

MONTH **Sep 16** QUARTER **Jul 16 - Sep 16** HALF YEARLY **Apr 16 - Sep 16** * These indicators are at organisational level ANNUAL **Apr 15 - Mar 16**

		Current Value	Target	Frequency	Type	Trend	Comments	2016 - 2017	Current Value	Target	Frequency	Type	Trend	Comments			
RESOURCES	FINANCIAL	Year end forecast variance (under) / over spend against budget - FHDC	(£2,313.00)	-	M	Cumulative		See budget monitoring reports for more detail.	SATISFACTION	Number of formal complaints	4	No target	B	Period only		2 - Housing Standards, 2 - Housing Options	
		Year end forecast variance (under) / over spend against budget - SEBC	£ 27,024.00	-	M	Cumulative		See budget monitoring reports for more detail.		Number of formal compliments	0	No target	B	Period only			
		DFG mandatory grants paid £	£ 86,999.63	£ 420,600.00	M	Cumulative		The figure is low because the HIA performance has been very poor. This is being addressed by partners, including new contract management arrangements. There is approximately £680,000	SERVICE	Customer Services % of answered calls - housing	86.00	90.00	Q	Period only		Call answer rate slightly undertarget due to increased volumes for the service. Housing call volumes are 30% up on the same period last year.	
		% of non-disputed invoices paid within 30 days	91.67	95.00	M	Cumulative		36 invoices processed in September.		% Private Rented Sector properties with rent at or below the Local Housing Allowance Rate	4.00	4.00	Q	Cumulative		Access to affordable accommodation in the private sector remains very difficult	
		% of debt over 90 days old	89.42	10.00	M	Cumulative		FHDC debt £6,755.86 - 98.15% over 90 days. SEBC debt £8,060.40 - 82.10% over 90 days									
	STAFF	Cases per member of staff - Housing Options	28.00	20-30	M	Period only		The Service has experienced an increase in demand over the past quarter, particularly homelessness applications resulting in an increase in caseloads.									
		Cases per member of staff - Housing Standards	43.00	50-60	Q	Period only		Cases being kept to a reasonable number by effective management and closing in a timely manner. Officers are also involved in work that is not case related.									
		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments		
INTERNAL PROCESSES	HUMAN RESOURCES	Average time taken to make decisions on homelessness applications (days)	18	14	Q	Period only		The number of homeless cases dealt with in this quarter was 109 compared to 84 the previous quarter.	OUTCOMES	HOUSING OPTIONS	Numbers in Bands A & B	881	1,300	M	Cumulative		Within forecast range.
		Additional housing units registered with WSLP	13	30	Q	Period only		Securing additional units continues to prove to be difficult due to pressure in the private rented sector. Project review currently underway			Household numbers in B&B	10	10	M	Cumulative		An increase in homelessness applications has result in an increase in using B&B accommodation.
	STRATEGIC HOUSING	Empty properties brought back into use through Council intervention	5	5	Q	Period only		A number of properties are now being considered for further enforcement actions, with the background work being carried out to facilitate this.		STRATEGIC HOUSING	Number of new affordable homes delivered available for occupation	90	80	Q	Cumulative		The were 39 affordable homes completed in quarter 2, with 90 completed in the year to date.
		% of units that are affordable on S106 sites	30.00	30.00	Q	Period only				STANDARD HOUSING	Private sector Properties brought up to standard	36	30	Q	Cumulative		Reflects timely enforcement actions following proactive and reactive work that has been ongoing to make homes safe.

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?	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	September 2016
	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	September 2016
	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	September 2016
	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	September 2016