

Agenda Item 5






Performance Summary Housing Panel
































Trends compare relative performance with
Prd: previous month
Prev Year End: previous March









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

Mar-2016

Year on Year: the same period from the previous year

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	
Estates Regeneration											
	Satisfaction with Parks and Open Spaces (LG inform)	Caroline Chanides	84.00%	84.00%	84.00%	84.00%	G	→	→	→	<p>Satisfaction with Council services is highest for parks and open spaces at 88%.</p> <p>There has been a steady increase in satisfaction over the last five years, attributable to the continued council investment in parks infrastructure, play areas, pavilions and toilets. As well as the continued improvements in maintenance and management. Residents have placed Parks and Open Spaces sixth out of a list of twenty important aspects in making somewhere a good place to live. Our Key Target for 2016/17 is to achieve 90% customer satisfaction within green spaces.</p>
Housing Supply											
	HC016: Number of affordable homes for rent delivered	Stephen Clarke	13 Number	67 Number	166 Number	67 Number	G	↗	↗	↗	42 flats completed by A2Dominion at Thames Street completes the affordable housing programme for 2015/16
	BV064: Empty homes returned to use	Stephen Clarke	15 Homes	14 Homes	20 Homes	14 Homes	G	↗	↗	↗	20 homes were brought back into use through the work of the Council during the year, exceeding the target.
	NI154: Net additional homes provided	Patsy Dell	253 Number	200 Number	234 Number	200 Number	G		↘	↘	The number of net additional homes completed (built out) once again exceeded the annual target of 200. Whilst the numbers were not as high as previous years, we are nonetheless continuing to grant planning permissions for much-needed homes in Oxford, and also seeking to deliver homes directly through the Council's build programme.
Welfare Reform and Housing Crisis											
	NI 156: Limit our use of temporary accommodation at 2015 levels	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%	98.00%	98.25%	98.00%	G				The final collection rate was above target for the year it was also the highest performance level in the last four years. It proved to be a very good year in terms of collection performance.
 HP003	HP003: The number of people estimated to be sleeping rough	Stephen Clarke	Not Recorded	45 Number	56 Number	45 Number	R				The City Council's annual estimate in Nov 2015 has seen an increase (from 43 to 56) due to a number of factors with a lack of move-on from the hostel system into PRS and social housing causing a major systemic block. Initiatives such as Real Lettings and the ethical landlord model are being developed to try and tackle these issues. In addition, changes to the benefit system impacting EEA nationals in particular have contributed to the increase. A large number of people also have no local connection to Oxford City.
 HP004	HP004: The number of successful interventions with rough sleepers	Stephen Clarke	Not Recorded	250 Number	326 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.
 CS002	CS002: Time to process changes in circumstances	Helen Bishop	10 Days	9 Days	8 Days	9 Days	G				March saw another excellent result of 6.39 days. There were only 2 calendar months in 2015-16 when we failed to hit the 10-day target. Our final result for the year worked out at 7.60 days, comfortably within the 10-day target.
 CS005	CS005: Time to process new benefits claims	Helen Bishop	12.66 days	13.00 days	13.86 days	13.00 days	A				March saw another excellent result of 8.56 days, the fifth consecutive when we had been within the challenging target of 14 days. Our end of year result was 13.86 days, an excellent result considering that at the end of September the result was working out at 17.48 days.
 CS010	CS010: Total current tenant arrears	Helen Bishop	£1,042,353.00	£900,000.00	£879,098.00	£900,000.00	G				Current tenant arrears reduced by £21k for social housing tenants, the arrears for temporary accommodation reduced £28k from an initial £48k.
 CS011	CS011: Total former tenant arrears	Helen Bishop	£342,358.00	£350,000.00	£316,198.00	£350,000.00	G				Former tenant arrears have reduced as there was an improved effort to monitor this debt. The enforcement agency contract is at the closing stages of procurement which will see performance increase in the coming year.
 CS013	CS013: Total arrears of tenants owing more than 7 weeks rent	Helen Bishop	£437,539.00	£370,000.00	£380,779.00	£370,000.00	R				The figures provided were actual arrears rather than genuine arrears as we were not able to provide the calculation for genuine arrears due to technical problems. It is intended to increase contact at earlier stages to stop tenants getting to
 CS014	CS014: Number of NSPs served on tenants in arrears YTD	Helen Bishop	917 NSPs	600 NSPs	533 NSPs	600 NSPs	G				The Rents Team served less Notice of Seeking Possession than target and previous years. This is due to an increase in focus of dealing with low level

										arrears and solving problems at an early stage.	
 HC003	HC003: Homeless Acceptances	Stephen Clarke	114 Number	144 Number	141 Number	144 Number	G				Through continued homelessness prevention work, the Council has tried to keep the number of people becoming homeless or threatened with homelessness as low as possible in spite of a challenging housing and economic environment. In 2015/16 we accepted 141 households as statutory homeless. This was a 24% increase from 2014/15 when we accepted 114 households.
 HC004	HC004: Homelessness cases prevented	Stephen Clarke	1,147 Number	900 Number	1,170 Number	900 Number	G				The Council and its partners prevented 1,170 households from becoming homeless in 2015/16. This included: negotiations with landlords or other assistance to help people remain in their private rented property; assisting people to find private rented housing with the help of a deposit or bond; providing homeless prevention fund payments; helping to resolve housing benefit and rent arrears problems; providing a sanctuary scheme; and undertaking reconciliation work with families when they threaten to exclude family members.

This page is intentionally left blank