

REPORT

To: Education (Resources) Sub- committee	Subject : Education Grounds Maintenance Contracts: Performance Review
From : Director of Education Director of Community Services	
Date : 2 April 2000	
Ref : MM/KF	

Summary

This report describes the performance of the grounds maintenance contract from January 2000 to February 2000.

Recommendations

The education resources sub-committee is recommended :

- (1) to note the performance of the grounds maintenance contract for the period January 2000 to February 2000.
- (2) to request the submission of regular performance review reports to future meetings of the sub-committee

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Members wishing further information about the paper should contact :

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

This performance review report is based on the periods January 2000 to February 2000

2 QUALITY PERFORMANCE**2.1 Monitoring System (Appendix 1)**

As previously reported the 173 education properties are currently maintained by the department of community services. The monitoring of work on a day to day basis is implemented by Grounds Maintenance Operations in accordance with a system that is audited by Service Development and Review, a section within the parks division. The properties are divided into 9 groups and each are allocated a local manager. Over the 9 week period (calendar weeks 5-13 inclusive) an education property was inspected, on average, once every four weeks.

2.2 Customer Satisfaction and Complaints

No complaints were received for this period. As reported last quarter, an analysis of the responses to the customer survey has been prepared and improvement action will be planned from May 2000. (See item 5.2).

3. BUDGET PERFORMANCE**3.1 Recharges**

The estimated recharge for programmed work for 1999/2000 was £622,724 against a budget of £620,949. The actual recharge to the education department will be £606,014 therefore the saving achieved was £14,935.

3.2 Expenditure (Appendix 2)

During the calendar weeks 5-13 inclusive, £133,312 has been spent on routine work.

3.3 Adhoc Commitments

No money has been spent on miscellaneous non-routine work during this period. An annual litter clearance exercise took place during this period in preparation for the commencement of grass cutting.

4. SAVINGS

There was no saving requirement for 1999/2000 for grounds maintenance. However, as part of the savings exercise no grounds maintenance work will be carried out on rosebeds in educational premises in 2000/2001.

5. DEVELOPMENTS

- 5.1 The current review of grounds maintenance services as part of the Council Best Value Service Review Rota matches the education land inventory against the North Lanarkshire Council's specification for grounds maintenance services and the budget available. The specification of the service will also take cognisance of the responses received from both the grounds maintenance service delivery questionnaires and the Servqual quality measurement tool and will result in improvement actions
- 5.2 Initial results of this review have been discussed with the department of education. Final conclusions and action will follow the publication of the review report in May 2000.

6. RECOMMENDATIONS

The education sub-committee is recommended :

- (1) to note the performance of the grounds maintenance contract for the period January 2000 to February 2000.
- (2) to request the submission of regular performance review reports to future meetings of the sub committee.

MM/KF
3 April 2000

EDUCATION PROPERTIES INSPECTION REPORT (calendar weeks 05 to 13 inclusive) ^f (9 Weeks)						
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	30	66	422	15.64%	0	0
CUMBERNAULD TWO	9	22	125	17.60%	0	0
STRATHKELVIN	8	18	149	12.08%	0	0
MONKLANDS ONE	20	50	205	24.39%	0	0
MONKLANDS TWO	16	30	171	17.54%	0	0
MONKLANDS THREE	12	23	153	15.03%	0	0
MONKLANDS FOUR	7	18	79	22.78%	0	0
MOTHERWELL ONE	13	28	109	25.69%	0	0
MOTHERWELL TWO	20	32	264	12.12%	0	0
MOTHERWELL THREE	23	40	241	16.60%	0	0
MOTHERWELL FOUR	15	35	161	21.74%	0	0
TOTALS	173	362	2079	17.41%	0	0.00

EDUCATION PROPERTIES BUDGET PERFORMANCE REPORT				
Period (calendar weeks) 1999/2000	Estimated Recharge	less Deductions	plus Adhoc Work	Actual Recharge
14-26	£155,681.08	£0.00	£349.82	£156,030.90
27-39	£155,681.08	£7,964.38	£3,920.02	£151,636.72
40-52	£155,681.08	£13,015.40	£0.00	£142,665.68
01-04	£22,368.68	£0.00	£0.00	£22,368.68
05-13	£133,312.40	£0.00	£0.00	£133,312.40
TOTALS	£622,724.32	£20,979.78	£4,269.84	£606,014.38