

# Report

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Report to: **Housing and Technical Resources Committee**  
 Date of Meeting: **17 February 2010**  
 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 10 (25 December 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 10 (25 December 2009) has recorded an operating surplus of £2.966m

## **5. Personnel Issues – Maximising Attendance**

5.1. Details of the absence figures recorded across all sections of Property Services during December 2009 are detailed under Table 1. Members are asked to note that an overall services figure of 3.7% was recorded during December and was made up of the following elements.

• Building Services	4.0%	(target 4%)
• Project Services	2.7%	(target 4%)
• Business Support	3.8%	(target 4%)

5.2. The absence figure for December 2009 has decreased from the 5.0% figure recorded in November 2009. The cumulative average for the year is 4.0%. A further breakdown of the absence statistics for December 2009 shows APT&C at 3.2% and C&M at 4.1%.

**Table 1 : Property Services Analysis of Absence – By Section**

	Hamilton	East Kilbride	Lanark	Contracts	Services	Building Services	Projects Services	Business Support	Property Services Overall
Overall Average 2008/09	4.6%	6.7%	6.4%	5.9%	5.2%	6.0%	2.6%	4.5%	5.4%
April 2009	3.9%	3.6%	2.4%	2.8%	5.5%	3.5%	3.0%	4.5%	3.4%
May 2009	4.8%	5.2%	3.4%	2.5%	4.9%	4.1%	2.3%	6.7%	3.9%
June 2009	5.0%	4.3%	3.2%	4.2%	2.7%	4.1%	2.1%	3.0%	3.7%
July 2009	4.0%	4.1%	8.3%	5.7%	5.4%	5.0%	2.0%	7.1%	4.6%
August 2009	3.4%	6.8%	7.6%	4.9%	5.9%	5.1%	2.6%	6.2%	4.6%
Sept 2009	3.7%	6.9%	3.0%	6.1%	4.8%	5.1%	1.3%	5.7%	4.4%
Oct 2009	3.7%	5.1%	1.7%	3.6%	4.4%	4.0%	2.6%	3.1%	3.7%
Nov 2009	5.5%	6.9%	4.8%	5.0%	6.1%	5.6%	2.3%	5.0%	5.0%
Dec 2009	2.7%	4.9%	2.9%	4.4%	4.4%	4.0%	2.7%	3.8%	3.7%
Cumulative Average 2009/10	4.0%	5.3%	4.0%	4.4%	5.0%	4.4%	2.3%	5.0%	4.0%

5.3. Table 2 provides details of the absence by type for December 2009 and is split into two categories, i.e. short term and long term. Members are asked to note that short term absence has decreased by 0.6% and long term absence has decreased by 0.6%

5.4. Senior Managers continue to meet regularly 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**

<b>December 2009</b>	Hamilton	East Kilbride	Lanark	Contracts	Services	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	1.0%	0.4%	2.4%	1.6%	2.7%	1.6%	2.1%	1.0%	1.7%
Long Term	1.7%	4.5%	0.5%	2.8%	1.7%	2.4%	0.6%	2.8%	2.0%
Total	2.7%	4.9%	2.9%	4.4%	4.4%	4.0%	2.7%	3.8%	3.7%

## 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 2009, with comparison to the same reporting 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 continue to achieve reductions in the overall number of accidents reported and days lost.

**Table 3: Number of Accidents and Time Lost**

<b>2009/10</b>	<b>Number of Accidents Reported</b>	<b>Days Lost</b>	<b>Number Reported to H&amp;S Executive</b>
Total 2008/09	73	430	21
October – December 08	19	134	6
October – December 09	22	194	9
Total 2009/10	<b>50</b>	<b>542</b>	<b>19</b>

- 6.3. During our third quarter of 2009/10 the number of reported accidents increased to 22 from 19 compared to the same reporting period in the previous year. The number of days lost also increased over this period from 134 to 194 days. This increase was in part due to one employee being injured, resulting in a loss of 60 working days during this period. As in previous years, the focus for 2009/10 will be to continue to deliver a tailored 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 25 December 2009 are listed under Tables 4 and 5.

**Table 4 : Housing Repairs**

	<b>06/07 Actual</b>	<b>07/08 Actual</b>	<b>08/09 Actual</b>	<b>09/10 YTD</b>	<b>09/10 Target</b>
Standby	99% 13432	99% 13269	98% 13807	99% 10279	97%
Emergency	99% 25198	99% 24168	97% 27074	98% 13119	97%
Urgent				100% 7204	97%
Routine	99% 28836	98% 28084	94% 25195	98% 14950	97%
RBA	98% 38630	98% 35817	97% 42067	97% 22709	97%
% Actual Overall	98% 106114	98% 101338	96% 108143	98% 68261	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**

	<b>06/07 Actual</b>	<b>07/08 Actual</b>	<b>08/09 Actual</b>	<b>09/10 YTD</b>	<b>09/10 Target</b>
Standby	99% 634	99% 659	99% 637	100% 453	97%
Emergency	99% 5530	99% 4487	98% 5038	99% 3155	97%
Urgent	96% 3639	95% 3011	95% 3732	93% 2314	97%
Routine	95% 2149	91% 1625	95% 2297	92% 1005	97%
Planned	94% 2250	90% 2203	96% 2151	94% 2069	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, Routine and Planned categories at 93%, 92% and 94% within General Services. Performance on these categories of General Services jobs have been affected due to inclement weather and resources been reallocated to emergency works.

