

# Barnet Homes

## 2018-19 Delivery Plan

Document control	
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# 1. Introduction

This Delivery Plan is a refresh of the 2017/18 Delivery Plan and sets the framework for the delivery of Housing Management and Homelessness Services to be provided by Barnet Homes. It relates to the third year of the ten-year Management Agreement with Barnet Homes from April 1<sup>st</sup> 2018 and the third year of The Barnet Group (TBG) 5 year Business Plan.

This represents another exciting year in the history of Barnet Homes in which it will:

- Deliver an effective operating model for its subsidiary registered provider, Opendoor Homes
- Continue work on developing more than 320 new affordable homes and continue with the development of a new 53 home unit Extra Care at Ansell Court (Moreton Close)
- Implement the changes required by the full roll-out of the government's Universal Credit programme and work with the Welfare Reform Taskforce to ensure those affected are adequately supported to sustain their tenancies
- Deliver the next phase of a property acquisitions programme for the provision of temporary accommodation
- Tackle Homelessness through the Housing Options Strategy and implement the changes required by the Homelessness Reduction Act
- Deliver service improvements for residents through The Barnet Group's Customer Access Strategy and Barnet Homes Customer Priorities Project
- Deliver the fourth year of the agreed efficiency plan and maintain top quartile benchmarking performance in terms of housing management costs and tenant satisfaction

All of these activities will assist the Council in delivering not only its Housing Strategy but also the wider objectives of the Council.

# 2. Delivering the Barnet Corporate Plan

## 2.1. The Council's Corporate Plan sets the overall framework for each of the Committee's individual Commissioning Plans.

**Barnet Council, working with local, regional and national partners, will strive to make sure that Barnet is the place:**

1. Of opportunity, where people can further their quality of life.
2. Where responsibility is shared, fairly.
3. Where people are helped to help themselves, recognising that prevention is better than cure.

4. Where services are delivered efficiently to get value for money for the taxpayer.

## 2.2. Housing Committee context and priorities

The Barnet Housing Strategy 2015 – 2025 describes how a rapidly increasing population in Barnet has resulted in increased demand for housing and rising housing costs. In addition, there has been a significant shift in tenure, which has seen owner occupation reduce and private renting increase by about 9% between 2001 and 2011. This increase will continue over the next decade.

As a result the key strategic priorities for the Housing Committee are outlined below:

- Increasing the housing supply
- Delivery of homes that people can afford
- Sustaining quality, particularly in the private rented sector
- Tackling homelessness
- Providing suitable housing to support vulnerable people
- Maximising the amount of money to invest in delivering new homes
- Delivering efficient and effective services to residents

## 3. Outcomes 2015-2020

### 3.1. The Housing Committee has set a number of key outcomes to be achieved by 2020.

Strategic Priority	Key Outcomes	Outcome measures / Targets / Activities
Increasing the Housing Supply/Delivering homes that people can afford	Additional affordable homes	500 additional homes provided by 2020
Tackling Homelessness	Homelessness preventions	London average by 2020
	Number of households in Bed and Breakfast	Zero annually

Strategic Priority	Key Outcomes	Outcome measures / Targets / Activities
Sustaining quality, particularly in the private rented sector	Increase in landlords achieving the Landlord Accreditation Scheme	570 landlords will be accredited by 2020
Providing suitable housing to support vulnerable people	Increasing the numbers of extra care spaces within the borough  10% of new housing accessible (wheelchair) housing	New 53 unit extra care housing scheme at Ansell Court (Moreton Close) completed 2018/19  40 accessible homes by 2020
Delivering efficient and effective services to residents	Reducing further the costs of service delivery  % of respondents very or fairly satisfied with the service provided by their housing provider	Delivery of £2.1m cashable savings to the HRA by 2020  No less than 81% biennially

**3.2. The table below outlines Barnet Homes contribution to the above priorities achieved in 2017/18:**

Strategic Priority	Outcomes achieved in 2017/18
Increasing the housing supply	<ul style="list-style-type: none"> <li>• Delivery of 441 private sector lettings to October 2017, to provide affordable alternatives to expensive temporary accommodation.</li> <li>• Delivery of Phase 1 of direct property acquisitions completed, providing an additional 49 affordable homes. Phase 2 has provided an additional 41 affordable homes.</li> <li>• Developed and presented options for the delivery of a new acquisitions programme to deliver 200 affordable temporary accommodation units in London. Further work on refining this proposal is in</li> </ul>

	<p>progress.</p> <ul style="list-style-type: none"> <li>• Funding bid submitted to LGA for site decontamination at Pinkham Way to build more than 200 modular homes.</li> <li>• Site surveys are due to take place early in 2018</li> </ul>
Delivery of homes that people can afford	<ul style="list-style-type: none"> <li>• Opendoor Homes established as a Registered Provider</li> <li>• First new Opendoor Homes new build schemes commenced on site</li> <li>• Outline business case approved to develop a 51 home extra care scheme at Stag House</li> <li>• Approval to develop a further 10 new homes on microsites achieved with an emphasis on wheelchair accessible</li> <li>• Supported Re on the jointly sponsored Fosters master planning project to strategic outline case to develop additional infill housing, the project will include a further 75 home extra care scheme</li> </ul>
Sustaining quality, particularly in the private rented sector	<ul style="list-style-type: none"> <li>• Worked with the Environmental Health team to identify Houses in Multiple Occupation properties within the Council's leasehold housing stock</li> <li>• Undertook a rolling compliance inspection programme of PRS temporary accommodation stock handing back units which were not compliant and ensuring repairs identified were completed</li> <li>• Facilitated 2 Landlord Accreditation Scheme (LLAS) Courses for a total of 17 people in 2017/18</li> </ul>
Tackling homelessness	<ul style="list-style-type: none"> <li>• Homelessness is being addressed in 2017/18 through the continued focus on early intervention and prevention. 699 homelessness preventions delivered to-date in 2016/17 against a target of 950.</li> </ul>

	<ul style="list-style-type: none"> <li>• Following a successful pilot the new Family Mediation Team has seen 86 cases to-date in 2017/18, achieving 29 preventions and placing only 8 customers into temporary accommodation.</li> <li>• Following a successful pilot in Q4 16/17, the new TA Reduction Team has prioritised moving on households who were entrenched in emergency accommodation (ETA). As a result, the average time spent by customers in ETA has fallen from 67.8 weeks in 2016/17 to 42.7 weeks to-date in 2017/18.</li> <li>• An additional outcome of the focus on TA reduction has seen overall numbers in temporary accommodation from 2,757 in 2016/17 (2,941 in 15/16) to 2,657 to-date in 2017/18 notwithstanding demand remaining at similar levels.</li> </ul>
Providing suitable housing to support vulnerable people	<ul style="list-style-type: none"> <li>• New Customer Ready Team set up as part of preparations for the Homelessness Reduction Act, and to optimise opportunities for early intervention &amp; prevention.</li> <li>• Minerva House, our refuge for women fleeing domestic violence accommodated 18 women and their 21 children in its 3<sup>rd</sup> year of operation (YTD)</li> <li>• Our “Get Real” house provides shared accommodation and ongoing support to young people who show a commitment to education, training or employment. The scheme is aimed at breaking the culture of antisocial behavior, alcohol and drug abuse and welfare dependency that frequently exists among young people in temporary accommodation.</li> <li>• Barnet Homes and Adult Social Care’s “Move On Protocol” rolled out and embedded in 2017/18 prioritises vulnerable adults’ access to housing services.</li> <li>• Barnet Homes’ Brokerage Officer has</li> </ul>

