

Barnet Homes

2024-25 Delivery Plan

Document control

Document description	This document sets out the actions and measures for delivery by Barnet Homes during 2024/25.
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Version control

Document update	Annually
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Clearance process

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Contents

1. Introduction & Context	2
2. Delivering the Housing and Growth priorities	3
3. Outcomes 2023-2028	4
4. Benchmarking	10
5. Finances	12
6. Risks and challenges	16
Appendix 1:	17
Barnet Homes Delivery Plan and Core Performance Indicators for 2023/24	17
Appendix 2: Risks	27

1. Introduction & Context

This Delivery Plan sets out the framework for the delivery of Housing Management, Homelessness & Development services to be provided by Barnet Homes. It relates to the ninth year of the ten-year Management Agreement with Barnet Homes and commences on the April 1st 2024. Barnet Homes have been working in accordance with this plan since that date.

Barnet Homes, a subsidiary of The Barnet Group (TBG), and the council's Arms Length Management Organization, has been in existence since 2004 and has developed a respected brand and a strong track record for delivering quality customer focused and innovative services at good value.

The legislative and regulatory landscape for housing has changed significantly in recent years and will continue to evolve during 2024/25. The safety of the residents living in the council's housing stock is one of the council's and Barnet Homes' highest priorities, and we will continue to invest in the building and fire safety of the homes we manage and maintain and ensure compliance with the new legislative requirements in those crucial areas. We will also continue to invest heavily in delivering sustainability improvements to resident's homes, and to proactively tackle issues such as damp and mould across the stock.

We are three years on from the tragic case of Awaab Ishak, who died of a respiratory condition caused by mould in his home in Rochdale. The Government has since taken steps to introduce Awaab's Law within the Social Housing (Regulation) Act 2023 - which will place legal requirements for social landlords to address hazards in their homes. In this context, LBB have approved £2.2m per annum of funding over 4 years to enable Barnet Homes to transform its approach to tackling damp, mould and condensation. In 2023/24, Barnet Homes' Damp & Mould Project has achieved significant milestones. This includes:

- setting up a fully resourced Healthy Homes Team to survey and arrange works to do with damp and mould,
- introducing a standalone Damp and Mould Policy and Procedure in line with the new legislation,
- surveying 100% of LBB's social housing stock – and completing repairs to rectify the 131 'severe' cases of damp and mould that were identified in tenants' homes.
- delivering training for technical and non-technical staff on identifying and reporting damp and mould in tenants' homes,
- expanding and simplifying the options available to residents for reporting damp mould issues and running a communications campaign as we look to 'find our silence'.

From 2023/24 onwards, social housing providers are obliged to record and report on the Regulator of Social Housing's Tenant Satisfaction Measures (TSMs), which are focussed on the areas that are most important to social housing tenants and will enable improved scrutiny of social housing providers' performance by tenants and the Regulator. The overall perception TSM and the majority of management TSMs are included in the Barnet Homes performance measures in Appendix 1 and performance for these TSMs will be reported to LBB on a

quarterly basis. Annual performance for the full set of TSMs will be reported to LBB at the end of the year.

By September 2022, Barnet Homes had successfully reduced the number of households living in temporary accommodation (“TA”) to 2,076 - the lowest level in more than a decade. This was a considerable achievement at a time when the number of households living in TA across London increased by around 70%. However, external factors (including a 51% increase in demand for housing assistance over the 12 months to December 2023, and the reduced supply of suitable, affordable private rented accommodation) have resulted in increased use of TA – with 2,253 households living in TA at end of December 2023. In comparison to the surge in demand for housing assistance. Housing Options’ mitigation activities and strong prevention performance have kept the increase in TA usage relatively small. Yet the need to use more expensive TA and the impact of inflation have resulted in significantly increased TA costs. As at end of January 2024, the TA forecast shows a projected shortfall of £3,909,000 for the year 2023/24.

With challenges in the available supply of not just social housing but also suitable and affordable private sector housing, even though we have improved how we support people earlier on, we face a significant challenge to continue delivering these positive outcomes for households in crisis. The shortage of affordable housing in Barnet and across London creates significant challenges to reducing the number of households that are homeless. We know that some groups are disproportionately affected, and the shortage of suitable affordable housing most significantly affects those in need of larger family-sized homes and those who need a wheelchair-accessible home.

Barnet Homes strongly supports the council’s stance that everyone deserves a place to live. A home is not only a source of shelter, but a safe place to live, relax, work, and develop roots within a community. It is a protected place for children to grow up, play, and learn. Aligned with the council, the housing ambitions of Barnet Homes are not just related to homes and bricks and mortar; we are focused on building communities and creating neighbourhoods where people feel safe and want to be.

2 Delivering the Housing and Regeneration priorities

2.1 Housing and Regeneration context and priorities

In 2023, Barnet Council published its Housing Strategy and Homelessness and Rough Sleeping Strategy, both for the period 2023–2028. These key strategies support the council’s corporate aims in its plan entitled Our Plan for Barnet to care for people, its places, and the planet, and they also take account of major changes in the housing sector and wider demographic and economic changes.

The Housing Strategy is intended to deliver Barnet Council’s vision for everyone in the borough to have a safe, secure, affordable home where they can thrive, and acknowledges that to achieve this it needs to work with its partners to deliver solutions to a range of housing problems. Barnet Homes plays a key role in its delivery, along with the delivery of the

Homelessness and Rough Sleeping Strategy, which aims to prevent homelessness and support those who face or are at risk of becoming homeless.



