

# Regional Enterprise (Re) – Q2 2016/17

## 1. SUMMARY

### 1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance	
		97		(21,063)

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	89% (48)	7% (4)	0% (0)	4% (2)	77% (43)	23% (13)

### 1.2 KEY SUCCESSES AND CHALLENGES

#### Key Successes

The London Borough of Barnet has been awarded Cleaner Air Borough (CAB) status, for effectively monitoring and reducing air pollution. This was following the Greater London Authority (GLA) acceptance of the 2015 Air Quality Annual Status Report (ASR) in fulfilment of requirements within the Environment Act 1995. Particular areas of commendation included our active engagement with schools and the local public through the Air Quality Champion scheme run jointly with Harrow and progress on a number of sustainable measures as part of the North Finchley Clean Air project. 114 trees have been planted on streets close to busy junctions to help reduce pollution. A new action plan for the period 2016-2021 has also been agreed.

A significant milestone for the Brent Cross Cricklewood scheme has been achieved this quarter with the signing of Delivery Partnership agreements for both Brent Cross North and Brent Cross South developments, and the formation of a new The Joint Venture Limited partnership for the Brent Cross South Development between the Authority and Argent Related (Development Partner). The multi-billion pound Brent Cross Cricklewood scheme will create a new town centre, incorporating 7,500 homes, 27,000 jobs, three re-built schools, redevelopment of Brent Cross shopping centre, new parks and community facilities, an additional Thameslink train station as well as major road and public transport improvements.

The official opening of the new family-friendly Hope Corner Community Centre took place in September with over 300 guests in attendance. The new Centre is part of Barnet's regeneration of the Dollis Valley Estate with aims to create a new integrated community and a new mixed

## Key Successes

tenure housing development of 631 homes.

The Japanese community in Barnet celebrated the 80<sup>th</sup> anniversary of the special relationship between the Japanese Residents Association and Hendon Cemetery where a specific section of the cemetery is reserved for Japanese people who have passed away and are buried in accordance with their cultural and religious customs. The Japanese Deputy Prime Minister was in attendance at the ceremony with the Ambassador for Japan. The Mayor of Barnet and the Leader of the Council were also in attendance. The event was hailed a complete success, and the Japanese association was extremely thankful.

Following a successful lengthy and complex planning and proceeds of crime investigation and subsequent prosecution, a landlord guilty of breaching a planning enforcement notice has been ordered to pay a record fine and costs to Barnet Council. The landlord has been ordered to pay £700,000 for unlawful house conversion under the Proceeds of Crime Act (PoCA). The sentence and confiscation award are the highest for Barnet Council in a case of this nature. Re carried out the planning enforcement case.

Key Challenges	Actions Required
Reactive repairs on 7 day turnaround highways defects, continues to be a challenge. Whilst repairs are being done, there have been backlogs at the start of the quarter and limited data to track performance on turnaround times. The contractor has reported problems with its technology and communication systems used for capturing defect completion data live on site, and have also raised concerns with having adequate resources in place to meet demand.	Re continues to work collaboratively with the Authority in discussions and measures with Authority's 3 <sup>rd</sup> party contractor towards a speedy resolution of the performance issues. An extraordinary Contract Management meeting between the Authority's 3 <sup>rd</sup> party Contractor and Re was held on 4 <sup>th</sup> August and a rectification plan is now in place with a timeline to restoring performance to the 7 day timescales by the end of October 2016. Further meetings and reviews are scheduled and a request for a comprehensive plan to be provided for review that addresses the IT issues affecting the timely reporting of their performance data.
Due to localised concerns about the quality and finish there is a perception that the Network Recovery Plan (NRP) year 1 programme did not deliver to the full extent of the Council's investment. A better outcome for NRP year 2 is necessary to advocate future years' programme. Furthermore, the rectification of outstanding issues regarding thin surfacing on the NRP year 1 programme must be satisfactorily resolved.	Inspections and closer monitoring of works is being undertaken and Re has issued an updated Snagging List to the Contractor on 2015/16 Micro and Surface Dressing schemes. The Contractor has been informed that in the opinion of Re engineers 12 sites have defects requiring rectification (suffering from scrubbing and also other roads have lower than specified texture results) with a further 38 sites under observation. Tests have been carried out on the binder material and discussions

Key Challenges	Actions Required
	<p>are on-going with the contractor to rectify issues. To avoid the Authority taking on the liability during the maintenance period, Re will continue to monitor the performance of the treatments and issue defect notices where appropriate throughout the 24 month defect period.</p> <p>A step change has been taken in approach to communication with Members to describe why, what and when in terms of this year's programme.</p>
<p>Difficulty forecasting requirements for planning resources in-line with the Delivery Partners' submission programmes is an issue when considered against the context of challenges faced with obtaining scarce resources from within the recruitment market place.</p>	<p>The concern is currently being monitored and escalated with Delivery Partners at the Integrated PMO Board, and more robust programmes requested. Following further submissions from Delivery Partners, requests have been made for more information in certain areas (on planning submission dates for RMA and pre-Commencement activities, as well as start on site, funding drawdown, and shopping centre opening dates) and for a combined programme including all submissions.</p>
<p>With a third of Colindale housing delivery complete, implementation of infrastructure to support the doubling of homes in the ward is lagging behind. There is a need to undertake a review of infrastructure projects designated for Colindale, identifying scope, funding sources, at what stage they are at, issues delaying the progress of the project and actions required to progress each schemes.</p>	<p>The review of infrastructure projects is underway. All infrastructure projects, their current status, expected completion date and programme, are in the process of being compiled. This will be accompanied by the delivery phases of the major private developments and a map of all activities being undertaken. Significant challenges on the junction schemes and a challenge to TfL regarding the new tube station, requires a response. Furthermore, detailed analysis on Colindale Avenue widening is still underway. This should be resolved by the end of November.</p>

## 1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

### Planning (Development Control)

- Despite the challenges arising from the highly competitive national recruitment marketplace for Planners, the service continues to develop and create innovative approaches to tackling the problem. The efforts on recruitment are starting to show with 4 additional Planners recruited this quarter and more interviews arranged for the remaining vacancies. Following the successful resolution of IT access issues, the service has now been able to tap into other Planning Officer resource pools within the wider CAPITA organisation with a Planner located in North Tyneside processing S73 applications which do not require visits.
- The main Planning KPI - Compliance with planning application statutory timescales (for major, minor, other applications) exceeded its performance target of 75% with 83%. However this continues the trend of a drop in performance for the fourth consecutive period since Q3 of last year (Q3 2015/16 = 91.6%, Q4 2015/16 = 87.3%, Q1 2016/17 = 87%, Q2 2016/17 = 83%), and is indicative of the challenges cited above with recruitment and retention. Recent successes in efforts taken by the Re management to tackle recruitment challenges are expected to be reflected over the coming months as new staff settle into new roles.
- Enforcement activity also continues to be an area of focus boosted by the successful conviction reported this quarter (see top achievements). 388 new cases were opened this quarter. A decision for 'no further action' was taken on a majority of cases with Notices issued for 32 cases and referrals for prosecution on 4 cases. Changes have recently been made to the way the closures of cases are recorded to provide more information and insight on decisions. A second wave of direct action cases has also commenced for approximately 5 sites in the Borough where the land has become untidy and/or contain abandoned/unsafe structures. The proposals are due to go before Committee for approval in the autumn. If approval is given, demolition of structures should happen before the end of the year and costs recovered from the Owners.

## **Building Control**

- The number of decisions made within statutory timescales exceeded the 96% performance target with 97.3% (144/148) compared to the previous quarter 99.4% (160/161). Interviews are scheduled next quarter for recruitment into staff vacancies within the service to improve capacity.

## **Strategic Planning/Regeneration**

- Following the commercial agreements with both Delivery Partners now in place for Brent Cross Cricklewood, focus has shifted into managing the interfaces between the three Programmes through the Brent Cross iPMO. The Internal Governance Structure was approved at the Brent Cross Implementation Board with support from all Delivery Partners. An Interface Tracker is also in development to manage Interfaces across the Programme. A Joint Communications forum has also been created with the initial meeting held in August. A programme wide communications strategy is in development with all Delivery Partners involved
- Two further milestones within the Brent Cross Cricklewood scheme were also achieved this quarter with the Compulsory Purchase Order (CPO) 1&2 Public Inquiry coming to an end after 2 months of hearings and the CPO3 Order being officially made. It is expected that the CPO3 inquiry will be held late 2016 or early 2017 and focus now shifts to ensuring the CPO evidence is prepared, submitted, and adequately supported during the inquiry. Again, both of the achievements represent a monumental effort from the Brent Cross Programme Team and its Delivery Partners. CPO1 comprises the Brent Cross Shopping Centre, 85 residential homes and areas of highways. CPO 2 comprises 132 residential homes and areas of highways. CPO3 comprises the Thames link Station, rail sidings, areas of highways, but no residential properties.
- The new Barnet and Southgate College in Colindale was completed and officially opened this quarter. In addition the full business case for the new council offices was approved at Council and enabling construction works commenced on site. This will involve a two year construction programme, with transition into the new offices commencing autumn 2018. These projects along with continuing strong housing delivery is transforming Colindale.

