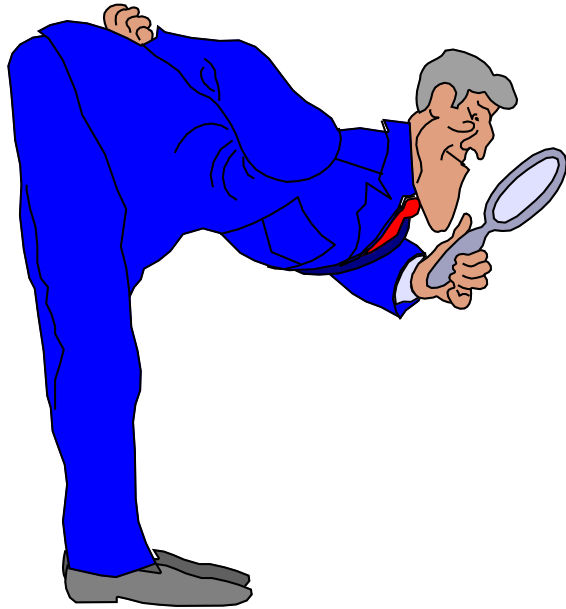


Performance Networks



Trend Analysis 2016-17

Dave Henrys - Associate, APSE Solutions

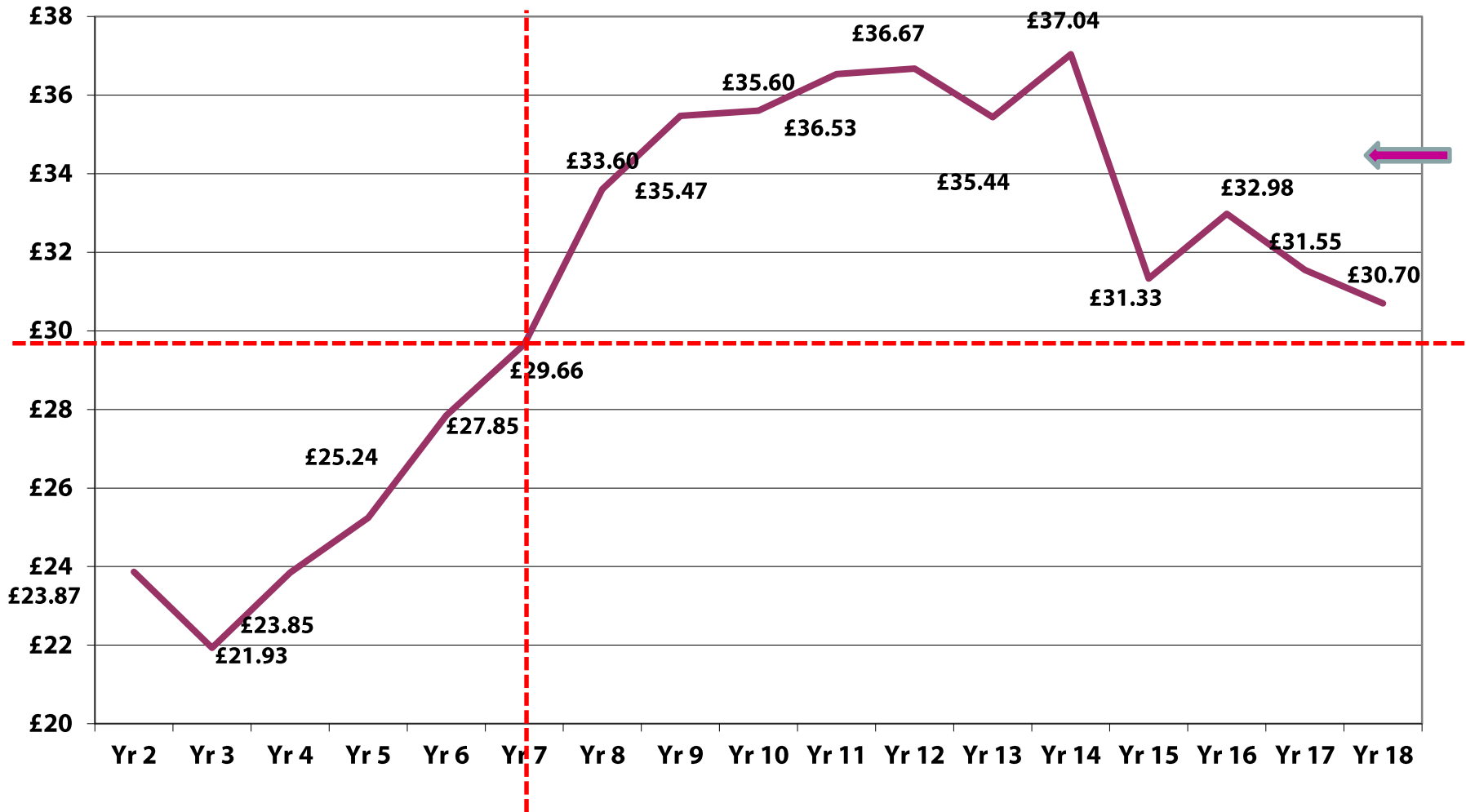
Street Cleansing

Unit Costs

Cost area	2013/14	2014/15	2015/16	2016/17
Front line staff costs	58.15 %	58.05 %	58.66 %	58.88%
