

Barnet Homes – Q3 2013/14

1.1 DELIVERY UNIT DASHBOARD

	Revenue budget projected year end variance £000	Capital actual variance £000	Corporate Plan Performance	Management Agreement/Contract Performance
General Fund – Housing Needs and Resources	0	(270)	-1.5	14.5
Housing Revenue Account	838	(7,199)		

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

There has been a significant reduction in the use of Emergency Temporary Accommodation to 549, the lowest level since October 2012, arising from mitigating actions carried out by Barnet Homes.

The successful implementation of the Council's Placement Policy has resulted in the first discharges of Homeless duty into the private rented sector.

15 apprentices have started employment across The Barnet Group and a further nine apprenticeships have also been employed via partners. Previous experience shows that 7 out of 10 apprentices stay on with the Group in further employment.

Key Challenges	Actions required
The introduction of new Housing Management IT systems in April will impact on staffing resources and has the potential to impact on performance in the delivery of services.	Record as a formal risk. Barnet Homes will identify any at risk performance areas and implement mitigation actions to ensure that the impact is short term.
Rent arrears have continued to increase.	Continue with level 2 Intervention. Improvement actions to continue to be delivered by Barnet Homes.
Temporary Accommodation arrears have increased significantly.	New level 1 Intervention. Barnet Homes to review performance and put in place controls to increase the collection rate.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Barnet Homes overall continues to deliver services in line with targets. It is in the top quartile in 4 out of the 7 Key Performance Indicators (KPIs) compared to other Housing Organisations where benchmark data is available, and is below average in only one area, with none in the bottom quartile. 16 out of 19 KPIs are green this quarter compared to 15 in Q2.

The main concerns remain the impact of Welfare Reforms, the reduction in disposable income for many households, the growing demand for housing and, the lack of supply of affordable accommodation, which is particularly acute across the North London Boroughs.

Significant progress has been made in mitigating the impact of this on Emergency Accommodation in Barnet, with a reduction in numbers to nearer the target. This remains an area for intervention actions, and further reductions are anticipated.

The average length of time spent by households in emergency accommodation continues to rise however, as the focus is on reducing high cost new admissions, rather than those in more affordable accommodation who have been there longer. This target will be monitored closely as part of the Homelessness mitigation actions, although it is anticipated that performance will continue to get worse in the short term.

The reduction in Housing Benefit payments and the affordability of accommodation for many continues to impact on income collection rates, with targets missed in the level of current and temporary accommodation arrears. Intervention actions are being taken by Barnet Homes to address these two areas, and they expect to improve the position for Q4.

Gas servicing completions remains amber/green with a slight increase in performance following the intervention actions previously implemented. There is room for further improvement as Barnet Homes remains below average compared to other housing organisations for gas servicing completion. This remains a level 1 intervention area.

Performance has continued to improve in the percentage of annual leasehold service charge collected, and complaint resolution at Stage 1, previous areas of intervention. These are now both green indicators.

2. DELIVERING THE CORPORATE PLAN

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

CPI NO	Indicator description	Period Covered	Previous outturn ¹	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking ²
8001 (a)	Reduce the number of households placed in emergency accommodation to 500	Rolling month	638	500	n/a	549	9.8%	▲ 13.9%	Q2 13/14, Barnet had the 4th highest numbers in Emergency Accommodation compared to 33 London Authorities (including City of London). London as a whole had a 12.8% increase in numbers in Emergency Accommodation, while Barnet had a 1% increase.
8001 (b)	Reduce the average length of time spent by households in emergency accommodation to 26 weeks	Rolling month	34.6	26	n/a	41.1	58.1%	▼ 18.8%	Not Comparable

The numbers in emergency accommodation have reduced significantly since the last quarter, as mitigation actions have continued to be implemented. The last time the numbers were at this level was October 2012. Barnet has historically had a high number in EA compared to other Boroughs, although the latest available benchmarking data for Q2 shows an improving position with a smaller rise than London as a whole. Barnet Homes is continuing with a project board to oversee a range of mitigation actions including revised direct let and leasing schemes with private landlords, and a new pipeline of out-of-London properties in the Home Counties.

The average length of time in EA has continued to rise, and this is expected to be the case in the short term.

¹ 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.

² Homelessness benchmarking data is based on returns provided to the CLG from individual Boroughs (P1E Returns).

