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PARTNERSHIP AND RESOURCES POLICY DEVELOPMENT AND SCUTINY PANEL

PROPERTY ASSET MANAGEMENT – PERFORMANCE UPDATE 2020/21

REPORT BY HEAD OF FINANCE AND PROPERTY SERVICES

A. PURPOSE OF REPORT

This report updates the Panel on the performance for Property Asset Management for 2020/21.

B. RECOMMENDATION

It is recommended that the Panel notes:

1. The overall condition of Property Assets for 2020/21;
2. The overall suitability of Property Assets for 2020/21;
3. The overall performance of Property Assets;
4. The projects that have contributed to delivery of the council's property asset management priorities.

C. SUMMARY OF IMPLICATIONS

I Council Values	Being honest, open and accountable, making best use of our resources, working in partnership.
II Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)	The council is required to demonstrate best value through a structured framework for the management of its property assets. No environmental equality or health and safety issues have been identified.
III Implications for Scheme of Delegations to Officers	None.
IV Impact on performance and performance Indicators	Scottish Specified Performance Indicators Framework – Suitability and Condition.
V Relevance to Single Outcome Agreement	The management of our property assets supports all council services and those delivered by partners. Local Outcome Improvement Plan priorities supported include:

- Outcome 1 – Our children have the best start in life and are ready to succeed;
- Outcome 2 - We are better educated and have access to increased and better quality learning and employment opportunities; and
- Outcome 8 – We make the most efficient and effective use of resources by minimising our impact on the built and natural environment.

VI Resources - (Financial, Staffing and Property)

The property assets covered by the report are managed and operated in line with provisions of the approved Revenue Budget and the General Service ten-year Capital Investment Strategy for 2018/19 to 2027/28.

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

None.

D. TERMS OF REPORT

D1 Introduction

The purpose of this report is to update the Panel on the current performance of the council's property assets. The council owns and manages property assets to support the delivery of services, including schools, community, operational, administrative and commercial properties. The estate extends to 244 properties comprising approximately 434,907m² (as at 31 March 2021).

The council's approved Corporate Asset Management Strategy for 2018/19 to 2027/28 included the need to manage our assets efficiently and effectively to support the delivery of our service and corporate priorities. In pursuit of this aim, it set out six performance measure. These were compliance, condition, suitability, sufficiency, accessibility and sustainability.

D2 Property Asset Management Performance Measures

The Property Asset Management Plan (PAMP) for 2018/19 to 2027/28 sets out the activity themes for the management of property assets and highlights a number of key performance measures. Key performance measures are outlined in Appendix 1 together with the respective results. The following two indicators are reported as part of the Scottish Specified Performance Indicators framework.

Condition – The percentage of properties in satisfactory or better condition has increased to 97.5% for 2020/21 from 96.31% in 2019/20. In terms of Gross Internal Floor Area considered to be in satisfactory or better condition, this has also increased to 99.73% for 2020/21 from 99.64% in 2019/20.

The current PAMP, which was approved in December 2018, outlines a number of activity themes that will be progressed to improved performance.

Suitability – The percentage of properties that are considered satisfactory or better in terms of suitability remained at 93% in 2020/21, which is the same result as 2019/20.

The current PAMP will continue to seek to improve suitability further.

D3 Property Asset Management Highlights

During 2020/21 a number of significant projects and planned improvements were undertaken, including the following:

Winchburgh Schools

The new denominational and non-denominational secondary schools, together with a new denominational primary school at Winchburgh, has continued to progress as required and will support the growing population associated with the Core Development Area. These schools are being delivered as a bundle of projects and will be the largest education investment by the council in a single location.

Calderwood Primary School, East Calder

Work to deliver the new Calderwood Primary School in East Calder was successfully completed and the new school is now operational.

ASN School Estate

The project to deliver a new Beattie School in Craigshill, Livingston continued to progress and work will commence on-site during 2022. Work has continued on the delivery of the new Cedarbank School and the new facility will become operational during 2022. Work to extend Pinewood School has been progressed, with those works due to complete during 2022.

Heating and Electrical Upgrades

As part of the larger investment programme a number of heating and electrical upgrades carried out to a number of properties on the wider Education estate during 2020/21

School Roof and Ceiling Replacement Programme

As part of a programme of roof and ceiling works, there was investment at Toronto, Howden and St. Ninian's Primary Schools and at St. Kentigerns Academy with planned roof works for a number of other school properties as part of the wider programme.

Livingston North Partnership Centre

The new Livingston North Partnership Centre on the site of the former Carmondean Ability Centre in Livingston has now been completed and was opened in May 2021 following easing of national Covid-19 restrictions. This brings together CIS and library services as well as providing modern facilities for the Ability Centre service and other external partners such as McMillan Cancer Research.

All these projects and the continued significant investment in planned improvements demonstrate the ongoing commitment to improving the performance of the council's property assets.

D4 Property Asset Management Plan – Activity Update

Within the approved PAMP for 2020/21 to 2027/28, there are activity themes that encapsulate projects and programmes to sustain and improve the performance of our property assets. These are outlined in Appendix 2.

D5 Future Investment

Key project and investment programme highlights for the coming years are as follows:

Winchburgh Schools

The construction of new denominational and non-denominational secondary schools, together with a new denominational primary school at Winchburgh, will support the growing population associated with the Core Development Area. These schools are being delivered as a bundle of projects and will be the largest education investment by the council in a single location.

Learning Estate Investment Programme (Other Schools)

The council is currently developing business cases for submission to the Scottish Government for funding support for a number of assets within the school estate as part of future phases of the Learning Estate Investment Programme. Those submissions will be supported by the emerging Learning Estates Strategy and Learning Estate Management Plan, which will be presented for consideration during 2022.

School Estate Planned Improvements

Over £30million will be invested, including a number of significant investment programmes such as roof replacements, mechanical and electrical improvements, pupil toilet renovations, kitchen upgrades and window replacements.

Partnership Centres

The new £5million Whitburn Partnership Centre on the site of the existing Burgh Halls at the Cross, Whitburn will bring together Customer Information Services (CIS), Housing Services, local library and museum facilities. Accommodation to support community needs (i.e. hall and meeting rooms) will be provided together with office space to support service delivery in the Whitburn community. The investment is seen as a catalyst for the regeneration of the town centre. The project is scheduled to complete during 2022.

Statutory Compliance

Investment of approximately £21million will be deployed on ensuring our property assets are safe and secure for our customers, visitors and members of staff. Works include management of asbestos, legionella, fire systems and gas safety.

General Operational Property Projects

Over £16.5million will be invested in the modernisation of general operational property assets. These significant investments reflect the council's commitment to investing in property assets to support the modernisation of service delivery; improving the built environment of our communities and working in partnership.

D6 Performance Indicators

A full list of all performance indicators, their trends and commentary are provided in Appendix 3. This covers the period 1 April 2020 to 31 March 2021 and, where necessary, additional relevant information is included. Where performance indicators cover beyond the performance report period, comments are provided within the relevant commentary for the measure.

E. CONCLUSION

The Panel is invited to note the ongoing performance of our property assets, the achievements during 2020/21 and the improvement in performance.

F. BACKGROUND REFERENCES

Property Asset Management Plan 2018/19 to 2027/28 approved by Council 18 December 2018

Asset Management Strategy and General Services Capital Investment Programme 2018/19 to 2027/28 approved by Council 13 February 2018

Appendices/Attachments:

Appendix 1 – Property Asset Management Performance Measures

Appendix 2 – Property Asset Management Activity Theme Update Summary

Appendix 3 – Asset Management Performance 2020/21:- PI Report

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Donald Forrest
Head of Finance and Property Services

4 February 2022

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Appendix 1 – Property Asset Management Performance Measures

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

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

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

- The percentage of properties in satisfactory or better condition increased to 97.50% in 2020/21 from the 96.31% in 2019/20.
- In terms of Gross Internal Floor Area considered to be in satisfactory condition or better, this increased to 99.73% in 2020/21 from the 99.64% in 2019/20.
- The number of school days lost due to building condition failure for 2020/21 was zero days, the same as in 2019/20.

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

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

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

- The percentage of properties that are considered satisfactory or better in terms of suitability remained at 93% in 2020/21, the same as 2019/20.
- In terms of Gross Internal Floor Area considered to be satisfactory or better in terms of suitability, the performance indicator remained the same at 98.5% in 2020/21 as in 2019/20.

Suitability continues to be sustained and improved over the longer term as a consequence of the council's commitment to investing in planned improvements across our property portfolio and through the delivery of new property assets.

