

Regional Enterprise – Q3 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
503	(101)

	Performance
Green rated	81% (43)
Green Amber rated	13% (7)
Red Amber rated	2% (1)
Red rated	4% (2)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Promoting sustainable transport

In efforts to promote sustainable transport, the first Council owned electric vehicle charge points (8 in total) have been installed within the borough. A new car sharing scheme has also been implemented that allows residents to hire an electric car by the hour. The installations were funded by TfL under the Local Implementation Plan (LIP) funding process. Two new electrical vehicle zero emission cars have been set up in the Barnet House car park for use during office hours by staff and for local residents in evenings by accessing a E- Car club.

Schools in Barnet have been named as ‘schools of excellence’ by Transport for London (TfL). They were commended at the annual Top Schools STARS (School Travel: Active, Responsible and Safe) awards which were held in November. Awarded in a range of categories, the ‘school of excellence’ commendations celebrate schools’ outstanding achievements in encouraging safe and sustainable travel. They recognise achievements in reducing car use, increasing walking and cycling and using public transport more responsibly.

Creating job opportunities for Barnet residents

The 'Brent Cross Retail Job Shop' established by Barnet Council, Re, the Brent Cross Shopping Centre and Job Centre plus in October 2014 has been awarded a certificate of Exceptional Retailer Support. The Job Shop has had engagement with 40 employers within the year and 93 previously unemployed applicants have gained employment, 81 of them from within the borough of Barnet. This award reflects a lot of work and good partnership relationships and substantial job outcomes.

Notable results have been recorded with Section 106 Apprenticeships taken on across the Borough. Apprentices recently employed have had College starts confirmed. In total 22 apprenticeship starts have now been confirmed for 2015, with others currently in interview process. The schemes have been funded by a total of 10 developers involved in the boroughs regeneration schemes.

Approval for next phases of major regeneration and building schemes.

The Secretary of State has confirmed the Compulsory Purchase Order (CPO) on leaseholder properties on the West Hendon Estate which will now enable the Council to use its powers to purchase the land and interests for the regeneration of West Hendon. The regeneration will replace existing homes which do not meet the Decent Homes standard with a mix of housing including social rented, market sale and affordable homes including shared equity housing. The regenerated estate will include 2,194 homes which are due for completion by 2027.

Planning permission was also granted by the planning committee in October for building work to begin on the new Council HQ building to be situated in the heart of the Grahame Park regeneration scheme. The new HQ will be built on the newly formed Southern Square on Lanacre Avenue and the ground floor will include a café space as well as meeting rooms for community use which will be open in the evenings and weekends.

Tackling fuel poverty amongst the most vulnerable residents

A grant of £325,000 has been successfully secured for the partnership programme from the National Energy Action (NEA); an independent UK charity committed to tackling fuel poverty for a 'Warm & Healthy Homes'. This project will deliver heating and/or insulation measures to eligible individuals in Barnet who are at risk of cold related illness, have a disability or meet the responsibility for children criteria and are at risk of living in fuel poverty. Re, acting on behalf of the London Borough of Barnet, is the lead authority for this programme working as a consortium with Enfield, Haringey and Westminster. The partnership will also be delivering an expanded end of project evaluation to assess how the health investment into housing could potentially improve long term health outcomes.

Improving living conditions for private tenants in the borough

As at the end of this quarter, more houses in multiple occupation (HMOs) have been licensed (50) than in any of the past three years (average 33) protecting the rights of private tenant to safe and habitable living conditions. This follows from increased levels of awareness in the borough from publicity around the consultation on additional HMO licensing. Furthermore the processing time for issuing a licence is significantly quicker than last year (94% of 50 applications processed within timescales compared to 72% last year). Also, 175 empty properties have been brought back into use as at December. As a result 35% more long term empty properties have been brought back into use than at the year-end 2014-15 (March 2015).

Key Challenges	Actions required
<p>The delivery of the £15m 2015/16 Network Recovery Plan (NRP) has been a key challenge in quarter three with approximately 88% of the planned works being completed at the end of this quarter. Footway relays have been completed on 56 roads in the borough, 24 roads resurfaced, 127 roads with surface dressing and 46 roads with Micro Asphalt with the second phase of the micro asphalt works programmed for March 2016.</p> <p>Areas of improvement have been identified with the operational delivery of the NRP, completion of road markings and the quality of work in some instances.</p>	<p>Re is working with the commissioners and the contractor to ensure all outstanding remedial works are completed to the required standard. Furthermore, in order to agree the 2016/2017 programme Re has committed to meeting ward members and giving them the opportunity to comment on the work programme in their wards and for officers to adjust the programme accordingly prior to it being agreed at Environment Committee.</p> <p>A lessons learnt workshop was held on the 13 November 15 and following this a service improvement plan has been drawn up by Re to detail how it intends to deliver an improved service in year two of the five year programme. The Plan will focus on better communication with both members and residents and on coordination, management and supervision of programme delivery.</p> <p>The 2016/17 NRP will be considered by the Environment Committee in January 2016.</p>
<p>The delivery of the annual Transport for London (TfL) funded Local Implementation Plan (LiP) is behind programme and currently forecasting an under spend against the £3.2m programme of between £450,000 to £750,000</p>	<p>An action plan is being produced by Re to identify possible areas for budget transfer or other works which can be brought forward to utilise maximum available funding. Re has also secured additional resource to ensure that LiP funding is utilised.</p> <p>A plan for delivery of the 2016/17 LiP has been requested from Re by 1st March 16 to prevent similar issues occurring next year.</p>
<p>The new Depot Planning permission granted in December is subject to a judicial review challenge.</p>	<p>The grounds of challenge and the council's defence are being presented to a High Court judge on 19th January. The judge will then consider whether the grounds of challenge should be considered by the High Court (decision can take up to eight weeks).</p>

There have been a number of commercial and delivery issues in relation to the Highways Service that are being resolved through a weekly Highways Working Group attended by Commissioners, the Council's commercial team and with senior representatives from Re.

The issues are;

- The level of Overhead and Profit and how and when it is applied.
- Highways KPIs & relationship with DLO
- LOHAC contract efficiency savings
- Highways Insurance
- Elements of S106 that relate to highways

This group is addressing concerns relating to the 2015/2016 Network Recovery Plan and the LiP programme as detailed above amongst a number of other issues.

It is also seeking to address delays in receiving requested information regarding the Highways service.

The popularity and consumption of Shisha has steadily increased in the UK over recent years and the number of premises (Shisha Bars) offering the substance in London has expanded by over 600% in the last six years.

Within Barnet, there are twenty known Shisha businesses in the borough – an increase of over 50% compared to January 2014. Shisha smoking can be very damaging to people's health and the average Shisha smoking session lasts about an hour, during which time the smoker can inhale up to 200 times more smoke than from a cigarette.

This is a health concern especially as young people are more likely to be drawn into Shisha smoking if there are outlets operating near their homes or schools. Ten out of thirteen premises inspected by Environmental Health in the last two months were found not to be compliant. Previous prosecutions have proved costly, time-consuming and resulted in insufficient penalties to constitute an effective deterrent.

Joint and partnership working is required to examine options for a multi-agency approach to shisha control. Identify joint working opportunities with police, HMRC, Trading Standards, planning and Public Health teams to maximise what can be delivered by way of regulation and monitoring, investigate how local residents, especially young children, can best be educated about - and protected from - the harmful effects of Shisha. This may include an exploration of far tougher enforcement and penalties for contravention of existing legislation.

A meeting has been scheduled for January 2016 to explore the next steps and a detailed briefing paper with recommendations due to go to the Health and Wellbeing Board in March 2016.

Following the Housing and Planning Bill (to make provision for housing, estate agents, rent charges, planning and compulsory purchase) the Government have launched a public consultation on

Continue to monitor progress of the debate on NPPF.

A review of the timetable for the draft Affordable Housing Strategic

revision to the National Planning Policy Framework (NPPF) which in turn sets guidance for local planning authorities and decision-takers, both in drawing up plans and making decisions about planning applications. This is adding to increased uncertainty on the direction of any changes to the Policy and impact at local Borough level.