2.2 Interventions & Escalations

CPI NO	Comments and Proposed Intervention
<p>8001 (a) Reduce the number of households placed in emergency accommodation to 500</p>	<p>Level 3 intervention Significant progress was achieved in Q3 with costs stabilising and the number of households in emergency accommodation falling significantly to 549. This has been in-part due to the success of a number of mitigating actions in place:</p> <ul style="list-style-type: none"> a) A continuing increase in the number and affordability of emergency accommodation, with the number of providers now increasing to 43. This is helping to create competition amongst providers and has meant that Barnet Homes has been able to secure some affordable supply, whilst also minimising increases in cost. b) The block-booking scheme has enabled Barnet Homes to secure emergency accommodation from providers at affordable rates in exchange for a guaranteed length of stay. This has been successful and over 165 properties have now been acquired or converted onto this scheme. c) Further progress in acquiring direct-lets has been made with 254 lettings by the end of Q3; significantly exceeding performance for last year (173 at year end). This has helped to alleviate the reliance on emergency accommodation. d) The number of leased units continues to increase, with 29 units acquired by the end of Q3. This compares favourably with 2012/13 where 21 units were acquired in total. e) Performance was assisted through the one-off delivery of new build properties at Zenith House, where 40 properties were let, and another 33 will be let in the near future.
<p>8001 (b) Reduce the average length of time spent by households in short-term nightly purchased accommodation to 26 weeks</p>	<p>Level 3 intervention Average length of time in emergency accommodations has increased to 41.1 weeks. This worsening trend was anticipated:</p> <ul style="list-style-type: none"> • Moving the oldest households in emergency accommodation which would impact positively on performance would lead to increased costs • There is a need to focus on new admissions when seeking to place households in more affordable accommodation out of borough and out of London. This has also impacted and will continue to impact negatively on this CPI, while impacting positively on numbers in EA and cost (to date there have been four discharges of duty into the private rental sector)

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			
24	16 (84.2%)	1 (5.3%)	0 (0%)	2 (10.5%)	9	10	19

Green KPIs have increased from 15 to 16, while Red indicators have increased from 1 to 2. This reflects the improved performance in complaint resolution and percentage of annual leaseholder service charge collected, and the deteriorating position with TA Arrears.

3.2 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs): Escalated KPIs only. See appendix 1 for overview of performance against all other KPIs included in the delivery plan.

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking ³
HF006	Current arrears as percentage of debit (<i>Amount of current arrears out of amount of rent due</i>)	Rolling month	2.94%	2.83%	$\frac{£1,808,537}{£59,498,575}$	3%	7.4%	▼ 3.5%	Barnet continues to be in the top half of performance in London
HF007	Temporary Accommodation arrears as percentage of debit (<i>Amount of current arrears out of amount of rent due</i>)	Rolling month	3.98%	4.6%	$\frac{£698,385}{£14,536,752}$	4.8%	4.4%	▼ 20.7%	No Comparative Data
HN012	Gas servicing completion (<i>Service completed out of total due</i>)	Rolling month	99.5%	100%	$\frac{8,848}{8,881}$	99.6%	0.4%	▲ 0.2%	Barnet is performing below the average. Length of time CP12s (gas safety certificate) outstanding: 0-10 wks: 25; 10-20 wks: 3; 20-30 wks: 62 30+ wks: 3. Total: 33.

³ Benchmarking will be further developed for 2014/15. Current data is based on Housemark 2013/14 comparison for London housing organisations.