3. Outcomes 2023-2028

3.1. Barnet Homes will play either a leading or contributory role in the following ambitions in the Housing Strategy 2023-28 and Homelessness and Rough Sleeping Strategy 2023-28:

A. Priorities within the Housing Strategy 2023-28	
Corporate Priority	Ambitions
Prevent homelessness and support rough sleepers off the streets	<i>Delivered through the Homelessness and Rough Sleeping Strategy. See table B below.</i>

A. Priorities within the Housing Strategy 2023-28

Corporate Priority	Ambitions
<p>Deliver the right homes in the right places</p>	<ul style="list-style-type: none"> • We will continue to progress and develop plans for the delivery of new homes on council land, with an aim of delivering 1,000 new council homes to be let at 50% or less of the average market rent. • We will ensure new homes meet the diverse needs of Barnet’s residents by increasing the provision of supported and wheelchair accessible housing to meet demand, particularly for those with mobility needs. At least 10% of new council homes will meet higher standards of wheelchair accessibility, and we will seek to be more targeted in accessible properties’ bedroom size and the flexibility of the accommodation. • We will work in partnership to continue to seek other opportunities to deliver new homes across tenures, including through our delivery partner Opendoor Homes, such as acquiring homes on the open market for rent as social housing, or exploring other, innovative solutions to deliver the different types of homes that are needed for social housing and home ownership. • We will ensure all new homes are designed to a high-quality standard with a strong emphasis on sustainability.
<p>Ensure safe, sustainable council housing</p>	<ul style="list-style-type: none"> • We will continue to invest in fire and building safety to keep council residents safe in their homes. • We will ensure and improve the quality of council housing in Barnet. • We will tackle the climate emergency through increasing the energy efficiency of our existing homes and working to achieve the council’s zero carbon targets.
<p>Raise quality and standards in the private rented sector</p>	<ul style="list-style-type: none"> • We will empower and support private renters to hold their landlords to the required standards by introducing a new private tenants’ rights charter. • We will use our powers to continue to advise and wherever possible support private landlords to achieve the required standards, and we will take enforcement action where needed. • We will make effective use of property licensing across the borough, seeking to extend it where it is identified to be the most appropriate way to improve living conditions for private tenants.

A. Priorities within the Housing Strategy 2023-28	
Corporate Priority	Ambitions
Support living well by promoting healthy homes and wellbeing	<ul style="list-style-type: none"> • We will work towards healthy homes across the borough by tackling fuel poverty, energy efficiency, risk due to damp and mould, and water efficiency. • We will work in partnership to drive up standards of living and improve housing-related outcomes for Barnet's residents. • We will care for our places and our people, and help create vibrant, cohesive, viable communities. • We will use our voice to advocate for residents locally and nationally on housing-related issues.

B. Priorities within the Homelessness and Rough Sleeping Strategy 2023-28	
Corporate Priority	Ambitions
Prevent homelessness	<ul style="list-style-type: none"> • Work in partnership to prevent households from becoming homeless; • Encourage interventions from public sector partners and community and voluntary sector organisations that have early contact with households at risk of homelessness and are able to advise them to approach the council; • Make advice and information available for residents to access services that may help prevent homelessness; • Prevent recurring homelessness; • Continue to improve our use of data to understand how homelessness is affecting particular groups, including those with mental ill health, those with disabilities, those affected by domestic abuse, those leaving hospital, care leavers, veterans, ex-offenders, and other groups that may be disproportionately affected.

B. Priorities within the Homelessness and Rough Sleeping Strategy 2023-28	
Corporate Priority	Ambitions
Ensure a sufficient supply of accommodation	<ul style="list-style-type: none"> • Find ways to increase the supply of accommodation to meet the needs of people who are or may become homeless, including through: <ul style="list-style-type: none"> ○ Delivering new council housing and enabling the delivery of other social housing across the borough ○ Working to provide a range of suitable accommodation for different needs, including private rented sector, shared accommodation, supported housing, and domestic abuse refuges. ○ Seeking funding to meet diverse needs within the borough. • Deliver an enhanced Fresh Start scheme to support social housing tenants who under-occupy their properties to downsize to smaller properties within the borough, to free up larger properties for other households in need. In Q1-Q3 2023/24, 52 larger properties have been made available through the scheme, including eight 4-bedroom properties.
Provide support for people who are or have been homeless	<ul style="list-style-type: none"> • Work in partnership to provide support to people who are, or may be at risk of becoming homeless and those who have been homeless and need support to prevent them becoming homeless. • Provide appropriate housing-related support and personal support to prevent or reduce homelessness, including for rough sleepers and those who are at particular risk such as care leavers, ex-offenders, veterans, survivors of domestic abuse, people with mental ill health, and people leaving hospital.

3.2. The table below outlines some of the contributions of Barnet Homes to the above priorities achieved in 2023/24:

Corporate Priority	Outcomes achieved in 2023/24
Deliver the right homes in the right places	<p>Continued to deliver increased numbers of affordable housing through development and acquisitions programmes:</p> <ul style="list-style-type: none"> • 127 street properties purchased to meet housing need within Barnet • Supported the acquisition of 249 homes at Colindale Gardens • Completion of 46 new affordable homes for rent through Opendoor Homes at Basing Way Green • Onsite with 311 new homes for affordable rent as of March 2024, including an extra care scheme and mixed tenure scheme at Upper Lower Fosters. • Grahame Park North East – commencement of the procurement of a Joint Venture Partner for the development of 830 mixed tenure new homes.

