

## **ASSET MANAGEMENT - PROPERTY PERFORMANCE INDICATORS**

### **1 SUMMARY**

- 1.1 The purpose of this report is to advise Members on the requirements of the Single Capital Pot 2003, in relation to Property Performance Indicators, the issues around Best Value Indicators, and provide information for Local Performance Indicators to assist the Council in developing the Asset Management Plan 2003.

### **2 INTRODUCTION**

- 2.1 As part of the Single Capital Pot, the Council is required to report the following National Indicators in relation to its operational and non-operational buildings.

<b>National Indicator Number</b>	<b>Indicator Detail</b>
1A	%Gross Internal floor space in condition categories A – D.
1B	Backlog of maintenance costs expressed <ul style="list-style-type: none"><li>▪ As total Value</li><li>▪ As a percentage in priority levels 1-3.</li><li>▪ 2A, 2B and 2C relate to internal rate of return on Industrial, Retail and Agricultural portfolios.</li></ul>
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 <sup>2</sup> 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 A new performance indicator BV180, that measures energy usage in Council buildings came with 38 pages of guidance, which would require a significant amount of staff work to produce. Rochford will not be reporting on this Indicator, as it will provide little useful information to the Council.
- 2.3 Local performance indicators are necessary to address local issues, including matters such as disability access and building energy costs, which have much more local impact and use to the Authority in managing the buildings.

### **3 THE ASSET MANAGEMENT PLAN – GO EAST COMMENTS**

- 3.1 In responding to our submission of the Asset Management Plan 2002, GO-East made a number of comments in relation to performance indicators. This report seeks to address those issues identified below.

- 3.1.1 **Comment:** Insufficient details on some performance indicators and they did not have clear links to corporate objectives.

**Response:** The National Indicators do not necessarily link to the corporate objectives but seek to provide some national comparative information. Provision of Local Indicators will provide linkage to Corporate Objectives by ensuring that they provide information that impacts on service provision, directly related to the Corporate Objectives.

- 3.1.2 **Comment:** Comparison of performance and competitiveness of property and property services with similar organisations / providers are clearly not outlined.

**Response:** Some work has been carried out in terms of processes during the Housing Best Value Review, with some cost comparison with other Local Authorities. The main comparison is through the Asset Management Network of the Institute of Public Finance National Database. Details will be included in the revised Asset Management Plan.

- 3.1.3 **Comment:** There are insufficient details on how performance measures relate to customer satisfaction and stakeholder consultation.

**Response:** Surveys have been carried out to provide this detail to inform and improve local Performance Indicators. Building Managers are requested to provide information on issues within their part of the buildings before each budget cycle and requests for improvements / repairs are prioritised by Building Maintenance.

## **4 THE COUNCIL'S BUILDINGS**

- 4.1 Maintenance of the Council's Leisure buildings has been transferred to the Leisure Management Contractor, Holmes Place, and these buildings are currently in the process of major refurbishment. As part of the refurbishment, disability access issues will be addressed. 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.
- 4.2 The Council's portfolio however 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.
- 4.3 Creation of new local performance indicators has been considered. Local Performance Indicators should provide information useful to the Council in the challenge, review and evaluation of the holding and performance of assets. Performance Indicators have therefore been developed 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.
  - User satisfaction rating for Building Maintenance.

- 4.4 Definitions have been developed for each of the Disability Discrimination Act. Performance Indicators and these are included in Appendix B.
- 4.5 Asset Management Plan identifies that there are no operational buildings that can be disposed of as surplus to requirements in 2002/03.
- 4.6 A survey has been carried out of user satisfaction of Council's operational buildings, with the repairs service. The results are as follows:

Results	Percentage
Poor	1.4
Satisfactory	1.4
Good	21.6
Very Good	82.5

## **5 CRIME AND DISORDER IMPLICATIONS**

- 5.1 Vandalism reports are submitted annually to committee, indicating the cost of vandalism to Council assets. The figure for 2002/3 was in the order of £11,000.

## **6 ENVIRONMENTAL IMPLICATIONS**

- 6.1 The work on energy management is designed to meet the Government's targets to reduce CO<sup>2</sup> emissions.
- 6.2 Access performance indicators, although initially intended to ensure disability access to services, also provide improved access for the general public.

