

## Regional Enterprise– Q4 2014/15

### 1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000	Capital actual variance £000	Corporate Plan Performance	Contract Performance
218	(14,896)	4.5	51.5

#### Top 3 Achievements

The Brent Cross Cricklewood (BXC) regeneration programme registered a number of significant successes and delivered key milestones during the quarter; including an announcement by the Chancellor of the Exchequer in the 2015 Budget Statement of a £97 million funding boost for the scheme following Re's submission of an outline business case to the Treasury on behalf of the Authority. This will fund a new Thameslink railway station at Brent Cross that will serve as a massive boost to the community and accelerate the regeneration of the area where over 7,000 new homes are due to be constructed. Also, property developer Argent Related was chosen from a short list of bidders to become the Authority's Development Partner for the Brent Cross Cricklewood South scheme and this was approved by the Council on 3 March 2015. This marks the commencement of a long term partnership for the development of the 78 hectare Brent Cross South scheme. Commercial agreements have also been exchanged between all parties to progress the Brent Cross Cricklewood North scheme. The Brent Cross scheme is expected to create 27,000 new jobs.

Following the rise of a more aggressive targeting of empty properties, eight long term empty properties within the Borough were renovated through £104,000 of funding secured from the Homes and Communities Agency (HCA). These properties have been made available to Barnet Homes for housing priority homeless persons over the next five years, which will help to alleviate pressure on the emergency accommodation costs. An additional two empty properties were also brought back into use this quarter following intervention by the Private Sector Housing Team.

The Grahame Park redevelopment programme also achieved a significant milestone this quarter with the formal opening in March of Lanacre Avenue. A new road was completed two months ahead of schedule and provides an important road link that enhances the regeneration of Grahame Park and will contribute greatly to the ongoing regeneration and improvements happening in the wider Colindale area. The road development work enables the scheme to take shape on either side of the road, creating a 'boulevard' effect for a mix of social and private housing as well as offices and retail facilities.

In February, the Planning Committee approved an application for the mixed use development at Rookery Way to provide 386 residential units as well as a business hub, retail and community space. The committee also approved one of the final elements of the Beaufort Park Buildings development which will provide 237 residential units plus commercial floor space. Furthermore, during January, construction started on the combined Church and Community Centre development which is part of the Stonegrove Estate regeneration. The opening of the show houses and marketing suite at the Dollis Valley development received a very positive response from potential purchasers.

Business survival rates across Barnet are 72.13% which is a 4.29% improvement on the Business Survival rate in 2011. This represents significant improvement compared to the outturn in comparable boroughs for the same period which only saw a 1.6% increase for the same period. Re activities aimed at supporting the improving trends include business engagement events with two being conducted during the past year. The second event was a business expo in October 2014, which attracted over 80 local businesses. A third event, Business Planning Master Class, took place on 18th March 2015 and was specifically focused on addressing survival and growth strategies. Over 12 SME (small and medium size employers) attended the event.

## 1.2 TOP CHALLENGES AND ACTIONS

Key challenges	Actions required
<p>Following approval to proceed by the Assets, Regeneration and Growth (ARG) committee and Full Council; there is an immediate task to make and publish the Compulsory Purchase Order (CPO) for Brent Cross and Cricklewood. This is scheduled for April 2015 and will impact approximately 215 houses and over 100 retail units.</p>	<p>Weekly CPO meetings with relevant stakeholders are scheduled to track and monitor the actions required to complete this.</p>
<p>During Q4 the Highway Service dealt with 3,103 Category 1 (48 hour repairs) and Category 2 (7 day repairs) defect repairs, in comparison to 622 recorded during Q4 of 2013-14. This unprecedented increase in volumes posed a significant challenge to the Service's ability to manage the volumes and the Authority's contractors' capacity to deliver. An urgent review by the Highways Service Director of current risk and intervention level ratings has been carried out to check that work orders are being categorised correctly and allocated appropriately to contractors, taking into account their capacity levels.</p>	<p>The implementation of a 'trigger mechanism' that allows for re-routing of work orders between contractors where agreed capacity levels have been reached is now in place. A rectification plan to restore performance levels to the agreed 100% by April 2015 is in place.</p>

## 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Out of 74 KPIs, 67 either met or exceeded their performance targets, which equates to 90.5% for the quarter. A summary of performance for each service area is provided below:

### **Planning (Development Control)**

- A strong performance has been recorded for the quarter following successful measures taken to address recruitment and retention issues.
- A significant improvement in the number of certificate applications decided within 4 weeks of validation (up from 60% in December to 89% for the quarter) was reported. These are determined in half the statutory timescales of 8 weeks and means that residents are getting their approval to commence property extensions in quicker timescales.
- Pre-application advice income has more than doubled quarter on quarter. Quarter 4 2014 reported income was £52,715; Quarter 4 income for 2015 is £125,702.

### **Building Control**

- The Building Control service successfully secured a partnership agreement with Berkley Homes to check approximately 600 residential units for the next phase of its Greenwich redevelopment programme. The work, which is expected to commence in April 2015, will generate £50,000 income. This success in engaging with the wider external market and improving Re's profile follows on from the recent Bricks and Partnership Award<sup>1</sup> received from the LABC (Local Authority Building Control).
- The Service also successfully tendered for and won a commission to check structural designs on behalf of the London Borough of Ealing. The work covers building regulation compliance on phase 1 (187 units) of a housing scheme and there is the potential to extend this to the remaining phases (a total of 2,500 units).

### **Strategic Planning/Regeneration**

- A number of significant regeneration achievements were registered this quarter most notably the £97 million funding secured from the Treasury for the Brent Cross Cricklewood development. A grant award of £269,048 was secured from the 2015/16 High Street Fund towards the development of a strategy for Burnt Oak Town Centre. The project will start in April 2015 and finish in December 2017.
- The Regeneration Annual Report was completed and approved this quarter by the Assets Regeneration and Growth Committee (ARG). This report presented the previous year's achievements and targets for delivery for the coming year, 2015/16. It also references the number of private and affordable homes delivered in the financial year 2014/15 and forecasts activity on new homes 2015/16 forward plan. The Annual Regeneration Report can be accessed at: <https://barnet.gov.uk/citizen-home/regeneration.html>

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<sup>1</sup> The Bricks and Partnership Award (for collaborative working with the LABC's New Homes Warranty section) recognises and rewards the hard work of registered developers and contractors who stand out from the crowd in delivering high quality construction and design.

- During the quarter, master plans and design proposals for four new parks in Colindale were completed. These parks are due to be delivered in 2016 and when completed will enhance public spaces and maximise the green space area available for use by the community within the borough.
- 319 completions of affordable housing were recorded for the quarter, making an annual total of 398 in 2014-15 compared with 344 in 2013-14.
- In February, the Planning Committee approved an application for the mixed use development at Rookery Way to provide 386 residential units as well as a business hub, retail and community space. The committee also approved one of the final elements of the Beaufort Park Buildings development which will provide 237 residential units plus commercial floor space. Furthermore, during January construction started on the combined Church and Community Centre development which is part of the Stonegrove Estate regeneration. The opening of the Show houses and marketing suite at the Dollis Valley development received a very positive response from potential purchasers.

