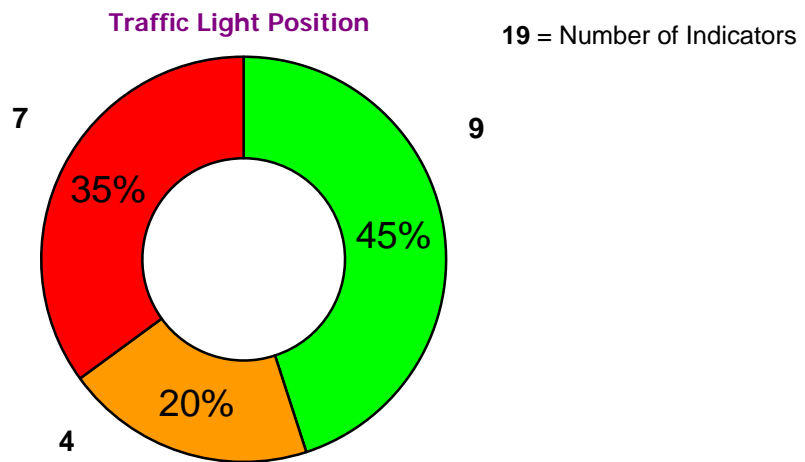
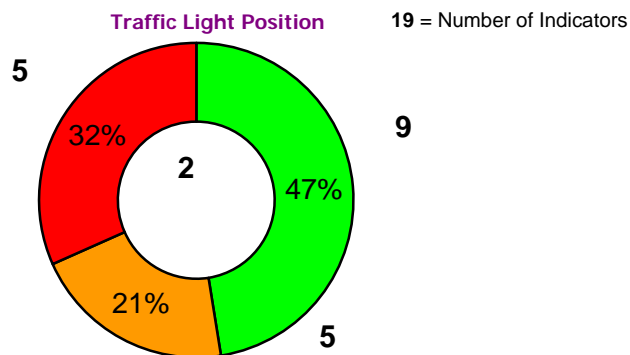


# Barnet Homes PAG Report



December 2011



November 2011

## 1) Repairs & Gas Safety

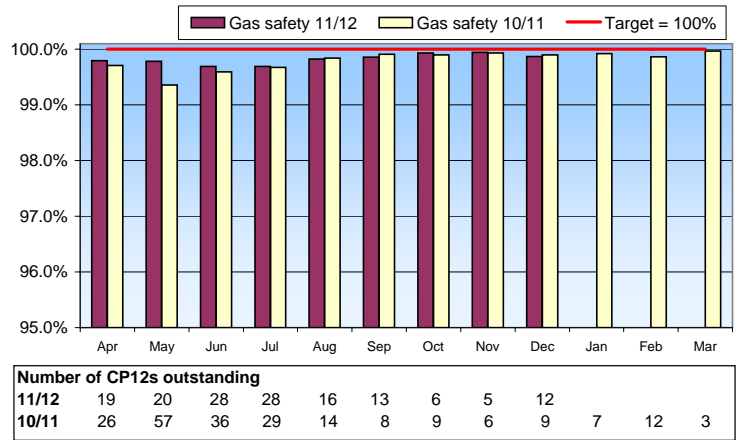
### Gas Safety Checks



The percentage of homes with a CP12 safety certificate

Ongoing Target (High is good) 100%  
 Dec 11 Performance 99.9%  
 Dec 10 Performance 99.9%

0-10 weeks: 8 properties; 10-20: 2 properties (court injunctions obtained for both properties and dates arranged in Jan), 20-30 weeks: 2 property (court injunction obtained for one property and tenancy being terminated on the other property), 30+: 0 properties

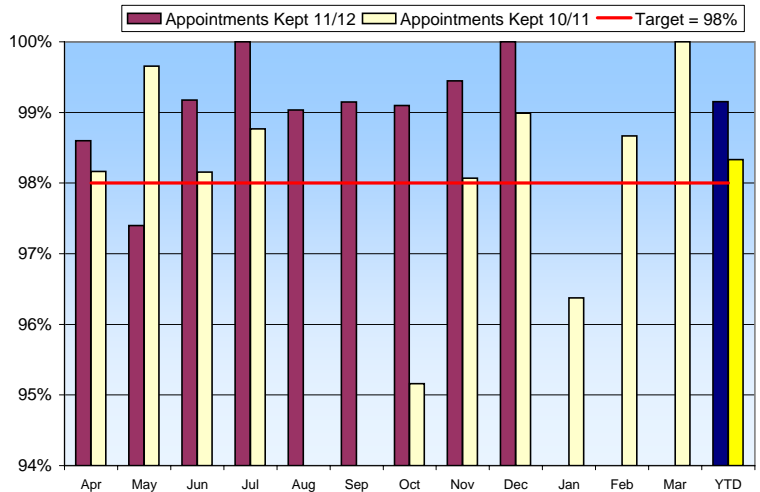


### Repair Appointments



The percentage of appointments which were made and then kept (Lovell only)

