



Service Improvement Team

Scrutiny Panel Performance Report

16th December 2010

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Introduction

This report is the fourth to be presented to the Scrutiny Panel with data from the 2010/11 financial year.

The indicators reported have been retained from the 2009/10 reports and reflect discussion held with the group in May 2009. This set of indicators remains representative of a broad range of Aspire's services and should be seen as complimenting the other information provided to the group relating to customer feedback and complaints.

Performance Summary

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

Of these indicators, six met or exceeded their target; four were below target but above the intervention threshold. Two indicators performed below the intervention threshold and more details are provided below.

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

The positive trend seen for the Rent Arrears performance measure has been continued into the new performance year with the amount of rent arrears outstanding remaining substantially below that at the same point last year.

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		

Scrutiny Panel 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)	2.2%	1.75%	G			→
Void Management							
VM-01	Average Relet Time - ALL voids	40	42	A	38	G	↓
VM-07	Proportion of Stock Vacant	1.5%	1.67%	A	1.55%	A	↓
Housing Management							
HM-05	Total Number of Live ASB Cases	N/A	197	A			↓
HM-06	Number of ASB Cases Logged	50	44	G			↑
Homelessness & Housing Advice							
HA-01A	% of Housing Applications Registered Within 5 Days	80.0%	97.9%	G	94.9%	G	↑
Customer Services							
CS-02	Proportion of Calls Handled At First Point Of Contact	50.0%	56.2%	G	54.0%	G	↑
Responsive Maintenance							
RM-01	ALL Responsive Repairs Completed Within Timescale	99.0%	97.2%	A	98.3%	A	↓
RM-08	Satisfaction With Responsive Repairs	95.0%	89.3%	R	91.0%	R	↓
Gas Servicing							
GS-01	Proportion of stock with a valid CP12 Certificate	99.7%	99.9%	G	99.8%	G	↑
Independent Living							
IL-01	Proportion of CareCall Calls Answered within 60 seconds	97.5%	98.2%	G	97.7%	G	↑
Planned Maintenance							
PM-01	% of stock meeting the Decent Homes Standard	100.0%	98.5%	R	98.8%	R	↓

Exception Reporting

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

Just one indicator fell below the intervention threshold in August. As was indicated to the group at the last meeting, this indicator is likely to remain poor performing until a number of longer term changes to the service have been completed.

Satisfaction with Responsive Repairs

Performance in October was better than that for July and August but remained below the intervention threshold.

As has been previously reported to the group, there are a number of long-term projects being progressed which will deliver improvements to the repairs service with a focus on completing repairs by appointment and “right first time”.

Data for October was based on a comparatively small number of responses (103) and a smaller proportion of the surveys had been returned. To counteract this, surveys have been followed up with telephone calls in November.

Proportion of Stock Meeting the Decent Homes Standard

The number of properties not meeting the standard rose to 124 in October. As a result, performance for this measure fell to 98.5%.

Variations in performance for this measure are caused by the ongoing stock condition surveys. Some properties where we previously held “cloned” data (based on similar properties) have now had a physical survey and been found not to meet the standard. As these properties are discovered, the required work is added to the improvements programmes.

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



Trend

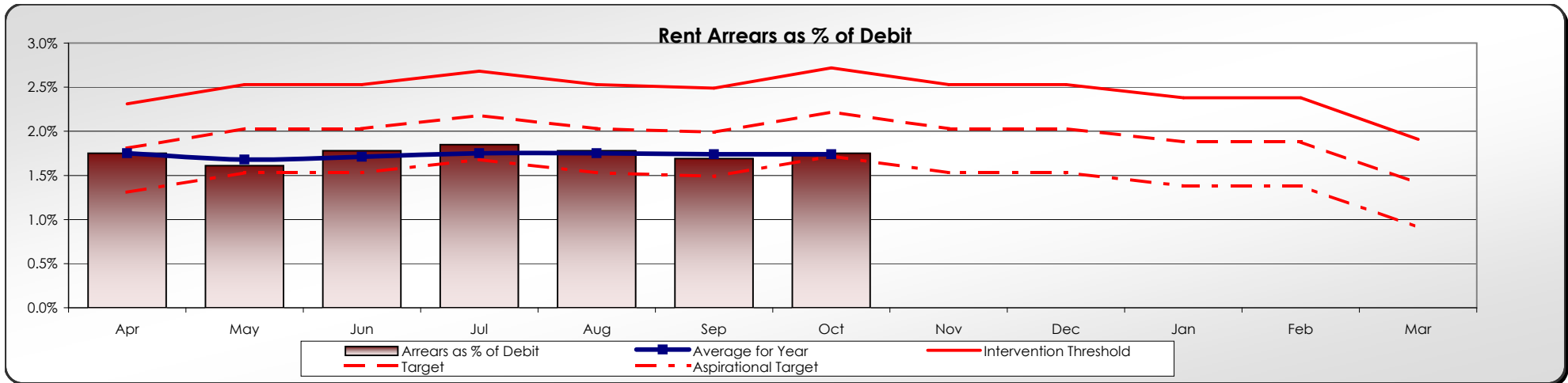


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Targets	
Intervention Threshold	2.72%
Target	2.22%
Aspirational Target	1.50%

