

Barnet Homes – Q1 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance			
		(363)		(4,837)		

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	88% (14)	0% (0)	13% (2)	0% (0)	81% (13)	19% (3)
• Key Actions	0% (0)	100% (1)	0% (0)	0% (0)		

1.2 KEY SUCCESSSES AND CHALLENGES

Key Successes

Quarter 1 saw the completion of the two largest new build schemes to date and also the first flats to be built by Barnet Homes. Beacham Court (10 flats) and Sapara Court (9 flats) are both now fully occupied with 27 of the planned 40 homes now finished from this phase of the Council's new build programme. Both schemes are in the Coppetts ward. The rest of the properties are due to be completed by October 2016.

BOOST is a multi-agency project located in the heart of Burnt Oak one of Barnet's most deprived communities. The project is funded by the West London Alliance through a Transformation Challenge award and is an example of collaborative cross-borough working. Since the project began in May 2015 the team have signed up more than 500 residents and helped over 190 of them into work. The project has been awarded European Social Fund monies and is now fully funded up to 31/3/17. In June 2016 the BOOST Team were winners of the Innovation and Efficiency award at the Council's Our Stars awards.

Key Successes

Quarter 1 was the most successful quarter on record for the let2barnet service, with the team assisting 158 households in accessing the private rented sector. Quarter 1 also saw the most successful month on record, with 65 lettings carried out in April. With affordable private sector accommodation increasingly difficult to source and sustain, the let2barnet service plays an extremely important role in helping meet homelessness demand. Through innovative marketing strategies, experienced sales techniques and a performance driven ethos, the team has helped almost 1,550 households move into the private rented sector since its inception in 2012 and delivered better outcomes for both our customers and the Council.

Key Challenges	Actions Required
<p>High demand for homelessness services and in particular the increasing reliance on General Fund temporary accommodation has exposed the Council to a greater risk of cost inflation in relation to the cost of accommodation.</p>	<p>Demand for temporary accommodation and inflationary pressures are being monitored closely. Whilst inflation has stabilised during Q1, demand remains high with almost 19% more placements into temporary accommodation in Q1 2016/17 compared to the same period in 2015/16. The range of mitigations agreed with the Council, with the principle aims of maximising prevention, managing demand, and increasing affordable supply, to help manage demand are starting to take effect. With additional let2barnet Negotiators recruited and additional tenancy sustainment resources, the volume of preventions and private sector lettings have increased in Q1 and are both on course to meet targets set (900 preventions and 500 private sector lettings).</p> <p>With sustained levels of high demand and further changes on the horizon in the form of a reduced overall benefits cap, fresh challenges will be faced in managing demand throughout 2016/17.</p> <p>Work continues on our next development under tranche 3 of 320 homes to be delivered from late 2017. Once complete this will also provide a £2,000 per property per year 'dividend' towards homelessness cost.</p>

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Barnet Homes has had a strong start to the year with 14 out of 16 (88%) RAG rated indicators either on or exceeding target. This is ahead of the previous outturn of 87% (13 out of 15) in Quarter 4.

Out of the 16 indicators reporting, 81% (13) are showing either improving or static performance. Below is further information on the 3 KPIs showing worsening performance vs. the same quarter the previous year:

- BH/KPI 15 – No' Tenancy Failures (evictions + abandonments) – there were 9 tenancy failures vs. 6 in the same period last year, this was due to a higher than expected number of evictions in April (from warrants issued in February 2016).
- BH/KPI 13 - Length of stay in Emergency Temporary Accommodation (ETA) – this is as expected with a significant decrease in the number of households in ETA (235 vs. 389 in quarter 1 2015/16)
- BH/KPI 11 - Numbers of households in Temporary Accommodation – this also missed its target, as such comments and intervention can be found in section 3.2b

BH/C3 - The percentage of statutory homeless appeals completed within 56 calendar days – has now met target (100% of appeals completed on time) for the first time since the end of Quarter 2 2014/15. This is a result of a reduction in overall caseload and closer management of the appeals function.

