

Housing and Technical Resources Trading Service Property Services Performance Review

1 Financial Position

- 1.1 Table 1 Details the financial statement for Property Services Trading Divisions as at Period 11 (22 January 2010). Members are asked to note that the operating surplus as at Period 11 is £3.101m.

Table 1 – Property Services Trading Division 2009/10

	Annual Estimate £000	Phased Estimate £000	Actual Expenditure £000	Variance	
				£000	%
Direct Labour	18,552	14,896	14,524	372	2.5%
Direct Materials, Sub Conts & Major Plant	29,778	24,231	20,585	3,646	15.0%
Salaried Staff Costs	13,777	10,997	10,007	990	9.0%
Property Costs	915	744	749	(5)	-0.7%
Supplies & Services	625	508	563	(55)	-10.8%
Transport Costs	2,667	2,170	2,146	24	1.1%
Administration Costs	765	622	610	12	1.9%
Support Charges	3,980	3,238	3,334	(96)	-3.0%
Financing Charges	227	185	177	8	4.3%
Total Expenditure	71,286	57,591	52,695	4,896	8.5%
Total Income	76,261	60,790	55,796	4,994	8.2%
(Profit)/Loss	(4,975)	(3,199)	(3,101)	(98)	-3.0%

2 Personnel Issues

2.1 Maximising Attendance

- 2.1.1 Details of the overall absence figures recorded across all sections of Property Services during January 2010 are detailed under Table 2. Members are asked to note that a figure of 3.6% was recorded during January and was made up of the following elements.

- Building Services 3.9% (target 4%)
- Projects Services 2.1% (target 4%)
- Business Support 5.4% (target 4%)

- 2.1.2 The absence level for January 2010 has decreased from the 3.7% figure recorded in December 2009. The cumulative average for the year is 4.0%. The breakdown of the absence statistics for January 2010 shows APT&C at 3.2% and C&M at 3.8%. The full year breakdown by Service Area is:

- | | 2008/09 | 2009/10 |
|---------------------|---------|---------|
| • Building Services | 5.6% | 4.4% |
| • Project Services | 2.6% | 2.3% |
| • Business Support | 4.4% | 5.0% |

Table 2: 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%	5.6%	2.6%	4.4%	5.0%
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%	2.0%	3.0%	3.7%
July 2009	4.3%	4.3%	7.8%	5.7%	5.4%	5.7%	0.0%	6.5%	8.0%	5.1%	2.2%	7.5%	4.7%
Aug 2009	3.5%	6.9%	7.1%	4.9%	5.9%	2.8%	0.0%	0.7%	12.6%	4.9%	2.6%	6.0%	4.5%
Sept 2009	3.3%	5.8%	1.1%	6.1%	4.8%	5.8%	0.0%	1.6%	10.9%	4.7%	1.3%	5.8%	4.1%
Oct 2009	3.7%	5.1%	1.5%	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%
Cumulative Average 2009/10	3.8%	5.2%	3.8%	4.5%	5.0%	4.9%	0.9%	4.5%	5.6%	4.4%	2.3%	5.0%	4.0%

2.1.3 Table 3 provides details of the absence by type for January 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 0.1%, long term absence reduced by 0.4% and industrial injury has increased by 0.1%.

2.1.4 Senior Managers continue to meet with the Executive Director to agree the proposed actions and support required to reduce the overall absence levels.

Table 3: Analysis of Absence – By Type

Jan 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	0.6%	1.4%	1.8%	2.8%	2.8%	4.5%	0.0%	3.3%	4.7%	1.9%	1.1%	3.9%	1.8%
Long Term	1.4%	2.9%	0.0%	2.3%	2.1%	1.7%	0.0%	2.6%	0.0%	1.9%	1.0%	1.5%	1.7%
Industrial Injury	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.1%
Total	2.0%	4.3%	1.8%	5.3%	4.9%	6.2%	0.0%	5.9%	4.7%	3.9%	2.1%	5.4%	3.6%

3 Contract/Statutory Performance Indicators

3.1 The Contract and Statutory Performance Indicator levels for Housing and General Services repairs for 2009/10 for the period up to and including 22 January 2010 are listed under Tables 5 and 6.

Table 5: Housing Repairs

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 YTD	09/10 Target
Standby	99% 13432	99% 13269	98% 13807	92% 11723	97%
Emergency	99% 25198	99% 24168	97% 27074	97% 14998	97%
Urgent				100% 7980	97%
Routine	99% 28836	98% 28084	94% 25195	98% 15742	97%
RBA	98% 38630	98% 35817	97% 42067	24000 97%	97%
% Actual Overall	98% 106114	98% 101338	96% 108143	97% 74443	97%

- 3.2 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 void between the emergency and routine repair categories.

Table 6: 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% 526	97%
Emergency	99% 5530	99% 4487	98% 5038	99% 3728	97%
Urgent	96% 3639	95% 3011	95% 3732	93% 2733	97%
Routine	95% 2149	91% 1625	95% 2297	92% 1101	97%
Planned	94% 2250	90% 2203	96% 2151	94% 2198	97%

- 3.3 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 93%, 92% and 94% respectively within General Services. Performance on these categories has been affected due to inclement weather. 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.
- 3.4 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 will examine the issues and underlying areas resulting in poor performance and put in place agreed corrective actions to improve overall performance.

