

Regional Enterprise (Re) – Q2 2014/15

1.1 DELIVERY UNIT DASHBOARD

| Projected Revenue budget variance £000 ^[1] | Capital actual variance £000 | Corporate Plan Performance | Contract Performance |
|---|------------------------------|----------------------------|----------------------|
| 272 | (2,258) | 1.5 | 49 |

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

In quarter 2 (Q2), the Building Control and Planning Service launched a new “design agent” service offering a comprehensive package of planning and building control services and expertise to residential customers who want to extend their properties. This new fee-based service provides a one-stop approach to customers and is another milestone in Re’s plans to increase business and market share and offer a better service for customers.

Re has intensified its efforts working with the Authority, developers, partners and other stakeholders to meet key milestones within the Regeneration Programme for the Borough, including:

- Issuing of planning consent for the Brent Cross Cricklewood development.
- Submission of a planning application for new homes on the Granville Road estate and receiving the application for the Peel Centre; a major residential development site in Colindale.
- Opening of the main East West strategic road link at Millbrook Park, an important access road for public traffic and bus services.
- Opening of the new Millbrook Park (3 Form Entry) School.

Re’s efforts, facilitated through the activities of its Infrastructure Planning and Delivery Unit, were successful in the Authority receiving £9m of income for 58 section 106 (S106)* cases (of which £5m related to the single case of Millbrook Park and payment for the school). The Unit will continue with this approach throughout the remainder of the financial year to use S106 commitments to best effect in developing and improving the Borough’s facilities and infrastructure.

*S106 agreements involve developers’ contributions (usually financial) for the benefits of the community, e.g. investment in roads, schools and green spaces.

Re's pursuit of opportunities in partnership and collaborative working that achieved positive outcomes for the Authority included:

- The charity Jewish Care, which operates a number of residential care homes, partnered with the Authority's Environmental Health Service in the National Primary Authority Partnership Scheme to jointly develop standardised compliance plans that promote and improve food hygiene standards in residential care homes. Detailed plans have been agreed and submitted for approval to the Better Regulation Delivery Office.
- Synchronised works between two utility companies were successfully instigated by the Highways Permitting Team, saving 42 calendar days of disruption for residents in Colindale Avenue. In addition, these works were coordinated to allow other works on Colindale Station to be carried out simultaneously and for the Authority's own reconstruction and resurfacing of the carriageway in Colindale Avenue to be rescheduled. Both actions enabled the necessary utility works to be carried out avoiding future works to the planned new road surface.
- The Environmental Health service has successfully launched the 2014/15 Winter Well Project. This follows feedback from previous Winter Well Projects and how even better outcomes can be achieved in the future; improved engagement with General Practitioners (GPs) in the Borough is one target and one GP is now sitting on the steering committee. The 2014/15 Project will take advantage of new opportunities, driven by recent health reforms, for the housing team to strengthen collaboration and engagement with health services. The overall objective is aimed at reducing the harmful effects of cold weather on the health of residents of Barnet; primarily vulnerable people living in owner occupied or privately rented accommodation.
- The Regulatory Service Priority Intervention team (PIT team) has been dealing with an increased number of unauthorised encampments in derelict garages, green spaces, private land and derelict premises that have been turned into 'rave' centres. A concerted partnership approach, bringing together the licensing, private sector housing and noise teams, in conjunction with the Police and community safety groups, has resulted in a major seizure of equipment, significantly reducing the level of noise complaints from residents.

| Key challenges | Actions required |
|---|--|
| <p>Securing a Health Strategy for Colindale in partnership with NHS England.</p> | <p>Establish the partnership with NHS England to jointly progress a business case by the end of December 2014.</p> <p>Formalise project processes, including setting up of a Project Board and engaging with development partners.</p> |
| <p>Delivery of a viable Master Plan for the Grahame Park Development by December 2015.</p> | <p>Complete preparation of Supplementary Planning Document (SPD) and see it through to delivery in December 2015.</p> |
| <p>The procurement of a Brent Cross South development partner.</p> | <p>Complete assessment of bids and approval of the final shortlist by 6 October 2014. Final proposals from shortlisted developers are due in January 2015.</p> |
| <p>Manage the West Hendon Compulsory Purchase Order (CPO) Public Inquiry.</p> | <p>Proofs of evidence being prepared for a Hearing date set for January 2015.</p> |
| <p>The target for completion of New Homes in 2014/15 is 1,423 units. The returns for the year to-date suggest the final figure for 2014/15 is likely to be below target. We now expect the final completions to be around 1,100 units; this is based on historical completion figures.</p> | <p>Monitor returns from various sources and liaise with developers and other stakeholders to establish what the revised completions figure for 2014/15 is likely to be. Further updates will be available by the end of Q3.</p> |
| <p>Address performance issues with timescales for resolving Highways Traffic and Development (T&D) Service Requests raised by the public. There is now a significant focus on improving performance in this area given that only 41% of service requests were responded to within the target timescales during September.</p> | <p>Close monitoring processes are being put in place to track the status of service requests. Many of the T&D requests are complex enquiries (such as Disabled Parking Bays and Traffic Management Schemes etc.) that take longer periods to resolve. Therefore tracking progress of request resolution and ensuring customers are updated each step of the way are the major areas for improvement.</p> |
| <p>Reinforcement and expansion of day-to-day monitoring processes for reporting and managing the performance of the Authority's highways contractors (FMConway and the DLO); and the introduction of a new process to demonstrate contractors are complying with permitting scheme requirements.</p> | <p>Introduction of a Fixed Penalty Notice (FPN) regime as one of a series of financial and non-financial measures available to highlight, penalise and then resolve contractor performance issues.</p> |

| | |
|--|---|
| <p>Audits of some KPI data collection processes have identified the need to make improvements to data quality by moving away from manual spreadsheets to automated systems.</p> | <p>The development of an action plan based on both the Authority's and Capita's separate audits (and recommendations); underpinned by the introduction of IT interactive reporting that will make the reporting process quicker, replace all existing manual systems and maximise data integrity.</p> |
| <p>Challenges posed by difficulties in recruiting and retaining skilled staff within the development and regulatory services.</p> | <p>Implementation of a recently agreed Recruitment and Retention strategy should enable us to overcome these challenges.</p> |
| <p>Sustaining service delivery and performance levels during the mobilisation and transition processes from the inherited Acolaid system to Uniform IT system within the development and regulatory services</p> | <p>Implementation of the project plan for transitioning between the two systems and steering groups, to manage and minimise disruption to the services. Individual services are also directly involved in planning a training timetable for their staff, to migrate across to the new system.</p> |

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

A summary of performance for each service area is provided below:

Planning (Development Control)

- The Planning Service continues to be a high performing service despite the on-going impact felt by recruitment and retention challenges. KPI 001 (Compliance with planning application statutory timescales) exceeded its 75% target, having achieved 88.9% for Q2.
- The Planning restructure commenced in Q2; aimed at maintaining levels of high performance whilst designing a service that can deliver the growth agenda in this area. It will also help address the gap in filling higher level Planning roles by developing and encouraging professional development amongst existing skilled and competent Planning staff. The service is moving from three to two area Planning teams and a new Planning Performance and Business Development function is being rolled out. This is aimed at sustaining high performance and further improving the service delivered to customers.
- The launch of the new “design agent” service this quarter will also improve the offer to residential customers with a comprehensive package of services to facilitate residential extension needs. This income generating service will allow customers to access expertise in design, planning and building control services in one place and will improve customer service.

Building Control

- The service continues to perform significantly above its target for meeting building regulation applications within statutory timescales (improving on Q1 performance of 97.8% to achieve 99.5% in Q2). This places the service in an extremely good position for promoting initiatives that will increase its market share. New services already launched include the set of new commercial partnerships reported in Q1 (partnership with Fairview Homes to undertake building regulation work and another with Happlink to deliver smaller works) and the launch of the new design agent service for residential customers in Q2.

Strategic Planning/Regeneration

- The Infrastructure Planning and Delivery Unit was successful in securing £9M income for the Authority in cash receipts; covering 58 separate Section 106 cases.
- As mentioned within the top three achievements, successful delivery of key regeneration milestones during Q2 include:

- Submission of the planning application for the Granville Road estate; and the receipt of the application for the Peel Centre.
 - The opening of the main East West strategic transport link at Millbrook Park.
 - The opening of the new Millbrook Park (3 Form Entry) School in September.
- A total of 100 new homes were completed as at Q2 against the annual target of 1,423 completions by 31 March 2015. The majority of completions tend to occur in the last two quarters of the financial year with low completion figures earlier in the year being the norm historically. However, the figures currently reported are especially low when compared to the projected annual target. Further analysis of housing completions in the pipeline is being undertaken to assess the likelihood of meeting this target.
- Key focus and work streams focused upon included:
 - Securing a Health Strategy for Colindale in partnership with NHS England.
 - Delivery of a viable Supplementary Planning Document (SPD) for the Grahame Park development.
 - Procurement of a Brent Cross south development partner, assessment of contractor bids to construct the development and the approval of a final contractor shortlist.
 - Preparatory work in advance of the West Hendon CPO Public Inquiry, scheduled to start in January 2015
 - Working to develop a Housing Strategy for consideration by the Housing Committee on 27 October 2014.
 - Working with Barnet Homes to plan and manage rehousing of residents from Regeneration estates to ensure that residents' needs are being met effectively.