	<ul style="list-style-type: none"> • Approval to acquire 300 properties through Opendoor Homes over 3 years from 2024/25, to be let to housing applicants.
<p>Ensure safe, sustainable council housing</p>	<p>Completed delivery of a 5 year, £52m programme of fire and building safety works across the council housing stock. Started work on the low/ medium rise and building safety programmes.</p> <p>This includes:</p> <ul style="list-style-type: none"> • Installation of sprinkler and/or alarm systems in 10 of the largest blocks of flats and 10 Sheltered Housing schemes. • Continued to deliver a range of improvements to high-rise and vulnerable person settings, including care homes and hostels, such as compartmentation and fire stopping works – in addition to providing ongoing maintenance programmes at these settings. • Commenced the review of all buildings under 18m confirming block heights and external wall assessments. This will include an allocation of an overall building safety rating for each block. The medium/ low rise fire safety programme is then tailored for improved management of FRAs and consequent fire safety actions. • Following the Moss Hall Grove fire, worked with the council to identify other properties of a similar construction in the borough (council owned, leasehold and freehold) and developed a programme of remediation. • Recently appointed a Building Safety team comprising 2 x Building Safety Managers and a Resident Engagement Manager to deliver the requirements of the Building and Safety Act including a bespoke Resident Engagement Strategy. • All high-rise residential blocks (“HRRBs”) registered on Building Safety Regulator Portal. • Implementation of new Building Information Management system to comply with Golden Thread principle. • Ensured new homes at Colindale Gardens are delivered and continue to comply with building and fire safety requirements. • Concluded the communal electrical upgrade programme. <p>Achieved excellent housing industry peer benchmarking results on both quality and cost measures:</p> <ul style="list-style-type: none"> • The best performer out of 13 peers for the cost of delivering housing services (excluding major works). • Top quartile performance for tenant satisfaction with overall landlord service provided.

	<ul style="list-style-type: none"> • Top quartile performance with overall quality of the home. • Top quartile performance with satisfaction that the home is safe.
<p>Prevent homelessness and support rough sleepers off the streets</p>	<p>Responding to the additional requirements of the Homelessness Reduction Act by:</p> <ul style="list-style-type: none"> • Working with Department of Levelling Up Housing and Communities (“DLUHC”) to secure £5.79m Homeless Prevention Grant (“HPG”) for 23/24, and £5.85m for 2024/25. We will continue to work with DLUHC to secure further funding through the HPG and through other sources as required. <p>Minimising placements into Temporary Accommodation (TA):</p> <ul style="list-style-type: none"> • Across London, local authorities face significant supply and demand challenges that are leading to increased placements in TA. In the 2023 calendar year, Barnet Homes received 3,716 housing applications – a 51% increase on the year 2022. However, Barnet Homes’ mitigation activities has resulted in a relatively small increase of households in TA – with 2,253 total households in TA at end of December 2023, compared with 2,111 at end of December 2022. <p>Preventing Homelessness:</p> <ul style="list-style-type: none"> • Achieving 1,028 prevention outcomes in 2023/24 (to end of December), in a challenging market. This outperforms the same period in the previous 4 financial years. • Piloting a Family Mediation Project that aims to keep young adults in their family home. The project’s early outcomes are positive; by 28th December 2023, the project has received 81 referrals and achieved the following outcomes: <ul style="list-style-type: none"> ○ 20 young adults have been sustained in their current accommodation with no need to move ○ 31 young adults have been sustained temporarily without a need to provide temporary accommodation. <p>Working in partnership to prevent households from becoming homeless</p> <ul style="list-style-type: none"> • Piloting an Early Help Prevention Navigator to complete upstream prevention activities in Barnet - picking up homelessness cases and seeking to resolve their housing issues before they need to approach Housing Options for assistance. By mid-January, the Navigator has achieved 11 prevention outcomes by securing private rented accommodation via Let2Barnet and the Single Homeless Team.

- Working with Health to pilot a Health and Housing Navigator role to reduce 'bed-blocking' in hospitals through engagement with hospital staff and patients due to leave hospital who require alternative accommodation. Now 6 months in, a review of the role is underway to determine whether we adapt the approach to maximise positive outcomes for patients leaving hospital.
- Piloting an Environmental Health Officer to work closely with the Housing Options Service, to quickly assess poor property conditions in the private rented sector related to damp and mould. In Q1-Q3 2023/24, the Officer has instructed the private landlord to complete repair works in 10 cases, to seek to resolve the housing issue.
- Funded HAB (Homeless Action Barnet) to provide support at a 40-unit property in Golders Green. Move on from this unit is organised by HAB, with assistance from Housing Options where required.

Supporting survivors of domestic abuse

- Securing a further c. £117,000 to extend the funding of Barnet Homes' Domestic Abuse Team until end of March 2025, to provide dedicated support to residents who face the most complex and highest risk domestic abuse cases. The team launched in October 2022, and in every reporting period to-date, the Government has graded the team's performance as green: on-track.
- Securing confirmation from the Mayor's Office that the Government will fund the Minerva House Women's Refuge for 2024/25.
- Continuing to operate the face-to-face multi-agency One Stop Shop, to enable DV survivors to receive support from multiple agencies under one roof. In the year since the One Stop Shop reopened (February 2023 to February 2024), 425 DV survivors have been assisted by the service.

