

Barnet Homes– Q3 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	1,049	3	2	7.5
Housing Revenue Account	(68)	(4,163)		

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

The satisfaction of Council tenants with Barnet Homes as its landlord has risen to 81.1% as measured through a STATUS/STAR compliant survey undertaken in late summer 2014. This represents a top quartile performance compared to London peers and represents a 3% improvement on the last survey in 2012.

Barnet Homes has undertaken benchmarking through Housemark for the year 2013/14 and has been found to be top quartile (5/20) compared to its peer group of London boroughs for the cost of providing a housing management service. This represents a 25% reduction in costs from 2010/11 return when they were assessed as being third quartile.

Barnet Homes has taken part in a London Councils initiative to seek to cap the costs on rates paid for emergency accommodation. Since its introduction, whilst other costs have continued to increase, the average annual net cost of emergency accommodation has fallen from £2246 to £1933 per unit (14% reduction). Whilst most boroughs in the North London sub-region have experienced acute pressures in sourcing interim temporary accommodation at the agreed rates, Barnet Homes' procurement strategy has helped ensure that they do not breach the maximum rates as a result and continue to be one of only four London boroughs not to use hotel or B&B placements. Barnet is also the only borough in the sub-region which has not needed to use shared accommodation during this period.

Key Escalations	Actions required
Continued increase in Tenant and Temporary Accommodation arrears.	Continued Level 2 Intervention
Continued increase in General Fund costs	Level 2 Intervention Barnet Homes will work with the Council to reduce the year end projected overspend, and to develop longer term financial plans to contain Housing Needs and Resources spend within budget.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Overall performance has improved this quarter with 80% of all targets now green (up from 64% in quarter 2).

The numbers in Emergency Temporary Accommodation has fallen back below 500 and the percentage of households in emergency accommodation pending enquiries or found to be intentionally homeless has continued to improve this quarter.

Gas servicing has remained just short of target, with one property overdue.

However, current tenant and temporary accommodation arrears remain below target and continue to worsen.

In addition, General Fund costs have continued to increase; although this has been driven this quarter by financial pressures other than the cost of Emergency Temporary Accommodation.

The Residents Perception Survey Autumn 2014 highlighted the lack of affordable housing as continuing concern for Barnet residents. This has increased by 11 percentage points over a four year period, and continues to be significantly above London. Barnet Homes however, continues on track to deliver 41 New Homes by March 2016.

The survey also identified a significant decrease in satisfaction with Council Housing since spring 2014. However, year on year this is in line with autumn 2013, and is 2% above the London average. While this is a perception survey of all residents of the Borough, the recent tenant perception survey shows 81% satisfaction with Barnet Homes as the Managing Agent.

A recent Value for Money Benchmarking report for 2013/14, carried out by Housemark, indicates that Barnet Homes has comparatively low costs and generally good performance. Further work will be carried out with Barnet Homes to analyse the details as part of the process to develop longer term housing management arrangements from March 2016.

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>	Benchmarking¹ <i>How performance compared to other councils</i>
8001 (a)	Reduce the number of households placed in emergency accommodation to 500	31 December 2014	511	500	N/A	461	7.8%	Improving	Barnet continues to have one of the highest numbers in ETA in London. It is in the bottom quartile.
8001 (b)(i)	Increase the number of Private Rented Sector lettings achieved to 315	Apr-Dec 2014	190	236	N/A	280	18.6%	Improving	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.

Numbers in Emergency Accommodation fell to 461 by the end of December with relatively low demand in month 9, and is now on target (from Red in Q2).

The average length of time spent by households in Emergency Accommodation has increased to 50.2 weeks (45.7 weeks at Q2). 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

None

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>

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	10	0	1	2	10	3	13

The number of Households in Emergency Accommodation pending enquiries or found to be intentionally homeless has improved, and is now in target (from Green Amber in Q2).

Gas servicing completions has remained 0.01% off target, with 1 property overdue, and remains Red Amber.

