

# Regional Enterprise (Re) – Q4 2016/17

## 1. SUMMARY

### 1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance			
		234		(18,167)		

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	88% (69)	1% (1)	3% (2)	8% (6)	75% (47)	25% (16)

Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased
		0	27% (3)	55% (6)	18% (2)	11

### 1.2 KEY SUCCESSES AND CHALLENGES

#### Key Successes

##### Successful grant funding bids

An application for grant funding to the Department for Communities and Local Government (DCLG) has been successful and the Upper and Lower Fosters estate scheme in Hendon has been awarded £830,000. The grant will support the transformation of the estate in Hendon. The bid was a joint effort between the Authority, Re and Barnet Homes. It was notable for proposing a community co-design approach to the master planning process to ensure resident and community priorities are addressed, and that local residents feel ownership over the change that happens in their communities.

A successful bid was also recorded for the Grahame Park Community Hub Project (primary care health component) of approximately £1million from the Estates and Technology Transformation Fund (ETTF). This will enable the design of efficient service delivery through the use of technology in the surgery facilities.

## Key Successes

These following successful grant bids in quarter 4 also highlight the Authority's commitment to improve air quality and will help Barnet retain its "Cleaner Air Borough" status.

- A successful grant bid has secured £25,000 funding for the Authority to conduct a feasibility study on Consolidated Procurement Deliveries. This aims to limit the number of HGV and LGV vehicles on the road and so reduce air pollution and congestion. In the long term it also has the potential to reduce delivery costs and improve efficiency for deliveries at the new Council offices in Colindale. The new offices will have less space for deliveries than Barnet House and NLBP, therefore using another external hub with cleaner vehicles will reduce the storage space required on site.
- A second successful £60,000 grant bid was secured, for coordinating and training Dust Enforcement Officers to visit/assess 80 construction and demolition sites in 4 North London boroughs (Haringey, Enfield, Waltham Forest and Barnet) to reduce equipment emissions and dusty activities. 20 Site visits will be conducted in Barnet to reduce equipment emissions and dusty activities. These are aimed at ensuring construction sites use up-to date clean technology for equipment such as JCB's, generators and Piling rigs and additionally registering these on the Greater London Authority (GLA) website to improve air quality and furthermore, reduce the environmental impact of development.

Grant funding of £26,000 has also been secured from the London Fire and Emergency Planning Authority (LFEPA) for fire safety promotional work and work to help hoarders to clear their premises.

### **Significant reduction in customer call waiting times**

The Planning service in particular has achieved a significant reduction in call waiting times for customers accessing the service. From a call waiting time of 141 seconds in quarter 1 of 2016/17, the Planning service and Re customer hub have worked collaboratively to achieve a substantial improvement throughout the year. Call waiting time in quarter 4 is now 45 seconds improving customers' experience of the service. More information is available in section 4 (customer experience) of this report.

The Planning service also continues to perform highly and exceed its KPI targets for planning application in statutory timescales. A significant improvement in performance will be reported to the Department for Communities and Local Government (DCLG). Performance was 82% for the last quarter of 2016 and the service is expecting to report performance above 88% for Q1 2017.

## Key Successes

### Apprenticeships on the increase

In the last year the number of apprenticeships secured with development partners in the borough. has almost tripled (from 19 to 56) Apprenticeship Week took place between 6th – 10th March with Re engaging in a number of events during the week and in the time frame surrounding that week including a Jobs Fare and the Post 16 Options Event on the 20th March. This event, organised by Cambridge Education and hosted at Middlesex University, was heavily supported by Re’s Skills and Enterprise Team. Over the year the team has also worked to support local businesses and successfully engaged with over 300 local businesses and held a number of events with partners, including Building for Growth, Procurement Small Business Breakfast, Entrepreneurial Barnet Competition and a Colindale Site visit for development partners.

Key Challenges	Actions Required
<p>A number of key challenges remain within the Colindale programme. In particular a number of issues regarding the delivery of highway infrastructure, the Controlled Parking Zone (CPZ), and the Colindale tube station have the potential to impact on the ability to mitigate congestion in the area. This needs to be resolved in in order to ensure that the highways and transport infrastructure is sufficient for the increasing population.</p>	<p>A review of the relevant project is taking place at board level and a number of different strategies are being developed. The Highways service is also working closely with stakeholders Genesis and Barnet Homes to monitor progress.</p>
<p>Compulsory Purchase Orders (CPO) decisions for CPO1 and CPO2 of the Brent Cross and Cricklewood (BXC) regeneration programme are still not forthcoming from the Secretary of State. This could impact early works within the programme if a decision is not made in the next 2 months with a potential knock-on effect on the wider programme.</p> <p>Similarly, the CPO3 inquiry will not take place until September 2017. The date of decision could impact early works on the Thameslink project if it is not made by early 2018. A delay to the delivery of the Thameslink project could result in a reduction in the valuation/prices of</p>	<p>No immediate action can be taken. However Re will continue to monitor the situation with regular progress updates back to the Authority. .</p> <p>Frequent communication with all parties to ensure any further delay is minimised. Proceeding without a decision will introduce risk which the Thameslink team is assessing.</p>

Key Challenges	Actions Required
houses in the whole scheme and so impact the viability of the BXS scheme.	
<p>There are a number of outstanding Highways related issues at Stonegrove Spur Road which have not been resolved. Concerns have been raised by residents and Members around Green Lane resurfacing requirements and the adoption of Syke Lane and Cranborne Road. There is an expectation that the resurfacing works will take place in the 2017 school summer holidays. Furthermore, any roads that are not adopted will become private estate roads and the residents will have pay for the maintenance of these through service charges.</p>	<p>A resolution is required to mitigate the impact on the residents and to upgrade the new road networks. A meeting is to take place between Capita, Barratt and the Authority's Highways Commissioner in April 2017 to begin looking at a resolution of these issues.</p>

## 1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

### Planning (Development Control)

- During the last month of the quarter, the planning enforcement team concentrated on drafting and serving formal remedial notices and served a total of 18, compared to a monthly average of 10 achieved in 2016. This has been made possible by the recruitment in March of an experienced planning enforcement officer who will be able to undertake the appeal and prosecution work. Although, it is unlikely that the March figures can be sustained indefinitely it is likely that the augmentation of the team will allow for an increase in the notices. Following a review, letter templates have been simplified to improve the quality of communications to members of the public. Direct action to correct unauthorised works is also planned for the next quarter the enforcement service improvement plan continues to be delivered with an update to the January Area Planning Committees and to the Chairman in March 2017. Monthly enforcement decisions (most recently in February) are also sent to Members.
- The main Planning KPI - Compliance with planning application statutory timescales (for major, minor, other applications) exceeded its performance target of 75% with 80% for quarter 4 of 2016/17. This indicator has consistently exceeded its performance target in every month of the 2016/17 year by an average of 11%

### Building Control

- The number of decisions made within statutory timescales has recovered from the Q3 95% to achieve a 100% for Q4. This returns the service to its record of consistently high performance standards.
- Inspection fee invoicing has commenced this quarter aiming to recover historical fees. There are applications where only part payment was made on submission with an invoice due on the rest of the fee following the first inspection on site known as commencement. Over £96,000 in historical invoices has been served and an update on collection success rates will be provided in the next quarter. Going forward, a new process is now in place to ensure consistency of invoicing with invoices now issued at commencement stage rather than at project completion. Work has also commenced on additional new processes required to meet DCLG (Department for Communities and Local Government) requirements on updating applicants of their Building Control progress.

## Strategic Planning/Regeneration

- The Regeneration programme has performed well during the 2016/17 year with construction phases, and the homes within them, being delivered on programme. Based on current figures a total of 1,212 new homes have been delivered through the regeneration programme in the 2016/17 year, this includes Colindale (597 units) where homes are delivered by private developers. As at 31 March, a total of 1,798 new homes have been recorded completed within the borough (from regeneration programmes and private developers). The final 2016/17 figures are expected early in the new financial year.
- The Decoupling application that affects both Brent Cross North (BXN) and South (BXS) was approved at Planning Committee in February. This application splits the planning permission for BXS and BXN highways and open space works and is a significant milestone in ensuring the viable delivery of the scheme. Both developments can now proceed independently and therefore more quickly with clearer scope of deliverables for each development.
- The final phases of the Stonegrove Spur Road regeneration commenced this quarter. Phase 6a (Kings Drive – 14 homes), Phase 7 (The Lanes- 37 homes) and Phase 8 (Lacey Drive – 32 homes) continue to progress with an expect completion date in August 2017. This will represent the first of Barnet's regeneration estates/schemes to complete and will deliver a completely new mixed tenure neighbourhood, and all the benefits associated with it including a better environment for social rent tenants and their children, and new high quality private and affordable homes.
- On the West Hendon Regeneration scheme, a Public Inquiry for Compulsory Orders (CPO) 2 & 2a was held over 3 days in March 2017. The Inquiry went smoothly with only a small number of representations made by objectors and this being the case was able to close earlier than anticipated after 3 days rather than 2 weeks. There have been considerably fewer objections during this CPO compared to the previous Order, suggesting that residents have been much happier with the CPO process. Negotiations have been on going and acceptable offers have been made to both tenants and leaseholders during the process. The scheme and the private and affordable homes should now be deliverable without delay.
- Approval has been given by the Policy & Resources Committee to undertake public consultation on a draft Planning Brief for the redevelopment of Golders Green Bus Station, the surrounding tube station and depot site.
- The planning application for the Montrose/Silkstream Parks in Colindale has been submitted this quarter. There have been intensive discussions with the Environment Agency (EA) about co-ordinating the flood attenuation elements of the Authority's proposals for the site with any that may be forthcoming from the EA in the future. However, as it has not proved possible for the two timelines to be brought into line with each other, the Authority's design has been updated so as to facilitate any future flood attenuation works to be undertaken by the EA and to relocate a number of park elements to different locations within the wider site so they are outside the flood

contours. Whilst this has resulted in the application for planning consent being lodged later than anticipated, assuming that consent is granted, the scheme is still on track for the works to be tendered in 2017 with contractors starting on site in 2018.

