

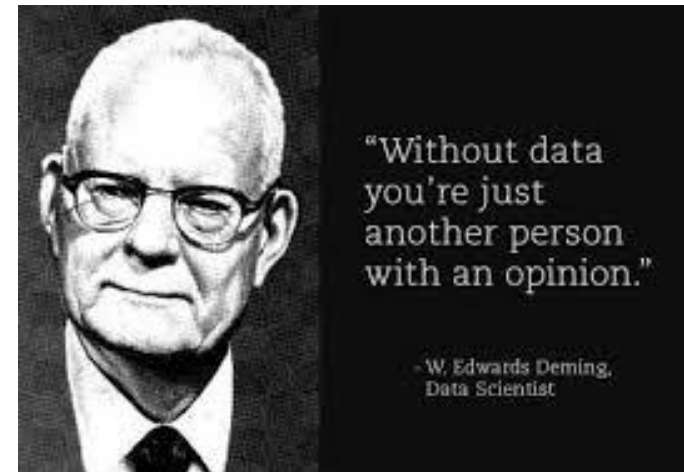
Benchmarking The Value Of Involvement



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Why do councils benchmark?

- Monitoring the impact of change (e.g. re-organisation)
- Demonstrate value for money to stakeholders
- Demonstrate progression on carbon reduction/ecological actions
- Impact of service changes on cost, quality, productivity and customer satisfaction
- Learn how comparable local authorities are meeting the challenges
- Making decisions on how to change and transform your services
- Service reviews / efficiency savings
- To manage your services effectively



Performance Networks

- The largest public sector benchmarking service in the UK
- Used by over 200 authorities
- 25th year of data collection
- 19 service areas (including 4 inspection apps)
- Developed and reviewed by practitioners
- Range of cost, quality, productivity and outcome measures
- Like-for-like comparisons through profiling
- Flexibility in comparisons)
- Monitoring progress on climate change

Using Benchmarking Data Effectively





Building cleaning performance indicator standings: Family group report

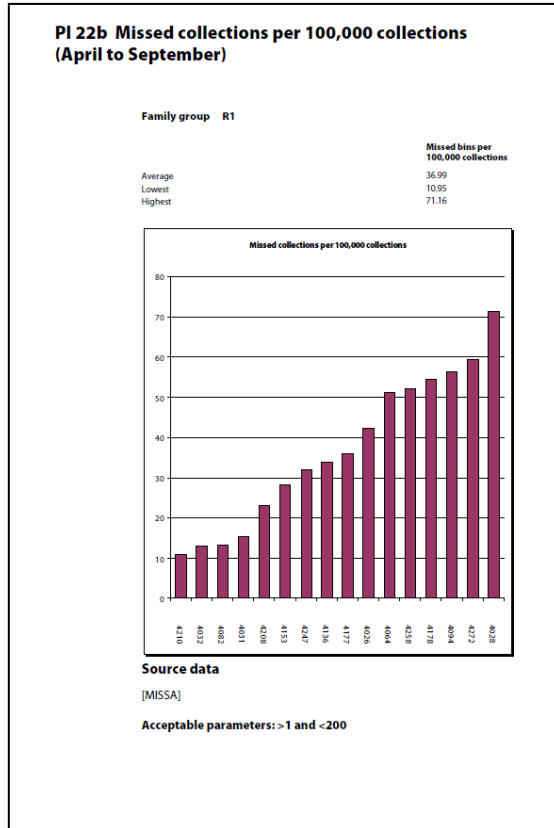
Name of authority **Sample Authority**
PIN **5999**
Family group **C1/2**

