

# Barnet Homes – EOY 2015/16

## 1. SUMMARY

### 1.1 DELIVERY UNIT DASHBOARD

Financial			
Projected year-end revenue budget variance		Capital actual variance	
Housing Needs Resources	212	Housing Needs Resources	(33)
HRA	0	HRA	(2,284)

	Performance	Commissioning Intentions
Green rated	87% (13)	40% (2)
Green Amber rated	0% (0)	60% (3)
Red Amber rated	0% (0)	0% (0)
Red rated	13% (2)	0% (0)

### Top Achievements

Finalisation of new Barnet Homes 10 year management agreement: Following a robust challenge process during 2015, the Council and Barnet Homes have entered into a new 10 year Housing Management Agreement commencing on 1 April 2016. The agreement includes a comprehensive register of housing services to be provided in accordance with the recently approved The Barnet Group five year business plan, with the quality of services being ensured throughout the course of the agreement through annual delivery plans.

Top Quartile 2014/15 Housemark Benchmarking Results: The annual benchmarking exercise undertaken by housing industry business intelligence experts Housemark and involving 19 London Boroughs, has ranked Barnet Homes as number 1 on 'cost per property' for Housing Management and Repairs and Maintenance services; top quartile on 'cost per property' for Estate Services and Leasehold Management, and, top quartile for Tenant Satisfaction with landlord services. Trend analysis has shown a 30% reduction in Housing Management related costs since 2010/11, whilst overall Tenant Satisfaction with Barnet Homes as a landlord has increased by 8% over the same period.

Prevention & PRS Performance: Our successful let2barnet service exceeded its extended target of 485 private sector lettings in 2015/16, helping a total of 491 households move into the private sector this year. 54 of these were placements in more affordable areas outside London. Let2barnet has now assisted almost 1,400 households in accessing accommodation in the private rented sector since April 2012. Homeless prevention is key to managing demand and admissions into temporary accommodation and 2015/16 has seen performance substantially exceed target with 870 preventions. The strong performance of let2barnet together with a refocus on early intervention with the specialised prevention measures such as youth mediation, Sanctuary installations, tenancy sustainment officers and the One Stop Shop supporting domestic violence victims all having contributed to improved performance.

Key Challenges	Actions required
<p>High demand for homelessness services and in particular the increasing reliance on General Fund temporary accommodation has exposed the Council to a greater risk of cost inflation in relation to the cost of accommodation.</p>	<p>Demand for temporary accommodation and inflationary pressures are being monitored closely but both continue to increase, albeit steadily. A range of mitigations have been agreed with the Council, with the principle aims of maximising prevention, managing demand, and increasing affordable supply, to help manage demand. With additional let2barnet Negotiators recruited and additional tenancy sustainment resources, measures are now in place and primed to achieve improved outcomes for 2016/17. With further changes on the horizon in the form of changes to the buy-to-let market and a reduced overall benefits cap, fresh challenges will be faced in managing demand throughout 2016/17.</p>

### 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Barnet Homes continued in Quarter 4 to be a high performing Delivery Unit with 13 out of 15 (87%) KPIs either on or exceeding target. This is an improvement on both the 2014/15 out-turn where 80% of indicators were at green, and 2013/14 when 73% were at green.

Out of the 13 KPIs reporting as green, 10 are reporting either static or improving performance, and 3 are reporting worsening performance with further information as provided below:

- BH/C2 – Percentage of those households in emergency temporary accommodation (ETA) pending enquiries, found to be intentionally homeless or with a cancelled case – performance finished slightly behind last year (32.3% vs. 31.4%) but met the year-end target.
- BH/C9 – Leaseholder service charges collected as a percentage of service charges due – performance finished behind last year (100.5% vs. 105.1%) but met the year-end target.
- BH/C11 – Percentage of estates rated as 3 or 4 (satisfactory or very good) - again performance finished behind last year (90.5% vs. 97.9%) but met the year-end target.