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
Estimated Full Year Debit	£ 26,589,871	£ 29,912,167	£ 26,596,493	£ 26,600,736	£ 26,606,281	£ 27,635,482	£ 27,502,779					
Arrears Outstanding	£ 466,028	£ 482,848	£ 473,975	£ 492,467	£ 472,664	£ 468,188	£ 480,991					
Arrears as % of Debit	1.75%	1.61%	1.78%	1.85%	1.78%	1.69%	1.75%					
Average for Year	1.8%	1.7%	1.7%	1.8%	1.8%	1.7%	1.7%					



Latest Performance Comments

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

Performance continues to be strong. Current rent arrears are both ahead of target and below the amount outstanding at the same time last 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



Year to Date



Trend

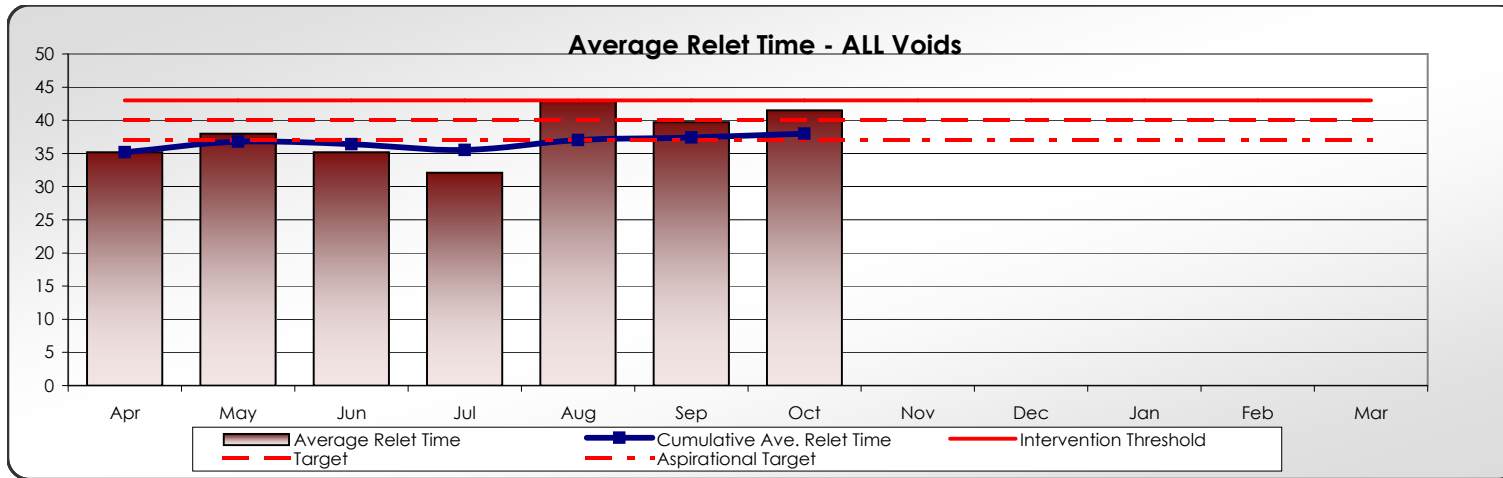


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Targets	
Intervention Threshold	43
Target	40
Aspirational Target	37

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	72	51	47	58	53	51					
Total Void Days	1831	2735	1797	1507	2490	2103	2119					
Average Relet Time	35.2	38	35.2	32.1	42.9	39.7	41.5					
Cumulative Ave. Relet Time	35.2	36.8	36.4	35.5	37	37.4	38					



Latest Performance Comments

Performance against this indicator has been worse for the last three months. Indications are that November's performance will show an improvement.

Work on the process review project for re-lets is improving communication between the teams and should lead to further improvements.

