



Service Improvement Team

Quality Circle Performance Report

19th November 2009

Quality Circle Performance Report

November 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 now included in the report.

Performance Summary

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

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

Two 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)	2.5%	2.48%	G	2.5%	G	→
Void Management							
VM-01	Average Relet Time - ALL voids	40	41	R	47	R	↑
VM-07	Proportion of Stock Vacant	1.8%	1.65%	G	1.91%	A	↑
Responsive Maintenance							
RM-01	ALL Responsive Repairs Completed Within Timescale	97.7%	98.7%	G	99.2%	G	↓
RM-08	Satisfaction With Responsive Repairs	95.0%	93.5%	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%	99.0%	G	98.6%	G	↑
Housing Management							
HM-05	Total Number of Live ASB Cases	150	227	R			↓
HM-06	Number of ASB Cases Logged	50	42	G			↑
Homelessness & Housing Advice							
HA-01	% of Housing Applications Registered Within Timescale	100.0%	100.0%	G	98.3%	A	↑
Customer Services							
CS-02	Proportion of Calls Handled At First Point Of Contact	17.5%	45.8%	G+	31.5%	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.

Positively, the performance for September was the best for the current year to date and performance for October appears to be continuing this trend.

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

Anti-Social Behaviour Cases

The total number of active ASB cases has breached its intervention threshold for the second month. However, there has been a drop in the number of new cases added during September.

Actions being taken to improve performance against this indicator include closer management of officer's caseload to ensure that cases are being effectively followed up and, where appropriate, closed in a timely manner.

It is anticipated that an improvement will be seen against this indicator in the coming months.

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

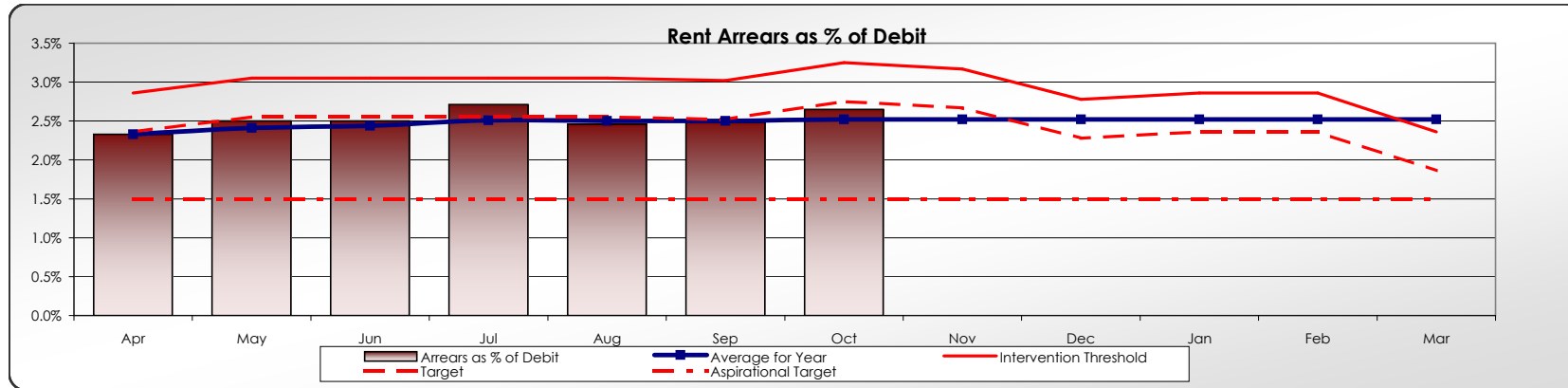
Trend
➔

[Back to Summary](#)

Targets	
Intervention Threshold	3.25%
Target	2.75%
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	£ 25,491,531	£ 25,572,915	£ -	£ -	£ -	£ -	£ -
Arrears Outstanding	£ 593,612	£ 635,457	£ 636,744	£ 691,301	£ 627,629	£ 631,966	£ 678,874	£ -	£ -	£ -	£ -	£ -
Arrears as % of Debit	2.33%	2.50%	2.50%	2.71%	2.46%	2.48%	2.65%	-	-	-	-	-
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.

