



Service Improvement Team

Quality Circle Performance Report

29th April 2010

Quality Circle Performance Report

April 2010

Introduction

At the Quality Circle meeting held on 14th May 2009, the group selected a number of performance indicators that would be presented to them on a regular basis.

The 10 indicators selected cover a broad range of Aspire's services and compliment the work that the group already undertakes with regard to monitoring complaints and mystery shopping.

Following the initial report it was requested that indicators relating to Anti-Social Behaviour should be added. To this end two additional indicators are now included in the report.

Performance Summary

At the time of writing March performance information was available for the 12 indicators in this report.

Of these indicators, ten met or exceeded their target. The remaining two were below the intervention threshold and more details are provided below.

	Latest		Cumulative	
G+	4	33.3%	1	11.1%
G	6	50.0%	2	22.2%
A	0	0.0%	5	55.6%
R	2	16.7%	1	11.1%
	12	100.0%	9	100.0%

This is the last report for the 2009/10 financial year. Two of these performance measures have shown particularly notable performance during the year.

Performance against the rent arrears measure has been strong throughout the year. The final rent arrears figure of just 1.6% of debit is a significant achievement.

The average re-let time has show a significant improvement during the second half of the year reflecting changes to the management of this service area.

The table below summarises performance for each of these indicators.

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

Housing Service Performance Indicator Summary							
Ref	Indicator	Target	Latest Performance		Cumulative / Average Performance		Trend
Income Maximisation							
IM-01	Rent Arrears of Current Tenants as % of Debit (Excl. HB)	1.9%	1.64%	G			↑
Void Management							
VM-01	Average Relet Time - ALL voids	40	28	G+	41	A	↑
VM-07	Proportion of Stock Vacant	1.8%	1.48%	G+	1.65%	G	↑
Responsive Maintenance							
RM-01	ALL Responsive Repairs Completed Within Timescale	97.7%	99.4%	G+	99.3%	G+	→
RM-08	Satisfaction With Responsive Repairs	95.0%	89.0%	R	92.8%	R	↓
Gas Servicing							
GS-01	Proportion of stock with a valid CP12 Certificate	99.7%	99.2%	R	99.4%	A	↓
Planned Maintenance							
PM-01	% of stock meeting the Decent Homes Standard	98.0%	99.0%	G	98.8%	G	↑
Housing Management							
HM-05	Total Number of Live ASB Cases	150	136	G			↓
HM-06	Number of ASB Cases Logged	50	50	G			↓
Homelessness & Housing Advice							
HA-01	% of Housing Applications Registered Within Timescale	100.0%	100.0%	G	99.2%	A	↑
Customer Services							
CS-02	Proportion of Calls Handled At First Point Of Contact	50.0%	56.1%	G	41.3%	A	↑
Independent Living							
IL-01	Proportion of CareCall Calls Answered within 30 seconds	85.0%	91.1%	G+	89.8%	A	↓

Exception Reporting

Where an indicator is performing below the intervention threshold, further information will be provided.

Satisfaction with Responsive Repairs

Performance against this indicator has improved slightly in February and March (88.9% and 89.0% respectively) but remains below the intervention threshold of 90%.

Consultation work with previously uninvolved customers indicated that the lack of appointments for all jobs, not getting jobs right first time and the 31 day priority all impacted adversely on satisfaction levels. Discussions at the Service Improvement Group have backed this up with, anecdotally, customers also taking time to get used to the phone system at the customer services centre.

Actions being taken to address the low level of appointments and increase jobs completed at first visit should lead to improved performance.

The 31 day priority will need to be discussed with customers as part of the process to develop the local offer for the Home Standard. Any changes agreed will clearly have a longer timescale for implementation.

Gas Servicing

Performance against this indicator has remained at 99.2% during January, February and March. The Intervention Threshold was raised from 99.0% to 99.3% in January in order to reflect the performance expectations of the Audit Commission.

A major factor affecting this performance continues to be the level of "no access" calls. Work is currently being undertaken to improve the way that we contact customers to arrange access and we are developing further performance reporting tools to support the management of the process.

