

Barnet Homes

2020-21 Delivery Plan

Document control

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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 fifth year of the ten-year Management Agreement with Barnet Homes from April 1st 2020.

Barnet Homes, now a subsidiary of The Barnet Group (TBG) have been in existence since 2004 and has developed a respected brand 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, 2020/21 represents another exciting year in the history of Barnet Homes.

2. Delivering the Barnet Corporate Plan

2.1. The Council's Corporate Plan known as Barnet 2024, sets out the three outcomes for the borough. As set out in the Corporate Plan, these 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 and growth committee most relevant to Barnet Homes is:

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

2.2. Housing and Growth Committee context and priorities

In 2019, Barnet Council launched 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 and Growth Committee in respect of the Housing Strategy are outlined below:

- 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 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
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

Corporate Priority	How the Council will deliver this by 2024
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 some of Barnet Homes contribution to the above priorities achieved in 2019/20:

Corporate Priority	Outcomes achieved in 2019/20
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents	<ul style="list-style-type: none"> - Completion of 53 home extra care scheme at Ansell Court - Planning consent achieved on all bar one scheme within the ODH 341 affordable homes for rent programme, final application made for Basing Way open space February 2020 - Onsite with 198 new homes at March 2020 - Resident and pre-application consultation completed on the GLA funded 87 homes programme at Little Strand and Broadfields - 89 homes purchased for use as affordable temporary accommodation by February 2020 - Start on site at Stag House 51 home extra care scheme achieved - 10 wheelchair accessible homes completed
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 was 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</p>

	<p>2019/20 Barnet Homes have delivered the following across the council housing stock:</p> <ul style="list-style-type: none"> • Commenced the installation of sprinkler and/or alarm systems in 7 blocks of flats • Commenced a programme of undertaking in depth fire safety assessments to all medium and low-rise blocks • Commenced the upgrading of flat front entrance fire doors • Completed category 1 high priority works at several high-rise locations • Undertaken structural integrity investigations to buildings of Large Panel System build and implemented precautionary gas safety works in some blocks and the removal of piped gas and installation of a communal heating system at Silk House • Secured £5m funding from the Governments, cladding remediation fund for works to replace the ACM cladding on the Granville Road tower blocks <p>- Achieved excellent housing industry peer benchmarking results on both cost and quality measures;</p> <ul style="list-style-type: none"> • Ranking of 1st of 22 for all housing costs (excluding cyclical and major works) • Ranking 4th of 16 for tenant satisfaction with overall services
<p>Tackling and preventing homelessness and rough sleeping</p>	<p>- Responding to the additional requirements of the Homelessness Reduction Act by:</p> <ul style="list-style-type: none"> • Securing £530k additional Government funding to help build capacity for more homeless prevention casework <p>Reducing Temporary Accommodation (TA) – Despite the introduction and challenges of the Homeless Reduction Act Barnet Homes have achieved:</p> <ul style="list-style-type: none"> • The lowest number of total households in TA since 2014/15 - 2453 in January 2020 • A 31.4% reduction in the number of households in emergency TA from Aug 2018; 328 to Jan 2020; 225. <p>The drop in TA numbers is driven by the multi-disciplined TA Reduction Project Group which focuses on increasing</p>