Current tenant and temporary accommodation arrears both remain below target (Red) 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 outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking ² <i>How performance compared to other councils</i>
BH007	Current arrears as percentage of debit	31 Dec 2014	3.45%	2.83%	$\frac{2,228,367}{59,591,571}$	3.74%	32.1%	Worsening	Third quartile (at quarter 2)

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

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 ² <i>How performance compared to other councils</i>
BH008	Temporary Accommodation arrears as percentage of debit	31 Dec 2014	6.49%	4.60%	$\frac{1,243,206}{15,985,836}$	7.78%	69.1%	Worsening	No comparative data
BH012	Gas servicing completion	31 Dec 2014	99.99%	100.00%	8890/8891	99.99%	0.01%	Same	Upper quartile (at quarter 1)

3.3 Interventions & Escalations

KPI NO	Comments and Proposed Intervention
BH007 Current arrears as percentage of debit	<p>Continued Level 2 Intervention</p> <p>Performance has been impacted since the implementation of a 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. In response to mitigation measures put into place operationally along with progress in resolving the I.T infrastructure issues affecting the new system, Barnet Homes is beginning to see improving performance results in December and into January. They continue to work with Capita and system supplier in order to remedy system speed issues.</p> <p>Additionally and more underlying, trend analysis has shown that housing benefit contributions continue to decline significantly. Should this trend continue in line with the analysis, an additional £900k will need to be collected directly from tenants over the course of the year when compared to 2013/14. It should also be noted that a similar reduction was experienced in 2013/14 from the year prior. Whilst Barnet Homes has an understanding of the general reasons behind the decline, they are trying to work closely with Capita in order to produce more insightful data to ensure they are able to tailor efforts and resources in a proactive and efficient manner to mitigate the impacts on collection and tenants.</p>

KPI NO	Comments and Proposed Intervention
<p>BH008 Temporary Accommodation arrears as percentage of debit</p>	<p>Continued Level 2 Intervention Performance has also been affected since the implementation of a new housing management system and in a similar way, however due to the often differing nature of temporary accommodation types there have been some delays in process resulting in rent accounts being setup late. Due to the high proportion of housing benefit contributions on TA accounts (approximately 84.5%), there has been a consequent detrimental impact on arrears values whilst a backlog of housing benefit claims are assessed and contributions applied to accounts. Mitigations have been put into place and it is expected that an improvement in this area will be evidenced throughout quarter 4.</p> <p>Similarly to BH007, trend analysis shows a 3.6% reduction in housing benefit contribution between 2013/14 and the end of Q2 this year, which in real terms means collection of an additional £283k is required directly from tenants. Should this trend continue in-line with the analysis, an additional £550k will need to be collected directly from tenants over the course of the year when compared to 2013/14. In response, operational plans have been developed to ensure increased activity in relation to cash collections, the pursuance of discretionary housing fund and homeless prevention fund payments wherever appropriate.</p>
<p>BH012 Gas servicing completion</p>	<p>Level 1 Intervention There is currently 1 property overdue on the programme, a long term case which remains outstanding due to a complex legal case relating to the tenant, in which both Social Services and Mental Health teams are also heavily involved. Barnet Homes expect to obtain access to the property by 6 February and will continue to monitor this area of activity and report monthly to the Council's 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 services delivered by Barnet Homes, and the cost to the Council of providing temporary accommodation.

Barnet Group						
Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
Barnet Group	3,338	4,254	5,303	1,049	Temporary accommodation costs have remained above budget due to high demand and increasing costs, despite recent decreases in emergency accommodation costs. There is also a shortfall in the budgeted rental income for regeneration buy back properties.	24.7%
Total	3,338	4,254	5,303	1,049		24.7%

There has been a £94k increase in projected overspend in the Housing General Fund from Q2 to Q3.

The main reasons for this are:-

- £235k Shortfall of income on regeneration buybacks, where at month 6 it was forecasted to be on budget.
- This is being offset by a better TA position then reported at month 6.

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

In Q3 it has been identified that the Council set the 2014-15 budget for Regeneration Buybacks at higher rental value and against a higher number of properties than was achievable. The budget will be revised to reflect the true position in the budget setting for 2015-16.

