

# Report

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Report to: **Housing and Technical Resources Committee**  
 Date of Meeting: **25 November 2009**  
 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 7 (2 October 2009) 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 7 (2 October 2009) has recorded an operating surplus of £2.130m.

## **5. Personnel Issues – Maximising Attendance**

5.1. Details of the absence figures recorded across all sections of Property Services during September 2009 are detailed under Table 1. Members are asked to note that an overall services figure of 4.1% was recorded during September and was made up of the following elements.

|                     |      |             |
|---------------------|------|-------------|
| • Building Services | 4.7% | (target 4%) |
| • Project Services  | 1.3% | (target 4%) |
| • Business Support  | 5.8% | (target 4%) |

5.2. The absence figure for September 2009 has decreased from the 4.5% figure recorded in August 2009. The cumulative average for the year is 4.1%. A further breakdown of the absence statistics for September 2009 shows APT&C at 3.5% and C&M at 4.7%.

**Table 1 : Property Services Analysis of Absence – By Section**

|                            | Hamilton | East Kilbride | Lanark | Contracts and Services | Building Services | Projects Services | Business Support | Property Services Overall |
|----------------------------|----------|---------------|--------|------------------------|-------------------|-------------------|------------------|---------------------------|
| Overall Average 2008/09    | 4.6%     | 6.7%          | 6.4%   | 5.6%                   | 5.6%              | 2.6%              | 4.4%             | 5.0%                      |
| April 2009                 | 3.9%     | 3.6%          | 2.4%   | 3.8%                   | 3.5%              | 3.0%              | 4.5%             | 3.4%                      |
| May 2009                   | 4.8%     | 5.2%          | 3.4%   | 3.4%                   | 4.1%              | 2.3%              | 6.7%             | 3.9%                      |
| June 2009                  | 5.0%     | 4.3%          | 3.2%   | 3.6%                   | 4.1%              | 2.0%              | 3.0%             | 3.7%                      |
| July 2009                  | 4.3%     | 4.3%          | 7.8%   | 5.7%                   | 5.1%              | 2.2%              | 7.5%             | 4.7%                      |
| August 2009                | 3.5%     | 6.9%          | 7.1%   | 5.0%                   | 4.9%              | 2.6%              | 6.0%             | 4.5%                      |
| Sept 2009                  | 3.3%     | 5.8%          | 1.1%   | 5.5%                   | 4.7%              | 1.3%              | 5.8%             | 4.1%                      |
| Cumulative Average 2009/10 | 4.1%     | 5.0%          | 4.2%   | 4.5%                   | 4.4%              | 2.2%              | 5.6%             | 4.1%                      |

5.3. Table 2 provides details of the absence by type for September 2009 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 decreased by 0.2%, long term absence has remained static and industrial injury has decreased by 0.2%.

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**

| <b>September 2009</b> | Hamilton | East Kilbride | Lanark | Contracts and Services | Building Services | Projects Services | Business Support | Property Services Overall |
|-----------------------|----------|---------------|--------|------------------------|-------------------|-------------------|------------------|---------------------------|
| Short Term            | 2.2%     | 1.6%          | 1.1%   | 2.7%                   | 2.2%              | 0.5%              | 1.2%             | 1.9%                      |
| Long Term             | 1.0%     | 2.3%          | 0.0%   | 2.8%                   | 2.2%              | 0.8%              | 4.6%             | 2.0%                      |
| Industrial Injury     | 0.1%     | 1.9%          | 0.0%   | 0.0%                   | 0.3%              | 0.0%              | 0.0%             | 0.2%                      |
| Total                 | 3.3%     | 5.8%          | 1.1%   | 5.5%                   | 4.7%              | 1.3%              | 5.8%             | 4.1%                      |

## 6. Health and Safety

6.1. Table 3 details the number of accidents and associated days lost reported in the second quarter of the financial year July to September 2009, with comparison to the same period in the previous year. The table also provides information on the total number of accidents and days lost during 2008/09.

6.2. The annual target set for 2009/10 was to continue to achieve reductions in the overall number of accidents reported and days lost.

**Table 3 : Number of Accidents and Time Lost**

| <b>2009/10</b>      | <b>Number of Accidents Reported</b> | <b>Days Lost</b> | <b>Number Reported to H&amp;S Executive</b> |
|---------------------|-------------------------------------|------------------|---------------------------------------------|
| Total 2008/09       | 73                                  | 430              | 21                                          |
| July – September 08 | 22                                  | 126              | 6                                           |
| July – September 09 | 13                                  | 220              | 3                                           |
| Total 2009/10       | <b>28</b>                           | <b>348</b>       | <b>10</b>                                   |

- 6.3. During the second quarter of 2009/10 the number of reported accidents decreased to 13 from 22 compared to the same reporting period in the previous year. The number of days lost however increased over this period from 126 to 220 days. As in previous years, the target for 2009/10 will be to continue to deliver a focused programme of Health and Safety related training which will involve where required the introduction of new working methods.

