

ASSET MANAGEMENT - PROPERTY PERFORMANCE INDICATORS

1 SUMMARY

- 1.1 The purpose of this report is to advise Members of the need to collect information on Property Performance Indicators which will be collected by 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.

2.3 The figures for 2001/02 have been included to give a three year comparison.

3 THE COUNCIL'S BUILDINGS

3.1 Maintenance of the Council's Leisure buildings has been transferred to the Leisure Management Contractor, Holmes Place. The Mill has been completed, and Clements Hall is currently in the process of major refurbishment. All the refurbishment works taking place will be carried out in a manner ensuring that they meet the DDA requirements. 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 these are completed.

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%.
- 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.

3.5 The Asset Management Plan identifies that there are no operational buildings that can be disposed of as surplus to requirements in 2002/03.

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 2003/04 was once again in the order of £11,000.

5 ENVIRONMENTAL IMPLICATIONS

- 5.1 The work on energy management is designed to meet the Government's targets to reduce CO² emissions.
- 5.2 Access performance indicators, although initially intended to ensure disability access to services, also provide improved access for the general public.

6 RECOMMENDATION

- 6.1 It is proposed that the Committee **RESOLVES** to note the changes in performance indicators from 2002/03 to 2003/04

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Background Papers:

Building Data information on SAFFRON

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APPENDIX A

Indicator	Definition	2001/02 Performan ce % in each category	2002/03 Performa nce % in each category	2003/04 Performa nce % 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	A-50.6% B-47.8% C- 1.1% D- 0.2%	42.5% 53.2% 1.1% 0.2%	70.3% 26.8% 1.1% 0.2%
1B Backlog of maintenance costs expressed 1) As total Value	This is the figure of identified works required. This year this includes the Public conveniences.	£438,000	£283,700	£354,000
1B Backlog of maintenance costs expressed 2) As a percentage in priority levels 1 -3 (1-4 for 2001/02)	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 4. Long term work outside the 5 year planning period	(1) 25% (2) 20% (3) 23% (4) 31%	(1) 6% (2) 76% (3) 18% Note only 1-3 are now reported	28%** 36% 36% Note only 1-3 are now reported

**** This figure is increased due to the programme of works on Public Conveniences**

3A Total annual management costs / square m. for Operational property.		£12.61	£12.51	£12.96
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		Not reported	£17.39	£24.70
4B Energy Costs per square metre GIA	2001/02 included areas for which energy cost information was not available and therefore the 2002/03 and 2003/04 years costs are accurate.	£1.31	£6.76	£5.44 This is a 20% cut in costs
4C Water costs per square metre GIA		£0.61	£1.96	£2.09
4D To measure CO ² Emissions in tonnes of carbon dioxide per square metre.		Not reported	Not reported	Not reported
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.	100%	No projects completed within this financial year over £100,000	No projects completed within this financial year over £100,000.

5B Percentage of projects falling within +/- 5% of the estimated timescale, expressed as a percentage of the total projects completed in that financial year.		0%	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
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APPENDIX B

LOCAL PERFORMANCE INDICATORS FOR BUILDINGS

Indicator	Buildings monitored	2001/02	2002/03	2003/04	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%	55%	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%	55%	
	Mill Hall	66%	77%	100%	
	Clements Hall	55%	55%	55%	
	Great Woking Sports Centre	55%	55%	55%	

Number of Public Convenience that meet the requirements of people with disabilities And percentage of facilities provided.	Mill Hall	64%	64%	64%	<p>Each of the items is 16% of the Indicator, achieving all 6 items will provide 100% accessibility.</p> <ol style="list-style-type: none"> 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 <p>Note items 2&3 of this list will be provided in 2004/05</p>
	Crown Hill	64%	64%	64%	
	Back Lane	64%	64%	64%	
	Southend Road	64%	64%	64%	
	Hockley Woods	64%	64%	64%	
	Pooles Lane	64%	64%	64%	
To reduce the energy requirements of individual Council operational buildings by comparing energy usage.	Civic Suite	£8.12	£6.93	£6.63	<ol style="list-style-type: none"> 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	£5.36	£7.97	£6.57	
To reduce the building maintenance costs for individual Council operational buildings.	Civic Suite	£7.72	£15.81	£44.02* (14.82)	1. Building maintenance costs for all building elements
	Rochford Offices	£11.17	£14.57	£16.71	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
- The figure in brackets gives a comparative figure to the previous years

APPENDIX C

SPACE UTILISATION

Building	Area	Sq.m/ person	
	Sq.m.	2001/02	2002/03
Acacia House	514	13.89	13.89
3&5 South Street	376	9.40	9.40
7 South Street	320	17.78	17.78
9/11 South Street	254	6.35	6.35
15 South Street	396	13.66	13.66
17 South Street The Old House	231	25.67	25.67
19 South Street	382	15.94	15.94
Total Area	2473		
Average space per person	12.55sq.m.		

Note: There is no change in this indicator as office space has remained unchanged in 2003/04