

Regional Enterprise (Re) – Q1 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance			
		0		(18,379)		

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	90% (46)	4% (2)	0% (0)	6% (3)	72% (38)	28% (15)

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

Hendon Cemetery and Crematorium has been awarded the Institute of Cemetery & Cremation Management (ICCM) Bereavement Charter Gold Standard. Some of the criteria for achieving this accolade included the recycling of wreaths, having comprehensive and sustainable grounds maintenance programmes, and the handling of issues surrounding funeral customer care and the particularly sensitive area of child and infant funerals. Of the 268 Crematoria in England only 39 have achieved gold standard. The achievement also meets the requirement of the Performance Indicator measure in the contract to achieve Gold Standard by end of Year 3 and also further strengthens our reputation, and builds on the existing and on-going improvements at Hendon Cemetery and Crematorium.

Following a four-year investigation by Trading Standards team and the Council's largest ever serious fraud trials against illegal lettings agencies, a successful conviction has been secured against the principal defendant on all of the charges. The court found that tenants and landlords in more than 40 properties were owed a total of more than £200,000 over a period between 2009 and 2015. This received a lot of media coverage including the Evening Standard, Ham and High and Barnet Press. The sentencing judge stated how the defendant had made false promises and left victims "without a home and without their money". In addition to justice for the victims, the resulting publicity helps the Council in its continued efforts to protect vulnerable tenants. The subsequent Letting Agents Week (reported in section 1.3 of this report) had proved successful. Some Media links: Evening Standard , Barnet Press , Landlord Zone

Key Successes

There have also been a number of notable successes in the continuing plans to improve tenant conditions in the private rented sector and protect public health in the borough.

The leaseholders and landlords of a property in Golders Green NW11 were found guilty of badly managing a property consisting of ten poorly converted flats above a commercial premise. On the 3rd May 2016 at Willesden Magistrate Court, the defendants were prosecuted for breaches of the Houses in Multiple Occupation (Additional Provisions) (England) Regulations 2007, failure to comply with a Prohibition Order made under section 20 of the Housing Act 2004 and for failure to return requested documentation served under section 235 of the Housing Act 2004 and section 16 of the Local Government (Miscellaneous Provisions) Act 1976. The Magistrates commented that the defendant had displayed reckless behaviour and found very serious harm would be likely if a fire started at the property and 10-20 people could potentially lose their lives. The Magistrates found that the tenants were vulnerable due to their financial situation and the defendants had shown defiance to the Prohibition Order. By continuing to use the property there had been substantial financial benefit and profit from the offending. All three defendants were found guilty and fined a total of £120,000, with costs of £21,660 and surcharges of £360.

Another landlord pleaded guilty at Willesden Magistrates' Court on 3 May, to failing to hold a licence and properly manage the HMO which he owns in Oakwood Drive, Edgware. In August last year a neighbour was concerned that there were up to ten people, including children, living at the property and contacted the Environmental Health Team. When Officers visited the property they found seven rooms let out to twelve tenants, including a two and half year old child. There was no satisfactory means of escape from fire provided at the property; the communal kitchen on the ground floor did not have a door to separate it from the hall. The landlord was fined £5,000, ordered to pay the council's costs of £1,535.

A borough-wide Planning Article 4 direction on Housing in Multiple Occupations (HMOs) has been adopted this quarter. Since 29 May, planning permission is required anywhere in Barnet to convert a dwelling house to a small HMO where between 3 and 6 unrelated people share basic amenities. Previously this was a Permitted Development Right.

Key Challenges

Squatters at Dollis Valley have extended their occupation from vacant commercial properties to vacant residential properties. They are being increasingly intimidating and obstructive to RE and CSG officers going about their work activities. This challenge of addressing squatting on regeneration sites which has been an issue at Dollis Valley is becoming a strategic programme issue. This behaviour impacts programme progress as well as absorbing team capacity as we co-ordinate strategy with Barnet Homes, the police, CSG estates and other key stakeholders.

Actions Required

Management of the situation is taking place in conjunction with the Authority, its Communications Unit and Customer Services Group (CSG) properties services. Currently the programme is not being impacted, and all vacant/non-squatted properties are being let to guardians. A more holistic approach is being taken to the legal removal of the squatters to prevent the continued occupation of new properties. Co-ordination of squatter removal and demolition is taking place to ensure that soft demolition follows immediately from squatter removal. Other techniques are also being used to make vacant properties uninhabitable where possible. Police have provided support in several cases.

Key Challenges	Actions Required
<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.</p>
<p>The increasing pressure of exceedingly high volumes of demand on the Highways service and the impact on service requests response timescales (see sections 2.2b and 7.1 of this report). Service request volumes have increased by approximately 56% to 35,500 over the 2014/15 and 2015/16 financial years. This could be largely attributed to increased activity in Highways as a result of the Council's £50m investment in the Network Recovery Plan for the Boroughs' road network and the increased communications that have been required to inform stakeholders of these works.</p>	<p>During the next quarter 2, the focus for the Re Highways and Customer Hub management include re-directing resources to clear any backlogs in customer queries as well as keeping on top of new and on-going service requests. This will include improved communication with the Authority's third party contractors to ensure timely completion and resolution of programmed and reactive work. In addition, an immediate action has been initiated to review the instances of non-compliance identified in Highways in order to better prepare in the future.</p>

2. Finance

2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
RE Management Fee	77	77	77	0		0.0%
Re Managed Budgets	1,057	1,057	1,057	0		0.0%
Total	1,134	1,134	1,134	0		0.0%

2.2 Capital

	Current 2016-17 Budget (including Slippage waiting approval)	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	£000	%	
Highways TfL	5,838	-	-	5,838	5,838	-	0%	
Highways non-TfL	22,296	-	-	22,296	22,296	-	0%	
Parking	214	-	-	214	214	-	0%	
General Fund Regeneration	56,098	(231)	(3,289)	52,578	52,578	(3,520)	(6%)	
Disabled Facilities Project	3,653	-	-	3,653	3,653	-	0%	
Other Projects	38,133	-	(14,859)	23,274	23,274	(14,859)	(39%)	The office build project is forecasting a slippage due to an extension of the program that will improve the 'buildability' of the scheme, increase the efficiency of the internal space and generate cost savings.
Re delivery unit	126,232	(231)	(18,148)	107,853	107,853	(18,379)	(39%)	

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	4	1	0	0	5	0	2	2	1	5
SPI	5	0	0	1	6	0	3	2	1	6
KPI	37	1	0	2	40	19	33	11	15	59
Overall	90% (46)	4% (2)	0% (0)	6% (3)	100% (51)	27% (19)	72% (38)	28% (15)		70

Key:

