

# The Scottish Civil Estate 2018-2019



The ninth report on the performance and environmental sustainability of the Scottish Civil Estate.

Laid before the Scottish Parliament by the Scottish Ministers under Section 76 of the Climate Change (Scotland) Act 2009.

October 2019

SG/2019/2

# Contents

1. Introduction .....	3
2. Executive Summary.....	3
3. The Civil Estate from 1 April 2018 - 31 March 2019.....	4
3.1 Context.....	4
3.2 The Scottish Government's Office Component of the Civil Estate.....	5
3.3 Objectives of Estate Management .....	5
3.4 Performance Measurement.....	6
3.5 The Organisational Context.....	6
4. Efficiency and Sustainability 2018-19.....	7
4.1 Property Costs of the Office Estate .....	8
4.2 Property Costs on the Combined Office and Non-Office Specialist Estate ...	8
4.3 Use of Occupied Space.....	9
4.4 Waste Recycling.....	11
4.5 Water Consumption .....	12
4.6 Energy Consumption .....	12
5. Looking Forward.....	14
Appendix 1 - Climate Change (Scotland) Act 2009.....	15
Appendix 2 – The Scottish Civil Estate – Administrative Offices:.....	16

## 1. Introduction

This is the ninth annual report on the efficiency and sustainability of the Scottish Civil Estate and has been produced in accordance with the provisions of the Climate Change (Scotland) Act 2009, which can be viewed in Appendix 1 of this report.

Scottish Ministers are required to lay before the Scottish Parliament a report containing an assessment of the progress made during the year towards improving the efficiency and the contribution to sustainability of buildings that are part of the civil estate in Scotland.

A second obligation is to report on the number of properties acquired by Scottish Ministers within the financial year that do not fall within the top quartile of energy performance.

## 2. Executive Summary

Scottish Ministers are required to lay before the Scottish Parliament this ninth annual report assessing progress in improving the efficiency and sustainability of the Scottish Civil estate.

Key performance indicators are gathered to reflect the size, use and energy efficiency of the offices which the core Scottish Government and its diverse executive agencies occupy, and where they control the building's plant and environment.

The estate being assessed is not static and the comparisons required by statute are difficult to compare due to the dynamics of changes in staff numbers, working practices and the number of bodies comprising the Scottish Government's executive agencies.

Since the inception of the series of reports in 2010-11 there has been a net reduction in area of 34,752 m<sup>2</sup> with 15 fewer buildings retained on the civil estate as leases have ended, opportunities to co-locate with other publicly-funded bodies have been taken and modernisation of working practices has been rolled out.

Scottish Government has been taking forward a programme of smarter working across larger offices and working collaboratively with executive agencies and other public bodies. The resulting co-locations and investment in improved working environments for staff optimises the use of existing space and supporting modern technology. This programme has resulted in the area per workstation and area per full-time equivalent employee (FTE) reducing across the civil estate, a trend which has continued in the past year. This necessary investment in the estate has seen an overall rise in the total estate cost per FTE over the past two years.

Improvements in energy efficiency have been delivered across the civil estate with a range of measures implemented such as LED lighting and installation of photo-voltaic solar panels at the larger buildings. These improvements, among others, show a continuing trend of less energy being consumed per FTE.

This welcome trajectory is one of improving efficiency and sustainability across the civil estate as a whole. As commercial office uses in the widest sense develop further, opportunities to improve will continue to be realised. Scottish Government is continuing to deliver improvements across the central public sector estate using accommodation and property changes together with enabling technologies to implement better ways of working and delivering services.

### 3. The Civil Estate from 1 April 2018 - 31 March 2019

Comparisons of this year's key performance indicators (KPIs) with those of previous years are unbalanced by the dynamic nature of the estate as staff numbers fluctuate and working practices change. The estate being measured is not static as the organisations which comprise the Scottish Civil Estate change over time and the number of buildings within the estate varies through acquisitions and disposals. Furthermore the areas occupied within the buildings change as the business needs of bodies lead them to expand or contract.

The number of organisations covered by this report changes from time to time as government modernises. During 2010-2011, the period of the first report, there were eleven executive agencies. There are now eight (listed below), so it should be noted that the comparisons required by statute are not comparing like with like. Social Security Scotland is the newest Executive Agency, formed in 2018. However, none of the current interim properties occupied by the Agency are covered by this report as they are multi-occupied.<sup>1</sup>

#### The Scottish Civil Estate

The civil estate comprises many of the properties that make up the estates of the core Scottish Government and its eight executive agencies. During the period of this report they were:

- Accountant in Bankruptcy
- Disclosure Scotland
- Education Scotland
- Scottish Prison Service
- Scottish Public Pensions Agency
- Student Awards Agency for Scotland
- Social Security Scotland
- Transport Scotland

<sup>1</sup>Buildings that fall within the civil estate are listed at Appendix 2. Note that legislation requires reporting on buildings where Scottish Government wholly control the energy consumption and provision only; multi-occupied properties are excluded.

#### 3.1 Context

The organisations comprising Scottish Government and its executive agencies are complex and multi-faceted with executive, operational and administrative functions.

Supporting the delivery of these functions means the civil estate comprises a diverse collection of assets that range from administrative offices, to highly specialised facilities such as fisheries and agricultural research stations and laboratories.

This report focuses on the administrative part of the civil estate and particularly those offices where the core Scottish Government or its executive agencies are the main occupier and control the buildings, plant and environment. For completeness, the report includes the Key Performance Indicators (KPIs) for the whole estate, comprising both offices and specialist buildings, in a matrix in Appendix 3. The text generally refers to the administrative estate but comments on the whole estate where there are features of particular interest.

