



membership resources

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# APSE Performance Networks Trend Analysis





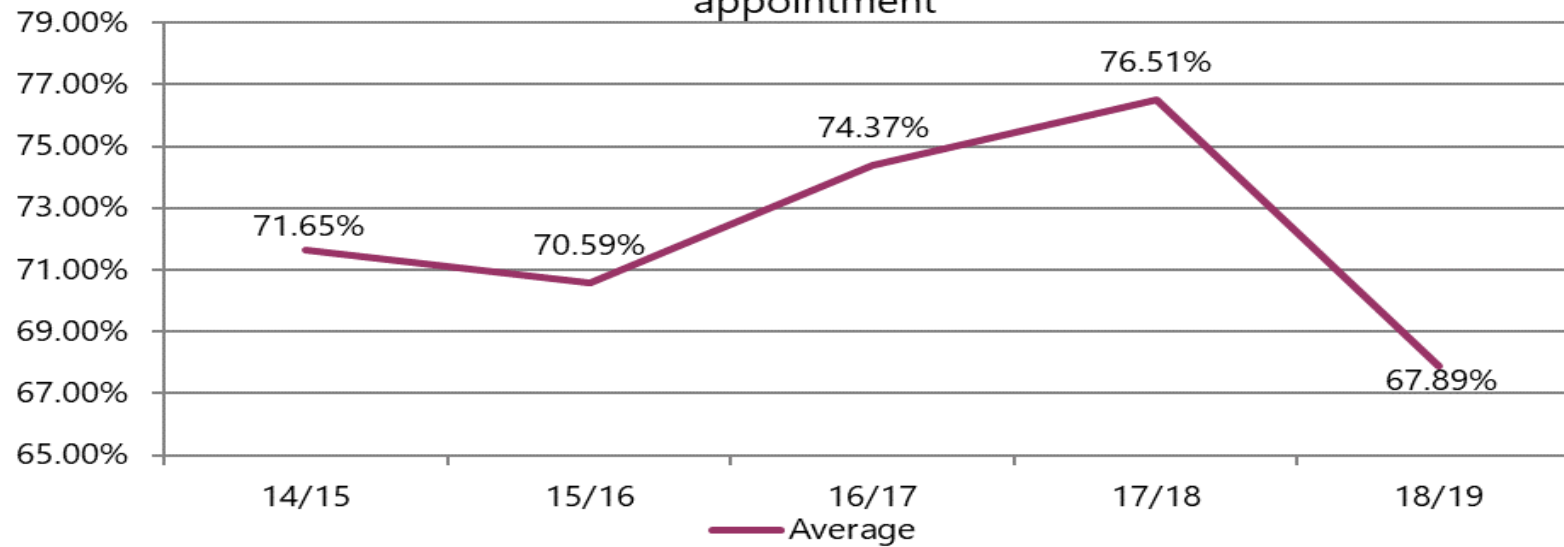
# Cost

Percentage breakdown of building maintenance costs					
Area of operation	2014/15 % of total	2015/16 % of total	2016/17 % of total	2017/18 % of total	2018/19 % of total
Operational employees	33.93%	29.60%	31.48%	32.64%	28.54%
External/sub -contracting	27.51%	27.25%	26.80%	26.36%	26.64%
Non -operational employees	9.01%	14.43%	15.39%	13.73%	19.22%
Material	15.63%	15.34%	13.77%	14.85%	13.61%
Vehicles	4.74%	4.53%	4.20%	4.81%	4.35%
CECs	4.81%	4.09%	3.75%	3.25%	3.98%
Other direct expenditure	2.58%	2.78%	2.92%	2.56%	1.83%
Tools and equipment	0.72%	0.71%	0.66%	0.79%	0.81%
Property portfolio	0.91%	1.11%	0.88%	0.80%	0.79%
Training	0.15%	0.18%	0.15%	0.21%	0.23%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



