

HUNTINGDONSHIRE DISTRICT COUNCIL

PROPERTY PERFORMANCE INDICATORS 2004 AND 2005

PPI 1 CONDITION AND MAINTENANCE BACKLOG

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

	Operational		Non-Operational	
	31.3.04	31.3.05	31.3.04	31.3.05
A. Good	4	4.5	20	22
B. Satisfactory.	67.5	85.5	79	77
C. Poor	28.5	10	-	-
D. Bad	-	0	1	1

	2004	2005
Operational Gross Internal Area (sq metres)	27,055	27,124
Non-Operational Gross Internal Area (sq metres)	14,909	13,709

1B. Backlog of maintenance by cost

- (i) Total value £4,418,736 (31.3.04) £2,962,500 (31.3.05)
(ii) Priority Levels 1-3

	Operational		Non-Operational	
	31.3.04	31.3.05	31.3.04	31.3.05
1. Urgent	13	1	1	2
2. Essential (2 years)	20	53	42	23
3. Desirable (3-5 years)	67	46	57	75
	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 2005
(a) Industrial	12.19%	10.24%
(b) Retail	11.52%	10.03%
(c) Agricultural	-	-

PPI 3 ANNUAL MANAGEMENT COSTS PER SQ METRE

3. Operational and Non-Operational Property £2.20 (2004) £2.26 (2005)

PPI 4 ANNUAL PROPERTY COSTS

		2004	2005
4A.	Repair and maintenance costs per square metre	£14.95	£10.69
4B.	Energy costs per square metre	£10.22	£11.33
4C.	Water costs per square metre	£2.43	£2.42
4D.	CO ² emissions in tonnes per square metre	£0.116	£0.117

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%
2004-5	66%

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

2003-4	100%
2004-5	83%

Note: there were six schemes that met the criteria.