

Public Sector Corporate Services VfM Indicators
Estates Management
2008/09

Barchester

compared with

All Members

with other Unitary authorities highlighted

The data and averages contained within this report have been adjusted so they do not reflect true data

Computed and printed by:

CIPFA Business Ltd

No. 1 Croydon, 12-16 Addiscombe Road, Croydon, CR0 0XT

Tel: 020 8667 1144 Fax: 020 8681 6741

Preface

The UK Audit Agencies (Audit Commission, NAO, Audit Wales, Audit Scotland and Northern Ireland Audit Office) combined together to develop a set of indicators to measure the value for money of support services across the public sector. KPMG, with CIPFA as a partner, was appointed to undertake the research and development work and the Audit Agencies published their report in May 2007.

The functions covered by the VfM indicators (Finance, HR, ICT, Estates Management and Procurement) have been identified by the Government as a priority area for securing efficiency improvements and releasing resources for use in delivering front-line services. Although the Audit Agencies were keen for public sector bodies to use the indicators, they decided not to offer a benchmarking service themselves. CIPFA (supported by KPMG) has therefore undertaken to provide this service to the public sector. In this, the third year of operation, over 200 organisations have subscribed, and we expect that more bodies will participate once the value of this service becomes apparent.

I hope that you find the enclosed information useful, and more importantly that you use it in the spirit in which it is intended; this is not a “school report”, but instead is a tool to help you take a view on the value for money provided by your corporate support services, and provide some pointers as to how they might improve.

We have great plans for how to develop this service further and hope that it makes a real contribution to improving value for money in corporate services.

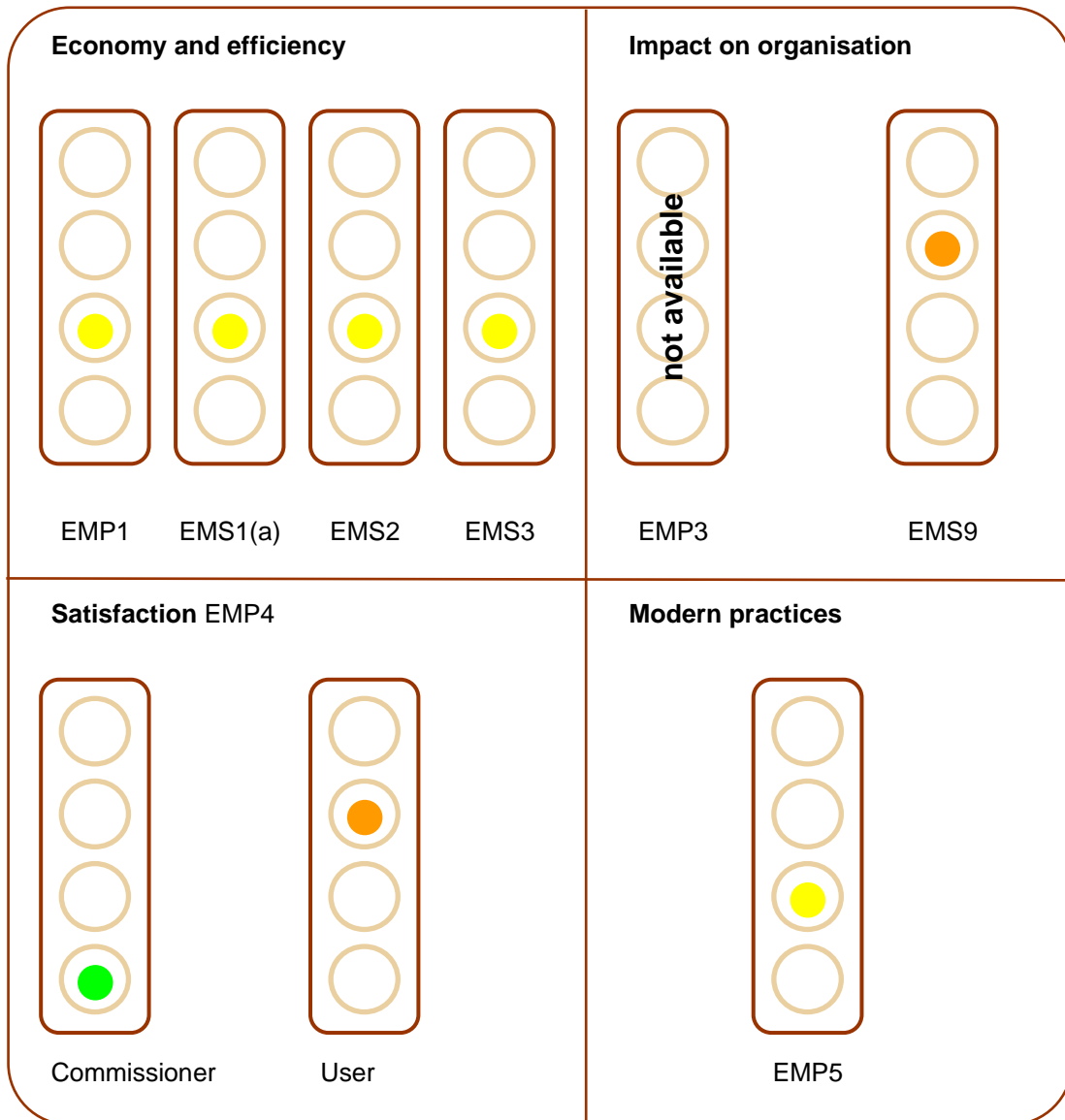
Julian Mund
Director, CIPFA

PART 1 - WHOLE ESTATE

The first part of this report looks at the indicators for the Whole Estate.
Part 2 looks at the indicators for Administrative Buildings

RESULTS ON ONE PAGE

The Audit Agencies developed an approach to considering Value for Money for Corporate Services which had four dimensions. The overall results are shown below:



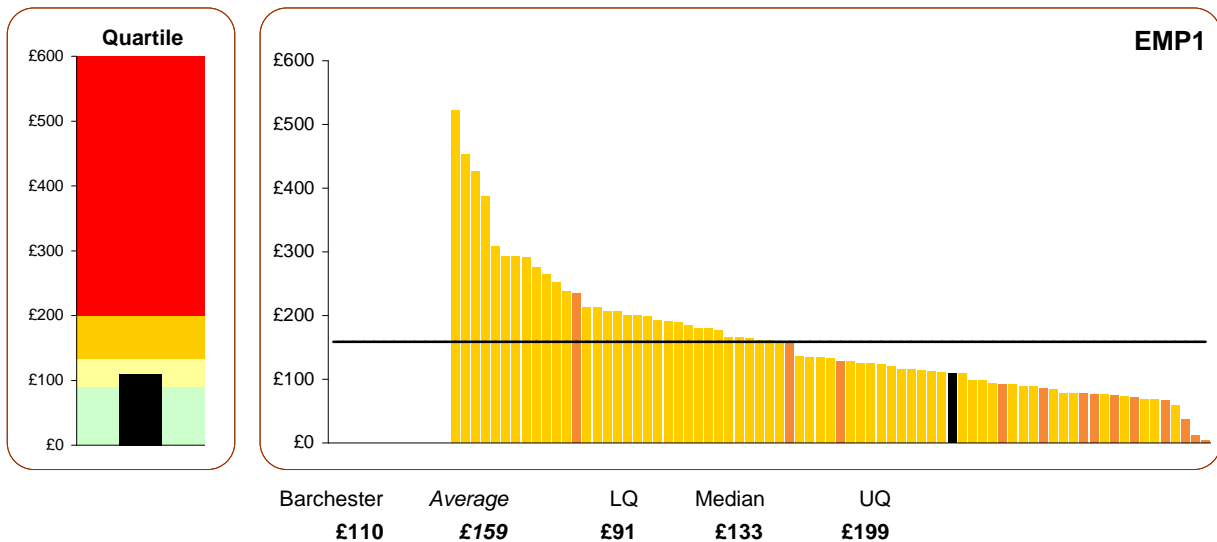
Notes:

- A green light indicates performance in the best quartile; a yellow light indicates performance between the median and best quartile; an amber light indicates performance between the median and worst quartile and a red light indicates performance in the worst quartile.
- For the purposes of this report, high cost and low productivity are considered poor. However, we accept this is a generalisation and that in some circumstances organisations can choose to invest more in functions because they have under invested in the past or because they want to place particular emphasis on a function.
- Full descriptions of the indicators are shown in the remainder of this report.

Section 1 - ECONOMY AND EFFICIENCY

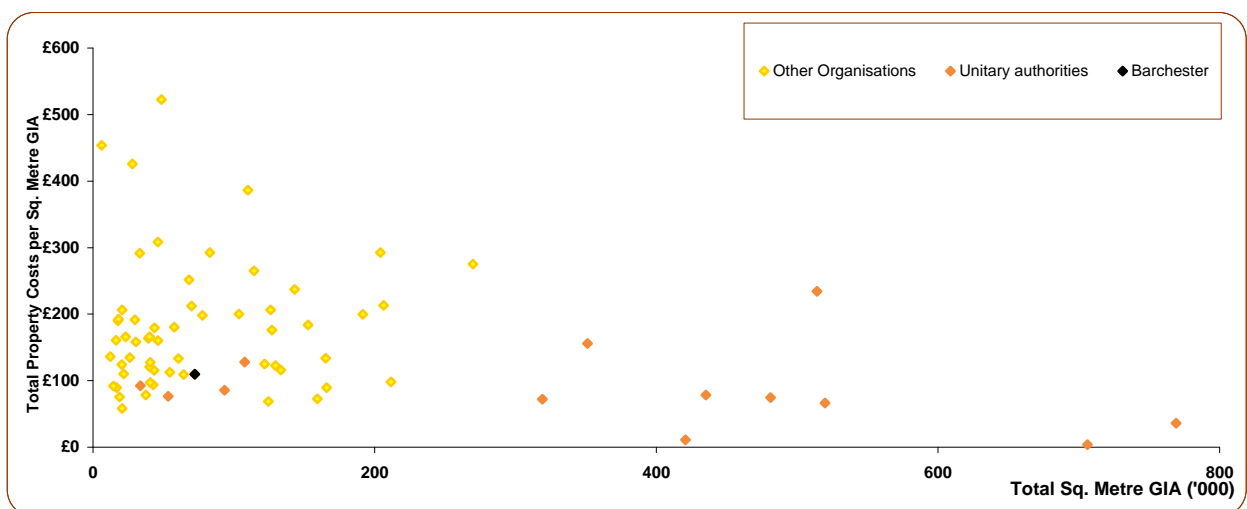
EMP1 Total property costs (occupancy, operational and management) per square metre Gross Internal Area (GIA)

Rationale and expected impact on behaviour
 This indicator examines the overall cost-effectiveness of the Estates management function, which includes investment in the estate; and the professional and technical services devoted to these functions. In many circumstances organisations would aim to reduce their property costs relative to those paid by their peers over time. However organisations should examine their achievement against this indicator in conjunction with the measures of effectiveness of their estates management function (for example primary indicators 3 (measuring property maintenance backlog), 4 (the commissioner and user satisfaction index) and 5 (the management practice indicator) and secondary indicators 4 (percentage of capital projects completed within time and budget) and 9 (accessibility to public buildings for disabled people).
 Secondary Indicators 1, 2 and 3 examine the 3 separate cost areas of occupancy/ownership, operational running costs and management costs.



Economies of Scale

This chart investigates the relationship between cost and size of the organisation.



Secondary Indicators

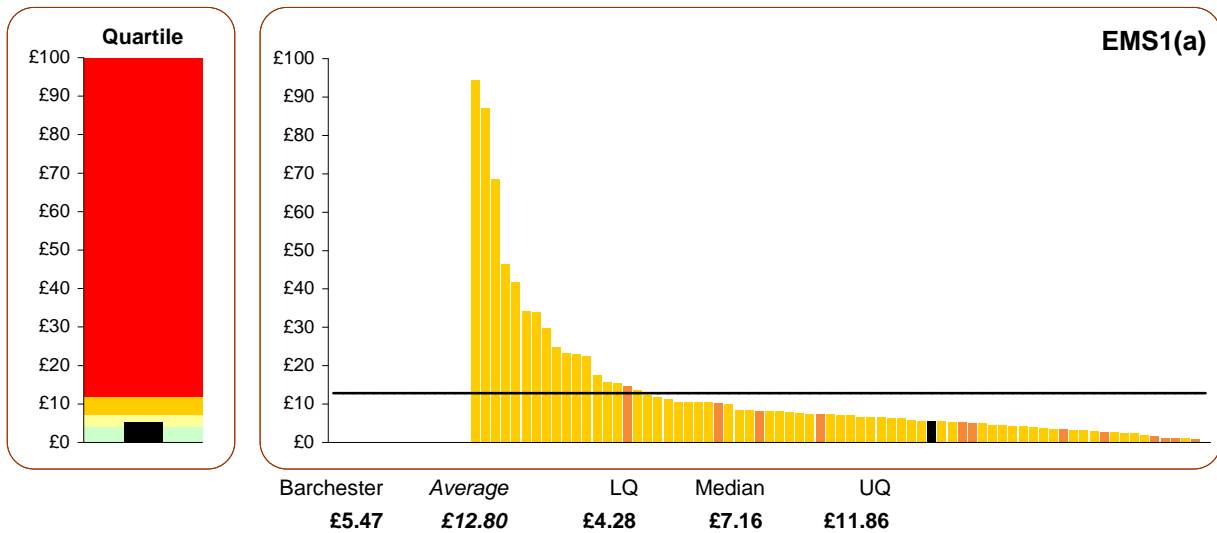
EMS1 Cost of the Estates Management function

Rationale and expected impact on behaviour

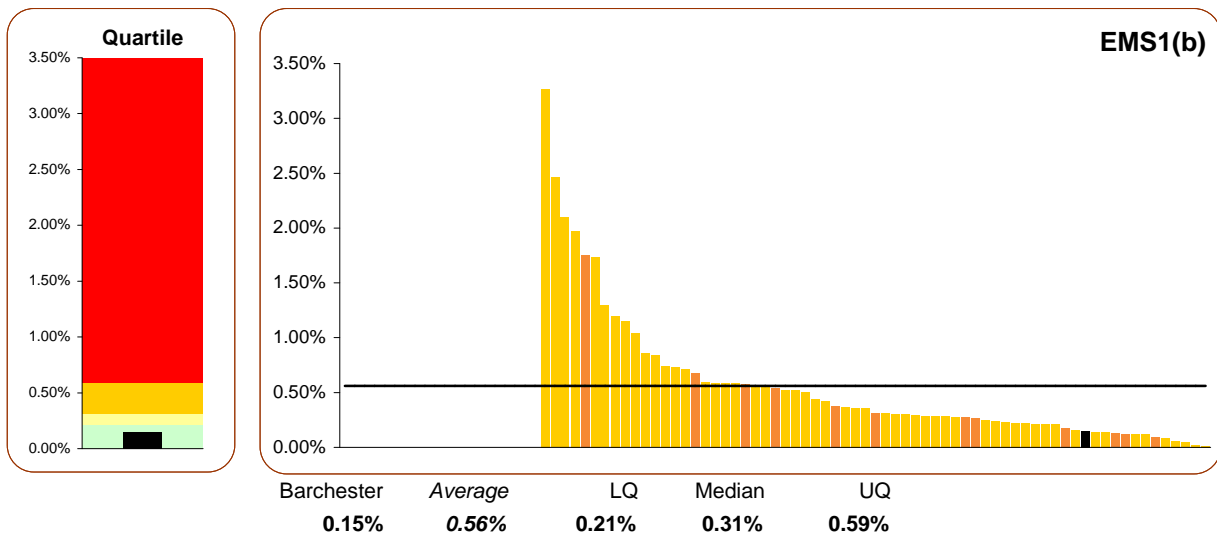
This indicator examines the cost-effectiveness of the organisation’s estates management function. In many circumstances organisations would aim to reduce the cost of their estates management function relative to those paid by their peers over time. However organisations should examine their achievement against this indicator in conjunction with the measures of effectiveness of their estates management function (for example, primary indicators 3 (measuring property maintenance backlog), 4 (the commissioner and user satisfaction index) and 5 (the management practice indicator) and secondary indicators 4 (percentage of capital projects completed within time and budget) and 9 (accessibility to public buildings for disabled people).