## 2. Performance

### 2.1 How the Delivery Unit is performing against its performance indicators for 2015/16

	RAG						Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No Direction of Travel	
Strategic	4	0	0	0	4	1	4	1	0	5
Critical	9	0	0	2	11	1	7	5	0	12
<b>Overall</b>	<b>87% (13)</b>	<b>0% (0)</b>	<b>0% (0)</b>	<b>13% (2)</b>	<b>100% (15)</b>	<b>13% (2)</b>	<b>65% (11)</b>	<b>35% (6)</b>		<b>17</b>

### 2.2a Performance Indicators that did not meet their target in 2015/16

Ref No.	Indicator description	Type of Indicator	Period Covered Timeframe data has been measured	Previous outturn <i>Previous result from the most relevant period</i> End of Year 2014/15	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Amount that achieved indicator target out of the total amount for the indicator</i>	Result <i>Most recent indicator result</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	DoT Variance <i>An assessment of whether performance has improved since the previous result</i>	Benchmarking <i>How current performance compares to other councils</i>
BH/C1	Additional Homes Provided on HRA Land	Critical	Apr 2015 - Mar 2016	3	40	n/a	8	80%	Improving	No comparative data
BH/C7	Percentage of statutory homeless appeals completed on time	Critical	As at 31 March 2016	96.9%	100.0%	15/16	93.8%	6.3%	Worsening	No comparative data

## 2.2b Comments and proposed interventions for indicators which did not meet target

Ref No. and Indicator Description	Comments and Proposed Intervention
BH/C1 - Additional Homes Provided on HRA Land	<p>Barnet Homes has delivered 8 of the 40 homes at the end of March 2016. The remaining 32 homes will be completed by the end of the first quarter 2016/17. Delays have arisen in the delivery of the programme as a result of unforeseen complications with ground conditions on some sites and some adverse weather impacts. Progress of the schemes has been closely monitored by the Councils Delivery Pipeline Programme Board throughout and is expected to complete within budget.</p> <p><b>Intervention Level 1</b></p>
BH/C7 - Percentage of statutory homeless appeals completed on time	<p>304 appeals were completed in 2015/16 compared to 259 in 2014/15. The increase in appeals has been generated by decanting of regeneration estates and the challenges to the suitability of the alternative accommodation that has been offered. At the end of Quarter 4 the appeals case load has reduced to 33 compared to 77 at the end of Quarter 4 2014/15 with the mitigating actions of additional resource for appeals having a positive impact in reducing the case load. The percentage of appeals going in favour of Barnet Homes remains consistent with 69 per cent in 2015/16 and 70 per cent in 2014/15. The percentage of appeals completed in time has improved with 93.8 per cent at the end of Quarter 4 2015/16 compared to 85 in 2014/15.</p> <p><b>Intervention Level 1</b></p>

### 3. Commissioning Intentions

Theme committees have agreed the Commissioning Intentions for the council up to 2020, the tables below provide an update on the progress.

#### 3.1 Overview of progress against Commissioning Intentions

RAG ratings					No. of Commissioning Intentions
Green - Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	Not Rated (Not due or N/A)	
40% (2)	60% (3)	0	0	0	5

Section 3.2, below outlines the Commitments which were due to be reported this quarter. One commitment, providing sustainable housing options for people with mental health needs has not yet progressed.

#### 3.2 Commissioning Intentions

RAG	Description
Green	Commitment Met
Green Amber	Commitment delayed, Low Impact
Red Amber	Commitment delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

Commissioning Intention	RAG	Commentary
<u>Increasing housing supply and delivery of affordable housing</u>		
New homes that will meet the needs of Barnet's households	<b>Green Amber</b>	All 6 sites relating to the 40 new homes commissioned are progressing with 2 completed in February and March 2016. The remaining 4 sites will complete by June 2016. A successful launch of the schemes took place with the Leader and Deputy leader of the Council at Brent Place where 5 new homes were completed in March.
<u>Council Housing and housing needs services and tackling homelessness</u>		
Housing services provision that meets the needs of Barnet's Residents	<b>Green</b>	Following a robust 'Challenge Process' in 2015, Barnet Homes and the Council have now agreed and signed a 10 year Management Agreement for the provision of Housing Services. The agreement came into effect on 01/04/2016 and includes a comprehensive register of services provided, the quality of which will be ensured through annual delivery plans and an ongoing performance management framework.
Reducing homelessness and the use of Temporary Accommodation	<b>Green Amber</b>	Barnet Homes have a Temporary Accommodation Action Plan with the aims of maximising prevention, managing demand, and Increasing affordable supply. Since the action plan was implemented in Quarter 1 2015, the number of preventions has increased by 708 to 870 preventions, and the Let2barnet Team has increased procurement by 128 to 491 affordable units. However, Quarter 4 saw a further minor increase of 0.3% in the number of people accessing Temporary accommodation from 2,931 in Q3 to 2,941 in Q4. To further optimise homelessness prevention activity for 16/17 additional specialist tenancy sustainment resource has been recruited and will be in place by Q1 16/17.  Further work has now commenced with the Council to identify additional mitigations for reduced homelessness and the use of temporary accommodation.
<u>Providing suitable housing to support vulnerable people</u>		
Increased supply of alternatives to residential care for vulnerable people	<b>Green Amber</b>	Pre Contract Services Agreement circulated and due for sign off in early April for the new 51 unit extra care unit at Moreton Close. This will enable the contractor to commence site clearance works A full business case is

