

FY 2016 - 2017

WEST SUFFOLK - HOUSING BALANCED SCORECARD

Appendix F

MONTH Jun 16

QUARTER

Apr 16 - Jun 16


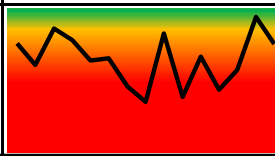
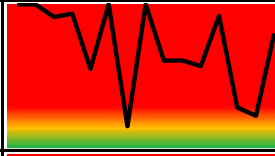
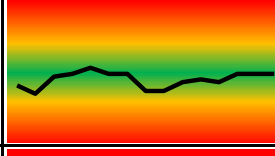
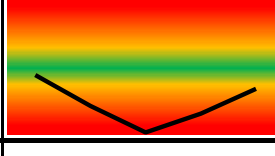
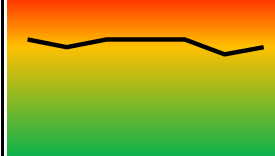
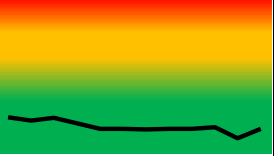

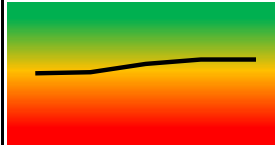
HALF YEARLY

Oct 15 - Mar 16

* These indicators are at organisational level

ANNUAL

Apr 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	(£10,251.00)	-	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	£ 14,323.00	-	M	Cumulative		See budget outturn report for more details.			Number of formal compliments	1	No target	B	Period only	Housing Options	
		DFG mandatory grants paid £	£ 14,653.00	£ 210,300.00	M	Cumulative		The HIA service didn't 'go live' until 1 May 16 . Work is ongoing to monitor/improve the performance, along with the approach to delivery and securing of sufficient funding.		CUSTOMERS	SERVICE	Customer Services % of answered calls - housing	80.00	90.00	Q	Cumulative	 48% uplift in Housing calls for Q1 in comparison to the same period last year has resulted in a drop in the answering rate (Q1 2015-16, 3,485 calls received / Q1 2016-17, 5,158 calls received). The uplift in calls was due to difficulties with the Housing Options Homelink website in May / June and increased call volumes for the Garden Waste subscription service and EU referendum.
		% of non-disputed invoices paid within 30 days	90.20	95.00	M	Cumulative		51 invoices processed in June.		% Private Rented Sector properties with rent at or below the Local Housing Allowance Rate		4.00	4.00	Q	Cumulative		
		% of debt over 90 days old	79.54	10.00	M	Cumulative		FHDC debt £6,412.14 - 100.00% over 90 days. SEBC debt £6,637.90 - 59.78% over 90 days.									
	Cases per member of staff - Housing Options	24.00	20-30	M	Period only		Within target range despite increasing complexity and new computer system being introduced										
	STAFF	Cases per member of staff - Housing Standards	42.00	50-60	Q	Cumulative		Monitoring is ongoing so that cases are managed effectively, updated and closed within appropriate timeframes, to enable the team to deliver.									
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
INTERNAL PROCESSES	HUMAN RESOURCES	Average time taken to make decisions on homelessness applications (days)	16	14	Q	Period only		No change from last quarter. Currently looking at processes to see whether the target of 14 is actually achievable due to increasing complexity of cases and the need for further checks.	OUTCOMES	HOUSING OPTIONS	Numbers in Bands A & B	883	1,300	M	Cumulative		Within target range.
		Additional housing units registered with WSLP	13	15	Q	Period only		Securing additional units continues to prove to be difficult due to pressure in the private rented sector. Project review currently underway			Household numbers in B&B	2	10	M	Cumulative		B&B is only used for very short term emergencies since increase in temporary accommodation available to the council.
	STRATEGIC HOUSING	Empty properties brought back into use through Council intervention	5	2	Q	Period only		A number of properties are now being considered for further enforcement actions, with the background work being carried out to facilitate this.		STRATEGIC HOUSING	Number of new affordable homes delivered available for occupation	51	55	Q	Cumulative		Completion dates for the units at Barrow were expected to be this quarter but only 2 were sold. The remaining 4 should be next month.
	% of units that are affordable on S106 sites	30.00	30.00	Q	Period only		We continue to secure 30% target figure	HOUSING STANDARDS		Private sector Properties brought up to standard	17	15	Q	Cumulative		All private rented houses reflecting timely enforcement actions following work that has been ongoing to make homes safe for tenants.	

PROJECTS	Name	Project Lead	Project Stage	Project Status	Approval details	Approved budget	Forecast Spend	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	June 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	June 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	June 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	June 2016