3.3 Interventions & Escalations

KPI NO	Comments and Proposed Intervention
<p>HF006 Current arrears as percentage of debit</p>	<p>Level 2 Intervention. Barnet Homes is continuing with its arrears recovery action plan to address underperformance in this area. There has been an increase in both the number of tenants in arrears and the arrears total between Q2 and Q3. This is a historical trend that is partly due to the timing of Q3 reporting and the closing of offices between Christmas and New Year. The Q3 position is better than the profile based on historical trend analysis.</p> <p>Barnet Homes continues to be above the average in rent collection in London.</p> <p>However challenges remain:</p> <ul style="list-style-type: none"> • The introduction of the under occupation charges in April 2013, has meant that these households account for £60k of the total increase in arrears, a figure that has been fairly stable over the last quarter. • So far this year there has been a reduction of over 1 per cent (58 per cent to 57 per cent) of the debit being paid by Housing Benefit (HB). This is due to a decrease in tenants on full HB; and increase in those on partial and no HB. This equates to having to collect an additional £500k in cash terms. This is in addition to an annual rent increase of £300k to the rent debit despite an overall reduction in the number of properties. Barnet Homes has seen an increase in cash collected by the rental income team vs. the same period in the previous year; however, this has not yet been sufficient to plug this gap. <p>Managers continue to tackle a number of performance issues and this has resulted in an increase in more serious arrears activity and an upturn in performance towards the end of Q3.</p> <p>Barnet Homes remain confident of achieving the target. However this will continue to be a challenge and the indicator remains a risk. The overall impact on collection rates from Welfare Reform is still not clear, and the success of legal action taken as a last resort against those tenants in arrears for under occupation has not yet been tested.</p>
<p>HF007 Temporary Accommodation arrears as percentage of debit</p>	<p>New Level 1 Intervention. Historically the number of tenants in arrears and total arrears increases between Q2 and Q3. Whilst performance is 0.2 per cent above the expected target at Q3, the percentage of tenants in arrears has reduced between the two quarters contrary to historical trends.</p> <ul style="list-style-type: none"> • The last few years has seen a sizeable increase in the numbers of household in TA and has resulted in an increase in the annual collectable debit from £7.7m in 2011/12 before it transferred to Barnet Homes to £11.4m in 2012/13

KPI NO	Comments and Proposed Intervention
	<p>and an expected debit of around £14.5m this year.</p> <ul style="list-style-type: none"> • Usually HB accounts for 90 per cent of the annual debit but this has reduced to 87 per cent which is in part a result of the some of the benefit changes. This reduction in HB equates to an increase in cash collection of over £400k • Barnet Homes has reviewed performance with the managers responsible and is satisfied that significant improvements have been made and controls put in place for both hostel and Private Sector Leasing (psl) arrears. In Q4 staff resources will focus heavily on arrears in emergency temporary accommodation and it is expected that this focus will result in a significant improvement towards our end of year target. <p>Whilst Barnet Homes has increased resources within the team, the collection of temporary accommodation (TA) arrears remains an on-going challenge and this indicator remains a risk.</p>
<p>HN012 Gas servicing completion</p>	<p>Level 1 Intervention Barnet Homes continues to manage well the risks from the premature end of the Mitie contract. They have continued to work with Gas Safe to provide additional resources where required, and have successfully re-tendered the domestic gas contract. 99.6% of properties now have a valid gas certificate, with 33 properties outstanding and overdue, 6 outstanding over 10 weeks. Barnet Homes will work with the new contractor to bring forward the mobilisation process to mitigate against the wind - down of the Mitie contract in Q4. This is an area for further improvement as Barnet Homes' performance remains below average compared to other housing organisations.</p>

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

General Fund

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 forecast	Variation		
	£000	£000	£000	£000		
Barnet Group	2,937	3,393	4,309	916	Over spend due predicted increase in Temporary Accommodation numbers	27.0%
<i>Funding proposed to be transferred from contingency as per recommendation 1.10</i>			(916)	(916)		
Total	2,937	3,393	3,393	0		0.0%

There is an anticipated £0.916m overspend in the General Fund Housing Needs and Resources revenue budget. This has increased from the £0.729m overspend reported in Quarter 2. The main reason for the increase is the expenditure incurred on cash incentives to landlords. This has been partly offset by a reduction in the amount spent on Nightly Purchase Service. The pressures on this budget are due to the cost of temporary accommodation, related to a number of factors including:

- The government's welfare reforms
- Sustained increases in private rented sector rents in London
- A restricted mortgage market for first time buyers
- Migration of benefit claimant households from inner London boroughs to outer London boroughs
- Continued pressure created by decants and lease-ends of long-term temporary accommodation
- A competitive North London temporary accommodation market almost 1 in 5 TA placements in England being made by North London boroughs

Housing Revenue Account

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 forecast	Variation		
	£000	£000	£000	£000		
LBB Retained	175	175	63	(112)	Underspend on Salaries	-64.0%
HRA Regeneration	1,126	1,126	1,203	77	Higher than budgeted recoverable of costs from dev	6.8%
HRA Other Income and Expenditure (net)	(556)	(556)	317	873	Shortfall on HRA dwelling rents & HRA tenants service charges income	157.0%
Support Service recharges	576	576	576	-		0.0%
Interest on Balances	(80)	(80)	(80)	-		0.0%
HRA Surplus/Deficit for the year	(1,241)	(1,241)	(1,241)	-		0.0%
HRA Total	-	-	838	838		

The HRA overspend of £0.697m reported at Q2 has increased to a projected overspend of £0.838m. This is related to a number of factors:

- LBB retained: Underspend on salaries for LBB retained staff (£112k)
- HRA regeneration: 6 months management fee to RE included and anticipated less recovery on third party charges leading to a projected £77k overspend.
- HRA other income and expenditure: Shortfall in HRA dwelling rents & HRA service charges income of £873k. Dwelling rents are lower than anticipated due to higher than anticipated demolitions on regeneration.

