

		Current Value	Target	Frequency	Type	Trend	Comments			Current Value	Target	Frequency	Type	Trend	Comments			
RESOURCES	FINANCIAL	Year end forecast variance (under) / over spend against budget - FHDC	(£11,616.00)	-	M	Cumulative		Hous.Dev (£7k), Hous.B&P £6k, Hous.Opt (£7k). As detailed in the budget monitoring report.	CUSTOMERS	SATISFACTION	Number of formal complaints	2	No target	B	Period only		2 - Housing Options	
		Year end forecast variance (under) / over spend against budget - SEBC	£ 36,781.00	-	M	Cumulative		This quarter has seen an increase in spend on Homeless £34k and £24k on B&B which reflects the national trend and is likely to continue into the future, Hous.Dev (£19k). As detailed in the budget monitoring report.			Number of formal compliments	0	No target	B	Period only			
		DFG mandatory grants paid £	£ 252,489.94	£ 630,900.00	M	Cumulative		Increase in the level of spend. Partners working on measures to improve HIA, including change in senior management. There are a significant number of cases in the system which should be completed in the final quarter to raise the spend.		SERVICE	Customer Services % of answered calls - housing	93.00	90.00	M	Period only		Call answer rate on target for December	
		% of non-disputed invoices paid within 30 days	88.46	95.00	M	Period only		78 invoices processed in December.			% Private Rented Sector properties with rent at or below the Local Housing Allowance Rate	4.00	4.00	Q	Cumulative		Figure reflects ongoing difficulty in accessing affordable private sector housing.	
		% of debt over 90 days old	97.86	10.00	M	Cumulative		FHDC debt £6,680.86 - 100.00% over 90 days. SEBC debt £7,106.40 - 95.94% over 90 days.										
	STAFF	Cases per member of staff - Housing Options	20.00	20-30	M	Period only		Number of cases within acceptable level, however the complexity of cases is increasing										
		Cases per member of staff - Housing Standards	45.00	50-60	Q	Period only		Manageable workload, will continue to monitor. A secondment has ended and the member of staff has returned to the service.										
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INTERNAL PROCESSES	HOUSING OPTIONS	Average time taken to make decisions on homelessness applications (days)	18	14	Q	Period only		There have been staff changes in the team and the service continues to manage an increasing demand.	OUTCOMES	HOUSING OPTIONS	Numbers in Bands A & B	897	1,300	M	Cumulative			
	STRATEGIC HOUSING	Additional housing units registered with WSLP	6	45	Q	Period only		Securing additional units continues to prove to be extremely difficult due to pressure in the private rented sector. Project review currently underway and will be completed by the end of March 2017			Household numbers in B&B	10	10	M	Cumulative		The figure relates to current requirements but we can see this increasing especially in the St edmundsbury area. Another 11 units of temporary accommodation are being sought to replace heron house and provide accommodation in Mildenhall.	
		Empty properties brought back into use through Council intervention	15	7	Q	Cumulative		Above our annual target. We are also working on enforcement actions to bring longer-term homes back into use through our project.		STRATEGIC HOUSING	Number of new affordable homes delivered available for occupation	123	109	Q	Cumulative		Number of affordable properties delivered this year will exceed target as a number of schemes have been delivered ahead of schedule	
		% of units that are affordable on S106 sites	30.00	30.00	Q	Period only		Percentage of affordable housing secured through S106 has been maintained at policy compliant level		HOUSING STANDARDS	Private sector Properties brought up to standard	58	45	Q	Cumulative		On target. This evidences the operational work to make properties across the private sector safe for occupiers, using enforcement actions where necessary.	

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	December 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	December 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	December 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	December 2016