

# Barnet Homes

## 2021-22 Delivery Plan

### Document control

<b>Document description</b>	This document sets out the actions and measures to delivering the relevant sections of the Housing and Growth Delivery Plan.
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### Clearance process

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Cath Shaw, Deputy Chief Executive, London Borough of Barnet	30 April 2021

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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 sixth year of the ten-year Management Agreement with Barnet Homes and commences on the April 1<sup>st</sup> 2021.

Barnet Homes, a subsidiary of The Barnet Group (TBG) has 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 councils, Barnet is facing a difficult financial climate with increasing demand on services, less money to spend, and uncertainty about future funding.

## **Covid-19**

The ongoing Covid-19 pandemic provides an extremely challenging situation for Barnet, its residents and the wider borough. The pandemic itself has been responsible for over 4.5m cases of Covid-19 and approximately 127k deaths nationally, and the restrictions put in place have led to challenges relating to economic growth, employment, education and mental health. With the country being in a third lockdown at the time of writing this document, it is clear that these challenges will persist for some time to come.

## **Building a Safer Future**

Building a Safer Future is a government-led initiative in response to the Grenfell Tower tragedy. It is a framework within which the shortcomings identified in the post Grenfell review of Building Regulation and Fire Safety can be addressed. These shortcomings include the way high-rise residential buildings are built and managed. Building a Safer Future is also intended to deal with situations where residents may raise concerns about the safety of their buildings which they may feel are not taken seriously by their landlord. Two key pieces of legislation support this initiative – the Building Safety Bill and the Fire Safety Bill, both of which were published in 2020 and once in force will require significant changes in the way in which buildings will have to be designed, built and managed in future.

## **Social Housing White Paper**

The Ministry of Housing, Communities, and Local Government released its Social Housing White Paper on 17 November 2020, which follows up on most of the themes explored in the Green Paper, with a heavy focus on the role of the Regulator for Social Housing (RSH). Some of the changes, or the mechanisms for delivering the change, have already been implemented, whilst other changes need to be worked up and/or

legislated for, so the housing sector must await a substantial amount of follow-up work and consultation. This is expected to take some time, and it is likely that many of the changes will not be implemented for up to three years.

As outlined in this plan, Barnet Homes is committed to working with the council to tackle the significant challenges facing us head on and as such, 2021/22 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 The Barnet Plan 2021 - 2025, sets out its vision and strategy for the next 4 years. To realise the vision, the council and its partners will focus on four priorities:**

- 1) **Clean, safe and well run:** a place where our streets are clean and antisocial behaviour is dealt with so residents feel safe. Providing good quality, customer friendly services in all that we do
- 2) **Family Friendly:** creating a Family Friendly Barnet, enabling opportunities for our children and young people to achieve their best
- 3) **Healthy:** a place with fantastic facilities for all ages, enabling people to live happy and healthy lives
- 4) **Thriving:** a place fit for the future, where all residents, businesses and visitors benefit from improved sustainable infrastructure & opportunity.

### **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"> <li>• Increasing supply to ensure greater housing choice for residents</li> <li>• Delivering new affordable housing, including new homes on council owned land</li> <li>• Prioritising people with a local connection and who give back to the community through the Housing Allocations Scheme</li> <li>• Ensuring that good landlords continue to provide accommodation and that poor-quality housing is improved</li> </ul>
Safe and secure homes	<ul style="list-style-type: none"> <li>• Providing additional investment in fire safety measures for council housing</li> <li>• Working with private owners and housing associations to ensure buildings are safe</li> <li>• Taking enforcement action to bring empty properties back into use</li> </ul>
Tackling and preventing homelessness and rough sleeping	<ul style="list-style-type: none"> <li>• Reducing the use of temporary accommodation</li> <li>• Focusing on prevention of homelessness</li> <li>• Maintaining effective multi-agency and voluntary sector partnerships, including strengthening links between housing and health</li> <li>• Supporting rough sleepers to address their housing and other needs</li> </ul>

