

To: CORPORATE SERVICES COMMITTEE		Subject: CORPORATE PROPERTY PERFORMANCE INFORMATION	
From: HEAD OF DESIGN & PROPERTY SERVICES			
Date: 14 <sup>th</sup> January 2013	Ref: EMcC/JO'N/JC		

**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 (MORRISON SCOTLAND) – PERCENTAGE OF JOBS WITHIN TIMESCALE**

	2011/12	2012/13				Target
		1 <sup>st</sup> Qrt	2 <sup>nd</sup> Qrt	3 <sup>rd</sup> Qrt	4 <sup>th</sup> Qrt	
Category 1 – Emergency Works percentage within Timescale	100%	100	100	96		100%
Routine Repairs Percentage within Timescale	96%	95	97	97		90%

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.

	2011/12	2012/13				Target
		1 <sup>st</sup> Qrt	2 <sup>nd</sup> Qrt	3 <sup>rd</sup> Qrt	4 <sup>th</sup> Qrt	
Emergency jobs as a percentage of day to day (Routine) jobs	31%	33	33	35		40%

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

**4. QUALITY - JOINT INSPECTIONS WITH MSL**

	2011/12	2012/13				Target
		1 <sup>st</sup> Qrt	2 <sup>nd</sup> Qrt	3 <sup>rd</sup> Qrt	4 <sup>th</sup> Qrt	
Joint Quality Inspections	95%	99	94	97		95%

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

**5. CLIENT FEEDBACK – MAILER RETURNS**

	2011/12	2012/13				Target
		1 <sup>st</sup> Qrt	2 <sup>nd</sup> Qrt	3 <sup>rd</sup> Qrt	4 <sup>th</sup> Qrt	
Client Feedback (Excellent/Good)	97%	98	97	98		90%

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 (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 28th December 2012.

Client Dept.	Budget Heading	Budget £	Committed £	Expenditure £
<b>Learning &amp; Leisure</b>	CRA	<b>£4,287,004</b>	£762,580	£3,619,662
	Client Funded Revenue		£442,063	£1,359,307
	Capital Works		£502,141	£1,087,838
	Insurance Works		£17,999	£260,198
	<b>TOTAL</b>		<b>£1,724,783</b>	<b>£6,327,005</b>
<b>Housing &amp; Social Work</b>	CRA	<b>£519,338</b>	£46,247	£233,283
	Client Funded Revenue		£159,217	£198,318
	Capital Works		£10,847	£258,354
	Insurance Works		£1,823	£6,376
	<b>TOTAL</b>		<b>£218,134</b>	<b>£696,330</b>
<b>Environmental Services</b>	CRA	<b>£433,065</b>	£58,120	£289,000
	Client Funded Revenue		£76,461	£171,147
	Capital Works		£94,344	£306,213
	Insurance Works		£3,583	£12,605
	<b>TOTAL</b>		<b>£232,507</b>	<b>£778,964</b>
<b>Corporate Services</b>	CRA	<b>£436,276</b>	£55,693	£356,885
	Client Funded Revenue		£77,817	£147,707
	Capital Works		£113,682	£378,354
	Insurance Works		£6,203	£52,486
	<b>TOTAL</b>		<b>£253,394</b>	<b>£935,433</b>
<b>NLC TOTAL</b>	CRA	<b>£5,675,683</b>	£922,640	£4,498,829
	Client Funded Revenue		£755,557	£1,876,479
	Capital Works		£721,014	£2,030,759
	Insurance Works		£29,607	£331,665
	<b>TOTAL</b>		<b>£2,428,818</b>	<b>£8,737,732</b>

## 7. 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.