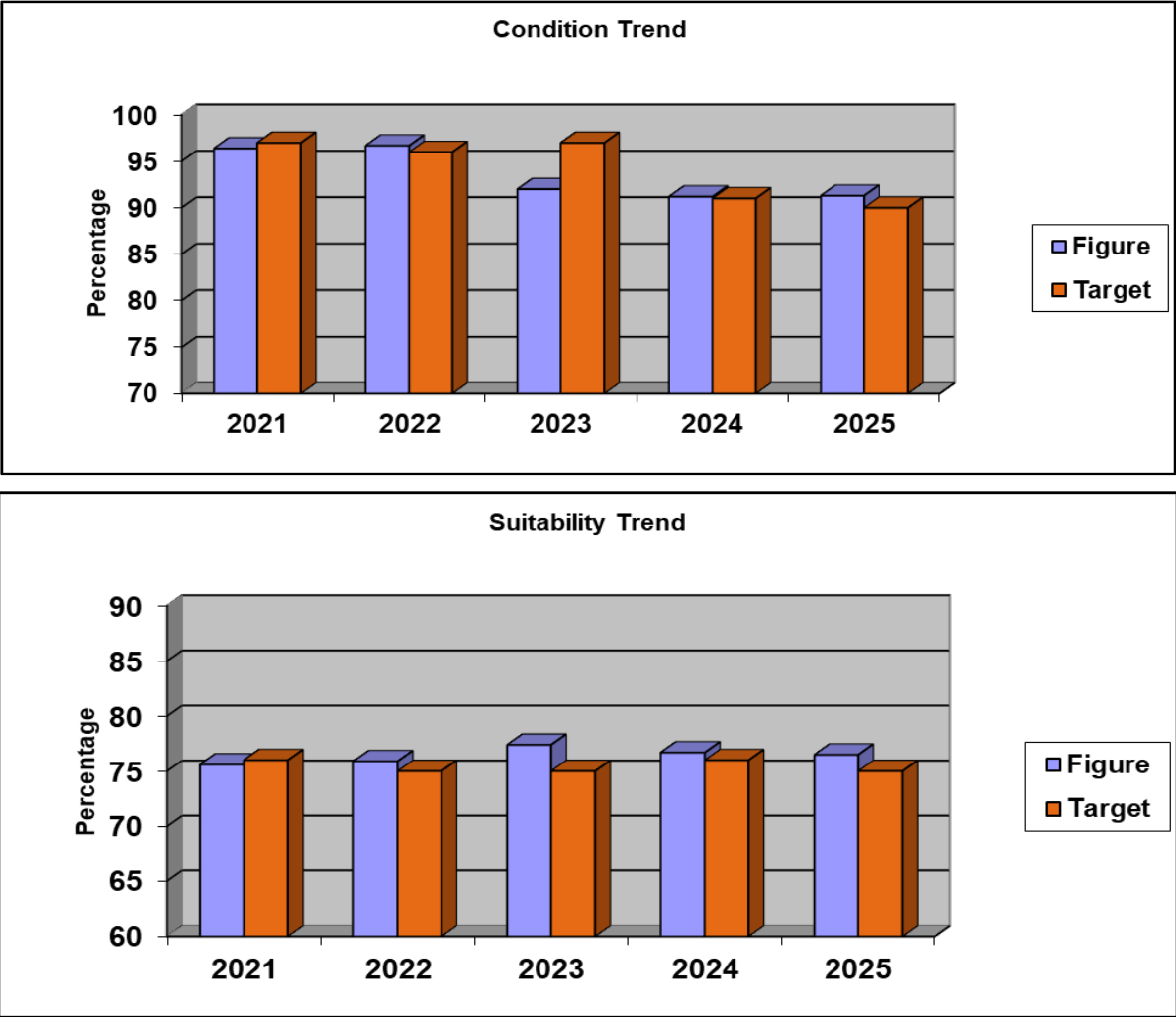


Statutory Performance Indicator: Condition & Suitability

The SPI shows the overall position of operational buildings in terms of if they are both suitable and in satisfactory condition. In addition as the SPI has been in use for a number of years it is possible to see long term trends. The SPI figure shows if the investment being made is leading to improvements in condition and suitability grades. Improving figures would suggest investment levels are sufficient while declining figures would suggest that the investment is not sufficient.



