



Service Improvement Team

Scrutiny Panel Performance Report

3rd February 2011

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Introduction

This report is the fifth 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 December performance information was available for the 12 indicators in this report.

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

	Latest		Cumulative	
G+	2	16.7%	0	0.0%
G	3	25.0%	5	55.6%
A	5	41.7%	2	22.2%
R	2	16.7%	2	22.2%
	12	100.0%	9	100.0%

The two indicators which achieved their aspirational target in December were; the number of ASB cases logged and the proportion of Housing Applications registered within 5 days.

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)	2.0%	1.76%	G			→
Void Management							
VM-01	Average Relet Time - ALL voids	40	41	A	38	G	↓
VM-07	Proportion of Stock Vacant	1.5%	1.37%	G	1.53%	A	↑
Housing Management							
HM-05	Total Number of Live ASB Cases	N/A	88	A			↑
HM-06	Number of ASB Cases Logged	50	39	G+			↓
Homelessness & Housing Advice							
HA-01A	% of Housing Applications Registered Within 5 Days	80.0%	100.0%	G+	95.3%	G	↑
Customer Services							
CS-02	Proportion of Calls Handled At First Point Of Contact	50.0%	62.7%	G	55.1%	G	↑
Responsive Maintenance							
RM-01	ALL Responsive Repairs Completed Within Timescale	99.0%	96.6%	A	97.5%	A	↓
RM-08	Satisfaction With Responsive Repairs	95.0%	89.3%	R	90.9%	R	↓
Gas Servicing							
GS-01	Proportion of stock with a valid CP12 Certificate	99.7%	99.4%	A	99.7%	G	↓
Independent Living							
IL-01	Proportion of CareCall Calls Answered within 60 seconds	97.5%	97.2%	A	97.7%	G	↓
Planned Maintenance							
PM-01	% of stock meeting the Decent Homes Standard	100.0%	98.7%	R	98.8%	R	→

Exception Reporting

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

The two indicators falling below the intervention threshold in December are the same ones as in October. In both cases the issues impacting on performance will take some time to improve.

Satisfaction with Responsive Repairs

Performance in December was below average for the year to date

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”.

During November satisfaction survey responses were boosted with follow-up telephone calls resulting in a total of 260 responses for the month. This did not substantially increase the satisfaction rate although a number of issues were identified and fed back the maintenance service.

Proportion of Stock Meeting the Decent Homes Standard

The number of properties not meeting the standard in December was 110 representing 98.7% of Aspire's housing stock.

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

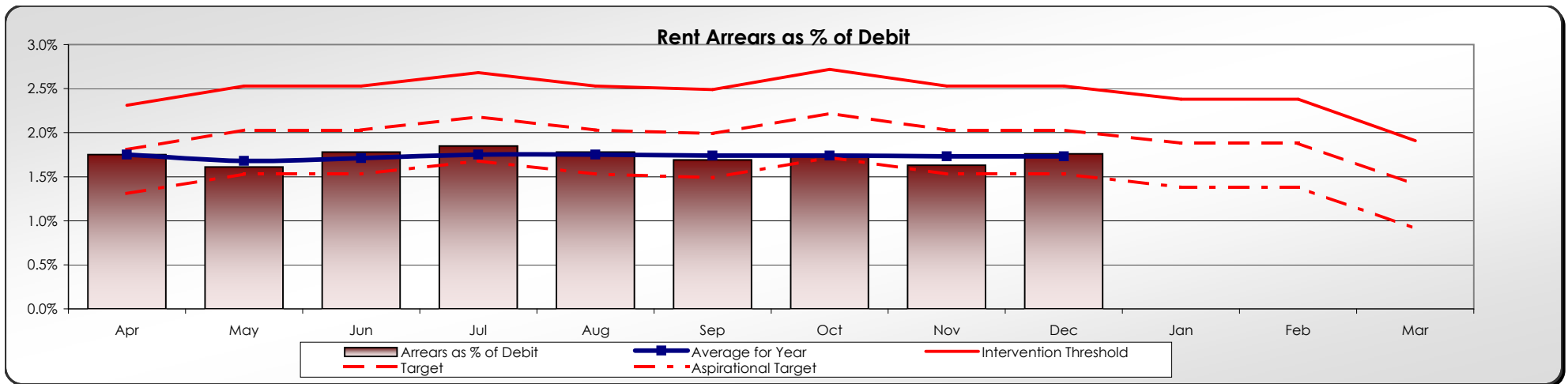


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Targets	
Intervention Threshold	2.53%
Target	2.03%
Aspirational Target	1.50%

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	£ 26,616,012	£ 26,648,738			
Arrears Outstanding	£ 466,028	£ 482,848	£ 473,975	£ 492,467	£ 472,664	£ 468,188	£ 480,991	£ 433,061	£ 467,753			
Arrears as % of Debit	1.75%	1.61%	1.78%	1.85%	1.78%	1.69%	1.75%	1.63%	1.76%			
Average for Year	1.8%	1.7%	1.7%	1.8%	1.8%	1.7%	1.7%	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

