

# Barnet Homes

## 2023-24 Delivery Plan

### Document control

<b>Document description</b>	This document sets out the actions and measures for delivery by Barnet Homes during 2023/24.
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### Clearance process

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## **1. Introduction & Context**

This Delivery Plan sets out the framework for the delivery of Housing Management, Homelessness & Development services to be provided by Barnet Homes. It relates to the eighth year of the ten-year Management Agreement with Barnet Homes and commences on the April 1<sup>st</sup> 2023. Barnet Homes have been working in accordance with this plan since that date.

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

The legislative and regulatory landscape for housing has changed significantly in recent years and will continue to evolve during 2023/24. The safety of the residents living in the council's housing stock is one of the council's and Barnet Homes' highest priorities, and we will continue to invest in the building and fire safety of the homes we manage and maintain and ensure compliance with the new legislative requirements in those crucial areas. We will also continue to proactively tackle issues such as damp and mould across the stock, along with investing heavily in delivering sustainability improvements to resident's homes.

Following the Regulator of Social Housing's consultation on the proposed Tenant Satisfaction Measures (TSM's) earlier in 2022, it published the outcomes of the consultation to confirm its approach in September 2022. Social housing providers are obliged to record and report on these from the 2023/24 year and the TSM's as relevant have been included within the Barnet Homes performance measures at appendix 1.

Homelessness remains high in Barnet, although in September 2022 Barnet Homes had successfully reduced the number of households living in temporary accommodation to the lowest it has been in a decade. This was a considerable achievement at a time when the number of households living in temporary accommodation across London increased by around 70%. However, with challenges in the available supply of not just social housing but also suitable and affordable private sector housing, even though we have improved how we support people earlier on, we face a significant challenge to continue delivering these positive outcomes for households in crisis.

The shortage of affordable housing in Barnet and across London creates significant challenges to reducing the number of households that are homeless. We know that some groups are disproportionately affected, and the shortage of suitable affordable housing most significantly affects those in need of larger family-sized homes and those who need a wheelchair-accessible home. At the time of writing this strategy, the cost-of-living crisis affects all residents in Barnet, in particular those households on low incomes with higher-than-average energy bills, and the ongoing housing crisis deepens its impact.

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

## **2 Delivering the Housing and Growth priorities**

### **2.1 Housing and Growth context and priorities**

In 2023, Barnet Council will be launching new Housing and Homelessness and Rough Sleeping Strategies for 2023 – 2028 to take account of the change in administration in 2022, major changes in the housing sector and wider demographic and economic changes.

As a result, the 5 key proposed strategic priorities in respect of the Housing Strategy are outlined below:

- Prevent homelessness and support rough sleepers off the streets
- Deliver the right homes in the right places
- Ensure safe, sustainable council housing
- Raise quality and standards in the private rented sector
- Promoting healthy homes and wellbeing

In relation to the new Homelessness and Rough Sleeping Strategy, the 3 proposed key themes incorporated are outlined below:

- Prevent Homelessness
- Ensure a sufficient supply of accommodation
- Provide support for people who are or have been homeless

## **3. Outcomes 2023-2028**

### **3.1. The proposed Housing Strategy sets several key ambitions and aims against each of the 3 priorities most relevant to this plan to be achieved by 2028**

<b>Corporate Priority</b>	<b>Ambitions</b>
Deliver the right homes in the right places	<ul style="list-style-type: none"> <li>• Continue to progress and develop plans for the delivery of new homes on council land, with an aim of delivering 1,000 new council homes to be let at 50% or less of the average market rent.</li> <li>• Ensure new homes meet the diverse needs of Barnet’s residents by increasing the provision of supported and wheelchair accessible housing to meet demand, particularly for those with mobility needs.</li> <li>• Continue to seek other opportunities to deliver new homes, including through our delivery partner Opendoor Homes, such as acquiring homes on the open market or exploring other, innovative solutions.</li> <li>• Ensure all new builds are designed to a high-quality standard with a strong emphasis on sustainability</li> </ul>

Corporate Priority	Ambitions
Ensure safe, sustainable council housing	<ul style="list-style-type: none"> <li>• Continue to invest in fire and building safety and in tackling damp and mould to keep council residents safe in their homes.</li> <li>• Ensure and improve the quality of council housing in Barnet.</li> <li>• Tackle the climate emergency through increasing the energy efficiency of our existing homes and working to achieve the council's zero carbon targets</li> </ul>
Prevent homelessness and support rough sleepers off the streets	<ul style="list-style-type: none"> <li>• Continue to prevent homelessness</li> <li>• Ensure a sufficient supply of accommodation</li> <li>• Provide support for people who are or have been homeless</li> </ul>