#### 3.2. The table below outlines some of Barnet Homes contribution to the above priorities achieved in 2020/21:

Corporate Priority	Outcomes achieved in 2020/21

<p>Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents</p>	<p><b>Continued to deliver increased numbers of affordable housing through development and acquisitions programmes:</b></p> <ul style="list-style-type: none"> <li>• Completion of 145 new affordable homes for rent across the Opendoor Homes tranche 3 programme</li> <li>• 100% completion of the microsites phase 1 programme of 10 homes for affordable rent</li> <li>• Onsite with 422 new homes for affordable rent at March 2021, including Stag House Extra Care scheme</li> <li>• Completion of 23 wheelchair accessible homes for affordable rent</li> <li>• Planning consent achieved for Basing Way Green and Little Strand which will deliver 81 new homes for affordable rent</li> <li>• 104 homes purchased for use as affordable temporary accommodation by February 2020</li> <li>• Start on site achieved at Fosters Estate which will deliver 217 new affordable homes including a 75 home Extra Care scheme at Cheshire House</li> </ul>
<p>Safe and secure homes</p>	<p><b>Continued to deliver a £52m programme of fire and building safety works across the council housing stock, with £34m of the total programme delivered by the end 2020/21 and the following delivered in 20/21:</b></p> <ul style="list-style-type: none"> <li>• Installation of sprinkler and/or alarm systems in 8 of the largest blocks of flats</li> <li>• In-depth fire safety assessments completed to 800 medium and low-rise blocks</li> <li>• 940 flat front entrance fire door sets installed</li> <li>• Undertaken risk mitigation measures including the removal of piped gas and installation of new fire alarm systems to large panel system (LPS) blocks in several locations following structural integrity investigations</li> <li>• Continue to deliver a range of improvements to high-rise and vulnerable person settings, such as compartmentation and fire stopping works</li> </ul> <p><b>Achieved excellent housing industry peer benchmarking results on both cost and quality measures:</b></p> <ul style="list-style-type: none"> <li>• Ranking of 1<sup>st</sup> of 19 for all housing costs (excluding cyclical and major works)</li> <li>• Ranking 4<sup>th</sup> of 16 for tenant satisfaction with overall services</li> </ul>

Tackling and preventing homelessness and rough sleeping

**Responding to the additional requirements of the Homelessness Reduction Act by:**

- Securing £870k new burdens Government funding to help support homeless prevention casework in 2020/21. Working with the MHCLG to secure £5.66m Homeless Prevention Grant for 2021/22, an increase of £537k on the previous year.

**Reducing Temporary Accommodation (TA):**

- A decrease of 68 households in TA from 2467 at the end March 2020 to 2399 in March 2021
- A decrease of 24 households in emergency TA from 253 at the end of March 2020 to 229 in March 2021

**Preventing Homelessness:**

- By the end of March 2021, 1264 prevention outcomes were achieved against a target of 1250.
- Securing a £100k pa grant from the Domestic Abuse Fund for 20/21 & 21/22 to help sustain Minerva House women's refuge until at least 2023

**Assisting households to move into affordable private rented properties:**

- By end of March 2021, Barnet Homes had procured 647 private rented properties for homeless applicants, exceeding the target of 610.

**Reducing rough sleeping:**

Through several successful government funding bids in 2020/21 totalling £3.8m, by March 2021 had:

- Accommodated 237 rough sleepers (or those at risk of rough sleeping) during the pandemic sustained them in TA
- Moved 65 rough sleepers into longer term housing
- Completed twice weekly outreach across the borough to bring rough sleepers off the streets
- Conducted bi-monthly rough sleeper counts/estimates with 11 rough sleepers being identified on the streets in March 2021 compared to 24 in October 2019

