

SCH Balanced scorecard

Quarter 4 / EOY

Delivery Plan

Team 2022

Service 2022

Value 2022

Growth 2022

Performance

Income
maximisation

Repairs &
Capital works

Customer Service

Housing Services

Delivery Theme	Milestones falling in Quarter	Milestone RAG			Description	Commentary	
							PI score
1. TEAM	8	0	4	4	Amber: <ul style="list-style-type: none"> Design & commence a leadership development & culture change programme Scope a Workforce Development Programme Deliver Equality & Diversity briefings to SCH Board & staff Proactively create a diverse workforce and inclusive workspace 	<ul style="list-style-type: none"> Outline plan agreed. Commence 2019/20 Superseded by Organisational Development Programme 2019/20 Carried forward to 2019/20 HR Committee reviewing approach to E&D. New Executive Director to lead 	2.50
2. SERVICE	6	0	2	4	Amber: <ul style="list-style-type: none"> Work with the Council to amend the Housing Allocation Scheme Carry out FTAs on key service milestones 	<ul style="list-style-type: none"> Stage 1 recommendations to be brought forward Q1 2019/20 FTA programme not complete. 2019/20 programme to be finalised Q1 	2.67
3. VALUE	9	0	1	8	Amber: <ul style="list-style-type: none"> Scope SCH IT Strategy 	<ul style="list-style-type: none"> Joint work with the Council (rather than SCH standalone strategy). Increasing digital engagement is a Strategic Priority for 2019/20 	2.89
4. GROWTH	2	0	0	2	Green:		3.00
Totals	25	0	7	18			

Area	Sub area	PI type	PI reference	PI title	2016/17	2017/18	2018/19					Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	YTD					
Income maximisation	Income management	KPI	NS1	% rent collected of rent due	97.90%	97.20%	98.83%	97.32%	97.50%	97.22%	97.22%	97.90%		2	5.17	13.54
		KPI	NS2	% leaseholder service charges collected	98.64%	98.23%	99.31%	98.94%	99.31%	98.64%	98.64%	98.50%		3		
		KPI	NS3	% former tenancy arrears collected	15.99%	16.64%	19.28%	18.51%	18.24%	18.99%	18.99%	15.00%		3		
		KPI	NS4	% Rent paid by digital method	33.88%	46.79%	52.72%	51.14%	50.66%	58.53%	58.53%	50.00%		3		
		KPI	WR2	Benefits awarded due to Money Advice Team intervention (£'s)	£1,440,456	£1,668,330	£466,851	£829,895	£1,071,296	£1,382,468	£1,382,468	£600,000		3		
		KPI	WR3	Reduction in arrears due to Money Advice Team intervention (£'s)	£321,196	£240,786	£81,918	£188,136	£306,081	£402,693	£402,693	£165,000		3		
	Voids & Lettings	KPI	VL1	Average re-let time of voids - days	23	20	19	18	19	22	19	19		3		
		KPI	VL2	Average void repair time - days	11	11	8	8	10	12	9	10		3		
		KPI	VL3	Average time from repair complete to relet - days	12	8	8	8	7	7	7	9		3		
		KPI	VL13	% rent loss due to voids	1.02%	0.95%	0.97%	0.94%	0.97%	0.99%	0.99%	0.90%		2		
		KPI	VL16	Number of voids	58	82	64	84	91	94	94	85		1		
	HR	KPI	CR5	Staff sickness days (short term)	3.97	3.74	3.89	4.19	3.99	3.85	3.85	4.00		3		
Area	Sub area	PI type	PI reference	PI title	2016/17	2017/18	2018/19					Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	YTD					
Customer Service	Satisfaction	KPI	CR1	% complaints resolved at stage 1	93.30%	96.94%	94.87%	95.57%	100.00%	98.85%	97.61%	95.00%		3	3.00	13.54
		KPI	CR11	Enquiries resolved at first point of contact (Contact Centre)	88.19%	84.40%	82.45%	81.93%	82.89%	82.51%	82.31%	80.00%		3		
	Customer contact	KPI	CR27	Quality of call handling	n/a	n/a	90.67%	90.93%	92.47%	89.51%	91.01%	90.00%		3		
		KPI	CR29	Satisfaction with customer service Contact Centre	n/a	n/a	95.12%	94.02%	80.65%	85.19%	90.29%	90.00%		3		
		KPI	CR30	Overall survey return rate	n/a	n/a	14.61%	15.85%	14.00%	23.76%	17.05%	14.00%		3		

Area	Sub area	PI type	PI reference	PI title	2016/17	2017/18	2018/19					Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	YTD					
Housing Services	ASB	KPI	NS6	ASB cases completed to satisfaction of customer (private / public)	85.06%	84.34%	95.35%	86.84%	86.36%	62.50%	80.63%	80.00%		3	2.5	13.54
	Estate management	KPI	NS7	% high rise blocks passing inspection (cleaning)	94.48%	98.37%	99.06%	98.60%	100.00%	99.07%	99.04%	96.00%		3		
		KPI	NS8	% low rise blocks passing inspection (cleaning)	95.24%	93.16%	99.76%	99.58%	99.79%	99.46%	99.60%	96.00%		3		
		KPI	NS33	Percentage of ASB cases closed with successful resolution	n/a	95.99%	97.18%	95.73%	94.48%	89.82%	94.46%	95.00%		2		
	Homeless and housing register	KPI	HO1	Average stay in temporary accommodation (all) - days	99	91	106	65	96	80	88	100		3		
		KPI	HO3	Average stay in temporary accommodation (Budget hotels) - days	3	3	6	5	8	4	5	42		3		
		KPI	HO5	Percentage of homeless approaches where prevention or relief achieved	n/a	n/a	32.06%	33.94%	37.46%	38.12%	36.00%	40.00%		2		
	Well Being service	KPI	WB20	Number of new self funded Well Being service users	234	459	84	177	258	393	393	550		1		
Area	Sub area	PI type	PI reference	PI title	2016/17	2017/18	2018/19					Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	YTD					
Repairs and Capital works	DTD repairs	KPI	AM2	% jobs completed in timescale - All repairs	98.19%	98.33%	98.83%	98.60%	98.75%	98.88%	98.72%	97.50%		3	2.88	13.54
		KPI	AM3	% appointments made - Response repairs	96.21%	97.82%	98.80%	98.49%	93.37%	95.20%	96.16%	95.00%		3		
		KPI	AM4	% appointments kept - Response repairs	96.00%	95.44%	96.25%	96.19%	96.38%	96.65%	96.35%	96.00%		3		
		KPI	AM7	% repairs completed first visit	87.40%	90.80%	94.95%	92.74%	91.12%	94.47%	92.74%	90.00%		3		
		KPI	AM17	Number of repairs per property	4.41	3.31	0.77	1.50	2.30	3.12	3.13	2.92		2		
	Compliance	KPI	AM1	% properties with valid gas certificate	100.00%	99.92%	99.96%	99.96%	100.00%	100.00%	100.00%	100.00%		3		
	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		
		KPI	WB2	% Major adaptation works completed on time	96.04%	96.05%	97.78%	98.55%	100.00%	99.67%	99.67%	95.00%		3		