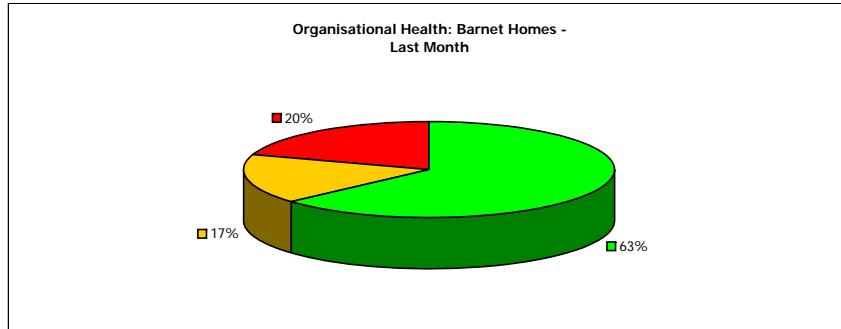


Barnet Homes 'PULSE' Performance Indicator Report

Mar-10



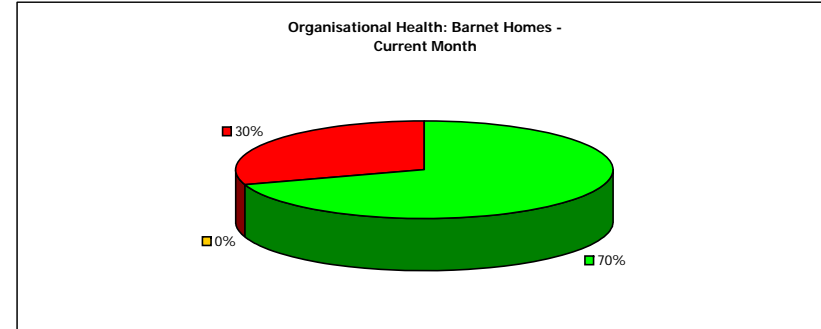
Last Period



- 19 ● Number of Green Lights
- 5 ● Number of Amber Lights
- 6 ● Number of Red Lights
- 1 ■ Number of Unlit Indicators

31 Total Number of Performance Indicators

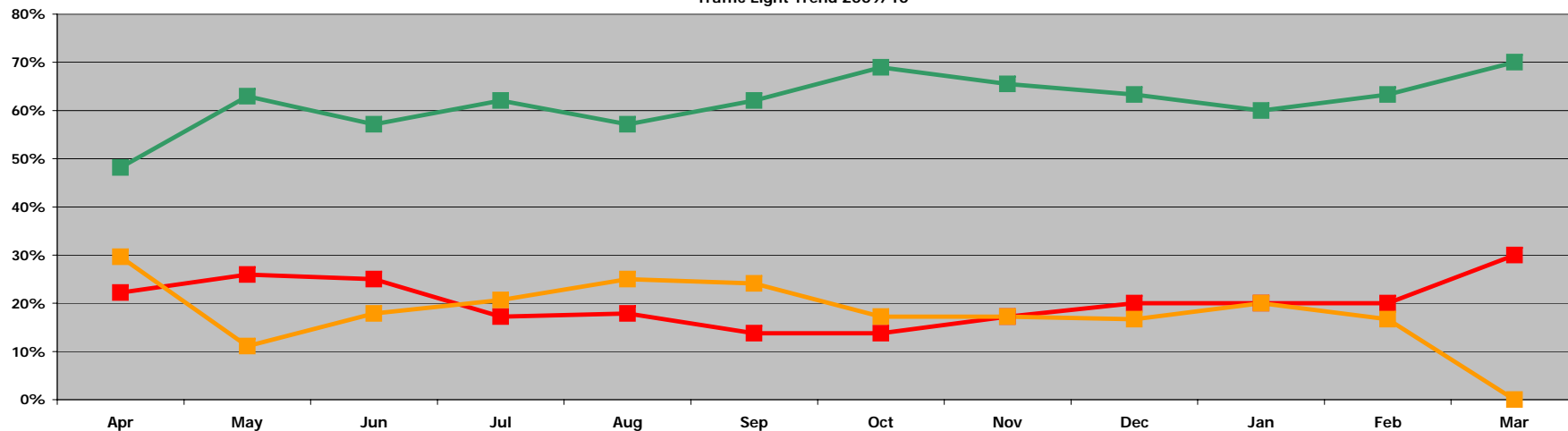
This Period



- 21 ● Number of Green Lights
- 0 ● Number of Amber Lights
- 9 ● Number of Red Lights
- 1 ■ Number of Unlit Indicators

31 Total Number of Performance Indicators

Traffic Light Trend 2009/10



Barnet Homes PULSE Indicator Report Mar-10

REF			08/09 outturn	Top Quartile (London)	Average (London)	2009/10 target	This Month's Results	YTD result	Direction of Travel	Result	
KLOE : Access and Customer Care											
1	Pulse	Average Waiting Time (Call Centre)	33.6 secs	N/A	N/A	Qtr 1 - 30s Qtr 2,3,4 - 25s	36.7	31.5			Red
2	Pulse	% Calls Captured (call centre)	94%	N/A	N/A	Qtr 1 - 90% Qtr 2,3,4 - 93%	96%	96%			Green
6	Pulse	% Quality Assurance Good or Higher	New PI	N/A	N/A	Tracking Only	0%	75%		Tracking Only	
7	Pulse	Mystery shopping results	New PI	N/A	N/A	85%	-	76%			Red
KLOE : Asset Management - Responsive Repairs											
9	Pulse	% of Properties that have Current CP12 (Gas Servicing certificate)	99.9%	99.6% (BPSA)	98.1% (BPSA)	100%	100.0%	100.0%			Green
10	Pulse	Responsive Repair Appointments Made & Kept	97.9%	96.9%	95.7%	98%	98.2%	98.7%			Green
11	Pulse	Average Days to Complete Non-Urgent Repairs	6.8	7.8 (BPSA)	9.9 (BPSA)	7.0	6.7	6.3			Green
12	Pulse	% Urgent Repairs Completed in Government Time Limits	96.7%	97.96% (BPSA)	94.95% (BPSA)	97.9%	98.9%	98.1%			Green

Barnet Homes PULSE Indicator Report Mar-10

REF			08/09 outturn	Top Quartile (London)	Average (London)	2009/10 target	This Month's Results	YTD result	Direction of Travel	Result	
13	Pulse	Repairs Service Satisfaction Survey	96.5%	N/A	N/A	98%	99.2%	98.9%	😊	●	Green
14	Pulse	Repairs Completed in Time - Connaughts KPI R3	New PI	N/A	N/A	98.5%	99.4%	98.6%	😊	●	Green
16	Pulse	Right First Time	New PI	N/A	N/A	Qtr 1,2 - 85% Qtr 3,4 - 90%	94.7%	95.2%	😊	●	Green
KLOE : Asset Management - Decent Homes											
17	Pulse	Average Waiting Time in Weeks for MAJOR Adaptations - (Cases above £1,000)	33.5	N/A	N/A	26	13.9	12.5	😊	●	Green
18	Pulse	Average Waiting Time in Weeks for MINOR Adaptations - (Cases up to £1,000)	0.9	N/A	N/A	1.2	0.7	0.6	😊	●	Green
19	Pulse	Resident Satisfaction with DH works (Partners)	97.6%	N/A	N/A	97%	96.3%	92.5%	😊	●	Red
20	Pulse	% Non-Decent Homes (NI 158) excl. regen	13.0%	N/A	N/A	9% by Year End	6.6%	6.6%	😊	●	Green
KLOE : Allocations & Lettings											
21	Pulse	Average Days to Relet Empty Properties (BV212)	28.44	23.8	32.3	28.65	95.40	52.40	😞	●	Red

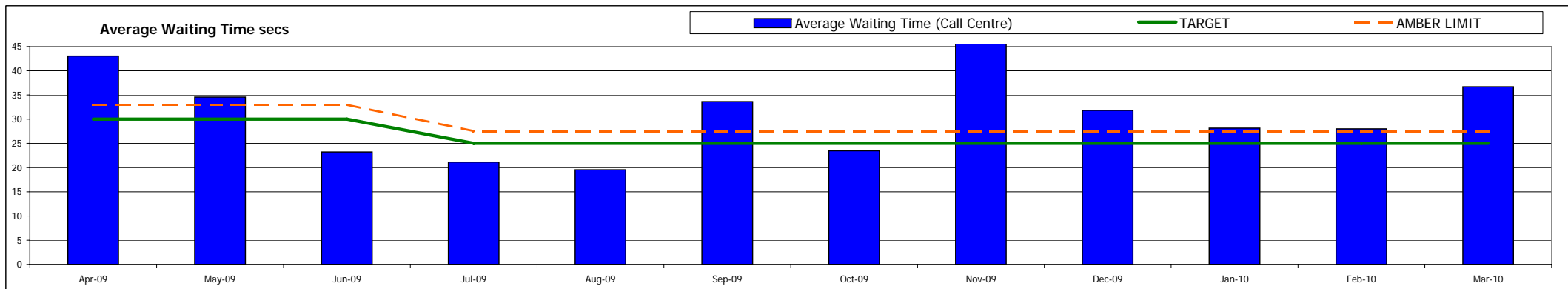
Barnet Homes PULSE Indicator Report Mar-10

