

Regional Enterprise– Q3 2014/15

1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Contract Performance
272	(7,403)	1.5	44.5

Top 3 Achievements

A number of significant regeneration achievements were registered this quarter, including:

- The Grahame Park estate regeneration project in Colindale is to benefit from a £56 million injection that was bid for from the government programme which provides loan funding to speed up the regeneration of major estates. Iain Duncan Smith MP, Secretary of State for Work and Pensions, announced that the bid had been successful during a site visit in December 2014 ahead of the Autumn Statement. This funding will help bring forward the redevelopment of Grahame Park's central concourse block by three years. This quarter also saw the first handover on Plot 3 properties. Seven Grahame Park social housing tenants, originally living on the concourse, have been moved from their old homes to brand new modern homes. This is the beginning of a programme that will see a total of 55 residents relocated into brand new modern homes by March 2015.
- Works completed by Fairview to the Colindale tube station façade. This has transformed the busy station entrance into an attractive feature and serves as a visual prelude to further regeneration and improvements that are currently happening in the Colindale area.
- The business cases submitted for the West London Alliance (WLA) Community Budget work streams on Long Term Unemployed and NEET (Not in Employment, Education or Training) Young People were well received. It was announced on 28th November 2014 that both bids for monies through the Transformation Challenge Award were successful. The values of the bids are £505,595 (split between Barnet and Ealing) and £500,000 (split between Brent and Barnet).

- Phase 1 of the major service transformation project was completed with the UNIFORM IT system going live. This has replaced the inherited Council Acolaid IT system and will support more efficient reporting of performance, realisation of service improvements and a better customer service experience within the development and regulatory function. An example that demonstrates this is that planning decisions are now recorded and logged on the Uniform system which then generates automated emails to any objectors as soon as the update is logged, thereby shortening processes and dramatically improving communications with customers.
- The Building Control service won the Local Authority Building Control (LABC) Bricks and Partnership Award from a shortlist of 16 local authorities nominated.
- The Environmental Health Service successfully brought a prosecution against a landlord for renting out a poorly converted house in the borough that put its occupiers at risk. The court ordered the landlord to pay a £25,000 fine (the maximum fine that can be issued) and full costs were awarded to the Authority of £2,466. The initial inspection was undertaken by Re Environmental Health Officers and the London Fire Brigade following a complaint from an occupier at the property. This is a significant case for the Authority to have won. The Private Sector Housing Team also served two Emergency Prohibition Orders (EPOs) in three days in relation to a house in multiple occupation and a self-contained flat; unacceptable accommodation standards included no electricity or gas, inadequate means of escape in case of fire, penetrating dampness causing a ceiling to collapse and an insecure entrance door leaving the tenant at risk of burglary. Working with Barnet Homes three tenants were subsequently removed from this dangerous accommodation.
- All works on the cremator replacement programme were successfully completed during this quarter following significant delays to the programme. The new cremators are fully compliant with emissions regulations. Completion of the works now enables the service to be fully operational seven days a week. Contract negotiations are being concluded to enter into a formal cremator maintenance contract. The service continues to see an increasing number of weekend cremations.

1.2 TOP ACHIEVEMENTS AND ACTIONS

Key challenges	Actions required
<p>Building Control is experiencing a gradual loss in market share, in terms of percentage of jobs that it undertakes, to external Approved Inspectors (AI's). This issue is wide spread throughout London with London Authorities losing significant building regulation market share.</p>	<p>Re is meeting this challenge by focusing resources on winning higher value work with clients (house builders) who need to adhere to high standards of work and there has been some success in signing up house builders as partners. Resource is also being used to target work which is subject to regularisation (work requiring building regulations which start before proper notice has been made to Building Control).</p>
<p>Develop an evidence base on Houses in Multiple Occupation (HMO) to support the introduction of an Article 4 Direction (this requires all future proposals for new HMOs to be subject to planning permission).</p>	<p>Following the adoption of recommendations arising out of a special project, on HMOs by the Housing Committee in October 2014 resources have now been allocated.</p>
<p>There has been considerable objection to the West Hendon regeneration scheme with protest groups raising objections to Compulsory Purchase Orders (CPO).</p>	<p>All affected residents are being engaged with. Re continue to support the West Hendon Partnership Board which includes resident representatives and meets on a monthly basis. The Compulsory Purchase Order is the subject of a Public Inquiry that commences on 20th January 2015, which the Strategic Planning and Regeneration Services are supporting and giving evidence at. The result of the Inquiry will be known later on in 2015.</p>
<p>Key partners need to agree to a suitable mix of development for inclusion in the Grahame Park Regeneration Scheme Stage B; thus ensuring scheme viability and avoiding potential delays to the delivery programme.</p>	<p>Discussions are underway with a range of bodies, including Barnet Homes, to determine the most appropriate mix of development use.</p>
<p>There is an immediate need to review the future delivery and management of what is an expanding regeneration programme and a series of individually challenging schemes within it.</p>	<p>Resource levels and their key impact on the timely achievement of certain key milestones will be monitored and permission to procure additional resources will be sought from the Authority as circumstances change. Re are currently producing detailed project</p>

Resource levels and their key impact on the timely achievement of certain key milestones will be monitored and permission to procure additional resources will be sought from the Authority as circumstances change. Re are currently producing detailed project structure and resource plans to be able to confidently progress all regeneration work schemes / streams. Project management support for Brent Cross, a Programme Manager and an additional Planner has been taken on. Additional key recruitment is also being progressed by Re for a Skills and Enterprise Manager, Programme Management Officer and Business Growth Manager.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

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

Planning (Development Control)

- The high performing and quality planning service within Barnet has resulted in the service's first public sector commission. The service has been commissioned to represent Bromley Council in a planning public enquiry (major planning application). The quality of the work done thus far has been well received and has led to further enquiries from Bromley that should result in future work.
- The Planning Service continues to perform highly despite the on-going impact felt by recruitment and retention challenges. KPI 001 (Compliance with planning application statutory timescales) exceeded its 75% target this quarter in achieving 82%, though this was a reduction on the previous quarter's 88.9% return. The Service retention and recruitment strategy continued during this quarter with a second, yet smaller scale staff restructure. The Planning Performance & Business Development Manager is now in post to drive new business.
- Despite this high performance, an error did occur at the start of the quarter, where a recommendation was made to the Planning Committee to modify an existing planning permission. The original permission had been granted in error on 1 October because it had been made without being presented to the relevant planning committee. This process is required where a case receives five or more objections. In this instance, the fact that six objections had been received was missed and the necessary steps to ensure that the matter was recommended to be presented to the relevant Planning Committee did not happen. Once the error had been discovered by Officers, the matter was presented to the next Finchley & Golders Green (F&GG) Planning Committee which was held on 22 October 2014. The Service has since enhanced its processes and checks to avoid a repeat of such instances in the future.
- The new design agent service, launched last quarter to improve the service being provided to residential customers by offering a comprehensive package of services to facilitate residential extension needs; has started to receive commissions.. Marketing of the service has so far been limited to ensure that the demand generated could be met and dealt with effectively. The service is now forecast to be operating at full capacity from February 2015.
- The service's Uniform IT implementation was successfully rolled out this quarter. This will lead to service improvements and efficiency savings. For example, emails will now be auto generated to all objectors as soon as a decision has been recorded or logged on the system; thus removing the former two-stage process and speeding up customer feedback.

Building Control

- The award received for collaborative working with the LABC's New Homes Warranty section recognises and rewards the hard work of registered developers and contractors in delivering high quality construction and design. A general service framework agreement has been signed with LABC which means Re can now supply services to other authorities via referrals from the LABC. Publicity and marketing material is now on Re's website to promote this service and is being used to actively promote the service to a wider customer base.
- During the quarter, a successful Building Control agents forum was held (in conjunction with the Planning Service) which resulted in two new partners (Architect Design Companies) signing up for Re to undertake work for them outside the borough. This is in addition to the previous partnerships with the likes of Fairview Homes secured in Q1, and has generated the first two applications in Camden and St Albans.