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

3.2a Indicators

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
SK3	Reduce the number of "Vacant High Street Properties" ("VHSP") across the Borough	Smaller is Better	No higher than 7.85%	No higher than 7.85%	179/2585	6.9%	N/A		4.64%	Worsening	Comparable Boroughs (Brent, Bromley, Ealing, Haringey, Harrow, Lewisham) = 7.15% vacancy rates.
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	No Activity	No Activity		No Activity		
TSLKPI03	Implementation of improvement projects - ensures that the Trading Standards Department undertake targeted and measured projects aimed at improving the fair trading environment	Bigger is Better	Annual Target 100%	Annual Target 100%	2/8	25.0%	100.0%	Worsening	No Activity		
EH01A	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	Bigger is Better	95.0%	95.0%	1581/1635	97%	97%	Worsening	96%	Improving	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
EH01B	Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	Bigger is Better	1	100.0%	8/8	100.0%	100.0%	Same	100.0%	Same	
EH02I	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Bigger is Better	100%	60%	146/195	74.9%	80.0%	Worsening	61.9%	Improving	
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Bigger is Better		100%	N/A/N/A	No Activity	100.0%		100.0%		
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	Bigger is Better		100%	16/16	100.0%	100.0%	Same	100.0%	Same	
KPI001	Meet building regulation application within statutory timescales	Bigger is Better		96%	160/161	99.4%	97.4%	Improving	96.2%	Improving	
KPI001 (A&A)	Compliance with planning application statutory timescales (for major, minor, other applications)	Bigger is Better	75%	75%	1272/1460	87.1%	87.3%	Worsening	88.6%	Worsening	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
KPI NM 2.1 (Re/C43), NM KPI 2.2 (Re/C44), KPI NM 2.3 (Re/C45)	Highways defects made safe (composite indicator - KPI 2.1-2.3NM)	Bigger is Better	100%	100%	1469/1471	99.9%	97.3%	Improving			
2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Bigger is Better	99%	100%	404/404	100.0%	100.0%	Same	100.0%	Same	
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	1	1	1/1	100%	100%	Same	No Activity		
EH02Bi	Food Hygiene Inspections (Category A/B/C)	Bigger is Better	100%	100%	57/57	100%	1	Same	100.0%	Same	
EH02Bii	Food Hygiene Inspections (Category C)	Bigger is Better	85%	85%	50/54	92.6%	90.1%	Improving	85.0%	Improving	
EH02Biii	Food Hygiene Inspections (new businesses)	Bigger is Better	90%	90%	75/79	94.9%	94.9%	Improving	95.5%	Worsening	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
EH02Ci	Food Standards Inspections (Category A)	Bigger is Better	100%	100%	1/1	100.0%			100.0%	Same	
EH02Cii	Food Standards Inspections (Category B)	Bigger is Better	100%	100%	26/26	100.0%	100.0%	Same	100.0%	Same	
EH02Ciii	Food Standards Inspections (unrated premises)	Bigger is Better	100%	100%	78/78	100.0%	100.0%	Same	382.4%	Worsening	
EH02D	Food & Drinking Water Sampling Inspections	Bigger is Better	100%	100%	22/22	100.0%	150.0%	Worsening	113.0%	Worsening	
EH02F	Implementing Health & Safety Inspection Programme	Bigger is Better	100%	100%	3/2	150.0%			100.0%	Improving	
EH02G	Implementing the Animal Welfare Inspection Programme (Number of inspection planned visits completed/Total number of planned visits)	Bigger is Better	100%	100%	2/2	100.0%	100.0%	Same	100.0%	Same	
EH02J	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner	Bigger is Better	60%	60%	14/14	100.0%	92.9%	Improving	100.0%	Same	
EH02K	Businesses license applications processed in a timely manner	Bigger is Better	95%	95%	86/86	100.0%	98.6%	Improving	98.7%	Improving	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
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	N/A	100.0%		No Activity		
EH04A	Number of empty properties brought back into residential use	Bigger is Better	Annual Target 100	Annual Target 100	21/21	21	229	Worsening	118	Worsening	
EH04B	Number of private tenanted properties with Category 1 hazards (as defined by the Housing Act 2004) reduced to Category 2 (Cat 2) hazards	Bigger is Better	Annual Target 165	Annual Target 165	54/54	54	243	Worsening	92	Worsening	
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%	28/28	100.0%	93.8%	Improving	96.2%	Improving	
EH07	Reduce unit cost of disabled adaptations without reduction in quality of work to maximise the use of the allocated budget	Smaller is Better	Annual Target £7,500	Annual Target £7,500	467806.22/72	£6,497.3	£6,004	Worsening	£6,196.9	Worsening	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 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/N/A	No Activity			100.0%		
HCC01	Meeting religious burial requests	Bigger is Better	95%	95%	17/17	100%	100%	Same	1	Same	
KP001 LC	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Smaller is Better	3	3	9271/1565	5.92	4.31	Worsening	287.0%	Worsening	
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	Bigger is Better	100.00%	100.00%	2303/2303	100.00%	97.36%	Improving	100.0%	Same	
KPI 1.4 NM	Implementation of the Annual Programme relating to other highway improvement schemes	Bigger is Better	100%	100%	N/A	No Activity			No Activity		
KPI 1.5 NM	Implementation of the Annual programme relating to Highway Condition Assessment	Bigger is Better	1	100.0%	N/A/N/A	No Activity			No Activity		

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
KPI 1.6 NM	Implementation of the Annual programme of weed prevention	Bigger is Better	100%	100%	N/A/N/A	N/A			100.0%		
KPI 1.7 NM	Implementation of the Annual programme of Gulley Cleansing	Bigger is Better	Annual Target 93%	Annual Target 93%	5814/6722	86%	92%	Worsening	94%	Worsening	
KPI 1.8 NM	Implementation of the Annual programme relating to Bridge Inspections	Bigger is Better	1	1	N/A/N/A	No Activity			100.0%		
KPI 1.9 NM	Implementation of the Annual programme relating to Cyclic Bridge Maintenance	Bigger is Better	100%	100%	N/A/N/A	No Activity			No Activity		
KPI 2.1 NM	Number of Highways Emergency Defects Rectification completed on time	Bigger is Better	100%	100%	80/80	100.0%	100.0%	Same	100.0%	Same	
NM KPI 2.2	Category 1 Defects Rectification Timescales completed on time (48 hours)	Bigger is Better	100%	100%	538/539	99.8%	98.8%	Improving	100.0%	Worsening	
KPI 2.3 NM	Number of Highways Category 2 Defects Rectification completed on time	Bigger is Better	100%	100%	851/852	99.9%	95.9%	Improving	100.0%	Worsening	
KPI 2.4 NM	Highways Insurance Investigations completed on time	Bigger is Better	100%	100%	103/103	100.0%	100.0%	Same	100.0%	Same	
KPI 2.5 NM	Responses within timescales in dealing with complaints relating to weeds on the public highway	Bigger is Better	100%	100%	N/A/N/A	N/A			100.0%		

