

Appendix 2												
Property Indicators - Quarter 4 2014/15												
		Target		2013/14	2013/14	2014/15	2014/15					
				1st 6 months	2nd 6 months	1st 6 months	2nd 6 months					
PROP17a	Customer Satisfaction - Product Design a) Property	80%		83%	91%	100%	100%					
Comment: 24 surveys have been completed and returned during 2014/15 as opposed to 9 during the previous year												
PROP17b	Customer Satisfaction - Product Design b) External	80%		61%	100%	90%	93%					
Comment:												
PROP18a	Customer Satisfaction - Service of Contractor a) Property	80%		76%	91%	100%	100%					
Comment:												
PROP18b	Customer Satisfaction - Service of Contractor a) External	80%		78%	92%	91%	90%					
Comment												
PROP19a	Customer Satisfaction - Overall a) Property	80%		83%	90%	99%	99%					
Comment:												
PROP19b	Customer Satisfaction - Overall a) External	80%		79%	96%	85%	86%					
Comment:												
		Target		2013/14					2014/15			
				Qtr 1	Qtr 2	Qtr 3	Qtr 4		Qtr 1	Qtr 2	Qtr 3	Qtr 4
PROP04b	Predictability of Project Design Cost (Constructing Excellence)	90%		89%	89%	89%	89%		31%	28%	30%	38%
Commentary: As agreed previously the target has been reviewed to 90% which reflects a more achievable target based on APSE benchmarking that indicates an overall out-turn of 79%. The significant down- turn in performance relates to legacy projects associated with SCRP which are now feeding into the performance monitoring cycle as the projects come to a close. SCRP accounts for approximately 90% of all projects monitored. SCRP issues have previously been reported, that briefs were changed as property condition was identified as worse than expected and opportunities were taken to combine projects to achieve a 'single visit' approach to minimise disturbance to schools												
PROP05b	Predictability of Project Construction Cost (Constructing Excellence)	95%		95%	95%	95%	95%		59%	59%	60%	53%
Commentary: As above this down-turn has arisen mainly due to SCRP legacy works, as additional works were added the brief. There has also been extensive use of provisional sums in contract estimating to minimise delays to achieve on- site start dates during the key critical holiday periods. These provisional sums are being used less frequently now and re-balance is being sought between cost certainty and speed of delivery												
PROP06b	Predictability of Project Design Time (% of projects within 75%)	75%		74%	68%	72%	72%		67%	61%	62%	59%
Commentary: As above . Important to note that SCRP was originally intended to complete within 3 yrs but was subsequently extended to 5yrs, this has had a corresponding knock- on effect on forecasting												
PROP07b	Predictability of Project Construction Time (% of projects within 75%)	75%		79%	71%	74%	81%		71%	65%	64%	73%
Commentary: Several projects have been affected by problems obtaining labour and materials through the supply chain as the Construction Industry is starting to recover following the economic downturn. The result of 61% still compares favourably with the latest available figures from Constructing Excellence where an overall result of 46% is being reported for this KPI on all non-housing projects.												
PROP14	Annual Audit of Tank Inspections	100%		100%	100%	100%	100%		100%	100%	100%	100%

	Commentary: N/A												
	PROP15	Water Biennial Risk Assessments	100%		95.57%	90%	84%	84%		86.75%	100%	100%	100%
	Commentary: N/A												
	PROP20	Fire - biannual risk assessments completed	100%		94.21%	95%	100%	99%		100%	99%	99%	100%
	Commentary: N/A												
	PROP21	Asbestos - annual risk assessments completed	100%		96.80%	2.20%	3.90%	62.10%		0.00%	20%	48%	73%
	Commentary: As at end of March 2015: 2014/15 Asbestos Register Update workload = 72.8% of total GFA completed. • The 2014/15 Asbestos Register Update workload commenced at the end of June 2014 due to the delays in completing the 2013/14 workload for the reasons previously reported. • The 2014/15 Asbestos Register Update workload currently consists of 545 sites with a total GFA of 584,406m2. it is anticipated that the 2014/15 Asbestos Register Update workload will be completed by the end of May 2015 (approx. 11 months after the 2014/15 Asbestos Register Update workload commenced). • Causes of delays to inputting the 2014/15 Asbestos Register Update workload: o Transfer of asbestos data from BMS to P2: approx 1 week o Transfer of Condition Survey data from BMS to P2: approx. 1 week o Condition Survey of Chilwell School for EFA budget bid: approx. 1 week o Condition Survey of the Turbine Centre: approx. 0.5 weeks • The 2014/15 Asbestos Register Update workload ran in parallel with year 4 of the 5 year programme of Condition Surveys that consists of 168 sites with a GFA of 186,175m2. The 2014/15 Condition Survey workload was completed on 01/04/15.												
	PROP22	Capital Receipts - Target capital receipts figure delivered	£4300/100%		38.00%	43.00%	53%	80%		89%	165%	41%	71%
	Comments: Comments: Target £4,300,000 Actual £3,037,100 % of Quarterly Target == 70.63% (Figures based on a revised target of £4,300,000)												
	PROP26	Schools Capital Refurbishment Percentage Budget Spent	100%		100%	100.00%	96%	94%		71%	71%	93%	75%
	Commentary: Slight slippage has occurred, will review (please see comments in PROP27)												
	PROP27	Schools Capital Refurbishment Number of Projects Complete	100%		na	70.00%	85.00%	85.00%		27.34%	27.34%	43.00%	47.00%

Comments:

1. All projects from Year 1 and 2 of the original programme are now complete.
2. There are 3 projects from the Year 3 programme that are yet to complete. One project has been handed back by the partner contractor and has been reallocated, another was significantly over original budget due to revised scope (Chilwell). The remaining project is currently on site and due for completion at the end of April 2015 a re-roof of the school was added into the scope of works extending the programme all other works on this site are completed.
3. There are 4 further Year 3 projects that were subject to a bid under Phase 2 of the Priority Schools Building Programme. These projects have been unsuccessful in their bids for so are now being reassessed with revised programme delivery to be agreed.
4. The first 26 projects from the Year 4 programme are now complete, 17 number are currently on site and due for completion in the next month. 3 projects have been aligned with the basic need 15 programme to maximise budget and minimise disruption to the school so have been moved to the summer holidays. The remaining projects are all due to be completed by July 2015 with the exception of a small number of projects where schools have requested that we confine work to school holiday periods. These programmes have been extended as a result. There are also 4 further projects in this year's programme that were subject to the second round of Priority Schools Building Programme bidding. These projects have been unsuccessful in their bids and are now being reassessed with a revised programme delivery to be agreed.
5. The anticipated spend to date figure for Year 3 takes into account the re-profiled programmes. It also takes account the project at Chilwell Comprehensive. This constitutes £2.4m of the anticipated spend but was part of the Priority Schools Building Programme bids, so has not yet started on site.

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