| 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 |
|--|-----------------|------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|---------------------|------------------|
| Key performance indicators | | | | | | | | | | |
| PI 01 - Cost per square metre for all areas cleaned (excluding CEC) | 10 | £22.23 | £14.74 | £8.60 | £15.34 | 6 | £11.34 | 3 | £10.83 | L |
| PI 02 - Cost per square metre for all areas cleaned (including CEC) | 10 | £22.37 | £15.54 | £9.12 | £16.88 | 7 | £11.59 | 3 | £11.00 | L |
| PI 09 - Ratio of square metres to annual scheduled hours (large offices) | 7 | 1.27 | 1.05 | 0.84 | 1.19 | 3 | - | - | 1.25 | H |
| PI 12 - Ratio of square metres to annual scheduled hours (small offices) | 8 | 1.00 | 0.60 | 0.29 | - | - | 0.73 | - | 0.81 | H |
| PI 13 - Ratio of square metres to annual scheduled hours (all offices) | 11 | 1.79 | 1.08 | 0.66 | 1.22 | 3 | 1.22 | 1 | 1.25 | H |
| PI 10 - Ratio of square metres to annual scheduled hours (libraries) | 10 | 1.77 | 1.06 | 0.47 | 1.25 | 4 | 1.42 | 2 | 1.73 | H |
| PI 11 - Ratio of square metres to annual scheduled hours (secondary schools) | 8 | 1.47 | 1.02 | 0.79 | 0.79 | 8 | 1.37 | 4 | 1.40 | H |
| PI 23 - Ratio of square metres to annual scheduled hours (primary schools) | 9 | 1.29 | 0.93 | 0.66 | 0.66 | 9 | 0.98 | 4 | 1.22 | H |
| PI 26 - Ratio of square metres to annual scheduled hours (special schools) | 6 | 1.31 | 0.85 | 0.37 | 0.74 | 5 | - | - | 1.16 | H |
| PI 16 - Total square metres (excluding outdoor areas) cleaned per FTE employee | 11 | 2,071 | 1,625 | 1,450 | 1,554 | 7 | 1,710 | 3 | 1,740 | H |
| PI 20a - Percentage staff absence (front line staff) | 6 | 10.06% | 5.53% | 3.54% | 5.12% | 5 | - | - | 4.07% | L |
| PI 20c - FTE Staff absence days per FTE (front line staff) - Scotland | 3 | 14.09 | 11.15 | 8.12 | - | - | - | - | 8.74 | L |
| PI 24a - Percentage staff absence (all employees) | 7 | 10.33% | 4.67% | 0.00% | 5.00% | 6 | - | - | 2.04% | L |
| PI 24c - Staff absence days per FTE (all employees) - Scotland | 3 | 13.87 | 11.06 | 8.13 | - | - | - | - | 8.74 | L |
| PI 22 - Customer satisfaction surveys | - | - | - | - | - | - | - | - | - | H |
| PI 14 - Quality assurance and consultation process | 11 | 162 | 102.36 | 26 | 135 | 3 | 135 | 1 | 146 | H |
| Other cost performance indicators | | | | | | | | | | |
| PI 03 - Cost per FTE front-line employee | 11 | £22,936 | £19,266 | £15,985 | £21,567 | 10 | £18,221 | 4 | £16,865 | L |
| PI 17 - Front line staff cost per square metre cleaned (excluding outdoor areas) | 9 | £14.09 | £12.32 | £10.47 | £13.65 | 7 | £11.06 | 3 | £10.91 | L |
| PI 27 - Cost per scheduled input hour (excluding CEC) | 5 | £14.46 | £12.61 | £10.38 | £11.61 | 2 | - | - | £10.87 | L |
| PI 06 - Cleaning materials cost as a percentage of total cost | 9 | 4.77% | 2.38% | 1.22% | 3.05% | - | - | - | - | N |
| PI 07 - Cleaning equipment cost as a percentage of total cost | 11 | 2.59% | 1.10% | 0.13% | 0.42% | - | - | - | - | N |
| PI 29 - Materials and equipment cost as a percentage of total cost | 9 | 7.36% | 3.61% | 1.36% | 3.46% | - | - | - | - | N |
| PI 32 - Charge per housing void cleaned | 2 | £106.74 | £97.85 | £88.97 | £88.97 | 1 | - | - | £90.75 | L |

Notes:

- a. The authority will only be ranked in family group if it has shown an output / score within the set parameters for the performance indicator.
- b. Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.
- c. Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.

Performance Indicator Standings



Performance Graphs

apse performance networks

Environmental Health performance at a glance

Sample Authority **70999**

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.