Strategic Planning/Regeneration

- Re has secured the maximum £50,000 site delivery fund award from CLG on behalf of the Authority (to be spent over two years). This funding will enable a detailed assessment to be undertaken of housing schemes with planning permission which have not progressed as well as those where planning permission has lapsed. The assessment will improve our understanding of the local development market and enable the identification of specific barriers that prevent schemes from starting. It will also fund a resource to help planning officers address and resolve existing barriers to development.
- Additional CLG funding of £10,000 was also secured to cover the costs of work required to designate a Neighbourhood Area and Forum at Mill Hill in 2014. The Mill Hill Neighbourhood Forum is a body comprised of local stakeholders, which has been set up in order to produce a Neighbourhood Development Plan (NDP) for the Mill Hill area. Following adoption of the NDP it will be used in making planning decisions.
- A new housing trajectory figure for the next 15 years is expected to be presented to the Commissioning Director for Growth & Development by February 2015. The flow of completions data from development remains slow with a total of 137 units confirmed as at this quarter end. The year-end projection remains 1,100 units although the full picture on completions for 2014/15 is not likely to be clear until after this date and at some time during Summer 2015.

- The draft Housing Strategy was submitted for consideration by the Housing Committee in October 2014 and it was agreed that a public consultation could proceed. The consultation will commence in January 2015 and approval for the final strategy will be sought from the Housing Committee in June 2015.
- Design work for Colindale Parks is progressing well. Designs are subject to continuous appraisal, with consultation having taken place on the 25th October and being finalised in November. Detailed specifications will now be developed so that works can be tendered.
- As part of the Mill Hill East area regeneration, contracts were exchanged with cosmetics manufacturer Barry M on a 1 acre land disposal for employment use.
- The Stonegrove Estate regeneration scheme was visited by the Mayor of Morphou (Barnet's Twin Town in Cyprus). The successful walkabout left the visitors much impressed by the scheme and commenting that it had been a good learning experience.

Environmental Health/Trading Standards

- In November/December, the service successfully migrated from ACOLAID as its base IT system to a new system, UNIFORM. The implementation, which has been successful, has required a significant amount of dedicated staff time and resources to ensure the smooth migration of data and processes whilst also maintaining the business as usual service. The impact on business as usual and performance of the service arising from resources being committed to the UNIFORM transformation programme has been kept to the minimum. This resource balancing is expected to continue into January as final testing of reports and minor issues are resolved.
- There has been a major focus on progressing the requirements of KPI EH03; the KPI that measures the completion of projects needed to assist in meeting the key priorities of the Joint Strategic Needs Assessment:
 - A number of key actions were completed within the Winter Well Project 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. Publicity posters have started to go up across the borough during December and an article was published in the Authority's Barnet First publication. Literature was also developed and disseminated to all GPs, Health and Local Authority professionals and to the public. A training scheme has also been set up consisting of community groups to disseminate key messages and cards created for practitioners to remind them of the scheme referral mechanism. These sessions were aimed at educating attendees on how to use their properties more efficiently e.g. heating controls, how relevant associated schemes work e.g. the Big Switch, and key aspects of Winter Well e.g. when to be concerned about vulnerable neighbours. Emergency heating provisions have been made available with financial assistance to assist with repairs. Property Health Check sessions are being set up at GPs surgeries for January 2015.

- Activities within the Tobacco Project Plan (with focus on Shisha premises) continued during the quarter aimed at ensuring businesses are compliant with smoke free legislation, sales legislation and labelling requirements for tobacco products. The web presence was updated to include information and guidance about underage sales of tobacco products. Two task force visits to business premises found them to be non-compliant. Further visits are scheduled to take place during the next quarter. Discussions with Operation Wagtail (a joint operation involving Trading Standards Officers, HMRC and the Wagtail Tobacco Detection Dog Team) have progressed well and a joint operation is in the process of being set up with the possibility of funding from HMRC.
- The Healthier Catering Project aimed at persuading businesses to sign up to the Healthier Catering Commitment Award Scheme is progressing following the recruitment of a Middlesex University student in Q2. The target to deliver the food hygiene rating scheme by December 2014 was achieved and the target remains to secure 100 applications by March 2015 from businesses to join the scheme. This is the focus of the student's work for Q4 and will be supplemented by other resources if required to achieve the year-end target and by regular food officers within the team
- A Disabled Adaptations Technical Workshop was held at Barnet Council in November for staff from Regulatory Services and partners involved in the delivery of adaptations to residents' homes under the Disabled Facilities Grant scheme. This included Occupational Therapists from LBB and local hospitals, surveyors, grant officers and colleagues from other London boroughs. The session opened with a representative from the Department for Communities and Local Government (DCLG) informing the 50 attendees about the Better Care Fund and the Care Bill. A range of major suppliers of adaptation products – such as specially adapted toilets and accessibility aids - then followed to update attendees on the current solutions available in the market place.
- A contract was won to carry out an acoustics survey for the operators of the ice rink at the Natural History Museum and the Ice-Age attraction, IMG group. This popular ice rink is open to the public from late October to early January each year. This commission was to ensure that noise levels of the music entertaining ice skating patrons was loud enough but not creating a detriment to the amenity of residents in the adjacent residential premises in South Kensington.
- In Q3 the Food Team had to close an unprecedented seven food business premises due to rodent or cockroach infestation or due to other insanitary conditions. All seven premises were re-opened with minimum loss of trade after intensive work with the Food Team Officers to improve standards.
- Food sampling inspection numbers were higher this quarter due to a salmonella food poisoning outbreak investigation in October 2014. A birthday party in Camden resulted in a significant number of people being affected, where food had been supplied by three shops in the borough of Barnet. As soon as the Service was notified by Public Health England the shops were visited by the Food Team and samples/swabs were taken. The first batch of food samples taken for testing was negative for salmonella. However, the conditions at one of the supplying shops were below the required standard, although not considered sufficient to warrant closure. A

second visit was conducted with further samples proving to be negative for food poisoning organisms. The shop in question has since improved its hygiene standards and further regular checks have been scheduled to ensure these are maintained.

- In Q3 the Better Regulation Delivery Office approved Re's second Primary Authority Partnership of the year. The partnership is with Jewish Care, a charitable organisation headquartered in Golders Green providing residential care to members of the Jewish community. There are currently 14 sites in London and the south east for residential care and supported living. Other services include community support, community centres, respite care, and disability and dementia services. The Food Team received two further promising partnership applications late in the quarter.
- The Food Allergen training course offer took off in Q3 with 7 courses being run and bookings coming in for more courses in Q4. This course helps businesses to understand the new regulations on allergen information provision to customers which came into force in December 2014. This helps protect allergy sufferers from potentially serious health effects from eating the wrong foods in restaurants and takeaways.
- There have been improvements in local river water quality in Pymmes Brook due to four years of concerted effort by Thames Water, the Environment Agency and the Environmental Health service which has rectified misconnections of foul water from 530 homes that were polluting Pymmes brook and which in turn runs into the River Lee. In 2010 extensive detective work began in East Barnet after dirty water, which should have been destined for sewer pipes and the local treatment works, was found to be running into drains meant only for surface water (rainwater from homes) and then out into the brook, a tributary of the River Lee.
- The Greater London Authority and Department for Environment and Rural Affairs (DEFRA) confirmed acceptance of the Barnet Air Quality Progress Report 2014 submitted earlier in the financial year in fulfilment of the Authority's requirements under the Environment Act 1995. The report consists of air quality monitoring data for 2012 and 2013 plus an update of progress on the Action Plan in place to improve Barnet's air quality. The Action Plan includes projects to improve air quality in North Finchley such as installing electrical vehicle charging points, cycle hire, and planting trees which will reduce pollution from traffic. It also includes the Mayor's Air Quality Fund which provides the borough with an Air Quality Champion to promote sustainable transport.
- Due to a focus on large Trading Standard operations in the quarter, additional information days planned as part of the Trading Standards Improvement Project Plan will now take place in the final quarter of the financial year. The additional information days were planned following the successful engagement programme with builders' merchants in the borough during quarter 2. 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.

