

Meeting	Business Management Overview and Scrutiny Committee
Date	2nd May 2013
Subject	Management Agreement with The Barnet Group for the Management of Council's Housing Stock and Provision of the Housing Service
Report of Summary	Cabinet Member for Housing This report outlines the background to the need to renew the current management agreement covering the activities of Barnet Homes. It also outlines the key activities, risks and timeline for the renewal of the management agreement.

Officer Contributors	Pam Wharfe, Director for Place Paul Shipway, Head of Housing Strategy and Performance Sarfraz Shafiq, Housing Strategy and Business Improvement Manager
Status (public or exempt)	Public
Wards Affected	All
Key Decision	Yes
Reason for urgency / exemption from call-in	Not applicable
Function of	Executive
Enclosures	Appendix 1: VFM Review - Executive summary Appendix 2: Recommendations from AUXO Report Appendix 3: 2013/14 Management Fee analysis
Contact for Further	Paul Shipway, Head of Strategy and Performance, 020

1. RECOMMENDATIONS

- 1.1 **That the Committee consider and make appropriate comments and recommendations on the renewal of the Management Agreement between the Council and The Barnet Group for the future management of the Council's social housing stock and the provision of Housing Service.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet approved the establishment of an Arms Length (housing) Management Organisation (ALMO), Barnet Homes, on 19 January 2004 (Decision Item 8).
- 2.2 The Housing Strategy was agreed by Cabinet on 12 April 2010 (Decision Item 8). This set out the Council's strategic context for its approach towards its ALMO:

"The Council views Barnet Homes as a potential vehicle for providing additional services on its' behalf, as well as extending its role as a provider of housing related services, and we will explore options for progressing this through the Future Shape programme."

- 2.3 On 24 May 2011, the Cabinet Resources Committee approved the Business Case for the Adults in-house Service Review project, allowing the set up of a local authority trading company (LATC) structure, incorporating Barnet Homes (Decision item 12).
- 2.4 The Cabinet Resources Committee agreed on 16 January 2012 to transfer the Housing Needs Service to The Barnet Group, with Barnet Homes responsible for delivering the service (Decision item 6).

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 Renewal of the Management Agreement with The Barnet Group will enable the Council to continue to cater for the housing needs and aspirations of residents, in particular by effective management of the regeneration estates¹ and by building new homes, thereby supporting the key Corporate Plan (2013-2016) priority *to promote responsible growth, development and success across the borough.*
- 3.2 The inclusion of homelessness and housing advice services in the scope of services provided by Barnet Homes has enabled the provision of a more holistic and customer focused housing services for those who are most in need and support for young people and households to become more independent, a key element of the Corporate Plan priority *support families and individuals that need it – promoting independence, learning and wellbeing.*
- 3.3 The Council's Housing Strategy 2010 identified Barnet Homes as a suitable vehicle for providing additional services on its behalf, including an extension of its role as a provider of housing related services. This decision to expand the

¹ The regeneration estates include Grahame Park, West Hendon, Stonegrove/Spur Road and Dollis Valley.

functions of the ALMO was based on Barnet Homes' successful completion of the Decent Homes programme, to deliver £189m worth of investment in council homes, and their track record of improving services for council tenants since they were set up in April 2004, as evidenced by improved levels of tenant satisfaction and successful outcomes to Audit Commission inspections in 2004 and 2008.

