

# Report

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Report to:	<b>Community Resources Committee</b>
Date of Meeting:	<b>3 February 2009</b>
Report by:	<b>Executive Director (Community Resources)</b>

Subject:	<b>Association for Public Services Excellence (APSE) Performance Report 2007/2008</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ advise the Committee of key issues from the APSE Performance Networks Reports 2007/2008.

## 2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the contents of the report are noted.

## 3. Background

- 3.1. APSE Performance Networks is a service for local authorities, designed to provide a consistent and objective analysis of a series of measured performance indicators. The Performance Network programme provides performance indicators for various aspects of performance such as the cost, productivity and quality of services.
- 3.2. The Performance Networks model is based around the scoring of key drivers, which are noted in Appendices 1 to 3, and the application of a weighting system to define Family Group membership. Performance Networks employs a variety of criteria to allocate Family Groups and authorities are placed in the most appropriate Family Group to provide a meaningful basis for comparison.
- 3.3. These criteria involve an assessment of the characteristics, environment, operational methods, utilisation levels and service profiles that apply to an authority service. The key driver information is then weighted in terms of influence, significance and impact on service provision, to provide a key driver score. The key driver weightings are outlined in Appendices 1 to 3.
- 3.4. South Lanarkshire Council is a member of Family Group H1 for Parks, Open Spaces and Horticultural Services, Family Group C5 for Street Cleansing Services and Family Group R4/5 for Refuse Collection Services. The key performance indicators from the Performance Networks Reports 2007/2008 for these services are set out in the Appendices 4 to 6.

Some of the indicators are an accumulation of scores applied to a number of drivers e.g. Human Resource and People management is a combination of Investors in People, Training Investment, Qualification Levels, and Health and Safety drivers.

#### **4. Current Position – Parks, Open Space and Horticultural Services**

- 4.1. The investment in delivering the parks, open spaces and horticultural service within SLC is above average compared with other authorities within the family group e.g. the cost per hectare of maintained land is £6184, the charge per hectare for council housing land is £6981 and the cost per household is £103. The charge for council housing land includes the SLC care of garden programme and it is considered that this has an adverse effect on the score due to the large number of gardens on the programme.
- 4.2. The above costs should not be viewed in isolation as SLC have one of the highest output specifications in the family group for ground maintenance at a score of 70% which is calculated from the quantity of fine turf maintained, the frequency of operations and control of the use of chemicals. In addition the authority has a high number of children's play areas, with 7.30 per 1,000 children and have a larger amount of ground per 1,000 head of population (7.40 hectares) compared with other authorities.
- 4.3. Staff absence is the lowest for the family group at 3.26% and expenditure is directed at front line service delivery with the low number of non front line staff attributed to the service compared with other authorities within the family group and also low Central Establishment Costs at 1.83%.
- 4.4. Within the family group SLC score 23, below average for Community Consultation and Quality Assurance and score 47, again below average for Human Resource Management. Both of these indicators would improve by expanding our community consultation, developing a recognised quality management system, gaining further accredited awards such as Charter Mark or ISO 9001 and improving our reporting of staff training and reporting of health and safety.
- 4.5. There is likely to be further emphasis in the future on an environmental practices indicator which we currently have difficulty participating in due to the limited use of vehicles, plant and machinery which run on green fuels. Other environmental practices which APSE have introduced as drivers for performance indicators include a recognised Environmental Policy, formally documented Environmental Management System (e.g. ISO 14001) and the promotion of biodiversity through Park Habitat Action Plans.
- 4.6. Statistical comparison information is contained at Appendix 4 shown in the sequence as it relates to section 4.1 to 4.5 above.

#### **5. Current Position – Street Cleansing Services**

- 5.1. The cost of delivering services in South Lanarkshire is above the average cost of other authorities in the family group e.g. the Cost of Cleansing Services per Household including Central Establishment Costs (CEC) at £50.04 and the Cost of service per head of population (including CEC) at £23.29.

