



Service Improvement Team

Quality Circle Performance Report

4th March 2010

Quality Circle Performance Report

March 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 January 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	10.0%
G	6	50.0%	2	20.0%
A	0	0.0%	5	50.0%
R	2	16.7%	2	20.0%
	12	100.0%	10	100.0%

Since the last report there have been further improvements to both the average re-let time performance and the number of active Anti-Social Behaviour cases.

The Care Call indicator has been revised to reflect the targets monitored by Tunstall Response who are currently providing this service.

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)	2.4%	2.11%	G	2.5%	A →
Void Management						
VM-01	Average Relet Time - ALL voids	40	31	G+	43	R ↑
VM-07	Proportion of Stock Vacant	1.8%	1.33%	G+	1.69%	G ↑
Responsive Maintenance						
RM-01	ALL Responsive Repairs Completed Within Timescale	97.7%	99.8%	G+	99.3%	G+ →
RM-08	Satisfaction With Responsive Repairs	95.0%	86.0%	R	93.3%	A ↓
Gas Servicing						
GS-01	Proportion of stock with a valid CP12 Certificate	99.7%	99.2%	R	99.5%	A →
Planned Maintenance						
PM-01	% of stock meeting the Decent Homes Standard	98.0%	99.0%	G	98.7%	G →
Housing Management						
HM-05	Total Number of Live ASB Cases	150	146	G		↑
HM-06	Number of ASB Cases Logged	50	35	G+		↑
Homelessness & Housing Advice						
HA-01	% of Housing Applications Registered Within Timescale	100.0%	100.0%	G	99.0%	A ↑
Customer Services						
CS-02	Proportion of Calls Handled At First Point Of Contact	50.0%	51.0%	G	38.0%	R ↑
Independent Living						
IL-01	Proportion of CareCall Calls Answered within 30 seconds	85.0%	86.8%	G	86.8%	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 fell to 86% in January which is below the intervention threshold of 90%.

This indicator is measured from the responses received to satisfaction questionnaires issued to customers who have reported a repair. The method has been changed during the year so that a random sample of 20% of customers now receive a questionnaire after their repair has been completed.

The Neighbourhood Maintenance Managers regularly receive details of repairs where customers have made negative comments so that they can address any specific issues that are being raised.

It is likely that the significantly higher volume of repairs received during the severe weather experienced in December and January has had an impact on response times and customer satisfaction with the overall service.

Gas Servicing

Performance against this indicator was reported as 99.2% in the January report which was the lowest for the year to date. 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 number of factors have contributed to this including pressure on resources due to the higher than normal volume of emergency repairs required during the severe weather conditions, incidences of short term sickness amongst the gas engineers, and a higher than normal level of "No Access" calls. In addition, a programme of Carbon Monoxide detector installation has commenced which may have had an impact on the availability of engineer time.

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

Year to Date
A

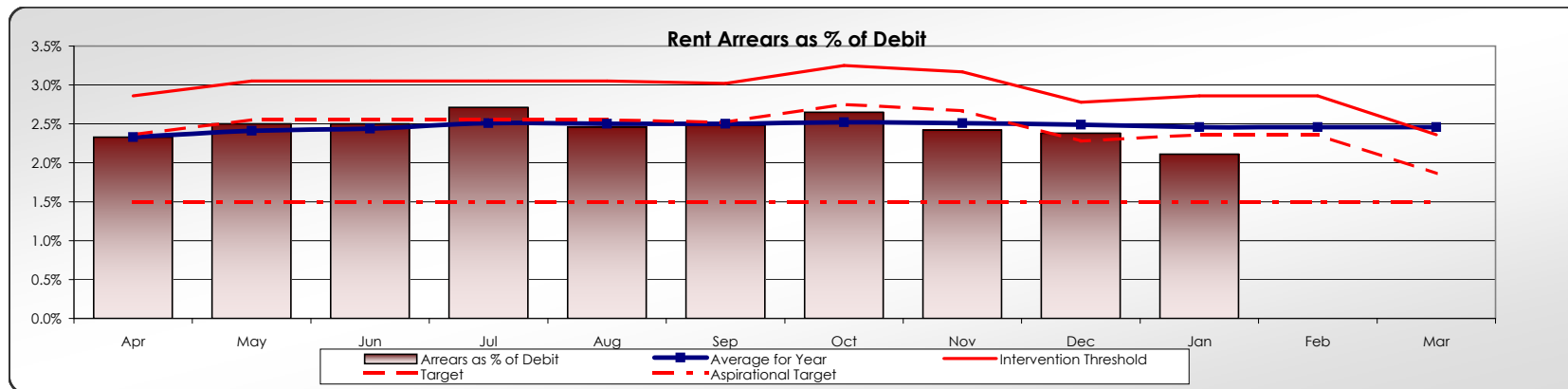
Trend
➔

[Back to Summary](#)

