

To: EDUCATION (RESOURCES) SUB COMMITTEE		Subject: SCHOOL JANITORIAL SERVICE LEVEL AGREEMENT: PERFORMANCE REVIEW
From: DIRECTOR OF EDUCATION & DIRECTOR OF COMMUNITY SERVICES		
Date September 2004	Ref:	

### Summary

This report describes the performance of the school janitorial service from 1 April 2004 to 20 August 2004

### Recommendations

The education (resources) sub committee is recommended to:

- (a) note the performance of the school janitorial service for the period 1 April 2004 to 20 August 2004.
- (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:

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# School Janitorial Service Level Agreement - Performance Review

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

### 1. Background

- 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 2004 to 20 August 2004.

### 2. Financial Performance

- 2.1 The financial performance of the janitorial service contract from 1 April 2004 to 20 August 2004 is detailed in Table 1. An outturn table is included at 2.3 to provide a forecast outturn for 2004/05.

**Table 1 : Budget analysis Period 1 - 5**

<b>Classification</b>	<b>BUDGET Period 1 - 5</b>	<b>ACTUAL Period 1 - 5</b>	<b>VARIANCE Period 1 - 5</b>
Janitorial Service	£2,158,034	£2,156,942	£1,092

- 2.2 At Period 5, £10,853 of janitors' overtime associated with capital works in schools has been identified. This cost is allocated to the appropriate cost codes for capital projects by the education department and therefore is not included in the actual figure for Period 1 – 5. This revenue underspend is offset in part by costs of Council tax payments for janitors living in tied housing.

#### 2.3 **Table 2 : Outturn 2004 / 2005**

<b>Classification</b>	<b>Annual Budget</b>	<b>Forcast Outturn</b>	<b>VARIANCE</b>
Janitorial Service	£5,679,473	£5,679,473	0

- 2.4 The forecast outturn is on budget.

### 3. Recommendations

The education (resources) sub committee is recommended to:

- (a) note the performance of the school janitorial service for the period 1 April 2004 to 20 August 2004
- (b) request the submission of regular performance review reports to future meetings of the sub committee.