Performance Summary
Housing Panel

Dec-2017

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

Measure		Owner	Result 2016/17	Latest Data		Year End Target 2017/18	RAG	Trends			Comments
Ref	Description			Target	Result			Prd	Prev Year End	Year on Year	
An Efficient and Effective Council											
HP008	HP008: Number of new homes granted permission in the city	Patsy Dell	420 Number	0 Number	443 Number	400 Number	G	↗	↗	↗	Target has been met
NI156	NI 156: Limit our use of temporary accommodation at 2015 levels	Stephen Clarke	96 Number	120 Number	100 Number	120 Number	G	↗	↘	↗	This is an excellent result, against a target of less than 120 households in temporary accommodation. Reducing or maintaining the number of households in temporary accommodation is a challenging target in a very difficult external environment, where the demand for services remains high, and the ability to find suitable accommodation, at affordable rents, locally is increasingly difficult. This result is testament to the continued exceptional homeless prevention work and temporary accommodation management undertaken by Housing Needs teams.
BV066a	BV066a: Percentage of rent collected	Tanya Bandekar	98.54%	96.48%	95.74%	98.25%	A	↗	↘	↘	At the end of December 2017 the % of rent collected was 95.74% against a target of 96.48%. Trend analysis shows that arrears rise during December and fall back again between January and March. We anticipated a rise in Rent arrears due to the full roll out of Universal Credit but at the end of December the impact on arrears had been minimal. We are also back to normal staffing levels and expect to be at target by the end of March.

Measure Ref	Description	Owner	Result 2016/17	Latest Data Target	Latest Data Result	Year End Target 2017/18	RAG	Trends Prd	Trends Prev Year End	Trends Year on Year	Comments
	An Efficient and Effective Council										
DS011	DS011: Percentage of Right to Repairs completed on time (Gas and Responsive)	Sean Fry	99.66%	99.00%	99.63%	99.00%	G	↗	↘	↘	YTD 10,787 jobs completed on time out of the 10,827 jobs completed
DS012	DS012: Percentage of Routine Repairs completed on time (Gas and Responsive)	Sean Fry	95.93%	96.50%	96.68%	96.50%	G	↗	↗	↗	YTD 11,398 jobs completed on time out of the 11,789 jobs completed
HC016	HC016: Number of affordable homes for rent delivered	Stephen Clarke	0 Number	25 Number	27 Number	55 Number	G	↗	↗	↗	10 flats were purchased as permanent HRA stock at Great Western Park, Didcot
HP004	HP004: The number of successful interventions with rough sleepers	Stephen Clarke	383 Number	225 Number	258 Number	300 Number	G	↗	↘	↘	On Target.
BV064	BV064: Empty homes returned to use	Stephen Clarke	22 Homes	12 Homes	14 Homes	16 Homes	G	↗	↘	→	On target.
HP006 ∞	HP006: Total number of affordable homes completed in a year	Stephen Clarke	20 Number	43 Number	45 Number	74 Number	G	↗	↗	↗	A total of 45 affordable housing units were completed by the end of December 2017, slightly ahead of the Q3 target. This is due to the 6 learning disability units at Brasenose Driftway slipping to June 2018 being offset by the purchase of 10 units for permanent Council letting at Great Western Park, Didcot.’
HC003	HC003: Homeless Acceptances	Stephen Clarke	125 Number	99 Number	72 Number	132 Number	G	↘	↗	↗	On target.
HC004	HC004: Homelessness cases prevented	Stephen Clarke	1,107 Number	825 Number	806 Number	1,100 Number	A	↗	↘	↗	The buoyant private rented sector market and unaffordability of rents are making homeless preventions challenging.

Measure		Owner	Result 2016/17	Latest Data		Year End Target 2017/18	RAG	Trends			Comments
Ref	Description			Target	Result			Prd	Prev Year End	Year on Year	
An Efficient and Effective Council											
HP003	HP003: The number of people estimated to be sleeping rough	Stephen Clarke	47 Number	45 Number	89 Number	45 Number	R		↗	↗	Rough sleepers estimate on a typical night in November 2017 was 89, an increase from 47 in November 2016. The actual count showed 61 people sleeping rough against a figure of 33 last year. There are a range of reasons for the increase: cuts to supported accommodation for rough sleepers by Oxfordshire County Council; housing unaffordable in the City with shortfall between LHA and median rent in PRS significant; majority of services for rough sleepers in the County are based in Oxford City, creating a draw to the City; clients falling out of services in the City generally stay rough sleeping in the City - 19 of the 61 had accessed supported accommodation for rough sleepers in the past; 13 of the 61 had a connection to one of the other Districts in Oxfordshire; 21 had no connection to Oxfordshire; only 6 of the 61 found had a connection to Oxford City; 55 people found were already known to services, with 22 having rough slept in the City for over 6 months; high level of support needs for rough sleepers makes it more difficult and complex to find suitable and sustainable accommodation and support solutions – 25 had mental ill health (10 of these 25 were known drug users), 24 misuse drugs, 20 misuse alcohol.
CS002	CS002: Time to process changes in circumstances	Helen Bishop	11 Days	9 Days	20 Days	9 Days	R	↘	↘	↘	Changes are still significantly higher than the corporate target however the trend is that of a reducing processing time with December being quicker then November. The staff are working hard to work with the Claimants to provide the details as soon as possible and to bring the total workload down from 8 weeks from receipt. We are expecting this to drop over the next few weeks as the staff will be making up time lost over the festive period

6

Measure		Owner	Result 2016/17	Latest Data		Year End Target 2017/18	RAG	Trends			Comments
Ref	Description			Target	Result			Prd	Prev Year End	Year on Year	
An Efficient and Effective Council											
CS005	CS005: Time to process new benefits claims	Helen Bishop	12.86 days	13.00 days	19.82 days	13.00 days	R	↗	↘	↘	A great effort has been made by the Assessment staff to bring the speed of processing for December closer to the corporate target. This is a drop in 7 days from that of the previous month. We are hoping to maintain this level of performance for the rest of the financial year.

1