All staff costs	66.43 %	67.05 %	67.39 %	67.39%
Transport costs	21.81 %	21.73 %	21.02 %	19.95%
Central recharges	7.10 %	7.06 %	7.52 %	7.67%

LAST YEAR

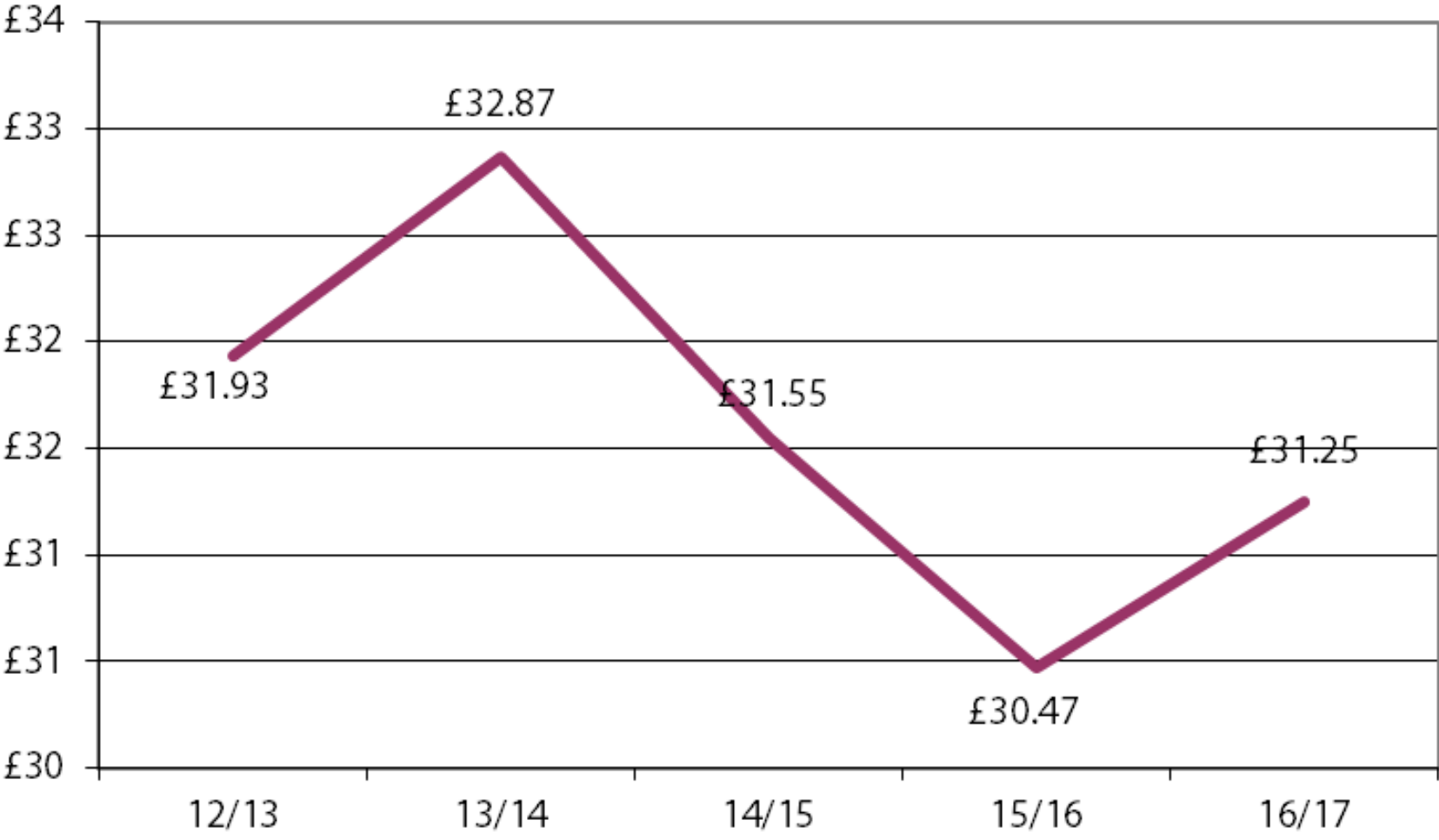
PI 03 Cost of cleansing service per household (including CEC)



