

# Building maintenance

2014-15, Issue 1

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*Performance report*



# Executive summary

## Overview

The APSE performance networks performance indicators for building maintenance services cover a number of dimensions of performance, such as cost, productivity and quality. This executive summary provides participating authorities with information regarding trends covering a number of elements of the service. It is a summary of some of the information submitted this year for 2014-15 and, in conjunction with the more detailed section of this report, can be used to inform individual authorities about the standing of parts of their service, identify areas for action and for future activity for the APSE benchmarking groups. The analysis in this executive summary is based on averages across all family groups and is therefore service-wide, for the last 16 years (2000-01 to 2014-15). The report has been split into four sections - the first section includes those authorities with responsibility for housing, the second includes non-housing authorities, the third covers unit costs and the last section covers stores.

## Trend analysis

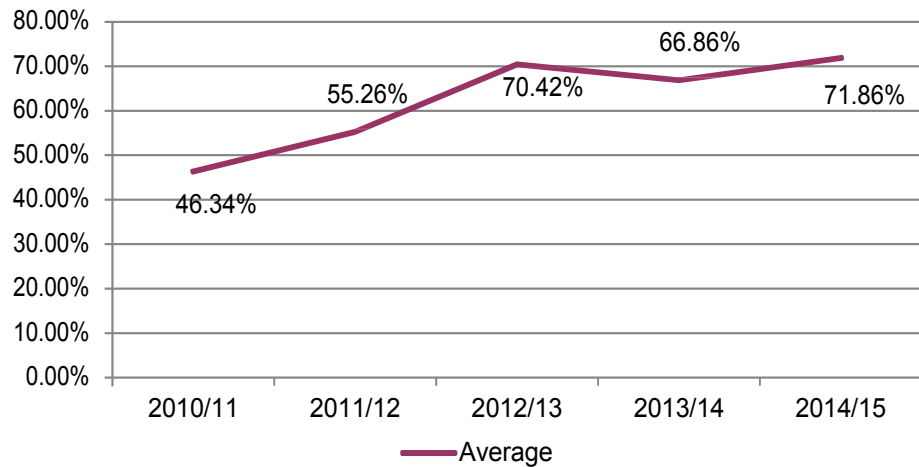
### **Analysis for those authorities with both housing and non-housing or solely housing responsibilities**

Points to note for 2014-15 include:

The percentage of non-emergency jobs undertaken by appointment (PI 01A) is seen as an important measure for tenants because it reflects a more tenant centred approach. The value of this PI has shown a gradual level of improvement throughout the period of collection. However over the last 4 years it has shown a dramatic rise from 36.3% on average in 2006-07 to 71.9% in 2014-15. The change from 2013-14 to 2014-15 was a decrease in performance from 70.4% to 66.9% but it has bounced back over the last 12 months to a figure which is higher than in any previous year. The overall trend with this measure is upwards.

The gradual introduction of call centre technology, diagnostic software, scheduling systems and mobile working equipment alongside a general change in culture have all taken place over a number of years mirroring the increase. The use of appointment based software has been widened from non-emergency repairs to include other types of work including gas servicing, other M&E work and some external work whilst it has become more reliable and integrated to other systems so increasing its attractiveness for investment. Variety in the level of appointments between organisations varies but most organisations are trying to increase the amount of work which is appointed. As such it appears that investment in this type of system is consistently bearing fruit with benefits for landlords and tenants.

### PI01a Percentage of non-emergency jobs undertaken by appointment



The percentage of day-to-day jobs completed on time (PI 14a) also remains a key measure of quality reflecting customer care, planning and operational arrangements. It has increased from 82.8% in 2008-09 to 88.6% in 2013-14 which was the highest figure over the collection period. This has reduced to 84.8% in 2014-15 which is the lowest figure for 6 years. There were 2 submissions showing figures in the low 60's for this measure which has had an impact upon the average figure for PI 01a.

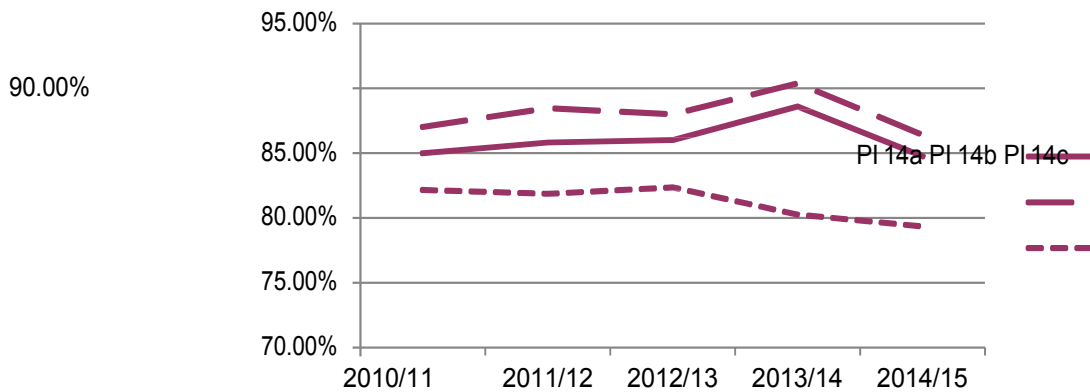
PI 14b, % of day to day jobs (not including void properties), completed on time has also reduced slightly to 86.4% in 2014-15 from 90.4% in 2013-14, again the lowest figure for 6 years. As time passes the target times attributed to different categories of jobs tend to be reduced in order to provide better performance and this reduction in targets met may well reflect such a trend. There is a wider spread from submissions returned.

PI 14c, the figure for voids jobs completed on time has also reduced marginally from 80.3% to 79.3% over the past 12 months. This figure has shown a steady decline since a high of 88.9% in 2006-07.

Clearly establishing timescales for completing jobs on time involves investing time and effort into the exercise and this is wasted on those jobs which miss the target. There is a benefit for the whole organisation in the planning process but it is understood that applying standard completion times to generalised categories of jobs without taking into consideration the detail of individual circumstances does mean accuracy cannot be guaranteed.

Although the graph below reflects a steady state in terms of performance the trend over the full period of data collection is an improving one across all three measures.

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



The average re-let time for local authority dwellings (PI 20a) has seen a significant improvement in performance over the data collection period (from a high of 67 days in 2005-06) but has remained stable for the past 3 years at about 45 days. Although this is an average figure and there has been some fluctuation over recent years, this is an area of the service where landlords have focussed attention to improve the level of service. In terms of the range of response they are between 14 and 98 days. The most recent figures are 47.2 days for 2013-14 and a figure of 45.7 days last year, 2014- 15.

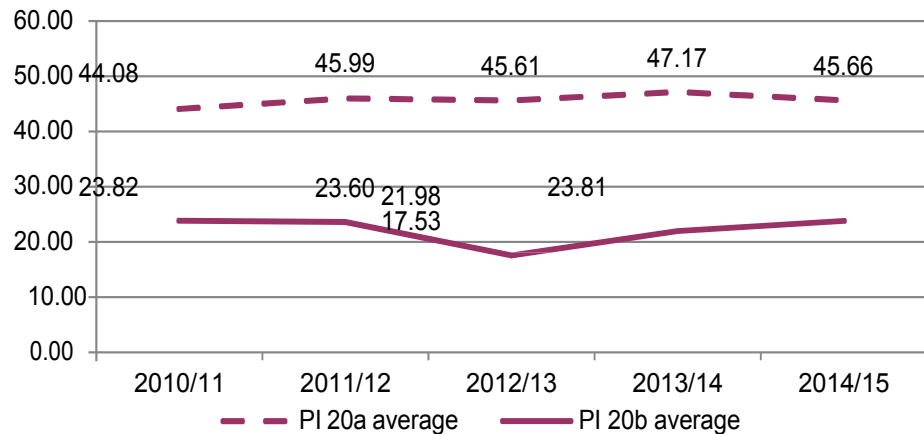
Voids turnaround (average total number of days keys held by contractor) (PI 20b) remained stable between 2005-06 and 2011-12 at 22 days. There was a big improvement to only 17 days for 2012-13 but it rose again to 22 days in 2013-14 and then to 23.8 days in 2014-15.

On average the contractor has held the keys for just about 50% of the time that the full re-let process takes. Priorities around reducing income loss from void properties and reducing the size of the waiting list have led to a focus on this area of work. Multiskilling, changes in inspection routines and key management have all had an impact on the turnaround time of properties as does the need for housing maintenance and housing management teams to work together. There are a range of different approaches to voids work with some completing a significant proportion of work post-occupation. Equally lettable standards differ between councils and this will impact on the amount of work completed in void properties.

There is ofcourse a cost to concentrating on void work to the detriment of all other work although little attention is paid to this. It is vital that the cost of allocating those resources to void properties is understood. This may be a greater cost than the extra income gained from having the property let quicker at which point a decision has to be taken about the best period to have void properties empty. The issue of long term voids and how the significant investment in these properties is managed is a further consideration.

Some organisations have specific voids teams to address this category of property whilst others are more flexible with their operatives moving them as emergencies and other priorities arise. Clearly the stability helps when planning work and allocating resources.

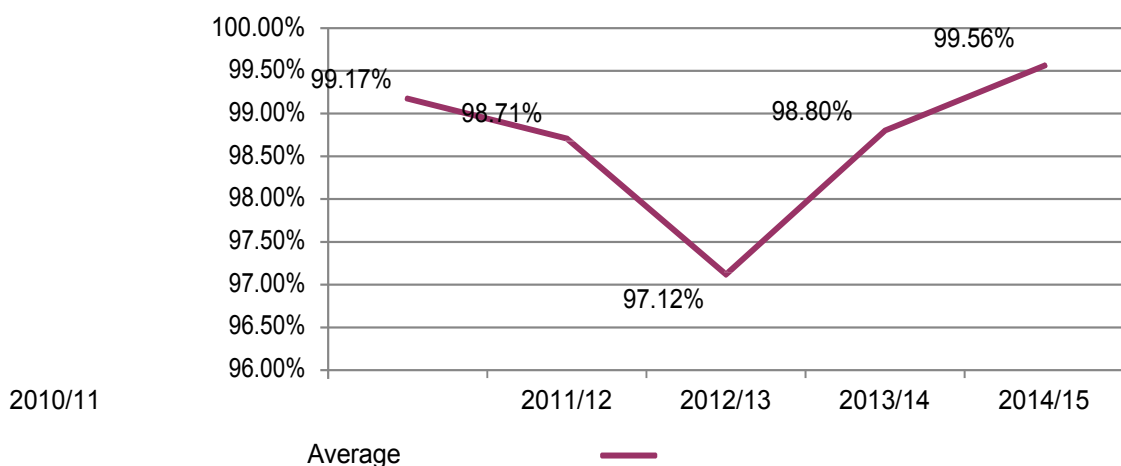
**PI 20 a average re-let time  
PI 20b average number of days keys with contractor**



The percentage of staff absence for operational staff (PI 16a) is 5.1% a little worse than the previous year's figure of 4.13%. The figure for all staff (PI 29a) has moved from 4.1% to 5.5% over the past 12 months. Over the period of data collection, these 2 measures have improved from 6.8% and 6.3% respectively. This is a welcome trend of course but the worsening figures over the past year may reflect issues related to reductions in the overall budgetary position for local government. Stress, extra pressure to take on further work, lower levels of management and the loss of staff without replacement might all have unwanted consequences on staff and sickness levels.

