SCH Balanced scorecard

End of year

Delivery Plan

Housing and Communities

Asset Management 2.73 and 33333 Development

Customer Service and Business Support

Performance

Housing and Communities

Asset Management and Development

Customer Service and Business Support

Area	Sub area	PI type	PI reference	PI title	2018/19	2019/20	2020/21					Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	EOY					
Housing and Communities	Income management	KPI	NS1	Percentage of rent collected of rent due	97.22%	97.80%	98.54%	96.63%	96.78%	97.70%	97.70%	98.00%	⚠	2	5.09	9.45
		KPI	NS2	Percentage of leaseholder service charges collected	98.64%	99.27%	99.11%	99.18%	99.01%	99.37%	99.37%	99.00%	✔	3		
		KPI	NS4	Percentage of rent paid by digital means including Direct Debit	58.53%	64.39%	72.66%	72.19%	72.76%	71.25%	71.25%	70.00%	✔	3		
		KPI	WR3	Reduction in arrears due to Money Advice Team intervention	£402,694	£526,082	£112,132	£296,977	£252,515	£277,560	£939,184	£350,000	✔	3		
		KPI	WR15	Current tenant arrears as % of rent debit	3.54%	3.60%	3.78%	4.17%	3.90%	3.37%	3.37%	3.50%	✔	3		
	Estate Services	KPI	NS9	Percentage of flatted blocks passing cleaning inspection	99.50%	99.04%	100.00%	100.00%	100.00%	99.40%	99.85%	98.00%	✔	3		
		KPI	NS10	Percentage of estate inspections completed	n/a	98.21%	42.50%	134.95%	112.54%	95.09%	96.35%	98.00%	✔	3		
	Home Options	KPI	HO1	Average stay in temporary accommodation (all) - days	88	91	68	65	82	86	74	112	✔	3		
		KPI	HO3	Average stay in temporary accommodation (Budget hotels) - days	5	15	15	17	28	28	22	10	⚠	2		
		KPI	HO5	Percentage of homeless approaches where prevention or relief achieved	36.00%	38.04%	44.10%	36.84%	42.00%	48.12%	42.47%	50.00%	⚠	2		
	Well Being	KPI	WB20	Net gain in paying Wellbeing service users	102	56	-72	-3	-1	-45	-121	108	✖	1		

Area	Sub area	PI type	PI reference	PI title	2018/19	2019/20	2020/21 Q1	Q2	Q3	Q4	EOY	Target	Performance against target	PI score	Section score	Overall score
Asset Management and Development	Compliance	KPI	AM1	Percentage of properties with valid gas certificate	100.00%	100.00%	99.73%	99.99%	99.94%	99.95%	99.95%	100.00%	!	2	2.36	9.45
	DTD repairs	KPI	AM2	Percentage of repair jobs completed in timescale - All repairs	98.72%	98.73%	99.48%	98.71%	99.06%	99.01%	99.04%	99.00%	✓	3		
		KPI	AM3	Percentage of appointments made - Response repairs	96.16%	98.59%	99.00%	97.95%	98.46%	97.36%	98.14%	98.00%	✓	3		
		KPI	AM4	Percentage of appointments kept - Response repairs	96.35%	98.44%	98..37%	98.87%	98.37%	97.85%	98.39%	98.00%	✓	3		
		KPI	AM7	Percentage of repairs completed right first time	92.74%	95.72%	96.95%	97.00%	94.56%	93.76%	95.44%	95.00%	✓	3		
		KPI	AM17	Average number of repairs per property	3.13	3.00	0.43	1.04	1.65	2.34	2.34	2.50	✓	3		
	Voids and Lettings	KPI	VL1	Average re-let time of voids - days	19	23	51	47	25	24	35	18	✗	1		
			VL13	Percentage of rent loss due to voids	0.99%	1.09%	1.38%	1.32%	1.28%	1.31%	1.31%	0.90%	✗	1		
			VL16	Number of Lettable voids	94	108	128	115	105	131	131	70	✗	1		
	Capital works		WB2	Percentage of Major adaptation works completed on time	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.00%	✓	3		
		KPI	WB1	Percentage of Minor adaptation works completed on time	99.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	95.00%	✓	3		