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

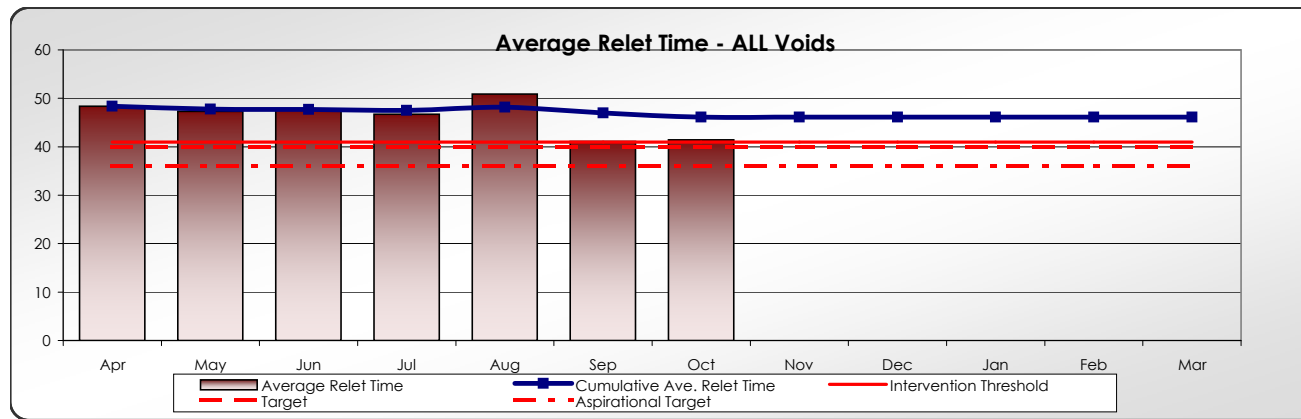


[Back to Summary](#)

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					
Total Void Days	2517	2552	3808	2757	3309	2510	3022					
Average Relet Time	48.4	47.3	47.6	46.7	50.9	41.1	41.4	-	-	-	-	-
Cumulative Ave. Relet Time	48.4	47.8	47.7	47.5	48.2	47	46.1	46.1	46.1	46.1	46.1	46.1



Latest Performance Comments

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

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

A

Trend

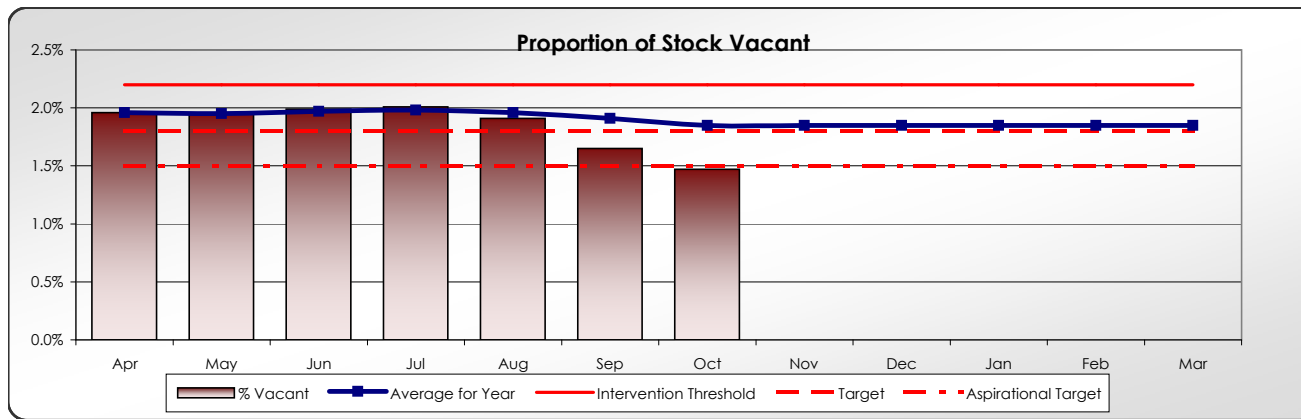


[Back to Summary](#)

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					
No. Vacant	164	163	167	169	160	138	123					
% Vacant	1.96%	1.95%	1.99%	2.01%	1.91%	1.65%	1.47%	-	-	-	-	-
Average for Year	1.96%	1.95%	1.97%	1.98%	1.96%	1.91%	1.85%	1.85%	1.85%	1.85%	1.85%	1.85%



Latest Performance Comments

There has been a reduction in the number of vacant properties over the past two months. In part this is due to the removal of a number of long term vacant properties which have now been demolished.