	supported 17 vulnerable adults to move to suitable accommodation, and has used funding from Adult Social Care to adapt 15 LBB properties, increasing the pool of accessible accommodation for households with additional needs.
Maximising the amount of money to invest in delivering new homes	<ul style="list-style-type: none"> <li>• Delivering housing management services which are benchmarked as top quartile in terms of cost enhances opportunities for utilisation of Housing Revenue Account resources</li> <li>• Private Investment Solution approved in principle to deliver 200 affordable temporary accommodation units in London.</li> <li>• Establishment of Opendoor homes funded outside of the HRA to fund more than 320 affordable homes using a combination of Right to buy receipts, Public Works Loan Board loan and commuted sums.</li> </ul>
Delivering efficient and effective services to residents	<ul style="list-style-type: none"> <li>• Top quartile benchmarked tenant satisfaction levels of 79%</li> <li>• Top quartile benchmarked housing management, repairs and void property refurbishment and estate services in terms of cost</li> <li>• Achieving target on 88% of 2017/18 Delivery Plan performance indicators as at Quarter 2</li> <li>• Delivering a rapid and comprehensive response to the Grenfell Tower fire; removing cladding from 3 towers blocks and completing updated fire risk assessments for all high-rise dwellings.</li> <li>• Developing and commencing delivery of a fire safety improvement programme on all tower blocks in management</li> <li>• Review and implementation of Neighbourhood Management services (combining resources for both regeneration and retained housing estates) completed in</li> </ul>



	June 2017
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## 4. Commitments for 2018-19

What Barnet Homes will deliver towards our desired outcomes.

<i>Commitments allocated to Barnet Homes</i>	<i>Key Deliverables</i>	<i>Key Milestones</i>	<i>Benefit</i>
<b><i>Increasing the housing supply/Delivering homes that people can afford</i></b>			
<b>Commencement on site of Opendoor Homes second phase affordable housing schemes</b>	Over 320 affordable rent homes over the course of the programme	Start on site 2018/19: <ul style="list-style-type: none"> <li>Q1: 12 homes</li> <li>Q2: 87 homes</li> <li>Q3: 72 homes</li> <li>Q4: 93 homes</li> </ul>	Increased supply of housing and reduced homelessness costs
<b>Develop “top hatting”<sup>1</sup> housing solution</b>	20 new affordable homes for rent	Outline business case approved by ARG – June 18 Planning consent obtained – Sept 18 Start on site – Jan 19	Increased supply of housing and reduced homelessness costs

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<sup>1</sup> Top Hatting involves the development of an additional storey of homes on existing blocks of flats

<b>Delivery of Property Acquisitions Programme</b>	Acquisition of 100 additional affordable homes per year for use as temporary accommodation, commencing in 2018/19	<p>ARG Committee approval 27 November 2017</p> <p>Commencement of first tranche of acquisitions by Q1 2018/19.</p> <p>Completion of programme anticipated March 2021</p>	Increased supply of housing and reduced homelessness costs
<b><i>Tackling Homelessness</i></b>			
<b>Delivery of Housing Options Strategy Delivery and mitigation plan</b>	<p>Reduction in numbers in TA</p> <p>Increased homelessness preventions</p> <p>Increased use of the PRS</p>	Refresh the Housing Options Strategy by end of Q1 18/19. Further embed the focus on early intervention and prevention, family mediation and TA Reduction activities.	Reduced homelessness costs through increased preventions and TA reduction

<p><b>Respond to the changes outlined in the Homelessness Reduction Act (HRAct)</b></p>		<p>Monitor the impact of Homelessness Reduction Act and develop appropriate responses as required (quarterly)</p> <p>Embed the new structures and functions including the single homelessness pathway required to meet the requirements of HRACT – end of Q1</p> <p>Implement new IT software solution and embed by end of Q1 to enable the required H-CLIC reporting to DCLG</p> <p>Work with the Council to update its Homelessness Strategy</p>	<p>Single homeless pathway established to enable increased early intervention and prevention.</p> <p>Reduced homelessness costs.</p> <p>Deliver H-CLIC reporting to DCLG from April (link to future funding)</p>
<p><b><i>Providing suitable housing to support vulnerable people</i></b></p>			

<b>Delivery of 53 home Extra Care scheme at (Ansell Court) Moreton Close</b>	53 home extra care scheme	Programmed for completion by March 2019	<ul style="list-style-type: none"> <li>• Increased supply of housing and reduced Adult care costs</li> </ul>
<b>Achieve planning consent for Stag House Extra Care scheme</b>	51 home extra care scheme	Planning permission obtained June 2018	<ul style="list-style-type: none"> <li>• Dementia friendly scheme</li> <li>• 100% wheelchair accessible</li> </ul>
<b><i>Deliver efficient and effective services to residents</i></b>			
<b>Develop an improvement programme to address the priorities of customers</b>	Improvement initiatives delivered in priority areas for customers	<p>Complete customer priorities improvement year 1 programme – July 2018</p> <p>Complete bi-annual customer satisfaction exercise – November 2018</p> <p>Identify new customer priorities from feedback analysis – January 2019</p> <p>New improvement programme agreed with customers – March 2019</p>	Improved quality of services to all customer groups leading to increased satisfaction

<b>Deliver a Fire Safety Improvement Programme</b>	<p>Delivery of high priority fire safety works to high rise blocks</p> <p>Recladding of three tower blocks at Granville Road</p> <p>Agree with LBB approach to desirable fire safety works in 26 high rise blocks</p>	<ul style="list-style-type: none"> <li>• Delivery of 65% of high priority fire safety works by end of March 2019</li> <li>• Recladding of Granville Road tower blocks completed by end of December 2018</li> <li>• Report with recommendations tabled at June 2018 housing committee</li> </ul>	<p>Improved fire safety measures within dwellings</p> <p>Thermal efficiency of block meets or exceeds previous system</p> <p>Further fire safety measures provide additional assurances to residents</p>
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## 5. Benchmarking

### 5.1. Comparative industry performance

The Barnet Homes Management Agreement contains a requirement for Barnet Homes to take part in an annual benchmarking process through expert housing consultancy Housemark, allowing valuable comparisons with our peers across London on a wide range of cost and quality measures

The results for the 2016/17 financial year were published in December 2017, once again evidencing strong performance in most areas of service delivery across both cost and quality measures. The below table shows the Barnet Homes summary cost per property (CPP) for each of the main areas of core housing management service delivery with the ranking against peer group participants and the quartile result:

Service Area	Benchmarking Ranking	Benchmarking Quartile Result
Housing Management	1	Top
Repairs & Maintenance & Void Property Refurbishment	1	Top
Estate Services	2	Top

The following table shows overall biennial tenant and leaseholder satisfaction scores from 2016 and their respective benchmarking results:

	2016 Survey Result	Benchmarking Quartile Result
<b>Tenants</b>	79%	Top Quartile (ranked 3 of 14)
<b>Leaseholders</b>	51%	Second Quartile* (ranked 4 of 12)

\*due to frequency in which landlords complete star compliant surveys this is an aggregated view combining the 3 year period from

