

CUSTOMERS

PI Ref	Indicator Description	20010/11 Outturn	2011/12 Target	Agreed Tolerance	2011/12 Q1 Actual	2011/12 Q2 Actual	2011/12 Q3 Actual	2011/12 Q4 Actual	PI Score	Element Score
CF.SI.01	Proportion of telephone calls answered within 20 seconds.	87.2%	85.0%		82.1%	86.4%			3	2.2
CF.SI.06	Customer satisfaction with reception services.	99.2%	96.0%		95.0%	95%**			1	
CF.SI.07	Proportion of all non-telephone contact responded to within target timescales		1st Measure		89.0%*	88.6%*				
CF.SI.16	Average time taken to answer inbound calls	16.3 sec	15.2 sec		20.3 sec	18.8 sec			1	
CF.SI.17	Percentage of inbound telephone calls answered	98.0%	97.7%		97.5%	98.1%			3	
CF.SI.18	Proportion of all visitors to reception seen within service standard times	99.8%	100.0%	0.2%	99.7%	99.8%			3	
<p><i>Comments</i></p> <p style="text-align: right;">* Note: Written correspondence only</p> <p style="text-align: right;">**Note: No data available for Q2 due to fault with computer tablet in reception</p> <p>(RO L Goldstone) We have been unable to resolve the issues with the Mitel system which could be affecting the call answering time. Customer Care has been short staffed over the summer period due to sickness and leave and this has had an impact on the time to answer calls. We have continued to maintain our 20 second answering time and our abandoned calls PI. The reception tablet has not been working and unable to be fixed, we will return to paper surveys until this is resolved.</p>										
CF.SI.08	Proportion of Stage 1 complaints responded to within 10 working days	97.8%	100.0%	1 complaint	100.0%	100.0%			3	2.2
CF.SI.09	Proportion of Stage 3 complaints upheld	22.2%	0.0%	1 complaint	33.3%*	33.3%*			3	
CF.SI.10	Number of enquiries upheld by the Ombudsman	0	0		3	3			1	
CF.SI.11	Customer satisfaction with the complaints process	60.0%	64.0%		57.1%**	55.6%			1	
CF.SI.19	Proportion of residents who felt that SHP was able to deal with their enquiry (inc.Sheltered)	82.5%***	85.0%		86.2%	85.5%			3	
<p><i>Comments</i></p> <p style="text-align: right;">* Note: 1 complaint upheld during Q1</p> <p style="text-align: right;">** Note: Outturn amended following data audit</p> <p style="text-align: right;">*** Note: 2010/11 outturn amended to reflect discounting responses of neither satisfied or dissatisfied</p> <p>(RO L. Goldstone) We have had no Stage three complaints this quarter which is a first since the new complaints process started in 2010. We are continuing to work on the satisfaction with the service.</p>										

