

## AGENDA ITEM No. ....8.....

## NORTH LANARKSHIRE COUNCIL

## REPORT

<b>To: Education Resources Sub-Committee</b>	<b>Subject:</b>  <b>Central Repairs Account : Budget Allocations : 2000/2001</b>
<b>From: Director of Education</b>	
<b>Date: August 2000</b>	
<b>Ref: MM/LA</b>	

**Summary**

This report describes the spending from the Central Repairs Account

**Recommendations**

The education resources sub-committee is recommended;

- (i) to note the allocation of the CRA resources in 2000-2001,
- (ii) to request further progress reports on spending on education department premises.

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Members wishing further information about the paper should contact:

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**NORTH LANARKSHIRE COUNCIL : DEPARTMENT OF EDUCATION**

**Central Repairs Account : Budget Allocations 2000/2001**

**Report by the Director of Education**

**1 INTRODUCTION**

- 1.1 The Department of Housing and Property Services has the responsibility for the management of day-to-day repairs and cyclical maintenance of school buildings. The resources are made available from the Central Repairs Account.

**2 RESOURCES AVAILABLE**

- 2.1 The total resource available in the Central Repairs Account for all non-housing properties across all services in 2000-2001 amounts to £6.108 m.

- 2.2 This resource is allocated to departmental needs as follows:-

Cyclic maintenance (contracts for servicing intruder alarms, emergency equipment, etc)	£460,000
Portable appliance testing (health and safety requirement to test small tools and equipment)	£350,000
Asbestos removal fund	£100,000
Water quality (health and safety requirement)	£290,000
Graffiti removal	£80,000
Decoration allowance	
Vehicle costs (recharge from Community Services)	£167,100
Professional fees (an allowance to pay for professional advice from Design Services or specialist consultants)	£25,000
Contingencies/emergencies	£100,000
Resources already committed	<u>£1,572,100</u>
Balance available for day-to-day repairs across all department	£4,535,900

- 2.4 From a total budget of £6.108 m, only £4.535 m is available to fund day-to-day repairs in 1,996 properties across all departments, equivalent to £44 per property per week.

### 3 **PROGRESS TO DATE**

- 3.1 From the total resource of £4.535 m, it is anticipated that £2.72 m will be allocated to educational properties for 2000/2001.

Expenditure to the end of week 17 amounts to £0.616 m. This is 23% of the resources allocated to education properties.

### 4 **RECOMMENDATIONS**

The education resources sub-committee is recommended;

- (i) to note the allocation of the CRA resources in 2000-2001 to request further progress reports in spending on education department premises,
- (ii) to report further progress reports on spending on education department premises.

MM/LA  
August 2000