### **Environmental Health/Trading Standards**

- In 2014/15, 130 empty properties have been brought back into residential use through a combination of advice, grants and enforcement action. Nine long term empty properties within the Borough were renovated through a combination of £104,000 funding secured from the Homes and Communities Agency (HCA) and LB funding to create an additional 15 bedrooms for use by Barnet homes plus a self-contained studio flat. These properties have been made available to Barnet Homes for housing priority homeless persons for the next five years thereby helping to reduce pressure on emergency accommodation. Six further long term empty dwellings are due to have Empty Property Grants approved. An Agency Scheme has been set up for use by empty property owners needing additional help in bringing their property back into residential use.
- This year has been significant in relation to the amount of substantial enforcement action taken. Two Compulsory Purchase Orders have been found in the Council's favour in the Court of Appeal, 1 Enforced Sale is being pursued, 1 Public Inquiry into a CPO is being held in June, 1 cross undertaking has been signed, 1 case is due for referral to the Secretary of State for CPO and 1 case is to be recommended to the next Housing Committee for agreement to refer the case to the Secretary of State for CPO. Many of these properties have been empty for more than 10 years, so whilst the legal action is time consuming it will in the long run bring an end to the ongoing drain on public sector resources caused by these dwellings and help reduce the housing demand.
- Following the rise of a more aggressive targeting of empty properties by squatters, Re have also recently started working in partnership with the CAPITA Guardian Scheme to provide owners with temporary tenants to protect against squatting whilst owners are sorting out the future of the property.
- In order to ensure that the Empty Property data base and Council Tax data base are fully up to date, an external survey is being completed gradually of all properties recorded as long term empty or second homes with Council Tax. Whilst this exercise is time consuming it is key to ensuring that residents are being appropriately billed for their Council Tax and the empty property programme is being targeted appropriately.

- The North Finchley Cleaner Air and Air Quality Champion event took place on 24 March. This successful event saw the first planting of what will be 100 trees on streets close to busy junctions that will help reduce air pollution. The varieties of trees planted, such as Magnolia and London Plane, are nitrogen-loving and each tree removes 2kg of carbon dioxide from the environment per year. The first trees were planted on Lambeth Road. Residents who came along to the event received information on free cycle training, bike security tips and advice on using cycle routes in Barnet.
- There has been a 44% increase in Houses in Multiple Occupation (HMO) licences being issued for the full 2014/15 Financial Year. HMOs are the higher risk properties in the private rental market. When an HMO is issued with a licence, minimum requirements are met and the property is recognised to be managed by a fit and proper person. Each licence issued comes with conditions to ensure that certain standards are met within the licence period, for example in relation to fire safety, facilities, room occupancy levels etc. The 44% increase in HMO licences being issued for the full 2014/15 year is significant progress in improving standards in HMOs.
- The three projects undertaken in 2014/15 to support the key priorities of the Authority's Joint Strategic Needs Assessment (KPI EH03) are as follows:
  - 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) for 2014/15 has successfully concluded. The winter of 2014/15 saw a particularly mild, warm winter with record breaking temperatures; e.g. November 2014 being the fourth warmest November since 1910. The main scheme promotion was launched in December in line with the decline in recorded temperatures.

Re led a number of work streams to ensure success, including:

- Devised a communications plan for the Winter Well Scheme and the Big London Energy switch
- Commissioned a re-design of the publicity and information materials, taking into account feedback obtained from focus groups and other professional partners.
- Alongside general promotion to all Barnet residents via the new website, six sheets, bus stop posters, an article in Barnet First Magazine as well as the thermometers and leaflets being distributed widely, Re also targeted promotion of the scheme to vulnerable residents within Barnet. This was achieved by utilising mechanisms and identifying pathways of promotion to generate referrals into the scheme.
- Held a project launch events and invited care professionals
- Ensured processes and pathways are as simple to understand as possible so that they are not deemed too time consuming
- Built on previous successes and established relationships to develop the programme in the future.
- Moved resources in line with service needs, whilst ensuring budget is not exceeded.
- Documented the processes relating to the Winter Well Scheme and made them available to all relevant stakeholders.

An evaluation of the 2014/15 Winter Well project is in the process of being carried out. On finalisation, a Project Plan for 2015/16 will be developed by Re and Barnet and Harrow Public Health and agreed with the Director of Public Health.

- The Healthier Catering Project (aimed at persuading businesses to sign up to the Healthier Catering Commitment Award Scheme). The target to secure 100 business applications to join the scheme by the end of March 2015 was met with 105 applications in total being received in the year. A review of activity this year is being undertaken including an assessment of the impact of receiving the award on businesses and on public awareness of the award itself. This will be done during 2015/16 whilst continuing to recruit further businesses to the scheme.
- The Tobacco Project Plan (with focus on Shisha premises) has also been delivered for 2014/15. The project has produced positive outcomes in that Re has influenced the closure of a number of illegitimate shisha businesses and will persist in this activity to reduce shisha smoking in the Borough. A compliant shisha bar only legitimises harmful smoking whereas we want to reduce the habit through appropriate campaigns and education. Re will be meeting with the Harrow and Barnet Public Health team in Q1 2015-16 to explore different strategies to address the health risk associated with shisha, to include an educative approach to increase public awareness.
- Trading Standards 2014/15 improvement project (KPI TSL3) successfully focused on raising awareness of new legislation (The Consumer Contracts Information, Cancellation and Additional Charges) Regulations 2013 and new Consumer Rights Bill amongst traders in the Borough. The Service conducted information days which involved going out to engage with traders to discuss their obligations have been a successful highlight of this year's project. A particular focus of the activity this year has been second hand car dealers and educating them about duties and obligations within the legislation. The impact of this year's intervention will be monitored via complaints received in the next few months from this sector.

### **Cemetery and Crematorium**

- The BACAS (Burial and Cremation Administration System) IT System is in place and will, when delivered completely, allow funeral directors to make bookings directly on line thereby increasing the efficiency and responsiveness of the service which will make this difficult time much easier for customers.
- The Institute of Cemetery and Crematorium Management (ICCM) has awarded the Service the Silver standard in the Charter for the Bereaved Assessment Process for Burial and Cremation. This award follows the Bronze standard achieved the previous financial year. This places the Service on course to achieve the performance target of Gold Standard by Year Three of the Contract.

### **Highways Network Management**

- The 2014/15 Planned Highways Maintenance Programme, covering both Carriageways and Footways programmes of works, was completed in March 2015 to programme and within budget except one scheme in the programme (West Heath Road resurfacing) was deferred due to a late notification from UK Power of planned utility works.
- Following approvals by the Environment Committee in quarter four, preparatory work has started to implement an agreed enhanced programme of works in the Financial Year 2015/16 to which the Authority has committed funding up to £15million. The 2015/16 spend forms part of an additional £50 million Network Recovery Programme of works that is to be funded by the Authority and spread over the next five years.
- Barnet has been very pro-active in its Annual Winter Maintenance Programme which has also been concluded successfully this quarter at an approximate cost of £410,000. Gritting action was taken on 42 separate occasions in quarter 4 to keep the road network open and safe for residents. In the 180 days, 990 tonnes of grit were used and gritting action was taken on 80 of those days with a total of 1,625 tonnes of salt being spread on 9,235 miles of highway within the borough.

### **Highways Traffic and Development**

- Following the implementation of the new Parkmap system in quarter 3, the first set of statutory consultation proposals have been published on the Barnet Traffweb website portal. Members of the public can now see proposals, associated documents and also comment on proposals through a “contact us” form on-line at: [www.barnettraffweb.co.uk/](http://www.barnettraffweb.co.uk/) This follows on from the first adverts that were put on the new system in January for the ‘making’ of Traffic Management Orders (that subsequently then came into effect in February).
- The Vitality North London Half Marathon through the boroughs of Barnet and Brent took place in March. The chosen route through Barnet necessitated road closures on a scale comparable to the Olympic torch route, with the added challenge of closures remaining in place for several hours to ensure the safe passage of almost 5,000 runners on the outward and return legs. This was a successful event with no major incidents being reported. The route management of the highway included the need to carry out extensive pothole repairs to the carriageway before the event to provide a standard suitable for pedestrian use and the use of highways officers (present in the event control room) to react to any potentially dangerous situations related to signage, marshalling, and road closure breaches along the route itself.