This indicator complements secondary indicators 2 and 3 which examine other aspects of estates costs – occupancy/ownership and building operation costs. These costs will also be included in the total cost figure for primary indicator 1.

EMS1(a) Cost of the Estates Management function per square metre GIA



EMS1(b) Cost of the Estates Management function as a percentage of organisational running costs



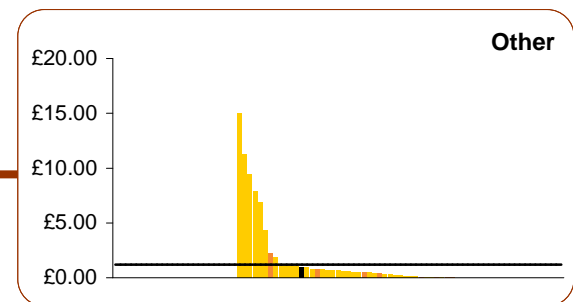
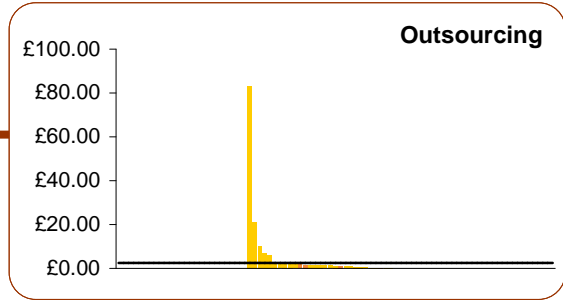
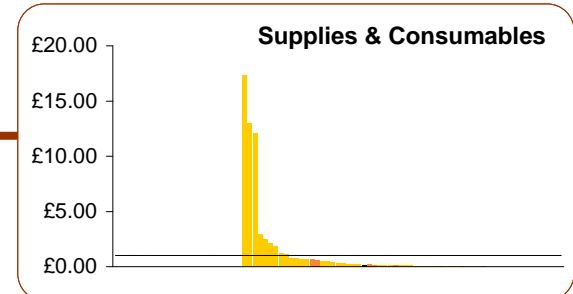
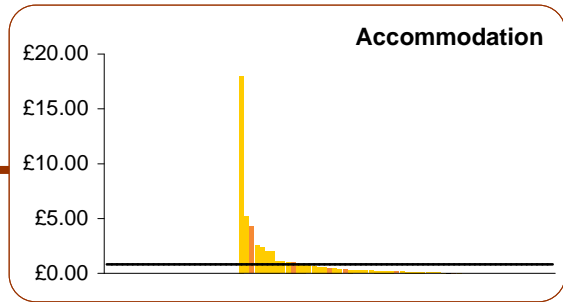
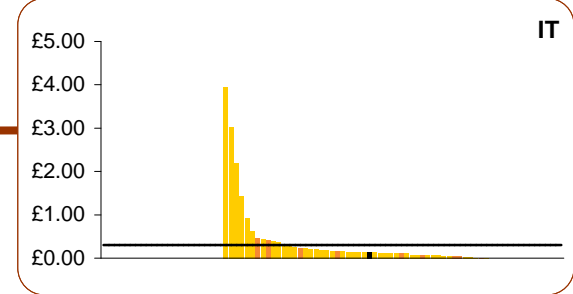
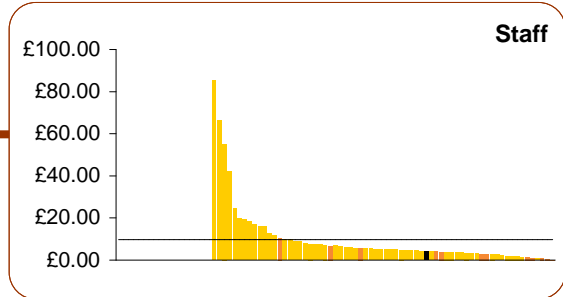
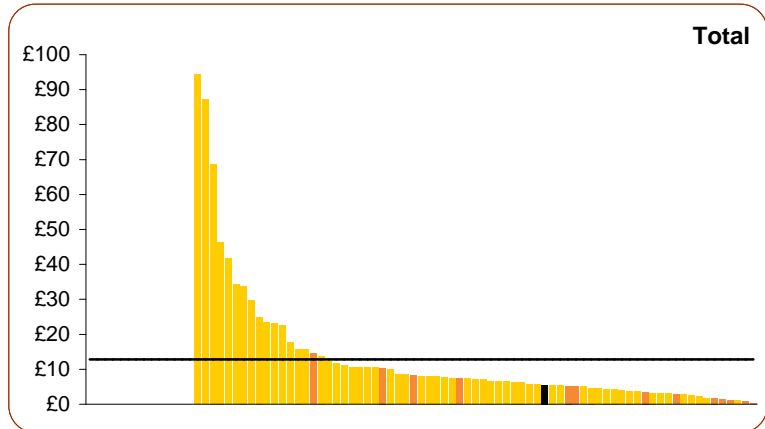
ESTATES MANAGEMENT COST/Square Metre GIA 2008/09

For each benchmark two figures are given, the first being the organisation's cost and the second (in italics) is the group average.

Total Cost £5.47 £12.80	Staff £4.17 £9.70	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #f2f2f2;"> <th colspan="2" style="text-align: left; padding: 2px;">Costs 2008/09 (£'000)</th> </tr> </thead> <tbody> <tr><td style="padding: 2px;">Staff</td><td style="text-align: right; padding: 2px;">301</td></tr> <tr><td style="padding: 2px;">IT</td><td style="text-align: right; padding: 2px;">10</td></tr> <tr><td style="padding: 2px;">Accommodation</td><td style="text-align: right; padding: 2px;">4</td></tr> <tr><td style="padding: 2px;">Supplies & Consumables</td><td style="text-align: right; padding: 2px;">13</td></tr> <tr><td style="padding: 2px;">Outsourcing</td><td style="text-align: right; padding: 2px;">0</td></tr> <tr><td style="padding: 2px;">Other</td><td style="text-align: right; padding: 2px;">67</td></tr> <tr style="background-color: #f2f2f2;"><td style="padding: 2px;">Total</td><td style="text-align: right; padding: 2px;">396</td></tr> <tr style="background-color: #f2f2f2;"><td style="padding: 2px;">GIA (m²)</td><td style="text-align: right; padding: 2px;">72,342</td></tr> </tbody> </table>	Costs 2008/09 (£'000)		Staff	301	IT	10	Accommodation	4	Supplies & Consumables	13	Outsourcing	0	Other	67	Total	396	GIA (m²)	72,342
	Costs 2008/09 (£'000)																			
	Staff		301																	
	IT		10																	
	Accommodation		4																	
	Supplies & Consumables		13																	
	Outsourcing		0																	
Other	67																			
Total	396																			
GIA (m²)	72,342																			
IT £0.14 £0.30																				
Accommodation £0.06 £0.82																				
Supplies & Consumables £0.18 £1.02																				
Outsourcing £0.00 £2.55																				
Other £0.93 £1.20																				

COST PER SQUARE METRE GIA

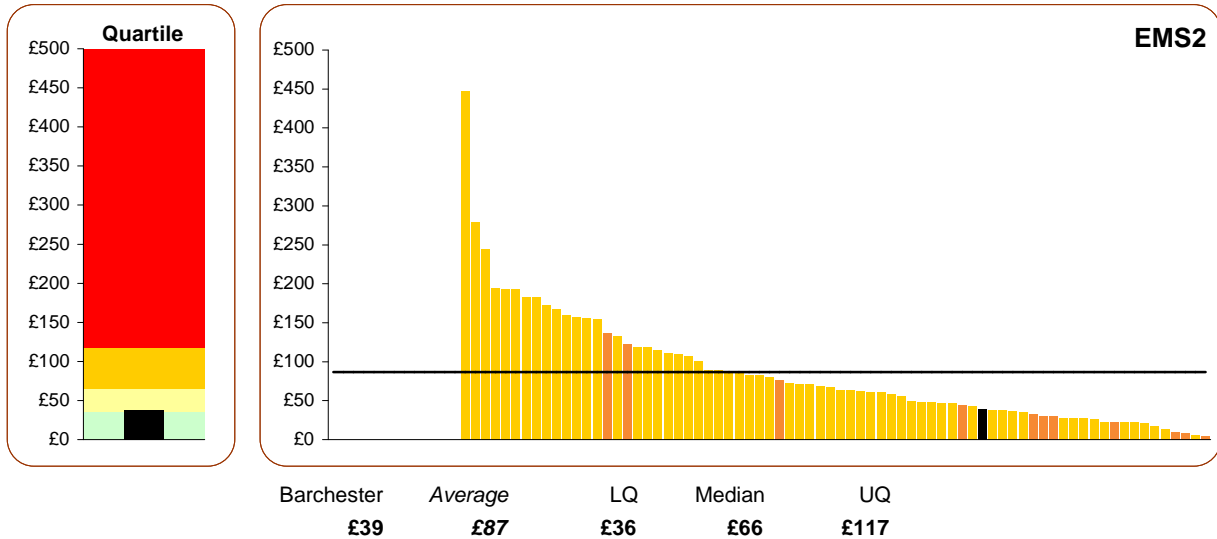
2008/09 Actuals



EMS2 Total property occupancy/ownership costs (revenue) per square metre GIA

Rationale and expected impact on behaviour

This indicator examines cost effectiveness by identifying the cost of building occupancy/ownership. As with secondary indicator 1, while many organisations will seek to reduce their property costs it is important that achievement against this indicator is interpreted alongside achievement against measures of effectiveness such as primary indicators 3 and 5 and secondary indicators 4 and 9.

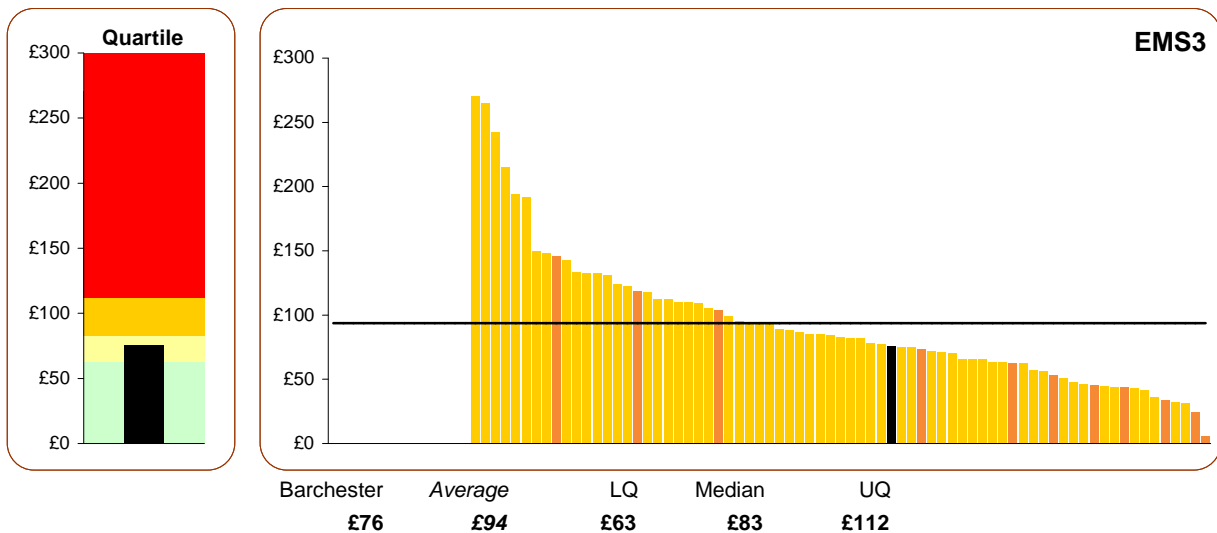


EMS3 Total building operation costs (revenue) per square metre GIA

Rationale and expected impact on behaviour

This indicator examines the cost effectiveness of the operation of the estate (incorporating what might also be called 'facilities management'). Capital costs are excluded due to potential for significant year on year variances.

As with secondary indicator 2, while many organisations will seek to reduce their property costs it is important that achievement against this indicator is interpreted alongside achievement against measures of effectiveness such as primary indicators 3 and 5 and secondary indicators 4 and 9.

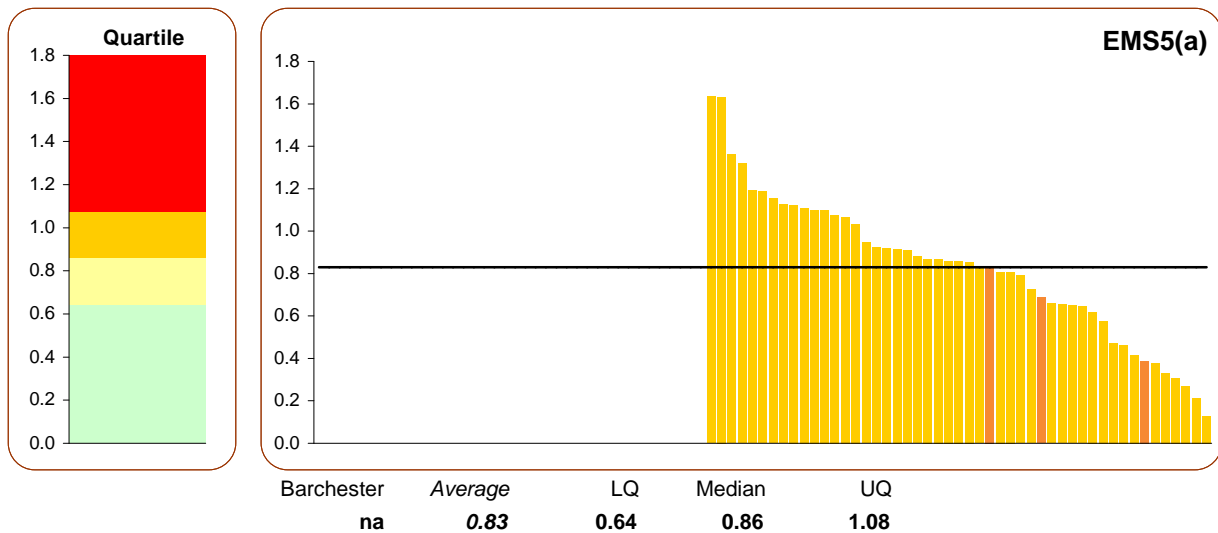


EMS5 Space use efficiency

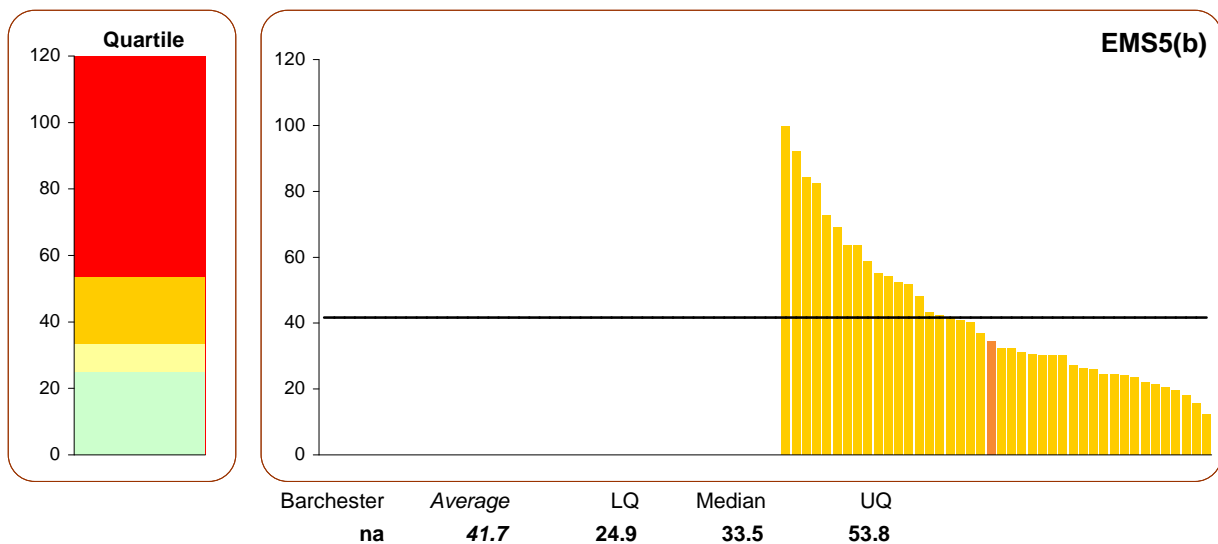
Rationale and expected impact on behaviour

This indicator examines the space use efficiency of workstation utilisation and the amount of space attributable to each workstation. This is a commonly used benchmark for space use efficiency often used to determine the amount of space needed across the organisation. This indicator is closely linked with primary indicator 2 (total accommodation per staff member). Most organisations will be particularly interested in comparing their results for this indicator with peer organisations and investigating whether there are robust reasons for any significant differences.