- 5.2. The above costs reflect the investment in the services within South Lanarkshire Council and the subsequent score achieved within the family group for the acceptable levels of cleanliness at 98.36% for PI 11a – Statutory Performance Indicator (Acceptable) and 1.64% for PI 37a – BV199 the percentage of sites surveyed that fall below Grade B.

These statutory indicators for “Acceptable levels of cleanliness” are collated from performance standards set by national organisations, such as Keep Scotland Beautiful.

- 5.3. The breakdown of the cost performance indicators demonstrate that expenditure is directed at service delivery with the majority of staff costs attributed to front line staff at 87.12%; below average transport costs for the family group at 18.13%; below average sickness levels at 4.04% and low Central Establishment Costs at 2.05%.
- 5.4. Within the family group, SLC score 60, which is below average for Community Consultation and Quality Assurance (although a significant improvement on last year) and score 62, above average for Human Resource Management. Both of these indicators would improve by expanding our community consultation, developing a recognised quality management system and improving our reporting of staff training and reporting of health and safety.
- 5.5. Statistical comparison information is contained at Appendix 5 shown in the sequence as it relates to section 5.1 to 5.4 above.

## **6. Current Position – Refuse Collection Services**

- 6.1. SLC costs are slightly higher than the family group average for the Cost of Refuse Collection per Household including Central Establishment Costs (CEC) at £77.00; the Cost of Refuse Collection per Head of Population excluding landfill tax and waste disposal costs (inc CEC) is £21.45, slightly better than the average. In addition, the indicators demonstrate staff costs are well managed with Total Staff Costs as a % of Total Expenditure being 36.95% and Frontline staff as a % of Total Expenditure at 32.61%, both below the family group average.
- 6.2. It is considered that low staff absence contributes to the below average labour costs and this is reflected in our score for staff absence at 5.06% which is the lowest for the family group.
- 6.3. Transport costs as % of Total Expenditure are above average for the family group at 26.31%; however, the cost per Front Line Vehicle is below average at £52,947.
- 6.4. The ongoing increase in recycling activity is the driving factor behind many of the developments occurring across the wider service area within Refuse Collection Services. South Lanarkshire Council continue to demonstrate best practice in this area with the total waste recycled at 32.50% and the tonnage recycled per household at 0.434 tonnes. This is also reflected in the total waste recycled per head of population of 202.08kg with SLC standing first in our family group for these performance indicators. In addition, SLC compost above average levels of waste from households at 12.77%.

- 6.5. South Lanarkshire Council are above the group average for households covered by kerbside recycling collections with 100%, and we continue to recycle waste above the average in our family group from kerbside collections with an average of 278.16kgs per household. The households covered by recycling services and the amount of waste recycled from household will increase as recycling initiatives continue to be rolled out to further households across the authority in 2008/2009.
- 6.6. Whilst it is considered that the Council maintains a high profile as far as cost and recycling are concerned there is room for further development to some of the drivers that make up the quality performance indicators. Although we do have awards that demonstrate investment in quality such as Investors in People (IIP), there is no recognised quality system within Land and Fleet Services. In addition, the output score would improve by expanding the current methods of consultation with stakeholders and the publication of service standards/quality procedures to the public. It should be noted that scoring for the latter is based on the distribution of leaflets/local press adverts/ public notices and ignores the current trend for local authorities to publish information through the internet.
- 6.7. Human resource management/people management at 52 scores better than average however we would benefit from developing our current recording of Training Investment with particular reference to the amount of training provided to front line employees and in Health and Safety recording the average days lost per employee reported to the Health and Safety Executive through RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulation 1995).
- 6.8. Statistical comparison information is contained at Appendix 6 shown in the sequence as it relates to section 6.1 to 6.7 above.

**7. Employee Implications**

- 7.1. None

**8. Financial Implications**

- 8.1. None

**9. Other Implications**

- 9.1. None

**10. Equality Impact Assessment and Consultation Arrangements**

- 10.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.
- 10.2. There is no requirement to undertake any consultation in terms of information contained in this report.