4. RISK MANAGEMENT ISSUES

- 4.1 There is a risk the Management Agreement will not adequately reflect new organisational structures and relationships. To mitigate against this risk the new Management Agreement will be drafted so that it is sufficiently flexible to accommodate evolving commissioning, governance and contract/performance monitoring arrangements.
- 4.2 There is a risk Barnet Homes does not have the capacity to deliver new or additional outcomes and functions which it is expected to deliver. To formulate mitigation actions against this risk the Value for Money Review considered the capacity of Barnet Homes to deliver broader agendas. Setting of targets/Super KPIs will take into account findings from VFM report. Review of Service Level Agreements will reflect additional expectations.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 The Equality Act 2010 introduced a public sector equality duty which obliges the Council to have due regard to the need to:
- a) eliminate unlawful discrimination, harassment, victimisation;
 - b) advance equality of opportunity between those covered by the Equality Act and those not covered, e.g. between disabled and non-disabled people; and
 - c) foster good relations between these groups.
- 5.2 The Council has, in accordance with its statutory obligations, considered the impact on equalities arising from its proposal to renew the Management Agreement with The Barnet Group for a further 10 years. A high level equalities risk assessment was undertaken by the Management Agreement project group in February 2013 and concluded that there is a low risk of any adverse equalities impact on any protected characteristic grouping arising from the renewal of the Management Agreement with The Barnet Group. In view of this, a full equalities impact assessment will not be required.
- 5.3 Under the Equality Act 2010, the public sector equality duty also applies to 'a person, who is not a public authority but who exercises public functions and therefore must, in the exercise of those functions, have due regard to the general equality duty'. This means that The Barnet Group and Barnet Homes will need to have regard to their general equality duty in the performance of their function under this management agreement.
- 5.4 Barnet Homes, as the operating subsidiary of The Barnet Group, are aware of and understand the obligations of the Act.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 In April 2012 self financing was introduced for council housing nationally. This included a one-off debt settlement of £102.6 million which was financed by long term borrowing. The financial ring-fence that separates the Housing Revenue Account (HRA) from the general fund remains in place which means that the cost of supporting the self financing debt falls on the HRA and current projections indicate that this is sustainable in the short and long term.
- 6.1 The financial arrangements between the Council, HRA and The Barnet Group are defined in the management agreement. As the operating subsidiary, there will continue to be a management fee which relates to the operational and management activities of Barnet Homes (Revenue expenditure) and investment in existing homes and new development (Capital expenditure). This separation will help to ensure that financial decisions relating to operational issues do not directly affect major works and allows the Capital programme to remain flexible and able to adapt to future needs. However it must be recognised that all expenditure be it revenue , capital or debt financing is ultimately funded by tenants through rent and service charges and the need to maximise value for money within the resources available is a key requirement to deliver the aspirations of all stakeholders.
- 6.2 Barnet Homes has already delivered efficiencies. The management fee payment has reduced from £26.7m in 2010/11 to £25.8m in 2012/13, a difference of £900,000. This management fee is in relation to the HRA service provision excluding Housing Needs Resources HRA elements.
- 6.3 The Council's medium term financial strategy includes a further savings to the HRA of £400,000 in 2013/14, £300,000 in 2014/15 and £200,000 in 2015/16 through reductions in the Barnet Homes management fee relating to housing management services.
- 6.4 Further savings are included in the Council's medium term financial strategy for the housing services transferred to Barnet Homes in April 2012 of £101,000 (£40,000 HRA and £61,000 General Fund) in 2013/14, £95,000 (£40,000 HRA and £55,000 General Fund) in 2014/15 and £300,000 (General Fund) in 2015/16. Barnet Homes has absorbed additional costs, rather than request a management fee variation from the Council.
- 6.5 2011/12 Chartered Institute of Public Finance and Accountancy (CIPFA) statistics benchmarking review indicates that Barnet Homes is below the cost average for outer London boroughs and London boroughs ALMOs.

7. LEGAL ISSUES

- 7.1 Section 27 of the Housing Act 1985, provides the power to allow another person to exercise housing management on behalf of the local housing

authority. This power enables ALMOs to be set up. The approval of the Department of Communities and Local Government (DCLG) is necessary for such an agreement, and the variation of a provision of a management agreement.

7.2 Pursuant to section 105 of the Housing Act 1985, there is a duty to consult secure tenants who are likely to be substantially affected by a matter of housing management i.e. which relates to the management of dwelling houses let by the authority under secure tenancies. This includes a change in the policy of the authority which is likely substantially to affect the tenants.

7.3 The duty to consult is technically one to inform, to allow them to make their views known and before making a decision upon the matter, to consider any representations made. One might reasonably take the view that none of the potential changes would have the effect of requiring such consultation. Practically, however, it may be appropriate to at least inform the tenants of such proposals, technically outside of a section 105 consultation, without necessarily inviting a response.

8. Constitutional powers (Relevant section from the Constitution, Key/Non-Key Decision)

8.1 The scope of Overview and Scrutiny Committees is contained within Part 2, Article 6 of the Constitution

8.2 The terms of Reference of the Scrutiny Committees are in the Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). The Business Management Overview and Scrutiny Committee has within its terms of reference the following responsibilities:

- To have responsibility for the review of the policy framework and development of policy and strategy not within the remit of other overview and scrutiny committees.

