

Neath Port Talbot County Borough Council Property Performance Report 2014



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1. INTRODUCTION – The Purpose of a Property Performance Report

The Corporate Property Asset Management Plan sets out the strategic vision for the management of the Council's property portfolio up to 2016.

The Property Performance Report is produced annually and outlines, as set out below, a range of property performance data, the issues that face the Council in respect of its Property Portfolio and the Action Plan to address these issues.

Performance Indicators – these are the range of key performance indicators (kpi's) that are submitted to the Data Unit Wales to enable comparison on an all - Wales basis. When considering the data it should be recognised that the comparisons are for indication purposes only and acknowledge the difficulties that many councils have in collating the required information.

Performance Criteria – to ensure there is robust property data available to inform the decision making process the council has undertaken comprehensive assessments of all its properties on a rolling programme basis. The condition data is backed up by assessment of sufficient and suitability and energy performance. The collection of these latter data sets is ongoing with the new property groups being added on a continual basis.

Asset management Issues – recent years have witnessed significant changes in the delivery of public sector services and property has had to respond to these pressures. The current financial difficulties have exacerbated these challenges.

Action Plan – whilst the Strategic direction for property is set out in the Corporate Asset Management Plan, the annual 'Action Plan' within this document enables the Council to respond to changing financial, legislative and service delivery pressures.

Achievements - these are included to track how effective the Action Plan has been in terms of delivery.

2. PERFORMANCE INDICATORS

2.1 Background

The Council collects a range of asset management performance indicator data in respect of its building stock and submits it to the Data Unit for Wales, who gather and analyze similar data from all Councils across Wales.

CAM006 – CAM009 (Previously CAM001ai – CAM001aiv) provides an indication of the current condition of a Council's buildings, by stating what percentage of the gross internal area, i.e. the floor space of its buildings, falls into the following categories:-

- 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 operating as intended.
- D. Bad – life expired and/or serious risk of imminent failure.

The buildings are assessed and rated by the Council's Asset Management Surveyor with updated information provided to the Data Unit on an annual basis.

The Council has more than 1300 buildings on over 340 sites. It is not possible therefore, with existing resources, to survey each building every year. The intention is to visit each building within a four to five year period.

This schedule is dependent upon the Council's work programme with recent efforts being concentrated on the schools and Social Services properties.

The surveys undertaken also set out the cost of the works that are required at each building. The required works are then split into three categories.



Priority Level 1 – Urgent Works

These are works that will prevent immediate closure of the premises and/or address an immediate risk to the health and safety of the occupants and/or remedy a serious breach of legislation.

Priority Level 2 – Essential Works

These are works that are required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of the occupants and/or remedy a minor breach of the legislation.

Priority Level 3 – Desirable Works

These are works required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of the occupants and/or a minor breach of the legislation.

As with CAM006 – CAM009, this information is submitted to the Data Unit on an annual basis with the results being provided to each Council.

2.2 Data Unit Submission for 2013 / 2014

Reference	Indicator	Data Item(s)	2012-13	2013-14
CAM006 (previously CAM/001ai)	The percentage of the gross internal area of the local authority's buildings in condition category A - Good	The amount of GIA in condition category A (m2)	26,976	26,068
		The total amount of GIA in all the local authority's buildings (m2)	380,442	364,358
		PI Value	7.1	7.2
CAM007 (previously CAM/001aii)	The percentage of the gross internal area of the local authority's buildings in condition category B - Satisfactory	The amount of GIA in condition category B (m2)	133,062	150,023
		The total amount of GIA in all the local authority's buildings (m2)	380,442	364,358
		PI Value	35.0	41.2
CAM008 (previously CAM/001aiii)	The percentage of the gross internal area of the local authority's buildings in condition category C - Poor	The amount of GIA in condition category C (m2)	175,818	153,884
		The total amount of GIA in all the local authority's buildings (m2)	380,442	364,358
		PI Value	46.2	42.2
CAM009 (previously CAM/001av)	The percentage of the gross internal area of the local authority's buildings in condition category D - Bad	The amount of GIA in condition category D (m2)	44,586	34,383
		The total amount of GIA in all the local authority's buildings (m2)	380,442	364,358
		PI Value	11.7	9.4
CAM014 (previously CAM/001bi)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 1 - Urgent	The value of required maintenance for works of priority level 1	£32,129,297	£22,864,701
		The total value of required maintenance for the year	£165,635,594	£150,863,828
		PI Value	19.4	15.2
CAM015 (previously CAM/001bii)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 2 - Essential	The value of required maintenance for works of priority level 2	£99,179,402	£91,438,195
		The total value of required maintenance for the year	£165,635,594	£150,863,828
		PI Value	59.9	60.6
CAM016 (previously CAM/001biii)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 3 - Desirable	The value of required maintenance for works of priority level 3	£34,326,895	£36,560,932
		The total value of required maintenance for the year	£165,635,594	£150,863,828
		PI Value	20.7	24.2