Commissioning Intention	RAG	Commentary
		<p>due for sign off in June 2016. Currently the scheme, subject to this approval, is on track to start in Q1 16/17 and complete by December 2017. The first wheel chair units completed in the 4<sup>th</sup> quarter from the 40 new homes referred to above. Barnet Homes is currently engaging with LBB Adult Social Care to ensure that suitable customers are identified for these units and the internal designs are therefore suitable.</p> <p>All new build homes delivered homes have been designed to Lifetime Homes standard.</p>
<p>Providing sustainable housing options for children leaving care</p>	<p><b>Green</b></p>	<p>A joint protocol between Barnet Homes and the Onwards and Upwards team which clarifies roles in relation to housing referrals and support has been in place since May 2015. A training flat for use by care leavers is in place at a Barnet Homes hostel and the Service Level Agreement for this has been renewed in September 2015. Barnet Homes attends bi-weekly surgeries to provide care leavers with housing advice at the Onwards and Upwards offices in North Finchley. Managers from the Onwards and Upwards team and Barnet Homes meet regularly to resolve and issues around the protocol and discuss specific cases that need focused attention, for example care leavers who are in rent arrears in temporary accommodation.</p> <p>Barnet Homes has already developed three 'Get Real' homes which offer innovative, supported shared accommodation for 16-21 year olds (11 rooms). Following a successful bid, the GLA has confirmed a funding award to Barnet Homes through 'Platforms for Life' government initiative which will enable the development of two more 'Get Real' houses which will provide accommodation for a further 10 young people.</p>

### 3.3 Annual Commissioning Intentions and Commitments

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
BH8	Delivering savings	Completion of Saffron replacement and the implementation of CRM and document management systems	Sep-15	2	2015/16	Red / Amber	Best Practice implementation to be completed in next 12-18 months to provide significant system improvements. Main impact felt in contact centre.	Green Amber	Despite the delays experienced in some of the elements of the 'Delivering Savings' commitments and the continued focus in this area, Barnet Homes have successfully delivered the agreed efficiency savings targets for both 2015/16 and 2016/17.
BH9		Mobile working and First Touch solution implemented	Sep-15	2	2015/16	Green Amber	Technical issues continue and have resulted in delays to completion of this project.		
BH10		Agile working and compressed accommodation at Barnet House	Oct-15	3	2015/16	Green - Met	Completed		
BH11		Caretaking Service review completed	Mar-16	4	2015/16	Green Amber	A decision has been taken by the TBG Exec team to extend the staff consultation period further in order to continue dialogue with staff and unions and arrive at a mutually agreeable position. The TBG Board will consider further progress on the review at the 16 May meeting with a view to final decision being		