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CUSTOMERS	Customer Involvement	CF.SI.12	Tenant satisfaction with opportunities for participation in management and decision making (ex. Sheltered)	84.2%*	86.0%		88.1%	88.5%			3	1.8	
		CF.SI.13	Leaseholder satisfaction with opportunities for participation in management and decision making	68.2%*	71.0%		70.0%	68.4%			2		
		CF.SI.14	Tenant satisfaction that their views were taken into account (ex. Sheltered)	83.0%*	84.0%		83.8%	82.8%			1		
		CF.SI.15	Leaseholder satisfaction that their views were taken into account	56.0%*	59.0%		60.3%	53.4%			1		
		<i>Comments</i> * Note: 2010/11 outturn amended to reflect discounting responses of neither satisfied or dissatisfied (RO A. Loukas) There will be an increase in promotion of 'you said we did' features in Homefront and on the Internet to demonstrate to residents that SHP are taking their views are being taken into account. Work to commence on identifying the reasons as to why satisfaction in this area is falling ahead of service improvement planning process for 2012-13.											
	Customer Diversity	ED.SI.01	Percentage of tenants on who the landlord has diversity information - Gender	100.0%	100.0%	0.5%	100.0%	100.0%				3	2.4
		ED.SI.02	Percentage of tenants on who the landlord has diversity information - Age	96.6%	98.0%	0.5%	96.7%	97.0%				2	
		ED.SI.03	Percentage of tenants on who the landlord has diversity information - Disability	94.3%	95.0%		94.5%	94.8%				2	
		ED.SI.04	Percentage of tenants on who the landlord has diversity information - Ethnicity	90.5%	92.0%		90.5%	91.0%				2	
		ED.SI.05	Percentage of tenants on who the landlord has diversity information - Sexual Orientation	49.0%	51.0%		50.3%	51.4%				3	
		ED.SI.06	Percentage of tenants on who the landlord has diversity information - Religion/Faith	78.4%	80.0%		79.4%	79.9%				2	
		ED.SI.07	Percentage of resident leaseholders on who the landlord has diversity information	48.6%	70.0%		65.7% Profile 53.9%	63.9% Profile 59.3%				3	
		<i>Comments</i> (RO D. Eustace) Customer profiling continues to be a priority for the organisation, and we are pleased to report performance is generally good in this area. However, we continue to run campaigns to ensure the gathering of profile information of residents improves and is updated as often as possible. Campaigns have included recent quarterly satisfaction surveys, telephone interactions, face to face at sign up and during residents involvement activities. Customer Care staff have targets to help drive these campaigns. The recent Customer Service Excellence (CSE) audit identified customer profiling as impressive especially the use of the mobility signs and preferred communication methods data held on HCRM.											

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PI Ref	Indicator Description	20010/11 Outturn	2011/12 Target	Agreed Tolerance	2011/12 Q1 Actual	2011/12 Q2 Actual	2011/12 Q3 Actual	2011/12 Q4 Actual	PI Score	Element Score
AM.SI.01	Tenant satisfaction with major works projects	94.1%	95.0%		100.0%	97.0%			3	3.0
AM.SI.02	Tenant satisfaction with major works products	96.5%	96.0%		100.0%	100.0%			3	
AM.SI.17	SHP satisfaction with major works contractors		1st Measure		100.0%	96.3%				
AM.SI.18	Actual on site project time compared to planned		1st Measure		100.0%	96.3%				
AM.SI.19	Number of RIDDOR incidents on major works projects		1st Measure		0	0				
AM.SI.20	Percentage of waste re-cycled from major works projects		1st Measure		No waste generated	No data available				
<p><i>Comments</i></p> <p>(RO A Chalk) Satisfaction is at the level that we intend to maintain throughout the year. The early stage communications issues on one major contract have now been resolved which will improved SHP satisfaction with the projects. Sites remain safe places to work with no reportable incidences. The issues around the late provision of data on waste levels is being resolved. Outturns will be reported on the Q3 scorecard</p>										
AM.PI.01	Percentage of non-decent council homes	35.2%	30.7%		35.6%	34.5%			2	2.7
AM.SI.04	Energy Efficiency - the average SAP rating of local authority owned dwellings	67	68		67	68			3	
AM.SI.05	Percentage of dwellings with a valid CP12 gas certificate	99.6%	100.0%	0.5%	99.6%	99.7%			3	
AM.SI.06	Proportion of all gas repair 1st appointments requested by tenants responded to within local target times	95.8%	97.0%		97.1%	97.7%			3	
AM.SI.07	Customer satisfaction with the gas servicing process	98.4%	96.0%		99.1%	99.2%			3	
AM.SI.21	Proportion of properties with a valid electrical test certificate	75.2%	88.4%	0.5%	77.9%*	81.6% Profile 81.8%			2	
<p><i>Comments</i></p> <p>*Note: Outturn amended following data audit</p> <p>(RO S Scarrow) Gas servicing performance has improved when compared to Q1, however, with little room left now to improve further this figure could go up or down. We have amended the Gas 3rd no access letter, to keep it more aggressive which should have some impact. Repairs performance has also improved, although as expected there were fewer calls during the summer periods. Customer satisfaction has improved, although again there is no little room left to improve further.</p> <p>(RO J Gallagher) The proportion of properties with a valid electrical certificate is slightly below the profiled target due to a number of outstanding test certificates for works completed as part of the decent homes programme by Lakehouse and Apollo. The percentage of non-decent council homes is expected to meet target by year end..</p>										

