

Report

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Report to: **Housing and Technical Resources Committee**
 Date of Meeting: **30 June 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 2 (16 May 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 targets.

4. Trading Position

4.1 The financial statement on the trading position of Property Services as at Period 2 (16 May 2010) has recorded an operating surplus of £0.615m.

5. Personnel Issues – Maximising Attendance

5.1 Details of the absence figures recorded across all sections of Property Services during April 2010 are detailed under Table 1. Members are asked to note that an overall services figures of 3.5% was recorded during April and was made up of the following elements.

• Building Services	3.9%	(target 5%)
• Project Services	2.0%	(target 5%)
• Business Support	0.4%	(target 5%)

5.2 The absence figure for April 2010 has decreased from the 4.2% figure recorded in March 2010. The cumulative average for the year is 3.5%. A further breakdown of the absence statistics for April 2010 shows APT&C at 2.2% and C&M at 4.4%.

Table 1 : Property Services Analysis of Absence – By Section

	Hamilton	East Kilbride /Rutherglen	Lanark	Contracts	Services	24hr CC	Estimating	Business Support	BTU	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%	4.1%	6.6%	4.5%	2.4%	5.2%	4.2%
April 2010	6.1%	2.7%	3.8%	3.5%	3.4%	0.4%	0.0%	0.5%	0.0%	3.9%	2.0%	0.4%	3.5%
Cumulative Average 2010/11	6.1%	2.7%	3.8%	3.5%	3.4%	0.4%	0.0%	0.5%	0.0%	3.9%	2.0%	0.4%	3.5%

5.3 Table 2 provides details of the absence by type for April 2010 and is split into three categories, i.e. short term and industrial injury. Members are asked to note that short term absence has decreased by 0.3% whilst long term absence has decreased by 0.6% and industrial injury decreased by 0.1%

Table 2 : Analysis of Absence – By Type

April 2010	Hamilton	East Kilbride /Rutherglen	Lanark	Contracts	Services	24hr CC	Estimating	Business Support	BTU	Building Services	Projects Services	Business Support	Property Services Overall
Short Term	2.5 %	1.2%	3.8%	1.3%	1.4%	0.4%	0.0%	0.5%	0.0%	1.7%	0.8%	0.4%	1.6%
Long Term	3.2 %	1.5%	0.0%	2.0%	1.9%	0.0%	0.0%	0.0%	0.0%	2.0%	1.2%	0.0%	1.8%
Industrial Injury	0.4 %	0.0%	0.0%	0.2%	0.1%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.1%
Total	6.1 %	2.7%	3.8%	3.5%	3.4%	0.4%	0.0%	0.5%	0.0%	3.9%	2.0%	0.4%	3.5%

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 the 16 May 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	98% 1726	97%
Emergency	99% 24168	97% 27074	97% 21326	98% 2320	97%
Urgent			100% 10383	100% 1113	97%
Routine	98% 28084	94% 25195	96% 22762	96% 1980	97%
RBA	98% 35817	97% 42067	97% 33112	96% 3714	97%
% Actual Overall	98% 101338	96% 108143	97% 103694	97% 10853	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	97% 95	97%
Emergency	99% 4487	98% 5038	99% 4418	99% 498	97%
Urgent	95% 3011	95% 3732	94% 3806	98% 427	97%
Routine	91% 1625	95% 2297	93% 1587	91% 125	97%
Planned	90% 2203	96% 2151	94% 3230	98% 147	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 Planned Repairs and Routine Repairs both at 96% within Housing Services and Routine Repairs at 91% respectively within General Services. Performance on Repairs By Appointment for Housing Services has been affected as a result of a problem with the electronic interface of information passed between Building Services and Housing Repairs Offices. This fault will be rectified and performance amended accordingly. In overall terms 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 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 2 (16 May 2010), the number of completed installations reported was 264. The total achieved in the financial year is 467 and 21,065 for the programme to date. Summary progress is contained in Table 5

Table 5 : Kitchen and Bathroom Completions

	Building Services	CCG	Total
Programme total to March 2010	13423	7175	20598
P1 29/03/10 – 18/04/10	120	83	203
P2 19/04/10 – 16/05/10	180	84	264
Total for Financial Year to Date	300	167	467
Total for Programme to Date	13723	7342	21065

7.3 HIP Customer Satisfaction

7.3.1 As at Period 2 (16 May 2010), a total of 419 questionnaires had been returned (90% response), of which 418 customers, i.e. 100%, have responded by stating that they were either very satisfied or satisfied with the finished product. The same 419 customers (100%) also responded 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 2 (16 May 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 1	Financial Period 2	Complaints Recorded 2010/2011	Number of Houses	Percentage of complaints against number of Houses
Hamilton	39	62	101	10448	1.0%
East Kilbride	69	105	174	4932	3.5%
Rutherglen/Cambuslang	9	16	25	5109	0.5%
Clydesdale	30	37	67	5077	1.3%
Total	147	220	367	25566	1.4%

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	2	8	0	3	2	3	18
Lanark	1	4	0	1	3	2	11
Rutherglen	2	2	0	0	0	1	5
East Kilbride	2	5	0	0	1	2	10
Contracts & Services	4	13	5	4	4	2	32
24hr Control Centre	0	0	1	0	0	0	1
Home Happening	1	0	1	3	0	1	6
Project Services	1	1	0	0	0	0	2
Total	13	33	7	11	10	11	85

Table 8 : Property Services Complaints Recorded against Repairs and Maintenance

Location	Financial Period 2			Year to Date (2010/11)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	2911	18	0.62%	5246	35	0.67%
Lanark	1679	11	0.66%	3013	19	0.63%
Rutherglen	1200	5	0.42%	2177	10	0.46%
East Kilbride	1702	10	0.59%	2801	21	0.75%
Contracts & Services	1796	32	1.78%	3768	43	1.14%
Total	9288	76	0.82%	17005	128	0.75%

- 8.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources as at Period 2 (16 May 2010), increased to 220 from the 147 recorded in the previous period.
- 8.3 Property Services recorded 85 complaints representing 38% of the total number received, of which 93% have been resolved within agreed target timescales. The highest number of complaints was within the delay in responding category with 33 received (representing 39% of the overall complaints recorded).
- 8.4 Analysis of the number of enquiries received from Councillors, MSPs and MPs for the Resource as a whole as at Period 2 (16 May 2010), is shown in Table 9. Members are asked to note that the number of enquiries over this period has increased to 123 from the 61 recorded last period. Members are also asked to note that of the total number of enquiries, 111 (90%) were received from Councillors. All complaints received during the monitoring period are reviewed through the complaints working group forum where corrective actions are agreed and implemented where appropriate.

Table 9 : 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 10/11
Hamilton	15	51	66
East Kilbride	20	41	61
Rutherglen/Cambuslang	6	7	13
Clydesdale	20	24	44
Total	61	123	184

9 Employee Implications

- 9.1 There are no Employee Implications.

10 Financial Implications

- 10.1 As at Period 2 (16 May 2010) Property Trading Services have achieved their projected surplus targets.

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 Trade 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)

3 June 2010

Link(s) to Council Objectives/Values

- 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, 5 May 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