

WEST SUFFOLK - HOUSING BALANCED SCORECARD

Appendix F

MONTH Mar 16 QUARTER Jan 16 - Mar 16 HALF YEARLY Oct 15 - Mar 16

		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	£ 900.00	-	M	Cumulative		See budget outturn report for more details.	CUSTOMERS	SATISFACTION	Number of formal complaints	7	No target	B	Period only		Housing Standards 1, Housing Options 6
		Year end forecast variance (under) / over spend against budget - SEBC	(£85,000.00)	-	M	Cumulative		See budget outturn report for more details.			Number of formal complaints	1	No target	B	Period only		Housing Options
		DFG mandatory grants paid £	£ 625,686.27	£ 640,000.00	M	Cumulative		Better Care Funding allocation exceeded, currently negotiating the allocation agreement for 2016- 2017.		SERVICE	Customer Services % of answered calls - housing	84.00	90.00	M	Period only		Increase in calls due to garden waste subscription led to a slight drop in % answered. Q4 call volumes have increased by 15% compared to the same period last year.
		% of non-disputed invoices paid within 30 days	77.46	95.00	M	Period only		% Private Rented Sector properties with rent at or below the Local Housing Allowance Rate			4.00	No target	Q	Period only		WSLP to launch guaranteed rent and damage deposit product to incentive landlords to make properties available to West Suffolk.	
		% of debt over 90 days old	91.91	10.00	M	Cumulative		FHDC debt £6,630.86 - 96.70% over 90 days. SEBC debt £3,059.00 - 81.53% over 90 days.									
	STAFF	Cases per member of staff - Housing Options	21.00	20-30	M	Period only											
		Cases per member of staff - Housing Standards	29.62	50-60	Q	Period only		Only includes new cases, however, the number has increased due to changes in staffing for this quarter. In 16-17 we will be measuring total cases (new and existing) for each quarter, which was 813 for this Q4 which equates to 101 cases per officer.									
		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		The implementation of new processes has led to a slight delay in processing applications which will be ongoing.	OUTCOMES	HOUSING OPTIONS	Numbers in Bands A & B	899	1300	M	Period only		
		Additional housing units registered with WSLP	60	60	Q	Cumulative		Household numbers in B&B			7	10	M	Period only		Anticipated that B&B will be only used in emergencies once additional temporary accommodation becomes available in Bury in June 2016.	
	STRATEGIC HOUSING	Empty properties brought back into use through Council intervention	30	10	Q	Cumulative		Exceeded target with less formal officer interventions. We are now focussing on the second phase which is further enforcement actions on priority properties.		STRATEGIC HOUSING	Number of new affordable homes delivered available for occupation	200	145	Q	Cumulative		A number of schemes were completed earlier than anticipated. Early completions included a 26 unit development at Chedburgh and a 30 unit scheme at Kedington.
		% of units that are affordable on S106 sites	30.00	30.00	Q	Cumulative		A couple of small schemes negotiated during the market down-turn only yielded 13% and 14% affordable homes respectively, however this was offset by a scheme in Chedburgh delivering 33% affordable housing.		HOUSING STANDARDS	Private sector Properties brought up to standard	88	60	Q	Cumulative		Exceed target which indicates a strong emphasis on working with Owner Occupiers and Landlords, and where necessary enforcing to make properties safe.

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	March 2016
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	March 2016	
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	March 2016	
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	March 2016	