

# Property Asset Management Plan 2013/17: - Performance Indicator Report

Data Label : OFFICIAL

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## Asset Management Performance 2018/28



### (a) Outcome 1 - Compliance

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart	Trend Chart Commentary
	CSg401_9b Number of Operational Properties issued with an updated Site Specific Asbestos Management Plan	.Head of Finance and Property Services (D Forrest)	<p><b>Number of Operational Properties issued with an updated Site Specific Asbestos Management Plan</b></p> <p>■ Months ■ Target (Months)</p>	<p><b>Trend Chart Commentary:</b></p> <p>This indicator will vary due to the number of compliant asbestos survey reports received from external contractors. Performance has met target since March 2017 which is largely attributed to availability of compliant reports. There was decreased performance in September 2016 and February 2017 due to reduced team resources and training of new staff. targets were not fully met in February and May 2018 due to short term staff sickness impact on the team and pdf software issues in June 2018.</p>

#### Trend Chart Commentary (Continued)

However domestic common continue to be reinspected with these being input into the asbestos database. Staffing levels have recovered and IT services aware of software issues. Levels are expected to recover in July 2018 and will be monitored moving forward.

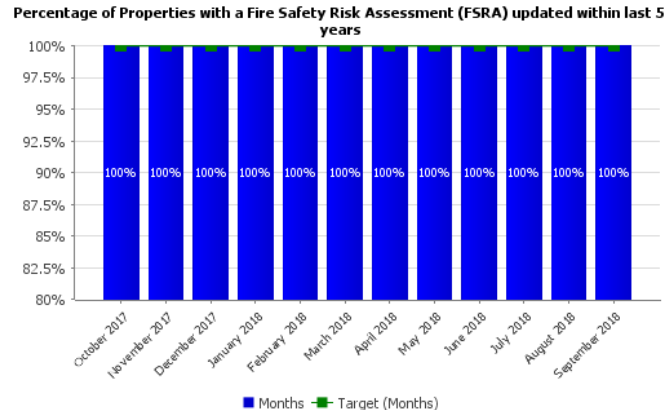
The target will remain at 10 management plans per month initially in 2018/2019.

This target will be reviewed in conjunction with the stabilisation of the asbestos re-inspection program and targets will be amended to reflect true targets in Q4 of 2018/2019 and 2019/2020.



CSg430\_9b.1a Percentage of Properties with a Fire Safety Risk Assessment (FSRA) updated within last 5 years

.Head of Finance and Property Services (D Forrest)



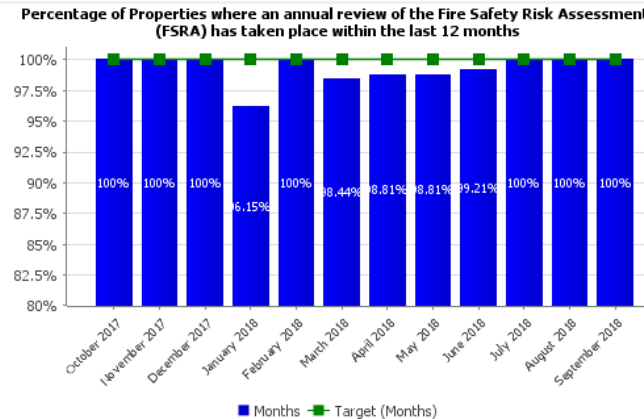
From September 2018 to October 2017 Construction Services achieved the target.

Following review of performance, the target for 2018/19 remains at 100%.



CSg431\_9b.1a. Percentage of Properties where an annual review of the Fire Safety Risk Assessment (FSRA) has taken place within the last 12 months

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

In the months from September 2018 to July 2018 we met our target. From the months of June 2018 to March 2018 we fell below target however, our performance has been consistently high, achieving over 97% of annual FSRA returns on time. In the month of February 2018 we met our target. In the month of January 2018 we fell below our target. From December 2017 to September 2017 our target has been achieved.

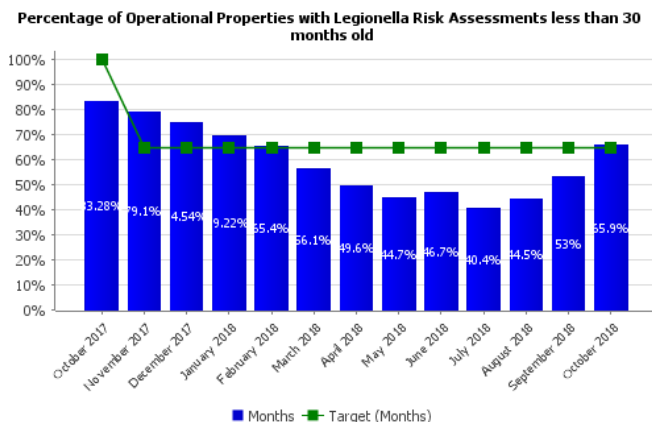
There have been a number of months when a small number of annual FSRA's have been outstanding. Outstanding FSRA's are highlighted to the senior management team within the relevant service area to address the issue. Construction Services continue to send out reminders 2 months before and 1 month before actual target date and we continue to monitor this.

Target for 2018/19 remains at 100%.



CSg450\_9b.1a Percentage of Operational Properties with Legionella Risk Assessments less than 30 months old

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

Performance up to April 2017 has been consistently above target. However, a new Legionella Monitoring contractor was appointed in early 2017. Their performance was not in accordance with the contract and resulted in a delay in carrying out a number of risk assessments.

#### Trend Chart Commentary (Continued)

This was not acceptable and ultimately led to the contract being terminated. An interim Legionella Monitoring contractor has been appointed to undertake all water monitoring while a new contract is put in place however the risk assessments will not be reviewed until the new contractor is in place therefore performance will decrease during this period.

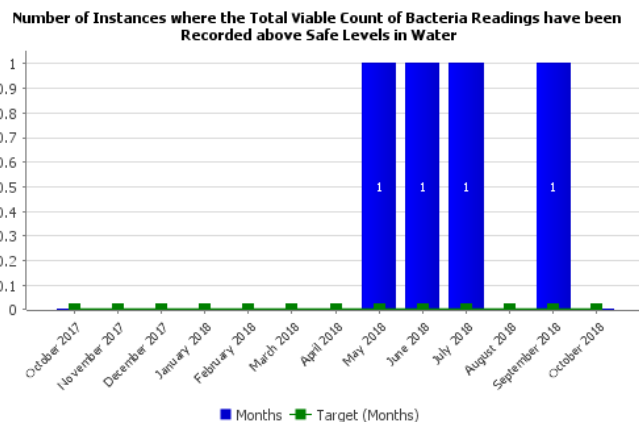
Water monitoring and flushing regimes continue to be undertaken to ensure there is no risk to building users.

The target has been reviewed in the interim until the new contract is in place in April 2018, when new risk assessments will be undertaken for all properties and reviewed thereafter. The interim target has been set at 60%.



CSg451\_9b.1a Number of Instances where the Total Viable Count of Bacteria Readings have been Recorded above Safe Levels in Water

.Head of Finance and Property Services (D Forrest)




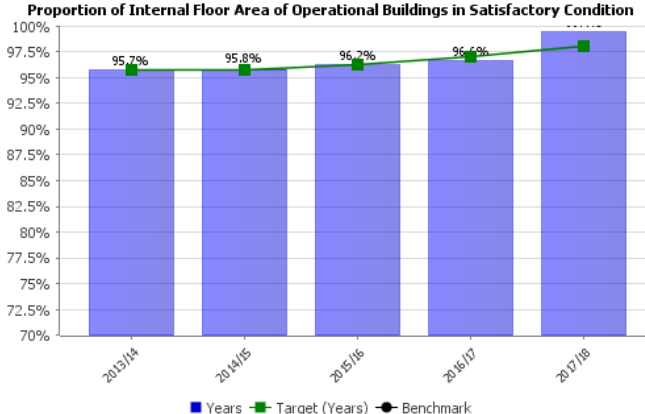
#### Trend Chart Commentary:

The trend reflects the rigorous monitoring regime implemented . However, there have been four instances where the TVC of bacteria has been recorded above safe levels. Three have been at the swimming pool Fauldhouse Partnership Centre and one was at St Margaret's Academy pool and all relate to the use of hose reels. In each instance, remedial action was taken and the bacteria readings were returned to normal.

The target for 2018/19 remains at zero.



