

SOUTH DERBYSHIRE DISTRICT COUNCIL'S NATIONAL PROPERTY PERFORMANCE INDICATORS AS AT 31.03.2009

(a) 2008 result was based upon 145 properties at the time. The latest Council review of its property records confirms ownership of 143 property interests. The 2010 to 2012 figures are based on 143 property interests.

	PREVIOUS YEAR ENDING		CURRENT YEAR ENDING		FORECAST YEAR ENDING		FORECAST YEAR ENDING		FORECAST YEAR ENDING	
	31.03.08		31.03.09		31.03.10		31.03.11		31.03.12	
PROPERTIES TO BE SURVEYED	117		117		117		117		117	
ACTUAL NUMBER OF PROPERTIES SURVEYED	65		96		117		117		117	
TOTAL PROPERTIES	145		143		143		143		143	
INDICATOR DESCRIPTION										
INDICATOR 1: CONDITION AND REQUIRED MAINTENANCE										
INDICATOR 1A % of gross floor space in condition categories (A = good, B = satisfactory, C = poor, D = bad).										
OTHER LAND & BUILDINGS	Area m2	%	Area m2	%	Area m2	%	Area m2	%	Area m2	%
A	9,906	66.4%	14,371	73.0%	18317	73.0%	18317	73.0%	18317	73.0%
B	4,871	32.7%	5,065	25.7%	6456	25.7%	6456	25.7%	6456	25.7%
C	43	0.3%	122	0.6%	156	0.6%	156	0.6%	156	0.6%
D	100	0.7%	135	0.7%	173	0.7%	173	0.7%	173	0.7%
NON OPERATIONAL	Area m2	%	Area m2	%	Area m2	%	Area m2	%	Area m2	%
A	2,099	38.6%	4,317	53.6%	5503	53.6%	5503	53.6%	5503	53.6%
B	1,469	27.0%	1,832	22.8%	2335	22.8%	2335	22.8%	2335	22.8%
C	1,397	25.7%	1,461	18.1%	1862	18.1%	1862	18.1%	1862	18.1%
D	480	8.8%	440	5.5%	561	5.5%	561	5.5%	561	5.5%
OVERALL TOTALS	Area m2	%	Area m2	%	Area m2	%	Area m2	%	Area m2	%
A	12,005	58.9%	18,688	67.4%	23821	67.4%	23,821	67.4%	23,821	67.4%
B	6,340	31.1%	6,897	24.9%	8791	24.9%	8,791	24.9%	8,791	24.9%
C	1,440	7.1%	1,583	5.7%	2018	5.7%	2,018	5.7%	2,018	5.7%
D	580	2.8%	575	2.1%	734	2.1%	734	2.1%	734	2.1%
(b) South Derbyshire District Council has no properties in either CIPFA category "Schools" or "Community Assets" such as Libraries and Museums.										
INDICATOR 1B Backlog of maintenance expressed as (i) total value and (ii) as % in priority levels (1 = urgent, 2 = essential within 2 years, 3 = desirable within 3-5 years).										
OTHER LAND AND BUILDINGS	Cost £	%	Cost £	%	Cost £	%	Cost £	%	Cost £	%
PRIORITY LEVEL 1	£31,800	2.1%	£82,706	4.9%	£108,580	4.9%	£111,838	4.9%	£114,913	4.9%
PRIORITY LEVEL 2	£896,114	58.3%	£960,619	56.7%	£1,261,074	56.6%	£1,298,906	56.6%	£1,334,626	56.6%
PRIORITY LEVEL 3	£610,462	39.7%	£651,929	38.5%	£856,506	38.5%	£882,201	38.5%	£906,461	38.5%
NON OPERATIONAL	Cost £	%	Cost £	%	Cost £	%	Cost £	%	Cost £	%
PRIORITY LEVEL 1	£34,806	4.1%	£54,660	5.8%	£71,768	5.8%	£73,921	5.8%	£76,139	5.8%
PRIORITY LEVEL 2	£449,067	53.1%	£496,076	52.7%	£651,346	52.7%	£670,886	52.7%	£691,013	52.7%
PRIORITY LEVEL 3	£361,524	42.8%	£391,347	41.5%	£513,837	41.5%	£529,252	41.5%	£545,130	41.5%
OVERALL TOTALS	Cost £	%	Cost £	%	Cost £	%	Cost £	%	Cost £	%
PRIORITY LEVEL 1	£66,606	2.8%	£137,366	5.2%	£180,345	5.2%	£185,756	5.2%	£191,328	5.2%
PRIORITY LEVEL 2	£1,345,181	56.4%	£1,456,695	55.2%	£1,912,395	55.2%	£1,969,767	55.2%	£2,028,860	55.2%
PRIORITY LEVEL 3	£971,986	40.8%	£1,043,276	39.6%	£1,369,882	39.6%	£1,410,979	39.6%	£1,453,308	39.6%
INDICATOR 1C Annual % change to total required maintenance figure over previous year	OTHER LAND & BUILD	74.72%	OTHER LAND & BUILD	10.20%	OTHER LAND & BUILD	31.32%	OTHER LAND & BUILD	3.00%	OTHER LAND & BUILD	2.75%
	NON OPERATIONAL	28.72%	NON OPERATIONAL	11.44%	NON OPERATIONAL	31.30%	NON OPERATIONAL	3.00%	NON OPERATIONAL	3.00%
	TOTAL	55.07%	TOTAL	10.64%	TOTAL	14.65%	TOTAL	3.00%	TOTAL	7.49%