**3.2. The table below outlines some of Barnet Homes contribution to the above priorities achieved in 2022/23:**

Corporate Priority	Outcomes achieved in 2022/23
Deliver the right homes in the right places	<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 56 new affordable homes for rent through Opendoor Homes across 5 sites</li> <li>• Completion of our first directly delivered innovative 51 home mixed tenure scheme at Hermitage Lane</li> <li>• Entered contract to deliver 94 new homes at social rent across 4 sites in Barnet achieving draw down of £9.4m in GLA grant</li> <li>• Onsite with 408 new homes for affordable rent as at March 2022, including two extra care schemes</li> <li>• As at 31/01/23, 103 homes purchased to meet housing need within Barnet</li> <li>• Approval to develop a planning application for over 500 new homes at Grahame Park North East as part of efforts to accelerate the regeneration programme there</li> </ul>
Ensure safe, sustainable council housing	<p><b>Completed delivery of a 5 year, £52m programme of fire and building safety works across the council housing stock, with £50m of the total programme delivered by the end of 2022/23 with remaining 2% of programmed works due for completion in Q1 2023/24. This includes:</b></p> <ul style="list-style-type: none"> <li>• Installation of sprinkler and/or alarm systems in 10 of the largest blocks of flats and 10 Sheltered Housing schemes. All nearing completion with 90% complete.</li> <li>• Completion of in-depth fire safety assessments of all medium and low-rise blocks of flats and a 5-year fire safety improvement programme developed. Type 4 FRAs are complete and Phase 2 fire safety works are underway.</li> <li>• Circa 4400 flat front entrance fire door sets installed including remediation of fire door installations.</li> </ul>

	<ul style="list-style-type: none"> <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>• Continued to deliver a range of improvements to high-rise and vulnerable person settings, including care homes and hostels, such as compartmentation and fire stopping works.</li> <li>• Completed the second phase of a 5-year rolling stock condition survey of council homes (including sustainability and damp and mould assessments) and delivering the new 5-year Asset Management Strategy</li> </ul> <p><b>Achieved excellent housing industry peer benchmarking results on both quality and cost measures:</b></p> <ul style="list-style-type: none"> <li>• Top quartile performance for tenant satisfaction with overall landlord service provided</li> <li>• Top quartile performance for the cost of delivering housing services (excluding major works)</li> </ul>
Prevent homelessness and support rough sleepers off the streets	<p><b>Responding to the additional requirements of the Homelessness Reduction Act by:</b></p> <ul style="list-style-type: none"> <li>• Working with DLUHC to secure £5.67m Homeless Prevention Grant (HPG) for 2022/23, plus £914k as a Winter Top Up payment that is designed to maximise upstream homelessness prevention and to help meet temporary accommodation (TA) costs. For future years, the HPG allocation is £5.79m for 2023/24 and £5.85m for 2024/25.</li> <li>• Secured £245k to fund a Domestic Abuse Team, to provide dedicated support to the most complex and highest risk domestic abuse cases. The team launched in October 2022, and in February 2023 the Government rated the team’s performance as green: on-track.</li> <li>• Secured £50k to recruit a Health and Housing Navigator on a 12-month pilot. Once in post, the Navigator will work to reduce delayed discharge from hospitals, and improve housing pathways for vulnerable customers coming from mental health trusts and hospitals.</li> </ul> <p><b>Reducing Temporary Accommodation (TA):</b></p> <ul style="list-style-type: none"> <li>• 2,076 households in TA at end of September 2022 represented the lowest numbers in TA for 12 years. Across London, local authorities face significant supply &amp; demand challenges that are leading to increased TA placements. In Barnet, TA numbers are now increasing to reach 2,139 households at end of January 2023 (vs. a target of 2,400). January 2023 performance remains better than the 2,156 households at end of January 2022.</li> </ul>

