Melton Borough Council

Performance Indicators (December 2014)

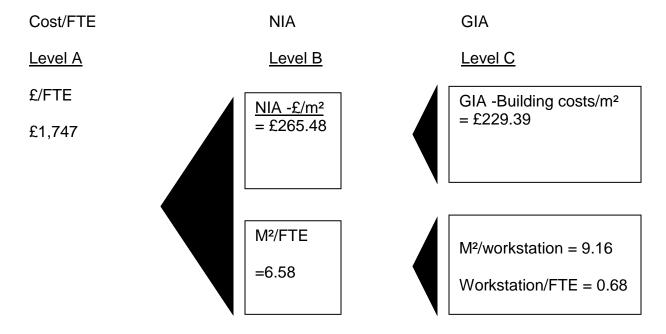OFFICE LOCATION: Parkside

NET INTERNAL AREA: 2034 m²
GROSS INTERNAL AREA: 2354 m²

NO OF STAFF: 372   FTE = 309.1

No. of Partner organisations – 16 including service delivery partners

No. of Workstations - 222

TOTAL SERVICE CHARGE FOR YEAR 2013/14: £698,000
TOTAL ANNUAL CHARGES –Management, occupancy & operational costs
Service charge Less - stationary, teas & coffees, sinking fund, furniture=
£540,000

Cost/FTE	NIA	GIA
Level A	Level B	Level C
£/FTE	NIA -£/m² = £265.48	GIA -Building costs/m² = £229.39
£1,747	M²/FTE =6.58	M²/workstation = 9.16 Workstation/FTE = 0.68

The m² figure is based on the following data:

	NIA (sq m)	GIA (sq m)	Work stations	Touch downs
Ground floor	132	145	16	0
First floor	952	1112	88	20
Second floor	950	1097	107	10
Total	2034	2354	211	30

Average Staff numbers 2013– 14

Melton Borough Council	178	160
Leicestershire County Council	137	75
LPT	40	30
Probation		9
JCP	23	19
CAB		3.6
Registrars	2	2
Police	13	1
Women's Aid	2	2
Harborough Legal	4	2
Welland Procurement	3	0.5
ICT shared services	6	4
Bridge Housing		1
Total	372	309.1 FTE

The nature of the roles of some of the staff at Parkside means that they are often working off-site and therefore there are desks available for use. At other times the use of the desks is near to full capacity. For this reason space utilisation surveys will be undertaken regularly.

Of the 372 staff based at Parkside the FTE is estimated to be 309.1.

The space standards have included Partners data because of the ways we share space.

The costs of the building are based upon service charge actuals for 2013/14. The costs include the following rates, maintenance, repairs, cleaning and however they exclude sinking fund, stationary , teas & coffees, furniture costs .

The costs of the building **do not include** rent or rental equivalent, estimated to be £12 per sq ft.

Comparison with other Councils 13/14
The following are CIPFA Performance Indicators used to enable MBC to benchmark against other Councils.

Primary indicators	Melton BC	Average	Lower Quartile	Median	Upper Quartile
EMP1(a) Total property	£265.48	£240	£109	£187	£296

costs per sq m (GIA)					
EMP1(b) Total property costs per FTE staff	£1,747	£5,027	£2,787	£5,022	£6,368
EMS5(a) Workstation per FTE staff	0.68	0.89	0.71	0.87	1.12

Commentary on CIPFA statistics
EMP1(b)
Overall analysis of the figures shows Melton Borough Council in a very good light, with the stand out figure of total property costs per FTE staff showing very low when compared with other Councils.
EMP1(a)
The MBC figure of total property costs per sq m appears relatively high, however this can be partly explained by the intensity of use of Parkside and therefore management costs per sq m are slightly higher than average.
EMS5(a)
Flexible desks& homeworking practices show MBC to be very efficient and effective compared with other Councils.

D Blanchard MRICS

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