

Assets & Investments Theme (Housing Delivery)										
JSP: Manage our housing assets effectively										
We will need to transform our approach to our tenants and housing stock to manage within reducing resources We are investigating and will implement short-term improvements in efficiency and effectiveness of the current housing management arrangements We will explore longer-term options for making best use of our housing assets We will seek to reduce our carbon footprint and make our housing sustainable										
Tracking Indicator	Linked to	2016/17				Target	Trend	Council	Comment / How does this compare to the Suffolk-wide/National picture?	Why is this indicator important?
		Q1	Q2	Q3	Q4					
T1. Headroom within Housing Revenue Accounts	11				£13.1m	On track	N/A	BDC		We want to have robust Housing Revenue Account Business Plans, that are reviewed annually. This offers Members and Tenants peace of mind that we are compliant with HRA regulation in relation to accounting, rents and treasury management.
					£4.1m	Increase headroom	N/A	MSDC		
T2. Acquisitions - houses/s acquired for the HRA					13 (£2,349,669)	On track	N/A	BDC		We need to demonstrate that we are using the RTB Receipts wisely and for the benefit of the community on an annual basis and in total to prevent having to return the unspent funds to the Government.
					19 (£3,200,379)	On track	N/A	MSDC		
T3. New build - houses built for HRA					12	65 across the two districts (by 2018)	N/A	BDC		Affordable Homes Programme Remaining units to be completed 2017-18.
					17		N/A	MSDC		
T4. Surplus generated by in house trades team (BMBS) Babergh Midsuffolk Building Service					new wef 2017		N/A	BDC	Track from April 2017	This measure will monitor inputs, outputs, expenditure and potential income generation to inform future business decisions (JSP tile 'Managing our Housing Assets Effectively').
					new wef 2017		N/A	MSDC	Track from April 2017	

Influencing Indicator	Linked to	2016/17				Target	Trend	Council	Comment / How does this compare to the Suffolk-wide/National picture?	12. Why is this indicator important?
		Q1	Q2	Q3	Q4					
I1. Capital generated by sale of non-viable housing stock	T1				£624,500	Increase number	N/A	BDC		By disposing of our non-viable housing stock, we can reinvest capital into building homes in the right places for the right needs.
					£781,000					
I2. No. of people assisted by Financial Inclusion team	T2	72	47	43	67	Increase number annually		BDC	229 cumulative.	Increasing financial inclusion benefits our wider communities and impacts positively on our districts' economies. We have decreased debt and its effects by helping tenants claim £33k more in benefit entitlement and averted 13 evictions; helped people gain skills and confidence to manage household budgets via 1:2:1 income / outgoings planning; and improved employability skills by signposting tenants to relevant agencies /on-line support.
		19	21	18	21					
I3. % of calls passed on to housing team by contact centre					2% (784)		N/A	*Both		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. * System does not allow for individual reporting.
I4. Housing Revenue Account Capital programme expenditure (£,000's)		£379k	£563k	£971k	available May/Jun 17			BDC		Robust stock condition data enables the Councils to plan and to budget for the capital work required to maintain the housing stock in a reasonable and lettable condition. Accurate data provides confidence that HRA funds are spent on the right work and in the right places.
		£488K	£245k	£448k	available May/Jun 17					
I5. Productivity: average jobs per day completed	T4				new wef 2017		N/A	BDC	Tracking from April 2017	Target; to improve levels of output and performance and increase income generation. This measure will enable BMBS to investigate and implement improvements in efficiency and effectiveness of housing management arrangements.

APPENDIX B

16. Attendance at toolbox talks Babergh Midsuffolk Building Service (BMBS)	T4				new wef 2017		N/A	BDC	Tracking from April 2017	‘Toolbox’ is a staff / operative forum to keep staff informed on a timely basis. Measuring 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.
					new wef 2017		N/A	MSDC		