

NORTH LANARKSHIRE COUNCIL

REPORT

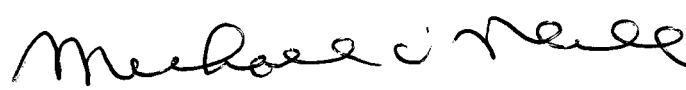
AGENDA ITEM No. 1.1

To: Education (Resources) Sub- Committee	Subject: School Janitorial Service Performance Review
From: Director of Education Director of Community Services	
Date: November 2005	
Ref: MM/KF/FC	

Summary

This report describes the performance of the school janitorial service from April 2005 to October 2005.

Recommendations



The education (resources) sub-committee is recommended to:

- (i) note the performance of the school janitorial service for the period April 2005 to October 2005.
- (ii) request the submission of regular performance review reports to future meetings of the 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.
Paul Jukes, Director of Community Services, on 0141 304 1931 or
Graham Patrick, Head of Facility Support Services, on 0141 304 1869.

North Lanarkshire Council : Department of Education

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 April 2005 to October 2005.

2. Financial Performance

2.1 The financial performance of the janitorial service contract from April 2005 to October 2005 is detailed in Table 1. An outturn table is included at 2.3 to provide a forecast outturn for 2005/06.

Table 1 : Budget analysis Period 1 – 5

Classification	BUDGET Period 1 - 7	ACTUAL Period 1 - 7	VARIANCE Period 1 – 7
Janitorial Service	£3,290,142	£3,236,695	£53,447

2.2 At Period 7, £78,588 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 – 7.

2.3 Table 2: Outturn 2005/2006

Classification	Annual Budget	Forecast Outturn	VARIANCE
Janitorial Service	£6,1593460	£6,142,270	£17,181

2.4 The explanation for the variance from the projected budget expenditure is as follows:-

- At Period 13 £145,949 of janitor's overtime associated with capital works in schools has been forecast. This cost is allocated to the appropriate cost centre for capital projects by the education department and therefore is not included in the outturn figure.
- The service level agreement is projected to be £5,742 above budget as a result of requested increased janitorial requirement at Kildrum Nursery, Richard Stewart Nursery and Willowbank School. This is partially offset by a reduction of £16,591 from January 2006 due to the Education 2010 PPP project.

- Additional requirement for janitorial overtime associated with CRA works is £97,853 above budget levels. This is being investigated with a view to transferring charges to the appropriate budget lines.
- Decants and mergers as a consequence of the Education 2010 PPP Project will result in a saving of £25,289 in 2005/06.

3. Recommendations

The education resources sub-committee is recommended:

- (1) to note the performance of the school janitorial service for the period April 2005 to October 2005.
- (2) to request the submission of regular performance review reports to future meetings of the sub-committee.