# Productivity

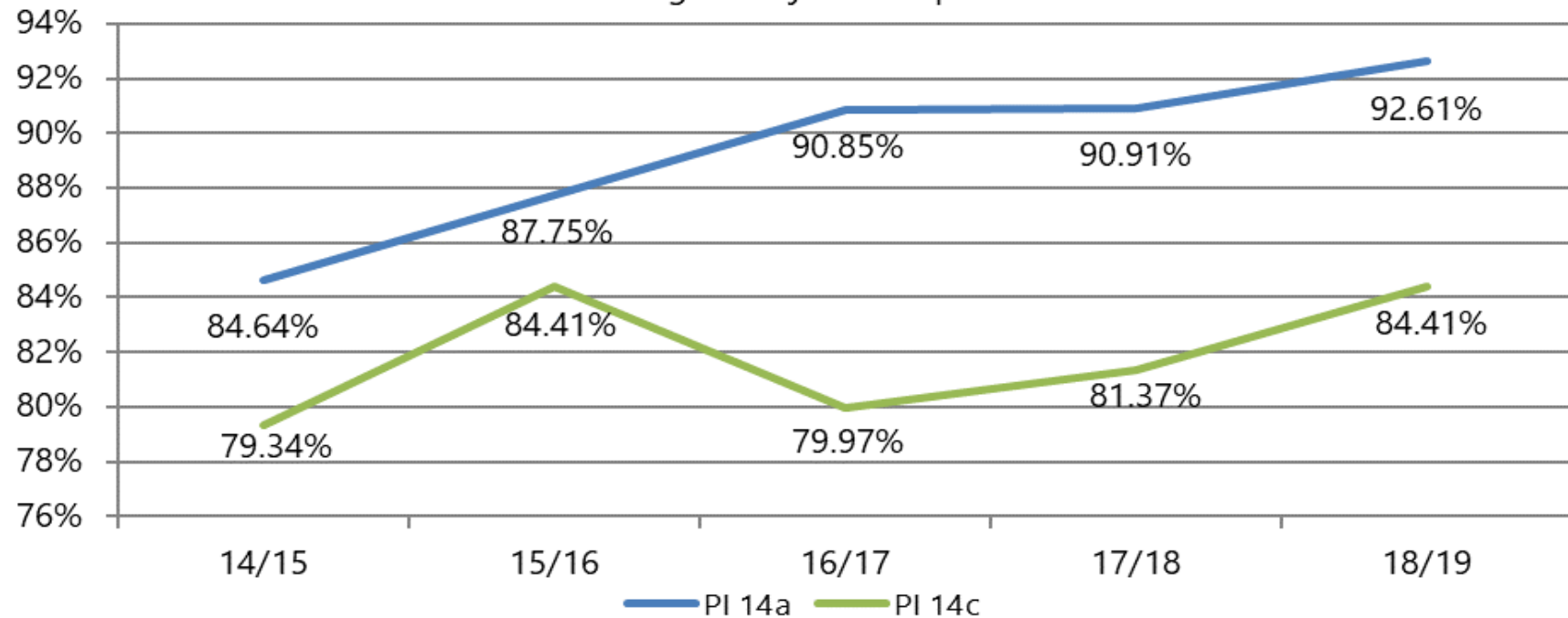
PI 01a Percentage of non-emergency jobs undertaken by appointment