- In quarter 4, Barnet CIL (Community Infrastructure Levy) receipts totalled £3,564,880 and TfL CIL collection of £1,187,403. £541,856 was also collected in Section 106 payments. Barnet CIL is to be spent on community infrastructure in Barnet and S106 money on specified projects to ensure new developments do not impact on surrounding area. A total of 31 sites across the borough paid CIL in quarter 4. During quarter 4, the Authority commissioned an audit of CIL/S106 collection processes with a report expected in April 2017. A phase 2 of the audit (to focus on processes for spending CIL/S106) is scheduled for later in the new financial year.
- Following quarter 3 report on delays with the Development Pipeline Programme resulting in a prolongation of the programme before houses are built, the Council reviewed a number of options presented by Re and have now agreed to formally update ARG in June with a progress report and revised commercial proposal. The report will seek authority to commission a redesign and commence a new procurement exercise. Tranche 4 has progressed with a positive Pre Application. However this tranche is currently on hold pending the outcome of Tranche 1. In the meantime the council has agreed for Hermitage Lane (a Tranche 4 site) to be progressed on a standalone basis,
- Planning approval granted in quarter 4 for a number of major schemes across the borough included:
  - provision of office space in 11 separate libraries across the Borough
  - a new leisure centre at Victoria Recreation Ground and a replacement leisure centre at Copthall
  - new permanent Ashmole Primary School
- The first Business Breakfast event of the year took place in February, designed for small businesses in the borough to understand how the London Borough of Barnet supports small businesses. The event was well attended with over 50 registrations and over 40 attendees, and feedback from the event has been very positive.
- The Entrepreneurial Barnet competition finals took place in March at a successful and well attended event hosted by Hammerson. The Entrepreneurial Barnet Competition, organised by Middlesex University, Barnet Council, Barnet and Southgate College and Brent Cross, gives the chance for local entrepreneurs and students to showcase their ideas to be in with a chance of winning the £2,000 cash prize, pop-up store at Brent Cross and on-going expert mentoring. Middlesex University London student Andre Thompson was crowned 2017 Entrepreneurial Barnet winner after he successfully pitched his Student Light idea to the competition judges in the grand final in London. Student Light is an app and web platform for students created to liberate them from the common barriers and adversity that they face, particularly around mental health issues. It is designed to connect individuals, communities and leaders within and across higher education institutions and empower them to create positive change in their own and in other people's lives.

## Environmental Health/Trading Standards

- In January 2017, Re's Food Safety Team, Private Sector Housing and Public Nuisance Team supported a multi-agency week of action in Burnt Oak, led by the Police and Barnet Community Safety Team. The aim of the week was to respond to the anti-social behaviour, environmental crime and non-compliance of statutory regulations. In terms of Re's input, the Food Safety Team conducted '3' hygiene inspections resulting in one written warning being issued against a premises identified for poor conditions. A number of Houses in Multiple Occupation (HMOs) were identified one of which had an Emergency Prohibition Order served because of dangerous condition, where further action will be considered. Re regulatory services also took part in a community engagement event in the Sangam Centre, Burnt Oak where, alongside partners including the Police, London Fire and Emergency and the Planning Authority. The local community were provided with information about the week of action which focussed on responding to their concerns about crime and anti-social behaviour.
- This quarter also saw the successful prosecution of a Housing Multiple Occupation (HMO) landlady. She was found guilty of failing to licence and manage a House in Multiple Occupation (HMO) and ordered to pay a fine of £15,000 plus costs of £3,456.52 plus victim surcharge of £170. The housing team have also escalated enforcement action against HMOs that have remained unlicensed and supported tenants in their pursuit of Rent Repayment Order (RRO) where they can obtain up to 12 month's rent repaid by an owner who has failed to licence an HMO. In one case, the landlord was fined on 22 March 2016 for a failure to licence. The tenants subsequently applied for an RRO and were awarded £5,000. In another case, the landlords were convicted on 26 May 2015 and following their subsequent application for an RRO were awarded £16,000. Whilst the prosecution cases were held some time ago the RRO application was held more recently as tenants can only apply after a successful prosecution.
- The Food Standards Agency has formally notified the Authority of its plans to conduct a routine audit scheduled for May 2017. The audit will focus on the systems in place to ensure the effective planning, resourcing and monitoring for delivery of the food law enforcement service. A final report of the audit will be published later in the year.
- The Licensing and Noise Nuisance team served a closure notice on a food establishment within Chipping Barnet in relation to illegal activities, noise nuisance and anti-social behaviour. The premises were closed for 24 hours whilst the teams negotiated with the owners a number of conditions to prevent further issues. The premises reopened and the teams continue to work closely with the premises to resolve the issues. Over the warmer months of the year an increase in Environmental Health related contact i.e. Noise and Pest Control is expected.



- **Keep Warm and Well Project (formerly Winter Well)** - *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.*

This was the busiest quarter of the year for the scheme as the weather was at its coldest. Actions delivered by Re in 2016-17 to reduce ill-health caused by the cold weather and poor housing, included, attendance at 4 flu clinics (199 engagements), 10 briefing sessions (404 engagements with professionals and residents), 21 grants completed for broken boilers and improved insulation, 13 heaters were provided to vulnerable residents in urgent need, promotion through referral agencies, leaflets, Barnet First, Twitter and local newspapers (146,747 contacts) took place and lastly 68 Winter Well Packs were handed out to those who were most vulnerable to the cold including residents facing financial difficulty being discharged from hospital.

In March 2017 an on line tool was developed and launched to support front line staff referring residents into the winter well scheme. A separate online tool was also developed for customers as a self-service area and access point to available services. This self-service tool should enhance the customer experience and save on officers' time, as customers access answers to standard queries online.

This scheme will be reviewed in April 2017.

- **The Tobacco Project** - *project objectives to promote compliance with smoke free legislation and sales legislation (with a greater focus on Shisha premises).*

This quarter, officers visited the remaining one non-compliant shisha outlet as well as one of the compliant outlets, located in the N3 and N12 corridor. The non-compliant outlet had not improved to the required standard and will be targeted for joint intervention with the police, HMRC and Immigration next Quarter. No other joint intervention work was scheduled this Quarter in the N3/N12 corridor. However, three businesses in the NW2 area were subject to under-aged sale of tobacco checks with the police and Immigration assisting Environmental Health (EH) officers. No illegal sales were witnessed but breaches of smoke free requirements were witnessed and prosecution of the worst offending outlet is currently under consideration.

Across the borough, seven visits were made to shisha premises in the Quarter. One was an initial inspection of a newly discovered shisha outlet in February which was non-compliant, and the others were to existing non-compliant outlets. The new business was given compliance guidance and given a warning. On re-inspection in March, the business was found to be compliant having substantially altered their offering to provide e-shisha with a view to full conversion from charcoal combustion, removing Health Act compliance issues altogether.

- **The Healthier Catering Project** - *The Barnet Healthier Catering Commitment, now in its third year, is a voluntary scheme which recognises food outlets that take simple steps to offer healthier food options.*

In January, details of three businesses in Burnt Oak were forwarded by Environmental Health to Public Health as potential candidates for the award. The Public Health (PH) Health Improvement Officer continued to visit two outlets, in Edgware and Hendon, as they moved towards silver award level. A further press release was issued in the “Barnet First - March edition”, including an interview with a gold award holder, Oliver’s Fish and Chips.

## **Cemetery and Crematorium**

- The service achieved its KPI and PI targets for the quarter including the KPI on requests for religious burials this quarter which achieved 100% against a 95% target.
- The service has seen an increase in their market share percentage in relation to regional competitors. In the last year Hendon increased actual volumes of cremations compared to reductions for all other competitors in the market. The % market share for the past 3 years are as follows:

2014 - 16.55% = 2.68 % point increase on the previous year

2015 - 16.87% = 0. 32 % point increase on the previous year

2016 - 18.47% = 1.6 % point increase on the previous year

## **Highways Network Management/ Highways Traffic and Development**

- Following concerns expressed by the Authority around sub-contractor management, progress on minor works and NRP 1 defects, a Highways Service Improvement Plan was agreed and communicated to Members in Q4. Work towards delivering the plan has been commenced and continues to progress. The Highways Exor IT upgrade project is a key aspect of the Plan which commences in March 2017 with an expected delivery date in the summer of 2017.