Servicing of gas appliances (PI 04) remains a high priority for councils and they continue to strive to reach the target of 100% of gas services. Some individual local authorities do achieve 100% in a year and the average has steadily increased from 92.85% when data collection commenced to 98.8% in 2013-14 and 99.6% in 2014-15. Making improvements remains difficult when figures are so close to 100%. Attention to marketing and publicity campaigns, checking appliances at the same time as carrying out other repairs and automatic timers, as well as more streamlined procedures for entry have helped improve performance in this area. The Environmental Protection Act 1990, clauses in tenancy agreements and arrangements with local magistrate's courts are examples of procedures used by landlords to gain entry to properties with difficult tenants but other organisations have still not decided to use forced entry procedures.

**PI 04 Percentage of gas servicing completed within the financial year**



The average value of work per operational full time employee (PI 10) has moved from £75,151 (2012-13), to £71,307 (2013-14) and £69,488 in 2014-

15. Investing in the operational staff is an ongoing priority and should lead to extra productivity. Multiskilling, reducing pre inspections, putting faith in the operatives to complete work without interference alongside reductions in bureaucracy will support a trend to greater value of work completion per operative as time goes on.

PI 26 tracks subcontracting as a percentage of contract value. This has moved between a high of 22% in a low of 13% over the past 14 years with the figure being 25% in 2014-15. The trend over the collection period shows is fairly flat. Those councils with a core capacity to deliver internal services will always contract out some specialist work or an element of routine work to fill in some of the highs and lows of overall demand. Some organisations will allocate more work to external contractors as internal capacity reduces due to budget cuts whilst others will look to keep as much work in house as possible. There has been dramatic change in terms of management arrangements over recent years with the winding up of some ALMOs, the transfer of stock to RSLs, the re-establishment of a HRA by councils who had previously transferred stock and the creation of DLOs. In times of organisational change, as well as economic uncertainty influencing the construction market, it might be considered normal to have variance in terms of subcontracting.

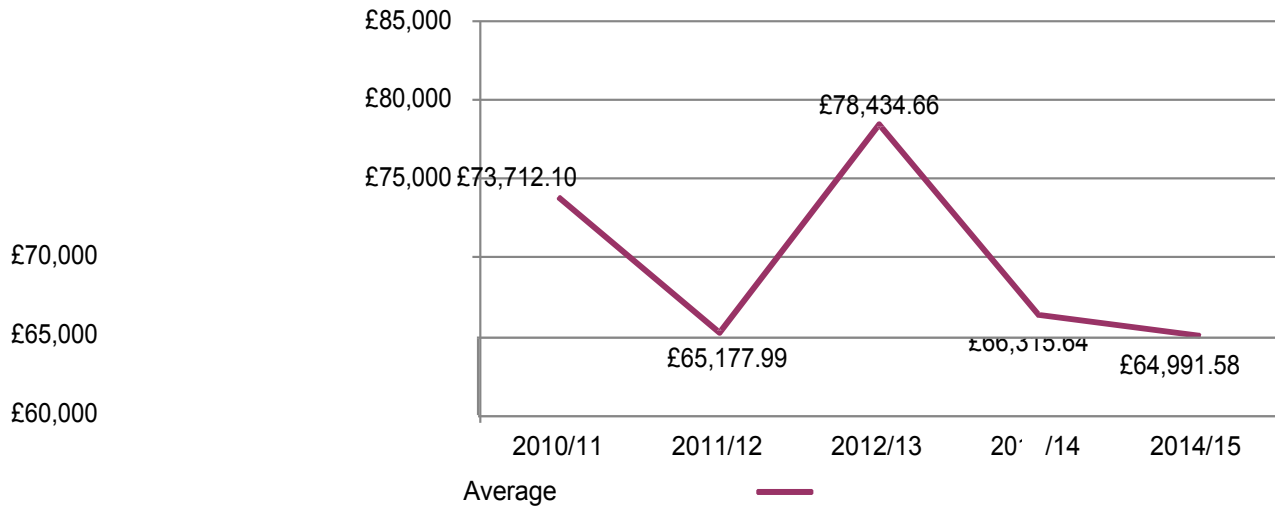
Local authorities need to be highly aware of the financial position of those companies they working with due to the volatile construction sector. Long term partnering with trusted partner companies appears the most appropriate way forward.

### **Analysis for those authorities who have only non-housing responsibilities**

Points to note for 2014-15 include:

The average value of work per operational full time employee (PI 10) has changed from £65,177 to £78,434 in 2012-13 then 66,315 and £69,488 in 2014-15 over the last 4 years. Variation in this performance measure is inevitable due to the nature and scale of work and the absence of the type of standard repairs jobs which are common in housing properties. The long term trend as shown below is an upward one. Quality is vital alongside a financial measure of productivity but this trend is a welcome development.

### PI 10 average value of work per operational FTE



Subcontracting as a percentage of contract value (PI 26) has increased to 43.4% from a figure of 25% in 2013-14. This figure has varied between 10% and 35% over the data collection period of 13 years. Some local authorities have reduced capacity in some specialist areas such as lift maintenance or legionella work as a result of budget cuts and a reduction in property assets meaning they are now maintaining a smaller number of properties, so making maintenance of such areas of work very expensive. Others have turned to training their staff in specialist work. Some local authorities have disposed of buildings and invested in refurbishment of others as part of an asset management plan. This kind of activity creates work which might be more appropriate for subcontractors leaving core staff for repair and maintenance work.

## Unit Costs

### Percentage breakdown of building maintenance costs

<b>Area of operation</b>	14-15 % of total	13-14 % of total	12-13 % of total	10-11 % of total	09-10 % of total	08-09 % of total
Operational employees	33.3	34.3	35.8	35.6	38.4	34.9
External / sub-contracting	26.5	23.5	18.6	17.1	17.6	24.4
Materials	16.7	17.4	19.2	19.4	15.4	18.0
Non-operational employees	9.1	11.0	10.1	11.5	10.6	10.9
Other costs (including portfolio mgmt)	3.7	3.18	4.9	5.1	8.2	2.0
CECs	4.9	4.8	5.3	4.7	5	4.3
Vehicles	5.0	5.1	5.4	5.2	3.9	4.5
Tools and equipment	0.7	0.6	0.6	1.2	0.7	0.8
Training	0.17	0.15	0.2	0.2	0.2	0.3
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

The table above shows the percentage breakdown of the costs of providing the service (both housing and non-housing) for the last 6 years. Staff costs remain the major cost for the service with both operational and non-operational employees on average amounting to approximately 45% of total costs, a figure which has stayed relatively constant over the 5 years. The proportion of the total budget allocated to the individual categories remain fairly static but within the context of overall shrinking budgets. Only external / sub-contracting costs had shown signs of reducing but they have increased over the past 2 years.

The scale of the figures in the table will not come as a surprise but they do highlight where savings can be made. Although every penny counts, efforts to reduce costs should be concentrated on those areas of greatest spend. A particular area of note in the table is the costs of materials with potential savings coming from the supply chain.

Equally the operational staff are a substantial asset for the organisation and may provide a potential increased source of income from other public providers e.g. through the maintenance of other providers facilities or working with housing associations.

## Stores

Questions about the stores function were introduced for 2006-07. The average number of lines held in stores (PI 74) for all submissions has on average increased following an initial reduction. It currently stands at 2,673 on average an increase on the previous year's figure of 2,330. Within this overall figure, both non housing and housing stores have increased the number of lines they hold. The introduction of items such as showers or greater numbers of kitchens will have had an impact on the number of lines held.



The percentage of store items returned to over the year, PI 80, is 3% on average, an increase on 1.07% from 2013-14. Stores remains an area of regular review as a potential source of savings. The importance of stores to the repair and maintenance process is clear for obvious reasons and operatives and managers need to have faith that the stores are able to meet their needs. The financial value of the stores is significant so ensuring adequate stock is available whilst avoiding over stocking and managing returns well are issues which managers need to be on top of.

## **Interpretation of data**

The table overleaf shows the trend in some of the measures used in this publication. These are average figures and although it is relevant to compare the trends over time the averages do mask variations in some measures.

Some changes are open to interpretation for example PI 18, training days per employee, is considered to have improved if more training is provided and PI 02 percentage of post inspections carried is also considered to have improved if the rate has decreased.

Over the duration of data collection (from 2001-02 to date) the trend shows continued improvement in all but one measure. This would be expected but it is good to see the reassurance in the figures. It is difficult to identify specific reasons for particular changes but developments in efficiency in general including investments in ICT, mobile working, shift patterns, multiskilling, diagnostic software and others will all have had an impact on many areas of performance. By concentrating on the steps in a process many organisations have reduced the stages around a job and so benefitted from quicker, cheaper work with fewer steps. The introduction of multiskilling, reducing the number of operatives involved in completing a job allied to a reduction in the number of pre and post inspections is one example. The impact of budget reductions will take a number of years to filter through to these averages.

<b>Measure</b>	<b>12 month trend</b>	<b>Trend since original figure</b>	<b>Original figure (first collected)</b>	<b>2014-15 figure</b>
01a No. of appointments	improved	improved	24.56%	71.86%
01b Appointments kept	declined	improved	93.60%	95.45%
01c Responsive repairs-appointments made and kept	declined	improved	36.35%	95.11%
02 No. of post inspections	declined	declined	18.34%	8.47%
04 Gas safety checks	improved	improved	92.9%	99.56%
08a Productive labour costs	declined	improved	80.51%	79.91%
10 Average value of work	declined	improved	£52,167	£69,488
14a Day to day completed on time	declined	improved	84.06%	84.75%
14b Day to day completed on time (exc. voids)	declined	improved	79.0%	87.67%
14c Voids jobs completed on time	declined	improved	76.86%	79.34%
16a Staff absence	declined	improved	6.64%	5.09%
18 Training for operatives	improved	improved	1.96	3.02
20a Re-let times for voids	improved	improved	62.25	45.66
20b Keys with contractor	declined	improved	33.81	23.81

The above tables reflects improving performance over the period of data collection with all measures (except one) better than the original level. Clearly we are more interest in the long term picture as significant change in big organisations most often takes a long time to emerge and settle. Over the past 12 months a number of measures have declined when compared to the figure from 2013-14. It is difficult to put a finger on the reason for this but the effects of austerity over the past 4 years may be taking their toll.