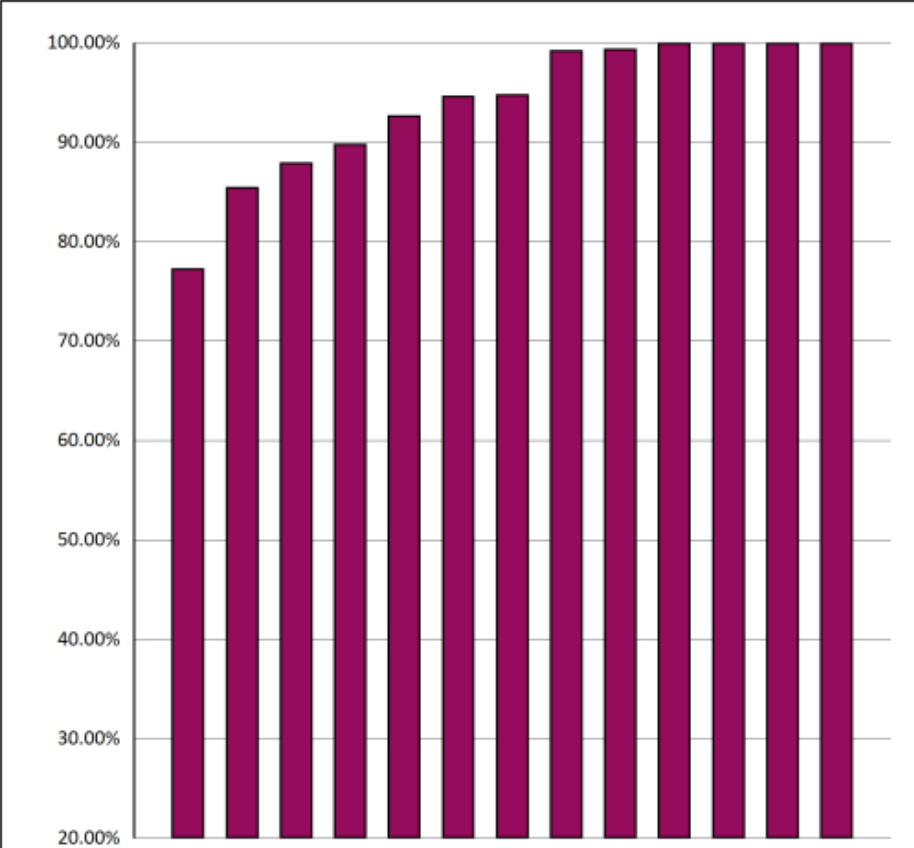
| Performance indicators | Performance in current year | Improved since previous year?* |
|--|-----------------------------|--------------------------------|
| PI 01a Net cost of service per head of population | 🔴 | — |
| PI 01b Net cost of service per head of population (including CEC) | 🔴 | ▲ |
| PI 02 Inspection/operational staff cost per head of population | 🔴 | — |
| PI 05 Total income as a percentage of total expenditure | 🟢 | ▲ |
| PI 06 Customer satisfaction index | 🟢 | ▲ |
| PI 08a / PI 09a Staff absence (all staff) | 🟢 | ▲ |
| PI 08b / PI 09b Staff absence (excl long term) | | ▲ |
| Food hygiene performance indicators | | |
| PI 10 Net cost of food hygiene service per head of population | 🟢 | ▲ |
| PI 12 Total number of inspections (category A to E premises) per FTE | 🟢 | ▼ |
| PI 13 Number of Broadly Compliant Premises as a percentage of all premises | 🟡 | ▼ |
| PI 14a / PI 14b Percentage of food premises assessed and awarded a pass under FHIS / a rating 1-5 under FHFS | 🟢 | — |
| PI 16a Number of food hygiene complaints (excluding food poisoning) per 1,000 premises | 🔴 | ▼ |
| Food standards performance indicators | | |
| PI 16b Number of food standards complaints per 1,000 premises | 🟢 | ▲ |
| PI 17 Net cost of food standards service per head of population | 🟢 | ▲ |
| PI 19 Total number of inspections (category A - C premises) per FTE | 🔴 | ▼ |
| Health and safety performance indicators | | |
| PI 20 Net cost of health and safety service per head of population | 🟢 | ▲ |
| PI 23 Number of non-inspection interventions as a percentage of total premises within jurisdiction | 🟡 | |
| Noise performance indicators | | |
| PI 29a Net cost of noise service per head of population (excluding ASB) | 🟢 | ▼ |
| PI 34 Average time (in days) between time of complaint and attendance on site, for those requiring attendance | 🟢 | ▲ |

Performance At A Glance

PI 03a Percentage of emergency (cat 1) defects made safe within response times

Family group H1

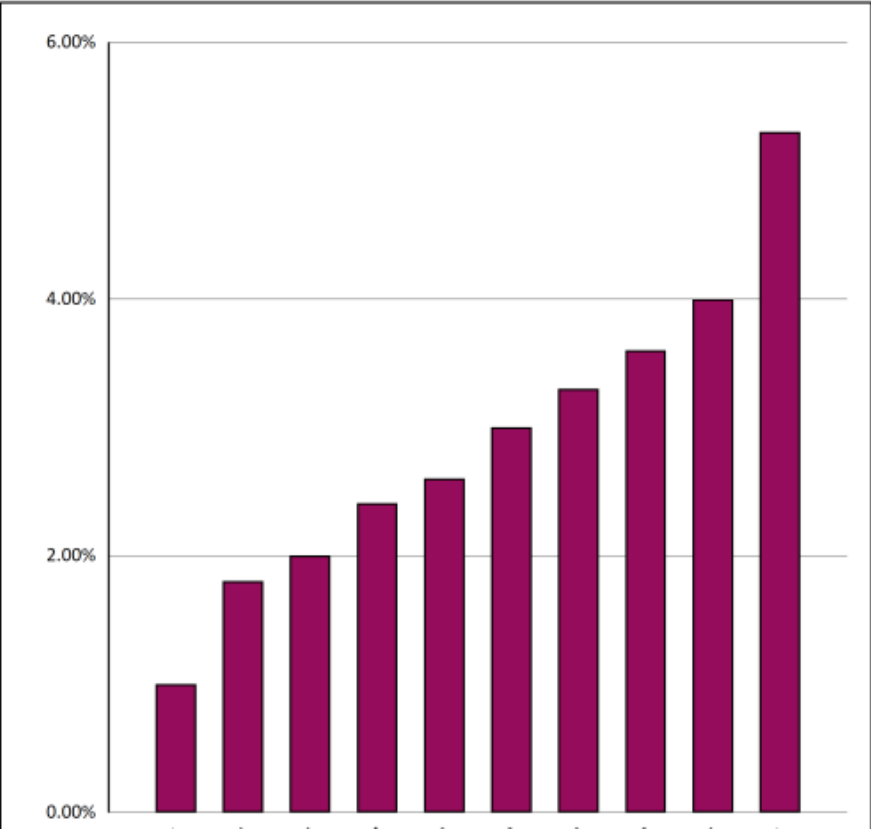
| | Number of emergency defects | Incidents made safe | Percentage made safe |
|---------|-----------------------------|---------------------|----------------------|
| Average | 344 | 302 | 93.97% |
| Lowest | 1 | 1 | 77.32% |
| Highest | 1,574 | 1,217 | 100.00% |



