

Report

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Report to: **Housing and Technical Resources Committee**
 Date of Meeting: **12 October 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 5 (7 August 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 5 (7 August 2011) records an operating surplus of £1.502million.

5 Personnel Issues - Maximising Attendance

5.1 Details of the absence figures recorded across all sections of Property Services during August 2011, as well as the year-to-date, are detailed under Table 1. Members are asked to note that an overall average of 4.2% absence was recorded during August. This is made up of the following elements:-

◆ Building Services	4.4%	(target 5%)
◆ Project Services	3.1%	(target 5%)
◆ Business Support	7.4%	(target 5%)
◆ Housing Investment Team	4.3%	(target 5%)

5.2 The absence figure for August 2011 has increased by 0.6% from the 3.6% figure recorded in July 2011. The cumulative average for Property Services for the year to date is 3.3% which remains well below the set target. A further breakdown of the absence statistics for August 2011 shows APT&C staff at 3.9% and craft operatives at 4.5%.

Table 1: Property Services Analysis of Absence – By Section

	Maintenance	Contracts	Services	24hr CC	Estimating	Building Services	Housing Inv 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%
June 2011	2.1%	2.0%	4.3%	7.7%	0.0%	2.7%	3.2%	1.7%	0.0%	2.5%
July 2011	3.8%	2.3%	4.9%	10.0%	0.0%	3.9%	4.6%	2.0%	0.9%	3.6%
August 2011	4.6%	3.7%	3.9%	8.5%	0.0%	4.4%	4.3%	3.1%	7.4%	4.2%
Cumulative Average 2011/12	3.5%	2.8%	4.6%	6.4%	0.2%	3.6%	3.5%	2.1%	3.0%	3.3%

5.3 Table 2 provides details of the absence by type for August 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 0.6%, long term absence has increased by 0.2%, industrial injury has decreased by 0.1%.

Table 2: Analysis of Absence – By Type

August 2011	Maintenance	Contracts	Services	24hr CC	Estimating	Building Services	Housing Inv Team	Projects Services	Business Support	Property Services Overall
Short Term	2.0%	2.2%	0.8%	1.2%	0.0%	1.8%	1.4%	1.3%	0.6%	1.7%
Long Term	2.2%	1.4%	3.1%	7.3%	0.0%	2.4%	2.9%	1.8%	6.8%	2.4%
Industrial Injury	0.4%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%
Total	4.6%	3.6%	3.9%	8.5%	0.0%	4.4%	4.3%	3.1%	7.4%	4.3%

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 5 (7 August 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	98% 4006	97%
Emergency	97% 27074	97% 21326	98% 16490	99% 4927	97%
Urgent		100% 10383	99% 13036	98% 2340	97%
Routine	94% 25195	96% 22762	94% 16937	98% 7637	97%
RBA	97% 42067	97% 33112	97% 27557	99% 10215	97%
% Actual Overall	96% 108143	97% 103694	97% 87420	98% 29125	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% 161	97%
Emergency	98% 5038	99% 4418	99% 4391	100% 1214	97%
Urgent	95% 3732	94% 3806	96% 3607	99% 1318	97%
Routine	95% 2297	93% 1587	95% 1328	98% 449	97%
Planned	96% 2151	94% 3230	96% 3684	99% 1447	97%

6.2 Members are asked to note that the overall target of 97% has been exceeded for all clients and categories of repair across both Housing and General Services.

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 initial phase of this programme mainly consists of three 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 5 (7 August 2011), the number of completed installations reported was 131. This brings the total achieved in the current financial year to 708 and 24,243 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
P3 14/05/11 - 10/06/11	137	8	145
P4 11/06/11 - 08/07/11	144	1	145
P5 09/07/11 - 05/08/11	131	0	131
Total for Financial Year to Date	583	125	708
Total for Programme to Date	16142	8101	24243

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 5 (7 August 2011), a total of 1940 questionnaires had been returned to date during the current financial year (68% response rate). Of these, 1933 customers (99.6%) responded by stating that they were either very satisfied or satisfied with the finished product, with 1926 customers (99.3%) stating that they were either very satisfied or satisfied with the overall level of service. This demonstrates a satisfaction level of almost 100% against a target of 85%. Specific service customer satisfaction issues continue to be addressed directly through the Investment Team Core Group.

