

HUNTINGDONSHIRE DISTRICT COUNCIL

PROPERTY PERFORMANCE INDICATORS 2003 AND 2004

PPI 1 CONDITION AND MAINTENANCE BACKLOG

1A. % of gross internal floor space in condition categories A-D

	Operational		Non-Operational	
	31.3.04	31.3.03	31.3.04	31.3.03
A. Good	4	3	20	20
B. Satisfactory.	67.5	63	79	79
C. Poor	28.5	29	-	-
D. Bad	-	5	1	1

	2004	2003
Operational Gross Internal Area (sq metres)	27,055	26,992
Non-Operational Gross Internal Area (sq metres)	14,909	14,909

1B. Backlog of maintenance by cost

- (i) Total value £4,418,736 (31.3.04) £4,989,000 (31.3.03)
(ii) Priority Levels 1-3

	Operational		Non-Operational	
	31.3.04	31.3.03	31.3.04	31.3.03
1. Urgent	13	27	1	1
2. Essential (2 years)	20	16	42	42
3. Desirable (3-5 years)	67	57	57	57
	100	100	100	100

Note: The total value includes all refurbishment costs for leisure centres and public toilets programmed over the next five years.

PPI 2 OVERALL AVERAGE INTERNAL RATE OF RETURN

	June 2004	June 2003
(a) Industrial	12.19%	12.71%
(b) Retail	11.52%	11.33%
(c) Agricultural	-	-

PPI 3 ANNUAL MANAGEMENT COSTS PER SQ METRE

3. Operational and Non-Operational Property £2.20 (2004) £4.43 (2003)

PPI 4 ANNUAL PROPERTY COSTS

		2004	2003
4A.	Repair and maintenance costs per square metre	£14.95	£24.85
4B.	Energy costs per square metre	£10.22	£10.54
4C.	Water costs per square metre	£2.43	£1.86
4D.	CO ² emissions in tonnes per square metre	0.116	0.113

PPI 5 CAPITAL SCHEMES

5A. Percentage of projects where out-turn falls within +/- 5 % of the estimated out-turn, expressed as a percentage of the total number of projects completed in the financial year (cost predictability).

2003-4	50%
2002-3	100%

5B. Percentage of projects falling within +5% of the estimated timescale, expressed as a percentage number of projects completed in the financial year (time predictability).

2003-4	100%
2002-3	100%

Note: In each year there were only two schemes which met the criteria.