## **7. Contract/Statutory Performance Indicators**

- 7.1. 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 2 October 2009 are listed under Tables 4 and 5.

**Table 4 : Housing Repairs**

|                  | <b>06/07 Actual</b> | <b>07/08 Actual</b> | <b>08/09 Actual</b> | <b>09/10 YTD</b> | <b>09/10 Target</b> |
|------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| Standby          | 99%<br>13432        | 99%<br>13269        | 98%<br>13807        | 99%<br>7004      | 97%                 |
| Emergency        | 99%<br>25198        | 99%<br>24168        | 97%<br>27074        | 98%<br>8512      | 97%                 |
| Urgent           |                     |                     |                     | 100%<br>5424     | 97%                 |
| Routine          | 99%<br>28836        | 98%<br>28084        | 94%<br>25195        | 98%<br>10166     | 97%                 |
| RBA              | 98%<br>38630        | 98%<br>35817        | 97%<br>42067        | 97%<br>16150     | 97%                 |
| % Actual Overall | 98%<br>106114       | 98%<br>101338       | 96%<br>108143       | 98%<br>47256     | 97%                 |

- 7.2. 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 5 : General Services Property Repairs**

|           | <b>06/07 Actual</b> | <b>07/08 Actual</b> | <b>08/09 Actual</b> | <b>09/10 YTD</b> | <b>09/10 Target</b> |
|-----------|---------------------|---------------------|---------------------|------------------|---------------------|
| Standby   | 99%<br>634          | 99%<br>659          | 99%<br>637          | 99%<br>303       | 97%                 |
| Emergency | 99%<br>5530         | 99%<br>4487         | 98%<br>5038         | 99%<br>2237      | 97%                 |
| Urgent    | 96%<br>3639         | 95%<br>3011         | 95%<br>3732         | 95%<br>1892      | 97%                 |
| Routine   | 95%<br>2149         | 91%<br>1625         | 95%<br>2297         | 95%<br>888       | 97%                 |
| Planned   | 94%<br>2250         | 90%<br>2203         | 96%<br>2151         | 98%<br>1832      | 97%                 |

- 7.3. 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 the Urgent and Routine categories at 95% in both cases within General Services. Performance will continue to be closely monitored in both of these repair categories to ensure they reach the required target levels.

- 7.4. 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.

## **8. Housing Investment Programme**

- 8.1. 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.

### **8.2. Installation Progress**

- 8.2.1. During the monitoring period 7 September 2009 to 2 October 2009, the number of completed installations reported was 240. The total achieved in the financial year is 1628 and 19,365 for the programme to date. Summary progress is contained in Table 6.

**Table 6 : Kitchen and Bathroom Completions**

|                                         | Building Services | CCG         | Total        |
|-----------------------------------------|-------------------|-------------|--------------|
| <b>Programme total to March 2009</b>    | <b>11509</b>      | <b>6228</b> | <b>17737</b> |
| 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                  | 134               | 82          | 216          |
| P7 07/09/09 – 04/10/09                  | 155               | 85          | 240          |
| <b>Total for Financial Year to Date</b> | <b>1010</b>       | <b>618</b>  | <b>1628</b>  |
| <b>Total for Programme to Date</b>      | <b>12519</b>      | <b>6846</b> | <b>19365</b> |

### **8.3. HIP Customer Satisfaction**

- 8.3.1. As at 2 October 2009 a total of 1278 questionnaires had been returned (79% response), of which 1269 customers, i.e. 99%, have responded by stating that they were either very satisfied or satisfied with the finished product, and 1263 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.

## **9. Customer Complaints and Enquiries (Routine Maintenance)**

- 9.1. The total number of complaints received at Area Housing Offices during the monitoring period 7 September 2009 to 2 October 2009 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 7 September 2009 to 2 October 2009 and the year to date.

