

Barnet Homes– Q4 2014/15

1.1 DELIVERY UNIT DASHBOARD

	Revenue budget projected year end variance £000	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
General Fund – Housing Needs and Resources	337	(154)	2	6
Housing Revenue Account	0	(2,247)		

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

Barnet Homes Housing Options team have secured £100,000 from the Department of Communities and Local Government in partnership with Solace's Woman's Aid to provide a woman's refuge for 6 women and 8 children who are victims of domestic violence. This will involve the leasing of a building for 1 year and will, subject to the initiative being a success, ultimately result in a business case being created to further fund the scheme in the future.

Barnet Homes has secured £750,000 grant funding from the Department of Communities and Local Government for the Right to Buy Social Mobility Fund that will support 25 qualifying Council tenants to purchase a home on the open market across the UL freeing up valuable social housing resources

One of our first former apprentices from 2011 has been shortlisted from 200 entries for the 2015 Housing Heroes awards as organised by Housing Options. These awards seek to show case people doing exception things in the social housing world.

Key Escalations	Actions required
The percentage of statutory homeless appeals completed on time is below target.	Level 1 Intervention Barnet Homes will review the appeals process and benchmark with other Local Authorities to determine whether they have resourced this area sufficiently to match the peaks and troughs of demand.
Current tenant arrears is below target and performance remains below average when compared to others. Temporary accommodation arrears also remains below target.	Level 2 Intervention Barnet Homes report significant problems with receiving payments into accounts. Barnet Homes will work with CSG and LBB Finance to understand the underlying issues and develop an improvement plan for report to Commercial Services and to update Delivery Board.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Overall Barnet Homes continues to deliver services well, with nearly 79% of targets met. The numbers in Emergency Temporary Accommodation remain below 500 and gas servicing is now at 100%.

The General Fund overspend for providing temporary accommodation has reduced this quarter, due to a one-off cash injection from reserves. However, cost pressures remain and the underlying overspend of around £1m will be carried forward into the new financial year. Additionally, the increasing costs of mitigation actions and pressures from regeneration decants is likely to increase the overspend to £2m by end of the next financial year.

Income collection is of concern. Although performance has improved this quarter, arrears targets have not been met all year. Current tenant arrears is below average when benchmarked against others in London. In addition, Barnet Homes has identified problems with the cash collection and direct debit service provided by CSG. Further work is also required by Barnet Homes to fully understand the decline in Housing Benefit income previously reported in quarter 3.

Statutory Homeless appeals has fallen below target this quarter for the first time since Barnet Homes took over this function. They have faced a significant increase in appeals in quarter 4. Pressures on this service have arisen from an increase in the number homeless decisions being made, an increase in the number of offers made out of Borough and the increase in decant activity.

Barnet Homes' multi-agency Welfare Reform Taskforce has performed well. It has helped 183 residents back into work in 2014/15 and prevented homelessness for 170 households and was the 4th best performer in London in moving clients off the benefit cap. In

March 2015, the team also became the provider for personal budgeting and digital inclusion support for Universal Credit claimants from local job centres

2. DELIVERING THE CORPORATE PLAN

2.1 How the Delivery Unit is performing against its Corporate Plan indicators

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous outturn <i>Previous result from the most relevant period</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>	DoT Variance <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils¹</i>
8001 (a)	Reduce the number of households placed in emergency accommodation to 500	01 March 2015	461	500	N/A	455	9%	Improving	Barnet continues to have one of the highest numbers in Emergency Accommodation, and remains in the bottom quartile. There was a small improvement between Q3 and Q2. While London overall saw a 7% increase and outer London saw a 10% increase, Barnet saw a 10% decrease in numbers. (Last year the figure at Q4 was 471)
8001 (b)(i)	Increase the number of Private Rented Sector lettings achieved to 315	Apr-Mar 2015	280	315	N/A	392	24.4%	Improving	No comparative data

¹ Homelessness benchmarking data is taken from statistical returns provided by London Councils to the Department for Communities and Local Government (P1E returns). Further information can be found at: <https://www.gov.uk/government/statistical-data-sets/live-tables-on-homelessness>

*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

Barnet Homes continues to perform well in delivering the Corporate Plan Indicators. The target for private sector lettings has been exceeded and there has been a further reduction of numbers in Emergency Temporary Accommodation (ETA). However, relative to London as a whole, Barnet continues to have one of the highest levels in ETA. Underlying pressures remain with continuing market increases in rent and a reduced availability of affordable private rented accommodation. Competition for available accommodation remains fierce and almost 70% of ETA is above the Local Housing Allowance level.