PI 02b Condition of principal roads (England and Wales only)

Family group H1

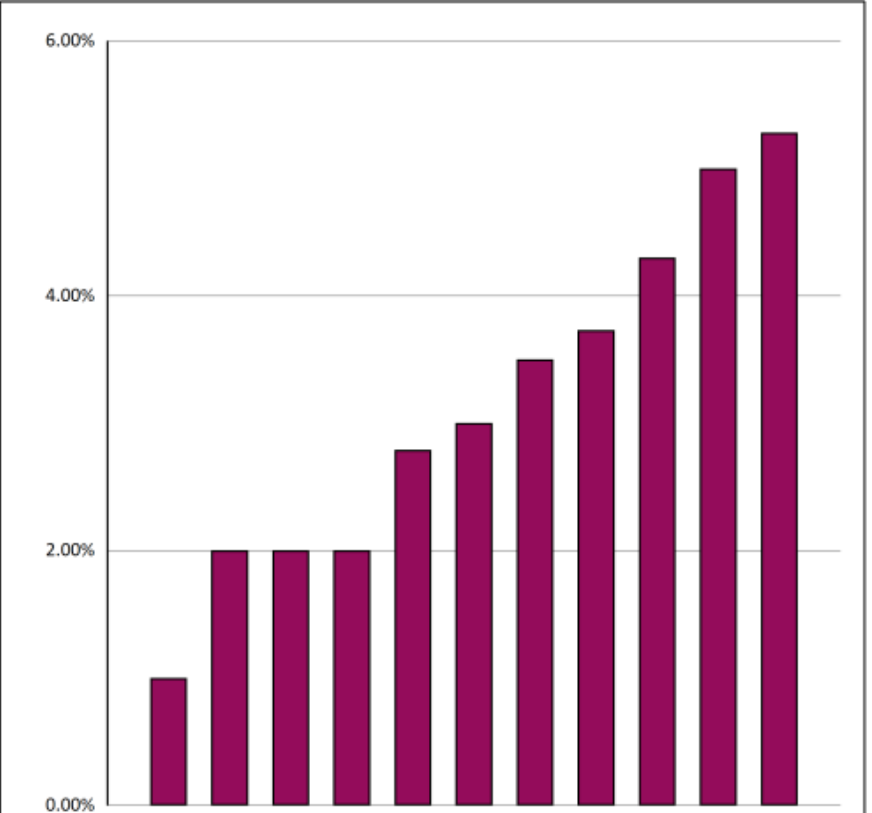
| | Total Km of principal roads maintained | Percentage of principal roads where maintenance should be considered |
|---------|--|--|
| Average | 103.77 | 2.90% |
| Lowest | 54.00 | 1.00% |
| Highest | 138.30 | 5.30% |



PI 02c Condition of all non principal roads (England and Wales only)

Family group H1

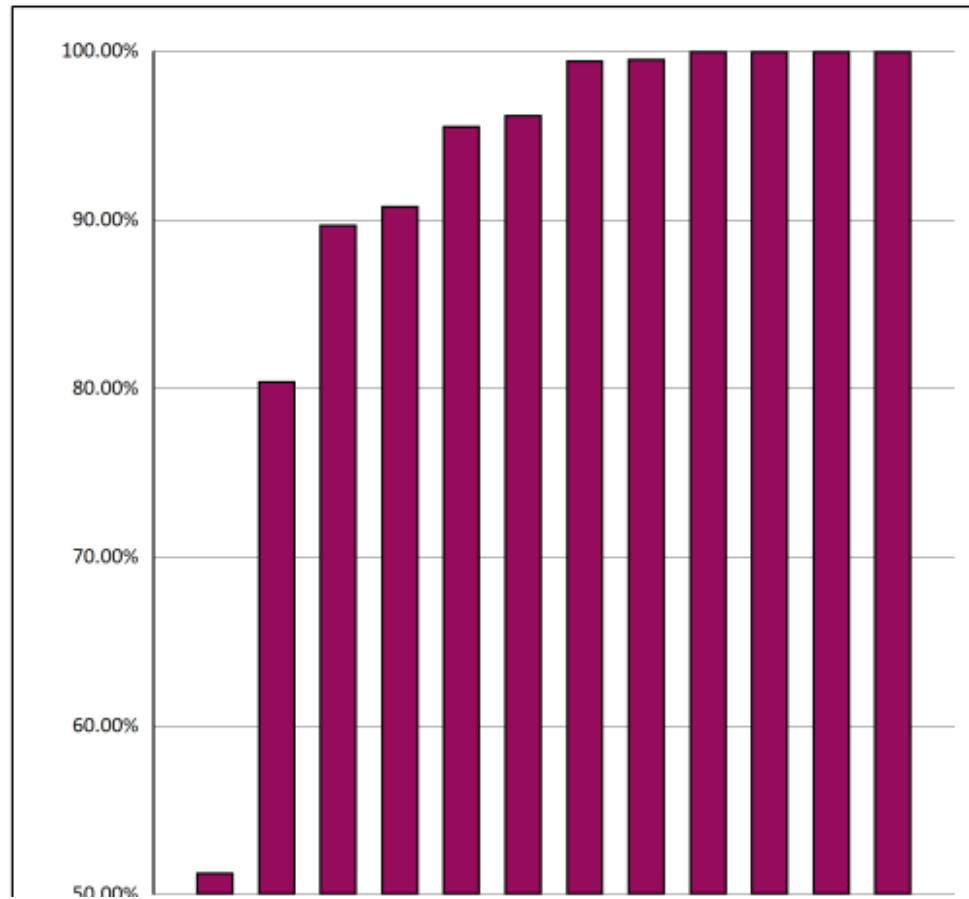
| | Total Km of non-principal roads maintained | Percentage of all non principal roads where maintenance should be considered |
|---------|--|--|
| Average | 59.10 | 3.15% |
| Lowest | 31.80 | 1.00% |
| Highest | 102.10 | 5.28% |