### 3.2 The Scottish Government's Office Component of the Civil Estate

During 2018-19, the office component of the civil estate comprised 30 core administrative buildings with a net internal area (NIA) of 80,747 m<sup>2</sup>. This represents a reduction of 15 buildings from the baseline 2010-2011 level. The Scottish Government's core office estate includes both owner-occupied and leasehold properties. The three major administrative buildings in Edinburgh - St Andrew's House, Saughton House and Victoria Quay - are owned (Saughton House is held on a long ground lease) and comprise 60,218.80 m<sup>2</sup>, or around seventy five per cent of the total floor area of the 30 administrative buildings. To make efficient use of existing contractual space, a significant proportion of this is shared on a co-location basis with other government departments such as the Scottish Courts and Tribunals Service and the Student Awards Agency Scotland (SAAS).

The Scottish Government estate is regularly reviewed to ensure it meets the needs of the organisation. A number of buildings have been relinquished by sale or lease termination since the baseline report of 2010-11; these are listed in appendix 2. In addition, several properties have been fully or partially transferred for use by public bodies beyond the Civil Estate and these are also noted in appendix 2.

During 2018-19, there were no changes to the size of the overall Scottish Government estate, which includes office and specialist buildings. It remains at 128,219.83 m<sup>2</sup>.

### 3.3 Objectives of Estate Management

A key objective of Scottish Government's property strategy remains the reshaping of the civil estate so that it fulfils modern operational requirements effectively, economically and sustainably.

In 2008, the then Cabinet Secretary for Finance, Employment and Sustainable Growth, John Swinney, published his Asset Management report. This provided a property management framework which led to the successful completion of a strategy to reduce the size of the Scottish Government core administrative estate (and related costs) by 25% by 31 March 2016.

A further Scottish Government led programme to work more widely across the public sector continues to take this work forward. The main aims of the management of the civil estate remain to improve:

- **Efficiency** – through using existing space more effectively and simultaneously reducing the size and running costs of the estate. The introduction of modern working practices means that the Scottish Government and its agencies will require less space for particular tasks.
- **Sustainability** – by reducing carbon dioxide emissions, water consumption and waste, and improving energy performance and waste recycling, the Scottish Government will continue to improve its environmental performance.

### 3.4 Performance Measurement

The efficiency and sustainability of the civil estate is measured using a number of KPIs taken from internal sources which enable measurement and reporting on:

- the overall area of the civil estate (m<sup>2</sup>) and the total number of full time equivalent (FTE) staff.
- workspace efficiency in offices expressed as total estate cost (rent, rates and other costs of occupation) per FTE, and per Area in m<sup>2</sup> (Net Internal Area (NIA) per FTE, and the use of occupied space expressed as Area (m<sup>2</sup>) per workstation.
- Commitment, wherever possible, to procure buildings in the top quartile of energy performance.
- Sustainability performance against targets for waste recycling and water consumption.

This report provides both a snapshot of the position as at 31 March 2019, and an indication of some of the changes over the last eight reports which are shown graphically.

### 3.5 The Organisational Context

As organisations come into and leave the civil estate, statutory powers change, and the Scottish Government responds to key priorities, staff numbers vary accordingly. This makes this series of reports difficult to interpret consistently, particularly as the definition of what constitutes a FTE member of staff has also changed in that period within some of the organisations which constitute the civil estate. Broadly speaking, most bodies have been reducing space per FTE over the 8 year period, and as that happens, they rationalise and reduce space as their lease permits. For some organisations this can cause KPIs relating to space usage to deteriorate as smaller numbers occupy more space than they need until the surplus space can be disposed of. Overall the floor area of the estate is significantly lower than at the start of the series.

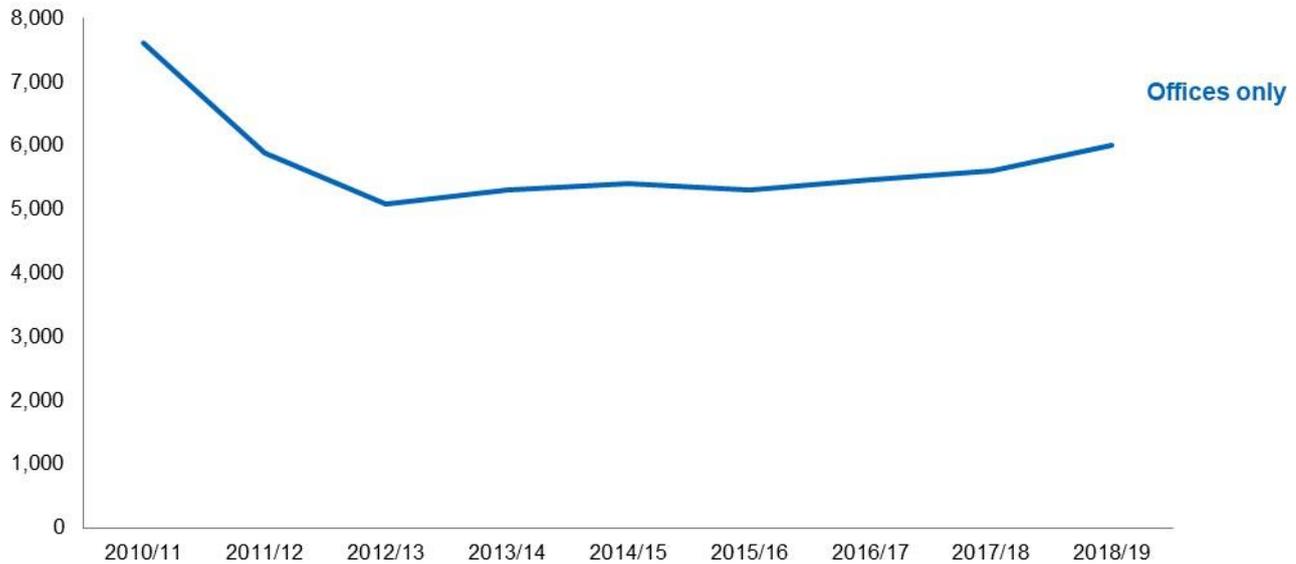
The merger between Historic Scotland and the Royal Commission on Ancient and Historical Monuments of Scotland (RCAHMS) to form Historic Environment Scotland completed on 1 October 2015. Any statistics relating to Historic Scotland have fallen out of the figures from 2015-2016.