	<p><b>Preventing Homelessness:</b></p> <ul style="list-style-type: none"> <li>• Achieving 868 prevention outcomes in 2022/23 to end of January 2023, in an extremely challenging market.</li> <li>• Secured confirmation from the Mayor’s Office that the Government will fund the Minerva House Women’s Refuge for 2023/24.</li> <li>• Reopened the face-to-face multi-agency One Stop Shop, to enable DV survivors to receive support from multiple agencies under one roof.</li> </ul> <p><b>Assisting households to move into affordable private rented properties:</b></p> <ul style="list-style-type: none"> <li>• Procured 286 private rented (PRS) properties for homeless applicants in 2022/23 (to end of January). Across London, all local authorities are experiencing reduced PRS supply. Yet in Q2 2022/23, Barnet was the third best performing borough in London.</li> <li>• Secured £332k of funding through the Government’s Accommodation for Ex-Offenders programme, to help vulnerable ex-offenders to obtain a PRS tenancy, and to provide support to enable them to sustain their tenancy. The funding period begins in April 2023.</li> </ul> <p><b>Reducing rough sleeping:</b> In 2022/23, Barnet Homes has:</p> <ul style="list-style-type: none"> <li>• Moved 44 rough sleepers into longer term housing (by end of January)</li> <li>• Completed twice weekly outreach across the borough to bring rough sleepers off the streets</li> <li>• Conducted bi-monthly rough sleeper counts/estimates with 8 rough sleepers being identified on the streets in December 2022 compared to 13 in 2021 and 24 in 2019 and 2018.</li> <li>• Worked with Homeless Action in Barnet (HAB) to run the Somewhere Safe to Stay Hub (SSTSH), a 17-bed rough sleeper assessment hub that provides an immediate ‘off the streets’ offer for rough sleepers with the aim of moving occupants on to sustainable long-term accommodation.</li> <li>• Through Opendoor Homes, secured GLA funding for and purchased 55 studio properties for rough sleepers.</li> <li>• Funded HAB to provide support at a 40-unit property in Golders Green</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 Barnet Homes results for the 2021/22 financial year were produced in February 2023, once again evidencing high performance levels in most areas of service delivery across both quality and cost measures. The following table shows the tenant satisfaction results from the 2021/22 year and the corresponding benchmarking ranking amongst the peer group of 17 landlords who conducted a large scale Housemark compliant survey in 2021/22:

<b>Tenant Survey Question</b>	<b>2021/22 Tenant Survey Result</b>	<b>2021/22 Benchmarking Result</b>
<b>Overall Satisfaction with Barnet Homes as a landlord</b>	71.7%	1 <sup>st</sup> Quartile
<b>Satisfaction with overall quality of home</b>	73.4%	1 <sup>st</sup> Quartile
<b>Satisfaction that home is safe</b>	74.9%	1 <sup>st</sup> Quartile
<b>Satisfaction that the landlord is easy to deal with</b>	65.3%	2 <sup>nd</sup> Quartile
<b>Satisfaction with repairs and maintenance service overall</b>	61.1%	2 <sup>nd</sup> Quartile
<b>Satisfaction that the landlord listens to views and acts upon them</b>	50.3%	2 <sup>nd</sup> Quartile
<b>Satisfaction with neighbourhood as a place to live</b>	78%	1 <sup>st</sup> Quartile
<b>Satisfaction with value for money of rent</b>	85%	1 <sup>st</sup> Quartile
<b>Satisfaction with opportunities to make views known</b>	58.5%	1 <sup>st</sup> Quartile

The below table shows the Barnet Homes summary cost per property (CPP) for each of the main areas of core housing service delivery with the ranking against the 17 peer group participants and the respective quartile results:

Service Area	Benchmarking Ranking (Cost per Property)	Benchmarking Quartile Result	Comment
Housing Management	3 (£399)	1 <sup>st</sup> Quartile	1 <sup>st</sup> had a cost of £370 per property.
Repairs & Maintenance & Void Property Refurbishment	4 (£983)	1 <sup>st</sup> Quartile	1 <sup>st</sup> had a cost of £885 per property.
Estate Services	4 (£320)	1 <sup>st</sup> Quartile	1 <sup>st</sup> had a cost of £226 per property.
<b>Total Housing Costs (excl Cyclical and Major Works)</b>	<b>1 (£1,703)</b>	<b>1<sup>st</sup> Quartile</b>	2 <sup>nd</sup> had a total cost of £1,761 per property.

