

To: Education Resources Sub Committee	Subject: Grounds Maintenance Contract Performance Review	
From: Director of Education Director of Community Services		
Date: 13 th April 2006	Ref:MM/KF	

Summary

This report covers the regular monitoring of the grounds maintenance contract for the period April 2005 to March 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 March 2006.
- b) request the submission of regular performance review reports to future meetings of the committee

Michael O'Neil

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 March 2006.

2 Finance

- 2.1 Routine ground maintenance for schools and educational properties 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 13 is as follows.

	Budget	Actual	Variance
Programmed Work	£752,514	£752,514	0%
Non-Routine	£36,836	£36,836	0%
Additional Overhead	£0	£0	0%
Total	£789,350	£789,350	0%

- 2.3 The out-turn position for 2005/2006 is in accordance with the annual budget which is as detailed below.

	Budget
Programmed Work	£752,514
Non-Routine	£36,836
Total	£789,350

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

3 Performance

- 3.1 All routine work, which included grass cutting, application of herbicide, pitch lining and limited shrub bed maintenance, were completed to the requisite standard.

4 Non-Routine

Several items of non-routine works have been carried out by grounds maintenance and estates section. This includes the removal of hazardous material from Braidhurst, Taylor and Brannock High Schools, and from the woodland area at St Aidan's High School, Wishaw. The planting of a mixed variety of spring flowering bulbs at selected educational properties was also included. Work was carried out on forking over compacted shrub beds and applying re-cycled bark mulch.

5 Service Information Packs.

Service information packs will be distributed to all educational properties in May 2006.

The information pack aims to explain the grounds maintenance service which is delivered to

each educational establishment and contains a variety of information including grounds maintenance routine work programme, an organisational chart of grounds maintenance staff, and a complaints form.

Recommendations

The education (resources) sub committee is recommended to:

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