

Supplement for

Finance and Performance Panel (Panel of the Scrutiny Committee)

On **Tuesday 26 March 2024** At **6.00 pm**

Minutes Supplement for Item 48 - Integrated Performance Report Q3 2023/24

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The agenda, reports and any additional supplements can be found together with this supplement on the [committee meeting webpage](#).

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Written responses to requests on minute 48: Integrated Performance Report Q3 2023/24

The Panel requested the Head of Financial Services seek clarification as to why four of the corporate indicators had no data available for the report and feed back to the Panel.

Response from Housing Services in relation to unavailable data for two out of four of the KPIs:

The data and comments relating to measures HPC005 (total number of affordable homes in Oxford completed in year) and HSC023 (number of rough sleepers without an offer of accommodation) were submitted after the deadline due to technological difficulties in accessing the submission document, which is likely why it was not included in Appendix 4 to the Integrated Performance Report Q3 2023/24. The information for HSC023 was, however, included within the Scrutiny Performance Monitoring report which was submitted to the same meeting of the Finance and Performance Panel; HPC005 is not routinely included within the Scrutiny Performance Monitoring report. For clarity, the data which was missing from the Integrated Performance Report Appendix 4 for HPC005 and HSC023 was:

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Measure ID	Short Name	Owner	Year End target	December Target	December Actual	Comments
HPC005	Total number of affordable homes in Oxford completed in year	Nerys Parry	N/A	None – set for end of March 2026	108	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). As at the end of December 2023 the forecast programme is currently 1,625 homes to be delivered over this period. This has increased from Q2. 108 affordable homes have been delivered to date this year with an additional 30 homes anticipated to be delivered in 2023/24. Note: Five of the S/R units are refurbished and are not included as new delivery in LAHS figures.
HSC023	Number of rough sleepers without an offer of accommodation	Nerys Parry	30	30	23	At the end of December 2023, 25 individuals were estimated to be sleeping rough in the city on a single night. 23 of these individuals did not have an accommodation offer, which means that they did not have any other option than to sleep rough on that night. This is broadly in line with previous quarters this year. Long waiting lists for supported accommodation in the city and districts contribute in part to there being limited immediate accommodation. We are also seeing a number of individuals who are sleeping out but who do have access to accommodation, and some who are refusing accommodation. We continue to see persons with no recourse to public funds sleeping rough in the city, and options to access accommodation for this group

						remains difficult. We are working closely with our outreach team to support these individuals. Overall, we have seen rough sleeping numbers steady over the last few months, with number in the mid to high twenties. The number of individuals we see sleeping rough in a month has also been steady. During December, we saw a total of 58 individuals sleeping rough during the month. Over the quarter, a large number of those sleeping rough during any one month are long-term rough sleepers. Interventions such as Housing First, MEAM, and the outreach services having 'navigators' and complex case workers in place, seek to find suitable sustainable solutions for individuals with a long history of rough sleeping, and who may need other forms of accommodation and associated support that is currently available.
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Response from Carolyn Ploszynski, Head of Regeneration & Economy in relation to unavailable data for two out of four of the KPIs:

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Measures CSC004a (Number of people supported into work placements, apprenticeships, training, or back into employment leading to high growth jobs in the city) and CSC004b (The percentage who are from deprived areas or ethnic minority backgrounds) were marked as 'under review' in the Integrated Performance Report Q3 2023/24. However, these KPIs are not under review – the Regeneration and Economy service understood that these two measures were removed from the list of KPIs following the KPI review at the end of 2022/23. The service has not been receiving the submission document for these two KPIs and they did not appear on the list of KPIs sent to the service for review in 2023/24. This supports the understanding that these two KPIs have been removed and are no longer monitored. The Regeneration and Economy service is therefore unclear why these two KPIs are still showing up on reports, but the reason why no data was provided is that they are no longer monitored.

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The Panel requested that the Executive Director (Communities and People) seek clarification around the timescales for delivery of the Adult Homeless Pathway transformation programme and report back to the Panel.

Response from Richard Wood, Housing Strategy and Needs Manager:

The Countywide Homelessness Strategy runs to 2026, and the Alliance contract is for an initial 5 years to 2027 with possible extension. The contract with the Alliance is for the delivery of the pathway (the Council is a co-commissioner with the rest of local

government and the NHS in Oxfordshire), and is our main mechanism to drive the transformation, so we have three years of the initial contact period left for further transformation.

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The Panel requested that information relating to longevity in Temporary Accommodation be shared with the Panel to allow Members to understand how long individuals currently in Temporary Accommodation had been accommodated in Temporary Accommodation.

Response from Richard Wood, Housing Strategy and Needs Manager:

The below data sets out quarter end figures for 2023/24 and demonstrates a positive picture, showing short stays in Temporary Accommodation (only 16 households over 12 months out of a total of 246 households) due to positive amounts of move-on.

The data is broken down into Temporary Accommodation and B&B.

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Number of households in TA by Length of stay

End of Quarter	0-3 months	3-6 months	6-9 months	9-12 months	12-24 months	24+ months	Total
☐ 30/06/2023	71	27	15	7	14	4	138
BnB	29						29
TA	42	27	15	7	14	4	109
☐ 30/09/2023	86	46	19	13	11	1	176
BnB	58	1					59
TA	28	45	19	13	11	1	117
☐ 31/12/2023	81	54	30	13	16	1	195
BnB	64	10					74
TA	17	44	30	13	16	1	121
☐ 31/03/2024	114	49	45	22	12	4	246
BnB	101	19	3				123
TA	13	30	42	22	12	4	123

Households in TA at quarter end

Accom type ● TA ● BnB

