

Report

Report to:	Housing and Technical Resources Committee
Date of Meeting:	1 April 2009
Report by:	Executive Director (Housing and Technical Resources)

Subject:	Property Services Performance Review
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ Provide details on the trading position of Property Services Trading Divisions as at Period 11 (23 January 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 the 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 11 (23 January 2009) has recorded an operating surplus of £3.201m.

5 Personnel Issues - Maximising Attendance

5.1 Details of the absence figures recorded across all sections of Property Services during January 2009 are detailed under Table 1. Members are asked to note that a figure of 4.5% was recorded during January and was made up of the following elements.

◆ Building Services	4.8%	(target 4%)
◆ Project Services	2.9%	(target 3.5%)
◆ Business Support	5.6%	(target 3.5%)

- 5.2 The absence level for January 2009 has remained static from the 4.5% figure recorded in December 2008. The cumulative average for the year is 5.2% which has decreased from December 2008. The breakdown of the absence statistics for January 2009 shows APT&C at 5.0% and C&M at 4.1%. The year to date breakdown by service area is:-

	<u>2007/08</u>	<u>2008/09</u>
◆ Building Services	5.0%	5.9%
◆ Project Services	2.5%	2.6%
◆ Business Support	5.7%	4.0%

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 2007/08	4.7%	7.4%	6.9%	3.9%	5.0%	2.5%	5.7%	4.6%
April 2008	4.8%	7.6%	7.8%	5.5%	6.1%	2.4%	5.4%	5.4%
May 2008	4.1%	7.2%	8.8%	5.3%	5.8%	2.0%	3.0%	5.0%
June 2008	4.5%	9.1%	10.6%	6.6%	7.1%	3.3%	4.2%	6.3%
July 2008	4.9%	10.5%	7.9%	6.2%	6.8%	4.3%	2.7%	6.2%
Aug 2008	4.4%	9.0%	7.9%	5.8%	5.9%	1.8%	5.2%	5.2%
Sep 2008	3.8%	7.4%	6.4%	6.7%	5.8%	1.4%	6.6%	5.0%
Oct 2008	4.9%	5.7%	5.0%	6.3%	5.5%	2.5%	2.5%	4.9%
Nov 2008	6.7%	5.7%	3.9%	6.2%	6.0%	1.9%	0.7%	5.1%
Dec 2008	4.8%	4.8%	6.5%	4.8%	4.9%	2.9%	3.2%	4.5%
Jan 2009	4.1%	3.7%	5.9%	5.6%	4.8%	2.9%	5.6%	4.5%
Cumulative Average 2008/09	4.7%	7.1%	7.1	5.9	5.9	2.6	4.0%	5.2%

- 5.3 Table 2 provides details of the absence by type for January 2009 and is split into three categories, ie. short term, long term and industrial injury. Members are asked to note that short term absence has increased by 0.4%, long term absence has decreased by 0.4% and industrial injury has remained static.

- 5.4 Senior Managers continue to meet 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

November 2008	Hamilton	East Kilbride	Lanark	Contracts and Services	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	1.6%	1.6%	1.2%	3.0%	2.2%	1.8%	5.6%	2.2%
Long Term	2.5%	1.9%	4.7%	2.6%	2.5%	1.1%	0.0%	2.2%
Industrial Injury	0.0%	0.2%	0.0%	0.1%	0.1%	0.0%	0.0%	0.1%
Total	4.1%	3.7%	5.9%	5.6%	4.8%	2.9%	5.6%	4.5%

6 Contract/Statutory Performance Indicators

- 6.1 The Contract and Statutory Performance Indicator levels for Housing and General Services repairs for 2008/09 for the period up to and including 23 January 2009 are listed under Tables 4 and 5.

Table 4 : Housing Repairs

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 YTD	08/09 Target
Standby	99% 12403	99% 13432	99% 13269	99% 11204	97%
Emergency	98% 22794	99% 25198	99% 24168	98% 21785	97%
Routine	96% 24669	99% 28836	98% 28084	98% 22060	97%
RBA	98% 42988	98% 38630	98% 35817	97% 32435	97%
% Actual Overall	98% 102860	98% 106114	98% 101338	98% 87484	97%

Table 5 : General Services Property Repairs

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 YTD	08/09 Target
Standby	100% 586	99% 634	99% 659	99% 540	97%
Emergency	99% 5543	99% 5530	99% 4487	98% 4344	97%
Urgent	94% 2669	96% 3639	95% 3011	95% 3316	97%
Routine	94% 3371	95% 2149	91% 1625	96% 2158	97%
Planned	95% 2508	94% 2250	90% 2203	97% 2026	97%
% Actual Overall	96% 14684	97% 14202	95% 11985	97% 12384	97%

- 6.2 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% and 96% respectively within General Services. Performance on these categories of General Services jobs have been affected by delays in procuring specialist materials and, in some cases, difficulties in accessing properties although weekly performance levels for these categories are now meeting or exceeding the 97% target. It is hoped that with two reporting periods left, the overall performance will meet the 97% target.
- 6.3 Recently established joint performance forums for housing and Non Housing are analysing performance against the targets set out within the Service Level Agreements. The forums will examine the issues and underlying areas resulting in poor performance. Thereafter remedial actions will be identified, implemented and monitored in each reporting period.

