DATA LABEL: PUBLIC

PARTNERSHIP AND RESOURCES POLICY DEVELOPMENT AND SCRUTINY PANEL

CORPORATE STRATEGY ANNUAL UPDATE 2019/20 – CORPORATE ASSET MANAGEMENT STRATEGY

REPORT BY HEAD OF FINANCE AND PROPERTY SERVICES

A. PURPOSE OF REPORT

The report provides the Panel with a review of the Corporate Asset Management Strategy for the financial year 2019/20, including progress against the planned actions and an overview of the performance to date.

B. RECOMMENDATIONS

It is recommended that the Panel:

1. Notes the performance against the outcomes; and

2. Notes the progress made in implementing the key activities and actions.

C. SUMMARY OF IMPLICATIONS

I.	**Council Values**	Focusing on our customers' needs; Being honest, open and accountable; Making best use of our resources
II.	**Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)**	None.
III.	**Implications for Scheme of Delegations to Officers**	None.
IV.	**Impact on performance and performance indicators**	A performance scorecard has been developed to support the delivery of the strategy outcomes. This will be used to track and monitor performance of key indicators throughout the period of the strategy and reported publicly.
V.	**Relevance to Single Outcome Agreement**	Priorities identified within the Single Outcome Agreement are supported by an effective Corporate Asset Management Strategy.

VI.	**Resources (Financial, Staffing and Property)**	Resources deployed in the management of assets are outlined within the specific asset management plans for each asset category.
VII.	**Consideration at PDSP**	This report is presented annually for consideration by the Partnership and Resources Policy Development and Scrutiny Panel (PDSP).
VIII.	**Other consultations**	The strategy was developed through consultation with the key stakeholders, Depute Chief Executives and Heads of Service and the relevant PDSP. The strategy and relevant resources were approved by Council Executive in February 2018.

D.   TERMS OF REPORT

D.1   Background

The council has a clear mission, values and strategic outcomes. These influence every part of the way that we operate and also how we evaluate our success as an organisation. The council has also developed a set of integrated corporate strategies that will help to improve the quality and value of our services and drive a culture of performance and transformation at all levels of the organisation.

There are two features that allow tracking of progress in the strategy outcomes and measuring delivery, these are:

- Performance indicators that are linked to the strategy outcomes and key activities; and

- Action / Management Plans comprising defined outcomes, actions, timescales, resources and responsible officers.

In line with monitoring and reporting requirements for corporate strategies, this report provides an update for the 2019/20 financial year on the performance of strategy outcomes and progress in the action plan. The report is later than normal due to the impact of the Covid-19 pandemic.

D.2   Corporate Asset Management Strategy

West Lothian Council, in February 2018, approved a new Corporate Asset Management Strategy (CAMS) for 2018/19 to 2027/28. The CAMS covers all assets and resources deployed by the council to support the delivery of services and comprises Property, Open Space, Roads and other Infrastructure, ICT, Housing and Fleet asset categories.

Whilst each asset category has its own asset management plan that is reported upon separately to their appropriate Policy Development and Scrutiny Panel, the CAMS establishes the overall governance structure, strategic outcomes and activity themes.

D.3 **Strategy Outcomes**

The general vision of the CAMS is to manage assets efficiently and effectively to support the achievement of corporate priorities and to ensure that resources deployed in their management have maximum benefit. To support the achievement of this, the following strategic outcomes are identified:

1. Compliance
2. Condition
3. Suitability
4. Sufficiency
5. Utilisation
6. Accessibility
7. Sustainability

For each asset category a number of performance measures are used to monitor and measure achievement and progress against these strategic outcomes. Whilst each asset category's management plan is reported separately, a number of performance measures are identified within the strategy.

D.4 **Performance Scorecard**

The strategy scorecard is a reporting tool that is used to monitor progress of the performance indicators in each strategy outcome. Achievement in the key activities can be tracked and it also allows officers to identify areas for improvement.

The scorecard provides a snapshot of performance to date across the whole strategy and a copy is included in Appendix 1.

A total of 53 performance indicators are contained in the scorecard and this is managed using the council's performance management system (Pentana). At present, the status of those indicators is as follows:

Summary of Performance Indicator status (RAG)	
Status (against target)	Number of PIs
✅ Green	43
⚠️ Amber	3
🛑 Red	7
❓ Unknown	0

The following commentary confirms the performance and the corrective action that will be taken to address those indicators that are currently triggering as red.