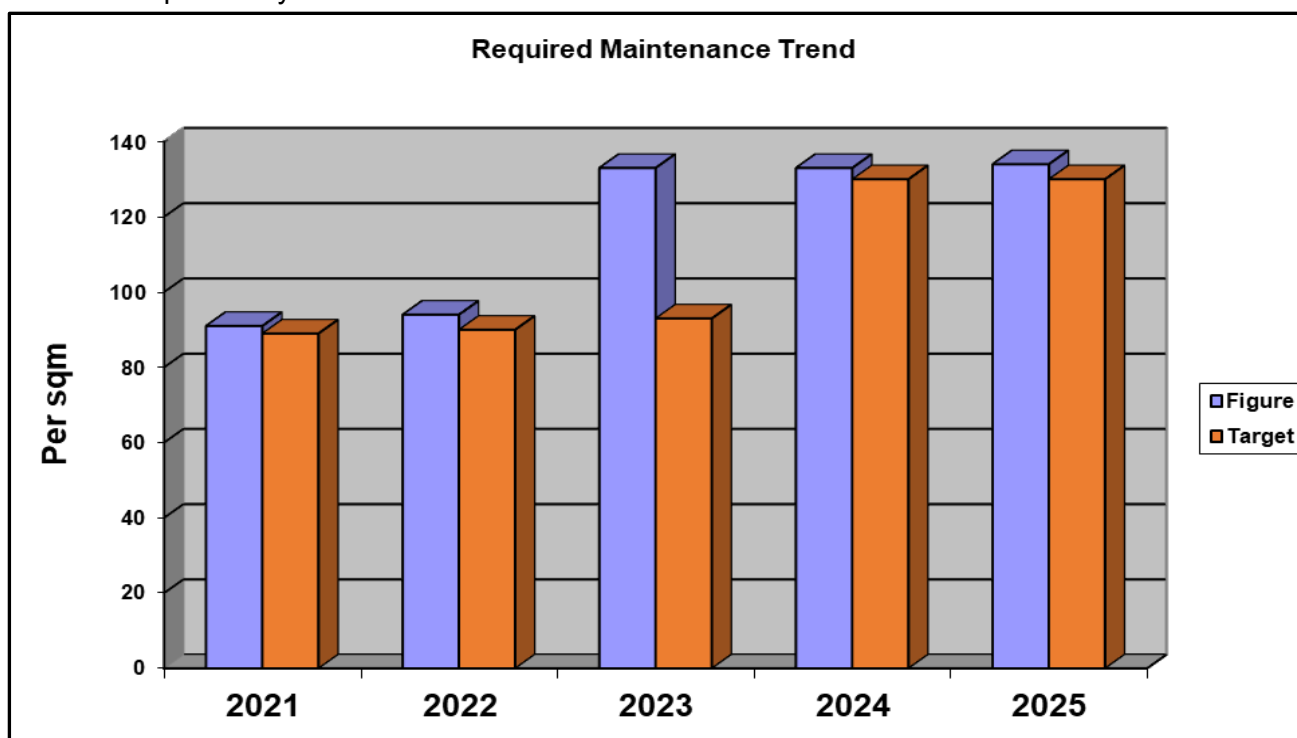
As there have been no new condition or suitability surveys carried out on any properties in the past year, the reported figures in this year’s SPI have not changed significantly, with the only differences being created by a net decrease of two properties in the portfolio. However both figures remain above the targets set last year.

The addition of the new Riverbank School as a new educational asset with a considerably large floor area, has also contributed to the changes in this year’s figures. As a new building, this is rated A for both condition and suitability.

There are two education buildings within the portfolio which are known to contain Reinforced Autoclaved Aerated Concrete (RAAC) – this is likely to affect their condition rating when they are next surveyed and will be reflected in future SPI reporting.

Statutory Performance Indicator: Required Maintenance

The required maintenance cost of operational assets per square metre is an assessment of the cost to bring the property from its present state up to the state reasonably required by the authority to deliver the service or to meet statutory or contract obligations and maintain it at that standard. Betterment should be specifically excluded from the calculations of cost.



The overall required maintenance has increased by £1.5m. The overall floor area has increased significantly by 4,555sqm, primarily due to the opening of a new school. The continued decline in condition of many properties has been identified during the condition survey programme and construction inflation has led to increased costs for repairs. Overall, these combined factors have led to a small increase in the overall cost of required maintenance per square metre.

