



Service Improvement Team

Quality Circle Performance Report

24th September 2009

Quality Circle Performance Report

September 2009

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 presented for the first time in this report.

Performance Summary

At the time of writing August performance information was available for 10 of the 12 indicators in this report. The remaining 2 are presented with July data.

Of these indicators, 4 met or exceeded their target. Five performed below target but above the "Intervention Threshold" for the indicator.

Three indicators performed below the intervention threshold and more details are provided below.

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)	2.6%	2.46%	G	2.5%	G	→
Void Management							
VM-01	Average Relet Time - ALL voids	40	52	R	49	R	↓
VM-07	Proportion of Stock Vacant	1.8%	2.07%	A	2.00%	A	↓
Responsive Maintenance							
RM-01	ALL Responsive Repairs Completed Within Timescale	97.7%	99.3%	G+	99.3%	G+	→
RM-08	Satisfaction With Responsive Repairs	95.0%	91.2%	A	93.8%	A	↑
Gas Servicing							
GS-01	Proportion of stock with a valid CP12 Certificate	99.5%	99.4%	A	99.5%	G	→
Planned Maintenance							
PM-01	% of stock meeting the Decent Homes Standard	98.0%	98.9%	G	98.4%	G	↑
Housing Management							
HM-05	Total Number of Live ASB Cases	150	212	R			↓
HM-06	Number of ASB Cases Logged	50	62	R			↑
Homelessness & Housing Advice							
HA-01	% of Housing Applications Registered Within Timescale	100.0%	99.4%	A	99.7%	A	↓
Customer Services							
CS-02	Proportion of Calls Handled At First Point Of Contact	17.5%	39.9%	G+	22.9%	G+	↑
Independent Living							
IL-01	Proportion of CareCall Calls Answered within 60 seconds	97.5%	96.8%	A	97.1%	A	↓

Exception Reporting

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

Average Relet Time

This continues to be an area of poor performance and steps continue to be taken to improve the way that the process is managed.

This indicator reports all properties let in the period and in August was influenced by a number of long term voids (including one vacant for 18months) which were returned to use.

The average re-let time excluding major voids has remained at 30 days for the year to date.

ASB Cases

The two targets relating to the management of Anti-Social Behaviour cases have been included in this report following a request from the group at the last meeting.

They show that the number of active cases has been increasing month on month and that the number of new cases recorded in August was also higher than the target.

The numbers of new cases should decrease in the coming months as the summer is generally the peak time for reporting neighbour and garden nuisance cases.

This is an area that will be investigated by the Neighbourhood Management team to ensure that cases are effectively managed.