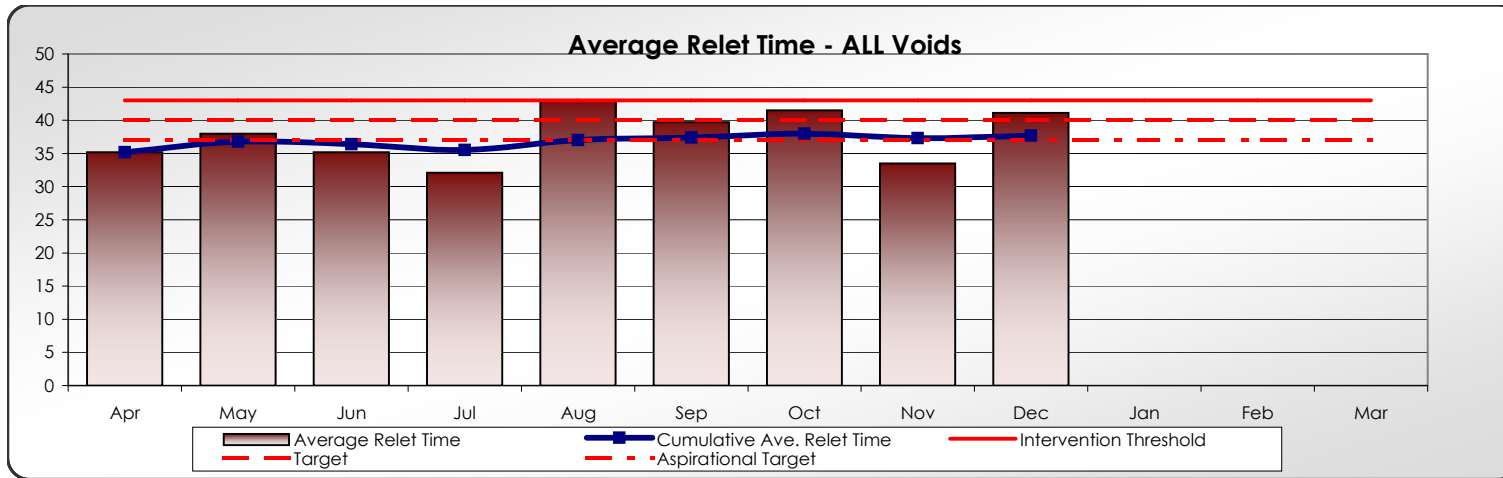


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Targets	
Intervention Threshold	43
Target	40
Aspirational Target	37

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	73	52			
Total Void Days	1831	2735	1797	1507	2490	2103	2119	2447	2139			
Average Relet Time	35.2	38	35.2	32.1	42.9	39.7	41.5	33.5	41.1			
Cumulative Ave. Relet Time	35.2	36.8	36.4	35.5	37	37.4	38	37.3	37.7			



Latest Performance Comments

Following an improvement in November, performance in December declined. In part this is the impact of the severe weather conditions which affected both the completion of repairs and the viewing and sign-up processes.