- On the Grahame Park development, the Supplementary Planning Document (SPD) has now been approved at Full Council on 26th July, for the next phase of development (Phase B). 14 social rented and 5 shared ownership homes have been handed over on Plot 5. The RIBA (Royal Institute of British Architects) Stage 2 Report and cost plan has been completed for new Grahame Park Community Hub – a single building co-locating a health centre, children’s centre, nursery, café, and community centre. Prospective tenants participated in a three-day design workshop which informed the Report. These designs will be incorporated into the planning application for Plots 10, 11, and 12. The Authority and NHS England business case submissions will now follow with outcomes to be received prior to the full planning application submission in March 2017.
- The quarter has seen a good performance with collection of Community Infrastructure Levy (CIL). In the first month £0.4 million CIL was collected from 9 sites around the borough including £175,000 from a site in Finchley Church End. Total CIL revenue of £1.8 million in September 2016 including large sums collected from East Barnet Gas Works (£1.3 million) and former B&Q (£0.3 million). There were only 2 new Section 106 cases this quarter with a total amount of £628,926. The downturn on s106 reflects the replacement of S106 by CIL for infrastructure funding. CIL is a standard charge introduced in May 2013 and many of the S106 contributions coming through relate to historical consents before this date.
- A new Local Development Scheme setting out the three year programme for the delivery of the new Local Plan was approved by Policy and Resources Committee in September. This is Barnet’s most concise version of the LDS, only two pages long, and it is hoped that such conciseness will make it a more publically accessible document. Two Supplementary Planning Documents (SPD) regarding residential design as well as sustainable design and construction have also been revised and updated to reflect recent national and regional changes to housing standards. The SPDs have now completed public consultation and are expected to be adopted by Policy and Resources Committee in October 2016. The SPDs will clarify the Authority’s expectations of developers in making new proposals and include measures to gauge the extent of the sustainability of developments.
- 192 New Home unit completions were recorded this quarter with a September high of 141 completions mainly at the Millbrook Park Development. A total of 470 have been recorded for the year to date against a target of 3,152 units. Completions tend to come in later in the financial year with final figures not known or confirmed until the following financial year. The final totals for the previous financial year ending 31 March 2016 have just been released this quarter (Greater London Authority data) and show 1,529 new home completions last financial year against a target of 1,453 units.

- Further potential contributions to new homes in the borough include the following reported this quarter:

A new Planning Brief for the former Pentavia Retail Park was approved for consultation by Policy and Resources Committee in September. The 3.5 hectares site in Mill Hill is an outmoded, out-of-town retail park of low environmental quality which the Council considers has significant potential for redevelopment. A planning application for the site has also been submitted for 750 units by the developer, but this will have to be reviewed against the new planning brief.

Imperial House, Edgware Road – S106 concluded and planning permission granted for the redevelopment of the site to provide a residential led mixed use development comprising of 76 residential units located within buildings ranging from 3 to 14 storey's along with office accommodation at ground floor level. 30% of the residential units would be provided as affordable.

112-132 Cricklewood Lane - S106 concluded and planning permission granted for redevelopment of the site to provide a residential led mixed use development comprising of 122 residential units within a part 3, part 6, part 8 storey building along with flexible use ground floor commercial units. 17% of the units would be provided as affordable.

- Updates this quarter from main regeneration schemes include the following:

Dollis Valley – the main achievement has been the successful removal of squatters from Homefield through collaborative works with Barnet Homes, Countryside, HBPL and Property Services. This had been flagged as a high level challenge in previous reports and a strategic partnership has been formed to tackle this issue on an on-going basis. Phase 2b has now been secured and land has been transferred to the Developer under a Works Licence to commence stripping out and demolition works. 20 properties have been acquired through the Help to Buy Scheme.

Stonegrove Spur Road – The OneStonegrove, joint Community Centre and Church was officially launched this quarter and is open to the public. A marketing suite has been opened to present shared ownership apartments with 23 already successfully sold. In total 70 properties to-date have been sold using the Help to Buy schemes

West Hendon – The final phase of Compulsory Purchase Order (CPO) 1 – West Hendon Broadway – was vested to the Council this quarter. All residential properties are now vacant and have been secured. Permission has been granted for one business to continue occupation of their premises until mid-October 2016 in order to help them minimise the impact on their business whilst they fit out their new property. CPO2 and CPO2a Highways were submitted to Secretary of State in

September. Responding to leaseholder requests, CPO2 negotiations have started well in advance of properties being required. To date agreement has been reached with 22 of the 34 CPO2 leaseholders. Demolition of 1-76 Franklin House, 11-98 Marriotts Close & 1-32 Tyrell Way is now complete. All preconstruction conditions for phase 3b have been approved, enabling construction to start.

- Consultations in Finchley Church End (FCE) occurred in relation to the FCE Town Centre Strategy, with results to be processed and distributed to the project team in autumn 2016. The Strategy will be a place making piece of work developed by consultants “We made that”. The Re urban designer is involved in the project. Match-funding for the project has been provided by the GLA. The Skills & enterprise team also implemented the Brent Cross Steering Group in quarter 2 to progress Employment & Skills action plan for Phase 1B north.

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

- The work of Barnet’s Regulatory Services continues to attract local and national media coverage. This quarter’s publication of the latest EHN (Environmental Health News) magazine of the Chartered Institute of Environmental Health includes a front page feature titled ‘Home Defence - Barnet’s battle with bad landlords. The magazine issued to its subscribed members of approximately 10,000 professionals, includes a centre spread article on the Barnet Council joint venture with Capita and the successes of HMO licensing and enforcement initiatives. The article also mentions the high profile investigation by Trading Standards which resulted in the successful prosecution and custodial sentence of a rogue letting agent.
- The additional HMO Licensing scheme went live on 5 July 2016, with the first licence being issued in August. 88 additional HMO licence applications (49 in the first month) have been received this quarter with each application process typically taking 3 months to complete. 21 HMO licences under the new scheme have been issued to date. We also saw almost double the number of mandatory licence applications since April than we would have expected (60 mandatory applications have been received). This is likely to be due to a combination of publicity relating to recent successful prosecutions linked to failure to licence, and the publicity linked with Additional Licensing. To process the applications a team of officers was recruited with 4 Technical Support Staff, 3 enforcement officers and a Team Leader already in post. All licensed properties are inspected to ensure that they meet minimum standards prior to the licence being issued.



- The annual PI target (EH10) for mandatory HMO licences (191) was exceeded this quarter with a total of 214 mandatory HMOs licensed in Barnet. 24 mandatory HMO licences have been issued this quarter compared to 14 in quarter 1. Year to date (April to September) 38 licences have been issued compared to 30 at the end of September 2015, and processing times are quicker with 97% of cases issued in 3 months or less, compared to 90% in 2015 .
- 6 successful prosecutions for failure to licence and poor management have been undertaken and 2 prosecution cases are pending. Following the recent prosecution of an HMO Landlord, the tenants, with support from the Council, applied for a Rent Repayment Order. This is a financial penalty that can be imposed on a landlord who, without reasonable excuse, lets a licensable property without a licence. The Residential Property Tribunal awarded £5,000 to be repaid by the landlord to the tenants.
- This quarter also saw a successful week long Trading Standards project focused on counterfeit goods and under age sales within the borough. The exercise picked up minor issues around Tobacco labelling and an instance of premises selling cigarettes to a underage person. A further day of action took place in partnership with the Police focused on anti-social behaviour from street drinking in the Golders Green area of the borough. Following a number of recorded contraventions, the review of a local food and wine premise licence resulted in the license being revoked.
- **Keep Warm and Well Project (formerly Winter Well)** - *aimed at reducing the harmful effects of cold weather on the health of the people of Barnet, primarily vulnerable people living in owner occupied or privately rented accommodation.*

Funding has just been received so the scheme will now formally recommence in October. In the meantime the Project Officer has been reviewing the scheme infrastructure the scheme and promoting it to people attending flu clinics to ensure that they are aware of how they can help themselves stay healthy in the colder weather and opportunities for improving issues with their accommodation. The Annual Keep Warm and Well Steering Group was held on 9<sup>th</sup> August 2016 with all the key partner organisations. A lot of positive feedback was obtained and there was a healthy exchange of ideas. An on-line tool has been developed for use by front line workers and the public which is due to be piloted. This will enable people to access information on the areas of the scheme that are relevant to them more easily.