Planning Document (SPD) is being discussed. In addition, on-going and regular meetings are being held with developers where project review, programming, and viability issues are discussed.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Of 55 KPIs due to be reported and rated for performance this quarter 47 either met or exceeded their performance targets, which equates to a 85% pass rate for the quarter. Another 3 KPIs narrowly missed their 100% performance targets. A summary of the performance for each service area is provided below:

Planning (Development Control)

- The service continues to exceed its 75% KPI performance targets on planning application statutory timescales (453/511 89% in July, 490/529 93% in August and 478/524 91% in September).
- The design agent service, launched in 2014 continues to grow in strength and service demand as residents buy into the unique selling point of the comprehensive package of services to facilitate residential extension needs. There are plans to recruit an additional designer post and a technical post to meet the extra demand and anticipated growth. The private sector planning consultancy has also been growing resulting in plans to recruit an additional Principal Planner.

Building Control

- Building Control business activity has been steady this quarter with both KPI and PI targets achieved. The number of decisions made within statutory timescales exceeded the 94% performance target for quarter three (184/190 = 97% and 96% in Q2).

Strategic Planning/Regeneration

- Following the announcement last December 2014 of the funding boost for Grahame Park, and Genesis agreeing draft Head of Terms and contract with the Government, confirmation has now been received that Genesis will be able to draw down on the central government loan of £56 million to progress Grahame Park in January 2016. Good progress continues with existing phases of the regeneration with all private sale properties on plot 3 sold or under offer.
- A successful Employment and Training Fair was also held in October at Grahame Park community centre, providing advice and support to local residents on applying for live job vacancies which were available on the day of the event.
- Approval of the Supplementary Planning Document (SPD) for Grahame Park Regeneration Stage B has been granted by the Policy and Resources Committee for public consultation, which will start in January 2016.
- The handover of the new community centre and nursery in the Dollis Valley regeneration scheme has taken place in quarter three.
- There continues to be a significant focus on resourcing the work which is being undertaken, as well as looking ahead to the challenge of a significantly increasing workload at the start of 2016. The team workload has grown in the second half of 2015 and this growth is expected to accelerate through 2016. New staff have been appointed during the quarter to cover key strategic and delivery roles. These include a Programme Director, three assistant PM's, a Community Infrastructure Levy officer, and a Head of Skills and Employment.

Environmental Health/Trading Standards

- The Additional HMO licensing consultation results and report has been finalised and published. 393 responses from residents, landlords, tenants, organisations and others were received. A report will go to the Housing Committee on the 1st of February 2016 for a decision on whether to introduce Additional Licensing in Barnet.
- More HMO licences were issued in November than any other month to date this year. Generally since the consultation on additional HMO licensing, and therefore increased levels of awareness in the Borough, there has been an increase in the number of licensing applications received, poor accommodation identified and unlicensed properties located.

- The number of housing service requests (related to standards of accommodation) received April to December has been 50% higher than the average for the same period over the last three years. The type of service requests have also required more officer involvement as demonstrated in the increase in number of category 1 hazards reduced.
- The launch of “Keep Warm and Well” scheme has happened this quarter and included publicity in Barnet First and the commencement of joint working with the Red Cross to deliver Winter Well packs to vulnerable people being discharged from hospital. On their return home the customers get advice on how to stay safe in winter, and radiator panels fitted to help them heat their homes more efficiently.
- Regulatory Services has won the contract with Barnet Homes to treat and monitor the rodent infestation on the West Hendon Estate over a 6 month period.
- Trading Standards Improvement plan – Activity this quarter has focused on visits to premises undertaking checks on the safety of the electrical products sold and sampling where appropriate products for further testing. The visits to 10 businesses this quarter in particular focused on the safety of electrical plugs and hover boards which have generated a number of safety concerns and incidents reported in the national press.
- Trading Standards has also undertaken a 2 day joint operation with the Police on underage sales of fireworks, knives and alcohol. The compliance rate was found to be very high. However there was one incident of sale of alcohol and one firework to an underage person. This is the start of regular joint operations.

The Winter Well Project

- The annual winter well project was successfully launched this quarter with the promotion of the Big Switch initiative to assist residents in reducing the amount spent on fuel. A borough wide campaign has also commenced to make residents aware of how to look after themselves and other vulnerable people in the cold weather. A full report on the project activities and outcomes will be produced at the end of the 2015/16 winter season.

The Healthier Catering Project

- The Barnet Healthier Catering Commitment, which is now in its third year, is a voluntary scheme which recognises food outlets that take simple steps to offer healthier food options. The objective to approach a minimum of 50 restaurants/takeaways during the quarter was

achieved aimed at encouraging healthier catering and entry to the HCC award scheme. As a direct result 4 clear candidates for conversion, which would currently be considered less healthy, have been enlisted for engagement during the next quarter.

The Tobacco Project

- The increasing challenge with the compliance of Shisha premises in the borough continued to be the focus of activity this quarter. Following the 11 inspections of shisha premises carried out in quarter 2, a further 5 were carried out in quarter three. All of these were non-compliant and advice and warnings were issued. There has been substantial growth in shisha outlet numbers in recent months and by the end of this quarter this had risen to 22 outlets of which 14 were non-compliant with smoke free requirements. This has been flagged as a high level challenge (see section 1.2 of this report above) with proposed actions identified.

Cemetery and Crematorium

- To address the lack of memorial options at the Hendon Cemetery and Crematorium, granite memorials have now been installed around the crematorium, barbicans, sanctum 2000 and Sanctum Panorama. News of the new service has been well received and a waiting list established for families that have indicated an interest in purchasing a memorial.
- Work was completed this quarter on repairs to the pot holes along the main drive of the Cemetery and Crematorium site and has received very positive feedback from funeral directors. Approximately 305 square metres of road repairs have been completed including some drainage work and road layout remodelling. Work has also been completed on the Lily pond tablet memorials behind the north chapel. Due to health and safety concerns all uneven flooring has been uplifted and relevelled without disturbing any cremated remains. The area is now tidy and safe and received positive feedback from customers and visitors.
- Very positive feedback has been received from a survey of the Funeral Directors served by the Hendon Cemetery and Crematorium. The response rate was over 50% of those surveyed and staff were highly commended for the quality of their service. 87% of respondents stated that the service met their needs either very well or extremely well and were very satisfied with the service.
- Hendon Cemetery and Crematorium has achieved the ISO 14001 and ISO 9001 environmental standard following an inspection.
- Cremations for the year 2015 reached a total of 951. This is higher than 2014 which we took 851 and the highest figures since 2010 which peaked at 1150.

Highways Network Management

- Sustainable Drainage Systems (SUDs) Approving Body- Following the summer of 2007 flooding and the national review that followed, the Government has put additional duties and responsibilities to local authorities with the Council now taking on the role of Lead Local Flood Authority. This comes with a yearly grant from the Department for Communities and Local Government (DCLG)
- This year's 2015/16 winter gritting season has started successfully on 2nd of November. The Authority's salt barn is fully stocked with 2,142 tonnes of salt and a further delivery of 1,000 tons of salt expected. A total of 1,626 tons was used during the previous winter season 2014/15. So far this season gritting action has been taken on 6 occasions on four separate days. The gritting season is expected to end on 10th of April 2016. Re have also taken on the management of "Grit my Street" this year on behalf of the Council with the final submission date of requests and pledges of 15 January 2016.
- A 3 month pilot study agreed by the Environment Committee has commenced to establish the damage being done by developers/builders works undertaken in the borough. The study has made good progress since its commencement on 9th November. Over a period of 7 weeks up to the end of December more than 463 roads have been inspected and 452 properties identified with damage to the footway fronting the property amounting to approximately £180k of damage. The Finchley & Golders Green area has been selected and weekly reports are being submitted to the Authority and the Leader of the Environment Committee.
- Progress has also been made this quarter on another pilot scheme aimed at tackling illegal skips on the public highway. The 6 month scheme commenced in October with objectives to compile data on the level of skip permit compliance within the borough and its impact on the road network, assess the need for on-going enforcement action within the borough and engage with specific stakeholders including residents and registered skip companies. To date there have been 12 instances of illegal skips identified and action taken as result of the pilot scheme.
- Planning for the second annual North London Half Marathon due to take place on 20th March 2016 has commenced this quarter. Event planning meetings attended by specialists from Re Highways and Barnet representatives along with all other major stakeholders will be held each month on the run-up to the event. In addition the event organisers Go2 have submitted draft versions of the Event Management Plan, Route Map, Road Closure Timings and Start/Finish Site Plan. These documents are being reviewed by Re Highways specialists to ensure a successful event with minimum disruption to residents of the borough.