7.4 During the last quarter, the next phase of the Housing Investment Programme commenced. This includes some new work elements including the installation of central heating systems and replacement of doors and windows. It is our intention to collate information on progress and include it within the next quarterly report. Thereafter, regular reporting will continue covering similar performance data.

8 **Customer Complaints and Enquiries (Property Services)**

8.1 The total number of complaints received by Housing and Technical Resources as at Period 5 (7 August 2011) 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 5 as an example of the root cause issues currently being investigated.

Table 6: Resource Complaints Across Each Geographical Area

Location	Financial Period 4	Financial Period 5	Complaints Recorded 2011/12	Number of Houses	Percentage of complaints against number of Houses
Hamilton	94	97	436	10369	4.2%
East Kilbride	97	107	478	4923	9.7%
Rutherglen/Cambuslang	55	61	215	5087	4.2%
Clydesdale	25	24	152	5038	3.0%
Total	271	289	1281	25417	5.0%

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

Location	Financial Period 5			Year to Date (2011/12)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	3168	20	0.63%	15088	81	0.54%
Lanark	1520	9	0.59%	6841	24	0.35%
Rutherglen	2831	19	0.67%	9675	46	0.47%
East Kilbride	1549	3	0.19%	7833	44	0.56%
Contracts/Services	1457	2	0.14%	6443	34	0.53%
Total	10525	53	0.50%	45880	229	0.50%

Table 8: Property Services (All – Excluding Repairs Centre): - Complaints Recorded by Nature (Period 5 only)

	Unsatisfactory Workmanship/ Material	Delay in Responding	Employee Action/ Attitude	Communication Problem	Customer Perception of Repair	Other	Total
Hamilton	3	13	1	2	0	1	20
Lanark	0	5	0	0	0	4	9
Rutherglen	2	13	1	1	2	0	19
East Kilbride	0	2	1	0	0	0	3
Contracts & Services	0	1	0	1	0	0	2
Design EK	0	0	0	0	0	1	1
24 Hr CC	0	1	0	0	0	0	1
Home Happ	45	3	1	1	0	1	51
Total	50	38	4	5	2	7	106

- 8.2 The overall number of complaints received by Housing and Technical Resources as at Period 5 (7 August 2011), increased to 289 from the 271 recorded in the previous period.
- 8.3 Of the 289 complaints received overall by the Resource at Period 5, Property Services recorded 106 complaints (37% of the total number). Of these, 93% were resolved within agreed Council target timescales. The highest number of complaints was within the unsatisfactory workmanship category where 48 were recorded, of which 43 were within the Home Happening projects. The majority of these complaints remain in relation to third party sub-contractor and specific supplier problems. These continue to be progressed with the Project management team to seek resolution and closure of any outstanding issues. 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 As previously reported, a review of the Housing Repairs Service is currently underway with the needs of our customers continuing to be a primary focus. A range of headings have been established for review with the outcome providing improvements across the services involved. A target date of December has been established with an update of this to be included in the next quarterly report.
- 8.5 Analysis of the number of enquiries received from Councillors, MSPs and MPs for the Resource as a whole as at Period 5 (7 August 2011), is shown below in Table 9. Members are asked to note that the number of enquiries over this period has decreased to 88 from 116 recorded in last period. Of the total number of enquiries received at Period 5, 65 (74%) were received from Councillors, 18 (20%) from MSPs and 5 (6%) from MPs.

Table 9: Resource 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 11/12
Hamilton	47	35	178
East Kilbride	33	29	168
Rutherglen/Cambuslang	24	16	91
Clydesdale	12	8	57
Total	116	88	494

9 Employee Implications

9.1 None.

10 Financial Implications

10.1 As at Period 5 (7 August 2011) Property Services are marginally under the projected surplus target set for period 5.

11 Other Implications

11.1 There are no other implications for sustainability within this report. The risks associated with this report are that if the 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)

9 September 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, 13 July 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