Social Security Scotland come into this report for the first time as a new executive agency; however, as mentioned previously, none of the current interim buildings the Agency occupies are relevant to this report.

## 4. Efficiency and Sustainability 2018-19

### Full time equivalent (FTE) staff

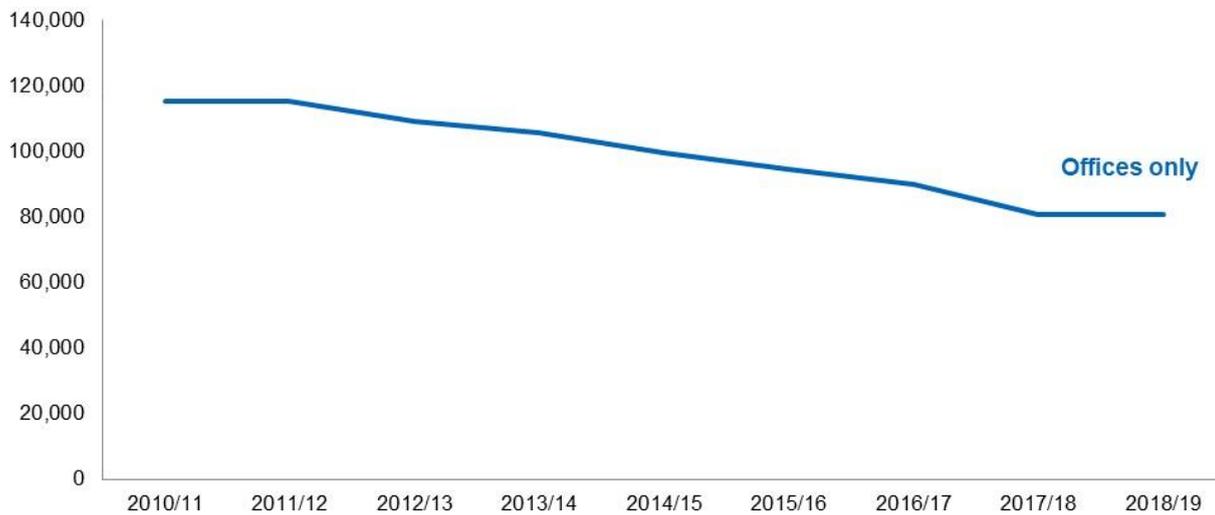
Number of people



The basis of the full time equivalent count has been revised from 2014-15 onwards which will affect comparisons with previous year's data.

### Net internal area (NIA) of the office estate

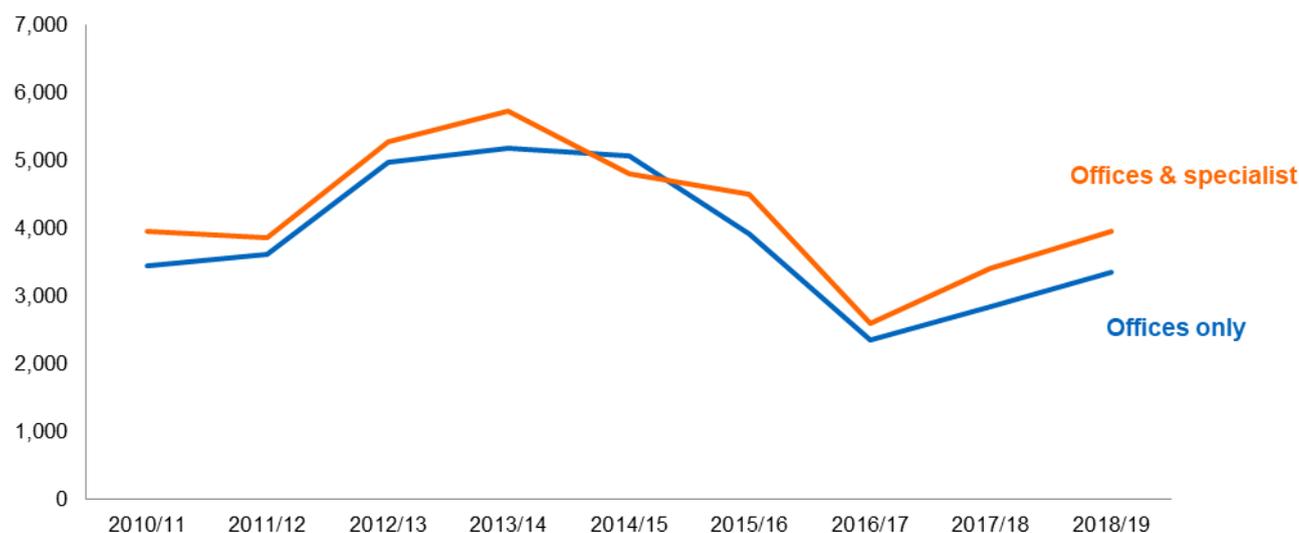
NIA (m<sup>2</sup>)



## 4.1 Property Costs of the Office Estate

### Total estate cost per FTE

Pound (£)



Total Estate Cost includes rent, rates and a wide range of other costs of occupation including repairs and maintenance, service charge, water and sewerage, security and cleaning. The increase in cost per FTE from 2011-12 to 2014-15 was as a result of a combination of factors. It reflected the increasing cost of accommodation at that time, through increases in rent as the property market improved together with uplift in the cost of utilities. It was also affected by the time lag between accommodation being vacated by staff and being disposed of from the estate.

As space reduced there was a significant fall in total cost per FTE between 2014-15 and 2016-17, which is a reflection of the reduction in floor space retained overall. The increases in total costs in 2017-18 and 2018-19 reflects investment in refurbishing and modernising current offices, continuing the Smarter Workplaces Programme which has delivered a reduced area per FTE and per workstation.

## 4.2 Property Costs on the Combined Office and Non-Office Specialist Estate

Because of their specialist nature, buildings like the SASA (Science and Advice for Scottish Agriculture) headquarters, at Gogarburn, Edinburgh and the Marine Laboratory, Aberdeen have specific space, heating and water consumption characteristics so they are separated out from the administrative office estate. This separation enables the office estate to be benchmarked against similar offices using public and private sector comparators.