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
G

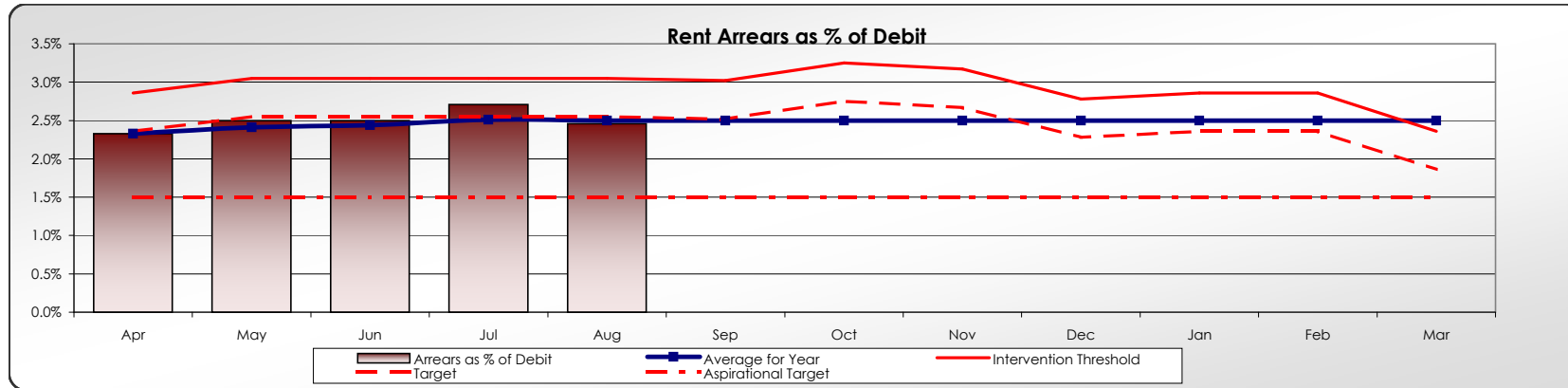
Trend
➔

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Targets	
Intervention Threshold	3.05%
Target	2.55%
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	£ 25,458,102	£ 25,447,062	£ 25,453,493	£ 25,475,696	£ 25,515,199	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Arrears Outstanding	£ 593,612	£ 635,457	£ 636,744	£ 691,301	£ 627,629	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Arrears as % of Debit	2.33%	2.50%	2.50%	2.71%	2.46%	-	-	-	-	-	-	-
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.

The August performance is improving.

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

R

Year to Date

R

Trend

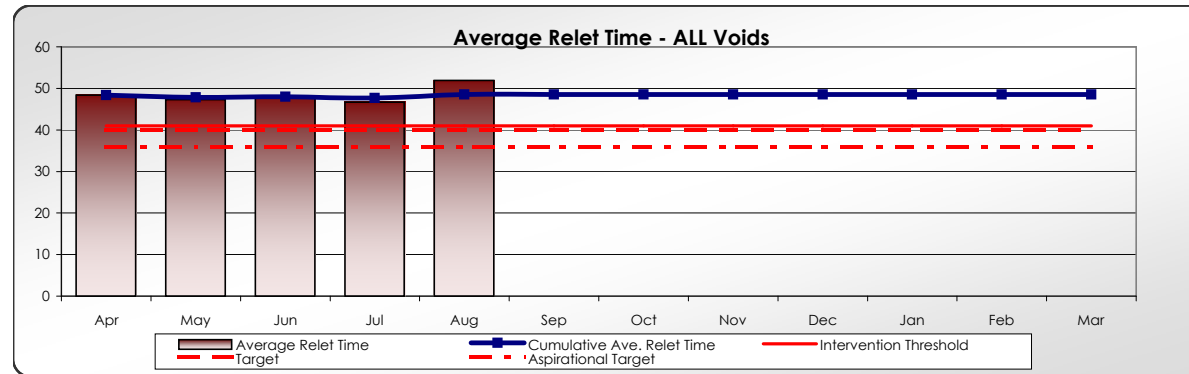


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Targets	
Intervention Threshold	41
Target	40
Aspirational Target	36

Key:			
Performance		Trend	
R	Below Intervention Threshold	↑	YTD better than previous period
A	Below Target	↓	YTD worse than previous period
C	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	79	59	63							
Total Void Days	2517	2552	3808	2757	3269							
Average Relet Time	48.4	47.3	48.2	46.7	51.9	-	-	-	-	-	-	-
Cumulative Ave. Relet Time	48.4	47.8	48	47.7	48.5	48.5	48.5	48.5	48.5	48.5	48.5	48.5



Latest Performance Comments

The average time taken to re-let all properties was remarkably consistent during the first four months of the year.

The average for August has been increased by the letting of a number of long-term major voids. Including one that had been vacant for 18 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

A

Year to Date

A

Trend

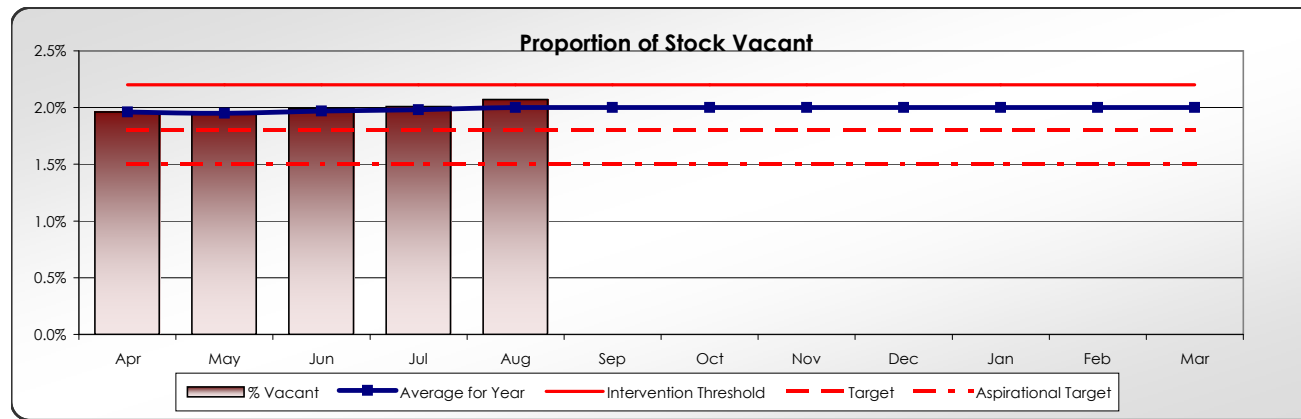


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Targets	
Intervention Threshold	2.20%
Target	1.80%
Aspirational Target	1.50%