- 1 Carriageway and 7 Footway renewal schemes were completed in March as part of the Network Recovery Programme (NRP) whilst the programme for porous tree surround material has commenced on the Year 2 footway schemes. In total, 47 Footway and 50 Carriageway relay schemes were completed through NRP comprising a total area estimated of 67,428 square metres of pavements and 91,512 square metres of carriageway.
- The independent condition assessment of the Year 1 surface dressing and micro asphalt programme of works was completed in March and discussions between LBB, Re and Conway AECOM are underway to agree the list of remedial schemes.
- New monitoring, management and reporting processes for Highways Inspections (KPI 1.1 NM) continued to be developed to complement the enhanced mobile working system introduced last quarter. While this work is underway, and during the troubleshooting stage of introducing the mobile working system, the reporting of the related KPI is slightly delayed.
- Work to improve the accessibility of bus stops, to ensure buses can pull in to the kerb and deploy wheelchair ramps, and passengers can board without obstruction, is showing results. The percentage of bus stops on borough controlled roads that meet TfL's bus stop accessibility standards has increased from 64% at February 2016 to 78% at February 2017. TfL (Transport for London) have expressed their appreciation for the improvement delivered in recent years. 38 Bus stop improvements were completed in Q4 (106 year to date) and 121 LIP carriageway schemes completed this year.
- In February even with an increased number of Member's enquiries for Highways being received, 100% performance was achieved, meaning detailed responses are being sent to Councillors within the SLA of 5 days.
- Engagement with ward councillors on the £50m Network Recovery Plan was completed this quarter. Following this engagement, the planned programme of works for this financial year was revised and a new ward pack will be provided to all ward councillors that is specific to their ward and provides a provisional programme for the next 3 years, incorporating their input where it has been possible.
- A Communication Officer has also been working within the Traffic & Development team working on a range of proactive and reactive communications. This has included revision of resident operational letters, resident enquiry templates to assist the communications team, confirming enquiry processes and responding to member enquiries.
- Both internal Highway service communication officers are assisting the Highway project managers in preparing Monthly Highway service programme updates forward councillors and the Authority. These programme updates will include information on the Planned Network Recovery Maintenance schemes as well as Traffic & Developments schemes that are funded by Area Committee and Local Implementation funding. These updates will give ward councillors a regular overview of schemes within their ward and the first update will be sent in the first week of the 2017-2018 Financial year.

- Highways service's collaboration with the Customer Transformation project in CSG (Customer Services Group) continued during quarter 4. The Project is in Phase 1 role out stage, which includes the re-design and development of the Report a Problem web tool and the My Account page on the Authority's website. This will improve customers' experience of reporting Highways defects online. The improvements will also ensure that the appropriate highway consultation schemes are loaded onto Engage Barnet (website) so that stakeholders can provide feedback.
- The Safe & Sustainable Travel team has continued its work with residents, businesses and schools across the borough throughout the quarter. In particular, The Road Safety School Programme engaged 5,164 children across 170 schools . This brings the total number of children receiving this education to 11,579. The engagement activities reinforce key road safety, safe and sustainable travel messages and choices to both parents and children in a fun interactive and practical way. They also contribute towards the Authority's strategies to reduce KSIs (Killed or Seriously Injured) in Barnet by promoting safe and sustainable travel choices and reducing pollution. In addition 441 children in total have received Cycle training in quarter 4.
- Highway Drainage gully cleaning programme (NM KPI 1.7) achieved 94.43% exceeding the annual target level of 93% as stipulated under the LoHAC, reducing the risk of flooding related damage or journey delays. There were 6 flood events reported in Q4.
- The Permit/NRSWA Team have continued their exemplary performance with all KPIs achieving their targets. This represents performance of the very highest possible standard across many tens of thousands of items of time-sensitive, income-generating work. An exceptionally high volume of Authority and utility work permit applications (8,559) were responded to with 7,106 permits granted, 54 Fixed Penalty Notices (FPNs) were issued and the total invoiced charges for overrunning works for the period was £8,900.
- At the Environment Committee on the 15th March, Members recommended the adoption of additional highway enforcement powers under Section 16 of the London Local Authorities and Transport for London Act 2003, to manage and enforce illegal vehicle crossings within the borough. A further report prepared for the Full Council was subsequently approved on 4th April. Following this approval and necessary statutory consultation, these additional powers could now become effective during July 2017 and will simplify current management and enforcement of illegal crossovers. The new powers will allow Council to take preventative measures to minimise and mitigate damage to public highway reducing risk to residents. The March Environment committee also agreed forward plan programmes for LIP, Area Committee funded work and the Network Recovery Programme for Year 3.

## Land Charges

- The Local Land Charges service performed well in Q4, successfully passing all KPI and PIs with processing speeds of less than 2 days (against a target of 3). Customer satisfaction levels for the service remain high. The service also successfully made changes to charging, following HMRC's introduction of VAT for certain elements of the searches we provide. These changes took effect from 01 April 2017.

### 1. 3.1 Change projects – Regeneration (Milestone Report)

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Construction of Phase 2 Complete (Mill Brook Park).	Dec-16/Dec-16	Complete	↑	The phase did complete in Dec. 2016 and so was not delayed.
Construction of Phase 3(a) Complete (Mill Brook Park).	Dec-16/Jan-17	Complete	↑	Phase 3a has completed.
Phase 3C full demolition commences (West Hendon).	Dec-16/Jan-17	Complete	→	The changed milestone was agreed by the Growth and Regeneration Operations Board (GROB), and the milestone was delivered in Jan. 17.
Formulate and agree scope of works for Colindale Avenue from A5 through to RAF museum to include public realm improvements (Colindale).	Jan-17/Jan-17	Complete	→	The scope of the work has been agreed in terms of the extent of the scheme. Options for the widening of Colindale Avenue scheme has been developed and approved in principle by the developer Redrow.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Approval of BXS first phase proposal (Brent Cricklewood). Cross	Jan-16/Aug-17		↓	The approval has not been achieved, and is now anticipated to be sought in July 2017. The first sub phase 1A South has been agreed. However there are a number of issues delaying the approval of the whole phase including: the rephrasing of some of the sub phases, the time taken to decouple the North and the South phases, and delays in obtaining approvals for 1A North which affects Phase 1 South. A reschedule of this milestone will be sought at GROB.
Confirmation of CPO 1 and 2 (Brent Cricklewood). Cross	Feb-17/Sept-17		↓	A rescheduling of this milestone was approved at GROB in March 2017 where all KPI 03 milestones are monitored and reviewed. This rescheduling has been necessary due to the fact the CPOs won't be confirmed until approximately September 2017. The Planning Inspector won't submit the report to the Secretary of State until April 2017 followed by an additional 6 week period in which a request for a judicial review can be made.
Practical Completion of Plot 5 (Grahame Park)	Mar-17/Dec-16	<b>Complete</b>	→	This milestone was delivered 3 months earlier than scheduled.
First homes of Phases 2 complete (Dollis Valley)	Mar-17/Dec-16	<b>Complete</b>	→	This milestone was delivered 4 months earlier than scheduled.
Phase 3C construction commences (West Hendon).	Mar-17/May-17		→	This milestone was not delivered by the scheduled date of March 2017 due to the demolition taking longer than expected.

### 1.3.2 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
Regeneration KPI04 (Improved Employment Opportunities)				
Work with CSG Procurement and the London Borough of Barnet to support activities to increase in the number/spend of local businesses in the London Borough of Barnet supply chain.	March 2017		↑	Re has continued to build the relationship between the Business, Employment and Skills team and the CSG Procurement team, with regular discussions taking place about how best to support mutual agendas and a number of events held in partnership in relation to procurement for small businesses, including the running of workshops for specific procurement related skills. Additionally, Re has produced and delivered to an internal plan to encourage local entry into the supply chain. This has involved a significant period of data gathering and feedback discussions with key developers, requiring the use of local supply chain as standard in s106 agreements, and holding supply chain events.
55 Barnet residents from estates into work, with 33 remaining in work for a minimum of 6 months delivered through the Workfinder jobs brokerage service.	March 2017		↑	Re has been contract managing the Workfinder project for the last two years, which has a target of 55 Barnet residents into work, with 33 remaining in work for a minimum of 6 months. The evidencing and reconciliation process is still occurring and is expected to be finalised by the end of April 2017, however it is currently expected that Workfinder will be on target.
Identify space available within the borough that could be used for starter and follow on unit workspaces.	March 2017		↑	A piece of work to identify space within Council assets that could potentially be used for starter and follow on unit workspaces has been completed. This initially had two elements: the first is for the identification of space that could be used for the business hub. This was completed during the review of the localities strategy in mid-2016 and the identification that some areas of local libraries could be provided as affordable workspace. The second element was identifying potential pop up space which was completed in February 2017.

Project	Date	Outturn	Direction of Travel	Commentary
Engage with 300 local businesses in order to support the survival and growth rate of businesses within the borough.	March 2017		↑	Re has engaged significantly with local businesses over the past year – the business database has 333 businesses engaged with since the creation of the database in April 2016.
Incorporate into business as usual Skills and Employment work an approach towards ensuring that Older People are engaged when appropriate.	March 2017		↑	The approach towards engaging with Older People has been considered throughout the year. This includes ensuring that fliers and promotions appropriately reflect the demography of the estates they service, so that residents of all ages are properly engaged. Other provisions, such as the Genesis Enterprise Programme, have had a large number of over 50+ participants, as has the Brent Cross Retail Job Shop with one such participant being employed as the PA to the GM for Brent Cross.
Local employment opportunities increase in key sectors such as construction and retail.	March 2017		↑	<p>Significant progress and activity has been made in working with partners to provide added value. Examples include:</p> <ul style="list-style-type: none"> <li>- Working with the Outreach Support Services and the Housing Associations to ensure services are joined up and leveraged appropriately.</li> <li>- The introduction of Paddington Development Trust and an IAG officer provided to Burnt Oak</li> <li>- The development of Urban Plan activity</li> <li>- The continuing co-ordination of the Employability Group which acts as a key networking event for employability partners</li> <li>- The introduction of Employment coaches from several Housing Authorities into the borough.</li> <li>- Additional opportunities for residents through section 106, with over 20 places for progression and 10 work experience placement opportunities secured.</li> </ul>



Project	Date	Outturn	Direction of Travel	Commentary
KPI06 (S106 Obligations for Employment and Training Activities)				
100% of Employment and Skills Action Plan strategies due for update to be completed in the year	March 2017		↑	All action plans due for update this year have been completed – this includes the Brent Cross Employment and Skills Action Plan and the West Hendon Employment and Skills Action Plan.
Work with partners to ensure 15 apprentices from the London Borough of Barnet are supported into work as agreed through s106 agreements	March 2017		↑	56 apprenticeships with developers were achieved for London Borough of Barnet residents.
Provide a quarterly update on the status of the s106 employment and training monies to include a forecast of money triggered and a record of spend and committed spend.	March 2017		↑	Quarterly updates on the status of s106 employment and training monies have been ongoing; the next scheduled meeting is for the 26th April 2017.