The average length of time spent by households in Emergency Temporary Accommodation continues to increase and is 53.3 weeks compared to 50.2 weeks at Q3. Although this is no longer a Corporate Plan Indicator, the information is provided for information as requested by members of the Performance and Contract Monitoring Committee.

Overall, over 2,400 families are in Temporary Accommodation in the Borough.

2.2 Interventions & Escalations

None

3. CONTRACT REPORTING

3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG ratings				Positive/neutral DoT	Negative DoT	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
12	9	0	0	3	8	4	12

There has been a slight decline in performance against Management Agreement targets this quarter. 9 out of 12 targets were met (10 out of 13 in Q3). Gas servicing is now green (from Amber Red in Q3). Current tenant and temporary accommodation arrears both remain red, although with improving performance. Statutory homeless appeals is the new red indicator this quarter with 96.9% of 255 completed in time. At the same quarter last year, Barnet Homes reported 100% of 285 completed in time.

3.2 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs): *Escalated KPIs only*

KPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous outturn <i>Previous result from the most relevant period</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>	DoT Variance <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking² <i>How performance compared to other councils</i>
BH0 02	Percentage of statutory homeless appeals completed on time	Apr 14 - Mar 15	100%	100%	$\frac{247}{255}$	96.9%	3.1%	Worsening	No comparative data (Last year the figure at Q4 was 100% of 285 appeals)
BH0 07	Current arrears as percentage of debit	01/03/15	3.74%	2.83%	$\frac{2,087,477}{59,103,123}$	3.53%	24.8%	Improving	Q3 Barnet Homes remains in the third quartile (Last year the figure at Q4 was 2.4%)
BH0 08	Temporary Accommodation arrears as percentage of debit	01/03/15	7.78%	4.60%	$\frac{1,047,873}{16,562,249}$	6.33%	37.5%	Improving	No comparative data (Last year the figure at Q4 was 3.9%)

² Housing Management benchmarking is based on Housemark data for all London Housing Organisations.
<https://www.housemarkbusinessintelligence.co.uk/data>

3.3 Interventions & Escalations

KPI NO	Comments and Proposed Intervention
<p>BH002 Percentage of statutory homeless appeals completed on time</p>	<p>Level 1 Intervention A statutory right of appeal exists under homeless legislation when a decision is made that a household is not eligible for assistance or when the homeless duty to house is brought to an end. There is a time limit of 56 days in which to make a decision on whether to uphold the appeal which involves taking into account a range of statute, codes of guidance, case law and the quality of the original decision that is being appealed. Appeals are dealt with by a dedicated Appeals Manager who works independently from staff and has to be more senior than the officer making the decision. Barnet Homes has reported an increase in appeals, with a significant increase in quarter 4. (79 more than reported in Q3). This is linked to an increase in the number of decisions made and the reduction in supply, increasing decant activity and an increasing number of out-of-Borough offers made. The reviews function is currently staffed by one Appeals Manager. Barnet Homes will review the appeals process and benchmark with other Local Authorities to determine whether they have resourced this area sufficiently to match the peaks and troughs of demand. In the interim they are looking to outsource some appeals to the company that manages Westminster’s Housing Options Service to assist in dealing with the demand. This target has no tolerance as one out-of- time appeal results in the target being missed for the whole year.</p>
<p>BH007 Current arrears as percentage of debit</p>	<p>Continued Level 2 Intervention Barnet Homes has not yet been able to get a full understanding of the underlying trend of declining housing benefit (HB) contributions they reported they were seeking last quarter. In addition this quarter, Barnet Homes has identified problems with cash income and direct debits. While there was an improvement in Q4, current tenant arrears performance has remained below target throughout the year, and is below the average for London Organisations. Barnet Homes will work with LBB Finance and CSG to get a fuller understanding of the underlying HB and cash collection issues, and provide an improvement plan for report to Commercial Services.</p>
<p>BH008 Temporary Accommodation arrears as percentage of debit</p>	<p>Continued Level 2 Intervention While the arrears level has improved this quarter, it is higher than at the same time last year, and performance has been consistently below target all year. Barnet Homes also report that the HB and cash collection issues are similarly affecting performance to this target. Barnet Homes will work with LBB Finance and CSG to get a fuller understanding of the underlying HB and cash collection issues, and provide an improvement plan for report to Commercial Services.</p>

