

Report

7

Report to: **Housing and Technical Resources Committee**
 Date of Meeting: **16 September 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 4 (10 July 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 4 (10 July 2009) has recorded an operating surplus of £1.279m.

5. Personnel Issues – Maximising Attendance

5.1. Details of the absence figures recorded across all sections of Property Services during July 2009 are detailed under Table 1. Members are asked to note that a figure of 4.7% was recorded during July and was made up of the following elements.

- | | | |
|---------------------|------|---------------|
| • Building Services | 5.1% | (target 4%) |
| • Project Services | 2.2% | (target 3.5%) |
| • Business Support | 7.5% | (target 3.5%) |

5.2. The absence figure for July 2009 has increased from the 3.7% figure recorded in June 2009. The cumulative average for the year is 3.9%. The breakdown of the absence statistics for July 2009 shows APT&C at 3.4% and C&M at 5.8%.

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%
Cumulative Average 2009/10	4.5%	4.3%	4.1%	4.2%	4.3%	2.4%	5.4%	3.9%

5.3. Table 2 provides details of the absence by type for July 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 increased by 0.4%, long term absence has increased by 0.5% and industrial injury has increased by 0.1%.

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

July 2009	Hamilton	East Kilbride	Lanark	Contracts and Services	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	1.6%	2.4%	3.0%	2.0%	1.9%	1.1%	1.8%	1.8%
Long Term	2.7%	1.9%	0.0%	3.1%	2.6%	1.1%	5.7%	2.4%
Industrial Injury	0.0%	0.0%	4.8%	0.6%	0.6%	0.0%	0.0%	0.5%
Total	4.3%	4.3%	7.8%	5.7%	5.1%	2.2%	7.5%	4.7%

6. Health and Safety

6.1. Table 3 details the number of accidents and associated days lost reported in the first quarter of the financial year April to June 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 achieve a reduction in the overall number of accidents reported and days lost.

Table 3 : Number of Accidents and Time Lost

2009/10	Number of Accidents Reported	Days Lost	Number Reported to H&S Executive
Total 2008/09	73	430	21
April – June 08	15	69	6
April – June 09	15	128	7
Total 2009/10	15	128	7

6.3. During the first quarter of 2009/10 the number of reported accidents remained static at 15 compared to the same reporting period in the previous year. The number of days lost increased over this period from 69 to 128 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 10 July 2009 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	99% 3839	97%
Emergency	99% 25198	99% 24168	97% 27074	98% 4359	97%
Urgent				100% 3226	97%
Routine	99% 28836	98% 28084	94% 25195	98% 5462	97%
RBA	98% 38630	98% 35817	97% 42067	97% 10044	97%
% Actual Overall	98% 106114	98% 101338	96% 108143	98% 26930	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

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 YTD	09/10 Target
Standby	99% 634	99% 659	99% 637	99% 188	97%
Emergency	99% 5530	99% 4487	98% 5038	99% 1278	97%
Urgent	96% 3639	95% 3011	95% 3732	93% 1005	97%
Routine	95% 2149	91% 1625	95% 2297	96% 469	97%
Planned	94% 2250	90% 2203	96% 2151	99% 1048	97%
% Actual Overall	97% 14202	95% 11985	97% 13855	97% 3988	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 93% and 96% respectively within General Services. Performance will continue to be closely monitored in both of these repair categories to ensure they reach the required target levels. In overall terms, however, the 97% target was met when all categories were combined.
- 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 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 Progress

8.2.1. During the monitoring period 15 June to 10 July 2009, the number of completed installations reported was 249. The total achieved in the financial year is 971 and 18,708 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	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
Total for Financial Year to Date	574	397	971
Total for Programme to Date	12083	6625	18708

8.3. HIP Customer Satisfaction

8.3.1. As at 10 July 2009 a total of 787 questionnaires had been returned (81% response), of which 779 customers, i.e. 99%, have responded by stating that they were either very satisfied or satisfied with the finished product, and 775 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 15 June to 10 July 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 15 June to 10 July 2009 and the year to date.

Table 7 : Resource Complaints Across Each Geographical Area

Location	Financial Period 3	Financial Period 4	Complaints Recorded 2009/2010	Percentage of Complaints against Overall Complaints for FP 4
Hamilton	74	68	281	38.20%
East Kilbride	39	48	157	26.97%
Rutherglen/Cambuslang	54	32	168	17.98%
Clydesdale	25	30	106	16.85%
Total	192	178	712	

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	1	9	2	2	4	2	20
Lanark	1	1	1	0	0	1	4
Rutherglen	0	1	0	1	0	0	2
East Kilbride	0	5	0	0	1	2	8
Contracts & Services	1	0	2	2	4	2	11
24hr Control Centre	0	0	0	0	0	0	0
Home Happening	5	0	0	0	0	2	7
Project Services	1	0	0	0	0	0	1
Total	9	16	5	5	9	9	53

Table 9 : Property Services Complaints Recorded against Repairs and Maintenance

Location	Financial Period 4			Year to Date (2008/09)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	3274	20	0.61%	23834	74	0.31%
Lanark	1384	4	0.29%	11316	21	0.19%
Rutherglen	1576	2	0.13%	11780	16	0.14%
East Kilbride	1679	8	0.48%	12800	27	0.21%
Contracts & Services	2019	11	0.54%	18438	58	0.31%
Total	9932	45	0.45%	78168	196	0.25%

- 9.2. Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 15 June 2009 to 10 July 2009 decreased to 178 from 192 recorded in the previous period.
- 9.3. Property Services recorded 53 complaints of which 85% have been resolved within the target timescale. The highest number of complaints was within the Delay in Responding category with 16, representing 30% 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 15 June 2009 to 10 July 2009 is shown in Table 10. Members are asked to note that the number of enquiries over this period has decreased to 116 from 125. Members are also asked to note that of the total number of enquiries, 98 (84%) were received from Councillors.

Table 10 : Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 3	Enquiries Recorded During Financial Period 4	Total Enquiries Recorded Current Financial Year 09/10
Hamilton	23	43	111
East Kilbride	51	24	157
Rutherglen/Cambuslang	20	19	67
Clydesdale	31	30	109
Total	125	116	444

10. Employee Implications

10.1. None.

11. Financial Implications

11.1. As at Period 4 (10 July 2009) Property Services Trading Divisions 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. This issue will continue to be monitored and 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)

21 August 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, 17 June 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:-

John Stobie, Head of Property Services

Ext: 5621 (Tel: 01698 455621)

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