### **Land Charges**

- The service was nominated and shortlisted in the top ten of the best performing local land charges services category of the National Local Land Charges Excellence Awards. Out of 355 entries the team came in a very creditable sixth place.

### **1.4 ASSESSMENT OF SUPER KPIS**

All seven super KPIs have reported for the first time since the commencement of the contract. Overall these have returned a positive health check result on the progress being made by the Partnership’s on its strategic objectives for the Borough. Some results can be linked to developments within the wider national economic context such as a reduction in youth unemployment and an increase in business survival

rates. However they can also be indicative of Re and the Council's strategies and activities aimed at supporting these improving trends. Central to this has been the completion of the Outer London Fund – Cricklewood and North Finchley – and the continued support and strategic steer for the Chipping Barnet, Cricklewood, North Finchley and Edgware town teams and partnerships. Examples include the business engagement events conducted during the past year, one attracting over 80 local businesses, the NEET Platforms Programme that has engaged with approximately 500 young people, with 350 of these actively participating in the eight projects over the lifetime of the project. Six apprenticeships have also been created through s106 Regeneration Agreements and partnership working arrangements. Further work continues with a new WorkFinder Project which started in March 2015, supporting local employers and assisting unemployed residents into sustainable jobs. Re is now working with the GLA on future town centre strategy and policy (including possible fiscal measures) and is collaborating with our comparable boroughs to understand their plans and priorities and what we can learn from them.

Customer satisfaction baseline data collected for a three month period (March 2014 to May 2014) returned 55% satisfaction levels. This has dropped to 51% in the ten month period since (June 2014 to March 2015). Over 11,100 surveys have been distributed to Re customers during the year, with an average 12% response rate achieved across all services. This data will inform improvement plans developed by all Re Services to address customers' issues and improve their perception and overall experience of the service.

<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>
SK1	Business survival rate across the borough (end of year 2)	April 14 – March15	N/A	2.69% points	N/A	4.29% points	1.6	N/A	Comparable Boroughs average = 1.19 points better than baseline
SK2	Reduction in Youth Unemployment (including graduates and school leavers) - 16-24 year olds	April 14 – March15	N/A	No higher than 18.85%	N/A	11.90%	6.95%	N/A	Comparable Boroughs = 19.10%



<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>
SK3	Reduction of "Vacant High Street Properties" ("VHSP") across the Borough	April 14 – March15	N/A	No higher than 5.81%	N/A	4.64%	1.17%	N/A	Comparable Boroughs = 5.11% Barnet = 4.64%
SK4	Barnet success rates in bidding for and winning funding - Hit Success Rate	April 14 – March15	94.0%	70%	31/32	97.0%	27%	N/A	Barnet specific indicator.
	Barnet success rates in bidding for and winning funding - Bid Value Success Rate	April 15 – March15	99.6%	80%	£108,906,437 £109,596,882	99.3%	19.3%	N/A	Barnet specific indicator.
SK5	Improve customer satisfaction	June 14- March15	N/A	60.5%	N/A	51%	10.5%	N/A	N/A
SK6	Responding to the Authority's request for information (urgent response and standard response)	January 14 – March 15	No Activity	100%	N/A	0	N/A	N/A	Barnet specific indicator.
POL KPI	Policy Compliance	January 14 – March 15	N/A	No more than 50	N/A	30	40%	N/A	Barnet specific indicator.

## . DELIVERING THE CORPORATE PLAN

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

<b>CPI 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>
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	January - March 15	100%	100%	6/6	100%	0%	Same	Barnet specific indicator
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	January - March 15	100%	100%	5/5	100%	0%	Same	Barnet specific indicator
REG ENK PI05	Delivery of affordable housing completions	April 14 - March 15	344	Annual Target 308	N/A	398 <sup>2</sup>	N/A	Improving	2012/13 completions for neighbouring boroughs according to London Development Database: Brent 224, Camden 299, Enfield 243, Haringey 364, Harrow 292

<sup>2</sup> REGENKPI05 - 319 completions were recorded for the quarter making an annual total of 398 in 2014-15 compared with 344 in 2013-14.

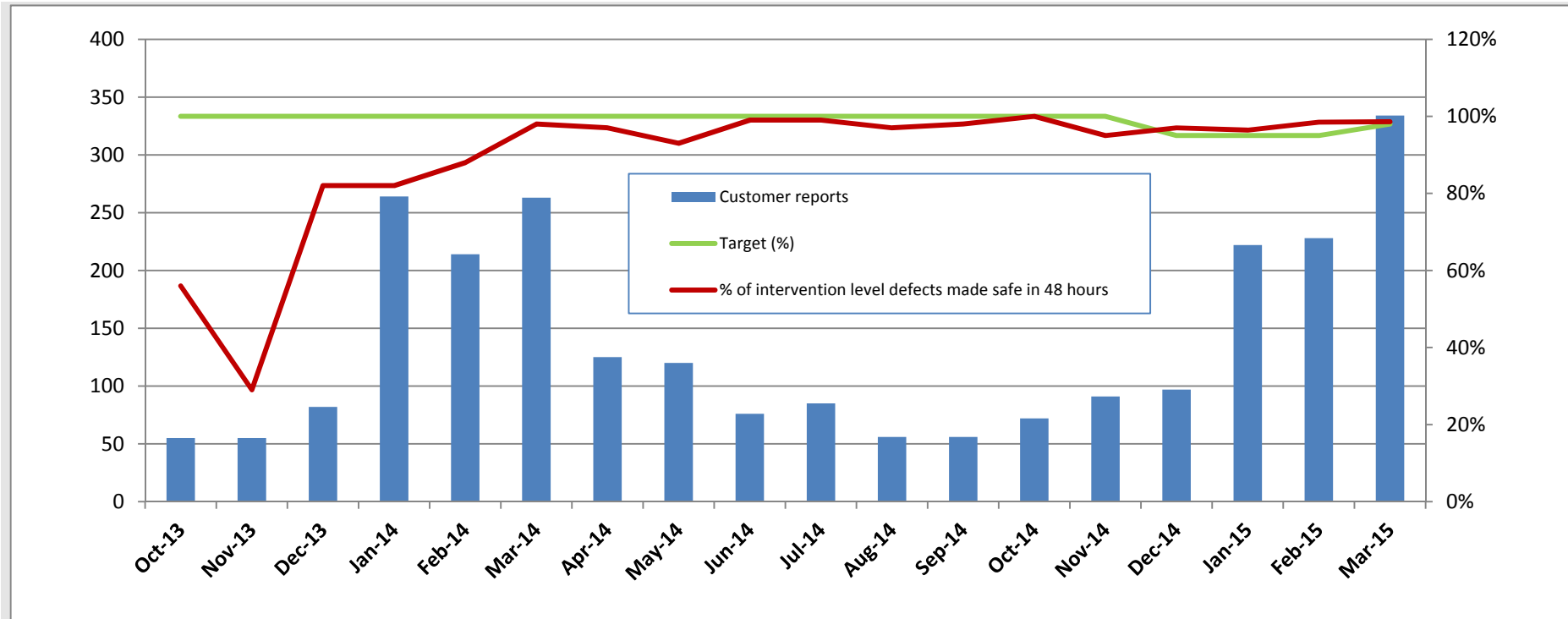
<b>CPI NO</b>	<b>Indicator Description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<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>
EHO 4A	Number of empty properties brought back into residential use	April 14 - March 15	624 <sup>3</sup>	Annual Target 100	N/A	130 <sup>4</sup>	30%	Worsening	2012/13 totals for neighbouring boroughs according to London Development database: Brent 141, Camden 518 Enfield 264, 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	January - March 15	97.3%	100%	$\frac{2,346}{2,392}$	98.1%	1.34%	Improving	Barnet specific indicator.

