

The Scottish Civil Estate 2019-2020



The tenth 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 2020

SG/2020/213

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1. Introduction

This is the tenth 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 tenth 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 comparisons year to year are difficult due to the natural evolution of staff numbers, working practices and the number of bodies comprising the Scottish Government's executive agencies.

The Central Estate Strategy introduced by Scottish Government in April 2019 built on work in preceding years to reduce the total estate size by 20,564 m² with 9 fewer buildings, lower running costs and a transition by many organisations to 'smarter working' practices. The resulting co-locations and essential estate investment to improve working conditions for staff, increased the total estate cost per full-time equivalent employee (FTE) for the preceding two years whilst optimising the use of existing space and supporting modern technology. This enabled a reduction in the area per workstation and area per FTE across the civil estate.

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 in offices.

This welcome trajectory is one of improving efficiency and sustainability across the civil estate as a whole. Scottish Government is continuing to deliver improvements across the central civil estate using accommodation and property changes together with enabling technologies to implement better ways of working and delivering services. Further developments to meet Scottish Ministers' climate targets and evolving work practices across society will continue to provide opportunities for improvements.

3. The Civil Estate from 1 April 2019 - 31 March 2020

Comparisons of this year's key performance indicators (KPIs) with those of previous years are unbalanced by the dynamic nature of the factors involved 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. Between 2010 and 2020, the number dropped to seven executive agencies and has increased this year to ten (listed below), so it should be noted that the comparisons required year on year by statute are not comparing like with like. Forestry and Land Scotland and Scottish Forestry became the newest executive agencies included in this report, forming in April 2019 and bringing six new buildings onto the Civil Estate. Social Security Scotland is also a recently formed Agency in 2018, however, none of their current accommodation is included in this report being outwith the scope described in the statute¹.

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

¹Buildings 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 2019-20, the office component of the civil estate comprised 36 core administrative buildings with a net internal area (NIA) of 94,564 m². This represents a net reduction of 9 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 m², or around sixty five per cent of the total floor area of the 36 administrative office 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 (SCTS) 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 2019-20, with two new executive agencies being formed, six buildings were added to the Estate meaning the overall net internal area of both office and specialist buildings now sits at 141,009.86 m².

The closure of government offices in late March 2020 as a result of Covid-19 has had only a marginal effect on the KPI's in this report which are measured to 31 March 2020.

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.

The Central Estate Strategy published in April 2019 builds on this work and going forward will continue to be developed to reflect Ministers' climate, infrastructure and efficiency targets.

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 assessed using a number of KPIs taken from internal sources which enable measurement and reporting on:

- the overall area of the civil estate (m²) 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 m² (Net Internal Area (NIA) per FTE, and the use of occupied space expressed as Area (m²) 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 2020, and an indication of some of the changes over the last nine reports which are shown graphically.

3.5 The Organisational Context

As organisations come into and leave the civil estate and the Scottish Government responds to key priorities, statutory powers change and 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. Broadly speaking, most bodies have been reducing space per FTE over the 10 year period, and as that happens, they rationalise and dispose of space as their leases permit. For some organisations this can cause KPIs relating to space usage to deteriorate for a period as smaller numbers of staff occupy more space than they need until the surplus space can be disposed of at lease end. Overall the floor area of the estate is significantly lower than at the start of the series, excluding the six properties added this year by formation of new executive agencies.

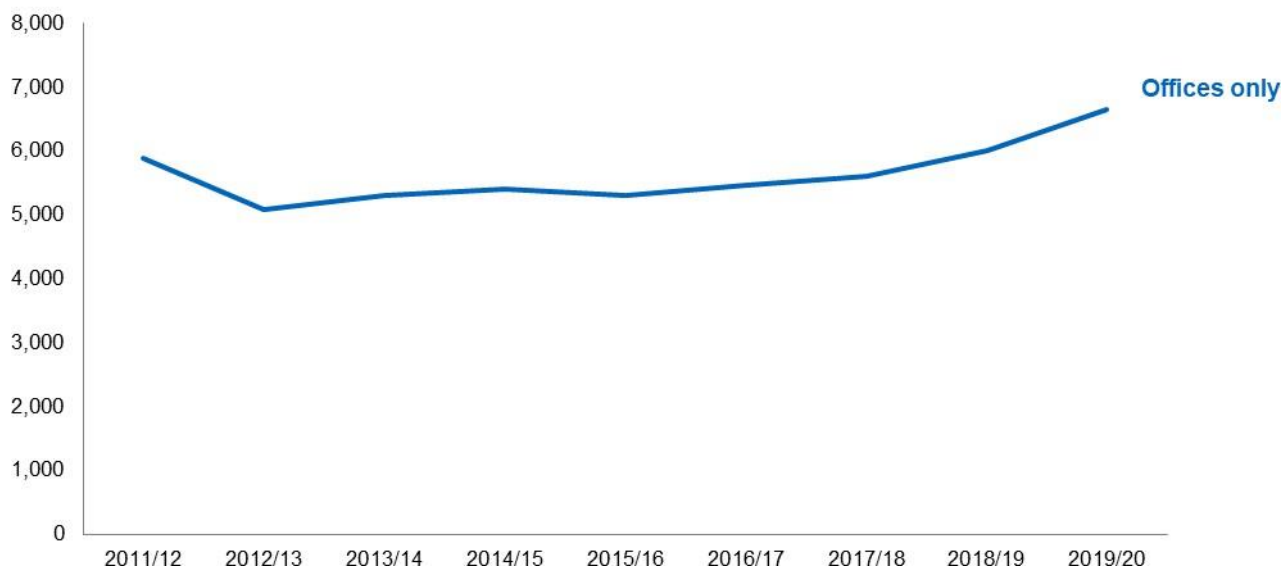
The merger between Historic Scotland and the Royal Commission on Ancient and Historical Monuments of Scotland (RCAHMS) to form Historic Environment Scotland completed on 1 October 2015. Any statistics relating to Historic Scotland have fallen out of the figures from 2015-2016.

