

**BARNET HOMES  
STANDARDS SUB-GROUP  
15<sup>TH</sup> APRIL 2008  
6.00pm – 8.00pm**

**DIRECTORS**

Brian Altman Dorothy Badrick Trevor Renouf ( <i>Chair</i> )	Sharon Slotnick Charmaine Young CBE
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<b>ITEM</b>	<b>TITLE</b>	<b>STATUS</b>	<b>PRESENTING</b>
<b>1</b>	Introductions & Apologies		
<b>2</b>	Agree Minutes & Matters Arising <i>(Pages 2-7)</i>		
<b>3</b>	Declaration of Interests		
<b>4</b>	Current Strategies to Improve Performance <i>(Pages 8-15) 6.10pm</i>	Information	Derek Rust
This report seeks to outline the strategies we have adopted to improve key areas of our performance during 2007/08.			
<b>5</b>	Performance Management <i>(Pages 16-64) 6.25pm</i>	Information	David Thomas
This report with attachments outlines the performance of Barnet Homes in its Pulse performance areas for year to February 2007.			
<b>6</b>	Minutes ( <b>Confidential</b> ) <i>(Page 65) 6.40pm</i>		
<b>7</b>	New Performance Indicators & Presenting Performance Information <b>(Confidential item)</b> <i>(Pages 66-85) 6.45pm</i>	Decision	David Thomas
<b>8</b>	Audit Commission Report <b>(Confidential Item)</b> <i>(Pages 86-91) 7.05pm</i>	Information	Kate Laffan
<b>9</b>	Forward Agenda Planning <i>(Page 92) 7.25pm</i>	Decision	Derek Rust
This paper sets out the proposed future agenda items for the Standards Sub-Group.			
<b>10</b>	Any Other Business <i>7.30pm</i>		

BARNET HOMES  
STANDARDS SUB-GROUP  
13<sup>TH</sup> FEBRUARY 2008  
MINUTES

**Attending:**

**Directors:**

Brian Altman

Vi Britchfield

Trevor Renouf (*Chair*)

Sharon Slotnick

Charmaine Young CBE

**Management & Staff:**

Mandy Dunstan

Derek Rust (*Deputy CEO & HoHS*)

David Thomas

Kevin Turnpenney

Chris Wilkins

Marian Dowling (*Minutes*)

ITEM	TITLE	ACTION
<b>1</b>	<b>Introductions &amp; Apologies</b>	
1.1	Introductions were not required	
1.2	No apologies were received	
<b>2</b>	<b>Declaration of Interests</b>	
2.1	None declared	
<b>3</b>	<b>Election of the Chair</b>	
3.1	The Sub-Group supported the recommendation that the Chair of the Board should take on the role of Chair of the Standards Sub-Group.	
<b>4</b>	<b>Agree Minutes &amp; Matters Arising</b>	
4.1	Minutes agreed	
4.2	Matters Arising	
4.3	<b>Item: 2 2.6</b> <b>Local Landscape School</b> DR advised that this would be included by Sheila Oliver in the "Improvement Plan"	

<p><b>5</b></p> <p>5.1</p> <p>5.2</p>	<p><b>Agree Terms of Reference</b></p> <p>The Chair advised the Board that the report had been superseded by a meeting held on the 4<sup>th</sup> February 2008 between The Chair, David Sidbury, John Macfarlane and Angela Spooner.</p> <p>The Group were advised that to ensure continuity across all of the Sub-Groups the Terms of Reference would be rewritten and presented to Board on the 17<sup>th</sup> March 2008 for approval.</p>	
<p><b>6</b></p> <p>6.1</p> <p>6.2</p> <p>6.3</p> <p>6.4</p> <p>6.5</p>	<p><b>Performance Report</b></p> <p>The report outlined the performance of Barnet Homes in its pulse performance areas for year to December 2007.</p> <p><u>Overall Performance</u> CY asked for a year to date R/A/G comparison on the report as it currently only shows the last two months.</p> <p><u>Aids &amp; Adaptations waiting time</u> CW advised that more resources were being put into Aids &amp; Adaptations, the waiting list is also being reviewed in order to remove such anomalies as highway issues which are not the remit of Barnet Homes. Large projects (CW provided an example of a project costing in the region of £250,000) will go into a specialist scheme (this has been agreed by the Head of Finance)</p> <p><u>Clients Supported</u> CY suggested looking at what support other services could provide. DR advised that Barnet Homes do use other RSL providers and that our own service had a higher than average case load per officer.</p> <p><u>Arrears</u> The target has been achieved for the month although the year to date figure remains above 53%. DR advised the Group that the calculation was a very crude measure and advised of the need to concentrate on high level arrears. CY was concerned that this could result in low level arrears accelerating into unmanageable arrears. DR agreed</p>	<p><b>David Thomas</b></p>

	to bring a banding report of new tenant arrears to the next meeting.	<b>Derek Rust</b>
6.7	A separate report on the issuing major works invoices and collection of invoices billed in current year is presented under agenda item: 9	
6.8	<u>Average working days lost due to sickness absence</u> CY asked if information tracking the relationship between sickness absence and low performing areas could be provided in future.	<b>David Thomas</b>
6.9	The Sub-Group raised some concerns around revising targets to address poor performance and asked to see other initiatives for improving targets. DR advised that there had been lots of new initiatives and that the original targets may have been "over optimistic". DR agreed to bring a round up of the work that had been done to improve performance to the next meeting of the Standards Sub-Group.	<b>Derek Rust</b>
6.10	DR advised that a more systematic way of changing targets was needed rather than the ad hoc system currently carried out. The aim would remain to maximise our performance outturn.	
6.11	The Sub-Group agreed the revised targets as outlined in 7.14 for the remaining quarter for the identified key indicators.	
<b>7</b>	<b>Balanced Scorecard Quarter 3</b>	
7.1	The paper reported on the third quarter performance of the balanced scorecards numbers one, two and four of the Business Plan.	
7.2	The Group noted the report and discussed the value of the Balanced Scorecard, this issue forms the basis of the report item: 8 – Presenting Performance Indicators in the Future.	
<b>8</b>	<b>Presenting Performance Indicators in the Future</b>	
8.1	CY felt that decisions could not be made until Directors had had the opportunity to see the Audit Commission report, and the full Board needed to	

	give its approval to the proposals.	
8.2	The Sub-Group asked for examples from Kensington & Chelsea and City West to be provided to all Directors for comment.	<b>Derek Rust</b>
8.3	The Sub-Group agreed the principle of reduced performance indicators and paperwork subject to the findings of the inspection report.	
8.4	The Sub-Group agreed to integrate the balanced scorecard in the 'Pulse' PI Report and to report that element quarterly only.	
8.5	DR advised that the traffic light system had been looked at by the Audit Commission and their findings had been that they were potentially inconsistent in the way they reviewed monthly and yearly information. The Sub-Group did not support the introduction of a double traffic light approach and instead felt there needed to be absolute clarity with the current approach.	
8.6	The Sub-group agreed to the formal review of targets at the end of the second and third quarters each financial year.	
<b>9</b>	<b>Major Works Invoicing and Billing</b>	
9.1	The report outlined Barnet Homes work in dealing with the backlog of major works invoicing.	
9.2	CW advised the Group that this issue had been raised with the contactor. CY requested that CW write to Jeffrey Adams the Managing Director of United House to arrange a meeting (members of the Standards Sub-Group to be copied in).	<b>Chris Wilkins</b>
9.3	CY also asked to for details of the Contract Agreement, details of the renewal dates and the next break clause of the partnering contracts.	<b>Chris Wilkins</b>
9.4	Barnet Homes currently pay the contractor in advance of billing the leaseholder CW agreed to check the contact to ascertain whether Barnet Homes can withhold payment until receipt of invoices.	<b>Chris Wilkins</b>

9.5	KT was asked to provide information around other ALMO's experience of delays in billing leaseholders and how they have overcome it.	<b>Kevin Turnpenney</b>
9.6	The Group approved the proposal in section 7.4 of the report to amend the target performance for billing major works from thirty to forty working days.	
9.7	The Sub-Group approved the proposal (subject to the legal advice) to pilot the earlier billing on a couple of projects starting on site in April 2008. An update on the progress to be brought to the Standards Sub-Group in August 2008.	<b>Kevin Turnpenney</b>
9.8	The Sub-Group acknowledged the generally favourable information on collection rates on leaseholder Major Works bills at Appendix 1.	
9.9	It was also noted collection at Rushgrove Court was less strong and had nil clear accounts with six non – payments. KT agreed to look at the issues/client group and report back to the Sub-Group.	<b>Kevin Turnpenney</b>
<b>10</b>	<b>Value for Money for Right to Repair</b>	
10.1	The report outlined Barnet Homes approach to enhancing the Right to Repair scheme following a VfM review.	
10.2	CY asked for the term working hours as opposed to man hours to be used in future	<b>Mandy Dunstan</b>
10.3	The Sub-Group noted the report and approved the recommendation that Barnet Homes implements a change in policy and revert back to the statutory right to repair standard.	
<b>11</b>	<b>Forward Agenda Times &amp; Dates</b>	
11.1	The Sub-Group agreed that the Standards Sub-Group meetings should be held bi-monthly (on alternate months to the Board) with a start time of 6.00pm.	

11.2	<p>The Sub-Group agreed the proposed agenda:  <u>Tuesday 15<sup>th</sup> April 2008</u></p> <ul style="list-style-type: none"> <li>• Performance Monitoring (David Thomas/Kevin Turnpenney)</li> <li>• Garage Management (Sue Osborne)</li> <li>• New Performance Indicators (David Thomas)</li> <li>• Audit commission Report (if available) (Kate Laffan)</li> <li>• General Updates (Derek Rust)</li> <li>• Forward Agenda Planning (Marian Dowling)</li> </ul>	
<b>12</b>	<b>Inspection Report</b>	
12.1	Confidential item minuted separately	
<b>13</b>	<b>Any Other Business</b>	
13.1	None	
	<p><b>Date &amp; Venue of Next Meeting</b></p> <p>Tuesday 15<sup>th</sup> April 2008  6.00pm – 8.00pm  9<sup>th</sup> Floor Meeting Room  Barnet House</p>	

**1 Statement of Purpose**

- 1.1 The Barnet Homes mission statement commits us "to achieving excellence by delivering high quality and improving services to all residents."

**2 Summary**

- 2.1 This report seeks to outline the strategies we have adopted to improve key areas of our performance during 2007/08.

**3 Previous Reports**

- 3.1 Performance Management information is reported to every Standards sub-group meeting and to every Board meeting. Regular reports are also taken on individual strategies to improve below standard performance areas.

**4 Recommendations**

- 4.1 The sub group are asked to note and comment on the contents of the report.

**5 Financial & Risk Management Issues**

- 5.1 Failure to achieve income collection targets will have a direct impact on the available resources within the Housing Revenue Account and therefore the ability to further fund services to residents.
- 5.2 Failure to meet performance targets may have an impact on the Council's CPA scoring or any future Barnet Homes inspection outcomes.

**6 Resident Consultation and Equalities Issues**

- 6.1 Where appropriate improvement plans or strategies are the subject of resident involvement or an equalities impact assessment.

**7 Background Information**

- 7.1 At the meeting of the 13<sup>th</sup> February 2008 the Sub Group requested a round up of the work undertaken to improve performance during the course of 2007/08. This report seeks to outline the strategies we have adopted to improve key areas of our performance by pulse theme during that time period.

## 7.2 Customer Care

In 2007 we initiated a major policy drive on improving customer care through Mary Guber training for all front line staff which was acclaimed in the recent Investors in People (IIP) assessment. We also implemented a Customer Care and Access Strategy approved in October 2007. Key outcomes from this strategy include: establishment of a new stage 3 complaints panel (highlighted as good practice) and significantly improved performance on complaint handling since 2004. We plan carry out a formal evaluation of the customer care training in 08/09.

The main performance issue in 07/08 has related to call centre call capture rates in the first six months of the year. This has largely been as a result of increased call volumes arising from the new repair contracts. In the short term we have responded to this by increasing the staffing levels of the call centre.

The strategic response to this issue is covered under the Decent Homes section of this report at paragraph 7.7.

Performance on call capture rates has improved in the third and fourth quarter as a result of this intervention although the volumes of calls remain higher than at the same point last year.

## 7.3 Meeting the Needs of Diverse and Vulnerable Customers

The main areas of concern in performance terms during 2007/08 have been:

### Adaptations Waiting Lists

We have invested over £1m of capital and £170k of revenue into adaptations during the course of this year. We have also worked closely with our Decent Homes Partners to ensure that we complete any adaptations work as part of the ongoing programme of works. This ensures that we achieve improved value for money and cause less disruption to our customers.

During 07/08 we have let a contract with Apollo for adaptations through LAPN ensuring that we have the capacity to deliver a significant programme in this strategically important area.

One area of concern was the treatment of extensions and conversions, while small in number, they require detailed planning input. This increases timescales and ties up valuable capital. For 08/09 we have isolated these cases and separated budgets to ensure that there is the focus to deliver these in year without affecting the day to day adaptations programme.

With one month to go we now have an average waiting time of 14 weeks less than half our target of 30 weeks. Further the number of cases on the waiting list has reduced from 269 in April 2007 to 35 in February 2008.

#### New Tenant Arrears

This area will be covered under Income and Arrears at 7.5.

#### Resident Profile Information

During the year we have taken a wide range of opportunities to collect profile data, these have included:

Using external data sources

- Pericles HB system
- Adaptations Waiting List
- Decent Homes surveys
- Transfer Waiting list
- Viewpoint Resident Participation data
- Sheltered Housing Officers

In addition we have:

- Produced quarterly reports detailing missing information for new tenants
- Undertaken focused telephone calling based on missing data lists produced after other sources have been input
- Undertaken a mail shot to close the final gap at year end

A key part of the strategy this year has been working with Civica to ensure our Saffron integrated management system can store this information safely and securely. We have set up PINs for each tenant and that allows us to access equality data from different parts of the system eg. via rent accounts or repairs.

We have used equalities and diversity data to produce useful reports on arrears, lettings and for detailing profiles of regeneration blocks.

Following our mail shot in March 2008 we will have gained 100% coverage on the key areas of ethnicity and age. During the year ahead we will be considering a similar census mail shot for leaseholders and also the establishment of regular equalities bulletins.

#### **7.4 Safe and Sustainable Communities**

The main areas of concern have been estates achieving a 2 star plus rating from reality checking. Our responses to this have been on two levels. The first being to agree mini estate based action plans where issues of concern are more localised.

Where a more strategic intervention has been required this has been based on two strategies.

- **Managing Regeneration Estates Successfully Strategy**

Part of this strategy concentrates on maximising the benefit of local services with specific reference to caretaking on regeneration estates. The strategy also deals with the delivery of routine repairs and capital investment to ensure sensible decisions are made that best support the estate environment as well as individual properties.

- **The Estate Works Strategy**

This concentrates on ensuring the maximum added value is achieved in the estate environment to improve standards in the wider stock and increase resident satisfaction.

The performance on reality checking has improved since the early summer with February being the first month out of the last five where the target has not been met.

## 7.5 **Income and Arrears**

### Rent arrears

Collection of rent arrears has remained stable (and therefore not improved) for the past three years. Significant IT projects including the implementation of the Saffron Rents module and a new LBB Housing Benefits system have presented major challenges to improving performance. Our strategy to improve performance this year has been based on a three strand approach:

- **Increased resources**

We have transferred an additional manager into the team from the Housing Neighbourhood Teams and funded an additional Housing Officer for up to a two year period to improve supervision and collection rates.

- **Improved preventative measures**

We have developed our Successful Tenancies Initiative and funded the Financial Inclusion and Support Officer post. These are targeted at high risk tenancies including specifically new tenants. In addition we have offered incentives for maintaining a clear rent account as well as for paying by direct debit.

- **Increasingly automated recovery processes**

Our new Saffron Rents module enables us to automate parts of the collection process through arrears tracking. We have successfully implemented this approach to both garage and former tenant arrears. We are currently expanding this to appropriate parts of the current arrears process for both improved efficiency and effectiveness.

The outcomes of this approach at the end of the third quarter compared to the same point last year has been:

- Proportion of rent collected increased by 1.15%, the highest level for over 4 years
- Proportion of tenants owing more than 35 days rent reduced by 0.5%
- Proportion of tenants in arrears with NOSP served reduced by 18%
- Proportion of tenants evicted for rent arrears now top quartile in London
- New Tenant arrears – reduced in levels by 21% but in proportions of new tenants by only 2.5%
- 25% of the total rent debit is now paid by either direct debit or standing order

#### Service Charge Arrears

Service charge collection over the past three years has been impacted by four factors. The implementation of the Saffron leaseholder module, the implementation of a new LBB cash receipting system called Axis, inaccurate estimating of service charge bills and late applications of actual adjustments to accounts.

Our strategy has concentrated on improving the accuracy of estimating the service charge bills and ensuring that any actual adjustments are applied to the accounts by no later than September of each year.

The outcome of this approach has been a 16% improvement in collection rate on the third quarter position against the same point last year and an increase in the target of 3% overall

#### Major Works Billing

The Decent Homes programme has resulted in a major increase in the level of billing in what is now the peak years of the programmes delivery. We have increased the staffing resource around consultation and billing as well as working closely with the construction partners to improve the timeliness and quality of billing information. In the coming year we will pilot early billing at commencement of the scheme on site.

The outcome of this approach is that we expect to be up to date in billing by the end of March having cleared the entire backlog. The average time target to issue a bill will not be met.

### **7.6 Voids and Lettings**

Void turnaround performance has been impacted by the new repairs contracts as outlined at 7.7. We are currently working with LBB on a “lean systems” review of the voids process which should report in the

new financial year. In addition we are about to develop a joint approach with the Council on issues of lack of take up of tenancies on the regeneration estates and in LBB hostels.

Outcomes of the work this year has been an improvement in performance since month 5, although month 11 has been disappointing and target will not now be met.

## 7.7 **Decent Homes**

### Repairs contracts

In April 2007 Barnet Homes began implementation of its most significant partnership to date with Connaughts PLC to deliver day to day repairs. In the first few months this involved realigning resources, processes and procedures including:

- TUPE of the companies Direct Labour Organisation (DLO) staff;
- setting up shared systems including interfaces with Barnet Home's Saffron system with Connaught's CONNTROL system.

We then reviewed the partnership's performance following this initial first few months. The review looked at structure, resource levels and systems and this resulted in a 60 day action plan to support the continued implementation and stabilise and improve performance. This involved:

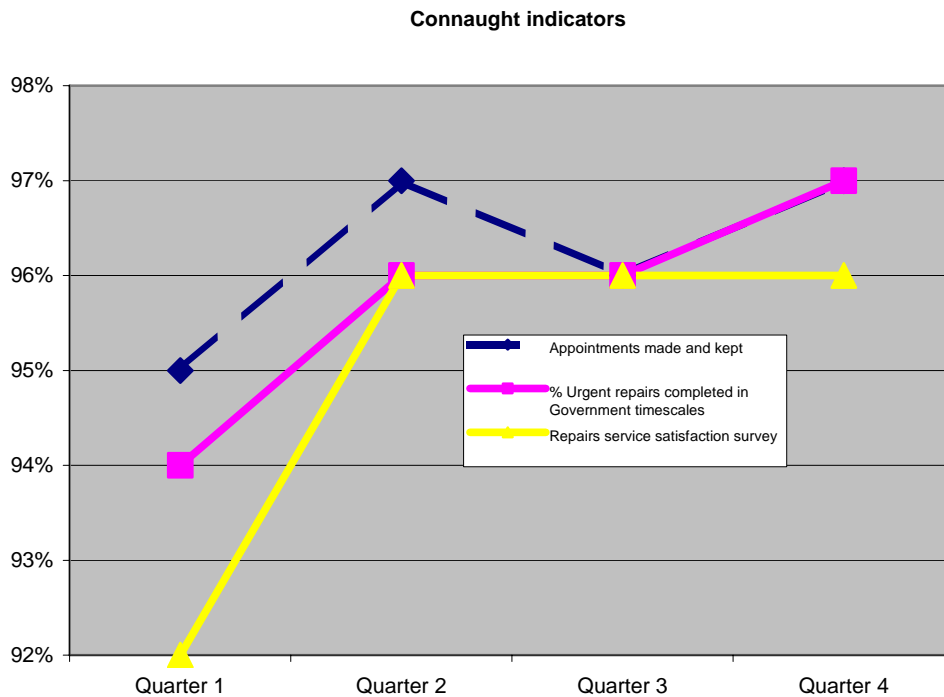
- the reorganisation of the structure at Connaught's to match the delivery pressure points bringing in more operatives and employing good change managers.
- weekly operational review meetings which aimed to embed and track good practice and ambitious performance levels.
- adjustments to Barnet Homes structure to improve focus on day to day repairs;
- temporarily strengthening technical support for the partnership within the Asset Management Team;
- repairing initial problems with the shared interface;
- Core Group meetings used to steer operational delivery and strategic priorities.

We will be continuing with this intensive and robust approach to management of the contract in the new year to ensure that performance levels continue to improve. To ensure further improvement to our targets we have also recently:

- implemented an improved budget framework for 08/09 to aid our monitoring;
- reviewed the right to repair standard to bring this in line with other landlords which should see our costs reduce;

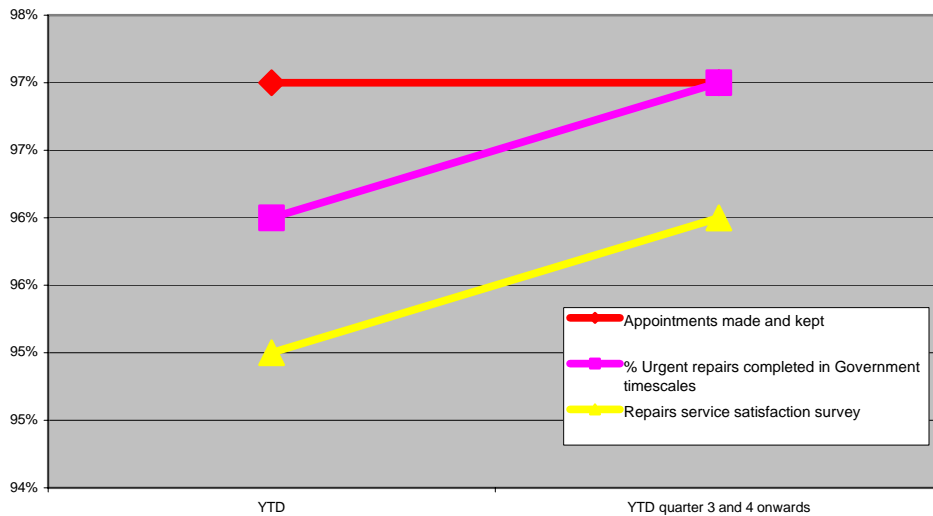
- ensured that the front end diagnostic of the repair is more efficient by implementing improved diagnostic tools and training. This will ensure that the job is specified accurately at point of contact, the appropriate operative is commissioned and the job is completed first time.

Using a sample of Connaught's indicators below (those less subject to seasonal variation) we show how performance has improved and stabilised during the first implementation year of the contract.



To further highlight how performance trends have improved as the year has progressed in these key indicators, we have compared the actual year to date figures as they stand at the end of February with a year to date of the last 2 quarters. Here we find that while performance for 'Appointments made and kept' has remained static for Urgent Repairs and Repairs Satisfaction performance rises by one whole percentage point.

Comparison of actual year to date with Q3 and Q4 Year to date



## 7.8 Highly Skilled, Satisfied and Motivated Workforce Sickness

Our sickness absence has reduced for the last 3 years from over 11 days to 9.3 days average absence by the end of 06/07. We are now close to achieving our revised absence target of 8.5 days for the end of 07/08 which would mean 4 consecutive years reduction. Our comparisons with other ALMOS suggest that this performance is good, however we consider there is room for further improvement and are currently reviewing our absence management strategy with a view to competitively tendering the management of absence and occupational health in 2008/09. Progress on this is regularly reported to the Resources Sub-group.