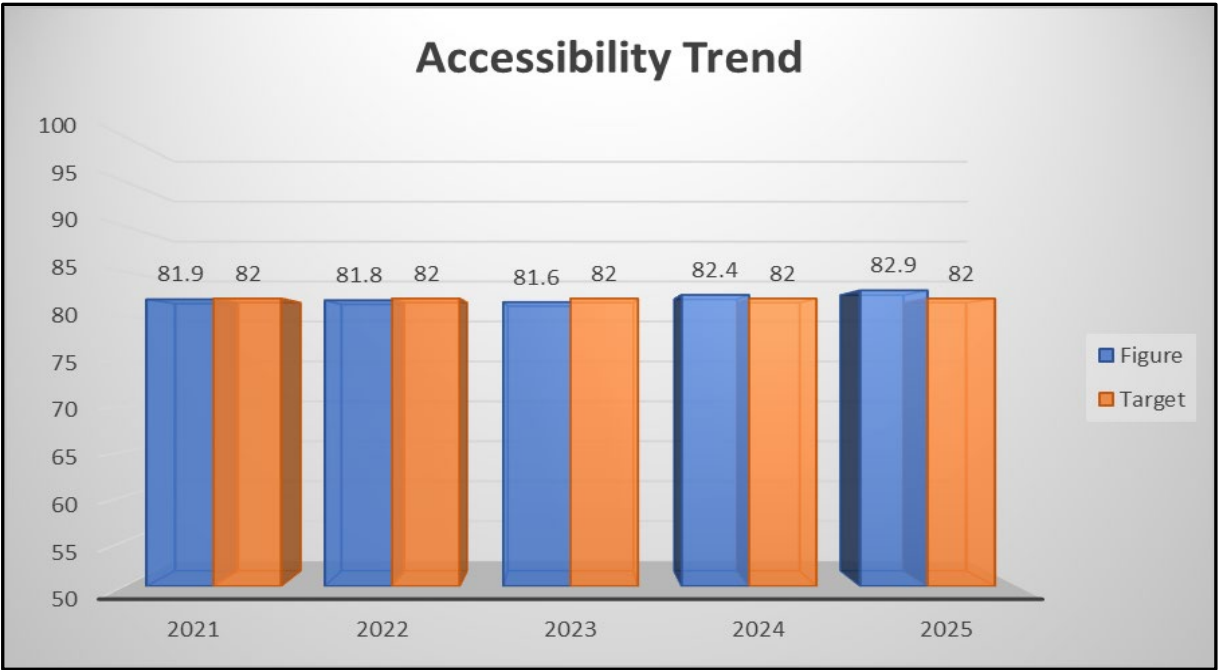
Planned investment figures represent a number of large scale projects which in the longer term will help to improve the overall condition of buildings and impact positively on the figures, although not all of these are likely to be completed within the next year. The target for next year has therefore been kept unchanged at £130 per sqm.

It is important to note that the figures above capture a specific point in time, in terms of the information currently held on required works and likely costs. It is acknowledged that the actual cost of all required works is subject to ongoing survey work, and likely to be significantly higher than the figure shown above.

The C&S Programme will continue to allow for targeted capital spend. This will result in improvements to specific buildings but buildings not included in the programme will decline. Projects within the capital programme such as refurbishment / improvements for Harlaw Academy, Ferryhill School and the replacement Hazlehead Academy will positively contribute over the next 1 to 3 years.

Statutory Performance Indicator: Accessibility

The number of council buildings from which the council delivers services to the public and percentage of these in which all public areas are suitable for and accessible to disabled people.



The small increase in the percentage of accessible buildings, compared with last year, is due primarily to the opening of one new building which is designed to be fully accessible, whilst two accessible and one inaccessible building have been closed this year. The buildings which are not accessible are predominantly historic or listed buildings which can't be easily upgraded due to budget or statutory constraints. Any improvement works undertaken to improve accessibility will also reflect Net Zero aspirations where possible.

The total number of buildings assessed for accessibility reduced slightly this year to 123 properties. The percentage of accessible buildings remain broadly consistent which is in line with the target. The portfolio will continue to change as the Property & Estates Strategy is implemented, which could have both positive and negative impact on this SPI. It is not yet possible to determine what that impact will be. As such the target for next year remains at 82%.

Any works to the external fabric of a building to improve its accessibility, for example the replacement of access doors, should also improve the thermal performance of the building, contributing to our Net Zero aspirations.

Definitions

Condition

- A: Good - performing well and operating efficiently
- B: Satisfactory - performing adequately but showing minor deterioration
- C: Poor - showing major problems and/or not operating adequately
- D: Bad - life expired and/or serious risk of imminent failure

Suitability

- A: Good - performing well and operating efficiently. The buildings support the delivery of the service and are considered suitable for use now and in the future.
- B: Satisfactory - performing well but with minor issues. The buildings generally support the delivery of services and would be considered suitable. There is room for improvement in certain areas but the property is fundamentally okay.
- C: Poor - showing major problems and/or not operating optimally. The buildings impede the delivery of services and would not be considered suitable.
- D: Bad - does not support the delivery of services at all. The buildings seriously impede the delivery of services and would definitely not be considered suitable.

Accessibility

- A: Good - Accessible with little or no works required.
- B: Satisfactory - Accessible with only minor works required.
- C: Poor - Significant investment required to make accessible.
- D: Bad - Major Investment required or cannot be made accessible.