## 6. Finances

### 6.1. Barnet Homes Management Fee 2018/19

	Year 2017-18	Efficiency Savings	Year 2018-19
<b>1 - FUNDED BY CAPITAL</b>			
Capitalised Salaries	1,100,000		1,100,000
<b>2 - FUNDED BY HRA</b>			
Barnet Homes Core Management Fee HRA	16,731,256	(249,443)	16,481,813
Repairs and Maintenance Management Fee HRA	7,550,000		7,550,000
Grahame Park Boiler House Funding	170,000		170,000
Chilvins Court Management Fees	3,000		3,000
Add Other Fees included in Management Agreement	63,680		63,680
Housing Ombudsman	13,000		13,000
· less 16/17 efficiencies	(444,474)		(444,474)
· less Social Fraud Team	(152,000)		(152,000)
· less: Assist	(575,000)		(575,000)
<i>Inflationary increase</i>		250,000	250,000
<i>2 a Total BH excluding Housing Options</i>	23,359,462	557	23,360,019
Housing Options SLA (HRA)	151,711		151,711
Housing Options HRA Mgmt Fee	1,121,282		1,121,282
<i>2 b Total Housing Options</i>	1,272,993		1,272,993
<b>Total Barnet Homes HRA Management Fee</b>	<b>24,632,455</b>	<b>557</b>	<b>24,633,012</b>
<b>3. FUNDED BY GENERAL FUND</b>			
Housing Options Main Mgmt Fee	2,729,667		2,729,667
Housing Options Supplementary Mgmt. Fee	309,000		309,000
Housing Options TA SLA	285,608		285,608
<b>Housing Options GF Mgmt. Fee</b>	<b>3,324,275</b>	<b>0</b>	<b>3,324,275</b>
<b>4. Total Barnet Homes Management Fee Capital HRA + GF</b>	<b>27,956,730</b>	<b>557</b>	<b>27,957,287</b>

## 6.2. Housing Revenue Account Capital Programme

Capital Programme Description	Revised Budget 2017/18	Draft Budget 2018/19
	£'000	£'000
<b>Main Programme</b>		
Major Works (exl Granville Road)	5,229	5,496
Regeneration	1,019	1,366
Misc - Repairs	2,238	2,706
M&E/GAS	11,009	5,406
Voids and Lettings	4,460	3,677
HRA Fire Safety Programme	5,500	12,000
<b>Sub-Total</b>	<b>29,455</b>	<b>30,,651</b>
<b>Acquisitions:</b>		
Advanced Acquisitions (Regen Estates) - RE	5,974	<b>4,213</b>
Direct Acquisition	1,800	
<b>Sub-Total</b>	<b>7,594</b>	<b>4,213</b>
<b>New Builds:</b>		
New Affordable Homes (First phase)	214	0
Moreton Close	4,300	8,356
Development Pipeline – Stag House	1,206	410
Tranche 3	1,277	
Dollis Valley - RE	5,000	4,787
Burnt Oak Broadway Flats	25	3,964
Extra Care Pipeline	0	26,638
Upper & Lower Fosters Community Led Design	1,342	1,293
<b>Sub-Total</b>	<b>13,364</b>	<b>45,448</b>
<b>Grand-Total</b>	<b>50,413</b>	<b>80,312</b>



### 6.3. General Fund Capital Programme

Capital Programme Description	Revised Budget 2017/18	Draft Budget 2018/19
	£'000	£'000
Alexandra Road	0	1
Hostel Refurbishment Programme	0	0
Chilvins Court	0	60
Empty Properties	1,000	2,000
Investment in Modular Homes	0	1,508
<b>Sub-Total</b>	<b>1,000</b>	<b>3,569</b>
<b><u>Acquisitions:</u></b>		
Direct Acquisition(Out of Boroughs)	8,958	
<b>Sub-Total</b>	<b>8,958</b>	<b>0</b>
<b><u>New Builds:</u></b>		
Micro Sites	100	2,720
Open Door	10,000	49,031
Tranche 3 Open Door	700	
<b>Sub-Total</b>	<b>10,800</b>	<b>51,751</b>
<b>Grand-Total</b>	<b>20,758</b>	<b>55,320</b>

#### 6.4. Temporary Accommodation Budget Profile

	Budget	2017/18	2018/19	2019/20	2020/21	Total
Expenditure	£'s	£'s	£'s	£'s	£'s	£'s
HNR Management Fee	2,729,667	2,729,667	2,729,667	2,729,667	2,729,667	10,918,668
TA Management Fee	309,000	309,000	309,000	309,000	309,000	1,236,000
Leaseholder Buybacks						
Maintenance	100,000	100,000	100,000	100,000	100,000	400,000
OOL Acquisitions Maintenance		42,193	159,389	166,266	172,085	539,933
<b>Third Party Payments for TA</b>	<b>26,650,072</b>	<b>25,210,260</b>	<b>22,740,507</b>	<b>21,067,022</b>	<b>17,998,069</b>	<b>87,015,857</b>
<b>Non-recoverable TA</b>						
<b>Expenditure</b>		60,000	50,000	50,000	50,000	210,000
Miscellaneous	740,240	740,240	740,240	740,240	740,240	2,960,960
SCB Mitigations (March 17)		170,000	170,000	170,000	170,000	680,000
SCB Mitigations (September 17)		48,000	144,000	144,000	144,000	480,000
HRA Staffing		167,920	411,331	430,167	430,167	1,439,585
HRA Impact			115,922	155,766	195,611	467,299
Bad Debt Provision	879,020	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Total</b>	<b>31,407,999</b>	<b>30,577,280</b>	<b>28,670,056</b>	<b>27,062,128</b>	<b>24,038,838</b>	<b>110,348,302</b>
<b>Income</b>						
<b>TA Rents</b>	<b>-23,650,000</b>	<b>-20,912,678</b>	<b>-18,605,178</b>	<b>-17,015,548</b>	<b>-14,134,886</b>	<b>-70,668,289</b>
TA Fees (Social Services)	-400,000	-663,372	-663,372	-663,372	-663,372	-2,653,488
Buyback Income	-410,000	-575,554	-612,479	-477,871	-419,557	-2,085,461
OOL Acquisitions Income	0	-161,963	-491,419	-511,296	-520,418	-1,685,096
New Home Revenue Income	0	-700,000	-138,000	-438,000	-660,000	-1,936,000
Other	-88,250	-88,250	-88,250	-88,250	-88,250	-353,000
HRA New Burdens Funding		-362,593	-323,706	-306,196		-992,495
<b>Total</b>	<b>-24,548,250</b>	<b>-23,464,410</b>	<b>-20,922,403</b>	<b>-19,500,533</b>	<b>-16,486,483</b>	<b>-80,373,830</b>
<b>Net Expenditure</b>	<b>6,859,749</b>	<b>7,112,870</b>	<b>7,747,652</b>	<b>7,561,595</b>	<b>7,552,355</b>	<b>29,974,472</b>
<b>Budget Pressure</b>		<b>253,121</b>	<b>887,903</b>	<b>701,846</b>	<b>692,606</b>	<b>2,535,476</b>

## 7. Dependencies

This section outlines the key dependencies on other Delivery Units and Partners that may affect the delivery of Commissioning outcomes.

