

To: Education (Resources) Sub-Committee	Subject: School Janitorial Service Level Agreement: Performance Review	
From: Director of Education & Director of Community Services		
Date: July 2006	Ref: IW/LMS	

1. SUMMARY

- 1.1 This report describes the performance of the school janitorial service from April 2005 to March 2006 and for April 2006 to June 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 and for April 2006 to June 2006.
 - (b) request the submission of regular performance review reports to future meetings of the sub-committee.

Christine Pollock

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
Graham Patrick, Head of Facility Support Services, on 0141 304 1869

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 the process and covers the period from April 2005 to March 2006 and April 2006 to June 2006.

2. Financial Performance 2005 - 2006

- 2.1 The financial performance of the janitorial service contract from April 2005 to March 2006 is detailed in Table 1.

Table 1: Outturn 2005/2006

Classification	BUDGET Period 1 - 13	ACTUAL Period 1 - 13	VARIANCE Period 1 - 13
Janitorial Service	£6,159,460	£6,103,554	£55,906

The explanation for the variance is as follows:

- The budget for janitorial non contractual overtime was underspent by £81,277 which is partially offset by an overspend in overtime associated with CRA works of £22,117.
- There was an underspend of £28,497 in relation to supplies and janitorial personal, protective equipment.
- The core service was £11,797 overspent as a result of increased janitorial provision. This has been partially offset by the effect of decants and mergers and the reduction in service from January 2006 as a consequence of Education 2010 PPP project.
- The outturn includes expenditure of £19,954 for Council Tax payments for janitors for which there is no budget allocation.

3. Financial Performance 2006/2007

- 3.1 The financial performance of the janitorial service contract from April 2006 to June 2006 is detailed in Table 2.

Table 2 : 2006/2007 Budget analysis Period 1 – 3

Classification	BUDGET Period 1 - 3	ACTUAL Period 1 - 3	VARIANCE Period 1 - 3
Janitorial Service	£1,398,222	£1,384,061	£14,162

3.2 The explanation for the variance from the budgeted expenditure is an underspend of £29,426 in non-contractual overtime and supplies, partially offset by an increased demand in service.

3.3 The projected outturn for 2006/2007 is shown in table 3,

Table 3: Projected outturn 2006/2007

Classification	Annual Budget	Forecast Outturn	VARIANCE
Janitorial Service	£6,173,524	£6,206,252	(£32,728)

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

- Non contractual overtime is projected to be underspent by £79,100.
- There is an overspend projected of £8,400 in relation to supplies, janitorial PPE and equipment. Additional costs associated with ladder inspections will be incurred.
- The core service is projected to be £69,000 above budget as a result of increased janitorial requirement. Additional funding will be vired from existing education budgets.
- The outturn includes a projected overspend of £12,000 for Council Tax payments for janitors for which no budget exists.
- The projected requirement for janitorial overtime associated with CRA works is £102,200

4. Quality Performance

4.1 The result of the service delivery questionnaire for March to May 2006 is detailed in tables 4 - 6. A further breakdown is included in Appendices 1 - 4.

4.2 The results are based on a return of 115 questionnaires by the due date from the 185 questionnaires issued to head teachers. Overall the level of satisfaction with the service among those making a return is very high (95%). A sample of returns is included in Appendix 5.

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

Table 4 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	55	47	11	2

Table 5 : Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	7	5	103

Table 6 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	115	0
Has the Janitor effectively monitored the Cleaning functions?	113	2
Has all aspects of the Janitorial remit been met in this period?	110	5
Is the standard of the Janitorial service meeting your requirements?	109	6

5. Recommendations

The education (resources) sub-committee is recommended:

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

PRIMARY SCHOOLS

Number Of Questionnaires - 124

Number Of Questionnaires Returned - 82

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	42	31	9	0

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to you has	Improved	Deteriorated	Remained the Same
	5	2	75

Table 3 : Comment on Janitorial Service Delivery

QUESTIONS	YES	NO
Are the Janitorial staff polite and helpful?	82	0
Has the Janitor effectively monitored the Cleaning functions?	82	0
Has all aspects of the Janitorial remit been met in this period?	82	0
Is the standard of the janitorial service meeting your requirements?	80	2

SECONDARY SCHOOLS

Number Of Questionnaires - 26

Number Of Questionnaires Returned - 13

Table 1 : Comment on Service Standard

Is the standard of the janitorial service	Excellent	Good	Adequate	Poor
	6	5	1	1

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to has	Improved	Deteriorated	Remained the Same
	0	2	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?	10	3
Is the standard of the janitorial service meeting your requirements?	11	2

