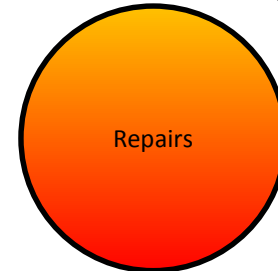
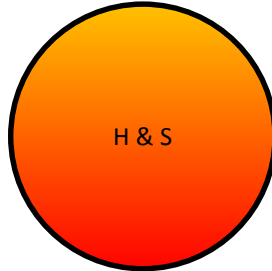
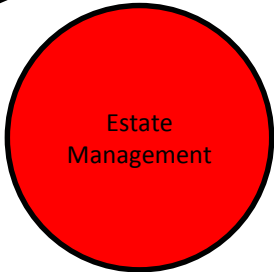
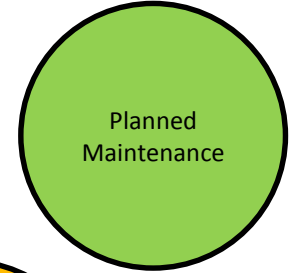
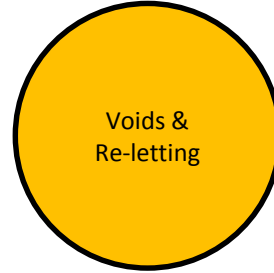
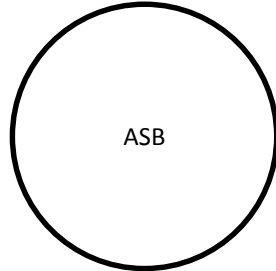
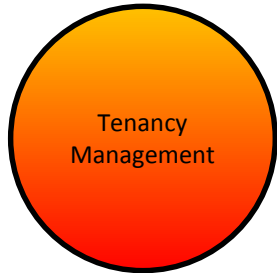
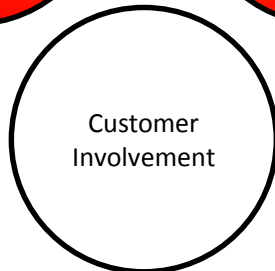
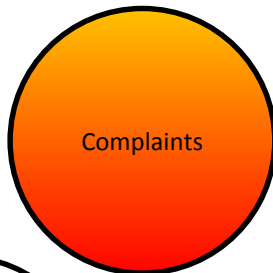
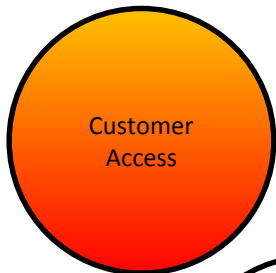


BHP Balanced Scorecard Period 12, March 2016

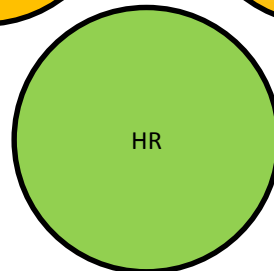
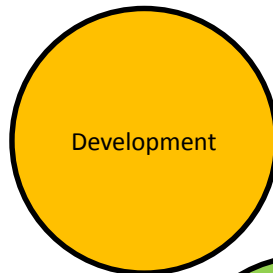
Services



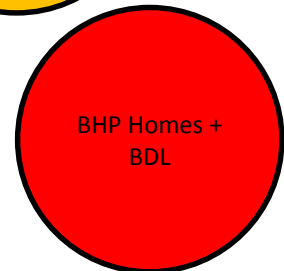
Customers



Organisational



Financial



Area	PI Type	Tenant Involvement and Empowerment (Customer Service)	13/14	14/15	2015/16				Better or Worse	YTD	Target	Performance against target	PI Score	Section Score	
					Q1	Q2	Q3	Q4							
Customers	Customer Access	Local PI	Percentage of correspondence responded to within 10 working days	92%	91%	91%	94%	92%	93%	↑	93%	96%	☹️	2	2
		PI Owner: Mike Dwyer	Comment: BHP have dealt with over 11,000 piece of correspondence this year through the electronic post system and improved performance on the previous two years.					Actions: BHP are currently taking action on historical items and giving the system a clean up in anticipation of the system upgrade in the new financial year.							