Environmental Health/Trading Standards

- Major focus was on progressing the requirements of KPI EH03; Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment:
 - The Winter Well Project review was completed and the Project was successfully re-launched in September 2014 in collaboration with partners and stakeholders. The project is aimed at reducing the harmful effects of cold weather on the health of the people of Barnet, primarily vulnerable people living in owner occupied or privately rented accommodation.
 - The Tobacco Project's aims, objectives and milestones have been finalised with the Authority's Public Health Team and the first two quarterly milestones implemented are on schedule. A scoping exercise has been completed to identify the shisha premises compliance with legislation i.e. labelling and smoke free. These have also been prioritised and a strategy for improving the highest risk premises was developed.
 - Healthier Catering Project - following the launch and media coverage of the new gold and silver award standard to the existing London Healthier Catering Scheme in Q1, seven new food outlets have joined the scheme making a total of 44 businesses that are now signed up. Of these, two achieved the silver standard and one gold award. Furthermore, the services of a Middlesex

University Environmental Health students have been secured to visit as many small to medium sized catering businesses as possible, by the end of March 2015. This next phase will commence in October 2014 with the aim of securing 100 applications from businesses to join the scheme.

- A peer review with the City of London Trading Standards team took place in August to compare best practice within each organisation. This was reciprocated with a visit to the Authority's offices in September. Consequently, the Council and the City Trading Standards teams will be making internal changes and recommendations to London Trading Standards Association (LOTSAs) to support and widen the peer review approach to all other London Authorities' Trading Standards services.
- During Q2 the Food Team bid and won a Food Standards Agency grant to fund visits to food outlets. This is aimed at encouraging increased display of national Food Hygiene Rating Scheme stickers in store fronts. The team also delivered the first three of its new food allergens courses to businesses and has generated interest for a substantial number of these courses to be delivered in the coming months.
- The Regulatory Service Priority Intervention team (PIT team) as highlighted above has been dealing with an increased number of unauthorised encampments in derelict garages, green spaces, private land and derelict premises that have been turned into 'rave' centres. A concerted partnership approach; bringing together the licensing, private sector housing and noise teams in conjunction with the Police and community safety groups has resulted in a major seizure of equipment and a reduction in the number of noise complaints.
- The Private Sector Housing (PSH) Team has successfully prosecuted the owner of a property where a loft room could only be accessed through a very small door. This generated very positive response in the press, including a front page article from the national press, professional journals and the BBC.
- The Empty Property Grants Scheme was reviewed and re-launched in Q2 following feedback from property owners. The scheme is now more attractive as new cases are coming through. The scheme is linked to five years nomination rights for Barnet Homes (i.e. for a period of five years the properties need to be let to Barnet Homes for them to place tenants).
- The service also completed a street survey of nearly 2,500 dwellings across the Borough, to collect data that will assist in establishing the viability of an additional Authority Licensing Scheme, to include houses in multiple occupation (HMO's) not currently covered by the mandatory licensing scheme.
- Trading Standards Improvement Project Plan (KPI TSL03) - The project focus for 2014-15 is to work around prevention and education; to raise awareness of new legislation (The Consumer Contracts Information, Cancellation and Additional Charges) Regulations 2013 and new Consumer Rights Bill). In particular as they will have a significant impact on second hand car dealer and tradesman, which have been identified as generating a large number of complaints from Barnet residents.

Completed milestones in Q2 include:

- Increase available intelligence on rogue traders within the Borough through liaison with LOTSA, the Police, charities, neighbourhood watch and social services. In particular focus has been on issues in the North West London area and joint working with Enfield. The next stage is further analysis of the data overlaid with data requested from the Police.
- Launched first day of an engagement programme with builders merchants within the Borough, to raise awareness of changes to legislation on cold calling and cancellation rights. This successful session will be followed up with further activities.

Cemetery and Crematorium

- All service requests for Muslim burials and Hindu cremations in the quarter have been successfully met; achieving 100% against the 95% performance target. The same high level of performance was also achieved in the previous quarter. The service is also seeing an increased number of weekend cremations.
- Time taken to process memorial permits however did not meet its 100% target for the quarter. 84% of the permits were processed within the required timescales (56/67). This occurred as a result of staff departure and replacement arrangements being more difficult than anticipated to put in place. This has since been resolved and performance is being monitored closely to bring performance levels back to 100% compliance.
- A full site specialist tree survey, covering 42 acres was conducted on the Authority's extensive tree population to agree a programme of maintenance work. Further updates will be provided once the report has been produced.

Highways Network Management

- Five key draft Highways Policy and Guidance documents were submitted to the Authority's Environment Committee during Q2 and will progress through appropriate stakeholder consultation during Q3; these being the Network Management Plan, Developer Design Guide, Network Recovery Plan, Highways Asset Management Plan and Operational Network Hierarchy Analysis. The guides have been produced to enable a better understanding by all stakeholders regarding the Authority's approach to Highways maintenance and improvement, to the benefit of all Barnet's Public Realm (including the Public Highway). The documents included key explanations regarding the Council's policies on maintaining its carriageways and footways, actions to be taken during outbreaks of severe weather conditions so that Highways are kept as clear as possible on key routes. Finally, the quality of materials and design standards expected to be maintained and delivered by contractors when assessing new development proposals.
- Highway-scheduled safety inspections are routinely achieving 100% on completion targets; these result in highways defects and hazards being identified and marked for remedial action in line with the Authority's policy and intervention levels.

- The last of four schemes to be completed as part of the £517,000 additional flood alleviation funding grant was completed during the quarter.
- The Highways Service continues to develop and enhance functionality within the Bentley EXOR IT System. In Q2, development was completed for interactive reporting which will replace the inherited manual spreadsheets used for recording performance data and reporting. The new systems will undergo live data testing during Q3 before fully replacing the spreadsheet systems.
- A weekly forum has been established this quarter, bringing together representatives from the Authority's Direct Labour Organisation (DLO) contractor, the Highways Service and the Re Customer Service Hub. Its aim is to address service delivery issues and quickly take actions to remedy these. This approach will produce a more efficient and improved customer-centric experience for residents.
- A focus on responding to members enquiries resulted in a big improvement in answering returns; up from 83% in July to 98% in August and 89% in September now responded to within five days (the Authority's corporate target is 10 days). There was a significant improvement in Highways network management responses to service requests, following the deployment of additional resources and improved contract management processes bedding in – up from 59% in July to 93% in August despite an increased volume of cases (698 to 741); noting however that there was a decline in September to 84% that suggests further focus is still required to establish a consistently high performing service.

Highways Traffic and Development

- The 2015/16 Local Implementation Plan (LIP) submission was drafted and agreed in September. This has now been submitted to Transport for London (TfL).
- The draft Parking Policy prepared for the Authority was submitted to the Environment Committee and is now out for public consultation.
- A number of statutory consultations were conducted on behalf of the Authority for disabled parking bays and are pending restriction proposals at various locations within the Borough.

Other schemes and works successfully delivered in Q2 included:

- Introduction of white lines (vehicle crossover markings) at 11 locations
- Introduction of traffic management schemes (including Zebra crossings) at 3 locations (1 in NW4 and 2 in NW7)
- Introduction of Car Park Permit Schemes for business and schools in 3 locations within the Borough and a new car park charging scheme in NW4.

- Introduction of nine disabled parking bays and where no longer required removal of 12 disabled parking bays and one doctor's parking bay.
- The Road Safety and Travel Plans service assists schools in writing, implementing and reviewing their School Travel Plan (STP) and so supports the promotion of walking, cycling and using public transport to the school community and reviewing Road Safety. Transport for London (TfL) has confirmed Barnet School's STARS (Sustainable Travel; Active, Responsible, Safe) accreditation awards for 2014; Bronze 45, Silver 11 and Gold 19, compared to 2013 – Bronze 39, Silver 12 and Gold 14. Three schools have also been shortlisted for the highest awards of School of the Region, School of Excellence and Special Recognition. Recognition was also received from TfL for the highest number of entries (for a London borough) being received from Barnet schools in the TfL summer of cycle competitions. This is a particularly noteworthy achievement and reflects well on the work undertaken by the School Travel Team in their continued efforts to improve road safety.

Land Charges

- Land Charges exceeded its KPI target for Q2 of three days (an increased target from the previous four day target) for processing Full Official Searches. The Service achieved an impressive average processing speed of 1.78 days per application.
- The project to digitise the paper-based Land Charges Register was completed during Q2, completely replacing the previous paper-based system.

1.4 ASSESSMENT OF SUPER KPIS

| Super KPI | Description | Reporting Frequency | Rating | Commentary |
|-------------|---|---------------------|--------|---|
| SK 1 | Business survival rate across the Borough | Annually | N/A | Re has agreed a baseline with the Authority and the first report is due at the end of Financial Year 2014/15. |
| SK 2 | Reduction in Youth Unemployment (including graduates and school leavers) - 16-24 year olds | Annually | N/A | Re has agreed a baseline with the Authority. The first report will be due at the end of Financial Year 2014/15. |
| SK 3 | Reduction of "Vacant High Street Properties" ("VHSP") across the Borough | Annually | N/A | Re has agreed a baseline and methodology for measuring and reporting; this data is being collated. The first report will be due at the end of the Financial Year 2014/15. |
| SK 4 | Barnet success rates in bidding for and winning available funding | Annually | N/A | The baseline and methodology for this SKPI has been finalised with the Authority and a provisional target was agreed. Progress against target will be assessed in October 2014, based on activity from contract commencement to-date. The first report will be due in Q3 2014/15. |
| SK 5 | Improved customer satisfaction | Annually | N/A | A baseline has been established following the conclusion of the baseline exercise at the end of May 2014. Routine data collection began in June 2014 and has been reported monthly to the Authority as of August 2014. The first formal reporting cycle starts in April 2015; covering the assessment period from June 2014 to the end of March 2015. |
| SK 6 | Responding to the Authority's request for information (urgent response and standard response) | Monthly | G | The measurement and reporting of this KPI commenced during the second month of Q3 2013/14 with activity first being reported as part of Q4 2013/14 performance data. No activity has been recorded against this SKPI during the current Q2 2014/15 period. |

| | | | | |
|----------------|-------------------|-----------|----|---|
| POL KPI | Policy Compliance | Quarterly | RA | This SKPI relates to all Council Policies (of which there are circa 70 in place), originally requiring Re to baseline these and their adoption within the first three months of the contract. During this phase it became clear that establishing the baseline and Re implementing its own systems for monitoring these policies could not be achieved in the timescale. An implementation plan was revised and agreed in July 2014 that sets a methodology for measurement and a baseline to be established by December 2014. First reporting will be due in Q4. |
|----------------|-------------------|-----------|----|---|