Summary of Indicator Definition & Data Source

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

VM-07 Proportion of Stock Vacant

Latest Month



Year to Date



Trend

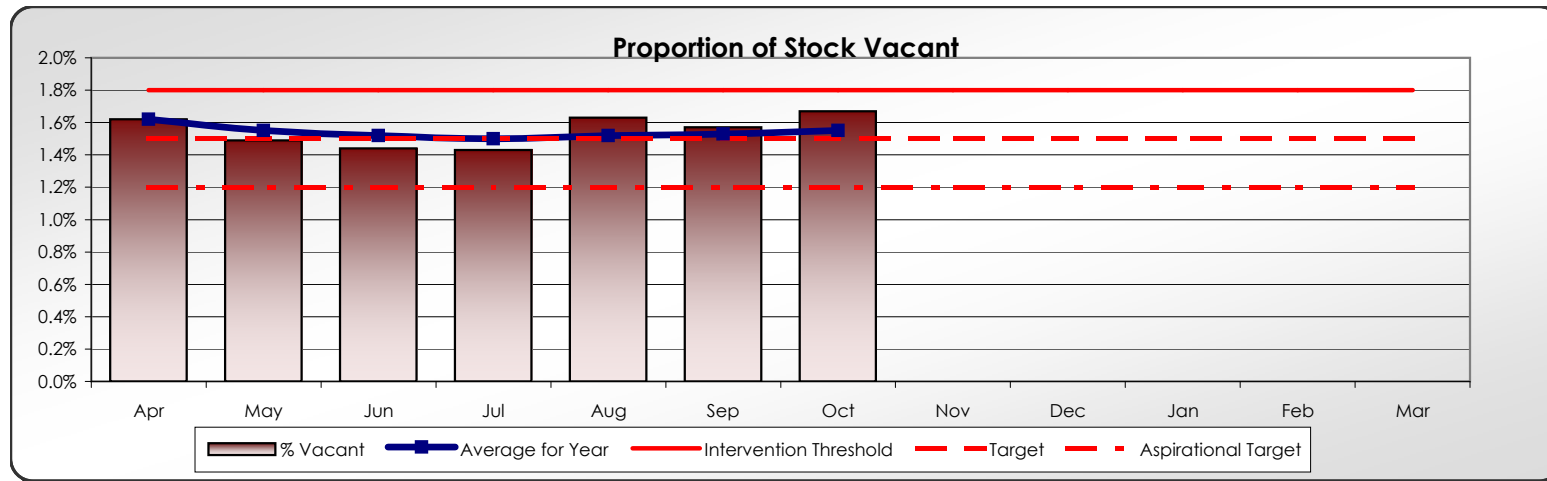


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Targets	
Intervention Threshold	1.80%
Target	1.50%
Aspirational Target	1.20%

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	8394	8392	8384	8390	8390	8395	8389					
No. Vacant	136	125	121	120	137	132	140					
% Vacant	1.62%	1.49%	1.44%	1.43%	1.63%	1.57%	1.67%					
Average for Year	1.62%	1.55%	1.52%	1.50%	1.52%	1.53%	1.55%					



Latest Performance Comments

This data is taken from an Orchard report on 08.11.2010, all properties showing as Void including long-term vacants in the AMI.

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.

HM-05 Total Number of Live ASB Cases

Latest Month

A

Trend

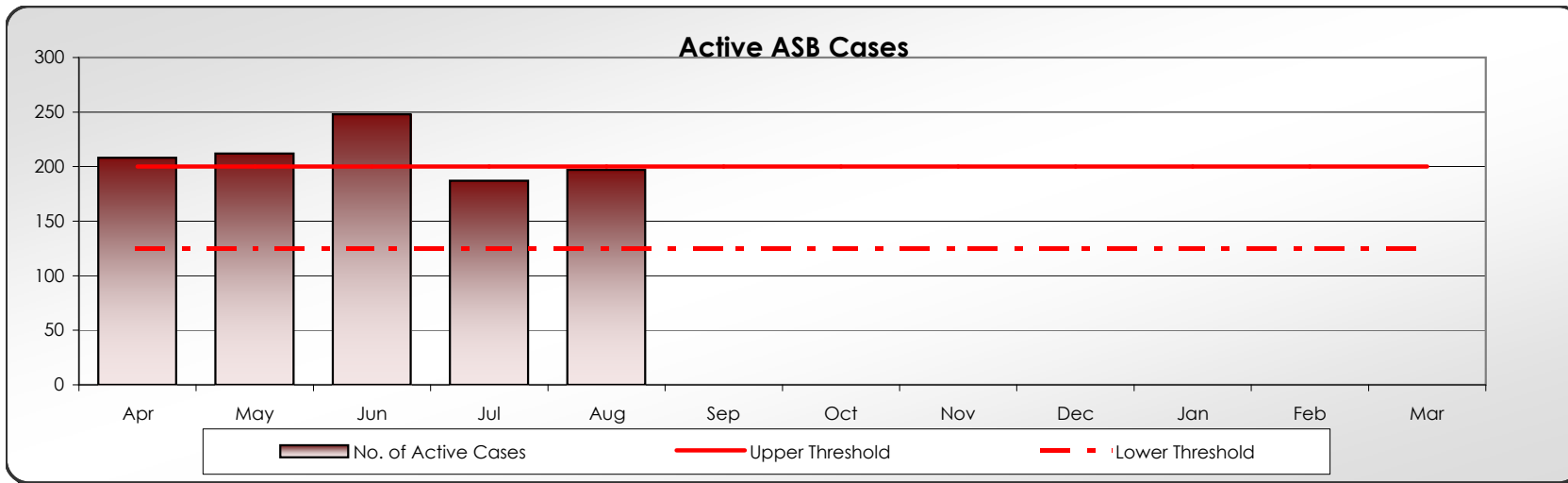


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Targets	
Upper Threshold	200
Lower Threshold	125

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	208	212	248	187	197							



Latest Performance Comments

Report run on 01.11.2010.