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

General Fund

This is the cost of providing the Council's Homeless and Housing Options services. This includes the management fee to Barnet Homes for the delivery of the services, and the cost of providing temporary accommodation.

Description	Budget V1	Provisional Outturn	Variation	% Variation of revised budget
	£000	£000	£000	
Housing Needs Resources	4,833	5,170	337	7.0%
Total	4,833	5,170	337	7.0%

The General Fund overspend for providing temporary accommodation has reduced this quarter, from £1.05m in Q3, due to a one-off cash injection from reserves. However, cost pressures remain and the underlying overspend of around £1m will be carried forward into the new financial year. Additionally, the increasing costs of mitigation actions and pressures from regeneration decants is likely to increase the overspend to £2m by end of the next financial year.

The budget position for this service area continues to be adversely affected because the Council set the 2014-15 budget for Regeneration Buybacks at a higher rental value and against a higher number of properties than was achievable, as reported in Q3. This adds £273,000 to the overall cost pressures.

Regeneration Buyback is a Council programme operating in a number of regeneration schemes in Barnet. Barnet Homes do not themselves determine the nature of the programme. It enables the Council to purchase residential properties from owner occupiers who need to sell their properties due to financial and/or medical hardship, but are unable to do so because of the regeneration proposals. The acquired properties are then brought up to reasonable standards to be re-let under the Private Sector Leasing (PSL) Programme. These properties provide temporary accommodation for homeless families and provide a regular income stream. They are then sold to the development partners as and when they are required for redevelopment. The Council is able to recover its costs once the properties have been transferred to the development partners for redevelopment.

HRA

This is the cost of the Council's landlord services to the 15,000 council tenants and leaseholders. The HRA is a ring-fenced account for spending and income related to management and maintenance of the council-owned stock.

Barnet Homes has responsibility for delivering most, though not all, of the HRA activities. Regeneration is delivered by Regional Enterprises (Re).

Housing Revenue Account						
Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Revised Budget £000	Outturn £000	Variation £000		
LBB Retained	218	218	64	(154)	Underspend due lower staff costs than originally expected.	-70.64%
HRA Regeneration	1,083	1,083	1,559	476	There have been higher than anticipated Private Developer Agreement costs that cannot be fully recovered as reported by Re	43.95%
HRA Other Income and Expenditure (net)/ Support Service recharges	2,125	2,125	(1,592)	(3,717)	Lower than expected debt management costs have combined with an increased valuation for commercial properties, and increased leaseholder income.	-174.92%
Interest on Balances	(80)	(80)	(148)	(68)		85.00%
HRA Surplus/Deficit for the year	(3,346)	(3,346)	117	3,463	A small surplus has resulted in the HRA, Leading to there not being a requirement to draw on the HRA reserve to fund the HRA capital programme.	-103.50%
Total	0	0	0	0		

Historically the budget has included staff funded by HRA who are not based in Barnet Homes. The budgeted amount for these LBB Retained staff was overstated in 2014/15, resulting in an underspend in this area.

Re have been unable to recover as much regeneration costs as expected from developers.

There has been a significant reduction this quarter for HRA costs associated with debt management. This is because of lower than forecast interest charges on debts. (Budgeted 7.4m, final outturn of 6.7m).

Property values have increased more than accounted for when the budget was set, leading to a higher than expected figure for non-dwelling rents (commercial properties, such as shops and garages).

In addition, there has been a higher than expected income from Leaseholder Service charges, and higher than expected income from interest on HRA balances.

