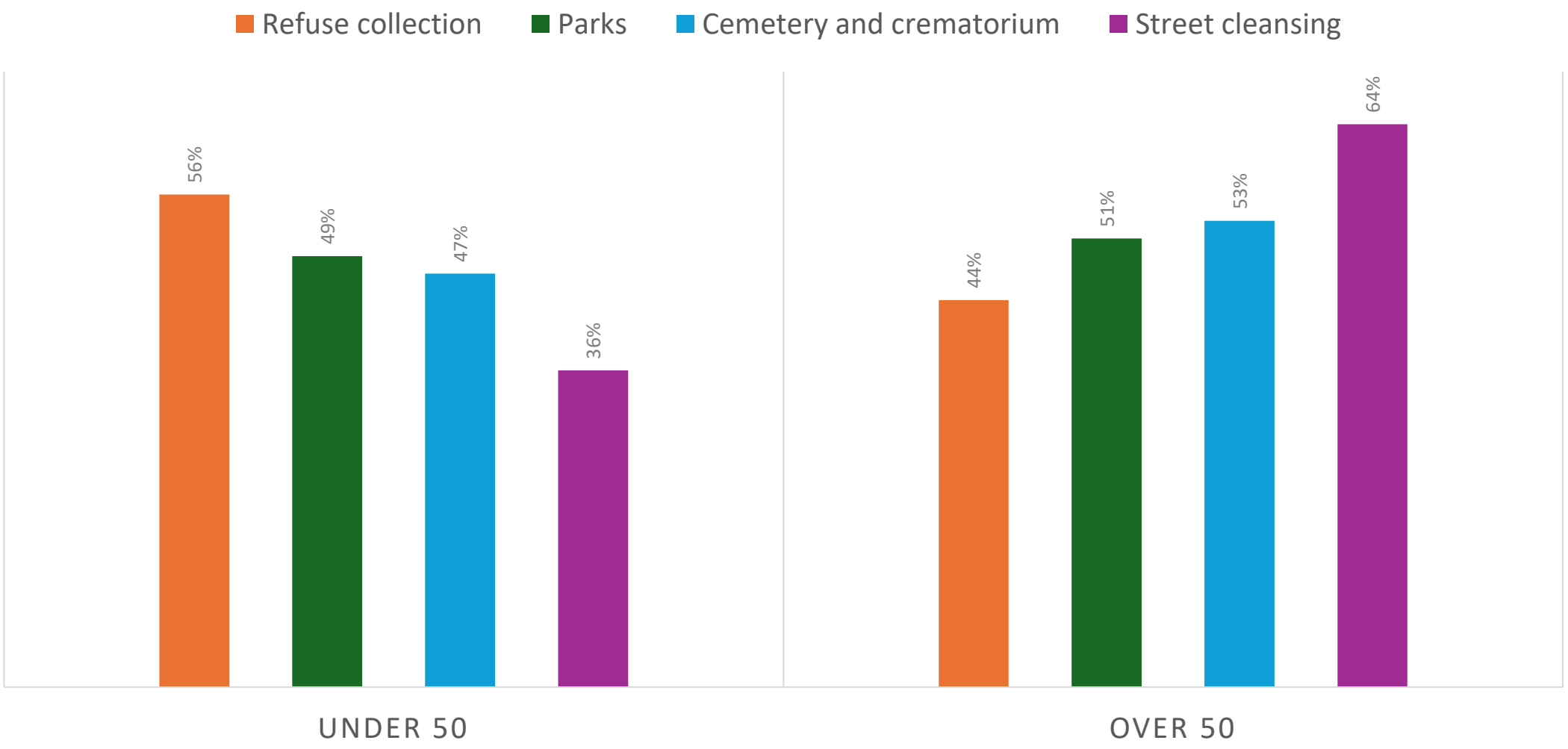
# Grounds Maintenance LAMS

# Recruitment and retention

| | % vacancies | % filled | % stayed beyond probation, induction and training | % leavers |
|---|---|---|---|---|
| Parks | 12% | *96% | 97% | 6% |
| Refuse drivers | 11% | 71% | | |
| Refuse loaders | 12% | 63% | | |
| Street cleansing | 16% | 63% | 98% | 12% |
| Cemetery and crematorium | 5% | 63% | 100% | 7% |
| Leisure recreation assistants | 31% | 83% | 86% | |