Targets	
Intervention Threshold	2.86%
Target	2.36%
Aspirational Target	1.50%

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	£ -	£ -
Arrears Outstanding	£ 593,612	£ 635,457	£ 636,744	£ 691,301	£ 627,629	£ 631,966	£ 678,874	£ 619,546	£ 611,111	£ 541,695	£ -	£ -
Arrears as % of Debit	2.33%	2.50%	2.50%	2.71%	2.46%	2.48%	2.65%	2.42%	2.38%	2.11%	-	-
Average for Year	2.3%	2.4%	2.4%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%



Latest Performance Comments

A profiled target is to be developed for this indicator to reflect the annual performance trend.

January performance shows the impact of the "Rent Free" weeks at the end of December.

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

R

Trend

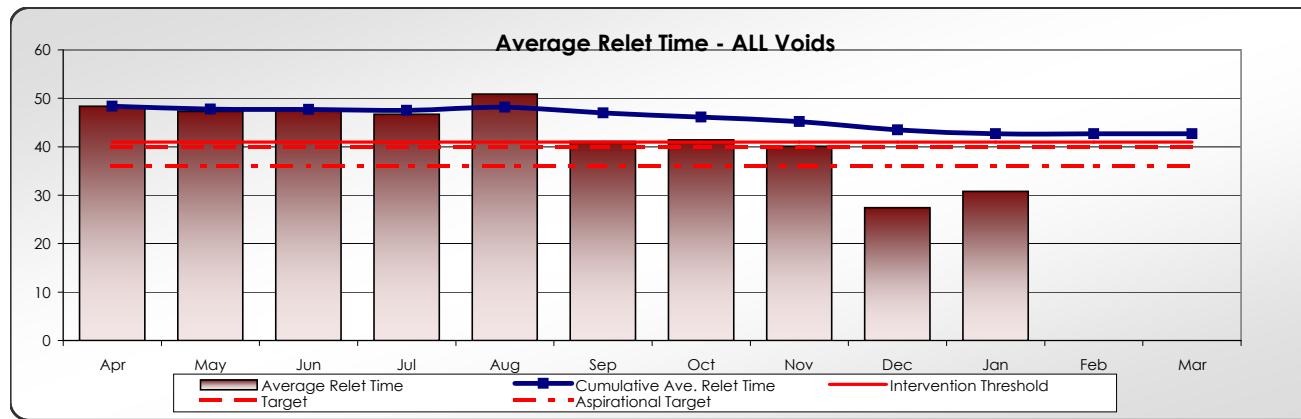


[Back to Summary](#)

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		
Total Void Days	2517	2552	3808	2757	3309	2510	3022	3412	1450	1295		
Average Relet Time	48.4	47.3	47.6	46.7	50.9	41.1	41.4	40.1	27.4	30.8	-	-
Cumulative Ave. Relet Time	48.4	47.8	47.7	47.5	48.2	47	46.1	45.2	43.5	42.7	42.7	42.7



Latest Performance Comments

The improvement in performance seen in September has been maintained in October.

Performance has been significantly better in December and January. The impact of the Christmas period and the severe weather may mean that performance will decline in subsequent months.