Delivery Unit	Dependent on for:	Other DUs dependent on Barnet Homes for:
<b>Adults and Communities</b>	<ul style="list-style-type: none"> <li>ASB, MARAC, MAPPA and safeguarding</li> <li>Clientside engagement for development of extra care or accessible units etc.</li> <li>Administration of leaving care payments</li> <li>Mental health checks</li> </ul>	<ul style="list-style-type: none"> <li>Adaptation</li> <li>Support of care leavers and vulnerable adults</li> <li>Delivery of Extra care and accessibility [wheelchair] homes</li> </ul>
<b>CSG</b>	<ul style="list-style-type: none"> <li>Housing Benefit (HB) assessments (new claims &amp; Change-of-circumstances).</li> <li>HB and cash files upload to QL.</li> <li>Administration of payenet and payments made through the payment telephone line.</li> <li>Administration of arrears write offs.</li> <li>Administration of salary and pension deductions.</li> <li>Credit union and third party deductions – payroll.</li> <li>BACS</li> <li>Direct debit verification and up load.</li> <li>Management of I.T and Hardware. Including IT network, software upgrade and Help desk</li> <li>Telephones (inc report and call recording) / Blackberry provision / Telephones – out of hours support (as our provision by Mears is linked via the LBB phone network)</li> <li>Facilities support for Barnet House</li> <li>Accommodation for The</li> </ul>	<ul style="list-style-type: none"> <li>Monthly delivery of controlled accounts</li> <li>Monthly provision of capital works expenditure reports</li> <li>Information supporting FOI, Members Enquiries and other formal investigations and responses</li> <li>Information on accidents and incidents</li> <li>Joint working on health and safety</li> </ul>

	Barnet Group	
<b>Family Services</b>	<ul style="list-style-type: none"> <li>• Safeguarding</li> </ul>	<ul style="list-style-type: none"> <li>• Suitable accommodation for children leaving care</li> </ul>
<b>HB Law</b>	<ul style="list-style-type: none"> <li>• Rent arrears works</li> <li>• ASB</li> <li>• Regeneration secure s10a etc.</li> <li>• Regeneration non secure</li> <li>• Disrepair defence</li> <li>• Non access works – gas etc.</li> <li>• Contract advice</li> <li>• Right-to-buy (RTB) applications and transactions</li> <li>• Leasehold arrears works</li> <li>• Tenancy and lease management work</li> <li>• Alterations – associated agreements and charges</li> <li>• RTB Conveyancing</li> <li>• Development - i.e. legal packs, land registry, contracts</li> <li>• Attendance at court (we have no right of audience)</li> <li>• PCOL administration <ul style="list-style-type: none"> <li>• Homeless advice</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Performance/satisfaction feedback</li> </ul>
<b>Property Services</b>	<ul style="list-style-type: none"> <li>• RTB valuations</li> <li>• RTB lease plans</li> <li>• Alterations – planning permissions etc.</li> <li>• Development - i.e. site assembly briefs, liaison with statutory bodies, easements, appropriation etc</li> </ul>	<ul style="list-style-type: none"> <li>• Tenancy information and advice on disposals</li> <li>• Assistance with managing issues with non-BH managed HRA assets</li> </ul>
<b>Re</b>	<ul style="list-style-type: none"> <li>• Environmental Health - partnership working to deal with environmental nuisance.</li> <li>• Planning</li> <li>• Building control</li> <li>• Regeneration team – progress of scheme, amendments to phasing plans etc (also linked to the LBB appointed development partners)</li> </ul>	<ul style="list-style-type: none"> <li>• Support for empty homes initiative landlord accreditation and HMO registration</li> <li>• Progressing Planning Permissions for development plans</li> <li>• Specialist regeneration related expertise relating to existing residents</li> <li>• Joint working to support development pipeline objectives</li> </ul>

	<ul style="list-style-type: none"> <li>• Development – Planning, Highways, Building Control, other professional services</li> </ul>	
<b>Street Scene</b>	<ul style="list-style-type: none"> <li>• Ground maintenance on housing land</li> <li>• Refuse collection and recycling on housing estates</li> <li>• Refuse consumables (bins)</li> <li>• Responsive tree works</li> <li>• Planned tree works including tree surveys               <ul style="list-style-type: none"> <li>• Development – i.e. lighting, trees and refuse</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Support for recycling initiatives</li> </ul>
<b>Parking and Infrastructure</b>	<ul style="list-style-type: none"> <li>• Removal of abandoned vehicles on housing land               <ul style="list-style-type: none"> <li>• Street lighting on some housing estates</li> </ul> </li> </ul>	
<b>Finance</b>	<ul style="list-style-type: none"> <li>• HB Law – Housing Options legal costs are paid directly by the Council's GF budgets and not funded from BH's management fee income.</li> <li>• CSG – Responsibility for managing HRA Model.</li> </ul>	<ul style="list-style-type: none"> <li>• Information exchange</li> <li>• Input into HRA business planning</li> <li>• Implementation of rent increases and rent policy</li> <li>• Implementation on fees and charges</li> <li>• Monthly provision of capital works expenditure reports</li> </ul>
<b>LBB Commissioning Team</b>	<ul style="list-style-type: none"> <li>• Housing Policy</li> <li>• Housing Allocations Scheme</li> <li>• HRA Business Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of management information</li> <li>• Housing Management Expertise</li> <li>• Homelessness Expertise</li> <li>• Input into HRA Business planning</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>• Security provision at Barnet House (esp. 2nd floor reception)</li> <li>• Housing benefit</li> <li>• LBB payments system (suggest check with rents team as not sure if this actually sits with us of LBB)</li> <li>• Post room services (collection and sorting of</li> </ul>	

	<p>incoming mail, collecting, franking and posting outgoing mail)</p> <ul style="list-style-type: none"> <li>• HRA money for capital works</li> <li>• Authorisation of variations to spend</li> <li>• CAFT - Tenancy fraud investigations and resulting action</li> </ul>	<ul style="list-style-type: none"> <li>• Tenancy fraud referrals for investigating</li> </ul>
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## 8. Customers and Relationship Management

### 8.1. Market, contract and relationship management

The Council has put in place a new contract methodology, distinguishing different levels of contract activity – Strategic, Critical, Operational, and Transactional. In summary, the latter two categories are to be managed and overseen within Delivery Units. Strategic contracts – and the relationship management – will be managed through Commissioning Group. Where a contract is categorized as Critical (single or a group of contracts from a particular market), the Management Agreement negotiation process will identify what level of relationship management is required from Commissioning Group, and at what stage.

In addition to the table on critical contracts (below), DUs are expected to fully manage their Operational and Transactional contracts in accordance with LBB policies to procurement and contract management.

Critical contracts to be managed by DU	Provider(s)	Scope / aim of contract	Cost	Start of contract (and end date if agreed)	Monitoring arrangements
Repairs, Maintenance & Void Property Refurbishment	Mears Group plc	Delivery of the repairs and maintenance service to housing stock and refurbishment of properties when they become void	Circa £9m per annum	Start - March 2012 End – March 2022	In-house contract management team managing in-line with Term Partnering Contract 2005 (2008 amended) requirements
Gas Heating – Servicing, Repair and Installation		Delivery of the annual servicing of all gas appliances, repairing heating systems and installing new systems to housing	Circa £2m per annum	Start – April 2018 End – March 2023	In-house contract management team managing in-line with Term Partnering Contract 2005 (2008 amended) requirements

