

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Environment & Economy
<u>Department:</u>	Property Services
<u>Period:</u>	Quarter 1 to period end 30 th June 2010

1.0 Introduction

This quarterly monitoring report covers Property Services first quarter period up to 30th June 2010. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 4.

2.0 Key Developments

Following organisational restructuring Property Services has now been integrated into the Employment, Economic Regeneration and Business Development Department.

On June 17th 2010 Executive Board received a report from the Strategic Director's, Resources and Environment and Economy with regards the soft market testing exercise which had been carried out in relation to the future delivery of Property Services. Board resolved that as a result of this exercise:-

- That the Property Services function be retained "in-house";
- That a fundamental review of the Council's Property service within its new management arrangements, alongside the development of a shared services option be undertaken
- That the options relating to the cleaning service to be further reviewed.

These issues are currently being addressed and a further report will be taken to Executive Board with regards progress later in the year.

3.0 Emerging Issues

The government announcement with regards the scrapping of the building schools for the future (BSF) project is likely to have implications for the department. If the Local Education Partnership (LEP) does not now go ahead it is likely that workload in the future on the secondary sector will be delivered via the property services department as opposed to the LEP.

The continued advance purchase of land associated with the New Mersey Gateway Crossing will have a significant impact once this gathers pace putting increased pressure on Property Services in respect of both the acquisitions and the management of the property.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	4		3		1		0
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All but one of the key objectives for the service are progressing as planned although there is some uncertainty at this stage as to whether it will be possible to reduce the backlog of maintenance due to required cost reductions. Additional details are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	n/a		n/a		n/a		n/a
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There are no 'other' objectives/milestones relevant to the service.

5.0 Performance indicators


5.1 Progress Against 'key' performance indicators

Total	6		3		3		0
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It is presently uncertain as to whether some of the key indicators for the service will achieve their annual target. These relate to occupancy levels of industrial units and Runcorn market and the reduction of CO₂ emissions within the local authority area.

Additional details for all key performance indicators are included within Appendix 2.

5.2 Progress Against 'other' performance indicators

Total	9		6		3		0
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Of the remaining indicators for the service two, relating to rent collection and time performance on contract, are being reported by exception this period and additional details are provided within Appendix 3.

6.0 Risk Control Measures

During the development of the 2010 -11 service activity, the service was required to undertake a risk assessment of all Key Service Objectives.

No 'high' risk, treatment measures were identified.

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2010 – 2011

8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data.

9.0 Appendices

Appendix 1 Progress Against 'key' objectives / milestones


Appendix 2 Progress against 'key' performance indicators

Appendix 3 Progress against 'other' performance indicators

Appendix 4 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PS O1	Reduce backlog of maintenance on property portfolio (currently £3.4M).


Milestones	Q1 Progress	Supporting Commentary
£3.2Million March 2011		Condition survey data is currently being updated and once completed this will inform the current level of maintenance backlog. However a reducing maintenance budget is likely to have an adverse impact upon the backlog of maintenance that can be completed.

Ref	Objective
PS O2	Consider and implement Phase Two of the currently approved accommodation strategy using 8 square metres per person as basis.


Milestones	Q1 Progress	Supporting Commentary
1st Floor Municipal to commence in spring 2010 and complete in early 2011		Works have now commenced and are running to programme.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PS O3	Fulfil requirements of Asbestos Audits and Management Regulations.

Milestones	Q1 Progress	Supporting Commentary
Confirm 100% compliance March 2011		Currently on target to carry out updated asbestos surveys during the year

Ref	Objective
PS O4	DDA Works Corporate (Non Schools) subject to funding (currently £200k per annum).

Milestones	Q1 Progress	Supporting Commentary
Complete review & update of surveys March 2011		Currently on target to carry out review and update of access audits to establish remaining priorities in the future.



Appendix 3: Progress Against 'key' performance indicators


Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health							
<u>PYSLI 3</u>	Occupancy of Industrial Units	77	90	79			Although occupancy levels in Widnes market remain extremely positive the current trading environment and economic climate continue to affect this area of operations and the achievement of some annual targets remains uncertain.
<u>PYSLI 5</u>	Occupancy of Market (Widnes) %	78	86	96			
<u>PYSLI 7</u>	Occupancy of Market (Runcorn) %	61	65	46			
<u>NI 185</u>	CO ² Reduction from LA operations	N/A	-				Information in relation to emissions is still in the process of being compiled and is not yet available. However it is anticipated that there will be an annual percentage reduction over the preceding year's figures and further information will be provided as soon as this becomes available.
<u>NI 186</u>	Per capita reduction in CO ² emissions in the local authority area	N/A	11.1% reduction				
<u>NI 194</u>	Air quality - % reduction in NO _x and primary pm10 emissions through local authority estate and operations	N/A	-				

Appendix 4: Progress Against 'other' performance indicators




Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Cost & Efficiency							
PYSLI 4	% Of rent collected as % of rent due (Excluding bankruptcies and the like) (Industrial units)	87	95	92.2%	?		The present economic climate continues to have an adverse impact upon performance. The situation is being closely monitored and all appropriate actions are being taken to recover all monies due.
PYSLI 8	% Of rent collected as % of rent due Runcorn market	88	95	88	?		

Service Delivery							
PYSLI 13	Time performance on projects over £ 50 K (Contract let to practical completion within a margin of 5% - excluding Client changes)	92	92	75	?		Of four projects 3 were completed within the timeframe the 4 th being delayed due to the contractor going into liquidation.




Appendix 5: Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.