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

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

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- The average percentage of school estate capacity occupied is 81.34% for 2020/21, which is an increase from the 80% recorded in 2018/19.

This indicates that the council's investment into school capacity is currently in line with the growing population from the new housing developments.

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

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

- The percentage of properties that are considered fully accessible has increased to 75.86% for 2020/21 from 75.83% in 2019/20. The increase in this performance measure is as a result of there being a smaller number of accessible properties due some properties being temporarily closed for refurbishment works (e.g. the Lanthorn Centre). This figure will improve naturally once those refurbishment projects are complete.

In 2004/05 when the indicator was originally measured, accessibility was 21.7%.

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

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

There is a trend of decreasing emissions from energy usage, which reflects the council's ongoing investment in renewables & energy efficiency.

- Total carbon emissions from property assets (CO2 tonnes) for 2020/21 are confirmed at 18,487 tonnes. This is a reduction from 19,923 tonnes in 2019/20. 2021/22 data will be available following approval of the Climate Change Declaration report by Council Executive in November 2022.
- KWh of electricity and gas used per m² in the operation of our corporate property assets are 55.65 and 177.5 Kwh / per m² respectively in 2020/21. Electricity has reduced from 66.63 in 2019/20 as consumption reduced due to significant impact of Covid pandemic. Gas seen a significant increase in usage during 2020/21 due to impacts of Covid pandemic and additional ventilation. Electricity consumption is expected to return to normal levels during 2021/22 however the need for additional ventilation may mean that gas targets are challenging again in 2021/22.

This demonstrates the commitment of the council to sustainability and minimising the impact on the environment through continued investment in energy reduction and efficiency works.

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Appendix 2 – Property Asset Management Activity Theme Update Summary

School Estate Improvements

There was schools planned improvement investment of £3.244million over the 2020/21 period, incorporating works to the school estate across West Lothian.

Planned improvement works were undertaken at schools around the estate, including a programme for heating and electrical refurbishments there was also investment at Toronto, Howden and St. Ninian's Primary Schools and at St. Kentigerns Academy with planned roof works for a number of other school properties as part of the wider programme.

The continued investment in planned improvements resulted in 100% of our schools confirmed as being in satisfactory or better condition. In terms of satisfactory or better suitability, 98.8% of schools achieve this rating. The challenge going forward will be to sustain this performance with an ageing portfolio across the school estate.

There continues to be ongoing investment into the education estate with approximately £18million programmed during 2021/22, with a focus on maintaining and improving the condition and suitability of the education estate through a programme of roof and window replacements and a number of improvements into school toilets. This does not include £24million of developer funded contributions, which included the development of the new denominational and non-denominational Winchburgh secondary schools, the new non-denominational Calderwood Primary and Holy Family Primary schools.

Service Support Accommodation

A further phase of the council's corporate property modernisation programme was successfully delivered with the completion partnership centres in East Calder, Armadale, Linlithgow, Bathgate, Broxburn (Strathbrock), Fauldhouse, Blackburn, Livingston North, the West Lothian Civic Centre and Almondbank Centre. Work continues on the development of Whitburn Partnership Centre (due for completion in 2022) These new facilities will build upon this success and support the modernisation of local services to the benefit of our communities.

Non-Operational (Tenanted Non-Residential) Property Portfolio

The performance of the Non-Operational (Tenanted Non-Residential) Property portfolio (TNRP), which incorporates the commercial property portfolio, is reported separately. In summary however, the TNRP continues to support economic development activity and generate vital revenue income in support of council services. .

Risk Management and Compliance

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

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

The council has also invested in a new property asset management solutions that provides a systematic approach to the governance and realisation of all property information and works delivery processes for planned and reactive maintenance.

Resource Deployment and Financial Planning

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

Energy and Sustainability

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

Works have been ongoing to ensure an up to date IT infrastructure is in place to support the upgrade of the school estate to a modern Building Management System (BMS) that will provide centration of the heating and lighting controls for all education properties.

Asset Management Performance 2018/28 : - Performance Indicator Report

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Corporate Strategy - Asset Management 2018/28

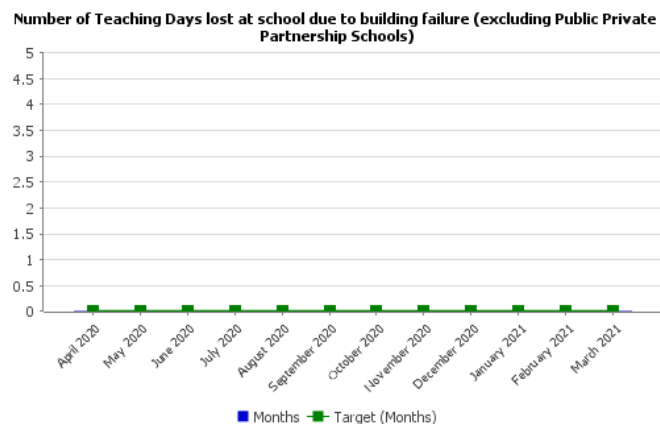


(a) Outcome 1 - Compliance

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart
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CSg521_9b.1a Number of Teaching Days lost at school due to building failure (excluding Public Private Partnership Schools)	.Head of Finance and Property Services (D Forrester)
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Trend Chart Commentary:

This performance indicator measures the teaching days lost as a result of school closures due to building failure.

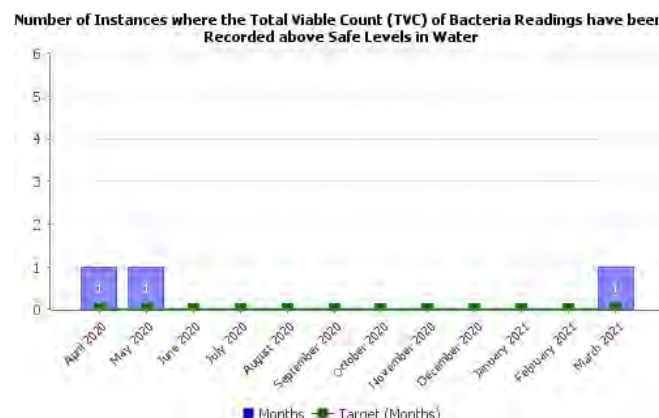
During 2020/21 there have been no school days lost due to building failure.

Development of new processes and procedures in monitoring condition have resulted in more focussed investment in preventative and planned maintenance at schools which has been integral in reducing the instances of school closures due to building defects. Following a review of performance, the target for 2021 /22 remains at 0%.



P:PS616_9b.1a Number of Instances where the Total Viable Count (TVC) of Bacteria Readings have been Recorded above Safe Levels in Water

.Head of Finance and Property Services (D Forrester)



Trend Chart Commentary:

This Performance Indicator monitors any instances where the Total Viable Count (TVC) of bacteria including Legionella is recorded above safe levels in water at all operational properties.

The trend reflects the rigorous monitoring regime in place across operational properties. There were three instances in the last twelve months where the TVC of bacteria has been recorded above safe levels as outlined below (all high levels related to swimming pools):

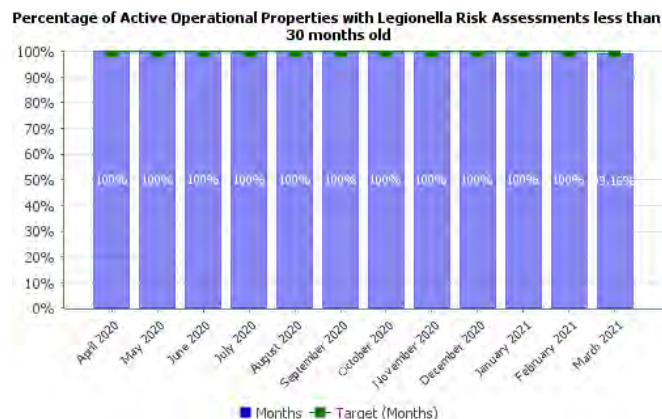
Linlithgow Academy School Pool sample on 26/03/21 had 25 colony forming units per millilitre at 37oC after 24 hours in the lab, as per British Standard it should not be greater than 10 at 37oC in a pool. (Pool is currently not being used due to COVID-19) Staff at school confirmed all plant & dosing equipment has been operating fine & staff have been undertaking backwashes.

Resampled pool on 30/03/21 & result passed, therefore first sample was possibly a contaminated sample.

Following review, the target for 2021/22 remains at 0%.



