SOUTH DERBYSHIRE DISTRICT COUNCIL'S NATIONAL PROPERTY PERFORMANCE INDICATORS AS AT 31.03.2011

						perty interests. The 2009/10 figures are based on 140 and future years on 139 property interests, 19 of which do not require surveys.									
	PREVIOUS YEAR R	CURRENT YEAR ENDING						FOREC	AST YEAR EN	DING					
	31.03.10	31.03.11			31.03.12			31.03.13				31.03.14			
% PORTFOLIO SURVEYED	100.0%	100.0%				100.0%			100.0%						
PROPERTIES TO BE SURVEYED	125		123		123				123			100.0% 124			
ACTUAL NUMBER OF PROPERTIES	125			123			123			123			124		
SURVEYED			120												
TOTAL PROPERTIES	140			140			140			140			140		
INDICATOR DESCRIPTION															
INDICATOR 1: CONDITION AND REQUIRED															
MAINTENANCE															
NDICATOR 1A % of gross floor space in															
ondition categories (A = good, B =															
atisfactory, C = poor, D = bad). THER LAND & BUILDINGS	Area m2	%	Area m2	1	%	Area m2	1	%	Area m2	1	%	Area m2	1	%	
THER EARD & BOILDINGS	14,211	66.0%	14,211		66.0%	14,211		66.0%	14,211		66.0%	14,211		66.0%	
	4,179	19.4%	4.179		19.4%	4,179		19.4%	4,179		19.4%	4,179		19.4%	
	3,024	14.0%	3,024		14.0%	3,024		14.0%	3,024		14.0%	3,024		14.0%	
)	135	0.6%	135		0.6%	135		0.6%	135		0.6%	135		0.6%	
				i			I								
ION OPERATIONAL	Area m2	%	Area m2		%	Area m2		%	Area m2		%	Area m2		%	
\	4,743	40.8%	4,743		41.2%	4,743		41.2%	4,743		41.2%	4,743		41.2%	
3	3,209	27.6%	3,155		27.4%	3,155		27.4%	3,155		27.4%	3,155		27.4%	
<u> </u>	3,373	29.0%	3,373		29.3%	3,373		29.3%	3,373		29.3%	3,373		29.3%	
<u>)</u>	309	2.7%	243		2.1%	243		2.1%	243		2.1%	243		2.1%	
	A	0/	A		0/	A		0/	A		0/	A			
OVERALL TOTALS	Area m2	<u>%</u> 57.1%	Area m2 18,954		<u>%</u> 57.3%	Area m2 18954		% 57.3%	Area m2 18,954		<u>%</u> 67.4%	Area m2 18,954		% 67.4%	
	7,388	22.3%	7,334		22.2%	7334		22.2%	7,334		24.9%	7,334		24.9%	
>	6.397	19.3%	6,397		19.3%	6397		19.3%	6,397		5.7%	6,397		5.7%	
)	444	1.3%	378		1.1%	378		1.1%	378		2.1%	378		2.1%	
b) South Derbyshire District Council has no prop	erties in either CIPFA category		mmunity Assets"				1								
vears).															