2.3 Commentary on KPI's



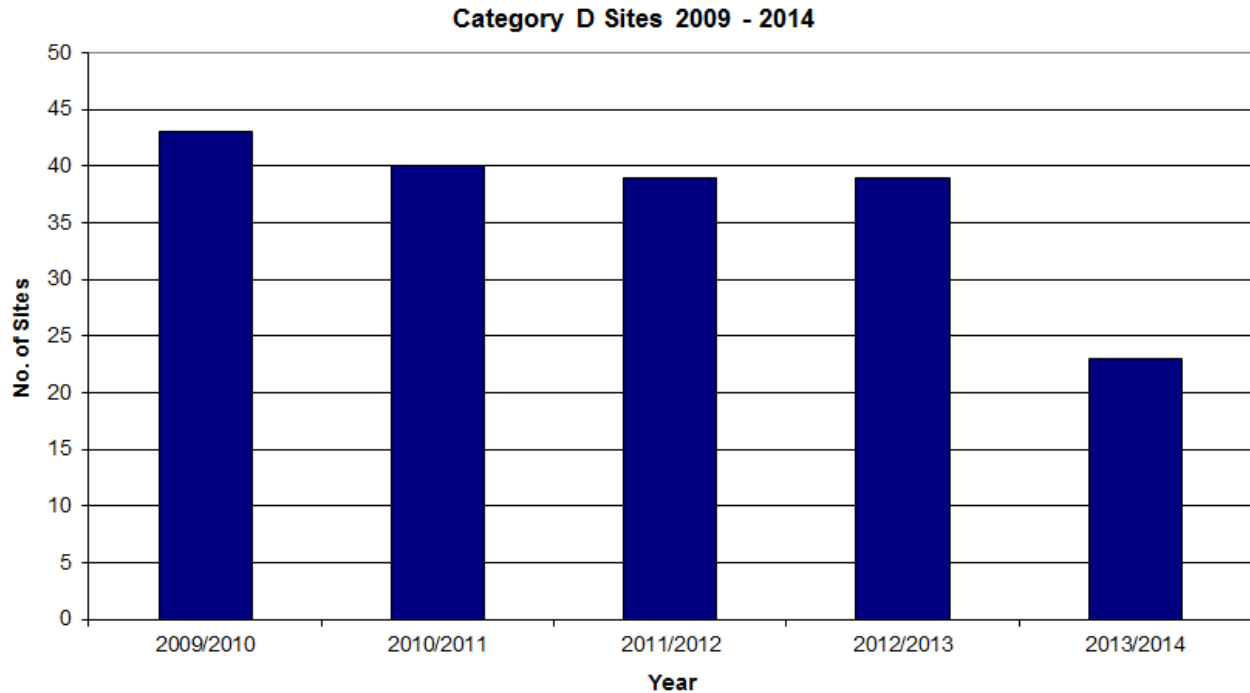
The data collected from the comprehensive programme of condition assessments accurately provides the current position of the portfolio's condition and maintenance liabilities. As this information is used as a key element of the asset management decision

making process, it is imperative that the collection and interpretation process is analysed and continuously reviewed.

The 2013/14 figures show a slight increase in Category A buildings, a significant increase in the number of Category B buildings, and a drop in the number of buildings in Categories C and D.

The improvement in the figures is a result of several factors, including the closure of a range of buildings in poor condition and the construction of several new buildings. It should be noted, however, that as the condition surveys are undertaken on a rolling programme, with each building surveyed every five years, this may also affect the total maintenance backlog figure.

In considering the all-Wales benchmarking data, it should be noted that there are issues with the interpretation of the guidance for the collection of the data.



The Council is endeavouring to remove all properties from Category D, those which are in very bad condition and require significant investment to bring them up to a satisfactory standard. In the main, this will be achieved by replacing the facility with a new building or by alternative means of service provision that renders the building surplus. In special circumstances a refurbishment project may be considered.

It is a concern that, with the limited maintenance budget currently available, there are likely to be more buildings 'slipping down' into the C and D categories. In addition, with the reduced capital funding available, there will be less opportunity to replace buildings that are beyond economic repair.

The following table sets out the proposals for of the 22 buildings that are currently classified as condition 'D'.

The action within the 2011-13 Action Plan to 'have proposals to replace or refurbish all Category D properties within 5 years' is therefore on target.

The table below sets out the properties that are currently classified as 'D' and the proposals for dealing with them:

The Council's 'D' Category Properties

Name	Proposal
Neath Multi Storey Car Park	To be demolished as part of Town Centre re-development
Cwm Bedd Cemetery	No current proposal
Cwmgors Village Workshops	Income generating
Glyncorwg Village Workshops	Income generating
Library Resource Centre	Alternative premises to be identified
Taibach Library	Library lease completed
Twyn Yr Hydd Stable Block	Listed building within Margam Park
Blaengwynfi Recreation Park	To be re-assessed
Glantawe Riverside Park	Legal formalities to lease the site
Maerdy Playing Fields	To be re-assessed
Commercial Road Resolven Public Convenience	To be demolished
Disused Bryn Public Convenience	Vacant and available for sale/to let
Disused Cwmllynfell Public Convenience	To be demolished
Disused Ystalyfera Public Convenience	To be demolished
Dyffryn Lower Comprehensive School	Operational property – future plan to rebuild as part of the Council's 21 st Century Schools programme (Band B)
St Joseph's Comprehensive School	Proposal to re-build as part of the Council's 21 st Century Schools programme
Ysgol Gyfun Ystalyfera	New school currently under construction
Bryndulais Avenue Depot	Legal formalities for disposal on going
Water Street Former Fire Station	Legal formalities for lease on going
YGG Gwaun Cae Gurwen Caretakers House	Vacant – Restrictive covenant affecting title but may form part of a scheme for the school.