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
							made.		
BH14	Delivering the Homelessness and TA action plan	Revision of homeless and TA action plan agreed by LBB	Sep-15	2	2015/16	Green – Met	Completed	Green - Met	All commitments completed
BH16		Care leavers protocol agreed with Onwards and Upwards team	Jul-15	2	2015/16	Green – Met	Completed		
BH15		Rehousing non secure tenants from regeneration estates	Mar-16	4	2015/16	Green – Met	Completed in accordance with revised request from developers		
BH17	Delivering the successful tenancies strategy	First Universal Credit cases to be supported	Apr-15	1	2015/16	Green – Met	Completed	Green – Met	All commitments completed
BH18		Piloting new rent collection methods utilising "RentSense" software implemented	Jul-15	2	2015/16	Green – Met	Completed		
BH19		TBG leverage on local economy reassessed	Dec-15	3	2015/16	Green – Met	Completed		
BH20		Graduate and apprenticeship programme refreshed	Dec-15	3	2015/16	Green – Met	Completed		
BH21		Employment and training for residents outcomes report published	Feb-16	4	2015/16	Green – Met	Completed		
BH12	Developing new homes	51 extra care homes start on site	Sep-15	2	2015/16	Green Amber	Pre Contract Services Agreement circulated and due for sign off in early April for the new 51 unit extra care unit at Moreton Close. This will enable the contractor to commence site clearance works A full business case is due for sign off in	Green Amber	See comment on left

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
							<p>June 2016. Currently the scheme, subject to this approval, is on track to start on site in Q1 2016/17 and complete by December 2017.</p> <p>The first wheel chair units completed in the 4<sup>th</sup> quarter from the 40 new homes referred to above. Barnet Homes is currently engaging with LBB Adult Social Care to ensure that suitable customers are identified for these units and the internal designs are therefore suitable.</p>		
BH13	Developing new homes	40 new council homes built (including 4 wheel chair units)	Mar-16	4	2015/16	<b>Green Amber</b>	All 6 sites relating to the 40 new homes commissioned are progressing with 2 completed in February and March 2016. The remaining 4 sites will complete by June 2016. A	<b>Green Amber</b>	See comment on left

Ref	Intention	Commitment	Due Date	Quarter	Year	Status	Comment	Overall Status (Annual Position)	Comments (Annual Position)
							successful launch of the schemes took place with the Leader and Deputy leader of the Council at Brent Place where 5 new homes were completed in March.		
BH1	Working with the Council to develop new longer term management arrangements	Challenge Sessions complete	Jun-15	1	2015/16	Green – Met	Completed	Green - Met	All commitments completed
BH2		Recommendations to Housing Committee	Jun-15	1	2015/16	Green - Met	Completed		
BH7		New agreement commences	Apr-16	1	2016/17	Green – Met	Completed		
BH3		Recruitment of new group CEO for TBG	Jul-15	2	2015/16	Green – Met	Completed		
BH4		New long term management agreement signed	Oct-15	3	2015/16	Green – Met	Completed		
BH5		Implement agreed arising from new agreement	Oct-15	3	2015/16	Green – Met	Completed		
BH6		New TBG CEO in post	Nov-15	3	2015/16	Green - Met	Completed		

## 4. Financial

### 4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Revised Budget £000	Actuals £000	Outturn Variation £000		
Housing Needs Resources	3,954	5,560	5,772	212	Overspend due to increased prices within the temporary accommodation market. Additional funding of £584k from the Council and a grant from DCLG helped to reduce the overall costs.	3.8%
<b>Total</b>	<b>3,954</b>	<b>5,560</b>	<b>5,772</b>	<b>212</b>		<b>3.8%</b>

Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Revised Budget £000	Actuals £000	Outturn Variation £000		
HRA Other Income & Expenditure	5,284	5,284	5,781	497	This balance is largely around rental income (total budget £53.8m) and bad debts; both these areas will be reviewed.	9.4%
HRA Regeneration	1,028	1,028	497	(531)	Budget over stated - will be reviewed.	-51.7%
HRA Surplus/Deficit for the year	(6,232)	(6,232)	(6,123)	109	Small surplus on budgeted deficit	-1.7%
LBB retained	-	-	1	1		100.0%
Interest on Balances	(80)	(80)	(156)	(76)	HRA flow of funds during year caused a favourable variation.	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0.0%</b>

## 4.2 Capital

	2015/16 Latest Approved Budget	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Outturn £000	Variance £000	% slippage of 2015/16 Approved Budget
Housing Needs Resources	33	-	(33)	-	(33)	-100.0%
<b>Housing Needs Resources</b>	<b>33</b>	<b>-</b>	<b>(33)</b>	<b>-</b>	<b>(33)</b>	<b>-100.0%</b>
	2015/16 Latest Approved Budget	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Outturn £000	Variance £000	% slippage of 2015/16 Approved Budget
Housing Revenue Account	41,071	-	(2,284)	38,787	(2,284)	-5.6%
<b>Total Housing Revenue Account</b>	<b>41,071</b>	<b>-</b>	<b>(2,284)</b>	<b>38,787</b>	<b>(2,284)</b>	<b>-5.6%</b>