## 7.9 New Business

Our approach to new Business has been outlined in a number of reports to the Board during 2006/07. Our future strategy will look at more significant new business options through:

- 2008/09 funding to relocate the Lifeline and replace the existing technology – this will enable diversity of services and increased capacity
- 2008/09 funding to submit a tender to secure significant Supporting People Floating Support contracts
- 2009/10 funding to be sought to recruit a new Business and Grants Officer

**Author(s):**  
**Derek Rust**  
**Deputy Chief Executive &**  
**Head of Housing Services**  
**Date: 28 March 2008**

**1 Statement of Purpose**

- 1.1 The Barnet Homes mission statement commits us "to achieving excellence by delivering high quality and improving services to all residents." This report seeks to measure our performance against our key targets and to identify corrective actions where targets are not being met.

**2 Summary**

This report with attachments outlines the performance of Barnet Homes in its Pulse performance areas for year to February 2007.

**3 Previous Reports**

Performance Management information is reported to every Standards sub-group meeting and to every Board meeting.

**4 Recommendations**

- 4.1 The sub group are asked to note the contents of the report.

**5 Financial & Risk Management Issues**

- 5.1 Provision of quality services is fundamental to achieving a strong rating from the Housing Inspectorate. The risk registers for Housing and the Asset Management Service identify the need to ensure that front line services are adequately resourced and deliver value for money quality services that meet resident needs. These are subject to regular review in line with Barnet Homes business objectives.

**6 Resident Consultation and Equalities Issues**

- 6.1 The production of appropriate and relevant performance information is one of the acknowledged ways in which social landlords are held accountable by their residents. Barnet Homes publishes its performance information on our website, within 'at home' and through posters in the local offices. In addition a suite of 'top ten' resident agreed service standards are presented to the Barnet Housing Consultative Panel (BHCP) on a monthly basis

**7 Background Information**

- 7.1 In line with the recommendation of the Board meeting on 21 January 2008 this report deals with performance where amber or red traffic light issues are identified.

- 7.2 Overall performance shows 51% (24/47) of pulse indicators are Green lights which is a decrease of 2% on last month.
- 7.3 Amber lights have decreased by 2% (6/47).
- 7.4 Red lights have increased by 4% to 36% (17/47)
- 7.5 Red light indicators are as follows:
- Diverse and Vulnerable Customers - 2
  - Safe and Sustainable Communities - 2
  - Income and Arrears – 3
  - Voids and Lettings - 2
  - Decent Homes – 6
  - Highly Skilled Workforce – 1
  - New Business - 1
- 7.6 Changes since January's performance report are as follows:
- % Complainants Finding it Easy to Complain – from Green to Amber
  - Estates Achieving 2 Stars or More After Reality Checking - from Green to Red
  - Illegal Occupant Repossessions – form Green to Amber
  - % Tenants With NSP Served – from Amber to Green
  - Former Tenant Arrears as % Rent Roll – from Amber to Green
  - Repair Appointments Made and Kept – from Amber to Red

## 7.7 **Customer Care**

### Complaint Satisfaction - AMBER

In month surveys show a dip in performance but year to date performance remains above target level.

We are now getting more timely and full responses from Connaught and VHL which will help with complaint satisfaction in terms of response times and outcomes.

As well as sampled telephone surveys we are now issuing a form with every closed complaint.

A problem with our Contact Manager IT system this month has prevented analysis of reasons for dissatisfaction.

In order to provide more robust information for the future we will:

- Capture all the surveys manually as well as on Contact Manager, in case Contact Manager can't provide easily accessible analysis.
- Provide supplementary information in relation to those complainants that express dissatisfaction with the process or who found it difficult to complain.

- Set up focus groups with dissatisfied complainants or those who found it difficult to complain.
- Provide analysis of reasons for dissatisfaction to future Priority Performance meetings.

#### Call Capturing - AMBER

Performance continues to improve and is at its highest level so far this year. Over the December to February quarter our performance averaged 96.4% and for the September to November quarter it was 94.1%.

Our prediction for year end is 89.9% against a target of 90%.

### **7.8 Meeting the Needs of Diverse and Vulnerable Customers**

#### Proportion of Tenancies in Arrears in First 6 Months - RED

February's average debt is the second lowest this year and the year to date average debt is 22% lower than over the same period in 2006/07.

The performance in this month relates to 45 tenancies that commenced in September 2007.

The position of all 45 tenants after 6 months:

- 8 owe less than £25
- 7 owe between £25 and £100
- 8 owe between £100 and £250
- 4 owe between £250 and £1000
- 1 owes £1000 or more
- 16 are in credit
- 2 have nil balances

Between April 2007 and February 2008 the average level of arrears for new tenants was £260 (average of 32 tenants in arrears). Over the same period in 06/07 the average was £332 (average of 41 tenants in arrears) – this is a reduction of 22%.

#### Resident Profile Information Collected - RED

A mailshot was issued in March identifying those 1196 tenants currently missing ethnicity information and asking for freepost responses by 31 March. Residents were advised that if they preferred not to give this information then they need not reply and our systems would be updated accordingly.

As at 31 March approximately 10% had returned forms or telephoned.

## 7.9 **Safe and Sustainable Communities**

### Estates Achieving 2 or More Stars After Reality Checking - RED

Out of 41 reality checks in February there were 5 estates which fell below 2 stars.

There are action plans to address each of the estates or individual blocks and bring them back up to standard, which are as follows:

- 2 of the blocks are in need of major works which are currently being procured by Asset Management - one is programmed to convert the block into larger units to make management more sustainable. The other is a tower block where the door entry system is no longer functioning and where Asset Management are currently obtaining estimates for a new system as a priority. Meanwhile the caretaking service is focussed on maintaining the blocks to the highest possible standards.
- One of the estates was West Hendon where a programme of improvement works is currently being agreed. The need to secure particular blocks so that the overall standard of cleanliness can be improved and maintained will be fed into this process. Meanwhile the caretaking standards are being focused on improving the most challenging areas.
- The two others are small blocks - one has no caretaking service (as there are no internal communal areas) and arrangements have been made for the car park (which was the main concern) to be cleaned by the resident caretaker from a nearby block; the other needs a number of environmental works carried out which are now in hand.

### Increase Reporting of Hate Crime - RED

Our prediction based on last 3 months trend is for an outturn of 95 cases. As previously reported this decrease in reporting is part of an overall trend across the borough.

## 7.10 **Income and Arrears**

### Leaseholder Contributions Billed and Average Time to Issue MW Invoices - RED

Billing has increased by approx £400,000 in first half of March with a further £1m ready to be billed before the end of the financial year. This will mean that we will have completed all projected billing for 2007/08.

Over the recent months Decent Homes contractors have improved information provision performance significantly and are now meeting the agreed timescale for billing following completion of the work.

### Collection of Invoices Billed in Current Year - AMBER

Although we are slightly behind target on current years collection (the position at mid-March showed a collection rate of 47.9%) we anticipate being close to target at year end. Overall when combining the historic and current collection targets (cash value £1.95m) we are pleased to report that as at the end of February we had collected £2.13m which represents 109% of the total target collectable.

### BV66a – % Rent Collected - AMBER

It should be noted that as the end of February there have been 45 rent weeks payable but monthly Standing Order/Direct Debit payments have only been collected for 44 weeks. This one week equates to approx 100k. Tenants who pay monthly will catch up with this missing week at the next quarter point in the year.

### BV66b - Average Current Tenancies More Than 35 Days in Arrears - RED

Over the year to date there has been an average of 765 tenants (inc HRA Hostels) in arrears of more than 35 days. Our performance this month (6.61%) compares well to the same point last year (6.93%).

The latest benchmarking information at the end of Quarter 3 showed that our performance compared favourably with the rest of London (7th out of 24 boroughs) and was 0.03% from Top quartile.

## 7.11 **Voids and Lettings**

### New Tenant Satisfaction

This relates to 1 of the 25 residents surveyed who expressed dissatisfaction due to a number of minor outstanding repairs. This complaint has been passed to Connaught who are in the process of rectifying the outstanding issues.

### Average Time to Relet Properties

February saw 73 lettings, against a monthly average of 64 lettings in the year so far.

The performance of 30.73 days was primarily the result of letting 5 difficult to let properties on the regeneration estates. The breakdown of these was as follows:-

- 3 lettings at West Hendon for 105, 91 and 77 days respectively. On average lettings on this estate have taken 40 days in 2007/08.
- 2 lettings at Dollis Valley for 77 and 70 days respectively. On average lettings on this estate have taken 28 days in 2007/08.

Excluding the letting of these 5 difficult to let properties from the monthly figure would have improved performance to 26.8 days. It

should be noted that there is an increasing problem finding suitable and sufficient applicants for 1 bedroom properties on the regeneration estates. We are intending to discuss this potentially significant emerging strategic issue with the Council in April.

## 7.12 Decent Homes

### Repairs Satisfaction - RED

Performance reached target levels in February. However, we are still anticipating that we will match last years performance and finish the first year of our new repairs partnering contracts on 96%.

### Appointments Made and Kept - RED

Weekly operational meetings have stabilised performance just below target levels. We will not reach our target of 98% by year end. However, in the implementation year of the new contract performance levels will be maintained at 06/07 levels of 97%.

### Urgent Repairs in Time - RED

Performance has been maintained at CPA levels of 97% for the 2nd month in a row. Improved diagnostic tools and processes should ensure that performance improves further still and our contractor is aware of expectations here. While we are expecting performance to continue to improve our end of year outturn is likely to be 96%.

### Average Days to Complete Non-Urgent Repairs - RED

Performance improved in February to 8 days following operational review meetings improving processes which fed into the performance improvement. We will comfortably make the CPA threshold of 11 days on this indicator.

### Proportion of Planned to Responsive Repairs - RED

Performance has improved again to 69:31 with a year to date figure of 67:33. As explained last month we will not achieve the original target of 75:25 especially in the inaugural year of a new contract. Our year end forecast of the delivery of estates to improve in the last month bringing performance closer to a 70:30 split.

### Proportion of Emergency/ Urgent to Non- Urgent Repairs - RED

As anticipated performance has improved following the seasonal workload figures. While planned estate works will not be as high as originally expected we should see our final end of year performance figures move towards the 20% target. We have also introduced a new diagnostic tool which should help the service centre to improve repairs booking process and reduce the number of U and A orders. In the new year the new repairs policy will also improve performance in this area.

### Investment Programme Spend against Profile - AMBER

As anticipated we have exceeded profile in February. There has been some end of year adjustments to the Balfour Beatty and Apollo forecasts with a reduction in outturn. However, with accruals we are expecting our overall capital delivery to hold up to resource levels for the end of the year.

### **Highly Skilled, Satisfied and Motivated Workforce**

#### 7.13 Average Working Days Lost Due to Sickness Absence - RED

Average sickness increased by 0.9 days in February which is largest growth for 3 months (most sickness was taken by the Supported Housing and Lifeline teams).

3.7 days of the 8.4 day total relates to routine sickness.

There were two long-term sickness cases, one of whom returned to work 21/01/08 leaving one live case where a leaving date has been agreed for March.

Our year end projection is 9.1 days, of which 4.3 days is routine sickness.

### **New Business**

#### 7.14 External Funding Attained - RED

For the first time in 3 years we are unlikely to meet our new business income targets. This in itself probably reflects the generally tighter financial position that many organisations currently face and that many of the more straightforward new business opportunities have now been taken up. In the new financial year concentration will probably be on pursuing more substantial business opportunities such as the tender for Supporting People funded floating support services, subject to prioritisation in the Budget setting process

**Author(s):**

**David Thomas**

**Performance Manager**

**Date: 3 April 2008**

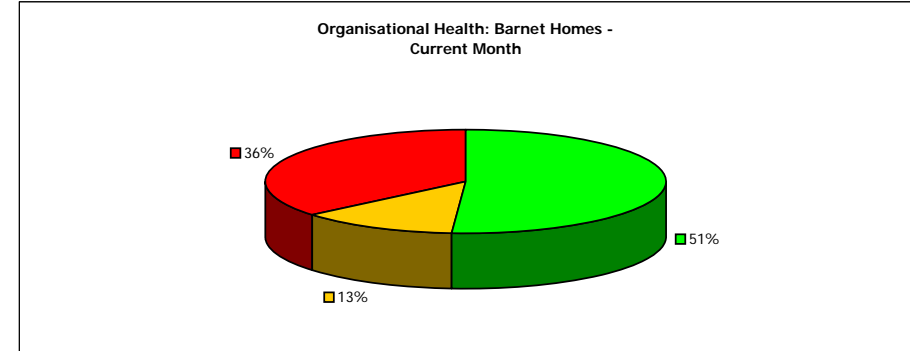
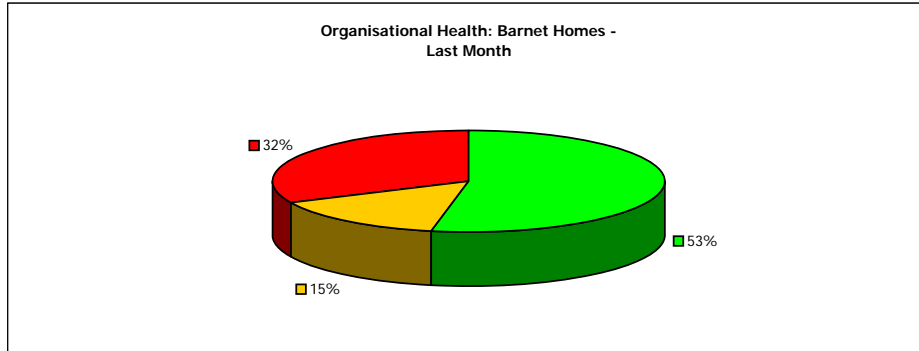
# Barnet Homes 'PULSE' Performance Indicator Report

## February 2008



### Last Period

### This Period



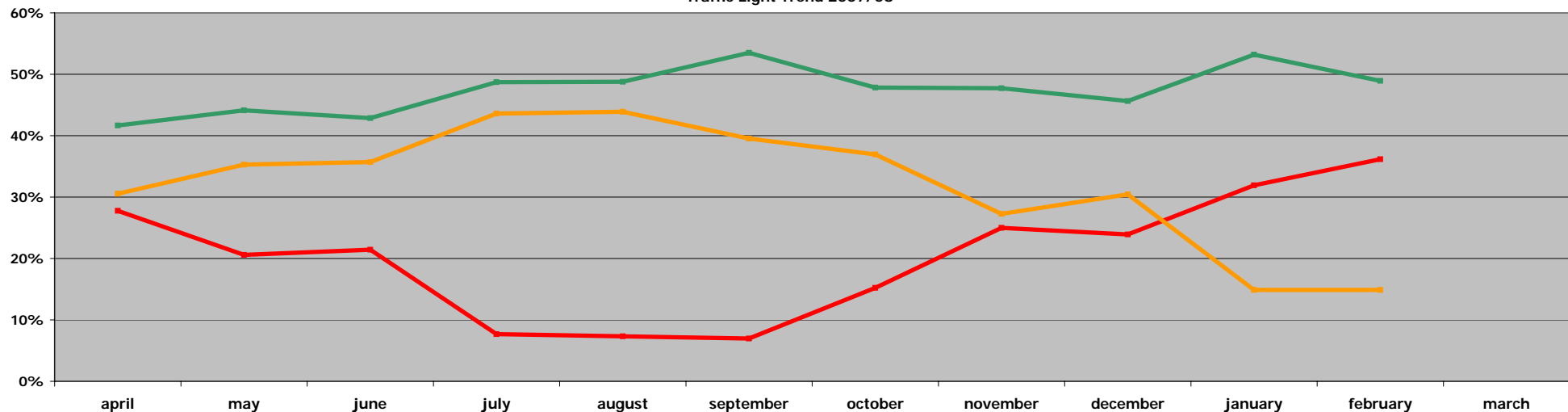
- 25 ● Number of Green Lights
- 7 ● Number of Amber Lights
- 15 ● Number of Red Lights
- 1 ■ Number of Unlit Indicators

48 Total Number of Performance Indicators











- 24 ● Number of Green Lights
- 6 ● Number of Amber Lights
- 17 ● Number of Red Lights
- 1 ■ Number of Unlit Indicators

48 Total Number of Performance Indicators

Traffic Light Trend 2007/08












## Barnet Homes 'PULSE' Performance Indicator Report February 2008

			06/07 results	06-07 Top Quartile (London)	06-07 Average (London)	07/08 Target	This Month's Results	Direction of Travel	Result	
<b>Business Aim: Customer Care</b>										
<a href="#">1</a>	M	% complaints responded to in time - Stage 1	90.65%	N/A	N/A	92% by end of year	97.18% (87.09% ytd)	↑		Green
<a href="#">2</a>	M	% Customers who found it easy to complain	52%	N/A	N/A	80%	74.36% (ytd 81.83%)	↓		Amber
<a href="#">3</a>	M	% Calls Captured	-	N/A	N/A	90%	97.5% (89.3% YTD)	↑		Amber
<b>Business Aim: Meeting the Needs of Diverse and Vulnerable Customers</b>										
<a href="#">4</a>	M	Lifeline response time - within 30 seconds	97.38%	N/A	N/A	93%	96.23% (93.19% ytd)	↑		Green
<a href="#">5</a>	M	Income/Benefits Achieved for HSO clients	£65,630	N/A	N/A	£100,000 amended to £140,000	£3,597 (£170,476 ytd)	↓		Green
<a href="#">6</a>	M	Adaptations Waiting List - Average Waiting Time (Weeks) (Cases over £1,000)	New	N/A	N/A	30 weeks	14 weeks	↑		Green
<a href="#">7</a>	M	Number of Clients Supported in Period	182 diff clients in year	N/A	N/A	80	80	↓		Green
<a href="#">8</a>	M	% Tenants in Arrears in First 6 Months of Tenancy	62%	N/A	N/A	53%	60% (59.07% ytd)	↓		Red
<a href="#">9</a>	M	Tenancies breaking down - Evictions/ Abandonments	61	N/A	N/A	59 cases (reduce 06/07 by 5%)	9 (49 ytd)	↓		Green
<a href="#">10</a>	M	% Resident Profile Information Held	New	N/A	N/A	100%	89.53%	↓		Red

## Barnet Homes 'PULSE' Performance Indicator Report February 2008

			06/07 results	06-07 Top Quartile (London)	06-07 Average (London)	07/08 Target	This Month's Results	Direction of Travel	Result	
<b>Business Aim: Safe, Sustainable and Cohesive Communities</b>										
<a href="#">11</a>	M	% Estates achieving 2 Stars or More Following Reality Checks	80%	N/A	N/A	100% by year end	83% (88.3% ytd)	↓	●	Red
<a href="#">12</a>	M	% Contact made with complainants within 1 day in Serious ASB/Harassment cases	97.45%	N/A	N/A	100%	100% (100% ytd)	↔	●	Green
<a href="#">13</a>	M	Estate Action Days Completed	100.0%	N/A	N/A	100%	100.0%	↔	●	Green
14	M	ASB/ Harassment Cases Closed Without Legal Action	New	N/A	N/A	Tracking Only		-	-	-
<a href="#">15</a>	M	% Fire Safety Checks Completed	New	N/A	N/A	160 per month (1920 in year)	-	-	●	Green
<a href="#">16</a>	M	Number of Illegal Occupant Repossessions	33	N/A	N/A	33	2 (29 ytd)	↓	●	Amber
<a href="#">17</a>	M	Increase reporting of 'hate crime' (Harassment/Domestic Violence)	129 Cases	N/A	N/A	141 Cases	15 (86 ytd)	↑	●	Red










## Barnet Homes 'PULSE' Performance Indicator Report February 2008

			06/07 results	06-07 Top Quartile (London)	06-07 Average (London)	07/08 Target	This Month's Results	Direction of Travel	Result	
<b>Business Aim: Excellent Services - Income and Arrears</b>										
<a href="#">18</a>	M	% Annual Service Charge collected	90.60%	N/A	96% (ALG 05/06)	101% Updated to 104%	97.54%	↑		Green
<a href="#">19</a>	M	% Leaseholder Contributions to Major Works Projects Invoiced	90%	N/A	N/A	100%	56.60%	↑		Red
<a href="#">20</a>	M	Average Time to Issue MW Invoices - Days between Practical Completion and Billing (2007/08 projects)	159	N/A	N/A	30 Days	178 days in month (127 days ytd)	↓		Red
<a href="#">21</a>	M	% MW Invoices Billed in Current Year Collected (Jan - Dec Billing)	36.80%	N/A	N/A	50.00%	44.75%	↑		Amber
<a href="#">22</a>	M	% MW Invoices Billed in Previous Years Collected	70.00%	N/A	N/A	52.00%	78.56%	↑		Green
<a href="#">23</a>	M	BV66a - Proportion of Rent Collected (including arrears b/f) (inc HRA Hostels)	96.97%	97.60%	96.74%	97.62%	95.64%	↑		Amber
<a href="#">24</a>	M	BV66b - % of Average Current Tenants with More Than 35 Days Rent Arrears (inc HRA Hostels)	6.82%	6.58%	8.87%	5.90%	6.61%	↓		Red
<a href="#">25</a>	M	BV66c - % Average Current Tenants in Arrears with NSP Served	41.09%	16.96%	24.75%	32% (approx 1400 NSPs)	30.2% (1424 NSPs ytd)	↑		Green
<a href="#">26</a>	M	BV66d - % Tenants Evicted Due to Rent Arrears (inc HRA Hostels)	0.33% (36 evictions)	0.21%	0.35%	0.29% (32 evictions)	2 in month (21 ytd) = 0.19%	↔		Green
<a href="#">27</a>	M	Former Tenant Arrears as a % of Rent Roll (exc HRA Hostels)	3.68% (inc w/offers)	Housemark 06/07 Sample Size (6) Too Low		3.42% (£1.672m)	2.48%	↑		Green
<a href="#">28</a>	M	Average Debt for Garages in Arrears	£28	N/A	N/A	£25	£22.69	↓		Green

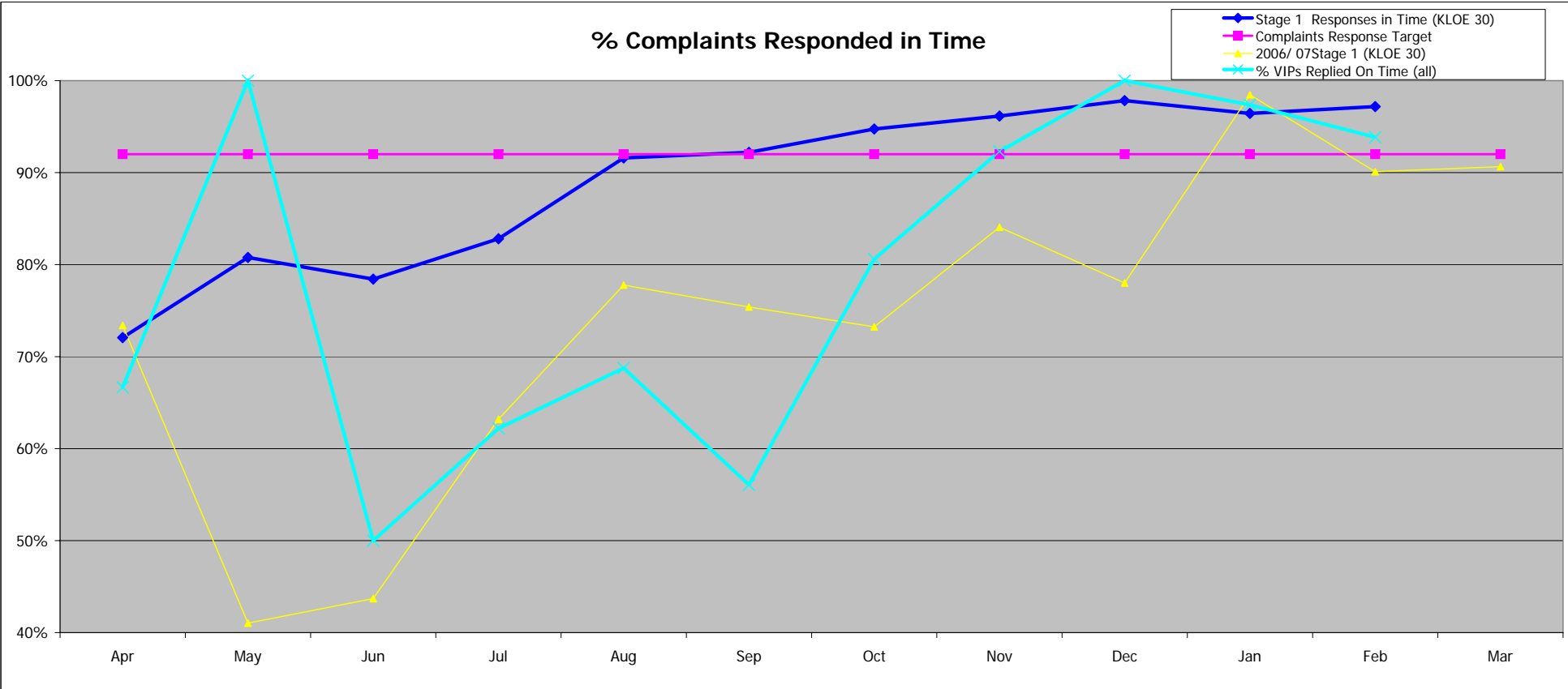
## Barnet Homes 'PULSE' Performance Indicator Report February 2008