P:PS617_9b.1a Percentage of Active Operational Properties with Legionella Risk Assessments less than 30 months old .Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

The council has a duty to manage Legionella in water systems in accordance with the Approved Code of Practice L8. This monthly indicator measures the number of risk assessments due to be undertaken within each month against the number completed. The councils has set a standard of renewing risk assessments every 30 months regardless of whether there has been any significant changes to the water system.

Performance has consistently met the target from April 2020 to February 2021 however performance fell to 99.1% in March 2021. All risk assessments have been reviewed and updated with the exception of March 2021 where four risk assessments went out with target. They were subsequently provided by the contractor and the target continues to be met.

Following review, the target will remain at 100% for 2021/22.



P:PS803_9b.1a Percentage of Properties with a Five Yearly Fire Safety Risk Assessment (FSRA) updated within required timescales. .Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

From April 2020 to March 2021 the target was met. All five-year Fire Safety Risk Assessments were undertaken in line with programme and due date.

Premises currently on asset register where a fire safety risk assessment was required during the last 60 months = 239.

5 x 5-year FSRA were issued within the month

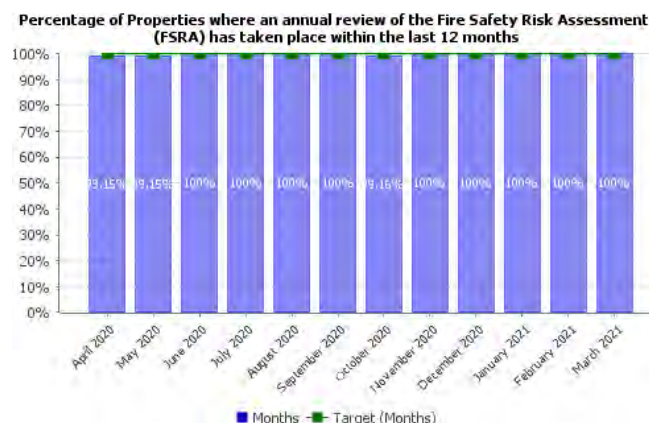
The purpose of this performance measure is to monitor the percentage of five yearly FSRA's which fall due to be updated on a monthly basis and are dealt with within required timescales.

Following review of performance, the target for 2021/22 remains at 100%.



P:PS804_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 of April, May and October 2020 the target was not met. Performance has been high as a percentage of the property estate as a whole, achieving over 99% of annual FSRA returns over a twelve month period.

The total number of operational properties on the asset register for FSRA is 240. During the COVID-19 outbreak period from March 2020, a number of properties were closed. Dispensation was given to Responsible Persons not to return AFSRA unless it was safe to do so and until restrictions were lifted. There were no overdue assessment from relating to properties that were open during that period.

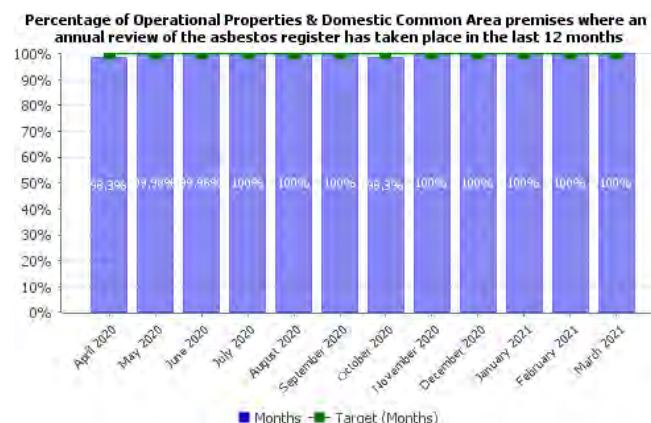
Outstanding annual FSRA from previous months are escalated through the Corporate Management Team, Heads of Service and the Property Compliance Working Group. Property Services continue to enter dates in individual calendars which notifies Responsible Persons two weeks before the due date.

Following review of performance, the target for 2021/22 remains at 100%.



P:PS807_9b Percentage of Operational Properties & Domestic Common Area premises where an annual review of the asbestos register has taken place in the last 12 months

.Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

This performance indicator (PI) records the overall percentage of operational properties & domestic common areas where a review of the asbestos register has taken place in the last 12 months. Performance overall is high in this area, however there were three months when the target was not met.

Target was not met in October 2020 due to a database reporting error which was only visible in November 2020. The overdue ACM's due in October 2020 were inspected the first week in November 2020.

Target was not met in April 2020 due to Covid-19 working restrictions at Blackburn Emergency Accommodation Unit. These missed re-inspections were captured once government restrictions were lifted.

There are currently 181 operational premises with 5699 asbestos containing materials which require to be subject to asbestos reinspection. 240 asbestos containing materials were due for reinspection in March 2021 in operational premises and 240 were inspected meeting targets. There are currently 290 domestic common areas with 1047 asbestos containing materials which require to be subject to asbestos reinspection. 97 asbestos containing materials were due for reinspection in March 2021 in domestic common area premises and 97 were inspected.

The target for 2021/2022 will remain at 100%.

(b) Outcome 2 - Condition

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart
<div><div></div></div>	P: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)	<div><div>Number of Teaching Days lost at schools due to utilities failure (Supplies - gas, electricity, water) excluding Public Private Partnership 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Trend Chart Commentary:

This performance indicator measures the teaching days lost as a result of school closures due to utilities failure (gas, electricity, water).

During 2020/21 there have been no school days lost due to utility failure.

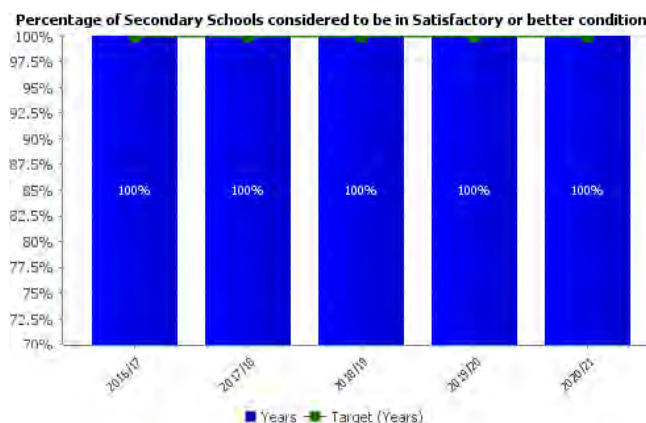
Following a review of performance, the target for 2021/22 remains at 0%.



P: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 council's 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 established framework of periodic assessments and surveys.

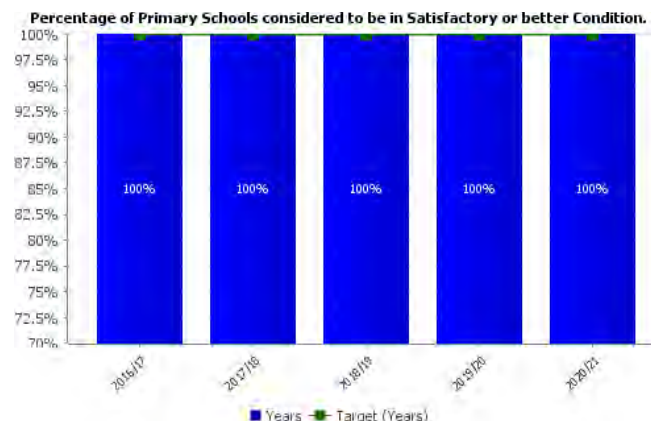
Target for 2021/22 is set at 100% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained.



P: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 4 years as a consequence of the council's 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.

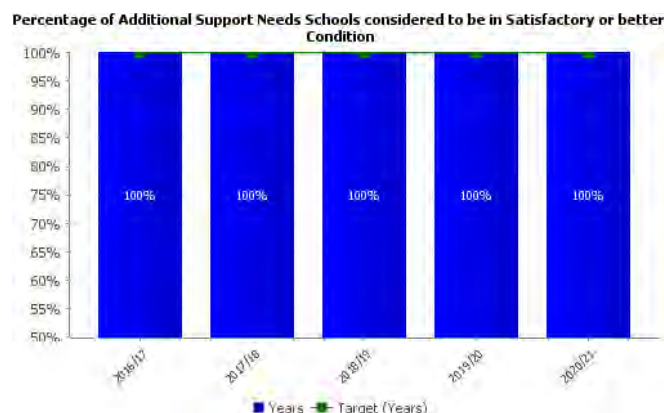
The councils Education Property Assets are evaluated and reported for condition as part of the Scottish Government School Estate Core Facts. Performance has been and is consistently in the upper quartile amongst all 32 Scottish Local Authorities. This is projected to continue based on current investment 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 2021/22 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.