The commissioning of the Marine Aquarium in Aberdeen resulted in a significant increase in water consumption between 2011 and 2012. This is sufficient to influence the water consumption KPI for the whole sample, and the resumption in the use of freshwater for some activities has resulted in a slight uplift in the KPI.

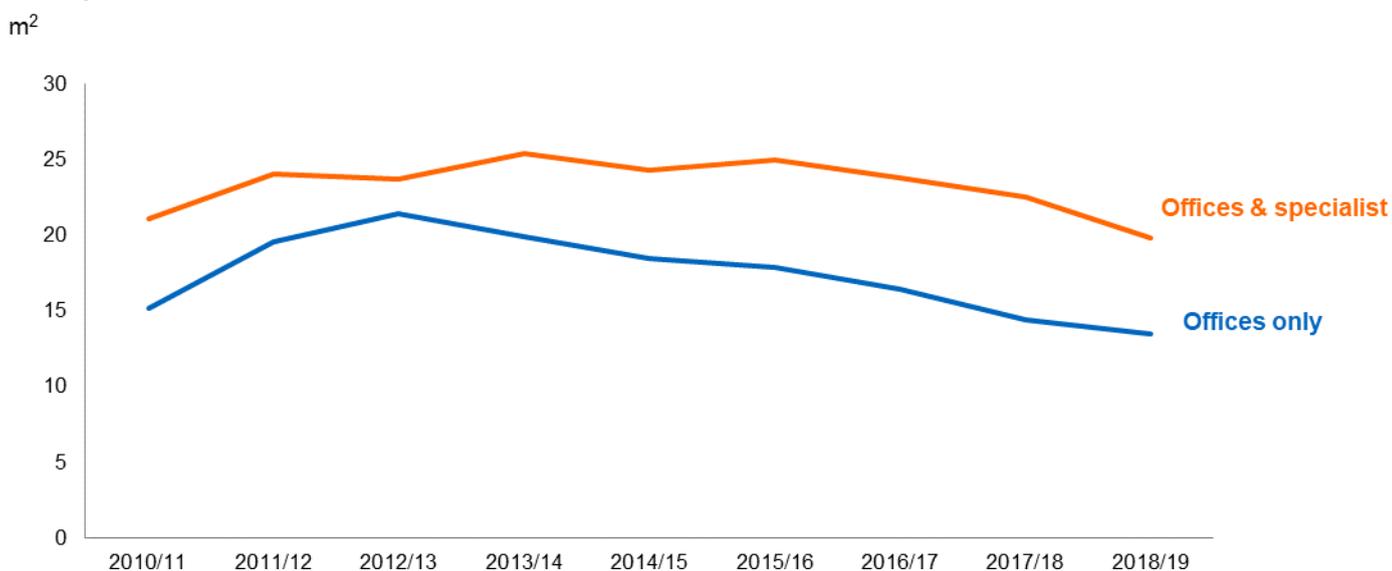
### Rent per m2



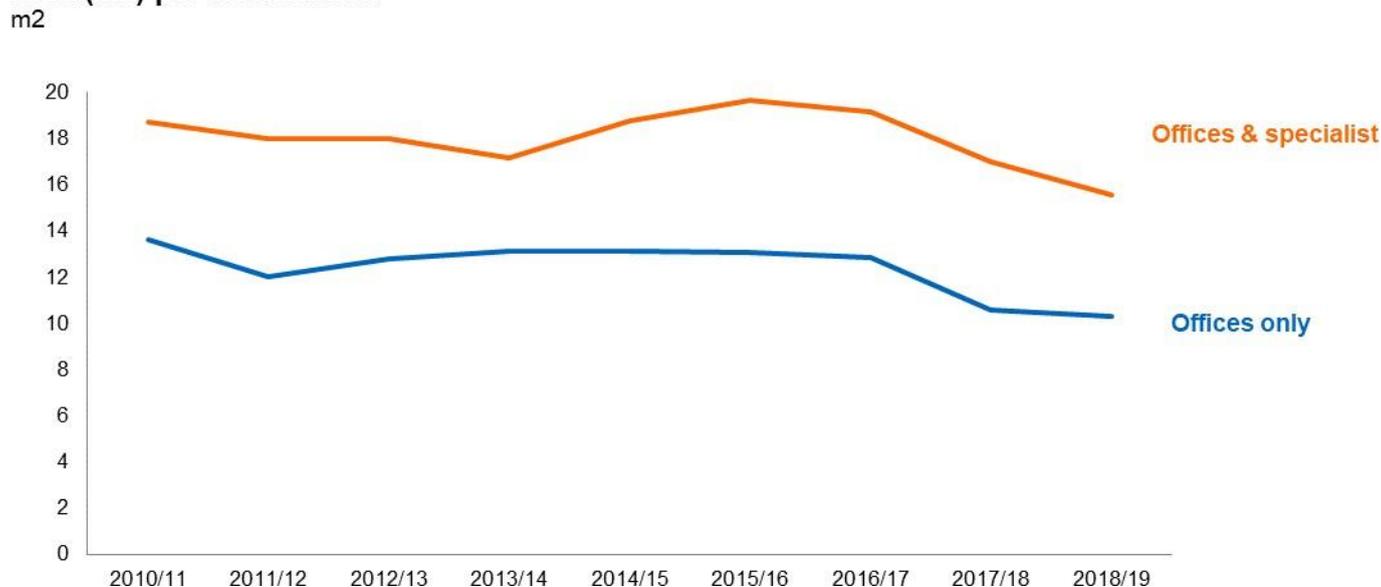
One of the factors affecting the total estate cost is rental levels. Property managers in the civil estate negotiate robustly with landlords at rent review, but some managers are faced with a lease that has either upwards only reviews of rent, or is increased in line with the Retail Price Index (RPI), or some other index, all of which preclude the ability to make reductions. As the market for offices is reinvigorated, demand has risen and the supply of vacant space fallen, so asset managers, including those in the public sector, are increasingly working in an environment of declining incentives and rising rents.