PI 39a Percentage of safety inspections completed on time

Family group H1

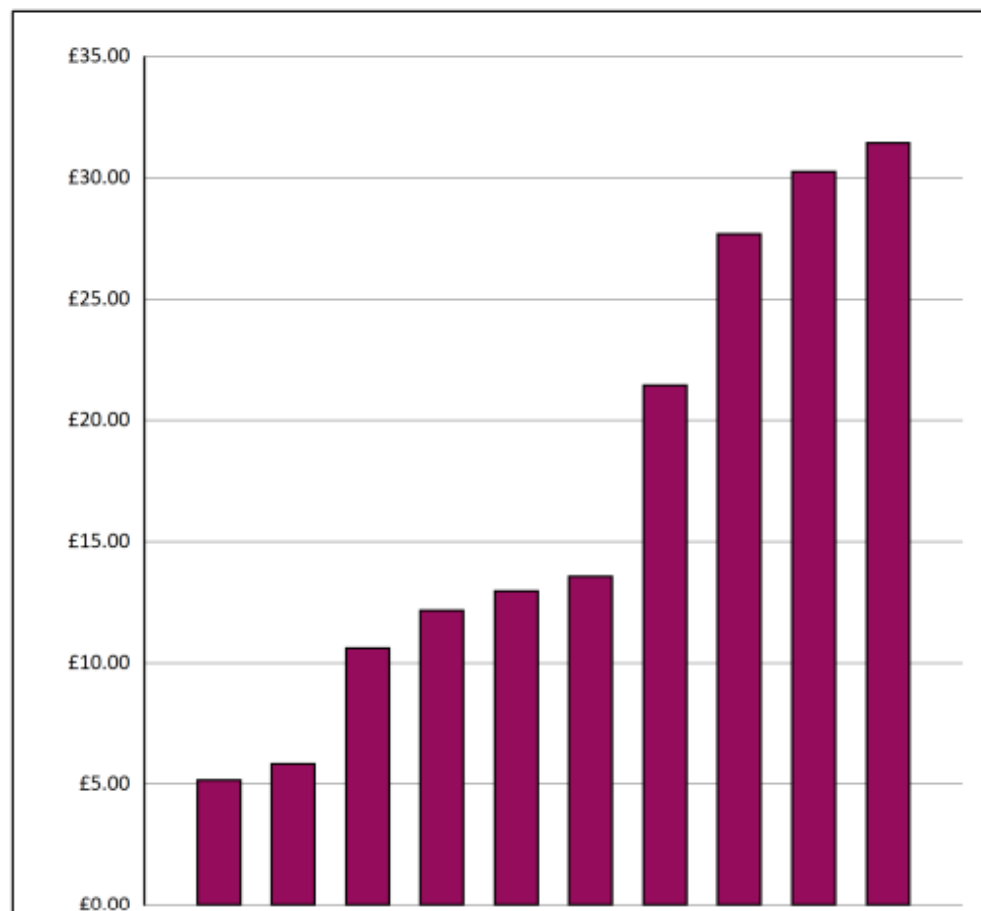
| | Number of safety inspections | Number completed on time | Percentage on time |
|---------|------------------------------|--------------------------|--------------------|
| Average | 8,280 | 7,327 | 91.92% |
| Lowest | 68 | 61 | 51.29% |
| Highest | 58,465 | 53,092 | 100.00% |



