

ANGUS COUNCIL

CONTRACT SERVICES COMMITTEE - 20 AUGUST 2002

OVERTIME INCURRED FOR FINANCIAL YEAR 2001/2002

REPORT BY CONTRACT SERVICES MANAGER

ABSTRACT

The purpose of this report is to inform the Committee of the levels of overtime incurred by Contract Services for Financial Year 2001/2002 and also gives a comparison to 2000/2001 levels.

1. RECOMMENDATION

It is recommended that the Committee note the contents of this report.

2. CURRENT POSITION

For financial year 2001/2002 the levels of overtime worked are detailed in the table below, also shown is the percentage change when compared to last financial year 2000/2001.

Section	Value of Overtime Worked 2000/01	Value of Overtime Worked 2001/02	% Changed Compared to 2000/01
Cleansing	£217,137	£214,788	-1.08
Ground Maintenance	28,096	32,345	+15.12
Leisure Management – CCT	13,300	12,570	-5.49
Leisure Management – Non CCT	13,760	10,254	-25.48
Combined Leisure Management	27,060	22,824	-15.65
HQ	84	641	+663.09
Total	272,377	270,598	-0.65

The reasons for this level of overtime are summarised below:

a. Cleansing Services

Refuse Collection must be carried out on specified days, therefore any delays due to mechanical breakdowns for example result in overtime being incurred. Within Street Sweeping, attendance at or after special events as instructed by Environmental and Consumer Protection gave rise to the majority of overtime incurred. Within Office Cleaning, sickness cover in the main was the need for overtime working.

b. Ground Maintenance

Overtime was incurred mainly at peak workload periods such as during the summer bedding planting season when grass cutting was also at its busiest. The expenditure was contained within the estimated total.

c. Leisure Management

The managerial initiative to reduce sickness absence, combined with a review of the manning levels in all leisure facilities, has been responsible for the significant reduction in overtime.

d. Headquarters

The nominal increase was well within the original provision in the annual estimates.

3. CONCLUSIONS

Although at first glance the overtime level appears high, it should be considered in comparison with the overall turnover of more than £11m and a workforce of approximately 550. Contract Services' workload is labour intensive and it is therefore considered that the overtime is at an acceptable level.

4. FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

5. HUMAN RIGHTS IMPLICATIONS

There are no Human Rights implications arising from this report.

6. CONSULTATION

The Chief Executive, Director of Finance, Director of Law and Administration and Personnel Services Manager have been consulted on the contents of this report.

M P Graham
Contract Services Manager
8 July 2001

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing this report.