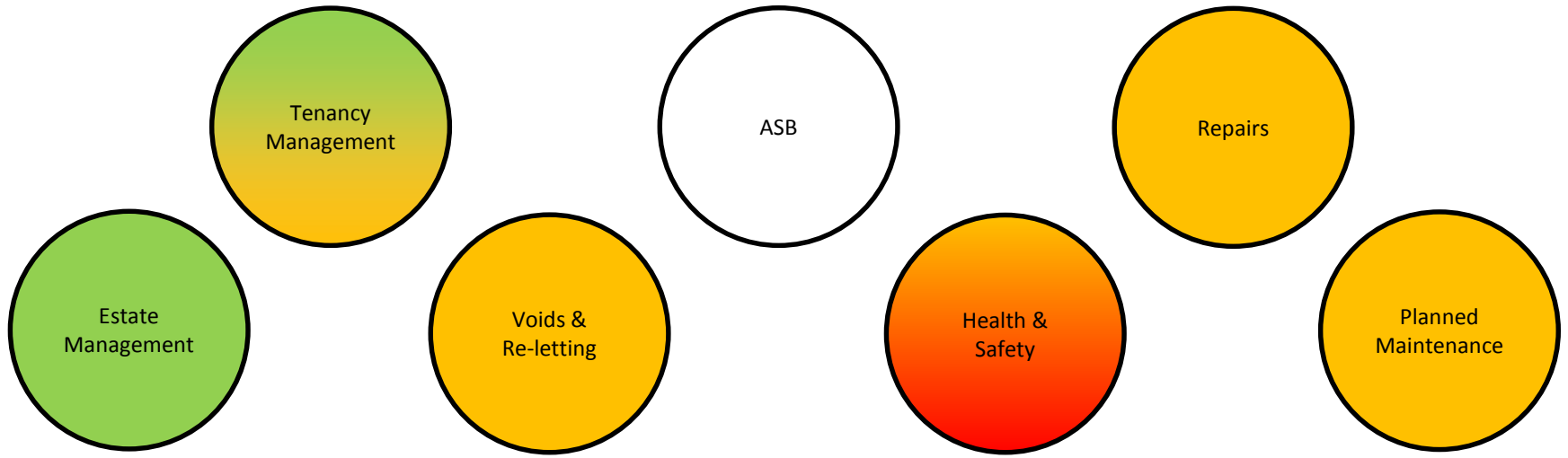
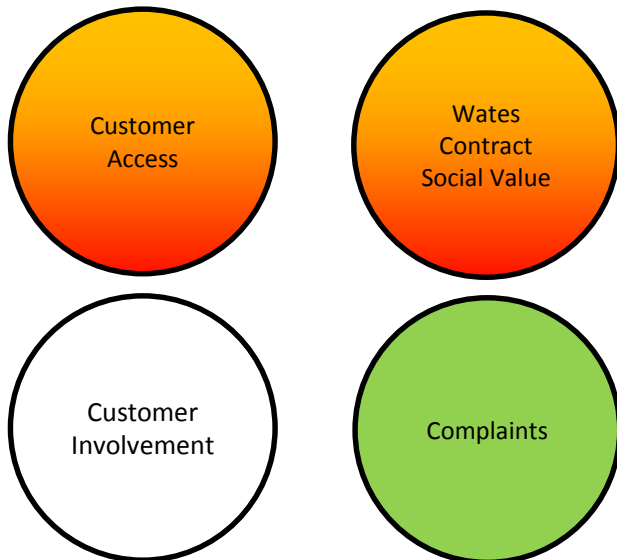


# BHP Balanced Scorecard Period 6, September 2016

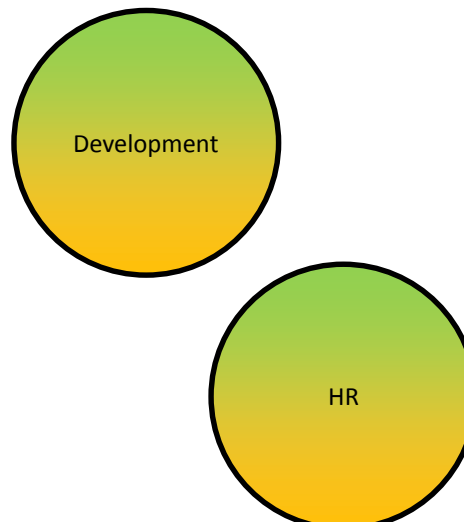
## Services



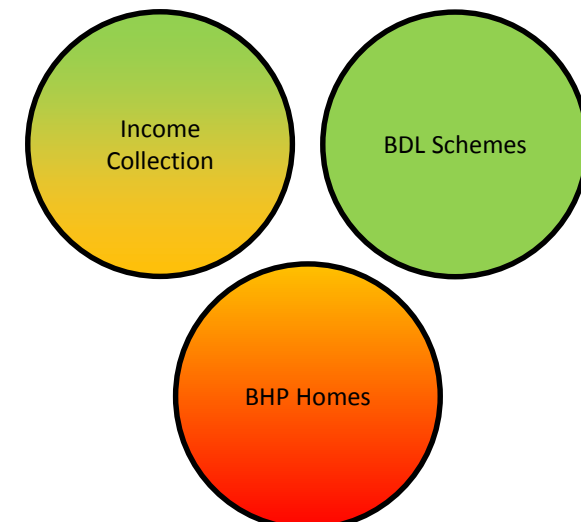
## Customers



## Organisational



## Financial



Area	PI Type	Customers	14/15	15/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score
					Q1	Q2								
Customers	LBB Customer Promise	Percentage of correspondence responded to within 10 working days	91%	93%	94%	89%	↓	100%	☹️	91%	100%	☹️	1	1.8
	PI Owner: Mike Dwyer	<b>Comment:</b> Quarter 2 performance has declined despite increased visibility. Since April 2016 correspondence performance has been reported through the weekly dashboard and sent to all BHP managers. This has resulted in a number of outstanding items being closed down, however further work needs to be done to fully embed processes in some teams and maintain performance.					<b>Actions:</b> Training is being provided as needed to support teams who are underperforming. BHP have featured workflow correspondence as a priority in a recent edition of BHP Matters (the staff newsletter) and continues reporting on outstanding correspondence items on the weekly dashboard.							
