

Report To: Environment & Regeneration Committee **Date:** 5th March 2015

Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ERC/ENV/IM/14.224

Contact Officer: Kenny Lang, **Contact No:** 715906

Subject: Environment, Regeneration & Resources Performance Report

1.0 PURPOSE

- 1.1 The purpose of this report is to provide Committee with an update on progress towards the achievement of key objectives as set out in the Environment, Regeneration & Resources Corporate Directorate Improvement Plan (CDIP).
- 1.2 This report focuses on improvement actions that sit within Environment Regeneration & Resources Directorate with the exception of improvement actions which cover Finance, ICT and Legal and Property Services as these are reported separately to the Policy & Resources Committee in the Corporate Services Performance Report.
- 1.3 This report also provides an update on performance in relation to meeting the performance targets as detailed within the CDIP along with the relevant Performance Indicators and progress on the SOLACE indicators.

2.0 SUMMARY

- 2.1 The Environment, Regeneration & Resources Directorate Plan outlines the main actions for managing and delivering the strategic outcomes identified in Inverclyde's Single Outcome Agreement and Corporate Statement. The Plan is a key component of the Council's Strategic Planning and Performance Management Framework.
- 2.2 The Council's Corporate Directorate Improvement Plans cover the period 2013-2016 and a progress report was presented to this Committee on 30 October 2014 detailing the improvement actions identified with the Environment, Regeneration & Resources Directorate Plan. In order to align the various Corporate Directorate Improvement reports, the next Environment, Regeneration & Resources Performance Report will be reported within the same time frame as the other Corporate Directorate Improvement Reports.
- 2.3 The report details the following
 - Environment, Regeneration & Resources Directorate Plan actions (appendix 1)
 - Update on key performance indicators contained within the CDIP (appendix 2)
 - Progress in respect of the 3rd and 4th tier Solace indicators (appendix 3)
- 2.4 Out of the ten Environment, Regeneration & Resources Directorate Plan actions 2 have been completed, 7 are on track and there is slippage within 1 of the actions which are detailed in this report.

- 2.5 Key performance measures are up across 5 of the 10 reported indicators with property enquiries fulfilled within 28 days continuing at the same performance. Performance in Waste Management Refuse Recycling is the same as previous year although Members should note there are seasonal variations. Performance in respect of Category 1 potholes is up, however, the performance in respect of this varies significantly as a result of the relatively low numbers of Category 1 potholes reported.
- 2.6 Performance in respect of Category 2 and 3 potholes is up and a detailed on Roads Defects Performance, detailing progress made in achieving the delivery of the Roads Defects Action Plan will be presented to a future meeting of the Committee.
- 2.7 This report also details progress in respect of the 3rd and 4th tier SOLACE indicators and actions to identified and progress made in improving these indicators.
- 2.8 There are quantified improvements in terms of operational buildings that are suitable for current use and the proportion of internal floor area that are in a satisfactory condition. Improvements have also been realised in respect of the costs of parks and open spaces and net costs of street cleaning.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee note:
- a. That this report reflects the progress made by Property Assets & Facilities Management, Environmental & Commercial Services and Regeneration & Planning Services in delivering their key improvement actions and performance targets as detailed in the Environment, Regeneration and Resources CDIP.
 - b. That further performance progress reports will be submitted in line with the Council's other Corporate Directorate Improvement Reports

Aubrey Fawcett
Corporate Director
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4.0 BACKGROUND

- 4.1 The Corporate Directorate Improvement Plan is a Directorate's key improvement planning document which sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Single Outcome Agreement and Corporate Statement. These wellbeing outcomes are Safe, Healthy, Achieving, Nurturing, Active, Respected & Responsible and Included (SHANARRI).
- 4.2 The Council's Corporate Directorate Improvement Plans were approved in May 2013 and cover the period 2013-2016. Each CDIP contains a number of improvement actions to be delivered within the life of the report and reported to their respective committees. The Environment, Regeneration & Resources Performance Report is reported one period out of synch than the Council's other reports and this report will propose that this be brought in line to ensure that all data reported is for comparable periods. Appendix 1 contains details of the progress that has been made as at the end of December 2014.
- 4.3 Each improvement action has been designated with a 'BRAG' status, i.e. Blue – complete; Red – significant slippage; Amber – slight slippage; Green – on track. Performance information has been recorded on the Council's electronic performance management system, Inverclyde Performs.
- 4.4 The CDIP also contains a number of key performance indicators, consisting of a mixture of statutory performance indicators (SPIs) and local service or operations indicators. These indicators provide an important measure of how each service's individual performance contributes to the Council's overall strategic aims. A number of key performance indicators within the CDIP are gathered on an annual basis, whilst other are compiled on a more frequent basis. Appendix 2 contains an update on performance for the KPIs.
- 4.5 A number of SOLACE indicators within Environment and Regeneration fall within the 3rd and 4th tier of SOLACE indicators and Appendix 3 outlines the actions and which are being taken to improve the performance in respect of these.