REF			08/09 outturn	Top Quartile (London)	Average (London)	2009/10 target	This Month's Results	YTD result	Direction of Travel	Result	
22	Pulse	Void Rent Loss	1.30%	1.12% HouseMk Q3	1.53% HouseMk Q3	1.4%	2.13%	2.13%	☹️	🔴	Red
24	Pulse	New Tenant Satisfaction (Property Condition)	85%	N/A	N/A	90%	94.0%	88.9%	😊	🔴	Red
25	Pulse	Trade downs	61	N/A	N/A	70 (6 in Month)	9	75	😊	🟢	Green
KLOE : Income Collection - Rents											
26	Pulse	BV66a - Proportion of Rent Collected (including arrears b/f)	98.51%	98.1%	97.3%	98.55%	98.83%	98.83%	😊	🟢	Green
27	Pulse	Current Arrears Level	N/A	N/A	N/A	£1.168m	£1.156 m	N/A	☹️	🟢	Green
29	Pulse	Average Arrears of New Tenants	£199	N/A	N/A	£190	£292	£203	☹️	🔴	Red
30	Pulse	Arrears as % Debit	2.35%	N/A	N/A	2.25% (by YE)	2.25%	2.25%	😊	🟢	Green
KLOE : Income Collection - Leaseholders											
31	Pulse	% Annual Service Charge collected	105%	N/A	N/A	103%	104%	104%	😊	🟢	Green

Barnet Homes PULSE Indicator Report Mar-10

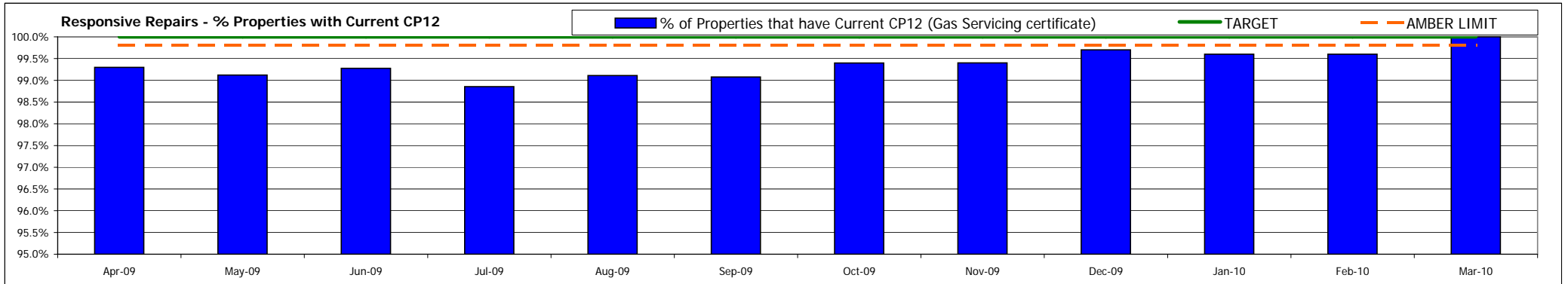
REF			08/09 outturn	Top Quartile (London)	Average (London)	2009/10 target	This Month's Results	YTD result	Direction of Travel	Result	
32	Pulse	Major Works Income Billed	£2.977m	N/A	N/A	£3,238,346	£350,179	£3,590,455	☺	●	Green
33	Pulse	Major Works Income Collected YTD	£3.469m	N/A	N/A	£3,182,194	£369,636	£4,050,754	☹	●	Green
KLOE : Tenancy & Estate Management											
35	Pulse	% Estates Achieving 2 Stars or More Following Reality Checks	94.6%	N/A	N/A	96%	93%	95%	☹	●	Red
36	Pulse	ASB/Harassment Enforcement Actions Achieved	163	N/A	N/A	163	10	122	☺	●	Red
KLOE : Supported Housing											
39	Pulse	Lifeline Response Time Within 30 seconds	91.4%	N/A	N/A	90%	91.7%	91.8%	☺	●	Green
40	Pulse	Floating Support caseload against target	New PI	N/A	N/A	100 a month	100	100	☺	●	Green
KLOE : Efficiency											
41	Pulse	Average Days Lost Due to Sickness	9.3	8.3	N/A	8.5	1.1	7.0	☹	●	Green

KLOE 30: ACCESS & CUSTOMER CARE

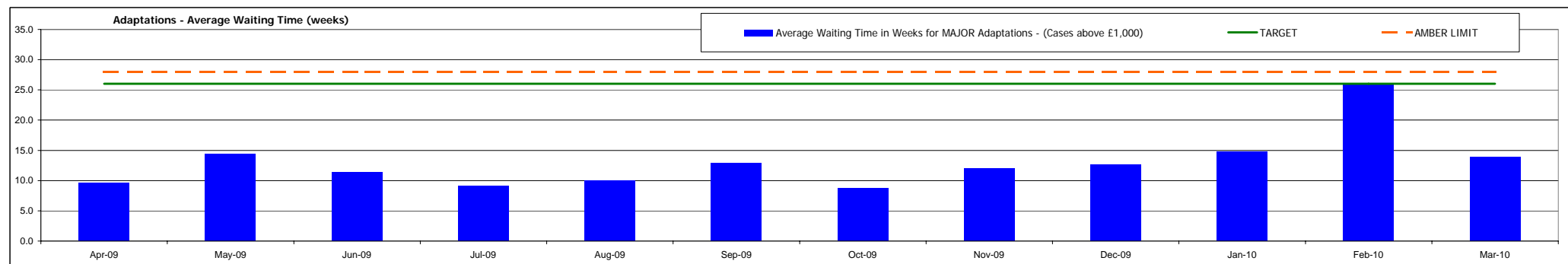


PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Average Waiting Time (Call Centre)	30/25s	33/27.5s	43.0	34.6	23.2	21.1	19.5	33.6	23.5	59.1	31.8	28.2	28.0	36.7	31.5
% Calls Captured (call centre)	90/93%	86/89%	94.4%	94.8%	96.2%	97.8%	97.6%	96.4%	97.5%	92.6%	96.1%	96.6%	97.0%	95.5%	96.0%
% Correspondence Answered in 10 Working Days	95%	93.5%	99.5%	97.7%	93.5%	96.3%	96.4%	96.7%	97.2%	98.2%	99.2%	98.9%	96.5%	97.4%	97.3%
% Stage 1 Complaints Responded to in 10 Working Days	95%	93.5%	95.5%	96.6%	89.6%	84.1%	98.5%	94.7%	98.7%	97.7%	100%	100%	98.4%	98.1%	96.2%
% VIPs Enquiries & Complaints Answered in 10 Working Days	98%	96.5%	98.4%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.9%
% Quality Assurance Good or Higher	Tracking Only for Qtr 1		64.6%	62.5%	100.0%	80.0%	100.0%	78.6%	72.7%	75.0%	-				74.8%
Mystery shopping results	85.0%	75.0%	-	-	76.3%	-	-	-	76.7%	-	68.6%	-	79.0%	-	75.8%
Avoidable Contact (NI 14)	Tracking Only for Qtr 1		20.3%	21.7%	19.7%	18.2%	15.4%	11.9%	10.9%	10.9%	9.3%	10.3%	11.8%	9.8%	14.1%
ACTIVITY INFORMATION/TRACKERS			Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Number of Stage 1 Complaints Logged in Month			88	58	77	82	67	95	78	86	70	102	128	156	1087
Number of Stage 1 Complaints Logged in Month (Regen)			24	12	14	18	19	19	21	16	13	14	25	35	230
Justified Complaints (Stage 1 Only)			17	8	10	13	18	29	16	22	25	36	42	53	289
% Stage 1 Justified Complaints			19%	14%	13%	16%	27%	31%	21%	26%	36%	35%	33%	34%	27%
Number of Correspondence Items Logged in Month			375	348	308	324	309	276	316	276	240	267	231	382	3652
Total Calls Presented (call centre)			10,829	8,635	9,931	9,663	7,394	9,592	8,533	9,128	7,214	8,433	8,644	11,197	109,193
Total Calls Handled (call centre)			10,226	8,190	9,557	9,446	7,218	9,251	8,321	8,456	6,931	8,148	8,388	10,697	104,829
Total Calls with NI14 Data			5,919	6,063	7,323	7,117	5,218	6,138	5,281	6,531	5,290	6,943	7,458	10,038	79,319
VIPs Responded to In Time			62	48	87	89	64	61	59	70	29	41	50	108	768
VIPs Received			63	48	87	89	64	61	59	70	29	41	50	108	769
Quality Assurance Sample Size			11	16	6	5	4	14	11	4					71
Mystery Shopping Sample Size					24				18		14		23		79
2008/09 Comparisons:	Target		Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD
Average Waiting Time (Call Centre)	20 secs		26 secs	27 secs	24 secs	21 secs	20 secs	22 Secs	28 secs	27.7 secs	37.6 secs	88.9 secs	44.4 secs	37.3 secs	33.6 secs
% Calls Captured (call centre)	94%		92%	95%	96%	96%	94%	96%	95%	95%	94%	83%	93%	93%	94%
Total Calls Presented (call centre)			13,931	11,062	11,496	11,897	9,939	12,412	11,926	9,950	9,417	12,212	9,791	11,201	135,234
% Correspondence Answered in 10 Working Days	94%		97%	96%	97%	93%	96%	95%	90%	95%	94%	96%	97%	96%	95%
% Stage 1 Complaints Responded to in 10 Working Days	94%		94%	98%	97%	94%	90%	96%	91%	89%	89%	96%	95%	93%	94%
Number of Stage 1 Complaints Logged in Month			190	111	180	143	126	141	137	101	118	90	89	76	1,502