P: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 7 years as a consequence of the council's commitment to investing in its School Estate. Condition is assessed using an established framework of periodic assessments and surveys.

The council's 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.

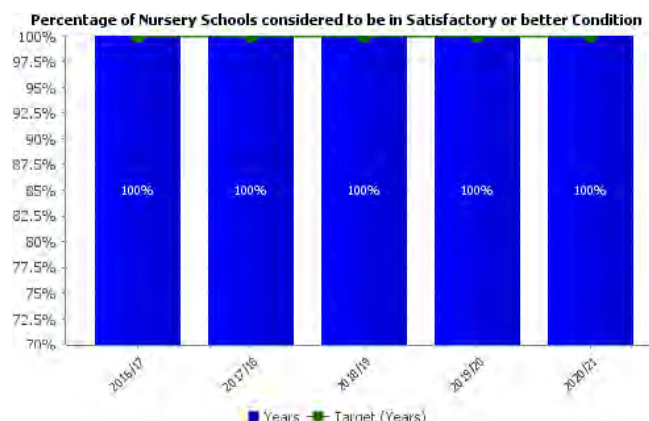
Target for 2021/22 is set at 100% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained. It is recognised however, that over the longer term that the condition of the ASN estate will require significant investment to sustain performance and this is included in the council's General Services Property Capital Investment proposals.



P: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 5 years as a consequence of the council's commitment to investing in its School Estate. Condition is assessed using an established framework of periodic assessments and surveys.

The council's 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.

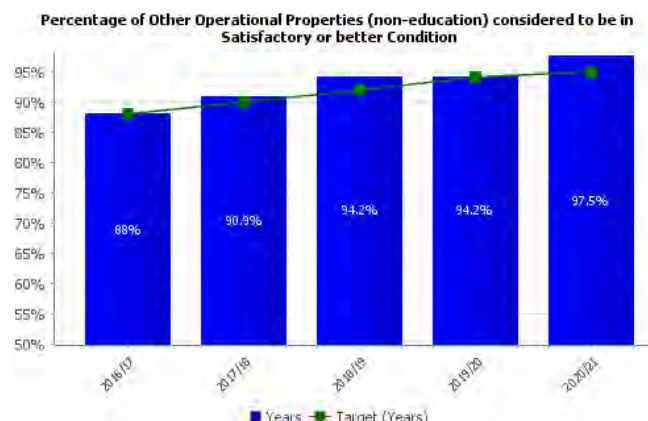
Target for 2021/22 is set at 100% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained. Due to the expansion of early years a number of nursery schools will be subject to significant investment to increase capacity and therefore it is proposed to undertake condition improvement works at the same time thereby maximising investment and sustaining long term condition.



P: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 94.2% in 2019/20 to 97.5% in 2020/21. Performance has improved year on year as a consequence of the council's 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.

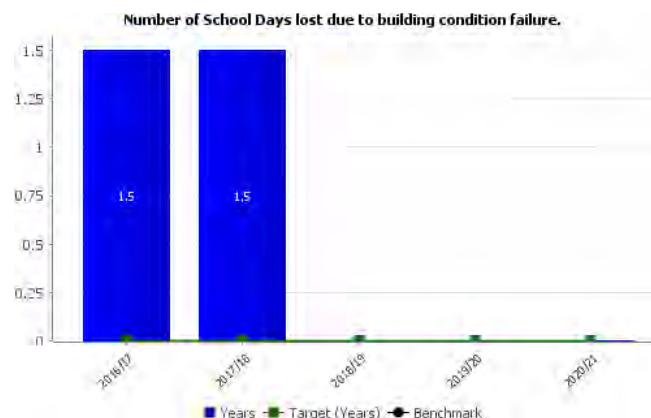
Target for 2020/21 was set at 95% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained and where possible improved. It is recognised however, that over the longer terms that the condition of the operational 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.

The council benchmarks it's results and is currently ranked 2nd in relation to Operational Property amongst 21 local authorities who participate in the CIPFA benchmarking group.

Target for 2021/22 is 98% reflecting projects being progressed.



P: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 met the target for 2020/21 (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 2.5 in 2015/16 to zero in 2018/19). This reduction in days lost primarily relates to greater proactivity of maintenance (cyclical inspections and servicing, planning improvements and improved reactive repair response).

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.

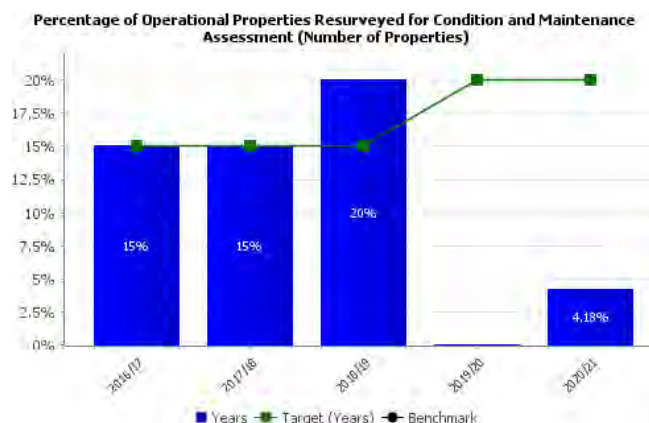
The target for 2021/22 will remain at zero with the aim of achieving no days lost due to building condition failure. This will remain the councils target going forward reflecting the high standards set for the management of our school estate.



P:PAMP213_6b.5

Percentage of Operational
Properties Resurveyed for
Condition and Maintenance
Assessment (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 and maintenance 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.

Whilst due to resource constraints the council adopted a risk-based approach to undertake condition and maintenance surveys to properties identified as likely to benefit from significant planned improvements and upon request by services. Review on the core facts from the Scottish Government has been carried out and the council is in the process of developing a new quinquennial programme of detailed condition surveys in line with the new Scottish government guidance for 2020/21. New guidance from the Scottish Government will require for schools in particular the assessment of condition is undertaken on a rolling 4-5 year programme which will require targets to be raised to 20%.

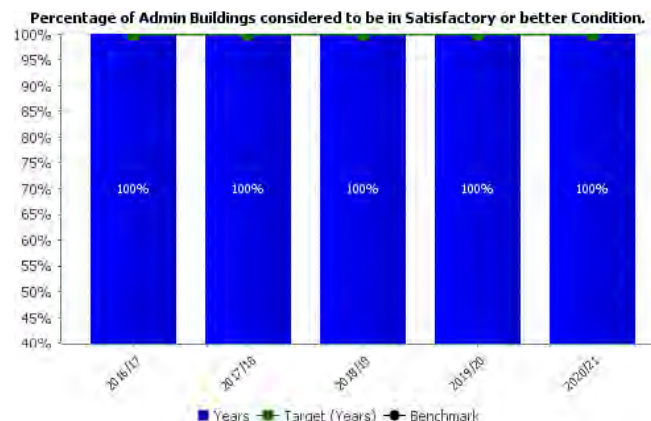
There is no benchmarking undertaken for this performance measure as other Local Authorities who are involved in the CIPFA Scottish Property Asset Management Benchmarking Group do not collect this measure or are unwilling to publish.

Condition and Suitability Assessment for 2020/21 has increased to 4.18% as a result of full commissioned condition surveys carried out on 29 properties. A revised programme is currently being reviewed to ensure surveys are completed as required in future.

Target for 2021/22 will be 20% to reflect the new quinquennial programme of assessment following new Scottish Government Guidance.



P:PS181_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 council's 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 council's 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.

The council has consistently been ranked in the upper quartile (currently 1st) 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.

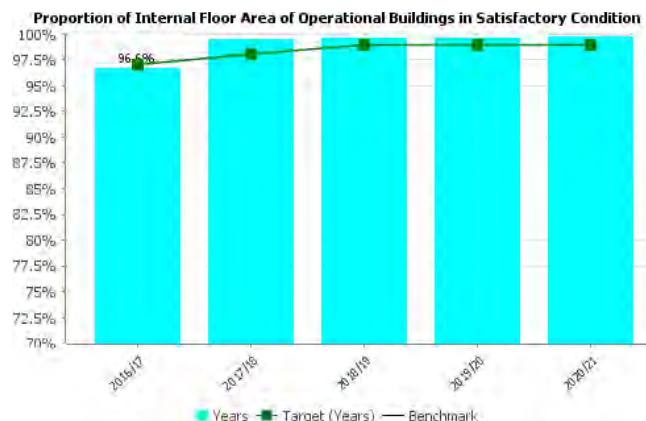
Target for 2021 /22 Target will be 100% reflecting sustained performance and projects being progressed.