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



Year to Date



Trend

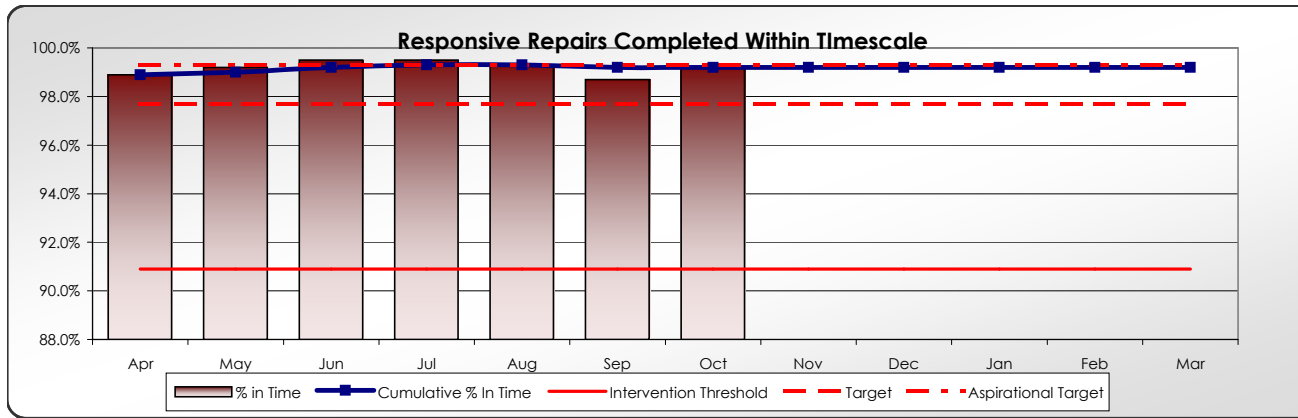


[Back to Summary](#)

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					
No. Completed in Time	3053	3042	2670	3313	3009	2598	3224					
% in Time	98.9%	99.2%	99.5%	99.5%	99.3%	98.7%	99.2%	-	-	-	-	-
Cumulative % In Time	98.9%	99.0%	99.2%	99.3%	99.3%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%



Latest Performance Comments

Performance against this indicator is generally very consistent although there was a dip in performance in September.

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

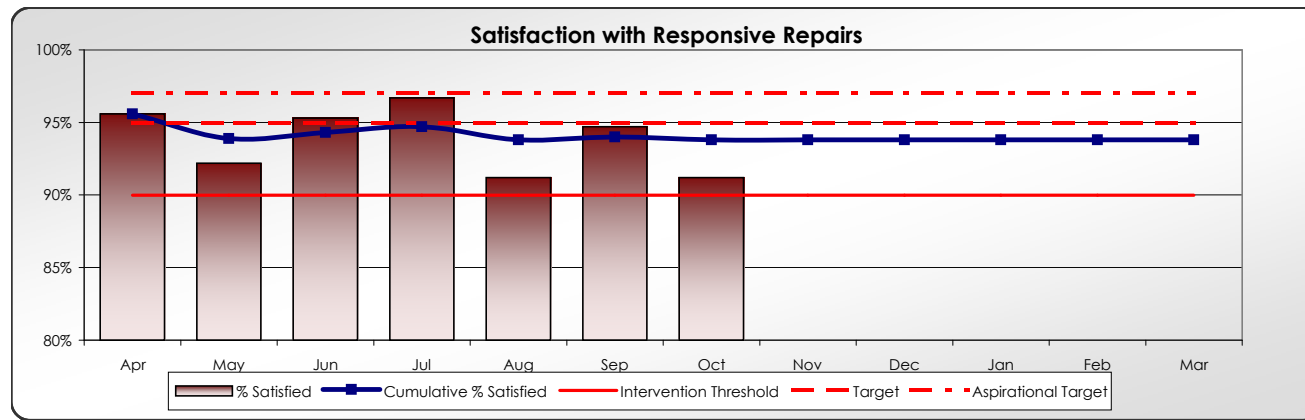


[Back to Summary](#)

