

Performance Summary
Housing Panel

Agenda Item 2

Trends compare relative performance with

Prd: previous month

Prev Year End: previous March

Year on Year: the same period from the previous year

Green = target met
































Amber = within tolerance

Red = outside tolerance

Jun-2013

Corp?	Measure		Owner	Result 2012/13	Latest Data		Year End Target 2013/14	Trends			Comments
	Ref	Description			Target	Result		Prd	Prev Year End	Year on Year	

Housing Panel

	HC014	HC014: Number of new Rough Sleepers spending a second night on the streets (snapshot count)	Stephen Clarke	Not Recorded	0 Number	4 Number	0 Number				No count in June. Figure is for May count.
	HC015	HC015: Capital investment in Council housing	Stephen Clarke	Not Recorded	£1,704,924	£1,577,523	£19,054,000				More work on future profiles needed - will be shown in July results.
	HC016	HC016: Number of affordable homes for rent delivered	Stephen Clarke	Not Recorded	0 Number	0 Number	4 Number				
	HC017	HC017: Tenant satisfaction with their estates	Stephen Clarke	Not Recorded	0 %	0%	75 %				This is a new measure that has no existing data. The STAR survey results will be available later in the year.
	NI156	NI 156: The number of households in Oxford in temporary accommodation	Stephen Clarke	120 Number	120 Number	123 Number	120 Number				Slightly over target. Significant external challenges, but performance across homeless prevention and housing needs functions remains good.
	PC018	PC018: Satisfaction with our neighbourhoods	Hamera Plume	83.8%	87.0%	83.8%	89.0%				Satisfaction with our neighbourhoods as measured by the Winter 2012 Talkback Survey, was 83.8% compared to a target of 87%. Work is underway to understand the reasons for these results and a report will be available shortly.
	CA001	CA001: Delivering a programme of new homes at Barton	Jane Winfield	3 Milestone	3 Milestone	3 Milestone	3 Milestone				On target.
	FN024	FN024: Number of returned Social Housing dwellings through criminal proceedings	Carol Quainton	0 Number	1 Number	0 Number	4 Number				Waiting for the first suitable case for criminal prosecution.
	HC001	HC001: The % of Council tenants satisfied with landlord services	Stephen Clarke	87.00%	0.00%	0.00%	84.00%				Measured by annual survey. Results will be available later in the year.
	HC020	HC020: Percentage of properties failing to meet Decent Homes standard	James Carden	Not Recorded	0 %	2%	0 %				Calculated from historic data set pending review from updates from both direct services and stock condition survey project 2013.
	HC022	HC022: Percentage of tenants satisfied that OCC listens to their views and acts on them	Bill Graves	Not Recorded	0 %	0%	63 %				Measured by annual survey. Results will be available later in the year.
	HC024	HC024: Percentage of tenants satisfied with estate services	Bill Graves	Not Recorded	0 %	0%	77 %				Measured by annual survey. Results will be available later in the year.
	LP013	LP013: Increase satisfaction with parks	Ian Brooke	91.0%	90.0%	81.0%	90.0%				Results of the winter 2012 talkback show that satisfaction with parks has decreased to 81%. Whilst this is still high, we are back to 2009/10 figures. The poor summer weather could be a factor for the lower score.
	BV066a	BV066a: Percentage rent collected	Helen Bishop	96.83%	90.51%	95.34%	97.50%				
	CA027	CA027: Percentage of tenants satisfied with housing projects	Stephen Clarke	3%	0 %	0%	75 %				

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	Ref	Description			Target	Result		Prd	Prev Year End	Year on Year	
	CS002	CS002: Time to process changes in circumstances	Helen Bishop	12 Days	10 Days	14 Days	10 Days				The June result of 12.72 days was the best monthly result of 2013/14 to date and reduced the year to date result to 14.25 days. During the month 4,880 change events were processed - this was the highest monthly total in the year to date. It is expected that improved work processes will result in lower average processing times in future months.
	CS005	CS005: Time to process new benefits claims	Helen Bishop	26.65 days	14.00 days	24.74 days	14.00 days				The June result of 20.62 days was the best monthly result of 2013/14 to date and reduced the year to date result to 24.74 days. During the month 459 new applications were processed. It is expected that improved work processes will result in lower average processing times in future months.
	CS010	CS010: Total current tenant arrears	Helen Bishop	£1,137,805.00	Not Set	£983,636.00	Not Set				
	CS011	CS011: Total former tenant arrears	Helen Bishop	£225,471.00	Not Set	£266,332.00	Not Set				
	CS013	CS013: Total arrears of tenants owing more than 7 weeks rent	Helen Bishop	£450,415.00	Not Set	£403,829.24	Not Set				
	CS014	CS014: Number of NSPs served on tenants in arrears YTD	Helen Bishop	760 NSPs	Not Set	246 NSPs	Not Set				
	HC003	HC003: Homeless Acceptances	Stephen Clarke	104 Number	30 Number	25 Number	120 Number				
	HC004	HC004: Homelessness cases prevented	Stephen Clarke	681 Number	135 Number	233 Number	540 Number				Breakdown of total: Homechoice 29 LMDGS 2 Housing Needs - Other 100 Tenancy Rel Off 40 CAB 4 Shelter 58
	NI154	NI154: Net additional homes provided	Michael Crofton -Briggs	194 Number	54 Number	17 Number	220 Number				Housing completions remain lower than the target figure, reflecting the national situation, but there are a number of sites progressing through the planning process. The rate of delivery is expected to significantly improve over the couple of years.
	NI 155	NI 155 Number of affordable homes delivered (gross)	Stephen Clarke	94 Number	0 Number	0 Number	4 Number				