5.0 DIRECTORATE IMPROVEMENT PLAN PROGRESS

- 5.1 A number of key actions are identified in the Environment, Regeneration & Resources Directorate Plan which contribute to the Council's Single Outcome Agreement and Corporate Statement wellbeing outcomes and include:
- Stabilisation of the population within Inverclyde
 - Implementation of the Asset Management Plan
 - The delivery of the Riverside Inverclyde Operating Plan
 - Maintain and improve the quality of the roads network infrastructure
 - School Estate Management Plan 2013/14
 - Maximising tourism opportunities
 - Reductions in carbon dioxide emissions

- Development of a Land Asset Plan

5.2 Out of the ten key actions identified within the CDIP, seven are on track and two are completed.

As reported previously there is slippage in the carbon reduction target, this indicator is calculated annually and an further update on the position in respect of the carbon reduction performance will be brought to this committee in the next CDIP performance report.

The slippage has been brought about due to the change in the calculation of carbon reduction resulting in differences in carbon reduction performance to that previously reported. An overall carbon reduction of 0.8% has been achieved from the baseline year 2011/12 to 2013/14. The target reduction figure is 4.8% (annual target of 2.4% and 5-year target of 12%).

5.3 Significant progress has been made in respect of the Roads Asset Management Plan and this is demonstrated in the improved indicators for Category 2 (High Risk) with 81% reported potholes and 92% of Category 3 (Medium Risk) potholes completed within the target timescale. Although performance for Category 1 (High risk) potholes completed within 24 hours of identification is at 100% there are relatively few potholes of this nature.

5.4 Street lighting faults repaired within 7 days are at 95% and traffic light faults repaired within 48 hours are at 100%.

5.5 A fully developed Land Asset Plan which includes open spaces, cemeteries, strategies and play area provisioning is currently being developed. A number of surveys have now been undertaken with further surveys planned. A report on management rules for cemeteries is presented to this Committee and statutory public consultation undertaken in connection with the proposed Management Rules. A further report will be submitted to the Committee providing an update on the feedback from and progress on the consultation, providing further recommendations.

5.6 Performance has remained the same for the percentage of all planning applications which are determined in under 2 months at 90%. The percentage of householder applications decided in under 2 months has increased slightly from 90% to 96%. The percentage of building warrants assessed within 20 working days has also improved significantly up slightly from 98% to 100% currently.

6.0 IMPLICATIONS

6.1 Finance
None

Legal
None

Human Resources
None

Equality & Diversity
None

Repopulation

Actions identified within the repopulation action plan should contribute to addressing the decline in Inverclyde's population.


7.0 CONSULTATION


7.1 Information on the progress that has been made in delivering the Environment, Regeneration and Resources CDIP has been provided by the lead officers of each improvement action.


8.0 BACKGROUND PAPERS

8.1 Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2013-16.

Safe

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>ERR 15</p> <p>Maintain and improve the quality of the roads network infrastructure</p>	<p>Proposed programme of Projects to be undertaken in 2014/16 using RAMP/Capital Funding reported to Committee – Outline RAMP programme for 2014 has been detailed covering specific and cost of Carriageways, footways, lighting structures fees and staffing costs along with Core funding for traffic measures and details on Cycling walking and safer streets.</p>	<p> On Track</p>	<p>RAMP investment being delivered substantially to programme; lighting progress taking account of OBC/FBC for lanterns and column replacement to achieve energy, carbon and maintenance savings; a detailed report is being brought to Committee in March 2015.</p>