<b>Critical contracts to be managed by DU</b>	<b>Provider(s)</b>	<b>Scope / aim of contract</b>	<b>Cost</b>	<b>Start of contract (and end date if agreed)</b>	<b>Monitoring arrangements</b>
		stock			
Major Capital Refurbishment Works	Lovell Partnerships trading as – Morgan Sindall	Delivery of major replacement component to housing stock	Circa £6m per annum	Start – July 2012 End – July 2022	In-house contract management team managing in-line with Term Partnering Contract 2005 (2008 amended) requirements
Fire safety (high priority works)	Lovell Partnerships – trading as Morgan Sindall and others (as part of Planned Works Contract)	Fire stopping, replacement of doors, M&E works	£6m	Start – July 2012 End – July 2022	In-house contract management team managing in-line with Term Partnering Contract 2005 (2008 amended) requirements  WSP as consultant
Cladding at Granville Road	Engie Regeneration Limited	Installation of rainscreen cladding system and associated works	£5m	December 2017	In house contract management team with employers agent (consultant)
Key TA providers	London Rentals Ltd, Rent	Provision of interim temporary	Both circa £1.1m per annum	On-going framework suppliers	In-house contract management



<b>Critical contracts to be managed by DU</b>	<b>Provider(s)</b>	<b>Scope / aim of contract</b>	<b>Cost</b>	<b>Start of contract (and end date if agreed)</b>	<b>Monitoring arrangements</b>
	Connect Ltd	accommodation			
Other TA providers	Apex Housing, BTC, Elliot Leigh, London Online, Southgate Properties, Woodhouse Estates	Provision of interim temporary accommodation	Each between £0.8-1m per annum	On-going framework suppliers	In-house contract management
Voids major and minor	To be appointed	To complete Major void works	Approx.. £1.2m per annum	TBC	In-house contract management team managing in-line with Term Partnering Contract 2005 (2008 amended) requirements
Electric and Gas Supplies	LASER (via Kent County Council)	Supply of gas to sheltered/ hostels and other communal and some Electric	£0.8m per annum	Drawn down from Compliant framework as a subset of the LBB consolidated account	None
Electric and Gas Supplies	Via Monarch (consultant) most with OPUS	Supply of electric to communal areas mostly in	£700,000 per annum. Supplier renewed	June 2017 for OPUS, consultant	Quarterly meetings with Monarch including price check points.

Critical contracts to be managed by DU	Provider(s)	Scope / aim of contract	Cost	Start of contract (and end date if agreed)	Monitoring arrangements
		blocks			
ERM (electrical Rising Mains)	Vallectric and WG Wigginton and others procured on a batch basis  WSP as consultant	To complete ERM works won under individual tenders	£1.7m and £1.6m	Each scheme tendered and managed by WSP (consultant)	In-house contract management team managing in-line with contractual terms (JCT)
Adaptations	Effectable Construction Services Ltd	To carry out works for adaptations such as level access showers, grab rails etc	£700k to £1m per annum	1 <sup>st</sup> April 2016 for 3 +1 year	In-house contract management team managing in-line with Term Partnering Contract 2005 (2008 amended) requirements

## 8.2. Welfare Reform

The Index of Multiple Deprivation is the primary source for measuring deprivation in England and Wales in relation to income, employment, health and disability, education, skills and training, barriers to housing and services, living environment, and crime. Relative to other London boroughs, Barnet is ranked 25<sup>th</sup> of 33; however within Barnet the 2010 figures show the west of the borough still has the highest concentration of more deprived areas. The highest levels of deprivation are found in Colindale, West Hendon, and Burnt Oak; areas in which large-scale regeneration projects are underway.

Welfare Reform also has a major impact on our customers through:

- Under-occupation charge – a reduction in Housing Benefit up to a maximum of 25% for having a spare bedroom(s).
- Freezing of Local Housing Allowance rates – so recipients are unable to keep pace with private sector rent rises.

- Benefit Cap – no family household in London can receive more than £442 per week or £23,000 a year from benefits.
- Universal Credit – six working age benefits including Housing Benefit and working tax credits rolled into one monthly payment paid directly to the claimant.

Around 500 council tenants are affected by the under-occupation charge. Whilst there have been few tenants impacted by the Benefit Cap because social rents are lower, there has been an impact on households placed in temporary accommodation where rents are higher.

The multi-agency Welfare Reform Task Force works to prevent homelessness for residents in private rental sector who are affected by the Benefit Cap (75% of Barnet's capped cases are in the private rented sector). Through our leadership and participation in the Task Force we have successfully supported 3,300 residents across the borough who have been affected by the Cap. We have helped around 36% into work and about 12% to move into more affordable accommodation. January 2017 saw the roll-out of the lower benefit cap to new residents, with a further 850 clients added to the team's caseload. This continues to keep Barnet amongst the top 10 areas in the country for the number of capped people.

2015 also saw the first Barnet Homes tenants claiming Universal Credit (UC), and as of December 2017, around 60 tenants were in receipt of UC. Our approach has been to closely track claimants, build partnerships with local job centres and to use the support provision of the Welfare Reform Task Force. The Task Force helps residents from across the borough through a partnership approach and commitment to shared outcome delivery. We have also been commissioned to lead the Council's provision of local support for Universal Credit, and by December 2017 600 residents had been supported with the transition to this new benefit. In May 2018 Barnet will see roll out of Universal Credit Full Service which will mean all new benefit claims, housing benefit claims and tax credit claims will be delivered by Universal Credit. Existing benefit claimants will transition across to UC as they make changes to their circumstances or via a managed migration process to be completed by 2022.

Our expertise in partnership working and delivering multi-agency projects such as the Welfare Reform Task Force has led to significant roles for the Group in other Council-commissioned initiatives such as the locally based jobs, wellbeing and advice projects BOOST Burnt Oak and BOOST Childs Hill.

Our customers continue to be typically the most economically disadvantaged within the borough, and as a result the most impacted by both welfare reforms and the squeezing of disposable incomes. As such it will continue to be important for us to seek to build community resilience and enable opportunity through our services.

### 8.3. Satisfaction

Based on the validation and analysis of feedback obtained from the biennial STAR surveys undertaken in November 2016, the areas that residents have told us they would most like to see improvements in are:

For our tenants:

- The "Customer Journey" when obtaining services from us, particularly in relation to the consistency of services delivered and the coordination of staff resources to ensure a right first time approach

- Being kept better informed when there are any issues or changes that occur when services are being delivered. This is particularly relevant to the repairs and gas maintenance services and issues such as missed appointments or coordination of outstanding work
- The security and cleanliness of our blocks and estates

For our leaseholders:

- More clarity and detail on what makes up their service charges
- Improving the quality and value for money of the work delivered, such as major works, repairs and maintenance and estate based services
- The “Customer Journey” when obtaining services from us, particularly in relation to the consistency of services delivered and the coordination of staff resources to ensure a right first time approach

## 8.4. Equalities

Delivery units are required to demonstrate that they have paid due regard to equalities by:

- Working in partnership and in accordance with LBB Equalities policy at all times;
- Producing a Delivery Unit profile of data on service users and to use it in the analysis of specific and cumulative impact of their proposals;
- Mainstreaming equalities into Delivery Unit work-streams and processes;
- Ensuring fair decision making at Delivery Unit level;
- Promoting engagement;
- Supporting Commissioning Group with all aspects of implementing the Equalities policy including Action Plan, the equalities aspects of the Business planning process, the production of the annual equalities report achieving the Strategic and other Equality objectives; and,
- Demonstrating compliance with Equality Act 2010 and Public Sector Equality Duty.