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
KPI 2.6 NM	Responses within timescales in dealing with Highway Licence applications	Bigger is Better	100%	100%	58/58	100.0%	100.0%	Same	100.0%	Same	
KPI 2.7 NM	Processing of Vehicle Crossover Applications within timescale for providing quotes	Bigger is Better	100%	100%	116/116	100.0%	100.0%	Same	100.0%	Same	
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following receipt of payment	Bigger is Better	100%	100%	86/86	100.0%	91.0%	Improving	100.0%	Same	
KPI 2.9 NM	Processing of Vehicle Crossover Appeals	Bigger is Better	100%	100%	1/1	100.0%			No Activity		
KPI 2.10 NM	Response to complaints relating to a drainage malfunction and/or flooding event	Bigger is Better	100%	100%	137/137	100.0%	100.0%	Same	100.0%	Same	
KPI 2.11 NM	Responses within timescales to weather reports/warnings (gritting in winter)	Bigger is Better	100%	100%	2/2	100.0%	100.0%	Same	No Activity		
KPI 3.1 NM	Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received)	Bigger is Better	100%	100%	3575/3575	100.0%	100.0%	Same	100.0%	Same	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
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%	2362/2362	100.0%	100.0%	Same	100.0%	Same	
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%	92/92	100.0%	100.0%	Same	100.0%	Same	
KPI 3.4 NM	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)	Bigger is Better	Annual Target 2,108	Annual Target 2,108	606/606	100.0%	100.0%	Same	100.0%	Same	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
KPI 3.5 NM	Levels of passed and failed Highways works inspections - no more than 15% of the challenges to inspections with a "Failed" decision is upheld (based on the New Roads and Street Works Act - NRSWA) (Total number of challenges upheld/total number of failed inspections)	Smaller is Better	15%	15%	0/71	0.0%	0.0%	Same	5.3%	Improving	
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%	7/7	100.0%	100.0%	Same	100.0%	Same	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
KPI 3.7 NM	Ensuring compliance with Section 74 (S74) and issuing sanctions on Highways works that are non-compliant as per the New Roads and Street Works Act (NRSWA) (Total number of S74 inspections carried out/total number S74 required)	Bigger is Better	100%	100%	1779/1779	100.0%	100.0%	Same	100.0%	Same	
KPI 3.8 NM	Number of interventions from the Department for Transport (DfT) or similar agencies regarding Traffic Manager Duties as per the Traffic Management Act (TMA)	Smaller is Better	0%	0%	0/0	0.0%	0.0%	Same	0.0%	Same	
Pol KPI	Policy Compliance	Smaller is Better	33	33	N/A	54	38	Worsening	28	Worsening	
REGEN KPI02	Regeneration budgetary and financial controls (% of invoices sent within timescales)	Bigger is Better	85%	85%	435036.21/435036.21	100.0%	100.0%	Same	100.0%	Same	
REGEN KPI03	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits	Bigger is Better	80%	80%	9/9	100.0%	100.0%	Same	100.0%	Same	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
REGEN KPI04	Improving Employment opportunities – Achieving agreed deliverables and milestones	Bigger is Better	100%	100%	N/A/N/A	No Activity	75.0%		100.0%		
SPKPI02 i	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%	5/5	100.0%	80.0%	Improving	58.3%	Improving	
SPKPI02 ii	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%	5/5	100%	100%	Same	55.0%	Improving	
SPKPI03 i	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%	8/5	160.0%	101.0%	Improving	91.2%	Improving	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
SPKPI03 ii	Percentage of Community Infrastructure Levy (CIL) cleared annually – percentage of Top 20 Payments cleared	Bigger is Better	Annual Target 90%	90%	10/11	90.9%	100.0%	Worsening	95.0%	Worsening	
TSLKPI02	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act. Service requests (e.g. applications) dealt with to pre-set standards / Total number of service requests	Bigger is Better	100%	100%	183/183	100.0%	100.0%	Same	99.7%	Improving	
TSLKPI04	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act (dealt with to pre-set standards) (Service requests dealt with to pre-set standards/ Total number of service requests)	Bigger is Better	90%	90%	499/518	96.3%	96.8%	Worsening	97.7%	Worsening	
REGEN KPI07	Total number of new homes created through the development pipeline programme	Bigger is Better	37	10	N/A	27	New	N/A	New	Improving	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short-Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long-Term (From Q1 2015/16)	Benchmarking
REGEN KPI08	Total number of affordable homes created through the development pipeline programme	Bigger is Better	37	37	N/A	27	New	N/A	New		

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

Ref and Indicator Title	Comments and Proposed Intervention
KP001 LC Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	<p>This KPI is still in an intervention period following the previous quarter's performance. The team has been working to a drafted rectification plan aimed at returning to KPI target levels by quarter 2. After processing speeds in the first month of this quarter suffered further setbacks, progress has been made to bring the volume of searches down and upscale staffing resource with improvements seen in the second month of the quarter. All searches have now been cleared down as at the end of June. This also coincides with the changeover to the new statutory application form (CON29) with new questions and numbering and for which IT transformation and user acceptance processes have been completed. Although the KPI for Q1 has failed, this is in line with expectations (as per rectification plan) and the service is now in a good position to achieve target processing speeds in Q2.</p> <p>Intervention Level 1</p>

Ref and Indicator Title	Comments and Proposed Intervention
<p style="text-align: center;">Pol KPI Policy Compliance</p>	<p>This Indicator has missed its quarterly performance target (no more than 33 instances based on an historical baseline of enquiries) as a result of the increasing pressure of exceedingly high volumes of demand on the Highways service.</p> <p>Across Re, the number of telephone calls have increase by 20% to over 136,000 with member enquiries increasing by 11% and service request volumes have increased by approximately 56% to 35,500 over the 2014/15 and 2015/16 financial years. This could be largely attributed to increased activity in Highways as a result of the Council's £50m investment in the Network Recovery Plan for the Boroughs' road network and the increased communications that have been required to inform stakeholders of these works. 59% of the requests for service were responded to in the appropriate timescales this quarter compared to 67% in the previous Q4. As a consequence, a number of complaints subsequently raised were received by customers who had previously raised a request and had not received a response or resolution to this. Under this KPI, these are classed as non-compliance to customer service standards and complaints policy.</p> <p>During the next quarter 2, the focus for the Re Highways and Customer Hub management include re-directing resources to clear any backlogs in customer queries as well as keeping on top of new and on-going service requests. This will include improved communication with the Authority's third party contractors to ensure timely completion and resolution of programmed and reactive work. In addition, an immediate action has been initiated to review the instances of non-compliance identified in Highways in order to better prepare in the future.</p> <p>In addition Re Highways have developed a communications strategy to improve engagement with stakeholders which includes the recruitment of additional resources and proactively providing information in order that customers can self-serve.</p> <p>It should also be noted that over the same period of time where telephone calls, members enquiries and service requests have seen such a huge increase, complaints have reduced by 25% and customer satisfaction increased by 5%</p> <p>Intervention Level 1</p>
<p style="text-align: center;">NM KPI 2.3 Number of Highways Category 2 Defects Rectification completed on time</p>	<p>Performance has increased this quarter with only one out of 852 jobs completed outside of the 7 day timescale. Re and the Authority are holding regular meetings with the sub-contractor to address the issues from the month of June and produce a rectification plan. The next quarter report will include an assessment of performance from June to date.</p> <p>Intervention Level 1</p>

4. SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Planning (Development Control)

- The main Planning KPI - Compliance with planning application statutory timescales (for major, minor, other applications) exceeded its performance target of 75% with 87.1%. However this is a drop when compared to the same period last year (88.6% in Q1 of 2015/16) and a third consecutive month drop since Q3 of last year (Q3 = 91.6%, Q4 = 87.3%). The service remains highly performing though starting to show the resourcing pressures of recruitment and retention in what remains a highly competitive market for experienced Planners. An action plan is in place and efforts continue to meet the challenge including the recent successful 3 annual placements from Newcastle University. The service had approached the University who supplied a shortlist of candidates that were subsequently interviewed. The intention is that such arrangements will continue on an annual basis and go some way towards addressing resourcing issues within the service.

Building Control

- Building Control business activity has been steady this quarter with KPI target exceeded. The number of decisions made within statutory timescales exceeded the 94% performance target with 99.4% (160/161) compared to the previous quarter 97% (147/151).

