

Barnet Homes

2019-20 Delivery Plan

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1. Introduction

This Delivery Plan sets out the framework for the delivery of Housing Management and Homelessness Services to be provided by Barnet Homes. It relates to the fourth year of the ten-year Management Agreement with Barnet Homes from April 1st 2019.

As a subsidiary of The Barnet Group (TBG) and having been in existence since 2004, Barnet Homes has developed a respected brand nationally and a strong track record for delivering quality and innovative services at low cost. Like all Council's, Barnet are facing a difficult financial climate with increasing demand on services, less money to spend, and uncertainty about future funding.

As outlined in this plan, Barnet Homes are committed to working with the Council to face those challenges head on and as such, 2019/20 represents another exciting year in the history of Barnet Homes in which it will:

- Ensure the safety and security of residents by continuing to deliver a £53m programme of fire safety improvements to the Council's housing stock
- Deliver the fifth year of the agreed efficiency plan, whilst maintaining top quartile benchmarking performance in terms of housing management costs and tenant satisfaction
- Continue work on developing 345 new affordable homes through registered provider subsidiary Opendoor Homes
- Start onsite with the development of its second extra care facility of 50 homes and commence a development programme of 87 new Council homes
- Commence a programme of acquiring up to 600 homes to increase the supply of affordable homes for homeless applicants
- Continue tackling and preventing homelessness whilst responding to the requirements of the Homelessness Reduction Act, and objectives of the new Homelessness and Rough Sleeping Strategy
- Deliver a comprehensive review to develop a new target operating model in order to ensure our customers are at the centre of all we do, whilst optimising efficiency of service to meet our financial challenges

2. Delivering the Barnet Corporate Plan

2.1. The Council's Corporate Plan known as Barnet 2024, has been recently refreshed to reflect the priorities of the administration. The three outcomes for the borough, as

set out in the Corporate Plan, focus on place, people and communities:

- 1) A pleasant, well maintained borough that we protect and invest in
- 2) Our residents live happy, healthy, independent lives with the most vulnerable protected
- 3) Safe and strong communities where people get along well

The key corporate priority for the housing committee relates to outcome 1 above and is:

Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents

2.2. Housing Committee context and priorities

Barnet Council has developed new Housing and Homelessness and Rough Sleeping Strategies for 2019 – 2024 to take account of major changes in the housing sector and wider demographic and economic changes including; rising housing costs, a shift in tenure from owner occupation to private renting, welfare reforms, the impact of the Grenfell Tower fire disaster and legislative changes such as the Homelessness Reduction Act.

As a result, the key strategic priorities for the Housing Committee in respect of the Housing Strategy are outlined below:

- Raising standards in the private rented sector
- Delivering more homes that people can afford
- Safe and secure homes
- Promoting independence

In relation to the Homelessness and Rough Sleeping Strategy, the key themes incorporated are outlined below:

- Preventing Homelessness
- Reducing the use of temporary accommodation and securing accommodation for people who are homeless
- Establishing effective partnerships, working arrangements and support to improve resilience for those who are, or used to be homeless, to prevent them from becoming homeless again
- Supporting rough sleepers to address their housing and other needs

3. Outcomes 2019-2024

3.1. The Housing Committee has set a number of key outcomes to be achieved by 2024

Corporate Priority	How the Council will deliver this by 2024
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents	<ul style="list-style-type: none"> • Increasing supply to ensure greater housing choice for residents • Delivering new affordable housing, including new homes on council owned land • Prioritising people with a local connection and who give back to the community through the Housing Allocations Scheme • Ensuring that good landlords continue to provide accommodation and that poor-quality housing is improved
Raising Standards in the Private Rented Sector	<ul style="list-style-type: none"> • Introducing a selective licensing scheme for landlords where the evidence supports the need for it • Improving the quality of advice and information available to private tenants • Targeting enforcement and monitoring of properties that require a licence
Safe and secure homes	<ul style="list-style-type: none"> • Providing additional investment in fire safety measures for council housing • Working with private owners and housing associations to ensure buildings are safe • Taking enforcement action to bring empty properties back into use
Developing housing fit for our future population	<ul style="list-style-type: none"> • Delivering a pipeline of new extra care facilities that provide additional support to help people remain independent • Ensuring 10% of new homes are wheelchair accessible • Ensuring the Local Plan supports delivery of the right homes in the right places
Tackling and preventing homelessness and rough sleeping	<ul style="list-style-type: none"> • Reducing the use of temporary accommodation • Focusing on prevention of homelessness • Maintaining effective multi-agency and voluntary sector partnerships, including strengthening links between housing and health • Supporting rough sleepers to address their housing and other needs

3.2. The table below outlines Barnet Homes contribution to the above priorities achieved in 2018/19:

Corporate Priority	Outcomes achieved in 2018/19
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents	<p>Completion of 35 new homes for affordable rent through Opendoor Homes with a further 194 new homes currently on site.</p> <p>Top quartile industry results for the cost of delivering; housing management, repairs & maintenance and estate services.</p>
Raising Standards in the Private Rented Sector	<p>Compliance and quality inspections completed for 81% of all our current temporary accommodation (TA) properties.</p> <p>10 empty properties brought into use through the Council's Empty Homes Initiative.</p>
Safe and secure homes	<p>Following the tragic fire at Grenfell Tower, North Kensington, in June 2017 Barnet Homes and LBB have reviewed their approach to fire safety. Through the Housing Committee a commitment has been made to move towards a "best practice" approach to fire safety in high rise blocks.</p> <p>A comprehensive programme of fire safety works to be delivered over 6 years has been agreed with LBB. During 2018/19 Barnet Homes have:</p> <ul style="list-style-type: none"> • Completed the removal and replacement of cladding systems to 3 tower blocks and secured £5m funding from the government towards the cost of these works • Undertaken high priority works to towers on the Whitefields Estate • Undertaken high priority works to high rise blocks on the Grahame Park Estate • Surveyed all high-rise blocks (with 6 or more floors) and developed a comprehensive programme of other works • Developed an approach towards fire safety for medium and low rise properties • Completed all block fire risk assessments on time • Completed all high priority actions resulting from fire risk assessments on time
Developing	Completion of new 53 home extra care facility at Ansell Court