Outcome 2: Condition

🔴 Indicator: P:ITS090_9b.1c Annual Percentage of ICT Corporate desktop and laptop assets in use beyond their expected lifespan			
Performance 2019/20	Target 2019/20	Target 2020/21	Target 2022/23
25%	0.5%	0.5%	0.5%

The trend chart demonstrates that between 2015/16 and 2018/19 the council's capital investment has maintained the corporate desktop and laptop estate ensuring no desktop equipment was in use beyond the asset lifecycle seven-year period.

Performance in 2019/20 declined as a result of Covid-19, 380 devices were planned to be refreshed or replaced with 95 (25%) failing to be completed. This was as a result of delivery of stock and social distancing measures introduced.

A yearly project is in place to ensure that all devices due for replacement are replaced as part of the seven-year lifecycle.

The target for 2020/21 will be maintained at 0.5%.

Outcome 3: Suitability

🔴 Indicator: P:RTS107_9b.1a Number of people killed or seriously injured in road accidents			
Performance 2019/20	Target 2019/20	Target 2020/21	Target 2022/23
66	43	50	50

This performance indicator shows the number of people killed or seriously injured in road accidents within West Lothian as published annually by the Scottish Government. This indicator is a combination of the separate casualty reduction targets for the number of people killed and the number of people seriously injured in line with Scottish Government national casualty reduction targets.

There was an increase in the number of people killed or seriously injured in West Lothian in 2019 compared to 2018. The figures for 2019 show there were 54 people killed or seriously injured, an increase of nine from 2018. Of these, sadly seven people were killed with 59 people being seriously injured.

Outcome 3: Suitability

🔴 Indicator: SCL05b Percentage of Adults satisfied with Parks and Open Spaces			
Performance 2019/20	Target 2019/20	Target 2020/21	Target 2022/23
85%	90%	90%	90%

This performance indicator was previously based on information gathered via the Scottish National Household Survey. That survey information is now only gathered every three years and for that reason, information for this publicly reported performance indicator is now based on NETs Land and Countryside Services' own

internal customer satisfaction surveys. The 90% target reflects the levels of ongoing investment in the council's parks and public open spaces.

Outcome 4: Sufficiency

🔴 Indicator: HQSLETS001m_9b Average length of time taken to re-let mainstream properties			
Current Performance Dec.2020	Target Dec.2020	Target Jan.2021	Target 2022/23
43.19	32	32	32

In November 2020 there were 56 properties let, taking an average of 41.25 days. Although above the target of 32 days, this is an improved position on the previous month.

In October 2020 there were 60 properties let taking 54.27 days. In September 2020 there were 46 properties let taking 44.19 days. The impact of Covid19 remains the key factor for the increase in time to let.

The target for 2020/2021 is set at 32 days and the service anticipates a reduction in the number of properties becoming available for re-letting as the council's extensive new-build programme has been completed, with the majority of the next new-build sites coming on stream in 2021/2022. The impact of Covid-19 is also a factor in terms of turnover.

Outcome 5: Utilisation

🔴 Indicator: P:PMD162_9b.1c Retail Portfolio – Percentage of Total Shops Let			
Current Performance Dec.2020	Target Dec.2020	Target Jan.2021	Target 2022/23
81.59%	94%	94%	94%

The council's Tenanted Non-Residential Property (TNRP) portfolio includes a stock of 103 commercial retail units that are leased on commercial terms to local and national businesses. Occupancy rates across the TNRP portfolio are typically very high and the portfolio performs extremely well. As a consequence of the ongoing trading difficulties arising from the Covid-19 pandemic, a higher than normal percentage of council-owned retail units have fallen vacant. Officers continue to engage with our business tenants to provide support wherever it is possible to do so and confidence remains that occupancy rates will recover as the sector emerges from the pandemic.

Outcome 6: Accessibility

🔴 Indicator: ITS029_6b.5 Number of ICT Service Desk Telephone calls			
Performance 2019/20	Target 2019/20	Target 2020/21	Target 2022/23
40.436	32,000	32,000	32,000

Performance in 2019/20 declined as calls increased by 8,182 over the year, a spike of calls during March as a direct result of Covid19 can account for the majority of the increase as the IT Self-Service portal also saw a rise in usage.