- A successful early morning joint exercise took place over two days involving the Environmental Health Priority Intervention Team (PIT), Metropolitan Police, Immigration Services and the Local Authority, to move on rough sleepers from five sites in the borough, including Clitterhouse Playing Fields. The aim was to identify any illegal immigrants, arrest any police targets and move people out of the open air to prevent ill health and death in the cold weather. Three people were moved on, there were five arrests and four people were dealt with by immigration.
- A reorganisation took place within the Environmental Health Service to put in place a structure to deliver more efficient, resilient and efficient ways of working. This should make for more efficient service delivery, cross skilling and the avoidance of work duplication.
- The services' focus on bringing empty properties within the borough back into use for residential purposes is yielding very good results. The full year target of delivering 100 empty properties has been exceeded as at this quarter with a total of 119 brought back into use so far this financial year. Initiatives have included an empty property workshop held in November for potential empty property landlords; at which Empty Property Grants were promoted and presentations given by Barnet Homes and the Private Sector Housing Team. The workshop led to some positive leads. There are also two Compulsory Purchase Orders (CPOs) in the Court of Appeal, one with the Secretary of State (and the current indications are that there may be a Public Inquiry) and one Cross Undertaking entered into with the owner/landlord who has committed to completing the necessary work required to bring the property back into use.

Cemetery and Crematorium

- Following a full site specialist tree survey commissioned in Q2 on the 42 acres of cemetery land; three trees came down during high winds in October. One fell across the main drive. Arrangements were put in place for funeral directors and mourners to be diverted instead via a different route to the South Chapel for cremations. The scoping and costing of the site's tree maintenance work has now been completed and the first tranche of work has commenced on 12 January 2015.
- All 14 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. This is despite the Muslim burial area at Hendon Cemetery becoming full and water retention problems being detected in an adjacent plot designated to replace it, making it unsuitable for use. A new area in the cemetery has now been allocated for Muslim burials and a land surveyor has been commissioned to conduct a survey on the water logged areas.
- The number of cremations has been steadily increasing this year with a total of 851 cremations to-date. These numbers are the highest since 2011 and have been increasing each month since April 2014. During the current financial year Q3 has seen the highest volume with a total of 247 cremations, compared to 212 both in Q1 and in Q2. The total number of burials however has declined in Q3 to 56, compared to 78 in Q1 and 66 in Q2.

Highways Network Management

- The service remains on target to successfully deliver the annual Highways Maintenance Programme. This quarter saw a total of 20 schemes being completed; eight carriageway resurfacing schemes, ten footway relay schemes and two carriageway improvement schemes.
- The 2014 winter maintenance programme is underway. Pre-season trial runs were undertaken early in the quarter for all gritting vehicle drivers, as well as appropriate training taking place and all priority 1 routes being checked against the operational routes for accuracy. Refilling and maintaining the Council's 480 grit bins is also well underway. The contract with Vaisala to maintain the Authority's two weather stations and provide a bureau service has been renewed. Re is also liaising with the Council's Communications Group to implement this year's Pledgebank initiative. An order was placed for an additional 500 tons of grit to top up the stock to the maximum capacity of the salt barn (3,500 tons).
- Work continues on draft Highways Policy and Guidance documents to be considered by the Authority's Environment Committee. Discussions have progressed in respect of the Network Recovery Plan and Operational Hierarchy analysis through a Member forum looking at the case for effective funding. The Network Management Plan was produced through a stakeholder working group and awaits a final meeting of the group. The Developer Design Guide requires a specific consultation plan and this is currently being formulated by an internal working group. The guides have been produced to provide a better understanding by all stakeholders regarding the Authority's approach to Highways maintenance and improvement and should bring benefit to Barnet's Public Realm (including the Public Highway). Guides include 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; and the quality of materials and design standards expected to be maintained and delivered by contractors when assessing new development proposals.
- Following the testing in Q3 of interactive reports developed as part of the enhanced functionality in the Highways Bentley EXOR IT system; further amendments have been identified as being required to some aspects of the reports. Nevertheless, the replacement of manual spreadsheet systems commenced successfully in Q3 with live data for some KPIs being generated and reported using the EXOR system. Other service enhancements achieved in the quarter and which have greatly improved service delivery times include:
 - new functionality that allows the direct and immediate electronic issue of urgent repair instructions through EXOR to the Authority's DSO contractor responsible for carrying out the Category 1 defects
 - obtaining of additional licences and carrying out of training so that key staff can now manage responses to customer enquires directly within EXOR.

- The previous focus on responding to members enquiries continues with a 97% figure of enquiries being responded to within the required timescales, despite the challenge of changing those target response times from 10 to 5 working days. Response times for service requests continue to show a steady improvement over this quarter in response rates – up from 79% in Q2 to 86% this quarter.

Highways Traffic and Development

- Despite the change in the target for responding to member's enquiries from 10 to 5 working days and significant staffing changes, the focus in this area has meant that performance has remained high with a 97% compliance figure being achieved for Network Management and 96% for Traffic and Development. Particularly pleasing is the improvement in responses to service requests for Traffic and Development which was at 72% in December, up from 42% in August.
- A successful joint project between Re, the Council and its software provider, Buchanan Order Management, meant the on time go live of Parkmap. The implementation of this system has facilitated the move from hundreds of separate text based Traffic Management Orders (TMO) to two map based TMOs enabling more effective management of the orders. Importantly this system includes a customer-focussed GIS mapping format which presents the data pictorially so that the public can see the on-street parking restrictions and related information through the TraffWeb website portal. Publicity on this new Portal will begin shortly. As part of the implementation and in order to map all the physical environment, there was a moratorium on the implementation of parking restrictions for approximately 10 weeks. This was to ensure the accuracy of the borough wide survey for the TMO. Consequently, statutory consultations were not carried out on schemes (this is part of the TMO process) and schemes were not implemented for this time. The service focus in January and February is to clear the resulting backlog for disabled bay, vehicle crossover applicants, yellow lines and other parking changes. An objective has been set to introduce all schemes waiting to be implemented and consult on those schemes which require statutory consultation by end of February 2015.
- A successful stakeholder workshop was held for the development of a Cycle Strategy for Barnet. The objectives and ideas developed from this workshop will feed into a draft strategy that will be presented at the June 2015 Environment Committee.
- STARS offers schools a framework and support to put in place a successful accredited travel plan. STARS rewards schools for adopting safe and more active travel behaviour at one of three levels: Bronze, Silver and Gold. The more initiatives delivered and the greater the change in pupil travel behaviour the higher the accreditation award a school will achieve. During the quarter, Barnet Schools that received STARS (School Travel, Active, Responsible, Safe) accreditation for their School Travel Plans for 2014, attended a TfL STARS awards ceremony where they received their certificate and a star to place on their STARS plaques back at school. Of the 75 Barnet schools that achieved the accreditation 45 schools achieved Bronze, 11 achieved Silver and 19 achieved Gold STARS level.

In addition the following Barnet schools won a STARS (School Travel, Active, Responsible, Safe) accreditation award for the North region in November.

