

To: CORPORATE SERVICES COMMITTEE		Subject: CORPORATE PROPERTY PERFORMANCE INFORMATION
From: HEAD OF DESIGN & PROPERTY SERVICES		
Date: 29 th May 2012	Ref: EMcC/JO'N/JC	

1.0 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.

2.0 REPAIRS PERFORMANCE (MORRISON SCOTLAND) – PERCENTAGE OF JOBS WITHIN TIMESCALE

	2010/11	2011/12				Target
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	
Category 1 – Emergency Works percentage within Timescale	100%	100%	100%	100%	100%	100%
Routine Repairs Percentage within Timescale	95%	99%	96%	95%	95%	90%

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

3.0 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.

	2010/11	2011/12				Target
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	
Emergency jobs as a percentage of day to day (Routine) jobs	34%	28%	30%	32%	34%	40%

The percentage of emergencies to routines continues to be below our target figure.

4.0 QUALITY - JOINT INSPECTIONS WITH MSL

	2010/11	2011/12				Target
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	
Joint Quality Inspections	95%	92%	96%	98%	94%	95%

The above table indicates the number of inspections passed by the Joint Quality Audit Team comprising of representatives of Design Services & Property Services and Morrison Scotland.

5.0 CLIENT FEEDBACK – MAILER RETURNS

	2010/11	2011/12				Target
		1 st Qrt	2 nd Qrt	3 rd Qrt	4 th Qrt	
Client Feedback (Excellent/Good)	97%	97%	97%	98%	97%	90%

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

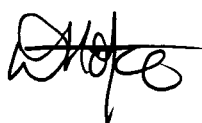
6.0 EXPENDITURE

6.1 The Central Repairs Account (CRA) budget for this financial year (2012-13) is £5,675,683. 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 departments. It should also be noted that not all of the work is instructed to Morrison Scotland, and that there are a number of other term contracts in place for works that did not transfer to Morrison Scotland at the formation of the Public Private Partnership (PPP). The undernoted is a summary of the current expenditure at 25th May 2012.

Client Dept.	Budget Heading	Budget	Committed to Date	Expenditure
		£	£	£
Learning & Leisure	CRA	£4,287,004	£1,055,919	£894,943
	Client Funded Revenue		£161,439	£43,645
	Capital Works		£130,948	£93,319
	Insurance Works		£30,437	£116,812
	TOTAL		£1,378,742	£1,148,719
Housing & Social Work	CRA	£519,338	£92,395	£53,238
	Client Funded Revenue		£27,905	£21,203
	Capital Works		£15,822	£0
	Insurance Works		£450	£1,802
	TOTAL		£136,273	£76,243
Environmental Services	CRA	£433,065	£95,682	£50,533
	Client Funded Revenue		£73,660	£7,176
	Capital Works		£66,126	£12,390
	Insurance Works		£5,937	£2,394
	TOTAL		£241,405	£72,492
Corporate Services	CRA	£436,276	£119,526	£81,483
	Client Funded Revenue		£19,229	£19,794
	Capital Works		£26,661	£14,703
	Insurance Works		£7,622	£10,769
	TOTAL		£173,038	£126,749
NLC TOTAL	CRA	£5,675,683	£1,363,521	£1,080,197
	Client Funded Revenue		£282,233	£91,818
	Capital Works		£239,557	£120,412
	Insurance Works		£44,146	£131,776
	TOTAL		£1,929,458	£1,424,203

7.0 RECOMMENDATIONS

7.1 That the Committee notes the content of the Report.



Head of Design & Property Services

Members seeking further information on the contents of this Report are asked to contact Eddie McCluskey, Property Maintenance and Improvement Manager on 01698 504072.