## 5. Risk

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated

PROBABILITY	SCORE	IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
5	Almost Certain	0	0	1	0	0
4	Likely	0	0	0	1	0
3	Possible	0	0	2	0	0
2	Unlikely	0	0	0	0	0
1	Rare	0	0	0	0	0

### Risk Commentary for Delivery Unit:

*Homelessness is monitored as a Corporate Risk through the Strategic Commissioning Board however it is noted here as a significant risk related to Barnet Homes and delivery of some of their key performance indicators.*

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board (timing)	Target Assessment Impact Probability Rating		
	Likely 4	Major 4	High 16				Unlikely 2	Moderate 3	Medium Low 6
<p>There is a risk that homelessness and the subsequent cost of providing emergency short term accommodation will continue to rise.</p> <p><b>Cause:</b> The Council has an obligation to house people that are homeless and support families who are unintentionally homeless. Despite improvements in the economy, homelessness has continued at high levels within the borough due to a shortage of homes, and increasing housing costs, particularly in the private rented sector. Welfare reform means that poorer households receive less financial support with their housing</p>				<p><b>Preventative:</b> The Housing Strategy identifies 3 key areas where Barnet Homes and the Council are focusing their efforts to reduce homelessness:</p> <ul style="list-style-type: none"> <li>increasing prevention activities, including joint working with job centre plus.</li> <li>increasing the supply of homes for households facing homelessness</li> <li>Making best use of existing resources through the Allocations Scheme and Tenancy Strategy</li> </ul> <p><b>Detective:</b> A number of mitigating actions have already been taken, including a more commercial approach to working with private landlords, innovative TA</p>	Treat	Quarterly			

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board (timing)	Target Assessment Impact Probability Rating		
<p>costs and landlords are increasingly seeking tenants who do not rely on housing benefit to pay their rent. The housing benefit subsidy levels for temporary accommodation have not increased since 2011 whilst costs have risen significantly. Further welfare reform and a freeze of LHA rates means more households will be at risk of homelessness, whilst potential reductions in social rents and Right to Buy proposals are likely to curtail the potential supply of affordable homes.</p> <p><b>Consequence:</b> Substantial increase in homelessness including intentional homelessness where children are involved and the subsequent provision of affordable housing at a significant and increasing cost to the Council.</p>				<p>solutions and redesigned services. The Welfare reform task force has helped households affected by welfare reform to avoid losing their home by accessing employment.</p> <p>LBB has agreed to fund a range of mitigations which Barnet Homes will delivered to reduce the Temporary Accommodation / Homeless demand focusing on maximising prevention, managing demand, and Increasing affordable supply</p>					
<p><b>COMBG0016 - Financial</b> There is a risk that the homeless budget will continue to overspend due to either Barnet Homes failing to deliver on the agreed homeless mitigations or due to increasing demand for temporary accommodation and/or increasing costs</p>	Major 4	Likely 4	High 16	<p>Agreed mitigations will be built into the Barnet Homes Annual Delivery Plan. CSG finance and Barnet Homes to analyse spend against mitigations on a monthly basis and report back to Partnership Relationship Meetings</p> <p>Agreed mitigations will be monitored on a monthly basis as part of Partnership Relationship Meetings and reported quarterly to Performance and Contract Management Committee</p>	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9
<p><b>COMBG0011 – Financial</b> There is a risk that the Council will fail to spend the Capital Receipts accrued from Right to Buy sales, and will be required to pay them to the DCLG with interest.</p>	Almost Certain 5	Moderate 3	High 15	<p>The Lead Commissioner Housing and Environment, is developing a Housing Strategy which will provide the strategic framework for housing investment for the future. This will help determine the level of RTB receipts needed and the timescale of developments to meet housing need.</p> <p>It is anticipated that potentially £2m will</p>	Treat	Quarterly	Unlikely 2	Minor 2	Medium/Low 4

