

Report

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Report to: **Housing and Technical Resources Committee**
 Date of Meeting: **8 December 2010**
 Report by: **Executive Director (Housing and Technical Resources)**

Subject: **Property Services Performance Report**

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 8 (31 October 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 8 (31 October 2010) records an operating surplus of £2.353m.

5. Personnel Issues - Maximising Attendance

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

◆ Building Services	5.5%	(target 5%)
◆ Project Services	3.8%	(target 5%)
◆ Business Support	1.3%	(target 5%)
◆ Housing Investment Team	5.2%	(target 5%)

5.2 The absence figure for October 2010 has increased by 0.2% from the 4.9% figure recorded in September 2010. The cumulative average for the year is 4.4% which remains well below target for Property Services overall. A further breakdown of the absence statistics for October 2010 shows staff at 5.3% and craft operatives at 5.0%.

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%
Cumulative Average 2010/11	5.3%	5.5%	5.6%	3.7%	4.6%	5.3%	2.5%	4.8%	2.8%	3.2%	1.8%	4.4%

5.3 Table 2 provides details of the absence by type for October 2010 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 0.3% whilst long term absence has decreased by 0.3%. Industrial injury has also increased by 0.2% but again all results remain within targeted performance at this stage.

Table 2 : Analysis of Absence – By Type

Oct 2010	Hamilton	East Kilbride	Lanark	Contracts	Services	24hr CC	Estimating	Building Services	Housing Investment Team	Projects Services	Business Support	Property Services Overall
Short Term	1.7%	2.4%	3.9%	1.9%	2.6%	3.3%	0.8%	2.2%	1.7%	0.9%	1.3%	2.0%
Long Term	2.5%	1.7%	6.5%	2.4%	2.4%	5.7%	0.0%	2.8%	3.5%	2.9%	0.0%	2.8%
Industrial Injury	0.8%	0.0%	1.1%	0.2%	0.6%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.4%
Total	5.1%	4.1%	11.4%	4.5%	5.6%	9.0%	0.8%	5.5%	5.2%	3.8%	1.3%	5.1%

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 8 (31 October 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% 7425	97%
Emergency	99% 24168	97% 27074	97% 21326	98% 9928	97%
Urgent			100% 10383	99% 6236	97%
Routine	98% 28084	94% 25195	96% 22762	94% 11975	97%
RBA	98% 35817	97% 42067	97% 33112	97% 17563	97%
% Actual Overall	98% 101338	96% 108143	97% 103694	97% 53127	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% 297	97%
Emergency	99% 4487	98% 5038	99% 4418	100% 2278	97%
Urgent	95% 3011	95% 3732	94% 3806	97% 2096	97%
Routine	91% 1625	95% 2297	93% 1587	95% 875	97%
Planned	90% 2203	96% 2151	94% 3230	98% 1965	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 and 95% for General Services). Performance has improved in this category since 09/10 for General Services and a range of targeted actions continue within Housing Services to address current performance standards in line with targets. Overall, 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 For Period 8 (31 October 2010), the number of completed installations reported was 215. This brings the total achieved in the current financial year to 1,722 and 22,407 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 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
Total for Financial Year to Date	1250	472	1722
Total for Programme to Date	14728	7679	22407

7.3 HIP Customer Satisfaction

7.3.1 As at Period 8 (31 October 2010), a total of 1444 questionnaires had been returned to date during the current financial year (84% response). Of these, 1438 customers (99.6%) responded by stating that they were either very satisfied or satisfied with the finished product, with 1435 customers (99.4%) 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 8 (31 October 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.

Table 6 : Resource Complaints Across Each Geographical Area

Location	Financial Period 7	Financial Period 8	Complaints Recorded 2010/2011	Number of Houses	Percentage of complaints against number of Houses
Hamilton	58	70	552	10415	5.3%
East Kilbride	63	69	622	4938	12.6%
Rutherglen/Cambuslang	19	18	172	5099	3.4%
Clydesdale	27	40	284	5053	5.6%
Total	167	197	1630	25505	6.4%

Table 7 : Property Services Complaints Recorded by Nature (Period 8 only)

	Unsatisfactory Workmanship/ Material	Delay in Responding	Employee Action/ Attitude	Communication Problem	Customer Perception of Repair	Other	Total
Hamilton	3	20	1	3	1	0	28
Lanark	0	7	0	0	1	3	11
Rutherglen	2	4	0	1	0	0	7
East Kilbride	3	5	0	3	4	0	15
Contracts & Services	2	6	1	2	3	1	15
24hr Control Centre	0	0	0	0	0	0	0
Home Happening	1	2	0	0	1	2	6
Project Services	0	0	0	0	0	0	0
Total	11	44	2	9	10	6	82

Table 8 : Property Services Complaints Recorded against Repairs and Maintenance

Location	Financial Period 8			Year to Date (2010/11)		
	Repairs Raised	Complaints Recorded	% of complaints	Repairs Raised	Complaints Recorded	% of complaints
Hamilton	4375	28	0.64%	29447	227	0.77%
Lanark	2105	11	0.52%	13968	85	0.61%
Rutherglen	1854	7	0.38%	11987	58	0.48%
East Kilbride	2001	15	0.75%	13679	115	0.84%
Services	1006	15	1.49%	6975	142	2.04%
Total	11341	76	0.67%	76056	627	0.82%

- 8.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources as at Period 8 (31 October 2010), increased to 197 from the 167 recorded in the previous period.
- 8.3 Of the 197 complaints received overall within the Resource, Property Services recorded 82 complaints (41% of the total number). 98% of these complaints have been resolved within agreed Council target timescales. The highest number of complaints was within the delay in responding category with 44 received (representing 53% of the overall complaints recorded).
- 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 8 (31 October 2010), is shown in Table 9. Members are asked to note that the number of enquiries over this period has increased to 175 from the 110 recorded in the last period. Of the total number of enquiries received, 141 (81%) were received from Councillors.

Table 9 : Resource Enquiries Recorded Across Each Geographical Area

Location	Enquiries Recorded During Financial Period 7	Enquiries Recorded During Financial Period 8	Total Enquiries Recorded Current Financial Year 10/11
Hamilton	50	75	369
East Kilbride	29	57	333
Rutherglen/Cambuslang	15	22	86
Clydesdale	16	21	162
Total	110	175	950

9 Employee Implications

- 9.1 None.

10 Financial Implications

- 10.1 As at Period 8 (31 October 2010) 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)

11 November 2010

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, 29 September 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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