

Public Sector Corporate Services VfM Indicators

Estates Management 2010/11

If you have any questions please telephone Joe Farrand or another member of the Benchmarking team on 020-8667-1144.

You can also email us at VfMIndicators@cipfa.org.uk

It is vital that you read the Audit Agency guidance/definitions both before and during completion of the form. Use the link below to get the guidance document.

<http://www.public-audit-forum.gov.uk/2010-11-Estates-Management.pdf>

Please note that there is a **red** question mark next to each question - this is a hyperlink to the guidance for that Indicator.

If for any reason you cannot fill in an indicator or you have a comment about a specific indicator, please complete the comments box at the end of the questionnaire.

IMPORTANT INFORMATION

For the purpose of this exercise we collect data for the whole estate and for administrative buildings.

Administrative buildings are office buildings whose primary functions are administrative

The whole estate is defined as the totality of your estate (excluding investment properties held for commercial reasons). This would include administrative buildings but also operational buildings such as hospitals, police stations, fire stations, sports centres, depots etc.

The reason for splitting out administrative buildings is that it is the most directly comparable part of the estate.

Key Data

This data will be used through out the questionnaire as the basis for a number of indicators. If you are unable to provide GIA please use NIA and make a note of this in the comments box at the end.

<p>? Organisational Running Costs (£'k)</p> <p>Please ensure that the figure you return here is the same for all Streams that you have joined.</p>	<input style="width: 100px; height: 20px;" type="text"/>								
<p>? Gross Internal Area (GIA) (square metres)</p>	<table border="0" style="margin-left: auto;"> <tr> <td></td> <td style="text-align: center;">Admin</td> </tr> <tr> <td></td> <td style="text-align: center;">Buildings only</td> </tr> <tr> <td style="text-align: center;">Whole Estate</td> <td style="text-align: center;">Buildings only</td> </tr> <tr> <td style="text-align: center;"><input style="width: 100px; height: 20px;" type="text"/></td> <td style="text-align: center;"><input style="width: 100px; height: 20px;" type="text"/></td> </tr> </table>		Admin		Buildings only	Whole Estate	Buildings only	<input style="width: 100px; height: 20px;" type="text"/>	<input style="width: 100px; height: 20px;" type="text"/>
	Admin								
	Buildings only								
Whole Estate	Buildings only								
<input style="width: 100px; height: 20px;" type="text"/>	<input style="width: 100px; height: 20px;" type="text"/>								
<p>Average number of Staff (FTE)</p>	<input style="width: 100px; height: 20px;" type="text"/>								

Primary Indicators

EMP1 Cost of the Estates Management Function

This question will auto complete when secondary indicators 1, 2 and 3 have been completed.
Clicking on the titles will link to the relevant secondary indicator.

	Whole Estate	Admin Buildings only
EMS1 - Management cost (£'k)	£0k	£0k
EMS2 - Occupancy / ownership cost (£'k)	£0k	£0k
EMS3 - Operational cost (£'k)	£0k	£0k
Total property costs (£'k)		
? EMP1 (a) Total property costs (management, occupancy and operational) per square metre		
? EMP1 (b) Total property costs per FTE employee		

EMP2 Total office accommodation (square metre) per staff full time equivalents (FTE)

	Admin Buildings only
? EMP2 Total office accommodation (square metre) per staff full time equivalents (FTE).	

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

	Whole Estate	Admin Buildings only
Total property required maintenance (£'k)	na	na
Total maintenance spend for the last three years (£'k)		
? EMP3 Total property required maintenance as a percentage of average annual maintenance spend for the last three years	na	na