## 5. Finances

### 5.1. Barnet Homes Management Fee 2022/23

	* Year 2022/23	Changes	Year 2023/24
	£	£	£
<b>1 - FUNDED BY CAPITAL</b>			
Capitalised Salaries	1,218,750		1,218,750
<b>2 - FUNDED BY Housing Revenue Account (HRA)</b>			
Barnet Homes Core Management Fee HRA	18,898,339		18,898,339
Repairs and Maintenance Management Fee HRA	8,340,598	1,200,000	9,540,598
Landlord Compliance Cyclical Testing (emerging legislation & ongoing revenue costs following capital investment)	802,213		802,213
Annual Stock Condition Survey	150,000		150,000
Building A Safer Future (emerging regulation and legislation Relating to Building Safety and Fire Safety Acts)	850,000	81,246	931,246
Grahame Park Boiler House Funding	170,000		170,000
Chilvins Court Management Fees	3,000		3,000
Grounds Maintenance SLA	250,094		250,094
UC funding	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
Additional Bins Collection	65,000		65,000
· less Social Fraud Team	-152,000		-152,000
· less: Assist	-575,000		-575,000
Whitefields cladding remediation	200,000		200,000
Utilities funding		1,000,000	1,000,000
Inflationary increase		2,294,143	2,294,143
<b>2 a Total HRA BH Core Fees excluding Capitalised Salaries</b>	<b>30,545,237</b>	<b>4,575,389</b>	<b>35,120,626</b>
<b>Total Barnet Homes HRA Management Fee</b>	<b>31,763,987</b>	<b>4,575,389</b>	<b>36,339,376</b>



<b>3. FUNDED BY GENERAL FUND</b>			
Housing Options Main Mgmt Fee	2,938,368		2,938,368
Housing Options Supplementary Mgmt. Fee	309,000		309,000
Housing Options TA SLA	285,608		285,608
GF - Inflationary increase		310,004	310,004
<b>3 Total Housing Options GF Mgmt. Fee</b>	<b>3,532,976</b>	<b>310,004</b>	<b>3,842,980</b>
<b>4. Total Barnet Homes Management Fee Capital HRA + GF</b>	<b>35,296,963</b>	<b>4,885,393</b>	<b>40,182,356</b>

\* The year 2022-23 amounts were adjusted for inflation which was above the assumed at 3% (£714,062)

## 5.2. Housing Revenue Account Capital Programme

Capital Programme Description	2022/23 Budget £'000	2023/24 Budget £'000
<b>Main Programme (as HRA Business Plan);</b>		
Major Works	8,762	8,762
Environment/Miscellaneous Planned Repairs	3,211	3,211
Capitalised salaries	1,219	1,218
Voids	1,023	1,023
Regeneration	163	163
Mechanical & Electrical / Gas	6,568	958
Property Services Adaptations	1,162	1,162
Neighbourhood works	563	2,063
Carbon Neutral works	500	2,759
Fire / Building safety programme- High rise Fire Safety	5,676	--
Fire / Building safety programme- Medium/Low rise fire safety	5,900	5,900
<b>Sub-Total</b>	<b>34,747</b>	<b>27,219</b>
<b>Other HRA Programmes ;</b>		
Dollis Valley Responsive Capital works	291	291
Grahame Park Investment	17,392	3,512
Damp & Mould	--	1,000
<b>Sub-Total</b>	<b>17,683</b>	<b>4,803</b>
<b>Main Programme Sub-Total</b> (Amounts stated are at current values i.e. inflation of 10% to be added on FY23/24 budgets)	<b>52,430</b>	<b>32,022</b>
<b>New Builds:</b>		
Stag House (Extra-Care)	6,271	1,100
Extra Care Pipeline- Cheshir	3,086	9,850
Barnet Homes GLA development programme (GLA - 87)	3,936	26,427
HRA acquisitions (Phase 3)	27,521	23,713
New Build 250	1,872	8,276

Dollis Valley Shared Equity	750	1,950
Graham Park North East	£950	2,483
Small Ste Modular (LBB)	--	4,521
<b>Sub-Total</b>	<b>44,386</b>	<b>78,320</b>
<b>HRA Programme Sub-Total</b>	<b>96,816</b>	<b>110,342</b>

### 5.3. General Fund Capital Programme

Capital Programme Description	2022/23 Budget	2023/24 Budget
	£000	£000
<b>Acquisitions:</b>		
Housing acquisitions Open Door (500)	20,000	28,000
<b>Sub-Total</b>	<b>20,000</b>	<b>28,000</b>
<b>New Builds:</b>		
Micro Sites (Phase 2)	1,251	--
Tranche 3 Open Door	3,610	6,581
Mixed Tenure (Hermitage Lane)	--	1,780
Other Mixed Tenure Sites - Tranche 1	950	301
ULF Estate (Sage) 142	8,014	23,219
<b>Sub-Total</b>	<b>13,825</b>	<b>31,881</b>
<b>Grand-Total</b>	<b>33,825</b>	<b>59,881</b>