Ongoing Target (High is good) 98.0%  
 Dec 11 Performance 100.0%  
 Dec 10 Performance 99.0%  
 YTD Performance 99.2%



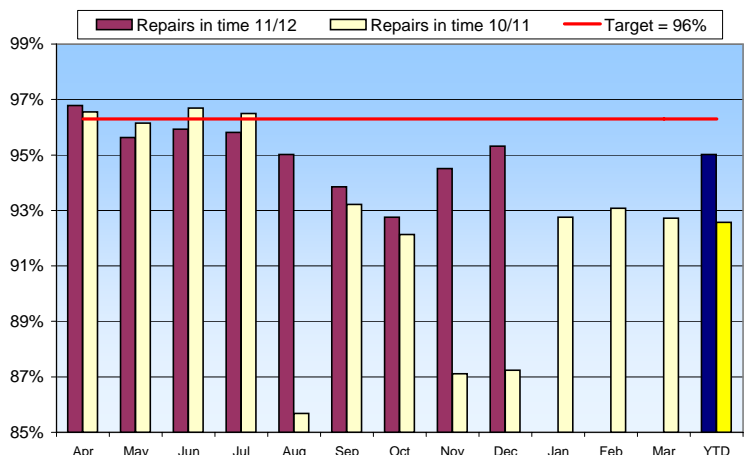
### On Time Repairs



The percentage of repairs completed on time (Lovell & Village Heating)

Ongoing Target (High is good) 96.3%  
 Dec 11 Performance 95.3%  
 Dec 10 Performance 87.2%  
 YTD Performance 95.0%

% of calls in month completed within target time:  
 Lovells: 95% (up from 92%); Village Heating: 96% (down from 99%).



## Repairs Right First Time ↑ ●

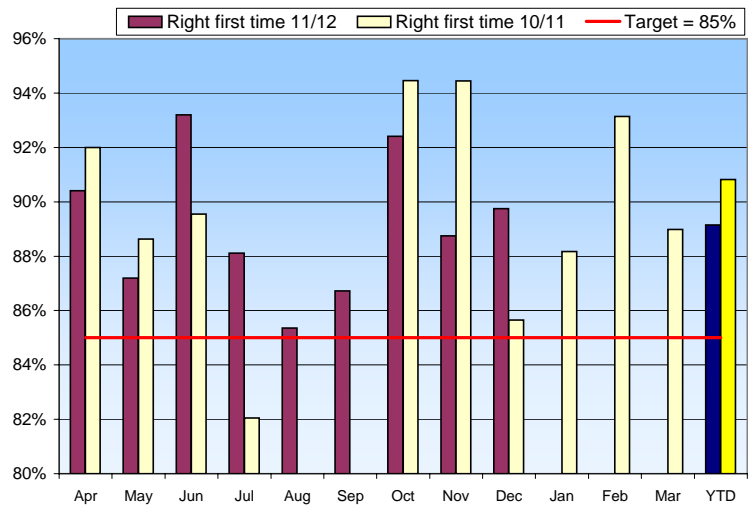
The percentage of repairs which are completed right first time (Lovell only)

Ongoing Target (High is good) 85%

Dec 11 Performance 89.8%

Dec 10 Performance 85.6%

YTD Performance 89.2%



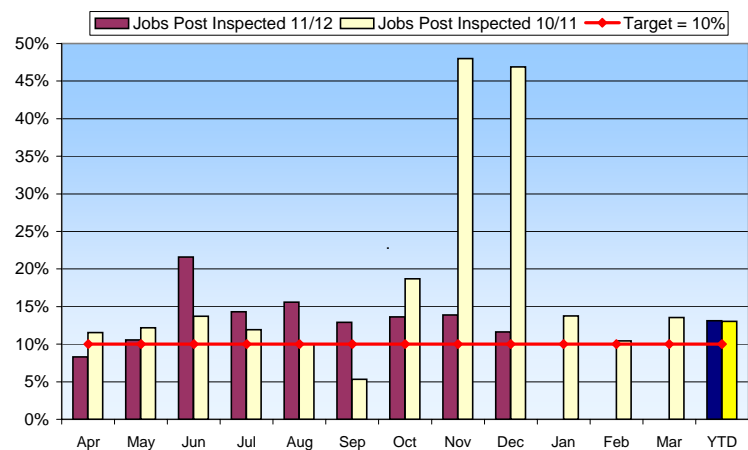
## % Repair Jobs Post Inspected ↓ ●

The percentage of repairs jobs that are inspected afterwards (Lovell only)