EMS5(a) Workstations per full-time equivalent staff (FTE)



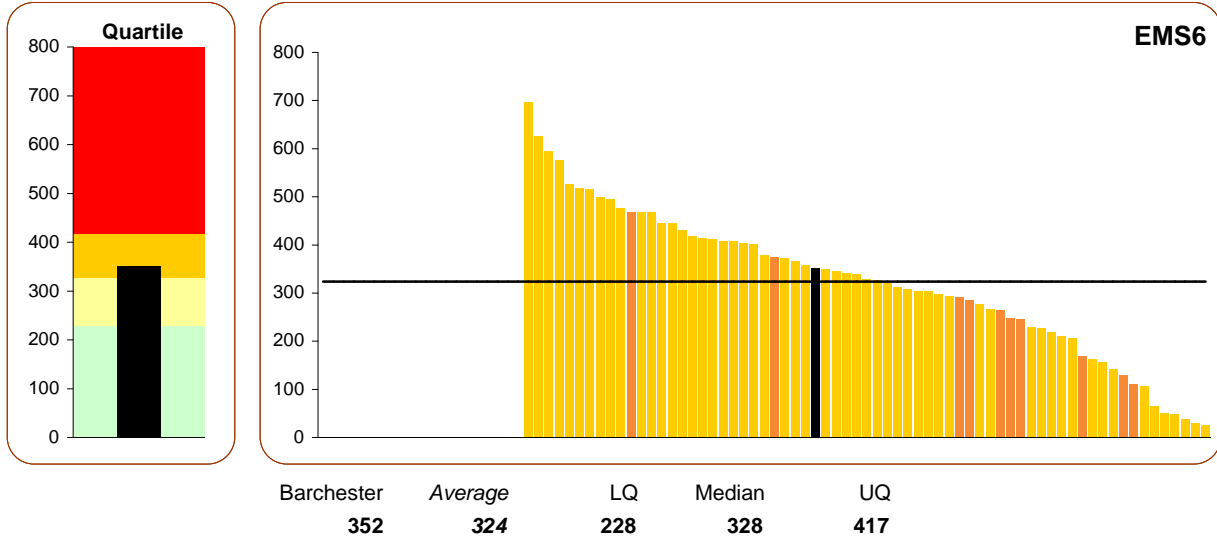
EMS5(b) Area (square metres) per workstation



EMS6 Total annual energy consumption (kw/h) per square metre (GIA)

Rationale and expected impact on behaviour

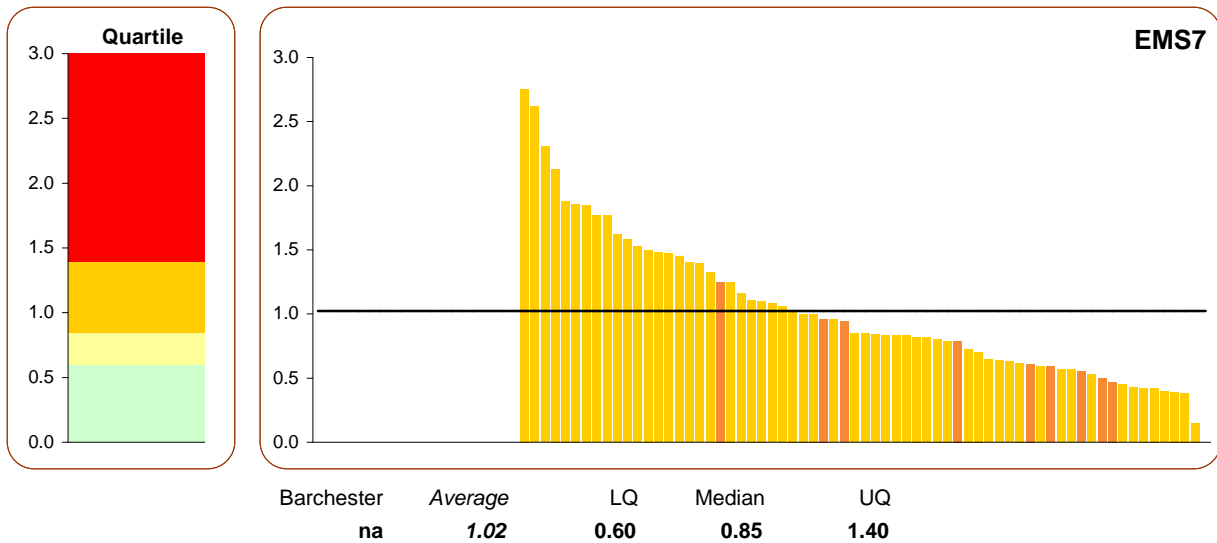
This indicator examines the extent to which the organisation has minimised its environmental impact by reducing its energy consumption.



EMS7 Total annual water consumption (cubic metre) per square metre (GIA)

Rationale and expected impact on behaviour

This indicator examines the extent to which the organisation has minimised its environmental impact by reducing its water consumption.

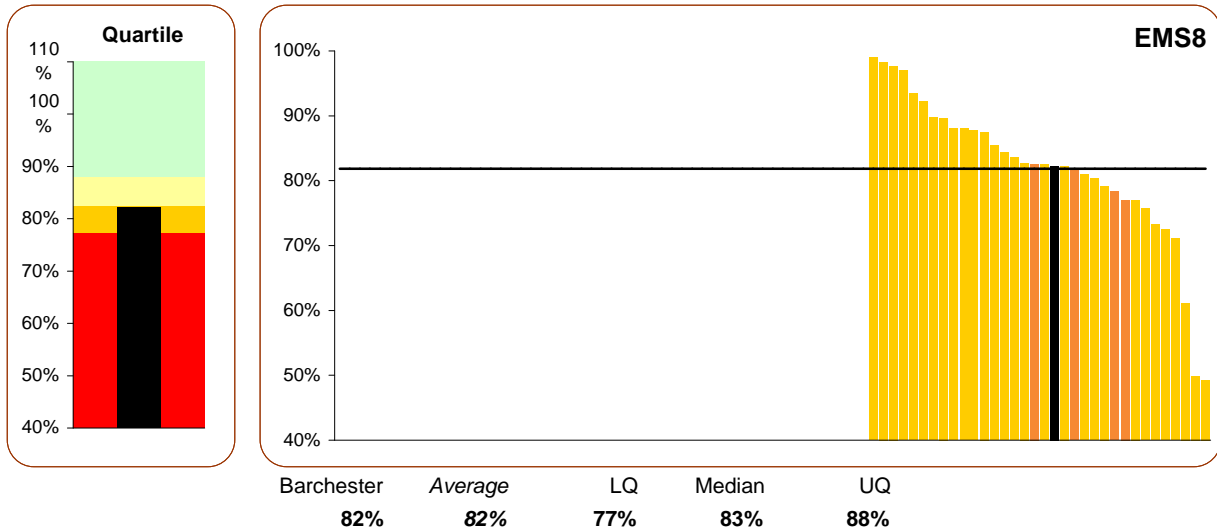


EMS8 Total accommodation (square metre NIA) over total accommodation (square metre GIA)

Rationale and expected impact on behaviour

This indicator examines the usability and design efficiency of the estate. Organisations would expect to increase this percentage over time.

This indicator is closely linked to primary indicator 2 (total accommodation per staff member), primary indicator 4 (satisfaction index) and secondary indicator 5 (number of workstations and area attributable to them).

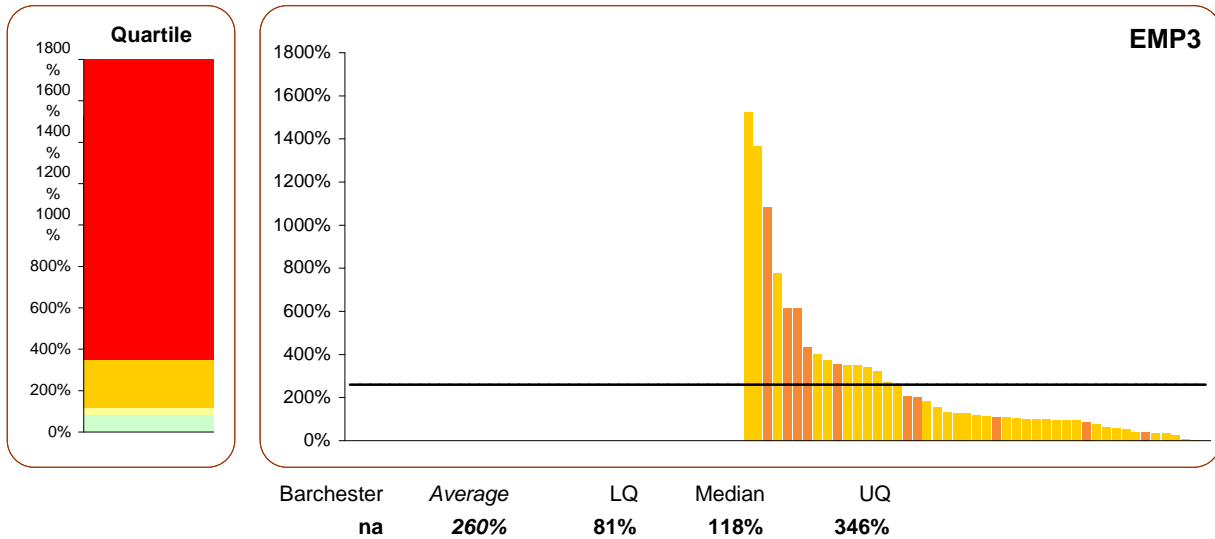


Section 2 - IMPACT

EMP3 Total property required maintenance as a percentage of average annual maintenance spend for the last three years

Rationale and expected impact on behaviour

This indicator examines whether the organisation manages the repair and maintenance programme of their estate effectively. High performing organisations should expect to reduce their required maintenance over time.



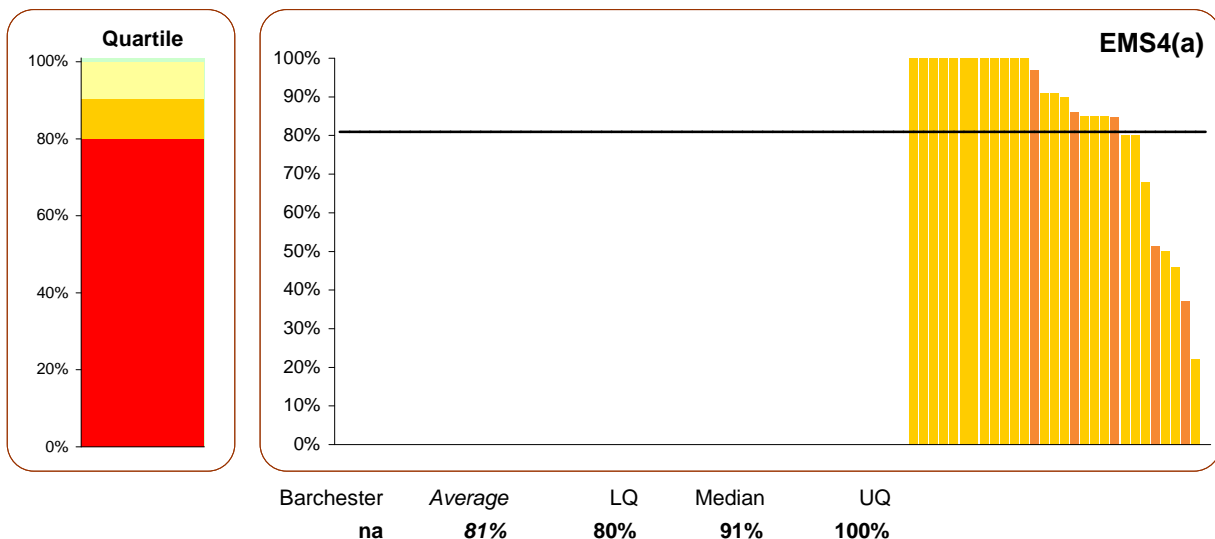
Secondary Indicators

EMS4 Project management of property related capital projects within the last 3 years

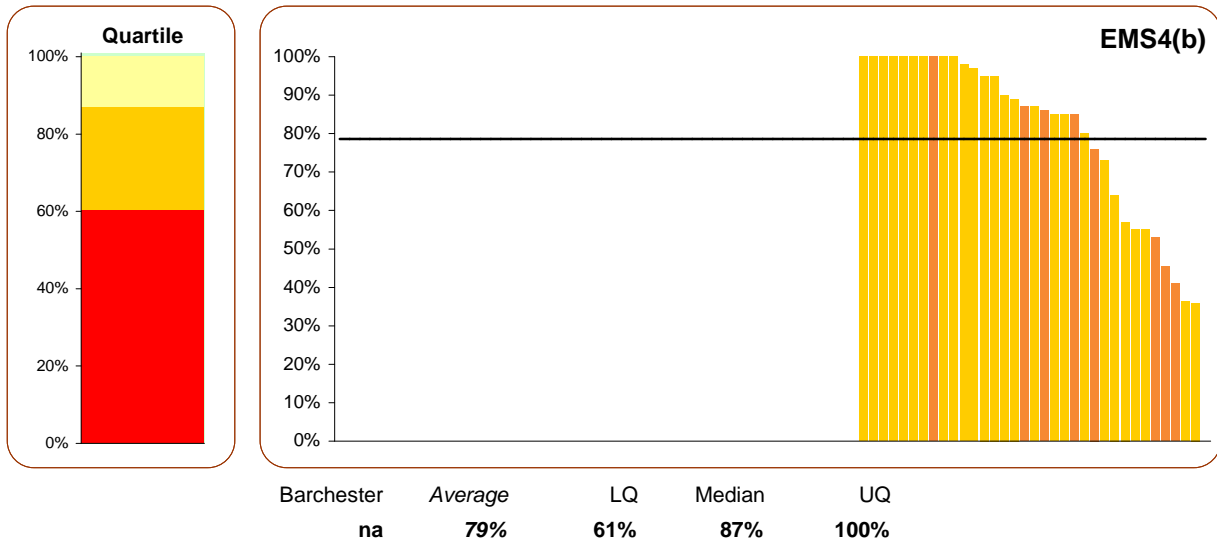
Rationale and expected impact on behaviour

This indicator examines the standard of project management within the estates management function, recognising that late running/overspent projects can have a significant impact on the operational effectiveness of the organisation. Organisations would expect the percentage of projects delivered to time and budget to increase over time.