As noted above, in 2019-20, two new executive agencies, Forestry and Land Scotland (FLS) and Scottish Forestry (SF) were established and their additional six properties and 644 staff are included in this report.

4. Efficiency and Sustainability 2019-20

Full time equivalent (FTE) staff

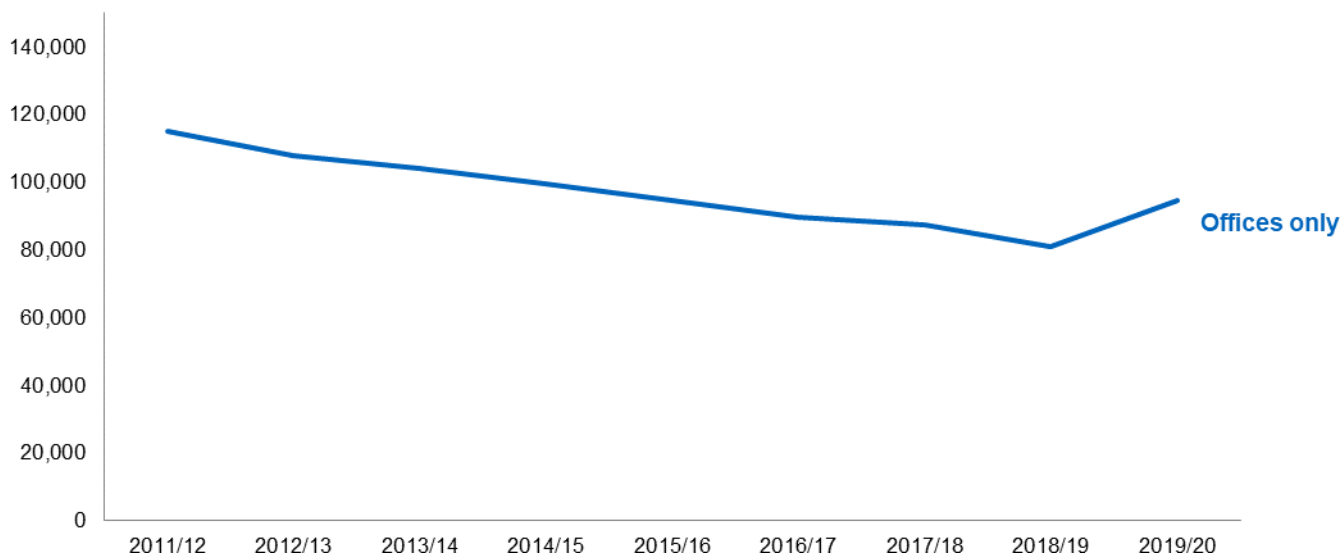
Number of people



The basis of the full time equivalent count has been revised from 2014-15 onwards which will affect comparisons with previous years' data. The increase shown from 2018-19 to 2019-20 is a result of the addition of Forestry and Land Scotland and Scottish Forestry staff numbers.

Net internal area (NIA) of the office estate

NIA (m2)

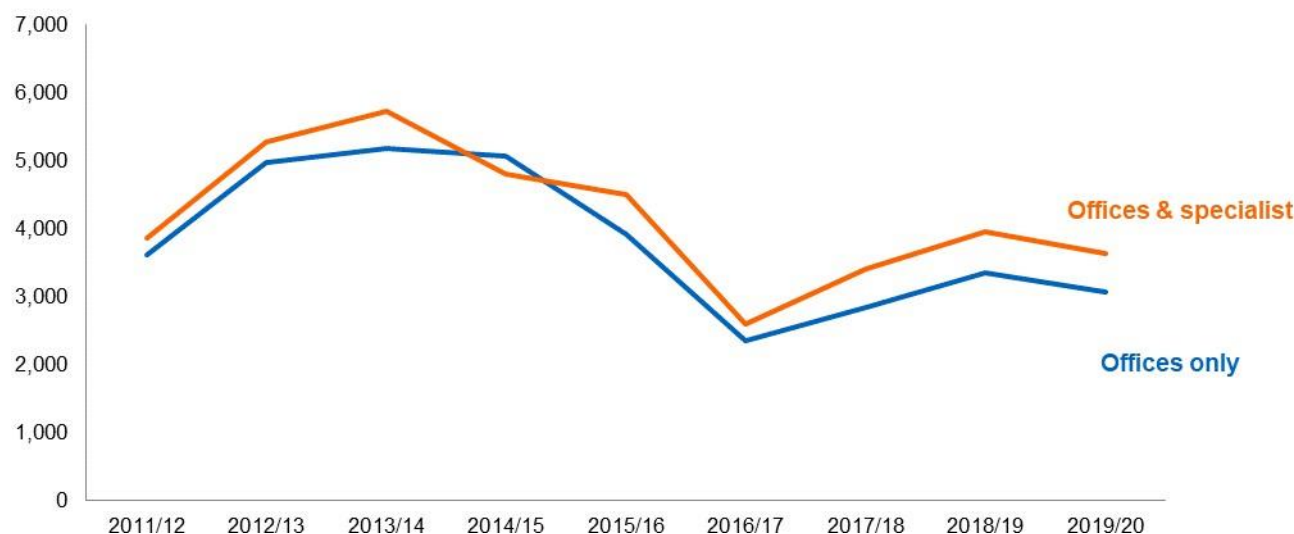


The increase in Net Internal Area is from the addition of the six new properties from Forestry and Land Scotland and Scottish Forestry.