The Barnet Group’s approach to equalities, including its Equality and Diversity Policy, maintains a focus on the following key areas:

- Customer Insight – understanding and responding where practicable to the needs of our customers
- Our Communities – engaging with customers to build inclusive and sustainable environments
- Our People – ensuring equality for our staff and creating an inclusive working environment

- Accessibility – improving access to services and information
- Self-assessment – using external frameworks and in-house health checks to assess effectiveness

The Barnet Group's Equalities objectives for 2018/19:

- To promote equality of opportunities and minimise disadvantage for staff, residents, and customers, and to continue to raise awareness and understanding of equalities issues.
- To continue to maintain information about our customers and develop insight that informs strategy and policy development, and service delivery development, refinement and improvement.
- To undertake Equality Impact Assessments of significant legislative changes, service reviews, projects, and policy updates programmed for 2017/18, including but not exclusive to homelessness demand, temporary accommodation, welfare reform, housing and tenancy management, allocations, service charges, major works, and income collection.
- To ensure that activities that support the principles of our Equality and Diversity Policy and strengthen the effectiveness of our approach are identified and delivered through our day-to-day activities, in addition to our corporate and departmental priorities and projects to address customers' and communities' needs and priorities.

We have a mixed resident demographic. We know that:

- 50% of our tenants are aged over 50
- 20% identify themselves as disabled
- 34% are Black, Asian or Minority Ethnic (BAME)
- 28% have a religion or belief
- 1% are Lesbian, Gay, or Bisexual
- 74% have been a tenant for over 5 years, and 28% for over 20 years
- 27% of our customers are leaseholders

By comparison, customers that approach us as housing applicants are younger and more likely to have dependent children. They are also from more diverse ethnic backgrounds.

Barnet currently has the largest population of any London borough (estimated at 382,304 in 2016), and this is expected to continue to increase, placing increased demand on public services. In contrast to Barnet Homes' resident population, the 2011 Census for Barnet showed that it is a fairly young borough, with 18% of the population aged over 60 and 25% aged under 20. Barnet is an ethnically diverse borough, with 36% of the population coming from a BAME background.

The population of Barnet residents who are aged over 60 years is predicted to increase by over 20,000 over the next twenty years. Inevitably this will impact on the number of older people with dementia and other high needs, and will create a growing shortfall in appropriate extra care provision.

Overall, our customers are generally becoming more diverse and more vulnerable for a variety of reasons including age, and physical and learning disabilities. As a result the importance of our services to sustain the quality of lives and provide both choice and opportunity remains critical.

## 9. Risks and challenges

Emerging issues will be recorded by the Lead Client Relationship Manager, LBB Commercial team on an issues log. The log will be reviewed at the monthly performance review meetings, and either resolved, elevated to a change request or escalated to the Barnet Homes Strategic Review Group.

Barnet Homes operates a system of internal control including appropriate risk management processes and complies with the Council's Risk Management Policy. Barnet Homes maintains its own risk register for risks identified within their business and management processes.

All joint risks will be monitored regularly through the monthly performance review meetings, as part of business as usual and escalated whenever required including new emerging risks that would score 12 or more and/or any serious risk incidents that occur.

Quarterly contract performance reporting will include joint risks with a rating of 12 or more using LBB's scoring methodology and with the full risk register appended to the performance summary. Joint risks with a rating of 12 or more as at December 2017 are listed in the table in appendix 2.

## 10. Governance arrangements

The governance arrangements are contained within the new 10 year management agreement schedule 2 and are as outlined below.

### 10.1. Contract Governance

	Attendees	Frequency	Nature	Escalation Reporting Route /
<b>Performance and Contract Management Committee</b>	<b>Members:</b> <a href="http://barnet.moderngov.co.uk/mgCommitteeDetails.aspx?ID=693">http://barnet.moderngov.co.uk/mgCommitteeDetails.aspx?ID=693</a>	<i>Quarterly</i>	Public scrutiny of the performance of the Council with opportunity to discuss	Referrals to other committees, including Housing and

	<b>Attendees</b>	<b>Frequency</b>	<b>Nature</b>	<b>Escalation Reporting Route</b> /
	<b>Barnet Homes:</b> Senior representative (as requested)  <b>Council:</b> Chief Operating Officer Customer Services and Commercial Director		performance challenges with relevant directors (as required)	Policy and Resources (as required)
<b>Challenge Session</b>	<b>Members:</b> Chair and Deputy Chair of committee  <b>Barnet Homes:</b> Senior representative (as requested)	<i>Quarterly</i>	Detailed scrutiny of Barnet Homes performance ahead of Performance and Contract Management Committee	None
<b>Strategic Commissioning Board</b>	<b>Barnet Homes:</b> Senior representative  <b>Council:</b> Executive team and other Delivery Unit Directors	<i>Quarterly</i>	Council wide scrutiny	Intervention levels are agreed by this Board. This will include potential for special measures.
<b>Performance Review meetings</b>	<b>Barnet Homes:</b> Senior Operations and Finance Managers  <b>Council:</b> Contract Manager CSG Finance Manager Strategic and Commissioning Lead Housing	<i>Monthly</i>	Scrutiny of performance against management agreement and budgets	Commercial Director  Performance and Contract Monitoring Committee  Housing Partnership Board
<b>Housing Partnership Board</b>	<b>Barnet Homes:</b> Senior management  <b>Council:</b> Commissioning Director Contract Manager Commissioning and Strategic Housing Leads  <b>Re/CSG:</b> Finance and Housing Leads	<i>Bi-monthly</i>	Reviews overall objectives, priorities, outcomes and performance  Agrees change control requests and variations  Resolves disagreements	Commercial Director  Strategic Housing Board
<b>Strategic Housing Board</b>	<b>The Barnet Group:</b> Chair  <b>Barnet Homes:</b> Executive Officers	<i>Bi-Annually</i>	Agree key objectives and strategic direction  Considers growth and new	Housing Committee  Strategic Commissioning Board

	Attendees	Frequency	Nature	Escalation Reporting Route /
	<b>Council:</b> Chair of Housing Committee Strategic Director Commercial Director/ Partnership Relationship Manager Commissioning Directors Head of Finance  <b>Re/CSG:</b> Senior management as required		opportunities  Reviews progress against Five Year Business Plan  Resolves strategic disputes	

## 11. Additional Governance

	Attendees	Frequency	Nature	Escalation Reporting Route /
<b>Barnet Homes Scrutiny</b>	The Barnet Group Board and Barnet Homes Performance Advisory Group	Monthly or as required	Internal and external scrutiny of performance and budgets.	Council nominated board members
<b>Development Programmes</b>	LBB Development Pipeline Programme Board.  Barnet Homes Board  Opendoor Homes Board  TBG Development Planning Board	Monthly or as required	Performance review of individual development sites and projects	As per programme governance

### 11.1. Change Requests

Change control processes are outlined in full within section 12 of the new 10 year management agreement between Barnet Homes and Barnet Council. This may be summarized as follows:

#### 12 CHANGE CONTROL AND VARIATIONS TO THE MANAGEMENT AGREEMENT

12.1 Either party through its Contract Manager may request a Change to the Services and/or the Fee in the following circumstances:

12.1.1 where a change in government policy occurs;

12.1.2 where a change in law occurs;