## (b) Outcome 2 - Condition

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart	Trend Chart Commentary																								
	SCORPASSET02 Proportion of Internal Floor Area of Operational Buildings in Satisfactory Condition	.Head of Finance and Property Services (D Forrest)	<p><b>Proportion of Internal Floor Area of Operational Buildings in Satisfactory Condition</b></p>  <table><thead><tr><th>Year</th><th>Years (%)</th><th>Target (Years) (%)</th><th>Benchmark (%)</th></tr></thead><tbody><tr><td>2013/14</td><td>95.7%</td><td>96.6%</td><td>96.6%</td></tr><tr><td>2014/15</td><td>95.8%</td><td>96.6%</td><td>96.6%</td></tr><tr><td>2015/16</td><td>96.7%</td><td>96.6%</td><td>96.6%</td></tr><tr><td>2016/17</td><td>96.6%</td><td>96.6%</td><td>96.6%</td></tr><tr><td>2017/18</td><td>99.4%</td><td>96.6%</td><td>96.6%</td></tr></tbody></table>	Year	Years (%)	Target (Years) (%)	Benchmark (%)	2013/14	95.7%	96.6%	96.6%	2014/15	95.8%	96.6%	96.6%	2015/16	96.7%	96.6%	96.6%	2016/17	96.6%	96.6%	96.6%	2017/18	99.4%	96.6%	96.6%	The Performance Indicator is applicable to all the councils operational property assets and seeks to identify the proportion of floor area that is considered to be satisfactory or better in terms of physical condition. Performance has improved from 96.6% in 2016/17 to 99.4% in 2017/18. Performance has also improved year on year as a consequence of the councils commitment to investing in its property assets and the rationalisation of accommodation used by services. Condition is assessed using an establish framework of periodic assessments and surveys.
Year	Years (%)	Target (Years) (%)	Benchmark (%)																									
2013/14	95.7%	96.6%	96.6%																									
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2017/18	99.4%	96.6%	96.6%																									

### Trend Chart Commentary (Continued)

West Lothian Council was ranked as 6th out of 32 Scottish Local Authorities for this indicator during 2016/17. Ranking performance for 2017/18 is expected to be released shortly however the data has not been made available by Audit Scotland / Improvement Service as yet. The council has consistently been ranked in the upper quartile (currently 5th) for condition of its operational property assets as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

The methodology of assessing condition has been subject to a review by the Scottish Government (for the school estate) and is being adopted for other assets. The council has participated in the development of the new guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onwards.

The impact is also reflected in Investment proposals identified as part of the General Services Capital Programme and the completion of the next phases of our accommodation modernisation programme with the completion of Deans, Guildiehaugh, Waverly Street and Eagle Brae depots relocating over 2017/18 and 2018/19. Other properties where condition is considered below satisfactory include Blackburn Community Centre (which will be replaced by new partnership centre), Watson Park Pavilion (subject to planned improvements) and a number of small pavilions and bothy's.

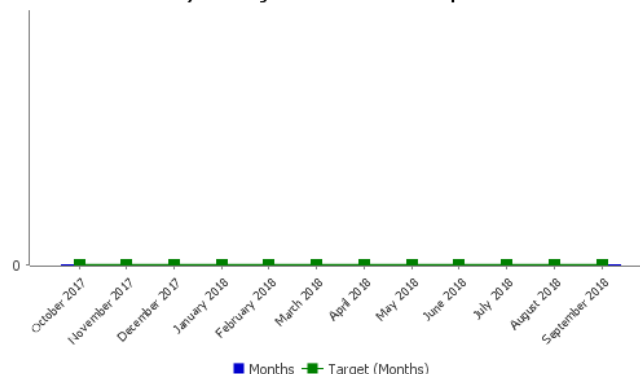
Target for 2018/19 is set at 99% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained and where possible improved. It is recognised however, that over the longer terms that the condition of the operational estate will require significant investment to sustain performance or become more efficient through modernisation to allow greater investment on "core" properties with long terms service delivery requirements.



CSg520\_9b.1a Number of Teaching Days lost at schools due to utilities failure (Supplies – gas, electricity, water) excluding Public Private Partnership schools

.Head of Finance and Property Services (D Forrest)

Number of Teaching Days lost at schools due to utilities failure (Supplies – gas, electricity, water) excluding Public Private Partnership schools



#### Trend Chart Commentary:

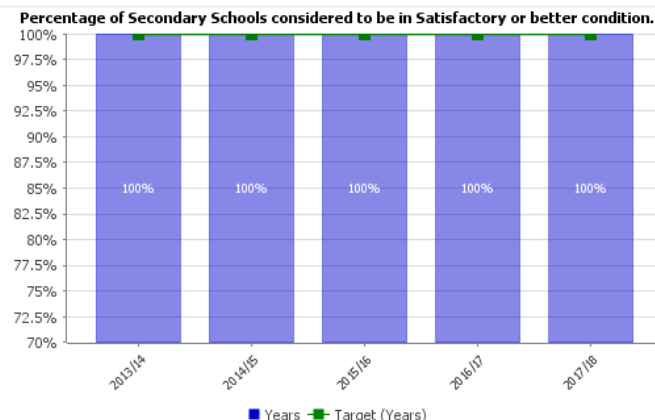
No school teaching days have been lost due to utilities failure since October 2017.

Following a review of performance, the target for 2018/19 remains at 0%.



PAMP203\_9b.2 Percentage of Secondary Schools considered to be in Satisfactory or better condition.

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for Secondary Schools identifies the physical condition of the building and its component parts. The indicator continues to show that all secondary schools remain in satisfactory or better condition. Performance has remained at 100% for the last 5 years as a consequence of the councils commitment to investing in its School Estate and the rigorous application (where appropriate) of its PPP contracts which is applicable to part of the education properties.

#### Trend Chart Commentary (Continued):

The councils Education Property Assets are evaluated and reported for condition as part of the Scottish Government School Estate Core Facts with performance consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment commitments. In addition the council has consistently been ranked in the top 3 for school estate condition as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

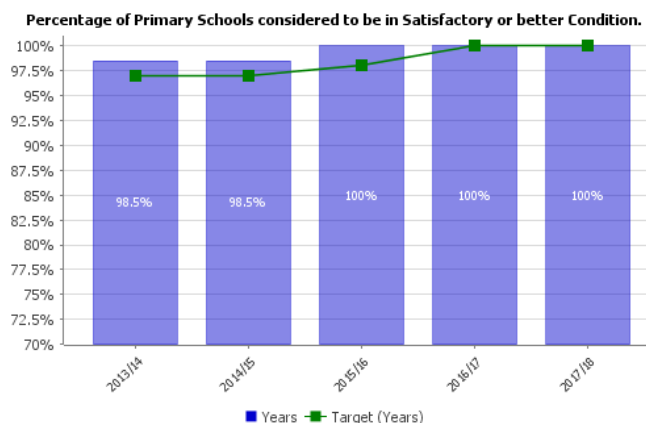
Target for 2018/19 is set at 100% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained.

The condition core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.



PAMP204\_9b.2 Percentage of Primary Schools considered to be in Satisfactory or better Condition.

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for Primary Schools identifies the physical condition of the building and its component parts. The indicator continues to show that all primary schools remain in satisfactory or better condition. Performance has remained at 100% for the last 3 years as a consequence of the councils commitment to investing in its School Estate and the rigorous application (where appropriate) of its PPP contracts which is applicable to part of the education properties. Condition is assessed using an establish framework of periodic assessments and surveys.

#### Trend Chart Commentary (Continued):

In 2013/14 performance was at 96.8% representing Toronto and Blackridge Primary Schools where condition was considered to be not satisfactory. Through planned improvement investments at these school this has been rectified.

The councils Education Property Assets are evaluated and reported for condition as part of the Scottish Government School Estate Core Facts. Performance has been and is consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment commitments. In addition the council has consistently been ranked in the top 3 for school estate condition as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

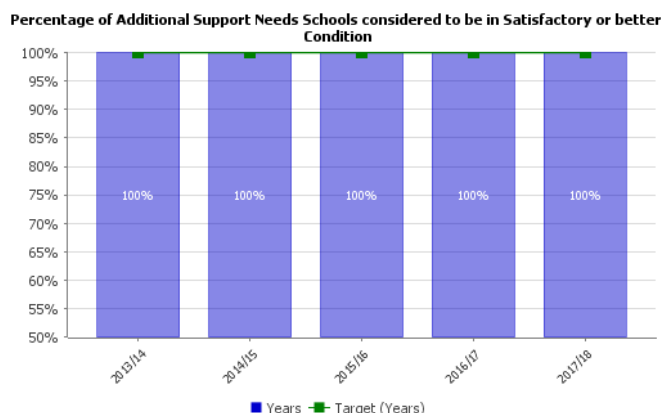
Target for 2018/19 is set at 100% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained.

The condition core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.



PAMP205\_9b.2 Percentage of Additional Support Needs Schools considered to be in Satisfactory or better Condition

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for Additional Support Needs (ASN) Schools identifies the physical condition of the building and its component parts. The indicator continues to show that all ASN schools remain in satisfactory or better condition. Performance has remained at 100% for the last 5 years as a consequence of the councils commitment to investing in its School Estate. Condition is assessed using an establish framework of periodic assessments and surveys.

#### Trend Chart Commentary (Continued):

The councils Education Property Assets are evaluated and reported for condition as part of the Scottish Government School Estate Core Facts. Performance has been and is consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment commitments. In addition the council has consistently been ranked in the top 3 for school estate condition as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

Target for 2018/19 is set at 100% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained. It is recognised however, that over the longer terms that the condition of the ASN estate will require significant investment to sustain performance and this is included in the councils General Services Property Capital Investment proposals (i.e. New Beatlie ASN School)

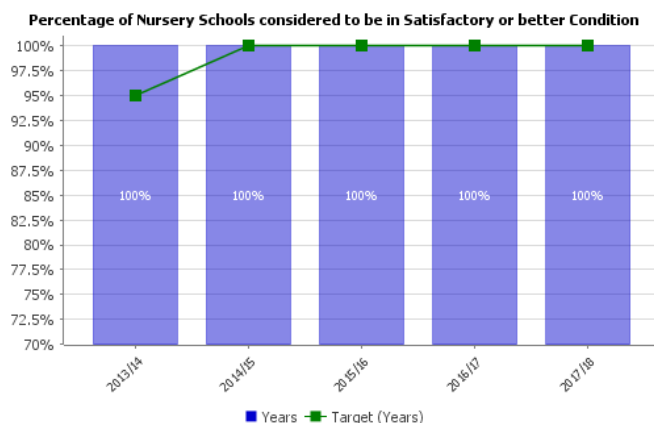
The condition core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.