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



Trend

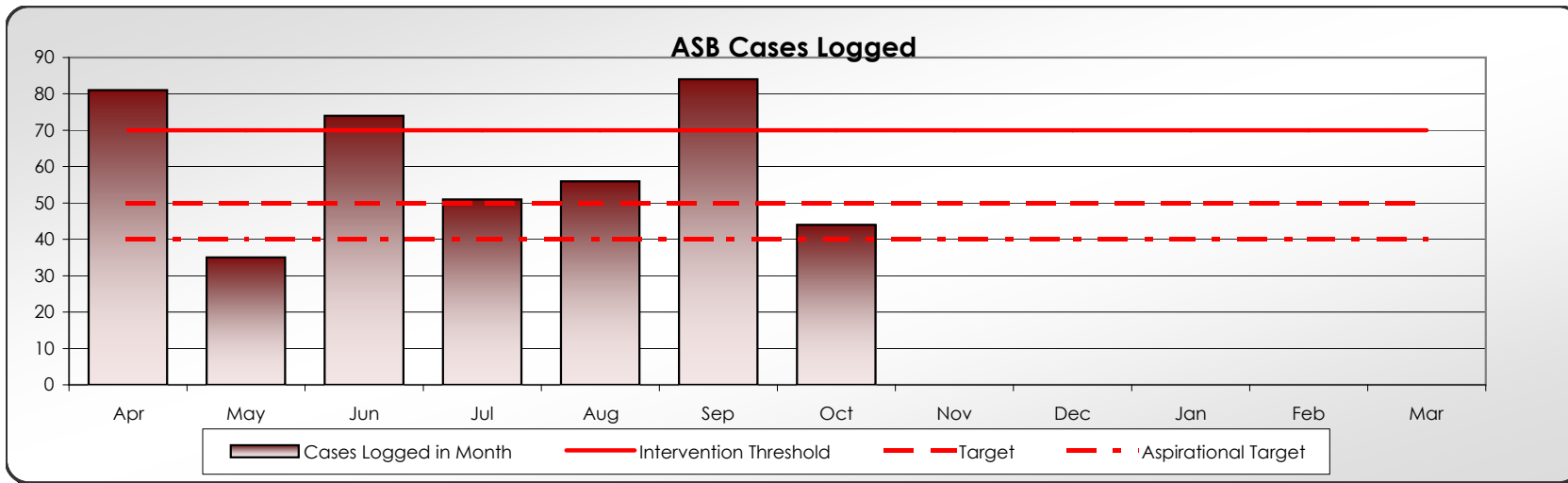


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Targets	
Intervention Threshold	70
Target	50
Aspirational Target	40

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		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Cases Logged in Month	81	35	74	51	56	84	44					



Latest Performance Comments

Report run on 01.11.10.

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-01A: % of Housing Applications Registered Within 5 Days

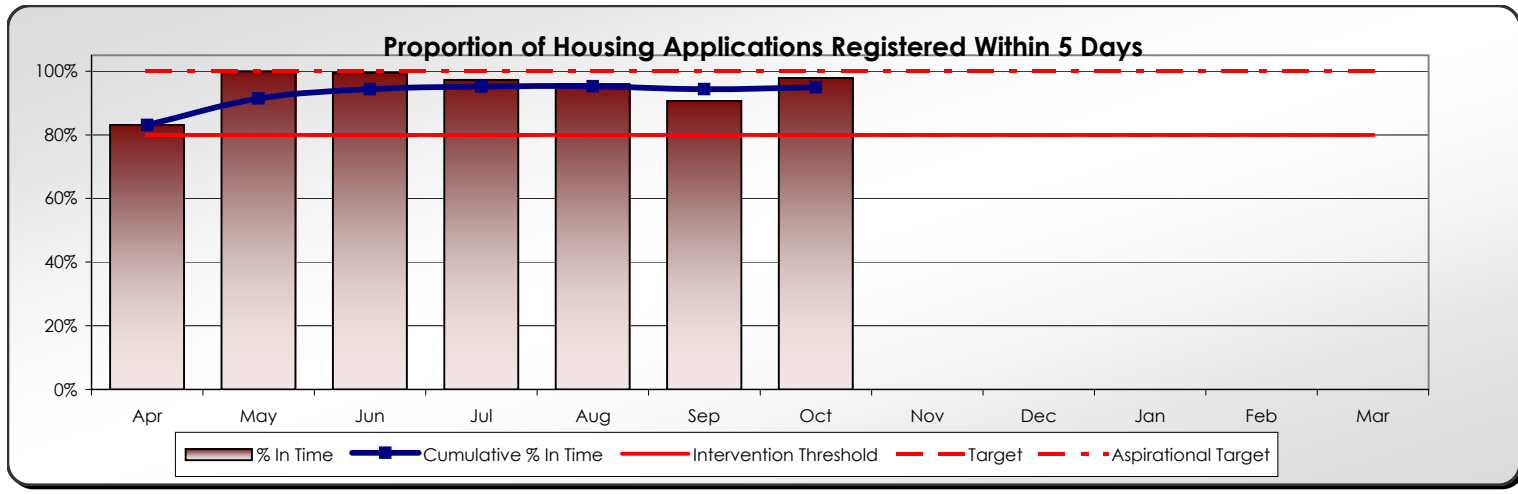
Latest Month **G**
Year to Date **G**
Trend **↑**

