

Barnet Homes– Q2 2014/15

1.1 DELIVERY UNIT DASHBOARD

Area	Projected Revenue budget variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Contract Performance
Barnet Group	955	(142)	0	7
Housing Revenue Account	12	(5,682)	0	7

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

Barnet Homes has been judged number 19 in a Housing Professional's on-line magazine¹ Top 50 Landlords Awards 2014. There are over 1,700 social landlords in the UK and to be judged in the Top 20 of those who entered for this prestigious award is a significant achievement. Barnet Homes was the highest placed London Arms-Length Management Organisation (ALMO) or London Local Authority in the awards.

Barnet Homes has been working closely with the council's Onwards and Upwards team that provides support for young care leavers. This includes active joint management of cases to ensure that issues that may be hampering a young person from securing or keeping accommodation are addressed. A recent initiative has included the establishment of a training flat where young people can spend time learning how to manage their own home before going onto their substantive housing ensuring their tenancy will be more sustainable as a result.

Barnet Homes has recruited a further 7 apprentices from the local community as part of this year's employment initiatives. All of those recruited are impacted by welfare reform through either under occupation charge or benefit cap. This is in addition to the 11 graduates recruited and the 34 residents who achieved employment as a result of taking part in our training and employment programmes. Of the 9 apprentices from last year's intake 7 have achieved full time employment.

¹ <http://www.24housing.co.uk/>

Key Escalations	Actions required
The number of households placed in Emergency Accommodation (EA) has risen above 500. This reflects an increase in demand in the last quarter as well as the impact of the decant programme.	Level 2 Intervention. Barnet Homes continues to implement mitigation actions including working with landlords to increase supply; block-booking to secure lower rates; and, acquiring direct-lets at Housing Benefit rates. Actions continue to be monitored through monthly project board meetings held with the Council.
Tenant and Temporary Accommodation arrears continue to increase.	Level 2 Intervention Barnet Homes has continued to experience delays in data transfer after the introduction of a new Housing Management IT system in April. They have implemented an action plan to address the shortcomings and progress will be monitored through the monthly performance review meetings with the Council's Commercial Services.
The number of Households in Emergency Accommodation where enquiries are pending or who have been found to be intentionally homeless continues to be above target.	Level 1 Intervention Performance has improved since Q1, and Barnet Homes will continue to address this issue to bring within target.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Overall 64% of targets have been met this quarter, a reduction from Q1. The number of households in Emergency Accommodation has fallen below target this quarter, while current tenant and temporary accommodation arrears continue below target with a worsening position.

Gas servicing has improved and is now just short of target. This is a significant improvement over a year, and there is now just one property overdue.

The percentage of households in emergency accommodation pending enquiries or found to be intentionally homeless has improved this quarter and is Amber Green.

General Fund financial pressures have increased, reflecting the increasing cost of providing emergency temporary accommodation.

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 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>	Benchmarking² <i>How performance compared to other councils</i>
8001 (a)	Reduce the number of households placed in emergency accommodation to 500	30 th Sep14	486	500	N/A	511	2.2%	Worsening	There was a slight improvement between Q4 and Q1, though Barnet remains in the bottom quartile. For London as a whole there was a 7% increase in households in ETA, compared to a 5% increase for Barnet.
8001 (b)(i)	Increase the number of Private Rented Sector lettings achieved to 315	April 2014-Sept 2014	N/A	158	N/A	190	20.3%	N/A	Local Indicator. No comparative data

*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 successfully implement a range of intervention actions as reported in the Change Projects section below and including, as shown above, increasing the number of private lets. However, the numbers in nightly-paid temporary Emergency Accommodation (EA) have increased this quarter.

² 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>

This reflects

- High levels of demand (In September there were over 120 moves into EA)
- The impact of the decant programme which is starting to take full effect. Demand from decants is taking up much of the affordable supply, thus depleting move-on options for households in EA. As a result more households are going into EA and staying there longer (there were only 142 cancellations for EA placements in Q2 compared to 275 in Q1 as fewer households are moving on from EA into long-term Temporary Accommodation)

In addition costs have continued to escalate.

