



Service Improvement Team

Scrutiny Panel Performance Report

2nd September 2010

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Introduction

This report is the second 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 July performance information was available for most of the 12 indicators in this report. Due to staff absence one indicator is based on June information.

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

	Latest		Cumulative	
G+	2	16.7%	1	11.1%
G	5	41.7%	5	55.6%
A	3	25.0%	1	11.1%
R	2	16.7%	2	22.2%
	12	100.0%	9	100.0%

The two indicators which have exceeded the Aspirational Target are;

- The Average Re-let Time for all properties let in the month
- The proportion of properties which had a valid gas safety certificate at the end of the month

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%	1.85%	G			↓
Void Management							
VM-01	Average Relet Time - ALL voids	40	32	G+	36	G+	→
VM-07	Proportion of Stock Vacant	1.5%	1.43%	G	1.50%	G	↑
Housing Management							
HM-05	Total Number of Live ASB Cases	N/A	187	A			↑
HM-06	Number of ASB Cases Logged	50	51	A			↑
Homelessness & Housing Advice							
HA-01A	% of Housing Applications Registered Within 5 Days	80.0%	97.3%	G	95.1%	G	↑
Customer Services							
CS-02	Proportion of Calls Handled At First Point Of Contact	50.0%	55.4%	G	50.8%	G	↑
Responsive Maintenance							
RM-01	ALL Responsive Repairs Completed Within Timescale	99.0%	99.1%	G	98.6%	A	↑
RM-08	Satisfaction With Responsive Repairs	95.0%	84.3%	R	91.4%	R	↓
Gas Servicing							
GS-01	Proportion of stock with a valid CP12 Certificate	99.7%	100.0%	G+	99.7%	G	↑
Independent Living							
IL-01	Proportion of CareCall Calls Answered within 60 seconds	97.5%	97.1%	A	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.

Proportion of Properties Meeting the Decent Homes Standard

The number of properties identified as failing the Decent Homes Standard rose to 126 at the end of June. Due to a member of staff leaving a July update has not been available.

The completion of major component surveys of properties where previously cloned data was held has resulted in the additional failures reported in June.

This will continue to happen as the cloned data is replaced with survey data. Properties identified as failing will be programmed for improvement works to ensure that we remain compliant with the Decent Homes Standard going forward.

Satisfaction with Responsive Repairs

Following three months of improvement, there has been a marked decline against this indicator in July.

Due to staff leave, there was a delay in sending out one batch of surveys which has meant that a smaller number of responses were received in July. This should be balanced by an increased number in August.

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”.

The Maintenance Support Services Manager is receiving details of all negative comments made on the satisfaction survey and is conducting research to identify any additional causes of dissatisfaction.

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

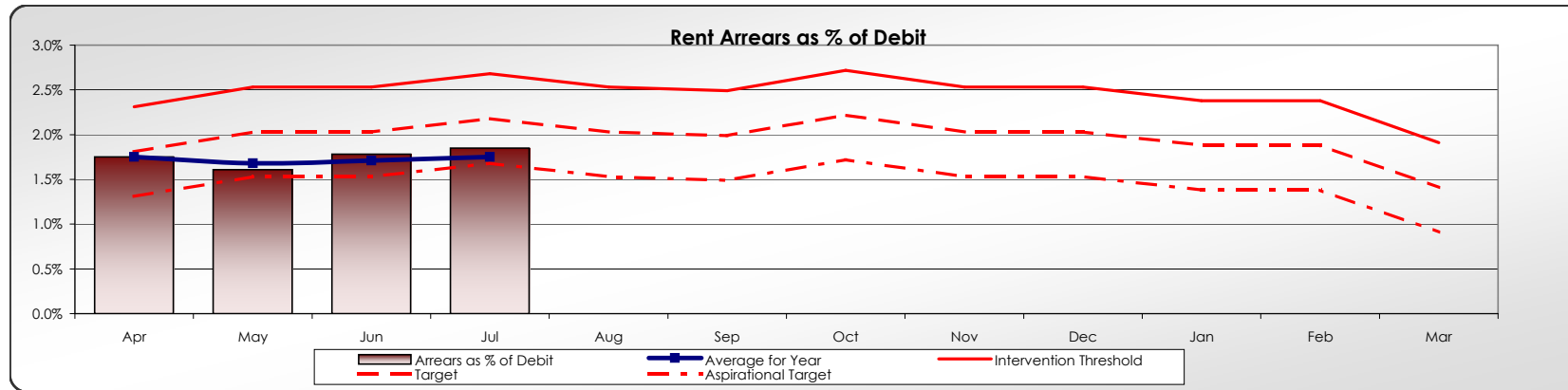


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Targets	
Intervention Threshold	2.68%
Target	2.18%
Aspirational Target	1.50%

