

## ASSET MANAGEMENT PERFORMANCE INDICATORS

ITEM: 9  
PAGE: 4

Ref	Description	2008/09	2007/08
CM4	Proportion (by number) of public service buildings that are suitable for and accessible to disabled people	82.6%	77%
CM8a	Proportion (by floor area) of operational accommodation in satisfactory condition	76.8%	64%
CM8b	Proportion (by number) of operational accommodation suitable for current use	85.8%	86%

Ref	Description	2008/09	2007/08
<b>1. Expenditure (Revenue Costs)</b>			
1A	Property costs as a % of the Gross Revenue Budget	4.4%	3.8%
1B	Property costs per m <sup>2</sup> Gross Internal Area (GIA)	£46.31	£47.73
<b>2. Condition</b>			
2A	% GIA in condition categories A-D	See table 3	
2B (i)	Total cost of Required Maintenance in priority levels 1-3	See table 4	
2B (ii)	% of Required Maintenance in priority levels 1-3	See table 5	
2B (iii)	Overall cost of Required Maintenance per m <sup>2</sup> GIA	£39.10	£47.90
2C	Annual % change in total required maintenance	1.3%	-5%
2D (i)	Total spend on required maintenance in year	£3,630k	£2,422k
2D (ii)	Total spend on required maintenance per m <sup>2</sup> GIA	£16.33	£11.48
2D (iii)	Ratio of planned (inc. cyclical) to reactive maintenance	47:53	41:59
<b>3. Sustainability</b>			
3A (i)	Energy (gas, electricity & fuel oil) consumption per m <sup>2</sup> GIA	213 kWh	217 kWh
3A (ii)	Energy cost per m <sup>2</sup> GIA	£11.75	£9.90
3B	Water & Sewerage costs per m <sup>2</sup> GIA	£3.75	£2.03
3C	CO <sub>2</sub> emissions in tonnes per m <sup>2</sup> GIA	0.065 t	0.069 t
<b>4. Suitability</b>			
4A	% of properties (by GIA) assessed for suitability	100%	100%
4B (i)	% of properties (by GIA) graded as good or satisfactory	65%	68%
4B (ii)	% of properties (by GIA) for which grading has improved since base date of 2006/07	5%	5%
4C	% of properties (by GIA) audited for accessibility	100%	88%
4D	% of properties (by GIA) with an accessibility plan in place	100%	80%
<b>5. Sufficiency</b>			
5A	Operational property as a % of the total portfolio	86%	86%
5B	Average floor space (Net Internal Area) per staff member (Whole Time Equivalent) for office accommodation only	10.9m <sup>2</sup>	10.9 m <sup>2</sup>

Portfolio	A	B	C	D	N/K
School Estate	3% (7%)	71% (58%)	17% (28%)	9% (7%)	0% (0%)
General Portfolio	4% (9%)	77% (54%)	16% (30%)	0% (1%)	3% (6%)
Overall	3% (8%)	73% (56%)	17% (29%)	6% (5%)	1% (2%)

**Notes for table 3**

Each building is placed into one of four condition categories:

- A (Good) Performing well and operating efficiently.  
 B (Satisfactory) Performing adequately but showing minor deterioration.  
 C (Poor) Showing major defects and/or not operating adequately.  
 D (Bad) Life expired and/or serious risk of imminent failure.

Figures in brackets relate to financial year 2007/08.

Portfolio	Level 1	Level 2	Level 3	Total
School Estate	990(980)	1390(1280)	4190(4000)	6570(6260)
General Portfolio	290(360)	1570(1860)	1810(1630)	3680(3850)
Overall	1280(1340)	2970(3140)	6000(5630)	10250(10110)

Portfolio	Level 1	Level 2	Level 3	Total
School Estate	15% (16%)	31% (20%)	64% (64%)	100% (100%)
General Portfolio	8% (9%)	43% (48%)	49% (43%)	100% (100%)
Overall	12% (13%)	29% (31%)	59% (56%)	100% (100%)

**Notes for tables 4 and 5**

Each item of work identified through condition surveys is placed into one of three categories.

Level 1 Works required to:

- Prevent immediate closure of premises;
- Address an immediate high risk to health and safety; or,
- Remedy a serious breach of legislation.

Level 2 Works required within 2 years to:

- Prevent serious deterioration of the fabric or services;
- Address a medium risk to health and safety; or,
- Remedy a less serious breach of legislation.

Level 3 Works required within 3 to 5 years to:

- Prevent deterioration of the fabric or services;
- Address a low risk to health and safety; or,
- Remedy a minor breach of legislation.