

ASSET MANAGEMENT - PROPERTY PERFORMANCE INDICATORS

1 SUMMARY

- 1.1 The purpose of this report is to advise Members of the information reported on Property Performance Indicators for the Office of the Deputy Prime Minister (ODPM) in the autumn, the issues around Best Value Indicators, and the provision of information for Local Performance Indicators to assist the Council in developing the Asset Management Plan.

2 INTRODUCTION

- 2.1 As part of the information to be collected by the ODPM, the Council is required to report the following National Indicators in relation to its operational and non-operational buildings.

| National Indicator Number | Indicator Detail |
|---------------------------|--|
| 1A | %Gross Internal floor space in condition categories A – D. |
| 1B | Backlog of maintenance costs expressed <ul style="list-style-type: none"> ▪ As total Value ▪ As a percentage in priority levels 1-3. ▪ 2A, 2B and 2C relate to internal rate of return on Industrial, Retail and Agricultural portfolios. |
| 3A | Total annual management costs per square metre for operational property. |
| 3B | Total annual management costs per square metre for non operational property. (Not reported as we have no non-operational property.) |
| 4A | Repair and maintenance costs per square metre, GIA (Gross Internal Area). |
| 4B | Energy Costs per square metre GIA. |
| 4C | Water costs per square metre GIA . |

| | |
|----|---|
| 4D | To measure CO ² emissions in tonnes of carbon dioxide per square metre. |
| 5A | Percentage of project costs where outturn falls with +/- 5% of the estimated outturn, expressed as a percentage of the total projects completed in that financial year. |
| 5B | Percentage of projects falling within +/- 5% of the estimated timescale, expressed as a percentage of the total projects completed in that financial year. |

Definitions for condition categories A-D and priority levels 1-3 are included in the table in Appendix A.

- 2.2 Local performance indicators are necessary to address local issues, including matters such as disability access and building energy costs, which have more local impact and assist the Authority in managing the buildings. The performance indicators also inform officers on Asset Management and assist in making decisions about future priorities and projects.
- 2.3 The figures for 2002/03 and 2003/04 have been included to give a three year comparison of performance of the indicators.

3 THE COUNCIL'S BUILDINGS

- 3.1 Maintenance of the Council's Leisure buildings has been transferred to the Leisure Management Contractor, Holmes Place. Clements Hall has been completed. Clements Hall and the Mill are now fully DDA compliant. Energy consumption, which is currently managed through building management systems, will be affected by the new adaptations and facilities. No report is made on RDC's leisure buildings energy usage until this information can be gathered.
- 3.2 The Council's portfolio contains buildings that are not comparable in terms of construction, use and energy efficiency. It is very difficult to compare the offices at Rochford with the Civic Suite and the Old House, which are from significantly different times, hence monitoring of the individual buildings provides more useful information in management terms.
- 3.3 Local Performance Indicators provide information useful to the Council in the challenge, review and evaluation of the holding and performance of assets. Local Performance Indicators are included in the appendices in terms of the following:
- Number of public access points to Council services that are accessible for people with disabilities and the percentage compliance with requirements.
 - Number of public conveniences that meet the requirements of people with disabilities and percentage compliance with requirements
 - To reduce the energy costs of individual Council buildings by a target of 10%.
 - To reduce the building maintenance costs of individual Council buildings by a target of 5%. The variable nature of the buildings has a strong influence on maintenance costs, and works to improve the buildings have affected costs in the last two years
 - To reduce percentage of operational buildings surplus to requirements.
 - Space utilisation of operational buildings – no target has been set.

- 3.4 Definitions have been developed for each of the Disability Discrimination Act. Performance Indicators and these are included in Appendix B. Works have been completed to Rochford Offices, changing pavilions where there is other public access for nursery provision, and public conveniences have been upgraded with alarms within the Disabled toilets.
- 3.5 The Asset Management Plan identifies that there are no operational buildings that can be disposed of as surplus to requirements in 2004/05.
- 3.6 Space utilisation figures for the Council Offices are contained in Appendix C.