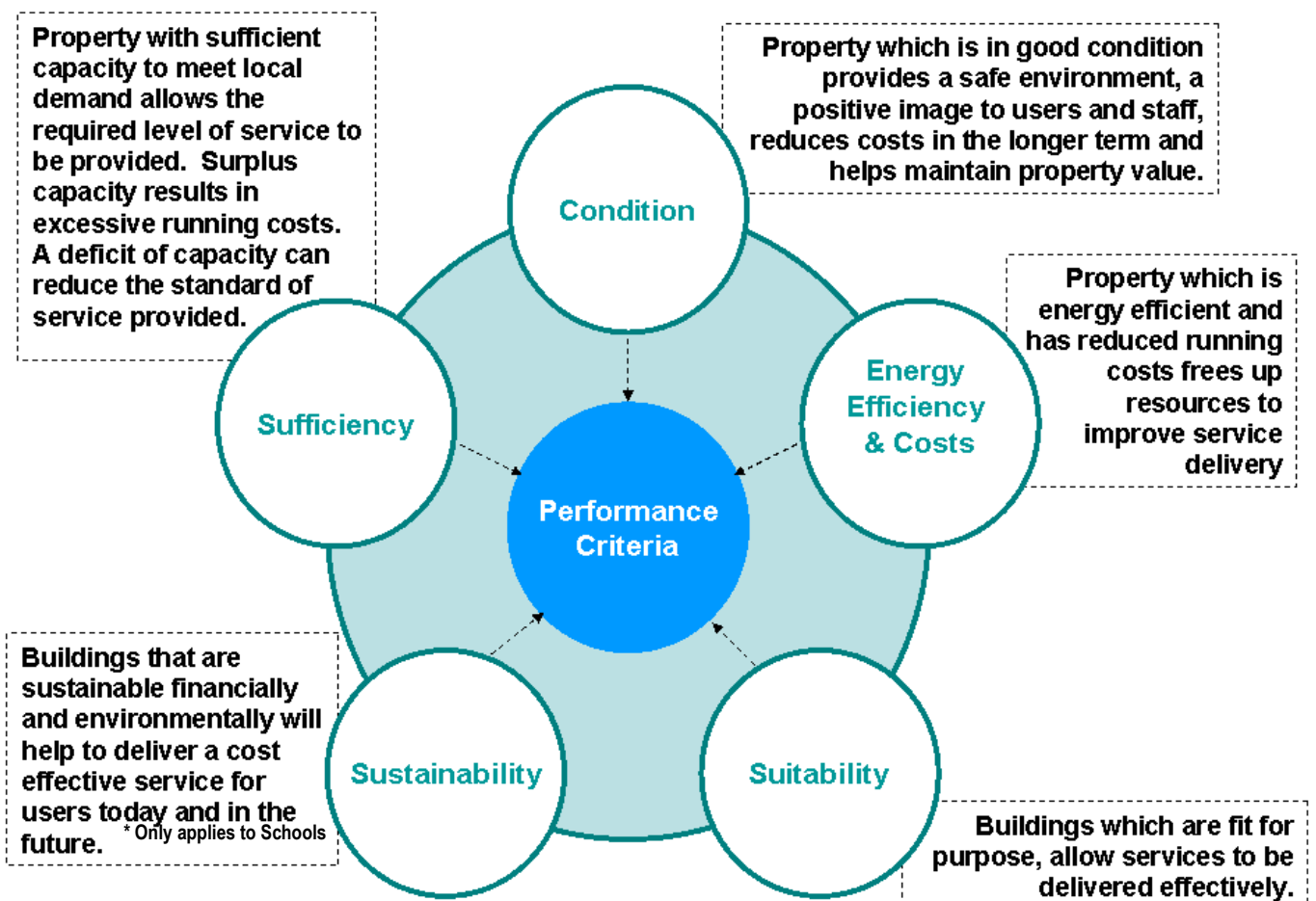
Briton Ferry Library House	Vacant attached to Library
Brynsiriol Senior Citizens Centre	Legal formalities for lease on going

Properties removed from the 2013 “D” list

Name	Proposal
Croeserw Community Centre	Demolished on completion of Croeserw Community Enterprise Centre.
Plot 18B Green Park Industrial Estate	Demolished
Plot 14 Green Park Industrial Estate	Demolished
Plot 8A Green Park Industrial Estate	Demolished
Blaengwynfi Social Centre	25YR Lease until 2038
Disused Jersey Public Convenience	Demolished
Dwr Y Felin Lower Comprehensive School	Demolished - Negotiation ongoing for disposal of the land
Glanymor Primary School	Demolished on completion of the new Awel Y Mor Primary School
St Joseph’s Comprehensive School	Proposal to re-build as part of the Council’s 21 st Century Schools programme
Ysgol Gyfun Ystalyfera	Proposal to re-build as part of the Council’s 21 st Century Schools programme
Site of Bethlehem Road Depot	Legal formalities for disposal completed
Canolfan Sheltered Housing	Demolished
Former Ty Afan Secondary Centre	Sold
Port Talbot Arts Centre	Sold