PAMP206\_9b.2 Percentage of Nursery Schools considered to be in Satisfactory or better Condition

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for Nursery Schools identifies the physical condition of the building and its component parts. The indicator continues to show that all Nursery schools remain in satisfactory or better condition. Performance has remained at 100% for the last 4 years as a consequence of the councils commitment to investing in its School Estate. Condition is assessed using an establish framework of periodic assessments and surveys.

#### Trend Chart Commentary (Continued):

The councils Education Property Assets are evaluated and reported for condition as part of the Scottish Government School Estate Core Facts. Performance has been and is consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment commitments. In addition the council has consistently been ranked in the top 3 for school estate condition as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

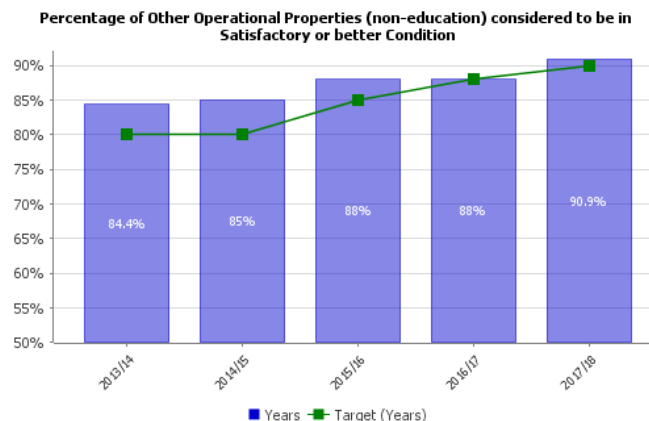
Target for 2018/19 is set at 100% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained. Due to the expansion of early years a number of nursery schools will be subject to significant investment to increase capacity and therefore it is proposed to undertake condition improvement works at the same time thereby maximising investment and sustaining long term condition.

The condition core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.



PAMP207\_9b.2 Percentage of Other Operational Properties (non-education) considered to be in Satisfactory or better Condition

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for the councils operational (non education) property assets identifies the physical condition of the building and its component parts. The indicator continues to show improvement in condition across the operational estate with those considered to be in satisfactory or better condition increasing from 82.1% in 2012/13 to 90.9% in 2017/18. Performance has improved year on year as a consequence of the councils commitment to investing in its property assets and the rationalisation of accommodation used by services. Condition is assessed using an establish framework of periodic assessments and surveys.

#### Trend Chart Commentary (Continued):

The council has consistently been ranked in the upper quartile (currently 4th) for condition of its operational property (excluding education) assets as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

Target for 2018/19 is set at 92% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will maintained and where possible improved. It is recognised however, that over the longer terms that the condition of the operational estate will require significant investment to8 sustain performance or become more efficient through modernisation to allow greater investment on "core" properties with long terms service delivery requirements.

The methodology of assessing condition has been subject to a review by the Scottish Government (for the school estate) and is being adopted for other assets. The council has participated in the development of the new guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward.

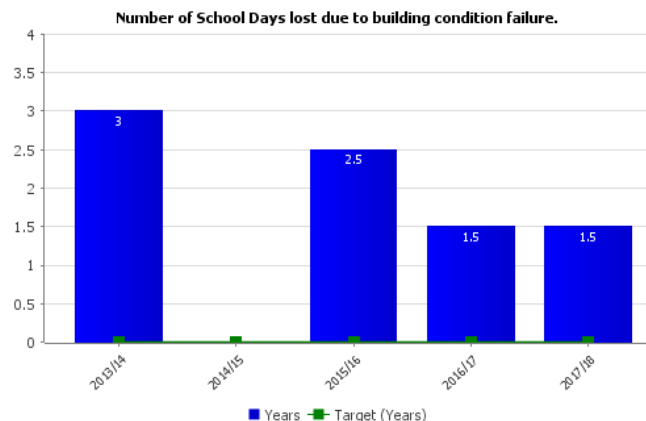
The council benchmarks it's results and is currently ranked 4th in relation to Operational Property amongst 21 local authorities who participate in the CIPFA benchmarking group. This is the same as last year but an overall increase from prior years where we had been ranked at 5th and 6th for this indicator.

Target for 18/19 is 92% reflecting projects being progressed.



PAMP211\_9b Number of School Days lost due to building condition failure.

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

This annual performance indicator shows that the number of school teaching days lost due to condition failure has not met the target for 2017/18 (zero). Whilst the aim is to achieve zero days this target has not always been achieved due to unforeseen events such as burst pipes. The general trend however, shows improvement in reducing in the overall teaching days lost (from 7 in 2012/13 to 1.5 in 2017/18). This reduction in days lost primarily relates to greater proactivity of maintenance (cyclical inspections and servicing, planning improvements and improve reactive repair response).

#### Trend Chart Commentary (Continued):

In 2017/18 there were 1.5 days lost across the school estate due to Polbeth Nursery being closed for 1.5 days due to burst pipe in adverse weather conditions causing a ceiling collapse

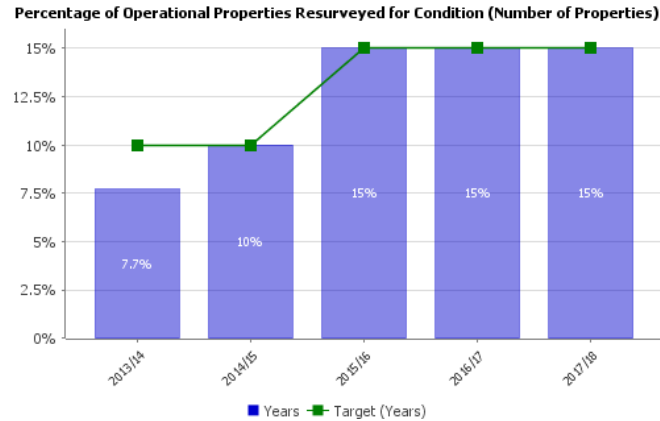
There is no benchmarking undertaken for this performance measure as other LA's who are involved in the CIPFA Scottish Property Asset Management Benchmarking Group do not collect this measure or are unwilling to publish.

The target for 2018/19 will remain at zero with the aim of achieving no days lost due to building condition failure. This will always be the councils target reflecting the high standards set for the management of our school estate.



PAMP213\_6b.5 Percentage of Operational Properties Resurveyed for Condition (Number of Properties)

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

Condition is key priority performance measure within the councils Corporate Asset Management Strategy and Property Asset Management Plan. Condition is measured and reported annually. Each year every asset is subject to a condition assessment that identifies maintenance requirements and considered risk elements for inclusion in short term investment requirements. In accordance with best practice and guidance all property assets should be subject to a full detailed condition survey to identify long term investment requirements and condition risks.

#### Trend Chart Commentary (Continued)

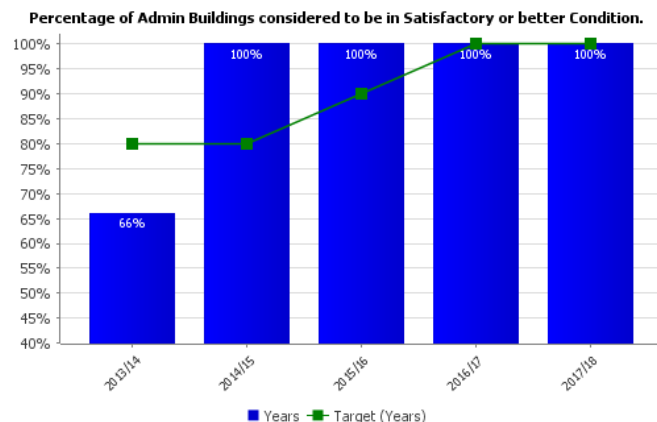
Whilst due to resource constraints the council adopted a risk based approach to the undertaking of full condition surveys over the past few years (whilst continuing to undertake annual maintenance assessments), we are now in the process of implementing a full quinquennial programme of detailed condition surveys to augment the annual assessments. Emerging guidance from the Scottish Government will require that for schools in particular the assessment of condition is undertaken on a rolling 4–5 year programme.

There is no benchmarking undertaken for this performance measure as other LA's who are involved in the CIPFA Scottish Property Asset Management Benchmarking Group do not collect this measure or are unwilling to publish.

Target for 2018/19 will increase 20% to reflect Scottish Government Guidance.



PMD181\_9b Percentage of Admin Buildings considered to be in Satisfactory or better Condition. .Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for the councils administrative office property assets identifies the physical condition of the building and its component parts. The indicator continues to show improvement in condition across this part of the estate with those considered to be in satisfactory or better condition being sustained at 100%/. Performance will continue at this level as a consequence of the councils commitment to investing in its property assets and modernisation of office accommodation to support service needs. Condition is assessed using an establish framework of periodic assessments and surveys.

