

# Report

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Report to:	<b>Financial Resources Scrutiny Forum</b>
Date of Meeting:	<b>14 December 2017</b>
Report by:	<b>Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Revenue Budget Monitoring 2017/2018 - Trading Operations Performance Review - Fleet Services</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ update members of the Financial Resources Scrutiny Forum of progress on the Council's Trading Operations, for the period covering 1 April 2017 to 13 October 2017.

## 2. Recommendation(s)

2.1. The Financial Resources Scrutiny Forum is asked to approve the following recommendation(s):-

- (1) that the 2017/2018 operational performance review as at period 8 (13 October 2017) for the Fleet Trading Operations be noted.

## 3. Background

3.1. As part of the Financial Resource Scrutiny Forum information, Financial and Operational Performance Review papers are included as part of a rotating reporting cycle.

3.2. The Community Services' Trading Operations comprising Fleet Services, is included within this report as at 13 October 2017 (Period 8).

## 4. Financial Position

### Fleet Trading Operation

4.1. For the financial year 2017/2018, the Fleet Trading Operation is showing a surplus of £1,117,000 against a budgeted surplus for the period ended 13 October 2017, of £1,117,000.

**Table 1: Financial Position – Fleet Trading Operation**

	<b>Annual Estimate £000</b>	<b>Year to Period 8 Estimate £000</b>	<b>Year to Period 8 Actual £000</b>	<b>Variance £000</b>
<b>Employee Costs</b>	4,716	2,413	2,298	115
<b>Property Costs</b>	207	195	195	0
<b>Supplies and Services</b>	230	135	136	(1)
<b>Transport and Plant</b>	13,700	6,227	6,334	(107)
<b>Administration Costs</b>	12	6	9	(3)
<b>Payment to Other Bodies</b>	7	1	1	0
<b>Payments to Contractors</b>	0	0	0	0
<b>Financing charges</b>	56	25	26	(1)
<b>Total Expenditure</b>	18,928	9,002	8,999	3
<b>Total Income</b>	(20,954)	(10,119)	(10,1160)	(3)
<b>Surplus</b>	(2,026)	(1,117)	(1,117)	0

**5. Maximising Attendance**

5.1. Absence levels for Fleet Trading Operations for the period 1 April 2017 to 13 October 2017 are compared with last year's performance as follows:

**Table 2: Analysis of Absence**

	<b>Fleet (161 staff) 143 FTE</b>		
	<b>%</b>	<b>Lost Days</b>	<b>No. Of Absences</b>
Average 11/12	6.48	1,955	146
Average 12/13	6.02	2,025	150
Average 13/14	5.80	1,583	130
Average 14/15	6.48	2,429	203
Average 15/16	6.23	1,744	164
Average 16/17	5.63	1,619	165
April 2017	3.14	93	10
May 2017	3.01	102	17
June 2017	1.89	61	8
July 2017	2.03	63	9
August 2017	2.57	86	11
September 2017	4.61	139	17
October 2017	4.50	143	14
Cum. Average / Total	3.10	687	86

**Table 3: Analysis of Absence – by type**

	<b>Fleet</b>
Short Term	44%
Long Term	56%

## 6. Operational Activity

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

### 6.2. Fleet Management

6.2.1. Fleet Services manage all aspects of the Council's vehicle fleet including the procurement and disposal of vehicles and road going plant. The following table provides information in respect of the size of the fleet at 13 October 2017:

<b>Council Fleet Size</b>	
Vehicles	1,408
Road Going Plant	522
<b>Total</b>	<b>1,930</b>

In the period 1 April 2017 to 13 October 2017 Fleet Services have managed the following assets in and out of the fleet:

<b>Fleet Procurement and Disposal</b>	
Vehicles Procured	131
Vehicles Disposed	128
Plant Equipment Procured	7
Plant Equipment Disposed	7
Vehicles Due Replacement (to 31 March 2018)	509

6.2.2. Fleet Services also arrange short term casual hires on behalf of the Council's Services. The following table shows the number of hires in the year to 13 October 2017:

Vehicle and Plant Hires 01/04/17 to 13/10/17	264
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6.2.3. Fleet Services also manage the Council's vehicle insurance contract in conjunction with the Council's Insurance and Risk Section. The following table shows the number of insurance related repairs undertaken in the period 1 April 2017 to 13 October 2017:

Vehicle Repairs to 13 October 2017	104
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### 6.3. Passenger Services

6.3.1. Fleet Services provide transportation services to Education Resources (primarily school pupils with Additional Support Needs) and Social Work Resources (both Adult Services and Older Peoples Services' clients). The following table summarises the number of individual routes supported on a daily basis, Monday to Friday:

<b>Number of Vehicle Routes by Resource</b>		
Education Resources	Social Work Resources	Education Resources / Social Work Resources Combined
17	19	22

6.3.2. Passenger Services operate with a fleet of 71 buses and 6 people carriers. The following table provides information in relation to Passenger Services performance in the period 1 April 2017 to 13 October 2017:

Total Seating Capacity	1,310
Actual Number of Passengers Transported	1,005
Percentage of journeys where the number of passengers is equal to or greater than 75% of the vehicle's capacity	77%
Percentage of journeys where the total journey time is less than 60 minutes	88%

6.3.3. Passenger Services also manage a number of taxi contracts for Education Resources. The taxi contracts are primarily in place to provide transportation for school pupils with Additional Support Needs. The following table summarises the extent of this provision in the financial year to-date:

Number of Contracts	Number of Pupils
342	976

#### 6.4. Workshop Services

6.4.1. The workshop section of Fleet Services is responsible for the service, maintenance and repair of the Council's fleet of 1,408 road going vehicles and 522 items of plant.

6.4.2. The following table provides information in relation to Workshop Services performance in the period 1 April 2017 to 13 October 2017:

Percentage of Council vehicles presented externally for an MOT passing without additional work being required. Annual target measured against previous year VOSA outturn *	98%
Following routine service and inspection of vehicle returned to service within 2 working days	66%
Total Number of Jobs Completed	8,507
Total Number of Scheduled Jobs Completed	2,739
Number of Taxi Inspections **	1,183

\*The workshops' targeted annual MOT Pass Rate is 88%; this is consistent with the national average.

\*\* This does not include the 348 MOTs that the workshop have completed in the period.

#### 6.5. Sustainability Services

##### 6.5.1. Pool Car Provision

Fleet Services' manage the Council's Pool Car provision, currently extending to 127 small cars. The table below shows the position for the period 1 April 2017 to 13 October 2017:

No. of Pool Cars Available	No. of Users	No. of Bookings	Total Mileage
127	909	15,319	430,329

## 6.6 Fuel Provision: Vehicles and Plant

6.6.1 Fleet Services manage and provide the Council's vehicle and plant related fuel requirements. In financial year 2016/2017 the Council's vehicles and plant used 3.65 million litres of fuel; the following table details the fuel volumes by product type used by the Council's vehicles and plant in the period 1 April 2017 to 13 October 2017:

Product	Internal (Litres)	External (Litres)	Total (Litres)
Diesel	1,176,605	419,460	1,596,065
Gas Oil	178,257	N/A	178,257
Unleaded	N/A	76,962	76,962
<b>TOTAL</b>	<b>1,354,862</b>	<b>496,422</b>	<b>1,851,284</b>

## 7. Employee Implications

7.1. None

## 8. Financial Implications

8.1. As detailed in the report.

## 9. Other Implications

9.1. None

## 10. Equality Impact Assessment and Consultation Arrangements

10.1. This report does not introduce a new policy, function or strategy or recommend a change to existing policy, function or strategy and therefore no impact assessment is required.

10.2. Regular consultation with Trade Unions regarding employee related issues continues to take place through established forums.

**Michael McGlynn**  
**Executive Director (Community and Enterprise Resources)**

13 November 2017

### Link(s) to Council Values/Improvement Themes/Objectives

- ◆ Accountable, Effective and Efficient
- ◆ Sustained Development

### Previous References

- ◆ None

### List of Background Papers

- ◆ None

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

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