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

The healthier catering commitment scheme was officially re-launched on 13<sup>th</sup> September at a ceremony where the new gold and silver level awards were presented to local catering establishments. These are unique awards created by Re for Barnet as an enhancement to the London-wide basic HCC scheme. A number of visits were made by food inspection staff, particularly in Burnt Oak and Finchley Church End, to identify interest in the scheme. Uptake was not substantial but of 4 local catering establishments in Finchley showing interest 3 went on to get silver awards and one the basic award. Liaison with other boroughs has continued mostly in the context of publicity/guidance material and higher level awards including silver and gold as we are now promoting. The quarter milestone to achieve a minimum four candidates “converted” to healthier catering silver or gold standard awards was achieved and exceeded ahead of deadline thanks mostly to dedicated input from the Public Health intern. Four gold awards were achieved and four silver. <https://www.barnet.gov.uk/citizen-home/news/Small-changes-making-a-big-difference-to-becoming-a-healthier-Barnet.html>

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

17 of the 21 trading shisha outlets within the Borough were visited during this quarter. Of these 11 were found to be compliant with smoke free legislation and 6 non-compliant. All of the visited businesses were issued with guidance on achieving or maintaining compliance. The shisha project publicity campaign initiated by LBB Public Health and Re’s Food and Safety Team was officially launched this quarter with the posting of campaign health warnings on bus shelters. The ad also appeared in September’s Barnet First and on the Authority website. <https://www.barnet.gov.uk/citizen-home/public-health/shisha.html> Improvements have been made in compliance generally but we suspect these might reflect the warm weather rather than sustainable changes in management approach.

## **Cemetery and Crematorium**

- The service achieved its KPI and PI targets for the quarter.
- A brand new environmentally friendly Bee Compound has been completed this month with approximately 30,000 'new residents' – honey bees moving in next month. A local Barnet resident who is an experienced Bee keeper has volunteered to be the site keeper. There is a 6 foot high enclosure and clear sign posting for 'honey bees as work'.
- Work of the grounds' pathways and drains were completed this quarter to address problems of water flooding. Pathways have also been resurfaced.

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

- The carriageway resurfacing programme commenced this quarter on 22 August (two schemes both now complete). The refresh road marking programme on main corridor routes has also been completed. Good progress has been made on the Network Recovery Programme (NRP) with 12 resurfacing schemes completed, 14 Micro Asphalt schemes and 19 Footway schemes completed across the borough.
- The Re section of the LBB website has been improved by providing up to date information on delivery of schemes within the NRP. Plans to present this information in map form are underway. NRP information is also being prepared for inclusion in the early December edition of Barnet First. In customer surveys on footway resurfacing works 83% of residents responded positively or very positively to these works. Of 167 residents surveyed, 74 were very positive, and 62 were positive. Questionnaires on carriageway resurfacing works are due to start 1st week of October.
- A new method of processing the 3<sup>rd</sup> Party Contractor invoices has dramatically reduced Highways' handling time, speeding up the process overall. By transferring the invoice process to the multi-function Highways Programme system closer monitoring of the progress of each invoice is possible and delays are kept to a minimum. The average processing time between Highways receiving an invoice and that invoice being approved for payment (in accordance with agreed payment terms), has been reduced from over 30 days to only 3 days using the new method. This achievement is especially significant considering the process now involves even more stringent checks on the accuracy of the Authority's 3<sup>rd</sup> party contractor

invoices which ensures invoices for works in progress are only initially accepted if they are in line with the percentage of works completed.

- Issues around the timely submission of report data and performance to the required timescales have been key issues with the Authority's 3<sup>rd</sup> party contractor this quarter. Due to IT and capacity issues cited by the contractor, no performance data has been provided for this quarter on KPI 2.3 - Number of Highways Category 2 Defects Rectification completed on time. Data reported for NM KPI 2.2 - Category 1 Defects Rectification Timescales completed on time (48 hours) – is based on the first two months of the quarter as data is yet to be supplied for September. This matter has been flagged as a high level challenge and escalated. See section 1.2 of this report for details.
- On the Local Implementation Plan (LIP), seven schemes went out to consultation this quarter. Progress was made completing the detailed designs for seven 20 mph schemes from the previous 2015-2016 period with planned implementation this financial year. Construction on nine schemes was substantially completed with minor snagging items and electrical work due. 19 bus stop sites have been programmed for construction, 21 sites consulted on and design of a further 18 sites completed.
- Highways have seen a significant improvement from 59% in Q1 up to 72% in Q2 for service requests response timescales and although it is recognised that there is still room for improvement this marks a positive shift in performance. During the quarter a huge effort was put in from both Highways officers and Hub staff to ensure that any overdue service requests were provided with a response and closed as necessary.
- Re's Permit/NRSWA team continue to take a proactive and innovative approach to discharging the Barnet Network Management Duty
  - The service successfully arranged for two sets of collaborative works to take place in July, dramatically reducing occupation of the highway by utility companies and minimising impact on traffic congestion as a result
  - A5, Edgware Road – 3 companies shared traffic management on Edgware Road. Primary promoter, Triconnex, installed a new gas supply with Thames Water (new supply) and BT (exposing blocked plant) sharing the lane closure put in place. The number of days saved was 15 calendar days as this was the combined duration recorded for the Thames Water and BT works.

- Mays Lane – A Section 278 agreement involved making 8 excavations for ducting/services to a development and arrangements were successfully facilitated to allow the Utility companies to use the same excavations. This resulted in a reduction in day of disruption as gas, water and electricity companies all shared these excavations in the month of July.
- Stonegrove (A5) – Works undertaken by BT to replace a joint box frame and cover on the footway of this traffic sensitive street. The reinstatement was not completed within the reasonable period and the site with associated barriers and advance warning signs provided an obstruction to the footway. The overrun charge was £5,000 and was agreed in full by the utility company.
- Major lead service pipe replacement schemes from both Thames Water and Affinity Water started this quarter and are programmed to run for at least a year. This is in numerous areas throughout the borough. A second major Virgin Media scheme to install new network in numerous areas throughout the borough also commenced and includes installing new cabinets as well as fibre optic cabling. These schemes will improve the water and broadband quality respectively to residents within the borough but will also be a challenge to the street works team in coordinating the additional activity and assessing the permit applications.
- Transport for London (TfL) completed their assessment of school travel plan submissions to the STARS (Sustainable Travel: Active, Responsible, Safe) scheme. The work and tireless efforts of the Re team with Barnet Schools have paid off with TfL granting Barnet schools a record number of Gold and Silver ratings for their school travel plans; 41 Gold and 63 Silver or better ratings have been confirmed which is far in excess of the targets forecast of 18 Gold and 37 Silver or better. This resounding success has prompted positive comments from Barnet's teaching professionals.
- The evaluation of the Bike It Plus project has been completed this quarter and the project has had a very successful year. The aim of Bike It Plus is to create a cycling ethos in a school and increase levels of cycling. The Bike It Plus Officer (BIO) has engaged with 29 schools working intensively with 2 hubs which each contain 1 secondary school and 5 feeder primary schools. Primary schools are intensively engaged for 1 year and the Secondary's for 2 years. The BIO runs a number of activities in each school (each school is required to complete at least 20 activities for the year), with the aim that the schools run these themselves in future years with less and less support from the BIO. In total, the BIO ran 504 activities which consisted of 17,348 pupil participations with an outcome of increased cycling levels for 2015/16.

- The gully cleansing quarter programme target was 6,839 gullies of which a total 6,803 sites were cleaned, thus performance this quarter was 99.5% compared to the target level of 93%. The relatively good weather in September allowed the contractor's gully cleansing machines to be deployed on planned gully cleansing and helped to reduce the backlog created in June by the wet weather. The cumulative figure for this financial year at the end of September stands at 93.1%.

### Land Charges

- Following the successful clearance of backlogs in Land Charges processing requests as at end of June, the changeover to the new statutory application form (CON 29) was successfully completed in July. In addition, the Total Land Charges TLC system was upgraded without any issues and User Testing completed. The KPI - Processing speed for Full Official Searches (online and post) achieved 2.5 days this quarter against a 3 day target. This is a significant recovery from quarter 1 average of 5.92 days.