2. DELIVERING THE CORPORATE PLAN

2.1 How the Delivery Unit is performing against its Corporate Plan indicators

| CPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | 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> |
|-------------|--|---|---|---|--|--|---|--|--|
| KPI 1.2 NM | Annual Programme relating to Carriageway Resurfacing schemes | July - September 2014 | 100% | 100% | $\frac{19}{19}$ | 100% | 0% | Same | Barnet specific indicator. |
| KPI 1.3 NM | Annual Programme relating to Footway Relay schemes | July - September 2014 | 100% | 100% | $\frac{2}{2}$ | 100% | 0% | Same | Barnet specific indicator. |
| REGEN KPI05 | Delivery of affordable housing completions | July - September 2014 | 3 | Annual target 367 | N/A | 36* | - | Improving | 2012/13 completions for neighbouring boroughs according to London Development database: Brent 224, Camden 299, Enfield 243, Haringey 364, Harrow 292. |
| EH04A | Number of empty properties brought back into residential use | July - September 2014 | 81 | Annual target 100 | N/A | 25** | - | Worsening | 2012/13 totals for neighbouring boroughs according to London Development database: Brent 141, Camden 518 264, Harrow 214 LBB Survey: Ealing 2013/14 106 Q1 2014/15 13 |

| CPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | 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> |
|---------------|---|--|--|--|---|---|--|---|--|
| 2.2 NM | Make Safe within 48 hours all intervention level potholes reported by members of the public | July - September 2014 | 95.6% | 100% | $\frac{404}{411}$ | 98.3%*** | 1.7% | Improving | Barnet specific indicator. |

* **Delivery of affordable housing completions** - The majority of these completions are due in Q3 (October to December 2014).

** **Number of empty properties brought back into residential use** - With 106 properties delivered the end of year target has been exceeded by the end of Q2. Priority is now being given to promoting Empty Property Grants, in particular the externally funded cases, as this funding stream is only available until the end of March 2015.

*** **Make Safe within 48 hours all intervention level potholes reported by members of the public** – Performance has shown a significant improvement since the commencement of the Re contract in October 2013, when 56% of potholes were repaired within timescales; to a compliance of 98% in September 2014. This follows from interventions to improve and automate its component processes. A further enhancement to the Exor IT system (whereby requests will be automatically emailed to the contractor) is in place and due to be fully operational in November 2014. This should have a further significant impact on improving performance, allowing the Direct Labour Organisation (DLO) more time within the 48 hour response timescales to execute the necessary repairs.

2.2 Interventions & Escalations

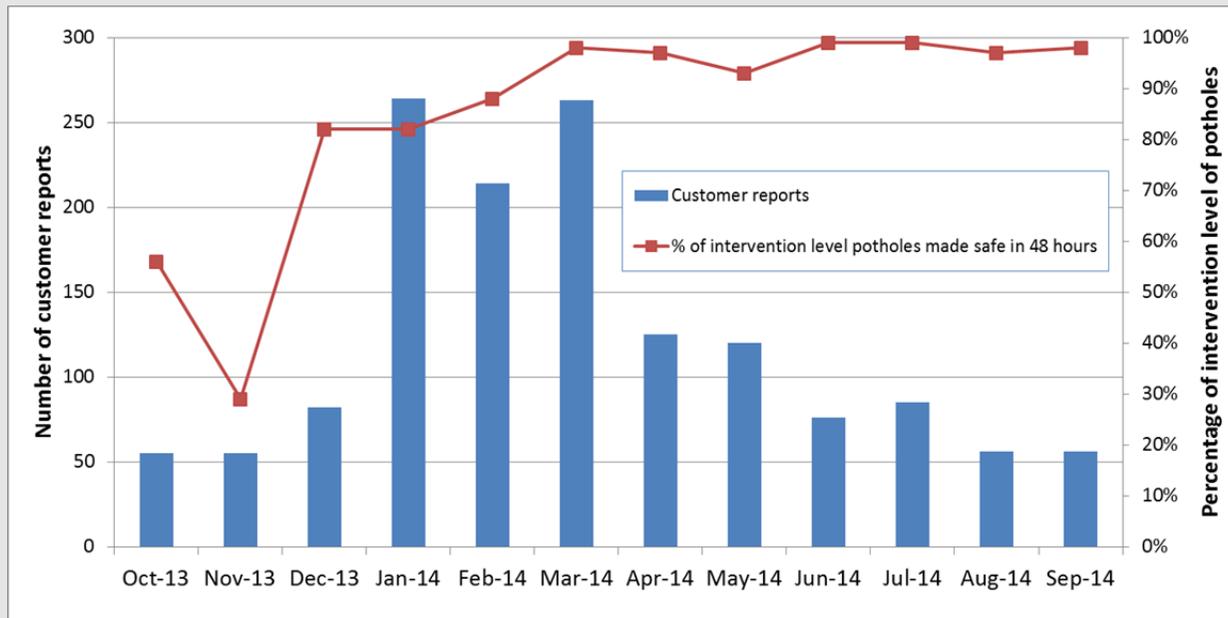
| CPI NO | Comments and Proposed Intervention |
|--------|------------------------------------|
|--------|------------------------------------|

Intervention Level 1

As reported in the last quarter, this KPI is steadily improving following interventions to improve and automate processes. The table below shows the significant improvement achieved since the commencement of the Re contract in October 2013.

| | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 | May-14 | Jun-14 | Jul-14 | Aug-14 | Sep-14 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Volume of customer reports | 55 | 55 | 82 | 264 | 214 | 263 | 125 | 120 | 76 | 85 | 56 | 56 |
| Volume of potholes repairs | 173 | 164 | 180 | 372 | 418 | 263 | 192 | 285 | 172 | 225 | 72 | 114 |
| % of intervention level potholes made safe in 48 hours | 56% | 29% | 82% | 82% | 88% | 98% | 97% | 93% | 99% | 99% | 97% | 98% |

2.2 NM
Make Safe within 48 hours
all intervention level
potholes reported by
members of the public



3. CONTRACT REPORTING

3.1 Overview of performance against Management Agreement

| Total No. of KPIs | RAG ratings | | | | Positive/neutral DoT | Negative DoT | No. of indicators expected to report this quarter |
|-------------------|-------------|-------------|-----------|-----|----------------------|--------------|---|
| | Green | Green Amber | Red Amber | Red | | | |
| 67 | 51 | 2 | 2 | 2 | 42 | 14 | 57 |

Four KPIs experienced no activity during this quarter and have therefore not been rated (details are available in Appendix 1). A further four indicators have annual targets and are reported quarterly for monitoring purposes only, these have therefore not been rated.

3.2 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs): *Escalated KPIs only*

| KPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | 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> |
|------------|--|---|---|---|--|--|---|--|---|
| KPI 2.2 NM | Category 1 Defects Rectification Timescales completed on time (48 hours) | July - September 2014 | 95.6% | 100% | $\frac{431}{438}$ | 98.4% | 1.6% | Improving | Percentage of defects made safe within target times for Scotland and Wales:- 89.28% -2010/11 84.90% - 2011/12 |

| KPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | 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> |
|---------------|---|--|--|--|---|---|--|---|--|
| EH02J | Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner | July - September 2014 | 72.7%** | 60% | $\frac{9}{17}$ | 52.9% | 11.8% | Worsening | 2013/14 and Q1 2014/15 results supplied from LBB survey: Ealing 2013/14 4% 2014/15 Q1 3% |
| KPI 1.7 NM | Implementation of the Annual programme of Gulley Cleansing | July - September 2014 | 102.9% | 100% | $\frac{5,189}{5,324}$ | 97.5% | 2.5% | Worsening | Barnet specific indicator |
| KPI 2.4 NM | Highways Insurance Investigations completed on time | July - September 2014 | 100% | 100% | $\frac{89}{90}$ | 98.9% | 1.1% | Worsening | 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) | July - September 2014 | 99.3% | 100% | $\frac{3,602}{3,611}$ | 99.8% | 0.3% | Improving | 2012/13 Timely response to permit requests, according to LoPs (London Permit Scheme): Brent 98.62% Enfield 99.98% Haringey 97.89% |
| SPKPI 01 | Percentage of Strategic Planning Documents completed and signed off by the Authority | July - September 2014 | No Activity | 100% | $\frac{1}{5}$ | 20% | 80% | - | Barnet specific indicator |

* This KPI includes CPI 2.2 NM as well as all other Category 1 defect type

** Q1 figures have been amended from 7/12 cases = 58.3% to 8/11 cases = 72.7%. This was due to a change in measuring methodology from 60 to 90 days based on proposed performance target increase from 30% to 60%. In addition a license previously coded as issued in June was actually redrafted and issued in July. Performance for Q1 remains above target. However Q2 has not met the target.

