

## Appendix 1.0

### Indicator 1 - Condition and Required Maintenance

#### Analysis - Corporate estate only

Table 1	CS need	As % of total	CS need	As % of total	Change
A	£404,669	1.0	£465,309	1.1	£60,640
B	£21,992,791	53.1	£22,363,778	55.2	£370,987
C	£16,847,530	40.7	£15,897,778	39.3	-£949,752
D	£2,185,523	5.3	£1,754,621	4.3	-£430,902
Corp Est Total	£41,430,513		£40,481,486		-£949,027
	13.02.2014		29.04.2015		

Table 2	CS need	As % of total	CS need	As % of total	Change
P1	£5,638,071	14.1	£5,196,954	13.3	-£441,117
P2	£13,711,725	34.2	£12,579,472	32.1	-£1,132,253
P3	£20,731,287	51.7	£21,413,344	54.6	£682,057
Corp Est Total	£40,081,083		£39,189,770		-£891,313
	13.02.2014		29.04.2015		

	2013/14	2014/15	Change	
Table 3				
Total need	£41,430,513	£40,481,486	-£949,027	-2.3%
Total GFA	203,936	223,822	19886	9.8%
No. of Sites	263	340	77	29.3%
£/m2	203.15	180.86	-22.29	-11.0%
	13.02.14	29.04.15		

Commentary:

Data has been updated following completion of any projects (including partial elements of SWoW for County Hall and TBH).

Corporate Estate Sites now include 51 Children's Centres @ 16481m2 and 54 Caretakers Dwellings @ 5623m2 that have been separated out from schools with their own UPRNs.

Sites that have been sold have been removed e.g. Centenary house, Thoroton Road offices.

Sites that are to be sold have been excluded e.g. Rolleston Drive campus

## Summary of Property Condition and Priority 2014-2015

Table 4	P1	P2	P3	P4	
A	£8,107	£23,252	£215,942	£157,368	£404,669
B	£175,831	£1,245,399	£19,393,005	£1,178,556	£21,992,791
C	£3,316,536	£12,414,655	£1,107,673	£8,666	£16,847,530
D	£2,137,597	£28,419	£14,667	£4,840	£2,185,523
13.02.14	£5,638,071	£13,711,725	£20,731,287	£1,349,430	

Table 4	P1	P2	P3	P4	
A	£6,528	£4,041	£270,863	£183,877	£465,309
B	£162,946	£815,321	£20,282,708	£1,102,803	£22,363,778
C	£3,347,697	£11,711,619	£833,426	£5,036	£15,897,778
D	£1,679,783	£48,491	£26,347	£0	£1,754,621
29.04.15	£5,196,954	£12,579,472	£21,413,344	£1,291,716	

## Analysis - Schools & Corporate Estate

Table 1	CS need	As % of total	CS need	As % of total	Change
A	£7,255,757	4.5	£738,746	0.5	-£6,517,011
B	£92,607,820	57.7	£77,187,052	50.3	£15,420,768
C	£52,930,413	33.0	£69,423,855	45.3	£16,493,442
D	£7,806,515	4.9	£6,042,639	3.9	-£1,763,876
Total	£160,600,505		£153,392,292		-£7,208,213
	13.02.2014		29.04.2015		

Table 2	CS need	As % of total	CS need	As % of total	Change
P1	£26,422,198	18.7	£18,837,350	13.4	-£7,584,848
P2	£50,231,219	35.6	£53,899,119	38.2	£3,667,900
P3	£64,539,851	45.7	£68,290,067	48.4	£3,750,216
Total	£141,193,268		£141,026,536		-£166,732
	13.02.2014		29.04.2015		

Table 3			Change	
Total need	£160,600,505	£153,392,292	-£7,208,213	-4.5%
Total GFA	649,919	672,341	22422	3.4%
No. of Sites	596	635	39	6.5%
£/m2	247.11	228.15	-18.96	-7.7%
	13.02.14	29.04.15		

Table 4	P1	P2	P3	P4	
A	£745,130	£1,719,815	£3,503,750	£1,287,062	£7,255,757
B	£9,102,511	£19,922,469	£49,246,199	£14,336,641	£92,607,820
C	£11,862,099	£27,479,705	£10,133,507	£3,455,102	£52,930,413
D	£4,712,458	£1,109,230	£1,656,395	£328,432	£7,806,515
13.02.14	£26,422,198	£50,231,219	£64,539,851	£19,407,237	

Commentary:

School numbers reduced due to Academy conversions.

Data has not been updated following completion of any projects (including partial elements of SWoW for County Hall and TBH)

Corporate Estate Sites now include 51 Children's Centres @ 16481m2 and 54 Caretakers Dwellings @ 5623m2 that have been separated out from schools with their own UPRNs.

Sites that have been sold have been removed e.g. Centenary House, Thoroton Road offices.

Sites that are to be sold have been excluded e.g. Rolleston Drive campus.

Table 4	P1	P2	P3	P4
A	£9,824	£17,203	£349,504	£362,215
B	£947,166	£2,993,528	£61,255,113	£11,991,245
C	£12,033,730	£50,728,779	£6,649,050	£12,296
D	£5,846,630	£159,609	£36,400	£0
29.04.15	£18,837,350	£53,899,119	£68,290,067	£12,365,756

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## Indicator 2 – ENVIRONMENTAL/ENERGY USAGE

		<b>NCC 12/13</b>	<b>Average Other LA's 10/11</b>	<b>Average Other LA's 11/12</b>	<b>NCC13/14</b>
<b>ENERGY</b>	Consumption	243.38/sqm kwh	180	150	192sqm kwh
<b>WATER</b>	Consumption	0.513cubic/sqm	0.80	Not available	0.687 cubic/sqm
<b>CO<sup>2</sup></b>		0.085 tonnes/sqm	0.058	0.050	0.054 tonnes/sqm

## Indicator 4 – OFFICE PROPERTY CONTENT

	<b>NCC 12/13</b>	<b>Average Other LA's 10/11</b>	<b>Average Other LA's 11/12</b>	<b>NCC 13/14</b>
% of office property	7.59%	8.0 %	Not available	5.74%
Average office floorspace /FTE	17.11sqm	11.84sqm	11.6 %	
Annual property cost /workstation	Not known	£1,151	£750- £2,800	

**N.B.** Compliance figures for 2014-2015 will become available in September 2015 and reported in the mid-year progress review.