

Appendix 1 – Property Asset Management Performance Measures

The following are property asset management performance outcome measures that are used to demonstrate we are efficiently and effectively managing assets.

Condition – Ensuring that our property assets are maintained in a satisfactory or better condition to support service delivery.

This performance measure demonstrates that our property assets are being effectively maintained so that they can continue to be used to support the delivery of services. By ensuring property assets are in satisfactory or better condition we can minimise the number of days these are not available as a result of building failure.

- The percentage of properties in satisfactory or better condition has improved to 95.04% in 2017/18 from 93.02% in 2016/17.
- In terms of Gross Internal Floor Area considered to be in satisfactory condition or better, this has increased to 99.35% in 2017/18 from 96.6% in 2016/17.
- The number of school days lost due to building condition failure for 2017/18 was 1.5 days. In 2016/17, 1.5 days were lost however this is still a significant reduction from 7 days lost in 12/13 and 2.5 days in 2015/16.

Condition continues to improve as a consequence of the council's commitment to investing in planned improvements across our property portfolio and through the development of new property assets.

Suitability – Ensuring that our property assets are suitable to support the delivery of services

This performance measure demonstrates that our property assets are fit for purpose in terms of accommodation types and layout to support the delivery of services. By ensuring property assets are suitable, we can ensure the delivery of services is not impeded due to building constraints.

- The percentage of properties that are considered satisfactory or better in terms of suitability has improved to 93% in 2017/18 from 92% in 2016/17.
- In terms of Gross Internal Floor Area considered to be satisfactory or better in terms of suitability, this has reduced to 95.5% in 2017/18 from 96.6% in 2016/17.

Suitability continues to improve as a consequence of the council's commitment to investing in planned improvements across our property portfolio and through the development of new property assets.

Sufficiency – Ensuring that our property assets are sufficient to support existing service delivery demands.

This performance measure demonstrates that our property assets are of sufficient size to support the delivery of services whilst not being underutilised. By ensuring property assets are sufficient we can ensure the delivery of services is not impeded due to building capacity constraints. This performance measure area primarily relates to the capacity of the school estate.

- The average percentage of school estate capacity occupied is approximately 80%, for 2017/18 this is a slight decrease from 81% in 2016/17.

The decline is as a consequence of the increasing school capacity to accommodation in advance of demand to accommodate localised population growth from new housing developments.

Accessibility – Ensuring that our property assets are accessible as possible for all service users and staff.

This performance measure demonstrates the proportion of our property assets that are considered fully accessible for service users and staff.

- The percentage of properties that are considered accessible has increased to 74.8% for 2017/18, from 74.4% in 2016/17. This is no longer a Scottish Specified Performance Indicator but will continue to be monitored and reported annually. The improvement in this performance measure is as a result of continued investment in improving accessibility across the portfolio. In 2004/05 when the indicator was originally measured, accessibility was 21.7%

Accessibility continues to improve as a consequence of the council's commitment to investing in planned improvements across our property portfolio and through the development of new property assets.

Sustainability – Ensuring our property assets negative impact on the environment is minimised.

This trend of decreasing emissions from energy usage reflects the councils ongoing investment in renewables & energy efficiency.

- Total carbon emissions from property assets (CO2 tonnes) for 2017/18 are confirmed at 24,672 tonnes. This is a reduction from 26,750 tonnes in 2016/17.
- KWh of electricity and gas used per m² in the operation of our corporate property assets are 70 and 161.02 Kwh / per m² respectively in 2017/18. This has decreased from 70.04 and 167.55 Kwh / per m² respectively in 2016/17. It is worth noting that weather can have a major impact on gas in particular.

The council can clearly demonstrate its commitment to sustainability and minimising its impact on the environment through its continued investment in energy reduction and efficiency works.

Appendix 2 – Property Asset Management Activity Theme Update Summary

School Estate Improvements

The schools planned improvement programme consists of investment of £1.206 million over the 2017/18 period, incorporating works to the school estate across West Lothian.

Planned improvement works have been undertaken at a number of schools around the estate including St Andrews (Howden), Addiewell/ St Thomas, Deans, Toronto and Our Lady of Lourdes Primary Schools. The continued investment in planned improvements has achieved 100% of schools being in satisfactory or better condition. In terms of satisfactory or better suitability currently 95.96% of schools achieve this rating. The challenge going forward will be to sustain this with an ageing portfolio.

Projects that were progressed during 2017/18 included; completion of the new West Calder High School, new nurseries at Boghall, Torphichen and Mid Calder primary schools and improved sports facilities at St Mary's Primary.

Service Support Accommodation

Work at Whitehill Service Centre is now complete and provides a consolidated, single location for Waste, Highways, NET's operatives and Operational Services support staff. It also includes a fleet maintenance garage, a waste transfer facility and a salt store.

Non-Operational (Tenanted Non-Residential) Property Portfolio

The performance of the Non-Operational (Tenanted Non-Residential) Property Portfolio (TNRP) which incorporates the Commercial Property Portfolio is reported separately. In summary however, the TNRP continues to provide significant revenues for the council and supports Economic Development activity.

Locality based service delivery

Partnership Centres are at the core of the councils' local service delivery with Strathbrock, Bathgate, Fauldhouse and West Lothian Civic Centre already playing crucial roles and being highly regarded both operational and by our communities. Works have now been completed at Blackburn, East Calder and Linlithgow Partnership Centres with all opening during 2017/18 and are now supporting service delivery in their communities together with being catalysts for greater community participation and activities. Armadale Partnership Centre has recently also been completed but will be reported as part of the 2018/19 performance report. The new partnership centre at Whitburn continues to progress with build upon this success and support the modernisation of local services and the community.

Risk Management and Compliance

Effective compliance and risk management is critical to the success of the Property Asset Management Plan. The council has approved Asbestos, Legionella, Electrical and Fire Safety policies and has undertaken a wide range of works relating to these to ensure that the risks of compliance failures are mitigated as much as practically possible. The policies and procedures relating to compliance are under continuous review to ensure our properties are as safe as possible.

A comprehensive responsible persons' framework incorporating guidance for those involved has also been deployed across the Council. All maintenance and planned improvement works are prioritised based on the evaluation of risk.

Resource Deployment and Financial Planning

Through established revenue and capital budget monitoring frameworks resources deployed by the council in the management, maintenance and improvement of our property assets is undertaken in a structured and effective manner. This ensures that the resources are used efficiently and that decision making processes are robust and transparent.

Energy and Sustainability

Energy efficiency works and the installation of renewables continue to reduce our impact on the environment. A number of policies relating to energy efficiency and carbon emissions are being implemented whilst others continue to be developed. These are reported separately through the Climate Change Strategy and Carbon Management Plans.

The Biomass heating installation programme for schools has been completed and is fully operational in buildings including; James Young High School, Inveralmond Community High School, St Kentigerns Academy, Westfield Primary School, Strathbrock Partnership Centre and the Civic Centre. Revenue savings are being achieved as a result.