

Report

3

Report to:	Housing and Technical Resources Committee
Date of Meeting:	17 June 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 details on the trading position of Property Services Trading Divisions as at Period 13 (27 March 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 13 (27 March 2009) has recorded an operating surplus of £4.693m

5. Personnel Issues - Maximising Attendance

5.1. Details of the absence figures recorded across all sections of Property Services during March 2009 are detailed under Table 1. Members are asked to note that a figure of 3.6% was recorded during March and was made up of the following elements.

- ◆ Building Services 3.6% (Target 4%)
- ◆ Project Services 3.3% (Target 3.5%)
- ◆ Business Support 3.5% (Target 3.5%)

5.1.2 The absence figure for March 2009 has decreased from the 4.4% figure recorded in February 2009. The cumulative average for the year has out-turned at 5.0%. The breakdown of the absence statistics for March 2009 shows APT&C at 3.4% and C&M at 3.7%.

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 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%	3.1%	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%
Feb 2009	4.3%	5.7%	3.5%	4.9%	4.6%	2.5%	10.2%	4.4%
Mar 2009	3.6%	4.3%	2.2%	3.9%	3.6%	3.3%	3.5%	3.6%
Cumulative Average 2008/09	4.6%	6.7%	6.4%	5.6%	5.6%	2.6%	4.4%	5.0%

5.2 Table 2 provides details of the absence by type for March 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 0.5%, long term absence has decreased by 0.5% and industrial injury has increased by 0.2%.

5.3 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

March 2009	Hamilton	East Kilbride	Lanark	Contracts and Services	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	1.8%	1.2%	0.4%	1.5%	1.4%	1.4%	1.4%	1.4%
Long Term	1.7%	3.1%	1.8%	1.7%	1.9%	1.9%	2.1%	1.9%
Industrial Injury	0.1%	0.0%	0.0%	0.7%	0.3%	0.0%	0.0%	0.3%
Total	3.6%	4.3%	2.2%	3.9%	3.6%	3.3%	3.5%	3.6%

6. Health and Safety

6.1. Table 3 details the number of accidents and associated days lost reported in the last quarter of the financial year January to March 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 2007/08.

6.2. The annual target set for 2008/09 was to achieve a reduction in the overall number of accidents reported and days lost

Table 3 : Number of Accidents and Time Lost

2008/09	Number of Accidents Reported	Days Lost	Number Reported to H&S Executive
Total 2007/08	76	582	28
January – March 08	18	132	7
January – March 09	17	101	3
Total 2008/09	73	430	21

- 6.3. During the last quarter of 2008/09 the number of reported accidents dropped marginally to a level of 17 compared to the same reporting period in the previous year. The number of days lost also decreased over this period from 132 to 101 days. Overall, the full year figure on reported accidents has come down from 76 to 73 with the number of lost days reducing from 582 to 430. The number of reported accidents to the Health and Safety Executive has also reduced from 28 in 2007/08 to 21 in 2008/09. 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 the introduction of new working methods. The target for 2009/10 will once again be to reduce the number of accidents reported and the number of days lost.

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 2008/09 for the period up to and including 27 March 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% 13608	97%
Emergency	98% 22794	99% 25198	99% 24168	98% 26545	97%
Routine	96% 24669	99% 28836	98% 28084	98% 25527	97%
RBA	98% 42988	98% 38630	98% 35817	97% 40488	97%
% Actual Overall	98% 102860	98% 106114	98% 101338	98% 106168	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% 637	97%
Emergency	99% 5543	99% 5530	99% 4487	98% 5038	97%
Urgent	94% 2669	96% 3639	95% 3011	95% 3732	97%
Routine	94% 3371	95% 2149	91% 1625	95% 2297	97%
Planned	95% 2508	94% 2250	90% 2203	96% 2151	97%
% Actual Overall	96% 14684	97% 14202	95% 11985	97% 13855	97%

- 7.2. 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, Routine and Planned categories at 95%, 95% and 96% respectively within General Services. Performance was affected by delays in procuring specialist materials and in some cases difficulties accessing properties. In overall terms, however, the 97% target was met when all categories were combined.
- 7.3. 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.

