

WEST SUFFOLK - HOUSING BALANCED SCORECARD

Appendix F

MONTH Dec 15

QUARTER Oct 15 - Dec 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	(£15,000.00)	-	M	Cumulative		See budget monitoring reports 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 £	£ 421,180.98	£ 561,500.00	M	Cumulative		We are embedding a new HIA and system and should meet the end of year target. There are sufficient cases in the system to achieve this.		SERVICE	Customer Services % of answered calls - housing	95.00	90.00	M	Period only	
		% of non-disputed invoices paid within 30 days	93.10	95.00	M	Period only		58 invoices processed in December.		% 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	60.54	10.00	M	Cumulative		FHDC debt £6,412.14 - 100% over 90 days. SEBC debt £4,178.90 - 0.00% over 90 days.								
	STAFF	Cases per member of staff - Housing Options	18.00	20-30	M	Period only		Caseloads tend to fall in the 2 months before Christmas then rise again afterwards. We will continue to monitor the trend.								
		Cases per member of staff - Housing Standards	20.00	50-60	Q	Period only		The next quarter will show more cases due to staff level changes								

		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)	16	14	Q	Period only		Bedding in changes as result of implementing recommendations from the recent Internal Audit has meant a rise in decision making times that is anticipated to temporary in nature.	OUTCOMES	HOUSING OPTIONS	Numbers in Bands A & B	882	1300	M	Period only		
		Additional housing units registered with WSLP	52	45	Q	Cumulative		Household numbers in B&B			6	10	M	Period only			
	STRATEGIC HOUSING	Empty properties brought back into use through Council intervention	18	7	Q	Cumulative		The ongoing Project continues to meet the target		STRATEGIC HOUSING	Number of new affordable homes delivered available for occupation	147	141	Q	Cumulative		The first homes on a scheme in Stanton have completed earlier than anticipated resulting in the Q3 position being ahead of target.
		% of units that are affordable on S106 sites	28.50	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	70	45	Q	Cumulative		Work under our Enforcement and policy has exceeded the target

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	December 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	December 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	December 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	December 2015