

To: <b>EDUCATION SUB-COMMITTEE</b>		Subject: <b>CORPORATE PROPERTY MAINTENANCE PERFORMANCE INFORMATION</b>
From: <b>DIRECTOR OF HOUSING AND PROPERTY SERVICES</b>		
Date: <b>28 April, 2006</b>	Ref: <b>TMcK/CC/RS/MO'D</b>	

1) **INTRODUCTION**

1.1 The purpose of this report is to advise Committee on performance and expenditure in respect of Corporate Property Maintenance for education.

2) **REPAIRS PERFORMANCE UNTIL MARCH 2006 (MAINTENANCE PROPERTY CARE LTD) JOBS WITHIN TIMESCALE**

	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>
<b>Total Number of Jobs</b>	258	298	387	108	255	334	339
Category 1 – Emergency Works	225	278	363	102	240	326	333
%	87.21	93.29	93.80	94.44	94.12	97.6	98.23
<b>Total Number of Jobs</b>	25	13	4	2	2	1	0
Category 2 – 3Days	12	7	2	1	1	1	0
%	48.00	53.85	50.00	50.00	50.00	100.00	100.00
<b>Total Number of Jobs</b>	60	34	22	6	14	9	2
Category 3 – 7 Days	24	13	12	5	8	4	1
%	40.00	38.24	54.55	83.33	57.14	44.44	50.00
<b>Total Number of Jobs</b>	228	348	393	201	347	340	394
Category 4 – 20 Days	158	300	350	176	288	290	345
%	69.30	86.21	89.06	87.56	83.00	85.29	87.56
<b>Total Number of Jobs</b>	23	25	43	34	50	25	70
Category P - Determined by User	11	15	38	33	38	18	67
%	47.82	60.00	88.37	97.05	76.00	72.00	95.71

	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
<b>Total Number of Jobs</b>	376	282	328	341	409
Category 1 – Emergency Works	360	269	325	337	402
%	95.74	95.39	99.09	98.83	98.29
<b>Total Number of Jobs</b>	0	0	0	0	0
Category 2 – 3 Days	0	0	0	0	0
%	0	0	0	0	0
<b>Total Number of Jobs</b>	5	0	0	0	4
Category 3 – 7 Days	3	0	0	0	0
%	60.00	0	0	0	100.00
<b>Total Number of Jobs</b>	381	329	248	336	339
Category 4 – 20 Days	331	285	187	276	276
%	86.88	86.63	75.40	82.14	81.42
<b>Total Number of Jobs</b>	83	45	41	63	46
Category P – Determined by User	73	40	33	46	28
%	88.00	88.89	80.49	73.02	60.87

### 3) JOINT INSPECTIONS WITH MPC UNTIL 17 APRIL 2006

3.1	<b>Client</b>	<b>No of Jobs Passed</b>	<b>%</b>	<b>No of Jobs Failed</b>	<b>%</b>	<b>Total No of Jobs</b>
	<b>Education</b>	1551	93.04	116	6.96	1667

### 4) CLIENT FEEDBACK – MAILER RETURNS

- 4.1 A revised mailer is currently being developed by the IT Division of Finance Department, meanwhile mailers are being issued manually to educational properties in 2 pilot areas, with the results noted below.

<b>Month</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
<b>Number Issued</b>	44	35	27	22	15	13
<b>Number Returned</b>	15	40	7	14	9	9
Satisfied with reporting timescale to issue	93.33	90.00	100.00	100.00	100.00	100.00
Satisfied with timescale from date of issue to completion of repair	93.33	75.00	57.14	92.86	77.78	100.00
<b>Quality of Repair Rated</b>						
Excellent	66.67	35.00	14.30	7.14	0.00	11.11
Good	33.33	42.50	71.40	85.71	77.78	88.89
Poor	0.00	22.50	14.30	7.14	22.22	0.00

**5) EXPENDITURE**

**5.1)** The Central Repairs Account (CRA) budget for this financial year is £9,039,222. Additional works are however, instructed through the contract and funded by client revenue budgets, the capital programme or insurance claims. It should be noted that there are no specific annual budgets for these categories and the Division is reacting to the requirements of the client Departments. It should also be noted that not all of the work is instructed to MPC and that there are a number of other term contracts in place for works that did not transfer to MPC at the formation of the Public Private Partnership (PPP). The under noted is a summary of the current expenditure at 14 April 2006.

<b>Client Dept</b>	<b>Budget Heading</b>	<b>Budget</b>	<b>Committed</b>	<b>Expenditure</b>
<b>Education</b>	CRA	£5,952,328	7,044,366.38	5,987,666.95
	Client Funded Revenue		1,513,570.80	1,204,433.25
	Capital Works		2,105,081.89	1,461,493.99
	Insurance Works		261,016.26	223,047.99
	<b>Total</b>		<b>10,924,035.33</b>	<b>8,876,642.18</b>

**6) RECOMMENDATIONS**

That the committee notes the content of the Report.



**T McKenzie**  
**Director of Housing and Property Services**