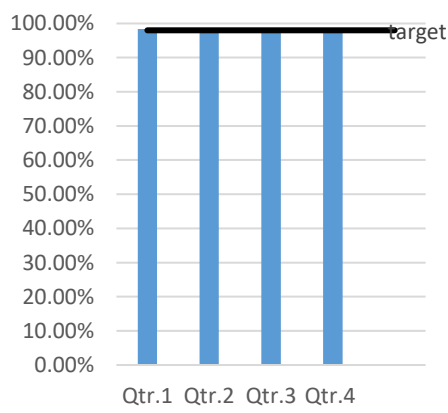
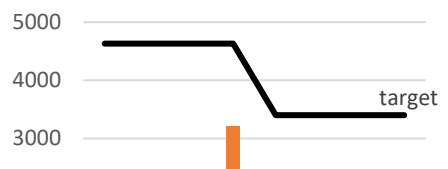
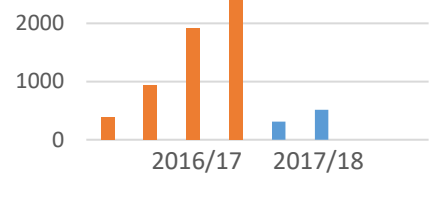
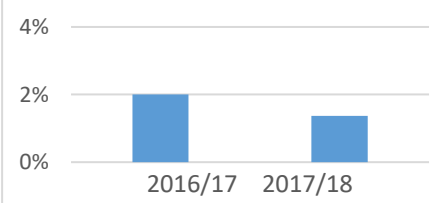


Appendix D

Responsible Officer Tricia Anderson Corporate Manager Tricia Anderson		Qtr. 4		£32.6m		BDC	enable us to maximise the amount available toward building new homes	Note: Not available until 31 May 2018 due to year end not closing until then
Cabinet Member	Linked to	Data	Total	Target (2026/27)	Trend	Council	Report on Progress	Additional comments/ comparisons
T2. Reducing the Budget versus Actual Variance NEW MEASURE Cabinet Member Jan Osborne Responsible Officer Tricia Anderson Corporate Manager Tricia Anderson	12	2016/17 Qtr. 4 2017/18 Qtr. 4	4.80%	5%		BDC	Regular budget monitoring and effective financial controls and procedures will reduce the variances between budget and actual	There will continue to be unexpected costs incurred but holding an amount in contingency can reduce the impact of these. Note: Not available until 31 May 2018 due to year end not closing until then
Tracking Indicator	Linked to	Data	Total	Target 2018	Trend	Council	Report on Progress	Additional comments/ comparisons
T3. New build - houses built for HRA Cabinet Member Frank Lawrenson Responsible Officer Anne Bennett Corporate Manager Anne Bennett	13 & 14	2016/17 Qtr. 4 2017/18 Qtr. 4	12	65 across both councils		BDC	Shared ownership properties are proving to be a popular option. New pipeline - Any slippages in overall timetable due to planning conditions or adverse weather	A 3 year programme (2015-18) to deliver 65 new homes in the Babergh and Mid Suffolk districts by 31 March 2018. Last Update 05/18 This information will be provided as quarterly data moving forward
Tracking Indicator	Linked to	Data	Total	Target (by 2021/22)	Trend	Council	Report on Progress	Additional comments/ comparisons
T4. Surplus generated by in house trades team Cabinet Member Jan Osborne Responsible Officer Justin Wright-Newton Corp' Manager Justin Wright-Newton	15 & 16	2017/18 Qtr. 4		£98,000		BDC	Performance forecast: Yr 1 £158k deficit. Yr2 £110k deficit. Yr3 £65k deficit. Yr4 £11k deficit. Yr 5 £98k surplus	This measure monitors inputs, outputs, expenditure and potential income generation to inform future business decisions Note: Not available until 31 May 2018 due to year end not closing until then
Tracking Indicator	Linked to	Data	Total (cumulative)	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
T5. % of local authority housing rent (incl.garages) collected NEW MEASURE Cabinet Member Jan Osborne Responsible Officer Adam Howley Corporate Manager Lee Crowdell	17 & 18	2017/18 Qtr.1 Qtr.2 Qtr.3 Qtr.4	98.39% 98.33% 98.17% 98.11%	98%		BDC	Latest Update April 2018 The roll-out of Universal Credit is having some impact on rent arrears, although a close working relationship with the DWP is helping to mitigate that as far as possible.	Rent loss due to Voids and Write-offs has been taken into account.
Influencing Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
I1 Housing Revenue Account Capital programme expenditure (£,000's) Cabinet Member Jan Osborne Responsible Officer Heather Worton	T1, T2	2016/17 Qtr.1 Qtr.2 Qtr. 3 Qtr. 4	379 942 1913 3204	4631			Cumulative. A stock condition survey will be carried in 2017/18 after which a review of the 30 year Capital programme will take place. Current forecasts from 2018/19 are based on £1,100 per dwelling	Target is to reduce the overspend so Actuals are equal to or lower than budget. This is to be achieved whilst still maintaining a good service to our customers ensuring they are living in council dwellings as per the decent homes