- Progress continues on the on-going bus stop accessibility improvements project across the Borough with a dedicated staff resource. 168 bus stop locations have been identified so far with 6 implemented, workings on-going at 11 sites, 63 designs completed, 80 designs in progress, and 8 checked and confirmed for no work required.

Highways Traffic and Development

- Road Safety Week took place during November with active participation from Re's Safe and Sustainable Team. A multi-agency initiative was delivered at 7 Schools in the Borough designed to address the safety of children and their journey to/from school. This included assemblies and the launch of parking pledges at each School. As at this quarter approximately 2,228 children have received Road Safety Education. The service has also secured additional cycle training funding from TfL of £14,500. 774 children have received child cycle training as at December.
- Approximately 2,000 sixth form students from across Barnet attended an event to promote safer driving. Re's Safe and Sustainable Travel Team together with Barnet Council, the emergency services and Transport for London, presented a live event which featured powerful testimonies about some of the causes and consequences of car crashes. The event, which is called 'Safe Drive Stay Alive', has been running in London for nearly a decade, and has come to Barnet for the first time in its history. It is aimed at young people aged 16 to 18 years.
- Progress has been made this quarter on additional schemes approved by the three Area Committees (Hendon, Chipping Barnet and Finchley & Golders Green). Regular reports, that provide a progress update on the commissioned work, are provided to the Area Committees and also published on the council's website. The next reports are due on 13 January 2016 and will be available on the website.

Land Charges

- The average processing speed for Full Official Searches increased from 2.87 days in quarter one to 4.23 days in quarter two against a target of 3 days. Performance has recovered this quarter to an average of 2.11 days and well within the 3 day target. The two other Land Charges Performance Indicators (PI001 – Un-compiled Personal Searches - processing speed and PI002 - Compiled Personal Searches - processing speed) have also improved from 4.84 days and 4.64 days in quarter 1 to 2.15 days and 2.75 days in quarter three.

1.4 Delivery unit projects

Change Projects

The following Change Projects are being reported as part of the wider Transformation Programme to demonstrate delivery of performance against the specific KPIs milestones noted – and will form part of the programmes section contained in the quarterly performance reporting document.

1.4.1 Change projects – Regeneration (Milestone Report)

The following milestones represent Re activity against Regeneration KPI03 (Delivery of Project Outcomes and Benefits) with target delivery dates in Quarter 3

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Benefits Realisation - Define and compile baseline data.	Dec-15/ Feb-16	A	→	Work is being undertaken with LBB Commissioning and Policy Advisor to finalise the definition & compilation. The first draft of the Regeneration Performance Monitoring Dashboard is completed and was submitted to the Client Dec 2015.
Decant Strategy - Define roles, responsibilities, and process of co-ordination, for obtaining accurate & continually updated housing decant and re-housing data for secure and non-secure tenants.	Jul-15/ Jan-16	A	→	Regular update reports providing the status of decanting of current phases, of the regeneration estates are provided monthly by Barnet Homes. Summary decant reports of all residents decanted from the estates are provided by the Re regeneration team quarterly. Forward plans for schemes detailing when social rent units will be delivered from the regeneration programme are currently being finalised. However there is an inherent difficulty in clarifying the Decant Strategy, and there is a need to identify the extent of increasing underlying homelessness in the borough which puts additional demand on social housing supply. Social housing supply provided by private sector RPs also needs to be captured as part of the decant strategy to clarify the true picture of decant capacity.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
				Despite these factors decanting of residents since the beginning of the regeneration of the estates has generally gone very well.
Support the development of a regeneration narrative and communications strategy for LBB.	Dec-15	R	→	Engagement plans for all regeneration schemes exist but need to be reviewed. A high volume of good news stories for regeneration schemes and skills and enterprise are regularly being disseminated through a range of media within LBB and Re, to the communications teams of both organisations, and to the general public. Engagement with, and support to local residents affected by the regeneration is improving. However, all of these strands of work still need to be brought together into a holistic and cohesive strategy, providing a forward plan of communications activities.
Final draft SPD to P&R Committee	Dec-15		Complete	The draft Grahame Park Supplementary Planning Document (SPD) has been completed and submitted to Policy & Resources (P&R) Committee which will meet 16 Dec 2015. Subject to approval there will be a period of consultation on the SPD. Following any resulting amendments the SPD will be submitted for final approval at P&R Committee March 2016.
Construction starts on Site 6.	Dec-15/ Jan-16	G	→	Construction will be starting on w/c 11 Jan 2016
Confirmation of CPO order	Dec-15		Complete	Compulsive purchase order (CPO) 1 was confirmed by the Secretary of State (SOS) on 12 November 2015, with formal notices published and delivered to residents on 26 Nov 2015. A tailored letter was sent with the notices to help residents understand the CPO process, how it will affect them and their possible options. It is anticipated that the General Vesting Declaration (GVD) of all plots will be achieved by 8 Mar 2016.
Obtain SOS approval for phase 3B and 3C Land transfer.	Nov-15/ Feb-16	G	→	Application to SOS could only be made on confirmation of the CPO. Application to be finalised & submitted in Dec 2015 with approval expected 4 weeks after submission

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Temporary Energy Centre to serve phases 3a and b	Dec-15		Complete	The Temporary Energy Centre has been completed and all the services to it have been connected to Phase 3a. This was completed in Dec 2015 due to delays by Cala in building the site out.
Completion of Phase 4B.	Jan-16		Complete	The contract has been exchanged and agreed in December and will be signed 29 Jan 2016.
Submission of Phase 1b (shopping centre design).	Nov-15/ May-16	A	→	This milestone has been pushed back by the developer while they focus on delivering the RMAs for Phase 1A, Whitefields Estate, & Infrastructure. The developer will not begin the submission until March 2016. The application will therefore not be approved until the end of Spring 2016 at the earliest.
CPO Inquiry to deliver first phase development.	Dec-15/ May-16	G	→	The Inquiry will be taking place from 17 May 2016 for conjoined CPO Inquiries. This Inquiry is likely to last for 5 weeks and could potentially finish on the 17 June 2016. The project team are responding to objections and undertaking necessary work to support any CPO Inquiry.

1.4.2 Change projects – Improved Employment Opportunities (Milestone Report)

The following milestones represent Re activity against Regeneration KPI06 (S106 Obligations for Employment and Training Activities) and Regeneration KPI04 (Improved Employment Opportunities) with target delivery dates due in Quarter 3

Project	Date	Outturn	Direction of Travel	Commentary
Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives				
Produce, and present to LBB Entrepreneurial Board, monthly SEE performance and monitoring report.	Monthly		Completed	On-going target for every Entrepreneurial Barnet Board (EBB) meeting

Project	Date	Outturn	Direction of Travel	Commentary
Produce, and present to LBB Entrepreneurial Board, monthly Barnet Town Centre work streams performance and monitoring report.	Monthly		Completed	On-going target for every Entrepreneurial Barnet Board (EBB) meeting
Business Hub				
Procurement of specialist services to support the delivery of the business hub.	Dec-15	A	→	Meeting held with providers of existing Business Hub models in Barnet. Procurement brief is being prepared. However progress on delivery will await the recruitment of a new Head of Business, Employment and Skills, and any subsequent reshaping of the proposals.
Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives				
S106 Employment and Training Action Plans				
Complete Phase 1B Employment and Training Action Plan for BXC North.	Dec-15	A	→	Extension necessary due to delay on Brent Cross Cricklewood (BXC) Scheme.
Complete consultation and produce Employment and Training Action Plan for West Hendon.	Dec-15	A	→	Meetings held with Developer to progress Employment & Training (E&T) Strategy and Action Plan in Nov/Dec. Developer has requested that submission of this target will be after consultation with resident boards early in 2016. Target date for this milestone will now be March 2016.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG						Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No previous outturn	
Overall	81% (43)	13% (7)	2% (1)	4% (2)	100% (53)	24% (17)	50% (35)	24% (17)	26% (18)	70

No activity has been recorded for five KPIs during this quarter and these have therefore not been rated (details are available in Appendix 1). A further seven indicators have annual targets and are reported quarterly for monitoring purposes only, again these have therefore not been rated.