rears). DTHER LAND AND BUILDINGS	Cost £	%	Cost £	<u> </u>	%	Cost £	<u> </u>	%	Cost £	<u> </u>	%	Cost £		%	
Priority Level 1	Cost £ £79,284	5.0%	£60,154		3.6%	£61,959	I	3.6%	£63,662		3.6%	£65,413		3.6%	
rears). OTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2	Cost £ £79,284 £833,186	5.0% 52.7%	£60,154 £875,058		3.6% 52.8%	£61,959 £901,310		3.6% 52.8%	£63,662 £926,096		3.6% 52.8%	£65,413 £951,563		3.6% 52.8%	
ears). DTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2	Cost £ £79,284	5.0%	£60,154		3.6%	£61,959		3.6%	£63,662		3.6%	£65,413		3.6%	
rears). OTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3	Cost £ £79,284 £833,186 £669,275	5.0% 52.7% 42.3%	£60,154 £875,058 £723,564		3.6% 52.8% 43.6%	£61,959 £901,310 £745,271		3.6% 52.8% 43.6%	£63,662 £926,096 £765,766		3.6% 52.8% 43.6%	£65,413 £951,563 £786,824		3.6% 52.8% 43.6%	
years). DTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 NON OPERATIONAL	Cost £ £79,284 £833,186 £669,275 Cost £	5.0% 52.7% 42.3%	£60,154 £875,058 £723,564 Cost £		3.6% 52.8% 43.6%	£61,959 £901,310 £745,271 Cost £		3.6% 52.8% 43.6%	£63,662 £926,096 £765,766 Cost £		3.6% 52.8% 43.6% %	£65,413 £951,563 £786,824 Cost £		3.6% 52.8% 43.6% %	
Vears). DTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 NON OPERATIONAL PRIORITY LEVEL 1	Cost £ £79,284 £833,186 £669,275 Cost £ £61,119	5.0% 52.7% 42.3%	£60,154 £875,058 £723,564 Cost £ £20,260		3.6% 52.8% 43.6% % 4.7%	£61,959 £901,310 £745,271 Cost £ £58,977		3.6% 52.8% 43.6%	£63,662 £926,096 £765,766 Cost £ £60,746		3.6% 52.8% 43.6%	£65,413 £951,563 £786,824		3.6% 52.8% 43.6% % 12.2%	
Vears). DTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 NON OPERATIONAL PRIORITY LEVEL 1 PRIORITY LEVEL 2	Cost £ £79,284 £833,186 £669,275 Cost £	5.0% 52.7% 42.3% % 5.0%	£60,154 £875,058 £723,564 Cost £		3.6% 52.8% 43.6%	£61,959 £901,310 £745,271 Cost £		3.6% 52.8% 43.6% % 12.2%	£63,662 £926,096 £765,766 Cost £		3.6% 52.8% 43.6% % 12.2%	£65,413 £951,563 £786,824 Cost £ £62,569		3.6% 52.8% 43.6% %	
Pears). THER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 PRIORITY LEVEL 3 PRIORITY LEVEL 1 PRIORITY LEVEL 1 PRIORITY LEVEL 2	Cost £ £79,284 £833,186 £669,275 Cost £ £61,119 £648,102	5.0% 52.7% 42.3% % 5.0% 53.0%	£60,154 £875,058 £723,564 Cost £ £20,260 £152,886		3.6% 52.8% 43.6% % 4.7% 35.3%	£61,959 £901,310 £745,271 Cost £ £58,977 £157,473		3.6% 52.8% 43.6% % 12.2% 32.5%	£63,662 £926,096 £765,766 Cost £ £60,746 £162,197		3.6% 52.8% 43.6% % 12.2% 32.5%	£65,413 £951,563 £786,824 Cost £ £62,569 £167,063		3.6% 52.8% 43.6% % 12.2% 32.5%	
Pears). THER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 PRIORITY LEVEL 3 PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3	Cost £ £79,284 £833,186 £669,275 Cost £ £61,119 £648,102	5.0% 52.7% 42.3% % 5.0% 53.0%	£60,154 £875,058 £723,564 Cost £ £20,260 £152,886		3.6% 52.8% 43.6% % 4.7% 35.3%	£61,959 £901,310 £745,271 Cost £ £58,977 £157,473		3.6% 52.8% 43.6% % 12.2% 32.5%	£63,662 £926,096 £765,766 Cost £ £60,746 £162,197		3.6% 52.8% 43.6% % 12.2% 32.5%	£65,413 £951,563 £786,824 Cost £ £62,569 £167,063		3.6% 52.8% 43.6% % 12.2% 32.5%	