3.3 Interventions & Escalations

| KPI NO and title | Comments and Proposed Intervention |
|--|---|
| <p>EH02J Known licensable HMOs are licensed in a timely manner</p> | <p>The processing times in the second quarter of 2014/15 were under the 60% target by two cases, 9 out of 17 cases were licensed in a timely manner (52.9%). To meet this quarter's target 11 cases would have been required to meet the target (however only 9 were achieved), although the programme is exceeding the target year-to-date (61%).</p> <p>The delays on one case were as a consequence of a request from the client. The other seven cases (properties) belonged to the same owner (who was away for four months). As these properties have been licensed previously and are in a good condition their delay was not seen as a risk during this period. Resources were used instead to cover processing of higher risk cases.</p> <p>Overall performance year to date has exceeded the performance of any previous year since 2010 (both in relation to cases processed and fee income generated). Processing times for the first 6 months are in line with the first 6 months of last year; and are quicker than previous years. Furthermore, additional resources are currently being put into HMO licensing to increase the number of cases going through the programme.</p> <p>Recommendation Intervention Level 1</p> |
| <p>SPKPI01 Strategic Planning Documents Completed & Signed Off</p> | <p>There were five milestones set for Strategic Planning Documents to be completed and signed off in Q2.</p> <ol style="list-style-type: none"> 1. Draft Affordable Housing Supplementary Planning Document (SPD) 2. Draft Green Infrastructure SPD 3. Site Allocations – Call for Sites Consultation 4. Adoption of Contributions to Employment, Enterprise, Skills and Training from Development SPD 5. Site Allocations - Evidence Gathering Commences <p>The first three were put on hold following proposals from the Authority that required a revision of the relevant activities. Revised milestones have now been submitted and are pending the Authority Lead Commissioner's approval. The fourth milestone submission has been delayed due to the cancellation of the Authority's September Policy and Resources Committee, which has now been rescheduled for</p> |

| KPI NO and title | Comments and Proposed Intervention |
|--|--|
| | <p>October 2014.</p> <p>The single milestone for July 2014 (Site Allocations - Evidence Gathering Commences) has been achieved.</p> <p>Recommendation Intervention Level 1</p> |
| <p>KPI 3.1 NM Timely response to Highways works permit requests</p> <p>(Number of permits answered on time/Number of permit applications received)</p> | <p>This KPI failed to meet its 100% target due to 9 applications out of 3,611 not being dealt with in time, giving a response rate of 99.8%; 0.5% higher than the previous quarter. The Highways service continues to develop and enhance functionality within the Bentley EXOR IT System, which should enable to bring this KPI back to 100% compliance.</p> <p>Recommended Intervention Level 1</p> |
| <p>KPI 2.2 NM Category 1 Defects Rectification Timescales completed on time (48 hours)</p> | <p>As reported in the last quarter, this KPI is steadily improving following interventions to improve and automate processes. Furthermore, a weekly forum has been established this quarter, bringing together representatives from the Authority's DLO contractor, the Highways Service and the Re Customer Service Hub. Its aim is to address service delivery issues and quickly take actions to remedy these. This approach will produce a more efficient and improved service for residents and ultimately maximise performance.</p> <p>Recommended Intervention Level 1</p> |
| <p>KPI 2.4 NM Highways Insurance Investigations completed on time</p> | <p>This KPI has failed due to one insurance investigation claim out of 90 being completed late. Procedures have been since put in place to enhance processes and the joint work between the Network Management and Insurance teams.</p> <p>Recommended Intervention Level 1</p> |

| KPI NO and title | Comments and Proposed Intervention |
|--|--|
| NM 1.7- Annual Programme of Gulley Cleansing | <p>The contractor managed to clean 5,189 gullies out of 5,324 programmed to be completed (97.5%) as follows:</p> <p>July: 1,653/1,884 = 88% August: 2,115/1,638 = 129% September: 1,421/1,802 = 79%</p> <p>Total annual programmed target for cleaned gullies is 20,149. A total of 10,332 (in Q1 and Q2) have been cleaned to date representing 51%.</p> <p>The actual number of gullies cleaned each month/quarter does vary depending on a number of factors. In some instances gullies attended by the contractor cannot be cleaned due to obstructions from parked cars, blocked outlets or jammed grids. In September, the contractor's productivity was impacted by three gulley tanker breakdowns during the month and a closure of the A406 in both directions, following a fatal major road traffic incident hampering access for the Tanker. However in August, the programme was exceeded. The contractor's performance is being monitored to ensure that the annual target total is still achieved by 31 March 2015.</p> <p>Recommended Intervention Level 1</p> |

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

| Description | Variations | | | | Comments | % Variation of revised budget |
|-----------------|-----------------|--------------|--------------|------------|--|-------------------------------|
| | Original Budget | Budget V1 | Q1 Forecast | Variation | | |
| | £000 | £000 | £000 | £000 | | |
| Managed Budgets | 1,061 | 1,145 | 1,145 | - | The £0.272m overspend is due to a higher than budgeted number of TUPE officers being funded from RE's management fee. developed. A recovery plan is currently being finalised and agreed with Re to bring the position to break even by year end. The guaranteed income of £12.7m is not forecast to be achieved but not exceeded. | 0.0% |
| Management Fee | (295) | (115) | 157 | 272 | | 236.5% |
| Total | 766 | 1,030 | 1,302 | 272 | | 26.4% |

4.2 Capital

| | 2014/15 Latest Approved Budget | Additions/ (Deletions) - Quarter 2 | (Slippage) / Accelerated Spend - Quarter 2 | 2014/15 Budget (including Quarter 2) | Forecast to year-end | Variance from Approved Budget | % slippage of 2014/15 Approved Budget |
|-----------------------------|--------------------------------|------------------------------------|--|--------------------------------------|----------------------|-------------------------------|---------------------------------------|
| | £000 | £000 | £000 | | £000 | £000 | % |
| Highways TfL | 7,647 | (350) | - | 7,297 | 7,297 | (350) | 0.0% |
| Highways non-TfL | 8,803 | 140 | (84) | 8,859 | 8,859 | 56 | -1.0% |
| Parking | 161 | 29 | - | 190 | 190 | 29 | 0.0% |
| General Fund Regeneration | 14,570 | 405 | 3,236 | 18,211 | 18,211 | 3,641 | 22.2% |
| Disabled Facilities Project | 3,499 | 51 | (1,550) | 2,000 | 2,000 | (1,499) | -44.3% |
| Other Projects | 5,310 | (884) | (3,250) | 1,176 | 1,176 | (4,134) | -61.2% |
| Re Delivery Unit | 39,992 | (610) | (1,648) | 37,734 | 37,734 | (2,258) | -4.1% |

5. OVERVIEW OF DELIVERY UNIT

5.1 Managing the business

Service Requests, Complaints and Member Enquiries

The Re Customer Service Hub continues to perform well – achieving an average of 92% of calls answered with 71% answered in 20 seconds – despite a difficult period of having to cope with significant system changes. After a decline during August, call volumes remain constant around 12,000 per month; which is approximately 2,000 calls per month more than expected when the Hub went live. September saw a significant focus on seeking to improve the web based customer feedback. Following customer feedback, the Planning Service has undergone an initial refresh of its web pages content to make it more user friendly when searching for information. A similar exercise will be rolled out to the other services during October and November.

Service Requests

Re received 6,237 service requests in Q2 compared to 6,107 in Q1. 88% were responded to within the Authority's timescales. While the Highways Network Management service has shown a steady improvement over this quarter in its response rates – up from 59% in July to 84% in September; the Highways Traffic and Development service has disappointingly not shown the same level of improvement. There is now a concerted effort to improve performance in this area; including the introduction of a weekly monitoring regime to track progress with service requests (for further details please see 'Key Challenges' section in this report).

Complaints

Performance in responding to complaints has steadily improved throughout the year from 68% of stage 1 complaints being responded to on time to 79% in Q2. The average number of complaints has also declined from approximately 45 to 17 a month during the period of April to September (Q1 = 127 complaints; Q2 = 51 complaints). This is due primarily to the new Service Hub providing a more responsive service so that fewer customers feel the need to make a formal complaint.

Members Enquiries

Performance in responding to Members Enquiries is starting to show a real sustained improvement – holding steady at 98% of enquiries responded to in 10 days for both August and September despite the numbers increasing from approximately 125 in Q1 to 160 in Q2 (Q1 = 370 Members Enquiries; Q2 = 478 Members Enquiries) . Re has been working to an internal 5 day response time target– and has successfully achieved 89% in September when measured against this stretch target.

Freedom of Information (FOI) Requests

| | July 2014 | August 2014 | Sept 2014 | Q1 (2014/15) | Q2 (2014/15) |
|------------------|------------|-------------|------------|-----------------|-----------------|
| Cases due | 33 | 41 | 55 | 152 | 129 |
| On Time | 32 | 41 | 54 | 152 | 127 |
| Overdue | 1 | 0 | 1 | 0 | 2 |
| % On Time | 97% | 100% | 98% | 100% | 98% |

In July, one FOI request relating to Planning was incorrectly allocated to Highways Network Management, and this was not picked up until very close to the target response date. Consequently, the response was provided late. In September, one FOI relating to Highways was also responded to late because the case was not re-assigned for a timely response following staff absence. This has been addressed and more robust arrangements are now in place to avoid such instances in the future.

