

To: EDUCATION RESOURCES SUB-COMMITTEE	Subject: SCHOOL JANITORIAL SERVICE PERFORMANCE REVIEW	
From: DIRECTOR OF EDUCATION & DIRECTOR OF COMMUNITY SERVICES		
Date: 20 September 2001	Ref: MM/KW	

Summary

This report describes the performance of the school janitorial service from 1 April 2001 to 17 August 2001.

Recommendations

The education resources sub-committee is recommended to:

- (a) note the performance of the school janitorial service for the period 1 April 2001 to 17 August 2001.
- (b) request the submission of regular performance review reports to future meetings of the sub-committee.

Michael O'Neill

Members wishing further information about this report should contact:

Michael O'Neill, Director of Education, on 01236 812337 or
Murdo Maciver, Head of Service, on 01236 812269
Paul Jukes, Director of Community Services, on 0141 304 1931 or
Kenneth Wilson, Head of Cleaning & Related Services, on 0141 304 1909

NORTH LANARKSHIRE COUNCIL : DEPARTMENT OF EDUCATION

School Janitorial Service - Performance Review

Joint Report by the Director of Education & Director of Community Services

1. Purpose of Report

- 1.1 The education (resources) sub-committee has called for regular reports on the performance of school contracts. This report is part of the process and covers the period from 1 April 2001 to 17 August 2001.

2. Considerations

(a) Financial Performance

- 2.1 The financial performance of the janitorial service contract from 1 April 2001 to 17 August 2001 is detailed in table 1.

Table 1 : Budget analysis 2001/2002

Classification	BUDGET Period 1 – 5	ACTUAL Period 1 -5	VARIANCE Period 1 – 5
Pre-five Centres	£116,942	£120,453	(£3,511)
Primary Schools	£1,109,462	£1,115,100	(£5,638)
Secondary Schools	£661,280	£636,945	£24,335
Special Schools	£78,695	£79,687	(£991)
Resource Centre	£5,783	£5,835	(£52)
Psychological Services	£5,841	£6,080	(£239)
General	£25,846	£58,547	(£32,701)
Savings	(£13,846)	£0	(£13,846)
Total	£1,990,003	£2,022,646	(£32,643)

- 2.2 The underspends in Primary and Secondary Schools require to be quantified from savings at Period 5. The remaining variances year to date result from the pattern of spend on janitorial supplies and the Rentokil Service.

(b) Quality Performance

Returns from establishments on the performance of the school janitorial service will be included in a future committee report.

3. Recommendations

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- (2) to request the submission of regular performance review reports to future meetings of the sub-committee.