- Brookland Junior School - School of the region (North)
 - Deansbrook Infant School – School of excellence in walking / scooting
 - The Mount - School of excellence in pupil led projects
 - School Travel Plan Champion at The Mount School - Special recognition award.
- The following experimental measures in other parts of the borough were made permanent during this quarter:
 - Montagu Road London NW4 - measures made permanent from December 2014 include changes to the parking layout and the extension of hours of operation for the Controlled Parking Zone (CPZ) in some roads that is required in order to continue to effectively manage the public highway in the vicinity of Ayesha Community Education School, deter congestion and improve parking and traffic management safety throughout the area.
 - Hoop Lane London NW11 - waiting restrictions made permanent in order to avoid motorist confusion and provide improved parking opportunity outside of peak hours.
 - Bittacy Hill London NW7 - amended parking bays and waiting restrictions introduced previously in order to accommodate a new roundabout and associated kerb re-profiling at the junction of Bittacy Hill and Bray Road NW7.

Land Charges

- Land Charges missed its KPI target for processing Full Official Searches in Q3 of 3 days (an increase from the previous 4 day target which applied until July 2014). The turnaround time was 3.85 days. In addition, whilst the target of a 4 day turnaround was exceeded for processing compiled searches, it was not met for un-compiled searches which on average were processed within 4.1 days. The failure to meet these targets occurred due to initial teething problems with the new IT system (UNIFORM) implemented in November and performance is expected to be back on target for Q4.
- The project to digitise the paper-based Land Charges Register (completely replacing the previous paper-based system) was signed off by the Authority in November. This means that the service will be able to operate more efficiently and provide a better service to customers going forward.

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 the 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 the 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 agreed. Progress to-date has been assessed. The first report will be due at the end of the Financial Year 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	No activity has been recorded against this SKPI during the current Q3 2014/15 period.
POL KPI	Policy Compliance	Quarterly	N/A	Baseline period was concluded at the end of December 2014. First reporting will be at the end of the Financial Year 2014/15

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	October - December	100%	100%	$\frac{8}{8}$	100%	0%	Same	Barnet specific indicator
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	October - December	100%	100%	$\frac{10}{10}$	100%	0%	Same	Barnet specific indicator
REGENK PI05	Delivery of affordable housing completions	October - December	36	Revised Annual Target 308*	N/A	43	N/A	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	October - December	25	Annual Target 100	N/A	13**	N/A	Worsening	2012/13 totals for neighbouring boroughs according to London Development database: Brent 141, Camden 518 264,

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>
									Harrow 214 LBB Survey: Ealing 2013/14 106 Q1 2014/15 13
2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	October - December	98.3%	100%	$\frac{473}{486}$	97.3%	2.7%	Worsening	Barnet specific indicator

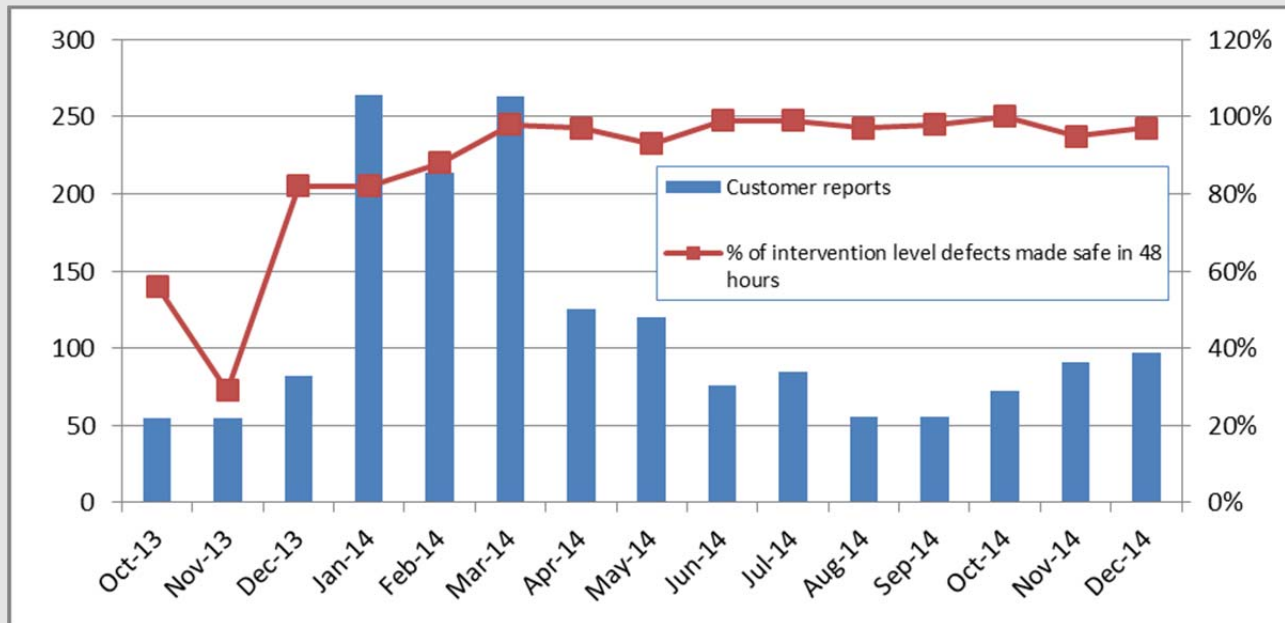
* **REGENKPI05 - Delivery of affordable housing completions** - The annual target has been adjusted from 367 to 308 units. There are schemes which were originally included in the projections where there was a delay in them starting on site. Completions will therefore be delayed until 2015/16.

** **EH04A - Number of empty properties brought back into residential use** - With a total of 119 properties having been delivered already, the end of year target was exceeded during Q3. 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.

2.2 Interventions & Escalations

CPI NO	Comments and Proposed Intervention
2.2 NM Make Safe within 48 hours all intervention level potholes reported by	<u>Intervention Level 1</u> As reported in the last quarter, this KPI is steadily improving following interventions to improve and automate processes. The table below shows the direction of travel since the commencement of the Re contract.

CPI NO	Comments and Proposed Intervention
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 being repaired within timescales; to a compliance of 97.3% in Q3. However, this is slightly down on the previous quarterly score of 98.4%. A Rectification Plan is in place to improve performance of delivery of all Category 1 defects (recorded against KPI NM 2.2) which will drive performance up for this Corporate Indicator in making safe within 48 hours all intervention level potholes reported by members of the public .



2013/14							Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
<i>Volume of Customer reports</i>							55	55	82	264	214	263
<i>Volume of potholes repairs</i>							173	164	180	372	418	263
<i>%of intervention level potholes made safe in 48 hours</i>							56%	29%	82%	82%	88%	98%

CPI NO	Comments and Proposed Intervention											
2014/15	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
<i>Volume of Customer reports</i>	125	120	76	85	56	56	72	91	97			
<i>Volume of potholes repairs</i>	192	285	172	225	72	114	159	130	184			
<i>%of intervention level potholes made safe in 48 hours</i>	0.97	93%	99%	99%	97%	98%	100%	95%	97%			

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	49	1	0	5	39	17	64

Three KPIs experienced no activity during this quarter and have therefore not been rated (details are available in Appendix 1). A further six 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 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>
EH02F	Implementing Health & Safety Inspection Programme	October - December	100%	100%	$\frac{1}{11}$	9.1%	90.9%	Worsening	Efforts to obtain benchmarking data continues.
KP001 LC	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	October - December	1.78	3.00	$\frac{5,211}{1,355}$	3.85	28.3%	Worsening	Barnet specific indicator.
SPKPI01	Percentage of Strategic Planning Documents completed and signed off by the Authority	October - December	20%	100%	$\frac{0}{3}$	0%	100%	Worsening	Barnet specific indicator.
KPI 1.7 NM	Implementation of the Annual programme of Gulley Cleansing	October - December	97.5%	100%	$\frac{4,597}{4,846}$	94.9%	5.1%	Worsening	Barnet specific indicator.
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following receipt of payment	October - December	100%	100%	$\frac{48}{50}$	96%	4%	Worsening	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 <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 3.1 NM	Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received)	October - December	99.8%	100%	$\frac{3,196}{3,198}$	99.9%	0.1%	Improving	2012/13 Timely response to permit requests, according to LoPs (London Permit Schemes):- Brent 98.62% Enfield 99.98% Haringey 97.89%