### 4.3 Use of Occupied Space

#### Area per FTE



## Area (m2) per workstation



The part of the Scottish Civil Estate occupied by the core Scottish Government has a programme of smarter working to improve the estate. The space held was to be reduced by at least 30,000 m<sup>2</sup> by March 2016, a proposed reduction of 25%. Cash savings of at least £5.5m per annum, or 25%, were targeted for the same period. By the end of December 2016 the full 25% target was met both for space and cost reductions.

The continuing Smarter Workplaces Programme targets financial and carbon savings from its estate, together with the introduction of 'smart working' practices for its workforce and spans all SG core and public bodies. Closing its first phase in March 2018, the Programme has reported efficiency gains of £29.1m per annum, and carbon savings of over 2,500 tonnes per annum, principally through reducing the number of offices occupied; using space more efficiently and encouraging sharing between organisations. This programme includes driving efficiencies across the wider public sector estate.

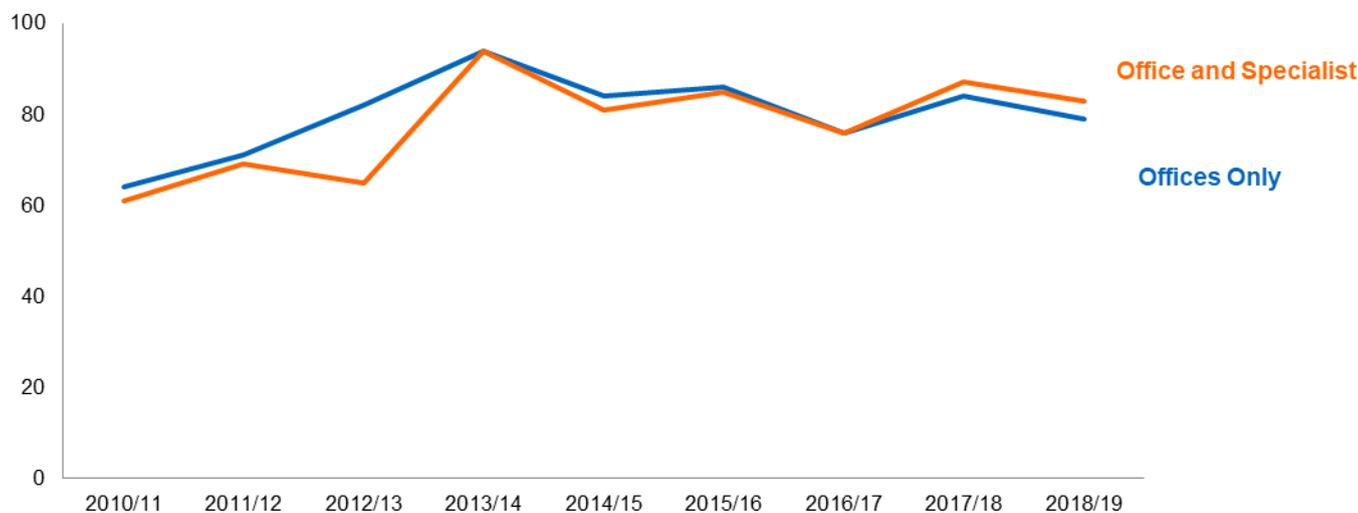
The strategy since 2011 is to actively work towards 10 m<sup>2</sup> per FTE for existing space and 8 m<sup>2</sup> per FTE for substantially refurbished or newly built office space, where this is operationally appropriate. In addition, where new ways of working are being rolled out in refurbished space, for example at Atlantic Quay, Glasgow and Victoria Quay, Edinburgh, a 'desk to FTE' ratio of 8:10 is adopted where suitable. This has resulted in a continued downward trend in area per FTE and area per workstation.

The Smarter Workplaces Programme has been challenged this year as Scottish Government increases its delivery and planning in establishing devolved powers with a growing workforce, principally in Edinburgh and Glasgow.

Adopting smarter working principles, such as sharing of desks and a transition towards more informal meeting spaces, has helped over the last year to manage an increase in the number of staff allocated to key buildings, for example, in Victoria Quay, Edinburgh where capacity has been increasing from 2,000 to 3,000 FTE.

## 4.4 Waste Recycling

Percentage of waste recycled  
%



Due to sustained effort by facility managers and their contractors within the Scottish Government and its agencies, the percentage of waste recycled increased from 64% (2011-12) to 94% (2013-14). This increase was due to the rise in segregation of recyclable material at source and further extraction of recyclable material at Materials Recovery Facilities that would have formerly been sent to landfill.

The overall recycling rate decreased slightly in 2016-17. This was the result of the general waste stream from the majority of buildings going directly to incineration with energy recovery, rather than being hand separated in a Materials Recovery Facility for recycling and landfill with energy recovery. Furthermore, food waste is now being sent for anaerobic digestion, an organic type of waste disposal with energy recovery.

An adjustment was made in 2017-18 to bring reporting on waste and recycling fully in line with Scottish Government policy. In order to properly capture the use of anaerobic digestion for organic waste, anaerobic digestion is now being treated as a relative of composting, rather than waste to energy. This means that anaerobic digestion is now included in the recycling rate calculation. Other types of energy recovery from waste involve incineration which is considered as landfill avoidance, but not recycling.