P:SCORPASSET02

Proportion of Internal Floor Area of Operational Buildings in Satisfactory Condition

.Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

The Performance Indicator is applicable to all the council's 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.

Gross Internal Floor area has decreased from 434,907m² in 2019/20 to 434,147 in 2020/21.

Property Assets that are considered to be in satisfactory or better condition total 234. This represents 97.50% of properties which is an increase from 96.31% in 2019/20.

Assets which are not satisfactory or better condition include existing depots and properties which are to be replaced as part of approved development proposals together with minor pavilion, cemetery and bothy buildings which are under review.

In terms of Gross Internal Floor Area considered to be in satisfactory condition or better this has increased to 99.73% from 99.6% in 2019/20.

The indicator has shown increased progress from the 96.6% recorded in 2016/17 this is a result of property improvement programme and building rationalisation as the proportion of internal floor area of operational properties has increased from 412,699m² in 2016/17 to 432,971m² in 2020/21.

LGBF data has been submitted and the council has consistently been ranked in the upper quartile (currently 3rd) 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.

Target for 2021/22 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.



(d) Outcome 3 - Suitability

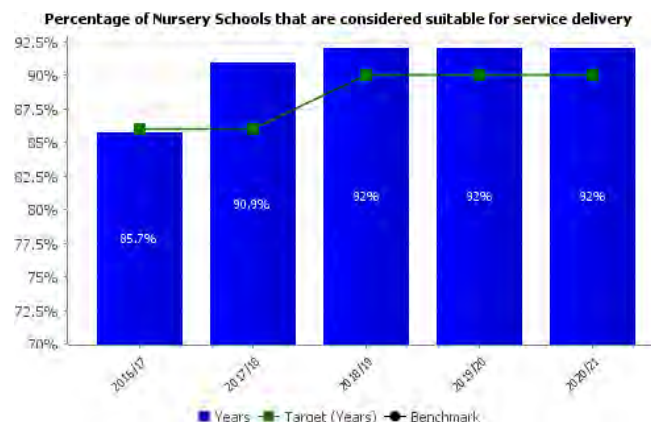
Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart
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P:PAMP302_9b.2

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 improved 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.

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. Education Suitability Assessment for 2020/21 show no change from 2019/20 results with only one nursery school not considered to be satisfactory or better in terms of suitability.

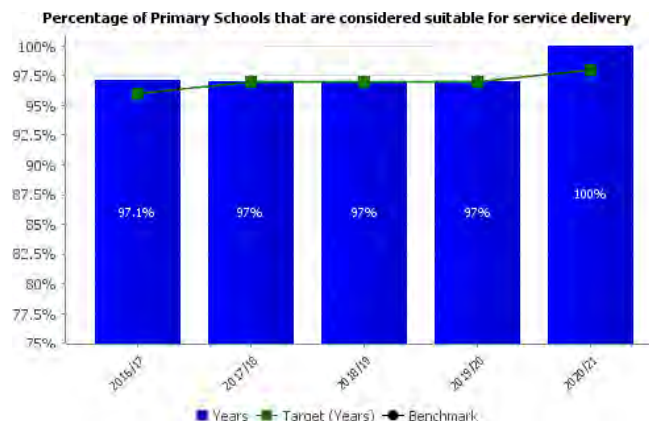
Target for 2021/22 is set at 92% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained. Due to the expansion of early years a number of nursery schools will be subject to significant investment to increase capacity and therefore it is proposed to undertake improvement works at the same time thereby maximising investment and sustaining long term suitability.



P: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 and improved over the past 3 years.

Suitability Assessments for 2020/21 shows an increase to 100% from the 97% in 2019/20 though programme of investments that has been carried out within all Primary Schools properties to ensure they are considered suitable for service delivery.

Target for 2021/22 is set at 100% based on existing suitability assessments and investment proposals. It is therefore projected that the current level of performance will be maintained.

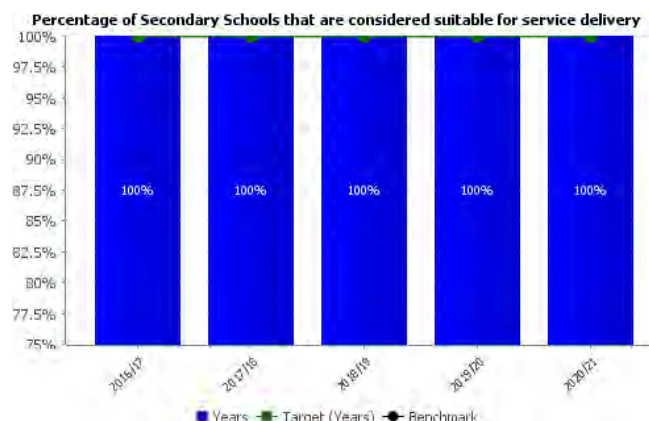
Data will be available in July each year following review of updated property information from maintenance inspections, performance reviews (i.e. building specific), project and works reviews and year end valuation analysis.



P: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 5 years.

Suitability Assessments for 2020/21 shows no change from the 100% recorded in 2019/20 as all secondary schools are considered to be satisfactory or better in terms of suitability,

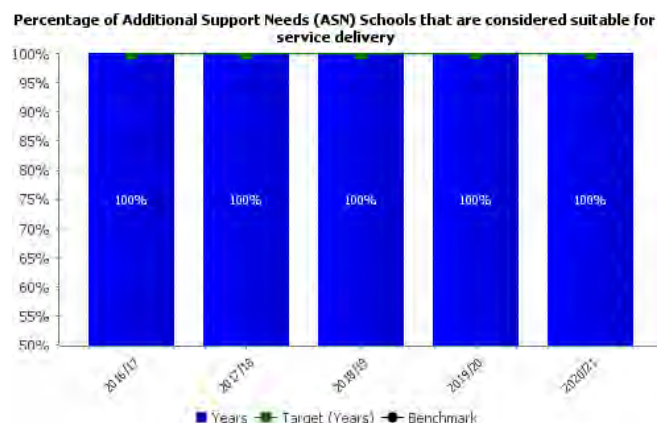
Whilst performance has been sustained, suitability improvements continue to be made where appropriate within the secondary school estate thereby improving the overall quality and performance based on a floor area as opposed to property numbers.

Target for 2021/22 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.

Data will be available in July each year following review of updated property information from maintenance inspections, performance reviews (i.e. building specific), project and works reviews and year end valuation analysis.



P: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 ASN Schools has been sustained. All ASN schools are 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.

Condition and Suitability Assessment for 2020/21 show no change from 2019/20 as the indicator is currently showing 100%.

Target for 2021/22 is set at 100% based on sustaining existing performance.

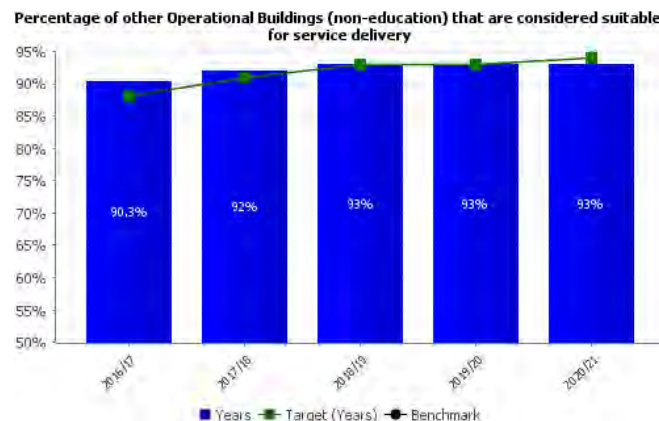
Data will be available in July each year following review of updated property information from maintenance inspections, performance reviews (i.e. building specific), project and works reviews and year end valuation analysis.



P: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. Performance has improved as a consequence of the council's commitment to investing in its property assets and the rationalisation of accommodation of unsuitable property used by services.

The council has consistently been ranked in the upper quartile for suitability (currently 2nd) 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.

Suitability Assessment for 2020/21 show no change from 2019/20 as surveys on non-education operational properties were not completed in year, a revised programme is currently being reviewed to ensure surveys are completed as required in going forward.

Target for 2021/22 is set at 94% 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.