The cost of Temporary Accommodation has reduced in Month 9 by approximately £100k. Encouragingly, some of the trends first seen at the beginning of Q3 have been sustained. The key drivers behind the reduction were as follows:

- The biggest shift was in the cost of Emergency Accommodation. Numbers in EA fell to 461 by the end of December and with relatively low demand in month 9, EA supply has been utilised less than expected. In addition, the average cost of EA has continued to fall (a further 4.8% in December) following a Pan-London agreement to cap costs.
- Forecast Private Sector Leased revenue increased by virtue of an influx of 6 new units in December and an increased pipeline. This has resulted in greater anticipated supply for the remainder of the year and has contributed to a projected additional 6k surplus for the scheme at year end.
- Finally, with demand remaining relatively stable over Q3 and fewer TA admissions forecast, bad debt provision has consequently reduced by 9k.

Housing Revenue Account (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.

Housing Revenue Account						
Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
LBB Retained	218	218	163	(55)		-25.3%
HRA Regeneration	1,083	1,083	1,361	278	A lower than expected amount of staff costs are expected to be recharged to the HRA representing staff time for working on the HRA. There is likely to be an amount of staff time that has exceeded the private developer agreements and cannot be fully recovered from private developers.	25.7%
HRA Other Income and Expenditure (net)/ Support Service recharges	2,125	2,125	1,834	(291)	The current forecast indicates that higher than budgeted income is expected for service charges.	-13.7%
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	(68)	(68)		-100.0%

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

There is a forecast £68k overall surplus in the HRA at the end of 2014/15, which is approximately £77k better than at month 6. This forecast includes adjustments for reserves and the delivery of agreed MTFs and other agreed savings. The surplus is mainly due to

higher than expected income in relation to HRA dwelling rents and service charges, which is helping with the potential overspend on Regeneration due to non-recoverable costs from the development partners.

Further work is needed to analyse the reasons for the higher than expected income, and Re are still working on the unrecoverable salary costs. This could potentially effect the overall position. This work should be complete by next month.

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) - Quarter 3	(Slippage) / Accelerated Spend - Quarter 3	2014/15 Budget (including Quarter 3)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Housing	152	3	-	155	155	3	0.0%
The Barnet Group	152	3	-	155	155	3	0.0%

The GF capital budget has been adjusted this quarter because there is no work planned this year for the hostel refurbishment programme. Spend is now forecast to be to budget.

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 3	(Slippage) / Accelerated Spend - Quarter 3	2014/15 Budget (including Quarter 3)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Housing Revenue Account	31,982	-	(4,163)	27,819	27,819	(4,163)	-13.0%
Housing Revenue Account	31,982	-	(4,163)	27,819	27,819	(4,163)	-13.0%

There has been total slippage of £4.16m between Month 6 and Month 9.

- £0.030m slippage related to Granville Road retention, held pending defects rectification. This is unlikely to be released in 14/15.

- £1.783m slippage from M&E Gas - due to contractor performance & delay in additional lift & water tank replacement projects.
- £2.350m Slippage from New Affordable Homes. The procurement process is underway and a contract is expected to be starting on site in Jan 2015 and completing by Feb 2016. A delayed start on site has resulted in an estimated reduced spend in 2014/15, although overall the programme is expected to complete to schedule. Once the contract is in place, a detailed revised cash flow will be established which will provide a more accurate forecast of spend.

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 development contracts are due to be signed. Start on site on one of the sites is expected by 31 January 2015 and completion remains on target.
New business and development prospectus	Amber	Same	A Number of new business opportunities have arisen including the purchase of 11 flats in Finchley from Orbit Housing Association, management of PRS for London Borough of Enfield and tenders and bids are being followed up. Other than a brief discussion in respect of libraries the Prospectus submitted nearly 12 months ago has not generated any leads.
TBG Asset Management Strategy	Green	Same	Draft of Asset management Strategy has been produced and agreed by Barnet Homes Asset Management Committee. This has been tabled to LBB on the 22 nd September 2014.
Homelessness and Emergency TA mitigation	Green	Same	Mitigating actions are in place and are continuing to deliver the results, enabling the provision of alternative suitable accommodation for customers and ensuring resources are effectively utilised. At the end of Quarter 3 saw Housing Options on track to meet and surpass corporate targets in key areas: PRS supply was up to 280 vs. 266 in 13/14, numbers in ETA fell to 461 from 511 at the end of Q2 and homeless preventions were up to 536.