**Table 7 : Resource Complaints Across Each Geographical Area**

| Location              | Financial Period 6 | Financial Period 7 | Complaints Recorded 2009/2010 | Percentage of Complaints against Overall Complaints for FP 7 |
|-----------------------|--------------------|--------------------|-------------------------------|--------------------------------------------------------------|
| Hamilton              | 65                 | 72                 | 470                           | 41.86%                                                       |
| East Kilbride         | 43                 | 38                 | 291                           | 22.09%                                                       |
| Rutherglen/Cambuslang | 24                 | 31                 | 258                           | 18.02%                                                       |
| Clydesdale            | 20                 | 31                 | 190                           | 18.02%                                                       |
| <b>Total</b>          | <b>152</b>         | <b>172</b>         | <b>1209</b>                   |                                                              |

**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     |
|----------------------|--------------------------------------|---------------------|---------------------------|-----------------------|-------------------------------|-----------|-----------|
| Hamilton             | 4                                    | 9                   | 2                         | 0                     | 0                             | 3         | <b>18</b> |
| Lanark               | 1                                    | 2                   | 0                         | 0                     | 0                             | 1         | <b>4</b>  |
| Rutherglen           | 2                                    | 4                   | 1                         | 1                     | 0                             | 1         | <b>9</b>  |
| East Kilbride        | 2                                    | 3                   | 1                         | 2                     | 0                             | 3         | <b>11</b> |
| Contracts & Services | 5                                    | 3                   | 1                         | 0                     | 1                             | 5         | <b>15</b> |
| 24hr Control Centre  | 0                                    | 0                   | 0                         | 0                     | 0                             | 0         | <b>0</b>  |
| Home Happening       | 2                                    | 0                   | 0                         | 1                     | 0                             | 2         | <b>5</b>  |
| Project Services     | 1                                    | 0                   | 0                         | 0                     | 0                             | 0         | <b>1</b>  |
| <b>Total</b>         | <b>17</b>                            | <b>21</b>           | <b>5</b>                  | <b>4</b>              | <b>1</b>                      | <b>15</b> | <b>63</b> |

**Table 9 : Property Services Complaints Recorded against Repairs and Maintenance**

| Location             | Financial Period 7 |                     |                 | Year to Date (2009/10) |                     |                 |
|----------------------|--------------------|---------------------|-----------------|------------------------|---------------------|-----------------|
|                      | Repairs Raised     | Complaints Recorded | % of complaints | Repairs Raised         | Complaints Recorded | % of complaints |
| Hamilton             | 3410               | 18                  | 0.53%           | 23834                  | 120                 | 0.50%           |
| Lanark               | 1628               | 4                   | 0.25%           | 11314                  | 39                  | 0.34%           |
| Rutherglen           | 1476               | 9                   | 0.61%           | 11786                  | 38                  | 0.32%           |
| East Kilbride        | 1933               | 11                  | 0.57%           | 12800                  | 52                  | 0.41%           |
| Contracts & Services | 2324               | 15                  | 0.65%           | 18434                  | 103                 | 0.56%           |
| <b>Total</b>         | <b>10771</b>       | <b>57</b>           | <b>0.53%</b>    | <b>78168</b>           | <b>352</b>          | <b>0.45%</b>    |

- 9.2. Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 7 September 2009 to 2 October 2009 increased to 172 from 152 recorded in the previous period.
- 9.3. Property Services recorded 63 complaints representing 37% of the total number, of which 83% have been resolved within agreed target timescales. The highest number of complaints was within the Delay in Responding category with 21, representing 33% of the overall complaints. Complaints in this category related to issues with subcontractor performance and communication failures.
- 9.4. Analysis of the number of enquiries received from Councillors, MSPs and MPs during the monitoring period 7 September 2009 to 2 October 2009 is shown in Table 10. Members are asked to note that the number of enquiries over this period has decreased to 102 from 124. Members are also asked to note that of the total number of enquiries, 94 (92%) were received from Councillors.

**Table 10 : Enquiries Recorded Across Each Geographical Area**

| <b>Location</b>       | <b>Enquiries Recorded During Financial Period 6</b> | <b>Enquiries Recorded During Financial Period 7</b> | <b>Total Enquiries Recorded Current Financial Year 09/10</b> |
|-----------------------|-----------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------------|
| Hamilton              | 37                                                  | 25                                                  | 213                                                          |
| East Kilbride         | 48                                                  | 40                                                  | 273                                                          |
| Rutherglen/Cambuslang | 14                                                  | 13                                                  | 112                                                          |
| Clydesdale            | 25                                                  | 24                                                  | 187                                                          |
| Total                 | 124                                                 | 102                                                 | 785                                                          |

**10. Employee Implications**

10.1. None.

**11. Financial Implications**

11.1. As at Period 7 (2 October 2009) Property Trading Services have achieved their projected surplus targets. Changes introduced as part of the Craft and Manual pay review linked to workload projections for 2009/10 may result in a reduction to the full financial year target. Members will be kept fully updated on the impact of both of these issues.

**12. Other Implications**

12.1. None.

**13. Equalities Impact Assessment and Consultation Arrangements**

13.1. Regular consultation with Trades Unions regarding employee related issues continues through established forums.

13.2. 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.

**Jim Hayton**

**Executive Director (Housing and Technical Resources)**

27 October 2009

**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, 16 September 2009

**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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