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board (timing)	Target Assessment Impact Probability Rating		
				<p>need to be re-paid next year with interest</p> <p>Mitigations as follows:</p> <ol style="list-style-type: none"> <li>1. Lobbying Government to secure more flexibility around contribution that RTB can make to new homes and timescale within which it has to be spent.</li> <li>2. Looking at whether RTB receipts can be used for affordable housing council is developing with Re on general fund land</li> </ol>					

## 7. Equalities

Equalities description	Comments and Proposed Intervention
	<p>There was little difference in the ethnic profile of customers living in emergency temporary accommodation (ETA) in Q4 2015/16 compared to the previous two quarters (Q3 2015/16 and Q2 2015/16), with the continued overall reduction in the number of customers living in ETA (from 314 to 251 between Q3 2015/16 and Q4 2015/16) reflected across all ethnicity groups. At 11%, the proportion of customers of Asian ethnicity increased by 1% compared to the previous quarter (Q3 2015/16) and the proportion of customers of black ethnicity (21%) decreased by 2%.</p> <p>The Q4 2015/16 age profile of customers in ETA was similar to the age profile of customers in ETA during the previous quarter. Those aged 25 to 34 (27% in both Q4 2015/16 and Q3 2015/16) and those aged 35 to 44 (29% in Q4 2015/16 and 31% in Q3 2015/16) remained the two largest age groups of customers living in ETA. The proportion of customers aged between 45 and 54 living in ETA continued to increase - the proportion for Q4 2015/16 was 26%, compared to 22% in Q3 15/16 and 19% in the same quarter last year (Q4 14/15).</p> <p>The gender profile of customers in ETA during Q4 2015/16 was similar to that of Q3 15/16: 60% female (compared to 63% female in Q3 2015/16) and 40% male (compared to 37% male in Q3 2015/16).</p> <p>Between Q3 15/16 and Q4 15/16 the average time spent in ETA increased overall by 7% (for all customers), by 1% for customers of Asian ethnicity and by 19% for customers of black ethnicity.</p>

## 8. Customer Experience

Q1-4 2015/16	Numerator	Denominator	Result	Target	Traffic Light
CE001 Contact Centre Telephone % Satisfied Customers	1,592	1,710	93.1%	80.0%	
CE002 % FOI Enquiries Responded to in Time	73	73	100.0%	100.0%	
CE003 % Calls Answered	153,682	177,536	86.6%	92.0%	
CE004 % Stage 1 Complaints Responded to in Time	960	1,011	95.0%	90.0%	
CE005 No' Stage 3 Complaints Upheld	0	0	0	0	
CE006 % VIPs / Member's Enquiries Responded to in Time (5 days)	1,003	1,003	100.0%	100.0%	
CE007 Face to Face Wait Time	196,097	19,647	10.0	10.0	
CE008 Customer Satisfaction with Face to Face	2,212	2,606	84.9%	70.0%	

CE003 - Quarter 4 saw the highest volumes of calls presented at 49,620 bringing the year-end total to 177,536 which represents 17,728 more calls than in 2014/15 with 9,041 more call being handled by customer service officers. Coupled with this increased demand there have been network speed issues at Barnet House over the past year which have been logged with Capita. This has meant contact centre agents taking longer on calls, resulting in increased wait times generating more call backs from customers. There has been an increase in the proportion of calls that are related to rent enquiries and additional resource from the Rental Income Team is now used on periods of expected high demand such as rent free week letters and large mail outs of rent statements. A review of demand in the contact centre commenced in March which has already identified customers who are being transferred from the 0800 number directly to other service areas because of the nature of their enquiry. The project is assessing this failure demand and will look at how some customers can be channelled to the service area they require by options such as Interactive Voice Response (IVR), with the intention of a reduction in calls which will enable better performance on calls being answered.

CE006 - Given the high volume of VIP's and Members Enquiries in 2015/15 a 100 per cent response in time represents strong performance. Barnet Homes pro-actively manage enquiries via our complaints and information team to ensure that responses are within target and are provide as detailed a response as possible.

CE007 - Barnet Homes introduced the role of a floor walker in November 2015 to assist with the review of the Barnet Homes tenant and leaseholder reception. The role has had a positive impact in ensuring customers are directed to the right point of contact and has enabled wait times to improve significantly in Quarter 4 to an average of 7.1 minutes which has brought the year end figure in target at 10 minutes.