## 1.4 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	
		1		1

### Commitments that were due but not met during the quarter

Reference	Intention <i>As set out in the relevant commissioning plan</i>	Commitment <i>The activity required as part of delivering the intention</i>	Status <i>The progress to date</i>	Comments and Proposed Intervention
T3-008		The Service Provider will achieve Green Flag Status for the Cemetery which encompasses the following criteria:		Delivery of this item has been suspended until wider improvement works have been implemented subject to approval at Committee (which has taken place in quarter 4) and the Authority's approval of fees (which is scheduled to happen in the next quarter).

## 2. Finance

### 2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Revised Budget	outturn	Variation		
	£000	£000	£000	£000		
RE Management Fee	77	(15)	260	275	Additional Transport for London work not budgeted	1795.6%
Re Managed Budgets	1,057	1,145	1,104	(41)	Legal costs relating to planning	-3.6%
<b>Total</b>	<b>1,134</b>	<b>1,130</b>	<b>1,364</b>	<b>234</b>		<b>20.7%</b>

## 2.2 Capital

	2016-17 Approved Budget	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 outturn	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	%	
Highways TfL	5,548		(474)	5,074	(474)	-8.5%	
Highways non-TfL	12,841	55	415	13,311	470	3.2%	
Parking	-	-	-	-	-	0.0%	
General Fund Regeneration	24,955	-	(10,532)	14,423	(10,532)	-42.2%	primarily due to delays in the Thames Link project
Disabled Facilities Project	2,500	-	(507)	1,993	(507)	-20.3%	
Other Projects	15,031	-	(7,124)	7,907	(7,124)	-47.4%	primarily due to delays in the Office build project
<b>Regional Enterprise</b>	<b>60,875</b>	<b>55</b>	<b>(18,222)</b>	<b>42,708</b>	<b>(18,167)</b>	<b>-29.9%</b>	

### 3. Performance

#### Re SUPER KPIS 2016/17 Performance

<b>SKPI NO</b>	<b>Indicator Description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target Achievement level expected</b>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
SK1	Business survival rate across the borough (end of year 2)	April – March	1.94 % points	5.02 % points	N/A	7.2 % points	2.18 % points	▲	Comparable Boroughs average = 1.02 points better than baseline
SK2	Reduction in Youth Unemployment (including graduates and school leavers) - 16-24 year olds	April – March	22.60%	No higher than 18.03%	N/A	16%	2.03%	▲	Comparable Boroughs = 15.83%
SK3	Reduction of "Vacant High Street Properties" ("VHSP") across the Borough	April – March	6.92%	No higher than 6.66%	N/A	5.73%	0.93%	▲	Comparable Boroughs (Brent, Bromley, Ealing, Haringey, Harrow, Lewisham) = 6.46% vacancy rates.
SK4	Barnet success rates in bidding for and winning funding - Hit Success Rate	April – March	88.89%	70%	16/18	88.89%	18.89%		Barnet specific indicator.

<b>SKPI NO</b>	<b>Indicator Description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
	Barnet success rates in bidding for and winning funding - Bid Value Success Rate	April – March	82.08%	80%	6,959,600/7,700,600	90.38%	10.38%	▲	Barnet specific indicator.
SK5	Improve customer satisfaction	April – March	56.28%	80%	N/A	69%	11%	▲	N/A
SK6	Responding to the Authority's request for information (urgent response and standard response)	January - March	No Activity	100%	N/A	No Activity	N/A	N/A	Barnet specific indicator.
POL KPI	Policy Compliance	January - March	38	No more than 33	N/A	30	3	▲	Barnet specific indicator.

Overall performance has been strong across all Re super KPIs for 2016/17. All Super KPIs show a positive direction trend of improving performance including the customer satisfaction SK 5. Though SK 5 has not achieved its ambitious 2016/17 target of 80%, it continues on a positive and sustained trajectory.

SK5 - Customer Satisfaction levels for the 2016/17 year across all Re Services scores 69%, 11% below the 80% target level. However, when this figure is compared with the outturn achieved in 2015/16 (56.28%) and 2014/15 (50%), we can see that demonstrably, there is growing positive trend in overall Satisfaction levels. Furthermore, 7 out of the 11 Re service areas surveyed scored above the minimum 70% target level of Satisfaction, with only 1 service area (Trading Standards) missing the target by 1%.

Further analysis of the services that scored lower satisfaction levels and therefore resulting on the overall outturn below target suggests that the trends are not unusual for the service types. The lowest scoring service area, Planning, scored a satisfaction level of 53% but closer scrutiny of the data reveals that 72.11% of customers receiving a planning approval are extremely satisfied compared with 5.2% who are satisfied when their planning application is rejected. Hence a lower overall satisfaction rating in Planning is expected when the results are skewed by planning applications rejected on valid grounds. The Highways Service continues to make good progress from the 2014/15 satisfaction baseline of 40% increasing to 43% in 2015/16 with a significant increase to 60% satisfaction levels for 2016/17.

### 3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long Term 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 Direction of Travel	
CPI	3	0	0	1	4	4	0	2	0	8
SPI	5	0	0	1	6	2	6	0	0	8
KPI	61	1	2	4	68	1	41	14	0	69
<b>Overall</b>	<b>88% (69)</b>	<b>1% (1)</b>	<b>3% (2)</b>	<b>8% (6)</b>	<b>100% (78)</b>	<b>8% (7)</b>	<b>75% (47)</b>	<b>25% (16)</b>		<b>85</b>

**Key:**

- CPI Corporate Plan Indicator
- SPI Commissioning Plan Indicator
- MPI Management Agreement Indicator
- KPI Contract Performance Indicator

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
REGENKP I01	Number of New Homes completed	Bigger is Better	Annual Target 3152	Annual Target 3152	819/N/A	819	509	Improving			
KPI002 (ENF)	Prosecution and direct action	Bigger is Better		60.0%	7/14	50.0%			71.40%	Worsening	
TDKP HS01	Delivery of Local Implementation Plan (LIP) documents - in accordance with agreed timeframes to meet Authority decision making requirements and TfL deadlines	Bigger is Better		100.0%	2/2	100.0%			100.0%	Same	
EH09	Service plans, Sampling and Intervention programmes detailed in Schedule 4 to be submitted to the Authority for approval by 1st week of March each year	Bigger is Better		100.0%	6/6	100.0%			100.0%	Same	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
REGENKP105	Delivery of affordable housing completions	Bigger is Better	Annual Target 375	Annual Target 375	474/0	474 (Ytd)	223	Improving	257	Worsening	
TSLKPI03	Implementation of improvement projects - ensures that the Trading Standards Department undertake targeted and measured projects aimed at improving the fair trading environment	Bigger is Better	Annual Target 100%	100.0%	8/8	100.0%			100.0%	Same	
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)	Bigger is Better	95.0%	95.0%	1843/1900	97.0%	96.6%	Improving	96.9%	Improving	



Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
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)	Bigger is Better	100.0%	100.0%	4/5	80.0%	100.0%	Worsening	100.0%	Worsening	
EH02I	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Bigger is Better	60.0%	60.0%	117/160	73.1%	68.4%	Improving	80.0%	Worsening	
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Bigger is Better	100.0%	100.0%	1/1	100.0%	100.0%	Same	100.0%	Same	
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	Bigger is Better	100.0%	100.0%	12/12	100.0%	100.0%	Same	100.0%	Same	
KPI001 (A&A)	Compliance with planning application statutory timescales (for	Bigger is Better	75.0%	75.0%	1120/1402	79.9%	81.4%	Worsening	87.3%	Worsening	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
	major, minor, other applications)										
KPI NM 2.1 (Re/C43), NM KPI 2.2 (Re/C44), KPI NM 2.3 (Re/C45)	Highways defects made safe (composite indicator - KPI 2.1-2.3NM)	Bigger is Better	100.0%	100.0%	TBC/	TBC	Fail		97.3%		
KPI001 (ENF)	Enforcement and breach of condition notices	Bigger is Better	60.0%	60.0%	7/8	87.5%			67.5%	Improving	
REGENKP 106	S106 obligations for employment & training activities	Bigger is Better	100.0%	100.0%	5/5	100.0%			100.0%	Same	
TSLKPI01a	Effectiveness of Trading Standards department interventions undertaken within a 12 month period – percentage having a further	Smaller is Better		36.0%	4/127	3.1%			2.8%	Worsening	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
	complaint. No more than 36%										
TSLKPI01b	Effectiveness of Licensing department interventions undertaken within a six-month period – percentage having a further complaint. No more than 15%	Smaller is Better		15.0%	2/325	0.6%			1.0%	Improving	
TSLKPI01c	Fair trading environment within the Borough - percentage of businesses that are persistently trading unfairly based on the percentage of businesses receiving three or more complaints	Smaller is Better		0.7%	91/23640	0.4%			0.6%	Improving	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
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)	Bigger is Better	100.0%	55.0%	39/39	100.0%	87.5%	Improving	100.0%	Same	
EH02Bi	Food Hygiene Inspections (Category A/B/C)	Bigger is Better	100.0%	100.0%	74/74	100.0%	100.0%	Same	100.0%	Same	
EH02Bii	Food Hygiene Inspections (Category C)	Bigger is Better	85.0%	85.0%	106/111	95.5%	92.3%	Improving	90.1%	Improving	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
EH02Biii	Food Hygiene Inspections (new businesses)	Bigger is Better	90.0%	90.0%	103/110	93.6%	95.1%	Worsening	94.9%	Worsening	
EH02Ci	Food Standards Inspections (Category A)	Bigger is Better	100.0%	100.0%	/	no activity	No Activity				
EH02Cii	Food Standards Inspections (Category B)	Bigger is Better	100.0%	100.0%	26/26	100.0%	100.0%	Same	100.0%	Same	
EH02Ciii	Food Standards Inspections (unrated premises)	Bigger is Better	100%	100.0%	110/110	100.0%	100.0%	Same	100.0%	Same	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
EH02D	Food & Drinking Water Sampling Inspections	Bigger is Better	100.0%	100.0%	36/15	240%	113%	Improving	150%	Improving	
EH02F	Implementing Health & Safety Inspection Programme	Bigger is Better	100.0%	100.0%	2/2	100.0%	200.0%	Worsening	No Activity		
EH02G	Implementing the Animal Welfare Inspection Programme  (Number of inspection planned visits completed/Total number of planned visits)	Bigger is Better	100%	100%	6/6	100%	100%	Same	100%	Same	
EH02J	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner	Bigger is Better	60.0%	60.0%	14/18	78%	78.1%	Worsening	92.9%	Worsening	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
EH02K	Businesses license applications processed in a timely manner	Bigger is Better	95.0%	95.0%	88/88	100.0%	100.0%	Same	98.6%	Improving	
EH03	Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment	Bigger is Better	100.0%	100.0%	3/3	100.0%	N/A	N/A	100.0%	Same	
EH04A	Number of empty properties brought back into residential use	Bigger is Better	Annual Target 100	Annual Target 100	120/0	120	102	Improving	229	Worsening	
EH04B	Number of private tenanted properties with Category 1 hazards (as defined by the Housing Act 2004) reduced to Category 2 (Cat 2) hazards	Bigger is Better	Annual Target 165	Annual Target 165	211/0	211	107	Improving	243	Worsening	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
EH05	Improvement in food hygiene in the highest risk premises (reduction in percentage of food businesses rated as high risk)	Bigger is Better	90.0%	90.0%	40/42	95%	100.0%	Worsening	93.8%	Improving	
EH07	Reduce unit cost of disabled adaptations without reduction in quality of work to maximise the use of the allocated budget	Smaller is Better	Annual Target £7,500	£7,500.00	1582491.91/234	£6,762.79	£7,004.66	Improving	£6,004.00	Worsening	
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)	Bigger is Better	75.0%	75.0%	no activity/0	no activity	No Activity				



Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	Bigger is Better	100.0 %	100.0%	701/701	100%	Fail		97.4%	Improving	
KPI 1.4 NM	Implementation of the Annual Programme relating to other highway improvement schemes	Bigger is Better	100.0 %	100.0%	2/2	100%	No Activity		No Activity		
KPI 1.5 NM	Implementation of the Annual programme relating to Highway Condition Assessment	Bigger is Better	100.0 %	100.0%	N/A	No activity	100.0%	N/A	N/A	N/A	
KPI 1.7 NM	Implementation of the Annual programme of Gulley Cleansing	Bigger is Better	Annual Target 93%	Annual Target 93%	24433/25873	94.4%	92.5%	Improving	92.5%	Improving	
KPI 1.8 NM	Implementation of the Annual programme relating to Bridge Inspections	Bigger is Better	100.0 %	100.0%	/	No activity	No Activity	N/A	No Activity		
KPI 1.9 NM	Implementation of the Annual programme relating to Cyclic	Bigger is Better	100.0 %	100.0%	/	No activity	No Activity	N/A	No Activity		

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
	Bridge Maintenance										
KPI 2.1 NM	Number of Highways Emergency Defects Rectification completed on time	Bigger is Better	100.0 %	100.0%	Fail/0	Fail	100.0%	N/A	100.0%		
NM KPI 2.2	Category 1 Defects Rectification Timescales completed on time (48 hours)	Bigger is Better	100.0 %	100.0%	TBC/0	TBC	Fail	N/A	98.8%		
KPI 2.3 NM	Number of Highways Category 2 Defects Rectification completed on time	Bigger is Better	100.0 %	100.0%	Fail/0	Fail	Fail	N/A	95.9%		
KPI 2.4 NM	Highways Insurance Investigations completed on time	Bigger is Better	100.0 %	100.0%	90/91	98.9%	98.6%	Improving	100.0%	Worsening	
KPI 2.6 NM	Responses within timescales in dealing with Highway Licence applications	Bigger is Better	100.0 %	100.0%	43/43	100.0%	100.0%	Same	100.0%	Same	
KPI 2.7 NM	Processing of Vehicle Crossover Applications within timescale for providing quotes	Bigger is Better	100.0 %	100.00%	83/83	100%	100%	Same	100%	Same	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following receipt of payment	Bigger is Better	100.0 %	100.0%	53/55	96.4%	Fail	N/A	91.0%	Improving	
KPI 2.9 NM	Processing of Vehicle Crossover Appeals	Bigger is Better	100.0 %	100.0%	no activity/0	no activity	No Activity	Same			
KPI 2.10 NM	Response to complaints relating to a drainage malfunction and/or flooding event	Bigger is Better	100.0 %	100.0%	65/65	100.0%	100.0%	Same	100.0%	Same	
KPI 2.11 NM	Responses within timescales to weather reports/warnings (gritting in winter)	Bigger is Better	100.0 %	100.0%	27/27	100.0%	100%	Same	100%	Same	
KPI 3.1 NM	Timely response to Highways works permit requests  (Number of permits answered on time/Number of permit applications received)	Bigger is Better	100.0 %	100.0%	3738/3738	100.0%	100%	Same	100%	Same	
KPI 3.2 NM	Ensure appropriate conditions are attached to Highways works Permits as per the London Permit	Bigger is Better	100.0 %	100.0%	2753/2753	100.0%	100.0%	Same	100.0%	Same	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
	Scheme (LoPS)  (Total number of permits with appropriate conditions/total number issued)										
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)	Bigger is Better	100.0 %	100.0%	142/142	100.0%	100.0%	Same	100.0%	Same	
KPI 3.4 NM	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)	Bigger is Better	Annual Target 2,108	Annual Target 2087	2323/N/A	2323	500	Improving	541	Improving	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
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)	Smaller is Better	15%	15.0%	1/130	0.8%	1.3%	Improving	0.0%	Worsening	
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)	Bigger is Better	100.00%	100.0%	9/9	100.0%	100.00%	Same	100.0%	Same	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
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)	Bigger is Better	100%	100.0%	1965/1965	100.0%	100.0%	Same	100.0%	Same	
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)	Smaller is Better	0%	0.0%	0/0	0.0%	0.0%	Same	0.0%	Same	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
Pol KPI	Policy Compliance	Smaller is Better	33	33	30/N/A	30	18	Worsening	38	Improving	
REGENKP 102	Regeneration budgetary and financial controls (% of invoices sent within timescales)	Bigger is Better	85.0%	85.0%	Fail/0	Fail	85.1%		100.0%		
REGENKP 103	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits	Bigger is Better	0.8	85%	5/6	83.3%	87.5%	Worsening	100.0%	Worsening	
REGENKP 104	Improving Employment opportunities – Achieving agreed	Bigger is Better	100.0%	100.0%	6/6	100.0%	0.0%	Improving	75.0%	Improving	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
	deliverables and milestones										
SPKPI02i	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	Bigger is Better	Annual Target 80%	80%	10/10	100%	100.0%	Same	80.0%	Improving	
SPKPI02ii	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	Bigger is Better	Annual Target 90%	0.9	4/4	100.0%	100%	Same	100%	Same	



Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
SPKPI03i	Percentage of Community Infrastructure Levy (CIL) cases cleared annually - payment of overall CIL obligations by developers to the Authority	Bigger is Better	Annual Target 80%	80%	28/31	90.3%	100.0%	Worsening	101.0%	Worsening	
SPKPI03ii	Percentage of Community Infrastructure Levy (CIL) cleared annually – percentage of Top 20 Payments cleared	Bigger is Better	Annual Target 90%	90%	20/20	100.0%	100.0%	Same	100.0%	Same	
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	Bigger is Better	100%	100%	269/269	100%	100.0%	Same	100%	Same	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
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)	Bigger is Better	0.9	90%	503/532	95%	96.5%	Worsening	96.8%	Worsening	
REGENKP 107	Total number of new homes created through the development pipeline programme	Bigger is Better	37	0	36/N/A	36	4	Improving	new		
REGENKP 108	Total number of affordable homes created through the development pipeline programme	Bigger is Better	37	37	32/0	32	N/A	N/A	new		
SPKPI 4a	Barnet success rates in bidding for and winning funding - Hit Success Rate	Bigger is Better	80.0%	80.0%	16/18	88.9%	N/A	N/A	88.9%	Worsening	Barnet specific indicator. Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q4 Target	Numerator and Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long Term (From Q4 2015/16)	Benchmarking
SPKPI 4b	Barnet success rates in bidding for and winning funding - Bid Value Success Rate	Bigger is Better	80.0%	80.0%	6959600/7700600	90.4%	N/A	N/A	82.1%	Improving	Barnet specific indicator. Barnet specific indicator.
KPI001 (BC)	Meet building regulation application within statutory timescales	Bigger is Better	96%	96.0%	135/135	100.0%	95.4%	Improving	97.4%	Improving	
KPI HCC01	Meeting religious burial requests	Bigger is Better	95%	95.0%	19/19	100.0%	100.0%	Same	100.0%	Same	
KPI001 LC	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Smaller is Better	3	3	1594/1157	137.8%	1.7	Improving	4.31	Improving	