<sup>3</sup> In the previous 2013/14 financial year, activity focused on the non-complex and straightforward cases

<sup>4</sup> 2014/15 activity focused on more complex and long term empty properties involving significant enforcement action and has been a very successful programme exceeding its target of 100 empty properties. Nine of the 130 empty properties successfully restored were handed over to Barnet Homes in Q4 to house priority homeless persons.

## 2.2 Interventions & Escalations

CPI NO	Comments and Proposed Intervention
<p>2.2 NM Make Safe within 48 hours all intervention level potholes reported by members of the public</p>	<p><b><u>Intervention Level 1</u></b></p> <p>Performance has improved from Q3 97.2% to Q4 98.7% and overall is showing a significant improvement since the commencement of the Re contract in October 2013 when 56% of potholes were being repaired within timescales. However, 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 to its target compliance figure of 100%. The graph below shows the % of potholes reported by members of the public, made safe within 48 hours since the commencement of the Re Contract.</p>



### 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			
72	57	0	1	5	40	16	72

No activity has been recorded for sixteen KPIs during this quarter and have therefore not been rated (details are available in Appendix 1).

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

KPI NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
EH01B	Compliance with Environmental Health Service Standards (priority 1)	January - March 15	100%	100%	$\frac{10}{12}$	83.3%	16.7%	Worsening	2013/14 and Qtr 1 14/15 results supplied from LBB survey:-  Re have performed 1.8% better than Ealing who achieved 81.5% Q1 and 75.7%2013/14

KPI 2.1 NM	Emergency Defects Rectification Timescales completed on time	January – March 15	100.0%	100.0%	$\frac{228}{261}$	87.4%	12.6%	Worsening	Barnet specific indicator.
KPI 2.3 NM	Category 2 Defects Rectification Timescales completed on time	January - March 15	N/A	100.0%	$\frac{464}{527}$	88%	12%	Worsening	2013/14- APSE Performance Network (Wales). Percentage of CAT 2 defects made safe within response times.  Re have performed 79% higher than the lowest group at 8.93% and 3% lower than the highest in group 91% Bridgend County Borough Council 67% Average of Group 59.47%
KPI002 (A&A)	Quality Assurance of Planning Developments (% of Appeals Dismissed)	January – March 15	73.3%	65% - 80%	$\frac{31}{59}$	52.5%	N/A	Worsening	Appropriate benchmarking data being researched.
REGEN KPI02	Budgetary and Financial Controls	January – March 15	95.5%	85.0%	$\frac{£401,632}{£669,121}$	60%	25%	Worsening	Barnet specific indicator.

EH02K	Businesses license applications processed in a timely manner	January – March 15	100%	95%	$\frac{75}{79}$	94.9%	0.1%	Worsening	Appropriate benchmarking data being researched.
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### 3.3 Interventions & Escalations

KPI NO	Comments and Proposed Intervention
EH01B Compliance with Environmental Health Service Standards (priority 1)	<p>This KPI is a measure of compliance with Environmental Health (EH) service standards set for food alerts, infectious disease control, legionella outbreaks and accidents at work involving major injury or fatalities. The two instances which resulted in this fail were outside of Re's control and there were no adverse health and safety or compliance implications for the Authority and no further action was required.</p> <p><b>Recommended Intervention Level 1</b></p>
KPI 2.1 NM Emergency Defects Rectification Timescales completed on time	<p>The implementation of a 'trigger mechanism' that allows for re-routing of work orders between contractors where agreed capacity levels have been reached has been implemented. A rectification plan to restore performance levels to the agreed 100% by April 2015 is in place.</p> <p><b>Recommended Intervention Level 2</b></p>
KPI 2.3 NM Category 2 Defects Rectification Timescales completed on time	<p>The implementation of a 'trigger mechanism' that allows for re-routing of work orders between contractors where agreed capacity levels have been reached has been implemented. A rectification plan to restore performance levels to the agreed 100% by April 2015 is in place.</p> <p><b>Recommended Intervention Level 2</b></p>
KPI002 (A&A) Quality Assurance of Planning Developments (% of Appeals Dismissed)	<p>This KPI is intended as a quality assurance measure and not meeting the target does not necessarily mean that the quality of decision making was not of the required standard. However, the fact the outturn has fallen outside the minimum range is a trigger to check whether the decisions made are in fact reasonable and this is being considered further by the Authority.</p> <p><b>Recommended Intervention Level 1</b></p>

<p>REGENKPI02 Budgetary and Financial Controls</p>	<p>This KPI requires that invoices due to be raised, which will either be on a quarterly or 6 monthly basis (depending on the invoice frequency detailed in the Principle Development Agreement for the scheme) are done so within two months of the quarter end date or 6 month period. To successfully comply, 85% of the total value of invoices must be raised within the stipulated time scales.</p> <p>The West Hendon Compulsory Purchase Order (CPO) Public Enquiry in January 2015 took more officer time than predicted and lasted two weeks. This resulted in a delay in some other activities being completed on the West Hendon PDA including issuing the quarterly invoice for Q3. This was issued late at the end of March and resulted in the KPI missing its 85% performance target in Q4.</p> <p>Once the invoice was issued the Service has been liaising with the Developer to ensure prompt payment.</p> <p><b>Recommended Intervention Level 1</b></p>
<p>EH02K Business Licence applications processed in a timely manner</p>	<p>This KPI achieved 94.9% against its target of 95%. Performance in January was adversely affected by an applicant for three licences not making his premises available for inspection within our target period. This was further exacerbated by the Christmas break being within this period.</p> <p><b>Recommended Intervention Level 1</b></p>

## 4. RESOURCES AND VALUE FOR MONEY

### 4.1 Revenue

Re				
Description	Budget V1	Provisional Outturn	Variation	% Variation of revised budget
	£000	£000	£000	
Managed Budgets	1,148	771	(377)	-32.8%
Management Fee	(109)	486	595	545.9%
<b>Total</b>	<b>1,039</b>	<b>1,257</b>	<b>218</b>	<b>21.0%</b>