Area	Sub area	PI type	PI reference	PI title	2018/19	2019/20	2020/21					Target	Performance against target	PI score	Section score	Overall score
							Q1	Q2	Q3	Q4	EOY					
Customer Service and Business Support	Satisfaction	KPI	AM19	Satisfaction with response repairs service	87.13%	86.89%	90.50%	90.50%	87.74%	87.92%	89.01%	92.00%	✗	1	2.00	9.45
		KPI	VL19	Satisfaction with new home	81.05%	87.22%	84.85%	89.53%	78.95%	76.81%	82.86%	87.00%	✗	1		
		KPI	NS6	Satisfaction with ASB case handling	80.63%	70.31%	64.56%	54.46%	41.67%	51.22%	54.65%	87.00%	✗	1		
		KPI	CR2	Overall satisfaction	77.46%	72.16%	87.59%	84.39%	84.73%	85.36%	85.69%	85.00%	✓	3		
			CR29	Satisfaction with customer service Contact Centre	90.29%	82.53%	88.25%	79.13%	88.00%	80.85%	83.70%	90.00%	✗	1		
	Customer contact		CR1	Percentage of complaints resolved at stage 1	97.61%	95.00%	n/a	100.00%	85.82%	100.00%	98.58%	97.00%	✓	3		
			CR5	Short term staff sickness days	3.85	4.55	4.42	3.98	3.27	2.81	2.81	4.00	✓	3		
			CR11	Enquiries resolved at first point of contact (Contact Centre)	82.31%	n/a	n/a	n/a	80.18%	n/a	n/a	85.00%	⚠	2		
			CR28	Percentage of tenants using customer portal	n/a	19.00%	21.14%	22.10%	25.50%	28.50%	28.50%	20.00%	✓	3		
			CR32	Employee engagement	n/a	n/a	n/a	64.13%	82.14%	83.02%	83.02%	85.00%	⚠	2		
		KPI	CR34	Complaints resolved in timescale	n/a	n/a	n/a	69.23%	62.50%	92.86%	81.63%	90.00%	⚠	2		

Delivery Plan 2020/21 Q4 Progress Update

Delivery Theme	Milestones falling in Quarter	Milestone RAG			Description	Commentary	PI score
		🔴	🟠	🟢			
Creating Homes (Asset Management and Development – Mark Pinnell)	15	0	4	11	**Amber** • Agree options appraisal methodology • Carry out works towards achieving net zero by 2030 • Collaborate with West Midlands Fire Service on events • Development (part) /progress Lakeside to planning submission	• Approved carry forward to 2021/22 • Approved carry forward to 2021/22 • Approved carry forward to 2021/22 • Approved carry forward to 2021/22	2.7333
More than bricks and mortar / strengthening communities (Housing and Communities – Surjit Balu)	4	0	2	2	**Amber** • Procure and mobilise a new cleaning contract • Development of Saxon Court to become community hub for Wellbeing services	• Approved carry forward to 2021/22 (existing contract extended by 1 year in view of pandemic) • Approved carry forward to 2021/22	
Strengthening Communities / Excellent Customer Service / Passion in People (Customer Services and Business Support – Kevin Bennett)	10	0	0	10	**Green (highlights)** • Inclusive service project (re-baselined to capture learning from support provided to vulnerable customers during pandemic) • My Healthy SCH initiative introduced. Dedicated area on intranet • Staff Awards event redesigned as a 'Staff Recognition Week' in view of pandemic		
Finance, Risk & Governance	1	0	0	1	**Green** • New health and safety management system implemented		
Totals	30	0	6	24			