PI 32 Service cost per gully

Family group H1

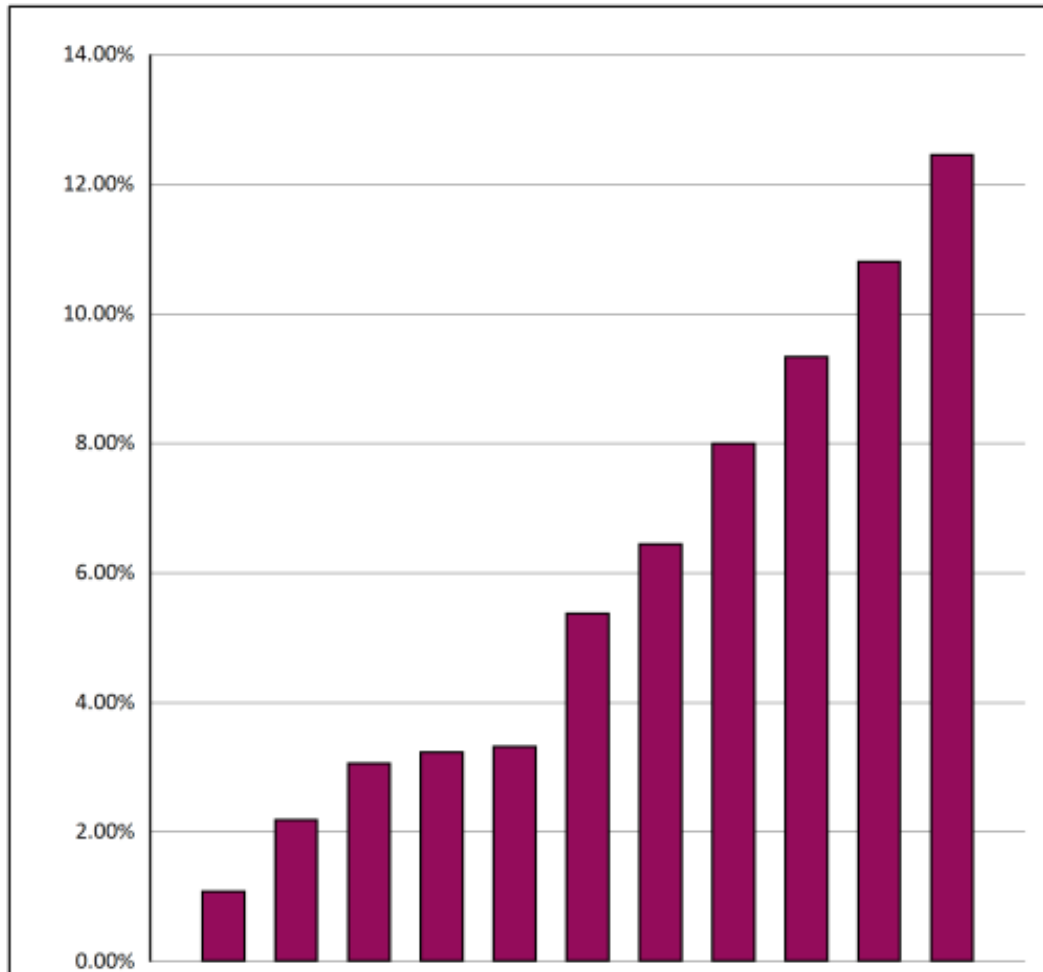
| | Gullies emptied | Total cost | Cost per gully |
|---------|-----------------|------------|----------------|
| Average | 22,835 | £301,388 | £17.14 |
| Lowest | 6,299 | £190,993 | £5.19 |
| Highest | 36,823 | £533,483 | £31.46 |



PI 29a Routine faults as a percentage of street lighting stock

Family group L3

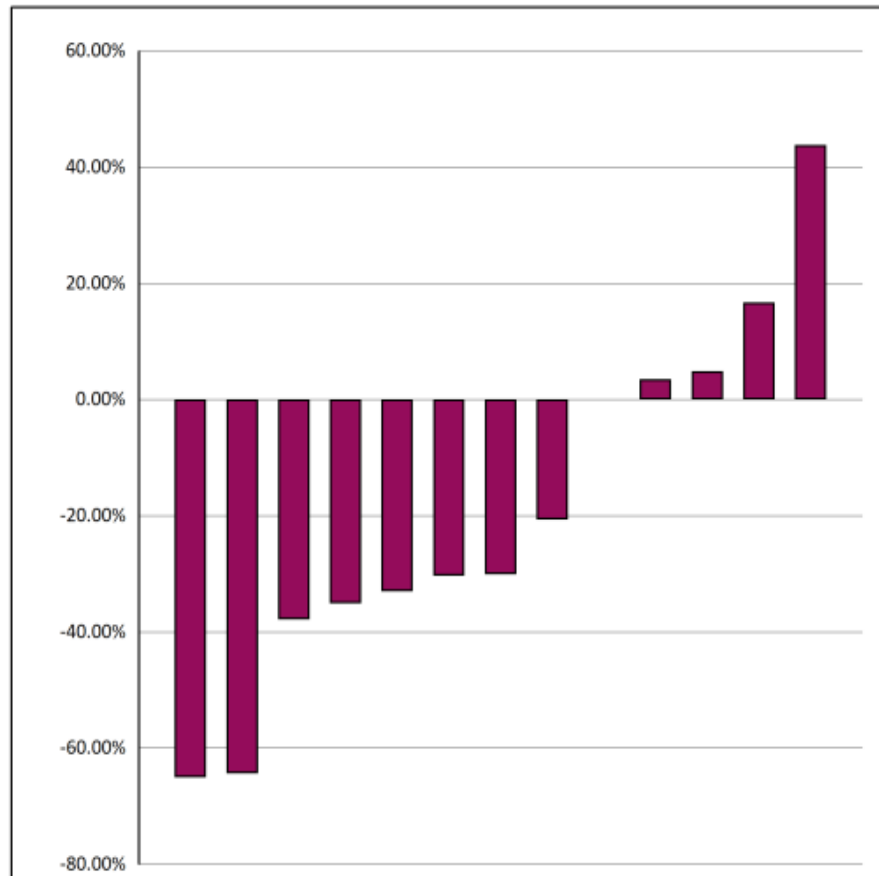
| | Number of faults | Number of lights | Fault percentage |
|---------|------------------|------------------|------------------|
| Average | 2,422 | 36,774 | 5.95% |
| Lowest | 281 | 13,158 | 1.10% |
| Highest | 7,071 | 79,987 | 12.47% |