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 modernising current offices to optimise use of space. This year's figure show a drop in costs following a sustained period of investment in the Estate in the previous two years and is inclusive of the costs and staff from FLS and SF.

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

One of the SG science buildings at the Marine Laboratory in Aberdeen, the Ellis Building, came back into use in spring 2019-20. The building was subject to a phased reopening after being closed for around 18 months for a major refurbishment. The ground floor of the building houses aquaria: the impact of these coming back online from September 2019 can be seen in Figure 1. As well as requiring space heating, the Ellis Building also requires water heating for the aquaria, and houses water treatment plant and steam generation equipment, accounting for the increase in gas consumption which is noticeably higher than the previous year, as seen in Figure 2.

Figure 1: Water consumption (m³) at the Marine Laboratories, year on year comparison (2019-20 as compared to 2018-19)

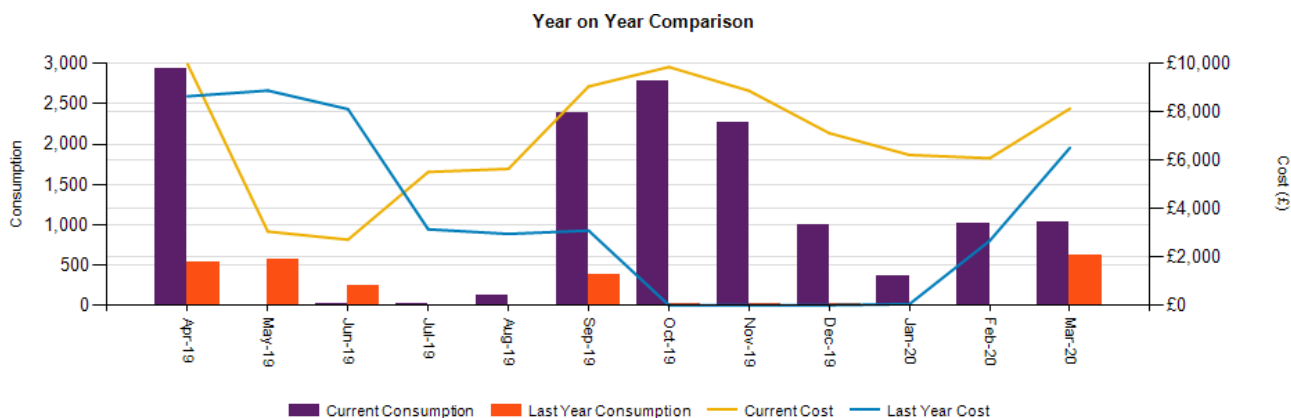
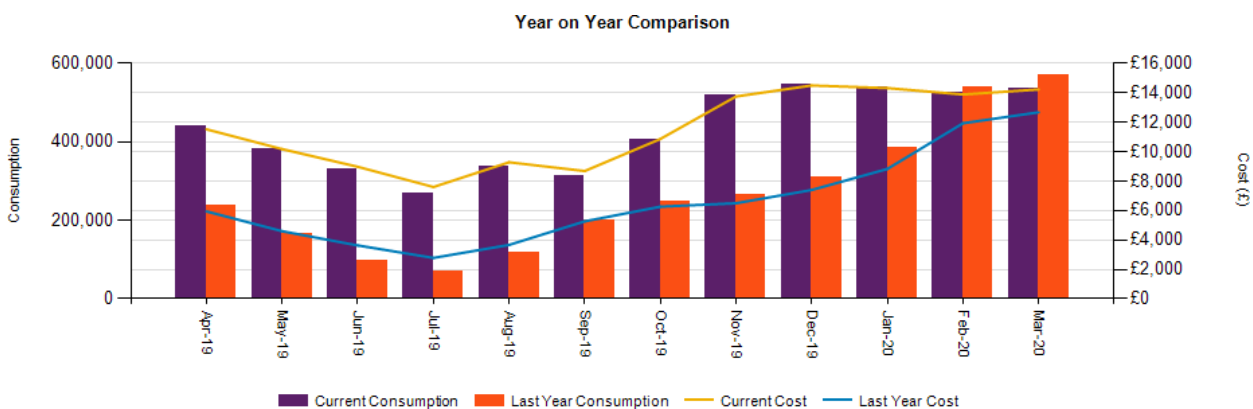
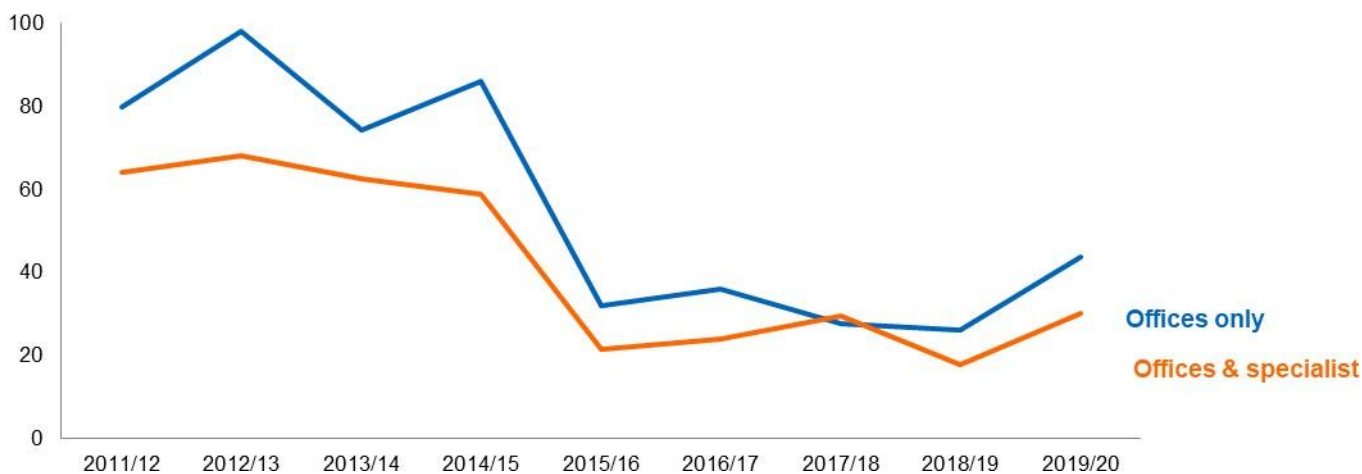


