

SERVICE UPDATE

<u>Name of Service:</u>	Corporate Landlord Resources
<u>Date:</u>	13/11/2018
<u>Title of Update:</u>	Corporate Landlord Performance Data – Supporting Information
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UPDATE:

The City Growth & Resources Committee of 18 September 2018 considered the City Growth and Resources Performance Report (COM.18.146).

Around the Corporate Landlord performance measures the Committee resolved:-

(iv) that in relation to Appendix B, that the methodology used to provide the Corporate Landlord information be circulated to members; and

(v) that in relation to Appendix B (Required Maintenance Cost of Operational Assets per square metre), that clarification on why the target was set at £86 sqm for next year be circulated to members.

There are five Corporate Landlord performance measures. The methodology is as follows:-

Percentage of council buildings in which all public areas are suitable for and accessible to disabled people

Accessibility audits have been completed for all publicly accessible buildings using the associated template. Buildings are included in the calculation as per the original Audit Scotland guidance. Accessibility audits are updated on a 5 yearly basis or sooner where improvement work has been completed.

Each building is given a grade for accessibility. A-Good, B-Satisfactory, C-Poor and D-Bad. For the purposes of the indicator buildings with A/B grades are deemed accessible. While those with C/D grades are assessed as not accessible.

138 buildings are included in the indicator. 113 of those are accessible and 25 are not accessible. As a percentage this results in a figure of 81.88%.

Percentage of internal floor area of operational accommodation that is in a satisfactory condition.

Condition surveys have been completed for all operational buildings. Condition surveys are updated on a 5 yearly basis or sooner where improvement work has been

completed. The original Audit Scotland guidance defines which buildings should be included in the calculation.

Each building is given a grade for condition. A-Good, B-Satisfactory, C-Poor and D-Bad. For the purposes of the indicator buildings with overall A/B grades are deemed satisfactory. While those with overall C/D grades are assessed as not satisfactory.

There are 287 operational buildings with a total gross internal floor area of 540,942m². Satisfactory floor area totals 519,526m². Not satisfactory floor area totals 21,416m². As a percentage this results in a figure of 96%.

The proportion of operational accommodation that is suitable for its current use.

Suitability surveys have been completed for all operational buildings. Suitability surveys are updated on a 3 yearly basis or sooner where significant improvement work has been completed. The original Audit Scotland guidance defines which buildings should be included in the calculation.

Each building is given a grade for suitability. A-Good, B-Satisfactory, C-Poor and D-Bad. For the purposes of the indicator buildings with overall A/B grades are deemed satisfactory. While those with overall C/D grades are assessed as not satisfactory.

287 buildings are included in the indicator. 213 of those are suitable and 74 are not suitable. As a percentage this results in a figure of 74.2%.

The required maintenance cost of operational assets per square metre

Condition surveys have been completed for all operational buildings. Condition surveys are updated on a 5 yearly basis or sooner where improvement work has been completed. The original Audit Scotland guidance defines which buildings should be included in the calculation. As part of those surveys required maintenance costs are identified. Any element (e.g. windows) that is assessed as C-Poor or D-Bad will have a cost identified.

There are 287 operational buildings with a total gross internal floor area of 540,942m². There is £51,911,588 of required maintenance associated with these buildings. By dividing the required maintenance cost of £51,911,588 by the floor area of 540,942m², a figure of £96 per m² is produced.

Building and Streetlighting Carbon Emissions

Annual electricity and gas consumption data from energy billing information is received from the energy supplier for each building where the Council is responsible for paying the energy bill. The data is collected for each site and checked to ensure that bills are available for each month and checked for estimated or actual consumption. By using calculated carbon conversion factors, the energy consumption is then converted to tonnes of CO₂.

The street lighting energy consumption data and billing is received by the Roads team directly from supplier and this is reported on annual basis for the Statutory Performance Indicator.

For 2017/18, this calculated carbon emissions equals 31,829 tonnes of CO₂.

The carbon emissions excludes oil used for heating and buildings that are operated by ALEO's and buildings that are deemed to be sheltered housing. This is in line with the mandatory reporting criteria for Carbon Reduction Commitment.

In terms of the target set for 'Required Maintenance Cost of Operational Assets per square metre', this is explained as follows:-

The completion of capital projects at Lochside Academy, Stoneywood Primary and the Music Hall will help improve the current figure of £96. This is through a combination of removing investment needs in buildings such as Torry Academy and also bringing buildings back into operational use which will have no required maintenance, such as the Music Hall. It should be noted that the indicator was produced prior to the completions of Lochside Academy and Stoneywood Primary.

Improvements to buildings will also continue to be made through the Condition & Suitability (C&S) programme. Further decline in assets identified during the current survey programme is difficult to predict. However, this will not offset all the programmed C&S work and capital projects.

A target of £86 sqm has been set for next year, which factors in the changes to the portfolio. Since that figure was set the operational commencement for the Art Gallery has been pushed back beyond the next indicator submission. This will mean a delay in the positive impact of that project on the indicator.

There are approved capital projects at Provost Skene's House, a new Tillydrone Primary, a new Torry Primary and a replacement school for Milltimber Primary. These will result in improvements to figures in subsequent years if the rest of the estate does not deteriorate.