	LBB Customer Promise	Percentage of phone calls answered in the Customer Response Team	85%	88%	86%	91%	↑	100%	☹️	89%	100%	☹️	1	
	Transformation Plan	Average answering time for calls to the Customer Response Team	2.03	2.05	2.10	1.17	↑	60 seconds	☹️	1.43	60 seconds	☹️	1	
	PI Owner: Jilna Shah	<b>Comment:</b> Telephone answering performance in quarter two is 1.17 seconds on average an improvement on the first quarter which was an average of 2.10 seconds. September performance showed a decrease after meeting target in August with an average of 45 seconds to answer calls. The main reason for this decline was the impact of mandatory training for contact centre staff. Training in September included Equality & Diversity training and data protection courses.					<b>Actions:</b> September was a particularly difficult month with outside commitments impacting the call handling. CRT managers will monitor and programme training commitments going forward to ensure that they are spaced out and manageable for the service. During October we will begin monitoring the productivity of individual staff and working with them to enhance individual performance levels. We have also identified a high number of follow up calls are being made and this is reducing staff time to take calls and we are looking to reduce the amount of time spent on outgoing calls. For example by seeking to get Wates to make amore appointment times available.							
	LBB Customer Promise	Percentage of email correspondence responded to in the CRT within 10 days.	84%	88%	102%	99%	↓	100%	😊	101%	100%	😊	3	
	Local PI	Percentage of Freedom of Information requests responded to within 20 working days		NI	100%	100%	↔️	100%	😊	100%	100%	😊	3	
	For Info	Number of Freedom of Information requests received		NI	15	26		For Information		41	For Information			
	Local PI	Percentage of 48 hour enquiries resolved within 48 hours	76%	91%	100%	96%	↓	95%	😊	98%	95%	😊	3	3
	For info	Number of 48 hour resolution enquiries received	146	358	81	45		For Information		126	For Information			
	Local PI	Percentage of pre-stage one complaints resolved within 20 days (by cases due)	NI	86%	96.4%	100%	↑	93%	😊	97.7%	93%	😊	3	
	For info	Number of pre-stage one complaints received	NI	65	24	11		For Information		35	For Information			
	Local PI	Percentage of stage one complaints responded to within 20 days	56%	80%	97%	100%	↑	93%	😊	99%	93%	😊	3	
	For info	Number of stage one complaints received	377	446	138	157		For Information		295	For Information			
	For info	Number of stage one complaints upheld and partly upheld	191	230	61	121		For Information		182	For Information			
	For info	Average number of days to respond to stage one complaints	27.6	26.2	17.2	16.4	↑	For Information		16.5	For Information			
	For info	Percentage of stage one complaints escalated and accepted at stage two	9.8%	11%	19%	11%	↑	For Information		14%	For Information			
	For info	Number of stage two complaints received by the council	52	66	21	18		For Information		39	For Information			
	For info	Number of stage two complaints responded to by the council	56	60	23	20		For Information		43	For Information			
	For info	Percentage of stage two responded to by council within 30 days	43%	90%	90%	67%	↓	For Information		78%	For Information			
For info	Number of stage two complaints upheld and partly upheld by the council	34	35	17	14		For Information		31	For Information				
For info	Average number of days to respond to stage two complaints by the council	46.6	23.6	28.6	28.7	↓	For Information		28.6	For Information				
Transformation Plan	We aim to respond to all members' enquiries within 10 days	69%	95%	100%	100%	↔️	100%	😊	100%	100%	😊	3		
For info	Number of members enquiries received	337	324	151	105		For Information		256	For Information				
For info	Average number of days to respond to members' enquiries	NI	6.4	7.2	6.7	↑	For Information		7.0	For Information				
For info	Number of Housing Ombudsman investigations initiated	8	7	1	2		For Information		3	For Information				
For info	Percentage of tenants very satisfied or satisfied with the opportunities for resident involvement activities offered by BHP	NI	53%	51%	53%	↑	For Information		52%	For Information			n/a	
For info	Number of residents who attended South Kilburn financial inclusion surgery	NI	311	77	49		For Information		126	For Information				
For info	Amount of additional income generated for residents households during the period	NI	£155,483	£49,828	£56,263.53	↑	For Information		£104,304	For Information				
For info	Number of food bank referrals that have been issued to tenants	NI	12	3	0		For Information		3	For Information				
For info	Number of job opportunities that have been referred to tenants	NI	83	31	53	↑	For Information		84	For Information				
For info	Percentage of current tenants who pay their rent or service charges by Direct Debit	NI	17%	17%	17%	↔️	For Information		17%	For Information				
Area	PI Type	Customers	14/15	15/16	2016/17		Quarterly Better or Worse	6 monthly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score
					Q1	Q2								
Customers	Contract PI	Compliance with training and employment targets		NI	To be reported annually			Annual Target			100%			1.7
	PI Owner: Martin Crank	<b>Comment:</b> The below KPI show how Wates Living Space (WLS) and BHP have performed against the first 6 month milestones for the 2016/17 social value targets. WLS have held a two week 'Brent Futures' employment and skills programme attended by 10 Brent residents and through this hired one local resident as a labourer. They have also spent around 22% of their total spend with local suppliers. A spend of £40K spend on social value activities has been signed off in September and is ready to be spent.												
