

Measure	Measure	Reporting Frequency	2021/22	2022/23			Comments
Corporate or Service KPI	Description		EOY result	Target EOY	Target at end of Q3	Results at end of Q3 (Dec 2022)	
Corporate	Number of Rough Sleepers without an offer of accommodation	Quarterly	New measure	30	30	26	The estimate for the number of rough sleepers without an offer of accommodation at the end of December was 26. The total number of rough sleepers was 31, 2 of whom were accommodated but sleeping out and 3 had refused an offer of the Somewhere Safe to Stay Service at Floyds Row. This is below the corporate KPI and is a reflection of the hard work being undertaken by all of partners over recent months. Allied to this we now have 13 people accommodated in our Housing First service, many of whom were previously some of our most entrenched rough sleepers. It should be noted that of the 26 people without an offer of accommodation; 11 were suspected to have 'No Recourse to Public Funds' meaning that we as a local authority are not permitted to offer accommodation. We can, and do, offer support that enables the individuals to regularise their immigration status and St Mungo's will lead on this work. Of the remaining 15 individuals the majority are working towards a planned offer of accommodation within supported accommodation but due to the pressures on the system most services are currently running a waiting list. Over the next 6 months the delivery of the Settled Oxfordshire scheme will offer accommodation to new rough sleepers with low support needs in the Private Rented Sector that will help provide further options. The ongoing rollout of Housing First units will provide further new accommodation for this group.
Corporate	Total number of affordable homes in Oxford completed in year	Quarterly	Multi year target			279	The Council has a corporate target of completing 1,600 affordable homes , across all tenures, for the next four financial years (22/23 - 25/26). There is a service level target of 850 for the number of Social Rent homes completed of those 1,600. The programme is currently forecast to achieve the four-year targets. To date, 279 affordable homes have been completed in Oxford, of which 127 are social rented homes.
Housing Services	Households in Temporary Accommodation	Monthly	110	95	100	113	We continue to see pressure on our temporary accommodation (t/a). In this quarter, we have seen an increase in the number of households we owed a Relief Duty towards (already homeless) and as a result, we have seen a high number of placements into temporary accommodation. Please see the data below to compare the increase in cases we owed a relief duty to since Q1. Q3 1) Initial Assessments - 113 2) Relief Duty - 66 3) Placements into TA - 69 Q2 1) Initial Assessments - 89 2) Relief Cases - 53 3) Placements into TA – 50 Q1 1) Initial Assessments - 74 2) Relief Cases - 31 3) Placements into TA – 34

Housing Services	Households in Temporary Accommodation 12 months +	Monthly	New measure	7	10	20	This year we set ambitious new targets to reduce length of stay in temporary accommodation. This has seen us reducing TA stays over 12 months from 40 households in July, to 20 at the end of December. This is due to the ambitious programme of transformation of our temporary accommodation services, focussed on rapid rehousing and moving households to a secure and good quality home with the right support. We have yet to meet the target however, so staff are working hard to continue to bring this down through the remainder of the year, but has been made more difficult by the high number of people presenting to the council as homelessness at the moment and needing TA. The biggest current challenge to move on is sufficient supply of suitable affordable accommodation, a majority of people in TA are now single clients, and this puts a lot of pressure on the supply of 1 bedroom homes. A number of developments are in the pipeline that will help this picture. Accessing the PRS for single homeless people can also be difficult due to rent prices, but schemes such as Settled Oxfordshire should help with this in the coming months.
Housing Services	Prevention Duty outcomes secured accommodation 6 + months at end of Prevention Duty	Quarterly	55%	60%	60%	67%	We continue to achieve good outcomes for households we work with under a Prevention Duty. To date this financial year, we had secured accommodation for 6 months or more for 67% of households where Prevention Duty was closed. This shows that our focus on prevention across the organisation is continuing to have positive results, particularly as there is a lack of affordable accommodation in the city and overall circumstances have compounded challenges with increased living costs facing residents.
Housing Services	Total standard re-let time (House Mark definition)	Quarterly		21	21	100	<p>As with the last two quarters, we continue to have challenges to re-let our properties. We have exceeded our target of standard re-let time of 21 days significantly. There are a variety of significant factors which have impacted on average void turnaround times over the course of the year. The additional churn of void properties caused by the handover of new build properties, combined with the successful acquisition programme has put significant pressure on ODS in terms of capacity to carry out work. This has also impacted on the ability of the allocations team to resource all the additional offers and nominations. Following the completion of the Housing Needs transformation and staffing restructure work, additional roles have been filled and the allocations team are now catching up on the backlog of work.</p> <p>There was also a conscious decision to prioritise void works in temporary accommodation over general needs stock to make the properties available for families in hotels and B&amp;Bs. ODS have now increased their capacity and ability to carry out the additional work through their supply chain and an additional eight void teams are now in place.</p> <p>Further changes and challenges have also impacted on the ability of ODS to carry out work within acceptable timeframes, specifically regarding an increased focus on health and safety, where ODS are unable to inspect and arrange work until a full asbestos survey has been carried out by a specialist asbestos contractor (10 working days), and in many cases, subsequent legionella sampling and treatment if required. Property Services managers are seeking to reduce the length of time that these tests take to complete and to identify wherever possible where tests can be carried out with the outgoing tenant in situ. Changes in regulation relating to fire door standards have also led to supply chain issues and delays in being able to complete works.</p> <p>While the additional resource in ODS will go some way to improving void re-let times overall, the additional health and safety activities alone will mean that future re-let targets will need to be shifted upwards and will not reach the top-quartile, pre-Covid, performance of an average 17 day re-let time.</p>
ODS	Percentage of Emergency Responsive Repairs completed on time	Monthly	Not available	99%		99%	ODS have seen high levels of emergency priority works with emergencies representing 34% of the repairs demand. A total of 7,121 emergency orders have been completed year to date, 99% of these were completed of time.
Financial services	Rent collected	Monthly		95.75%		98.96%	At the end of December 2022, the Council were above target for the rent collected as a percentage of rent collectable. 98.96% of rent had been collected against the target of 95.75%. Rent arrears at the same time stood at £1,366,193.90, compared to £1,397,094.36 at the same time last year. The arrears figure does not take into account any Direct Debit payments, Direct payments or any calculated regular payments to be made by tenants

Corporate	% of Council owned housing stock that has an EPC rating below C	Annually	32%	38%		To be confirmed at EOY	The end of year target is for 38% of our own domestic housing stock to have an EPC rating of C or below. We were already ahead of the profiled target for this year and have since delivered a partially government funded LAD1b project improving 47 properties to an EPC C. At the end of Q3, 23.59% of HRA properties are now an EPC below C. A bid has been submitted for Social Housing Decarbonisation wave 2.1 funding and if successful will deliver improvements to over 300 properties from March 2023 further reducing the percentage below an EPC C.
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