

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%		
June 2011	4.35%			3.48%		
July 2011	5.01%			4.48%		
August 2011	5.49%			4.51%		
September 2011	6.97%			4.85%		
Cum. Average	5.87%	890	63	3.71%	2,153	199

Table 2: Analysis of Absence – by type

	Fleet	Grounds
Short Term	22%	38%
Long Term	78%	62%

- 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	7	4	2	3
Grounds	46	16	10	5

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 September and the number of staff attending.

Table 4

Course	Number of attendees Fleet	Number of attendees Ground
Brushcutters/Trimmers	0	1
Ride on Mowers	0	2
Refuse Loader	0	1
Personal Safety in the Workplace	0	1
First Aid – 3 day	0	1
First Aid – 2 day refresher	1	0
British Sign Language Level 1	0	10
Delivering Customer Excellence	0	1
Data Protection Act	2	13
FLM Recruitment & Selection	0	1
IOSH Working Safely – Drivers CPC	8	0
Manual Handling	0	3
Learn on Line and People Connect Briefing	0	3
FLM Assignment Tutorial	0	1
MD Diploma Day	0	1
MD Managing Performance and Progress	0	1
Mediation Awareness	1	0
PSP Induction	0	1
PSP Planning and Allocating Work	0	1
PSP Diversity in the Workplace	0	1
Train the Trainer	1	0

Monthly Total	13	43
Year to Date 2011/12	143	350
YTD 2010/11	19	291

3 Health & Safety

- 3.1 The centralisation of Health and Safety has resulted in a Resource specific action plan being developed. This action plan will include a full review of accidents and associated procedures.
- 3.2 The reported accidents for September 2011 are detailed in Table 5.

Table 5

	Slip/ Trip	Struck by object	Lifting/ Moving	Assault/ Physical	Using Hand tools	Other	Total	YTD 2011/ 12	YTD 2010/ 11
Fleet	0	0	0	0	0	0	0	1	3
Grounds	0	0	0	0	1	1	2	17	13
Total	0	0	0	0	1	1	2	18	16

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 205 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 274 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.

4.5 The service was heavily involved in the recent Childrens International Games. Provided transport for competitors and coaches from venue to venue. Responses to the service provided have been very good.

Grounds Maintenance

4.6 A Grounds Maintenance Service was provided to parks, country parks and amenity open spaces, covering 2,801 hectares during the reporting period.

4.7 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	2011/12	2010/11
April	72	70
May	66	69
June	69	69
July	72	74
August	69	67

4.8 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 2011/12	Period 7	Cumulative
Total Resolved	431	3497
Responded to within 5 days	322(74.7%)	2838(87.86%)
Target	90%	90%

- 4.9 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 September responses were 91.28%.
- 4.10 The service has responded to 263 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 £136,000 against a target surplus of £136,000 for the period.

Table 8

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
	£000	£000	£000	£000
Employee	3,833	1,763	1,837	(74)
Property	0	0	0	0
Supplies & Services	149	87	89	(2)
Transport & Plant	16,422	6,921	6,956	(35)
Administration	1,274	633	636	(3)
Pmt to Other Bodies	7	4	4	0
Pmt to Contractors	3	3	3	0
Financing Charges	91	0	0	0
Total Expenditure	21,779	9,411	9,525	(114)
Total Income	22,030	9,547	9,661	114
Net Surplus	251	136	136	0

- 5.2 Overspend in employee costs and transport and plant costs is offset by an over recovery in income.

Grounds Maintenance

- 5.3 The Grounds Maintenance Trading Service is showing a surplus of £500,000 this compares against a target surplus of £500,000 for the period.

Table 9

	<u>Annual Budget</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Variance</u>
	£000	£000	£000	£000
Employee	9,784	4,623	4,643	(20)
Property	0	0	0	0
Supplies & Services	668	466	467	(1)
Transport & Plant	2,345	1,309	1,419	(110)
Administration	1,726	858	857	1
Pmt to Other Bodies	0	0	0	0
Pmt to Contractors	175	149	149	0
Financing Charges	21	3	3	0
Total Expenditure	14,719	7,408	7,538	(130)
Total Income	(15,648)	(7,908)	(8,038)	130
Net Surplus	929	500	500	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 30 September 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)

7 November 2011

Link(s) to Council Objectives/Values

- ◆ Accountable, Effective and Efficient

Previous References

- ◆ Financial Resources Scrutiny Forum, 14 July 2011

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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