

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 12 (18 February 2011). Members are asked to note that the operating surplus as at Period 12 is £3.494m

Table 1 – Property Services Trading Division 2010/11

	Annual Estimate £000	Phased Estimate £000	Actual Expenditure £000	Variance	
				£000	%
Direct Labour	18,688	16,589	16,557	32	0.2%
Direct Materials, Sub Conts & Major Plant	30,750	27,296	20,763	6,533	23.9%
Salaried Staff Costs	13,569	12,045	10,260	1,785	14.8%
Property Costs	729	647	621	26	4.0%
Supplies & Services	622	612	604	8	1.3%
Transport Costs	2,720	2,414	2,419	(5)	-0.2%
Administration Costs	754	750	793	(43)	-5.7%
Support Charges	4,168	3,700	3,580	120	3.2%
Financing Charges	209	186	187	(1)	-0.5%
Total Expenditure	72,209	64,239	55,784	8,455	13.2%
Total Income	77,407	67,811	59,278	8,533	12.6%
(Profit)/Loss	(5,198)	(3,572)	(3,494)	(78)	-2.2%

2 Personnel Issues

2.1 Maximising Attendance

2.1.1 Details of the overall absence figures recorded across all sections of Property Services during February 2011 are detailed under Table 2. Members are asked to note that an overall services figure of 3.5% was recorded during February. This is made up of the following elements:-

- Building Services 4.0% (target 5%)
- Projects Services 1.6% (target 5%)
- Business Support 0.0% (target 5%)
- Housing Investment Team 3.7% (target 5%)

2.1.2 The absence level for February 2011 has decreased by 0.1% from the 3.6% figure recorded in January 2011. The cumulative average for the year is 4.3% which remains below target for Property Services overall. A further breakdown of the absence statistics for February 2011 shows staff at 2.7% and craft operatives at 4.3%. The full year breakdown by Service Area is:

- | | 2009/10 | 2010/11(ytd) |
|---------------------------|---------|--------------|
| • Building Services | 4.5% | 4.7% |
| • Project Services | 2.4% | 2.9% |
| • Business Support | 5.2% | 2.4% |
| • Housing Investment Team | 3.2% | 3.6% |

Table 2: Property Services Analysis of Absence – By Section

	Hamilton	East Kilbride	Lanark	Contracts	Services	24hr CC	Estimating	Building Services	Housing Investment Team	Projects Services	Business Support	Property Services Overall
Overall Average 2009/10	4.1%	5.3%	3.5%	4.5%	5.4%	4.5%	0.8%	4.5%	3.2%	2.4%	5.2%	4.2%
April 2010	6.1%	2.7%	3.8%	3.5%	3.4%	0.4%	0.0%	3.9%	3.7%	2.0%	0.4%	3.5%
May 2010	5.2%	5.3%	2.4%	3.2%	4.7%	3.5%	15.1%	4.3%	3.6%	2.2%	0.0%	3.9%
June 2010	5.6%	8.2%	3.7%	3.5%	5.3%	3.0%	0.0%	5.0%	0.8%	2.6%	4.0%	4.6%
July 2010	4.2%	7.1%	5.5%	3.5%	3.4%	6.9%	0.0%	4.5%	1.0%	2.8%	2.1%	4.1%
Aug 2010	5.5%	5.4%	7.4%	4.0%	3.9%	4.7%	0.0%	4.9%	2.5%	4.0%	4.9%	4.8%
Sept 2010	5.6%	5.3%	5.5%	3.8%	6.1%	8.7%	2.3%	5.3%	3.0%	4.6%	0.0%	4.9%
Oct 2010	5.1%	4.1%	11.4%	4.5%	5.6%	9.0%	0.8%	5.5%	5.2%	3.8%	1.3%	5.1%
Nov 2010	4.7%	4.0%	4.9%	4.7%	3.1%	7.0%	0.0%	4.4%	6.6%	2.8%	2.0%	4.3%
Dec 2010	5.8%	6.2%	3.0%	5.8%	2.7%	4.1%	0.0%	5.2%	5.9%	2.9%	9.4%	5.0%
Jan 2011	5.0%	4.3%	1.8%	3.9%	3.4%	4.1%	3.4%	4.0%	3.9%	1.8%	2.1%	3.6%
Feb 2011	3.3%	5.7%	0.9%	4.7%	5.1%	3.0%	0.8%	4.0%	3.7%	1.6%	0.0%	3.5%
Cumulative Average 2010/11	5.2%	5.3%	4.6%	4.1%	4.2%	5.0%	2.0%	4.7%	3.6%	2.9%	2.4%	4.3%

2.1.3 Table 3 provides details of the absence by type for February 2011 and is split into three categories (short term, long term and industrial injury). Members are asked to note that short term absence has increased by 0.4% whilst long term absence has decreased by 1%. Industrial injury has also increased by 0.3% but again all results remain within all targeted performance at this stage.