Figure 2: Gas consumption (kWh) at the Marine Laboratories, year on year comparison (2019-20 as compared to 2018-19)



(Figure 1 and 2 graphs above sourced from the Facilities Management Contractor).

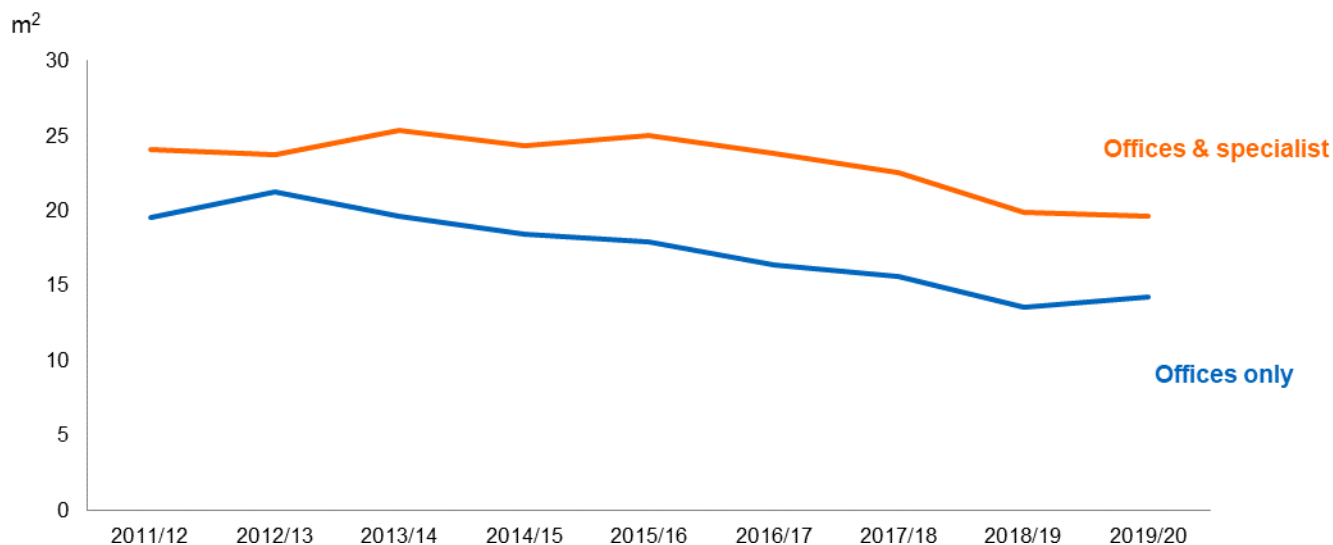
Rent per m²
m²



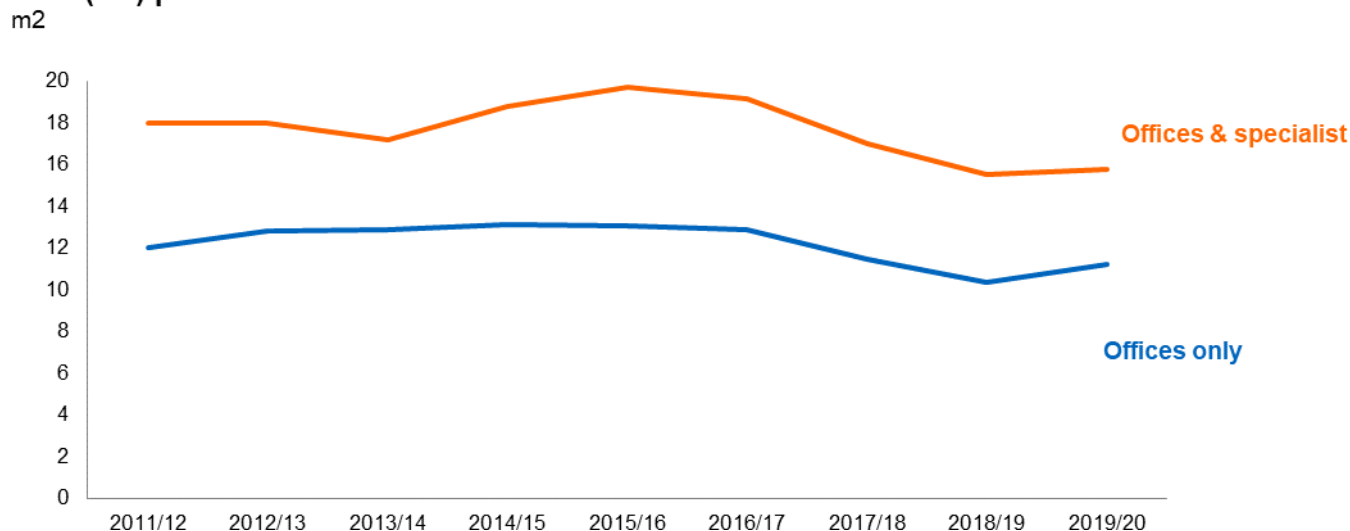
One of the factors affecting the total estate cost is rental levels. Property managers in the civil estate negotiate robustly with landlords at rent review, but some managers are faced with a lease that has either upwards only reviews of rent, or has index-linked increases built in, all of which preclude 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, have increasingly been working in an environment of declining incentives and rising rents. With the addition of 6 new buildings to the Estate, one of which is a Headquarters building in Edinburgh, the 2019-20 cost per square metre has risen as all 6 buildings are leased.