Strategic Planning/Regeneration

- A number of major planning schemes have been successfully approved this quarter. These include a mixed use scheme on the Premier Place site within Edgware Town Centre. The scheme comprises 122 residential units and over 1000 square metres of new retail frontage within a part 17, part 6, part 3 storey development. As well as the delivery of 122 residential units (including 20% as affordable) and the creation of a new high quality retail frontage on Approach Road, it is hoped that the scheme will help to deliver regenerative benefits to the wider town centre. In addition, a part 14, part 8, part 3 storey development at the Imperial House site on Edgware Road (A5) was also approved. The scheme would deliver 76 residential units (including 30% as affordable) along with flexible use business floor space. The scheme would introduce a high quality aesthetic and will feed into the wider regenerative objectives for the A5 corridor.
- A development at 112-132 Cricklewood Lane for a part 8, part 6 and part 3 storey mixed use scheme comprising of 122 residential units and ground floor commercial floor space was approved at committee on the 23rd May. The scheme would enable the comprehensive redevelopment of a largely vacant and underused site on a prominent site on Cricklewood Lane and deliver 122 high quality homes, including 18% as affordable.
- Important milestones were also recorded in the regeneration schemes within the Borough. At West Hendon, the last 146 private sale units of Phase 3A were completed. Demolition of Phase 3B is also ahead of schedule and near completion. 32 Tyrell Way is now fully demolished and 11-98 Marriotts Close is in the process of being demolished. Conditions for Phase 3C are being processed ahead of schedule by the service with only two planning conditions now outstanding. In Millbrook Park, the final 58 private homes of Phase 1A have been completed. Construction of Phase 4C has commenced with 77 private and 12 affordable homes. The new community centre and church in Stonegrove Spur Road was completed in advance of the Mayoral Elections.

- Discussions have commenced with TFL this quarter regarding the redevelopment of Golders Green tube and bus station. Current proposals include 3 floors of commercial space and 6 floors of residential space. An urban design study is also now underway for the Edgware Town Centre and meetings have taken place with the Authority to link the project with work currently being undertaken on the Town Centre, in addition to the One Public Estate project (OPE).
- Two Supplementary Planning Documents (SPD) regarding residential design as well as sustainable design and construction have been revised and updated to reflect recent national and regional changes to housing standards. The SPDs were approved for public consultation by Policy and Resources Committee in June 2016 and are expected to be adopted later this year. The SPD will clarify the Authority's expectations of developers in making new proposals and include measures to gauge the extent of the sustainability of developments.
- Reflecting the expected downturn in Section 106 activity in the first quarter of the financial year, there have been no new S106 monies in May and a total of £39,000 from three schemes in June. The downturn in S106 activity allowed a focus on Community Infrastructure Levy (CIL) collection. £1.4 million in CIL was collected from Grahame Park Phase B and exceeded all other contributions in June.

Environmental Health/Trading Standards

- Work has been on going to prepare for the introduction of the Additional HMO Licensing Team on 5th July 2016. Written communications have gone out to over 1,185 properties, 5 websites promoted the prosecutions and the scheme, drop in sessions have also been completed in partnership with a local estate agent. Twitter updates have been sent out and leaflets gone out to around 140 community buildings e.g. estate agents, CAB, community centres, libraries etc. A three week recruitment process has also successfully completed ahead of the introduction of the additional HMO licensing scheme with offers made for 10 new positions. The recruitment process was actively promoted through Middlesex University leading to at least 1 successful candidate – a final year student – from the university. Though due to commence in July 2016, the scheme has already received 4 applications plus fees. The service has also seen an increase in mandatory HMO licensing with volumes in May 2016 equal to numbers over a 2 month period (April/May) a year ago.
- The Pest Control service has had its most successful quarter yet in winning 8 new or renewed pest monitoring and treatment contracts, all of 6-12 months duration. Positive feedback has also been received in a survey of commercial customers.
- In quarter 1 two student Environmental Health Officers from Middlesex University joined the team on one year placements in Re Environmental Health. They will benefit from practical work experience, research and project work which will assist with their BSc Env Health degrees, particularly the dissertation and personal professional portfolios which are key elements of their qualification. This contributes to a service commitment within the contract to develop undergraduate and graduate sponsorship and training programme with Middlesex University which will include employment of summer or extended work experience placement students. One of the students started work immediately on the delivery of the Re's joint project with Barnet and Harrow Public Health colleagues to raise consumer risk awareness and compliance in shisha outlets.

- In quarter 1, the Trading Standards, Licensing and Food Safety teams conducted successful joint exercises with partners from the Police and HMRC. Operation Wagtail was conducted in the West Hendon, Colindale and Burnt Oak areas of the Borough based on intelligence led data. 14,000 individual cigarettes and over 10kg hand rolling illicit tobacco were seized along with hundreds of bottles of illicit and counterfeit alcohol. As a result of the exercise 2 premises licences likely to be reviewed. A number of Shisha premises were also targeted for illicit tobacco and unlabelled shisha products.
- Capitalising on the publicity following the successful prosecution of a letting agency boss (see section 1.2 of this report), Letting Agent Week was held this quarter. 65 visits were conducted to Letting Agents with 86% compliance found at these premises. In total, 9 warning notices were served mostly due to failure to display fees. Many traders had joined relevant schemes in last week having received notifications of the visits during Letting Agent Week.
- A 6 month review of the effectiveness of enforcement concluded this quarter. Of 11 Community Protection Notice (CPN) warnings served, none have been breached therefore no Community Protection Notice served. Of 22 Abatement Notices served, 1 had been withdrawn and the remaining 21 were found to have had no breach at the time of this review. 30 premises were under investigation for street trading and advertising boards of which one has been referred to the Legal team for prosecution. The majority of the remaining premises became compliant with a handful still under investigation.
- The Trading Standards Improvement project is making good progress this quarter with publicity on social media focused on letting agents, holiday scams, defective product, mobile phone scams and distraction burglary. Many of the department's Twitter updates either received comments or were retweeted.
- **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.* The first quarter for Keep Warm and Well is always used to review the previous year's performance and plan the year ahead. This quarter, the review of the 2015/16 scheme has been completed and finalised, 2016/17 objectives agreed with Barnet and Harrow Public Health and all learning points from 2015/16 have been included in the 2016/17 project plan. A Bid has been drafted for additional funding from the NEA (National Energy Action) for £10,000. All the programme literature has also been reviewed to ensure that it is still appropriate for this year's programme.
- **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.* Activity this quarter has focused on approaching all eligible restaurants/takeaways inspected in Burnt Oak and Finchley Church End wards to encourage healthier catering and entry to the HCC award scheme. Some businesses have been identified with a drive to nurture a few premises to win gold or silver awards. Publicity and guidance material has now been made available and it is expected that this will highlight the scheme to others and elevate uptake.
- **The Tobacco Project** - *project objectives to promote compliance with smoke free legislation and sales legislation (with a greater focus on Shisha premises).* Planned activity for the 2016/17 project includes focussed intervention visits to all non-compliant shisha premises

in the N3 and N12 corridor of the borough. At the beginning of the quarter there were 8 trading shisha businesses in the N3/N12 corridor. Of these, 3 were non-compliant. All were visited in quarter 1 including the compliant ones, and as the end of quarter 1, 3 have closed (1 compliant and 2 of the non-compliant ones). In addition, one of the non-compliant premises became compliant following successful intervention. However, four new non-compliant ones opened. Advisory and warning letters have been issued. Borough wide, 14 visits to separate shisha businesses were completed in quarter 1 and as at the end of the quarter there were 20 known shisha businesses trading in the borough of which 10 were compliant.

Cemetery and Crematorium

- The service achieved its KPI and PI targets for the quarter. All 17 requests (same volumes as previous quarter) for religious burials this quarter were met achieving 100% against a 95% target. Also as reported in section 1.2 of this report, Hendon Cemetery and Crematorium has been awarded the Institute of Cemetery & Cremation Management (ICCM) Bereavement Charter Gold Standard.