- 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 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 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.

### 8.2 Installation Progress

- 8.2.1 During the monitoring period 30 November 2009 to 25 December 2009, the number of completed installations reported was 200. The total achieved in the financial year is 2285 and 20,022 for the programme to date. Summary progress is contained in Table 6.

**Table 6 : Kitchen and Bathroom Completions**

	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
P8 05/10/09 – 01/11/09	165	73	238
P9 02/11/09 – 29/11/09	156	52	208
P10 30/11/09 – 27/12/09	150	50	200
<b>Total for Financial Year to Date</b>	<b>1486</b>	<b>799</b>	<b>2285</b>
<b>Total for Programme to Date</b>	<b>12995</b>	<b>7027</b>	<b>20022</b>

### 8.3 HIP Customer Satisfaction

- 8.3.1 As at 25 December 2009 a total of 1913 questionnaires had been returned (84% response), of which 1900 customers, i.e. 99%, have responded by stating that they were either very satisfied or satisfied with the finished product, and 1890 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 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 30 November 2009 to 25 December 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 30 November 2009 to 25 December 2009 and the year to date.

**Table 7 : Resource Complaints Across Each Geographical Area**

Location	Financial Period 9	Financial Period 10	Complaints Recorded 2009/2010	Number of Houses	Percentage of Complaints against number of house
Hamilton	64	60	696	10461	6.7%
East Kilbride	52	42	435	4941	8.8%
Rutherglen/Cambuslang	40	37	360	5115	7.0%
Clydesdale	37	25	283	5110	5.5%
<b>Total</b>	<b>193</b>	<b>164</b>	<b>1774</b>	<b>25627</b>	<b>6.9%</b>

**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	3	1	0	1	1	3	<b>9</b>
Lanark	1	0	0	0	1	0	<b>2</b>
Rutherglen	0	3	0	1	0	0	<b>4</b>
East Kilbride	2	1	0	0	2	0	<b>5</b>
Contracts & Services	6	6	1	2	4	2	<b>21</b>
24hr Control Centre	0	0	3	0	0	1	<b>4</b>
Home Happening	0	0	0	1	0	1	<b>2</b>
Project Services	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>12</b>	<b>11</b>	<b>4</b>	<b>5</b>	<b>8</b>	<b>7</b>	<b>47</b>

**Table 9 : Property Services Complaints Recorded against Repairs and Maintenance**

Location	Financial Period 10			Year to Date (2009/10)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	3261	9	0.28%	23896	162	0.68%
Lanark	1897	2	0.11%	11330	56	0.49%
Rutherglen	1490	4	0.27%	11800	62	0.53%
East Kilbride	1728	5	0.29%	12816	68	0.53%
Contracts & Services	3374	21	0.62%	18434	166	0.90%
<b>Total</b>	<b>11750</b>	<b>41</b>	<b>0.35%</b>	<b>78276</b>	<b>514</b>	<b>0.66%</b>

- 9.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 30 November 2009 to 25 December 2009 decreased to 164 from 193 recorded in the previous period.
- 9.3 Property Services recorded 47 complaints representing 29% of the total number, of which 87% have been resolved within agreed target timescales. The highest number of complaints was within the Unsatisfactory Workmanship/Materials category with 12, representing 25% of the overall complaints.

- 9.4 Analysis of the number of enquiries received from Councillors, MSPs and MPs during the monitoring period 30 November 2009 to 25 December 2009 is shown in Table 10. Members are asked to note that the number of enquiries over this period has decreased to 70 from 100. Members are also asked to note that of the total number of enquiries, 65 (93%) were received from Councillors. All complaints received during the monitoring period are reviewed through the complaints working group forum where corrective actions are agreed and implemented where appropriate.

**Table 10 : Enquiries Recorded Across Each Geographical Area**

Location	Enquiries Recorded During Financial Period 9	Enquiries Recorded During Financial Period 10	Total Enquiries Recorded Current Financial Year 09/10
Hamilton	34	19	303
East Kilbride	25	22	350
Rutherglen/Cambuslang	15	7	147
Clydesdale	26	22	249
Total	100	70	1049

**10 Employee Implications**

- 10.1 None.

**11 Financial Implications**

- 11.1 As at Period 10 (25 December 2009) Property Trading Services 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. Members will be kept fully updated on the impact of both of these issues.

**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)**

22 January 2010

**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, 25 November 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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