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 embedded smarter working principles to make more efficient use of many offices. By December 2016 these disposal and co-locations enabled a reduction of both 25% in cost and size of the estate with efficiency gains of at least £5.5m per annum. Application of the same principles across the wider estate yielded efficiency gains of £29.1m per annum by March 2018, and carbon savings of over 2,500 tonnes per annum.

Scottish Government introduced a Central Estate Strategy in April 2019. This strategy builds on the changes already achieved in preceding years to reduce the total estate size, its running costs and a transition by many organisations to ‘smarter working’ practices.

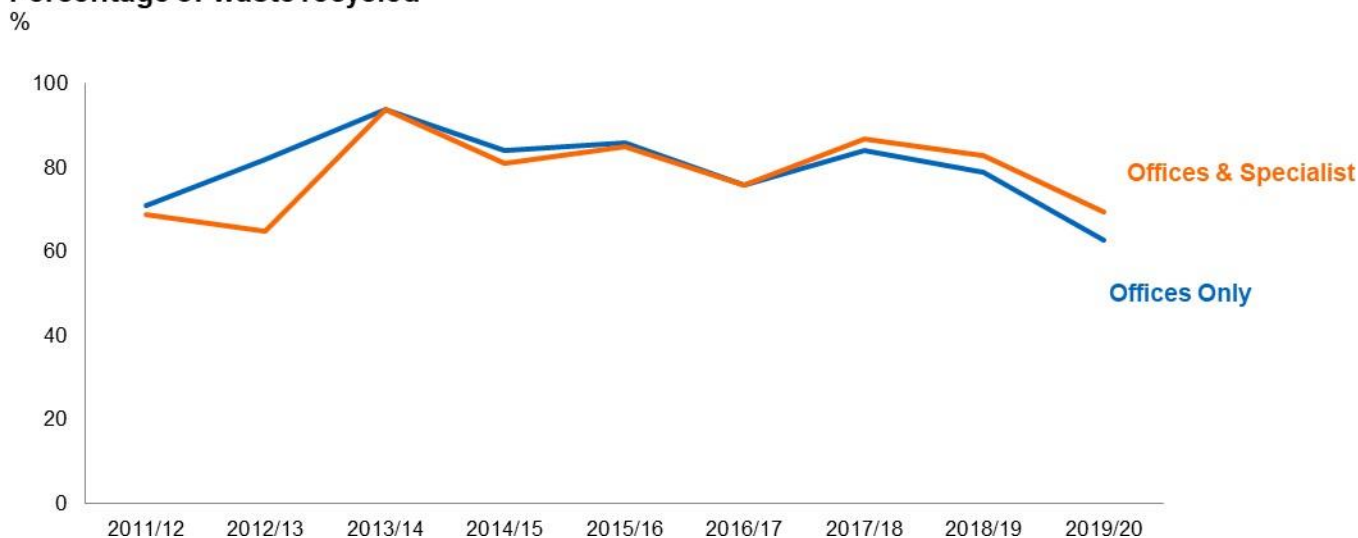
The strategy promotes a more corporate and collaborative approach across organisations to ensure an efficient, sustainable and well-managed estate.

The part of the Scottish Civil Estate occupied by the core Scottish Government continued a programme of adaption, rolling out further refurbishment to its corporate buildings in Glasgow and Edinburgh to increase capacity. For example, in Glasgow where 1,750 staff now work more flexibly from 1,400 shared workstations and have access to more collaborative spaces. Similarly in Edinburgh where the strategy for its largest building, Victoria Quay, is close to achieving its increase in capacity from 2,000 to 3,000 FTE.

Again due to the inclusion of the new executive agency buildings this year, the area and workstation per FTE figure has seen a slight increase. The devolution of further powers to Scotland under the Scotland Act (1998) resulted in the transfer of forestry services to the Scottish administration. Some UK services have relocated from those buildings leaving surplus space for use by Scottish Government or its bodies when demand arises. In the meantime, this ebb and flow arising from machinery of government changes adversely affects the headline space utilisation data.

4.4 Waste Recycling

Percentage of waste recycled



Within Scottish Government, the overall recycling rate has decreased from 88% in 2017-18 to 52% in 2019-20, although the overall landfill avoidance rate is in excess of 95%. The decline in recycling is a result of the general waste stream from the majority of buildings going directly to incineration with energy recovery (EFW), rather than being hand separated in a Materials Recovery Facility for recycling and incineration with energy recovery. Food waste was previously sent for anaerobic digestion. Since 2019, it has instead (along with the commercially compostable takeaway packaging used in the staff canteens) been sent for composting, which is classed as a type of recycling.