<p>housing fit for our future population</p>	<p>in Mill Hill and planning consent achieved for further 50 home extra care scheme at Stag House in Edgware.</p> <p>22 Care Leavers were housed into social housing with 6 more moves expected in quarter 4.</p> <p>A 1 bedroom “Training Flat” for Care Leavers has been provided by Barnet Homes, with 1-2-1 support provided by the Onwards & Upwards team.</p> <p>1 to 1 advice surgeries held by the Welfare Reform Taskforce and Barnet Homes at Onwards & Upwards’ offices in Woodhouse Road.</p>
<p>Tackling and preventing homelessness and rough sleeping</p>	<p>- Responded to the requirements of the Homelessness Reduction Act by:</p> <ul style="list-style-type: none"> • Implementing the new ‘Jigsaw’ case management database. • Completing the new H-CLIC quarterly data returns to the Ministry of Housing, Communities and Local Government. • Training staff in new IT systems and the new legal framework. Additional staff recruited to support the new burdens resulting from the Act. <p>- Reducing Temporary Accommodation - over 2 years, Barnet Homes have achieved:</p> <ul style="list-style-type: none"> • An 11% reduction in total households in temporary accommodation, from Jan 2017; 2833 to Jan 2019; 2532. • A 41% reduction in the average time spent by households in emergency temporary accommodation from Jan 2017; 63.3 weeks to Jan 2019 37.2 weeks. <p>- Preventing Homelessness:</p> <ul style="list-style-type: none"> • By the end of January 2019, 922 prevention outcomes were achieved against a target of 920. This strong performance should be seen in the challenging context of the roll-out of Universal Credit (UC) and new administrative pressures from the Homelessness Reduction Act. • Successful funding bid for £147,000 to sustain the

	<p>Minerva House women's refuge to the end of 2019/20.</p> <ul style="list-style-type: none"> - Assisting households to move into affordable private rented properties: <ul style="list-style-type: none"> • By end of January 2019, Barnet Homes have procured 569 private rented properties for homeless applicants, against a target of 520. - Acquired 90 properties on behalf of LBB for use as temporary accommodation. - Developed plans to transfer assets from the Council to Barnet Homes registered provider subsidiary to reduce the use of temporary accommodation and increase the supply of affordable private rented homes - Reducing rough sleeping: <ul style="list-style-type: none"> • Successfully bid for £190k of funding for 2018/19 through the Governments Rough Sleeper Initiative. • Funding used to set up a Rough Sleeper Team, consisting of a Coordinator and three Rough Sleeper Support Workers. • By January 2019, the Rough Sleeper Team had completed 3 rough sleeper counts/estimates; had moved 4 entrenched rough sleepers into temporary accommodation (TA) and were supporting more than 30 rough sleepers who are in TA to prevent a return to rough sleeping.
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4. Commitments for 2019-20

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>
<i>Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents</i>			

Deliver TBG Opendoor Homes development programme	345 new affordable rent homes	<p>Planning consent achieved for Basing way open space.</p> <p>Full Opendoor Homes and microsite programme on site</p> <p>Completion of 72 new homes in total by March 2019</p> <p>Onsite with the remaining 279 homes by March 2019</p>	<p>TA cost avoidance for LBB</p> <p>On lending benefits to LBB</p> <p>Homelessness dividend to LBB</p>
Build new homes for rent, including on top of existing council housing blocks	87 new Council homes	<p>Start on site for Burnt Oak Broadway flats - 18 new homes</p> <p>Consultation completed on all schemes.</p> <p>Outline Business Case agreed for remaining 69 new home programme.</p>	<p>TA cost avoidance for LBB</p> <p>Positive use of GLA grant</p>
Acquire new Council owned homes in the Borough including larger units	100 newly acquired units	Develop plans to deliver a programme of acquisitions of 100 units within the borough. This will include acquisition of larger homes, buyback of ex-council stock and section 106 units.	<p>TA cost avoidance for LBB</p> <p>Delivering new assets into the Housing Revenue Account</p>
<i>Raising Standards in the Private Rented Sector</i>			
Deliver a Temporary Accommodation Property Compliance Programme	Improved standards of properties used for temporary accommodation.	Deliver a rolling programme of compliance inspections to temporary accommodation units.	Raised standards for TA units procured.
<i>Safe and secure homes</i>			

Deliver fire safety improvement programme to Council properties	Delivery of £53m fire safety improvement programme	Commence installation of sprinklers and interlinked alarm systems to 7 high-rise blocks Complete type 3 Fire Risk Assessments to all blocks of flats Replacement of Manse Masterdor Composite doors	Increased levels of safety and security for residents
Deliver fire risk assessment programme to Council properties	Delivery of Fire Risk Assessment programme	100% of scheduled fire risk assessments completed (council housing) on time 90% of priority 0 and 1 fire safety actions completed on time	High levels of safety and security for residents
<i>Developing housing fit for our future population</i>			
Develop additional Extra Care Housing schemes	Commence building work on new extra care scheme (Stag House) to help people remain independent	Vacant possession of Stag House achieved by LBB Property Services Tendering undertaken and contractor selected Start on site for 50 home scheme	LBB Adults & Communities savings achieved
Delivery of wheelchair accessible units	Ensuring 10% of all new homes developed across the borough are wheelchair accessible	6 wheelchair accessible homes via the development pipeline	LBB Adults & Communities savings achieved