9. BACKGROUND INFORMATION

9.1 Barnet Homes was established as an Arms Length Management Organisation (ALMO) in April 2004, following a full stock options appraisal. The ALMO provided a delivery vehicle to improve the condition of the Council's housing stock through the Decent Homes programme and improve services to tenants and leaseholders.

9.2 As stated at paragraph 7 above, the original Management Agreement dated 1st April 2004 with Barnet Homes required specific approval from the then Office of the Deputy Prime Minister under section 27 of the Housing Act 1985 to delegate responsibility for the housing management function to a third party, in this case Barnet Homes. Further approval was sought and granted from the Department of Communities and Local Government (DCLG) in 2012 for the transfer of Housing Needs and Resources into Barnet Homes.

- 9.3 Whilst these approvals still stand, there will need to be a refreshing of the authority by the DCLG. This is seen as a formality given that no major change to the original approval is being sought. It is expected that s27 consent will be granted shortly.
- 9.4 Barnet Homes was successful in delivering the Decent Homes programme and improving tenant satisfaction, and in 2010 the Council's Housing Strategy confirmed that the Council wanted to keep the ALMO and explore the potential for Barnet Homes to provide more services.
- 9.5 In January 2012, Barnet Homes became part of The Barnet Group, a local authority trading company (LATC) wholly owned by the Council. As a consequence, by a Deed of Novation dated 1st February 2012, the Council agreed to release and discharge Barnet Homes from the original Management Agreement upon the terms of The Barnet Group undertaking to perform the Management Agreement, and be bound by the terms in the place of Barnet Homes. Subsequently, by an agreement between The Barnet Group and Barnet Homes, Barnet Homes, agreed to carry out the services under the Management Agreement. In March 2012, the Management Agreement was expanded to include homelessness and housing advice services that had previously been provided by the Council.
- 9.6 The relationship between the Council, The Barnet Group and Barnet Homes as set out in the Management Agreement is due to expire in April 2014 and a programme of work has been taking place to review this agreement with a view to renew it for a further 10 years.
- 9.7 This work has included an independent Value for Money (VFM) Review, and consultation with tenants and leaseholders through independently facilitated workshops and an online survey.
- 9.8 Good progress has also been made in drafting a new management agreement that takes account of the council's new structure and the outcomes of the VFM review and the consultation with residents.

Value for Money Review

- 9.9 The Housing Quality Network, a specialist housing consultancy, was commissioned to undertake the Value for Money (VFM) review during November and December 2012.
- 9.10 The review focused on Quality and customer focus, performance, costs and concluded that overall Barnet Homes is currently high performing and providing value of money.
- 9.11 The VFM review made five recommendations which are summarised below with responses formulated in conjunction with Barnet Homes:

Recommendations	Response
To adopt new key performance indicators under the following headings covering Business critical, Impact on residents and	A set of key performance indicators and super KPIs are being developed to reflect the priorities of

Service standards.	the Council and residents
To agree future arrangements with BH for benchmarking service quality and costs with other housing providers.	To be developed through commissioning group in conjunction with The Barnet Group
To review with BH after one full year of operation the transfer of Housing Needs and Resources services.	Barnet Homes are undertaking further lean systems thinking work to build upon the work already carried out when the service was managed by the council
To support the service review of housing options to meet the challenges presented by the significant increase in housing demand at a time of greatly reduced housing supply.	
To agree arrangements with BH for on-going review of BH strategies, including its business strategy and the monitoring of performance on delivery of high risk work areas.	These arrangements will be dealt with in the new management agreement.

- 9.12 The executive summary from the VFM review is attached at **Appendix 1** – the full report can be made available if required.
- 9.13 The new management agreement will include provision for the council to carry out further value for money reviews of Barnet Homes at 3 and 7 years to ensure that services continue to be of a high standard at a competitive price.

Consultation

- 9.14 AUXO Limited undertook three workshops with a total of 33 Council tenants and leaseholders in December 2012 and January 2013 to elicit their views on service priorities for inclusion in the management agreement.
- 9.15 The outcome of the focus groups was generally positive, with participants highlighting that they felt Barnet Homes strived hard to be a good landlord that listens to its tenants and leaseholders, with a good repairs service. It was also noted that Barnet Homes has improved its relationship with customers and provided opportunities for people in their employment and training initiatives.
- 9.16 The focus groups identified a number of areas where they felt Barnet Homes could improve. These are set out in the table at **Appendix 2** alongside responses formulated in conjunction with Barnet Homes.
- 9.17 In addition to the workshops, an on line survey was conducted for Barnet Homes customers. 149 responses were received, and analysis of respondents top three priorities for both the Council and Barnet Homes is set out below:

<i>Priorities for Barnet Homes</i>	<i>%</i>	<i>Priorities for Barnet Council</i>	<i>%</i>
Maintenance	15.8%	New Homes	15.0%
ASB	15.5%	Improving estates/communities	14.5%
Improving estates/communities	9.0%	Maintenance	11.0%
New Homes	8.7%	ASB	9.4%
Maintenance of common areas	8.3%	Help to find work/training	7.8%

Supporting people to stay in their homes	6.3%	Maintenance of common areas	6.7%
Handling complaints	5.8%	supported housing	5.9%
Help to find work/training	5.6%	Green/promoting environmentally friendly services	5.6%
Advice on moving to another home	5.1%	Community Groups support	4.6%
Supported housing	4.4%	Supporting people to stay in their homes	4.3%

- 9.18 The survey shows some correlation with the workshops, particularly around dealing with anti social behaviour and improving estates and communities, but also building new homes as a high priority for both Barnet Homes and the Council.
- 9.19 Whilst maintenance figured more strongly in the survey, more detailed analysis showed that tenants were concerned about the cost of repairs and the value that Barnet Homes were getting from contractors.
- 9.20 A limited number of surveys of housing needs customers were carried out by council staff at Barnet House. These highlighted the need to develop more effective mechanisms for consulting this customer group, but key issues emerged around the need for clear communication about decisions on housing applications. As highlighted in the VFM review, there is a need to review the operation of the Housing Needs service and Barnet Homes have been asked to carry out systems thinking work as part of this.
- 9.21 Stakeholders including housing associations and voluntary organisations were also invited to complete an online survey. This elicited a low response rate with only six surveys completed. Key issues included regeneration, performance on nominating housing applicants to housing associations and building new homes.

The Performance Framework

- 9.22 A performance framework will be established to outline the key targets for Barnet Homes leading up to each of the review periods. Many of these targets will be familiar in relation to existing key performance indicators (KPI) and financial objectives. However, a new suite of Super KPIs will also be introduced in line with the other outsourcing projects of the Council. These will include:
- Employment and training, with an emphasis on NEETs (young people not in education, employment or training)
 - Health and wellbeing
 - Growth and New Homes
- 9.23 Work is underway to ensure Super KPIs that are set are clear and deliverable within an agreed timescale, and to develop a balanced scorecard approach to the collection of information to ensure that the measurement is able to capture efforts that are put in to meet the objectives.
- 9.24 It is anticipated the Performance Framework will be completed by May 2013.

Management Fee

- 9.25 As set out at 6 above, Barnet Homes has already agreed to deliver efficiencies as part of the Council's medium term financial strategy and HRA business plan and these will be incorporated into the new agreement.
- 9.26 The Barnet Homes Year 2013-2014 HRA Management Fee Income Analysis (including Housing Options) is attached at **Appendix 3**.

Commissioning Council

- 9.27 Commercial services have been involved in the project team to ensure that the new Management Agreement reflects the Council's new commissioning structure, and how Barnet Homes will work within this alongside other delivery units. Barnet Homes have also been asked to develop super key performance indicators which will help the council to deliver its wider strategic objectives, as referred to in 9.20 above.

Draft Management agreement

- 9.28 Work is currently underway to finalise and agree the Management Agreement with The Barnet Group , ensuring that it:
- reflects the Council's new organisational arrangements
 - ensures the continued effectiveness of the new services transferred to Barnet Homes as well as the existing landlord functions;
 - takes account of customers' views.

Next steps

- 9.29 Outside of the Government approvals outlined at paragraphs 7, 9.2 and 9.3 above, there will also be some governance issues to be dealt with by both the Council and The Barnet Group.
- 9.30 For the Council the Cabinet will consider the new management agreement on 18 June.
- 9.31 The Barnet Group Board will consider the new management agreement on 07 June 2013

10. LIST OF BACKGROUND PAPERS

- 10.1 None

Cleared by Finance (Officer's initials)	JH
Cleared by Legal (Officer's initials)	POJ

Appendix 1 - Value for Money Review - Executive summary

Housing Quality Network was commissioned by London Borough of Barnet (LBB) to undertake a value for money review with the aim of providing objective information on how Barnet Homes (BH) is achieving value for money in delivering its purpose and objectives. It was carried out during November and December 2012. The main output from the exercise is this report and recommendations. The review concludes that BH, overall, is currently high performing and providing value of money (VfM).

