

Section 5: Benchmarks per employee, April 2003 – March 2004

5.1 Spend on fixed charges for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Water charges	3	£	71.84	per emp	£	54.28	per emp	-24.4
Rents	3	£	303.84	per emp	£	75.56	per emp	-75.1
Rates	3	£	348.63	per emp	£	268.44	per emp	-23.0
Insurance charges	3	£	108.57	per emp	£	137.26	per emp	26.4

5.2 Energy efficiency - spend on fuel costs for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Electricity	3	£	87.80	per emp	£	103.80	per emp	18.2
Gas	3	£	101.48	per emp	£	59.30	per emp	-41.6
Oil	3	£	4.09	per emp	£	0.95	per emp	-76.7
TOTAL COSTS (includes others)	3	£	202.40	per emp	£	178.40	per emp	-11.9

5.3 Maintenance costs for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Planned maintenance works	3	£	227.60	per emp	£	286.42	per emp	25.8
Day to day reactive maintenance	3	£	91.57	per emp	£	176.80	per emp	93.1
Grounds maintenance	3	£	124.96	per emp	£	127.30	per emp	1.9
Annual survey costs of conditional structural surveys	3	£	17.51	per emp	£	31.82	per emp	81.7

5.4 Backlog maintenance cost for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Cost of backlog maintenance	3	£	5,556.34	per emp	£	5,733.96	per emp	3.2

5.5 Cleaning costs for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Cleaning costs	3	£	271.14	per emp	£	256.36	per emp	-5.4

5.6 Management costs for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Strategic property management costs	3	£	44.83	per emp	£	10.96	per emp	-75.5
Spend on management of planned maintenance programme	3	£	14.89	per emp	£	35.36	per emp	137.5

5.7 Total annual budget, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Annual Authority budget	3	£	30,363.26	per emp	£	24,151.34	per emp	-20.5

Section 6: Benchmarks per Authority's Usual Resident Population (URP), April 2003 – March 2004

6.1 Spend on fixed charges for properties occupied, April 2003 – March 2004

	No. of respondents		Average		Nottinghamshire		% difference	
Water charges	4	£	2.08	per URP	£	2.05	per URP	-1.3
Rents	4	£	8.23	per URP	£	2.85	per URP	-65.3
Rates	4	£	10.07	per URP	£	10.14	per URP	0.7
Insurance charges	4	£	3.01	per URP	£	5.19	per URP	72.3

6.2 Energy efficiency - spend on fuel costs for properties occupied, April 2003 – March 2004

	No. of respondents		Average		Nottinghamshire		% difference	
Electricity	5	£	2.71	per URP	£	3.92	per URP	44.9
Gas	5	£	2.94	per URP	£	2.24	per URP	-23.8
Oil	5	£	0.20	per URP	£	0.04	per URP	-80.1
TOTAL COSTS (includes others)	5	£	6.33	per URP	£	6.74	per URP	6.4

6.3 Maintenance costs for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Planned maintenance works	4	£	12.37	per URP	£	10.82	per URP	-12.5
Day to day reactive maintenance	4	£	3.01	per URP	£	6.68	per URP	121.7
Grounds maintenance	4	£	3.59	per URP	£	4.81	per URP	34.0
Annual survey costs of conditional structural surveys	4	£	0.70	per URP	£	1.20	per URP	71.7

6.4 Backlog maintenance cost for properties occupied, April 2003 – March 2004

	No. of respondents		Average		Nottinghamshire		% difference	
Cost of backlog maintenance	5	£	194.24	per URP	£	216.64	per URP	11.5

6.5 Cleaning costs for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Cleaning costs	4	£	8.86	per URP	£	9.69	per URP	9.4

6.6 Management costs for properties occupied, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Strategic property management costs	4	£	1.05	per URP	£	0.41	per URP	-60.6
Spend on management of planned maintenance programme	4		1.00	per URP	£	1.34	per URP	34.0

6.7 Total annual budget, April 2003 – March 2004

	No. of respondents		Average			Nottinghamshire		% difference
Annual Authority budget	4	£	892.79	per URP	£	912.48	per URP	2.2