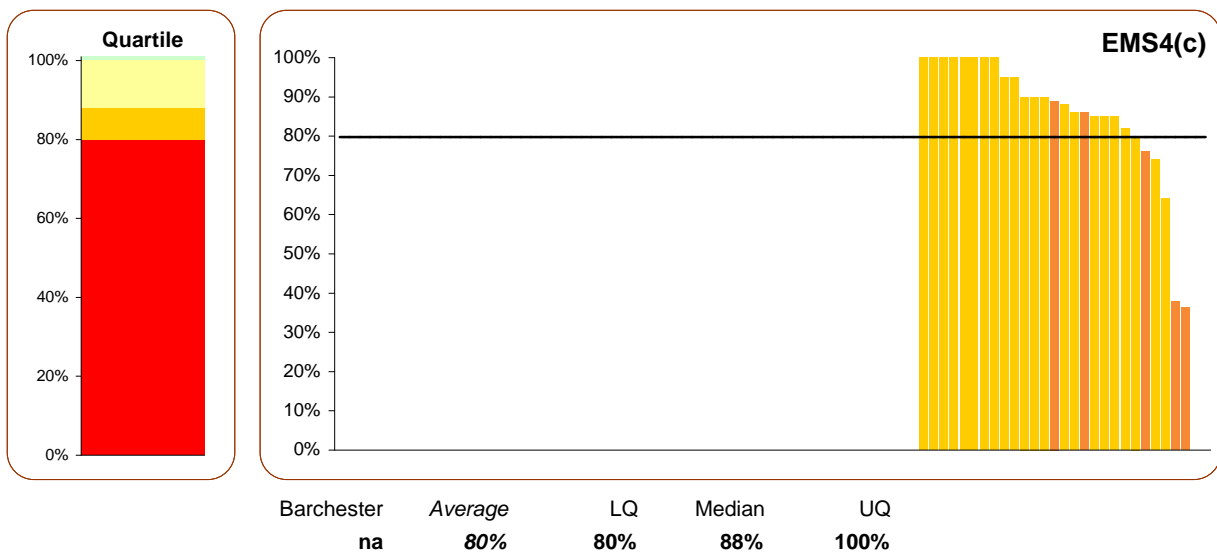
(a) % projects where the actual time between Commit to Design and Commit to Construct is within, or not more than 5% above, the time predicted at Commit to Design.



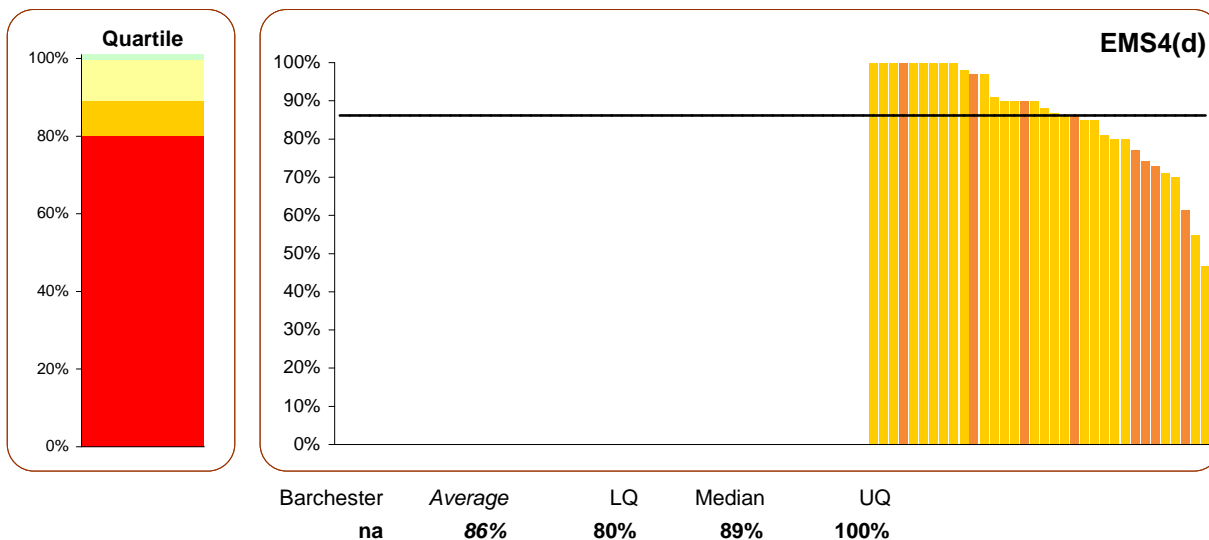
(b) % projects where the actual time between Commit to Construct and Available for Use is within, or not more than 5% above, the time predicted at Commit to Construct.



(c) % projects where the actual cost at Commit to Construct is within +/- 5% of the cost predicted at Commit to Design.



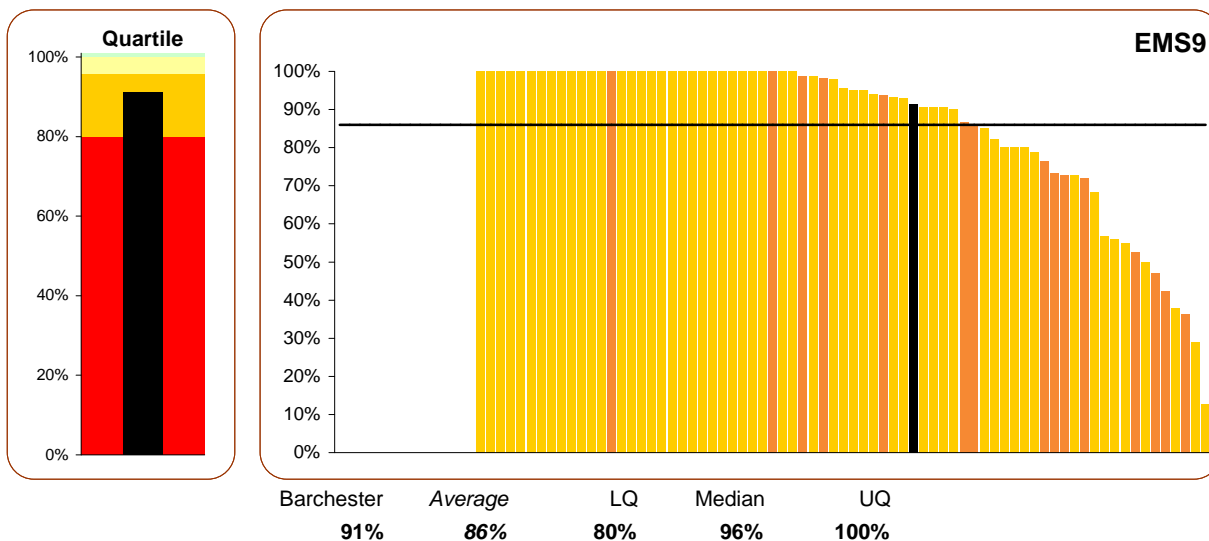
(d) % projects where the actual cost at Available for Use is within +/- 5% of the cost predicted at Commit to Construct.



EMS9 The percentage of buildings which are used by the public in which all public areas are suitable for, and accessible to, disabled people

Rationale and expected impact on behaviour

This indicator assesses how well the organisation is meeting the requirements of the Disability Discrimination Act. High performing organisations would expect to achieve 100 per cent against this indicator (or, at least, for this percentage to increase over time).



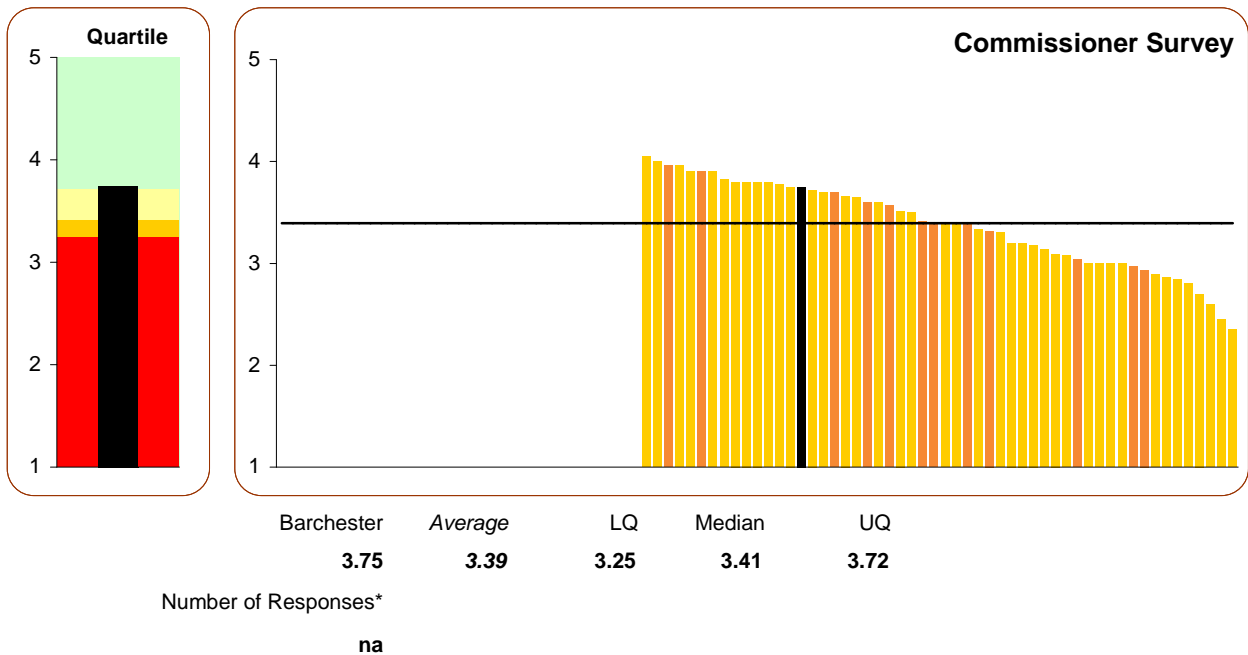
Section 3 - SATISFACTION

Rationale and expected impact on behaviour

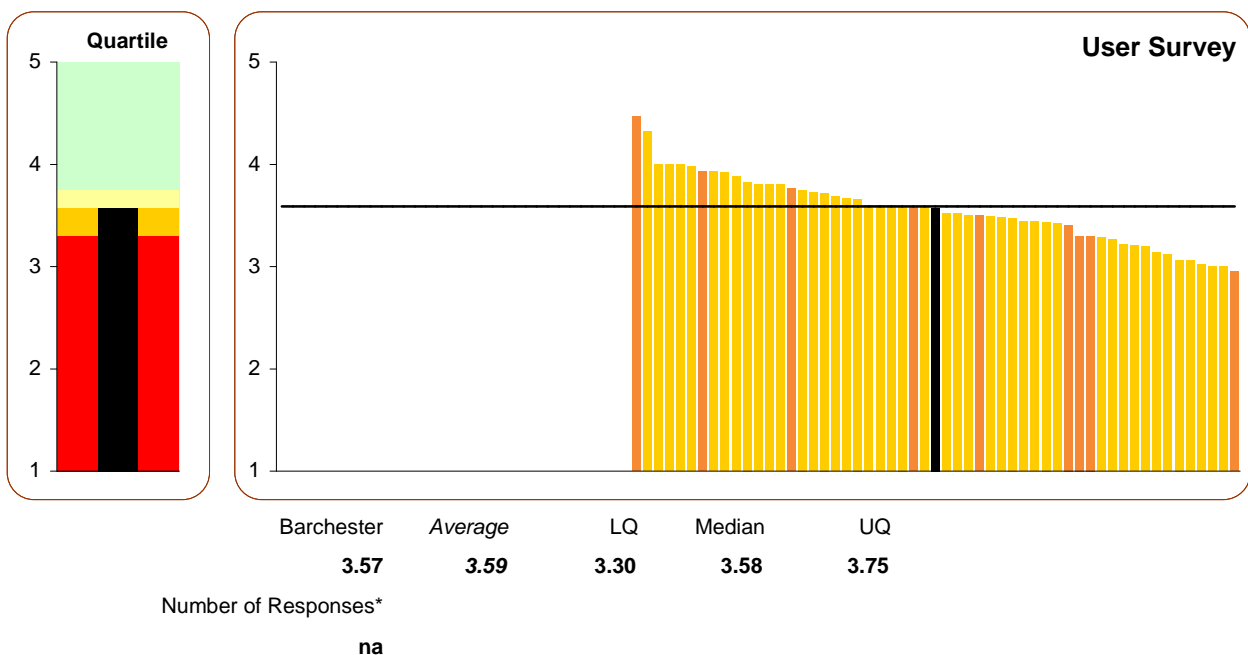
This indicator examines the effectiveness of the Estates function by identifying the perceptions of commissioners and users of the function. The indicators have been identified because they are considered to indicate whether the function communicates effectively with its commissioners and users, and is responsive to the requirements of the organisation.

Over time, organisations should seek to increase the proportion of commissioners and users agreeing with the statements.

EMP4(a) Commissioner satisfaction average score



EMP4(b) User satisfaction average score

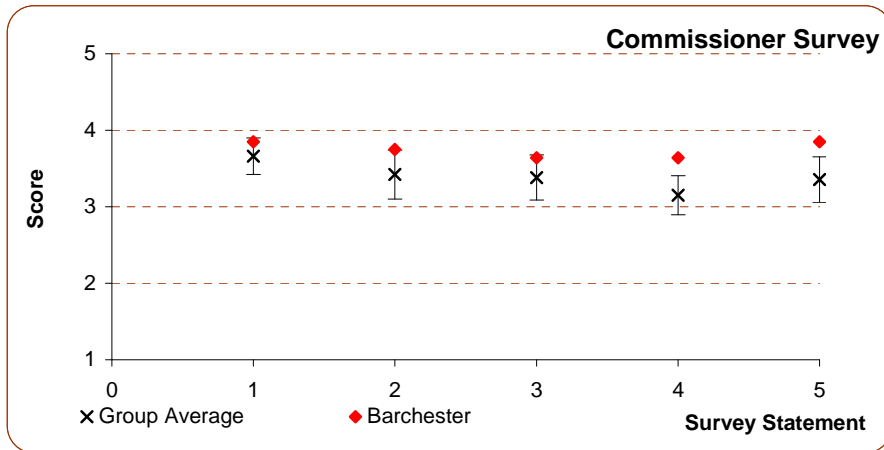


**If online survey was used*

Analysis of individual statement scores

These charts show the average performance scores for all participants as black x's. The black error bars show one standard deviation either side of the mean. Approximately 65 - 70% of the organisations will fall within this range. The red diamond is the average score for your organisation.