2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	Critical	Oct-Dec 2015	100.0%	100.0%	2334/2385	97.9%	2.1%		Barnet specific indicator.
KPI 2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Critical	Oct-Dec 2015	100.0%	100.0%	747/797	93.7%	6.3%		Barnet specific indicator.
KPI 2.2 NM	Category 1 Defects Rectification Timescales completed on time (48 hours)	Critical	Oct-Dec 2015	100.0%	100.0%	469/519	90.4%	9.6%		Barnet specific indicator.
KPI 2.3 NM	Number of Highways Category 2 Defects Rectification completed on time	Critical	Oct-Dec 2015	99.47%	100.00%	854/879	97.2%	2.8%		2013/14-APSE Performance Network (Wales). Percentage of CAT 2 defects made safe within response times.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
										Bridgend County Borough Council 67% Highest in group 91% Average of Group 59.47% Lowest in group 8.93%
KPI 2.4 NM	Highways Insurance Investigations completed on time	Critical	Oct-Dec 2015	100.0%	100.0%	70/71	98.59%	1.4%		Barnet specific indicator.
KPI 2.5 NM	Responses within timescales in dealing with complaints relating to weeds on the public highway	Critical	Oct-Dec 2015	100.0%	100.0%	8/11	73%	27.3%		Barnet specific indicator.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following receipt of payment	Critical	Oct-Dec 2015	100.0%	100.0%	70/80	88%	12.5%		Barnet specific indicator.
KPI 3.1 NM	Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received)	Critical	Oct-Dec 2015	100.00%	100.00%	3723/3724	99.97%	0.0%		2013/14 Timely response to permit requests, according to LoPs (London Permit Schemet):- Brent – 98.62% Enfield – 99.99% Haringey – 99.81%
KPI 3.6 NM	Processing of Section 50 (S50) Highways Works Licences within timescales (as per the Traffic Management Act) (TMA)	Critical	Oct-Dec 2015	100.0%	100.0%	10/11	90.9%	9.1%		Barnet specific indicator.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
	(Total number of licensing request processed within timescales/total number of licensed requests processed)									
SPKPI01	Percentage of Strategic Planning Documents completed and signed off by the Authority	Critical	Oct-Dec 2015	25.0%	100.0%	1/3	33.3%	66.7%		Barnet specific indicator.

2.2b Comments and proposed interventions for indicators which did not meet target

Ref No. and Indicator Description	Comments and Proposed Intervention
<p>KPI 1.1 NM Implementation of the Annual programme relating to Highway Safety Inspections</p>	<p>In November, 673 cyclical inspections were due to be completed of which 622 of the inspections were completed on time. 51 inspections were not completed when due giving a performance of 92.42% for the quarter. Following the unexpected absence of a member of the highways inspectors' team, steps were taken to reallocate the workload and direct additional resources to complete the outstanding inspections. However due to the unforeseen nature of the absence it had an impact on the delivery timeframe.</p> <p>Re. Highways has instigated a system of reports within the asset management system (Exor) which identifies the roads which are to be inspected per (each) month as directed by the network hierarchy of the authority. This information is provided to the local highway inspector together with the required completion date. This data is then entered into the report which will evidence whether the KPI target date has been achieved.</p> <p>Furthermore, to ensure that the inspection completion target is met, a spreadsheet is maintained by the administrative team and updated weekly. Any incomplete safety inspection which is nearing the target date is brought to the attention of the local highway inspector enabling the inspection to be carried out within the stipulated timeline.</p> <p>Intervention Level 1</p>
<p>KPI 2.2 NM Make Safe within 48 hours all intervention level potholes reported by members of the public</p>	
<p>KPI 2.3 NM Category 2 Defects Rectification Timescales completed on time (7 days)</p>	<p>The authority's LOHAC nominated contractor Conway Aecom informed Highways that they will be closed for the Christmas period from 18th December 2015 until the 4th of January 2016. Highways raised an early warning to the Authority stating that there was a likelihood that there would be a negative impact on the KPIs and the briefing note to the Authority also stated that emergency cover will continue via the DLO to ensure public safety on the highway network over the festive period. Re took steps to minimise the impact by securing assurances from the Contractor that that all works raised and due to be completed prior to the closure will be completed within the relevant timescales; and all work received in the week leading up to the closure would be prioritised at the earliest opportunity in the first week of January 2016.</p> <p>Emergency repairs were successfully covered by the Authority's in house DLO team within timescales during the</p>

	<p>closure. However, 24 of the 7 day repairs (i.e. non-urgent) were not completed within the timeframes. 1 additional case was late due to delays caused by a dangerous location and heavily parked cars. In total, 854 out of 879 jobs were completed in the quarter achieving a performance of 97.2%</p> <p>Intervention Level 1</p>
<p>KPI 2.4 NM Insurance Investigations completed on time (14 days)</p>	<p>1 of the 71 insurance investigation requests processed this quarter was responded to outside of timescales. On this occasion in November, one of 3 claim investigations received in a batch communication was misplaced and consequently was not immediately completed. On detecting the issue, Re Highways contacted the Authority's Insurance section and requested that the documentation relating to the claim be re-sent. The re-issued request was processed, completed and returned to the Authority on the same day. This equates to a performance of 98.6% for the quarter.</p> <p>Moving forward, insurance claims is a process that will be included within a mobile working process This will not only remove the possibility of paperwork and documentation going missing but will also allow live time auditing to take place in relation to each claim. User licenses have already been purchased in the management system (Exor) for the Authority's Insurance team. Once live, this will allow documents to be added and updated including the addition of photographs accordingly. This process will also greatly increase the security necessary when handling third party claims.</p> <p>Intervention Level 1</p>
<p>KPI 2.5 NM Responses within timescales in dealing with complaints relating to weeds on the public highway</p>	<p>This KPI has been recorded as missing its 100% target due to 3 cases reported in October, within days of the conclusion of the 2nd annual borough wide weeds spray, that were not forwarded to the Authority's contractor for investigation and action. However this KPI activity is under review as there is currently no instruction for a third or partial spray and the Authority's Greenspaces manage the budget.</p> <p>Standard responses will be prepared to manage customers' expectations of the process and the number of weed related reports monitored over the following months.</p> <p>Intervention Level 1</p>
<p>KPI 2.8 NM Construction of Vehicle Crossovers within timescales following receipt of payment</p>	<p>The authority's LOHAC nominated contractor Conway Aecom informed Highways that they will be closed for the Christmas period from 18th December 2015 until the 4th of January 2016. Highways raised an early warning to the Authority stating that there was a likelihood that there would be a negative impact on the KPIs. Re took steps to minimise the impact of the closure by securing assurances from the Contractor that that all works raised and due to be completed prior to the closure would be completed within the relevant timescales and that any works orders received in the closure would be programmed to be completed at the earliest opportunity in the first week of</p>

	<p>January 2016. As a result Re worked with the contractor to get all qualifying cases to them by Monday 14th Decembers and as a result 14 cases were completed within timescales during the month of December.</p> <p>Of the 10 cases that were not completed within the timeframes 2 were completed outside timescales due to bad weather. In total, 70 out of the 80 cases due this quarter were processed on time achieving 88%.</p> <p>Intervention Level 1</p>
<p>KPI 3.1 NM Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received)</p>	<p>1 application out of 3,724 processed in quarter 3 was missed and responded to outside of timescales due to a technical hitch which meant the application could not be accessed and assessed. This was a response rate of 99.9% and with no major disruption to the network occurred as a result of the late permit decision.</p> <p>Intervention Level 1</p>
<p>KPI 3.6 NM Processing of Section 50 (S50) Highways Works Licences within timescales (as per the Traffic Management Act) (TMA) (Total number of licensing request processed within timescales/total number of licensed requests processed)</p>	<p>One case was issued late in October due to human error. The license was not issued within the one month timescale and hence the KPI reported as a missed target. The application was assessed, the fee processed and the works coordinated as per the standard process. Contact was then made with the applicant to confirm that works could proceed as planned. A factor in the delay in issuing the licence was the increase in volume of permit applications requiring a response, mainly due to the new national condition text that has been introduced.</p> <p>In total, 10 out of the 11 cases for the quarter were processed on time achieving a performance of 90.9%</p> <p>Intervention Level 1</p>
<p>SPKPI01 Percentage of Strategic Planning Documents completed and signed off by the Authority</p>	<p>Only 1 of the 3 documents planned for this quarter was delivered to timescales due to changes or deferrals requested or agreed with the Authority.</p> <p>The draft Grahame Park Strategic Planning Document (SPD) was deferred from October's P&R Committee to December's with agreement of the Authority. The draft SPD was by the December P&R. The Draft SPD on Affordable Housing with agreement of the Authority has been deferred from December 2015 to June 2016 due to the implications of the Planning and Housing Bill for Affordable Housing (see Section 1.2 of this report). The Site Allocations document has been deferred in agreement with the Authority in order to more fully consider review of the Local Plan and unlikely to come forward as a separate document.</p> <p>Intervention Level 1</p>

3.1 Commitments

Commitments are the activities to be undertaken to ensure the outcomes set for each service are met.

