

# Agenda Item 3

















## Performance Summary Housing Panel

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

Trends compare relative performance with  
Prd: previous month  
Prev Year End: previous March  
Year on Year: the same period from the previous year

Jan-2016

Measure		Owner	Result 2014/15	Latest Data		Year End Target 2015/16	RAG	Trends			Comments
Ref	Description			Target	Result			Prd	Prev Year End	Year on Year	
<b>Housing Supply</b>											
HC016	HC016: Number of affordable homes for rent delivered	Stephen Clarke	13 Number	67 Number	124 Number	67 Number	G	→	→	→	Additional new build completions are expected by the end of March 2016.
CA001	CA001: Delivering a programme of new homes at Barton	Jane Winfield	3 Milestone	3 Milestone	3 Milestone	3 Milestone	G	→	→	→	Barton phase 2 bids taking place - on track.
BV064	BV064: Empty homes returned to use	Stephen Clarke	15 Homes	11 Homes	18 Homes	14 Homes	G	→	→	→	
<b>Welfare Reform and Housing Crisis</b>											
HP004	HP004: The number of successful interventions with rough sleepers	Stephen Clarke	Not Recorded	208 Number	300 Number	250 Number	G	→			The number of positive interventions (number of people into accommodation) for rough sleepers by the City's outreach team is above target. (Due to a previous discrepancy the figures for previous months have been slightly amended.)
NI156	NI 156: The number of households in Oxford in temporary accommodation	Stephen Clarke	107 Number	120 Number	115 Number	120 Number	G	→	↓	↓	The number of households in temporary accommodation are broadly static, and under target, against a national trend of rising numbers. This is reflective of excellent homelessness prevention work; effective management of temporary accommodation; and efficient move-on for clients into suitable accommodation, against a continually challenging external environment.
BV066a	BV066a: Percentage of rent collected	Helen Bishop	97.79%	96.75%	96.88%	98.00%	G	→	↓	→	
CS002	CS002: Time to process changes in circumstances	Helen Bishop	10 Days	10 Days	9 Days	9 Days	G	↓	→	→	The 3,323 changes processed in Jan took on average 11.28 days. This made our year to date result 8.54 days, comfortably within the challenging target for 15/16 of 10 days.
CS005	CS005: Time to process new benefits claims	Helen Bishop	12.66 days	13.00 days	14.87 days	13.00 days	A	→	↓	↓	There were 333 New Applications processed in Jan in an average time of 8.12 days. This was our best monthly result of 2015-16 to date and the third running when we have been within the challenging 14 day target. There has been a radical improvement in the cumulative year to date result, improving

											from 17.48 days in Sept to now 14.87 days.
 CS010	CS010: Total current tenant arrears	Helen Bishop	£1,042,353.00	£1,100,000.00	£1,395,243.00	£900,000.00	R				
 CS011	CS011: Total former tenant arrears	Helen Bishop	£342,358.00	£350,000.00	£373,833.00	£350,000.00	A				
 CS013	CS013: Total arrears of tenants owing more than 7 weeks rent	Helen Bishop	£437,539.00	£380,000.00	£473,468.00	£370,000.00	R				
 HC003	HC003: Homeless Acceptances	Stephen Clarke	114 Number	120 Number	107 Number	144 Number	G				
 HC004	HC004: Homelessness cases prevented	Stephen Clarke	1,147 Number	735 Number	956 Number	900 Number	G	