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

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Appointment of Training & Employment Outreach Worker (Stonegrove Spur Road).	Apr-16/Jul-16		↑	Complete - Countryside & Barratts were contacted on 04/04/16 seeking approval to use Groundwork as the provider of the outreach worker; both developers agreed to this. The process of formally appointing the Groundwork outreach worker was then to be taken forward by The developers and Groundwork who took some time to finalise the appointment.
Completion of BXN Commercial agreements (amended) (Brent Cross Cricklewood)	Apr-16/Jul-16		↑	Complete - Delay due to protracted negotiations between RE/LBB and developer Hammersons.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Completion BXS Commercial agreements (Stonegrove Spur Road).	Apr-16/Jul-16		↑	Complete - The Delay in developer Argent signing the contract was due to the delay in Hammersons signing the agreement for BXC North as both agreements needed to be signed back to back.
Completion of Phase 4A - Stirling court (Stonegrove Spur Road).	May-16/Jul-16		↑	Complete - The Delay in developer Argent signing the contract was due to the delay in Hammersons signing the agreement for BXC North as both agreements needed to be signed back to back.
Sealing of Compulsory Purchase Order (CPO) Indemnity Agreement (IA) (Grahame Park)	Jun-16/Jul-16		↑	Complete - The IA is an agreement that Genesis will pay for all CPO costs incurred by RE/LBB in delivering the CPO. Delays were caused by Genesis scrutinizing and finalising the agreement given the importance and financial implications of the agreement to them.
Construction of final phase commences (Stonegrove Spur Road).	Jul-16/Jul-16		→	Complete - Delivered on time.
Completion of Phase 1 (Dollis Valley).	Aug-16/Aug-16		→	Complete - Delivered on time.
Vacant Possession of Phase 2 Commercial Units complete (Dollis Valley)	Jul-16/Aug-16		↑	Complete - Delays due to the time taken for court proceedings to evict squatters from the units.
CPO2 submitted to Secretary of State (West Hendon)	May-16/Sep-16		↑	Complete - Submission of the Statement of Reason to the Secretary of State CPO 2 has been delayed as counsel's advice has stated that the SOR for CPO2 should be submitted with the SOR for CPO 2a as they are interlinked. A technical report from highways is required for CPO2a which is currently pending.
Phase 4C Conditions Discharged (Mill Brook Park)	May-16/Sep-16		↑	Complete - Waiting for developer to submit all appropriate information.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Barnet College to Open (Grahame Park)	Sep-16/Sep-16		→	Complete - Delivered on time.
Referencing Plots 10, 11, 12 (Grahame Park)	Sep-16/Sep-16		→	Complete - Delivered on time.
Make CPO 3 Order (Brent Cross Cricklewood)	Jul-16/Sept-16		↑	Complete - CPO 3 had to be re-issued which has delayed this milestone. The re-issue was made following legal advice stating that the CPO should be re-issued due to a technical error in the information.
Interim Community Centre Operational (West Hendon)	Jun-16/Oct-16		↓	Complete - The extended timeframe for delivery of the Interim Community Centre is due to the upgrade of the project specification with installation of a mezzanine floor in the facility to give it extra capacity of usage and functionality. The community are very happy with this outcome.

### 1.3.2 Change projects – Improved Employment Opportunities (Milestone Report)

The following milestones represent Re activity against Regeneration KPI06 (S106 Obligations for Employment and Training Activities) and Regeneration KPI04 (Improved Employment Opportunities) with target delivery dates due in Quarter 2.

Project	Date	Outturn	Direction of Travel	Commentary
Two milestones previously due for delivery this quarter have had their delivery dates extended following a review. The first relates to the identification of a space within the borough that could be used for the purpose of a permanent business hub. The piece of work has been				



Project	Date	Outturn	Direction of Travel	Commentary
reprioritised within the work place to the end of March 2017 and will include an additional focus on pop-up space identification. Parallel to this, small business workspace has been identified in parts of Golders Green, Chipping Barnet, North Finchley and East Finchley Libraries, as well as the ground floor of the new council HQ in Colindale through the Localities Strategy. The second milestone on the feasibility study into the provision of a straightforward mechanism for small developers to enter into existing s106 provisions has been also been extended. Updates will be provided in future reports.				

### 1.4 Commitments

No Commitments were due for delivery during this quarter.

Although there were no specific commitments due for delivery in quarter 2 , there has been activity during the quarter to review the status of outstanding and future commitments across Re. To date 154 out of 227 commitments have been fully signed off. There will be further updates on commitments due in the next Quarter.

## 2. Finance

### 2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q2 Forecast	Variation		
	£000	£000	£000	£000		
RE Management Fee	77	(11)	306	317	Overspend due to additional payments required to ensure the completion of work outside the scope of original contract.	2881.8%
Re Managed Budgets	1,057	1,145	925	(220)	Realisation of income from the Local Implementation Plan (LiP) has been reduced following decisions to reduce charge out rates to TfL. The reduction in fees has been partly offset by potential savings on reactive maintenance works. The 2016/17 Managed Budgets is currently under review.	-19.2%
<b>Total</b>	<b>1,134</b>	<b>1,134</b>	<b>1,231</b>	<b>97</b>		<b>8.6%</b>

### 2.2 Capital

	2016-17 Approved Budget	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	Spend to date	2016-17 Forecast to year-end	Variance from Approved Budget	% Slippage of 2016/17
	£000	£000	£000	£000		£000	£000	%
High ways TfL	5,838	20	-	5,858	(300)	5,858	20	0.0%
High ways non-TfL	22,296	(522)	-	21,773	2,489	21,773	(522)	0.0%
Parking	214	(60)	-	154	-	154	(60)	0.0%
General Fund Regeneration	52,579	-	(13,273)	39,306	3,666	39,306	(13,273)	-25.2%
Disabled Facilities Project	3,653	-	-	3,653	870	3,653	-	0.0%
Other Projects	23,273	(5,056)	(2,127)	16,090	2,949	16,091	(7,183)	-9.1%
<b>Regional Enterprise</b>	<b>107,853</b>	<b>(5,618)</b>	<b>(15,400)</b>	<b>86,835</b>	<b>9,674</b>	<b>86,835</b>	<b>(21,018)</b>	<b>-14.3%</b>

The projected **revenue** overspend of £0.097m within Regional Enterprise represents 8.6 per cent of the total Delivery Unit budget £1.134m.

- There is an anticipated overspend of £0.317m on the Re Management Fee due to additional payments required to ensure the completion of work outside the scope of original contract.
- Realisation of income from the Local Implementation Plan (LiP) being reduced following decisions to reduce charge out rates to TfL. The reduction in fees has been offset by potential savings on reactive maintenance works. The 2016/17 Managed Budgets are currently under review.

The **Re** delivery unit capital programme has decreased by £21.018m. This is largely due the transfer to Housing Needs and Resources of the Development Pipeline project (£5.056m) and slippage across a number of other projects. The main areas of slippage are the General Fund regeneration projects for Colindale, Graham Park and Town Centres, the start of which are delayed (£13.273m), the refurbishment of Hendon Cemetery and Crematorium which is still in the planning phase (£1.063m) and new affordable homes now planned for 2017/18 (£1.416m).

### 3. Performance

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

	RAG						Long Term Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No Direction of Travel	
CPI	3	0	0	1	4	1	2	1	3	6
SPI	4	0	0	0	4	2	4	0	2	6
KPI	41	4	0	1	46	18	37	12	14	63
<b>Overall</b>	<b>89% (48)</b>	<b>7% (4)</b>	<b>0% (0)</b>	<b>4% (2)</b>	<b>100% (54)</b>	<b>28% (21)</b>	<b>77% (43)</b>	<b>23% (13)</b>		<b>75</b>

**Key:**

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

### 3.2a Indicators

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
REGE NKPI01	Number of New Homes completed	Bigger is Better	Annual Target 3152	N/A	192	192	278.00	Worsening	N/A	N/A	Official GLA figures for 2014/15 was 1,108 completions. Year to date so far recorded in 2015/16 is 689 completions with 361 in Q4. The full figures for 2015/16 will not be known until Quarter 2.
SK6	Meeting timescales in responding to the Authority's requests for information (urgent response and standard response)	Bigger is Better	100% urgent, 90% Standard	100% urgent, 90% Standard	N/A	N/A	N/A	N/A	N/A	N/A	Barnet specific indicator.
REGE NKPI05	Delivery of affordable housing completions	Bigger is Better	Annual Target 375		100 (Ytd 103)	100	3	Improving	41	Improving	
TSL KPI03	Implementation of improvement projects - ensures that the Trading Standards Department undertake targeted and measured projects aimed	Bigger is Better	Annual Target 100%	Annual Target 100%	8/24	33%	25%	Improving	100%	Worsening	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
	at improving the fair trading environment										
EH01A	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	Bigger is Better	95%	95.0%	1797/1853	97.0%	96.7%	Improving	96.9%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:-  Ealing 2013/14 75.7% Q1 81.5%
EH01B	Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests)  (Total number of cases meeting the target/Total number of cases with a target)	Bigger is Better	100%	100%	6/6	100.0%	100.0%	Same	100.0%	Same	2013/14 an Qtr 1 14/15 results supplied from LBB survey:-  Ealing 2013/14 75.7% Q1 81.5%

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
EH021	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Bigger is Better	100%	60%	92/134	68.7%	74.9%	Worsening	73.3%	Worsening	Barnet specific indicator.
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Bigger is Better	100%	100%	27/28	96.4%	Not Reported	Not Comparable	100.0%	Worsening	Barnet specific indicator.
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	Bigger is Better	100%	100%	13/13	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
KPI001	Meet building regulation application within statutory timescales	Bigger is Better	96%	96%	144/148	97.3%	99.4%	Worsening	96.8%	Improving	Commercially sensitive data (Not possible to obtain data)
KPI001 (A&A)	Compliance with planning application statutory timescales (for major, minor, other applications)	Bigger is Better	75%	75%	1209/1455	83.1%	87.1%	Worsening	90.9%	Worsening	Quarter 4 results for neighbouring boroughs according to Data from Department of Communities and Local Govt (CLG): Newham 97% and ahead of neighbouring Boroughs Brent (70%), Enfield (83%) and Haringey (76%).

