

Report

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Report to: **Housing and Technical Resources**
 Date of Meeting: **5 May 2010**
 Report by: **Executive Director (Housing and Technical Resources)**

Subject: **Property Services Performance Review**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Provide an update on the financial performance of Property Services Trading Divisions as at Period 12 (19 February 2010) and to provide additional information on the operational and personnel issues affecting Property Services.

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the content of the report including the financial position of Property Services Trading Divisions be noted.

3. Background

3.1. Property Services regularly monitor and report on financial and operational performance as well as employee related issues to ensure that progress is achieved in line with agreed targets.

4. Trading Position

4.1. The financial statement on the trading position of Property Services as at Period 12 (19 February 2010) has recorded an operating surplus of £3.501m.

5. Personnel issues - Maximising Attendance

5.1. Details of the absence figures recorded across all sections of Property Services during February 2010 are detailed under Table 1. Members are asked to note that an overall services figure of 4.9% was recorded during February and was made up of the following elements.

Building Services	5.4%	(target 4%)
Project Services	2.5%	(target 4%)
Business Support	5.0%	(target 4%)

The absence figure for February 2010 has increased from the 3.6% figure recorded in January 2010. The cumulative average for the year is 4.1%. A further breakdown of the absence statistics for February 2010 shows APT&C at 3.9% and C&M at 5.6%.

Table 1 : Property Services Analysis of Absence – By Section

	Hamilton	East Kilbride /Rutherglen	Lanark	Contracts	Services	24hr CC	Estimating	Business Support	BTU	Building Services	Projects Services	Business Support	Property Services Overall
Overall Average 2008/09	4.6%	6.7%	6.4%	5.9%	5.2%	5.5%	0.8%	4.4%	4.4%	6.0%	2.6%	4.5%	5.4%
April 2009	3.9%	3.6%	2.4%	2.8%	5.5%	0.0%	0.0%	5.5%	3.4%	3.5%	3.0%	4.5%	3.4%
May 2009	4.8%	5.2%	3.4%	2.5%	4.9%	4.4%	0.0%	5.7%	7.7%	4.1%	2.3%	6.7%	3.9%
June 2009	5.0%	4.3%	3.2%	4.2%	2.7%	6.3%	0.0%	5.4%	0.0%	4.1%	2.1%	3.0%	3.7%
July 2009	4.0%	4.1%	8.3%	5.7%	5.4%	5.7%	0.0%	6.5%	8.0%	5.0%	2.0%	7.1%	4.6%
Aug 2009	3.4%	6.8%	7.6%	4.9%	5.9%	2.8%	0.0%	0.7%	12.6%	5.1%	2.6%	6.2%	4.6%
Sept 2009	3.7%	6.9%	3.0%	6.1%	4.8%	5.8%	0.0%	1.6%	10.9%	5.1%	1.3%	5.7%	4.4%
Oct 2009	3.7%	5.1%	1.7%	3.6%	4.4%	4.7%	0.0%	1.5%	5.2%	4.0%	2.6%	3.1%	3.7%
Nov 2009	5.5%	6.9%	4.8%	5.0%	6.1%	5.3%	5.6%	6.8%	2.5%	5.6%	2.3%	5.0%	5.0%
Dec 2009	2.7%	4.9%	2.9%	4.4%	4.4%	7.6%	3.6%	6.2%	0.6%	4.0%	2.7%	3.8%	3.7%
Jan 2010	2.0%	4.3%	1.8%	5.4%	4.9%	6.2%	0.0%	5.9%	4.7%	3.9%	2.1%	5.4%	3.6%
Feb 2010	4.6%	7.8%	1.5%	5.7%	6.8%	3.8%	0.0%	3.2%	7.4%	5.4%	2.5%	5.0%	4.9%
Cumulative Average 2009/10	3.9%	5.4%	3.6%	4.6%	5.2%	4.8%	0.8%	4.4%	5.7%	4.5%	2.4%	5.0%	4.1%

5.3. Table 2 provides details of the absence by type for February 2010 and is split into three categories, i.e. short term, long term and industrial injury. Members are asked to note that short term absence has increased by 0.6%, long term absence has increased by 0.6% and industrial injury has increased by 0.1%.

5.4. Senior Managers continue to meet regularly with the Executive Director to agree the proposed actions and support required to address the current trend and reduce the overall absence levels.

