

FY **2016 - 2017**

WEST SUFFOLK - HOUSING BALANCED SCORECARD

Appendix F

MONTH **Mar 17**

QUARTER

Jan 17 - Mar 17

HALF YEARLY

Oct 16 - Mar 17

* These indicators are at organisational level

ANNUAL

Apr 16 - Mar 17

		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	(£30,437.00)	-	M	Cumulative		Housing Options (£15k) , Public Health £k5 , Housing Development (£12k) Housing Business Partnership (£8k)	CUSTOMERS	SATISFACTION	Number of formal complaints	6	No target	B	Period only		
		Year end forecast variance (under) / over spend against budget - SEBC	£ 1,187.00	-	M	Cumulative		Housing Options £14k, Public Health £9k , Housing Development (£34k) Housing Business Partnership £13k			Number of formal complaints	1	No target	B	Period only		
		DFG mandatory grants paid £	£ 425,696.51	£ 841,200.00	M	Cumulative		Working with senior management to address concerns with DFG delivery, including the Suffolk HIA. Recommending a review to establish the necessary improvements and budget, to avoid further significant underspend in future.		SERVICE	Customer Services % of answered calls - housing	90.00	90.00	M	Period only		met target
		% of non-disputed invoices paid within 30 days	83.72	95.00	M	Period only		129 Undisputed invoices processed in March			% Private Rented Sector properties with rent at or below the Local Housing Allowance Rate	4.00	4.00	Q	Cumulative		Figure reflects ongoing difficulty in accessing affordable private sector housing.
	% of debt over 90 days old	27.25	10.00	M	Cumulative		FHDC debt £218.76 - 3.4% over 90 days. SEBC debt £6,681.40 - 51.10% over 90 days										
	STAFF	Cases per member of staff - Housing Options	29.00	20-30	M	Period only											
Cases per member of staff - Housing Standards		43.00	50-60	Q	Period only		The workload remains manageable, in terms of live cases along with other projects and proactive work. This is an important area to monitor, given the changes/measures coming in with the new housing legislation and a reduction in staffing from July, which will initiate a review of how to resource service demands and the business plan. Officers focussed mainly on reactive casework can manage 60 live cases, hence it is manageable across the service.										

		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)	18	14	Q	Period only		There have been staff changes in the team and the service continues to manage an increasing demand	OUTCOMES	HOUSING OPTIONS	Numbers in Bands A & B	964	1,300	M	Cumulative		
	STRATEGIC HOUSING	Additional housing units registered with WSLP	17	60	Q	Cumulative		Private renting continues to be difficult for people on Housing Benefit, with most Agents either refusing at point of contact or requiring a guarantor.			Household numbers in B&B	21	10	M	Cumulative		
		Empty properties brought back into use through Council intervention	26	10	Q	Cumulative		A pro-active and graduated approach, with incentives and enforcement interventions, is ensuring that we continue to exceed our target. This approach is embedded now, and we are seeking to refine it through our database to make further progress. We have used grant aid to assist owners to bring their properties back into use and higher level enforcement actions remain an option for those that will not engage with us.		Number of new affordable homes delivered available for occupation	140	121	Q	Cumulative		Number of affordable properties delivered this year has exceeded target as a number of schemes have been delivered ahead of schedule	
		% of units that are affordable on S106 sites	30.00	30.00	Q	Period only		Percentage of affordable housing secured through S106 has been maintained at policy compliant level		Private sector Properties brought up to standard	93	60	Q	Cumulative		A good indication of our interventions to ensure that homes are safe and decent to live in, with the number well in excess of our target. With the private rented sector increasing in size, with low cost accommodation essential for many, it is important that properties are maintained properly and up to standard. The programme of HMO inspections and response to tenant complaints has added to this target.	

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? Why is this important	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 2017
	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 2017
	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 2017
	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 2017