

## Housing and Technical Resources Trading Service

## Property Services Performance Review

**1 Financial Position**

- 1.1 Table 1 Details the financial statement for Property Services Trading Divisions as at Period 7 (2 October 2009). Members are asked to note that the operating surplus as at Period 7 is £2.130m.

**Table 1 – Property Services Trading Division 2009/10**

	Annual Estimate £000	Phased Estimate £000	Actual Expenditure £000	Variance	
				£000	%
Direct Labour	18,221	8,935	8,946	(11)	-0.1%
Direct Materials, Sub Conts & Major Plant	29,892	15,151	11,380	3,771	24.9%
Salaried Staff Costs	14,108	7,051	6,275	776	11.0%
Property Costs	801	466	466	0	0.0%
Supplies & Services	625	417	374	43	10.3%
Transport Costs	2,667	1,352	1,374	(22)	-1.6%
Administration Costs	765	388	310	78	20.1%
Support Charges	3,980	2,017	1,985	32	1.6%
Financing Charges	223	143	119	24	16.8%
<b>Total Expenditure</b>	<b>71,282</b>	<b>35,920</b>	<b>31,229</b>	<b>4,691</b>	<b>13.1%</b>
<b>Total Income</b>	<b>76,261</b>	<b>38,133</b>	<b>33,359</b>	<b>4,774</b>	<b>12.5%</b>
<b>(Profit)/Loss</b>	<b>(4,979)</b>	<b>(2,213)</b>	<b>(2,130)</b>	<b>(83)</b>	<b>-3.7%</b>

**2 Personnel Issues****2.1 Maximising Attendance**

- 2.1.1 Details of the overall absence figures recorded across all sections of Property Services during October 2009 are detailed under Table 2. Members are asked to note that a figure of 4.0% was recorded during October and was made up of the following elements.

- Building Services 4.0% (target 4%)
- Projects Services 2.6% (target 4%)
- Business Support 3.1% (target 4%)

- 2.1.2 The absence level for October 2009 has decreased from the 4.1% figure recorded in September 2009. The cumulative average for the year is 4.1%. The breakdown of the absence statistics for October 2009 shows APT&C at 3.6% and C&M at 3.8%. The full year breakdown by Service Area is:

- |                     | 2008/09 | 2009/10 |
|---------------------|---------|---------|
| • Building Services | 5.6%    | 4.4%    |
| • Project Services  | 2.6%    | 2.2%    |
| • Business Support  | 4.4%    | 5.2%    |

**Table 2: Property Services Analysis of Absence – By Section**

	Hamilton	East Kilbride / Rutherglen	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%
Aug 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%
Oct 2009	3.7%	5.1%	1.5%	4.3%	4.0%	2.6%	3.1%	3.7%
Cumulative Average 2009/10	4.1%	4.9%	3.7%	4.5%	4.4%	2.3%	5.2%	4.0%

2.1.3 Table 3 provides details of the absence by type for October 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 0.1%, long term absence reduced by 0.5% and industrial injury remained static.

2.1.4 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 3: Analysis of Absence – By Type**

October 2009	Hamilton	East Kilbride / Rutherglen	Lanark	Contracts and Services	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	2.8%	2.8%	1.1%	2.0%	2.2%	1.5%	0.9%	2.0%
Long Term	0.9%	1.1%	0.0%	2.1%	1.5%	1.1%	2.2%	1.5%
Industrial Injury	0.0%	1.2%	0.4%	0.2%	0.3%	0.0%	0.0%	0.2%
Total	3.7%	5.1%	1.5%	4.3%	4.0%	2.6%	3.1%	3.7%

### 3 Health and Safety

3.1 Table 4 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.

3.2 The annual target set for 2009/10 was to achieve a reduction in the overall number of accidents reported and days lost.

**Table 4 : 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
July – September 08	22	126	6
July – September 09	13	220	3
Total 2009/10	28	348	10

- 3.3 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.

#### 4 Contract/Statutory Performance Indicators

- 4.1 The Contract and Statutory Performance Indicator levels for Housing and General Services repairs for 2009/10 for the period up to and including 2 October 2009 are listed under Tables 5 and 6.

**Table 5: Housing Repairs**

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

- 4.2 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 6: General Services Property Repairs**

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

- 4.3 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 in these categories has dropped due to resourcing issues and in some cases the requirement for specialist materials. Performance will continue to be closely monitored in both of these repair categories to ensure they reach the required target levels.

- 4.4 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.

## 5 Housing Investment Programme

- 5.1 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.

### 5.2 Installation Progress

- 5.2.1 During the monitoring period 7 September 2009 to 2 October 2009, the number of completed installations reported was 246. The total achieved in the financial year is 1,639 and 19,376 for the programme to date. Summary progress is contained in Table 7.

**Table 7: Kitchen and Bathroom Progress**

	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	139	82	221
P7 07/09/09 – 04/10/09	155	91	246
<b>Total for Financial Year to Date</b>	<b>1015</b>	<b>624</b>	<b>1639</b>
<b>Total for Programme to Date</b>	<b>12524</b>	<b>6852</b>	<b>19376</b>

### 5.3 HIP Customer Satisfaction

- 5.3.1 Members are asked to note that 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 Campbell Construction Group (CCG) through the Investment Team Core Group.

## 6 Customer Complaints and Enquiries

- 6.1 Details of 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 8. Table 9 provides a breakdown of the complaints received specifically by Property Services across the various categories within each Operational Area. Table 10 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 8: 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 9: 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 10: Property Services Complaints Recorded against Repairs**

Location	Period 7			Year to Date		
	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>

- 6.2 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.
- 6.3 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.

- 6.4 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 11. 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 11: Enquiries Recorded Across Each Geographical Area**

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

## **7 Employee Implications**

- 7.1 There are no employee implications.

## **8 Financial Implications**

- 8.1 Delays in start of school building projects have resulted in a shortfall in income, which is being partially offset by an underspend on direct costs of the projects. It is anticipated that this, along with additional costs of craft review and change in year end accrual policy as a result of introduction of i-Proc system, will result in a shortfall on profit target of around £500k by the financial year end.

## **9 Other Implications**

- 9.1 There are no other implications.

## **10 Equality Impact Assessment and Consultation Arrangements**

- 10.1 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.
- 10.2 Regular consultation with Trades Unions regarding employee related issues continues to take place through established forums.

**Jim Hayton**

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

**6 November 2009**

**Link(s) to Council Objectives/Values**

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

**Previous References**

- Reports to Trading Services Scrutiny Forum

**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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