- There has been a 35% increase in the cost of Emergency Accommodation since January 2014 with 2 beds in particular being unavailable at affordable rates
- Rates for Private Sector Leasing are also increasing in response to the larger increases in EA

Overall in London, the number of Households in Temporary Accommodation (TA) has risen from 3,900 at Q4 2012/13 to over 4,400 at Q1 14/15. This reflects the pressures faced by all London Councils in dealing with Homelessness.

- South West and South East London saw significant growth in TA numbers in Q1 with increases of 323 and 269 respectively. North London saw a net increase of 243, compared to West London 72, East London 71
- The use of nightly paid (Emergency) accommodation has increased by almost 58% since Q4 12/13, up from 5,795 to 9,139

The average length of time spent by households in Emergency Accommodation is 45.7 weeks (43.8 weeks at Q4 2013/14). Although this is no longer a Corporate Plan Indicator, the information is provided for information as requested by members of the Performance and Contract Management Committee.

2.2 Interventions & Escalations

CPI NO and title	Comments and Proposed Intervention
8001 (a) Reduce the number of households placed in emergency accommodation to 500	<p>Continued Level 2 Intervention</p> <p>Barnet Homes will continue to implement mitigation actions in line with the improvement plan approved in Q3 2013/14. Barnet Homes continues to work closely with LBB to monitor the use of Emergency Accommodation and analyse the market data to assess the potential future impact on the Council's finances.</p>

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			
13	8	2	0	2	8	4	12

Gas servicing completions has continued to improve and is 0.01% off target. There is now 1 property at 30 weeks, with a court date in next 2 weeks in an attempt to gain an injunction and access to the property. Barnet is now in the top quartile when compared with the rest of London. The number of Households in Emergency Accommodation pending enquiries or found to be intentionally homeless has improved, although it remains just below target.

Current tenant and temporary accommodation arrears both remain below target with a worsening position.

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 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 outcome is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking³ <i>How performance compared to other councils</i>
BH004	Percentage of those households in EA pending enquiries or found to be intentionally homeless <i>(The proportion of all homeless households accommodated in B&B, Shared Facilities and Self Contained units pending enquiries or found to be intentionally homeless)</i>	30 th Sep14	40.5%	37%	$\frac{190}{507}$	37.5%	1.2%	Improving	Barnet has remained at in the bottom quartile in London in Q1 (including City of London).
BH007	Current arrears as percentage of debit <i>(Amount of current arrears out of amount of rent due)</i>	30 th Sep14	3.05%	2.83%	$\frac{2,047,202}{59,361,817}$	3.45%	21.9%	Worsening	Q1 Housemark – Barnet is in the second quartile for London

³ Housing Management benchmarking is based on Housemark data for all London Housing Organisations.
<https://www.housemarkbusinessintelligence.co.uk/data>

BH008	Temporary Accommodation arrears as percentage of debit <i>(Amount of current arrears out of amount of rent due)</i>	30 th Sep14	5.55%	4.60%	$\frac{994,824}{15,322,127}$	6.49%	41.2%	Worsening	Local Indicator No comparative data
BH012	Gas servicing completion <i>(Services completed out of total due)</i>	30 th Sep14	99.96%	100%	$\frac{8,890}{8,891}$	99.99%	0.01%	Improving	Q1 Housemark – Barnet Homes is in the upper quartile for London

