

The Scottish Civil Estate: Efficiency and Sustainability 2016/17



The seventh 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.

31 October 2017.

SG/2017/199

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1. Introduction

Overview

This is the seventh 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 (Appendix 1).

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.

Comparisons of this year's key performance indicators (KPIs) with those of previous years need to be treated with caution as the composition of the estate is dynamic and changes constantly 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. Also the number of buildings within the estate fluctuates through acquisitions and disposals. Furthermore the areas occupied within the buildings change as the business needs of bodies lead them to expand or contract.

In past reports the time lag between reducing staff numbers and the ability to dispose of buildings has had an adverse effect on a number of the indicators. There are signs that this situation may be working its way through and some of the KPIs are beginning to improve as buildings are disposed of, as leases expire and the space bodies occupy within buildings also contracts.

The Scottish Civil Estate

The civil estate comprises many of the properties that make up the estates of the core Scottish Government and its seven 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
- Transport Scotland

Buildings that fall within the civil estate are listed at Appendix 2.

2. Changes to the Civil Estate from 1 April 2016 - 31 March 2017

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. This has fallen to seven (see box above) so it should be noted that the comparisons required by statute are not comparing like with like.

2.1 Context

The organisations comprising the Scottish Government and its executive agencies make up a complex, multi-faceted group of bodies 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 ordinary 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 building's plant and environment. For completeness the report includes the 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.

2.2 The Scottish Government's Office Component of the Civil Estate

- FTE staff 7506.7
- Size of Office Estate 70386.4 m²

During 2016-2017, the office component of the civil estate comprised 34 core administrative buildings (NIA 70386.4 m²). This represents a reduction of 11 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 57,447 m², or around eighty per cent of the total floor area of the 34 administrative buildings. Some of this space is occupied by other government departments such as the Scottish Courts and Tribunals Service or the Office of the Lord Advocate for Scotland – a UK department.

The Scottish Government's estate is continually being rationalised 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 to use by public bodies beyond the Civil Estate and these are also noted in appendix 2. During 2016/17 the SG Civil Estate has reduced in size by 4910 m² as a result of the end of leases at Europa Building and Rex House in Glasgow and Hamilton, and Tower Street in Edinburgh together with co-locations with a number of new public bodies. These include:

- VQ Care Inspectorate
- Denholm House, Scottish Independent Living Fund

Actions currently underway to improve and enhance how space is used include workspace planning and reconfiguration at:

- Atlantic Quay, Glasgow reconfiguration of work space exploiting modern technology to redesign and make better use of the space;
- St Andrews House parts reconfigured for hot-desking and collaborative working;
- Victoria Quay continuing works to reconfigure work space exploiting modern technology to redesign and make better use of the space.

2.3 Objectives of Estate Management

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

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

A further SG-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.

2.4 Performance Measurement

The efficiency and sustainability of the civil estate is measured using a number of KPIs taken from internal sources and the Crown Commercial Service's electronic Property Information Mapping Service (e-PIMS™). e-PIMS™ is the main database of Government Central Civil Estate properties and land holdings. It records the location of each property, along with the associated information such as landlord details, lease details and usage. Scottish Government asset managers can locate and view individual properties on an electronic map, access and amend their core property details online, and interrogate the system to identify vacant space. The ePIMS™ data and KPIs enable measurement and reporting on:

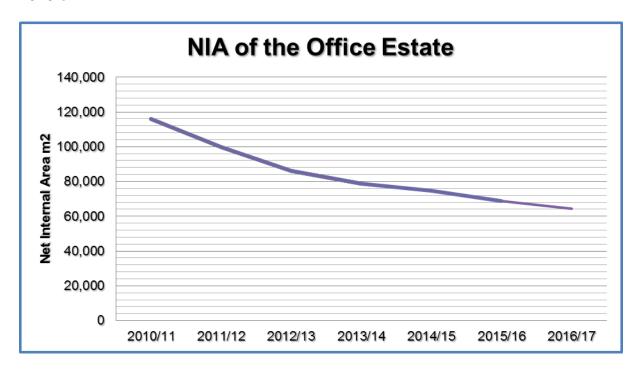
- the overall area of the civil estate (m²) and the total number of Full Time Equivalent (FTE) staff:
- workspace efficiency in offices expressed as total estate cost (rent, rates and other costs of occupation)/FTE, and Area in m² (Net Internal Area (NIA))/FTE, and the use of occupied space expressed as Area (m²)/ workstation;
- compliance with the commitment to procure buildings in the top quartile of energy performance;
- sustainability performance against targets for waste recycling and water consumption.