Detailed Information

The remaining pages of this report contain detailed information for each indicator

IM-01: Rent Arrears of Current Tenants as % of Debit (Excl. HB)

Latest Month

G

Trend

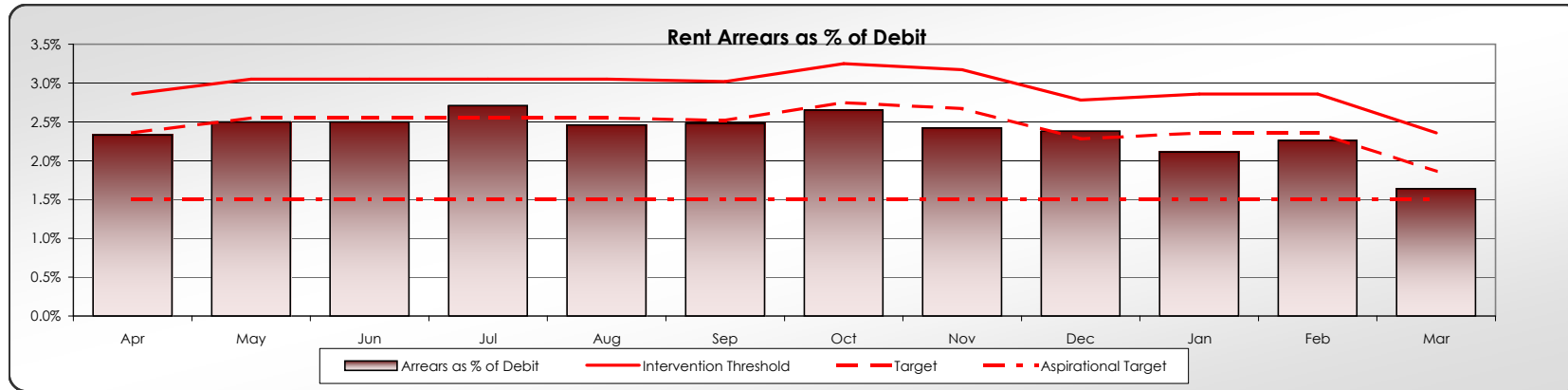
↑

[Back to Summary](#)

Targets	
Intervention Threshold	2.36%
Target	1.86%
Aspirational Target	1.50%

Performance		Key:		Trend	
R	Below Intervention Threshold	↑		↕	YTD better than previous period
A	Below Target	↓		↕	YTD worse than previous period
G	Above Target	→		→	YTD same as previous period
G+	Above Aspirational Target				

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Estimated Full Year Debit	£ 25,458,102	£ 25,447,062	£ 25,453,493	£ 25,475,696	£ 25,515,199	£ 25,491,531	£ 25,572,915	£ 25,612,063	£ 25,625,771	£ 25,654,636	£ 25,669,704	£ 25,682,482
Arrears Outstanding	£ 593,612	£ 635,457	£ 636,744	£ 691,301	£ 627,629	£ 631,966	£ 678,874	£ 619,546	£ 611,111	£ 541,695	£ 580,623	£ 420,959
Arrears as % of Debit	2.33%	2.50%	2.50%	2.71%	2.46%	2.48%	2.65%	2.42%	2.38%	2.11%	2.26%	1.64%



Latest Performance Comments

A profiled target has been developed for this indicator to reflect the annual performance trend.

Performance showed a significant improvement in March with the two debit free weeks contributing to an excellent final figure which is a significant improvement on the previous year.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MINIMISE the amount of current arrears.

This indicator EXCLUDES arrears due to Housing Benefit.

The data source is Orchard - total balance on all main accounts which are in arrears.

VM-01 Average Relet Time - ALL voids

Latest Month

G+

Year to Date

A

Trend

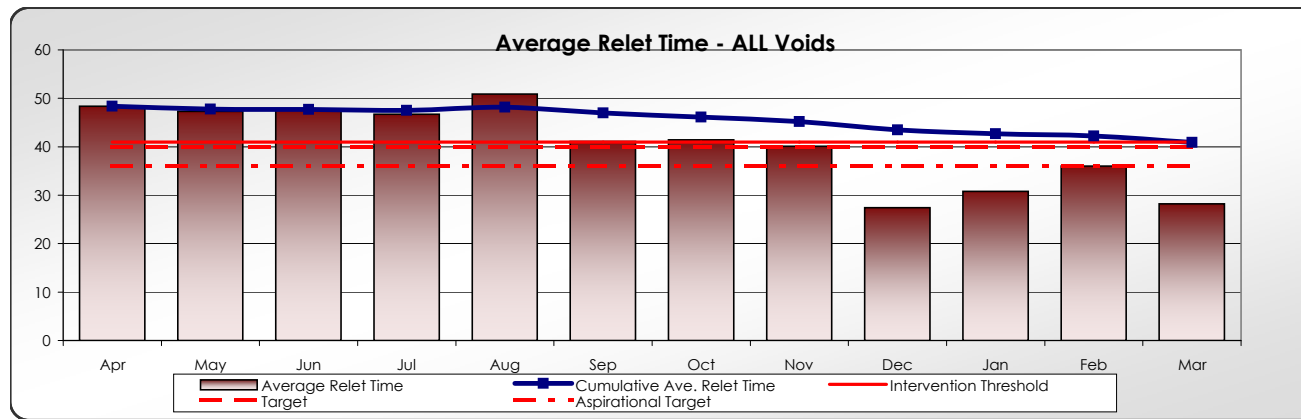
↑

[Back to Summary](#)