### 3.2b Comments and proposed interventions for indicators that have not met target

Ref and Indicator Title	Comments and Proposed Intervention
<p>KPI 1.1 NM Implementation of the Annual programme relating to Highway Safety Inspections</p>	<p>As at the time of report, performance data is only available for the first month of the quarter - January 2017. All 701 scheduled inspections were delivered within timescale achieving 100% for the month. Data for January and February is delayed and therefore unable to report. The delay in reporting is as a result of the impact of the roll-out of mobile working reported in quarter 3 and the related processes currently being refined and implemented for Highways inspections.</p> <p><b>Intervention Level 1</b></p>
<p>KPI NM 2.1 (Re/C43), NM KPI 2.2 (Re/C44), KPI NM 2.3 (Re/C45) Highways defects made safe (composite indicator - KPI 2.1-2.3NM)</p> <p>NM KPI 2.2 Category 1 Defects Rectification Timescales completed on time (48 hours)</p> <p>NM KPI 2.3 Number of Highways Category 2 Defects Rectification completed on time</p>	<p>Progress has been made on discussions, as reported last quarter, to resolve issues with submission of performance data by the contractor. The contractor has submitted data for quarter 4 which is being reviewed and will be sent back for further clarification as part of the validation process. Performance data for January to March should be available for reporting to the Authority next quarter.</p> <p><b>Intervention Level 2</b></p>
<p>KPI 2.8 NM Construction of Vehicle Crossovers within timescales following receipt of payment</p>	<p>53 of 55 crossovers due for construction were completed within timescales achieving 96% against a 100% target. A further batch of 15 constructions originally due in January were deferred due to resourcing and weather-related issues.</p> <p><b>Intervention Level 1</b></p>

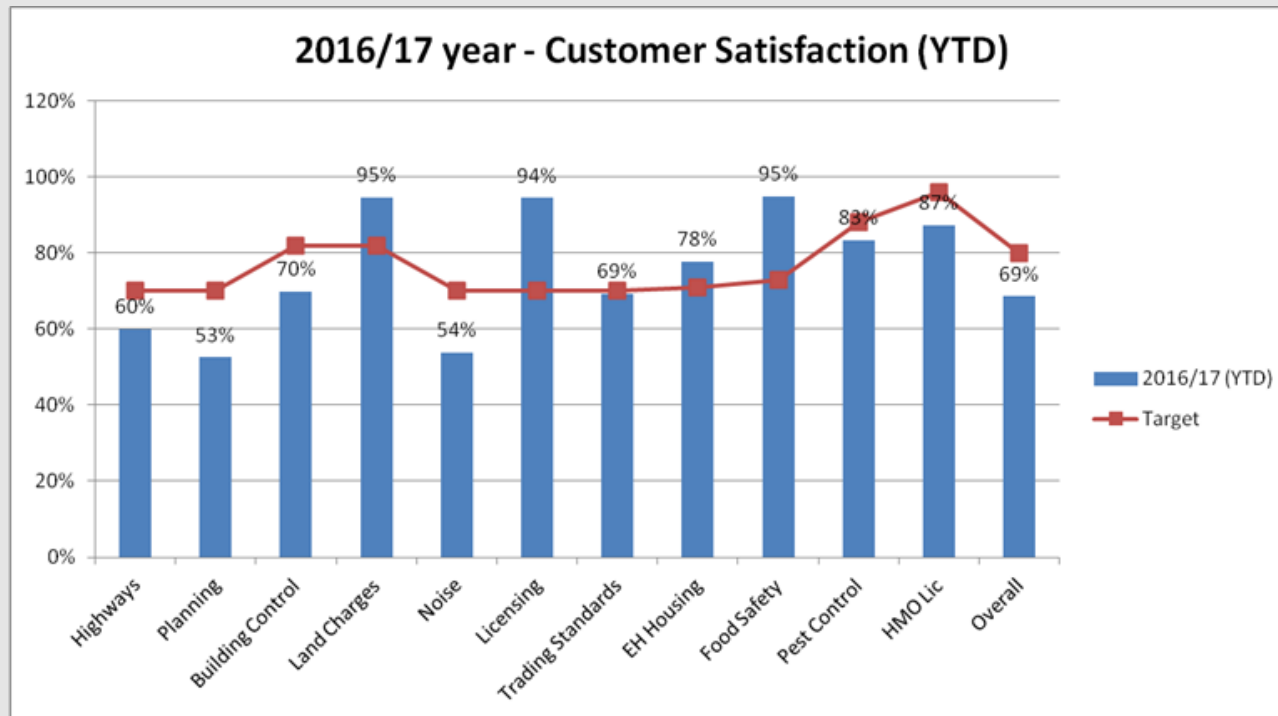
Ref and Indicator Title	Comments and Proposed Intervention
<p>Regen KPI 02 Budgetary and Financial Controls</p>	<p>The purpose of this KPI is to monitor the management of all budgets for each regeneration scheme including all Authority recharges for services provided to support regeneration, and to ensure good financial management in the collection of all monies due from developers. Invoices were raised totalling £3,334, 602 on schedule. However, invoices for Brent Cross Cricklewood (BXC) have not been raised to the required schedule and therefore resulting in the KPI failure. A briefing note will be submitted to the Authority with an action plan to resolve the issues causing a delay to timely invoicing.</p> <p><b>Intervention Level 1</b></p>
<p>Regen KPI 03 Delivery of project outcomes and benefits</p>	<p>5 out of 6 milestones scheduled for delivery in Q4 were successfully completed. As a result, performance achieved was 83.3% falling short of the 85% KPI target. The missed milestone '<i>Phase 3C construction commences (West Hendon)</i>' could not be delivered by the scheduled date of March 2017, and the proposal is to reschedule for delivery in May 2017.</p> <p><b>Intervention Level 1</b></p>
<p>EH01B Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests)</p>	<p>KPI EH01B is a measure of compliance with Environmental Health (EH) service standards, in relation to Priority 1 notifications, such as food alerts, infectious disease control, legionella outbreaks and accidents at work involving major injury or fatalities. This KPI has a 100% performance target and requires a same day response. 4 out of 5 cases met the standard in Q4 (80%).</p> <p>Following a late case recorded in January, this KPI has missed its performance target for Quarter 4. Due to the circumstances of this failure, prompt action was taken by both the Re Customer Services Hub and Food Safety Teams to prevent risk to public health and improvements since introduced to avoid a reoccurrence of the initial delay.</p> <p><b>Intervention Level 1</b></p>

## 4. Customer Experience

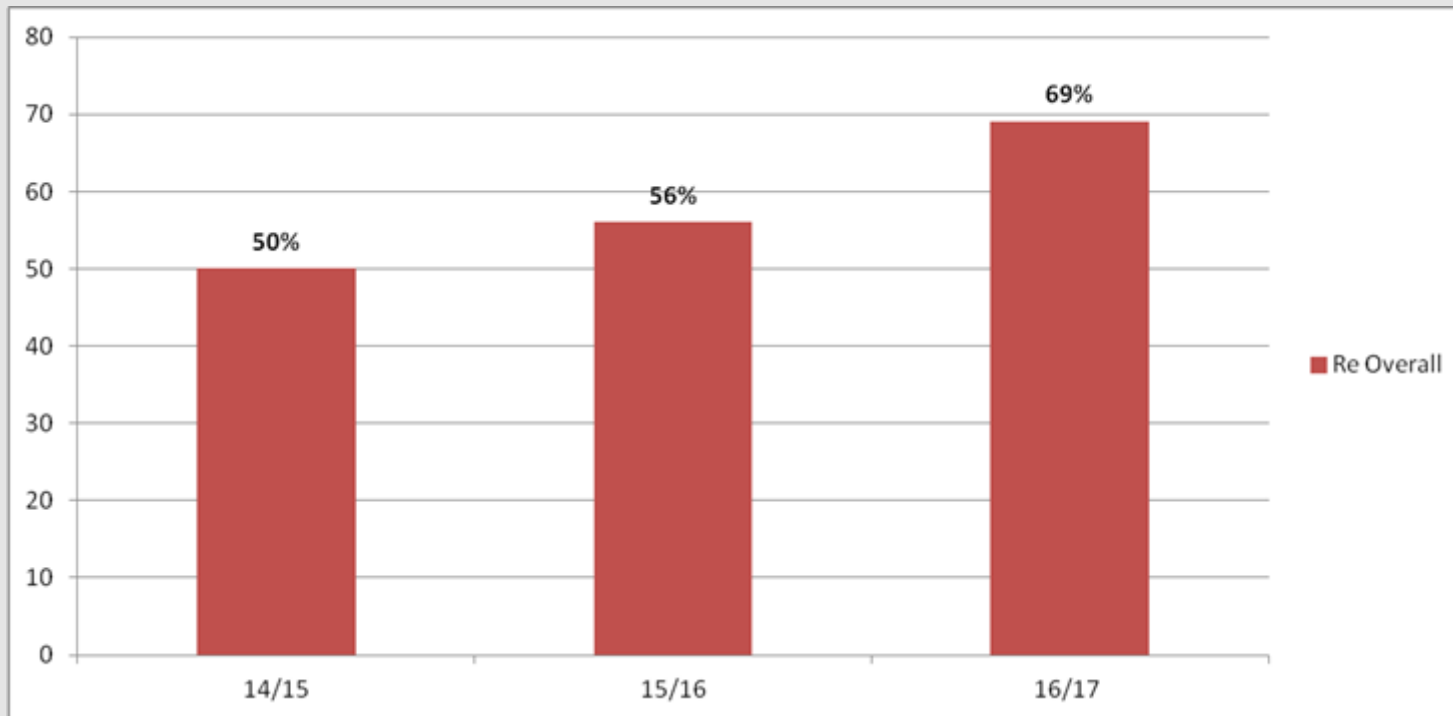
Customer Experience description	Comments and Proposed Intervention
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### Re Customer Satisfaction