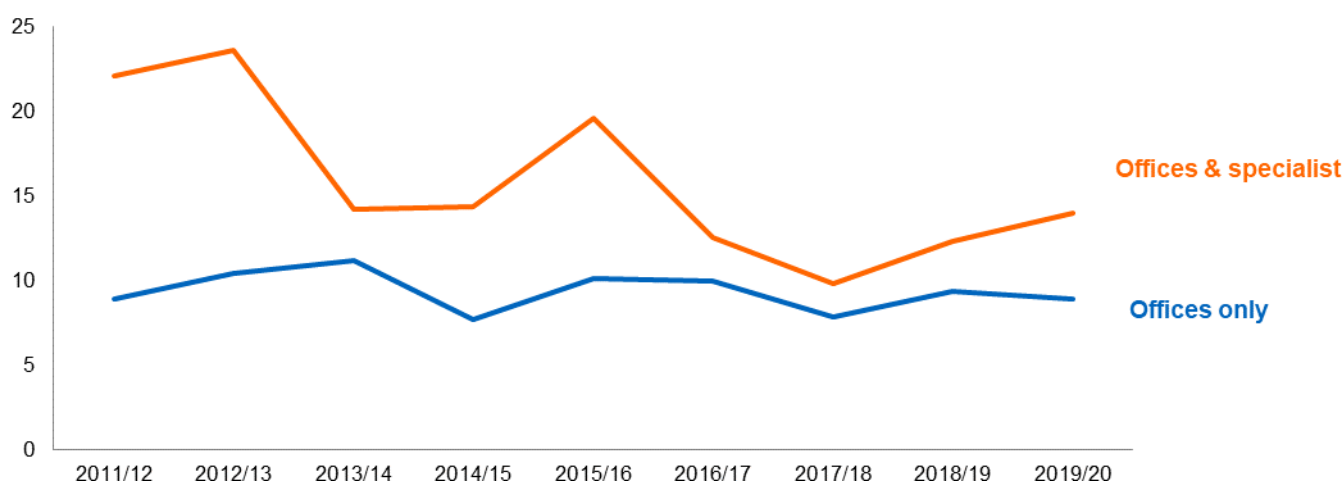
Changes in how waste is disposed of such as using incineration with energy recovery produced an apparent downward trend in the headline recycling figures. This use of technology to recover energy is not classed as recycling but contributes to making the SG estate more sustainable.

Alongside that, Scottish Government is committed to reducing waste production, and to removing single use consumer plastics entirely from its waste streams. Again, these initiatives do not boost headline recycling rates in the graph above but do deliver reductions in waste production in the first place, thereby improving sustainability. Single use hot drinks cups have not been available from staff canteens or coffee outlets since June 2018. Ceramic cups are available for sitting in and staff can bring or buy a reusable cup for takeaway. This saves an estimated 450,000 single use cups a year. A number of interventions to remove single use plastics have been undertaken: products with plastic straws have been removed from staff canteens and plastic cutlery has been replaced with reusable metal cutlery. Plastic food takeaway boxes have been replaced with compostable alternatives, which are composted with the food waste in a closed loop system.

One of the last significant remaining sources of single use consumer plastics on the SG estate are cold drinks cups, located in dispensers in the shared kitchens and adjacent to water coolers. The SG uses around 500,000 cups a year.

4.5 Water Consumption

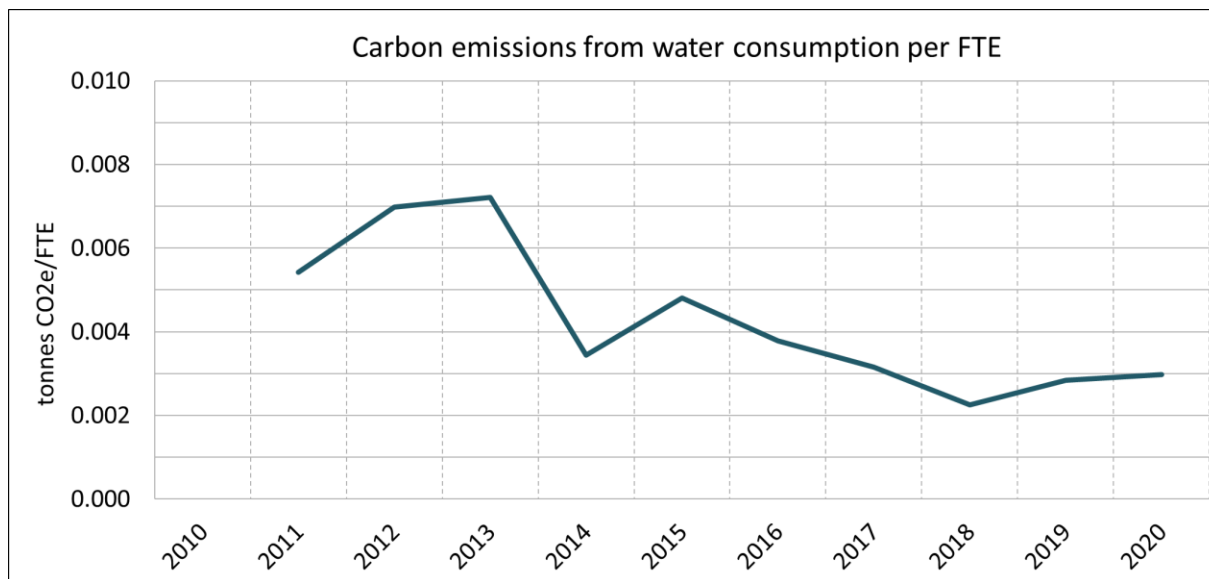
Water consumption per full time equivalent (FTE)
kWh



The higher level of water consumption in the combined ‘Offices and Specialist’ buildings category is heavily influenced by the programme of experimentation at the SG’s Marine Laboratory where the focus is either on sea water-based, or fresh water-based activities. Sea water is extracted and returned directly to the adjacent coastal waters and is not included in the consumption figures. When the business needs of Marine Scotland require a switch to fresh water, mains water consumption increases. As noted in section 4.2, the Ellis Building coming back online in 2019 resulted in a significant spike in demand in the autumn months as the aquaria came into use once more.