Highways Network Management/ Highways Traffic and Development

- Meetings have been held with the Authority's LoHAC contractor with focus mainly on increasing momentum for the Year 2 Network Recovery Programme (NRP) and evaluating lessons learned from Year 1. Improvements to Health & Safety have been discussed and it has been noted that there were no near miss incidents to report. Regular weekly meetings continue to be held to discuss delivery of the Year 2 NRP with several footway schemes already complete and the carriageway resurfacing and micro asphalt programme due to commence in the next quarter.
- The 2015/16 Annual Winter Maintenance programme (commenced in November 2015) completed during this quarter on 27 April. It had been due to end on the 10 April 2016 (24 weeks), but the season was extended to 27 April due to cold weather. Over the season, 22 Red, 20 Amber and 136 Green days were completed with a fleet of 7 Gritters, 1 small demountable, 2 shovel loaders, and 1 Telehandler. The opening stock of salt was 2,142 tonnes with deliveries of a further 308 tonnes during the season. Salt used throughout the season was 945 tonnes with 45 tonnes used in grit bins. It was not deemed necessary to issue any salt under the Pledgebank scheme.
- The 2016/17 carriageway schemes have yet to start due to delays in receiving committee approval and the programme is now due to commence in August 2016. However, the 2016/17 Footway schemes are on-going and 16 footway schemes have been completed this quarter. Meanwhile, remedial works for Year 1 Network Recovery Plan are well underway and due for completion in July.
- Highways new initiative of proactively engaging with residents ahead of major footway and carriageway resurfacings schemes has been put into practice this quarter. Encouraging resident feedback has been received after Highways inspectors personally visited and instructed remedial works outside properties on Dersingham Road in the Borough. From next quarter, Highways will start to issue customer satisfaction survey questionnaires to residents to get feedback on completed footway works. Similar surveys will be issued when the carriageway works commence later in the year.

- BT has been charged £10,000 for works overstaying on the footway of Finchley Road which is a traffic sensitive street. The works involved laying new duct in the footway and material and equipment were left on site for 4 days after the reasonable end date causing an obstruction in the footway and part of the carriageway when collected. During this quarter Re have issued 26 separate invoices totalling £38,100. Re's enforcement of these high level penalties supports the discharge of Barnet's Network Management Duty by identifying, enforcing and reducing illegal occupation of the highway and minimising the disruption it causes to the network.
- Poor weather conditions during the quarter have necessitated a high level of reactive works to address floods and flood risk. This inevitably reduced the availability of shared resources to continue the annual programme of gully cleansing. While over 1,600 programmed gully cleaning operations were successfully carried out by the 3rd party contractor, the quarter's total for programmed cleans was below forecast. This will be discussed with the Authority's contractor in July to get assurances that the annual gully cleansing target will still be achieved by March 2017. Re will continue to review the situation throughout the next quarter.
- Capita Projects & Infrastructure continue to provide support for the delivery of the Local Flood Risk Management Strategy as well as SuDs (Sustainable Drainage Systems) support to enable the discharge of its functions under the role of Lead Local Flood Authority.
- Following concerns raised by Councillors about damage caused to footways as a result of housing development on private land, the service has responded with steps to address the matter. Last year a 12 week pilot study had been undertaken in the Finchley and Golders Green area of the Borough. All the streets in the seven wards of the constituency were inspected for damage to the footway where development work was in evidence fronting residential properties over the period from 9 November 2015 to 29 January 2016. At the end of the inspection period it was agreed with the Authority that Notices under Section 133 of the Highways Act 1908 would be sent to a sample of 20 property owners which showed the most extensive damage. Over the three months trial, damage to the footway as a result of development activities was identified at a total of 292 residential properties from a total of 703 streets. The total area of damage was estimated at 2,471 square metres at a total estimated cost of £364,966 based on the average unit rate of £147.70 per square metre inclusive of all work and administration costs. A report on the pilot study was submitted to the Authority and there are proposals to extend this across the borough. On Authority's instruction, letters are now being prepared to be sent to residents/owners to recover some of these costs.
- The work of the Safe and Sustainable Travel Team (S&STT) continues to have a positive impact on pupils and schools across the Borough. 5,000 Barnet pupils have received road safety education this academic year. Over 40 schools were provided with Walk to School Week resources for the May Walk to School week. 166 children also received cycle training and 11 family sessions delivered (family sessions total of 27 individuals).
- 20 street party licenses to mark the Queen's 90th birthday celebrations were issued in June 2016. Good progress also continues to be made on the Bus Stop Accessibility Programme with 11 sites completed in May and another 14 under construction during June. Consultation has also started on another 11 sites.

Land Charges

- Since the underperformance reported in Q4 2015/16 (4.31 days against a 3 day target), The local land charges team have been progressing well working to a drafted rectification plan aimed at returning to KPI target levels by quarter 2. This quarter 1 underperformance (5.92 days) is in line with expectations (as per rectification plan). Processing speeds in the first month suffered further setbacks but have improved in the second month now that temporary staff have been recruited and trained. The service is now in a good position to achieve target processing speeds in Q2 (See section 2.2b of this report for further details).

4. 2. ASSESSMENT OF SUPER KPIS

Super KPI 3 was unable to report as at last Q4 2015/16 due to delays accessing the data. The data is now available and the information supplied in the table below. Barnet out performs the % change in terms of the overall vacancy level in comparison to the average performance of benchmarked boroughs. In recent years, a number of projects have been on-going in the town centre sphere. The Cricklewood project which delivered general improvements to the Cricklewood Broadway completed in 2014. The Burnt Oak town centre strategy has been approved with initial consultations completed and work within Burnt Oak through the BOOST (Burnt Oak Opportunity Support Team) project on-going. Continued support has been provided to Chipping Barnet, Cricklewood, North Finchley and Edgware town teams, with on-going support for town centres based upon Barnet's Town Centre prioritisation and delivery strategy. The strategy for improving Finchley Church End has been procured and will be delivered over the next few years.

SKPI NO	Indicator	Period Covered	Previous Result	Target	Numerator and Denominator	Result	Target Variance	Direction of Travel	Benchmarking
SK3	Reduction of "Vacant High Street Properties" ("VHSP") across the Borough	Apr 2015– Mar 2016	4.64%	No higher than 7.85%	179/2585	6.92%	0.93%	Worsening	Comparable Boroughs (Brent, Bromley, Ealing, Haringey, Harrow, Lewisham) = 7.15% vacancy rates.

The SKPI 2 which deals with Youth Unemployment is currently undergoing a data review to ascertain whether the data utilised is an appropriately representational source, whether it is a reliable indicator of the current position and how well outcomes have been achieved. We have engaged with the Department for Work and Pensions and the Authority's Post 16 Education and Skills Team to understand the Authority's existing data collection and the data veracity. Discussions regarding the SKPI and its data are underway with the aim to reach an agreed position during quarter 2