2. Finance

2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Housing Needs Resources	4,976	5,560	5,690	130	Sustained temporary accommodation demands, exacerbated by income not matching expenditure levels.	2.3%
Total	4,976	5,560	5,690	130		2.3%

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
HRA Other Income & Expenditure	(2,167)	(2,167)	(2,331)	(164)	Projected underpend is due to excess budget for business rates. Developer income expected to exceed costs resulting in a surplus position.	-7.6%
HRA Regeneration	1,068	1,068	738	(329)		-30.9%
HRA Surplus/Deficit for the year	1,246	1,246	1,246	0		0.0%
Interest on Balances	(147)	(147)	(147)	-		0.0%
Total	0	0	(493)	(493)		0.0%

2.2 Capital

	Current 2016-17 Budget (including Slippage waiting approval)	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	%	£000	
Housing	259	-	-	259	259	-	0%	
The Barnet Group	259	-	-	259	259	-	0%	

	Current 2016-17 Budget (including Slippage waiting approval)	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	£000	%	
Housing Revenue Account	50,381	(663)	(4,174)	45,544	45,544	(4,837)	(8%)	
Housing Revenue Account	50,381	(663)	(4,174)	45,544	45,544	(4,837)	(8%)	The £656k deletion is an in-year accounting adjustment to correct the budget from prior year. The £4,174k slippage relates to the re-profiling of the advanced acquisition programme.

3. Performance

3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long-Term Direction of Travel			No. Indicators Reported in Quarter
	Green	Green Amber	Red Amber	Red	No. RAG Rated	Monitor	Improving / Same	Worsening	No Direction of Travel	
CPI	3	0	2	0	5	0	4	1	0	5
SPI	6	0	0	0	6	1	5	1	1	7
MPI or KPI	5	0	0	0	5	1	4	1	1	6
Total	88% (14)	0% (0)	13% (2)	0% (0)	100% (16)	11% (2)	81% (13)	19% (3)		18

Key:

CPI	Corporate Plan Indicator
SPI	Commissioning Plan Indicator
MPI	Management Agreement Indicator
KPI	Contract Performance Indicator

3.2a Indicators

Managing demand for services (Fairness)

TACKLING HOMELESSNESS - Homelessness and use of emergency accommodation minimised.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
SPI	Number of households in emergency temporary accommodation (ETA)	Smaller is Better	150	240	N/A	235	251	Improving	389	Improving	Q4 15/16 DCLG: We continue to see quarter on quarter improvement, we are now ranked 13th (Q3: 16th) in London (including City of London). London saw a 4% increase in households, outer London also saw a 4% increase compared to a 20% decrease for Barnet.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
CPI	Number of Homelessness Preventions	Bigger is Better	900	225	N/A	233	870	Improving	229	Improving	The result for 2015/16 DCLG was second quartile (the same as 2014/13 and 2013/14). Please note this is only published annually.
SPI	Number of families with children living in Bed and Breakfast for more than 6 weeks	Smaller is Better	0	0	N/A	0	0	Same	0.0%	Same	Q4 15/16 DCLG: Barnet remains in the top quartile in London. 23 boroughs in London have households in B&B accommodation and 16 of these had families with children in for longer than 6 weeks.
KPI	The percentage of statutory homeless appeals completed within 56 calendar days.	Bigger is Better	100.0%	100.0%	17/17	100.0%	93.8%	Improving	48.6%	Improving	No comparative data

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
SPI	Length of stay in Emergency Temporary Accommodation (ETA)	Smaller is Better	Monitor	Monitor	N/A	65.0	63.1	Worsening	54.6	Worsening	No comparative data
CPI	Numbers of households in Temporary Accommodation	Smaller is Better	2700	2925	N/A	2934	2941	Worsening	2807	Worsening	Q4 15/16 DCLG: We have dropped slight to 29th in London (from 28th in Q3, including City of London).
SPI	Percentage of those households in Emergency Temporary Accommodation (ETA) pending enquiries or found to be intentionally homeless	Smaller is Better	0.3	30.0%	68/235	28.9%	32.3%	Improving	31.4%	Improving	Q4 15/16 DCLG: Barnet has dropped back slightly to 24th (from 23rd Q3) in London (including City of London). London has improved to 22% (from 24% in Q3) whilst Barnet Homes remained at 32%
SPI	Additional Homes provided on HRA land (Tranche 0)	Bigger is Better	40	25	N/A	27	8	n/a	n/a	n/a	No comparative data