		For info	Percentage of phone calls answered in the Customer Response Team	81%	85%	89%	87%	91%	86%	↓	88%	90%	☹️	2	
		PI Owner: Jilna Shah	Comment: The CRT have received a high volume of calls in the last quarter and have lost a number of staff with the interim changes to the team structure.					Actions: BHP have disconnected the call back service, handed over the invoicing function to the finance team and received approval to recruit replacement Customer Response Officers after the structure changes. All these actions should assist in improved call and correspondence handling.							
		For info	Average answering time for calls to the Customer Response Team	NI	2.03	1.14	1.43	1.07	3.39	↓	2.05	For Information			
		For info	Percentage of correspondence responded to in the CRT within agreed service levels, including email, workflow and invoicing.	NI	84%	87%	92%	91%	84%	↓	88%	For Information			
	Complaints	Local PI	Percentage of 48 hour enquiries resolved within 48 hours	93%	76%	83%	93%	93%	99%	↑	91%	95%	☹️	2	1.6
		For info	Number of 48 hour resolution enquiries received	87	146	86	108	76	88		358	For Information			
		Local PI	Percentage of stage one complaints responded to within 20 days	85%	56%	64%	81%	84%	97%	↑	80%	93%	☹️	1	
		For info	Number of stage one complaints received	421	377	77	109	142	118		446	For Information			
		For info	Number of stage one complaints upheld and partly upheld	287	191	45	65	61	59		230	For Information			
		For info	Average number of days to respond to stage one complaints	17.5	27.6	25.1	22.5	17.7	17.9	↓	26.2	For Information			
		For info	Percentage of stage one complaints escalated and accepted at stage two	6%	9.8%	5%	6%	12%	19%	↓	11%	For Information			
		PI Owner: Martin Crank	Comment: Performance continues to improve with 97% of Stage 1 and 99% of 48hr enquiries responded to within target, which demonstrates a significant improvement since Q1. The time taken to respond to complaints at stage 1 remained largely static between Q3 and Q4, whilst we undergo the training and induction of new staff.					Actions: Where customers have expressed dissatisfaction in the external satisfaction surveys carried out by BMG Research, the Complaint Team have been calling customers in order to resolve any issues, this action has been well received by residents. We continue to work closely with the Heads of Service to ensure that performance is maintained across all areas.							
		For info	Number of stage two complaints received by the council	46	52	9	13	19	25		66	For Information			
		For info	Number of stage two complaints responded to by the council	47	56	10	7	17	26		60	For Information			
		For info	Percentage of stage two responded to by council within 30 days	66%	43%	100%	100%	82%	88%	↑	90%	For Information			
		For info	Number of stage two complaints upheld and partly upheld	18	34	3	5	13	14		35	For Information			
		For info	Average number of days to respond to stage two complaints	25	46.6	23.1	24.3	22.1	24.5	↓	23.6	For Information			
		Delivery Plan	We aim to respond to all members' enquiries within 10 days	85%	69%	88%	97%	91%	100%	↑	95%	100%	☹️	2	
For info	Number of members enquiries received	310	337	46	69	74	135		324	For Information					
For info	Average number of days to respond to members' enquiries		NI	9.8	4.7	6.3	5.7	↑	6.4	For Information					
PI Owner: Martin Crank	Comment: Performance for Member Enquires has been maintained at 100% despite the number of enquires increasing significantly from 74 in Q3 to 135 enquiries in Q4. This has been achieved whilst reducing the average time response from 6.3 days to 5.7 day over the same period.					Actions: We continue to work closely with the Head of Regeneration and Wellbeing and Heads of all Departments to ensure that Member's Enquiries are responded to in a timely and professional manner.									
For info	Number of Housing Ombudsman investigations initiated in the period	10	8	4	0	1	2		7	For Information					
PI Owner: Martin Crank	Notes on Ombudsman Cases: Seven cases have been received by the Housing Ombudsman in 2015/16, however one was closed after initial enquiries as not in jurisdiction. Two other cases have been closed with an outcome of Not Upheld - Investigation complete, No Maladministration. Four cases are open at year end and BHP are assisting the council and Ombudsman with their investigations.														