*from those advertised

# Age profile of the workforce



# Environmental sustainability

75% have an identified budget for tree maintenance

94% of a quarter of a million new trees planted were new schemes

18% is the average current canopy

22% is the average target canopy

14% sweepers (vehicles) are neither petrol or diesel

42% of motorised pedestrian sweepers are electric or battery

9% of refuse fleet is on alternative fuels

20% have at least 1 electric vehicle

32% have any forms of renewable energy sources

81% re-use energy generated by the cremation process

82% manage grounds in a manner which promotes biodiversity

14% have 'locally sourced / ecofriendly' memorials available

46% offer a natural / green / woodland burial

43% have dedicated green / woodland sites



43% councils have new or ongoing BNG projects

67% intend to go fully peat free

36% have a 'Pollinator' strategy

# Environmental sustainability

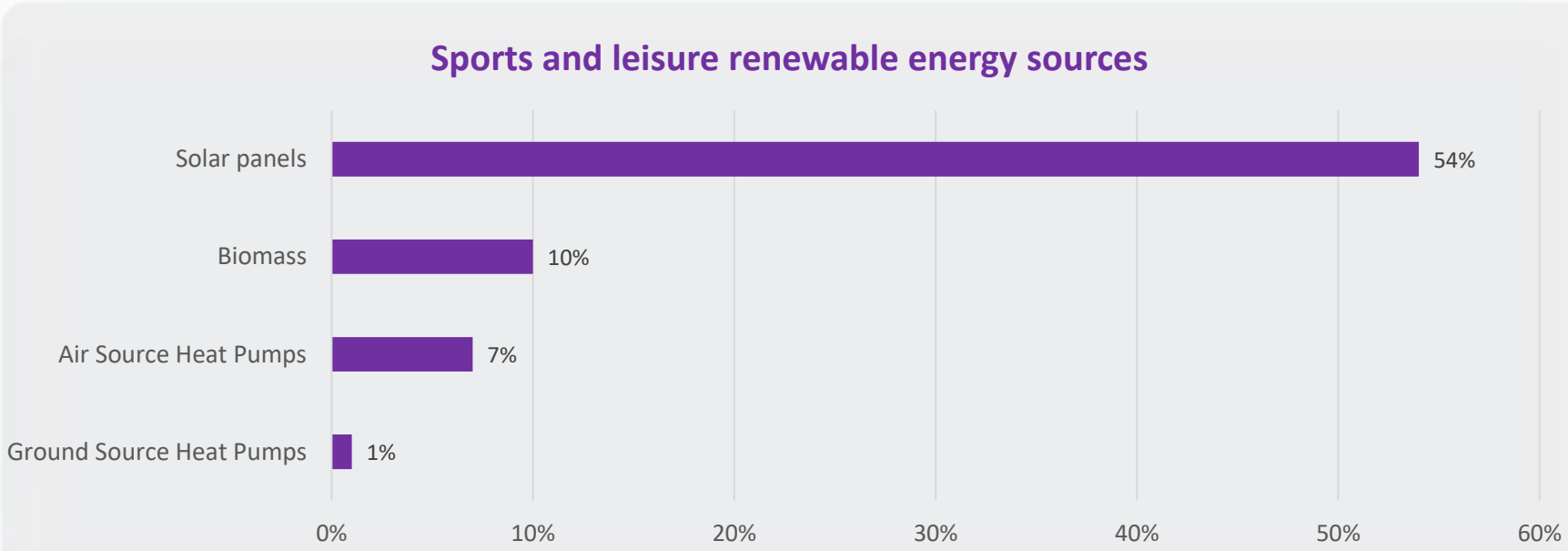
| The average who…. | Parks | Street cleansing |
|---|---|---|
| Have a weed control policy | 58% | 63% |
| Use glyphosate | 88% | 81% |
| Reduced the amount of glyphosate used from 5 years ago | 73% | 56% |
| What has this on average reduced by? | 55% | 54% |