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
KPI NM 2.1 (Re/C4 3), NM KPI 2.2 (Re/C4 4), KPI NM 2.3 (Re/C4 5)	Highways defects made safe (composite indicator - KPI 2.1-2.3NM)	Bigger is Better	100%	100%	TBC	Data not available (Fail) (R)	100%	Not comparable	Not comparable	Not comparable	
KPI001 (ENF)	Enforcement and breach of condition notices	Bigger is Better	60%	605	12/14	85.7%	69%	Improving	60%	Improving	Barnet specific indicator.
REGE NKPI06	S106 obligations for employment & training activities	Bigger is Better	100%	100%	N/A	N/A – Not applicable this period	N/A	Not comparable	100.0%	Not comparable	Barnet specific indicator.
TSLKPI 01a	Effectiveness of Trading Standards department interventions undertaken within a 12 month period – percentage having a further complaint. No	Smaller is Better	36%	36%	6/77	7.8%	2.8%	Worsening	5.1%	Worsening	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
	more than 36%										
TSLKPI 01b	Effectiveness of Licensing department interventions undertaken within a six-month period – percentage having a further complaint. No more than 15%	Smaller is Better	15%	15%	1/176	0.6%	0%	Worsening	0.0%	Worsening	Barnet specific indicator.
2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Bigger is Better	99%	100%	TBC	Data not available (Fail) (R)	99.8%	Not comparable	100.0%	Not Comparable	Barnet specific indicator.



Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
EH02A	Meeting the Local Authority Pollution Prevention and Control (LAPPC) Part 2a and 2b processes intervention programme (inspection and risk-assessment)  (Number of inspections completed/ Number of inspections planned)	Bigger is Better	100%	100%	8/4	200.0%	100.0%	Improving	240.0%	Worsening	2012/13 Inspection rates according to DEFRA:- Haringey 100% (4 planned Inspections), Enfield 40% (20 Inspections), Brent 100% (22 inspections),
EH02Bi	Food Hygiene Inspections (Category A/B/C)	Bigger is Better	100%	100%	45/45	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
EH02Bi i	Food Hygiene Inspections (Category C)	Bigger is Better	85%	85%	52/54	96.3%	92.6%	Improving	95.7%	Improving	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
EH02Bi ii	Food Hygiene Inspections (new businesses)	Bigger is Better	90%	90%	60/64	93.8%	94.9%	Worsening	92.0%	Improving	Barnet specific indicator.
EH02Ci	Food Standards Inspections (Category A)	Bigger is Better	100%	100%	1/1	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
EH02Ci i	Food Standards Inspections (Category B)	Bigger is Better	100%	100%	16/16	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
EH02Ci ii	Food Standards Inspections (unrated premises)	Bigger is Better	100%	100%	65/65	100%	100%	Same	100%	Same	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
EH02D	Food & Drinking Water Sampling Inspections	Bigger is Better	100%	100%	34/24	141.7%	100%	Improving	113%	Improving	Barnet specific indicator.
EH02F	Implementing Health & Safety Inspection Programme	Bigger is Better	100%	100%	53/50	106.0%	150.0%	Worsening	100.0%	Improving	Barnet specific indicator.
EH02G	Implementing the Animal Welfare Inspection Programme  (Number of inspection planned visits completed/Total number of planned visits)	Bigger is Better	100%	100%	1/1	100%	100%	Same	100%	Same	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
EH02J	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner	Bigger is Better	60%	60%	23/24	95.8%	100.0%	Worsening	82.4%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:-  Ealing 2013/14 4% Q1 3%
EH02K	Businesses license applications processed in a timely manner	Bigger is Better	95%	95%	61/61	100%	100%	Same	100%	Same	Barnet specific indicator.
EH03	Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment	Bigger is Better	100%	100%	N/a	N/a	Annual Indicator	Annual Indicator	Annual Indicator	Not comparable	Barnet specific indicator.
EH04A	Number of empty properties brought back into residential use	Bigger is Better	Annual Target 100		75/	75	21	Improving	46	Improving	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, Qtr 1 13 (2014)

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
EH04B	Number of private tenanted properties with Category 1 hazards (as defined by the Housing Act 2004) reduced to Category 2 (Cat 2) hazards	Bigger is Better	Annual Target 165		24/0	24	54	Worsening	44	Worsening	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)	Bigger is Better	90%	90.0%	28/29	96.6%	100%	Worsening	93.8%	Improving	Barnet specific indicator.
EH07	Reduce unit cost of disabled adaptations without reduction in quality of work to maximise the use of the allocated budget	Smaller is Better	Annual Target £7,500	£7,500	355000.79/50	£7,100.02	£6,497.30	Worsening	£6,000.59	Worsening	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
EH08	Safer work places - A higher level of compliance with health and safety legislation in the known most unsafe work places (Number of inspected businesses with health & safety rating or re-rating of B2 and C /Total number of businesses inspected)	Bigger is Better	75%	75%	N/A	No Activity	No Activity	Not comparable	100%	Not comparable	Barnet specific indicator.
HCC01	Meeting religious burial requests	Bigger is Better	95%	95%	17/17	100%	100%	Same	100.0%	Same	Barnet specific indicator.
KP001 LC	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Smaller is Better	3	3	2504/1162	2.15	6	Improving	4	Improving	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	Bigger is Better	100%	100%	1453/1479	98.2%	100.0%	Worsening	100.0%	Worsening	Barnet specific indicator.
KPI 1.4 NM	Implementation of the Annual Programme relating to other highway improvement schemes	Bigger is Better	100%	100%	1/1	100.0%	Annual Indicator	Annual Indicator	100.0%	Same	Barnet specific indicator.
KPI 1.5 NM	Implementation of the Annual programme relating to Highway Condition Assessment	Bigger is Better	100%	100%	No Activity/	No Activity	Annual Indicator	Annual Indicator	Annual Indicator	Annual Indicator	Barnet specific indicator.
KPI 1.6 NM	Implementation of the Annual programme of weed prevention	Bigger is Better	100%	100%	No Activity/	No Activity	Annual Indicator	Annual Indicator	100.0%	Annual Indicator	Barnet specific indicator.
KPI 1.7 NM	Implementation of the Annual programme of Gulley Cleansing	Bigger is Better	Annual Target 93%	Annual Target 93%	6803/6839	99.5%	86.5%	Improving	92.4%	Improving	Barnet specific indicator.
KPI 1.8 NM	Implementation of the Annual programme relating to	Bigger is Better	100%	100%	No Activity/	No Activity	Annual Indicator	Annual Indicator	100.0%	Annual Indicator	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
	Bridge Inspections										
KPI 1.9 NM	Implementation of the Annual programme relating to Cyclic Bridge Maintenance	Bigger is Better	100%	100%	19/19	100.0%	No Activity	Not comparable	100.0%	Same	Barnet specific indicator.
KPI 2.1 NM	Number of Highways Emergency Defects Rectification completed on time	Bigger is Better	100%	100%	93/93	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
NM KPI 2.2	Category 1 Defects Rectification Timescales completed on time (48 hours)	Bigger is Better	100%	100%	240/240	100.0%	99.8%	Improving	100.0%	Same	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%
KPI 2.3 NM	Number of Highways Category 2 Defects Rectification completed on time	Bigger is Better	100%	100%	100%	Data not available (Fail) (R)	99.9%	Not comparable	99.5%	Not comparable	2013/14- APSE Performance Network (Wales). Percentage of CAT 2 defects made safe within response times.  Bridgend County Borough Council 67% Highest in group 91% Average of Group 59.47% Lowest in group 8.93%



Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
KPI 2.4 NM	Highways Insurance Investigations completed on time	Bigger is Better	100%	100%	69/69	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
KPI 2.5 NM	Responses within timescales in dealing with complaints relating to weeds on the public highway	Bigger is Better	100%	100%	No Activity	No Activity	N/A	Not comparable	100.0%	Not comparable	Barnet specific indicator.
KPI 2.6 NM	Responses within timescales in dealing with Highway Licence applications	Bigger is Better	100%	100%	45/45	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
KPI 2.7 NM	Processing of Vehicle Crossover Applications within timescale for providing quotes	Bigger is Better	100%	100%	75/75	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following	Bigger is Better	100%	100%	45/53	84.9%	100.0%	Worsening	100.0%	Worsening	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
	receipt of payment										
KPI 2.9 NM	Processing of Vehicle Crossover Appeals	Bigger is Better	100%	100%	No Activity/	No Activity	100.0%	Not comparable	No Activity	Not comparable	Barnet specific indicator.
KPI 2.10 NM	Response to complaints relating to a drainage malfunction and/or flooding event	Bigger is Better	100%	100%	113/113	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
KPI 2.11 NM	Responses within timescales to weather reports/warnings (gritting in winter)	Bigger is Better	100%	100%	No Activity/	No Activity	100.0%	Not comparable	No Activity	Not comparable	Barnet specific indicator.
KPI 3.1 NM	Timely response to Highways works permit requests  (Number of permits answered on time/Number of permit applications)	Bigger is Better	100%	100%	3694/3694	100.0%	100.0%	Same	100.0%	Same	2013/14 Timely response to permit requests, according to LoPs (London Permit Scheme):-  Brent – 98.62% Enfield – 99.99% Haringey – 99.81%

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
	received)										
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)	Bigger is Better	100%	100%	2586/2586	100%	100%	Same	100%	Same	Barnet specific indicator.
KPI 3.3 NM	Appropriateness of approved and rejected Highways works permits extension requests as per the London Permit Scheme (LoPS)  (Total number of appropriate responses/Total number granted and refused)	Bigger is Better	100%	100%	143/143	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
KPI 3.4 NM	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)	Bigger is Better	Annual Target 2,108		643	643	1?	Improving	0.01?	Improving	Barnet specific indicator.
KPI 3.5 NM	Levels of passed and failed Highways works inspections - no more than 15% of the challenges to inspections with a "Failed" decision is upheld (based on the New Roads and Street Works Act - NRSWA)  (Total number of challenges upheld/total number of failed inspections)	Smaller is Better	15%	15%	0/137	0.0%	0.0%	Same	1.1%	Improving	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
KPI 3.6 NM	Processing of Section 50 (S50) Highways Works Licences within timescales (as per the Traffic Management Act) (TMA)  (Total number of licensing request processed within timescales/total number of licensed requests processed)	Bigger is Better	100%	100%	11/11	100.0%	100.0%	Same	100.0%	Same	Barnet specific indicator.
KPI 3.7 NM	Ensuring compliance with Section 74 (S74) and issuing sanctions on Highways works that are non-compliant as per the New Roads and Street Works Act (NRSWA)  (Total number	Bigger is Better	100%	100%	1925/1925	100%	100%	Same	100.0%	Same	Commercially sensitive data (Not possible to obtain data)

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
	of S74 inspections 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)	Smaller is Better	0	0	0	0	0	Same	0	Same	Barnet specific indicator.
Pol KPI	Policy Compliance	Smaller is Better	33	33	26/0	26	54	Improving	13	Worsening	Barnet specific indicator.
REGE NKPI02	Regeneration budgetary and financial controls (% of invoices sent within timescales)	Bigger is Better	85%	85%	263890.14/263890	100.0%	100.0%	Improving	100.0%	Improving	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
REGE NKPI03	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits	Bigger is Better	80%	85%	13/15	86.7%	100.0%	Worsening	100.0%	Worsening	Barnet specific indicator.
REGE NKPI04	Improving Employment opportunities – Achieving agreed deliverables and milestones	Bigger is Better	100%	100%	N/A	N/A – Not applicable this period	N/A – Not applicable this period	Not comparable	New for 2016/17	Not comparable	Barnet specific indicator.
SPKPI02i	Percentage of Section 106 cases cleared annually (as per the Town and Country Planning Act 1990 as amended) – payment of Section 106 obligations by developers to the Authority-s106 cases cleared annually	Bigger is Better	Annual Target 80%	80%	9/9	100%	100.0%	Not comparable	81.3%	Improving	Barnet specific indicator.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
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	Bigger is Better	Annual Target 90%	90.0%	N/A	N/A – Not applicable this period	91.0%	Same	85.7%	Improving	Barnet specific indicator.
SPKPI 03i	Percentage of Community Infrastructure Levy (CIL) cases cleared annually - payment of overall CIL obligations by developers to the Authority	Bigger is Better	Annual Target 80%	80.0%	25/20	125.0%	160.0%	Worsening	90.6%	Improving	Barnet specific indicator.
SPKPI 03ii	Percentage of Community Infrastructure Levy (CIL) cleared annually –	Bigger is Better	Annual Target 90%	90%	N/A	N/A – Not applicable this period	90.9%	Not Comparable	95.0%	Not Comparable	Barnet specific indicator.



Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
	percentage of Top 20 Payments cleared										
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	Bigger is Better	100%	100%	147/148	99.3%	100%	Worsening	100.0%	Worsening	Barnet specific indicator.
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	Bigger is Better	90%	90%	396/404	98%	96%	Improving	97.9%	Improving	Barnet specific indicator.

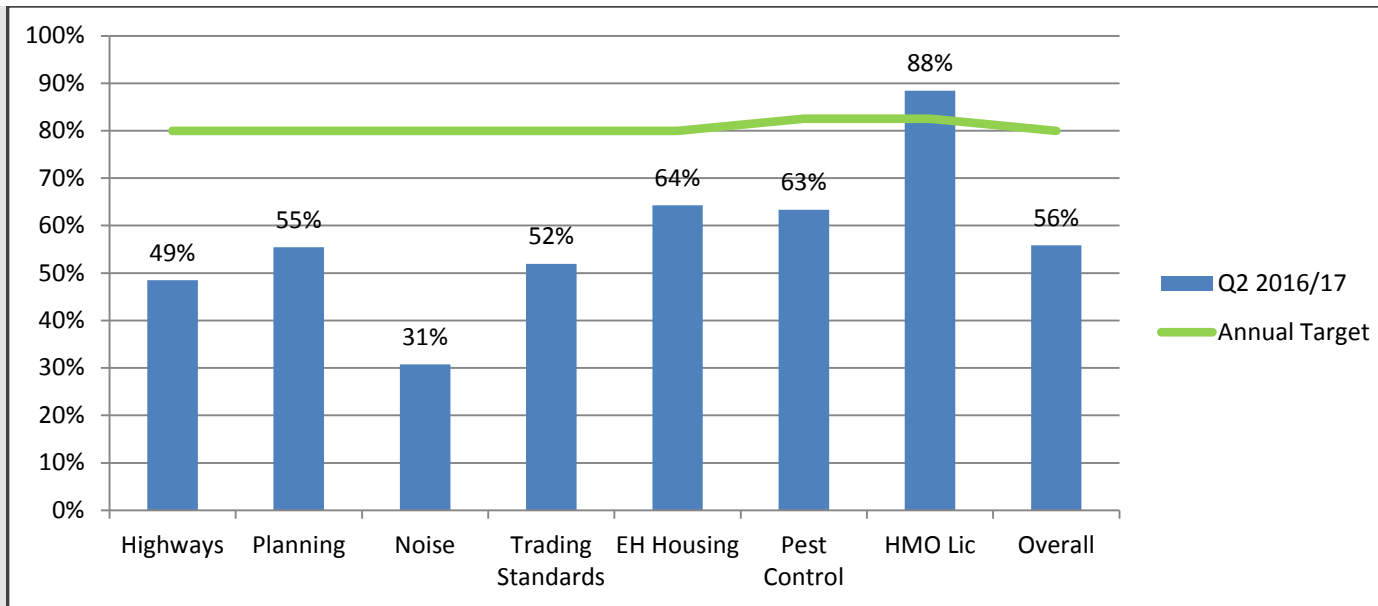
Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
	standards/ Total number of service requests)										
REGE NKPI07	Total number of new homes created through the development pipeline programme	Bigger is Better	37		0	0	27	Not comparable			Barnet specific indicator.
REGE NKPI08	Total number of affordable homes created through the development pipeline programme	Bigger is Better	37		0	0	27	Not comparable			Barnet specific indicator.
SP KPI 01	Strategic Planning Documents completed and signed off	Bigger is Better	100%	100.0%	1/1	100.0%	100.0%	Same	25.0%	Improving	Barnet specific indicator.