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

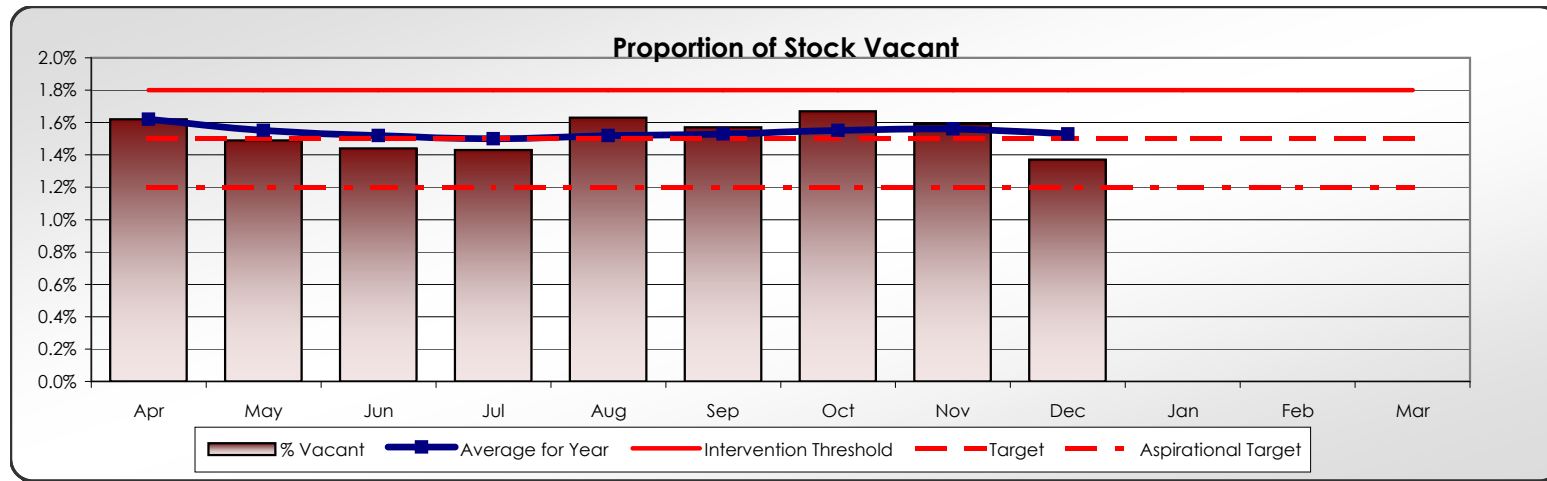


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Targets	
Intervention Threshold	1.80%
Target	1.50%
Aspirational Target	1.20%

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	8385	8386			
No. Vacant	136	125	121	120	137	132	140	133	115			
% Vacant	1.62%	1.49%	1.44%	1.43%	1.63%	1.57%	1.67%	1.59%	1.37%			
Average for Year	1.62%	1.55%	1.52%	1.50%	1.52%	1.53%	1.55%	1.56%	1.53%			



Latest Performance Comments

This data is taken from an Orchard report on 04.01.2011, 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

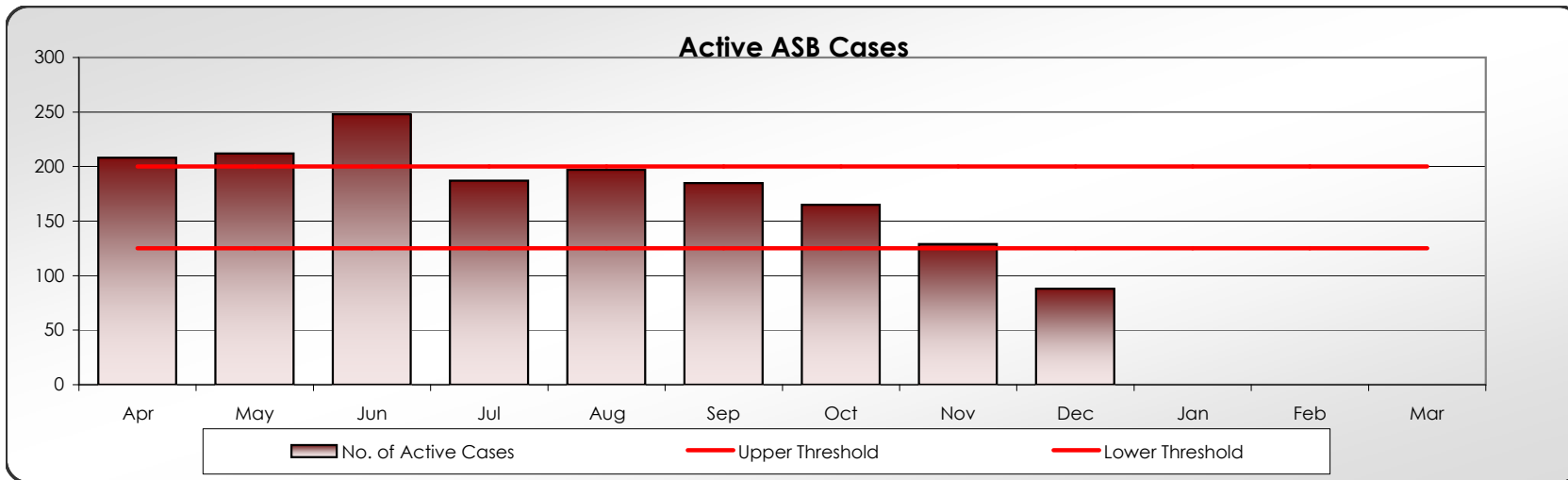


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Targets	
Upper Threshold	200
Lower Threshold	125

Key:			
Performance		Trend	
R	Above Upper Threshold	↑	YTD better than previous period
G	Within Threshold	↓	YTD worse than previous period
A	Below Lower Threshold	→	YTD same as previous period

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
No. of Active Cases	208	212	248	187	197	185	165	129	88			



Latest Performance Comments

Report run on 04.01.2011.

The number of active ASB cases has fallen dramatically over recent months reflecting improvements made to the management of cases. Further falls could present cause for concern as we need to ensure that we continue to respond to ASB issues experienced by customers.

