

NORTH LANARKSHIRE COUNCIL

REPORT

AGENDA ITEM No. []

To: Education (Resources) Sub- Committee	Subject: School Janitorial Service Level Agreement : Performance Review
From: Director of Education Director of Community Services	
Date: 4th April 2006	
Ref: MM/GP/FC	

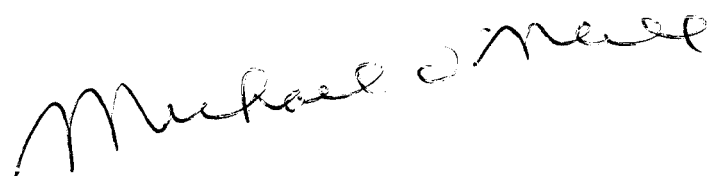
1. **SUMMARY**

1.1 This report describes the performance of the school janitorial service from April 2005 to March 2006.

2. **RECOMMENDATIONS**

2.1 The Education Resources Sub-Committee is recommended to:

- (a) note the performance of the school janitorial service for the period April 2005 to March 2006.
- (b) request the submission of regular performance review reports to future meetings of the sub-committee.



Members wishing further information about this report should contact:

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Paul Jukes, Director of Community Services, on 0141 304 1931 or
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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 April 2005 to January 2006.

2. Financial Performance

2.1 The financial performance of the janitorial service contract from April 2005 to January 2006 is detailed in Table 1. Table 2 shows the projected outturn for 2005/06.

Table 1 : Budget analysis Period 1 – 10

Classification	BUDGET Period 1 - 10	ACTUAL Period 1 - 10	VARIANCE Period 1 – 10
Janitorial Service	£5,659,165	£5,594,865	£64,300

Table 2: Outturn 2005/2006

Classification	Annual Budget	Forecast Outturn	VARIANCE
Janitorial Service	£6,159,460	£6,114,507	£44,953

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

- Non contractual overtime is underspent by £80,900
- There is an underspend of £15,985 on supplies and janitorial equipment
- The cost of the core service is projected to be £11,797 above budget as a result of increased janitorial requirement at Kildrum Nursery, Richard Stewart Nursery and Willowbank School. This has been partially offset by savings associated with the decants and mergers in the Education 2010 PPP Project.
- The outturn includes an overspend of £19,954 in respect of council tax payments for janitors.
- The total projected overspend in relation to janitorial overtime associated with CRA works is £20,182.

3. Quality Performance

- 3.1 The result of the service delivery questionnaire for 1 September 2005 to 30 November 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 135 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 taken to resolve the issues.

Table 3 : Comment on Service Standard

Is the standard of the janitorial service*	Excellent	Good	Adequate	Poor
	78	45	13	0

Table 4 : Comment on Relative Performance

Do you feel the standard of service provided to you has*	Improved	Deteriorated	Remained the Same
	13	3	120

Table 5 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	135	1
Has the Janitor effectively monitored the Cleaning functions?	130	3
Has all aspects of the Janitorial remit been met in this period?	130	5
Is the standard of the Janitorial service meeting your requirements?	134	2

4. Recommendations

The Education Resources sub-committee is recommended:

- (a) note the performance of the school janitorial service for the period April 2005 to March 2006.
- (b) request the submission of regular performance review reports to future meetings of the sub-committee.

PRIMARY SCHOOLS

Number Of Questionnaires - 128

Number Of Questionnaires Returned - 101

Table 1 : Comment on Service Standard

Is the standard of the janitorial service*	Excellent	Good	Adequate	Poor
	57	32	12	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to you has*	Improved	Deteriorated	Remained the Same
	11	2	88

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	100	1
Has the Janitor effectively monitored the Cleaning functions?	97	2
Has all aspects of the Janitorial remit been met in this period?	97	4
Is the standard of the janitorial service meeting your requirements?	100	1

APPENDIX 2

SECONDARY SCHOOLS

Number Of Questionnaires - 26

Number Of Questionnaires Returned - 14

Table 1 : Comment on Service Standard

Is the standard of the janitorial service*	Excellent	Good	Adequate	Poor
	8	5	1	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to has*	Improved	Deteriorated	Remained the Same
	0	1	13

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	14	0
Has the Janitor effectively monitored the Cleaning functions?	14	0
Has all aspects of the Janitorial remit been met in this period?	13	1
Is the standard of the janitorial service meeting your requirements?	13	1

APPENDIX 3**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
	4	4	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	8

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 functions?	8	0
Has all aspects of the Janitorial remit been met in this period?	8	0
Is the standard of the janitorial service meeting your requirements?	9	0

APPENDIX 4

NURSERY SCHOOLS

Number Of Questionnaires - 24

Number Of Questionnaires Returned - 13

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	9	4	0	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to has*	Improved	Deteriorated	Remained the Same
	2	0	11

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	13	0
Has the Janitor effectively monitored the Cleaning functions?	12	1
Has all aspects of the Janitorial remit been met in this period?	12	0
Is the standard of the janitorial service meeting your requirements?	13	0