

To: EDUCATION SUB-COMMITTEE		Subject: CORPORATE PROPERTY MAINTENANCE PERFORMANCE INFORMATION
From: DIRECTOR OF HOUSING AND PROPERTY SERVICES		
Date: 23 November, 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 OCTOBER 2006 (MAINTENANCE PROPERTY CARE LTD) JOBS WITHIN TIMESCALE

	April	May	June	July	Aug	Sept	Oct
Total Number of Jobs	171	352	317	119	254	275	295
Category 1 – Emergency Works	169	346	306	109	254	273	293
% within timescale	98.83	98.30	96.53	91.60	100.00	99.27	99.32
Total Number of Jobs	2	2	1	0	0	1	1
Category 2 – 3Days	1	0	0	0	0	0	0
% within timescale	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Number of Jobs	1	1	1	2	1	3	2
Category 3 – 7 Days	1	0	0	2	1	2	1
% within timescale	100.00	0.00	0.00	100.00	100.00	66.67	50.00
Total Number of Jobs	211	342	328	173	197	296	342
Category 4 – 20 Days	153	285	288	148	160	258	296
% within timescale	72.51	83.33	87.8	85.55	81.22	87.16	86.55
Total Number of Jobs	26	28	27	22	13	22	29
Category P - Determined by User	16	18	21	18	8	21	28
% within timescale	61.54	64.29	77.78	81.82	61.54	95.45	96.55

3) JOINT INSPECTIONS WITH MPC UNTIL 18 NOVEMBER 2006

Client	No of Jobs Passed	%	No of Jobs Failed	%	Total No of Jobs
Education	1,863	93.95	120	6.05	1,983

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	July	Aug	Sept	Oct
Number Issued	16	23	24	7	21	25	37
Number Returned	6	10	6	0	4	7	22
Satisfied with reporting timescale to issue	100%	100%	100%	-	100%	100%	100%
Satisfied with timescale from date of issue to completion of repair	100%	100%	66.67%	-	100%	100%	86.36%
Quality of Repair Rated							
Excellent	33.33	70.00	16.67	-	25%	14.29	45.45
Good	66.67	30.00	50.00	-	75%	85.71	45.45
Poor	0.00	0.00	33.33	-	0.00	0.00	9.10

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 17 November 2006.

Client Dept	Budget Heading	Budget	Spent/Committed	Expenditure
Education	CRA	£4,132,087.50	£3,394,831.99	£2,569,285.36
	Client Funded Revenue		£853,174.19	£580,648.16
	Capital Works		£1,053,028.36	£807,867.48
	Insurance Works		£223,194.51	£183,544.79
	Total		£5,524,229.05	£4,141,345.79

6) **RECOMMENDATIONS**

That the committee notes the content of the Report.

A handwritten signature in black ink, appearing to read 'T McKenzie', written over a horizontal line.

T McKenzie
Director of Housing and Property Services