KLOE 3 : ASSET MANAGEMENT - RESPONSIVE REPAIRS

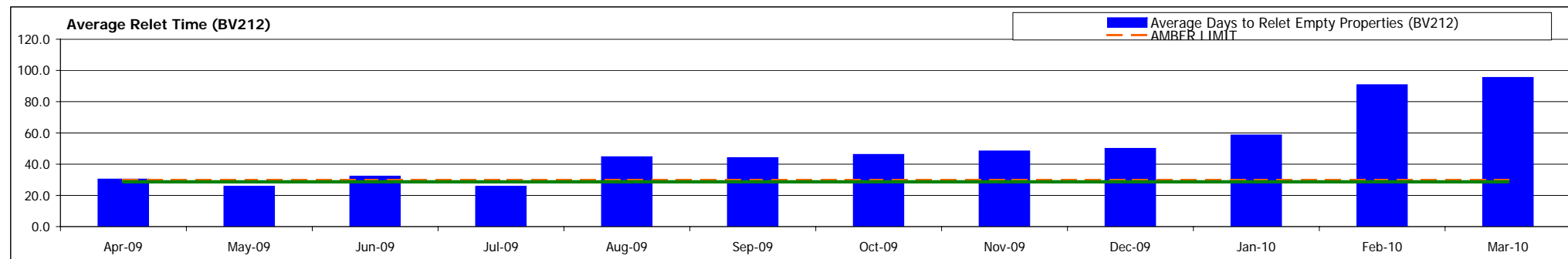


PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
% of Properties that have Current CP12 (Gas Servicing certificate)	100%	99.8%	99.3%	99.1%	99.3%	98.9%	99.1%	99.1%	99.4%	99.4%	99.7%	99.6%	99.6%	100.0%	
Responsive Repair Appointments Made & Kept	98.0%	95.0%	98.5%	98.7%	98.1%	99.6%	98.8%	100.0%	98.6%	97.5%	99.1%	98.3%	99.4%	98.2%	98.7%
Average Days to Complete Non-Urgent Repairs	7.0	7.3	6.6	7.1	7.0	5.9	6.0	6.1	6.1	5.9	5.8	6.1	5.9	6.7	6.3
% Urgent Repairs Completed in Government Time Limits	97.9%	96.5%	96.3%	95.4%	96.0%	97.3%	97.9%	98.9%	98.4%	99.0%	99.6%	98.5%	98.2%	98.9%	98.1%
Repairs Service Satisfaction Survey	98.0%	90%	99.1%	99.1%	99.2%	100.0%	100.0%	99.7%	98.8%	97.2%	98.5%	98.7%	96.8%	99.2%	98.9%
Repairs Completed in Time - Connaughts KPI R3	98.5%	95%	96.8%	96.6%	98.2%	98.8%	98.9%	98.6%	98.9%	99.2%	99.5%	98.9%	98.5%	99.4%	98.6%
Repairs Completed in Time - Village KPI B3	98.5%	95%	94.2%	94.9%	96.6%	97.3%	97.2%	97.4%	98.3%	99.4%	99.8%	99.6%	99.3%	99.5%	98.3%
Right First Time	85/90%	80/85%	88.7%	90.2%	95.3%	99.4%	97.0%	96.3%	90.4%	99.0%	98.9%	96.6%	94.0%	94.7%	95.2%
ACTIVITY INFORMATION			Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Total Completed Jobs Surveyed			319	328	594	325	267	335	330	217	132	151	372	255	3,625
Number of Tenants Satisfied With Completed Job			316	325	589	325	267	334	326	211	130	149	360	253	3,585
Total Number of Repair Orders - Urgent/Emergency/Standby/Gas and Routine			2,701	2,395	2,617	2,913	2,416	3,187	3,228	3,179	3,319	3,307	3,238	3,387	35,887
Number of Repair Orders - Emergency (U Orders)			455	442	504	534	505	578	509	543	602	584	516	579	6,351
Number of CP12s Outstanding			63	79	65	103	80	83	54	46	29	40	39	1	
Gas Servicing Profile			1,238	1,500	1,500	1,500	1,000	700	500	200	100	100	205	450	8,993
2008/09 Comparisons:			Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD
% of Properties that have Current CP12 (Gas Servicing certificate)	100%		99.9%	99.7%	99.0%	99.4%	99.4%	99.2%	99.3%	99.1%	99.4%	99.3%	99.5%	99.9%	99.9%
Number of CP12s Outstanding			11	30	27	53	54	68	60	81	54	60	69	11	578
Responsive Repair Appointments Made & Kept	98.1%		97.4%	98.6%	98.1%	98.9%	98.0%	98.2%	97.5%	98.4%	99.2%	98.6%	99.3%	100.0%	97.9%
Average Days to Complete Non-Urgent Repairs	7 days	8 days	7.5	7.1	6.8	7.1	6.9	7.1	6.9	7.0	5.7	6.3	6.6	7.2	6.8
% Urgent Repairs Completed in Government Time Limits	98.3%		97.7%	98.1%	98.3%	97.1%	95.9%	98.0%	98.4%	98.4%	96.3%	93.1%	93.6%	94.5%	96.7%
Repairs Service Satisfaction Survey	98%		98%	97%	98%	97%	98%	96%	97%	93%	94%	96%	95%	95%	96.4%