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Targets	
Intervention Threshold	80.0%
Target	80.0%
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
Applications Received	183	176	201	188	172	223	239					
Applications Registered within 5 Day	152	176	200	183	165	202	234					
% In Time	83.1%	100.0%	99.5%	97.3%	95.9%	90.6%	97.9%					
Cumulative % In Time	83.1%	91.4%	94.3%	95.1%	95.2%	94.3%	94.9%					



Latest Performance Comments

Performance continues to be good. Just 5 applications were not registered within 5 days during October.

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



Year to Date



Trend

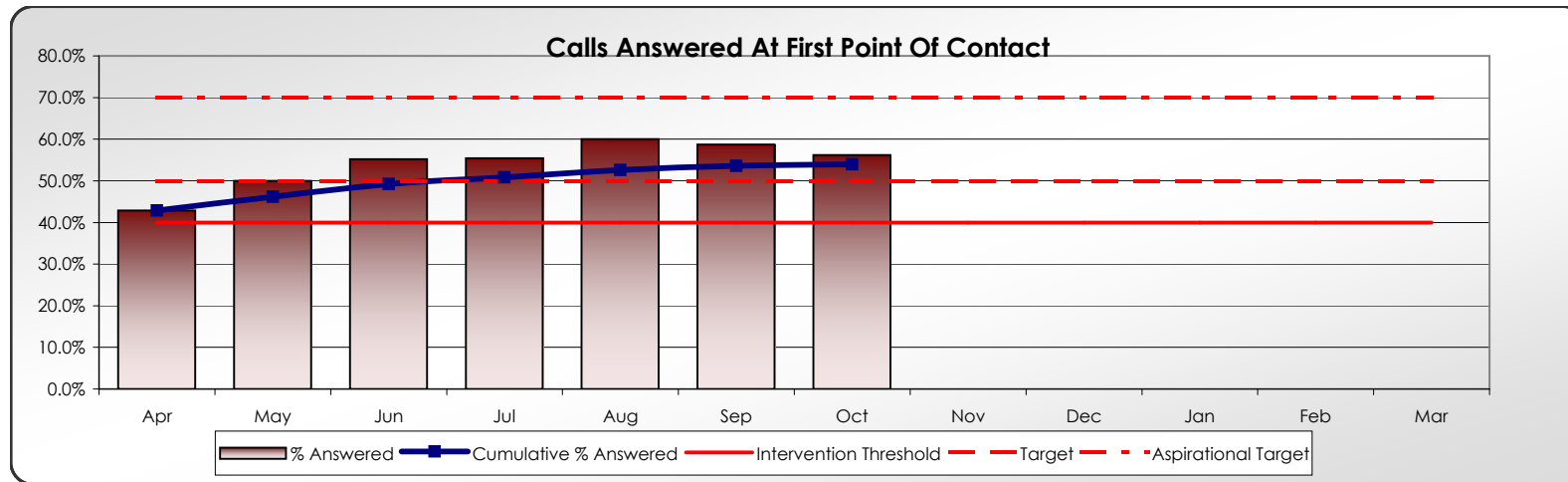


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Targets	
Intervention Threshold	40.0%
Target	50.0%
Aspirational Target	70.0%

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	15,849	13413	15,015	15,706	14,313	15,050	14,455					
Handled at 1st Point Contact	6,806	6706	8,281	8,694	8,588	8,841	8,124					
% Answered	42.9%	50.0%	55.2%	55.4%	60.0%	58.7%	56.2%					
Cumulative % Answered	42.9%	46.2%	49.2%	50.8%	52.6%	53.6%	54.0%					



Latest Performance Comments

Performance against this indicator has declined slightly in Septemeber and October.

Other aspects of the contact centre's performance are less positive. In particular there continue to be problems with the average time taken to answer calls.