Assisting households to move into affordable private rented properties:

- Procuring 276 private rented ("PRs") properties for homeless applicants in 2023/24 (to end of December). Across London, all local authorities are experiencing reduced PRs supply.
- Securing £332k of funding from the Government to run the Accommodation for Ex-Offenders ("AFEO") programme over two years until the end of 2024/25. The programme aims to increase access to private rented tenancies for ex-offenders who are homeless or at risk of homelessness and aims to help them to sustain their tenancies. Through this funding, Housing Options have employed two dedicated Floating

	<p>Support Officers, and have secured private rented accommodation for 12 ex-offenders by mid-January.</p> <p>Reducing rough sleeping: In 2023/24, Barnet Homes has:</p> <ul style="list-style-type: none"> • Moved 31 rough sleepers into longer term housing (by end of January) • Completed twice weekly outreach across the borough to bring rough sleepers off the streets. • Conducted bi-monthly rough sleeper counts/estimates with 8 rough sleepers being identified on the streets in December 2023 compared to 8 in December 2022, 13 in 2021 and 24 in 2019 and 2018. • Worked with Homeless Action in Barnet (HAB) to run the Somewhere Safe to Stay Hub, a 17-bed rough sleeper assessment hub that provides an immediate ‘off the streets’ offer for rough sleepers with the aim of moving occupants on to sustainable long-term accommodation.
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4. Benchmarking

4.1. Comparative industry performance

The Barnet Homes Management Agreement includes a requirement for Barnet Homes to take part in an annual benchmarking process through expert housing consultancy Housemark, allowing valuable comparisons with our peers (local authorities and ALMO’s) across London on a wide range of cost and quality measures.

The Barnet Homes results for the 2022/23 financial year were produced in February 2024, once again evidencing high performance levels in most areas of service delivery across both quality and cost measures. The following table shows the tenant satisfaction results from the 2022/23 year and the corresponding benchmarking ranking amongst the peer group of 14 landlords who conducted a large scale Housemark compliant survey in 2022/23.

Tenant Survey Question	2022/23 Tenant Survey Result	2022/23 Benchmarking Result
Overall Satisfaction with Barnet Homes as a landlord	64.30%	1 st Quartile
Satisfaction with overall quality of home	65.80%	1 st Quartile
Satisfaction that home is safe	71.10%	1 st Quartile

Satisfaction that the landlord is easy to deal with	56.10%	2 nd Quartile
Satisfaction with overall repairs service over the last 12 months	64.40%	1 st Quartile
Satisfaction that the landlord listens to views and acts upon them	49.50%	2 nd Quartile
Satisfaction with neighbourhood as a place to live	75.50%	1 st Quartile

The below table shows the Barnet Homes summary cost per property (CPP) for each of the main areas of core housing service delivery with the ranking against 13 peer group participants and the respective quartile results. It shows that Barnet Homes' service delivery has the lowest total cost per property (£1,950) amongst our peer group.

Service Area	Benchmarking Ranking (Cost per Property)	Benchmarking Quartile Result	Comment
Housing Management	4 (£430)	1 st Quartile	1 st had a cost of £388 per property.
Repairs & Maintenance & Void Property Refurbishment	3 (£1,173)	1 st Quartile	1 st had a cost of £1,075 per property.
Estate Services	3 (£347)	1 st Quartile	1 st had a cost of £279 per property.
Total Housing Costs (excl Cyclical and Major Works)	1 (£1,950)	1st Quartile	2 nd had a total cost of £1,996 per property.

5. Finances

5.1. Barnet Homes Management Fee 2024/25

	Year 2023/24	Changes	Year 2024/25
	£	£	£
1 - FUNDED BY CAPITAL			
Capitalised Salaries	1,218,750	81,000	1,299,750
2 - FUNDED BY Housing Revenue Account (HRA)			
Barnet Homes Core Management Fee HRA	18,898,339		18,898,339
Repairs and Maintenance Management Fee HRA	8,340,598	1,688,109	10,028,707
Landlord Compliance Cyclical Testing (Emerging legislation & ongoing revenue costs following capital investment)	802,213	935,980	1,738,193
Annual Stock Condition Survey	150,000		150,000

Building A Safer Future (Emerging regulation and legislation relating to Building Safety and Fire Safety Acts)	931,246		931,246
Grahame Park Boiler House Funding	170,000		170,000
Chilvins Court Management Fees	3,000		3,000
Add Other Fees included in Management Agreement	0		0
Grounds Maintenance SLA	250,094		250,094
RTB Admin Fee	70,000		70,000
HRA - Housing Options Service Level Agreement	151,711		151,711
HRA - Housing Options HRA Mgmt Fee	1,121,282		1,121,282
UC funding	200,000		200,000
Additional Bin Collections	65,000		65,000
· less Social Fraud Team	(152,000)		(152,000)
· less: Assist	(575,000)		(575,000)
Whitefields cladding remediation	200,000	90,100	290,100
New Damp and Mould revenue	1,200,000	1,000,000	2,200,000
Colindale Gardens		360,156	360,156
Utilities funding	1,000,000	976,187	1,976,187
Inflationary increase	2,294,143	1,779,896	4,074,039
2 a Total HRA BH Core Fees excluding Capitalised Salaries	35,120,626	6,830,428	41,951,054
Total Barnet Homes Core Fees	36,339,376	6,911,428	43,250,804
3. FUNDED BY GENERAL FUND			
Housing Options Main Mgmt Fee	2,938,368		2,938,368
Housing Options Supplementary Mgmt. Fee	309,000		309,000
Housing Options TA SLA	285,608		285,608
GF - Inflationary increase	310,004	230,579*	540,583
3 Total Housing Options GF Mgmt. Fee	3,842,980	230,579	4,073,559
5. Total Barnet Homes Management Fee Capital HRA + GF	40,182,356	7,142,007	47,324,363

*Subject to required inflation bid in year.