Table 2 : Analysis of Absence – By Type

Feb 2010	Hamilton	East Kilbride /Rutherglen	Lanark	Contracts	Services	24hr CC	Estimating	Business Support	BTU	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	1.8%	3.1%	1.5%	3.3%	2.0%	1.6%	0.0%	3.2%	7.4%	2.4%	1.5%	5.0%	2.4%
Long Term	2.2%	3.7%	0.0%	2.4%	4.8%	2.2%	0.0%	0.0%	0.0%	2.7%	1.0%	0.0%	2.3%
Industrial Injury	0.5%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%	0.2%
Total	4.5%	7.8%	1.5%	5.7%	6.8%	3.8%	0.0%	3.2%	7.4%	5.4%	2.5%	5.0%	4.9%

6. Contract/Statutory Performance Indicators

6.1. The Contract and Statutory Performance Indicator levels and the number of repairs completed for Housing and General Services repairs for 2009/10 for the period up to and including 19 February 2010 are listed under Tables 4 and 5.

Table 4 : Housing Repairs

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 YTD	09/10 Target
Standby	99% 13432	99% 13269	98% 13807	91% 14243	97%
Emergency	99% 25198	99% 24168	97% 27074	97% 17207	97%
Urgent				100% 8744	97%
Routine	99% 28836	98% 28084	94% 25195	97% 17562	97%
RBA	98% 38630	98% 35817	97% 42067	97% 27117	97%
% Actual Overall	98% 106114	98% 101338	96% 108143	96% 84873	97%

- 6.2. Members are asked to note that following recent internal discussions on the development of the 2009/10 service level agreement it was agreed to re-introduce the urgent repair category within the housing repairs service. This is a 3 day category which helps fill the gap between the emergency and routine repair categories.

Table 5 : General Services Property Repairs

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 YTD	09/10 Target
Standby	99% 634	99% 659	99% 637	100% 634	97%
Emergency	99% 5530	99% 4487	98% 5038	99% 4416	97%
Urgent	96% 3639	95% 3011	95% 3732	94% 3802	97%
Routine	95% 2149	91% 1625	95% 2297	93% 1585	97%
Planned	94% 2250	90% 2203	96% 2151	94% 3253	97%

- 6.3. Members are asked to note that the overall target of 97% has been met for all clients and categories of repair with the exception of Standby repairs within Housing Services and Urgent, Routine and Planned repairs at 94%, 93% and 94% respectively within General Services. Performance on these categories has been affected due to the impact of the severe weather experienced over a prolonged period. During December 2009 and January 2010 additional resources were allocated to emergency works. Performance will continue to be closely monitored in these repair categories to try and recover the performance in order that they reach a figure as close to the required target levels as possible.
- 6.4. Joint performance forums for Housing and Non Housing repairs continue to analyse performance against the targets set out within the Service Level Agreements. The forums examine the issues and underlying areas resulting in poor performance and put in place agreed corrective actions to improve overall performance.

7. Housing Investment Programme

7.1. The Housing Investment Programme commenced in April 2004. The programme consists of three main elements, namely Kitchen and Bathroom installations, External Fabric projects and an Environmental Improvements programme. This report will focus specifically on the progress for Kitchen and Bathroom installations and on the information gathered from our Customer Satisfaction Surveys.

7.2. Installation Progress

7.2.1 During the monitoring period 25 January 2010 to 21 February 2010, the number of completed installations reported was 177. The total achieved in the financial year is 2499 and 20,236 for the programme to date. Summary progress is contained in Table 6.

Table 6 : Kitchen and Bathroom Completions

	Building Services	CCG	Total
Programme total to March 2009	11509	6228	17737
P1 30/03/09 – 19/04/09	111	48	159
P2 20/04/09 – 17/05/09	167	117	284
P3 18/05/09 – 14/06/09	153	127	280
P4 15/06/09 – 12/07/09	143	105	248
P5 13/07/09 – 09/08/09	147	54	201
P6 10/08/09 – 06/09/09	139	82	221
P7 07/09/09 – 04/10/09	153	91	244
P8 05/10/09 – 01/11/09	166	73	239
P9 02/11/09 – 29/11/09	158	52	210
P10 30/11/09 – 27/12/09	150	59	209
P11 28/12/09 – 24/01/10	20	7	27
P12 25/01/10 – 21/02/10	131	46	177
Total for Financial Year to Date	1638	861	2499
Total for Programme to Date	13147	7089	20236

7.3. HIP Customer Satisfaction

7.3.1 As at 21 February 2010 a total of 2102 questionnaires had been returned (84% response), of which 2045 customers, i.e. 97%, have responded by stating that they were either very satisfied or satisfied with the finished product, and 2074 customers, i.e. 99%, responded stating that they were either very satisfied or satisfied with the level of overall service satisfaction. Specific service customer satisfaction issues continue to be addressed directly with Building Services and CCG through the Investment Team Core Group.