3. PERFORMANCE CRITERIA

Each property surveyed is given a grading for each category depending on how well it performs. As more information is made available more of the criteria will apply to each building type. The Categories used are the following:



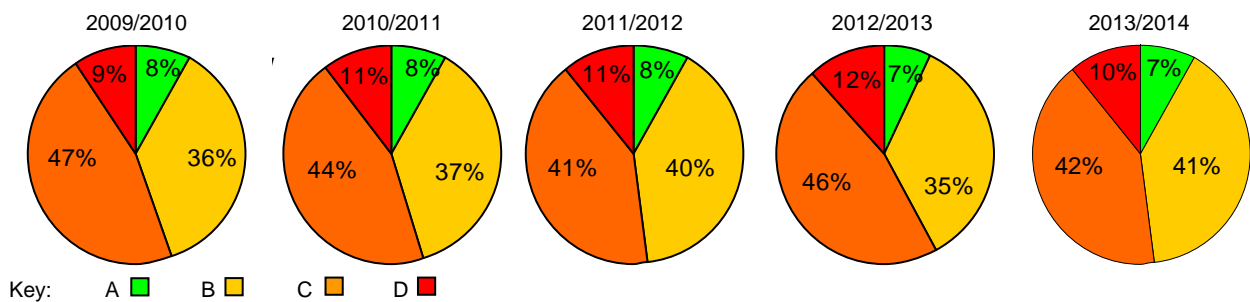
3.1 Condition.

The Council has over 1300 buildings across more than 340 sites throughout the County Borough. The condition of the buildings can vary significantly not only between different sites but also between individual buildings within the same site.

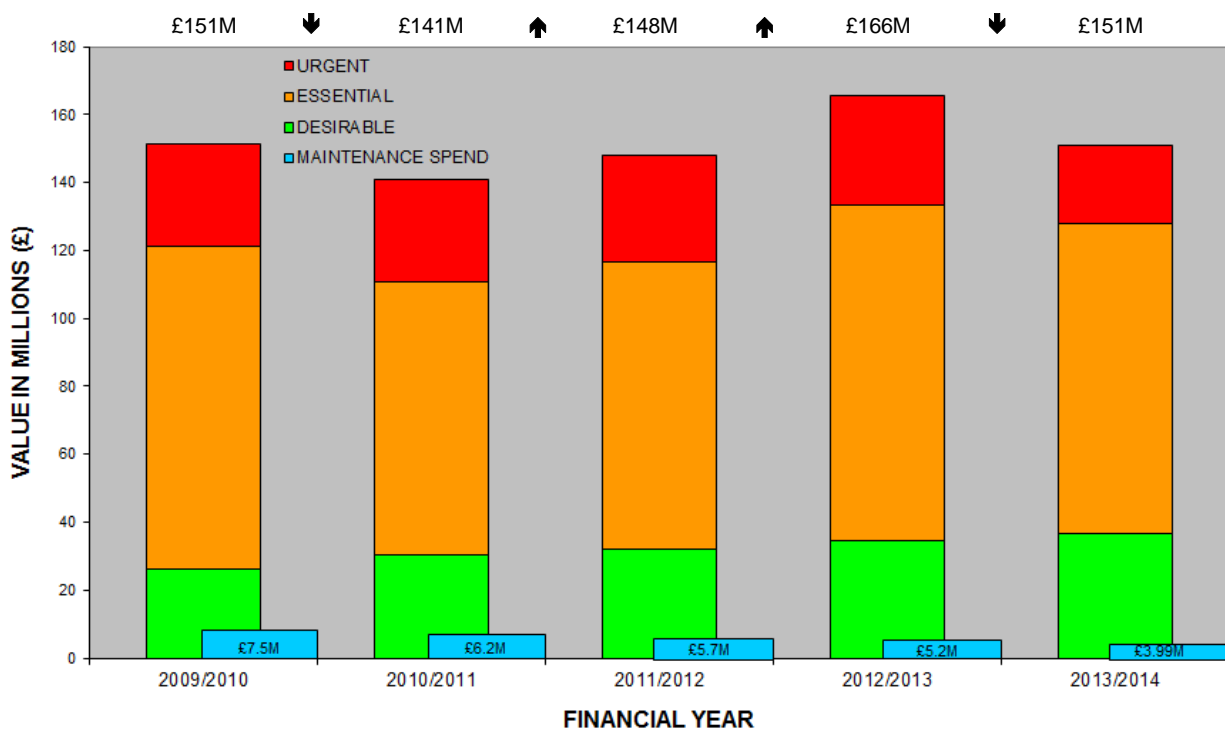
As noted previously the Council's aim is to have proposals to vacate or refurbish all category D properties within five years. It is acknowledged, however, that some of those properties at the lower end of category C may also require considerable investment.

It should be noted, however, that in real terms, the budget available to maintain the buildings has more than halved in the last five years.