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SERVICES	Aids & Adaptations	AM.SI.22	Proportion of adaptations meeting service standard for time from customer contact to completion of referral (10 working days)		1st Measure		72.5%	72.5%*				3.0
		AM.SI.23	Proportion of minor adaptations meeting service standard for time from order issue to work completion (7 working days)		1st Measure			100.0%				
		AM.SI.24	Tenant satisfaction with minor adaptations		1st Measure			100.0%				
		AM.SI.25	Proportion of major adaptations meeting service standard for time from referral to order issue (30 working days)		1st Measure		71.4%	71.4%*				
		AM.SI.26	Proportion of major adaptations meeting service standard for time from order issue to work completion (60 working days)		1st Measure			85.5%				
		AM.SI.27	Tenant satisfaction with major adaptations		96.0%			100.0%			3	
		Comments (RO N Johnson) Performance from order issue to completion and tenant satisfaction generally strong. Unfortunately the LBS OT's failed to provide the information required to calculate outturns for AM.SI.22 and AM.SI25 within the agreed timescale. We are therefore unable to provide outturns on this occasion but will ensure this is available for Q3 reporting.										
								* No data available				

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AM.SI.08	Proportion of inspections requested by customers completed within target	94.3%	76.0%		72.5%	77.0%			3	2.8
AM.SI.10	Proportion of all repairs requested by tenants completed within local target times	98.7%	99.0%		98.6%	98.9%			2	
AM.SI.11	Percentage of right first time repairs	95.1%	95.0%		97.5%	97.4%			3	
AM.SI.12	Tenant satisfaction with responsive repairs.	96.3%	96.0%		98.9%	98.1%			3	
AM.SI.13	Percentage of post inspections accepted as satisfactory by SHP	97.0%	97.0%		95.8%*	97.3%			3	
AM.SI.28	Appointments kept as a proportion of appointments made	90.8%	98.5%		**	**				
AM.SI.29	Resident satisfaction with communal responsive repairs		1st Measure		95.2%	93.3%				
<i>Comments</i>		<p>Notes:</p> <p>* Revised outturn following review of BOXI report used for this PI</p> <p>** Project to determine how to report PI completed, awaiting new BOXI report for review</p> <p>(RO D Vaughan) Performance in this quarter is again strong and reflects the work being undertaken to correct the data entry errors. Contractor's performance has caused a slight reduction in the performance figures for works completed on time and this is being addressed with the contractor.</p>								
AM.SI.14	Average time taken to re-let local authority housing	20 days	21 days		19 days	20 days			3	2.5
AM.SI.15	Percentage rent loss from vacant properties	0.78%	0.85%		0.89%*	0.80%			3	
AM.SI.16	New tenant satisfaction with the allocations and lettings process	98.0%	96.0%		98.3%*	98.4%			3	
AM.SI.30	New tenant satisfaction with the condition of their property in relation to the lettings standard		74.0%		74.2%*	71.5%			1	
AM.SI.31	Percentage of transfers receiving a pre-termination visit		1st Measure		84.6%*	85.7%				
<i>Comments</i>		<p>*Note: Outturn amended following data audit</p> <p>(RO D Vaughan) Overall we are doing well with meeting our targets, the one area of concern is satisfaction with the condition of the property. Comments from tenants have included that the property met the Lettings Standard but they thought the Standard should be higher and it was poor because we hadn't decorated which of course we don't do for general needs properties. It is quite a common theme that the satisfaction levels are low due to us being limited by our Lettings standard which in turn is limited by our budget. .</p>								