3.3 Interventions & Escalations

KPI NO and title	Comments and Proposed Intervention
BH004 Percentage of those households in EA pending enquiries or found to be intentionally homeless	<p>Level 1 Intervention</p> <p>Barnet Homes continues to review all cases placed into emergency accommodation, and has identified a number of cases where swifter action could have been taken. Further work will be undertaken to resolve cases which have been fully assessed but where no duty has been accepted.</p> <p>Of the households in emergency temporary accommodation, Barnet Homes has accepted a duty to house 62.5% of clients. The remaining 37.5% they are broken down as follows:</p> <ul style="list-style-type: none"> • 24% are currently under investigation – in practice this means they have: presented as homeless, Barnet Homes has a belief they are homeless or in priority need, they have had their homeless reason confirmed etc • 8% are fully banded and verified. A permanent duty has not yet been accepted in order to try and prevent their homelessness. • 2% are intentionally homeless • 3% have had their cases cancelled as there is no duty to house them <p>The current focus is on cases which are fully banded and verified, intentionally homeless or have been cancelled. This includes verifying that the intentionally homeless and cancelled cases are section 202 appeals which are currently under review. Performance will continue to be monitored monthly through performance review meetings with the Council's Commercial Services</p>

KPI NO and title	Comments and Proposed Intervention
BH007 Current arrears as percentage of debit	<p>Level 2 Intervention</p> <p>Initial data transfer issues have persisted. There has been a reduction in the amount of Housing Benefit being paid into rent accounts and a delay in obtaining court dates. Barnet Homes has implemented actions to improve data quality with new upgrades due in November. They have provided additional rent collection resources, with an improvement in collection towards the end of the quarter. Discussions are on-going with CSG on the underlying reasons for the reduction in Housing Benefit income. Barnet Homes is also working with HB Law to address the delays in obtaining court dates. Actions will continue to be monitored through monthly performance review meetings with the Council's Commercial Services.</p>
BH008 Temporary Accommodation arrears as percentage of debit	<p>Level 2 Intervention</p> <p>IT delays have led to delays in setting up new accounts, and crediting Housing Benefits. Barnet Homes has now largely resolved the IT problems and with additional staff expects the situation to recover from November onwards. Actions will continue to be monitored through monthly performance review meetings with the Council's Commercial Services.</p>
BH012 Gas servicing completion	<p>Level 1 Intervention</p> <p>There is currently 1 property at 30 weeks, with a court date in next 2 weeks in an attempt to gain an injunction and therefore access to the property. Barnet Homes will continue to closely monitor this area of activity, and report monthly to the Council's Commercial Services.</p>

4. RESOURCES AND VALUE FOR MONEY

4.1 Barnet Group revenue

General Fund.

This is the cost of providing the Council's Homeless and Housing Options services delivered through the Barnet Group and managed by Barnet Homes.

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q2 Forecast	Variation		
	£000	£000	£000	£000		
Barnet Group	3,338	4,254	5,209	955	A Temporary accommodation pressure has resulted due to increasing demand and a high inflation rates for emergency accommodation during 2014. The demand is being controlled as far as possible through mitigations being undertaken within the service.	22.5%
Total	3,338	4,254	5,209	955		22.5%

A £955k overspend is predicted for the end of the financial year (March 2014). This is an increase from Quarter 1. There has been a 26% increase in new cases requiring investigation since April 2014, higher than anticipated. There has also been a significant reduction in the availability of suitable properties at Housing Benefit levels. Decanting of 90 properties in Havilland Court and Wilberforce Court and in other regeneration schemes is contributing to the reduction in availability. This is resulting in rental costs of emergency accommodation increasing at a higher rate than originally predicted.

Housing Revenue Account (HRA).

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

Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Budget V1 £000	Q2 Forecast £000	Variation £000		
LBB Retained	175	175	0	(175)	This salaries budget is now used to offset other pressures within the HRA, due to no staff being paid from here anymore.	-100.0%
HRA Regeneration	1,126	1,126	1,326	200		The forecast represents possible unrecoverable Regeneration staffing expenditure which is above the Private developer agreement (PDA) value.
HRA Other Income and Expenditure (net)	1,549	1,549	1,536	(13)		-0.8%
Support Service recharges	576	576	576	0		0.0%
Interest on Balances	(80)	(80)	(80)	0		0.0%
HRA Surplus/Deficit for the year	(3,346)	(3,346)	(3,346)	0		0.0%
Total	0	0	12	12		100.0%

A small overspend of £12k is predicted for the end of the financial year. This is an increase from Q1. This reflects a potential cost for staff working on regeneration schemes which cannot be recovered from developers.

