

## Appendix 1

### The Barnet Group Key Performance Indicators Quarter 2 2012/13

#### (a) Barnet Homes

Business Area	KPI	Performance (Q2 12-13)	Target	Commentary
Housing Options	Number of Applications for Housing in Quarter	608 (Q2)	N/A	639 applications were made in the previous quarter.  In the same period last year 659 applications were made.
Housing Options	Number of Homeless Presentations in Quarter	275 (Q2)	N/A	263 presentations were made in the previous quarter.  In the same period last year 255 presentations were made.
Housing Options	Number of Homeless Acceptances in Quarter	107 (Q2)	N/A	144 acceptances were made in the previous quarter.  In the same period last year 64 acceptances were made
Housing Options	Number of Households in Emergency Accommodation	509 (End Q2)	370	428 at the end of Q1.
Housing Options	Average Weeks Spent by Households in Emergency Accommodation	28 weeks (End Q2)	26 weeks	27 weeks at the end of Q1.
Housing Options	Number (& cost) of Temporary Accommodation Units Procured above Housing Benefit Subsidy Cap	244 units & £876k (End Q2)		
Housing Options	Number Awaiting Banding	486 (End Q2)	N/A	437 awaiting banding at end of Q1.
Housing Options	Average days taken to complete banding	76 days (Q2)	N/A	

	assessment and issue decision.			
Housing Options	Average number of days to rehouse client following a banding decision	125 days (Q2)	N/A	
Lettings	Average Days to Relet Empty Properties (All Barnet Homes)	20 days (YTD)	26 days	
Lettings	New tenant satisfaction: new home is clean and tidy AND safe and secure (two questions)	90% (YTD)	92%	
Lettings	End to End Time for Major Adaptation Jobs Completed in the Month (weeks)	19 weeks (YTD)	18 weeks	16 weeks in Q1.
Rental Income	All Tenants with Arrears (any value over £0.01)	4,061 (End Q2)	N/A	4,020 at end of Q1.  Total live accounts 10,498.
Rental Income	Arrears as % Debit	2.55% (End Q2)	2.43%	
Rental Income	Housing Options % of Income Collected	89% (End Q2)	95% (yr end target)	83% at the end of Q1.  Current arrears £380k
Leaseholder Services	% Annual Service Charge & Arrears Collection	51.6% (YTD)	50%	
Antisocial Behaviour	ASB Cases Opened	96 (Q2)	N/A	40 cases were opened in the previous quarter.  200 cases were opened in the same quarter last year.
Repairs	Responsive Repairs Customer Satisfaction (Mears: KPI R1)	97.7% (YTD)	90%	97% end of Q1.
Repairs	Responsive Repairs Completed in Time (Mears: KPI R4)	90% (YTD)	96%	
Repairs	% Properties with Current Gas Servicing Certificate (Mitie: KPI	99.9% (End Q2)	100%	99.7% end of Q1.

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(b) Your Choice Barnet (figures for Q2)

Service	Sessions Delivered vs. Commissioned	% of Service Capacity Utilised
BILS	71%	35%
Community-Space	86%	76%
Flower Lane	89%	85%
Rosa Morison	88%	85%
Supported Living	139%	91%
Valley Way	98%	72%

(c) Complaints (Q2)

Barnet Homes Complaints	Year	Number Logged	% in Time	% Justified
Stage 1*	12-13	166	96%	36%
	11-12	160	97%	31%
Stage 2*	12-13	18	94%	6%
	11-12	12	92%	17%
Stage 3	12-13	1	n/a	n/a
	11-12	0	n/a	n/a
Ombudsman enquiries	12-13	2	n/a	(none pursued)
	11-12	5	n/a	n/a

\* Figures for Q1 and Q2 2012-13 include Housing Options. Removing this service gives comparable figures in Q2 against last year of 149 Stage 1 complaints logged and 12 Stage 2 complaints.

Your Choice Barnet Complaints	2012-13	2011-12
Stage 1	1	n/a

(d) Sickness

Average Days Sickness per FTE	2012-13 YTD	2011-12 YTD
Barnet Homes	2.4 days	2.7 days
Your Choice	9.7 days	n/a
No. staff with 20 or more consecutive days sick leave in period (% of FTE workforce)	2012-13 Q1	2011-12 Q1

<b>Barnet Homes</b>	7 (2%)	11 (5%)
<b>Your Choice</b>	12 (10%)	n/a