5.1. Housing Revenue Account Capital Programme

Capital Programme Description	2023/24	2024/25
	Budget	Budget
	£000	£000
Main Programme (as HRA Business Plan);		
Major works	8,806	16,575
Capital Repairs	3,211	6,678
Voids	1,186	1,259
Property service M&E Capital Planned works	958	777
Property Services Adaptations	1,162	1,240
Salary	1,218	1,299
Neighbourhood works	2,063	2,201
Damp & Mould	1,000	1,601

Graham Park Investment Regeneration works	1,494	694
Fire safety	5,900	7,588
Responsive Capital Works: Dollis Valley Responsive	291	--
Carbon Neutral works	2,759	4,667
ERM	0	5,342
Main Stock Investment Programme Sub-Total	30,048	49,921

New Builds:		
Stag House (Extra-Care)	1,100	236
Extra Care Pipeline- Cheshir	9,850	7,671
Barnet Homes GLA development programme (GLA - 87)	26,427	--
Coppetts Road (GLA 87)		5,262
Little Strand (HRA 87)		4,746
Broadfields (HRA 87)		6,889
New Build 250	8,276	
Silk & Shoelands (HRA 250)		7,956
Coppies Grove (HRA 250)		2,322
The Grange (HRA 250)		5,745
Moss Hall (HRA 250)		--
HRA acquisitions (Phase 3)	23,713	10,685
Colindale Gardens	73,000	2,000
Dollis Valley Shared Equity	1,950	--
TBG Regen	783	1,439
Graham Park North East	2,483	8,305
Small Ste Modular (LBB)	4,521	4,521
Sub-Total	152,103	67,777
HRA Programme Sub-Total	182,151	117,698

*Capital programme will be revised throughout the financial year

5.2. General Fund Capital Programme

Capital Programme Description	2023/24	2024/25
	Budget	Budget
	£000	£000
Acquisitions:		
Housing acquisitions Open Door (500)	28,000	38,337
Cheyne Touchpoint Portfolio Purchase	0	20,600*
Sub-Total	28,000	58,937
New Builds:		
Micro Sites (Phase 2)	--	0
Tranche 3 Open Door	6,581	6,581**
Mixed Tenure (Hermitage Lane)	1,780	1,730
Other Mixed Tenure Sites - Tranche 1	301	0
Moxon & Whittings	296	435
ULF Estate (Sage) 142	23,219	14,820
Sub-Total	32,177	23,566
Voids		

Void adaptation budget	300	300
Sub-Total	300	300
Grand-Total	60,477	82,803

*Pending formal loan agreement and inclusive within the capital programme.

**Not additional capital but reflects slippage from 23/24

5.3. Temporary Accommodation/Housing Needs and Resources Budget

Description	2023/24 Budget	2024/25 Budget
	£000	£000
TA Costs	31,198	30,738
TA Income	-25,855	-23,550
TA Budget	5,343	7,188

5.4. The council's Medium Term Financial Strategy (MTFS) – agreed actions and impacts:

In order to address the budget gap between 2020 and 2025 a range of savings and / or income generation proposals have been developed between Barnet Homes and LBB and approved by Cabinet:

Year	2022/23	2023/24	2024/25
	£000	£000	£000
Budget	5,997	5,343	5,694
Budget difference	-20	6	
Pressures identified			
Current change notices and TA support required	27	124	94
Housing Pressures - (NIC, Pensions, Wage inflation)	155	100	1043
TA cost pressures (landlord incentives/ increased TA costs)		363	7991
Increased rent related to TA cost pressure			-5731
	182	587	3397
MTFS savings achievable over original MTFS			
500 Acquisition - TA savings	-644	-435	0
300 ODH Acquisition - TA savings			-300
Colindale Gardens - TA savings			-872
Targeted Prevention/ Downsizing/ stock optimisation - TA Savings net of staff costs			-228
87 units above HRA blocks	--	--	
Hermitage Lane - TA avoidance	--	--	-68
Basing Way - TA avoidance			-217
Tranche 1 - 72 Affordable Homes - TA avoidance	--	--	-217
HRA phase 3 programme utilising the GLAs buyback grant	-56	-95	

	-700	-530	-1902
MTFS Revenue generation			
ODH dividend	--	-71	
Hermitage Lane - dividend	--	-30	
Tranche 1 - 72 Affordable Homes dividend	-116	--	
	-116	-101	0
Impact on Budget	-634	-44	1495
Cash limit	5,343	5,305	7,189

6. Risks and challenges

Emerging issues should be recorded by the TBG Executive Directors, Head of Strategic Housing or LBB Commercial team on an issues log. The log will be reviewed quarterly and either resolved, elevated to a change request, or escalated to the CEO of TBG and LBB Director of Growth.

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

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

Joint LBB/Barnet Homes risks and Barnet Homes risks with a rating of 15 or more as at quarter 3 2023/24 are listed in the table in Appendix 2.

