

## ANGUS COUNCIL

## CONTRACT SERVICES COMMITTEE - 15 AUGUST 2000

## OVERTIME INCURRED FOR FINANCIAL YEAR 1999/2000

## 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 1999/2000 and also gives a comparison to 1998/1999 levels.

**1. RECOMMENDATION**

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

**2. CURRENT POSITION**

For financial year 1999/2000 the levels of overtime worked are detailed in the table below, also shown is the percentage change when compared to last financial year 1998/1999.

Section	Value of Overtime Worked 1999/00	% Changed Compared to 1998/99
<b>Cleansing</b>	<b>£207,895.00</b>	<b>+ 10.49 %</b>
<b>Ground Maintenance &amp; DLO</b>	<b>£30,036.00</b>	<b>- 52.33%</b>
<i>Leisure Management - CCT</i>	<i>£ 28,153.00</i>	<i>+ 24.97%</i>
<i>Leisure Management - Non CCT</i>	<i>£33,635.00</i>	<i>+ 2.97%</i>
<b>Combined Leisure Management</b>	<b>£61,788.00</b>	<b>+ 12.22%</b>
<b>HQ</b>	<b>£121.00</b>	<b>+ 365.38%</b>
<b>Total</b>	<b>£299,840.00</b>	<b>- 1.38 %</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**

The major savings in the overtime paid during 1999/2000 arise from the fact that the previous year the Open Championship was held at Carnoustie which required significant input of additional hours, and a reduction in spending by the Client Department on project work at the end of the financial year. The difficult financial situation being faced by the Client Departments, in common with all Council Departments, also contributed to the reduction in overtime due to lack of additional work being carried out.

**c. Leisure Management**

The increase in overtime working within Leisure Management was mainly unavoidable due to a combination of vacancies in the management structure and increased sickness absence. The specified staffing levels have to be met at all times and therefore all vacancies have to be covered from within existing staff. The sickness level is being carefully monitored and appropriate action taken.

### 3. **CONCLUSIONS**

Although at first glance the overtime level appears high, it should be considered in comparison with the overall turnover of £10.5m and a workforce of approximately 550. Remembering that Contract Services is a labour intensive activity, it is therefore considered that the overtime spent is at an acceptable level.

### 4. **FINANCIAL IMPLICATIONS**

There are no financial implications associated with this report.

### 5. **CONSULTATION**

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

**M P Graham**  
**Contract Services Manager**  
**31 July 2000**

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.