			06/07 results	06-07 Top Quartile (London)	06-07 Average (London)	07/08 Target	This Month's Results	Direction of Travel	Result	
<b>Business Aim: Excellent Services - Voids and Lettings</b>										
29	M	Proportion of new tenants visited within 8 - 12 weeks	95.62%	N/A	N/A	97%	98% (96.7% ytd)	↔	●	Green
30	M	New Tenant Satisfaction With Property Condition	96%	N/A	N/A	91%	92% (90.67% ytd)	↑	●	Green
31	M	New Tenant Satisfaction - Overall	100%	N/A	N/A	97%	96% (93.33% ytd)	↑	●	Red
32	M	BV212 - Average relet time (YTD) - Days	27.37 days	26	35	26.5 days	30.73 days (27.52 ytd)	↓	●	Red
<b>Business Aim: Decent Homes</b>										
<a href="#">33</a>	M	Repairs Service Satisfaction Survey	96.0%	N/A	N/A	98%	98% (95% ytd)	↑	●	Red
<a href="#">34</a>	M	Responsive Repairs - Appointments Made & Kept (Ex BV185)	97.0%	98.11% (Housemark)	93.73% (Housemark)	98%	97% (97% ytd)	↔	●	Red
35	M	% Urgent Repairs Completed in Government Time Limits (CPA)	99%	98.34% (BPSA)	94.39% (BPSA)	99%	98% (96% ytd)	↔	●	Red
36	M	Avg Time to Complete Non-Urgent Repairs - Days (CPA)	8	7.3 days (BPSA)	9.9 days (BPSA)	7	8 (9 ytd)	↑	●	Red
37	M	Proportion of Planned to Responsive	64:36	53:47 (BPSA)	41:59 (BPSA)	75:25	69:31 (67:33 ytd)	↑	●	Red
38	M	Proportion of Emergency/ Urgent Repairs to Non- Urgent Repairs	15:85	17:83 (BPSA)	28:72 (BPSA)	20:80	25:75 (25:75 ytd)	↑	●	Red
39	M	% of Properties That Have Current CP12 (Gas Servicing certificate)	98.2%	99.1% (BPSA)	97.84% (BPSA)	100%	99.8%	↔	●	Green

## Barnet Homes 'PULSE' Performance Indicator Report February 2008

			06/07 results	06-07 Top Quartile (London)	06-07 Average (London)	07/08 Target	This Month's Results	Direction of Travel	Result
40	A	BV63 - Average SAP rating (Based on 2001 Scale)	68.61 (2001 scale)	70.25	68.63	70 (2001 Scale)	69.04	↔	 Green
42	M	Investment Programme (Spend vs. Profile)	100.75%	N/A	N/A	100% by year end	120% (92% ytd)	↑	 Amber
43	M	Resident Satisfaction with DH works	89.09%	N/A	N/A	93%	97% (93% ytd)	↑	 Green
44	M	% of Residents Completing Validation Surveys	New	N/A	N/A	30%	42%	↑	 Green
45	A	BV184a - % Stock non-decent at 1st April 2007 (CPA)	46.49%	23%	36%	40.6%	38.77%	↔	 Green
<b>Business Aim: Highly Skilled, Motivated &amp; Satisfied Workforce</b>									
<a href="#">46</a>	M	BV12 - Working Days Lost Due to Sickness Absence	9.3 days	7.6 days	8.68 days	7 days	8.4 days	↓	 Red
47	M	% of Appraisals Completed in Period	99.6%	N/A	N/A	100% by end of June 07	Programme completed	↔	 Green
<b>Business Aim: New Business</b>									
48	M	External Funding Attained	£175,000	N/A	N/A	£200,000	0 (£110,000 ytd)	↔	 Red
<b>Business Aim: Finance</b>									
49	M	BV 8 - % invoices paid within timescale	91.16%	93%	89%	92%	98.78%	↑	 Green

### % Complaints Responded in Time



Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Stage 1 Complaints Logged in Month		247	229	190	128	107	77	95	156	92	168	177		1666
Stage 1 Responded To On Time		178	185	149	106	98	71	90	150	90	162	172		1451
Stage 1 Responses in Time (KLOE 30)	92%	72.06%	80.79%	78.42%	82.81%	91.59%	92.21%	94.74%	96.15%	97.83%	96.43%	97.18%		87.09%
% VIPs Replied On Time (all)	Waiting	66.67%	100.00%	50.00%	62.20%	68.75%	56.06%	80.60%	92.31%	100.00%	97.37%	93.85%		77.70%

2006/ 07Stage 1 (KLOE 30)	90%	73.39%	41.03%	43.69%	63.19%	77.78%	75.40%	73.23%	84.06%	78.00%	98.47%	90.10%	90.65%	72.92%
2006/ 07% VIPs Replied On Time	90%	95.24%	96.00%	89.66%	84.00%	94.44%	None Received		100.00%	100.00%	66.67%	100.00%	83.33%	91.56%

F2F November 2006  
 Of those that had complained, the majority did receive a response – 56%.  
 44% of complainants stated that they had not yet received a response.  
 16% of those who received a response felt that it was quick.  
 More than two in ten felt that the response was received in reasonable time (22%).  
 18% did receive a response it just took a long time.

**Talk 2 Us Complaints - Response within Timeframes - Logged in Month  
01/02/2008 to 29/02/2008**

% Responded To Within Timeframe

<b>Stage 1</b>			
N/A	7	7	100.0%
<b>Central</b>			
Finance	0	0	#DIV/0!
Corporate Services	0	0	#DIV/0!
Chief Executives	0	0	#DIV/0!
<b>Total</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b>Housing Services</b>			
Anti-Social Behaviour	1	1	100.00%
Caretaking	4	4	100.00%
Estate services	2	2	100.00%
General leasehold management	4	4	100.00%
General tenancy management	6	6	100.00%
Housing customer service call centre	0	0	#DIV/0!
Neighbourhood Management	1	1	100.00%
Regeneration	1	1	100.00%
Rental Income	1	1	100.00%
Sheltered Housing	0	0	#DIV/0!
Supporting People	1	1	100.00%
Voids and Lettings	1	1	100.00%
<b>Total</b>	<b>22</b>	<b>22</b>	<b>100.0%</b>
<b>Asset Management</b>			
Communication	0	0	#DIV/0!
Customer Care	8	8	100.00%
Gas	12	12	100.00%
General Repairs	112	107	95.54%
Investment programme	12	12	100.00%
Maintenance Surveyors	2	2	100.00%
Standby	1	1	100.00%
Voids	1	1	100.00%
<b>Total</b>	<b>148</b>	<b>143</b>	<b>96.62%</b>
<b>Stage 1 Total</b>	<b>177</b>	<b>172</b>	<b>97.18%</b>
<b>Stage 2</b>			
N/A			nil
<b>Housing Services</b>			
Anti-Social Behaviour	0	0	#DIV/0!
Estate services	0	0	#DIV/0!
General leasehold management	0	0	#DIV/0!
General tenancy management	0	0	#DIV/0!
Neighbourhood Management	0	0	#DIV/0!
Regeneration	0	0	#DIV/0!
Sheltered Housing	0	0	#DIV/0!
Rental Income Team	0	0	#DIV/0!
<b>Total</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b>Asset Management</b>			
Communication	0	0	#DIV/0!
Customer Care	0	0	#DIV/0!
Gas	0	0	#DIV/0!
General Repairs	1	1	100%
Investment Programme	1	0	50%
Standby	0	0	#DIV/0!
<b>Total</b>	<b>2</b>	<b>1</b>	<b>50.00%</b>
<b>Stage 2 Total</b>	<b>2</b>	<b>1</b>	<b>50.00%</b>
<b>Stage 3</b>			
<b>Housing Services</b>			
Anti-Social Behaviour	0	0	#DIV/0!
General Leasehold Management	0	0	#DIV/0!
General Tenancy Management	0	0	#DIV/0!
Neighbourhood Management	0	0	#DIV/0!
Regeneration	0	0	#DIV/0!
Rental Income	0	0	#DIV/0!
<b>Total</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b>Asset Management</b>			
Customer Care	0	0	#DIV/0!
Investment Programme	0	0	#DIV/0!
General Repairs	3	3	100%
<b>Total</b>	<b>3</b>	<b>3</b>	<b>100.0%</b>
<b>Stage 3 Total</b>	<b>3</b>	<b>3</b>	<b>100.00%</b>
<b>VIP COMPLAINTS</b>			
N/A	1	1	100.00%
<b>Asset Management</b>			
Communication	0	0	#DIV/0!
Investment Programme	3	2	66.67%
Customer Care	0	0	#DIV/0!
General Repairs	2	2	100.00%
<b>Total</b>	<b>5</b>	<b>4</b>	<b>80.00%</b>
<b>Housing Services</b>			
Anti-social Behaviour	1	1	100.00%
Caretaking	1	1	100.00%
Estate Services	0	0	#DIV/0!
Neighbourhood Management	0	0	#DIV/0!

VIPS Total

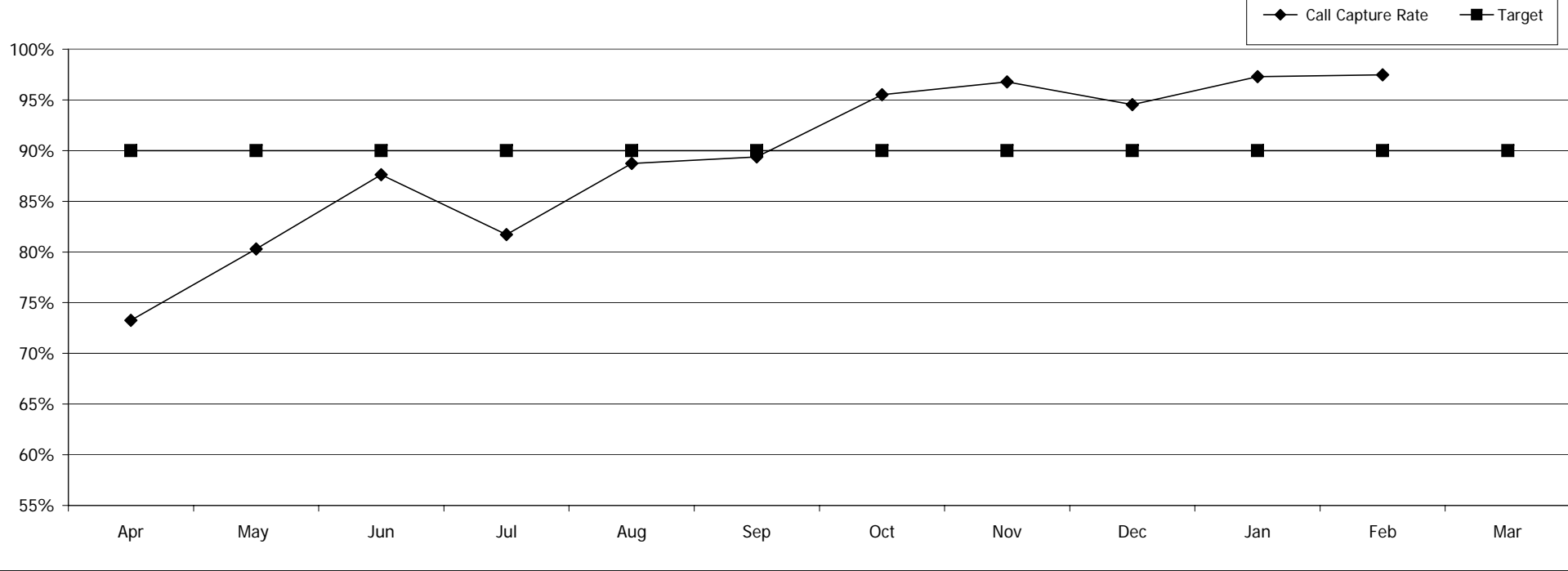
Total	2	2	100.00%
	8	7	87.50%

**Complaints Resolution Survey - February 2008**

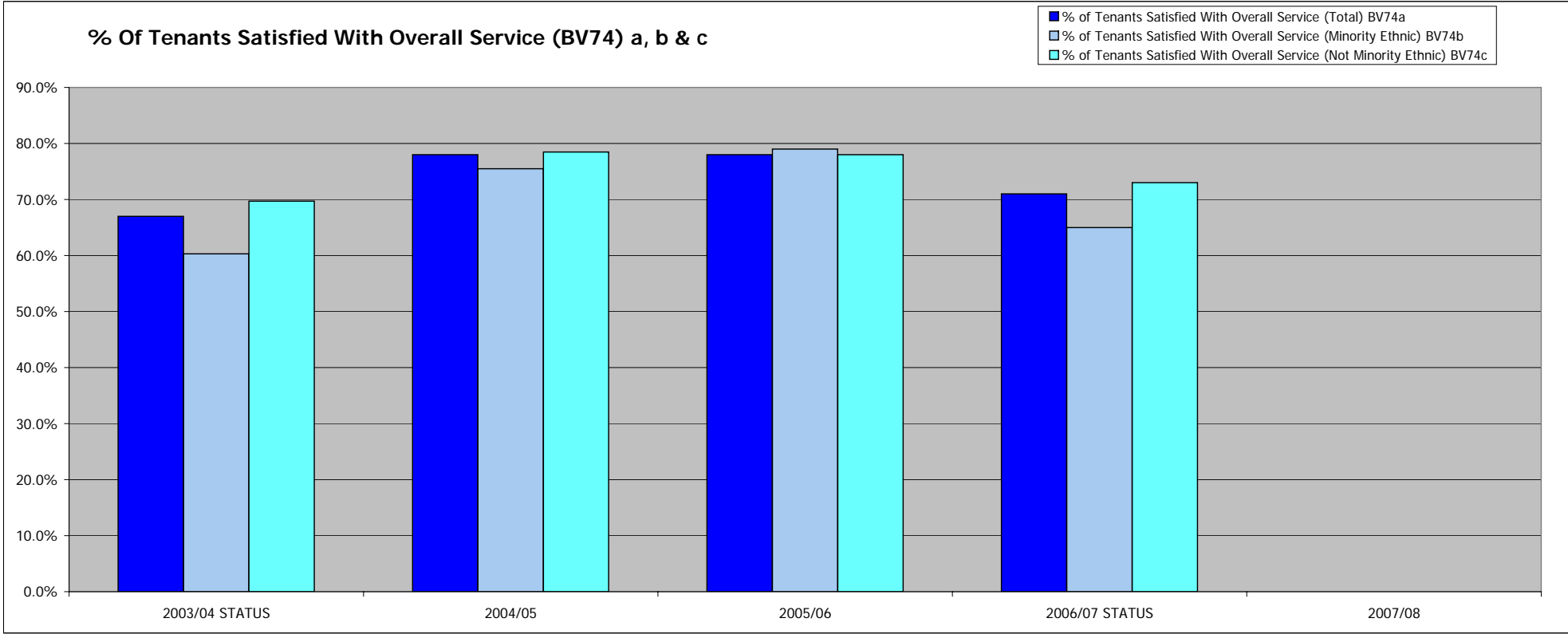
From **01/02/2008** To **29/02/2008**

	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>March</b>	<b>YTD</b>
Total Complaints Sampled	68	192	161	86	91	54	10	107	71	127	N/A		967
Total Respondents	66	191	112	50	58	9	1	10	13	7	39		556
Number Finding it Easy to Complain	49	149	94	45	54	9	1	8	11	6	29		455
% Easy to Complain	<b>74.24%</b>	<b>77.60%</b>	<b>83.93%</b>	<b>90.00%</b>	<b>93.10%</b>	<b>100%</b>	<b>100%</b>	<b>80.00%</b>	<b>76.90%</b>	<b>85.71%</b>	<b>74.36%</b>		<b>81.83%</b>
Number Satisfied with Outcome	34	117	69	34	46	9	1	4	10	5	28		357
% Outcome Satisfied	51.52%	60.94%	61.61%	68.00%	79.31%	100%	100%	40.00%	84.60%	71.43%	71.79%		64.21%

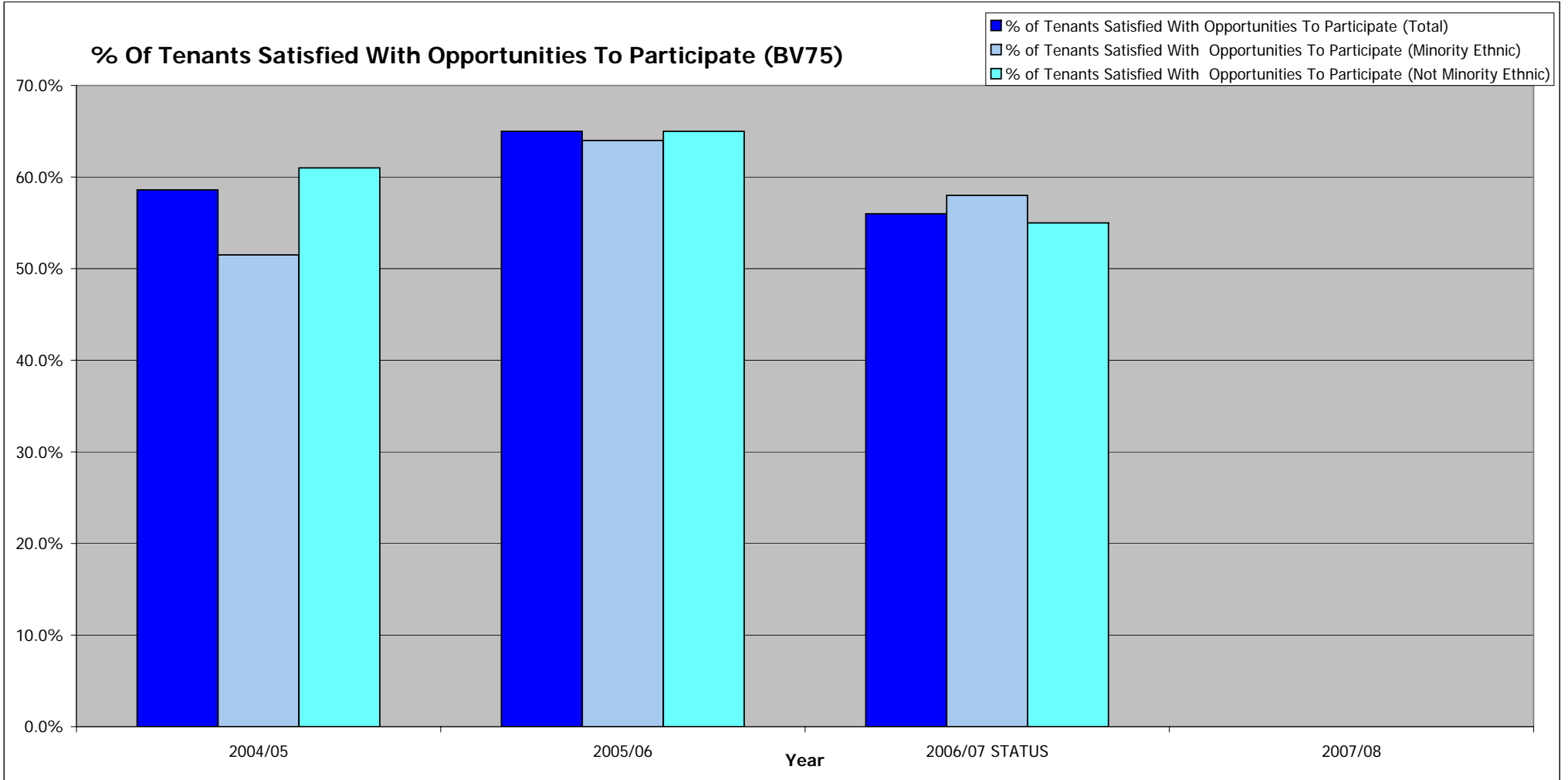
Call Capture Rates



Call Capture Rate	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Calls Received	19,798	18,654	16,337	19,098	17,158	16,298	18,008	18,779	19,461	21,129	17,246		201,966
Calls Answered	14,503	14,977	14,314	15,608	15,226	14,567	17,202	18,174	18,396	20,556	16,811		180,334
% Calls Answered	73.3%	80.3%	87.6%	81.7%	88.7%	89.4%	95.5%	96.8%	94.5%	97.3%	97.5%		89.3%

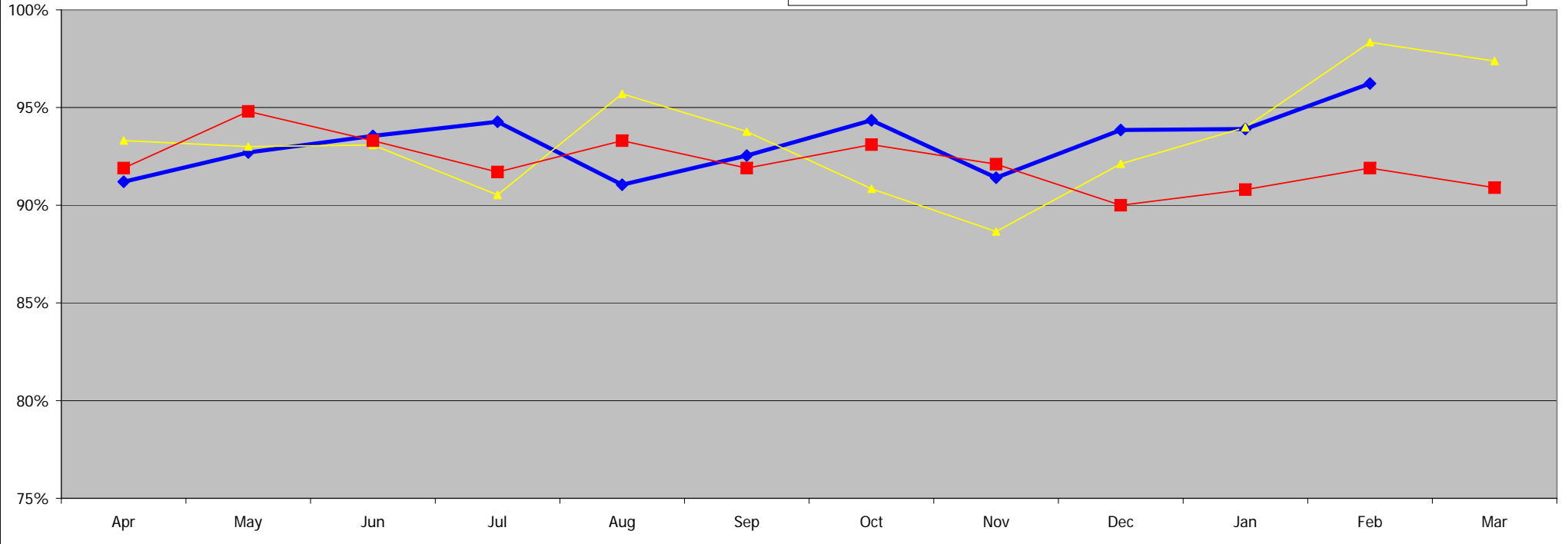


Description	2003/04 STATUS	2004/05	2005/06	2006/07 STATUS	2007/08	2007/ 08 Target
% of Tenants Satisfied With Overall Service (Total) BV74a	67.0%	78.00%	78%	71%		79%
% of Tenants Satisfied With Overall Service (Minority Ethnic) BV74b	60.3%	75.48%	79%	65%		70%
% of Tenants Satisfied With Overall Service (Not Minority Ethnic) BV74c	69.7%	78.47%	78%	73%		79%



