
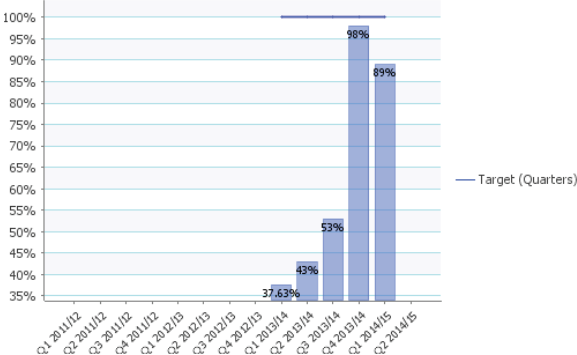

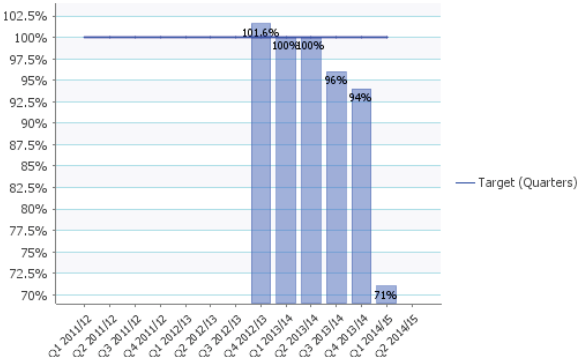



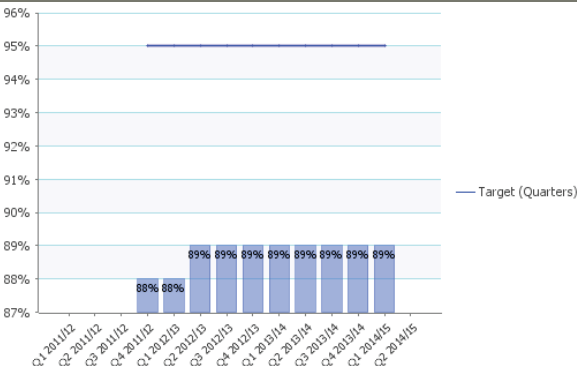
# Appendix 1.0


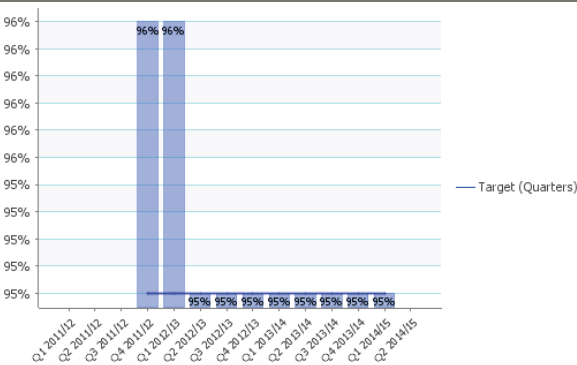
## Property Committee Performance Report Q1 2014/15

### Finance


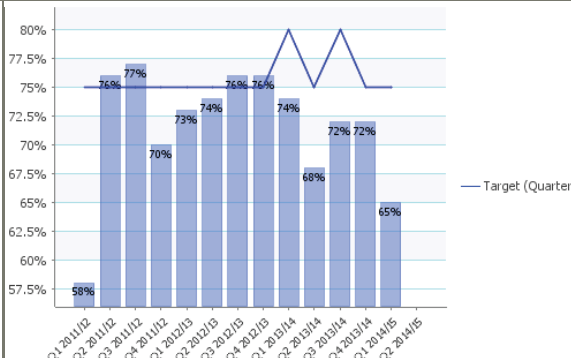
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Capital Receipts - target capital receipts figure delivered	Aim to Maximise	<p><b>Actual</b></p> <p>89%</p> <p><b>Target</b></p> <p>100%</p> 	 <p>Based on original capital receipts target profile of £7.8 m. 89% of expected receipts have been achieved. On risk adjusted profile, 164% has been achieved.</p>	