	<ul style="list-style-type: none"> <li>• Set up a Somewhere Safe to Stay Hub to open in April 2021 to support 17 rough sleepers</li> <li>• Purchased and let via Open Door Homes 3 out of 15 studios funded specifically for rough sleepers</li> <li>• Worked with Public Health to fund health support.</li> <li>• Worked closely with Homeless Action in Barnet and Together in Barnet to ensure the rough sleepers accommodated during the pandemic were provided with food packages and support</li> </ul>
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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 results for the 2019/20 financial year were published in February 2021, 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 19 peer group participants and the respective quartile results:

Service Area	Benchmarking Ranking (Cost per Property)	Benchmarking Quartile Result	Comment
Housing Management	1 (£346)	Q1	Sutton Housing Partnership (ALMO) ranked 2 <sup>nd</sup> with a cost of £373 per property.
Repairs & Maintenance & Void Property Refurbishment	1 (£615)	Q1	Sutton Housing Partnership (ALMO) ranked 2 <sup>nd</sup> with a cost of £821 per property.
Estate Services	2 (£248)	Q1	LB of Waltham Forest ranked first with a cost of £92 per property.
Total Housing Costs (excl Cyclical and Major Works)	1 (£1,209)	Q1	LB of Waltham Forest were 2 <sup>nd</sup> with a total cost of £1,458 per property; 21% 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 large scale Housemark compliant survey between 2017/18 and 2019/20:

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

\*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 2017/18 to 2019/20 and using the most recent survey result for each question.

## 5. Finances

### 5.1. Barnet Homes Management Fee 2021/22

	Year 2020/21 £	Changes £	Year 2021/22 £
<b>1 - FUNDED BY CAPITAL</b>			
Capitalised Salaries	1,100,000	117,500	1,217,500
<b>2 - FUNDED BY Housing Revenue Account (HRA)</b>			
Barnet Homes Core Management Fee HRA	16,418,788		16,418,788
Repairs and Maintenance Management Fee HRA	6,942,000		6,942,000
Landlord Compliance Cyclical Testing (emerging legislation & ongoing revenue costs following capital investment)		802,213	802,213
Annual Stock Condition Survey		125,000	125,000
Building A Safer Future (emerging regulation and legislation Relating to Building Safety and Fire Safety Acts)		850,000	850,000
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	250,094		250,094
Transfer of HRA responsibility	0	200,000	200,000
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
Universal Credit funding		200,000	200,000
Additional Refuse Collections Streetscene		65,000	65,000
· less Social Fraud Team	(152,000)		(152,000)
· less: Assist	(575,000)		(575,000)
Whitefields cladding remediation		500,000	500,000
Inflationary increase	563,206	120,788	683,994
<b>2 a Total HRA BH Core Fees excluding Capitalised Salaries</b>	<b>24,956,761</b>	<b>2,933,001</b>	<b>27,889,762</b>
<b>Total Barnet Homes HRA Management Fee</b>	<b>26,056,761</b>	<b>3,050,501</b>	<b>29,107,262</b>
<b>3. FUNDED BY GENERAL FUND</b>			
Housing Options Main Mgmt Fee	2,729,667		2,729,667
Housing Options Supplementary Mgmt. Fee	309,000		309,000
Housing Options TA SLA	285,608		285,608
<b>3 Total Housing Options GF Mgmt. Fee</b>	<b>3,324,275</b>	<b>0</b>	<b>3,324,275</b>
<b>4. Total Barnet Homes Management Fee Capital HRA + GF</b>	<b>29,381,036</b>	<b>3,050,501</b>	<b>32,431,537</b>

## 5.2. Housing Revenue Account Capital Programme

Capital Programme Description	Budget 2020/21	Budget 2021/22
	£'000	£'000
<b>Main Programme (as HRA Business Plan);</b>		
Core major works	5,470	7,606
Regeneration	525	787
Miscellaneous Planned Repairs	2,315	1,994
Mechanical & Electrical / Gas	6,225	4,400
Empty property refurbishment and adaptation	4,055	3,555
Fire / Building safety programme	14,827	11,114
<b>Sub-Total</b>	<b>33,417</b>	<b>29,456</b>