Summary of Indicator Definition & Data Source

RM-01: ALL Responsive Repairs Completed Within Timescale

Latest Month



Year to Date



Trend

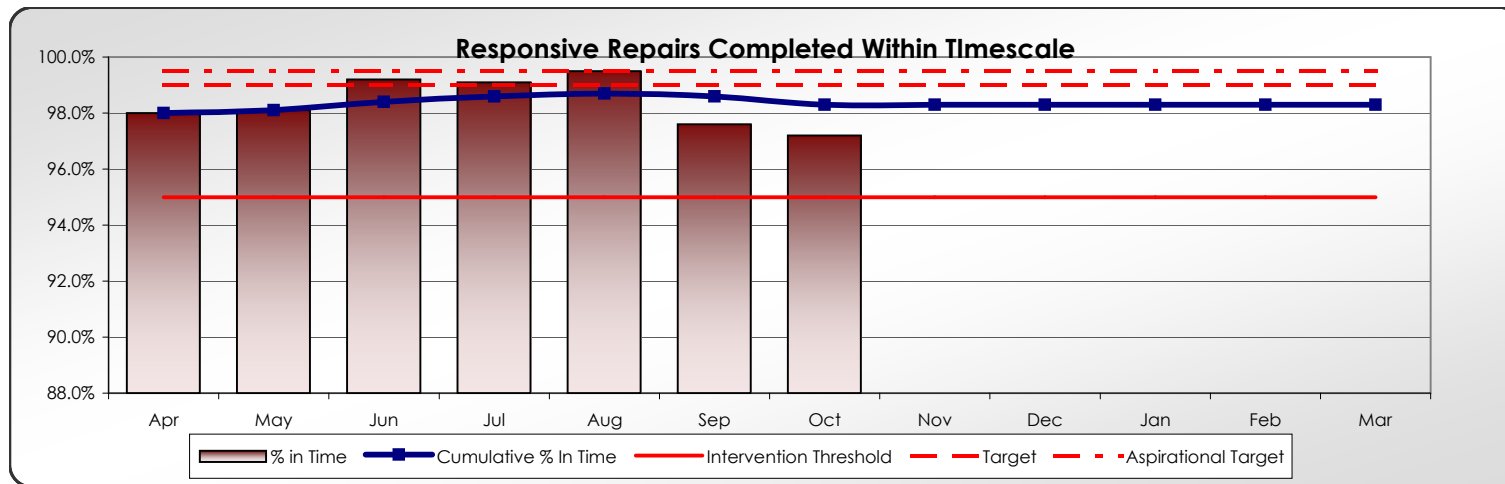


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Targets	
Intervention Threshold	95.0%
Target	99.0%
Aspirational Target	99.5%

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	3171	3298	2956	3250	2914	2965	3477					
No. Completed in Time	3108	3235	2931	3221	2898	2895	3379					
% in Time	98.0%	98.1%	99.2%	99.1%	99.5%	97.6%	97.2%	-	-	-	-	-
Cumulative % In Time	98.0%	98.1%	98.4%	98.6%	98.7%	98.6%	98.3%	98.3%	98.3%	98.3%	98.3%	98.3%



Latest Performance Comments

Following changes made to the way that repair jobs are handled, there has been a decrease in performance in September and October.

The changes meant that performance reported should be more reflective of customer experience.

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

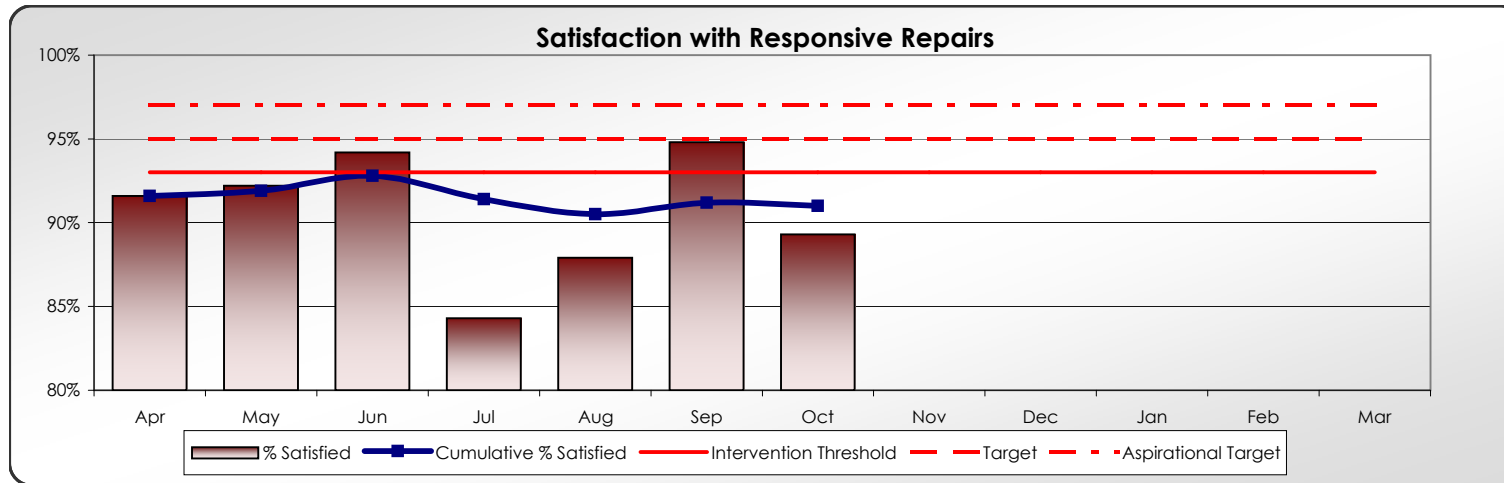


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Targets	
Intervention Threshold	93.0%
Target	95.0%
Aspirational Target	97.0%

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	143	204	206	108	206	154	103					
No. Very/Fairly Satisfied	131	188	194	91	181	146	92					
% Satisfied	91.6%	92.2%	94.2%	84.3%	87.9%	94.8%	89.3%					
Cumulative % Satisfied	91.6%	91.9%	92.8%	91.4%	90.5%	91.2%	91.0%					



Latest Performance Comments

Satisfaction improved in September but has fallen back below the Intervention Threshold in October. Steps have been taken during November to improve the return rate by following up questionnaires with telephone calls.