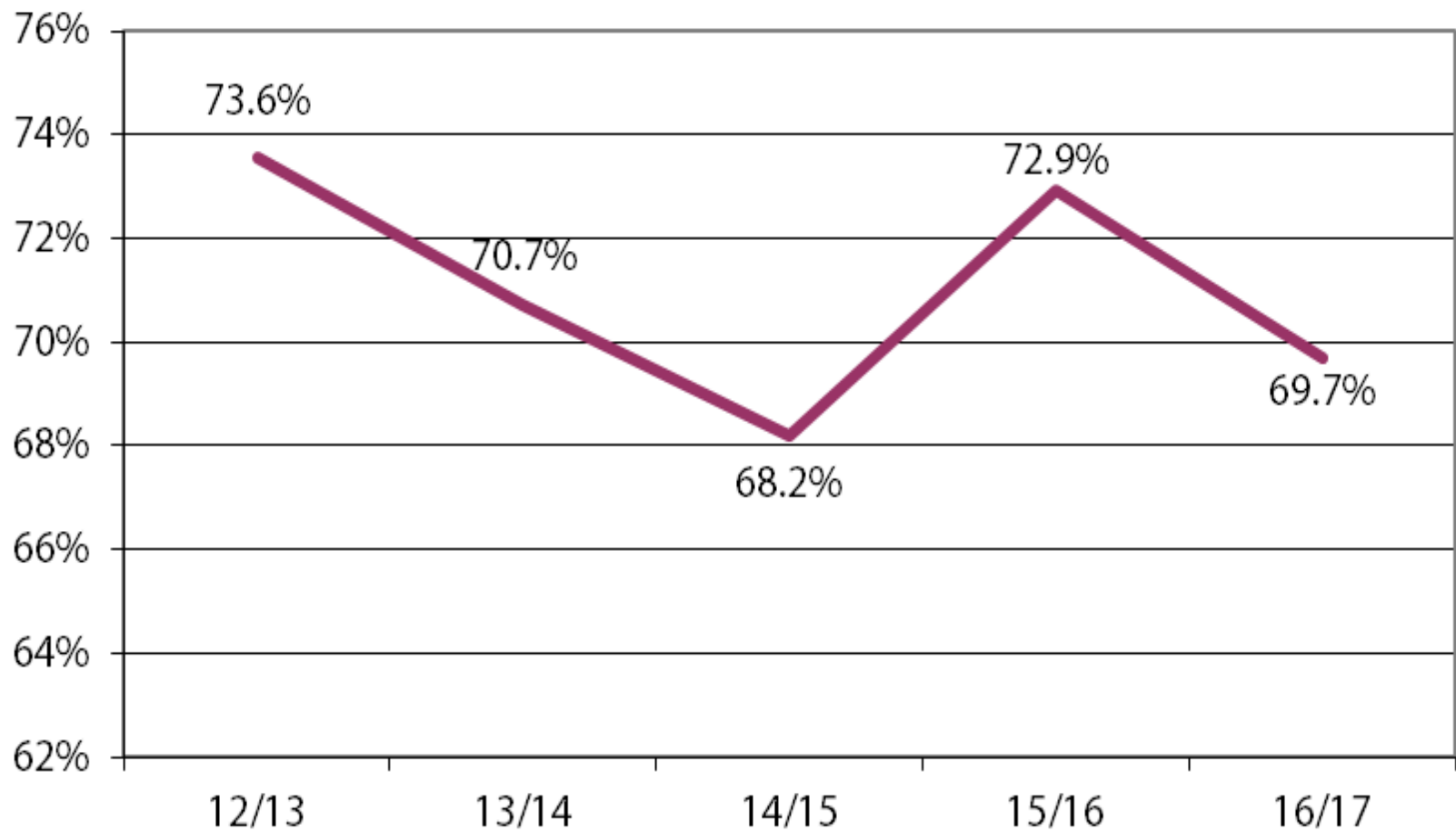
Lowest average cost per household since 2004

