

To: CORPORATE SERVICES COMMITTEE		Subject: CORPORATE PROPERTY PERFORMANCE INFORMATION	
From: HEAD OF CORPORATE PROPERTY & PROCUREMENT			
Date: 13 th March 2015	Ref: EMcC/CMcG		

1. Introduction

- 1.1 The purpose of this Report is to advise Committee on performance and expenditure in respect of Corporate Property Maintenance for this financial year and to benchmark with the previous financial year.

2. Repairs Performance (Mears Scotland) – Percentage of Jobs within Timescale

2.1

	2013/14	2014/15						
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	Target	No. of Emergency Repairs YTD	No. of Emergency Repairs within timescale YTD
Category 1 – Emergency Works percentage within Timescale	100%	96%	97%	97%	TBC	100%	2065	2003

The low performance figure is due to ongoing Mears IT problems in that the hand held technology now being used is not consistently recording completion of repairs. All emergency repairs are completed within timescale.

	2013/14	2014/15						
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	Target	No. of Routine Repairs YTD	No. of Routine Repairs within timescale YTD
Routine Repairs Percentage within Timescale	95%	98%	99%	100%	TBC	97%	1811	1794

The above figures show the performance of routine repairs within timescale.

3. Efficiency – Emergency Jobs as a Percentage of Routine Repairs

- 3.1 Undertaking work on a planned basis is more efficient and cost effective and accordingly, there is a drive to reduce the amount of works instructed as emergency repairs.

	2013/14	2014/15						
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	Target	No. of Emergency Repairs YTD	No. of Routine Jobs YTD
Emergency jobs as a Percentage of day to day (Routine) jobs	35%	32%	37%	41%	39%	34%	6163	10478

Work is on-going with the Head of E-Government & Service Development to agree ways to reduce this figure in 2015/16.

4. Quality - Joint Inspections with Mears Scotland

	2013/14	2014/15						
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	Target	No. of Inspections YTD	No. of Inspections Passed YTD
Joint Quality Inspections	96%	96%	99%	94%	98%	96%	561	543

- 4.1 The above table indicates the number of inspections passed by the Joint Quality Audit Team comprising representatives of Corporate Property & Procurement and Mears Scotland. This figure has improved since the 3rd quarter.

5. Client Feedback – Mailer Returns

	2013/14	2014/15						
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	Target	Mailers Issued	Mailers Returned
Client Feedback (Excellent/Good)	97%	98%	96%	99%	98%	90%	13068	3328

- 5.1 The level of Client Satisfaction has remained constant and continues to be above the target level.

6. Expenditure

- 6.1 The Central Repairs Account (CRA) budget for this financial year (2014/15) is £5,569,683. 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 Service is reacting to the requirements of the client services. It should also be noted that not all of the work is instructed to Mears Scotland, and that there are a number of other term contracts in place for works that did not transfer to Mears Scotland at the formation of the Public Private Partnership (PPP). The undernoted is a summary of the current expenditure at Period 12.

CRA

Client Department	Budget	Expenditure at 31/3/15	Current Work in Progress	Projected Outturn	Projected year end variance
Culture NL	£537,960	£489,319	£137,941	£537,960	£0
Learning & Leisure Services	£3,639,302	£3,535,164	£707,976	£3,639,302	£0
Housing and Social Work Services	£499,379	£280,375	£69,203	£499,379	£0
Regeneration and Environmental Services	£458,169	£281,489	£60,621	£458,169	£0
Corporate Services	£434,873	£415,710	£65,771	£434,873	£0
NLC CRA Total	£5,569,683	£5,002,057	£1,041,512	£5,569,683	£0

**Additional Works
(non CRA)**

Client Department	Budget Heading	Expenditure at 31/3/15	Current Work in Progress	Total
Learning & Leisure Services	Capital Works	£1,532,705	£306,476	£1,839,181
	Insurance Works	£213,331	£125,743	£339,074
	Client Funded Revenue	£2,784,161	£1,083,722	£3,867,883
	TOTAL	£4,530,197	£1,515,941	£6,046,138
Housing and Social Work Services	Capital Works	£155,445	£8,979	£164,424
	Insurance Works	£5,178	£1,068	£6,246
	Client Funded Revenue	£230,977	£45,780	£276,757
	TOTAL	£391,600	£55,827	£447,427
Regeneration and Environmental Services	Capital Works	£256,613	£68,147	£324,760
	Insurance Works	£14,339	£4,655	£18,994
	Client Funded Revenue	£203,665	£19,148	£222,813
	TOTAL	£474,617	£91,950	£566,567
Corporate Services	Capital Works	£312,798	£128,889	£441,687
	Insurance Works	£91,179	£9,203	£100,382
	Client Funded Revenue	£390,056	£317,315	£707,371
	TOTAL	£794,033	£455,407	£1,249,440
NLC Additional Works Total	Capital Works	£2,257,561	£512,491	£2,770,052
	Insurance Works	£325,027	£140,669	£465,696
	Client Funded Revenue	£3,608,859	£1,365,965	£4,974,824
	TOTAL	£6,191,447	£2,019,125	£8,210,572

7. Recommendations

7.1 It is recommended that Committee notes the content of the Report.

John Gordon

Head of Corporate Property & Procurement

Members seeking further information on the contents of this Report are asked to contact Eddie McCluskey, Property Maintenance and Improvement Manager on 01698 302993.