Targets	
Intervention Threshold	41
Target	40
Aspirational Target	36

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total No. Voids Let	52	54	80	59	65	61	73	85	53	42	52	69
Total Void Days	2517	2552	3808	2757	3309	2510	3022	3412	1450	1295	1873	1947
Average Relet Time	48.4	47.3	47.6	46.7	50.9	41.1	41.4	40.1	27.4	30.8	36	28.2
Cumulative Ave. Relet Time	48.4	47.8	47.7	47.5	48.2	47	46.1	45.2	43.5	42.7	42.2	40.9



Latest Performance Comments

Performance has been notably better during the second half of the year, and particularly since December.

The final average for the year is only 0.9 of a day above the target set which represents a significant achievement.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MINIMISE the average relet time.

Adjustment

Two properties in St Bernards Road have been re-let after being earmarked for demolition as part of the AMI. The period prior to June 2009 has been ignored reducing the total days by 745 in November (142 St Bernards) and 836 days in December (116 St Bernards) as CB agreed with WN

VM-07 Proportion of Stock Vacant

Latest Month

G+

Year to Date

G

Trend

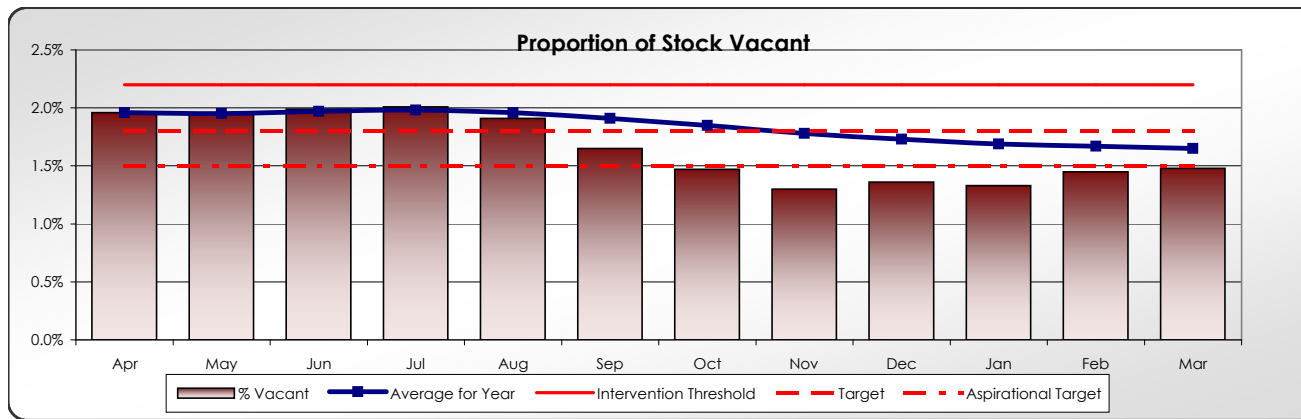
↑

[Back to Summary](#)

Targets	
Intervention Threshold	2.20%
Target	1.80%
Aspirational Target	1.50%

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total Stock	8378	8378	8380	8412	8397	8380	8392	8391	8390	8390	8390	8390
No. Vacant	164	163	167	169	160	138	123	109	114	112	122	124
% Vacant	1.96%	1.95%	1.99%	2.01%	1.91%	1.65%	1.47%	1.30%	1.36%	1.33%	1.45%	1.48%
Average for Year	1.96%	1.95%	1.97%	1.98%	1.96%	1.91%	1.85%	1.78%	1.73%	1.69%	1.67%	1.65%



Latest Performance Comments

There has been a slight increase in the number of vacant properties since January. The Aspirational Target has been met for this indicator in March.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MINIMISE the proportion of the housing stock which is vacant.

This indicator includes all properties showing as vacant on the Orchard housing management system.