INDICATOR 1D (1) Total spend on maintenance in previous year (ii) Total spend on maintenance per sqm GIA and (iii) percentage split between planned & reactive maintenance	OTHER LAND & BUILDINGS	NON OPERATIONAL	TOTAL ALL PROPERTIES	OTHER LAND & BUILDINGS	NON OPERATIONAL	TOTAL ALL PROPERTIES	OTHER LAND & BUILDINGS	NON OPERATIONAL	TOTAL ALL PROPERTIES	OTHER LAND & BUILDINGS	NON OPERATIONAL	TOTAL ALL PROPERTIES	OTHER LAND & BUILDINGS	NON OPERATIONAL	TOTAL ALL PROPERTIES
MAINTENANCE SPEND IN PREVIOUS YEAR	£251,093.85	£39,586.07	£290,679.92	£126,610.65	£58,435.31	£185,045.96	£130,408.97	£60,188.37	£190,597.34	£134,321.24	£61,994.02	£196,315.26	£138,350.88	£63,853.84	£202,204.72
SPEND PER M ²	£9.70	£4.19	£8.22	£6.43	£7.26	£6.67	£5.20	£5.87	£5.39	£5.35	£6.04	£5.55	£5.51	£6.22	£5.72
% SPLIT PLANNED TO RESPONSIVE	56:44	84:16	59:41	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100
INDICATOR 2: ENVIRONMENTAL PROPERTY ISSUES															
INDICATOR 2A ENERGY USAGE (i) Energy costs per sqm GIA and (ii) Energy consumption in Kwh per sqm GIA for each of gas, electricity, oil & solid fuel.															
	Civic Offices	Depot	Town Hall												
Gas cost per M ²	£2.36	£5.93	£0.00	£3.00	£12.18	£0.00	£3.04	£12.33	£0.00	£3.12	£12.67	£0.00	£3.21	£13.01	£0.00
Electricity cost M ²	£8.14	£4.50	£5.50	£9.49	£3.32	£6.62	£9.60	£3.36	£6.70	£9.87	£3.45	£6.88	£10.14	£3.55	£7.07
TOTAL £ per M ²	£10.50	£10.43	£5.50	£12.49	£15.50	£6.62	£12.64	£15.69	£6.70	£12.99	£16.12	£6.88	£13.34	£16.56	£7.07
	Civic Offices	Depot	Town Hall												
Gas consumption Kwh per M ²	78.82	199.35	0.00	64.20	262.10	0.00	64.97	265.25	0.00	66.76	272.54	0.00	68.59	280.03	0.00
Electricity consumption Kwh per M ²	93.13	46.58	61.97	88.46	34.30	71.83	89.52	34.71	72.69	91.98	35.67	74.69	94.51	36.65	76.74
Total consumption Kwh per M ²	171.95	245.93	61.97	152.66	296.40	71.83	154.49	299.96	72.69	158.74	308.21	74.69	163.11	316.68	76.74
INDICATOR 2B WATER USAGE (i) Water costs per sqm GIA and (ii) Water consumption in cubic metres per sqm GIA															
	Civic Offices	Depot	Town Hall												
COST £ per M ²	£0.77	£5.96	£1.35	£1.19	£1.59	£1.65	£1.27	£1.69	£1.76	£1.30	£1.74	£1.81	£1.34	£1.79	£1.86
CONSUMPTION Volume M ³ per M ²	0.23	1.44	0.77	0.25	1.44	0.94	0.27	1.53	1.00	0.27	1.58	1.03	0.28	1.62	1.06
INDICATOR 2C – CO2 emissions in tonnes per sq metre.	0.050	0.050	0.030	0.082	0.143	0.042	0.087	0.152	0.045	0.090	0.156	0.046	0.092	0.161	0.047
INDICATOR 3: SUITABILITY SURVEYS															
INDICATOR 3A % of the portfolio by GIA for which a suitability survey has been completed.	73.44%			53.92%			42.30%			42.30%			42.30%		
INDICATOR 3B number of properties for which a suitability survey has been completed.	6			6			6			6			6		
INDICATOR 4: BUILDING ACCESSIBILITY SURVEYS															
INDICATOR 4A % of the portfolio by GIA for which an accessibility survey has been completed.	99.69%			95.81%			100.00%			100.00%			100.00%		
INDICATOR 4B number of properties for which an accessibility survey has been completed.	33			25			30			30			30		
INDICATOR 4C % of the portfolio by GIA for which an accessibility plan is in place.	0.00%			0.00%			0.00%			0.00%			0.00%		
INDICATOR 4D number of properties for which an accessibility plan is in place.	0			0			0			0			0		