**Norrie Anderson**  
**Executive Director (Community Resources)**

23 December 2008

**Link(s) to Council Objectives and Values**

- ◆ Improve the quality of the physical environment
- ◆ Sustainable Development

**Previous References**

None

**List of Background Papers**

APSE Performance Reports 2007/2008

**Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

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## Appendix 1

The following Key and Secondary Drivers for Parks, Open Spaces and Horticultural Services have been identified for 2007/08 and given the weightings shown.

<b>1. Key Driver</b>	<b>Service Profile</b>	<b>(50%)</b>
a. Secondary Driver	Total Aggregate Hectareage of Maintained Land	(30%)
b. Secondary Driver	Range of Facilities Maintained	(50%)
c. Secondary Driver	Ancillary Services	(20%)
<b>2. Key Driver</b>	<b>Catchment/Demographic Profile</b>	<b>(25%)</b>
a. Secondary Driver	Average Distance Travelled per Annum	(30%)
b. Secondary Driver	Population Profile	(20%)
c. Secondary Driver	Population Density	(20%)
d. Secondary Driver	Climatic Profile	(30%)
<b>3. Key Driver</b>	<b>Standards/Requirements</b>	<b>(25%)</b>
a. Secondary Driver	Quality Standards	(45%)
b. Secondary Driver	Frequencies	(45%)
c. Secondary Driver	Chemical Control Methods	(10%)

The Key/Secondary Drivers are reviewed on an annual basis by the Working Group, to ensure that satisfactory comparator groups are maintained and the key/Secondary Drivers continue to be appropriate.

## Appendix 2

The following Key and Secondary Drivers for Street Cleansing Services have been identified for 2007/08 and given the weightings shown.

<b>1. Key Driver</b>	<b>Catchment Area</b>	<b>(40%)</b>
a. Secondary Driver	Population Density	(20%)
b. Secondary Driver	Number of Population Centres (over 5000)	(10%)
c. Secondary Driver	Total Road Length	(30%)
d. Secondary Driver	Property Types (Domestic Collections)	(10%)
e. Secondary Driver	Relative Wealth/Deprivation Index	(10%)
f. Secondary Driver	Disposal Method	(10%)
g. Secondary Driver	Fleet Size	(10%)
<b>2. Key Driver</b>	<b>Service Profile</b>	<b>(60%)</b>
a. Secondary Driver	Average Linear Km Road Swept per Week*	(%)
b. Secondary Driver	Planned/Reactive Work	(22.5%)
c. Secondary Driver	Mechanical/manual Work Split	(22.5%)
d. Secondary Driver	Zone 1 Roads as a Percentage of Total Roads	(20%)
e. Secondary Driver	No. of Litter/Dog Bins	(12.5%)
f. Secondary Driver	<b>Ancillary Street Cleansing Services</b>	<b>(7.5%)</b>
g. Secondary Driver	Transport	(7.5%)
h. Secondary Driver	Education and Enforcement	(7.5%)

\* Secondary Driver not in use for 2007/08

## Appendix 3

The following Key and Secondary Drivers for Refuse Collection Services have been identified for 2007/08 and given the weightings shown.

<b>1. Key Driver</b>	<b>Catchment Area</b>	<b>(40%)</b>
a. Secondary Driver	Population Density	(20%)
b. Secondary Driver	Number of Population Centres (over 5000)	(10%)
c. Secondary Driver	Total Road Length	(30%)
d. Secondary Driver	Property Types (Domestic Collections)	(10%)
e. Secondary Driver	Relative Wealth/Deprivation Index	(10%)
f. Secondary Driver	Disposal Method	(10%)
g. Secondary Driver	Fleet Size	(10%)
<b>2. Key Driver</b>	<b>Service Profile</b>	<b>(60%)</b>
a. Secondary Driver	Number of Collections per Week	(25%)
b. Secondary Driver	Tonnage per Annum	(15%)
c. Secondary Driver	Distance to the Disposal Site	(15%)
d. Secondary Driver	Trade Waste Collections	(10%)
e. Secondary Driver	Ancillary Service	(5%)
f. Secondary Driver	Method of Domestic Collection	(15%)
g. Secondary Driver	Recycling	(10%)
h. Secondary Driver	Transport	(5%)

**Parks, Open Space and Horticultural Services**  
**Family Group H1 2007/2008 Performance Indicators (PIs)**

Please note that for all those indicators marked with an asterisk, no standings or quarter information was available.