3.3 Interventions & Escalations

KPI NO	Comments and Proposed Intervention
EH02F Health & Safety Inspection Programme	<p>This KPI activity comprises a mixture of programmed high risk inspections and discretionary projects. The Health and Safety Executive expectation is that we plan a level of intervention from priority areas listed in their current guidance and report this at the end of the year as part of the statutory return.</p> <p>The single statutory high risk health and safety inspection due in December was completed. However, a decision was taken mid-December to postpone the 10 planned discretionary surveys of fork lift truck safety in 10 workplaces until January to focus on a major area of public safety concern. Whilst it is important to check safety in the use of forklift trucks (hence the selection for discretionary surveys), doing so to a strict timetable does not in itself benefit public safety.</p> <p>The public safety focus this quarter was the high level of food business closures arising from food hygiene concerns. The intensive work done with these businesses resulted in all seven being reopened at the earliest opportunity; with the result that public health was protected with minimum financial impact on these businesses and their employees.</p> <p>The forklift trucks surveys are due to commence and complete in January.</p> <p>Recommended Intervention Level 1</p>
KPI 001 LC Average time taken to process request for full Official Searches (online and post)	<p>Performance fell during Q3 due to a combination of an increase in the KPI target and issues associated with the implementation of Uniform, particularly during December. A full briefing note to explain this will be provided to the Authority, however most of the issues have now been resolved and performance is expected to be back on target by Q4.</p> <p>Recommended Intervention Level 1</p>
SPKPI01 Strategic Planning Documents Completed & Signed Off	<p>There were three milestones set for Strategic Planning Documents to be completed and signed off in Q3. None of these were completed for the following reasons:</p> <ol style="list-style-type: none"> 1. One approval milestone scheduled in November under SPKPI01 - The Local Development Scheme – was originally scheduled to be presented in November’s Policy and Resources Committee, however it did not take place. This is now scheduled for March 2015. 2. The North London Waste Plan (NLWP) was not progressed sufficiently. This is produced by Barnet with 6 other North London boroughs. Changes to the timetable are therefore a matter for all 7 Boroughs and not Barnet alone.

KPI NO	Comments and Proposed Intervention
	<p>Slippage is not under the sole control of the Council. The NLWP is now scheduled to be reported to the Policy and Resources Committee in March 2015.</p> <p>3. Further inputs to draft Statement of Community Involvement (SCI) secured in late 2014 led to slippage. SCI is now scheduled for Policy and Resources Committee approval in February 2015.</p> <p>Recommended Intervention Level 1</p>
<p>KPI 1.7 NM Implementation of the Annual programme of Gulley Cleansing</p>	<p>The contractor managed to clean 4,597 gullies out of 4,846 programmed to be completed during this period (a 94.9% performance) as follows:</p> <p>October: 1,629/1,911 = 85.2% November: 1,693/1,661 = 102% December: 1,275/1,274 = 100.1%</p> <p>The annual programmed number of gullies to be cleaned is 20, 475. A total of 14,929 have been cleaned in the three quarterly reporting periods to date; representing 73% of the annual total. The year-end target remains on course to be met.</p> <p>The actual number of gullies cleaned each month/quarter does vary depending on a number of factors. The most common reason for this is where gullies attended by the contractor cannot be cleaned due to obstructions from parked cars, blocked outlets or jammed grids.</p> <p>In October, though a total of 1,858 sites were attended by the contractor, 171 could not be cleaned due to parked car obstructions. This issue was raised with the Authority's contractor at the November contractual meeting and options for addressing this issue are being explored.</p> <p>Recommended Intervention Level 1</p>
<p>KPI 2.8 NM Timely construction of Vehicle Crossovers following receipt of payment</p>	<p>This KPI failed to meet its target because the contractor was unable to complete two crossovers out of 50 within timescales. The completion rate was therefore 96%. The Service is working closely with the contractor to achieve all completions within the required timescales.</p> <p>Recommended Intervention Level 1</p>

KPI NO	Comments and Proposed Intervention
<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 target because two applications out of 3,198 were not dealt with in time. The response rate was therefore 99.9% (0.1% higher than the previous quarter). The Highways Service has introduced a Rectification Plan aimed at minimising these instances of human error so that the KPI can achieve 100% compliance.</p> <p>Recommended Intervention Level 1</p>

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4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
Managed Budgets	1,061	1,145	1,145	0	The £0.622m overspend is due to a higher than budgeted number of TUPE officers being funded from RE's management fee. A recovery plan has been developed and this is currently being verified.	0.0%
Management Fee	(295)	(115)	157	272		236.9%
Total	766	1,030	1,302	272		26.4%

4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 3	(Slippage) / Accelerated Spend - Quarter 3	2014/15 Budget (including Quarter 3)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000		£000	£000	%
Highways TfL	7,297	225	(401)	7,121	7,121	(176)	-5.5%
Highways non-TfL	8,859	42	(3,003)	5,898	5,898	(2,961)	-33.9%
Parking	190	162	(151)	201	201	11	-79.2%
General Fund Regeneration	18,211	(1,400)	(2,128)	14,683	14,683	(3,528)	-11.7%
Disabled Facilities Project	2,000	-	(250)	1,750	1,750	(250)	-12.5%
Other Projects	1,176	-	(499)	677	677	(499)	-42.4%
Re Delivery Unit	37,734	(972)	(6,432)	30,331	30,331	(7,403)	-17.0%

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 for October and November. However, over the Christmas period the figures dipped to 70% answered and 63% answered within 20 seconds. The average queue time throughout the period was maintained at 56 seconds across all services. For Q3 overall, 91% of calls were answered with 68% answered within 20 seconds.

Service Requests

Re received 6,115 service requests in Q3 compared to 6,237 in Q2. 91% were responded to within the Authority's timescales. While the Highways Network Management service continues to show a steady improvement over this quarter in its response rates – up from 79% in Q2; to 86 % in Quarter 3 the Highways Traffic and Development service reported a marked improvement from 47% in Q2 up to 64% answered on time within Q3. There is a concerted effort being focused upon improving 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 1.2 in this report).

Complaints

Following a steady improvement through Q1 and Q2 where performance for answering stage one complaints reached 76%, there was a decline in Q3 to 63%. The number of stage 1 complaints increased from 33 to 41 between Q2 and Q3. The reduction in performance is also partially accounted for by changes to IT systems during this period and a management focus on achieving an enhanced 5 day target for responding to members' enquiries (the corporate target is 10 days) that diverted focus away from complaints. A renewed focus on complaints will be applied during Q4.

Members Enquiries

Despite moving from 10 to 5 days as the target for responding to members' enquiries and significant staffing changes taking place during the quarter, the focus in this area has meant that performance has remained steady at 92%. The two high volume service areas are performing well with a 97% figure for Network Management and 96% for Traffic and Development. The service recognises that this target does not in many cases measure the actual final resolution of issues and that a key concern is keeping members informed about issues that may take several months to close. For this reason we are developing some new reports for members that provide better information about the on-going progress of highways related schemes.

Freedom of Information (FOI) Requests

	Oct 2014	Nov 2014	Dec 2014	Q2 (2014/15)	Q3 (2014/15)
Cases due	27	25	27	129	79
On Time	27	24	27	127	78
Overdue	0	1	0	2	1
% On Time	100%	96%	100%	98%	99%

In November, one FOI request was recorded as responded to outside the target response date. The reason for this was that the request was only forwarded to Re on 17 November though it had originally been submitted to the Authority on 27 August. Re responded to the FOI requests within 12 days of receipt.

