WEST SUFFOLK - HOUSING BALANCED SCORECARD

	M - MONTH	Jun 15	Q - QUARTER	Apr 15 - Jun 15			B - HALF YEARLY	Oct 14 - Mar 15									
			Current Value	Target	Frequency	Туре	Trend	Comments				Current Value	Target	Frequency	Туре	Trend	Comments
		Year end forecast variance (under) / over spend against budget - FHDC	-	-	м	Cumulative		No major budget variances expected at the year end.		TION	Number of formal complaints	2	No target	В	Period only		
		Year end forecast variance (under) / over spend against budget - SEBC	(£37,500.00)	-	м	Cumulative		Lower than anticipated accommodation costs plus additional funding through Housing Benefits. For further details see Q1 budget monitoring report.		SATISFAC	Number of formal compliments	1	No target	В	Period only		
	INANCIAL	DFG mandatory grants paid £	£ 88,422.00	£ 187,000.00	м	Cumulative		FHDC spend £26,664; SEBC spend £61,758. Full year budget for FHDC is £250,000, and for SEBC £500,000.		CUSI UMIERS SERVICE	Customer Services % of answered calls - housing	95.60	90.00	м	Period only		
RESOURCES		% of non-disputed invoices paid within 30 days	94.59	95.00	м	Period only		111 invoices processed in June. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.			% Private Rented Sector properties with rent at or below the Local Housing Allowance Rate	4.00	No target	Q	Period only		The percentage of private rer properties that are within Loc Allowance Rates (i.e. would b by those in receipt of Housing across West Suffolk.
		% of debt over 90 days old	90.92	10.00	м	Cumulative		FHDC debt £3,628.28 - 100% over 90 days. SEBC debt £2,064.97 - 74.96% over 90 days. See paragraphs 1.4.1 - 1.4.4 in main report for more comments.									
	STAFF	Cases per member of staff - Housing Options	23	20-30	м	Period only		The target is in-line with benchmarking with other LAs. The target is designed to flag up the maximium number beyond which the number of cases becomes a challenge to manage.									
		Cases per member of staff - Housing Standards	50	50-60	м	Period only		The team is currenlty reviewing its systems and will consider best practice in terms of case management.									
	_	_	Current Value	Target	Frequency		Trend	Comments				Current Value	Target	Frequency	Туре	Trend	Comments
	S OPTIONS	Average time taken to make decisions on homelessness applications (days)	16	14	Q	Period only		Improved performance over the past year is as a result of implementation of revised working practices. Performance is expected to meet target next quarter		G OPTIONS	Numbers in Bands A & B	928	1300	м	Period only		The indicator shows the numl applicants on the Housing Reg high need for re-housing.
OCESSES	NISNOH	Additional housing units registered with WSLP	11	15	Q	Cumulative		Reduction of available properties in the market is a problem. Looking at alternative approaches.	OUTCOMES	NISNOH	Household numbers in B&B	5	10	м	Period only		All the households relate to S homeless cases.
INTERNAL PF	DUSING	Empty properties brought back into use through Council intervention	2	2	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	58	58	Q	Cumulative		
	STRATEGIC H	% of units that are affordable on S106 sites	25.30	30.00	Q	Cumulative		During the quarter, a scheme in Red Lodge completed on which it was previously agreed as only being ablt to deliver 14% affordable homes. In general, we are continuing to achieve 30% on schemes.			Private sector Properties brought up to standard	20	15	Q	Cumulative		Measures the work that is can make homes safe through bo funding and enforcement

	Name	Project Lead	Project Stage		ge	Project Status		Approval details		Approved Forecas	t Variance		Comments
	Housing Company	Simon Phelan											
DJECTS	Temporary Accomodation Options	Tony Hobby											
PRC	Empty Homes	Andy Newman											
_	Home Improvement Agency	Andy Newman											
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carried out to both grant