From Yr.3 average of £21.93 using annual RPI should now be £34.33

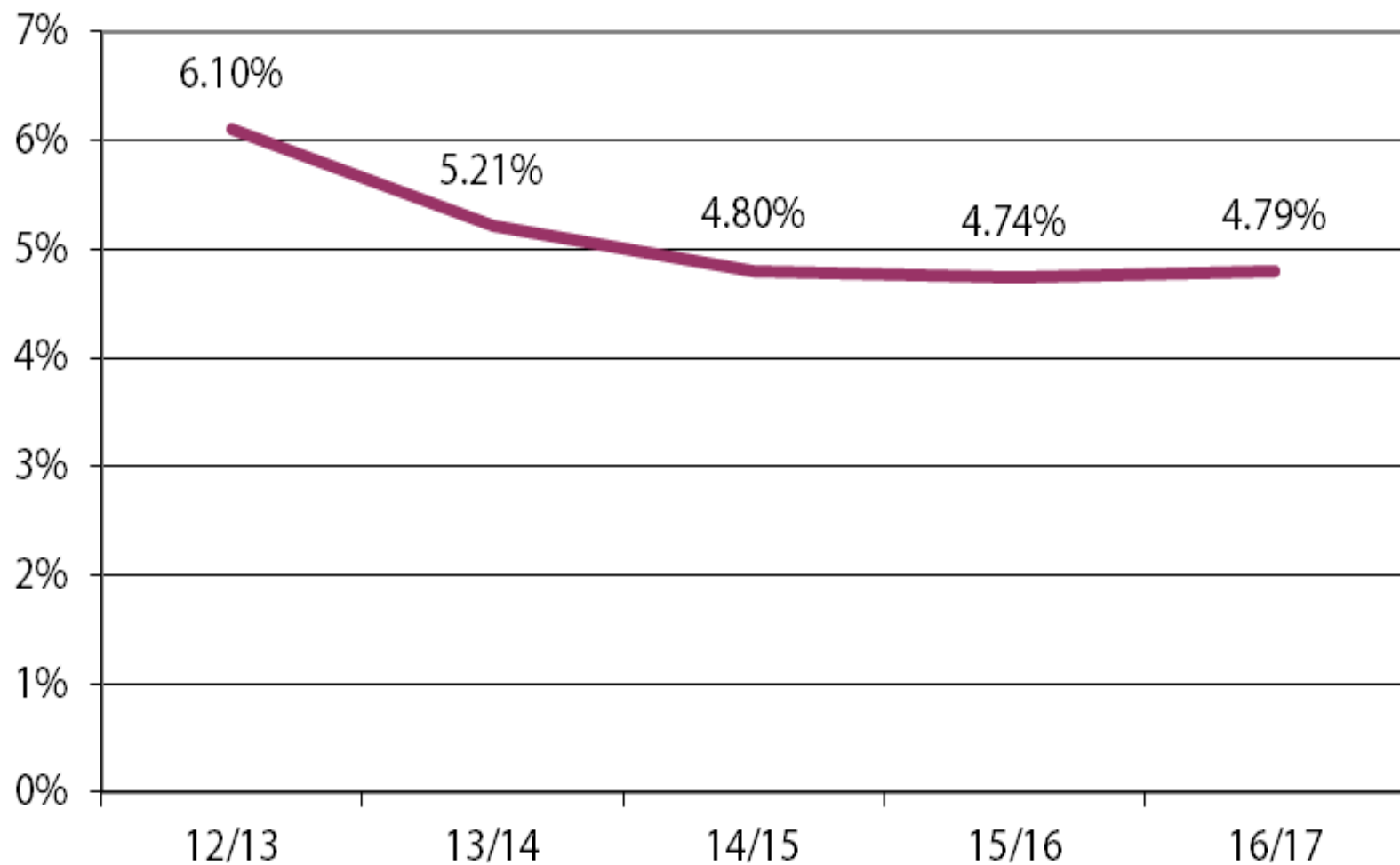
PI 03 Cost of cleansing service per household
(including CEC)