Ongoing Target (High is good) 10%

Dec 11 Performance 11.6%

YTD Performance 13.1%



## 2) Reality Checks & Estate Inspections

### Reality Checks - Non Regen ↓ ●

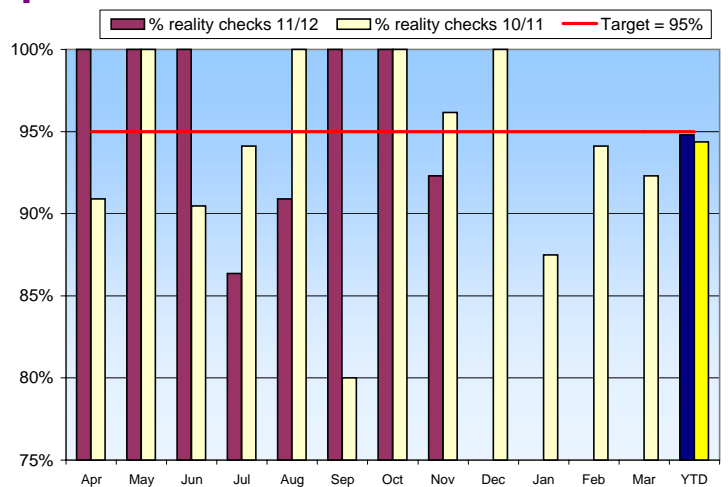
The percentage of reality checks achieving 2 star or above (on non regeneration estates)

Ongoing Target (High is good) 95%

Dec 11 Performance 100%

Dec 10 Performance 100%

YTD Performance 95%



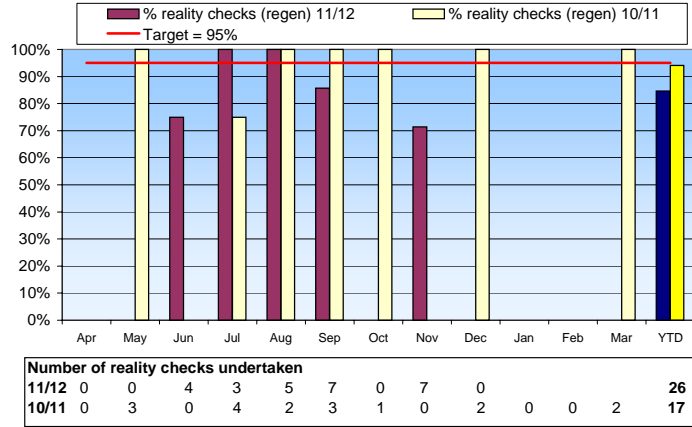
Number of reality checks undertaken													
11/12	6	11	20	22	12	6	6	13	0	16	17	26	96
10/11	11	19	21	17	32	5	1	26	4	16	17	26	195

No reality checks completed in December due to senior management commitments.

## Reality Checks - Regeneration

The percentage of reality checks achieving 2 star or above (on regeneration estates)

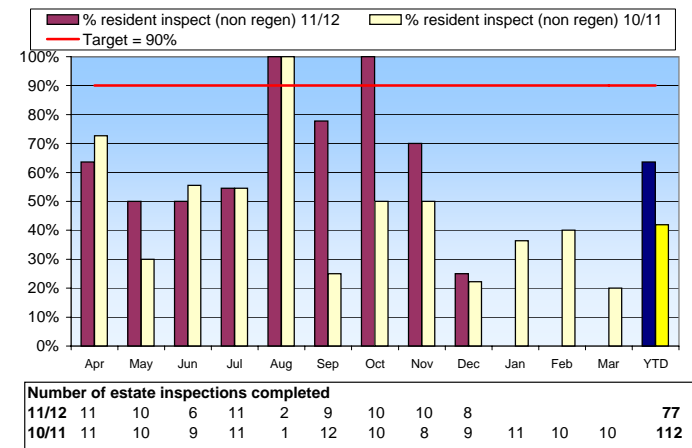
Ongoing Target (High is good) 95%  
 Dec 11 Performance  
 Dec 10 Performance 100%  
 YTD Performance 85%