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

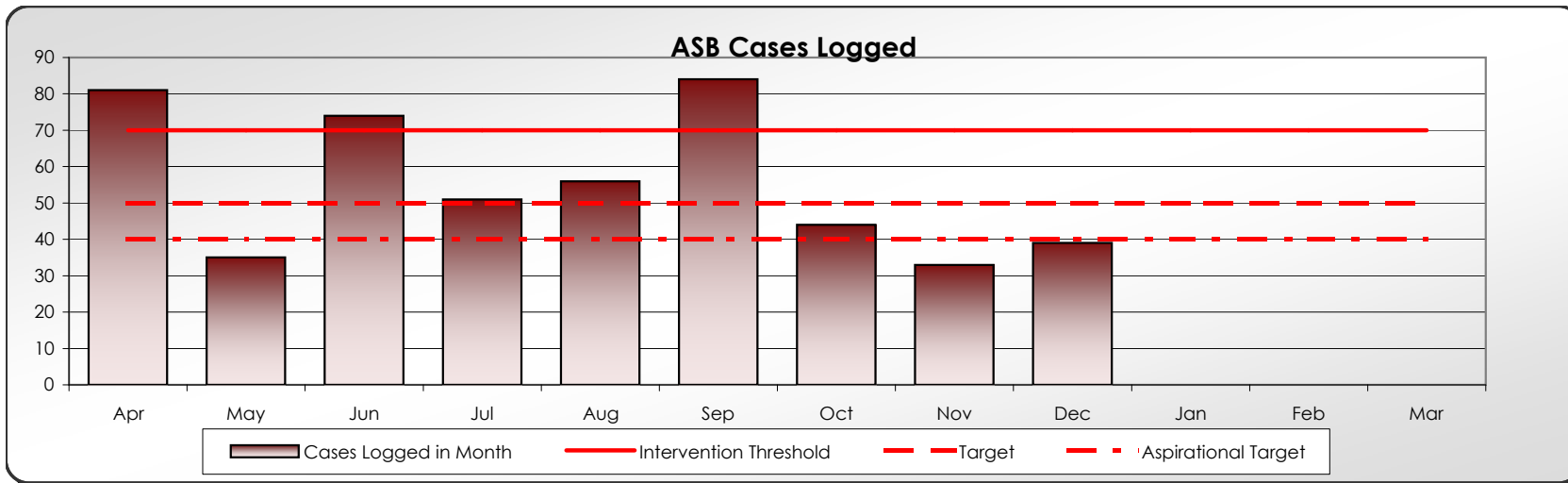


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Targets	
Intervention Threshold	70
Target	50
Aspirational Target	40

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	33	39			



Latest Performance Comments

Report run on 04.01.11.

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

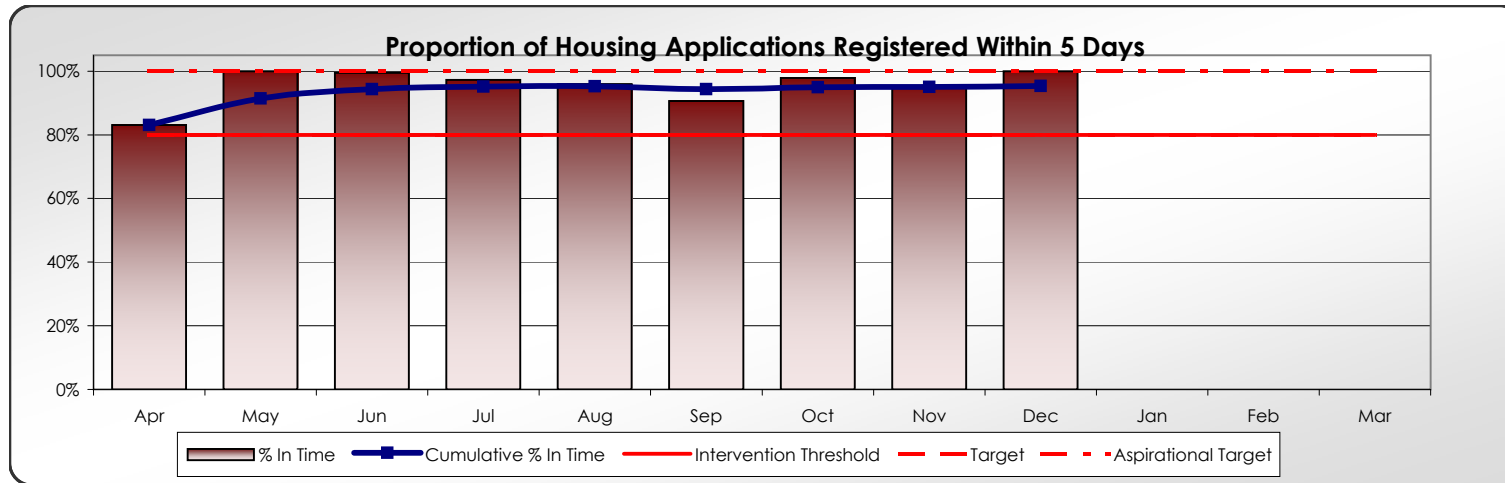


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Targets	
Intervention Threshold	80.0%
Target	80.0%
Aspirational Target	100.0%

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	193	110			
Applications Registered within 5 Day	152	176	200	183	165	202	234	184	110			
% In Time	83.1%	100.0%	99.5%	97.3%	95.9%	90.6%	97.9%	95.3%	100.0%			
Cumulative % In Time	83.1%	91.4%	94.3%	95.1%	95.2%	94.3%	94.9%	95.0%	95.3%			



Latest Performance Comments

Performance continues to be good. All applications received in December were registered within 5 days.