# Environmental sustainability

61% use renewable energy sources

75% cover swimming pools at night

31% use 'Heat recycling pump' technology



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# Northern Ireland project

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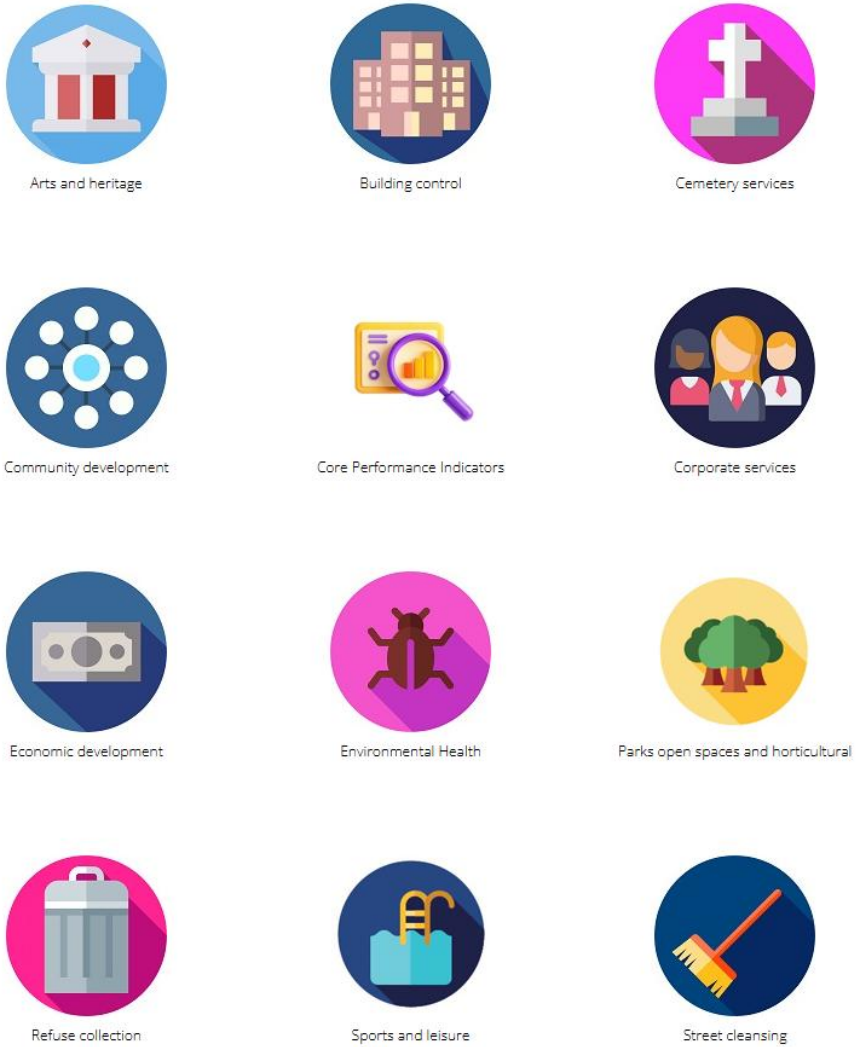
# Services covered




*plus Planning*

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# Northern Ireland Core Performance Indicators

# Navigation

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## Internal Performance Indicators

- Recruitment and retention
- Staff absence
- Staff training
- Customer satisfaction for whole council
- Customer complaints
- Other Internal PI's

## External Performance Indicators

- Customer satisfaction for Parks
- Invoicing
- Other External PI's

# Key PI's

| Performance indicator | 20-21 Average for service | 21-22 Average for service | 22-23 Average for service | 23-24 Average for service |
|---|---|---|---|---|
| **Arts & Heritage** | | | | |
| PI 01a - Net cost of direct delivery for venue-based Arts and Heritage events per head of population (excluding CEC*) | £6.82 | £7.97 | £9.14 | £11.22 |
| **Building Control** | | | | |
| PI 02 - Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation | 73.29% | 82.61% | 76.96% | 80.48% |
| **Community Development** | | | | |
| PI 06a - Total cost of staff and direct operational expenditure per head of population | £7.60 | £8.39 | £10.48 | £9.01 |
| PI 12d - Net investment for the 3 community support services per head of population (excluding CEC*) | £2.66 | £4.88 | £4.31 | £5.75 |