Commissioner Survey

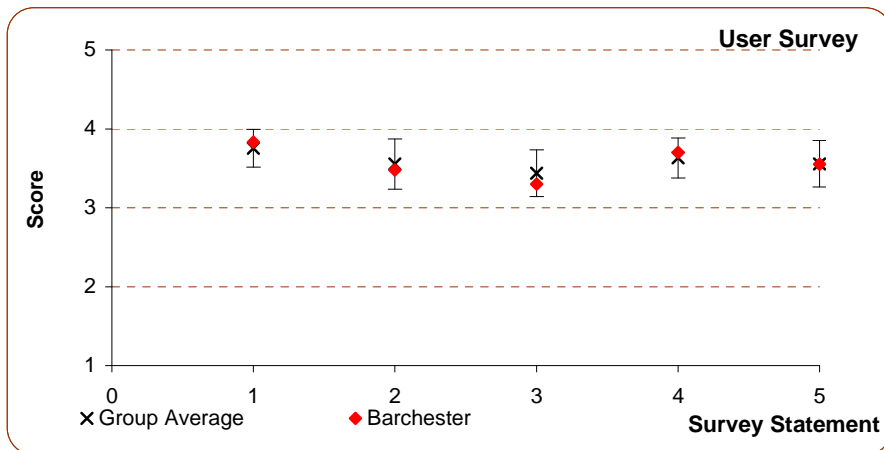


5	Strongly Agree
4	Agree
3	Neither
2	Disagree
1	Strongly Disagree

Survey Statements

- 1 • The Estates Management function supports the overall objectives of the organisation.
- 2 • The Estates Management function manages maintenance and capital programmes effectively (on time, budget and specification).
- 3 • The Estates Management function helps the organisation to make best use of its accommodation.
- 4 • The Estates Management function helps the organisation to reduce energy and water consumption.
- 5 • The Estates Management function provides value for money.

User Survey



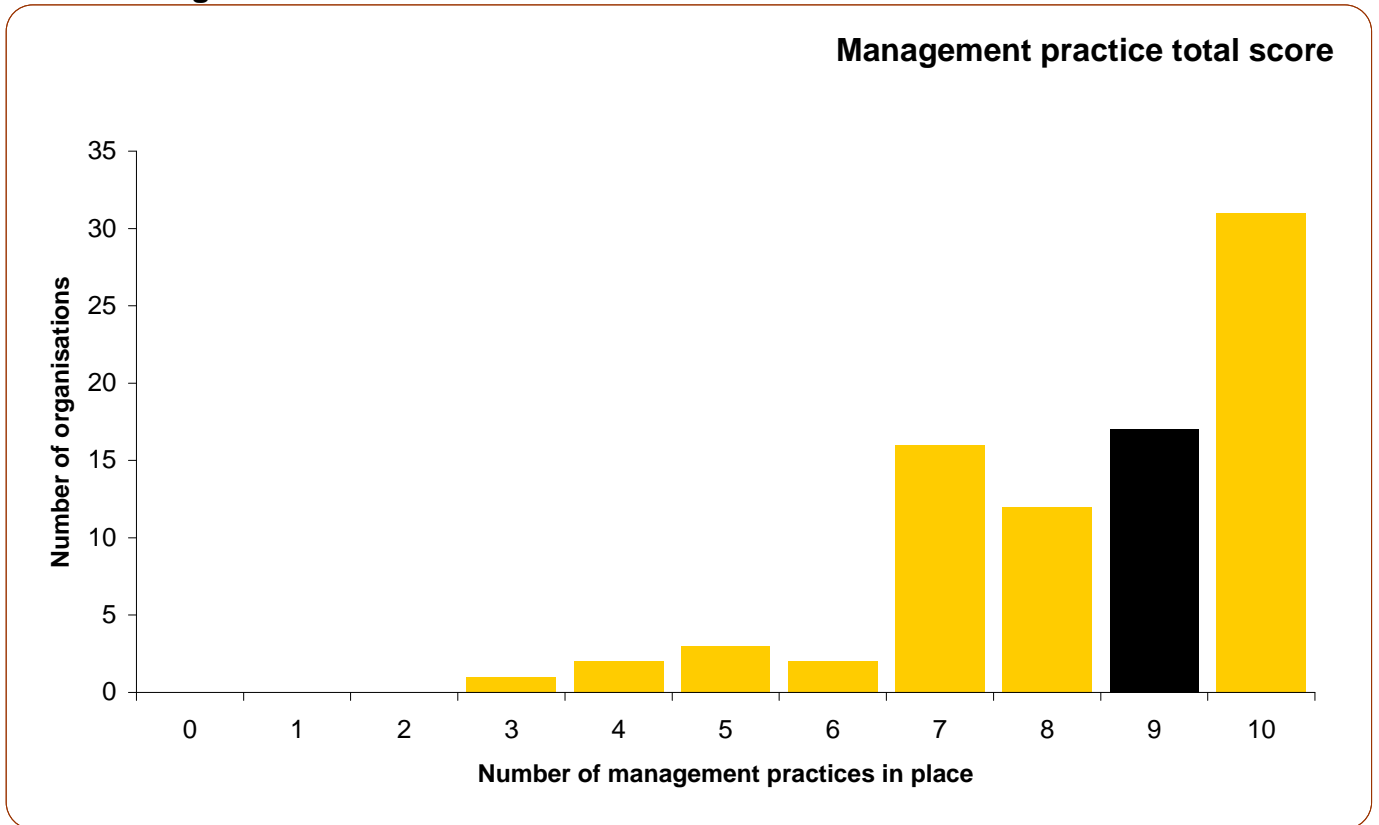
5	Strongly Agree
4	Agree
3	Neither
2	Disagree
1	Strongly Disagree

Survey Statements

- 1 • The buildings/offices are easily accessible for staff, service users and visitors.
- 2 • The buildings/offices are appropriate for my needs.
- 3 • The buildings/offices are appropriate for service users'/visitors' needs.
- 4 • The buildings/offices are appropriately secured to protect people and property.
- 5 • There is a clear point of contact for any building or accommodation related queries.

Section 4 - MANAGEMENT PRACTICE INDICATORS

EMP7 Management Practice Indicators

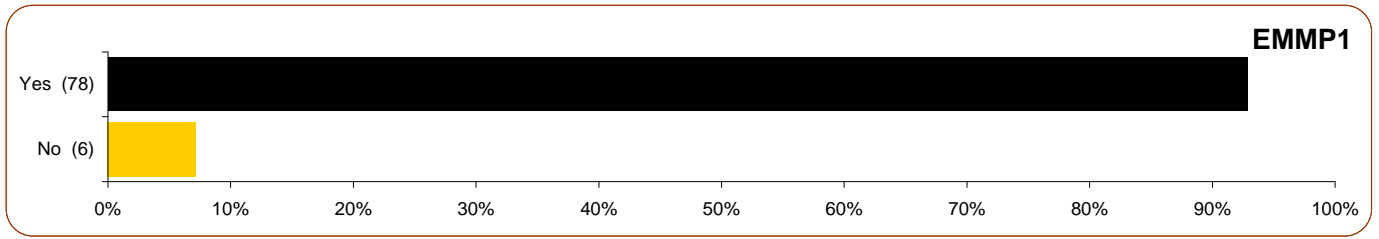


Barchester	Average	LQ	Median	UQ
9.00	8.44	7.00	9.00	10.00

		Yes	No	% Yes	% No
EMMP1	Yes	78	6	92.9%	7.1%
EMMP2	Yes	71	13	84.5%	15.5%
EMMP3	Yes	68	16	81.0%	19.0%
EMMP4	Yes	81	3	96.4%	3.6%
EMMP5	Yes	48	36	57.1%	42.9%
EMMP6	Yes	77	7	91.7%	8.3%
EMMP7	Yes	82	2	97.6%	2.4%
EMMP8	No	67	17	79.8%	20.2%
EMMP9	Yes	69	15	82.1%	17.9%
EMMP10	Yes	68	16	81.0%	19.0%

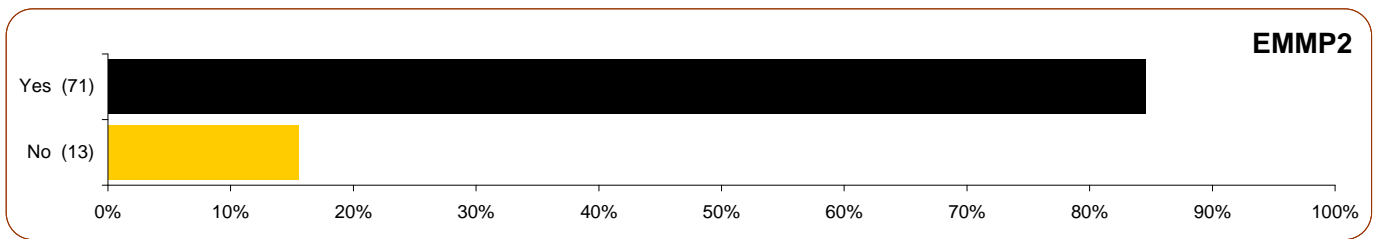
EMMP1

The organisation has strategies, policies, decision-making structures and roles to manage assets as a corporate resource to meet priorities, operational and service needs and provide sustainable outcomes for local communities.



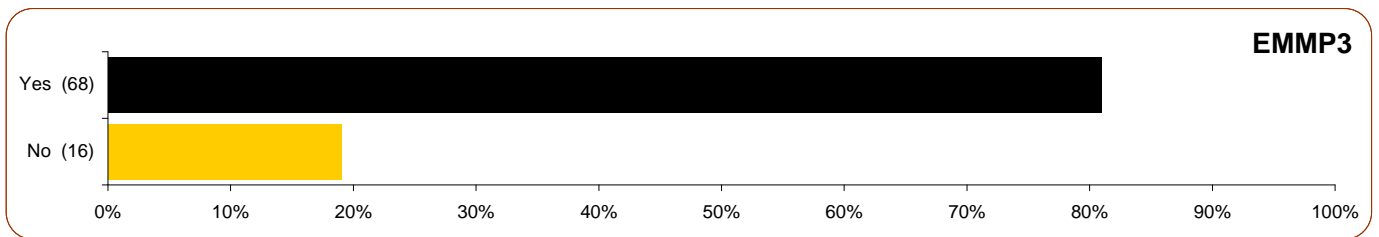
EMMP2

The organisation has a comprehensive information on assets which supports its strategies and decision-making on investment and disinvestment.



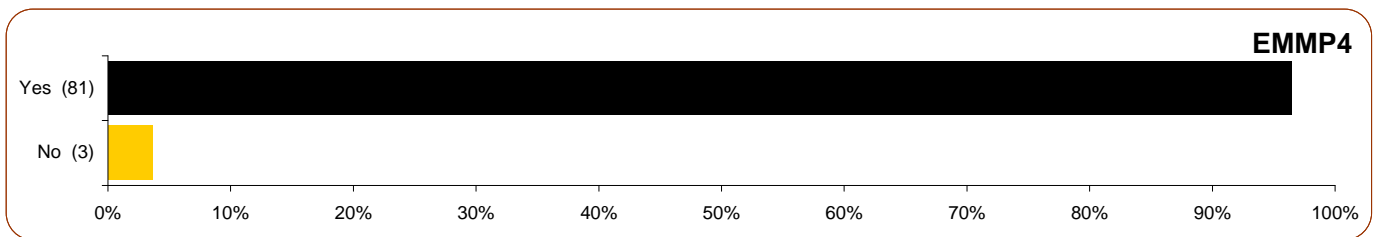
EMMP3

The organisation is narrowing the gap between the current condition of the asset base and an acceptable standard of maintenance with high levels of required maintenance being reduced.



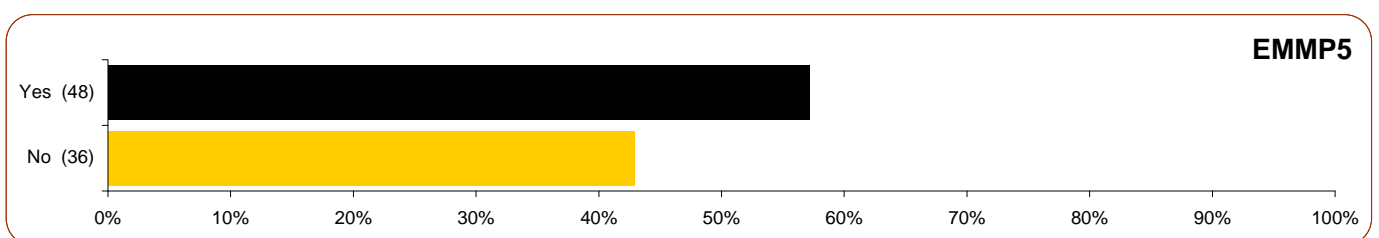
EMMP4

Capital investment supports the delivery of corporate priorities. There is a systematic process in place for appraising competing demands for spending on assets against corporate priorities.



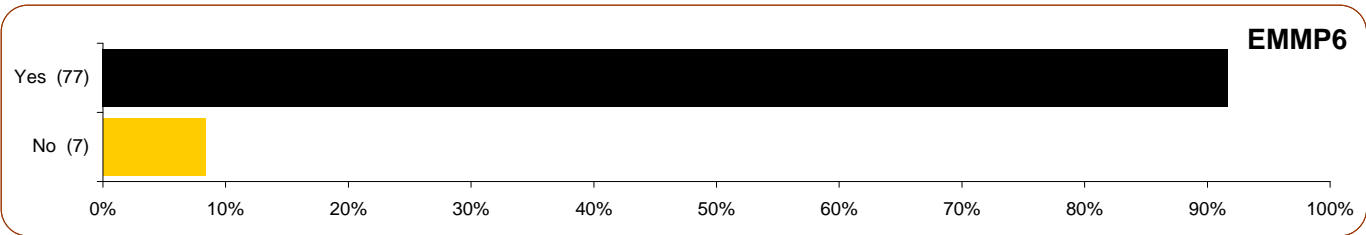
EMMP5

The organisation performance manages the value for money of assets by challenging, managing, benchmarking and monitoring against targets for improvement. Asset management performance indicators are used to track performance.



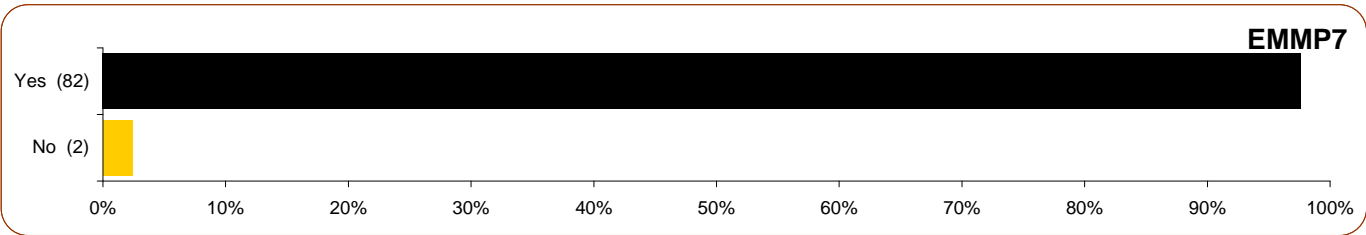
EMMP6

The organisation undertakes property reviews that challenge whether all its assets are required, fit for purpose and provide value for money to meet current and future needs. Underperforming or surplus assets are rationalised or disposed of in ways that deliver best value.



