

# Report

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Report to: **Housing and Technical Resources Committee**  
 Date of Meeting: **29 September 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 5 (8 August 2010) 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 targets.

## 4 Trading Position

4.1 The financial statement on the trading position of Property Services as at Period 5 (8 August 2010) has recorded an operating surplus of £1.704m.

## 5 Personnel Issues - Maximising Attendance

5.1 Details of the absence figures recorded across all sections of Property Services during July 2010 are detailed under Table 1. Members are asked to note that an overall services figure of 4.1% was recorded during July and was made up of the following elements.

- |                     |      |             |
|---------------------|------|-------------|
| • Building Services | 4.5% | (target 5%) |
| • Project Services  | 2.8% | (target 5%) |
| • Business Support  | 2.1% | (target 5%) |

5.2 The absence figure for July 2010 has decreased from the 4.6% figure recorded in June 2010. The cumulative average for the year is 3.9%. A further breakdown of the absence statistics for July 2010 shows APT&C at 4.1% and C&M at 4.1%.

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

	Hamilton	East Kilbride /Rutherglen	Lanark	Contracts	Services	24hr CC	Estimating	Building Services	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%	2.4%	5.2%	4.2%
April 2010	6.1%	2.7%	3.8%	3.5%	3.4%	0.4%	0.0%	3.9%	2.0%	0.4%	3.5%
May 2010	5.2%	5.3%	2.4%	3.2%	4.7%	3.5%	15.1%	4.3%	2.2%	0.0%	3.9%
June 2010	5.6%	8.2%	3.7%	3.5%	5.3%	3.0%	0.0%	5.0%	2.6%	4.0%	4.6%
July 2010	4.2%	7.1%	5.5%	3.5%	3.4%	6.9%	0.0%	4.5%	2.8%	2.1%	4.1%
Cumulative Average 2010/11	4.9%	5.8%	3.8%	3.4%	4.2%	3.5%	3.6%	4.4%	2.4%	1.6%	3.9%

5.3 Table 2 provides details of the absence by type for July 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 decreased by 0.1% whilst long term absence has decreased by 0.3% and industrial injury has remained static.

**Table 2 : Analysis of Absence – By Type**

July 2010	Hamilton	East Kilbride /Rutherglen	Lanark	Contracts	Services	24hr CC	Estimating	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	1.8%	3.4%	1.7%	1.3%	1.3%	4.1%	0.0%	1.9%	1.1%	2.1%	1.7%
Long Term	2.4%	3.6%	3.8%	1.5%	2.0%	2.8%	0.0%	2.4%	1.7%	0.0%	2.2%
Industrial Injury	0.0%	0.1%	0.0%	0.7%	0.1%	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%
Total	4.2%	7.1%	5.5%	3.5%	3.4%	6.9%	0.0%	4.5%	2.8%	2.1%	4.1%

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.

## 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 for the period up to and including 8 August 2010 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	99% 4590	97%
Emergency	99% 24168	97% 27074	97% 21326	98% 6065	97%
Urgent			100% 10383	99% 3720	97%
Routine	98% 28084	94% 25195	96% 22762	94% 7097	97%
RBA	98% 35817	97% 42067	97% 33112	97% 10361	97%
% Actual Overall	98% 101338	96% 108143	97% 103694	97% 31973	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% 214	97%
Emergency	99% 4487	98% 5038	99% 4418	100% 1257	97%
Urgent	95% 3011	95% 3732	94% 3806	98% 1182	97%
Routine	91% 1625	95% 2297	93% 1587	94% 520	97%
Planned	90% 2203	96% 2151	94% 3230	98% 972	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 at 94% within Housing Services and Routine repairs at 94% within General Services. Performance on Routine repairs for Housing Services has been affected as a result of delays dealing with asbestos works. In overall terms, however, the 97% target was met when all categories were combined.
- 6.3 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 As at Period 5 (8 August 2010), the number of completed installations reported was 220. The total achieved in the financial year is 1,190 and 21,788 for the programme to date. Summary progress is contained in Table 5.