	<p>homeless prevention and supporting households to move on from TA.</p> <p>- Preventing Homelessness:</p> <ul style="list-style-type: none"> • By the end of January 2020, a record of 1054 prevention outcomes were achieved against a target of 956. 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. • Sustaining the Minerva House women’s refuge for 2020/21 through a successful grant funding bid • Successfully applying for funding from the London Plus project to support partnership working and holding 2 Homeless Forum events in 2019/20. <p>- Assisting households to move into affordable private rented properties:</p> <ul style="list-style-type: none"> • By end of January 2020, Barnet Homes have procured a record number (568) private rented properties for homeless applicants, against a target of 521. <p>- Developed plans to transfer assets from the Council to Barnet Homes registered provider subsidiary Open Door Homes to reduce the use of temporary accommodation and increase the supply of affordable private rented homes.</p> <p>- Approval to make an application to the Secretary of State for the Trickle Transfer of homes from the council to Opendoor Homes was obtained from the Housing and Growth committee in January 2020</p> <p>- Reducing rough sleeping:</p> <p>Through a successful government funding bid, created a new Rough Sleeper team, which by January 2020 had:</p> <ul style="list-style-type: none"> • Completed 8 rough sleeper counts/estimates • Moved 98 entrenched rough sleepers into TA and 26 into long term accommodation options • Were currently supporting 63 rough sleepers
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	<ul style="list-style-type: none">• Successfully bid for £637k of government funding for 2020/21 to continue with their current interventions
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4. Commitments for 2020-21

What Barnet Homes will deliver towards our desired outcomes:

Commitments allocated to Barnet Homes	Key Deliverables	Key Milestones	Benefit
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents			
Enabling the delivery of new affordable housing on council owned land	Completion of 144 new homes for affordable rent through Registered Provider - TBG Opendoor Homes	<ul style="list-style-type: none"> - Handover of The Croft and Burnt Oak registry office June 20 - Handover Sheaveshill Court November 20 	<p>TA cost avoidance for LBB</p> <p>On lending benefits to LBB</p>
Increase Extra Care provision at Upper and Lower Fosters and Burnt Oak	125 additional extra care homes for affordable rent	<ul style="list-style-type: none"> - Start on site at Stag House 51 homes - Tendering of Cheshir house 75 homes as part of the Fosters estate scheme 	<p>LBB Adults & Communities savings</p> <p>Additional income into the Housing Revenue Account</p>
Fulfil our corporate parenting duty to support placement sufficiency for care leavers by ensuring they are provided with appropriate accommodation and support	Care Leavers provided with appropriate accommodation and support.	<ul style="list-style-type: none"> - Continue to provide the "Training Flat" to enable Care Leavers to experience independent living prior to their transition into longer term housing. - House 48 care leavers into long term suitable housing in 2020/21 	<p>LBB Family Services savings</p> <p>Reducing tenancy failure and costs associated with eviction and rent arrears.</p>
Progress plans to acquire 500 new homes through Opendoor Homes used as temporary accommodation	First 125 homes purchased	<ul style="list-style-type: none"> - Loan agreement between ODH and LBB finalised - 125 homes purchased in 2020/21 	<p>TA cost avoidance for LBB</p> <p>On lending benefits to LBB</p>
Obtain secretary of state consent to proceed with Trickle Transfer	First 100 homes transferred	<ul style="list-style-type: none"> - MCHLG engaged by LBB in approval process - First transfers take place end of 2nd quarter 2020/21 	TA cost avoidance for LBB

<i>Safe and secure homes</i>			
Undertake fire risk assessments to council homes and ensure recommended actions are Implemented	Delivery of Fire Risk Assessment programme	<ul style="list-style-type: none"> - 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
Investment in measures to improve building safety for council homes	Delivery of £52m fire safety improvement programme	<ul style="list-style-type: none"> - Complete installation of sprinkler and alarm systems to 7 blocks - Replace GRP composite fire doors in line with risk assessment timescales - Complete assessments and develop plans for all Large Panel System buildings in the stock - Complete first phase of condition survey of council stock to inform updated Asset Management approach 	<p>High levels of safety and security for residents</p> <p>Effective use of Housing Revenue Account</p>
<i>Tackling and preventing homelessness and rough sleeping</i>			
Prevent residents from becoming homeless by sustaining them in their current tenancies or helping them find alternative accommodation	Work with households threatened with homelessness at an early stage to increase prevention and relief opportunities	<ul style="list-style-type: none"> - Complete personal housing plans for 100% eligible homeless households - Prevent and relieve homelessness for 1250 households in 2020/21 	<p>TA cost avoidance for LBB</p> <p>Improved outcomes for residents</p>
Reducing the use of temporary accommodation and securing accommodation for people who are homeless	Reduce the number of admissions into TA and support households in TA to move to alternative housing options	<ul style="list-style-type: none"> - Procure 610 units in the private rented sector via let2barnet - Reduce the total numbers of households in TA to 2250 at year end 2020/21. 	<p>TA cost avoidance for LBB</p> <p>Improved outcomes for residents</p>