<p>Improve accommodation options for care leavers</p>	<p>Work with care leavers to ensure they are provided with appropriate accommodation and support.</p>	<p>Increase the provision of shared supported housing for Care Leavers through use of existing Council stock.</p> <p>Continue to provide the “Training Flat” to enable Care Leavers to experience independent living prior to their transition into longer term housing.</p>	<p>LBB Adults & Communities savings achieved</p> <p>Reducing tenancy failure and costs associated with eviction and rent arrears.</p>
<p><i>Tackling and preventing homelessness and rough sleeping</i></p>			
<p>Acquisitions of properties for use as temporary accommodation by Opendoor Homes supported by loan from Council</p>	<p>Acquire 500 additional properties</p>	<p>Acquisition of 500 new affordable homes over the next 5 years to increase the supply of affordable homes for homeless applicants</p> <p>75 new affordable homes are expected to be acquired in 2019/20</p>	<p>LBB savings achieved.</p>
<p>“Trickle” transfer Council homes to Opendoor Homes</p>	<p>Proposals for “trickle” transfer of 900 council homes to Opendoor Homes</p>	<p>Business case prepared Policy & Resources Committee & Housing Committee approval achieved Implementation 01/04/2020</p>	<p>LBB savings achieved.</p>

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 (local authorities and ALMO's) across London on a wide range of cost and quality measures.

The results for the 2017/18 financial year were published in January 2019, once again evidencing good 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 st of 20	Top Quartile
Repairs & Maintenance & Void Property Refurbishment	1 st of 20	Top Quartile
Estate Services	1 st of 20	Top Quartile

The following table shows the biennial overall tenant satisfaction with Barnet Homes as a landlord score from November 2018 and the corresponding benchmarking result:

2018 Tenant Survey Result	Benchmarking Ranking	Benchmarking Quartile Result
77%	4 th of 16	Top Quartile

*due to frequency in which landlords in the peer group complete star compliant surveys this is an aggregated view combining the 3 year period from 2016/17 to 2018/19 and using the most recent survey result for each.

6. Finances

6.1. Barnet Homes Management Fee 2019/20

	Year 2018-19	Efficiency Savings	Year 2019-20
1 - FUNDED BY CAPITAL			
Capitalised Salaries	1,100,000		1,100,000
2 - FUNDED BY Housing Revenue Account (HRA)			
Barnet Homes Core Management Fee HRA	16,481,813	(860,000)	15,621,813
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
Grounds Maintenance SLA	202,000		237,000
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)
Inflationary increase	250,000	383,449	633,449
2 a Total BH excluding Housing Options	23,562,019	(476,551)	23,120,468
Housing Options Service Level Agreement (HRA)	151,711		151,711
Housing Options HRA Mgmt Fee	1,121,282		1,121,282
2 b Total Housing Options	1,272,993		1,272,993

Total Barnet Homes HRA Management Fee	24,835,012	(476,551)	24,393,461
3. FUNDED BY GENERAL FUND			
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
3 Total Housing Options GF Mgmt. Fee	3,324,275		3,324,275
4. Total Barnet Homes Management Fee Capital HRA + GF	28,160,287	(476,551)	27,717,736

6.2. Housing Revenue Account Capital Programme

Capital Programme Description	Budget 2018/19	Draft Budget 2019/20
	£'000	£'000
Main Programme (as HRA Business Plan)		
Major Works (exl Granville Road)	5,496	3,334
Regeneration	1,366	990
Misc - Repairs	2,706	2,204
M&E/GAS	5,406	6,395
Voids and Lettings	3,677	4,005
HRA Fire Safety Programme	12,000	14,622
Sub-Total	30,651	31,550
New Builds:		
New Affordable Homes (First phase)	0	
Ansell Court (formerly Moreton Close)	6,069	205
Development Pipeline – Stag House	1,300	135
Stag House (Extra-Care)		500
Burnt Oak Broadway Flats	61	4,921
Extra Care Pipeline- Cheshir	360	34,655
Sub-Total		

	7,790	40,416
Grand-Total	38,441	71,966

6.3. General Fund Capital Programme

Capital Programme Description	Budget 2018/19	Draft Budget 2019/20
	£'000	£'000
Alexandra Road	1	0
Chilvins Court		60
Empty Properties (managed by RE)	1,843	2,000
Investment in Modular Homes (Pinkham Way)	182	1,294
Sub-Total	2,026	3,354
Acquisitions:		
Direct Acquisition (Out of Boroughs)	26,000	14,000
Sub-Total	26,000	14,000
New Builds:		
Micro Sites (Phase 1)	2,625	2,033
Micro Sites (Phase 2)		3,667
Tranche 3 Open Door	13,000	57,103
Mixed Tenure (Hermitage Lane)	346	277
Other Mixed Tenure Sites - Tranche 1	0	400
Sub-Total	15,971	63,480
Grand-Total	43,997	80,834

6.4. Temporary Accommodation/Housing Needs and Resources Budget

2018/19 Original budget		6,859
Inflation		67
2018/19 Base budget		6,926

2019/20 budget adjustments:		
Savings	(1,248)	
Pressure – TA	500	(748)
2019/20 Approved budget		6,178