The continued promotion of the self-service portal over the period 2015/16 to 2018/19 has reduced the number of calls received to the IT helpdesk by 12,743. The promotion of the self-service portal remains a key objective for 2020/21, the target remains set at 32,000 for 2020/21.

Outcome 7: Sustainability

Indicator: P:SOA1308_10 Energy generated as a result of the installation of renewables and low carbon technology. kWh of electricity produced (Cumulative) Source: WLC, Annual

Performance 2019/20	Target 2019/20	Target 2020/21	Target 2022/23
248,668	330,000	330,000	390,000

The data is a combination of the outputs from the council's installed solar photovoltaic (PV) systems. Generation has decreased to 248,668kWh in 2019/20, down from 259,866kWh in 2018/19. The causes of this drop were the system at Linlithgow Academy being offline for a period whilst significant electrical works were undertaken over the summer, and an issue with the system at Kirkton Service Centre, which has now been resolved. Achieving the target has been difficult due to delays with the installation at St Kentigern's Academy, although this has now been completed. The aim is to achieve the generation target of 330,000kWh in 2020/21.

D.5   Highlights 2019/2020

Over the course of 2019/20, progress on the delivery of actions and the sustaining and improvement of performance has generally occurred for all asset categories. As noted, each of the asset category has its own asset management plan and these are reported separately. Within these separate update reports, progress is outlined. The following are key highlights on projects and actions progressed during 2019/20 for each of the asset categories.

D.5.1   Property

The management of property continues to be driven by sustaining and where possible improving performance across all measures and portfolios. Ensuring safe and good environments to support service delivery whilst improving the efficiency of resources deployed in the management of property has continued to be achieved during 2019/20.

In pursuance of this, during 2019/20 approximately £4million has been invested in general planned improvements to the Learning Estate, with building condition being sustained and improved where possible, with all schools continuing to be in satisfactory or better condition. For other operational property, condition is now at over 90% in satisfactory or better condition. We also continue to adopt a pro-active approach to statutory compliance with fire safety, asbestos and legionella being managed effectively. The council invested approximately £8.7million in ensuring our buildings are safe and statutorily compliant.

On suitability, sufficiency / utilisation and accessibility measures performance has been sustained and where advised improved. Projections for 2020/21 indicate that this trend is likely to continue. On sustainability and energy efficiency we have continued to make reductions in consumption and our overall impact on the environment.

Projects to sustain and improve the performance of learning environments have been progressed and completed during 2019/20, the most notable amongst these being upgrades to the Linlithgow Academy Science along with a number of toilet refurbishments at a number of primary schools.

The council's commitment to the improvement and expansion of the learning estate to support residential development across the county continued with significant project development works undertaken to deliver the development of new denominational and non-denominational secondary schools at Winchburgh together with the delivery of two new primary schools at Winchburgh and East Calder. The provision of a new Beatlie ASN School was agreed with part-funding being provided by the Scottish Government.

Projects to deliver newly refurbished partnership centres in Livingston North and Whitburn continued to progress during 2019/20 and these will be completed during 2020/21 and 2021/22 respectively.

D.5.2   Roads, Footpaths and other assets

The management of roads, footpaths and other assets covers a diverse range of assets and mainly focusses on ensuring they are safe, kept in adequate condition and improvements are made where required. The assets include over 1,043 km of public roadway, 1,390 km of public footway, 48,193 street lights, 163 traffic light installations, 2,419 grit bins, 11,295 illuminated and non-illuminated signs and bollards, 578 bridges and other structures.

Notable achievements over the past year have included the investment of approximately £3.1 million in roads and footpaths. A further £2.9 million was invested in road lighting including the replacement LED programme which continues to progress well.   A £4 million investment was made in the maintenance and improvement of the council's bridge assets, including £2.2 million on the construction of the new Skolie Burn Bridge.

A programme of Cycling Walking Safer Streets (CWSS) projects continue to be progressed. The provision of a new section of footway on MacIntosh Road was completed. Officers also secured grant funding for the construction of a new cycle path connecting Armadale to Whitburn through Sustrans under Places for Everyone with works programmed to be carried out in 2020/21.

The design of a number of flood prevention and drainage projects progressed throughout the year. The main achievement was the completion of the rock ramp fish passage at Howden Bridge Weir in May 2019, the project being highly commended at the Nature of Scotland Awards 2019

£1.4 million of projects was also delivered in villages and towns across West Lothian through Town Centre funding.