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

Description	2022/23 Budget	2023/24 Budget
	£000	£000
<b>TA Costs</b>	31,198	31,260
<b>TA Income</b>	-25,855	-25,956
<b>TA Budget</b>	<b>5,343</b>	<b>5,304</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 between Barnet Homes and LBB and approved by the Policy and Resources Committees:

Year	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000
<b>Budget</b>	<b>5,997</b>	<b>5,343</b>	<b>5,304</b>	<b>4,199</b>
Budget difference	-20	6		

<b>Pressures identified</b>				
Current change notices and TA support required	27	124	94	75
Housing Pressures - (NIC, Pensions, Wage inflation)	155	100	26	26
TA cost pressures (landlord incentives/ increased TA costs)		363	201	59
	<b>182</b>	<b>586</b>	<b>320</b>	<b>160</b>
<b>MTFS savings achievable over original MTFS</b>				
500 Acquisition - TA savings	-644	-435	-418	0
250 New homes development - TA savings	--	--	-320	-160
87 units above HRA blocks	--	--	-278	0
Hermitage Lane - TA avoidance	--	--	-48	0
Tranche 1 - 72 Affordable Homes - TA avoidance	--	--	-209	-23
HRA phase 3 progr utilising the GLAs buyback grant	-56	-95	-22	0
	<b>-700</b>	<b>-530</b>	<b>-1295</b>	<b>-183</b>
<b>MTFS Revenue generation</b>				
ODH dividend	--	(71)	--	--
Hermitage Lane - dividend	--	(30)	--	--
Tranche 1 - 72 Affordable Homes dividend	-116	--	(130)	(14)
	<b>-116</b>	<b>-101</b>	<b>-130</b>	<b>-14</b>
<b>Impact on Budget</b>	<b>-634</b>	<b>-45</b>	<b>-1,105</b>	<b>-37</b>
<b>Cash limit</b>	<b>5,343</b>	<b>5,304</b>	<b>4,199</b>	<b>4,162</b>

## 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 quarterly and either resolved, elevated to a change request, or escalated to the CEO of TBG and LBB Director of Growth.

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

All joint risks will be monitored regularly through review meetings, as part of business as usual and escalated whenever required including new emerging risks 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 2022/23 are listed in the table in appendix 2.

## Appendix 1:

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

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

#### Key Performance Indicators:

<i>Housing Strategy Theme</i>	<i>Outcome</i>	<i>2022/23 Q3 Result vs Target</i>	<i>2022/23 Full Year Target</i>	<i>2023/24 Proposed Full Year Target</i>	<i>Notes</i>	<i>Additional comments</i>
Deliver the right homes in the right places	Number of homes purchased for use as affordable accommodation	Result 87 Target 85	125	125	Target is newly acquired homes by year end.  Cumulative - Frequency Quarterly Targets Q1 -25, Q2 -55, Q3 -85, Q4 - 125	
Deliver the right homes in the right places	Supply a range of housing available for care leavers, in particular for those ready to move into independent living	Result 33 Target 45	62	62	Cumulative - Frequency Monthly / Quarterly	
Deliver the right homes in the right places	Affordable housing delivered on council owned land	Result 56 Target 45	45	97	Target is new homes completed by year end.  Cumulative - Frequency Quarterly Targets – TBC Q1 0, Q2 0, Q3 97, Q4 97	
	<i>Scheduled fire risk assessments completed on time (council housing)</i>	<i>Result 100%</i> <i>Target 100%</i>	100%	100%	<i>Cumulative</i> <i>Frequency Monthly / Quarterly</i>	<b>REMOVED</b> and replaced with "Proportion of homes for which all required fire risk assessments have been carried out"
Ensure safe, sustainable council housing	Proportion of homes for which all required fire risk	N/A Target N/A	N/A	100%	Cumulative Frequency Monthly / Quarterly	<b>NEW</b> as per Regulator of Social Housing's - Tenant Satisfaction Measures requirements.

