

NORTH LANARKSHIRE COUNCIL

REPORT

To: EDUCATION RESOURCES SUB-COMMITTEE		Subject: SCHOOL JANITORIAL SERVICE LEVEL AGREEMENT: PERFORMANCE REVIEW
From: DIRECTOR OF EDUCATION & DIRECTOR OF COMMUNITY SERVICES		
Date: 27 July 2005	Ref: GP/CR	

1. SUMMARY

- 1.1 This report describes the performance of the school janitorial service from 1 April 2005 to 24 June 2005

2. RECOMMENDATIONS

- 2.1 The Education Resources Sub-Committee is recommended to:
- (a) note the performance of the school janitorial service for the period 1 April 2005 to 24 June 2005
 - (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 Level Agreement - 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 the process and covers the period from 1 April 2005 to 24 June 2005.

2. Financial Performance

2.1 The financial performance of the janitorial service contract from 1 April 2005 to 24 June 2005 is detailed in Table 1. Table 2 shows the projected outturn for 2005/2006.

Table 1 : Budget analysis Period 1 – 3

Classification	BUDGET Period 1 - 3	ACTUAL Period 1 - 3	VARIANCE Period 1 – 3
Janitorial Service	£1,389,084	£1,359,119	£29,966

2.2 At period 3, £24,740 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 – 3.

2.3 Table 2: Outturn 2005/2006

Classification	Annual Budget	Forecast Outturn	VARIANCE
Janitorial Service	£6,134,155	£6,168,246	(£34,091)

2.4 The explanation for the variance from the projected budget expenditure is because of the provision of increased janitorial service at the following establishments:

Mavisbank School	£4,872
Pentland School	£9,713
Inclusion Support Base	£3,734
Fallside EBD Unit	£6,985
Kildrum Nursery	£9,718
Richard Stewart Nursery	<u>£6,222</u>
	£ 41,244

Management action will be taken to cover these additional costs. There has also been a reduction in the cost of the service level agreement due to amalgamation of schools under the PPP Project of £21,569 which will be part of the transferable budgets used to partly offset the Education 2010 PPP Project affordability gap.

3. Quality Performance

3.1 The result of the service delivery questionnaire for 1 March 2005 to 31 May 2005 is detailed in tables 3 - 5. A further breakdown is included in Appendices 1 - 4.

3.2 The results are based on a return of 131 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 (97%).

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

Table 3 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	66	51	12	0

Table 4 : Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	18	3	108

Table 5 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the janitorial staff polite and helpful?	129	0
Has the janitor effectively monitored the cleaning functions?	124	2
Has all aspects of the janitorial remit been met in this period?	125	2
Is the standard of the janitorial service meeting your requirements?	127	2

4. Recommendations

The education resources sub-committee is recommended:

- (1) to note the performance of the school janitorial service for the period 1 April 2005 to 24 June 2005
- (2) 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 - 92

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	44	37	10	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	13	3	75

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the janitorial staff polite and helpful?	91	0
Has the janitor effectively monitored the cleaning functions?	88	0
Has all aspects of the janitorial remit been met in this period?	87	2
Is the standard of the janitorial service meeting your requirements?	90	1

APPENDIX 2

SECONDARY SCHOOLS

Number Of Questionnaires - 26

Number Of Questionnaires Returned - 21

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	13	7	1	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to has	Improved	Deteriorated	Remained the Same
	2	0	19

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the janitorial staff polite and helpful?	21	0
Has the janitor effectively monitored the cleaning functions?	20	1
Has all aspects of the janitorial remit been met in this period?	21	0
Is the standard of the janitorial service meeting your requirements?	21	0

APPENDIX 3

SPECIAL SCHOOLS

Number Of Questionnaires - 11

Number Of Questionnaires Returned - 6

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	4	2	0	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to has	Improved	Deteriorated	Remained the Same
	1	0	5

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the janitorial staff polite and helpful?	6	0
Has the janitor effectively monitored the cleaning functions?	6	0
Has all aspects of the janitorial remit been met in this period?	6	0
Is the standard of the janitorial service meeting your requirements?	6	0

APPENDIX 4

NURSERY SCHOOLS

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
	5	5	1	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to has	Improved	Deteriorated	Remained the Same
	2	0	9

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the janitorial staff polite and helpful?	11	0
Has the janitor effectively monitored the cleaning functions?	10	1
Has all aspects of the janitorial remit been met in this period?	11	0
Is the standard of the janitorial service meeting your requirements?	10	1