DELIVER EFFECTIVE AND EFFICIENT SERVICES

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
KPI	Leaseholder Satisfaction with Major Works Consultation	Bigger is Better	Monitor	Monitor	5/13	38.5%	N/A	n/a	New	n/a	No comparative data
CPI	Current tenant arrears as a percentage of the annual rent debit	Smaller is Better	3.00%	3.67%	1936201.78/58544931.24	3.31%	3.24%	Worsening	3.9%	Improving	Q4 15/16 Housemark - we have improved to 3rd quartile (from lower quartile) and are marginally behind median (3.23% vs. our performance of 3.24%)
CPI	Households placed directly into the private sector by Barnet Homes	Bigger is Better	500	125	N/A	158	491	Improving	108	Improving	No comparative data
SPI	Average re-let time routine lettings (calendar days)	Smaller is Better	17.5	20.0	N/A	14.4	20.9	Improving	23.9	Improving	Q4 15/16 Housemark - we remain in upper quartile for standard re-lets (London) and are now 4th best in London

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator / Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
CPI	Temporary Accommodation (TA) current arrears as percentage of debit	Smaller is Better	4.95%	4.95%	1142526.41/21724073.72	5.26%	5.04%	Worsening	5.63%	Improving	No comparative data
KPI	Leasehold service charges collected as a percentage of service charges due	Bigger is Better	100.0%	25.0%	1248142/3152905	39.6%	100.5%	Improving	30.5%	Improving	2014/15 Annual Benchmarking result: Upper quartile
SPI	Percentage of respondents very or fairly satisfied with repairs and maintenance	Bigger is Better	96.0%	96.0%	1151/1160	99.2%	99.1%	Improving	98.9%	Improving	2014/15 Annual Benchmarking result: Upper quartile
KPI	Percentage of estates rated as 3 or 4 (satisfactory or very good)	Bigger is Better	95.0%	95.0%	24/24	100.0%	90.5%	Same	100.0%	Same	No comparative data
KPI	Percentage of dwellings with a valid gas safety certificate	Bigger is Better	100.00%	100.00%	8997/8997	100.00%	100.00%	Improving	100.0%	Improving	Q4 15/16 Housemark - we remain in the upper quartile
KPI	No' Tenancy Failures (evictions + abandonments)	Smaller is Better	35	9	N/A	9	34	Worsening	6	Worsening	No comparative data

3.2b Comments and proposed interventions for indicators that have not met target

Ref and Indicator Title	Comments and Proposed Intervention
<p>BH/C5 Temporary Accommodation (TA) current arrears as percentage of debit</p>	<p>The cash arrears were approximately £68,000 off target. However it should be noted that quarter end performance of 5.26% is better than reported at quarter 1 last year (5.63%) We have also had a run of 11 months continuous improvement on the previous year.</p> <p>Housing Benefit as a percentage of the rent debit is of concern this quarter with a decrease in value over the last three months. We are working with Housing Benefit to investigate why this is the case.</p> <p>Temporary accommodation rent collection continues to be closely monitored and with further changes planned to the resourcing structure of the team and improvements to the functionality of the rent collection tool 'Rentsense', achievement of Q2 targets is expected.</p> <p>Intervention Level 1</p>
<p>BH/KPI 1 Households in Temporary Accommodation</p>	<p>The total number of households in temporary accommodation fell in quarter 1 from 2,941 to 2,934 however the outturn was just short of the 2,925 target. Barnet Homes has seen the mitigations proposed to help manage demand coming into effect, with quarter 1 seeing a record number of private sector lettings (158) and excellent performance in preventing homelessness (233). However, with levels of demand increasing (18.5% increase in the number of TA placements compared to quarter 1 in 2015/16), reducing the overall number of households in TA has been challenging. It is envisaged that with continued strong performance of the mitigations in place that sustained reductions in the number of households in TA will be experienced from quarter 3 onwards.</p> <p>Intervention Level 1</p>

4. Key Actions

The tables below provide an update on progress in delivering the strategic and commissioning priorities, as set out in the refreshed Barnet Homes Delivery Plan for 2016/17.