Appendix D

Corporate Manager Heather Worton		2017/18 Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	313 513	3400		BDC		standard. This will enable BDC to channel resources to other areas, such as New Homes. Note: Not available until 31 May 2018 due to year end not closing until then
Influencing Indicator	Linked to	Data	Total	Target (by 2022/23)	Trend	Council	Report on Progress	Additional comments/ comparisons
I2.Reduce the amount BDC subsidises Sheltered Housing service charges NEW MEASURE Cabinet Member Jan Osborne Responsible Officer Lee Crowdell Corporate Manager Lee Crowdell	T2	2017/18 Qtr. 4		£0		BDC	Each year when setting the Budget there is a request to increase the service charge by a certain % but capped at a £ level (£4 in 2017/18). The weekly amount paid can be measured against other social care providers to prove how much less we are charging (average £8 per week in 2016/17)	The cost of providing support services to Sheltered Housing tenants is not fully recovered and at the end of 2016/17 the subsidy was £400k app. This needs to be reduced to £0 as the other residents are funding this from their rent when it should be used to benefit them Note: Not available until 31 May 2018 due to year end not closing until then
Influencing Indicator	Linked to	Data	Total	Target annual	Trend	Council	Report on Progress	Additional comments/ comparisons
I3. Capital generated by sale of non-viable housing stock Cabinet Member Frank Lawrenson Responsible Officer Justin Kerry + Lynn Morris Corporate Manager Jill Pearmain	T3	2016/17 Qtr. 4 2017/18 Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	£624,500 £0 £0 £0 £0			BDC		By disposing of our non-viable housing stock, we can reinvest capital into building homes in the right places for the right needs.
Tracking Indicator	Linked to	Data	Total	Target annual	Trend	Council	Report on Progress	Additional comments/ comparisons
I4 Acquisitions - houses acquired for the HRA Cabinet Member Frank Lawrenson Responsible Officer Anne Bennett Corporate Manager Anne Bennett	T3	2016/17 Qtr.4 2017/18 Qtr.4	13			BDC		We must demonstrate that we use Right to Buy [RTB] Receipts wisely and for the benefit of our community on an annual basis and in total to prevent having to return unspent funds to the Government
Influencing Indicator	Linked to	Data	Total	Target annual	Trend	Council	Report on Progress	Additional comments/ comparisons
I5. % of calls passed on to housing team / BMBS by contact centre Cabinet Member Peter Patrick Responsible Officer Claire White	T4	2016/17 Qtr. 4 2017/18 Qtr. 4	2% 1.37%			Both	Not able to split across each authority. 2016/17 - 2% of the call passed is 784 calls. 2017/2018 - 1.37% of the calls passed over is 133.	Supports 'no wrong door' policy by demonstrating the majority of customers are being dealt with at first point of contact i.e. the contact centre.

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Influencing Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
16. Attendance at toolbox talks (BMBS) Cabinet Member Jan Osborne Respond' Officer Justin Wright-Newton Corp' Manager Justin Wright-Newton	T4	2017/18 Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	93.75% 93.00% 93.00% 95.20%	100%		Both	Latest Update 04/18 We are not able to split this measure to across each authority. In quarter 2 and 3 there was a slight drop in attendance due staff attending college and emergency callouts. When staff cannot attend the sessions the individuals are updated at a later time so everyone has the same information and engagement.	'Toolbox' is a staff / operative forum to keep staff informed on a timely basis. Measuring the staff involvement and engagement will identify further development needs for the service and will enable BMBS to effectively and efficiently contribute toward transforming our approach to our tenants and housing stock, whilst managing within reducing resources.
Influencing Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
17. % of housing rent collected by Direct Debit NEW MEASURE Cabinet Member Jan Osborne Responsible Officer Polly Bearman Corporate Manager Lee Crowdell	T5	2017/18 Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4 2018/19 Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	43% 42% 43% 42%	42%		BDC	Latest Update 04/18 The use of direct debit has remained more or less static throughout the year. Consideration will be given in 2018/19 to finding more was of encouraging the use of direct debit	Last Update 04/18 Qtr 1 – 26% tenants on Full Benefit, Qtr 2 26% tenants on Full Benefits, Qtr 3 25% tenants on Full Benefits, Qtr 4 25% tenants on Full Benefits
Influencing Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
18. % of housing rent Direct Debit payments that failed NEW MEASURE Cabinet Member Jan Osborne Responsible Officer Polly Bearman Corporate Manager Lee Crowdell	T5	2017/18 Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4				BDC	Last Update 04/18 awaiting data - currently interrogating reporting systems	Last Update 04/18 awaiting data - currently interrogating reporting systems