Priority Spending Review (PSR) – agreed actions and impacts

In order to address the budget gap between 2019 and 2024 a range of savings and / or income generation proposals have been developed by Barnet Homes and approved by the Housing and Policy and Resources Committees:

- The lack of affordable housing in the borough has resulted in a financial pressure for the council associated with the cost of providing privately sourced temporary accommodation. It is proposed that significant savings will be delivered by increasing the supply of more affordable housing options through a programme of acquisitions and building of new affordable homes for rent.
- Properties already acquired by the council for use as temporary accommodation will be transferred to Opendoor Homes along with any associated borrowing. In addition, it is proposed that a new programme of 500 acquisitions will be progressed via Opendoor Homes supported by a loan of £163m from the council. Savings will be delivered as the cost of financing the portfolio will be managed by Opendoor Homes, who will also pay a premium of 1.24% on loans from the council. In addition, it is expected that Opendoor Homes will benefit from additional borrowing capacity to support the development of more affordable housing.
- 89 new homes will be built by Opendoor Homes on council land, which as well as offsetting the cost of temporary accommodation that would otherwise have to be used, will also provide an annual premium to the council. In addition, 87 new council homes will be built supported by a grant from the Greater London Authority and borrowing within the Housing Revenue Account. Together, these programmes will provide an additional 176 new affordable homes in Barnet alongside the 320 new affordable homes currently being built by Opendoor Homes.
- Plans are also being considered for transferring some council homes to Opendoor Homes as they become empty. Opendoor Homes will charge a rent set at 65% of market rents and will pay an annual premium of £2,000 to the council for each property, transferred. In addition, it is

expected that Opendoor Homes will benefit from additional borrowing capacity to support the development of more affordable housing. This proposal will be considered in more detail at the June 2019 Housing Committee.

- The proposals have the potential to deliver a net saving of £4.84m once forecast pressures that take account of the increasing costs of temporary accommodation are taken into account, whilst delivering an additional 676 affordable homes.

Table of PSR initiatives & impacts

£'000	2019/20	2020/21	2021/22	2022/23	2023/24	Total
H1 -500 additional acquisitions of properties for use as affordable temporary accommodation by Opendoor Homes supported by Loan from Council	(161)	(568)	(821)	(834)	(681)	(3,065)
H2 - Transfer of 141 properties acquired by Council for use as affordable temporary accommodation to Opendoor Homes	(1,025)	49	50	51	53	(822)
H3 - Additional 89 homes for affordable rent built by Opendoor Homes	0	0	(158)	(162)	(5)	(325)
H4 - Build 87 new council homes for rent on top of existing council housing blocks	0	0	(111)	(115)	(4)	(230)
H5 - Increase some temporary accommodation rents to Local Housing Allowance	(62)	0	0	0	0	(62)
H6 - Trickle transfer of 950 council homes to Opendoor Homes	0	(350)	(600)	(600)	(600)	(2,150)
Total Savings	(1,248)	(869)	(1,640)	(1,660)	(1,237)	(6,654)
Pressures	560	755	500	0	0	1,815
Total Savings Net	(688)	(114)	(1,140)	(1,660)	(1,237)	(4,839)

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:
Adults and Communities	<ul style="list-style-type: none"> • Anti Social Behaviour, Multi Agency Risk Assessment Conference, Multi Agency Public Protection Arrangements and safeguarding • Clientside engagement for development of extra care or accessible units etc. • Administration of leaving care payments • Mental health checks 	<ul style="list-style-type: none"> • Adaptation • Support of care leavers and vulnerable adults • Delivery of Extra care and accessibility [wheelchair] homes
Customer Support Group	<ul style="list-style-type: none"> • Housing Benefit (HB) assessments (new claims & Change-of-circumstances). • HB and cash files upload to QL. • Administration of payenet and payments made through the payment telephone line. • Administration of arrears write offs. • Administration of salary and pension deductions. • Credit union and third party deductions – payroll. • BACS • Direct debit verification and up load. • Management of I.T and Hardware. Including IT network, software upgrade and Help desk • Telephones (inc report and call recording) / Blackberry 	<ul style="list-style-type: none"> • Monthly delivery of controlled accounts • Monthly provision of capital works expenditure reports • Information supporting FOI, Members Enquiries and other formal investigations and responses • Information on accidents and incidents • Joint working on health and safety

	<p>provision / Telephones – out of hours support (as our provision by Mears is linked via the LBB phone network)</p> <ul style="list-style-type: none"> • Facilities support for Barnet House • Accommodation for The Barnet Group 	
Family Services	<ul style="list-style-type: none"> • Safeguarding 	<ul style="list-style-type: none"> • Suitable accommodation for children leaving care
HB Public Law	<ul style="list-style-type: none"> • Rent arrears works • ASB • Regeneration secure s10a etc. • Regeneration non secure • Disrepair defence • Non access works – gas etc. • Contract advice • Right-to-buy (RTB) applications and transactions • Leasehold arrears works • Tenancy and lease management work • Alterations – associated agreements and charges • RTB Conveyancing • Development - i.e. legal packs, land registry, contracts • Attendance at court (we have no right of audience) • Possession Claims Online (PCOL) administration • Homeless advice 	<ul style="list-style-type: none"> • Performance/satisfaction feedback
Property Services	<ul style="list-style-type: none"> • RTB valuations • RTB lease plans • Alterations – planning permissions etc. • Development - i.e. site assembly briefs, liaison with statutory bodies, easements, appropriation etc 	<ul style="list-style-type: none"> • Tenancy information and advice on disposals • Assistance with managing issues with non-BH managed HRA assets
Re	<ul style="list-style-type: none"> • Environmental Health - partnership working to deal with environmental nuisance. 	<ul style="list-style-type: none"> • Support for empty homes initiative landlord accreditation and HMO registration