	Local PI	Employment opportunities for local residents		NI	Not available	1		19	☹️	1	37 jobs (Minimum 20 jobs for BHP)	☹️	1	
	Local PI	Number of apprenticeships created		NI	Not available	0		5	☹️	0	9 (minimum 5 for BHP residents)	☹️	1	
	Local PI	Employment opportunities for unemployed persons		NI	Not available	10 Brent residents		2	😊	10	3 BHP Residents	😊	2	
	Local PI	Resident training course places		NI	Not available	3 days		3 days	😊	3 days	6 days	😊	3	
	Local PI	Percentage spend with local supply chain		NI	Not available	22%		Annual Target	😊	22%	10%	😊	3	
	Local PI	School engagement		NI	Not available	0		3 schools	☹️	0	6 schools	☹️	1	
Local PI	Spend £40K per quarter on social value activities		NI	Not available	0		£80K	☹️		£160K	☹️	1		

Area	PI Type	Home (Repairs)	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score		
					Q1	Q2										
Responsive Repairs	Contract PI	Percentage of responsive repairs appointments for Wates Living Space that are made and kept	NI	90%	96.6%	93%	↓	99%	☹️	95%	99%	☹️	2	2		
	PI Owner: Greg Birch	<b>Comment:</b> Reported data shows 244 appointments missed in quarter two. BHP monitor missed appointments weekly and Wates Living Space (WLS) are reporting back with reasons for non-attendance and solutions to rectify any operational blockages.					<b>Actions:</b> BHP will continue to validate KPI data and raise any issues to WLS to rectify. This is being carried out through regular reports which indicate any jobs that do not have appointments for WLS to attend. There is an ongoing project to move the current reporting mechanism from the WLS' Blink system (Repairs IT) to Opti-time, which is the appointment booking system that both WLS and BHP use. This will show more accurate data for this aspect of the KPI for appointments kept.									
	Contract PI	Percentage of repairs issued to Wates Living Space completed on the first visit	NI	89%	88%	90%	↑	92%	☹️	89%	92%	☹️	2			
	PI Owner: Greg Birch	<b>Comment:</b> 4,236 jobs were completed on the first visit for customers in quarter two. However over 10% were not completed on the first visit, in many cases this is because specialist parts or scaffolding are required. BHP work with WLS closely to validate mitigations.					<b>Actions:</b> In August BHP and WLS reviewed mitigation reasons set out within the KPI part of the WLS contract with HouseMark definitions. This enables both WLS and BHP to ensure a first time fix is agreed at point of reporting.									
	Contract PI	Percentage of all emergency repairs completed by Wates within target time		NI	97%	99.7%	↔️	100%	☹️	98%	100%	☹️	2			
	Contract PI	Percentage of all responsive repairs issued to Wates Living Space completed within target time	93%	91%	91%	91%	↔️	95%	☹️	91%	95%	☹️	2			
	PI Owner: Greg Birch	<b>Comment:</b> 506 priority three routine jobs were not completed on time in quarter 1. It is noted that Wates are doing a clear out of aged jobs which is a concern as there is clear turnaround times and procedures to be followed.					<b>Actions:</b> Wates to provide reasons for backlog of completions coming through. This will be raised at the next operational meeting.									
	Contract PI	Percentage of customers very or fairly satisfied with the quality of responsive repairs work for all contracts	98%	80%	85%	96%	↑	95%	😊	91%	95%	☹️	2			
	PI Owner: Greg Birch	<b>Comment:</b> 78 responses to BHP's telephone surveys were received in quarter two, of these three responses were dissatisfied.					<b>Actions:</b> BHP have elected to move satisfaction surveys to a 3rd party to increase volume of responses and get a better idea of what is happening in the service. BHP have commissioned BMG Research to carry out a six month pilot text message survey due to begin in mid-October. This will allow any concerns raised to be addressed proactively and hopefully improve the customer experience.									