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



Year to Date



Trend

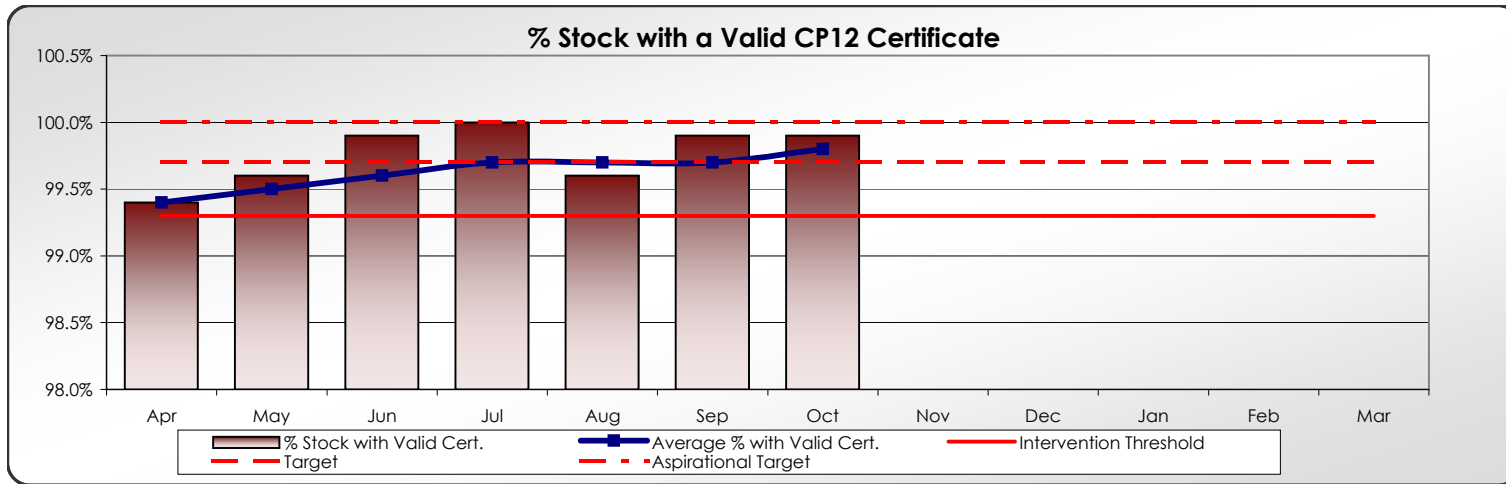


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Targets	
Intervention Threshold	99.30%
Target	99.70%
Aspirational Target	100.0%

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.	7330	7353	7371	7379	7413	7421	7422					
Stock with Valid Cert.	7287	7326	7361	7378	7385	7411	7413					
% Stock with Valid Cert.	99.4%	99.6%	99.9%	100.0%	99.6%	99.9%	99.9%					
Average % with Valid Cert.	99.4%	99.5%	99.6%	99.7%	99.7%	99.7%	99.8%					



Latest Performance Comments

Data was taken on 27.10.2010. Performance has been relatively consistent over the last two months with around 10 properties having an invalid certificate at any point.

The longest any property had been without a certificate was **33 days**.