## 4.2 Capital

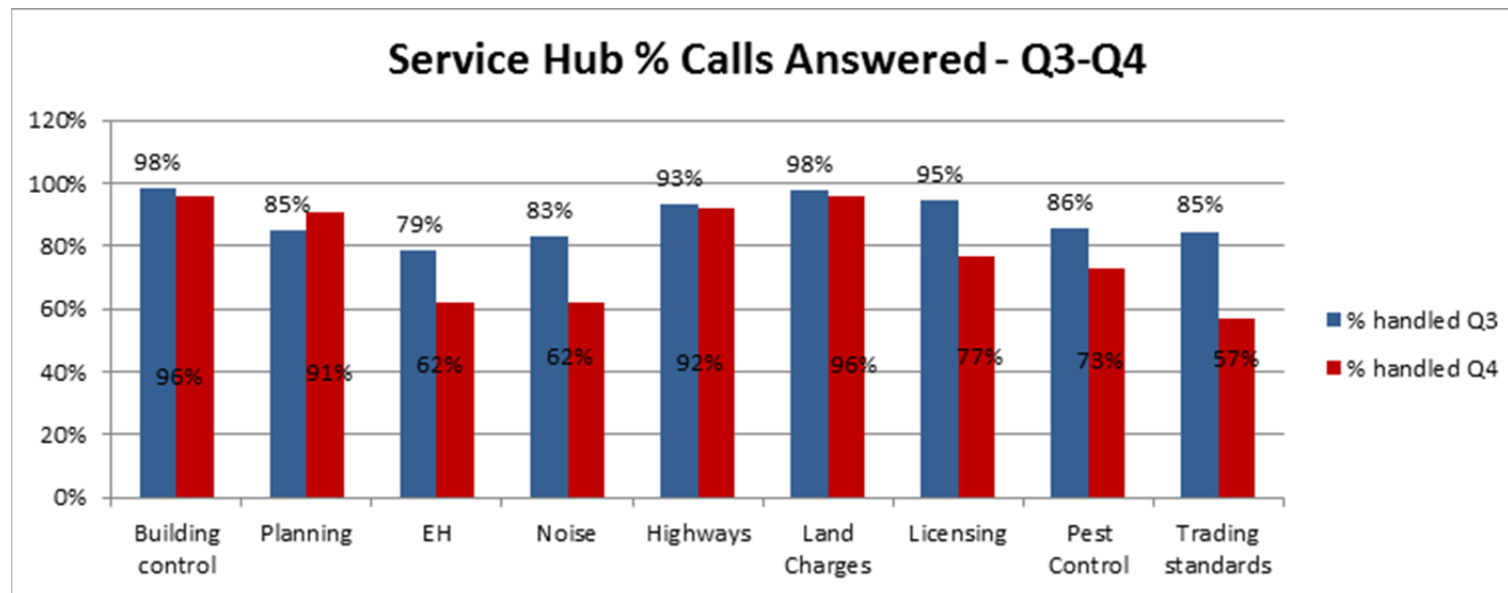
	2014/15 Latest Approved Budget	Additions/ (Deletions)	2014/15 Budget (including Quarter 4)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000		£000	£000	%
Highways TfL	7,121		7,121	5,327	(1,794)	-25.2%
Highways non-TfL	5,898		5,898	5,502	(396)	-6.7%
Parking	39		39	8	(30)	-78.3%
General Fund Regeneration	14,683		14,683	1,641	(13,042)	-88.8%
Disabled Facilities Project	1,750		1,750	1,567	(183)	-10.4%
Other Projects	677		677	1,226	549	81.0%
<b>Re Delivery Unit</b>	<b>30,169</b>		<b>30,169</b>	<b>15,272</b>	<b>(14,896)</b>	<b>-49.4%</b>

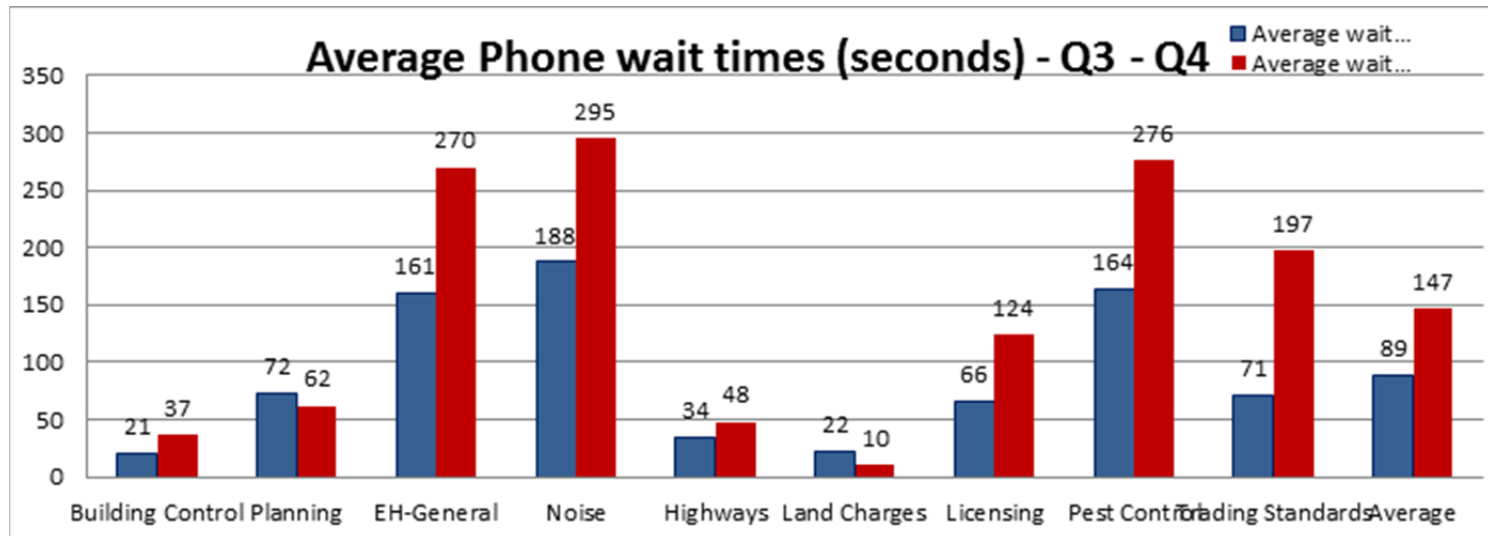
## 5. OVERVIEW OF DELIVERY UNIT

### 5.1 Managing the business

#### Service Requests, Complaints and Member Enquiries

In quarter 4, the Re Customer Service Hub answered 86% of calls, (down from 91% in Q3) with 58% answered in 20 seconds. The service has faced a number of challenges during the last quarter of the year with a record increase in call volumes and service requests requiring significant senior management focus, problems with the Cisco telephony reporting tool, staff sickness and staff turnover. The average wait time for Q4 was 146 seconds whilst the aim is to answer within a maximum of 60 seconds. Although Trading Standards and Noise show low percentage of calls answered, these services have low call volumes, therefore when a small number of calls is not answered they make for a high percentage. To improve performance additional staff training was provided to take Environmental Health Service (this includes trading standards, licencing, pest control, noise and the actual environmental team referred to as EH in the table) calls and it is expected that this will improve the outturn moving forward. Initial data suggests that an improvement has already been seen in the first two weeks of April 2015.





### Service Requests

Service performance remained steady during Q4 with a 19% increase in service requests. Re has now maintained a high level of performance over the last three quarters against a backdrop of rising demand, demonstrating an improvement in efficiency as the benefits of the investment in the Re transformation programme start to come through.

### Complaints

Enhanced focus has been applied to this area of activity which has resulted in a significant improvement to 83% of complaints being responded to on time in Q4 compared to 63% in Q3.

### Members Enquiries

For a second successive quarter, Re has maintained a high level of performance when measured against the new five day target for responding to Members' enquiries, against a continuing trend of increase in volumes. Re responded to 93% of the 532 enquires received in the quarter. Re handles more than 50% of the total number of Member enquiries received by the Council.

## Freedom of Information (FOI) Requests

	Jan 2015	Feb 2015	Mar 2015	Q2 (2014/15)	Q3 (2014/15)	Q4 (2014/15)
<b>Cases due</b>	29	32	45	129	79	106
<b>On Time</b>	28	30	43	127	78	101
<b>Overdue</b>	1	2	2	2	1	5
<b>% On Time</b>	<b>97%</b>	<b>94%</b>	<b>96%</b>	<b>98%</b>	<b>99%</b>	<b>95%</b>

The high volume and complexity of FOI Requests received by the service continues to be challenging. However, performance levels remain consistently high in responding to these within the required timeframes.