- 12.1.3 where a substantial change is proposed or envisaged in the delivery of the Services including any re-design of the Services including where a notice is served pursuant to clause 2.3.2 and/or where a Tenant Management Organisation is established in relation to certain Properties;
- 12.1.4 where a change to the performance standards agreed for the Services is proposed;
- 12.1.5 where a change in the scope of the Services is proposed; and/or
- 12.1.6 where pursuant to clause 11.6 the parties agree that the HRA Fee should be reduced as a result of a change in the CPI since the September of the preceding Service Year.
- 12.4 The Contract Manager shall consider each and any request for a change they receive in accordance with Schedule 7 and in doing so will assess the anticipated impact of the requested Change on the Fee and Barnet Homes' performance of the Services. If the anticipated impact is considered by the Contract Manager to be minimal, the Contract Manager shall be entitled to consider the request for a Change. If the anticipated impact is not considered by the Contract Manager to be minimal or if the Contract Manager cannot approve a request for a Change with minimal anticipated impact within 15 working days, the Contract Manager shall refer any such request for a Change to the Housing Partnership Board to be considered at their next meetin



## Appendix 1: Outcomes, KPIs and PIs

The following Indicators are reported to the Quarterly Performance and Contract Monitoring Committee

### Combined Corporate & Commissioning Plan Indicators

Commissioning Priority	Outcome	PI Number	Current Performance & Target	2018/19 target	2019/20 target	2020/21 target	Benchmarking / Notes
Tackling Homelessness	Number of homelessness preventions	BH/S2	532 (Q1-Q2) Full Yr Target: 1,050	1110 Target changed to reflect impact of SCB Mitigations	1110 Target changed to reflect impact of SCB Mitigations		DCLG 16/17 Result: Second Quartile
Tackling Homelessness	Numbers of households in Temporary Accommodation	BH/KPI1	2,675 (End Q2) Full Yr Target: 2,700	2600 Target to allow for impact of HRA whilst still providing the challenge of bringing numbers down in real terms given the likely increase in demand and requirement to provide 'relief'	2500 Target to allow for impact of HRA to be reviewed following assessment of impact in 18/19		DCLG Q1 17/18 Result: Lower quartile

<b>Commissioning Priority</b>	<b>Outcome</b>	<b>PI Number</b>	<b>Current Performance &amp; Target</b>	<b>2018/19 target</b>	<b>2019/20 target</b>	<b>2020/21 target</b>	<b>Benchmarking / Notes</b>
Tackling Homelessness	Families with Children in TA	BH/KPI9	64.4%	Monitor	Monitor		
Deliver efficient and effective services	Average re-let time for routine lettings	BH/C4	12.2 Days (Q2 only) Q4 Target: 13 days	12 days Given the existing contract targets with Mears it would be difficult to reduce this further.	12 days		Housemark Q1 17/18 Result: Upper Quartile
Deliver efficient and effective services	HRD Accommodation Arrears as a percentage of Debit	BH/S3	3.46% (End Q2) Full Yr Target: 2.90%	3.1%	3.2%	3.3%	These are modelled on universal credit being applied to HRA accommodation and applying the approved high mitigation model.
Deliver efficient and effective services	Repairs Survey % Satisfied Customers	BH/C8	98.8% (Q1-Q2) Full Yr Target: 96%	96%	96%	HM Benchmarking 1 <sup>st</sup> Quartile	TBC
Deliver efficient and effective services	% of scheduled fire risk assessment completed	TBC	TBC Q3-Q4 Yr Target: 100%	100%	100%	100%	
Deliver efficient and effective services	% of priority 0 & 1 fire safety actions completed on time	TBC	TBC Q3-Q4 Yr Target: 90%	90%	90%	90%	

### Other Indicators (feeding into Quarterly report)

Commissioning Priority	Outcome	PI Number	Current Performance & Target	2018/19 target	2019/20 target	2020/21 target	Benchmarking / Notes
Tackling Homelessness	Households placed directly into the private sector by Barnet Homes	BH/C2	325 (Q1-2) Full Yr Target: 575	625 Amended to reflect additional funding at October SCB	625 Amended to reflect additional funding at October SCB		
Tackling Homelessness	Numbers in Emergency Temporary Accommodation (ETA)	BH/S1	175 (End Q2) Full Yr Target: 175	200 Amended to reflect the benefits of utilising more ETA as it is at times more cost effective and also easier to move clients on from then more settled forms of long term TA	200		DCLG Q1 17/18 Result: Upper Quartile
Tackling Homelessness	Length of stay in Current Emergency Temporary Accommodation (ETA) (weeks)	BH/S3	49.2 weeks (End Q2) Monitor only	Monitor	Monitor		
Tackling Homelessness	Number of families with children living in Bed and Breakfast for more than 6	BH/C3	0 (End Q2) Yr End Target: 0	0	0		DCLG Q1 17/18 Result: Upper Quartile

<b>Commissioning Priority</b>	<b>Outcome</b>	<b>PI Number</b>	<b>Current Performance &amp; Target</b>	<b>2018/19 target</b>	<b>2019/20 target</b>	<b>2020/21 target</b>	<b>Benchmarking / Notes</b>
	weeks						
Tackling Homelessness	Percentage of those households in Emergency Temporary Accommodation (ETA) pending enquiries or found to be intentionally homeless	BH/C2	32.2% (End Q2) Monitor only	Monitor	Monitor		DCLG Q1 17/18 Result: Median
Deliver efficient and effective services	Number of tenancy failures (evictions and abandonments)	BH/KPI15	9 (Q1-2) End Yr Target: 35	35	HM Benchmarking 1 <sup>st</sup> Quartile	HM Benchmarking 1 <sup>st</sup> Quartile	
Deliver efficient and effective services	Temporary Accommodation arrears as a percentage of debit	BH/S5	5.63% (End Q2) Full Yr Target: 4.95%	5.1%	5.0%	4.9%	
Deliver efficient and effective services	% of Annual Service Charge and Arrears Collected	BH/C6	54.5% (Q1-Q2) Full Yr Target: 102%	102%	HM Benchmarking 1 <sup>st</sup> Quartile	HM Benchmarking 1 <sup>st</sup> Quartile	Housemark 15/16 Performance: Third quartile
Deliver efficient and effective services	Total No' Starts on Site (new build)	NEW – TBC	80 (Q1-Q2) Full Yr Target: 211	274	50	75	
Deliver efficient and effective services	% Reality Checks achieving 3 or 4 Stars	BH/C9	98.8% (Q1-Q2) Full Yr Target: 96%	96%	97%	97%	
Deliver efficient and effective services	% Properties With Current Gas Safety Certificate	BH/C10	100.00% (End Q2) Full Yr Target: 100.00%	100.0%	100.0%	100.0%	Housemark Q1 17/18 Performance: Upper quartile
Deliver efficient and effective services	% First Time Fix	BH/KPI8	95% (Q1-Q2) Full Yr Target: 90%	92	92%	HM Benchmarking 1 <sup>st</sup> Quartile	Housemark Q1 17/18 Result: Upper quartile

<b>Commissioning Priority</b>	<b>Outcome</b>	<b>PI Number</b>	<b>Current Performance &amp; Target</b>	<b>2018/19 target</b>	<b>2019/20 target</b>	<b>2020/21 target</b>	<b>Benchmarking / Notes</b>
Tackling Homelessness	% of homeless appeals completed on time	BH/C3	99% (Q1-Q2) Full Yr Target: 95%	95% average over year	95% average over year		