2.1.4 Senior Managers continue to meet with the Executive Director to agree and progress the relevant improvement actions to maintain Property Services performance in this area.

Table 3: Analysis of Absence – By Type

Feb 2011	Hamilton	East Kilbride /Rutherglen	Lanark	Contracts	Services	24hr CC	Estimating	Building Services	Housing Investment Team	Projects Services	Business Support	Property Services Overall
Short Term	1.0%	2.9%	0.9%	2.8%	3.3%	0.6%	0.8%	2.0%	0.9%	1.0%	0.0%	1.7%
Long Term	1.3%	2.8%	0.0%	1.0%	0.8%	2.5%	0.0%	1.3%	2.9%	0.6%	0.0%	1.3%
Industrial Injury	1.0%	0.0%	0.0%	0.9%	1.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.5%
Total	3.3%	5.7%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	1.5%	0.0%	3.5%

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 18 February 2011 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	98% 12,248	97%
Emergency	99% 24,168	97% 27,074	99% 21,522	97% 14,943	97%
Urgent			99% 10,426	99% 11,438	97%
Routine	98% 28,084	94% 25,195	95% 26,143	95% 15,171	97%
RBA	98% 35,817	97% 42,067	98% 34,158	97% 24,297	97%
% Actual Overall	98% 101,338	96% 108,143	97% 107,144	97% 78,097	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	98% 581	97%
Emergency	99% 4,487	98% 5,038	99% 4,368	99% 3988	97%
Urgent	95% 3,011	95% 3,732	94% 3,386	96% 3212	97%
Routine	91% 1,625	95% 2,297	93% 1,388	95% 1250	97%
Planned	90% 2,203	96% 2,151	93% 2,895	96% 3212	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 95% for Housing Services and 96% Urgent, 95% Routine and 96% Planned for General Services. Overall, the 97% target was met when all categories were combined.

3.4 It is worth noting, however, that due to the severe weather experienced during December 2010 and January 2011 a significant backlog of housing repairs has built up while addressing the emergency issues. The full impact of this as jobs complete over the next two to three months will probably see a drop off in performance levels. Additional resources (sub-contractors) have been drafted in to help reduce the backlog. Further updates will be provided to Members in due course.

3.5 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 which affect performance and put in place the agreed corrective actions to continually improve 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 For Period 12 (18 February 2011), the number of completed installations reported was 184. This brings the total achieved in the current financial year to 2,383 and 23,068 within the overall programme to date. Summary progress is contained in Table 7.

Table 7: Kitchen and Bathroom Progress

	Building Services	CCG	Total
Programme total to March 2010	13478	7207	20685
P1 29/03/10 – 18/04/10	65	51	116
P2 19/04/10 – 16/05/10	180	84	264
P3 17/05/10 – 13/06/10	167	85	252
P4 14/06/10 – 11/07/10	176	74	250
P5 12/07/10 – 08/08/10	191	29	220
P6 09/08/10 – 05/09/10	162	51	213
P7 06/09/10 – 03/10/10	161	31	192
P8 04/10/10 – 31/10/10	148	67	215
P9 01/11/10 – 28/11/10	145	47	192
P10 29/11/10 – 26/12/10	193	43	236
P11 27/12/10 – 23/01/11	33	16	49
P12 24/01/11 – 20/02/11	140	44	184
Total for Financial Year to Date	1761	622	2383
Total for Programme to Date	15239	7829	23068

4.3 HIP Customer Satisfaction

4.3.1 As at Period 12 (18 February 2011), a total of 1912 questionnaires had been returned to date during the current financial year (80% response). Of these, 1905 customers (99.6%) responded by stating that they were either very satisfied or satisfied with the finished product, with 1899 customers (99.3%) 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.