Customer Satisfaction -% of customers scoring the service a 4 or 5 (on a scale of 1 to 5)  
Year to Date – April 2016 to March 2017



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

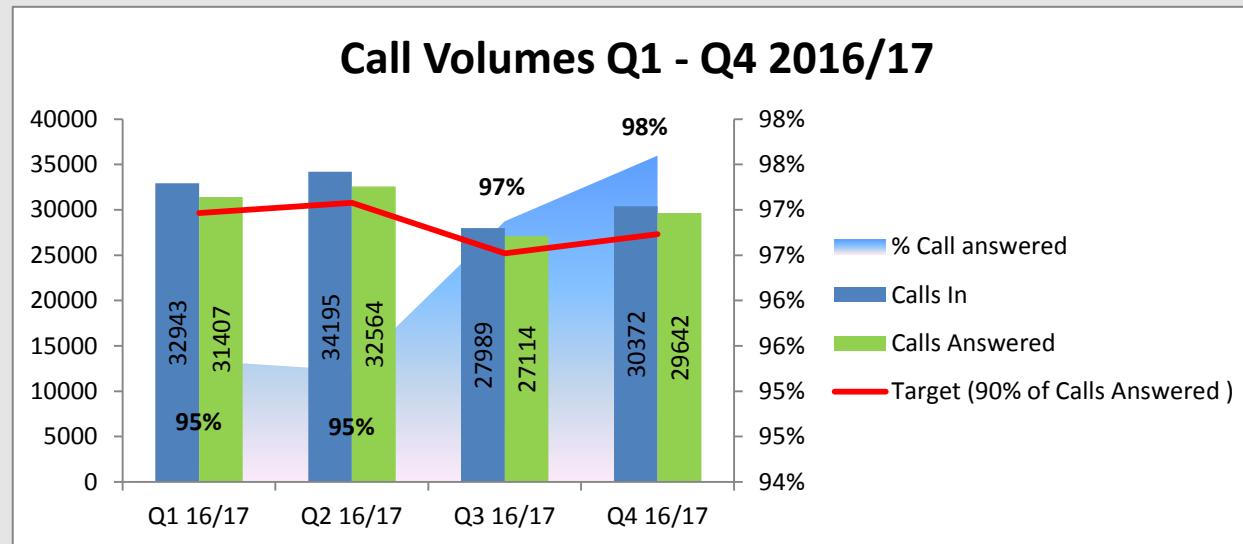


Overall customer satisfaction continues a positive trend of improving performance. Overall customer satisfaction level has seen a significant improvement in 2016/17 from 56% to 69%. Though the Indicator has not achieved its ambitious 2017/18 target of 80%, it continues on a positive and sustained trajectory. Furthermore, 7 out of the 11 Re service areas surveyed scored above the minimum 70% target level of Satisfaction, with only 1 service area (Trading Standards) missing the target by 1%.

Further analysis of the services that scored lower satisfaction levels and therefore resulting on the overall outturn below target suggests that the trends are not unusual for the service types. The lowest scoring service area, Planning, scored a satisfaction level of 53% but closer scrutiny of

the data reveals that 72.11% of customers receiving a planning approval are extremely satisfied compared with 5.2% who are satisfied when their planning application is rejected. Hence a lower overall satisfaction rating in Planning is expected when the results are skewed by planning applications rejected on valid grounds. The Highways Service continues to make good progress from the 2014/15 satisfaction baseline of 40% increasing to 43% in 2015/16 with a significant increase to 60% satisfaction levels for 2016/17.

Re Customer Calls

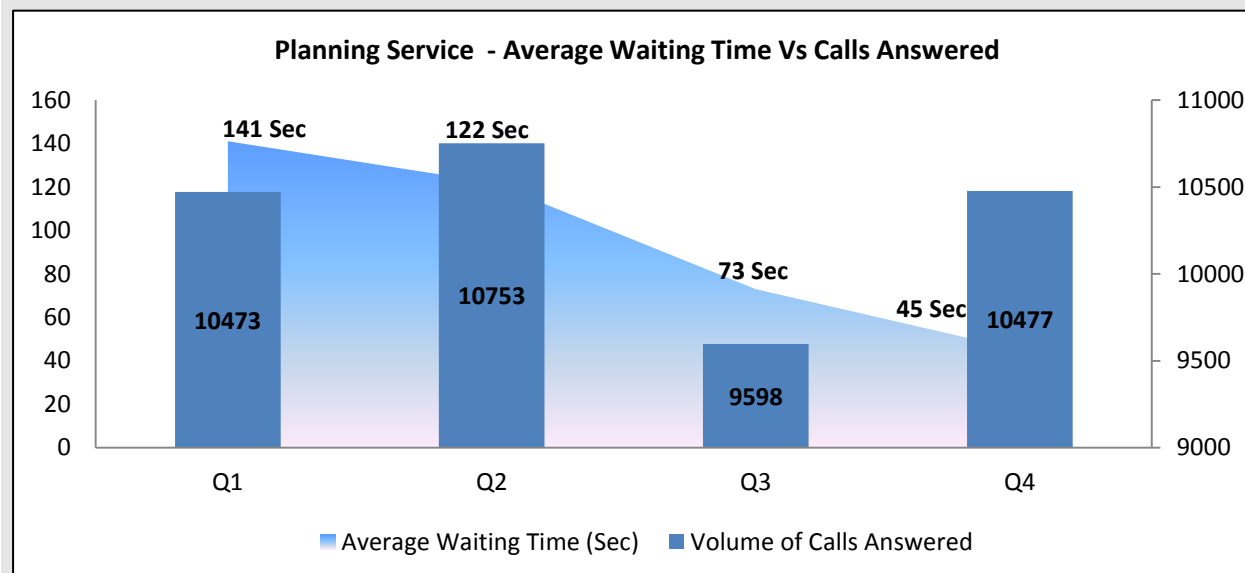


Following a reduction in Q3, call volumes have seen an increase in Q4 to 30,372, (27,989 in Q3). This is as a result of the seasonal higher call volumes in the Highways service (5,565 calls in Q4 compared to 3,502 in Q3). Weather conditions between January – March and impact on road conditions leads to an increase in calls relating to potholes and winter maintenance issues such as gritting routes/requests. As the warmer months approach a change in demand is expected with an increase in Environmental Health related contact i.e. Noise and Pest Control and Planning applications.



Customer Experience description	Comments and Proposed Intervention			
	Q1 – 2016/17	Q2 – 2016/17	Q3 – 2016/17	Q4 – 2016/17
<b>% Calls Answered</b>	94%	95%	97%	98%
<b>Target</b>	90%	90%	90%	90%
<b>Average Waiting times</b>	58 Seconds	53 Seconds	45 Seconds	29 Seconds
<b>Target</b>	60 Seconds	60 Seconds	60 Seconds	60 Seconds

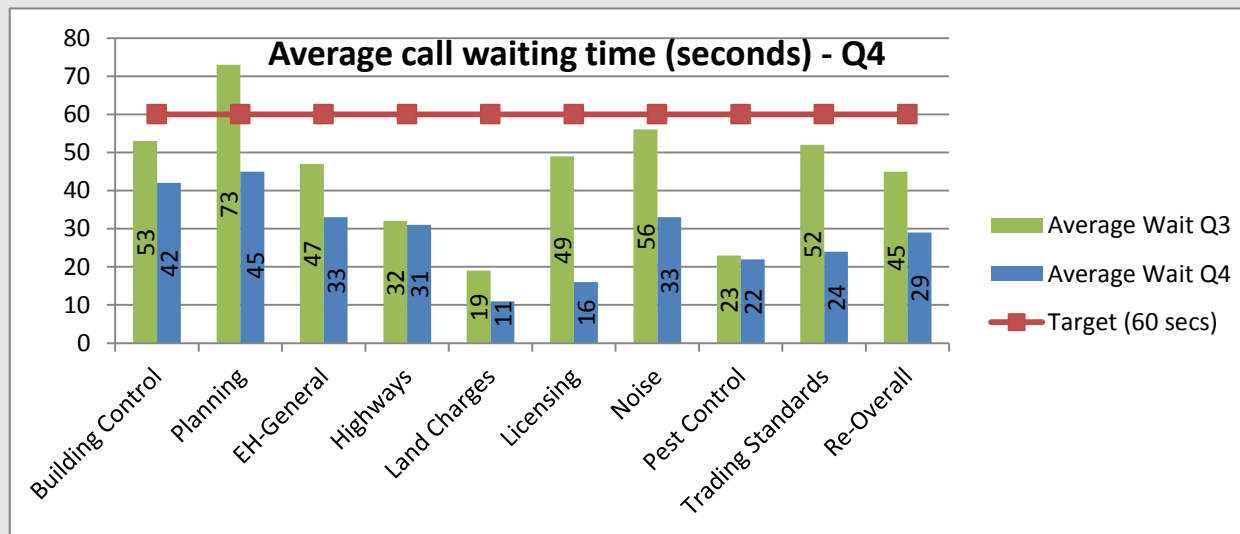
98% of calls coming in were answered across all services in Q4. This shows a steady increase in the percentage of calls answered over the past year, from 94% achieved in Q1, rising up to 98% in the final quarter. Average call waiting times has also seen a significant reduction from 58 seconds in Q1 to 29 seconds in Q4 and well below the SLA target of 60 seconds.



