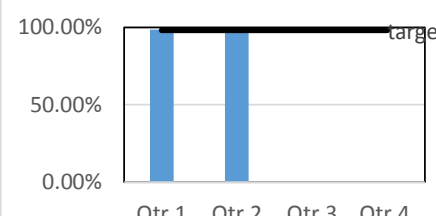
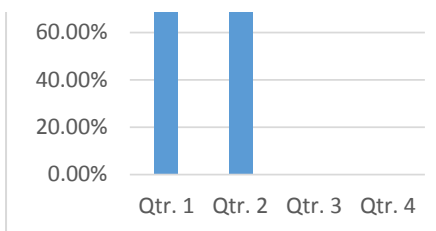


Assets & Investments Housing Delivery								
	Apr - Jun 2017		July - Sept 2017		Oct - Dec 2017		Jan - Mar 2018	
<b>Main Achievements</b>				1. HRA scenario testing has resulted in more robust, sustainable HRA Business Plans. 2. Compliance Review findings has resulted in improvements to reporting lines, accountability and more robust policies around Health & Safety and Legionnaires, 3. Working with the Universal Credit Group is minimising the associated risks from UC roll-out				
<b>Impact on communities / the way we work</b>								
<b>JSP: Manage our housing assets effectively</b> <b>We will need to transform our approach to our tenants and housing stock to manage within reducing resources</b> <b>We are investigating and will implement short-term improvements in efficiency and effectiveness of the current housing management arrangements</b> <b>We will explore longer-term options for making best use of our housing assets</b> <b>We will seek to reduce our carbon footprint and make our housing sustainable</b>								
Tracking Indicator	Linked to	Data	Total	Target 2026/27	Trend	Council	Report on Progress	Additional comments/ comparisons
T1. Headroom within Housing Revenue Accounts  Responsible Officer Tricia Anderson Corporate Manager Tricia Anderson	I1	2016/17 Qtr. 4 2017/18 Qtr. 4	£13.1m	£32.6m		BDC	At time of budget setting need to decide whether target is set: i) to increase Headroom to £x or ii) to keep it at a level close to Debt cap to enable us to maximise the amount available toward building new homes	Robust HRA Business planning offers Members and Tenants peace of mind that we are compliant with HRA regulation in relation to accounting, rents and treasury management
Tracking Indicator	Linked to	Data	Total	Target (2026/27)	Trend	Council	Report on Progress	Additional comments/ comparisons
T2. Reducing the Budget versus Actual Variance <b>NEW MEASURE</b>  Responsible Officer Tricia Anderson Corporate Manager Tricia Anderson	I2	2016/17 Qtr. 4 2017/18	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.
Tracking Indicator	Linked to	Data	Total	Target 2018	Trend	Council	Report on Progress	Additional comments/ comparisons
T3. New build - houses built for HRA  Responsible Officer Anne Bennett Corporate Manager Anne Bennett	I3 & I4	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.
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  Responsible Officer Tricia Anderson Corp' Manager Justin Wright-Newton	I5 & I6	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
Tracking Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
T5. % of local authority housing rent (incl.garages) collected <b>NEW MEASURE</b>  Responsible Officer Lee Crowdell Corporate Manager Lee Crowdell	I7 & I8	2017/18 Qtr.1 Qtr.2 Qtr.3 Qtr.4	98.39% 98.33%	98%		BDC		Rent loss due to Voids and Write-offs has been taken into account

Tracking Indicator	Linked to	Data	Total	Target 2034	Trend	Council	Report on Progress	Additional comments/ comparisons
T6. Solar PV Panel income generated against cost of loan repayment <b>NEW MEASURE</b> Responsible Officer Sharon Bayliss Corporate Manager Heather Worton	I9	2017/18 Qtr.4   				Both		Over the 20 year length of the project we expect to generate income of £19.3m (net 7.5m) across both councils
Influencing Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
I1 Housing Revenue Account Capital programme expenditure (£,000's) Responsible Officer Tricia Anderson Corporate Manager Heather Worton	T1, T2	2016/17 Qtr.1 379 Qtr.2 942 Qtr. 3 1913 Qtr. 4 3204  2017/18 Qtr. 1 313 Qtr. 2 513 Qtr. 3 Qtr. 4		4631     3400		BDC	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 standard. This will enable BDC to channel resources to other areas, such as New Homes.
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 <b>NEW MEASURE</b> Responsible Officer Tricia Anderson Corporate Manager Sue Lister	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
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 Responsible Officer Justin Kerry + Lynn Morris Corporate Manager Jill Pearmain	T3	2016/17 Qtr. 4 624,500 2017/18 Qtr. 1 0 Qtr. 2 0 Qtr. 3 Qtr. 4				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 Responsible Officer Anne Bennett Corporate Manager Anne Bennett	T3	2016/17 Qtr.4 13 2017/18 Qtr.4				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 Responsible Officer Claire White Corporate Manager ??	T4	2016/17 Qtr. 4 2% (784) 2017/18 Qtr. 4				Both	Not able to split across each authority	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.
Influencing Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
I6. Attendance at toolbox talks (BMBS) Respond' Officer Justin Wright-Newton	T4	2017/18 Qtr. 1 93.75% Qtr. 2 93.00% Qtr. 3		100%			Not able to split across each authority	'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



Corp' Manager Justin Wright-Newton		Qtr. 4				Both		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 <b>NEW MEASURE</b>  Responsible Officer Polly Bearman Corporate Manager Lee Crowdell	T5	2017/18 Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4		Increase		BDC	awaiting data - currently interrogating reporting systems	awaiting data - currently interrogating reporting systems
Influencing Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
18.% of housing rent Direct Debit payments that failed <b>NEW MEASURE</b>  Responsible Officer Polly Bearman Corporate Manager Lee Crowdell	T5	2017/18 Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4				BDC	awaiting data - currently interrogating reporting systems	awaiting data - currently interrogating reporting systems
Tracking Indicator	Linked to	Data	Total	Target	Trend	Council	Report on Progress	Additional comments/ comparisons
19. Amount of energy generated by Solar PV panels installed on council property roofs  Responsible Officer Stephen Clarke Corporate Manager Heather Worton	T6	Feb '17 Housing stock Sheltered stock Feb '18 Housing stock	3,707,394kw 312,186kw			BDC		THIS PI MOVED INTO ASSET & INVESTMENT FROM HOUSING DELIVERY