## Estate Inspections: Non Regen

The percentage of estate inspections attended by residents (on non regeneration estates)

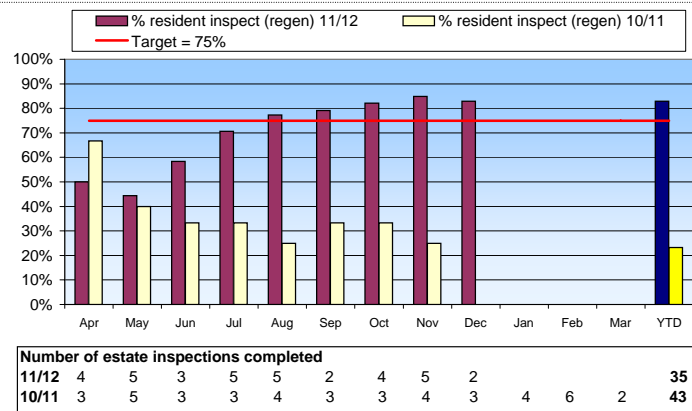
Ongoing Target (High is good) 90%  
 Dec 11 Performance 25%  
 Dec 10 Performance 22%  
 YTD Performance 64%



## Estate Inspections: Regeneration

The percentage of estate inspections attended by residents (on regeneration estates)

Ongoing Target (High is good) 75%  
 Dec 11 Performance 83%  
 Dec 10 Performance 0%  
 YTD Performance 83%

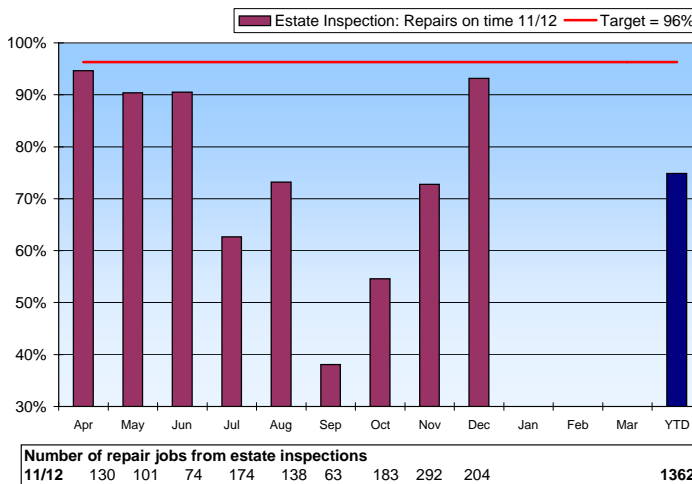


## Estate Inspection: Repairs

The percentage of repairs raised at Estate Inspections, completed on time

Ongoing Target (High is good) 96%  
 Dec 11 Performance 93.1%  
 YTD Performance 74.9%

This is a new indicator for 2011-12.



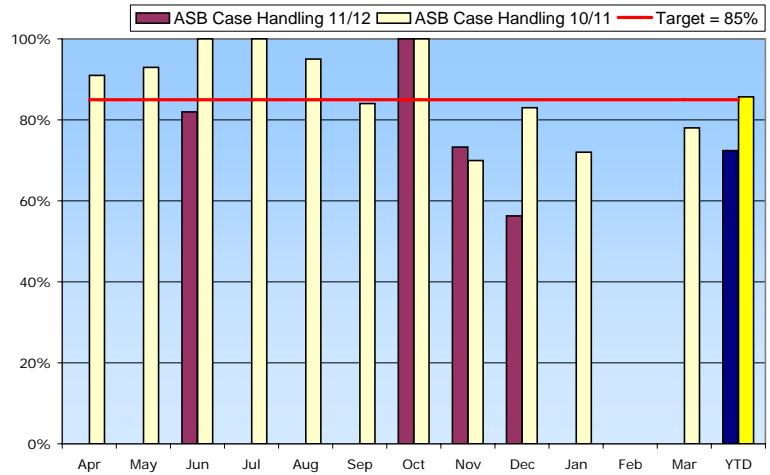
## 3) Anti Social Behaviour

### ASB



The percentage of tenants satisfied with their ASB case handling

Ongoing Target (High is good) **85%**  
 Dec 11 Performance **56%**  
 Dec 10 Performance **83%**  
 YTD Performance **72%**