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

Ref and Indicator Title	Comments and Proposed Intervention
<p>NM KPI 2.3 Number of Highways Category 2 Defects Rectification completed on time</p>	<p>Reactive repairs on 7 day turnaround highways defects, continues to be a challenge. Whilst repairs are being done, there have been backlogs at the start of the quarter and limited data to track performance on turnaround times. The contractor has reported problems with its technology and communication systems used for capturing defect completion data live on site and have also raised concerns with having adequate resources in place to meet demand.</p> <p>Re continues to work collaboratively with the Authority in discussions and measures with the Authority's 3<sup>rd</sup> party contractor towards a speedy resolution of the performance issues. An extraordinary Contract Management meeting between the Authority's 3<sup>rd</sup> party contractor and Re was held on 4<sup>th</sup> August and a rectification plan is now in place with a timeline to restoring performance to the 7 day timescales by the end of October 2016. Further meetings and reviews are scheduled and a request for a comprehensive plan to be provided for review that addresses the IT issues affecting the timely reporting of their performance data.</p> <p><b>Intervention Level 2</b></p>

### 4. Customer Experience

Customer Experience description	Comments and Proposed Intervention
<p><b>Re Customer Satisfaction</b></p>	<p><u>Customer Satisfaction -% of customers scoring the service a 4 or 5 (on a scale of 1 to 5)</u> <u>Quarter 2 2016/17</u></p>

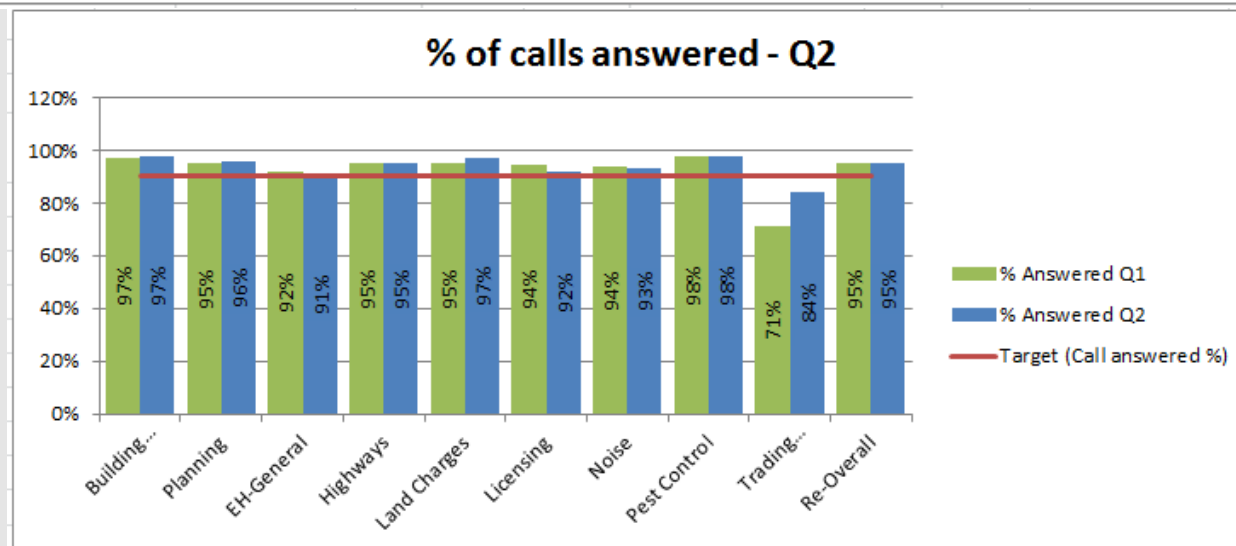
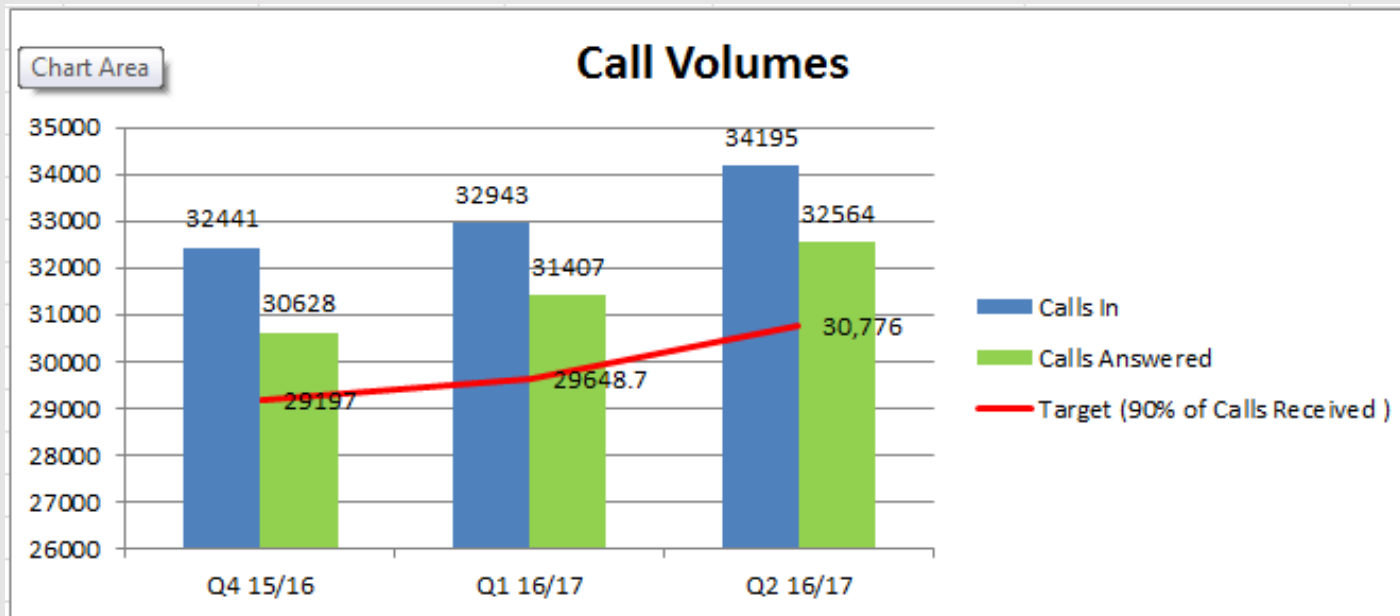


Customer satisfaction within the Re service is measured annually with quarterly reports on progress. In quarter 1, monitoring data was available for Planning and Highways services based on responses to customer feedback forms issued to customers that have accessed the services. This quarter, some data is also now available for Regulatory services as indicated in the chart above.

Planning service shows an increase from 49% to 55%. Highways shows a drop from 58% to 49% based on completed surveys collated in each quarter. However the relatively lower number of completed surveys (average of 35 in each quarter) is a factor to be taken into consideration. Furthermore in separate customer surveys on footway resurfacing works 83% of residents responded positively or very positively to these works. Of 167 residents surveyed, 74 were very positive, and 62 were positive. The survey results will continue to be analysed and used to assist Re in focussing on opportunities for improvement. Efforts will also focus on increasing the response rates for the feedback forms used for the customer satisfaction measure above.

This is the first quarter of data for Regulatory services. Further analysis of trends within this dataset will be done during the next quarter as more customer feedback becomes available. This will take into account the enforcement nature of some activities within Regulatory Services. There is a marked difference between the views of people receiving a service they want and those on the end of regulatory and enforcement action. A disproportionate number of enforcement cases included in the returns may skew the overall satisfaction levels. Based on the data currently available above Noise service shows the lowest customer satisfaction level of 31%. This could be due to a high level of noise activity across the borough throughout August (due to the summer weather increasing noise levels from barbeques/parties); there are more lengthy calls from residents aggrieved by noise levels with unrealistic expectations that the council can make all noise stop. Re will continue to monitor