D.5.3   Open Space

Asset performance has continued to generally improve due to investments in excess of £2.7million on Open Space and Sports facilities projects and planned improvements. This demonstrates the council's continued commitment to sustaining and improving the overall availability, accessibility and quality of our open space facilities.

Projects to note for Open Space include completion of new synthetic pitches at Linlithgow Academy and James Young High School; and park improvements at Bridgend Park that include a new pump track. Over £371,000 was also invested in children's play areas including those at Blackburn Road, Blackburn; Almondell Country Park, East Calder; Balbardie Park Play Area, Bathgate; Kirkton Park, Letham Park, Sutherland Way Park in Livingston; and Maryfield Play Area in Mid Calder

D.5.4   ICT

There was good progress on the delivery of ICT asset investments during 2019/20 with completion of the upgrade of the central storage platform (long term storage location for all of the council's information), upgrade of the council's antivirus and cyber security software capabilities across the whole estate and successful migration of desktops/laptops from Windows 7 to Windows 10 across corporate and education.

Procurement of Microsoft Exchange 2019 and Office 2019 licencing completed with the rollout of Microsoft Office progressing well during 2019/20 and continuing into 2020/21.

The council's Windows Central Servers were upgraded during 2019/20, contracts have been awarded for the replacement of Unix servers and Window Server 2019 licences. Both are on target to deliver during this capital programme year.

D.5.5   Housing

Significant resources continue to be invested in the creation and acquisition of new homes, with budgeted resources of £16.489 million in 2019/20. New housing supply includes increasing the existing council housing stock through new builds, open market acquisitions and mortgage to rent properties. Good progress is being made, with a large number of projects completed during 2019/20 at Kirkhill (Broxburn), Drumshoreland (Pumpherston), Deans South (Livingston), Almondell (East Calder) and Almondvale Stadium (Livingston) and a number of new build projects on site. Developments are underway at Wester Inch (Bathgate) and Standhill (Bathgate).

Investment in refurbishments, major elemental upgrades and planned improvements to existing housing stock have progressed well during 2019/20 with approximately £6.9million expended in these areas. These represent major investments in ensuring that our housing stock condition is sustained and where possible improved.

Compliance works to housing stock include asbestos management, legionella upgrades, periodic testing and electrical upgrades and a number of energy efficiency projects aimed at meeting the requirements of Scotland's Energy Efficiency Standard for Social Housing (EESSH) regulations by the end of December 2020. These works include central heating upgrades, enhanced investment in external wall insulation and PV panels. The programme consists of approximately: 883 central heating replacements, periodic testing of 1,765 houses and the installation of hard-wired smoke detectors in 1,644 properties.

D.5.6   Fleet

Fleet Services ensure the council continues to comply with the terms, conditions and undertakings of the Goods Vehicle Licensing of Operators act 1995 and hold responsibility for the procurement, management and disposal of the Councils fleet and mechanical equipment. The service is currently undergoing a comprehensive improvement programme to enhance the valued support it provides. Its workshop facility at Whitehill Service Centre has continued to operate throughout nationwide restrictions in support of frontline services including social care and waste collection. The council has also been accepted as members of the nationwide fleet recognition scheme "Eco-Stars" which will help improve fleet efficiency, reduce fuel consumption and emissions and make cost savings whilst reducing environmental impact in West Lothian.

D.6   Strategy Activities

The CAMS does not contain specific actions with timescales and responsibilities as it primarily establishes the overarching priorities and activity areas. For each asset category, activities and workstreams are aligned to the priority performance measures and these are carried through to the appropriate asset management plans.

In addition to the corporate priority measures, there are general activity themes that are identified to support the delivery of improvements and asset modernisation that will improve the overall effectiveness and efficiency of asset management and the investments made. In summary these general activity themes are as follows:

D.6.1   Activity Theme: **Asset Efficiency and Effectiveness**

Status: Active

Objective: All resources deployed in the management of all assets will be regularly reviewed with proposals to improve the effectiveness and the efficiency of assets in supporting service delivery and the improvement of priority performance measures (i.e. compliance, condition etc).