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

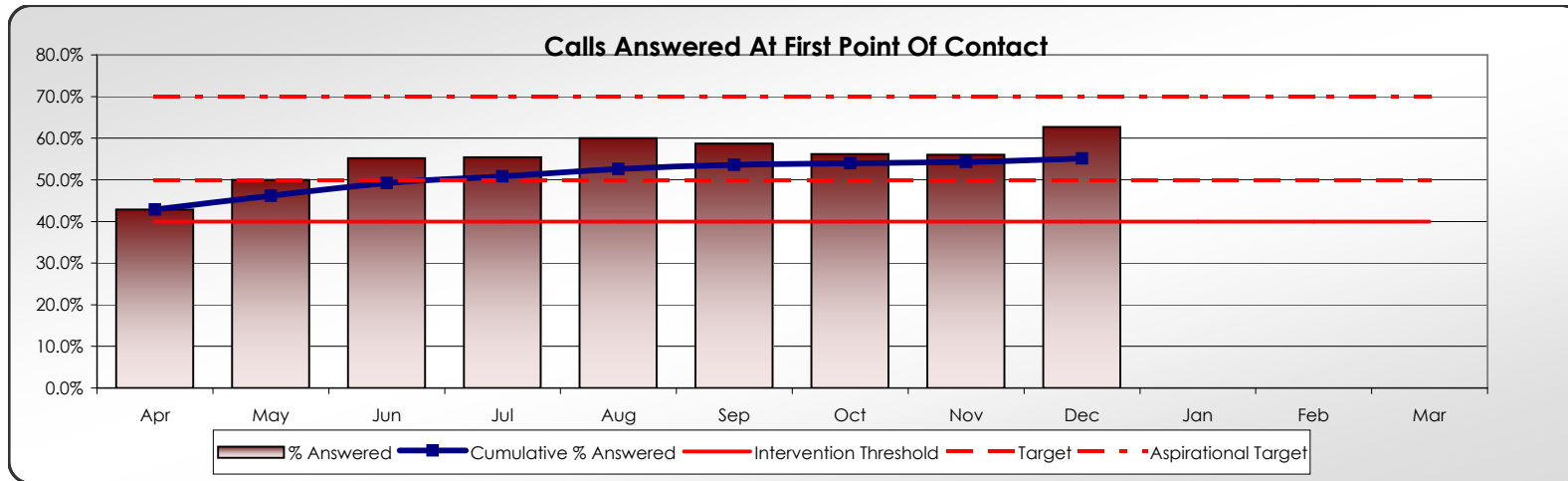


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Targets	
Intervention Threshold	40.0%
Target	50.0%
Aspirational Target	70.0%

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	13,413	15,015	15,706	14,313	15,050	14,455	17,641	12,413			
Handled at 1st Point Contact	6,806	6,706	8,281	8,694	8,588	8,841	8,124	9,887	7,784			
% Answered	42.9%	50.0%	55.2%	55.4%	60.0%	58.7%	56.2%	56.0%	62.7%			
Cumulative % Answered	42.9%	46.2%	49.2%	50.8%	52.6%	53.6%	54.0%	54.3%	55.1%			



Latest Performance Comments

Performance against this measure improved in December and was the best for the year to date.

Other aspects of the call-centres performance also improved this month, most notably the proportion of calls answered within 30 seconds.