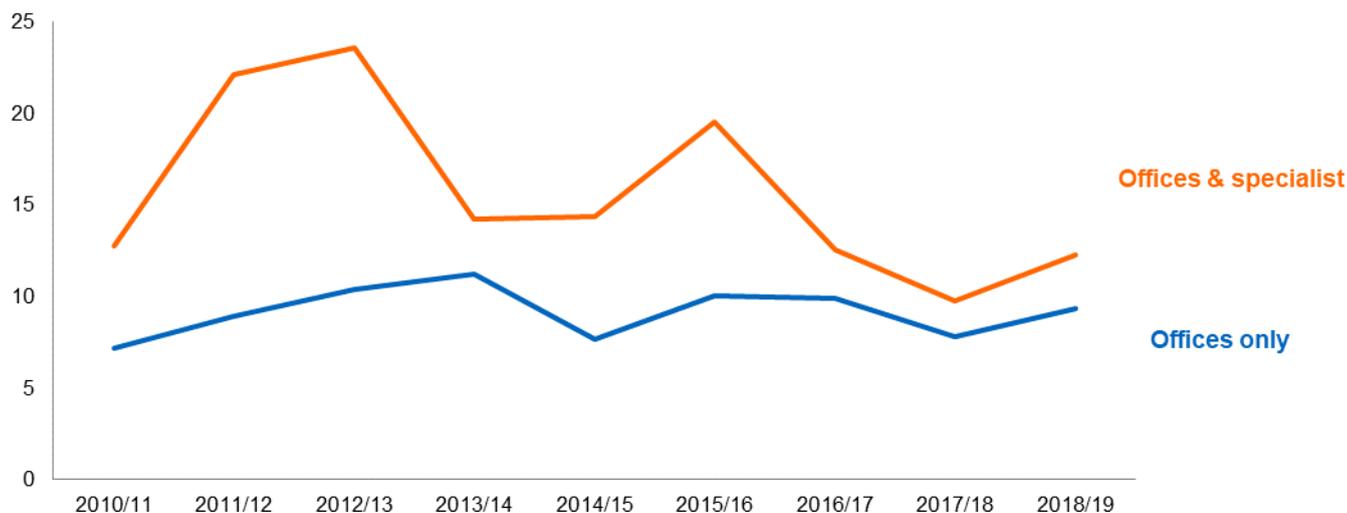
Scottish Government have eliminated all disposable paper cups from our staff restaurants and instead offer ceramic mugs for staff buying tea or coffee who are sitting in, and reusable mugs for visitors who are attending meetings. Scottish Government began selling a variety of reusable cups in our staff restaurants in 2015 which to date has saved over 300,000 paper cups from going to waste.

This year has seen an overall decrease in percentage of waste recycled from 84% to 78% in offices only, and 87% to 83% in office and specialist buildings. Small and rural Scottish Government buildings have contributed to the overall decrease in percentage of waste recycled. The way waste is disposed of from these buildings reflects provision of waste services available by the local authority and, this year, landfilling of general waste has increased. Due to the size of these buildings and the relatively small amounts of waste produced, any change to the way waste is disposed of can have a significant effect on the figures.

## 4.5 Water Consumption

**Water consumption per full time equivalent (FTE)**

kWh



Over recent years improvements in technology have enabled more accurate reporting based on actual water consumption. During 2010-2011 reported water consumption, which was based upon less frequent meter readings and Rateable Value-based estimates, produced a figure of 7.2 m<sup>3</sup> per FTE. With proper measurement, enabled by the roll-out of Automatic Meter Readings, the figure for 2013-14 was shown to be 11.2 m<sup>3</sup> per FTE. Usage has fluctuated slightly over the years and is now 9 m<sup>3</sup> per FTE for 2018-19. The higher level of water consumption in the combined 'Offices and Specialist' buildings category is heavily influenced by the programme of experimentation at the Marine Laboratory where the focus is either on sea water-based, or fresh water-based activities. When the business needs of Marine Scotland require a switch to fresh water, this figure increases.

## 4.6 Energy Consumption

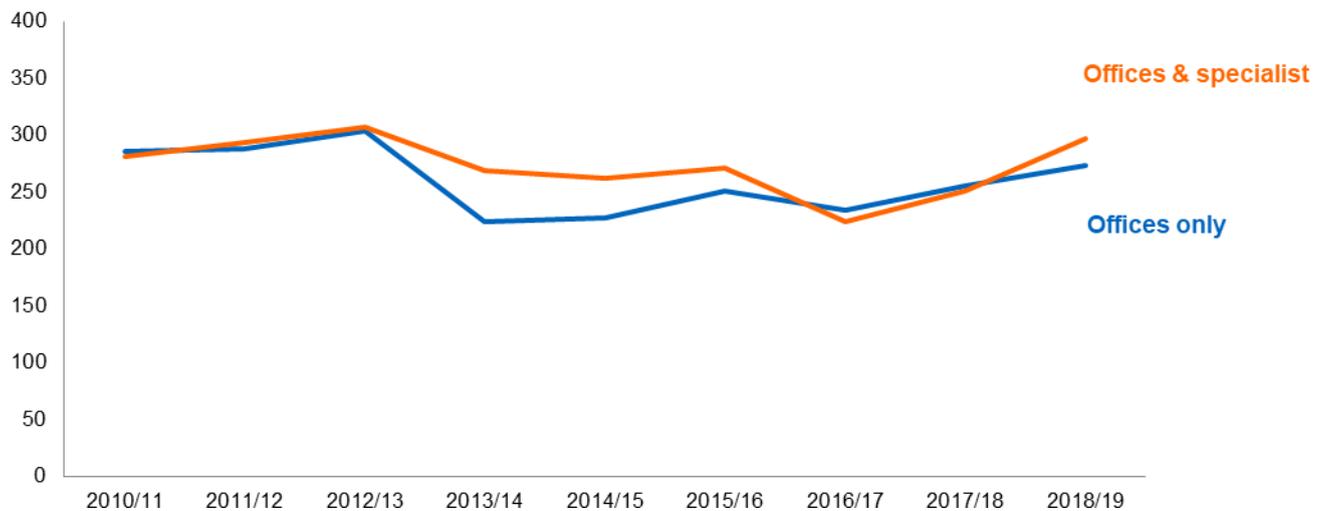
**Energy consumption per full time equivalent (FTE)**

kWh



## Energy consumption per m2

kWh



2018-19 shows an increase in energy consumption from 250 kWh to 273 kWh per m<sup>2</sup> in offices, which is a result of more staff occupying less space. The overall energy consumption per FTE however, continues to decrease.

The Scottish Government's Carbon Management Plan details how carbon emissions can be reduced across the core estate. The Plan includes a register of energy efficiency projects that, when implemented, will reduce emissions.