**Table 5 : Kitchen and Bathroom Completions**

	Building Services	CCG	Total
<b>Programme total to March 2010</b>	<b>13423</b>	<b>7175</b>	<b>20598</b>
P1 29/03/10 – 18/04/10	120	83	203
P2 19/04/10 – 16/05/10	180	84	264
P3 17/05/10 – 13/06/10	168	85	253
P4 14/06/10 – 11/07/10	176	74	250
P5 12/07/10 – 08/08/10	191	29	220
<b>Total for Financial Year to Date</b>	<b>835</b>	<b>355</b>	<b>1190</b>
<b>Total for Programme to Date</b>	<b>14258</b>	<b>7530</b>	<b>21788</b>

### 7.3 *HIP Customer Satisfaction*

7.3.1 As at Period 5 (8 August 2010), a total of 1033 questionnaires had been returned (87% response), of which 1029 customers have responded by stating that they were either very satisfied or satisfied with the finished product, with 1026 customers (99%) 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.

## 8 **Customer Complaints and Enquiries (Routine Maintenance)**

8.1 The total number of complaints received by Housing and Technical Resources as at Period 5 (8 August 2010) is shown under Table 6. Table 7 provides a breakdown of the complaints received by Property Services across the various categories within each Operational Area. Table 8 shows the specific number of complaints received during this period explicitly against the repairs side of the business with year to date comparisons.

**Table 6 : Resource Complaints Across Each Geographical Area**

Location	Financial Period 4	Financial Period 5	Complaints Recorded 2010/2011	Number of Houses	Percentage of complaints against number of Houses
Hamilton	73	77	329	10428	3.2%
East Kilbride	76	90	428	4942	8.7%
Rutherglen/Cambuslang	35	27	105	5101	2.1%
Clydesdale	42	36	176	5057	3.5%
<b>Total</b>	<b>226</b>	<b>230</b>	<b>1038</b>	<b>25528</b>	<b>4.1%</b>

**Table 7 : 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	22				7	<b>32</b>
Lanark		6				1	<b>7</b>
Rutherglen	1	6		3			<b>10</b>
East Kilbride	5	14		2		8	<b>29</b>
Contracts & Services	4	2		1		4	<b>11</b>
24hr Control Centre			1	1	2		<b>4</b>
Home Happening	3			1			<b>4</b>
Project Services	1						<b>1</b>
<b>Total</b>	<b>17</b>	<b>50</b>	<b>1</b>	<b>8</b>	<b>2</b>	<b>20</b>	<b>98</b>

**Table 8 : Property Services Complaints Recorded against Repairs and Maintenance**

Location	Financial Period 5			Year to Date (2010/11)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	3118	32	1.03%	10664	126	1.18%
Lanark	1854	7	0.38%	6077	49	0.81%
Rutherglen	1300	10	0.77%	4382	31	0.71%
East Kilbride	1797	29	1.61%	5469	74	1.35%
Contracts & Services	2465	11	0.45%	7431	95	1.28%
<b>Total</b>	10534	89	0.84%	34023	375	1.10%

- 8.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources as at Period 5 (8 August 2010), increased slightly to 230 from the 226 recorded in the previous period.
- 8.3 Property Services recorded 98 complaints representing 43% of the total number received, of which 99% have been resolved within agreed Council target timescales. The highest number of complaints was within the delay in responding category with 50 received (representing 51% of the overall complaints recorded).
- 8.4 A review of the Housing Repairs Service is currently underway and as part of this process communication with tenants will specifically be reviewed. Building Services are in the process of upgrading the mobile communications systems used by their operatives and it is anticipated that by improving the level of direct contact with tenants that the overall number of complaints linked to delays in responding will be reduced.
- 8.5 Analysis of the number of enquiries received from Councillors, MSPs and MPs for the Resource as a whole as at Period 5 (8 August 2010), is shown in Table 9. Members are asked to note that the number of enquiries over this period has decreased to 80 from the 129 recorded in the last period. Of the total number of enquiries received, 65 (81%) were received from Councillors.

**Table 9 : Enquiries Recorded Across Each Geographical Area**

Location	Enquiries Recorded During Financial Period 4	Enquiries Recorded During Financial Period 5	Total Enquiries Recorded Current Financial Year 10/11
Hamilton	43	34	189
East Kilbride	49	30	188
Rutherglen/Cambuslang	7	7	35
Clydesdale	30	9	109
Total	129	80	521

## **9 Employee Implications**

- 9.1 None.

## **10 Financial Implications**

- 10.1 As at Period 5 (8 August 2010) Property Trading Services have achieved their projected surplus targets.

## **11 Other Implications**

- 11.1 There are no other implications for sustainability or risk in terms of the information contained in 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)**

27 August 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, 30 June 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:-

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