Description	2003/04 STATUS	2004/05	2005/06	2006/07 STATUS	2007/08	2007/08 Target
% of Tenants Satisfied With Opportunities To Participate (Total)	53.5%	58.6%	65%	56%		69%
% of Tenants Satisfied With Opportunities To Participate (Minority Ethnic)	52.2%	51.5%	64%	58%		60%
% of Tenants Satisfied With Opportunities To Participate (Not Minority Ethnic)	54.2%	61.0%	65%	55%		69%

**Lifeline Response Time Within 30 Seconds 2007/08**

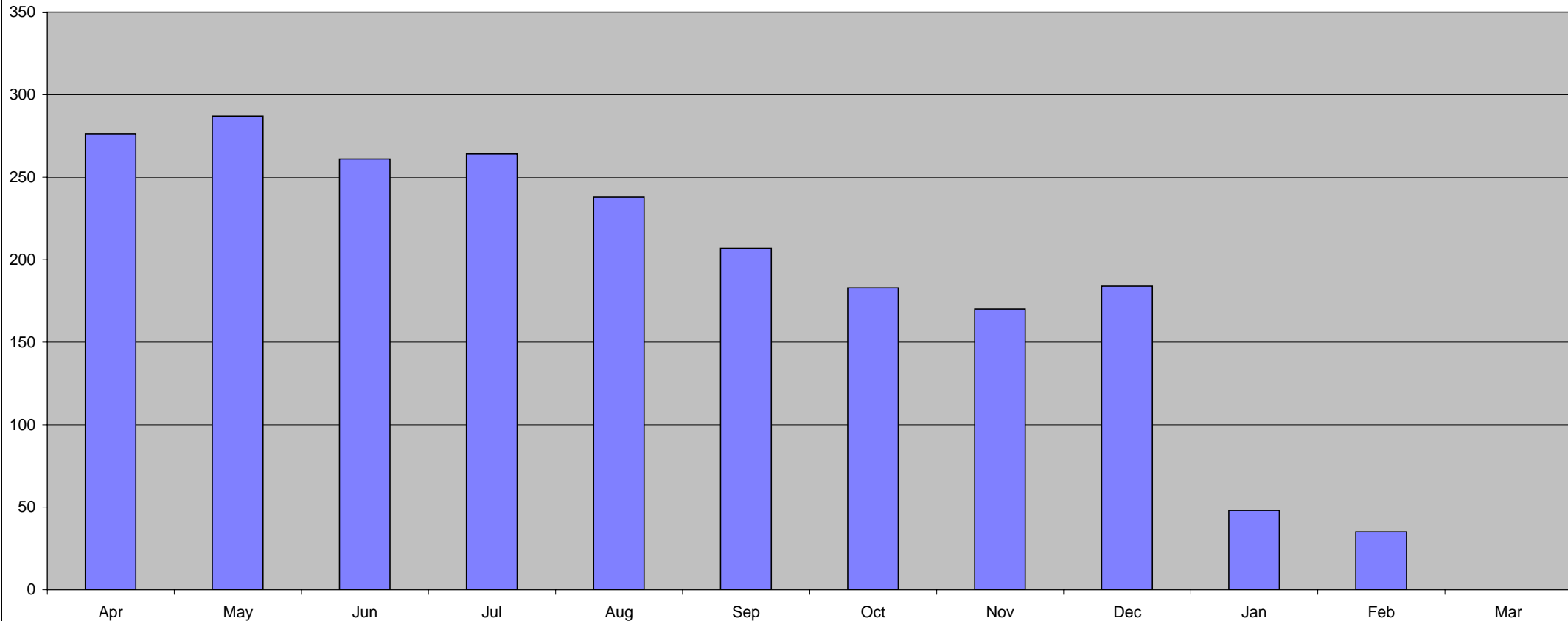


Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Lifeline Response Time - Within 30 Seconds	93%	91.20%	92.70%	93.55%	94.27%	91.05%	92.54%	94.35%	91.41%	93.85%	93.90%	96.23%		93.19%
2006-07 Comparison	92%	93.31%	93.00%	93.08%	90.53%	95.70%	93.77%	90.84%	88.65%	92.12%	93.98%	98.34%	97.38%	97.39%
2005/ 06 Comparison	80%	91.90%	94.80%	93.30%	91.70%	93.30%	91.90%	93.10%	92.10%	90.00%	90.80%	91.90%	90.90%	90.90%

Income/Benefits Achieved for HSO Clients	£140,000	£18,470	£21,276	£7,288	£10,472	£19,786	£14,768	£14,011	£21,354	£22,988	£16,466	£3,597		£170,476
2006/ 07 Income/Benefits Achieved for HSO Clients	£56,000	£13,600			£15,200			£12,330			£24,500			£65,630

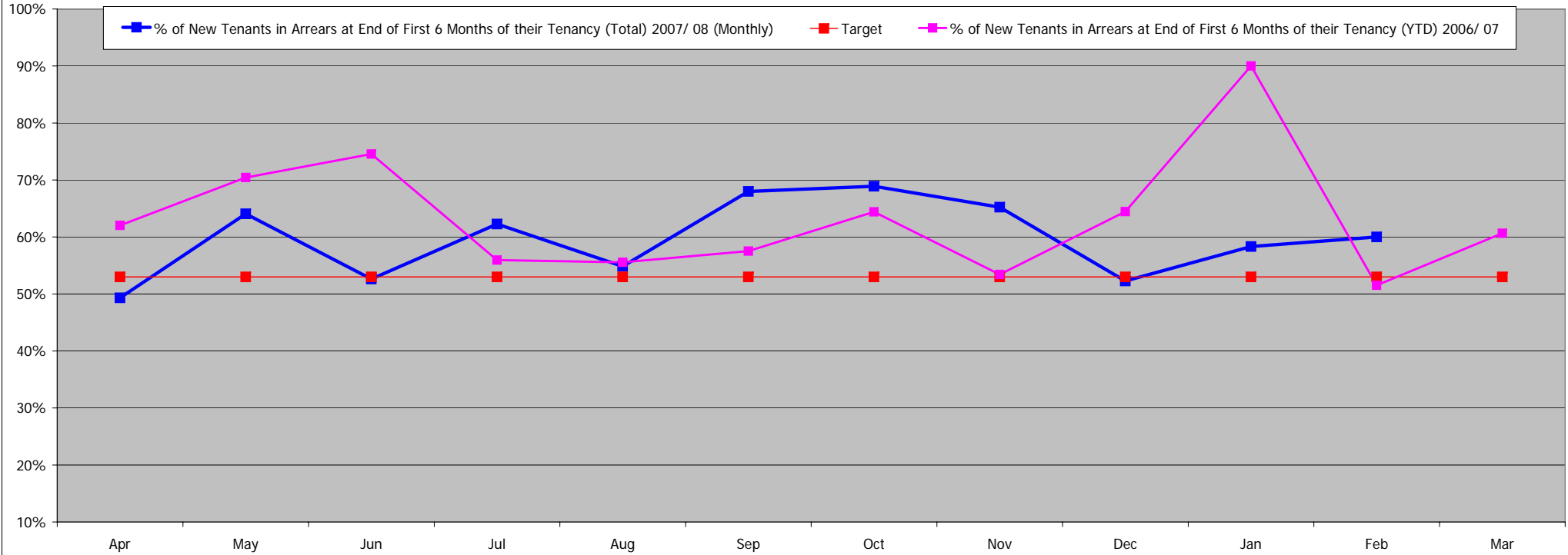
Number of Clients		64	62	62	66	73	76	80	80	78	81	80		
2006/07 Number of Clients		100	10	6	7	10	7	0	7	9	12	6	4	178

**Adaptations - Number on waiting list**



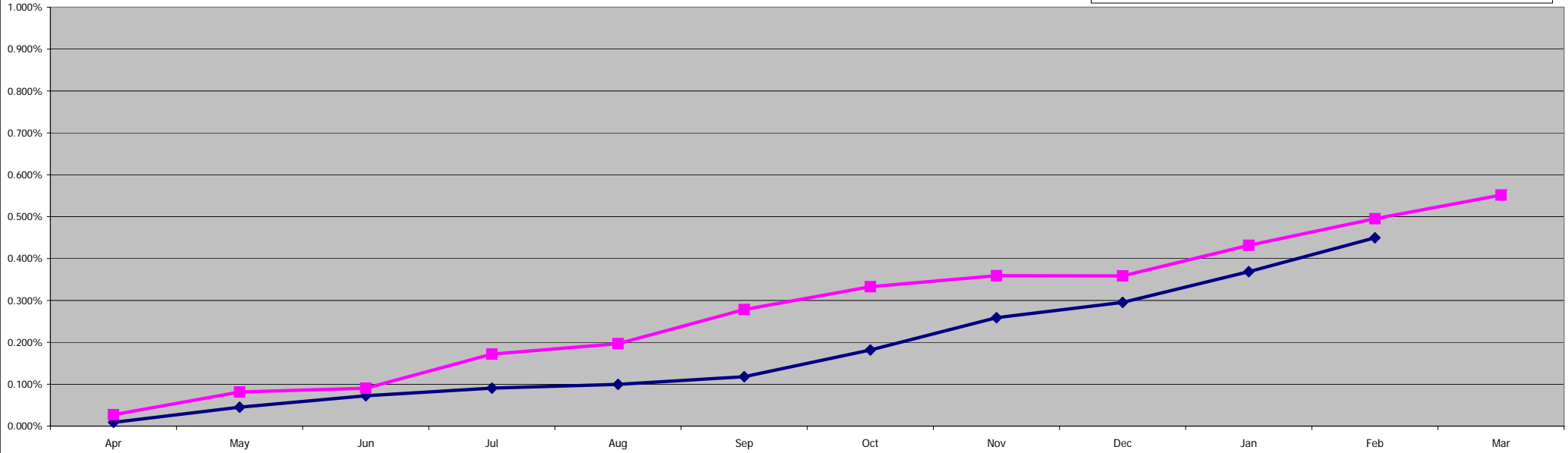
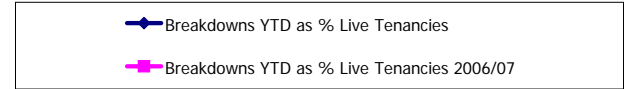
Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Number on waiting list	276	287	261	264	238	207	183	170	184	48	35		
Number of New Referrals	17	29	14	22	24	23	18	11	12	9	19		198
Average Waiting Time in Weeks (Jobs Over £1000)	46	46	47	48	49	46	45	45	45	24	14		

**% of New Tenants in Arrears Within First 6 Months of Tenancy 2007/08**



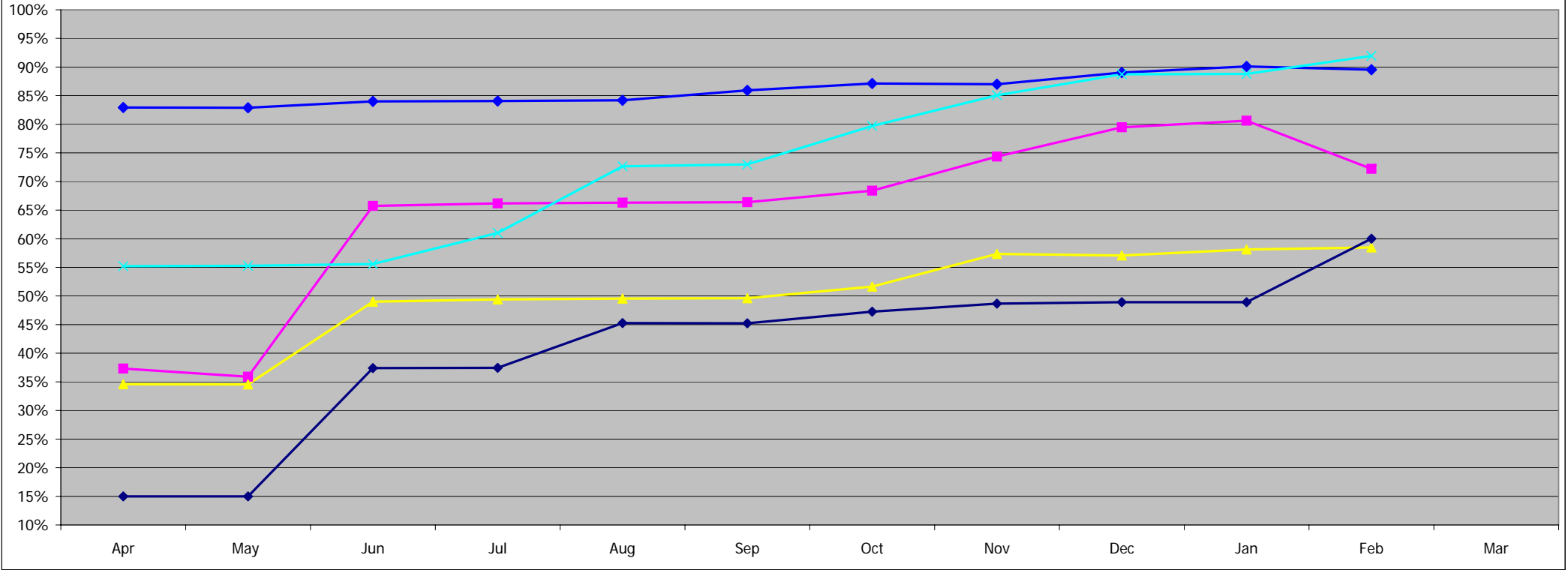
	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD Avg
Number of tenants at 6 months		75	64	57	53	62	50	45	46	44	60	45		55
Number of tenants in arrears at 6 months		37	41	30	33	34	34	31	30	23	35	27		32
Average Arrears New Tenants After 6 Months		£241	£271	£242	£332	£288	£221	£335	£358	£137	£276	£161		£260
Average Arrears New Tenants After 6 Months 2006/07		£323	£370	£325	£248	£388	£339	£445	£422	£309	£268	£218	£285	£328
% of New Tenants in Arrears at End of First 6 Months of their Tenancy (Total) 2007/ 08 (Monthly)	53%	49.33%	64.06%	52.63%	62.26%	54.84%	68.00%	68.89%	65.22%	52.27%	58.33%	60.00%		
% of New Tenants in Arrears at End of First 6 Months of their Tenancy (Total) 2007/ 08 (YTD)		49.33%	56.12%	55.10%	56.63%	56.27%	57.89%	59.11%	59.73%	59.07%	58.99%	59.07%		
% of New Tenants in Arrears at End of First 6 Months of their Tenancy (In Month) 2006/ 07		62.03%	70.42%	74.55%	55.95%	55.56%	57.53%	64.41%	53.42%	64.44%	90.00%	51.52%	60.66%	
% of New Tenants in Arrears at End of First 6 Months of their Tenancy (YTD) 2006/ 07		62.03%	66.00%	68.29%	64.71%	63.27%	62.26%	62.53%	61.31%	61.55%	64.17%	63.00%	62.82%	

Tenancy Breakdowns 2007/08



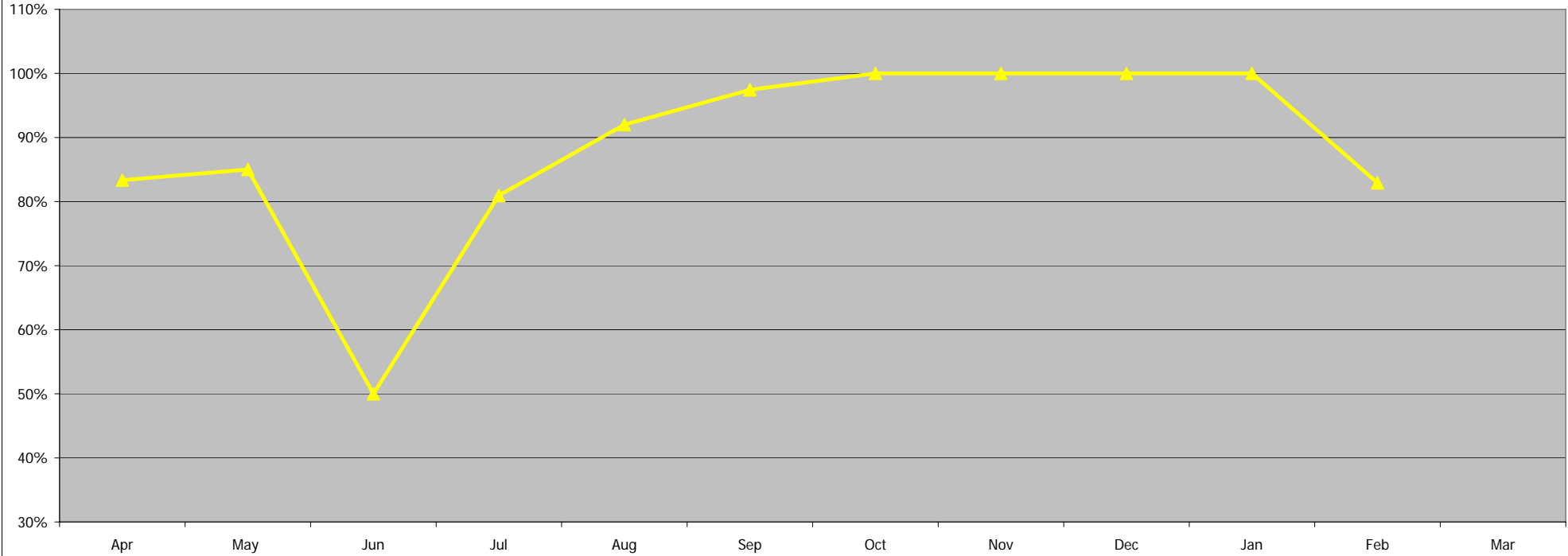
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
All Live Tenancies	11060	11038	11023	11027	11024	11018	11010	11003	10999	10981	11006		
Rent Arrears Evictions	1	1	1	1	0	1	4	7	1	2	5		24
ASB Evictions	0	0	0	1	0	0	0	1	2	0	4		8
Abandonments	0	3	2	0	1	1	3	0	1	6	0		17
Total Breakdowns in month	1	4	3	2	1	2	7	8	4	8	9	0	49
Total Breakdowns YTD	1	5	8	10	11	13	20	28	32	40	49		
Breakdowns YTD as % Live Tenancies	0.009%	0.045%	0.073%	0.091%	0.100%	0.118%	0.182%	0.259%	0.295%	0.369%	0.450%		0.450%
All Live Tenancies 2006/07	11066	11059	11056	11052	11046	11049	11044	11063	11081	11062	11059	11015	
2006/07 Rent Arrears Evictions	2	3	0	6	1	7	2	0	0	5	5	3	34
2006/07 ASB Evictions	0	0	0	0	0	2	0	0	0	2	0	0	4
2006/07 Abandonments	1	3	1	3	2	0	4	3	0	1	2	3	23
Total Breakdowns in month 2006/07	3	6	1	9	3	9	6	3	0	8	7	6	61
Total Breakdowns YTD	3	9	10	19	22	31	37	40	40	48	55	61	
Breakdowns YTD as % Live Tenancies 2006/07	0.027%	0.081%	0.090%	0.172%	0.197%	0.278%	0.333%	0.359%	0.359%	0.432%	0.495%	0.551%	0.551%

### % Resident Profile Information Captured

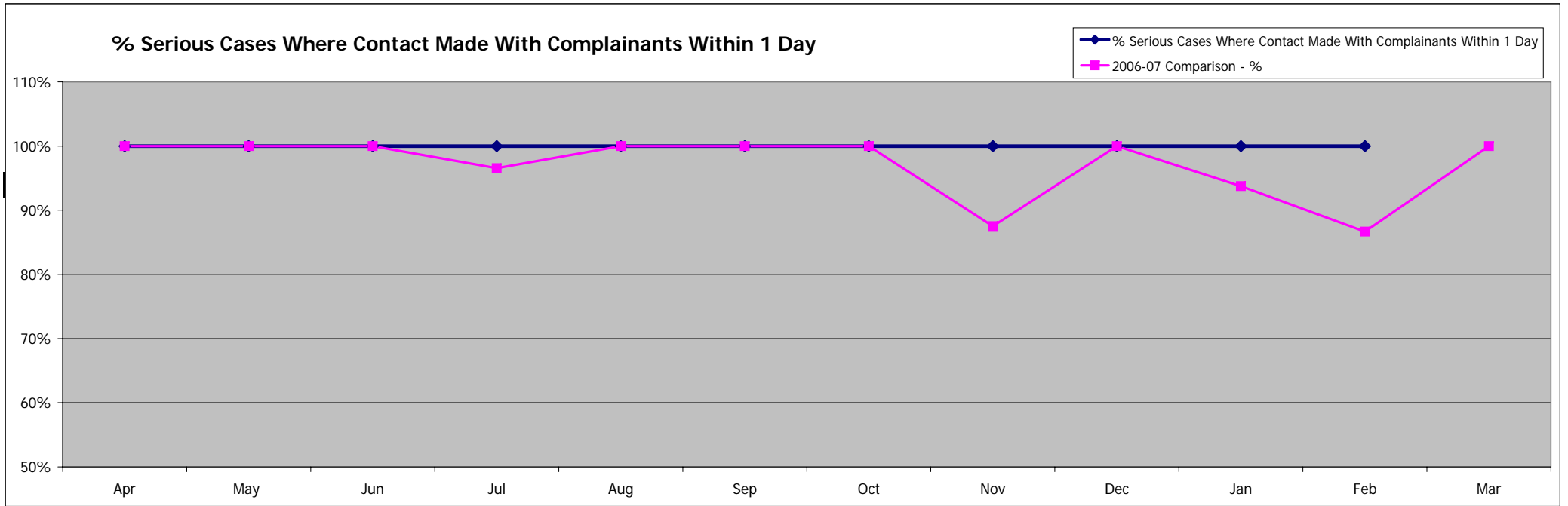


Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% of <b>All</b> Tenants Where Ethnicity Data Has Been Captured	100%	82.93%	82.90%	84.01%	84.07%	84.19%	85.93%	87.12%	87.01%	89.04%	90.11%	89.53%	
% of <b>All</b> Tenants Where Language Data Has Been Captured		37.33%	35.90%	65.73%	66.18%	66.31%	66.38%	68.41%	74.36%	79.47%	80.63%	72.22%	
% of <b>All</b> Tenants Where Faith Data Has Been Captured		34.60%	34.56%	49.00%	49.41%	49.55%	49.62%	51.65%	57.35%	57.07%	58.12%	58.47%	
% of <b>All</b> Tenants Where Age Data Has Been Captured		55.21%	55.28%	55.59%	61.02%	72.66%	73.00%	79.70%	85.06%	88.74%	88.79%	91.95%	
% of <b>All</b> Tenants Where Disability Data Has Been Captured		14.99%	14.98%	37.41%	37.45%	45.27%	45.23%	47.26%	48.67%	48.91%	48.91%	60.01%	

