

WEST SUFFOLK - HOUSING BALANCED SCORECARD

MONTH Sep 15

QUARTER Jul 15 - Sept 15

HALF YEARLY Apr 15-Sept 15

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments	
RESOURCES	FINANCIAL	Year end forecast variance (under) / over spend against budget - FHDC	(£6,000.00)	-	M	Cumulative		See budget monitoring report for more details.	CUSTOMERS	SATISFACTION	Number of formal complaints	3	No target	B	Period only	
		Year end forecast variance (under) / over spend against budget - SEBC	(£52,500.00)	-	M	Cumulative		See budget monitoring report for more details.			Number of formal compliments	0	No target	B	Period only	
		DFG mandatory grants paid £	£ 285,303.00	£ 374,500.00	M	Cumulative		Full budget expected to be spent by the year end.		SERVICE	Customer Services % of answered calls - housing	93.00	90.00	M	Period only	
		% of non-disputed invoices paid within 30 days	86.32	95.00	M	Period only		95 invoices processed in September.		% Private Rented Sector properties with rent at or below the Local Housing Allowance Rate	4.00	No target	Q	Period only		
		% of debt over 90 days old	100.00	10.00	M	Cumulative		FHDC debt £3,628.28 - 100% over 90 days. SEBC debt £748.00 - 100.00% over 90 days.								
	STAFF	Cases per member of staff - Housing Options	24.00	20-30	M	Period only										
		Cases per member of staff - Housing Standards	33.40	50-60	Q	Period only		This is an average figure across the team. A total of 730 cases were received during this quarter.								
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments	
INTERNAL PROCESSES	HOUSING OPTIONS	Average time taken to make decisions on homelessness applications (days)	15	14	Q	Period only			OUTCOMES	HOUSING OPTIONS	Numbers in Bands A & B	924	1300	M	Period only	
		Additional housing units registered with WSLP	34	30	Q	Cumulative					Household numbers in B&B	2	10	M	Period only	
	STRATEGIC HOUSING	Empty properties brought back into use through Council intervention	5	5	Q	Cumulative		Whilst we will keep a running total of homes empty for 6 months or longer, this target measures specific intervention undertaken by Housing.		STRATEGIC HOUSING	Number of new affordable homes delivered available for occupation	97	97	Q	Cumulative	
		% of units that are affordable on S106 sites	25.60	30.00	Q	Cumulative		Figure below 30% due to two schemes which we accepted below 30% on viability grounds. Bury scheme approved in 2011 with 14%, and a Haverhill scheme approved in 2014 with 13%.		HOUSING STANDARDS	Private sector Properties brought up to standard	30	30	Q	Cumulative	

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved	Forecast	Variance	Comments

RISK	RISK ID NUMBER	Type	Title	Description - What are we trying to avoid?	WS Inherent Risk	WS Residual Risk	Last updated
	WS6 (on all scorecards)	Political	Managing public / councillor expectations with less resources	Falling short of providing the level of service that the public and councillors expect and demand.	Probability - 5; Impact - 4	Probability - 3; Impact - 4	September 2015
WS8c	Political / Social	Failure to deliver Housing Agenda	Opportunities being missed to create or influence the provision of: (i) sufficient housing for current and future generations, including more affordable homes and improvements to existing housing; (ii) new developments that are fit for the future, properly supported by infrastructure, and that build communities, not just housing; (iii) homes that are flexible for people's changing needs.	Probability - 5; Impact - 5	Probability - 4; Impact - 4	September 2015	
WS14 (on all scorecards)	Physical / Social / Legal	Service failure through unplanned events	Reduced level or failure to deliver services to both internal and external clients due to unforeseen events.	Probability - 3; Impact - 4	Probability - 2; Impact - 2	September 2015	
WS21	Social / Legal	Safeguarding children and vulnerable adults	Children and vulnerable adults being treated in an improper manner and not in accordance with legislation.	Probability - 3; Impact - 4	Probability - 2; Impact - 4	September 2015	