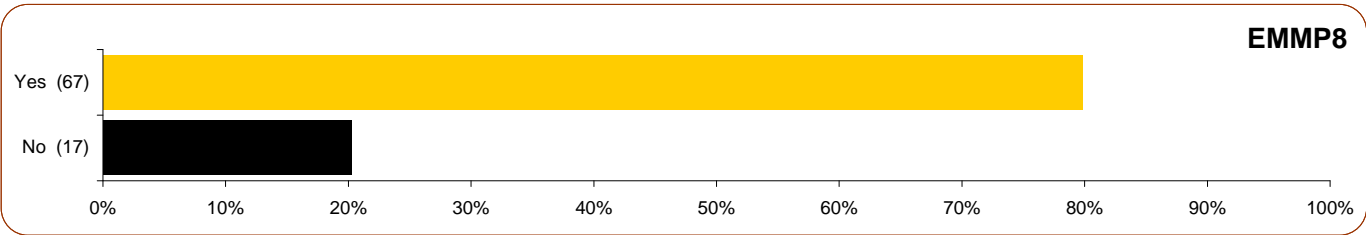
EMMP7

The organisation is improving the performance of its assets. It is a) reducing health, safety and security risks from its assets, b) upgrading and modernising facilities, c) improving access to services and d) protecting architectural and historical heritage where applicable.



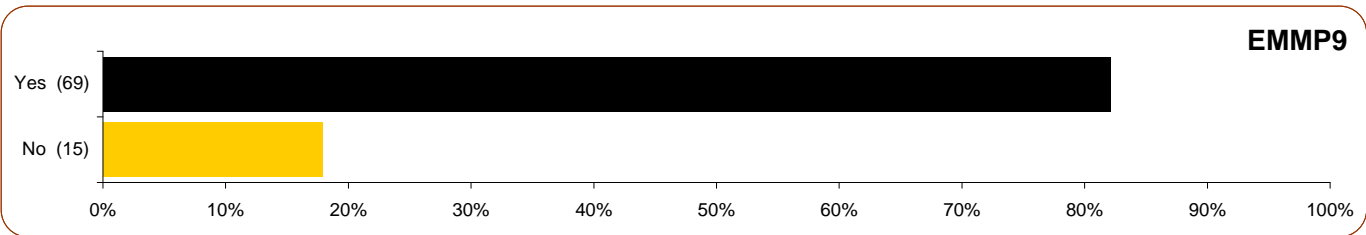
EMMP8

The organisation uses and develops its assets in a way that a) mitigates environmental impacts, b) limits the consumption of natural resources and c) is resilient to the effects of climate change.



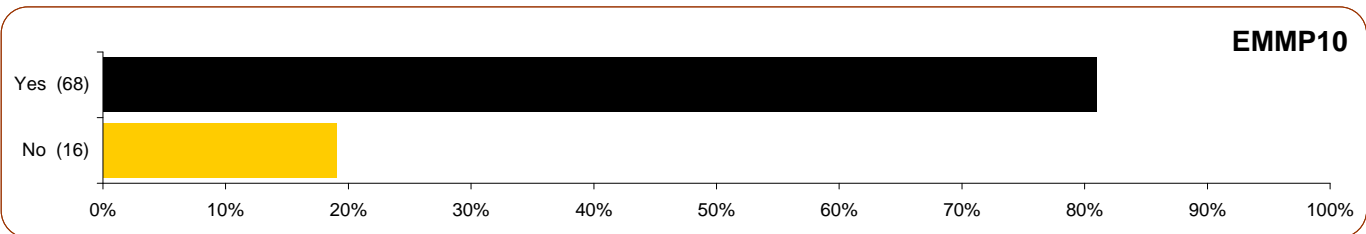
EMMP9

The organisation evaluates the best option for significant investment decisions in asset developments using option appraisal and whole life appraisals.



EMMP10

The organisation is working with others, for example, the third sector, local public agencies and community groups, to identify opportunities for shared use of assets, and alternative options for the management and ownership of its assets, to derive better value for money and wider community benefits.



Section 5 - TABULAR DATA

		Barchester	Average	Lower Quartile	Median	Upper Quartile
Primary Indicators						
EMP1	Total property costs (occupancy, operational and management) per square metre Gross Internal Area (GIA)	£110	£159	£91	£133	£199
EMP3	Total property required maintenance as a percentage of average annual maintenance spend for the last three years	na	260%	81%	118%	346%
Secondary Indicators						
EMS1(a)	Cost of the Estates Management function per square metre GIA	£5.47	£12.80	£4.28	£7.16	£11.86
EMS1(b)	Cost of the Estates Management function as a percentage of organisational running costs (expenditure)	0.15%	0.56%	0.21%	0.31%	0.59%
EMS2	Total property occupancy/ownership costs (revenue) per square metre GIA	£39	£87	£36	£66	£117
EMS3	Total building operation costs (revenue) per square metre GIA	£76	£94	£63	£83	£112
EMS4(a)	% projects where the actual time between Commit to Design and Commit to Construct is within, or not more than 5% above, the time predicted at Commit to Design	na	81%	80%	91%	100%
EMS4(b)	% projects where the actual time between Commit to Construct and Available for Use is within, or not more than 5% above, the time predicted at Commit to Construct	na	79%	61%	87%	100%
EMS4(c)	% projects where the actual cost at Commit to Construct is within +/- 5% of the cost predicted at Commit to Design	na	80%	80%	88%	100%
EMS4(d)	% projects where the actual cost at Available for Use is within +/- 5% of the cost predicted at Commit to Construct	na	86%	80%	89%	100%
EMS5(a)	Workstations per full-time equivalent staff (FTE)	na	0.83	0.64	0.86	1.08
EMS5(b)	Area (square metres) per workstation	na	41.7	24.9	33.5	53.8
EMS6	Total annual energy consumption (kw/h) per square metre (GIA)	352	324	228	328	417
EMS7	Total annual water consumption (cubic metre) per square metre (GIA)	na	1.02	0.60	0.85	1.40
EMS8	Total accommodation (square metre NIA) over total accommodation (square metre GIA)	82%	82%	77%	83%	88%
EMS9	The percentage of buildings which are used by the public in which all public areas are suitable for, and accessible to, disabled people	91%	86%	80%	96%	100%

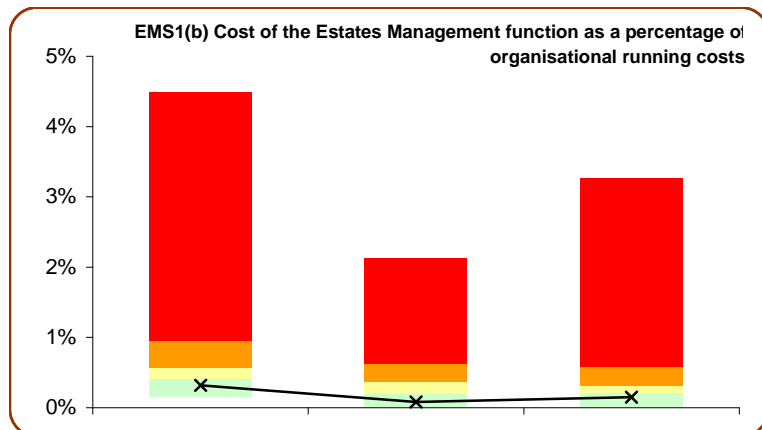
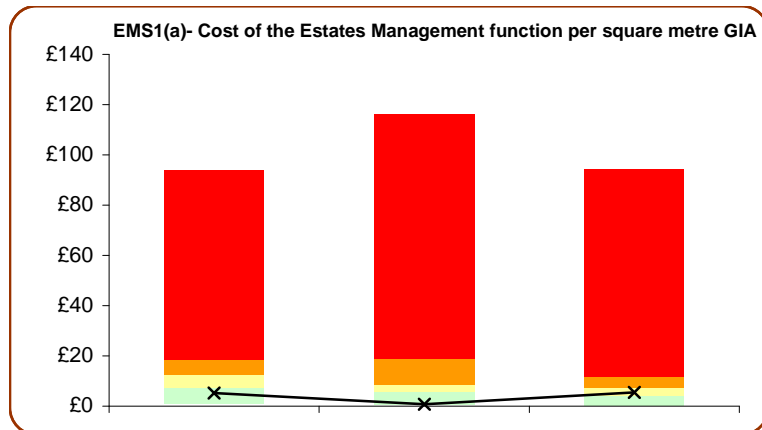
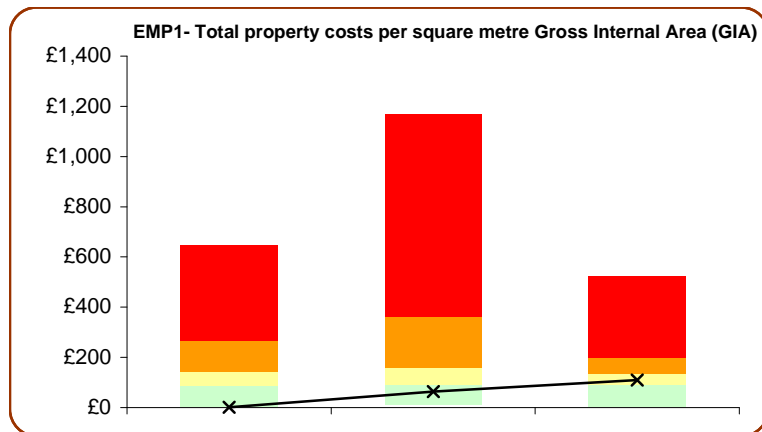
Section 6 - TIME SERIES DATA

Time Series Charts

The charts below show how your organisation's indicators have changed over time, indicated by black x's. They also show the change in the spread of the quartiles.

Time Series Tables

This table shows the change in your indicator results between 2007/08 and 2008/09. For previous years, the averages shown here are scaled up or down from the 2009 figure based on the average rate of change in each year. This is calculated using data from members who supplied figures in consecutive years, otherwise the simple average in each year would be distorted by changes in the composition of the club from year to year.

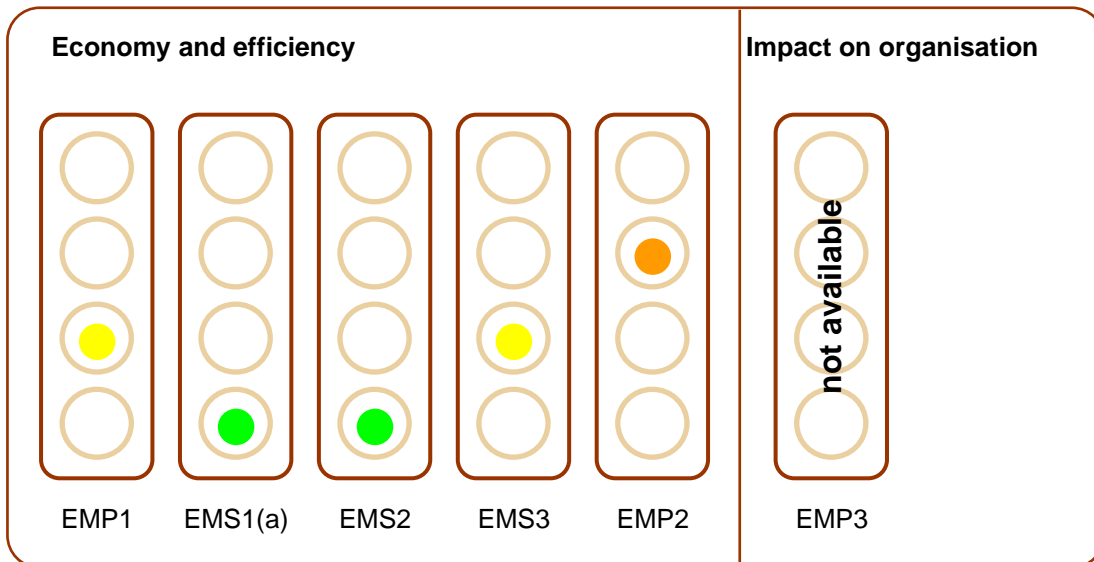


Primary Indicators		2007/08	2008/09
EMP1	Total property costs (occupancy, operational and management) per square metre Gross Internal Area (GIA)	£63.53 £134.89	£109.65 £158.81
EMP3	Total property required maintenance as a percentage of average annual maintenance spend for the last three years	2531.3% 255.1%	na 260.5%
Secondary Indicators			
EMS1(a)	Cost of the Estates Management function per square metre GIA	£0.79 £14.34	£5.47 £12.80
EMS1(b)	Cost of the Estates Management function as a percentage of organisational running costs (expenditure)	0.1% 0.6%	0.2% 0.6%
EMS2	Total property occupancy/ownership costs (revenue) per square metre GIA	£62.84 £78.90	£38.62 £86.50
EMS3	Total building operation costs (revenue) per square metre GIA	£51.95 £76.32	£75.97 £93.79
EMS4(a)	% projects where the actual time between Commit to Design and Commit to Construct is within, or not more than 5% above, the time predicted at Commit to Design	.. 78.5%	na 81.0%
EMS4(b)	% projects where the actual time between Commit to Construct and Available for Use is within, or not more than 5% above, the time predicted at Commit to Construct	82.0% 77.8%	na 78.6%
EMS4(c)	% projects where the actual cost at Commit to Construct is within +/- 5% of the cost predicted at Commit to Design	.. 70.7%	na 79.8%
EMS4(d)	% projects where the actual cost at Available for Use is within +/- 5% of the cost predicted at Commit to Construct	82.0% 76.6%	na 86.2%
EMS5(a)	Workstations per full-time equivalent staff (FTE)	.. 0.7	na 0.8
EMS5(b)	Area (square metres) per workstation	.. 40.3	na 41.7
EMS6	Total annual energy consumption (kw/h) per square metre (GIA)	157.1 284.0	351.8 324.0
EMS7	Total annual water consumption (cubic metre) per square metre (GIA)	0.7 0.9	na 1.0
EMS8	Total accommodation (square metre NIA) over total accommodation (square metre GIA)	.. 76.9%	82.3% 81.8%
EMS9	The percentage of buildings which are used by the public in which all public areas are suitable for, and accessible to, disabled people	73.3% 84.7%	91.4% 86.0%

PART 2 - ADMINISTRATIVE BUILDINGS

Part 2 of the report looks at the indicators for Administrative Buildings

RESULTS ON ONE PAGE



Notes:

- A green light indicates performance in the best quartile; a yellow light indicates performance between the median and best quartile; an amber light indicates performance between the median and worst quartile and a red light indicates performance in the worst quartile.
- For the purposes of this report, high cost and low productivity are considered poor. However, we accept this is a generalisation and that in some circumstances organisations can choose to invest more in functions because they have under invested in the past or because they want to place particular emphasis on a function.
- Full descriptions of the indicators are shown in the remainder of this report.

