

Report

Report to:	Housing and Technical Resources Committee
Date of Meeting:	4 February 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 9 (28 November 2008) 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 9 (28 November 2008) has recorded an operating surplus of £2.919m.

5 Personnel Issues - Maximising Attendance

5.1 Details of the absence figures recorded across all sections of Property Services during December 2008 are detailed under Table 1. Members are asked to note that a figure of 4.5% was recorded during December and was made up of the following elements.

- | | | |
|---------------------|------|---------------|
| • Building Services | 4.9% | (target 4%) |
| • Project Services | 2.9% | (target 3.5%) |
| • Business Support | 3.2% | (target 3.5%) |

5.1.2 The absence figure for December 2008 has decreased from the 5.1% figure recorded in November 2008. The breakdown of the absence statistics for December 2008 shows APT&C at 4.3% 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 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%
Cumulative Average 2008/09	4.8%	7.4%	7.2%	5.9%	6.0%	2.5%	3.8%	5.3%

5.2 Table 2 provides details of the absence by type for December 2008 and is split into three categories, ie. short term, long term and industrial injury. Members are asked to note that short term absence has decreased by 0.7%, long term absence has increased by 0.6% and industrial injury has decreased by 0.4%.

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

December 2008	Hamilton	East Kilbride	Lanark	Contracts and Services	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	1.5%	2.1%	0.9%	1.5%	1.6%	2.3%	3.2%	1.8%
Long Term	3.1%	2.7%	5.6%	3.2%	3.2%	0.6%	0.0%	2.6%
Industrial Injury	0.2%	0.0%	0.0%	0.1%	0.1%	0.0%	0.0%	0.1%
Total	4.8%	4.8%	6.5%	4.8%	4.9%	2.9%	3.2%	4.5%

5.4 *Review of Craft and Manual Terms and Conditions*

5.4.1 The award of the 10 year maintenance term contract in 2002 was linked to a revision of the terms and conditions of employment for the Craft and Manual Employees. The revised conditions were fully implemented in 2003 with a commitment to carry out further reviews in Years 3 and 6 of the agreement. The second review commenced in April 2008 and concluded in November 2008 following a consultation process with Trade Union representatives and craft employees.

5.4.2 Simultaneously, the introduction of a 37 hour working week (part of a National agreement) was being discussed with various options being considered for implementation at a local level. The option of a 1.30pm finish on Fridays was ultimately agreed by management and the Craft and Manual employees. The revised pay and grading model, including the introduction of the 37 hour working week, were both fully implemented on 3 November 2008.

5.5 Adult Apprenticeships

- 5.5.1 As part of the discussions linked to the review of craft and manual terms and conditions, it was also agreed to introduce an adult apprenticeship training scheme available to the 'labouring' group of employees. Following an internal process, 11 adult apprentices have been recruited and are now undertaking two and three year training programmes in Joinery, Plumbing, Electrical, Plastering, Bricklaying and Painting. It is also intended to recruit a further 10 adult apprentices over the next two years.

6 Health and Safety

- 6.1 Table 3 details the number of accidents and associated days lost reported in the third quarter of the financial year October to December 2008, 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
October – December 07	20	104	8
October – December 08	19	125	6
Total 2008/09	56	329	18

- 6.3 While the days lost figure has increased from 104 to 125 days within the quarter, the number of reported accidents has dropped to 19 within the same reporting period. A focused programme of Health and Safety related training plus the introduction of new working methods continue to be delivered across the service with particular emphasis on Building Services craft operatives.