Appendix 1:

Barnet Homes Delivery Plan and Core Performance Indicators for 2023/24

The following indicators will be reported quarterly to Overview & Scrutiny / Cabinet

Key Performance Indicators:

<i>Housing Strategy Theme</i>	<i>Outcome</i>	<i>2023/24 Q3 Result vs Target</i>	<i>2023/24 Full Year Target</i>	<i>2024/25 Proposed Full Year Target</i>	<i>Notes</i>	<i>Additional comments</i>
Deliver the right homes in the right places	Number of homes purchased for use as affordable accommodation	Result: 84 Target: 85	125	120	Target is newly acquired homes by year end. Cumulative - Frequency Quarterly Targets Q1–25, Q2–55, Q3–85, Q4–120.	Revised target reflecting final 20 homes acquired for the HRA plus an additional 100 homes acquired by ODH, following cabinet approval on 6 February 24
Deliver the right homes in the right places	Supply a range of housing available for care leavers, in particular for those ready to move into independent living	Result: 102 Target: 45	62	85	Cumulative - Frequency Quarterly Targets Q1 - 22, Q2 -43, Q3 -64, Q4 - 85	Despite the strong performance in 2023/24, the new target will be challenging. We project reduced supply of 1-beds in 2024/25, and competing demand from other priority cohorts (for example Adult Social Care clients, former rough sleepers and social housing decants).
Deliver the right homes in the right places	Affordable housing delivered on council owned land	Result: 97 Target: 97	97	123	Target is new homes completed by year end. Cumulative - Frequency Quarterly Targets – TBC Q1 60, Q2 60, Q3 95, Q4 123	In 2024/25, The Barnet Group will seek to deliver the 123 affordable homes at Fosters (60 units), Little Strand (35 units) and Broadfields (28 units).

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
Ensure safe, sustainable council housing	Proportion of homes for which all required fire risk assessments have been carried out Building Safety TSM (BS02)	Result: 100% Target: 100%	100%	100%	Point in time at quarter/year-end Frequency Quarterly	Among our peers, for Q1-Q2 2023/24 of London-based Councils and ALMOs, the median and top quartile performance are both 100%.
Ensure safe, sustainable council housing	Priority 0 and 1 Fire Risk Assessment recommendations actioned on time	Result: 100% Target: 92.5%	92.5%	95%	Cumulative Frequency Quarterly	“Actioned” includes those completed and “in-train” ie: part of programmed works or to be delivered directly by contractors.
Prevent homelessness and support rough sleepers off the streets	Number of homelessness preventions	Result: 1,028 Target: 712	950	1230 including MTFS outcomes / 1100 excluding MTFS outcomes	Cumulative Frequency Monthly / Quarterly Including MTFS: Qtr 1 - 308, Qtr 2 - 615, Qtr 3 - 922, Qtr 4 -1230. Excluding MTFS: Qtr 1 - 275, Qtr 2 – 550, Qtr 3 – 825, Qtr 4 - 1100	The proposed target for 2024/25 is lower than the projected performance of 1,420 in 2023/24 due to: <ol style="list-style-type: none"> the projection of 200 fewer social housing units available in 2024/25 than in 2023/24 the continued low supply of private rented properties the projection of 80 more regeneration decants in 2024/25 – most of which will require alternative accommodation.
Prevent homelessness and support rough sleepers off the streets	Overall number of households in Temporary Accommodation	Result: 2,253 Target: 2,600	2600	2600	Cumulative Frequency Monthly / Quarterly	As the significant increase in demand for housing assistance is not matched by a comparable increase in supply, Barnet Homes must place additional households into TA. There were 2,303 total households in TA at end of Jan-24

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
						- an increase of 164 on Jan-23. We expect the number of households in TA to continue to increase in 2024/25, noting the expectation of fewer social housing units obtained in 2024/25, and additional regen decanting required in 2024/25.
Prevent homelessness and support rough sleepers off the streets	Households placed directly into the private rental sector	Result: 276 Target: 262	350	350	Cumulative Frequency Monthly / Quarterly Qtr 1 - 86, Qtr 2 - 174, Qtr 3 - 262, Qtr 4 - 350	The private rental market remains challenging. Let2Barnet must compete with other local authorities who offer higher incentive rates, and the supply of affordable accommodation is lower than in previous years. For this reason, we propose to retain the target of 350 lets.
Prevent homelessness and support rough sleepers off the streets	Rough sleeping in Barnet	Result: 8 Target: 20	20	20	Quarterly average based on spot counts/estimates using Homeless Link consistent methodology.	20 is a sufficient target for the average of 3 monthly spot counts. However, we note that the TA budget for rough sleepers is being removed from April 2024, and this, combined with an increase in NASS asylum seekers who become verified rough sleepers, concerns us as we move into 2024/25.

Tenant Satisfaction Measures (TSM) indicator table

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
Tenant Satisfaction & Repairs and Maintenance						
Ensure safe, sustainable council housing	Overall tenant satisfaction with Barnet Homes as a social housing provider TSM (TP01)	Result: 59.1% Target: 66.0%	66%	62%	Cumulative on an annual basis Frequency Quarterly	Housemark benchmarking for peer group from 2022/23 shows a top quartile threshold of 60.6% and a Median of 56.8% based on peer surveys completed in 2023. The proposed 2024/25 target is lower than the current target, in recognition of the context of declining satisfaction across the sector and more significantly so in London.
Ensure safe, sustainable council housing	Proportion of: 1. non-emergency and 2. emergency responsive repairs completed within the landlord's target timescale. Good repair TSM (RP02)	Non-emerg. result: 70.0% Target: 80.0% Emerg. result: 88.7% Target: 80%	80%	Non-emergency: 75% Emergency: 90%	Cumulative on an annual basis Frequency Quarterly	As per Regulator of Social Housing's - Tenant Satisfaction Measures requirements. The proposed 2024/25 target is lower than the current target due to sector-wide resource challenges which have impacted on repair completion times for customers. Resource will be prioritised for emergency repairs to ensure that they are completed in time.
Ensure safe, sustainable council housing	Proportion of homes that do not meet the Decent Homes Standard (retained stock & estate regeneration stock with	Result: 0.17% Target: 0%	0%	1.5%	Frequency Quarterly	As per Regulator of Social Housing's - Tenant Satisfaction Measures requirements. Among our peers, for Q1-Q2 2023/24 of London-based Councils and ALMOs, the median was 13.2% and