**PI 02 – Cost per Hectare of Maintained Land (including CEC) \***

	05/06	06/07	07/08
Average for Group	£5073	£5051	£4597
Authority Output/Score	£5885	£6235	£6184

**PI 10 – Charge per Hectare: Council Housing Land**

	05/06	06/07	07/08
Average for Group	£4490	£4098	£3927
Authority Output/Score	£7995	£8175	£6931
Standing in Group	12	13	8
Standing in Service	40	45	28
Quartile Achieved – Group	4	4	4
Quartile Achieved – Service	4	4	4

**PI 21 – Cost per Household (including CEC) \***

	05/06	06/07	07/08
Average for Group	£62	£62	£53
Authority Output/Score	£97	£103	£103

**PI 23 – Output Specification Performance Report**

	05/06	06/07	07/08
Average for Group	53.73%	54.44%	57.29%
Authority Output/Score	70.00%	70.00%	70.00%
Standing in Group	2	2	2
Standing in Service	3	3	4
Quartile Achieved – Group	1	1	1
Quartile Achieved – Service	1	1	1

**PI 18 – Number of Playgrounds per 1,000 children**

	05/06	06/07	07/08
Average for Group	3.63	4.13	4.44
Authority Output/Score	7.13	7.30	7.30
Standing in Group	3	4	4
Standing in Service	9	8	8
Quartile Achieved – Group	1	1	1
Quartile Achieved – Service	1	1	1



**PI 30 – Hectares of Parks & Open Space per 1000 head of population**

	05/06	06/07	07/08
Average for Group	5.37	5.16	4.99
Authority Output/Score	7.17	7.17	7.40
Standing in Group	4	3	2
Standing in Service	6	5	3
Quartile Achieved – Group	1	1	1
Quartile Achieved – Service	1	1	1

**PI 13a – Staff Absence %**

	05/06	06/07	07/08
Average for Group	5.11%	4.95%	5.66%
Authority Output/Score	4.65%	3.66%	3.26%
Standing in Group	7	4	1
Standing in Service	32	21	10
Quartile Achieved – Group	2	1	1
Quartile Achieved – Service	2	2	1

**PI 27 – Non Front Line Employees per 100 Hectares \***

	05/06	06/07	07/08
Average for Group	3.15	2.82	3.20
Authority Output/Score	1.68	1.68	1.46

**PI 31 – Central Establishment Charges as % of Total Expenditure**

	05/06	06/07	07/08
Average for Group	5.86%	6.53%	4.80%
Authority Output/Score	1.80%	1.88%	1.88%
Standing in Group	4	2	2
Standing in Service	9	8	7
Quartile Achieved – Group	1	1	1
Quartile Achieved – Service	1	1	1

**PI 15 – Community Consultation and Quality Assurance**

	05/06	06/07	07/08
Average for Group	88.12	84.22	82.50
Authority Output/Score	35	27	23
Standing in Group	17	18	16
Standing in Service	72	76	66
Quartile Achieved – Group	4	4	4
Quartile Achieved – Service	4	4	4

**PI 16 – Human Resources and People Management**

	05/06	06/07	07/08
Average for Group	57.06	53.50	58
Authority Output/Score	47	49	47
Standing in Group	14	13	12
Standing in Service	55	56	54
Quartile Achieved – Group	3	3	3
Quartile Achieved – Service	3	3	4

**Street Cleansing Services**  
**Family Group C5 2007/2008 Performance Indicators (PIs)**

Please note that for all those indicators marked with an asterisk, no standings or quarter information was available.

