

## ANGUS COUNCIL

## ENVIRONMENTAL AND LEISURE SERVICES COMMITTEE - 28 AUGUST 2003

## OVERTIME INCURRED FOR FINANCIAL YEAR 2002/2003

## REPORT BY CONTRACT SERVICES MANAGER

**ABSTRACT**

The purpose of this report is to inform Members of the levels of overtime incurred by Contract Services for Financial Year 2002/2003 and also gives a comparison to 2001/2002 levels.

**1. RECOMMENDATION**

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

**2. CURRENT POSITION**

For financial year 2002/2003 the levels of overtime worked are detailed in the table below, also shown is the percentage change when compared to last financial year 2001/2002.

	Value of Overtime Worked 2001/02	Value of Overtime Worked 2002/03	% Changed Compared to 2001/02
APT&C	£11,817	£8,070	-31.71
Manual	£258,781	£309,411	+19.56
<b>Total</b>	<b>£270.598</b>	<b>£317,481</b>	<b>+17.33</b>

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**

Cover for long-term sickness absence was the main cause for overtime being worked.

**d. General**

Overtime working is only one tool that management uses to ensure contract compliance and achieve the target rate of surplus return to the Council. Short-term employment and agency personnel are used when considered to be more appropriate.

### 3. **CONCLUSIONS**

Although at first glance the overtime cost appears high, it should be considered in comparison with the overall turnover of £12m and a workforce of approximately 600. 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**  
**28 July 2003**

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.