

Measure	Measure	Reporting Frequency	2022/23	2023/24		Comments	RAG rating
Corporate or Service KPI	Description		EOY result	Target EOY	Results at end of Q2		
Corporate	Total number of affordable homes in Oxford completed in year	Annually (comments quarterly)	397	None - set for end of March 26	NA	<p>62 affordable homes have been delivered in the first half of this year with an additional 92 homes forthcoming in 2023/24. The Council has a corporate target of completing 1,600 affordable homes, across all tenures, for the next four financial years (23/24 - 26/27). At the end of Q2 there had been a slight slippage in the forecasted delivery of this four-year target to 1,591. Recent changes that have reduced the overall forecast include developers dropping a 22-unit scheme, this scheme remains under review and may be brought back in the future. Earlier in the year there was also a reduction in the number of units for a scheme where securing planning permission on different phases means these units will be brought in at a date beyond the 4-year target. Work is ongoing to secure further opportunities and acquisitions to bring the programme back in line with the target.</p> <p>Units delivered are high quality, meet and, where possible, exceed energy efficiency policy. New schemes are under consideration to realign the programme with the Council target.</p>	Amber
Service	Total number of homes at social rent completed (of total affordable homes completed)	Annually (comments quarterly)	218	None - set for end of March 26	44	There is a service level target of 850 for the number of Social Rent homes completed of the 1,600 affordable homes over the next four financial years (23/24 - 26/27). The programme is currently forecast to achieve the four-year target for social rent homes. 44 social rent homes have been completed in Oxford with a further 73 forthcoming in 2023/24.	Green
Corporate	% of Council owned housing stock that has an EPC rating below C (average of 95% of council homes have EPC rating of C or above by 2030)	Annually (comments quarterly)	23.60%	30%	NA	The Council has successfully secured Social Housing Decarbonisation Funding which will target 316 below EPC C properties with Energy Efficiency improvements over the next 2 years improving them to an EPC C. In Q2 the Social Housing Decarbonisation Project was launched with contractors appointed and surveys starting. Works due to start November 2023.	Green
Service	Total standard re-let time (House Mark definition)	Quarterly	89.61	25	70.43	Performance remains below target for Q2, though shows improvement over the last 6 months. A new key handling procedure has just gone live which will reduce time taken to get keys to ODS Voids team. There are some delays with Allocating properties as the team are responding to high demand in temporary accommodation placements, the team are looking to recruit additional staff to help manage this increased workload. An end-to-end process review is to be carried out covering all the service areas involved (Tenancy Management, ODS, Property Services, Allocations)	Red
Service	Porportion of homes for which all required gas safety checks have been carried out.	Annually (comments quarterly)	100%	100%	100%	We are currently 100% compliant with all gas safety checks.	Green
ODS	Percentage of Emergency Repairs completed on time	Monthly	99.6%		99.7%	Over Q1 & Q2 a total of 3,890 emergency jobs were completed, 99.7% of these were completed on time. In the first 6 months of this year, a total of 13,161 repair jobs were completed, overall 96.4% of these were completed on time.	Green

Financial Services	Rent Collected	Monthly	99.5%	92.5%	95.4%	<p>At the end of September 2023, the Council were above target for the rent collected as a percentage of rent collectable. 95.39% of rent had been collected against the target of 92.50 %. Rent arrears stood at £1,319,493.44 compared to £1,482,544.96 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.</p> <p>We are currently running at an 11% decrease from the same time last year, this is due to the team's consistent approach to monitoring the arrears, staffing levels have been at full capacity for a relatively long period of time and we have also amended the set up within the team resulting in cases that are in arrears having consistent monitoring and communication from their dedicated Income Officer.</p>	Green
Corporate	Number of rough sleepers without an offer of accommodation	Quarterly	34	30	24	<p>At the end of September, 29 individuals were estimated to be sleeping rough in Oxford. 24 of these individuals did not have an immediate offer of accommodation. 5 of the 29 had accommodation available to them on the night. Of the 29 individuals, 7 have refused offers of accommodation, and a further 6 currently have very limited options due to their suspected immigration status. At the end of Q2, 18 people were accommodated in 'off the street' accommodation (SSTS, TA and B&Bs), all of whom were being supported to find appropriate move-on accommodation. The Rough Sleeping & Single Homelessness Team, along with the wider Housing Needs team, and partner agencies continue to work hard to find appropriate accommodation solutions for individuals who are rough sleeping and who do not have offers of appropriate accommodation, either in supported accommodation commissioned as part of the Alliance, or elsewhere if this is more appropriate. The number of rough sleepers in the city usually increases during the summer months, and this can be demonstrated when looking at September data from 2022 when 46 people were estimated to be sleeping rough, 37 of which did not have an offer of accommodation. Rough sleeping numbers have remained fairly stable in the last 6 months, which demonstrates the good work that is being done by our own teams and our partners.</p>	Green

Service	Households in temporary accommodation	Quarterly	117	120	174	<p>The demand on homelessness services and temporary accommodation has continued to increase over the first half of the year, part of a national picture of rising homelessness and TA use. TA usage nationally is now at an all time high, driven by cost of living/ rapidly rising rents/ frozen Housing Benefit/ and Landlords leaving market due to interest rates. The Council recently signed a letter with 119 other Council's calling for action from central government. We continue to focus efforts on early upstream prevention and moving on households as quickly as possible to manage numbers. We are seeing an average of 8 households a week requiring placement into temporary accommodation, compared to an average of 4 a week throughout last year.</p> <p>Work to establish a new TA private sector leasing model is underway in response to the high demand on TA, increasing our TA stock over the coming months to reduce B&B usage. Recruitment is ongoing, utilising grant funding, to recruit additional front-line officers to support work in prevention and temporary accommodation.</p>	Red
Service	Households in temporary accommodation 12+ months (12 months or more)	Quarterly	24	7	17	<p>The increase in TA demand has meant that it has become more difficult to reduce the numerical number of stays over 12m+. Despite this pressure, we are still focusing on rapidly rehousing clients and move on rates from TA remain high. All TA households over 12m+ have a plan to move them out and are being supported by officers, and the team are aiming for a further reduction in numbers in the coming months.</p>	Red
Service	Prevention Duties accepted	Quarterly	206	230	182	<p>We are actively working to increase the number of prevention duties that we accept following recent DLUHC feedback and recent changes to funding linked to the number of duties accepted. Ongoing transformation work across Housing Needs is now seeing more teams trained and able to accept prevention duties and focus on the prevention of homelessness. This increase in prevention capacity has come at a key time as homelessness increases, as we are now better placed to support more people, as can be seen in the figures, with us supporting at 6 months just short of the total number we supported for all of 22/23.</p>	Green

Service	Prevention Duty outcomes - secured accommodation 6+ months at the end of prevention duty	Quarterly	63%	60%	49%	<p>The cost-of-living crisis, record high rents, and frozen local housing allowance has made it very difficult to prevent households from becoming homeless. With landlords leaving the market due to increased interest rates, we are increasingly unable to negotiate to keep individuals in their homes, and with minimal affordable PRS accommodation to move households onto we are finding it increasingly difficult to successfully prevent households from becoming homeless.</p> <p>The increase in cases approaching us for assistance overall has also affected officer's capacity to work with households, with a focus on placing households who are already homeless and reducing the numbers in B&B accommodation. Finding affordable accommodation within the City continues to be difficult due to local housing allowance freeze and the cost of living increase. However, the number of cases we supported to move into accommodation at the prevention stage did increase significantly over September and we hope that this will continue over the coming months.</p>	Amber
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