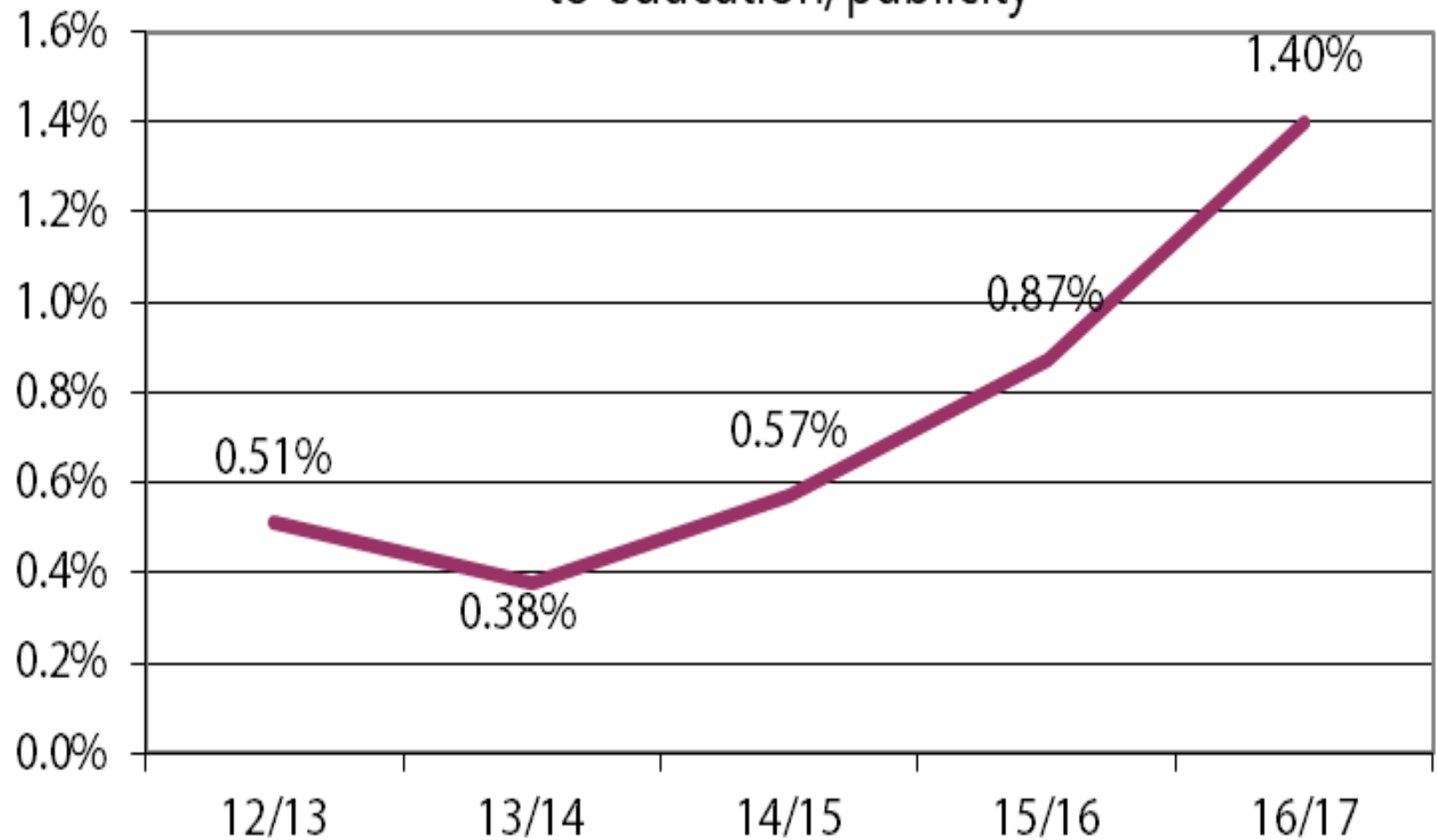
PI 39 Community / customer surveys undertaken satisfaction levels