General Update: Through the council's performance management framework and the monitoring and governance of asset management plans and the capital programme through the Capital and Asset Management Board, Asset Lead Officers are encouraged to review service delivery and ensure that effective monitoring of performance measures associated with their category is undertaken and reported upon regularly. Assessing the effectiveness of assets to support service delivery is a key element of all asset management plans.

This will continue to enable the development of improvement initiatives and programmes (i.e. Office Modernisation; review of open space; LED lighting replacement etc) which will improve the efficiency of assets and the resources we deploy in their use.

D.6.2   Activity Theme: **Project Management**

Status: Active

Objective: Investment across all asset categories will be prioritised based on corporate and asset management priorities and in supporting service modernisation initiatives. Projects and programmes

developed to deliver these will be subject to effective governance with outcomes identified and measured.

General Update: As part of developing investment proposal strategic outline business cases continue to form the first step and a key component in the prioritising and allocation of resources. For major projects key stage reviews are used to ensure that projects are developed effectively in line with business case requirements and corporate parameters are met and progress is in accordance with timescales.

To ensure that resources allocated are deployed effectively and efficiently, governance arrangements are in place to monitor progress, identify risks and to enable action where necessary.

Examples of effective project management include monthly project monitoring, variance reporting to the Capital Asset Management Board, project updates to the ICT Board and post project reviews and evaluation.

D.6.2 Activity Theme: **Delivery Models**

Status: Active

Objective: All service leads for asset categories and senior responsible officers will review the methods and delivery models for projects and programmes under their remit.

General Update: As part of achieving the effective delivery of projects and programmes, ensuring the appropriate method of delivery or procurement is essential. In support of this activity, Asset Lead Officers will seek to ensure appropriate approaches are applied to projects to ensure effective delivery. Examples of this include using HUBco for some school projects, traditional procurement for small projects, framework contracts for planned improvement works and in-house teams for appropriate maintenance works.

D.6.3 Activity Theme: **Partnership Working**

Status: Active

Objective: Working collaboratively with partners and communities to deliver services will benefit the delivery of outcomes and provide greater opportunities for success across all asset categories. This area of activity will seek to implement activities to maximise opportunities for partnership working where they improve the effectiveness and efficiency of the management and use of our assets.

General Update: The council is committed corporately to working in partnership and good examples include SEstran, Tenants Panel, Digital Office, Scottish Government, partnership centres and community asset transfer.

E. CONCLUSION

The Corporate Asset Management Strategy 2018/19 to 2027/28 is designed to support the council's aim of managing its assets effectively and efficiently to support the delivery of services. It has supported the establishment of structures and governance

arrangements in pursuance of this and facilitated a consistent performance framework across asset categories. The strategy remains relevant and appropriate with the scorecard showing that performance continues to generally improve across all asset categories. Where performance targets have not been achieved, appropriate actions are proposed and are outlined in the report.

F.   BACKGROUND REFERENCES

Corporate Asset Management Strategy 2018/19 to 2027/28 - Report by Head of Finance and Property Services approved by Council 13 February 2018

Appendices/Attachments:
Appendix 1: Corporate Asset Management Strategy Scorecard

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5 February 2021

Appendix 1

Asset Management Strategy 2018-28

Corporate Strategy - Asset Management 2018-28

Outcome 1 – Compliance

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
✅	P:CSg430_9b.1a Percentage of Properties with a Five Yearly Fire Safety Risk Assessment (FSRA) updated within required timescales.	December 2020	100%	100%	.Head of Finance and Property Services (D Forrest)
✅	P:CSg450_9b.1a Percentage of Operational Properties with Legionella Risk Assessments less than 30 months old	December 2020	100%	100%	.Head of Finance and Property Services (D Forrest)
✅	P:CSg655_9b Percentage of buildings with responsible person identified	2019/20	100%	100%	.Head of Finance and Property Services (D Forrest)
✅	P:CSg656_9b Percentage of buildings with up to date compliance log books	2019/20	100%	100%	.Head of Finance and Property Services (D Forrest)
✅	P:FTS062_9b.1c Percentage of Heavy Goods vehicles passing their MOT test first time	2019/20	96.06%	100%	.Head of Operational Services (J Jack)
✅	P:HQSARC15_6b Percentage of properties that had a gas safety check and record complete by the anniversary date	2019/20	100%	100%	.Head of Housing, Customer and Building Services (AM Carr)
✅	P:ITS065_9b.1c Annual Public Sector Network (PSN) compliance certification	2019/20	100%	100%	.Head of Corporate Services (J Whitelaw)