RM-01: ALL Responsive Repairs Completed Within Timescale

Latest Month



Year to Date



Trend

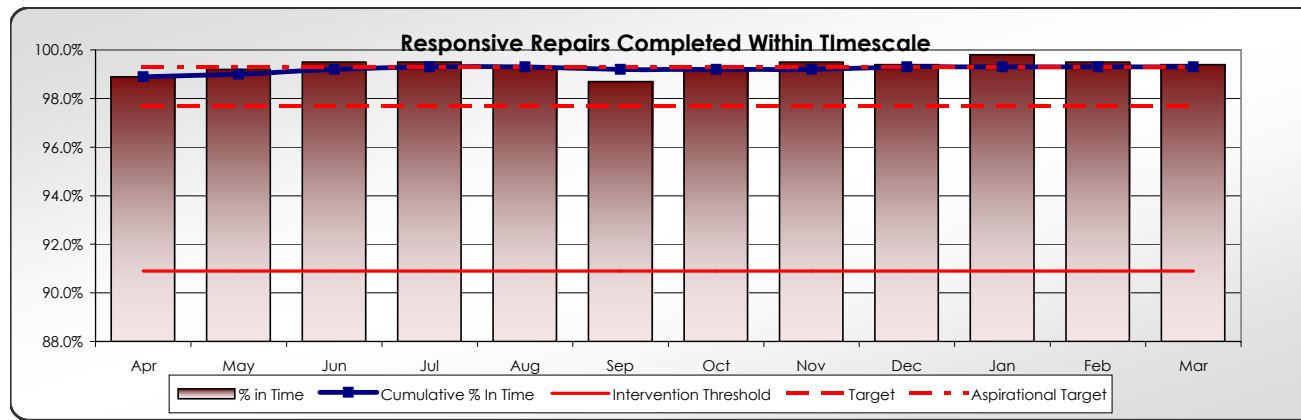


[Back to Summary](#)

Targets	
Intervention Threshold	90.9%
Target	97.7%
Aspirational Target	99.3%

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total Repairs Completed	3088	3068	2684	3328	3029	2633	3249	3407	3832	3301	3679	3475
No. Completed in Time	3053	3042	2670	3313	3009	2598	3224	3390	3808	3293	3662	3455
% in Time	98.9%	99.2%	99.5%	99.5%	99.3%	98.7%	99.2%	99.5%	99.4%	99.8%	99.5%	99.4%
Cumulative % In Time	98.9%	99.0%	99.2%	99.3%	99.3%	99.2%	99.2%	99.2%	99.3%	99.3%	99.3%	99.3%



Latest Performance Comments

Despite a slight decline in performance in February and March, the Aspirational Target has been met both in March and for the year as a whole.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MAXIMISE the proportion of repairs completed within target.

The denominator is all responsive repairs invoiced in the month.

The numerator is of those which were completed on or before the target time.

RM-08: Satisfaction With Responsive Repairs

Latest Month

R

Year to Date

R

Trend

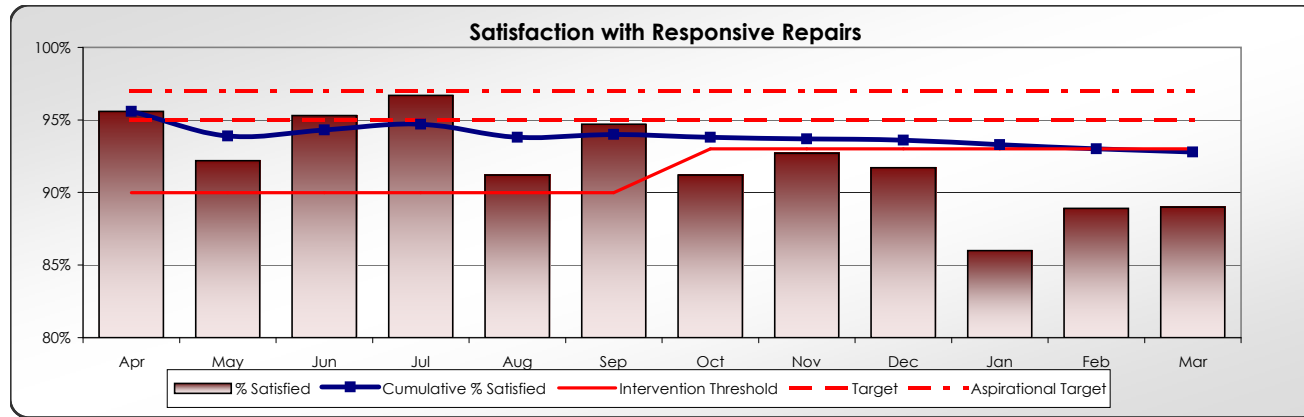


[Back to Summary](#)

Targets	
Intervention Threshold	93.0%
Target	95.0%
Aspirational Target	97.0%

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total Responses Received	585	561	550	300	651	513	261	177	204	172	226	237
No. Very/Fairly Satisfied	559	517	524	290	594	486	238	164	187	148	201	211
% Satisfied	95.6%	92.2%	95.3%	96.7%	91.2%	94.7%	91.2%	92.7%	91.7%	86.0%	88.9%	89.0%
Cumulative % Satisfied	95.6%	93.9%	94.3%	94.7%	93.8%	94.0%	93.8%	93.7%	93.6%	93.3%	93.0%	92.8%



Latest Performance Comments

The reported levels of satisfaction continue to be lower since changing this survey to a 20% sample issued following completion of the repair.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MAXIMIZE reported score.