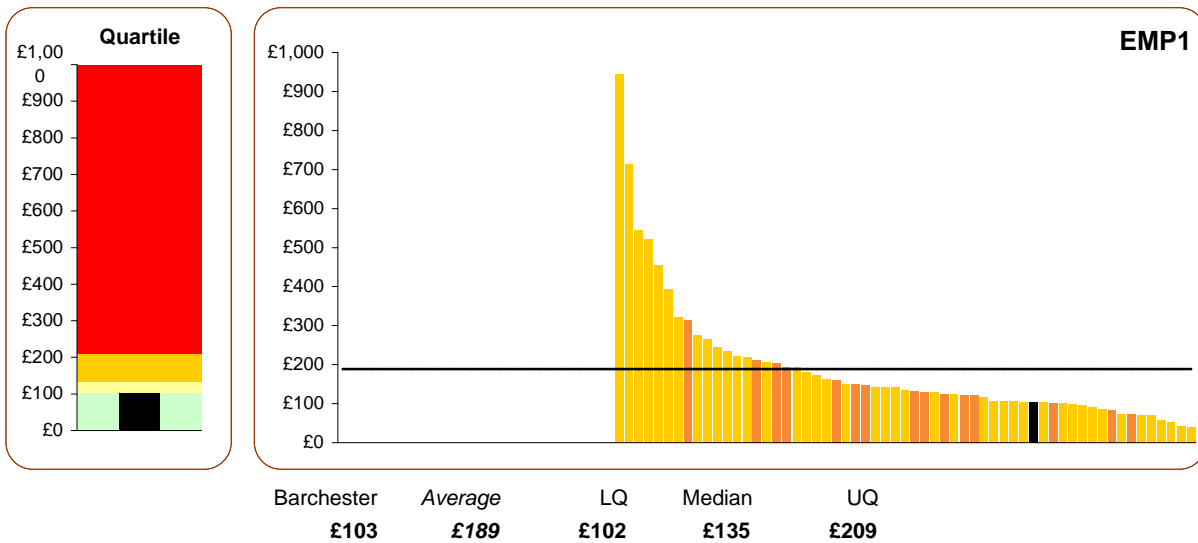
Section 1 - ECONOMY AND EFFICIENCY

EMP1 Total property costs (occupancy, operational and management) per square metre Gross Internal Area (GIA)

Rationale and expected impact on behaviour

This indicator examines the overall cost-effectiveness of the Estates management function, which includes investment in the estate; and the professional and technical services devoted to these functions. In many circumstances organisations would aim to reduce their property costs relative to those paid by their peers over time. However organisations should examine their achievement against this indicator in conjunction with the measures of effectiveness of their estates management function (for example primary indicators 3 (measuring property maintenance backlog), 4 (the commissioner and user satisfaction index) and 5 (the management practice indicator) and secondary indicators 4 (percentage of capital projects completed within time and budget) and 9 (accessibility to public buildings for disabled people).

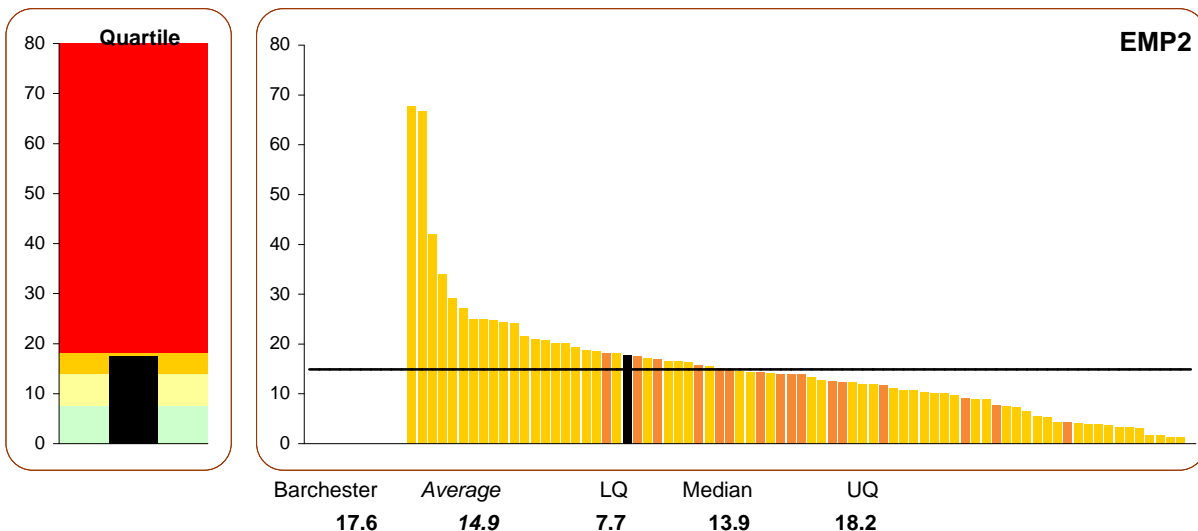
Secondary indicators 1, 2 and 3 examine the 3 separate cost areas of occupancy/ownership, operational running costs and management costs.



EMP2 Total office accommodation (square metre GIA) per employee (FTE)

Rationale and expected impact on behaviour

This indicator examines the extent to which the organisation uses its buildings efficiently. It is closely associated with secondary indicator 5 which examines the number of workstations and the average space they occupy. Organisations should compare their results for these indicators with those for their peer organisations and, where there are significant differences, to consider whether or not there are robust reasons for why this is so.



Secondary Indicators

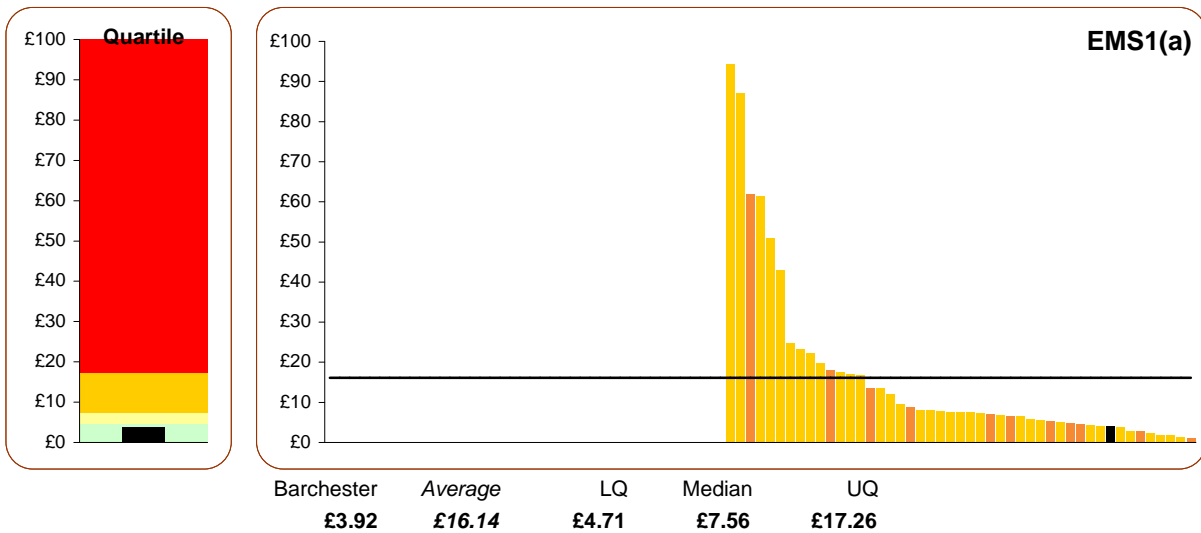
EMS1 Cost of the Estates Management function

Rationale and expected impact on behaviour

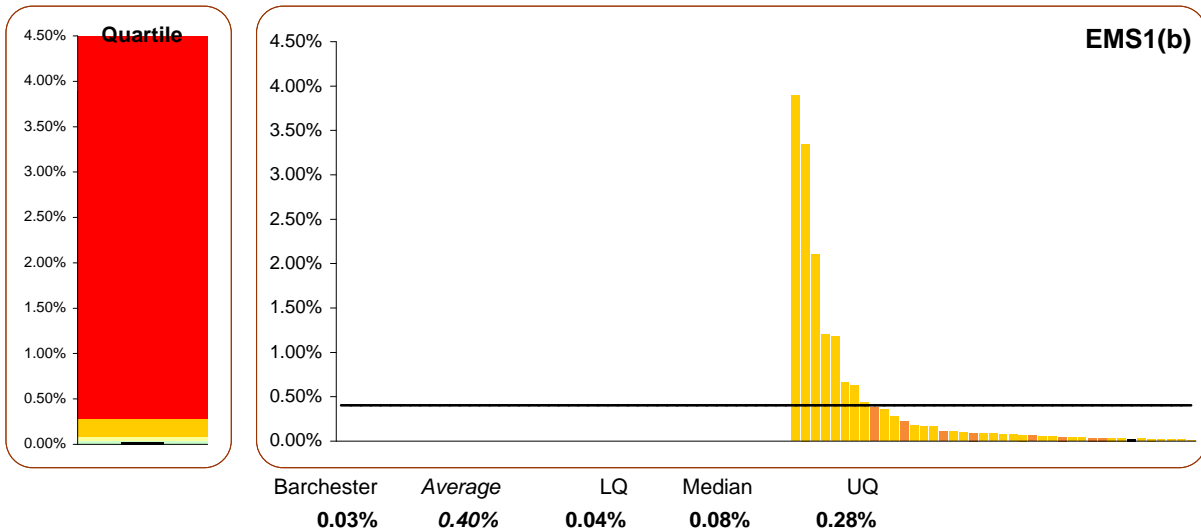
This indicator examines the cost-effectiveness of the organisation's estates management function. In many circumstances organisations would aim to reduce the cost of their estates management function relative to those paid by their peers over time. However organisations should examine their achievement against this indicator in conjunction with the measures of effectiveness of their estates management function (for example primary indicators 3 (measuring property maintenance backlog), 4 (the commissioner and user satisfaction index) and 5 (the management practice indicator) and secondary indicators 4 (percentage of capital projects completed within time and budget) and 9 (accessibility to public buildings for disabled people).

This indicator complements secondary indicators 2 and 3 which examine other aspects of estates costs – occupancy/ownership and building operation costs. These costs will also be included in the total cost figure for primary indicator 1.

EMS1(a) Cost of the Estates Management function per square metre GIA



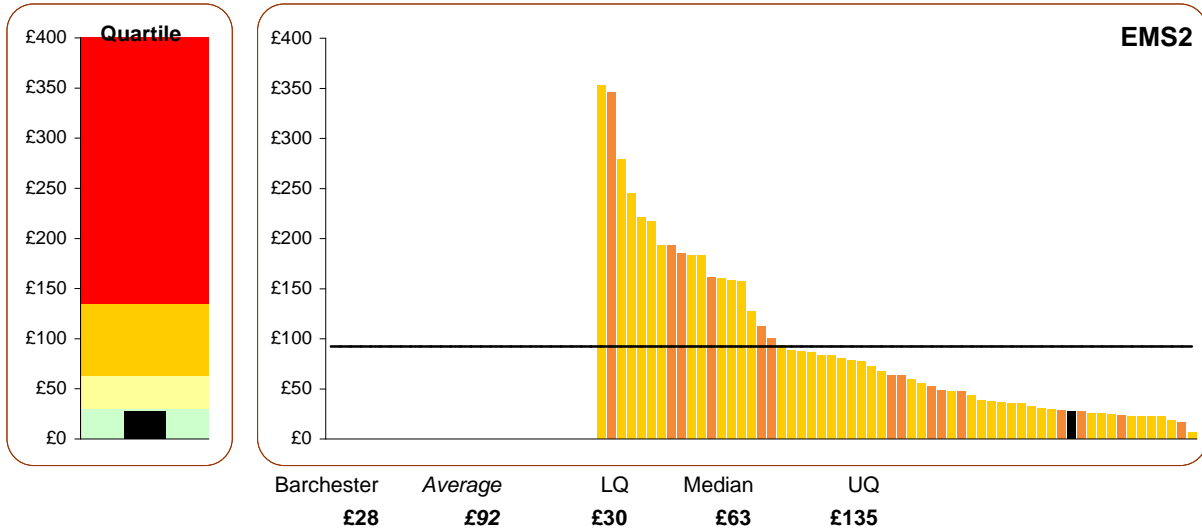
EMS1(b) Cost of the Estates Management function as a percentage of organisational running costs



EMS2 Total property occupancy/ownership costs (revenue) per square metre GIA

Rationale and expected impact on behaviour

This indicator examines cost effectiveness by identifying the cost of building occupancy/ownership. As with secondary indicator 2, while many organisations will seek to reduce their property costs it is important that achievement against this indicator is interpreted alongside achievement against measures of effectiveness such as primary indicators 3 and 5 and secondary indicators 4 and 9.

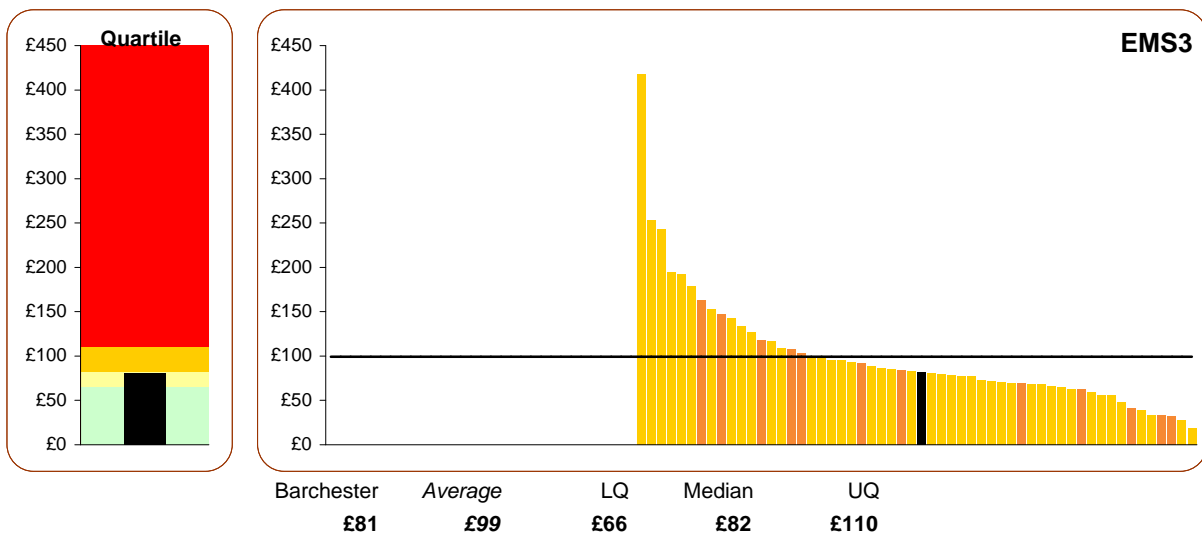


EMS3 Total building operation costs (revenue) per square metre GIA

Rationale and expected impact on behaviour

This indicator examines the cost effectiveness of the operation of the estate (incorporating what might also be called 'facilities management'). Capital costs are excluded due to potential for significant year on year variances.

As with secondary indicator 2, while many organisations will seek to reduce their property costs it is important that achievement against this indicator is interpreted alongside achievement against measures of effectiveness such as primary indicators 3 and 5 and secondary indicators 4 and 9.