**% Estates Achieving 2 Stars or More Following Reality Checks**



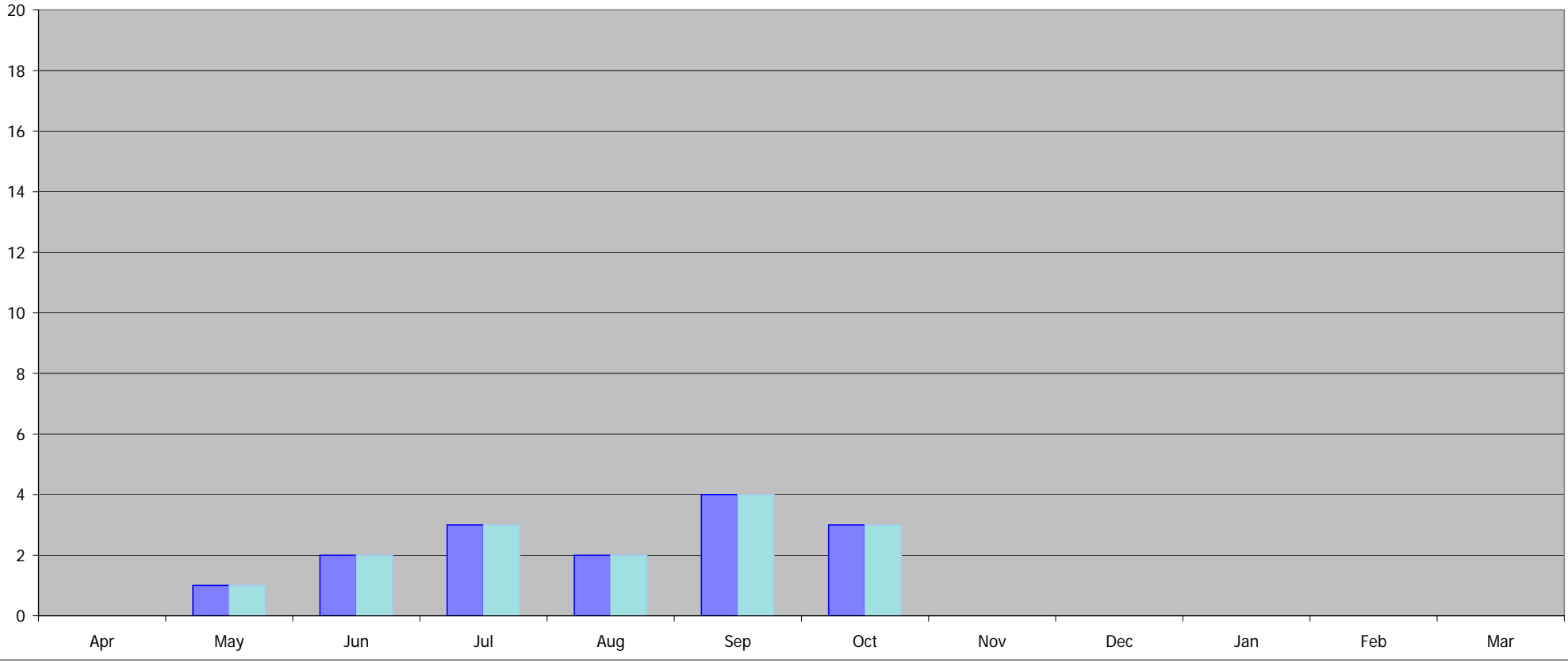
Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Number of Estates Achieving 0 Stars		0	0	0	0	0	0	0	0	0	0	2	
Number of Estates Achieving 1 Star		1	3	4	4	2	1	0	0	0	0	5	
Number of Estates Achieving 2 Stars		2	11	4	15	19	34	9	14	1	11	20	
Number of Estates Achieving 3 Stars		3	6	0	2	4	4	6	8	2	6	14	
Number of Estates Inspected		6	20	8	21	25	39	15	22	3	17	41	0
% of Estates Achieving 2 Stars or More	100%	83.33%	85.00%	50.00%	80.95%	92.00%	97.44%	100.00%	100.00%	100.00%	100.00%	82.93%	
2006/07 % of Estates Achieving 2 Stars or More	90%	50%			70.37%			86.36%			80.00%		



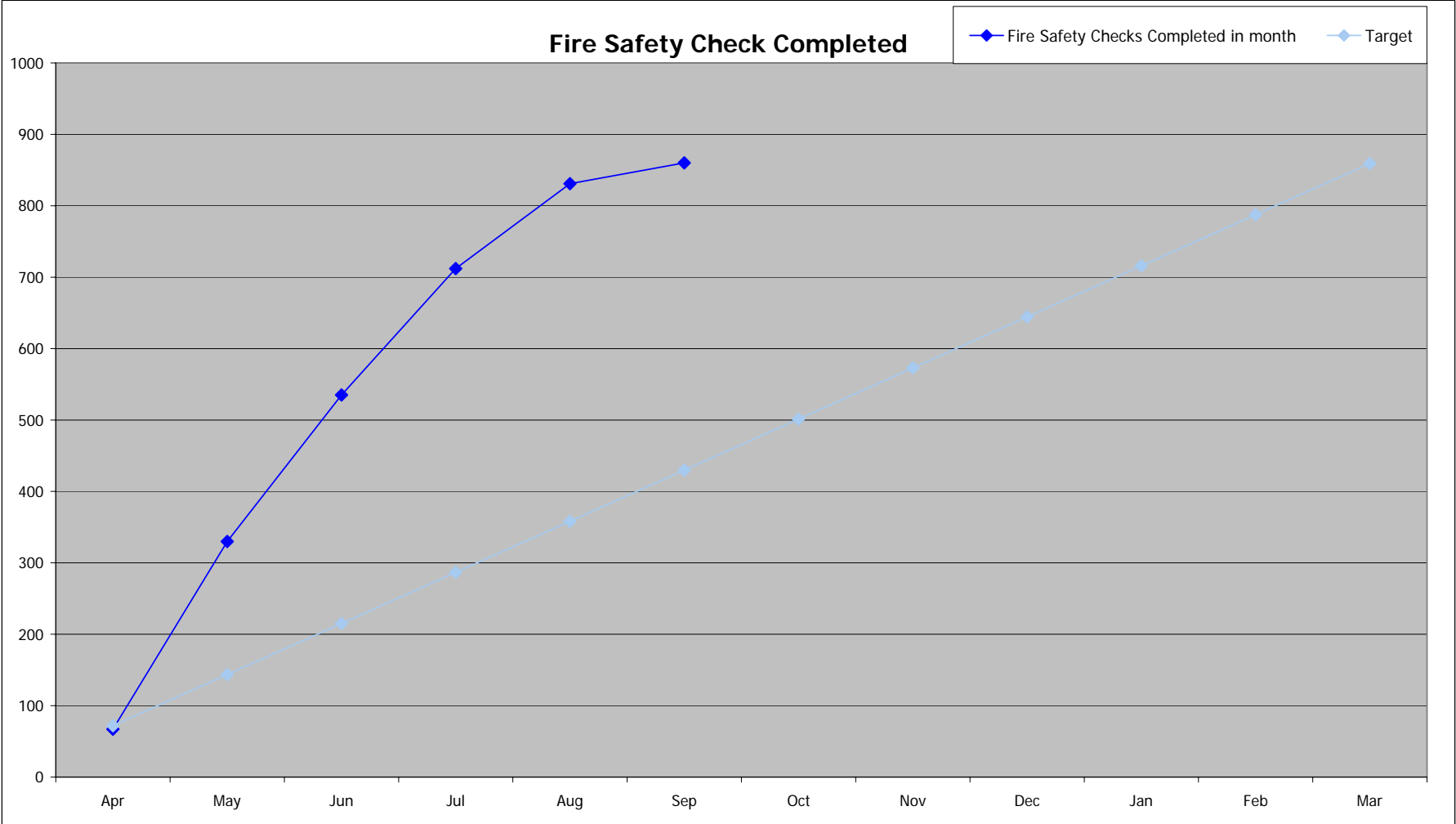
Contact With Complainants	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Serious Cases Opened		21	2	26	17	18	17	25	13	7	17	26		189
Contact in 1 Working Day		21	2	26	17	18	17	25	13	7	17	26		189
% Serious Cases Where Contact Made With Complainants Within 1 Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%
2006/07 Comparison Cases Opened		18	25	25	29	15	17	15	8	4	16	15	9	196
2006/07 Contacted in 1 Working Day		18	25	25	28	15	17	15	7	4	15	13	9	191
2006-07 Comparison - %		100.00%	100.00%	100.00%	96.55%	100.00%	100.00%	100.00%	87.50%	100.00%	93.75%	86.67%	100.00%	97.45%

### Estate Action Days Completed

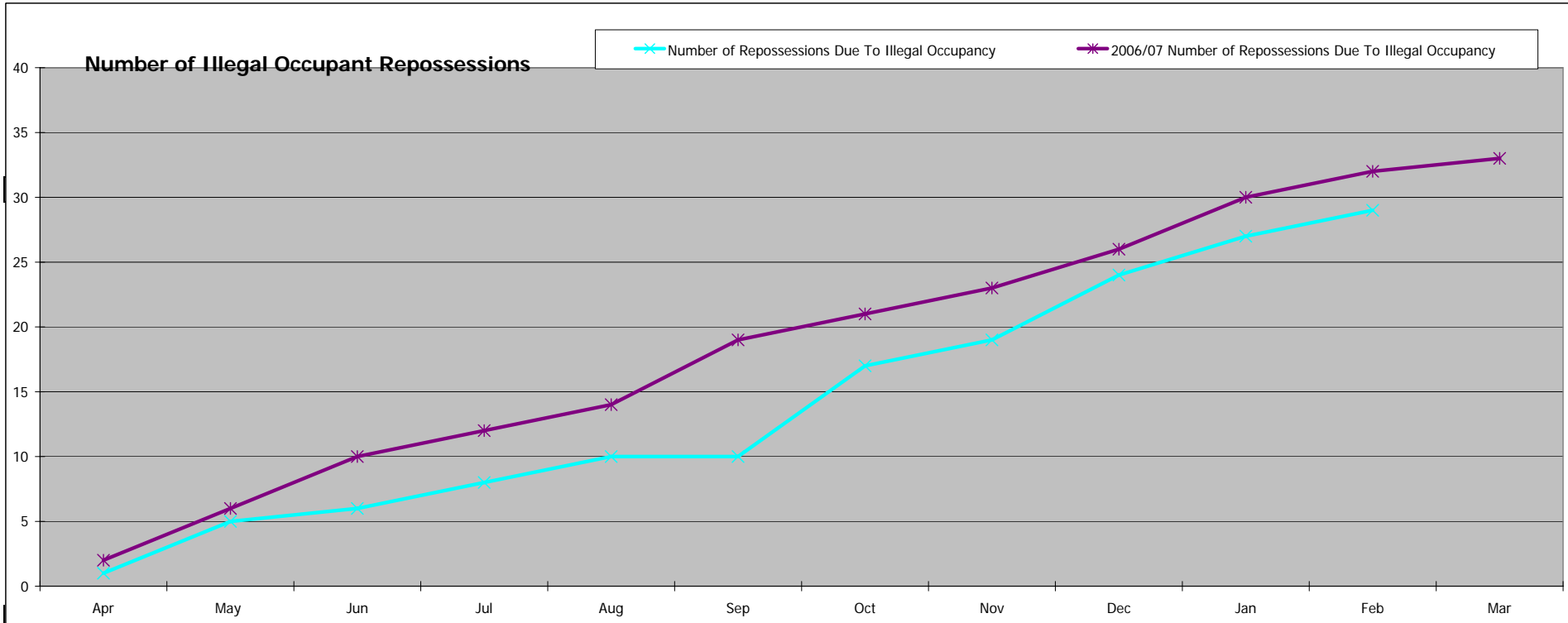
■ Estate Action Days Completed 
 ■ Estate Action Days Scheduled



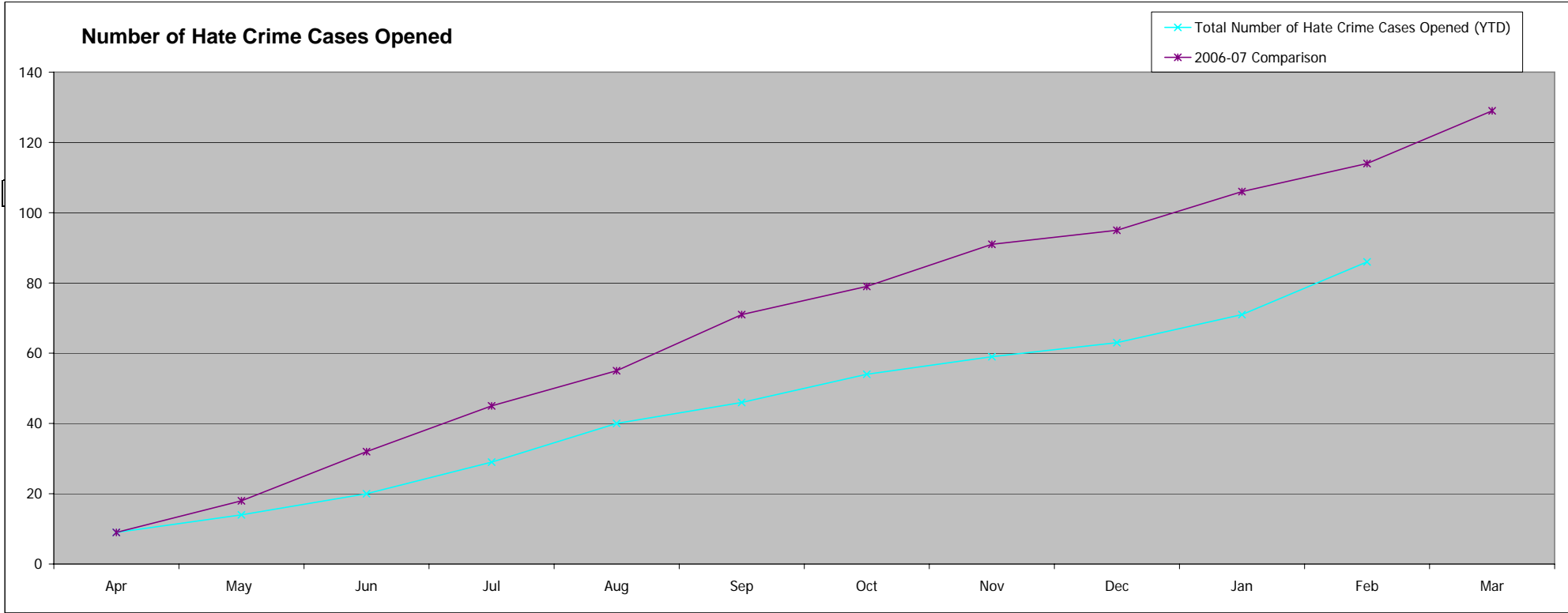
Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Estate Action Days Completed	Waiting	0	1	2	3	2	4	3	-	-	-	-	-	15
Estate Action Days Scheduled		0	1	2	3	2	4	3	-	-	-	-	-	15



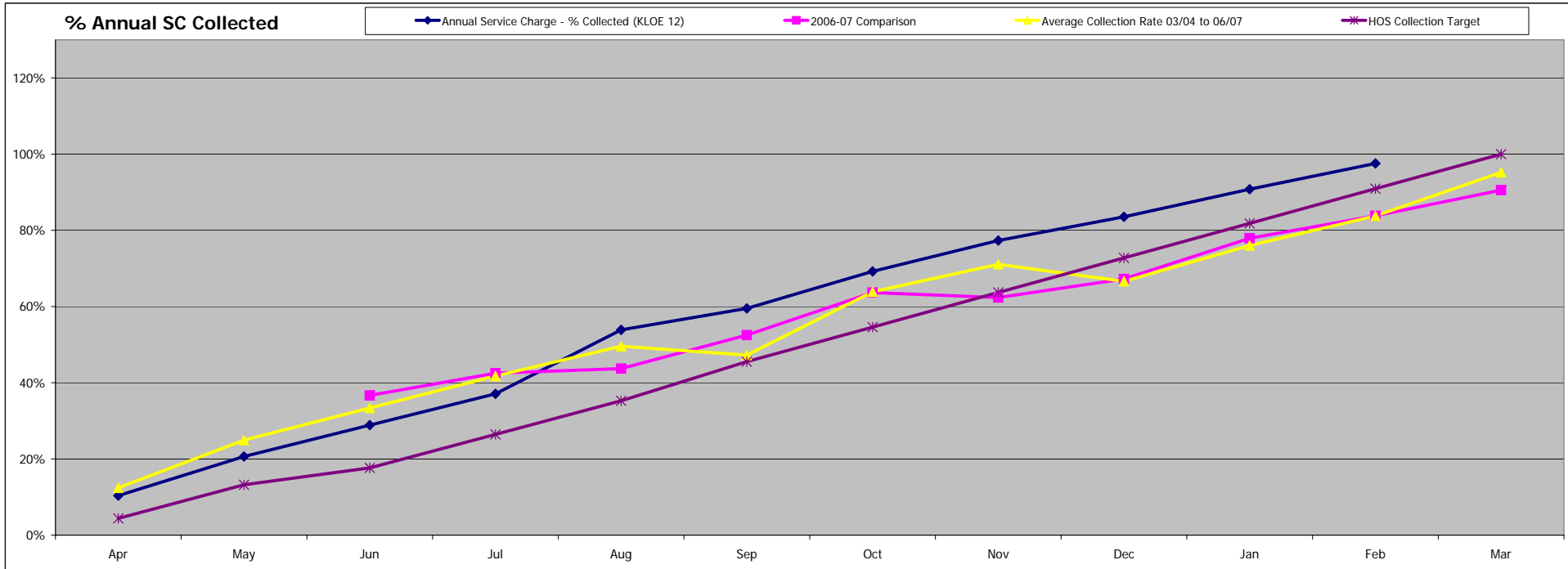
Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Fire Safety Checks Completed in month	72 per month	67	263	205	177	119	29	N/A	N/A	N/A	N/A	N/A	
Fire Safety Checks Completed YTD	860 in year	67	330	535	712	831	860	N/A	N/A	N/A	N/A	N/A	



Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Number of Possible Cases Identified As A Result of New Tenant Visit	0	0	1	0	0	2	0	0	0	0	0	
Number of Possible Cases Identified As A Result of Tenancy Audit Check	0	1	2	1	1	1	1	2	0	1	0	
Number of Possible Cases Identified As A Result of Hotline	0	0	0	0	0	0	0	0	0	0	0	
Number of Possible Cases Identified As A Result of Other Sources	3	9	8	2	1	2	2	13	8	1	9	
Total Number of Possible Cases Identified (KLOE 6)	5	4	10	3	6	8	8	27	15	7	21	
Total Number of Possible Cases Identified (YTD)	5	9	19	22	28	36	44	71	94	101	114	
Number of Repossessions Due To Illegal Occupancy	1	4	1	2	2	0	7	2	5	3	2	
Number of Repossessions Due To Illegal Occupancy YTD	1	5	6	8	10	10	17	19	24	27	29	
2006/07 Total Number of Possible Cases Identified	2	2	6	5	4	9	5	3	1	8	7	3
2006/07 Total Number of Possible Cases Identified YTD	2	4	10	15	19	28	33	36	37	45	52	55
2006/07 Number of Repossessions Due To Illegal Occupancy	2	4	4	2	2	5	2	2	3	4	2	1



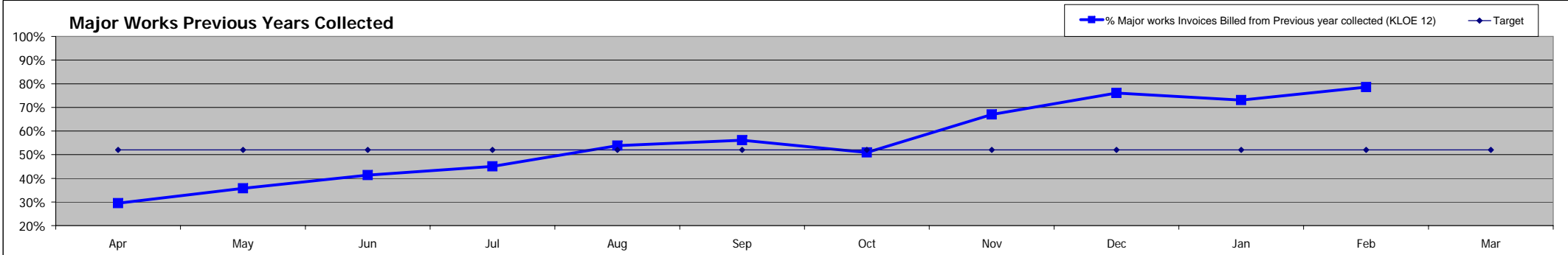
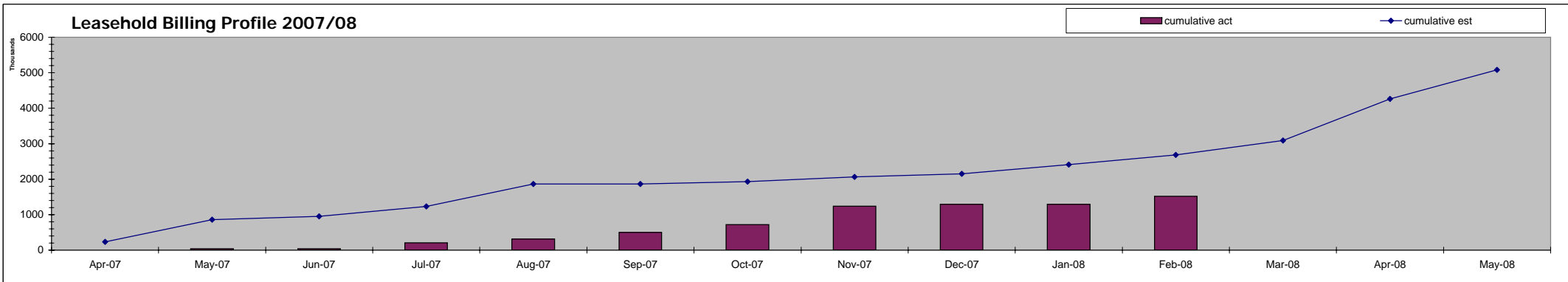
Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Number of Racial Harassment Cases Opened		2	0	1	5	3	3	1	2	0	2	6		25
Number of Sexual Harassment Cases Opened		0	0	0	0	0	0	0	0	0	0	0		0
Number of Other Harassment Cases Opened		3	0	2	0	0	0	2	0	1	2	0		10
Number of Domestic Violence Cases Opened		4	5	3	4	8	3	5	3	3	4	9		51
Total Number of Hate Crime Cases Opened (YTD)		9	14	20	29	40	46	54	59	63	71	86		86
2006-07 Comparison		9	18	32	45	55	71	79	91	95	106	114	129	129



	Target	Mar-06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Annual Service Charge Arrears	£1,778,197	£5,117,355	£4,771,426	£4,382,220	£4,107,806	£3,834,225	£3,273,378	£3,026,899	£2,691,923	£2,414,581	£2,200,670	£1,951,544	£1,719,118	
Annual Service Charge - Amount Collected	£3,339,158	£3,472,337	£345,929	£689,375	£963,789	£1,237,370	£1,798,217	£2,044,696	£2,379,672	£2,657,014	£2,870,925	£3,120,050	£3,352,477	
Annual Service Charge - % Collected (KLOE 12)	104%	90.6%	10.36%	20.65%	28.9%	37.1%	53.9%	59.5%	69.2%	77.3%	83.5%	90.8%	97.5%	
Average Collection Rate 03/04 to 06/07			12.43%	24.92%	33.4%	41.8%	49.6%	47.3%	63.9%	71.1%	66.6%	76.0%	83.8%	95.2%
07/08 Cash target based on Average Collection Rate 03/04 to 06/07			£414,801	£831,752	£1,113,822	£1,394,055	£1,654,906	£1,889,524	£2,131,376	£2,371,954	£2,224,014	£2,537,087	£2,796,005	£3,178,454
2006-07 Comparison	104%				36.7%	42.5%	43.7%	52.5%	63.7%	62.4%	67.2%	77.9%	83.8%	90.6%
2005-06 Comparison	109%		14.00%	22.00%	31.0%	36.7%	44.4%	50.6%	57.5%	62.9%	57.5%	68.1%	75.6%	86.0%