Based on the response to the question; "How satisfied were you with the overall service you received?"

GS-01 Proportion of stock with a valid CP12 Certificate

Latest Month

R

Year to Date

A

Trend

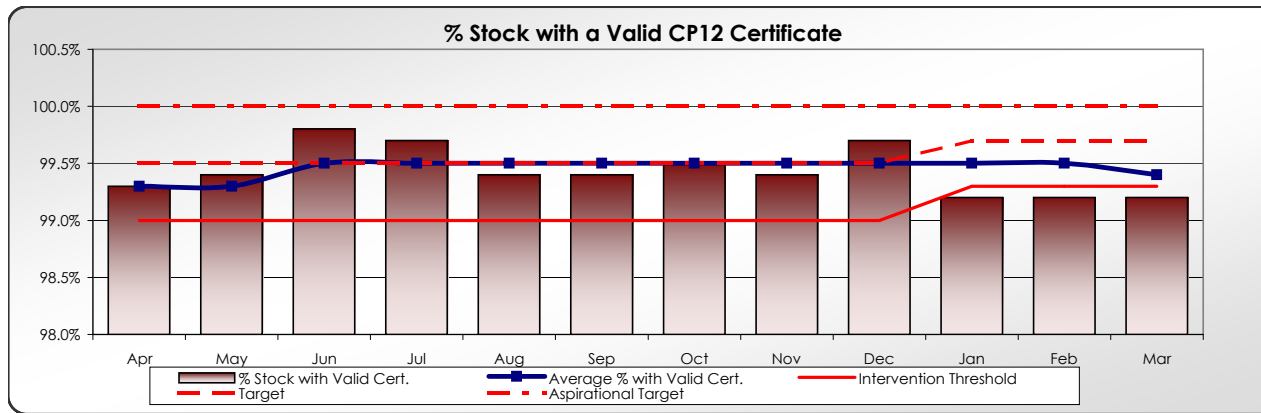
↓

[Back to Summary](#)

Targets	
Intervention Threshold	99.3%
Target	99.7%
Aspirational Target	100.0%

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Stock Requiring Cert.	7338	7330	7341	7324	7317	7318	7310	7323	7318	7308	7320	7324
Stock with Valid Cert.	7285	7285	7328	7302	7276	7273	7276	7282	7299	7253	7265	7263
% Stock with Valid Cert.	99.3%	99.4%	99.8%	99.7%	99.4%	99.4%	99.5%	99.4%	99.7%	99.2%	99.2%	99.2%
Average % with Valid Cert.	99.3%	99.3%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.4%



Latest Performance Comments

January performance figures taken from Data Warehouse on 01/04/2010.

The longest overdue invalid CP 12 is 82 days.

The target has been raised from January to reflect the latest best practice information from the Audit Commission.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MAXIMISE the proportion of properties with a valid gas safety certificate.

Data is taken from the Data Warehouse report; GAS0001.0

PM-01 % of stock meeting the Decent Homes Standard

Latest Month



Year to Date



Trend

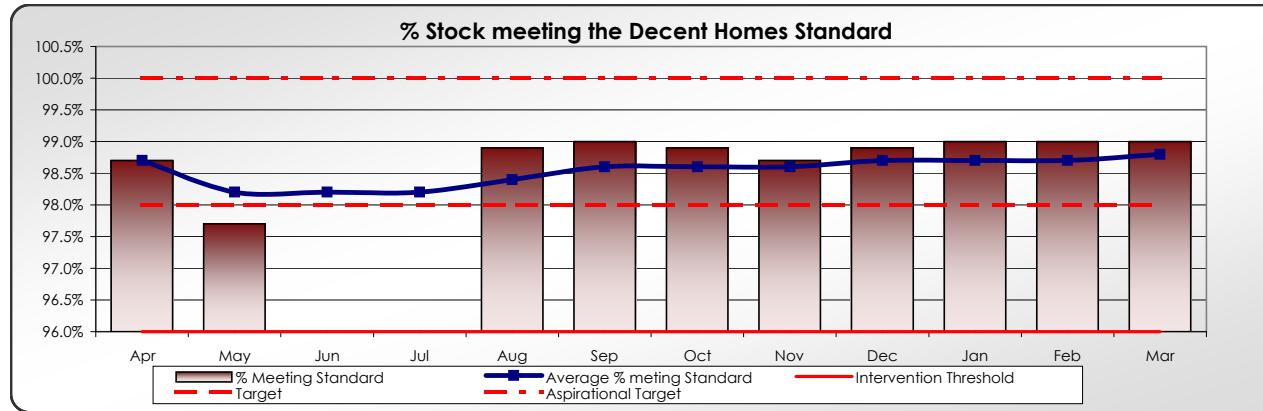


[Back to Summary](#)