8. Customer Complaints and Enquiries (Routine Maintenance)

8.1. The total number of complaints received at Area Housing Offices during the monitoring period 25 January 2010 to 19 February 2010 are shown under Table 7. Table 8 provides a breakdown of the complaints received specifically by Property Services across the various categories within each Operational Area. Table 9 shows the number of complaints received during this period against the number of repairs raised for period 25 January 2010 to 19 February 2010 and the year to date.

Table 7 : Resource Complaints Across Each Geographical Area

Location	Financial Period 11	Financial Period 12	Complaints Recorded 2009/2010	Number of Houses	Percentage of complaints against number of Houses
Hamilton/Larkhall/Blantyre	45	88	829	10453	7.9%
East Kilbride	60	75	570	4937	11.5%
Rutherglen/Cambuslang	23	35	418	5113	8.2%
Clydesdale	29	47	359	5099	7.0%
Total	157	245	2176	25602	8.5%

Table 8 : Property Services Complaints Recorded by Nature

	Unsatisfactory Workmanship/ Material	Delay in Responding	Employee Action/ Attitude	Communication Problem	Customer Perception of Repair	Other	Total
Ham/L'hall/B'tyre	2	9	0	2	0	5	18
Lanark	0	5	1	0	0	2	8
Rutherglen	0	5	1	1	0	0	7
East Kilbride	3	8	0	2	0	3	16
Contracts & Services	2	2	1	6	1	9	21
24hr Control Centre	1	2	0	1	0	1	5
Home Happening	0	0	0	0	0	1	1
Project Services	0	0	0	0	0	0	0
Total	8	31	3	12	1	21	76

Table 9 : Property Services Complaints Recorded against Repairs and Maintenance

Location	Financial Period 12			Year to Date (2009/10)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton/L'hall/B'tyre	3998	18	0.45%	23974	189	0.79%
Lanark	2517	8	0.32%	11354	74	0.65%
Rutherglen	1667	7	0.42%	11824	72	0.61%
East Kilbride	1764	16	0.91%	12918	94	0.73%
Contracts & Services	3121	21	0.67%	18434	215	1.17%
Total	13067	70	0.54%	78504	644	0.82%

- 8.2. Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 25 January 2010 to 19 February 2010 increased to 245 from 157 recorded in the previous period.
- 8.3. Property Services recorded 76 complaints representing 31% of the total number, of which 95% have been resolved within agreed target timescales. The highest number of complaints was within the Delay in responding category with 31, representing 41% of the overall complaints.
- 8.4. The increase in complaints can be attributed to the severe weather experienced over a prolonged period which resulted in some repairs having to be deprioritised to deal with emergency situations. The high number of complaints within Contracts and Services is related to an increased number of gas and electric heating complaints.

- 8.5. Analysis of the number of enquiries received from Councillors, MSPs and MPs during the monitoring period 25 January 2010 to 19 February 2010 is shown in Table 10. Members are asked to note that the number of enquiries over this period has increased to 134 from 45. Members are also asked to note that of the total number of enquiries, 125 (93%) were received from Councillors. All complaints received during the monitoring period are reviewed through the complaints working group forum where corrective actions are agreed and implemented where appropriate.

Table 10 : Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 11	Enquiries Recorded During Financial Period 12	Total Enquiries Recorded Current Financial Year 09/10
Hamilton/Larkhall/Blantyre	8	48	359
East Kilbride	13	46	411
Rutherglen/Cambuslang	7	8	162
Clydesdale	17	32	298
Total	45	134	1230

9. Employee Implications

- 9.1. None.

10. Financial Implications

- 10.1. As at Period 12 (19 February 2010) Property Trading Services are slightly behind the projected surplus target. Changes introduced as part of the Craft and Manual pay review linked to workload projections for 2009/10 may result in a further reduction to the full financial year target. Members will be kept fully updated on the impact of both of these issues.

11. Other Implications

- 11.1. None.

12. Equalities Impact Assessment and Consultation Arrangements

- 12.1. Regular consultation with Trades Unions regarding employee related issues continues through established forums.
- 12.2. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.

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1 April 2010

Link(s) to Council Objectives and Values

- ◆ Improve the Quality, Access and Availability of Housing
- ◆ Develop Services for Older People
- ◆ Raise Educational Attainment for all
- ◆ Improve Community Service

Previous References

- ◆ Housing and Technical Resources Committee, 17 February 2010

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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