

Housing and Technical Resources Trading Service Property Services Performance Review

1 Financial Position

1.1 Table 1 details the financial statement for Property Services Trading Division as at Period 8 (29 October 2010). Members are asked to note that the operating surplus as at Period 8 is £2.353m

Table 1 – Property Services Trading Division 2010/11

	Annual Estimate £000	Phased Estimate £000	Actual Expenditure £000	Variance	
				£000	%
Direct Labour	18,688	10,803	10,659	144	1.3%
Direct Materials, Sub Conts & Major Plant	30,750	17,776	14,312	3,464	19.5%
Salaried Staff Costs	13,538	7,826	6,843	983	12.6%
Property Costs	729	465	465	0	0.0%
Supplies & Services	622	499	499	0	0.0%
Transport Costs	2,720	1,572	1,493	79	5.0%
Administration Costs	787	535	544	-9	-1.7%
Support Charges	4,168	2,863	2,863	0	0.0%
Financing Charges	209	153	153	0	0.0%
Total Expenditure	72,211	42,492	37,831	4,661	11.0%
Total Income	-77,407	-44,908	-40,184	-4,724	10.5%
(Profit)/Loss	-5,196	-2,416	-2,353	-63	-2.6%

2 Personnel Issues

2.1 Maximising Attendance

2.1.1 Details of the overall absence figures recorded across all sections of Property Services during October 2010 are detailed under Table 2. 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%)
- Projects Services 3.8% (target 5%)
- Business Support 1.3% (target 5%)
- Housing Investment Team 5.2% (target 5%)

2.1.2 The absence level 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%. The full year breakdown by Service Area is:

- | | 2009/10 | 2010/11(ytd) |
|---------------------------|---------|--------------|
| • Building Services | 4.5% | 4.8% |
| • Project Services | 2.4% | 3.2% |
| • Business Support | 5.2% | 1.8% |
| • Housing Investment Team | 3.2% | 2.8% |

Table 2: Property Services Analysis of Absence – By Section

	Hamilton	East Kilbride /Rutherglen	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%

2.1.3 Table 3 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 all targeted performance at this stage.

2.1.4 Senior Managers continue to meet with the Executive Director to agree and progress the relevant improvement actions to maintain Property Services performance in this area.

Table 3: Analysis of Absence – By Type

Oct 2010	Hamilton	East Kilbride /Rutherglen	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%

3 Contract/Statutory Performance Indicators

3.1 The Contract and Statutory Performance Indicator levels for Housing and General Services repairs for 2010/11 for the period up to and including 29 October 2010 are listed under Tables 5 and 6.

Table 5: Housing Repairs

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 YTD	10/11 Target
Standby	99% 13,269	98% 13,807	92% 14,895	99% 7,425	97%
Emergency	99% 24,168	97% 27,074	99% 21,522	98% 9,928	97%
Urgent			99% 10,426	99% 6,236	97%
Routine	98% 28,084	94% 25,195	95% 26,143	94% 11,975	97%
RBA	98% 35,817	97% 42,067	98% 34,158	97% 17,563	97%
% Actual Overall	98% 101,338	96% 108,143	97% 107,144	97% 53,127	97%

Table 6: General Services Property Repairs

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 YTD	10/11 Target
Standby	99% 659	99% 637	99.5% 637	98% 297	97%
Emergency	99% 4,487	98% 5,038	99% 4,368	100% 2,278	97%
Urgent	95% 3,011	95% 3,732	94% 3,386	97% 2,096	97%
Routine	91% 1,625	95% 2,297	93% 1,388	95% 875	97%
Planned	90% 2,203	96% 2,151	93% 2,895	98% 1,965	97%

3.3 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.

3.4 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.

4 Housing Investment Programme

4.1 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.

4.2 Installation Progress

4.2.1 For Period 8 (29 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 7.

Table 7: Kitchen and Bathroom Progress

	Building Services	CCG	Total
Programme total to March 2010	13,478	7,207	20,685
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	1,250	472	1,722
Total for Programme to Date	14,728	7,679	22,407

4.3 HIP Customer Satisfaction

4.3.1 As at Period 8 (29 October 2010), a total of 1,444 questionnaires had been returned to date during the current financial year (84% response). Of these, 1,438 customers (99.6%) responded by stating that they were either very satisfied or satisfied with the finished product, with 1,435 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.

5 Customer Complaints and Enquiries

5.1 The total number of complaints received by Housing and Technical Resources as at Period 8 (29 October 2010) is shown under Table 8. Table 9 provides a breakdown of the complaints received by Property Services across the various categories within each Operational Area. Table 10 shows the specific number of complaints received during this period explicitly against the repairs side of the business.

Table 8: 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 9: 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 10: Property Services Complaints Recorded against Repairs

Location	Period 8			Year to Date		
	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%

- 5.2 Members are asked to note that the overall number of complaints received by Housing and Technical Resources as at Period 8 (29 October 2010), increased to 197 from the 167 recorded in the previous period.
- 5.3 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).
- 5.4 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. 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.
- 5.5 Analysis of the number of enquiries received from Councillors, MSPs and MPs for the Resource as a whole as at Period 8 (29 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 11: 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

6 Employee Implications

6.1 There are no employee implications.

7 Financial Implications

7.1 Due to variations in workload experienced over the year, there may be an impact on the Trading Services surplus. The anticipated final position will be reported in the near future along with Probable Outturns for all areas of H&T.

8 Other Implications

8.1 There are no other implications.

9 Equality Impact Assessment and Consultation Arrangements

9.1 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.

9.2 Regular consultation with Trades Unions regarding employee related issues continues to take place through established forums.

Lindsay Freeland

Executive Director (Housing and Technical Resources)

12 November 2010

Link(s) to Council Objectives/Values

- Accountable, Effective, Efficient
- Improve the Quality, Access and Availability of Housing
- Develop Services for Older People
- Raise Educational Attainment for all
- Improve Community Service

Previous References

- Reports to Trading Services Scrutiny Forum

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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