

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 Division as at Period 4 (9 July 2010). Members are asked to note that the operating surplus as at Period 4 is £1.258m.

Table 1 – Property Services Trading Division 2010/11

	Annual Estimate £000	Phased Estimate £000	Actual Expenditure £000	Variance	
				£000	%
Direct Labour	18,688	5,120	5,085	35	0.7%
Direct Materials, Sub Conts & Major Plant	30,750	8,425	7,213	1,212	14.4%
Salaried Staff Costs	13,485	3,695	3,266	429	11.6%
Property Costs	750	205	213	(8)	-3.9%
Supplies & Services	630	323	345	(22)	-6.8%
Transport Costs	2,720	745	723	22	3.0%
Administration Costs	793	217	204	13	6.0%
Support Charges	4,168	1,172	1,168	4	0.3%
Financing Charges	209	57	67	(10)	-17.5%
Total Expenditure	72,193	19,959	18,284	1,675	8.4%
Total Income	77,407	21,257	19,542	1,715	8.1%
(Profit)/Loss	(5,214)	(1,298)	(1,258)	(40)	-3.1%

2 Personnel Issues

2.1 Maximising Attendance

- 2.1.1 Details of the overall absence figures recorded across all sections of Property Services during June 2010 are detailed under Table 2. Members are asked to note that a figure of 4.6% was recorded during June and was made up of the following elements.

- Building Services 5.0% (target 4%)
- Projects Services 2.6% (target 4%)
- Business Support 4.0% (target 4%)

- 2.1.2 The absence level for June 2010 has increased from the 3.9% figure recorded in May 2009. The cumulative average for the year is 4.0%. The breakdown of the absence statistics for June 2010 shows APT&C at 3.5% and C&M at 5.4%. The full year breakdown by Service Area is:

- | | 2009/10 | 2010/11(ytd) |
|---------------------|---------|--------------|
| • Building Services | 4.5% | 4.4% |
| • Project Services | 2.4% | 2.3% |
| • Business Support | 5.2% | 1.4% |

Table 2: Property Services Analysis of Absence – By Section

By Section	Hamilton BU	East Kilbride BU	Lanark BU	Contracts BU	Services	24 Hr CC	Estimating	Building Services Total	Projects Services Total	Business Support Total
YTD 09/10	4.1%	5.3%	3.5%	4.5%	5.4%	4.5%	0.8%	4.5%	2.4%	5.2%
Apr-10	6.1%	2.7%	3.8%	3.5%	3.4%	0.4%	0.0%	3.9%	2.0%	0.4%
May-10	5.2%	5.3%	2.4%	3.2%	4.7%	3.5%	15.1%	4.3%	2.2%	0.0%
Jun-10	5.6%	8.2%	3.7%	3.5%	5.3%	3.0%	0.0%	5.0%	2.6%	4.0%
YTD 10/11	5.5%	5.4%	3.3%	3.4%	4.5%	2.3%	4.9%	4.4%	2.3%	1.4%
Target 10/11	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%

2.1.3 Table 3 provides details of the absence by type for June 2010 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 remained the same, long term absence increased by 0.8% and industrial injury has increased by 0.1% since the last report.

2.1.4 Senior Managers continue to meet with the Executive Director to agree the proposed actions and support required to reduce the overall absence levels.

Table 3: Analysis of Absence – By Type

	Hamilton BU	East Kilbride BU	Lanark BU	Contracts BU	Services	24 Hr CC	Estimating	Building Services Total	Projects Services Total	Business Support Total	Property Services Overall
Short Term	1.7%	4.1%	0.4%	1.1%	1.8%	3.0%	0.0%	1.9%	1.2%	4.0%	1.8%
Long Term	3.9%	3.2%	3.2%	1.9%	3.2%	0.0%	0.0%	2.9%	1.4%	0.0%	2.5%
Industrial Injury	0.0%	0.9%	0.0%	0.5%	0.3%	0.0%	0.0%	0.3%	0.0%	0.0%	0.2%
Total Overall	5.6%	8.2%	3.7%	3.5%	5.3%	3.0%	0.0%	5.0%	2.6%	4.0%	4.6%

3 Contract/Statutory Performance Indicators

3.1 The Contract and Statutory Performance Indicator levels for Housing and General Services repairs for 2010/11 for the period up to and including 9 July 2010 are listed under Tables 5 and 6.