7 Housing Investment Programme

7.1 The Housing Investment Programme commenced in April 2004. The programme consists of kitchen and bathroom installations and external fabric projects. While progress on the full investment programme is monitored and reported through the Council's Capital Budget Scrutiny Forum, this report focuses on the progress on 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 29 December 2008 to 23 January 2009, the number of completed installations reported was 91. The total achieved in the financial year is 2749 and 16,888 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 2008	9218	4921	14139
P1 31/03/08 – 20/04/08	114	101	215
P2 21/04/08 – 18/05/08	127	128	255
P3 19-05-08 – 15/06/08	148	118	266
P4 16/06/08 – 13/07/08	146	105	251
P5 14/07/08 – 10/08/08	152	28	180
P6 11/08/08 – 07/09/08	173	92	265
P7 08/09/08 – 05/10/08	206	100	306
P8 06/10/08 – 02/11/08	207	114	321
P9 03/11/08 – 30/11/08	203	109	312
P10 01/12/08 – 28/12/08	186	100	286
P11 29/12/08 – 25/01/09	62	29	91
Total for Financial Year to Date	1725	1024	2749
Total for Programme to Date	10943	5945	16888

7.3 HIP Customer Satisfaction

7.3.1 Members are asked to note that as at 23 January 2009 a total of 2276 questionnaires had been returned, of which 2265 customers, ie 100%, have responded by stating that they were either very satisfied or satisfied with the finished product and 2234 customers ie. 98% responded by stating that they were either very satisfied or satisfied with the level of overall service satisfaction. While the overall service satisfaction levels have remained static from the previous period, satisfaction with the finished product has increased from 99% to 100% within the period. 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 by Area Housing Offices during the monitoring period 29 December 2008 to 23 January 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 number of complaints received during this period against the number of repairs raised for period 29 December 2008 to 23 January 2009 and the year to date.

Table 7 : Resource Complaints Across Each Geographical Area

Location	Financial Period 10	Financial Period 11	Complaints Recorded 2008/2009	Percentage of Complaints against Overall Complaints for FP11
Hamilton	68	74	728	41.21%
East Kilbride	33	34	554	20.00%
Rutherglen/Cambuslang	34	32	575	20.61%
Clydesdale	30	21	274	18.18%
Total	165	161	2131	

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	2	21	1	1	2	6	33
Lanark	1	1	0	0	0	3	5
Rutherglen	2	4	3	0	1	1	11
East Kilbride	1	3	1	0	0	2	7
Contracts & Services	3	7	1	1	4	7	23
24 hr Control Centre	0	0	2	1	0	1	4
Home Happening	1	2	0	0	0	2	5
Project Services	0	0	1	0	0	0	1
Total	10	38	9	3	7	22	89

Table 9 : 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	3022	33	1.09%	36703	296	0.81%
Lanark	1884	5	0.27%	18959	101	0.53%
Rutherglen	1426	11	0.77%	18227	136	0.75%
East Kilbride	1754	7	0.40%	20361	173	0.85%
Contracts & Services	2945	23	0.78%	28724	173	0.60%
Total	11031	79	0.72%	122974	879	0.71%

- 8.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 29 December 2008 to 23 January 2009 decreased to 161 from 165 recorded in the previous period.
- 8.3 Property Services recorded 89 complaints over this period, which equates to 55.3% of all complaints received. The highest number of complaints was within the Delay in Responding category with 38, representing 42.7% of the overall complaints. In the majority of cases complaints in this category related to the repair or replacement of uPVC windows. Completion targets were not achieved due to delays in procuring replacement parts and in some cases complete windows.
- 8.4 Analysis of the number of enquiries received from Councillors, MSPs and MPs during the monitoring period 29 December 2008 to 23 January 2009 is shown in Table 10. Members are asked to note that the number of enquiries over this period has increased to 119 from 99. Members are also asked to note that of the total number of enquiries, 111 (93%) were received from Councillors.

Table 10 : 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 2008/2009
Hamilton	32	26	377
East Kilbride	37	55	572
Rutherglen/Cambuslang	10	14	205
Clydesdale	20	24	337
Total	99	119	1491

9 Awards

- 9.1 Building Services have, once again, been recognised for their Craft Apprentice Training Scheme with two more trainees shortlisted for the Association of Public Service Excellence (APSE) Scottish Building and Housing Seminar, Apprentice of the Year awards ceremony held in Peebles in February 2009. Stewart Mortimer, a fourth year apprentice electrician, and Gary Brown, a third year apprentice joiner, were selected as finalists for the award for 2008. Gary achieved the overall apprentice of the year with Stewart recognised as one of the runners-up.
- 9.2 Property Services were also recognised at the above event by winning one of the newly established Accolade Awards for the Best Scottish Building and Housing Employee and Equality Initiative.

10 Employee Implications

- 10.1 None.

11 Financial Implications

- 11.1 Property Services remain on target to achieve the surplus of £4.969m for 2008/09.

12 Other Implications

- 12.1 None.

13 Equality Impact Assessment and Consultation Arrangements

- 13.1 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.
- 13.2 Regular consultation with Trade Unions regarding employee related issues continue to take place through the established forums.

Jim Hayton

Executive Director (Housing and Technical Resources)

9 March 2009

Link(s) to Council Objectives

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

Previous References

- Housing and Technical Resources Committee 4 February 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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