

Report

8

Report to: **Housing and Technical Resources Committee**
 Date of Meeting: **2 March 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 11 (23 January 2011) 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 Resource and Service Plan targets.

4. Trading Position

4.1. The financial statement on the trading position of Property Services as at Period 11 (23 January 2011) records an operating surplus of £3.170m.

5. Personnel Issues - Maximising Attendance

5.1 Details of the absence figures recorded across all sections of Property Services during January 2011 are detailed under Table 1. Members are asked to note that an overall figure of 3.7% was recorded during January. This is made up of the following elements:-

- | | | |
|---------------------------|------|-------------|
| • Building Services | 4.1% | (target 5%) |
| • Project Services | 1.8% | (target 5%) |
| • Business Support | 2.1% | (target 5%) |
| • Housing Investment Team | 3.9% | (target 5%) |

5.2 The absence figure for January 2011 has decreased by 2.3% from the 5% figure recorded in December 2010. The cumulative average for Property Services over the year to date is 4.4%, which remains below the set target. A further breakdown of the absence statistics for January 2011 shows APT&C staff at 3.53% and craft operatives at 3.85%.

Table 1 : 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%	6.6%	2.7%	4.1%	0.0%	5.2%	5.9%	2.9%	9.4%	5.0%
Jan 2011	5.3%	4.3%	1.8%	3.9%	3.4%	4.1%	3.4%	4.1%	3.9%	1.8%	2.1%	3.7%
Cumulative Average 2010/11	5.4%	5.3%	4.9%	4.0%	4.2%	5.2%	2.4%	4.7%	3.6%	3.0%	2.6%	4.4%

5.3 Table 2 provides details of the absence by type for January 2011 and is split into three categories; short-term, long-term and industrial injury. Members are asked to note that all categories of absence have decreased since December 2010 – short-term absence by 0.65%, long-term absence by 0.65% and industrial injury by 0.01%. All categories remain within the target performance at this stage.

Table 2: Analysis of Absence – By Type

Dec 2010	Hamilton	East Kilbride	Lanark	Contracts	Services	24 hr CC	Estimating	Building Services	Housing Investment Team	Projects Services	Business Support	Property Services Overall
Short Term	1.87%	2.43%	0.40%	0.96%	0.08%	1.44%	1.60%	1.31%	1.18%	0.91%	2.06%	1.25%
Long Term	2.69%	1.64%	1.38%	2.94%	3.29%	2.62%	1.78%	2.56%	2.73%	0.85%	0.00%	2.25%
Industrial Injury	0.74%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.19%
Total Overall	5.30%	4.28%	1.78%	3.90%	3.36%	4.07%	3.37%	4.13%	3.90%	1.76%	2.06%	3.69%

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 2010/11 as at Period 11 (23 January 2011) are listed under Tables 3 and 4.

Table 3: Housing Repairs

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 YTD	10/11 Target
Standby	99% 13269	98% 13807	98% 16111	98% 11021	97%
Emergency	99% 24168	97% 27074	97% 21326	98% 13516	97%
Urgent			100% 10383	99% 9975	97%
Routine	98% 28084	94% 25195	96% 22762	95% 14316	97%
RBA	98% 35817	97% 42067	97% 33112	97% 22390	97%
% Actual Overall	98% 101338	96% 108143	97% 103694	97% 71218	97%

Table 4: 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% 649	98% 503	97%
Emergency	99% 4487	98% 5038	99% 4418	99% 3527	97%
Urgent	95% 3011	95% 3732	94% 3806	97% 2725	97%
Routine	91% 1625	95% 2297	93% 1587	95% 1068	97%
Planned	90% 2203	96% 2151	94% 3230	96% 2715	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 Routine repairs (95% for both Housing and General Services) and Planned repairs in General Services (96%). Actions continue to be reviewed to address standards in line with targets. Overall, the 97% target was met when all categories were combined.

6.3 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.

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 11 (23 January 2011), the number of completed installations reported was 49. This brings the total achieved in the current financial year to 2,199 and 22,884 within the overall programme to date. As noted in paragraph 6.3 the Housing Investment Programme has also been affected due to the severe weather. A decision was taken in January to defer the opening of a number of properties due to the extreme conditions experienced. We remain, however, confident that the overall completions target will be met by 31 March 2011. Summary progress is contained in Table 5.