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
	more than 5 years of expected use). Good repair TSM (RP01)					the top quartile performance was 4.0%.
Ensure safe, sustainable council housing	% Properties with Current Landlord Gas Safety Record Building Safety TSM (BS01)	Result: 100% Target: 100%	100%	100%	Point in time reporting as of the end of the Quarter/ Year Frequency Quarterly	As per Regulator of Social Housing's - Tenant Satisfaction Measures requirements. Among our peers, for Q1-Q2 2023/24 of London-based Councils and ALMOs, the median was 99.8% and the top quartile performance was 99.9%.
Ensure safe, sustainable council housing	Proportion of homes for which all required legionella risk assessments have been carried out Building Safety TSM (BS04)	Result: 99.8% Target: 100.0%	100%	100%	Point in time reporting as of the end of the Quarter/ Year Frequency Quarterly	As per Regulator of Social Housing's - Tenant Satisfaction Measures requirements. Among our peers, for Q1-Q2 2023/24 of London-based Councils and ALMOs, both the median and the top quartile performance were 100.0%.
Ensure safe, sustainable council housing	Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	Result: 100% Target: 100%	100%	100%	Point in time reporting as of the end of the Quarter/ Year Frequency Quarterly	As per Regulator of Social Housing's - Tenant Satisfaction Measures requirements. Among our peers, for Q1-Q2 2023/24 of London-based Councils and

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
	Building Safety TSM (BS03)					ALMOs, both the median and the top quartile performance were 100.0%.
Ensure safe, sustainable council housing	Proportion of homes for which all required communal passenger lift safety checks have been carried out Building Safety TSM (BS05)	Result: 100% Target: 100%	100%	100%	Point in time reporting as of the end of the Quarter/ Year Frequency Quarterly	As per Regulator of Social Housing's - Tenant Satisfaction Measures requirements. Among our peers, for Q1-Q2 2023/24 of London-based Councils and ALMOs, both the median and the top quartile performance were 100.0%.
Ensure safe, sustainable council housing	No of new ASB cases per 1k properties Responsible neighbourhood management TSM (NM01a)	Result: 4.5 Target: 5	5	9	Frequency Monthly / Quarterly	In 2023/24, Barnet Homes is embedding a new proactive approach to handling ASB cases, which is leading to increased reporting of ASB incidences from residents. Noting this increase, we propose to increase the target in 2024/25.
Ensure safe, sustainable council housing	No of new hate crime ASB cases per 1k properties Responsible neighbourhood management TSM (NM01a)	Result: 0 Target: 1	1	0.5	Frequency Monthly / Quarterly Per 1,000 units	The national median figure is 0.4 cases, and the peer group's figure is 0.3 cases. The proposed target takes into account the recent rise of hate crime including antisemitic hate crime.

Performance Indicators

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
Tenant Satisfaction & Repairs and Maintenance						
Ensure safe, sustainable council housing	Overall transactional satisfaction with the repairs service received	Result: 77.9% Target: 82.0%	82%	80%	Frequency Quarterly	Reviewing satisfaction for each quarter rather than reviewing the 12-month rolling satisfaction will mean we can measure the impact of improvement work. Of the 788 tenants surveyed during the Q3 23/24 period, 79.7% were satisfied.
Ensure safe, sustainable council housing	Tenant satisfaction that repair was completed right first time	Result: 74.1% Target: 80.0%	80%	75%	Frequency Quarterly	Reviewing satisfaction for each quarter rather than reviewing the 12-month rolling satisfaction will mean we can measure the impact of improvement work. Of the 795 tenants surveyed during the Q3 23/24 period, 74.6% were satisfied.
Resident Safety						
Ensure safe, sustainable council housing	Damp and mould cases inspected within 10 days of being reported.	Result: 60.0% Target: 90.0%	90%	90%	Frequency Quarterly	Performance has improved since inspections were allocated to inhouse rather than contractor resource.

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
Ensure safe, sustainable council housing	% of properties with a gas supply that have a carbon monoxide alarm	Result: 99.0% Target: 100.0%	100%	100%	Frequency Monthly / Quarterly	As per Smoke and Carbon Monoxide Alarm Regulations 2022
Ensure safe, sustainable council housing	% Compliant domestic properties that require an electrical safety test	Result: 97.0% Target: 100.0%	100%	99.00%	Point in time reporting as of the end of the Quarter/ Year Frequency Quarterly	Housemark's benchmarking from 2022/23 shows top quartile performance was 96.8% and the median was 95.3%.
Ensure safe, sustainable council housing	% of properties that have smoke and heat detectors present on each floor	Result: 99.99% Target: 100.00%	100%	100%	Point in time reporting as of the end of the Quarter/ Year Frequency Quarterly	Per Smoke and Carbon Monoxide Alarm Regulations 2022.
Ensure safe, sustainable council housing	% of communal fire door inspections undertaken	Result: 100% Target: 100%	100%	100%	Point in time reporting as of the end of the Quarter/ Year Frequency Quarterly	As per Fire Safety Act requirements
Ensure safe, sustainable council housing	% front entrance fire door inspections undertaken	Result: 100%	Tracking	100%	Point in time reporting as of the end of the Quarter/ Year Frequency Quarterly	As per Fire Safety Act requirements
Ensure safe, sustainable council housing	% annual sprinkler & fire system inspections	Result: 100%	Tracking	100%	Quarterly/ Annually	Best practice under Fire Safety Act. Performance has been 100% but we cannot legally enforce access to complete inspections.