	<ul style="list-style-type: none"> • Planning • Building control • Regeneration team – progress of scheme, amendments to phasing plans etc (also linked to the LBB appointed development partners) • Development – Planning, Highways, Building Control, other professional services 	<ul style="list-style-type: none"> • Progressing Planning Permissions for development plans • Specialist regeneration related expertise relating to existing residents • Joint working to support development pipeline objectives
Street Scene	<ul style="list-style-type: none"> • Ground maintenance on housing land • Refuse collection and recycling on housing estates • Refuse consumables (bins) • Responsive tree works • Planned tree works including tree surveys • Development – i.e. lighting, trees and refuse 	<ul style="list-style-type: none"> • Support for recycling initiatives
Parking and Infrastructure	<ul style="list-style-type: none"> • Removal of abandoned vehicles on housing land • Street lighting on some housing estates 	
Finance	<ul style="list-style-type: none"> • HB Public Law – Housing Options legal costs are paid directly by the Council's GF budgets and not funded from BH's management fee income. • CSG – Responsibility for managing HRA Model. 	<ul style="list-style-type: none"> • Information exchange • Input into HRA business planning • Implementation of rent increases and rent policy • Implementation on fees and charges • Monthly provision of capital works expenditure reports
LBB Commissioning Team	<ul style="list-style-type: none"> • Housing Policy • Housing Allocations Scheme • HRA Business Planning 	<ul style="list-style-type: none"> • Provision of management information • Housing Management Expertise • Homelessness Expertise • Input into HRA Business planning
Other	<ul style="list-style-type: none"> • Security provision at Barnet House (esp. 2nd floor reception) 	

	<ul style="list-style-type: none"> • Housing benefit • LBB payments system (suggest check with rents team as not sure if this actually sits with us of LBB) • Post room services (collection and sorting of incoming mail, collecting, franking and posting outgoing mail) • HRA money for capital works • Authorisation of variations to spend • CAFT - Tenancy fraud investigations and resulting action 	<ul style="list-style-type: none"> • Tenancy fraud referrals for investigating
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8. Customers and Relationship Management

8.1. Market, contract and relationship management

The Council has in place a 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 (DU). 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	Mears Group plc.	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

Critical contracts to be managed by DU	Provider(s)	Scope / aim of contract	Cost	Start of contract (and end date if agreed)	Monitoring arrangements
		stock			
Major Capital Refurbishment Works	Lovell Partnerships trading as – Morgan Sindall	Delivery of major replacement component to housing stock	Circa £1m per annum	Start – July 2012 End – July 2022	In-house contract management team managing in-line with Term Partnering Contract 2005 (2008 amended) requirements
Major Electrical Installation Works	Lovell Partnerships trading as – Morgan Sindall	Delivery of cyclical electrical testing and replacement works to housing stock	Circa £1.3m per annum	Start - March 2012 End – March 2022	In-house contract management team managing in-line with Term Partnering Contract 2005 (2008 amended) requirements
Key TA providers	London Rentals Ltd, Rent Connect Ltd	Provision of interim temporary accommodation	Both circa £1.1m per annum	On-going framework suppliers	In-house contract management
Other TA providers	Apex Housing, BTC, Elliot Leigh, London Online, Southgate Properties, Woodhouse	Provision of interim temporary accommodation	Each between £0.8-1m per annum	On-going framework suppliers	In-house 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
	Estates				
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	TBC	None
Electric and Gas Supplies	Via Monarch (consultant) most with Opus	Supply of electric to communal areas mostly in blocks	£700,000 per annum. Supplier renewed	June 2017 for Opus, consultant needs review	None
ERM (Electrical Rising Mains)	Vallelectric, Raytell and WG Wigginton and others	To complete ERM works won under individual tenders	Scheme by scheme basis	Each scheme tendered and managed by WSP (consultant)	In-house contract management team managing in-line with contractual terms (JCT)
Adaptations	Effectable Construction	To carry out works for	£700k to £1m per	1 st April 2016 for 3	In-house contract

Critical contracts to be managed by DU	Provider(s)	Scope / aim of contract	Cost	Start of contract (and end date if agreed)	Monitoring arrangements
	Services Ltd	adaptations such as level access showers, grab rails etc	annum	+1 years	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 25th 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 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 rolled into one monthly payment paid directly to the claimant

Around 500 council tenants had been 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. Through our leadership and participation in the Task Force we have successfully supported more than 3,000 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.

The team comprises staff from Barnet Homes, Barnet Council's Discretionary Housing Payments Team, Department of Work & Pensions (DWP) JobCentre Plus and Future Path Development.

DWP information shows Barnet to be 5th in London and in the top 10 areas nationally for the number of capped people.

May 2018 saw a large-scale increase in the number of Barnet Homes tenants claiming Universal Credit (UC) as the full service rolled out across Barnet. Task Force in conjunction with Rental Income Team have been delivering support with claiming UC and budgeting/managing direct payments to landlords. As of December 2018, around 580 tenants were in receipt of UC an increase of 93% on the previous year (40).

Our approach has been to closely track claimants, deliver outreach work 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.

In the first three quarters of 2018/19 Task Force had helped 1,141 residents with budgeting and digital support

Our expertise in partnership working and delivering multi-agency projects such as the Welfare Reform Task Force led to significant roles for the Group in other successful Council-commissioned initiatives such as BOOST. BOOST is an intensive place-based multi-agency employment and advice brand based in Burnt Oak and Childs Hill. As of December 2018 BOOST had signed up more than 2,000 local residents and assisted more than 650 into work. Initial evaluation showed that 40% of those clients assisted into work by BOOST Burnt Oak were Barnet Homes tenants.