Customer Involvement	For info	Percentage of residents very satisfied or satisfied with the opportunities for resident involvement activities offered by BHP		NI	56%	59%	53%	55%	↑	53%	For Information				
	For info	Current number of Resident Associations, Community Groups and Block/Street Champions		NI	32	32	33	34		34	For Information				
	For info	Number of residents who attended resident involvement activities in the period (Talkback, Disability Forum, leaseholder forum, Editorial Board, Youth Editorial board, focus groups etc.)		NI	523	493	345	157		1518	For Information				
	For info	Number of residents who attended a training session		NI	52	19	25	55		151	For Information				
	For info	Number of residents who attended South Kilburn financial inclusion surgery		NI	62	71	79	99		311	For Information				
	For info	Amount of additional income generated for residents households during the period		NI	£44,697	£62,650	£21,167	£24,646	↑	£153,160	For Information				
	For info	Number of food bank referrals that have been issued to tenants		NI	3	2	2	5		12	For Information				
	For info	Number of job opportunities that have been referred to tenants		NI	40	32 (6 x apprenticeships)	41 (1 x apprenticeship)	10 (1 x apprenticeship)		83	For Information				
	For info	Percentage of current tenants who pay their rent or service charges by Direct Debit		NI	18%	18%	18%	17%	↓	17%	For Information				

Area	PI Type	Home (Repairs)	2013/14	2014/15	2015/16				Better or Worse	YTD	Target	Performance against target	PI Score	Section Score	
					Q1	Q2	Q3	Q4							
Services	Local PI	Percentage of responsive repairs appointments for Wates Living Space that are made and kept		NI	Not Available	82%	87%	98%	↑	90%	99%	☹	1	1.4	
	PI Owner: Greg Birch	Comment: Although Wates have not achieved the quarter nor the YTD target of 99%, there has been an improvement over the course of this year, starting at quarter 2 with only 82% achieved to quarter 4 of 98%. We have worked with Wates to improve the appointment system and customer contact of texting prior to attending in order to achieve this target. There has, as previously reported been an IT issue with appointment transfer, and actions have been taking place to resolve these, hence the improvements from quarter to quarter.					Actions: Both the IT Systems and the Appointment System that BHP and Wates use are currently being reviewed to establish what improvements can be achieved and Wates themselves are tasked to meet all appointments unless there are mitigating factors, such as no access from customers.								
	Local PI	Percentage of repairs issued to Wates Living Space completed on the first visit		NI	92%	90%	85%	88%	↑	89%	92%	☹	2		
	PI Owner: Greg Birch	Comment: Completed on 1st visit target as above Wates are moving in the right direction in quarter four.					Actions: With the improvements of the appointments and the IT, to establish exact materials required prior to the initial visit, this should continue to be improved upon, along with the improvements that Wates have instigated in the supervision of the workloads.								
	Local PI	Average calendar days taken to complete all responsive repairs jobs	7.7	7.6	11.3	12.7	10.3	9.5	↑	10.6	6.8 days	☹	1		
	PI Owner: Greg Birch	Comment: This PI measures all BHP repairs contractors end to end time this includes gas servicing, roofing repairs and pest control alongside our main contractor Wates. This data has been affected by changes in the way our smaller contractors use the Northgate system, an issue with works completion dates being transferred from the Wates system and the different nature of the price per property Wates contract meaning end to end times have increased in 2015/16 and this should be kept in mind when comparing data to previous years. The target of 6.8 is based on historical performance and it should be noted that the Wates contract target for PPP (price per property) works is 12 days on average. This PI will be reviewed for 2016/17 reporting.													
	Delivery Plan	Percentage of all responsive repairs issued to Wates Living Space completed within target time	NI	93%	88%	91%	90%	92%	↑	91%	95%	☹	2		
	PI Owner: Greg Birch	Comment: It is disappointing that the target has not yet been achieved despite the month on month percentage increasing. There has been substantial movement with Wates ensuring that their data on all job completions are up to date. Completions are verified by the supervisors at Wates once reported by the operatives. This is still a work in progress.					Actions: Weekly IT, and Operation meetings are held between Wates and BHP to review work input and output along with KPI's.								