3.2 Overview of progress against Commitments

RAG ratings				No. of Commitments due this quarter
Green – Commitment Met	Green Amber - Commitment delayed, Low Impact	Red Amber - Commitment delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	
4	0	0	0	4 ¹

¹ One additional commitment relating to the Cemetery and Crematorium are currently in discussion between the Authority and Re have not been counted toward the total number of commitments due this quarter.

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
Re Managed Budgets	1,145	1,145	1,128	(17)	This is due to under spends on reactive maintenance, and rechargeable cross overs (linked to LIP work).	-1.5%
Management Fee	(415)	(11)	509	520	Additional rechargeable work from Re as part of the TFL LIP programme and TUPE costs.	100.0%
Total	731	1,134	1,637	503		44.4%

4.2 Capital

	2015/16 Budget (including all slippages)	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Proposed 2015/16 Budget	Spend to date (as per Integra)	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Budget (including OT & Q1 Adjustments)
	£000	£000	£000	£000	£000	£000	£000	%
Highways TfL	6,092	(787)	0	5,306	1,873	5,306	(787)	0%
Highways non-TfL	21,201	(84)	(6,498)	14,619	8,989	14,619	(6,582)	-31%
Parking	214	0	(214)	0	0	0	(214)	-100%
General Fund Regeneration	23,692	0	7,689	31,381	857	31,381	7,689	32%
Disabled Facilities Project	3,353	0	0	3,353	1,564	3,353	0	0%
Other Projects	14,029	0	(208)	13,821	275	13,821	(208)	-1%
Re delivery unit	68,581	(871)	769	68,479	13,557	68,479	(101)	1%

5. Risk

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

PROBABILITY	SCORE	IMPACT				
		1	2	3	4	5
5	Almost Certain	0	0	1	0	0
4	Likely	0	0	0	1	0
3	Possible	0	0	7	0	1
2	Unlikely	0	0	0	2	0
1	Rare	0	0	0	0	0

Overview

This report shows significant joint Council Re/Risks. Additional risks rated below '12' are also included in the heat map.

A new risk has been escalated for monitoring and relates to Increased Competition in the employment market.

The following risk register lists those risks rated as '12' and above:

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
COMDRS0029 AI'S (Approved Inspectors) loss of market share by Building Control to external Approved Inspectors.	4 Likely	4 Major	16	<ul style="list-style-type: none"> Direct marketing and promotion are underway to improve customer awareness of Building Control's service Business Development Manager (BDM) targeting high profile customers who will generate the highest income. BDM attending planning pre-application meetings. Improved links with Asset Management and other internal partners. 	Treat	Quarterly	4 Likely	2 Minor	8

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
				<ul style="list-style-type: none"> Surveyors encouraged to sign up partners, which will secure future income. 					
Ref awaited Government plans to transfer the provision of the Land Registry service provided by Land Charges to an overarching external authority.	3 Moderate	5	15	<ul style="list-style-type: none"> Monitor the debate and progress on Government plans to be able to make an assessment on the full impact of the proposals. 	Tolerate	Monthly	3 Moderate	5	15
COMDRS0016 Increased competition in the employment market resulting in difficulties in Re recruiting and retaining technical staff with potential impact on service delivery.	4 Major	4 Likely	16	<ul style="list-style-type: none"> Undertake assessment of local employment market and determine whether the Authority and Capita are employers of choice. Respond to market analysis New action to develop a retention strategy 	Treat	Monthly	3 Moderate	4 Likely	12
(NEW)Ref awaited Social Rent Reduction. This is impacting the business plan for Registered Providers (RP's) to build affordable rent housing. To maintain profitability they are looking to increase the proportion of shared ownership units at a cost to affordable rent units. This will result in increased difficulty for Developers seeking to contract with RP's for the provision of affordable	4	4	16	<ul style="list-style-type: none"> Engage with RP's to maintain on-going monitoring and evaluation of this risk. Review tenure mix policy and obtain a Council steer on this issue from Commissioning Director. 	Treat/Tolerate	Quarterly	4	3	12

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
rent housing. There will be increased pressure to reduce the proportion of affordable rent housing to the overall affordable housing allocation for any new schemes.									
(NEW) Ref awaited Judicial Review challenge in December to depot planning decision.	4	4	16	<ul style="list-style-type: none"> Discussions taking place to meet the 19th January deadline for when the grounds of challenge and the council's defence are being presented to a High Court judge. The judge will then consider whether the grounds of challenge should be considered by the High Court (decision can take up to eight weeks). 	Treat	Monthly	4	4	16
(NEW) Ref awaited Claim for costs relating to decision of Committee to refuse consent against officer recommendation to approve – claim for full costs (though partial award may be made) of the former Metropolitan Police Station, 1069 Finchley Road, NW11. (Anticipated likely costs in appeal is successful- 30k)	4	3	12	<ul style="list-style-type: none"> If full or partial award of cost given, each item will be interrogated and challenged where necessary. 	Tolerate	Monthly	3	2	6