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							
No. Vacant	164	163	167	169	174							
% Vacant	1.96%	1.95%	1.99%	2.01%	2.07%	-	-	-	-	-	-	-
Average for Year	1.96%	1.95%	1.97%	1.98%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%



Latest Performance Comments

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

The total number of vacants was up by 5 compared to July. There will be a decrease next month as a number of demolished properties have been removed from the database.

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

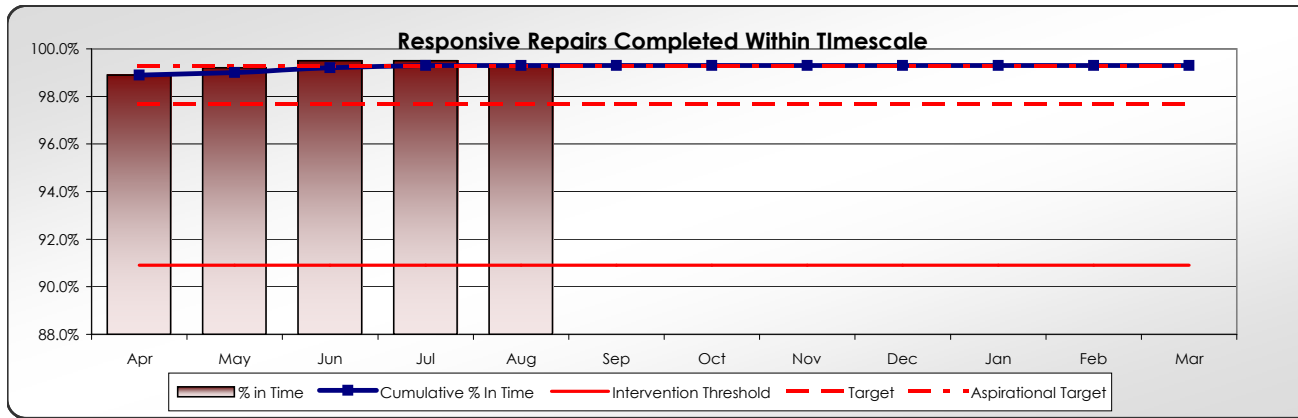


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Targets	
Intervention Threshold	90.9%
Target	97.7%
Aspirational Target	99.3%

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							
No. Completed in Time	3053	3042	2670	3313	3009							
% in Time	98.9%	99.2%	99.5%	99.5%	99.3%	-	-	-	-	-	-	-
Cumulative % In Time	98.9%	99.0%	99.2%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%	99.3%



Latest Performance Comments

There has been a very small decrease in August but performance remains above the Aspirational 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