# Key PI's

| Performance indicator | 20-21<br>Average for service | 21-22<br>Average for service | 22-23<br>Average for service | 23-24<br>Average for service |
|---|---|---|---|---|
| **Corporate Services** | | | | |
| ***Organisational development / human resources (OD / HR)*** | | | | |
| PI 01b - Staffing cost per employee | £859 | £841 | £915 | £1012 |
| ***Information and communications technology (ICT)*** | | | | |
| PI 07a - Cost of ICT service per head of population | £5.72 | £5.27 | £6.12 | £6.85 |
| ***Registration services*** | | | | |
| PI 12a - Gross cost of Registration Service per head of population | £1.43 | £1.42 | £1.67 | £1.86 |
| PI 47a - Net cost of Registration Service per head of population | £0.08 | -£0.15 | £0.08 | -£0.01 |
| ***Legal Services*** | | | | |
| PI 14a - Cost of Legal Services per head of population | £1.90 | £1.94 | £2.06 | £2.32 |
| ***Training / learning*** | | | | |
| PI 18a - Percentage of budget (overall net expenditure) on Training / Learning | 0.16% | 0.25% | 0.26% | 0.29% |
| PI 21a - Number of days per employee spent on training | 0.82 | 0.86 | 1.17 | 1.54 |

# Key PI's

| Performance indicator | 20-21<br>Average for service | 21-22<br>Average for service | 22-23<br>Average for service | 23-24<br>Average for service |
|---|---|---|---|---|
| ***Finance and financial services*** | | | | |
| PI 24a - Cost of Financial Services per employee | £1,410 | £1,414 | £1,505 | £1,467 |
| PI 25a - Payroll cost per employee per annum | £267.53 | £293.31 | £273.62 | £294.06 |
| PI 28a - Percentage underspend / overspend on budgets at year end (negative figure indicates % overspend) | 7.10% | 8.26% | 0.10% | 2.73% |
| PI 29a - Total energy costs per annum (annual council expenditure on energy) per head of population | £6.87 | £9.71 | £19.17 | £14.15 |
| PI 31a - Percentage of undisputed creditor invoices paid on time within 30 days | 86.19% | 91.08% | 86.51% | 87.42% |
| ***Complaints*** | | | | |
| PI 34b - Number of complaints received per 1,000 head of population | 0.32 | 0.21 | 0.26 | 0.38 |
| PI 36a - Percentage of complaints rectified within target time | 80.85% | 72.07% | 71.54% | 74.33% |
| ***Cost of services*** | | | | |
| PI 38a - Net cost of council service per head of population | £329.43 | £338.74 | £373.28 | £384.01 |

# Key PI's

| Performance indicator | 20-21<br>Average for service | 21-22<br>Average for service | 22-23<br>Average for service | 23-24<br>Average for service |
|---|---|---|---|---|
| **Environmental Health** | | | | |
| PI 01b - Percentage of service requests responded to within 3 days | 93.98% | 93.81% | 92.66% | 95.31% |
| PI 05a - Percentage of general planning applications processed within 15 working days of receipt by Environmental Health | 77.93% | 68.88% | 73.71% | 71.37% |
| PI 02c - Net cost of the 5 core services per head of population (excluding CEC*) | £7.58 | £7.75 | £8.47 | £8.59 |
| ***Food Hygiene*** | | | | |
| PI 03a - Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' | 99.39% | 99.27% | 98.80% | 98.94% |
| PI 06a - Percentage of planned inspections carried out within 28 calendar days for higher priority premises (Cat A and B) | 40.33% | 64.15% | 80.75% | 88.62% |
| **Refuse Collection** | | | | |
| PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal & CEC*) | £103.84 | £107.42 | £107.40 | £118.38 |
| **Sport & Leisure - type 3** | | | | |
| PI 13 - Net cost per head of population (excluding CEC*) | £5.76 | £6.04 | £7.72 | £6.63 |
| PI 31 - Usage per opening hour | 14.84 | 39.94 | 53.84 | 51.55 |
| **Street Cleansing** | | | | |
| PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*) | 74.55% | 72.38% | 73.29% | 77.15% |