#### Trend Chart Commentary (Continued)


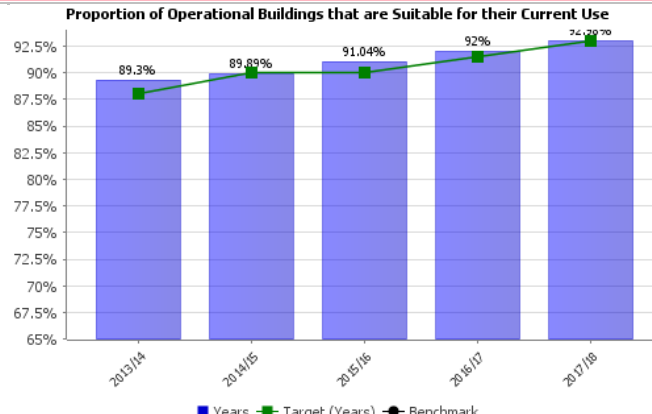
The council has consistently been ranked in the upper quartile (currently 4th) for condition of its operational property (excluding education) assets as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities. The office accommodation portfolio is a sub-set of this.

The methodology of assessing condition has been subject to a review by the Scottish Government (for the school estate) and is being adopted for other assets. The council has participated in the development of the new guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward.

Target for 18/19 Target will be 100% reflecting sustained performance and projects being progressed.



### (c) Outcome 3 - Suitability

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart	Trend Chart Commentary																								
	SCORPASSET01 Proportion of Operational Buildings that are Suitable for their Current Use	.Head of Finance and Property Services (D Forrest)	<p><b>Proportion of Operational Buildings that are Suitable for their Current Use</b></p>  <table><tr><th>Year</th><th>Years (%)</th><th>Target (Years) (%)</th><th>Benchmark (%)</th></tr><tr><td>2013/14</td><td>89.33%</td><td>90%</td><td>92%</td></tr><tr><td>2014/15</td><td>89.89%</td><td>90%</td><td>92%</td></tr><tr><td>2015/16</td><td>91.04%</td><td>90%</td><td>92%</td></tr><tr><td>2016/17</td><td>92%</td><td>90%</td><td>92%</td></tr><tr><td>2017/18</td><td>92.98%</td><td>90%</td><td>92%</td></tr></table>	Year	Years (%)	Target (Years) (%)	Benchmark (%)	2013/14	89.33%	90%	92%	2014/15	89.89%	90%	92%	2015/16	91.04%	90%	92%	2016/17	92%	90%	92%	2017/18	92.98%	90%	92%	The Performance Indicator is applicable to all the councils operational property assets and seeks to identify the proportion of Operational Buildings that are Suitable for their current use. The indicator continues to show that the suitability of the council's property assets has continued to improve for the last 5 years as a result of effective investment and property improvement programme and the replacement, closure and modernisation of property assets.
Year	Years (%)	Target (Years) (%)	Benchmark (%)																									
2013/14	89.33%	90%	92%																									
2014/15	89.89%	90%	92%																									
2015/16	91.04%	90%	92%																									
2016/17	92%	90%	92%																									
2017/18	92.98%	90%	92%																									

#### Trend Chart Commentary (Continued)

For 2017/18 performance has improved to 92.98% from 92% in 2016/17. Whilst performance has been sustained and modest improvements made to most buildings a range of investments have been undertaken that have improved those that were already considered satisfactory or better thereby improving the overall quality and performance based on a floor area as opposed to property numbers of the estate.

The suitability core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.

West Lothian Council was ranked as 4th out of 32 Scottish Local Authorities for this indicator for 2016/17. Ranking performance for 2017/18 is expected to be sustained although this will not be confirmed until Audit Scotland/ Improvement service releases the data.

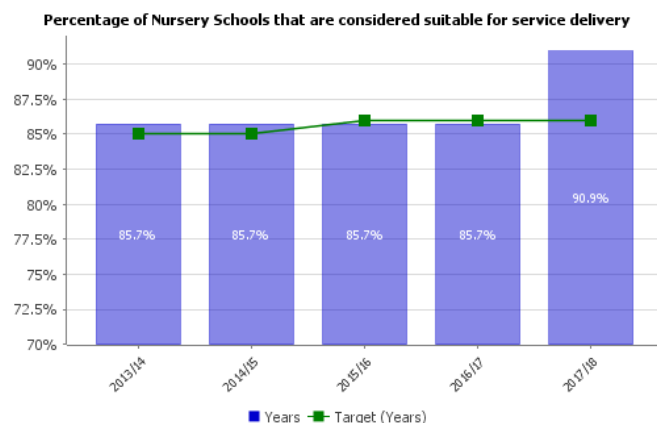
Target for 2018/19 is set at 94% based on existing suitability assessments and investment proposals.

The 2018/19 data will be updated and reviewed in July 2019 following an audit and review of the School Estate Core Facts data.



PAMP302\_9b.2 Percentage of Nursery Schools that are considered suitable for service delivery

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for Nursery Schools identifies the suitability of the building and its environment to satisfactorily enable and support the delivery of service. The indicator continues to show that the suitability of nursery schools has been sustained for the past 4 years and the assets generally perform well. Only one nursery school is not considered to be satisfactory or better in terms of suitability, this is Eastertoun Nursery School, Armadale.

#### Trend Chart Commentary (Continued)

Whilst performance has been sustained a range of improvements have been undertaken that have improved those that were already considered satisfactory or better thereby improving the overall quality and performance based on a floor area as opposed to property numbers.

The councils Education Property Assets are evaluated and reported for suitability as part of the Scottish Government School Estate Core Facts. Performance has been and is consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment commitments. In addition the council has consistently been ranked in the top 5 for school estate condition as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

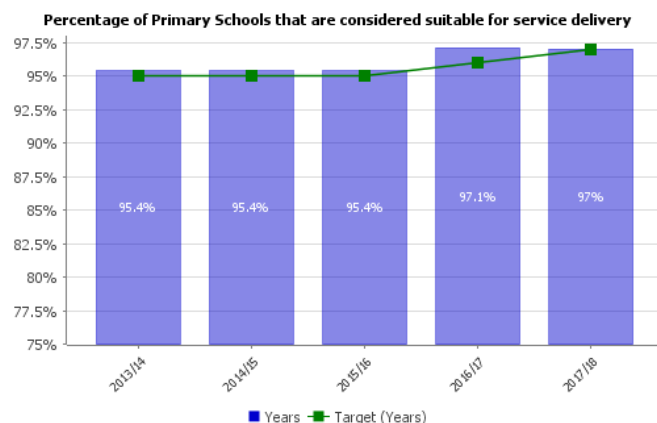
Target for 2018/19 is set at 90% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained. Due to the expansion of early years a number of nursery schools will be subject to significant investment to increase capacity and therefore it is proposed to undertake improvement works at the same time thereby maximising investment and sustaining long term suitability.

The suitability core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.



PAMP303\_9b.2 Percentage of Primary Schools that are considered suitable for service delivery

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for Primary Schools identifies the suitability of the building and its environment to satisfactorily enable and support the delivery of service. The indicator continues to show that the suitability of Primary schools has been sustained for the last 4 years and improved over the past 2 years. Three primary schools are not considered to be satisfactory or better in terms of suitability, these are:

#### Trend Chart Commentary (Continued)

- 1.St Pauls Primary School, East Calder – access, internal layout and accommodation are not considered satisfactory.
- 2.Seafield Primary School, Seafield – Storage, accommodation and parking / access not considered satisfactory.

Whilst performance has been sustained and modest improvements made for primary school suitability generally a range of investments have been undertaken that have improved those that were already considered satisfactory or better thereby improving the overall quality and performance based on a floor area as opposed to property numbers

The councils Education Property Assets are evaluated and reported for suitability as part of the Scottish Government School Estate Core Facts. Performance has been and is consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment commitments. In addition the council has consistently been ranked in the top 5 for school estate condition as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

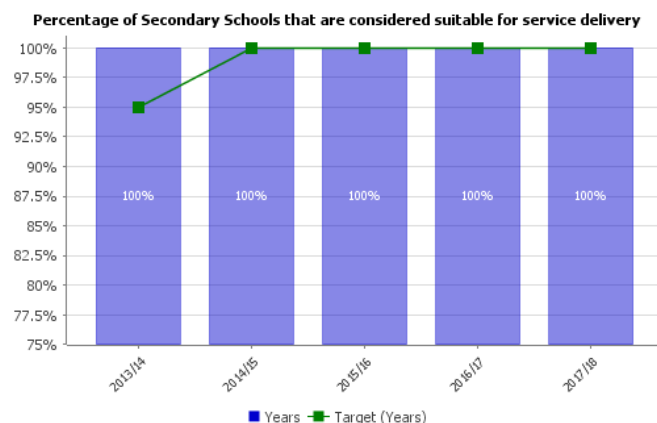
Target for 2018/19 is set at 97% based on existing suitability assessments and investment proposals. It is therefore projected that the current level of performance will be maintained and improved where possible.

The suitability core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.