4 CRIME AND DISORDER IMPLICATIONS

- 4.1 Vandalism reports are submitted annually to committee, indicating the cost of vandalism to Council assets. The figure for 2004/05 was in the order of £9,700 not including vandalism to leisure Centres now managed by Holmes Place.

5 ENVIRONMENTAL IMPLICATIONS

- 5.1 The work on energy management is designed to meet the Government's targets to reduce CO² emissions. Refurbishment of the Public Conveniences has reduced water usage by approximately 700,000 litres per year, and further work on this is planned.
- 5.2 Access performance indicators, although initially intended to ensure disability access to services, also provide improved access for the general public. The majority of works for the DDA requirement have been completed, with works to install the lift at the Civic Suite due for completion in September 2005.

6 RECOMMENDATION

- 6.1 It is proposed that the Committee **RESOLVES** to note the changes in performance indicators from 2003/04 to 2004/05

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Background Papers:

Building Data information on SAFFRON

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APPENDIX A

| Indicator | Definition | 2002/03 Performance % in each category | 2003/04 Performance % in each category | 2004/05 Performance % in each category |
|--|--|---|---|---|
| 1A %Gross Internal floor space in condition categories A-D | Condition Category A – Good, Performing as intended and operating efficiently B – Satisfactory, As A but with minor deterioration C – Poor, Showing major defects and/or not operating as intended D – Bad, Life expired and/or serious risk of imminent failure | 42.5% | 70.3% | 74.4% |
| 1B Backlog of maintenance costs expressed 1) As total Value | This is the figure of identified works required. 2004/05 included completion of the Public conveniences and changing pavilions. | £283,700 | £354,000 | £269,000 Includes costs for works currently underway |
| 1B Backlog of maintenance costs expressed 2) As a percentage in priority levels 1-3 | Priority levels 1. Urgent works that will prevent immediate closure of premises. Serious Health and safety issues 2. Essential work required within two years that will prevent serious deterioration of the fabric. 3. Desirable work required within 3-5 years | (1) 6% | 28% | 47% (includes Current works programme) |
| 3A Total annual management costs / square m. for Operational property. | | £12.51 | £12.96 | £14.85 |

| Indicator | Definition | 2002/03 Performance % in each category | 2003/04 Performance % in each category | 2004/05 Performance % in each category |
|---|---|---|---|---|
| 3B Total annual management costs per square metre for non operational property. | RDC does not have non-operational property. | | | |
| 4A Repair and maintenance costs per square metre GIA | | £17.39 | £24.70 | £33.19 |
| 4B Energy Costs per square metre GIA | Energy costs are subject to market prices. | £6.76 | £5.44 This is a 20% cut in costs | £7.40 |
| 4C Water costs per square metre GIA | Subject to market prices | £1.96 | £2.09 | £2.22 |
| 4D To measure CO ² Emissions in tonnes of carbon dioxide per square metre. | | Not reported | Not reported | Not reported |

| Indicator | Definition | 2002/03 Performance % in each category | 2003/04 Performance % in each category | 2004/05 Performance % in each category |
|--|--|--|--|---|
| 5A Percentage of project costs where outturn falls with +/- 5% of the estimated outturn, expressed as a percentage of the total projects completed in that financial year. | Only Capital schemes within that financial year over £100,000. | No projects completed within this financial year over £100,000 | No projects completed within this financial year over £100,000. | 100% |
| 5B Percentage of projects falling within +/- 5% of the estimated timescale, expressed as a percentage of the total projects completed in that financial year. | | No projects completed within this financial year over £100,000 | No projects completed within this financial year over £100,000 This does not include HRA projects | 100% This does not include HRA projects |