Building Condition Grading per M²



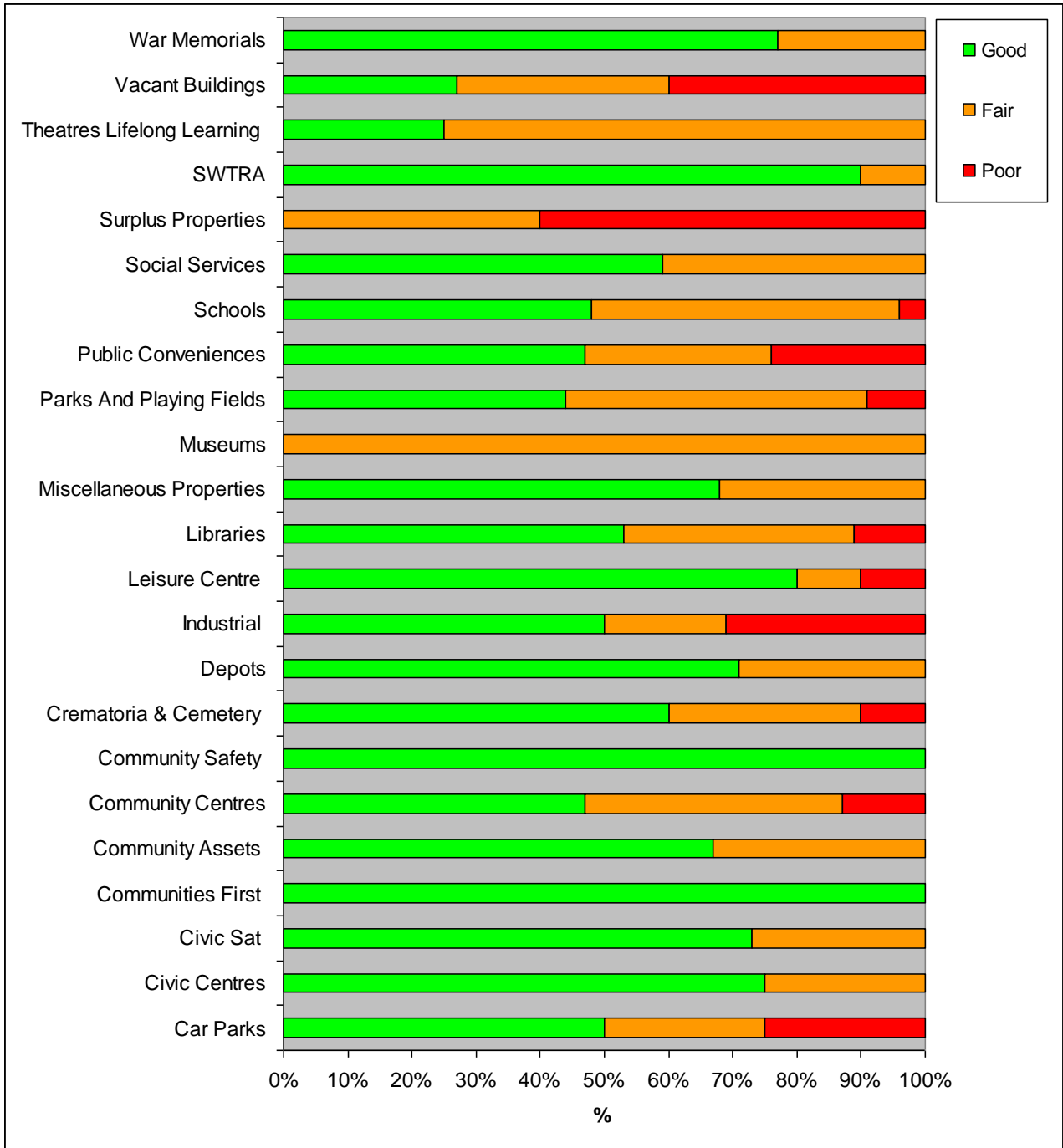
Backlog of Maintenance in £M



The chart below shows the condition of the Council building's in terms of the Number of Properties for each property category.

Traffic Light Definition	% Of number of properties that require only revenue expenditure to enable the service to be delivered to a satisfactory level.	% Of number of properties that require moderate levels of investment to enable the services to be delivered to a satisfactory level	% Of number of properties that Requires Significant investment or releasing to enable the services to be delivered to a satisfactory level.
Category	Good	Fair	Poor
Car Parks	50 %	25 %	25 %
Civic Centres	75 %	25 %	0 %
Civic Sat	73 %	27 %	0 %
Communities First	100 %	0 %	0 %
Community Assets	67 %	33 %	0 %
Community Centres	47 %	40 %	13 %
Community Safety	100 %	0 %	0 %
Crematoria & Cemetery	60 %	30 %	10 %
Depots	71 %	29 %	0 %
Industrial	50 %	19 %	31 %
Leisure Centre	80 %	10 %	10 %
Libraries	53 %	36 %	11 %
Miscellaneous Properties	68 %	32 %	0 %
Museums	0 %	100 %	0 %
Parks And Playing Fields	44 %	47 %	9 %
Public Conveniences	47 %	29 %	24 %
Schools	48 %	48 %	4 %
Social Services	59 %	41 %	0 %
Surplus Properties	0 %	40 %	60 %
SWTRA	90 %	10 %	0 %
Theatres Lifelong Learning	25 %	75 %	0 %
Vacant Buildings	27 %	33 %	40 %
War Memorials	77 %	23 %	0 %

The bar chart below provides an illustration of the condition of the Council's buildings in terms of the number of properties in each property category.