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

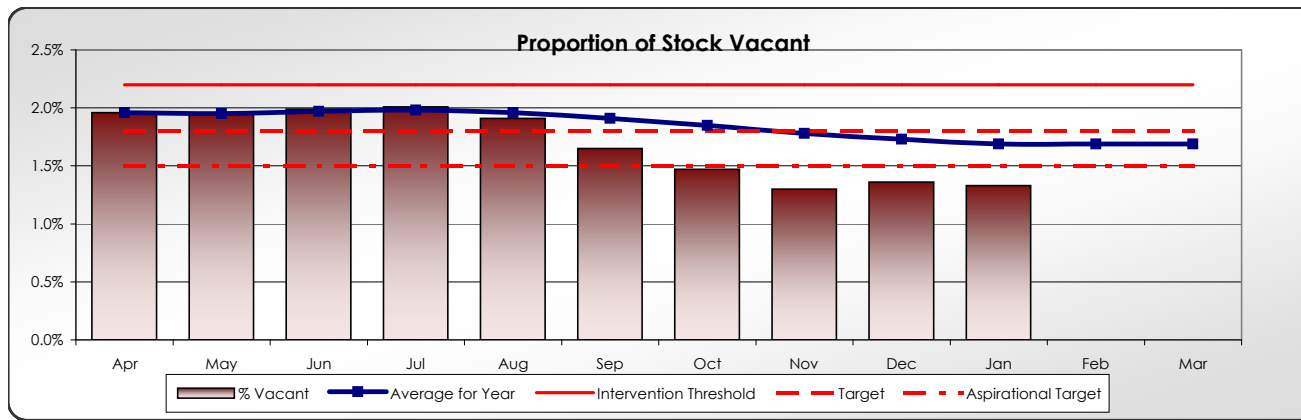
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[Back to Summary](#)

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		
No. Vacant	164	163	167	169	160	138	123	109	114	112		
% Vacant	1.96%	1.95%	1.99%	2.01%	1.91%	1.65%	1.47%	1.30%	1.36%	1.33%	-	-
Average for Year	1.96%	1.95%	1.97%	1.98%	1.96%	1.91%	1.85%	1.78%	1.73%	1.69%	1.69%	1.69%



Latest Performance Comments

Performance continues to show an improvement compared to the first half of the year reflecting the demolition of a number of long term vacant properties.

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

G+

Year to Date

G+

Trend

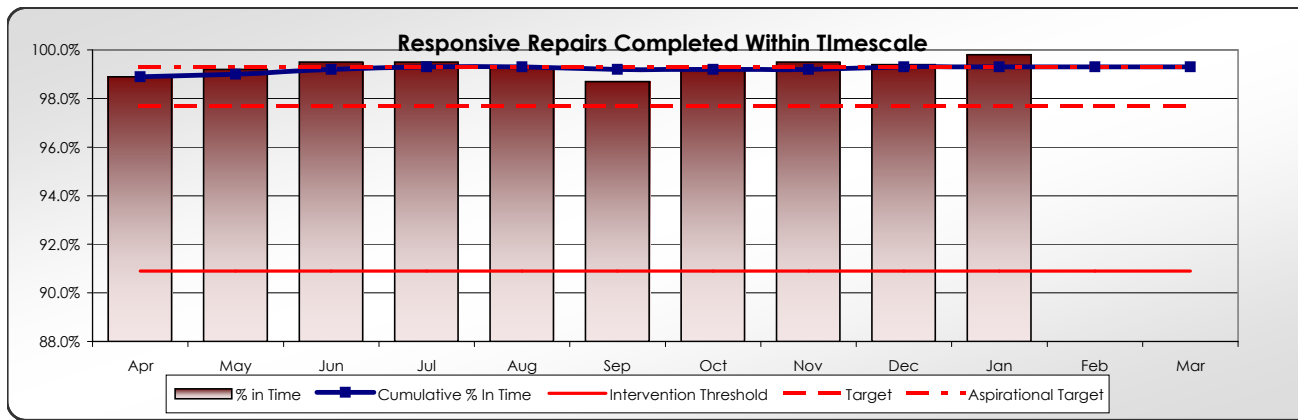


[Back to Summary](#)

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		
No. Completed in Time	3053	3042	2670	3313	3009	2598	3224	3390	3808	3293		
% in Time	98.9%	99.2%	99.5%	99.5%	99.3%	98.7%	99.2%	99.5%	99.4%	99.8%	-	-
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

Performance reported in January is the best for the year to date.