Quality and customer focus

BH has a sensible structure in place which is delivering high and increasing levels of customer satisfaction. Involved tenants feel that they are able to influence the service. We were particularly impressed with the outputs of frontline services the cleanliness and upkeep of estates. BH is aware of the challenges ahead and is reviewing and developing new approaches, for example to welfare reform, management of flexible tenancies.

Performance

There is a strong performance and management culture in place with regular reporting at a variety of levels. BH is performing well and performance in most areas compares well and indeed in most areas is better than peers. Much historical benchmarking via HouseMark is now out of date and BH has addressed this by helping form the London Directors Forum and joining the London ALMO group and is currently carrying out detailed housing service benchmarking reviews. Benchmarking of housing needs is a new area for BH. The housing needs London authorities' benchmarking in 2010/11 found that LBB was mid table on homeless acceptances numbers and the fourth highest in the use of temporary accommodation.

Costs

The BH budget in 2012/13 is £48.239m of which £5.854m is for the new services added to BH in April 2012. The management fee payment has reduced from £26.7m in 2010/11 to £25.8m in 2012/13, a difference of £900,000. LBB's medium term financial strategy includes a further £400,000 saving in 2013/14 and £300,000 saving in 2014/15 in the management fee.

Further savings are included in the LBB's medium term financial strategy for the new HNR services of £101,000 in 2013/14 and £95,000 in 2014/15. BH has absorbed additional costs, rather than requesting a management fee variation from LBB. 2011/12 CIPFA statistics benchmarking review indicates that LBB is below the cost average for outer London boroughs and London boroughs with ALMOs.

The Audit Commission said in 2008 that "Barnet Homes is generally delivering customer focused services, and is using partnership working to further improve services and capacity. There is a strong focus on value for money resulting in £6.7m savings since April 2006". This review found that this was still the case. To date both

LBB and BH have achieved significant efficiencies in the housing service and were able to identify future efficiencies which were planned.

LBB's new strategic priorities

LBB has a clear framework, One Barnet Programme, for driving forward new strategic priorities. This has included the establishment of LATC which is a first of its kind. Clear priorities and objectives have been set and include:

- BH has commenced a major upgrade over the next two years of its IT systems to deliver on value for money in future years
- LBB has commenced discussions with BH on a new Council homes building programme
- BH has a new business strategy in 2012 covering potential new areas for trading.

Recommendations

This review has identified five recommendations:

- 1 To adopt new key performance indicators under the following headings:
 - Business critical
 - Impact on residents
 - Service standards.
- 1 To agree future arrangements with BH for benchmarking service quality and costs with other housing providers.
- 2 To review with BH after one full year of operation the transfer of Housing Needs and Resources services.
- 3 To support the service review of housing options to meet the challenges presented by the significant increase in housing demand at a time of greatly reduced housing supply.
- 4 To agree arrangements with BH for on-going review of BH strategies, including its business strategy and the monitoring of performance on delivery of high risk work areas.

