

Performance Summary
Housing Panel

Agenda Item 5

Trends compare relative performance with

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

Prd: previous month

Prev Year End: previous March

Dec-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	
Estates Regeneration										
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%	83.8%	89.0%	→	→	↘	Direct Services and Environmental Development are working closely to identify and target specific areas for a litter/ street cleanliness mini-purge. The City Council is working in close partnership with OxClean to support their annual Spring Clean event.
FN024	FN024: Number of returned Social Housing dwellings through criminal proceedings	Carol Quainton	0 Number	3 Number	0 Number	4 Number	→	→	→	First potential prosecutions for housing fraud are in final stages, before instructing Legal. These cases may not be concluded within the judicial system in this financial year.
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	Jonathan Gould	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 %	76%	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 %	→	↘	→	Survey has not been carried out.
Housing Supply										
HC015	HC015: Capital investment in Council housing	Stephen Clarke	Not Recorded	£13,011 ,807	6654705.00 £	£19,054 ,000	↗			Spend is behind profile mainly as a result of over optimistic profiling of the AHP new build programme. The delivery of the additional 113 new units continues to be on track for delivery of the overall programme by March 2015. The remainder of the housing programme remains broadly on schedule.
HC016	HC016: Number of affordable homes for rent delivered	Stephen Clarke	Not Recorded	4 Number	4.00 Number	4 Number	→			4 units completed at Balfour Road in October 2013. No further completions programmed fro 2013/14
CA001	CA001: Delivering a programme of new homes at Barton	Jane Winfield	3 Milestone	3 Milestone	3 Milestone	3 Milestone	→	→	↗	On target. Phase 1 bids being considered and pushing design side. Reserved matters app for infrastructure being worked up . Tree removal being planned

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NI154	NI154: Net additional homes provided	Michael Crofton -Briggs	194 Number	162 Number	60 Number	220 Number				Housing completions are still below target, reflecting the national decline in housebuilding. The situation is expected to improve in 2014 as the increased number of sites going through the planning process translates into construction activity on the ground.
NI 155	NI 155 Number of affordable homes delivered (gross)	Stephen Clarke	94 Number	4 Number	4 Number	4 Number				4 units completed October 2013. No further completions programmed for 2013/14

Welfare Reform and Housing Crisis

HC014	HC014: Number of new Rough Sleepers spending a second night on the streets (snapshot count)	Stephen Clarke	Not Recorded	0 Number	9.00 Number	0 Number				There was a rough sleeper count in November 2013 which counted 9 new rough sleepers spending a second night on the street. The total count was 19 (13 of which were new to rough sleeping).
NI156	NI 156: The number of households in Oxford in temporary accommodation	Stephen Clarke	120 Number	120 Number	109.00 Number	120 Number				On target. Significant external challenges, but performance across homeless prevention and housing needs functions remains good.
BV066a	BV066a: Percentage of rent collected	Helen Bishop	96.83%	96.67%	95.70%	97.50%				The performance against target is lower than expected but the profile of collection against the end of year target is still on course to be achieved.

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CS002	CS002: Time to process changes in circumstances	Helen Bishop	12 Days	10 Days	11 Days	10 Days				<p>December has been an outstanding month for performance and shows that November's result was not just a one off but an indication of real, sustained improvement which the new processes and improved performance management have made possible.</p> <p>The days to process change in circs have increased very slightly but are still well within acceptable limits. The forecast is that the target of 10 days will be achieved at year end, the first time in a number of years.</p> <p>The team are now coming into the busiest time of the year with rent changes and changes to pensions and other benefits. We thus anticipate that the days to process New Claims may increase whilst reducing significantly for Change in Circumstances - we process those in advance of the date of change.</p> <p>It is felt that the team are in the strongest position for well over 2 ½ years and are proving capable, efficient and dedicated to the highest levels of customer service possible.</p>
CS005	CS005: Time to process new benefits claims	Helen Bishop	26.65 days	14.00 days	19.92 days	14.00 days				See comments for indicator CS 002.
CS010	CS010: Total current tenant arrears	Helen Bishop	£1,137,805.00	Not Set	£1,328,337.00	Not Set				It has been agreed to report current rent arrears as a genuine figure in the future due to the differences in payment cycles. Housing direct payments are paid four weekly in arrears and there were three weekly debits before end of month. The actual current arrears figure is £930,812.34.
CS011	CS011: Total former tenant arrears	Helen Bishop	£225,471.00	Not Set	£346,238.00	Not Set				Former tenant arrears are being reviewed at the moment with a write off of old debts being proposed as well as using the services of a tracing and collection agency for static debt collection.
CS013	CS013: Total arrears of tenants owing more than 7 weeks rent	Helen Bishop	£450,415.00	Not Set	£438,411.00	Not Set				
CS014	CS014: Number of NSPs served on tenants in arrears YTD	Helen Bishop	760 NSPs	Not Set	892 NSPs	Not Set				The number of NSPs served is 204 less than the same period last year. The team in an effort to reduce legal activity are making more phone calls to tenants to prevent any increased in low level debt.
HC003	HC003: Homeless Acceptances	Stephen Clarke	104 Number	90 Number	88 Number	120 Number				

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HC004	HC004: Homelessness cases prevented	Stephen Clarke	681 Number	405 Number	693 Number	540 Number				