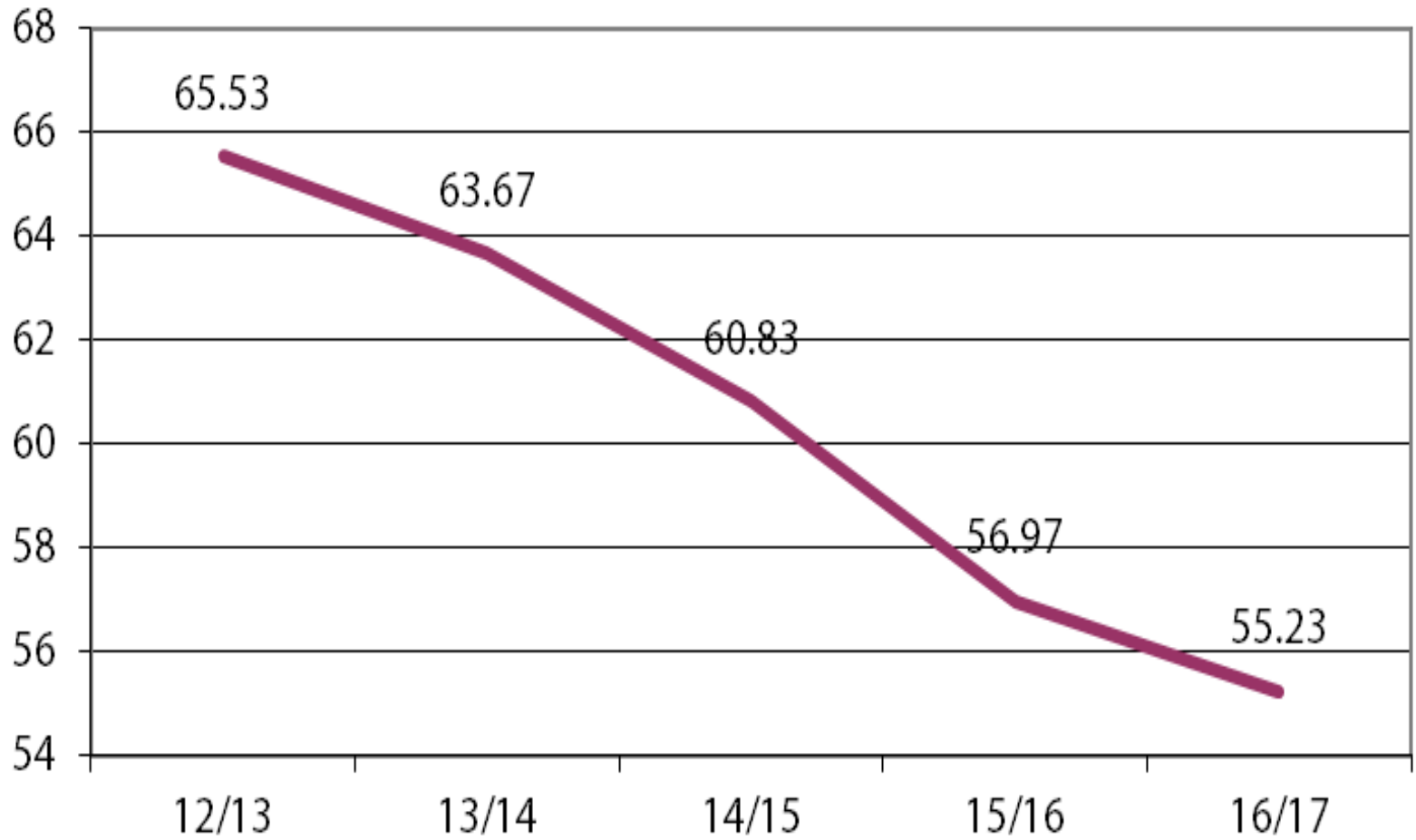
PI 37a NI 195 percentage of sites that fall below grade B (England only - full inspections)