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	£ 26,589,871	£ 29,912,167	£ 26,596,493	£ 26,600,736								
Arrears Outstanding	£ 466,028	£ 482,848	£ 473,975	£ 492,467								
Arrears as % of Debit	1.75%	1.61%	1.78%	1.85%								
Average for Year	1.8%	1.7%	1.7%	1.8%								



Latest Performance Comments

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

May performance has improved comparing with last month. Both of months have been on target and close to reach the Aspirational Target.

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

G+

Trend

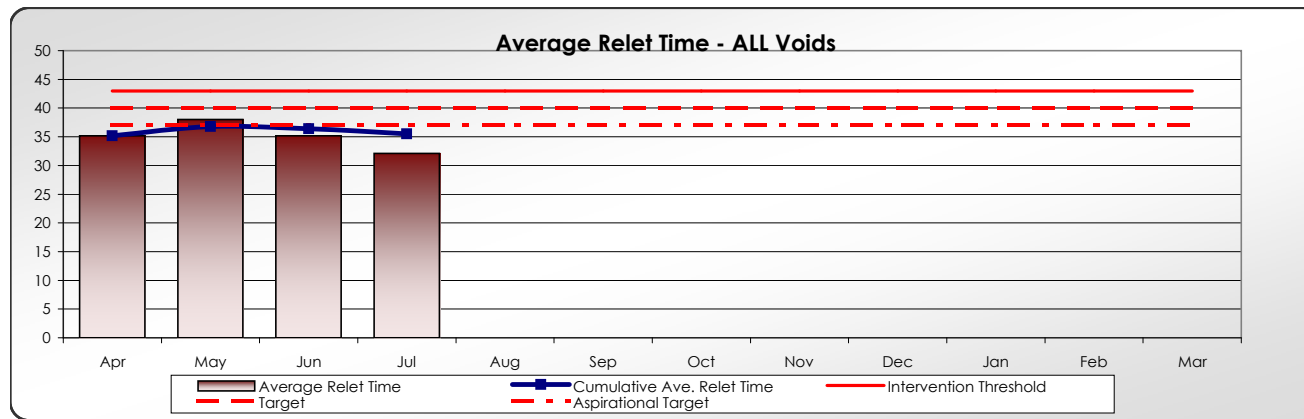


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Targets	
Intervention Threshold	43
Target	40
Aspirational Target	37

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								
Total Void Days	1831	2735	1797	1507								
Average Relet Time	35.2	38	35.2	32.1								
Cumulative Ave. Relet Time	35.2	36.8	36.4	35.5								



Latest Performance Comments

This indicator in May has increased comparing with April's. It has been under the aspirational target but still on the target.

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

G

Year to Date

G

Trend

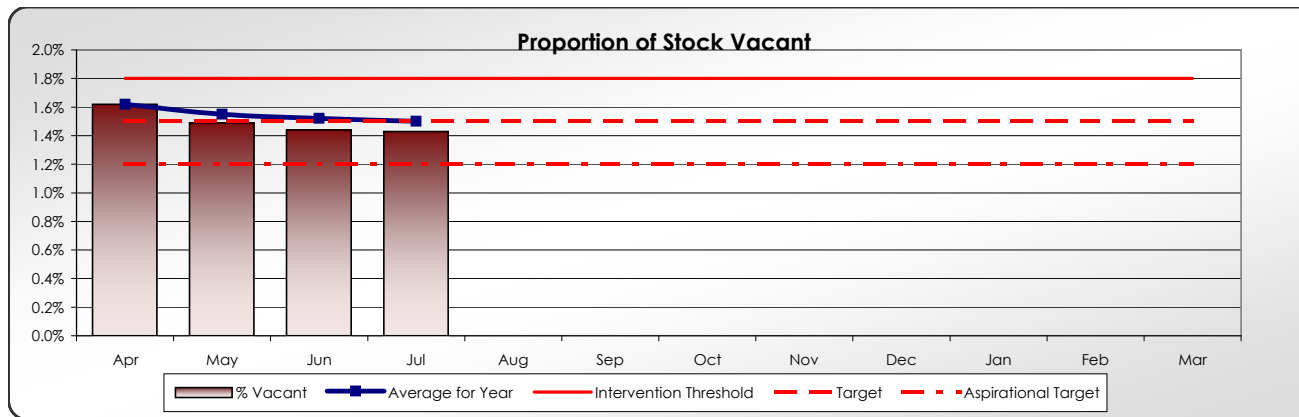
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Targets	
Intervention Threshold	1.80%
Target	1.50%
Aspirational Target	1.20%