<b>Housing Strategy Theme</b>	<b>Outcome</b>	<b>2022/23 Q3 Result vs Target</b>	<b>2022/23 Full Year Target</b>	<b>2023/24 Proposed Full Year Target</b>	<b>Notes</b>	<b>Additional comments</b>
	assessments have been carried out					Full reporting from Q2 2023/24.
Ensure safe, sustainable council housing	Priority 0 and 1 fire safety actions completed on time	Result 100% Target 92.5%	92.5%	92.5%	Cumulative Frequency Monthly / Quarterly	“Completed” includes those “in-train” ie: part of programmed works.
Prevent homelessness and support rough sleepers off the streets	Number of homelessness preventions	Result 796 Target 1080	1450	950	Cumulative Frequency Monthly / Quarterly Qtr 1 - 237, Qtr 2 –474, Qtr 3 –712, Qtr 4 - 950	Target reduced due to lack of affordable supply in the private rented sector.
Prevent homelessness and support rough sleepers off the streets	Overall number of households in Temporary Accommodation	Result 2111 Target 2350	2400	2600	Cumulative Frequency Monthly / Quarterly	In recognition of current cost of living challenges, a significant increase in demand is anticipated.
Prevent homelessness and support rough sleepers off the streets	Households placed directly into the private rental sector	Result 254 Target 457	615	350	Cumulative Frequency Monthly / Quarterly Qtr 1 - 86, Qtr 2 - 174, Qtr 3 - 262, Qtr 4 - 350	Target reduced due to lack of affordable supply in the private rented sector.
Prevent homelessness and support rough sleepers off the streets	Rough sleeping in Barnet	Result 8 Target 20	20	20	Quarterly average based on spot counts/estimates using Homeless Link consistent methodology.	

## Performance Indicators

Housing Strategy Theme	Outcome	2022/23 Q3 Result vs Target	2022/23 Full Year Target	2023/24 Proposed Full Year Target	Notes	Additional comments
<b>Tenant Satisfaction &amp; Repairs and Maintenance</b>						
Ensure safe, sustainable council housing	Overall tenant satisfaction with Barnet Homes as a social housing provider	Result 65.1% Target 75%	75%	66%	Cumulative on an annual basis Frequency Monthly / Quarterly	Housemark Benchmarking for peer group shows a top quartile threshold of 65.18% and a Median of 62% based on peer surveys completed in 2022.
Ensure safe, sustainable council housing	Overall transactional satisfaction with the repairs service received	Result 81% Target 85%	85%	82%	Cumulative on a 12-month rolling average basis. Frequency Monthly / Quarterly	
Ensure safe, sustainable council housing	Tenant satisfaction that repair was completed right first time	Result 77.5% Target 83%	83%	80%	Cumulative Frequency Monthly / Quarterly	
Ensure safe, sustainable council housing	Proportion of: 1. non-emergency and 2. emergency responsive repairs completed within the landlord's target timescale.	N/A Target N/A	N/A	80%	Cumulative Frequency Monthly / Quarterly	<b>NEW</b> as per Regulator of Social Housing's - Tenant Satisfaction Measures requirements.
<b>Resident Safety</b>						
	% Properties compliant with the Decent Homes Standard (Retained stock)	Result 98.19% Target 100%	100%	100%	Frequency Monthly / Quarterly	<b>REMOVED</b> – replaced by “Proportion of homes that do not meet the Decent Homes Standard (retained stock & estate regeneration stock with more than 5 years of expected use)”

Housing Strategy Theme	Outcome	2022/23 Q3 Result vs Target	2022/23 Full Year Target	2023/24 Proposed Full Year Target	Notes	Additional comments
Ensure safe, sustainable council housing	Proportion of homes that do not meet the Decent Homes Standard (retained stock & estate regeneration stock with more than 5 years of expected use).	Result 1.81% Target 0%	0%	0%	Frequency Monthly / Quarterly	<b>NEW</b> as per Regulator of Social Housing's - Tenant Satisfaction Measures requirements.
Ensure safe, sustainable council housing	Damp and mould cases inspected within 10 days of being reported.	N/A Target N/A	N/A	90%	Cumulative Frequency Monthly / Quarterly	<b>NEW</b> – to respond to recent developments re; prevalence of damp and mould in homes
Ensure safe, sustainable council housing	% Properties with Current Landlord Gas Safety Record	Result 100% Target 100%	100%	100%	Frequency Monthly / Quarterly	
Ensure safe, sustainable council housing	% of properties with a gas supply that have a carbon monoxide alarm	N/A Target N/A	N/A	100%	Frequency Monthly / Quarterly	<b>NEW</b> as per Smoke and CO Alarm Regulations 2022
	<i>% Compliant properties that require a communal water facilities risk assessment</i>	<i>Result 99.13% Target 100%</i>	<i>100%</i>	<i>100%</i>	<i>Frequency Monthly / Quarterly</i>	<b>REMOVED</b> – replaced by “Proportion of homes for which all required legionella risk assessments have been carried out”
Ensure safe, sustainable council housing	Proportion of homes for which all required legionella risk assessments have been carried out	N/A Target N/A	N/A	100%	Frequency Monthly / Quarterly	<b>NEW</b> as per Regulator of Social Housing's - Tenant Satisfaction Measures requirements. Full reporting from Q2 2023/24.

