
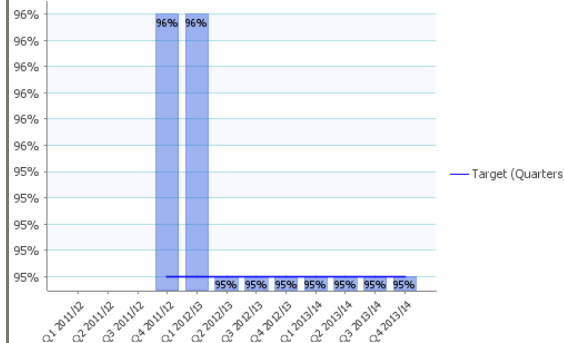



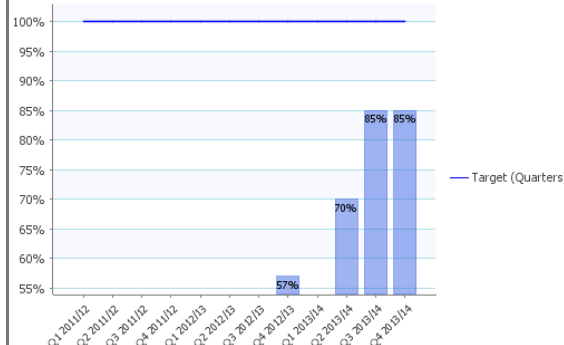
# Appendix 3 Property Committee Report 2013/14