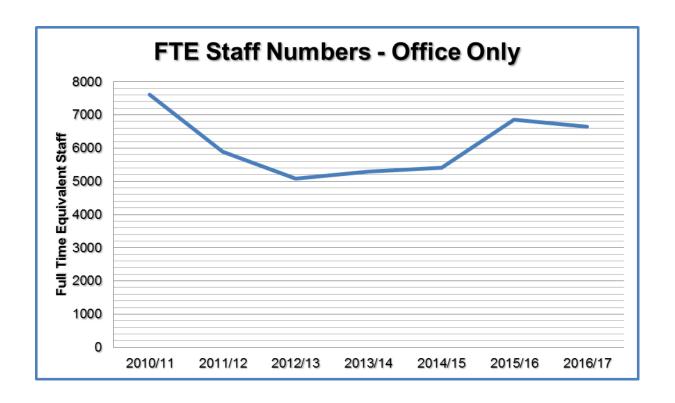
This seventh report provides both a snapshot of the position (as at 31 March 2017), and an indication of some of the changes over the last six reports which are shown graphically.

2.5 The Organisational Context

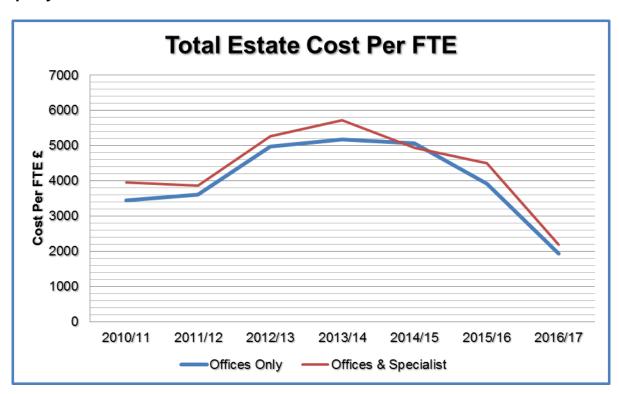
As organisations come into and leave the civil estate the staff numbers over the periods vary accordingly. This makes this series of reports difficult to interpret consistently, particularly as the definition of what constitutes a FTE member of staff has also changed in that period within some of the organisations which constitute the civil estate. Broadly speaking, most bodies have been reducing staff numbers and space per fte over the 7 year period, and as that happens, they rationalise and reduce space as their leases permit. 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. Staff numbers within the sample fell quite sharply initially and the trend is continued this year though with a shallower rate of decline.

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 on.



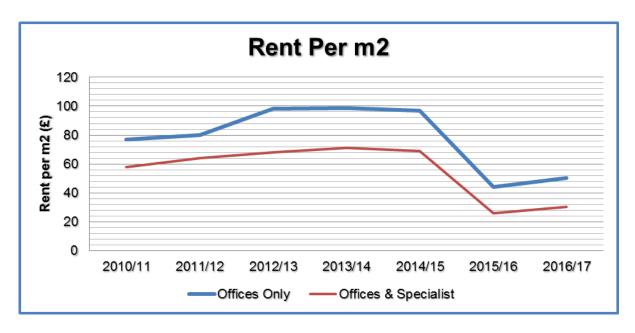


2.6 Property Costs of the Office Estate



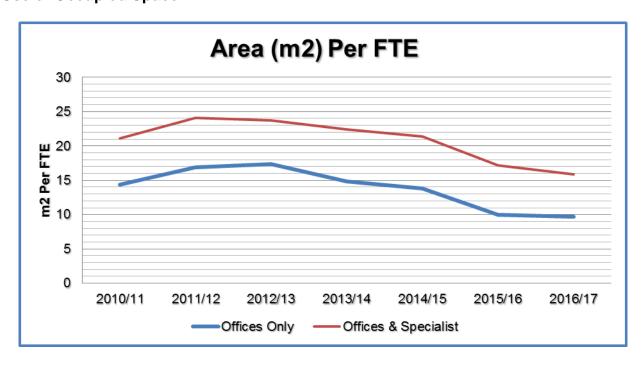
Total Estate Cost includes rent, rates and a wide range of other costs of occupation including repairs and maintenance, service charge, water and sewerage, security and cleaning. The increase in cost per FTE from 2011-12 to 2014-15 was as a result of a combination of factors. It reflected the increasing 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 it being disposed of from the estate.