5.2 Delivery unit projects

Change Projects

The following change projects are now being reported as part of the wider Transformation Programme – and will now be part of the programmes section contained in 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.	Green	Up	The cremators are now fully installed. The project board has been convened and once a few minor items are completed, will sign off what has been a very difficult and extended project. Contract negotiations are being concluded to enter into a formal cremator maintenance contract.
Project	Outturn	Direction of Travel	Commentary
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 as part of the draft Corporate Plan, budget and Medium Term Financial Strategy (MFTS). The draft housing strategy that was considered by the Housing Committee in October will set the objectives to support growth and regeneration and is due to be finalised in June 2015.
Housing Strategy	Green	Same	The draft housing strategy produced by Re was considered by the Housing Committee in October 2014 and it was agreed that a public consultation could proceed. The consultation is underway and approval for the final strategy will be sought from the Housing Committee in June 2015.

5.2.1 Change projects – Regeneration (Milestone Report)

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Brent Cross Cricklewood: Agree Brent Cross Thameslink Station proposal	Dec 14	G	→	Completed - Revised target date of December agreed at GROB. Proposal agreed in principle by Central Government, but business case will need to be approved which is currently being worked up.
Brent Cross Cricklewood: Resolve potential Compulsory Purchase Orders Phase 1	March 14	G	→	The CPO report will now be going to ARG in March 2015. The revised date was agreed at November GROB.
Dollis Valley : First residential units completed – Phase 1	Jan 15	G	N/A	External Envelope Construction Completed – Internal works in progress – On Programme.
Colindale: Grahame Park Way site land transfer to College	Jan 15	G	→	Revised delivery date of January 2015 was agreed at November 2014 GROB.
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. It was mutually agreed to extend the deadline for the milestone and this will be confirmed when it is known how long it will take to increase the scope covered by the milestone. SPIR (Special Projects Initiation Request) to formalise the additional work resources needed was completed in December 2014.
Colindale: Agree plans with Montrose Park; followed by start on site	Feb 15	A	↓	Plans were agreed in November 2014. Consultation on the park plans was positive. Capita Design presented final concept designs for sign off by Re/LBB w/c 08/12/14. Detailed specifications will now be worked up so that the works contract can be tendered. A revised milestone from GROB may be required.
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.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
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 associated delays in connecting 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. Works completed in December and road now open 2 months ahead of revised target date.
Granville Road: Decant Beech Court	Mar 15	A	↓	The Development Agreement requires this to be done within 91 weeks of the signing of the Development Agreement. Decanting of secure and non-secure tenancies is 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: Station forecourt completion "The Sale of Phase 4a"	Dec 14	G	↑	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. Station Forecourt milestone has been changed to the new milestone: the sale of Phase 4a which has now been completed in December 2014.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Stonegrove Spur Road: Community Centre construction start	Jan 15	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 need to formalise the terms of reference for the trust that will run the facility. This when taken 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. GROB agreed the revised delivery date of Jan 2015 on 9 th September 2014.
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	Apr 15	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. 2 blocks are now complete and occupied, however a further 4 blocks won't be complete until April 2015. Revised date of April 2015 agreed at Nov 2014 GROB.
West Hendon: Completion of 74 71 affordable units as part of Phase 3a	Mar 15	G	↓	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. This was highlighted in a report that went to and was noted by GROB in November.

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.
Produce SEE monthly performance and monitoring reports	Monthly	G	→	Achieved.
Projects to be delivered under the Skills Enterprise and Employment (SEE) up to March 2015				
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 completed in Autumn 2014. The remaining underspend above and beyond Phase 3 has been allocated to additional Internship placements for completion in Q1 of 2015/16 and the contract extension of the Employer Brokerage Officer to deliver employment engagement with a focus on retail and construction.
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	→	Draft under development, being led by Skills Coordinator. Meetings have taken place with both Dollis Valley and Stonegrove Spur Road (SGSR) partnership boards. Focus Groups took place in Dollis Valley with local residents. Currently working toward producing first draft of Employment & Training strategies by end of January 2015 with final strategies to be completed in March 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 was signed off in October and is now published. It sets the framework for monitoring. Brent Cross Cricklewood Enterprise and Skills Action Plan (ESAP) approved, awaiting completion of planning conditions.

Project	Date	Outturn	Direction of Travel	Commentary
include within it new s106 negotiations where appropriate				

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:

PROBABILITY	SCORE	IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
5	Almost Certain	0	0	0	0	0
4	Likely	0	2	0	1	0
3	Possible	0	0	4	0	0
2	Unlikely	0	0	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 - Financial 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	Major 4	Likely 4	High 16	<ul style="list-style-type: none"> Additional funding requirements for 2014/15 and a strategic long term funding plan were discussed with the Authority. Re presented a case for Strategic Funding to a Members' Working Group on 2 October 2014 which was considered by the Authority, in 	Treat	Quarterly	Major 4	Major 4	High 16

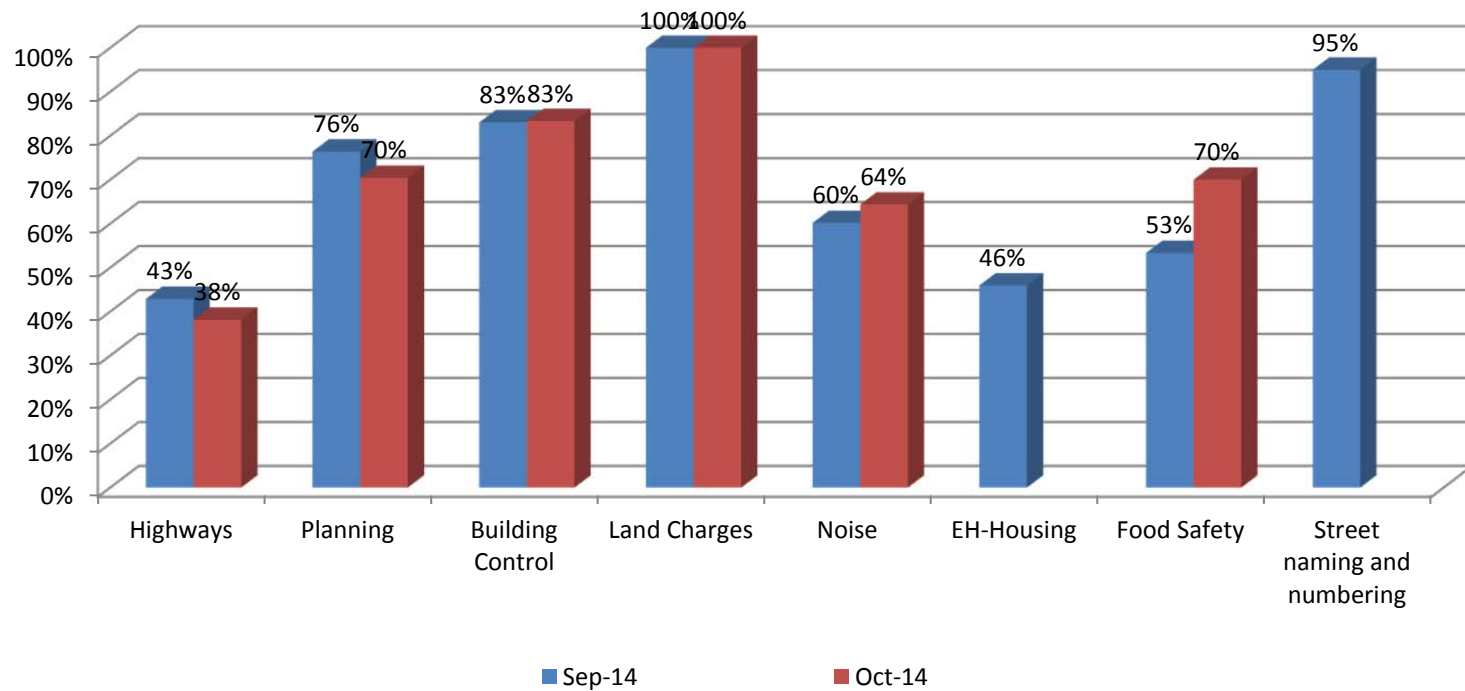
Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
<p>Authority's policy on safety and intervention levels.</p>				<p>the short term the Authority realigned its reactive maintenance budget to £1.9m for 2014-15. However close monitoring will continue, as depending on winter conditions the realignment in budget may still prove insufficient.</p> <ul style="list-style-type: none"> Discussions are continuing for the development and approval of a Network Hierarchy Rejuvenation Programme, which is now scheduled to be presented to the Environment Committee in March 2015. 					