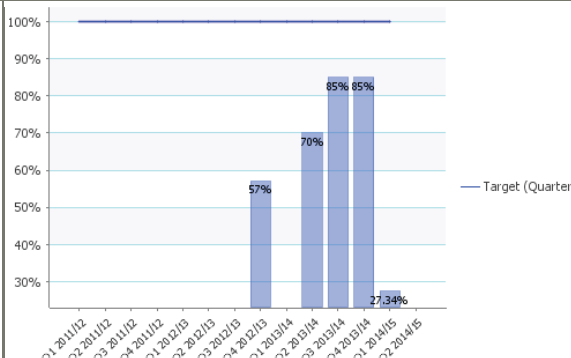
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Schools Capital Refurbishment Percentage Budget Spent	Aim to Maximise	<p><b>Actual</b></p> <p>71%</p> <p><b>Target</b></p> <p>100%</p> 	 <p>The relatively low quarter performance figure reflects the anticipated and planned delivery for later in the year (by end of March 2015). There is some expected and planned slippage due to projects being placed on hold due to speculative PSBN funding bids. Generally programme is on budget.</p>	


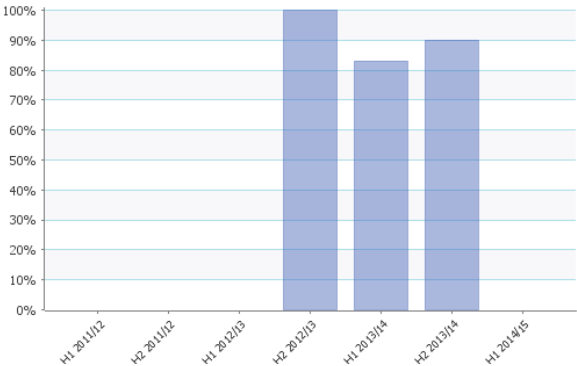
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Predictability of Project Design Cost (benchmarked against Constructing Excellence)	Aim to Maximise	<p><b>Actual</b></p> <p>89%</p> <p><b>Target</b></p> <p>95%</p> <p></p>		Proposal for target change (see main report)


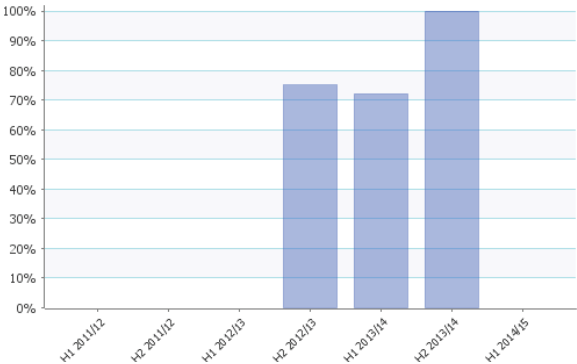
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Predictability of Project Construction Cost (benchmarked with Constructing Excellence)	Aim to Maximise	<p><b>Actual</b></p> <p>95%</p> <p><b>Target</b></p> <p>95%</p> <p></p>		


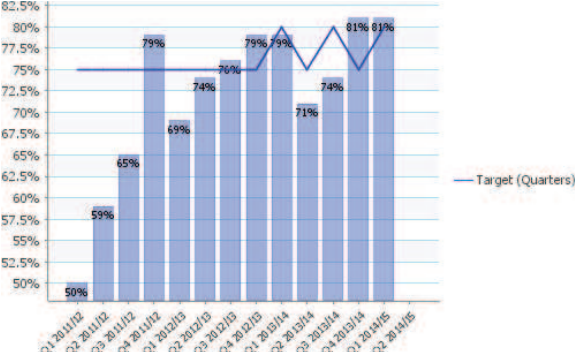
## Performance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																														
Predictability of Project Design Time	Aim to Maximise	<div><div>Actual</div><div>65%</div><div>Target</div><div>75%</div><div></div></div>	 <table><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><tr><td>Q1 2014/15</td><td>65%</td></tr><tr><td>Q2 2014/15</td><td>65%</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%	Q1 2014/15	65%	Q2 2014/15	65%	<p>The Basic Need 14 projects have adversely affected the results. This is because this programme of work has proceeded against a very tight timescale and against original costs that were best estimates at the time but changes in scope and procurement route have had their effect.</p>
Quarter	Actual (%)																																	
Q1 2011/12	58%																																	
Q2 2011/12	76%																																	
Q3 2011/12	77%																																	
Q4 2011/12	70%																																	
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Q1 2014/15	65%																																	
Q2 2014/15	65%																																	