PAMP304\_9b.2 Percentage of Secondary Schools that are considered suitable for service delivery  
Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for Secondary Schools identifies the suitability of the building and its environment to satisfactorily enable and support the delivery of service. The indicator continues to show that the suitability of Primary schools has been sustained for the last 4 years and improved over the past 2 years. No secondary schools are not considered to be satisfactory or better in terms of suitability,

#### Trend Chart Commentary (Continued)

Whilst performance has been sustained, suitability improvements continue to be made where appropriate within the secondary school estate thereby improving the overall quality and performance based on a floor area as opposed to property numbers.

The council's Education Property Assets are evaluated and reported for suitability as part of the Scottish Government School Estate Core Facts. Performance has been and is consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment commitments. In addition, the council has consistently been ranked in the top 5 for school estate condition as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

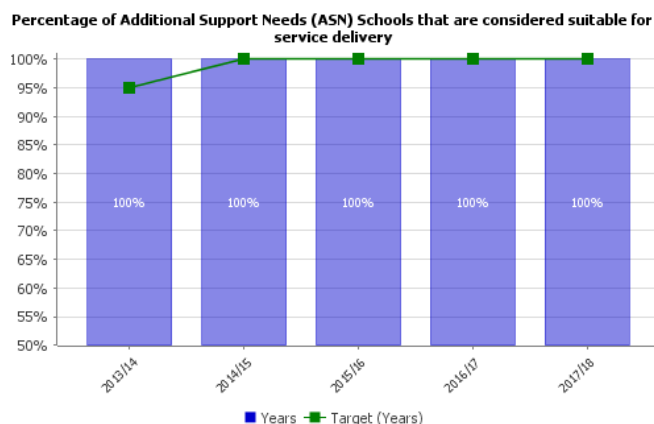
Target for 2018/19 is set at 100% based on sustaining the existing suitability. It is therefore projected that the current level of performance will be maintained over the longer term.

The suitability core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in investment proposals for the school estate as part of the General Services Capital Programme.



PAMP305\_9b.2 Percentage of Additional Support Needs (ASN) Schools that are considered suitable for service delivery

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for Additional Support Needs (ASN) Schools identifies the suitability of the building and its environment to satisfactorily enable and support the delivery of service. The indicator continues to show that the suitability of secondary schools has been sustained for the last 5 years. No ASN schools are not considered to be satisfactory or better in terms of suitability.

Whilst performance has been sustained a range of investments have been undertaken that have improved those ASN Schools that were already considered satisfactory or better thereby improving the overall quality and performance based on a floor area as opposed to property numbers.

#### Trend Chart Commentary (Continued)

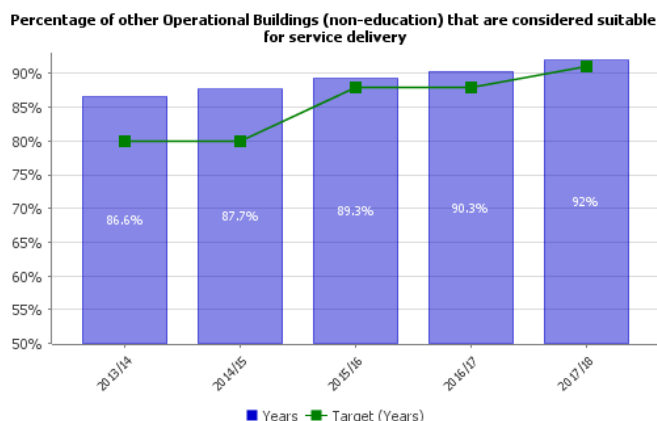
The councils Education Property Assets are evaluated and reported for suitability as part of the Scottish Government School Estate Core Facts. Performance has been and is consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment commitments. In addition the council has consistently been ranked in the top 5 for school estate condition as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

Target for 20178/19 is set at 100% based on sustaining existing performance.

The suitability core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.



PAMP306\_9b.2 Percentage of other Operational Buildings (non-education) that are considered suitable for service delivery  
Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

The performance indicator for the councils operational (non education) property assets identifies the suitability of the building to support service delivery. The indicator continues to show improvement in suitability across the operational estate with those considered to be satisfactory or better increasing from 86.6% in 2013/14 to 92% in 2017/18. Performance has improved year on year as a consequence of the councils commitment to investing in its property assets and the rationalisation of accommodation of unsuitable property used by services. Suitability is assessed using an establish framework of periodic assessments and surveys.

#### Trend Chart Commentary (Continued)

The council has consistently been ranked in the upper quartile for suitability (currently 5th) of its operational property (excluding education) assets as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

Target for 2018/19 is set at 93% based on existing suitability assessments and investment proposals. It is projected that the current level of performance will be maintained and where possible improved. It is recognised however, that over the longer terms that the suitability of the operational estate will require significant investment to sustain performance or become more efficient through modernisation to allow greater investment on "core" properties with long terms service delivery requirements.

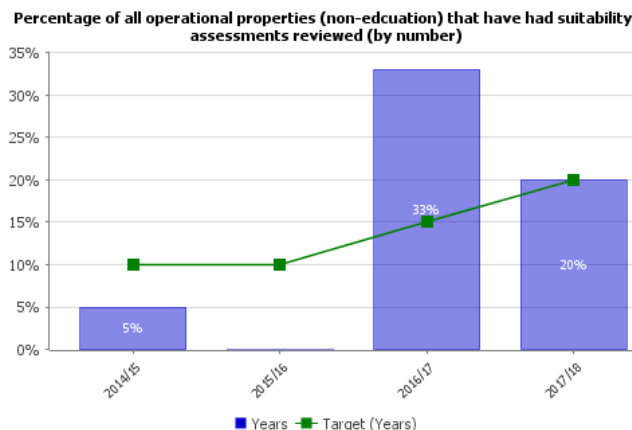
The methodology of assessing suitability has been subject to a review by the Scottish Government (for the school estate) and is being adopted for other assets. The council has participated in the development of the new guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward.

The impact is also reflected in Investment proposals identified as part of the General Services Capital Programme and the completion of the next phases of our accommodation modernisation programme with the completion of Deans, Guildiehaugh, Waverly Street and Eagle Brae depots relocating over 2017/18 and 2018/19. Other properties where suitability is considered below satisfactory include Blackburn Community Centre (which will be replaced by new partnership centre), Watson Park Pavilion (subject to planned improvements) and a number of small pavilions and bothy's.



PAMP308\_6b.5 Percentage of all operational properties (non-education) that have had suitability assessments reviewed (by number)

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

This performance measure has been implemented since 2014 and seeks to demonstrate the ongoing review of property assets for suitability. The trend chart supports the demonstration that West Lothian Council continues to review the suitability of its properties on a minimum of a 5-yearly basis and uses the findings to prioritise works to those properties that can achieve satisfactory or better suitability. During 2017/18 50 properties had assessments undertaken including the new Linlithgow Partnership Centre, Armadale Community Centre, Burgh Halls, Whitburn and various minor properties that we declared surplus.

#### Trend Chart Commentary (Continued)

Assessments were also undertaken as part of the business case development process to advise the new 10-year capital investment programme. Whilst this is less than the 16/17 outturn of 90 properties it reflects the changing prioritisation of investment and a move towards undertaking assessments to support business cases, changing service needs and circumstances as opposed to simply undertaking assessment on a rolling programme basis.

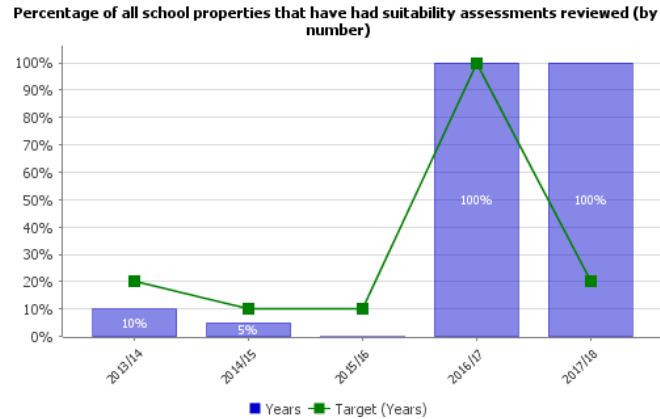
Further Suitability Assessments for 2018/19 may be required as part of the new Scottish Government Core Facts Review. Property that were subject to investment have suitability assessments undertaken where it is considered as potentially affecting the suitability of a property. In addition to these a number of properties which are proposed to be subject to investment or declared surplus have assessments undertaken as part of the business case development or decision to dispose process. 50 properties were reviewed or had new assessments during 2017/18.

Benchmarking to be reviewed going forward for this performance measure and will reflect guidance from Scottish Government. Target for 2018/19 is 20% based on quinquennial programme.



PAMP309\_6b.5 Percentage of all school properties that have had suitability assessments reviewed (by number)

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

This performance measure has been implemented from April 2014 and seeks to demonstrate the ongoing review of school estate property assets for suitability. The trend chart supports the demonstration that West Lothian Council continues to review the suitability of its properties.


