

Report

7

Report to: **Housing and Technical Resources Committee**
 Date of Meeting: **13 July 2011**
 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 2 (13 May 2011) and to provide additional information on the operational and personnel issues affecting the service.

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 Council, Resource and Service Plan targets.

4. Trading Position

4.1. The financial statement on the trading position of Property Services as at Period 2 (13 May 2011) records an operating surplus of £0.552m.

5. Personnel Issues - Maximising Attendance

5.1. Details of the absence figures recorded across all sections of Property Services during May 2011, as well as the year-to-date, are detailed under Table 1. Members are asked to note that an overall average of 3.0% absence was recorded during May. This is made up of the following elements:-

◆ Building Services	3.3%	(target 5%)
◆ Project Services	2.1%	(target 5%)
◆ Business Support	2.7%	(target 5%)
◆ Housing Investment Team	1.5%	(target 5%)

5.2. The absence figure for May 2011 has decreased by 0.3% from the 3.3% figure recorded in April 2011. The cumulative average for Property Services for the year to date is 3.1% which remains well below the set target. A further breakdown of the absence statistics for May 2011 shows APT&C staff at 2.9% and craft operatives at 3.3%.

Table 1: Property Services Analysis of Absence – By Section

	Maintenance	Contracts	Services	24hr CC	Estimating	Building Services	Housing Investment Team	Projects Services	Business Support	Property Services Overall
Overall Average 2010/11	4.9%	4.1%	4.3%	5.0%	1.6%	4.6%	3.7%	2.7%	2.6%	4.2%
April 2011	3.2%	3.0%	6.3%	3.1%	0.6%	3.6%	3.8%	1.7%	3.6%	3.3%
May 2011	3.7%	2.9%	3.6%	2.6%	0.0%	3.3%	1.5%	2.1%	2.7%	3.0%
Cumulative Average 2011/12	3.5%	2.9%	4.9%	2.8%	0.3%	3.4%	2.6%	1.9%	3.2%	3.1%

5.3. Table 2 provides details of the absence by type for May 2011 and is split into three categories:- short term, long term and industrial injury. Members are asked to note that short term absence has decreased by 0.1%, long term absence has increased by 0.1%, industrial injury has decreased by 0.2%, but again all results remain within target.

Table 2: Analysis of Absence – By Type

May 2011	Maintenance	Contracts	Services	24hr CC	Estimating	Building Services	Housing Investment Team	Projects Services	Business Support	Property Services Overall
Short Term	1.9%	2.0%	0.2%	0.0%	0.0%	1.5%	0.5%	1.2%	2.7%	1.5%
Long Term	1.8%	0.9%	3.0%	2.6%	0.0%	1.7%	1.0%	0.9%	0.0%	1.5%
Industrial Injury	0.0%	0.0%	0.4%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%
Total	3.7%	2.9%	3.6%	2.6%	0.0%	3.3%	1.5%	2.1%	2.7%	3.1%

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

6. Contract/Statutory Performance Indicators

6.1. The Contract and Statutory Performance Indicator levels and the number of repairs completed for Housing and General Services repairs for 2011/12 as at Period 2 (13 May 2011) are listed under Tables 3 and 4.

Table 3: Housing Repairs

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 YTD	11/12 Target
Standby	98% 13807	98% 16111	100% 13400	99% 1382	97%
Emergency	97% 27074	97% 21326	98% 16490	99% 1592	97%
Urgent		100% 10383	99% 13036	94% 866	97%
Routine	94% 25195	96% 22762	94% 16937	76% 2721	97%
RBA	97% 42067	97% 33112	97% 27557	98% 3225	97%
% Actual Overall	96% 108143	97% 103694	97% 87420	93% 9786	97%

Table 4: General Services Property Repairs

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 YTD	11/12 Target
Standby	99% 637	99% 649	98% 618	100% 74	97%
Emergency	98% 5038	99% 4418	99% 4391	100% 475	97%
Urgent	95% 3732	94% 3806	96% 3607	99% 519	97%
Routine	95% 2297	93% 1587	95% 1328	99% 147	97%
Planned	96% 2151	94% 3230	96% 3684	99% 271	97%

- 6.2. 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 Urgent repairs (94%) and Routine repairs (76%) for Housing Services.
- 6.3. The failure to achieve the target for routine repairs relates to the severe weather experienced during December 2010 and January 2011. These repairs have been undertaken through an agreed programme of works with the tenants affected by delays having been notified by letter explaining the cause of the delay. This backlog is now substantially completed and the repairs service has been working to normal service standards since March 2011. However, due to the method of recording and releasing these works to Building Services, the IT system is recording many orders having failed their target despite having been completed within the agreed target timescales. Work is currently ongoing to analyse/verify the works orders completions in relation to the backlog of repairs and amend the records accordingly.
- 6.4. 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 which affect performance and put in place the agreed corrective actions to continually improve performance.

7. Housing Investment Programme

- 7.1. 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.
- 7.2. **Installation Progress**
- 7.2.1. For Period 2 (13 May 2011), the number of completed installations reported was 241. This brings the total achieved in the current financial year to 287 and 23,822 within the overall programme to date. Summary progress is contained in Table 5.