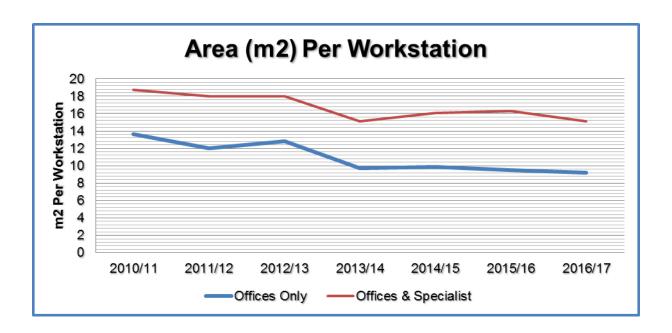
As space is reduced there has been a significant fall in total cost per FTE over the past four years and particularly in the last two which is a reflection of the reduction in floorpsace retained overall.



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, both 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.

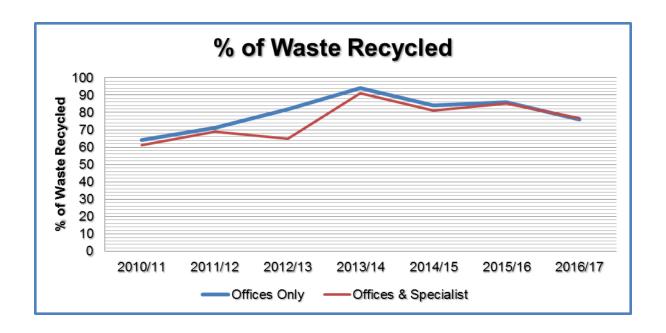
2.7 Use of Occupied Space





The strategy since 2011 is to actively work towards 10 m² per FTE for existing space and 8 m² 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: FTE ratio of 8:10 is adopted where suitable. This has resulted in a downward trend in area/FTE and area per workstation.

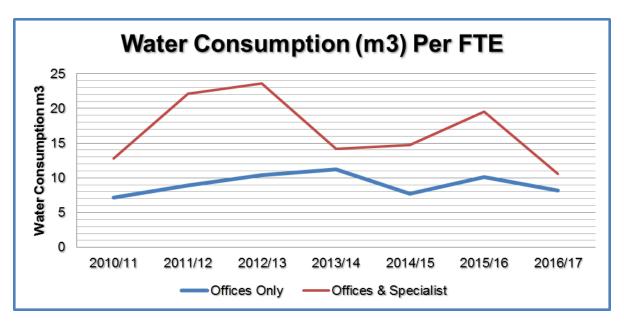
2.8 Waste Recycling



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 is 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. In the last two years a declining trend across the board to 83% has been reversed, rising back to 86%. In January 2017, the overall recycling rate began decreasing.

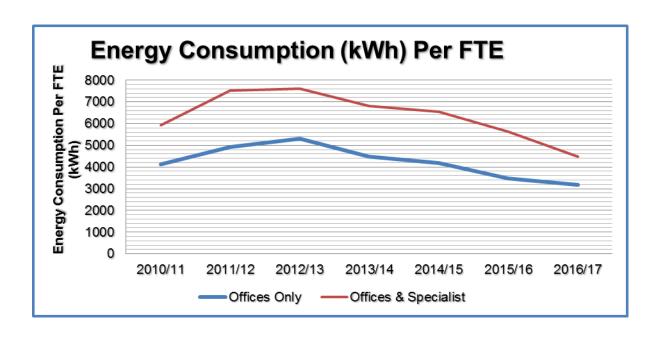
This was due to the general waste stream from the majority of buildings going directly to incineration with energy recovery, rather than being hand separated in a Materials Recovery Facilities for recycling and landfill. However, the landfill avoidance rate is still very high, and the amount of waste produced each month over the last 2 years has remained steady, ranging from 90 to 110 tonnes.