## Future focus

As local authorities continue to focus on efficiency, demand management techniques, income generation and innovative working to meet the challenges, performance measurement and management continues to be at centre stage. The need to know your own service and to learn from others has never been greater.

Performance measurement is a mechanism for local authorities to identify achievable cost savings and innovative approaches to service delivery, as well as demonstrating value for money to a range of internal and external stakeholders. Any effective service change needs to be underpinned by data intelligence, to establish a starting point and to identify future targets. Performance measurement is also a mechanism to learn how other local authorities are meeting the challenges and the impact that their service changes is making in terms of cost, quality, productivity and customer satisfaction levels.

In England, there is a focus on a more decentralised approach to performance improvement following the abolition of the previous national performance framework. This means that local authorities are responsible for their own performance and improvement and are accountable to local communities (rather than government or inspectorates). There is an increased emphasis on value for money and on open data, with a focus on data transparency and the use of data to hold public authorities to account. It is clear that the drive for performance improvement and publishing meaningful data on performance has not gone away, but is being designed around greater data transparency and public accountability at a local level.

The Local Audit and Accountability Act 2014 abolished the Audit Commission and the existing audit regime. Instead, the onus is now on local public bodies to make external audit appointments; although auditors need to comply with a Code of Audit Practice issued by the National Audit Office. A recent study by the National Audit Office in November 2014 on the 'Financial sustainability of local authorities' highlighted the need for evidence at a local level:

*"Local authorities have worked hard to manage reductions in government funding at a time of austerity. At the same time, there is evidence of some service reductions. The Department really needs to be better informed about the situation on the ground among local authorities across England, in a much more active way, in order to head off serious problems before they happen. It should look for evidence of financial stress in local authorities to assure itself that they are able to deliver the services for which they are responsible."* Amyas Morse, Head of the National Audit Office, 19 November 2014

In Scotland, the 2012 Direction to the Local Government Act 1992 put a greater focus on public performance reporting and councils' requirement to take responsibility for the performance information they report. There is a requirement to report the SOLACE benchmarking indicators (referred to as the Local Government Benchmarking Framework), which are a set of high level indicators covering major service areas.

APSE have met with the Improvement Service about working together and the organisations have agreed to collaborate where there are common indicators and to avoid a duplication of benchmarking meetings. Initial collaborative work is on the roads asset management with the APSE/SCOTS performance indicators. One of the points which the Improvement Service have raised is that there will be a greater focus on how the data is used. Robust data to support change and improvement based on knowledge and best practice is at the core of the approach in Scotland and is precisely what a benchmarking and improvement model like performance networks is designed to facilitate.

In Wales, self and sector-led improvement remains a central feature of performance management. Local government collects, compares and publishes its own set of performance indicators alongside the Welsh Government's national set of performance indicators. The Performance Improvement Framework focuses on National Strategic Indicators (statutory indicators), Public Accountability Measures (local authority owned measures) and Service Improvement Data (data sets used to plan, deliver and improve services). This provides a mix of indicators and measures used for public accountability purposes and data used to benchmark performance for local service improvement.

The recent White Paper on 'Devolution, Democracy and Delivery White Paper - Reforming Local Government: Power to Local People', issued in February 2015, following on from the Williams Commission, highlights the importance of using performance data for service improvement and scrutiny to challenge performance. The White Paper states:

*"Without a foundation of effective performance management, it is difficult for an Authority to identify current performance levels, let alone develop a plan to improve or sustain services. Poor information on performance weakens governance, prevents managers from making the right decisions, frustrates improvement and hinders scrutiny"* p69, White Paper - Reforming Local Government: Power to Local People, Welsh Government

In Northern Ireland, Part 12 of the Local Government Act has promoted the issue of performance improvement up the local government to do list. It will encourage the new councils to formalise a lot of the arrangements they had in place to track and report performance information. The Performance Networks model is ideally suited for the needs of the new councils and there is an understanding amongst some officers that using a ready-made model is the best way forward rather than starting from scratch. This is an area where the councils should come together to put the case to DoE highlighting how they wish to address the performance improvement duty, the type of information they wish to collect and report on, how they will inform councillors, the public and partners, undertake benchmarking and use it to improve services. Recent discussions with external auditors have highlighted some further issues but there is a responsibility on the auditors to add value to the process. The topic of performance improvement is relevant to frontline services, corporate performance and the community planning process. APSE are working with all authorities and the DoE in Northern Ireland to work through a service based approach to meet the responsibilities councils have under the Act.

Good performance information supports the decisions that lead to good directions, instructions and targets. APSE performance networks can assist local authorities by:

- Helping to set a clear baseline on which competitiveness, efficiency and value for money can be measured in a systematic manner.
- Identifying the impact of service changes and interventions for your own local authorities and for others.
- Assessing the quality, cost and competitiveness of the services that councils provide on a regular basis.
- Helping to report data in meaningful ways to both elected members and the public.
- Identifying direction of travel and pace of change with regard to service delivery.
- Identifying inefficiencies such as poor productivity and high cost.
- Supporting service improvement through process benchmarking and sharing best practice examples.

Phil Brennan

**Principal Advisor, APSE**

## Family group BM4/5/6 –Service Profile Information

PIN	Authority is responsible for housing maintenance	Service is integrated provider	Total annual turnover	Property portfolio management staff costs	Total number of jobs completed	Number of properties maintained	FTE number of operational staff	FTE number of apprentices and trainees	Standby allowance paid	Total vehicle fleet	Value of construction work
A1Hou	Yes	Yes	£4,456,392	£182,787	27,353	6,864	43.00	4.00	Yes	33.00	£1,874,615
NCH	Yes	Yes	£28,793,306	£0	102,345	27,088	292.30	21.00	Yes	297.00	£0
FALK	Yes	Yes	£28,017,745	£0	96,268	17,191	329.92	27.00	Yes	142.00	£4,996,657
CCS	Yes		£33,730,884	£0	90,208	14,132	353.00	42.00			

## Family group BM4/5/6 – Scope of Operation

PIN	Bonus payments made to operational staff	Number of day to day housing void jobs	Number of houses/ dwellings maintained	Number of other buildings maintained	Number of garage units maintained	Total annual cost of sub contracting	Number of properties with a valid CP12 at 31st March	Condensation / dampness	
								Number of dwellings surveyed	Number requiring action by the landlord following survey
A1H	No	685	6,864	0	777	£2,766,679	5,988	904	800
NCH	No	1,540	27,088	0	4,032	£3,450,687	24,935		
FALK	No	11,177	16,328	863	2,671	£10,864,871	13,659	545	162
CCS		1,055	13,502	630	0	£8,557,386	12,678	312	2

## Family group BM4/5/6 – Service Provider Information

PIN	Housing management provided externally	Housing management provided by ALMO	Housing management provided internally	Housing maintenance external	Housing maintenance by DLO within ALMO	Housing maintenance by internal DLO
A1H	No	Yes	No	No	Yes	No
KIRK	No	Yes	No	No	No	Yes
NCH	No	Yes	No	No	Yes	No

## Family group All housing Appointments

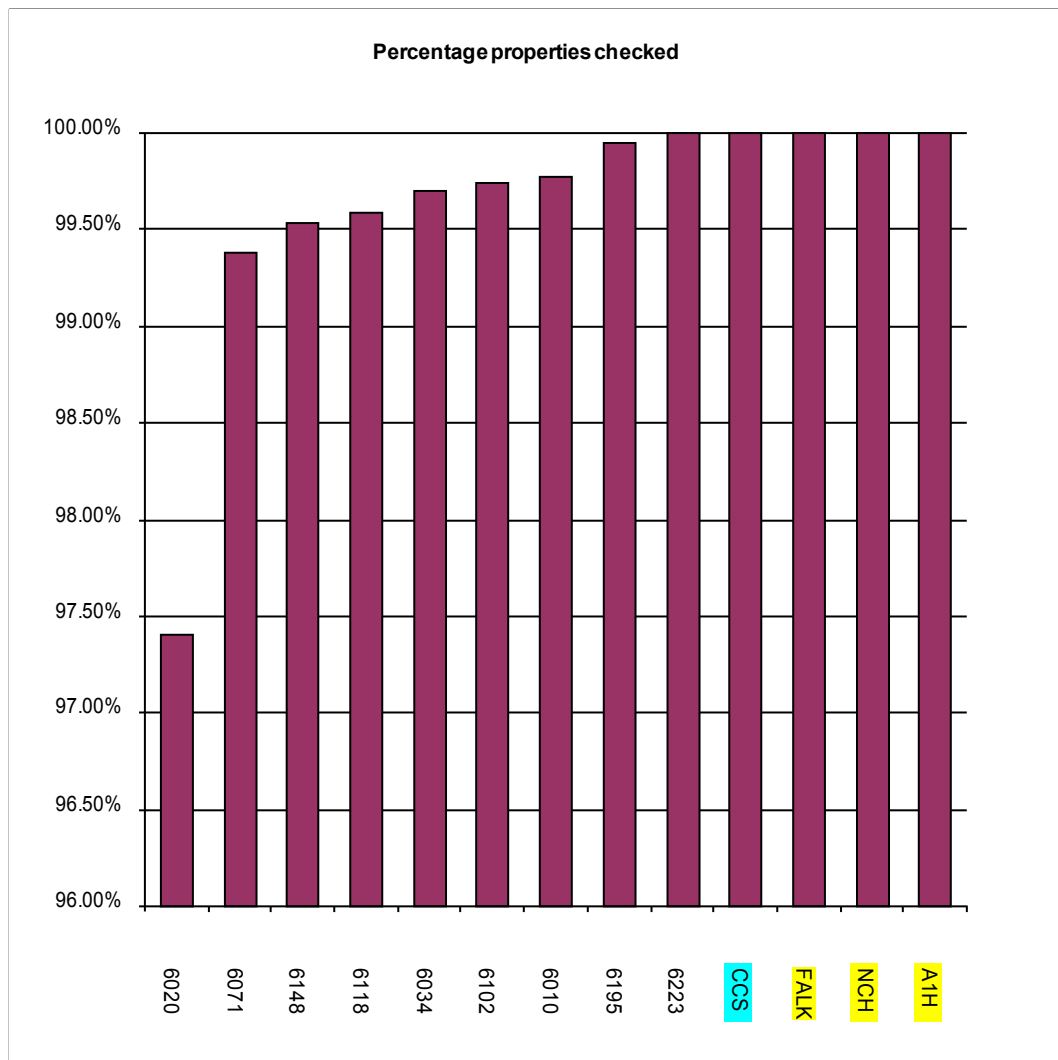
PIN	Jobs			Appointment						
	A Total completed	B Not requiring appointment	C Total appointable	Made	Failed - cancelled by tenant	Failed - no access available	Not kept by authority	Kept by authority	Percentage of jobs appointed	Percentage of appointments kept by authority
A1H	11,602	1,819	9,783	9,783	0	0	11	9,772	100.00%	99.89%
NCH	60,092	0	60,092	60,092		6,203	769	59,323	100.00%	98.57%
FALK	43,316	2,804	40,512	12,829	0	13 230	62 0	12,767 5,638	31.67% 50.66%	99.52% 100%
CCS	55,808	44,678	11,086	5,638	15					