3.2 Energy/Carbon & Water Management

The Authority's expenditure on energy, water and CRC/EES for 2013/14 was £3.66M (Electricity £1.73M; Gas £1.14M; Oil £0.05M; Water £0.57M; CRC/EES £0.17M) for operational buildings (exclusive of Street Lighting) under its management control.

The following activities are currently being worked upon by the Energy Section to negate and reduce energy consumption and consequential costs of its operational buildings and their additional energy / carbon related statutory obligations:

- Ensure compliance to Carbon Reduction Commitment/ Energy Efficiency Scheme (CRC/EES) (2013/14 Cost: £167,875);
- Implementation of operational building water management programme;
- Invest to Save Projects: Installation of a Photo Voltaic Array at Neath Civic Centre, also evaluating other potential viable energy / carbon related projects with acceptable payback periods within civic buildings;
- Management and production of Display Energy Certificates (DECS) for the Authority ensuring statutory compliance;
- Facilitating assessment of solar PV arrays on suitable operational buildings within the Authority;
- Develop and enhancement of the energy management database;
- Undertake detailed feasibility district heating study within the Authority.

Over the coming year the Energy Section plan to undertake the proposed activities listed below:

- Individual energy / carbon & water performance report
- Write and implement a strategic energy/carbon & water policy, this will be achieved via a staged approach:

- a) Energy, Carbon and Water Policy Statement
- b) Energy, Carbon and Water Policy Document
- c) Energy, Carbon and Water Strategy Programme

- Develop site specific energy / carbon action plans for civic buildings.
- Development of a Building Management System (BMS) strategy.
- Development of dedicated schools energy/carbon and water management guide for schools.

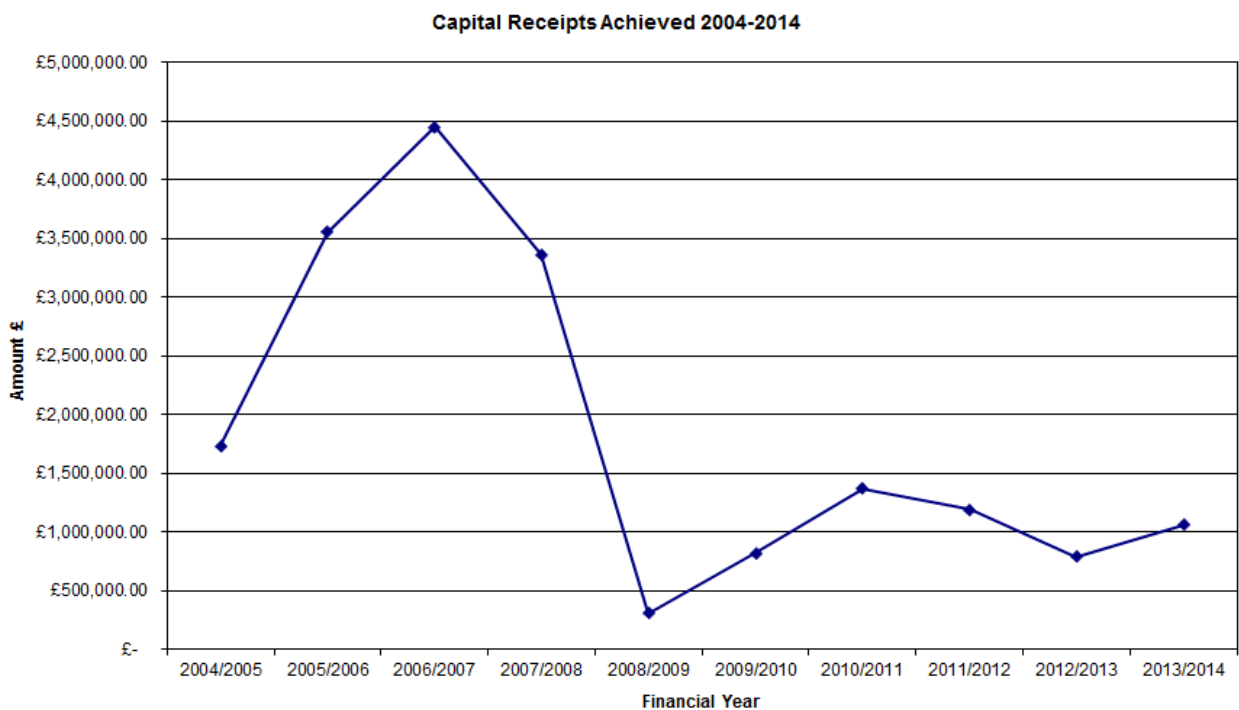
3.3 Capital Receipts

The Council has endeavoured to maximise its returns from the disposal of surplus or under utilised properties. The Capital Receipts for the last 10 financial years can be found in the graph below.

The trend illustrates the difficult market conditions over the last few years and the reduction in capital receipt opportunities.

A large number of the buildings that were identified within the Community Buildings Review have been transferred to community groups and organisations.

In addition, several potential redevelopment sites have proved difficult to bring to market due to National Resources Wales determination of flood zones within Neath Port Talbot.



4.0 PRESSURES ON THE PORTFOLIO

Pressures on the portfolio - There are currently a range of financial, social, political and technical challenges facing all services within the public sector that will shape the Council's property portfolio over the next five year period. An outline of these challenges will be set out as a means of underpinning the decision making process.