4.2 Barnet Group Capital

General Fund

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

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 2	(Slippage) / Accelerated Spend - Quarter 2	2014/15 Budget (including Quarter 2)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Housing	294	6	(148)	152	152	(142)	-50.4%
The Barnet Group	294	6	(148)	152	152	(142)	-50.4%

The slippage is because there is no work planned this year for the hostel refurbishment programme. Estate works around the Croft hostels will commence in 2015/16 and the budget will be rolled forward to that 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) - Quarter 2	(Slippage) / Accelerated Spend - Quarter 2	2014/15 Budget (including Quarter 2)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Housing Revenue Account	37,664	-	(5,682)	31,982	31,982	(5,682)	-15.1%
Housing Revenue Account	37,664	-	(5,682)	31,982	31,982	(5,682)	-15.1%

Slippage is due to:

- Deferred spending of £882k to Burnt Oak Broadway flats while further options are considered, including a revised roof replacement programme.
- Cancellation of redecoration work at West Hendon and reduced need for Grahame park window replacement as regeneration schemes have been brought forward.

5. OVERVIEW OF DELIVERY UNIT

5.1 Change projects

Project	Outturn	Direction of Travel	Commentary
New Build Deliver approved new build schemes New Housing Programme (Phase1)-38 Homes	Green	Same	Planning applications now all approved and the market is being re tested to ensure that value for money is being achieved, this may cause a slight delay to starting on site but at this time we remain on target for start on site and practical completion.
New business and development prospectus	Amber	Same	Pipeline of nearly 300 new build units identified and papers due for submission to LBB by 17 October. In respect of the prospectus, libraries are the only area we have been asked to develop further and therefore milestone is behind target.

Project	Outturn	Direction of Travel	Commentary
TBG Asset Management Strategy	Green	Up	Proposed Asset Management strategy presented to LBB on 22 nd September 14 and next steps agreed, including further development of the Net Present Value work by The Barnet Group Development team.
Homelessness and Emergency TA mitigation	Green	Same	<p>Actions to mitigate increases in homelessness demand have been relatively successful with the following outcomes YTD:</p> <ul style="list-style-type: none"> • 73 out-of-London lettings carried out, with 42 of these being block-booked temporary accommodation. Performance is expected to improve further in Q3 with the target of 125 likely to be met • There have been 319 preventions carried out YTD and we are on target to meet the target of 750 by year end. • So far there have been 30 new PMA acquisitions YTD, with the total stock now at 61 units. Procurement was initially slow, but has recently improved following the agreement of new rates and the acquisition of a fourth provider. • The number of households in emergency accommodation continues to be relatively stable around the 500 mark. At the end of September there were 511 households in EA and work continues to help move households on to alternative accommodation to keep to target. • PSL acquisition has been difficult in 2014/15 with landlords faced with more lucrative options for letting their properties. Further improvements have been

Project	Outturn	Direction of Travel	Commentary
	Green		made to the PSL scheme, and with 23 acquisitions YTD and a further 22 in the pipeline, performance is expected to improve.
All Systems Go	Amber	Same	<p>Barnet Homes' customer web portal is due to go live in November 2014.</p> <p>Mobile working will be rolled out in a phased programme, the first phase for November 2014 and last phase May 2015.</p> <p>The last system in the ASG programme went live in May slightly behind schedule. Delays in delivery of mobile devices has impacted our mobile working pilot and replacement programme. There has been a delay in the web portal too whilst fixing a range of QL go live issues.</p>
Moreton Close and Adult Social Care	Green	Same	Planning submission programmed for January 2015.
Dementia	Green	Same	Staff in Sheltered Housing and Housing support are all in the process of undertaking 'Dementia Friends' training on-line