<b>Other HRA Programmes;</b>		
Accessible accommodation adaptations	590	685
Dollis Valley Heating Replacement (building safety)	1,950	
Dollis Valley Responsive Capital works	167	
Grahame Park Investment	10,000	21,069
<b>Sub-Total</b>	<b>12,707</b>	<b>21,754</b>
<b>New Builds:</b>		
Stag House (Extra-Care scheme)	7,750	5,798
Burnt Oak Broadway Flats	1,563	3,320
Cheshir House (Extra-Care scheme)	828	8,204
Upper & Lower Fosters Community Led Design	1,100	0
Barnet Homes GLA development programme (GLA - 87)	944	12,738
HRA acquisitions (Phase 4)	23,000	3,678
New Build 250 - (The Grange, Various HRA infills ,Roof tops )	2,338	8,613
Dollis Valley Shared Equity	-	3,945
Graham Park North East	-	1,468
<b>Sub-Total</b>	<b>37,523</b>	<b>47,764</b>
<b>HRA Programme Sub-Total</b>	<b>83,647</b>	<b>98,974</b>

### 5.3. General Fund Capital Programme

Capital Programme Description	Budget 2020/21	Budget 2021/22
	£'000	£'000
Alexandra Road	0	0
Chilvins Court	0	0
Empty Properties (managed by RE)	0	0
St Georges Lodge Temp Acc conversion	317	5
Investment in Modular Homes (Pinkham Way)	100	0
<b>Sub-Total</b>	<b>417</b>	<b>5</b>
<b>Acquisitions:</b>		
Direct Acquisition (Out of Boroughs)	0	0
Housing acquisitions Open Door (500)	39,830	32,000
<b>Sub-Total</b>	<b>39,830</b>	<b>32,000</b>
<b>New Builds:</b>		
Micro Sites (Phase 1)	280	95
Micro Sites (Phase 2)	1,600	1,100

Tranche 3 Open Door	21,889	13,800
Mixed Tenure (Hermitage Lane)	551	4,750
Other Mixed Tenure Sites - Tranche 1	1,277	750
Loan to transfer 156 properties to ODH	45,000	-
ULF Estate (Sage) 142	46,600	15,000
<b>Sub-Total</b>	<b>117,197</b>	<b>35,495</b>
<b>Grand-Total</b>	<b>157,444</b>	<b>67,500</b>

#### 5.4. Temporary Accommodation/Housing Needs and Resources Budget

Description	Budget 2020/21	Budget 2021/22	Forecast 2021/22
	£'000	£'000	£'000
<b>TA Costs</b>	32,276	35,156	34,308
<b>TA Income</b>	-25,089	-29,159	-28,091
<b>TA Budget</b>	<b>7,187</b>	<b>5,997</b>	<b>5,997</b>
<b>Pressure</b>			219
<b>TA Budget with Pressure</b>	<b>7,187</b>	<b>5,997</b>	<b>6,216</b>

#### 5.5. 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	2021/22 £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.	Forecast (44) Actual (23)	(128)
H2	Transfer of 156 properties acquired by council for use as affordable temporary accommodation to ODH. Savings achieved by transfer of debt management and premium of 1.24% interest on loans made by the council to ODH.	Forecast (172) Actual (131)	(270)
H5	<del>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.</del>	(300)	0

Savings Ref	Description of Saving	2020/21 £000	2021/22 £000
	This initiative has been removed as it was not approved by GLA		
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.  This initiative is currently still undergoing due diligence	Forecast (136) Actual (0)	0
Total		Forecast (652) Actual (154)	(398)