## Appendix A

Performance indicators which have met or exceeded their target in 2015/16

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period End of year 2014/15</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
BH/S1	Number of households in emergency temporary accommodation (ETA)	Strategic	As at 31 March 2016	455	500	N/A	251	49.8%	Improving	Q3 15/16 DCLG: We continue to see quarter on quarter improvement, we are now ranked 16th (Q2: 17th) in London (including City of London). London saw a 1% decrease in households, outer London saw a 2% decrease compared to a 20% decrease for Barnet.
BH/S2	Number of Homelessness Preventions		Apr 2015 - Mar 2016	832	700	N/A	870	24.3%	Improving	The result for 2014/15 DCLG was second

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period End of year 2014/15</i>	<b>Target Achievement level expected</b>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
										quartile (the same as 2013/14). Please note this is only published annually.
BH/S4	Current tenant arrears as a percentage of the annual rent debit		As at 31 March 2016	3.53%	3.30%	1907983.31/58877905.7791304	3.24%	1.8%	Improving	Q3 15/16 Housemark - remain in lower quarter (London)
BH/S5	Temporary Accommodation (TA) current arrears as percentage of debit		As at 31 March 2016	6.33%	5.50%	1042228.07/20678280.86	5.04%	8.4%	Improving	No comparative data
BH/C2	Percentage of those households in emergency temporary accommodation (ETA) pending enquiries, found to be		As at 31 March 2016	31.4%	37.0%	81/251	32.3%	12.8%	Worsening	Q3 15/16 DCLG: Barnet has dropped back slightly to 23rd (from 22nd Q2) in London (including City of London). London has

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i> End of year 2014/15	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
	intentionally homeless or with a cancelled case									improved to 24% (from 29% in Q2) whilst Barnet Homes improved to 32% (from 36% in Q2).
BH/C3	Number of families living in Bed and Breakfast >6 weeks		As at 31 March 2016	0	0	N/A	0	N/A	Same	Q3 15/16 DCLG: Barnet remains in the top quartile in London. 24 boroughs in London have households in B&B accommodation and 13 of these had families with children in for longer than 6 weeks.
BH/C5	General Fund HNR Costs	Critical		£95000	£300000	N/A	£300000	0.0%	Improving	No comparative data

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i> <i>End of year 2014/15</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outcome is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
BH/C6	Total number of Private Rented Sector lettings achieved		Apr 2015 - Mar 2016	392	485	N/A	491	1.2%	Improving	No comparative data
BH/C8	Average re-let time routine lettings (calendar days)		Apr 2015 - Mar 2016	23.0	24.0	8149/389	20.9	12.7%	Improving	Q1 15/16 Housemark - we have moved into upper quartile for standard re-lets (London) from 2nd quartile in Q2
BH/C9	Leasehold service charges collected as a percentage of service charges due		Apr 2015 - Mar 2016	105.1%	100.0%	3039457/3023525	100.5%	0.5%	Worsening	2014/15 Annual Benchmarking result: Upper quartile
BH/C10	Percentage of respondents very or fairly satisfied with repairs and maintenance		Apr 2015 - Mar 2016	97.2%	95.0%	4092/4131	99.1%	4.3%	Improving	2014/15 Annual Benchmarking result: Upper quartile

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period End of year 2014/15</i>	<b>Target Achievement level expected</b>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
BH/C11	Percentage of estates rated as 3 or 4 (satisfactory or very good)		Apr 2015 - Mar 2016	97.9%	90.0%	95/105	90.5%	0.5%	Worsening	No comparative data
BH/C12	Percentage of dwellings with a valid gas safety certificate		As at 31 March 2016	100.0%	100.0%	8587/8587	100.0%	0.0%	Same	Q3 15/16 Housemark - we remain in the upper quartile

## Appendix B

Performance indicators which have been Monitored throughout the year 2015/16.

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target Achievement level expected</b>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
BH/S3	Length of stay in current emergency temporary accommodation (ETA)		As at 31 March 2016	53.30	Monitor	N/A	63.1	N/A	Worsening	No comparative data
BH/C4	Numbers of households in Temporary Accommodation		As at 31 March 2016	2758	Monitor	N/A	2941	N/A	Worsening	Q3 15/16 DCLG: We remain ranked 28th in London (including City of London) which is the same as the previous quarter.