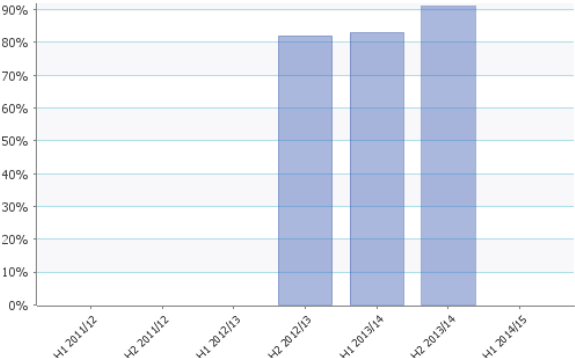
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																														
Schools Capital Refurbishment Number of Projects Complete	Aim to Maximise	<div><div><div>Actual</div><div>27.34%</div><div>Target</div><div>100%</div></div><div></div></div>	 <table><caption>Actual Performance Data (Schools Capital Refurbishment Number of Projects Complete)</caption><thead><tr><th>Quarter</th><th>Actual (%)</th></tr></thead><tbody><tr><td>Q1 2011/12</td><td>0%</td></tr><tr><td>Q2 2011/12</td><td>0%</td></tr><tr><td>Q3 2011/12</td><td>0%</td></tr><tr><td>Q4 2011/12</td><td>0%</td></tr><tr><td>Q1 2012/13</td><td>0%</td></tr><tr><td>Q2 2012/13</td><td>0%</td></tr><tr><td>Q3 2012/13</td><td>0%</td></tr><tr><td>Q4 2012/13</td><td>0%</td></tr><tr><td>Q1 2013/14</td><td>57%</td></tr><tr><td>Q2 2013/14</td><td>70%</td></tr><tr><td>Q3 2013/14</td><td>85%</td></tr><tr><td>Q4 2013/14</td><td>85%</td></tr><tr><td>Q1 2014/15</td><td>27.34%</td></tr><tr><td>Q2 2014/15</td><td>27.34%</td></tr></tbody></table>	Quarter	Actual (%)	Q1 2011/12	0%	Q2 2011/12	0%	Q3 2011/12	0%	Q4 2011/12	0%	Q1 2012/13	0%	Q2 2012/13	0%	Q3 2012/13	0%	Q4 2012/13	0%	Q1 2013/14	57%	Q2 2013/14	70%	Q3 2013/14	85%	Q4 2013/14	85%	Q1 2014/15	27.34%	Q2 2014/15	27.34%	See previous comments regarding SCRP budgets.
Quarter	Actual (%)																																	
Q1 2011/12	0%																																	
Q2 2011/12	0%																																	
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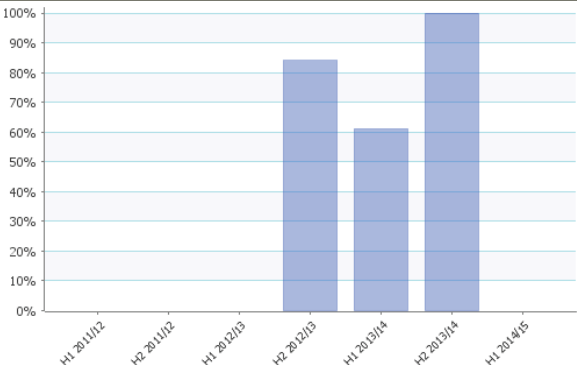
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Customer Satisfaction - defects a) internal provider	Aim to Maximise	<p><b>Actual</b></p> <p>90%</p> <p><b>Target</b></p> <p>80%</p> <p></p>		None collected in quarter 2 (see main report)


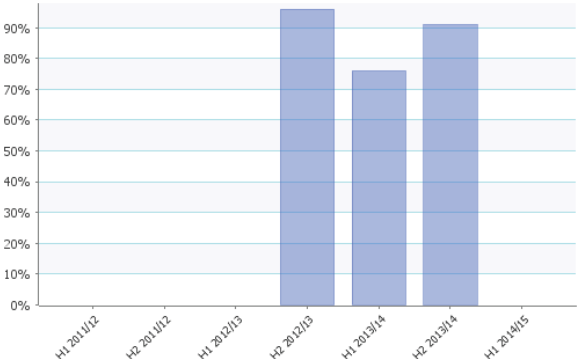
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Customer Satisfaction - defects b) external provider	Aim to Maximise	<p><b>Actual</b></p> <p>100%</p> <p><b>Target</b></p> <p>80%</p> <p></p>		None collected in quarter 2 (see main report)