	Delivery Plan	Percentage of customers very or fairly satisfied with the quality of responsive repairs work for all contracts	98%	98.0%	63%	86%	82%	83%	↑	80%	96%	☹	1		
	PI Owner: Greg Birch	Comment: This data is purely the satisfaction surveys that BHP have carried out. Wates in addition ask the same questions on satisfaction surveys which are reportedly much higher in satisfaction, taking into account both parties make a phone call to different customers once works are completed.					Actions: BHP are reviewing options for carrying out these transactional surveys with a view to receiving clean, auditable satisfaction results.								
For info	Percentage of Stage 1 complaints received due to Property Services, including repairs, planned works, building services and cyclical maintenance.	40%	53%	55%	51%	53%	50%	↑	53%	For Information					
Planned Maintenance	Local PI	Average time to complete all major adaptations	42	56	27	14	26	24	↑	23	60 days	☺	3	3	
	Local PI	Average time to complete all minor adaptations	4	2	Propose discontinued						4 days				
	PI Owner: Greg Birch	Comment: Upon review of this PI, officers have determined that it is no longer valuable to monitor minor adaptations through the spreadsheet that was being used for these figures and reporting in this way will discontinue. Minor adaptations are raised as responsive repairs are and monitoring of these occurs within the responsive repairs realm. The value of minor adaptations is below £10K annually.													
	Local PI	Percentage of residents very satisfied or satisfied with overall quality of works completed		NI	Not available						For Information				
	Local PI	Time predictability: The variation between actual completion times against planned times on all programs		NI	Not available						+/- 5%				
	Local PI	Cost predictability: The variation between actual completion costs against planned costs on all programs		NI	Not available						+/- 5%				
PI Owner: Greg Birch	Comment: Data currently unavailable.					Actions: Planned contract KPI are being reviewed by the Contract Core Group and will be agreed by August 2016.									
Voids & Lettings	Delivery Plan	Average re-let time of standard voids	NI	55.7	47.8	32.2	22.4	25.6	↓	30.7	27 days	☹	1	2	
	PI Owner: Barbara Rowe	Comment: From July 2015 the BHP voids team, lettings team and the council's Housing Allocations have worked hard to maintain standards and deal with any blockages to be able to achieve a steady decline in the standard void turnaround time for 2015/16. Efforts by these teams has reduced standard void turnaround time by 25 days in comparison to last year's figure. Although the year-end target of 27 days was not met, BHP is in a much better position to deliver for the council in 2016/17.					Actions: BHP and LBB are now jointly looking at lesson learned, systems, processes with a view to improve throughout 2016/17. Timeliness of initial works inspections and the constraints of the Locata advertising system are some of the main concerns for 2016/17 delivery. BHP are looking at best practice in other providers to gain insight into overcoming these.								
	Delivery Plan	Average re-let time of major voids	NI	73.9	65.6	57.3	57.0	54.9	↑	59.4	75 days	☺	3		
	Council Monitoring	Percentage of stock which is void at the end of the period		NI	0.58%	0.38%	0.31%	0.34%			For Information				
	Council Monitoring	Number of empty properties at the end of reporting period		NI	48	22	26	28		28	For Information				
	Council Monitoring	Number of new void properties per month		NI	57	37	51	41			For Information				
Council Monitoring	Percentage of void properties let within target		NI	58%	66%	77%	74%	↓	69%	For Information					

Area	PI Type	BHP Health + Safety	2013/14	2014/15	2015/16				Better or Worse	YTD	Target	Performance against target	PI Score	Element Score	
					Q1	Q2	Q3	Q4							
Services	Health & Safety	Local PI	No of blocks inspected for asbestos in last 2 years	39	0	0	1	49	32		82	For Information		1.3	
		PI Owner: Mike Dwyer	Comment: All Duty to Manage areas were surveyed between 2013 and 2015 and a re-inspection programme is in place for areas which contain asbestos. Low rise blocks are due for re-inspection at the end of 2016.												