Project	Outturn	Direction of Travel	Commentary
All Systems Go	Amber	Same	All systems within the programme have now gone live and are fully operational.
			The implementation of our Mobile Working Pilot has been extended due to delays in receiving the mobile devices. This has meant that there is further device configuration work to undertake, the impact of which will be our first phase going live in April 2015.
			QL system issues such as system speed remain a priority within the project and consequently our approach towards the customer portal and our range of online customer services is being reviewed.
Moreton Close and Adult Social Care	Green	Same	Design meetings have continued with the planners and LBB employees supporting the Moreton Close project. Planning submission is on target for 31 January with 51 units currently planned (1 more than the original business case). Meetings have been held with ward Councillors and local residents and initial discussions held with tenants about moving to alternative schemes whereby a number have already expressed an interest in moving.
Dementia	Green	Same	Staff in Sheltered Housing and Housing support are all in the process of undertaking 'Dementia Friends' training on-line.
Training and Employment	Green	Same	BH's Apprenticeships Seven apprentices' undergone induction, internal training and assigned staff mentors. Students have day release at Barnet & Southgate College one day a week.
			Apprenticeship Standards BH's is involved in the shaping of the national standard for apprenticeships related to housing, which is currently under consultation and will take shape from 2016.

Project	Outturn	Direction of Travel	Commentary
			<p>Platforms/Pathways – This contract ends in January. To date seven young people have gained FT/PT employment or moved into an apprenticeship program. BH's has achieved its target which was six.</p> <p>Work Experience – As part of their CIH L2 in housing accreditation, Six residents are currently on a work placement program with BH's until February 2015.</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	1	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.

A joint risk has been increased this quarter over the continuing absence of a long-term management agreement with Barnet Homes.

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	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	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		
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.				regular basis. Mitigation actions are on track, and Barnet Homes is continuing to work with LBB to monitor these cost pressures and their impact. Costs of Emergency Temporary Accommodation have					
COMBG0007 - Business Continuity There is a risk that without a formal arrangement in place for the delivery of Housing Services, the ALMO will be operating without Secretary of State Approval and confidence will reduce in business planning for the medium to longer term.	Major 4	Possible 3	Medium High 12	March 14 : The Council approved the extension of current agreement for one year and Interim Delivery Plan 2014/145 plus development of longer term arrangements. Homes and Communities Agency approval under Section 27 Housing Act for extension for one year to March 2015. Additional extension to March 2016 report to go to Housing Committee in Feb. 2015.	Treat	Quarterly	Negligible 1	Unlikely 2	Low 2
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 this issue.	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		
	Moderate 3	Likely 4	Medium High 12				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.				The draft Housing Strategy sets the framework for delivery of new build and use of capital receipts. An HRA Business Plan makes use of HRA surpluses. There is a continuing risk of delays in implementation and therefore that RTB sales will not be used in time.	Treat	Quarterly			

5.3 Equalities

Equalities description	Comments and Proposed Intervention
	<p>There has been a continuation of the previously identified trend of an increasing proportion of tenants in emergency temporary accommodation being of black ethnicity (31% in Q3 vs. 28% in Q1 and 26% in Q3 13/14) although the actual numbers have remained relatively stable. There may also be a start of a trend for a lower proportion of tenants of Asian ethnicity, which Barnet Homes will need to continue to monitor closely.</p> <p>Again there has been a continuation of the slightly increasing age profile, with a decrease in the proportion of younger tenants (16-24) in emergency temporary accommodation (18% in Q3 vs. 21% in Q3 last year). This has been countered by a small increase in the proportion aged 45-54 (20% in Q3 vs. 18% in Q3 last year).</p> <p>There is also a trend in the proportion of male tenants in temporary accommodation rising over the last year (35% in Q3 vs. 33% in Q3 last year).</p> <p>Barnet Homes is introducing a new form to collect equalities information from customers. This should result in an improvement in the quality and quantity of data collected. Where appropriate Barnet Homes has used the national census categories to enable comparison.</p>

