

SOUTH DERBYSHIRE DISTRICT COUNCIL'S NATIONAL PROPERTY PERFORMANCE INDICATORS AS AT 31.03.2010

(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					
	31.03.09		31.03.10		31.03.11		31.03.12		31.03.13	
% PORTFOLIO SURVEYED	82.1%		100.0%		100.0%		100.0%		100.0%	
PROPERTIES TO BE SURVEYED	117		125		124		124		124	
ACTUAL NUMBER OF PROPERTIES SURVEYED	96		125		124		124		124	
TOTAL PROPERTIES	143		140		139		139		139	
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	14,371	73.0%	14,211	66.0%	14,211	66.0%	14,211	66.0%	14,211	66.0%
B	4,985	25.7%	4,179	19.4%	4,179	19.4%	4,179	19.4%	4,179	19.4%
C	122	0.6%	3,024	14.0%	3,024	14.0%	3,024	14.0%	3,024	14.0%
D	135	0.7%	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	4,317	53.1%	4,743	40.8%	4,743	41.0%	4,743	41.0%	4,743	41.0%
B	1,912	23.5%	3,209	27.6%	3,209	27.7%	3,209	27.7%	3,209	27.7%
C	1,461	18.0%	3,373	29.0%	3,373	29.2%	3,373	29.2%	3,373	29.2%
D	440	5.4%	309	2.7%	243	2.1%	243	2.1%	243	2.1%
OVERALL TOTALS	Area m2	%	Area m2	%	Area m2	%	Area m2	%	Area m2	%
A	18,688	67.4%	18,954	57.1%	18,954	57.1%	18,954	67.4%	18,954	67.4%
B	6,897	24.9%	7,388	22.3%	7,388	22.3%	7,388	24.9%	7,388	24.9%
C	1,583	5.7%	6,397	19.3%	6,397	19.3%	6,397	5.7%	6,397	5.7%
D	575	2.1%	444	1.3%	378	1.3%	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	£81,706	4.9%	£79,284	4.7%	£81,663	5.0%	£84,112	5.0%	£86,425	5.0%
PRIORITY LEVEL 2	£905,809	56.7%	£833,186	53.4%	£858,182	52.7%	£883,927	52.7%	£908,235	52.7%
PRIORITY LEVEL 3	£575,134	38.5%	£669,275	41.9%	£689,353	42.3%	£710,034	42.3%	£729,560	42.3%
NON OPERATIONAL	Cost £	%	Cost £	%	Cost £	%	Cost £	%	Cost £	%
PRIORITY LEVEL 1	£54,660	5.8%	£61,119	5.0%	£57,259	4.7%	£58,977	4.7%	£60,746	4.7%
PRIORITY LEVEL 2	£496,076	52.7%	£648,102	53.0%	£644,406	52.3%	£663,738	52.3%	£683,650	52.3%
PRIORITY LEVEL 3	£391,347	41.5%	£514,329	42.0%	£529,661	43.0%	£545,551	43.0%	£561,917	43.0%
OVERALL TOTALS	Cost £	%	Cost £	%	Cost £	%	Cost £	%	Cost £	%
PRIORITY LEVEL 1	£136,366	5.4%	£140,403	5.0%	£138,921	4.9%	£143,089	4.9%	£147,381	4.9%
PRIORITY LEVEL 2	£1,401,885	56.0%	£1,481,288	52.8%	£1,502,588	52.5%	£1,547,666	52.5%	£1,594,096	52.5%
PRIORITY LEVEL 3	£966,481	38.6%	£1,183,604	42.2%	£1,219,015	42.6%	£1,255,585	42.6%	£1,293,253	42.6%
INDICATOR 1C Annual % change to total required maintenance figure over previous year	OTHER LAND & BUILD	10.20%	OTHER LAND & BUILD	1.22%	OTHER LAND & BUILD	3.00%	OTHER LAND & BUILD	3.00%	OTHER LAND & BUILD	2.75%
	NON OPERATIONAL	11.44%	NON OPERATIONAL	13.85%	NON OPERATIONAL	0.64%	NON OPERATIONAL	3.00%	NON OPERATIONAL	3.00%
	TOTAL	10.64%	TOTAL	6.37%	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	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	£126,610.65	£58,435.31	£185,045.96	£105,177.04	£67,269.60	£172,446.64	£108,332.35	£69,287.69	£177,620.04	£111,582.32	£71,366.32	£182,948.64	£114,929.79	£73,507.31	£188,437.10				