Table 5: Kitchen and Bathroom Completions

	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
Total for Financial Year to Date	1621	578	2199
Total for Programme to Date	15099	7785	22884

7.3 HIP Customer Satisfaction

7.3.1 As at Period 11 (23 January 2011), a total of 1849 questionnaires had been returned to date during the current financial year (84% response). Of these, 1842 customers (99.6%) responded by stating that they were either very satisfied or satisfied with the finished product, with 1836 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.

7.3.2 From January 2011 onwards, customer satisfaction 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.

8. Customer Complaints and Enquiries (Property Services)

8.1. The total number of complaints received by Housing and Technical Resources as at Period 11 is shown under Table 6. Table 7 provides a breakdown by area of the complaints received by Property Services and specifically within Building Services. Table 8 shows a specific breakdown of the primary nature of complaints received across all Property Services operations (excluding the Repairs Centre) at Period 11 as an example of the root cause issues currently being investigated.

Table 6 : Resource Complaints Across Each Geographical Area

Location	Financial Period 10	Financial Period 11	Complaints Recorded 2010/2011	Number of Houses	Percentage of complaints against number of Houses
Hamilton	74	59	804	10405	7.7%
East Kilbride	58	56	825	4937	16.7%
Rutherglen/Cambuslang	17	16	244	5097	4.8%
Clydesdale	31	14	388	5047	7.7%
Total	180	145	2261	25486	8.9%

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

Location	Financial Period 11			Year to Date (2010/11)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	3255	13	0.39%	41960	273	0.65%
Lanark	1460	2	0.13%	20048	99	0.49%
Rutherglen	1419	4	0.28%	17376	68	0.39%
East Kilbride	1282	7	0.54%	18933	139	0.73%
Services	688	17	2.47%	9910	192	1.93%
Total	8104	43	0.53%	108227	771	0.71%

Table 8: Property Services (All – Excluding Repairs Centre): - Complaints Recorded by Nature (Period 11 only)

	Unsatisfactory Workmanship/ Material	Delay in Responding	Employee Action/ Attitude	Communication Problem	Customer Perception of Repair	Other	Total
Hamilton	2	3	1	1	3	3	13
Lanark	0	0	0	0	1	1	2
Rutherglen	2	2	0	0	0		4
East Kilbride	3	1	0	2	0	1	7
Contracts & Services	6	4	0	1	4	2	17
24hr Control Centre	0	1	0	3	0	0	4
Home Happening	29	0	0	0	0	4	33
Project Services	1	0	0	0	0		1
Total	43	11	1	7	8	11	81

8.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources, as at Period 11 (23 January 2011), decreased to 145 from the 180 recorded in the previous period.

8.3 Of the 145 complaints received overall by the Resource, Property Services recorded 81 complaints (56% of the total number). 91% of these complaints were resolved within agreed Council target timescales. The highest number of complaints was within the unsatisfactory workmanship category where 35 were received, of which 29 of these were within the Home Happening projects. The majority of these complaints relate to third party sub-contractor and supplier problems. A review of performance in these areas is currently underway.

- 8.4 A review of the Housing Repairs Service is ongoing and as part of this process improved communications with tenants continues to be a primary focus. 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.
- 8.5 Analysis of the number of enquiries received from Councillors, MSPs and MPs for the Resource as a whole as at Period 11 (23 January 2011), is shown in Table 9. Members are asked to note that the number of enquiries over this period has increased to 79 from 65 recorded in the last period. Of the total number of enquiries received, 67 (85%) were received from Councillors.

Table 9: Resource Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 10	Enquiries Recorded During Financial Period 11	Total Enquiries Recorded Current Financial Year 10/11
Hamilton	22	31	457
East Kilbride	27	29	438
Rutherglen/Cambuslang	1	8	110
Clydesdale	15	11	207
Total	65	79	1212

9 Employee Implications

9.1 None.

10 Financial Implications

10.1 As at Period 11 (23 January 2011) Property Trading Services accounts are on target.

11 Other Implications

11.1 There are no implications for sustainability or risk in terms of the information contained within this report.

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)

2 February 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, 8 December 2010

List of Background Papers

- ◆ None

Contact for Further Information

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

John Stobie, Head of Property Services

Ext: 5621 (Tel: 01698 455621)

E-mail: john.stobie@southlanarkshire.gov.uk