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					
No. Very/Fairly Satisfied	559	517	524	290	594	486	238					
% Satisfied	95.6%	92.2%	95.3%	96.7%	91.2%	94.7%	91.2%	-	-	-	-	-
Cumulative % Satisfied	95.6%	93.9%	94.3%	94.7%	93.8%	94.0%	93.8%	93.8%	93.8%	93.8%	93.8%	93.8%



Latest Performance Comments

The survey methodology has been changed recently and a smaller number of replies were received during October.

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

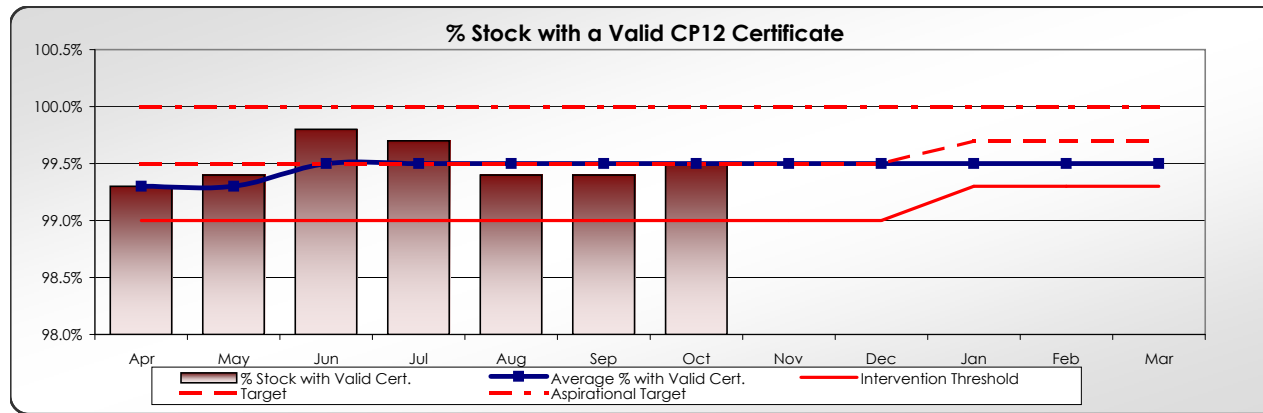


[Back to Summary](#)

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	7318	7310					
Stock with Valid Cert.	7285	7285	7328	7302	7276	7273	7276					
% Stock with Valid Cert.	99.3%	99.4%	99.8%	99.7%	99.4%	99.4%	99.5%	-	-	-	-	-
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

October performance figures taken from Data Warehouse on 02/11/2009.

The longest overdue invalid CP 12 is 88 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