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 28 November 2008 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% 8808	97%
Emergency	98% 22794	99% 25198	99% 24168	98% 17787	97%
Routine	96% 24669	99% 28836	98% 28084	98% 19030	97%
RBA	98% 42988	98% 38630	98% 35817	97% 27268	97%
% Actual Overall	98% 102860	98% 106114	98% 101338	98% 72893	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% 367	97%
Emergency	99% 5543	99% 5530	99% 4487	98% 3048	97%
Urgent	94% 2669	96% 3639	95% 3011	95% 1984	97%
Routine	94% 3371	95% 2149	91% 1625	96% 1399	97%
Planned	95% 2508	94% 2250	90% 2203	96% 1004	97%
% Actual Overall	96% 14684	97% 14202	95% 11985	97% 7802	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%, 96% and 96% respectively within General Services. Performance on these categories of General Services jobs has been affected by resourcing issues, inclement weather and awaiting delivery of specialist materials.

7.3 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. At the last non Housing meeting, it was agreed that appointed repairs would be considered to improve performance in Routine and Planned categories. It is hoped that an appointment system can be introduced prior to the start of the 2009/10 financial year.

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 3 November to 28 November 2008, the number of completed installations reported was 312. The total achieved in the financial year is 2371 and 16,510 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
Total for Financial Year to Date	1476	895	2371
Total for Programme to Date	10694	5816	16510

8.3 *HIP Customer Satisfaction*

8.3.1 As at 28 November 2008 a total of 1910 questionnaires had been returned, of which 1901 customers, ie 100%, have responded by stating that they were either very satisfied or satisfied with the finished product and 1875 customers ie. 98% responded stating that they were either very satisfied or satisfied with the level of overall service satisfaction. These levels have remained static from period 8. 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 3 November to 28 November 2008 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 number of complaints received during this period against the number of repairs raised for period 3 November to 28 November 2008 and the year to date.

Table 7 : Resource Complaints Across Each Geographical Area

Location	Financial Period 8	Financial Period 9	Complaints Recorded 2008/2009	Percentage of Complaints against Overall Complaints for FP 9
Hamilton	86	98	586	38.13%
East Kilbride	54	60	487	23.35%
Rutherglen/Cambuslang	40	63	509	24.51%
Clydesdale	15	36	223	14.01%
Total	195	257	1805	

Table 8 : Property Services Complaints Recorded by Nature

	Unsatisfactory Workmanship /Material	Delay in Responding	Employee Action/Attitude	Communication Problem	Other	Total
Hamilton	5	13	4	7	9	38
Lanark	3	6	0	0	5	14
Rutherglen	0	4	1	1	8	14
East Kilbride	6	11	1	0	3	21
Contracts & Services	5	12	5	3	10	35
Total	19	46	11	11	35	122

Table 9 : Property Services Complaints Recorded against Repairs

Location	FP 9			Year to Date (2008/09)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	3597	38	1.06%	30714	241	0.78%
Lanark	1876	14	0.75%	15402	89	0.58%
Rutherglen	1735	14	0.81%	15329	116	0.76%
East Kilbride	1873	21	1.12%	17112	157	0.92%
Contracts & Services	3453	35	1.01%	22622	125	0.55%
Total	12534	122	0.97%	101179	728	0.72%

- 9.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 3 November to 28 November 2008 increased to 257 from 195 recorded in the previous period.
- 9.3 Property Services recorded 122 complaints over this period, which equates to 47% of all complaints received. The highest number of complaints was within the Delay in Responding category with 46, representing 37% of the overall complaints. All complaints received in the reporting period will be reviewed with remedial actions identified.
- 9.4 Analysis of the number of enquiries received from Councillors, MSPs and MPs during the monitoring period 3 November to 28 November 2008 is shown in Table 10. Members are asked to note that the number of enquiries over this period has increased to 172 from 148. Members are also asked to note that of the total number of enquiries, 160 (93%) were received from Councillors.

Table 10 : Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 8	Enquiries Recorded During Financial Period 9	Total Enquiries Recorded Current Financial Year 2008/2009
Hamilton	36	39	315
East Kilbride	42	70	480
Rutherglen/Cambuslang	35	25	181
Clydesdale	35	38	293
Total	148	172	1269

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 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)

9 January 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 Service

Previous References

- Housing and Technical Resources Committee, 12 November 2008

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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