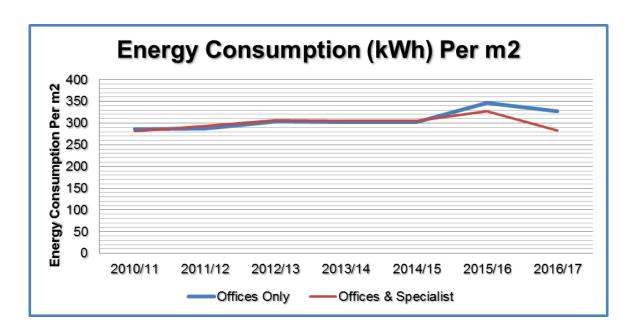
2.9 Water Consumption



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 m³ 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 m³ per FTE. It is now 8.2 m³ per FTE for 2016/17. The lower level of water consumption in the combined Offices and Specialist buildings category in 2013/14 is heavily influenced by the programme of experimentation at the Marine Laboratory which, at that time, focussed on sea water-based activities. When the business needs of Marine Scotland require a switch to fresh water, this figure will increase again.

2.10 Energy Consumption





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 2016/2017, the following energy efficiency projects were completed:

- Saint Andrew's House, Edinburgh lighting upgrade to more efficient LED units
- Pentland House, Edinburgh, boiler replacement two oil-fired boilers were replaced with the most efficient alternatives available.
- Thainstone Court, Inverurie, biomass boiler installation produces renewable energy from a sustainable, locally-sourced, fuel and partially services the entire site.

 Cadzow Court, Hamilton, boiler and Building Management System (BMS) upgrade yielding a net saving in electricity.

As a result of rolling out the measures described above, there is a significant decrease in energy use per m² this year.

In 2017/2018, the following energy efficiency projects are being implemented across the SG's core estate:

- Saint Andrews House lighting (basement and floors 2-7) this final phase of the lighting replacement project will include renewing the lighting control system to include PIR activation, dimming and daylight harvesting.
- Freshwater Laboratory, Faskally, biomass boiler replacement of the oil fired boilers at Faskally.
- Solar Photo Voltaic (PV) panels consideration is being given to the installation of solar PV
 panels on three buildings across the estate. Currently, one building has been granted
 permission for a 90 kilowatt array and a second listed building has a mock layout in place to
 offer planners the opportunity to gauge the effect of putting a 70 kilowatt array on site.
- Various lighting upgrades a number of lighting projects are under consideration that will see further moves to LED technology. The projects include car park lighting, external floodlighting and general office lighting.

2.11 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, Torry, Aberdeen have specific space, heating and water consumption characteristics so, in this report, 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. In 2013/14 there was a fall in this freshwater consumption due to the substitution of seawater for some uses. This major user is sufficient to influence the water consumption KPI for the whole sample, and the resumption in the use of freshwater for some activities has led to a slight uplift in the KPI.

3. Prospects for the Future

The part of the Scottish civil estate occupied by the core Scottish Government has a programme of work underway to rationalise the estate. The space held was to be reduced by at least 30,000m² by March 2016, a proposed reduction of 25%. In 2011-12 the core SG estate comprised 99920m². It is now 64247m², a reduction of 35673m² or 35%. Cash savings of at least £5.5m p.a., 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.

Where offices are held on leasehold they offer opportunities for flexibility when the leases end or a tenant's lease break option occurs. In addition to the three Scottish Government's main office buildings where leases have ended during the period of this report another one at Pentland House, Edinburgh expires in December 2017.

Vacant space arising in the owned estate is normally offered for sale, such as Jeanfield House, Perth. 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. In the past year a total of four new public bodies emerging from devolution of additional powers to Scotland have been accommodated on the SG core estate in this way together with a co-location opportunity realised at Victoria Quay with an existing public body.

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 the Social Security Agency. 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 starting to bear fruit.

The Scottish Government and its agencies remain committed to a smaller, 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.