<p>Establishing effective partnerships, working arrangements and support to those who are or used to be homeless, to improve their resilience and reduce the risk of them from becoming homeless again</p>	<p>Have clear referral pathways with partners to ensure early intervention and prevention</p>	<ul style="list-style-type: none"> - Maintain multi-agency Domestic Violence Abuse One Stop Shop - Develop options for improved utilization of Homeless Forum partners to support intervention and prevention - Explore opportunities for increasing BOOST provision in other locations across the borough 	<p>TA cost avoidance for LBB</p> <p>Improved outcomes for residents</p>
<p>Reduce rough sleeping across the borough by supporting rough sleepers to address their housing and other needs including providing outreach to people sleeping rough</p>	<p>Reduce the numbers of rough sleepers on the streets of Barnet</p>	<ul style="list-style-type: none"> - Support 30 rough sleepers in TA to move into the private rented sector in 2020/21 - Develop a Somewhere Safe to Stay Hub at Friern Barnet Road Hostel by December 2020 for rough sleepers - Reduce rough sleepers in Barnet to 20 at year end 2020/21 	<p>Cost avoidance for Adult Social Care</p> <p>Improved outcomes for residents</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 2018/19 financial year were published in February 2020, once again evidencing high performance levels 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 service delivery with the ranking against the 22 peer group participants and the respective quartile results:

Service Area	Benchmarking Ranking (Cost per Property)	Benchmarking Quartile Result	Comment
Housing Management	2 (£364)	Q1	LB of Barking & Dagenham ranked 1 st with a cost of £270 per property.
Repairs & Maintenance & Void Property Refurbishment	1 (£617)	Q1	LB of Havering ranked 2 nd with a cost of £658 per property.
Estate Services	2 (£262)	Q1	LB of Waltham Forest ranked first with a cost of £224 per property.
Total Housing Costs (excl Cyclical and Major Works)	1 (£1,243)	Q1	LB of Waltham Forest were 2 nd with a total cost of £1,389 per property; 11% higher than Barnet Homes.

The following table shows the tenant satisfaction results from November 2018 and the corresponding benchmarking ranking amongst the peer group of 16 landlords who conducted a Housemark compliant survey:

Tenant Survey Question	Tenant Survey Result*	Benchmarking Ranking
Overall Satisfaction with Barnet Homes as a landlord	77%	4 th
Satisfaction with quality of home	80%	4 th
Satisfaction with neighbourhood as a place to live	79%	5 th
Satisfaction with value for money of rent	85%	3 ^d

*due to frequency in which landlords in the peer group complete star compliant surveys this is an aggregated view combining the 2 year period from 2017/18 to 2018/19 and using the most recent survey result for each question.

6. Finances

6.1. Barnet Homes Management Fee 2019/20

	Year 2019/20	Changes	Year 2020/21
	£'000	£'000	£'000
Total Barnet Homes HRA Management Fee	25,494	526	26,020
Total Housing Options GF Mgmt. Fee	3,324	0	3,324
Total Barnet Homes Management Fee Capital HRA + GF	28,818	526	29,344