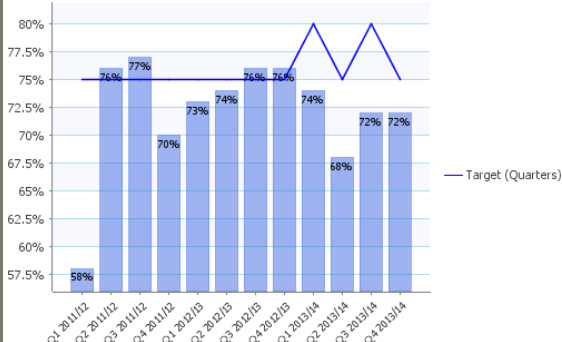

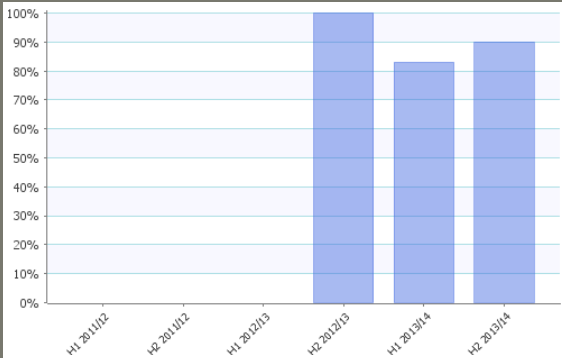

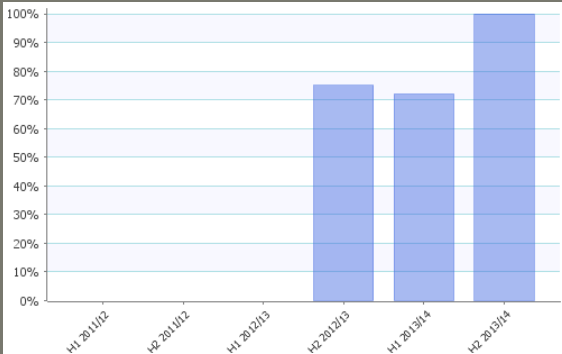
## Finance


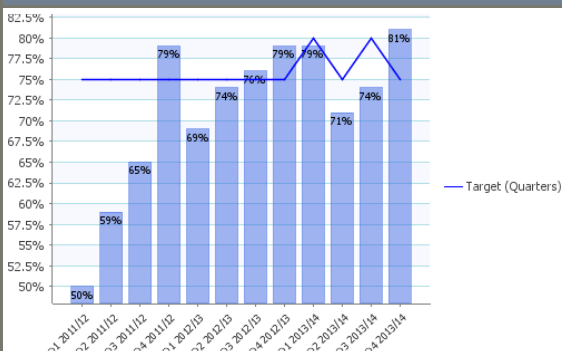
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																																			
Capital Receipts - target capital receipts figure delivered	Aim to Maximise	<div>Actual 98%</div> <div>Target 100%</div> <div></div>	 <table><caption>Capital Receipts - Quarterly Performance</caption><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2010/11</td><td>37.63%</td><td>100%</td></tr><tr><td>Q2 2010/11</td><td>37.63%</td><td>100%</td></tr><tr><td>Q3 2010/11</td><td>37.63%</td><td>100%</td></tr><tr><td>Q4 2010/11</td><td>37.63%</td><td>100%</td></tr><tr><td>Q1 2011/12</td><td>37.63%</td><td>100%</td></tr><tr><td>Q2 2011/12</td><td>37.63%</td><td>100%</td></tr><tr><td>Q3 2011/12</td><td>37.63%</td><td>100%</td></tr><tr><td>Q4 2011/12</td><td>37.63%</td><td>100%</td></tr><tr><td>Q1 2012/13</td><td>37.63%</td><td>100%</td></tr><tr><td>Q2 2012/13</td><td>37.63%</td><td>100%</td></tr><tr><td>Q3 2012/13</td><td>37.63%</td><td>100%</td></tr><tr><td>Q4 2012/13</td><td>37.63%</td><td>100%</td></tr><tr><td>Q1 2013/14</td><td>37.63%</td><td>100%</td></tr><tr><td>Q2 2013/14</td><td>43%</td><td>100%</td></tr><tr><td>Q3 2013/14</td><td>53%</td><td>100%</td></tr><tr><td>Q4 2013/14</td><td>98%</td><td>100%</td></tr></tbody></table>	Quarter	Actual (%)	Target (%)	Q1 2010/11	37.63%	100%	Q2 2010/11	37.63%	100%	Q3 2010/11	37.63%	100%	Q4 2010/11	37.63%	100%	Q1 2011/12	37.63%	100%	Q2 2011/12	37.63%	100%	Q3 2011/12	37.63%	100%	Q4 2011/12	37.63%	100%	Q1 2012/13	37.63%	100%	Q2 2012/13	37.63%	100%	Q3 2012/13	37.63%	100%	Q4 2012/13	37.63%	100%	Q1 2013/14	37.63%	100%	Q2 2013/14	43%	100%	Q3 2013/14	53%	100%	Q4 2013/14	98%	100%	Income = £2,461,000 out of £2,511,000 = 98% at Year End- see further details within main body of the report
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PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																																			
Predictability of Project Design Cost (benchmarked against Constructing Excellence)	Aim to Maximise	<div>Actual 89%</div> <div>Target 95%</div> <div></div>	 <table><caption>Predictability of Project Design Cost - Quarterly Performance</caption><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2011/12</td><td>88%</td><td>95%</td></tr><tr><td>Q2 2011/12</td><td>88%</td><td>95%</td></tr><tr><td>Q3 2011/12</td><td>88%</td><td>95%</td></tr><tr><td>Q4 2011/12</td><td>88%</td><td>95%</td></tr><tr><td>Q1 2012/13</td><td>88%</td><td>95%</td></tr><tr><td>Q2 2012/13</td><td>88%</td><td>95%</td></tr><tr><td>Q3 2012/13</td><td>89%</td><td>95%</td></tr><tr><td>Q4 2012/13</td><td>89%</td><td>95%</td></tr><tr><td>Q1 2013/14</td><td>89%</td><td>95%</td></tr><tr><td>Q2 2013/14</td><td>89%</td><td>95%</td></tr><tr><td>Q3 2013/14</td><td>89%</td><td>95%</td></tr><tr><td>Q4 2013/14</td><td>89%</td><td>95%</td></tr></tbody></table>	Quarter	Actual (%)	Target (%)	Q1 2011/12	88%	95%	Q2 2011/12	88%	95%	Q3 2011/12	88%	95%	Q4 2011/12	88%	95%	Q1 2012/13	88%	95%	Q2 2012/13	88%	95%	Q3 2012/13	89%	95%	Q4 2012/13	89%	95%	Q1 2013/14	89%	95%	Q2 2013/14	89%	95%	Q3 2013/14	89%	95%	Q4 2013/14	89%	95%	See details within main body of report												