Number of ASB surveys completed												
11/12	0	0	17	0	0	0	3	15	16			<b>51</b>
10/11	11	13	3	4	18	6	6	20	6	7	0	<b>103</b>

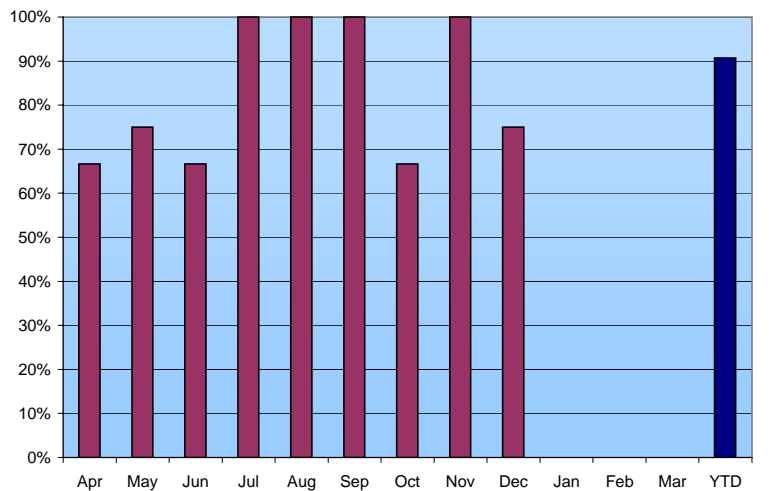
Number of serious ASB cases opened												
11/12	7	3	8	55	37	17	13	3	7			<b>150</b>
10/11	15	15	8	11	7	3	7	7	13	8	4	<b>103</b>

### Domestic Violence

The percentage of clients offered a meeting within 24 hours

Tracking Only  
 Dec 11 Performance **75%**  
 YTD Performance **91%**

No figures for 2010, as this is a new indicator



Number of domestic violence cases opened												
11/12	1	3	2	7	5	8	2	0	0			<b>28</b>
10/11	5	2	6	3	6	2	1	5	2	4	4	<b>44</b>

## 4) Lettings & New Tenancies

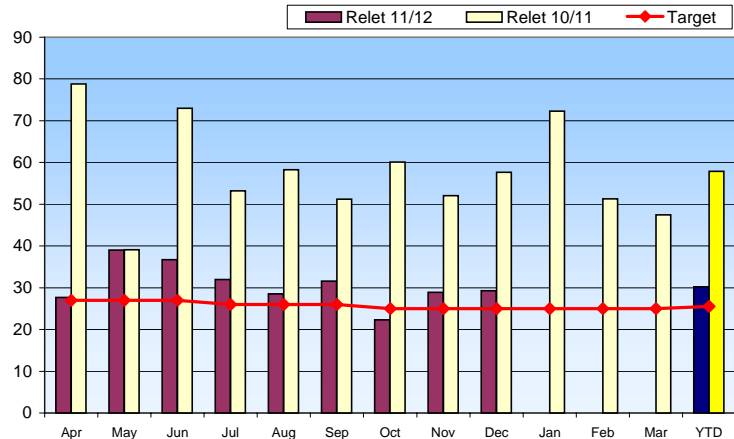
### Relet Time



The average time it takes to relet an empty property.

Year End Target (Low is good)	25.5 days
Monthly Target	25 days
Dec 11 Performance	29 days
Dec 10 Performance	58 days
YTD Performance	30 days

Performed remained at 29 days. Target for full year is 25.5. Non regen 14 (target 19, 46 lettings), Regen 42 (target 32, 51 lettings), and sheltered 40 (target 50, 4 lettings).



Number of lettings	
11/12	64 64 59 65 93 76 89 81 99 690
10/11	77 86 83 63 86 58 88 80 53 893

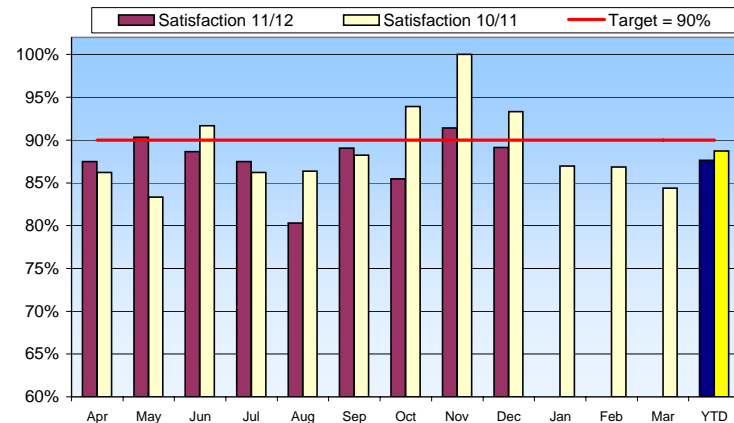
### Tenant Satisfaction



New home is clean and tidy AND safe and secure (two questions)