	For info	Percentage of Stage 1 complaints received due to responsive repairs	53%	33%	43%	58%		For Information		51%	For Information					
Services	Contract PI	Average calendar days to complete all major adaptations	56	65	73	56	↑	60 days	😊	66	60 days	☹️	1	2		
	PI Owner: Greg Birch	<b>Comment:</b> 19 major jobs have been completed in the quarter, 4 of which went over the target of 60 days. One job required extensive works as it was to convert a garage into a bedroom, another case required specialist items to be ordered for a step lift. The other two are for step free shower conversions.					<b>Actions:</b> BHP will continue to work with Effectable, occupational therapists, the tenants and they families to get the best possible outcome for the circumstances. Turnaround times are monitored monthly with the contractor and mitigating circumstances in this difficult work taken into account.									
	Local PI	Average calendar days to complete all minor adaptations	2	19	16	14	↑	For Information		15	For Information					
	Contract PI	Time predictability: The variation between actual completion times against planned times on all programs handed back in the period	NI	Not Available	Not Available	94.3%		90%	😊	94.3%	90%	😊	3			
	Contract PI	Cost predictability: The variation between actual completion costs against planned costs on all programs handed back in the period	NI	Not Available	Not Available	-7%		<5%	😊	-7%	<5%	😊	3			
	PI Owner: Mark Drury	<b>Note:</b> Capital Programme KPI are being reported on for the first time after agreement at the Core Group meeting in August 2016. Data report is on completed work in quarter two, July - September 2016. 66 kitchen units have been handed over in the period with an average completion time of 9.4 days against a target of 10 days.														
	Contract PI	Resident satisfaction with overall quality of internal works completed (measured through completion surveys by Wates Living Space)	NI	Not Available	Not Available	95%		95%	😊	95%	95%	😊	3			
	Contract PI	Resident satisfaction with overall quality of external works completed (measured through completion surveys by Wates Living Space)	NI	Not Available	Not Available	n/a		85%		85%	n/a					
	PI Owner: Mark Drury	<b>Note:</b> Satisfaction results are based on 33 responses from residents for the internal kitchen work completed in their properties. External works have yet to be completed in this programme however from Quarter 3 onwards we will have external KPI information available, as the large external works are now starting to be completed. At point of writing report we have completed 110 kitchens with a satisfaction figure of 97% for October 16.														
	Transformation Plan	Tenant Satisfaction with the way in which we manage Repairs and Maintenance (measured through external telephone surveys by BMG Research)	NI	66%	69%	64%	↓	73%	☹️	67%	73%	☹️	1			
Transformation Plan	Leasehold Satisfaction with the way in which we manage Repairs and Maintenance (measured through external telephone surveys by BMG Research)	NI	34%	35%	33%	↓	40%	☹️	34%	40%	☹️	1				
PI Owner: Gary Wilkinson	<b>Comment:</b> Results for the satisfaction indicators come from quarterly satisfaction surveys carried out by external company BMG Research. Through these surveys BHP has learned that satisfaction with the way BHP deals with repairs and maintenance has been found to be a key driver for overall satisfaction with BHP in general and is the top service priority for our residents. The main issues raised by our residents about repairs are poor communication, repairs outstanding and the quality of the work.					<b>Actions:</b> BHP are working to improve customer service and communication over the whole organisation, which will have a flow on effect to managing repairs. In May 2016 mandatory customer service training was provided to the whole organisation and a refresher week is taking place week commencing 4th October. BHP are also taking actions to improve performance from our responsive repairs contractor, Wates Living Space (WLS). An Early Warning Notice is due to be issued on the contract on 17th October 2016. The notice focuses on 5 issues with the contract and sets timelines for improvement. These include KPI performance and IT integration, which if corrected will have a positive impact on the repairs service.										

Area	PI Type	Voids & Lettings	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score		
					Q1	Q2										
Services Voids & Lettings	Transformation Plan	Average re-let time of standard voids	55.7	30.7	24.3	28.2	↓	24 days	☹️	26.6	24 days	☹️	1	2		
	PI Owner: Barbara Rowe	<b>Comment:</b> Turnaround of standard voids was raised in the letter of breach from Brent Council and is something that BHP are taking very seriously. The Director of Property Services and the Director of Transformation have stepped in to the day to day operations to ensure performance is improved. Standard void turnaround performance is 26.6 days year to date, a reduction of 10 days compared to the same period in 2015/16. Below target performance in quarter two, an outturn of 28.2 days on average, has pushed the year to date figure out of target. The worst month was August with 7 re-lets averaging 34.5 days in the month. 2 properties taking 48 days each to let have had a big impact on the overall turnaround. Both properties were re-let to tenants being decanted from regeneration schemes and required extra support. One sign up was scheduled for 18th July however cancelled by client. The support worker was then not able to assist until 1st August. The other tenant required an extra viewing after the works were completed and was then unable to sign up due to ill health. There are many teams involved in the process and clients who are coming from many different circumstances. BHP accept that there have been failings in our processes however it needs to be born in mind that while examples like August are not the norm, there are some aspects of the process that are beyond our control on the client side and with regards to the stock (infestation and asbestos delays for example). BHP know this is a critical area for the business and we recognise the need to turn this around swiftly, learn lessons and be back on track.					<b>Actions:</b> The following actions have been in place since the beginning of September 2016. • Changing of focus on weekly voids meeting to flag up issues and ensure all relevant parties are present and held accountable for making this process better. Director of service taking over as chair and officers will feed in to process beforehand • Voids board has been brought into the office and will be a prominent visual reminder of individual void target dates and aid progress chasing. Subject to daily review. • The void start date on Monday to be strictly adhered to. Housing officer's to be accountable for the swift turnaround of keys and pre-void information. • Officers to work within the parameters of the IT systems to ensure all voids meet target.									