Summary of Indicator Definition & Data Source

RM-01: ALL Responsive Repairs Completed Within Timescale

Latest Month

A

Year to Date

A

Trend

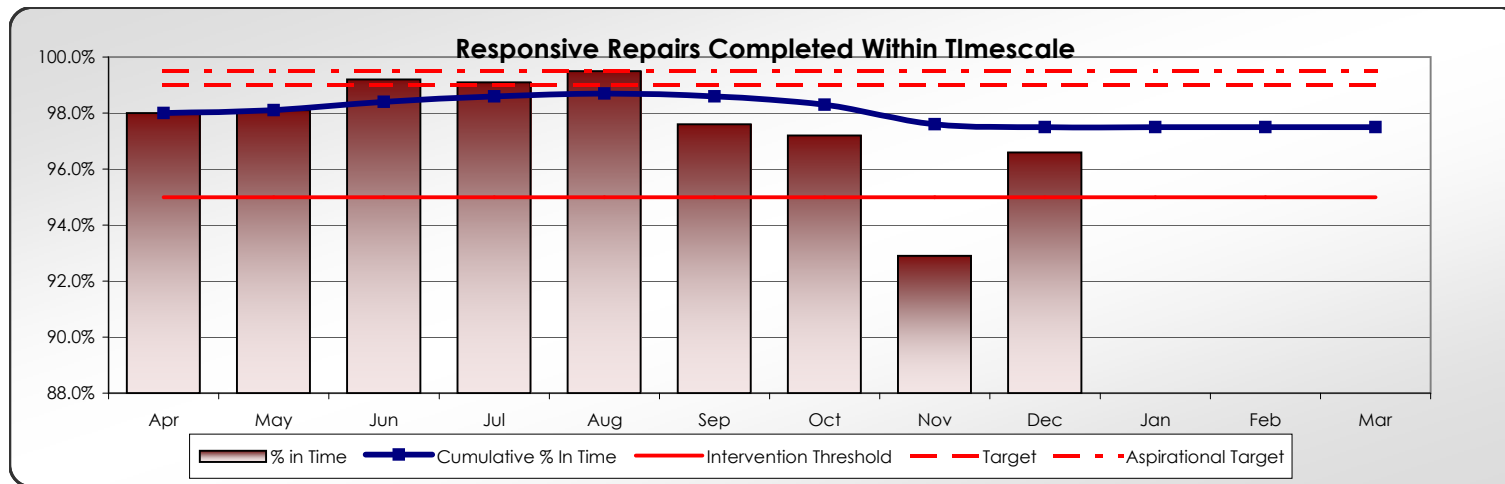


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Targets	
Intervention Threshold	95.0%
Target	99.0%
Aspirational Target	99.5%

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	3452	4170			
No. Completed in Time	3108	3235	2931	3221	2898	2895	3379	3207	4027			
% in Time	98.0%	98.1%	99.2%	99.1%	99.5%	97.6%	97.2%	92.9%	96.6%	-	-	-
Cumulative % In Time	98.0%	98.1%	98.4%	98.6%	98.7%	98.6%	98.3%	97.6%	97.5%	97.5%	97.5%	97.5%



Latest Performance Comments

Performance against this measure was particularly bad in November, but improved in December. This reflects pressure on this service during the adverse weather conditions and technical problems accurately recording the completion date of jobs.

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

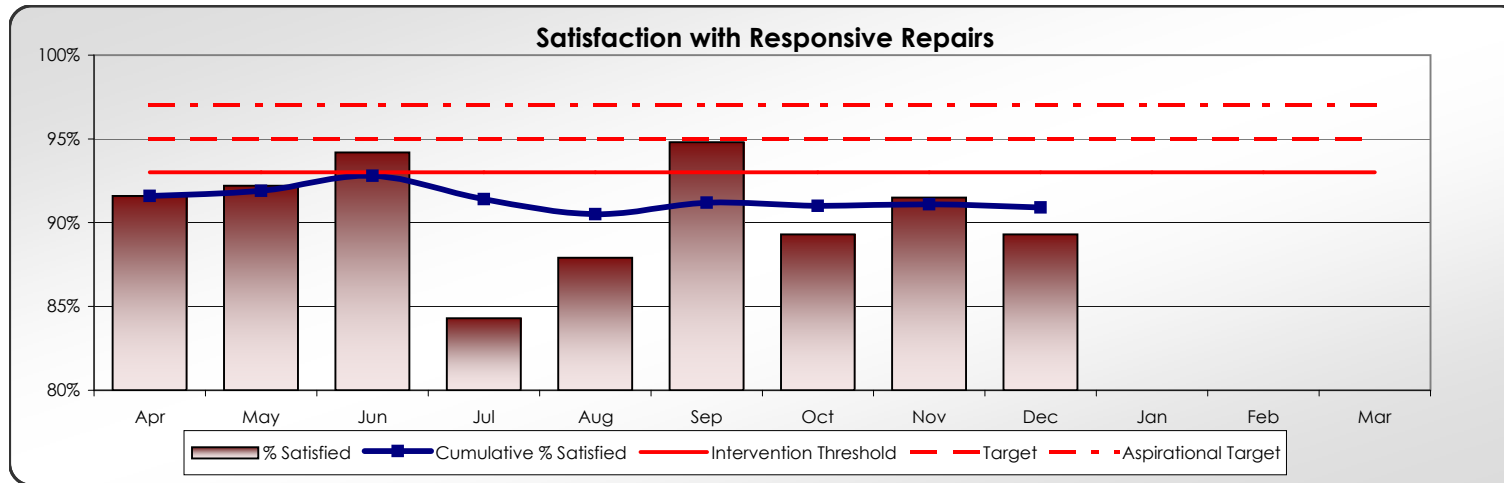


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Targets	
Intervention Threshold	93.0%
Target	95.0%
Aspirational Target	97.0%

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	260	168			
No. Very/Fairly Satisfied	131	188	194	91	181	146	92	238	150			
% Satisfied	91.6%	92.2%	94.2%	84.3%	87.9%	94.8%	89.3%	91.5%	89.3%			
Cumulative % Satisfied	91.6%	91.9%	92.8%	91.4%	90.5%	91.2%	91.0%	91.1%	90.9%			



Latest Performance Comments

Performance against this measure continues to be below expectation. December's performance was below the average for the year to date.