KLOE 3 : ASSET MANAGEMENT - DECENT HOMES


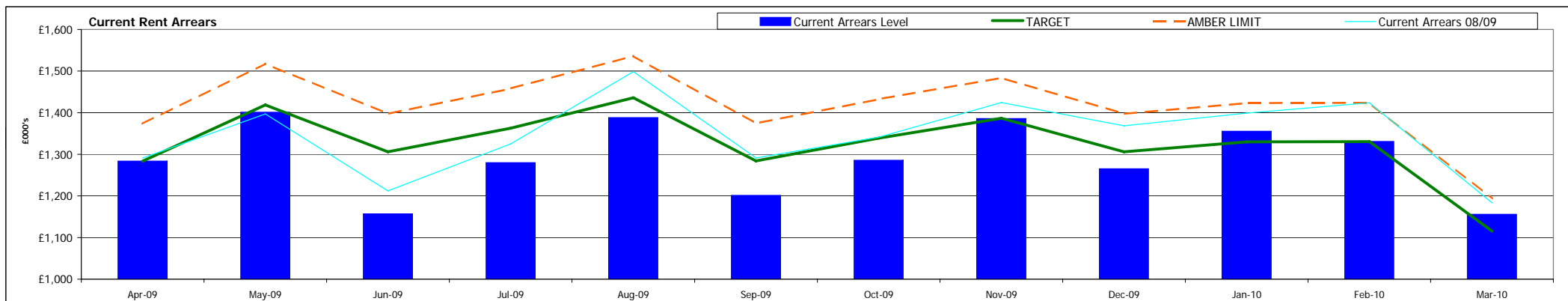
PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Average Waiting Time in Weeks for MAJOR Adaptations - (Cases above £1,000)	26	28	9.6	14.4	11.4	9.1	10.0	12.9	8.8	12.0	12.6	14.8	26.0	13.9	12.5
Average Waiting Time in Weeks for MAJOR Adaptations - (Cases above £1,000) YTD	26	28	9.6	12.0	11.8	11.1	10.9	11.2	10.9	11.1	11.1	11.5	12.3	12.5	
MAJOR Adaptations (Over £1000) - Number on Waiting List			66	59	65	57	47	40	54	53	55	62	51	63	
Average Waiting Time in Weeks for MINOR Adaptations - (Cases up to £1,000)	1.2	1.4	0.3	0.6	0.4	0.5	0.4	0.4	0.4	1.0	1.0	1.0	1.3	0.7	0.6
Average Waiting Time in Weeks for MINOR Adaptations - (Cases up to £1,000) YTD	1.2	1.4	0.3	0.5	0.5	0.5	0.5	0.4	0.4	0.5	0.5	0.6	0.6	0.6	
MINOR Adaptations - Number on Waiting List			28	30	21	12	5	10	4	15	13	30	2	6	
Resident Satisfaction with DH works (Partners)	97%	96.5%	95.6%	94.6%	91.7%	89.6%	95.6%	90.4%	91.1%	93.3%	93.1%	95.0%	94.7%	96.3%	92.5%
% Non-Decent Homes (NI 158) inc. regen	29% (at year end)		32.60%	34.56%	31.11%	30.91%	30.16%		29.27%	29.27%	27.50%	26.2%	25.1%	25.0%	
% Non-Decent Homes (NI 158) excl. regen	Q1-15%, Q2-13%, Q3-11%, Q4-9%		16.59%	14.84%	14.00%	14.01%	13.49%	12.50%	12.36%	12.36%	10.30%	8.6%	6.8%	6.6%	
ACTIVITY INFORMATION			Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
MAJOR - Average Wait Time for those on Waiting List								11.2	10.4	11.5	12.3	15.0	14.1	15.2	
MINOR - Average Wait Time for those on Waiting List								0.0	7.0	14.6	7.4	16.8	13.6	6.1	
Capital Programme - Actual Spend Against Actual Anticipated			123%	62%	119%	116%	109%	80%	78%	95%	142%	66%	0%	0%	0%
Number of Completions			341	341	140	224	133	223	131	94	91	52	41		1810
Number of Starts on Site in Month - MAJOR Adaptations			14	14	22	16	16	14	11	18	4	13	9	15	166
Number of Starts on Site in Month - MINOR Adaptations			18	34	34	33	27	47	24	25	15	28	16	23	324
Number of New MAJOR Adaptation Referrals			13	16	17	14	9	13	26	18	8	18	14	13	179
Number of New MINOR Adaptation Referrals			23	31	34	31	33	46	27	22	14	26	16	26	329
Response Size - DH Partners			78	38	48	52	30	86	69	46	26	8	30	32	543
Number of Non-Decent Homes (Inc regen)			3587	3472	3422	3400	3318		3220	3220	3021	2879	2763	2751	
2008/09 Comparisons:			Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD
Average Waiting Time in Weeks for MAJOR Adaptations	30	0	48.0	47.6	46.7	46.0	44.8	43.2	39.0	35.8	36.2	33.9	35.8	33.5	
Average Waiting Time in Weeks for MINOR Adaptations	1.3 wks	1.4 wks	0.3	1.4	1.3	1.3	1.3	1.2	1.1	1.1	1.0	1.0	1.0	0.9	
Resident Satisfaction with DH works (Partners YTD)	97%	96%	100%	91%	97%	97%	100%	99.5%	96.1%	98.3%	95.8%	100.0%	96.2%	96.0%	97.6%
Capital Programme - Actual Spend Against Actual Anticipated (YTD)				110%	113%	108%	107%	99%	88%	86%	98%	91%	92%	101%	
Number of Starts on Site in Month - MAJOR Adaptations			36	14	3	8	2	19	26	27	17	41	21	28	242
Number of Starts on Site in Month - MINOR Adaptations			28	29	59	38	30	31	28	47	16	30	23	38	397
Number of New MAJOR Adaptation Referrals			19	19	13	29	19	24	14	7	18	17	15	20	214
Number of New MINOR Adaptation Referrals			30	37	45	35	25	30	38	37	18	31	23	39	388

KLOE 7: ALLOCATIONS & LETTINGS



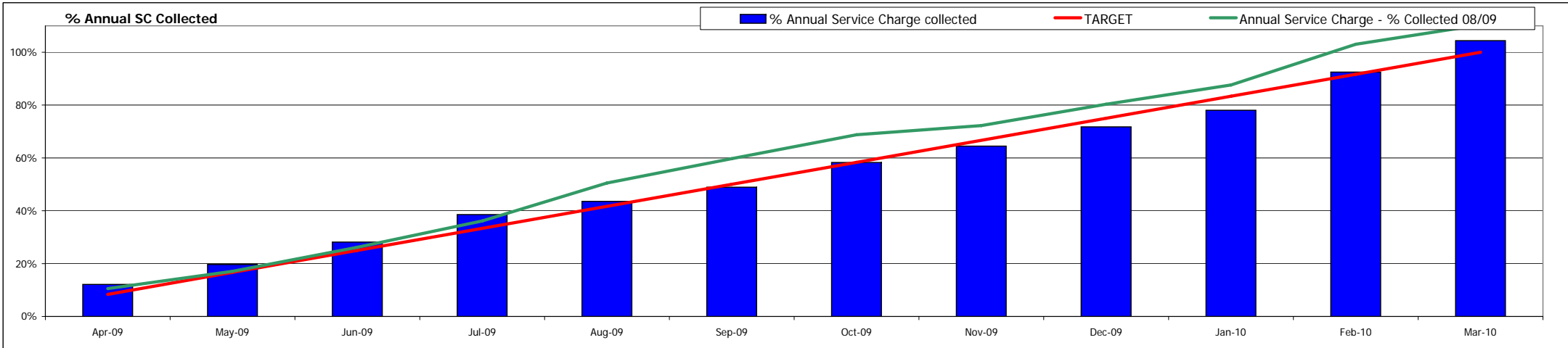
PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Average Days to Relet Empty Properties (BV212)	28.65	30.0	30.35	25.77	32.20	25.69	44.60	44.10	46.11	48.33	50.03	58.64	90.79	95.40	52.40
Void Rent Loss	1.4%	1.5%	1.5%	1.8%	1.9%	1.9%	2.0%	1.9%	2.0%	2.0%	2.1%	2.1%	2.1%	2.1%	
Average Cost of Voids	£2,500	£2,750	£2,736	£3,142	£3,117	£3,502	£3,260	£2,998	£2,901	£1,974	£2,822	£2,312	£2,361	£2,254	£2,763
New Tenant Satisfaction (Property Condition)	90%	85%	89%	96%	77%	93%	95%	85%	80%	94%	85%	90%	91%	94%	89%
New Tenant Satisfaction (Property Condition) - Regen only	90%	85%	67%	100%	50%	100%	100%	73%	25%	-	80%	80%	93%	100%	80%
Trade downs	70 (6 per month)	48 (4 per month)	7	2	10	9	5	2	5	8	8	5	5	9	75
Voids as % Stock	Tracking Only		1.9%	2.1%	2.1%	2.0%	2.0%	1.9%	2.0%	2.2%	2.1%	2.0%	1.8%	1.8%	
ACTIVITY INFORMATION / TRACKERS	Target		Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Average Days to Re-let incl MWs - Non-Regen (CBL)			28	21	30	20	33	28	36	48	33	29	37	25	32
Average Days to Re-let incl MWs- Regen			42	56	57	27	96	89	123	123	97	135	170	183	131
Average Days to Re-let incl MWs- Hostels			30	26	32	25	43	44	45	48	49	58	89	95	52
Average Days to Re-let excl MWs - Non-Regen (CBL)			35	34	45	30	45	35	55	60	40	48	52	38	45
Average Days to Re-let excl MWs- Regen			42	56	63	33	103	89	123	123	97	135	174	186	135
Average Days to Re-let excl MWs- Hostels			44	32	42	54	51	51	49	42	44	34	31	29	42
Number of Lettings in Month			37	66	84	59	77	63	54	76	39	45	97	97	794
Number of properties made void in month			76	85	77	73	72	58	62	72	55	50	66	80	
Average Days Void for Outstanding Voids			34	44	59	62	76	84	88	97	122	111	93	86	
Voids (Routine and Major) outstanding at month end			204	233	223	216	212	207	215	237	226	218	191	192	
Number of Ready to Let Voids (Status C, A or O)			29	9	7	4	5	3	4	9	11	20	10	15	
Number of Ready to Let Voids (Status C, A or O) - REGEN			15	5	9	6	3	2	1	3	7	11	9	9	
Number of Voids (Average Void Cost)			52	41	57	46	50	45	53	51	43	39	47	73	597
Response Size - New Tenants - All BH			18	24	31	15	38	28	27	33	20	29	23	17	303
Response Size - New Tenants - Regen Only			3	4	4	2	4	11	4	0	5	10	15	4	66
2008/09 Comparisons:	Target		Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD
Average Days to Relet Empty Properties (BV212)	26.5		28.72	28.44	37.11	26.95	29.23	29.51	23.28	25.15	25.12	34.65	26.79	30.53	
Void Rent Loss			1.13%	1.14%	1.20%	1.33%	1.47%	1.35%	1.39%	1.46%	1.49%	1.41%	1.43%	1.45%	
Average Cost of Voids			£2,967	£2,974	£2,418	£2,565	£2,207	£2,622	£2,187	£2,545	£3,249	£3,365	£2,807	£2,471	£2,643
New Tenant Satisfaction (Property Condition)	97.00%		86%	65%	75%	84%	85%	86%	80%	93%	92%	89%	86%	83%	85%
Number of Lettings in Month			48	48	53	63	72	86	74	60	78	52	53	72	759
Voids (Routine and Major) outstanding at month end			111	105	128	136	134	140	134	136	138	132	135	160	1589