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

A

Trend

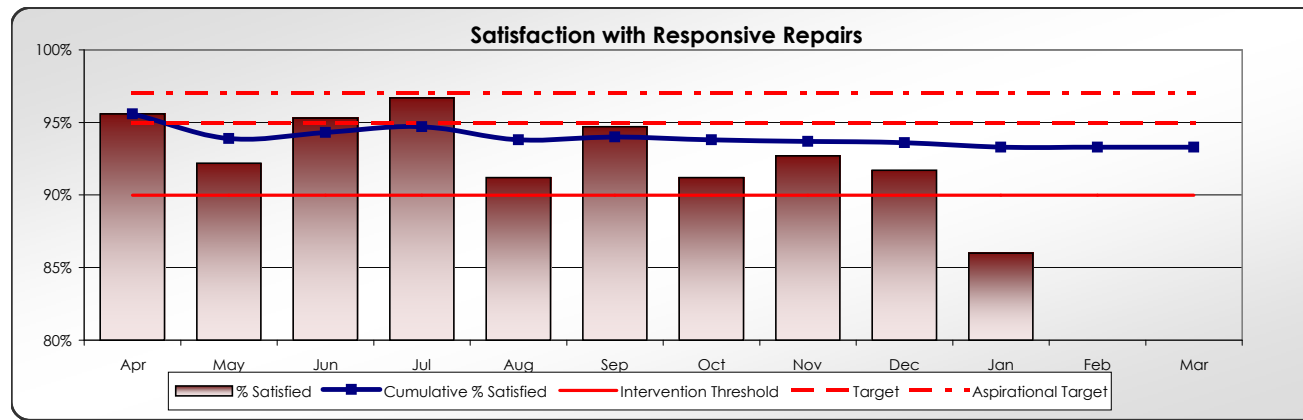


[Back to Summary](#)

Targets	
Intervention Threshold	90.0%
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		
No. Very/Fairly Satisfied	559	517	524	290	594	486	238	164	187	148		
% Satisfied	95.6%	92.2%	95.3%	96.7%	91.2%	94.7%	91.2%	92.7%	91.7%	86.0%	-	-
Cumulative % Satisfied	95.6%	93.9%	94.3%	94.7%	93.8%	94.0%	93.8%	93.7%	93.6%	93.3%	93.3%	93.3%



Latest Performance Comments

Changing to a sample survey sent out following the completion of the repair has resulted in lower reported levels of satisfaction.

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

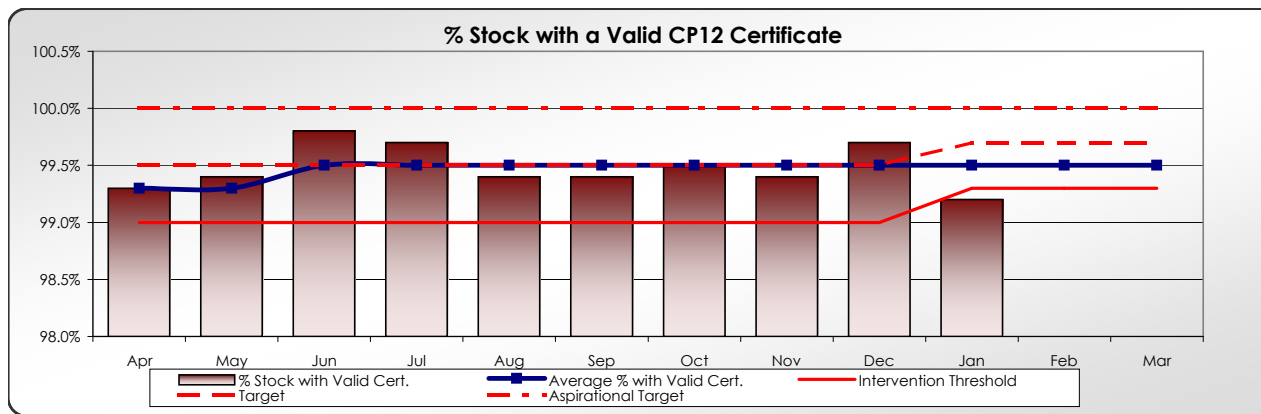


[Back to Summary](#)

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		
Stock with Valid Cert.	7285	7285	7328	7302	7276	7273	7276	7282	7299	7253		
% Stock with Valid Cert.	99.3%	99.4%	99.8%	99.7%	99.4%	99.4%	99.5%	99.4%	99.7%	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%	99.5%



Latest Performance Comments

January performance figures taken from Data Warehouse on 01/02/2010.