Jobs  
A - Total day-to-day maintenance jobs completed on behalf of own authority (excluding voids)  
B - Number of jobs not requiring appointment (e.g. communal area repairs)  
C - Column A minus column B

# PI 04 Gas safety checks (financial year)

Family group **BM4/5/6**

	Gas properties	Properties checked	Percentage properties checked
Average			99.62%
Lowest			97.40%
Highest			100.00%
Lowest in range	3,506	3,415	
Highest in range	27,587	27,458	



## Source data

[HGASA]/[HHTGAS]

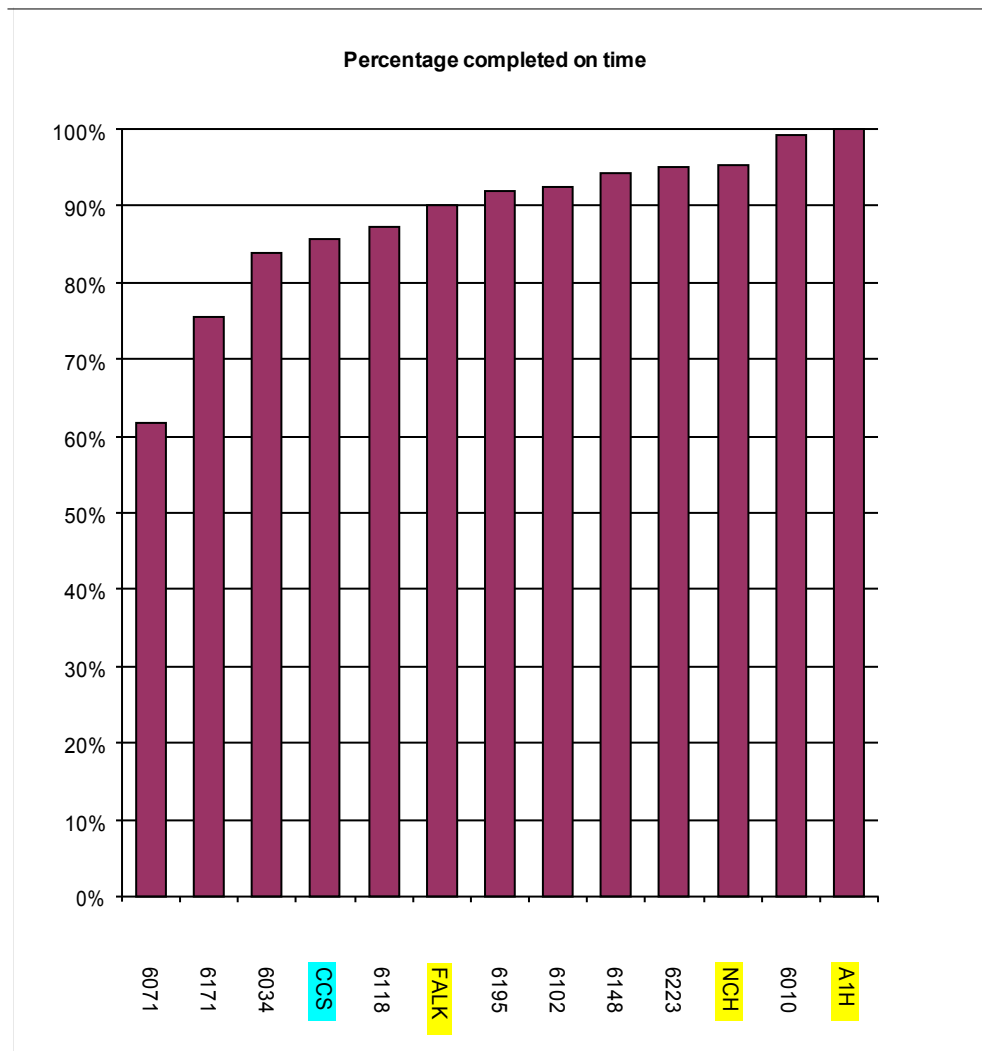
**Acceptable parameters: >85% and <=100%; <100% if any missed calls**



# PI 14a Percentage of day to day jobs completed on time

Family group **BM4/5/6**

	Jobs completed	Jobs completed on time	Percentage completed on time
Average			88.65%
Lowest			61.60%
Highest			99.91%
Lowest in range	8,458	7,778	
Highest in range	106,889	89,635	



## Source data

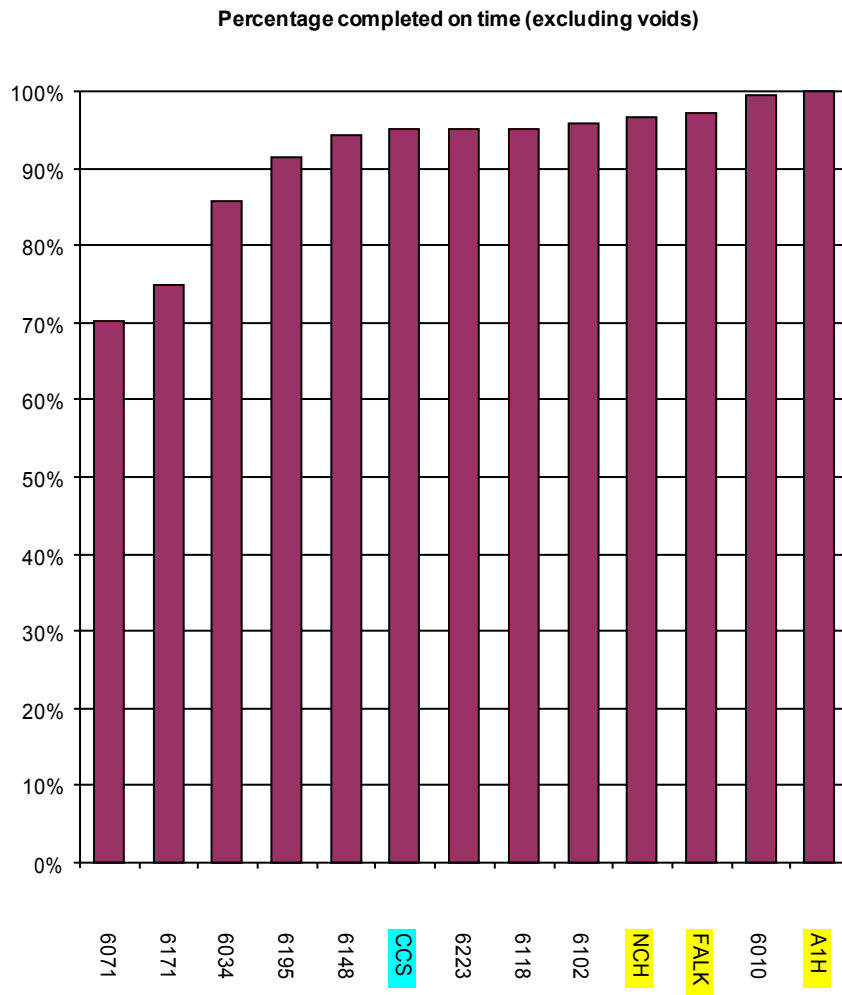
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Acceptable parameters: >60% and <100%

# PI 14b Percentage of day to day jobs completed on time (excluding voids)

Family group **BM4/5/6**

	Jobs completed	Jobs completed on time	Percentage completed on
Average			91.63%
Lowest			70.17%
Highest			99.91%
Lowest in range	8,071	7,391	
Highest in range	104,387	89,635	



## Source data

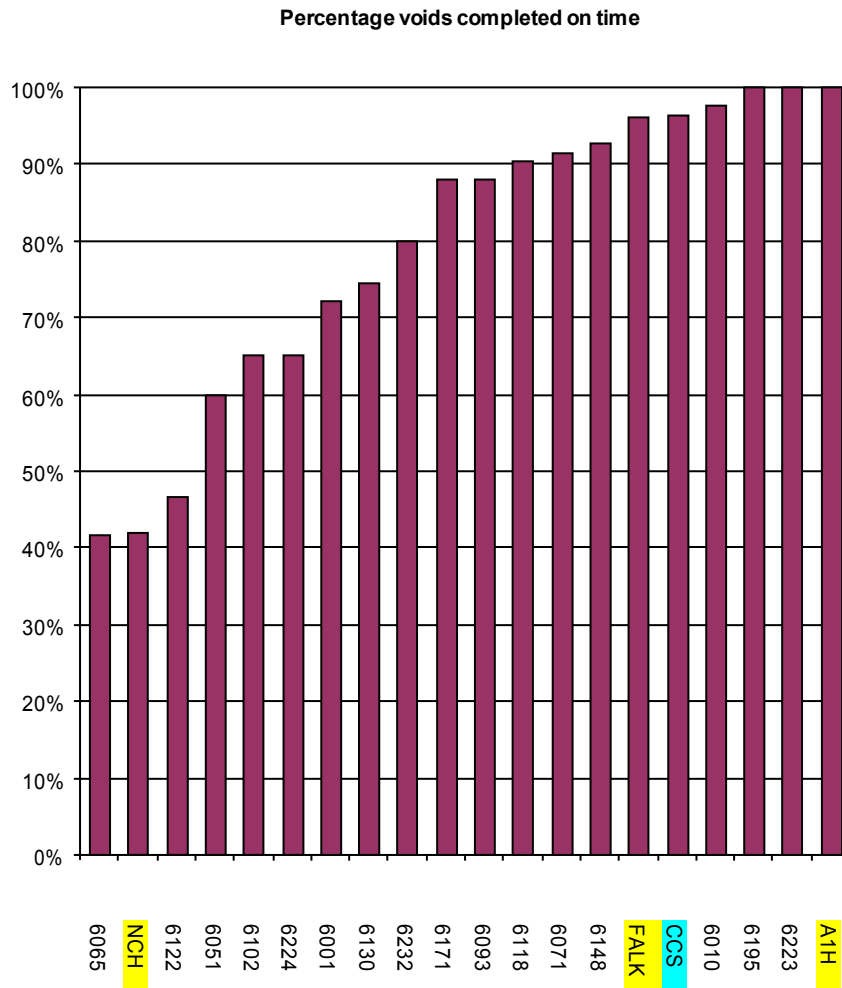
[MDDOT] / [RHMIE]