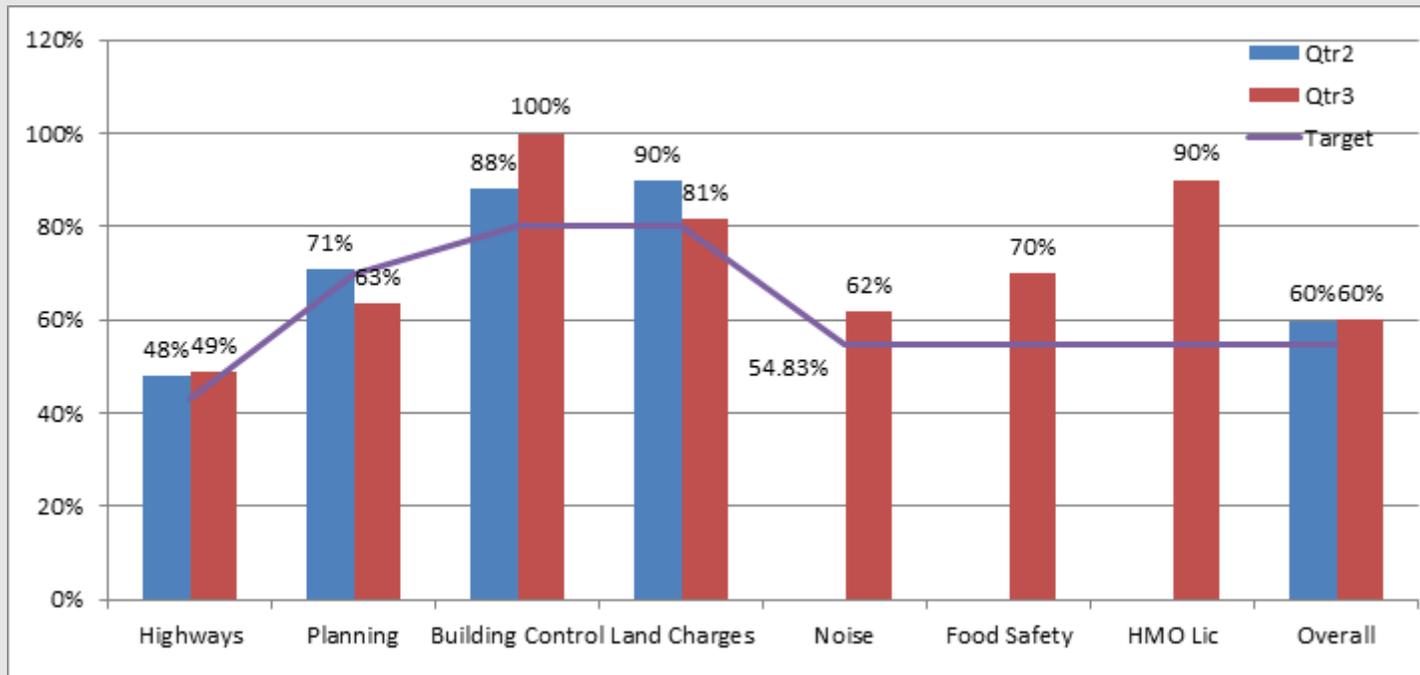
6. Equalities

Equalities description	Comments and Proposed Intervention
Overall customer satisfaction with DRS services monitored by protected characteristics	<p>Re customer feedback survey respondent profile for the period April 2014 to December 2015 shows that the vast majority of respondents considered themselves 'White British' or 'White Other' with the remaining respondents spread thinly across various ethnic groupings. Of those who answered the question on sexuality, the majority describe their sexuality as Heterosexual with the vast majority of the other respondents to this question choosing not to say. Highways service respondents appear to be in the most senior age range of 60+</p> <p>Further analysis of the data will be explored for breakdown by response and satisfaction levels for Quarter four report.</p>
Improved employment opportunities as measured against Re's delivery of its agreed strategy	<p>Re continues to work on delivery of the relevant milestone objectives monitored under its KPI 04 (Improving Employment Opportunities). For further details please see section 1.4.2 and Appendix 1 of this report.</p>

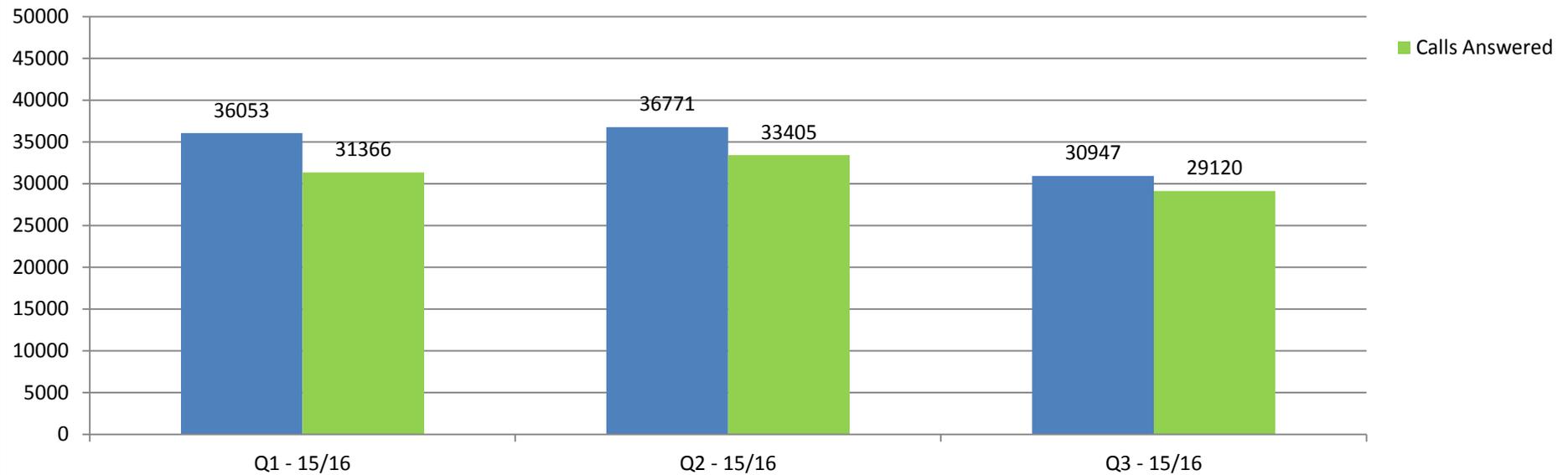
7. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Re Customer Satisfaction	<p>For those Re services where monthly satisfaction data is collected, the percentage of people scoring the service 4 or 5 for satisfaction (on a scale of 1 to 5) is at 60% for Quarter 3.</p>

Customer Satisfaction - % of customers scoring the service a 4 or 5 (on a scale of 1 to 5)