New pressures/ legislation that may impact on the portfolio are:-

- Financial
- Service Reviews
- Legislation
- Consultation

4.1 Financial -DR

The extremely challenging financial position facing all public sector organisations has and will continue to have a profound effect on the Council's Property Portfolio.

There will need to be a significant future reduction in the number of properties held and those buildings remaining will, in many cases, need to be more flexible to deal with the changes in service delivery demands.

Since 2009, Neath Port Talbot Council's funding has been reduced by over £50m whilst the October 2014 prepared Forward Financial Plan shows the need to save another £50m by 2018, the most recent Spending Review and Welsh Government announcements indicate even further budget reductions will be needed. This position will continue to be monitored as the financial position changes.

The Council has undertaken a review of community facilities and buildings and it can be expected that due to the financial pressure there will be a substantial reduction in the number directly managed/used by the Council over next few years. This will also include a reorganisation of service provision as is the case with residential care and

the schools, and also ensuring buildings are used more intensively and by a range of services.

The impact will be felt both in terms of reduced revenue maintenance budgets that could see an increase in the maintenance backlog and fewer major projects capital schemes to replace buildings that are beyond economic repair or functionally obsolete.

4.2 Service Reviews

As noted above, a number of service reviews have been undertaken within the past 12 to 18 months.

The Community Buildings Review identified 28 properties for consideration, of which 11 have now been sold, leased or transferred, and there are firm proposals to deal with 16 of the remaining buildings.

The library review has resulted in the transfer of 4 facilities to Community Councils and local organisations.

In addition, discussions are on-going with over 35 sports clubs and organisations, in respect of the transfer of various playing fields and changing rooms.

4.3 Legislation

There were no major new legislation issues affecting property in 2013/14.

4.4 Consultation

With the financial pressures and the increased levels of scrutiny as a public body, consultations regarding the effects of, for example, budget reductions or the relocation / closure of a service and the consequences on the asset portfolio are of paramount importance.

Where there is a statutory requirement to consult, it is normally clear that the Council has to organise such a process.

The Council believes it is good practice when making a decision or developing a policy/strategy or a new initiative regarding the management of the portfolio, to anticipate the likely effects it may have and to consult and take steps to prevent or minimise any likely harmful effects.

The Equality Act 2010

The Council has adopted an equal opportunities policy in line with the Equality Act 2010. The policy commits the Council to carrying out equalities impact assessment as a means of ensuring that it meets the public sector equality duty under the Act. This is achieved through Equality Impact Assessments, which are a systematic way of taking equal opportunities into consideration when making a decision. Whether a new or existing function, service, policy, procedure, strategies, plan or project, an analysis is required of whether the decision affects any person or group of persons adversely.

Consultation is a key part of our equality impact assessment process so service users, staff and others likely to be affected by a proposal have the opportunity to get involved and shape the final decision. The views of people from the 'protected characteristics' are obtained to find out how the proposal is likely to affect them and use those views to inform recommendations to Councillors.

5.0 Progress

5.1 Progress 2013-2014

The actions from the Action Plan within the 2013 Property Performance Report and the progress that has been made are set out below:

Action	Progress		
To deliver a capital receipts target of £1M.	2011/ 2012	£1,190,200	Achieved.
	2012/ 2013	£790,600	The target has not been achieved due to the current economic climate.
	2013/ 2014	£1,061,400	Achieved
To refurbish Aberafan House	Negotiations to refurbish Aberafan House could not be concluded and as a consequence, over 250 staff were relocated into existing accommodation with a reduction in running costs of around £300K p.a.		
To increase the number of staff working from Neath Civic Centre by 10%.	This has been temporarily postponed whilst Social Services review their staff locations.		

<p>To support the delivery of the first tranche of the Strategic Schools Improvement Plan and the disposal of vacated premises.</p>	<p>Duffryn Afan Primary School</p>	<p>5yr lease completed Option to purchase activated - Legal Formalities.</p>
	<p>Dwr-Y-Felin Lower Comprehensive School</p>	<p>Negotiations for disposal on-going with another party.</p>
	<p>Ysgol Y Glyn</p>	<p>Negotiation for sale on-going.</p>
<p>To agree the proposal to vacate 4 community buildings in the Sandfields area as part of the Afan Lido redevelopment.</p>	<p>One of the buildings has now been transferred to NSA Afan and discussions are on-going in respect of the other 3.</p>	
<p>To determine the future for Day Service buildings as part of the TOPS Programme.</p>	<p>This review has commenced as part of the wider review in to Transforming Older Persons Services with the aim of reducing revenue costs and backlog maintenance.</p>	
<p>To deliver four sites suitable for development as residential care homes.</p>	<p>Three sites agreed, one under negotiation.</p>	

