

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

(a) = this result was based upon 145 properties at the time. Subsequently the Council has undertaken a full review of it's property records and now confirms ownership of 144 property 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 RESULTS			CURRENT YEAR ENDING			FORECAST YEAR ENDING								
	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%		100.0%				
PROPERTIES TO BE SURVEYED	125			123			123		123		124				
ACTUAL NUMBER OF PROPERTIES SURVEYED	125			123			123		123		124				
TOTAL PROPERTIES	140			140			140		140		140				
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	14,211	66.0%		14,211	66.0%		14,211	66.0%		14,211	66.0%		14,211	66.0%	
B	4,179	19.4%		4,179	19.4%		4,179	19.4%		4,179	19.4%		4,179	19.4%	
C	3,024	14.0%		3,024	14.0%		3,024	14.0%		3,024	14.0%		3,024	14.0%	
D	135	0.6%		135	0.6%		135	0.6%		135	0.6%		135	0.6%	
NON OPERATIONAL	Area m2	%		Area m2	%		Area m2	%		Area m2	%		Area m2	%	
A	4,743	40.8%		4,743	41.2%		4,743	41.2%		4,743	41.2%		4,743	41.2%	
B	3,209	27.6%		3,155	27.4%		3,155	27.4%		3,155	27.4%		3,155	27.4%	
C	3,373	29.0%		3,373	29.3%		3,373	29.3%		3,373	29.3%		3,373	29.3%	
D	309	2.7%		243	2.1%		243	2.1%		243	2.1%		243	2.1%	
OVERALL TOTALS	Area m2	%		Area m2	%		Area m2	%		Area m2	%		Area m2	%	
A	18,954	57.1%		18,954	57.3%		18,954	57.3%		18,954	67.4%		18,954	67.4%	
B	7,388	22.3%		7,334	22.2%		7,334	22.2%		7,334	24.9%		7,334	24.9%	
C	6,397	19.3%		6,397	19.3%		6,397	19.3%		6,397	5.7%		6,397	5.7%	
D	444	1.3%		378	1.1%		378	1.1%		378	2.1%		378	2.1%	
(b) South Derbyshire District Council has no properties in either CIPFA category "Schools" or "Community Assets"															
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	£79,284	5.0%		£60,154	3.6%		£61,959	3.6%		£63,662	3.6%		£65,413	3.6%	
PRIORITY LEVEL 2	£833,186	52.7%		£875,058	52.8%		£901,310	52.8%		£926,096	52.8%		£951,563	52.8%	
PRIORITY LEVEL 3	£669,275	42.3%		£723,564	43.6%		£745,271	43.6%		£765,766	43.6%		£786,824	43.6%	
NON OPERATIONAL	Cost £	%		Cost £	%		Cost £	%		Cost £	%		Cost £	%	
PRIORITY LEVEL 1	£61,119	5.0%		£20,260	4.7%		£58,977	12.2%		£60,746	12.2%		£62,569	12.2%	
PRIORITY LEVEL 2	£648,102	53.0%		£152,886	35.3%		£157,473	32.5%		£162,197	32.5%		£167,063	32.5%	
PRIORITY LEVEL 3	£514,329	42.0%		£260,409	60.1%		£268,221	55.3%		£276,268	55.3%		£284,556	55.3%	
OVERALL TOTALS	Cost £	%		Cost £	%		Cost £	%		Cost £	%		Cost £	%	
PRIORITY LEVEL 1	£140,403	5.0%		£80,414	3.8%		£82,826	3.1%		£85,311	3.1%		£87,871	3.1%	
PRIORITY LEVEL 2	£1,481,288	52.8%		£1,027,944	49.1%		£1,547,666	58.5%		£1,594,096	58.5%		£1,641,919	58.5%	
PRIORITY LEVEL 3	£1,183,604	42.2%		£983,973	47.0%		£1,013,492	38.3%		£1,043,897	38.3%		£1,075,214	38.3%	
INDICATOR 1C Annual % change to total required maintenance figure over previous year	OTHER LAND & BUILD		1.22%	OTHER LAND & BUILD		4.87%	OTHER LAND & BUILD		3.00%	OTHER LAND & BUILD		2.75%	OTHER LAND & BUILD		2.75%
	NON OPERATIONAL		13.85%	NON OPERATIONAL		-64.57%	NON OPERATIONAL		11.79%	NON OPERATIONAL		3.00%	NON OPERATIONAL		3.00%
	TOTAL		6.37%	TOTAL		14.65%	TOTAL		26.37%	TOTAL		7.49%	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 (per PMI 6)	£105,177.04	£67,269.60	£172,446.64	£224,204.03	£59,522.55	£236,519.70	£230,930.15	£61,308.23	£243,615.29	£237,858.06	£63,147.47	£188,437.10	£244,993.80	£65,041.90	£310,035.69
SPEND PER M ²	£5.01	£5.81	£5.31	£9.87	£3.06	£7.15	£10.72	£5.32	£7.37	£11.04	£5.48	£5.70	£11.37	£5.65	£9.38
% SPLIT PLANNED TO RESPONSIVE	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100	0:100

NOTE
FORMULAE
HAVE
BEEN

REMOVED
- NOW ALL
PROPERTIES
SURVEYED

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	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	£6.53	£0.00	£2.53	£5.07	£0.00	£2.60	£5.21	£0.00	£2.67	£5.35	£0.00	£2.74	£5.50	£0.00	
Electricity cost M ²	£9.20	£5.01	£5.91	£7.20	£3.32	£5.91	£7.40	£3.41	£6.07	£7.60	£3.51	£6.24	£7.81	£3.60	£6.41	
TOTAL £ per M ²	£11.94	£11.54	£5.91	£9.73	£8.39	£5.91	£10.00	£8.62	£6.07	£10.27	£8.86	£6.24	£10.56	£9.10	£6.41	
	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																
	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%			
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.	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 workstation	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		
INDICATOR 6: SPEND															
INDICATOR 6A - Gross property costs as % Gross Revenue Budget	1.77%			3.22%			3.14%			3.14%			3.14%		
INDICATOR 6B - Gross Property Costs per sq metre in CIPFA categories															
- Office/Admin Building	£55.88			£51.10			£52.55			£54.03			£55.56		
- Depot	£44.70			£34.00			£34.96			£48.60			£49.98		
- Cemetery Buildings	£365.53			£313.64			£322.52			£331.64			£341.03		
- Public Conveniences	£91.60			£177.74			£182.77			£187.94			£193.26		
- Sports Buildings	£45.62			£35.51			£36.51			£37.55			£38.61		
- Park Buildings	£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			n/a			n/a			n/a			n/a		