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								
No. Vacant	136	125	121	120								
% Vacant	1.62%	1.49%	1.44%	1.43%								
Average for Year	1.62%	1.55%	1.52%	1.50%								



Latest Performance Comments

This data is taken from an Orchard report on 01.06.2010, all properties showing as Void including long-term vacants in the AML.

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

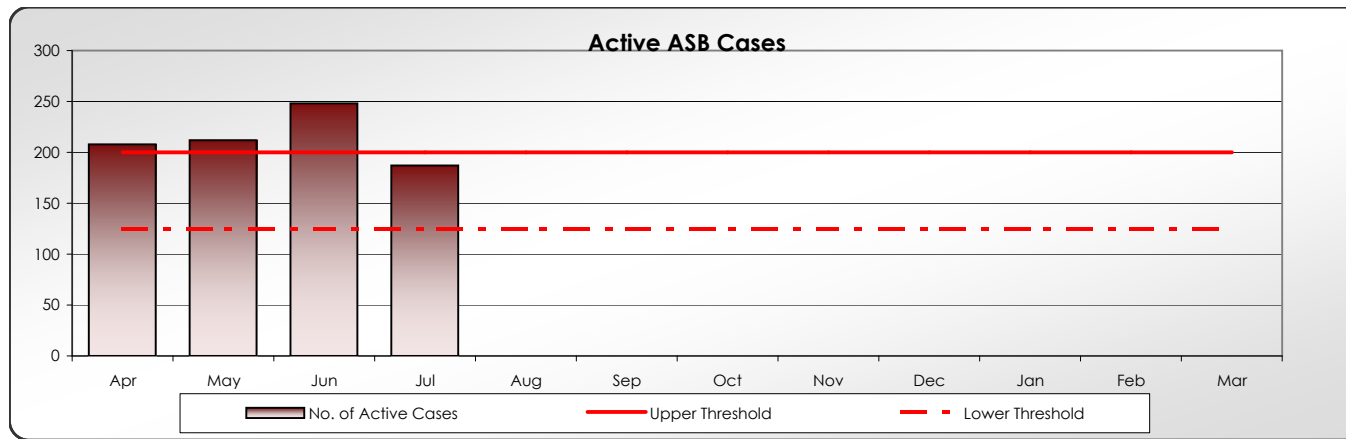


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Targets	
Upper Threshold	200
Lower Threshold	125

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								



Latest Performance Comments

Report run on 01.06.2010; 10 cases were not allocated to any arear.

