

NORTH LANARKSHIRE COUNCIL

REPORT

To: Education Resources Sub-Committee	Subject: School Janitorial Service - Performance Review
From: Director of Education Director of Community Services	
Date: 11th September 2006	
Ref: GP/IW/LMS	

1. SUMMARY

1.1 This report describes the performance of the school janitorial service from April 2006 to August 2006.

2. RECOMMENDATIONS

2.1 The Education (Resources) sub-committee is recommended to:

- (a) note the performance of the school janitorial service for April 2006 to August 2006.
- (b) request the submission of regular performance review reports to future meetings of the sub-committee.

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Members wishing further information about this report should contact:

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North Lanarkshire Council - Department of Education

School Janitorial Service - 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 that process and covers the period from April 2006 to August 2006.

2. Financial Performance

2.1 The financial performance of the janitorial service for April 2006 to August 2006 is detailed in Table 1. An outturn table is included at 2.3 to provide a forecast outturn for 2006/2007.

Table 1: Budget Analysis Period 1- 5

Classification	BUDGET Period 1 – 5	ACTUAL Period 1 – 5	VARIANCE Period 1 – 5
Janitorial Service	£2,347,995	£2,309,143	£38,852

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

- The year to date figure includes an underspend of £46,904 in non-contractual overtime and supplies. This is partially off set by increased demand in service.

2.3 Table 2: Outturn 2006 / 2007

Classification	Annual Budget	Forecast Outturn	VARIANCE
Janitorial Service	£6,173,524	£6,156,638	£16,886

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

- Non contractual overtime is projected to be underspent by £79,148.
- There is an overspend projected of £9,833 in relation to Supplies, Janitorial and PPE and equipment.
- The Service Level agreement is projected to be £42,913 above budget as a result of increased janitorial requirement however additional funding will be allocated to this area.

- The total projected requirement in relation to janitorial overtime associated with CRA works is £84,855. This gives a projected underspend of £2,529.

2.5 As a result of the Education 2010 PPP Project transfer of janitorial services, a reduction in the janitorial budget and expenditure of approximately £148,000 is projected for this financial year.

3. Recommendations

The Education (Resources) sub-committee is recommended:

- (1) to note the performance of the school janitorial service for the period April 2006 to August 2006.
- (2) to request the submission of regular performance review reports to future meetings of the sub-committee.