Housing Strategy Theme	Outcome	2022/23 Q3 Result vs Target	2022/23 Full Year Target	2023/24 Proposed Full Year Target	Notes	Additional comments
Ensure safe, sustainable council housing	% Compliant domestic properties that require an electrical safety test	Result 97.54% Target 100%	100%	100%	Frequency Monthly / Quarterly	
	% Communal areas surveyed for asbestos	Result 100% Target 100%	100%	100%	Frequency Monthly / Quarterly	<b>REMOVED</b> – replaced by “Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out”
Ensure safe, sustainable council housing	Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	N/A Target N/A	N/A	100%	Frequency Monthly / Quarterly	<b>NEW</b> as per Regulator of Social Housing’s - Tenant Satisfaction Measures requirements. Full reporting from Q2 2023/24.
	% Passenger lifts with a compliant test	Result 82.76% Target 100%	100%	100%	Frequency Monthly / Quarterly	<b>REMOVED</b> – replaced by “Proportion of homes for which all required communal passenger lift safety checks have been carried out”
Ensure safe, sustainable council housing	Proportion of homes for which all required communal passenger lift safety checks have been carried out	N/A Target N/A	N/A	100%	Frequency Monthly / Quarterly	<b>NEW</b> as per Regulator of Social Housing’s - Tenant Satisfaction Measures requirements. Full reporting from Q2 2023/24
Ensure safe, sustainable council housing	% of properties that have smoke and heat detectors present on each floor	N/A Target N/A	N/A	100%	Cumulative Frequency Monthly / Quarterly	<b>NEW</b> as per Smoke and CO Alarm Regulations 2022.
Ensure safe, sustainable council housing	% of communal fire door inspections undertaken	N/A Target N/A	N/A	100%	Cumulative Frequency Monthly / Quarterly	<b>NEW</b> as per Fire Safety Act requirements



Housing Strategy Theme	Outcome	2022/23 Q3 Result vs Target	2022/23 Full Year Target	2023/24 Proposed Full Year Target	Notes	Additional comments
Ensure safe, sustainable council housing	% front entrance fire door inspections undertaken	N/A Target N/A	N/A	Tracking	Cumulative Frequency Monthly / Quarterly	<b>NEW</b> as per Fire Safety Act requirement  NB. Legislation requires 'best endeavours' to gain access - 3 attempts and visual external inspection where access not granted.
Ensure safe, sustainable council housing	% annual sprinkler inspections	N/A Target N/A	N/A	Tracking	Quarterly/ Annually	<b>NEW</b> best practice under Fire Safety Act
<b>Income Collection</b>						
Ensure safe, sustainable council housing	General needs tenants; current arrears as a percentage of the debit	Result 4.45% Target 4.92%	4.60%	5.10%	Frequency Monthly / Quarterly. Q1 - 5.44%, Q2 - 5.31%, Q3 - 5.42%, Q4 - 5.10%	Target amended due to scale of increases of rent and service charges combined with cost-of-living pressures.
Ensure safe, sustainable council housing	Temporary accommodation clients; current arrears as a percentage of debit	Result 7.34% Target 6.43%	5.55%	6.10%	Frequency Monthly / Quarterly Q1 – 6.91%, Q2 – 6.77%, Q3 – 9.15%, Q4 - 6.10%.	Target amended due to scale of increases of rent and service charges combined with cost-of-living pressures.
Ensure safe, sustainable council housing	% of annual leaseholder service charge and arrears collected	Result 78.2% Target 76%	102%	102%	Cumulative Frequency Monthly / Quarterly	
<b>Homelessness &amp; Housing Options</b>						
Prevent homelessness and support rough sleepers off the streets	Households in Emergency Temporary Accommodation	Result 289 Target 250	250	600	Cumulative Frequency Monthly / Quarterly	In recognition of current cost of living challenges, a significant increase in demand is anticipated. This coupled with the reduction in the supply of affordable PRS properties will mean increased