Targets	
Intervention Threshold	96.0%
Target	98.0%
Aspirational Target	100.0%

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total Stock	8500	8500	N/A	N/A	8500	8500	8500	8500	8500	8500	8500	8500
Stock Not Meeting Standard	113	199	N/A	N/A	97	83	91	111	97	85	87	88
% Meeting Standard	98.7%	97.7%	-	-	98.9%	99.0%	98.9%	98.7%	98.9%	99.0%	99.0%	99.0%
Average % meeting Standard	98.7%	98.2%	98.2%	98.2%	98.4%	98.6%	98.6%	98.6%	98.7%	98.7%	98.7%	98.8%



Latest Performance Comments

As at the end of March there were 88 properties failing the Decent Homes Standard excluding those where the work has been refused by the customer and a small number of additional failures created by re-cloning the database.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MAXIMISE the proportion of properties meeting the Decent Homes Standard.

HM-05 Total Number of Live ASB Cases

Latest Month

G

Trend

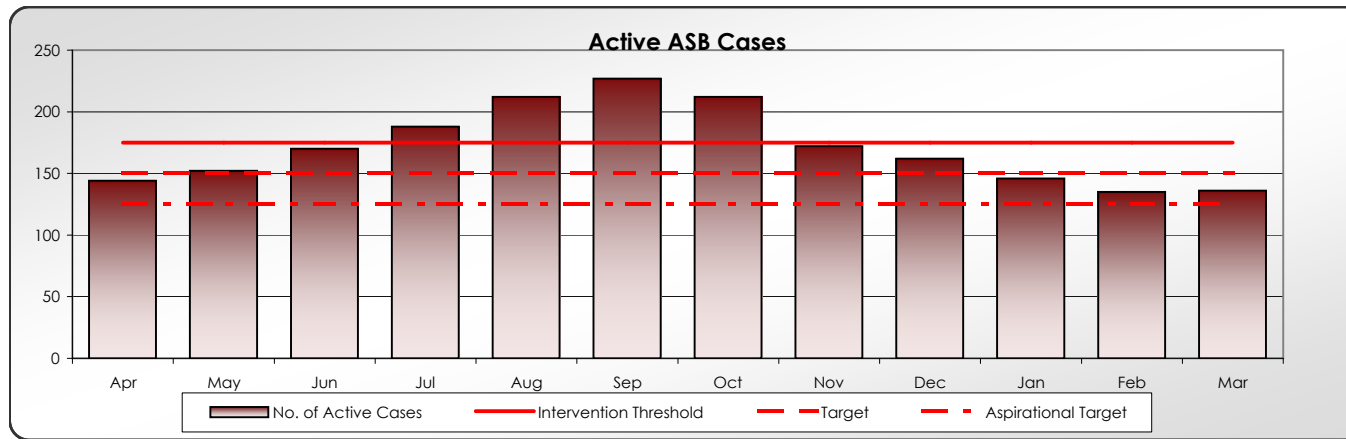


[Back to Summary](#)

Targets	
Intervention Threshold	175
Target	150
Aspirational Target	125

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
No. of Active Cases	144	152	170	188	212	227	212	172	162	146	135	136



Latest Performance Comments

March data as at 1st April 2010.

Performance against this indicator shows the significant improvement in the management of ASB cases during the course of the year. The total number of cases has declined consistently since September.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MINIMISE the number of active ASB cases.

The data is taken from the REACT system "LIVE Cases Report" and is the total number of live cases.