Acceptable parameters: >70% and <=100%

# PI 14c Percentage of voids completed on time

Family group    All family groups

	Jobs completed	Jobs completed on time	Percentage voids completed on time
Average			79.34%
Lowest			41.65%
Highest			100.00%
Lowest in range	140	91	
Highest in range	11,177	10,747	



## Source data

[VDDOT] / [RHMIV]

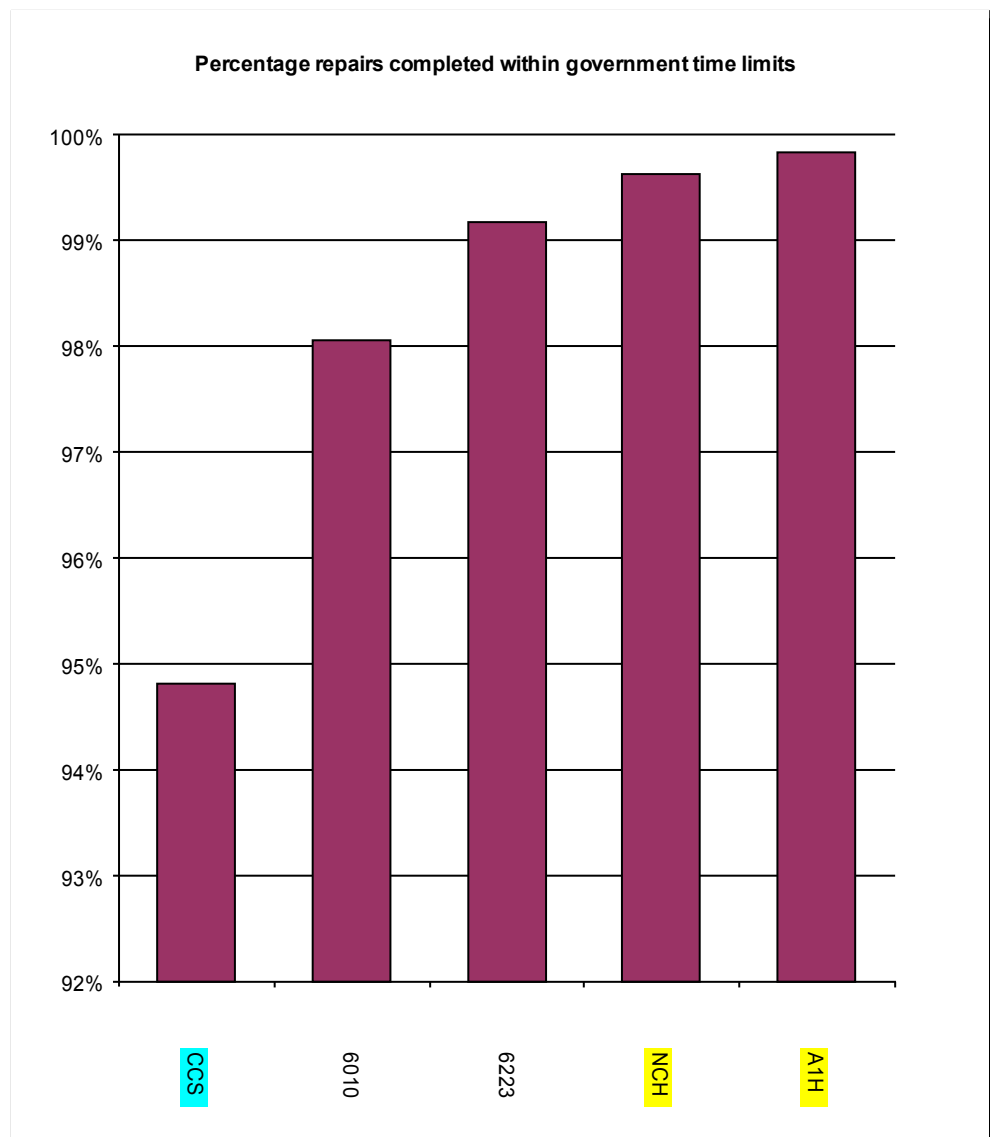
**Acceptable parameters: >40% and <=100%**

# PI25c Percentage of all housing repairs completed within government time limits (England/Wales only)

Family group BM4/5/6

Percentage of repairs completed within government time limits

Average	98.30%
Lowest	94.81%
Highest	99.83%



## Source data

[PRWGT]

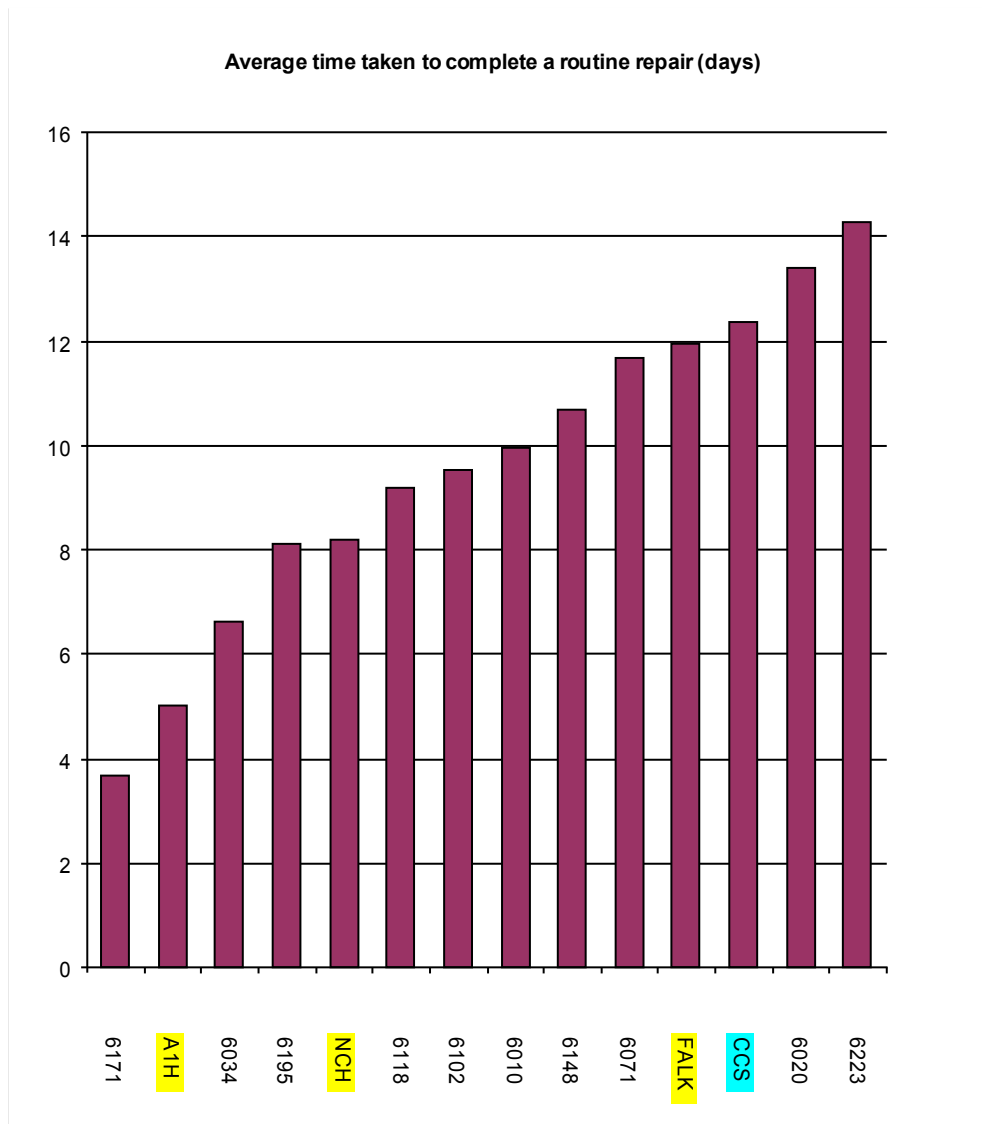
Acceptable parameters: >90% and <=100%

# PI 24 Average time taken to complete a routine repair

Family group **BM4/5/6**

Average time taken to complete a routine repair (days)

Average	9.61
Lowest	3.68
Highest	14.28



## Source data

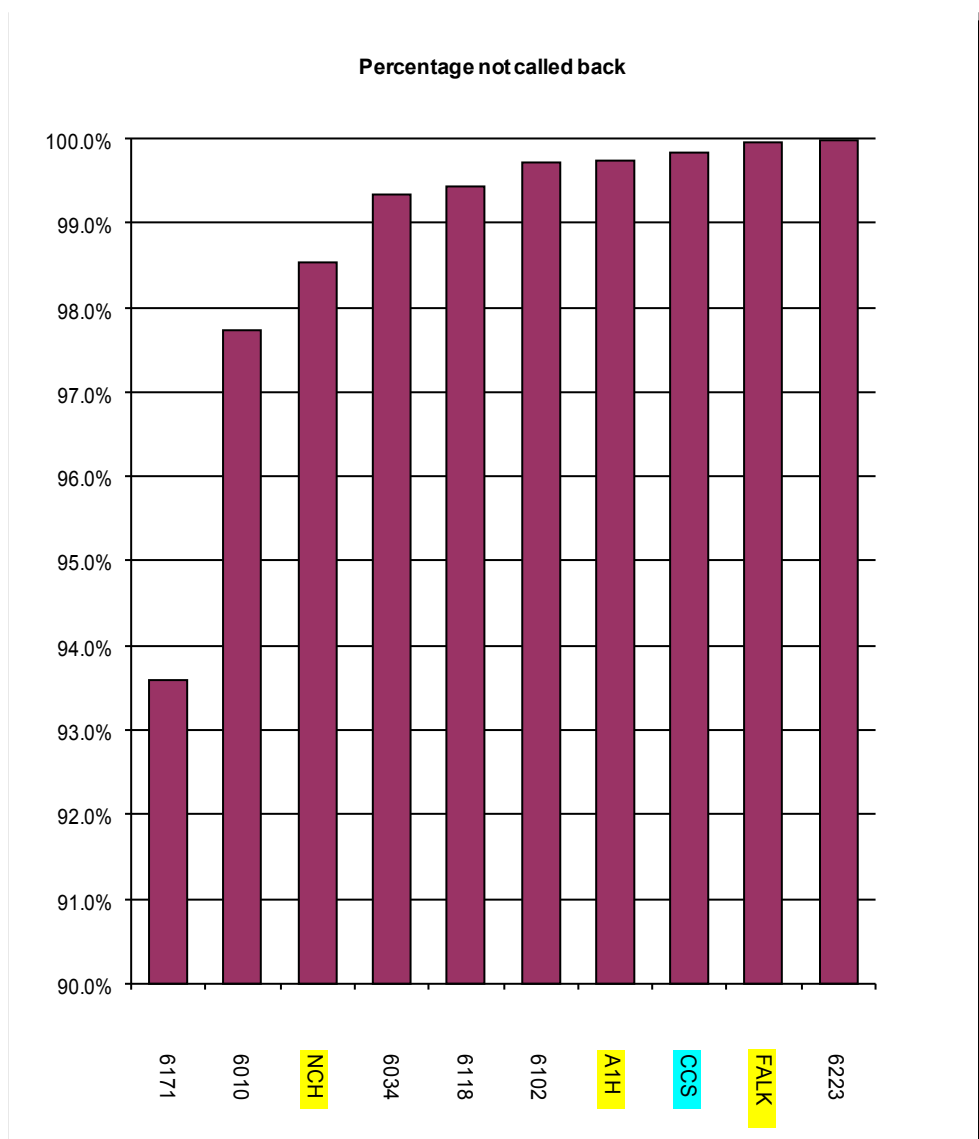
[ATCRR]

