

**Community Resources Trading Operation
Land and Fleet Services Performance Review**

1 Absence Management

- 1.1 The cumulative average from April 2010 for Fleet and Grounds Maintenance is provided in Table 1 together with a comparison with the previous years' annual figures.

Table 1: Analysis of Absence – by Service

	Fleet			Grounds		
	%	Lost Days	No of Absences	%	Lost Days	No of Absences
Average 05/06	6.55%	1,910	174	4.36%	5,187	536
Average 06/07	5.46%	1,380	124	3.33%	4,023	423
Average 07/08	3.87%	990	112	3.01%	3,869	724
Average 08/09	4.90%	1,450	137	3.84%	4,306	477
Average 09/10	3.92%	1,079	114	4.77%	5,893	519
April 2010	3.03%			3.52%		
May 2010	2.82%			4.24%		
June 2010	2.53%			3.33%		
July 2010	1.56%			3.13%		
Cum. Average	2.49%	285	25	3.55%	1,750	178

Table 2: Analysis of Absence – by type

	Fleet	Grounds
Short Term	14%	36%
Long Term	86%	64%

- 1.2 Absence levels are reported to Operations management on a monthly basis where necessary action is taken consistent with the Council's policy on Maximising Attendance and to the services Joint Communications Committees on a quarterly basis.
- 1.3 The Executive Director's programme of meetings has continued with operational managers whose service had an attendance level below 96% to discuss ongoing issues and actions being taken to ensure an early return to work.
- 1.4 The following management interventions have been undertaken during the reporting period in line with the Council's policy on Maximising Attendance:

Table 3

	Counselling	Physio Referral	Early Intervention Referral	Medical Referral
Fleet	4	5	3	2
Grounds	49	12	7	9

2 Staff Development

- 2.1 The core training identified via the staff Performance Development Review (PDR) process continues to be implemented.
- 2.2 The following training events were provided during July.

Table 4

Course	No of Attendees Fleet	No of Attendees Grounds
Driving at Work (Car)	2	15
IOSH Working Safely	0	6
COSHH	0	1
Safe Use of Ladders	0	7

Monthly Total	2	29
Year to date 2010/11	13	83
YTD 2009/10	5	101

3 Health & Safety

- 3.1 A full review of current health and safety management arrangements is on going at the moment to strengthen our employees safety at work and the Council legislative compliance position.
- 3.2 The reported accidents for July 2010 are detailed in Table 5.

Table 5

	Slip/ Trip	Struck by object	Lifting/ Moving	Assault/ Physical	Using Hand tools	Total	YTD 2010/ 2011	YTD 2009/ 2010
Fleet	1	0	0	0	0	1	1	3
Grounds	1	0	0	0	2	3	7	5

4 Operational Activity

- 4.1 A summary of the key initiatives undertaken by the services during the period is detailed in the following sections.

Fleet Services

- 4.2 A total of 111 vehicles have been commissioned during the year to date, arising from the ongoing review of the fleet replacement programme, the review of external hires and response to Resource requests for additional vehicles.

- 4.3 Fleet Services provides training to staff from other Resources on a range of driver and fleet competencies. A total of 96 personnel have been trained to date.
- 4.4 The service, on average, provides vehicles and drivers to facilitate over 1,640 passenger trips a month. The service also provides and monitors a number of arrangements for the transport of children to special needs schools including in-house bus service, parental assistance, bus passes and external taxi contracts.

Grounds Maintenance

- 4.5 A Grounds Maintenance Service was provided to parks, country parks and amenity open spaces, covering 2,828 hectares during the reporting period.
- 4.6 The Grounds Maintenance service undertakes self-assessment audits covering both summer and winter works. The scheme is the first in Scotland to monitor performance. Table 6 outlines the monthly 'scores', a score of 67 is deemed "satisfactory".

Table 6

Month	2010/11	2009/10
April	70	73
May	69	67
June	69	67
July	74	71

- 4.7 The service continues to respond to requests for specialist works, additional works and general enquiries. The following grounds maintenance enquiries were received:

Table 7

Ground Maintenance Enquiries 2010/11	Period 5	Cumulative
Total Resolved	418	1,676
Responded to within 5 days	355(84.9%)	1,471(87.8%)
Target	90%	90%

- 4.8 The service issues questionnaires on a regular basis to a sample of service users to monitor and review performance. The service has a target of 80% with above average satisfaction rating; to the end of July responses were 90.06%.
- 4.9 A "Care of Garden" service was provided to 10,713 households across South Lanarkshire.
- 4.10 The service has responded to 201 requests for services from the Community Wardens of which less than 1% related to grounds issues.

5 Financial Position

Fleet Services

- 5.1 The Fleet Trading Service is showing a surplus of £98,000 against a target surplus of £98,000 for the period.

Table 8

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
Employee	3,621	1,243	1,302	(59)
Property	0	0	0	0
Supplies & Services	131	77	69	8
Transport & Plant	15,463	4,806	4,861	(55)
Administration	1,273	488	491	(3)
Pay – Other Bodies	7	0	0	0
Pay – Contractors	3	1	2	(1)
Financing Charges	90	2	3	(1)
Total Expenditure	20,588	6,617	6,728	(111)
Total Income	20,840	6,715	6,826	111
Net Surplus	252	98	98	0

- 5.2 Overspends in employee costs and transport and plant are offset by an over-recovery of income.

Grounds Maintenance

- 5.3 The Grounds Maintenance Trading Service is showing a surplus of £324,000, this compares against a target surplus of £323,000 for the period.

Table 9

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
Employee	9,898	3,959	3,975	(16)
Property	0	0	0	0
Supplies & Services	528	274	274	0
Transport & Plant	2,342	996	1,027	(31)
Administration	1,725	664	669	(5)
Pay – Other Bodies	0	0	0	0
Pay – Contractors	230	70	70	0
Financing Charges	26	8	8	0
Total Expenditure	14,749	5,971	6,023	(52)
Total Income	15,638	6,294	6,347	53
Net Surplus	889	323	324	1

- 5.4 An overspend in transport and plant costs is offset by an over-recovery of income.

6 Business Plan Performance Reporting

- 6.1 In 2010/11 the service will continue to contribute to achieving the aims of the Council Plan including:
- ◆ Develop a suite of customer satisfaction surveys.
 - ◆ Implement the recommendations from the Best Value Review of Fleet Services.
- 6.2 Grounds Maintenance and Fleet Services have produced individual Business Plans that identify their objectives, and a range of key Performance Indicators. The main indicators have been included in the body of this report.
- 6.3 The performance of the services for the period from 1 April 2010 to 6 August 2010 is in line with annual targets.

7 Employee Implications

- 7.1 There are no employee implications.

8 Other Implications

- 8.1 None

9 Equality Impact Assessment and Consultation Arrangements

- 9.1 There was no requirement to undertake any consultation in terms of the information contained in this report.
- 9.2 Regular consultation with Trade Unions regarding employee related issues continues to take place through established forums.

Norrie Anderson
Executive Director (Community Resources)

3 September 2010

Link(s) to Council Objectives/Values

- ◆ Accountable, Effective and Efficient

Previous References

- ◆ Reports to Financial Services Scrutiny Forum

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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