|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  | | --- | --- | --- | |  | **Performance Summary** |  | | **Green = target met** | **Housing Panel** | **Trends compare relative performance with** | | **Amber = within tolerance** |  | **Prd: previous month** | | **Red = outside tolerance** |  | **Prev Year End: previous March** | |  | **September-2018** | **Year on Year: the same period from the previous year** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Measure** | | **Owner** | **Result 2017/18** | **Latest Data** | | **Year End Target 2018/19** | **RAG** | **Comments** | | | | **Ref** | **Description** | **Target** | **Result** | **Prd** | **Prev Year End** |  | | NI156 | NI 156: Limit our use of temporary accommodation at 2015 levels | Stephen Clarke | 107 Number | 120 Number | 109 Number | 120 Number | **G** |  |  | The number of households in temporary accommodation has reduced after increasing during the first four months after the enactment of the Homelessness Reduction Act 2017.  Reducing or maintaining the number of households in temporary accommodation at 120 households or less, 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 work across all the Housing Needs teams, including homeless prevention/ options; allocations; PRS offers; temporary accommodation management; tenancy sustainment; rough sleeping and the Oxfordshire Trailblazer project. |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Measure** | | **Owner** | **Result 2016/17** | **Latest Data** | | **Year End** | **RAG** | **Trends** | | **Comments** | | **Ref** | **Description** |  |  | **Target** | **Result** | **Target 2017/18** | **Prd** | **Year on Year** |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | HP008 | HP008: Number of new homes granted permission in the city | Patsy Dell | 721 Number | 200 Number | 126 Number | 400 Number | **R** |  |  | 9 C3 dwellings granted consent on Sept 18. 0 C2. | | HP003 | HP003: The number of people estimated to be sleeping rough | Stephen Clarke | 89 Number | 0  Number | 0 Number | 45  Number | **R** |  |  | Annual measure – estimate will be done in November |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | CS002 | CS002: Time to process changes in circumstances | Nigel Kennedy | 17  Days | 18  Days | 14 Days | 18  Days | **G** |  |  | Processing of changes in circumstances is also under the target of 18 days. The year to date figure is 14.10 days and the September results are 13.63 days. When you take into account a customer has 30 days to provide information, these figures are showing that although we have an increased workload due to Universal Credit,  (We have received 3,954 more documents so far this year than we had at the same point last year. We are receiving an average of 1,138 new documents per week, compared to 986 per week at this point last year) we are finally seeing a focussed and targeted approach to reducing the outstanding work reap results. |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Measure** | | **Owner** | **Result 2016/17** | **Latest Data** | | **Year End** | **RAG** | **Trends** | | **Comments** | | **Ref** | **Description** |  |  | **Target** | **Result** | **Target 2017/18** | **Prd** | **Year on Year** |  | | HC016 | HC016: Number of affordable homes for rent delivered | Stephen Clarke | 27 Number | 63 Number | 71  Number | 126  Number | **G** |  |  | 8 social rent units completed at Dora Carr Close. | | HP004 | HP004: The number of successful interventions with rough sleepers | Stephen Clarke | 304 Number | 150 Number | 165 Number | 300  Number | **G** |  |  | On target. |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | BV064 | BV064: Empty homes returned to use | Stephen Clarke | 23 Homes | 8  Homes | 12 Homes | 16  Homes | **G** |  |  | On target. |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | CS005 | CS005: Time to process new benefits claims | Nigel Kennedy | 18.80 days | 15.00 days | 12.84 Days | 15.00  days | **G** |  |  | Processing of new claims has been under the target of 15 days for some months now. The year to date figure is 12.84 days and the September result 12.27 days. Although the number of new claims is decreasing, it is not by as many as we anticipated with the introduction of Universal Credit. |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Measure** | | **Owner** | **Result 2017/18** | **Latest Data** | | **Year End Target 2018/19** | **RAG** | **Trends** | | **Comments** | | **Ref** | **Description** | **Target** | **Result** | **Prd** | **Year on Year** |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | HC003 | HC003: Homeless Acceptances | Stephen Clarke | 99 Number | 55 Number | 52 Number | 110  Number | **G** |  |  | On target. | | HC004 | HC004: Homelessness cases prevented | Stephen Clarke | 1,159 Number | 275 Number | 0 Number | 1,100 Number | **R** |  |  | Homeless prevention data collection is currently being reviewed. | | HP006 | Total number of affordable homes completed in year | Stephen Clarke | 45 Number | 68 Number | 76 Number | 135  Number | **G** |  |  | Final 12 units completed at Dora Carr Close | | BV066a | BV066a: Percentage of rent collected | Tanya Bandekar | 99.42% | 95.67% | 98.52% | 98.00% | **R** |  |  | Universal Credit has contributed to the arrears level and effected recovery action taken to increase income collection.  New staff have been recruited to focus on Universal Credit cases and offer in depth support and guidance needed to help increase income.  New ways of working have been developed and embedded in the Incomes Team which are now starting to take effect. The New Housing Management System is also being moulded to fit the needs of the team, bringing with it efficiencies. The staff within the incomes team and management are playing a leading role in developing the system and feeding in their requirements to strengthen the current recovery processes. | |