INDICATOR 5: OFFICE PORTFOLIO, SUFFICIENCY, CAPACITY AND UTILISATION																
INDICATOR 5A.1 (a) Operational office area as a % of the total portfolio & (b) office space per head of population.	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
INDICATOR 5A.2 Office space NOS as a % of total floor space in operational office NIA	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
INDICATOR 5B.1 - Average floor space per number of staff in office based teams	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
INDICATOR 5B.2 - Average floor space per workstation	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
INDICATOR 5B.3 - Annual property cost per workstation	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
INDICATOR 6: SPEND																
INDICATOR 6A - Gross property costs as % Gross Revenue Budget	1.67%		1.87%		1.10%		1.10%		1.10%		1.10%		1.10%		1.10%	
INDICATOR 6B - Gross Property Costs per sq metre in CIPFA categories																
- Office/Admin Building	£54.59		£57.33		£58.95		£60.62		£62.34		£62.34		£62.34		£62.34	
- Depot	£51.15		£63.19		£64.98		£66.82		£68.71		£68.71		£68.71		£68.71	
- Cemetery Buildings	£117.08		£182.79		£187.96		£193.28		£198.75		£198.75		£198.75		£198.75	
- Public Conveniences	£180.93		£145.22		£149.33		£153.56		£157.90		£157.90		£157.90		£157.90	
- Sports Buildings	£40.48		£39.31		£40.42		£41.56		£42.74		£42.74		£42.74		£42.74	
- Park Buildings	£179.56		£341.81		£184.64		£189.87		£195.24		£195.24		£195.24		£195.24	
INDICATOR 7 - TIME AND COST PREDICTABILITY																
INDICATOR 7A Time predictability, Design - % projects within or not more than 5% above predicted time to complete design stage.	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
INDICATOR 7B Time predictability, Post Contract - % projects within or not more than 5% above predicted time to complete construction.	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
INDICATOR 7C Cost predictability, Design - % projects within or not more than 5% above predicted cost to complete design stage.	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
INDICATOR 7D Cost predictability, Post Contract - % projects within or not more than 5% above predicted cost to complete construction.	not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated		not calculated	
LOCAL INDICATORS																
	Commercial properties	Number void	% void	Commercial properties	Number void	% void	Commercial properties	Number void	% void	Commercial properties	Number void	% void	Commercial properties	Number void	% void	

Percentage void property within the Commercial Portfolio (i) number of properties (ii) Number void and (iii) % void	86	9	10.58%	86	10	11.63%	86	6	7.06%	86	5	5.88%	86	5	5.88%
Void property within the Commercial Portfolio Broken down as indicated															
- vacant less than 3 months		2	2.33%		4	4.65%		6	7.06%		5	5.88%		5	5.88%
- vacant 3 - 6 months		5	5.81%		1	1.16%		0	0.00%		0	0.00%		0	0.00%
- vacant more than 6 months		2	2.33%		5	5.81%		0	0.00%		0	0.00%		0	0.00%
Actual property income for financial year as a % of expected (budget) income.		102.30%			120.90%			97.50%			97.50%			97.50%	
Overall rate of return (IRR) for each of the following portfolios															
(i) Industrial		8.70%			8.70%			9.30%			9.30%			9.70%	
and (ii) Retail		10.33%			9.64%			9.84%			9.29%			9.29%	
and (iii) Agricultural		n/a			n/a			n/a			n/a			n/a	