

To: EDUCATION (RESOURCES) SUB-COMMITTEE		Subject: SCHOOL JANITORIAL SERVICE: PERFORMANCE REVIEW
From: DIRECTOR OF EDUCATION & DIRECTOR OF COMMUNITY SERVICES		
Date: 4 FEBRUARY 2005	Ref: GP/MM	

Summary

This report describes the performance of the school janitorial service from 1 April 2004 to 7 January 2005

Recommendations

The education (resources) sub-committee is recommended:

- (a) to note the performance of the school janitorial service for the period 1 April 2004 to 7 January 2005
- (b) to request the submission of regular performance review reports to future meetings of the sub-committee.

Michael O'Neill

Members wishing further information about this report should contact:

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NORTH LANARKSHIRE COUNCIL: EDUCATION DEPARTMENT

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 1 April 2004 to 7 January 2005.

2. Financial Performance

2.1 The financial performance of the janitorial service contract from 1 April 2004 to 7 January 2005 is detailed in Table 1. An outturn table is included at 2.3 to provide a forecast outturn for 2004/05.

Table 1 : Budget analysis Period 1 – 10

Classification	BUDGET Period 1 - 10	ACTUAL Period 1 -10	VARIANCE Period 1 – 10
Janitorial Service	£4,343,084	£4,327,552	£15,532

2.2 At Period 10, £39,181 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 – 10.

This is offset by £21,107 of Council Tax payments for janitors occupying tied housing.

2.3 **Table 2: Outturn 2004/2005**

Classification	Annual Budget	Forecast Outturn	VARIANCE
Janitorial Service	£5,960,981	£6,037,982	(£77,001)

2.4 The explanation for the projected overspend against the projected budget expenditure is as follows:-

- At period 13, £61,220 of janitors 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.
- This is offset by £21,107 for Council Tax payments for janitors occupying tied housing.
- The service level agreement is projected to be £37,561 above budget as a result of requested increased janitorial requirement at Thrashbush Family Centre, Mavisbank School, Pentland School, Kildrum Nursery, Richard Stewart Nursery, Inclusion Support Base and Fallside Park EBD Unit.
- Additional requirement for janitorial overtime associated with CRA works is forecast to be £18,334 above budget levels.

3. Quality Performance

3.1 The results of the service delivery questionnaire for September 2004 to November 2004 are detailed in Table 3-5, and Appendices 1-4.

3.3 For this period the service delivery questionnaires were delivered electronically through the first class system. The overall return was not as high as normally expected. The results are based on a return of 85 questionnaires by the due date from the 191 questionnaires issued to Head Teachers. Overall the level of satisfaction with the service among those making a return is very high (96%).

3.4 In the case of negative comments, investigations were carried out and action taken to resolve any problems.

Table 3: - Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	49	27	7	2

Table 4: - Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	7	2	76

Table 5: Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	85	0
Has the Janitor effectively monitored the Cleaning functions?	79	4
Have all aspects of the Janitorial remit been met in this period?	78	6
Is the standard of the Janitorial service meeting your requirements?	82	3

4. Recommendations

The education (resources) sub-committee is recommended:

- (c) to note the performance of the school janitorial service for the period 1 April 2004 to 7 January 2005
- (d) to request the submission of regular performance review reports to future meetings of the sub-committee.

APPENDIX 1

PRIMARY SCHOOLS

Number Of Questionnaires - 130

Number Of Questionnaires Returned - 58

Table 1: - Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	36	17	4	1

Table 2: - Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	5	1	52

Table 3: - Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	58	0
Has the Janitor effectively monitored the Cleaning functions?	55	2
Have all aspects of the Janitorial remit been met in this period?	56	1
Is the standard of the janitorial service meeting your requirements?	57	1

APPENDIX 2

SECONDARY SCHOOLS

Number Of Questionnaires - 26

Number Of Questionnaires Returned - 10

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	5	3	2	0

Table 2: - Comment on Relative Performance

Do you feel the standard of service provided to has	Improved	Deteriorated	Remained the Same
	0	1	9

Table 3: - Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	10	0
Has the Janitor effectively monitored the Cleaning functions?	10	0
Have all aspects of the Janitorial remit been met in this period?	8	2
Is the standard of the janitorial service meeting your requirements?	10	0

APPENDIX 3

SPECIAL SCHOOLS

Number Of Questionnaires - 11

Number Of Questionnaires Returned - 5

Table 1: - Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	2	3	0	0

Table 2: - Comment on Relative Performance

Do you feel the standard of service provided to has	Improved	Deteriorated	Remained the Same
	0	0	5

Table 3: - Comment on Janitorial Services Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	5	0
Has the Janitor effectively monitored the Cleaning functions?	5	0
Have all aspects of the Janitorial remit been met in this period?	5	0
Is the standard of the janitorial service meeting your requirements?	5	0

APPENDIX 4

NURSERY ESTABLISHMENTS

Number Of Questionnaires - 24

Number Of Questionnaires Returned - 12

Table 1: - Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	6	4	1	1

Table 2: - Comment on Relative Performance

Do you feel the standard of service provided to has	Improved	Deteriorated	Remained the Same
	2	0	10

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 functions?	9	2
Have all aspects of the Janitorial remit been met in this period?	9	3
Is the standard of the janitorial service meeting your requirements?	12	0