## 6. Risks and challenges

Emerging issues should be recorded by the TBG Executive Directors, Head of Housing and Regeneration or LBB Commercial team on an issues log. The log will be reviewed 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 4 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	2020/21 Full Year Result	2020/21 Full Year Target	2021/22 Full Year Target	2021/22 Notes/Comments
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents	Number of homes purchased for use as affordable accommodation	48	125	125	Target is newly acquired homes by year end. Cumulative - Frequency <i>Quarterly – targets TBC Q1 - 31 , Q2 - 31 , Q3 - 31 , Q4 - 32</i>
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	67	48	56	Cumulative - Frequency Monthly / Quarterly Target increased to 56, with further potential for increase linked to actions agreed by HaG Committee in January 2021.
Ensuring decent quality housing that buyers and renters can afford, prioritising Barnet residents	Affordable housing delivered on council owned land	145	144	61	Target is new homes completed by year end Cumulative - Frequency <i>Quarterly - targets – TBC Q1 6, Q2 55 , Q3 0 , Q4 0</i>
Safe and secure homes	Scheduled fire risk assessment completed on time (council housing)	92.8%	100%	100%	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	Priority 0 and 1 fire safety actions completed on time	99.9%	90%	92.5%	Cumulative Frequency Monthly / Quarterly
Tackling and preventing homelessness and rough sleeping	Number of homelessness preventions	1264	1250	1350	Cumulative - Frequency Monthly / Quarterly <i>Quarterly targets:</i> <i>Q1 330, Q2 340, Q3 340, Q4 340</i>
Tackling and preventing homelessness and rough sleeping	Overall number of households in Temporary Accommodation	2399	2250	2630	Target in-line with an expected and modelled increase in demand due to Covid-19. Cumulative – Frequency Monthly / Quarterly

Commissioning Priority	Outcome	2020/21 Full Year Result	2020/21 Full Year Target	2021/22 Full Year Target	2021/22 Notes/Comments
					Quarterly targets: Q1 2550, Q2 2575 , Q3 2600, Q4 2630
Tackling and preventing homelessness and rough sleeping	Households placed directly into the private rental sector	647	615	615	Cumulative – Frequency Monthly / Quarterly Quarterly targets: Q1 153, Q2 153, Q3 154, Q4 155
Tackling and preventing homelessness and rough sleeping	Rough sleeping in Barnet	11	20	10	Quarterly average based on spot counts/estimates using Homeless Link consistent methodology.

### Performance Indicators

Commissioning Priority	Outcome	2020/21 Full Year Result	2020/21 Full Year Target	2021/22 Full Year Target	2021/22 Notes/Comments
Safe and secure homes	Overall tenant satisfaction with Barnet Homes as a social housing provider	71%	80%	80%	Cumulative on a 12 month rolling average basis Frequency Monthly / Quarterly
Safe and secure homes	Overall satisfaction with the repairs service received	84.7%	88%	88%	Cumulative on a 12 month rolling average basis Frequency Monthly / Quarterly
Safe and secure homes	% Properties compliant with the Decent Homes Standard (Retained Stock)	N/A	N/A	100%	<b>New Indicator</b> Frequency Monthly / Quarterly
Safe and secure homes	% Properties with Current Landlord Gas Safety Record	99.93%	100%	100%	Frequency Monthly / Quarterly

