

Regional Enterprise (Re) – quarter 1 2014/15

1.1 DELIVERY UNIT DASHBOARD

| Revenue budget projected year end variance £000 | Capital actual variance £000 | Corporate Plan Performance | Management Agreement Performance |
|---|------------------------------|----------------------------|----------------------------------|
| 622 | (4,900) | 2.5 | 44.5 |

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

1. Quarter 1 has seen demonstrable performance improvements and success in increasing business and market share, including:

- Building Control has signed its first major house builder (Fairview Homes) to be its partner to undertake building regulation work on its behalf.
- Following directed marketing; four organisations have expressed interest in forming Primary Authority Partnerships with our Environmental Health Services during the quarter. One organisation is in the process of signing up and three are considering options. A fifth, McDonalds Restaurants Limited, went live in the first month of this quarter.

2. Key milestones achieved in this quarter, which demonstrate an improvement in the way services are delivered include:

- Successful bids for additional government funds. The Authority has been successful in securing two separate funds - £517k (DfT funding administered through TfL for flood damage to roads during the winter) and £334k (DfT additional funding for pothole repairs). These monies are being incorporated into the Authority's planned maintenance programme where the funds can be used to best effect.
- An independent Enforcement Audit completed by the Chartered Institute of Environmental Health (CIEH) recorded a performance level of 96% compliance - exceeding the target within the contract.

3. Further progress has been achieved in meeting key milestones within the Regeneration Programme, including:

- All conditions associated with the West Hendon Development Agreement have been fulfilled during Q1 and it can now be fully implemented.
- Stonegrove Spur Road - Community Centre at Stonegrove planning application has been approved during the quarter.

A number of key project milestone were met - one month ahead of target. (further details are available in section 5.2.1 of this report)

| Key Escalations | Actions required |
|---|--|
| <p>Maintaining the programme to meet the Granville Road regeneration project; keeping the project on track to meet its contractual timescales</p> | <p>Continue to monitor progress against programme and liaise with the development partner so that key milestones are met as agreed.</p> |
| <p>Managing the impact on guaranteed income projections and plans to develop Hendon Cemetery. Extended completion dates for delivering the Cremator Replacement Works have caused considerable disruption to operations; loss of revenue, reduced bookings and an increase in running costs</p> | <p>The impact has been mitigated over the past two months (see cremation figures) and it is anticipated that the cremators will be fully operational from the end of June.</p> |
| <p>The recruitment and retention of high calibre planning staff within a highly competitive market continues to be a challenge through this quarter.</p> | <p>A revised action plan has been formulated to address the problem. Expansion of work to other Capita businesses is providing short term mitigation.</p> |

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

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

Planning (Development Control)

- The Planning Service has continuously increased the speed of decision making, resulting in the Authority now rising from 4th to 2nd best performing local authority in London (CLG Jan to Mar 2014), despite facing major challenges in recruiting and retaining staff in a highly competitive local London market.
- Planning income generation for the Authority subsequently continues to be significantly in excess of the target set in the contract (25.33% above target as at May 2014).

Building Control

- The consistent month on month improvement in service delivery is demonstrated by 100% of all performance targets being achieved in the last month of this quarter.
- A partnership deal has been signed with Fairview Homes to undertake its building regulation work; part of the stated intention for the service is to increase its market share.

Strategic Planning/Regeneration

- All key service delivery and performance indicator targets are being achieved.
- All three key project milestones in this quarter were met one month ahead of schedule. These are Granville Road – submission of revised master plan and Mill Hill East – Phase 3a Land Sale.
- Key focus remains to finalise the Section 106 Agreement in relation to the Brent Cross Cricklewood development (Section 73 planning application). Terms have been agreed and the document is pending formal Authority approval.
- Further improvements in the Planning Service's speed of decision making has resulted in the service's ranking rising from 4th to 2nd best performing Authority overall in London (CLG Jan to Mar). This is despite the challenges of recruiting and retaining staff in a highly competitive market.
- KPI's SP KPI02 and SP KPI03 – These have an annual target; the top 20 highest cases will remain a changing variable each month/quarter until the final Q4 reporting milestone. Further details are available in Appendix 1 of this report.
- KPI01 New Homes Completed - The proposed annual target is 1,423 completions by 31 March 2015. The majority of completions tend to occur in the last 2 quarters of the financial year. Further details are available in Appendix 1 of this report.

Environmental Health/Trading Standards

- KPIs are being met and in some instances exceeded; whilst the service is also allocating some staff resources to develop business cases for future growth

- KPI EH03 (Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment):
 - Winter Well Project; unless the project review indicates otherwise the project will be re-launched in September 2014.
 - Healthier Catering Project; In Q1, the Healthier Catering Commitment package has been redesigned to incorporate a silver and gold award standard. Subsequently there was a public launch of the enhanced scheme at a cafe in Cricklewood in late April, which was followed by a news item on the Council's website. Since then the Council's own catering service has won the gold award for the Atrium canteen at NLBP.
 - Tobacco Project; project aims, objectives and milestones are being finalised with Public Health.
- 56 properties with category 1 hazards (e.g. dump and mould, asbestos, carbon monoxide) were successfully reduced, compared to 32 in the same period last year.
- The relationship with Middlesex University has developed with students being involved in delivering key pieces of work (e.g. Winter Well), assisting with the Additional Licensing Survey and attending some training sessions.
- Exchanges with the regulatory staff operating within Capita's North Tyneside Partnership have identified ways in which Re and the North Tyneside business can share skills and develop best practice.
- The Regulatory Service Priority Intervention team (PIT) has been dealing with an increased number of unauthorised encampments in derelict garages, on green spaces, private land and derelict premises that have been turned into 'rave' centres. A concerted Re partnership approach; bringing together the licensing, private sector housing and noise teams in conjunction with the police and community safety groups has resulted in a major seizure of equipment and improved the noise situation considerably.
- Trading Standards Improvement Project Plan 2014-2015 milestones are being finalised. Further updates will be reported in Q2.

Cemetery and Crematorium

- All KPI and PI targets have been delivered in the quarter. The extended completion date for the Cremator Replacement Programme should not have a detrimental impact on Re's plans to grow the business and deliver guaranteed income.
- **Increasing the range of services:** in response to current demand from existing customers, meetings have been held with a range of memorial providers with a view to improving the range of choices for customers. The facility is also looking to enhance its range of services through the on-going development of business cases identified in Capita's bid.
- **Increasing market share:** The focused engagement with local funeral directors, as part of this initiative, has started to yield results with HCC achieving its highest figures for cremations since 2010 (77 in May and 67 in June). More marketing and stakeholder engagement is planned to build on this success.
- It is the peak season for grass cutting and planting of the cemetery grounds (stretching over 42 acres). A process review in grounds maintenance has led to improvements in the general appearance of the grounds and has also reduced costs.

Highways Network Management

- The 2014/15 highways maintenance planned works programme for footway and carriageway resurfacing schemes is underway. The agreed programme comprises £3.17m carriageway and £1m footway projects.
- The significant Bentley EXOR IT System Highways Commitment was formally signed off in June following a client 'walkthrough' of the operational system. The overhaul of the Highways System has resulted in an improvement to the capture of service requests

via the new Re Service Hub and the electronic issue of work ticket instructions in real time, for repairs to be carried out by the Authority's maintenance contractors.

- The Network Management team has started sharing best practice around coring (core testing of utility reinstatements that ensure the quality of the work meets the mandatory standards to protect the longevity of the asset) with other London Boroughs and sharing the benefits of its 4 year experience of the London Permitting Scheme with North Tyneside.
- Additional resources have been allocated to meet the challenge of delivering transformational commitments in the contract, due for completion by the end of September 2014.

Highways Traffic and Development

- Governance arrangements for the delivery, reporting and management of the 2014/15 LIP programme have been agreed with the Authority.
- The draft Parking Policy is complete and will be presented to the Environment Committee in July; seeking its adoption by committee followed by public consultation.

