

## ANNEX 2

### PERFORMANCE INDICATOR 1 – REPAIR AND MAINTENANCE BACKLOG

#### A CORPORATE LAND AND BUILDINGS AND SCHOOLS

CIPFA Category		Schools	Operational Land & Buildings (see separate sheet for breakdown)	Community Assets	Non Operational Property	TOTAL					
1A	% Gross internal floor-space in condition categories A - D	A	7.13%	21.91%	34.67%	0.00%	10.63%				
		B	18.96%	51.67%	35.50%	100.00%	26.61%				
		C	56.46%	19.46%	29.82%	0.00%	47.85%				
		D	17.44%	6.97%	0.00%	0.00%	14.91%				
1B i)	Total Cost	£32,417,722	£3,955,582	£136,027	£133,957	£36,643,288					
1B ii)	As a % in priority levels 1 - 3	1	0.36%	1.49%	0.80%	0.00%	0.48%				
		2	36.43%	53.91%	84.18%	26.32%	38.41%				
		3	63.21%	44.60%	15.02%	73.68%	61.11%				
1B iii)	Overall cost per m <sup>2</sup> GIA	£162.97	£67.05	£57.47	£165.47	£140.76					
1C	Annual % change over	10% decrease	17% decrease	No data available for	31% decrease	10.41% Decrease					
1D i)	Total Spend on maintenance in	£1,279,828.21	£1,759,458.73	£161,389.23	£421,617.20	£3,622,293.37					
1D ii)	Total spend per m <sup>2</sup> GIA	6.41	13.39	23.22	25.48	10.21					
1D iii)	% Split Planned/ Reactive	Planned	Reactive	Planned	Reactive	Planned	Reactive	Planned	Reactive	Planned	Reactive
		56.87%	43.13%	66.92%	33.08%	0.68%	99.32%	62.23%	37.77%	59.87%	40.13%

COMMITTEE/CATEGORY	PRIORITY (£)			
	Work Identified			Total
	1	2	3	
<b>OTHER LAND &amp; BUILDINGS</b>				
Youth Clubs	£0	£51,245	£259,245	£310,490
Libraries	£5,000	£50,350	£39,785	£95,135
Office/Admin Accommodation	£38,940	£1,281,150	£836,974	£2,157,064
Public Conveniences	£0	£3,750	£4,600	£8,350
Museums & Galleries	No information available			
Residential Homes/Day Centres	£8,400	£38,143	£486,217	£532,760
Park & Ride	No identified work (all repairs completed)			
Community Buildings	£50	£70,415	£57,522	£127,987
Sports Centres & Pools	£0	£520,100	£59,303	£579,403
Cemeteries/Crematoria	£0	£3,822	£7,283	£11,105
Other	£0	£32,444	£4,717	£37,161
Surplus	£5,000	£30,383	£60,744	£96,127
<b>TOTAL</b>	<b>£57,390</b>	<b>£2,081,802</b>	<b>£1,816,390</b>	<b>£3,955,582</b>

#### Definition of condition categories and priority levels

**A** Good – performing as intended and operating efficiently

- B** Satisfactory – Performing as intended but showing minor deterioration
  - C** Poor – Showing major defects and/or not performing as originally intended
  - D** Bad – Life expired and/or serious risk of imminent failure
- 1** Urgent works that will prevent immediate closure of premises and/or address an immediate high health and safety risk and/or remedy serious legislation breach
  - 2** Essential work required within 2 years that will prevent serious deterioration of the fabric or services and/or address a medium health and safety risk and /or remedy minor legislation breach
  - 3** Desirable work required within 3-5 years that will prevent deterioration of the fabric or services and/or address a low health and safety risk.

**B HIGHWAYS AND INFRASTRUCTURE**

The approximate cost of bringing all grade 3 highway to grade 1 can be calculated as:

		<b>2006 grade 3 (%)</b>	<b>2006 grade 3 (km)</b>	<b>Cost £000</b>
<b>Carriageway</b>	<b>Principal</b>	15	10.8	3,068
	<b>Non principal</b>	14	22.8	5,146
	<b>Unclassified</b>	18	93.4	12,407
<b>Footway</b>		8	7	7,008
<b>Total</b>				27,629

There are also backlogs of work for other elements of the highway asset, particularly structures, street lighting, and drainage. To carry out overdue principal inspections of bridges is estimated to require £1m over the next 5 years, and to replace all concrete lighting columns beyond their design life is estimated to require investment of £7m.

Definitions for highway condition grades.

**Grade 1**

A carriageway/footway offering good residual life reflecting new construction, recently repaired through resurfacing or reconstruction, or an older surface that is structurally sound. i.e. no maintenance works required for 5 years minimum.

**Grade 3**

Failure of the carriageway/footway either in part or whole offering little or no residual life. High cost to repair, could be dangerous and may require extensive basic maintenance until a scheme is completed. i.e. major maintenance works are required within 12 months