HM-06 Number of ASB Cases Logged

Latest Month

G

Trend

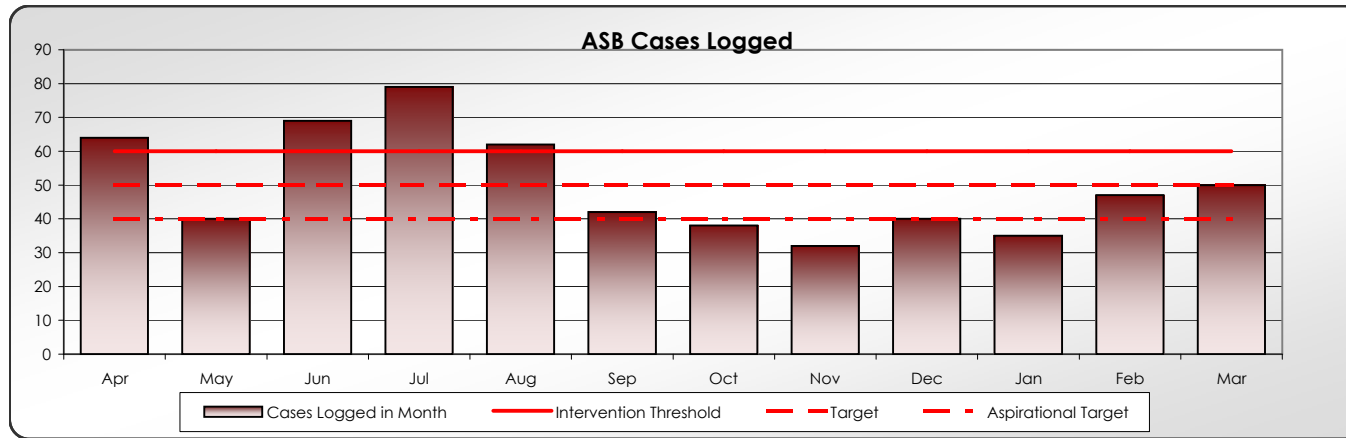


[Back to Summary](#)

Targets	
Intervention Threshold	60
Target	50
Aspirational Target	40

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

Cases Logged in Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	64	40	69	79	62	42	38	32	40	35	47	50



Latest Performance Comments

The number of new ASB cases logged continues to be substantially lower than during the first half of the year.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MINIMISE the number of ASB cases logged in the month.

The data source is the REACT "Area Breakdown Report".

HA-01: % of Housing Applications Registered Within Timescale

Latest Month



Year to Date



Trend

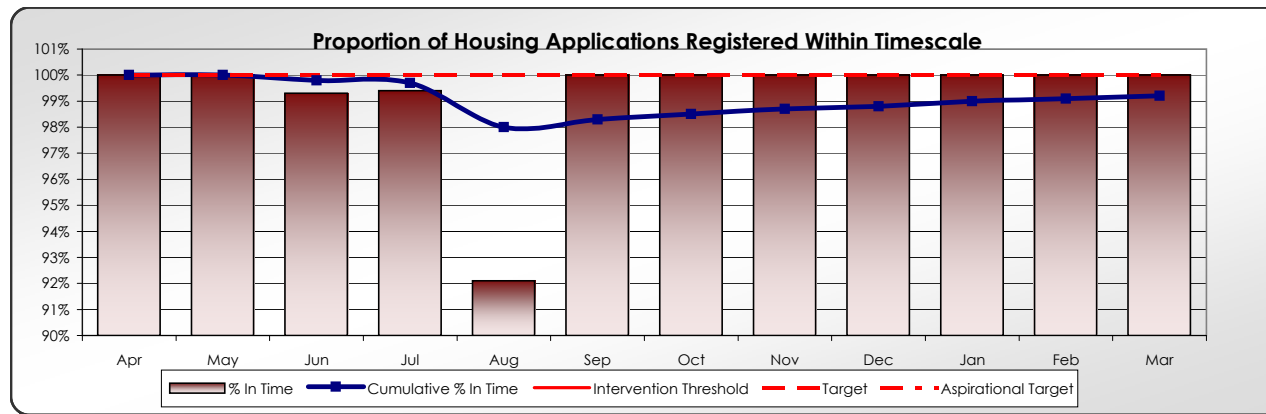


[Back to Summary](#)

Targets	
Intervention Threshold	
Target	100.0%
Aspirational Target	

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Applications Received	140	139	144	156	164	143	147	129	106	165	188	199
Applications Registered in Time	140	139	143	155	151	143	147	129	106	165	188	199
% In Time	100.0%	100.0%	99.3%	99.4%	92.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Cumulative % In Time	100.0%	100.0%	99.8%	99.7%	98.0%	98.3%	98.5%	98.7%	98.8%	99.0%	99.1%	99.2%



Latest Performance Comments

100% performance has been achieved in every month since August.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MAXIMISE the proportion of Housing Applications registered within timescale.