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years). DTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 NON OPERATIONAL PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 2 PRIORITY LEVEL 3 DVERALL TOTALS PRIORITY LEVEL 1 PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 NDICATOR 1C Annual % change to total required maintenance figure over previous year NDICATOR 1D (1) Total spend on maintenance in previous year (ii) Total spend on maintenance per sqm GIA and	Cost £ £79,284 £833,186 £669,275 Cost £ £61,119 £648,102 £514,329 Cost £ £140,403 £1,481,288 £1,183,604 OTHER LAND & BUILD NON OPERATIONAL	5.0% 52.7% 42.3% % 5.0% 53.0% 42.0% % 5.0% 52.8% 42.2% 1.22% 13.85% 6.37% - TOTAL ALL	£60,154 £875,058 £723,564 Cost £ £20,260 £152,886 £260,409 Cost £ £80,414 £1,027,944 £983,973 OTHER LAND & NON OPERATIO	DNAL	3.6% 52.8% 43.6% % 4.7% 35.3% 60.1% % 3.8% 49.1% 47.0% 4.87% -64.57%	£61,959 £901,310 £745,271 Cost £ £58,977 £157,473 £268,221 Cost £ £82,826 £1,547,666 £1,013,492 OTHER LAND & F NON OPERATION TOTAL	NAL	3.6% 52.8% 43.6% % 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 3.00% 11.79% 26.37% TOTAL ALL	£63,662 £926,096 £765,766 Cost £ £60,746 £162,197 £276,268 Cost £ £85,311 £1,594,096 £1,043,897 OTHER LAND of	ONAL	3.6% 52.8% 43.6% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49%	£65,413 £951,563 £786,824 Cost £ £62,569 £167,063 £284,556 Cost £ £87,871 £1,641,919 £1,075,214 OTHER LAND & NON OPERATION	ONAL NON OPER-	3.6% 52.8% 43.6% % 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00%	
years). DTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 NON OPERATIONAL PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 DVERALL TOTALS PRIORITY LEVEL 1 PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 INDICATOR 1C Annual % change to total required maintenance figure over previous year INDICATOR 1D (1) Total spend on maintenance in previous year (ii) Total spend on maintenance per sqm GIA and (iii) percentage split between planned &	Cost £ £79,284 £833,186 £669,275 Cost £ £61,119 £648,102 £514,329 Cost £ £140,403 £1,481,288 £1,183,604 OTHER LAND & BUILD NON OPERATIONAL TOTAL OTHER LAND NON OPER OTHER LAND NON OPER	5.0% 52.7% 42.3% % 5.0% 53.0% 42.0% % 5.0% 52.8% 42.2% 1.22% 13.85% 6.37% - TOTAL ALL	£60,154 £875,058 £723,564 Cost £ £20,260 £152,886 £260,409 Cost £ £80,414 £1,027,944 £983,973 OTHER LAND & NON OPERATIO TOTAL OTHER LAND	NAL	3.6% 52.8% 43.6% % 4.7% 35.3% 60.1% % 3.8% 49.1% 47.0% 4.87% 4.87% -64.57% 14.65% TOTAL ALL	£61,959 £901,310 £745,271 Cost £ £58,977 £157,473 £268,221 Cost £ £82,826 £1,547,666 £1,013,492 OTHER LAND & F NON OPERATION TOTAL OTHER LAND &	NAL	3.6% 52.8% 43.6% % 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 3.00% 11.79% 26.37% TOTAL ALL	£63,662 £926,096 £765,766 Cost £ £60,746 £162,197 £276,268 Cost £ £85,311 £1,594,096 £1,043,897 OTHER LAND NON OPERATI TOTAL	ONAL	3.6% 52.8% 43.6% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49%	£65,413 £951,563 £786,824 Cost £ £62,569 £167,063 £284,556 Cost £ £87,871 £1,641,919 £1,075,214 OTHER LAND & NON OPERATION TOTAL	ONAL NON OPER-	3.6% 52.8% 43.6% % 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49% TOTAL ALL	