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 2018, 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 contacting the right person, 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 speed of completing repairs and maintenance work

For our leaseholders:

- Improving the quality and value for money of the work delivered and recharged, such as major works, repairs and maintenance and estate based services
- The quality and speed of responses to enquiries, particularly those relating to major works programmes
- 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 (incorporating Barnet Homes) 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 overarching aims of our approach are to deliver services that are responsive to customers' needs wherever practicable, to advance equality of opportunity for individuals and communities, and to create a working environment that is inclusive for all colleagues.

The Barnet Group's equalities objectives:

- To promote equality of opportunities and minimise disadvantage for employees, 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 and the capability of our systems to support informed strategy and policy development, and service delivery development, refinement and improvement;
- To undertake Equality Impact Assessments of significant legislative changes, service reviews, projects, and relevant policy updates programmed for 2019/20, 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:

- 53% of our lead tenants are aged over 50
- 18% identify themselves as disabled
- 34% are Black, Asian or Minority Ethnic (BAME)
- 76% have been a tenant for over 5 years, and 30% for over 20 years
- 30% 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.

In contrast to Barnet Homes' resident population, the 2011 Census for Barnet shows 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.

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 Housing Partnership Board.

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 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 LBB/Barnet Homes risks and Barnet Homes risks with a rating of 12 or more as at March 2019 are listed in the table in appendix 2.

10. Governance arrangements

Governance arrangements are contained within the 10 year management agreement schedule 2 and are as outlined below:

10.1. Contract Governance

	Attendees	Frequency	Nature	Escalation / Reporting Route
Housing Committee	<p>Members: Chair of Housing Committee and committee members</p> <p>Barnet Homes: Senior representative (as requested)</p> <p>Council: Deputy Chief Executive Officer, Strategic Lead - Housing</p>	<i>Quarterly</i>	Public scrutiny of the performance of the Council with opportunity to discuss performance challenges with relevant directors (as required)	Referrals to other committees, including Assets Regeneration and Growth and Policy and Resources (as required)
Challenge Sessions	<p>Members: Leader of Council, Housing Committee Chair</p> <p>Barnet Homes: Senior representative (as requested)</p>	<i>As and when</i>	Scrutiny of PSR related initiatives and/or performance	None
Council Management Team	<p>Barnet Homes: Senior representative</p> <p>Council: Executive team and other Delivery Unit Directors</p>	<i>Quarterly</i>	Council wide scrutiny	Intervention levels are agreed by this group. This will include potential for special measures.
Performance & Contract Review meetings	<p>Barnet Homes: Senior Operations & Property and Finance Managers</p> <p>Council: Contract Manager CSG Finance Manager Strategic Lead Housing</p>	<i>Monthly</i>	Scrutiny of performance against management agreement and budgets	Commercial Director Housing Partnership Board Housing Committee
Housing Partnership Board	<p>Barnet Homes: Senior management</p> <p>Council: Commissioning Director Contract Manager</p>	<i>Quarterly</i>	Reviews overall objectives, priorities, outcomes and performance Agrees change	Commercial Director Housing Committee

	Attendees	Frequency	Nature	Escalation Reporting Route /
	Commissioning and Strategic Housing Leads Re/CSG: Finance and Housing Leads		control requests and variations Resolves disagreements	
Strategic Housing Board	The Barnet Group: Chair Barnet Homes: Executive Officers Council: Chair of Housing Committee Strategic Director Commercial Director/ Partnership Relationship Manager Commissioning Directors Head of Finance	<i>As and when</i>	Agree key objectives and strategic direction Considers growth and new opportunities Reviews progress against Five Year Business Plan Resolves strategic disputes	Housing Committee Strategic Commissioning Board

11. Additional Governance

	Attendees	Frequency	Nature	Escalation Reporting Route /
Barnet Homes Scrutiny	The Barnet Group Board Barnet Homes Board The Barnet Group Audit & Risk Committee Barnet Homes Performance Advisory Group	Quarterly Quarterly Quarterly Bi-monthly	Internal and external and resident scrutiny of performance, budgets and risk.	Council nominated board members
Development Programmes	LBB/TBG Affordable and Extra Care Project Boards. Barnet Homes Board Opendoor Homes Board TBG Growth and Development 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 10 year management agreement between Barnet Homes and Barnet Council. The process can 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.
- 12.2 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 meeting.

Appendix 1: Outcomes, KPIs and PIs

The following Indicators are reported to the Quarterly Housing Committee

Combined Corporate & Housing Committee Delivery Plan Indicators:

Commissioning Priority	Outcome	Q3 2018/19 Performance	2018/19 Target	2019/20 Target	Benchmarking / Notes
Safe and secure homes	Scheduled fire risk assessment completed (council housing) on time	100%	100%	100%	Frequency Monthly / Quarterly
Safe and secure homes	Priority 0 and 1 fire safety actions completed on time	100%	90%	90%	Frequency monthly / Quarterly Some flexibility required on target due to nature of actions (requiring residents to respond)
Tackling and preventing homelessness and rough sleeping	Number of homelessness preventions	800	1150 (full year)	1150	Cumulative – Quarterly targets: Q1 286, Q2 574, Q3 862, Q4 target 1150
Tackling and preventing homelessness and rough sleeping	Overall number of households in Temporary Accommodation	2526	2600 (full year)	2400 (full year)	Quarterly targets: Q1 2500, Q2 2475, Q3 2450, Q4 2400
Tackling and preventing homelessness and rough sleeping	Households in Emergency Temporary Accommodation	289	200	200	Quarterly targets: Q1 250, Q2 225, and Q3 & Q4 200
Tackling and preventing homelessness and rough sleeping	Households placed directly into the private rental sector	524	625	625	Cumulative Targets: Q1 156, Q2 312, Q3 468, Q4 625