PI 31b Percentage change in number of non repudiated third party claims in last 3 years compared to previous 3 year period (carriageways)

Family group H1

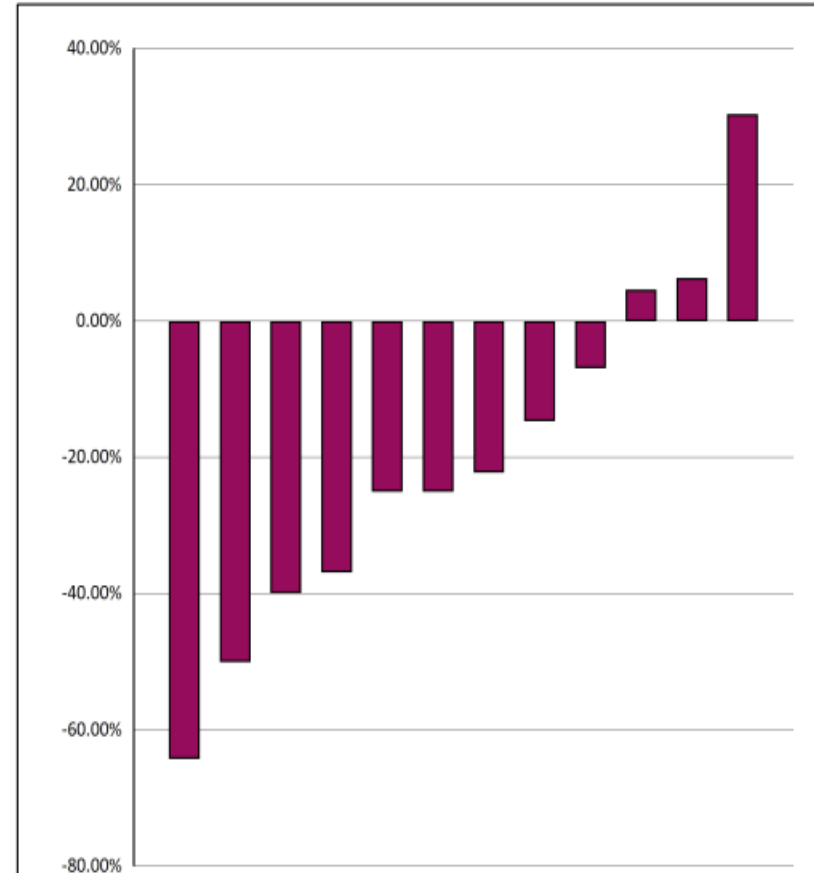
| | 2019/20 to 2021/22 | 2020/21 to 2022/23 | Percentage change |
|---------|--------------------|--------------------|-------------------|
| Average | 171 | 189 | (19.00)% |
| Lowest | 12 | 13 | (64.94)% |
| Highest | 957 | 1,376 | 43.78% |



PI 31c Percentage change in number of non repudiated third party claims in last 3 years compared to previous 3 year period (footways)

Family group H1

| | 2019/20 to 2021/22 | 2020/21 to 2022/23 | Percentage change |
|---------|--------------------|--------------------|-------------------|
| Average | 55 | 50 | (20.31)% |
| Lowest | 2 | 1 | (64.21)% |
| Highest | 241 | 252 | 30.34% |

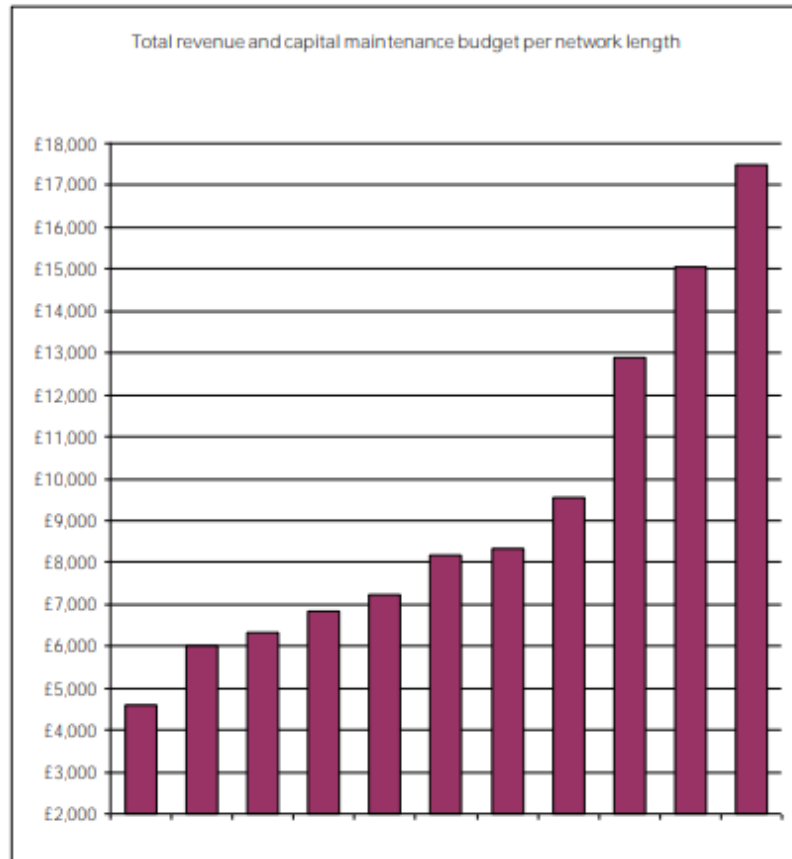


PI 17b Total revenue and capital maintenance budget per kilometre of carriageway network length