		Local PI	Percentage of communal areas with valid fire risk assessment	100%	100%	55%	48%	11%	40%	↑	40%	100%	☹		1
		PI Owner: Mike Dwyer	Comment: Responsibility for fire risk assessment (FRA)s has moved to the Compliance & Risk team in April and an urgent review of the Fire Services contract is being carried out. A specialist contractor, Bailey Garner is currently conducting FRA surveys to all BHP properties, and have up to date assessments for 459 locations out of the total of 1136. All locations are on target to be assessed by September 2016, to achieve 100% compliance.												
		Local PI	Percentage of staff who have completed workstation assessment in last year		New for 2015/6	64%	64%	70%	60%	↓	60%	100%	☹		1
		Delivery Plan	Percentage of properties which currently have a valid gas safety certificate	100%	100%	99.96%	100%	99.96%	99.99%	↑	99.98%	100%	☺		2
		PI Owner: Mike Dwyer	Comment: Annual Renewal dates were met on all properties in March. Certificates on two properties were not renewed on time in quarter four. Action: Gas safety certificates are issued successfully to around 60 properties per day; however there are occasions where there are a high number of properties where customer engagement is required to gain access to the property.												
Area	PI Type	Services - Tenancy	2013/14	2014/15	2015/16				Better or Worse	YTD	Target	Performance against target	PI Score	Section Score	
					Q1	Q2	Q3	Q4							
Services	Tenancy Management	Local PI	Percentage of all section 20 notices to leaseholders issued within 14 days	100%	100%	93%	100%	100%	100%	↔	98%	100%	☺	2	1.5
		PI Owner: Dawn Martin	Comment: 5 notices were not sent out within the specified target time of 14 days in quarter one. The target has been met in the following three quarters. Actions: All notices sent in target this quarter.												
		Local PI	Percentage of all Right to Buy 2 notices served within the 4 weeks legislation time	100%	95%	75%	23%	71%	100%	↑	75%	100%	☹	1	
		PI Owner: Dawn Martin	Comment: There has been significant improvement in quarter four and 100% of notices were served on time. Actions: During quarters 2 and 3 there were performance issues identified and actions were taken to remedy these. BHP are reporting 100% compliance in quarter four.												
	For info	Number of Right to Buy sales completed	93	78	18	14	12	14		58	For Information				
	Delivery Plan	Number of ASB (Anti Social Behaviour) cases referred to mediation services		NI	2	0	0	1		3	For Information				
	Delivery Plan	Number of individuals that have entered into an acceptable behaviour contract as a result of an ASB case		NI	1	4	2	6		13	For Information				
	PI Owner: Barbara Rowe	Comment: BHP has closed 124 ASB cases year to date and of those 13 have entered into acceptable behaviour contracts and 3 have accepted a mediation referral. BHP offer mediation in all applicable cases however results are only achieved if both parties agree to engage. BHP have taken 3 other serious actions in Q4 including sending a notice of seeking possession, and injunction and requesting an LH buy back. The majority of BHP cases are closed successfully with no further action required. Actions: BHP is continuing to develop ASB reporting and to further this all officers attended Flare training sessions in November and Flare reporting sessions were held for officers in March. The aim of these is to ensure consistency and improved efficiency in recording resident reports of ASB and to enhance performance management reporting. BHP will be monitoring ASB caseloads more closely with improved performance indicators being reported through monthly dashboard from May 2016.													