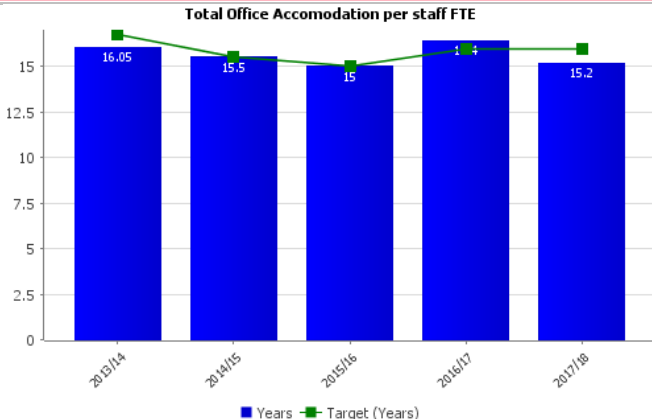
#### Trend Chart Commentary (Continued)

Formal Suitability Assessments for all schools have been undertaken during 2017/18 as part of the pilot for Scottish Government and the review / new suitability assessment guidance. This was also been implemented to form a benchmark for the new School Estate Property Asset Management Plan which is in development and to help support Capital Investment prioritisation as part of the new 10 year capital .

Benchmarking will be considered going forward as part national benchmarking groups and the review of submissions by Scottish Government who will monitor and publish the suitability core fact. It is likely a target of 20% per annum will be adopted. Target for 2018/19 of 20% has therefore been adopted but will be reviewed upon publication of guidance from the Scottish Government.



#### (d) Outcome 4 - Sufficiency

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart	Trend Chart Commentary																		
	PAMP401_9b.1c Total Office Accommodation per staff FTE	.Head of Finance and Property Services (D Forrest)	<p><b>Total Office Accomodation per staff FTE</b></p>  <table><tr><th>Year</th><th>Years</th><th>Target (Years)</th></tr><tr><td>2013/14</td><td>16.05</td><td>16.05</td></tr><tr><td>2014/15</td><td>15.5</td><td>15.5</td></tr><tr><td>2015/16</td><td>15</td><td>15</td></tr><tr><td>2016/17</td><td>16.4</td><td>16.4</td></tr><tr><td>2017/18</td><td>15.2</td><td>15.2</td></tr></table>	Year	Years	Target (Years)	2013/14	16.05	16.05	2014/15	15.5	15.5	2015/16	15	15	2016/17	16.4	16.4	2017/18	15.2	15.2	<p><b><u>Trend Chart Commentary:</u></b></p> <p>This performance measure illustrates the area per person within our Office Accommodation as expressed as a m2 per FTE. The current performance is 16.4 m2 per FTE for 2016/17 which is an increase from 15m2 per FTE for 2015/16.</p>
Year	Years	Target (Years)																				
2013/14	16.05	16.05																				
2014/15	15.5	15.5																				
2015/16	15	15																				
2016/17	16.4	16.4																				
2017/18	15.2	15.2																				

#### Trend Chart Commentary (Continued)

The general trend for the 4 years up to 2016/17 has been a reduction in floor area per employee as a consequence of office modernisation however, for 2016/17 there was an increase as a consequence of new floor space being added (Arrochar House and Strathbrock Partnership Centre), a small reduction in staff occupying the overall office properties and a re-measuring / calibration of floor areas (Civic Centre, Bathgate Partnership Centre and St Davids House) following office modernisation works. This has resulted in the a higher than target outcome.

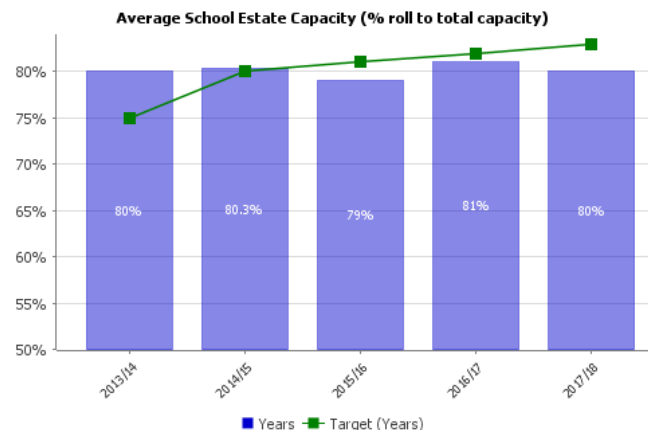
The long terms trend going forwards will be to generally reduce the amount of space per staff member, demonstrating the effectiveness of the Office Modernisation Strategy. This indicator is benchmarked against another 21 local authorities as part of the CIPFA Scotland Benchmarking Group. The council is currently ranked 3rd for space utilisation.

The target for 2017/18 is 16 square metres per FTE recognising the introduction of Linlithgow Partnership Centre, Armadale Partnership Centre and the Depot Modernisation Project (re-measure and calibration required).



PAMP405\_9b.1c Average School Estate Capacity (% roll to total capacity)

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

This performance indicator introduced in 2014 allows the Council to demonstrate that it maximises the utilisation of its school estate capacity to deliver curriculum activities – i.e. the percentage of the capacity to accommodate pupils that is used. The calculation is based on all primary and secondary school pupils attending as a percentage (the average school roll) against the capacity of the school. This is reported within the School Estate Core Facts.


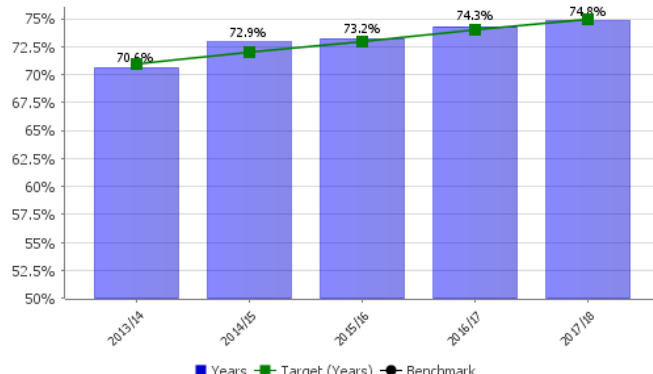
#### Trend Chart Commentary (Continued)

The general trend for this performance measure is an increasing utilisation of the school estate which when reflected against an increasing school population means that we are accommodating more pupils without adding excessive capacity. Performance measure is calculated by using Base Audible Summary of School Roll Forecasts provided by Education Planning. Primary: 15644 out of 19804, Secondary: 10928 out of 13420. Totals: 26572 / 33224. This was provided in May 2018.

Target for 2018/19 has been increased to 83% to reflect increasing school roll but no additional accommodation being constructed. The next update is due in June 2019. The long term trend sought will be to have ongoing improvement and the maximisation of utilisation for the coming years.



## (e) Outcome 5 - Accessibility

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart	Trend Chart Commentary												
	P:PAMP501_9b.2 Percentage of all operational buildings from which the council delivers services that are fully accessible for disabled persons.	.Head of Finance and Property Services (D Forrest)	<p>Percentage of all operational buildings from which the council delivers services that are fully accessible for disabled persons.</p>  <table><tr><th>Year</th><th>Percentage (%)</th></tr><tr><td>2013/14</td><td>70.48%</td></tr><tr><td>2014/15</td><td>72.9%</td></tr><tr><td>2015/16</td><td>73.2%</td></tr><tr><td>2016/17</td><td>74.3%</td></tr><tr><td>2017/18</td><td>74.8%</td></tr></table> <p>■ Years ■ Target (Years) ● Benchmark</p>	Year	Percentage (%)	2013/14	70.48%	2014/15	72.9%	2015/16	73.2%	2016/17	74.3%	2017/18	74.8%	<p><b>Trend Chart Commentary:</b></p> <p>Performance has continued to improve due to the ongoing investment in customer specific adaptations, general accessibility improvements and the modernisation of the operational property portfolio. This trend chart shows that the council is increasing the accessibility of our operational properties to those members of the public with disabilities as a result of an effective investment.</p>
Year	Percentage (%)															
2013/14	70.48%															
2014/15	72.9%															
2015/16	73.2%															
2016/17	74.3%															
2017/18	74.8%															

### Trend Chart Commentary (Continued)

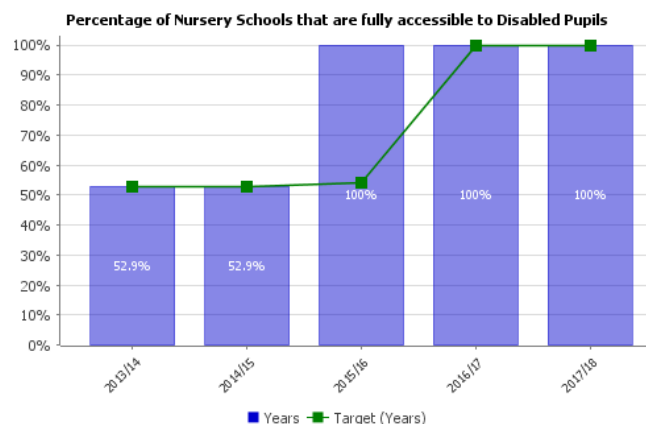
The target for 2017/18 was 75% with an out-turn of 74.8%. Performance is expected to improve for 2018/19 to meet the target of 76% reflecting investment in accessibility works together with the delivery of new and redeveloped properties. The performance measure is benchmarked as part of the CIPFA Scotland Property Asset Management Benchmarking Group. The council is currently rated as 6th amongst 21 other Scottish Local Authorities.