4. 3. Delivery unit projects

Change Projects

4.3.1 Change projects – Regeneration (Milestone Report)

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Decant Strategy (Programme)	Sep-15/ On going	A	→	A second draft of overall supply and demand, for social housing across the borough, has been provided by Barnet Homes. A separate piece of work to identify the quarterly supply and demand for the Regen schemes and the supply created by the Pipeline has also been completed.
Decant Monitoring (Programme)	Sep-15/ On going	A	→	This is on-going with information from monitoring to support the development of the Decant Strategy.
Support the development of a regeneration narrative and comms strategy for LBB. (Programme)	Apr-16/ Oct - 16	A	→	<p>A general structure for the scope of the communications strategy is being developed which is currently looking to include: communications with stakeholders affected by regeneration schemes; informing Barnet residents as a whole of the activities, benefits, and impacts of regeneration in the borough; communication our successes internally and externally, communicating our successes to potential customers (marketing & business development). Stakeholder plans are being revised for all the regeneration schemes, and being made more comprehensive. These will feed into the Communication Strategy.</p> <p>The Authority has recognised that developing a Communications strategy for a complex area such as regeneration is not easy, and defining the scope of any communications strategy for such an area of work is difficult. GROB have accepted the delays. However a scope has been established and a workshop with appropriate staff relevant to the communication strategy will be held in the next couple of weeks. An extension to the delivery date has been proposed for October 2016.</p>
Adoption of GP Phase B SPD (Grahame Park)	Mar-16/ May-16	Complete	→	Approved at P&R on 17 th May 2016. The SPD will be adopted at Full Council on the 26 th July 2016 for full approval.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Phase 3B - (Start of) Demolition of Franklin House and 11-98 Marriotts Close (West Hendon)	Nov-15/ May-16	Complete	→	
Phase 3B - Blocks F5 & F6 (87 Units) construction starts.(West Hendon)	Jan-16/	A	→	The delayed was caused by the delay in decanting residents from the building until March 2016.
Completion of Joint Community Centre & Church. Stonegrove)	Mar-16/ Aug-16	Complete	→	
Completion of stage D detail design Montrose and Silkstream Parks.(Colindale)	Mar-16/ TBC	R	→	Delay in design development has been due to required involvement by statutory stakeholder the Environment Agency (EA). However the EA will be providing funding for the project as proposals will now address flooding risks and issues associated with the water courses in the parks
CPO Inquiry to deliver first phase development. (Brent Cross)	May-16/ Jul-16	A	→	Completion of the CPO Inquiry is expected by 2 nd July 2016.
Joint Venture Company formally established with BXC South Development Partner and LBB. (Brent Cross)	Mar-16/ Jul-16	Complete	→	Joint Venture Company established in principle, but not yet formally.
Present clear and accurate finance figures for BXC on a monthly basis (12 times in the year). (Brent Cross)	Mar-16	A	→	GROB to consider if this milestone sufficiently ensures the ongoing financial integrity of the project. This approach was included in the BXC highlight report, which has since been replaced by a dashboard reporting format in November 2015 which does not include the financial figures.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Submission of Phase 1B (Shopping Centre Design). (Brent Cross)	May-16/ Feb-17	A	→	The developer did not begin the process of compiling detailed design, which will form the planning submission until March 2016. The planning application won't be submitted until Feb. 2017 and therefore the application will likely not be approved until the end of Spring 2016 at the earliest.
Completion of build ability study of the new Tube station and agree outline programme and costs	Apr-16/ Apr-16	Complete	→	
Appointment of Training & Employment Outreach Worker (Stonegrove)	Apr-16/ Jul-16	A	→	
Submission of CPO evidence.	Apr-16/ Apr-16	Complete	→	
Completion of BXN Commercial agreements (amended)	Apr-16/ Jul-16	A	→	Agreement to be signed on 11 th July 2016
Completion BXS Commercial agreements	Apr-16/ Jul-16	A	→	Agreement to be signed on 11 th July 2016
Statement of Reason submitted to The Secretary of State (West Hendon)	May-16/ Jul-16	A	→	Delay caused by the QC originally suggesting Statements of Reasons for 2 and 2a should be linked, this approach was then discontinued.
Agree SPIR for Colindeep lane link and commence negotiations with land owners to support acquisition of relevant land in order to deliver the link and discharging our S106 obligation. (Colindale)	May-16/ May-16	Complete	→	Negotiations have commenced with landowners. SPIR created and currently with Authority.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Completion of Phase 4A - Stirling Court (Stonegrove)	May-16/ Jul-16	A	→	
CPO 1 and 2 Inquiry (Commenced) (Brent Cross)	May-16/ May-16	G	→	Inquiry commenced on 17th May 2016 and is expected to complete on the 2nd Jul. 2016.
Construction of Phase 1A Complete (58 private units) (Millbrook Park)	May-16/ May-16	Complete	→	
Phase 4C Conditions of Millbrook Park discharged	May-16/ Jul-16	A	→	Awaiting for developer to submit all appropriate information
Sealing of CPO Indemnity Agreement	Jun-16/ Jul-16	A	→	
Interim Community Centre Operational (West Hendon)	Jun-16/ Jul-16	A	→	Slight delay until fully operational.

4.3.2 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 1.

Project	Date	Outturn	Direction of Travel	Commentary
Provide a quarterly update on the status of the s106 employment and training monies to include a forecast of money triggered and a record of spend and committed spend.	Quarterly		→	The first status update of the s106 employment and training monies and obligations occurred on the 28 th May 2016, and will continue each quarter.

4.4 Commitments

Commitments are the activities to be undertaken to ensure the outcomes set for each service are met.

4.4.1 Overview of progress against Commitments

RAG ratings				No. of Commitments due this quarter
Green – Commitment Met	Green Amber - Commitment delayed, Low Impact	Red Amber - Commitment delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	
0	1	2	0	3

4.4.2 Commitments that were due but not met during the quarter

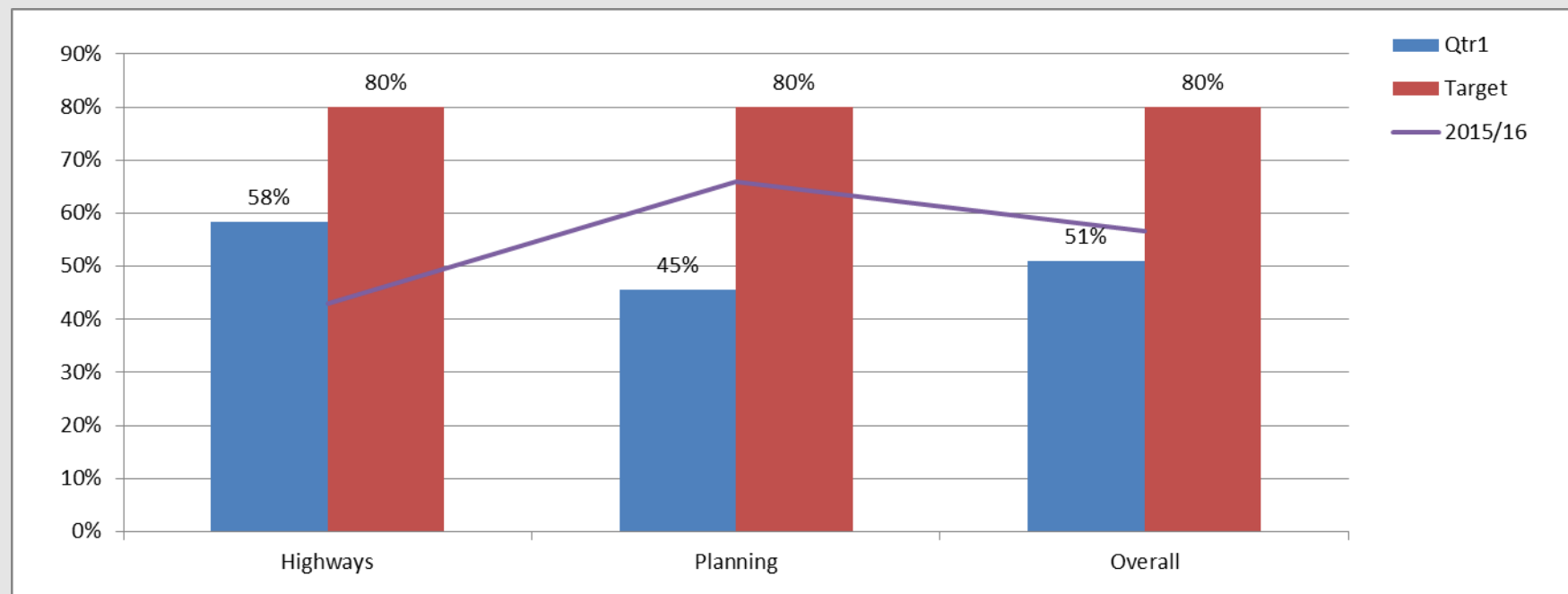
Reference	Intention <i>As set out in the relevant commissioning plan</i>	Commitment <i>The activity required as part of delivering the intention</i>	Status <i>The progress to date</i>	Comments and Proposed Intervention
T3-100		The Service Provider will invest £200,000 in establishing and developing the Barnet Fund.	Red Amber	The Capital Investment Model (CIM) is being updated with the latest capital projects/income data and some model testing is taking place. Discussions will take place to agree an extension of time to complete a 'Fully Operational Model'.
T4-09		Provide commercial mentoring support to assist with the commercialisation of the key service elements identified for growth, as well as providing general support and guidance around business development.	Red Amber	The new Business Case Manager is undertaking a full review of each business case, including an understanding of Return on Investment, to help guide resources to the most viable business cases, including new ones in development.
T5-71		The Service Provider will produce an annual CR Report for the Partnership to highlight the achievements and impact in the local community.	Green Amber	A draft Corporate Responsibility (CR) report has been drafted. It is currently going through an internal approval process, after which it will be submitted to the Authority.