5.2 Delivery unit projects Change Projects

The following change projects are now reported under the wider Transformation Programme – this will now be reported in the programmes section of the quarterly performance reporting document.

| Project | Outturn | Direction of Travel | Interventions & Escalations from the project |
|--|--------------|---------------------|---|
| | | | Comments and Proposed Intervention |
| Replacement of 2 cremators with new mercury abatement cremators. | Amber | Up | The cremators are now fully installed. The project board has been convened and once a few minor items are completed, will sign off a very difficult project. Advanced negotiations are taking place to implement a maintenance contract for cremations. |

| Project | Outturn | Direction of Travel | Commentary |
|--|---------|---------------------|--|
| Delivering Phase 2 of the NEETs platform to increase access to employment and training particularly of young people not in employment, education or training (NEETs) and those incentivised by welfare reform; and to ensure that skills provision better meets the needs of local employers | Green | Same | Phase 2 Internships and BOOST projects are now complete. The budget underspend, following outcome payments, will be allocated to the most successful elements of the BOOST Project and the Internship project for additional work experience placements and internships within the current financial year 2014/15 (period to 31 March 2015). |
| Developing and implementing strategies to improve key town centres, in partnership with residents and local businesses | Amber | Down | North Finchley and Cricklewood Outer London Fund strategies complete; project delivery date slippage due to delay in delivery of materials and a delay in the application of advertising consent. Now to be concluded by November 2014. |
| Optimise Housing Revenue Account (HRA) income to support regeneration and other Council priorities | Green | Same | The HRA business plan is being taken forward through the Council's commissioning planning process culminating in a draft Corporate Plan, budget and Medium Term Financial Strategy (MFTS). The draft housing strategy to be considered by the housing committee on 27 October will set the objectives to support growth and regeneration. |
| Housing Strategy | Green | Up | A draft housing strategy produced by Re will be considered by the Housing Committee on 27 October with a view to undertaking a public consultation between November 2014 and February 2015. The final strategy will be approved at the Housing Committee in April 2015. |

5.2.1 Change projects – Regeneration (Milestone Report)

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|--|-------------|---------|---------------------|--|
| Brent Cross Cricklewood: Sign S106 Agreement | Jun 14 | G | ↑ | Revised date of June 2014 agreed by GROB. Agreement was signed July 2014. |
| Brent Cross Cricklewood: Agree delivery strategy for Brent Cross South | Jul 14 | G | → | Delivery strategy agreed by Asset Regeneration and Growth Committee (ARG) in July 2014. |
| Brent Cross Cricklewood: Agree Brent Cross Thameslink Station proposal | Oct 14 | G | → | A change in date is requested as the next ARG following September's, is in December. |
| Brent Cross Cricklewood: Resolve potential Compulsory Purchase Orders Phase 1 | Nov 14 | G | → | CPO resolution report will be considered by ARG on 15 th December 2014. As the next ARG, following September's is in December. |
| Dollis Valley : Anticipated receipt of consent from Secretary of State for CPO, subject to the need for an enquiry | Aug 14 | G | → | Completed one month early – Secretary of State – Compulsory Purchase Order (CPO) consent received and LBB CPO signed and sealed on the 29 th July 2014 – Final advert in Barnet Press 7 th August 2014. |
| Dollis Valley : Phase 2 detailed planning decision expected | Aug 14 | G | → | Completed one month early. Application submitted on the 2nd May 2014 – Planning Committee approved 30th July 2014. |
| Dollis Valley : Phase 1 – Show House completion | Sept 14 | G | → | Completed in September 2014 following GROB (Growth, Regeneration and Operations Board) approval - External Envelope Construction Complete –The Developer has reported that some internal decoration may slip by a month as they are completing all the show houses at the same time. |
| Dollis Valley : First residential units completed – Phase 1 | Jan 15 | G | N/A | External Envelope Construction Complete – Internal works in progress – On Programme. |
| Colindale: Energy Master plan to be completed | Jul 14 | G | → | Completed in September 2014 following GROB approval - Delays in receiving information from developers had led to delays in completing the master plan. The final report has been submitted and a meeting in September 2014 formally established the completion of this project. |

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|--|-------------|---------|---------------------|---|
| Colindale: Facilitate Peel Centre planning submission | Jul 14 | G | ↑ | Completed in August 14 following GROB approval. |
| Colindale: Grahame Park Way site land transfer to College | Jul 14 | G | → | Revised delivery date of December 2014 agreed by GROB - Planning application for site to go to committee on 29/10/14, following this legal agreements for the transfer will be completed in November 2014. Delay in programme caused by Barrett's submitting their application late (change in architects) and then further amendments require to scheme design (GLA Greater London Authority requested this). |
| Colindale: Agree strategy for Health Provision on the A5 Corridor | Sep 14 | A | ↓ | GROB felt the Strategy for Health Provision on the A5 Corridor was not complete, as the proposal didn't cover West Hendon. The client has agreed to extend the deadline for the milestone and this will be agreed when it is known how long it will take to increase the scope covered by the milestone. |
| Colindale: Agree plans with Montrose Park; followed by start on site | Feb 15 | A | ↓ | A decision on the programme will be made when plans are agreed in November 2014. A revised milestone from GROB may be required. |
| Grahame Park: Stage B proposals review | Sept 14 | G | → | Completed |
| Grahame Park: Phase 1b(ii) start on site | Dec 14 | G | → | Completed 9 months in advance – preparatory work on the realignment of Lanacre Avenue is underway. |
| Grahame Park: Phase 1b(i) completion (143 homes) | Feb 15 | A | ↓ | Revised date needs to be agreed by GROB - Genesis and Countryside now reporting that the phase will not complete until 31 st March 2015. The slippage is due to delays caused in diverting services by statutory service providers that in turn have delayed the assembly of cranes on the site. Further delays to the connections of services have caused knock-on delays to the internal works and to the installation on balconies. Genesis is working with Countryside Properties to ensure that a Practical Completion Certificate is issued for 31 March 2015 for Housing and Community Agency (HCA) funding purposes. |
| Grahame Park: Complete Lanacre shift | Feb 15 | G | → | Work is now underway on the Lanacre Avenue shift and is due for completion in February 2015. Revised completion date of February 2015 agreed by GROB on 10th June 2014. |
| Granville Road: Submit revised master plan | Jul 14 | G | → | Completed 1 month ahead of schedule. Draft was submitted in May 2014. This is currently being revised following review. |

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|--|-------------|---------|---------------------|--|
| Granville Road: Submit planning application | Jul 14 | G | ↑ | Complete - revised date of August 2014 agreed by GROB on 1 st July. Planning Application submitted on 14th August 2014. |
| Granville Road: Decant Beech Court | Mar 15 | A | ↓ | The Development Agreement requires this to be within 91 weeks of the signing of the Development Agreement. Decanting of secure and non-secure tenancies on track. Leaseholders: negotiation still taking place being led by developer A revised milestone from GROB may be required. |
| Granville Road: Leaseholder acquisitions | Mar 15 | A | ↓ | Pramshed acquisitions may take longer than expected. Either a CPO or change of scheme could be required. A revised milestone from GROB may be required. |
| Mill Hill East: Completion of East-West Link Road and associated junction at Bittacy Hill Rise | Jul 14 | G | → | Completed on target. |
| Mill Hill East: Station forecourt completion | Aug 14 | A | → | On 9 th September GROB accepted that this milestone should no longer be a KPI03 milestone as the project is now managed by TfL. An alternative milestone will be provided. A proposal for the Station Forecourt KPI to be replaced by the sale of Phase 4a by December 2014 was accepted by GROB on 7 th October 2014. However, GROB would still like to be kept informed on the timetable for Mill Hill East Station completion. |
| Stonegrove Spur Road: Community Centre construction start | Sept 14 | G | → | GROB agreed the revised delivery date of January 2015 on 9 th September 2014. The project has slipped due to the wishes of the local community and stakeholders, who have wanted to spend more time consulting and refining the designs; plus the terms of reference for the trust that will run the facility to be formalised. This together is aimed at providing a well-designed facility and creating a fit for purpose management structure. A start on-site is expected in early January 2015 with a ground breaking event proposed for w/c 19th January 2015. |
| Stonegrove Spur Road: 4a Cannons Court construction start | Sept 14 | G | → | Completed |

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|---|-------------------------------|---------|---------------------|---|
| Stonegrove Spur Road: The Lanes construction start | Dec 14 | A | ↓ | Blocks A-D have completed to brick level so far; construction on-going and on-track. Handover due in January 2015, after the holiday period and enabling the smooth decant of remaining secure tenants. |
| Stonegrove Spur Road: Academy Lane completion | Dec 14 | G | → | Blocks A-D have completed to brick level so far, construction on-going and on-track. Handover due in Jan 2015, after holiday period to enable smooth decant of remaining secure tenants. |
| West Hendon: Agree and sign off estate management strategy | Jul 14 | G | → | Complete - The revised delivery date of July 2014 was agreed by GROB on 10 th June. |
| West Hendon: Conditions Precedent cleared, enabling Planning Development Agreement to go live | Aug 14 | G | → | Completed 2 months ahead of schedule. |
| West Hendon: Completion of 74 affordable units as part of Phase 3a | Mar 15 | A | ↓ | 71 are to be completed by March 2015 of which 43 are HCA grant funded- Block G. 3 units will be completed in Block E by December 2015. GROB needs to confirm that this constitutes a satisfactory completion. |
| Cricklewood Outer London Fund (OLF): Project completion / agree completion date with Greater London Authority (Claim all GLA OLF Funds) | Claim all OLF funds Apr 2014) | A | → | All GLA funding has been claimed. Most works are complete and currently at snagging stage. Remaining work includes: completion of lighting and way finding installation at Nether Street, artsdepot signage. Opening date/tour is currently being arranged. |
| North Finchley OLF: Project completion / agree completion date with GLA (Claim all GLA OLF funds) | Claim all OLF funds Apr 2014) | A | → | All GLA funding has been claimed. Most works are complete and currently at snagging stage. Remaining work includes: connection of power by the contractor - UKPN and installation of under bridge signage at Cricklewood Lane. Opening date/tour is currently being arranged |