Ongoing Target (High is good)	90%
Dec 11 Performance	89.1%
Dec 10 Performance	93.3%
YTD Performance	88%

23 surveys completed this month. 19 other residents contacted four times each with no success. 4 residents refused to take part in the survey.



Number of tenant satisfaction surveys	
11/12	20 31 22 20 34 32 31 35 23 248
10/11	29 18 36 29 22 17 33 18 15 310

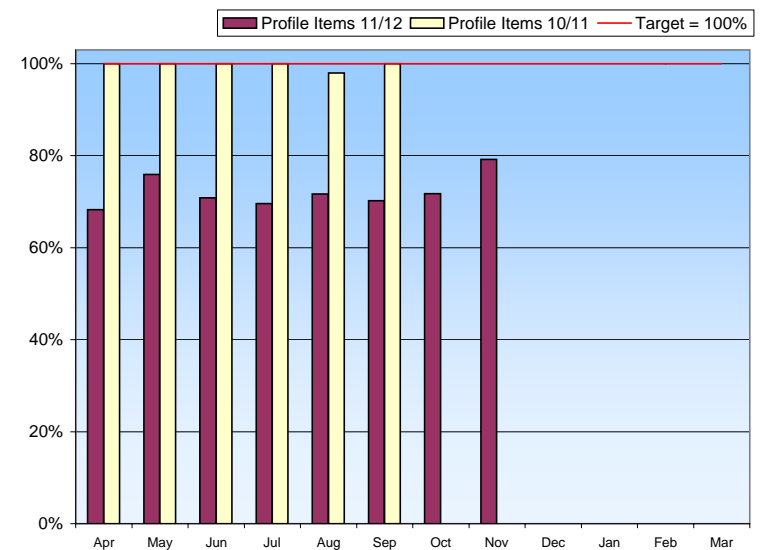
### Profile Data



% of 5 Key Profile items Captured

Ongoing Target (High is good)	100%
Dec 11 Performance	n/a
Dec 10 Performance	0%

New process being implemented to ensure all data is collected for new tenants and input correctly into Saffron, so no data available this month.



## 5) Adaptations

### Adaptation referrals

↔ n/a

Percentage of major adaptations referrals acknowledged within 2 working days

Tracking Only

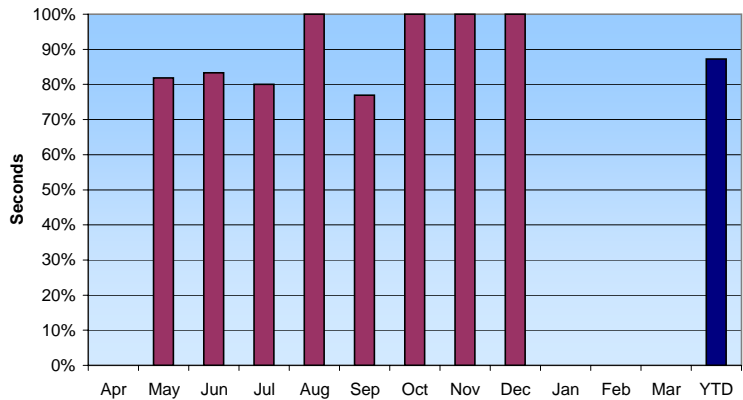
Dec 11 Performance

100%

YTD Performance

87%

No figures for 2010, as this is a new indicator  
Data not collected until May 2011



Number of adaptation referrals received												
11/12	0	11	6	5	5	13	6	6	3			55

### Adaptation time outstanding for major adaptations

↑ ●

Average time outstanding for major adaptations (from receipt by Barnet Homes to start of work)

Ongoing Target (Low is good)