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

IL-01 Proportion of CareCall Calls Answered within 60 seconds

Latest Month **G**

Year to Date **G**

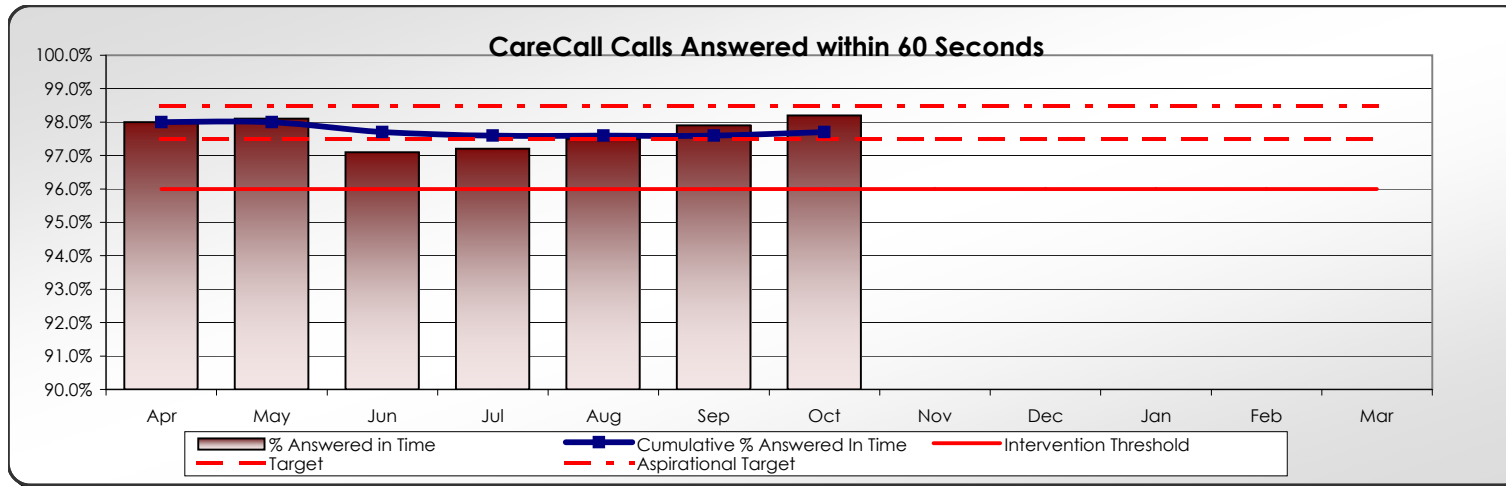
Trend

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Targets	
Intervention Threshold	96.0%
Target	97.5%
Aspirational Target	98.5%

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	9,085	8,548	9,522	9,486	9,042	9,735	10,477					
Of which answered within 60 secs.	8,903	8,386	9,243	9,224	8,816	9,530	10,288					
% Answered in Time	98.0%	98.1%	97.1%	97.2%	97.5%	97.9%	98.2%					
Cumulative % Answered In Time	98.0%	98.0%	97.7%	97.6%	97.6%	97.6%	97.7%					



Latest Performance Comments

Performance in October was the best for the year to date.

Summary of Indicator Definition & Data Source

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

PM-01 % of stock meeting the Decent Homes Standard

Latest Month

R

Year to Date

R

Trend

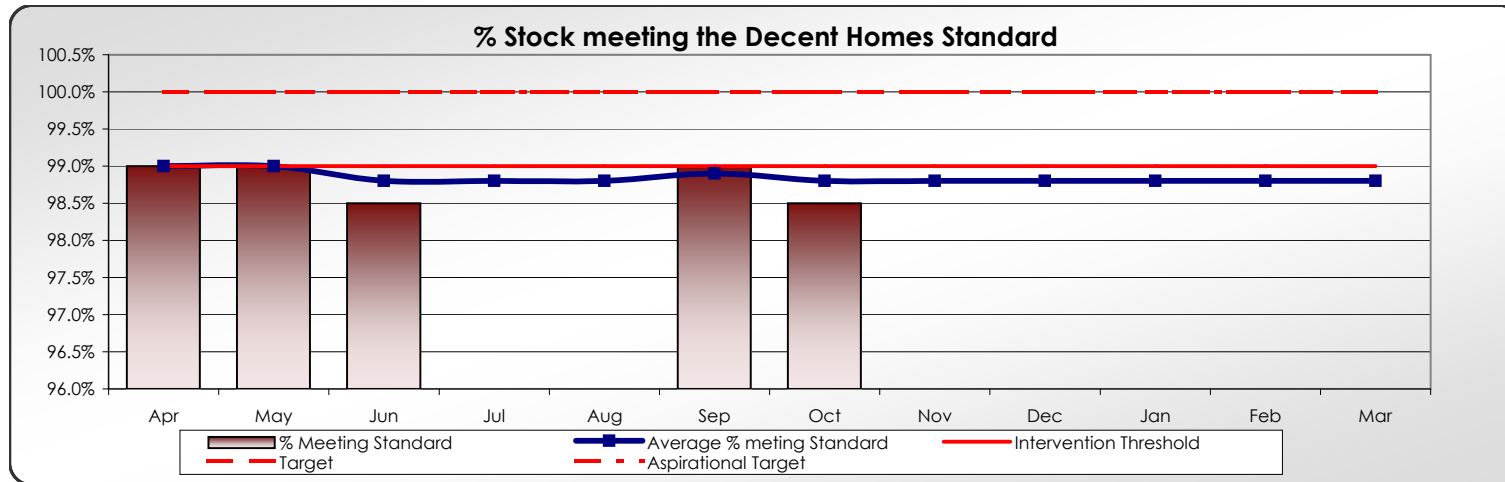


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Targets	
Intervention Threshold	99.0%
Target	100.0%
Aspirational Target	100.0%

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	8394	8394	8394	N/A	N/A	8394	8436					
Stock Not Meeting Standard	84	82	126	N/A	N/A	84	124					
% Meeting Standard	99.0%	99.0%	98.5%	-	-	99.0%	98.5%	-	-	-	-	-
Average % meeting Standard	99.0%	99.0%	98.8%	98.8%	98.8%	98.9%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%



Latest Performance Comments

Performance has dipped against this measure in October.

Summary of Indicator Definition & Data Source

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