Housing Strategy Theme	Outcome	2022/23 Q3 Result vs Target	2022/23 Full Year Target	2023/24 Proposed Full Year Target	Notes	Additional comments
						households being placed into this type of accommodation.
Prevent homelessness and support rough sleepers off the streets	Number of families with children living in Bed and Breakfast for more than 6 weeks	Result 0 Target 0	0	0	Frequency Monthly / Quarterly	
Prevent homelessness and support rough sleepers off the streets	% of homeless appeals completed on time	Result 99.5% Target 95%	95%	95%	Cumulative Frequency Monthly / Quarterly	
<b>Housing Management</b>						
Ensure safe, sustainable council housing	Number of tenancy failures (evictions and abandonments)	Result 5 Target 12	15	15	Cumulative Frequency Monthly / Quarterly	
Ensure safe, sustainable council housing	Average end to end time to complete major adaptation works	Result 8.5 weeks Target 12 weeks	12 weeks	12 weeks	Cumulative Frequency Monthly / Quarterly	
Ensure safe, sustainable council housing	Average re-let time for routine lettings	Result 44.72 days Target 28 days	28 days	37.5 days	Cumulative Frequency Monthly / Quarterly Q1-2 - 40 days, Q3-4 – 35 days	Housemark Benchmarking for peer group shows a Top Quartile threshold of 38.22 days and a Median of 48 days based on peer results for 2021/22.
Ensure safe, sustainable council housing	Average re-let time for major works lettings	Result 100.27 Target 79	79 days	95 days	Cumulative Frequency Monthly/ Quarterly Q1-2 - 100 days, Q3-4 95 days	Housemark Benchmarking for peer group shows a Top Quartile threshold of 71.3 days days and a Median of 122 days based on peer results for 2021/22.

<b>Housing Strategy Theme</b>	<b>Outcome</b>	<b>2022/23 Q3 Result vs Target</b>	<b>2022/23 Full Year Target</b>	<b>2023/24 Proposed Full Year Target</b>	<b>Notes</b>	<b>Additional comments</b>
Ensure safe, sustainable council housing	No of new ASB cases per 1k properties	Result 3.8 Target 5	5	5	Frequency Monthly / Quarterly	
Ensure safe, sustainable council housing	No of new hate crime ASB cases per 1k properties	N/A Target N/A	N/A	1	Frequency Monthly / Quarterly	<b>NEW</b> as per Regulator of Social Housing's - Tenant Satisfaction Measures requirements. Full reporting from Q2 2023/24

## Appendix 2: Risks

The following joint risks have been assigned a rating of 12 or more as at Q3 2022/23:

Risk ID	Risk Title	Risk Description	Risk Owner Job Title	Primary Risk Category	Inherent Risk - Impact	Inherent Risk - Likelihood	Inherent Risk - Total	Residual Risk - Impact	Residual Risk - Likelihood	Residual Risk - Total	Target Risk - Impact	Target Risk - Likelihood	Target Risk - Total	Response Option
TBG001	Increased demand for temporary accommodation	Failure to prevent households becoming homeless and a lack of suitable affordable accommodation options could lead to an increased demand for expensive temporary accommodation resulting in increased budget pressures in the General Fund.	Head of Housing and Regeneration	Finance	4	5	20	4	4	16	3	3	9	Treat
TBG002	Health, safety and compliance issues	Barnet Homes' failure to achieve regulatory requirements for the housing stock could lead to health, safety and compliance issues resulting in death to residents, staff and public, legal challenges and financial costs.	Head of Housing and Regeneration	Statutory Duty	5	4	20	5	3	15	5	1	5	Treat
TBG003	Viability of the Housing Revenue Account business plan	External pressures such as above projected interest rates, changes in legislation and carbon neutrality on the Housing Revenue Account (HRA) could lead to the HRA business plan becoming economically unviable resulting in a reduction in service provision to residents or the general fund needing to support the HRA.	Head of Housing and Regeneration	Finance	5	4	20	4	3	12	3	3	9	Treat
TBG006	New build and development	Unforeseen events in the development process such as cost increases, significant delays on site, health and safety, building regulation changes and contractor insolvency could significantly impact the development programme resulting in adverse financial impact to the council.	Head of Housing and Regeneration	Finance	4	4	16	3	4	12	3	3	9	Treat
TBG007	Priority Spending Review (PSR) underachievement	PSR projects not delivered on time and the expected benefits not achieved could lead to financial pressure for the council resulting in the housing general fund budget showing a loss, council tax increases and the budget not balanced.	Head of Housing and Regeneration	Finance	4	4	16	3	4	12	2	3	6	Treat