4.2 Capital

HNR

	2013/14 Latest Approved Budget	Additions/ (Deletions) - Quarter 3	(Slippage) / Accelerated Spend - Quarter 3	2013/14 Budget (including Quarter 3)	Forecast to year-end	Variance from Approved Budget	% slippage of 2013/14 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Housing	840	-	270	570	570	(270)	-32%
The Barnet Group	840	-	270	570	570	(270)	-32%

HNR capital spend is anticipated to be £0.57m, with £0.27m slippage relating to the Hostel refurbishment programme, due to delays in some road resurfacing works to The Croft, which will be spend in 2014/15.

Housing Revenue Account

HRA	2013/14 Approved Budget at Q2	Additions/ (Deletions)	(Slippage) / Accelerated Spend - Quarter 3	Revised 2013/14 Budget (pending Q3 CRC approval)	Forecast to year- end	Variance from Approved Budget	% slippage of 2013/14 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Major Works (excl Granv Rd)	6,219		(55)	6,164	6,164	(55)	-1%
Granville Road	385		(293)	92	92	(293)	-76%
Regeneration	5,636		0	5,636	5,636	0	
Misc – Repairs	1,789	514	0	2,303	2,303	514	
M&E/ GAS	12,211	(514)	0	11,697	11,697	(514)	
Voids and Lettings	1,966		0	1,966	1,966	0	
New Build	7,093		(6,851)	242	242	(6,851)	-97%
HRA Total	35,299	0	(7,199)	28,100	28,100	(7,199)	-25%

HRA capital spend is anticipated to be £28.1m. This is a £7.2m slippage, an increase from £0.5m in Q2. The difference between the Q2 and Q3 is the result of the slippage of £6.9m in the HRA New Build programme. The money has been allocated during the year but it has not been possible to spend the money in 2013/14, the amount will be re-profiled over future years. The slippage on Granville Road (£0.29m) and Major Works (£0.055m) relates to retention amounts which will be paid in 2014/15.

5. OVERVIEW OF DELIVERY UNIT

5.1 Change projects

Project	Outturn	Direction of Travel	Commentary
<p>All Systems Go</p> <ul style="list-style-type: none"> • New Information Technology (IT) infrastructure • New Human Resources (HR) system • New Housing system • New Customer Relationship Management (CRM) system • New Intranet • New Business Information (BI) solution • New finance system • Mobile working solution 	Amber	↔	Systems due for go live April as per revised plan but training and go live will put pressure on resources over this period. Issues exist over the finance systems and costs for additional functionality
<p>New Build</p> <p>220 completed homes by April 2016</p>	Amber	↔	3 homes at Alexandra Road scheduled to be ready for occupation February 2014. Remaining programme going through design and planning work. Barnet Homes currently has approval from LBB for 38 new homes and expects to meet this milestone by April 2016.
<p>Sustainable Tenancies Programme</p> <p>Providing a support mechanism where tenants can sustain their tenancies for as long as possible</p>	Green	↔	Strategy practically completed and has delivered all expected outcomes and will now be subject to review and refresh during second quarter 2014/15
<p>Get Real Programme</p> <p>An innovative project providing a supportive, safe and stable home for young homeless people aged 16-19 who want to access and sustain education and employment. By providing a flat-share opportunity and ongoing support, Get Real aims to help each young person involved achieve their aspirations whilst introducing them to shared and independent living.</p>	Green	↔	The initial project is now complete. There are currently two Get Real flats and both are at full capacity with a total of seven residents. There has not been any change in occupancy in quarter three and all residents are currently engaged in education, training or employment. Project outcomes are currently being evaluated to shape and inform the next phase of the programme in preparation for the acquisition of additional units.