Call Volumes

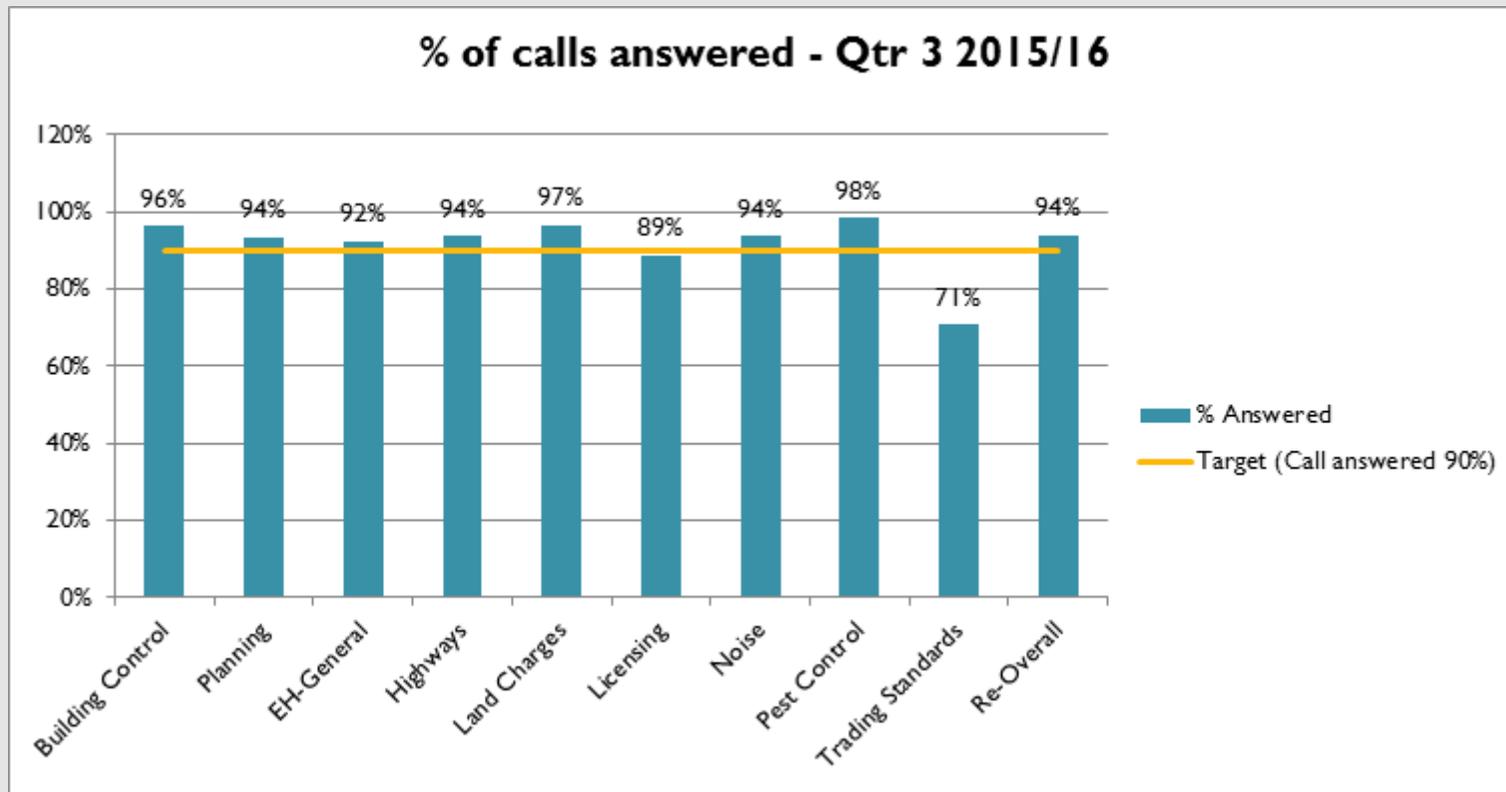


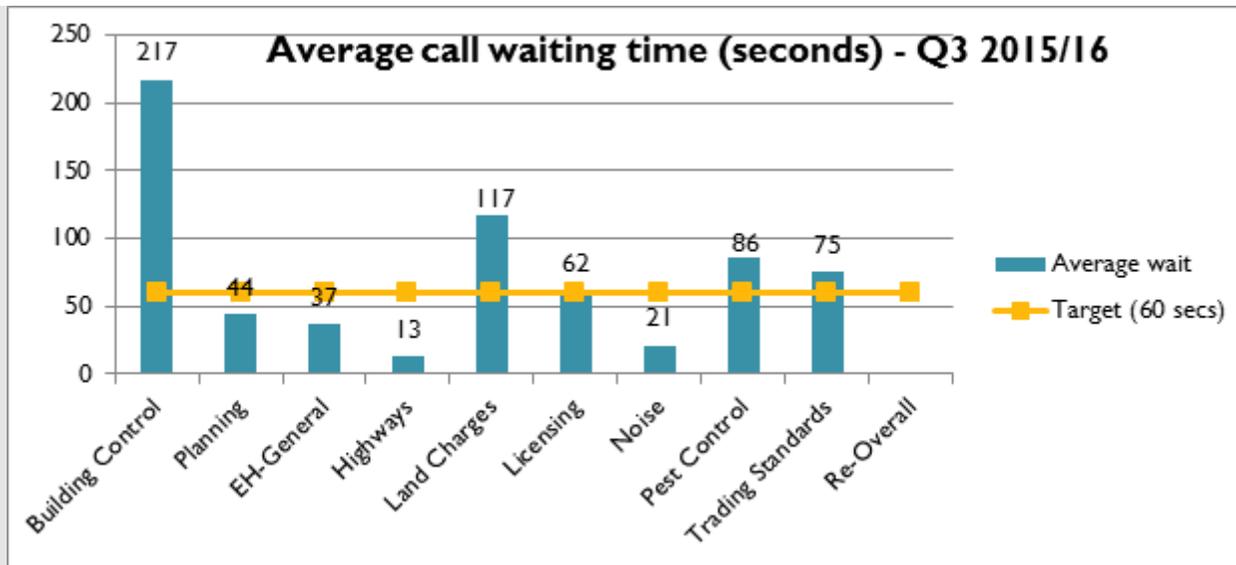
We see a slight reduction in call volumes in quarter 3. This is expected at the time of the year as we historically receive fewer phone calls in the month of December.

	Q1 – 2015/16	Q2 – 2015/16	Q3 – 2015/16
% Calls Answered	87%	90%	94%
Target	90%	90%	90%
Average Waiting times	115 Seconds	127 Seconds	75 Seconds
Target	60 Seconds	60 Seconds	60 Seconds

The call waiting time has also reduced significantly for quarter 3. This is probably due to in part to reduction in call volumes, but there has also been extensive work carried out to cross train the whole of the Re customer hub team and there is an expectation that this will allow the reduction in the call waiting times to be maintained.

The % of calls answered has also gone up to 94% for this quarter from 90% in quarter 2 exceeding its performance target.





Service Requests, Complaints and Member Enquiries

Service Requests

Service request volumes continue to increase into Q3 during with 9,674 requests were received in comparison to 6,401 in Q2. Despite these high volumes, 81% of requests were responded to within SLA. Highways service requests continue to be in the higher volumes with 4,483 requests being processed. Performance on response times for Highways is below the standards aimed for and Senior Management in the Service Hub and Highways service continue to implement and improve processes in relation to both IT and staff resourcing to ensure residents are responded to in a timely manner whilst addressing their concerns accordingly.

Complaints

Q3 shows an overall performance of 75% for complaints across services within Re. We have seen a large increase in the number of Stage 1 complaints received, rising from 29 in Q2 up to 42 being received during Q3. The number of complaints received per stage is listed below along with the % answered on time:

- Stage 1 – 42 – 71% answered on time.
- Stage 2 – 10 – 90% answered on time.

- Stage 3 – 3 – 67% answered on time.

All Complaints Link officers have been asked to arrange weekly meetings with both the complaints officer and service leads in order to ensure target response dates are met and in turn improving the level of customer service standards delivered.

Members Enquiries

Throughout Q3 Re have received 546 members enquiries, a slightly lower number to that of the 583 received in Q2. There has also been an improvement in performance with 97% of enquiries being answered within the 5 working day target across the services.

Freedom of Information (FOI) Requests

	Q2	Oct	Nov	Dec	Q3 2015/16
Cases due	120	47	34	45	126
On Time	114	47	31	44	122
Overdue	6	0	3	1	4
% On Time	95%	100%	91%	98%	97%

Performance on FOI responses has improved from 95% in Q2 to 97% answered on time across Re services in Q3. Despite high volumes of requests being received services have been working hard to ensure responses are sent within the Council's target of 20 working days. Complex cases which proved time consuming during collating of data, redacting and clearance unfortunately did not meet the target SLA. However teams continue to strive in meeting 100% performance.

Appendix A

Performance indicators which have met or exceeded their target

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
EH01A	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	Strategic	Oct-Dec 2015	96.9%	95.0%	1313/1361	96.5%	1.6%	Worsening	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 75.7% Q1 81.5%
EH01B	Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) (Total number	Strategic	Oct-Dec 2015	100.0%	100.0%	6/6	100.0%	0.0%	Same	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 75.7% Q1 81.5%

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
	of cases meeting the target/Total number of cases with a target)									
EH02I	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Strategic	Oct-Dec 2015	73.3%	60.0%	115/157	73.2%	22.1%	Worsening	Efforts to obtain benchmarking data continues.
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Strategic	Oct-Dec 2015	100.0%	100.0%	31/31	100.0%	0.0%	Same	Barnet specific indicator.
KPI 1.3 NM	Annual Programme relating to	Strategic	Oct-Dec 2015	100.0%	100.0%	22/21	104.8%	4.8%	Improving	Barnet specific indicator.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
	Footway Relay schemes									
KPI001	Meet building regulation application within statutory timescales	Strategic	Oct-Dec 2015	96.8%	94.0%	159/166	95.8%	1.9%	Worsening	Commercially sensitive data (Not possible to obtain data)
KPI001 (A&A)	Compliance with planning application statutory timescales (for major, minor, other applications)	Strategic		90.9%	75.0%	1271/1388	91.6%	22.1%	Improving	Quarter 4 results for neighbouring boroughs according to Data from Department of Communities and Local Govt (CLG): Newham 97% and ahead of neighbouring Boroughs Brent (70%), Enfield (83%) and Haringey (76%).

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
TSLKPI01a	Effectiveness of Trading Standards department interventions undertaken within a 12 month period – percentage having a further complaint. No more than 36%	Critical	Oct-Dec 2015	5.1%	36.0%	1/70	1.4%	96.0%	Improving	Barnet specific indicator.
2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Critical	Oct-Dec 2015	100.0%	100.0%	747/747	100.0%	0.0%	Same	Barnet specific indicator.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level <i>Target level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outcome is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
EH02A	Meeting the Local Authority Pollution Prevention and Control (LAPPC) Part 2a and 2b processes intervention programme (inspection and risk-assessment) (Number of inspections completed/ Number of inspections planned)	Critical	Oct-Dec 2015	240.0%	100.0%	12/11	109.1%	9.1%	Worsening	2012/13 Inspection rates according to DEFRA:- Haringey 100% (4 planned inspections), Enfield 40% (20 inspections), Brent 100% (22 inspections),
EH02Bi	Food Hygiene Inspections (Category A/B/C)	Critical	Oct-Dec 2015	100.0%	100.0%	34/34	100.0%	0.0%	Same	Efforts to obtain benchmarking data continues.
EH02Bii	Food Hygiene Inspections (Category C)	Critical	Oct-Dec 2015	95.7%	85.0%	89/93	95.7%	12.6%	Improving	Efforts to obtain benchmarking data continues.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
EH02Biii	Food Hygiene Inspections (new businesses)	Critical	Oct-Dec 2015	92.0%	90.0%	66/69	95.7%	6.3%	Improving	Efforts to obtain benchmarking data continues.
EH02Cii	Food Standards Inspections (Category B)	Critical	Oct-Dec 2015	92.9%	100.0%	10/10	100.0%	0.0%	Improving	Not due to be reported this quarter
EH02Ciii	Food Standards Inspections (unrated premises)	Critical	Oct-Dec 2015	100.0%	90.0%	69/69	100.0%	11.1%	Same	Efforts to obtain benchmarking data continues.
EH02D	Food Sampling Inspections (Number of inspections completed/ Number of inspections planned)	Critical	Oct-Dec 2015	113.0%	100.0%	15/11	136.4%	36.4%	Improving	Efforts to obtain benchmarking data continues.
EH02F	Implementing Health & Safety Inspection Programme	Critical	Oct-Dec 2015	100.0%	100.0%	8/8	100.0%	0.0%	Same	Efforts to obtain benchmarking data continues.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement level expected	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outcome is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
EH02G	Implementing the Animal Welfare Inspection Programme (Number of inspection planned visits completed/Total number of planned visits)	Critical	Oct-Dec 2015	100.0%	100.0%	5/5	100.0%	0.0%	Same	Efforts to obtain benchmarking data continues.
EH02J	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner	Critical	Oct-Dec 2015	82.4%	60.0%	20/20	100.0%	66.7%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 4% Q1 3%
EH02K	Businesses license applications processed in a timely manner	Critical	Oct-Dec 2015	100.0%	95.0%	92/93	98.9%	4.1%	Worsening	Efforts to obtain benchmarking data continues.
HCC01	Meeting religious burial requests	Critical	Oct-Dec 2015	100.0%	95.0%	11/11	100.0%	5.3%	Same	Barnet specific indicator.