6.2. Housing Revenue Account Capital Programme

Capital Programme Description	Budget 2019/20	Draft Budget 2020/21
	£'000	£'000
Main Programme (as HRA Business Plan);		
Major Works (exl Granville Road)	3,334	5,470
Regeneration	990	525
Misc - Repairs	2,204	2,315
M&E/GAS	6,395	6,225
Voids and Lettings	4,005	4,055
HRA Fire Safety Programme	14,622	14,827
Inflationary increase		
Sub-Total	31,550	33,417*
Other HRA Programmes;		
Accessible accommodation adaptations	0	590
Dollis Valley Heating Replacement (M/E)	0	1,950
Dollis Valley Responsive Capital works	0	167
Grahame Park Investment	0	10,000
Sub-Total	0	12,707
New Builds:		
New Affordable Homes (First phase)	0	0
Ansell Court (formerly Moreton Close)	205	0
Development Pipeline – Stag House	135	0

Stag House (Extra-Care)	500	7,750
Burnt Oak Broadway Flats	4,921	1,563
Extra Care Pipeline- Cheshir	34,655	828
Upper & Lower Fosters Community Led Design	0	1,100
Barnet Homes GLA development programme (GLA - 87)	0	944
HRA acquisitions (Phase 4)	0	23,000
New Build 250 - (The Grange, Various HRA infills, Roof tops)	0	2,338
Sub-Total	40,416	37,523
HRA Programme Total	71,966	83,647

*No allowance for inflationary increases on main capital programme provided. This is to be reviewed during the year as part of the HRA Business Planning process any adjustments recommended to committee accordingly.

6.3. General Fund Capital Programme

Capital Programme Description	Budget 2019/20	Draft Budget 2020/21
	£'000	£'000
Alexandra Road	0	0
Chilvins Court	60	0
Empty Properties (managed by RE)	2,000	0
Investment in Modular Homes (Pinkham Way)	1,294	0
Sub-Total	3,354	0
Acquisitions:		
Direct Acquisition (Out of Boroughs)	14,000	0
Housing acquisitions Open Door (500)	0	39,830
Sub-Total	14,000	39,830
New Builds:		
Micro Sites (Phase 1)	2,033	280

Micro Sites (Phase 2)	3,667	1,600
Tranche 3 Open Door	57,103	21,889
Mixed Tenure (Hermitage Lane)	277	551
Other Mixed Tenure Sites - Tranche 1	400	0
Sub-Total	63,480	24,320
Grand-Total	80,834	64,150

6.4. Temporary Accommodation/Housing Needs and Resources Budget

Description	2019/20 Budget	2019/20 Forecast	Draft Budget 2020/21
	£'000	£'000	£'000
Total Costs	31,671	31,980	31,472
Total Income	(24,305)	(24,548)	(24,393)
TA Budget	7,366	7,432	7,078
Revised Budget with Pressures and Savings			7,188

6.5. Priority Spending Review (PSR) – 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 by Barnet Homes and approved by the Policy and Resources Committees:

Savings Ref	Description of Saving	2020/21 £000
H1	500 additional acquisitions of properties for use as affordable temporary accommodation by Open Door Homes (ODH) supported by loan from council, as a cheaper alternative to existing temporary arrangements which utilise the private rented sector. Savings also achieved by premium of 1.24% interest on loans made by the council to ODH.	(44)
H2	Transfer of 156 properties acquired by council for use as affordable temporary accommodation to ODH. Savings achieved by transfer of debt	(172)

Savings Ref	Description of Saving	2020/21 £000
	management and premium of 1.24% interest on loans made by the council to ODH.	
H5	Trickle transfer of 950 council homes to ODH. Savings achieved as ODH will pay an annual premium to the council for each property and make use of the asset base to fund the building of more affordable homes.	(300)
H6	The proposal would see an additional 300 affordable homes acquired in Greater London. This will be achieved either through an extension of the existing Cheyne programme or with another provider. These properties will be delivered into a 40 year lease model, which after the term completes, can be purchased for £1. Properties would be let as per the existing programme with rents set at Local Housing Allowance rates. The programme parameters would be in line with the existing Cheyne leasing programme. Provision of this affordable supply would result in increased temporary accommodation cost avoidance.	(136)
Total		(652)

7. Risks and challenges

Emerging issues should 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 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 that would score 12 or more and/or any serious risk incidents that occur.

