

Asset Management – Performance Indicators

Total Gross Internal Area of Council Property	13,743
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Condition and Maintenance Indicators

The % of the portfolio that falls in each of the condition categories A to D as follows:				
	A	B	C	D
Total	20	44	29	7
Backlog of maintenance by cost				
Total	0	15,070	397,878	87,300

Total Cost of Required Maintenance	500,248	£
Total Cost of Required Maintenance	36.40	£/m ²

Total spend on Maintenance	2006/07	370,500	£
	2007/08	244,000	£
	2008/09	318,000	£

Total spend on Maintenance per m ² GIA	2006/07	26.96	£/m ²
	2007/08	17.75	£/m ²
	2008/09	23.14	£/m ²

Percentage Split of Total Spend on Maintenance between Planned and Responsive

	2006/07	2007/08	2008/09
	%	%	%
Planned	98	96	95
Responsive	2	4	5

Performance Indicators for Energy, Water Consumption and CO2 emissions

Energy

Operational Buildings

	2006/07 *	2007/08	2008/09	
Energy cost total spend	68,654	96,910	99,820	£
Energy Total Consumption	1,222,673	1,398,427	1,398,427	kWh
Energy Cost per m ²	9.27	13.10	13.49	£/m ²
Energy Consumption per m ²	165	189	189	kWh/m ²

Water

Operational Buildings

	2006/07 *	2007/08	2008/09	
Water cost total spend	8,714	11,673	12,020	£
Water Total Consumption	4,857	6,015	6,015	m ³
Water Cost per m ²	1.17	1.58	1.62	£/m ²
Water Consumption per m ²	0.66	0.81	0.81	m ³ /m ²

CO2 Emissions

Operational Buildings

	2006/07 *	2007/08	2008/09	
CO2 Total Emissions	379	433	433	Tonnes CO ₂
CO2 Emissions/m ²	0.051	0.058	0.058	TonnesCO ₂ /m ²

* Figures for 2006/07 may not be complete due to less accurate monitoring procedures being in place in that year.

Performance Indicators for Suitability

Suitability Indicator 1

Operational Buildings

% of portfolio for which a Suitability Survey has been undertaken within the last 5 years

100

%

Suitability Indicator 2

Operational Buildings

Number of properties for which a Suitability Survey has been undertaken in the last 5 years

28

Nr

Suitability Indicator 3

Operational Buildings

% of portfolio for which a Suitability Survey has been undertaken within the last 5 years that are graded good or satisfactory

95

%

Suitability Indicator 4

Operational Buildings

% of portfolio for which grading has improved since last suitability survey was carried out

Not applicable
(indicator is for future monitoring)

%

Performance Indicators for Building Accessibility

Accessibility Indicator 1

Operational Buildings

% of portfolio by GIAm² for which an Access audit
has been undertaken by a competent person

70

%

Accessibility Indicator 2

Operational Buildings

Number of properties for which an Access audit
Has been undertaken by a competent person

5

Nr

Accessibility Indicator 3

Operational Buildings

% of portfolio by GIAm² for which there is an
Accessibility Plan

70

%

Accessibility Indicator 4

Operational Buildings

Number of properties for which there is an
Accessibility Plan

5

Nr

BV 156

Operational Buildings

% of Authority buildings open to the public in
which all public areas are suitable for and
accessible to people with disabilities

85

%