 Blue – Complete

 Green – On Track




 Amber – Slight Slippage

 Red – Significant Slippage



Achieving

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>ERR 12</p> <p>Reduce the number of buildings, refurbish and improve the efficiency of use of those remaining. Asset Management Plan includes the refurbishment of Greenock municipal buildings, Central Library Offices, Wallace Place and creation of new Port Glasgow Office and the closure of Cathcart house, West Stewart Street Office, Newark House, Strone office and others.</p>	<p>Asset Management Plan agreed, implemented and ongoing with funding in place. Progress reported through Capital Report to this committee.</p>	<p> On Track</p>	<p>Hector McNeil House and Wallace Place now operational. District Court Office design stage being progressed to commence 2015. Wallace Place completed January 2015</p>
<p>ERR 13</p> <p>School Estate Management Plan complete with all schools replaced or fully modernised</p>	<p>Complete current projects and complete primary school refurbishment programme</p>	<p> On Track</p>	<p>School Estate Management Plan is on track. Refurbishment projects are being progressed with contractors on site at Ardgowan Primary School and St Johns. St Patrick's and Kilmacolm Primary Schools are being progressed through the design stage to commence on site 2015.</p>
<p>ERR 14</p> <p>Fully developed Land Asset Plan to include open spaces, cemeteries, strategies and play area provisioning</p>	<p>Continue phased play area development</p> <p>Identify cemeteries, implement next phase of investment in 2014/15</p> <p>Ongoing site by site condition assessment to inform budget setting priorities.</p>	<p> On track</p>	<p>A surveyor has been appointed and the 1st tranche of 13 surveys now completed.</p> <p>Further site conditions surveys now being undertaken as of February 2015.</p>

 Blue – Complete
  Green – On Track
  Amber – Slight Slippage
  Red – Significant Slippage


Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>ERR 16</p> <p>All available tourism opportunities are maximised</p>	<p>Utilisation of current tourism action plan</p>	<p> On track</p>	<p>14 offers of grant assistance have been made to tourism businesses. Tourism Development Projects underway – Greenock Cut access improvements, increased brown tourist signage, Galt fountainhead replacement, delivery of the Heritage Inverclyde Coastal Trail (publications, website and launches), more visitor publications, development of a local leaflet distribution service, increasing numbers of visitors to Inverclyde, continuing support to Inverclyde Tourist Group and Discover Inverclyde.</p>
<p>ERR 18</p> <p>Compliance with nationally agreed Local Authority Building Standards Scotland (LABSS) and Scottish Government Building Standards Division (BSD) Continuous Improvement Plan</p>	<p>Undertake procedural changes identified as Key Performance Outcomes, completion dates staged</p>	<p> Complete</p>	
<p>ERR 19</p> <p>Compliance with targets set in the Planning Service Improvement Plan</p>	<p>Encourage use of the ePlanning system</p> <p>Work with customers to deliver faster planning decisions</p>	<p> Complete</p>	<p>68% of planning applications validated in Q1-3 2014-15 were submitted through the ePlanning system.</p> <p>In Q3 2014-15 the average time to determine all local planning application categories reduced.</p>


 **Blue – Complete**
  **Green – On Track**
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  **Red – Significant Slippage**


Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
	Review the Planning Enforcement Charter		Enforcement Charter reviewed and published in January 2015.
ERR 21 Riverside Inverclyde – Deliver Operating Plan	Ongoing monitoring and review against RI milestones	 On Track	Inverclyde Economic Development & Regeneration Operating Plan 2014-2017 was discussed at the March 2014 Committee, detailing priority projects and investments and creating a focal point for joint working between the Council's Regeneration Team and Riverside Inverclyde, Progress on Key projects was reported to this committee in January 2015.
ERR 22 Stabilise population within Inverclyde	Develop and implement Action Plan	 On track	Action Plan being delivered and reported to every second P&R Committee.