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
Income Collection						
Ensure safe, sustainable council housing	General needs tenants; current arrears as a percentage of the debit	Result: 5.00% Target: 5.42%	5.10%	5.10%	Frequency Monthly / Quarterly. Q1 - 5.44%, Q2 - 5.31%, Q3 - 5.42%, Q4 - 5.10%	While performance at Q3 2023/24 is strong, we propose to retain the same target, because the Rental Income Team is working to a 53-week rent year but Universal Credit is paid on a 52-week rent year – leaving a shortfall of 1 week. Barnet Homes will seek to retain the same target in 2024/25 while absorbing the 1-week shortfall in Universal Credit.
Ensure safe, sustainable council housing	Temporary accommodation clients; current arrears as a percentage of debit	Result: 5.34% Target: 9.15%	6.10%	6.10%	Frequency Monthly / Quarterly Q1 – 6.91%, Q2 – 6.77%, Q3 – 6.50%, Q4 - 6.10%.	As above, we propose to retain the same target, because we expect that the 53-week rent year will lead to an increase in arrears.
Ensure safe, sustainable council housing	% of annual leaseholder service charge and arrears collected	Result: 81.8% Target: 76.0%	102%	102%	Cumulative Frequency Quarterly Q1 – 25.5% Q2 – 51% Q3 - 76.5%, Q4 - 102%.	We propose to replace the quarterly increments with monthly increments of 8.5%. This would produce a target of 8.5% for month 1, 17% for month 2, 25.5% for month 3, etc. This approach would be easier to track.

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
Homelessness & Housing Options						
Prevent homelessness and support rough sleepers off the streets	Households in Emergency Temporary Accommodation	Result: 417 Target: 600	600	600	Cumulative Frequency Monthly / Quarterly	In recognition of current cost of living challenges, a significant increase in demand is anticipated. This coupled with the reduction in the supply of affordable PRS properties will mean increased households being placed into this type of accommodation.
Prevent homelessness and support rough sleepers off the streets	Number of families with children living in Bed and Breakfast for more than 6 weeks	Result: 9 Target: 0	0	0	Frequency Monthly / Quarterly	Benchmarking data from the organisation London Councils shows that, across London, there were 1,329 families living in B&B beyond the six-week limit at end of Q2 2023/24 - an increase of 272.3% from 357 the year before. In Barnet, sourcing affordable and suitable TA continues to be a challenge. Families that stay in B&B accommodation for longer periods often have housing needs that take longer to accommodate such as a need for larger or adapted homes.
Prevent homelessness and support rough sleepers off the streets	% of homeless appeals completed on time	Result: 100% Target: 95%	95%	95%	Cumulative Frequency Monthly / Quarterly	

Housing Strategy Theme	Outcome	2023/24 Q3 Result vs Target	2023/24 Full Year Target	2024/25 Proposed Full Year Target	Notes	Additional comments
Housing Management						
Ensure safe, sustainable council housing	Number of tenancy failures (evictions and abandonments)	Result: 2 Target: 12	15	25	Cumulative Frequency Monthly / Quarterly	There is a backlog of around 20 eviction cases because the bailiffs are currently on strike. Noting this backlog, we propose to increase the 2024/25 target to 25 tenancy failures – with a proportion of 2023/24 cases completing in 2024/25.
Ensure safe, sustainable council housing	Average end to end time to complete major adaptation works	Result: 10.4 weeks Target: 12 weeks	12 weeks	12 weeks	Cumulative Frequency Monthly / Quarterly	
Ensure safe, sustainable council housing	Average re-let time for routine lettings	Result: 30.6 days Target: 37.5 days	37.5 days	32 days	Cumulative Frequency Monthly / Quarterly Q1-2 - 34 days, Q3-4 – 30 days	
Ensure safe, sustainable council housing	Average re-let time for major works lettings	Result: 89.2 days Target: 95.0 days	95 days	95 days	Cumulative Frequency Monthly/ Quarterly Q1-2 - 100 days, Q3-4 90 days	

Appendix 2: Risks

The following joint risks have been assigned a rating of 15 or more as at Q3 2023/24:

New Risk ID	Risk Title	Risk Description	Risk Owner Job Title	Primary Risk Category	Residual Risk - Total	Response Option
TBG001	Increased demand for temporary accommodation	Failure to prevent households becoming homeless and a lack of suitable affordable accommodation options could lead to an increased demand for expensive temporary accommodation resulting in increased budget pressures in the General Fund.	Head of Strategic Housing	Finance	16	Treat
TBG002	Health, safety and compliance issues	Barnet Homes' failure to achieve regulatory requirements for the housing stock could lead to health, safety and compliance issues resulting in harm to residents, staff and public, legal challenges and financial costs.	Head of Strategic Housing	Statutory Duty	15	Treat