## 5.2 Delivery unit projects Change Projects

The following Change Projects are now being reported as part of the wider Transformation Programme – and will form 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.	<b>Green</b>	↑	The cremators are now fully installed. Contract negotiations are being concluded to enter into a formal cremator maintenance contract. These have been substantively agreed with a few minor drafting issues to be concluded by the end of April 2015.
Optimise Housing Revenue Account (HRA) income to support regeneration and other Council priorities	<b>Green</b>	→	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 2014 will set the objectives to support growth and regeneration and is due to be finalised in

Project	Outturn	Direction of Travel	Interventions & Escalations from the project
			Comments and Proposed Intervention
			June 2015.
Housing Strategy	Green	→	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 now complete 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	May 15	A	↓	Outline business case approved by Treasury (Central Government). However, a full business case now needs to be approved, which will detail how the £97 million funding will be allocated. The Growth and Regeneration Operations Board (GROB) on 13 March 2015 accepted that Re had completed this milestone as far as was reasonably possible and that it would remain open in the programme until activities by other third parties were completed.
Brent Cross Cricklewood: Resolve potential Compulsory Purchase Orders (CPO) Phase 1	March 14	G	→	The CPO report was approved at Assets Regeneration and Growth Board (ARG) on 3rd March 2015 – Complete.
Dollis Valley : First residential units completed – Phase 1	Jan 15	G	N/A	All works completed.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Colindale: Grahame Park Way site land transfer to College	May 15	A	↓	All relevant documentation sealed and in the possession of solicitors awaiting transfer to the college. All document transfers to be undertaken following completion of agreements between Barnet College and Barratt's (Developers of the existing college site). The Growth and Regeneration Operations Board (GROB) on 13 <sup>th</sup> March 2015 accepted that the milestone had been completed as far as reasonably possible by Re, but that it would remain open in the programme until activities by other third parties were completed.
Colindale: Agree strategy for Health Provision on the A5 Corridor	May 15	G	↑	A revised milestone of "Completion of Colindale Health Strategy options appraisal" by May 2015 has been agreed as a milestone for 2015/16. This "smarter" milestone for the project was agreed at GROB on 13 <sup>th</sup> March 2015.
Colindale: Agree plans with Montrose Park; followed by start on site	Mar 16	A	→	"Montrose Park start on site" was not completed, however this was discussed at GROB on 11 <sup>th</sup> February 2015 where it was explained that this milestone was not achievable within this timeframe. Upon consideration, a new milestone for 2015/16 was suggested "Completion of detailed design for Montrose and Silkstream Parks" by March 2016. This revised project milestone was agreed at GROB on 13 <sup>th</sup> March 2015. Delivery date is to be agreed following discussions with the Project Manager.
Grahame Park: Phase 1b(i) completion (143 homes)	May 15	G	↑	91 homes have been completed to date (55 affordable, 36 private); the remaining 52 won't complete until May 2015. This is not an issue for The Homes and Communities Agency (HCA). The target date for the remaining homes to be completed in May 15 was agreed at GROB on 13 <sup>th</sup> March 2015.
Grahame Park: Complete Lanacre shift	Feb 15	G	→	Completed in December; 2 months ahead of schedule.
Granville Road: Decant Beech Court	Mar 15	R	↓	Planning Permission for the scheme was refused, however the decant is likely to continue but without the same imperative. GROB on 13 <sup>th</sup> March 2015 has asked the Project Manager to provide details regarding the implications in relation to the PDA of a delay.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Granville Road: Leaseholder acquisitions	Mar 15	R	↓	This milestone is on hold given the refusal of Planning Permission (see above).
Stonegrove Spur Road: Community Centre construction start	Jan 15	G	→	GROB agreed a revised delivery date of January 2015 on 9 <sup>th</sup> 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. These changes, taken together, are 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 <sup>th</sup> September 2014. Construction started and therefore milestone complete.
Stonegrove Spur Road: Academy Lane completion	Apr 15	G	→	Blocks A-D have completed to brick level so far, construction is 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 was agreed at Nov 2014 GROB.
West Hendon: Completion of 71 affordable units as part of Phase 3a	Mar 15	G	→	71 affordable units were completed by March 2015 of which 43 were Homes and Communities Agency (HCA) grant funded- Block G. 3 units will be completed in Block E by December 2015. GROB is to be asked to confirm that this constitutes a satisfactory completion. This was highlighted in a report that went to and was noted by GROB in November 2014.

## 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				
Produce SEE monthly performance and monitoring reports	Monthly	<b>G</b>	→	Achieved.
<b>Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives</b>				
Put mechanisms in place to progress Stonegrove/Spur Road Employment & Training Strategy. Draft training strategy produced by March 2015	Mar 15	<b>G</b>	→	<p>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 &amp; Training strategies by the end of January 2015 with final strategies to be completed in March 2015.</p> <p>First draft of Employment &amp; Training Strategies completed end of March 2015.</p>



### 5.3 Risk Overview

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

SCORE		IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	0	0	0	0
	4 Likely	0	2	1	2	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 earlier in 2014/15 by Re and the Authority 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 on mitigation measures (where appropriate).

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
<b>COMDRS0005:</b> There is a likelihood that current road and pavement conditions will deteriorate further if additional financial resources are not available; leading to a subsequent risk that the management of the network will not meet the Authority's policy on safety and intervention levels.	Likely 4	Moderate 3	12	Member approval has been given for a £15m programme of planned maintenance in 15/16 as part of a wider £50 planned maintenance programme.	Treat	Quarterly	Likely 4	Moderate 3	12

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	4 Likely	4 Major	16				4 Likely	5 Major	12
<b>COMMDRS0028:</b> The detailed programme to deliver the Authority-approved LiP Programme in 2014/15 was not agreed prior to the start of the Financial Year. Whilst time-critical project work has commenced; the Authority is concerned that there may be slippage in the programme if not signed off imminently.	4 Likely	4 Major	16	The LIP Programme for 2014-15 cannot be delivered in its entirety. There is no financial risk as TfL monies can be rolled forward into 15/16. Discussions with the Lead Commissioner are ongoing to evaluate the extent of any slippage into 2015-16.	Treat	Quarterly	4 Likely	5 Major	12
<b>COMDRS0029:</b> AI'S Approved Inspectors – Loss of market share from Building Control to approved inspectors.	4 Likely	4 Major	16	A direct marketing and promotional campaign is underway to increase customer awareness of building control, as a way of improving choice and quality of service. A Business Development Manager (BDM) is targeting high profile customers. BDM is attending planning pre-application meetings. Improved links with Asset Management and other internal partners in order to generate partnership agreements.	Treat	Quarterly	4 Likely	2 Minor	8

### 5.3 Equalities

Equalities description	Comments and Proposed Intervention
<b>Overall customer satisfaction with DRS services monitored by protected characteristics</b>	Results from the next Residents Perception Survey will be available during the first quarter of 2015/16.
<b>Improved employment opportunities as measured against Re's delivery of its agreed strategy</b>	Re delivered all of its milestones in quarter 4 against KPI REG050 (Improving Employment Opportunities). For further details please see section 5.2.2 and Appendix 1 of this report.
<b>Improvement in residents' satisfaction with Barnet as a place to live in, monitored by protected characteristics</b>	Results from the next Residents Perception Survey will be available during the first quarter of 2015/16.

### 5.4. Customer Experience

Customer Experience description	Comments and Proposed Intervention
	<p>Re Customer Satisfaction</p> <p>The service hub has seen the highest ever volume of both service requests and members enquiries in the last month of this quarter. Given the increase in the number of service requests, it is perhaps not surprising that the number of complaints increased, albeit, from a very low base – from 6 to 14, mainly in Highways Network Management (HNM). In 2015/16 HNM will be moving to an annual programme approach, which means that new schemes will not be considered in-year, but will be assessed later in the year for consideration in the following year's programme. This more transparent approach aims to better manage residents' expectations of how delivery within finite resources is prioritised.</p>

Re has also been tracking customer satisfaction levels via monthly satisfaction surveys since February 2014. Over 11,100 surveys have been distributed to Re customers during the year, with an average 12% response rate across all services achieved., the baseline customer satisfaction (based on data collected February to May 2014) figure has been recalculated to 55% following approval by the Authority to revise the methodology.

The provisional data for customer satisfaction levels in March 2015 is shown below.