Family group DM1

Total maintenance budget per network length

| | |
|---------|---------|
| Average | £9,321 |
| Lowest | £4,611 |
| Highest | £17,506 |

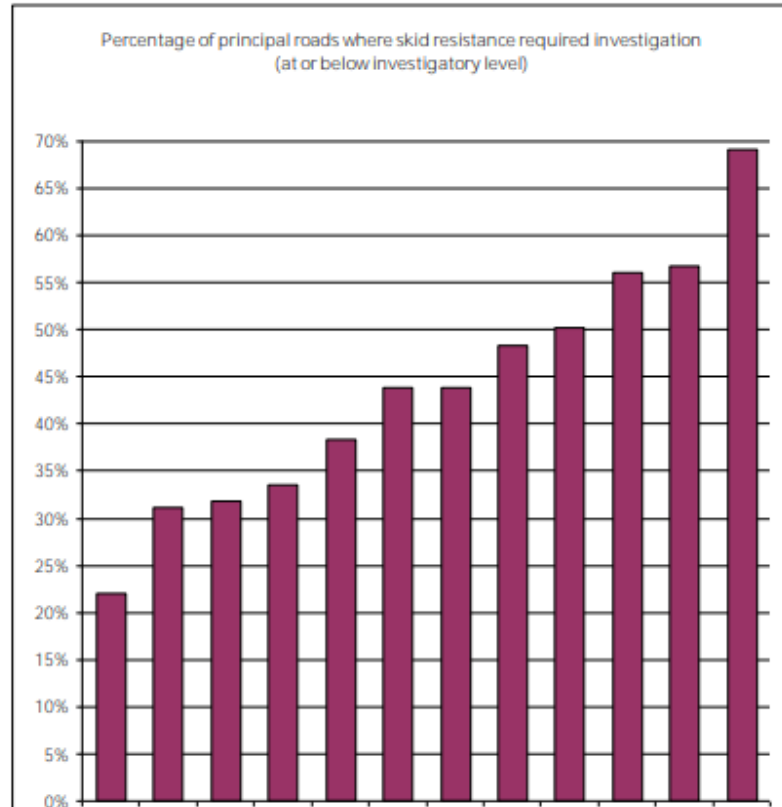


Variation In Funding remains

PI 27b Percentage of principal roads where skid resistance required investigation (at or below investigatory level)

Family group DM2

| | Percentage of principal roads |
|---------|-------------------------------|
| Average | 43.75% |
| Lowest | 22.09% |
| Highest | 69.14% |



CONCERN OVER CARRIAGEWAY CONDITION REMAINS

Using Benchmarking Data Effectively



Reducing Revenue Costs

| Year | Total Paid |
|---------|------------|
| 2005/06 | £547,143 |
| 2006/07 | £489,834 |
| 2007/08 | £453,704 |
| 2008/09 | £403,046 |
| 2009/10 | £445,466 |
| 2010/11 | £676,528 |
| 2011/12 | £908,905 |
| 2012/13 | £1,177,084 |
| 2013/14 | £704,582 |
| 2014/15 | £551,726 |
| 2015/16 | £253,278 |
| 2016/17 | £122,626 |
| 2017/18 | £153,703 |
| 2018/19 | £65,465 |
| 2019/20 | £25,465 |
| 2020/21 | £53,820 |
| 2021/22 | £7,362 |
| 2022/23 | £9,645 |
| 2023/24 | |



Factors Influencing The Coming Year

- Budget Funding
- Construction Inflation
- Energy Costs
- Recruitment and Retention
- Continued Effects Of Climate Change

Emerging Issues For The Highway Sector In 2024

- **Introduction Of Alternative Techniques To Maximise Available Budget**

Rejuvenation

Retexturing

Surface Dressing/Lockchip

- **Carbon Measurement**

ADEPT /FHRC Carbon Calculator

- **Government Funding**

HS2 Dividend ... but beware of timescales ! (5-10 years) and possible change of Government

Timetable 2023/24

January - March

Feedback and revisions to manuals and templates

April

Templates available

April – October

Data collection period

July 2024

Return deadline for data

September

Circulation of draft exclusion reports

August/September

Data Validation /Knowledge Exchange meetings

October 2024

Final deadline for amendments or additional data

November

Circulation of Performance Reports

December 2023

Performance networks annual seminar / PN Awards

Training Available

- Data Input
- Data Analysis
- 2 hour Sessions : held Virtually Or In Person
- Free To APSE Performance Networks

Contact details

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