PM-01 % of stock meeting the Decent Homes Standard

Latest Month



Year to Date



Trend

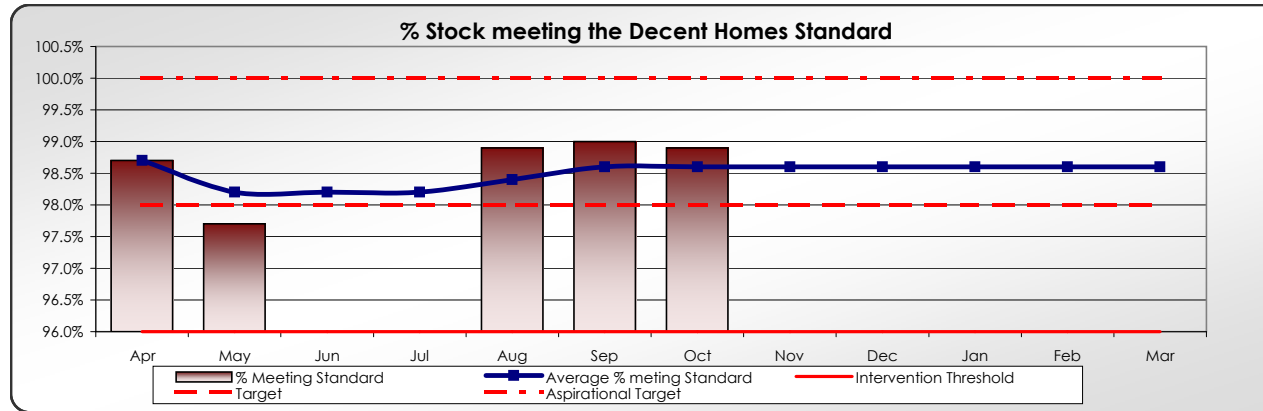


[Back to Summary](#)

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					
Stock Not Meeting Standard	113	199	N/A	N/A	97	83	91					
% Meeting Standard	98.7%	97.7%	-	-	98.9%	99.0%	98.9%	-	-	-	-	-
Average % meeting Standard	98.7%	98.2%	98.2%	98.2%	98.4%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%



Latest Performance Comments

As at the end of October there were 91 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

R

Trend

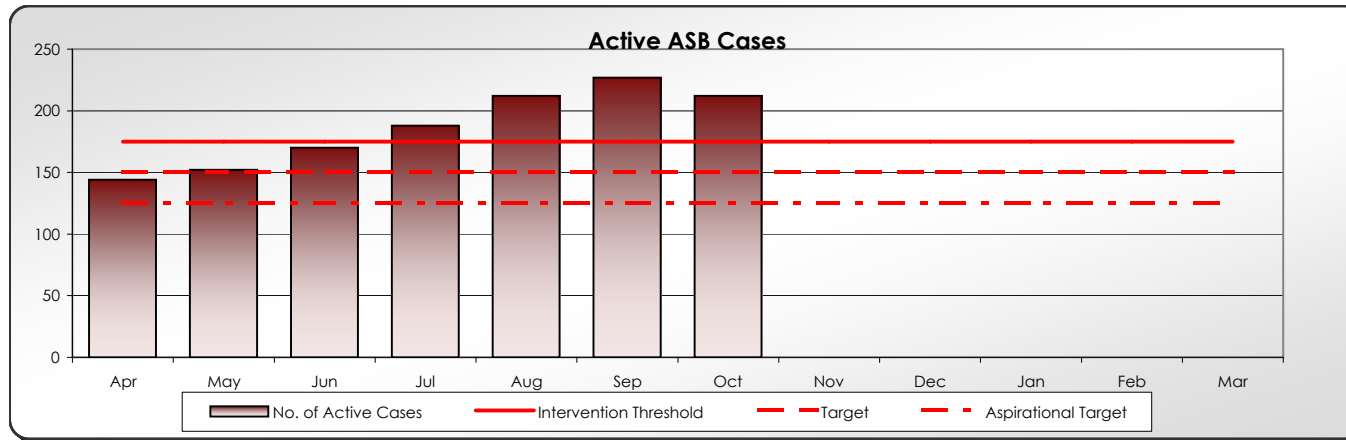


[Back to Summary](#)

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					



Latest Performance Comments

There has been a reduction in the number of active cases in October. This is the first reduction since the start of the year.