CS-02: Proportion of Calls Handled At First Point Of Contact

Latest Month

G

Year to Date

A

Trend

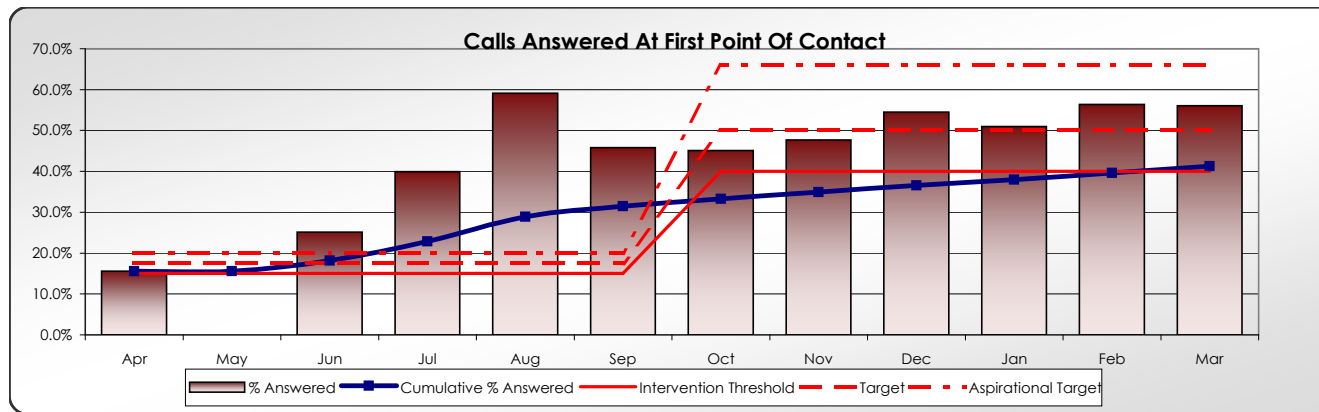
↑

[Back to Summary](#)

Targets	
Intervention Threshold	40.0%
Target	50.0%
Aspirational Target	66.0%

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total Calls Received	34,859	N/A	13,292	13,485	12,220	13,248	13,151	13,063	10,571	13,315	12,855	17,879
Handled at 1st Point Contact	5,424	N/A	3,334	5,383	7,220	6,070	5,927	6,227	5,758	6,793	7,244	10,024
% Answered	15.6%	-	25.1%	39.9%	59.1%	45.8%	45.1%	47.7%	54.5%	51.0%	56.4%	56.1%
Cumulative % Answered	15.6%	15.6%	18.2%	22.9%	28.9%	31.5%	33.3%	34.9%	36.6%	38.0%	39.6%	41.3%



Latest Performance Comments

Data from June onwards is from the new telephony system.

This indicator is measured by the number of calls that were answered but not transferred.

Performance has been above 50% each month since December.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MAXIMISE the proportion of telephone calls which were handled at the first point of contact.

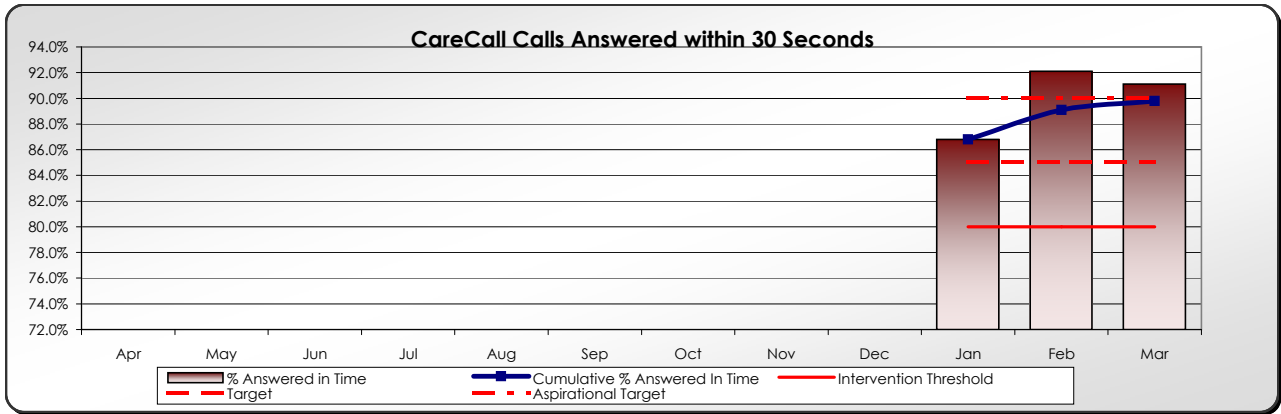
IL-01: Proportion of CareCall Calls Answered within 30 seconds
Latest Month **G+**
Year to Date **G**
Trend **↑**

[Back to Summary](#)

Targets	
Intervention Threshold	80.0%
Target	85.0%
Aspirational Target	90.0%

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
G	Above Target	→	YTD same as previous period
G+	Above Aspirational Target		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total Calls Received										9,387	7,392	9,714
Of which answered within 30 secs.										8,144	6,807	8,847
% Answered in Time										86.8%	92.1%	91.1%
Cumulative % Answered In Time										86.8%	89.1%	89.8%



Latest Performance Comments

This target has been changed from January 2010 to reflect the Tunstall Response performance target (85% within 30 seconds). The target was previously to answer 97.5% in 60 seconds.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MAXIMISE the proportion of incoming CareCall calls answered within 60 seconds.