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
✅	P:ITS088_9b.1c Annual Percentage of ICT assets that comply with EU safety standards	2019/20	100%	100%	.Head of Corporate Services (J Whitelaw)
✅	P:NLCS032_6b.5 Play Areas - Percentage of notifications of unsafe play equipment responded to within 1 working day	December 2020	100%	100%	.Head of Operational Services (J Jack)
✅	P:RTS100_9b.2a Percentage of the overall Road Network which should be considered for maintenance treatment.	2019/20	27.3%	31%	.Head of Operational Services (J Jack)

Outcome 2 - Condition

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
✅	P:FTS042_9a.1a Average annual maintenance cost per vehicle - All Cars (Pool).	2019/20	£453.93	£650.00	.Head of Operational Services (J Jack)
⚠️	P:HQSHSD421_9b Percentage of council houses meeting the Scottish Housing Quality Standard (SHQS).	2019/20	94.24%	100%	.Head of Housing, Customer and Building Services (AM Carr)
✅	P:ITS078_9b.1a Annual Percentage of ICT faults related to hardware failure	2019/20	0.8%	3%	.Head of Corporate Services (J Whitelaw)
🛑	P:ITS079_9b.1c Annual Percentage of ICT Corporate desktop and laptop assets in use beyond their expected lifespan.	2019/20	25%	0.5%	.Head of Corporate Services (J Whitelaw)
✅	P:NLCS104_9b.2a Quality assessment score on Open Spaces in West Lothian	2019/20	95	93	.Head of Operational Services (J Jack)
✅	P:PAMP203_9b.2 Percentage of Secondary Schools considered to be in Satisfactory or better condition.	2019/20	100%	100%	.Head of Finance and Property Services (D Forrest)
✅	P:PAMP204_9b.2 Percentage of Primary Schools considered to be in Satisfactory or better Condition.	2019/20	100%	100%	.Head of Finance and Property Services (D Forrest)
✅	P:PAMP205_9b.2 Percentage of Additional Support Needs Schools considered to be in Satisfactory or better Condition	2019/20	100%	100%	.Head of Finance and Property Services (D Forrest)

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
✅	P:PAMP206_9b.2 Percentage of Nursery Schools considered to be in Satisfactory or better Condition	2019/20	100%	100%	.Head of Finance and Property Services (D Forrest)
✅	P:PAMP207_9b.2 Percentage of Other Operational Properties (non-education) considered to be in Satisfactory or better Condition	2019/20	94.2%	94%	.Head of Finance and Property Services (D Forrest)
✅	P:PMD181_9b Percentage of Admin Buildings considered to be in Satisfactory or better Condition.	2019/20	100%	100%	.Head of Finance and Property Services (D Forrest)
✅	P:RTS100_9b.2a Percentage of the overall Road Network which should be considered for maintenance treatment.	2019/20	27.3%	31%	.Head of Operational Services (J Jack)
✅	P:SCORPASSET02 Proportion of Internal Floor Area of Operational Buildings in Satisfactory Condition	2019/20	99.6%	99%	.Head of Finance and Property Services (D Forrest)

Outcome 3 – Suitability

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
✅	ITS087_9b.1c Annual Percentage of active network accounts fit for purpose	2019/20	100%	100%	.Head of Corporate Services (J Whitelaw)
✅	RTS094_9b.2a Percentage of lighting columns exceeding life expectancy	2019/20	19.44%	23%	.Head of Operational Services (J Jack)
✅	P:RTS103_9b.1a Bridges- Percentage failing 40 tonnes (All bridges)	Q2 2020/21	0.88%	1%	.Head of Operational Services (J Jack)
🔴	P:RTS107_9b.1a Number of people killed or seriously injured in road accidents	2019	66	50	.Head of Operational Services (J Jack)
🔴	SCL05b Percentage of Adults satisfied with Parks and Open Spaces	2018/19	81.3%	90%	.Head of Operational Services (J Jack)
✅	P:SCORPASSET01 Proportion of Operational Buildings that are Suitable for their Current Use	2019/20	96.31%	96%	.Head of Finance and Property Services (D Forrest)