Project	Outturn	Direction of Travel	Commentary
Leaseholder strategy Improving services, performance and satisfaction amongst leaseholders	Green	↔	Headline survey results analysed and inform minor tweaking of strategy. More detailed analysis of neither/nor group taking place. Also equality analysis of survey results by ethnicity/ age being undertaken
Community Engagement Strategy Developing a range of community engagement solutions in conjunction with customers	Green	↔	Research into strategy continuing, strategy due for delivery by April
Group People Strategy To become an employer of choice and Increase employee satisfaction	Green	↔	iTrent implementation continuing and will be completed by April 2014
New Business Strategy To win business that supports existing Barnet Homes business through engagement with the Council, tender responses, proactive selling and new product development	Green	↔	New structure put in place by the Group to focus on new business and new build.
Telehealth To develop existing ASSIST service into a telehealth service	Red	↔	Project is on hold as Barnet Clinical Commissioning Group is considering its approach to Telehealth and is awaiting the outcome of some small pilots with providers in order to inform its strategy. A meeting has been set up between commissioning staff for the CCG and Adult Social Care and Barnet Homes to review the next steps.
Housing Options continuous review Improve service Improve satisfaction Increase in property Reduction in temporary accommodation	Green	↔	This is proceeding to timetable with staff consultation scheduled to commence on 27 th January.

5.2 Risk Overview

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Deliver Unit Level and Strategic Commissioning Board 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	1	0
	4 Likely	0	0	1	0	0
	3 Possible	0	2	1	0	0
	2 Unlikely	0	1	0	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

The homelessness risk has been downgraded from 20 in Q4. This reflects the work being undertaken by Barnet Homes to mitigate the impact through the implementation of a range of intervention actions. It remains a red risk because of the on-going uncertainty around the impact of welfare reforms and market conditions.

Welfare reform remains an amber risk, although Barnet Homes is working closely with the Council to monitor the impact and implement mitigation actions.

4 other lower level risks are reviewed through the regular performance review meetings in conjunction with the 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 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	Major 4	Almost Certain 5	High 20	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	Major 4	Likely 4	High 16

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
accommodation subsidy rates and cost of the accommodation. Increasing the demand for housing and putting pressure on the supply of affordable housing.									
COMBG0004 There is a risk that welfare reform will reduce the income stream to the HRA such that the council is unable to support future housing management strategy and policy	Major 4	Possible 3	Medium High 12	Preventative: Provision of financial and strategic advice to residents affected by Welfare Reform. The Welfare Reform Steering Group is actively working to reduce the effects on Barnet residents. Use of Discretionary Housing Payments (DHP) to assist those hit by Welfare Reform. Detective: Understand numbers affected by Welfare Reform and whether there is any direct linkage between these and reduction in rental income. Focus on the implications of all aspects of welfare reform generally.	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9

5.3 Equalities

Equalities description	Comments and Proposed Intervention
Reduce average length of time spent in emergency accommodation to 26 weeks analysed by protected characteristics	<p>Level 1 Intervention</p> <p>At the current time, the length of stay of all applicants in EA is increasing and is unlikely to fall below 26 weeks in the short to medium time (see CPI 8001b).</p> <p>Data provided by Barnet Homes for Q2 and Q3 shows variations of weeks in EA across different protected characteristics. However, the data requires further analysis before any summary of what it means can be provided.</p> <p>Barnet Homes is to provide a more detailed report into the variations of average length of time spent in EA analysed by protected characteristics.</p>

Equalities description	Comments and Proposed Intervention
Placement of housing applicants into accommodation by type and location to be monitored by protected characteristics	<p>Level 1 Intervention This data is not currently available. Barnet Homes is to ensure this data is available for Q4.</p>

5.4. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Summary of customer experience	<p>Barnet Homes collects a variety of customer experience data. For example in Q3 : Complaints - 249 stage 1 complaints were logged. 91% of which were responded to in time, compared to LBB average of 67%.</p> <p>68% of gas complaints were justified, reflecting the problems relating to the termination of the Mitie contract. (This is subject to a Level 1 Intervention. (See HN012 above).</p> <p>100% of Members Enquiries were responded to in time.</p> <p>There has been a significant improvement in the number of respondents rating the Housing Options reception service as good from 33% in Oct '13 to 79% in Dec '13. This follows a review of the service carried out in November, and improved tracking of customer service performance.</p> <p>Satisfaction with call handling by the Barnet Home' contact centre was 99.4% in Q3, with 75.9% resolved at the first point of contact.</p>
	Generally satisfaction with the service provided by Barnet Homes is high as reflected in the KPIs in Appendix 1 below.
Govmetrics	<p>Level 1 Intervention The Govmetric data for complaints, member's enquiries and telephony performance published by LB Barnet as it relates to Barnet Homes does not match that recorded by Barnet Homes. The GovMetric system captures the small proportion of customer contact with Barnet Homes that is channelled through the Council's contact centre. Barnet Homes is to work with LBB customer team to ensure more consistent and uniform reporting in Q4.</p>