Project	Outturn	Direction of Travel	Commentary
<p align="center">Training and Employment</p>	<p align="center">Green</p>	<p align="center">Same</p>	<p>Seven Barnet residents affected by the Welfare Reform changes have joined the Barnet Homes apprentice program; on completion of their apprenticeship they will gain an accreditation to support long term employment back into the labour market.</p> <p>11 graduates have been recruited in the Housing Options Service.</p> <p>By 2016 central Government will have introduced a new Trailblazer framework for future apprenticeships; Barnet Homes is working with other housing landlords to develop the standards of this framework to support the housing sector</p> <p>Platforms Pathfinder - In August 2014 Barnet Homes were successful in their tender submission to Barnet Council to deliver the Platform's Youth Employment Program. The program is for 6 months and will engage with up to 25 young people between the ages of 16-24 to support a minimum of 6 into employment or an apprenticeship, candidates taking part in the program also gain a C&G L2 qualification whilst taking part in the program. To date one client has gained a 12 month apprenticeship through Barnet Homes. Working with our contractor Mears BH's has secured apprenticeships posts for two future candidates.</p> <p>Barnet Homes' role in skills and employment is being reviewed as part of the Successful Tenancy Strategy 2.0 and Community Engagement strategy work later this year.</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	2	1	0
	2 Unlikely	1	1	0	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, the risk remains of a continued shortage of properties for use as Emergency Temporary Accommodation at Local Housing Allowance rates which is driving up costs.

A joint risk arising from the introduction of Barnet Homes' new IT system has been uprated this quarter as the impact is continuing longer than anticipated and has affected finance and performance data.

A new joint risk identified this quarter is the potential failure to ensure that Right to Buy receipts are used within the government timelines.

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 obligation to house people that are homeless and support families who	Major 4	Possible 3	Medium High 12	Barnet Homes has established a project board including the lead Commissioner and Contract Manager to oversee the delivery of a range of interventions to boost supply and reduce demand. Mitigation actions are being implemented and reviewed on a regular basis.	Treat	Quarterly	Likely 4	Minor 2	Medium High 8

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
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.				While mitigation actions are on track, the latest financial report has highlighted a significant increase in costs. Barnet Homes is continuing to work with LBB to monitor these cost pressures and their impact.					
COMBG0009 (Joint) There is a risk that the introduction of new Housing Management IT systems in April will impact on Barnet Homes' resources and performance. In particular there is a risk of over reporting income and the HRA balances suddenly showing a negative balance. Income collection performance may also 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. Delays are still being experienced Performance and finance data in particular are affected. Financial data so far has not been reconciled to actuals and has been using projections on the budget. There is a risk of over-reporting income and the HRA balances suddenly showing a negative balance. An issue of data transfer between QL and Integra has been escalated for CSG Client.	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4
COMBG0011 (Joint) There is a risk that the Council will fail to spend the Capital Receipts accrued from Right to Buy (RTB) sales, and will be required to pay them to the DCLG with interest.	Moderate 3	Likely 4	Medium High 12	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.	Treat	Quarterly	Minor 2	Unlikely 2	Medium Low 4

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
				<p>A report has been provided on a range of investment options open to the Council. Initial consultation is underway with Housing Committee.</p> <p>A wider consultation exercise on the draft housing strategy is due in the Autumn with a final strategy approved in time for the 2015/16 financial year.</p> <p>A Business Plan is also being developed to make use of HRA surpluses.</p>					

5.3 Equalities

Equalities description	Comments and Proposed Intervention
	<p>A draft Equalities Policy statement has been approved and is to go live in October, it outlines why equality and diversity is important to the Barnet Group company, demonstrates their approach and makes apparent their commitment to work with the Council and partners. The policy statement was updated to include Your Choice Barnet and the Council's new Equality and Diversity strategy.</p> <p>Barnet Homes commissioned Housing Diversity Network to carry out a mini-audit of company's approach to equalities and diversity. Results from the audit were reported to the Executive Team in October and will be developed into a work-plan.</p> <p>Barnet Homes has been working with Council officers on the impact assessments of the draft housing allocations policy and housing strategy.</p>