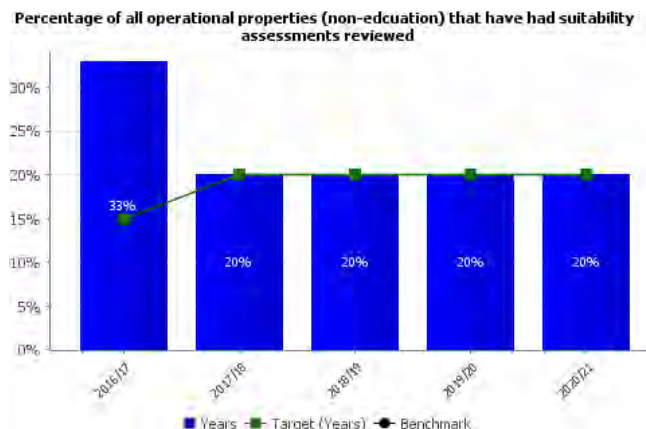
Data will be available in July each year following review of updated property information from maintenance inspections, performance reviews (i.e. building specific), project and works reviews and year end valuation analysis.



P:PAMP308_6b.5

Percentage of all operational properties (non-education) that have had suitability assessments reviewed

.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.

Suitability Assessment for 2020/21 show no change from 2019/20 as surveys for non-education operational buildings were not completed in year, a revised programme is currently being reviewed to ensure surveys are completed as required in going forward.

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.

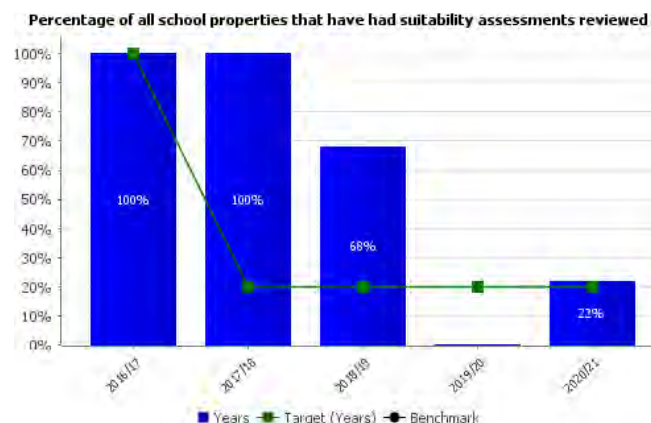
Target for 2021/22 is 20% based on quinquennial programme.

Data will be available in July each year following review of updated property information from maintenance inspections, performance reviews (i.e. building specific), project and works reviews and year end valuation analysis.



P:PAMP309_6b.5
Percentage of all school properties that have had suitability assessments reviewed

.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.

A full refresh of the Suitability Assessment is to be carried out by West Lothian Council following as part of the new Core Facts Guidance by the Scottish Government which requires for schools in particular that assessment of suitability is to be undertaken on a rolling 5-year programme.

Currently 100% of schools have been resurveyed based on the new guidance.

During 2020/21 22% of the Education Estate had suitability surveys carried out in line with the new Core Facts Guidance by the Scottish Government.

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 data.

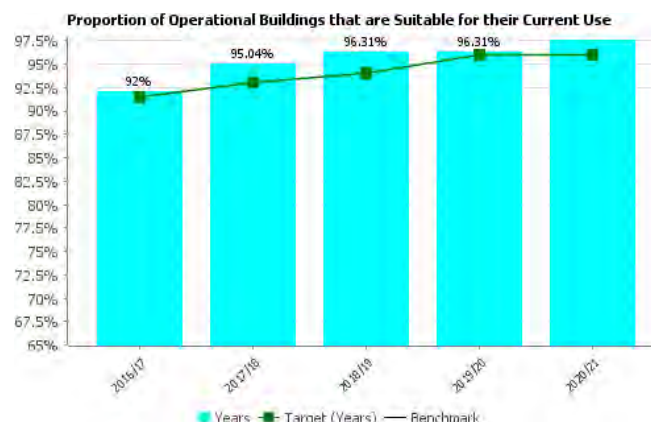
Target for 2021/22 of 20% has therefore been adopted in line with the new quinquennial programme.

Data will be available in July each year following review of updated property information from maintenance inspections, performance reviews (i.e. building specific), project and works reviews and year end valuation analysis.



P:SCORPASSET01
Proportion of Operational
Buildings that are Suitable
for their Current Use

.Head of
Finance and
Property
Services (D
Forrest)



Trend Chart Commentary

The Performance Indicator is applicable to all the council's 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.

The specified performance indicator is 97.5% for 2020/21 based on 234 properties out of 240 being satisfactory or better for use. This is an increase from 96.31% in 2019/20 due to the modernisation and planned improvement investments during 2020/21.

The indicator has shown increased progress from the 92% recorded in 2016/17 this is a result of property improvement programme and building rationalisation as the number of operational properties has dropped from 261 in 2016/17 to 240 in 2020/21.

Assets which are not satisfactory or better for suitability include existing depots and minor properties which have been identified to be replaced as part of approved investment proposals.

LGBF data has been reported and the council has consistently been ranked in the upper quartile (currently 3rd) for suitability of its operational property assets as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

Target for 2021/22 has been set at 97% to retain the current levels whilst looking for areas for improvement.



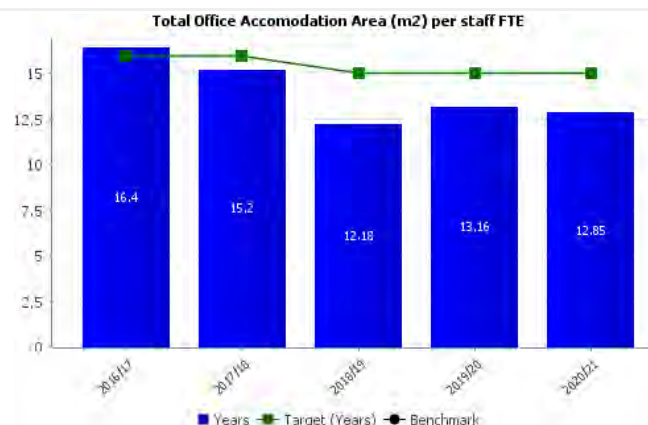
(d) Outcome 4 - Sufficiency

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart
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P:PAMP401_9b.1 c Total Office Accommodation Area (m2) per staff FTE

.Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

This performance measure illustrates the area per person within our Office Accommodation as expressed as a m2 per FTE. The current performance is 12.85 m2 per FTE for 2020/21 which is a decrease from 13.16 m2 per FTE for 2019/20. Current office/ Administrative properties include West Lothian Civic Centre, St Davids House and Arrochar House (12,918 m2)

This performance indicator currently does not capture office areas within Partnership Centre buildings which is contributed to the reduction in the outcome figure for 2018/19 as currently our surveys don't identify administrative/ operational or Non operational areas within each partnership centre building. Remeasuring / Calibration of floor areas within partnership centres to identify the total office area within each building will be carried out going forward and the outcome result will likely show an increase during 2020/21 as a result of this remeasuring.

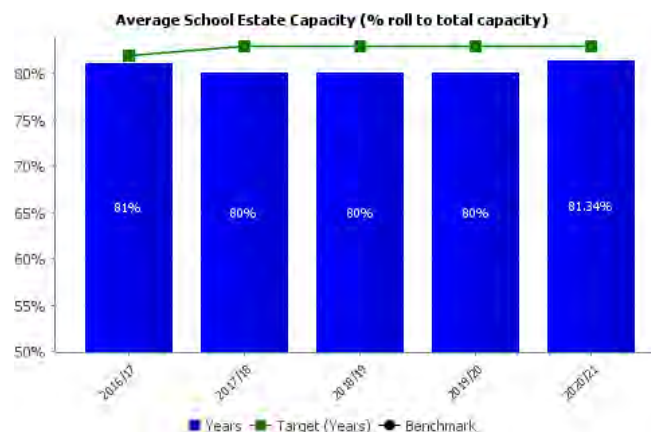
The long terms trend going forwards will be to generally reduce the amount of space per staff member, demonstrating the effectiveness of the Office Modernisation Strategy. This indicator is benchmarked against another 21 local authorities as part of the CIPFA Scotland Benchmarking Group. The council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

The target for 2021/22 is 15 square metres per FTE recognising the introduction of office accommodation within partnership centres as part of this indicator (remeasure and calibration required).



P: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.

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: 15,302 out of 19,873, Secondary: 11,778 out of 13,420. Totals: 27,080/ 33,293.