KLOE 4 : INCOME COLLECTION - RENTS



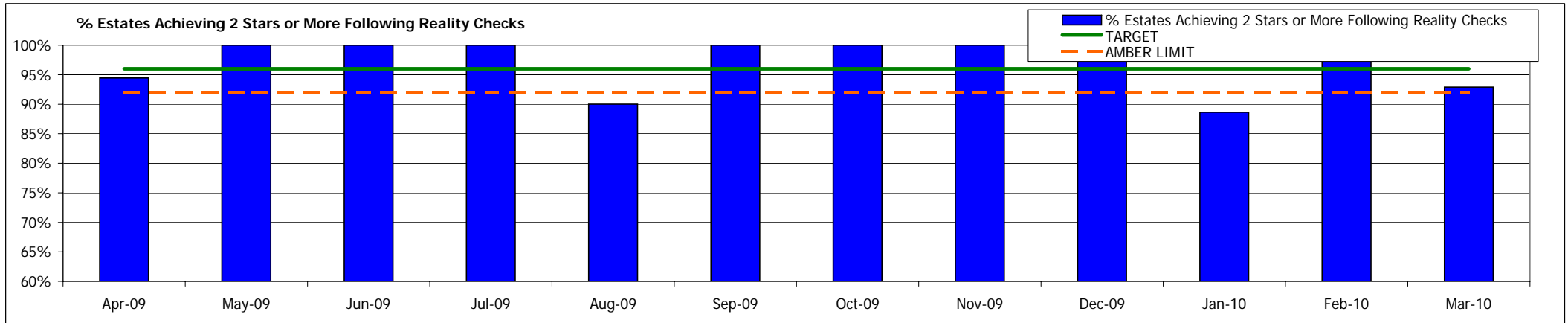
PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Current Arrears Level			£1,283,634	£1,400,997	£1,156,939	£1,279,822	£1,388,186	£1,201,258	£1,285,619	£1,385,918	£1,265,085	£1,355,264	£1,330,878	£1,155,870	
BV66a - Proportion of Rent Collected (including arrears b/f)	98.55%	97.55%	97.97%	96.25%	97.51%	96.12%	-	98.39%	-	-	98.36%	-	-	98.83%	
BV66a - Proportion of Rent Collected (excluding Arrears)	100.8%	99.8%	100.09%	98.34%	100.5%	98.25%	-	100.58%	-	-	100.40%	-	-	100.77%	
BV66b - % of Average Current Tenants with More Than 35 Days Rent Arrears (HRD Only)	5.5%	5.75%	4.89%	4.90%	4.64%	4.56%	4.66%	4.67%	4.70%	4.69%	4.65%	4.65%	4.69%	4.65%	
Average Arrears of New Tenants	£190	£199	£141	£215	£193	£191	£142	£219	£252	£166	£253	£182	£233	£292	£203
Arrears as % Debit	2.25%	2.67%	2.43%	2.67%	1.79%	2.47%	2.69%	2.33%	2.50%	2.70%	2.48%	2.65%	2.60%	2.25%	
HB Take up % (no. tenants claiming any HB)	Tracking Only		66.3%	66.4%	66.4%	66.5%	66.5%	66.4%	66.0%	66.3%	66.5%	65.9%	65.8%	0.0%	
ACTIVITY INFORMATION	Target		Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	
Current Arrears - Illegal Occupants			£75,544	£68,139	£68,856	£67,348	£68,945	£64,531	£73,397	£73,854	£75,658	£82,630	£84,210	£74,235	
Former Tenant Arrears (exc Write Offs)			£1,444,277	£1,469,820	£1,492,751	£1,496,740	£1,498,975	£1,511,108	£1,455,640	£1,375,013	£1,470,329	£1,388,851	£1,380,294	£1,071,107	
Garage Arrears	£4,500		£6,454	£7,149	£5,978	£10,039	£6,273	£2,792	£4,564	£4,755	£4,530	£5,055	£4,083	£2,882	
Average Days to Process New HB Claims (LBB PI)	30 days		27.3	26.3	23.6	20.8	18.8	20.8	19.6	19.5	18.8	23.5	17.0	21.4	
2008/09 Comparisons:	Target		Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	
Current Arrears 08/09	£1.125m		£1,291,157	£1,397,015	£1,212,190	£1,325,090	£1,498,697	£1,291,275	£1,341,068	£1,424,281	£1,368,458	£1,399,082	£1,423,859	£1,183,331	
BV66a - Proportion of Rent Collected (including arrears b/f)	98.00%		91.94%	91.18%	98.58%	96.05%	95.55%	97.48%	97.67%	97.48%	97.07%	98.10%	98.23%	98.51%	
BV66a - Proportion of Rent Collected (excluding Arrears)	101.00%		97.10%	96.70%	101.20%	99.80%	99.40%	99.42%	100.39%	100.27%	98.61%	100.62%	100.62%	101.02%	
BV66b - % of Average Current Tenants with More Than 35 Days Rent Arrears	6.00%		5.10%	5.13%	5.01%	5.00%	5.06%	5.04%	5.02%	5.06%	5.08%	5.13%	5.17%	5.12%	
Average Arrears of New Tenants	£220		229	136	282	134	220	181	137	241	205	184	245	162	199
Arrears as % Debit			2.51%	2.72%	2.36%	2.79%	2.97%	2.56%	2.66%	2.83%	2.72%	2.78%	2.83%	2.35%	
HB Take up %	n/a		65.0%	65.3%	65.7%	65.4%	61.0%	61.2%	64.7%	64.9%	65.0%	65.7%	65.6%	65.8%	

KLOE 12 : INCOME COLLECTION - LEASEHOLDERS



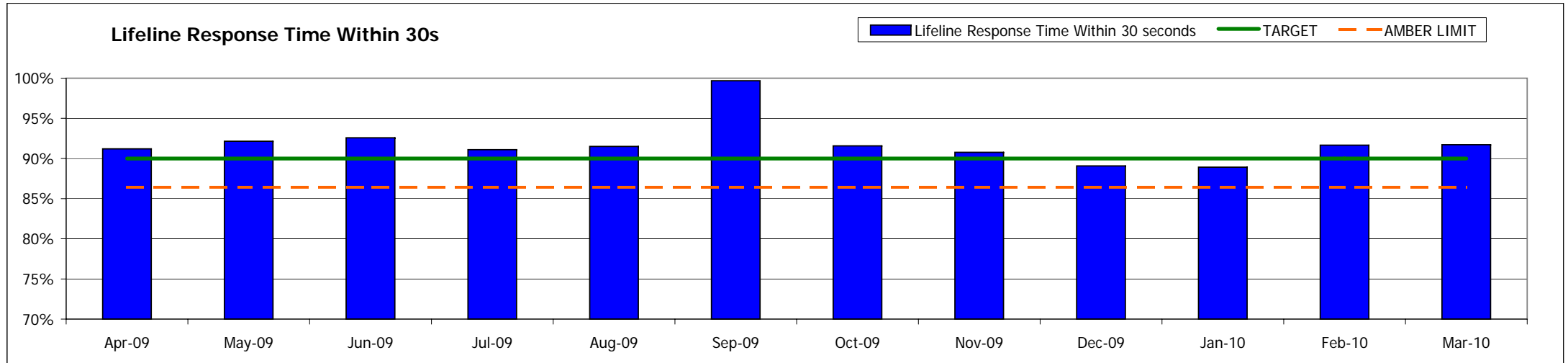
PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
% Annual Service Charge collected	103%	99%	12%	20%	28%	39%	44%	49%	58%	64%	72%	78%	92%	104%	
Major Works Income Collected Target YTD			£133,842	£331,650	£887,907	£1,146,530	£1,461,044	£1,759,681	£2,052,583	£2,337,999	£2,636,868	£2,787,220	£3,000,532	£3,182,194	
Major Works Income Collected YTD			£300,958	£512,497	£766,399	£1,073,108	£1,600,595	£1,743,782	£2,580,780	£2,869,966	£3,124,268	£3,446,858	£3,681,118	£4,050,754	
Major Works Billing Target YTD			£127,930	£972,759	£1,222,320	£1,583,663	£1,913,253	£2,231,372	£2,534,520	£2,864,573	£2,897,592	£3,056,530	£3,152,169	£3,238,346	
Major Works Billing YTD			£55,592	£235,660	£822,931	£1,302,862	£1,580,463	£2,008,314	£2,326,126	£2,542,340	£2,576,489	£3,006,015	£3,240,276	£3,590,455	
Capture of leasehold demographic information	Additional 600 (50 in month)	45 in month	66	63	55	24	17	44	62	45	43	44	172	63	698
ACTIVITY INFORMATION/TRACKERS			Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	
% Annual Service Charge collected (target)			8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%	
Annual Service Charge Arrears			£3,618,472	£3,371,772	£3,094,887	£2,756,509	£2,592,312	£2,418,166	£2,112,502	£1,910,893	£1,672,653	£1,468,373	£996,748	£608,595	
Annual Service Charge Amount Collected	£3,261,120		£394,662	£641,362	£918,247	£1,256,625	£1,420,822	£1,594,968	£1,900,632	£2,102,241	£2,340,481	£2,544,761	£3,016,386	£3,404,539	
Major Works Arrears			£2,843,306	£2,811,835	£3,145,203	£3,318,425	£3,068,539	£3,353,203	£2,834,017	£2,761,045	£2,540,893	£2,647,829	£2,550,268	£2,628,372	
2008/09 Comparisons:	Target		Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD
Annual Service Charge - % Collected 08/09	105%		10.54%	17.07%	26.2%	36.1%	50.5%	59.7%	68.8%	72.2%	80.3%	87.6%	103.0%	110%	
Annual Service Charge Arrears			£4,136,971	£3,915,304	£3,607,511	£3,269,281	£2,782,266	£2,469,566	£2,162,929	£2,044,669	£1,770,235	£1,524,191	£1,001,033	£752,014	
Total Major Works Income Collected			£400,911	£694,703	£1,029,521	£1,266,371	£1,601,140	£1,969,201	£2,216,578	£2,447,326	£2,575,965	£2,976,887	£3,104,266	£3,468,949	
Total Major Works Billing			£23,116	£519,313	£552,457	£859,126	£1,112,147	£1,394,355	£1,670,788	£1,744,579	£1,908,541	£1,908,541	£2,715,963	£2,976,589	
Major Works Arrears			£3,014,666	£3,080,401	£2,777,862	£2,840,142	£2,551,557	£2,352,193	£2,645,235	£2,476,095	£2,352,735	£2,305,960	£2,638,317	£3,042,011	