Acceptable parameters:  $\geq 3.5$  and  $\leq 15$  days

# PI36 Percentage of non-emergency jobs not subject to call back/complaint (right first time)

Family group BM4/5/6

	Percentage not called back
Average	98.79%
Lowest	93.60%
Highest	99.98%



## Source data

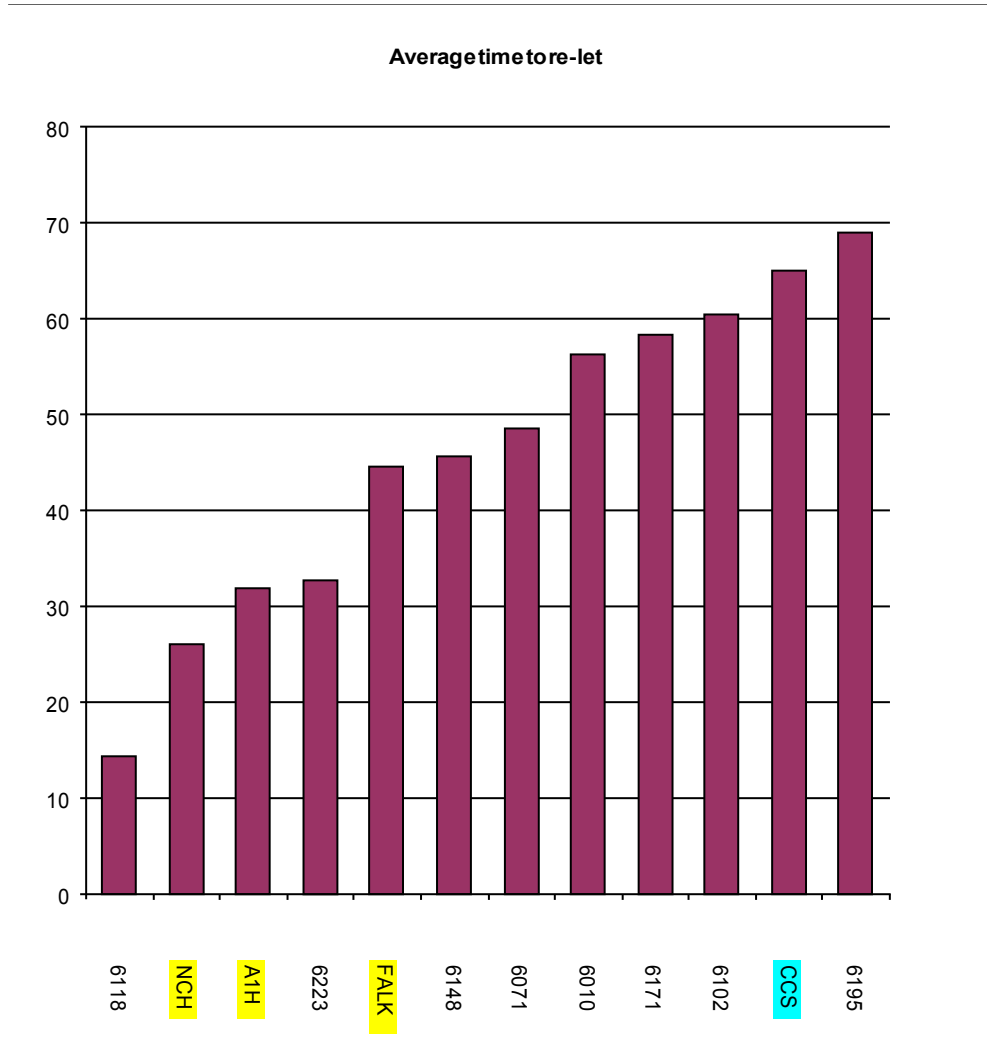
$$\frac{((( [RTLH] + [PMJEC] ) - [RHMIV] ) - ( [HCOMAJ] + [PCOMAJ] ))}{(( [RTLH] + [PMJEC] ) - [RHMIV])}$$

Acceptable parameters: <= 100%

# PI 20a Average re-let times for local authority dwellings

Family group **BM4/5/6**

	Total days properties vacant	Occasions vacancies re-let	Averagetime to re-let
Average			46.03
Lowest			14.32
Highest			68.90
Lowest in range	11,149	321	
Highest in range	109,575	2,405	



## Source data

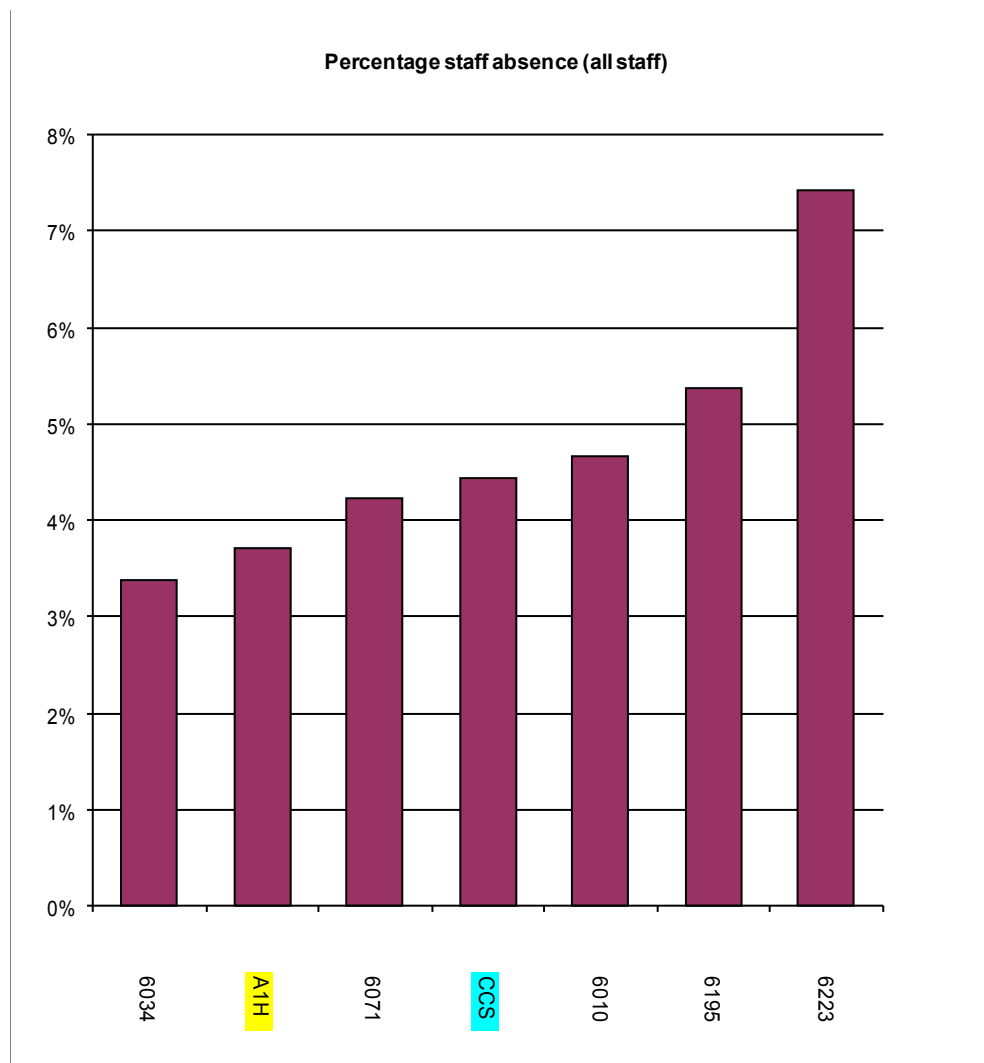
[TNDPV] / [NDOPL]

**Acceptable parameters: average time >10 and <100 days**

# PI 29a Percentage staff absence (all staff)

Family group **BM4/5/6**

	FTE all staff	Percentage staff absence (all staff)
Average		4.74%
Lowest		3.37%
Highest		7.41%
Lowest in range	0.00	
Highest in range	579.65	



## Source data

[STAAE]

