

Property Performance Indicators 2003

PPI 1 Backlog of Maintenance

1A. % of gross internal floor space in category A-D (31.3.03)

	Operational	Non-Operational
A. Good	3	20
B. Satisfactory.	63	79
C. Poor	29	-
D. Bad	5	1

1B. Backlog of maintenance by cost

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

	Operational	Non-Operational
1. Urgent	27	1
2. Essential (2 years)	16	42
3. Desirable (3-5 years)	57	57
	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 2003)

- (a) Industrial 12.71%
(b) Retail 11.33%
(c) Agricultural -

PPI 3 ANNUAL MANAGEMENT COSTS PER SQ METRE

3. Operational and Non-Operational Property £4.43

PPI 4 ANNUAL PROPERTY COSTS

- 4A. Repair and maintenance cost per sq metre £24.85
4B. Energy costs per square metre £10.05
4C. Water costs per square metre £1.86
4D. CO² emissions in tonnes per square metre 0.085

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).

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).

2002-3 100%

Note: 2 schemes met the criteria