

**Progress against Asset Management  
Plan KPIs**

**Appendix 8**

Performance Indicators	Progress	Comment	RAG Status
To reduce the net floor area of the non-schools estate by 50% by March 2020	24.6% of the non-schools estate has been disposed of since April 2010.	This is up by 0.6% since March 2017 as a result of the disposal of a further 4 assets under the asset reduction strategy.	Amber
To accurately capture the gross property spend and to meet the Forward Together Property savings target to reduce the running costs of the non-schools estate by £1.7m by March 2020	To date the running costs of the non-schools estate has been reduced by £633,100 per annum.	The base figure for gross property spend on non-schools estate at the 2014/15 year end was reviewed due to the removal of Tricuro properties from the estate. The revised base figure is now £4.2m and the savings target has been adjusted accordingly.	Amber
To reduce the cost of required building maintenance from £103.00 m2 to £81.00 m2 by March 2018.	The cost of building maintenance wef 1 April 2017 is £91 m2.	This target is updated annually. The programme to dispose of poor quality buildings is helping to reduce the maintenance backlog.	Green
To reduce the non schools buildings energy consumption per net floor area (kwh/m <sup>2</sup> ) by 10% by March 2018.	In March 2017 the non schools building energy consumption was 156.48 kWh/m <sup>2</sup> . This represents a decrease of 7.1%	Baseline: The non schools building energy consumption wef 1 April 2015 was 168.37 kWh/m <sup>2</sup> - It is proposed that this target is updated annually.	Green
To reduce non-schools buildings CO <sup>2</sup> emissions per net floor area (tonnes CO <sup>2</sup> /m <sup>2</sup> ) by 10% by March 2018.	In March 2017 the non schools building CO <sub>2</sub> emissions per net floor area was 0.0467 tonnes CO <sub>2</sub> /m <sup>2</sup> . This represents a decrease of 18.78%	Baseline: The non-schools buildings CO <sub>2</sub> emissions per net floor area wef 1 April 2015 was 0.0575 tonnes CO <sub>2</sub> /m <sup>2</sup> - It is proposed that this target is updated annually.	Green

To generate a minimum of £12.5m in capital receipts by March 2018	The County Council has generated capital receipts amounting to £9,193,000 since 1 April 2015.	It is forecast to generate £23.00m in capital receipts between 2015 and 2018.	Green
To increase the operational surplus of the County Farms Estate by 6% by March 2018	The operational surplus for 2016/17 was £586,348, an increase of 12.93% on the base figure.	The operational surplus generated by the County Farms Estate for 2014/15 (against which the uplift is measured) was £519,193.	Green
To reduce the net floor area of the office estate by at least 15,000 m2 by March 2020	To date, the County Council has disposed of 7,651 m2 of office accommodation, which equates to 17.67% of the floor area. A further 3,627m2 of space is currently on the market or under offer.	The net area of the County Council's office estate wef 1 April 2015 was 43,285 m <sup>2</sup> .	Green
To reduce the average office floor space per office based employee to below 9m2 per employee by March 2018	Based on a recent assessment of staff numbers, the current occupancy level is 11.72 m2/fte.	The average floor space per employee has reduced (from 16.4m2 in 2015). The figure will fall further when surplus buildings have been disposed.	Amber
To deliver 95% of major construction contracts within +/- 5% of budget, which includes a 10% allowance for optimism bias	Three major building projects (>£500k) were completed in 2016/17. All three were within +5% of the original budget, which equates to 100% against the target going forward of 95%.	In overall budgetary terms the three projects were delivered with a £288k saving against their aggregated budget which represents just over a 1.5% saving on the total original budget.  It is proposed that this target is updated annually.	Green