

Community Resources Trading Services

Fleet and Ground Maintenance Trading Services Performance Review

1 Absence Management

- 1.1 The cumulative average from April 2009 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
April 2009	2.50%			2.65%		
May 2009	3.84%			3.38%		
June 2009	7.58%			3.39%		
July 2009	3.92%			4.24%		
August 2009	3.58%			4.75%		
Cum. Average	4.08%	428	48	3.67%	2,373	213

Table 2: Analysis of Absence – by type

	Fleet	Grounds
Short Term	50%	42%
Long Term	50%	58%

- 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	10	5	1	0
Grounds	36	13	8	3

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 August.

Table 4

Course	No of Attendees Fleet	No of Attendees Grounds
E-Reporting	1	0
Cemeteries operative training	0	6

Month	1	6
Year to date	18	139
YTD 2008/9	48	61

3 Health and Safety

- 3.1 A full review of current risk, manual handling, COSHH assessments and safe systems of work has occurred.

Development work is on going to further enhance our health and safety management performance. New health and safety management arrangements include PPE, First Aid, Noise, Hand Arm Vibration and Procurement.

All properties have been fire risk assessed and a review programme has been implemented.

- 3.2 The reported accidents for August are detailed in Table 5.

Table 5

	Slip/Trip	Struck by object	Lifting/ Moving	Assault/ Physical	Using Hand tools	Total	YTD 2009/10	YTD 2008/9
Fleet	0	0	1	0	0	1	4	3
Grounds	0	0	0	0	0	0	5	10

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 67 vehicles have been commissioned during the year to date, arising from the ongoing review of the fleet replacements 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 77 personnel have been trained to date.
- 4.4 The service, on average, provides vehicles and drivers to facilitate over 1,350 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 2,856 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	2009/10	2008/9
April	73	67
May	70	69
June	67	76
July	71	71
August	71	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 2009/10	Period 5	Cumulative
Total Resolved	532	2,199
Responded to within 5 days	439(83%)	1,933(88%)
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 87%.
- 4.9 A "Care of Garden" service was provided to 11,765 households across South Lanarkshire.
- 4.10 The service has responded to 152 requests for services from the Community Wardens of which 1% related to grounds issues.

5 Financial Position

Fleet Services

- 5.1 The Fleet Trading Service is showing a surplus of £99,000 against a target surplus of £97,000 for the period.

Table 8

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
Employee	3,372	1,189	1,207	(18)
Property	0	0	0	0
Supplies & Services	129	35	35	0
Transport & Plant	15,462	5,211	5,213	(2)
Administration	1,273	488	489	(1)
Pay – Other Bodies	3	0	3	(3)
Pay – Contractors	4	1	1	0
Financing Charges	89	0	0	0
Total Expenditure	20,332	6,924	6,948	(24)
Total Income	(20,585)	(7,021)	(7,047)	26
Net Surplus	(253)	(97)	(99)	2

- 5.2 A small overspend in employee costs is offset by an over-recovery of income.

Grounds Maintenance

- 5.3 The Grounds Maintenance Trading Service is showing a surplus of £341,000, this compares against a target surplus of £340,000 for the period.

Table 9

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
Employee	10,461	4,316	4,322	(6)
Property	0	0	0	0
Supplies & Services	502	360	360	0
Transport & Plant	2,293	1,279	1,284	(5)
Administration	1,209	466	465	1
Pay – Other Bodies	0	0	0	0
Pay – Contractors	235	93	93	0
Financing Charges	27	12	12	0
Total Expenditure	14,727	6,526	6,536	(10)
Total Income	(15,616)	(6,866)	(6,877)	11
Net Surplus	(889)	(340)	(341)	1

- 5.4 Small overspends in employee and transport and plant costs are offset by an over-recovery of income.

6 Business Plan Performance Reporting

- 6.1 In 2009/10 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.

Bereavement Services were assessed for the Customer Service Excellence Award (formerly Chartermark) in June 2009 and successfully achieved the award.

- 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 2009 to 7 August 2009 is in line with annual targets.

7 Employee Implications

- 7.1 There are no employee implications.

Contact for Further Information

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

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