Table 5: Housing Repairs

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 YTD	10/11 Target
Standby	99% 13,269	98% 13,807	92% 14,895	99% 990	97%
Emergency	99% 24,168	97% 27,074	99% 21,522	99% 1,264	97%
Urgent			99% 10,426	99% 924	97%
Routine	98% 28,084	94% 25,195	95% 26,143	94% 2,132	97%
RBA	98% 35,817	97% 42,067	98% 34,158	97% 2,176	97%
% Actual Overall	98% 101,338	96% 108,143	97% 107,144	98% 7,486	97%

Table 6: General Services Property Repairs

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 YTD	10/11 Target
Standby	99% 659	99% 637	99.5% 637	97% 178	97%
Emergency	99% 4,487	98% 5,038	99% 4,368	100% 1,034	97%
Urgent	95% 3,011	95% 3,732	94% 3,386	97% 958	97%
Routine	91% 1,625	95% 2,297	93% 1,388	93% 402	97%
Planned	90% 2,203	96% 2,151	93% 2,895	98% 779	97%

3.3 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 Routine repairs within Housing Services and Routine repairs within General Services. The protracted cold spell in April has affected the performance in this area. Performance will continue to be closely monitored in these repair categories to try to recover the performance in order that they reach a figure as close to the required target levels as possible.

3.4 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.

4 Housing Investment Programme

4.1 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.

4.2 Installation Progress

- 4.2.1 During the monitoring period 12 June 2010 to 9 July 2010, the number of completed installations reported was 250. The total achieved in the financial year is 882 and 21,567 for the programme to date. Summary progress is contained in Table 7.

Table 7: Kitchen and Bathroom Progress

	Building Services	CCG	Total
Programme total to March 2009	11,509	6,228	17,737
Programme total to March 2010	13,474	7,211	20,685
P1 29/3/10 – 16/4/10	65	51	116
P2 17/4/10 – 14/5/10	180	84	264
P3 15/5/10 – 11/6/10	167	85	252
P4 12/6/10 – 9/7/10	176	74	250
Total for Financial Year to Date	588	294	882
Total for Programme to Date	14,062	7,505	21,567

4.3 HIP Customer Satisfaction

- 4.3.1 Members are asked to note that as at 11 July 2010 a total of 832 questionnaires had been returned, of which 829 customers (99%) have responded by stating that they were either very satisfied or satisfied with the finished product. 828 customers (99%) also stated 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.

5 Customer Complaints and Enquiries

- 5.1 Details of the total number of complaints received at Area Housing Offices during the monitoring period 12 June 2010 to 9 July 2010 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 12 June 2010 to 9 July 2010 and the year to date.

Table 8: Resource Complaints Across Each Geographical Area

Location	Financial Period 3	Financial Period 4	Complaints Recorded 2010/2011	Number of Houses	Percentage of complaints against number of Houses
Hamilton	78	73	251	10,432	2.4%
East Kilbride	88	76	338	4,946	6.8%
Rutherglen/Cambuslang	18	35	78	5,103	1.5%
Clydesdale	31	42	140	5,057	2.8%
Total	215	226	807	25,538	3.2%

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	21		1	5	5	36
Lanark	3	7		2	2		14
Rutherglen	1	3		2	1	1	8
East Kilbride	3	5		3			11
Contracts & Services	6	5	3	3	1	1	19
24hr Control Centre							0
Home Happening	3		1			1	5
Project Services	1			1			2
Total	21	41	4	12	9	8	95

Table 10: Property Services Complaints Recorded against Repairs

Location	Period 4			Year to Date		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	3,928	36	0.92%	13,713	94	0.69%
Lanark	1,686	14	0.83%	6,568	42	0.64%
Rutherglen	1,556	8	0.51%	5,451	21	0.39%
East Kilbride	1,762	11	0.62%	6,238	45	0.72%
Contracts & Services	1,115	19	1.70%	5,109	84	1.64%
Total	10,047	88	0.88%	37,079	286	0.77%

- 5.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources during the monitoring period 12 June 2010 to 9 July 2010 increased to 226 from 215 recorded in the previous period.
- 5.3 Property Services recorded 95 complaints representing 42% of the total number received, of which 95% have been resolved within agreed target timescales. The highest number of complaints was within the Delay in Responding category with 41 received, representing 43% of the Property Services total. A full analysis of these complaints is being undertaken to identify any underlying issues and corrective action will be taken where required.
- 5.4 Analysis of the number of enquiries received from Councillors, MSPs and MPs during the monitoring period 12 June 2010 to 9 July 2010 is shown in Table 11. Members are asked to note that the number of enquiries over this period has decreased to 119 from 126. Members are also asked to note that of the total number of enquiries, 94 (79%) were received from Councillors.

Table 11: 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 10/11
Hamilton	44	41	153
East Kilbride	48	41	150
Rutherglen/Cambuslang	8	7	28
Clydesdale	26	30	100
Total	126	119	431

6 Employee Implications

6.1 There are no employee implications.

7 Financial Implications

7.1 At present, Trading Services is on target to achieve the target surplus of £5.214m by the year end.

8 Other Implications

8.1 There are no other implications.

9 Equality Impact Assessment and Consultation Arrangements

9.1 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.

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

Lindsay Freeland
Executive Director (Housing and Technical Resources)
10 August 2010

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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