KLOE 6 : TENANCY & ESTATE MANAGEMENT



PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
% Estates Achieving 2 Stars or More Following Reality Checks	96%	92%	94%	100%	100%	100%	90%	100%	100%	100%	100%	89%	100%	93%	95%
% of Estates Achieving 2 Stars or More (Regen)	96%	92%			100%		50%		100%			100%	100%		88%
ASB/Harassment Enforcement Actions Achieved	163 (13.6 per month)	144 (12 per month)	11	8	8	9	22	6	9	9	17	6	7	10	122
Proportion of new tenants visited within 12 weeks	98%	93%	100%	92%	108%	98%	103%	100%	100%	100%	100%	98%	100%	91%	99.2%
Fire Brigade Income (checks carried out)	360 (30 per month)	324 (27 per month)	42	36	26	36	46	46	50	42	18	10	19	32	403
ACTIVITY INFORMATION			Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Number of Serious ASB and Harassment Cases Opened			8	14	26	16	15	11	9	19	3	21	4	10	156
Number of Reality Checks Carried Out			18	17	12	3	20	12	9	4	10	44	13	42	204
Number of Reality Checks Carried Out (Regen Only)			0	0	2	0	2	0	2	0	0	1	1	0	8
ASB Satisfaction with Case Handling	Tracking Only		57%	60%	100%	60%	85%	85%	90%	100%	67%	100%	100%	90%	69%
ASB Satisfaction Sample Size			7	5	1	10	13	13	10	12	9	6	6	10	102
2008/09 Comparisons:	Target		Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD
% of Estates Achieving 2 Stars or More	95%		100%	100%	88%	96%	96%	100%	100%	95%	100%	89%	83%	100%	95%
Number of Reality Checks Carried Out			22	20	43	24	23	3	13	38	14	9	24	27	260
Number of Serious ASB and Harassment Cases Opened			22	8	20	16	26	40	30	12	14	14	16	18	236
ASB/Harassment Enforcement Actions Achieved	132		7	11	12	5	11	18	27	18	16	20	12	6	163
Proportion of new tenants visited within 12 weeks			100%	100%	100%	100%	100%	100%	98%	100%	100%	98%	100%	100%	100%

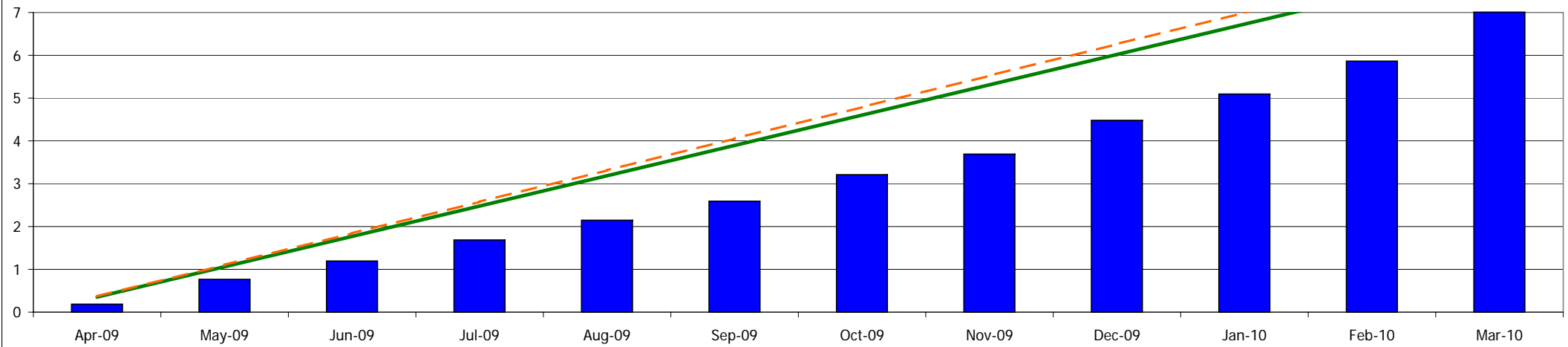
KLOE 11 : SUPPORTED HOUSING



PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Lifeline Response Time Within 30 seconds	90%	88.0%	91.2%	92.1%	92.6%	91.1%	91.5%	99.7%	91.6%	90.8%	89.1%	88.9%	91.7%	91.7%	91.8%
Floating Support caseload against target	100	90	97	98	101	100	103	101	100	100	100	99	96	100	100
ACTIVITY INFORMATION			Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Number of Lifeline clients			2091	2102	2121	2070	2074	2076	2092	2088	2087	2045	2068	2035	24,949
Number of Telecare clients			225	232	246	251	258	260	270	267	268	261	265	257	3060
Total Calls Received (Lifeline)			5842	5958	5651	5739	6070	5639	5878	5971	6298	6606	5783	5787	71,222
2008/09 Comparisons:	Target		Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD
Lifeline Response Time Within 30 seconds	93.5%		90.3%	93.6%	93.5%	89.0%	88.5%	90.8%	91.5%	91.6%	89.7%	91.5%	95.4%	91.6%	91.4%

EFFICIENCY

Average Days Lost Due to Sickness



PERFORMANCE INDICATORS	Target	Amber Limit	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Average Days Lost Due to Sickness	8.5	9.4	0.2	0.6	0.4	0.5	0.5	0.4	0.6	0.5	0.8	0.6	0.8	1.1	7.0
Invoices Paid within Timescale	97%	94%	98.3%	97.5%	98.4%	98.4%	99.5%	99.0%	99.3%	99.2%	98.0%	97.0%	99.6%	98.4%	98.6%
Rechargeable Repairs (Incl. Voids) Billed	Tracking Only		No data	£139,723	£153,596	£152,923	£152,861	£152,560	£149,959	£130,017	£132,717	£132,921	£134,762	£135,788	
Number of Hits to Website	Tracking Only		5,936	5,350	6,682	5,001	4,560	6,047	5,118	5,985	4,466	6,305	6,728	6,146	68,324
Take up of Direct Debit - Dwellings	266 (22.2 per month)	240 (20 in month)	-36	82	26	18	53	22	21	6	37	12	3	39	283
Take up of Direct Debit - Garages	100 (8.3 per month)	90 (7 in month)	-3	30	6	17	-3	4	10	15	7	3	-1	13	98
Number on Direct Debit - Leaseholders	1000	N/A	952	1209	1252	1282	1332	1343	1335	1340	1323	778	560	376	1090
ACTIVITY INFORMATION			Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD
Average Days Lost Due to Sickness YTD			0.2	0.8	1.2	1.7	2.1	2.6	3.2	3.7	4.5	5.1	5.9	7.0	
Average Days Lost Due to Sickness (Routine)			0.1	0.5	0.7	0.9	1.1	1.4	1.9	2.3	2.8	3.2	3.6	4.1	
Number of people with 20+ days sickness YTD			0	2	3	4	7	7	8	9	13	13	16	18	
Average Time Spent on Website (secs)			123	121	122	127	128	109	120	113	115	120	191	171	
2008/09 Comparisons:	Target		Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD
Average Days Lost Due to Sickness	7.0	7.7	0.3	0.7	1.5	2.2	2.9	3.8	4.7	6.0	6.8	7.5	8.1	8.9	9.3