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

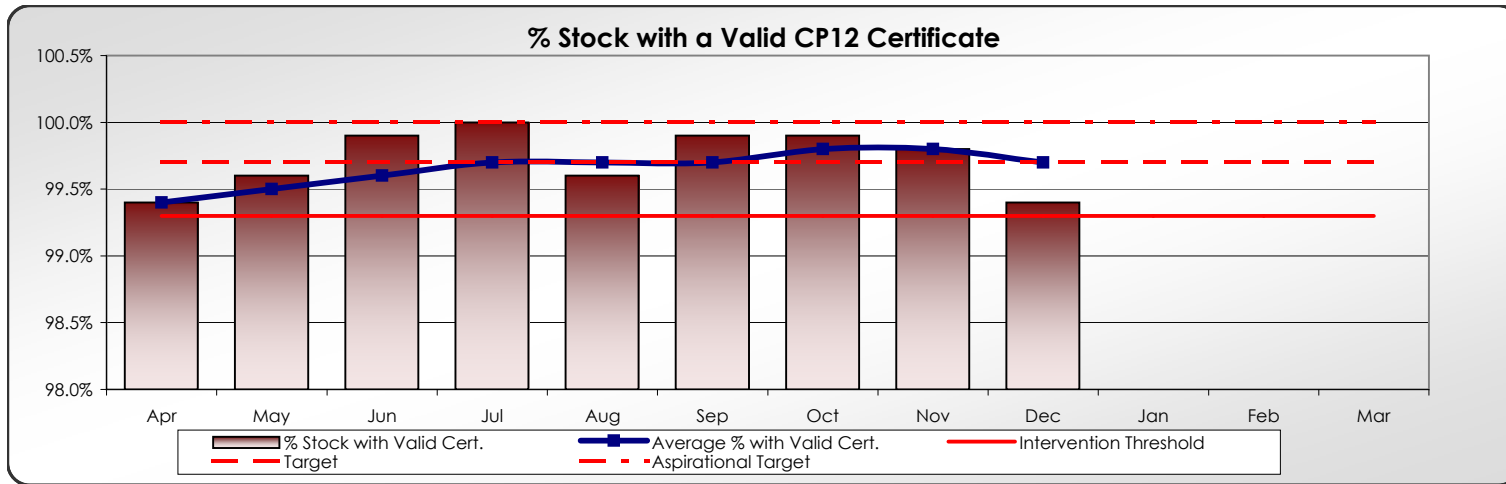


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Targets	
Intervention Threshold	99.30%
Target	99.70%
Aspirational Target	100.0%

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	7436	7444			
Stock with Valid Cert.	7287	7326	7361	7378	7385	7411	7413	7420	7403			
% Stock with Valid Cert.	99.4%	99.6%	99.9%	100.0%	99.6%	99.9%	99.9%	99.8%	99.4%			
Average % with Valid Cert.	99.4%	99.5%	99.6%	99.7%	99.7%	99.7%	99.8%	99.8%	99.7%			



Latest Performance Comments

Data was taken on 05.01.2011. Performance against this measure dipped in December with a total of 41 certificates out of date.

The longest any property had been without a certificate was **35 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 **A**