8. Housing Investment Programme

- 8.1. 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.
- 8.2. *Installation Process*
- 8.2.1 During the monitoring period 23 February 2009 to 27 March 2009, the number of completed installations reported was 506. The total achieved in the financial year is 3598 and 17,737 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	208	114	322
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
P12 26/01/09 – 22/02/09	228	115	343
P13 23/02/09 – 29/03/09	338	168	506
Total for Financial Year to Date	2291	1307	3598
Total for Programme to Date	11509	6228	17737

8.3 *HIP Customer Satisfaction*

8.3.1 As at 29 March 2009 a total of 2979 questionnaires had been returned, of which 2963 customers, i.e. 99%, have responded by stating that they were either very satisfied or satisfied with the finished product, and 2927 customers, i.e. 98%, 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 23 February 2009 to 27 March 2009 is 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 23 February 2009 to 27 March 2009 and the year to date.

Table 7 : Resource Complaints Across Each Geographical Area

Location	Financial Period 12	Financial Period 13	Complaints Recorded 2008/2009	Percentage of Complaints against Overall Complaints for FP 13
Hamilton	81	165	974	46.22%
East Kilbride	54	81	689	22.69%
Rutherglen/Cambuslang	55	77	707	21.57%
Clydesdale	23	34	331	9.52%
Total	213	357	2701	

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	5	16	6	3	1	6	37
Lanark	2	3	1	0	0	1	7
Rutherglen	2	5	5	1	0	3	16
East Kilbride	3	5	1	6	2	5	22
Contracts & Services	6	5	3	1	2	6	23
24hr Control Centre	0	0	2	0	0	0	2
Home Happening	1	0	5	1	1	1	9
Project Services	2	1	1	0	0	1	5
Total	21	35	24	12	6	23	121

Table 9 : Property Services Complaints Recorded against Repairs

Location	FP 13			Year to Date (2008/09)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	4492	37	0.82%	44528	356	0.80%
Lanark	2062	7	0.34%	22895	114	0.50%
Rutherglen	2110	16	0.76%	21924	166	0.76%
East Kilbride	2364	22	0.93%	24695	211	0.85%
Contracts & Services	2895	23	0.79%	35078	211	0.60%
Total	13923	105	0.75%	149120	1058	0.71%

- 9.2. Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 23 February 2009 to 27 March 2009 increased to 357 from 213 recorded in the previous period. The main reason for this significant increase relates to the extension of CRM and in particular the recording of complaints across other areas of the Resource.
- 9.3. Property Services recorded 121 complaints over this period, which equates to 33.9% of all complaints received. The highest number of complaints was within the Delay in Responding category with 35, representing 29% of the overall complaints. Most of the complaints in this category related to delays in carrying out gas heating repairs. Additional resources have been introduced to deal with the backlog.
- 9.4. In other areas, i.e Employee Action/Attitude and Unsatisfactory Workmanship/Material, there have also been increases for the previous period. The majority of complaints in these areas relate to repairs instructed as part of the out of hours service reporting process, damage to property caused by the erection of scaffolding and ladders, etc, and communication breakdowns where follow-up work was not instructed by the employee. Given the increase in the number of complaints received over the period, a review of the process has been initiated to determine the level of remedial action required to reduce the complaints received. Further updates will be provided to Members at future meetings of this Committee.
- 9.5. Analysis of the number of enquiries received from Councillors, MSPs and MPs during the monitoring period 23 February 2009 to 27 March 2009 is shown in Table 10. Members are asked to note that the number of enquiries over this period has increased to 171 from 164. Members are also asked to note that of the total number of enquiries, 159 (93%) were received from Councillors.

Table 10 : Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 12	Enquiries Recorded During Financial Period 13	Total Enquiries Recorded Current Financial Year 08/09
Hamilton	33	39	449
East Kilbride	70	66	708
Rutherglen/Cambuslang	18	38	261
Clydesdale	43	28	408
Total	164	171	1826

10. Employee Implications
None

11. Financial Implications

- 11.1 Discussions are currently taking place around Building Services ability to meet its budgeted surplus. This is as a result of additional costs incurred following the implementation of the craft and manual workers pay review which came into effect on 3 November 2008. Action has been taken to minimise the impact of the additional costs and an update in respect of the Trading Service will be reported to a future Executive Committee.

12 Other Implications

- 12.1 None.

13 Equality Impact Assessment and Consultation Arrangements

- 13.1 Regular consultation with Trade 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)

22 May 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

Previous References

- ◆ None

List of Background Papers

- ◆ Housing and Technical Resources Committee 1 April 2009

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

John Stobie, Head of Property Services

Ext: 5621 (Tel: 01698 455621)

E-mail: john.stobie@southlanarkshire.gov.uk