	Delivery Plan	% of tenants satisfied with the handling of their ASB case		NI	No data	No data	No data	No data		34%	For Information				
	Delivery Plan	% of tenants satisfied with the outcome of their ASB case		NI	No data	No data	No data	No data		32%	For Information				
PI Owner: Barbara Rowe	Comment: ASB satisfaction data comes from quarterly customer satisfaction surveys carried out by external providers BMG Research. These results are based on responses from 346 residents and are a cause for concern for the service. Not only are residents who have reported ASB dissatisfied with the service, analysis by BMG also discovered that those who had reported ASB tended to be less satisfied with BHP as a whole and this formed one of the key drivers for BHP's satisfaction results. Actions: BHP are carrying out a full review of the ASB service and actions being taken are to improve case monitoring by publishing KPI results through the weekly dashboard starting May 2016. BHP are using contacts generated by the Hot Alert function from BMG Research for quarter 4 responses. At three points in the survey where respondents reported they were very dissatisfied BHP were sent a direct email notification of this. This included satisfaction with the handling of ASB cases. The Head of Neighbourhood Regeneration & Well Being and the Complaints Manager have been making follow up calls to these respondents in the past few weeks. SLT and BHP's board have been briefed on results so far and will inform staff at their next team meetings. BMG also carried out a focus group with BHP residents on ASB case handling in March. Initial results have been fed back to the Transformation Director and Managing Director of BHP, a formal report was submitted to BHP on 24/03/2016 which will be submitted to the BHP Customer Task & Finish Board in April 2016.														
Estate Management	Local PI	Percent of residents satisfied with the standard of grass cutting and shrub maintenance		NI	81%	78%	81%	81%	↔	80%	For Information			1	
	Local PI	Percent of residents satisfied with the standard of internal and external cleaning		NI	67%	64%	67%	63%	↓	65%	For Information				
	Local PI	Percent of LEQ inspections indicating that communal areas in buildings inspected are clear of obstructions	99%	Not Available	Not Available	Not Available	Not Available	Not Available			96%				
	Local PI	Percentage of LEQ inspection targets met		NI	16.2%	65.0%	78.3%	52.2%	↓	52.9%	100%	☹	1		
	Local PI	Percentage of areas assessed as gold or silver in LEQ (Local Environment Quality) grading surveys		NI	Not Available	Not Available	Not Available	Not Available			80%				
	PI Owner: Christina Byrne	Comment: Results of LEQ survey's remain unavailable due to issues with completing the surveys electronically on the iPad. There is still an IT issue currently being dealt with by BHP and Brent's IT department to ensure that the LEQ inspections are recorded by inspectors on iPads. Actions: Management of the Public Realm function was transferred to the Community Leadership Manager as of 29th February. Actions being taken are ensuring that all inspections are divided equally amongst the four estate inspectors and that targets are agreed. LEQ completions are being monitored weekly through system reports and regular team meetings. From April BHP propose to monitor LEQ inspections in monthly performance reports.													

Area	PI Type	Financial	2013/14	2014/15	2015/16				Better or Worse	YTD	Target	Performance against target	PI Score	Section Score	
					Q1	Q2	Q3	Q4							
Financial	Income Collection	Delivery Plan	Percentage of current gross rent collected from tenants	99.2%	98.5%	98.6%	97.9%	98.7%	98.8%	↑	98.5%	99.50%	☹️	1	2
		PI Owner: Dawn Martin	Comment: BHP have maintained rent collections in 2015/16 despite the more difficult financial climate. The factors which are impacting on Rent Collection during this financial year: number of cases referred to County Court March 2016 - 4 • Total eviction between March 2016 – 1 (£8293.00) • Total number of stays – 1 (total arrears = £13,144.11) • Total number of cases with tenancy actions pending – 35 with a total debt of £253,519.54				Actions: Rent Income will continue to review the performance targets and implement any changes necessary to improve the collections. To address the succession cases BHP has seconded a dedicated succession officer for three months to take action on historical cases. Weekly meetings are held between the succession officer and Head of Service to monitor actions and fortnightly meetings are held with all tenancy officers. All staff have been reminded of the succession policy and procedure in recent team meeting. A succession data base is also in development. This will be a central database accessible for all relevant officers to track actions on cases.								