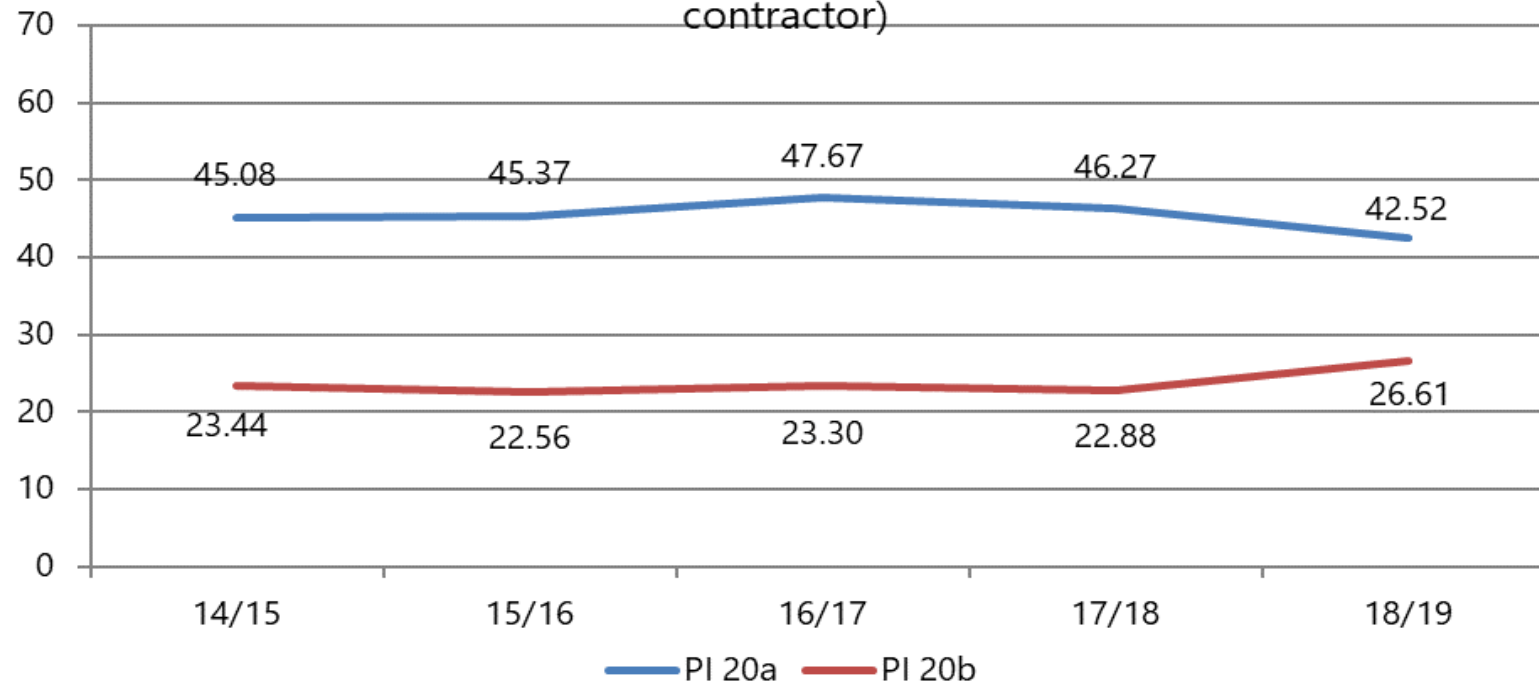
# Quality

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



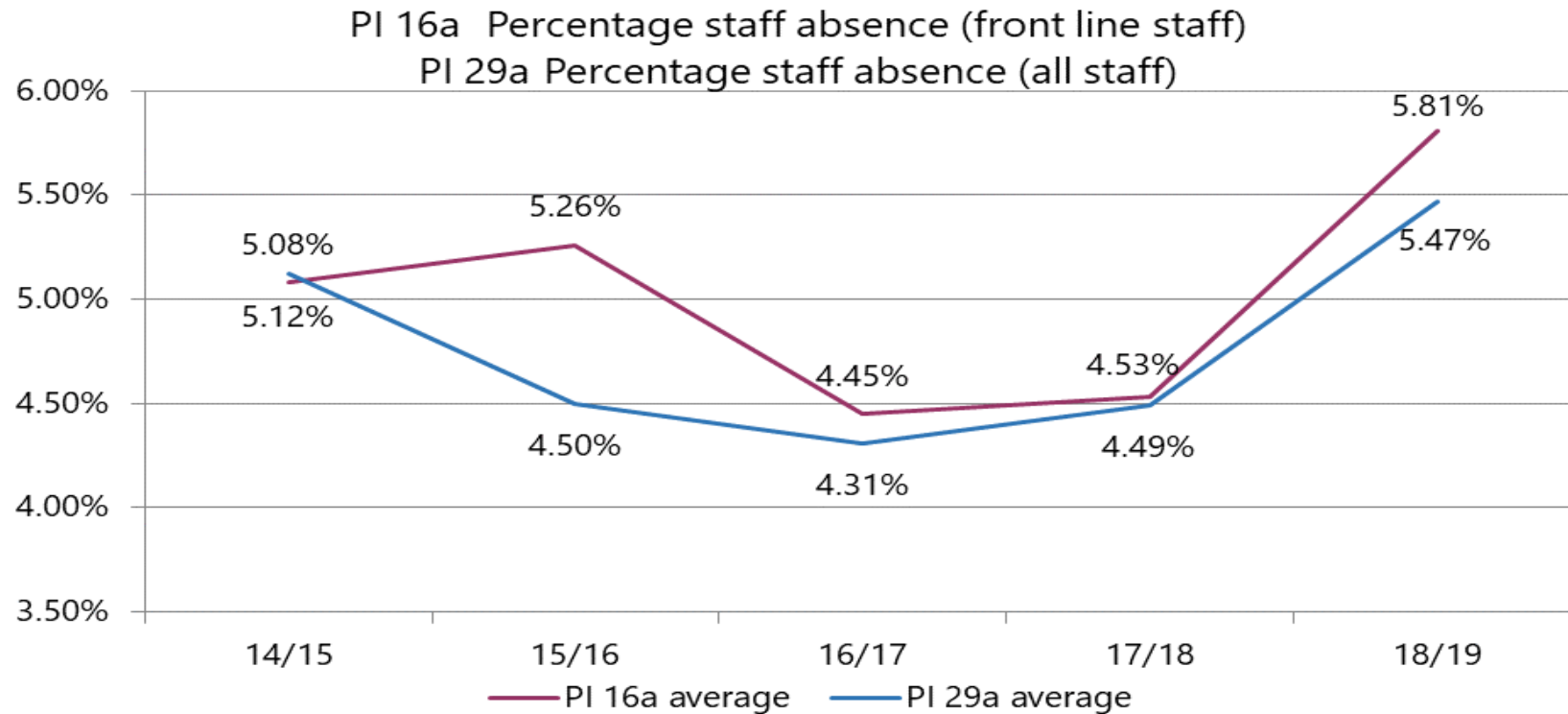


PI 20a average re-let time for local authority dwellings  
PI 20b Voids turnaround (average number of days keys with contractor)



