

REPORT

To : Education Resources Sub-Committee	Subject : School Janitorial Service Level Agreement : Performance Review
From : Director of Education & Director of Community Services	
Date : 08 August 2000	
Ref : MM/KW	

Summary

This report describes the performance of the school janitorial service level agreement from 1 April 1999 to 31 March 2000. It also includes a progress report on the period 1 April 2000 to 25 June 2000.

Recommendations

The education resources sub-committee is recommended to:

- (a) note the performance of the school janitorial service level agreement for the period 1 April 1999 to 31 March 2000.
- (b) note the performance of the school janitorial service level agreement for the period 1 April 2000 to 25 June 2000.
- (c) request the submission of regular performance review reports to future meetings of the sub-committee.

Christine Fallock

Members wishing further information about this report should contact

Michael O'Neill, Director of Education, on 01236 812337, or
Murdo Maciver, Head of Service, on 01236 812269
Paul Jukes, Director of Community Services, on 0141 304 1931 or
Kenneth Wilson, Head of Cleaning & Related Services on 0141 304 1909

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 This performance review report is based on the periods 1 April 1999 to 31 March 2000 and 1 April 2000 to 25 June 2000.

2. Financial Performance

2.1 Expenditure 1999/2000

Table 1 below shows the recharges to the education department between 1 April 1999 and 31 March 2000.

Table 1 : Budget Analysis 1999/2000

Classification	BUDGET Period 1 - 13	ACTUAL Period 1 - 13	VARIANCE Period 1 - 13
Pre-five Centres	£162,827	£172,809	(£9,982)
Primary Schools	£2,679,993	£2,678,457	£1,536
Secondary Schools	£1,476,895	£1,468,919	£7,976
Special Schools	£174,601	£175,905	(£1,304)
Resource Centres	£8,543	£11,840	(£3,297)
Psychological Services	£16,481	£16,376	£105
General	£27,509	£98,288	(£70,779)
Total	£4,546,849	£4,622,594	(£75,745)

2.2 The budget was overspent in 1999/2000 by £75,745 . This was a result of an increase in the janitors overtime budget as a result of janitors working additional hours when work is being carried out in schools. For 2000/2001 action will be taken to set the cost of janitors overtime against the cost of the appropriate building contract.

2.3 Expenditure 2000/2001

The budget and actual performance to 25 June is outlined in Table 2

Table 2 : Budget Analysis

Classification	BUDGET Period 1 - 13	ACTUAL Period 1 - 13	VARIANCE Period 1 - 13
Pre-five Centres	£39,706	£39,297	£409
Primary Schools	£620,254	£612,028	£8,226
Secondary Schools	£367,881	£349,915	£17,966
Special Schools	£49,220	£47,656	£1,564
Resource Centres	£3,301	£3,025	£276
Psychological Services	£3,534	£3,568	(£34)
General	£12,229	£15,198	(£2,969)
Savings	(£8,308)	0	(£8,308)
Total	£1,087,817	£1,070,687	£17,130

2.4 The annual savings target of £36,000 was allocated to the janitorial service as a whole, not to individual budget categories. The method of allocating the year to date savings has been agreed with the education department. At period 3 the savings are on target.

3. Quality Performance

3.1 The result of the service delivery questionnaire for 1 March to 1 May 2000 is detailed in tables 3 - 5. A further breakdown of primary, secondary, special and nursery schools are included in Appendix 1-4.

3.2 The results are based on a return of 144 questionnaires by the due date from the 189 questionnaires issued to headteachers. Overall the level of satisfaction with the service among those making a return is very high (92%).

3.3 Where comments are received, investigations are carried out and action taken to resolve the issues.

Table 3 : Comment on Service Standard

Is the standard of the janitorial service *	Excellent	Good	Adequate	Poor
	63	59	17	2

* 3 establishments did not answer this question

Table 4 : Comment on Relative Performance

Do you feel the standard of service provided to you has *	Improved	Deteriorated	Remained the same
	9	7	125

* 3 establishments did not answer this question

Table 5 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful ?	136	1
Has the Janitor effectively monitored the Cleaning functions ?	132	5
Have all aspects of the Janitor's remit been met in this period ?	124	8
Is the standard of the janitorial service meeting your requirements ?	133	6
Are there sufficient resources to deliver the service ?	122	14

- Not all establishments answered all questions

4. Development of Best Value

- 4.1 Community Services is participating in a benchmarking group with other local authorities to identify performance indicators that provide a base to measure the effectiveness of the janitorial service in terms of both quality and quantity. This forms part of the ongoing service review and the drive towards continuous improvement.
- 4.2 An analysis technique (Servqual) is being used in August / September to survey headteachers to identify the gap between their expectations and perceptions of the cleaning service. This will be used to identify and address areas of service weakness.
- 4.3 A staff survey is planned for September / October and the results will be considered in conjunction with the servqual analysis.
- 4.4 An EQFM (European Foundation Quality Model) self-assessment will be carried out in October following the initial awareness sessions conducted in May.

5. Recommendations

The education resources sub-committee is recommended to :

- (1) note the performance of the school janitorial service level agreement for the period 1 April 1999 to 31 March 2000.
- (2) note the performance of the school janitorial service level agreement for the period 1 April 2000 to 25 June 2000.
- (3) request the submission of regular performance review reports to future meetings of the sub-committee.

MM/KW
08 August 2000

PRIMARY SCHOOLS

Number of Questionnaires - 133
 Number of Questionnaires returned - 103

Table 1 : Comment on Service Standard

Is the standard of the janitorial service *	Excellent	Good	Adequate	Poor
	47	43	11	0

* 2 establishments did not answer this question.

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	6	3	92

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful ?	98	1
Has the Janitor effectively monitored the Cleaning function ?	96	3
Have all aspects of the Janitorial remit been met in this period ?	93	3
Is the standard of the janitorial service meeting your requirements ?	98	2
Are there sufficient resources to deliver the service ?	92	6

SECONDARY SCHOOLS

Number of Questionnaires	-	26
Number of Questionnaires returned	-	19

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	6	6	6	1

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	1	4	14

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful ?	18	0
Has the Janitor effectively monitored the Cleaning function ?	17	1
Have all aspects of the Janitorial remit been met in this period ?	14	3
Is the standard of the janitorial service meeting your requirements ?	16	3
Are there sufficient resources to deliver the service ?	14	5

SPECIAL SCHOOLS

Number of Questionnaires	-	11
Number of Questionnaires returned	-	8

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	6	2	0	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	1	0	7

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful ?	8	0
Has the Janitor effectively monitored the Cleaning function ?	8	0
Have all aspects of the Janitorial remit been met in this period ?	8	0
Is the standard of the janitorial service meeting your requirements ?	8	0
Are there sufficient resources to deliver the service ?	7	0

NURSERY SCHOOLS

Number of Questionnaires - 19
 Number of Questionnaires returned - 14

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	4	8	0	1

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	1	0	12

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful ?	12	0
Has the Janitor effectively monitored the Cleaning function ?	11	1
Have all aspects of the Janitorial remit been met in this period ?	9	2
Is the standard of the janitorial service meeting your requirements ?	11	1
Are there sufficient resources to deliver the service ?	9	3