

Property Performance Indicators for Cobtree Estate 2012

Ref	Property	Floor Area m2	Condition	Condition	Urgent Work	Urgent Work	Essential Work	Essential work	Desirable Work	Desirable Work
			2011/12	2008/9	2011/12	2008/9	2011/12	2008/9	2011/12	2008/9
			Category	Category	£	£	£	£	£	£
13.01	Golf Clubhouse	430	Good	Good	0	0	51000	18,917	37000	25,915
13.06	Garden Cottage	77	Good	Poor	0	21400	1500	10,648	2250	2,519
13.11	Kiosk	18	Satisfactory	Satisfactory	0	0	1000	3,210	1500	1,070
13.14	Stream Cottage No.2	100	Good	Good	0	0	2000	1,855	6000	2,668
13.15	Stream Cottage No.3	100	Good	Good	0	0	2000	4,717	6000	2,668
13.16	Stream Cottage No.4	100	Good	Good	0	0	2000	1,855	6000	2,668
13.20	Golf Clubhouse Mess Room	99	Satisfactory	Satisfactory	0	0	2000	1,070	1500	1,070
41.03	Public Conveniences	64	Good	Good	0	0	2000	5,839	5000	5,896
Total		988			0	21400	63500	48111	65250	44,474
A	Percentage of floor area in condition A-D									
		2011/12	2008/9							
	Good	88.16%	80.36%							
	Satisfactory	11.84%	11.84%							
	Poor	0.00%	7.79%							
B1	Cost of required maintenance as cost in priority levels 1-3									
		2011/12	2008/9							
	Urgent	£0	£21,400							
	Essential	£63,500	£48,111							
	Desirable	£65,250	£44,474							
B2	Cost of required maintenance as a percentage of cost in priority levels 1-3									
		2011/12	2008/9							
	Urgent	0.00%	18.77%							
	Essential	49.32%	42.21%							
	Desirable	50.68%	39.02%							

B3	Cost of required maintenance per square metre		
		2011/12	2008/9
		£130.31 m2	£115.37 m2

C Annual percentage change to total required maintenance over previous year

		2011/12	2008/9
Required maintenance		128750	113985
Change		13%	23%

D1	Total spend on maintenance	2011/12	2008/9
		£	£
	Planned maintenance	15,644	7,816
	Reactive maintenance	9,238	8,696
	Total	24,882	16,512

80,895 Capital investment (underpinning of Garden Cottage)

D2	Total spend on maintenance per square metre		
		2011/12	2008/9
		£25.18 per m2	£16.71 per m2

D3 Percentage split of total spend on maintenance between planned and responsive maintenance

	2011/12	2008/9
	63% Planned	47% Planned
	37% Responsive	53% Responsive

Note: Suitability and accessibility data is no longer collected. It has been replaced by capacity/efficiency data which is to do with office efficiency and therefore not relevant to Cobtree Estate.