

NORTH LANARKSHIRE COUNCIL

REPORT

To: EDUCATION RESOURCES SUB-COMMITTEE		Subject: CENTRAL REPAIRS ACCOUNT - PERFORMANCE REVIEW : 2001/2002
From: DIRECTOR OF HOUSING & PROPERTY SERVICES		
Date: 28 November 2001	Ref: LS/hm	

1. PURPOSE OF REPORT

- 1.1 To update members on the level of expenditure from the Central Repairs Account on Education properties and to review the level of customer satisfaction with the delivery of the Maintenance Service.

2. INTRODUCTION

- 2.1 The Department of Housing & 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.

3. RESOURCES AVAILABLE 2001/2002

- 3.1 The total resource available in the Central Repairs Account for all non-housing properties across all services in 2001/2002 amounts to £7,399,068.
- 3.2 This resource is allocated across all departments as follows:-

Total Budget	£7,399,068
Cyclic maintenance (Contracts for servicing Intruder alarm, emergency equipment etc.)	£475,000
Portable appliance testing (Health & Safety requirement To test small tools and equipment)	£350,000
Asbestos removal fund	£100,000
Water quality (Health & Safety requirement)	£290,000
Graffiti removal	£50,000
Departmental Adaptations	£250,000
Vehicle /	

Vehicle Costs (recharged from Community Services)	£327,711
Professional Fees (an allowance to pay for Professional advice from Design Services or Specialist Consultants)	£25,000
Contingencies/emergencies	<u>£100,000</u>
Resources already committed	£1,967,711
Balance available for day to day repairs Across all departments	£5,431,357

From a total budget of almost £7.4M, only £5.4M is available to fund day to day repairs in 1,996 properties across all departments, i.e. £52 per property per week. Of this total budget, Education can anticipate that approximately £4.44M will be spent on their building stock.

4. ***PROGRESS TO DATE***

Expenditure to the end of Week 33 amounts to £2M, which represents 45% of the total resources available for the maintenance of Education properties.

5. ***SERVICE PERFORMANCE***

5.1 At its meeting on 15 November 2000, the Education Resources Subcommittee noted the methodology of delivering the maintenance service involving a nominated officer within the establishment, the Property Log Book and the Sector Officer.

5.2 Customer satisfaction returns from schools are being collated at present and a full analysis will be presented to Committee together with any necessary action plan to deal with complaints.

6. ***RECOMMENDATIONS***

6.1 The Education Resources Subcommittee is recommended:-

- i To note the level of expenditure from the Central Repairs Account on Education properties for the financial year 2001/2002.
- ii To request the submission of Performance Review Reports at 6 monthly intervals to future meetings of the Subcommittee.

7. ***BACKGROUND PAPERS***

Available within the department




**THOMAS McKENZIE
DIRECTOR OF HOUSING & PROPERTY SERVICES**