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

Civil estate – specialist buildings:

Marine Laboratory	Unit 6b Tower Street (Store)				
Aberdeen	Edinburgh				
Fish Cultivation Unit	Sps College				
Achnasheen	Falkirk				
Sps Central Stores	Freshwater Laboratory				
Bathgate	Montrose				
Leith Walk Store	Fish Rearing Unit				
Edinburgh	Perth				
Motor Transport Unit	Freshwater Fish Laboratory Pitlochry				
Bonnington Edinburgh					
SASA					
Edinburgh					

Civil estate – buildings relinquished since baseline 2010-11:

23 Thistle Street, Edinburgh	52/66 Newmarket Street			
	Ayr			
Croft-An-Righ	Gyleview House			
Edinburgh	Edinburgh			
Longmore House	Mercury House			
Edinburgh	Edinburgh			
Meridian Court	St James House			
Glasgow	Paisley			
23 Walker Street	32 Reidhaven Street			
Edinburgh	Elgin			

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 e.g. Prison Officers' Club.

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. Highlander House, Endeavour House and Buchanan House.

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

Appendix 3 – Performance summary

1. EFFICIENCY – BASELINE KPIs (as of 31 March 2011, 2012, 2013, 2014, 2015, 2016 and 2017)

KEY PERFORMANCE INDICATORS	SG & Executive Agencies	SG & Executive Agencies					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Offices Only	Offices Only	Offices Only	Offices Only	Offices Only	Offices Only	Offices Only
Cost Per FTE (£)	3447	3615	4977	5179	4817	3914	1932
Cost per m² (£)	242	213	281	349	348	302	200
m² per FTE (m²)	14.4	16.9	17.4	14.8	13.9	10.0	9.7
Rent per m² (£)	77	80	98	98	97	44	51
Rates per m² (£/m²)	56	44	54	72	63	61	128
Other Costs per m² (£/m²)	110	88	131	153	165	171	53
m² per Workstation (m²)	13.6	12	12.8	9.7	9.9	9.5	9.2
Workstations per FTE	1.06	1.37	1.36	1.52	1.40	1.06	1.05
Water consumption per FTE (m³/FTE)	7.2	8.9	10.4	11.2	7.7	10.1	8.2
% of total waste recycled	64	71	82	94	83	86	76
Energy consumption per m ² (kWh/m ²)	286	288	304	302	302	346	327
Energy Consumption per FTE (kWh/FTE)	4126	4908	5314	4473	4188	3466	3164
Energy Cost per m² (£/m²)	16	20	23	25	23	22	18
Energy Cost per FTE (£/FTE)	246	349	401	377	318	221	176

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.

KEY PERFORMANCE INDICATORS	SG & Executive Agencies 2010/11 Offices & Specialist	SG & Executive Agencies 2011/12 Offices & Specialist	SG & Executive Agencies 2012/13 Offices & Specialist	SG & Executive Agencies 2013/14 Offices & Specialist	SG & Executive Agencies 2014/15 Offices & Specialist	SG & Executive Agencies 2015/16 Offices & Specialist	SG & Executive Agencies 2016/17 Offices & Specialist
Cost Per FTE (£)	3949	3864	5273	5725	4716	4501	2189
Cost per m² (£)	215	183	220	256	220	218	138
m² per FTE (m²)	21.1	24.1	23.7	22.4	21.4	17.2	15.9
Rent per m ² (£)	58	64	68	71	59	26	30
Rates per m ² (£/m ²)	47	34	42	47	43	43	83
Other Costs per m² (£/m²)	105	75	107	115	100	128	39
m ² per Workstation (m ²)	18.7	18	18	15	16	16	15
Workstations per FTE	1.06	1.35	1.33	1.48	1.33	1.06	1.05
Water consumption per FTE (m³/FTE)	12.8	22.1	23.6	14.2	14.7	19.5	10.6
% of total waste recycled	61	69	65	91	80	85	77
Energy consumption per m ² (kWh/m ²)	281	293	307	305	306	328	283
Energy Consumption per FTE (kWh/FTE)	5938	7520	7619	6821	6538	5637	4485
Energy Cost per m ² (£/m ²)	17	22	22.86	23	19	18	16
Energy Cost per FTE (£/FTE)	379	572	569	506	402	316	255

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.