Appendix 2 - Recommendations from AUXO Report

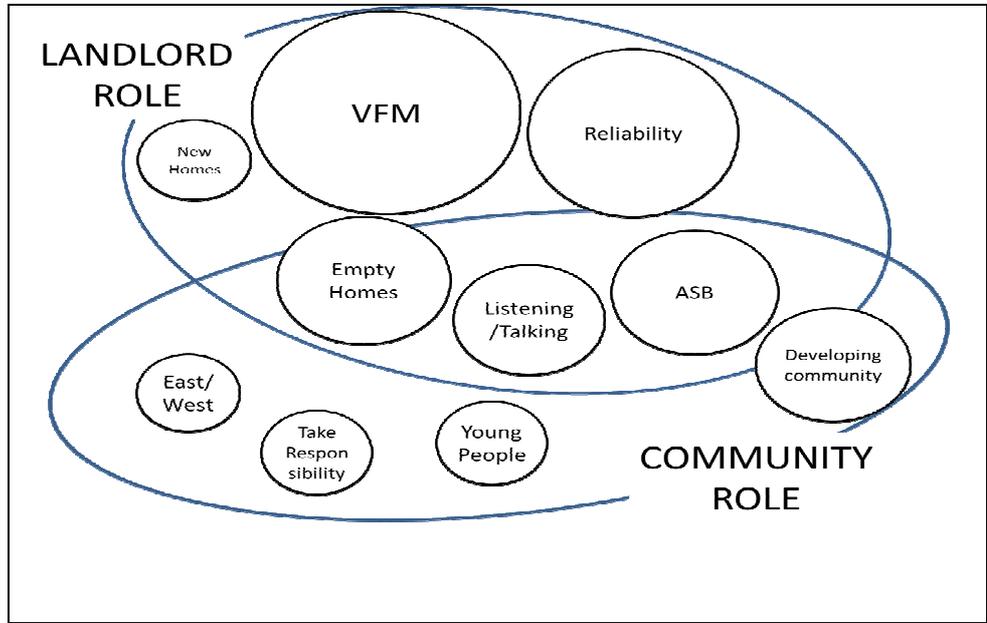
Priority Area / Main Issue	The Barnet Group Response
<p>Value for money - Issues mainly around the perceived cost of repairs and that Barnet Homes are paying more than they need to in some instances. Some of the participants would welcome more information about budgets and how these are spent</p>	<p>A recently completed benchmarking exercise with other London boroughs found BH repair costs are low and expected to improve further based on recently re-tendered contracts.</p> <p>BH will publish headline information on how rent money is spent in their athome magazine, including spend in relation to the capital investment programme.</p>
<p>Reliability - Some concerns that BH don't always do what they say and that service levels do not always meet expectations. Some reflection on delays with Regeneration schemes.</p>	<p>BH is making a significant investment in IT infrastructure, including a new CRM system to improve customer information and communications [internally and externally] to focus service delivery on the needs of customers.</p> <p>Alongside the IT delivery will be a refresh and re launch of the customer service strategy which will include a review of the current processes and procedures to ensure that BH are working across the group structure to resolve customer queries at first point of contact</p>
<p>Anti-social behaviour - A general desire for increased visibility from Barnet Homes on estates.</p>	<p>BH set up a customer focus group on anti-social behaviour and will review their ASB policy. The objective is to give clearer advice to customers on the intervention process and provide information the role of other agencies including the police and community mediation organisations.</p> <p>BH will also explore practical ways of raising the visibility of field workers and site based workers such as caretakers, for example through distinctive clothing. The investment in new IT will also enable greater levels of mobile working and more ability to take immediate actions to resolve issues.</p>
<p>Empty Homes - Identified as a priority but not discussed in any depth. Possibly issues about perception of how Barnet Homes manages properties that become empty</p>	<p>Despite record low numbers of empty property and top quartile re-letting times, BH recognise that there are some instances when properties can be empty for a longer period of time, for example due to structural damage issues, and these can create a wrong impression. BH to micromanage these to ensure re-letting times are minimised.</p> <p>BH also supports the Council's Environmental Health teams to respond to empty leaseholder and</p>

	<p>private sector owned properties through the Let2barnet service, working together on Empty Dwelling Management Orders or ultimately a collaborative approach towards Compulsory Purchase Orders.</p>
<p>Developing Communities - Barnet Homes should be active and involved in developing the communities in which people live. The main areas under discussion in the groups was the need to build pride and respect for local communities and the need for Barnet Homes to support and recognise the volunteers who actually make a difference on the ground.</p>	<p>Community Engagement team set up to lead on the strategic approach to building communities and working with partners.</p> <p>A variety of projects have already been implemented in this area, for examples:</p> <p>Love Burnt Oak brings together local partners to deliver a range of initiatives including work clubs and training to empower local people.</p> <p>The Love Where You Live programme, now in its 4th year, enables BH staff and contractors to work with local people on spring clean type activities to help build a sense of pride in their community.</p> <p>BH are partners in the community clean up and fun NOISE event held each year at North Road Estate. There are also annual fun days on Grahame Park, Stonegrove, West Hendon, Dollis Valley and The Grange estates</p> <p>BH also piloting community coaching project in Burnt Oak and seeking to develop this area as part of the early intervention and prevention work with the Council.</p> <p>Many BH staff are active community volunteers. BH is committed to contributing 1,000 staff days a year to volunteering in its Business Plan 2013-2018.</p>
<p>Communication and consultation - Barnet Homes does not always communicate well internally and a perception that they do not always follow through on issues raised by residents.</p>	<p>The investment in the new CRM system will support staff to track issues, actions and progress in meeting the often complex and cross-service needs of BH customers. The system will also enable the customers to track progress online themselves.</p>
<p>Young People - A desire to see Barnet Homes involved in provision for young people such as youth clubs</p>	<p>BH engage with young people in the community through a number of ways, including:</p> <p>Funding youth clubs in Fosters and West Hendon estates; developing two more at Burnt Oak and Chesterfield Road Barnet.</p>