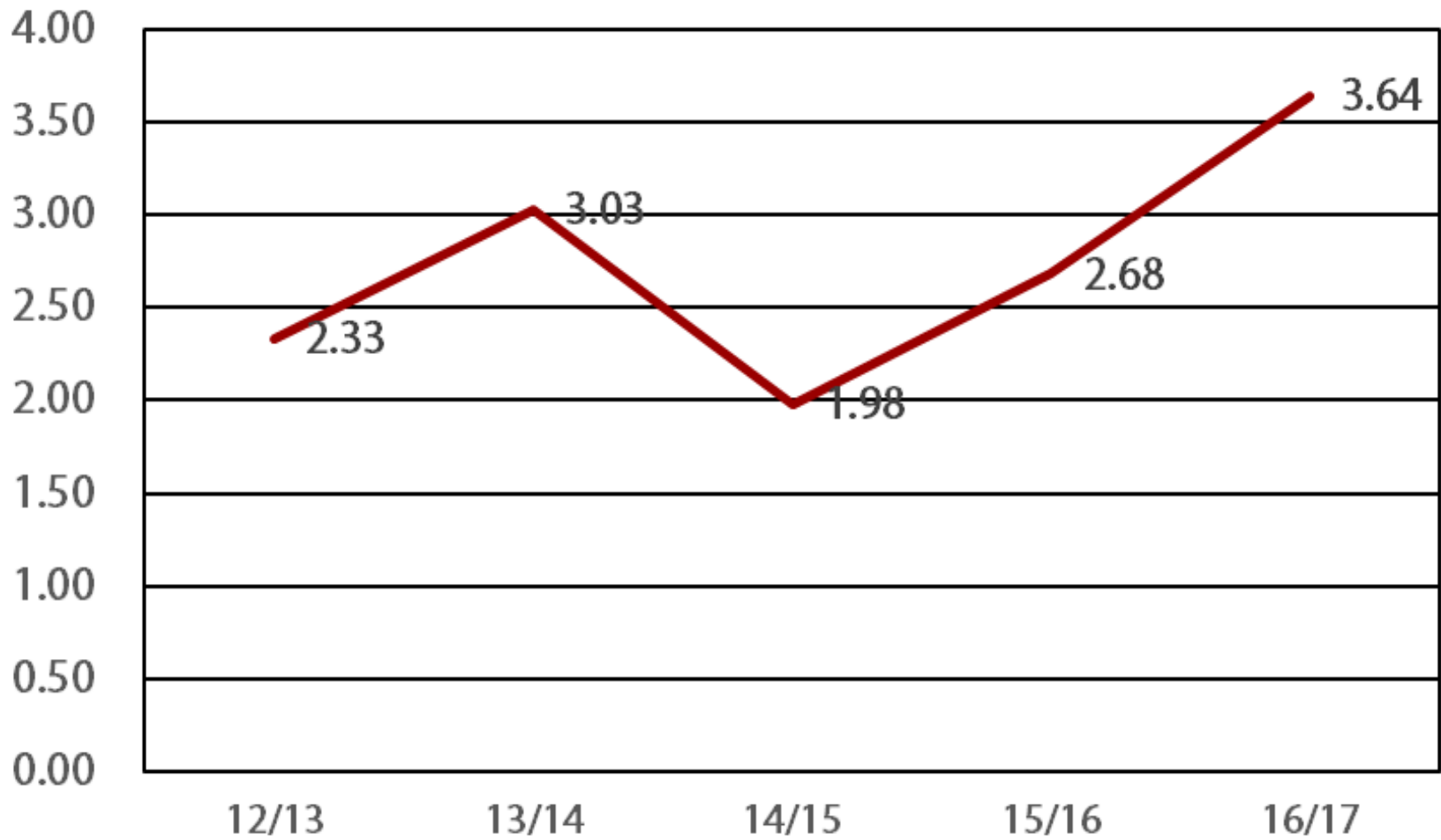
PI 40 Percentage of street cleansing budget allocated to education/publicity