The longest overdue invalid CP 12 is 88 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

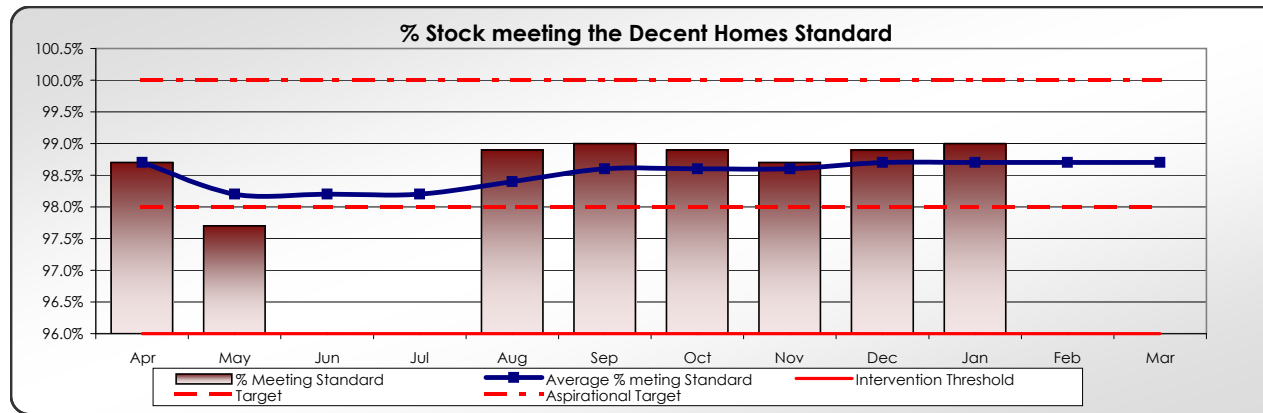


[Back to Summary](#)

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		
Stock Not Meeting Standard	113	199	N/A	N/A	97	83	91	111	97	85		
% Meeting Standard	98.7%	97.7%	-	-	98.9%	99.0%	98.9%	98.7%	98.9%	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%	98.7%



Latest Performance Comments

As at the end of January there were 85 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

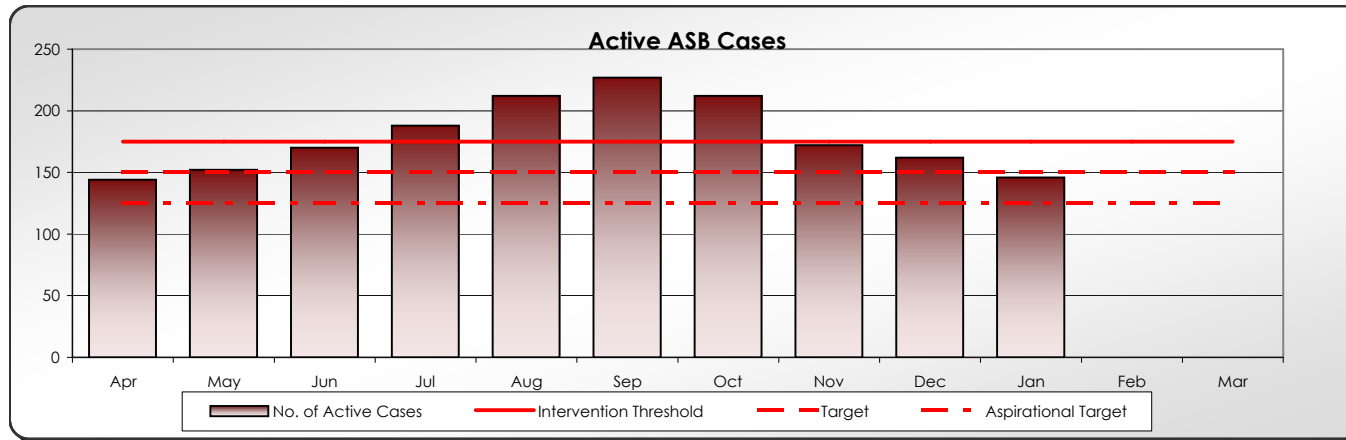


[Back to Summary](#)

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		



Latest Performance Comments

There has continued to be a reduction in the number of active ASB cases. January is the first month since April 2009 that this has been below the target figure of 150.