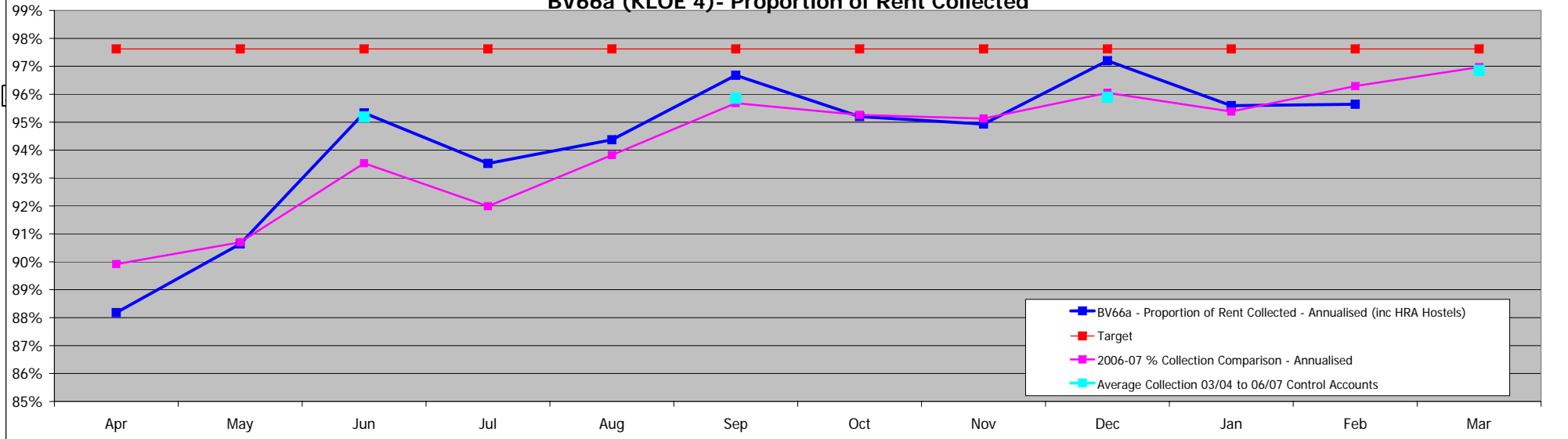
Estimated service charges raised at 01/04/05 = £2,558,174  
 Estimated service charges raised at 01/04/06 = £3,321,090  
 Estimated service charges raised at 01/04/07 = £3,306,097

Actual service charge adjustment raised Dec 2005 = £710,000.  
 Actual service charge adjustment raised November 2006 = £309,555



	Target	Mar-07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total Major Works Arrears		£1,708,902	£1,608,451	£1,496,816	£1,370,468	£2,203,348	£1,923,535	£2,018,454	£2,234,817	£2,446,586	£2,223,801	£2,139,568	£2,165,799	
Total Major Works Income Collected		£1,161,134	£504,329	£759,351	£885,699	£1,002,195	£1,396,812	£1,509,872	£1,512,796	£1,850,800	£2,127,360	£2,211,593	£2,630,506	
Billing Due on 07/08 Major Works Projects			£233,144	£860,646	£953,519	£1,228,741	£1,864,639	£1,864,639	£1,932,092	£2,065,875	£2,151,343	£2,412,615	£2,683,984	£3,089,245
Amount Billed for 07/08 Major Works Projects			£0	£40,243	£40,243	£206,446	£310,396	£497,440	£716,727	£1,236,885	£1,290,661	£1,290,661	£1,520,160	
% Leaseholder Contributions to Major Works Projects Invoiced (KLOE 12) 2007/08 Billing	100.00%	89.90%	0.00%	4.68%	4.22%	16.80%	16.65%	26.68%	37.10%	59.87%	59.99%	53.50%	56.60%	
Average Time to Issue MW Invoices - from Practical Completion to Invoicing (YTD)	30 days	152 days	No Billing	8 days	8 days	101 days	28 days	49 days	58 days	107 days	108 days	102 days	127 days	
All Billing in 2007/08		£2,503,326.93	£529,802.88	£547,264.36	£547,264.36	£1,496,640	£1,611,444	£1,819,423	£2,038,710	£2,588,483	£2,642,259	£2,642,259	£2,891,239	
% Major works Invoices Billed in <b>Current</b> year collected (KLOE 12) (Works Completed Jan - Dec 2007)	50% (1.321M)	37%	30.06%	26.51%	45.77%	5.37%	20.70%	22.43%	23.60%	19.33%	31.29%	36.45%	44.75%	
% Major works Invoices Billed from <b>Previous</b> year collected (KLOE 12)	52% (888k)	70%	29.51%	35.74%	41.40%	45.03%	53.82%	56.13%	50.90%	67.01%	76.10%	73.05%	78.56%	

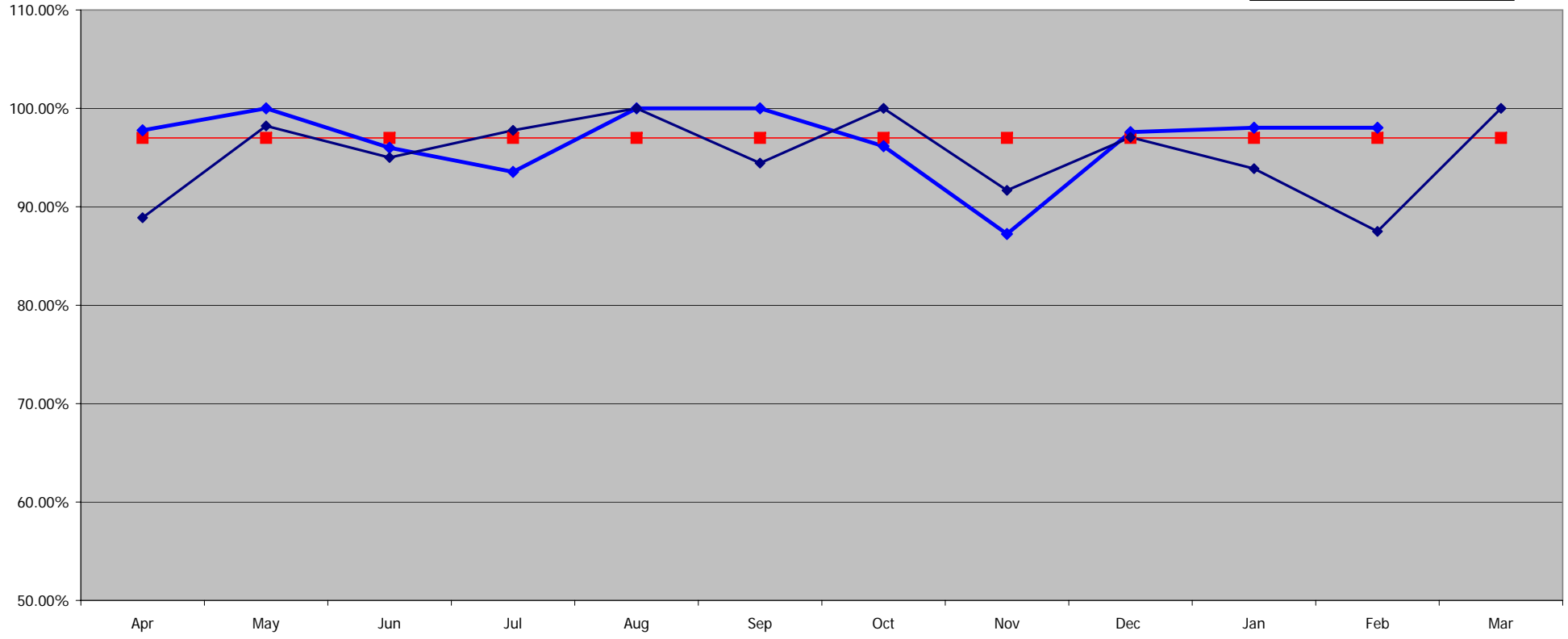
**BV66a (KLOE 4)- Proportion of Rent Collected**



BVPI	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Current Arrears - Total	No More than £1,194,274	£1,484,909	£1,668,573	£1,534,506	£1,605,979	£1,608,936	£1,488,247	£1,553,683	£1,594,412	£1,511,324	£1,553,894	£1,540,194	
Current Arrears - Illegal Occupants		£51,467	£45,127	£52,137	£49,751	£54,010	£61,791	£65,808	£68,470	£57,988	£50,922	£47,490	
Current Arrears - Tenants		£1,433,442	£1,623,446	£1,482,369	£1,556,228	£1,554,926	£1,426,456	£1,487,875	£1,525,941	£1,453,336	£1,502,972	£1,492,704	
Former Arrears (exc arrears submitted for write-off)		£1,657,839	£1,697,961	£1,681,638	£1,696,939	£1,741,787	£1,762,493	£1,716,969	£1,831,014	£1,782,798	£1,741,787	£1,205,825	
Former Tenant Arrears as a % of Rent Roll (exc Hostels and write offs)	3.42%	3.40%	3.45%	3.46%	3.49%	3.58%	3.64%	3.53%	3.77%	3.71%	3.54%	2.48%	
BV66a - Proportion of Rent Collected - <b>Annualised</b> (inc HRA Hostels)	97.62%	88.18%	90.64%	95.33%	93.52%	94.37%	96.68%	95.20%	94.93%	97.20%	95.59%	95.64%	
BV66a - Proportion of Rent Collected - <b>Actual</b> (inc HRA Hostels)	97.62%	69.07%	81.57%	88.73%	89.43%	91.49%	94.08%	93.65%	93.94%	96.35%	95.20%		
BV66b - % of average current tenants with more than 35 days rent arrears	5.90%	6.08%	7.01%	6.72%	6.68%	6.37%	6.51%	6.63%	6.54%	6.56%	6.58%	6.61%	
BV66c - % average current tenants in arrears with NSP served	32.00%	1.59%	4.92%	10.25%	12.56%	15.37%	17.92%	20.04%	22.97%	24.98%	27.88%	30.20%	
BV66d - % tenants evicted due to rent arrears - YTD	0.29%	0.01%	0.02%	0.03%	0.04%	0.04%	0.05%	0.08%	0.15%	0.15%	0.17%	0.19%	
Average Debt for Garages in Arrears	£25	£26.15	£29.92	£38.99	£28.05	£22.11	£23.36	£24.65	£24.70	£23.10	£21.06	£22.69	
Total Garage Arrears		£17,597	£22,049	£20,156	£15,090	£14,303	£9,670	£10,968	£9,411	£8,452	£12,027	£13,113	
Number of Garages in Arrears		673	737	517	538	647	414	445	381	366	571	578	
Number of Garages Let		1,531	1,527	1,530	1,525	1,516	1,495	1,502	1,484	1,484	1,486	1474	
Average Collection 03/04 to 06/07 (Qrtly Control Accounts)				95.19%			95.85%			95.89%			96.85%
2006-07 % Collection Comparison - Annualised		89.92%	90.70%	93.53%	91.99%	93.82%	95.68%	95.26%	95.13%	96.05%	95.38%	96.29%	96.97%
2006-07 Arrears Value Comparison (Total inc III Occs)		£1,474,322	£1,636,302	£1,594,579	£1,579,606	£1,624,117	£1,456,092	£1,521,629	£1,549,806	£1,438,238	£1,467,061	£1,414,504	£1,278,674
2006/-07 - % of average current tenants with more than 35 days rent arrears		6.34%	8.28%	7.58%	7.20%	7.25%	6.75%	6.71%	7.04%	7.06%	7.00%	6.93%	6.82%

NB. Current Arrears - Total - amended 25/09/07 to match the Saturday Saffron reports used for BV66a. Previous figures taken from Friday morning and therefore missed any payment files processed on Friday evening and Saturday.

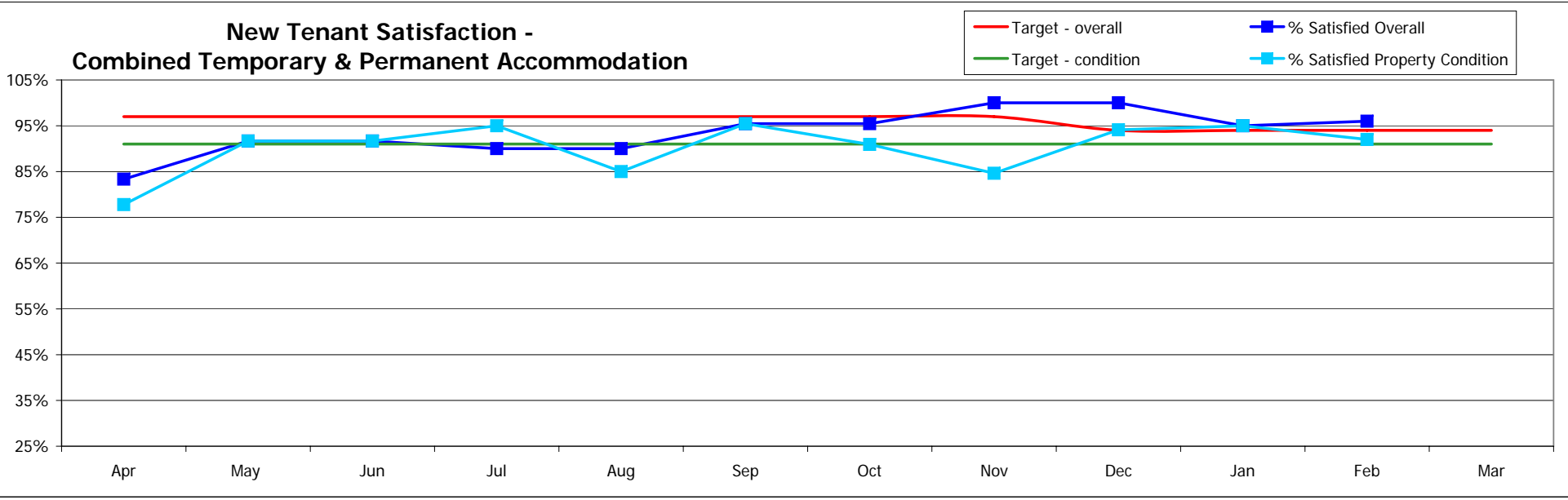
(KLOE 6) % New Tenant Visits Completed Within 8 - 12 Weeks



New Tenant Visits	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Number Due		45	28	25	31	32	33	26	47	83	51	51		452
Number Completed		44	28	24	29	32	33	25	41	81	50	50		437
Total % Within 8 - 12 Weeks	97%	97.78%	100.00%	96.00%	93.55%	100.00%	100.00%	96.15%	87.23%	97.59%	98.04%	98.04%		96.68%
2006/07 Comparison	95%	88.89%	98.21%	95.00%	97.78%	100.00%	94.44%	100.00%	91.67%	97.06%	93.88%	87.50%	100.00%	95.62%

Non-Secure New Tenant Visits	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Number Due		13	11	8	11	9	34	12	17	N/A	N/A	N/A	N/A	115
Number Completed		12	11	7	11	8	34	9	15	N/A	N/A	N/A	N/A	107
Total % Within 8 Weeks	97%	92.31%	100.00%	87.50%	100.00%	88.89%	100.00%	75.00%	88.24%	N/A	N/A	N/A	N/A	93.04%

From December chart amended to show only 8-12 performance  
 Target to change to between 8 and 12 weeks from 1 October 2007 as part of Successful Tenancies initiative

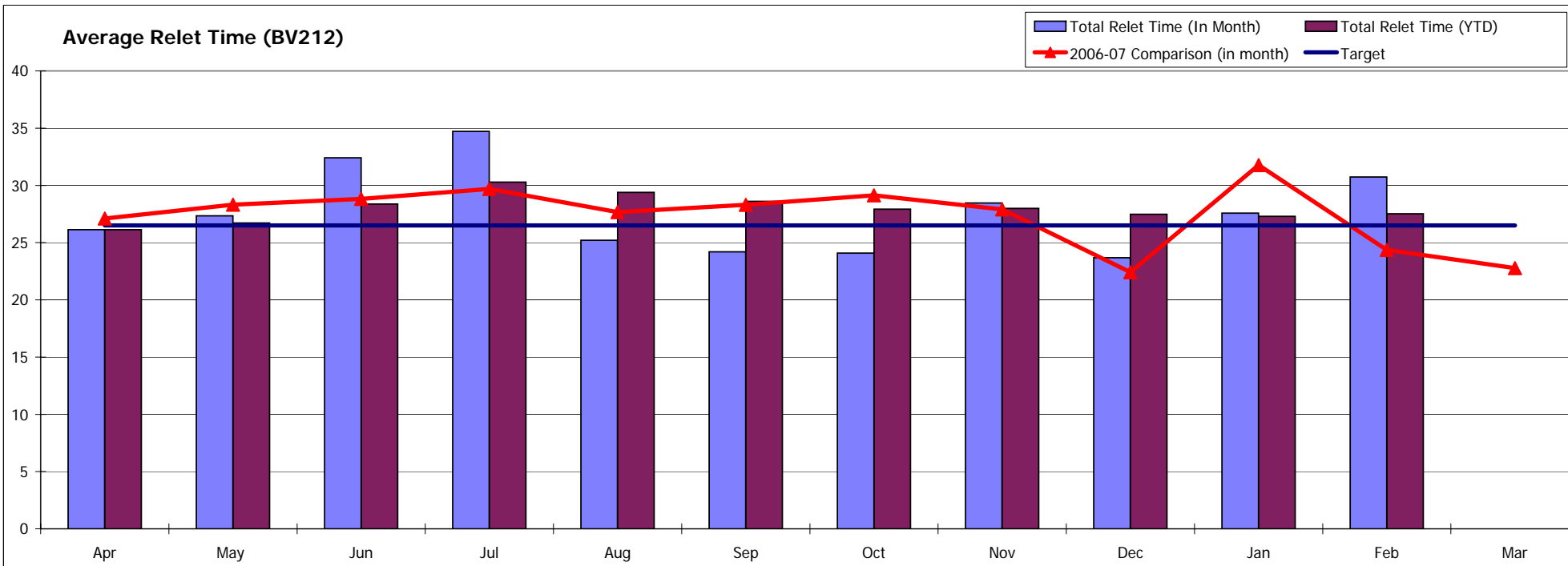


	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Sample Size	18	24	24	20	20	22	22	13	17	20	25		225
% Satisfied Property Condition	77.78%	91.67%	91.67%	95.00%	85.00%	95.45%	90.91%	84.62%	94.12%	95.00%	92.00%		90.67%
% Satisfied Overall	83.33%	91.67%	91.67%	90.00%	90.00%	95.45%	95.45%	100.00%	100.00%	95.00%	96.00%		93.33%

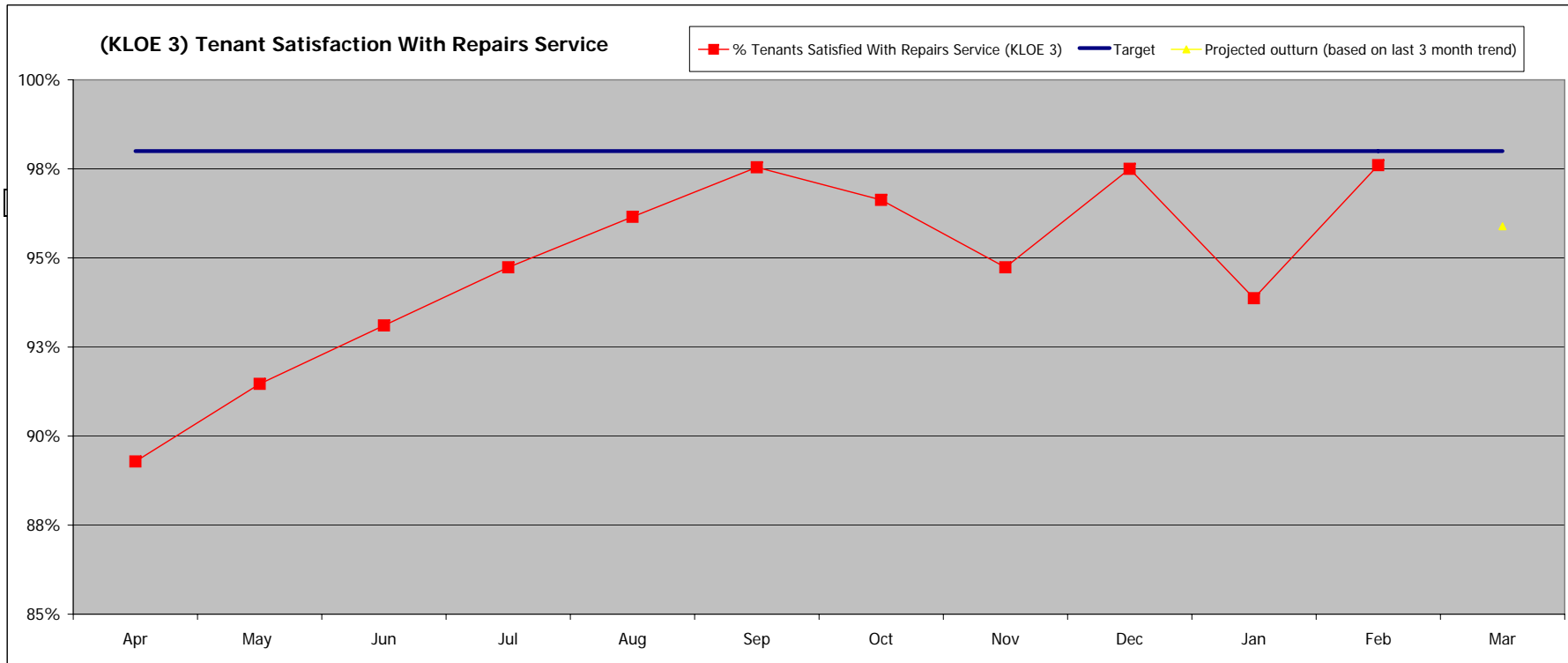
Property Condition													
Number of Tenants Satisfied With Property Condition	14	22	22	19	17	21	20	11	16	19	23		204
Number of Tenants Surveyed	18	24	24	20	20	22	22	13	17	20	25		225
% New Tenant Satisfaction With Property Condition - Secure Tenants (KLOE 6)	77.78%	91.67%	91.67%	95.00%	85.00%	95.45%	90.91%	84.62%	94.12%	95.00%	92.00%		90.67%

Overall Satisfaction													
Number of Tenants Satisfied Overall	15	22	22	18	18	21	21	13	17	19	24		210
Number of Tenants Surveyed	18	24	24	20	20	22	22	13	17	20	25		225
% New Tenant Satisfaction Overall - Secure Tenants (KLOE 6)	83.33%	91.67%	91.67%	90.00%	90.00%	95.45%	95.45%	100.00%	100.00%	95.00%	96.00%		93.33%