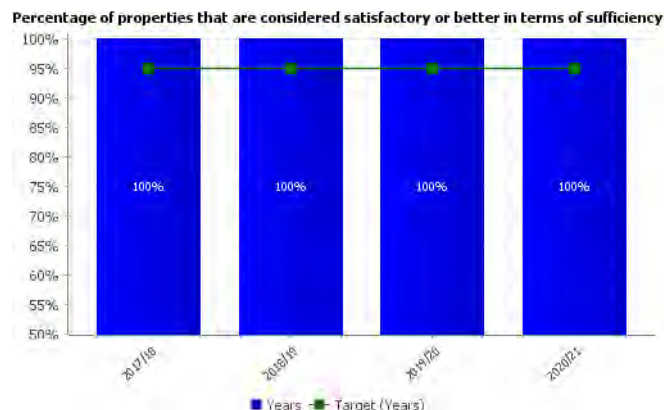
Target for 2021/22 is to remain at 83% to reflect increasing school roll. The long-term trend sought will be to have ongoing improvement and the maximisation of utilisation for the coming years.

Data is available in August each year following review of school capacity.



PS200_9b.1a Percentage of properties that are considered satisfactory or better in terms of sufficiency

.Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

This performance indicator introduced in 2017/18 as part of the corporate asset management strategy allows the Council to demonstrate the sufficiency of it's school estate capacity reflecting the demands and user requirements by measuring the average school roll against the capacity of each building individually. This element of asset management allows the council top create plans to support service development as well as identify assets that are underutilized.

This indicator has only recently started to be collected however the result of the recent data collection shows that all the school estate properties are within capacity so the percentage will be 100% for 2020/21. The Target 2021/22 and going forward will be set at 95% to maintain a high level of sufficiency whilst identifying areas for improvement.

It is assumed that all other operational buildings are currently within capacity and therefore sitting with a 100% Sufficiency rating. Currently there is no benchmarking being carried out for this performance indicator against other local authorities however this will be raised for review a the next benchmarking meeting as this allows the council to identify best practice from other local authorities.

Data will be available in June/July each year following review of updated property information from maintenance inspections, performance reviews (i.e. building specific), project and works reviews and year end valuation analysis.



(e) Outcome 5 - Accessibility

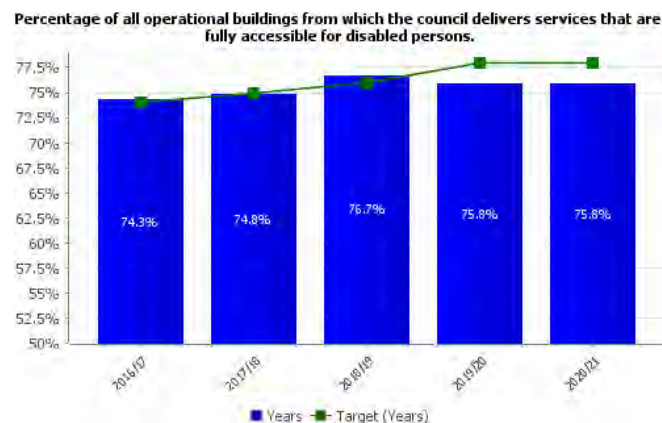
Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart
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P:PAMP501_9b.2

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)



Trend Chart Commentary:

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.

The target for 2020/21 was 78% with an out-turn of 75.8%. Performance remained the same as prior year during 2020/21 following closure of a number of properties the improvements that were made have balanced the performance to the same as prior year. Reflecting investment in accessibility works together with the delivery of new and redeveloped properties it is expected to improve the performance for 2021/22.

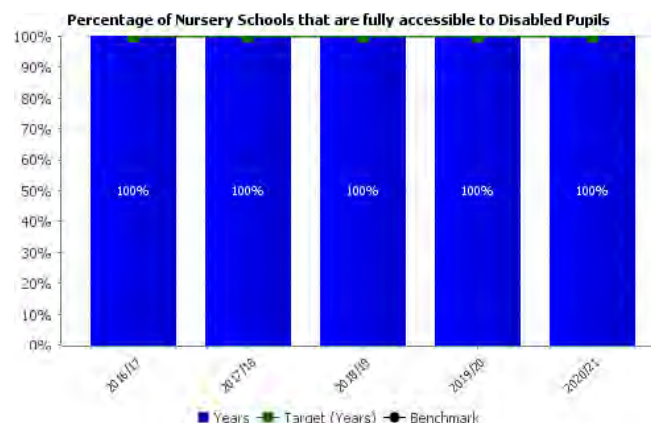
The performance measure is benchmarked as part of the CIPFA Scotland Property Asset Management Benchmarking Group. The council is currently rated as 6th amongst 21 other Scottish Local Authorities.

Data will be available in July each year following review of updated property information from maintenance inspections, performance reviews (i.e. building specific), project and works reviews and year end valuation analysis.



P: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 councils 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.

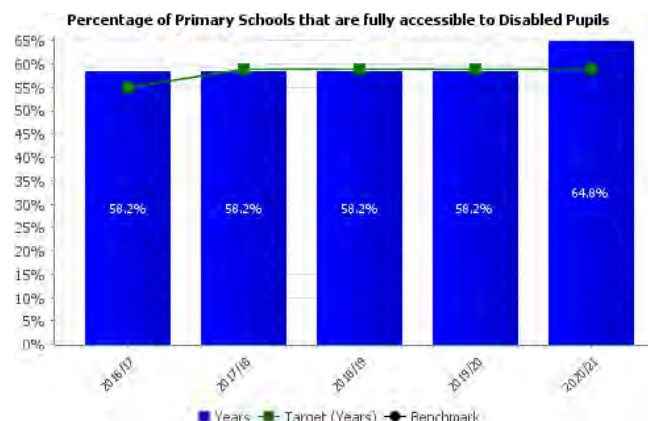
Performance has improved due to the ongoing investment in customer specific adaptations, general accessibility improvements and the modernisation of the nursery schools property portfolio. This trend chart shows that the council is increasing the accessibility of our nursery properties to those members 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 2021/22 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



P: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 64.8%% of our primary schools are considered fully accessible.

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 council's 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.

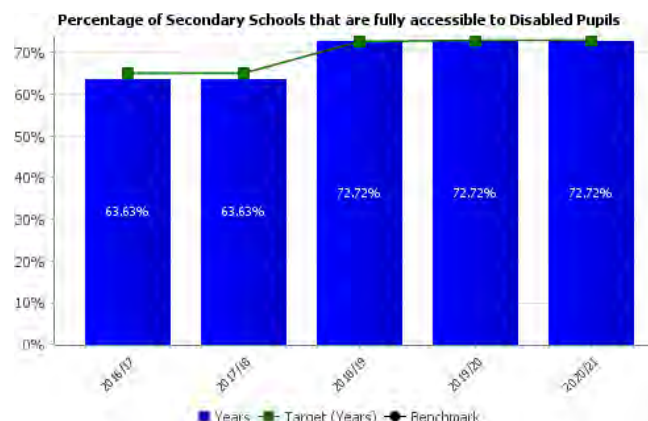
This performance indicator increased during 2020/21 as a result of ongoing assessment programme. Full assessment for all School Estate properties is required going forward as part of the new Core Facts review due to be implemented.

The target for 2020/21 is 65% 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.



P: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 72.72% of our Secondary schools are considered fully accessible.

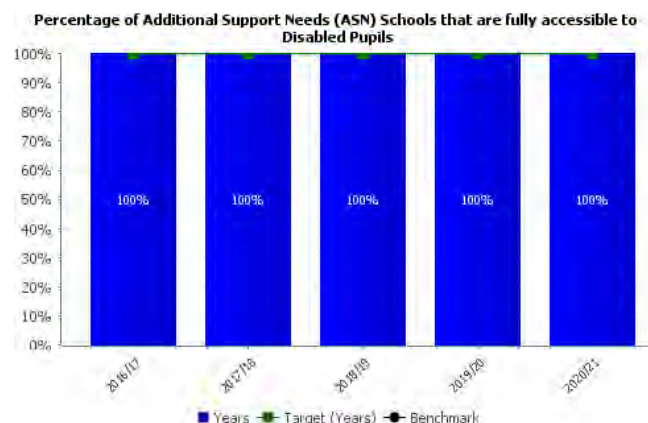
Performance has been sustained and whilst investment in pupils specific adaptations, general accessibility improvements and the modernisation of the secondary schools property portfolio there are 3 schools which are not fully accessible these are Broxburn (PPP), Whitburn (PPP) and Bathgate (PPP) This 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.

The target for 2021/22 is 73% 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.