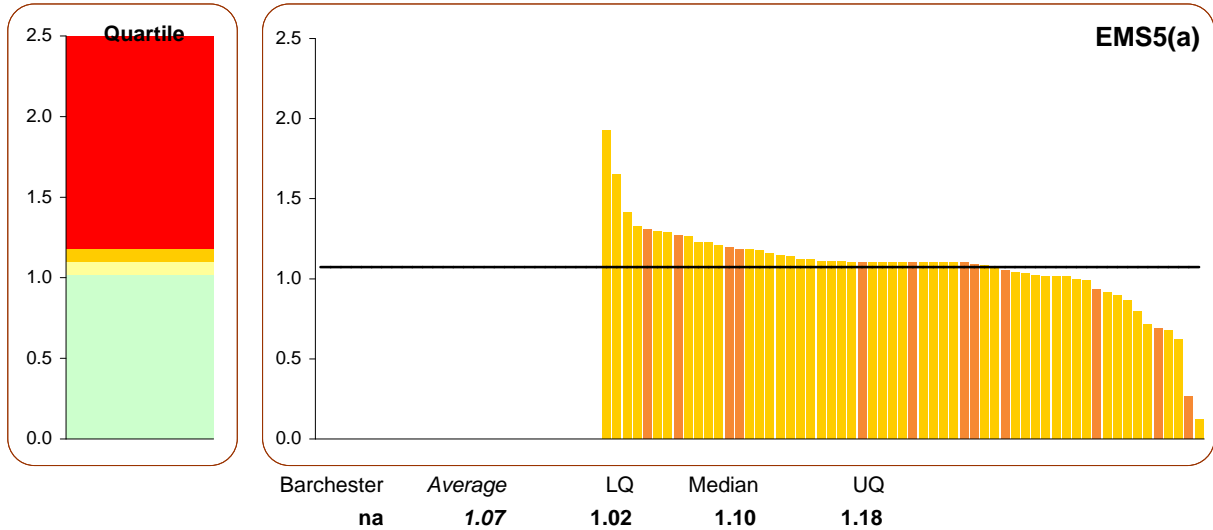


EMS5 Space use efficiency

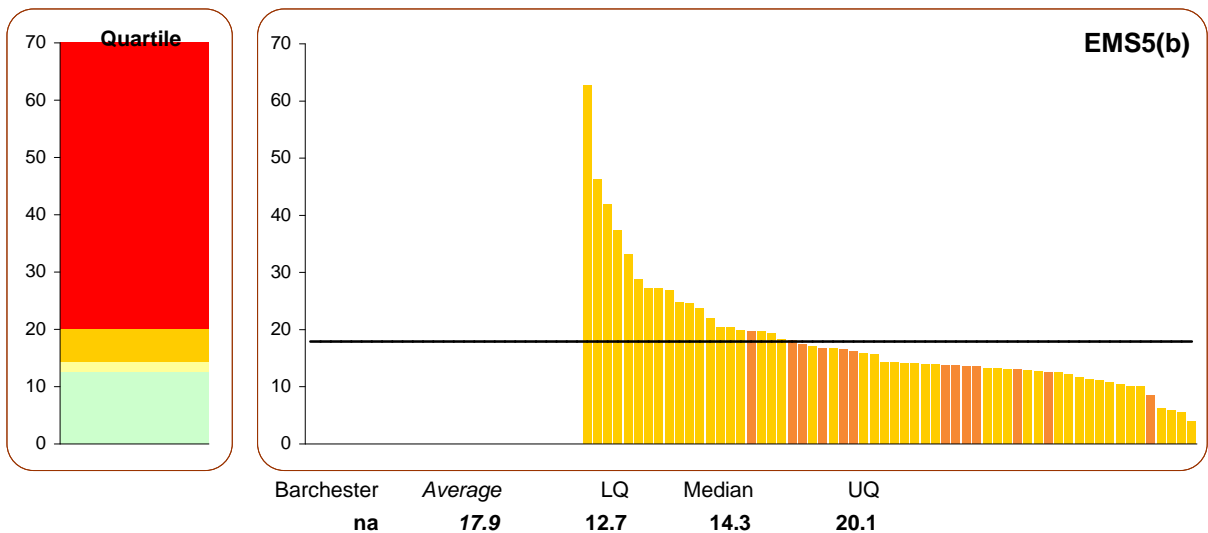
Rationale and expected impact on behaviour

This indicator examines the space use efficiency of workstation utilisation and the amount of space attributable to each workstation. This is a commonly used benchmark for space use efficiency often used to determine the amount of space needed across the organisation. This indicator is closely linked with primary indicator 2 (total accommodation per staff member). Most organisations will be particularly interested in comparing their results for this indicator with peer organisations and investigating whether there are robust reasons for any significant differences.

EMS5(a) Workstations per full-time equivalent staff (FTE)



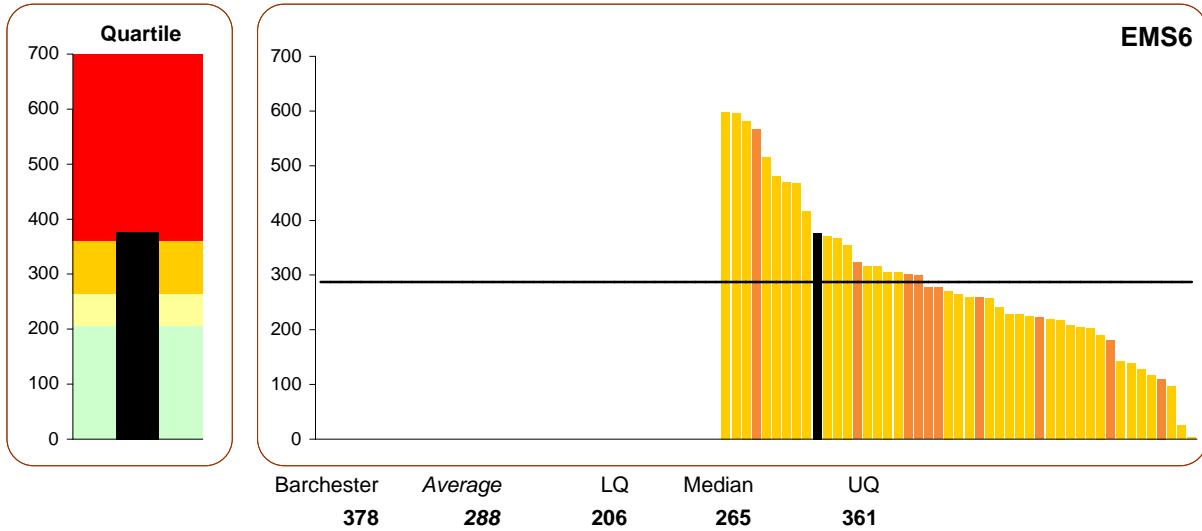
EMS5(b) Area (square metres) per workstation



EMS6 Total annual energy consumption (kw/h) per square metre (GIA)

Rationale and expected impact on behaviour

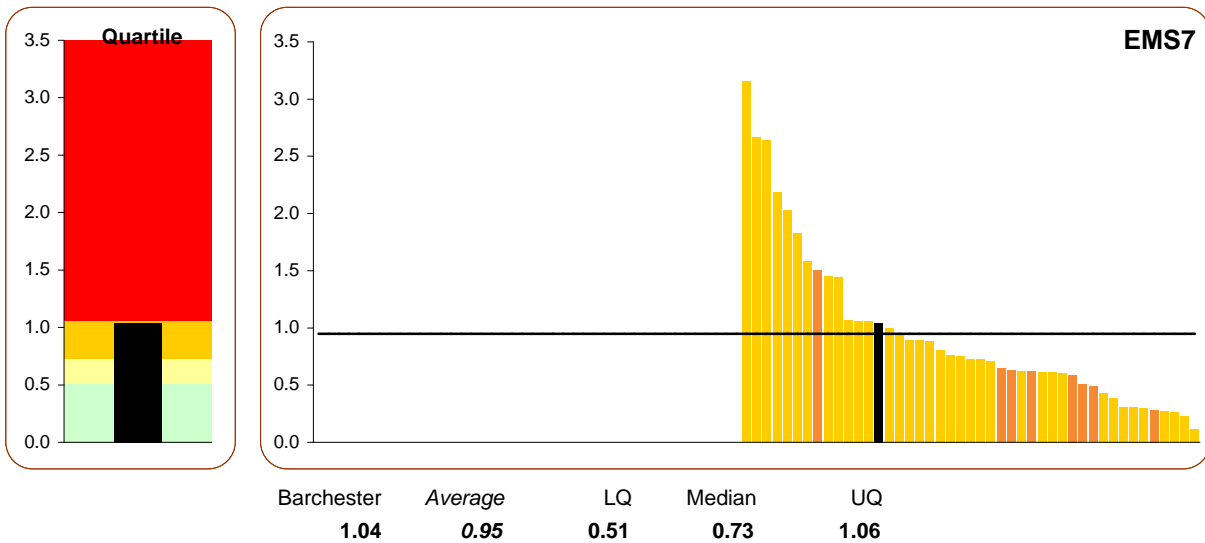
This indicator examines the extent to which the organisation has minimised its environmental impact by reducing its energy consumption.



EMS7 Total annual water consumption (cubic metre) per square metre (GIA)

Rationale and expected impact on behaviour

This indicator examines the extent to which the organisation has minimised its environmental impact by reducing its water consumption.

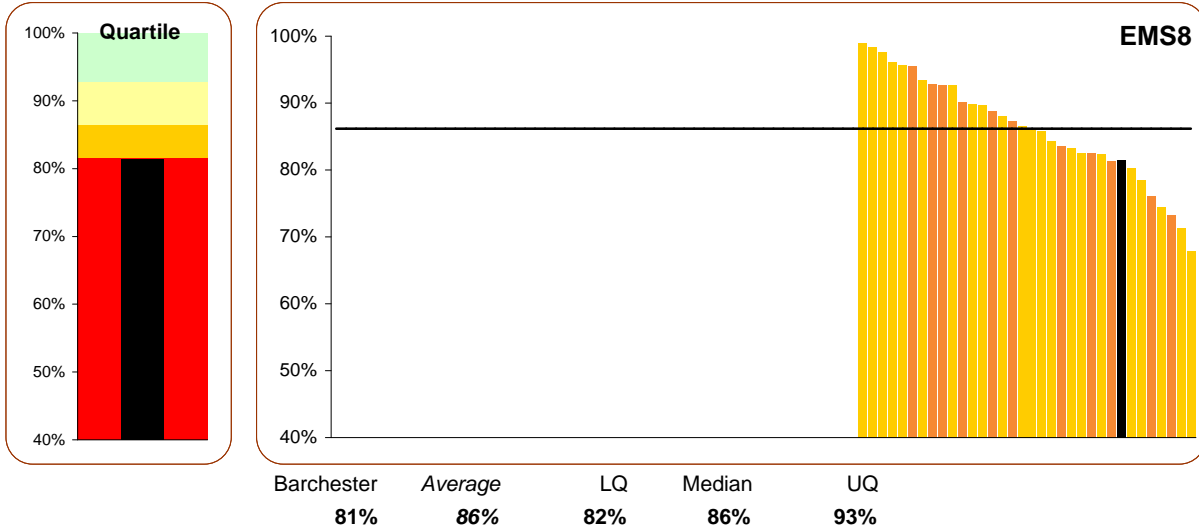


EMS8 Total accommodation (square metre NIA) over total accommodation (square metre GIA)

Rationale and expected impact on behaviour

This indicator examines the usability and design efficiency of the estate. Organisations would expect to increase this percentage over time.

This indicator is closely linked to primary indicator 2 (total accommodation per staff member), primary indicator 4 (satisfaction index) and secondary indicator 5 (number of workstations and area attributable to them).

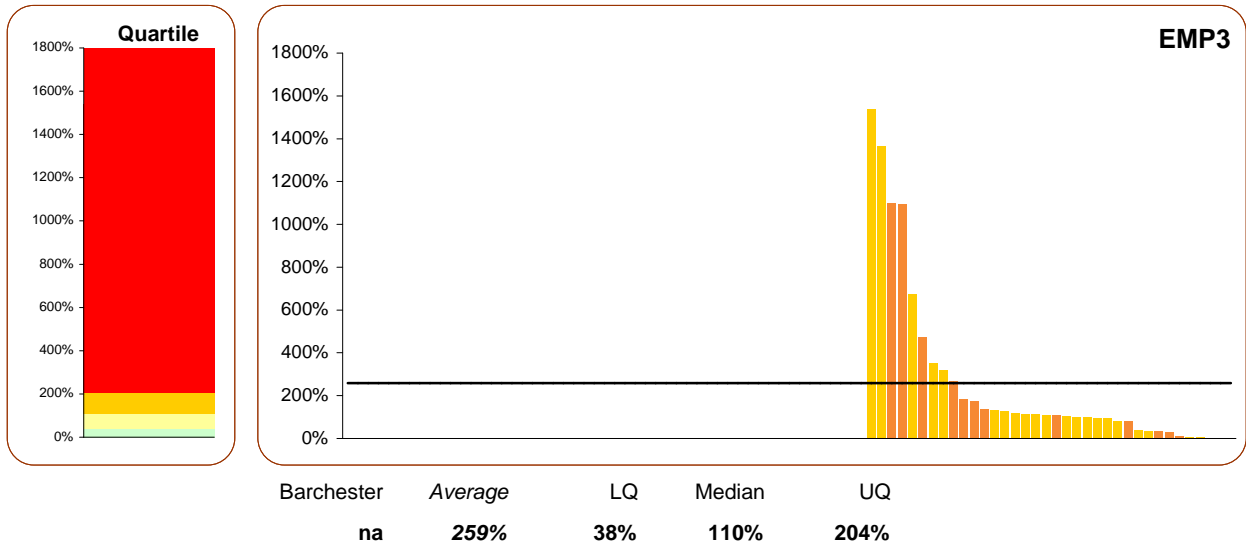


Section 2 - IMPACT

EMP3 Total property required maintenance as a percentage of average annual maintenance spend for the last three years

Rationale and expected impact on behaviour

This indicator examines whether the organisation manages the repair and maintenance programme of their estate effectively. High performing organisations should expect to reduce their required maintenance over time.



Section 5 - TABULAR DATA

		Barchester	Average	Lower Quartile	Median	Upper Quartile
Primary Indicators						
EMP1	Total property costs (occupancy, operational and management) per square metre Gross Internal Area (GIA)	£103	£189	£102	£135	£209
EMP2	Total office accommodation (square metre GIA) per employee (FTE)	17.6	14.9	7.7	13.9	18.2
EMP3	Total property required maintenance as a percentage of average annual maintenance spend for the last three years	na	259%	38%	110%	204%
Secondary Indicators						
EMS1(a)	Cost of the Estates Management function per square metre GIA	£3.92	£16.14	£4.71	£7.56	£17.26
EMS1(b)	Cost of the Estates Management function as a percentage of organisational running costs (expenditure)	0.03%	0.40%	0.04%	0.08%	0.28%
EMS2	Total property occupancy/ownership costs (revenue) per square metre GIA	£28	£92	£30	£63	£135
EMS3	Total building operation costs (revenue) per square metre GIA	£81	£99	£66	£82	£110
EMS5(a)	Workstations per full-time equivalent staff (FTE)	na	1.07	1.02	1.10	1.18
EMS5(b)	Area (square metres) per workstation	na	17.9	12.7	14.3	20.1
EMS6	Total annual energy consumption (kw/h) per square metre (GIA)	378	288	206	265	361
EMS7	Total annual water consumption (cubic metre) per square metre (GIA)	1.04	0.95	0.51	0.73	1.06
EMS8	Total accommodation (square metre NIA) over total accommodation (square metre GIA)	81%	86%	82%	86%	93%