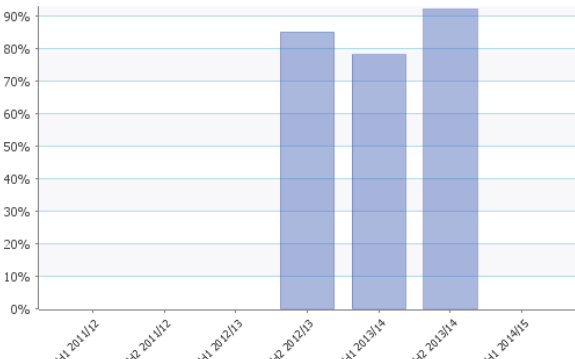
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																										
Predictability of Construction Time	Aim to Maximise	<div><div>Actual</div><div>81%</div><div>Target</div><div>80%</div><div></div></div>	 <table><caption>Actual Performance Data (Predictability of Construction 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>74%</td></tr><tr><td>Q2 2012/13</td><td>76%</td></tr><tr><td>Q3 2012/13</td><td>79%</td></tr><tr><td>Q4 2012/13</td><td>79%</td></tr><tr><td>Q1 2013/14</td><td>71%</td></tr><tr><td>Q2 2013/14</td><td>74%</td></tr><tr><td>Q3 2013/14</td><td>81%</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	74%	Q2 2012/13	76%	Q3 2012/13	79%	Q4 2012/13	79%	Q1 2013/14	71%	Q2 2013/14	74%	Q3 2013/14	81%	Q4 2013/14	81%	
Quarter	Actual (%)																													
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Q3 2013/14	81%																													
Q4 2013/14	81%																													


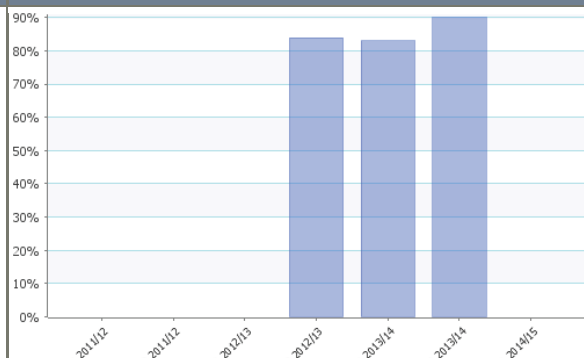
## Customer Satisfaction


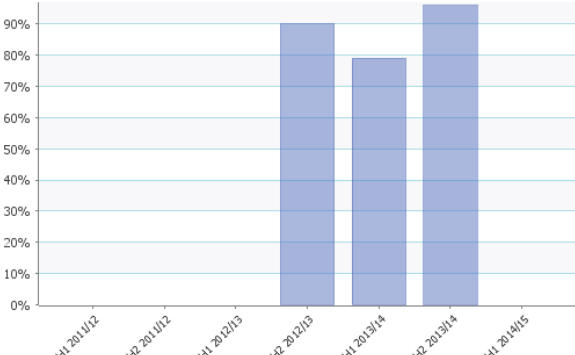
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements														
Customer satisfaction - Service Design a) Internal provider	Aim to Maximise	<div><div>Actual</div><div>91%</div><div>Target</div><div>80%</div><div></div></div>	 <table><caption>Actual Performance Data (Customer 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>82%</td></tr><tr><td>H2 2011/12</td><td>83%</td></tr><tr><td>H1 2012/13</td><td>84%</td></tr><tr><td>H2 2012/13</td><td>82%</td></tr><tr><td>H1 2013/14</td><td>83%</td></tr><tr><td>H2 2013/14</td><td>91%</td></tr></tbody></table>	Period	Actual (%)	H1 2011/12	82%	H2 2011/12	83%	H1 2012/13	84%	H2 2012/13	82%	H1 2013/14	83%	H2 2013/14	91%	
Period	Actual (%)																	
H1 2011/12	82%																	
H2 2011/12	83%																	
H1 2012/13	84%																	
H2 2012/13	82%																	
H1 2013/14	83%																	
H2 2013/14	91%																	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Customer satisfaction - Service Design b) External provider	Aim to Maximise	<p><b>Actual</b></p> <p>100%</p> <p><b>Target</b></p> <p>80%</p> <p></p>		None collected in quarter 2 (see main report)