Further analysis of the customer survey data for the last year is being done to inform an action plan that aims to address customers' issues and improve their overall experience of the service. Specific performance targets have been set in the contract for each service area to improve by 5% in Year 2 (April 2015 to March 2016) when compared to performance in Year 1, OR all service areas must improve by 5% on average across all of the services provided by Re with no service area showing a deterioration in customer satisfaction (compared to Year 1).

In Q2, Re issued a Business Satisfaction Survey to businesses within the borough. The survey, which initially closed in October 2014, had a disappointing response rate. Therefore the survey has been reissued during Q4. The data will be analysed and reported in the next quarter.

Appendix

<b>KPI 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>
TSLK PI01a	Effectiveness of Trading Standards department interventions undertaken within a 12 month period – percentage having a further complaint. No more than 36%	Oct 14 - Mar 15	24%	Maximum 36%	$\frac{0}{17}$	0%	100%	Improving	Barnet specific indicator.
TSLK PI01b	Effectiveness of Licensing department interventions undertaken within a six-month period – percentage having a further complaint. No more than 15%	Oct 14 - Mar 15	11.1%	Maximum 15%	$\frac{0}{21}$	0%	100%	Improving	Barnet specific indicator.
REGE NKPI0 4	Improving Employment opportunities – Achieving agreed deliverables and milestones	Jan 15 - Mar 15	100%	100%	$\frac{6}{6}$	100%	0%	Same	Barnet specific indicator.
REGE NKPI0 6	S106 obligations for employment & training activities	Oct 14 - Mar 15	100%	100%	$\frac{2}{2}$	100%	0%	Same	Barnet specific indicator.

<b>KPI 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>
TDKP HS01	Delivery of Local Implementation Plan (LIP) documents - in accordance with agreed timeframes to meet Authority decision making requirements and TfL deadlines	Apr 14 - Mar 15	No Activity	100%	$\frac{2}{2}$	100%	0%	N/A	Barnet specific indicator.
KPI 2.2 NM	Category 1 Defects Rectification Timescales completed on time (48 hours)	Jan 15 - Mar 15	97.1%	96%	$\frac{2,479}{2,576}$	96.2%	0.2%	Worsening	2013/14- APSE Performance Network (Wales). Percentage of CAT 1 defects made safe within response times. Bridgend County Borough Council 97.26% Highest in group 100% Average of Group 90.85% Lowest in group 62.19%

<b>KPI 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>
KPI001	Meet building regulation application within statutory timescales	Jan 15 - Mar 15	100%	94%	$\frac{147}{149}$	98.7%	5%	Worsening	Commercially sensitive data (Not possible to obtain data)
EH01A	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	Jan 15 - Mar 15	95.8%	95%	$\frac{1,321}{1,362}$	97%	2.1%	Improving	Efforts to obtain benchmarking data continues.

<b>KPI 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</b> <i>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>
EH02 A	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)	Jan 15 - Mar 15	108.3%	100%	$\frac{10}{10}$	100%	0%	Worsening	2012/13 Inspection rates according to DEFRA:- Haringey 100% (4 planned Inspections), Enfield 40% (20 Inspections), Brent 100% (22 inspections),
EH02 D	Food Sampling Inspections  (Number of inspections completed/ Number of inspections planned)	Jan 15 - Mar 15	263.2%	100%	$\frac{8}{8}$	100%	0%	Worsening	Efforts to obtain benchmarking data continues.
EH02 E	Drinking Water Sampling (year 2 KPI)	Jan 15 - Mar 15	100%	100%	$\frac{1}{1}$	100%	0%	Same	Efforts to obtain benchmarking data continues.



<b>KPI 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>
EH02 F	Implementing Health & Safety Inspection Programme	Jan 15 - Mar 15	9.1%	100%	$\frac{11}{10}$	110%	10%	Improving	Efforts to obtain benchmarking data continues.
EH02 G	Implementing the Animal Welfare Inspection Programme  (Number of inspection planned visits completed/Total number of planned visits)	Jan 15 - Mar 15	100%	100%	$\frac{10}{10}$	100%	0%	Same	Efforts to obtain benchmarking data continues.
EH02I	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Jan 15 - Mar 15	56.8%	50%	$\frac{26}{42}$	61.9%	23.8%	Improving	Efforts to obtain benchmarking data continues.

<b>KPI 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</b> <i>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>
EH02J	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner	Jan 15 - Mar 15	66.7%	60%	$\frac{15}{15}$	100%	66.7%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:-  Ealing 2013/14 4% Q1 3%
EH03	Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment	Jan 15 - Mar 15	N/A	100%	N/A	100%	For updates on progress with the relevant projects please refer to section 1.3 of this report		
EH04 B	Number of private tenanted properties with Category 1 hazards (as defined by the Housing Act 2004) reduced to Category 2 (Cat 2) hazards	Apr 14 - Mar 15	Apr13-Mar14 185	Annual target 165	N/A	203	23%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:-  Ealing 2013/14 101 Q1 31
EH05	Improvement in food hygiene in the highest risk premises (reduction in percentage of food businesses rated as high risk)	Jan 15 - Mar 15	100%	90%	$\frac{11}{12}$	91.7%	1.9%	Worsening	Barnet specific indicator.

<b>KPI 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>
EH07	Reduce unit cost of disabled adaptations without reduction in quality of work to maximise the use of the allocated budget	Jan 15 - Mar 15	£5,998	£7,500	$\frac{224,805}{35}$	£6,423	14.4%	Worsening	Efforts to obtain benchmarking data continue.
EH08	Safer work places - A higher level of compliance with health and safety legislation in the known most unsafe work places (Number of inspected businesses with health & safety rating or re-rating of B2 and C /Total number of businesses inspected)	Jan 15 - Mar 15	N/A	75%	$\frac{1}{1}$	100%	33.3%	N/A	Efforts to obtain benchmarking data continue.

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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	Apr 14 - Mar 15	100%	100%	$\frac{5}{5}$	100%	0%	Same	Efforts to obtain benchmarking data continue.
HCC01	Meeting religious burial requests	Jan 15 - Mar 15	100%	95%	$\frac{10}{10}$	100%	5.3%	Same	Barnet specific indicator.
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	Jan 15 - Mar 15	100%	100%	$\frac{1,145}{1,145}$	100%	0%	Same	Barnet specific indicator.
KPI 1.4 NM	Implementation of the Annual Programme relating to other highway improvement schemes	Jan 15 - Mar 15	100%	100%	$\frac{0}{0}$	No Activity	N/A	N/A	Barnet specific indicator.
KPI 1.5 NM	Implementation of the Annual programme relating to Highway Condition Assessment	Jan 15 - Mar 15	100%	100%	$\frac{0}{0}$	No Activity	N/A	N/A	Barnet specific indicator.

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KPI 1.6 NM	Implementation of the Annual programme of weed prevention	Jan 15 - Mar 15	100%	100%	$\frac{0}{0}$	No Activity	N/A	N/A	Barnet specific indicator.
KPI 1.7 NM	Implementation of the Annual programme of Gulley Cleansing	Jan 15 - Mar 15	94.9%	100%	$\frac{5,738}{5,306}$	108.1%	8.1%	Improving	Barnet specific indicator.
KPI 1.8 NM	Implementation of the Annual programme relating to Bridge Inspections	Jan 15 - Mar 15	N/A	100%	$\frac{0}{0}$	No Activity	N/A	N/A	Barnet specific indicator.
KPI 1.9 NM	Implementation of the Annual programme relating to Cyclic Bridge Maintenance	Jan 15 - Mar 15	100%	100%	$\frac{0}{0}$	No Activity	N/A	N/A	Barnet specific indicator.
KPI 2.4 NM	Highways Insurance Investigations completed on time	Jan 15 - Mar 15	100%	100%	$\frac{96}{96}$	100%	0%	Same	Barnet specific indicator.
KPI 2.5 NM	Responses within timescales in dealing with complaints relating to weeds on the public highway	Jan 15 - Mar 15	100%	100%	$\frac{0}{0}$	No Activity	N/A	N/A	Barnet specific indicator.