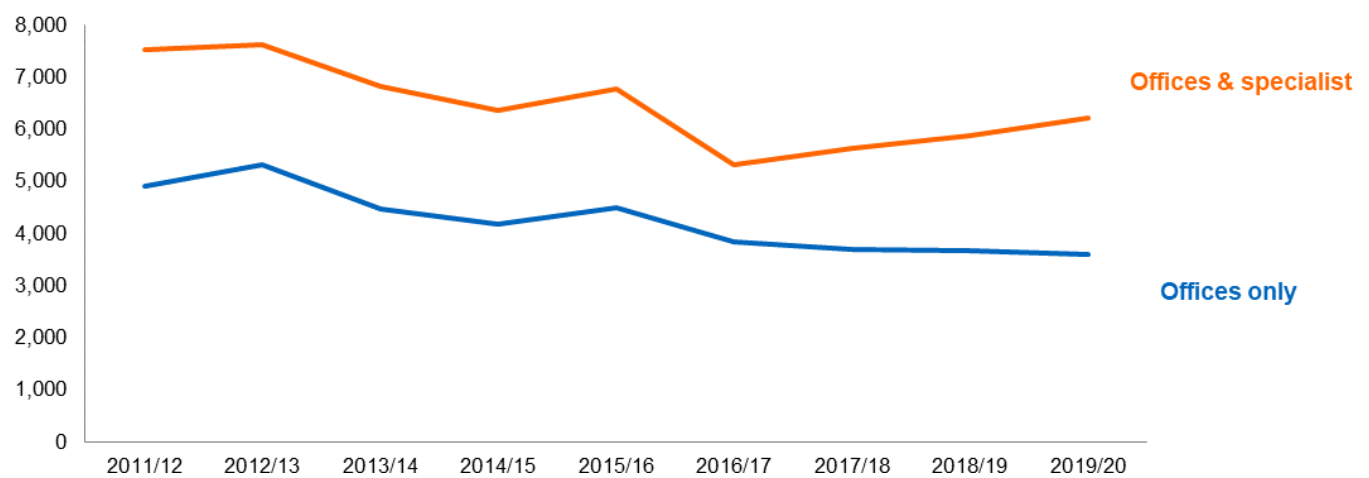
Water consumption by the Scottish Government has increased in absolute terms over the past decade; this was expected and accounted for in the Carbon Management Plan 2014-20 targets. Increases were expected primarily due to Marine Scotland’s scientific activities at the Marine Laboratories, and also due to a predicted increase in staff numbers. While absolute consumption has increased, emissions relative to FTEs have decreased, as illustrated in Figure 3. These reflect overall improvements to estate efficiencies and external efficiency gains by Scottish Water.

Figure 3: Scottish Government carbon emissions from water consumption relative to FTEs (Carbon Trust Standard boundary), including the specialist buildings.



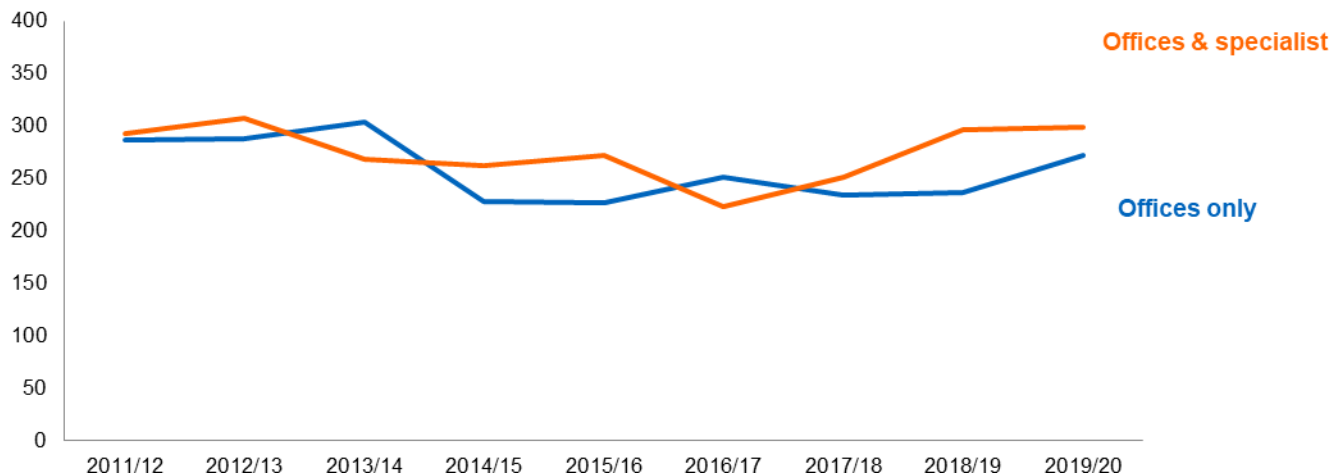
4.6 Energy Consumption

Energy consumption per full time equivalent (FTE)
kWh



Energy consumption per m2

kWh



As the energy consumption per FTE declines and the trajectory for improved space utilisation also continues (see 4.3 final para), more people per square metre contribute to the rise in energy consumption per square metre evident in offices in the above graph.

The Scottish Government's Carbon Management Plan (CMP) details how carbon emissions will be reduced across the core estate. The existing CMP ran from 2014 to March 2020; it had an overall target to reduce carbon emissions by 30%. This target was exceeded with emissions reducing by around 45% by end March 2020 compared to the baseline year of 2009-10. A new CMP is under development. The CMP includes a register of projects that are prioritised on carbon reduction principles.

