

**NORTH LANARKSHIRE COUNCIL**

**REPORT**

AGENDA ITEM No. 5

To: <b>Education (Resources) Sub- Committee</b>	Subject: <b>Grounds Maintenance Contract: Performance Review</b>
From: <b>Director of Education &amp; Director of Community Services</b>	
Date: <b>2<sup>nd</sup> February 2006</b>	
Ref: <b>MM/FC</b>	

**Summary**

This report covers the regular monitoring of the grounds maintenance contract for the period April 2005 to January 2006.

**Recommendations**

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

- a) note the performance of the grounds maintenance contract for the period April 2005 to January 2006.
- b) request the submission of regular performance review reports to future meetings of the committee.

*Michael O'Neill*

Members wishing further information about this paper should contact:

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# NORTH LANARKSHIRE COUNCIL: DEPARTMENT OF EDUCATION

## Ground Maintenance Contract: Performance Review

### Joint report by Director of Education and Director of Community Services

#### 1 BACKGROUND

This report covers the period from April 2005 to January 2006.

#### 2 FINANCE

- 2.1 Routine ground maintenance for schools is carried out to an agreed programme over the year.

In addition to the programmed work, non-routine works are carried out following work instructions received from the department of education and at the discretion of community services using an allocated annual budget.

- 2.2 The financial position up to period 10 is as follows.

	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
Programmed Work	£557,124	£557,124	0%
Non-Routine	£26,871	£26,871	0%
Additional Overhead	£0	£0	0%
<b>Total</b>	<b>£583,995</b>	<b>£583,995</b>	<b>0%</b>

- 2.3 The out-turn position for the year is expected to be in accordance with the annual budget which is as below.

	<b>Budget 2005/2006</b>
Programmed Work	£752,514
Non-Routine	£36,836
<b>Total</b>	<b>£789,350</b>

The annual budget value now shown has been increased to allow for the net effect of FRS17 (pension fund shortfall) and capital financing charges, adjustments on the schools element of the grounds maintenance trading account.

#### 3 PERFORMANCE

- 3.1 All routine work, which includes grass cutting, application of herbicide, pitch lining and limited shrub bed maintenance, up to and including period 10, are on target with the current work schedules.

## **4 NON-ROUTING**

- 4.1 Several items of non-routine works have been carried out by grounds maintenance and estates section. This includes the planting of 5,000 mixed variety spring flowering bulbs at selected educational properties. Work was also carried out on forking over compacted shrub beds and applying re-cycled bark mulch.

## **5 SCHOOLS/EDUCATION SVQ PROJECT**

- 5.1 This initiative is a partnership between grounds maintenance and estates section and the department of education.

Pupils attending these courses are chosen from 8 secondary and 1 special school.

The aim of this initiative is to deliver an SVQ 1 qualification in amenity horticulture over a two-year programme to ten pupils. The benefits for pupils who successfully complete and attain the SVQ Level 1 qualification are, they would be eligible to join the North Lanarkshire Council skillseekers programme and progress to an SVQ 2 qualification. They could apply for apprenticeship placements within grounds maintenance and estates section and they could take up seasonal employment within the grounds maintenance and estates section.

## **6. RECOMMENDATIONS**

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

- a) note the performance of the grounds maintenance contract for the period April 2005 to January 2006.
- b) request the submission of regular performance review reports to future meetings of the committee.