

Agenda Item 4

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

Aug-2014

Year on Year: the same period from the previous year

Measure		Owner	Result 2013/14	Latest Data		Year End Target 2014/15	Trends			Comments
Ref	Description			Target	Result		Prd	Prev Year End	Year on Year	
Estates Regeneration										
HC017	HC017: Tenant satisfaction with their estates	Stephen Clarke	83%	0 %	0%	83 %				
HC001	HC001: The % of Council tenants satisfied with landlord services	Stephen Clarke	88.00%	0.00%	0.00%	89.00%				
HC022	HC022: Percentage of tenants satisfied that OCC listens to their views and acts on them	Bill Graves	64%	0 %	0%	68 %				
HC024	HC024: Percentage of tenants satisfied with estate services	Bill Graves	76%	0 %	0%	79 %				
LP013	LP013: Increase satisfaction with parks	Caroline Chanides	82.0%	84.9%	82.0%	84.9%				2014 Spring Talkback Results
Housing Supply										
ED001	ED001: The number of individual HMO's subject to agreed licence provisions	Ian Wright	3,277 Number	3,392 Number	3,423 Number	3,540 Number				A bulk application has boosted our licences issued.
HC016	HC016: Number of affordable homes for rent delivered	Stephen Clarke	4 Number	0 Number	0 Number	180 Number				The target of 180 affordable housing units for rent for the year will not be met because a number of schemes which were expected to complete will now fall into 2015/16. These are: Barns Road, Dora Carr Close, Luther Court and Marywood House.
CA001	CA001: Delivering a programme of new homes at Barton	Jane Winfield	3 Milestone	3 Milestone	3 Milestone	3 Milestone				Phase 1 Affordable Housing experiencing some slippage. HRA business plan needs to be re-profiled. Phase 1 sale to house builder on target. Infrastructure delivery has potential for slippage due to difficulties with SSE. Planning on target. RMA October 23014.
BV064	BV064: Empty homes returned to use	Stephen Clarke	12 Homes	5 Homes	6 Homes	12 Homes				
NI154	NI154: Net additional homes provided	Michael Crofton -Briggs	105 Number	85 Number	75 Number	200 Number				Housing completions have been at a low level in recent years, reflecting the national downturn in housebuilding. However, as the economy improves we are expecting an increase in housing delivery and there are signs of this with the current trajectory being only just below target level.
NI 155	NI 155 Number of affordable homes delivered (gross)	Stephen Clarke	4 Number	0 Number	0 Number	124 Number				A revised target has been set within the service plan for this PI, mainly resulting from the loss of schemes identified within HC016. The original target of 257 homes has been reduced to 124 for 2014/2015, 122 which are for rent, and 2 for shared ownership. Again the delivery of these units are all loaded towards the end of the financial year and will be delivered in Quarter 4.
Welfare Reform and Housing Crisis										

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HC014	HC014: Number of new Rough Sleepers spending a second night on the streets (snapshot count)	Stephen Clarke	8 Number	10 Number	11 Number	10 Number				There was a rough sleeper count in May 2014 which counted 11 new rough sleepers spending a second night on the street. The total count was 25 (12 of which were new to rough sleeping).
NI156	NI 156: The number of households in Oxford in temporary accommodation	Stephen Clarke	113 Number	120 Number	119 Number	120 Number				
BV066a	BV066a: Percentage of rent collected	Helen Bishop	97.68%	94.00%	94.15%	97.50%				Collection rate is over target for the month and also higher from the previous year.
CS002	CS002: Time to process changes in circumstances	Helen Bishop	9 Days	10 Days	12 Days	10 Days				Despite leave commitments and sickness absence we have reduced the outstanding work from over 2800 claims to 2400 over the last 4 weeks and our oldest unallocated change is currently dated 14th August. 3 weeks ago the oldest piece of work was dated 29th May. Our changes Speed of Processing has improved from 19.5 days for w/e 08/08/14 to 13.2 days four weeks later and the YTD figure is just over 12 days. We are confident that we will achieve our target of 10 days for the year 2014/15.
CS005	CS005: Time to process new benefits claims	Helen Bishop	18.71 days	14.00 days	12.96 days	14.00 days				We have been able to allocate specific resources to keep on top of new claims. The oldest unallocated new claim on 04/09/14 was dated 27/08/14, so just 1 week old. Despite leave commitments and sickness absence we are still managing to process new claims very quickly. We are also receiving more e-claims and give these priority. Just one e-claim was outstanding on 04/09 and that was received on that date. We have processed new claims within our corporate target of 14 days for the last 5 weeks running and 2 of those weeks we managed to process these in an average of under 9 days. We are confident that in the near future we will be able to deal with the majority of new claims on the day they are received. In August we managed to process 82% of new claims within 14 days of receipt.

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CS010	CS010: Total current tenant arrears	Helen Bishop	£829,802.21	£975,000.00	£1,134,772.00	£790,000.00				There has been an increase in technical rent arrears that is under the team's target. The genuine rent arrears figure when taking our the effect of direct payments has seen a slight increase of £5,700.
CS011	CS011: Total former tenant arrears	Helen Bishop	£298,548.00	£125,000.00	£380,809.00	£300,000.00				The collection of former tenant arrears will increase over the next six months. This is an area of focus in the new structure with a team dedicated to recovery and assessment of write off for bad debts. We are meeting with Capita to discuss collection of former tenant debts that have been hard to collect.
CS013	CS013: Total arrears of tenants owing more than 7 weeks rent	Helen Bishop	£377,116.00	£380,000.00	£352,538.53	£380,000.00				Debt above seven weeks continues to be under target and reducing each month.
CS014	CS014: Number of NSPs served on tenants in arrears YTD	Helen Bishop	785 NSPs	250 NSPs	260 NSPs	600 NSPs				NSP levels are slightly over target and this activity will increase as the team are concentrating on the collection of low to mid range tenant arrears (2 - 6 weeks).
HC003	HC003: Homeless Acceptances	Stephen Clarke	114 Number	60 Number	43 Number	144 Number				
HC004	HC004: Homelessness cases prevented	Stephen Clarke	916 Number	345 Number	328 Number	900 Number				Breakdown of total: Homechoice 42 LMDGS 5 Housing Needs - Other 174 Tenancy Rel Off 81 Shelter 26

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