In 2019-20, the following work was undertaken:

- Building-wide heating system upgrade at Victoria Quay. A heating boiler was replaced and gas fired Combined Heat and Power (CHP) plant installed to provide heating and hot water to the east wing. The project included the replacement of all pipework and radiators, to improve reliability and efficiency. Equivalent work to the central and west wings is scheduled to take place in 2021-22 (delayed from 2020-21). The new plant is around 10% more efficient than the old boilers and is expected to save around 27t CO₂e in total per year. The carbon savings from running the CHP will be around 9t per year, resulting in a total saving of 36t CO₂e per annum.
- Solar photovoltaic panels commissioned at the Science and Advice for Scottish Agriculture building (SASA) and St Andrews House. The array at SASA has 510 panels, generation capacity 153 kWp. The array at St Andrews House is smaller due to the complex nature of the system arranged over multiple flat roofs: the system has 160 panels, 48 kWp. To date SASA has generated over 108 MWh and St Andrews House 30 MWh, with related carbon savings of 27.7t and 7.7t CO₂e respectively. All electricity generated is used on site.
- EV Chargers installed at car parks at Saughton House, Victoria Quay, the Marine Labs, Faskally, Tankerness, Stornoway, Cameron House, Atlantic Quay and Longman House.

5. Looking Forward

2020-21 will see the completion of the Combined Heat and Power project at Victoria Quay.

As noted in section 4.6, Scottish Governments (SG) new Carbon Management Plan 2020-30 is currently under development. This will reflect SG's commitment to achieving net zero carbon emissions targets and zero landfill of waste. One of the greatest challenges is likely to lie in decarbonising the heating at larger offices such as Victoria Quay and St Andrews House; achieving this may be reliant on the external deployment of technologies such as hydrogen.

A range of projects from 2020 onwards will continue improving the efficiency and sustainability of the SG estate. Scottish Government continues to be committed to reducing waste, delivering a sustainable and efficient estate and leading in the delivery of net zero carbon emissions.

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
Scottish Forestry Dingwall	Pennyburn Road Kilwinning
Scottish Forestry Dumfries	Unit 4b Kinlochleven
Saughton House Edinburgh	Tankerness Lane Kirkwall
St Andrew's House Edinburgh	Alexandra Buildings Lerwick
Victoria Quay Edinburgh	Denholm House Livingston
Silvan House Edinburgh	Harbour Buildings Mallaig
Callendar Business Park Falkirk	Cameron House Oban
119-121 Shore Street Fraserburgh	Customs House Oban
Tweedbank Galashiels	Strathearn House Perth
Tweedside Park 7 Galashiels	Caley Building Peterhead
Scottish Forestry Hamilton	Scorrybreck Portree
Scottish Forestry Huntly	St Ola House Scrabster
West Shore Street Ullapool	Scottish Forestry Selkirk
Station Street Stranraer	Strathbeg House Thurso
Keith Street Stornoway	

Civil estate – specialist buildings:

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

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	Governor's House, Edinburgh (not currently occupied by SG).
Leith Walk File Store 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 – Bseline KPIs (as of 31 March each year)**

KPI: Offices	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Cost Per FTE (£)	3,615	4,977	5,179	5,066	3,914	2,347	2,852	3358	3,073
Cost per m ² (£)	213	281	260	275	219	143	198	249	216
m ² per FTE (m ²)	20	21	20	18	18	16	14	13	14
Rent per m ² (£)	80	98	73	86	32	36	30	26	44
Rates per m ² (£/m ²)	44	54	53	48	44	92	51	52	51
Other Costs per m ² (£/m ²)	88	131	114	124	124	38	101	147	99
m ² per Workstation (m ²)	12	13	13	13	13	13	11	10	11
Workstations per FTE	1	1	2	1	1	1	1	1	1
Water consumption per FTE (m ³ /FTE)	9	10	11	8	10	10	8	9	9
% of total waste recycled	71	82	94	84	86	76	84	79	63
Energy consumption per m ² (kWh/m ²)	288	304	224	227	251	234	256	273	252
Energy Consumption per FTE (kWh/FTE)	4,908	5,314	4,473	4,188	4,490	3,843	3,687	3674	3,600
Energy Cost per m ² (£/m ²)	20	23	19	17	16	13	16	25	19
Energy Cost per FTE (£/FTE)	349	401	377	318	286	214	228	337	271
FTE numbers	5,891	5,082	5,300	5,400	5,294	5,468	5,600	5997	6,641
Estate Size	115,264	109,013	105,771	99,550	94,683	89,772	80,747	80747	94,700
Energy Consumption	4,908	5,314	4,473	4,188	4,490	3,843	3,687	3674	3,600

KPI: Office And Specialist	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Cost Per FTE (£)	3864	5273	5725	4811	4508	2593	3418	3960	3643
Cost per m ² (£)	183	220	225	198	180	109	152	199	185
m ² per FTE (m ²)	24.1	23.7	25.4	24.4	25.0	23.8	22.5	19.9	19.6
Rent per m ² (£)	64	68	63	59	22	24	19	18	30
Rates per m ² (£/m ²)	34	42	42	37	36	65	39	43	39
Other Costs per m ² (£/m ²)	75	107	101	86	106	31	76	114	96
m ² per Workstation (m ²)	18	18	17	19	20	19	17	16	16
Workstations per FTE	1.35	1.33	1.48	1.30	1.27	1.24	1.32	1.28	1.25
Water consumption per FTE (m ³ /FTE)	22.1	23.6	14.2	14.3	19.6	12.6	9.8	12.3	13.9
% of total waste recycled	69.0	65.0	94.0	81.0	85.0	76.0	87.0	83.0	69.64
Energy consumption per m ² (kWh/m ²)	293	307	269	262	271	223	251	296	298
Energy Consumption per FTE (kWh/FTE)	7520	7619	6821	6372	6784	5314	5640	5888	6208
Energy Cost per m ² (£/m ²)	22	22.86	20	16	15	13	18	25	18
Energy Cost per FTE (£/FTE)	572	569	506	392	381	302	405	490	363

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 6th Edition, rather than the International Property Measurement Standards: Office Buildings introduced on 1 January 2016.



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