Other Indicators (feeding into Quarterly report)

Commissioning Priority	Outcome	Q3 2018/19 Performance	2018/19 target	2019/20 target	2020/21 target	Benchmarking / Notes
Tackling and preventing homelessness and rough sleeping	Families with Children in TA	1499	-	-	-	Tracker indicator
Safe and secure homes	Average re-let time for routine lettings	14.47	12.00 by year end	16 days	14 days	As at end of Q2 18/19 Housemark benchmarking shows that Barnet remains best in London quarter on quarter for the past 2 years. The next best performer at Q2 was Tower Hamlets at 19.32 days. The increase in target is based on a decision to allow longer periods to let sheltered housing units in order to ensure appropriate outcomes for those residents. Frequency Monthly / Quarterly
Safe and secure homes	HRD Accommodation Arrears as a percentage of Debit	3.62% (target – 3.50%)	3.1%	3.3%	3.4%	Target amended in line with the forecast of Universal Credit demand and expected impacts against mitigations. Frequency Monthly / Quarterly
Safe and secure homes	Repairs Survey % Satisfied Customers	98.5%	96%	96%	96%	This is an existing contractual target. Frequency Monthly / Quarterly

Commissioning Priority	Outcome	Q3 2018/19 Performance	2018/19 target	2019/20 target	2020/21 target	Benchmarking / Notes
Tackling and preventing homelessness and rough sleeping	Length of stay in Current Emergency Temporary Accommodation (ETA) (weeks)	37.6 weeks	-	-	-	Tracker indicator
Tackling and preventing homelessness and rough sleeping	Number of families with children living in Bed and Breakfast for more than 6 weeks	0	0	0	0	Frequency Monthly / Quarterly
Tackling and preventing homelessness and rough sleeping	Percentage of those households in Emergency Temporary Accommodation (ETA) pending enquiries or found to be intentionally homeless	59.2%	-	-	-	Tracker indicator
Safe and secure homes	Number of tenancy failures (evictions and abandonments)	12 (target – 27)	35 (full year)	35 (full year)	35 (full year)	To retain the current number due to unknown impacts of Universal Credit. Cumulative – Quarterly targets: Q1 9, Q2 18, Q3 27, Q4 35
Safe and secure homes	Temporary Accommodation arrears as a percentage of debit	6.05% (target – 6.45%)	5.1%	5.2%	5%	Target marginally amended to allow for current year position, increasing affordability challenges and likely impacts of service review. Frequency Monthly / Quarterly
Safe and secure homes	% of Annual Service Charge and Arrears Collected	99.7%	102%	102%	102%	Frequency Monthly / Quarterly

Commissioning Priority	Outcome	Q3 2018/19 Performance	2018/19 target	2019/20 target	2020/21 target	Benchmarking / Notes
Safe and secure homes	Total No' of completions	27	N/A	35 (full year)	169 (full year)	Cumulative - Quarterly targets: Q1 6, Q2 13, Q3 19, Q4 35
Safe and secure homes	% Reality Checks achieving 3 or 4 Stars	100%	95%	95%	95%	Frequency Monthly / Quarterly
Safe and secure homes	% Properties with Current Landlord Gas Safety Record	100%	100%	100%	100%	Frequency Monthly / Quarterly
Safe and secure homes	% First Time Fix	92.2%	92%	92%	92%	Frequency Monthly / Quarterly
Tackling and preventing homelessness and rough sleeping	% of homeless appeals completed on time	100%	95%	95%	95%	Frequency Monthly / Quarterly

KPI / Operational & Transactional

Commissioning Priority	Outcome	Q3 2018/19 Performance	2018/19 target	2019/20 target	2020/21 target	Benchmarking / Notes
Safe and secure homes	Average end to end time for Completed Major Adaptation Jobs	15.6 weeks	22 weeks	20 weeks	20 weeks	Frequency Monthly / Quarterly Assessment of pipeline suggests this target is appropriate.
Safe and secure homes	Average re-let time for Major Works Lettings	53.19 days	35.00 days	40 days	40 days	Target reflects current performance and known pipeline of major works with significant structural issues. Housemark only benchmark annually and at end of 17/18 Barnet was best in London.

Commissioning Priority	Outcome	Q3 2018/19 Performance	2018/19 target	2019/20 target	2020/21 target	Benchmarking / Notes
						Based on 17/18 benchmarking top quartile would be 40 days. Frequency Monthly / Quarterly
Safe and secure homes	Void Satisfaction with Lettings Process	100%	95%	95%	95%	Frequency Monthly / Quarterly
Safe and secure homes	% Gas Repair Satisfied Customers	96.7%	92%	93%	94%	This is a contractual target. Frequency Monthly / Quarterly
Safe and secure homes	No of new ASB cases per 1k properties	2.2 (Target - 10)	10	7	6	Frequency Monthly / Quarterly
Safe and secure homes	Major Works % Satisfied Customers	97%	94%	95%	95%	Frequency Monthly / Quarterly
Safe and secure homes	Average days FTE Sickness (rolling 12 months)	8.9 days	9 days	8 days	8 days	Frequency Monthly / Quarterly
Safe and secure homes	% Customers that Rate Leasehold Customer Service as 'Good'	92.8%	75%	90%	90%	Increased target. Frequency Monthly / Quarterly
Safe and secure homes	Overall satisfaction with estate services – tenants	89.2%	80%	85%	88%	Increased target. Frequency Monthly / Quarterly
Safe and secure homes	Overall satisfaction with estate services – leaseholders	89.5%	65%	70%	75%	Increased target, however current year collection methodology not providing robust data. The methodology is being changed for 19/20 to align better with the measure for tenants. Frequency Monthly / Quarterly

