

SCH Balanced scorecard

2017-18 EOY

Delivery Plan

Team 2022

Service 2022

Value 2022

Growth 2022

Performance

Income
maximisation

Repairs

Customer
Service

Well Being

Delivery Plan milestones

Delivery Theme	Milestones falling in Quarter	Milestone RAG			Description	Commentary	PI score
		Red	Yellow	Green			
1. TEAM	3	1	0	2	Red: <ul style="list-style-type: none"> Develop cultural change plan addressing acceptable behaviours and leadership development Green: <ul style="list-style-type: none"> Board appraisal and training & development plan in place Customer insight priorities identified and work for embedding in performance management 	<ul style="list-style-type: none"> To be carried forward into 2018/19 And ongoing into 2018/19 And ongoing 	2.33
2. SERVICE	3	2	1	0	Red: <ul style="list-style-type: none"> Develop Customer Charter / 'Promise' Go live with Customer Portal as part of digital offer Amber: <ul style="list-style-type: none"> Operate revised repair priorities 	<ul style="list-style-type: none"> To be carried forward into 2018/19 To be carried forward to 2018/19 Brought forward: in place for SCH; work continuing with contractors 	1.33
3. VALUE	3	1	1	1	Red: <ul style="list-style-type: none"> Implement new Asset Management Strategy Amber: <ul style="list-style-type: none"> Work with Council to achieve Gold Standard challenges Green: <ul style="list-style-type: none"> Support Council to review Tenancy Strategy and amend Tenancy Policy in light of implementation of the restriction of lifetime tenancies 	<ul style="list-style-type: none"> To be carried forward into 2018/19 As previously reported, HRA is the priority for this year. Achieved Silver status and remaining challenges to be completed in 2018 calendar year Not achievable for reasons beyond SCH control. Regulations and guidance necessary for implementation not yet issued by Government 	2
4. GROWTH	2	0	0	2	Green: <ul style="list-style-type: none"> Develop Commercial Business Plan and explore extent to which commercial principles may be developed / applied Complete feasibility study of establishing Social Lettings Agency 	<ul style="list-style-type: none"> SCH Commercial Strategy approved by SCH Board Completed 	3
Totals	11	4	2	5			

Performance summary

Area	Sub area	PI type	PI reference	PI title	2015/16	2016/17	2017/18					Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	EOY					
Income maximisation	Income management	KPI	NS1	% rent collected of rent due	97.80%	97.90%	97.92%	97.29%	97.43%	97.20%	97.20%	97.90%		1	2.62	2.52
		KPI	NS2	% leaseholder service charges collected	98.83%	98.64%		98.72%	98.19%	98.23%	98.23%	98.50%		2		
		KPI	NS3	% former tenancy arrears collected	15.70%	15.99%	16.57%	15.74%	14.59%	16.64%	16.64%	15.00%		3		
		KPI	NS4	% Rent paid by digital method	32.34%	33.88%	42.34%	48.24%	48.11%	46.79%	46.79%	38.00%		3		
	Money advice	KPI	WR1	Number new Money Advice cases	513	705	193	141	150	155	639	650		2		
		KPI	WR2	Benefits awarded due to Money Advice Team intervention (£'s)	£579,095	£1,440,456	£579,233	£527,821	£396,874	£164,382	£1,668,331	£650,000		3		
		KPI	WR3	Reduction in arrears due to Money Advice Team intervention (£'s)	£261,400	£321,196	£61,129		£167,161	£73,626	£240,786	£220,000		3		
	Voids	KPI	VL2	Average void repair time - days	23	11	12	11	10	11	11	10		2		
		KPI	VL16	Number of voids	137	58	57	71	89	82	82	85		3		
	Lettings	KPI	VL1	Average re-let time of voids - days	41	23	17	18	18	20	20	21		3		
		KPI	VL3	Average time from repair complete to relet - days	18	12	6	7	7	8	8	11		3		
		KPI	VL13	% rent loss due to voids	1.66%	1.02%	0.84%	0.87%	0.91%	0.95%	0.95%	1.00%		3		
	HR	KPI	CR5	Staff sickness days (short term)	-	3.97	4.05	4.16	4.13	3.74	4.13	4.00		3		
Area	Sub area	PI type	PI reference	PI title	2015/16	2016/17	2017/18					Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	EOY					
Asset Management	DTD repairs	KPI	AM2	% jobs completed in timescale - All repairs	99.09%	98.19%	98.66%	97.88%	98.37%	98.22%	98.33%	97.50%		3	2.67	2.52
		KPI	AM3	% appointments made - Response repairs	76.44%	96.21%	97.18%	97.93%	97.05%	98.45%	97.82%	95.00%		3		
		KPI	AM4	% appointments kept - Response repairs	97.76%	96.00%	95.12%	96.04%	95.07%	96.13%	95.44%	96.00%		2		
		KPI	AM7	% repairs completed first visit	80.76%	87.40%	92.16%	89.34%	91.05%	90.05%	90.80%	90.00%		3		
		KPI	AM17	Number of repairs per property	-	4.41	0.96	1.81	2.34	3031	3.31	3.33		3		
	Compliance	KPI	AM1	% properties with valid gas certificate	99.96%	100.00%	99.98%	99.98%	99.98%	99.92%	99.92%	100.00%		2		

