

Single Capital Pot 2003

Property performance indicators sheet



1a Floorspace by condition grading		2001 / 2002				2002 / 2003			
		A	B	C	D	A	B	C	D
% of gross internal floor space in condition gradings A-D - by ODPM property category - see Note 1	Operational property - <i>excluding schools</i> - see Note 1					0.34%	93.11%	6.3%	0.25%
	Non-operational property - general -	Data was awaited							
	Non-operational property - surplus / vacant					0%	88.9%	11.1%	0%

Note 1 : the assessment of the Rural Estate has been delayed by the Foot & Mouth epidemic.

1b(i) Value of work - overall		2001 / 2002					2002 / 2003				
		A	B	C	D	£	A	B	C	D	£
Backlog of maintenance by cost in priority gradings 1-4 - by ODPM property category.	Operational property - <i>excluding schools</i> - see Note 2										22.8m
	Non-operational property - general -	Data was awaited									
	Non-operational property - surplus / vacant										0.09m

Note 1 : the methodology required by the DfES / ODPM for data collection does not produce the results which can be used to calculate the indicators. Therefore, the number of sub-elements of the building assessed as being in condition categories A - D have been used instead. Condition sub-elements are the things that are assessed eg walls, staircases door furniture.

Note 2 : the assessment of the Rural Estate has been delayed by the Foot & Mouth epidemic.

1b(ii) Value of work - by condition grading		2001 / 2002				2002 / 2003			
		A	B	C	D	A	B	C	D
Backlog of maintenance by cost expressed as a % by priority gradings 1-4 - by ODPM property category.	Operational property - <i>excluding schools</i> - see Note 2 previous page					0.7%	5.9%	5.1%	4.8%
	Non-operational property - general -	<i>Data was awaited</i>							
	Non-operational property - surplus / vacant					0%	5.1%	2.8%	2.6%

Note 1 : Scores are % of total condition elements across **all property including schools**.

3 Total annual management costs for property portfolio	2001 / 2002	2002 / 2003
Total annual management costs per sq. m (GIA) for the property portfolio.	£0.81 per sq. m. (GIA)	£ 1.21 per sq. m. (GIA) (provisional figure)

The management costs for 2002 / 2003 include exceptional items for contract renewal and mobilisation.

4a Repair & maintenance costs - per sq. m (non-schools)		2001 / 2002	2002 / 2003
Costs for non-schools per sq. m. GIA - overall.	Operational Property - <i>excluding schools</i>	£14 sq. m. (includes schools - cannot split)	£5.41sq.m (excludes all CSF)
4b 1.5.3 Energy costs (occupied operational property - non-schools only)		2000 / 2001	2001 / 2002
Energy costs of operational property occupied by HCC non-schools only per sq. m. p.a.		£5.773	£4.85
4c Water costs (occupied operational property - non-schools only)		2000 / 2001	2001 / 2002
Water costs of operational property occupied by HCC non-schools only per sq. m. p.a.		£0.89	£0.53
4d Carbon dioxide (CO²) emissions (occupied operational property - non-schools)		2000 / 2001	2001 / 2002
Carbon dioxide (CO ₂) emissions of operational occupied property by HCC - non-schools only in tonnes per sq. m. p.a.		0.078 tonnes	0.0688 tonnes
5a Actual costs within + / - 5% of estimate		2001 / 2002	2002 / 2003
% of projects where actual cost at Gateway 5 is between +5% to -5% of estimated cost at Gateway 2.		16% within +/-5% of estimate	29% within +/-5% of estimate
5b Timescales within +/- 5% of estimate		2001 / 2002	2002 / 2003
% of projects where actual timescale at handover is between +5% to -5% of estimated timescale at Gateway 2		16% within +/-5% of estimate	32% within +/-5% of estimate

5a and 5b re-worked for 2001 / 2002 using latest definitions