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

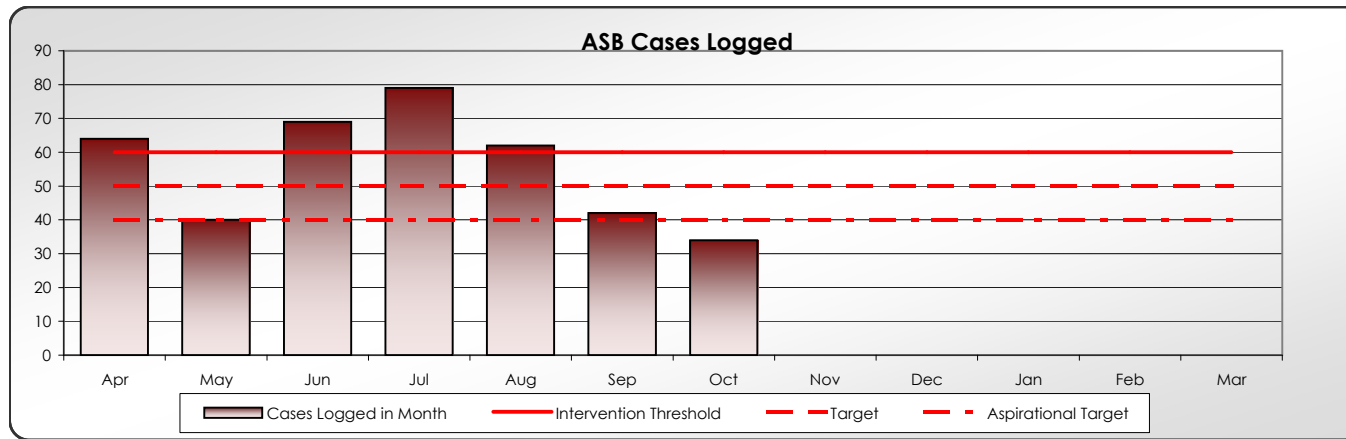


[Back to Summary](#)

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		

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Cases Logged in Month	64	40	69	79	62	42	34					



Latest Performance Comments

There have been reductions in the number of new cases logged for the last three consecutive months.

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

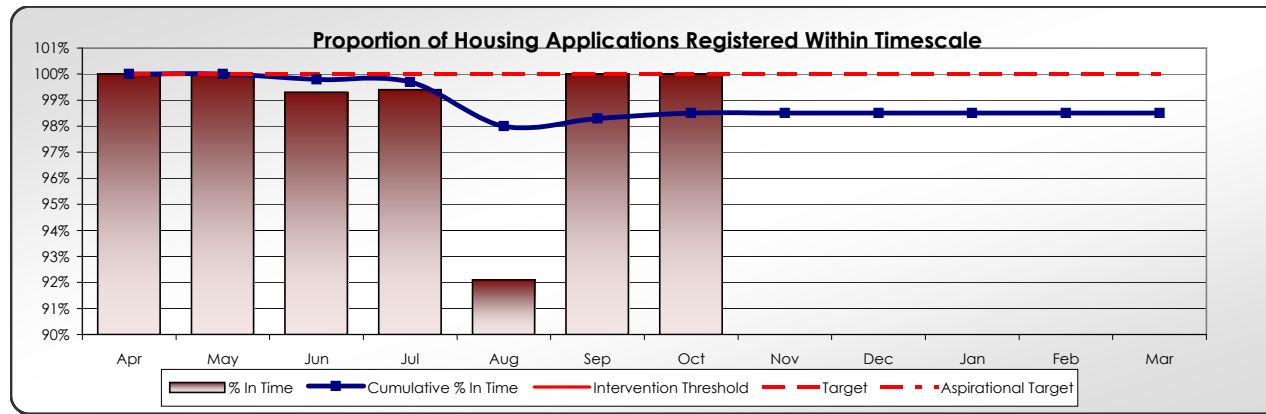


[Back to Summary](#)

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					
Applications Registered in Time	140	139	143	155	151	143	147					
% In Time	100.0%	100.0%	99.3%	99.4%	92.1%	100.0%	100.0%	-	-	-	-	-
Cumulative % In Time	100.0%	100.0%	99.8%	99.7%	98.0%	98.3%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%