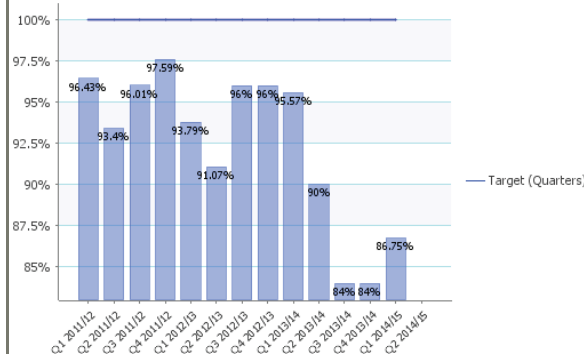
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Customer satisfaction - Service of Contractor a) Internal provider	Aim to Maximise	<p><b>Actual</b></p> <p>91%</p> <p><b>Target</b></p> <p>80%</p> <p></p>		None collected in quarter 2 (see main report)

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements								
Customer satisfaction - Service of Contractor b) External provider	Aim to Maximise	<div><div>Actual</div><div>92%</div><div>Target</div><div>80%</div><div></div></div>	 <table><caption>Customer satisfaction - Service of Contractor b) External provider</caption><thead><tr><th>Period</th><th>Actual</th></tr></thead><tbody><tr><td>H1 2012/13</td><td>85%</td></tr><tr><td>H1 2013/14</td><td>80%</td></tr><tr><td>H2 2013/14</td><td>92%</td></tr></tbody></table>	Period	Actual	H1 2012/13	85%	H1 2013/14	80%	H2 2013/14	92%	None collected in quarter 2 (see main report)
Period	Actual											
H1 2012/13	85%											
H1 2013/14	80%											
H2 2013/14	92%											


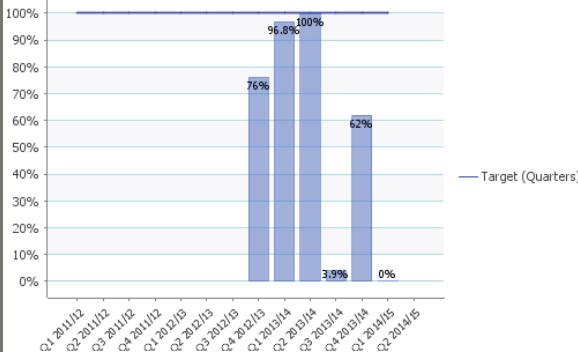
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements								
Customer satisfaction - End Product a) Internal provider	Aim to Maximise	<div><div>Actual</div><div>90%</div><div>Target</div><div>80%</div><div></div></div>	 <table><caption>Customer satisfaction - End Product a) Internal provider</caption><thead><tr><th>Period</th><th>Actual</th></tr></thead><tbody><tr><td>H1 2012/13</td><td>85%</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 2012/13	85%	H1 2013/14	85%	H2 2013/14	90%	None collected in quarter 2 (see main report)
Period	Actual											
H1 2012/13	85%											
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H2 2013/14	90%											


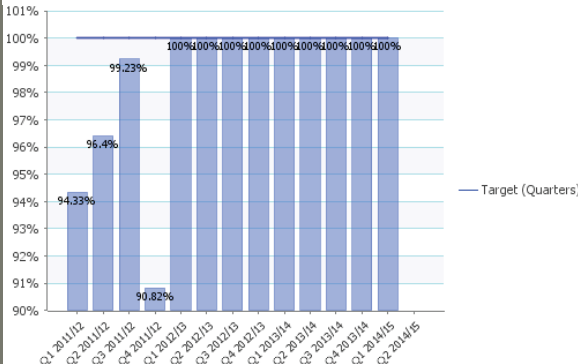
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements								
Customer satisfaction - End Product b) External provider	Aim to Maximise	<div><div>Actual</div><div>96%</div><div>Target</div><div>80%</div><div></div></div>	 <table><caption>Customer Satisfaction Trend Data</caption><thead><tr><th>Period</th><th>Value (%)</th></tr></thead><tbody><tr><td>H2 2012/13</td><td>90%</td></tr><tr><td>H1 2013/14</td><td>80%</td></tr><tr><td>H2 2013/14</td><td>96%</td></tr></tbody></table>	Period	Value (%)	H2 2012/13	90%	H1 2013/14	80%	H2 2013/14	96%	None collected in quarter 2 (see main report)
Period	Value (%)											
H2 2012/13	90%											
H1 2013/14	80%											
H2 2013/14	96%											