5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
---------------------------------	------------------------------------

Re Customer Satisfaction

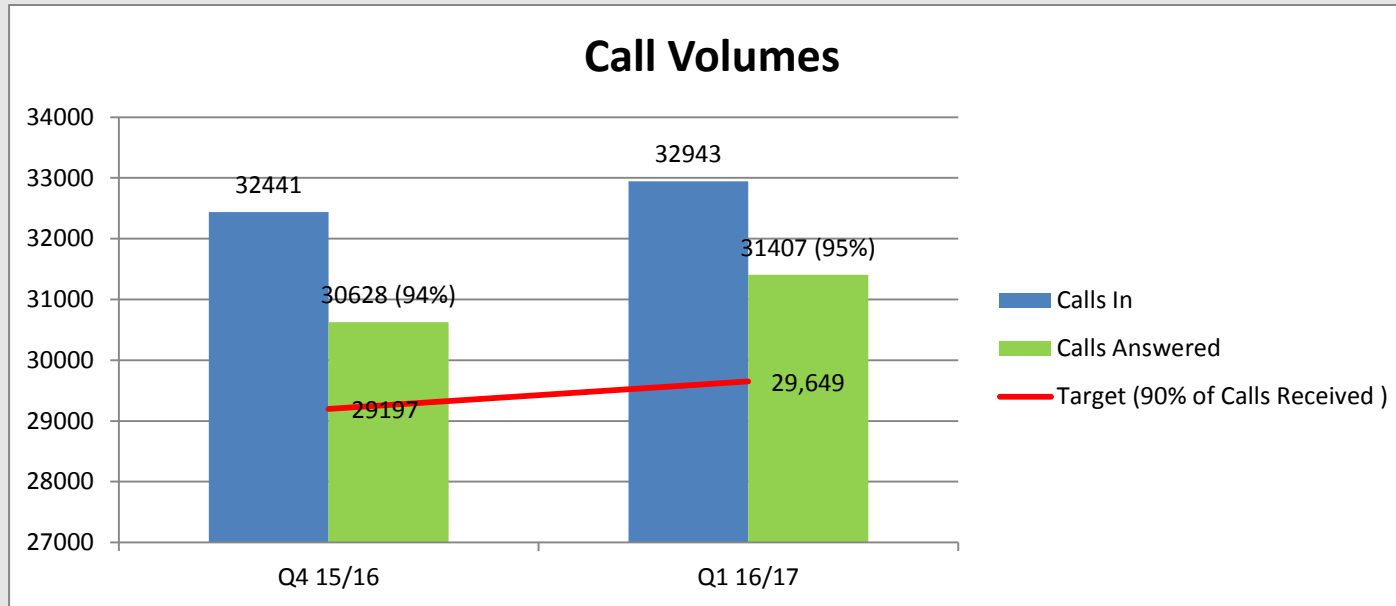
Customer Satisfaction -% of customers scoring the service a 4 or 5 (on a scale of 1 to 5)



Customer satisfaction within the Re service is measured annually with quarterly reports on progress. This covers Highways, Planning, Building Control and Regulatory Services (including Noise, HMO Licensing, Food Safety, Licensing, Pest Control etc). The frequency and volume of customer feedback forms issued vary due to the nature of each service. Monitoring data is available this quarter for Planning and Highways services where higher volumes and more frequent customer contacts as well as automated process for issuing feedback forms to customers, lends itself to more frequent reporting.

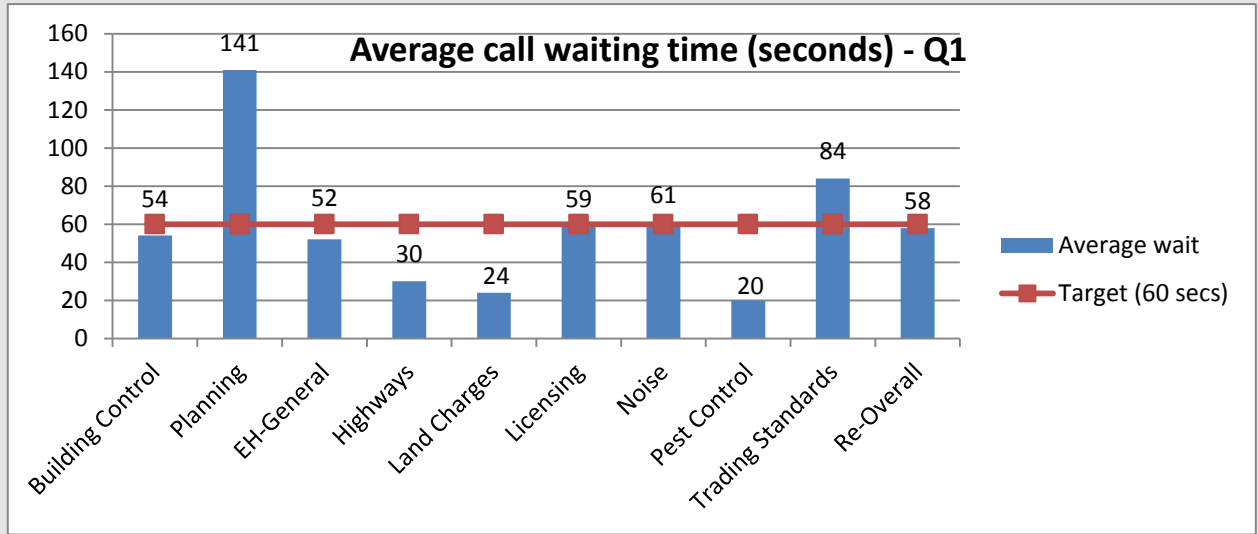
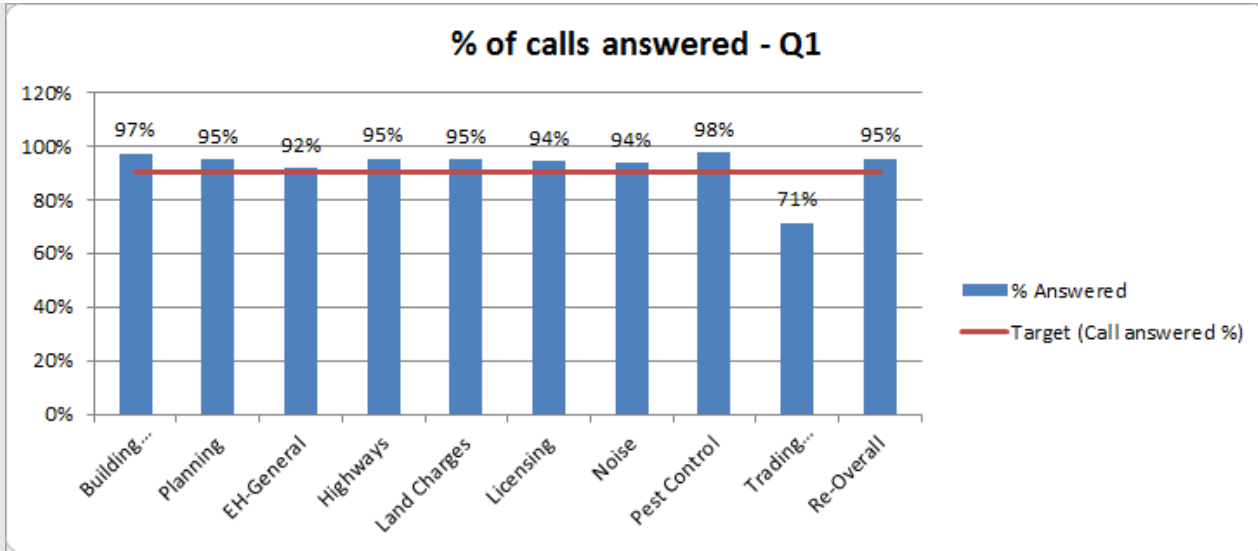
Whilst it is still early in the financial year, Highways is already showing an improvement in customer satisfaction levels compared to 43% at the

