

To: EDUCATION SUB-COMMITTEE		Subject: CORPORATE PROPERTY MAINTENANCE PERFORMANCE INFORMATION
From: DIRECTOR OF HOUSING AND PROPERTY SERVICES		
Date: 7 August, 2006	Ref: TMcK/CC/RS/MO'D	

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 JUNE 2006 (MAINTENANCE PROPERTY CARE LTD) JOBS WITHIN TIMESCALE**

	April	May	June
Total Number of Jobs	171	352	317
Category 1 – Emergency Works	169	346	306
% within timescale	98.83	98.30	96.53
Total Number of Jobs	2	2	1
Category 2 – 3Days	1	0	0
% within timescale	50.00	0.00	0.00
Total Number of Jobs	1	1	1
Category 3 – 7 Days	1	0	0
% within timescale	100.00	0.00	0.00
Total Number of Jobs	211	342	328
Category 4 – 20 Days	153	285	288
% within timescale	72.51	83.33	87.8
Total Number of Jobs	26	28	27
Category P - Determined by User	16	18	21
% within timescale	61.54	64.29	77.78

3) **JOINT INSPECTIONS WITH MPC UNTIL 18 JULY 2006**

3.1	Client	No of Jobs Passed	%	No of Jobs Failed	%	Total No of Jobs
	Education	1677	93.43	118	6.57	1795

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.

Month	April	May	June
Number Issued	16	23	24
Number Returned	6	10	6
Satisfied with reporting timescale to issue	100%	100%	100%
Satisfied with timescale from date of issue to completion of repair	100%	100%	66.67%
Quality of Repair Rated			
Excellent	33.33	70.00	16.67
Good	66.67	30.00	50.00
Poor	0.00	0.00	33.33

5) **EXPENDITURE**

5.1) The Central Repairs Account (CRA) budget for this financial year is £6,275,000.00. 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 13 July 2006.

Client Dept	Budget Heading	Budget	Committed	Expenditure
Education	CRA	£4,132,087.50	1,445,987.15	1,294,542.18
	Client Funded Revenue		411,981.20	297,704.89
	Capital Works		304,433.58	597,998.15
	Insurance Works		23,351.54	85,301.04
	Total		2,185,753.47	2,275,546.26

6) **RECOMMENDATIONS**

That the committee notes the content of the Report.

A handwritten signature in black ink, appearing to be 'T McKenzie', written in a cursive style.

T McKenzie
Director of Housing and Property Services