	Transformation Plan	Average re-let time of major voids	73.9	59.4	48.3	48.6	↓	61 days	😊	48.4	61 days	😊	3			
	Council Monitoring	Number of empty properties at the end of reporting period	NI	28	32	29		For Information		29	For Information					
	PI Owner: Barbara Rowe	<b>Comment:</b> It should be noted that in quarter two 39 properties have been decanted as part of the South Kilburn Regeneration scheme and 12 new properties have been made available to council tenants through BHP's development work and Right to Buy receipt purchases. This increases the new void total to 80 properties in the quarter and as such has significantly increased the workload for teams involved.														
	Council Monitoring	Number of new void properties per month	NI	15.6	18.3	11		For Information		16	For Information					
Council Monitoring	Percentage of void properties let within target	NI	69%	73%	52%	↓	For Information		63%	For Information						
Area	PI Type	BHP Health + Safety	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score		
Services Health & Safety	Delivery Plan	Percentage of properties which currently have a valid gas safety certificate	100%	99.98%	99.98%	99.99%	↑	100%	😊	99.98%	100%	😊	2	1.8		
	Local PI	Percentage of gas safety certificates renewed before their due date		NI	98.6%	99.89	↑	100%	😊	99.4%	100%	😊	2			
	PI Owner: Mike Dwyer	<b>Comment:</b> Over 2,700 gas certificates have been renewed on time in quarter two. One certificate remains overdue at the end of the month, this is due to a severe infestation of cockroaches in one of our properties that is preventing access to undertake the service. This certificate expired in July 2016 and BHP have since carried out one fumigation in the property, however further necessary treatments have been prevented by the vulnerable resident in occupation.					<b>Actions:</b> The housing officer for the outstanding property has been informed and support issues are being addressed for this resident. BHP made a referral to the Brent Adult Social Care team in early September 2016 for further support to engage the resident. The Adult Social Care team have since been in touch with the resident and we have agreement to re-start fumigation in the property in the first week of October.									
	Local PI	Percentage of duty to manage locations inspected for asbestos in last 24 months	NI	100%	100%	100%	↔️	100%	😊	100%	100%	😊	3			
	Local PI	Percentage of high rise blocks (6 floors or higher) with Fire Risk Assessment in last 12 months	NI	Not available	92%	100%	↑	100%	😊	96%	100%	😊	2			
	Local PI	Percentage of medium rise blocks (3-5 floors) with Fire Risk Assessment in last 12 months	NI	40%	65%	88%	↑	100%	☹️	77%	100%	☹️	1			
	PI Owner: Mike Dwyer	<b>Comment:</b> The programme to bring all communal areas into compliance is being maintained, all High Rise blocks are now 100% compliant, and the number of Medium Rise has increased to 88% and is on target for 100% by the end of Quarter 3.														
	Local PI	Percentage of BHP staff who have completed Health and Safety training	NI	36%	76%	92%	↑	100%	☹️	84%	100%	☹️	1			
PI Owner: Mike Dwyer	<b>Comment:</b> The number of staff completing the online training has increased to 92% from 76% in the last quarter and staff are being sent reminders to complete the course to achieve the 100% target.															

Area	PI Type	Services - Tenancy	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score	
					Q1	Q2									
Services	Tenancy Management	Local PI	Percentage of all scheduled introductory tenancy visits undertaken		NI	48%	Not available		For Information		Not Available	For Information		2.5	
		PI Owner: Barbara Rowe	<b>Comment:</b> Information on introductory tenancy visits is not available at time of reporting.						<b>Actions:</b> A new system is in place to review, on a weekly basis, any overdue introductory tenancies. As at 16 November there is only one overdue where we have not been able to make contact with the customer despite efforts.						
		Local PI	Number of succession cases open at end of period		NI	35	42		For Information		42	For Information			
		Local PI	Number of succession clients downsized into new properties in the period		NI	8	0		For Information		8	For Information			
		PI Owner: Barbara Rowe	<b>Comment:</b> 20 succession case remains open from the initial 55 cases identified in December 2015 and officers are monitoring progress on these through audit and investigations and legal framework. Seven of these cases awaiting properties to downsize into. Since December 2015 56 new succession cases have arisen, 34 of which have been successfully closed. A total of 42 cases are open at the end of the period.						<b>Actions:</b> One downsizer was moved in the period but no succession cases. Two succession cases have been moved in October 2016 and significant action is being taken during November to progress succession cases.						