SPEND PER M ²	£6.43	£7.26	£6.67	£5.01	£5.81	£5.31	£5.03	£5.99	£5.36	£5.18	£6.17	£5.52	£5.33	£6.35	£5.69				
% 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				
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	Civic Offices	Depot	Town Hall	
Gas cost per M ²	£3.00	£12.18	£0.00	£2.74	£6.53	£0.00	£2.77	£6.61	£0.00	£2.85	£6.79	£0.00	£2.93	£6.98	£0.00				
Electricity cost M ²	£9.49	£3.32	£6.62	£9.20	£5.01	£5.91	£9.31	£5.07	£5.98	£9.57	£5.21	£6.15	£9.83	£5.35	£6.31				
TOTAL £ per M ²	£12.49	£15.50	£6.62	£11.94	£11.54	£5.91	£12.08	£11.68	£5.98	£12.42	£12.00	£6.15	£12.76	£12.33	£6.31				
	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	Civic Offices	Depot	Town Hall	
Gas consumption Kwh per M ²	64.20	262.10	0.00	76.82	173.48	0.00	77.74	175.56	0.00	79.88	180.39	0.00	82.08	185.35	0.00				
Electricity consumption Kwh per M ²	88.46	34.30	71.83	87.30	54.09	75.97	88.35	54.74	76.88	90.78	56.24	79.00	93.27	57.79	81.17				
Total consumption Kwh per M ²	152.66	296.40	71.83	164.12	227.57	75.97	166.09	230.30	76.88	170.66	236.63	79.00	175.35	243.14	81.17				
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	Civic Offices	Depot	Town Hall	
COST £ per M ²	£1.19	£1.59	£1.65	£0.77	£2.10	£1.61	£0.82	£2.24	£1.71	£0.84	£2.30	£1.76	£0.87	£2.36	£1.81				
CONSUMPTION Volume M ³ per M ²	0.25	1.44	0.94	0.18	0.44	0.69	0.19	0.47	0.73	0.20	0.48	0.76	0.20	0.49	0.78				
INDICATOR 2C – CO2 emissions in tonnes per sq metre.	0.082	0.143	0.042	0.087	0.113	0.044	0.093	0.120	0.047	0.095	0.124	0.049	0.098	0.127	0.050				
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.	95.81%			98.68%			100.00%			100.00%			100.00%						
INDICATOR 4B number of properties for which an accessibility survey has been completed.	25			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		
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	1.67%			1.77%			1.10%			1.10%			1.10%		
INDICATOR 6B - Gross Property Costs per sq metre in CIPFA categories															
- Office/Admin Building	£57.33			£55.88			£57.46			£59.09			£60.76		
- Depot	£63.19			£44.70			£45.97			£47.27			£48.60		
- Cemetery Buildings	£182.79			£365.53			£375.87			£386.51			£397.45		
- Public Conveniences	£145.22			£91.60			£94.19			£96.86			£99.60		
- Sports Buildings	£39.31			£45.62			£46.91			£48.24			£49.60		
- Park Buildings	£341.81			£354.94			£351.48			£361.43			£371.66		
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	5	7.69%	65	6	9.23%	65	8	12.31%	65	8	12.31%	65	8	12.31%
Actual property income for financial year as a % of expected (budget) income.	120.90%			99.50%			97.50%			97.50%			97.50%		
Overall rate of return (IRR) for each of the following portfolios															
(i) Industrial	8.70%			14.50%			14.20%			12.60%			12.10%		
and (ii) Retail	9.64%			9.88%			9.30%			9.30%			9.23%		
and (iii) Agricultural	n/a			n/a			n/a			n/a			n/a		