The Planning service in particular has achieved a significant reduction in call waiting times from 141 seconds in Q1 to 45 seconds in Q4; a remarkable and steady improvement following successful collaborative work between the Re customer service hub and the Planning team to improve customers' experience of the service. The measures introduced included increasing the number of available duty planners in place to handle customer enquiries.

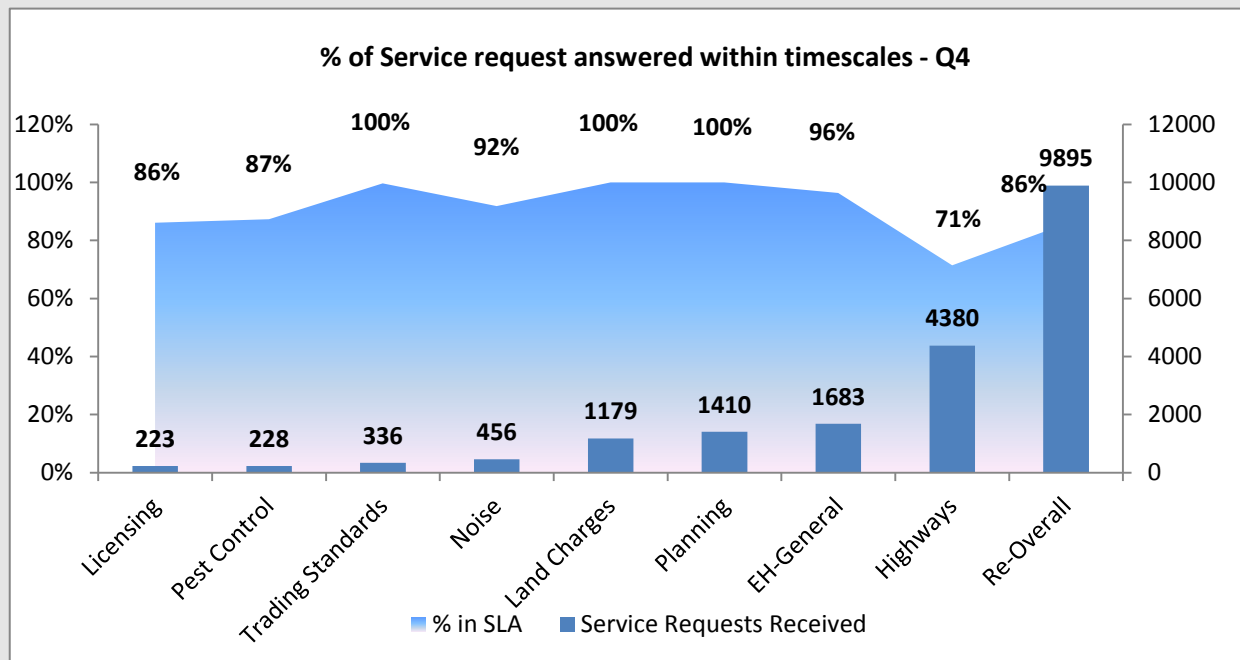
The customer service Hub have also rolled out a revised IVR (Interactive Voice Response) for the Licensing Service in Quarter 4, This change was made to simplify all IVR options for customers and also to make it easier for customer hub staff to be trained in specific areas of Licensing Enquiries. This change has also seen the waiting time for Licensing Calls reduced from 59 Seconds in Q1 to just 16 Seconds for Q4. We have also seen a welcome improvement in waiting times for Pest Control and Trading Standards as a result of extensive cross training of Customer Service Hub Staff.

Focus for next year 2017/18 will include further cross training within the Customer Service Hub, with more improvements and training in call handling and administrative processes, allowing us to improve all aspects of our Customer Services Delivery.



### 4.1 Service Requests, Complaints and Member Enquiries

Service Requests (Authority SLA = 90%)



Quarter 4 has seen a 9% increase in service requests into Re (Q4 = 9,895, Q3 = 9021). Despite this increase in demand, the number of enquiries responded to within the SLA dropped only by a fraction from 87% in Q3 down to 86% in Q4.

In Q1 of the new 2017/18 year, improved processes and customer response templates will be implemented in the Re service Hub. It is expected that this will aid much improved first response to customer's enquiries and will lead to a steady improvement in the Service Request performance for the Highways Service during 2017/18.

**Complaints (Authority SLA = 90%)**

Overall performance across Stage 1, 2 and 3 complaints responded to within timescales has fallen from 88% in Q3 to 80% in Q4.

Complaints	Quarter 4 – January – March 2017		Quarter 3 – October to December 2016	
	Volumes	% Answered on time	Volumes	% Answered on time
Stage 1	38	87%	29	90%
Stage 2	11	73%	12	92%
Stage 3	2	0%	2	50%
<b>Overall</b>	<b>51</b>	<b>80%</b>	<b>43</b>	<b>88%</b>

4 complaints in the Highway service missed the SLA response times due to the complexity and requirement (for stage 3 complaints) for the cases to be investigated and reviewed by an independent service Director outside of Re. 5 complaints related to Regulatory Services missed their SLA response times. Performance in this area is under review to ensure that the process for Regulatory services is managed efficiently and to SLA timescales.

**Members Enquiries (Authority SLA = 90%)**

Despite an increase in volumes in Q4 (570 in Q3 to 657 in Q4) we continue to see a performance of 99% of member's enquiries being responded to within SLA. The increase in volume is seasonal due to the weather conditions between January to March and the related Highways requests. The Planning Service has also seen enquiries relating to Planning Enforcement matters from Members.

**Freedom of Information (FOI) Requests (Authority SLA = 90%)**

99% of 106 FOI requests in Q4 were answered within timescales. 1 FOI request in February 2017 received in Highways (Traffic and Development team) missed the target SLA by 24 hours due to the complexity and level of information required.

**Customer Experience  
description**

**Comments and Proposed Intervention**

	<b>Q3 2016/17</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Q4 2016/17</b>
<b>Cases due</b>	94	33	40	33	106
<b>On Time</b>	94	33	39	33	105
<b>Overdue</b>	0	0	1	0	1
<b>% On Time</b>	<b>100%</b>	<b>100%</b>	<b>98%</b>	<b>100%</b>	<b>99%</b>

## 5. Risk

		LIKELIHOOD						
		Score:		1	2	3	4	5
				Rare	Unlikely	Possible	Likely	Almost Certain
IMPACT	5	Catastrophic						
	4	Major		2	1	1		
	3	Moderate		1	3		1	
	2	Minor		1	1			
	1	Negligible						

### Risk Commentary:

*There are 11 risks on the Re joint risk register, three of which are rated as 12 and above. The controls which are in place, as well as further mitigating actions, are detailed in the table below.*

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk <i>(without controls)</i>		Residual Risk <i>(with controls in place)</i>			Direction of Travel	Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score		
RE001	Development pipeline: Property build exceeds target cost	<p>LBB are unable to commission the construction of the properties specified within the development pipeline at the target cost defined within the business plan due to:</p> <ul style="list-style-type: none"> <li>- construction inflation</li> <li>- team skills and experience</li> <li>- design that pushes up costs</li> <li>- team skills and experience</li> <li>- ineffective management of delivery</li> <li>- All of which could result in reduced profit or loss on properties, potential abandonment of the project and loss sunk costs, reputational damage</li> <li>- a sales/costs</li> </ul>	Cath Shaw	Financial	<p>Development Management provided by GL Hearn</p> <ul style="list-style-type: none"> <li>- Project management toolkit (gateway process)</li> <li>- Contingency within the target cost</li> <li>- competitive procurement process</li> <li>- current contractor prices are being challenged through a benchmarking process</li> <li>- Schemes have been re-appraised and value engineered at supply chain costs</li> <li>- negotiations with the selected contractor are</li> </ul>	4	5	4	4	16	Same	Treat

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk <i>(without controls)</i>		Residual Risk <i>(with controls in place)</i>			Direction of Travel	Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score		
		balanced design approach			continuing							
RE002	Development pipeline: Unable to sell properties at defined prices	RE: are unable to sell the properties within the development pipeline at the prices defined in the business plan due to: - design quality that reduces desirability - a change in housing marketing conditions - high service charges - ineffective marketing	Cath Shaw	Financial	- Subcontracting within the Capita group GL Hearn - Project management toolkit (gateway process) - Specialised marketing and product specification advise - competitive procurement process - Contingency options for land	4	3	4	3	12	Same	Treat



Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk <i>(without controls)</i>		Residual Risk <i>(with controls in place)</i>			Direction of Travel	Response Option
						Impact	Likelihood	Impact	Likelihood	Risk Score		
		resulting in an increase in holding management cost, reduced profit or loss on properties, reputational damage			sale							
OP2	Land Registry Overarching external authority	Reduced revenues and loss of income due to Government plans to transfer the provision of the Land Registry service provided by Land Charges to an overarching external authority.	Cath Shaw	Financial	Monitor the debate and progress on Government plans to be able to make an assessment on the full impact of the proposals. The Plans are now a reality – Act has received Royal Assent – infrastructure Act – migration scheduled 2017 to 2023	3	5	3	5	15	Same	Treat