5.2.2 Change projects – Improved Employment Opportunities (Milestone Report)

| 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 | | | | |
| Set up new partnership structure ready to start from June 2014 | Jun 14 | G | → | Achieved. S&E Board meets quarterly. Brent Cross Cricklewood Enterprise and Skills Action Plan (ESAP) discussed at meeting on 07 October 2014 and will be revised to reflect comments. On track. |
| Produce SEE monthly performance and monitoring reports | Monthly | G | → | Achieved. |
| Projects to be delivered under the Skills Enterprise and Employment (SEE) up to March 2014 | | | | |
| Oversee cross-directorate delivery of Round 2 Platforms in accordance with agreed programme | Jun 14 | G | → | Phase 2 Internships and BOOST projects completed June 2014 with outcome payments continuing into Autumn 2014. Phase 3 BOOST will complete in Autumn 2014, Barnet Homes will deliver the training element (named 'Pathways'). The remaining underspend will be allocated to the most successful elements of the BOOST Project and the Internship project for additional work experience placements and internships within the current financial year 2014/15 (period to 31 March 2015). |
| Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives | | | | |
| Put mechanisms in place to progress Stonegrove/Spur Road Employment & Training Strategy. Draft training strategy produced by March 2015 | Mar 14 | G | → | Staff member started on 01 July 2014. Officer is working well and has met with Stonegrove Spur Road (SGSR) partnership board and will make further contact with other stakeholders. Currently working toward producing first draft of Employment & Training strategies by January 2015. |
| Develop a framework for monitoring apprenticeships and local labour on the Regeneration Estates and | May 14 | G | → | The Strategic Planning Document for Skills and Employment will set the framework for monitoring. Goes to Committee for approval in October 2014. |

| Project | Date | Outturn | Direction of Travel | Commentary |
|--|--------|---------|---------------------|--|
| include within it new s106 negotiations where appropriate | | | | |
| Target the creation of 30 apprenticeships over 5 years via s106 agreements | Sep 14 | G | → | <p>Achieved. Target to create 6 apprenticeships by end of September 2014, through working with Construction Development partners, has been met:</p> <ul style="list-style-type: none"> - 6 apprenticeship starts in 2014 at Grahame Park and Beaufort Park. - 2 to 4 apprenticeships being created at Dollis Valley. |

5.3 Risk Overview

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:

| SCORE | | IMPACT | | | | |
|-------------|------------------|------------|-------|----------|-------|--------------|
| | | 1 | 2 | 3 | 4 | 5 |
| | | Negligible | Minor | Moderate | Major | Catastrophic |
| PROBABILITY | 5 Almost Certain | 0 | 0 | 0 | 0 | 0 |
| | 4 Likely | 0 | 1 | 0 | 2 | 0 |
| | 3 Possible | 0 | 0 | 5 | 0 | 0 |
| | 2 Unlikely | 0 | 1 | 0 | 0 | 0 |
| | 1 Rare | 0 | 0 | 0 | 0 | 0 |

Risk Commentary for Delivery Unit:

A joint workshop held by Re and the Authority has identified new joint high level risks arising from the establishment of the DRS Contract, which are included in the table below.

Additional risks rated below '12' are also included in the heat map; these have been reviewed and recommendations made to the Authority.

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 |
| COMDRS0005 - There is a likelihood that current road and pavement conditions will deteriorate further if additional financial resources are not available; leading to a subsequent risk that the management of the network will not meet the Authority's policy on safety and intervention levels. | Likely 4 | Major 4 | High 16 | <ul style="list-style-type: none"> Issue highlighted in budget discussions; monitoring regime in place; budget for 2013/14 varied to meet forecast requirement for 2013/14 Additional funding requirements for 2014/15 and a strategic long term funding plan being | Treat | Quarterly | Major 4 | Major 4 | High 16 |

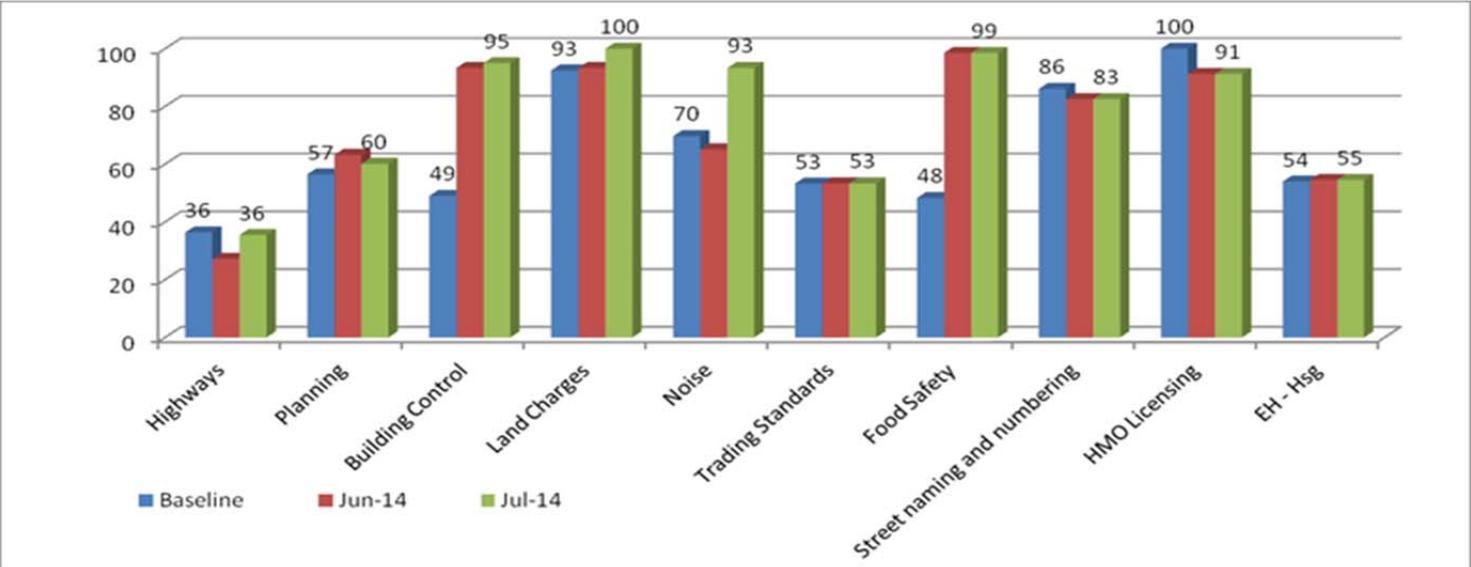
| Risk | Current Assessment | | | Control Actions | Risk Status | Board Assurance (timing) | Target Assessment | | |
|--|--------------------|-------------|---------|--|-------------|--------------------------|-------------------|-------------|---------|
| | Impact | Probability | Rating | | | | Impact | Probability | Rating |
| | | | | discussed with the Authority. Re presented a case for Strategic Funding to a Members working Group on 2 nd October 2014, the Authority is considering this. We expect a decision by November 2014. | | | | | |
| COMDRS0016 - Increased competition in the local and wider London employment market is resulting in difficulties for Re in recruiting and retaining high calibre technical staff. This will, in time, lead to an impact on service delivery. | Likely 4 | Major 4 | High 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 More use of Agency workers in Planning Service to fill identified gaps Proposals being finalised for a restructure that aims to address the gap in higher level planning roles by developing and encouraging professional development among existing skilled and competent planning staff. | Treat | Quarterly | Major 4 | Major 4 | High 16 |

5.3 Equalities

| Equalities description | Comments and Proposed Intervention |
|--|---|
| <p>Overall customer satisfaction with DRS services monitored by protected characteristics</p> | <p>Headlines from the Authority's Residents Perception Survey were reported in Q1. In addition, following Re's baseline customer satisfaction surveys (3,395 customers were surveyed based on usage of the service from November 2013 to April 2014 with a 12% response rate of 400 responses); an overall satisfaction score across the range of Re services was established of 48.7%¹, the first monthly figures for June 2014 show an increase in that satisfaction level to 53.7%</p> <p>The first formal reporting cycle for Customer Satisfaction SKPI 05 takes place from April 2015. During October 2014, the scope of this SKPI will be reviewed to assess how other aspects of customer satisfaction can be incorporated into it. This will also present an opportunity to review the methodology used to capture data of protected characteristics.</p> <p>In Q2, Re issued a Business Satisfaction Survey to businesses within the Borough. The survey, which closes in October, will provide data and inform the creation of a new Business Customer Satisfaction PI and Customer Satisfaction SKPI; with the creation of an agreed set of improvement targets that will also be formally reported from April 2015 onwards.</p> |
| <p>Improved employment opportunities as measured against Re's delivery of its agreed strategy</p> | <p>Re delivered all of its milestones in quarter 2 against KPI REG050 (Improving Employment Opportunities). For further details please see section 5.2.2 and Appendix 1 of this report.</p> |
| <p>Improvement in residents' satisfaction with Barnet as a place to live in, monitored by protected characteristics</p> | <p>Although not statistically significant, the Authority's Residents' Perception Survey conducted in Spring 2014 showed a 1% improvement (from 86% in 2013 to 87% in 2014) in residents' satisfaction with Barnet as a place in which to live, across the range of protected equalities characteristics. This result is also above the 2014 national average of 83%.</p> |

¹ Due to an error in the original baseline calculation this has been recalculated. The average customer satisfaction levels during the baseline period is 48.7% rather 49.4%