Latest Performance Comments

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

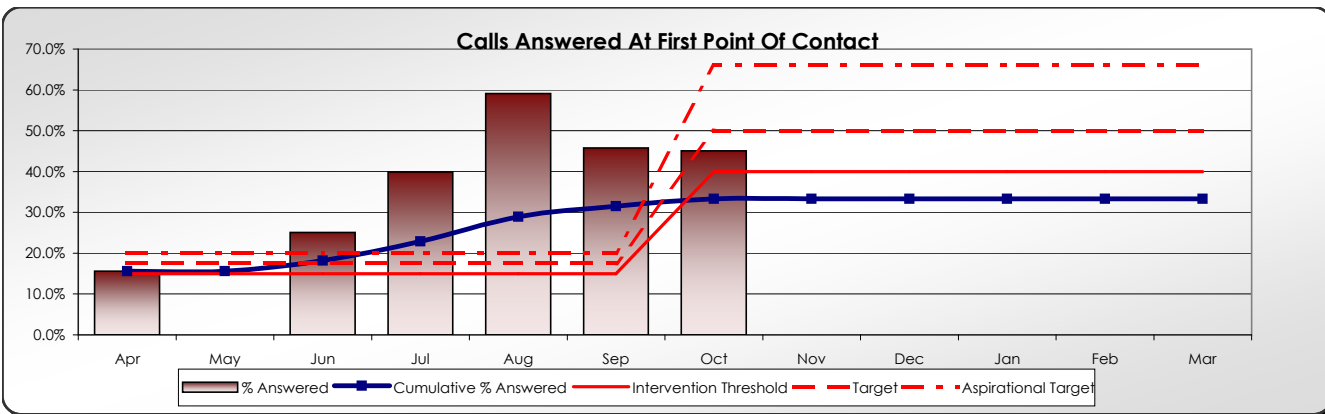
Latest Month **A** Year to Date **R** Trend **↑**

[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					
Handled at 1st Point Contact	5,424	N/A	3,334	5,383	7,220	6,070	5,927					
% Answered	15.6%	-	25.1%	39.9%	59.1%	45.8%	45.1%	-	-	-	-	-
Cumulative % Answered	15.6%	15.6%	18.2%	22.9%	28.9%	31.5%	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%



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 60 seconds

Latest Month

R

Year to Date

R

Trend

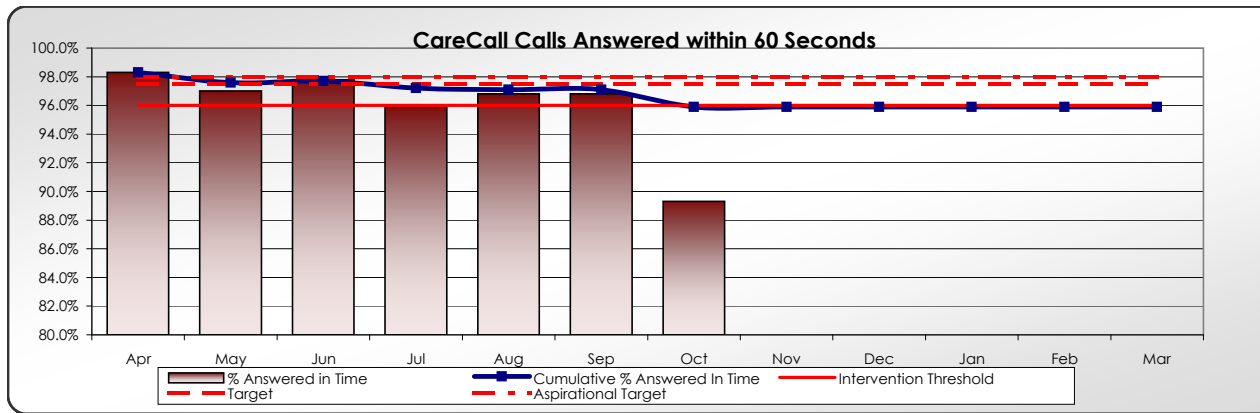


[Back to Summary](#)

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	8,076	8,814	9,019	8,439	8,353	9,025					
Of which answered within 60 secs.	8,561	7,831	8,620	8,647	8,167	8,083	8,061					
% Answered in Time	98.3%	97.0%	97.8%	95.9%	96.8%	96.8%	89.3%	-	-	-	-	-
Cumulative % Answered In Time	98.3%	97.6%	97.7%	97.2%	97.1%	97.1%	95.9%	95.9%	95.9%	95.9%	95.9%	95.9%



Latest Performance Comments

There has been a sharp drop in performance in October.

Summary of Indicator Definition & Data Source

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