		Local PI	Percentage of all section 20 notices to leaseholders issued within 14 days	100%	98%	100%	100%	↔	100%	😊	100%	100%	😊		3
		Local PI	Percentage of all Right to Buy 2 notices served within the 4 weeks legislation time	95%	75%	100%	89%	↓	100%	😞	96%	100%	😞		2
		PI Owner: Dawn Martin	<b>Comment:</b> From when the applications are received and entered onto the system we have a period of 4 weeks to respond with a RTB2 accepting or denying the applicants. To be able to do this we sent a document called a PF1 at the time of application to the tenancy team. This is so that they can verify for us who is/are the tenant/s and whether there are any Suspended Possession Orders or Notices to Quit served which would stop the application. Based on this information we assess whether to accept or deny an applicant.						<b>Actions:</b> A monitoring process by the Right to Buy officer has been put in place. A new performance monitoring dashboard is being put in place for the Tenancy management team which will include monitoring of the PF1 verification documents sent in time.						
For info	Number of Right to Buy sales completed	78	58	14	19		For Information		33	For Information					
Area	PI Type	Anti-Social Behaviour	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score	
		Q1	Q2												
Services	Anti Social Behaviour	Local PI	Number of Anti Social Behaviour (ASB) cases opened in period		NI	79	44		For Information		123	For Information		n/a	
		Local PI	Number of ASB cases closed in period		NI	70	55		For Information		125	For Information			
		Delivery Plan	Number of ASB (Anti Social Behaviour) cases referred to mediation services	NI	3	3	2		For Information		5	For Information			
		Delivery Plan	Number of individuals that have entered into an acceptable behaviour contract as a result of an ASB case	NI	13	2	5		For Information		7	For Information			
		Delivery Plan	Resident satisfaction with the handling of their ASB case (measured through external telephone surveys by BMG Research)	NI	34%	32%	30.0%	↓	For Information		31%	For Information			
		Delivery Plan	Resident satisfaction with the outcome of their ASB case (measured through external telephone surveys by BMG Research)	NI	32%	30%	22.0%	↓	For Information		26%	For Information			
		PI Owner: Barbara Rowe	<b>Comment:</b> ASB satisfaction data comes from quarterly customer satisfaction surveys carried out by external providers BMG Research. Year to date results are based on 169 responses from residents and it should be noted that this is self reported. These results are a cause for concern for the service. Not only are residents who have reported ASB dissatisfied with the service, analysis by BMG Research 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.						<b>Actions:</b> BMG Research carried out a focus group in February 2016 and from this BHP created an action plan for the service. As part of this, BMG Research were commissioned to make monthly telephone calls to residents who have had a case closed in the previous month. This work was started in June 2016 and results received in October show satisfaction levels of 57% for both case handling and case outcomes. BMG Research reports that comments from residents who were dissatisfied "in both cases [Case handling and case outcome] the majority of comments relate to speed and frequency of contact during the ASB case highlighting the importance of managing residents timescale expectations and keeping them up to date during the complaint." BHP will be taking action points from these comments to improve the service further in quarter three.						
Area	PI Type	Estate Management	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score	
		Q1	Q2												
Services	Estate Management	For info	Resident satisfaction with the standard of grass cutting and shrub maintenance (measured through external telephone surveys by BMG Research)	NI	76%	74%	68%	↓	For Information		71%	For Information		3	
		For info	Resident satisfaction with the standard of internal & external cleaning (measured through external telephone surveys by BMG Research)	NI	63%	63%	53%	↓	For Information		58%	For Information			
		PI Owner: Barbara Rowe	<b>Comment:</b> Estate services has been an area of concern for BHP over the summer period, particularly the performance of the grounds maintenance contractor, Veolia. Residents responses reflect this with a decline in grounds maintenance satisfaction from 74% in quarter one to 68% in quarter two. There has also been a decline in resident satisfaction with internal and external cleaning in the period and performance issues will be raised with the contractor, Wettons.						<b>Actions:</b> BHP worked closely with LBB to put in place a recovery plan to improve Veolia's and Wetton's performance on our estates. A programme of monitoring was put in place over the summer period to monitor the condition of the estates and when areas of poor maintenance were rechecked in late October the areas were in much better condition.						
