

Performance Summary  
Housing Panel

# Agenda Item 2

Trends compare relative performance with

Green = target met  
Amber = within tolerance  
Red = outside tolerance

Prd: previous month

Prev Year End: previous March

Sep-2013

Year on Year: the same period from the previous year

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	
<b>Estates Regeneration</b>										
HC017	HC017: Tenant satisfaction with their estates	Stephen Clarke	Not Recorded	75 %	83%	75 %				A STAR satisfaction survey of OCC tenants was carried out in May/June 2013.
PC018	PC018: Satisfaction with our neighbourhoods	Hamera Plume	83.8%	87.0%	87.0%	89.0%				
FN024	FN024: Number of returned Social Housing dwellings through criminal proceedings	Carol Quainton	0 Number	2 Number	0 Number	4 Number				Criminal Offence of subletting became law today 15/10/2013. 2 cases of suspected subletting under investigation which now may result in criminal prosecution cases.
HC001	HC001: The % of Council tenants satisfied with landlord services	Stephen Clarke	87.00%	84.00%	88.00%	84.00%				A STAR satisfaction survey of OCC tenants was carried out in May/June 2013.
HC020	HC020: Percentage of properties failing to meet Decent Homes standard	James Carden	Not Recorded	0 %		0 %				
HC022	HC022: Percentage of tenants satisfied that OCC listens to their views and acts on them	Bill Graves	Not Recorded	63 %	64%	63 %				A STAR satisfaction survey of OCC tenants was carried out in May/June 2013.
HC024	HC024: Percentage of tenants satisfied with estate services	Bill Graves	Not Recorded	77 %	78%	77 %				A STAR satisfaction survey of OCC tenants was carried out in May/June 2013.
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.
CA027	CA027: Percentage of tenants satisfied with housing projects	Stephen Clarke	3%	0 %	0%	75 %				Tenants satisfaction surveys not completed as yet.
<b>Housing Supply</b>										
HC015	HC015: Capital investment in Council housing	Stephen Clarke	Not Recorded	£6,505 ,903	3450451.00 £	£19,054 ,000				
HC016	HC016: Number of affordable homes for rent delivered	Stephen Clarke	Not Recorded	4 Number	0.00 Number	4 Number				
CA001	CA001: Delivering a programme of new homes at Barton	Jane Winfield	3 Milestone	3 Milestone	3 Milestone	3 Milestone				Phase 1 sale launched yesterday. Section 106 to be signed off before Monday 21st October. Response to PQQ received from primary infrastructure. Retail strategy bid being worked up.
NI154	NI154: Net additional homes provided	Michael Crofton -Briggs	194 Number	108 Number	36 Number	220 Number				Housing completions are still sluggish, but a number of schemes are going through the planning process or have recently gained planning permission. It is anticipated that this will start to work through to increased construction activity in 2014.
NI 155	NI 155 Number of affordable homes delivered (gross)	Stephen Clarke	94 Number	4 Number	0 Number	4 Number				
<b>Welfare Reform and Housing Crisis</b>										
HC014	HC014: Number of new Rough Sleepers spending a second night on the streets (snapshot count)	Stephen Clarke	Not Recorded	0 Number	3.00 Number	0 Number				There was a rough sleeper count in August 2013 which counted 3 new rough sleepers spending a second night on the street. The total count was 14 (9 of which were new to rough sleeping).

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Ref	Description			Target	Result		Prd	Prev Year End	Year on Year	
NI156	NI 156: The number of households in Oxford in temporary accommodation	Stephen Clarke	120 Number	120 Number	114.00 Number	120 Number				On target. Significant external challenges, but performance across homeless prevention and housing needs functions remains good.
BV066a	BV066a: Percentage rent collected	Helen Bishop	96.83%	95.05%	94.26%	97.50%				
CS002	CS002: Time to process changes in circumstances	Helen Bishop	12 Days	10 Days	12 Days	10 Days				Our Change in Circumstances result for Sept at 10.53 is very close to the current year target. We are working hard to provide the very best service to our customers. We anticipate coming in under target at Year End for the first time in over a year.
CS005	CS005: Time to process new benefits claims	Helen Bishop	26.65 days	14.00 days	22.55 days	14.00 days				We are disappointed to see an increase in our processing time for new claims but firmly believe we will get back to our targets very soon. In September, we undertook a large programme of data cleansing which identified a number of claims that had not been paid but should have been. As a result, we had a larger number of claims consisting of high days than the average month. However, this exercise means that we do not expect any more of these type of claims to be found. Doing this work at this point in the year means that we still have 6 months to improve our Year To Date figures overall.
CS010	CS010: Total current tenant arrears	Helen Bishop	£1,137,805.00	Not Set	£1,361,215.00	Not Set				
CS011	CS011: Total former tenant arrears	Helen Bishop	£225,471.00	Not Set	£312,677.00	Not Set				
CS013	CS013: Total arrears of tenants owing more than 7 weeks rent	Helen Bishop	£450,415.00	Not Set	£461,458.03	Not Set				
CS014	CS014: Number of NSPs served on tenants in arrears YTD	Helen Bishop	760 NSPs	Not Set	383 NSPs	Not Set				
HC003	HC003: Homeless Acceptances	Stephen Clarke	104 Number	60 Number	57 Number	120 Number				
HC004	HC004: Homelessness cases prevented	Stephen Clarke	681 Number	270 Number	448 Number	540 Number				The figure does not include data from Shelter for the period Jul-Sep. The figure will be updated with this data when we receive it.