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
	3	5	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	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 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?	8	0

NURSERY SCHOOLS & NURSERY CENTRES

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
	4	6	1	1

Table 2 : Comment on Relative Performance

Do you feel the standard of service provided to has	Improved	Deteriorated	Remained the Same
	1	1	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?	11	1
Has all aspects of the Janitorial remit been met in this period?	10	2
Is the standard of the janitorial service meeting your requirements?	10	2



NORTH LANARKSHIRE COUNCIL
COMMUNITY SERVICES DEPARTMENT
 Janitorial Service Delivery Questionnaire

QAF005.16/P2
 Issue: 1
 Date: 22.08.03



To allow an assessment of the quality of service delivered during the period from 1 March 2006 to 31 May 2006 it is essential that the completed questionnaire is returned to Laura Stuart, Area Manager (Customer Services), Community Services Department, Building Cleaning Section, Old Edinburgh Road, Bellshill, ML4 3JF, by 16 June 2006. Should you have any queries regarding this questionnaire please contact Laura on 01698 506214.

- 1) Is the standard of the janitorial service meeting your requirements? YES NO
- 2) Is the standard of the janitorial service? Excellent Good Adequate Poor
- 3) Do you feel the standard of service provided to you has- Improved Deteriorated Remained the same
- 4) Are the janitorial staff polite and helpful? YES NO
- 5) Have all aspects of the janitorial remit been met in this period? YES NO
- 6) Has the Janitor effectively monitored the Cleaning functions? YES NO

If you have answered NO to any of the above questions or have any further comments, please detail below

LETTER SENT REGARDING ISSUES OF SMOKING, TRASHING,
 POST, FIRE REGULATIONS

Thank you for completing this questionnaire, your comments will be considered in any revision of the Department's services.

Please return this questionnaire in the envelope provided.



05 JUN 2006

NORTH LANARKSHIRE COUNCIL
COMMUNITY SERVICES DEPARTMENT
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- 1) Is the standard of the janitorial service meeting your requirements? YES NO
- 2) Is the standard of the janitorial service? Excellent Good Adequate Poor
- 3) Do you feel the standard of service provided to you has- Improved Deteriorated Remained the same
- 4) Are the janitorial staff polite and helpful? YES NO
- 5) Have all aspects of the janitorial remit been met in this period? YES NO
- 6) Has the Janitor effectively monitored the Cleaning functions? YES NO

If you have answered **NO** to any of the above questions or have any further comments, please detail below

Our permanent janitor is on long term sick leave and we have had numerous relief janitors for mostly short term periods.

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- 3) Do you feel the standard of service provided to you has- Improved Deteriorated Remained the same
- 4) Are the janitorial staff polite and helpful? YES NO
- 5) Have all aspects of the janitorial remit been met in this period? YES NO
- 6) Has the Janitor effectively monitored the Cleaning functions? YES NO

If you have answered NO to any of the above questions or have any further comments, please detail below

The breakdown of litter picking between the 3 janitor/cleaners means that the playground is not cleared in the mornings which is when we need it.

Thank you for completing this questionnaire, your comments will be considered in any revision of the Department's services.

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02 JUN 2006



NORTH LANARKSHIRE COUNCIL
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- 1) Is the standard of the janitorial service meeting your requirements? YES NO
- 2) Is the standard of the janitorial service? Excellent Good Adequate Poor
- 3) Do you feel the standard of service provided to you has- Improved Deteriorated Always excellent
Remained the same
- 4) Are the janitorial staff polite and helpful? YES NO
- 5) Have all aspects of the janitorial remit been met in this period? YES NO
- 6) Has the Janitor effectively monitored the Cleaning functions? YES NO

If you have answered NO to any of the above questions or have any further comments, please detail below

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* The service provided by [unclear] is
second to none! He has assisted us achieve a
Green Flag + Gold Health Promoting School Award. Many
thanks

Thank you for completing this questionnaire, your comments will be considered in any revision of the Department's services.

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02 JUN 2006

**NORTH LANARKSHIRE COUNCIL
COMMUNITY SERVICES DEPARTMENT**

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- 2) Is the standard of the janitorial service? Excellent Good Adequate Poor
- 3) Do you feel the standard of service provided to you has- Improved Deteriorated Remained the same
- 4) Are the janitorial staff polite and helpful? YES NO
- 5) Have all aspects of the janitorial remit been met in this period? YES NO
- 6) Has the Janitor effectively monitored the Cleaning functions? YES NO

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