## **7 RECOMMENDATION**

- 7.1 It is proposed that the Committee **RESOLVES** to recommend
- (1) That Members note the changes in performance indicators from 2001/02 to 2002/03.
  - (2) That revised Local Performance Indicators listed in Appendix B be incorporated in the Asset Management Plan 2003. (CD(F&ES))

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**Background Papers:**

Building Data information on SAFFRON

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**APPENDIX A**

<b>Indicator</b>	<b>Definition</b>	<b>2001/02 Performance % in each category</b>	<b>2002/03 Performance % in each category</b>
<b>1A</b> %Gross Internal floor space in condition categories A-D	<p>Condition Category</p> <p>A – Good, Performing as intended and operating efficiently</p> <p>B – Satisfactory, As A but with minor deterioration</p> <p>C – Poor, Showing major defects and/or not operating as intended</p> <p>D – Bad, Life expired and/or serious risk of imminent failure</p>	<p>A-50.6%</p> <p>B-47.8%</p> <p>C-1.1%</p> <p>D-0.2%</p>	<p>42.5%</p> <p>53.2%</p> <p>1.1%</p> <p>0.2%</p>
<b>1B</b> Backlog of maintenance costs expressed 1) As total Value		£438,000	£283,700
<b>1B</b> Backlog of maintenance costs expressed 2) As a percentage in priority levels 1-3 (1-4 for 2001/02)	<p>Priority levels</p> <p>1. Urgent works that will prevent immediate closure of premises. Serious Health and safety issues</p> <p>2. Essential work required within two years that will prevent serious deterioration of the fabric.</p> <p>3. Desirable work required within 3-5 years</p> <p>4. Long term work outside the 5 year planning period</p>	<p>(1) 25%</p> <p>(2) 20%</p> <p>(3) 23%</p> <p>(4) 31%</p>	<p>(1) 6%</p> <p>(2) 76%</p> <p>(3) 18%</p> <p>Note only 1-3 are reported for 2002/03</p>

**APPENDIX A**

<b>3A</b> Total annual management costs / square m. for Operational property.		£12.61	£12.51
<b>3B</b> Total annual management costs per square metre for non operational property.	RDC does not have non-operational property.		
<b>4A</b> Repair and maintenance costs per square metre GIA		Not reported	£17.39
<b>4B</b> Energy Costs per square metre GIA	2001/02 included areas for which energy cost information was not available and therefore this years cost is accurate.	£1.31	£6.76
<b>4C</b> Water costs per square metre GIA		£0.61	£1.96
<b>4D</b> To measure CO <sup>2</sup> Emissions in tonnes of carbon dioxide per square metre.		Not reported	Not reported
<b>5A</b> 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.

**APPENDIX A**

<b>5B</b> 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.
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**APPENDIX B**

**PROPOSED LOCAL PERFORMANCE INDICATORS FOR BUILDINGS**

<b>Indicator</b>	<b>Buildings monitored</b>	<b>2001/02</b>	<b>2002/03</b>	<b>Definition of Indicator</b>
<p>Number of Public Access points to Council services that are fully accessible for people with disabilities and percentage of facilities provided .</p> <p>Percentage is a function of the number of the defined elements that are in place.</p>	Civic Suite	55%	55%	<p>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.</p> <ol style="list-style-type: none"> <li>1. Wheelchair Access</li> <li>2. An external means of summoning service for someone who is unable to enter the building</li> <li>3. Public facilities at appropriate levels for wheelchair users</li> <li>4. That the route is clearly signed visually, aurally, and with tactile signs.</li> <li>5. There is disabled parking within a reasonable distance.</li> <li>6. Doors have appropriate visibility panels.</li> <li>7. Doors controls are easy to operate by people with mobility disabilities.</li> <li>8. That reception areas are fitted with hearing loops</li> <li>9. Levels of lighting are sufficient to aid people with sight disabilities.</li> </ol>
	Rochford Offices	55%	55%	
	Mill Hall	66%	77%	
	Clements Hall	55%	55%	
	Great Wakering Sports Centre	55%	55%	
<p>Number of Public Conveniences that meet the requirements of people with disabilities And percentage of facilities provided.</p>	Mill Hall	64%	64%	<p>Each of the items is expressed as 16% of the Indicator, achieving all 6 items will provide 100% accessibility.</p> <ol style="list-style-type: none"> <li>1. Wheelchair Access</li> <li>2. An internal means of summoning help for someone who is unable to exit the building</li> <li>3. That the route is clearly</li> </ol>
	Crown Hill	64%	64%	
	Back Lane	64%	64%	
	Southend Road	64%	64%	
	Hockley Woods	64%	64%	

	Pooles Lane	64%	64%	signed visually, aurally, 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 within the toilet meet the requirements of the Building Regulations
To reduce the energy requirements of individual Council operational buildings.	Civic Suite	£8.12	£6.93	1. In 2003 to identify 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
	Rochford Offices	£5.36	£7.97 Improved reporting systems provided better accuracy this year.	
To reduce the building maintenance costs for individual Council operational buildings.	Civic Suite	£7.72	£15.81	1. In 2003 to identify the individual building maintenance costs for all building elements 2. To compare the unit maintenance costs per square metre for the Council's main operational buildings
	Rochford Offices	£11.17	£14.57 Improved reporting systems provided better accuracy this year.	

**APPENDIX C**

**SPACE UTILISATION**

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