Land Charges

- The quarterly KPI target of 4 days for carrying out full land charges searches was exceeded.
- Targets were exceeded in delivering all three PIs.
- The commitment to digitise the paper based Land Charges Register is on target.
- The trend in exceeding guaranteed income targets continued during the quarter with an estimated £340k achieved against a target of £283k.

1.4 ASSESSMENT OF SUPER KPIS

The following table shows the status of each of the 7 Super KPIs in the contract.

| Super KPI | Description | Reporting Frequency | Rating | Commentary |
|----------------|---|---------------------|--------|---|
| SK 1 | Business survival rate across the Borough | Annually | N/A | Re has agreed a baseline with the Authority and the first report is due at the end of Financial Year 2014/15. |
| SK 2 | Reduction in Youth Unemployment (including graduates and school leavers) - 16-24 year olds | Annually | N/A | Re has agreed a baseline with the Authority. The first report will be due at the end of Financial Year 2014/15. |
| SK 3 | Reduction of "Vacant High Street Properties" ("VHSP") across the Borough | Annually | N/A | Re has agreed a baseline and methodology for measuring and reporting; this data is being collated currently. |
| SK 4 | Barnet success rates in bidding for and winning available funding | Annually | N/A | This SKPI is being finalised with the Authority. Reporting will commence at the end of Year 1 of the contract. |
| SK 5 | Improved customer satisfaction | Annually | N/A | The first formal reporting cycle takes place in April 2015; covering the assessment period from June 2014 to the end of March 2015. Following the conclusion of the baseline exercise at the end of May 2014, routine data collection has begun in June 2014 and will be reported to the Authority from August 2014. |
| SK 6 | Responding to the Authority's request for information (urgent response and standard response) | Monthly | G | The measurement and reporting of this KPI commenced during the second month of Quarter 3 with activity first being reported as part of quarter's (Q4) performance data. |
| POL KPI | Policy Compliance | Quarterly | RA | This SKPI relates to all Council Policies, there are circa 70 of these in place, required Re to baseline these and their adoption within the first 3 months of the contract. During this phase it became clear that establishing the baseline and Re implementing its own systems for monitoring these policies could not be achieved in the timescale. Further time was extended for 6 |

| | | | | |
|--|--|--|--|--|
| | | | | <p>months. It has still not been possible to baseline all the policies in the timescale and although a proposal has been discussed regarding the more prominent policies, such as Health & Safety, further work is required to complete all of these. An action plan has been agreed on 1st July to bring this SKPI back on track within the next three months.</p> |
|--|--|--|--|--|

2. DELIVERING THE CORPORATE PLAN

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

| CPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|-------------|---|-----------------|------------------|-------------------|---------------------------|----------|-----------------|--------------|---|
| KPI 1.2 NM | Annual Programme relating to Carriageway Resurfacing schemes | Apr 14 - Jun 14 | 100% | 100% | $\frac{11}{11}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| KPI 1.3 NM | Annual Programme relating to Footway Relay schemes | Apr 14 - Jun 14 | 100% | 100% | $\frac{13}{13}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| REGEN KPI05 | Delivery of affordable housing completions | Apr 14 - Jun 14 | 53 | Annual target 367 | N/A | 3* | N/A | ▼ 94.3% | LG Inform: Number of affordable homes delivered (gross) in 2012/13- Barnet ranks 10 th out of 32 London boroughs with 360, London Average 271 |
| EH04A | Number of empty properties brought back into residential use | Apr 14 - Jun 14 | 55 | Annual target 100 | N/A | 81** | N/A | ▲ 47.3% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| KPI 2.2 NM | Make Safe within 48 hours all intervention level potholes reported by members of the public | Apr 14 - Jun 14 | 87.6% | 100% | $\frac{307}{321}$ | 95.6%*** | 4.4% | ▲ 9.2% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |

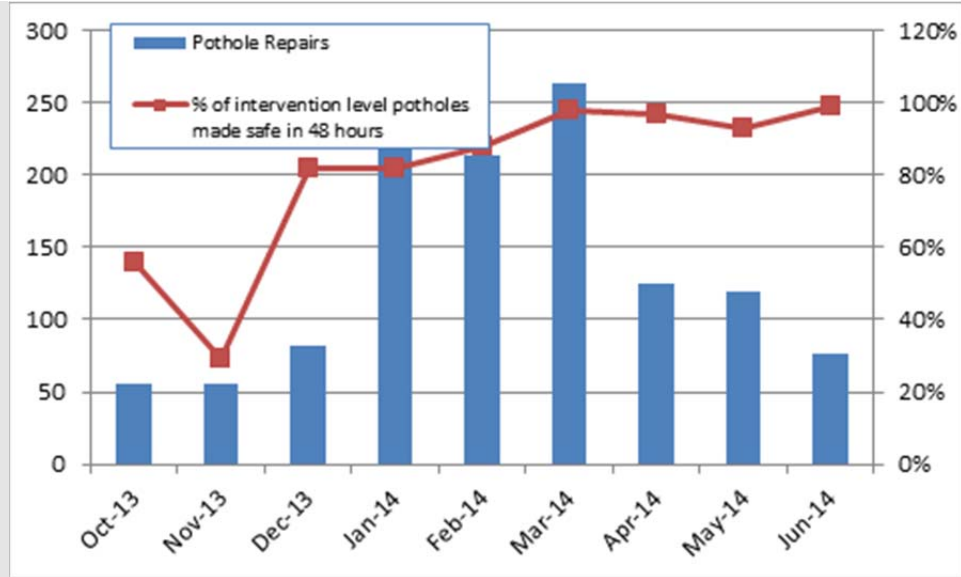
***Delivery of affordable housing completions** - The majority of these completions is due in Q3 (October to December 2014).

****Number of empty properties brought back into residential use** - The target for this financial year is 100. Q1 result, though apparently a significant milestone against the yearly target is significantly lower than the last financial year's performance in the same period (290). Furthermore, the programme has slowed down significantly. The empty properties and grants programme has just been recently re-launched and the target will be reviewed at a future date after the re-launched programme has bedded in properly.

*****Make Safe within 48 hours all intervention level potholes reported by members of the public** - As reported in the last quarter, this KPI is steadily improving following interventions to improve and automate processes. Performance has shown a significant improvement since the commencement of the Re contract in October 2013 when 56% of potholes were repaired within timescales to 99% in June 2014. The planned enhancement to the Exor IT system (whereby requests will be automatically emailed to the contractor) is now expected to be finalised in July 2014, which should have a further significant impact on improving performance.

2.2 Interventions & Escalations

| CPI NO and title | Comments and Proposed Intervention | | | | |
|--|--|---|---|---|----------------------------------|
| 4001 Make Safe within 48 hours all intervention level potholes reported by members of the public | As reported in the last quarter, this KPI is steadily improving following interventions to improve and automate processes. The table below shows the significant improvement achieved since the commencement of the Re contract in October 2013. | | | | |
| | <u>Monthly performance</u> | | | | |
| | | Volume of customer reports (intervention level potholes) | Volume of potholes repairs | % of intervention level potholes made safe in 48 hours | Average delay (hours) |
| | Oct-13 | 55 | 173 | 56% | 70 |
| | Nov-13 | 55 | 164 | 29% | 65 |
| | Dec-13 | 82 | 180 | 82% | 34 |
| | Jan-14 | 264 | 372 | 82% | 32 |
| | Feb 14 | 214 | 418 | 88% | 33 |
| | Mar 14 | 263 | 263 | 98% | 36 |
| | Apr 14 | 125 | 192 | 97% | 24 |
| May 14 | 120 | 285 | 93% | 77 | |
| June 14 | 76 | 172 | 99% | 48 | |



The planned enhancement to the Exor IT system (whereby requests will be automatically emailed to the contractor) is programmed to be finalised in July 2014; at which point it should result in the KPI achieving the required 100% performance level.