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ES.SI.01	Proportion of all estate external areas achieving a good or excellent rating	86.0%	82.5%		86.6%	85.7%			3	2.2
ES.SI.02	Percentage of residents satisfied with internal cleaning to blocks	75.0%*	78.0%		77.8%**	76.5%			2	
ES.SI.03	Percentage of residents satisfied with external sweeping and litter picking	81.5%*	82.0%		79.4%**	79.7%			1	
ES.SI.04	Percentage of residents satisfied with communal window cleaning services	60.1%*	64.0%		65.5%	63.1%			2	
ES.SI.05	Percentage of residents satisfied with grounds maintenance services	83.3%*	82.0%		82.3%**	84.6%			3	
<p><i>Comments</i> * Note: 2010/11 outturn amended to reflect results of Quarter 4 surveys and discounting responses of neither satisfied or dissatisfied **Note: Outturn amended following data audit (RO. D Paul) All our services are close to target. There has been some disruption locally on some sites due to changeovers with temps (e.g. Benhill, Carshalton Round). There are no other obvious factors affecting service at present.</p>										
CC.SI.01	Percentage of neighbourhood inspections completed on time	100.0%	100.0%	1 inspection	100.0%	100.0%			3	3.0
CC.SI.02	Tenant satisfaction with the new tenancy sign up process	96.7%	96.0%		100.0%	100.0%			3	
CC.SI.03	Proportion of 6-week new tenancy visits undertaken	93.3%*	100.0%	5.0%	92.0%	95.6%			3	
CC.SI.04	Proportion of 8-month new tenancy visits undertaken	96.3%	100.0%	5.0%	100.0%	96.8%			3	
<p><i>Comments</i> * Note: Outturn amended following data audit (RO. S Holbrook) The procedure for new tenancy visits has recently been streamlined to reduce abortive visits, but despite the high non-response rate Neighbourhoods has carried out a total of 430 new tenancy visits during the first 6 months of this year out of the 447 due. Neighbourhoods are likely to face challenges maintaining targets for the remainder of the year with the introduction of and the need to complete a substantial number of tenancy audit visits. Abortive calls run at over 26% when previously known, it is envisaged that this will increase with tenancy audit visits not being arranged.</p>										

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ASB	CC.SI.05	Proportion of Cat 1 ASB cases contacted within prescribed times (48 hours)	100.0%	100.0%	1 case	100.0%	100.0%		3	2.0
	CC.SI.06	Proportion of Cat 2 ASB cases contacted within prescribed times	100.0%	100.0%	2 cases	100.0%	99.1%*		3	
	CC.SI.08	Satisfaction with the way ASB cases are handled	83.3%	80.0%		70.6%	71.0%		1	
	CC.SI.09	Satisfaction with the outcome of their ASB complaint	86.7%	80.0%		64.7%	63.8%		1	
	<p><i>Comments</i> * Note: 1 case out of time in Q2 (RO S Holbrook) CC.SI.06 - One target time was missed due to a Neighbourhood Manager being off sick whilst the NH1 complaint form was in their in-tray. Procedures have been amended so that in future the Neighbourhood Officer who initially receives the NH1 complaint form will make the initial contact with the Notifying Person and create a diary entry for the Neighbourhood Manager to conduct the NH2 interview. In the event that a Neighbourhood Manager is off sick, the appointment will be picked up by a Senior Officer who will ensure that the absent NM's diary appointments are covered, thereby reducing the potential for target contact times to be missed. ASB satisfaction remains an area of concern with performance still some way off target. Work to improve satisfaction continues including the ASB team now undertaking regular audit of ASB cases in addition to the 1:1 ASB case reviews already being carried out by the Senior Neighbourhood Managers to ensure greater consistency of contact with Notifying Persons.</p>									
Older People's Services	OP.SI.01	Proportion of attendance on site within target time (20 mins) by mobile team to all clients	88.5%	90.0%		91.0%	94.8%		3	2.3
	OP.SI.02	Sheltered tenant satisfaction with the service provided by sheltered housing officers	98.4%*	96.0%		92.7%	93.2%		1	
	OP.SI.03	Sheltered tenant satisfaction with opportunities for participation in management and decision making	87.3%*	88.0%		97.4%	95.5%		3	
	OP.SI.05	Service user satisfaction with mobile response service		1st Measure			100.0%			
	<p><i>Comments</i> * Note: 2010/11 outturn amended to reflect discounting responses of neither satisfied or dissatisfied (RO D Eustace) Mobile Service performance is exceeding target. This is partly due to improved monitoring by the Mobile Response Coordinator and part due to a consistent workforce, who are competent and familiar with the geographic of the borough. Satisfaction with the sheltered housing officers has dipped slightly, we are addressing lowering satisfaction at coffee mornings and other resident involvement events to identify areas for improvement. There have been a number of vacancies and SHO's have been covering new areas, and this may have contributed to the dip. We have already started to address this by setting up Buddy groups of five SHO's and will be promoting these groups at all schemes to promote the new arrangements. We have been regularly promoting the Sheltered Housing Forum to residents, at the recent Older People's Day (October 2011) and the Disability Forum (September 2011).</p>									