5.4. Customer Experience

| Customer Experience description | Comments and Proposed Intervention | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|---|--------------|----------|--------|--------|----------|----|----|----|----------|----|----|----|------------------|----|----|----|--------------|----|----|-----|-------|----|----|----|-------------------|----|----|----|-------------|----|----|----|-----------------------------|----|----|----|---------------|-----|----|----|----------|----|----|----|
| | <p>Re Service Hub</p> <p>The Re Service Hub continues to perform well – achieving an average of 92% of calls answered with 71% answered in 20 seconds – despite a difficult period of having to cope with significant system changes. After a decline in August, volumes remain around 12,000 calls per month, approximately 2,000 calls per month more than expected when the Hub was first set up.</p> <p>Re Customer Satisfaction Survey</p> <p>Re implemented a comprehensive customer satisfaction survey in February 2014, and the results are encouraging, showing customer satisfaction starting to improve from a low base. Q2 results have not yet been calculated but in July 2014, overall satisfaction was 65%, compared with a 49% average from February to May 2014.</p> <p>The table below shows % of customer satisfaction scores (giving a score of 4-5 out of 5) recorded for each service area during the baseline period (February to May 2014) and in June and July 2014 – showing significant improvement.</p>  <table border="1" data-bbox="533 837 2004 1404"> <caption>Customer Satisfaction Scores by Service Area</caption> <thead> <tr> <th>Service Area</th> <th>Baseline</th> <th>Jun-14</th> <th>Jul-14</th> </tr> </thead> <tbody> <tr> <td>Highways</td> <td>36</td> <td>36</td> <td>36</td> </tr> <tr> <td>Planning</td> <td>57</td> <td>60</td> <td>60</td> </tr> <tr> <td>Building Control</td> <td>49</td> <td>95</td> <td>95</td> </tr> <tr> <td>Land Charges</td> <td>93</td> <td>93</td> <td>100</td> </tr> <tr> <td>Noise</td> <td>70</td> <td>93</td> <td>93</td> </tr> <tr> <td>Trading Standards</td> <td>53</td> <td>53</td> <td>53</td> </tr> <tr> <td>Food Safety</td> <td>48</td> <td>99</td> <td>99</td> </tr> <tr> <td>Street naming and numbering</td> <td>86</td> <td>83</td> <td>83</td> </tr> <tr> <td>HMO Licensing</td> <td>100</td> <td>91</td> <td>91</td> </tr> <tr> <td>EH - Hsg</td> <td>54</td> <td>55</td> <td>55</td> </tr> </tbody> </table> | Service Area | Baseline | Jun-14 | Jul-14 | Highways | 36 | 36 | 36 | Planning | 57 | 60 | 60 | Building Control | 49 | 95 | 95 | Land Charges | 93 | 93 | 100 | Noise | 70 | 93 | 93 | Trading Standards | 53 | 53 | 53 | Food Safety | 48 | 99 | 99 | Street naming and numbering | 86 | 83 | 83 | HMO Licensing | 100 | 91 | 91 | EH - Hsg | 54 | 55 | 55 |
| Service Area | Baseline | Jun-14 | Jul-14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Highways | 36 | 36 | 36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning | 57 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Control | 49 | 95 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Land Charges | 93 | 93 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Noise | 70 | 93 | 93 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trading Standards | 53 | 53 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Food Safety | 48 | 99 | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Street naming and numbering | 86 | 83 | 83 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HMO Licensing | 100 | 91 | 91 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EH - Hsg | 54 | 55 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

APPENDIX

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|---------------|---|--|--|--|---|---|--|---|---|
| REGEN KPI04 | Improving Employment opportunities – Achieving agreed deliverables and milestones | July - September 2014 | 100% | 100% | $\frac{3}{3}$ | 100% | 0% | Same | Barnet specific indicator |
| REGEN KPI06 | S106 obligations for employment & training activities | April - September 2014 | 100% | 100% | $\frac{2}{2}$ | 100% | 0% | Same | Barnet specific indicator |
| KPI001 | Meet building regulation application within statutory timescales | July - September 2014 | 97.8% | 94% | $\frac{215}{216}$ | 99.5% | 5.9% | Improving | Commercially sensitive data (Not possible to obtain data) |
| 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) | July - September 2014 | 95.6% | 95% | $\frac{1,823}{1,893}$ | 96.3% | 1.4% | Improving | 2013/14 and Q1 2014/15 results supplied from LBB survey: Ealing 2013/14 75.7% Q1 2014/15 81.5% |

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|---------------|---|--|--|--|---|---|--|---|---|
| EH01B | Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target) | July - September 2014 | 100% | 100% | $\frac{18}{18}$ | 100% | 0% | Same | 2013/14 and Q1 2014/15 results supplied from LBB survey: Ealing 2013/14 75.7% Q1 2014/15 81.5% |
| 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) | July - September 2014 | No Activity | 100 % | $\frac{4}{3}$ | 133.3% | 33.3% | N/A | 2012/13 Inspection rates according to DEFRA:- Haringey 100% (4 planned Inspections), Enfield 40% (20 Inspections), Brent 100% (22 inspections) |

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|---------------|---|--|--|--|---|---|--|---|--|
| EH02D | Food Sampling Inspections (Number of inspections completed/ Number of inspections planned) | July - September 2014 | 125% | 100% | $\frac{32}{23}$ | 139.1% | 39.1% | Improving | Efforts to obtain benchmarking data continue |
| EH02E | Drinking Water Sampling (year 2 KPI) | July - September 2014 | 100% | 100% | $\frac{1}{1}$ | 100% | 0% | Same | Efforts to obtain benchmarking data continue |
| EH02F | Implementing Health & Safety Inspection Programme | July - September 2014 | 100% | 100% | $\frac{2}{2}$ | 100% | 0% | Same | Efforts to obtain benchmarking data continue |
| EH02G | Implementing the Animal Welfare Inspection Programme (Number of inspection planned visits completed/Total number of planned visits) | July - September 2014 | 100% | 100% | $\frac{1}{1}$ | 100% | 0% | Same | Efforts to obtain benchmarking data continue |

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|---------------|--|--|--|--|--|---|--|---|--|
| EH02H | Compliance with current Authority or Development and Regulatory Services (DRS) Enforcement Policy in relation to Environmental Health, Trading Standards and Licensing | July - September 2014 | 96% | 95% | An independent audit conducted by the Chartered Institute of Environmental Health (CIEH) in May 2014 found a 96% compliance rate with the Authority's adopted Enforcement Policy. The next step is to gain ISO 9001 accreditation in 2015. | | | | Efforts to obtain benchmarking data continue |
| EH02I | Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards | July - September 2014 | 59.7% | 50% | $\frac{24}{44}$ | 54.5% | 9.1% | Worsening | Efforts to obtain benchmarking data continue |
| EH02K | Businesses license applications processed in a timely manner | July - September 2014 | 96.3% | 95% | $\frac{53}{54}$ | 98.1% | 3.3% | Improving | Efforts to obtain benchmarking data continue |
| EH03 | Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment | July - September 2014 | 100% | Annual target 100% | $\frac{1}{1}$ | For details about milestones achieved please see section 1.3. | | | None available – local Barnet indicator |

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|---------------|--|--|--|--|---|---|--|---|---|
| EH04B | Number of private tenanted properties with Category 1 hazards (as defined by the Housing Act 2004) reduced to Category 2 (Cat 2) hazards | July - September 2014 | 54 ¹ | Annual Target 165 | 31 | N/A | - | Worsening | 2013/14 and Q1 2014/15 results supplied from LBB survey: Ealing 2013/14 101 Q1 2014/15 31 |
| EH07 | Reduce unit cost of disabled adaptations without reducing in quality of work to maximise the use of the allocated budget | July - September 2014 | £5,323 ² | Annual Target £7,500 | N/A | £5,486 | - | Worsening | Efforts to obtain benchmarking data continue |
| EH08 | Safer work places - A higher level of compliance with health and safety legislation in the known most unsafe work places (Number of inspected businesses with health & safety rating or re-rating of B2 and C /Total number of businesses inspected) | July - September 2014 | 100% | 75% | $\frac{2}{2}$ | 100% | 33.3% | Same | Efforts to obtain benchmarking data continue |
| HCC01 | Meeting religious burial requests | July - September 2014 | 100% | 95% | $\frac{18}{18}$ | 100% | 5.3% | Same | Barnet specific indicator |

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|---------------|---|--|--|--|---|---|--|---|--|
| KPI 1.1 NM | Implementation of the Annual programme relating to Highway Safety Inspections | July - September 2014 | 99.2% | 100% | $\frac{1,468}{1,468}$ | 100% | 0% | Improving | Barnet specific indicator |
| KPI 1.4 NM | Implementation of the Annual Programme relating to other highway improvement schemes | July - September 2014 | 100% | 100% | $\frac{19}{19}$ | 100% | 0% | Same | Barnet specific indicator |
| KPI 1.5 NM | Implementation of the Annual programme relating to Highway Condition Assessment | July - September 2014 | No activity | 100% | No Activity | N/A | N/A | N/A | Barnet specific indicator |
| KPI 1.6 NM | Implementation of the Annual programme of weed prevention | July - September 2014 | No activity | 100% | $\frac{1}{1}$ | 100% | 0% | N/A | Barnet specific indicator |
| KPI 1.8 NM | Implementation of the Annual programme relating to Bridge Inspections | July - September 2014 | 100% | 100% | $\frac{22}{22}$ | 100% | 0% | Same | Barnet specific indicator |
| KPI 1.9 NM | Implementation of the Annual programme relating to Cyclic Bridge Maintenance | July - September 2014 | No activity | 100% | $\frac{18}{18}$ | 100% | 0% | N/A | Barnet specific indicator |
| KPI 2.1 NM | Number of Highways Emergency Defects Rectification | July - September 2014 | 100% | 100% | $\frac{334}{334}$ | 100% | 0% | Same | Barnet specific indicator |