**Average Relet Time (BV212)**



Average Relet Time	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Hendon & Edgware		31.27	29.40	37.15	38.50	34.93	28.00	21.00	32.50	28.00	31.50	25.00	
Finchley		31.11	39.67	30.92	28.47	36.17	21.00	22.77	20.40	18.00	7.00	24.29	
Barnet		28.00	23.80	21.00	18.67	18.38	11.67	20.57	18.20	16.80	24.23	28.70	
Grahame Park		40.83	36.40	49.00	36.17	22.40	25.67	33.60	41.50	32.81	47.00	34.43	
Dollis Valley		11.67	38.50	21.00	14.00	24.50	56.00	38.50	28.00	8.75	0.00	46.67	
Stonegrove		36.40			59.50	39.67	49.00	39.67	25.67	45.50	28.00	28.00	
West Hendon			30.33	21.00	56.00		35.00	45.50	53.67	26.83	23.33	57.00	
Hostels		16.65	19.60	15.75	38.40	8.00	21.00	7.70	11.20	16.33	32.44	20.13	
<b>Total Relet Time (In Month)</b>		<b>26.13</b>	<b>27.34</b>	<b>32.41</b>	<b>34.72</b>	<b>25.21</b>	<b>24.19</b>	<b>24.09</b>	<b>28.46</b>	<b>23.68</b>	<b>27.58</b>	<b>30.73</b>	
<b>Total Relet Time (YTD)</b>	<b>26.5</b>	<b>26.13</b>	<b>26.71</b>	<b>28.37</b>	<b>30.29</b>	<b>29.39</b>	<b>28.61</b>	<b>27.92</b>	<b>27.99</b>	<b>27.48</b>	<b>27.30</b>	<b>27.52</b>	
2006-07 Comparison (in month)	29.0	27.11	28.32	28.82	29.69	27.67	28.31	29.13	27.90	22.42	31.77	24.37	22.78
Number of Lettings in month		68	64	54	81	58	57	69	63	68	55	73	
Average Days Void for Outstanding Voids		45.93	32.10	37.75	27.68	21.88	19.30	25.43	25.92	38.01	28.62	26.84	
% Of Rent Loss Through Vacant Dwellings		0.87%	0.91%	1.50%	0.96%	0.98%	1.51%	1.02%	1.04%	1.08%	1.08%	1.09%	
2006/07 Comparison		1.17%	1.14%	1.76%	1.12%	1.23%	1.91%	1.25%	1.23%	1.80%	1.14%	1.13%	1.14%

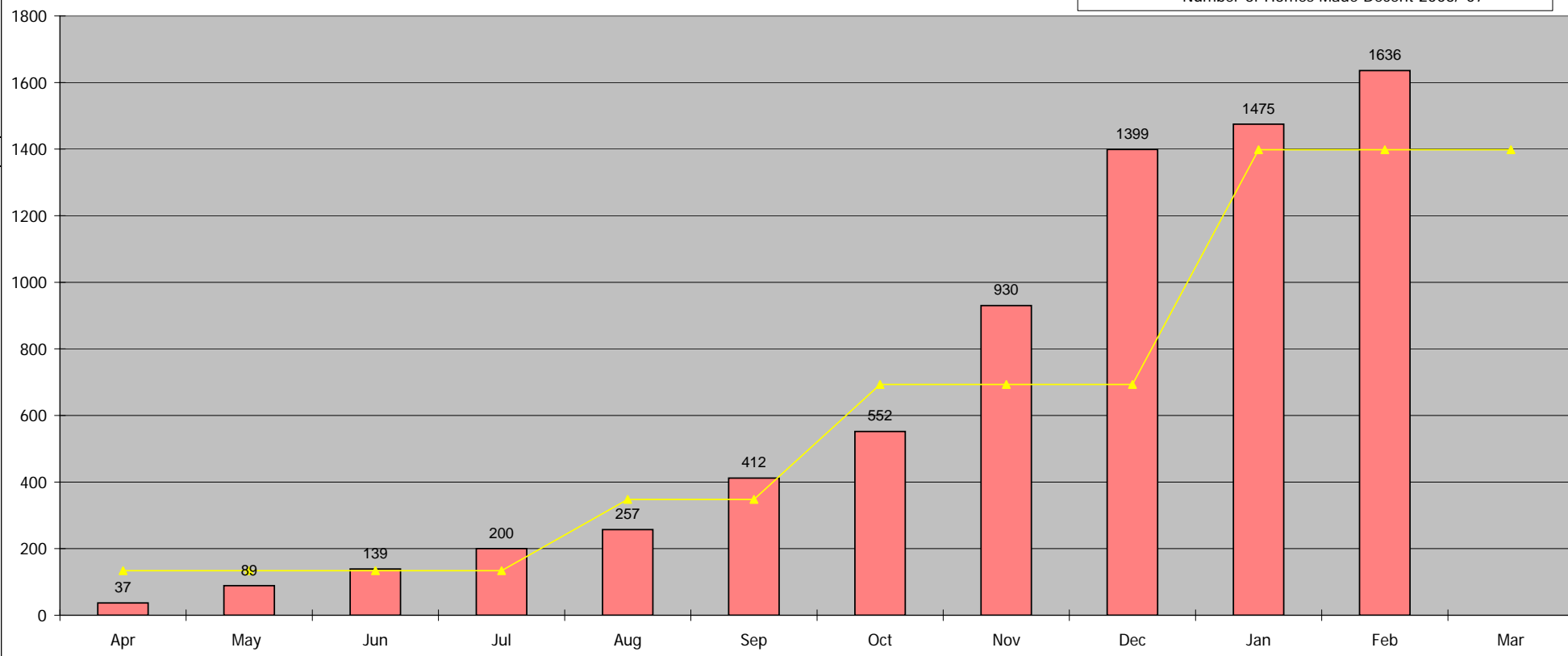


Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Total Completed Jobs Sampled	28	82	116	95	130	163	178	152	160	375	292		1771
Number of Tenants Satisfied With Completed Job	25	75	108	90	125	159	172	144	156	352	285		1691
% Tenants Satisfied With Repairs Service (KLOE 3)	89.3%	91.5%	93.1%	94.7%	96.2%	97.5%	96.6%	94.7%	97.5%	93.9%	97.6%		95.48%
Projected outturn (based on last 3 month trend)												95.89%	95.58%
2006-07 Satisfaction Comparison	94.4%	95.6%	94.8%	95.8%	95.6%	92.7%	97.0%	97.0%	97.0%	95.0%	97.0%	96.0%	96.0%
2005-06 Satisfaction Comparison	98.8%	97.4%	100.0%	99.0%	99.0%	98.0%	98.0%	100.0%	98.8%	97.8%	96.8%	95.6%	98.7%
Total Jobs Completed	2319	3091	2917	2751	2382	2693	3905	2920	2563	3707	3143		32391
Post Inspections Completed	19	31	2	57	28	126	83	46	1	19	26		438
Post Inspections as % Completed Jobs	0.82%	1.00%	0.07%	2.07%	1.18%	4.68%	2.13%	1.58%	0.04%	0.51%	0.83%		1.35%

**Face to Face Survey - November 2006 - 79% satisfied with the way Landlord Deals with Repairs**  
 Edgware tenants expressed the highest levels of satisfaction (90%) and regen tenants were least (66%).  
 In terms of dissatisfaction Finchley and Hendon tenants reported the highest levels (19% and 18%, respectively).  
 BME tenants were slightly less satisfied with this service (74%) than White tenants (80%).  
 Pensioners were the most satisfied household type – 83% expressed satisfaction and just 10% were dissatisfied

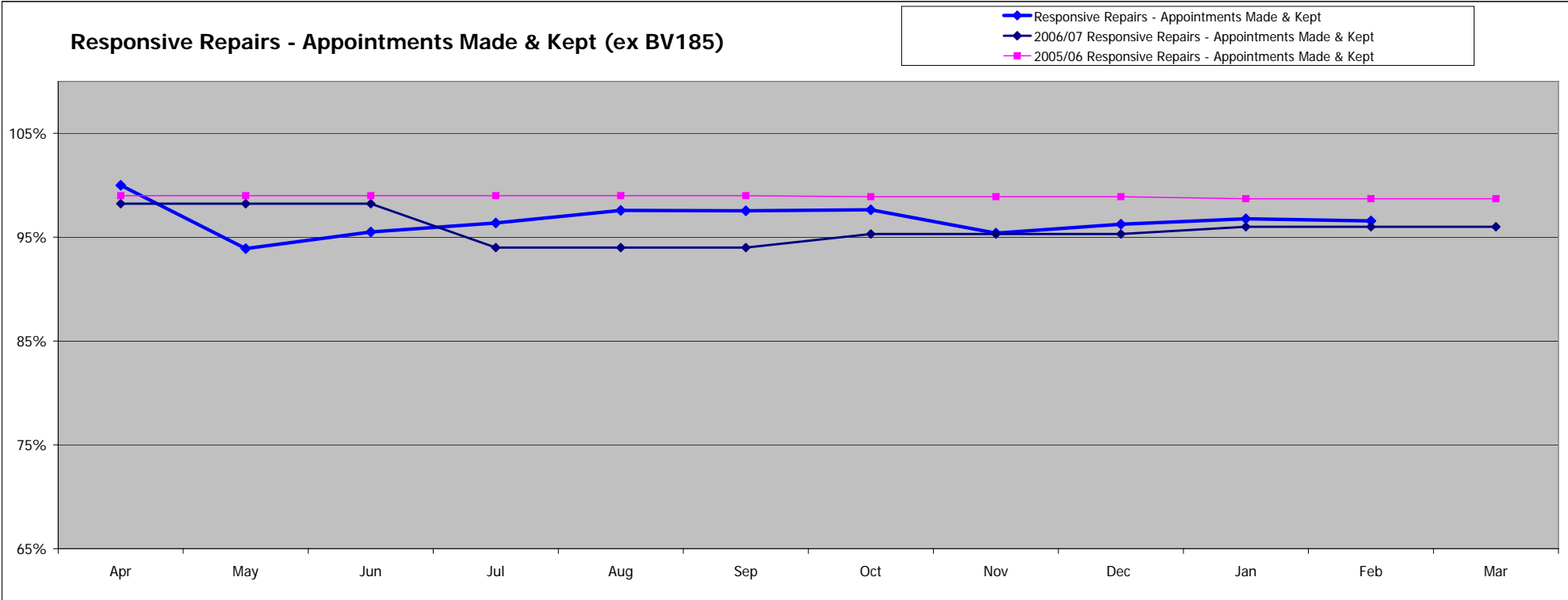
STATUS Survey - 2006 - 76% satisfied with the Repairs Service Overall  
 STATUS Survey - 2004 - 74% satisfied with the Repairs Service Overall

### Number of Homes Made Decent



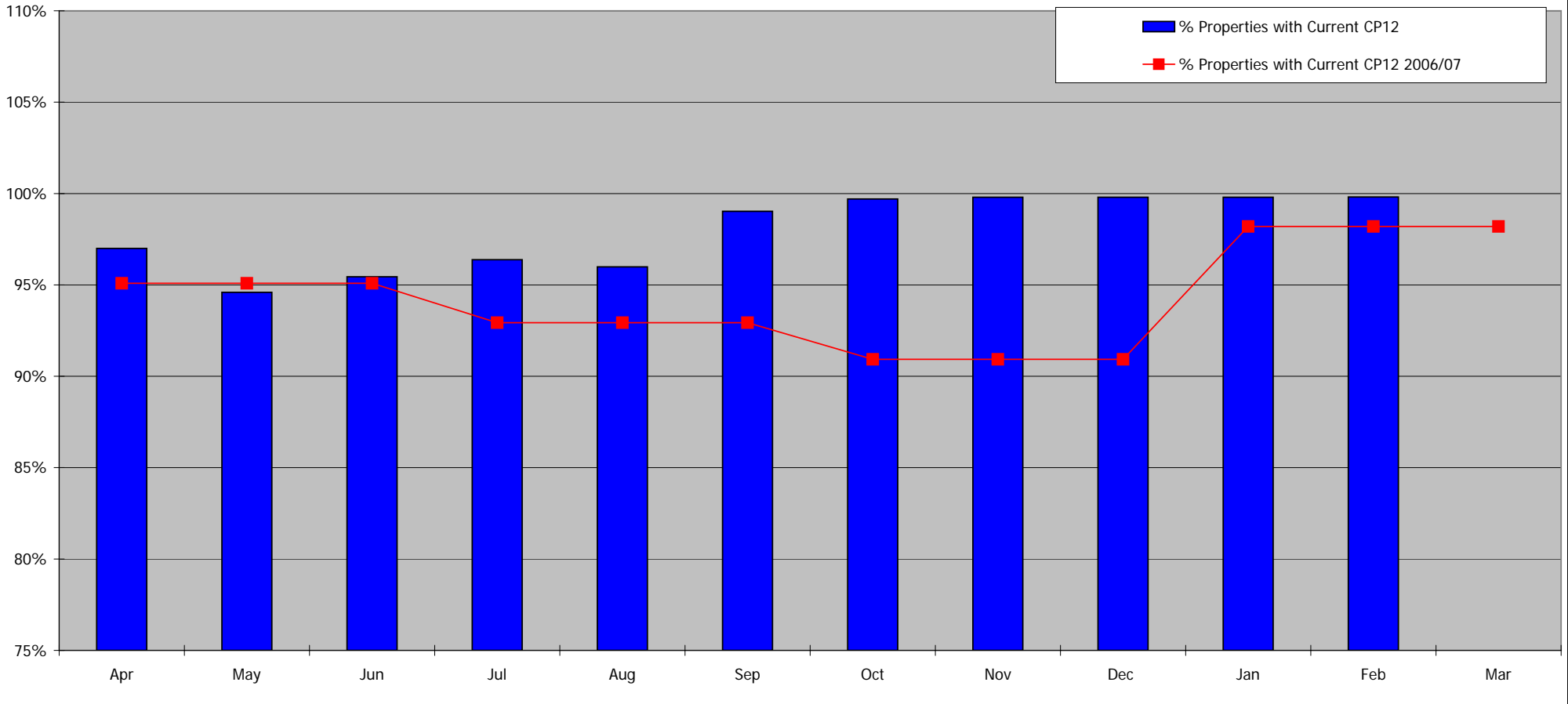
Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Number of Homes Made Decent	2364	37	52	50	61	57	155	140	378	469	76	161	
Number of Homes Made Decent YTD		37	89	139	200	257	412	552	930	1399	1475	1636	
Number of Homes Made Decent 2006/ 07	1398	134	134	134	134	348	348	693	693	693	1398	1398	1398
Average SAP Rating BV63 (KLOE 3) (2001 Scale exc Regen)	70	68.61	68.61	68.61	68.61	68.61	68.61	68.61	69.04	69.04	69.04	69.04	
SAP Comparison 2006/07		68.30	68.30	68.30	68.30	68.30	68.30	68.30	68.30	68.30	69.25	69.25	68.61
SAP Comparison 2005/06		66.16	66.16	66.16	66.16	66.16	66.16	0.47261	66.9	66.9	68.3	68.3	68.3

### Responsive Repairs - Appointments Made & Kept (ex BV185)

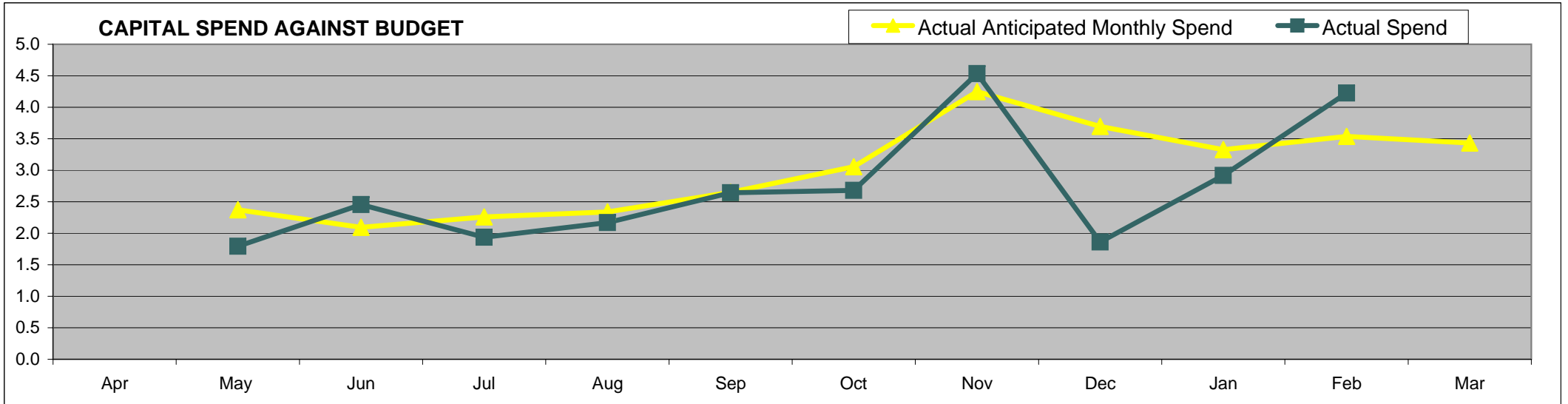


Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Number of Surveys		28	82	116	56	125	163	178	152	160	375	292		1727
Number of Appointments Made		26	82	111	55	124	163	169	152	160	371	291		1704
Number of Appointments Made and Kept		26	77	106	53	121	159	165	145	154	359	281		1646
Responsive Repairs - Appointments Made & Kept	98%	100.0%	93.9%	95.5%	96.4%	97.6%	97.5%	97.6%	95.4%	96.3%	96.8%	96.6%		96.6%
2006/07 Responsive Repairs - Appointments Made & Kept		98.2%	98.2%	98.2%	94.0%	94.0%	94.0%	95.3%	95.3%	95.3%	96.0%	96.0%	96.0%	97.0%
2005/06 Responsive Repairs - Appointments Made & Kept		99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	98.9%	98.9%	98.9%	98.7%	98.7%	98.7%	
% Urgent Repairs Completed in Government Time Limits (KLOE 3)	99%	93.4%	94.1%	94.2%	94.2%	97.5%	95.2%	96.5%	97.3%	95.7%	97.2%	97.5%		95.6%
2006/07 % Urgent Repairs Completed in Government Time Limits	95%	100%	100%	100%	99%	99%	99%	47%	99%	99%	99%	99%	99%	
Average Time - Non Urgent Repairs (Days) (KLOE 3)	7	10	9	8	8	8	9	9	9	9	10	8		9
Average Time - Non Urgent Repairs 2006/07	7.50	6	6	6	8	8	8	8	8	8	8	8	8	
Proportion of Planned to Responsive (KLOE 3)	75:25	74:26	67:33	65:35	66:34	79:21	65:35	67:33	62:38	60:40	62:38	69:31		63:37
Proportion of Planned to Responsive 2006/ 07		77:23	77:23	77:23	72:28	72:28	72:28	73:27	73:27	73:27	64:47	64:48	64:49	
% Emergency to Responsive (KLOE 3)	20:80	15:85	19:81	17:83	19:81	17:83	24:76	29:71	23:77	42:58	46:54	75:25	74:26	26:74

(KLOE 3) % of Properties That Have Current CP12s

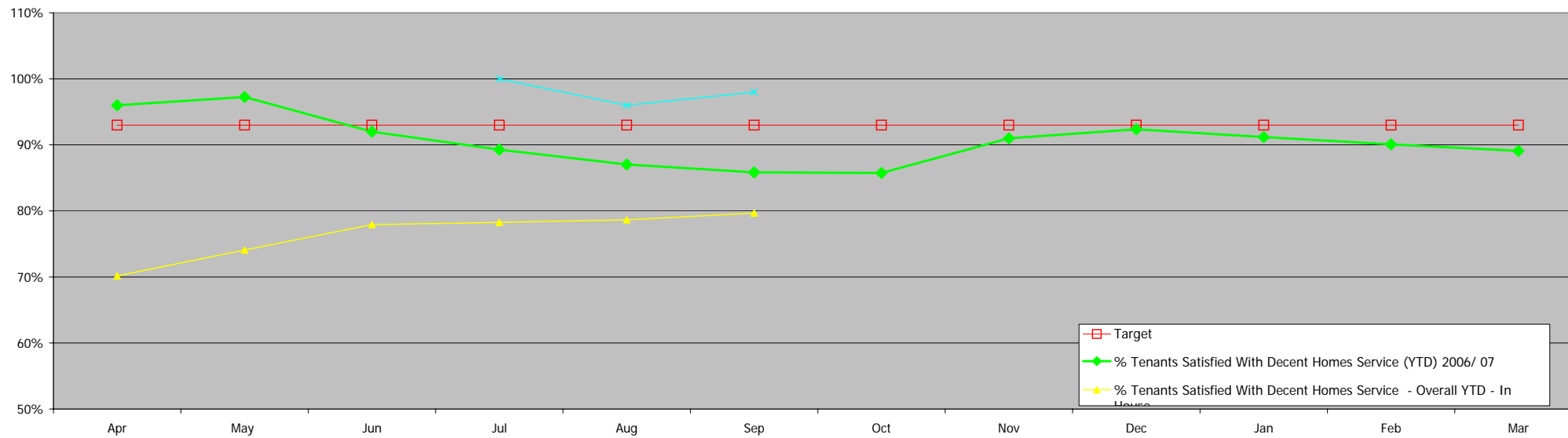


Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CP12 Target	8976	8976	8976	8976	8976	8976	8976	8976	8976	8976	8976	8976
Number of Current CP12		8491	8567	8651	8616	8889	8949	8958	8958	8958	8959	
% Properties with Current CP12	97%	94.6%	95.4%	96.4%	96.0%	99.03%	99.7%	99.8%	99.8%	99.8%	99.8%	
% Properties with Current CP12 2006/07	95.09%	95.09%	95.09%	92.93%	92.93%	92.93%	90.93%	90.93%	90.93%	98.2%	98.2%	98.2%



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Accrued to April 08	Total
<b>Budget</b>		36.748	36.748	36.748	36.748	36.748	36.748	36.748	36.748	36.748	36.748	36.748	36.748	36.748
<b>Actual Anticipated Monthly Spend</b>		2.372	2.093	2.261	2.339	2.650	3.056	4.248	3.697	3.327	3.536	3.431	3.738	<b>36.748</b>
<b>Actual Spend</b>		1.795	2.454	1.935	2.171	2.642	2.680	4.533	1.860	2.918	4.227			<b>27.215</b>
<b>Salaries and Legal Fees</b>		0.049	0.049	0.049	0.049	0.049	0.049	0.049	0.049	0.049	0.049	0.049	0.049	<b>0.588</b>
<b>Actual Spend Against Actual Anticipated</b>		76%	117%	86%	93%	100%	88%	107%	50%	88%	120%			<b>88%</b>
<b>Spend Vs Budget</b>		4.88%	11.56%	16.83%	22.74%	29.93%	37.22%	49.55%	54.62%	62.56%	74.06%			<b>0.0%</b>
<b>Year to date</b>		1.80	4.25	6.18	8.36	11.00	13.68	18.21	20.07	22.99	27.22			