PULSE PI DEFINITIONS 2009/10



REF	PERIOD	PI	DEFINITION	AMBER LIMIT REASON	PI POLARITY	SMT LEAD	SOURCE	EXTERNAL REPORTING
ACCESS AND CUSTOMER CARE								
1	YTD	Average Waiting Time (call centre)	Based on CISCO report produced monthly by Performance Team. Calls received by call centre only.	10% below target	LOW = GOOD	M DUNSTAN	CISCO	HM
2	YTD	% Calls Captured (call centre)	Based on CISCO report produced monthly by Performance Team. Calls received by call centre only. Aim to raise from 90% end Qtr1 to 93% end Qtr 2	4% below target.	HIGH = GOOD	M DUNSTAN	CISCO	HM
3	YTD	% Correspondence Answered in 10 Working Days	All correspondence inbound (excluding complaints, VIPs, requests for forms) responded to in time.	1.5% below target	HIGH = GOOD	M DUNSTAN	CM report name: Talk2Us Correspondence	-
4	YTD	% Stage 1 Complaints Responded to in 10 Working Days	Based on stage 1 complaints logged in month for all BH	Set 1.5% below target, just below 2008/09 outturn	HIGH = GOOD	M DUNSTAN	CM report name: Talk2Us Complaints	-
5	YTD	% VIPs Enquiries & Complaints Answered in 10 Working Days	Based on VIP correspondence logged in month for all BH	1.5% below target	HIGH = GOOD		CM report name: Talk2Us Complaints	-
6	YTD	% Quality assurance with complaints good or higher	Each person who deals with complaints/correspondence has 1 piece of correspondence QA checked. If this falls below standard, more QA checks to follow.	Tracking Only	HIGH = GOOD	D THOMAS	SMTs to provide data for their team	
7	YTD	Mystery shopping results	ALMO mystery shopping group.	5% below target	HIGH = GOOD	D THOMAS		
8	YTD	Aviodable Contact (NI 14)	The proportion of customer contact that is avoidable. Avoidable contact falls under the following: 1) Unnecessary clarification by the customer 2) Poor sign posting 3) Repeat contact 4) Progress chasing 5) Premature closure	Tracking Only	LOW = GOOD	M DUNSTAN	CISCO	NI14 & HM
ASSET MANAGEMENT - REPAIRS								
9	YTD	% of Properties That Have Current CP12 (Gas Servicing certificate)	BPSA guidance - the proportion of CP12s (gas servicing certificates) completed (i.e. those within last 12 months) expressed as a percentage of the total number of properties in the HRA that require a gas servicing certificate.	Green - 99.8% or 20 cases outstanding (with no more than 5 over 14 weeks old); Amber -99.6% or 40 properties outstanding with no more than 10 over 14 weeks old).	HIGH = GOOD	M DUNSTAN	SAFFRON - Asset Management Merlin Reports - 111 & 112; produced by S Golding	BPSA
10	YTD	Responsive Repairs - Appointments Made & Kept (Ex BV185)	Ex BV185 guidance - the number of appointments made and kept as % of the number of completed responsive repairs that needed access to the property. (exc emergency, communal, exteriors, voids, planned, surveys)	Set in line with Contract KPI amber limit	HIGH = GOOD	M DUNSTAN	"Percentage attended within Time Slot" - Connaughts KPI Data	
11	YTD	Avg Time to Complete Non-Urgent Repairs - Days	BPSA guidance - the average number of (calendar) days between the non-urgent responsive repair being requested and its satisfactory completion (where non-urgent repairs are those excluded from the Right to Repair regulations).	Set at 0.3 days	LOW = GOOD	M DUNSTAN	SAFFRON - produced by S Golding	BPSA
12	YTD	% Urgent Repairs Completed in Government Time Limits	BPSA guidance - total number of urgent repairs (as defined in the Right to Repair regulations) completed within the prescribed time limit during the year, expressed as a percentage of all urgent repairs requested during the year	1.4% below target. Set just below 2008/09 outturn;	HIGH = GOOD	M DUNSTAN	SAFFRON - produced by S Golding	BPSA
13	YTD	Repairs Service Satisfaction Survey	Survey cards left by partners on completion + telephone follow-ups to prompt responses.	Set in line with Contract KPI amber limit	HIGH = GOOD	M DUNSTAN	"Tenant Satisfaction" - both planned and responsive repairs - Connaughts KPI data	
14	YTD	Repairs Completed in Time - Overall		Set in line with Contract KPI amber limit	HIGH = GOOD	M DUNSTAN	"% Calls Completed within Target Time" - Connaughts KPI data	
15	YTD	Right First Time	The percentage of repairs that are complete right first time. "Right" is defined as complete to the satisfaction of the tenant.	Set in line with Contract KPI amber limit	HIGH = GOOD	M DUNSTAN	"% of First Time Completions" - Connaughts KPI data	
ASSET MANAGEMENT - DECENT HOMES								
16	YTD	MAJOR Adaptations Waiting List - Average Waiting Time (Weeks) (Cases over £1,000)	Definition from Commission for Social Care Inspection (CSCI) Self Assessment PI 2.1 PD052. National indicator submitted in combination with LBB. Performance here shown for Barnet Homes only. Total time from referral date to start on site date for cases over £1,000 in value (MAJOR) and up to £1000 (MINOR).	2 weeks below target. Set above 2008/09 outturn	LOW = GOOD	P BUCK	LOCAL DBASE	CSCI 2.1 PD052
17	YTD	MINOR Adaptations Waiting List - Average Waiting Time (Weeks) (Cases up to £1,000)		0.2 weeks below target.	LOW = GOOD	P BUCK	LOCAL DBASE	CSCI 2.2 PD051
18	YTD	Resident Satisfaction with DH works	Partner returns used are from survey cards left at completion. In-house telephone surveys also undertaken on completed properties	0.5% below target.	HIGH = GOOD	A CAMPION	L FORDHAM	
19		% Non-Decent Homes (NI 158) inc. regen	The number of non-decent council homes and the proportion this represents of total housing stock, including regeneration properties earmarked for demolition.	N/A	LOW = GOOD	A CAMPION		
ALLOCATIONS & LETTINGS								
20	YTD	BV212 - Average relet time (YTD) - Calendar Days	BV212 guidance - calendar days between void date and tenancy start date. (major works voids - between first possible let date and tenancy start date).	Set above 2008/09 outturn	LOW = GOOD	K TURNPENNEY	SAFFRON REPORT 51 - USER A40 MENU	BPSA
21	YTD	% Rent Loss from Voids	Ex BV69 definition. Total rent lost as proportion of total rent collectable for HRA properties.	0.1% below target	LOW = GOOD	K TURNPENNEY	SAFFRON RENTS REPORT RAT7219	BPSA
22	QTRLY	Average Cost per Void	KT working on clarifying definition ie re Decent Homes costs. Fluctuations between months makes quarterly reporting more meaningful	Tracking Only	ACTIVITY ONLY	K TURNPENNEY	Kevin Turnpenney	
23	YTD	New Tenant Satisfaction - Overall/Property Condition	New tenants reporting excellent or fair as % all tenants surveyed in period	Set to match 08/09 outturn.	HIGH = GOOD	K TURNPENNEY	IN-HOUSE TELEPHONE SURVEYS	
24	YTD	Trade downs	Number of properties where tenants have chosen to downsize.	2 below target each month	HIGH = GOOD	K TURNPENNEY	Provide by David Carter	