Joint LBB/Barnet Homes risks and Barnet Homes risks with a rating of 12 or more as at quarter 3 2020/21 are listed in the table in appendix 2.

Appendix 1: Delivery Plan and Core Performance Indicators

The following Indicators are reported to the Quarterly Housing and Growth Committee

Combined Corporate & Housing and Growth Committee Delivery Plan Indicators:

Commissioning Priority	Outcome	Q3 2019/20 Performance	2019/20 Target	2020/21 Target	Notes
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents	Number of homes purchased for use as affordable accommodation	74	100	125	Target is newly acquired homes by year end. Cumulative - Frequency Quarterly - targets to be set once full programme approval obtained
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents	Supply a range of housing available for care leavers, in particular for those ready to move into independent living	40	38	48	Cumulative - Frequency Monthly / Quarterly
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents	Affordable housing delivered on council owned land	23	35	144	Target is new homes completed by year end Cumulative - Frequency Quarterly
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	74.4%	90%	90%	Frequency monthly / Quarterly Some flexibility required on target due to nature of actions (requiring residents to respond) NB; Q3 19/20 result due to data upload issue. Jan 20 result on target.
Tackling and preventing homelessness and rough sleeping	Number of homelessness preventions	935	1150 (full year)	1250 (full year)	Cumulative - Frequency Monthly / Quarterly Quarterly targets: Q1 312, Q2 625, Q3 937, Q4 1250
Tackling and preventing homelessness and rough sleeping	Overall number of households in Temporary Accommodation	2466	2400 (full year)	2250 (full year)	Cumulative – Frequency Monthly / Quarterly Quarterly targets:

Commissioning Priority	Outcome	Q3 2019/20 Performance	2019/20 Target	2020/21 Target	Notes
					Q1 2400, Q2 2350, Q3 2300, Q4 2250
Tackling and preventing homelessness and rough sleeping	Households placed directly into the private rental sector	509	625	610	Target amended to reduce landlord incentive costs linked to PSR savings. Cumulative – Frequency Monthly / Quarterly Quarterly Targets: Q1 152, Q2 305, Q3 457, Q4 610
Tackling and preventing homelessness and rough sleeping	Families with Children in Temporary Accommodation	58.6%	Monitor	Monitor	Monitor measure only
Tackling and preventing homelessness and rough sleeping	Rough sleeping in Barnet	24	Monitor	20	Quarterly average based on spot counts/estimates

Performance Indicators

Commissioning Priority	Outcome	Q3 2019/20 Performance	2019/20 Target	2020/21 Target	Notes
Safe and secure homes	Overall tenant satisfaction with Barnet Homes as a social housing provider	79%	N/A	80%	Cumulative – Frequency Monthly / Quarterly New methodology - Rolling telephony perception surveys using Housemark benchmarkable format
Safe and secure homes	Overall satisfaction with the repairs service received	85.1%	96.0%	88%	Cumulative – Frequency Monthly / Quarterly New methodology - Rolling telephony transactional surveys using Housemark benchmarkable format
Safe and secure homes	General needs tenants; current arrears as a percentage of the debit	3.60%	3.30% (year-end)	3.30% (year-end)	Frequency Monthly / Quarterly