**PI 03 – Cost of Cleansing Service per Household (including CEC)**

	05/06	06/07	07/08
Average for Group	£34.41	£34.33	£35.27
Authority Output/Score	£47.71	£48.02	£50.04
Standing in Group	26	27	21
Standing in Service	63	62	55
Quartile Achieved – Group	4	4	4
Quartile Achieved - Service	4	4	4

**PI 19 – Cost of service per head of pop (including CEC)**

	05/06	06/07	07/08
Average for Group	£15.00	£15.02	£15.66
Authority Output/Score	£21.67	£22.07	£23.29
Standing in Group	25	27	21
Standing in Service	64	65	56
Quartile Achieved – Group	4	4	4
Quartile Achieved - Service	4	4	4

**PI 11a – Statutory Performance Indicator (Acceptable)**

	05/06	06/07	07/08
Average for Group	93.17%	94.92%	94.56%
Authority Output/Score	99.70%	98.84%	98.36%
Standing in Group	4	3	2
Standing in Service	4	3	2
Quartile Achieved – Group	1	1	1
Quartile Achieved - Service	1	1	1

**PI 37a – BV 199 Percentage of Sites that fall below Grade B**

	05/06	06/07	07/08
Average for Group	10.81%	10.10%	9.21%
Authority Output/Score	0.30%	1.16%	1.64%
Standing in Group	2	1	1
Standing in Service	2	2	2
Quartile Achieved – Group	1	1	1
Quartile Achieved - Service	1	1	1

**PI 21 – Front Line Staff Costs as % of Total Staff Costs \***

	05/06	06/07	07/08
Average for Group	86.17%	87.60%	86.71%
Authority Output/Score	88.57%	89.35%	87.12%

**PI 08 – Transport Costs as % of Total Expenditure \***

	05/06	06/07	07/08
Average for Group	21.42%	21.23%	20.45%
Authority Output/Score	16.21%	19.44%	18.13%

**PI 22a – Staff Absence (All Staff)**

	05/06	06/07	07/08
Average for Group	5.88%	5.37%	5.79%
Authority Output/Score	5.47%	4.50%	4.04%
Standing in Group	14	10	7
Standing in Service	30	20	12
Quartile Achieved – Group	2	2	2
Quartile Achieved - Service	2	2	1

**PI 38 – CECs as % of Total Expenditure**

	05/06	06/07	07/08
Average for Group	4.01%	4.16%	3.48%
Authority Output/Score	2.59%	2.46%	2.05%
Standing in Group	11	9	8
Standing in Service	28	20	12
Quartile Achieved – Group	2	2	2
Quartile Achieved - Service	2	2	1

**PI 17 – Community Consultation and Quality Assurance**

	05/06	06/07	07/08
Average for Group	87.29	83.75	85.77
Authority Output/Score	57	31	60
Standing in Group	25	25	23
Standing in Service	54	64	49
Quartile Achieved – Group	3	4	3
Quartile Achieved - Service	3	4	3

**PI 18 – Human Resource and People Management**

	05/06	06/07	07/08
Average for Group	49.25	50.90	50.75
Authority Output/Score	52	62	62
Standing in Group	16	6	8
Standing in Service	41	17	25
Quartile Achieved – Group	2	1	1
Quartile Achieved - Service	3	1	2

**Refuse Collection Services****Family Group R4/5 2007/2008 Performance Indicators (PIs)**

Please note that for all those indicators marked with an asterisk, no standings or quarter information was available.

**PI 01 (a) – Cost of Refuse Collection Service per Household**

	05/06	06/07	07/08
Average for Family Group	£53.99	£65.11	£65.80
Authority Output/Score	£52.64	£76.72	£77.00
Standing in Group	8	12	5
Standing in Service	35	47	27
Quartile Achieved – Group	2	3	2
Quartile Achieved - Service	3	4	3

**PI 01 (d) – Cost of Refuse Collection Service per Head of Population Excluding Landfill Tax and Waste Disposal**

	05/06	06/07	07/08
Average for Family Group	£19.69	£23.53	£24.23
Authority Output/Score	£16.92	£27.10	£21.45
Standing in Group	7	13	4
Standing in Service	21	47	17
Quartile Achieved – Group	2	4	2
Quartile Achieved - Service	2	4	2

**PI 08 – Total Labour Costs as % of Total Expenditure \***

	05/06	06/07	07/08
Average for Family Group	47.49%	44.15%	43.48%
Authority Output/Score	39.74%	35.48%	36.95%