<p>To develop an individual Asset Management Plan for Margam Crematorium.</p>	<p>Draft report underway.</p>
<p>To undertake a 'One Place' study of Pontardawe in conjunction with other public bodies to identify potential opportunities to rationalise the total number of public buildings.</p>	<p>This will now form part of the area review process with Pontardawe included in the Swansea Valley Review. To reduce revenue costs and backlog maintenance.</p>
<p>To reduce the total maintenance backlog by 5% in 5yrs.</p>	<p>Whilst the maintenance backlog is now £151M, compared to £151M in 2009/10, in real terms taking into account inflation within the construction industry it has dropped by 7.2% or £11M. This is set against a reduction in the maintenance budget available of over 50% in real terms.</p>
<p>Have proposals to replace or refurbish all Category D properties within 5 years.</p>	<p>Proposals are now in place for 26 of the 32 buildings that are currently classified as condition 'D'. To reduce revenue costs and backlog maintenance - Over 80% in place.</p>
<p>To release a number of satellite offices.</p>	<p>The proposal has been superseded by</p>

	the decision to close Aberafan House and the Portakabin in Neath. A proposal involving over 250 staff.
To agree the closure of the Velindre Library HQ site and the transfer of staff/service delivery to alternative premises.	To reduce revenue costs and backlog maintenance. Identify property and prepare report.
To develop an Asset Management Plan for public conveniences including the identification of acceptable alternative service delivery methods.	Several facilities have been closed and a number of the remaining buildings have been refurbished. New legislation and guidance will be analysed to assess the impact on the remaining facilities.
Transfer of staff from Theodore Road Adult Community Learning Centre and Unit 1a Milland Road to the vacant Tir Morfa School Building.	Completed – Lease on Unit 1a Milland Road Industrial Estate to be determined December 2014.

5.2 Additional Progress 2013 – 2014

Action
Delivery of a Llys Y Seren care home, Moor Road, Baglan, as part of the project agreement with Gwalia for improving.
Delivered major capital projects, including: <ul style="list-style-type: none">• Ysgol Awel Y Mor and demolition of Glan Y Mor Primary School, Sandfields.• Trem Y Mor - New adult respite centre at Scarlet Avenue, Sandfields.• Croeserw Community Education Centre.• Refurbishment works at Margam Park - Heritage Lottery Fund.
Designed and managed delivery of £1.8m capital maintenance, including: <ul style="list-style-type: none">• Rolling programmes in respect of DDA improvements, Leisure Investment, Education, Social Services, and Health & Safety Works.• Refurbishment of Tir Morfa School for office and training facilities, releasing Theodore Road and Unit 1a Milland Road Industrial Estate.• Refurbishment of part of Port Talbot Civic Centre to accommodate staff relocating from Aberavon House.

6.0 ACTION PLAN TARGETS

The five year programme of work in the Corporate Asset Management Plan is supplemented by a more target driven annual Action Plan within the document. This provides a platform to be far more responsive to the changing needs of the services within the Council. The pressures that influence the decision making process in property are set out below.

These targets form part of the Council's ongoing drive to reduce property expenditure and make a contribution towards the Council's Forward Financial Plan.

6.1 Action Plan Target 2014/2015

Action	Financial Implications	Comments
To deliver a capital receipts target of £1M.	£1M Capital.	
To support the delivery of the first tranche of the Strategic Schools Improvement Plan and the disposal of vacated premises.	Significant revenue savings.	On-going disposals.
The following projects are due to commence on site in the near future:	Delivering and maintaining buildings within the portfolio.	
To conclude the negotiations on the properties identified in the Community Buildings Review.		

<p>To relocate 85 Social Services staff to Cimla Resource Centre.</p>		
<p>To support the delivery of the first tranche of the Strategic Schools Improvement Plan and the disposal of vacated premises.</p>		
<p>To conclude the transfer of over 35 sports and community facilities to local clubs and organisations.</p>		
<p>To undertake the Area Review for Port Talbot.</p>		
<p>To reduce the total maintenance backlog annually.</p>		
<p>To reduce the number of Category D buildings annually.</p>		
<p>To transfer the Meals on Wheels service to Social Services</p>		
<p>To facilitate the refurbishment of 8 Wind Street, Neath.</p>		

To commence the consultation of the new Ysgol Bae Baglan.		
To commence Phase 1 of the Neath Town Centre Redevelopment.		
To Progress the Vibrant and Viable Places Programme.		
To undertake the enabling works in preparation for the redevelopment of YGG Ystalyfera.		

6.1 Property FFP Targets 2014/2015

Action	Financial Implications	Comments
To reduce the civic catering budget by £100K p.a.		
Reduction in Council building floor space. Saving in running costs as floor space reduces in the civic buildings. This is subject to staff savings being achieved on a corporate basis.	£8K in 2014/15 £98K in 2015/16	
Lonlas Workshop rent saving.	£5K in 2014/15	
Community Meals - change staffing structure to reflect activity levels. Service delivery changes.	£4K in 2014/15	
Property increase income and reduce expenditure. Will be possible once current arrangements are reviewed.	£50K in 2015/16	
Building Maintenance reduce expenditure. Will impact on the condition of the County's buildings.	£50K in 2014/15 £25K in 2015/16	

Reduce Annual contribution into civic building maintenance reserve.	£50K in 2015/16	
Cut Industrial Units maintenance by 20%.	£20K in 2014/15	
Increase Miscellaneous Land income target by 5%.	£20K in 2014/15	
Stop annual Property transfer to reserve.	£5K in 2014/15	
Reduce Estates Management budget by a reduction in staff.	£50K in 2014/15	
Public Conveniences: Reduction in staff.	£75K in 2014/15	
Carbon Reduction Commitment: Reduce base budget.	£238K in 2014/15	
Additional savings from closing Aberavon House.	£57K in 2014/15 -£57K in 2015/16	
Civic Buildings: Additional savings target.	£20K in 2014/15	