### KPI / Operational & Transactional

<b>Commissioning Priority</b>	<b>Outcome</b>	<b>PI Number</b>	<b>Current Performance &amp; Target</b>	<b>2018/19 target</b>	<b>2019/20 target</b>	<b>2020/21 target</b>	<b>Benchmarking / Notes</b>
Deliver efficient and effective services	Average end to end time for Completed Major Adaptation Jobs	KPI5	19 (Q1-Q2) Full Yr Target: 23	22	20		
Deliver efficient and effective services	Average re-let time for Major Works Lettings	KPI6	34.1 days (Q1-Q2) Full Yr Target: 40	35	35		TBC
Deliver efficient and effective services	Void Satisfaction with Lettings Process	KPI7	96% (Q1-Q2) Full Yr Target: 93%	95%	95%		
Deliver efficient and effective services	% Gas Repair Satisfied Customers	KPI9	96.5% (Q1-Q2) Full Yr Target: 90%	92%	92%	92%	This is a contractual target
Deliver efficient and effective services	No of new ASB cases per 1k properties	TBC	New indicator	10	HM Benchmarking 1 <sup>st</sup> Quartile	HM Benchmarking 1 <sup>st</sup> Quartile	2016/17 HM Benchmarking upper quartile at 12.21 days
Deliver efficient and effective services	Major Works % Satisfied Customers	KPI11	96.8% (Q1-Q2) Full Yr Target: 94%	95%	95%		
Deliver efficient and effective services	Average days FTE Sickness (rolling 12 months)	KPI12	11.6 Days (End Q2) Full Yr Target: 8.0	9.0	8.0		
Deliver efficient and	% Customers that Rate	KPI13	89% (Q1-Q2)	75%	78%	80%	

<b>Commissioning Priority</b>	<b>Outcome</b>	<b>PI Number</b>	<b>Current Performance &amp; Target</b>	<b>2018/19 target</b>	<b>2019/20 target</b>	<b>2020/21 target</b>	<b>Benchmarking / Notes</b>
effective services	Leasehold Customer Service as 'Good'		Full Yr Target: 65%				
Deliver efficient and effective services	Overall satisfaction with estate services – tenants	KPI14	71% (Q1-Q2) Full Yr Target: 80%	80%	To be set following year 1		
Deliver efficient and effective services	Overall satisfaction with estate services – leaseholders	KPI15	73% (Q1-Q2) Full Yr Target: 50%	65%	To be set following year 1		

### Customer Experience PIs

<b>Commissioning Priority</b>	<b>Outcome</b>	<b>PI Number</b>	<b>Current Performance &amp; Target</b>	<b>2018/19 target</b>	<b>2019/20 target</b>	<b>2020/21 target</b>	<b>Benchmarking / Notes</b>
Deliver efficient and effective services	% Customers that Rate Customer Service as 'Good' (email, face to face, phone)	CE001	93% (Q1-Q2) Full Yr Target: 89%	TBC by LBB as will be in line with LBB CEX target for all DUs	TBC by LBB as will be in line with LBB CEX target for all DUs	TBC by LBB as will be in line with LBB CEX target for all DUs	TBC 91% (all LBB DUs Q4 2016/17)
Deliver efficient and effective services	% FOI Enquiries responded to in time	CE002	100% (Q1-Q2) Full Yr Target: 90%	90%	90%	90%	TBC 97% (all LBB DUs Q4 2016/17) TBC by LBB as these will be in line with LBB CEX target for all DUs
Deliver efficient and effective services	% Stage 1 & % Stage 2 Complaints completed in time	CE003	96% (Q1-Q2) Full Yr Target: 90%	90%	90%	90%	TBC 91% (all LBB DUs Q4 2016/17) TBC by LBB as these will be in



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							line with LBB CEX target for all DUs
Deliver efficient and effective services	% VIPs / Members Enquiries responded to in time	CE004	100% (Q1-Q2) Full Yr Target: 98%	98%	98%	98%	TBC 99% (all LBB DUs Q4 2016/17) TBC by LBB as these will be in line with LBB CEX target for all DUs
Deliver efficient and effective services	Face to Face Wait Time (non-appointment)	CE005	7.8 Mins (Q1-Q2) Full Yr Target: 8	Suggest 7 minutes - need to confirm in line with LBB CEX target for all DUs	Suggest 7 minutes - need to confirm in line with LBB CEX target for all DUs	Suggest 7 minutes -need to confirm in line with LBB CEX target for all DUs	TBC
Deliver efficient and effective services	Face to Face Wait Time (appointment)	TBC	NEW	TBC by LBB as will be in line with LBB CEX target for all DUs	TBC by LBB as will be in line with LBB CEX target for all DUs	TBC by LBB as will be in line with LBB CEX target for all DUs	
Deliver efficient and effective services	% calls answered (Contact Centre, Housing Options, Mears, Leaseholder Services)	CE006	91% (Q1-Q2) Full Yr Target: 92%	93%	95%	95%	TBC 93.7% was upper quartile mark for 15/16
Deliver efficient and effective services	% emails responded to within 5 working days	NEW	October 2017: 37.5%	TBC by LBB as will be in line with LBB CEX target for all	TBC by LBB as will be in line with LBB CEX target for all	TBC by LBB as will be in line with LBB CEX target for	

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				DUs	DUs	all DUs	
Deliver efficient and effective services	% Customers that Rate website as 'Good'	NEW	29.1% (Q1-Q2) Full Yr Target: 53.5%	55% or in line with LBB CEX target for all DUs			
Deliver efficient and effective services	% desk phones answered	NEW	80% (Q1-July) Full Yr Target: 95%	TBC by LBB as will be in line with LBB CEX target for all DUs	TBC by LBB as will be in line with LBB CEX target for all DUs	TBC by LBB as will be in line with LBB CEX target for all DUs	

## Appendix 2: Joint Risks

The following joint risks have been assigned a rating of 12 or more as at December 2017:

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk (without controls)		Residual Risk (with controls in place)			Direction of Travel	Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score		
TBG003	Increase in demand for homelessness services	An unexpected increase in the amount of homelessness leads to an increase in demand for services from people at risk of homelessness which results in financial impact in the area of costs to the council general fund, reduction in the supply of suitable properties, heightened risk of H&S and compliance incidents, an inability to meet statutory responsibilities, legal risk due to an increase in the use of bed & breakfast accommodation for more	Strategic Lead Housing	Financial	<ul style="list-style-type: none"> <li>- Homelessness prevention strategy</li> <li>- Ongoing project to look at further ways of reducing homelessness (Prevention work / Modular Temporary Accommodation)</li> <li>- Performance indicators and financial monitoring</li> <li>- Horizon scanning of legislation changes - professional memberships</li> <li>- in house lettings agency for procurement of PRS properties</li> <li>- Supply and demand modelling</li> <li>- Links to growth and regeneration operations board</li> <li>- Development pipeline</li> <li>- Out of borough acquisitions</li> </ul>	5	5	3	4	12	Increased	Treat

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk (without controls)		Residual Risk (with controls in place)			Direction of Travel	Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score		
		than 6 weeks for families with children or pregnant women.			-Processes which prevent families and children being in B&B accommodation							

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk (without controls)		Residual Risk (with controls in place)			Direction of Travel	Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score		
TBG007	Employee H&S Incident	The need for staff to work in high-risk situations, entering homes on their own, working with volatile individuals) could lead to a Health & Safety incident resulting in harm to Barnet employees, legal challenge, reputational damage.	Barnet Group, Director of Corporate Services	Health & Safety	<p>Policies and procedures for health and safety are in place, including the H&amp;S management system, and the lone working system. Staff undertake training, and there is an induction for new staff.</p> <p>Structures are also in place for contact management, and risk assessments are undertaken. We have a register of those who are violent and abusive, as well as a Vulnerable Tenant password scheme.</p>	5	4	4	3	12	Same	Treat