Table 5: Kitchen and Bathroom Completions

	Building Services	CCG	Total
Programme total to March 2011	15559	7976	23535
P1 28/03/11 – 15/04/11	32	14	46
P2 16/04/11 – 13/05/11	139	102	241
Total for Financial Year to Date	171	116	287
Total for Programme to Date	15730	8092	23822

7.3. HIP Customer Satisfaction

7.3.1. Customer satisfaction within the HIP is now collated externally via Craigforth. This aligns customer satisfaction reporting standards within the HIP with those already established within the routine repairs service. As at Period 2 (13 May 2011), a total of 143 questionnaires had been returned to date during the current financial year (38% response rate). Of these, 125 customers (87%) responded by stating that they were either very satisfied or satisfied with the finished product, with 120 customers (84%) stating that they were either very satisfied or satisfied with the level of overall service satisfaction. This is a shortfall of 1% on the overall service target of 85%. Specific service customer satisfaction issues continue to be addressed directly through the Investment Team Core Group.

8. Customer Complaints and Enquiries (Property Services)

8.1. The total number of complaints received by Housing and Technical Resources as at Period 2 is shown under Table 6. Table 7 provides a breakdown by area of the complaints received by Property Services (Building Services), expressed as a percentage of total repairs raised. Table 8 shows a specific breakdown of the primary nature of complaints received across all Property Services operations (excluding the Repairs Centre) at Period 2 as an example of the root cause issues currently being investigated.

Table 6: Resource Complaints Across Each Geographical Area

Location	Financial Period 1	Financial Period 2	Complaints Recorded 2011/12	Number of Houses	Percentage of complaints against number of Houses
Hamilton	60	90	150	10375	1.4%
East Kilbride	57	106	163	4928	3.3%
Rutherglen/Cambuslang	27	28	55	5091	1.1%
Clydesdale	29	42	71	5045	1.4%
Total	173	266	439	25439	1.7%

Table 7: Property Services: - Complaints Recorded (Building Services Only)

Location	Financial Period 2			Year to Date (2011/12)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	2986	20	0.67%	5129	34	0.66%
Lanark	1055	1	0.01%	2171	9	0.41%
Rutherglen	1243	2	0.16%	2165	7	0.32%
East Kilbride	1464	13	0.89%	2767	17	0.61%
Contracts & Services	1475	11	0.74%	1966	16	0.81%
Total	8223	47	0.57%	14198	83	0.58%

Table 8: Property Services (All – Excluding Repairs Centre): - Complaints Recorded by Nature (Period 2 only)

	Unsatisfactory Workmanship/ Material	Delay in Responding	Employee Action/ Attitude	Communication Problem	Customer Perception of Repair	Other	Total
Hamilton	3	12	1	1	0	3	20
Lanark	0	1	0	0	0	0	1
Rutherglen	0	2	0	0	0	0	2
East Kilbride	3	5	0	3	1	1	13
Contracts & Services	2	2	0	1	2	4	11
24hr Control Centre	0	0	0	0	0	0	0
Home Happening	53	1	1	1	1	1	58
Project Services	0	1	0	0	0	1	2
Total	61	24	2	6	4	10	107

- 8.2. Members are asked to note that the overall number of complaints received by Housing and Technical Resources as at Period 2 (13 May 2011), increased to 266 from the 173 recorded in the previous period. This increase is linked to the issue of new information regarding policy changes within the Care of Gardens scheme.
- 8.3. Of the 266 complaints received overall by the Resource, Property Services recorded 107 complaints (40% of the total number). Of this number, 80% were resolved within agreed Council target timescales. The highest number of complaints was within the unsatisfactory workmanship category where 61 were received, of which 53 were within the Home Happening projects. The majority of these complaints relate to third party sub-contractor and supplier problems. Performance continues to be reviewed and additional information on the achievement of service standards across all aspects of the programme are being supported via the revised Customer Satisfaction framework (see 7.3.1).
- 8.4. 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 continue to review and refine the mobile communications systems utilised by operatives. This will continue to further aid direct 'live' contact with tenants and assist in the management of variations during repair arrangements.
- 8.5. Analysis of the number of enquiries received from Councillors, MSPs and MPs for the Resource as a whole as at Period 2 (13 May 2011), is shown below in Table 9. Members are asked to note that the number of enquiries over this period has increased to 93 from 54 recorded in the last period. Of the total number of enquiries received at Period 2, 71 (76%) were received from Councillors.

Table 9: Resource Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 1	Enquiries Recorded During Financial Period 2	Total Enquiries Recorded Current Financial Year 11/12
Hamilton	20	21	41
East Kilbride	19	39	58
Rutherglen/Cambuslang	5	17	22
Clydesdale	10	16	26
Total	54	93	147

9. Employee Implications

9.1. None.

10. Financial Implications

10.1. As at Period 2 (13 May 2011) Property Services are marginally under the projected surplus target set for period 2.

11. Other Implications

11.1. There are no implications for sustainability in the contents of this report. The risks associated with this report are that if service is not monitored performance may deteriorate.

12. Equality Impact Assessment and Consultation Arrangements

12.1. Regular consultation with Trades Unions regarding employee related issues continues through established forums.

12.2. 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.

Lindsay Freeland

Executive Director (Housing and Technical Resources)

17 June 2011

Link(s) to Council Values/Improvement Themes/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, 18 May 2011

List of Background Papers

- ◆ None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

Danny Lowe, Head of Property Services

Ext: 5621 (Tel: 01698 455621)

E-mail: daniel.lowe@southlanarkshire.gov.uk