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

A

Trend

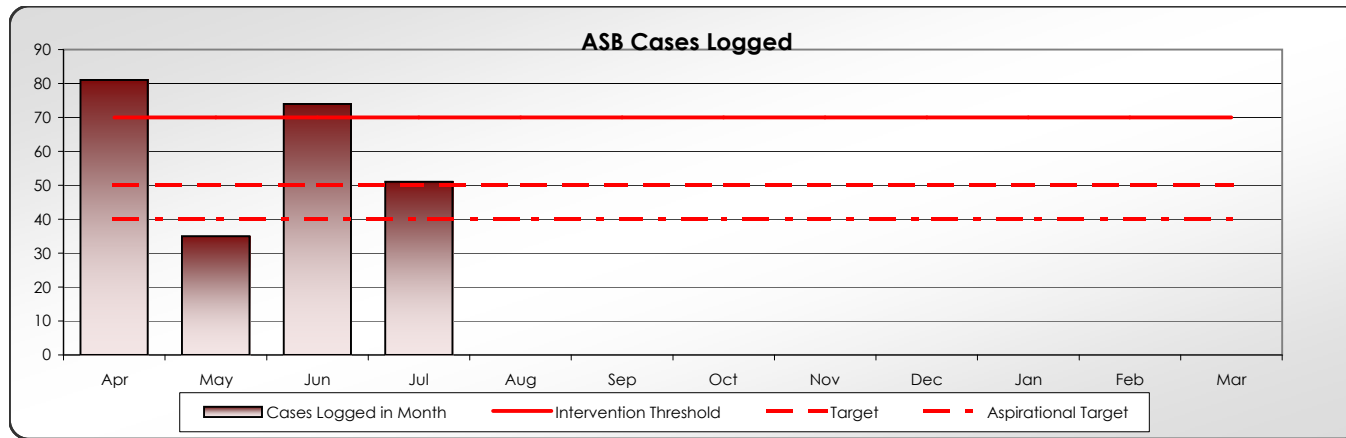


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Targets	
Intervention Threshold	70
Target	50
Aspirational Target	40

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		

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



Latest Performance Comments

Report run on 01.06.10, 5 cases were not defined.

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



Year to Date



Trend

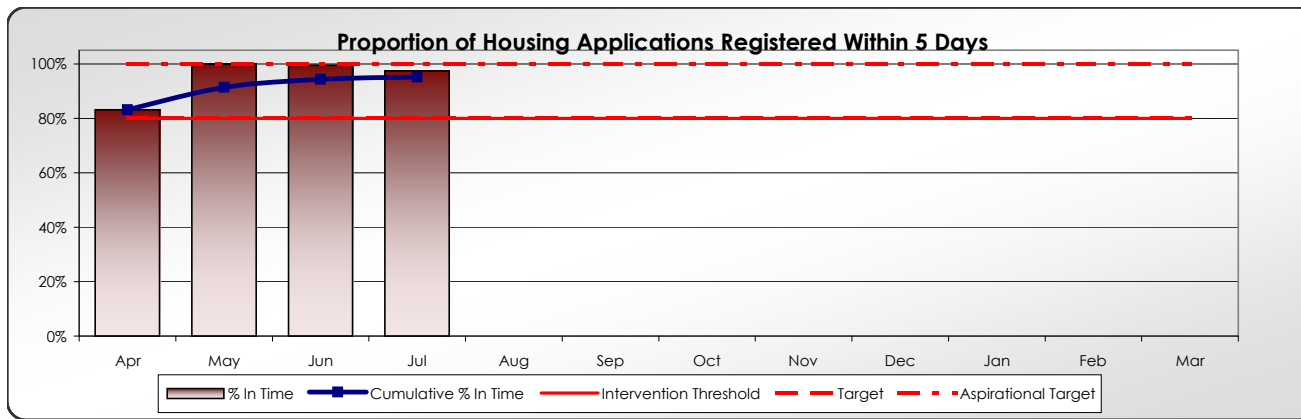


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Targets	
Intervention Threshold	80.0%
Target	80.0%
Aspirational Target	100.0%

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								
Applications Registered within 5 Days	152	176	200	183								
% In Time	83.1%	100.0%	99.5%	97.3%								
Cumulative % In Time	83.1%	91.4%	94.3%	95.1%								



Latest Performance Comments

May performance has increased since April.