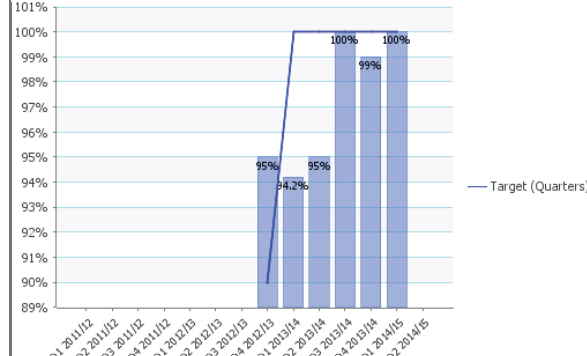
## Compliance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																												
Water -Biennial Risk Assessment	Aim to Maximise	<div><div><div>Actual</div><div>86.75%</div><div>Target</div><div>100%</div></div><div></div></div>	 <table><caption>Compliance Trend Data</caption><thead><tr><th>Period</th><th>Value (%)</th></tr></thead><tbody><tr><td>Q1 2011/12</td><td>96.43%</td></tr><tr><td>Q2 2011/12</td><td>93.4%</td></tr><tr><td>Q3 2011/12</td><td>96.01%</td></tr><tr><td>Q4 2011/12</td><td>97.59%</td></tr><tr><td>Q1 2012/13</td><td>93.79%</td></tr><tr><td>Q2 2012/13</td><td>91.07%</td></tr><tr><td>Q3 2012/13</td><td>96%</td></tr><tr><td>Q4 2012/13</td><td>96%</td></tr><tr><td>Q1 2013/14</td><td>95.57%</td></tr><tr><td>Q2 2013/14</td><td>90%</td></tr><tr><td>Q3 2013/14</td><td>84%</td></tr><tr><td>Q4 2013/14</td><td>84%</td></tr><tr><td>Q1 2014/15</td><td>86.75%</td></tr></tbody></table>	Period	Value (%)	Q1 2011/12	96.43%	Q2 2011/12	93.4%	Q3 2011/12	96.01%	Q4 2011/12	97.59%	Q1 2012/13	93.79%	Q2 2012/13	91.07%	Q3 2012/13	96%	Q4 2012/13	96%	Q1 2013/14	95.57%	Q2 2013/14	90%	Q3 2013/14	84%	Q4 2013/14	84%	Q1 2014/15	86.75%	The overdue Risk Assessment are due to restricted access to sites where works are currently being undertaken (SCRIP & Planned Maintenance etc.) whereupon the Risk Assessment will be carried out on completion of the works, and there is no point carrying out a Risk Assessment until all works to water services are complete on a site, therefore there is a delay to the targeted sites, the water team have tried to minimise this shortfall by reorganising the locations where Risk Assessment can be carried out and this should reduce the backlog later in the year.
Period	Value (%)																															
Q1 2011/12	96.43%																															
Q2 2011/12	93.4%																															
Q3 2011/12	96.01%																															
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Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																													
Asbestos -Biennial Risk Assessment completed	Aim to Maximise	<div><div><div>Actual</div><div>0%</div><div>Target</div><div>100%</div></div><div></div></div>	 <table><thead><tr><th>Quarter</th><th>Actual (%)</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>0%</td><td>100%</td></tr><tr><td>Q1 2013/14</td><td>76%</td><td>100%</td></tr><tr><td>Q2 2013/14</td><td>96.6%</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>62%</td><td>100%</td></tr><tr><td>Q1 2014/15</td><td>3.9%</td><td>100%</td></tr><tr><td>Q2 2014/15</td><td>0%</td><td>100%</td></tr></tbody></table>	Quarter	Actual (%)	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	0%	100%	Q1 2013/14	76%	100%	Q2 2013/14	96.6%	100%	Q3 2013/14	100%	100%	Q4 2013/14	62%	100%	Q1 2014/15	3.9%	100%	Q2 2014/15	0%	100%	<p>Reduction in outturn figure has been due to completing priority condition surveys for the suitability assessment. It is anticipated that assessments will be back on profile and meet target by the end of the financial year.</p> <p>It should however be noted that there are <u>no</u> health and safety issues arising from this delay because of the application of a risk based approach.</p>
Quarter	Actual (%)	Target (%)																																															
Q1 2011/12	0%	100%																																															
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