Recommended Intervention Level 1

3. CONTRACT REPORTING

3.1 Overview of performance against Management Agreement

| Total No. of KPIs | RAG ratings | | | | Positive/neutral DoT | Negative DoT | No. of indicators expected to report this quarter |
|-------------------|-------------|-------------|-----------|-----|----------------------|--------------|---|
| | Green | Green Amber | Red Amber | Red | | | |
| 67 | 46 | 1 | 2 | 1 | 35 | 16 | 59 |

Nine KPIs have experienced no activity during this quarter and have therefore not been rated (details are available in Appendix 1). A further eight indicators were not rated due to having annual targets that are reported quarterly for monitoring purposes only.

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

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|------------|--|-----------------|------------------|--------|---------------------------|---------|-----------------|--------------|---|
| KPI 1.1 NM | Implementation of the Annual programme relating to Highway Safety Inspections | Apr 14 - Jun 14 | 100% | 100% | $\frac{1,537}{1,550}$ | 99.2% | 0.8% | ▼ 0.8% | None available – local Barnet indicator |
| KPI 2.8 NM | Construction of Vehicle Crossovers within timescales following receipt of payment | Apr 14 - Jun 14 | 100% | 100% | $\frac{39}{42}$ | 92.9% | 7.1% | ▼ 7.1% | None available – local Barnet indicator |
| KPI 3.1 NM | Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received) | Apr 14 - Jun 14 | 100% | 100% | $\frac{3,214}{3,236}$ | 99.3% | 0.7% | ▼ 0.7% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |

| | | | | | | | | | |
|------------------------|-------------------|-----------------|---------|---------|---------|---------|---|---|---|
| POL KPI (Super KPI) | Policy compliance | Apr 14 – Jun 14 | No data | No data | No data | No data | - | ↔ | None available – local Barnet indicator |
|------------------------|-------------------|-----------------|---------|---------|---------|---------|---|---|---|

3.3 Interventions & Escalations

| KPI NO and title | Comments and Proposed Intervention |
|--|--|
| KPI 1.1 NM Implementation of the Annual programme relating to Highway Safety Inspections | <p>This KPI failed to meet its 100% target because 13 inspections in April took place after their scheduled dates; this was due to staff sickness. The KPI achieved its 100% target in the subsequent months since. Steps have been taken to build in further service resilience, so that in the event of higher than expected absence levels sufficient cover may be provided, to maintain service delivery on target.</p> <p>Recommended Intervention Level 1</p> |
| KPI 2.8 NM Construction of Vehicle Crossovers within timescales following receipt of payment | <p>This KPI failed to meet its 100% target because 3 of 21 qualifying cases in May 2014 were not completed by the third party contractor within the 28 working day timescales. Re addressed this in dialogue with the contractor and performance was restored to 100% the following month June 2014 when all 15 qualifying cases were completed within timescales.</p> <p>Recommended Intervention Level 1</p> |
| KPI 3.1 NM Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received) | <p>This KPI failed to meet its 100% target due to 22 applications out of 3,236 not being dealt with in time, giving a response rate of 99.3%. The failures were due to factors out of Re's control arising from IT difficulties and security issues following a software upgrade. Mitigating actions were taken to minimise the impact of the disruption to processing of permit requests and hence the performance of 99.3% which was close to the target level on 100%.</p> <p>Recommended Intervention Level 1</p> |

POL KPI – Policy KPI

This SKPI relates to all Council Policies, there are circa 70 of these in place, required Re to baseline these and their adoption within the first 3 months of the contract. During this phase it became clear that establishing the baseline and Re implementing its own systems for monitoring these policies could not be achieved in the timescale. Further time was extended for 6 months. It has still not been possible to baseline all the policies in the timescale and although a proposal has been discussed regarding the more prominent policies, such as Health & Safety, further work is required to complete all of these. An action plan has been agreed on 1st July to bring this SKPI back on track within the next three months.

Recommended Intervention Level 2

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

| Description | Variations | | | | Comments | % Variation of revised budget |
|-----------------|-----------------|------------|--------------|------------|---|-------------------------------|
| | Original Budget | Budget V1 | Q1 Forecast | Variation | | |
| | £000 | £000 | £000 | £000 | | |
| Managed Budgets | 1,061 | 1,061 | 1,061 | 0 | At present highways works are expected to be to budget. A detailed review of works and charging is being undertaken to ensure this forecast position remains constant in 2014-15. | 0.0% |
| Management Fee | (295) | (295) | 327 | 622 | This is due to TUPE pressure in this area but this figure will be offset where possible and will be reviewed if staff changes occur. | 211.0% |
| Total | 766 | 766 | 1,388 | 622 | | 81.1% |

4.2 Capital

| | 2014/15 Latest Approved Budget | Additions/ (Deletions) - Quarter 1 | (Slippage) / Accelerated Spend - Quarter 1 | 2014/15 Budget (including Quarter 1) | Forecast to year-end | Variance from Approved Budget | % slippage of 2014/15 Approved Budget |
|-----------------------------|--------------------------------|------------------------------------|--|--------------------------------------|----------------------|-------------------------------|---------------------------------------|
| | £000 | £000 | £000 | | £000 | £000 | % |
| Highways TfL | 7,647 | 520 | - | 8,167 | 8,167 | 520 | 0.0% |
| Highways non-TfL | 8,803 | 314 | - | 9,117 | 9,117 | 314 | 0.0% |
| Parking | 161 | - | - | 161 | 161 | - | 0.0% |
| General Fund Regeneration | 14,570 | 400 | (3,200) | 11,770 | 11,770 | (2,800) | -22.0% |
| Disabled Facilities Project | 3,499 | - | (1,000) | 2,499 | 2,499 | (1,000) | -28.6% |
| Other Projects | 5,310 | (884) | (1,050) | 3,376 | 3,376 | (1,934) | -19.8% |
| Re Delivery Unit | 39,992 | 350 | (5,250) | 35,092 | 35,092 | (4,900) | -13.1% |

5. OVERVIEW OF DELIVERY UNIT

5.1 Managing the business

Service Requests, Complaints and Member Enquiries

The Re Service Hub went live on 28 April 2014 and is handling around 2,400 calls per week (equating to over 110,000 per year). The focused monitoring of call performance has led to improvements to call routing and more relevant information being available on the web in response to customer demand. Lagan and EXOR systems were introduced during April and the old SAP CRM system gradually phased out for logging and processing customer contacts, service requests, members' enquiries and complaints.

The impact of migrating to new systems and the focus on integrating reporting requirements across multiple platforms has been felt in this quarter with a reduction in performance against response times and challenges faced verifying and reconciling the performance data. These challenges were largely resolved towards the end of the quarter. This now gives a clearer overview on an on-going basis of both open and closed enquiries which in turn mean that teams will be able to monitor their workloads in real time; leading to improving service response times.

The Service Hub is continuing to develop processes in conjunction with the highways department and is providing additional resource with further training for staff scheduled in July to facilitate more efficient call handling and service request handling timescales. Increased monitoring of third party contractors' work load and response times will commence during the next quarter aimed at reducing repeat service requests from customers and improving customer satisfaction. The benefits of these changes will be monitored and reported in the next quarter's reporting cycle.

Service Requests

A total of 6,107 service requests were recorded during Q1 compared to 7,441 in the previous quarter; with a reduced performance on response timescales of 86% compared to 88% in the previous period. The new reporting systems introduced towards the end of the quarter will give teams a proactive tool for managing service requests and improving service delivery.