Appendix 1

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking ⁴
EA001	Families in B&B for longer than 6 weeks	Rolling month	0	0	n/a	0	0%	↔ 0%	Barnet remains in the top quartile in London
EA002	Percentage of statutory homeless appeals completed on time (<i>Appeals completed on time out of total appeals due</i>)	Apr 13 - Dec 13	100%	100%	$\frac{190}{190}$	100%	0%	↔ 0%	No Comparative Data
EA003	Total number of homeless preventions completed	Apr 13 - Dec 13	338	487	n/a	686	40.9%	▲ 103%	At Q2, Barnet was in the top quartile for number of cases where homelessness was prevented and relieved per 1,000 households
EA004	Average days to re-let empty properties	Rolling month	16.6	19.5	n/a	16.5	15.4%	▲ 0.6%	Barnet performance is in the top quarter in London
HH005	End to end time for Major Adaptations (weeks)	Apr 13 - Dec 13	17	19	n/a	16.7	12.1%	▼ 1.2%	No Comparative data
HF008	Percentage of annual leasehold service charge collected (<i>service charge collected out of annual amount due</i>)	Apr 13 - Dec 13	49.3%	72%	$\frac{£2,624,253}{£3,255,897}$	80.6%	11.9%	▲ 63.5%	No Comparative Data
HN009	Responsive	Apr 13 -	98.2%	90%	<u>3,809</u>	97.8%	8.7%	▼	Barnet performs above the

⁴ Benchmarking will be further developed for 2014/15. Current data is based on Housemark 2013/14 comparison for London housing organisations.

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking ⁴
	repairs satisfaction <i>(Total satisfied out of total responses)</i>	Dec 13			3,895			0.4%	London average.
HN010	Responsive repairs first time fix <i>(first time fixed out of total repairs)</i>	Apr 13 - Dec 13	78.9%	82%	$\frac{16,563}{21,014}$	78.8%	1%	▼ 0.1%	No Comparative Data
HN011	Tenant satisfaction with void condition <i>(Total satisfied out of total responses)</i>	Apr 13 - Dec 13	97.5%	90%	$\frac{178.5}{186}$	96%	6.6%	▼ 1.5%	No Comparative Data
HN013	Satisfaction with gas contractor <i>(Total satisfied out of total responses)</i>	Apr 13 - Dec 13	98.6%	90%	$\frac{1,287}{1,326}$	97.1%	7.8%	▼ 1.5%	No Comparative Data
HN014	Satisfaction with call handling <i>(Satisfied customers out of total customers responses)</i>	Apr 13 - Dec 13	99.5%	90%	$\frac{14,588}{14,678}$	99.4%	10.4%	▼ 0.1%	No Comparative Data
ES015	Percentage of estates rated as 3 or 4 <i>(Estates rated as satisfactory or very good out of total estates)</i>	Apr 13 - Dec 13	95%	93%	$\frac{152}{159}$	95.6%	2.8%	▲ 0.6%	Barnet performance is in the top quarter in London
ET016	Percentage of 2 year flexible tenants currently in training or employment <i>(In training or</i>	Rolling month	88.2%	70%	$\frac{17}{20}$	85%	21.4%	▼ 3.7%	No Comparative Data

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking ⁴
	<i>employment out of total number of flexible tenants)</i>								
CC017	Satisfaction with major works (Number satisfied out of total)	Apr 13 - Dec 13	96.8%	95%	$\frac{1,660}{1,740}$	95.4%	0.4%	▼ 1.4%	No Comparative Data
CC018	Complaint resolution at stage 1 (Resolution at stage 1 out of total complaints received)	Apr 13 - Dec 13	92.9%	93%	$\frac{583}{622}$	93.7%	0.8%	▲ 0.9%	No Comparative Data
CC019	Freedom of information responses on time (FOI responded to on time out of total FOI requests received)	Apr 13 - Dec 13	100%	100%	$\frac{58}{58}$	100%	0%	↔ 0%	No Comparative Data
ET020	Increase the number of tenants and residents of Barnet Homes entering paid employment	Data expected to report in quarter 4.							
HH021	Develop new homes								
CC023	Percentage of residents digitally excluded								

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking ⁴
HL0024	Residents will have been through the Barnet Homes healthy living campaign and adjusted their lifestyle								