<b>Commissioning Priority</b>	<b>Outcome</b>	<b>2020/21 Full Year Result</b>	<b>2020/21 Full Year Target</b>	<b>2021/22 Full Year Target</b>	<b>2021/22 Notes/Comments</b>
Safe and secure homes	% Compliant properties that require a communal water facilities risk assessment	N/A	N/A	100%	<b>New Indicator</b> Frequency Monthly / Quarterly
Safe and secure homes	% Compliant domestic properties that require an electrical safety test	N/A	N/A	100%	<b>New Indicator</b> Frequency Monthly / Quarterly
Safe and secure homes	% Communal areas surveyed for asbestos	N/A	N/A	100%	<b>New Indicator</b> Frequency Monthly / Quarterly
Safe and secure homes	% Passenger lifts with a compliant test	N/A	N/A	100%	<b>New Indicator</b> Frequency Monthly / Quarterly
Safe and secure homes	General needs tenants; current arrears as a percentage of the debit	3.96%	3.30% (year-end)	4.6%	Frequency Monthly / Quarterly
Safe and secure homes	Temporary accommodation clients; current arrears as a percentage of debit	5.31%	5.20% (year-end)	5.85%	Frequency Monthly / Quarterly
Safe and secure homes	Average re-let time for routine lettings	43.8 days	20 days	21 days	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	% of annual leaseholder service charge and arrears collected	103.2%	102%	102%	Cumulative Frequency Monthly / Quarterly
Tackling and preventing homelessness and rough sleeping	Households in Emergency Temporary Accommodation	229	225	250	Frequency Monthly / Quarterly Due to continuing post Covid-19 pressures an increase in this target is expected to provide greater flexibility re; single people

<b>Commissioning Priority</b>	<b>Outcome</b>	<b>2020/21 Full Year Result</b>	<b>2020/21 Full Year Target</b>	<b>2021/22 Full Year Target</b>	<b>2021/22 Notes/Comments</b>
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	% of homeless appeals completed on time	99.4%	95%	95%	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	Number of tenancy failures (evictions and abandonments)	0	20	20	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	Tenant satisfaction that repair was completed right first time	81.8%	Monitor	83%	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	Average end to end time to complete major adaptation works	8.8 weeks	20 weeks	16 weeks	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	Average re-let time for major works lettings	118.96 days	56 days	67 days	Cumulative Frequency Monthly / Quarterly
Safe and secure homes	No of new ASB cases per 1k properties	3.2	5	5	Cumulative Frequency Monthly / Quarterly

## Appendix 2: Risks

The following joint risks have been assigned a rating of 12 or more as at Q4 2020/21:

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 resulting in an inability to meet statutory responsibilities for managing and maintaining the housing stock and a reduction in service to residents.	LBB Head of Housing & Regeneration	Financial	

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 & Regeneration	Financial	<p>1. Deliver Homelessness and Rough Sleeping Strategy objectives of increasing prevention activity and reducing temporary accommodation use by:</p> <ul style="list-style-type: none"> <li>- Regular performance indicators and financial monitoring</li> <li>- Horizon scanning of legislation changes and lobbying for more funding from Government</li> <li>- In house lettings agency for procurement of PRS properties</li> <li>- Improved insight and intelligence through housing supply and demand modelling</li> <li>- Links to Housing, Homelessness and Growth Strategies outcomes</li> <li>- Increased affordable housing supply through acquisitions and development programmes</li> <li>- Tracking on-going impact of Homelessness Reduction Act</li> </ul>	4	5	4	4	<b>16</b>	Treat

TBG 006	H&S / Compliance incident	If Barnet Homes/Your Choice fail to achieve regulatory requirements for the housing stock & care homes this could lead to health, safety and compliance issues resulting in death to staff and public, legal challenges and financial costs.	LBB Deputy Chief Executive	Statutory Duty	<p>1. Policies and procedures include H&amp;S management system; training; induction for new staff; management structures for contract management</p> <p>2. Supplier contracts/agreements for Temporary Accommodation providers include risk assessment; Violent and Abusive register; Vulnerable Tenant password scheme; risk and compliance team that deals with technical risk; risk and compliance risk register and action plan; internal schedule of internal audit; internal lead for safeguarding; fire risk assessment; British Safety Council Audit - periodic (every 3 years); CQC audit (ad hoc as decided by CQC); near miss analysis; root cause analysis; use of specialist partners</p> <p>3. Involvement on London Councils and MHCLG Directors Fire Safety forums</p> <p>4. A programme of fire safety works to high-rise blocks has been developed and approved by the Housing Committee on 21/06/18.</p> <p>5. Building safety investigations to Care Homes undertaken</p>	5	4	5	3	15	Treat
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