

## Appendix D

Indicator (L=Local, N=national)	Actual 2004/05	Target 2005/06	Actual 2005/06	Target 2006/07	Target 2007/08	Target 2008/09
L (P1) – Employment Estate Occupancy Levels	N/A	90%	99%	90%	90%	90%
L (P4) – Employment Estate Income Collected	N/A	100%	100%	100%	100%	100%

### Achievements

- All Council property registered with the Land Registry
- Continued to achieve almost full occupancy of Employment Units
- Reviewed all employment estates and obtained approval for future strategy in relation to retention/disposal/re-development

Indicator (L=Local, N=national)	Actual 2004/05	Target 2005/06	Actual 2005/06	Target 2006/07	Target 2007/08	Target 2008/09
BVI 156 - Disabled Access	N/A	75%	57.14%	75%	75%	75%
L1 - Buildings open to public	N/A	7	7	7	7	7
L7 – Operational Blds Condition A or B	N/A	N/A	79%	81%	81%	81%
L8 – Operational Blds Condition C or D	N/A	N/A	21%	19%	19%	19%
L9 – Non Operational Blds Condition A or B	N/A	N/A	93%	95%	95%	95%
L10 – Non operational Blds Condition C or D	N/A	N/A	7%	5%	5%	5%
L22 – Public toilets open more than 12 hours	N/A	51	51	51	51	51
L23 – Public toilets open less than 12 hours	N/A	0	0	0	0	0
L24 – Public toilets with access for disabled	N/A	30	30	30	30	30
L25 (i) – Public toilets baby change (M&F)	N/A	15	13	13	14	14
L25 (ii) – Public toilets baby change (F only)	N/A	7	7	7	7	7
P5 – Customer satisfaction survey	N/A	N/A	79%	90%	90%	90%
P7 – Floor space per employee (m <sup>2</sup> )	N/A	N/A	12.43	8	8	8
P9 – Electricity consumption (kWh)	N/A	N/A	270535 7	2710000	2700000	270000 0
P10 – Gas consumption (kWh)	N/A	N/A	460759 7	4700000	4700000	470000 0
P11 – Water consumption (m <sup>3</sup> )	N/A	N/A	48205	49000	49000	49000

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Responsive R&M completed on time (%)						
Priority 1	100	100	100	100	100	100
Priority 2	90	90	90	90	90	90
Priority 3	80	80	80	80	80	80
Priority 4	70	70	70	70	70	70
Priority 5	60	60	60	60	60	60
Priority 6	50	50	50	50	50	50
Ratio of Planned to Responsive Maint	N/A	N/A	N/A	11:89	15:85	20:80

### Achievements

- Successfully prepared leisure centres for transfer to Tone (Dec 2006)
- Undertook wide range of work to maintain and enhance Council assets including specialist work such as South Milton Churchyard wall reconstruction (Autumn 2006)
- Successfully implemented Staysafe property inspection, works ordering/tracking and stores software (Spring 2006)
- Demolished problem public conveniences at Dartington following extensive consultation (Oct 2006)
- Demolition of Shadycombe and Dartington Toilets
- Establishment of Council-wide Building Maintenance Policy
- Energy Management fully consolidated within Property Services
- Developed data for CO2 Emissions

Indicator (L=Local, N=national)	Actual 2004/05	Target 2005/06	Actual 2005/06	Target 2006/07	Target 2007/08	Target 2008/09
R&M Cap Exp as proportion of portfolio value	N/A	N/A	4%	2%	2%	2%
R&M Rev Exp as proportion of portfolio value	N/A	N/A	1.7%	1.7%	1.7%	1.7%

### Achievements

- Contract let for the Totnes Southern Area development
- Supported the transfer of Leisure Centres to Tone