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Customer service	ASB	KPI	NS6	ASB cases completed to satisfaction of customer (private / public)	81.00%	85.06%	87.50%	86.21%	71.43%	89.96%	84.34%	80.00%	✓	3	2.25	2.52
	Estate management	KPI	NS7	% high rise blocks passing inspection (cleaning)	83.00%	94.48%	94.74%	99.05%	100.00%	100.00%	100.00%	96.00%	✓	3		
		KPI	NS8	% low rise blocks passing inspection (cleaning)	96.00%	95.24%	84.08%	91.80%	98.56%	98.14%	93.19%	96.00%	⚠	2		
	Homeless and housing register	KPI	HO1	Average stay in temporary accommodation (all) - days	99	99	79	101	95	88	91	100	✓	3		
		KPI	HO2	Average stay in temporary accommodation (HRA) - days	127	103	76	97	79	90	88	120	✓	3		
		KPI	HO3	Average stay in temporary accommodation (Budget hotels) - days	25	3	6	2	2	2	3	42	✓	3		
		KPI	HO4	% homeless cases determined within timescale	76.00%	80.72%	77.47%	64.52%	69.77%	74.63%	71.63%	80.00%	✗	1		
	Satisfaction	KPI	CR1	% complaints resolved at stage 1	96.03%	93.30%	97.14%	97.03%	98.15%	97.02%	96.94%	95.00%	✓	3		
		KPI	CR2	Overall satisfaction with SCH (share your views)	95.90%	90.80%		77.29%	71.03%	75.93%	71.63%	85.00%	✗	1		
	Customer contact	KPI	CR3	% calls abandoned (Contact Centre)	5.40%	4.06%	5.39%	9.97%	5.55%	7.41%	7.14%	5.00%	✗	1		
		KPI	CR4	% calls answered in 30 seconds (Contact Centre)	70.20%	72.72%	65.16%	48.65%	68.41%	57.44%	59.72%	70.00%	✗	1		
		KPI	CR11	Enquiries resolved at first point of contact (Contact Centre)	85.80%	88.19%	79.14%	84.20%	88.46%	85.74%	84.40%	80.00%	✓	3		
Area	Sub area	PI type	PI reference	PI title	2015/16	2016/17	2017/18					Target	Performance against target	PI score	Section score	Overall score
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Well Being	Capital works	KPI	WB1	% Minor adaptation works completed on time	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	97.50%	✓	3	3.00	2.52
	Capital works	KPI	WB2	% Major adaptation works completed on time	-	96.04%	93.94%	94.74%	93.31%	100.00%	96.05%	95.00%	✓	3		