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PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																																			
Schools Capital Refurbishment Percentage Budget Spent	Aim to Maximise	<div>Actual 94%</div> <div>Target 100%</div> <div></div>	 <table><caption>Schools Capital Refurbishment Percentage Budget Spent - Quarterly Performance</caption><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2011/12</td><td>94%</td><td>100%</td></tr><tr><td>Q2 2011/12</td><td>94%</td><td>100%</td></tr><tr><td>Q3 2011/12</td><td>94%</td><td>100%</td></tr><tr><td>Q4 2011/12</td><td>94%</td><td>100%</td></tr><tr><td>Q1 2012/13</td><td>94%</td><td>100%</td></tr><tr><td>Q2 2012/13</td><td>94%</td><td>100%</td></tr><tr><td>Q3 2012/13</td><td>94%</td><td>100%</td></tr><tr><td>Q4 2012/13</td><td>94%</td><td>100%</td></tr><tr><td>Q1 2013/14</td><td>101.6%</td><td>100%</td></tr><tr><td>Q2 2013/14</td><td>100%</td><td>100%</td></tr><tr><td>Q3 2013/14</td><td>100%</td><td>100%</td></tr><tr><td>Q4 2013/14</td><td>96%</td><td>100%</td></tr></tbody></table>	Quarter	Actual (%)	Target (%)	Q1 2011/12	94%	100%	Q2 2011/12	94%	100%	Q3 2011/12	94%	100%	Q4 2011/12	94%	100%	Q1 2012/13	94%	100%	Q2 2012/13	94%	100%	Q3 2012/13	94%	100%	Q4 2012/13	94%	100%	Q1 2013/14	101.6%	100%	Q2 2013/14	100%	100%	Q3 2013/14	100%	100%	Q4 2013/14	96%	100%	The completion of some projects have been slipped with the approval of the SCRPs Board into the first qtr of 2014 in order to carry out works during the Easter holiday as requested by the Schools												
Quarter	Actual (%)	Target (%)																																																					
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PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																							
Predictability of Project Construction Cost (benchmarked with Constructing Excellence)	Aim to Maximise	<div>Actual 95%</div> <div>Target 95%</div> <div></div>	 <table><caption>Actual Performance Data for Predictability of Project Construction Cost</caption><thead><tr><th>Quarter</th><th>Actual Performance (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2011/12</td><td>96%</td><td>95%</td></tr><tr><td>Q2 2011/12</td><td>96%</td><td>95%</td></tr><tr><td>Q3 2011/12</td><td>95%</td><td>95%</td></tr><tr><td>Q4 2011/12</td><td>96%</td><td>95%</td></tr><tr><td>Q1 2012/13</td><td>95%</td><td>95%</td></tr><tr><td>Q2 2012/13</td><td>95%</td><td>95%</td></tr><tr><td>Q3 2012/13</td><td>95%</td><td>95%</td></tr><tr><td>Q4 2012/13</td><td>95%</td><td>95%</td></tr><tr><td>Q1 2013/14</td><td>95%</td><td>95%</td></tr><tr><td>Q2 2013/14</td><td>95%</td><td>95%</td></tr><tr><td>Q3 2013/14</td><td>95%</td><td>95%</td></tr><tr><td>Q4 2013/14</td><td>95%</td><td>95%</td></tr></tbody></table>	Quarter	Actual Performance (%)	Target (%)	Q1 2011/12	96%	95%	Q2 2011/12	96%	95%	Q3 2011/12	95%	95%	Q4 2011/12	96%	95%	Q1 2012/13	95%	95%	Q2 2012/13	95%	95%	Q3 2012/13	95%	95%	Q4 2012/13	95%	95%	Q1 2013/14	95%	95%	Q2 2013/14	95%	95%	Q3 2013/14	95%	95%	Q4 2013/14	95%	95%	
Quarter	Actual Performance (%)	Target (%)																																									
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## Performance