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FINANCIAL	Income Collection	IM.SI.01	Rent collected as a proportion of the rent roll (exc. arrears) against profile	100.2%	100.1%		99.9% Profile 99.0%	99.4% Profile 99.0%			3	2.4
		IM.SI.02	Rent arrears as a proportion of the rent roll against profile	2.3%	2.1%		2.2% Profile 2.4%	2.5% Profile 2.3%			1	
		IM.SI.03	Percentage of tenants with more than 7 weeks gross rent arrears	4.6%	4.7%		3.9%	4.0%			3	
		IM.SI.05	Number of tenants evicted as a result of rent arrears	22	22		6	8			3	
		IM.SI.06	Former tenant debt as a proportion of the rent roll	1.9%	1.9%		1.8%	1.7%			3	
		IM.SI.07	Proportion of current year's leasehold service charges collected	100.9%	103.0%		43.8% Profile 34.3%	71.5% Profile 60.0%			3	
		IM.SI.08	Leasehold service charge arrears at year end	£328,940	£300,000		£883, 073 Profile £997,431	£612,279 Profile £761,054			3	
		IM.SI.09	Proportion of leaseholders with a payment plan in place within 3 months of final invoice		90.0%		No Invoices over 3 months	74.1%			2	
		<i>Comments</i> (RO C. Haynes) A high level of rent collection has been maintained by the Income Team and performance generally remains ahead of target. Evictions are on track to be better than the target at year end. Rent arrears as a proportion of debt is a highly volatile measure and was off target for the week measured only and is now back on target. Proportion of leaseholders with a payment plan is being measured for the first time, the target may be slightly adventurous but work continues to ensure payment plans are put in place										
		Value For Money	VM.SI.06	Budget spend against profile		100.0%	1.0%	86.3%	88.9%			3
VM.SI.07	Next years efficiency savings as a proportion of overall budget		3.2%	3.0%								
VM.SI.08	Back office spend against profile			100.0%	1.0%	111.1%	98.3%			3		
VM.SI.09	Next years back office costs as a proportion of overall budget			37.5%								
<i>Comments</i> (RO S Leitch) Budget spend against profile (VM.SI.06) is low, with salaries contained through holding vacant posts and contingency fund not called upon. However, we have had limited costs for planned and cyclical works so far, and pressure to overspend on responsive repairs is of concern. Back Office spend against profile (VM.SI.08) is on track.												