A

Year to Date

A

Trend

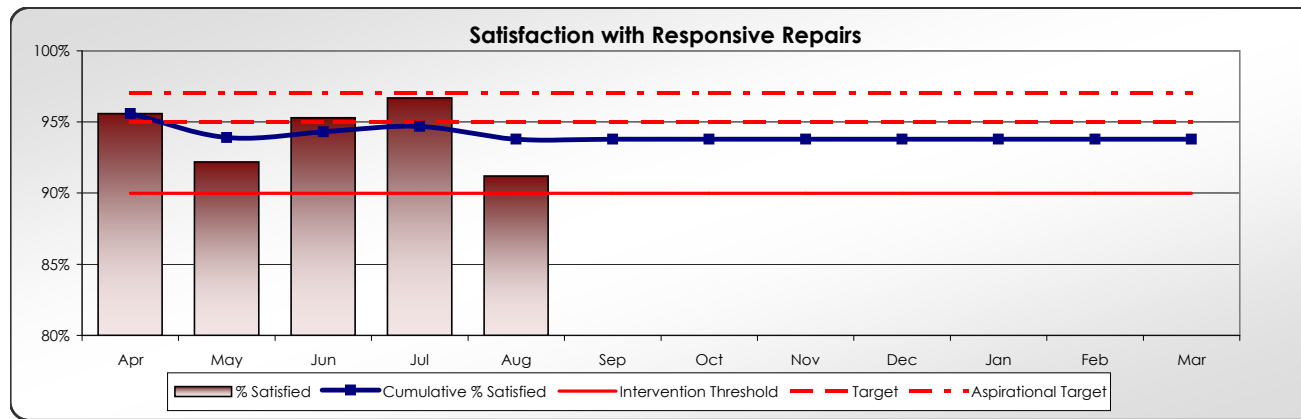


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Targets	
Intervention Threshold	90.0%
Target	95.0%
Aspirational Target	97.0%

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							
No. Very/Fairly Satisfied	559	517	524	290	594							
% Satisfied	95.6%	92.2%	95.3%	96.7%	91.2%	-	-	-	-	-	-	-
Cumulative % Satisfied	95.6%	93.9%	94.3%	94.7%	93.8%	93.8%	93.8%	93.8%	93.8%	93.8%	93.8%	93.8%



Latest Performance Comments

The reported level of customer satisfaction with repairs in August was the lowest for the year to date at 91%.

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

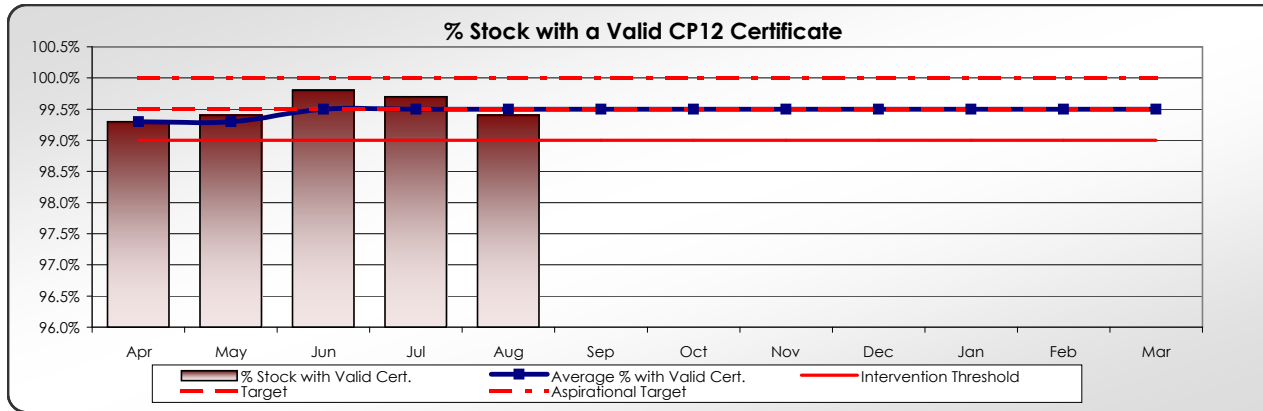


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Targets	
Intervention Threshold	99.0%
Target	99.5%
Aspirational Target	100.0%

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							
Stock with Valid Cert.	7285	7285	7328	7302	7276							
% Stock with Valid Cert.	99.3%	99.4%	99.8%	99.7%	99.4%	-	-	-	-	-	-	-
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

August performance figures taken from the Data Warehouse on 07/09/09.

There has been a slight dip in performance this month although the average for the year to date remains at 99.5%.