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

G

Trend

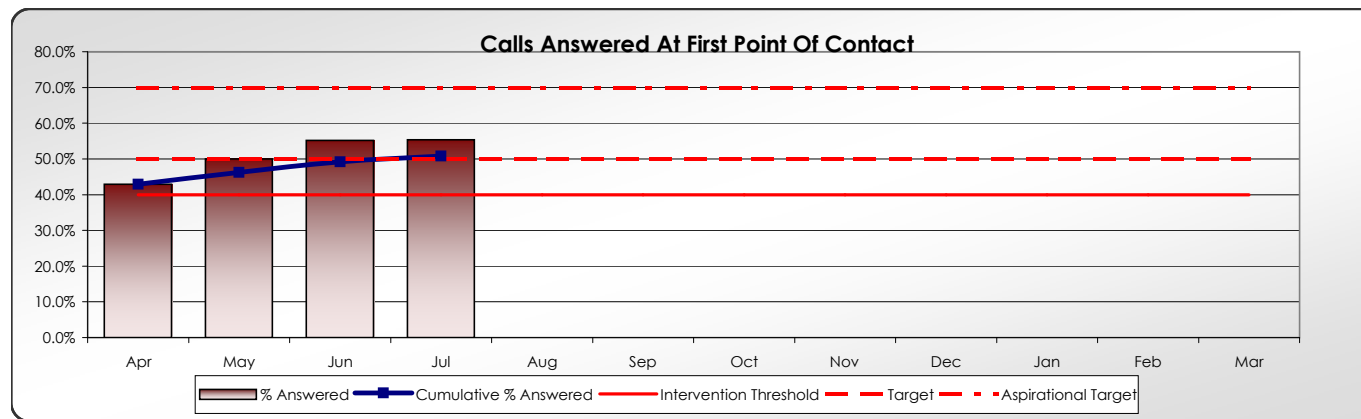
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Targets	
Intervention Threshold	40.0%
Target	50.0%
Aspirational Target	70.0%

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								
Handled at 1st Point Contact	6,806	6,706	8,281	8,694								
% Answered	42.9%	50.0%	55.2%	55.4%								
Cumulative % Answered	42.9%	46.2%	49.2%	50.8%								



Latest Performance Comments

The performance on this indicator has improved and it is the first time to be on target.

Summary of Indicator Definition & Data Source

RM-01: ALL Responsive Repairs Completed Within Timescale

Latest Month

G

Year to Date

A

Trend

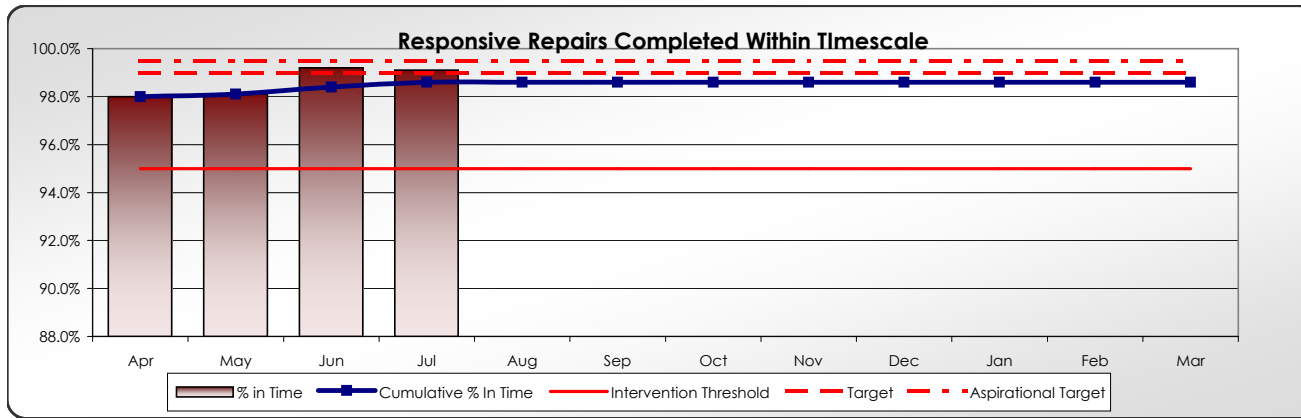


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Targets	
Intervention Threshold	95.0%
Target	99.0%
Aspirational Target	99.5%

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								
No. Completed in Time	3108	3235	2931	3221								
% in Time	98.0%	98.1%	99.2%	99.1%	-	-	-	-	-	-	-	-
Cumulative % In Time	98.0%	98.1%	98.4%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%



Latest Performance Comments

May performance has improved slightly since April but it is still under the target.