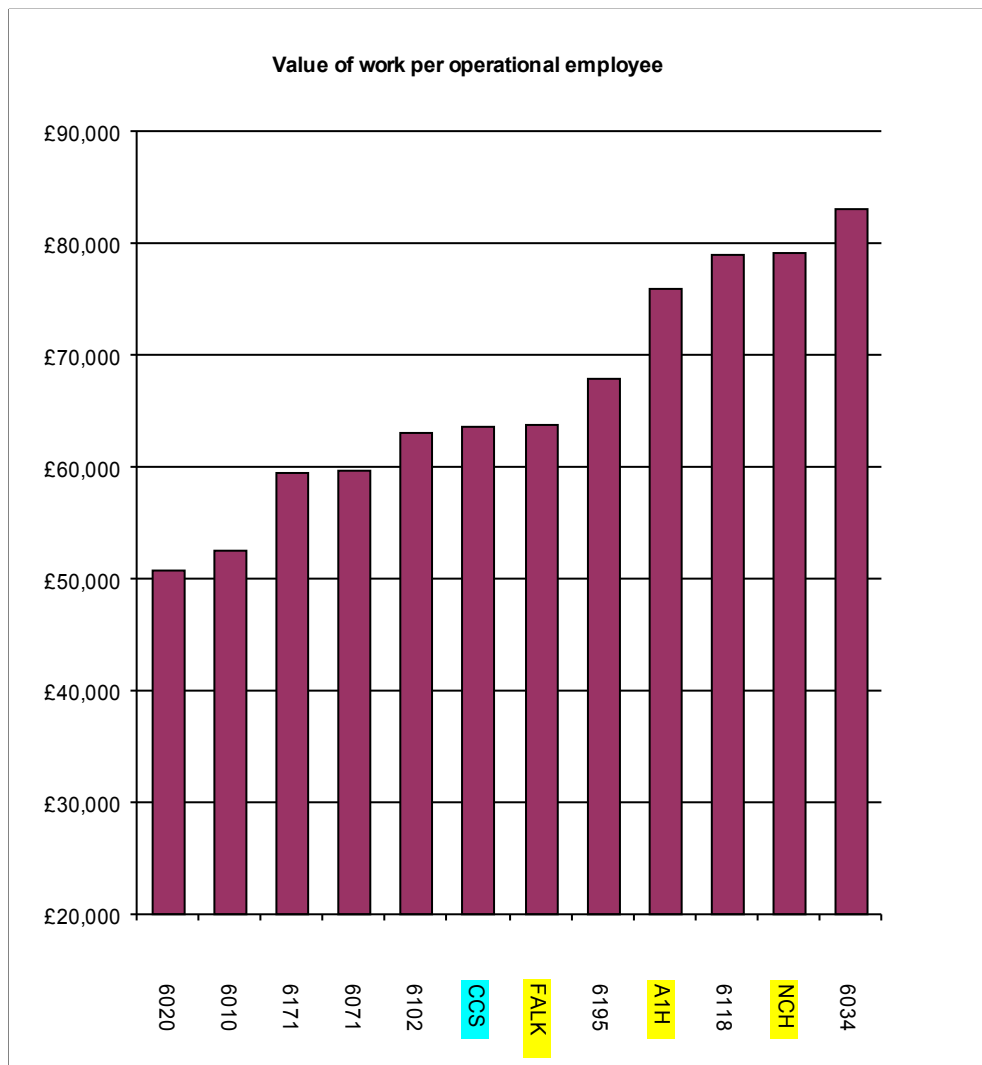
Acceptable parameters: >0% and <10%



# PI 10 Average value of work per operational full time employee

Family group **BM4/5/6**

	Income	Number of employees	Value of work per operational employee
Average			£66,445
Lowest			£50,732
Highest			£82,958
Lowest in range	£3,564,328	47.00	
Highest in range	£36,325,846	437.88	



## Source data

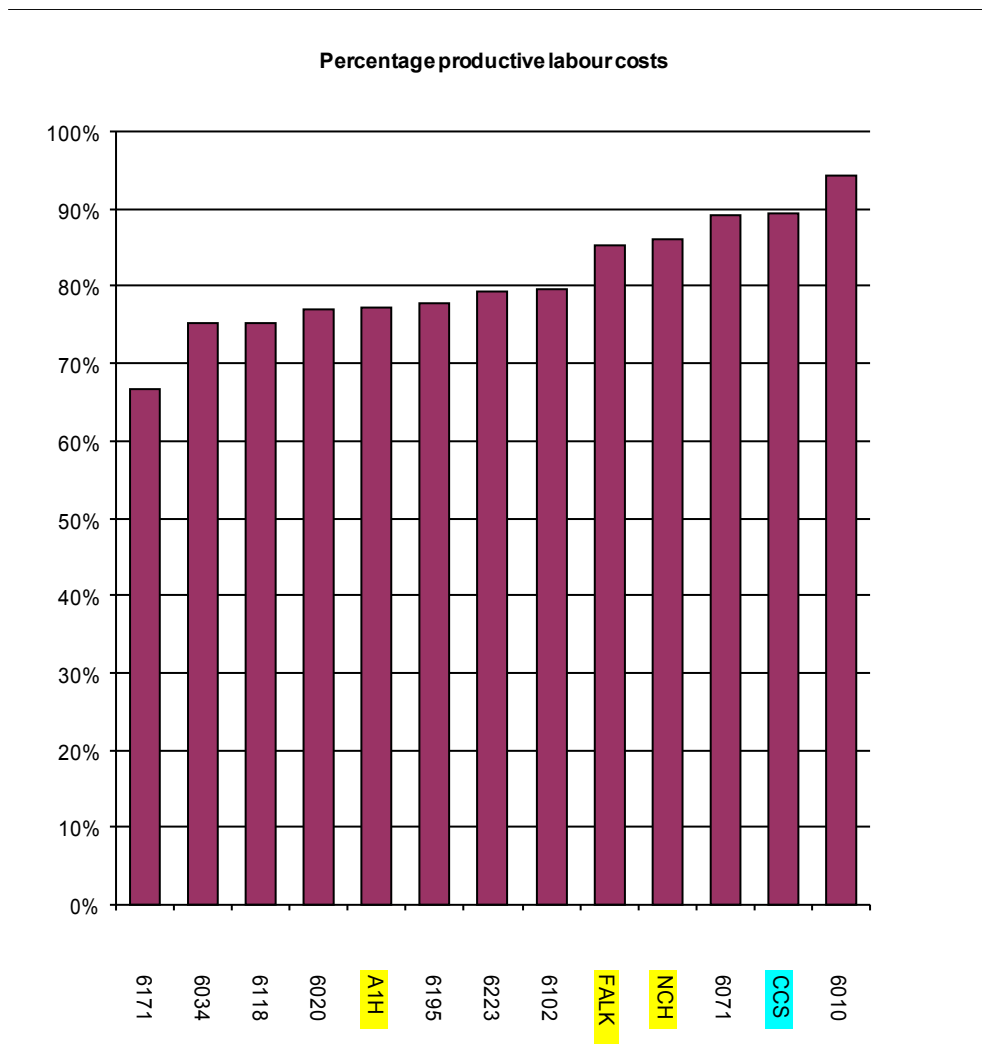
$([INANN] - [EXSUB]) / [FTEFL]$

**Acceptable parameters: >£38,000 and <£110,000 per FTE and income >£500,000**

# PI 08a Productive labour costs as a percentage of total labour costs

Family group **BM4/5/6**

	Productive labour costs	Total labour costs	Percentage productive labour costs
Average			80.90%
Lowest			66.70%
Highest			94.21%
Lowest in range	£1,250,347	£1,620,757	
Highest in range	£14,566,887	£19,401,998	



## Source data

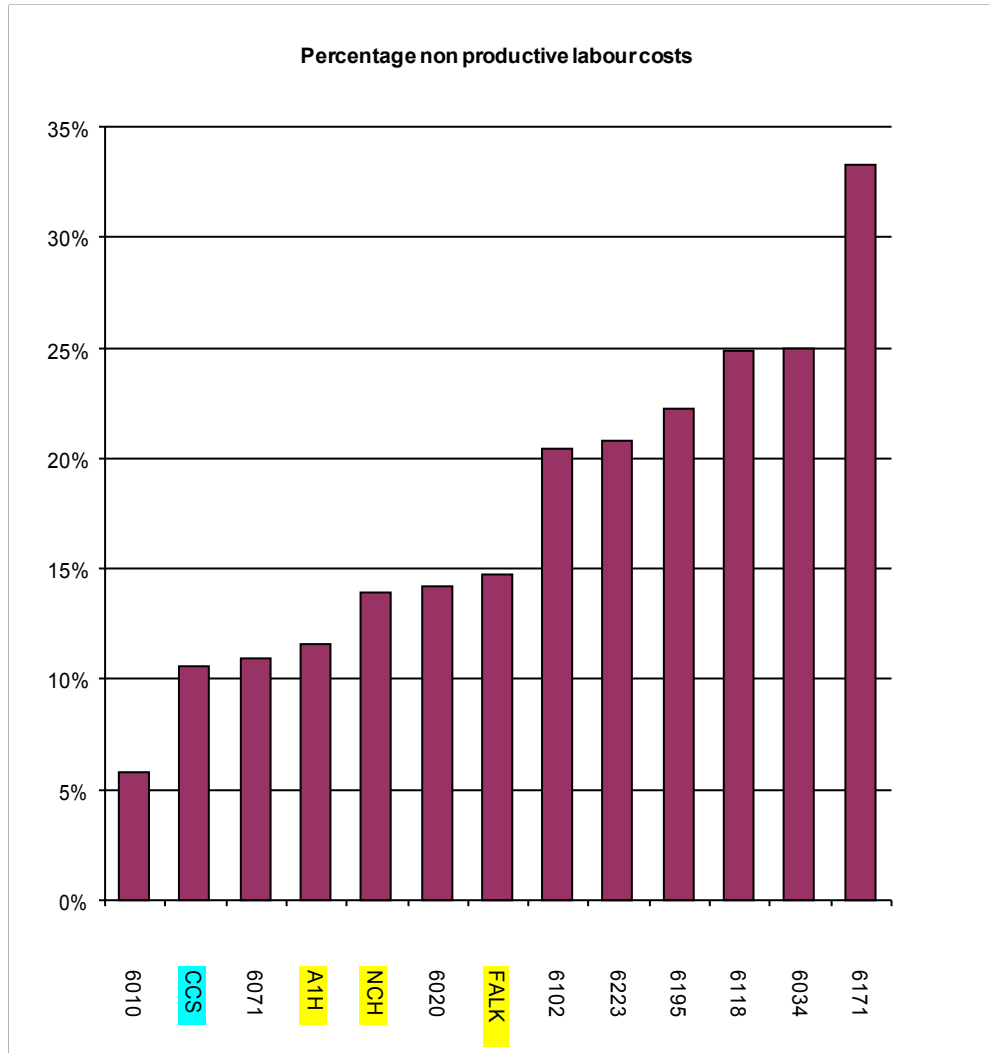
[EXOPS] / [EXALE]

Acceptable parameters: >65% and <95%

# PI 05 Non productive labour costs as percentage of total labour costs

Family group **BM4/5/6**

	Non productive labour costs	Total labour costs	Percentage non productive labour costs
Average			17.56%
Lowest			5.79%
Highest			33.30%
Lowest in range	£187,623	£1,620,757	
Highest in range	£4,835,111	£19,401,998	