	<p>Supporting Rainbow Centre on Dollis Valley with equipment to allow IT training and workclubs.</p> <p>Using their Voicebox brand to host events with partners such as Fairplay Barnet and NUTMEG community, designed to listen to views of young people and to inform them about current issues.</p> <p>Three BH Facebook pages designed to engage with young people in the community. Currently they have over 3,000 friends.</p> <p>Organising events such as Urban Gamez and Kickz to bring sport and young people together across the borough</p> <p>Funding a full time Youth Coordinator in their new Community Engagement Team to work across the community; also have a member of their communications team dedicated to working with social media and developing new online interactions</p> <p>The Housing Options services Get Real project prepares vulnerable young people to live independently</p> <p>BH are looking to do more in this area and work with the Council and other partners to take on additional early intervention and prevention youth services around mentoring, peer to peer support and youth activities.</p> <p>BH also seeking to expand their already extensive apprenticeship programme and training opportunities to support young people gain full employment.</p>
<p>The East/West question - A perception that the west of the borough receives less resources than the east associated partly with the location of council and Barnet Homes services in the</p>	<p>BH exploring the provision of an office in the west of the borough although it is unlikely that this alone will be sufficient to shift this perception which is more widely related to generally better quality stock in the east of the borough and more regeneration schemes in the west.</p> <p>BH will publish headline information on how money is spent the in their athome magazine, including where the capital programme will be spent.</p>
<p>Developing New Homes - There was support for Barnet Homes developing</p>	<p>An interim Head of New Build has been appointed to review 40 potential infill sites. It is anticipated that Barnet Homes' first new builds will be delivered in the coming financial year and will include</p>

new homes	properties to meet Adult Social Care needs.
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In summing up the issues that came from the consultation, AUXO Ltd identified that these fell broadly into issues associated with Barnet Homes' role as a Landlord, and themes associated with their wider community role. This is illustrated in the diagram below, in which the size of the circles represents the importance of the issue.



Appendix 3

Barnet Homes Year 13/14 HRA Management Fee Income Analysis (including Housing Options)

Repairs & Maintenance	7,800,000	
Utilities	1,602,000	(GP Boiler House, Estates, Supported Housing, Community Centres, Assist and GP Offices Utility costs)
Accommodation	748,000	SLA Accommodation and Rates
Grounds Maintenance & Tree Works	643,000	
Rent Deposits and Landlord Incentives	230,000	
Legal Costs	369,000	
Tenant Related Costs	99,000	(Resident Participation costs, tenant removal costs, tenant travel and other misc. tenant related costs)
Estate, Hostel & Warden Services	569,000	(includes GP Boiler House Repairs & Maintenance costs, Caretaking & Neighbourhood overhead costs, CCTV, Nuisance etc)
Redundancy & Pension Strain	125,000	(Mainly Housing Options redundancy & pension strain costs)
Information Technology	935,000	SLA IT, IT Services, Software License & Support & IT Consumables
Consultants	163,000	
Depreciation	266,000	
Transport costs	245,000	SLA Transport, Fuel & Diesel, Vehicle Run costs
Other Employee Related costs	543,000	Mainly Caretakers Accommodation & Council Tax costs. Other costs include Staff Training, Car Mileage, Car Lump Sum
Other Costs	2,204,000	(Grant Payments £847,000 - mainly Housing Options, Insurance £362,000, Printing & Postage - £197,000, Other SLAs £168,300, Equipment & Materials £166,000 etc)
Staff Costs	10,045,609	Balancing figure (Salaries, Wages & Agency Staff) , other elements of salaries funded by Capital Works, Grant Income, YCB SLA income etc
Total	26,586,609	

General Fund Housing Options Year 13/14

Employees	1,683,640.00	
Non Pay Employees	51,190.00	
Premises	161,440.00	
Transport	26,920.00	
Supplies and Services	827,027.00	
Additional Finance and HR	19,041.00	
Other Costs	315,410	Additional £376,000 budget for 2013/14 new activities less £61,000 efficiency saving
Total	3,084,668	