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

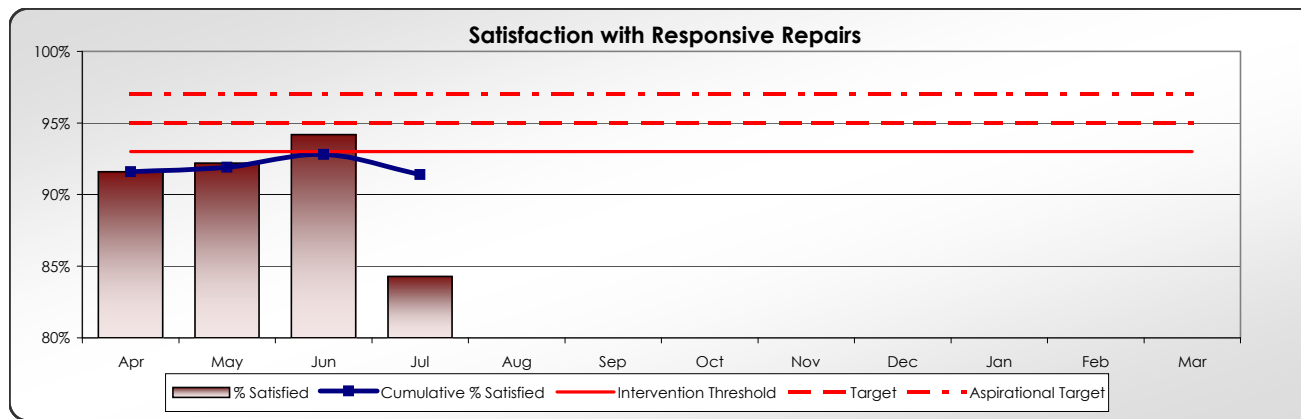
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Targets	
Intervention Threshold	93.0%
Target	95.0%
Aspirational Target	97.0%

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								
No. Very/Fairly Satisfied	131	188	194	91								
% Satisfied	91.6%	92.2%	94.2%	84.3%								
Cumulative % Satisfied	91.6%	91.9%	92.8%	91.4%								



Latest Performance Comments

The performance against this indicator is improving but it is still under the intervention threshold.

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

G+

Year to Date

G

Trend

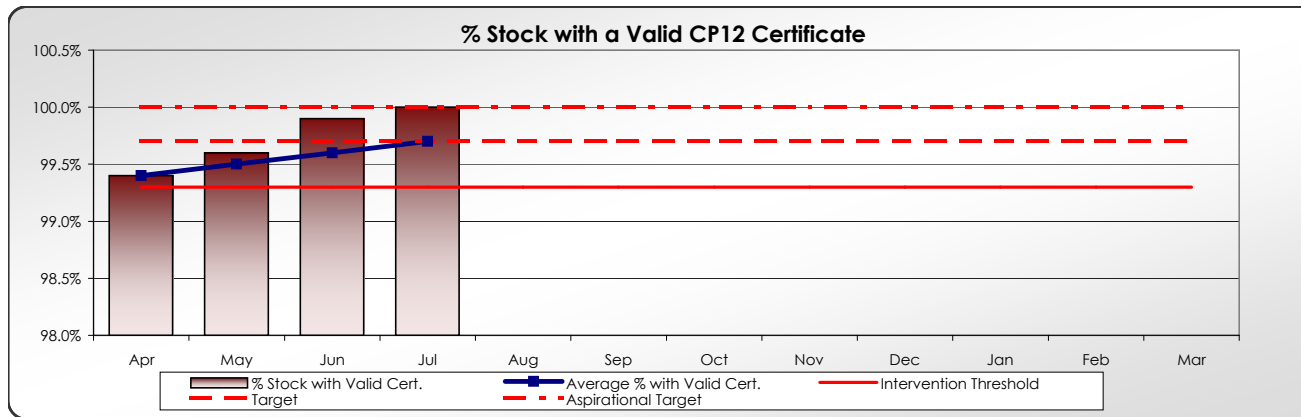
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Targets	
Intervention Threshold	99.30%
Target	99.70%
Aspirational Target	100.0%

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								
Stock with Valid Cert.	7287	7326	7361	7378								
% Stock with Valid Cert.	99.4%	99.6%	99.9%	100.0%								
Average % with Valid Cert.	99.4%	99.5%	99.6%	99.7%								



Latest Performance Comments

Data was taken on 01.06.2010. The performance against this indicator is currently under target.