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																							
Schools Capital Refurbishment Number of Projects Complete	Aim to Maximise	<div><div>Actual</div><div>85%</div><div>Target</div><div>100%</div><div></div></div>	 <table><caption>Actual Performance Data for Schools Capital Refurbishment Number of Projects Complete</caption><thead><tr><th>Quarter</th><th>Actual Performance (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2011/12</td><td>0%</td><td>100%</td></tr><tr><td>Q2 2011/12</td><td>0%</td><td>100%</td></tr><tr><td>Q3 2011/12</td><td>0%</td><td>100%</td></tr><tr><td>Q4 2011/12</td><td>0%</td><td>100%</td></tr><tr><td>Q1 2012/13</td><td>0%</td><td>100%</td></tr><tr><td>Q2 2012/13</td><td>0%</td><td>100%</td></tr><tr><td>Q3 2012/13</td><td>0%</td><td>100%</td></tr><tr><td>Q4 2012/13</td><td>57%</td><td>100%</td></tr><tr><td>Q1 2013/14</td><td>0%</td><td>100%</td></tr><tr><td>Q2 2013/14</td><td>70%</td><td>100%</td></tr><tr><td>Q3 2013/14</td><td>85%</td><td>100%</td></tr><tr><td>Q4 2013/14</td><td>85%</td><td>100%</td></tr></tbody></table>	Quarter	Actual Performance (%)	Target (%)	Q1 2011/12	0%	100%	Q2 2011/12	0%	100%	Q3 2011/12	0%	100%	Q4 2011/12	0%	100%	Q1 2012/13	0%	100%	Q2 2012/13	0%	100%	Q3 2012/13	0%	100%	Q4 2012/13	57%	100%	Q1 2013/14	0%	100%	Q2 2013/14	70%	100%	Q3 2013/14	85%	100%	Q4 2013/14	85%	100%	The number of projects completed is on target with the revised dates agreed with the end user and Executive board. Some projects have been re-profiled in order to meet the need of individual schools.
Quarter	Actual Performance (%)	Target (%)																																									
Q1 2011/12	0%	100%																																									
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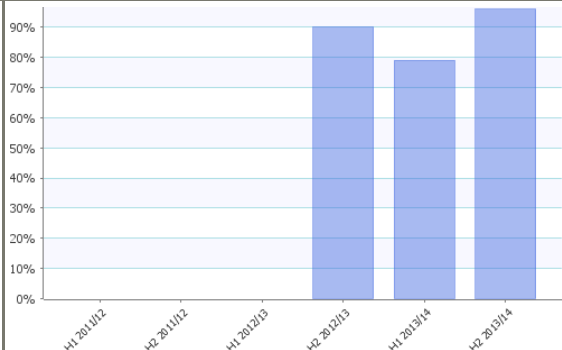
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																										
Predictability of Project Design Time	Aim to Maximise	Actual 72% Target 75% 	 <table><caption>Actual Performance Data for Predictability of Project Design Time</caption><thead><tr><th>Quarter</th><th>Actual (%)</th></tr></thead><tbody><tr><td>Q1 2011/12</td><td>58%</td></tr><tr><td>Q2 2011/12</td><td>76%</td></tr><tr><td>Q3 2011/12</td><td>77%</td></tr><tr><td>Q4 2011/12</td><td>70%</td></tr><tr><td>Q1 2012/13</td><td>73%</td></tr><tr><td>Q2 2012/13</td><td>74%</td></tr><tr><td>Q3 2012/13</td><td>76%</td></tr><tr><td>Q4 2012/13</td><td>76%</td></tr><tr><td>Q1 2013/14</td><td>74%</td></tr><tr><td>Q2 2013/14</td><td>68%</td></tr><tr><td>Q3 2013/14</td><td>72%</td></tr><tr><td>Q4 2013/14</td><td>72%</td></tr></tbody></table>	Quarter	Actual (%)	Q1 2011/12	58%	Q2 2011/12	76%	Q3 2011/12	77%	Q4 2011/12	70%	Q1 2012/13	73%	Q2 2012/13	74%	Q3 2012/13	76%	Q4 2012/13	76%	Q1 2013/14	74%	Q2 2013/14	68%	Q3 2013/14	72%	Q4 2013/14	72%	Big House issue, awaiting purchase of CISWD owned land and Archive Building issue due to delayed target costs caused by supplier going out of business
Quarter	Actual (%)																													
Q1 2011/12	58%																													
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Customer Satisfaction - defects a) internal provider	Aim to Maximise	Actual 90% Target 80% 	 <table><caption>Actual Performance Data for Customer Satisfaction - defects a) internal provider</caption><thead><tr><th>Period</th><th>Actual (%)</th></tr></thead><tbody><tr><td>H1 2011/12</td><td>0%</td></tr><tr><td>H2 2011/12</td><td>0%</td></tr><tr><td>H1 2012/13</td><td>0%</td></tr><tr><td>H2 2012/13</td><td>100%</td></tr><tr><td>H1 2013/14</td><td>85%</td></tr><tr><td>H2 2013/14</td><td>90%</td></tr></tbody></table>	Period	Actual (%)	H1 2011/12	0%	H2 2011/12	0%	H1 2012/13	0%	H2 2012/13	100%	H1 2013/14	85%	H2 2013/14	90%													
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Customer Satisfaction - defects b) external provider	Aim to Maximise	Actual 100% Target 80% 	 <table><caption>Actual Performance Data for Customer Satisfaction - defects b) external provider</caption><thead><tr><th>Period</th><th>Actual (%)</th></tr></thead><tbody><tr><td>H1 2011/12</td><td>0%</td></tr><tr><td>H2 2011/12</td><td>0%</td></tr><tr><td>H1 2012/13</td><td>0%</td></tr><tr><td>H2 2012/13</td><td>75%</td></tr><tr><td>H1 2013/14</td><td>72%</td></tr><tr><td>H2 2013/14</td><td>100%</td></tr></tbody></table>	Period	Actual (%)	H1 2011/12	0%	H2 2011/12	0%	H1 2012/13	0%	H2 2012/13	75%	H1 2013/14	72%	H2 2013/14	100%													
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PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																										
Predictability of Construction Time	Aim to Maximise	<div>Actual 81%</div> <div>Target 75%</div> <div></div>	 <table><caption>Actual Performance Data for Predictability of Construction Time</caption><thead><tr><th>Quarter</th><th>Actual (%)</th></tr></thead><tbody><tr><td>Q1 2011/12</td><td>50%</td></tr><tr><td>Q2 2011/12</td><td>59%</td></tr><tr><td>Q3 2011/12</td><td>65%</td></tr><tr><td>Q4 2011/12</td><td>79%</td></tr><tr><td>Q1 2012/13</td><td>69%</td></tr><tr><td>Q2 2012/13</td><td>74%</td></tr><tr><td>Q3 2012/13</td><td>76%</td></tr><tr><td>Q4 2012/13</td><td>79%</td></tr><tr><td>Q1 2013/14</td><td>79%</td></tr><tr><td>Q2 2013/14</td><td>71%</td></tr><tr><td>Q3 2013/14</td><td>74%</td></tr><tr><td>Q4 2013/14</td><td>81%</td></tr></tbody></table>	Quarter	Actual (%)	Q1 2011/12	50%	Q2 2011/12	59%	Q3 2011/12	65%	Q4 2011/12	79%	Q1 2012/13	69%	Q2 2012/13	74%	Q3 2012/13	76%	Q4 2012/13	79%	Q1 2013/14	79%	Q2 2013/14	71%	Q3 2013/14	74%	Q4 2013/14	81%	
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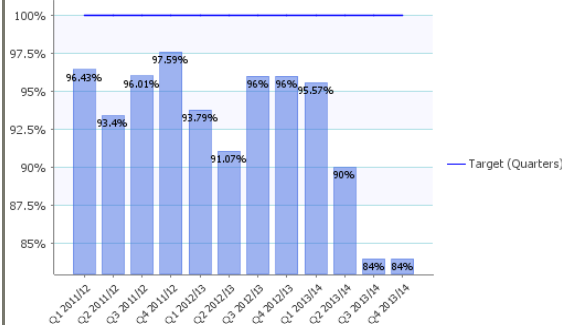
## Customer Satisfaction

