

# Report

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Report to: **Housing and Technical Resources Committee**  
 Date of Meeting: **18 May 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 13 (18 March 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 Council, Resource and Service Plan targets.

## 4 Trading Position

4.1 The financial statement on the trading position of Property Services as at Period 13 (18 March 2011) records an operating surplus of £3.981m.

## 5 Personnel Issues - Maximising Attendance

5.1 Details of the absence figures recorded across all sections of Property Services during March 2011 are detailed under Table 1. Members are asked to note that an overall average of 3.6% absence was recorded during March. This is made up of the following elements:-

◆ Building Services	4.6%	(target 5%)
◆ Project Services	2.7%	(target 5%)
◆ Business Support	2.6%	(target 5%)
◆ Housing Investment Team	3.7%	(target 5%)

5.2 The absence figure for March 2011 has increased by 0.1% from the 3.5% figure recorded in February 2011. The cumulative average for Property Services over the year to date is 4.2% which remains well below the set target. A further breakdown of the absence statistics for March 2011 shows APT&C staff at 3.4% and craft operatives at 3.7%.

**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%	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%
Mar 2011	3.8%	5.3%	2.6%	3.9%	4.3%	5.0%	0.0%	4.0%	4.5%	1.0%	5.2%	3.6%
Cumulative Average 2010/11	5.0%	5.3%	4.4%	4.1%	4.3%	5.0%	1.6%	4.6%	3.7%	2.7%	2.6%	4.2%

5.3 Table 2 provides details of the absence by type for March 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 0.2% whilst long term absence has increased by 0.3%. Industrial injury has remained static but again all results remain within target.

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

March 2011	Hamilton	East Kilbride	Lanark	Contracts	Services	24hr CC	Estimating	Building Services	Housing Investment Team	Projects Services	Business Support	Property Services Overall
Short Term	1.5%	1.4%	1.2%	2.2%	2.3%	2.4%	0.0%	1.8%	0.8%	0.4%	5.2%	1.5%
Long Term	1.5%	3.0%	1.4%	0.9%	1.5%	2.6%	0.0%	1.6%	3.7%	0.6%	0.0%	1.6%
Industrial Injury	0.8%	0.9%	0.0%	0.8%	0.5%	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	0.5%
Total	3.8%	5.3%	2.6%	3.9%	4.3%	5.0%	0.0%	4.0%	4.5%	1.0%	5.2%	3.6%

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 13 (18 March 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	100% 13400	97%
Emergency	99% 24168	97% 27074	97% 21326	98% 16490	97%
Urgent			100% 10383	99% 13036	97%
Routine	98% 28084	94% 25195	96% 22762	94% 16937	97%
RBA	98% 35817	97% 42067	97% 33112	97% 27557	97%
% Actual Overall	98% 101338	96% 108143	97% 103694	97% 87420	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% 618	97%
Emergency	99% 4487	98% 5038	99% 4418	99% 4391	97%
Urgent	95% 3011	95% 3732	94% 3806	96% 3607	97%
Routine	91% 1625	95% 2297	93% 1587	95% 1328	97%
Planned	90% 2203	96% 2151	94% 3230	96% 3684	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:- 94% for Housing Services. For General Services, performance is noted at 96% Urgent, 95% Routine and 96% Planned. Overall, the 97% target has been met when all categories are combined.

6.3 Due to the severe weather experienced during December 2010 and January 2011, a backlog of routine housing repairs built up as resources were re-prioritised to address the sharp increase in emergency situations. Whilst this has affected routine repairs performance in some areas, additional resources (sub-contractors) have been employed to assist in addressing this matter.

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 13 (18 March 2011), the number of completed installations reported was 467. This brings the total achieved in the current financial year to 2,850 and 23,535 within the overall programme to date. Summary progress is contained in Table 5.

**Table 5: Kitchen and Bathroom Completions**

	<b>Building Services</b>	<b>CCG</b>	<b>Total</b>
<b>Programme total to March 2010</b>	<b>13478</b>	<b>7207</b>	<b>20685</b>
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
P13 21/02/11 – 31/03/11	320	147	467
<b>Total for Financial Year to Date</b>	<b>2081</b>	<b>769</b>	<b>2850</b>
<b>Total for Programme to Date</b>	<b>15559</b>	<b>7976</b>	<b>23535</b>

## 7.3 HIP Customer Satisfaction

7.3.1 As at Period 13 (18 March 2011), a total of 1940 questionnaires had been returned to date during the current financial year (74% response). 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 level of overall service satisfaction. Specific service customer satisfaction issues continue to be addressed directly through the Investment Team Core Group.