In 2018-19, the following energy efficiency projects were completed:

- Solar panels were installed at Victoria Quay, St Andrews House and SASA.
- LED lighting upgrades across the estate.
- Building Management System upgrades rolled out across the estate.
- Hot water heater upgrades from electric to gas fired at Saughton House.
- Freshwater Laboratory, Faskally - replacement of the oil fired boilers with a new biomass boiler.

In 2019-20, the following energy efficiency projects are being implemented across the Scottish Government's core estate:

- LED lighting upgrade at Victoria Quay and Saughton House.
- Building Management System upgrade at Marine Laboratory, Aberdeen.
- Feasibility studies carried out for heat pumps at various sites.
- Thermal image surveys carried out across the estate.
- Day/night lighting control for St Andrews House car park lights.

## 5. Looking Forward

Where offices are held on leasehold, they offer opportunities for flexibility when the lease ends or a tenant lease break option occurs. For example, the lease of Pentland House, Edinburgh expired in December 2017, and the building was vacated. As existing leases mature and operational delivery requires new properties in the future, the opportunity to absorb contemporary offices with more recent integral, sustainable and efficient facilities arises, alongside the potential for improvements in delivery of services to the public through co-locations and collaborative working with public bodies.

Vacant space arising in the owned estate is normally offered for sale in accordance with the Scottish Public Finance Manual. Alternatively it can be transferred to another government body that requires space such as at Thistle House, Edinburgh which was transferred to the Scottish Legal Aid Board in 2014-15. Where vacant space arises in either leased or owned accommodation, efforts are made to backfill with other public sector bodies, delivering savings to the public purse overall in allowing other public bodies to relinquish leases. In addition, co-location in this manner increases opportunities for collaboration and efficiencies and reduces the running costs of the core Scottish Government estate.

Scottish Government will continue to ensure an efficient and sustainable approach is taken to acquiring any new properties across the public sector, including in the formation of new bodies such as Social Security Scotland. We are leading and supporting public bodies to deliver benefits to one public purse overall, using co-location, collaboration and shared service offerings.

Technological changes over the years of these reports, such as more compact IT equipment, video-conferencing, electronic records storage, telephone numbers which travel with the user and hand held devices all contribute to reducing the demands for space and, as the KPIs show, this investment is bearing fruit.

A second phase of the Smarter Workplaces Programme is being developed which will have an increased focus on accommodation outside of the larger cities. While identifying efficiencies it will seek out more effective use of buildings, including co-location opportunities with the wider public sector.

The Scottish Government and its agencies remain committed to a more economical, efficient and sustainable civil estate. Scottish Government is continuing to deliver improvements across the central public sector estate using accommodation and property changes together with enabling technologies to implement better ways of working and delivering services.

In 2019-20, the focus will be on determining optimal building requirements for the future as current leases mature. Scottish Government are also on track to meet the carbon emission reduction target in our Carbon Management Plan and work will continue to meet the target of a 30% reduction by April 2020.

## Appendix 1 - Climate Change (Scotland) Act 2009

### The Scottish civil estate

#### 75 Energy performances of buildings procured for the Scottish civil estate

- (1) The Scottish Ministers must, in so far as reasonably practicable, ensure that the energy performance of any building that becomes part of the civil estate in Scotland falls within the top quartile of energy performance.
- (2) For the purposes of subsection (1), a building becomes part of the civil estate if it is procured or constructed by or on behalf of the Scottish Ministers.
- (3) The Scottish Ministers may, by regulations, provide that the duty under subsection (1) does not apply in respect of specified buildings or categories of buildings.

#### 76 Report on the Scottish civil estate

- (1) The Scottish Ministers must, in respect of each financial year beginning with 2010–2011, lay before the Scottish Parliament a report containing an assessment of the progress made in the year towards improving—
  - (a) The efficiency; and
  - (b) The contribution to sustainability,  
of buildings that are part of the civil estate in Scotland.
- (2) If the energy performance of a building mentioned in subsection (3) does not fall within the top quartile of energy performance, the report must state the reasons why the building has become part of the civil estate.
- (3) That building is a building—
  - (a) to which section 75 applies; and
  - (b) which becomes part of the civil estate in the financial year to which the report relates.
- (4) The report under this section must be laid before the Parliament no later than 31 October next following the end of the financial year to which the report relates.

#### 77 Scottish civil estate: supplementary

- (1) For the purposes of this section and sections 75 and 76—
  - (a) “building” means a building that uses energy for heating or cooling the whole or any part of its interior; and
  - (b) a building is part of the civil estate in Scotland if it—
    - (i) is used for the purposes of Scottish central government administration; and
    - (ii) is of a description of buildings for which the Scottish Ministers have responsibilities in relation to efficiency and sustainability.
- (2) The Scottish Ministers may, by order, provide—
  - (a) for buildings of a description specified in the order to be treated as being, or as not being, part of the civil estate;
  - (b) for uses specified in the order to be treated as being, or as not being, uses for the purposes of Scottish central government administration.

**Appendix 2 – The Scottish Civil Estate – Administrative Offices:**

28 Cunzie Street Anstruther	Cadzow Court Hamilton
Balivanich Benbecula	Longman House. Inverness
Douglas Centre Buckie	Thainstone Court Inverurie
Governor's House Edinburgh	Pennyburn Road Kilwinning
Saughton House Edinburgh	Unit 4b Kinlochleven
St Andrew's House Edinburgh	Tankerness Lane Kirkwall
Victoria Quay Edinburgh	Alexandra Buildings Lerwick
Callendar Business Park Falkirk	Denholm House Livingston
119-121 Shore Street Fraserburgh	Harbour Buildings Mallaig
Tweedbank Galashiels	Cameron House Oban
Tweedside Park 7 Galashiels	Customs House Oban
West Shore Street Ullapool	Strathearn House Perth
Strathbeg House Thurso	Caley Building Peterhead
Station Street Stranraer	Scorrybreck Portree
Keith Street Stornoway	St Ola House Scrabster