PULSE PI DEFINITIONS 2009/10



REF	PERIOD	PI	DEFINITION	AMBER LIMIT REASON	PI POLARITY	SMT LEAD	SOURCE	EXTERNAL
INCOME COLLECTION - RENTS								
25	EYP AT EACH QTR	BV66a - Proportion of Rent Collected (including arrears b/f) (inc HRA Hostels)	BV66a guidance - income collected as % rent due + arrears b/f. Exc ill occs and apportion out non-rent charges (eg service charge, water rates) for quarterly control accounts.	1% below target. Flexibility allowed in first quarter.	HIGH = GOOD	K TURNPENNEY	CONTROL ACCOUNT PRODUCED BY INCOME TEAM	BPSA
26	EYP AT EACH QTR	BV66a - Proportion of Rent Collected (excluding arrears b/f) (inc HRA Hostels)	BV66a exc arrears brought forward	1% below target. Flexibility allowed in first quarter.	HIGH = GOOD	K TURNPENNEY	CONTROL ACCOUNT PRODUCED BY INCOME TEAM	
27	YTD	BV66b - % of Average Current Tenants with More Than 35 Days Rent Arrears (inc HRA Hostels)	BV66b guidance - arrears divided by weekly gross debit (excludes Illegal Occupants)	0.25% below target.	LOW = GOOD	K TURNPENNEY	RENT.ACCOUNTS EXTRACT FILE (FRIDAYS) RENTS Merlin report 44	
28	YTD	Average Arrears of New Tenants	Avg arrears of tenants after 6 months of those in arrears (excluding illegal occupants)	Set at 2008/09 outturn	LOW = GOOD	K TURNPENNEY	SAFFRON REPORT 143 - USER MENU A40	
29	YTD	Arrears as % Debit	Rent Arrears of current tenants excluding hostels as a % of collectable debit	Set at average of 2008/09	LOW = GOOD	K TURNPENNEY	CONTROL ACCOUNT PRODUCED BY INCOME TEAM	
INCOME COLLECTION - LEASEHOLDERS								
36	YTD	% Annual Service Charge collected	100% of estimate raised for 09/10 + any actual adjustment later in year + additional amount for arrears	Set 2% below target	HIGH = GOOD	K TURNPENNEY	SAFFRON SUNDRY MERLIN REPORT 35 RUN FORTNIGHTLY BY J GARGAN	
37	YTD	MW Income Billed	Cash value of all major works invoices raised in year including non-DH programme. Profile based on 40 working days from estimated completion dates and uses leaseholder estimated contributions for billing value	10% allowed for variance between estimate and actual	HIGH = GOOD	K TURNPENNEY	SAFFRON SUNDRY MERLIN REPORT 35 RUN FORTNIGHTLY BY J GARGAN. INPUT INTO 08/09 INVOICING SPREADSHEET MAINTAINED BY M AKO	
38	YTD	MW Income Collected	Cash value of all mw income collected in year (for current year projects and previous year's projects). All mw projects inc non-DH programme. Profile based on billing schedule with bills becoming due 30 days after issue + historic debt at 1/12 per month	Set at straight line monthly division of target pending completion of 08/09 income profile	HIGH = GOOD	K TURNPENNEY	SAFFRON SUNDRY MERLIN REPORT 35 RUN FORTNIGHTLY BY J GARGAN	
39	YTD	Capture of leasehold demographic information	Number of leaseholders in which new diversity monitoring forms are completed.	10% below target	HIGH = GOOD	K TURNPENNEY	Provided by Deesha Solanki	
TENANCY & ESTATE MANAGEMENT								
34	YTD	% Estates achieving 2 Stars or More Following Reality Checks	Estates 2 or more stars as % of all estates inspected in period by BH senior management team	Set 4% below target	HIGH = GOOD	S OLIVER	REPORTS SUBMITTED BY SMT INSPECTORS	
35	YTD	ASB/Harassment Enforcement actions achieved	Definition to align with Housemark ASB benchmarking		HIGH = GOOD	S OLIVER	ASB Team - SAFFRON ASB Module	
36	YTD	Proportion of new tenants visited within 12 weeks	% new tenants visited as % of all new tenants due to be visited in period	5% below target	HIGH = GOOD	SHEILA OLIVER	ACTIVITY SCHEDULES COMPLETED BY NHTs + REGEN	
37		Fire Brigade Income	Barnet Homes receives £26 from London Firebrigade for each Fire Safety Check carried out. The budget for the year is £9,360 which equates to 30 checks per month.	10% below target	HIGH = GOOD	R HYLAND	Data collected from supported housing in HOPS collection sheet	
SUPPORTED HOUSING								
38	YTD	Lifeline response time - within 30 seconds	Based on Jontek report provided by D Tucker	2% below target	HIGH = GOOD	R HYLAND	LIFELINE SYSTEM REPORT	
39		Loan Worker monitoring take-up		10 below target	HIGH = GOOD	R HYLAND		
40		Floating Support caseload against target		Limit allowed to fluctuate by 3 therefore 97+ = green. Below 95 is amber	HIGH = GOOD	R HYLAND		
EFFICIENCY								
41	YTD	BV12 - Working Days Lost Due to Sickness Absence	BV12 guidance - total working days sickness in period divided by average number of staff (FTEs) over period. Exclude temporary/agency staff.	Set at 2008/09 outturn	LOW = GOOD	G MHONE	SAP	
42	YTD	BV8 - % invoices paid within timescale	BV8 guidance - number of undisputed invoices paid in mutually agreed terms or 30 days as % of all such invoices paid. Time starts from date received by organisation and ends at date dispatched or bacs notified. (if received date not known add 2 days to invoice date).	Set 3% below target	HIGH = GOOD	G PLISKIN	SAP	
43		Rechargeable Repairs (Incl. Voids) Collection	Includes all rechargeable repairs billed excluding those billed within most recent month.	Tracking Only	LOW = GOOD	G PLISKIN	SAP - Anne Kelly	
44		Number of Hits to Website	Number of hits to website in month	Tracking Only	HIGH = GOOD		Supplied by Jonathon Lawn	
45		Take up of Direct Debit - Dwellings	Number of direct debits at end of current month less number of direct debits at end of last month	10% below target	HIGH = GOOD	K TURNPENNEY	Duncan Brown	
46		Take up of Direct Debit - Garages		10% below target	HIGH = GOOD	K TURNPENNEY	Duncan Brown	
47		Take up of Direct Debit - Leaseholders		Tracking Only	HIGH = GOOD	K TURNPENNEY	Kay Williams	

CONTEXT 2009/10



TENANT PROFILE	Non-Regen	Regen	Total	Comment
Number of Tenants	8267	2595	10862	
of which Non-Secure Tenants	26	885	911	
of which Illegal Occupants	20	84	104	
Profile of Tenants ethnicity - White	49.8% (66.3%)	35.9% (46.3%)	46.5% (61.4%)	Figure outside the bracket is % of all 10862 tenants including unknown. The figure inside the brackets is for those tenants who have declared their details excluding the unknown.
Profile of Tenants ethnicity - Asian	5.9% (7.9%)	6.4% (8.3%)	6.0% (8.0%)	
Profile of Tenants ethnicity - Black	10.6% (14.2%)	20.9% (27.0%)	13.1% (17.3%)	
Profile of Tenants ethnicity - Mixed	1.7% (2.2%)	2.5% (3.2%)	1.9% (2.4%)	
Profile of Tenants ethnicity - Other	7.1% (9.4%)	11.8% (15.2%)	8.2% (10.8%)	
Profile of Tenants language - English	57.7% (91.2%)	50.1% (87.4%)	55.9% (90.4%)	
Profile of Tenants language - Non-English	5.5% (8.8%)	7.2% (12.6%)	5.9% (9.6%)	
Profile of Tenants age - Under 18	0.1% (0.1%)	0.5% (0.5%)	0.2% (0.2%)	
Profile of Tenants age - 18-39	22.7% (24.7%)	40.0% (42.8%)	26.8% (29.0%)	
Profile of Tenants age - 40 - 59	34.7% (37.7%)	37.1% (39.8%)	35.3% (38.2%)	
Profile of Tenants age - 60+	34.7% (37.7%)	16.3% (17.4%)	30.3% (32.8%)	
% Tenants Declaring a Disability	29.9% (38.7%)	14.6% (17.8%)	26.3% (33.5%)	
Profile of Tenants faith - Christian	31.0% (62.2%)	25.5% (57.1%)	29.7% (61.1%)	
Profile of Tenants faith - Muslim	5.7% (11.5%)	9.2% (20.7%)	6.6% (13.6%)	
Profile of Tenants faith - Hindu	1.5% (3.1%)	1.0% (2.2%)	1.4% (2.9%)	
Profile of Tenants faith - Other	2.8% (5.6%)	1.8% (4.0%)	2.6% (5.3%)	
SATISFACTION TENANTS				
BV74 Overall Satisfaction	73%	63%	71%	
BV75 Satisfaction with Participation	56%	54%	56%	
LEASEHOLDER PROFILE				
Number of Leaseholders	3586	421	4007	
Number of Service Charge Paying Freeholders	0	287	287	All on Grahame Park
Number of Commercial Leaseholders				
Overall Satisfaction			31%	2008 Survey
STOCK BREAKDOWN				
% Homes Non Decent (BV184a)			17%	
Flats	4755	2250	7005	
Houses	3208	325	3533	
Sheltered dwellings	440	0	440	As at 31/03/09
Lifeline clients				
Garages	1012	320	1332	
REPAIR BREAKDOWN				
STANDBY (S76 Finance Prefix)			2878	Total for 2008/09
GAS Breakdown			8910	Total for 2008/09
U Orders			8219	Total for 2008/09
A Orders			3614	Total for 2008/09
ROUTINE (B/C/D) Orders			16840	Total for 2008/09
INCOME				
Value of Weekly Rent Debit 2008/09	£791,474	£261,703	£1,053,177	Gross Weekly Debit as at 03/04/09
Value of SC Estimate 2008/09			£3,742,262	Total for 2008/09
Number DD Payers - Tenants	1102	242	1344	At 01/04/09
Number DD Payers - Garages			335	At 01/04/10
Number DD Payers - Leaseholders				
Number Accounts in Arrears			3532	At 03/04/09
Number Accounts in Credit			6444	At 03/04/09
STAFF				
Profile of Staff Ethnicity - Non BME			60%	From 2008/09 Report
Profile of Staff Ethnicity - BME			40%	From 2008/09 Report
Profile of Staff Age - Under 25			2%	From 2008/09 Report
Profile of Staff Age - 25 - 45			47%	From 2008/09 Report
Profile of Staff Age - 45 - 65			48%	From 2008/09 Report
Profile of Staff Age - 65 - 70			3%	From 2008/09 Report
Staff Declaring a Disability			2%	From 2008/09 Report
VFM (Housemark 2007/08)				
Unit Cost for Housing Management			£422	
Unit Cost for Back-Office Services			£237	
Void Spend per void			£2,217	
Average Cost per Repair			£109	
Repairs per property			4	