**PI 18 – Front Line Labour Costs as % of Total Expenditure \***

	05/06	06/07	07/08
Average for Family Group	42.67%	39.36%	42.67%
Authority Output/Score	35.37%	31.98%	32.61%

**PI 20(a) – Staff Absence (All Employees)**

	05/06	06/07	07/08
Average for Family Group	7.45%	6.28%	7.47%
Authority Output/Score	4.83%	5.25%	5.06%
Standing in Group	3	4	1
Standing in Service	20	28	7
Quartile Achieved – Group	1	1	1
Quartile Achieved - Service	2	2	1

**PI 10 – Transport Cost as % of Total Expenditure \***

	05/06	06/07	07/08
Average for Family Group	22.89%	22.37%	22.64%
Authority Output/Score	30.19%	26.66%	26.31%

**PI 30 – Average Cost per Front Line Vehicle**

	05/06	06/07	07/08
Average for Family Group	£54,640	£56,906	£55,987
Authority Output/Score	£50,067	£52,845	£52,947
Standing in Group	8	9	4
Standing in Service	30	37	18
Quartile Achieved – Group	2	3	2
Quartile Achieved - Service	2	3	2

**PI 12 (a) – Percentage of Total Waste Collected which is Recycled**

	05/06	06/07	07/08
Average for Family Group	17.67%	21.09%	27.24%
Authority Output/Score	33.55%	31.17%	32.50%
Standing in Group	1	1	2
Standing in Service	6	18	8
Quartile Achieved – Group	1	1	1
Quartile Achieved - Service	1	2	2

**PI 03 (b) – Tonnes of Domestic Waste Recycled per Household**

	05/06	06/07	07/08
Average for Family Group	0.241	0.28	0.303
Authority Output/Score	0.49	0.42	0.434
Standing in Group	1	2	1
Standing in Service	4	19	22
Quartile Achieved – Group	1	1	1
Quartile Achieved - Service	1	2	2

**PI 03 (c) – Kg of Domestic Waste Recycled per Head of Population**

	05/06	06/07	07/08
Average for Family Group	103.21	122.31	135.36
Authority Output/Score	222.93	199.52	202.08
Standing in Group	1	1	1
Standing in Service	4	14	18
Quartile Achieved – Group	1	1	1
Quartile Achieved - Service	1	1	2

**PI 12 (b) – Percentage of Household Waste Collected which is Composted**

	05/06	06/07	07/08
Average for Family Group	5.46%	8.23%	9.18%
Authority Output/Score	9.82%	9.23%	12.77%
Standing in Group	3	2	1
Standing in Service	22	33	22
Quartile Achieved – Group	1	1	1
Quartile Achieved - Service	2	2	2

**PI 11 – Percentage of Households covered by Kerbside Recycling Collections**

	05/06	06/07	07/08
Average for Family Group	89.91%	91.56%	95.41%
Authority Output/Score	65.42%	100.00%	100.00%
Standing in Group	18	1	1
Standing in Service	71	1	1
Quartile Achieved – Group	4	1	1
Quartile Achieved - Service	4	1	1

**PI 26 – Kerbside Recycling recovered per Property (Kgs)**

	05/06	06/07	07/08
Average for Family Group	155	200.14	210.34
Authority Output/Score	522.64	344.44	278.16
Standing in Group	1	1	2
Standing in Service	1	13	21
Quartile Achieved – Group	1	1	1
Quartile Achieved - Service	1	1	2

**PI 15 – Quality Assurance and Consultation Process**

	05/06	06/07	07/08
Average for Family Group	95.83	101.31	103.11
Authority Output/Score	90	66.00	60.00
Standing in Group	12	14	9
Standing in Service	34	57	46
Quartile Achieved – Group	3	4	4
Quartile Achieved - Service	2	4	4

**PI 16 – Human Resources and People Management**

	05/06	06/07	07/08
Average for Family Group	51.69	52.77	51.44
Authority Output/Score	52	58.00	52.00
Standing in Group	9	5	4
Standing in Service	30	14	21
Quartile Achieved – Group	2	2	2
Quartile Achieved - Service	2	1	2