Average in the sective maintenance per sqm GIA and fill percentage split between planned & reactive maintenance per sqm GIA and fill percentage split between planned & reactive maintenance in previous year (ii) percentage split between planned & reactive maintenance in previous year (ii) percentage split between planned & reactive maintenance in previous year (ii) percentage split between planned & reactive maintenance in previous year (ii) percentage split between planned & reactive maintenance in previous year (ii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance in previous year (iii) percentage split between planned & reactive maintenance per sqm GIA and (iii) percentage split between planned & reactive maintenance per sqm GIA and (iii) percentage split between planned & reactive maintenance per sqm GIA and (iii) percentage split between	Cost £ £79,284 £833,186 £669,275 Cost £ £61,119 £648,102 £514,329 Cost £ £140,403 £1,183,604 OTHER LAND & BUILD NON OPERATIONAL TOTAL OTHER LAND NON OPERATIONAL OTHER LAND NON OPERATIONAL	5.0% 52.7% 42.3% 5.0% 53.0% 42.0% 7% 5.0% 52.8% 42.2% 1.22% 1.22% 1.22% 6.37%	£60,154 £875,058 £723,564 Cost £ £20,260 £152,886 £260,409 Cost £ £80,414 £1,027,944 £983,973 OTHER LAND & NON OPERATIO TOTAL OTHER LAND & BUILDINGS	NON OPER- ATIONAL	3.6% 52.8% 43.6% 4.7% 35.3% 60.1% % 3.8% 49.1% 47.0% 4.87% 48.7% 14.65% TOTAL ALL PROPERTIES	£61,959 £901,310 £745,271 Cost £ £58,977 £157,473 £268,221 Cost £ £82,826 £1,547,666 £1,013,492 OTHER LAND & E NON OPERATION TOTAL OTHER LAND & BUILDINGS	NAL NON OPER- ATIONAL	3.6% 52.8% 43.6% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 3.00% 11.79% 26.37% TOTAL ALL PROPERTIES	£63,662 £926,096 £765,766 Cost £ £60,746 £162,197 £276,268 Cost £ £85,311 £1,594,096 £1,043,897 OTHER LAND NON OPERATI TOTAL OTHER LAND & BUILDINGS	ONAL NON OPER- ATIONAL	3.6% 52.8% 43.6% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49% TOTAL ALL PROPERTIES	£65,413 £951,563 £786,824 Cost £ £62,569 £167,063 £284,556 Cost £ £87,871 £1,641,919 £1,075,214 OTHER LAND & NON OPERATI TOTAL OTHER LAND & BUILDINGS	ONAL NON OPER- ATIONAL	3.6% 52.8% 43.6% 7% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49% TOTAL ALL PROPERTIES	
Prears). OTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 PRIORITY LEVEL 3 PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 PRIORITY LEVEL 3 PRIORITY LEVEL 1 PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 2 PRIORITY LEVEL 3 NDICATOR 1C Annual % change to total equired maintenance figure over previous year PRIORITY LEVEL 3 NDICATOR 1C (1) Total spend on maintenance in previous year (ii) Total pend on maintenance per sqm GIA and iii) percentage split between planned & eactive maintenance MAINTENANCE SPEND IN PREVIOUS YEAR per PMI 6)	Cost £ £79,284 £833,186 £669,275 Cost £ £61,119 £648,102 £514,329 Cost £ £140,403 £1,481,288 £1,183,604 OTHER LAND BUILD NON OPERATIONAL TOTAL OTHER LAND NON OPER ATIONAL \$ £105,177.04 £67,269.60	5.0% 52.7% 42.3% % 5.0% 53.0% 42.0% % 5.0% 52.8% 42.2% 1.22% 1.22% 1.22% 1.3.85% 6.37% - TOTAL ALL PROPERTIES £172,446.64	£60,154 £875,058 £723,564 Cost £ £20,260 £152,886 £260,409 Cost £ £80,414 £1,027,944 £983,973 OTHER LAND & NON OPERATIC TOTAL OTHER LAND & BUILDINGS	DNAL NON OPER- ATIONAL £59,522.55	3.6% 52.8% 43.6% % 4.7% 35.3% 60.1% % 3.8% 49.1% 47.0% 4.87% 487% 4.87% 14.65% TOTAL ALL PROPERTIES £236,519.70	£61,959 £901,310 £745,271 Cost £ £58,977 £157,473 £268,221 Cost £ £82,826 £1,547,666 £1,013,492 OTHER LAND & B NON OPERATION TOTAL OTHER LAND & BUILDINGS	NAL NON OPER- ATIONAL £61,308.23	3.6% 52.8% 43.6% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 3.00% 11.79% 26.37% TOTAL ALL PROPERTIES £243,615.29	£63,662 £926,096 £765,766 Cost £ £60,746 £162,197 £276,268 Cost £ £85,311 £1,594,096 £1,043,897 OTHER LAND NON OPERATI TOTAL OTHER LAND & BUILDINGS £237,858.06	ONAL NON OPER- ATIONAL £63,147.47	3.6% 52.8% 43.6% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49% TOTAL ALL PROPERTIES £188,437.10	£65,413 £951,563 £786,824 Cost £ £62,569 £167,063 £284,556 Cost £ £87,871 £1,041,919 £1,075,214 OTHER LAND & NON OPERATION TOTAL OTHER LAND \$& BUILDINGS \$\$ \$ \$ \$	ONAL NON OPER- ATIONAL £65,041.90	3.6% 52.8% 43.6% % 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49% TOTAL ALL PROPERTIES £310,035.69	
within 2 years, 3 = desirable within 3-5 years). OTHER LAND AND BUILDINGS PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 NON OPERATIONAL PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 3 OVERALL TOTALS PRIORITY LEVEL 1 PRIORITY LEVEL 1 PRIORITY LEVEL 2 PRIORITY LEVEL 2 PRIORITY LEVEL 3 INDICATOR 1C Annual % change to total required maintenance figure over previous year 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 MAINTENANCE SPEND IN PREVIOUS YEAR (per PMI 6) SPEND PER M ² % SPLIT PLANNED TO RESPONSIVE	Cost £ £79,284 £833,186 £669,275 Cost £ £61,119 £648,102 £514,329 Cost £ £140,403 £1,183,604 OTHER LAND & BUILD NON OPERATIONAL TOTAL OTHER LAND NON OPERATIONAL OTHER LAND NON OPERATIONAL	5.0% 52.7% 42.3% 5.0% 53.0% 42.0% 7% 5.0% 52.8% 42.2% 1.22% 1.22% 1.22% 6.37%	£60,154 £875,058 £723,564 Cost £ £20,260 £152,886 £260,409 Cost £ £80,414 £1,027,944 £983,973 OTHER LAND & NON OPERATIO TOTAL OTHER LAND & BUILDINGS	NON OPER- ATIONAL	3.6% 52.8% 43.6% 4.7% 35.3% 60.1% % 3.8% 49.1% 47.0% 4.87% 48.7% 14.65% TOTAL ALL PROPERTIES	£61,959 £901,310 £745,271 Cost £ £58,977 £157,473 £268,221 Cost £ £82,826 £1,547,666 £1,013,492 OTHER LAND & E NON OPERATION TOTAL OTHER LAND & BUILDINGS	NAL NON OPER- ATIONAL	3.6% 52.8% 43.6% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 3.00% 11.79% 26.37% TOTAL ALL PROPERTIES	£63,662 £926,096 £765,766 Cost £ £60,746 £162,197 £276,268 Cost £ £85,311 £1,594,096 £1,043,897 OTHER LAND NON OPERATI TOTAL OTHER LAND & BUILDINGS	ONAL NON OPER- ATIONAL	3.6% 52.8% 43.6% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49% TOTAL ALL PROPERTIES	£65,413 £951,563 £786,824 Cost £ £62,569 £167,063 £284,556 Cost £ £87,871 £1,641,919 £1,075,214 OTHER LAND & NON OPERATI TOTAL OTHER LAND & BUILDINGS	ONAL NON OPER- ATIONAL	3.6% 52.8% 43.6% 7% 12.2% 32.5% 55.3% % 3.1% 58.5% 38.3% 2.75% 3.00% 7.49% TOTAL ALL PROPERTIES	

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NDICATOR 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.								-			-					
2	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	
Gas cost per M ²	£2.74 £9.20	£6.53 £5.01	£0.00 £5.91	£2.53 £7.20	£5.07 £3.32	£0.00 £5.91	£2.60 £7.40	£5.21 £3.41	£0.00 £6.07	£2.67 £7.60	£5.35 £3.51	£0.00 £6.24	£2.74 £7.81	£5.50 £3.60	£0.00 £6.41	
Electricity cost M ² TOTAL £ per M ²	£9.20 £11.94	£11.54	£5.91	£9.73	£3.32 £8.39	£5.91	£10.00	£8.62	£6.07	£10.27	£8.86	£6.24	£10.56	£3.00 £9.10	£6.41	
	211.01	211101	20.01	20.10	20.00	20.01	210.00	20.02	20.01	210.21	20.00	20.21	210.00	20.10	20.11	
	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	
Gas consumption Kwh per M ²	76.82	173.48	0.00	80.68	165.72	0.00	82.90	170.28	0.00	85.18	174.96	0.00	87.52	179.77	0.00	