# Environmental questions

## Corporate services

Declared climate emergency?
Carbon reduction target?
Energy usage
Staff with carbon literacy training
Renewable energy services
Greenhouse gas emissions

## Leisure

Electricity, gas and water consumption

## Parks

Business in the Community enviro benchmarking survey
EMAS environmental policy
Biodiversity Action Plan
Parks Habitat Action Plan
Tonnage of green waste recycled
Peat free policy
Weed control
Green apple award
Tree management
Carbon literacy training

## Refuse collection

Types of fuel for vehicles

## Street cleansing

Types of fuel for vehicles
Green vehicles and equipment
Weed control

## Cemeteries

Vehicle and plant fuel

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# Developments

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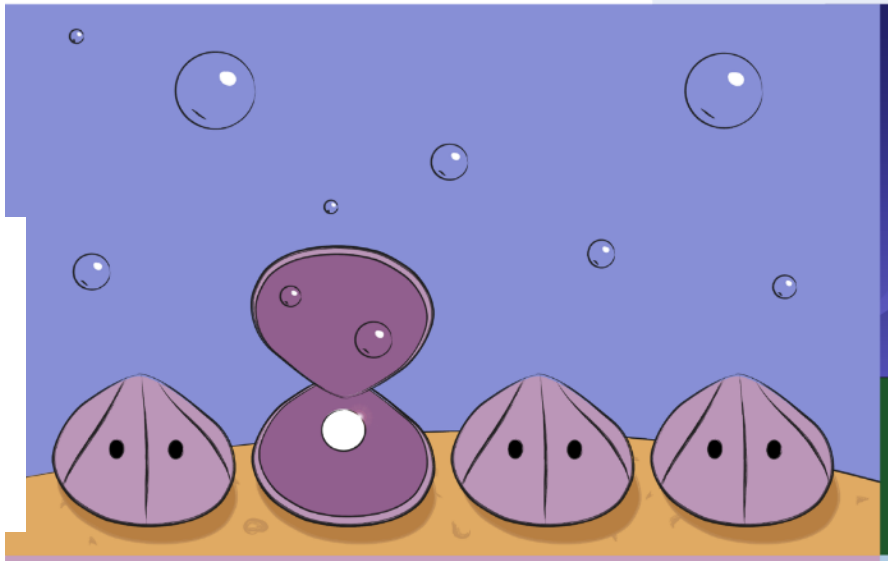
# Inspection Apps

bit.ly/APSECLAMS



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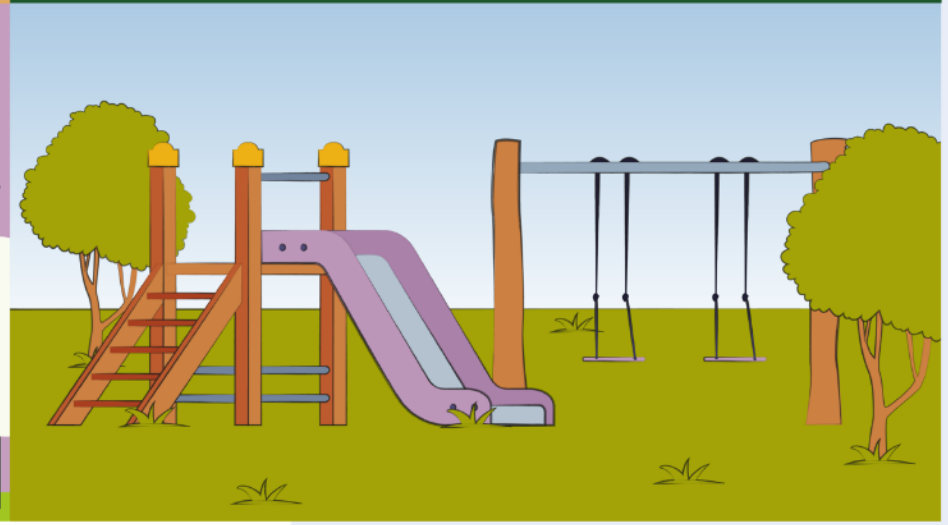

