

Departmental Quarterly Monitoring Report

Directorate: Environment & Economy

Department: Property Services

Period: Quarter 2 - 1st July – 30th September 2010

1.0 Introduction

This quarterly monitoring report covers Property Services second quarter period up to 30th September 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

In the first quarter monitoring report we reported on Executive Boards decision to retain the Property Services function "in-house" and to carry out a fundamental review of the service within its new management arrangements, alongside the development of a shared services option. It was also reported that options relating to the cleaning service be reviewed further.

The review of the service is now well underway, and a report will be presented to Executive Board on November 4th with regards the proposed future structural arrangements for the service.

Further options with regards the cleaning service are being investigated and a proposal with regards the future direction of that service will be presented in due course.

3.0 Emerging Issues

Information is still awaited from Government with regards the future level of, and procedure for, obtaining capital funds for investment within schools. Once more information is known the implications for the department will be better able to be assessed.

It is unlikely that The Local Education Partnership (LEP) will be set up in its original form as such the future delivery of work in the Education sector needs to be determined. One option would be for this work to revert back to Property Services which would have implication for the workload within this department as such until this is resolved the future workload for the department is a little uncertain.

Whilst the Mersey Gateway has not progressed as originally planned 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	5		4		1		0
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All but one of the key objectives are currently on target, the only one that is uncertain at this stage is the one with regards reducing the backlog of maintenance. We are currently in the process of updating all condition surveys for the corporate building stock which will help inform the backlog figure, reducing budgets are also likely to have an adverse effect on this milestone.

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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Two of the indicators with an amber flag are with regards occupancy levels within our industrial units and at Runcorn Market. The rates are currently below those targeted this is mainly due to the recession and the fact that a number of companies have left the units over recent times. The slow recovery hasn't lead to new companies taking on any space as yet.

The other amber flag is with regards the reduction of co2 emissions within the local authority area. This indicator is reliant on figures published by Defra which are not available as yet as such it is too early to confirm if the target will be met.

5.2 Progress Against 'other' performance indicators

Total	9		8		1		0
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One of the amber flags is with regards the percentage of rent collected over that which is due for industrial units, this is slightly behind target, the recent recession probably being a factor in people's ability to pay. It is envisaged that this figure will increase during the year as payments are actively pursued.

The other amber flag is with regards time performance on contracts, 7 contracts with a value over £50k have been completed within the timeframe, one having been delayed due to the contractor going into liquidation which has resulted in the target figure not being met.

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	Q 2 Progress	Supporting Commentary
£3.2Million March 2011		Condition survey data currently being updated, once completed this will inform the current level of maintenance backlog. Likely reducing maintenance budget will have an adverse effect on the backlog of maintenance.

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


Milestones	Q 2 Progress	Supporting Commentary
1st Floor Municipal to commence in spring 2010 and complete in early 2011		Works have commenced and are on programme, approval has now been obtained to proceed with the ground floor work as such the revised completion date is now late April 2011

Appendix 1: Progress Against 'key' objectives / milestones

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








Milestones	Q 2 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	Q 2 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 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health							
<u>PYSLI 3</u>	Occupancy of Industrial Units	77	90	81			Occupancy rates improving but still impacted by recession.
<u>PYSLI 5</u>	Occupancy of Market (Widnes) %	78	86	75			The occupancy figure is for the main market hall, down slightly from 1 st quarter
<u>PYSLI 7</u>	Occupancy of Market (Runcorn) %	61	65	62.5			Occupancy rates below target, these are still being impacted by the recession, and they have increased since the previous quarter however.
<u>NI 185</u>	CO ² Reduction from LA operations	4.5% reduction	4% reduction	-		N/A	Figures only available on annual basis. 4.5% reduction achieved in 2009/10 against 2008/09 figures.

Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
<u>NI 186</u>	Per capita reduction in CO ² emissions in the local authority area	N/A	11.1% reduction	-		N/A	Figures not yet available from Defra, it is anticipated however that there will be a percentage reduction in the per capita emissions the extent of this is not certain however
<u>NI 194</u>	Air quality - % reduction in NO _x and primary pm10 emissions through local authority estate and operations	4.1% reduction	-	-		N/A	Figures only available on annual basis. 4.1% reduction achieved in 2009/10 against 2008/09 figures.



Appendix 3: Progress Against 'other' performance indicators





Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Cost & Efficiency							
PYSLI 2	% Cost Performance on projects over £50k (Contract Let to Practical Completion within 5% of the allotted cost – excluding Client changes)	90	92	100			7 projects have been completed in the first half of the year all within budget.
PYSLI 4	% Of rent collected as % of rent due (Excluding bankruptcies and the like) (Industrial units)	87	95	89			Figure slightly down on 1 st quarter.
PYSLI 6	% Of rent collected as % of rent due Widnes market	94	95	97			Figures on target
PYSLI 8	% Of rent collected as % of rent due Runcorn market	88	95	95			Figure increased from 1 st quarter



Appendix 3: Progress Against 'other' performance indicators



Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Fair Access							
PYSLI 12 (BVPI 12)	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people (previously BVPI 156)	80	82	82			We are currently on course for meeting the target for 2010/11 as there will be the new youth facility in the former Kingsway Health Centre building opened by the year end which will fully accessible.

Energy Use							
PYSLI 9	Electrical consumption in KWh/m2 within corporate buildings	94.31	% reduction	-			The figure for 08/09 was 104.71kwh/m2 therefore a reduction of 9.9% was achieved in 2009/10
PYSLI 10	Gas consumption in Kwh/m2 within corporate buildings	161.72	% reduction	-			The figure for 08/09 was 174.11kwh/m2 therefore a reduction of 7.6% was achieved in 2009/10




Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
PYSLI 11	Water consumption in m3/m2 within corporate buildings	0.58	% reduction	-			The figure for 08/09 was 0.86m3/m2 therefore a reduction of 32.5% was achieved in 2009/10. This is due to all the water saving measures introduced and the continued monitoring of consumption.

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	85			7 projects have been completed however only 6 were completed within the time frame, the other project was delayed due to the contractor going into liquidation.




Appendix 4: 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		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>