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

G

Year to Date

G

Trend

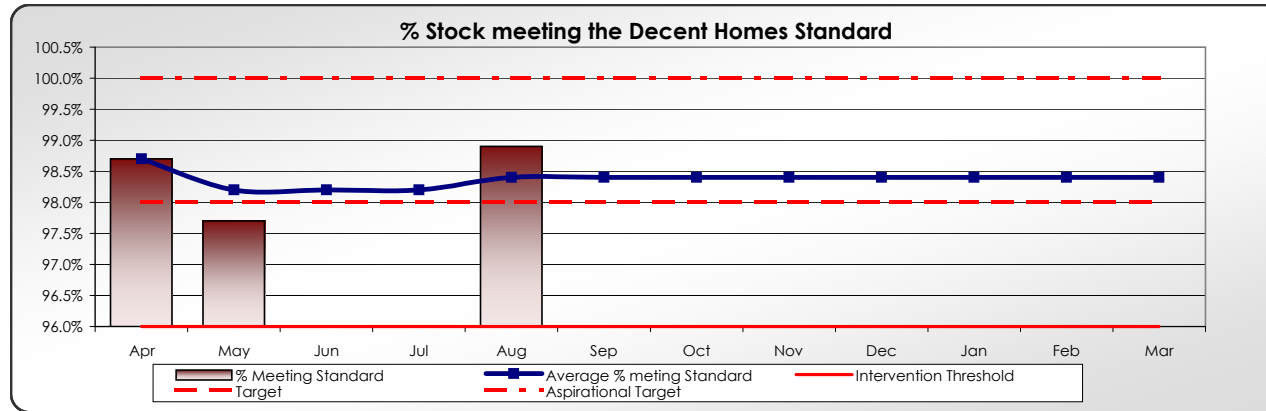
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Targets	
Intervention Threshold	96.0%
Target	98.0%
Aspirational Target	100.0%

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							
Stock Not Meeting Standard	113	199	N/A	N/A	97							
% Meeting Standard	98.7%	97.7%	-	-	98.9%	-	-	-	-	-	-	-
Average % meeting Standard	98.7%	98.2%	98.2%	98.2%	98.4%	98.4%	98.4%	98.4%	98.4%	98.4%	98.4%	98.4%



Latest Performance Comments

As at then end of August the number of properties previously identified as failing the standard (excluding those where work has been refused) had fallen to 97.

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

R

Trend

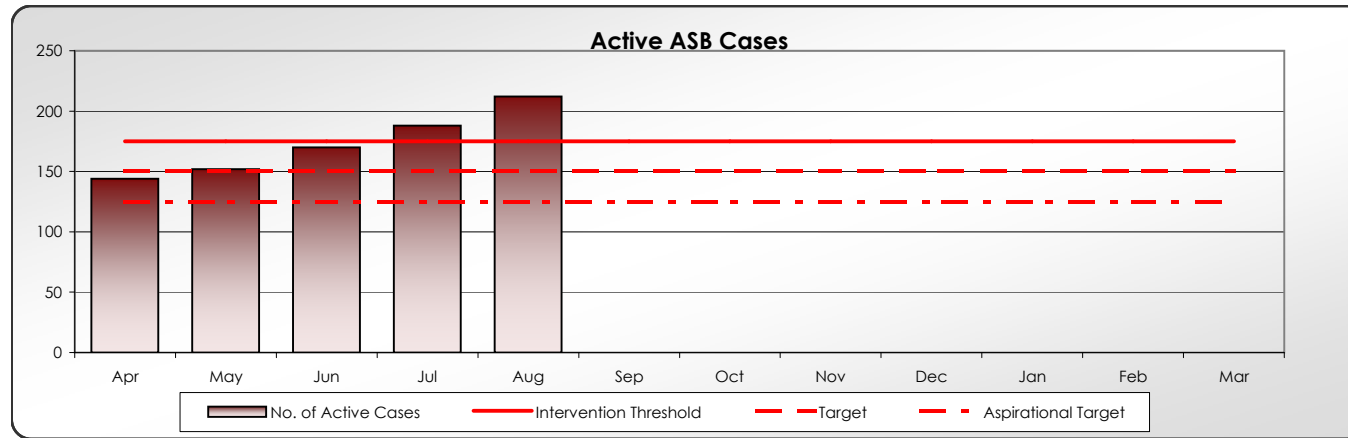


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Targets	
Intervention Threshold	175
Target	150
Aspirational Target	125

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							



Latest Performance Comments

August data is as showing on REACT on 8th September. 2 live cases were not assigned to a region.

The number of live cases has increased in all three regions again this month. The biggest increase is in the North with 8 additional live cases.