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

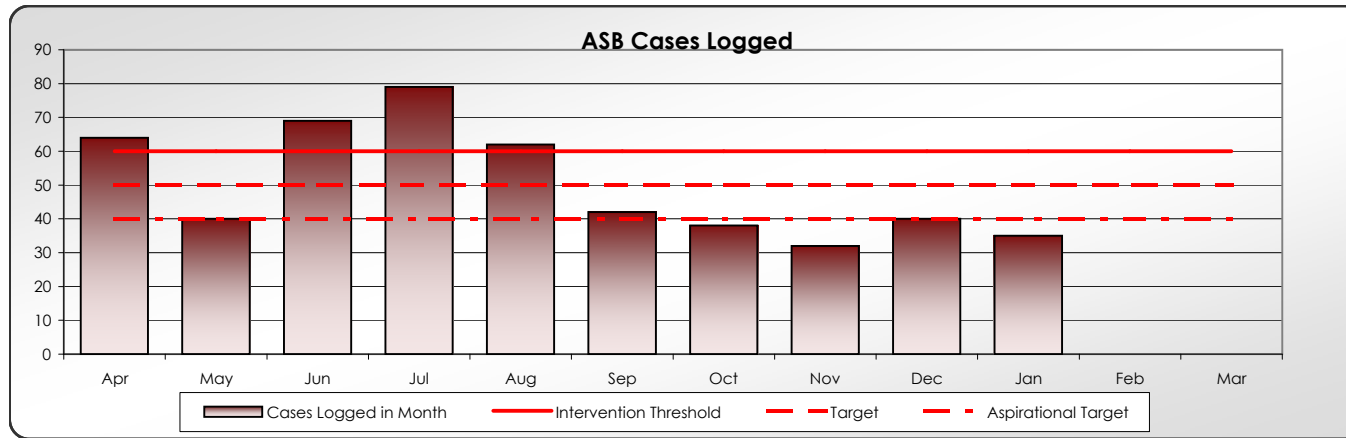


[Back to Summary](#)

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		



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

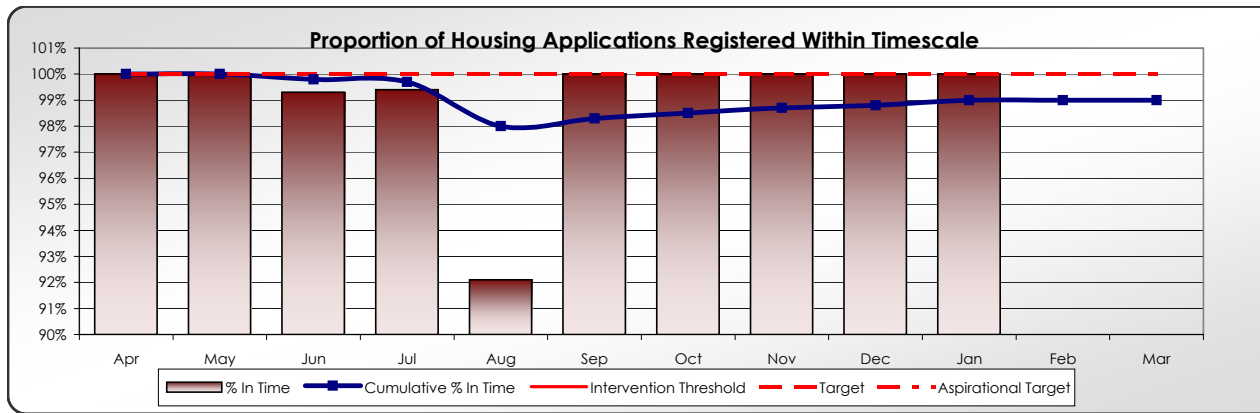


[Back to Summary](#)

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		
Applications Registered in Time	140	139	143	155	151	143	147	129	106	165		
% In Time	100.0%	100.0%	99.3%	99.4%	92.1%	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%	99.0%	99.0%