P: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:

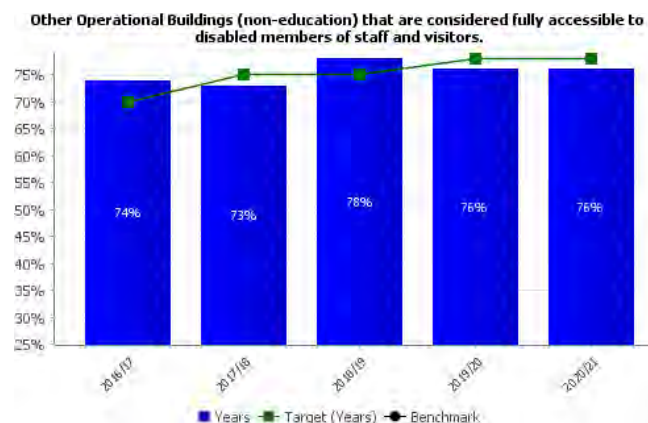
This performance measure aims to illustrate the number of the councils Additional Support Needs (ASN) School property assets as a percentage that are considered accessible for persons who consider themselves disabled together with demonstrating compliance with equalities legislation for the impact on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

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 2021/22 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.



P: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 council's 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.

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 2020/21 was 78% with an out-turn of 76%. The target for 2020/21 will remain at 78% 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 5th amongst 23 other Scottish Local Authorities.



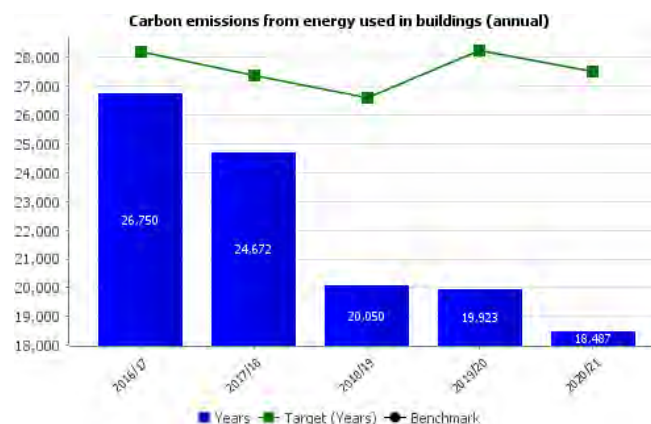
(f) Outcome 6 - Sustainability

Status	Performance Indicator	Lead officer(s)	Performance Data Trend Chart
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P:PMD191_9a.1 Carbon emissions from energy used in buildings (annual)

.Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

2020/21 shows a continued reduction in emissions from previous years with a reported figure of 18,487 tonnes. Factors involved include continued energy efficiency measures, further reductions in emissions factors (particularly for electricity) and the impact of Covid19 on overall electricity consumption. It is anticipated that further reductions in consumption will be seen in 2021/22 due to predicted emissions factors, the continued impact of covid-19 and other projects coming forward including our Non-domestic Energy Efficiency Framework measures.

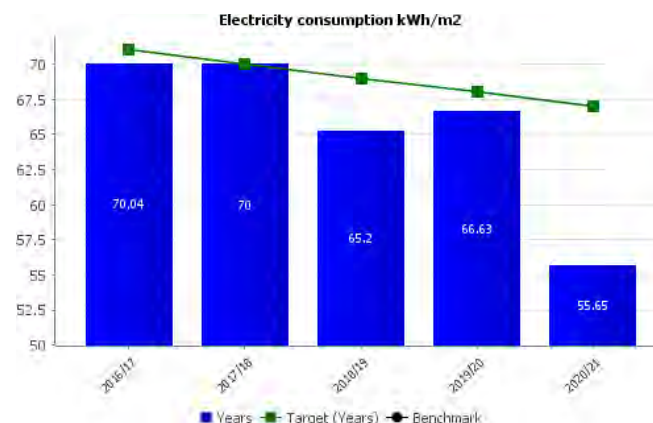
Target for 2020/21 was 27,540 tonnes due to anticipated increases in the built estate. Targets reflect the 2013/14 baseline figure and annual reduction of 2.9% set out in the council's approved Carbon Management Plan and Climate Change Strategy. New targets will be updated following the publication of the new Climate Change Strategy in October 2021.

2021/22 data will be updated following completion of the Climate Change Declaration report and will be published upon approval in November 2022



P:PMD192_9a Electricity
consumption kWh/m2

.Head of
Finance and
Property
Services (D
Forrest)



Trend Chart Commentary:

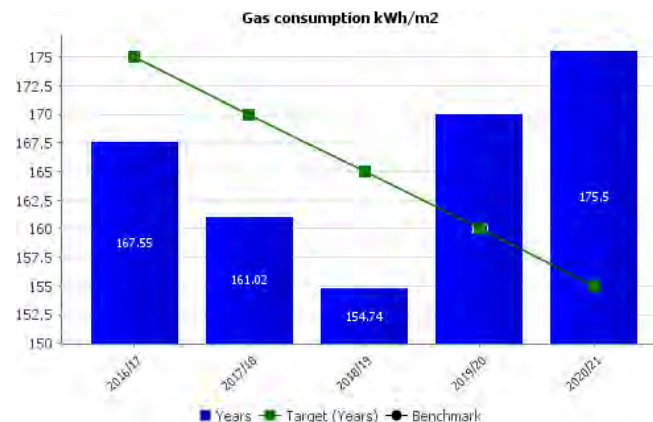
2020/21 saw a significant decrease from 66.63 to 55.65kWh/m2 which is better than target for the year (65). Consumption has been significantly impacted by the covid-19 pandemic and it is expected that this will increase again in 2021/22. Overall trend is generally one of consumption reduction although this was impacted in 2019/20 by a slightly colder winter requiring additional heating and a warmer summer which required more cooling/ventilation.

Target for 2020/22 is 65kWh/m2. Further improvements to buildings including upgrading of lighting to LED and introduction of more efficient equipment and controls will be the key contributor to reductions.



P:PMD193_9a Gas
consumption kWh/m2

.Head of
Finance and
Property
Services (D
Forrest)



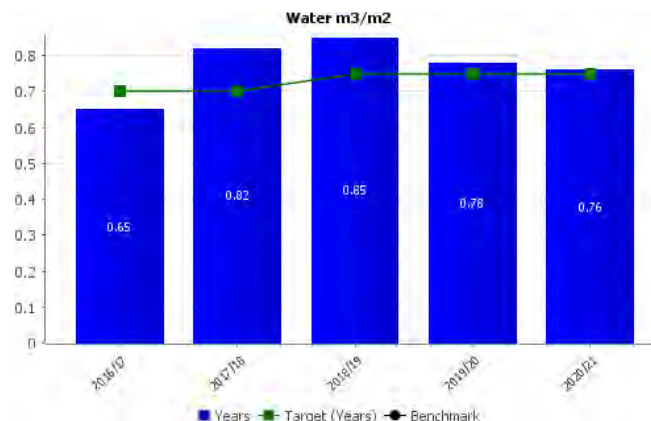
Trend Chart Commentary:

Figure for 2020/21 is 175.5 kWh/m2 versus 170kWh/m2 in 2019/20 and against the target of 150. This has been impacted considerably by covid-19, with our biomass heating systems being out of commission for a considerable period over our winter heating season and the additional heating requirements as a result of increased ventilation and no warm air recirculation. Increase in 2019/20 was principally due to a colder winter season.

Further projects are being taken forward in 2020/21 to reduce gas consumption including a number of boiler replacements and other measures. Target for 2021/22 is 155 kWh/m2 in line with reduction levels as set out in our Carbon Management Plan.



P:PMD195_9a Water m3/m2 .Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

Data shows that water consumption has decreased from 0.78m3/m2 to 0.76m3/m2 in 2020/21. We continually review with our water provider (Business Stream) 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 and Automated Meter Readers installed at sites with large consumption profiles. This improves reading and billing accuracy and ensures there is less reliance on estimates. Target for 21/22 is 0.75m3/m2 as minimal changes were anticipated (pre-pandemic)



P:PMD196_9b Percentage completion of Energy Performance Certificates in operational buildings where required

.Head of Finance and Property Services (D Forrest)



Trend Chart Commentary:

EPC requirements mean that a higher number of buildings must have a certificate displayed. All publicly accessible buildings with a floor space of more than 250m² 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. In 2018/19 and 19/20, 100% compliance was again achieved.

Renewals for those sites where certificates were first produced in 2009 are underway, although this process was delayed due to uncertainty over the future of EPC's as a standard and the work being deemed non-essential during the covid-19 pandemic. As such, while we have EPC's in place, a number of these have now passed their original expiry date. A new procurement exercise is now underway to appoint a suitable contractor to renew certificates and it is anticipated that all overdue renewals will be completed in 2021.