There was a balancing drawdown of £3.346m, leaving a small surplus of 117k.

4.2 Capital General Fund

This is the budget for refurbishment work to hostels, managed by Barnet Homes

	2014/15 Latest Approved Budget	Additions/ (Deletions)	2014/15 Budget (including Quarter 4)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	%
Housing	155		155	1	(154)	-99.2%
The Barnet Group	155		155	1	(154)	-99.2%

The figures this quarter have been adjusted to reflect the rolling forward of the underspend on hostel refurbishments into the next financial year.

Housing Revenue Account

This is the budget for the investment programme managed by Barnet Homes for major works such as electric rising mains and re-roofing as well as providing new homes.

	2014/15 Latest Approved Budget	Additions/ (Deletions)	2014/15 Budget (including Quarter 4)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	%
Housing Revenue Account	27,819		27,819	25,572	(2,247)	-8.1%
Housing Revenue Account	27,819		27,819	25,572	(2,247)	-8.1%

Increased expenditure this quarter on HRA New build and Mechanical & Electrical works has reduced the outturn slippage for the year from £4.16m reported in Q3.

5. OVERVIEW OF DELIVERY UNIT

5.1 Change projects

Project	Outturn	Direction of Travel	Commentary
New Build Deliver approved new build schemes [phase1] New Housing Programme (Phase1)-38 Homes	GREEN	Same	Planning permission was obtained in 2014 and a revised approval was received from Assets Regeneration and Growth Committee on the 19 th December 2014. The Build Contract was signed in January 2015. Start on site (all sites) was achieved in January 2015 and completion is anticipated on a phased basis from January/February 2016
New business and development prospectus	AMBER	Same	<p>February 2015 Housing Options and New Business Team successfully secured funding from DCLG for £100,000. Project scheme to convert a PRS property to a six bed refuge service for women fleeing DV. New business supporting implementation including procurement, financial forecasts, project KPIs and project monitoring.</p> <p>March 2015, £750,000 successfully secured DCLG funding for right to buy cash incentive scheme. Scheme offers RTB eligible tenants up to £30,000 cash incentive. New Business team support to leasehold services in implementation of Cash Incentive Scheme. BH are liaising with LBB regarding cash flow for funding for 15/16.</p> <p>Orbit exchange of contracts pending. Decision for LBB to purchase as RP subject to Policy and Resources committee approval in June 2015</p>
TBG Asset Management Strategy	GREEN	Same	Complete – next review of this document will be August/September 2015
Homelessness and Emergency TA mitigation	GREEN	Same	Quarter 4 saw sustained progress in the delivering of mitigating actions and there were some significant achievements made in the delivery of affordable supply to meet homeless demand. Let2Barnet had its most successful month to date with 49 direct-lets, taking the annual total to 392 and significantly surpassing the CPI target of 315 lettings. The acquisition of block-booked temporary accommodation also surpassed a total of 500. Collectively, actions in place ensured that the number of households in emergency accommodation remained under 500, with a year-end figure of 456. Underpinning this performance was an excellent outturn for the number of homelessness preventions

Project	Outturn	Direction of Travel	Commentary
			which totalled 643 at year end.
All Systems Go	AMBER	Same	<p>All mobile devices have been received, and staff training is underway on how to use the devices. 1st touch development is in process to ensure the mobile devices work with QL as required. Training sessions are being booked with staff on mobile devices specifically on 1st touch.</p> <p>The leasehold module is in the design stage with the team having agreed the block setup. The systems team is now finalising the block setup within QL based on the design.</p> <p>A gap analysis is underway with an independent consultant who is reviewing the current setup of QL. This analysis will highlight any further development required and provide a basis of a work plan for the systems team.</p> <p>QL system issues such as system speed remain a priority within the project. BH have started a trial using QL over Citrix and have also asked for expert advice on the setup of the existing infrastructure and any proposed Citrix changes. Consequently their approach towards the customer portal and the range of online customer services is being reviewed.</p>
Moreton Close and Adult Social Care	AMBER	Down	<p>The Planning Application was submitted in January for 51 units and associated facilities. Pre planning consultation meetings have been held with ward Councillors and local residents and initial discussions held with tenants about moving to alternative schemes, a number of residents have already expressed an interest in moving. Currently 14 residents have moved to other schemes and 3 residents have accepted a move and we are finalising a move date. Planning committee for the project is anticipated in May 2015. Assuming planning approval is granted, and subject to the procurement process, BH anticipate a start on site in October 2015 with a completion approximately April 2017. Due to market conditions, (procurement of building contractor) and amendments via the planning process there are concerns regarding the approved budget.</p>