APPENDIX B

LOCAL PERFORMANCE INDICATORS FOR BUILDINGS

| Indicator | Buildings monitored | 2002/03 | 2003/04 | 2004/05 | Definition of Indicator |
|--|------------------------------|---------|---------|---------|---|
| Number of Public Access points to Council services that are fully accessible for people with disabilities and percentage of facilities provided . Percentage is a function of the number of the defined elements that are in place. | Civic Suite | 55% | 55% | 89% | Defined as the Publicly accessible areas where there is provision for the following. Each of the items is expressed as 11% of the Indicator, achieving all 9 items will provide 100% accessibility. 1. Wheelchair Access 2. An external means of summoning service for someone who is unable to enter the building 3. Public facilities at appropriate levels for wheelchair users 4. That the route is clearly signed visually, and with tactile signs. 5. There is disabled parking within a reasonable distance. 6. Doors have appropriate visibility panels. 7. Doors controls are easy to operate by people with mobility disabilities. 8. That reception areas are fitted with hearing loops 9. Levels of lighting are sufficient to aid people with sight disabilities. |
| | Rochford Offices | 55% | 55% | 100% | |
| | Mill Hall | 66% | 77% | 100% | |
| | Clements Hall | 55% | 55% | 100% | |
| | Great Wakering Sports Centre | 55% | 55% | 79% | |

| Indicator | Buildings monitored | 2002/03 | 2003/04 | 2004/05 | Definition of Indicator |
|--|---------------------|---------|---------|---------|--|
| Number of Public Convenience that meet the requirements of people with disabilities And percentage of facilities provided. | The Mill | 64% | 64% | 100% | Each of the items is 16% of the Indicator, achieving all 6 items will provide 100% accessibility. 1. Wheelchair Access 2. An internal means of summoning help for someone who is unable to exit the building 3. That the route is clearly signed visually, and with tactile signs. 4. There is disabled parking within a reasonable distance. 5. Doors controls are easy to operate by people with mobility disabilities. 6. The facilities meet the requirements of the Building Regulations Note items 2&3 of this list will be provided in 2004/05 |
| | Crown Hill | 64% | 64% | 100% | |
| | Back Lane | 64% | 64% | 100% | |
| | Southend Road | 64% | 64% | 100% | |
| | Hockley Woods | 64% | 64% | 100% | |
| | Pooles Lane | 64% | 64% | 100% | |
| | Great Wakering | 64% | 64% | 84% | |
| To reduce the energy requirements of individual Council operational buildings by comparing energy usage. | Civic Suite | £6.93 | £6.63 | £7.95 | 1. In 2003 identified the individual building energy costs for heating, lighting and other power consumption 2. To compare the unit energy costs per square metre for the Council's main operational buildings and see where savings can be identified |
| | Rochford Offices | £7.97 | £6.57 | £9.16 | |

| Indicator | Buildings monitored | 2002/03 | 2003/04 | 2004/05 | Definition of Indicator |
|--|---------------------|---------|--------------------|---------|---|
| To reduce the building maintenance costs for individual Council operational buildings. | Civic Suite | £15.81 | £44.02* (14.82) | £21.67 | 1. Building maintenance costs for all building elements |
| | Rochford Offices | £14.57 | £16.71 | £19.61 | 2. The unit maintenance costs per square metre for the Council's main operational buildings |

Note the figure for the Civic Suite includes the Air Conditioning for the Council Chamber

APPENDIX C

SPACE UTILISATION

| Building | Area | Sq.m/ person | | |
|----------------------------------|----------------|-----------------|---------|---------|
| | Sq.m. | 2002/03 | 2003/04 | 2004/05 |
| Acacia House | 514 | 13.89 | 13.89 | 13.89 |
| 3&5 South Street | 376 | 9.40 | 9.40 | 9.40 |
| 7 South Street | 320 | 17.78 | 17.78 | 17.78 |
| 9/11 South Street | 254 | 6.35 | 6.35 | 6.35 |
| 15 South Street | 396 | 13.66 | 13.66 | 13.66 |
| 17 South Street The Old House | 231 | 25.67 | 25.67 | 25.67 |
| 19 South Street | 382 | 15.94 | 15.94 | 15.94 |
| New Reception building | 120 | N/a | N/a | N/a |
| Total Area | 2593 | | | |
| Average space per person | 12.55sq. m. | | | 11.73 |

Note: There is change in this indicator as office space has remained unchanged in 2004/05, staffing has increased, and a new reception building has been completed