



ASPE Building Maintenance:

Trend analysis 2017 / 18

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Overview



APSE performance networks performance indicators for building maintenance services cover a number of dimensions including:-

- Cost
- Productivity
- Quality

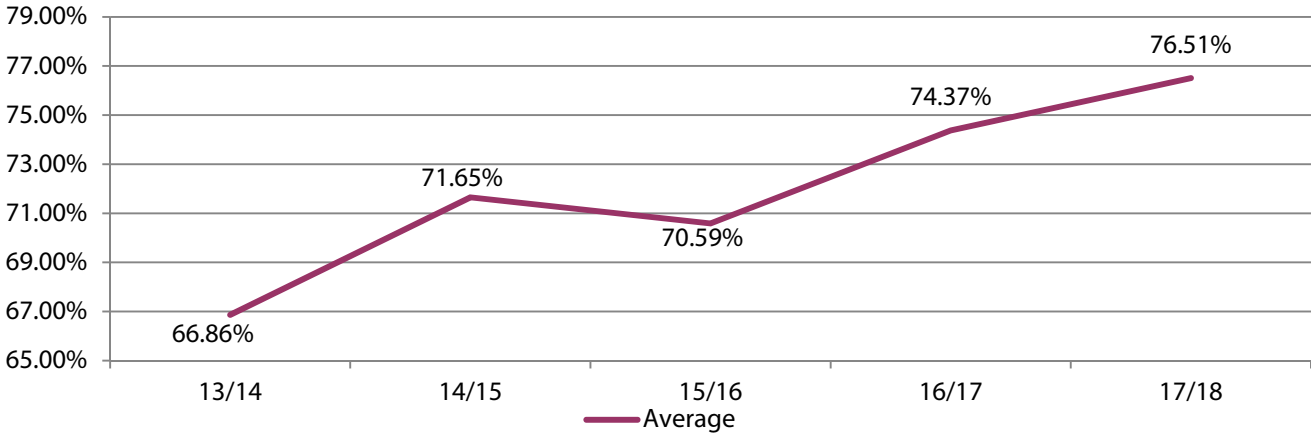


Area of operation	2013/14	2014/15	2015/16	2016/17	2017/18
	% of total	% of total	% of total	% of total	% of total
Operational employees	34.21%	33.93%	29.60%	34.32%	33.22%
External/sub -contracting	22.55%	27.51%	27.25%	24.05%	24.73%
Non -operational employees	11.40%	9.01%	14.43%	15.25%	14.12%
Material	17.79%	15.63%	15.34%	11.48%	15.11%
Other direct expenditure	1.90%	2.58%	2.78%	6.28%	2.66%
CEC's	5.05%	4.81%	4.09%	3.72%	3.37%
Vehicles	5.10%	4.74%	4.53%	3.50%	4.84%
Property portfolio	1.22%	0.91%	1.11%	0.73%	0.83%
Tools and equipment	0.62%	0.72%	0.71%	0.55%	0.80%
Training	0.15%	0.15%	0.18%	0.12%	0.21%

Productivity



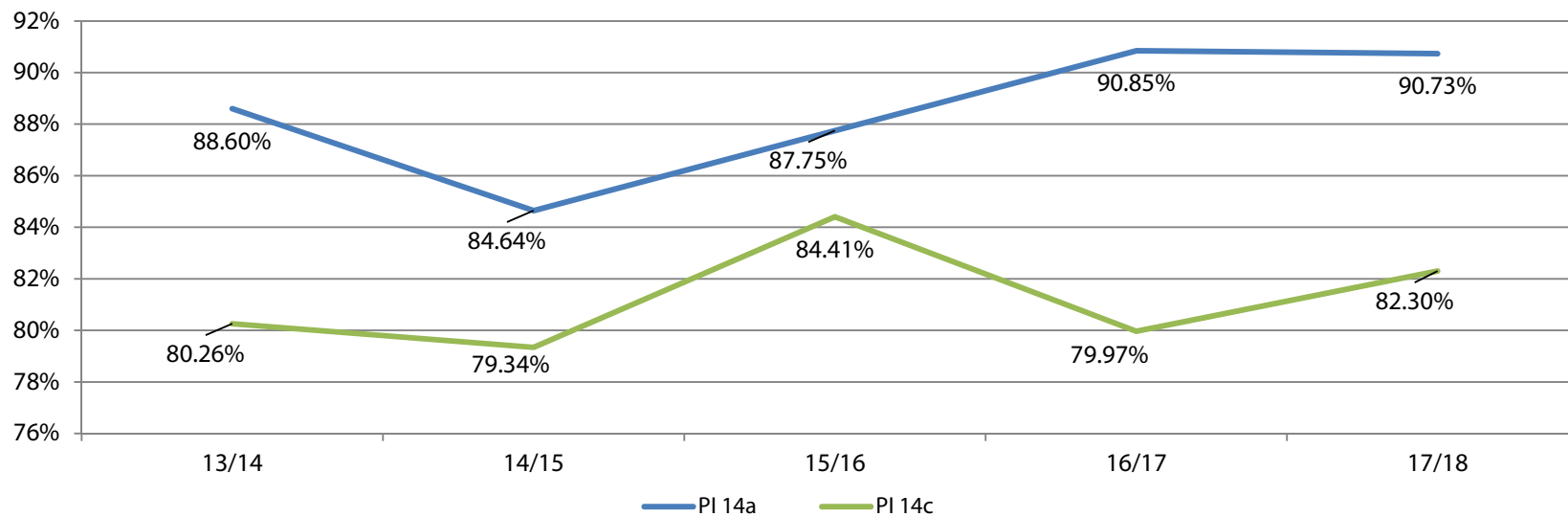
PI 01a Percentage of non-emergency jobs undertaken by appointment