Project	Outturn	Direction of Travel	Commentary
Dementia	GREEN	Same	<p>Team members in Sheltered Housing and Housing Support have all undertaken 'Dementia Friends' training on-line. Two of the Sheltered schemes are being refurbished with dementia friendly décor and fabrics (colours and designs)</p>
Training and Employment	GREEN	Same	<p>BH's Apprenticeships – 2014/15 apprentices are now in their 6th month and progressing well. Positive feedback received from apprentices and service areas on recruitment process, support and training provided to date</p> <p>In preparation for the September cohort, 9 service areas have committed to an apprentice for 2015/16.</p> <p>Contractor Apprenticeships – CSR commitments for 2014/15 have been reviewed with all contractors meeting (with some exceeding) the expected numbers of trade apprenticeships. Plan is being drawn up for 2015/16 with a confirmed commitment of 10 apprenticeships</p> <p>Work Experience – Six residents have now completed a 3 month placement. All received additional back to work support/coaching during the last 4 weeks of their placement.</p> <p>Work experience program is planned for 2015/16. Candidates will be recruited from a targeted cohort through Welfare Reform Task Force and receive support/coaching to get them back into work from Future Path whilst on placement. This is planned to take place between May – August prior to September recruitment of apprentices</p> <p>Burnt Oak Jobs Team Starting from May a new multi-agency team is going live in Burnt Oak. The team's purpose is to move people into work and to support those in work with career progression. The team comprises triage and engagement staff as well as JCP work coaches, mental health support, job brokerage for young people and there is also a strong emphasis on community partners with Love Burnt Oak on board. Barnet Homes is providing project management, triage and engagement officers and team management of</p>

Project	Outturn	Direction of Travel	Commentary
			<p>the project. There will also be an offer of housing services out of the Burnt Oak library where the new team will be based.</p>
<p>Welfare Reform Taskforce</p>	<p>GREEN</p>	<p><i>Newly reported</i></p>	<p>As a response to the benefit cap, Barnet Homes set up a multi-agency Welfare Reform Taskforce in July 2013 with its partners Barnet Council, Capita and Job Centre Plus. Taskforce members work collaboratively to support Housing Benefit claimants affected by the cap find a more sustainable living and working situation and minimise their risk of becoming homeless. Specialist advice and support is provided to help residents secure employment, reduce their expenditure, apply for disability benefits (which will make them exempt) or find somewhere more affordable to live. After identifying mental health as a key barrier to employment or engagement the team was expanded in January 2014 to include Future Path coaching service.</p> <p>The team use a holistic approach with a strong focus on mental health and in addition to providing regular housing and employment advice, use conditions for allocating Discretionary Housing Payments, welfare benefits advice and motivational and psychological coaching as ways to motivate behaviour change.</p> <p>Barnet has the 9th highest number of capped residents in the UK and 8th highest in London (DWP Nov 2014). The service has the 4th best off-cap performance in London and around a third of our clients have moved into work.</p> <p>In the past year:</p> <ul style="list-style-type: none"> • 183 clients have moved into work, about 40% of the live caseload. • homelessness has been prevented in 170 cases, about 38% of the live caseload • 84 clients have received advice and support and moved home, about 19% of the live caseload • Around £600k of DHP used - all allocated on the basis that client engages with the team and is looking for work • 88 clients have received support to move onto non-capped benefits, about 20% of the live caseload • Average Benefit Adviser award for clients was £1,700 and largest single award £5,733

Project	Outturn	Direction of Travel	Commentary
			<p>Value for money has been proven through independent Cost Benefit Analysis carried out in December 2014 using the Manchester New Economy model which found a £3 return on investment for every £1 spent.</p> <p>In March 2015 the team became provider for personal budgeting and digital inclusion support for universal credit claimants referred from local job centres.</p>

5.2 Risk Overview

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:

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

Risk Commentary for Delivery Unit:

Homelessness is monitored as a Corporate risk. Despite implementation of mitigation actions and the reduction in use of Emergency Accommodation, the risk remains of a continued shortage of properties at Local Housing Allowance rates which is tending to drive up costs.