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

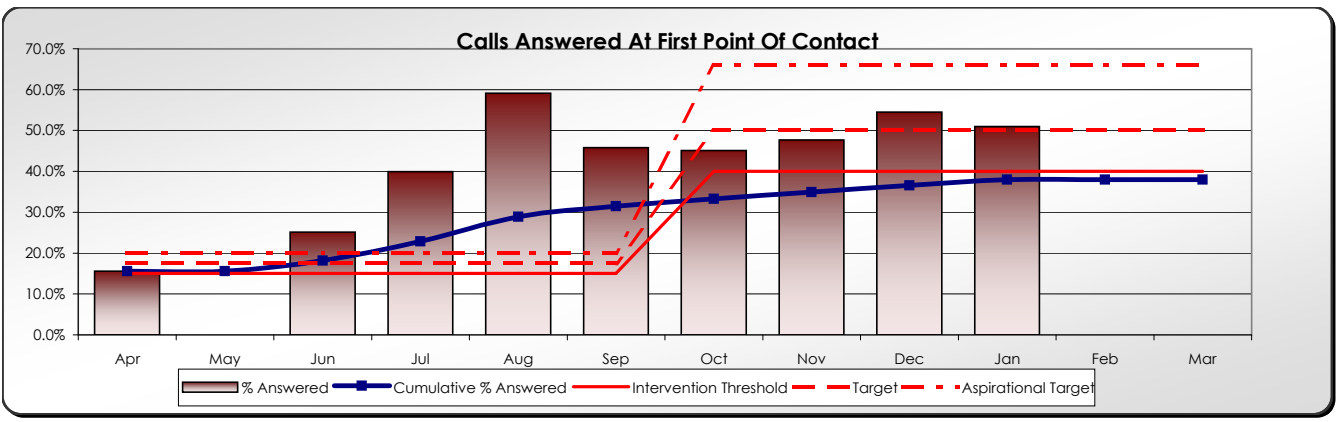
Latest Month **G** Year to Date **R** Trend **↑**

[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		
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		
% Answered	15.6%	-	25.1%	39.9%	59.1%	45.8%	45.1%	47.7%	54.5%	51.0%	-	-
Cumulative % Answered	15.6%	15.6%	18.2%	22.9%	28.9%	31.5%	33.3%	34.9%	36.6%	38.0%	38.0%	38.0%



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.

The targets have been revised from October to reflect the level of performance achieved since June.

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.

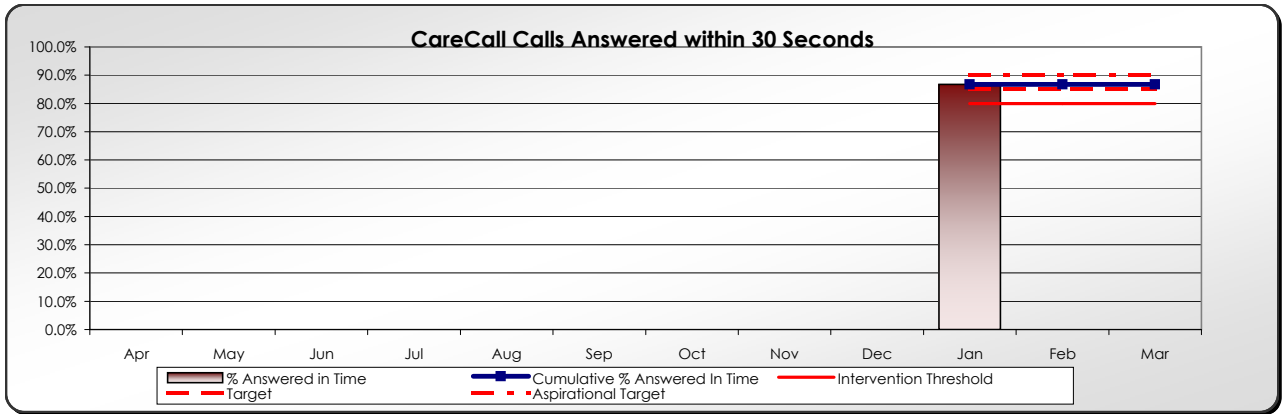
IL-01: Proportion of CareCall Calls Answered within 30 seconds
Latest Month **G**
Year to Date **G**
Trend **↑**

[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		
Of which answered within 30 secs.										8,144		
% Answered in Time										86.8%	-	-
Cumulative % Answered In Time										86.8%	86.8%	86.8%



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.