		Local PI	Percent of LEQ inspections indicating that communal areas in buildings inspected are clear of obstructions	Not Available	Not Available	Not Available	Not Available		96%		Not Available	96%			
		Local PI	Percentage of inspections completed in high rise blocks (27 per month)		NI	100%	100%	↔	100%	😊	100%	100%	😊		3
		Local PI	Percentage of inspections completed in low rise blocks bi-monthly (580 over two months)		NI	105%	100%	↔	100%	😊	100%	100%	😊		3
		Local PI	Percentage of LEQ inspection targets met	NI	52.9%	104%	100%	↔	100%	😊	100%	100%	😊		3
		Local PI	Percentage of playgrounds inspected (18 per week)		NI	100%	100%	↔	100%	😊	100%	100%	😊		3
Local PI	Percentage of areas assessed as gold or silver in LEQ (Local Environment Quality) grading surveys	NI	Not Available	99.4%	99.2%	↓	80%	😊	99.4%	80%	😊	3			

Area	PI Type	Financial	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score		
					Q1	Q2										
Financial	Transformation Plan	Percentage of current gross rent collected from tenants	98.5%	98.5%	99.1%	98.3%	↓	99.5%	☹️	98.7%	99.5%	☹️	1	2.3		
	PI Owner: Dawn Martin	<b>Comment:</b> Collections in quarter two of 98.3% remains ahead of the same period last year where 97.9% was collected. Quarter two historically the lowest collection period due to the pressures of school and summer holidays. Income officers have been instructed to increase enforcement actions on cases for quarter three. This can be shown with the high level of court referrals to Legal Services. 22 of the 34 court referrals were made in the Harlesden patch which has a comparatively low collection rate. Quite a few of these referrals have already resulted in court dates for October. Whilst there were no evictions carried out in September there were quite a number bailiff requests issued. There are 10 evictions pending in October. The Income Officers are also concentrating the efforts in taken action on where arrears continues to escalate.					<b>Actions:</b> Please note the following key arrears actions that took place in September 2016: <ul style="list-style-type: none"> <li>Total number of cases referred to Legal (County Court) - 34</li> <li>Total number of Possession Orders – 5 ( 3 x FPO&amp; 2 x SPO)</li> <li>Total eviction – Nil</li> <li>Total number of stays – 2 (total arrears = £11, 843.58).</li> </ul>									
	Council Monitoring	Former tenant arrears as a percentage of total arrears	NI	26.4%	28.9%	29.6%		For Information		29.3%	For Information					
	For info	Former tenant arrears collection rate	4.0%	5.4%	0.6%	0.8%	↑	For Information		0.7%	For Information					
	For info	Rent written off as a % of the annual rent roll	1.1%	0.1%	0.01%	0.10%		For Information		0.07%	For Information					
	Delivery Plan	Percentage of rent lost through residential void properties	0.85%	0.59%	0.55%	0.79%	↓	0.70%	☹️	0.67%	0.70%	😊	3			
	PI Owner: Barbara Rowe	<b>Comment:</b> Void turnaround in quarter two has increased for two reasons. One is reflecting the increased turnaround time on standard properties, creating an increase of about 0.15% from an average of 0.55% in Q1 to 0.69% in July and August. The other reasons is from mid-August 39 properties have been decanted as part of the South Kilburn Regeneration scheme. In most cases these properties will be re-let as temporary accommodation until the buildings are handed over to developers. BHP are monitoring the turnaround of these properties to minimise void loss.														
Delivery Plan	Percentage of leasehold service charge collected	105.5%	107.0%	22.0%	69.6%	↑	55%	😊	69.6	107%	😊	3				
PI Owner: Dawn Martin	<b>Note:</b> Leasehold service charge collection rates have exceeded the quarter 2 target by 14% and is 12% higher than the same period last year.															
Area	PI Type	HR	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score		
					Q1	Q2										
Organisational	For info	Working days lost due to sickness absence excluding long term sick (permanent staff only)	2.7	2.33	1.01	0.84	↑	For Information		1.84	For Information			2.2		
	Delivery Plan	Working days lost due to sickness absence including long term sick (permanent staff only)	7.1	4.83	1.18	1.74	↓	8.5 days	😊	2.92	8.5 days	😊	3			
	For info	Agency staff as a percentage of all BHP staff	38.6%	23.7%	22.8%	25.9%		For Information		24.4%	For Information					
	Transformation Plan	Appraisals 1-2-1s Completed		NI	84%	60%	↓	100%	☹️	65%	100%	☹️	1			
	PI Owner: Sejal Karia	<b>Comment:</b> 121s performance has improved in September after low levels in July and August. It should be noted that performance in July and August is in part due to the volume of leave taken, by both staff and managers, over the summer holidays.					<b>Actions:</b> The importance of 121's and appraisals is regularly discussed with the senior management team. Where managers are not completing monthly 121s regularly this will be a raised as a performance issue.									
	Transformation Plan	Audit recommendations completed		NI	100%	100%	↔️	100%	😊	100%	100%	😊	3			
	Transformation Plan	Tenant satisfaction with the overall service provided by BHP (measured through external telephone surveys by BMG Research)	NI	69%	74%	67%	↓	73%	😊	70%	73%	😊	2			
Transformation Plan	Leaseholder satisfaction with the overall service provided by BHP (measured through external telephone surveys by BMG Research)	NI	48%	46%	51%	↑	50%	😊	49%	50%	😊	2				
PI Owner: Rowann Limond	<b>Comment:</b> As noted in the comment on repairs and maintenance satisfaction, repairs and maintenance is a key driver for BHP's overall satisfaction. Please note comment and actions against that KPI. In addition BHP are monitoring trends in complaints to help improve overall services.															
<b>Actions:</b> Actions are taking place in key areas based on satisfaction survey results, most notably Anti-Social Behaviour and repairs and maintenance. Through improvements in these services BHP hopes to raise satisfaction levels with the organisation as a whole.																