Complaints

127 complaints were recorded in quarter 1 compared to 131 in the previous period. Performance on response times has also improved with 72% answered on time compared to 53% in quarter 3 and 49% in quarter 4 of 2013-14. The Service Hub and back office staff are working closely together to resolve customer complaints more quickly. Focus is now targeted on better handling and resolution of service requests to reduce escalations to complaints stage.

Members Enquiries

370 members' enquiries were received compared to 345 in quarter 4. However, the service has not been able to maintain its performance on response timescales achieved last quarter (81% compared to 92% in quarter 4). Performance has been impacted by the transition of staff and new systems into the Re Service Hub and the initial challenges posed by managing the output from the proactive reports now available for tracking progress on open enquiries within the system. Holding responses were issued for each of the late members' enquiries in June to give an update on their initial requests.

Freedom of Information (FOI) Requests

| | April 2014 | May 2014 | June 2014 | Quarter 4 (2013/14) | Quarter 1 (2014/15) |
|------------------|-------------|-------------|-------------|------------------------|------------------------|
| Cases due | 41 | 48 | 63 | 120 | 152 |
| On Time | 41 | 48 | 63 | 116 | 152 |
| Overdue | 0 | 0 | 0 | 4 | 0 |
| % On Time | 100% | 100% | 100% | 97% | 100% |

The number of FOI requests received increased during the quarter with 100% answered within timescales.

5.2 Delivery unit projects Change Projects

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

| Project | Outturn | Direction of Travel | Interventions & Escalations from the project |
|--|------------|---------------------|--|
| | | | Comments and Proposed Intervention |
| Replacement of 2 cremators with new mercury abatement cremators. | Red | ↔ | The cremator replacement programme has seen further delays, with an expected final completion date of mid- to late August 2014. This further delay is the result of unforeseen structural building issues. There is therefore a continuing shortfall in delivering the short term guaranteed income targets and a subsequent knock-on impact on the progression of business cases. |

Change Projects

| Project | Outturn | Direction of Travel | Commentary |
|--|--------------|---------------------|--|
| Delivering Phase 2 of the NEETs platform to increase access to employment and training particularly of young people not in employment, education or training (NEETs) and those incentivised by welfare reform; and to ensure that skills provision better meets the needs of local employers | Green | ↔ | Phase 2 Internships and BOOST projects underway, for completion in June 14. Outcome payments may continue into Autumn 2014 (payment by results). |

| | | | |
|--|-------|---|--|
| Developing and implementing strategies to improve key town centres, in partnership with residents and local businesses | Amber | ▼ | North Finchley and Cricklewood Outer London Fund strategies complete; project delivery date slippage due to delay in delivery of materials. Now to be concluded by September 2014. |
| Optimise Housing Revenue Account (HRA) income to support regeneration and other Council priorities | Green | ↔ | The Council has recently commissioned Re to complete an outline business case (OBC) to identify options for maximising General Fund benefits through an HRA investment strategy. Re produced an outline business case in April as commissioned by the Council. This work will be progressed over the summer as part of the Housing Strategy Review currently underway. |
| Housing Strategy | Green | ↔ | Re will be supporting the Council's new Housing Committee in reviewing the Housing Strategy over the summer, with a view to taking an options paper to Housing Committee in October. |

5.2.1 Change projects – Regeneration (Milestone Report)

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|--|-------------|---------|---------------------|---|
| Brent Cross Cricklewood: Sign S106 Agreement | Jun 14 | Amber | ▲ | Negotiations with the development partner are on-going to secure the best possible deal that meets the Council's objectives. The Authority has agreed to extend the period that is required for Re to conclude that deal. S106 has now been agreed and will be signed in July 2014. |
| Brent Cross Cricklewood: Publishing of the OJEU PIN Notice | Apr 14 | Green | ↔ | Complete - OJEU PIN notice was published in March 2014. |
| Brent Cross Cricklewood: Agree delivery strategy for Brent Cross South | Jul 14 | Green | ↔ | On track for completion by agreed date. Report delivery strategy to Assets, Regeneration and Growth Committee (ARG) in July 2014 and commence formal procurement subject to completion of commercials. |
| Brent Cross Cricklewood: Agree Brent Cross Thameslink Station proposal | Oct 14 | Green | ↔ | On track for completion by agreed date. |

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|--|-------------|---------|---------------------|---|
| Brent Cross Cricklewood: Resolve potential Compulsory Purchase Orders Phase 1 | Nov 14 | Green | ↔ | On track for completion by agreed date. |
| Dollis Valley : Anticipated receipt of consent from Secretary of State for CPO, subject to the need for an enquiry | Aug 14 | Green | ↔ | The remaining objection has been withdrawn and the Secretary of State notified. |
| Dollis Valley : Phase 2 detailed planning decision expected | Aug 14 | Green | ↔ | Planning application was submitted 2nd May. Aiming for a decision at July Planning Committee. |
| Dollis Valley : Phase 1 – Show House completion | Sept 14 | Green | ↔ | On track for completion by agreed date. Construction is underway. |
| Dollis Valley : First residential units completed – Phase 1 | Jan 15 | Green | N/A | On track for completion by agreed date. Construction is underway. |
| Colindale: Energy Master plan to be completed | Jul 14 | Green | ↔ | Delays in receiving information from developers have led to delays in completing the Master Plan. The consultants undertaking the work have advised that work will be completed by July 2014. Revised delivery date of July 2014 was agreed by the Growth and Regeneration Operations Board (GROB) on 6th May 2014. |
| Colindale: Facilitate Peel Centre planning submission | Jul 14 | Amber | ▼ | The developers (Redrow) have advised that the planning submission has been delayed until August 2014 due to the complex nature of the development. The Growth and Regeneration Operations Board (GROB) will be requested to agree this revised delivery date on 1 st July. |
| Colindale: Grahame Park Way site land transfer to College | Jul 14 | Green | ↔ | The land will be transferred to the College and not Barratts. On track for completion by agreed date. |

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|--|-------------|---------|---------------------|--|
| Colindale: Agree strategy for Health Provision on the A5 Corridor | Sep 14 | Green | ↔ | On track for completion by agreed date. |
| Colindale: Agree plans with Montrose Park; followed by start on site | Feb 15 | Green | ↔ | On track for completion by agreed date. |
| Grahame Park: Stage B proposals review | Sept 14 | Green | ↔ | Currently on track to meet this milestone. The timescales for the development of the proposals have been agreed with Genesis and will be sufficiently developed for review at September Assets, Regeneration and Growth Committee. The revised delivery date of September was agreed by the Growth and Regeneration Operations Board (GROB) on 10 th June 2014. |
| Grahame Park: Phase 1b(ii) start on site | Dec 14 | Green | ↔ | Complete – preparatory work on the realignment of Lanacre Avenue is underway. |
| Grahame Park: Phase 1b(i) completion (143 homes) | Feb 15 | Green | ↔ | Revised date of February 2015 agreed by Growth and Regeneration Operations Board on 10 th March 2014. Currently on track to meet this milestone. |
| Grahame Park: Complete Lanacre shift | Feb 15 | Green | ↔ | Work is now underway on the Lanacre Avenue shift and is due for completion in February 2015. Revised date of February 2015 agreed by GROB on 10 th June 14. |
| Granville Road: Submit revised master plan | Jul 14 | Green | ↔ | Draft was submitted in May 2014. This is currently being revised following review. |
| Granville Road: Submit planning application | Jul 14 | Amber | ▼ | Revised date of July 2014 agreed by the Growth and Regeneration Operations Board (GROB) on 8 th April. Further to meetings with planners and the need for design adjustments to the master plan, the submission date has been revised to August 2014 . GROB will be requested to agree this revised delivery date on 1 st July. |