A review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.





PAMP502\_9b.2 Percentage of Nursery Schools that are fully accessible to Disabled Pupils  
Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

This performance measure aims to illustrate the number of the council's Nursery School property assets as a percentage that are considered accessible for persons who consider themselves disabled together with demonstrating compliance with equalities legislation for the impact on service delivery relating to the built environment. Current performance is 100% of our nursery schools are considered accessible.

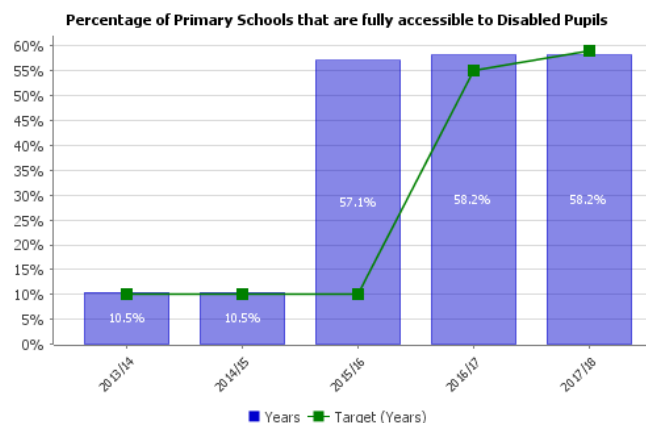
#### Trend Chart Commentary (Continued)

Performance has improved due to the ongoing investment in customer specific adaptations, general accessibility improvements and the modernisation of the nursery schools property portfolio. This trend chart shows that the council is increasing the accessibility of our nursery properties to those members of the public with disabilities as a result of an effective investment. A significant investment during 14/15 and 15/16 saw an increase of over 40% in the performance of the nursery school estate.

The target for 2018/19 is 100% representing a sustaining of performance. The wider accessibility performance measure is benchmarked as part of the CIPFA Scotland Property Asset Management Benchmarking Group. The council is currently rated as 6th amongst 21 other Scottish Local Authorities. No segmentation / breakdown is provided for Nursery Schools however, given results the council will be in the upper quartile.



PAMP503\_9b.2 Percentage of Primary Schools that are fully accessible to Disabled Pupils .Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

This performance measure aims to illustrate the number of the councils Primary School property assets as a percentage that are considered accessible for persons who consider themselves disabled together with demonstrating compliance with equalities legislation for the impact on service delivery relating to the built environment. Current performance is 58% of our primary schools are considered fully accessible.

#### Trend Chart Commentary (Continued)

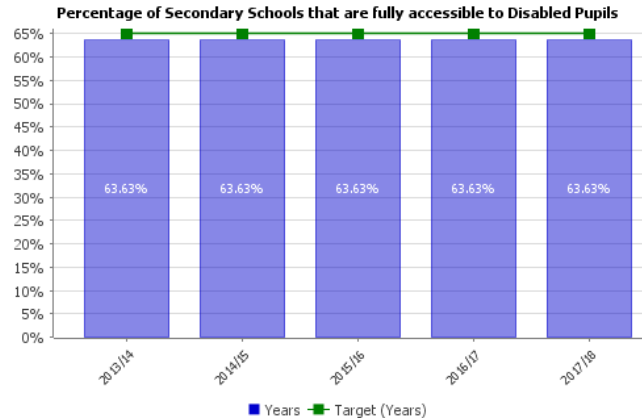
Performance has improved due to the ongoing investment in pupils specific adaptations, general accessibility improvements and the modernisation of the primary schools property portfolio. This trend chart shows that the council is increasing the accessibility of our primary school properties to those pupils with disabilities as a result of an effective investment. A significant investment since 2012/13 has seen an increase of over 35% in the performance of the primary school estate. The councils strategy is to have at least one fully accessible non-denominational and one fully accessible denominational primary school in each electoral ward and secondary school catchment area.

The target for 2017/18 is 58% representing a sustaining and modest improvement of performance. The wider accessibility performance measure is benchmarked as part of the CIPFA Scotland Property Asset Management Benchmarking Group. The council is currently rated as 6th amongst 21 other Scottish Local Authorities. No segmentation / breakdown is provided for Primary Schools.



PAMP504\_9b.2 Percentage of Secondary Schools that are fully accessible to Disabled Pupils

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

This performance measure aims to illustrate the number of the councils Secondary School property assets as a percentage that are considered accessible for persons who consider themselves disabled together with demonstrating compliance with equalities legislation for the impact on service delivery relating to the built environment. Current performance is 63.63% of our Secondary schools are considered fully accessible.

#### Trend Chart Commentary (Continued)

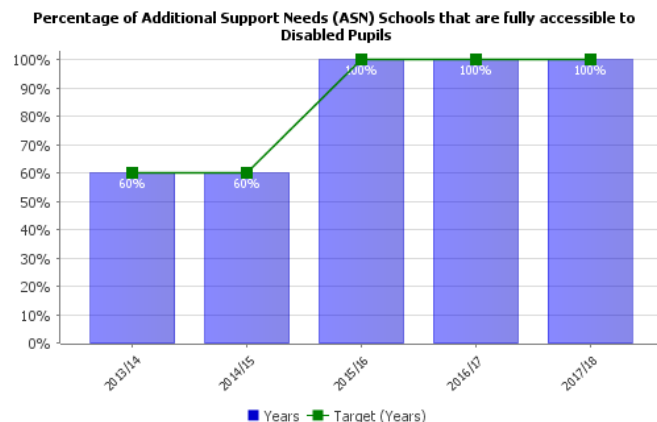
Performance has been sustained and whilst investment in pupils specific adaptations, general accessibility improvements and the modernisation of the secondary schools property portfolio there are 4 schools which are not fully accessible these are Broxburn (PPP), Whitburn (PPP), Bathgate (PPP) and West Calder (being replaced). This trend chart shows that the council is sustaining the accessibility of our secondary school properties to those pupils with disabilities. Due to the nature of PPP contracts the improvement of these schools for accessibility is prohibitively costly. Improvement will occur for 2018/19 onwards as a result of the new West Calder High School which will be fully accessible.

The target for 2018/19 is 72.72% representing a sustaining of performance. The wider accessibility performance measure is benchmarked as part of the CIPFA Scotland Property Asset Management Benchmarking Group. The council is currently rated as 6th amongst 21 other Scottish Local Authorities. No segmentation / breakdown is provided for Secondary Schools.



PAMP505\_9b Percentage of Additional Support Needs (ASN) Schools that are fully accessible to Disabled Pupils

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

This performance measure aims to illustrate the number of the councils Additional Support Needs (ASN) School property assets as a percentage that are considered accessible for persons who consider themselves disabled together with demonstrating compliance with equalities legislation for the impact on service delivery relating to the built environment. Current performance is 100% of our ASN schools are considered accessible.

#### Trend Chart Commentary (Continued)

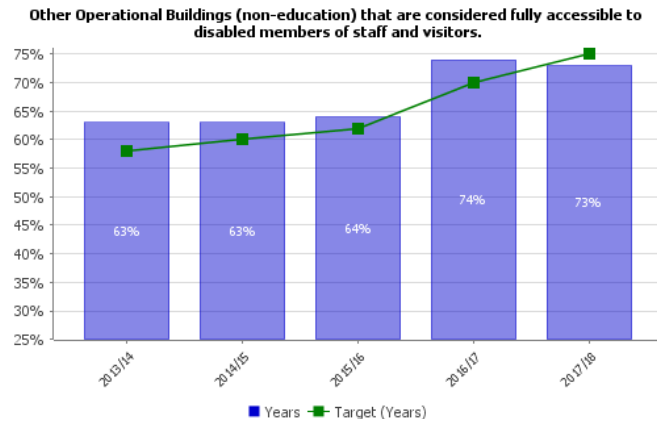
Performance has improved due to the ongoing investment in customer specific adaptations, general accessibility improvements and the modernisation of the ASN schools property portfolio. This trend chart shows that the council has increased the accessibility of our ASN school properties to those pupils with disabilities as a result of an effective investment. A significant investment during 14/15 and 15/16 saw an increase of 40% in the performance of the ASN school estate.

The target for 2018/19 is 100% representing a sustaining of performance. The wider accessibility performance measure is benchmarked as part of the CIPFA Scotland Property Asset Management Benchmarking Group. The council is currently rated as 6th amongst 21 other Scottish Local Authorities. No segmentation / breakdown is provided for ASN Schools however, given results the council will be in the upper quartile.



PAMP507\_9b.2 Other  
Operational Buildings (non-  
education) that are  
considered fully accessible  
to disabled members of  
staff and visitors.

.Head of  
Finance and  
Property  
Services (D  
Forrest)



#### Trend Chart Commentary:

This performance measure aims to illustrate the number of the councils operational property assets (excluding schools) as a percentage that are considered accessible for persons who consider themselves disabled together with demonstrating compliance with equalities legislation for the impact on service delivery relating to the built environment.

