

To: CORPORATE SERVICES COMMITTEE		Subject: CORPORATE PROPERTY PERFORMANCE INFORMATION
From: HEAD OF CORPORATE PROPERTY & PROCUREMENT		
Date: 17 th July 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 the current financial year and to benchmark with the previous financial year.

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

2.1

	2014/15	2015/16						
		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%	98%				97%	537	528

The target has been achieved in the first quarter, however, work continues with Mears to ensure staff using hand held technology input attendance times on emergency repairs.

	2014/15	2015/16						
		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%	99%				97%	683	674

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

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

3.1

	2014/15	2015/16						
		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 jobs	35%	31%				34%	1282	2910

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. The target has been met in the first quarter due to work undertaken with the Head of E-Government & Service Development to agree ways to reduce the level of repairs categorised as emergency. This work is on-going.

4. Quality - Joint Inspections with Mears Scotland

	2014/15	2015/16						
		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%	98%				96%	321	314

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 4th quarter of 2014/15.

5. Client Feedback – Mailer Returns

	2014/15	2015/16						
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	Target	Mailers Issued	Mailers Returned
Client Feedback (Excellent/Good)	97%	97%				90%	3846	686

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 (2015/16) is £5,466,483. The work is undertaken by a number of term contractors, including Mears. The undernoted is a summary of the current expenditure at Period 3.

CRA

Client Department	Budget	Expenditure 30/06/15	Current Work in Progress	Budget to be Allocated	Projected Outturn	Projected year end variance
Culture NL	£528,001	£151,694	£172,488	£203,819	£528,001	£0
Learning & Leisure Services	£3,571,851	£1,065,091	£1,157,667	£1,349,093	£3,571,851	£0
Housing & Social Work Services	£490,122	£79,683	£94,654	£315,785	£490,122	£0
Regeneration & Environmental Services	£449,686	£70,298	£101,525	£277,863	£449,686	£0
Corporate Services	£426,823	£275,427	£78,322	£73,074	£426,823	£0
NLC CRA Total	£5,466,483	£1,642,193	£1,604,656	£2,219,634	£5,466,483	£0

6.2 Additional works are also instructed 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 Corporate Property is reacting to the requirements of the client services. Works instructed under these categories as at period 3 are as noted below.

**Additional Works
(non CRA)**

Client Department	Budget Heading	Expenditure at 30/3/15	Current Work in Progress	Total
Learning & Leisure Services	Capital Works	£156,346	£605,743	£762,089
	Insurance Works	£54,869	£28,479	£83,348
	Client Funded Revenue	£555,174	£867,266	£1,422,440
	TOTAL	£766,389	£1,501,488	£2,267,877
Housing and Social Work Services	Capital Works	£1,306	£1,672	£2,978
	Insurance Works	£2,424	£2,023	£4,447
	Client Funded Revenue	£34,429	£33,420	£67,849
	TOTAL	£38,159	£37,115	£75,274
Regeneration and Environmental Services	Capital Works	£20,386	£8,797	£29,183
	Insurance Works	£6,156	£6,295	£12,451
	Client Funded Revenue	£12,295	£18,765	£31,060
	TOTAL	£38,837	£33,857	£72,694
Corporate Services	Capital Works	£84,089	£98,853	£182,942
	Insurance Works	£21,063	£15,440	£36,503
	Client Funded Revenue	£97,695	£78,390	£176,085
	TOTAL	£202,847	£192,683	£395,530
NLC Additional Works Total	Capital Works	£262,127	£715,065	£977,192
	Insurance Works	£84,512	£52,237	£136,749
	Client Funded Revenue	£699,593	£997,841	£1,697,434
	TOTAL	£1,046,232	£1,765,143	£2,811,375

7. Recommendations

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



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.