A joint risk arising from the introduction of Barnet Homes' new IT system remains as the impact is continuing.

A joint risk continues of the potential failure to ensure that Right to Buy receipts are used within the government timelines.

The previously joint risk over the absence of a long-term management agreement with Barnet Homes has been de-escalated as formal approval for another year's extension has been given by the Homes and Communities Agency, and because the process to develop a new Management Agreement is underway.

All risks continue to be monitored through monthly performance review meetings with LBB Commercial Team

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

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ORG0039 Homelessness: There is a risk that homelessness and the subsequent provision of short term temporary accommodation will continue to rise. Cause: The Council has an	Major 4	Possible 3	Medium High 12	Barnet Homes has established a project to deliver a range of interventions to boost supply and reduce demand. Implementation of mitigation actions is on track, and Barnet Homes is continuing to work with LBB to	Treat	Quarterly	Likely 4	Minor 2	Medium High 8

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
obligation to house people that are homeless and support families who are intentionally homeless. Unemployment, economic downturn exacerbated by welfare and benefit reform and high market rents are the primary causes of homelessness, increasing gap between temporary accommodation subsidy rates and cost of the accommodation. Increasing the demand for housing and putting pressure on the supply of affordable housing.				monitor cost pressures and their impact. Costs of Emergency Temporary Accommodation have continued to rise.					
COMBG0009 - Business Continuity There is a risk that the introduction of new Housing Management IT systems in April will impact on Barnet Homes' performance. Income collection performance may particularly be affected.	Moderate 3	Likely 4	Medium High 12	Barnet Homes will identify any at risk performance areas and implement mitigation actions to ensure that the impact is short term. To be reviewed through monthly performance meetings. Barnet Homes continues to meet with CSG finance and IT to resolve these issues.	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4
COMBG0011 - Financial 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.	Moderate 3	Likely 4	Medium High 12	A draft Housing Strategy is out for consultation which will set the framework for delivery of new build and use of capital receipts. HRA Business Plan being developed to make use of HRA surpluses. Continuing risk of delays in implementation and therefore that RTB sales will not be used in time.	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4

5.3 Equalities

Comments and Proposed Intervention

The proportion of tenants of black ethnicity in emergency temporary accommodation (ETA) has stopped increasing, remaining at the same level as the previous quarter (31%) whilst there has been a reversal in the potential decline (identified last quarter) in the proportion of tenants of Asian ethnicity (15% in Q4 vs. 12% in Q3). There has been a slight increase in average time in ETA which has been shared relatively evenly between tenants of White and Black ethnicity (who combined make up 72% of all tenants in ETA).

Barnet Homes are still continuing to see less households in ETA from the youngest group – 16 to 24. In Q4 this group accounts for 16% of households vs. 18% in Q3 and 21% in Q4 last year. This is also reflected in a reduction in the actual households with 75 in Q4 vs. 101 in Q4 last year. 25-44 year olds have countered this, accounting for 60% of households vs. 54% in Q4 last year. Interestingly this quarter has also seen a spike in 65-74 year olds (20 households accounting for 4%) previously this has been around 5-7 households (and around 1-2%).

Barnet Homes are also continuing to see a rise in male households (as the primary, not necessarily sole client) – they now account for 37% of households (vs. 35% in Q3 and 31% in Q4 last year).