Outcome 4 - Sufficiency

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
🔴	HQSLETS001m_9b Average length of time taken to re-let mainstream properties	December 2020	43.19	32	.Head of Housing, Customer and Building Services (AM Carr)
✅	P:ITS071_9b.2 Maintain Optimum Server Processing Capacity	2019/20	24%	75%	.Head of Corporate Services (J Whitelaw)
✅	P:ITS072_9b.2 Percentage of Annual Service Continuity Test that Supports WLC1 Business Continuity Plans	2019/20	100%	100%	.Head of Corporate Services (J Whitelaw)
✅	PMD200_9b.1a Percentage of properties that are considered satisfactory or better in terms of sufficiency	2019/20	100%	95%	.Head of Finance and Property Services (D Forrest)

Outcome 5 - Utilisation

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
🔺	P:FTS067_9b.1c Percentage of Fleet Utilisation	Q4 2019/20	3.22%	4%	.Head of Operational Services (J Jack)
✅	P:PAMP401_9b.1c Total Office Accommodation Area (m2) per staff FTE	2019/20	13.16	15	.Head of Finance and Property Services (D Forrest)
✅	P:PAMP405_9b.1c Average School Estate Capacity (% roll to total capacity)	2019/20	80%	83%	.Head of Finance and Property Services (D Forrest)
✅	P:PMD161_9b.1a Industrial Portfolio - Percentage of Total Units Let	December 2020	96.91%	90%	.Head of Finance and Property Services (D Forrest)
🔴	P:PMD162_9b.1a Retail Portfolio - Percentage of Total Shops Let.	December 2020	81.59%	94%	.Head of Finance and Property Services (D Forrest)

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
✅	P:PMD163_9b.1a Office Portfolio - Percentage of Office Units Let	December 2020	88.89%	90%	.Head of Finance and Property Services (D Forrest)
✅	P:PTS097_9b.1c Percentage of Community Transport bus runs which are completed	2019/20	100%	100%	.Head of Operational Services (J Jack)

Outcome 6 - Accessibility

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
⚠️	ITS025_6b.5 Annual Percentage of Service Desk calls answered within 20 seconds	2019/20	73.1%	80%	.Head of Corporate Services (J Whitelaw)
🔴	ITS029_6b.5 Number of ICT Service Desk Telephone calls	2019/20	40,436	32,000	.Head of Corporate Services (J Whitelaw)
✅	P:PAMP501_9b.2 Percentage of all operational buildings from which the council delivers services that are fully accessible for disabled persons.	2019/20	75.8%	78%	.Head of Finance and Property Services (D Forrest)
✅	PTS004_6a.7 Percentage of Service Users who rated the overall quality of the service provided by Community Transport as good or excellent.	2019/20	89.5%	90%	.Head of Operational Services (J Jack)
✅	RTS038_6b.5 Percentage of Abnormal Loads Processed on Time (2 Days)	Q2 2020/21	100%	100%	.Head of Operational Services (J Jack)

Outcome 7 - Sustainability

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
✅	P:CMP001_9b.1 Carbon Footprint - Total annual carbon emissions (tonnes CO2e) from non-domestic buildings, transport, external lighting, waste and water.	2019/20	36,635	49,443	.Head of Planning, Economic Development and Regeneration (C McCorriston)

Status	Performance Indicator	Last Update	Current Value	Current Target	Lead officer(s)
✔	CMP002_9b.1 Total Annual CO2 - Transport	2019/20	4,666,225	6,056,000	.Head of Operational Services (J Jack)
✔	ITS056_8b Annual Percentage of IT Desktop equipment with power management policies	2019/20	99.44%	98%	.Head of Corporate Services (J Whitelaw)
✔	P:PAMP610_9b.2 Number of Properties with renewable and low carbon energy generation installation	2019/20	21	21	.Head of Finance and Property Services (D Forrest)
✔	P:PMD202_9b Average life expectancy of all property assets	2019/20	16	18	.Head of Finance and Property Services (D Forrest)
✔	P:RTS093_9b.2b Lighting Energy Consumption (kwh)	Q3 2020/21	3,420,341	3,800,000	.Head of Operational Services (J Jack)
⬤	P:SOA1308_10 Energy generated as a result of the installation of renewables and low carbon technology. kWh of electricity produced (Cumulative) Source: WLC, Annual	2019/20	248,668	330,000	(R)SOA13 Admin