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|--|-------------|---------|---------------------|--|
| Granville Road: Decant Beech Court | Mar 15 | Green | ↔ | On track for completion by agreed date. |
| Granville Road: Leaseholder acquisitions | Mar 15 | Green | ↔ | On track for completion by agreed date. |
| Mill Hill East: Phase 3a land sale | May 14 | Green | ↔ | Completed on 1 st April. |
| Mill Hill East: Completion of East-West Link Road and associated junction at Bittacy Hill Rise | Jul 14 | Green | ↔ | Currently on track to meet this milestone. The road will be physically finished in July. Part of the road is open to residents; the whole road will be open to the public in September in line with the opening of the school. |
| Mill Hill East: Station forecourt completion | Aug 14 | Amber | ↔ | <p>Currently in negotiations with Transport for London (TfL) as they have other shop front improvement works they wish to implement which may delay our works.</p> <p>TfL have come forward with proposals for its own improvement works. The Council and Inglis Consortium have gone back to TfL on whether they want to do the work themselves or whether the consortium will undertake the works. (E-mail sent on 21st May). The Inglis Consortium is awaiting instruction from TfL.</p> <p>Amendment of the delivery date was discussed at Growth and Regeneration Operations Board (GROB) on 6/05/14. It was agreed that the amended date would be set and agreed once the delivery route, either via TfL or the Inglis Consortium, is confirmed.</p> |
| Stonegrove Spur Road: Community Centre construction start | Sept 14 | Green | ↔ | Submission of the planning application slipped due to a delay in Barratts obtaining final sign off for its mechanical & engineering analysis and final sign off from trustees in relation to the project cost plan. The planning application was approved on 1 May 2014. Work is underway to begin construction shortly. Barratts advised that a minimum 3 month period will be required for working drawings, procurement and mobilisation. Furthermore, they suggest that this may |

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|---|-------------------------------|---------|---------------------|--|
| | | | | take longer due to the number of stakeholders involved in the project. The developer has advised that it is most likely that construction will commence by September 2014. The revised delivery date of September was agreed by the Growth and Regeneration Operations Board (GROB) on 6th May. |
| Stonegrove Spur Road: 4a Cannons Court construction start | Sept 14 | Green | ↔ | On track for completion by agreed date. |
| Stonegrove Spur Road: The Lanes construction start | Dec 14 | Green | ↔ | On track for completion by agreed date. |
| Stonegrove Spur Road: Academy Lane completion | Dec 14 | Green | ↔ | On track for completion by agreed date. Blocks A and B are currently being handed over; construction of Blocks C, D and F is underway. |
| West Hendon: Agree and sign off estate management strategy | Jul 14 | Green | ↔ | <i>The revised delivery date of July 2014 was agreed by GROB on 10th June.</i> The strategy has now been reviewed and is agreed subject to some final minor changes being made. |
| West Hendon: Conditions Precedent cleared, enabling Planning Development Agreement to go live | Aug 14 | Green | ↔ | On track for completion by agreed date. One condition precedent currently remains to be satisfied. |
| West Hendon: Completion of 74 affordable units as part of Phase 3a | Mar 15 | Green | ↔ | On track for completion by agreed date. |
| Cricklewood Outer London Fund (OLF): Project completion / agree completion date with Greater London Authority (Claim all GLA OLF Funds) | Claim all OLF funds Apr 2014) | Amber | ▼ | All works have been commissioned. A grand opening date has been agreed with the Greater London Authority with the understanding that delivery of the works will be on-going beyond April. The full amount of GLA funding was claimed by the deadline of 30 April 2014. Further works will be funded via Council match funding. |

| Project Milestone | Target Date | Outturn | Direction of Travel | Commentary |
|---|-------------------------------|---------|---------------------|--|
| | | | | Remaining work includes: lighting, median strip, quadrants, station forecourt improvements, bridge improvements, 'legible London', shop fronts. |
| North Finchley OLF: Project completion / agree completion date with GLA (Claim all GLA OLF funds) | Claim all OLF funds Apr 2014) | Amber | ▼ | All works have been commissioned. A grand opening date has been agreed with the GLA with the understanding that delivery of the works will be on-going until beyond April 2014. Outer London Funding was reclaimed by 30 April 2014. Further works will be funded via Council match funding. Remaining work includes: signage, Lodge Lane car park works, Grand arcade Scheme slippage has been agreed with the GLA. |

5.2.2 Change projects – Improved Employment Opportunities (Milestone Report)

| Project | Date | Outturn | Direction of Travel | Commentary |
|---|---------|---------|---------------------|--|
| Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives | | | | |
| Set up new partnership structure ready to start from June 2014 | Jun 14 | Green | ↔ | S&E Board meets quarterly. ToRs discussed at meeting on 11 June 2014 and revised to reflect comments. On track. |
| Produce SEE monthly performance and monitoring reports | Monthly | Green | ↔ | Achieved. |
| Projects to be delivered under the Skills Enterprise and Employment (SEE) up to March 2014 | | | | |
| Oversee cross-directorate delivery of Round 2 Platforms in accordance with agreed programme | Jun 14 | Green | ↔ | Phase 2 Internships and BOOST projects underway, for completion in June 14. Outcome payments may continue into Autumn 2014 (payment by results). |

| Project | Date | Outturn | Direction of Travel | Commentary |
|---|--------|---------|---------------------|---|
| Produce Specification for Jobs Brokerage to feed into West London Alliance (WLA) procurement | Apr 14 | Green | ▲ | Complete. A Barnet specification was issued to WLA in April 2014 for consideration of West London wide procurement framework. In the meantime a one year local project is being developed to fill the gap in provision. |
| Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives | | | | |
| Put mechanisms in place to progress Stonegrove/Spur Road Employment & Training Strategy. Draft training strategy produced by March 2015 | Mar 14 | Green | ↔ | Achieved. Developers at Stonegrove/Spur Road and Dollis Valley have agreed to fund post; which starts on 1 May 2014. |
| Develop a framework for monitoring apprenticeships and local labour on the Regeneration Estates and include within it new s106 negotiations where appropriate | May 14 | Green | ↔ | The Supplementary Planning Document (SPD) for Skills and Employment will set the framework for monitoring. Growth and Regeneration Board has signed off the SPD which goes to Committee for approval in September 2014. |
| Target the creation of 30 apprenticeships over 5 years via s106 agreements | Sep 14 | Green | ↔ | 3 apprenticeship opportunities created with Genesis at Grahame Park (2 filled by local residents). 2 local residents recruited to apprenticeships with St George at Beaufort Park, (details to be confirmed). 2 apprenticeships being created at Dollis Valley. |

5.3 Risk Overview

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

| SCORE | | Impact | | | | |
|-------------|------------------|------------|-------|----------|-------|--------------|
| | | 1 | 2 | 3 | 4 | 5 |
| | | Negligible | Minor | Moderate | Major | Catastrophic |
| Probability | 5 Almost Certain | 0 | 0 | 0 | 0 | 0 |
| | 4 Likely | 0 | 1 | 0 | 2 | 0 |
| | 3 Possible | 0 | 0 | 6 | 1 | 0 |
| | 2 Unlikely | 0 | 1 | 0 | 0 | 0 |
| | 1 Rare | 0 | 0 | 0 | 0 | 0 |

Risk Commentary for Delivery Unit:

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

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

The following risk register lists those risks rated as 12 and above:

| Risk | Current Assessment Impact Probability Rating | | | Control Actions | Risk Status | Board Assurance (timing) | Target Assessment Impact Probability Rating | | |
|---|---|-------------|------------|--|-------------|-----------------------------|--|---------------|-------------|
| | Impact | Probability | Rating | | | | Impact | Probability | Rating |
| COMDRS0005 - There is a likelihood that current road and pavement conditions will deteriorate further if additional financial resources are not available; leading to a subsequent risk that the management of the network will not meet the Authority's policy on safety and intervention levels. | Likely 4 | Major 4 | High 16 | <ul style="list-style-type: none"> In 2013/14 the base budget increased by £1m to meet additional reactive maintenance works. Any additional funding required for the highways network in 2014/15 will be highlighted in budget discussions with the Lead Commissioner. Further details and a potential request for | Treat | Quarterly | Major 4 | Unlikely 2 | Medium 8 |

| Risk | Current Assessment Impact Probability Rating | | | Control Actions | Risk Status | Board Assurance (timing) | Target Assessment Impact Probability Rating | | |
|--|---|---------------|----------------------|---|-------------|-----------------------------|--|---------------|-------------|
| | | | | | | | | | |
| | | | | additional funding will be reported at Q2 and taken to Policy and Resources Committee for approval. | | | | | |
| COMDRS0016 - Increased competition in the employment market resulting in difficulties in Re recruiting and retaining technical staff with potential impact on service delivery. | Major 4 | Likely 4 | High 16 | <ul style="list-style-type: none"> Undertake assessment of local employment market and determine whether the Authority and Capita are employers of choice. Respond to market analysis | Treat | Quarterly | Major 4 | Likely 4 | High 16 |
| COMDRS0015 - The plan for the Special Project to progress the wider Brent Cross/Cricklewood Regeneration Programme is pending sign off. Work is continuing, however the longer the plan remains in draft the greater the concern that resources already committed may either not be accepted as being appropriate or costs will not be recoverable. | Major 4 | Possible 3 | Medium High 12 | <ul style="list-style-type: none"> Terms of the brief being agreed with the Authority and sign off is now expected to take place in July. Mobilisation of resources is underway to meet the critical path on the programme. | Treat | Quarterly | Major 4 | Unlikely 2 | Medium 8 |

5.4 Equalities

Three equalities indicators have been identified prior to the start of the Council's contract with Re as follows:

| Equalities description | Comments and Proposed Intervention |
|--|---|
| <p>Overall customer satisfaction with DRS services monitored by protected characteristics</p> | <p><u>Authority's Residents Perception Survey headlines</u></p> <p>1) The Authority's Residents' Perception Survey conducted in spring 2014 included questions about residents satisfaction on the following DRS/Re services and activities:</p> <ul style="list-style-type: none"> • Environmental Health • Trading Standards • Planning & Building Control • Quality of pavements • Repair of roads <p>The headlines show movement in satisfaction rates and response patterns from different user groups based on protected characteristics:</p> <ul style="list-style-type: none"> • There is a significant increase in the concern over the condition of roads and pavements. In 2014 30% of the groups below are significantly less likely to rate quality of roads and pavements as 'good to excellent', compared to 38% in 2013. <p>Residents who are aged 45-74; living in East Barnet; Mill Hill; Under Hill; have lived in the area for 21 or more years; retired; fair health; Atheist; Jewish; of White ethnicity; and own their home outright are all significantly less likely to say repairs of roads is 'good to excellent'.</p> <p>Residents who are aged over 45; living in Garden Suburb and East Barnet; have lived in the area for 21 years or more; with a disability; are Atheist or Jewish; who own their own home outright and are of White ethnicity are significantly less likely to say quality of pavements is 'good to excellent'.</p> <ul style="list-style-type: none"> • Environmental Health and Trading Standards saw a 4% increase in satisfaction in 2014 compared to 2013; 30% going up to 34% and 14% going up to 18% respectively. |

Residents aged 45- 75 and over; live in East Barnet; Totteridge; whose general health is fair are significantly less likely to rate Trading Standards services as 'good – excellent'.

Residents aged 18-34 years; lived in the area for less than ten years and renting their home from a private landlord are significantly more likely to rate Trading Standards services as 'good – excellent'.

Residents aged 45 and over; living in Mill Hill; lived in the area for 21 years or more and own their own home outright are significantly less likely to rate Environmental Health services as 'good – excellent'.

- **Planning & Building Control Services also saw a 2% increase (not statistically significant) in satisfaction levels; 32% in 2013 compared to 34% in 2014.**

Residents aged over 55 years; who are female; living in East Barnet; East Finchley; retired; have lived in the area for over 21 years; with a life limiting illness or disability and owning their own home outright are significantly less likely to rate this service as 'good – excellent'.

Further work and analysis of the detailed data will be done over next few months to understand the trends and to identify areas of action required, to improve customers' experience and perceptions of these services.

Re Baseline Customer Satisfaction Surveys data headlines

Re concluded its own baseline customer satisfaction survey data collection during the quarter. 3,395 customers were surveyed based on usage of the service from November 2013 to April 2014 with a 12% response rate (400 responses). In addition, telephone and postal surveys were carried out in May 2014 for Environmental Health and Trading Standards & Licensing services.

The overall satisfaction score across the range of Re services was 49.4%. The table in section 5.5 below shows scores for each of the 10 customer satisfaction questions. Further analysis is required to understand the responses by the equalities profile and how this matches to the borough wide profile.

What next/actions

Further analysis of this baseline data and subsequent monthly business as usual customer satisfaction data collected from June 2014 onwards will be available in future quarterly reports. Re also plans a further Business Survey in September 2014. These will inform the creation of a new Business Customer Satisfaction PI and Customer Satisfaction KPI; with the creation of an agreed set of improvement targets that will be formally reported from April 2015 onwards.

| | |
|---|---|
| Improved employment opportunities as measured against Re's delivery of its agreed strategy | <p>Re delivered all of its milestones in quarter 1 against KPI REG050 (Improving Employment Opportunities). Further detail is provided in Section 5.2.2 and Appendix 1.</p> |
| Improvement in residents' satisfaction with Barnet as a place to live in, monitored by protected characteristics | <p>The Authority's Residents' Perception Survey conducted in Spring 2014 shows a 1% improvement in residents' satisfaction with Barnet as a place in which to live across the range of protected equalities characteristics when compared to the last survey conducted in 2013 prior to the commencement of the Re contract (2014: 87% 2013:86%). This result is also above the 2014 national average (83%)</p> <p>A further survey conducted by the Authority in spring of 2014 shows a 1% improvement in residents' satisfaction with Barnet.</p> |

5.5. Customer Experience

| Customer Experience description | Comments and Proposed Intervention |
|--|--|
| | <p>Re Service Hub</p> <p>The Re Service Hub went live on 28 April 2014. The Hub serves as the contact point for customers accessing Re's services and acts as the customer's advocate for service requests resolution and responses. Following the conclusion of the customer satisfaction baseline data collection in May 2014 (details below), the Hub has also assumed responsibility for issuing the monthly customer satisfaction surveys from June 2014 onwards.</p> <p>Authority's Resident Perception Survey (Spring 2014 update)</p> <p>The table and commentary below presents the headlines from the Council's Residents' Perception Survey carried out in Spring 2014 (February to April) compared to the results of the previous survey in Autumn 2013. This latest survey was conducted 5 months into the new Re contract.</p> |

| Service Area | % with a good opinion of the service Autumn 2013 | % with a good opinion of the service Spring 2014 | Direction of Travel |
|--|---|---|----------------------------|
| <i>Environmental Health</i> | 42% | 46% | ↑ |
| <i>Planning and Building Control</i> | 32% | 34% | ↑ |
| <i>Repair of Roads</i> | 31% | 27% | ↓ |
| <i>Repair of Pavements</i> | 31% | 28% | ↓ |
| <i>Trading Standards/Consumer Advice</i> | 28% | 32% | ↑ |

- Road and pavements has moved up from being the second concern to being the top concern for Barnet residents and has seen a 4% increase since last year, returning it to the position it occupied with residents in 2010/11. The survey was conducted from February 2014 after a very wet winter and the highest number of pothole repairs in the 9 month period since October 2013 and therefore may be a contributory factor to it being a visible issue and top concern to survey respondents.
- Environmental Health has seen a significant increase in residents rating the service as 'good to excellent' (up 4% compared to 2013). There has been a significant shift from residents saying they 'don't know' to those giving a view, indicating an increased level of awareness of the service.
- Trading Standards has also seen a significant increase in residents rating the service as 'good to excellent' (plus 13% since this was last asked in 2010/11). There has been a significant shift from residents saying they 'don't know' to those providing a view, indicating an increased level of awareness of the service. Users of Trading Standards services are much more likely to rate the service as 'good to excellent' (58%) compared to all respondents (29%).
- Planning and Building Control has experienced a similar trend as Environmental Health, with the service experiencing a significant increase in residents rating the service 'good to excellent'. Again there has been a significant shift from residents saying they 'don't know' to giving a view, indicating an increased level of service awareness.