Area	PI Type	BHP Development	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score		
					Q1	Q2										
Organisational	Council Monitoring	Number of new homes planned - Phase 1 GLA Affordable Homes Programme		NI	0	0		For Information		0	For Information			2.3		
	Council Monitoring	Number of GLA Phase 1 Programme 100 units with secured planning consent.	NI	60	11	24		next measure in Q3, Target = 29		35	40					
	Council Monitoring	Number of GLA Phase1 Programme 100 units started on site.	NI	31	0	23		40	☹️	23	69	☹️	1			
	PI Owner: Richard Deville	<b>Comment:</b> Tender has been delayed on 17 units in the Peel and Mead + Slough schemes. The units are currently out for tender now and BHP expect to be in contract early December 2016 and on site in the new year.														
	Council Monitoring	Number of GLA Phase 1 Programme 100 units Completions		NI	0	7		7	😊	7	17	😊	3			
	Council Monitoring	Number of GLA Phase 2 Programme 60 units with secured planning consent.		NI	0	0		next measure in Q3, Target = 60		0	60					
	Council Monitoring	Salmon Street NAIL scheme. Complete and handover to ASC		NI	0	0		next measure in Q3, Target = 6		0	6					
Council Monitoring	Purchase and Repair programme. Complete and handover to housing		NI	0	5		5	😊	5	5	😊	3				

Area	PI Type	BHP Homes and BDL	2014/15	2015/16	2016/17		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score	
					Q1	Q2									
Financial	BHP Homes	Local PI	Overall rent collection rate for BHP Homes	97.03%	97.6%	101.8%	94.3%	↓	99.50%	☹️	98.1%	99.50%	☹️	1	1.5
		PI Owner: Dawn Martin	Comment: The shortfall in rent collections in quarter two has been on the social and settled homes schemes. There is an approximate shortfall of £48K on collections currently and this can be attributed in the main to eight cases. There has been housing benefit issues with all cases. It should also be noted that at intermediate rent rates arrears cases accumulate much faster than on social rents.			Actions: Legal processes have been instigated on all eight cases. One has recently been evicted, another two are awaiting court dates. All cases are being monitored and escalated through arrears recovery process.									
		Local PI	Average re-let time of a Standard voids	46.6	46.2	55.8	47.8	↑	24	☹️	52.7	24	☹️	1	
		Local PI	Average re-let time of a Major voids	62.8	328	35	70	↓	61	☹️	52.5	61	😊	3	
		For info	Number of empty properties at the time of reporting	NI	4	3	3		For Information		3	For Information			
		Local PI	Percentage of rent lost through void properties	1.5%	1.1%	1.4%	1.8%	↓	0.7%	☹️	1.6%	0.7%	☹️	1	
		PI Owner: Barbara Rowe	Comment: BHP Homes scheme management changed in April and schemes were split between two teams to manage. One team manages the market rented properties which are let on the open market by an external lettings agency and one team manages the settled/social rented properties which are let by the council for temporary accomodation. 14 properties have been re-let year to date, 2 of these have required major refurbishment works.												
Area	PI Type	Brent Direct Lease Scheme	2014/15	YTD	2015/16		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score	
					Q1	Q2									
Financial	BDL	Contract PI	Overall rent collection rate for BDL scheme	95.8%	97.4%	100.1%	98.5%	↓	98%	😊	99.3%	98%	😊	3	3
		Local PI	Overall rent collection rate for BDL South Kilburn schemes		NI	101.9%	97.6%	↓	98%	😊	99.6%	98%	😊	3	
Area	PI Type	Kilburn Square Housing Co-op	2014/15	2015/16	2015/16		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score	
					Q1	Q2									
Tenancy Management Organisation	Kilburn Square Housing Co-op	Local PI	Overall rent collection rate for Kilburn Square	98.2%	98.1%	100.2%	101.4%	↑	99.5%	😊	100.8%	99.5%	😊	3	2
		Local PI	Average re-let time of a Standard voids		NI	-	-		24 days		-	24 days			
		Local PI	Average re-let time of a Major voids		NI	-	91		61 days	☹️	91	61 days	☹️	1	
		Local PI	Percentage of all responsive repairs issued and completed within target time		NI	Not available			For Information			For Information			
		PI Owner: Christina Byrne	Comment: BHP are working with Kilburn Square Tmo to get all repairs data entered onto Northgate Housing System. Data will be available for Quarter three reporting.												
Area	PI Type	Watling Gardens Tenancy Management Organisation	2014/15	2015/16	2015/16		Quarterly Better or Worse	Quarterly Target	Quarterly performance against target	YTD	Annual Target	Performance against target	PI Score	Element Score	
					Q1	Q2									
Tenancy Management Organisation	Watling Gardens Tenancy Management Organisation	Local PI	Overall rent collection rate for Watling Gardens	99.8%	100.2%	99.5%	98.2%	↓	99.50%	☹️	98.9%	99.5%	☹️	1	1
		Local PI	Average re-let time of a Standard voids		NI	-	28		24 days	☹️	28	24 days	☹️	1	
		Local PI	Average re-let time of a Major voids		NI	-	-		61 days		-	61 days			
		Local PI	Percentage of all responsive repairs issued and completed within target time		NI	100%	100%		For Information		100%	For Information			