## Source data

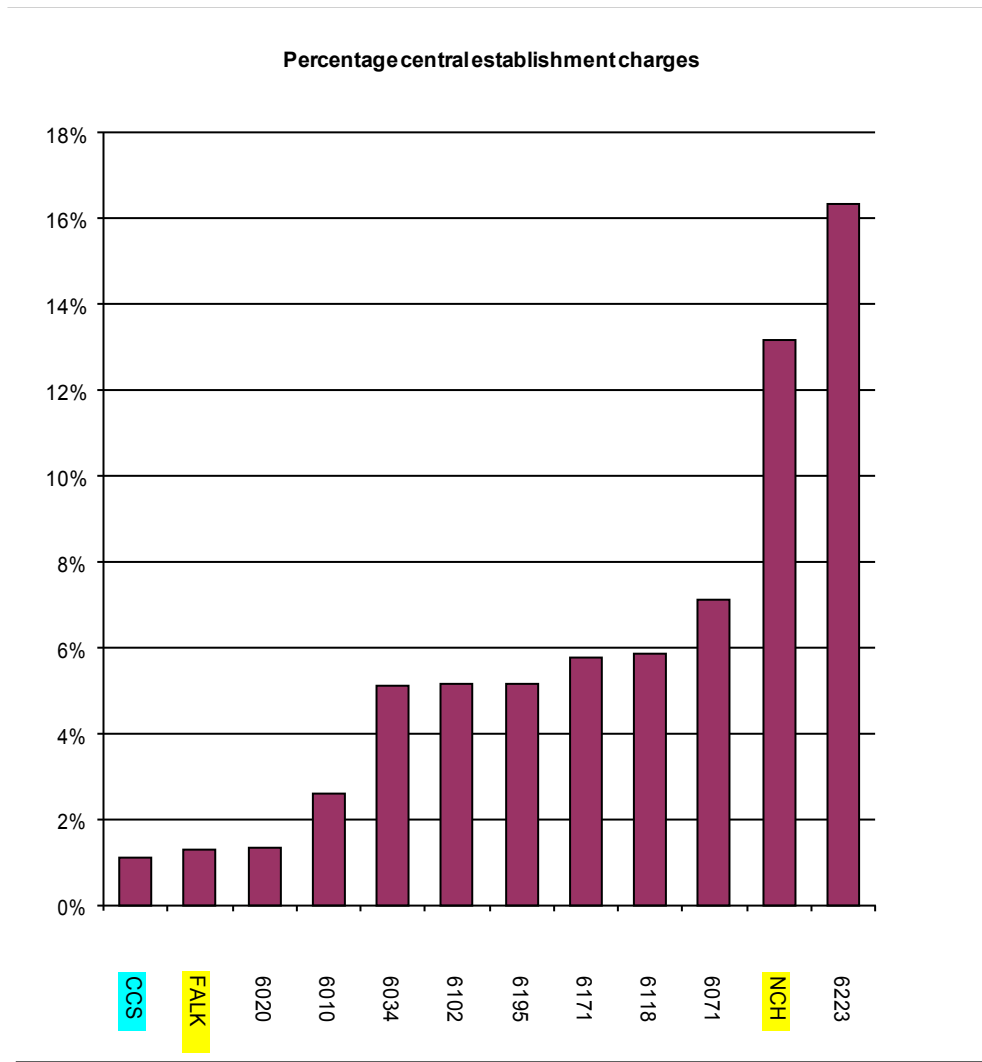
[DEXMAN]/[EXALE]

Acceptable parameters: >5% and <40%

# PI 11 Central establishment charges as a percentage of total expenditure

Family group **BM4/5/6**

	Total expenditure	CEC expenditure	Percentage central establishment charges
Average			5.84%
Lowest			1.11%
Highest			16.35%
Lowest in range	£3,933,044	£104,755	
Highest in range	£40,862,592	£3,790,678	



## Source data

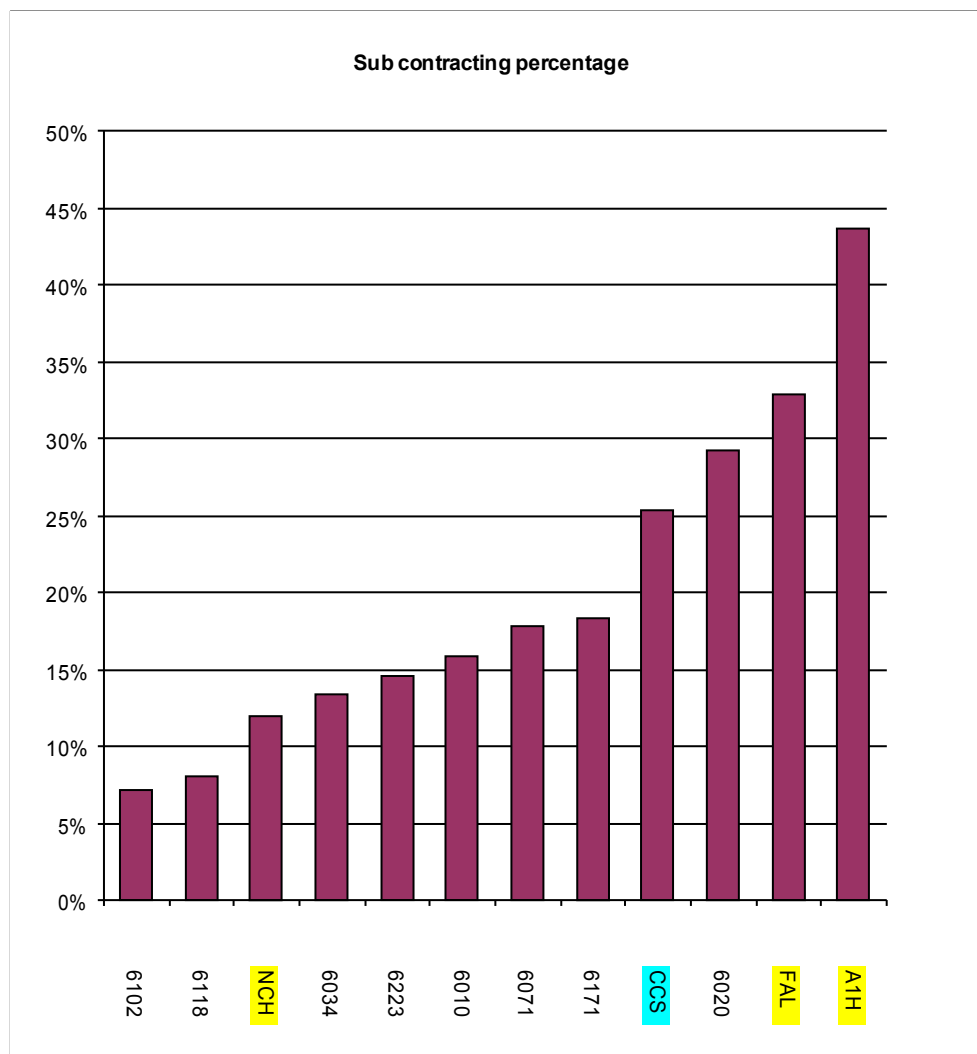
[EXCEC]/[EXTOT]

Acceptable parameters: >0.75% and <20%; CEC>£0

# PI 26 Sub Contracting as a Percentage of Contract Value

Family group **BM4/5/6**

	Cost of sub contracting	Total income (own authority)	Sub contracting percentage
Average			19.86%
Lowest			7.19%
Highest			43.70%
Lowest in range	£1,023,784	£6,050,887	
Highest in range	£10,864,871	£40,845,757	



## Source data

$$\frac{([EXSUB]-[EXSUBO])}{([INOWN]-[INNBM])}$$

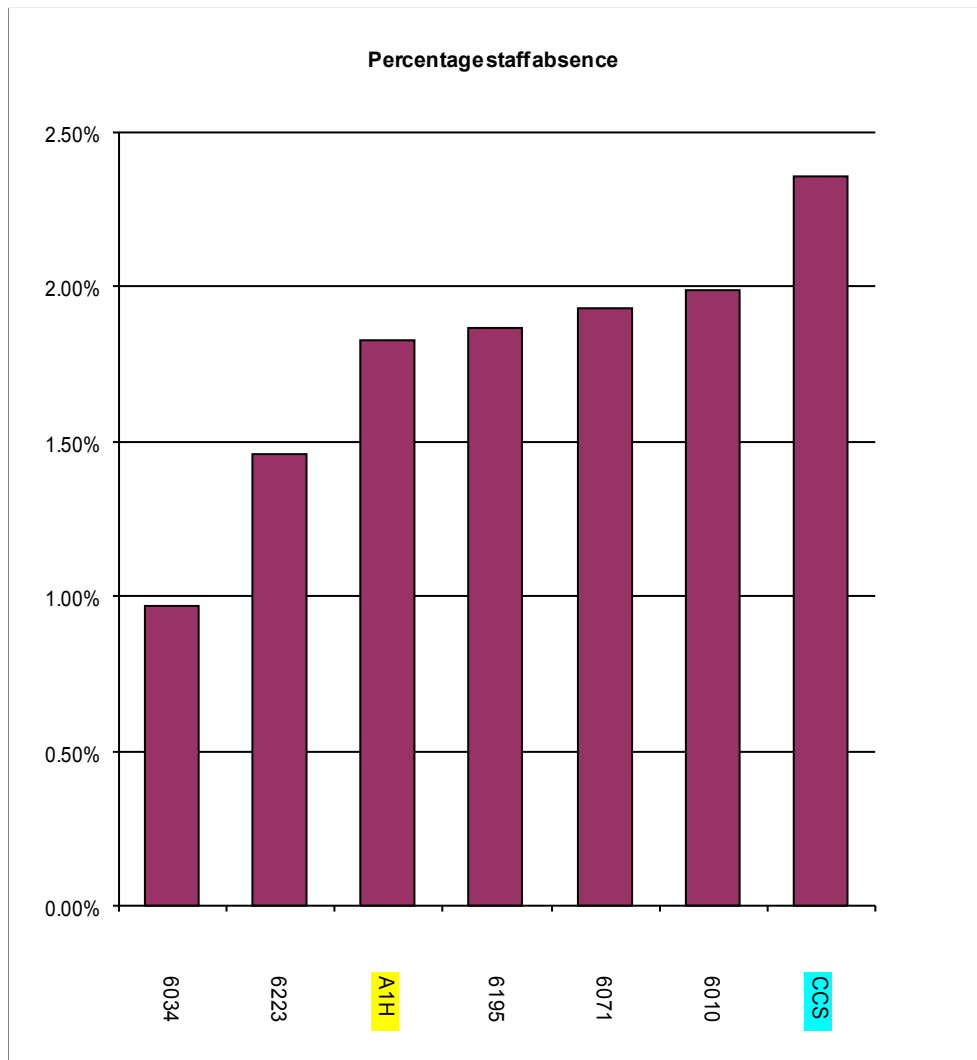
Acceptable parameters: <55%

# PI 26 data table

## PI 29b Percentage staff absence excluding long term (all staff)

Family group **BM4/5/6**

	FTE all staff	Percentage staff absence
Average		1.77%
Lowest		0.97%
Highest		2.36%
Lowest in range	0.00	
Highest in range	579.65	



### Source data

[STAAL]

**Acceptable parameters: >0% and <10%**