Re Customer Satisfaction Baseline Survey - headlines

In the baseline survey conducted from November 2013 to May 2014, the overall satisfaction score across the range of

services was 49.4%. The table below shows scores for each of the 10 customer satisfaction questions.

| | Question | % of customers giving a score of 4 - 5 |
|----|--|---|
| 1 | How easy is it to contact us | 51.4% |
| 2 | Are we polite and courteous | 58.6% |
| 3 | Are we professional | 61.0% |
| 4 | How easy was it to find us | 59.3% |
| 5 | Do we understand your request | 47.8% |
| 6 | Are we knowledgeable | 52.6% |
| 7 | Are you happy with the outcome | 39.3% |
| 8 | Did we explain what happened next | 41.7% |
| 9 | Was the service delivered in a timely manner | 40.2% |
| 10 | Were you kept fully informed | 42.5% |

The data suggests that for the period covered by the baseline survey, customers' satisfaction levels drop off after contact has been made with the Service to the point of service request resolution.

What next/actions

Further analysis of this baseline data and subsequent monthly business as usual customer satisfaction data collected from June 2014 onwards will be available in future quarterly reports. As each service area is expected to improve from their baseline performance by 10% by March 2015, Re will be monitoring customer feedback on satisfaction on a monthly basis, as a vehicle for driving positive change to their experience of the service.