Quality

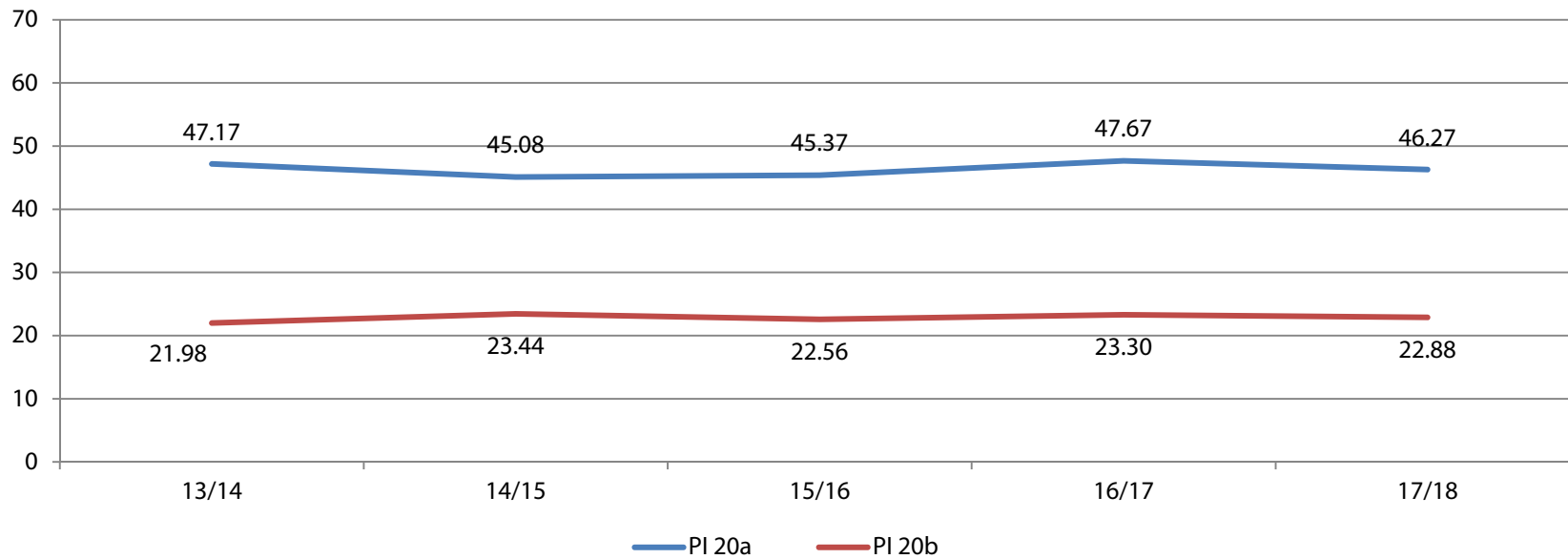


PI 14a Percentage day to day jobs completed on time
PI 14c Percentage void jobs completed on time