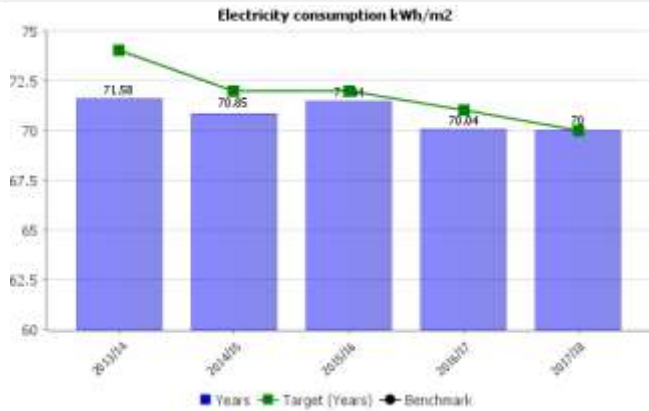
#### Trend Chart Commentary (Continued)

Performance has continued to improve due to the ongoing investment in customer specific adaptations, general accessibility improvements and the modernisation of the operational (non-education) property portfolio. This trend chart shows that the council is increasing the accessibility of our operational properties to those members of the public with disabilities as a result of an effective investment.

The target for 2017/18 was 75% with an out-turn of 73%. The target for 2018/19 is 75% reflecting a number of projects that are currently in progress and investment in accessibility works. Non-Education assets are not segmented in terms of national benchmarking however, in relation to wider operational property (all asset) which is benchmarked as part of the CIPFA Scotland Property Asset Management Benchmarking Group the council is currently rated as 6th amongst 21 other Scottish Local Authorities.



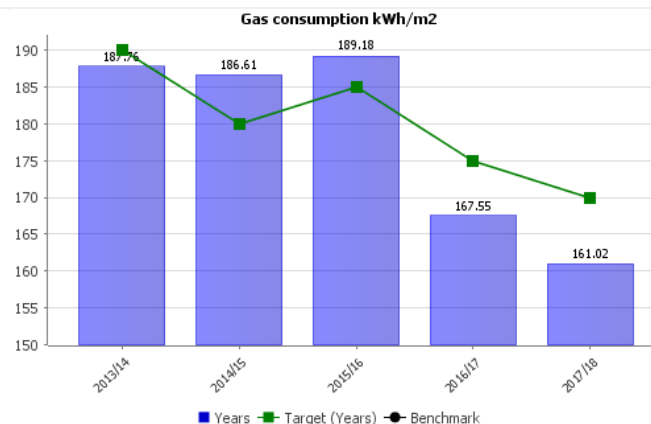
## (f) Outcome 6 - Sustainability

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart	Trend Chart Commentary												
	PMD191_9a.1 Carbon emissions from energy used in buildings (annual)	.Head of Finance and Property Services (D Forrest)	<p><b>Carbon emissions from energy used in buildings (annual)</b></p>  <table><thead><tr><th>Year</th><th>Carbon Emissions (tonnes)</th></tr></thead><tbody><tr><td>2013/14</td><td>30,000</td></tr><tr><td>2014/15</td><td>29,197</td></tr><tr><td>2015/16</td><td>28,103</td></tr><tr><td>2016/17</td><td>26,750</td></tr><tr><td>2017/18</td><td>24,672</td></tr></tbody></table>	Year	Carbon Emissions (tonnes)	2013/14	30,000	2014/15	29,197	2015/16	28,103	2016/17	26,750	2017/18	24,672	<p><b>Trend Chart Commentary:</b></p> <p>2017/18 shows a continued reduction in emissions from previous year because of continued energy efficiency measures and further reductions in emissions factors (particularly for electricity). It is anticipated that further reductions will be seen in 18/19 due to predicted emissions factors and other projects coming forward.</p> <p>Targets to be reviewed as part of wider CMP refresh.</p> <p>Target for 2017/18 was 27,385 tonnes. Targets reflect the 2013/14 baseline figure and annual reduction of 2.9% set out in the council's approved Carbon Management Plan and Climate Change Strategy. Data will be updated following completion of the CRC process (including internal audit) in July 2019.</p>
Year	Carbon Emissions (tonnes)															
2013/14	30,000															
2014/15	29,197															
2015/16	28,103															
2016/17	26,750															
2017/18	24,672															
	PMD192_9a Electricity consumption kWh/m2	.Head of Finance and Property Services (D Forrest)	<p><b>Electricity consumption kWh/m2</b></p>  <table><thead><tr><th>Year</th><th>Electricity Consumption (kWh/m2)</th></tr></thead><tbody><tr><td>2013/14</td><td>71.58</td></tr><tr><td>2014/15</td><td>70.85</td></tr><tr><td>2015/16</td><td>70.85</td></tr><tr><td>2016/17</td><td>70.04</td></tr><tr><td>2017/18</td><td>70</td></tr></tbody></table>	Year	Electricity Consumption (kWh/m2)	2013/14	71.58	2014/15	70.85	2015/16	70.85	2016/17	70.04	2017/18	70	<p><b>Trend Chart Commentary:</b></p> <p>2017/18 saw a reduction of 0.1kWh/m2 from 2016/17 with the current figure of 70kWh/m2 which is on target for the year, despite a significant cold spell increasing consumption at a number of sites (predominantly electrically heated).</p> <p>Target for 18/19 is 69kWh/m2. Further improvements to buildings including upgrading of lighting to LED and introduction of more efficient equipment and controls is the key contributor to</p>
Year	Electricity Consumption (kWh/m2)															
2013/14	71.58															
2014/15	70.85															
2015/16	70.85															
2016/17	70.04															
2017/18	70															



PMD193\_9a Gas consumption kWh/m<sup>2</sup>

.Head of Finance and Property Services (D Forrest)



reductions. Figure for 2018/19 will be available in late May once all electricity invoices have been processed.

#### Trend Chart Commentary:

Figure for 2017/18 is 161.02kWh.m<sup>2</sup> against the target of 170 and is a decrease on 2016/17 figure of 167.55 kWh/m<sup>2</sup>.

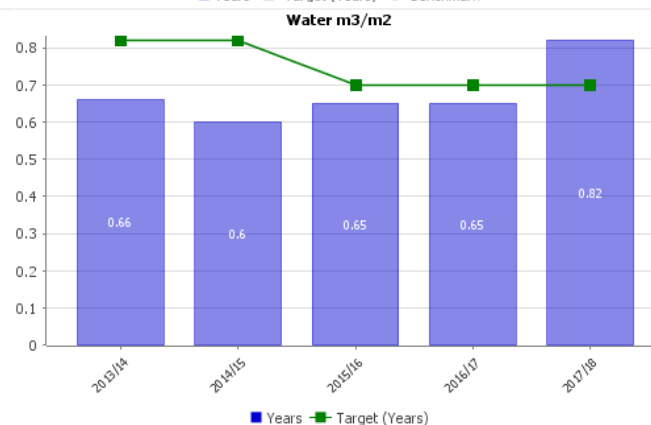
Further projects are being taken forward in 2018/19 to reduce gas consumption including a number of boiler replacements and other measures.

Target for 2018/19 is 165 kWh/m<sup>2</sup>. Outcome will be partly dependant on winter weather conditions and temperatures (degree days).



PMD195\_9a Water m<sup>3</sup>/m<sup>2</sup>

.Head of Finance and Property Services (D Forrest)



#### Trend Chart Commentary:

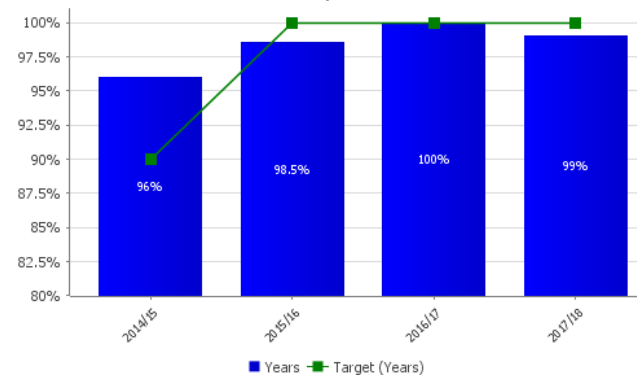
Data shows that water consumption has increased from 0.65m<sup>3</sup>/m<sup>2</sup> to 0.97m<sup>3</sup>/m<sup>2</sup>. There are a number of factors influencing this, including unexpectedly high consumption at a number of sites (some of which we were alerted to and have resolved throughout the year). A benchmarking exercise is now being undertaken to identify sites where there are high consumption issues with a view to targeting resources to improve this. In addition, supplier data has been improved this year, with consumption data available for more buildings. Some sites still seem high when compared to previous years and we are awaiting clarification on these from Anglian Water.



PMD196\_9b Percentage completion of Energy Performance Certificates in operational buildings where required

.Head of Finance and Property Services (D Forrest)

Percentage completion of Energy Performance Certificates in operational buildings where required



**Trend Chart Commentary:**

Changes to the EPC requirements have meant that a higher number of buildings must have a certificate displayed. All publicly accessible buildings with a floor space of more than 250m<sup>2</sup> must now be included.

Following a comprehensive audit in 2015/16, a number of EPC's were completed in early 2017 which took the council to 100% compliance. Figure for 2017/18 has reduced slightly to 99% due to no EPC being available for Whitehill Service Centre – this has now been commissioned and will be in place by mid-June.

Target for 18/9 is to 100% compliance with certificates for all buildings where they are required.