4.1 Overview of Key Actions

RAG Ratings					No. of Key Actions
Green - Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - risk of not delivering or High Impact	Not Rated (not due or N/A)	
0% (0)	100% (1)	0% (0)	0% (0)	8	9

Key

RAG	Description
Green	Action Met
Green Amber	Action delayed, Low Impact
Red Amber	Action delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

4.2 Progress on Key Actions

The section below outlines the Key Actions which were due to be completed this quarter.

Responsible growth and regeneration (Opportunity)

HOUSING SUPPLY AND AFFORDABLE HOMES - New homes delivered, with an appropriate mix of size and tenure through growth and regeneration programmes.

Ref	Actions from Management Agreement or Business Plan	RAG Rating	Comments
	Delivery of tranche 0 committed programme of affordable homes	Green Amber - delayed, Low Impact	27 complete – remainder of 13 are currently due to be completed by October 2016

5. Customer Experience

Customer Experience Description	Comments and Proposed Intervention					
Q1 2016/17		Numerator	Denominator	Result	Target	Traffic Light
CE001 Contact Centre Telephone % Satisfied Customers		433	461	93.9%	80.0%	
CE002 % FOI Enquiries Responded to in Time		22	22	100.0%	100.0%	
CE003 % Calls Answered		36,958	40,581	91.1%	92.0%	
CE004 % Stage 1 Complaints Responded to in Time		215	236	91.1%	90.0%	
CE005 No' Stage 3 Complaints Upheld		0	0	0	0	
CE006 % VIPs / Member's Enquiries Responded to in Time (5 days)		226	226	100.0%	100.0%	
CE007 Face to Face Wait Time		27,006	4,426	6.1	10.0	
CE008 Customer Satisfaction with Face to Face		187	221	84.6%	70.0%	
<p>CE003 - Quarter 1 started well with both April and May being on target however June saw an increase in call volumes, 1000 more than the previous month and 3,200 more than April. This was due in part to the rent free week at the end of the month when 3,500+ letters were sent out to tenants with arrears over £5. Interactive Voice Response (IVR) improvements have been developed and will be implemented in Quarter 2, thus enabling calls to be directed more efficiently and reducing avoidable contact.</p>						

6. Risk

The service risk register is being refreshed.

7. Equalities

Equalities Description	Comments and Proposed Intervention
	<p>There was little difference in the ethnic profile of customers living in emergency temporary accommodation (ETA) in Q1 2016/17 compared to the previous two quarters (Q4 2015/16 and Q3 2015/16). At 12%, the proportion of customers of Asian ethnicity increased by 1% compared to the previous quarter (Q4 2015/16), as it did during the previous quarter, and the proportion of customers of black ethnicity (19%) decreased by 2%, as it did during the previous quarter.</p> <p>In Q1 2016/17 the overall age profile of customers in ETA was similar to the age profile of customers in ETA during the previous quarter but the two largest age groups of customers living in ETA has changed with those aged 35 to 44 and 45 to 54 now being the largest groups with 28% of customers each (compared to 29% and 26% respectively in Q4 2015/16). The proportion of customers aged 25 to 34 was also still substantial in Q1 2016/17 at 26% (it was 27% in Q4 2015/16).</p> <p>The gender profile of customers in ETA during Q1 2016/17 was similar to that of Q4 15/16: 58% female (compared to 60% female in Q4 2015/16) and 42% male (compared to 40% male in Q4 2015/16). Over a six month period the proportion of customers in ETA who are female has decreased by 5% and the proportion of male customers has increased by 5%.</p> <p>Between Q4 15/16 and Q1 16/17 the average time spent in ETA increased overall by 6% (for all customers), by 5% for customers of Asian ethnicity and by 16% for customers of white ethnicity. The average time spent in ETA decreased overall by 2% for customers of black ethnicity during the same period.</p>