bit.ly/3ZlOJMj

# 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

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# Climate Change report

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# Climate Change

## Authority filters

Authority hectarage

0 354,619

Authority population

0 1,200,000

Authority type

Unitary Council | Metropolitan Borough | London Borough | District Council

## Data filters

Net zero target year

All

Coastal percentage

0.00% 91.77%

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# Climate Change

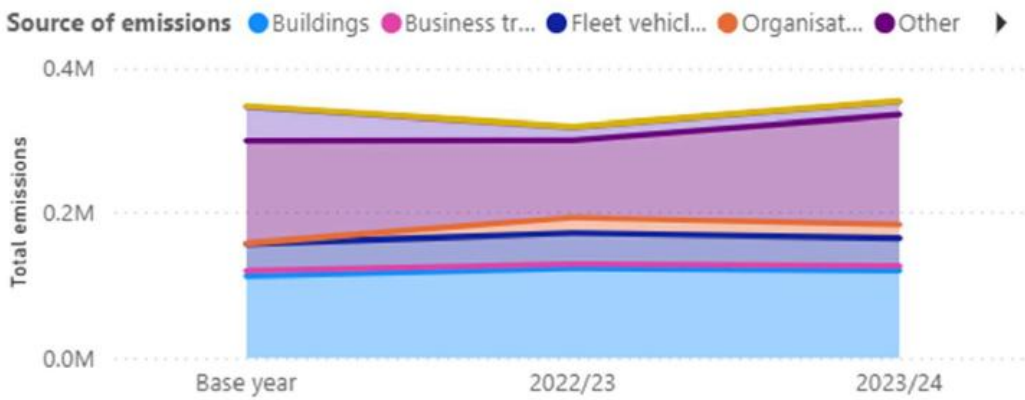
PIN selection

All

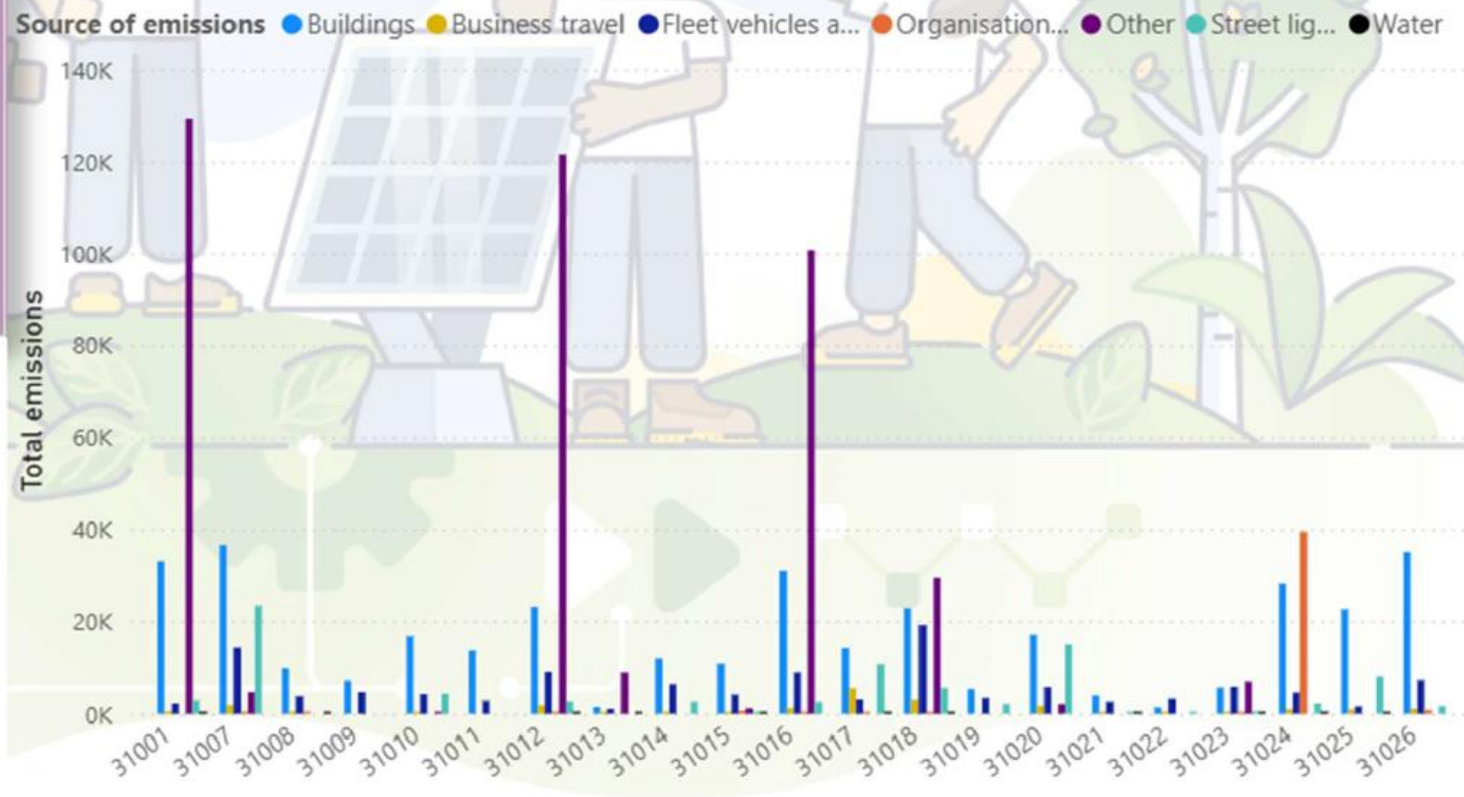
## Overall council emissions

| Source of emissions | Base year | 2022/23 | 2023/24 | Total |
|---|---|---|---|---|