5.3 Equalities

Equalities description	Comments and Proposed Intervention
Overall customer satisfaction with DRS services monitored by protected characteristics	<p>Headlines from the Authority's Residents Perception Autumn 2014 Survey -</p> <ul style="list-style-type: none"> • With 33% of residents reporting to be satisfied with repair of roads and quality of pavements, this is 6.4% and 4.6% respectively higher than the Spring Survey. However, there is more work to be done as Barnet remains 8% below the London benchmark. • Roads and pavements remain the top resident concern, although the proportion of residents listing in the Autumn Survey has dropped by 7% (compared to the Spring Survey). <p>The first formal reporting cycle for Customer Satisfaction SKPI 05 takes place from April 2015. Discussions are ongoing to review the scope of measurements for determining customer satisfaction levels taking into account the various channels and customer enquiry types across the Re service. This will also present an opportunity to review the methodology used to capture data for analysing trends by protected characteristics.</p>
Improved employment opportunities as measured against Re's delivery of its agreed strategy	<p>R^e delivered all of its milestones in quarter 3 against KPI REG050 (Improving Employment Opportunities). For further details please see section 5.2.2 and Appendix 1 of this report.</p>
Improvement in residents' satisfaction with Barnet as a place to live in, monitored by protected characteristics	<p>Although not statistically significant, the Authority's Residents' Perception Survey conducted in Autumn 2014 showed a 2% improvement (from 86% in Autumn 2013 to 88% 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 82% (as at October 2014).</p>

5.4. Customer Experience

Customer Experience description	Comments and Proposed Intervention
	<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. Re has been collecting data on a monthly data. This process has revealed some issues with the calculations and therefore Re is working with the client to ensure there is agreement on this. The data has been collected, although for some of the smaller services some backup telephone/postal surveys will be needed to ensure the sample size is sufficient. During November/December there was a transfer of data to new IT systems for Planning, Building control and Regulatory services. This resulted in it not being possible at this time to extract the information needed to do the surveys. Therefore data for November and December 2014 will be collected instead during January 2015.</p> <p>The most recent data, for service requests in September/October 2014 is provided below. There were no surveys returned for Food Safety and Street Naming & Numbering for October 2014.</p>



In Q2, Re issued a Business Satisfaction Survey to businesses within the borough. The survey, which initially closed in October 14, had a disappointing response rate. Therefore the survey will be re-sent in the first week of January 2015 which should result in a better response rate. This 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.

Appendix

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>
REGEN KPI04	Improving Employment opportunities – Achieving agreed deliverables and milestones	October - December	100%	100%	$\frac{3}{3}$	100%	0.0%	Same	Barnet specific indicator
KPI001	Meet building regulation application within statutory timescales	October - December	99.5%	94%	$\frac{161}{161}$	100%	6.4%	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)	October - December	96.3%	95%	$\frac{1,538}{1,606}$	95.8% ¹	0.8%	Worsening	2013/14 an Q1 14/15 results supplied from LBB survey: Ealing 2013/14 75.7% Q1 81.5%

¹ The Access report which extracts the data from the new Uniform system appears to be failing certain cases in error if their first response is near to the target deadline. This is affecting very few cases and corrections will be confirmed as soon as the report is known to be fully accurate. This exercise is anticipated to complete by end of January 2015. The corrected outturn figure is expected to rise rather than decrease.

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>
	with a target)								
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)	October - December	100%	100%	$\frac{12}{12}$	100%	0.0%	Same	2013/14 and Q1 14/15 results supplied from LBB survey: Ealing 2013/14 75.7% Q1 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	October - December	133.3%	100%	$\frac{13}{12}$	108.3%	8.3%	Worsening	2012/13 Inspection rates according to DEFRA: Haringey 100% (4 planned inspections), Enfield 40% (20 inspections), Brent 100% (22 inspections)

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	planned)								
EH02D	Food Sampling Inspections (Number of inspections completed/ Number of inspections planned)	October - December	139.1%	100%	$\frac{50}{19^2}$	263.2%	163.2%	Improving	Efforts to obtain benchmarking data continue
EH02E	Drinking Water Sampling (year 2 KPI)	October - December	100%	100%	$\frac{1}{1}$	100%	0.0%	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)	October - December	100%	100%	$\frac{6}{6}$	100%	0.0%	Same	Efforts to obtain benchmarking data continue

² Sample numbers were higher this quarter due to the Salmonella food poisoning outbreak investigation in October. For further details please see section 1.3 of this report.

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EH02I	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	October - December	54.5%	50.0%	$\frac{25}{44}$	56.8%	13.6%	Improving	Efforts to obtain benchmarking data continue
EH02J	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner	October - December	52.9%	60%	$\frac{12}{18}$	66.7%	11.1%	Improving	2013/14 an Q1 14/15 results supplied from LBB survey: Ealing 2013/14 4% Q1 3%
EH02K	Businesses license applications processed in a timely manner	October - December	98.1%	95%	$\frac{75}{75}$	100%	5.3%	Improving	Efforts to obtain benchmarking data continue
EH03	Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment	October - December	100%	Annual Target 100%	For details about milestones achieved in Q3 please see section 1.3 of this report				Barnet specific 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	October - December	53 ³	Annual Target 165	N/A	24	N/A	Worsening	2013/14 and Q1 2014/15 results supplied from LBB survey: Ealing 2013/14 101 Q1 2014/15 31
EH05	Improvement in food hygiene in the highest risk premises (reduction in percentage of food businesses rated as high risk)	October - December	100%	90%	$\frac{10}{10}$	100%	0.0%	Same	Efforts to obtain benchmarking data continue
EH07	Reduce unit cost of disabled adaptations without reduction in quality of work to maximise the use of the	October - December	£5,486	Annual Target £7,500	N/A	£5,998	N/A	Worsening	Efforts to obtain benchmarking data continue

³ EH04B - Q2 outturn has been amended from 31 to 53. The adjustment was due to a re-opened case in August, the Emergency Prohibition Order was finally revoked following completion of the necessary works. The case now displays category 1 hazards reduced on 21 properties and the flats are available for letting. The outturn for September has been amended from 11 to 12 (this occurred due to a clerical error). Staff training on the new systems and process has been done to minimise such errors in the future.