13 wks

Dec 11 Performance

7 wks

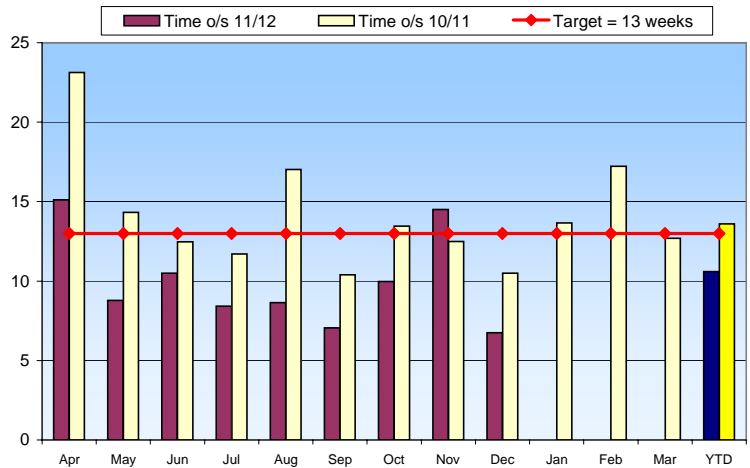
Dec 10 Performance

11 wks

YTD Performance

11 wks

Decrease in incomplete major orders (from 47 to 27), and slight drop in time outstanding for those orders (from 17 to 16)



Number of major adaptations started													
11/12	10	7	11	7	5	3	8	6	4			65	
10/11	21	18	12	10	5	10	15	15	4	20	11	11	152

## 6) Arrears & Refunds

### Account Refunds

↔

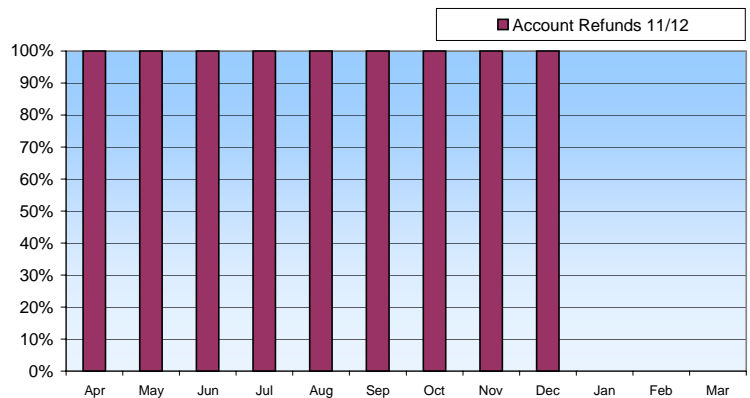
% account refunds completed in 20 working days

Tracking Only

Dec 11 Performance

100.0%

No figures for 2010, as this is a new indicator



Number of account refunds checked											
11/12	16	14	11	15	25	18	16	10	10		

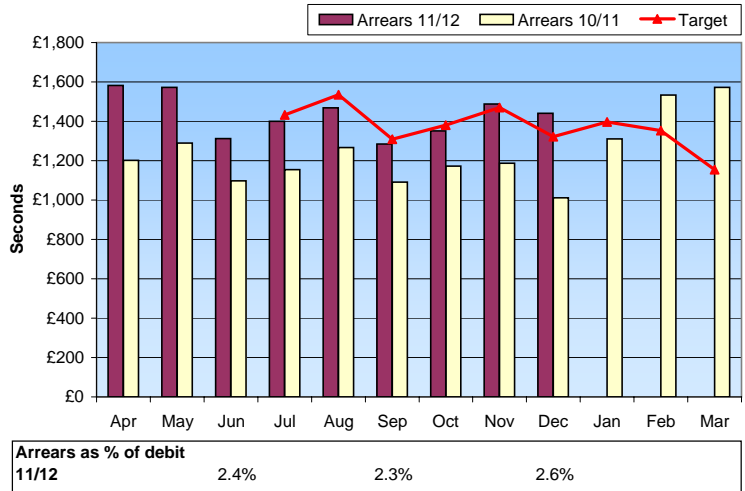
## Current Arrears



Current arrears level (£k)

Year End Target	£1,155
Monthly Target	£1,322
Dec 11 Performance	£1,441
Dec 10 Performance	£1,011

We are seeing declining average HB payments (with the number of claimants being flat). DD payments from the 1st of the month, were not captured in December. Work will be done in the next couple of weeks to get under the skin of rental arrears and payments. We are contacting other organisations to see if they are seeing a similar trend in arrears.