| Other | 143,278.15 | 107,730.58 | 153,968.36 | **404,977.** |
| Buildings | 110,561.14 | 121,378.73 | 118,251.87 | **350,191.** |
| Fleet vehicles and equipment | 37,072.88 | 41,951.44 | 37,744.41 | **116,768.** |
| Street lighting | 47,171.36 | 18,544.87 | 18,343.46 | **84,059.** |
| Organisational waste | 654.78 | 22,085.12 | 18,634.84 | **41,374.** |
| Business travel | 7,419.95 | 6,344.82 | 6,968.35 | **20,733.** |
| Water | 1,088.45 | 721.64 | 683.87 | **2,493.** |
| **Total** | **347,246.71** | **318,757.20** | **354,595.16** | **1,020,599.** |

Total emissions by Year and Source of emissions




Total emissions by source



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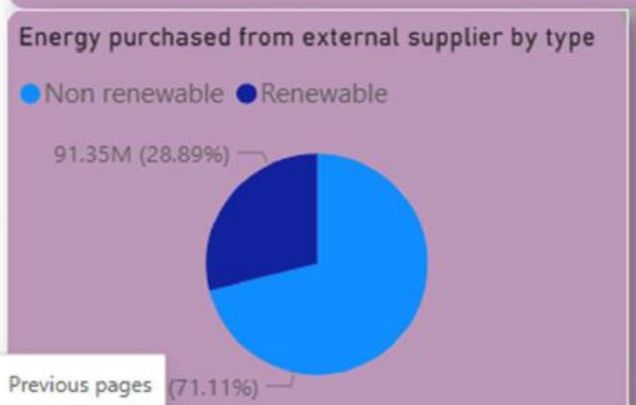
# Climate Change