4 Housing Investment Programme

- 4.1 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.

4.2 Installation Progress

- 4.2.1 During the monitoring period 28 December 2009 to 22 January 2010, the number of completed installations reported was 36. The total achieved in the financial year is 2,321 and 20,058 for the programme to date. Summary progress is contained in Table 7.

Table 7: Kitchen and Bathroom Progress

	Building Services	CCG	Total
Programme total to March 2009	11509	6228	17737
P1 30/03/09 – 19/04/09	110	48	158
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	144	105	249
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	155	91	246
P8 05/10/09 – 01/11/09	165	73	238
P9 02/11/09 – 29/11/09	156	52	208
P10 30/11/09 – 27/12/09	150	50	200
P11 28/12/09 – 22/01/10	20	16	36
Total for Financial Year to Date	1506	815	2321
Total for Programme to Date	13015	7043	20058

4.3 HIP Customer Satisfaction

- 4.3.1 Members are asked to note that as at 22 January 2010 a total of 1973 questionnaires had been returned (85% response), of which 1960 customers, i.e. 99%, have responded by stating that they were either very satisfied or satisfied with the finished product, and 1949 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 Campbell Construction Group (CCG) through the Investment Team Core Group.

5 Customer Complaints and Enquiries

- 5.1 Details of the total number of complaints received at Area Housing Offices during the monitoring period 28 December 2009 to 22 January 2010 are shown under Table 8. Table 9 provides a breakdown of the complaints received specifically by Property Services across the various categories within each Operational Area. Table 10 shows the number of complaints received during this period against the number of repairs raised for period 28 December 2009 to 22 January 2010 and the year to date.

Table 8: Resource Complaints Across Each Geographical Area

Location	Financial Period 10	Financial Period 11	Complaints Recorded 2009/2010	Number of Houses	Percentage of complaints against number of Houses
Hamilton	60	45	741	10459	7.1%
East Kilbride	42	60	495	4935	10.0%
Rutherglen/Cambuslang	37	23	383	5113	7.5%
Clydesdale	25	29	312	5105	6.1%
Total	164	157	1931	25612	7.5%

Table 9: Property Services Complaints Recorded by Nature

	Unsatisfactory Workmanship/ Material	Delay in Responding	Employee Action/ Attitude	Communication Problem	Customer Perception of Repair	Other	Total
Hamilton	0	2	1	2	0	4	9
Lanark	0	4	0	2	2	2	10
Rutherglen	1	0	0	1	1	0	3
East Kilbride	2	3	1	0	3	1	10
Contracts & Services	4	7	2	3	8	4	28
24hr Control Centre	0	0	0	0	0	0	0
Home Happening	1	1	0	1	0	0	3
Project Services	0	0	0	0	0	0	0
Total	8	17	4	9	14	11	63

Table 10: Property Services Complaints Recorded against Repairs

Location	Period 11			Year to Date		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	3865	9	0.23%	23974	171	0.71%
Lanark	2424	10	0.41%	11354	66	0.58%
Rutherglen	1702	3	0.18%	11824	65	0.55%
East Kilbride	1285	10	0.78%	12918	78	0.60%
Contracts & Services	3322	28	0.84%	18434	194	1.05%
Total	12598	60	0.48%	78504	574	0.73%

- 5.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 28 December 2009 to 22 January 2010 decreased to 157 from 164 recorded in the previous period.
- 5.3 Property Services recorded 63 complaints representing 40% of the total number, of which 86% have been resolved within agreed target timescales. The highest number of complaints was within the Delay in Responding category with 17, representing 27% of the overall complaints.
- 5.4 In overall terms the Contracts and Services section recorded 28 complaints (44% of the Property Services total), mainly due to the number of gas and electric heating calls reported over the period. The extended period of severe weather placed additional pressures on the section, however the backlog of outstanding calls has now been substantially reduced.

- 5.5 Analysis of the number of enquiries received from Councillors, MSPs and MPs during the monitoring period 28 December 2009 to 22 January 2010 is shown in Table 11. Members are asked to note that the number of enquiries over this period has decreased to 45 from 70. Members are also asked to note that of the total number of enquiries, 36 (80%) were received from Councillors.

Table 11: Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 10	Enquiries Recorded During Financial Period 11	Total Enquiries Recorded Current Financial Year 09/10
Hamilton	19	8	311
East Kilbride	22	13	363
Rutherglen/Cambuslang	7	7	154
Clydesdale	22	17	266
Total	70	45	1094

6 Employee Implications

- 6.1 There are no employee implications.

7 Financial Implications

- 7.1 Delays in the start of a number of the Primary School Modernisation projects which Building Services will undertake have resulted in a projected shortfall in income, which is being partially offset by an underspend on the direct costs related to the projects. It is anticipated that this, along with the additional costs of the craft review introduced in 2008/09 and a change in year end accrual policy as a result of the introduction of the i-Proc system, will result in a shortfall on the surplus target of around £500,000 by the financial year end.

8 Other Implications

- 8.1 There are no other implications.

9 Equality Impact Assessment and Consultation Arrangements

- 9.1 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.
- 9.2 Regular consultation with Trades Unions regarding employee related issues continues to take place through established forums.

Jim Hayton
Executive Director (Housing and Technical Resources)
1 March 2010

Link(s) to Council Objectives/Values

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

Previous References

- Reports to Trading Services Scrutiny Forum

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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