5.4. Customer Experience

Comments and Proposed Intervention

Q1 - Q3 2014/15	Numerator	Denominator	Result	Target	Traffic Light	LBB Average
Customer Satisfaction with Telephone - Barnet Homes	2,591	2,773	93.4%	70.0%	Green	87.8%*
Customer Satisfaction with Face to Face - Barnet Homes	911	1,034	88.1%	70.0%	Green	74.0%*
Customer Satisfaction with Face to Face - BH Housing Options	1,803	2,380	75.8%	70.0%	Green	74.0%*
% Calls Answered in 20 Seconds (Contact Centre, RHH & HO)	59,153	105,670	56.0%	80.0%	Red	71%**
Contact Centre Face to Face Wait Time	36,504	5,291	6.9	10.0	Green	6.6**
Housing Options Face to Face Wait Time	110,441	11,607	9.5	10.0	Green	6.6**
% FOI enquiries responded to in time	67	67	100.0%	100.0%	Green	97.9%
% complaints resolved at stage 1	545	601	90.7%	93.0%	Yellow	n/a
% VIPs responded to in time	922	922	100.0%	100.0%	Green	90.6%***

Notes

*All services Q1-Q3. Barnet Homes is ranked first out of all services for both telephone and face to face

**Based on unweighted Q1-Q3 2014 EXTERNAL phone contact and calls transferred from contact centre to DUs.

**Q1-Q3, 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)

Barnet Homes' performance remains consistently above the average for LBB Delivery Units for a majority of indicators. Face-to-face wait times are below average, though within target. Calls answered in 20 seconds remains below target and below the LBB average.

Complaints resolved at stage 1 is not comparable across LBB, but has remained just below target.

Benchmark data for 2013/14 shows Barnet Homes was in the top quartile for complaints resolved at first contact.

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	01/12/2014	0	0	N/A	0	N/A	Same	Barnet remains in the top quartile in London (Q2 14/15). 22 boroughs in London have households in B&B accommodation and 10 of these had families with children in for longer than 6 weeks.
BH002	Percentage of statutory homeless appeals completed on time	Apr-Dec 2014	100%	100%	$\frac{176}{176}$	100%	0%	Same	No comparative data
BH003	Total number of homeless preventions completed	Apr-Dec 2014	384	525	N/A	536	2.1%	Improving	Data is only available annually, In 2013/14 Barnet was in the second quartile

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>
BH004	Percentage of those households in EA pending enquiries or found to be intentionally homeless	01/12/2014	38.9%	37.0%	$\frac{142}{461}$	30.8%	16.7%	Improving	Barnet has improved (comparing Q2 and Q1) from 27 th to 20 th , though remains in the bottom quartile.
BH005	Average days to re-let empty properties	Apr-Dec 2014	18	21	N/A	18	16.2%	Improving	Q2 Barnet remained in the second quartile for standard re-lets
BH006	Major Works Voids: Percentage of dwellings that are vacant but unavailable to let due to major works-GN	Apr-Dec 2014	0.14%	0.15%	$\frac{15}{10,168}$	0.15%	1.7%	Worsening	No comparative data
BH009	Percentage of annual leasehold service charge collected	Apr-Dec 2014	51.2%	50.2%	$\frac{2,440,664}{3,114,583}$	78.4%	56.1%	Improving	No comparative data

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>
	including arrears brought forward								
BH010	Responsive repairs satisfaction	Apr-Dec 2014	96.7%	77%	$\frac{3,011}{3,111}$	96.8%	25.7%	Improving	No comparative data
BH011	Percentage of estates rated as 3 or 4 (satisfactory or very good)	Apr-Dec 2014	94.92%	82.25%	$\frac{116}{119}$	97.48%	18.5%	Improving	No comparative data
BH013	Satisfaction with Barnet Homes as the Managing Agent	01/12/2014	78%	81%	$\frac{578}{713}$	81.1%	0.1%	Improving	Barnet is upper quartile