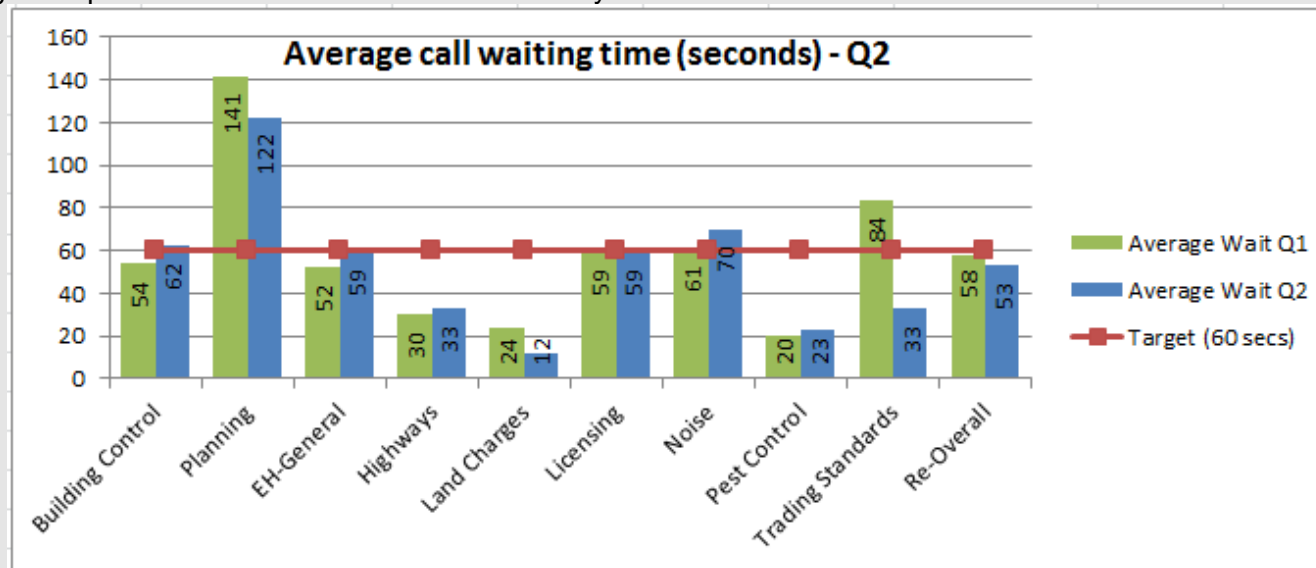
the customer satisfaction data into the next quarter.



Q2 has seen a further increase in the number of calls received compared to the previous. Despite the increased call volumes, Re have maintained an overall 95% call answered rate against the target of 90%. Factors for the increase in call volumes during the summer months include noise reports (people being outdoors more over these months), Planning enquiries (more people looking to carry out works and also the heightened presence of works being carried out during the drier summer months). We have also noted a rise in Highway related calls generated from the increased presence of contractors on the highway carrying out works within the Network Recovery Programme.

	Q3 – 2015/16	Q4 – 2015/16	Q1 – 2016/17	Q2 – 2016/17
<b>% Calls Answered</b>	94%	94%	95%	95%
<b>Target</b>	90%	90%	90%	90%
<b>Average Waiting times</b>	75 Seconds	75 Seconds	58 Seconds	53 Seconds
<b>Target</b>	60 Seconds	60 Seconds	60 Seconds	60 Seconds

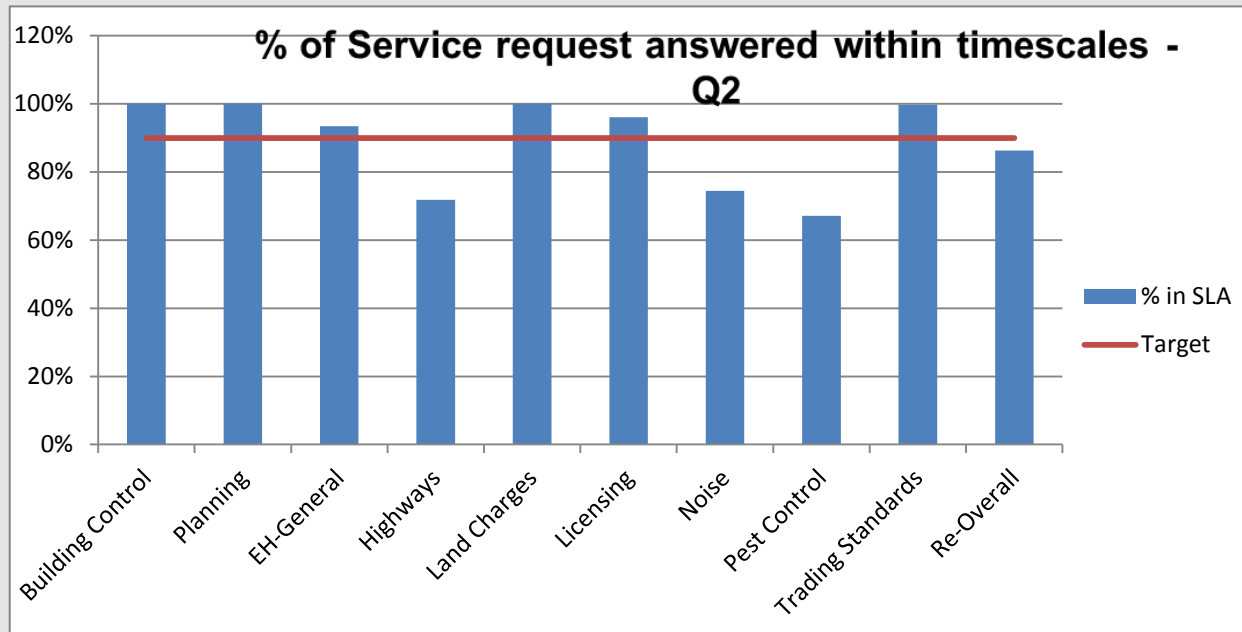
We have seen an improvement with Trading Standards and Licensing (TSL) calls (84% compared to 71% last quarter) although still below the target of 90%. This has been due to the cross training of Hub Staff to provide additional support on the Licensing line. Hub and TS management continue to explore further improvements in the current system process for handling Trading Standards cases which includes looking at amending IVR options available to customers when they call the mainline for TS.



Average call waiting times (target = 60seconds) has once again improved, reducing to 53 seconds in Q2 compared to 58 seconds within Q1. Due to changes in how incoming Planning Service calls are managed, we have seen a steady reduction in the call waiting time for the service, reducing from 154 seconds in July down to 85 Seconds in September, with the experience gained by staff taking calls we anticipate seeing a

continued improvement in this area. Q2 has also seen a significant improvement in the average wait for trading standards.

#### 4.1 Service Requests, Complaints and Member Enquiries



##### Service Requests (Authority SLA = 90%)

We see a continuing trend with a slight increase in the number of service requests received throughout Q2 with a total of 10,010 across the services compared to 9,660 in Q1. Along with the increased volumes we are pleased to report that we have seen an improvement in the number of service requests responded to within timescales from 79% in Q1 up to 86% in Q2. Due to the heightened attention within Highways we have seen a 13% increase from 59% in Q1 to 72% this quarter. With continued improvements in performance monitoring and processes we hope to see this performance improve not only within Highways but across all Re services.

### Complaints (Authority SLA = 90%)

The improving trend in performance on response timescales continues in Q2 with an improvement from 90% in the previous to 96%.

- Stage 1 – 61 – 95% answered on time (Q1 = 74, 88%)
- Stage 2 – 6 – 100% answered on time (Q1 = 14, 100%)
- Stage 3 – 0 – N/A% answered on time (Q1 = 2, 100%)

We have also seen a reduction in the number of complaints received within Q2 (67) compared to that in Q1 (90). Highways have seen a significant reduction in the number of Stage 1 complaints received, which is likely due to the improvement in the number of Service Requests being responded to on time, and as a result less cases being escalated as complaints about lateness.

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

There has been a significant reduction in the number of Member Enquiries received by Re with 449 received in Q2 compared to 631 in Q1. This is seen as a direct consequence of increased level of communication with ward councillors relating to the Network Recovery Programme (NRP). This has provided Councillors with details in advance of works with information regarding aspects such as locations/dates/materials and has therefore led to a reduction in the number of enquiries they have felt they need to make.

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

	Q1 2016/17	Jul	Aug	Sep	Q2 2016/17
<b>Cases due</b>	134	37	41	43	121
<b>On Time</b>	133	36	41	37	114
<b>Overdue</b>	1	1	0	6	7
<b>% On Time</b>	<b>95%</b>	<b>97%</b>	<b>100%</b>	<b>86%</b>	<b>94%</b>

Performance on FOI responses within timescales remains high (exceeding the Council's 90% target). The last month of the quarter saw a below target result on performance and so brought down the quarter score. This was due to the complexity of detail on requests across Planning and Highways where 6 cases did not meet the 20 day SLA.



## 5. Risk

No joint risks have been identified this quarter.

## 6. Equalities

Equalities Description	Comments and Proposed Intervention
<b>Overall customer satisfaction with DRS services monitored by protected characteristics</b>	See section 5 of this report on customer satisfaction. The current survey numbers are low with the first batch of feedback forms collected in quarter 2 for regulatory services. A sufficient critical mass of survey data is required to inform any analysis based on protected characteristics. However it remains an important piece of work to be done by both Re and the Authority during this financial year.
<b>Improved employment opportunities as measured against Re's delivery of its agreed strategy</b>	R <sup>e</sup> continues to work on delivery of the relevant milestone objectives monitored under its KPI 04 (Improving Employment Opportunities). For further details please see section 1.3.2 of this report.