### Tenant Satisfaction With Decent Homes Works

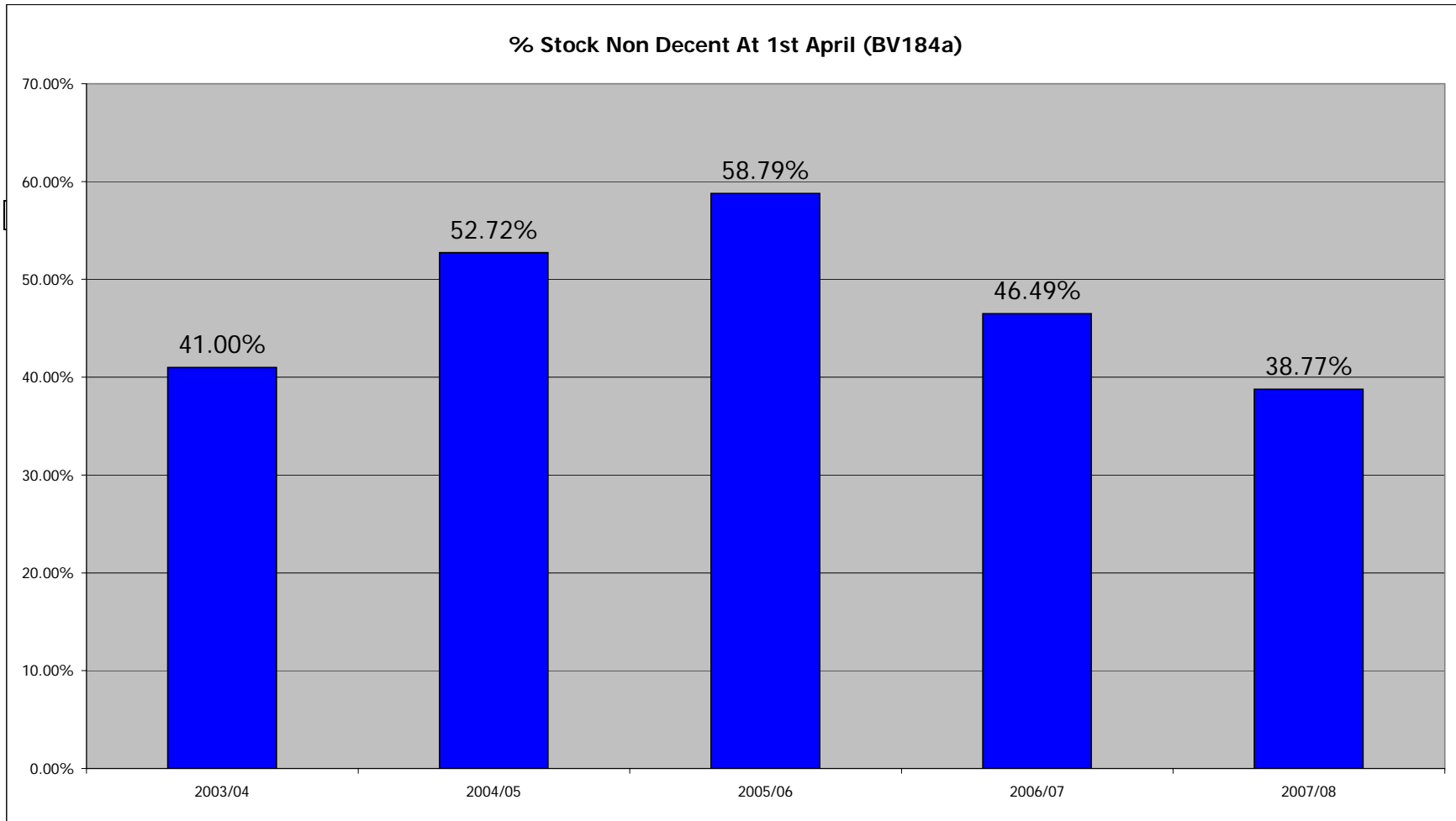


Description	Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% Tenants Satisfied With Decent Homes Service (In Month) - APOLLO In House		No surveys undertaken	No surveys undertaken	No surveys undertaken	No surveys undertaken	No surveys undertaken	No surveys undertaken						
% Tenants Satisfied With Decent Homes Service (In Month) - APOLLO Partner	93%	99.00%	99.00%	No surveys undertaken	No surveys undertaken	No surveys undertaken	75.00%	100.00%	No surveys undertaken	100.00%	100.00%		
% Tenants Satisfied With Decent Homes Service (In Month) - BALFOUR BEATTY In House		79.31%	75.61%	80.00%	82.61%	82.76%	95.45%						
% Tenants Satisfied With Decent Homes Service (In Month) - BALFOUR BEATTY Partner	93%	92.00%	92.00%		95.67%	95.71%	100.00%	100.00%	100.00%	88.00%	100.00%	98.00%	
% Tenants Satisfied With Decent Homes Service (In Month) - UNITED HOUSE In House		62.12%	82.93%	84.62%	No surveys undertaken	100.00%	No surveys undertaken						
% Tenants Satisfied With Decent Homes Service (In Month) - UNITED HOUSE Partner	93%	96.00%	96.00%	100.00%	100.00%	98.22%	100.00%	100.00%	100.00%	83.00%	79.00%	96.00%	
% Tenants Satisfied With Decent Homes Service - Overall YTD - Partners	93%				100.00%	96.00%	98.00%	92.45%	95.25%	93.00%	93.85%	97.00%	
% Tenants Satisfied With Decent Homes Service - Overall YTD - In House		70.16%	74.09%	77.93%	78.27%	78.65%	79.67%						
% Residents Completing Validation Surveys (KLOE 3)	30%	-	-	-	-	-					39.00%		
% Tenants Satisfied With Decent Homes Service (In Month) 2006/ 07		96.15%	91.24%	91.01%	74.23%	77.78%	60.00%	88.33%	96.57%	92.31%	100.00%	88.19%	89.39%
% Tenants Satisfied With Decent Homes Service (YTD) 2006/ 07		96.00%	97.25%	92.00%	89.28%	87.03%	85.84%	85.75%	91.00%	92.36%	91.18%	90.09%	89.09%
Satisfaction Comparison 2005/06		84.50%			88.93%			89.69%			90.72%		

**Face to Face Survey - November 2006 - 85% satisfied with Major Works**

Those living on non regen small estates reported the highest satisfaction levels (94%) and those in street and small block properties the lowest (84%). Edgware tenants expressed the highest levels of satisfaction with the major works (91%) and Finchley and Hendon tenants the lowest (both 78%). Pensioner households reported higher levels of satisfaction (90%) than adult only households (89%) who in turn were more satisfied than family households (76%).

STATUS Survey - 2006 - 76% satisfied with the Repairs Service Overall  
 STATUS Survey - 2004 - 74% satisfied with the Repairs Service Overall

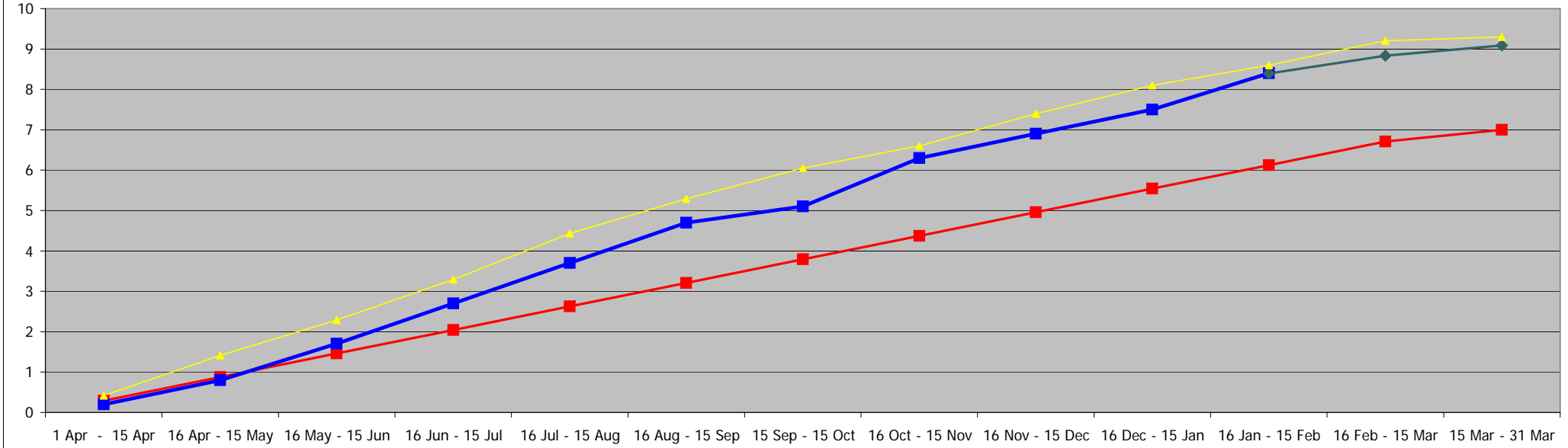


74.23%

Description	2003/04	2004/05	2005/06	2006/07	2007/08
% Stock Non Decent At 1st April (BV184a)	41.00%	52.72%	58.79%	46.49%	38.77%
Percentage Change in Non Decent Homes (BV184b)	4.88%	6.40%	10.46%	16.78%	At Year End

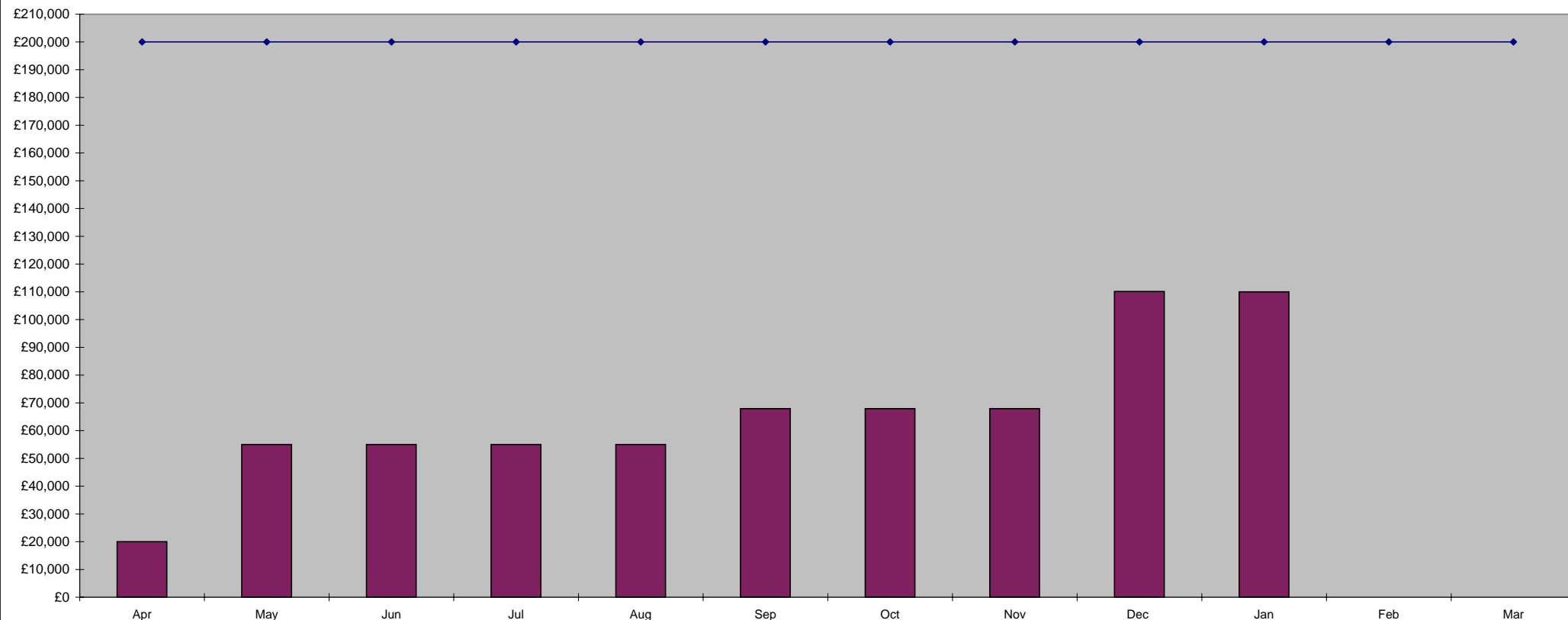


### Sickness - Average Days Lost



TEAM	Target	1 Apr - 15 Apr	16 Apr - 15 May	16 May - 15 Jun	16 Jun - 15 Jul	16 Jul - 15 Aug	16 Aug - 15 Sep	15 Sep - 15 Oct	16 Oct - 15 Nov	16 Nov - 15 Dec	16 Dec - 15 Jan	16 Jan - 15 Feb	16 Feb - 15 Mar	15 Mar - 31 Mar
Chief Executives		0.8	0.8	1.1	1.1	1.1	1.1	1.1	1.7	1.6	1.8	1.8		
Corporate Services		0.1	0.3	0.4	0.5	0.9	1.5	1.9	2.3	2.5	3.0	3.4		
Finance		0.2	0.8	1.3	1.3	1.6	1.6	1.7	2.4	2.4	3.4	3.6		
Housing Services		0.2	0.7	1.8	3.0	4.5	5.9	6.6	7.8	8.5	9.1	10.4		
Caretakers (inc Bulk Refuse Team)		0.3	1.0	2.7	3.8	4.8	5.8	6.1	8.1	8.0	7.9	9.3		
Asset Management		0.3	1.3	1.4	2.7	3.5	4.1	4.1	5.9	7.0	7.4	7.7		
<b>Service Total- Days (KLOE 1)</b>	<b>7</b>	<b>0.2</b>	<b>0.8</b>	<b>1.7</b>	<b>2.7</b>	<b>3.7</b>	<b>4.7</b>	<b>5.1</b>	<b>6.3</b>	<b>6.9</b>	<b>7.5</b>	<b>8.4</b>		
<b>Of Which Routine Sickness</b>		<b>0.2</b>	<b>0.5</b>	<b>0.8</b>	<b>1.0</b>	<b>2.7</b>	<b>1.6</b>	<b>1.7</b>	<b>2.3</b>	<b>2.9</b>	<b>3.0</b>	<b>3.7</b>		
<b>Total (Exc CT/SHO)</b>		<b>0.2</b>	<b>0.8</b>	<b>1.4</b>	<b>2.2</b>	<b>3.2</b>	<b>3.9</b>	<b>4.4</b>	<b>5.7</b>	<b>6.5</b>	<b>6.9</b>	<b>7.6</b>		
<b>Total (CT/SHO Only)</b>		<b>0.3</b>	<b>0.8</b>	<b>2.4</b>	<b>3.7</b>	<b>5.0</b>	<b>6.4</b>	<b>6.9</b>	<b>7.6</b>	<b>8.0</b>	<b>8.8</b>	<b>10.4</b>		
End Year Projection												8.4	8.8	9.1
2006/ 07 Comparison Service Total		0.4	1.4	2.3	3.3	4.4	5.3	6.1	6.6	7.4	8.1	8.6	9.2	9.3
2006/ 07 Comparison Routine Sickness		0.3	0.9	1.3	1.6	1.9	2.5	3.0	3.5	4.0	4.7	4.2	5.3	5.3
2005/2006 Comparison - Service Total		0.5	1.4	2.2	3.1	4.0	4.9	5.6	6.5	7.0	7.8	8.5	9.4	10.0
2005/2006 Comparison - Routine Sickness		0.2	0.6	1.5	2.0	2.6	3.0	3.7	4.0	4.5	5.0	5.8	6.2	7.0

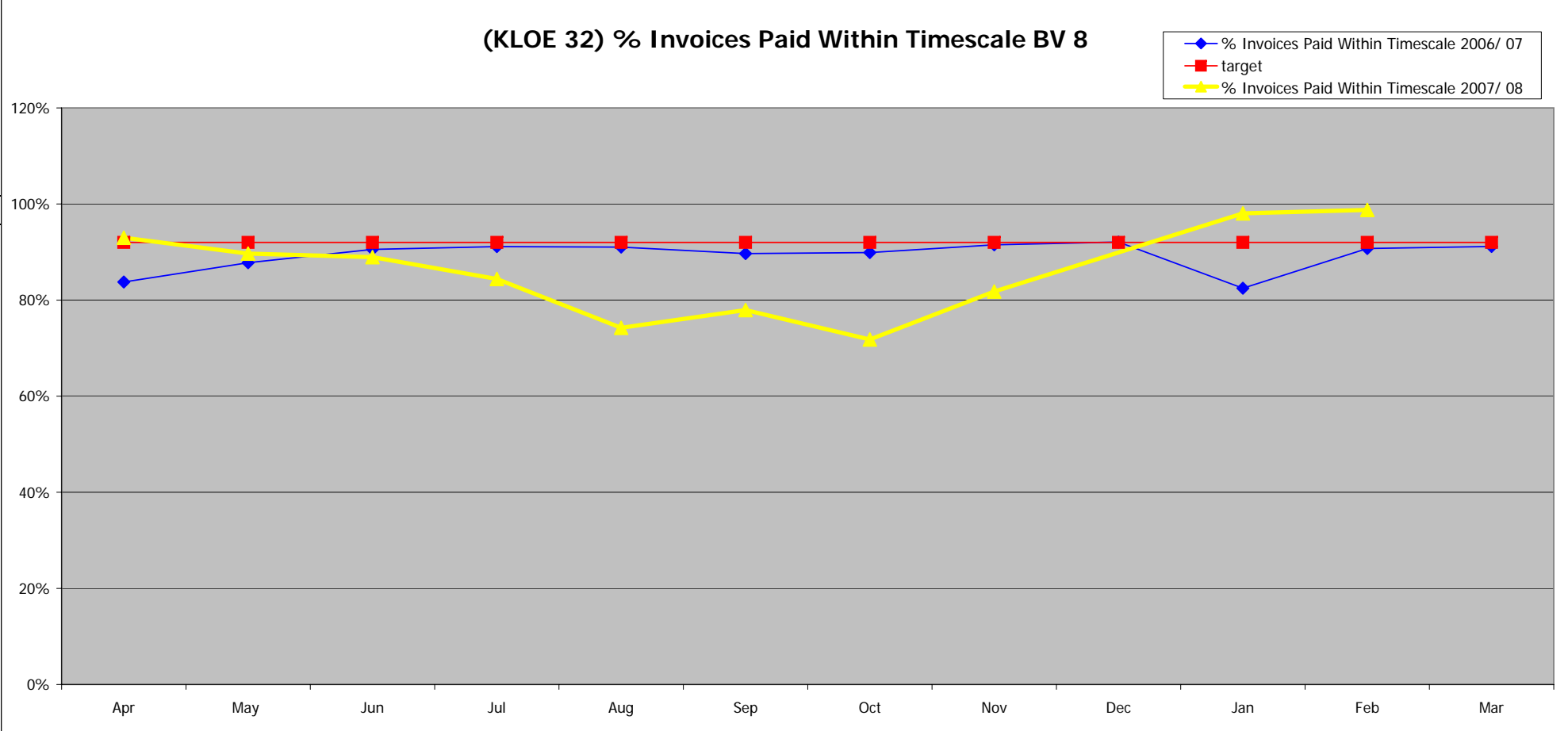
### External Funding Attained



Target= £200,000 74.23%

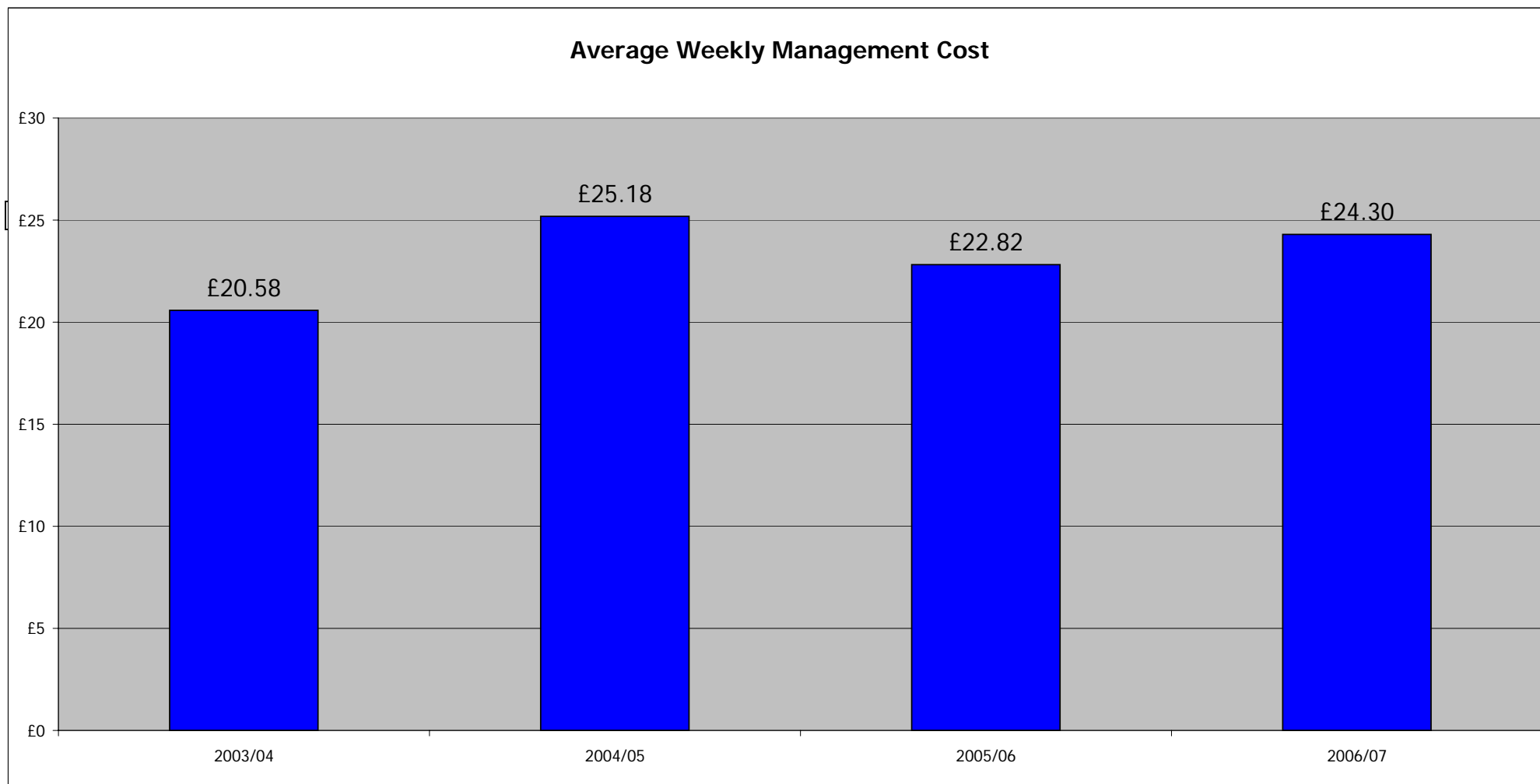
Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
External Funding Attained	£20,000	£35,000	£0	0	0	£12,900	0	0	42200	0		
External Funding Attained YTD	£20,000	£55,000	£55,000	£55,000	£55,000	£67,900	£67,900	£67,900	£110,100	£110,000		
2006/ 07 External Funding Attained	£171,000	£171,000	£171,000	£281,000	£281,000	£281,000	£281,000	£281,000	£281,000	£175,000	£175,000	£175,000
2005-06 Comparison	£59,000	£59,000	£59,000	£59,000	£59,000	£59,000	£92,000	£92,000	£92,000	£170,000	£170,000	£170,000

(KLOE 32) % Invoices Paid Within Timescale BV 8



Target= 92% (2006/ 07 Target= 90%)

Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
% Invoices Paid Within Timescale 2007/ 08	92.98%	89.68%	88.95%	84.40%	74.23%	77.93%	71.80%	81.78%	N/A	98.06%	98.78%		86.16%
% Invoices Paid Within Timescale 2006/ 07	83.76%	87.78%	90.56%	91.14%	91.02%	89.69%	89.90%	91.50%	92.08%	82.48%	90.75%	91.16%	



Description	2003/04	2004/05	2005/06	2006/07
Average Weekly Management Cost	£20.58	£25.18	£22.82	£24.30

**Barnet Homes  
Standards Sub-Group  
15 April 2008  
Forward Agenda Planning**

**Item: 9**

**1. Statement of Purpose**

- 1.1 Barnet Homes is committed to achieving effective governance and ensuring we deliver our objectives and commitments to target.

**2. Summary**

- 2.1 This paper sets out the proposed future agenda items for the Standards Sub-Group.

**3. Previous Reports**

- 3.1 Not applicable

**4. Recommendations**

- 4.1 That the Standards Sub-Groups views are sought on proposed future agendas items for the Standards Sub-Group.

**5. Financial & Risk Management Issues**

- 5.1 Not applicable.

**6. Resident Consultation and Equalities Issues**

- 6.1 Not applicable

**7. Background Information**

- 7.1 Future Agendas

10<sup>th</sup> June 2008

- Leasehold Management Strategy (Derek Rust/Kevin Turnpenney)
- Performance Management (David Thomas)

7.2 Meetings to be scheduled

- Benchmarking Performance Outturn 2007/08

**Author: Derek Rust Deputy CEO & HoHS**

**Date: 2<sup>nd</sup> April 2008**