

NORTH LANARKSHIRE COUNCIL

REPORT

To: Education Resources Sub-Committee	Subject: Education Grounds Maintenance Contract : Performance Review
From: Director of Education and Director of Leisure Services	
Date: May 1998 Ref: MM/RD	

Summary

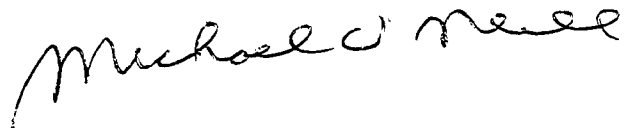
This report describes the 1997-98 performance of the schools grounds maintenance contract. It also updates the sub-committee on the following :

- (i) the savings affecting the contract in 1997-98.
- (ii) the grounds maintenance plan for 1997-98

Recommendations

The education sub-committee is recommended :

- (1) to note the performance of the 1997-98 grounds maintenance contract.
- (2) to note that the 1997-98 savings in the grounds maintenance contract were achieved.
- (3) to note the grounds maintenance plan for 1997/98
- (4) to request the submission of regular performance review reports to future meetings of the sub - committee.



Members wishing further information about this report should contact :

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Paul Jukes, Head of Parks and Amenity, on 0141 304 1800

NORTH LANARKSHIRE COUNCIL : DEPARTMENT OF EDUCATION**Education Grounds Maintenance Contract : Performance Review****Joint Report by the Director of Education and Director of Leisure Services****1. BACKGROUND**

- 1.1 This performance review report is based on the period April 1997 to March 1998.

2. QUALITY PERFORMANCE**2.1 Monitoring System**

The 182 education properties currently maintained by the department of leisure services are split into 11 groups with a client officer allocated to each group. Each property is regularly inspected by a client officer and inspection records are completed monthly.

During 19897/98 each education property was inspected on average once every 2 weeks. The results of these visits are shown in appendix 1.

2.2 Customer Satisfaction and Complaints

No written complaints about grounds maintenance have been received for this reporting period. However, as a result of inadequacies noted by client officers, over £26,000 has been deducted from the contract charge due to the contractor.

3. 1997-98 SAVINGS

- 3.1 As part of the budget review for 1997/98, the council agreed to a reduction of £17,000 in the education departments grounds maintenance budget. It was previously reported that the anticipated savings in 1997/98 would be over £40,000. The actual saving achieved during 1997/98 was £ 48,500.
- 3.2 Savings in 1997/98 were achieved by reducing both the frequency of grass pitch cutting and the frequency of brushing hard porous pitches from weekly to once a fortnight.

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4. 1997-98 BUDGET PERFORMANCE

4.1 Expenditure

Table 1 below shows the recharges to the education department to date :

Table 1 : Ground Maintenance Recharge April 1997- March 1998

	Actual	Budget	Variance
Cost of Programmed Work	£674,777		
Service Reduction (Savings 1997/98)	-£48,612		
Deduction for Non-Performance	-£26,416		
Unprogrammed Works	£26,911		
Actual Recharge	£626,660	653,420	26,760

5. UNPROGRAMMED WORKS

- 5.1 To date £26,911 has been spent on unprogrammed works. This covers weed killing, work to trees etc. An additional £5,000 has been spent on the uplift of litter and glass.

A previous report to committee anticipated that £20,000 would be spent on unprogrammed works in 1997/98. However, some of the deductions made for non-performance have been re- invested in a more comprehensive weed killing programme covering hard standing areas.

6. GROUNDS MAINTENANCE PLAN FOR 1998/99

- 6.1 There is currently a review of the schools grounds maintenance contract. This review will match the property maintenance specification against the budget available.
- 6.2 The result of this review will be discussed with the education department over the next few months.
- 6.3 A further £60,000 saving is required as part of the education department savings package for 1998/99. This will be achieved with no reduction to the level of service provided during 1997/98. Leisure services propose to achieve this saving by reducing the client recharge by leisure services to the education department.
- 6.4 The maintenance schedule for 1998/99 will continue as in 1997/98 until the review has taken place.
- 6.5 The customer satisfaction and complaints questionnaire previously reported to the sub-committee to enable heads of establishment to comment on the grounds maintenance service will be introduced in the new school session. The results of these questionnaires will be reported regularly to the sub-committee.

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7 RECOMMENDATIONS

7.1 The education sub-committee is recommended :

- (1) to note the performance of the 1997-98 grounds maintenance contract.
- (2) to note that the 1997-98 savings in the grounds maintenance contract were achieved.
- (3) to note the grounds maintenance plan for 1997/98
- (4) to request the submission of regular performance review reports to future meetings of the sub - committee.

MM/RD
May 1998

Michael D. Reed

EDUCATION PROPERTIES INSPECTION REPORT (calendar weeks 14 to 52, 1997 and weeks 1 to 13, 1998)						
Contract Area	No.of Sites	No.of Inspections	No.of Features Available for Inspection	%Features Inspected	No.of Failures	%of Total Features Defaulted
CUMBERNAULD ONE	31	806	2917	27.63	13	0.45
CUMBERNAULD TWO	10	260	778	33.42	34	4.37
STRATHKELVIN	9	234	683	34.26	6	0.88
MONKLANDS ONE	21	546	1290	42.33	124	9.61
MONKLANDS TWO	17	442	1122	39.39	59	5.26
MONKLANDS THREE	13	338	956	35.36	11	1.15
MONKLANDS FOUR	8	208	550	37.82	3	0.55
MOTHERWELL ONE	13	338	967	34.95	53	5.48
MOTHERWELL TWO	20	520	1593	32.64	101	6.34
MOTHERWELL THREE	24	624	1545	40.39	92	5.95
MOTHERWELL FOUR	16	416	1065	39.06	72	6.76
TOTALS	182	4732	13466	36.11	568	4.25