Respected & Responsible

-  Blue – Complete
-  Green – On Track
-  Amber – Slight Slippage
-  Red – Significant Slippage

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>ERR 17</p> <p>Reduction in the Council's carbon emissions which are monitored from the following sectors: energy use in buildings, street lighting, fleet transport, business travel, water and waste</p>	<p>Implement the Council's Carbon Management Plan 2011/16</p>	<p> Slight Slippage</p>	<p>This is reported annually so no change to the previous committee report highlighting that the Council was requested to revise its reported carbon emissions figures to use DEFRA/DECC carbon dioxide equivalent conversion factors for waste and water. Overall a reduction of 0.8% has been achieved.</p>

 Blue – Complete

 Green – On Track

 Amber – Slight Slippage

 Red – Significant Slippage

Appendix 2

The Environment, Regeneration & Resources Directorate has a core set of key performance indicators that help to demonstrate its performance in terms of its strategic and operational objectives. These indicators include Statutory Performance Indicators and Local Performance Indicators. Some of these indicators are gathered on an annual basis and performance will be reported to Committee following the end of this financial year. Other indicators are gathered on a more frequent basis and the most recent performance information is provided here.

Key Performance Measure	Performance (2013 – 2014)	Current Performance	Target 2014/15	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
Waste Management – Refuse Recycling	55.4%	52%	50%	Quarterly	Same	This performance is in line with the Q3 performance in 2013/14.
Traffic Lights - Faults repaired within 48 Hours	89.3%	100%	98%	Quarterly	Up	There are only a small number of traffic lights and variations are largely due to small statistical sample size.
Street Lights – Faults repaired within 7 days	78.6%	95%	95%	Monthly	Up	This reduction is due to issues with the last Lighting Maintenance contractor. The new contractor is now achieving target figures the current performance figures shown are for Dec 2014
Potholes: Category 1 (Emergency/Urgent); R.1 response to make safe/repair within 24 hours of identification	94.3%	100% (Oct – Dec 2014)	90%	Quarterly	Up	Performance actions are reported to this Committee. There are only a small number of category 1 defects and variations are largely due to small statistical sample size. The current performance figures shown for all pothole categories are from October to December 2014.
Potholes: Category 2	41.9%	81%	80%	Quarterly	Up	Performance actions are reported

● Blue – Complete

● Green – On Track

● Amber – Slight Slippage

● Red – Significant Slippage

Key Performance Measure	Performance (2013 – 2014)	Current Performance	Target 2014/15	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
(High Risk); R.2 response to make safe/repair within 7 days of identification						to this Committee Significant improvements achieved.
Potholes: Category 3 (Medium Risk); R.3 response to repair within 28 days of identification	79.6%	92%	90%	Monthly	Up	Performance actions are reported to this Committee Significant improvements achieved.
% of Property Enquiries fulfilled within 28 days	100%	100%	100%	Monthly	Same	Performance in this area is high with 100% Property Enquiries regularly being fulfilled within 28 days. Enquiry levels however have reduced over the period most likely due to recessionary forces.
Percentage of all planning applications decided in under 2 months	84%	90%	80%	Monthly	Same	In Q3 2014-15 67 of 74 applications were determined within 2 months.
Percentage of householder planning applications decided in under 2 months	90%	96%	90%	Monthly	Up	In Q3 2014-15 28 of 29 applications were determined within 2 months.
Percentage of building warrants assessed within 20 working days of registration	100%	100%	100%	Monthly	Same	In Q3 all 75 warrants were assessed within 2 months.

● Blue – Complete

● Green – On Track

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● Red – Significant Slippage

Environment, Regeneration and Resources		
Indicator	Improvement Action(s)	Progress
1. Cost of parks and open spaces per 1,000 population	<ul style="list-style-type: none"> • As part of budget / work stream savings, the service has reviewed the number of full time employees replacing 10 FTE with seasonal operatives. This saving will be effective from 2015/16. • There has also been a review of management costs and a Team leader position has been dropped. This position was split 50:50 between this service and Street cleansing. Also, a Technician post has been dropped to reduce service overhead costs. • Looking ahead, a full review of service costs will be undertaken by management and finance to identify any anomalies in service costs v other family group's costings, e.g. <ul style="list-style-type: none"> ❖ The service maintains a golf course but income is coded to another service. ❖ Likewise for sports pitches ❖ Grounds staff cover for winter maintenance/severe weather operations ❖ Depot and other overhead allocations ❖ Christmas lights erection income v costs ❖ Waste disposal costs ❖ Operation of a pets corner ❖ How does burial ground & Crematorium costs and income get coded against the indicators? • In conjunction with the above, Management of the Service will visit a selection of top quartile performing Councils to gain an insight how they can operate at a lower cost. • With the introduction of tracking software, usage of plant and vehicles are being monitored closely and any equipment not fully utilised will be taken out of service when it is economical for the Council to dispose of. This should realise other savings such as 	<p>A number of measures have been taken and savings are on target to be achieved</p> <p>Many items coded to parks have now been changed to reflect the appropriate activity e.g. Winter Maintenance.</p> <p>The cost of parks and open spaces per 1,000 population has decreased significantly by £5069.34 per 1,000 between 2012/13 and 2013/14</p>