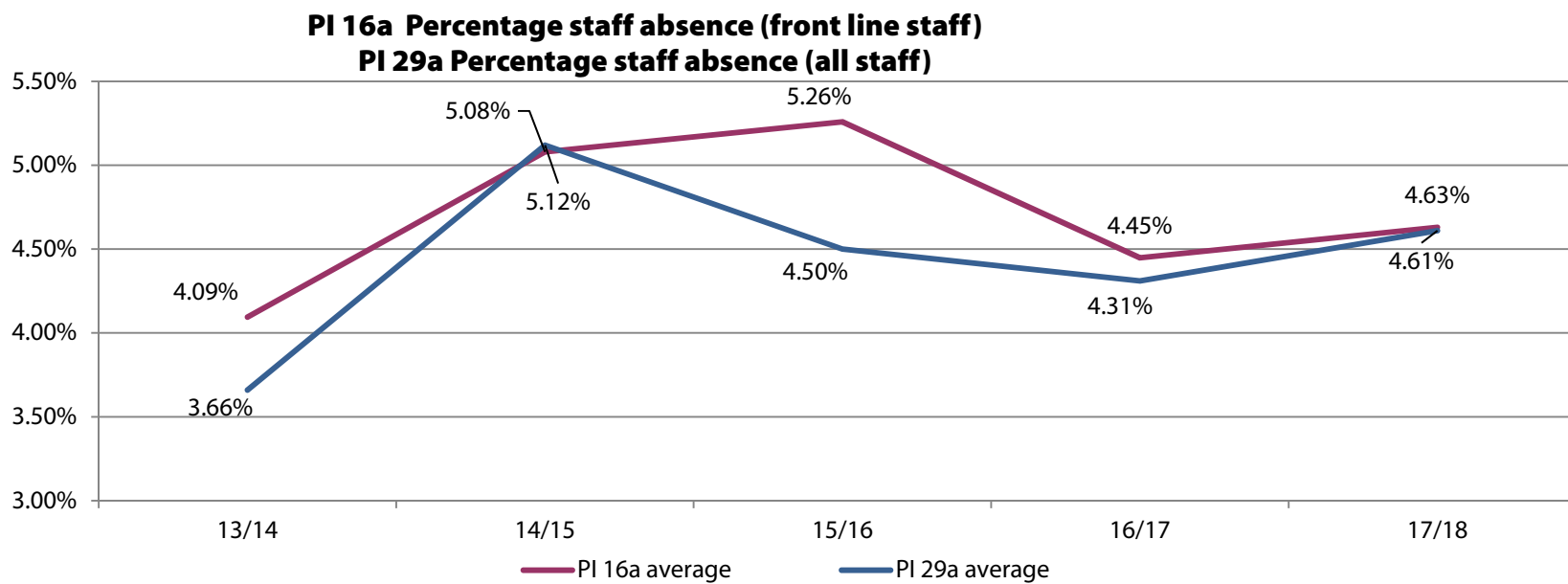




PI 20a average re-let time for local authority dwellings
PI 20b Voids turnaround (average number of days keys with contractor)

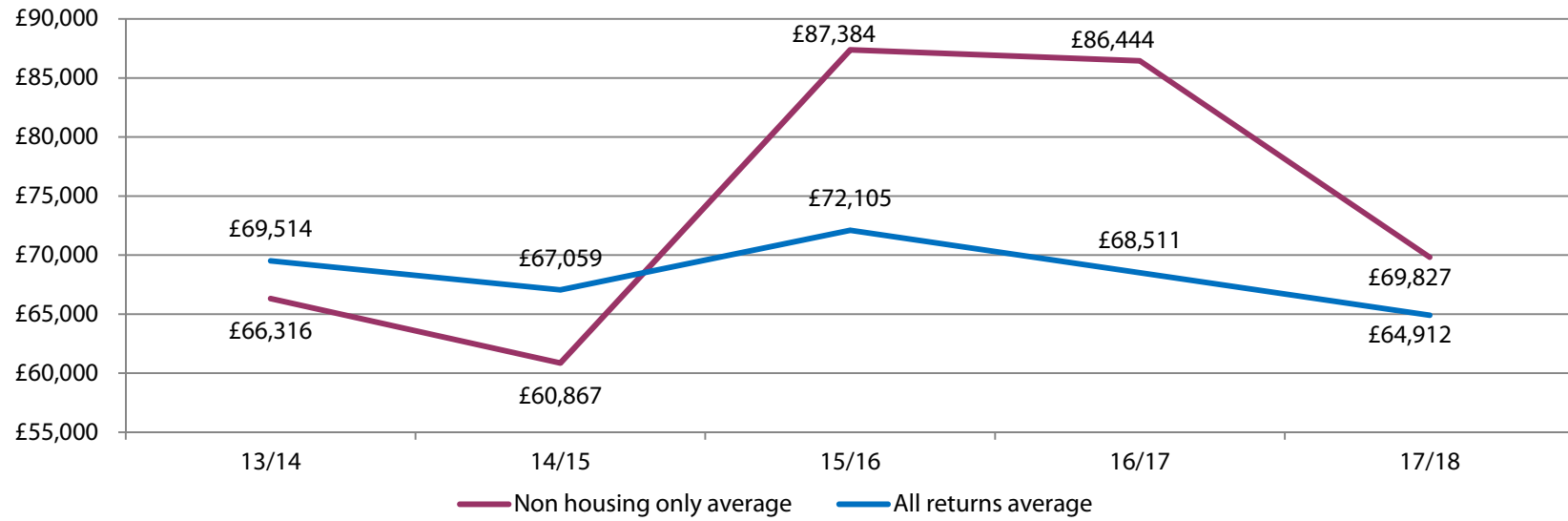


Staffing





PI 10 average value of work per operational FTE





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