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

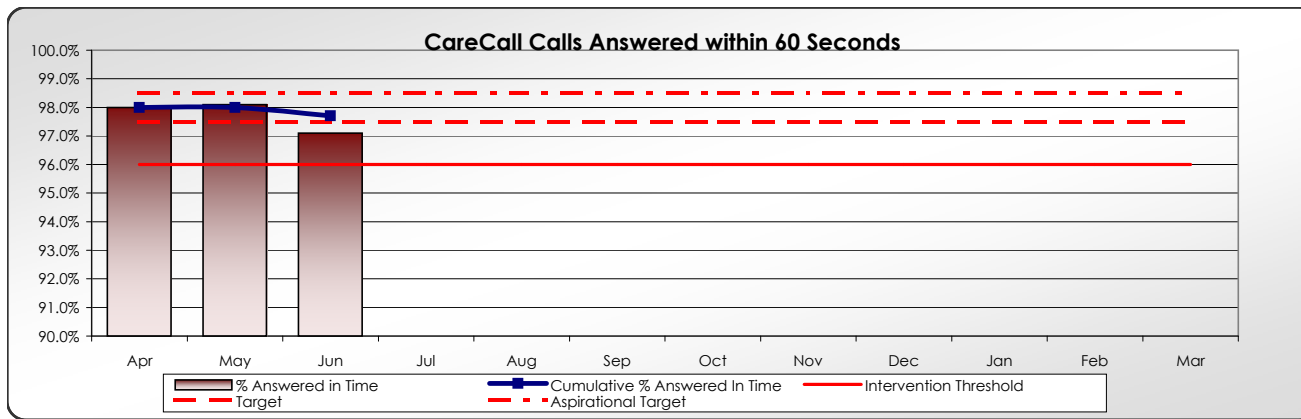


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Targets	
Intervention Threshold	96.0%
Target	97.5%
Aspirational Target	98.5%

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									
Of which answered within 60 secs.	8,903	8,386	9,243									
% Answered in Time	98.0%	98.1%	97.1%									
Cumulative % Answered In Time	98.0%	98.0%	97.7%									



Latest Performance Comments

The performance in May against this indicator has decreased comparing with April, which is under the intervention threshold at the moment.

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

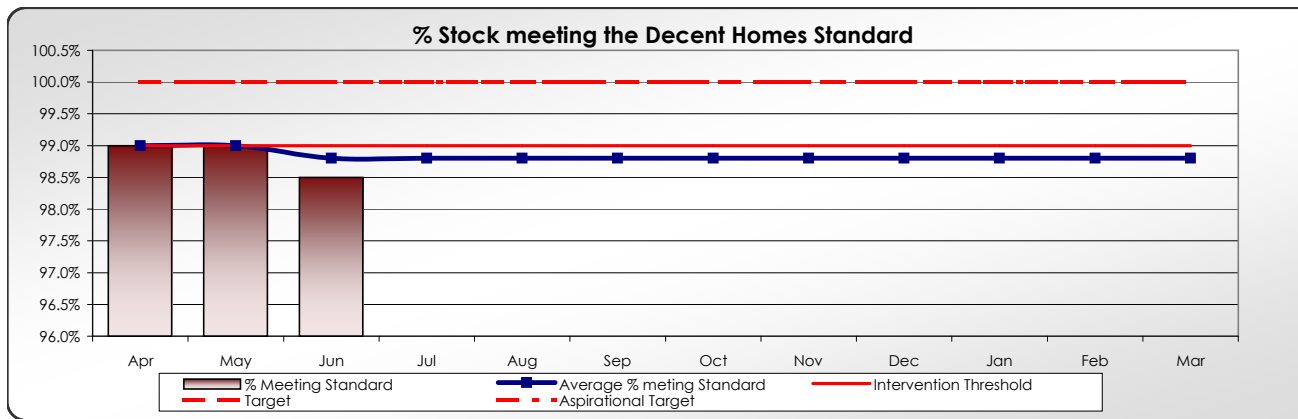
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Targets	
Intervention Threshold	99.0%
Target	100.0%
Aspirational Target	100.0%

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									
Stock Not Meeting Standard	84	82	126									
% Meeting Standard	99.0%	99.0%	98.5%	-	-	-	-	-	-	-	-	-
Average % meeting Standard	99.0%	99.0%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%	98.8%



Latest Performance Comments

Summary of Indicator Definition & Data Source

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