end of the last financial year. Planning's report of 45% is a drop from its 2015/16 year end position of 66% and is being investigated further. The statistics above are based on 44 completed customer feedback surveys in Planning and 41 completed in Highways. The volume of feedback forms is expected to increase during the year. Regulatory Services is expected to report monitoring data during the next quarter 2.

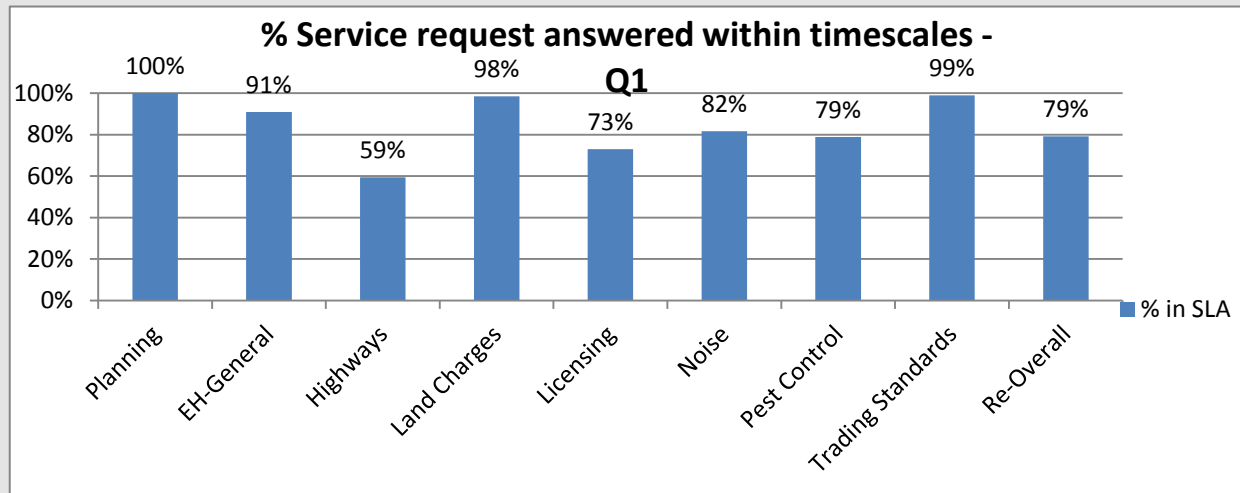


	Q2 – 2015/16	Q3 – 2015/16	Q4 – 2015/16	Q1 – 2016/17
% Calls Answered	90%	94%	94%	95%
Target	90%	90%	90%	90%
Average Waiting times	127 Seconds	75 Seconds	75 Seconds	58 Seconds
Target	60 Seconds	60 Seconds	60 Seconds	60 Seconds

Average call waiting times (target = 60seconds) has improved significantly reducing to 58 seconds in Q1 compared to 75 seconds within Q4. The % of calls answered has also seen a slight improvement to 95% and well above the performance target of 90%.



7.1 Service Requests, Complaints and Member Enquiries



Service Requests (Authority SLA = 90%)

The high volumes in service requests continue over the last quarter. In quarter 1 we have recorded a volume of 9,660 service requests similar to the volume of 9,654 in the previous quarter. 79% of these were answered within timescales. The pressure on the Highways service (59% responded within timescales compared to 67% in the previous quarter) continues to impact the overall score. Re management continues to focus strategies aimed at reversing the trend.

Complaints (Authority SLA = 90%)

Q1 of 2016/17 sees a further slight increase in response timescales, moving from 87% in Q4 to 90% in Q1

- Stage 1 – 74 – 88% answered on time (Q4 = 61, 89%)
- Stage 2 – 14 – 100% answered on time (Q4 = 17, 82%)
- Stage 3 – 2 – 100% answered on time (Q4 = 0, N/A)

Although an increased number of Stage 1 complaints have been received in Q1 compared to that of Q4 2015/16, areas of improvement have been identified which are hoped to reduce the number of complaints being received.

Members Enquiries (Authority SLA = 90%)

Q1 of 2016/17 has seen an overall volume of 631 members enquiries across Re services compared to 534 in Q4 2015/16. Despite the significant increase in volume a high level of response within the 5 day target was still achieved with 96% of member's enquiries being responded to on time. To manage demand from Members, the highways service is looking to identify areas of demand where information can be provided to both residents and members via the Council's website, for example the publishing of works schedules where available.

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

	Q4	Apr	May	Jun	Q1 2016/17
Cases due	122	48	41	45	134
On Time	116	48	40	45	133
Overdue	4	0	1	0	1
% On Time	95%	100%	98%	100%	99%

Performance on FOI responses remains high (exceeding the Council's 90% target) and a further improvement on the previous quarter.

6. Risk

The service risk register is being refreshed.

7. Equalities

Equalities Description	Comments and Proposed Intervention
Overall customer satisfaction with DRS services monitored by protected characteristics	A review of this data is yet to take place. Re and the Authority will focus efforts in quarter two to conduct an exercise to review how this data is collected and analysed in a way that provides insight that can be used in understanding customers' needs, experiences and perceptions of Re services.

Equalities Description	Comments and Proposed Intervention
Improved employment opportunities as measured against Re's delivery of its agreed strategy	<p>R^e continues to work on delivery of the relevant milestone objectives monitored under its KPI 04 (Improving Employment Opportunities). For further details please see section 4.3.2 and Appendix 1 of this report.</p>