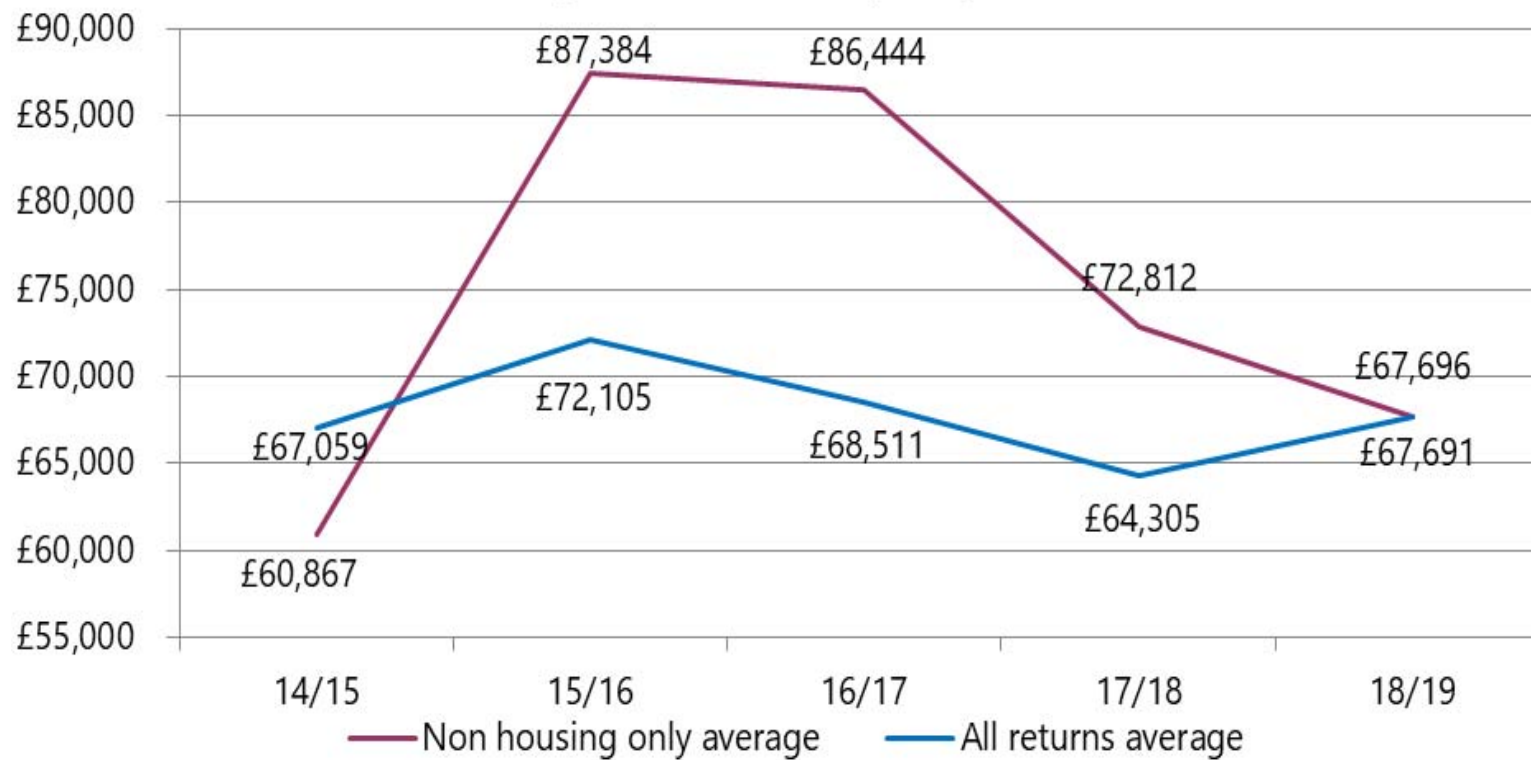


# Staffing





PI 10 average value of work per operational FTE





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