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements														
Customer satisfaction - Service Design a) Internal provider	Aim to Maximise	Actual 91% Target 80% 	 <table><caption>Actual Performance Data for Customer satisfaction - Service Design a) Internal provider</caption><thead><tr><th>Period</th><th>Actual (%)</th></tr></thead><tbody><tr><td>H1 2011/12</td><td>80%</td></tr><tr><td>H2 2011/12</td><td>80%</td></tr><tr><td>H1 2012/13</td><td>80%</td></tr><tr><td>H2 2012/13</td><td>80%</td></tr><tr><td>H1 2013/14</td><td>80%</td></tr><tr><td>H2 2013/14</td><td>91%</td></tr></tbody></table>	Period	Actual (%)	H1 2011/12	80%	H2 2011/12	80%	H1 2012/13	80%	H2 2012/13	80%	H1 2013/14	80%	H2 2013/14	91%	
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H2 2013/14	91%																	
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements														
Customer satisfaction - Service Design b) External provider	Aim to Maximise	Actual 100% Target 80% 	 <table><caption>Actual Performance Data for Customer satisfaction - Service Design b) External provider</caption><thead><tr><th>Period</th><th>Actual (%)</th></tr></thead><tbody><tr><td>H1 2011/12</td><td>80%</td></tr><tr><td>H2 2011/12</td><td>80%</td></tr><tr><td>H1 2012/13</td><td>80%</td></tr><tr><td>H2 2012/13</td><td>80%</td></tr><tr><td>H1 2013/14</td><td>80%</td></tr><tr><td>H2 2013/14</td><td>100%</td></tr></tbody></table>	Period	Actual (%)	H1 2011/12	80%	H2 2011/12	80%	H1 2012/13	80%	H2 2012/13	80%	H1 2013/14	80%	H2 2013/14	100%	
Period	Actual (%)																	
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H2 2013/14	100%																	