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	allocated budget								
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)	October - December	100%	75%	$\frac{0}{0}$	N/A	N/A	N/A	Efforts to obtain benchmarking data continues.
HCC01	Meeting religious burial requests	October - December	100%	95%	$\frac{14}{14}$	100%	5.3%	Same	Barnet specific indicator
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	October - December	100%	100%	$\frac{1,020}{1,020}$	100%	0.0%	Same	Barnet specific indicator
KPI 1.4 NM	Implementation of the Annual Programme relating to other	October - December	100%	100%	$\frac{2}{2}$	100%	0.0%	Same	Barnet specific indicator

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	highway improvement schemes								
KPI 1.5 NM	Implementation of the Annual programme relating to Highway Condition Assessment	October - December	No Activity	100%	$\frac{3}{3}$	100%	0.0%	N/A	Barnet specific indicator
KPI 1.6 NM	Implementation of the Annual programme of weed prevention	October - December	100.0%	100%	$\frac{1}{1}$	100%	0.0%	Same	Barnet specific indicator
KPI 1.8 NM	Implementation of the Annual programme relating to Bridge Inspections	October - December	100%	100%	No Activity	N/A	N/A	N/A	Barnet specific indicator
KPI 1.9 NM	Implementation of the Annual programme relating to Cyclic Bridge Maintenance	October - December	100%	100%	$\frac{18}{18}$	100%	0.0%	Same	Barnet specific indicator
KPI 2.1 NM	Number of Highways Emergency Defects	October - December	100%	100%	$\frac{296}{296}$	100%	0.0%	Same	Barnet specific indicator

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	Rectification completed on time								
KPI 2.2 NM	Category 1 Defects Rectification Timescales completed on time (48 hours)	October - December	98.4%	95% ⁴	$\frac{477}{491}$	97.1%	2.3%	Worsening	Percentage of defects made safe on time for Scotland and Wales: 2010/11 - 89.28% 2011/12 - 84.90%
KPI 2.3 NM	Number of Highways Category 2 Defects Rectification completed on time	October - December	No Activity	100%	No Activity	N/A	N/A	N/A	Barnet specific indicator
KPI 2.4 NM	Highways Insurance Investigations completed on time	October - December	98.9%	100%	$\frac{73}{73}$	100%	0.0%	Improving	Barnet specific indicator

⁴ KPI NM 2.2 is subject to a rectification plan, during such time the target has been revised to 95%. For full details please see section 2.2 of this report.

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KPI 2.5 NM	Responses within timescales in dealing with complaints relating to weeds on the public highway	October - December	100%	100%	$\frac{4}{4}$	100%	0.0%	Same	Barnet specific indicator
KPI 2.6 NM	Responses within timescales in dealing with Highway Licence applications	October - December	100%	100%	$\frac{60}{60}$	100%	0.0%	Same	Barnet specific indicator
KPI 2.7 NM	Processing of Vehicle Crossover Applications within timescale for providing quotes	October - December	100%	100%	$\frac{76}{76}$	100%	0.0%	Same	Barnet specific indicator
KPI 2.9 NM	Processing of Vehicle Crossover Appeals	October - December	No Activity	100%	$\frac{1}{1}$	100%	0.0%	N/A	Barnet specific indicator
KPI 2.10 NM	Response to complaints relating to a drainage malfunction and/or flooding event	October - December	100%	100%	$\frac{65}{65}$	100%	0.0%	Same	Barnet specific indicator

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KPI 2.11 NM	Responses within timescales to weather reports/warnings (gritting in winter)	October - December	No Activity	100%	$\frac{34}{34}$	100.0%	0.0%	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)	October - December	100%	100%	$\frac{2,504}{2,504}$	100%	0.0%	Same	Barnet specific indicator

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KPI 3.3 NM	Appropriateness of approved and rejected Highways works permits extension requests as per the London Permit Scheme (LoPS) (Total number of appropriate responses/Total number granted and refused)	October - December	100%	100%	$\frac{75}{75}$	100%	0.0%	Same	Barnet specific indicator
KPI 3.4 NM	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)	October - December	619	Revised Annual Target 2,400 ⁵	N/A	381	N/A	Worsening	Commercially sensitive data (Not possible to obtain data)

⁵ The number of sample inspections to be carried out is agreed with each utility company individually each year, based on the actual numbers of works. The target has therefore been revised from 2,563 to 2,400.

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KPI 3.5 NM	Levels of passed and failed Highways works inspections - no more than 15% of the challenges to inspections with a "Failed" decision is upheld (based on the New Roads and Street Works Act - NRSWA) (Total number of challenges upheld/total number of failed inspections)	October - December	0.7%	No more than 15%	$\frac{0}{146}$	0%	N/A	Improving	Commercially sensitive data (Not possible to obtain data)

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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)	October - December	100%	100%	$\frac{8}{8}$	100%	0.0%	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	October - December	100%	100%	$\frac{1,389}{1,389}$	100%	0.0%	Same	Commercially sensitive data (Not possible to obtain data)

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	carried out/total number S74 required)								
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)	October - December	0	0 interventions	0	0	0.0%	Same	Barnet specific indicator
KPI001 (A&A)	Compliance with planning application statutory timescales (for major, minor, other applications)	October - December	88.9%	75.0%	$\frac{990}{1,207}$	82%	9.4%	Worsening	Q4 results for neighbouring boroughs according to Data from Department of Communities and Local Govt (CLG): Newham 97% Brent (70%) Enfield (83%) Haringey (76%)

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KPI002 (A&A)	Quality Assurance of Planning Developments (% of Appeals Dismissed)	October - December	73.1%	65% - 80%	$\frac{22}{30}$	73.3%	N/A	Improving	Efforts to obtain benchmarking data continue
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 standards / Total number of service requests	October - December	100%	100%	$\frac{192}{192}$	100%	0.0%	Same	Barnet specific indicator
TSLKPI 03	Implementation of improvement projects - ensures that the Trading Standards Department undertake targetted and measured projects aimed at improving the fair	October - December	N/A	The project focus for 2014-15 is prevention and education; to raise awareness of new legislation. For further details about milestones achieved in Q3 please see section 1.3.					

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	trading environment								
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)	October - December	94.9%	70%	$\frac{304}{318}$	95.6%	36.6%	Improving	Barnet specific indicator
REGEN KPI01	Number of New Homes completed	October - December	78	Annual Target 1,423 Achievement level expected 1,100 ⁶	$\frac{3}{3}$	137	N/A	Improving	Barnet specific indicator
REGEN KPI02	Regeneration budgetary and financial controls (% of invoices)	October - December	91.2%	85.0%	$\frac{£856,751}{£896,844}$	95.5%	12.4%	Improving	Barnet specific indicator

⁶ For further details please see the delivery units' performance summary (section 1.3 of this report).

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	sent within timescales)								
REGEN KPI03	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits	October - December	86.7%	80%	$\frac{4}{5}$	80%	0.0%	Worsening	Barnet specific indicator
EH02Bi	Food Hygiene Inspections (Category A/B/C)	October - December	100%	100%	$\frac{37}{37^7}$	100%	0.0%	Same	Efforts to obtain benchmarking data continue
EH02Bii	Food Hygiene Inspections (Category C)	October - December	96.7%	85%	$\frac{56}{59}$	94.9%	11.7%	Worsening	Efforts to obtain benchmarking data continue
EH02Bii i	Food Hygiene Inspections (new businesses)	October - December	91.3%	90%	$\frac{9}{10}$	90%	0.0%	Worsening	Efforts to obtain benchmarking data continue
EH02Ci	Food Standards Inspections (Category A)	October - December	100%	100%	$\frac{1}{1}$	100%	0.0%	Same	Efforts to obtain benchmarking data continue

⁷ 37 high risk inspections were delivered on target with a record seven in this quarter requiring closure to protect public health.

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EH02Cii	Food Standards Inspections (Category B)	October - December	100%	100%	$\frac{18}{18}$	100%	0.0%	Same	Efforts to obtain benchmarking data continue
EH02Cii i	Food Standards Inspections (unrated premises)	October - December	100%	100%	$\frac{46}{46}$	100%	0.0%	Same	Efforts to obtain benchmarking data continue
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	October - December	138.1%	73.5%	$\frac{13}{13}$	100%	36.1%	Worsening	Barnet specific indicator

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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	October - December	85%	82.5%	$\frac{20}{20}$	100%	21.2%	Improving	Barnet specific indicator
SPKPI0 3i	Percentage of Community Infrastructure Levy (CIL) cases cleared annually - payment of overall CIL obligations by developers to the Authority	October - December	111.5%	80%	$\frac{14}{13}$	107.7%	34.6%	Worsening	Barnet specific indicator

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SPKPI0 3ii	Percentage of Community Infrastructure Levy (CIL) cleared annually – percentage of Top 20 Payments cleared	October - December	95.0%	90%	$\frac{20}{20}$	100%	11.1%	Improving	Barnet specific indicator