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|---------------|---|--|--|--|---|---|--|---|--|
| | completed on time | | | | | | | | |
| KPI 2.3 NM | Number of Highways Category 2 Defects Rectification completed on time | July - September 2014 | No activity | 100% | No Activity | N/A | - | N/A | Barnet specific indicator |
| KPI 2.5 NM | Responses within timescales in dealing with complaints relating to weeds on the public highway | July - September 2014 | 100% | 100% | $\frac{45}{45}$ | 100% | 0% | Same | Barnet specific indicator |
| KPI 2.6 NM | Responses within timescales in dealing with Highway Licence applications | July - September 2014 | 100% | 100% | $\frac{67}{67}$ | 100% | 0% | Same | Barnet specific indicator |
| KPI 2.7 NM | Processing of Vehicle Crossover Applications within timescale for providing quotes | July - September 2014 | 100% | 100% | $\frac{50}{50}$ | 100% | 0% | Same | Barnet specific indicator |
| KPI 2.8 NM | Construction of Vehicle Crossovers within timescales following receipt of payment | July - September 2014 | 92.9% | 100% | $\frac{55}{55}$ | 100% | 0% | Improving | Barnet specific indicator |
| KPI 2.9 NM | Processing of Vehicle Crossover Appeals | July - September 2014 | No activity | 100% | No Activity | N/A | - | N/A | Barnet specific indicator |
| KPI 2.10 NM | Response to complaints relating to a drainage | July - September 2014 | 100% | 100% | $\frac{100}{100}$ | 100% | 0% | Same | Barnet specific indicator |

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|---------------|--|--|--|--|---|---|--|---|--|
| | malfunction and/or flooding event | | | | | | | | |
| KPI 2.11 NM | Responses within timescales to weather reports/warnings (gritting in winter) | July - September 2014 | No activity | 100% | No Activity | N/A | - | N/A | 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) | July - September 2014 | 100% | 100% | $\frac{2,727}{2,727}$ | 100% | 0% | Same | Barnet specific indicator |
| 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 | July - September 2014 | 100% | 100% | $\frac{65}{65}$ | 100% | 0% | Same | Barnet specific indicator |

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|---------------|---|--|--|--|---|---|--|---|--|
| | responses/Total number granted and refused) | | | | | | | | |
| KPI 3.4 NM | Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act) | July - September 2014 | 887 | Annual Target 2,563 | N/A | 619 | - | Worsening | Commercially sensitive data (Not possible to obtain data) |
| 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 | July - September 2014 | 4.2% | 15% | $\frac{1}{149}$ | 0.7% | 95.5% | Improving | Commercially sensitive data (Not possible to obtain data) |

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|---------------|---|--|--|--|---|---|--|---|--|
| | challenges upheld/total number of failed inspections) | | | | | | | | |
| 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) | July - September 2014 | 100% | 100% | $\frac{13}{13}$ | 100% | 0% | Same | Barnet specific indicator |
| 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) | July - September 2014 | 100% | 100% | $\frac{1,418}{1,418}$ | 100% | 0% | Same | Commercially sensitive data (Not possible to obtain data) |

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|---------------|--|--|--|--|---|---|--|---|--|
| KPI 3.8 NM | Number of interventions from the Department for Transport (DfT) or similar agencies regarding Traffic Manager Duties as per the Traffic Management Act (TMA) | July - September 2014 | 0 | 0 Interventions | 0 | 0 | N/A | Same | Barnet specific indicator |
| KPI001 (A&A) | Compliance with planning application statutory timescales (for major, minor, other applications) | July - September 2014 | 94.1% | 75% | $\frac{1,153}{1,297}$ | 88.9% | 18.5% | Worsening | 2013/14 Q4 results for neighbouring boroughs according to Data from Department of Communities and Local Gov (CLG): Newham 97% and ahead of neighbouring Boroughs, Brent (70%) Enfield (83%) Haringey (76%) |
| KPI002 (A&A) | Quality Assurance of Planning Developments (% of Appeals Dismissed) | July - September 2014 | 75% | 65%-80% | $\frac{19}{26}$ | 73.1% | N/A | N/A | Efforts to obtain benchmarking data continue |
| KPI001 (ENF) | Enforcement and breach of condition notices | April - September 2014 | 86.7% | 60% | $\frac{18}{30}$ | 60% | 0% | Worsening | 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) | July - September 2014 | 3.79 | 3 | $\frac{2,285}{1,286}$ | 1.78 | 40.8% | Improving | Barnet specific indicator |
| TSLKPI 01a | Effectiveness of Trading Standards department interventions undertaken within a 12 month period – percentage having a further complaint. No more than 36% | July - September 2014 | 29% | 36% | $\frac{6}{25}$ | 24% | 33.3% | Improving | Barnet specific indicator |
| TSLKPI 01b | Effectiveness of Licensing department interventions undertaken within a six-month period – percentage having a further complaint. No more than 15% | October 2013 – March 2014 | 20% | 15% | $\frac{1}{9}$ | 11.1% | 25.9% | Improving | Barnet specific indicator |
| TSLKPI 02 | Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act. Service requests (e.g. applications) dealt with to pre-set | July - September 2014 | 100% | 100% | $\frac{142}{142}$ | 100% | 0% | Same | Barnet specific indicator |

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|---------------|---|--|--|--|---|---|--|---|--|
| | standards / Total number of service requests | | | | | | | | |
| TSLKPI 03 | Implementation of improvement projects - ensures that the Trading Standards Department undertake targeted and measured projects aimed at improving the fair trading environment | July - September 2014 | N/A | Annual Target 100% | The project focus for 2014-15 is prevention and education; to raise awareness of new legislation. For further details about milestones achieved please see section 1.3. | | | | |
| TSLKPI 04 | 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) | July - September 2014 | 89.8% | 70% | $\frac{406}{428}$ | 94.9% | 35.5% | Improving | Barnet specific indicator |
| REGEN KPI01 | Number of New Homes completed | July - September 2014 | 22 ³ | Annual Target 1,423 | N/A | 78 | N/A | Improving | Barnet specific indicator |

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|---------------|---|--|--|--|---|---|--|---|--|
| REGEN KPI02 | Regeneration budgetary and financial controls (% of invoices sent within timescales) | July - September 2014 | 272.2% | 85% | £1,040,207/ £1,141,077 | 91.2% | 7.2% | Worsening | Barnet specific indicator |
| REGEN KPI03 | Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits | July - September 2014 | 100% | 80% | $\frac{13}{15}$ | 86.7% | 8.3% | Worsening | Barnet specific indicator |
| EH02Bi | Food Hygiene Inspections (Category A/B/C) | July - September 2014 | 100% | 100% | $\frac{46}{46}$ | 100% | 0% | Same | Efforts to obtain benchmarking data continue |
| EH02Bii | Food Hygiene Inspections (Category C) | July - September 2014 | 98.1% | 85% | $\frac{88}{91}$ | 96.7% | 13.8% | Worsening | Efforts to obtain benchmarking data continue |
| EH02Bii i | Food Hygiene Inspections (new businesses) | July - September 2014 | 100% | 90% | $\frac{21}{23}$ | 91.3% | 1.4% | Worsening | Efforts to obtain benchmarking data continue |
| EH02Ci | Food Standards Inspections (Category A) | July - September 2014 | 100% | 100% | $\frac{1}{1}$ | 100% | 0% | Same | Efforts to obtain benchmarking data continue |
| EH02Cii | Food Standards Inspections (Category B) | July - September 2014 | 100% | 100% | $\frac{16}{16}$ | 100% | 0% | Same | Efforts to obtain benchmarking data continue |
| EH02Cii i | Food Standards Inspections (unrated premises) | July - September 2014 | 100% | 100% | $\frac{56}{56}$ | 100% | 0% | Same | Efforts to obtain benchmarking data continue |

| KPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | 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> |
|---------------|---|--|--|--|---|---|--|---|--|
| SPKPI0 2i | Percentage of Section 106 cases cleared annually (as per the Town and Country Planning Act 1990 as amended) – payment of Section 106 obligations by developers to the Authority- s106 cases cleared annually | July - September 2014 | 65.2% | Annual Target 73.5% | $\frac{29}{21}$ | 138.1% | N/A | Improving | Barnet specific indicator |
| SPKPI0 2ii | Percentage of Section 106 cases cleared annually (as per the Town and Country Planning Act 1990 as amended) – payment of Section 106 obligations by developers to the Authority- percentage of top 20 payments cleared ⁴ | July - September 2014 | N/A | Annual Target 82.5% | $\frac{17}{20}$ | 85% | N/A | - | Barnet specific indicator |
| SPKPI0 3i | Percentage of Community Infrastructure Levy (CIL) cases cleared annually - payment of overall CIL obligations by developers to the | July - September 2014 | 92.1% | Annual Target 80% | $\frac{29}{26}$ | 111.5% | N/A | Improving | Barnet specific indicator |

| KPI NO | Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i> | 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> |
|---------------|---|--|--|--|---|---|--|---|--|
| | Authority | | | | | | | | |
| SPKPI03ii | Percentage of Community Infrastructure Levy (CIL) cleared annually – percentage of Top 20 Payments cleared ⁵ | July - September 2014 | N/A | Annual Target 90% | $\frac{19}{20}$ | 95% | N/A | - | Barnet specific indicator |

¹ EH04B - There was an amendment to Q1 outturn which has not impacted performance reported. A total of 56 cases has been revised to 54 cases in Q1 due to reversal of input errors that resulted in duplicate entries.

² EH07- There was an amendment to quarter 1 stats which has not impacted the performance reported. In summary, 2 cases which were originally closed in June, were then reopened for further adaptations works to take place and then closed again in August 2014. Therefore, these have been taken out of Q1 (previously reported with average £5,378) and recorded in Q2 stats.

³ REGENKPI01 - Previously reported figure of 37 for Q1 has been revised to 22 following the reconciliation with GLA figures. The majority of completions tend to occur in the last two quarters of the financial year with low monthly figures earlier in the year.

^{4,5} SPKPI02ii and SPKPI02ii and have annual targets. The top 20 highest cases will remain a changing variable each month/quarter until the final Q4 reporting milestone.