4.3.2 From January 2011 onwards, customer satisfaction responses within the HIP will be collated externally via Craigforth. This will align customer satisfaction reporting standards within the HIP with those already established within the routine repairs service. Reporting arrangements will remain unaffected.

5 Customer Complaints and Enquiries

5.1 The total number of complaints received by Housing and Technical Resources as at Period 12 (18 February 2011) is shown under Table 8. Table 9 provides a breakdown by area of the complaints received by Property Services and specifically within Building Services. Table 10 shows a specific breakdown of the primary nature of complaints received across all Property Services operations (excluding the Repairs Centre) at Period 12 as an example of the root cause issues currently being investigated.

Table 8: Resource Complaints Across Each Geographical Area

Location	Financial Period 11	Financial Period 12	Complaints Recorded 2010/2011	Number of Houses	Percentage of complaints against number of Houses
Hamilton	59	46	850	10398	8.2%
East Kilbride	56	90	915	4935	18.5%
Rutherglen/Cambuslang	16	29	273	5095	5.4%
Clydesdale	14	37	425	5048	8.4%
Total	145	202	2463	25476	9.7%

Table 9: Property Services (All – Excluding Repairs Centre): - Complaints Recorded by Nature (Period 12 only)

	Unsatisfactory Workmanship/ Material	Delay in Responding	Employee Action/ Attitude	Communication Problem	Customer Perception of Repair	Other	Total
Hamilton	1	4	1	0	1	3	10
Lanark	2	0	0	0	2	1	5
Rutherglen	2	0	0	1	0	1	4
East Kilbride	1	8	0	0	1	3	13
Contracts & Services	1	3	0	2	2	0	8
24hr Control Centre	1	0	0	2	0	0	3
Home Happening	37	2	0	0	0	7	46
Project Services	1	0	0	0	0	0	1
Total	46	17	1	5	6	15	90

Table 10: Property Services: - Complaints Recorded (Building Services Only)

Location	Period 12			Year to Date		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	4041	10	0.25%	46001	283	0.62%
Lanark	1843	5	0.27%	21891	104	0.48%
Rutherglen	1789	4	0.22%	19165	72	0.38%
East Kilbride	2172	13	0.60%	21105	152	0.72%
Services	1354	8	0.59%	12102	200	1.65%
Total	11199	40	0.36%	120264	811	0.67%

- 5.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources as at Period 12 (18 February 2011), increased to 202 from the 145 recorded in the previous period.
- 5.3 Of the 202 complaints received overall within the Resource, Property Services recorded 90 complaints (45% of the total number). 92% of these complaints have been resolved within agreed Council target timescales. The highest number of complaints was within the unsatisfactory material and workmanship category with 44 received (representing 49% of the overall complaints recorded). The majority of these complaints are linked to the Home Happening projects and relate specifically to

third party sub-contractor and supplier problems. A review of performance in these areas is currently underway.

- 5.4 A review of the Housing Repairs Service is currently underway and as part of this process improved communications with tenants continues to be a primary focus. Within Property Services, Building Services are currently upgrading the mobile communications systems used by their operatives and it is anticipated that this will further aid direct 'live' contact with tenants during repair arrangements.
- 5.5 Analysis of the number of enquiries received from Councillors, MSPs and MPs for the Resource as a whole as at Period 12 (18 February 2011), is shown in Table 9. Members are asked to note that the number of enquiries over this period has increased to 129 from the 81 recorded in the last period. Of the total number of enquiries received, 98 (76%) were received from Councillors.

Table 11: Resource Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 11	Enquiries Recorded During Financial Period 12	Total Enquiries Recorded Current Financial Year 10/11
Hamilton	33	50	509
East Kilbride	29	44	482
Rutherglen/Cambuslang	8	24	134
Clydesdale	11	11	218
Total	81	129	1343

6 Employee Implications

- 6.1 There are no employee implications.

7 Financial Implications

- 7.1 As at Period 12 (ended 18 February 2011), Property Services Trading Accounts showed an under recovery on target surplus. It is anticipated that there will be an under recovery of around £0.520m at financial year end. This is in the main due to variations in workload experienced during the year. However, in overall terms Housing and Technical Resources will achieve a break-even position, as reported to the Executive Committee in January 2011.

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)

21 March 2011

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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