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Customer satisfaction - Service of Contractor a) Internal provider	Aim to Maximise	<b>Actual</b> 91% <b>Target</b> 80% 		
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Customer satisfaction - Service of Contractor b) External provider	Aim to Maximise	<b>Actual</b> 92% <b>Target</b> 80% 		
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Customer satisfaction - End Product a) Internal provider	Aim to Maximise	<b>Actual</b> 90% <b>Target</b> 80% 		

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Customer satisfaction - End Product b) External provider	Aim to Maximise	<p><b>Actual</b> 96%</p> <p><b>Target</b> 80%</p> 		

## Compliance

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Water -Biennial Risk Assessment	Aim to Maximise	<p><b>Actual</b> 84%</p> <p><b>Target</b> 100%</p> 		Unchanged from Quarter 4 : See main report for further details

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
<b>Asbestos -Biennial Risk Assessment completed</b>	Aim to Maximise	<p><b>Actual</b> 62% <b>Target</b> 100%</p> 		<ul style="list-style-type: none"> <li>• The Condition Survey review work linked to the development of the repairs and maintenance strategy was prioritised and completed by the deadlines. This has been the primary cause for the missed target. All 4 remaining team members are now focussed full time on Asbestos Register Updates. It is anticipated that they will complete the 2013/14 workload by end of June 2014.</li> <li>• There are additional issues associated with the functioning of the BMS system which is hindering the efficient use of staff time. Further details are provided in the main body of the report.</li> </ul>
<b>Fire -Biennial Risk Assessment completed</b>	Aim to Maximise	<p><b>Actual</b> 99% <b>Target</b> 100%</p> 		Performance within acceptable parameters
<b>Annual audit of tank inspections</b>	Aim to Maximise	<p><b>Actual</b> 100% <b>Target</b> 100%</p> 		