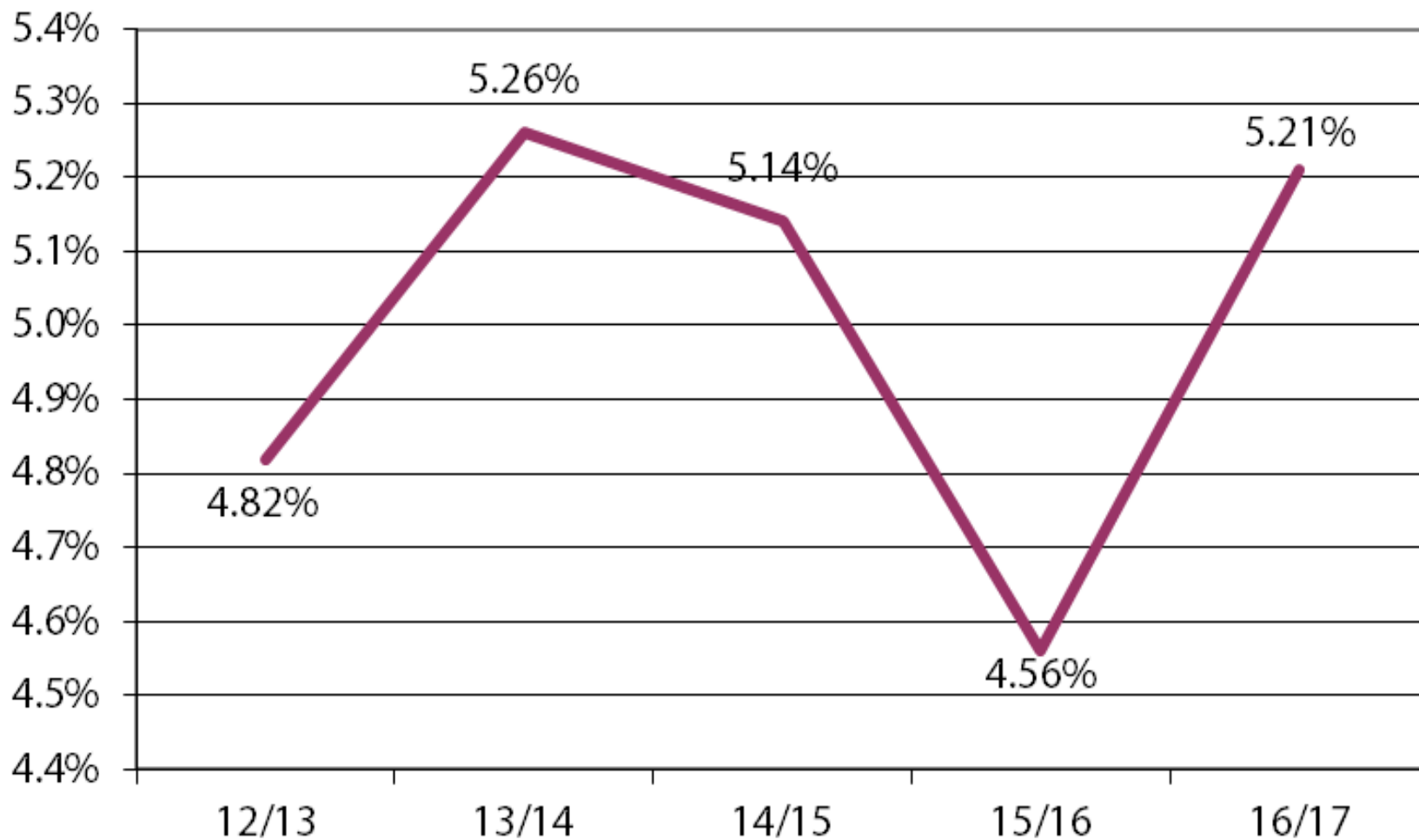
PI 17 Community consultation and quality assurance



Fixed Penalty Notices issued
per 1,000 head of population



PI 22a Staff absence (all staff)



LOCAL SERVICES

LOCAL SOLUTIONS

Useful contacts – APSE office



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