Year to Date **G**

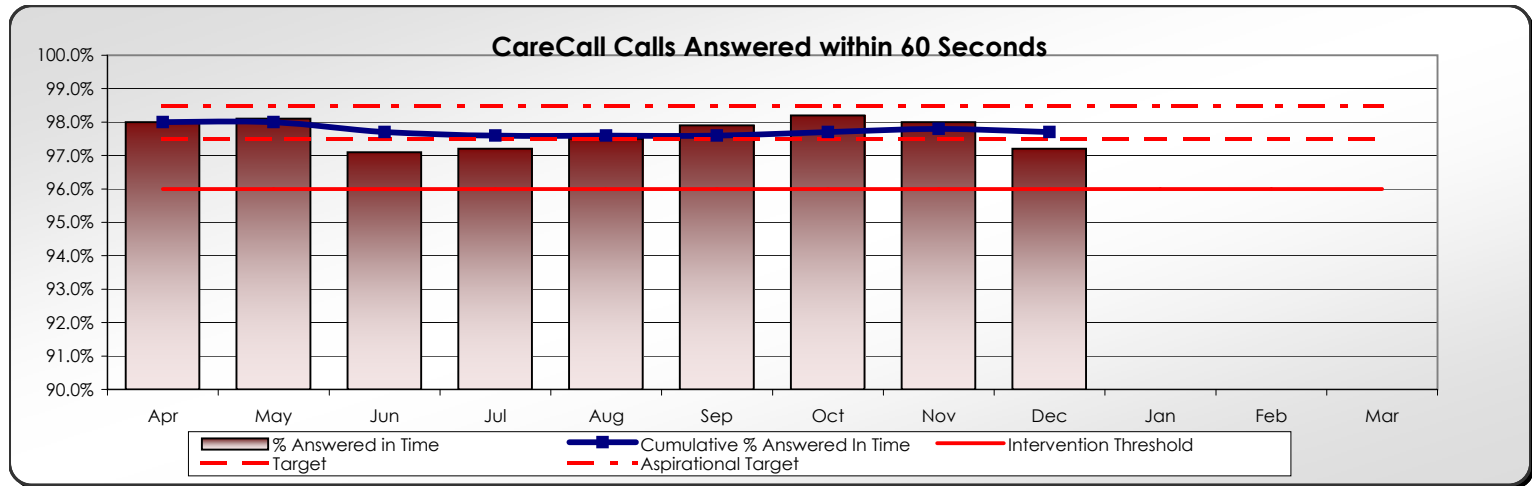
Trend

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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	9,969	10,588			
Of which answered within 60 secs.	8,903	8,386	9,243	9,224	8,816	9,530	10,288	9,770	10,290			
% Answered in Time	98.0%	98.1%	97.1%	97.2%	97.5%	97.9%	98.2%	98.0%	97.2%			
Cumulative % Answered In Time	98.0%	98.0%	97.7%	97.6%	97.6%	97.6%	97.7%	97.8%	97.7%			



Latest Performance Comments

Performance in December was lower than in previous months although it should also be noted that the call volume was higher than normal.

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

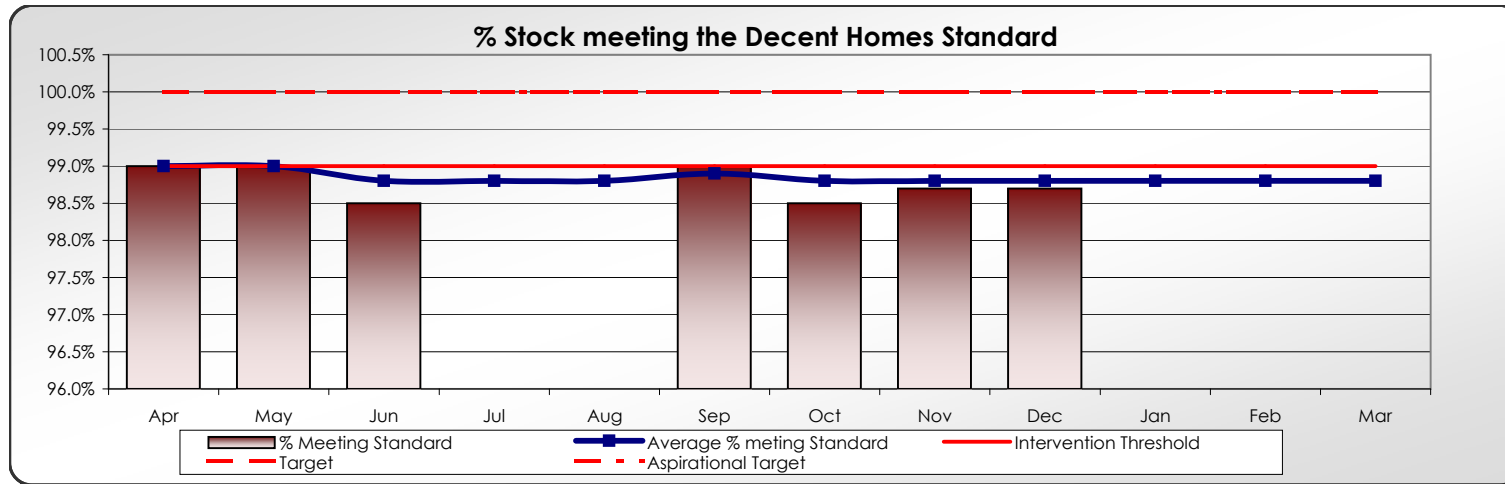


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Targets	
Intervention Threshold	99.0%
Target	100.0%
Aspirational Target	100.0%

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	8436	8436			
Stock Not Meeting Standard	84	82	126	N/A	N/A	84	124	110	110			
% Meeting Standard	99.0%	99.0%	98.5%	-	-	99.0%	98.5%	98.7%	98.7%	-	-	-
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 against this measure has been stable in November and December with 110 properties failing to meet the Decent Homes Standard.

Summary of Indicator Definition & Data Source

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