## Renewable energy

PIN selection

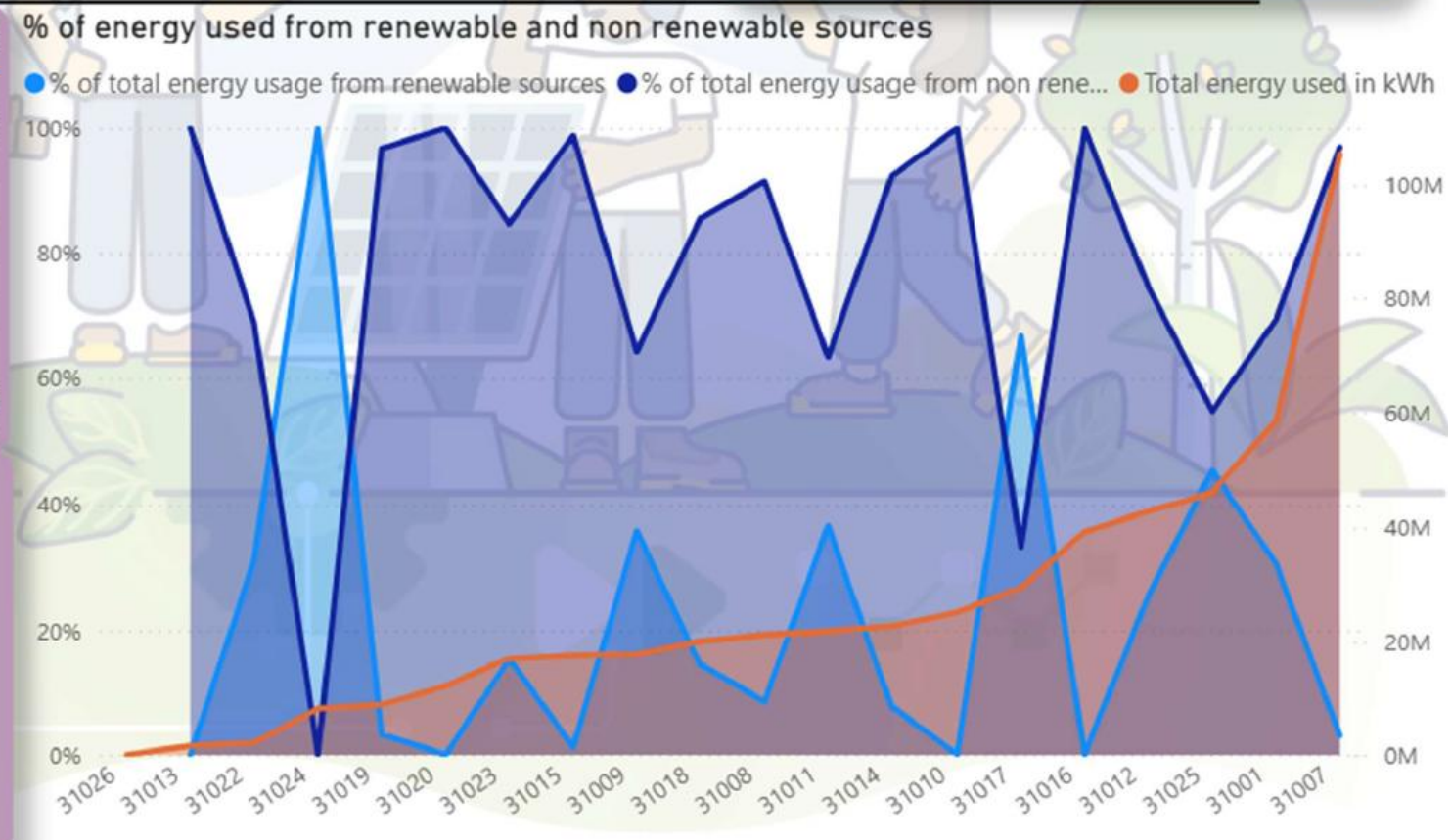
All

| Renewable energy source | Electricity Exported | Electricity Used | Heat Exported | Hea |
|---|---|---|---|---|
| Biogas (all including CHP) | 0 | 0 | 0 | |
| Biomass | 0 | 657,240 | 0 | 4,0 |
| Hydro | 296,615 | 2,244 | 0 | |
| Landfill gas CHP | 13,819,256 | 66,424 | 0 | |
| Other | 0 | 0 | 0 | |
| Solar PV | 12,153,335 | 9,678,273 | 0 | |
| Solar thermal | 0 | 0 | 0 | |
| Wind | 3,180,279 | 9,074 | 0 | |
| **Total** | **29,449,485** | **10,413,256** | **0** | **4,0** |




**518M**

**Total energy usage in kWh**

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# Final words from me

Leading performance management tool for local government in the UK

Well-recognised at a national level

Progressive and responsive

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# NEW MUNICIPALISM

Delivering for local people and local economies

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# Contact Details

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