Commissioning Priority	Outcome	Q3 2019/20 Performance	2019/20 Target	2020/21 Target	Notes
					Quarterly targets; Q1 3.44%, Q2 3.51%, Q3 3.62%, Q4 3.3%
Safe and secure homes	Temporary accommodation clients; current arrears as a percentage of debit	5.25%	5.20% (year-end)	5.20% (year-end)	Frequency Monthly / Quarterly Quarterly targets; Q1 5.82%, Q2 5.77%, Q3 6.05%, Q4 5.20%
Safe and secure homes	Average re-let time for routine lettings	14.95 days	16 days	20 days	Target amended to reflect fire risk assessments to flats in medium and low-rise blocks and Q1-Q2 impacts of in-sourced repairs service. Cumulative Frequency Monthly / Quarterly
Safe and secure homes	% of annual leaseholder service charge and arrears collected	84.7%	102.0%	102%	Cumulative Frequency Monthly / Quarterly
Tackling and preventing homelessness and rough sleeping	Households in Emergency Temporary Accommodation	232	200	225	Target amended to reflect reducing costs of ETA and prudent use. Frequency Monthly / Quarterly
Tackling and preventing homelessness and rough sleeping	Length of stay in Current Emergency Temporary Accommodation	49.7 weeks	Monitor	Monitor	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	Frequency Monthly / Quarterly
Tackling and preventing homelessness and rough sleeping	Percentage of those households in Emergency Temporary Accommodation pending enquiries or found to be intentionally homeless	43.5%	Monitor	Monitor	Tracker indicator
Tackling and preventing homelessness and rough sleeping	% of homeless appeals completed on time	100%	95.0%	95%	Cumulative Frequency Monthly / Quarterly

Commissioning Priority	Outcome	Q3 2019/20 Performance	2019/20 Target	2020/21 Target	Notes
Safe and secure homes	Number of tenancy failures (evictions and abandonments)	8	35	20	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	% Properties with Current Landlord Gas Safety Record	100%	100%	100%	Frequency Monthly / Quarterly
Safe and secure homes	Satisfaction that repair was completed right first time	N/A	N/A	Monitor	Cumulative Frequency Monthly / Quarterly New Indicator – Rolling telephony transactional surveys using Housemark benchmarkable format
Safe and secure homes	Average end to end time to complete major adaptation works	15.49 weeks	20 weeks	20 weeks	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	Average re-let time for major works lettings	66.14 days	40 days	56 days	Target amended to reflect pipeline of MW void properties undergoing major projects works. NB; excludes hostel undergoing full-scale refurbishment. Cumulative Frequency Monthly / Quarterly
Safe and secure homes	No of new ASB cases per 1k properties	2.7	7	5	Cumulative Frequency Monthly / Quarterly

Appendix 2: Risks

The following joint risks have been assigned a rating of 12 or more as at February 2020:

Risk ID	Short Risk Title	Long Description	Risk Owner	Risk Category	Controls in place	Inherent Risk <i>(without controls)</i>		Residual Risk <i>(with controls in place)</i>			Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score	
TBG 002	Viability of the Housing Revenue Account business plan	External pressures on the Housing Revenue Account (HRA) could lead to the HRA business plan becoming economically unviable. This could result in an inability by the council to meet statutory responsibilities for managing and maintaining the housing stock, or a reduction in service which	Head of Housing Strategy	Financial	<ol style="list-style-type: none"> 1. Housing Revenue account business plan model provided by Savills. 2. Budget Monitoring arrangements 3. Plans to develop and acquire new council homes 4. Working with TBG and RE on the impact of Estate Regeneration on HRA 	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	
		would impact on residents.									

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	
TBG 003	Increase in demand for homelessness services impacting on housing general fund budget	Temporary Accommodation: Failure to prevent households becoming homeless will lead to an increase for the requirement of expensive temporary accommodation and raise associated budget pressures in the General Fund.	LBB Head of Housing Strategy	Financial	<p>1. Deliver Homelessness and Rough Sleeping Strategy Objectives of Increase Prevention Activity and Reducing Temporary Accommodation Use by:</p> <ul style="list-style-type: none"> - Ongoing project to look at further ways of reducing homelessness (investment in upstream prevention work / using council assets to build more homes) - Regular performance indicators and financial monitoring - Horizon scanning of legislation changes and lobbying for more funding from Government - - In house lettings agency for procurement of PRS properties - Improve insight and intelligence through housing Supply and demand modelling - Links to Housing, Homelessness and Growth Strategies outcomes - Increase affordable housing supply through new acquisitions programme - Tracking ongoing impact of Homelessness Reduction Act 	4	5	3	4	12	Treat