Customer Experience PIs

Commissioning Priority	Outcome	Q3 2018/19 Performance	2018/19 target	2019/20 target	2020/21 target	Benchmarking / Notes
Safe and secure homes	% Customers that Rate Customer Service as 'Good' (email, face to face, phone)	93.8% (Target - 89%)	89%	89%	TBC by LBB as corporate indicator	Frequency Monthly / Quarterly
Safe and secure homes	% FOI Enquiries responded to in time	100% (Target – 90%)	90%	90%	90%	Frequency Monthly / Quarterly
Safe and secure homes	% Stage 1 & % Stage 2 Complaints completed in time	90.6% (Target - 90%)	90%	90%	90%	Frequency Monthly / Quarterly
Safe and secure homes	% VIPs / Members Enquiries responded to in time	100% (Target – 98%)	98%	98%	98%	Frequency Monthly / Quarterly
Safe and secure homes	Face to Face Wait Time (appointment)	4.38 (Target – 5)	5 mins	5 mins	TBC by LBB as corporate indicator	Frequency Monthly / Quarterly
Safe and secure homes	% calls answered (all call centres)	90.9% (Target – 93%)	93%	93%	93%	Frequency Monthly / Quarterly
Safe and secure homes	% emails responded to within 5 working days	79.3% (Target – 95%)	95%	95%	TBC by LBB as corporate indicator	Full responses to emails, not just acknowledgement. Frequency Monthly / Quarterly
Safe and secure homes	% Customers that Rate website as 'Good'	31.4% (Target – 40%)	40%	45%	TBC by LBB as corporate indicator	Frequency Monthly / Quarterly

Appendix 2: Risks

The following joint risks have been assigned a rating of 12 or more as at March 2019:

Risk ID	Short Risk Title	Long Description	Risk Owner	Risk Category	Controls in place	Inherent Risk		Residual Risk			Response Option
						<i>(without controls)</i>		<i>(with controls in place)</i>			
						Impact	Likelihood	Impact	Likelihood	Risk Score	
TBG002	Viability of the Housing Revenue Account business plan	As a result of external pressures on the Housing Revenue Account (HRA) including rent reduction, levy and welfare reform could lead to the HRA business plan becoming unviable which results in an inability to meet statutory responsibilities for managing and maintaining the stock, reduction in service which in turn has an impact on residents, requirement for further savings and efficiencies.	Strategic Lead Housing	Financial	'1. Controls include the HRA Business Plan model, and support from Savills. There is an internal joint team made up of LBB, BH, and CSG Finance. We also have links with other Boroughs, through the North London Housing Partnership. 2. There is an agreed 4 year efficiency savings plan, and an action plan relating to current activity (the timeframe for this is TBC). - Please advise 3. Other controls include income collection performance, the	4	4	3	4	12	Treat

Risk ID	Short Risk Title	Long Description	Risk Owner	Risk Category	Controls in place	Inherent Risk		Residual Risk			Response Option
						<i>(without controls)</i>		<i>(with controls in place)</i>			
						Impact	Likelihood	Impact	Likelihood	Risk Score	
					Housing Partnership Board, and the Welfare Reform task force. 4. HRA Business plan model and support procured from Savills to enable assessment of capacity in the HRA						

Risk ID	Short Risk Title	Long Description	Risk Owner	Risk Category	Controls in place	Inherent Risk		Residual Risk			Response Option
						<i>(without controls)</i>		<i>(with controls in place)</i>			
						Impact	Likelihood	Impact	Likelihood	Risk Score	
TBG003	Increase in demand for homelessness services impacting on housing general fund budget	As a result of increasing costs and continued high demand, this may lead to costs of temporary accommodation increased resulting in cost pressure for the Housing General Fund.	Strategic Lead Housing	Financial	<p>1. Homelessness prevention strategy</p> <ul style="list-style-type: none"> - Ongoing project to look at further ways of reducing homelessness (Prevention work / Modular Temporary Accommodation) - Performance indicators and financial monitoring - Horizon scanning of legislation changes - professional memberships - In house lettings agency for procurement of PRS properties - Supply and demand modelling - Links to growth and regeneration operations board - Development pipeline - Out of borough acquisitions -Processes which 	5	5	3	4	12	Treat

Ref	Corresponding strategic objective	Risk description and effects	Risk owner	Controls in place to mitigate risk	Response (transfer / treat / tolerate / terminate)	Further actions to be taken	Start date	End date	Prob	Impact	Score (25 highest)	Prob	Impact	Score (25 highest)
FD 1	Service Delivery	BARNET HOMES is committed to large and increasing efficiency targets (£2.1m to March 2020). Response to Grenfell may mean increased pressure on Council's HRA funds and therefore increased efficiency targets for TBG.	TBG Director of Resources	2018/19 budget (prior to addition of further efficiency targets) viable. SMT/Executive review of savings opportunities to recover next year's budget.	Treat	Instigate revised approach to Digitisation (revised savings in draft budget, December 18). Define and monitor key milestones for projects and monitor via Exec meetings. Model new growth income, draft budget to December 2018 board. Joint work with LBB on modelling of the HRA business plan, supported by Savills. Subject to LBB Committee approval, trickle transfer option to be developed. Negotiate future increase/decrease in management fee with LBB.	Nov-18	Mar-19	4	4	16	3	4	12