● Blue – Complete
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 ● Red – Significant Slippage

Environment, Regeneration and Resources		
Indicator	Improvement Action(s)	Progress
	<p>fuel.</p> <ul style="list-style-type: none"> • A Parks and Open Spaces Strategy is being developed 	
2. % of adults satisfied with parks and open spaces	<ul style="list-style-type: none"> • Further investment to improve Park facilities, including outdoor gym equipment, new skate park. Investment in traditional grass playing field drainage systems to ensure maximum usage is available. • Consultation and visits to highest scoring authorities and regular attendance by service staff to APSE seminars. • Continued engagement with local community groups. • Introduction of Park Management rules to improve the enjoyment of use of parks. 	<p>A Parks and open spaces is a priority improvement area for the Council, particularly the provision of refurbished play areas.</p> <p>A significant percentage of open spaces maintenance is now with Registered Social Landlords and since January 2013, Inverclyde Council no longer carries out maintenance on behalf of the largest RSL, River Clyde Homes. A Citizens' Panel survey in Autumn 2012 found that 70% of respondents were either satisfied or very satisfied with parks and open spaces.</p>
3. Net cost of street cleaning per 1,000 population	<ul style="list-style-type: none"> • There has been a review of management costs and a Team leader position has been dropped. This position was split 50:50 between this service and Ground Maintenance. Also a Technician post has been dropped to reduce service overhead costs. Again this post was split between Street Cleansing and Ground Maintenance. • With the introduction of Tracking software, usage of plant and vehicles are being monitored closely and any equipment not fully utilised will be taken out of service when it economical for the Council to dispose of. This should realise other savings such as fuel. • A review of the mechanical sweeper utilisation and a 	<p>The performance data shows an improvement across all the indicators. The cost of street cleaning fell by £295.09 between 2012/13 and 2013/14 although this resulted in a drop in national ranking of 2 places to 24th when compared to all the other authorities.</p> <p>Benchmarking already takes place through LEAMS and service efficiencies are being introduced to further reduce costs.</p>

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 ● Red – Significant Slippage

Environment, Regeneration and Resources		
Indicator	Improvement Action(s)	Progress
	<p>review of sweeper routing has facilitated the reduction of one mechanical sweeper.</p> <ul style="list-style-type: none"> • A full review of service costs will be undertaken by management and finance to identify any anomalies in service costs v other family group's costings. For example <ul style="list-style-type: none"> ❖ Do other authorities Street Sweepers attend Bring sites? ❖ What total weekly hourly coverage is provided by each authority? ❖ Do Street Sweeping staff participate in winter maintenance, gritting school routes/snow clearance and how does this cost get accounted for? • In conjunction with the above, the Management of the Service will visit a selection of top quartile performing Councils to gain an insight why they can operate at a lower cost. 	
4.	<p>Overall Cleanliness Index</p> <ul style="list-style-type: none"> • Increased investment of new additional litter, recycle and dog bins have been sited across the authority. • Review of shift patterns over the weekend particularly geared to attend high visitor catchment areas, such as Greenock Esplanade, Gourcock Promenade etc. • Continued monitoring of high litter areas, continued investment in litter bins, engagement with community groups and participation in the likes of keeping Scotland Beautiful campaigns. • Work closely with Safer Communities and wardens to impose litter fines. 	<p>The overall cleanliness index score improved by 3.2%, which resulted in an improved ranking of 10 places from 30th to 20th</p> <p>The efficiencies and operational measures introduced to date have already improved the street cleaning service's performance and will continue to be developed in the expectation of further improvements being achieved in future years.</p>