7.3.2 From January 2011 onwards, customer satisfaction within the HIP has been collated externally via Craigforth. This aligns 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 13 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 13 as an example of the root cause issues currently being investigated.

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

Location	Financial Period 12	Financial Period 13	Complaints Recorded 2010/2011	Number of Houses	Percentage of complaints against number of Houses
Hamilton	46	126	976	10395	9.4%
East Kilbride	90	206	1121	4938	22.7%
Rutherglen/Cambuslang	29	70	343	5093	6.7%
Clydesdale	37	56	481	5047	9.5%
<b>Total</b>	<b>202</b>	<b>458</b>	<b>2921</b>	<b>25473</b>	<b>11.5%</b>

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

Location	Financial Period 13			Year to Date (2010/11)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	5627	27	0.48%	51628	310	0.60%
Lanark	2544	7	0.28%	24435	111	0.45%
Rutherglen	2475	11	0.44%	21640	83	0.38%
East Kilbride	2805	14	0.50%	23910	166	0.69%
Services	2259	18	0.80%	12735	218	1.71%
<b>Total</b>	<b>15710</b>	<b>77</b>	<b>0.49%</b>	<b>134348</b>	<b>888</b>	<b>0.66%</b>

**Table 8: Property Services (All – Excluding Repairs Centre): - Complaints Recorded by Nature (Period 13 only)**

	Unsatisfactory Workmanship/ Material	Delay in Responding	Employee Action/ Attitude	Communication Problem	Customer Perception of Repair	Other	Total
Hamilton	6	9	3	5	3	1	<b>27</b>
Lanark	2	4	1	0	0	0	<b>7</b>
Rutherglen	2	7	0	1	1	0	<b>11</b>
East Kilbride	6	4	0	1	2	1	<b>14</b>
Contracts & Services	5	1	0	6	4	2	<b>18</b>
24hr Control Centre	2	1	1	2	0	0	<b>6</b>
Home Happening	52	1	1	1	0	2	<b>57</b>
Project Services	5	0	0	1	1	1	<b>8</b>
<b>Total</b>	<b>80</b>	<b>27</b>	<b>6</b>	<b>17</b>	<b>11</b>	<b>7</b>	<b>148</b>

8.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources as at Period 13 (18 March 2011), increased to 458 from the 202 recorded in the previous period. The increase was linked to the issue of new information regarding policy changes within the Care of Gardens scheme.

8.3 Of the 458 complaints received overall by the Resource, Property Services recorded 148 complaints (32% of the total number). Of this number, 87% were resolved within agreed Council target timescales. The highest number of complaints was within the unsatisfactory workmanship category where 80 were received, of which 52 of these 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 7.3.2).

- 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 and this will continue to 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 13 (18 March 2011), is shown in Table 9. Members are asked to note that the number of enquiries over this period has increased to 205 from 129 recorded in the last period. Of the total number of enquiries received, 141 (69%) were received from Councillors.

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

<b>Location</b>	<b>Enquiries Recorded During Financial Period 12</b>	<b>Enquiries Recorded During Financial Period 13</b>	<b>Total Enquiries Recorded Current Financial Year 10/11</b>
Hamilton	50	64	573
East Kilbride	44	82	564
Rutherglen/Cambuslang	24	30	164
Clydesdale	11	29	247
<b>Total</b>	<b>129</b>	<b>205</b>	<b>1548</b>

## **9 Employee Implications**

9.1 None.

## **10 Financial Implications**

10.1 As at Period 13 (18 March 2011) Property Trading Services accounts show an under-recovery on target surplus. It is anticipated that there will be an under-recovery of around £0.520m by financial year end. This is mainly due to variations in workload experienced during year. In overall terms, Housing and Technical Resources will achieve a break-even position.

## **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)**

26 April 2011

**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, 2 March 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:-

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