

Report

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Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	26 April 2018
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Revenue Budget Monitoring 2017/2018 - Trading Operations Performance Review - Fleet Services
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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 2 February 2018.

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 12 (2 February 2018) 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 2 February 2018 (Period 12).

4. Financial Position

- 4.1. For the financial year 2017/2018, the Fleet Trading Operation is showing a surplus of £1,591,000 against a budgeted surplus for the period ended 2 February 2018 of £1,655,000.

Table 1: Financial Position – Fleet Trading Operation

	Annual Estimate £000	Year to Period 12 Estimate £000	Year to Period 12 Actual £000	Variance £000
Employee Costs	4,740	3,901	3,654	247
Property Costs	234	216	241	25
Supplies and Services	250	209	157	52
Transport and Plant	13,700	10,890	10,677	213
Administration Costs	10	8	15	(7)
Payment to Other Bodies	7	4	3	1
Payments to Contractors	0	0	0	0
Financing charges	56	46	47	(1)
Total Expenditure	18,997	15,274	14,794	480
Total Income	(20,954)	(16,929)	(16,385)	(544)
Surplus	(1,957)	(1,655)	(1,591)	(64)

5. Maximising Attendance

5.1. Absence levels for Fleet Trading Operations for the period 1 April 2017 to 2 February 2018 are compared with last year's performance as follows:

Table 2: Analysis of Absence

	Fleet (161 staff) 143 FTE		
	%	Lost Days	No. Of Absences
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
November 2017	5.67	183	17
December 2017	7.02	213	19
January 2018	7.24	238	30
February 2018	6.55	185	19
Cum. Average / Total	5.29	1,506	171

Table 3: Analysis of Absence – by type

	Fleet
Short Term	41%
Long Term	59%

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 2 February 2018:

Council Fleet Size	
Vehicles	1,408
Road Going Plant	522
Total	1,930

In the period 1 April 2017 to 2 February 2018 Fleet Services have managed the following assets in and out of the fleet:

Fleet Procurement and Disposal	
Vehicles Procured	215
Vehicles Disposed	215
Plant Equipment Procured	17
Plant Equipment Disposed	17
Vehicles Due Replacement (to 31 March 2018)	0

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 2 February 2018:

Vehicle and Plant Hires 01/04/17 to 02/02/18	362
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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 2 February 2018:

Vehicle Repairs to 2 February 2018	217
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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:

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

6.3.2. Passenger Services operate with a fleet of 67 buses and 6 people carriers. The following table provides information in relation to Passenger Services performance in the period 1 April 2017 to 2 February 2018:

Total Seating Capacity	1,298
Actual Number of Passengers Transported	1,066
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	84%

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
389	1,096

6.4. Workshop Services

6.4.1. The workshop section of Fleet Services is responsible for the service, maintenance and repair of the Council' 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 2 February 2018:

Percentage of Council vehicles presented externally for an MOT passing without additional work being required. Annual target measured against previous year VOSA outturn *	99%
Following routine service and inspection of vehicle returned to service within 2 working days	65%
Total Number of Jobs Completed	14,911
Total Number of Scheduled Jobs Completed	4,734
Number of Taxi Inspections **	1,921

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

** This does not include the 906 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 following table shows the position for the period 1 April 2017 to 2 February 2018:

No. of Pool Cars Available	No. of Users	No. of Bookings	Total Mileage
127	1,007	23,674	665,067

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 2 February 2018:

Product	Internal (Litres)	External (Litres)	Total (Litres)
Diesel	1,907,450	674,049	2,581,499
Gas Oil	292,604	N/A	292,604
Unleaded	N/A	82,974	82,974
TOTAL	2,200,054	757,023	2,957,077

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)

27 March 2018

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:-

Shirley Clelland Head of Fleet and Environmental Services

Ext: 4708 (Tel: 01698 454708)

E-mail: shirley.clelland@southlanarkshire.gov.uk