

NORTH LANARKSHIRE COUNCIL

REPORT

To: Education Resources Sub Committee	Subject: Corporate Property Maintenance Performance Information
From: Director of Housing & Property Services	
Date: 1st August 2005	
Ref: MM/RD/KM	

Purpose of Report

This report attached as appendix 1 describes the performance of the corporate Property Maintenance Account from April 2004 to March 2005.

Recommendations

The education resources sub committee is recommended:

- (i) to note the performance of the corporate property maintenance account from period April 2004 – March 2005
- (ii) request the submission of regular performance review reports to future meeting of the education sub committee.



Members wishing further information about the paper should contact:

Michael O'Neill, Director of Education, on 01236 812337 or,
Murdo Maciver, Head of Education Provision, on 01236 812269
Tom McKenzie, Director of Housing & Property on 01236 812503
Campbell Crawford, Head of Design Services on 01698 504001

**NORTH LANARKSHIRE COUNCIL
REPORT**

To: POLICY & RESOURCES (PROPERTY) SUB-COMMITTEE		Subject: CORPORATE PROPERTY MAINTENANCE PERFORMANCE INFORMATION
From: DIRECTOR OF HOUSING AND PROPERTY SERVICES		
Date: 10 May 2005	Ref: TMcK/CC/RS/MO'D	

1) INTRODUCTION

- 1.1 The purpose of this report is to advise Committee on performance and expenditure in respect of Corporate Property Maintenance.

2) REPAIRS PERFORMANCE UNTIL MARCH 2005 (MAINTENANCE PROPERTY CARE LTD)

	<i>April</i>	<i>May</i>	<i>June</i>	<i>July</i>	<i>Aug</i>	<i>Sept</i>
Category 1 - Emergency Works	97.35	95.49	95.62	98.24	99.28	98.18
Category 3 – 7 Days	52.75	54.55	59.00	42.11	68.13	63.73
Category 4 – 20 Days	67.88	67.46	73.40	64.52	68.28	73.49
	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>
Category 1 - Emergency Works	97.47	98.66	96.34	96.27	97.85	93.08
Category 3 – 7 Days	70.00	70.59	69.50	60.12	59.73	32.34
Category 4 – 20 Days	77.82	79.82	79.01	65.62	59.60	44.62

3) JOINT INSPECTIONS WITH MPC UNTIL 30 APRIL 2005

3.1	Client	No of Jobs Passed	%	No of Jobs Failed	%	Total No of Jobs
	Community Services	569	91%	56	9%	625
	Education	1116	92%	99	8%	1206
	Property (others)	79	91%	8	9%	87
	Social Work	286	92%	26	8%	312

4) EXPENDITURE

4.1 The Central Repairs Account (CRA) budget for this financial year is £9.609M. Additional works are however instructed through the contract and funded by client revenue budgets, the capital programme or insurance claims. It should be noted that there are no specific annual budgets for these categories and the Division is reacting to the requirements of the Client Departments. It should also be noted that not all of the work is instructed to MPC and that there are a number of other term contracts in place for works that did not transfer to MPC at the formation of the Public Private Partnership (PPP). The undernoted is a summary of the current expenditure at 29 April 2005.

The Central Repairs Account provisional outturn for 2004/05 shows an overspend of £26,000 (0.2% of the 04/05 budget).

Client Dept	Budget Heading	Budget	Committed	Expenditure
Community Services	CRA	£1,729,659.96	606,051.73	42,768.79
	Client Funded Revenue		81,870.82	12,931.37
	Capital Works		147,392.25	1,127.31
	Insurance Works		26,468.52	1,897.90
	Total		861,783.32	58,725.37
Education	CRA	6,390,132.63	2,208,927.21	345,150.62
	Client Funded Revenue		469,714.23	155,727.48
	Capital Works		400,534.60	105,268.19
	Insurance Works		64,648.62	8,757.29
	Total		3,143,824.66	614,903.58
Property	CRA	816,783.87	238,881.63	22,997.63
	Client Funded Revenue		127,743.02	12,587.77
	Capital Works		192,063.81	42,580.30
	Insurance Works		31,238.40	139.60
	Total		589,926.86	78,305.30
Social Work	CRA	672,645.54	244,391.22	17,140.40
	Client Funded Revenue		26,119.87	9,164.86
	Capital Works		176,455.74	2,475.92
	Insurance Works		5,556.29	1,521.49
	Total		452,523.12	30,302.67
NLC Total	CRA	9,609,222.00	3,298,251.79	428,057.44
	Client Funded Revenue		705,447.94	190,411.48
	Capital Works		916,446.40	151,451.72
	Insurance Works		127,911.83	12,316.28
	Total		5,048,057.96	782,236.92

5) RECOMMENDATIONS

That the Committee notes the content of the Report.

T McKenzie
Director of Housing and Property Services