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

R

Trend

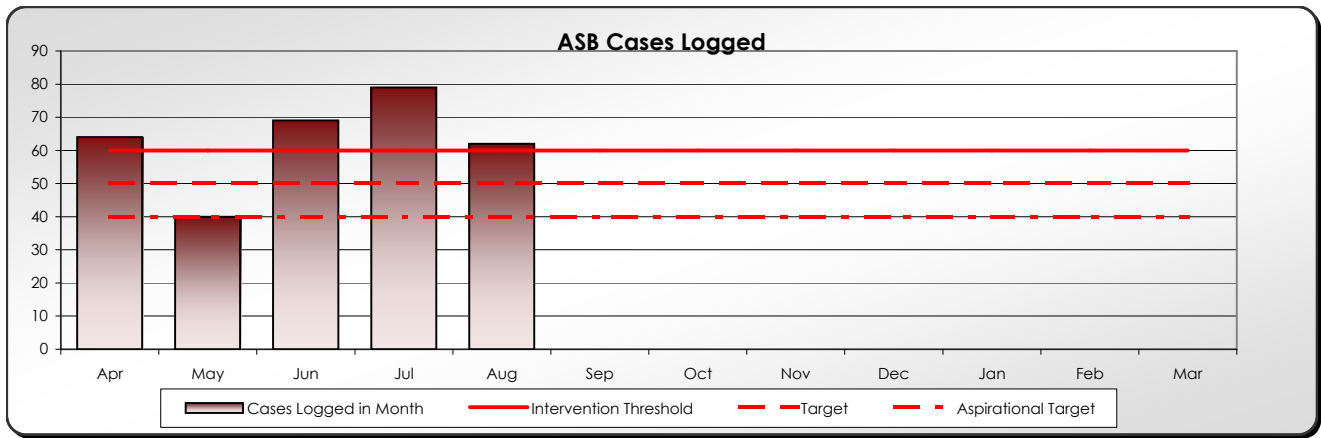


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Targets	
Intervention Threshold	60
Target	50
Aspirational Target	40

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		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Cases Logged in Month	64	40	69	79	62							



Latest Performance Comments

As per REACT report on 8th September. 3 cases were not assigned to an area.

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

A

Year to Date

A

Trend

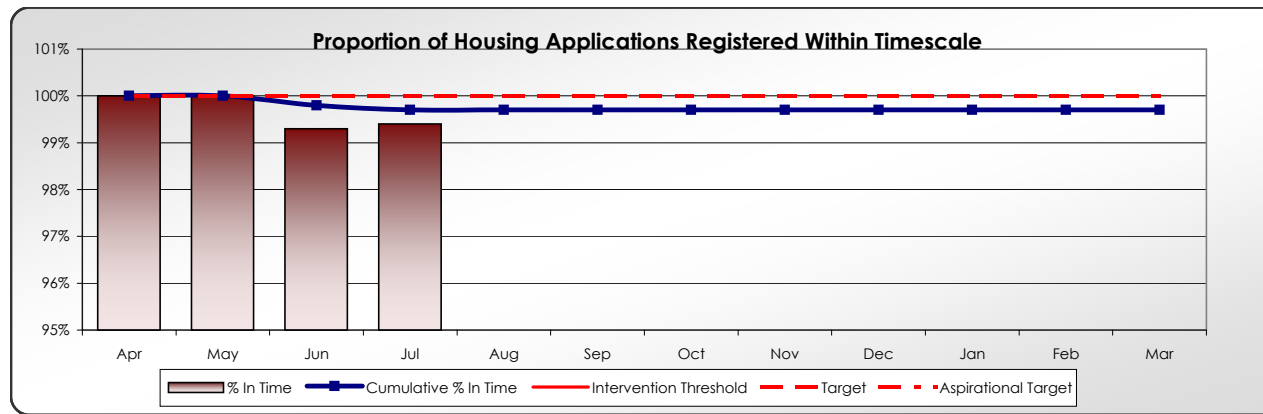
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Targets	
Intervention Threshold	
Target	100.0%
Aspirational Target	

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								
Applications Registered in Time	140	139	143	155								
% In Time	100.0%	100.0%	99.3%	99.4%	-	-	-	-	-	-	-	-
Cumulative % In Time	100.0%	100.0%	99.8%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%



Latest Performance Comments

Data for August was not available at the time of preparing this report.