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KPI 2.6 NM	Responses within timescales in dealing with Highway Licence applications	Jan 15 - Mar 15	100%	100%	$\frac{79}{79}$	100%	0%	Same	Barnet specific indicator.
KPI 2.7 NM	Processing of Vehicle Crossover Applications within timescale for providing quotes	Jan 15 - Mar 15	100%	100%	$\frac{65}{65}$	100%	0%	Same	Barnet specific indicator.
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following receipt of payment	Jan 15 - Mar 15	96%	100%	$\frac{56}{56}$	100%	0%	Improving	Barnet specific indicator.
KPI 2.9 NM	Processing of Vehicle Crossover Appeals	Jan 15 - Mar 15	100%	100%	$\frac{0}{0}$	No Activity	N/A	N/A	Barnet specific indicator.
KPI 2.10 NM	Response to complaints relating to a drainage malfunction and/or flooding event	Jan 15 - Mar 15	100%	100%	$\frac{115}{115}$	100%	0%	Same	Barnet specific indicator.
KPI 2.11 NM	Responses within timescales to weather reports/warnings (gritting in winter)	Jan 15 - Mar 15	100%	100%	$\frac{42}{42}$	100%	0%	N/A	Barnet specific indicator.

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KPI 3.1 NM	Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received)	Jan 15 - Mar 15	99.9%	100%	$\frac{3,645}{3,646}$	100%	0%	Improving	2013/14 Timely response to permit requests, according to LoPs (London Permit Scheme):-  Brent – 98.62% Enfield – 99.99% Haringey – 99.81%
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)	Jan 15 - Mar 15	100%	100%	$\frac{2,612}{2,612}$	100%	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)	Jan 15 - Mar 15	100%	100%	$\frac{76}{76}$	100%	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)	Apr 14 - Mar 15	Apr13 – Mar 14 2,579	2,400	N/A	2,400	0%	N/A	Commercially sensitive data (Not possible to obtain data)



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KPI 3.5 NM	Levels of passed and failed Highways works inspections - no more than 15% of the challenges to inspections with a "Failed" decision is upheld (based on the New Roads and Street Works Act - NRSWA)  (Total number of challenges upheld/total number of failed inspections)	Jan 15 - Mar 15	0%	No more than 15%	$\frac{0}{120}$	0%	N/A	Same	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)	Jan 15 - Mar 15	100%	100%	$\frac{12}{12}$	100%	0.0%	Same	Barnet specific indicator.

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KPI 3.7 NM	Ensuring compliance with Section 74 (S74) and issuing sanctions on Highways works that are non-compliant as per the New Roads and Street Works Act (NRSWA)  (Total number of S74 inspections carried out/total number S74 required)	Jan 15 - Mar 15	100%	100%	$\frac{1,533}{1,533}$	100%	0%	Same	Commercially sensitive data (Not possible to obtain data)
KPI 3.8 NM	Number of interventions from the Department for Transport (DfT) or similar agencies regarding Traffic Manager Duties as per the Traffic Management Act (TMA)	Jan 15 - Mar 15	0	0 interventions	N/A	0	0.0%	Same	Barnet specific indicator.

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KPI001 (A&A)	Compliance with planning application statutory timescales (for major, minor, other applications)	Jan 15 - Mar 15	82%	75%	$\frac{1,089}{1,423}$	76.5%	2.0%	Worsening	Barnet specific indicator.
KPI001 (ENF)	Enforcement and breach of condition notices	Oct 14 - Mar 15	60%	60%	$\frac{24}{30}$	80%	33.3%	Improving	Barnet specific indicator.
KPI002 (ENF)	Prosecution and direct action	Apr 14 - Mar 15	60%	60%	$\frac{7}{8}$	87.5%	45.8%	Improving	Barnet specific indicator.
KP001 LC	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Jan 15 - Mar 15	3.85	3.00	N/A	2.14	28.7%	Improving	Barnet specific indicator.
TSLK PI01c	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	Apr 14 - Mar 15	N/A	0.67%	$\frac{344}{57,240}$	0.6%	10.4%	N/A	Barnet specific indicator.

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TSLK PI02	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	Jan 15 - Mar 15	100%	100%	$\frac{204}{204}$	100%	0%	Same	Barnet specific indicator.
TSLK PI03	Implementation of improvement projects - ensures that the Trading Standards Department undertake targeted and measured projects aimed at improving the fair trading environment	Apr 14 - Mar 15	N/A	100%	$\frac{17}{17}$	100%	For updates on progress with the relevant projects please refer to section 1.3 of this report		

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TSLK PI04	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)	Jan 15 - Mar 15	95.6%	70%	$\frac{400}{405}$	98.8%	41.1%	Improving	Barnet specific indicator.
REGE NKPI0 1	Number of New Homes completed	Jan 15 - Mar 15	137	1,423	N/A	N/A <sup>5</sup>	N/A	N/A	Barnet specific indicator.
REGE NKPI0 3	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits	Jan 15 - Mar 15	80%	80%	$\frac{7}{7}$	100%	25%	Improving	Barnet specific indicator.

<sup>5</sup> GLA data will be released in Q1 2015-16, success will be measured when data becomes available.

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SPKPI 01	Percentage of Strategic Planning Documents completed and signed off by the Authority	Jan 15 - Mar 15	20%	100%	$\frac{1}{1}$	100%	0%	Improving	Barnet specific indicator.
EH02 Bi	Food Hygiene Inspections (Category A/B/C)	Jan 15 - Mar 15	100%	100%	$\frac{55}{55}$	100%	0%	Same	Efforts to obtain benchmarking data continues.
EH02 Bii	Food Hygiene Inspections (Category C)	Jan 15 - Mar 15	94.9%	85%	$\frac{86}{97}$	88.7%	4.4%	Worsening	Efforts to obtain benchmarking data continues.
EH02 Biii	Food Hygiene Inspections (new businesses)	Jan 15 - Mar 15	90%	90%	$\frac{56}{61}$	91.8%	2%	Improving	Efforts to obtain benchmarking data continues.
EH02 Ci	Food Standards Inspections (Category A)	Jan 15 - Mar 15	100%	100%	$\frac{0}{0}$	N/A	N/A	N/A	Efforts to obtain benchmarking data continues.
EH02 Cii	Food Standards Inspections (Category B)	Jan 15 - Mar 15	100%	100%	$\frac{19}{19}$	100%	0%	Same	Efforts to obtain benchmarking data continues.
EH02 Ciii	Food Standards Inspections (unrated premises)	Jan 15 - Mar 15	100%	100%	$\frac{61}{61}$	100%	0%	Same	Efforts to obtain benchmarking data continues.

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SPKPI 02i	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	Apr 14 - Mar 15	100%	73.5%	$\frac{84}{95}$	88.4%	20.3%	Worsening	Barnet specific indicator.
SPKPI 02ii	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	Apr 14 - Mar 15	100%	82.5%	$\frac{74}{74}$	100%	21.2%	Same	Barnet specific indicator.



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SPKPI 03i	Percentage of Community Infrastructure Levy (CIL) cases cleared annually - payment of overall CIL obligations by developers to the Authority	Apr 14 - Mar 15	107.7%	80%	$\frac{102}{102}$	100%	25%	Worsening	Barnet specific indicator.
SPKPI 03ii	Percentage of Community Infrastructure Levy (CIL) cleared annually – percentage of Top 20 Payments cleared	Apr 14 - Mar 15	100%	90%	$\frac{74}{74}$	100%	11.1%	Same	Barnet specific indicator.