● Blue – Complete
 ● Green – On Track
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 ● Red – Significant Slippage

Environment, Regeneration and Resources		
Indicator	Improvement Action(s)	Progress
	<p>The option of increasing investment to improve cleanliness exists but in the current financial climate this is not considered realistic and would further increase the costs of the indicator above.</p>	
5. Cost of maintenance per km of road	<ul style="list-style-type: none"> As part of the 2013/16 budget £17 million was allocated to investment in Roads, Footways, and Street Lighting. This will over time improve the condition of the network, reducing future routine maintenance spend in the longer term. Shared service/collaboration working with neighbouring authorities. Continued engagement with other authorities, officer attendance at SCOTS, APSE meetings/seminars. SMART plan to improve defect management performance, including increased investment for pot hole, patching repairs and drainage works. Further investment in staff structure and technology to improve productivity, asset management recording, management information to increase efficiencies and service delivery. Officers will examine the cost base used for this indicator and benchmark with other Councils, especially those in the top quartile. 	<p>Investment from RAMP capital funding ongoing and reported to this committee.</p> <p>Recent investment in Roads has led to an increase in costs as the Council is now able to carry out more preventative or resurfacing work rather than solely responding to emergency pothole repairs or patches to roads.</p> <p>Data relating to roads maintenance treatment is considered robust as it's calculated from machine based surveys. Investment levels and costs of maintenance treatments will impact on overall roads condition and deterioration rates do vary depending on various factors e.g. weather conditions, traffic flows, age profile.</p> <p>Benchmarking takes place via SCOTS Group and APSE.</p>
6. % of A class roads that should be considered for maintenance treatment	<ul style="list-style-type: none"> Continue with the RAMP investment with a total capital programme of £17 million to make improvements to carriageway condition. Continue with increased drainage works to prevent pluvial flood damage to roads. Continued investment in flood prevention capital 	<p>A number of the measures detailed in the improvement action have been implemented or are being progressed. In terms of the % of A class roads that should be considered for maintenance treatment the latest figures indicate a 3.9% improvement to 33.9%</p>

● Blue – Complete
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 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 3

Environment, Regeneration and Resources			
Indicator		Improvement Action(s)	Progress
		<p>works to protect road network.</p> <ul style="list-style-type: none"> • Shared service/collaboration working with neighbouring authorities. • Continued engagement with other authorities, officer attendance at SCOTS, APSE meetings/seminars. 	
7.	% of B class roads that should be considered for maintenance treatment	See improvement action no 6.	As 6 above 2014 data: Improvement of 5.4% to 38.0%
8.	% of C class roads that should be considered for maintenance treatment	See improvement action no 6.	As 6 above 2014 data: Improvement of 2.2% to 46.9%
9.	% of U class roads that should be considered for maintenance treatment	See improvement action no 6.	As 6 above 2014 data: Improvement of 2.9% to 47.9%
10.	Proportion of operational buildings that are suitable for current use	<ul style="list-style-type: none"> • Continue with the implementation of the School Estate Management Plan and the Office and Depots Rationalisation Plan. This will assist in raising the condition of all properties. • In 2014/15 the following buildings will open, all of which are in good condition <ul style="list-style-type: none"> ❖ Princes Street Office ❖ Hector McNeil House (former Central Library) ❖ Wallace Place Office <p>These will replace the following unsuitable buildings, Gourrock Municipal Buildings, Newark House, Kirn House, Millan Unit, Dalrymple House, Education</p>	<p>87% of operational property was classed as suitable for current use as at 31st March 2014.</p> <p>Further building refurbishments and completion of projects accompanied by the closure of buildings which are considered unsuitable for current use will improve this indicator which is calculated annually as at 31st March.</p>

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 3

Environment, Regeneration and Resources		
Indicator	Improvement Action(s)	Progress
	Offices, William Street.	
11.	Proportion of internal floor area of operational buildings that are in satisfactory condition	As above
		84% of operational floor space was classed "satisfactory" as at 31 st March 2014. Similarly to item 11 above the SPI is calculated as at 31 st March 2015. The works undertaken to improve our property assets will improve this indicator further.

● Blue – Complete

● Green – On Track

● Amber – Slight Slippage

● Red – Significant Slippage