**Civil estate – specialist buildings:**

Marine Laboratory Aberdeen	SPS College Falkirk
SPS Central Stores Bathgate	Freshwater Laboratory Montrose
Leith Walk Store Edinburgh	Fish Rearing Unit Perth
Motor Transport Unit Bonnington Edinburgh	Faskally freshwater Fish Laboratory, Pitlochry
SASA HQ Edinburgh	

**Civil estate – buildings relinquished since baseline 2010-11:**

23 Thistle Street Edinburgh	52/66 Newmarket Street Ayr
Croft-An-Righ Edinburgh	Gyleview House Edinburgh
Longmore House Edinburgh	Mercury House Edinburgh
Meridian Court Glasgow	St James House Paisley
23 Walker Street Edinburgh	32 Reidhaven Street Elgin
Europa Building Glasgow	Tower Street Edinburgh
Pentland House Edinburgh (part year 2018)	Rex House Hamilton
Jeanfield House Edinburgh	

**Properties that do not form part of the Scottish Civil Estate**

A building that does not use energy for heating or cooling the whole or any part of its interior, e.g. garages, water pumping stations etc.

A building that is not used for the purposes of Scottish Central Government Administration.

A building which does not meet the description of buildings for which the Scottish Ministers have responsibilities in relation to efficiency and sustainability, e.g. where Ministers are not the property holder in their own right and are not responsible for the control of the main environmental systems, e.g. Endeavour House and Buchanan House.

Scottish Prison Service: operational estate – prisons and staff college.

**Appendix 3 – Performance summary****Efficiency – Baseline KPI (as of 31 March each year)**

<b>KPI: Offices</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Cost Per FTE (£)	3,447	3,615	4,977	5,179	5,066	3,914	2,347	2,852	3358
Cost per m <sup>2</sup> (£)	242	213	281	260	275	219	143	198	249
m <sup>2</sup> per FTE (m <sup>2</sup> )	15	20	21	20	18	18	16	14	13
Rent per m <sup>2</sup> (£)		80	98	73	86	32	36	30	26
Rates per m <sup>2</sup> (£/m <sup>2</sup> )	56	44	54	53	48	44	92	51	52
Other Costs per m <sup>2</sup> (£/m <sup>2</sup> )	110	88	131	114	124	124	38	101	147
m <sup>2</sup> per Workstation (m <sup>2</sup> )	14	12	13	13	13	13	13	11	10
Workstations per FTE	1	1	1	2	1	1	1	1	1
Water consumption per FTE (m <sup>3</sup> /FTE)	7	9	10	11	8	10	10	8	9
% of total waste recycled	64	71	82	94	84	86	76	84	79
Energy consumption per m <sup>2</sup> (kWh/m <sup>2</sup> )	286	288	304	224	227	251	234	256	273
Energy Consumption per FTE (kWh/FTE)	4,126	4,908	5,314	4,473	4,188	4,490	3,843	3,687	3674
Energy Cost per m <sup>2</sup> (£/m <sup>2</sup> )	16	20	23	19	17	16	13	16	25
Energy Cost per FTE (£/FTE)	246	349	401	377	318	286	214	228	337
FTE numbers	7,616	5,891	5,082	5,300	5,400	5,294	5,468	5,600	5997
Estate Size	115,499	115,264	109,013	105,771	99,550	94,683	89,772	80,747	80747
Energy Consumption	4,126	4,908	5,314	4,473	4,188	4,490	3,843	3,687	3674

<b>KPI: Office And Specialist</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Cost Per FTE (£)	3949	3864	5273	5725	4811	4508	2593	3418	3960
Cost per m <sup>2</sup> (£)	215	183	220	225	198	180	109	152	199
m <sup>2</sup> per FTE (m <sup>2</sup> )	21.1	24.1	23.7	25.4	24.4	25.0	23.8	22.5	19.9
Rent per m <sup>2</sup> (£)	58	64	68	63	59	22	24	19	18
Rates per m <sup>2</sup> (£/m <sup>2</sup> )	47	34	42	42	37	36	65	39	43
Other Costs per m <sup>2</sup> (£/m <sup>2</sup> )	105	75	107	101	86	106	31	76	114
m <sup>2</sup> per Workstation (m <sup>2</sup> )	18.7	18	18	17	19	20	19	17	16
Workstations per FTE	1.06	1.35	1.33	1.48	1.30	1.27	1.24	1.32	1.28
Water consumption per FTE (m <sup>3</sup> /FTE)	12.8	22.1	23.6	14.2	14.3	19.6	12.6	9.8	12.3
% of total waste recycled	61.0	69.0	65.0	94.0	81.0	85.0	76.0	87.0	83.0
Energy consumption per m <sup>2</sup> (kWh/m <sup>2</sup> )	281	293	307	269	262	271	223	251	296
Energy Consumption per FTE (kWh/FTE)	5938	7520	7619	6821	6372	6784	5314	5640	5888
Energy Cost per m <sup>2</sup> (£/m <sup>2</sup> )	17	22	22.86	20	16	15	13	18	25
Energy Cost per FTE (£/FTE)	379	572	569	506	392	381	302	405	490

As the organisations comprising the civil estate keep changing, the buildings listed within the estate vary, space holdings of organisations within the buildings alter with operational needs, the definitions of FTE change and measurement methods improve, year on year comparisons need to be treated with caution as like is not being compared with like.

## **Explanatory notes**

1. The 2016-17 report covers core Scottish Government and seven agencies. Some data from the previous report has been updated in this version.
2. The 2015-16 report covers core Scottish Government and seven agencies.
3. The 2014-15 report covered the core Scottish Government and eight agencies.
4. The 2011-12 report covered the core Scottish Government estate and that of eight executive agencies. The 2010-11 report covered the core Scottish Government estate and 11 agencies. The KPIs over the years cover some different bodies and buildings.
5. The vast majority of the measurements upon which these KPIs are based, conform to the RICS Code of Measuring Practice 6<sup>th</sup> Edition, rather than the International Property Measurement Standards: Office Buildings introduced on 1 January 2016.



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