ORGANISATIONAL

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Comms	CM.SI.01	Staff satisfaction with communication services	96.7%	96.0%						
	CM.SI.02	Customer satisfaction with the way SHP keeps them informed		1st Measure		92.9%*	93.1%			
	<i>Comments</i> (RO A Loukas) The increase in satisfaction is positive and is a reflection and result of a number of factors. The reading panel is more actively involved in the publications being sent out, the new look Homefront more appealing and informative for customers. Facebook and regular updates on the website along with systematic monitoring is having an influence on performance * Note Outturn revised to include Leaseholders									
Finance	FS.SI.01	Staff satisfaction with finance services	100.0%	96.0%						
	<i>Comments</i> (RO S Leitch)									
HR	HR.SI.01	Staff satisfaction with their employer	82.1%	85.0%						3.0
	HR.SI.02	Number of working days lost due to sickness against profile	9.1 days	9 days		2.2 days Profile 2.3	4.4 days Profile 4.5		3	
	HR.SI.03	Staff satisfaction with HR service		1st Measure						
	<i>Comments</i> (RO A Armstrong) One outstanding case of long term absence currently being managed with OH support. Proactive management of sick cases via the monthly HR management meetings support the levels being on target.									
ICT	IT.SI.01	Staff satisfaction with ICT services	100.0%	96.0%			100.0%		3	3.0
	IT.SI.02	Reliability of ICT systems (based on system uptime 24/7)	99.7%	98.0%		99.9%	99.9%		3	
	IT.SI.03	Percentage of calls responded to within service standards		100.0%	2.5%	98.4%	98.6%		3	
	<i>Comments</i> (RO M Feehan) Excellent return, result and feedback on ICT customer satisfaction survey once again at 100% satisfied for the second year in succession. Targets for ICT systems reliability have again been achieved. The % of calls responded to within service standards has met target but was affected by 'third party' resolution calls for Northgate upgrade.									
Governance	GO.SI.01	Proportion of Board Members who meet the minimum attendance requirement for Board meetings	62.5%	100.0%	10.0%	62.5%	75.0%		2	2.0
	<i>Comments</i> (RO L Bosch) The attendance has improved since last quarter. One of our board members has not returned from maternity leave despite numerous efforts we have been unable able to contact her. She is therefore not fulfilling her obligations as a Board Member and has been discounted in terms of performance reporting and will be removed from the Board at the next meeting.									

ORGANISATIONAL

		Q1 Due	Q1 Complete	Q2 Due	Q2 Complete	Q3 Due	Q3 Complete	Q4 Due	Q4 Complete
Service Improvement Actions		5	1	11	4		*		
* Note: 3 actions due for completion in Q3 completed ahead of time									
Uncompleted Actions		Planned Date	Revised Date	Comments					
CM.IA.11.01	Develop an annual marketing campaigns plan that delivers co-ordinated key messages to stakeholders	30.06.11	31.10.11	15% Complete Stakeholder management plan underway and this will feed into actions to create and inform the marketing plan					
CM.IA.11.02	Develop a key stakeholder relationship management plan that helps build productive relationships	30.09.11	31.10.11	33% Complete Audit of stakeholders undertaken internally - next step to carry out stakeholder analysis and map influence, importance etc					
CF.IA.11.01	Use HCRM to profile our customer contact and identify more cost effective options to meet demand	30.06.11	31.12.11	80% Complete An access to services report has been completed. Data used from CRM and the Mitel system is currently being analysed to identify the types of interactions with customers and to also identify times at which contact is at its highest. A survey is currently being carried out with customers on opening time.					
CI.IA.11.01	Assess the benefits of TPAS landlord accreditation and submit an application if appropriate	30.09.11	31.12.11	20% Complete Contacted TPAS re: accreditation and outline of criteria received - awaiting contact from TPAS consultant with outline of costings					
ED.IA.11.01	Implement the Social Housing Equality Framework	30.09.11	31.03.12	60% Complete Toolkit has been used to map and produce a gap analysis. The framework has been discussed and distributed to staff Equality and Diversity Champions to discuss with teams the areas which require action. The staff E&D Champions are populating the document to help identify where we meet the criteria and will help to identify actions for the 2012/13 service plan. A key achievement in meeting the standards within the SEF is Place shaping, Leadership, Partnership and Organisational; these areas have been recently audited as part of the Customer Service Excellence review (September 2011) which resulted in a positive result where there were high praise for SHP's appraisal system, competency framework, reduction in staff sickness and staff retention. They identified strong leadership and observed high levels of data for residents which included disability, mobility and communication preferences as being positive practice.					
OP.IA.11.02	Undertake a review of older people's services to ensure they cost effectively meet customer needs	30.06.11	31.03.12	40% Complete Review taking place, currently addressing the costs and effectiveness of the service including Sheltered Housing and Mobile Response Service. Visits to other organisations arranged for November 2011, and discussions held with LBS who have requested that Assisted Technology be considered within the review.					
VM.IA.11.01	Undertake a review of staff allowances relating to car usage to improve equity and value for money	31.08.11	30.11.11	10% Complete Start of review has been delayed and will commence in October 2011. Review will now also consider proposed changes to LBS terms & conditions due to be implemented in April 2012.					

SIP