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

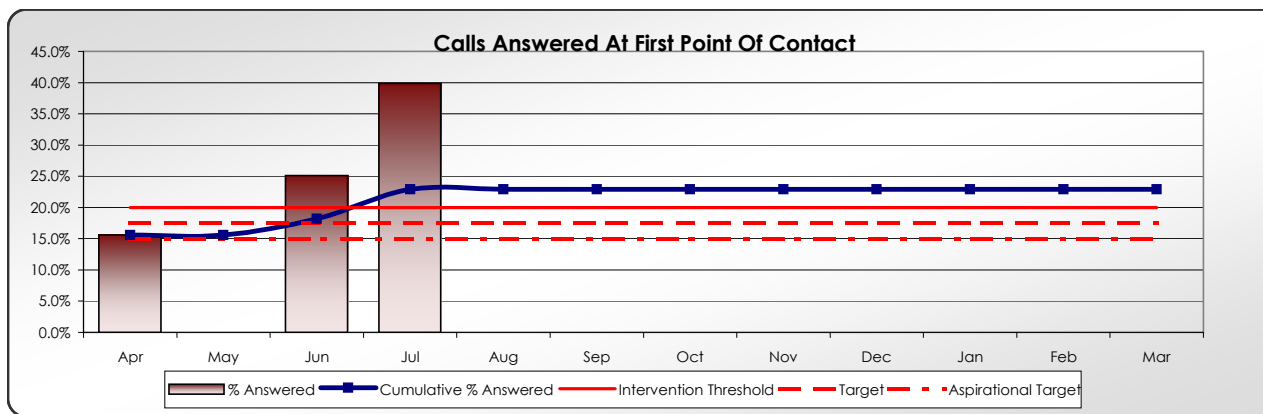
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Targets	
Intervention Threshold	20.0%
Target	17.5%
Aspirational Target	15.0%

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								
Handled at 1st Point Contact	5,424	N/A	3,334	5,383								
% Answered	15.6%	-	25.1%	39.9%	-	-	-	-	-	-	-	-
Cumulative % Answered	15.6%	15.6%	18.2%	22.9%	22.9%	22.9%	22.9%	22.9%	22.9%	22.9%	22.9%	22.9%



Latest Performance Comments

Data from June onwards is from the new telephony system.

This indicator is calculated from the number of calls which were answered but not transferred.

August data was not available at the time this report was prepared.

Summary of Indicator Definition & Data Source

The aim of this indicator is to MAXIMISE the proportion calls which are answered at the first point of contact.

IL-01: Proportion of CareCall Calls Answered within 60 seconds

Latest Month

A

Year to Date

A

Trend

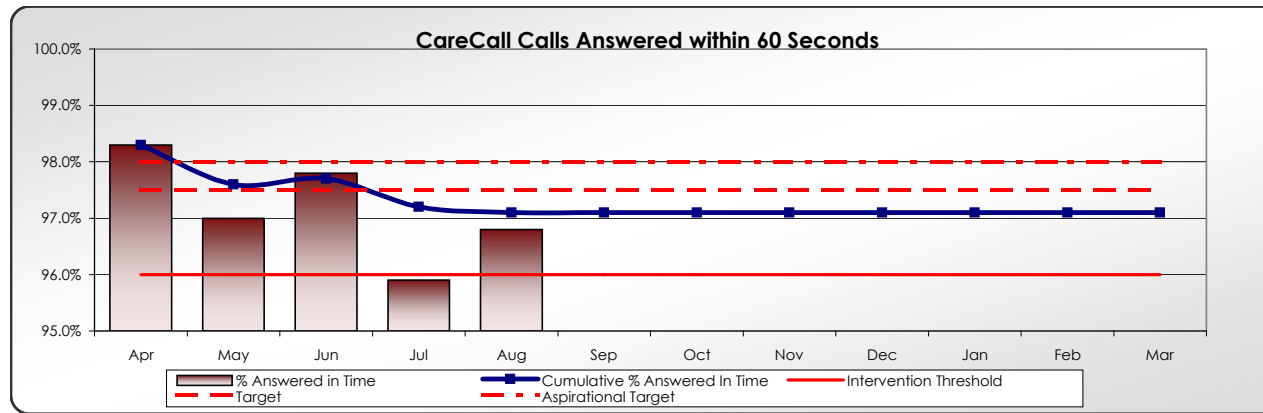


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Targets	
Intervention Threshold	96.0%
Target	97.5%
Aspirational Target	98.0%

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	8,712	8076	8814	9019	8439							
Of which answered within 60 secs.	8,561	7831	8620	8647	8167							
% Answered in Time	98.3%	97.0%	97.8%	95.9%	96.8%	-	-	-	-	-	-	-
Cumulative % Answered In Time	98.3%	97.6%	97.7%	97.2%	97.1%	97.1%	97.1%	97.1%	97.1%	97.1%	97.1%	97.1%



Latest Performance Comments

Summary of Indicator Definition & Data Source

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