		Council Monitoring	Former tenant arrears as a percentage of total arrears		NI	27.0%	26.3%	26.0%	26.4%		26.4%	For Information			
		For info	Former tenant arrears collection rate	3.7%	4.0%	0.5%	1.5%	0.4%	3.6%	↑	5.4%	For Information			
		For info	Rent written off as a % of the annual rent roll	0.7%	1.1%	0.0%	0.3%	0.0%	0.0%	↔️	0.1%	For Information			
		Delivery Plan	Percentage of rent lost through void properties	0.8%	0.85%	0.76%	0.48%	0.55%	0.51%	↑	0.59%	0.8%	😊	3	
		Delivery Plan	Percentage of leasehold service charge collected	110.2%	105.5%	20.0%	57.5%	83.4%	107.0%	↑	107.0%	110%	☹️	2	
PI Owner: Dawn Martin	Comment: The target of 110% was based on payments collected in 2011/12, but this also included a large write-off amount. This makes it an ambitious target to be achieved year on year. Despite this BHP have managed to increase collections this year by 2% from 105% in 2014/15 to 107% in 2015/16.				Actions: There has been a turnover of collection staff during the year which has slowed down the ability for consistent monitoring and collection of the service arrears, but will work hard to mitigate these effects in the coming year.										
Area	PI Type	BHP Homes and BDL	2013/14	2014/15	2015/16				Better or Worse	YTD	Target	Performance against target	PI Score	Section Score	
Financial	BHP Homes & BDL	For info	Percentage of correspondence answered within 10 days		NI	4%	29%	18%	54%	↑	18%	For Information			1
		Local PI	Average re-let time of a Standard voids	NI	46.6	31.25	45.5	54.9	69.33	↓	46.2	27 days	☹️	1	
		Local PI	Average re-let time of a Major voids	NI	62.8	328	-	-	-		328	75 days	☹️	1	
		For info	Number of empty properties at the time of reporting		NI	4	4	2	4		4	For Information			
		Local PI	Overall rent collection rate for BHP Homes	96.1%	97.03%	104.1%	89.6%	92.4%	104.4%	↑	97.6%	99.5%	☹️	1	
		Local PI	Percentage of rent lost through void properties	1.89%	1.5%	1.1%	1.3%	1.1%	1.0%	↑	1.1%	0.8%	☹️	1	
		Local PI	Overall rent collection rate for BDL	99.4%	95.8%	93.3%	80.6%	104.6%	100.8%	↓	97.4%	98%	☹️	1	
Area	PI Type	HR	2013/14	2014/15	2015/16				Better or Worse	YTD	Target	Performance against target	PI Score	Section Score	
Organisational	HR	For info	Working days lost due to sickness absence excluding long term sick	5.9	2.7	0.6	0.38	0.58	0.76	↓	2.33	For Information			3
		Delivery Plan	Working days lost due to sickness absence including long term sick	11.9	7.1	1.67	0.58	0.93	1.66	↓	4.83	8.5 days	😊	3	
		For info	Agency staff as a percentage of all BHP staff	New for 2014/15	38.6%	24.9%	24.6%	23.9%	21.3%	↑	23.7%	For Information			
Area	PI Type	BHP Development	2013/14	2014/15	2015/16				Better or Worse	YTD	Target	Performance against target	PI Score	Section Score	
Organisational	BHP Development	Delivery Plan	Number of GLA Phase 1 Programme units submitted for planning.		New for 2015/16	39	15	71	73		73	100	☹️	1	2
		PI Owner: Richard Deville	Comment: 60 of the 73 have achieved planning consent to date. A further 41 units are progressing through pre-app for Phase 1 (Kilburn Sq./ Clock Cottages) and should be submitted during May 2016.												
		Delivery Plan	Number of GLA Phase 1 Programme units with secured planning consent.		New for 2015/16	7	21	42	60		60	50	😊	3	
		Delivery Plan	Number of GLA Phase1 Programme units started on site.		New for 2015/16	0	0	7	31		31	30	😊	3	
		Delivery Plan	Pipeline GLA Phase 2 Programme – Identify sites, feasibility and planning pre application and financial feasibilities progressing or completed on next 100 units (CME - subject to further LLB funding and GLA grant)		New for 2015/16	0	0	0	90		90	100	☹️	1	
PI Owner: Richard Deville	Comment: Pre-applications submitted for review for 60 units with remaining Phase 2 sites progressing to pre application in May/June 2016. 52 units submitted to GLA for further grant through CME bidding.														