## 7) Contact Centre & Assist

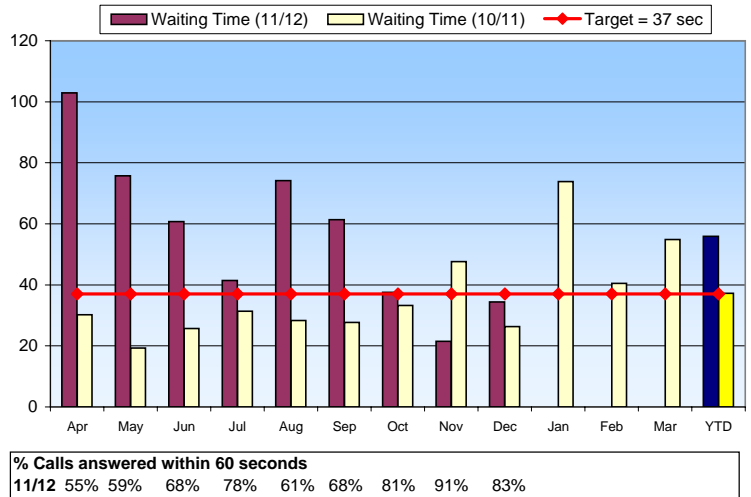
### Contact Centre: Waiting Time



Average contact centre waiting time

Ongoing Target (Low is good)	37 sec
Dec 11 Performance	34 sec
Dec 10 Performance	26 sec
YTD Performance	56 sec

Average time dropped back slightly, but still within target for the month. Avoidable contact continues to fall (now 11%)



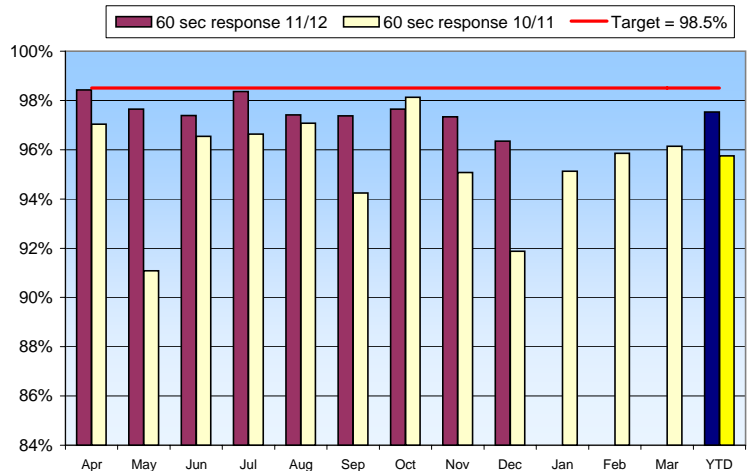
### Assist Services



Assist response time within 60 seconds

Ongoing target (High is good)	98.5%
Dec 11 Performance	96.3%
Dec 10 Performance	91.9%
YTD Performance	97.5%

Performance has consistently been between 97.5% and 98.5% this year, ahead of the 2010-11 outcome (96%).



## 8) Other Indicators

### Service Charge



**% Annual Service Charge & Arrears Collected this year**

*End of Year Target* (High is good)

103%

*Month Target*

70.5%

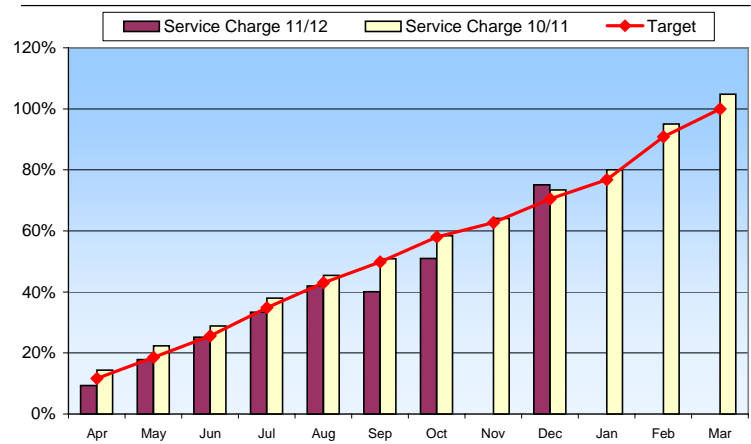
Dec 11 Performance

75.1%

Dec 10 Performance

73.4%

**On track to hit our year end target.**



Service Charge Collected £k	
11/12	326k 624k 879k £1,164 £1,466 n/a n/a n/a £2,680

### Average Days Sickness



**Average days sick leave**

*End of Year Target* (Low is good)

6.5

*YTD Target*

4.6

Dec 11 Performance YTD

4.0

Dec 10 Performance YTD

4.7