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KP001 LC	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Critical	Oct-Dec 2015	4.23	3.00	3255/1540	2.11	29.5%	Improving	Barnet specific indicator.
KPI 1.4 NM	Implementation of the Annual Programme relating to other highway improvement schemes	Critical	Oct-Dec 2015	100.0%	100.0%	1/1	100.0%	0.0%	Same	Barnet specific indicator.
KPI 1.5 NM	Implementation of the Annual programme relating to Highway Condition Assessment	Critical	Oct-Dec 2015		100.0%	1/1	100.0%	0.0%		Barnet specific indicator.
KPI 1.7 NM	Implementation of the Annual programme of Gulley Cleansing		Oct-Dec 2015	92.4%	92.0%	4799/5155	93.1%	1.2%	Improving	Barnet specific indicator.
KPI 1.8 NM	Implementation of the Annual programme		Oct-Dec 2015	100.0%	100.0%	12/12	100.0%	0.0%	Same	Barnet specific indicator.

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	relating to Bridge Inspections									
KPI 1.9 NM	Implementation of the Annual programme relating to Cyclic Bridge Maintenance		Oct-Dec 2015	100.0%	100.0%	20/20	100.0%	0.0%	Same	Barnet specific indicator.
KPI 2.1 NM	Number of Highways Emergency Defects Rectification completed on time		Oct-Dec 2015	100.0%	100.0%	23/23	100.0%	0.0%	Same	Barnet specific indicator.
KPI 2.2 NM	Category 1 Defects Rectification Timescales completed on time (48 hours)		Oct-Dec 2015	100.00%	100.00%	469/469	100.00%	0.0%	Same	2013/14-APSE Performance Network (Wales). Percentage of CAT 1 defects made safe within response times. Bridgend County

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										Borough Council 97.26% Highest in group 100% Average of Group 90.85% Lowest in group 62.19%
KPI 2.6 NM	Responses within timescales in dealing with Highway Licence applications		Oct-Dec 2015	100.0%	100.0%	45/45	100.0%	0.0%	Same	Barnet specific indicator.
KPI 2.7 NM	Processing of Vehicle Crossover Applications within timescale for providing quotes		Oct-Dec 2015	100.0%	100.0%	94/94	100.0%	0.0%	Same	Barnet specific indicator.
KPI 2.10 NM	Response to complaints relating to a drainage malfunction		Oct-Dec 2015	100.0%	100.0%	119/119	100.0%	0.0%	Same	Barnet specific indicator.

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	and/or flooding event									
KPI 2.11 NM	Responses within timescales to weather reports/warnings (gritting in winter)		Oct-Dec 2015		100.0%	4/4	100.0%	0.0%		Barnet specific indicator.
KPI 3.2 NM	Ensure appropriate conditions are attached to Highways works Permits as per the London Permit Scheme (LoPS) (Total number of permits with appropriate conditions/total number issued)		Oct-Dec 2015	100.0%	100.0%	2320/2320	100.0%	0.0%	Same	Barnet specific indicator.

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KPI 3.3 NM	Appropriateness of approved and rejected Highways works permits extension requests as per the London Permit Scheme (LoPS) (Total number of appropriate responses/Total number granted and refused)		Oct-Dec 2015	100.0%	100.0%	95/95	100.0%	0.0%	Same	
KPI 3.4 NM	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)		Oct-Dec 2015	1	1	737/737	1	0.0%	Same	Commercially sensitive data (Not possible to obtain data)

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KPI 3.5 NM	Levels of passed and failed Highways works inspections - no more than 15% of the challenges to inspections with a "Failed" decision is upheld (based on the New Roads and Street Works Act - NRSWA) (Total number of challenges upheld/total number of failed inspections)		Oct-Dec 2015	1.1%	15.0%	3/83	3.6%	75.9%	Worsening	Commercially sensitive data (Not possible to obtain data)

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KPI 3.7 NM	Ensuring compliance with Section 74 (S74) and issuing sanctions on Highways works that are non-compliant as per the New Roads and Street Works Act (NRSWA) (Total number of S74 inspections carried out/total number S74 required)		Oct-Dec 2015	100.0%	100.0%	1899/1899	100.0%	0.0%	Same	Commercially sensitive data (Not possible to obtain data)
KPI 3.8 NM	Number of interventions from the Department for Transport (DfT) or similar agencies regarding Traffic Manager Duties		Oct-Dec 2015	0.0%	0.0%	N/A	0.0%	N/A	Same	Barnet specific indicator.

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	as per the Traffic Management Act (TMA)									
Pol KPI	Policy Compliance		Oct-Dec 2015	13	40	39/39	39	2.5%	Worsening	Barnet specific indicator.
REGENKPI02	Regeneration budgetary and financial controls (% of invoices sent within timescales)		Oct-Dec 2015	100.0%	85.0%	1211140.43/1311140	92.4%	8.7%	Worsening	Barnet specific indicator.
REGENKPI03	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits		Oct-Dec 2015	100.0%	80.0%	4/4	100.0%	25.0%	Same	Barnet specific indicator.
REGENKPI04	Improving Employment opportunities – Achieving agreed		Oct-Dec 2015	100.0%	100.0%	2/2	100.0%	0.0%	Same	Barnet specific indicator.

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	deliverables and milestones									
TSLKPI02	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act. Service requests (e.g. applications) dealt with to pre-set standards / Total number of service requests		Oct-Dec 2015	100.0%	100.0%	150/150	100.0%	0.0%	Same	Barnet specific indicator.

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TSLKPI04	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act (dealt with to pre-set standards) (Service requests dealt with to pre-set standards/ Total number of service requests)		Oct-Dec 2015	97.9%	70.0%	388/394	98.5%	40.7%	Improving	Barnet specific indicator.

Appendix B

Commitments which have been completed on schedule

Intention	Commitment	When	Status
	Through enhancing the support for business and the attractiveness of the area (in terms of facilities and infrastructure), Capita Symonds will lead a sustained improvement in the ranking of the London Borough of Barnet on the Local Futures Business Location Index to be within the Top 100 LA areas in the UK and upper decile in comparison to directly comparable boroughs (in terms of size, geographic region (London and South East) and demographic profile	October 2015	
	<p>Through the Member Liaison Service, the Service Provider will improve the current support and accessibility in relation to DRS services for Members which will address specific key features of support and access including:</p> <p>The preparation of reports & briefings to Members for decision</p> <p>The competence of DRS staff to provide service & advice implementation guidance to Members</p> <p>Improving engagement with citizens</p>	October 2015	
	The Service Provider will run an 'Innovation Barnet' competition in conjunction with Middlesex University (attracting external sponsors – self-financing) to help promote business innovation and entrepreneurship in Barnet.	October 2015	
	<p>The Service Provider will provide additional in-house resource on the West Hendon project in order to maintain development, reduce impact on Barnet Homes budgets and secure the right master plan through to final delivery. The Service provider will focus the resource on:</p> <ul style="list-style-type: none"> • establishing a shared model with Barratt to assist project analysis and Council scrutiny/control over the scheme proposals and to ensure that solution proposed is optimal and recognises Barnet Homes liabilities and model decant programme. • a pro-active approach to the new planning application and new PDA agreement with Barratt, and • develop a next phase as a side agreement to ensure momentum continues whilst re-master planning takes place e.g. the British Waterways car park site 	October 2015	