

SCH Balanced scorecard

EOY - 2019/20

Delivery Plan



Performance



Area	Sub area	PI type	PI reference	PI title	2017/18	2018/19	2019/20					Trend	Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	YTD						
Income maximisation	Income management	KPI	NS1	Percentage rent collected of rent due	97.20%	97.22%	97.62%	97.29%	97.27%	97.80%	97.80%	↑	98.00%	🟡	2	4.67	11.68
		KPI	NS2	Percentage leaseholder service charges collected	98.23%	98.64%	99.51%	98.31%	99.16%	99.27%	99.27%	↑	99.00%	🟢	3		
		KPI	NS4	Percentage Rent paid by digital method	46.79%	58.53%	63.70%	63.45%	64.17%	64.39%	64.39%	↑	60.00%	🟢	3		
		KPI	WR3	Reduction in arrears due to Money Advice Team intervention (£'s)	£240,786	£402,694	£82,192	£82,758	£142,720	£218,411	£526,082	↑	£262,500	🟢	3		
	Voids & Lettings	KPI	VL1	Average re-let time of voids - days	20	18	21	23	19	33	23	↓	18	🔴	1		
		KPI	VL13	Percentage rent loss due to voids	0.95%	0.99%	1.13%	1.07%	1.07%	1.09%	1.09%	↓	0.90%	🔴	1		
		KPI	VL16	Number of voids	82	94	93	72	93	108	108	↓	85	🔴	1		
		KPI	VL19	Satisfaction with new home	n/a	81.05%	86.81%	80.82%	86.64%	87.22%	85.52%	↑	85.00%	🟢	3		
	HR	KPI	CR5	Staff sickness days (short term)	3.74	3.84	4.01	4.06	4.17	4.55	4.55	↓	4.00	🔴	1		
Area	Sub area	PI type	PI reference	PI title	2017/18	2018/19	2019/20					Trend	Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	YTD						
Repairs and Capital works	DTD repairs	KPI	AM2	Percentage jobs completed in timescale - All repairs	98.33%	98.72%	98.53%	99.10%	98.77%	98.55%	98.73%	↔	99.00%	🟡	2	2.56	11.68
		KPI	AM3	Percentage appointments made - Response repairs	97.82%	96.16%	96.44%	98.28%	97.53%	98.90%	98.57%	↑	98.00%	🟢	3		
		KPI	AM4	Percentage appointments kept - Response repairs	95.44%	96.35%	98.96%	98.95%	98.70%	98.97%	98.44%	↑	98.00%	🟢	3		
		KPI	AM7	Percentage repairs completed first visit	90.80%	92.74%	95.27%	96.13%	95.07%	94.95%	95.32%	↑	94.50%	🟢	3		
		KPI	AM17	Number of repairs per property	3.31	3.13	0.67	1.34	2.22	3.00	3.00	↑	2.78	🟡	2		
		KPI	AM19	Satisfaction with response repairs service	85.18%	87.13%	88.06%	87.22%	87.74%	84.80%	86.89%	↓	91.50%	🔴	1		
	Compliance	KPI	AM1	Percentage properties with valid gas certificate	99.92%	100.00%	99.96%	99.96%	99.99%	100.00%	100.00%	↔	100.00%	🟢	3		
	Capital works	KPI	WB1	Percentage minor adaptation works completed on time	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	↔	99.00%	🟢	3		
		KPI	WB2	Percentage major adaptation works completed on time	96.05%	95.50%	100.00%	100.00%	100.00%	100.00%	100.00%	↔	99.00%	🟢	3		
Area	Sub area	PI type	PI reference	PI title	2017/18	2018/19	2019/20					Trend	Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	YTD						
Customer Service	Satisfaction	KPI	CR1	Percentage complaints resolved at stage 1	96.94%	97.61%	93.65%	93.98%	96.59%	95.68%	95.00%	↓	97.00%	🟡	2	2.33	11.68
		KPI	CR11	Enquiries resolved at first point of contact (Contact Centre)	84.40%	84.39%	79.53%	83.09%	n/a	n/a	81.30%		85.00%	🟡	2		
	Customer contact	KPI	CR28	Digital inclusion customer portal	n/a	n/a	0.24%	4.75%	12.30%	19.00%	19.00%	↑	10.00%	🟢	3		
Area	Sub area	PI type	PI reference	PI title	2017/18	2018/19	2019/20					Trend	Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	YTD						
Housing Services	Estate management	KPI	NS9	Percentage flatted blocks passing inspection (cleaning)	94.21%	99.38%	97.95%	98.66%	99.69%	100.00%	99.04%	↔	98.00%	🟢	3	2.13	11.68
		KPI	NS10	Percentage of estate inspections completed	n/a	n/a	97.19%	98.76%	102.82%	94.17%	98.21%	↔	90.00%	🟢	3		
		KPI	NS33	Percentage of ASB cases closed with successful resolution	95.99%	94.46%	88.17%	100.00%	100.00%	100.00%	97.00%	↑	97.00%	🟢	3		
		KPI	NS6	Satisfaction with ASB case handling	84.34%	80.63%	50.00%	57.02%	65.22%	70.31%	59.94%	↑	85.00%	🔴	1		
	Homeless and housing register	KPI	HO1	Average stay in temporary accommodation (all) - days	91	88	92	92	100	78	91	↔	112	🟢	3		
		KPI	HO3	Average stay in temporary accommodation (Budget hotels) - days	3	5	18	10	16	17	15	↓	10	🟡	2		
		KPI	HO5	Percentage of homeless approaches where prevention or relief achieved	n/a	36.00%	32.13%	39.31%	41.18%	40.74%	38.04%	↑	60.00%	🔴	1		
	Well Being service	KPI	WB20	Net gain of paying Wellbeing service users	n/a	102	44	25	7	-20	56	↓	108	🔴	1		

Delivery Theme	Milestones falling in Quarter	Milestone RAG			Description	Commentary	PI score
Strategic	13	0	3	10	<u>Amber:</u> <ul style="list-style-type: none"> • Deliver improved customer satisfaction as demonstrated by KPI outcomes • Development of the HR intranet and toolkits to support managers and promote self-service • Deliver a leadership and culture change programme for staff 	<ul style="list-style-type: none"> • Target outcomes have not been fully achieved, however comprehensive Customer Experience improvement activity is in progress within the Service Improvement Programme • SCH Intranet has been updated and a content review completed. Ongoing HR toolkit information continues to be developed as part of the re launch of HEART values and the embedding of the appraisals process within the new Delivery Plan • The Leadership & Development programme has been procured and launched, with delivery planned through out Q1-Q4 in the new financial year 	2.77
Operational	6	1	2	3	<u>Red:</u> <ul style="list-style-type: none"> • Agree an effective measurement that will enable us to report the social value of our work <u>Amber:</u> <ul style="list-style-type: none"> • Continue our work to consider larger office space for the customer facing Housing Options Team • Deliver a stock investment capital works programme 	<ul style="list-style-type: none"> • Not progressed. Carry forward • Key work coordinated between SCH and SMBC. Options being explored for use of Bluebell and/or associated retail units in Chelmsley Wood shopping centre. Activities paused due to Covid 19 lockdown/restrictions • Stock Investment works have been completed this year. The Cyclical and Enveloping Programmes had a delayed start which has impacted on the delivery programme. All programmes have been slowed down with the onset of the COVID19 situation. 	2.33
Totals	19	1	5	13			