Electricity consumption Kwh per M ²	87.30	54.09	75.97	86.28	39.17	75.97	88.65	40.25	78.06	91.09	41.35	80.21	93.60	42.49	82.41	
Total consumption Kwh per M ²	164.12	227.57	75.97	166.96	204.89	75.97	171.55	210.52	78.06	176.27	216.31	80.21	181.12	222.26	82.41	
INDICATOR 2B WATER USAGE (I) Water costs per sqm GIA and (ii) Water consumption in cubic metres per sqm GIA																
consumption in cubic metres per sqin GIA	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	Civic Offices	Depot	Town Hall	
COST £ per M ²	£0.77	£2.10	£1.61	£0.93	£2.22	£1.61	£0.96	£2.28	£1.65	£0.98	£2.34	£1.70	£1.01	£2.41	£1.75	
CONSUMPTION Volume M ³ per M ²	0.18	0.44	0.69	0.24	0.46	0.69	0.25	0.47	0.71	0.25	0.49	0.73	0.26	0.50	0.75	
INDICATOR 2C – CO2 emissions in tonnes per sq metre.	0.087	0.113	0.044	0.088	0.101	0.044	0.091	0.103	0.046	0.093	0.106	0.047	0.096	0.109	0.048	
INDICATOR 3: SUITABILITY SURVEYS																
INDICATOR 3A % of the portfolio by GIA for which a suitability survey has been completed.	53.92%			53.92%			53.92%			53.92%			53.92%			
<u>INDICATOR 3B</u> 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.		98.68%			100.00%			100.00%			100.00%			100.00%		
INDICATOR 4B number of properties for which an accessibility survey has been completed.	25			30			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			
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		
INDICATOR 5B.1 - Average floor space per number of staff in office based teams		not calculated			not calculated		not calculated			not calculated			not calculated			
INDICATOR 5B.2 - Average floor space per	not calculated			not calculated			not calculated			not calculated			not calculated			

INDICATOR 5B.3 - Annual property cost per	not calculated				not calculated			not calculated			not calculated		not calculated			
workstation																
INDICATOR 6: SPEND																
INDICATOR 6A - Gross property costs as %	1.77%			-	3.22%			3.14%			3.14%			3.14%		
Gross Revenue Budget					5.2270			3.1470			5.1470			5.1470		
INDICATOR 6B - Gross Property Costs per sq																
metre in CIPFA categories	055.00				0=1.10						07100		055 50			
- Office/Admin Building	£55.88 £44.70				£51.10 £34.00			£52.55 £34.96			£54.03 £48.60		£55.56 £49.98			
- Depot - Cemetery Buildings	£44.70 £365.53				£34.00 £313.64			£34.96 £322.52			£48.60 £331.64		£49.98 £341.03			
- Public Conveniences	£305.53 £91.60				£177.74			£182.77			£187.94		£193.26			
- Sports Buildings		£45.62			£35.51			£36.51			£37.55		£193.26 £38.61			
_ Park Buildings	£43.62 £354.94				£204.35			£361.43			£371.66			£382.18		
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			
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			
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			
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				
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	65	6	9.23%	69	8	11.60%	69	8	11.60%	69	8	11.60%	69	8	11.60%	
Actual property income for financial year as a % of expected (budget) income.	95.46%			93.50%			93.50%				93.50%		93.50%			
Overall rate of return (IRR) for each of the following portfolios																
(i) Industrial		14.40%		14.10%				12.80%			12.30%		11.30%			
and (ii) Retail		10.27%			10.58%			9.84%			9.49%		9.49%			
and (iii) Agricultural		n/a		1	n/a			n/a		1	n/a			n/a		
										ļ						