

## **Fleet and Grounds Maintenance Trading Operations – Operational Report**

### **1 Absence Management**

- 1.1 The cumulative average from April 2011 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
Average 10/11	3.96%	1,347	127	3.90%	4,240	420
April 2011	6.51%			2.33%		
May 2011	6.82%			2.59%		
Cum. Average	6.67%	337	21	2.47%	469	47

**Table 2: Analysis of Absence – by type**

	Fleet	Grounds
Short Term	30%	34%
Long Term	70%	66%

- 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	1	2	1	0
Grounds	10	4	2	1

### **2 Staff Development**

- 2.1 The core training identified via the staff Performance Development Review (PDR) process continues to be implemented.

2.2 Table 4 outlines the courses held during May and the number of staff.

**Table 4**

Course	Number of attendees Fleet	Number of attendees Ground
Pressure Washer Training	8	0
Delivering Customer Excellence	2	0
FLM Coaching and Training Your Team	1	0
FLM Discipline and Grievance	3	0
FLM Assignment Tutorial	4	0
PSP Planning and allocating work	5	1
Learn on Line and People Connect Briefing	0	1

Monthly Total	23	2
Year to Date 2011/12	48	3
YTD 2010/11	0	29

### 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 May 2011 are detailed in Table 5.

**Table 5**

	Slip/Trip	Struck by object	Lifting/ Moving	Assault/ Physical	Using Hand tools	Total	YTD 2011/12	YTD 2010/11
Fleet	0	0	0	0	0	0	1	1
Grounds	4	0	0	0	0	4	8	6
<b>Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>9</b>	<b>7</b>

### 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 140 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 51 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 2,801 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**

<b>Month</b>	<b>2011/12</b>	<b>2010/11</b>
April	72	70
May	66	69

- 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**

<b>Ground Maintenance Enquiries 2011/12</b>	<b>Period 2</b>	<b>Cumulative</b>
Total Resolved	<b>354</b>	<b>453</b>
Responded to within 5 days	<b>308(87.01%)</b>	<b>398(87.86%)</b>
Target	<b>90%</b>	<b>90%</b>

- 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 May responses were 87.86%.
- 4.9 The service has responded to 74 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 £27,000 against a target surplus of £27,000 for the period.

**Table 8**

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
Employee	3,793	588	615	(27)
Property	0	0	0	0
Supplies & Services	149	32	25	7
Transport & Plant	16,423	2,393	2,368	25
Administration	1,274	272	272	0
Pay – Other Bodies	7	3	3	0
Pay – Contractors	3	1	1	0
Financing Charges	92	0	0	0
Total Expenditure	21,741	3,287	3,284	23
Total Income	21,992	3,314	3,311	(3)
Net Surplus	251	27	27	0

5.2 Underspend in transport and plant is offset by an overspend in employee costs.

#### Grounds Maintenance

5.3 The Grounds Maintenance Trading Service is showing a surplus of £221,000 this compares against a target surplus of £221,000 for the period.

**Table 9**

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
Employee	9,581	1,511	1,504	7
Property	0	0	0	0
Supplies & Services	669	80	80	0
Transport & Plant	2,345	454	478	(24)
Administration	1,725	367	368	(1)
Pay – Other Bodies	0	0	0	0
Pay – Contractors	175	24	24	0
Financing Charges	21	0	0	0
Total Expenditure	14,516	2,436	2,453	(17)
Total Income	(15,445)	(2,657)	(2,674)	17
Net Surplus	929	221	221	0

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

## **6 Business Plan Performance Reporting**

6.1 In 2011/12 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 2011 to 10 June 2011 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)**

29 June 2011

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

- ◆ *Value:* Accountable, Effective and Efficient

### **Previous References**

- ◆ None

### **List of Background Papers**

None

### **Contact for Further Information**

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

Alistair McKinnon, Head of Support Services

Ext: 4700 (Tel: 01698 454700)

E-mail: [alistair.mckinnon@southlanarkshire.gov.uk](mailto:alistair.mckinnon@southlanarkshire.gov.uk)