5.4. Customer Experience

Q1 - Q4 2014/15	Numerator	Denominator	Result	Target	Traffic Light	LBB Average
Customer Satisfaction with Telephone - Barnet Homes	3,391	3,643	93.1%	70.0%	Green	88.4%*
Customer Satisfaction with Face to Face - Barnet Homes	1,104	1,268	87.1%	70.0%	Green	75.5%*
Customer Satisfaction with Face to Face - BH Housing Options	2,524	3,213	78.6%	70.0%	Green	75.5%*
% Calls Answered in 20 Seconds (Contact Centre, RHH & HO)	81,084	144,641	56.1%	80.0%	Red	76%**
Contact Centre Face to Face Wait Time	46,624	6,760	6.9	10.0	Green	6.6***
Housing Options Face to Face Wait Time	179,752	16,082	11.2	10.0	Amber	6.6***
% FOI enquiries responded to in time	90	90	100.0%	100.0%	Green	98.1%
% complaints resolved at stage 1	840	915	91.8%	93.0%	Amber	n/a
% VIPs responded to in time	142	142	100.0%	100.0%	Green	90.6%****

Notes

*All services Q1-Q4. Barnet Homes is ranked first out of all services for both telephone and face to face

**Based on unweighted Q1-Q4 2014 EXTERNAL phone contact and calls transferred from contact centre to DUs.

***Q1-Q4, LBB average is Barnet House (i.e. excludes Burnt Oak Library)

****Apr to Aug 2014 only as from Sep 2014 onwards as this is now recorded as within 5 working days within LBB, which does not match the Barnet Homes indicator
(10 working days)

Housing Options face-to- face wait times have been impacted by a 19% increase in footfall this quarter. The automated recording system does not identify the reasons for customer visits so there is no current analysis of the reason behind this increase. A manual exercise is being conducted by Barnet Homes, who will share the report with Commercial Services once collated.

Appendix

KPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous result <i>Previous result from the most relevant period</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>
BH001	Families in Bed and Breakfast for longer than 6 weeks	01/03/2015	0	0	N/A	0	N/A	Same	Q3 14/15: Barnet is one of a few Councils in London which does not use B&B. 22 boroughs have households in B&B accommodation and 13 of these had families with children in for longer than 6 weeks. (Last year the figure at Q4 was 0)
BH003	Total number of homeless preventions completed	Apr-Mar 2015	536	700	N/A	832	18.9%	Improved	Data is only available annually, The last result was for 2013/14 where Barnet was in the second quartile (Last year at Q4 the figure was 894)

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BH004	Percentage of those households in EA pending enquiries or found to be intentionally homeless	01/03/2015	30.8%	37.0%	$\frac{143}{455}$	31.4%	15.1%	Worsening	Q3 14/15: Barnet remains in the bottom quartile, but has improved slightly (comparing Q3 and Q2) from 20th to 19th in London (including City of London). (No comparative figure last year.)
BH005	Average days to re-let empty properties	Apr-Mar 2015	18	21	N/A	19	11.9%	Worsening	Q3. Barnet remains in the second quartile for standard re-lets (London) (Last year the figure at Q4 was 18)
BH006	Major Works Voids: Percentage of dwellings that are vacant but unavailable to let due to major works- GN	Apr-Mar 2015	0.15%	0.15%	$\frac{15}{10,135}$	0.15%	1.3%	Worsening	No comparative data

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BH009	Percentage of annual leasehold service charge collected including arrears brought forward	Apr-Mar 2015	78.4%	100.5%	$\frac{3,273,533}{3,114,583}$	105.1%	4.6%	Improved	No comparative data (Last year at Q4 the figure was 101.5%)
BH010	Responsive repairs satisfaction	Apr-Mar 2015	97%	77%	$\frac{3,957}{4,073}$	97%	26.2%	Improved	No comparative data available. No longer benchmarked quarterly. (Last year at Q4 the figure was 97%)
BH011	Percentage of estates rated as 3 or 4 (satisfactory or very good)	Apr-Mar 2015	97.48%	82.25%	$\frac{144}{147}$	97.96%	19.1%	Improved	No comparative data (Last year at Q4 the figure was 96%)
BH012	Gas servicing completion	01/03/2015	100%	100%	$\frac{8,760}{8,760}$	100%	0.0%	Improved	Q2 Barnet remains in the upper quartile (Last year at Q4 the figure was 99.7%)