Appendix 1

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|-------------|--|-----------------|------------------|--------|---------------------------|-------------|-----------------|--------------|---|
| REGEN KPI04 | Improved Employment opportunities | Apr 14 - Jun 14 | 100% | 100% | $\frac{3}{3}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |
| 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) | Apr 14 - Jun 14 | 97.4% | 95% | $\frac{1,649}{1,724}$ | 95.6% | 0.7% | ▼ 1.8% | None available – local Barnet indicator |
| 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) | Apr 14 - Jun 14 | 100% | 100% | $\frac{11}{11}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |
| 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) | Apr 14 - Jun 14 | 100% | 100% | $\frac{0}{0}$ | No activity | N/A | N/A | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|--------|--|-----------------|------------------|--------|---------------------------|---------|-----------------|--------------|---|
| EH02D | Food Sampling Inspections (Number of inspections completed/ Number of inspections planned) | Apr 14 - Jun 14 | 100% | 100% | $\frac{30}{24}$ | 125% | 25% | ▲ 25% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02E | Drinking Water Sampling (year 2 KPI) | Apr 14 - Jun 14 | 100% | 100% | $\frac{1}{1}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02F | Implementing Health & Safety Inspection Programme | Apr 14 - Jun 14 | 113.3% | 100% | $\frac{13}{13}$ | 100% | 0% | ▼ 11.7% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02G | Implementing the Animal Welfare Inspection Programme (Number of inspection planned visits completed/Total number of planned visits) | Apr 14 - Jun 14 | 100% | 100% | $\frac{3}{3}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02H | Compliance with current Authority or Development and Regulatory Services (DRS) Enforcement Policy in relation to Environmental Health, Trading Standards and Licensing | Apr 14 - Jun 14 | No activity | 95% | N/A | 96% | 1.1% | N/A | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|--------|--|-----------------|------------------|--------------------|---------------------------|---------|-----------------|--------------|---|
| EH02I | Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards | Apr 14 - Jun 14 | No activity | 50% | $\frac{40}{67}$ | 59.7% | 19.4% | N/A | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02J | Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner | Apr 14 - Jun 14 | 50% | 30% | $\frac{7}{12}$ | 58.3% | 94.4% | ▲ 16.7% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02K | Businesses license applications processed in a timely manner | Apr 14 - Jun 14 | 97.8% | 95% | $\frac{78}{81}$ | 96.3% | 1.4% | ▼ 1.5% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH03 | Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment | Apr 14 - Jun 14 | 100% | Annual target 100% | $\frac{1}{1}$ | 100% | N/A | ↔ 0% | None available – local Barnet indicator |
| EH04B | 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 - Jun 14 | 38 | 41 | N/A | 56 | 36.6% | ▲ 47.4% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH07 | Reduce unit cost of disabled adaptations without reduction in quality of work to maximise the use of the allocated budget | Apr 14 - Jun 14 | £4,730 | £7,500 | N/A | £5,378 | 28.3% | ▼ 13.7% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | 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) | Apr 14 - Jun 14 | 90% | 75% | $\frac{2}{2}$ | 100% | 33.3% | ▲ 11.1% | None available – local Barnet indicator |
| HCC01 | Meeting religious burial requests | Apr 14 - Jun 14 | 100% | 95% | $\frac{12}{12}$ | 100% | 5.3% | ↔ 0% | None available – local Barnet indicator |
| KPI 1.4 NM | Implementation of the Annual Programme relating to other highway improvement schemes | Apr 14 - Jun 14 | 100% | 100% | $\frac{50}{50}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |
| KPI 1.5 NM | Implementation of the Annual programme relating to Highway Condition Assessment | Apr 14 - Jun 14 | No activity | 100% | N/A | No activity | N/A | N/A | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| KPI 1.6 NM | Implementation of the Annual programme of weed prevention | Apr 14 - Jun 14 | No activity | 100% | N/A | No activity | N/A | N/A | None available – local Barnet indicator |
| KPI 1.7 NM | Implementation of the Annual programme of Gulley Cleansing | Apr 14 - Jun 14 | No data | 100% | $\frac{5,143}{4,996}$ | 102.9% | 2.9% | N/A | None available – local Barnet indicator |
| KPI 1.8 NM | Implementation of the Annual programme relating to Bridge Inspections | Apr 14 - Jun 14 | No activity | 100% | $\frac{15}{15}$ | 100% | 0% | N/A | None available – local Barnet indicator |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|-------------|--|-----------------|------------------|--------|---------------------------|-------------|-----------------|--------------|---|
| KPI 1.9 NM | Implementation of the Annual programme relating to Cyclic Bridge Maintenance | Apr 14 - Jun 14 | No activity | 100% | N/A | No activity | N/A | N/A | None available – local Barnet indicator |
| KPI 2.1 NM | Number of Highways Emergency Defects Rectification completed on time | Apr 14 - Jun 14 | 100% | 100% | $\frac{324}{324}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |
| KPI 2.3 NM | Number of Highways Category 2 Defects Rectification completed on time | Apr 14 - Jun 14 | No activity | 100% | N/A | No activity | N/A | N/A | None available – local Barnet indicator |
| KPI 2.4 NM | Highways Insurance Investigations completed on time | Apr 14 - Jun 14 | 99% | 100% | $\frac{89}{89}$ | 100% | 0% | ▲ 1% | None available – local Barnet indicator |
| KPI 2.5 NM | Responses within timescales in dealing with complaints relating to weeds on the public highway | Apr 14 - Jun 14 | No activity | 100% | $\frac{9}{9}$ | 100% | 0% | N/A | None available – local Barnet indicator |
| KPI 2.6 NM | Responses within timescales in dealing with Highway Licence applications | Apr 14 - Jun 14 | 100% | 100% | $\frac{56}{56}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |
| KPI 2.7 NM | Processing of Vehicle Crossover Applications within timescale for providing quotes | Apr 14 - Jun 14 | 100% | 100% | $\frac{73}{73}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |
| KPI 2.9 NM | Processing of Vehicle Crossover Appeals | Apr 14 - Jun 14 | No activity | 100% | N/A | No activity | N/A | N/A | None available – local Barnet indicator |
| KPI 2.10 NM | Response to complaints relating to a drainage malfunction and/or flooding event | Apr 14 - Jun 14 | 93.1% | 100% | $\frac{121}{121}$ | 100% | 0% | ▲ 7.4% | None available – local Barnet indicator |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|-------------|---|-----------------|------------------|--------|---------------------------|-------------|-----------------|--------------|---|
| KPI 2.11 NM | Responses within timescales to weather reports/warnings (gritting in winter) | Apr 14 - Jun 14 | 100% | 100% | N/A | No activity | N/A | N/A | None available – local Barnet indicator |
| KPI 3.2 NM | Ensure appropriate conditions are attached to Highways works Permits as per the London Permit Scheme (LoPS) (Total number of permits with appropriate conditions/total number issued) | Apr 14 - Jun 14 | 100% | 100% | $\frac{2,464}{2,464}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| 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) | Apr 14 - Jun 14 | 100% | 100% | $\frac{70}{70}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |
| KPI 3.4 NM | Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act) | Apr 14 - Jun 14 | 689 | 641 | N/A | 887 | 38.4% | ▲ 28.7% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|---------------|--|-----------------|------------------|--------|---------------------------|---------|-----------------|--------------|---|
| KPI 3.5 NM | <p>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)</p> <p>(Total number of challenges upheld/total number of failed inspections)</p> | Apr 14 - Jun 14 | 1.9% | 15% | $\frac{7}{168}$ | 4.2% | 72.2% | ▼ 119.3% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| KPI 3.6 NM | <p>Processing of Section 50 (S50) Highways Works Licences within timescales (as per the Traffic Management Act) (TMA)</p> <p>(Total number of licensing request processed within timescales/total number of licensed requests processed)</p> | Apr 14 - Jun 14 | 100% | 100% | $\frac{5}{5}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|-----------------|---|-----------------|------------------|--------|---------------------------|---------|-----------------|--------------|---|
| KPI 3.7 NM | Ensuring compliance with Section 74 (S74) and issuing sanctions on Highways works that are non-compliant as per the New Roads and Street Works Act (NRSWA) (Total number of S74 inspections carried out/total number S74 required) | Apr 14 - Jun 14 | 100% | 100% | $\frac{396}{396}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| 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) | Apr 14 - Jun 14 | 0 | 0 | N/A | 0 | N/A | ↔ N/A | None available – local Barnet indicator |
| KPI001 (A&A) | Compliance with planning application statutory timescales (for major, minor, other applications) | Apr 14 - Jun 14 | 94.4% | 75% | $\frac{1,252}{1,330}$ | 94.1% | 25.5% | ▼ 0.3% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| KP001 LC | Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days) | Apr 14 - Jun 14 | 2.93 | 4.00 | $\frac{6,096}{1,610}$ | 3.79 | 5.3% | ▼ 29.23% | None available – local Barnet indicator |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|-------------|---|-----------------|------------------|--------|---------------------------------|---------|-----------------|--------------|---|
| 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 | Apr 14 - Jun 14 | 100% | 100% | $\frac{378}{378}$ | 100% | 0% | ↔ 0% | None available – local Barnet indicator |
| TSLKPI 03 | Implementation of improvement projects - ensures that the Trading Standards Department undertake targeted and measured projects aimed at improving the fair trading environment | Apr 14 - Jun 14 | N/A | 100% | N/A | N/A | N/A | N/A | None available – local Barnet 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 standards/ Total number of service requests) | Apr 14 - Jun 14 | 78.6% | 70% | $\frac{416}{463}$ | 89.8% | 28.4% | ▲ 14.3% | None available – local Barnet indicator |
| REGEN KPI02 | Regeneration budgetary and financial controls (% of invoices sent within timescales) | Apr 14 - Jun 14 | 311.1% | 85% | $\frac{866,604.58}{318,370.86}$ | 272.2% | 220.2% | ▼ 12.5% | None available – local Barnet indicator |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|-------------|--|-----------------|------------------|--------|---------------------------|-------------|-----------------|--------------|---|
| REGEN KPI03 | Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits | Apr 14 - Jun 14 | 92.9% | 80% | $\frac{3}{3}$ | 100% | 25% | ▲ 7.6% | None available – local Barnet indicator |
| SPKPI01 | Percentage of Strategic Planning Documents completed and signed off by the Authority | Apr 14 - Jun 14 | 100% | 100% | N/A | No activity | N/A | N/A | None available – local Barnet indicator |
| SK6 | Meeting timescales in responding to the Authority's requests for information (urgent response and standard response) | Apr 14 - Jun 14 | 100% | 100% | N/A | No activity | N/A | N/A | None available – local Barnet indicator |
| EH02Bi | Food Hygiene Inspections (Category A/B/C) | Apr 14 - Jun 14 | 100% | 100% | $\frac{57}{57}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02Bii | Food Hygiene Inspections (Category C) | Apr 14 - Jun 14 | 97.5% | 85% | $\frac{105}{107}$ | 98.1% | 15.4% | ▲ 0.7% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02Bii | Food Hygiene Inspections (new businesses) | Apr 14 - Jun 14 | 94.5% | 90% | $\frac{17}{17}$ | 100% | 11.1% | ▲ 5.8% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02Ci | Food Standards Inspections (Category A) | Apr 14 - Jun 14 | 100% | 100% | $\frac{1}{1}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| EH02Cii | Food Standards Inspections (Category B) | Apr 14 - Jun 14 | 100% | 100% | $\frac{23}{23}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|---------------|---|-----------------|------------------|---------------------|---------------------------|---------|-----------------|--------------|---|
| EH02Cii i | Food Standards Inspections (unrated premises) | Apr 14 - Jun 14 | 100% | 100% | $\frac{52}{52}$ | 100% | 0% | ↔ 0% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| 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 - Jun 14 | 100.0% | Annual Target 73.5% | $\frac{30}{46}$ | 65.2% | N/A | ▼ 34.8% | None available – local Barnet 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 - Jun 14 | 200% | Annual target 82.5% | N/A | N/A | N/A | N/A | N/A |
| SPKPI0 3i | Percentage of Community Infrastructure Levy (CIL) cases cleared annually - payment of overall CIL obligations by developers to the Authority | Apr 14 - Jun 14 | 102.9% | Annual target 80% | $\frac{35}{38}$ | 92.1% | N/A | ▼ 10.5% | None available – local Barnet indicator |
| SPKPI0 3ii | Percentage of Community Infrastructure Levy (CIL) cleared annually – percentage of Top 20 | Apr 14 - Jun 14 | 200% | Annual target 90% | N/A | N/A | N/A | N/A | None available – local Barnet indicator |

| KPI NO | Indicator description | Period Covered | Previous outturn | Target | Numerator and Denominator | Outturn | Target Variance | DoT Variance | Benchmarking |
|--------------|---|-----------------|------------------|---------------------|---------------------------|---------|-----------------|--------------|---|
| | Payments cleared | | | | | | | | |
| REGEN KPI01 | Number of new homes completed | Apr 14 – Jun 14 | 381 | Annual target 1,423 | N/A | 37 | N/A | ▼ 90.3% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| KPI001 | Meet building regulation application within statutory timescales | Apr 14 - Jun 14 | 99.4% | 94% | $\frac{180}{184}$ | 97.8% | 4.1% | ▼ 1.6% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |
| KPI002 (A&A) | Quality Assurance of Planning Developments (% of Appeals Dismissed) | Apr 14 - Jun 14 | 80% | 65%-80% | $\frac{18}{24}$ | 75% | 0 | ▼ 5% | Potential sources for baseline data are being explored and if viable, will be reported in Q2. |