5.4. Customer Experience

Comments and Proposed Intervention							
	Numerator	Denominator	Result	Target	Traffic Light	LBB Average	Comments
Contact Centre Telephone % Satisfied Customers	1,459	1,572	92.8%	70.0%		87.2%	
% Calls Answered in 20 Seconds (Contact Centre, RHH & HO)	37,381	67,312	55.5%	80.0%		69.7%*	Performance has declined since the implementation the new housing management system in June due to teething issues and some continued infrastructure problems which are causing the system to operate slower than expected. Having said this, the Contact Centre has been designed and operated with a focus on providing an excellent

							interaction and is driven towards resolving issues at the earliest point and satisfactorily rather than speed of answer (evident in our satisfaction results for both Q1 and Q2). We continue to work with Capita in order to resolve system speed issues.
Contact Centre Face to Face Wait Time	23,980	3,617	6.6	10.0		6.2**	
Housing Options Face to Face Wait Time	63,845	7,812	8.2	10.0		6.2**	
Customer Satisfaction with Face to Face - Barnet Homes	594	685	86.7%	70.0%		75.8%	
Customer Satisfaction with Face to Face - BH Housing Options	1,263	1,607	78.6%	70.0%		75.8%	
% FOI enquiries responded to in time	38	38	100.0%	100.0%		97.8%	
% complaints resolved at stage 1	312	343	91.0%	93.0%		n/a	Performance in this area has improved considerably in Q2 with both August and September returning well above target results following a renewed focus on effective resolution at the first opportunity.
% VIPs responded to in time	619	619	100.0%	100.0%		90.6%***	

NOTES

Data is for Q1 & Q2 combined

*Based on unweighted Q1 2014 EXTERNAL phone contact and calls transferred from contact centre to DUs. Q2 data is only currently available for part of August 2014

**LBB Average is Barnet House (i.e. excludes Burnt Oak Library)

***Excludes September 2014 as this is now recorded as within 5 working days, which does not match the Barnet Homes indicator (10 working days)

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	30 th Sep14	0	0	N/A	0	N/A	Same	Barnet remains in the top quartile in London (Q1 14/15), one of 6 Council's with no reported use of Bed and Breakfast
BH002	Percentage of statutory homeless appeals completed on time <i>(The proportion of homeless appeals completed within 56 days - this is a statutory requirement)</i>	Apr 14 - Sep 14	100%	100%	$\frac{125}{125}$	100%	0%	Same	Local Indicator. No comparative data
BH003	Total number of homeless preventions completed <i>(The number of cases where homelessness has been prevented through remaining in existing accommodation or being rehoused into suitable alternative accommodation)</i>	Apr 14 - Sep 14	338	350	N/A	384	9.7%	Improving	Barnet was in the second quartile in London 2013/14

BH005	Average days to re-let empty properties <i>(The number of calendar days between void date and tenancy start date)</i>	Apr 14 - Sep 14	19	21	N/A	18	14.3%	Improving	Barnet is in the second quartile in London Q1 14/15
BH006	% Major Works Voids. <i>The number of general needs dwellings that are vacant but unavailable to let due to major works out of the total number of dwellings)</i>	Apr 14 - Sep 14	0.13%	0.15%	$\frac{14}{10,136}$	0.14%	7.9%	Worsening	No comparative data (Housemark no longer benchmark this quarterly)
BH009	Percentage of annual leasehold service charge collected including arrears brought forward <i>(Service charge collected out of annual amount due)</i>	Apr 14 - Sep 14	49.3%	50.2%	$\frac{1,593,557}{3,114,583}$	51.2%	1.9%	Improving	No comparative data (Housemark no longer benchmark this quarterly)
BH010	Responsive repairs satisfaction <i>(Total satisfied out of total responses)</i>	Apr 14 - Sep 14	95.6%	77%	$\frac{1,952}{2,018}$	96.7%	25.6%	Improving	No comparative data (Housemark no longer benchmark this quarterly)
BH011	Percentage of estates rated as 3 or 4 <i>(Estates rated as satisfactory or very good out of total estates)</i>	Apr 14 - Sep 14	100%	82.25%	$\frac{56}{59}$	94.92%	15.4%	Worsening	No comparative data (Housemark no longer benchmark this quarterly)